

CITY OF URBANDALE, IOWA

CAPITAL IMPROVEMENTS PROGRAM

2008-2013



Preschool Firefighters

Photograph by Fandel of the Des Moines Register

Capital Improvements Program 2008 - 2013+

City of Urbandale, Iowa



C.I.P. Committee Members

Mary Polson - City Council, CIP Chair
John Forbes - City Council
Jeff Dworek - At Large
Jeff Farrell - Urbandale School District
Dave Hansen - Urbandale Development Association
Jeff Hatfield - Planning and Zoning Commission
Larry Jablonski - Parks and Recreation Commission
Phyllis Kline - At Large
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Duane Van Gorp - Waukee Community School District
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Sara Pearson, Library Director
Su Zanna K. Prophet, Assistant City Manager



April 3, 2008

Members of the City Council
City of Urbandale
Urbandale, Iowa

Re: 2008-2013 Capital Improvements
Program

On behalf of the Capital Improvements Committee, I am pleased to submit the recommended 2008-2013 Capital Improvements Program. The Committee met for approximately one month to review the staff's capital improvement recommendations and to prepare a final report for City Council consideration. Additionally, public input was received by the Committee before the preparation of the final document.

The recommended 2008-2013 Capital Improvements Program reflects the Capital Improvements Committee's infrastructure priorities for the next five years. The document is generally consistent with both the staff's recommendations and the CIP prepared and adopted in 2007. The recommended CIP is also generally consistent with the City Council's financial guidelines for the issuance of debt. The only exceptions to the guidelines involve the per capita limit for long term debt and an increase in the debt service levy rate in 2011-12. The rate increase is necessary to maintain an aggressive street improvement program throughout the City.

After receiving public input, the Capital Improvements Committee recommended that the final CIP be modified in the following manner:

1. A relocation project for the Westcom public safety dispatch center should be added in 2008. The planning for this project was completed after the staff had finalized its recommendations to the Committee.
2. The construction of the next phase of the Walker Johnston Park Regional Playground Project should be delayed until 2009, reflecting the City Council's decision to fund it in the FY2009-10 operating budget.
3. The timing for the Aurora Avenue Bridge Project and Aurora Avenue Paving Project should be reversed, allowing the bridge to be constructed in

advance of the street. As recommended, the bridge would be constructed in 2011 and the street in 2012.

4. The widening of 128th Street, from Douglas Parkway to Aurora Avenue, should be completed in 2008. Since the CIP already provides for the paving of 128th Street, from the north corporate limit to Aurora Avenue, as a four lane roadway, it would be logical to extend the wider pavement all of the way to Douglas Parkway at the same time. Originally, the widening work was scheduled for 2013+ as part of a larger project.
5. The following project's should be changed to reflect recent grant funding decisions:
 - (a) The cost of the Douglas Avenue Resurfacing Project, from 100th Street to 111th Street, should be increased from \$308,000 to \$561,000 to reflect a recent STP award for this project.
 - (b) The Meredith Drive Resurfacing Project, from 76th Street to 86th Street should be delayed until 2013+ due to the MPO's decision not to fund it in 2012.
 - (c) The LED crosswalk at Aurora Avenue and 75th Street should be deleted and replaced by the installation of LED crosswalk signals at three locations along Aurora Avenue. An IDOT grant was recently received for these signals.
 - (d) Traffic signals on Meredith Drive at 121st Street, 123rd Street and 125th Street should be installed in 2008 to reflect a recent RISE grant for these signals.
6. If the Swimming Pool Renovation Project is constructed for less than the \$1,650,000 anticipated in the CIP, the failing retaining walls in the Deer Creek subdivision should be replaced in 2009. This work would cost approximately \$140,000. The street reconstruction work in this subdivision would remain in 2012.

The amended five-year CIP will not require a change in the current debt service property tax levy rate of \$2.05/\$1,000 of valuation. However, it is anticipated that the debt service levy rate will need to be adjusted to adequately fund the projects anticipated for years 2011-12 and beyond.

All of us on the Capital Improvements Committee thank the Mayor and City Council for the opportunity to serve in this capacity. We commend you for allowing citizens to identify the community's capital improvement needs. We encourage you to bring the Committee back in fall, 2008 to update the CIP, prior to the preparation of the FY2009-10 operating budget.

The Capital Improvements Committee also thanks City staff members for their assistance in preparing the Capital Improvements Program. We appreciated their prompt responses to our requests for additional information and project justification.

If the City Council should have questions regarding any of the Capital Improvements Committee's recommendations, please do not hesitate to call me or any other members of the Committee.

Sincerely,

Mary Polson, Chair
Capital Improvements Committee

April 2, 2008

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

Re: 2008-2013 Capital
Improvements Program

I am pleased to present to the City Council the recommended 2008-2013 Capital Improvements Program (CIP) for the City of Urbandale. This document represents the City's multi-year plan for the maintenance and improvement of the publicly owned infrastructure. The Capital Improvements Program prioritizes the City's maintenance needs for the park, bridge, sidewalk, storm sewer, street, street lighting, traffic signal and water systems. It also outlines the improvement and replacement needs for the City's public buildings, major equipment and information technology. Detailed cost information and recommended funding sources are identified for each project to assist the City Council in its priority setting process.

In total, the 2008-2013 Capital Improvements Program anticipates expenditures of \$162,134,900. Of this amount, \$88,749,300 (54.7%) would be funded from the sale of general obligation bonds, with another \$13,052,500 (8.1%) to be financed from tax increment supported debt. The plan also anticipates that \$11,992,500 (7.4%) in special assessment revenues, \$22,076,700 (13.6%) in state and federal revenues, \$2,969,300 (1.8%) in general fund revenues and \$23,294,600 (14.4%) in other revenues would be utilized to finance the planned capital improvements.

Once again, the Capital Improvements Program includes estimates for projects planned for 2013 and beyond. These projects represent long term capital needs, as perceived at the present time. In some cases, current development trends are utilized to project future capital needs. In other cases, the planned projects are extensions of existing improvements. All of the projects included in this section of the CIP are anticipated to be completed between 2013 and 2017. It is estimated that \$92,046,100 would be needed to finance the projects identified for 2013 and beyond. This amount is included in the total estimated expenditures noted above.

Fiscal Performance Goals

At its meeting of January 20, 1981, the City Council approved fiscal performance goals for the City's operations. These goals concentrated on revenue, expenditure, reserve, investment, capital improvement, debt and financial reporting performance and were designed to maintain or improve the City's financial position. In approving the fiscal performance goals, the City Council emphasized the need for balancing current economic conditions in the community with the residents' demands for effective service delivery.

Below is a listing of the fiscal performance goals for capital improvements and debt service and a brief discussion of those items specifically pertaining to the formulation of the 2008-2013 Capital Improvements Program:

Capital Improvements Goals

1. Capital improvements will be based on long range projected needs rather than on immediate needs in order to minimize future maintenance, replacement and capital costs.
2. All capital improvements will be made in accordance with the City's adopted five year Capital Improvements Program. The CIP shall be updated annually.
 - This document represents an update of the 2007-2012 Capital Improvements Program. It is anticipated that the CIP will continue to be updated on an annual basis.
3. The development of the Capital Improvements Program will be coordinated with the operating budget in order to maintain a reasonably stable total tax levy rate.
 - The five year Capital Improvements Program anticipates an annual debt service tax levy rate of \$2.05/\$1,000 of valuation until FY2011-12. At that time, the levy rate would rise to \$2.15. In 1995, the City Council pledged to maintain the debt service rate at \$1.70 for a fifteen year period. This time period coincided with the retirement schedule for the Fire Station Improvement Project debt. The only exception to this rate limitation was additional voter approved debt. In 1998, Urbandale residents authorized \$9,025,000 in general obligation bond funding for the construction of a new library and various park improvement projects. This debt added \$.35 to the debt service rate. The recommended CIP anticipates that additional voter approval will be needed to authorize the debt for the parks/public works field maintenance facility, cemetery, outdoor aquatic center and nature center projects.
4. The City will identify the estimated cost and potential funding sources for each capital project proposed before submission to the review bodies and the City Council. Future operating costs associated with the proposed capital improvement will be estimated before a decision is made to implement a project.
 - The Capital Improvements Program contains descriptions for each of the proposed projects. These project descriptions list the estimated costs for the design and construction of the improvement and the funding source for the project. Additionally, the project's priority status is identified and detailed information is provided regarding the nature of the project, its justification and its current status. Finally, the impact of the project on the City's operating budget is estimated. This information should allow the City Council to properly evaluate the merit and priority of each project.
5. Federal, state and other intergovernmental and private funding sources shall be sought out and used as available to assist in financing capital improvements.

-- The recommended 2008-2013 Capital Improvements Program includes \$42,751,100 from outside sources for the financing of infrastructure improvements. This revenue represents approximately 26% of the total financing for the CIP.

6. The Parkland Dedication Fund shall be evaluated annually by the Park and Recreation Commission, and a recommendation for expenditures included in the annual operating budget submitted to the City Council.

-- The recommended 2008-2013 Capital Improvements Program anticipates the use of \$72,900 in Parkland funds for the construction of park projects. In 2005, approximately \$264,000 in Parkland funds were used for the construction of playgrounds in eight neighborhood parks. These projects significantly reduced the available balance in the Parkland Dedication Fund.

Debt Performance Goals

1. The City will limit long term debt to only those capital improvements that cannot be financed from current revenues.

-- Due to the limited growth of the Road Use Tax, some street repair and maintenance expenditures would be transferred from the operating budget to the Capital Improvements Program in 2008-2013. A portion of the Annual Concrete Street Rehabilitation Program would be debt financed during these years. However, all of the planned improvements would have a life of at least ten years in order to justify the use of debt financing.

2. The maturity date for any debt will not exceed the reasonably expected useful life of the expenditure so financed.

3. Thirty percent (30%) of the City's available general obligation debt limit shall be reserved for emergency purposes.

-- The City's available capacity is limited by Iowa law to 5% of actual property values. Using 2006 values, the City's current available debt limitation is shown below:

Total Valuation	\$3,439,902,173
Debt Factor	<u>x.05</u>
Debt Limit	171,995,109
Current Debt	<u>42,830,000</u>
Legal Debt Margin	\$ 129,165,109

Current debt is 24.9% of the legally available capacity. For comparison purposes, current debt was 28.4% of the legally available capacity in 2004 and 25.2% in 2005.

-- The City's emergency reserve for general obligation debt service is calculated

in the following manner:

Legal Debt Margin	\$ 129,165,109
Emergency Debt Factor	<u>x.3</u>
Emergency Reserve	\$ 38,749,533

-- This goal provides the City with the following general obligation debt limitation:

Legal Debt Margin	\$ 129,165,109
Emergency Reserve	<u>(38,749,533)</u>
Available	\$ 90,415,576

Since 2004, the general obligation debt limitation has grown from \$68,240,614 to \$90,415,576.

4. The total direct general obligation debt shall not exceed four percent (4%) of the assessed value of taxable property.

-- The relationship of the City's general obligation debt to its assessed taxable value is calculated in the following manner:

Taxable Value	\$2,088,257,776
Debt Factor	<u>x.04</u>
Goal Limit	83,530,311
Current Debt	<u>(42,830,000)</u>
Available	\$ 40,700,311

Current direct debt is 1.9% of the assessed value of taxable property. This rate was 2.2% in 2004 and 2% in 2005.

5. As a means of further minimizing the impact of debt obligations on the City's taxpayer:
- a.) Long term debt shall not exceed \$600 per capita.
 - b.) These limitations shall not apply to any debt incurred for emergency purposes.

-- The per capita debt limit is calculated in the following manner:

Population (2005 Special)	35,904
Per Capita Limit	<u>x \$600</u>
Goal Limit	\$ 21,542,400
Current Debt	<u>(42,830,000)</u>
Available	\$ (21,287,600)

Current direct debt is \$1,192.90 per capita, based on the 2005 Special Census population of 35,904. The per capita debt limit was exceeded in 1998 in order to finance the voter approved debt for the Library and Park improvement projects. Additionally, TIF supported borrowing has increased the City's direct debt. However, if

the 1981 per capita limit of \$600 was adjusted for inflation, its current value would be \$1,368.59. In this case, the City's current borrowing would not exceed the established per capita debt limit.

For comparison purposes, the City's current direct debt per capita was \$1,075.65 in 2004 and \$1,115.61 in 2005.

6. The City will use special assessments, revenue bonds and/or any other self-liquidating debt measures instead of general obligation bonds where and when possible.
 - Special assessments are utilized when a public improvement project directly benefits private property owners. This financing mechanism is used primarily for street paving and sidewalk projects. The recommended 2008-2013 Capital Improvements Program includes \$11,992,500 from special assessments for the financing of infrastructure improvements. The CIP also includes \$2,283,100 in water system improvements. These improvements will be financed through water user fees.
7. The City shall encourage and maintain good relations with financial and bond rating agencies and will follow a policy of full and open disclosure on every financial report and bond prospectus.
 - The City continues to follow a policy of full disclosure in the preparation of its comprehensive annual financial report and other financial documents. All official statements for general obligation bond issues are prepared by the City's consultant, Piper Jaffray and Company, and conform with the Securities and Exchange Commission's disclosure requirements. Since 1983, the City's financial position has been reported on a modified accrual basis. This form of accounting more accurately reflects the City's financial status at the end of the fiscal year. The City Council's commitment to full disclosure in the preparation of the comprehensive annual financial report has been recognized by the Government Finance Officers Association. For the past twenty-one years, the Association has awarded the City its Certificate of Achievement for Excellence in Financial Reporting.

Additional Debt Analysis

In order to further assist the City Council in its financial analysis of the recommended CIP, trend information has been prepared for a number of other indicators. These indicators are traditionally used by the bond rating agencies and investors to determine the creditworthiness of the City's debt. The following table presents data for the past three years of debt issuance and projections for the next five years of issuance.

<u>Debt Data</u>	<u>FY</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Annual debt service expense		5,112,540	5,893,147	6,569,499	7,413,627	7,456,741	7,941,166	8,461,335	8,956,265
Taxable value (non-TIF)		1,537,246,882	1,663,332,084	1,841,809,321	1,993,805,016	2,065,137,903	2,147,743,419	2,255,130,590	2,367,887,120
Taxable value - TIF		116,881,770	92,806,300	117,432,360	94,452,760	148,886,990	154,842,470	162,584,593	170,713,823
100% Assessed value - including TIF		2,546,295,608	2,744,988,080	3,181,336,063	3,436,268,449	3,745,307,845	3,895,120,159	4,089,876,167	4,294,369,975
Budgeted operating expenses -no capitals		27,005,755	28,932,469	30,895,048	33,204,922	35,850,979	36,364,024	38,603,035	40,768,075
Gross outstanding debt		33,395,000	34,200,000	35,525,000	37,055,000	43,280,000	46,130,000	46,740,000	44,660,000

Debt Performance Key Indicators

Annual debt service per capita		142.39	164.14	182.97	206.48	207.69	193.69	206.37	218.45
Gross outstanding debt per capita		930.12	952.54	989.44	1,032.06	1,205.44	1,125.12	1,140.00	1,089.27
% of legal debt limit used		26.23%	24.92%	22.33%	21.57%	23.11%	23.69%	22.86%	20.80%
Annual DS per average household income		0.120%	0.139%	0.155%	0.175%	0.176%	0.187%	0.199%	0.211%
Total outstanding as % of taxable value		2.02%	1.95%	1.81%	1.77%	1.95%	2.00%	1.93%	1.76%
Annual DS as a % of property tax revenues		36.08%	38.61%	38.78%	39.91%	38.51%	39.43%	39.59%	39.50%
Annual DS as a % of budgeted operating exp		18.93%	20.37%	21.26%	22.33%	20.80%	21.84%	21.92%	21.97%

Census estimate of 41,000 in 2010 projecting \$0.10 levy rate increase each of these years.

This table notes a number of interesting trends. First, the City's annual debt service and gross outstanding debt are projected to increase significantly from 2005 to 2012. The annual debt service payments will increase by approximately 75% during this period and the gross outstanding debt will rise by approximately 33%. When viewed from a per capita standpoint the trend remains fairly consistent for annual debt service, with a projected growth of 53%. A population adjustment in 2010 is primarily responsible for the per capita number being more favorable than the gross number. However, when annual debt service is viewed as a percentage of average household income the growth rate returns to 75%.

Second, it appears that the recommended 2008-2013 CIP will stabilize many of the financial indicators, especially after 2009. The City's gross debt per capita and the City's use of its legal debt limit both stabilize in the later years of the CIP. Additionally, when annual debt service is viewed as a percentage of the City's property tax revenues and as a percentage of the City's total budget, the trend remains fairly constant throughout the period of analysis. These last two indicators show that the City has not assumed a disproportionate level of debt within its annual budget.

Comparison data was also gathered from the Government Finance Officers Association for nine similar communities in Iowa. This information was compiled from the comprehensive annual financial reports for each of the communities in FY2004, and is shown in the following table:

	Annual Debt Service per Capita	Net Bonded Debt per Capita	Total Outstanding Bonded Debt	Total debt as a % of taxable value (not including utilities)	Debt service as a % of property tax revenues	Annual Debt Service as a % of governmental funds expenditures
City of Ames	140.27	712.78	36,160,086	1.49%	42.82%	20.34%
City of Ankeny	217.87	1,890.77	51,272,000	3.00%	43.59%	28.95%
City of Bettendorf	305.07	-	-	0.00%	72.62%	29.64%
City of Burlington	112.83	748.04	20,076,746	2.17%	40.32%	16.22%
City of Cedar Falls	139.82	663.62	24,175,000	1.69%	43.18%	14.55%
City of Marshalltown	115.08	939.79	24,443,000	2.84%	44.23%	15.29%
City of Mason City	110.52	202.90	5,919,000	0.45%	39.76%	10.73%
City of Ottumwa	136.13	733.86	18,345,000	2.81%	35.70%	13.69%
City of Urbandale	147.91	977.06	28,405,000	1.23%	31.64%	20.05%
City of West Des Moines	378.72	3,061.45	142,060,366	5.64%	46.23%	35.66%

As noted in this table, Urbandale's debt level is similar to or higher than most of the comparable communities. Urbandale ranked 4th highest in annual debt service per capita; 3rd highest in net bonded debt per capita; and 5th highest in annual debt service as a percentage of governmental funds expenditures. However, Urbandale compared more favorably when its debt was calculated as a percentage of taxable value (8th) and as a percentage of property tax revenues (10th). These favorable indicators appear to be a function of the City's relatively high taxable value and limitations on the use of TIF. It should be noted that the cities of West Des Moines, Ankeny and Bettendorf consistently ranked higher than Urbandale in most of the comparison categories. In all three cases, it appears that the community's use of debt financing for public improvement projects was significantly greater than Urbandale's.

Program Highlights

The 2008-2013 Capital Improvements Program is divided into ten major categories, including buildings, major equipment, technology, parks, bridges, sidewalks, storm sewers, streets, street lighting, traffic signals and water. These categories identify the major functional areas for infrastructure improvements and capital expenditures and should assist the City Council in its priority setting process. A brief description of the major expenditures in each funding category is contained below.

Buildings

During the past seven years, significant resources have been devoted to the construction of new and expanded City facilities. Although the 2008-2013 CIP will still provide for the construction of new buildings, the emphasis of this category will shift more towards building maintenance and upgrades. New construction projects planned for the next five years include a fire training facility in 2009 and the Walker Johnston Park shelter house in 2010. Additionally, land will be acquired for a west-side Parks and Public Works field maintenance facility. Facility maintenance projects are planned for the Library, Administrative Office Building and Police Station. These projects will protect the City's recent investments in the facilities. It is also anticipated that the Westcom public safety dispatch center will be relocated to West Des Moines' Station No. 19 in 2008. In the long term, it is anticipated that a memorial plaza at 86th Street and Douglas Avenue, modifications to Fire Stations No. 41 and 42 and a new fire station will be constructed.

Major Equipment

This category is primarily reserved for the purchase of fire equipment. A replacement fire pumper truck will be purchased in 2011, at a total cost of \$420,000. This vehicle will replace an existing 1991 unit.

Technology

This category recognizes the need to replace and upgrade the City's technology infrastructure on an ongoing basis. In 2009, the City's financial management system will be upgraded, at a cost of \$200,000.

Parks

With the continued growth of the City's residential neighborhoods to the west, there has been a growing demand for trail and playground improvements. During the next five years, new trails are planned for Meredith Drive, N.W. Urbandale Drive, 128th Street and 156th Street. Additionally, trail connections are planned for the Raccoon River Valley Regional Trail, the Timberline/Day's Run neighborhood, the Avondale neighborhood, the Walnut Creek Estates neighborhood and the Glen Eagles West neighborhood.

Funds are also programmed for the development of four regional facilities. First, the development of infrastructure in the Walnut Creek Regional Park will be initiated. This 227 acre park is located east of 156th Street, between Douglas Avenue and Meredith Drive. Some of the improvements planned for the park include landscaping, a trail system, playgrounds, open air and enclosed shelters, a nature center and an outdoor aquatic center. Second, the final phase of the Walker Johnston Park regional playground will be completed. In 2009-10, the swings and slide area will be constructed. The tennis courts in this park are also scheduled for reconstruction in 2008. Third, the feasibility of a new cemetery will be analyzed in 2008. Finally, the renovation of the existing swimming pool is slated for 2009.

The recommended CIP also provides funding for a number of park maintenance projects. The first project will address the repair needs of the existing trail system, at an annual cost of \$55,000. The second project will upgrade existing tot lots and playgrounds in the City's neighborhood parks, at an annual cost of \$50,000. Playground and facility upgrades are also planned for Lions Park, Murphy Park, Northview Park and South Karen Acres Park. Finally, the Lakeview Park pond will be dredged in 2009.

Bridges

During the next five years, two significant bridge construction projects will be initiated. In 2010, the Meredith Drive Bridge over Walnut Creek will be replaced with a five-lane structure. In 2011, another Walnut Creek bridge is planned for construction, at Aurora Avenue. The Aurora Avenue Bridge will be constructed with two lanes and will be located in the Walnut Creek Regional Park. A third structure, the 156th Street Bridge over Walnut Creek, is planned for reconstruction as a five lane facility in 2013.

Sidewalks

In 2006, the Sidewalk Construction Program was updated to address the sidewalk needs west of 100th Street. Priority will be given to sidewalks required for the designated safe school routes and along the City's arterial and collector streets. Additionally, missing sidewalk

segments on residential streets will be constructed. Most of these sidewalk improvements will be financed through special assessments.

Storm Sewers

The City's Department of Engineering and Public Works also updated the Storm Sewer and Drainage Management Report in 2006. This report identified the repair and improvement needs for the City's storm sewer and drainage system and prioritized these projects. The recommended CIP allocates \$50,000 annually for the implementation of the priority projects. Additionally, drainage problems in Brookridge Estates and on 104th Street will be addressed.

Streets

Street improvement projects account for approximately 73.1% (\$118,529,800) of the costs associated with the recommended 2008-2013 Capital Improvements Program. Some of the most significant projects in the CIP will create an arterial street network west of I35/80. Due to the substantial residential development and growing traffic volumes in this area, a number of projects have been accelerated. The highest priority project is the paving of 156th Street, from the corporate limit with Clive to Meredith Drive. This roadway serves as one of the City's main north-south arterials. The second priority provides for the paving of 128th Street, from Douglas Parkway to the north corporate limit. The third priority provides for the paving of Aurora Avenue, west of 128th Street. The fourth priority involves the paving of Meredith Drive, from 142nd Street to 156th Street. The 156th Street and 128th Street projects are planned for 2008, with the Aurora Avenue project planned for 2009 and the Meredith Drive project planned for 2010.

The CIP also provides for several street improvement projects along the I35/80 corridor. In the short term, these projects include the construction of Plum Drive, between 86th Street and N. W. Urbandale Drive; the paving of 100th Street, between Sutton Drive and N.W. 54th Avenue; and the construction of Northpark Drive, east of 100th Street. An intersection improvement project is also planned for 86th Street and Northpark Drive. Beyond 2013, it is anticipated that a partial interchange will be constructed at Meredith Drive and a full interchange will be constructed at 100th Street.

Finally, the recommended CIP addresses several maintenance and capacity issues on existing streets located east of I35/80. These projects include the reconstruction of Aurora Avenue, at 112th Street; the resurfacing of Douglas Avenue, from 100th Street to 111th Street; the resurfacing of Meredith Drive, from Merle Hay Road to 76th Street; the widening of Meredith Drive, from 86th Street to NW Urbandale Drive; the paving of 74th Street and Goodman Drive; the paving of 111th Street; and the improvement of intersections at 70th Street and Hickman Road, 75th Street and Douglas Avenue, 86th Street and Meredith Drive, 100th Street and Douglas Avenue, 100th Street and N.W. 54th Avenue and 104th Street and Douglas Avenue.

Street Lighting

This category provides for the installation of street lights along collector and arterial roadways in Urbandale. In 2008, steel light poles with double mast arms would be constructed in the center median on 128th Street, between Hickman Road and Aurora Avenue.

Traffic Signals

The recommended CIP provides for the installation of traffic signals at twelve intersections throughout the City during the next five years. These traffic signals will address traffic safety and capacity issues at Hickman Road and the entrance to the Deerfield Retirement Community, Douglas Avenue and 75th Street, N.W. Urbandale Drive and Aurora Avenue, Douglas Avenue and 104th Street, 72nd Street 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 Douglas Parkway, 128th Street and Meredith Drive and 156th Street and Douglas Parkway. Additionally, LED crosswalk signals will be installed at three locations on Aurora Avenue to enhance pedestrian safety in these school zones.

Water

Several improvements to the City's water system are anticipated in the recommended CIP. In order to accommodate development, new water mains are proposed for Meredith Drive, from 132nd Street to 142nd Street, and along 100th Street, in the vicinity of I35/80. System upgrades are also planned for 70th Street, 71st Street, 72nd Street, 74th Street, Douglas Avenue, Goodman Drive, Monroe Court, Oliver Smith Drive and Winston Avenue. The installation of larger water mains will improve capacity and reduce repair costs.

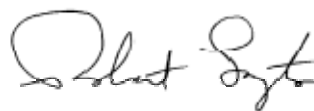
Conclusion

During the past two years, the Capital Improvements Committee and City Council have debated the merit of balancing the new infrastructure requirements in western Urbandale with the infrastructure and system capacity improvements required in the eastern part of the community. Last year's CIP recognized the infrastructure deficiencies in western Urbandale and promoted aggressive street paving and park improvement programs for this area. The recommended 2008-2013 CIP will continue this emphasis. Major improvements are recommended for the 128th Street, 156th Street and Meredith Drive corridors. Additionally, a number of improvements are planned for the Walnut Creek Regional Park. However, the City's investment in its existing infrastructure will still be protected through annual street, trail and storm drainage maintenance programs and street and traffic signal improvements on Douglas Avenue, 70th Street, 86th Street, 100th Street and 111th Street. Additionally, two economic development corridors will be expanded with the paving of Plum Drive and Northpark Drive.

It is important to note that this aggressive infrastructure improvement plan has been balanced with the City Council's fiscal performance goals. As noted above, the recommended 2008-2013 Capital Improvements Program conforms with all but one of the City Council's capital improvement and debt related financial objectives. It is anticipated that the CIP can be financed with a debt service tax levy rate of \$2.05/\$1,000 of valuation until 2011-12. At that time, the levy rate will rise to \$2.15. The City Council adopted the fiscal performance goals to maintain the City's sound financial condition and to provide Urbandale taxpayers with a predictable and stable property tax rate. The recommended CIP will also allow the City to maintain a stable debt service level for its commercial and residential taxpayers, as measured by a number of financial indicators.

It should be noted that the recommended 2008-2013 Capital Improvements Program relies on the use of funds from the Northwest Market Center Tax Increment District. This district was created in late 2000 to address the infrastructure needs of the I35/80 corridor. Due to its size, the City Council has limited the amount of incremental growth that may be tapped for capital improvements within the district. A 50% cap allows the City, and other taxing jurisdictions, to meet both the capital and operating needs in this growth area. The recommended projects in the Northwest Market Center Tax Increment District can be financed in conformance with the City Council's tax cap.

The preparation of the Capital Improvements Program would not have been possible without the cooperation of the City's management team. I would like to thank all department directors for their input and assistance during the preparation process. I would especially like to thank Su Zanna Prophet, Assistant City Manager, for her coordination of the review and preparation process. Additionally, I would like to thank Nicci Lamb, Finance Director, for her work with the CIP forecasting model and Kim Keisler, Assistant Finance Director, for her assistance in analyzing the funding needs for existing capital improvement projects. I would also like to thank Rex Ramsay and Travis Squires, Piper Jaffray and Company, for their work on the forecasting model and their analysis of the debt service requirements for the 2008-2013 Capital Improvements Program. Finally, I extend my appreciation to the Capital Improvements Committee for its commitment of time in the formulation of public improvement priorities for the next five years.

A handwritten signature in black ink, appearing to read "Robert Layton". The signature is fluid and cursive, with a large initial "R" and a long, sweeping tail.

Robert Layton
City Manager

TABLE of CONTENTS
2008 - 2013+ Capital Improvements Program
City of Urbandale, Iowa

Page	
I-XI	City Manager, Transmittal Letter
FINANCIAL	
A.1-A.4	Project Summary
B.1-B.3	Funding Sources
BUILDINGS	
1	HzMit Fire - Training Facility
3	Fire Station No. 41 - Renovations
4	HzMit Fire Station No. 42 - Living Quarters
5	HzMit Fire Station No. 43 - Construction
6	Facilities Maintenance - Library
7	Facilities Maintenance - City Administration and Police Station
8	Memorial Plaza: 86th Street and Douglas Avenue
9	HzMit Parks and Public Works Field Maintenance Facility
10	HzMit Police Station - Access to Douglas Avenue
11	Walker Johnston Park: Shelter House
12	Westcom Dispatch Facility
MAJOR EQUIPMENT	
13	HzMit Fire: Pumper Replacement
TECHNOLOGY	
15	Financial Software Upgrade
PARKS	
17	Trail Improvements: Various Locations
18	Trail: Avondale Plat 1 to Aurora Ave.; and Aurora Ave. to Walnut Creek Estates Plat 6
19	Trail: Clive Trail Connection-156th Street from Corporate Limits to Meredith Drive
20	Trail: Clive Trail Connection at 156th Street
21	Trail: Deer Ridge West Park to Hickman Road
22	Trail: Foxdale Park-104th Street and Oakwood Drive
23	Trail: Glen Eagles West Trail: 96th Street and Oakwood Drive
24	Trail: 128th Street Trail (Aurora Avenue)/Webster Elementary School
25	Trail: 142nd Street Trail Connection from Douglas Parkway into Walnut Creek Regional Park
26	Trail: Meredith Drive Trail Connection to Grimes: Interstate 35/80 to 128th Street
27	Trail: N.W. Urbandale Drive / Meredith Drive Trail Connection to Grimes
28	Trail, Property Acquisition, Playground Equipment: Meredith Drive to 156th Street
29	Trail, Playground Equipment, Bridge: 156th Street to Waterford Road
30	Trail: Oakwood Park Trail (Sutton Drive)
31	Trail: Raccoon River Valley Regional Trail Connection
32	Trail: Timberline/Day's Run Neighborhood Park
33	Cemetery: West of I35/80
34	Lakeview Park: Pond Rehabilitation Project
35	Lions Park: Restrooms
36	Murphy Park
37	Northview Park - Dog Run
38	South Karen Acres: Play Court
39	Swimming Pool - Renovations
40	Tot Lot and Park Playground Improvements: Various Locations
41	Walker Johnston Park: Regional Playground
43	Walker Johnston Park: Tennis Court Reconstruction
44	Walnut Creek Hills Park: Playground and Play Court
45	Walnut Creek Regional Park: Acquisition
46	Walnut Creek Regional Park: Playground-Walnut Creek Estates 6

TABLE of CONTENTS
2008 - 2013+ Capital Improvements Program
City of Urbandale, Iowa

Page	<hr/>	
PARKS (Continued)		
47	.....	Walnut Creek Regional Park: Pedestrian Loop-South of Aurora Avenue
48	.....	Walnut Creek Regional Park: Park Roadway System
49	.....	Walnut Creek Regional Park: Trail-Little Walnut Creek to Prairie Avenue
50	.....	Walnut Creek Regional Park: Trail-Aurora Avenue to Facilities Area and Walnut Creek Estates Plat 6
51	.....	Walnut Creek Regional Park: Trail-Walnut Creek Estates 6 to Meredith Drive
52	.....	Walnut Creek Regional Park: Enclosed Regional Park Shelter-152nd Street and Meredith Drive
53	.....	Walnut Creek Regional Park: Open-Air Park Shelters / Picnic Areas
54	.....	Walnut Creek Regional Park: Annual Landscaping
55	.....	Walnut Creek Regional Park: Specialized Landscaping, Picnic Areas, Passive Recreation Areas
56	.....	Walnut Creek Regional Park: Nature Center
57	.....	Walnut Creek Regional Park: Outdoor Aquatic Center
 PUBLIC WORKS		
BRIDGES		
59	..... HzMit	Aurora Avenue: Walnut Creek Bridge
60	..... HzMit	Meredith Drive: Walnut Creek Bridge
61	..... HzMit	156th Street: Walnut Creek Bridge
 SIDEWALKS		
63	.....	Various Locations
64	.....	Deer Creek Trail: Connection to Raccoon Valley Trail
 STORM SEWERS		
65	..... HzMit	Drainage Improvements-Variou Locations
66	..... HzMit	Brookridge Estates Plat 2
67	..... HzMit	104th Street and Justin Drive
 STREETS		
69	.....	Annual Concrete Street Rehabilitation Program
70	.....	Aurora Avenue and 112th Street
71	.....	Aurora Avenue: 128th Street to 142nd Street
72	.....	Aurora Avenue: Walnut Creek Regional Park
73	.....	Deek Creek Subdivision - Street Reconstruction
74	.....	Douglas Avenue Median
75	.....	Douglas Avenue: 100th Street to 111th Street
76	.....	Douglas Avenue and 104th Street - Turn Lanes
77	.....	Douglas Parkway: 156th Street to West Corporate Limit
78	..... HzMit	Meredith Drive Interchange
79	.....	Meredith Drive: Merle Hay Road to 76th Street
80	.....	Meredith Drive: 76th Street to 86th Street
81	.....	Meredith Drive: 86th to NW Urbandale Drive
82	.....	Meredith Drive: 128th Street to 142nd Street
83	.....	Meredith Drive: 142nd Street to 156th Street
84	.....	Meredith Drive: 156th Street to 170th Street
85	.....	Meredith Drive: 170th Street to 184th Street
86	.....	Northpark Drive Extension: 100th Street
87	.....	Northpark Drive Widening: 86th Street to 100th Street
88	.....	Plum Drive: 86th Street to 100th Street
89	.....	Plum Drive: 100th Street to NW Urbandale Drive
90	.....	Waterford Road: From 1/2 Mile East of 100th Street to 1/3 Mile West of 100th Street
91	.....	Waterford Road: 156th Street to 1/2 Mile East
92	.....	Waterford Road: 156th Street to 170th Street
93	.....	70th Street and Hickman Road: Left Turn Lanes
94	.....	70th Street-Streetscape

TABLE of CONTENTS
2008 - 2013+ Capital Improvements Program
City of Urbandale, Iowa

Page	<hr/>	
STREETS (Continued)		
95	.....	72nd Street: Deerview Drive to NW 54th Avenue
96	.....	74th Street and Goodman Drive
97	.....	75th Street and Douglas Avenue: Turn Lanes
98	.....	83rd Street and Douglas Avenue: Left Turn Lane
99	.....	86th Street and Meredith Drive: Turn Lanes
100	.....	86th Street and Northpark Drive: Turn Lanes
101	.....	100th Street Extension
102	..... HzMit	100th Street Interchange
103	.....	100th Street and Douglas Avenue: Turn Lanes
104	.....	100th Street and NW 54th Street Intersection
105	.....	111th Street Paving
106	.....	128th Street: Aurora Avenue to North Corporate Line
107	.....	128th Street Widening: Hickman Road to Aurora Avenue
108	.....	142nd Street: Aurora Avenue to Meredith Drive
109	.....	142nd Street Widening: Hickman Road to Walnut Creek Bridge
110	.....	142nd Street: Meredith Drive to North Corporate Limit
111	.....	142nd Street: Ridgemont Drive to Aurora Avenue
112	.....	156th Street: Douglas Parkway to Meredith Drive
113	.....	156th Street: Douglas Parkway, south
114	.....	156th Street: Meredith Drive to Waterford Road
115	.....	156th Street: Waterford Road to Meadow Drive
 STREET LIGHTING		
117	.....	128th Street: Hickman Road to Aurora Avenue
 TRAFFIC SIGNALS		
119	.....	Aurora Avenue - LED Crosswalks
120	.....	Douglas Avenue and 75th Street
121	.....	Douglas Avenue and 104th Street
122	.....	Hickman Road and 133rd Street
123	.....	Hickman Road: Entrance to Deerfield Dev.
124	.....	Hickman Road and 149th Street
125	.....	N.W. Urbandale Drive and Aurora Avenue
126	.....	70th Street and Aurora Avenue
127	.....	72nd Street and Aurora Avenue
128	.....	86th Street and Aurora Avenue
129	.....	100th Street and Plum Drive
130	.....	104th Street and Meredith Drive
131	.....	121st Street and Meredith Drive
132	.....	123rd Street and Meredith Drive
133	.....	125th Street and Meredith Drive
134	.....	128th Street and Douglas Parkway
135	.....	128th Street and Meredith Drive
136	.....	128th Street and Plum Drive
137	.....	156th Street and Douglas Parkway
138	.....	156th Street and Meredith Drive

TABLE of CONTENTS
2008 - 2013+ Capital Improvements Program
City of Urbandale, Iowa

Page	<hr/>	
WATER		
139	.....	Goodman Drive Water Main: 72nd to 74th
140	.....	74th Street Water Main: Madison to Airline; and Madison: 73rd to 75th
141	.....	100th Street Water Main: North to I 35/80
142	.....	100th Street Water Main: North to Northpark Drive
143	.....	72nd Street Water Main: Hickman Road to Douglas Avenue
144	.....	70th Street Water Main: Urbandale Avenue to New York Avenue
145	.....	71st Street Water Main: Prairie Avenue to Airline Avenue
146	.....	71st Street Water Main: Prairie Avenue to Aurora Avenue
147	.....	Meredith Drive Water Main: 132nd to 142nd
148	.....	70th Street Water Main: Douglas Avenue to Aurora Avenue
149	.....	Winston Avenue Water Main: 70th Street to 71st Street
150	.....	72nd Street Water Main: Meredith Drive
151	.....	Douglas Avenue Water Main: 100th to 104th Street
152	.....	Monroe Court Water Main: 70th to 72nd
153	.....	Oliver Smith Drive Water Main: 70th to 72nd

**FINANCIAL
PROJECT SUMMARY
2008 - 2013+ Capital Improvements Program
City of Urbandale, Iowa**

Page			(In 000's)	2008	2009	2010	2011	2012	Unprogrammed 2013+	
BUILDINGS										
1	.....	HzMit	Fire - Training Facility		570.0				-
3	.....		Fire Staion No. 41 - Renovations						488.0
4	.....	HzMit	Fire Staion No. 42 - Living Quarters						511.7
5	.....	HzMit	Fire Staion No. 43 - Construction						762.5
6	.....		Facilities Maintenance - Library				400.0		
7	.....		Facilities Maintenance - City Administration and Police Station				200.0		300.0
8	.....		Memorial Plaza: 86th Street and Douglas Avenue						750.0
9	.....	HzMit	Parks and Public Works Field	100.0	100.0	100.0	200.0		3,500.0
10	.....	HzMit	Police Station - Access to Douglas Avenue		160.0				
11	.....		Walker Johnston Park: Shelter House				375.0		
12	.....		Westcom Dispatch Facility	633.1					
Sub-Total			\$	9,150.3	733.1	830.0	100.0	1,175.0	-	6,312.2
MAJOR EQUIPMENT										
13	.....	HzMit	Fire: Pumper Replacement				420.0		
Sub-Total			\$	420.0	-	-	-	420.0	-	-
TECHNOLOGY										
15	.....		Financial Software Upgrade		200.0				
Sub-Total			\$	200.0	-	200.0	-	-	-	-
PARKS										
17	.....		Trail Improvements: Various	55.0	55.0	55.0	55.0	55.0	275.0
18	.....		Trail: Avondale Plat 1 to Aurora Ave.; and Aurora Ave. to Walnut				605.0	75.0	
19	.....		Trail: Clive Trail Connection	396.0			543.5		
20	.....		Trail: Clive Trail Connection at 156th Street						290.9
21	.....		Trail: Deer Ridge West Park to Hickman Road						40.0
22	.....		Trail: Foxdale Park-104th Street and Oakwood Drive						50.4
23	.....		Trail: Glen Eagles West Trail: 96th Street		30.0				
24	.....		Trail: 128th Street Trail (Aurora)		95.0				
25	.....		Trail: 142nd Street Trail Connection from Douglas Parkway into Walnut Creek					250.9	
26	.....		Trail: Meredith Drive Trail Connection to Grimes: Interstate 35				236.5		
27	.....		Trail: N.W. Urbandale Drive / Meredith Drive Trail				480.0		
28	.....		Trail, Property Acquisition, Playground Equipment: Meredith Drive to 156th Street						454.0
29	.....		Trail, Playground Equipment, Bridge: 156th Street to Waterford Road						628.8
30	.....		Trail: Oakwood Park Trail (Sutton Drive)						115.6
31	.....		Trail: Raccoon River Valley Regional Trail		650.0				268.0
32	.....		Trail: Timberline/Day's Run Neighborhood		270.8				
33	.....		Cemetery: West of I35/80	50.0					800.0
34	.....		Lakeview Park: Pond Rehabilitation Project		195.0				
35	.....		Lions Park: Restrooms		100.0				
36	.....		Murphy Park		35.0		100.0		
37	.....		Northview Park - Dog Run	65.0					40.0
38	.....		South Karen Acres: Play Court				25.0		
39	.....		Swimming Pool - Renovations		1,650.0				
40	.....		Tot Lot and Park Playground	50.0	50.0	50.0	50.0	50.0	250.0
41	.....		Walker Johnston Park: Regic		75.0	75.0			510.4
43	.....		Walker Johnston Park: Tennis	140.4					
44	.....		Walnut Creek Hills Park: Playground and Play Court						60.0

**FINANCIAL
PROJECT SUMMARY
2008 - 2013+ Capital Improvements Program
City of Urbandale, Iowa**

Page		(In 000's)	2008	2009	2010	2011	2012	Unprogrammed 2013+	
PARKS (Continued)									
45	.....	Walnut Creek Regional Park: Acquisition					40.0	297.5
46	.....	Walnut Creek Regional Park: Playground-Walnut Creek Estates 6					75.0	
47	.....	Walnut Creek Regional Park: Pedestrian Loop-South of Aurora Avenue					165.6	
48	.....	Walnut Creek Regional Park: Park Roadway System						503.6
49	.....	Walnut Creek Regional Park: Trail-Little	296.0					
50	.....	Walnut Creek Regional Park: Trail-Aurora Avenue to Facilities Area and Walnut Cree						285.5
51	.....	Walnut Creek Regional Park: Trail-Walnut Creek Estates 6 to Meredith Drive						127.7
52	.....	Walnut Creek Regional Park: Enclosed Regional Park Shelter-152nd Street and Mered						345.0
53	.....	Walnut Creek Regional Park: Open-Air Park Shelters / Picnic Areas						557.6
54	.....	Walnut Creek Regional Park	35.0	35.0	35.0	35.0	35.0	175.0
55	.....	Walnut Creek Regional Park: Specialized Landscaping, Picnic Areas, Passive Recreati						150.0
56	.....	Walnut Creek Regional Park: Nature Center						2,875.0
57	.....	Walnut Creek Regional Park: Outdoor Aquatic Center					5,000.0	
Sub-Total		\$	21,519.7	886.4	3,441.8	695.0	1,650.0	5,746.5	9,100.0
PUBLIC WORKS									
BRIDGES									
59	.....	HzMit	Aurora Avenue: Walnut Creek Bridge				1,035.0	
60	.....	HzMit	Meredith Drive: Walnut Creek Bridge		1,438.9			
61	.....	HzMit	156th Street: Walnut Creek Bridge					1,702.0
Sub-Total		\$	4,175.9	-	-	1,438.9	1,035.0	-	1,702.0
SIDEWALKS									
63	.....		Various Locations	261.2	335.5	335.5	335.5	335.5
64	.....		Deer Creek Trail: Connection to Raccoon Valley Trail					150.0
Sub-Total		\$	2,088.7	261.2	335.5	335.5	335.5	335.5	485.5
STORM SEWERS									
65	HzMit	Drainage Improvements-Vari	50.0	50.0	50.0	50.0	125.0	400.0
66	HzMit	Brookridge Estates Plat 2	60.0					
67	.....	HzMit	104th Street and Justin Drive			36.0		
Sub-Total		\$	821.0	110.0	50.0	86.0	50.0	125.0	400.0
STREETS									
69		Annual Concrete Street Reha	427.0	698.6	723.1	468.4	445.6	4,299.0
70		Aurora Avenue and 112th Street			30.0	280.0		
71		Aurora Avenue: 128th Street to 142nd S	1,084.5					2,609.2
72		Aurora Avenue: Walnut Creek Regional Park					857.0	
73		Deek Creek Subdivision - Street Reconstruction					902.8	
74		Douglas Avenue Median		586.5				3,496.0
75		Douglas Avenue: 100th Street to 111th Street					561.0	
76		Douglas Avenue and 104th S	130.0					
77		Douglas Parkway: 156th Street to West Corporate Limit					1,714.4	
78	HzMit	Meredith Drive Interchange						4,000.0
79		Meredith Drive: Merle Hay	495.0					
80		Meredith Drive: 76th Street to 86th Street						700.0
81		Meredith Drive: 86th to NW Urbandale	25.0			2,034.0		
82		Meredith Drive: 128th Street to 142nd Street						3,434.9

**FINANCIAL
PROJECT SUMMARY
2008 - 2013+ Capital Improvements Program
City of Urbandale, Iowa**

Page		(In 000's)	2008	2009	2010	2011	2012	Unprogrammed 2013+	
STREETS (Continued)									
83	.....	Meredith Drive: 142nd Street to 156th Street			3,434.9			
84	.....	Meredith Drive: 156th Street to 170th Street						3,428.9
85	.....	Meredith Drive: 170th Street to 184th Street						3,428.9
86	.....	Northpark Drive Extension:	1,019.4					1,863.0
87	.....	Northpark Drive Widening: 86th Street to 100th Street						1,241.2
88	.....	Plum Drive: 86th Street to 100th Street		3,238.9				
89	.....	Plum Drive: 100th Street to 1	1,683.0					
90	.....	Waterford Road: From 1/2 Mile East of 100th Street to 1/3 Mile West of 100th Street						3,431.2
91	.....	Waterford Road: 156th Street to 1/2 Mile East						1,692.4
92	.....	Waterford Road: 156th Street to 170th Street						3,353.9
93	.....	70th Street and Hickman Road	328.0					
94	.....	70th Street-Streetscape						720.0
95	.....	72nd Street: Deerview Drive	230.0					
96	.....	74th Street and Goodman Dr	876.3					
97	.....	75th Street and Douglas Avenue: Turn Lanes				656.0		
98	.....	83rd Street and Douglas Avenue: Left Turn Lane						75.0
99	.....	86th Street and Meredith Drive: Turn La	262.5					
100	.....	86th Street and Northpark Dr	844.8					
101	.....	100th Street Extension	993.0		2,282.3			
102	.....	HzMit 100th Street Interchange						21,500.0
103	.....	100th Street and Douglas Avenue: Turn	517.5					
104	.....	100th Street and NW 54th Street Intersection					4,500.0	
105	.....	111th Street Paving	225.0					864.2
106	.....	128th Street: Aurora Avenue	4,037.9					
107	.....	128th Street Widening: Hick	616.0					2,101.4
108	.....	142nd Street: Aurora Avenue to Meredith Drive						1,714.4
109	.....	142nd Street Widening: Hick	185.0					1,095.0
110	.....	142nd Street: Meredith Drive to North Corporate Limit					1,714.4	
111	.....	142nd Street: Ridgemont Drive to Aurora Avenue						1,032.0
112	.....	156th Street: Douglas Parkw	4,187.9					
113	.....	156th Street: Douglas Parkw	2,283.7					
114	.....	156th Street: Meredith Drive to Waterford Road						3,434.9
115	.....	156th Street: Waterford Road to Meadow Drive						3,434.9
Sub-Total		\$	118,529.8	18,562.0	6,413.5	6,470.3	3,438.4	10,695.2	72,950.4
STREET LIGHTING									
117	.....	128th Street: Hickman Road	90.0					
Sub-Total		\$	90.0	90.0	-	-	-	-	-
TRAFFIC SIGNALS									
119	.....	Aurora Avenue - LED Cross	35.0					
120	.....	Douglas Avenue and 75th Street				140.0		
121	.....	Douglas Avenue and 104th S	140.0					
122	.....	Hickman Road and 133rd Street						140.0
123	.....	Hickman Road: Entrance to Deerfield Dev.			140.0			
124	.....	Hickman Road and 149th Street						140.0
125	.....	N.W. Urbandale Drive and Aurora Aven	140.0					
126	.....	70th Street and Aurora Avenue						115.0
127	.....	72nd Street and Aurora Avenue		115.0				

**FINANCIAL
PROJECT SUMMARY
2008 - 2013+ Capital Improvements Program
City of Urbandale, Iowa**

Page		(In 000's)	2008	2009	2010	2011	2012	Unprogrammed 2013+
TRAFFIC SIGNALS (Continued)								
128	.....	86th Street and Aurora Avenue						145.0
129	.....	100th Street and Plum Drive			135.0			
130	.....	104th Street and Meredith Drive			140.0			
131	.....	121st Street and Meredith Dr	218.8					
132	.....	123rd Street and Meredith D	218.8					
133	.....	125th Street and Meredith D	218.8					
134	.....	128th Street and Douglas Parkway		135.0				
135	.....	128th Street and Meredith Drive		135.0				
136	.....	128th Street and Plum Drive						135.0
137	.....	156th Street and Douglas Parkway				135.0		
138	.....	156th Street and Meredith Drive						135.0
Sub-Total		\$ 2,856.4	831.4	525.0	415.0	275.0	-	810.0

WATER

139	.....	Goodman Drive Water Main	35.0					
140	.....	74th Street Water Main: Mac	183.8					
141	.....	100th Street Water Main: No	18.0					
142	.....	100th Street Water Main: No	48.0					
143	.....	72nd Street Water Main: Hickman Road	580.8					
144	.....	70th Street Water Main: Urbandale Avenue to New			137.5			
145	.....	71st Street Water Main: Prairie Avenue to Airline A			77.0			
146	.....	71st Street Water Main: Prairie Avenue to Aurora A			77.0			
147	.....	Meredith Drive Water Main: 132nd to 142nd			105.6			
148	.....	70th Street Water Main: Douglas Avenue to Aurora Avenue				290.4		
149	.....	Winston Avenue Water Main: 70th Street to 71st Street				77.0		
150	.....	72nd Street Water Main: Meredith Drive					198.0	
151	.....	Douglas Avenue Water Main: 100th to 104th Street					169.0	
152	.....	Monroe Court Water Main: 70th to 72nd						143.0
153	.....	Oliver Smith Drive Water Main: 70th to 72nd						143.0
Sub-Total		\$ 2,283.1	284.8	580.8	397.1	367.4	367.0	286.0

TOTAL by YEAR	21,758.9	12,376.6	9,937.8	8,746.3	17,269.2	92,046.1
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\$ 162,134.9	GRAND TOTAL - ALL YEARS
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**FINANCIAL
FUNDING SOURCES
2008 - 2013+ Capital Improvements Program
City of Urbandale, Iowa**

(In 000's)	2008	2009	2010	2011	2012	Unprogrammed 2013+
BUILDINGS						
GOB	196.1	540.0		1,025.0		5,562.2
General	50.0	50.0	50.0			320.0
Hotel/Motel						
Other Cities	437.0	190.0				
Private				100.0		430.0
Road Use	50.0	50.0	50.0	50.0		
State						
Sub-Total \$ 9,150.3	733.1	830.0	100.0	1,175.0	-	6,312.2
MAJOR EQUIPMENT						
GOB				420.0		
Equipment Replacement						
General						
Sub-Total \$ 420.0	-	-	-	420.0	-	-
TECHNOLOGY						
GOB		200.0				
Equipment Replacement						
General						
Sub-Total \$ 200.0	-	200.0	-	-	-	-
PARKS						
GOB	484.8	3,136.8	240.0	1,366.8	5,566.5	6,617.1
General	215.0	185.0	185.0	157.1	140.0	1,081.2
Hotel/Motel		30.0	30.0			204.2
Other Cities						
Parkland	40.0			7.9		25.0
County						875.0
Private		15.0				
Road Use						
Special Assessment	146.6		240.0			
State		75.0		118.2	40.0	297.5
TIF						
Sub-Total \$ 21,519.7	886.4	3,441.8	695.0	1,650.0	5,746.5	9,100.0
PUBLIC WORKS						
BRIDGES						
GOB			1,438.9	1,035.0		1,702.0
IDOT						
STP						
TIF						
Sub-Total \$ 4,175.9	-	-	1,438.9	1,035.0	-	1,702.0

**FINANCIAL
FUNDING SOURCES
2008 - 2013+ Capital Improvements Program
City of Urbandale, Iowa**

(In 000's)	2008	2009	2010	2011	2012	Unprogrammed 2013+
SIDEWALKS						
GOB	150.0	60.0	60.0	60.0	60.0	210.0
Special Assessment	111.2	275.5	275.5	275.5	275.5	275.5
Sub-Total \$ 2,088.7	261.2	335.5	335.5	335.5	335.5	485.5
STORM SEWERS						
GOB	60.0				75.0	150.0
General	50.0	50.0	86.0	50.0	50.0	250.0
Special Assessment						
Sub-Total \$ 821.0	110.0	50.0	86.0	50.0	125.0	400.0
STREETS						
GOB	9,848.8	2,375.1	3,562.6	3,188.9	5,851.2	31,961.5
Road Use	225.0	232.8	241.0	249.5	258.2	1,433.0
IDOT						10,000.0
ICAAP (Federal)	200.0					
Other Cities	455.0				1,830.0	5,843.6
County	200.0					4,225.0
RISE						
STP	247.0	337.5			1,987.0	525.0
Special Assessment	2,287.7	907.2	384.4		768.8	5,769.1
Federal						4,850.0
Private	277.8		462.0			4,576.0
TIF	4,820.7	2,560.9	1,820.3			3,767.2
Sub-Total \$ 118,529.8	18,562.0	6,413.5	6,470.3	3,438.4	10,695.2	72,950.4
STREET LIGHTING						
GOB	90.0					
Sub-Total	90.0	-	-	-	-	-
TRAFFIC SIGNALS						
GOB	140.0	467.5	207.5	275.0		365.0
Road Use	7.0					
IDOT	553.0					
TIF	83.4					
Other Entities		57.5				175.0
County						
Private	48.0		207.5			270.0
Sub-Total \$ 2,856.4	831.4	525.0	415.0	275.0	-	810.0
WATER						
Water Revenue	284.8	580.8	397.1	367.4	367.0	286.0
Sub-Total \$ 2,283.1	284.8	580.8	397.1	367.4	367.0	286.0
TOTAL by YEARS	21,758.9	12,376.6	9,937.8	8,746.3	17,269.2	92,046.1
\$ 162,134.9	GRAND TOTAL - ALL YEARS					

**FINANCIAL
FUNDING SOURCES
2008 - 2013+ Capital Improvements Program
City of Urbandale, Iowa**

(In 000's)	2008	2009	2010	2011	2012	Unprogrammed 2013+
SUMMARY by FUNDING SOURCES:						
Federal	447.0	337.5	-	-	1,987.0	5,375.0
Equipment Replacement	-	-	-	-	-	-
General Fund	315.0	285.0	321.0	207.1	190.0	1,651.2
GOB	10,969.7	6,779.4	5,509.0	7,370.7	11,552.7	46,567.8
Road Use	282.0	282.8	291.0	299.5	258.2	1,433.0
Hotel/Motel	-	30.0	30.0	-	-	204.2
Other Cities	892.0	247.5	-	-	1,830.0	6,018.6
Parkland	40.0	-	-	7.9	-	25.0
County	200.0	-	-	-	-	5,100.0
Private	325.8	15.0	669.5	100.0	-	5,276.0
Special Assessment	2,545.5	1,182.7	899.9	275.5	1,044.3	6,044.6
State	553.0	75.0	-	118.2	40.0	10,297.5
TIF	4,904.1	2,560.9	1,820.3	-	-	3,767.2
Water Revenue	284.8	580.8	397.1	367.4	367.0	286.0
TOTAL by YEAR	21,758.9	12,376.6	9,937.8	8,746.3	17,269.2	92,046.1
\$ 162,134.9 GRAND TOTAL - ALL YEARS						



BUILDING

Fire: Training Facility

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	570.0		570.0					
TOTAL	570.0	-	-	570.0	-	-	-	

FUNDING SOURCES							
GOB	380.0			380.0			
Clive	190.0			190.0			
	-						
TOTAL	570.0	-	-	570.0	-	-	-

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

Description: Proposed is the construction of a multiple use fire training facility. The City of Clive would share in the cost of construction, and in turn, would be able to utilize the facility for training—independent training, or joint training.

Justification: Due to the lack of a readily available training facility, it takes many part-time recruits from 18 to 24 months to become Firefighter certified. Currently, an off-site training facility is used on a limited basis, which slows response times for emergencies in the City. Recruits often meet the training requirements in actual fireground situations, which compromises safety. Use of an on-site training facility could reasonably reduce the certification period to 6 months. The proposed training facility would be constructed from a pre-fabricated metal structure that would be assembled on site. The structure would be covered with a brick veneer to meet code standards. It would be equipped with a burn room, a training tower, training props (vehicle fires, sprinkler systems, fire department connections, a smoke machine for SCBA training), replaceable roof panels for ventilation training, an elevator shaft for confined space training, and lighting for night training. The proposed facility would provide realistic training scenarios to prepare volunteers to handle multiple fire stations.

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

Continued:

Many part-time recruits have never been exposed to an interior fire attack, and fires are too infrequent to rely on experience as a means to train members.

Project Status: Plans are under development and need approval. A site would need to be finalized, and the structure would need to comply with zoning requirements, and building and fire codes. The recommended site is adjacent to Fire Station No. 42 on 121st Street.

Effect on Operating Budget: Operating expenses should not differ significantly. The facility should decrease the need to send people away for training, although the savings would not be significant.

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

BUILDING

Fire Station No. 41: Renovations

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	63.0						63.0	
Acquisition	-							
Construction	425.0						425.0	
TOTAL	488.0	-	-	-	-	-	488.0	

FUNDING SOURCES							
GOB	488.0						488.0
	-						
	-						
TOTAL	488.0	-	-	-	-	-	488.0

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

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

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

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

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

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

BUILDING

Fire Station No. 42: Living Quarters

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	43.8							43.8
Acquisition	-							
Construction	467.9							467.9
TOTAL	511.7	-	-	-	-	-	-	511.7

FUNDING SOURCES								
GOB	511.7							511.7
	-							
	-							
TOTAL	511.7	-	-	-	-	-	-	511.7

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

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

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

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

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

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

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

BUILDING

Fire Station No. 43: Construction

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	15.0						15.0	
Acquisition	100.0						100.0	
Construction	647.5						647.5	
TOTAL	762.5	-	-	-	-	-	762.5	

FUNDING SOURCES							
GOB	762.5						762.5
	-						
	-						
TOTAL	762.5	-	-	-	-	-	762.5

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

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

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

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

Effect on Operating Budget: The construction of a third station would have significant impact on the operating budget, estimated at \$630,850 a year. This estimate includes 9 career personnel needed for staffing, gear, training, utilities, an additional ambulance, equipment, and fuel. An existing pumper would be relocated to the station.

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

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

BUILDING

Facilities Maintenance: Library

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	400.0				400.0			
TOTAL	400.0	-	-	-	400.0	-	-	
FUNDING SOURCES								
GOB	300.0				300.0			
Foundation-Priv	100.0				100.0			
	-							
	-							
TOTAL	400.0	-	-	-	400.0	-	-	

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

Description: In 2004, Terrus Real Estate Group completed a “Budget Development Report” for the Urbandale Library Board. This report highlighted the maintenance cost for the Library building over a 20-year period. Proposed in 2011 are funds for the replacement of flooring and upgrades to the electrical system.

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

Project Status: No plans have been developed. The Urbandale Library Foundation anticipates contributing approximately one-fourth towards the cost.

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

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

BUILDING

Facilities Maintenance: City Administration and Police Station

COSTS (In 000's)	ITEMIZED	Unprogrammed					
	TOTALS	2008	2009	2010	2011	2012	2013+
Design	-						
Acquisition	-						
Construction	500.0				200.0		300.0
TOTAL	500.0	-	-	-	200.0	-	300.0
FUNDING SOURCES							
GOB	500.0				200.0		300.0
	-						
	-						
	-						
TOTAL	500.0	-	-	-	200.0	-	300.0

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

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

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

Project Status: No plans have been developed.

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

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

BUILDING

Memorial Plaza: 86th Street and Douglas Avenue

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	40.0						40.0	
Acquisition	-							
Construction	710.0						710.0	
TOTAL	750.0	-	-	-	-	-	750.0	

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

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

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

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

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

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

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

BUILDING

Parks and Public Works: Field Maintenance Facility

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	500.0	100.0	100.0	100.0	200.0			
Construction	3,500.0						3,500.0	
TOTAL	4,000.0	-	100.0	100.0	100.0	200.0	-	
FUNDING SOURCES								
GOB	3,650.0				150.0		3,500.0	
General	150.0	50.0	50.0	50.0				
Road Use	200.0	50.0	50.0	50.0	50.0			
TOTAL	4,000.0	-	100.0	100.0	100.0	200.0	-	

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

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			X
Acquisition		08-11	
Assessment Schedule			
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

Description: Proposed is the acquisition of approximately 20 acres west of Interstate 35/80, in preparation for the construction of a City field maintenance facility for the Parks and Public Works operations. Depending on the site selected, grading may be required.

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

Project Status: This project is in the conceptual stage, and plans would need to be developed for a 33,000sf facility with parking lots, salt dome, fueling station, landscaping bins, and substantial landscaping to hide the facility. A bond referendum would be required for the construction, and the cost of construction could be phased over several years.

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

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

BUILDING

Police Station: Access to Douglas Avenue

COSTS (In 000's)	ITEMIZED	Unprogrammed					
	TOTALS	2008	2009	2010	2011	2012	2013+
Design	10.0		10.0				
Acquisition	-						
Construction	150.0		150.0				
TOTAL	160.0	-	-	160.0	-	-	-

FUNDING SOURCES							
GOB	160.0		160.0				
	-						
	-						
TOTAL	160.0	-	-	160.0	-	-	-

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

Description: This project would provide a westbound left turn lane on Douglas Avenue for vehicles turning south into the Urbandale Police Station. Also included in this project is the reconstruction of the access road from Douglas Avenue to the Police Station's north parking lot. The access road would be 26 feet wide.

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

Project Status: The project is in the conceptual stage.

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

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

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

BUILDING

Walker Johnston Park: Shelter House

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	375.0				375.0			
TOTAL	375.0	-	-	-	375.0	-	-	

FUNDING SOURCES							
GOB	375.0				375.0		
	-						
	-						
TOTAL	375.0	-	-	-	375.0	-	-

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

Description: Proposed is the removal of the existing shelter house, and the construction of a new enclosed shelter house near the current site.

Justification: The existing structure was built in 1958 as a private home. The City acquired the property in 1974, and utilizes the house as a park shelter that is available for Urbandale residents to rent for special occasions, as well as for Park and Recreation classes. For example, the shelter house is rented approximately 250 times a year and benefits approximately 17,450 people a year. In addition, the shelter is a voting site for School, City, County and State elections and is used in conjunction with city-wide events such as Fall for Urbandale. The cost to repair and update the existing structure is expensive and continual.

Project Status: A design will be needed.

Effect on Operating Budget: The annual cost effect will be determined after the plans are developed. It is anticipated that the new project will decrease maintenance costs.

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

BUILDING

Westcom Dispatch Facility

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	633.1	633.1						
TOTAL	633.1	633.1	-	-	-	-	-	

FUNDING SOURCES							
GOB	196.1		196.1				
Clive	108.3		108.3				
WDM	328.7		328.7				
TOTAL	633.1	-	633.1	-	-	-	-

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

Description: Proposed is the construction of a 3,000 sq ft new Westcom Dispatch Facility to be located in the West Des Moines Fire Station No. 19. Westcom currently provides joint dispatching of Police and Fire for the Cities of Urbandale, Clive, and West Des Moines.

Justification: Westcom currently dispatches from the West Des Moines Law Enforcement Center. However, increased staffing has created the need for additional space.

Project Status: Preliminary plans were developed in 2006 in preparation for the future relocation to a new facility. The cost estimate includes necessary HVAC improvements, a new UPS and a backup generator. The costs do not include relocating radio control equipment from the current Law Enforcement Center to Fire Station No. 19.

Effect on Operating Budget: There would be an increase in the City's current budget for Westcom to facilitate the radio control equipment move.

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

EQUIPMENT

Fire: Pumper Replacement

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	420.0				420.0			
Construction	-							
TOTAL	420.0	-	-	-	420.0	-	-	

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

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

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

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

Project Status: The Fire Department needs to prepare bid specifications for the replacement of this vehicle.

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

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

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



TECHNOLOGY

Financial Software Upgrade

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	200.0		200.0					
Construction	-							
TOTAL	200.0	-	-	200.0	-	-	-	

FUNDING SOURCES							
GOB	200.0			200.0			
	-						
	-						
TOTAL	200.0	-	-	200.0	-	-	-

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

Description: Proposed is an upgrade of the City's financial software package to a web-based platform.

Justification: The current system hardware was purchased in July 2003 with an estimated useful life of 5-7 years. The web-based platform was introduced in 2004, and it was determined at that time that the newer technology, functionality and features of the web-based system would be beneficial to the City. Anticipated implementation time is 6 to 9 months.

Project Status: Discussions with the vendor have occurred to evaluate the time table needed for implementation and roll-over of all the current financial data.

Effect on Operating Budget: None. Current costs of maintenance agreements will continue at similar levels for the new platform.

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



PARKS

Trail: Improvements at Various Locations

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2008	2009	2010	2011	2012	2013+
Design	-						
Acquisition	-						
Construction	330.0	55.0	55.0	55.0	55.0	55.0	55.0
TOTAL	330.0	-	55.0	55.0	55.0	55.0	55.0

FUNDING SOURCES							
General	550.0		55.0	55.0	55.0	55.0	275.0
	-						
	-						
TOTAL	550.0	-	55.0	55.0	55.0	55.0	275.0

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

Description: The City’s park system has approximately 35 miles of off street pedestrian/bike trails constructed of asphalt or concrete. The paths interconnect through residential developments and the parks. Many of the trails are beginning to show signs of deterioration. The estimated cost of \$55,000 would provide for the resurfacing of approximately 4,200 linear feet or slightly more than ¾ of a mile of trail each year.

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

Project Status: Plans would need to be developed. By maintaining the trails “in-house”, the City has improved the overall rating of trails from 1.82 to 1.76, on a scale of 1-5, with “1” being the best.

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design	08	08-12	X
Acquisition			
Assessment Schedule			
Plans	08	08-12	X
State/Federal Approval			
Bid/Construction	08	08-12	X
Other			

PARKS

Trail: Avondale Plat 1 to Aurora Avenue, and Aurora Avenue to Walnut Creek Estates Plat 6

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	680.0				605.0	75.0		
TOTAL	680.0	-	-	-	605.0	75.0	-	

FUNDING SOURCES							
GOB	680.0				605.0	75.0	
	-						
	-						
TOTAL	680.0	-	-	-	605.0	75.0	-

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design		10	
Acquisition			
Assessment Schedule			
Plans		10	
State/Federal Approval			
Bid/Construction		11-12	
Other			

Description: Proposed is the construction of a pedestrian trail in two phases, from Avondale Plat 1 to Aurora Avenue, and from Aurora Avenue to Walnut Creek Estates Plat 6 near the Walnut Creek Regional Park.

Justification: The trails would link the neighborhoods east and west of Walnut Creek, and would provide a route to the new 156th Street elementary school for neighborhoods east of Walnut Creek. Aurora Avenue is expected to be constructed to the east boundary of the park by developers before the City would be able to construct these trails. Aurora Avenue’s sidewalk system would provide access to this trail.

Project Status: The project is in the planning stages. The project would be constructed in two phases. Phase I: 2011: Avondale Plat 1 to Aurora Avenue; and includes a bridge over Walnut Creek. Phase II: 2012: Aurora Avenue to Walnut Creek Estates Plat 6 open space corridor, connecting to 147th Street and the Walnut Lake Townhomes/Condos open space.

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

PARKS

Trail: Clive Trail Connection -156th Street from Corporate limits to Meredith Drive

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2008	2009	2010	2011	2012	2013+
Design	71.0				71.0		
Acquisition	-						
Construction	868.5	396.0			472.5		
TOTAL	939.5	396.0	-	-	543.5	-	-

FUNDING SOURCES							
GOB	821.5	278.0			543.5		
Spc Assmt	118.0	118.0					
	-						
TOTAL	939.5	396.0	-	-	543.5	-	-

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

Description: Proposed is the construction of a pedestrian trail along the west side of 156th Street, from the corporate limits to Meredith Drive. The trail would connect the Urbandale and Clive trail systems.

Justification: This proposed trail would be a significant link in the trail system connecting the Urbandale trail system to the City of Clive, which addresses one of the City Council's 2002 strategic planning objectives. It would also connect neighborhoods and serve as a safe school route for the Walnut Hills Elementary School. There is an existing Clive trail on the west side of 156th Street that runs north from Hickman Road and the Raccoon Valley Regional Trail to the corporate limits. The Urbandale segment of the trail cannot be installed until 156th Street is paved, since the vertical profile of the road is expected to change significantly.

Project Status: The project is in the planning stages. The project will be constructed in two phases. Phase I, 2008: 156th Street Clive Trail to Meredith Drive. Phase II, 2011: 156th Street and Clearview (south of Douglas) to the Telby Knolls Park Connection.

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

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design		07	
Acquisition		07	
Assessment Schedule		08	
Plans		07	10
State/Federal Approval			
Bid/Construction		08	11
Other			

PARKS

Trail: Clive Trail Connection at 156th Street

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	290.9						290.9	
TOTAL	290.9	-	-	-	-	-	290.9	
FUNDING SOURCES								
GOB	290.9						290.9	
	-							
	-							
TOTAL	290.9	-	-	-	-	-	290.9	

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

Description: Proposed is the construction of a trail connection from 156th Street west along Little Walnut Creek to connect to the Clive trail system.

Justification: This trail segment would connect the Walnut Creek Regional Park trail system to the Clive trail system along Little Walnut Creek, and would also serve as a safe school route.

Project Status: Plans need to be developed. Construction could occur as soon as the remainder of the corridor is acquired.

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

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

PARKS

Trail: Deer Ridge West Park to Hickman Road

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	40.0						40.0	
TOTAL	40.0	-	-	-	-	-	40.0	

FUNDING SOURCES							
GOB	40.0						40.0
	-						
	-						
TOTAL	40.0	-	-	-	-	-	40.0

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

Description: Proposed is the construction of an asphalt bike trail that would begin at Deer Ridge West Park (147th & Briarwood Lane) and extend south to Hickman Road, to connect with the Raccoon Valley Regional Trail at 147th Street.

Justification: The trail would complete the Hallbrook Trail connection from Douglas Parkway to Hickman Road and tie into the Raccoon Valley Regional Trail system.

Project Status: This is a future trail need, and plans would need to be developed. In addition, the property south of Deer Ridge West Park would need to be developed before this connection could be constructed. The estimated trail length is 2,000 feet.

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

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

PARKS Trail: Foxdale Park-104th Street and Oakwood Drive

COSTS (In 000's)	ITEMIZED TOTALS	2008	2009	2010	2011	2012	Unprogrammed 2013+
Design	-						
Acquisition	-						
Construction	50.4						50.4
TOTAL	50.4	-	-	-	-	-	50.4
FUNDING SOURCES							
GOB	50.4						50.4
	-						
TOTAL	50.4	-	-	-	-	-	50.4

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

Description: Proposed is the construction of a trail extending from 104th Street through the open space north of the Foxdale tot lot (near 104th and Meredith Drive.)

Justification: This trail would be a link in the proposed connection from 104th Street to the trail connection proposed at Glen Eagles Park.

Project Status: Plans need to be developed. Purchase of private property would need to be negotiated, and a cost estimate is not included for the property acquisition.

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

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

PARKS Trail: Glen Eagles West: 96th Street and Oakwood Drive

COSTS (In 000's)	ITEMIZED TOTALS	2008	2009	2010	2011	2012	Unprogrammed 2013+
Design	-						
Acquisition	-						
Construction	30.0		30.0				
TOTAL	30.0	-	-	30.0	-	-	-

FUNDING SOURCES							
GOB	15.0			15.0			
Private	15.0			15.0			
	-						
TOTAL	30.0	-	-	30.0	-	-	-

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

Description: Proposed is the extension of an 8-foot wide asphalt trail in the Glen Eagles West subdivision. This trail is located east of 96th Street and north of Oakwood Drive, and would terminate at the east boundary of a private orchard. The trail will need to have retaining walls built to protect the trail from the creek.

Justification: This trail would be a future link in the proposed connection from 104th Street and Oakwood Drive in the Foxdale Park.

Project Status: Plans need to be developed. Constructing the trail to its terminus would set the location and eliminate future disruptions for residents who have granted easements for the trail.

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

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

PARKS

Trail: 128th Street Trail (Aurora Avenue)/Webster Elementary School

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	95.0	95.0						
TOTAL	95.0	95.0	-	-	-	-	-	
FUNDING SOURCES								
GOB	66.4	66.4						
Spc Assmt	28.6	28.6						
TOTAL	95.0	95.0	-	-	-	-	-	

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

Description: In 2006 a playground, play courts and landscaping were installed in the Jeff Harm Park adjacent to the Webster Elementary School, 128th Street and Aurora Avenue. Proposed in 2008 is the construction of a pedestrian trail starting at 128th Street and Valdez, continuing north to Meredith Drive.

Justification: This trail would connect neighborhoods and serve as a safe school route for the elementary school. It would also connect the Urbandale trail system to the City of Grimes, which addresses one of the City Council's 2002 strategic planning objectives to complete bike trail connections to adjacent cities.

Project Status: The project plans have been completed. The cost of a 4-foot sidewalk would be assessed.

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

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

PARKS

Trail: 142nd Street Trail Connection from Douglas Parkway into Walnut Creek Regional Park

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	250.9					250.9		
TOTAL	250.9	-	-	-	-	250.9	-	

FUNDING SOURCES							
GOB	250.9					250.9	
	-						
	-						
TOTAL	250.9	-	-	-	-	250.9	-

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

Description: Proposed is the construction of a pedestrian trail connecting the Raccoon Valley Trail with the Walnut Creek Regional Park. This trail will extend under the bridges for Walnut Creek at 142nd Street and Douglas Parkway.

Justification: This trail segment, from Douglas Parkway into the park, is a high priority since it would provide community wide and regional bicycle and pedestrian access into the park from Douglas Parkway. Although it is a high priority, it should be noted that the City does not currently own all of the property necessary to construct the entire link between Douglas Parkway and the main body of the park.

Project Status: Plans would need to be developed. The proposed cost is for trail development. The cost excludes the purchase of property.

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

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

PARKS

**Trail: Meredith Drive Trail Connection to Grimes:
Interstate 35/80 to 128th Street**

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	236.5				236.5			
TOTAL	236.5	-	-	-	236.5	-	-	

FUNDING SOURCES							
GOB	118.3				118.3		
STP	118.2				118.2		
	-						
TOTAL	236.5	-	-	-	236.5	-	-

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

Description: Proposed is the construction of a pedestrian trail along Meredith Drive, from Interstate 35/80 to 128th Street.

Justification: This trail would extend west along the north side of Meredith Drive to 128th Street, and provide another pedestrian crossing over the Interstate to tie Urbandale neighborhoods together. This segment would connect to a trail that is proposed to follow the west side of 128th Street near the Webster Elementary School at 128th Street and Aurora Avenue, and would provide a connection to the City of Grimes.

Project Status: The project is in the planning stages. STP Bicycle/Pedestrian Facilities funding has been applied for in FY2011.

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

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.		09	
Survey/ Prel. Design		09	
Acquisition			
Assessment Schedule			
Plans		09	
State/Federal Approval			
Bid/Construction		11	
Other			

PARKS

Trail: N.W. Urbandale Drive / Meredith Drive Trail Connection to Grimes

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2008	2009	2010	2011	2012	2013+
Design	-						
Acquisition	-						
Construction	480.0			480.0			
TOTAL	480.0	-	-	480.0	-	-	-

FUNDING SOURCES							
GOB	240.0			240.0			
Spc Assmt	240.0			240.0			
	-						
TOTAL	480.0	-	-	480.0	-	-	-

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

Description: Proposed is the construction of a trail from 100th Street and Douglas Avenue, and continue north on 100th Street / NW Urbandale Drive to Meredith Drive. The trail would then extend to the west on Meredith Drive, from NW Urbandale Drive to the Meredith Drive Bridge over Interstate 35/80. This trail will eventually connect into the Grimes' trail system.

Justification: The trail would serve as part of a connection between the cities of Clive and Grimes, utilizing the existing 100th Street trail, and the proposed trails along Meredith Drive and west side of 128th Street. The trail connections at 100th Street and Douglas Avenue would make this trail accessible to most Urbandale residents.

Project Status: The project is in the planning stages.

Effect on Operating Budget: Increase approximately \$1,500 a year to maintain the trail.

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

**PARKS Trail, Property Acquisition, Playground Equipment:
Meredith Drive to 156th Street**

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	454.0						454.0	
TOTAL	454.0	-	-	-	-	-	454.0	
FUNDING SOURCES								
GOB	454.0						454.0	
	-							
	-							
TOTAL	454.0	-	-	-	-	-	454.0	

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

Description: Proposed is a trail connection from Meredith Drive to 156th Street, through the Walnut Creek Open Space north of Meredith.

Justification: This trail is a continuation of the Walnut Creek Regional Park trail system to access northern neighborhoods, and eventually provide a potential connection to the cities of Grimes and Dallas Center. The entire corridor has not been acquired at this point in time.

Project Status: Plans need to be developed. Purchase of private property would need to be negotiated.

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

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

PARKS Trail, Playground Equipment, Bridge: 156th Street to Waterford Road

COSTS (In 000's)	ITEMIZED TOTALS	2008	2009	2010	2011	2012	Unprogrammed 2013+
Design	-						
Acquisition	-						
Construction	628.8						628.8
TOTAL	628.8	-	-	-	-	-	628.8
FUNDING SOURCES							
GOB	628.8						628.8
	-						
	-						
TOTAL	628.8	-	-	-	-	-	628.8

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

Description: Proposed is a trail connection from 156th Street, across Little Walnut Creek and along the west side of the creek up to Waterford Road. This project also includes a bridge crossing Little Walnut Creek.

Justification: This trail segment would connect the new neighborhoods north of the Walnut Creek Regional Park to the trail system and to the Regional Park, and would also extend the system northwesterly towards a connection to the City of Dallas Center.

Project Status: Plans need to be developed.

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

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

PARKS

Trail: Oakwood Park Trail (Sutton Drive)

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2008	2009	2010	2011	2012	2013+
Design	-						
Acquisition	-						
Construction	115.6						115.6
TOTAL	115.6	-	-	-	-	-	115.6

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

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

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

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

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

Effect on Operating Budget: Minimal expense to maintain trail.

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

PARKS Trail: Raccoon River Valley Regional Trail Connection

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2008	2009	2010	2011	2012	2013+
Design	50.0		50.0				
Acquisition	-						
Construction	868.0		600.0				268.0
TOTAL	918.0	-	-	650.0	-	-	-

FUNDING SOURCES							
GOB	843.0			575.0			268.0
STP	75.0			75.0			
	-						
TOTAL	918.0	-	-	650.0	-	-	-

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

Description: Proposed is the construction of a bike trail that would extend south from the Douglas Parkway underpass to the Raccoon Valley Regional Trail. This multiple phased project would provide significant trail links from Douglas Parkway, the Raccoon Valley Regional Trail system, and the City of Clive.

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 the first phase, Urbandale constructed a trail through a segment of Deer Ridge Park to the Rocklyn Drive cul-de-sac. The remaining project would be constructed in two phases. **Phase II, 2009:** The trail would go south from the Douglas Parkway underpass through the existing public open space to the Deer Ridge Park and existing trail connection, estimated at 3,100 feet. The cost includes a bridge over Walnut Creek. **Phase III, 2013+:** The trail from the Rocklyn Creek Drive cul-de-sac would be completed to the south and east to the Raccoon Valley Regional Trail. This connection would occur at the Hickman Road, Walnut Creek Bridge. A pedestrian easement is needed for this trail.

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

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

PARKS

Trail: Timberline/Day's Run Neighborhood Park

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	270.8		270.8					
TOTAL	270.8	-	-	270.8	-	-	-	
FUNDING SOURCES								
GOB	270.8		270.8					
	-							
	-							
TOTAL	270.8	-	-	270.8	-	-	-	

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

Description: Proposed is the installation of a low flow drainage way system through the Timberline East open space. Also proposed is a half basketball court and the construction of an eight-foot wide asphalt bike path. This trail would start at Douglas Parkway and go north through the public open space system to an existing trail in the Timberline/Days' Run neighborhood park.

Justification: The low flow drainage way system is required due to erosion and safety concerns in the area. The trail project would connect these neighborhoods into the Douglas Parkway trail system. It would also be part of a system connecting the Urbandale trail system to the City of Grimes, which addresses one of the City Council's 2002 strategic planning objectives. Adding the basketball court would address the recreation needs for the teenage and adult residents in this area.

Project Status: Plans need to be developed.

Effect on Operating Budget: Increase approximately \$2,000 a year to maintain the trail.

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

PARKS

Cemetery: West of I35/80

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2008	2009	2010	2011	2012	2013+
Design	50.0	50.0					
Acquisition	800.0						800.0
Construction	-						
TOTAL	850.0	50.0	-	-	-	-	800.0

FUNDING SOURCES							
GOB	800.0						800.0
General	50.0	50.0					
	-						
TOTAL	850.0	50.0	-	-	-	-	800.0

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

Description: Proposed is the purchase of 40 acres or more in an undetermined location west of the Interstate to develop a new municipal cemetery. A 40-acre parcel may provide service for several decades.

Justification: In 1998, the City assumed operation of the McDivitt Cemetery at 70th Street and Meredith Drive. As of 2006, no burial plots remained available for purchase. A new public cemetery would provide a new option within Urbandale.

Project Status: A consultant would determine the optimum parameters for a purchase, and a design layout for subsequent development after acquisition.

Effect on Operating Budget: Operating and maintenance expenses would increase, but could be offset by the establishment of a sufficient operating endowment funded through the sale of burial plots and columbarium niches.

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

PARKS

Lakeview Park: Pond Rehabilitation Project

COSTS (In 000's)	ITEMIZED	2008	2009	2010	2011	2012	Unprogrammed
	TOTALS						2013+
Design	-						
Acquisition	-						
Construction	195.0		195.0				
TOTAL	195.0	-	-	195.0	-	-	-

FUNDING SOURCES							
GOB	195.0			195.0			
	-						
	-						
TOTAL	195.0	-	-	195.0	-	-	-

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

Description: Proposed is a pond rehabilitation project for Lakeview Park, located in the vicinity of 80th Street and Aurora Avenue. The project would remove the build-up of silt and underwater vegetation and would provide for controlled plantings along the water's edge.

Justification: The pond was last dredged in 1984, resulting in the removal of 7,400 cubic yards of silt and material. Currently, the pond is not viable as a result of the silt build up since 1984, and extensive underwater vegetation. A survey in 2003 estimated 23,000 cubic yards of silt and material for removal to restore the viability of the pond. The project would include silt removal, an eight foot rip rapped edge around the pond, clearing and restoration. It would also include wetland plantings of trees, grasses and other natural materials to improve the pond's appearance, provide shade, attract wildlife, and create an educational opportunity for park users. This project would restore the area as a functional water way.

Project Status: Preliminary work for the project has been completed.

Effect on Operating Budget: Lower pond maintenance costs by approximately \$1,200 annually.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	03		
Survey/ Prel. Design	03		
Acquisition			
Assessment Schedule		08	
Plans		08	
State/Federal Approval			
Bid/Construction		09	
Other			

PARKS

Lions Park: Restrooms

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	100.0		100.0					
TOTAL	100.0	-	-	100.0	-	-	-	

FUNDING SOURCES							
GOB	100.0			100.0			
	-						
	-						
TOTAL	100.0	-	-	100.0	-	-	-

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

Description: Proposed is the reconstruction of the outside restrooms at the north end of the shelter house. Lions Park is located in the vicinity of 72nd Street and Prairie Avenue.

Justification: This is an older facility that needs to be modernized and expanded to accommodate the high number of park users. Reconstruction would also result in an accessible facility.

Project Status: A design will be needed.

Effect on Operating Budget: Minimal effect.

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

PARKS

Murphy Park

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	135.0		35.0		100.0			
TOTAL	135.0	-	35.0	-	100.0	-	-	-

FUNDING SOURCES								
GOB	135.0		35.0		100.0			
	-							
	-							
TOTAL	135.0	-	35.0	-	100.0	-	-	-

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

Description: Proposed is the construction of a small shelter house, play area, and eventually a restroom facility. This is an older neighborhood park area which needs modern amenities. Recent improvements included resurfacing the asphalt parking lot in 2002, and installing new playground equipment in 2005. Murphy Park is located in vicinity of 67th Street and Boston Avenue.

Justification: This is one of the oldest facilities in the park system, and is in need of modernization.

Project Status: The project is in the planning stage. The project would be constructed in two phases. Phase I, 2009: Installation of a small shelter, additional landscaping, and a basketball court. Phase II, 2011: Construction of a restroom facility.

Effect on Operating Budget: Minimal to no increase.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		08	11
State/Federal Approval			
Bid/Construction		09	11
Other			

PARKS

Northview Park – Dog Run

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2008	2009	2010	2011	2012	2013+
Design	-						
Acquisition	-						
Construction	105.0	65.0					40.0
TOTAL	105.0	65.0	-	-	-	-	40.0

FUNDING SOURCES							
Parkland	65.0		40.0				25.0
General	40.0		25.0				15.0
	-						
TOTAL	105.0	-	65.0	-	-	-	40.0

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

Description: Proposed is the development of a dog run area in Northview Park, west of 72nd Street. Design and development of this project will be determined by the size and topography of the parkland area. Tentatively, a 3 ½ acre area about 400 feet by 400 feet would be divided by a 6 foot high chain link fence to separate large dogs and small dogs. Initially, a 10-15 space parking lot would be constructed at Sylvan Ridge; a similar sized parking lot would be constructed in the future off of 72nd Street. The dog run would have posted hours of operation.

Justification: There have been numerous requests from residents for an area that would allow dogs to run. This would be a unique amenity for the park system, and meet the needs of the community.

Project Status: Design plans would need to be developed. Costs shown below in \$000 based on 2007 estimates: Phase I (2008): 2,000 ft long by 6 ft high chain link fence (\$20), parking at Sylvan Ridge (\$20), waste stations and water stations (\$10), shade trees (\$10), signage and literature (\$5). Phase II (Future): Second parking off of 72nd Street (\$40).

Effect on Operating Budget: Staff time to empty waste stations daily, and replenish waste bags.

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

PARKS

South Karen Acres: Play Court

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2008	2009	2010	2011	2012	2013+
Design	-						
Acquisition	-						
Construction	25.0				25.0		
TOTAL	25.0	-	-	-	25.0	-	-

FUNDING SOURCES							
General	17.1					17.1	
Parkland	7.9					7.9	
	-						
TOTAL	25.0	-	-	-	-	25.0	-

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

Description: Proposed is the construction of an all-purpose play court for basketball and roller hockey. South Karen Acres Park is located in the vicinity of 77th Street and Roseland Drive. Play equipment was installed in 2002.

Justification: Currently, there are no facilities in South Karen Acres Park for basketball and roller hockey. The all purpose court would address the recreational interests of the teenage population in this neighborhood.

Project Status: Plans were completed in 1999 for this project. The tennis courts were resurfaced and some equipment was purchased in 1996.

Effect on Operating Budget: Minimal effect on the budget.

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

PARKS

Swimming Pool - Renovations

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	126.0		126.0					
Acquisition	-							
Construction	1,524.0		1,524.0					
TOTAL	1,650.0	-	-	1,650.0	-	-	-	

FUNDING SOURCES							
GOB	1,650.0			1,650.0			
	-						
	-						
TOTAL	1,650.0	-	-	1,650.0	-	-	-

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

Description: Proposed is the renovation of the indoor swimming pool, which was constructed around 1976. The facility is shared by the City and the School, and each contributes funding to operate and maintain the facility to benefit residents and students. The Urbandale Swimming Pool Steering Committee, created in October 2007, developed four options to evaluate. Although Option 1 is profiled below, it could be expanded or significantly changed based on the community forums. Option 1 is the least expensive of the four options.

Justification: This is an older facility which needs to be modernized to accommodate users, to extend the life of the facility, and to keep the pool open.

Project Status: Proposed is "Option 1", to maintain the existing swimming pool facility. This option would stabilize the exterior structure of the facility, replace the pool's essential components, including the pool surface, skylight and doors, and upgrade the facility's locker/restroom areas. Under Option 1, it would continue to be open year round, and the School and City would each continue to contribute towards the operating expenses.

Effect on Operating Budget: Minimal increase.

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

PARKS

Tot Lots and Park Playground Improvements: Various Locations

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	300.0	50.0	50.0	50.0	50.0	50.0	50.0	
TOTAL	300.0	-	50.0	50.0	50.0	50.0	50.0	

FUNDING SOURCES							
General	500.0	50.0	50.0	50.0	50.0	50.0	250.0
	-						
	-						
TOTAL	500.0	-	50.0	50.0	50.0	50.0	250.0

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

Description: Tot lots are designed to provide passive recreation for young children near their residence. Proposed is the improvement of tot lots at various locations throughout the park system. Modern play equipment appropriate for tots and young children would be programmed for Colby Woods and Walker Johnston Park. Adding basketball courts to address the teenage population's needs in various parks is also proposed, including in Deer Ridge, Bestland, Days Run, and Walker Johnston Park. Additional parks may be identified as conditions change. The tot lots, equipment, and park play improvements could be completed earlier than scheduled if approved by bond referendum.

Justification: Many of the tot lots currently in the park system are aging, and do not reflect the current play equipment trends or desired uses. There is also a need to address the recreational interests of the teenage population, which adding basketball courts would do.

Project Status: Designs will be needed.

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		08-12	X
State/Federal Approval			
Bid/Construction		08-12	X
Other			

PARKS

Walker Johnston Park: Regional Playground

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	660.4		75.0	75.0			510.4	
TOTAL	660.4	-	-	75.0	75.0	-	-	

FUNDING SOURCES							
Hotel/Motel	264.2			30.0	30.0		204.2
General	396.2			45.0	45.0		306.2
	-						
TOTAL	660.4	-	-	75.0	75.0	-	-

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

Description: Proposed is the completion of a regional playground north and south of the Walker Johnston shelter house. The playground would consist of six activity areas, and three community based areas. The existing pedestrian/bike trail system would be expanded to define the play area and to connect the system to the municipal campus. Past projects included: In 2000, pond reconstruction, construction of a parking lot, sidewalks around the pond, four play areas for children, and signage. In 2002, play areas for tots and teens were constructed. In 2004, construction of the skate park was completed, and in 2007 the Treehouse Expansion project was completed. Walker Johnston Park is located in the vicinity of 92nd Street and Douglas Avenue.

Justification: Overall, the intent has been to provide a variety of play and recreational options in one location for children and adults of all ages.

Project Status: Plans were developed in 1999. The 2009 and 2010 projects would provide swings and a slide area, replace play equipment removed when the skate park was constructed, and would provide a recreation area for the over-10 year old children. Future projects tentatively include a garden, a stage, a patio, and a boardwalk/pond edge area in 2013+.

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

Continuation:

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.

PARKS Walker Johnston Park: Tennis Court Reconstruction

COSTS (In 000's)	ITEMIZED TOTALS	2008	2009	2010	2011	2012	Unprogrammed 2013+
Design	-						
Acquisition	-						
Construction	140.4	140.4					
TOTAL	140.4	140.4	-	-	-	-	-

FUNDING SOURCES							
GOB	140.4	140.4					
	-						
	-						
TOTAL	140.4	140.4	-	-	-	-	-

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

Description: Proposed is the removal of the existing tennis court surface, installation of an underground tiling system to remove below surface water, and reconstruction of a new tennis court surface at Walker Johnston Park. Upon completion, two coats of textured tennis court surfacing in red and green colors would be applied, and the white playing lines would be repainted on the court surfaces.

Justification: Water from below the court foundation permeates upward damaging the court surface. The water has created blister, cracks, and tripping hazards.

Project Status: Designs will be needed to tile the water away from the under the court. The existing surface will need to be removed and a new surface installed and painted.

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

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

PARKS Walnut Creek Hills Park: Playground and Play Court

COSTS (In 000's)	ITEMIZED TOTALS	2008	2009	2010	2011	2012	Unprogrammed 2013+
Design	-						
Acquisition	-						
Construction	60.0						60.0
TOTAL	60.0	-	-	-	-	-	60.0

FUNDING SOURCES							
General	60.0						60.0
	-						
	-						
TOTAL	60.0	-	-	-	-	-	60.0

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

Description: Proposed is the development of a playground and play court at Walnut Creek Hills Park, located at 162nd and Tanglewood along the western corporate limits of Urbandale and Clive. The Walnut Hills Elementary School is located on 156th Street, a few blocks east of this park. The play equipment at the school is appropriate for young children. In turn, the City would provide recreational opportunities at Walnut Creek Hills Park that would meet the needs of older youth and adults.

Justification: Playground equipment and a play court that address the recreational interests of older youth and adults do not currently exist in Urbandale west of 156th Street. By providing a playground focused on the older youth, and a play court, the needs of the entire neighborhood would be met.

Project Status: Designs will be needed.

Effect on Operating Budget: Increase approximately \$1,200 a year.

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

PARKS

Walnut Creek Regional Park: Acquisition

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2008	2009	2010	2011	2012	2013+
Design	-						
Acquisition	337.5					40.0	297.5
Construction	-						
TOTAL	337.5	-	-	-	-	40.0	297.5

FUNDING SOURCES							
State REAP	337.5					40.0	297.5
	-						
TOTAL	337.5	-	-	-	-	40.0	297.5

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

Description: These are the remaining land acquisitions that would expand the 187.36 acre park to its ultimate 227 acre size. Two planned acquisition parcels are essential to complete the park corridor along Walnut Creek, and a third would add valuable open space. Acquisition began in 2001. The Park serves the entire community as well as the adjoining neighborhoods. Its outer-most boundaries are Douglas Parkway, Meredith Drive, 142nd Street and 156th Street. The Park can also be accessed by vehicle from 152nd Street, 153rd Street, and Aurora Avenue, and several pedestrian corridors in the neighborhoods. The Park connects to major open space corridors along Walnut and Little Walnut Creeks at Douglas Parkway, 156th Street, and Meredith Drive. A trail along Douglas Parkway provides community access in addition to the streets and open space corridors. Planned park development is programmed elsewhere in the Capital Improvements Program.

Justification: Two of the remaining acquisitions are essential to the Park's continuity. Without them, the main portion of the Park does not connect to the Park's frontage on Douglas Parkway.

Project Status: The remaining property is to be acquired when the owners are willing to sell, and the acquisitions will be a high priority at that point.

Effect on Operating Budget: Operating and maintenance expenses will increase in direct correlation to the size of the park, although a significant portion of the park area is intended to be managed as natural open space.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design			X
Acquisition	01-06	12	X
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction			X
Other			

PARKS

Walnut Creek Regional Park: Playground-Walnut Creek Estates 6

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2008	2009	2010	2011	2012	2013+
Design	-						
Acquisition	-						
Construction	75.0					75.0	
TOTAL	75.0	-	-	-	-	75.0	-

FUNDING SOURCES							
GOB	75.0					75.0	
	-						
	-						
TOTAL	75.0	-	-	-	-	75.0	-

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

Description: Proposed is the construction of a playground in the vicinity of the Walnut Creek Estates 6 neighborhood walkway connection, at 147th Street and Westbrook Drive.

Justification: The area east of Walnut Creek is developing rapidly, so neighborhood play areas will soon be needed to serve the new population. The “Avondale” trail would need to be installed first to provide access to this playground.

Project Status: The project is in the planning stages.

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

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

PARKS

Walnut Creek Regional Park: Pedestrian Loop-South of Aurora Avenue

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	165.5					165.5		
TOTAL	165.5	-	-	-	-	165.5	-	

FUNDING SOURCES							
GOB	165.6					165.6	
	-						
	-						
TOTAL	165.6	-	-	-	-	165.6	-

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

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

Description: Proposed is the construction of a pedestrian loop trail west of Walnut Creek and south of Aurora Avenue.

Justification: The area south of Aurora Avenue and west of Walnut Creek is isolated from the remainder of the park by topography and the creek channel. A trail around the perimeter would take advantage of the perimeter environs, and if properly designed and landscaped could make the park feel larger than it is. Such design approaches will become increasingly important as the City's population grows and the Metro Area becomes increasingly urbanized--the value of public open spaces greatly increases under such conditions.

Project Status: The project is in the planning stages.

Effect on Operating Budget: Increase approximately \$2,500 a year to maintain.

PARKS Walnut Creek Regional Park: Park Roadway System

COSTS (In 000's)	ITEMIZED TOTALS	2008	2009	2010	2011	2012	Unprogrammed 2013+
Design	-						
Acquisition	-						
Construction	503.6						503.6
TOTAL	503.6	-	-	-	-	-	503.6

FUNDING SOURCES							
GOB	503.6						503.6
	-						
	-						
TOTAL	503.6	-	-	-	-	-	503.6

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

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

Description: Proposed is the installation of a park roadway system within the Walnut Creek Regional Park. The plans propose initial development in 2013, and continued expansion in 2020 or as needs require.

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

Project Status: The project is in the planning stages. The project would be constructed in two phases. Phase I, 2013 (\$257.7): As proposed, would initially construct dead end roadways from Aurora Avenue, and Douglas Parkway to access parking lots serving major picnic areas, etc. Phase II, 2017 (\$245.9): The subsequent development would complete the system between Douglas Parkway and Aurora Avenue, linking dead end roadways constructed initially to avoid internal congestion. 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.

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

PARKS

Walnut Creek Regional Park: Trail-Little Walnut Creek to Prairie Avenue

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	296.0		296.0					
TOTAL	296.0	-	-	296.0	-	-	-	

FUNDING SOURCES							
GOB	296.0			296.0			
	-						
	-						
TOTAL	296.0	-	-	296.0	-	-	-

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

Description: Proposed is the construction of pedestrian trail links in the southern portion of the Walnut Creek Regional Park. Phase I, completed in 2007, constructed a trail from 156th Street to the Little Walnut Creek.

Justification: The proposed trail would link the Horizon Ridge, Walnut Creek Estates, and Walnut Terrace developments through one of the most picturesque portions of the park. The new trails would provide greater access to the general public.

Project Status: The project is in the planning stages. Phase II (2009): would construct a bridge over Little Walnut Creek and continue the trail to Prairie Avenue. The construction cost is significant due to the grades, route, and bridge that will be needed to install the trail.

Effect on Operating Budget: Approximately \$1,400 annually to maintain the trail.

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

PARKS

Walnut Creek Regional Park: Trail-Aurora Avenue to Facilities Area and Walnut Creek Estates Plat 6

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2008	2009	2010	2011	2012	2013+
Design	-						
Acquisition	-						
Construction	285.5						285.5
TOTAL	285.5	-	-	-	-	-	285.5

FUNDING SOURCES							
GOB	285.5						285.5
	-						
	-						
TOTAL	285.5	-	-	-	-	-	285.5

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

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

Description: Proposed is the construction of a pedestrian trail, bridge and playground equipment west of Walnut Creek and south of Aurora Avenue. This project would provide a trail connection from Aurora Avenue to the proposed Facilities Area at 152nd Street and Meredith Drive, and a connection to Walnut Creek Estates Plat 6. The cost includes a bridge over Walnut Creek.

Justification: This project would include a playground which is needed in the area, as well as a bridge and trail which would be linked to the Facilities Area. This playground area could be used as a “staging” area for passive functions based on its proximity to single-family residences; while more active functions/activities for large community functions could take place within the Facilities Area to the north of Aurora Avenue.

Project Status: The project is in the planning stages.

Effect on Operating Budget: Increase approximately \$2,500 a year to maintain the trail.

PARKS

Walnut Creek Regional Park: Trail–Walnut Creek Estates 6 to Meredith Drive

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	127.7						127.7	
TOTAL	127.7	-	-	-	-	-	127.7	

FUNDING SOURCES							
GOB	127.7						127.7
	-						
	-						
TOTAL	127.7	-	-	-	-	-	127.7

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

Description: Proposed is the construction of a trail from the Walnut Creek Estates Plat 6 open space corridor (near 147th Street and Westbrook Drive) to Meredith Drive. This trail project would also include the installation of a pedestrian bridge over Walnut Creek, about 650 feet south of Meredith Drive.

Justification: Once the trail system is in place to the south, this connection becomes important to link to Meredith Drive and its sidewalks; to connect to the proposed Facilities Area in the park near 152nd Street and Meredith Drive; and to link the public open space along Walnut Creek north of Meredith Drive. The trail would allow for future opportunities to continue the trail system northward through the Walnut Creek open space to 156th Street, Waterford Road, and the north and west Corporate Limits.

Project Status: The project is in the planning stages.

Effect on Operating Budget: Increase approximately \$1,500 a year to maintain the trail.

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

PARKS

Walnut Creek Regional Park: Enclosed Regional Park Shelter-152nd Street and Meredith Drive

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2008	2009	2010	2011	2012	2013+
Design	-						
Acquisition	-						
Construction	345.0						345.0
TOTAL	345.0	-	-	-	-	-	345.0

FUNDING SOURCES							
GOB	345.0						345.0
	-						
	-						
TOTAL	345.0	-	-	-	-	-	345.0

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

Description: Proposed is the construction of an enclosed regional park shelter in the area of 152nd Street and Meredith Drive.

Justification: The need for an enclosed shelter in the community is significant. A regional shelter would provide a facility that would accommodate approximately 80 persons. The shelter would be equipped with a kitchen and interior restrooms. A parking area with approximately 100 stalls would be constructed to accommodate the shelter patrons and general park users.

Project Status: Plans will need to be developed.

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

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

PARKS

Walnut Creek Regional Park: Open-Air Park Shelters / Picnic Areas

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2008	2009	2010	2011	2012	2013+
Design	-						
Acquisition	-						
Construction	557.6						557.6
TOTAL	557.6	-	-	-	-	-	557.6

FUNDING SOURCES							
GOB	557.6						557.6
	-						
	-						
TOTAL	557.6	-	-	-	-	-	557.6

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

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

Justification: Picnicking is a core park activity. The shelters are necessary to optimize the use of the area and provide a quality experience. Prior to the construction of the three shelters, the internal road system and trails to access the facilities would need to be constructed. The construction of the support facilities--parking, restrooms, and play areas, could be phased to enhance the use of the shelters.

Project Status: In the planning stages. Shelter 1 would be located along the road system, on the east side of the park. This shelter would accommodate 30 persons and be used on a first come basis. Shelter 2 would be located in the southeast portion of the park, north of the intersection at Douglas Parkway and 142nd Street, and would accommodate 50 persons. Additional amenities include a parking area, volleyball court, and playground equipment. Shelter 3 would be located on the east side of the park, south of Aurora Avenue, and would accommodate 50 persons. Shelters 2 and 3 would be reserved facilities for organized gatherings, and when not reserved would be on a first come basis.

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

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

PARKS

Walnut Creek Regional Park: Annual Landscaping

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	210.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0
TOTAL	210.0	-	35.0	35.0	35.0	35.0	35.0	35.0

FUNDING SOURCES								
General	350.0		35.0	35.0	35.0	35.0	35.0	175.0
	-							
	-							
TOTAL	350.0	-	35.0	35.0	35.0	35.0	35.0	175.0

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

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans	06		
State/Federal Approval			
Bid/Construction	07	08-12	X
Other			

Description: Proposed is the continuous planting of annual landscape enhancements (turf, wetlands, and other special areas, etc.) for the Walnut Creek Regional Park.

Justification: Although significant portions of the park are intended to be preserved as natural open space, landscaping enhancements are still necessary to adapt portions of the property to recreational uses. Also, significant portions of the park property were formerly in row crops or pasture, so plantings are necessary to improve environs that were compromised by agricultural activities. The landscaping was initiated in 2007 in the southeast corner of the park along Douglas Parkway with the planting of approximately 100 trees, and grass seeding. Future landscaping efforts will allow areas to be established before the trail system is developed.

Project Status: The project would landscape approximately 120 acres of park land previously in row crops or pasture. The landscaping design would include turf seeding and the annual planting of trees 2 inches or greater in caliber in designs suitable to the planned uses of each particular area.

Effect on Operating Budget: \$35,000 annually, plus maintenance costs.

PARKS

Walnut Creek Regional Park: Specialized Landscaping, Picnic Areas, Passive Recreation Areas

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2008	2009	2010	2011	2012	2013+
Design	-						
Acquisition	-						
Construction	150.0						150.0
TOTAL	150.0	-	-	-	-	-	150.0

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

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

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

Description: Proposed is the continued development of “specialized” landscaping enhancements such as native woodland plantings, etc. within Walnut Creek Regional Park. In turn, the specialized landscaping enhancements would stimulate the development of picnic areas and other passive recreation areas.

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

Project Status: Plans would need to be developed.

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

PARKS

Walnut Creek Regional Park: Nature Center

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2008	2009	2010	2011	2012	2013+
Design	-						
Acquisition	-						
Construction	2,875.0						2,875.0
TOTAL	2,875.0	-	-	-	-	-	2,875.0

FUNDING SOURCES							
GOB	2,000.0						2,000.0
County	875.0						875.0
	-						
TOTAL	2,875.0	-	-	-	-	-	2,875.0

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

Description: Proposed is the creation of a nature center in the Walnut Creek Regional Park. The approximate location would be in the vicinity of 150th Street and Aurora Avenue.

Justification: The nature center would be used for educational purposes and would provide an area for citizens and students who wish to study the natural resources of the area. Retaining the natural areas would also reduce long-term maintenance costs. It is possible that the project could be co-sponsored by Dallas County Conservation and Polk County Conservation.

Project Status: This project was recommended in the 1993 Parks and Open Space Plan. Plans need to be prepared for this project.

Effect on Operating Budget: Unknown.

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

PARKS Walnut Creek Regional Park: Outdoor Aquatic Center

COSTS (In 000's)	ITEMIZED TOTALS	2008	2009	2010	2011	2012	Unprogrammed 2013+
Design	-						
Acquisition	-						
Construction	5,000.0					5,000.0	
TOTAL	5,000.0	-	-	-	-	5,000.0	-

FUNDING SOURCES							
GOB	5,000.0					5,000.0	
	-						
	-						
TOTAL	5,000.0	-	-	-	-	5,000.0	-

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

Description: Proposed is the construction of a full scale outdoor water park. Facilities would include a swimming pool, play equipment, and other water features, and would be located west of Interstate 35/80 at a location to be determined in the future.

Justification: The City currently shares an indoor facility with the Urbandale Community School District. The present area does not adequately handle the aquatic program needs of Urbandale's residents.

Project Status: Future need. A design will be needed. This project would require voter approval.

Effect on Operating Budget: The annual cost effect will be determined after the plans are developed. It is anticipated that the new project will increase the average annual operating and capital cost subsidy by approximately \$639,100.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	07		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		10-11	
State/Federal Approval			
Bid/Construction		12	
Other		11	



BRIDGE

Aurora Avenue: Walnut Creek Bridge

COSTS (In 000's)	ITEMIZED						Unprogrammed
	TOTALS	2008	2009	2010	2011	2012	2013+
Design	135.0				135.0		
Acquisition	-						
Construction	900.0				900.0		
TOTAL	1,035.0	-	-	-	1,035.0	-	-
FUNDING SOURCES							
GOB	1,035.0				1,035.0		
	-						
	-						
TOTAL	1,035.0	-	-	-	1,035.0	-	-

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.		10	
Survey/ Prel. Design		10	
Acquisition			
Assessment Schedule			
Plans		10	
State/Federal Approval			
Bid/Construction		11	
Other			

Description: Proposed is a new bridge for Aurora Avenue over Walnut Creek. The new bridge will be two lanes, with sidewalks.

Justification: Aurora Avenue will be a collector street and will provide access for this area as the Walnut Creek Regional Park develops.

Project Status: This project is in the development stages and preliminary plans are not completed. The Iowa Department of Natural Resources will need to approve the plans due to the floodway crossing.

Effect on Operating Budget: The annual cost for maintaining a new bridge will be \$1,000.

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

BRIDGE

Meredith Drive: Walnut Creek Bridge

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2008	2009	2010	2011	2012	2013+
Design	187.7			187.7			
Acquisition	-						
Construction	1,251.2			1,251.2			
TOTAL	1,438.9	-	-	-	1,438.9	-	-
FUNDING SOURCES							
GOB	1,438.9			1,438.9			
	-						
	-						
TOTAL	1,438.9	-	-	-	1,438.9	-	-

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

Description: Proposed is the replacement of the Meredith Drive Bridge over Walnut Creek. The new bridge would be constructed for five lanes, with sidewalks.

Justification: Meredith Drive is a major east/west arterial and will provide access for western Urbandale as development occurs. The current bridge was constructed by the County and will not be functional for future paving.

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

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

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

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

BRIDGE

156th Street: Walnut Creek Bridge

COSTS (In 000's)	ITEMIZED	2008	2009	2010	2011	2012	Unprogrammed
	TOTALS						2013+
Design	222.0						222.0
Acquisition	-						
Construction	1,480.0						1,480.0
TOTAL	1,702.0	-	-	-	-	-	1,702.0

FUNDING SOURCES							
GOB	1,702.0						1,702.0
	-						
	-						
TOTAL	1,702.0	-	-	-	-	-	1,702.0

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

Description: Proposed is the replacement of the 156th Street Bridge over Walnut Creek. The new bridge would be constructed for five lanes, with sidewalks.

Justification: 156th Street will be a major north/south arterial and will provide access for western Urandale as development occurs. The current bridge was constructed by the County and will not be functional for future paving.

Project Status: This project is in the development stages and preliminary plans are not completed. It is anticipated that construction on this bridge will be completed in 2013.

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

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.		10	
Survey/ Prel. Design		10	
Acquisition			
Assessment Schedule			
Plans		12	
State/Federal Approval			
Bid/Construction		13	
Other			



SIDEWALKS

Various Locations

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	1,938.7	261.2	335.5	335.5	335.5	335.5	335.5	
TOTAL	1,938.7	-	261.2	335.5	335.5	335.5	335.5	
FUNDING SOURCES								
GOB	450.0	150.0	60.0	60.0	60.0	60.0	60.0	
Spc Assmt	1,488.7	111.2	275.5	275.5	275.5	275.5	275.5	
	-							
TOTAL	1,938.7	-	261.2	335.5	335.5	335.5	335.5	

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

Description: Proposed is a new five-year program from 2008 through 2013+ to install approximately 63,000 linear feet of sidewalk throughout the community. Most of the new sidewalks will be west of 100th Street and address missing sidewalks on arterials and collector streets.

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

Project Status: Ongoing.

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design	X		
Acquisition			
Assessment Schedule		07-11	X
Plans		07-11	X
State/Federal Approval			
Bid/Construction		07-11	X
Other			

SIDEWALKS Deer Creek Trail: Connection to Raccoon Valley Trail

COSTS (In 000's)	ITEMIZED TOTALS	2008	2009	2010	2011	2012	Unprogrammed 2013+
Design	40.0						40.0
Acquisition	-						
Construction	110.0						110.0
TOTAL	150.0	-	-	-	-	-	150.0
FUNDING SOURCES							
GOB	150.0						150.0
	-						
	-						
TOTAL	150.0	-	-	-	-	-	150.0

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

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

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

Project Status: The needs analysis was completed in 2007; plans need to be developed.

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

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

STORM SEWER Drainage Improvements: Various Locations

COSTS (In 000's)	ITEMIZED TOTALS	2008	2009	2010	2011	2012	Unprogrammed 2013+
Design	-						
Acquisition	-						
Construction	725.0	50.0	50.0	50.0	50.0	125.0	400.0
TOTAL	725.0	-	50.0	50.0	50.0	50.0	125.0

FUNDING SOURCES							
General	500.0	50.0	50.0	50.0	50.0	50.0	250.0
GOB	225.0					75.0	150.0
	-						
TOTAL	725.0	-	50.0	50.0	50.0	50.0	125.0

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

Description: In 2000, the City Council adopted the 1999 Storm Sewer and Drainage Management Report. In 2006, the City Council accepted an update to the Storm Water Management Report. These reports were based on site reviews of the City's storm sewer and open drainage areas. The reports identified the areas in need of repair and recommended various phased improvements. As part of the 2006 report, City staff identified \$700,000 in repairs. The report recommends an annual appropriation of \$50,000 for drainageway repairs to protect public infrastructure from being damaged. This report also recommended that some of the larger projects be funded by bonds rather than by the operating budget. Larger projects with bond financing have been added in 2012 and 2013+ for Industrial Creek Channel Restoration and Golfview Creek Channel Restoration.

Justification: The report showed locations in need of repair and areas where potential problems exist or may occur in the future.

Project Status: On an annual basis, the City will design and construct improvements at various locations in the City.

Effect on Operating Budget: The improvements should reduce the operating budget since the projects will protect public infrastructure.

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design	X		
Acquisition			
Assessment Schedule			
Plans		08-13	X
State/Federal Approval			
Bid/Construction		08-13	X
Other			

STORM SEWER

Brookridge Estates Plat 2

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	7.8	7.8						
Construction	52.2	52.2						
TOTAL	60.0	60.0	-	-	-	-	-	

FUNDING SOURCES							
GOB	60.0	60.0					
	-						
	-						
TOTAL	60.0	60.0	-	-	-	-	-

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

Description: This project would extend a storm sewer through the rear yards of two properties to help prevent rear yard flooding.

Justification: This project would help prevent rear yard flooding in an area that does not have flowage easements.

Project Status: Plans are in the conceptual stage.

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

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

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

STORM SEWER

104TH Street and Justin Drive

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	36.0			36.0				
TOTAL	36.0	-	-	-	36.0	-	-	

FUNDING SOURCES							
General	36.0				36.0		
	-						
	-						
TOTAL	36.0	-	-	-	36.0	-	-

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

Description: Proposed is the installation of a storm sewer on the east side of 104th Street north of Justin Drive. This project would allow the east ditch of 104th Street to be enclosed.

Justification: This project has been requested by the owner of the adjacent property as an entrance to the area. The current ditch has been a maintenance problem for the owner.

Project Status: The adjacent owner has had plans prepared for this project.

Effect on Operating Budget: The installation of the storm sewer would reduce the time spent by Public Works to maintain the open ditch area.

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

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



STREET

Annual Concrete Street Rehabilitation Program

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2008	2009	2010	2011	2012	2013+
Design	-						
Acquisition	-						
Construction	7,061.7	427.0	698.6	723.1	468.4	445.6	4,299.0
TOTAL	7,061.7	-	427.0	698.6	723.1	468.4	4,299.0

FUNDING SOURCES							
Road Use	2,639.5	225.0	232.8	241.0	249.5	258.2	1,433.0
GOB	4,422.1	202.0	465.8	482.1	218.9	187.4	2,866.0
	-						
TOTAL	7,061.7	-	427.0	698.6	723.1	468.4	4,299.0

PROJECT CLASSIFICATION

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

Description: Proposed is an annual street rehabilitation program to provide full depth concrete patching at locations identified in the 2007 Pavement Management Report approved by the City Council. 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 annual Road Use fund allocation in the operating budget will decrease significantly from prior years.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design	X		
Acquisition	X		
Assessment Schedule	N/A		
Plans		08-12	X
State/Federal Approval		N/A	
Bid/Construction		08-12	X
Other			

STREET

Aurora Avenue and 112th Street

COSTS (In 000's)	ITEMIZED	Unprogrammed					
	TOTALS	2008	2009	2010	2011	2012	2013+
Design	30.0			30.0			
Acquisition	-						
Construction	280.0				280.0		
TOTAL	310.0	-	-	30.0	280.0	-	-

FUNDING SOURCES							
GOB	310.0			30.0	280.0		
	-						
	-						
TOTAL	310.0	-	-	30.0	280.0	-	-

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

Description: Proposed is the total reconstruction of this section of Aurora Avenue in 2011.

Justification: On a scale of 100, this segment of roadway has an OCI (Overall Condition Index) of 15.9, which is one of the lowest condition ratings of the concrete roads in Urbandale. This road was overlaid during the summer of 2006, in anticipation of reconstruction in 2011.

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

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design		10	
Acquisition			
Assessment Schedule			
Plans		10	
State/Federal Approval			
Bid/Construction		11	
Other			

STREET

Aurora Avenue: 128th Street to 142nd Street

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	452.5		131.7				320.8	
Acquisition	225.0		75.0				150.0	
Construction	3,016.2		877.8				2,138.4	
TOTAL	3,693.7	-	-	1,084.5	-	-	-	2,609.2

FUNDING SOURCES								
GOB	2,888.5			855.3			2,033.2	
Spec Assmt	805.2			229.2			576.0	
	-							
TOTAL	3,693.7	-	-	1,084.5	-	-	-	2,609.2

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

Description: Proposed is the paving of Aurora Avenue from 128th Street to 142nd Street. Phase I in 2009 would pave a quarter mile along the frontage of the Webster Elementary School and Jeff Harm Park. Phase II would start one quarter mile west of 128th Street and extend to 142nd Street in 2013+.

Justification: This project would provide access for the Walnut Creek Regional Park.

Project Status: The project is in the development stage. Preliminary plans are not complete.

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

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

STREET

Aurora Avenue: Walnut Creek Regional Park

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	111.8						111.8	
Acquisition	-							
Construction	745.2						745.2	
TOTAL	857.0	-	-	-	-	-	857.0	

FUNDING SOURCES							
GOB	857.0						857.0
	-						
	-						
TOTAL	857.0	-	-	-	-	-	857.0

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

Description: Proposed is the paving of 1,380 feet of Aurora Avenue through the Walnut Creek Regional Park.

Justification: This project would provide access for the Walnut Creek Regional Park.

Project Status: Project is in the development stage. Preliminary plans are not complete.

Effect on Operating Budget: Minimal effect, estimated at \$500 annually for maintenance.

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

STREET

Deer Creek Subdivision – Street Reconstruction

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	117.8						117.8	
Acquisition	-							
Construction	785.0						785.0	
TOTAL	902.8	-	-	-	-	-	902.8	

FUNDING SOURCES							
GOB	902.8						902.8
	-						
	-						
TOTAL	902.8	-	-	-	-	-	902.8

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

Description: Proposed is a street paving project in the Deer Creek subdivision. This improvement project would remove the existing asphalt curbs, install concrete curbs and gutter for the entire plat, and resurface the streets with a 1-½ inch asphalt overlay. The storm sewer intakes and retaining walls would also be rebuilt as part of this project. The Deer Creek plat is located north of Hickman Road along Deer Creek Trail and Oak Brook Drive, and several side streets.

Justification: The asphalt curbs in this subdivision are in poor condition and maintenance costs are high. The storm intakes also need to be rebuilt.

Project Status: The project is in the conceptual stage, plans would need to be developed.

Effect on Operating Budget: It is estimated that City crews spend \$12,000 per year doing street maintenance in this area. This cost could be reduced by \$6,000 if the streets were rebuilt.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	07		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		12	
State/Federal Approval			
Bid/Construction		12	
Other			

STREET

Douglas Avenue Median

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2008	2009	2010	2011	2012	2013+
Design	532.5						532.5
Acquisition	-						
Construction	3,550.0		586.5				2,963.5
TOTAL	4,082.5	-	-	586.5	-	-	3,496.0

FUNDING SOURCES							
GOB	4,082.5			586.5			3,496.0
	-						
	-						
TOTAL	4,082.5	-	-	586.5	-	-	3,496.0

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

Description: Proposed is the replacement of the current rural cross-section of Douglas Avenue with an urban cross-section. This project would install curbs, gutters, and storm sewer; and fill the median and side ditches.

Justification: The project would reduce the amount of maintenance required on Douglas Avenue, and would improve the appearance of this road. The current side and median ditches are susceptible to erosion and require continuous maintenance in the form of ditch cleaning and mowing.

Project Status: The plans are in the conceptual stage and would be constructed in eight phases beginning in 2009, to start at the storm sewer outlets and progress upstream. Phase 1 (\$586.5K) from 100th St. to the drainage way west of 106th St.; Phase 2 (\$506K) from 86th St. to North Walnut Creek; Phase 3 (\$483K) from 83rd St. to 86th St.; Phase 4 (\$460K) from 109th St. to the drainage way west of 106th St., and from 79th St. to Elm Drive; Phase 5 (\$494.5K) from 83rd St. to 79th St.; Phase 6 (\$644K) from North Walnut Creek to Mary Lynn Drive; Phase 7 (\$563.5K) from Mary Lynn Drive to Patricia Drive; Phase 8 (\$345K) would complete the project from Patricia Drive to 100th Street.

Effect on Operating Budget: Decrease due to less maintenance costs.

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

STREET

Douglas Avenue: 100th Street to 111th Street

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	561.0					561.0		
TOTAL	561.0	-	-	-	-	561.0	-	

FUNDING SOURCES							
GOB	329.0					329.0	
STP	232.0					232.0	
	-						
TOTAL	561.0	-	-	-	-	561.0	-

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

Description: Proposed is the concrete patching and 3-inch asphalt overlay of Douglas Avenue from 100th Street to 111th Street. This project will restore the structural integrity and ride of this street.

Justification: This street has a number of failed panels that are in need of replacement.

Project Status: The project is in the development stage. STP Preservation funding has been awarded for FY2012.

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X	09	
Survey/ Prel. Design		11	
Acquisition			
Assessment Schedule		11	
Plans		11	
State/Federal Approval			
Bid/Construction		12	
Other			

STREET

Douglas Avenue and 104th Street – Turn Lanes

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	130.0	130.0						
TOTAL	130.0	-	130.0	-	-	-	-	

FUNDING SOURCES							
GOB	130.0		130.0				
	-						
	-						
TOTAL	130.0	-	130.0	-	-	-	-

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

Description: In 2008, a traffic signal will be installed on Douglas Avenue at 104th Street. At this same time, an east bound left turn lane will be installed on Douglas Avenue at 104th Street. This project will involve the installation of curb and gutter for the center median of Douglas Avenue, from 104th Street to 106th Street, and the filling of the median. Also, as part of this project, a right turn lane will be installed at the east Homemakers driveway.

Justification: The left turn lane and right turn lane are needed to improve the operation of Douglas Avenue.

Project Status: The project is in the development stage.

Effect on Operating Budget: This project will reduce maintenance cost due to the curb and gutter being installed on the median.

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

STREET

Douglas Parkway: 156th Street to West Corporate Limit

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	213.8					213.8		
Acquisition	75.0					75.0		
Construction	1,425.6					1,425.6		
TOTAL	1,714.4	-	-	-	-	1,714.4	-	

FUNDING SOURCES							
GOB	1,330.0					1,330.0	
Spc Assmt	384.4					384.4	
	-						
TOTAL	1,714.4	-	-	-	-	1,714.4	-

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

Description: Proposed is the construction of the first two lanes of the future four-lane boulevard for Douglas Parkway from 156th Street to the west corporate limit (1/2 mile). The first two lanes would be 26-foot wide. Additional improvements would include grading and storm sewers. The roadway alignment would follow the existing roadway's centerline, except at the locations where offsets have been approved to the south.

Justification: Douglas Parkway will be a major east/west arterial that connects the western areas of Urbandale with the rest of the community. Part of the cost for this project would be assessed to the adjacent property owners.

Project Status: This 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 asphalt surface and the ditches.

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.		10	
Survey/ Prel. Design		10	
Acquisition		11	
Assessment Schedule		10	
Plans		10	
State/Federal Approval			
Bid/Construction		12	
Other			

STREET

Meredith Drive Interchange

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	1,000.0						1,000.0	
Acquisition	-							
Construction	3,000.0						3,000.0	
TOTAL	4,000.0	-	-	-	-	-	4,000.0	
FUNDING SOURCES								
Private	4,000.0						4,000.0	
	-							
	-							
TOTAL	4,000.0	-	-	-	-	-	4,000.0	

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

Description: Proposed is the construction of a half diamond interchange at Interstate 35/80. The movements provided would be the south bound on ramp and the north bound off ramp.

Justification: This new interchange would ease the congestion at the Iowa 141 Interchange and provide better access to the surrounding area.

Project Status: The City and Polk County have placed the Interchange Justification Report work on hold pending additional review with the IDOT.

Effect on Operating Budget: No change in operating budget.

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

STREET**Meredith Drive: Merle Hay Road to 76th Street**

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	495.0	495.0						
TOTAL	495.0	-	495.0	-	-	-	-	

FUNDING SOURCES							
GOB	248.0		248.0				
STP	247.0		247.0				
	-						
TOTAL	495.0	-	495.0	-	-	-	-

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

Description: Proposed is the patching and overlay of Meredith Drive, from Merle Hay Road to 76th Street.

Justification: This section of Meredith Drive has a number of failed pavement slabs and the rough ride indicates that rehabilitation is necessary to improve the pavement index rating.

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

Effect on Operating Budget: Minimal decrease due to the elimination of patching.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.		05	
Survey/ Prel. Design		07	
Acquisition			
Assessment Schedule			
Plans		07	
State/Federal Approval			
Bid/Construction		08	
Other			

STREET

Meredith Drive: 76th Street to 86th Street

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	700.0						700.0	
TOTAL	700.0	-	-	-	-	-	700.0	

FUNDING SOURCES							
GOB	175.0						175.0
STP	525.0						525.0
	-						
TOTAL	700.0	-	-	-	-	-	700.0

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

Description: Proposed is the concrete patching and asphalt overlay of Meredith Drive from 76th Street to 86th Street. This project will restore the structural integrity of the street.

Justification: This section of Meredith Drive has a number of failed pavement slabs and the rough ride indicates that rehabilitation is necessary to improve the pavement index rating.

Project Status: The project is in the development stage.

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

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

STREET

Meredith Drive: 86th Street to NW Urbandale Dr.

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2008	2009	2010	2011	2012	2013+
Design	233.0				233.0		
Acquisition	25.0		25.0				
Construction	1,801.0				1,801.0		
TOTAL	2,059.0	-	-	25.0	-	2,034.0	-

FUNDING SOURCES							
GOB	2,059.0			25.0		2,034.0	
	-						
	-						
TOTAL	2,059.0	-	-	25.0	-	2,034.0	-

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

Description: Proposed is the widening of Meredith Drive, from a 27 foot wide two lane street, to a 49 foot wide four lane street, between 86th Street and NW Urbandale Drive. Additional improvements would include grading and storm sewers.

Justification: As development occurs to the west, the volume of traffic continues to increase on Meredith Drive, west of 86th Street. This street will be required to be widened to four lanes when traffic volumes approach 14,000 vehicles per day.

Project Status: Plans are in the conceptual stage.

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.		09	
Survey/ Prel. Design		09	
Acquisition			
Assessment Schedule			
Plans		09	
State/Federal Approval		10	
Bid/Construction		11	
Other			

STREET

Meredith Drive: 128th Street to 142nd Street

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	427.7							427.7
Acquisition	150.0							150.0
Construction	2,857.2							2,857.2
TOTAL	3,434.9	-	-	-	-	-	-	3,434.9

FUNDING SOURCES								
GOB	1,906.6							1,906.6
Spc Assmt	384.4							384.4
Grimes	1,143.9							1,143.9
TOTAL	3,434.9	-	-	-	-	-	-	3,434.9

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

Description: Proposed is the construction of the first two lanes of a future four-lane roadway for Meredith Drive, beginning at 128th Street and extending west to 142nd Street.

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

Project Status: The project is in the development stage and preliminary plans are not completed. The project would be constructed in 2013.

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.		12	
Survey/ Prel. Design		12	
Acquisition		12	
Assessment Schedule		12	
Plans		12	
State/Federal Approval			
Bid/Construction		13	
Other			

STREET

Meredith Drive: 142nd Street to 156th Street

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2008	2009	2010	2011	2012	2013+
Design	427.7			427.7			
Acquisition	150.0			150.0			
Construction	2,857.2			2,857.2			
TOTAL	3,434.9	-	-	-	3,434.9	-	-

FUNDING SOURCES							
GOB	3,050.5				3,050.5		
Spc Assmt	384.4				384.4		
	-						
TOTAL	3,434.9	-	-	-	3,434.9	-	-

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

Description: Proposed is the construction of the first two lanes of a future four-lane roadway for Meredith Drive, beginning at 142nd Street and extending west to 156th Street.

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

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

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

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

STREET

Meredith Drive: 156th Street to 170th Street

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	427.7						427.7	
Acquisition	150.0						150.0	
Construction	2,851.2						2,851.2	
TOTAL	3,428.9	-	-	-	-	-	3,428.9	

FUNDING SOURCES							
GOB	1,995.1						1,995.1
Spc Assmt	576.6						576.6
Clive	857.2						857.2
TOTAL	3,428.9	-	-	-	-	-	3,428.9

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

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

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

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

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

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

STREET

Meredith Drive: 170th Street to 184th Street

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2008	2009	2010	2011	2012	2013+
Design	427.7						427.7
Acquisition	150.0						150.0
Construction	2,851.2						2,851.2
TOTAL	3,428.9	-	-	-	-	-	3,428.9

FUNDING SOURCES							
GOB	1,330.0						1,330.0
Spc Assmt	384.4						384.4
Clive	1,714.5						1,714.5
TOTAL	3,428.9	-	-	-	-	-	3,428.9

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

Description: Proposed is the construction of the first two lanes of a future four-lane roadway for Meredith Drive beginning at 170th Street and extending west to 184th Street. The City of Clive would pay for 50% of this project, since the south side of Meredith Drive is all in Clive.

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

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

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

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

STREET

Northpark Drive Extension: 100th Street

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	293.0	50.0					243.0	
Acquisition	59.4	59.4						
Construction	2,530.0	910.0					1,620.0	
TOTAL	2,882.4	-	1,019.4	-	-	-	1,863.0	

FUNDING SOURCES							
TIF	2,127.2	785.0					1,342.2
Spec Assmt	755.2	234.4					520.8
	-						
TOTAL	2,882.4	-	1,019.4	-	-	-	1,863.0

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

Description: This project is the extension of Northpark Drive to 100th Street as a three-lane roadway. The paving for Northpark Drive in the Northpark Business Center Plat 1 to Plat 4 has been completed. Special street lighting on the west half mile of this street will be installed in 2008 as part of this project.

Justification: The connection to 100th Street is important for the development of this area as a successful business park. Initial traffic studies show that the intersection of 86th Street and Northpark Drive cannot function as the only access point.

Project Status: The project design was completed in 2007. The project would be constructed in two phases. Phase I: 2008 would extend Northpark Drive from 100th Street to ¼ mile to the east. This would complete Northpark Drive from 86th Street to 100th Street. This project would provide a 43-foot wide, three-lane roadway (one through lane in each direction, plus a left turn lane). Phase II: 2013+ Northpark Drive would extend to the west of 100th Street and provide a connection to Waterford Road.

Effect on Operating Budget: Increase approximately \$500 annually.

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

STREET Northpark Drive Widening: 86th Street to 100th Street

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	116.2						116.2	
Acquisition	-							
Construction	1,125.0						1,125.0	
TOTAL	1,241.2	-	-	-	-	-	1,241.2	

FUNDING SOURCES							
GOB	1,241.2						1,241.2
	-						
	-						
TOTAL	1,241.2	-	-	-	-	-	1,241.2

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

Description: Proposed is the widening of Northpark Drive to a four-lane roadway with left turns at all full movement intersections.

Justification: When traffic volumes reach 13,000 to 14,000 vehicles per day, this roadway will need to be widened to two through lanes in each direction, with left turn lanes at all full movement intersections.

Project Status: This project is in the development stage. This project will be needed as development of large office users occurs in the next 5 to 10 years.

Effect on Operating Budget: None.

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

STREET

Plum Drive: 86th Street to 100th Street

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2008	2009	2010	2011	2012	2013+
Design	422.0		422.0				
Acquisition	-						
Construction	2,816.9		2,816.9				
TOTAL	3,238.9	-	-	3,238.9	-	-	-

FUNDING SOURCES							
TIF	2,560.9		2,560.9				
Spec Assmt	678.0		678.0				
	-						
TOTAL	3,238.9	-	-	3,238.9	-	-	-

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

Description: Proposed is the completion of Plum Drive as a five lane roadway, from 86th Street to 100th Street.

Justification: Plum Drive represents an important commercial area along the Interstate 35/80 corridor. The roadway would tie the NW Urbandale Drive interchange to the 86th Street interchange.

Project Status: Plans are under development.

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

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

STREET

Plum Drive: 100th Street to NW Urbandale Drive

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	220.0	220.0						
Acquisition	-							
Construction	1,463.0	1,463.0						
TOTAL	1,683.0	-	1,683.0	-	-	-	-	-
FUNDING SOURCES								
TIF	1,348.8	1,348.8						
Spec Assmt	334.2	334.2						
TOTAL	1,683.0	-	1,683.0	-	-	-	-	-

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

Description: Proposed is the completion of Plum Drive as a five lane roadway, from 100th Street to NW Urbandale Drive. Plum Drive currently extends 2,328 lineal feet east of N.W. Urbandale Drive, to the new Home Depot.

Justification: Plum Drive represents an important commercial area along the Interstate 35/80 corridor. The roadway would tie the NW Urbandale Drive interchange to the 86th Street interchange.

Project Status: No plans have been developed. The project would be developer driven. As proposed, in 2008, Plum Drive would be completed between 100th Street and NW Urbandale Drive.

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

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

**STREET Waterford Road: From 1/2 Mile East of 100th Street
to 1/3 Mile West of 100th Street**

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	448.0						448.0	
Acquisition	-							
Construction	2,983.2						2,983.2	
TOTAL	3,431.2	-	-	-	-	-	3,431.2	

FUNDING SOURCES							
GOB	1,334.5						1,334.5
Spc Assmt	381.3						381.3
Grimes	705.9						705.9
Johnston	1,009.5						1,009.5
TOTAL	3,431.2	-	-	-	-	-	3,431.2

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

Description: Proposed is the construction of Waterford Road from 1/2 mile east of 100th Street to approximately 1/3 mile west of 100th Street. This project would extend from the east corporate limit to the west corporate limit in this area of Waterford Road. The project would be a joint project with the Cities of Grimes and Johnston. The roadway would be constructed as a four-lane roadway.

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

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

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

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

STREET

Waterford Road: 156th Street to 1/2 Mile to East

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2008	2009	2010	2011	2012	2013+
Design	231.8						231.8
Acquisition	35.0						35.0
Construction	1,425.6						1,425.6
TOTAL	1,692.4	-	-	-	-	-	1,692.4

FUNDING SOURCES							
GOB	1,308.0						1,308.0
Spc Assmt	384.4						384.4
	-						
TOTAL	1,692.4	-	-	-	-	-	1,692.4

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

Description: Proposed is the construction of the first two lanes of a future four-lane roadway for Waterford Road.

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

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

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

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

STREET

Waterford Road: 156th Street to 170th Street

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	427.7						427.7	
Acquisition	75.0						75.0	
Construction	2,851.2						2,851.2	
TOTAL	3,353.9	-	-	-	-	-	3,353.9	

FUNDING SOURCES							
GOB	2,585.1						2,585.1
Spc Assmt	768.8						768.8
	-						
TOTAL	3,353.9	-	-	-	-	-	3,353.9

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

Description: Proposed is the construction of the first two lanes of a future four-lane roadway for Waterford Road.

Justification: Waterford Road would be a major east/west arterial and would provide access for western Urdandale as development occurs.

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

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

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

STREET

70th Street and Hickman Road: Left Turn Lanes

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	43.0	43.0						
Acquisition	-							
Construction	285.0	285.0						
TOTAL	328.0	-	328.0	-	-	-	-	-

FUNDING SOURCES								
GOB	64.0		64.0					
Windsor Heights	64.0		64.0					
ICAAP	200.0		200.0					
TOTAL	328.0	-	328.0	-	-	-	-	-

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

Description: Proposed is the widening of the north and south legs of the intersection of 70th Street and Hickman Road to allow for dedicated left turn lanes.

Justification: The southbound and northbound movements at this intersection tend to shut down when one vehicle attempts to turn left. With the addition of the dedicated left turn lanes, this will greatly increase the capacity of this intersection.

Project Status: Plans need to be developed.

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

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

STREET

70th Street - Streetscape

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	60.0						60.0	
Acquisition	-							
Construction	660.0						660.0	
TOTAL	720.0	-	-	-	-	-	720.0	

FUNDING SOURCES							
GOB	720.0						720.0
	-						
	-						
TOTAL	720.0	-	-	-	-	-	720.0

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

Description: Proposed is the continued installation of streetscape elements on 70th Street. This project would involve the installation of streetscape sidewalks with paver modules and streetlighting, from Urbandale Drive to the Urbandale Historical Society Olmsted-Urban House at Airline Avenue.

Justification: This project is located in the original commercial district of the City, and would help continue to revitalize the 70th Street and Douglas Avenue area.

Project Status: Streetscape improvements have been completed on 70th Street, from Monroe Court on the south to Madison Avenue on the north. This work was completed in the 1996, 1998 and 1999 Streetscape Projects.

Effect on Operating Budget: It is estimated that this section of the streetscape project will add \$1,000 to the operating budget for maintenance expenses.

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

STREET

72nd Street: Deerview Drive to NW 54th Avenue

COSTS (In 000's)	ITEMIZED	Unprogrammed					
	TOTALS	2008	2009	2010	2011	2012	2013+
Design	-						
Acquisition	-						
Construction	230.0	230.0					
TOTAL	230.0	-	230.0	-	-	-	-

FUNDING SOURCES							
GOB	230.0		230.0				
	-						
	-						
TOTAL	230.0	-	230.0	-	-	-	-

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

Description: Polk County completed the construction of 72nd Street from Deerview Drive to NW 54th Avenue as a 31-foot wide street in 2007. Under the approved agreement, Urbandale was to pay its portion of the project in 2008.

Justification: A new Johnston elementary school was constructed at the corner of 72nd Street and NW 54th Avenue, making the construction of this road a necessity.

Project Status: Completed in the Fall 2007.

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	05		
Survey/ Prel. Design	05		
Acquisition	05		
Assessment Schedule			
Plans	06		
State/Federal Approval			
Bid/Construction	07		
Other		08	

STREET

74th Street and Goodman Drive

COSTS (In 000's)	ITEMIZED	Unprogrammed					
	TOTALS	2008	2009	2010	2011	2012	2013+
Design	101.3	101.3					
Acquisition	100.0	100.0					
Construction	675.0	675.0					
TOTAL	876.3	876.3	-	-	-	-	-

FUNDING SOURCES							
GOB	660.3	660.3					
Spc Assmt	216.0	216.0					
	-						
TOTAL	876.3	876.3	-	-	-	-	-

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

Description: Proposed is a 31 foot wide paving of Goodman Drive and a 26 foot wide paving of 74th Street, with accompanying grading, and storm sewer improvements. Additional right-of-way is needed and is expected to be dedicated as the properties develop. Sidewalks would be installed along developed properties.

Justification: Goodman Drive is a minor collector street for this neighborhood, and has been extended from 74th Street to 78th Street by the development of the largest parcels in this area. Traffic has increased on the remaining segment of Goodman due to new development, and new homes front these streets—which are the only unpaved residential streets inside of the Interstate.

Project Status: No surveys or plans have been prepared. An assessment schedule and additional right-of-way would also be necessary.

Effect on Operating Budget: The annual net savings in maintenance costs would be approximately \$4,000.

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

STREET

75th Street and Douglas Avenue: Turn Lanes

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2008	2009	2010	2011	2012	2013+
Design	66.0				66.0		
Acquisition	150.0				150.0		
Construction	440.0				440.0		
TOTAL	656.0	-	-	-	656.0	-	-

FUNDING SOURCES							
GOB	656.0				656.0		
	-						
	-						
TOTAL	656.0	-	-	-	656.0	-	-

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

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

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

Project Status: The project is in the development stage.

Effect on Operating Budget: None.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.		09	
Survey/ Prel. Design		10	
Acquisition			
Assessment Schedule		10	
Plans		10	
State/Federal Approval		10	
Bid/Construction		11	
Other			

STREET

83rd Street and Douglas Avenue: Left Turn Lane

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	10.0						10.0	
Acquisition	65.0						65.0	
Construction	-							
TOTAL	75.0	-	-	-	-	-	75.0	

FUNDING SOURCES							
GOB	75.0						75.0
	-						
	-						
TOTAL	75.0	-	-	-	-	-	75.0

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

Description: Proposed is the widening of the north leg of the intersection of 83rd Street and Douglas Avenue to allow for a dedicated southbound left turn lane.

Justification: The southbound movement at this intersection tends to shut down when one vehicle attempts to turn left. With the addition of the dedicated southbound left turn lane, this will increase the capacity of the intersection.

Project Status: Plans need to be developed.

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

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

STREET

86th Street and Meredith Drive: Turn Lanes

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2008	2009	2010	2011	2012	2013+
Design	37.5		37.5				
Acquisition	-						
Construction	225.0		225.0				
TOTAL	262.5	-	-	262.5	-	-	-

FUNDING SOURCES							
GOB	150.0			150.0			
STP	112.5			112.5			
	-						
TOTAL	262.5	-	-	262.5	-	-	-

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

Description: Proposed is the construction of right turn lanes for northbound and southbound traffic on 86th Street, and the construction of a right turn lane for westbound Meredith Drive.

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

Project Status: The project is in the development stage, and STP Preservation funding has been applied for in FY2009.

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

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

STREET

86th Street and Northpark Drive: Turn Lanes

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	110.1	110.1						
Acquisition	50.0	50.0						
Construction	684.7	684.7						
TOTAL	844.8	-	844.8	-	-	-	-	

FUNDING SOURCES							
TIF	453.8		453.8				
Johnston	391.0		391.0				
	-						
TOTAL	844.8	-	844.8	-	-	-	-

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

Description: Proposed is the construction of dual left turn lanes for north and south bound 86th Street at Northpark Drive.

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

Project Status: The project is in the development stage.

Effect on Operating Budget: Slightly increase the amount of paving to maintain.

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

STREET

100th Street Extension

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2008	2009	2010	2011	2012	2013+
Design	263.4			263.4			
Acquisition	-						
Construction	3,011.9	993.0		2,018.9			
TOTAL	3,275.3	993.0	-	2,282.3	-	-	-

FUNDING SOURCES							
TIF	2,535.5	715.2		1,820.3			
Developer	739.8	277.8		462.0			
	-						
	3,275.3	993.0	-	2,282.3	-	-	-

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

Description: Proposed is the construction of 100th Street to extend it to Interstate 35/80, and eventually to N.W. 54th Avenue. Grading and storm sewer are included in the project. All phases of this project would be subject to the availability of TIF; and would be phased over multiple years if TIF resources were insufficient.

Justification: As the volume of traffic increases on 100th Street, the existing temporary asphalt paving will deteriorate.

Project Status: Plans are in the conceptual stage. The project would be constructed in two phases. Phase I: 2008 construction of 100th Street as a two lane, 31 foot wide paved roadway from Sutton Drive to the Interstate 35/80 bridge. Phase II: 2010 construction of a two lane, 31 foot wide paved road from the Interstate 35/80 bridge to N.W. 54th Avenue (Waterford Road).

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.		05	
Survey/ Prel. Design		07	10
Acquisition		07	10
Assessment Schedule		07	10
Plans		07	10
State/Federal Approval			
Bid/Construction		08	10
Other			

STREET

100th Street Interchange

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	3,650.0						3,650.0	
Acquisition	2,000.0						2,000.0	
Construction	15,850.0						15,850.0	
TOTAL	21,500.0	-	-	-	-	-	21,500.0	
FUNDING SOURCES								
TIF	2,425.0						2,425.0	
Federal	4,850.0						4,850.0	
County	4,225.0						4,225.0	
IDOT	10,000.0						10,000.0	
TOTAL	21,500.0	-	-	-	-	-	21,500.0	

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

Description: Proposed is the construction of a full diamond interchange at Interstate 35/80.

Justification: This new interchange would ease the congestion at the Iowa 141 interchange and provide better access to the surrounding area.

Project Status: The City and Polk County have placed the Interchange Justification Report work on hold pending additional review with the IDOT and MPO.

Effect on Operating Budget: No change in operating budget.

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

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

STREET

100th Street and Douglas Avenue: Turn Lanes

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2008	2009	2010	2011	2012	2013+
Design	67.5		67.5				
Acquisition	-						
Construction	450.0		450.0				
TOTAL	517.5	-	-	517.5	-	-	-
FUNDING SOURCES							
GOB	292.5		292.5				
STP	225.0		225.0				
	-						
	-						
TOTAL	517.5	-	-	517.5	-	-	-

PROJECT CLASSIFICATION

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

Description: Proposed is the construction of right turn lanes for east bound and west bound traffic on Douglas Avenue, and the construction of dual left turn lanes for east bound traffic.

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

Project Status: The project is in the development stage, and STP Preservation funding has been applied for in FY2009.

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

PROJECT STATUS

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

STREET

100th Street and NW 54th Street Intersection

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed	
		2008	2009	2010	2011	2012	2013+	
Design	675.0					675.0		
Acquisition	75.0					75.0		
Construction	3,750.0					3,750.0		
TOTAL	4,500.0	-	-	-	-	4,500.0	-	
FUNDING SOURCES								
GOB	915.0					915.0		
STP	1,755.0					1,755.0		
Johnston	915.0					915.0		
Grimes	915.0					915.0		
TOTAL	4,500.0	-	-	-	-	4,500.0	-	

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

Description: Proposed is the reconstruction of the intersection at 100th Street and NW 54th Street. This will be a joint project between the Cities of Johnston, Grimes, and Urbandale.

Justification: As the volume of traffic increases on 100th Street and NW54th Street, the existing temporary asphalt paving will deteriorate. (Note, NW 54th Street becomes Waterford Road in Urbandale).

Project Status: Plans are in the conceptual stage. STP Minor Construction funding has been applied for FY2012.

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

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

STREET

111th Street Paving

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2008	2009	2010	2011	2012	2013+
Design	123.2	30.0					93.2
Acquisition	150.0						150.0
Construction	816.0	195.0					621.0
TOTAL	1,089.2	-	225.0	-	-	-	864.2

FUNDING SOURCES							
GOB	849.6		225.0				624.6
Spc Assmt	239.6						239.6
	-						
TOTAL	1,089.2	-	225.0	-	-	-	864.2

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

Description: Proposed in 2008, the Douglas Avenue frontage road connecting to 111th Street will be relocated to a point approximately 600 feet south of Douglas Avenue. Proposed in 2013+, is the paving of 111th Street from Justin Drive to the north border of Living History Farms. The street would be 31 feet in width, and the project would also include grading and storm sewer improvements.

Justification: The relocation of the Douglas Avenue frontage road is needed to improve traffic circulation. The paving of 111th Street south of Justin Drive will allow for development of this area.

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

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

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

STREET 128th Street: Aurora Avenue to North Corporate Line

COSTS (In 000's)	ITEMIZED	Unprogrammed					
	TOTALS	2008	2009	2010	2011	2012	2013+
Design	526.7	526.7					
Acquisition	-						
Construction	3,511.2	3,511.2					
TOTAL	4,037.9	-	4,037.9	-	-	-	-

FUNDING SOURCES							
GOB	1,517.9		1,517.9				
Spc Assmt	802.1		802.1				
TIF	1,517.9		1,517.9				
Polk County	200.0		200.0				
TOTAL	4,037.9	-	4,037.9	-	-	-	-

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

Description: Proposed is the construction of 128th Street from Aurora Avenue to the north corporate limit. This roadway would be built as a four-lane roadway.

Justification: 128th Street is a major arterial for north/south traffic.

Project Status: Plans are being designed in 2007. The project would be constructed during 2008.

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

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

STREET 128th Street Widening Hickman Road to Aurora Avenue

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	245.0	81.0					164.0	
Acquisition	100.0						100.0	
Construction	2,372.4	535.0					1,837.4	
TOTAL	2,717.4	-	616.0	-	-	-	2,101.4	

FUNDING SOURCES							
GOB	2,717.4		616.0				2,101.4
	-						
	-						
TOTAL	2,717.4	-	616.0	-	-	-	2,101.4

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

Description: Proposed is the widening of 128th Street to a four-lane roadway with left turns at all full movement intersections. Phase I of this project will occur in 2008 from Douglas Parkway to Aurora Avenue. Phase II of this project will occur in 2013+ from Hickman Road to Douglas Parkway.

Justification: When traffic volumes reach 13,000 to 14,000 vehicles per day, this roadway will need to be widened to two through lanes in each direction, with left turn lanes at all full movement intersections.

Project Status: Phase I of this project is being designed and Phase II will be designed in the future.

Effect on Operating Budget: None.

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

STREET**142nd Street: Aurora Avenue to Meredith Drive**

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	213.8						213.8	
Acquisition	75.0						75.0	
Construction	1,425.6						1,425.6	
TOTAL	1,714.4	-	-	-	-	-	1,714.4	

FUNDING SOURCES								
GOB	1,330.0						1,330.0	
Spc Assmt	384.4						384.4	
	-							
TOTAL	1,714.4	-	-	-	-	-	1,714.4	

PROJECT CLASSIFICATION

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

Description: Proposed is the construction of the first two lanes of a future four-lane 142nd Street. This project would start at Aurora Avenue and extend north to Meredith Drive.

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

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

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

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

STREET

**142nd Street Widening:
Hickman Road to Walnut Creek Bridge**

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	95.0						95.0	
Acquisition	260.0	185.0					75.0	
Construction	925.0						925.0	
TOTAL	1,280.0	-	185.0	-	-	-	1,095.0	

FUNDING SOURCES							
GOB	1,280.0		185.0				1,095.0
	-						
	-						
TOTAL	1,280.0	-	185.0	-	-	-	1,095.0

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

Description: Proposed is the widening of 142nd Street to a four-lane roadway with left turns at all full movement intersections. In order to widen 142nd Street to four lanes and widen the right-of-way, it will be necessary to acquire the house and property at 2505 142nd Street. The current property owner has indicated a desire to sell the house and property to the City.

Justification: When traffic volumes reach 13,000 to 14,000 vehicles per day, this roadway will need to be widened to two through lanes in each direction, with left turn lanes at all full movement intersections.

Project Status: This project is in the development stage. Acquisition of the house and property is proposed for 2008.

Effect on Operating Budget: None.

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

STREET

142nd Street: Meredith Drive to North Corporate Limit

COSTS (In 000's)	ITEMIZED	Unprogrammed					
	TOTALS	2008	2009	2010	2011	2012	2013+
Design	213.8					213.8	
Acquisition	75.0					75.0	
Construction	1,425.6					1,425.6	
TOTAL	1,714.4	-	-	-	-	1,714.4	-

FUNDING SOURCES							
GOB	1,330.0					1,330.0	
Spc Assmt	384.4					384.4	
	-						
TOTAL	1,714.4	-	-	-	-	1,714.4	-

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

Description: Proposed is the construction of the first two lanes of a future four-lane 142nd Street. This project would start at Meredith Drive and extend to Urbandale's north corporate limit.

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

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

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

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

STREET

142nd Street: Ridgemont Drive to Aurora Avenue

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	115.2							115.2
Acquisition	150.0							150.0
Construction	766.8							766.8
TOTAL	1,032.0	-	-	-	-	-	-	1,032.0

FUNDING SOURCES								
GOB	412.6							412.6
Spc Assmt	206.8							206.8
Grimes	412.6							412.6
TOTAL	1,032.0	-	-	-	-	-	-	1,032.0

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

Description: Proposed is the construction of the first two lanes of a future four-lane 142nd Street. This project would start at Ridgemont Drive and extend to Aurora Avenue. One-half of this roadway is in the City of Grimes.

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

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

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

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

STREET 156th Street: Douglas Parkway to Meredith Drive

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	526.7	526.7						
Acquisition	150.0	150.0						
Construction	3,511.2	3,511.2						
TOTAL	4,187.9	-	4,187.9	-	-	-	-	-

FUNDING SOURCES								
GOB	3,729.6		3,729.6					
Spc Assmt	458.3		458.3					
	-							
TOTAL	4,187.9	-	4,187.9	-	-	-	-	-

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

Description: Proposed is the construction of 156th Street as a five lane roadway with an 80 foot cross section. Related improvements include grading, storm sewers and street lighting.

Justification: 156th Street is an arterial street that carries a substantial amount of the north/south traffic in this area.

Project Status: The project is under design.

Effect on Operating Budget: This project would increase the operating budget by approximately \$1,000 per year.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	05		
Survey/ Prel. Design	07		
Acquisition	07		
Assessment Schedule	07		
Plans	07		
State/Federal Approval			
Bid/Construction		08	
Other			

STREET

156th Street: Douglas Parkway, south

COSTS (In 000's)	ITEMIZED	Unprogrammed					
	TOTALS	2008	2009	2010	2011	2012	2013+
Design	278.3	278.3					
Acquisition	150.0	150.0					
Construction	1,855.4	1,855.4					
TOTAL	2,283.7	-	2,283.7	-	-	-	-

FUNDING SOURCES							
GOB	2,041.0	2,041.0					
Spc Assmt	242.7	242.7					
	-						
TOTAL	2,283.7	-	2,283.7	-	-	-	-

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

Description: Proposed is the construction of 156th Street as a five lane, 80 foot wide paved road from Douglas Parkway to one-half mile south. Grading and storm sewer work would also be part of the project. The new 156th Street would generally follow the alignment of the existing asphalt road.

Justification: 156th Street is an arterial street that carries a substantial amount of the north/south traffic in this area.

Project Status: Plans are being designed.

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	05		
Survey/ Prel. Design	07		
Acquisition	07		
Assessment Schedule		08	
Plans	07		
State/Federal Approval			
Bid/Construction		08	
Other			

STREET**156th Street: Meredith Drive to Waterford Road**

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	427.7						427.7	
Acquisition	150.0						150.0	
Construction	2,857.2						2,857.2	
TOTAL	3,434.9	-	-	-	-	-	3,434.9	

FUNDING SOURCES							
GOB	2,666.1						2,666.1
Spc Assmt	768.8						768.8
	-						
TOTAL	3,434.9	-	-	-	-	-	3,434.9

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

Description: Proposed is the construction of 156th Street as a two lane roadway, with future plans to expand to four lanes. Related improvements include grading, storm sewers and street lighting.

Justification: 156th Street is an arterial street that carries a substantial amount of the north/south traffic in this area. One-half of the cost of the pavement would be assessed to the adjoining property owners.

Project Status: The future project is in the development stage and preliminary plans are not completed. It is anticipated that construction on this bridge will be completed in 2013.

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.		12	
Survey/ Prel. Design		12	
Acquisition		12	
Assessment Schedule		12	
Plans		12	
State/Federal Approval			
Bid/Construction		13	
Other			

STREET

156th Street: Waterford Road to Meadow Drive

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	427.7						427.7	
Acquisition	150.0						150.0	
Construction	2,857.2						2,857.2	
TOTAL	3,434.9	-	-	-	-	-	3,434.9	

FUNDING SOURCES							
GOB	2,666.1						2,666.1
Spc Assmt	768.8						768.8
	-						
TOTAL	3,434.9	-	-	-	-	-	3,434.9

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

Description: Proposed is the construction of 156th Street as a two lane roadway, with future plans to expand to four lanes. Related improvements include grading, storm sewers and street lighting.

Justification: 156th Street is an arterial street that carries a substantial amount of the north/south traffic in this area. One-half of the cost of the pavement would be assessed to the adjoining property owners.

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

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

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



STREET LIGHTING 128th Street: Hickman Road to Aurora Ave.

COSTS (In 000's)	ITEMIZED TOTALS	2008	2009	2010	2011	2012	Unprogrammed 2013+
Design	-						
Acquisition	-						
Construction	90.0	90.0					
TOTAL	90.0	90.0	-	-	-	-	-

FUNDING SOURCES							
GOB	90.0	90.0					
	-						
	-						
TOTAL	90.0	90.0	-	-	-	-	-

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

Description: Proposed is the installation of street lighting on 128th Street from Hickman Road to Aurora Avenue. As proposed, steel poles with double mast arms would be installed in the center median.

Justification: The traffic volume has increased along 128th Street. The existing street lighting is insufficient due to service gaps, and inconsistent set back distances and illumination.

Project Status: Plans need to be developed.

Effect on Operating Budget: Cost to operate street light is approximately \$500 annually.

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



TRAFFIC SIGNAL

Aurora Avenue - LED Crosswalks

COSTS (In 000's)	ITEMIZED	2008	2009	2010	2011	2012	Unprogrammed
	TOTALS						2013+
Design	-						
Acquisition	-						
Construction	35.0	35.0					
TOTAL	35.0	35.0	-	-	-	-	-

FUNDING SOURCES							
ROAD USE	7.0	7.0					
IDOT	28.0	28.0					
	-						
TOTAL	35.0	35.0	-	-	-	-	-

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

Description: Proposed is the installation of three flashing LED school crosswalk signals on Aurora Avenue at 82nd Street, at the Middle School's west drive, and at 75th Street. The flashing lights will warn motorists on Aurora Avenue of students and pedestrians in the crosswalks.

Justification: This project would increase safety for students and encourage more students to walk to school.

Project Status: No plans have been prepared.

Effect on Operating Budget: May increase budget at these locations due to power and maintenance needed

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

TRAFFIC SIGNAL

Douglas Avenue and 75th Street

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed	
		2008	2009	2010	2011	2012	2013+	
Design	20.0				20.0			
Acquisition	-							
Construction	120.0				120.0			
TOTAL	140.0	-	-	-	140.0	-	-	

FUNDING SOURCES							
GOB	140.0				140.0		
	-						
	-						
TOTAL	140.0	-	-	-	140.0	-	-

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

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

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

Project Status: No plans have been prepared.

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design		10	
Acquisition			
Assessment Schedule			
Plans		10	
State/Federal Approval			
Bid/Construction		11	
Other			

TRAFFIC SIGNAL

Douglas Avenue and 104th Street

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	20.0	20.0						
Acquisition	-							
Construction	120.0	120.0						
TOTAL	140.0	-	140.0	-	-	-	-	

FUNDING SOURCES							
GOB	140.0		140.0				
	-						
	-						
TOTAL	140.0	-	140.0	-	-	-	-

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

Description: Proposed is the installation of a traffic signal on Douglas Avenue at 104th Street. The traffic signal would align to the west drive of an existing commercial business.

Justification: As traffic volumes increase, a traffic signal will be needed at this intersection to access or cross Douglas Avenue, and to access commercial businesses to the south of Douglas Avenue.

Project Status: Plans are in the conceptual stage.

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

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

TRAFFIC SIGNAL

Hickman Road and 133rd Street

COSTS (In 000's)	ITEMIZED						Unprogrammed
	TOTALS	2008	2009	2010	2011	2012	2013+
Design	20.0						20.0
Acquisition	-						
Construction	120.0						120.0
TOTAL	140.0	-	-	-	-	-	140.0

FUNDING SOURCES							
GOB	70.0						70.0
Clive	70.0						70.0
	-						
TOTAL	140.0	-	-	-	-	-	140.0

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

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

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

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

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

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

TRAFFIC SIGNAL Hickman Road: Entrance to Deerfield Dev.

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	20.0			20.0				
Acquisition	-							
Construction	120.0			120.0				
TOTAL	140.0	-	-	-	-	140.0	-	-

FUNDING SOURCES								
Private	140.0					140.0		
	-							
	-							
TOTAL	140.0	-	-	-	-	140.0	-	-

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

Description: Proposed is the installation of a 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, deferring this project until 2010 or later.

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	05		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		10	
State/Federal Approval		10	
Bid/Construction		10	
Other			

TRAFFIC SIGNAL

Hickman Road and 149th Street

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	20.0						20.0	
Acquisition	-							
Construction	120.0						120.0	
TOTAL	140.0	-	-	-	-	-	140.0	

FUNDING SOURCES							
GOB	35.0						35.0
Clive	105.0						105.0
	-						
TOTAL	140.0	-	-	-	-	-	140.0

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

Description: Proposed is the installation of a traffic signal at 149th Street and Hickman Road / U.S. Highway 6. Urbandale would be responsible for ¼ of the signal cost and the City of Clive would be responsible for ¾ of the cost.

Justification: As traffic volumes increase on Hickman Road, a traffic signal may be needed to help the residential traffic on 149th 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 identifies future traffic signal locations. A future traffic signal warrant study will be required.

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

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

TRAFFIC SIGNAL NW Urbandale Drive & Aurora Avenue

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2008	2009	2010	2011	2012	2013+
Design	20.0		20.0				
Acquisition	-						
Construction	120.0		120.0				
TOTAL	140.0	-	-	140.0	-	-	-

FUNDING SOURCES							
GOB	140.0			140.0			
	-						
	-						
TOTAL	140.0	-	-	140.0	-	-	-

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

Description: Proposed is the installation of a traffic signal at the intersection of NW Urbandale Drive and Aurora Avenue.

Justification: As traffic volumes increase on NW Urbandale Drive, a traffic signal will be needed for this commercial area.

Project Status: Plans are in the conceptual stage.

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

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

TRAFFIC SIGNAL

70th Street and Aurora Avenue

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	15.0						15.0	
Acquisition	-							
Construction	100.0						100.0	
TOTAL	115.0	-	-	-	-	-	115.0	

FUNDING SOURCES							
GOB	115.0						115.0
	-						
	-						
TOTAL	115.0	-	-	-	-	-	115.0

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

Description: Proposed is the installation of a traffic signal at the intersection of 70th Street and Aurora Avenue.

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

Project Status: Plans are in the conceptual stage.

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

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

TRAFFIC SIGNAL

72nd Street and Aurora Avenue

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2008	2009	2010	2011	2012	2013+	
Design	15.0		15.0					
Acquisition	-							
Construction	100.0		100.0					
TOTAL	115.0	-	-	115.0	-	-	-	-

FUNDING SOURCES								
GOB	57.5			57.5				
Urb. School	57.5			57.5				
	-							
TOTAL	115.0	-	-	115.0	-	-	-	-

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

Description: Proposed is the installation of a traffic signal on Aurora Avenue at the proposed new main entrance into the Urbandale High School, near 72nd Street.

Justification: When the High School is remodeled in the future, the existing pedestrian traffic signal would be removed.

Project Status: Plans are in the conceptual stage. The proposed traffic signal is not confirmed; and could be required based on a future site plan for the front parking lot; funding on a cost share basis is proposed but not confirmed.

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

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

TRAFFIC SIGNAL

86th Street and Aurora Avenue

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	20.0							20.0
Acquisition	-							
Construction	125.0							125.0
TOTAL	145.0	-	-	-	-	-	-	145.0

FUNDING SOURCES								
GOB	145.0							145.0
	-							
	-							
TOTAL	145.0	-	-	-	-	-	-	145.0

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

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

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

Project Status: Plans need to be developed.

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

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

TRAFFIC SIGNAL

100th Street and Plum Drive

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed	
		2008	2009	2010	2011	2012	2013+	
Design	15.0			15.0				
Acquisition	-							
Construction	120.0			120.0				
TOTAL	135.0	-	-	-	135.0	-	-	

FUNDING SOURCES							
GOB	67.5				67.5		
Private	67.5				67.5		
TOTAL	135.0	-	-	-	135.0	-	-

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

Description: Proposed is the installation of a traffic signal at the intersection of 100th 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. Private funding would be secured as part of a development agreement.

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	06		
Survey/ Prel. Design		10	
Acquisition			
Assessment Schedule			
Plans		10	
State/Federal Approval			
Bid/Construction		10	
Other			

TRAFFIC SIGNAL

104th Street and Meredith Drive

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2008	2009	2010	2011	2012	2013+
Design	15.0			15.0			
Acquisition	-						
Construction	125.0			125.0			
TOTAL	140.0	-	-	-	140.0	-	-

FUNDING SOURCES							
GOB	140.0				140.0		
	-						
	-						
TOTAL	140.0	-	-	-	140.0	-	-

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

Description: Proposed is the installation of a traffic signal at the intersection of 104th Street and Meredith Drive.

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

Project Status: Plans are in the conceptual stage.

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

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

TRAFFIC SIGNAL

121st Street and Meredith Drive

COSTS (In 000's)	ITEMIZED	Unprogrammed					
	TOTALS	2008	2009	2010	2011	2012	2013+
Design	30.7	30.7					
Acquisition	-						
Construction	188.1	188.1					
TOTAL	218.8	218.8	-	-	-	-	-

FUNDING SOURCES							
TIF	43.8	43.8					
IDOT RISE	175.0	175.0					
	-						
TOTAL	218.8	218.8	-	-	-	-	-

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

Description: Proposed is the installation of a traffic signal at the intersection of 121st Street and Meredith Drive.

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

Project Status: Plans are in the conceptual stage.

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

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

TRAFFIC SIGNAL

123rd Street and Meredith Drive

COSTS (In 000's)	ITEMIZED	Unprogrammed					
	TOTALS	2008	2009	2010	2011	2012	2013+
Design	30.7	30.7					
Acquisition	-						
Construction	188.1	188.1					
TOTAL	218.8	218.8	-	-	-	-	-

FUNDING SOURCES							
Private	24.0	24.0					
TIF	19.8	19.8					
IDOT RISE	175.0	175.0					
TOTAL	218.8	218.8	-	-	-	-	-

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

Description: Proposed is the installation of a traffic signal at the intersection of 123rd Street and Meredith Drive.

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

Project Status: Plans are in the conceptual stage.

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

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

TRAFFIC SIGNAL

125th Street and Meredith Drive

COSTS (In 000's)	ITEMIZED	Unprogrammed					
	TOTALS	2008	2009	2010	2011	2012	2013+
Design	30.7	30.7					
Acquisition	-						
Construction	188.1	188.1					
TOTAL	218.8	218.8	-	-	-	-	-

FUNDING SOURCES							
Private	24.0	24.0					
TIF	19.8	19.8					
IDOT RISE	175.0	175.0					
TOTAL	218.8	218.8	-	-	-	-	-

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

Description: Proposed is the installation of a traffic signal at the intersection of 125th Street and Meredith Drive.

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

Project Status: Plans are in the conceptual stage.

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

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

TRAFFIC SIGNAL

128th Street and Douglas Parkway

COSTS (In 000's)	ITEMIZED	Unprogrammed					
	TOTALS	2008	2009	2010	2011	2012	2013+
Design	15.0		15.0				
Acquisition	-						
Construction	120.0		120.0				
TOTAL	135.0	-	-	135.0	-	-	-

FUNDING SOURCES							
GOB	135.0			135.0			
	-						
	-						
TOTAL	135.0	-	-	135.0	-	-	-

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

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

Justification: Traffic volumes have met the warrants for a traffic signal at this intersection.

Project Status: Plans are in the conceptual stage.

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

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

TRAFFIC SIGNAL

128th Street and Meredith Drive

COSTS (In 000's)	ITEMIZED	Unprogrammed					
	TOTALS	2008	2009	2010	2011	2012	2013+
Design	15.0		15.0				
Acquisition	-						
Construction	120.0		120.0				
TOTAL	135.0	-	-	135.0	-	-	-

FUNDING SOURCES							
GOB	135.0			135.0			
	-						
	-						
TOTAL	135.0	-	-	135.0	-	-	-

PROJECT CLASSIFICATION

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

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

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

Project Status: Plans are in the conceptual stage.

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

PROJECT STATUS

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

TRAFFIC SIGNAL

128th Street and Plum Drive

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	15.0						15.0	
Acquisition	-							
Construction	120.0						120.0	
TOTAL	135.0	-	-	-	-	-	135.0	

FUNDING SOURCES							
Private	135.0						135.0
	-						
	-						
TOTAL	135.0	-	-	-	-	-	135.0

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

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

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

Project Status: Plans are in the conceptual stage.

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

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

TRAFFIC SIGNAL

156th Street and Douglas Parkway

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2008	2009	2010	2011	2012	2013+
Design	15.0				15.0		
Acquisition	-						
Construction	120.0				120.0		
TOTAL	135.0	-	-	-	135.0	-	-

FUNDING SOURCES							
GOB	135.0				135.0		
	-						
	-						
TOTAL	135.0	-	-	-	135.0	-	-

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

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

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

Project Status: Plans are in the conceptual stage.

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	06		
Survey/ Prel. Design		09	
Acquisition			
Assessment Schedule			
Plans		09	
State/Federal Approval			
Bid/Construction		11	
Other			

TRAFFIC SIGNAL

156th Street and Meredith Drive

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	15.0							15.0
Acquisition	-							
Construction	120.0							120.0
TOTAL	135.0	-	-	-	-	-	-	135.0

FUNDING SOURCES								
Private	135.0							135.0
	-							
	-							
TOTAL	135.0	-	-	-	-	-	-	135.0

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

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

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

Project Status: Plans are in the conceptual stage.

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

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

WATER

Goodman Dr. Water Main: 72nd to 74th

COSTS (In 000's)	ITEMIZED						Unprogrammed
	TOTALS	2008	2009	2010	2011	2012	2013+
Design	-						
Acquisition	-						
Construction	35.0	35.0					-
TOTAL	35.0	35.0	-	-	-	-	-

FUNDING SOURCES							
Water Rev	35.0	35.0					
	-						
	-						
TOTAL	35.0	35.0	-	-	-	-	-

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

Description: Proposed is the installation of approximately 700 feet of 8 inch main in Goodman Drive between 72nd Street and 74th Street.

Justification Replacement is necessary to increase fire flows within the area. This project would be installed to coincide with the City's plans to grade and pave Goodman Drive

Project Status: Preliminary studies have been completed; plans are being developed.

Effect on Operating Budget: None

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

WATER

74th Street Water Main: Madison to Airline; and Madison: 73rd to 75th

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2008	2009	2010	2011	2012	2013+
Design	-						
Acquisition	-						
Construction	183.8	183.8					
TOTAL	183.8	-	183.8	-	-	-	-

FUNDING SOURCES							
Water Rev	183.8		183.8				
	-						
	-						
TOTAL	183.8	-	183.8	-	-	-	-

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

Description: Proposed is the installation of approximately 1,750 feet of 8 inch PVC water main. The main would be installed in 74th Street, from Madison Avenue to Airline Avenue; and in Madison Avenue, between 73rd Street and 75th Street.

Justification Replacement is necessary to increase flow and pressure in the area.

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

Effect on Operating Budget: None

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

WATER

100th Street Water Main: North to I 35/80

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2008	2009	2010	2011	2012	2013+
Design	-						
Acquisition	-						
Construction	18.0	18.0					
TOTAL	18.0	-	18.0	-	-	-	-

FUNDING SOURCES							
Water Rev.	18.0		18.0				
	-						
	-						
TOTAL	18.0	-	18.0	-	-	-	-

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

Description: Proposed is the installation of approximately 600 feet of 16 inch main in 100th Street , north to Interstate 35/80. This main would be installed by the developer. The Water Utility would cost share to upsize the main from 12 inches to 16 inches.

Justification: The 16 inch main will be needed to supply water and accommodate development north of Interstate 35/80.

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

Effect on Operating Budget: None

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

WATER

100th Street Water Main: North to Northpark Dr.

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2008	2009	2010	2011	2012	2013+
Design	-						
Acquisition	-						
Construction	48.0	48.0					-
TOTAL	48.0	48.0	-	-	-	-	-

FUNDING SOURCES							
Water Rev	48.0	48.0					
	-						
	-						
TOTAL	48.0	48.0	-	-	-	-	-

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

Description: Proposed is the installation of approximately 1,600 feet of 16 inch water main along 100th Street, north to Northpark Drive. The main would be installed by the developer, and the Water Utility would cost share in the main

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

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

Effect on Operating Budget: None

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

WATER 72nd Street Water Main: Hickman Road to Douglas Ave.

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2008	2009	2010	2011	2012	2013+
Design	-		-				-
Acquisition	-						
Construction	580.8		580.8				-
TOTAL	580.8	-	-	580.8	-	-	-

FUNDING SOURCES							
Water Rev	580.8			580.8			-
	-						
	-						
TOTAL	580.8	-	-	580.8	-	-	-

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

Description: Proposed is the installation of approximately 5,280 feet of 12 inch PVC water main in 72nd Street, from Hickman Road to Douglas Avenue.

Justification The installation would increase flows to the southern part of the city.

Project Status: Plans need to be completed. The project is scheduled for Fall, 2009 construction.

Effect on Operating Budget: None

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

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

COSTS (In 000's)	ITEMIZED TOTALS	2008	2009	2010	2011	2012	Unprogrammed 2013+
Design	-						
Acquisition	-						
Construction	137.5			137.5			
TOTAL	137.5	-	-	-	-	-	-

FUNDING SOURCES							
Water Rev	137.5				137.5		
	-						
	-						
TOTAL	137.5	-	-	-	-	-	-

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

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

Justification: This project would replace an old main with a larger size main. The new main would improve fire flows and service to the area.

Project Status: The project is scheduled for Fall, 2010 construction.

Effect on Operating Budget: None

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

WATER

71st St. Water Main: Prairie Ave. to Airline Ave.

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	77.0			77.0				
TOTAL	77.0	-	-	-	77.0	-	-	

FUNDING SOURCES							
Water Rev.	77.0				77.0		
	-						
	-						
TOTAL	77.0	-	-	-	77.0	-	-

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

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

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

Project Status: The project is scheduled for Fall, 2010 construction.

Effect on Operating Budget: None

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

WATER

71st St. Water Main: Prairie Ave. to Aurora Ave.

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	77.0			77.0				
TOTAL	77.0	-	-	-	77.0	-	-	

FUNDING SOURCES							
Water Rev	77.0				77.0		
	-						
	-						
TOTAL	77.0	-	-	-	77.0	-	-

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

Description: Proposed is the installation of 700 feet of 8 inch PVC water main in 71st Street, from Prairie Avenue to Aurora Avenue.

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

Project Status: The project is scheduled for Fall, 2010 construction.

Effect on Operating Budget: None

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

WATER

Meredith Drive Water Main: 132nd to 142nd

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2008	2009	2010	2011	2012	2013+
Design	-						
Acquisition	-						
Construction	105.6			105.6			
TOTAL	105.6	-	-	-	105.6	-	-

FUNDING SOURCES							
Water Rev.	105.6				105.6		
	-						
	-						
TOTAL	105.6	-	-	-	105.6	-	-

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

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

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

Project Status: The project is scheduled for Fall, 2010 construction.

Effect on Operating Budget: None

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

WATER

70th St. Water Main: Douglas Ave. to Aurora Ave.

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	290.4				290.4			
TOTAL	290.4	-	-	-	290.4	-	-	

FUNDING SOURCES							
Water Rev.	290.4				290.4		
	-						
	-						
TOTAL	290.4	-	-	-	290.4	-	-

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

Description: Proposed is the installation of 2,640 feet of 8 inch PVC water main in 70th Street, from Douglas Avenue to Aurora Avenue.

Justification: This project would replace 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, 2011 construction.

Effect on Operating Budget: None

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

WATER

Winston Ave. Water Main: 70th to 71st

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	77.0				77.0			
TOTAL	77.0	-	-	-	77.0	-	-	

FUNDING SOURCES							
Water Rev.	77.0				77.0		
	-						
	-						
TOTAL	77.0	-	-	-	77.0	-	-

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

Description: Proposed is the installation of approximately 700 feet of 8 inch water main in Winston Avenue, from 70th Street to 71st Street.

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

Project Status: The project is scheduled for Fall, 2011 construction.

Effect on Operating Budget: None

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

WATER

72nd Street Water Main: Meredith Drive

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	198.0					198.0		
TOTAL	198.0	-	-	-	-	198.0	-	

FUNDING SOURCES							
Water Rev.	198.0					198.0	
	-						
	-						
TOTAL	198.0	-	-	-	-	198.0	-

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

Description: Proposed is the installation of approximately 1,800 feet of 8 inch water main in 72nd Street at Meredith Drive, and proceeding north 1,300 feet.

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

Project Status: The project is scheduled for Spring, 2012 construction.

Effect on Operating Budget: None

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

WATER

Douglas Avenue Water Main: 100th to 104th Street

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	169.0					169.0		
TOTAL	169.0	-	-	-	-	169.0	-	

FUNDING SOURCES							
Water Rev.	169.0					169.0	
	-						
	-						
TOTAL	169.0	-	-	-	-	169.0	-

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

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

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

Project Status: The project is scheduled for Fall, 2012 construction.

Effect on Operating Budget: None

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

WATER

Monroe Court Water Main: 70th to 72nd

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	143.0						143.0	
TOTAL	143.0	-	-	-	-	-	143.0	

FUNDING SOURCES							
Water Rev.	143.0						143.0
	-						
	-						
TOTAL	143.0	-	-	-	-	-	143.0

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

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

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

Project Status: The project is scheduled for Fall, 2013 construction.

Effect on Operating Budget: None.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction		13	
Other			

WATER

Oliver Smith Drive Water Main: 70th to 72nd

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2008	2009	2010	2011	2012	2013+	
Design	-							
Acquisition	-							
Construction	143.0						143.0	
TOTAL	143.0	-	-	-	-	-	143.0	

FUNDING SOURCES							
Water Rev	143.0						143.0
	-						
	-						
TOTAL	143.0	-	-	-	-	-	143.0

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

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

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

Project Status: The project is scheduled for Fall, 2013 construction.

Effect on Operating Budget: None.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction			
Other		13	

