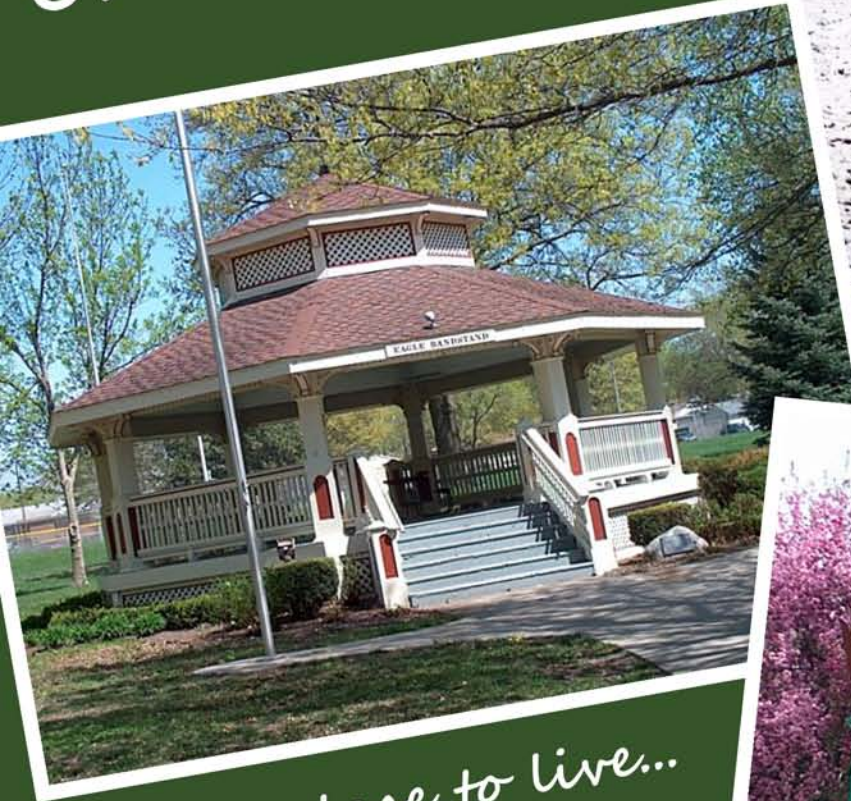
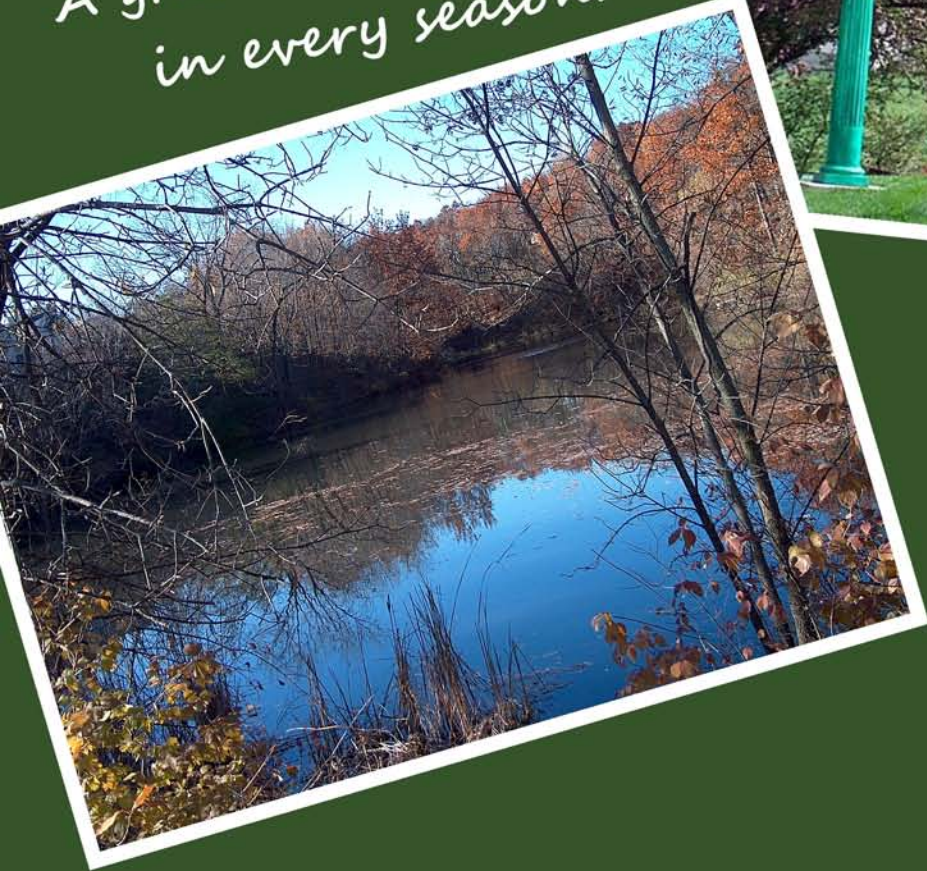


# City of Urbandale, Iowa



A great place to live...  
in every season!



Capital  
Improvements  
Program  
2009-2014

# Capital Improvements Program 2009 - 2014+

City of Urbandale, Iowa

Adopted: February 24, 2009



## C.I.P. Committee Members

Mary Polson - City Council, CIP Chair  
John Forbes - City Council  
Mark Courter - Parks and Recreation Commission  
Jeff Dworek - At Large  
Jeff Farrell - Urbandale School District  
Dave Hansen - Urbandale Development Association  
Jeff Hatfield - Planning and Zoning Commission  
Steve Lytle - At Large  
Marlyn McKeen - Library Board of Trustees  
Kay Readinger - At Large  
Duane Van Gorp - Waukee Community School District  
Wayne Van Heuvelen - Planning and Zoning Commission

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Jerry Holt, Fire Chief  
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John Larson, Assistant City Engineer  
Debra Mains, City Clerk  
David McKay, Director of Engineering and Public Works  
Sara Pearson, Library Director



February 24, 2009

Members of the City Council  
City of Urbandale  
Urbandale, Iowa

Re: 2009-2014 Capital Improvements  
Program

On behalf of the Capital Improvements Committee, I am pleased to submit the recommended 2009-2014 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 recommended CIP.

The recommended 2009-2014 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 2008. The recommended CIP is also in compliance with the City Council's six financial performance goals for debt issuance for FY09-10 through FY14-15; with one minor exception in FY10-11. In order to achieve this compliance, the CIP Committee directed staff to develop a priority list of projects that could be advanced or delayed. City staff in Parks and Public Works, in coordination with the Finance Director, aligned the project debt issuance with the debt schedule prepared by the bonding agent for 2009. Some projects were shifted and bond maturity schedules changed from 10 year debt to 12 year debt, which means that there is end-loading/heavier debt in later years that will need to be evaluated when the CIP is reviewed again in 2010.

The Capital Improvements Committee held its public hearing on February 3, 2009; the proceeding was based on the recommended CIP that conformed with the financial guidelines for the issuance of debt, and is the same program that will be considered by the City Council at its meeting on February 24, 2009. The public hearing on February 3 did not result in any modifications to the recommended CIP; and the proceedings with a summary of the public input is detailed in the Minutes of the public hearing on February 3, 2009. The CIP Committee convened for a final wrap-up on February 11,

2009, and again there were no changes to the CIP program presented at the public hearing.

The recommended five-year CIP will not require a change in the current debt service property tax levy rate of \$2.05/\$1,000 of valuation in FY2009-10. However, it is anticipated that the debt service levy rate will need to be adjusted to adequately fund the projects anticipated for FY2012-13 and beyond.

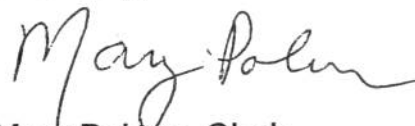
A copy of the City Council's six financial performance goals related to debt issuance for FY09-10 through FY14-15 is attached for your review. These results reflect the debt levels as proposed in the recommended CIP.

All of us on the Capital Improvements Committee wish to 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, 2009 to update the CIP.

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,

A handwritten signature in cursive script that reads "Mary Polson".

Mary Polson, Chair  
Capital Improvements Committee

Re: 2009-2014 Capital  
Improvements Program

I am pleased to present the 2009-2014 Capital Improvements Program (CIP) for the City of Urbandale as prepared by the Capital Improvements Committee, and as adopted by the City Council at its meeting of February 24, 2009. 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, public art 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 were identified for each project to assist the Capital Improvements Committee in its priority setting process.

In total, the 2009-2014 Capital Improvements Program anticipates expenditures of \$161,381,700. Of this amount, \$82,727,700 (51.3%) would be funded from the sale of general obligation bonds, with another \$12,496,000 (7.7%) to be financed from tax increment supported debt. The plan also anticipates that \$10,646,000 (6.6%) in special assessment revenues, \$30,688,700 (19.0%) in state and federal revenues, \$3,075,100 (1.9%) in general fund revenues and \$21,748,200 (13.5%) in other revenues would be utilized to finance the planned capital improvements.

Once again, the Capital Improvements Program includes estimates for projects planned for 2014 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 2014 and 2018. It is estimated that \$90,318,200 would be needed to finance the projects identified for 2014 and beyond. This amount is included in the total estimated expenditures noted above.

#### Fiscal Performance Goals

At its meeting of September 23, 2008, the City Council approved updated 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 2009-2014 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 2008-2013 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 and debt issuances 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.

Due to the aggressive construction timetables contained in the Capital Improvements Program, the estimated debt retirement schedules for 2009 through 2013 will be extended from 10 years to 12 years. The lengthening of the retirement schedules will allow the City to maintain a stable debt service tax rate for this period of time.
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 Capital Improvements Committee 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 2009-2014 Capital Improvements Program includes \$47,274,800 from outside sources for the financing of infrastructure improvements. This revenue represents approximately 29% 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 2009-2014 Capital Improvements Program anticipates the use of \$47,900 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 will be transferred from the operating budget to the Capital Improvements Program in 2009-2014. A portion of the Annual Concrete Street Rehabilitation Program will be debt financed during these years. However, all of the planned improvements will have a life of at least twelve 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. As a means of minimizing the impact of debt obligations on the City's taxpayer, the following debt performance standards will be followed:
  - a.) Thirty percent of the City's available legal general obligation debt limit shall be reserved for emergency purposes.
  - b.) The total direct general obligation debt shall not exceed 4% of the total actual assessed value of property.
  - c.) Long term gross outstanding debt shall not exceed \$1,300 per capita.
  - d.) Long term gross outstanding debt shall not exceed 2% of taxable property valuation (including TIF and utility valuation).

- e.) Annual debt service on long term debt shall not exceed 25% of budgeted operating expenditures (not including capital expenditures).
- f.) Annual debt service should not exceed 40% of property tax revenues.

These limitations shall not apply to any debt incurred for emergency purposes.

-- The City's performance for each of these debt standards is summarized below under the Debt Analysis section.

- 4. 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 2009-2014 Capital Improvements Program includes \$10,646,000 from special assessments for the financing of infrastructure improvements. The CIP also includes \$2,492,700 in water system improvements. These improvements will be financed through water user fees.

- 5. 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-two years, the Association has awarded the City its Certificate of Achievement for Excellence in Financial Reporting.

### Debt Analysis

The debt performance standards referenced above are traditionally used by the bond rating agencies and investors to determine the creditworthiness of the City's debt. In order to assist the Capital Improvements Committee in its financial analysis of the recommended CIP, a brief discussion of this data follows.

<b>Debt Performance Goals</b>										
<b>Goal:</b>	Thirty percent of the City's available legal general obligation debt limit shall be reserved for emergency purposes.									
<b>City's Results</b>										
	<u>FY04-05</u>	<u>FY05-06</u>	<u>FY06-07</u>	<u>FY07-08</u>	<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>FY11-12</u>	<u>FY12-13</u>	<u>FY13-14</u>
% of debt limit available	73.77%	75.08%	77.67%	78.43%	76.91%	77.55%	77.14%	76.05%	75.90%	77.17%
<b>Goal:</b>	The total direct general obligation debt shall not exceed 4% of the total actual assessed value of property.									
<b>City's Results</b>										
	<u>FY04-05</u>	<u>FY05-06</u>	<u>FY06-07</u>	<u>FY07-08</u>	<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>FY11-12</u>	<u>FY12-13</u>	<u>FY13-14</u>
% of total actual assessed	1.31%	1.25%	1.12%	1.08%	1.15%	1.12%	1.14%	1.20%	1.20%	1.14%
<b>Goal:</b>	Long-term gross outstanding debt shall not exceed \$1,300 per capita.									
<b>City's Results</b>										
	<u>FY04-05</u>	<u>FY05-06</u>	<u>FY06-07</u>	<u>FY07-08</u>	<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>FY11-12</u>	<u>FY12-13</u>	<u>FY13-14</u>
Gross outstanding debt per capita	\$ 930.12	\$ 952.54	\$ 989.44	\$ 1,032.06	\$ 1,203.90	\$ 1,063.41	\$ 1,136.59	\$ 1,238.66	\$ 1,296.10	\$ 1,277.32
<b>Goal:</b>	Long-term gross outstanding debt shall not exceed 2% of taxable property valuation, including TIF and utility valuation.									
<b>City's Results</b>										
	<u>FY04-05</u>	<u>FY05-06</u>	<u>FY06-07</u>	<u>FY07-08</u>	<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>FY11-12</u>	<u>FY12-13</u>	<u>FY13-14</u>
Gross outstanding debt as % of taxable property value	2.02%	1.95%	1.81%	1.77%	1.95%	1.87%	1.89%	1.98%	1.99%	1.89%
<b>Goal:</b>	Annual debt service on long-term debt shall not exceed 25% of budgeted operating expenditures, not including capital expenditures, TIF or pass-through economic development activity.									
<b>City's Results</b>										
	<u>FY04-05</u>	<u>FY05-06</u>	<u>FY06-07</u>	<u>FY07-08</u>	<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>FY11-12</u>	<u>FY12-13</u>	<u>FY13-14</u>
Annual DS as % of budgeted operating expenditures	21.71%	22.50%	23.54%	24.43%	24.68%	24.70%	24.71%	24.72%	23.81%	23.84%
<b>Goal:</b>	Annual debt service should not exceed 40% of property tax revenues.									
<b>City's Results</b>										
	<u>FY04-05</u>	<u>FY05-06</u>	<u>FY06-07</u>	<u>FY07-08</u>	<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>FY11-12</u>	<u>FY12-13</u>	<u>FY13-14</u>
Annual DS as % of property tax revenues levied	34.22%	38.59%	38.78%	39.91%	40.72%	39.17%	40.15%	38.00%	35.79%	34.93%

This table clearly indicates the financial impact of a more aggressive approach to capital improvement programming. The 2009-2014 Capital Improvements Program does not impact the City's emergency reserve requirement or result in an unacceptable ratio of direct debt to assessed valuation; and it complies with the debt performance goals with one minor exception in FY10-11 for the last goal shown.

It should be noted that the 2009-2014 Capital Improvements Program delays the completion of several trail, park, bridge and street projects in order to bring the City's debt performance in line with the adopted goals.

## Program Highlights

The 2009-2014 Capital Improvements Program is divided into twelve major categories, including public art, 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 assisted the Capital Improvements Committee in its priority setting process. A brief description of the major expenditures in each funding category is contained below.

### Public Art

In June, 2008, the City Council approved the Public Art Committee's long range plan. This plan promoted the placement of art in the City's parks, open spaces, buildings and main arterial streets to enhance the quality of life for Urbandale's residents and to encourage economic development. In order to fund a portion of the planned art projects, a CIP set aside was created. As approved, 1% of the City's general obligation bond proceeds for park, city facility and arterial street projects will be reserved for public art projects. A threshold of \$1 million was placed on the value of the projects that will contribute to the set aside. It is estimated that \$135,700 will be available for public art projects through the first five years of the program. The actual art projects will be determined by the Public Art Committee.

### Buildings

During the past eight years, significant resources have been devoted to the construction of new and expanded City facilities. Although the 2009-2014 CIP will still provide for the construction of new buildings, the emphasis of this category will shift more towards building maintenance and upgrades. During the next five years, the only new construction project will be a fire training facility in 2009. However, land will be acquired for a west-side Parks and Public Works field maintenance facility and Fire Station No. 41 will be remodeled to accommodate full time staff. Additionally, 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. The cost to renovate the Westcom dispatch facility will be reimbursed in 2009. In the long term, it is anticipated that a memorial plaza at 86<sup>th</sup> Street and Douglas Avenue, modifications to Fire Station No. 42, a new shelter house in Walker Johnston Park 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 \$170,000.

## 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 and 156<sup>th</sup> Street. Additionally, trail connections are planned for the Raccoon River Valley Regional Trail, the Timberline/Day's Run neighborhood, the Deer Ridge West neighborhood, the Walnut Trace neighborhood, the Telby Knolls 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 continued. This 227 acre park is located east of 156<sup>th</sup> Street, between Douglas Avenue and Meredith Drive. Some of the improvements planned for the park include landscaping, a trail system, a roadway 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. Additionally, the tennis courts in this park are scheduled for reconstruction in 2010 and the parking lot will be paved in 2012. Third, the feasibility of a new cemetery will be analyzed in 2009. Finally, the renovation of the existing swimming pool is slated for 2009. This project will extend the useful life of the pool until 2013.

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, three significant bridge construction projects will be initiated. In 2011, the Meredith Drive Bridge over Walnut Creek will be replaced with a five-lane structure. In 2013, 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 156<sup>th</sup> Street Bridge over Walnut Creek, is planned for reconstruction as a five lane facility in 2014.

## Sidewalks

In 2006, the Sidewalk Construction Program was updated to address the sidewalk needs west of 100<sup>th</sup> 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, a drainage problem on 104<sup>th</sup> Street will be addressed in 2010.

### Streets

Street improvement projects account for approximately 70.9% (\$114,471,600) of the costs associated with the recommended 2009-2014 Capital Improvements Program. Some of the most significant projects in the CIP will create an arterial street network west of I35/80. The highest priority project is the paving of 128<sup>th</sup> Street, from Meredith Drive to the north corporate limit. This major north/south corridor connects Urbandale with Grimes, Clive and West Des Moines. The second priority provides for the paving of Aurora Avenue, west of 128<sup>th</sup> Street. The third priority is the paving of Douglas Parkway, west of 156<sup>th</sup> Street. This project will provide improved access to a new elementary school in the Waukee Community School District. The fourth priority involves the paving of Meredith Drive, from 142<sup>nd</sup> Street to 156<sup>th</sup> Street. The 128<sup>th</sup> Street project is planned for 2009, with the Aurora Avenue and Douglas projects planned for 2010 and the Meredith Drive project planned for 2011.

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 86<sup>th</sup> Street and 100<sup>th</sup> Street; the paving of 100<sup>th</sup> Street, between I35/80 and N.W. 54<sup>th</sup> Avenue; the widening of 121<sup>st</sup> Street, from Douglas Parkway to Meredith Drive; the construction of an arterial roadway between 128<sup>th</sup> Street and Highway 141; and the construction of Northpark Drive, east of 100<sup>th</sup> Street. An intersection improvement project is also planned for 86<sup>th</sup> Street and Northpark Drive. Beyond 2014, it is anticipated that a full interchange will be constructed at 100<sup>th</sup> 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 112<sup>th</sup> Street; the resurfacing of Douglas Avenue, from 100<sup>th</sup> Street to 111<sup>th</sup> Street; the resurfacing of Meredith Drive, from 76<sup>th</sup> Street to 86<sup>th</sup> Street; the widening of Meredith Drive, from 86<sup>th</sup> Street to NW Urbandale Drive; the resurfacing of 100<sup>th</sup> Street, from Hickman Road to Douglas Avenue; and the improvement of intersections at 75<sup>th</sup> Street and Douglas Avenue, 83<sup>rd</sup> Street and Douglas Avenue, 86<sup>th</sup> Street and Douglas Avenue, 86<sup>th</sup> Street and Meredith Drive, 100<sup>th</sup> Street and Douglas Avenue and 100<sup>th</sup> Street and N.W. 54<sup>th</sup> Avenue.

### Street Lighting

This category provides for the installation of street lights along collector and arterial roadways in Urbandale. In 2009, steel light poles with double mast arms will be constructed in the center median on 128<sup>th</sup> Street, between Hickman Road and Douglas Parkway.

### Traffic Signals

The recommended CIP provides for the installation of traffic signals at nine 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 75<sup>th</sup> Street, N.W. Urbandale

Drive and Aurora Avenue, 72<sup>nd</sup> Street and Aurora Avenue, 100<sup>th</sup> Street and Plum Drive, 104<sup>th</sup> Street and Meredith Drive, 128<sup>th</sup> Street and Douglas Parkway, 128<sup>th</sup> Street and Meredith Drive and 156<sup>th</sup> Street and Douglas Parkway. The cost to install traffic signals on Meredith Drive at the intersections of 121<sup>st</sup> Street, 123<sup>rd</sup> Street, and 125<sup>th</sup> Street will be reimbursed in 2009. Additionally, LED markers will be installed at Aurora Avenue and 75<sup>th</sup> Street to enhance pedestrian safety in this school zone.

### 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 132<sup>nd</sup> Street to 142<sup>nd</sup> Street; along 100<sup>th</sup> Street, in the vicinity of I35/80; and along 72<sup>nd</sup> Street, between Maple Drive and Hickman Road. System upgrades are also planned for 71<sup>st</sup> Street, 72<sup>nd</sup> Street, 83<sup>rd</sup> Street, Douglas Avenue, Monroe Court, Oliver Smith Drive and Winston Avenue. The installation of larger water mains will improve capacity and reduce repair costs. Finally, the 114<sup>th</sup> Street water tower will be repainted in 2011.

### Conclusion

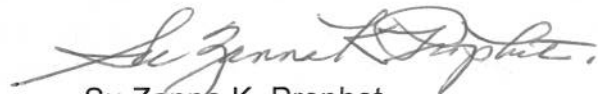
During the past two years, the Capital Improvements Committee and City Council have debated the merit of balancing the new infrastructure requirements in western Urbandale with the infrastructure and system capacity improvements required in the eastern part of the community. Last year's CIP recognized the infrastructure deficiencies in western Urbandale and promoted aggressive street paving and park improvement programs for this area. The recommended 2009-2014 CIP continues this emphasis, while recognizing its financial implications. Major improvements are recommended for the 128<sup>th</sup> Street, Douglas Parkway 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, 75<sup>th</sup> Street, 86<sup>th</sup> Street, and 100<sup>th</sup> Street. Additionally, two economic development corridors will be expanded with the paving of Plum Drive and Northpark Drive and a new corridor will be created on the Urbandale/Grimes border.

It is important to note that this aggressive infrastructure improvement plan has been somewhat tempered by the City Council's fiscal performance goals. As noted above, the recommended 2009-2014 Capital Improvements Program conforms with the City Council's capital improvement and debt related financial objectives; with the one minor exception previously noted. 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. In order to bring the plan into conformance with these goals, it was necessary to delay two bridge projects by a year, to adjust funding sources, and shift some park and street projects. This resulted in heavier debt in later years that the CIP Committee will again evaluate when the program is updated next year.

It should be noted that the recommended 2009-2014 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 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. In addition, extreme gratitude to Rex Ramsay and Travis Squires, Piper Jaffray and Company, for their analysis of the debt service requirements for the 2009-2014 Capital Improvements Program. Finally, I would like to thank former City Manager, Robert Layton, for his commitment to prepare the 2009-2014 Capital Improvements Program culminating his twenty-five year career with the City of Urbandale, and providing a fiscally responsible plan that promotes an enduring vision for the community.



Su Zanna K. Prophet  
Interim City Manager

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32	..... Art	Trail: Timberline/Day's Run Neighborhood Park
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34	..... Art	Cemetery: West of I35/80
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38	.....	Northview Park: Dog Park
39	.....	South Karen Acres: Play Court
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46	.....		Walnut Creek Hills Park: Playground and Play Court
47	.....	Art	WCRP Trail System - Interior Access
49	.....	Art	WCRP: Trail Spine - Douglas Parkway to Meredith Drive
50	.....		WCRP: Acquisition
51	.....	Art	WCRP: Park Roadway System
52	.....	Art	WCRP: Open-Air Park Shelters / Picnic Areas
53	.....	Art	WCRP: Enclosed Regional Park Shelter-152nd Street and Meredith Drive
54	.....	Art	WCRP: Outdoor Aquatic Center
55	.....	Art	WCRP: Nature Center
56	.....	Art	WCRP: Regional Playground in Facilities Area - 152nd Street and Meredith Drive
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81	.....	Art	Meredith Drive: 156th Street to 170th Street
82	.....	Art	Meredith Drive: 170th Street to 184th Street
83	.....		Northpark Drive Extension: 100th Street
84	.....		Northpark Drive Widening: 86th Street to 100th Street
85	.....		Plum Drive: 86th Street to 100th Street
86	.....	Art	N.W. 54th Avenue: From 1/2 Mile East of 100th Street to 1/3 Mile West of 100th Street
87	.....	Art	Waterford Road: 156th Street to 1/2 Mile East
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106	.....	Art	142nd Street: Hickman Road to Walnut Creek Bridge
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119	.....		Merle Hay Road Traffic Signal Interconnect
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124	.....		100th Street and Plum Drive
125	.....		104th Street and Meredith Drive
126	.....		128th Street and Douglas Parkway
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128	.....		128th Street and Plum Drive
129	.....		156th Street and Douglas Parkway
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133	.....	Meredith Drive Water Main: 132nd Street to 142nd Street
134	.....	72nd St. Water Main: Maple Drive to Hickman Road
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136	.....	71st St. Water Main: Prairie Avenue to Airline Avenue
137	.....	71st St. Water Main: Prairie Avenue to Aurora Avenue
138	.....	100th St. Water Main: North to Northpark Drive
139	.....	114th Street: Paint Water Tower
140	.....	Douglas Avenue Water Main: 100th Street to 104th Street
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PROJECT SUMMARY  
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Unprogrammed

Page			(In 000's)	2009	2010	2011	2012	2013	2014+
<b>ART-PUBLIC ART</b>									
1	.....	Art	Urbandale Public Arts Initiat	44.6	22.8	24.3	20.0	24.0	221.3
Sub-Total			\$ 357.0	44.6	22.8	24.3	20.0	24.0	221.3
<b>BUILDINGS</b>									
3	.....	Art	HzMit Fire - Training Facility	570.0					-
5	.....	Art	HzMit Fire Staion No. 41 - Renovat	538.0					-
6	.....	Art	HzMit Fire Staion No. 42 - Living Quarters						561.7
7	.....	Art	HzMit Fire Staion No. 43 - Construction						847.5
8	.....	Art	Facilities Maintenance - Library			400.0			
9	.....	Art	Facilities Maintenance - City Administration and Pc			200.0			300.0
10	.....		Memorial Plaza: 86th Street and Douglas Avenue						750.0
11	.....	Art	HzMit Parks and Public Works Field	200.0	100.0	200.0			3,500.0
12	.....	Art	HzMit Police Station - Access to Dc	160.0					
13	.....	Art	Walker Johnston Park: Shelter House						750.0
14	.....		Westcom Dispatch Facility	633.1					
Sub-Total			\$ 9,710.3	2,101.1	100.0	800.0	-	-	6,709.2
<b>MAJOR EQUIPMENT</b>									
15	.....		HzMit Fire: Pumper Replacement			420.0			
Sub-Total			\$ 420.0	-	-	420.0	-	-	-
<b>TECHNOLOGY</b>									
17	.....		Financial Software Upgrade	170.0					
Sub-Total			\$ 170.0	170.0	-	-	-	-	-
<b>PARKS</b>									
19	.....		Trail Improvements: Various	55.0	55.0	55.0	55.0	55.0	275.0
20	.....	Art	Trail: Clive Trail Connection at 156th Street						335.0
21	.....	Art	Trail: Deer Ridge West Park to Hickman Road						40.0
22	.....	Art	Trail: Glen Eagles Park: 96th Street and Oakwood Drive				30.0		
23	.....	Art	Trail: Glen Eagles Park, Connection to Glen Eagles North and 1				330.0		
24	.....	Art	Trail: Meredith Drive: Interst	236.5					
25	.....	Art	Trail: Meredith Drive: N.W.	95.0					
26	.....	Art	Trail: N.W. Urbandale Drive: Douglas Avenue to Meredith Drive					480	
27	.....	Art	Trail, Property Acquisition, Playground Equipment: Walnut Trace Park - Meredith Dri						454.0
28	.....	Art	Trail, Playground Equipment: Telby Kn	275.0	175.0				75.0
29	.....	Art	Trail, Playground Equipment, Bridge: Waterford Park - 156th Street to Waterford Roa						628.8
30	.....	Art	Trail: Oakwood Park Trail (Sutton Drive)						115.6
31	.....	Art	Trail: Raccoon River Valley	650.0					268.0
32	.....	Art	Trail: Timberline/Day's Run	315.0					
33	.....		Trail: Walker Johnston Park	30.0					
34	.....	Art	Cemetery: West of I35/80	50.0					800.0
35	.....	Art	Lakeview Park: Pond Rehabi	535.0					
36	.....	Art	Lions Park: Restrooms and S	-	115.0				
37	.....	Art	Murphy Park	17.0			150.0		
38	.....		Northview Park: Dog Park			195.8			-
39	.....		South Karen Acres: Play Court			25.0			
40	.....	Art	Swimming Pool - Renovatio	518.0					
41	.....		Tot Lot and Park Playground	50.0	50.0	50.0	50.0	50.0	250.0
42	.....	Art	Walker Johnston Park: Parking Lot Construction				445.0		
43	.....		Walker Johnston Park: Regic	75.0	75.0				510.4
45	.....	Art	Walker Johnston Park: Tennis Court Rec	400.0					
46	.....		Walnut Creek Hills Park: Playground and Play Court				90.0		

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Unprogrammed

Page			(In 000's)	2009	2010	2011	2012	2013	2014+	
<b>PARKS (Continued)</b>										
47	.....	Art	WCRP Trail System - Interic	296.0	251.0	605.0	315.6			
49	.....	Art	WCRP: Trail Spine - Douglas Parkway t		735.0					
50	.....		WCRP: Acquisition				40.0		297.5	
51	.....	Art	WCRP: Park Roadway System					257.7	245.9	
52	.....	Art	WCRP: Open-Air Park Shelters / Picnic Areas					50.0	510.0	
53	.....	Art	WCRP: Enclosed Regional Park Shelter-152nd Street and Meredith Drive						925.0	
54	.....	Art	WCRP: Outdoor Aquatic Center				5,000.0			
55	.....	Art	WCRP: Nature Center						2,875.0	
56	.....	Art	WCRP: Regional Playground in Facilities Area - 152nd Street and Meredith Drive						1,308.0	
57	.....		WCRP: Annual Landscaping	35.0	35.0	35.0	35.0	35.0	105.0	
58	.....		WCRP: Specialized Landscaping, Picnic Areas, Passive Recreation Areas					35.0	115.0	
Sub-Total			\$	23,725.8	2,957.5	1,991.0	1,140.8	6,540.6	962.7	10,133.2
<b>PUBLIC WORKS</b>										
<b>BRIDGES</b>										
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
<b>SIDEWALKS</b>										
63	.....		Various Locations	335.5	335.5	335.5	335.5	335.5	335.5	
64	.....		Deer Creek Trail: Connection to Raccoon Valley Trail					-	150.0	
Sub-Total			\$	2,163.0	335.5	335.5	335.5	335.5	335.5	485.5
<b>STORM SEWERS</b>										
65	.....	HzMit	Drainage Improvements-Vari	50.0	50.0	50.0	125.0	125.0	400.0	
66	.....	HzMit	104th Street and Justin Drive		36.0					
Sub-Total			\$	836.0	50.0	86.0	50.0	125.0	125.0	400.0
<b>STREETS</b>										
67	.....		Annual Concrete Street Reha	698.6	723.1	468.4	445.6		4,384.0	
68	.....		Aurora Avenue Preservation Project: 70th Street to 86th Street						873.5	
69	.....		Aurora Avenue and 112th Street					310.0		
70	.....	Art	Aurora Avenue: 128th Street to 142nd S	1,084.5					2,609.2	
71	.....	Art	Aurora Avenue: Walnut Creek Regional Park					857.0		
72	.....		Deek Creek Subdivision: Str	125.0			778.0			
73	.....		Douglas Avenue Median						4,150.0	
74	.....		Douglas Avenue: 100th Street to 111th Street				561.0			
75	.....	Art	Douglas Parkway: 156th Street to West t	1,939.5						
76	.....	HzMit	Highway 141 Ramp Connection and Western Arteri	11,657.0						
77	.....		Meredith Drive: 76th Street t	550.0						
78	.....		Meredith Drive: 86th Street to NW Urbandale Drive				2,059.0			
79	.....	Art	Meredith Drive: 128th Street to 142nd Street						3,054.5	

**FINANCIAL  
PROJECT SUMMARY  
2009 - 2014+ Capital Improvements Program  
City of Urbandale, Iowa**

Page		(In 000's)	2009	2010	2011	2012	2013	Unprogrammed 2014+	
<b>STREETS (Continued)</b>									
80	..... Art	Meredith Drive: 142nd Street to 156th Street			3,434.9				
81	..... Art	Meredith Drive: 156th Street to 170th Street						3,428.9	
82	..... Art	Meredith Drive: 170th Street to 184th Street						3,428.9	
83	.....	Northpark Drive Extension:	234.4					1,863.0	
84	.....	Northpark Drive Widening: 86th Street to 100th Street						1,241.2	
85	.....	Plum Drive: 86th Street to 100th Street		3,238.9					
86	..... Art	N.W. 54th Avenue: From 1/2 Mile East of 100th Street to 1/3 Mile West of 100th Street						3,431.2	
87	..... Art	Waterford Road: 156th Street to 1/2 Mile East						1,692.4	
88	..... Art	Waterford Road: 156th Street to 170th Street						3,353.9	
89	.....	70th Street: Streetscape						720.0	
90	.....	75th Street and Douglas Avenue: Turn Lanes					656.0		
91	.....	83rd Street and Douglas Avenue: Left Turn Lane					75.0		
92	.....	86th Street: Median Repairs	40.0						
93	.....	86th Street and Douglas Avenue: Intersect		784.0					
94	.....	86th Street and Meredith Drive	300.0						
95	.....	86th Street and Northpark Drive	391.0						
96	.....	100th Street Extension		2,282.3					
97	..... HzMit	100th Street Interchange						21,500.0	
98	.....	100th Street and Douglas Avenue	650.0						
99	.....	100th Street Preservation Project: Hickman Road to Douglas Avenue					1,162.5		
100	.....	100th Street and NW 54th Street Intersection					4,500.0		
101	.....	111th Street Paving						864.2	
102	.....	121st Street Improvements: Intersect	65.0		2,635.0				
103	..... Art	128th Street: Hickman Road to Douglas Parkway						2,123.0	
104	.....	128th Street: Meredith Drive	622.4						
105	..... Art	142nd Street: Aurora Avenue to Meredith Drive						1,714.4	
106	..... Art	142nd Street: Hickman Road to Walnut Creek Bridge						1,095.0	
107	..... Art	142nd Street: Meredith Drive to North Corporate Limit					1,714.4		
108	..... Art	142nd Street: Ridgemont Drive to Aurora Avenue						1,032.0	
109	..... Art	156th Street: Meredith Drive to Waterford Road						3,434.9	
110	..... Art	156th Street: Waterford Road to Meadow Drive						3,434.9	
Sub-Total		\$	114,471.6	3,676.4	10,052.3	18,195.3	3,843.6	9,274.9	69,429.1

**STREET LIGHTING**

111	.....	128th Street: Hickman Road	120.0					
Sub-Total		\$	120.0	120.0	-	-	-	-

**TRAFFIC SIGNALS**

113	.....	Aurora Avenue - LED Crosswalk	35.0					
114	.....	Douglas Avenue and 75th Street					140.0	
115	.....	Hickman Road and 133rd Street						140.0
116	.....	Hickman Road: Entrance to Deerfield Drive		140.0				
117	.....	Hickman Road and 149th Street						140.0
118	.....	Meredith Drive at 121st, 122nd	656.4					
119	.....	Merle Hay Road Traffic Signal Interchange		23.0				
120	.....	N.W. Urbandale Drive and Aurora Avenue	140.0					
121	.....	70th Street and Aurora Avenue						115.0
122	.....	72nd Street and Aurora Avenue	115.0					

**FINANCIAL  
PROJECT SUMMARY  
2009 - 2014+ Capital Improvements Program  
City of Urbandale, Iowa**

Page	(In 000's)	2009	2010	2011	2012	2013	Unprogrammed 2014+	
<b>TRAFFIC SIGNALS (Continued)</b>								
123	86th Street and Aurora Avenue						145.0	
124	100th Street and Plum Drive		135.0					
125	104th Street and Meredith Drive		140.0					
126	128th Street and Douglas Pa	135.0						
127	128th Street and Meredith Dr	135.0						
128	128th Street and Plum Drive						135.0	
129	156th Street and Douglas Parkway			135.0				
130	156th Street and Meredith Drive						135.0	
Sub-Total	\$	2,739.4	1,216.4	438.0	135.0	-	140.0	810.0
<b>WATER</b>								
131	72nd St. Water Main: Dougl	303.6						
132	72nd St. Water Main: Mered	198.0						
133	Meredith Drive Water Main: 132nd Stre	105.6						
134	72nd St. Water Main: Maple Drive to Hi	303.6						
135	Winston Avenue Water Main: 70th Street to 71st St			77.0				
136	71st St. Water Main: Prairie Avenue to Airline Ave:			77.0				
137	71st St. Water Main: Prairie Avenue to Aurora Ave:			77.0				
138	100th St. Water Main: North to Northpark Drive			48.0				
139	114th Street: Paint Water Tower			200.0				
140	Douglas Avenue Water Main: 100th Street to 104th Street				169.0			
141	83rd St. Water Main: Maidson Avenue to Aurora Avenue				220.0			
142	Monroe Court Water Main: 70th Street to 72nd Street					143.0		
143	Oliver Smith Drive Water Main: 70th Street to 72nd Street					143.0		
144	70th St. Water Main: Douglas Avenue to Aurora Avenue						290.4	
145	70th St. Water Main: Urbandale Ave. to New York Ave.						137.5	
Sub-Total	\$	2,492.7	501.6	409.2	479.0	389.0	286.0	427.9
<b>TOTAL by YEAR</b>			11,173.1	13,434.8	23,018.8	11,253.7	12,183.1	90,318.2
		\$	161,381.7	<b>GRAND TOTAL - ALL YEARS</b>				

**FINANCIAL  
FUNDING SOURCES  
2009 - 2014+ Capital Improvements Program  
City of Urbandale, Iowa**

(In 000's)	2009	2010	2011	2012	2013	Unprogrammed 2014+
<b>ART-PUBLIC ART</b>						
GOB	44.6	22.8	24.3	20.0	24.0	221.3
Sub-Total \$	<i>357.0</i>	44.6	22.8	24.3	20.0	24.0
<b>BUILDINGS</b>						
GOB	1,374.1	50.0	650.0			5,959.2
General						320.0
Hotel/Motel						
Other Cities	627.0					
Private			100.0			430.0
Road Use	100.0	50.0	50.0			
State						
Sub-Total \$	<i>9,710.3</i>	2,101.1	100.0	800.0	-	-
<b>MAJOR EQUIPMENT</b>						
GOB			420.0			
Equipment Replacement						
General						
Sub-Total \$	<i>420.0</i>	-	-	420.0	-	-
<b>TECHNOLOGY</b>						
GOB	170.0					
Equipment Replacement						
General						
Sub-Total \$	<i>170.0</i>	170.0	-	-	-	-
<b>PARKS</b>						
GOB	2,421.8	1,230.5	780.0	5,995.6	547.7	7,570.3
General	265.0	185.0	312.9	230.0	175.0	1,051.2
Hotel/Motel	30.0	30.0				204.2
Other Cities						
Parkland			47.9			
County						875.0
Private		50.0		237.5		
Road Use						
Special Assessment	47.5				240.0	
Federal	193.2	495.5		37.5		135.0
State				40.0		297.5
TIF						
Sub-Total \$	<i>23,725.8</i>	2,957.5	1,991.0	1,140.8	6,540.6	962.7
<b>PUBLIC WORKS</b>						
<b>BRIDGES</b>						
GOB			1,438.9		1,035.0	1,702.0
IDOT						
STP						
TIF						
Sub-Total \$	<i>4,175.9</i>	-	-	1,438.9	-	1,035.0

**FINANCIAL  
FUNDING SOURCES  
2009 - 2014+ Capital Improvements Program  
City of Urbandale, Iowa**

(In 000's)	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	Unprogrammed <b>2014+</b>
<b>SIDEWALKS</b>						
GOB	60.0	60.0	60.0	60.0	60.0	210.0
Special Assessment	275.5	275.5	275.5	275.5	275.5	275.5
Sub-Total \$	<i>2,163.0</i>	335.5	335.5	335.5	335.5	485.5
<b>STORM SEWERS</b>						
GOB				75.0	75.0	150.0
General	50.0	86.0	50.0	50.0	50.0	250.0
Special Assessment						
Sub-Total \$	<i>836.0</i>	50.0	86.0	50.0	125.0	400.0
<b>STREETS</b>						
GOB	1,693.3	3,652.9	3,269.4	3,353.4	4,725.5	32,063.1
GOB Prior Issued Debt to Deduct						
Road Use	232.8	241.0	249.5	258.2		1,433.0
IDOT						10,000.0
ICAAP (Federal)						
Other Cities	391.0		2,914.3		1,830.0	5,843.6
County	200.0					4,225.0
RISE						
STP	437.5			232.0	2,335.0	1,282.5
Special Assessment	656.8	1,315.2	384.4		384.4	5,964.7
Federal						4,850.0
State	32.5		7,146.0			
Private		462.0				
TIF	2,817.8	4,381.2	4,231.7			3,767.2
TIF Prior Issued Debt to Deduct	<i>(2,785.3)</i>					
Sub-Total \$	<i>114,471.6</i>	3,676.4	10,052.3	18,195.3	3,843.6	9,274.9
<b>STREET LIGHTING</b>						
GOB	120.0					
Private						
Sub-Total \$	<i>120.0</i>	120.0	-	-	-	-
<b>TRAFFIC SIGNALS</b>						
GOB	467.5	230.5	135.0		140.0	365.0
Road Use	7.0					
IDOT	553.0					
TIF	83.4					
Federal						
Special Assessment						
Other Cities						175.0
School District	57.5					
County						
Private	48.0	207.5				270.0
Sub-Total \$	<i>2,739.4</i>	1,216.4	438.0	135.0	-	140.0
<b>WATER</b>						
Water Revenue	501.6	409.2	479.0	389.0	286.0	427.9
Sub-Total \$	<i>2,492.7</i>	501.6	409.2	479.0	389.0	286.0
<b>TOTAL by YEARS</b>						
	11,173.1	13,434.8	23,018.8	11,253.7	12,183.1	90,318.2
<b>\$</b>	<b>161,381.7</b>	<b>GRAND TOTAL - ALL YEARS</b>				

**FINANCIAL  
FUNDING SOURCES  
2009 - 2014+ Capital Improvements Program  
City of Urbandale, Iowa**

(In 000's)	2009	2010	2011	2012	2013	Unprogrammed 2014+
<b>SUMMARY by FUNDING SOURCES:</b>						
Federal	630.7	495.5	-	269.5	2,335.0	6,267.5
Equipment Replacement	-	-	-	-	-	-
General Fund	315.0	271.0	362.9	280.0	225.0	1,621.2
GOB	6,351.3	5,246.7	6,777.6	9,504.0	6,607.2	48,240.9
GOB Prior Issued Debt to Deduct	-	-	-	-	-	-
Road Use	339.8	291.0	299.5	258.2	-	1,433.0
Hotel/Motel	30.0	30.0	-	-	-	204.2
Other Cities	1,018.0	-	2,914.3	-	1,830.0	6,018.6
Parkland	-	-	47.9	-	-	-
County	200.0	-	-	-	-	5,100.0
Private	48.0	719.5	100.0	237.5	-	700.0
Special Assessment	979.8	1,590.7	659.9	275.5	899.9	6,240.2
State	585.5	-	7,146.0	40.0	-	10,297.5
School District	57.5	-	-	-	-	-
TIF	2,901.2	4,381.2	4,231.7	-	-	3,767.2
TIF Prior Issued Debt to Deduct	(2,785.3)	-	-	-	-	-
Water Revenue	501.6	409.2	479.0	389.0	286.0	427.9
<b>TOTAL by YEAR</b>	11,173.1	13,434.8	23,018.8	11,253.7	12,183.1	90,318.2
<b>\$</b>	<b>161,381.7</b>		<b>GRAND TOTAL - ALL YEARS</b>			



# ART in PUBLIC PLACES

## Public Art Committee

### 2009 - 2014+ Capital Improvements Program

#### Eligible GOB (General Obligation Bond) Funding Only

City of Urbandale, Iowa

Unprogrammed

**SUMMARY**

	2009	2010	2011	2012	2013	2014+
Buildings GOB	\$ 1,178.0	\$ 50.0	\$ 650.0	\$ -	\$ -	\$ 3,459.2
Parks GOB	2,421.8	1,230.5	780.0	1,995.6	547.7	6,262.3
ARTerial Streets GOB	855.3	1,000.0	1,000.0	-	1,857.0	12,412.6
	4,455.1	2,280.5	2,430.0	1,995.6	2,404.7	22,134.1

<b>Public Art contribution based on % of GOB:</b>	<b>1.0%</b>
<i>in 000's of Dollars:</i>	<b>\$ 44.6   \$ 22.8   \$ 24.3   \$ 20.0   \$ 24.0   \$ 221.3</b>

**DETAIL of Eligible**

Page	GOB Projects	2009	2010	2011	2012	2013	2014+
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**BUILDINGS**

3	..... Art	HzMit	Fire - Training Facility	380.0			
5	..... Art	HzMit	Fire Staion No. 41 - Re	538.0			
6	..... Art	HzMit	Fire Staion No. 42 - Living Quarters				561.7
7	..... Art	HzMit	Fire Staion No. 43 - Construction				847.5
8	..... Art		Facilities Maintenance - Library		300.0		
9	..... Art		Facilities Maintenance - City Administration and	200.0			300.0
11	..... Art	HzMit	Parks and Public Work	100.0	50.0	150.0	1,000.0
12	..... Art	HzMit	Police Station - Access	160.0			
13	..... Art		Walker Johnston Park: Shelter House				750.0
Sub-Total				1,178.0	50.0	650.0	-

**PARKS**

20	..... Art		Trail: Clive Trail Connection at 156th Street				200.0
21	..... Art		Trail: Deer Ridge West Park to Hickman Road				40.0
22	..... Art		Trail: Glen Eagles Park: 96th Street and Oakwood Drive		15.0		
23	..... Art		Trail: Glen Eagles Park: Connection to Glen Eagles North and		330.0		
24	..... Art		Trail: Meredith Drive:	118.3			
25	..... Art		Trail: Meredith Drive:	47.5			
26	..... Art		Trail: N.W. Urbandale Drive: Douglas Avenue to Meredith Drive			240.0	
27	..... Art		Trail, Property Acquisition, Playground Equipment: Walnut Trace Park - Meredith Dr				454.0
28	..... Art		Trail, Playground Equipment: Telb	275.0	175.0		75.0
29	..... Art		Trail, Playground Equipment, Bridge: Waterford Park - 156th Street to Waterford Roa				628.8
30	..... Art		Trail: Oakwood Park Trail (Sutton Drive)				115.6
31	..... Art		Trail: Raccoon River \	575.0			268.0
32	..... Art		Trail: Timberline/Day	315.0			
34	..... Art		Cemetery: West of I35/80				800.0
35	..... Art		Lakeview Park: Pond I	535.0			
36	..... Art		Lions Park: Restrooms and Shelter		115.0		
37	..... Art		Murphy Park	17.0		150.0	
40	..... Art		Swimming Pool - Rent	518.0			
42	..... Art		Walker Johnston Park: Parking Lot Construction			222.5	
45	..... Art		Walker Johnston Park: Tennis Cou	350.0			
47	..... Art		WCRP Trail System -	296.0	125.5	605.0	278.1
49	..... Art		WCRP: Trail Spine - Douglas Park	365.0			
51	..... Art		WCRP: Park Roadway System			257.7	245.9
52	..... Art		WCRP: Open-Air Park Shelters / Picnic Areas			50.0	510.0
53	..... Art		WCRP: Enclosed Regional Park Shelter-152nd Street and Meredith Drive				925.0
54	..... Art		WCRP: Outdoor Aquatic Center		1,000.0		
55	..... Art		WCRP: Nature Center				1,000.0
56	..... Art		WCRP: Regional Playground in Facilities Area - 152nd Street and Meredith Drive				1,000.0
Sub-Total				2,421.8	1,230.5	780.0	1,995.6

# ART in PUBLIC PLACES

Public Art Committee

2009 - 2014+ Capital Improvements Program

Eligible GOB (General Obligation Bond) Funding Only

City of Urbandale, Iowa

Unprogrammed

Unprogrammed

Page	DETAIL of Eligible GOB Projects		2009	2010	2011	2012	2013	2014+	
<b>STREETS</b>									
70	.....	Art	Aurora Avenue: 128th	855.3				1,000.0	
71	.....	Art	Aurora Avenue: Walnut Creek Regional Park				857.0		
75	.....	Art	Douglas Parkway: 156th Street to V	1,000.0					
79	.....	Art	Meredith Drive: 128th Street to 142nd Street					1,000.0	
80	.....	Art	Meredith Drive: 142nd Street to 156th Street		1,000.0				
81	.....	Art	Meredith Drive: 156th Street to 170th Street					1,000.0	
82	.....	Art	Meredith Drive: 170th Street to 184th Street					1,000.0	
86	.....	Art	N.W. 54th Avenue: From 1/2 Mile East of 100th Street to 1/3 Mile West of 100th Stre					1,000.0	
87	.....	Art	Waterford Road: 156th Street to 1/2 Mile East					1,000.0	
88	.....	Art	Waterford Road: 156th Street to 170th Street					1,000.0	
103	.....	Art	128th Street: Hickman Road to Douglas Parkway					1,000.0	
105	.....	Art	142nd Street: Aurora Avenue to Meredith Drive					1,000.0	
106	.....	Art	142nd Street Widening: Hickman Road to Walnut Creek Bridge					1,000.0	
107	.....	Art	142nd Street: Meredith Drive to North Corporate Limit				1,000.0		
108	.....	Art	142nd Street: Ridgemont Drive to Aurora Avenue					412.6	
109	.....	Art	156th Street: Meredith Drive to Waterford Road					1,000.0	
110	.....	Art	156th Street: Waterford Road to Meadow Drive					1,000.0	
Sub-Total				855.3	1,000.0	1,000.0	-	1,857.0	12,412.6
<b>TOTAL by YEAR</b>			<b>GOB (before Art % applied)</b>	4,455.1	2,280.5	2,430.0	1,995.6	2,404.7	22,134.1
			<b>\$ 35,700.0</b>	<b>GRAND TOTAL - ALL YEARS - at % of Eligible GOB ART Projects</b>					

# ART

# Urbandale Public Arts Funding Initiative

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	357.0	44.6	22.8	24.3	20.0	24.0	221.3	
Construction	-							
<b>TOTAL</b>	<b>357.0</b>	<b>-</b>	<b>44.6</b>	<b>22.8</b>	<b>24.3</b>	<b>20.0</b>	<b>24.0</b>	<b>221.3</b>

FUNDING SOURCES								
GOB	357.0		44.6	22.8	24.3	20.0	24.0	221.3
	-							
	-							
<b>TOTAL</b>	<b>357.0</b>	<b>-</b>	<b>44.6</b>	<b>22.8</b>	<b>24.3</b>	<b>20.0</b>	<b>24.0</b>	<b>221.3</b>

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

**Description:** Proposed is the development, enhancement and support of public parks, open spaces, and community recreational programs and facilities by increasing public art throughout Urbandale.

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

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

**Effect on Operating Budget:** None.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition		09-13	X
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction			
Other			



# BUILDING

# Fire: Training Facility

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2009	2010	2011	2012	2013	2014+
Design	-						
Acquisition	-						
Construction	570.0	570.0					
<b>TOTAL</b>	<b>570.0</b>	<b>-</b>	<b>570.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
GOB	380.0		380.0				
Clive	190.0		190.0				
	-						
<b>TOTAL</b>	<b>570.0</b>	<b>-</b>	<b>570.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Description:** Proposed is the construction of a 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- ed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition		<b>08</b>	
Assesment Schedule			
Plans		<b>08</b>	
State/Federal Approval			
Bid/Construction		<b>09</b>	
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 121<sup>st</sup> 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						
		2009	2010	2011	2012	2013	2014+	
Design	63.0	63.0						
Acquisition	-							
Construction	475.0	475.0						
<b>TOTAL</b>	<b>538.0</b>	<b>-</b>	<b>538.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES								
GOB	538.0		538.0					
	-							
	-							
<b>TOTAL</b>	<b>538.0</b>	<b>-</b>	<b>538.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Description:** Proposed is the 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.

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

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

# BUILDING

# Fire Station No. 42: Living Quarters

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	43.8							43.8
Acquisition	-							
Construction	517.9							517.9
<b>TOTAL</b>	<b>561.7</b>	-	-	-	-	-	-	<b>561.7</b>

FUNDING SOURCES								
GOB	561.7							561.7
	-							
	-							
<b>TOTAL</b>	<b>561.7</b>	-	-	-	-	-	-	<b>561.7</b>

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

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

**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
		2009	2010	2011	2012	2013	2014+	
Design	25.0						25.0	
Acquisition	100.0						100.0	
Construction	722.5						722.5	
<b>TOTAL</b>	<b>847.5</b>	-	-	-	-	-	<b>847.5</b>	

FUNDING SOURCES							
GOB	847.5						847.5
	-						
	-						
<b>TOTAL</b>	<b>847.5</b>	-	-	-	-	-	<b>847.5</b>

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

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

**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 \$708,200 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.

# BUILDING

# Facilities Maintenance: Library

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2009	2010	2011	2012	2013	2014+
Design	-						
Acquisition	-						
Construction	400.0			400.0			
<b>TOTAL</b>	<b>400.0</b>	-	-	400.0	-	-	-
<b>FUNDING SOURCES</b>							
GOB	300.0			300.0			
Foundation-Priv	100.0			100.0			
	-						
	-						
<b>TOTAL</b>	<b>400.0</b>	-	-	400.0	-	-	-

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

**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		<b>11</b>	
State/Federal Approval			
Bid/Construction		<b>11</b>	
Other			

# BUILDING

# Facilities Maintenance: City Administration and Police Station

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	500.0			200.0			300.0	
<b>TOTAL</b>	<b>500.0</b>	-	-	200.0	-	-	300.0	
<b>FUNDING SOURCES</b>								
GOB	500.0			200.0			300.0	
	-							
	-							
	-							
<b>TOTAL</b>	<b>500.0</b>	-	-	200.0	-	-	300.0	

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

**Description:** Proposed 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. The FY09-10 budget for the Engineering will seek a consultant to evaluate the facilities and prepare a 20 year preventive maintenance schedule from FY10-11 through FY29-30.

**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: 86<sup>th</sup> Street and Douglas Avenue

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	40.0						40.0	
Acquisition	-							
Construction	710.0						710.0	
<b>TOTAL</b>	<b>750.0</b>	-	-	-	-	-	750.0	

FUNDING SOURCES							
General	320.0						320.0
Private	430.0						430.0
	-						
<b>TOTAL</b>	<b>750.0</b>	-	-	-	-	-	750.0

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

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

**Description:** A multi-level pedestrian plaza is proposed on the SW corner of the 86<sup>th</sup> and Douglas Avenue intersection. One plaza level would be at street height and the other level would be at the grade of the Water Department building. A spray fountain and a cascading fountain would serve as amenities to connect the plaza levels and to diminish the traffic noise. The plazas 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					
		2009	2010	2011	2012	2013	2014+
Design	-						
Acquisition	500.0	200.0	100.0	200.0			
Construction	3,500.0						3,500.0
<b>TOTAL</b>	<b>4,000.0</b>	<b>-</b>	<b>200.0</b>	<b>100.0</b>	<b>200.0</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
GOB	3,800.0		100.0	50.0	150.0		3,500.0
General	-						
Road Use	200.0		100.0	50.0	50.0		
<b>TOTAL</b>	<b>4,000.0</b>	<b>-</b>	<b>200.0</b>	<b>100.0</b>	<b>200.0</b>	<b>-</b>	<b>-</b>

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

**Description:** 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, and landscaping bins. The project would also include substantial landscaping to minimize the visual presence of 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.

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			<b>X</b>
Acquisition		<b>09-11</b>	
Assesment Schedule			
Plans			<b>X</b>
State/Federal Approval			
Bid/Construction			<b>X</b>
Other			

# BUILDING

# Police Station: Access to Douglas Avenue

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2009	2010	2011	2012	2013	2014+	
Design	10.0	10.0						
Acquisition	-							
Construction	150.0	150.0						
<b>TOTAL</b>	<b>160.0</b>	<b>-</b>	<b>160.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

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

**Description:** This project would 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
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	750.0						750.0	
<b>TOTAL</b>	<b>750.0</b>	-	-	-	-	-	750.0	

FUNDING SOURCES							
GOB	750.0						750.0
	-						
	-						
<b>TOTAL</b>	<b>750.0</b>	-	-	-	-	-	750.0

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

**Description:** Proposed is the removal of the existing shelter house and the construction of an enclosed shelter house near the current site. The shelter house is a year round facility that is rented approximately 175 times a year, with an estimated 10,000 people attending the rental events. The shelter also serves as a precinct voting place.

**Justification:** The existing structure is approximately 2,656sf and was built in 1958 as a private home. The cost to repair and update the shelter is expensive and continual. The City acquired the structure and grounds in 1974, and uses it as a park rental shelter house and for Park and Recreation classes. The former garage is used to store grounds equipment needed to maintain the park and nearby softball complex.

**Project Status:** A design will be needed for construction in 2014. The proposed shelter house would provide the amenities of the current shelter house, including a kitchen, restrooms, an open interior, and an equipment storage area. An air cooling system would be added. The proposed shelter house would be approximately 4,000-5,000sf.

**Effect on Operating Budget:** It is anticipated that a new shelter house will decrease maintenance costs.

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

# BUILDING

# Westcom Dispatch Facility

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2009	2010	2011	2012	2012	2014+
Design	-						
Acquisition	-						
Construction	633.1	633.1					
<b>TOTAL</b>	<b>633.1</b>	<b>-</b>	<b>633.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
GOB	196.1		196.1				
Clive	108.3		108.3				
WDM	328.7		328.7				
<b>TOTAL</b>	<b>633.1</b>	<b>-</b>	<b>633.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Status:** Currently under construction. Reimbursement Resolution No. 146-2008, approved by City Council (Sep 23, 2008). Programmed for 2009 GOB issuance.

**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- ed	In Year	Future
Studies/Need Asses.	<b>06-08</b>		
Survey/ Prel. Design	<b>07</b>	<b>08</b>	
Acquisition			
Assessment Schedule			
Plans		<b>08</b>	
State/Federal Approval			
Bid/Construction		<b>08</b>	
Other			

# EQUIPMENT

# Fire: Pumper Replacement

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	420.0			420.0				
Construction	-							
<b>TOTAL</b>	<b>420.0</b>	-	-	-	420.0	-	-	

FUNDING SOURCES							
GOB	420.0				420.0		
	-						
	-						
<b>TOTAL</b>	<b>420.0</b>	-	-	-	420.0	-	-

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

**Description:** Proposed is the 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	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		<b>09</b>	
State/Federal Approval			
Bid/Construction		<b>10</b>	
Other			



# TECHNOLOGY

# Financial Software Upgrade

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	170.0	170.0						
Construction	-							
<b>TOTAL</b>	<b>170.0</b>	<b>-</b>	<b>170.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

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

**Description:** Proposed is 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:** The conversion of all financial and employee data to the new upgrade was completed in July, 2008. Staff training continues as modules are rolled out. All product modules are expected to be live for use by July, 2009, which is the start of FY2009-10.

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

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



# PARKS

## Trail: Improvements at Various Locations

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	550.0	55.0	55.0	55.0	55.0	55.0	275.0	
<b>TOTAL</b>	<b>550.0</b>	<b>-</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>275.0</b>	

FUNDING SOURCES							
General	550.0		55.0	55.0	55.0	55.0	275.0
	-						
	-						
<b>TOTAL</b>	<b>550.0</b>	<b>-</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>275.0</b>

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

**Description:** The City’s park system has approximately 36 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- ed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design	<b>08</b>	<b>09-13</b>	<b>X</b>
Acquisition			
Assessment Schedule			
Plans	<b>08</b>	<b>09-13</b>	<b>X</b>
State/Federal Approval			
Bid/Construction	<b>08</b>	<b>09-13</b>	<b>X</b>
Other			

# PARKS

## Trail: Clive Trail Connection at 156<sup>th</sup> Street

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	335.0						335.0	
<b>TOTAL</b>	<b>335.0</b>	-	-	-	-	-	335.0	
<b>FUNDING SOURCES</b>								
GOB	200.0						200.0	
STP	135.0						135.0	
	-							
<b>TOTAL</b>	<b>335.0</b>	-	-	-	-	-	335.0	

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

**Description:** Proposed is the construction of a trail connection from 156<sup>th</sup> 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. The trail connection from 156<sup>th</sup> to Clive will provide 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. Clive will complete a trail connection to the City of Urbandale at this link in early 2009.

**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			
Acquisition			
Assessment Schedule			
Plans		12	
State/Federal Approval			
Bid/Construction		14	
Other			

# PARKS

## Trail: Deer Ridge West Park to Hickman Road

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	40.0						40.0	
<b>TOTAL</b>	<b>40.0</b>	-	-	-	-	-	40.0	

FUNDING SOURCES							
GOB	40.0						40.0
	-						
	-						
<b>TOTAL</b>	<b>40.0</b>	-	-	-	-	-	40.0

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

**Description:** Proposed is the construction of an asphalt bike trail that would begin at Deer Ridge West Park (147<sup>th</sup> & Briarwood Lane) and extend south to Hickman Road, to connect with the Raccoon Valley Regional Trail at 147<sup>th</sup> 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			<b>X</b>
Acquisition			<b>X</b>
Assessment Schedule			<b>X</b>
Plans			<b>X</b>
State/Federal Approval			
Bid/Construction			<b>X</b>
Other			

## PARKS Trail: Glen Eagles Park: 96<sup>th</sup> Street and Oakwood Drive

COSTS (In 000's)	ITEMIZED TOTALS	2009	2010	2011	2012	2013	Unprogrammed 2014+
Design	-						
Acquisition	-						
Construction	30.0				30.0		
<b>TOTAL</b>	<b>30.0</b>	-	-	-	30.0	-	-

FUNDING SOURCES							
GOB	15.0				15.0		
Private	15.0				15.0		
	-						
<b>TOTAL</b>	<b>30.0</b>	-	-	-	30.0	-	-

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

**Description:** Proposed is the extension of an 8-foot wide asphalt trail in the Glen Eagles West subdivision. This trail is located east of 96<sup>th</sup> 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 Glen Eagles Park to the north, and from Oakwood Drive to 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.	<b>07</b>		
Survey/ Prel. Design		<b>09</b>	
Acquisition			
Assessment Schedule			
Plans		<b>09</b>	
State/Federal Approval			
Bid/Construction		<b>12</b>	
Other			

# PARKS

## Trail: Glen Eagles Park, Connection to Glen Eagles North and to Plum Drive

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	330.0				330.0			
<b>TOTAL</b>	<b>330.0</b>	-	-	-	330.0	-	-	
<b>FUNDING SOURCES</b>								
GOB	330.0				330.0			
	-							
	-							
<b>TOTAL</b>	<b>330.0</b>	-	-	-	330.0	-	-	

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 trail in 2012 from the west end of the Glen Eagles Park, and in 2012 from the east end of Glen Eagles Park.

**Justification:** The trail connections and bridges would provide access to trails south into Golfview Park and west to Foxdale Park.

**Project Status:** Plans need to be developed for construction in two phases. Phase I (west)-2012: would start at the Glen Eagles Park trail and extend north over a creek and connect into Glen Eagles North Plat 1 (connection to Brookview Drive). This project would include a bridge and approximately 300 feet of an 8-foot trail, west end of the park. Phase II (east)-2012: would also start at the trail in Glen Eagles Park and extend north through the City owned green belt to Plum Drive. This project will include a bridge and 1,400 feet of 8-foot trail, east end of the park.

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

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

## PARKS Trail: Meredith Drive: Interstate 35/80 to 128<sup>th</sup> Street

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	236.5	236.5						
<b>TOTAL</b>	<b>236.5</b>	-	236.5	-	-	-	-	

FUNDING SOURCES							
GOB	118.3		118.3				
STP	118.2		118.2				
	-						
<b>TOTAL</b>	<b>236.5</b>	-	236.5	-	-	-	-

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

**Description:** Proposed is the construction of a pedestrian trail along Meredith Drive, from Interstate 35/80 to 128<sup>th</sup> Street. This trail will eventually provide a connection into the Grimes' trail system.

**Justification:** This trail would extend west along the north side of Meredith Drive to 128<sup>th</sup> Street, and provide another pedestrian crossing over the Interstate to tie Urbandale neighborhoods together. This segment connects to a trail that follows the west side of 128<sup>th</sup> Street near the Webster Elementary School at 128<sup>th</sup> Street and Aurora Avenue.

**Project Status:** The project is in the planning stages. STP Bicycle/Pedestrian Facilities funding has been applied for in 2009.

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

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

# PARKS

## Trail: Meredith Drive: N.W. Urbandale Drive to Interstate 35/80 Bridge

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	95.0	95.0						
<b>TOTAL</b>	<b>95.0</b>	<b>-</b>	<b>95.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

FUNDING SOURCES							
GOB	47.5		47.5				
Spec Assmt	47.5		47.5				
	-						
<b>TOTAL</b>	<b>95.0</b>	<b>-</b>	<b>95.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Description:** Proposed is the construction of an 8-foot wide trail from NW Urbandale Drive to the Interstate 35/80 bridge along Meredith Drive. This trail will eventually provide a connection 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 100<sup>th</sup> Street trail, and the proposed trails along Meredith Drive and west of Interstate 35/80. The trail connections at 100<sup>th</sup> 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		<b>09</b>	
Acquisition			
Assessment Schedule			
Plans		<b>09</b>	
State/Federal Approval			
Bid/Construction		<b>09</b>	
Other			

# PARKS

## Trail: N.W. Urbandale Drive: Douglas Avenue to Meredith Drive

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	480.0					480.0		
<b>TOTAL</b>	<b>480.0</b>	-	-	-	-	480.0	-	

FUNDING SOURCES							
GOB	240.0					240.0	
Spc Assmt	240.0					240.0	
	-						
<b>TOTAL</b>	<b>480.0</b>	-	-	-	-	480.0	-

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

**Description:** Proposed is the construction of a trail from 100<sup>th</sup> Street and Douglas Avenue, which would continue north on 100<sup>th</sup> Street / NW Urbandale Drive to Meredith Drive. 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 100<sup>th</sup> Street trail, and the proposed trails along Meredith Drive and west side of 128<sup>th</sup> Street. The trail connections at 100<sup>th</sup> 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		<b>09</b>	
State/Federal Approval			
Bid/Construction		<b>13</b>	
Other			

**PARKS Trail, Property Acquisition, Playground Equipment:  
Walnut Trace Park - Meredith Drive to 156<sup>th</sup> Street**

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	454.0						454.0	
<b>TOTAL</b>	<b>454.0</b>	-	-	-	-	-	454.0	
<b>FUNDING SOURCES</b>								
GOB	454.0						454.0	
	-							
	-							
<b>TOTAL</b>	<b>454.0</b>	-	-	-	-	-	454.0	

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

**Description:** Proposed is a trail connection from Meredith Drive through Walnut Trace Park, north of Meredith Drive between 148<sup>th</sup> Street and 154<sup>th</sup> Street.

**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 and is excluded from the estimated cost.

**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: Telby Knolls and Creekside Estates/Berkshire Estates to 156<sup>th</sup> Street

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2009	2010	2011	2012	2013	2014+
Design	-						
Acquisition	-						
Construction	525.0		275.0	175.0			75.0
<b>TOTAL</b>	<b>525.0</b>	<b>-</b>	<b>275.0</b>	<b>175.0</b>	<b>-</b>	<b>-</b>	<b>75.0</b>

FUNDING SOURCES							
GOB	525.0		275.0	175.0			75.0
	-						
	-						
<b>TOTAL</b>	<b>525.0</b>	<b>-</b>	<b>275.0</b>	<b>175.0</b>	<b>-</b>	<b>-</b>	<b>75.0</b>

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

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

**Description:** Proposed is the construction of a pedestrian trail in three phases and the installation of a playground with equipment. The developers completed the trail link from Creekside Estates to the drainageway in 2008; and will install a trail connection to the property line from 159<sup>th</sup> Street and from 160<sup>th</sup> Street in Berkshire Estates.

**Justification:** These newly developed residential areas need to access surrounding neighborhoods, services areas, and schools. The proposed trails would connect Telby Knolls, Creekside Estates and Berkshire Estates neighborhoods, provide pedestrian access to commercial services in the 156<sup>th</sup> and Hickman vicinity, and facilitate access to a proposed Waukee elementary school site in the vicinity of 163<sup>rd</sup> and Douglas Parkway.

**Project Status:** The project is in the planning stages and will be constructed in three phases. Phase I, 2010: Trail from 160<sup>th</sup> Street in Telby Knolls to the trail at 161<sup>st</sup> Street in Creekside Estates; and includes a bridge over a drainage way. Phase II, 2011: A continued trail connection from Creekside Estates east of the pond, to 159<sup>th</sup> and 160<sup>th</sup> streets in Berkshire Estates; and includes a playground with equipment. Phase III: 2014+: A final trail connection through property east of Berkshire Estates to 156<sup>th</sup> Street.

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

**PARKS**

**Trail, Playground Equipment, Bridge: Waterford Park - 156<sup>th</sup> Street to Waterford Road**

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	628.8						628.8	
<b>TOTAL</b>	<b>628.8</b>	-	-	-	-	-	<b>628.8</b>	
<b>FUNDING SOURCES</b>								
GOB	628.8						628.8	
	-							
	-							
<b>TOTAL</b>	<b>628.8</b>	-	-	-	-	-	<b>628.8</b>	

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

**Description:** Proposed is a trail connection from 156<sup>th</sup> Street along the west side of Little Walnut Creek up to Waterford Road through Waterford Park. This project also includes a bridge crossing the 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 for construction in 2014.

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

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

# PARKS

## Trail: Oakwood Park Trail (Sutton Drive)

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	115.6						115.6	
<b>TOTAL</b>	<b>115.6</b>	-	-	-	-	-	115.6	

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

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

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

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

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

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

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

## PARKS Trail: Raccoon River Valley Regional Trail Connection

COSTS (In 000's)	ITEMIZED						Unprogrammed
	TOTALS	2009	2010	2011	2012	2013	2014+
Design	50.0	50.0					
Acquisition	-						
Construction	868.0	600.0					268.0
<b>TOTAL</b>	<b>918.0</b>	<b>650.0</b>	-	-	-	-	<b>268.0</b>

FUNDING SOURCES							
GOB	843.0	575.0					268.0
STP	75.0	75.0					
	-						
<b>TOTAL</b>	<b>918.0</b>	<b>650.0</b>	-	-	-	-	<b>268.0</b>

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

**Description:** Proposed is the construction of 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, 2014+:** The trail from the Rocklyn Creek Drive cul-de-sac would be completed to the south and east to the Raccoon Valley Regional Trail. This connection would occur at the Hickman Road, Walnut Creek Bridge. A pedestrian easement is needed for this trail.

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

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

# PARKS

## Trail: Timberline/Day's Run Neighborhood Park

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	315.0	315.0						
<b>TOTAL</b>	<b>315.0</b>	<b>-</b>	<b>315.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>FUNDING SOURCES</b>								
GOB	315.0	315.0						
	-							
<b>TOTAL</b>	<b>315.0</b>	<b>-</b>	<b>315.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

**Description:** Proposed is the installation of a 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, ending near 125<sup>th</sup> Street and Tanglewood Drive.

**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 Trail: Walker Johnston Park - Douglas Avenue Underpass Improvements at North Walnut Creek**

COSTS (In 000's)	ITEMIZED							Unprogrammed
	TOTALS	2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	30.0	30.0						
<b>TOTAL</b>	<b>30.0</b>	<b>30.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

FUNDING SOURCES							
General	30.0	30.0					
	-						
	-						
<b>TOTAL</b>	<b>30.0</b>	<b>30.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Description:** When Douglas Avenue was originally constructed by the IDOT, a three tube box culvert was installed under the road to carry water from North Walnut Creek, located west of 86<sup>th</sup> Street. At a later date, the City installed a pedestrian trail through the west box. Silt build up in the box culvert has been an on going problem for years and has disrupted trail use under Douglas Avenue on a frequent basis. Proposed is a concrete wall on the inlet to the west box culvert. This wall would be four to five feet in height and would force all water flow to the middle and east box sections, except at high flow times when the water would top the wall and put the west box into use.

**Justification:** This underpass improvement would reduce maintenance and decrease the number of times the trail is closed. Decreasing the silt would also improve safety of the trail.

**Project Status:** Plans have been developed to bid and construct the project in 2009.

**Effect on Operating Budget:** Decrease approximately \$2,000 a year.

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

# PARKS

# Cemetery: West of I35/80

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2009	2010	2011	2012	2013	2014+
Design	50.0	50.0					
Acquisition	800.0						800.0
Construction	-						
<b>TOTAL</b>	<b>850.0</b>	<b>-</b>	<b>50.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800.0</b>

FUNDING SOURCES							
GOB	800.0						800.0
General	50.0	50.0					
	-						
<b>TOTAL</b>	<b>850.0</b>	<b>-</b>	<b>50.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800.0</b>

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

**Description:** Proposed is the 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 70<sup>th</sup> Street and Meredith Drive. No burial plots have been available for purchase since 2006. A 48-niche columbarium for cremated remains was installed at McDivitt Cemetery in 2008, with additional columbarium niches planned in the future to extend the limited remaining space. Once the columbarium niches are filled, no further space of any sort will remain. A new public cemetery would provide a new option for interments 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.		<b>09</b>	
Survey/ Prel. Design			
Acquisition			<b>X</b>
Assessment Schedule			
Plans			<b>X</b>
State/Federal Approval			
Bid/Construction			<b>X</b>
Other			

# PARKS

# Lakeview Park: Pond Rehabilitation Project

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	535.0	535.0						
<b>TOTAL</b>	<b>535.0</b>	<b>-</b>	<b>535.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES								
GOB	535.0		535.0					
	-							
	-							
<b>TOTAL</b>	<b>535.0</b>	<b>-</b>	<b>535.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Description:** Proposed is a pond rehabilitation project for Lakeview Park, located in the vicinity of 80<sup>th</sup> Street and Aurora Avenue. The project would remove the build-up of silt and underwater vegetation and would provide for siltation check dams at inlet locations.

**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 2008 estimated 15,000 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- ed	In Year	Future
Studies/Need Asses.	08		
Survey/ Prel. Design	08		
Acquisition			
Assessment Schedule			
Plans		09	
State/Federal Approval		09	
Bid/Construction		09	
Other			

## PARKS    Lions Park: Restrooms and Shelter Roof Improvements

COSTS (In 000's)	ITEMIZED TOTALS	2009	2010	2011	2012	2013	Unprogrammed 2014+
Design	-						
Acquisition	-						
Construction	115.0		115.0				
<b>TOTAL</b>	<b>115.0</b>	-	-	115.0	-	-	-

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

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

**Description:** Proposed is the reconstruction of the outside restrooms at the north end of the shelter house, and reroofing the shelter house. Lions Park is located in the vicinity of 72<sup>nd</sup> Street and Prairie Avenue.

**Justification:** This is an older facility, and the restrooms need to be modernized and expanded to accommodate the high number of park users. Restroom reconstruction (\$100,000) would also result in an accessible facility. The shelter roof also needs to be repaired and reshingled (\$15,000) as a result of water damage, ice jamming, and deterioration.

**Project Status:** Plans need to be developed for construction in 2010.

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

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

# PARKS

# Murphy Park

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	167.0	17.0			150.0			
<b>TOTAL</b>	<b>167.0</b>	<b>17.0</b>	<b>-</b>	<b>-</b>	<b>150.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES								
GOB	167.0	17.0			150.0			
	-							
	-							
<b>TOTAL</b>	<b>167.0</b>	<b>17.0</b>	<b>-</b>	<b>-</b>	<b>150.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Description:** Proposed is the construction of a basketball court play area, a sidewalk connection to the current trail, and a future restroom facility with a shelter house overhang. This is an older neighborhood park area that 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 the vicinity of 67<sup>th</sup> Street and Boston Avenue.

**Justification:** This is one of the oldest facilities in the park system, and needs to be modernized.

**Project Status:** The project is in the planning stage. The project would be constructed in two phases. Phase I, 2009: Installation of a basketball court, completion of a sidewalk connection to the current trail in the park, and additional landscaping. Phase II, 2012: Construction of a restroom facility and a shelter overhang area to the proposed restroom facility.

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

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		<b>08</b>	<b>12</b>
State/Federal Approval			
Bid/Construction		<b>09</b>	<b>12</b>
Other			

# PARKS

# Northview Park: Dog Park

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	195.8			195.8				
<b>TOTAL</b>	<b>195.8</b>	-	-	-	195.8	-	-	-

FUNDING SOURCES								
Parkland	40.0				40.0			
General	155.8				155.8			
	-							
<b>TOTAL</b>	<b>195.8</b>	-	-	-	195.8	-	-	-

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

**Description:** Proposed is the development of a dog run area in Northview Park, west of 72<sup>nd</sup> Street. Design and development of this project will be determined by the size and topography of the parkland area. Tentatively planned is a 2.33-acre area enclosed by a 6-foot high chain link fence, and divided into areas for large and small dogs. Also included is a 21-car parking lot off of 72<sup>nd</sup> Street, 736 feet of new trail, removal of 262 feet of existing trail, signage, underground waste tank and water service, grading and restoration. A 200 foot long earthen berm with trees is also planned to buffer the residential area next to the park. The dog run would have posted hours of operation.

**Justification:** There has been much discussion in the past year regarding a dog park in Urbandale, and the Northview site location is pending City Council approval. This would be a unique amenity for the park system, and meet the needs of many in the community.

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

**Effect on Operating Budget:** \$3,000 for waste bags, and \$4,000 for annual cleaning of underground waste tank.

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

# PARKS

# South Karen Acres: Play Court

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	25.0			25.0				
<b>TOTAL</b>	<b>25.0</b>	-	-	-	25.0	-	-	

FUNDING SOURCES							
General	17.1				17.1		
Parkland	7.9				7.9		
	-						
<b>TOTAL</b>	<b>25.0</b>	-	-	-	25.0	-	-

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

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

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

**Project Status:** Plans will need to be finalized. 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
		2009	2010	2011	2012	2013	2014+	
Design	55.0	55.0						
Acquisition	-							
Construction	463.0	463.0						
<b>TOTAL</b>	<b>518.0</b>	<b>518.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES								
GOB	518.0	518.0						
	-							
<b>TOTAL</b>	<b>518.0</b>	<b>518.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Description:** Proposed is the 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. On March 25, 2008 the City approved the Aquatic Task Form recommendation to remodel the current swimming pool up to \$518,000 in order to keep the pool safe and operational until 2013.

**Justification:** This is an older facility which needs to be renovated in order to remain open and safe.

**Project Status:** The renovations would include fastening the exterior panels of the building, repairing the exterior masonry, patching the roof, retrofitting the main pool drain, installing new lifeguard chairs, replastering the pool basin, replacing the boiler, replacing the plumbing fixtures in the locker rooms, and updating the mechanical, electrical and air handling systems. The projects is planned to be completed by the summer of 2009.

**Effect on Operating Budget:** Minimal increase.

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

# PARKS

## Tot Lots and Park Playground Improvements: Various Locations

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	500.0	50.0	50.0	50.0	50.0	50.0	250.0	
<b>TOTAL</b>	<b>500.0</b>	<b>-</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>250.0</b>	

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

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

**Description:** Tot lots are designed to provide passive recreation for young children near their residence. 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 other parks throughout the City. 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- ed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		09-13	X
State/Federal Approval			
Bid/Construction		09-13	X
Other			

# PARKS

## Walker Johnston Park: Parking Lot Construction

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2009	2010	2011	2012	2013	2014+	
Design	30.0				30.0			
Acquisition	-							
Construction	415.0				415.0			
<b>TOTAL</b>	<b>445.0</b>	-	-	-	445.0	-	-	-

FUNDING SOURCES								
GOB	222.5				222.5			
Private-USA	222.5				222.5			
	-							
<b>TOTAL</b>	<b>445.0</b>	-	-	-	445.0	-	-	-

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

**Description:** Proposed is the construction of a 348 stall concrete parking lot on the north side of Walker Johnston Park. This project would pave the gravel parking lot by the soccer fields and USA softball fields, and install storm sewer as part of the project. This parking lot is used for athletic events, and other special events. Parking lot lights were installed in 1989.

**Justification:** The gravel parking was intended to be temporary installation, and requires annual maintenance.

**Project Status:** Preliminary parking lot designs were completed in 1989. Based on preliminary discussions, the Urbandale Sports Association (USA) would share half the cost to pave the parking lot.

**Effect on Operating Budget:** Decrease approximately \$3,500 a year to maintain the gravel parking.

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.	<b>X</b>		
Survey/ Prel. Design		<b>11</b>	
Acquisition			
Assesment Schedule			
Plans		<b>11</b>	
State/Federal Approval			
Bid/Construction		<b>12</b>	
Other			

# PARKS

# Walker Johnston Park: Regional Playground

COSTS (In 000's)	ITEMIZED	Unprogrammed					
	TOTALS	2009	2010	2011	2012	2013	2014+
Design	-						
Acquisition	-						
Construction	660.4	75.0	75.0				510.4
<b>TOTAL</b>	<b>660.4</b>	<b>-</b>	<b>75.0</b>	<b>75.0</b>	<b>-</b>	<b>-</b>	<b>510.4</b>

FUNDING SOURCES							
Hotel/Motel	264.2		30.0	30.0			204.2
General	396.2		45.0	45.0			306.2
	-						
<b>TOTAL</b>	<b>660.4</b>	<b>-</b>	<b>75.0</b>	<b>75.0</b>	<b>-</b>	<b>-</b>	<b>510.4</b>

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

**Description:** Proposed is the 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 2008 the Treehouse Expansion project was completed. Walker Johnston Park is located in the vicinity of 92<sup>nd</sup> 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	2009	2010	2011	2012	2013	Unprogrammed 2014+
Design	-						
Acquisition	-						
Construction	400.0		400.0				
<b>TOTAL</b>	<b>400.0</b>	-	-	400.0	-	-	-

FUNDING SOURCES							
GOB	350.0			350.0			
Private-USTA	50.0			50.0			
	-						
<b>TOTAL</b>	<b>400.0</b>	-	-	400.0	-	-	-

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

**Description:** Proposed is the removal of the existing tennis court surface, 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:** In 2008 tiling was installed around the tennis courts to improve drainage and redirect water from under the courts. The courts and the drainage of the area will be evaluated throughout 2009 to determine the renovations that will be necessary. Grant funding from the US Tennis Association will be sought for this project.

**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	<b>07</b>		
State/Federal Approval			
Bid/Construction		<b>10</b>	
Other			

## PARKS Walnut Creek Hills Park: Playground and Play Court

COSTS (In 000's)	ITEMIZED TOTALS	2009	2010	2011	2012	2013	Unprogrammed 2014+
Design	-						
Acquisition	-						
Construction	90.0				90.0		
<b>TOTAL</b>	<b>90.0</b>	-	-	-	90.0	-	-

FUNDING SOURCES							
General	90.0				90.0		
	-						
	-						
<b>TOTAL</b>	<b>90.0</b>	-	-	-	90.0	-	-

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

**Description:** Proposed is the development of a playground and play court at Walnut Creek Hills Park, located at 162<sup>nd</sup> and Tanglewood along the western corporate limits of Urbandale and Clive. The Walnut Hills Elementary School is located on 156<sup>th</sup> 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 156<sup>th</sup> 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		<b>10</b>	
State/Federal Approval			
Bid/Construction		<b>12</b>	
Other			

## WCRP (Walnut Creek Regional Park) Trail System – Interior Access

COSTS (In 000's)	ITEMIZED TOTALS	2009	2010	2011	2012	2013	Unprogrammed 2014+
Design	-						
Acquisition	-						
Construction	1,467.6	296.0	251.0	605.0	315.6	-	-
<b>TOTAL</b>	1,467.6	296.0	251.0	605.0	315.6	-	-

FUNDING SOURCES							
GOB	1,304.6		296.0	125.5	605.0	278.1	
STP	163.0			125.5	37.5		
	-						
<b>TOTAL</b>	1,467.6	-	296.0	251.0	605.0	315.6	-

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

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

**Justification:** An interior trail system is needed to access areas developed near neighborhoods, and in preparation to tie into the main trail spine, which will allow access through the park and to other amenities planned for this regional park.

**Project Status:** The project is in the planning stage and depends on other factors which may cause the following phases to be re-prioritized as the interior infrastructure is developed. The proposed interior trail development is:

- **2009--** in the SW quadrant, west side of the creek; **Little Walnut Creek to Prairie Avenue.** This trail would connect to the trail constructed in 2007 from 156<sup>th</sup> Street to the Little Walnut Creek. The 2009 trail would construct a bridge over Little Walnut Creek and continue the trail to Prairie Avenue; and would link 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 and provide a route to the Walnut Hills Elementary School.

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.	<input type="checkbox"/>		
Survey/ Prel. Design	<input type="checkbox"/>	<b>09-12</b>	
Acquisition	<input type="checkbox"/>		
Assessment Schedule	<input type="checkbox"/>		
Plans	<input type="checkbox"/>	<b>09-12</b>	
State/Federal Approval	<input type="checkbox"/>		
Bid/Construction	<input type="checkbox"/>	<b>09-12</b>	
Other	<input type="checkbox"/>		
	<input type="checkbox"/>		

Continued:

- **2010--in the SE quadrant, east side of the creek; 142<sup>nd</sup> Street Connection to Douglas Parkway.** This trail would extend the Raccoon River Valley Trail in Timberline Park (to be completed in 2009), under the 142<sup>nd</sup> Street and Douglas Parkway bridges for Walnut Creek. This trail would connect into the Walnut Creek Regional Park in its southeast corner, north of Douglas Parkway, on the east side of Walnut Creek. This trail is a high priority since it would provide regional access from Douglas Parkway and from the Raccoon Valley Trail.
- **2011- in the south center area, between the creeks; Avondale Plat I and Horizons Ridge.** This project would include two bridges and provide a trail from Avondale Plat 1 to the main north/south trail through the park, and connect to the Horizon Ridge trail. The trails would link neighborhoods west of the creek, provide a route to the Walnut Hills Elementary School, and a route to the Horizon Ridge playground for neighborhoods east of the creek.
- **2012- in the NW quadrant, west side of the creek; Meredith Drive to Facilities Area and Pedestrian Loop South of Aurora Avenue.** The Pedestrian Loop is isolated from the remainder of the park. A trail around the perimeter would take advantage of the perimeter environs, and if properly designed and landscaped could make the park feel larger than it is.
- **2012- in the NE quadrant, east side of the creek; Aurora Avenue to Walnut Creek Estates Plat 6.** This project would provide a link to 147<sup>th</sup> Street and the Walnut Lake Townhomes/Condos open space, and include a playground in the vicinity of the Walnut Creek Estates 6 neighborhood walkway connection at 147<sup>th</sup> Street and Westbrook Drive. Aurora Avenue would need to be constructed to the east boundary of the park by the developers before the City would be able to construct this trail. Aurora Avenue's sidewalk system would provide access to the trail.

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

# WCRP

# Trail Spine - Douglas Parkway to Meredith Drive

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	735.0		735.0					
<b>TOTAL</b>	<b>735.0</b>	-	-	735.0	-	-	-	

FUNDING SOURCES							
GOB	365.0			365.0			
STP TE	120.0			120.0			
Fed Rec. Trails	250.0			250.0			
<b>TOTAL</b>	<b>735.0</b>	-	-	735.0	-	-	-

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

**Description:** Proposed is the construction of a one mile long 10-foot wide concrete trail in Walnut Creek Regional park that would serve as the main north to south trail spine between Meredith Drive and Douglas Parkway. The trail width may be increased to 12 feet wide if Federal grant funding is received. This trail would include one bridge to cross the Little Walnut Creek north of Aurora Avenue. Smaller feeder trails would connect to this main spine to access through the park and in other directions.

**Justification:** This main north to south trail spine is a high priority and would provide a vital link through the entire Walnut Creek Regional Park. This trail would serve a regional population to connect Urbandale's existing trail system to the trail systems in Clive, Windsor Heights, and Johnston. Although it is a high priority, it should be noted that Urbandale does not currently own all of the property necessary to construct the entire link between Douglas Parkway and Meredith Drive.

**Project Status:** Plans would need to be developed. STP funds have been received for trail development in 2012; and may be advanced to 2010. The City has applied for a Federal trail grant for 2010. The cost excludes the purchase of property.

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

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

# WCRP

# Acquisition

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2009	2010	2011	2012	2013	2014+
Design	-						
Acquisition	337.5				40.0		297.5
Construction	-						
<b>TOTAL</b>	<b>337.5</b>	-	-	-	40.0	-	297.5

FUNDING SOURCES							
State REAP	337.5				40.0		297.5
	-						
<b>TOTAL</b>	<b>337.5</b>	-	-	-	40.0	-	297.5

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

**Description:** There are three remaining land acquisitions that are necessary to expand the 187.36 acre Walnut Creek Regional 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, 142<sup>nd</sup> Street and 156<sup>th</sup> Street. The park can also be accessed by vehicle from 152<sup>nd</sup> Street, 153<sup>rd</sup> Street, and Aurora Avenue, and several pedestrian corridors in the neighborhoods. The park connects to major open space corridors along Walnut and Little Walnut Creeks at Douglas Parkway, 156<sup>th</sup> Street, and Meredith Drive. A trail along Douglas Parkway provides community access in addition to the streets and open space corridors. Planned park development is programmed elsewhere in 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

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

# WCRP

# Park Roadway System

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2009	2010	2011	2012	2013	2014+
Design	-						
Acquisition	-						
Construction	503.6					257.7	245.9
<b>TOTAL</b>	<b>503.6</b>	-	-	-	-	257.7	245.9

FUNDING SOURCES							
GOB	503.6					257.7	245.9
	-						
	-						
<b>TOTAL</b>	<b>503.6</b>	-	-	-	-	257.7	245.9

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

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		12	X
State/Federal Approval			
Bid/Construction		13	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 2017 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: As proposed, would initially construct dead end roadways from Aurora Avenue, and from Douglas Parkway to access parking lots serving major picnic areas, etc. Phase II, 2017: 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.

# WCRP

# Open-Air Park Shelters / Picnic Areas

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2009	2010	2011	2012	2013	2014+
Design	-						
Acquisition	-						
Construction	560.0					50.0	510.0
<b>TOTAL</b>	<b>560.0</b>	-	-	-	-	50.0	510.0

FUNDING SOURCES							
GOB	560.0					50.0	510.0
	-						
	-						
<b>TOTAL</b>	<b>560.0</b>	-	-	-	-	50.0	510.0

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

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assesment Schedule			
Plans		12	14-15
State/Federal Approval			
Bid/Construction		13	14-15
Other			

**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 in 2013 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 in 2014 (\$360) would be located in the southeast portion of the park, north of the intersection at Douglas Parkway and 142<sup>nd</sup> Street, and would accommodate 50 persons. Additional amenities would include a parking area, volleyball court, and playground equipment. Shelter 3 in 2015 (\$150) 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.

**WCRP**

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

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	925.0						925.0	
<b>TOTAL</b>	<b>925.0</b>	-	-	-	-	-	925.0	

FUNDING SOURCES							
GOB	925.0						925.0
	-						
	-						
<b>TOTAL</b>	<b>925.0</b>	-	-	-	-	-	925.0

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

**Description:** Proposed is the construction of an enclosed regional park shelter in the area of 152<sup>nd</sup> 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 would need to be developed for construction in 2014. The proposed shelter house would be approximately 4,000-5,000sf.

**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			
Assesment Schedule			
Plans		<b>13</b>	
State/Federal Approval			
Bid/Construction		<b>14</b>	
Other			

# WCRP

# Outdoor Aquatic Center

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	5,000.0				5,000.0			
<b>TOTAL</b>	<b>5,000.0</b>	-	-	-	5,000.0	-	-	

FUNDING SOURCES							
GOB	5,000.0				5,000.0		
	-						
	-						
<b>TOTAL</b>	<b>5,000.0</b>	-	-	-	5,000.0	-	-

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

**Description:** Proposed is the construction of 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 regional park.

**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:** Project needs to be designed to address future needs. This project would require voter approval in 2012 for a bond referendum in order to construct in 2013.

**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- ed	In Year	Future
Studies/Need Asses.	<b>07</b>		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		<b>12</b>	
State/Federal Approval			
Bid/Construction		<b>13</b>	
Other			

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	2,875.0						2,875.0	
<b>TOTAL</b>	<b>2,875.0</b>	-	-	-	-	-	<b>2,875.0</b>	

FUNDING SOURCES							
GOB	2,000.0						2,000.0
County	875.0						875.0
	-						
<b>TOTAL</b>	<b>2,875.0</b>	-	-	-	-	-	<b>2,875.0</b>

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

**Description:** Proposed is the creation of a nature center in the Walnut Creek Regional Park. The approximate location would be in the vicinity of 150<sup>th</sup> 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 to be constructed in 2014.

**Effect on Operating Budget:** Unknown.

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

**WCRP**

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

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	1,308.0						1,308.0	
<b>TOTAL</b>	<b>1,308.0</b>	-	-	-	-	-	1,308.0	

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

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

**Description:** Proposed is the construction of a regional playground in the Facilities Area of Walnut Creek Regional Park. As proposed the Facilities Area would be east of 152<sup>nd</sup> Street, south of Meredith Drive, and west of Walnut Creek.

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

**Project Status:** Plans will need to be developed to begin construction in 2014.

**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		<b>13</b>	
State/Federal Approval			
Bid/Construction		<b>14</b>	
Other			

# WCRP

# Annual Landscaping

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2009	2010	2011	2012	2013	2014+
Design	-						
Acquisition	-						
Construction	280.0	35.0	35.0	35.0	35.0	35.0	105.0
<b>TOTAL</b>	<b>280.0</b>	<b>-</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>105.0</b>

FUNDING SOURCES							
General	280.0		35.0	35.0	35.0	35.0	105.0
	-						
	-						
<b>TOTAL</b>	<b>280.0</b>	<b>-</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>105.0</b>

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

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans	<b>06</b>		
State/Federal Approval			
Bid/Construction	<b>08</b>	<b>09-13</b>	<b>X</b>
Other			

**Description:** Proposed is the continuous planting of annual landscape enhancements (turf, wetlands, and other special areas, etc.) for the Walnut Creek Regional Park. The 10 year tree planting program began in 2007, and will be reassessed in 2016.

**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 2007-08 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.

# WCRP

# Specialized Landscaping, Picnic Areas, Passive Recreation Areas

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2009	2010	2011	2012	2013	2014+
Design	-						
Acquisition	-						
Construction	150.0					35.0	115.0
<b>TOTAL</b>	<b>150.0</b>	-	-	-	-	35.0	115.0

FUNDING SOURCES							
General	150.0					35.0	115.0
	-						
	-						
<b>TOTAL</b>	<b>150.0</b>	-	-	-	-	35.0	115.0

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assesment Schedule			
Plans		13	
State/Federal Approval			
Bid/Construction		14	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 to begin specialized landscaping in 2013.

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

# BRIDGE

# Aurora Avenue: Walnut Creek Bridge

COSTS (In 000's)	ITEMIZED							Unprogrammed
	TOTALS	2009	2010	2011	2012	2013	2014+	
Design	135.0					135.0		
Acquisition	-							
Construction	900.0					900.0		
<b>TOTAL</b>	<b>1,035.0</b>	-	-	-	-	1,035.0	-	
<b>FUNDING SOURCES</b>								
GOB	1,035.0					1,035.0		
	-							
	-							
	-							
<b>TOTAL</b>	<b>1,035.0</b>	-	-	-	-	1,035.0	-	

### 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 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.

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

# BRIDGE

# Meredith Drive: Walnut Creek Bridge

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2009	2010	2011	2012	2013	2014+	
Design	187.7			187.7				
Acquisition	-							
Construction	1,251.2			1,251.2				
<b>TOTAL</b>	<b>1,438.9</b>	-	-	-	1,438.9	-	-	-
<b>FUNDING SOURCES</b>								
GOB	1,438.9			1,438.9				
	-							
	-							
<b>TOTAL</b>	<b>1,438.9</b>	-	-	-	1,438.9	-	-	-

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

**Description:** Proposed is the 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	Completed	In Year	Future
Studies/Need Asses.		09	
Survey/ Prel. Design		09	
Acquisition			
Assessment Schedule			
Plans		09	
State/Federal Approval			
Bid/Construction		11	
Other			

# BRIDGE

# 156<sup>th</sup> Street: Walnut Creek Bridge

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	222.0							222.0
Acquisition	-							
Construction	1,480.0							1,480.0
<b>TOTAL</b>	<b>1,702.0</b>	-	-	-	-	-	-	<b>1,702.0</b>

FUNDING SOURCES								
GOB	1,702.0							1,702.0
	-							
	-							
<b>TOTAL</b>	<b>1,702.0</b>	-	-	-	-	-	-	<b>1,702.0</b>

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

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

**Justification:** 156<sup>th</sup> 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 2014.

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

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

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.		10	
Survey/ Prel. Design		10	
Acquisition			
Assessment Schedule			
Plans		12	
State/Federal Approval			
Bid/Construction		14	
Other			



# SIDEWALKS

# Various Locations

COSTS (In 000's)	ITEMIZED TOTALS							U nprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	2,013.0	335.5	335.5	335.5	335.5	335.5	335.5	
<b>TOTAL</b>	<b>2,013.0</b>	<b>-</b>	<b>335.5</b>	<b>335.5</b>	<b>335.5</b>	<b>335.5</b>	<b>335.5</b>	

FUNDING SOURCES							
GOB	360.0		60.0	60.0	60.0	60.0	60.0
Spc Assmt	1,653.0		275.5	275.5	275.5	275.5	275.5
	-						
<b>TOTAL</b>	<b>2,013.0</b>	<b>-</b>	<b>335.5</b>	<b>335.5</b>	<b>335.5</b>	<b>335.5</b>	<b>335.5</b>

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

**Description:** Proposed is a new five-year program from 2009 through 2014+ to install approximately 63,000 linear feet of sidewalk throughout the community. Most of the new sidewalks will be west of 100<sup>th</sup> Street and address missing sidewalks on arterials and collector streets.

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

**Project Status:** Ongoing.

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	<b>X</b>		
Survey/ Prel. Design	<b>X</b>		
Acquisition			
Assessment Schedule		<b>09-13</b>	<b>X</b>
Plans		<b>09-13</b>	<b>X</b>
State/Federal Approval			
Bid/Construction		<b>09-13</b>	<b>X</b>
Other			

# SIDEWALKS

## Deer Creek Trail: Connection to Raccoon Valley Trail

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	40.0						40.0	
Acquisition	-							
Construction	110.0						110.0	
<b>TOTAL</b>	<b>150.0</b>	-	-	-	-	-	150.0	

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

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

**Description:** Proposed is the installation of a 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- ed	In Year	Future
Studies/Need Asses.	<b>07</b>		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		<b>12</b>	
State/Federal Approval			
Bid/Construction			<b>14</b>
Other			

## STORM SEWER Drainage Improvements: Various Locations

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2009	2010	2011	2012	2013	2014+
Design	-						
Acquisition	-						
Construction	800.0	50.0	50.0	50.0	125.0	125.0	400.0
<b>TOTAL</b>	<b>800.0</b>	<b>-</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>125.0</b>	<b>125.0</b>

FUNDING SOURCES							
GOB	300.0				75.0	75.0	150.0
General	500.0	50.0	50.0	50.0	50.0	50.0	250.0
<b>TOTAL</b>	<b>800.0</b>	<b>-</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>125.0</b>	<b>125.0</b>

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

**Description:** In 2000, the City Council adopted the 1999 Storm Sewer and Drainage Management Report. In 2006, the City Council accepted an update to the Storm Water Management Report. These reports were based on site reviews of the City's storm sewer and open drainage areas. The reports identified the areas in need of repair and recommended various phased improvements. As part of the 2006 report, City staff identified \$700,000 in repairs. The 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- ed	In Year	Future
Studies/Need Asses.	<b>X</b>		
Survey/ Prel. Design	<b>X</b>		
Acquisition			
Assessment Schedule			
Plans		<b>09-13</b>	<b>X</b>
State/Federal Approval			
Bid/Construction		<b>09-13</b>	<b>X</b>
Other			

# STORM SEWER

# 104<sup>TH</sup> Street and Justin Drive

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	36.0		36.0					
<b>TOTAL</b>	<b>36.0</b>	-	-	36.0	-	-	-	

FUNDING SOURCES							
General	36.0			36.0			
	-						
	-						
<b>TOTAL</b>	<b>36.0</b>	-	-	36.0	-	-	-

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

**Description:** Proposed is the installation of a storm sewer on the east side of 104<sup>th</sup> Street north of Justin Drive. This project would allow the east ditch of 104<sup>th</sup> 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.	<b>X</b>		
Survey/ Prel. Design	<b>X</b>		
Acquisition	<b>X</b>		
Assessment Schedule			
Plans	<b>X</b>		
State/Federal Approval			
Bid/Construction		<b>10</b>	
Other			

# STREET

# Annual Concrete Street Rehabilitation Program

COSTS (In 000's)	ITEMIZED	Unprogrammed					
	TOTALS	2009	2010	2011	2012	2013	2014+
Design	-						
Acquisition	-						
Construction	6,719.7	698.6	723.1	468.4	445.6		4,384.0
<b>TOTAL</b>	<b>6,719.7</b>	<b>-</b>	<b>698.6</b>	<b>723.1</b>	<b>468.4</b>	<b>445.6</b>	<b>-</b>

FUNDING SOURCES							
Road Use	2,414.5	232.8	241.0	249.5	258.2		1,433.0
GOB	4,305.2	465.8	482.1	218.9	187.4		2,951.0
	-						
<b>TOTAL</b>	<b>6,719.7</b>	<b>-</b>	<b>698.6</b>	<b>723.1</b>	<b>445.6</b>	<b>-</b>	<b>4,384.0</b>

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

**Description:** Proposed is an annual street rehabilitation program to provide full depth concrete patching at locations identified in the 2008 Pavement Management Report. The report serves as the foundation to identify annual and future street rehabilitation projects.

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

**Project Status:** This will be an ongoing program that is bid out annually. The 2013 project is separately scheduled in this CIP as the "100<sup>th</sup> Street Preservation Project: Hickman Road to Douglas Avenue".

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

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	X		
Survey/Prel. Design	X		
Acquisitions			
Assessment Schedule		09-13	X
Plans			
State/Federal Approval			
Bid/Construction		09-13	X
Other			

**STREET**

**Aurora Avenue Preservation Project: 70<sup>th</sup> Street to 86<sup>th</sup> Street**

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	873.5						873.5	
<b>TOTAL</b>	<b>873.5</b>	-	-	-	-	-	873.5	

FUNDING SOURCES							
GOB	438.0						438.0
STP	435.5						435.5
	-						
<b>TOTAL</b>	<b>873.5</b>	-	-	-	-	-	873.5

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

**Description:** Proposed is the concrete patching and a three inch asphalt overlay of Aurora Avenue from 70<sup>th</sup> Street to 86<sup>th</sup> Street.

**Justification:** The street condition has been rated low by the City's pavement management program and is in need of general maintenance and overlay.

**Project Status:** This project is in the planning stage.

**Effect on Operating Budget:** Will reduce general maintenance by \$500 per year.

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

# STREET

# Aurora Avenue and 112<sup>th</sup> Street

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	30.0						30.0	
Acquisition	-							
Construction	280.0						280.0	
<b>TOTAL</b>	<b>310.0</b>	-	-	-	-	-	310.0	

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

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

**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 for a concrete road in Urbandale. This road was overlaid during the summer of 2006, in anticipation of reconstruction in 2013.

**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	Completed	In Year	Future
Studies/Need Asses.	<b>X</b>		
Survey/ Prel. Design		<b>13</b>	
Acquisition			
Assessment Schedule			
Plans		<b>13</b>	
State/Federal Approval			
Bid/Construction		<b>13</b>	
Other			

# STREET

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

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2009	2010	2011	2012	2013	2014+
Design	452.5		131.7				320.8
Acquisition	225.0		75.0				150.0
Construction	3,016.2		877.8				2,138.4
<b>TOTAL</b>	<b>3,693.7</b>	-	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
	-						
<b>TOTAL</b>	<b>3,693.7</b>	-	1,084.5	-	-	-	2,609.2

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

**Description:** Proposed is the paving of Aurora Avenue from 128<sup>th</sup> Street to 142<sup>nd</sup> Street. Phase I in 2010 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 128<sup>th</sup> Street and extend to 142<sup>nd</sup> Street in 2014+.

**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		
Assesment Schedule		08	
Plans		08	
State/Federal Approval			
Bid/Construction		10	X
Other			

# STREET

# Aurora Avenue: Walnut Creek Regional Park

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2009	2010	2011	2012	2013	2014+
Design	111.8					111.8	
Acquisition	-						
Construction	745.2					745.2	
<b>TOTAL</b>	<b>857.0</b>	-	-	-	-	857.0	-

FUNDING SOURCES							
GOB	857.0					857.0	
	-						
	-						
<b>TOTAL</b>	<b>857.0</b>	-	-	-	-	857.0	-

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

**Description:** Proposed is the 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		13	
Other			

# STREET

# Deer Creek Subdivision: Street Reconstruction

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2009	2010	2011	2012	2013	2014+
Design	-	-					
Acquisition	-						
Construction	903.0	125.0			778.0		
<b>TOTAL</b>	<b>903.0</b>	<b>-</b>	<b>125.0</b>	<b>-</b>	<b>-</b>	<b>778.0</b>	<b>-</b>

FUNDING SOURCES							
GOB	903.0		125.0			778.0	
	-						
	-						
<b>TOTAL</b>	<b>903.0</b>	<b>-</b>	<b>125.0</b>	<b>-</b>	<b>-</b>	<b>778.0</b>	<b>-</b>

PROJECT CLASSIFICATION	
<input type="checkbox"/>	<b>AA</b> Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	<b>A</b> Existing Need: Plans and Approval Complete
<input type="checkbox"/>	<b>B</b> Existing or Developing Need: Minor Plan Approvals Needed
<input checked="" type="checkbox"/>	<b>C</b> Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	<b>D</b> Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	<b>E</b> 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 retaining walls would be rebuilt in 2009, and the street improvements would occur in 2012. 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:** Plans are under development.

**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- ed	In Year	Future
Studies/Need Asses.	<b>07</b>		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		<b>09</b>	<b>12</b>
State/Federal Approval			
Bid/Construction		<b>09</b>	<b>12</b>
Other			

# STREET

# Douglas Avenue Median

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2009	2010	2011	2012	2013	2014+
Design	532.5						532.5
Acquisition	-						
Construction	3,617.5						3,617.5
<b>TOTAL</b>	<b>4,150.0</b>	-	-	-	-	-	4,150.0

FUNDING SOURCES							
GOB	4,150.0						4,150.0
	-						
	-						
<b>TOTAL</b>	<b>4,150.0</b>	-	-	-	-	-	4,150.0

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

**Description:** Proposed is the 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 2014+, to start at the storm sewer outlets and progress upstream. Phase 1 (\$600K) from 100<sup>th</sup> St. to the drainage way west of 106<sup>th</sup> St.; Phase 2 (\$506K) from 86<sup>th</sup> St. to North Walnut Creek; Phase 3 (\$483K) from 83<sup>rd</sup> St. to 86<sup>th</sup> St.; Phase 4 (\$460K) from 109<sup>th</sup> St. to the drainage way west of 106<sup>th</sup> St., and from 79<sup>th</sup> St. to Elm Drive; Phase 5 (\$494.5K) from 83<sup>rd</sup> St. to 79<sup>th</sup> 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 100<sup>th</sup> 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		14	X
Other			

**STREET****Douglas Avenue: 100<sup>th</sup> Street to 111<sup>th</sup> Street**

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	561.0				561.0			
<b>TOTAL</b>	<b>561.0</b>	-	-	-	561.0	-	-	-

FUNDING SOURCES								
GOB	329.0				329.0			
STP	232.0				232.0			
	-							
<b>TOTAL</b>	<b>561.0</b>	-	-	-	561.0	-	-	-

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

**Description:** Proposed is the concrete patching and 3-inch asphalt overlay of Douglas Avenue from 100<sup>th</sup> Street to 111<sup>th</sup> Street. This project would 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.	<b>X</b>	<b>09</b>	
Survey/ Prel. Design		<b>11</b>	
Acquisition			
Assessment Schedule		<b>11</b>	
Plans		<b>11</b>	
State/Federal Approval			
Bid/Construction		<b>12</b>	
Other			

# STREET

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

COSTS (In 000's)	ITEMIZED	Unprogrammed					
	TOTALS	2009	2010	2011	2012	2013	2014+
Design	233.4		233.4				
Acquisition	150.0		150.0				
Construction	1,556.1		1,556.1				
<b>TOTAL</b>	<b>1,939.5</b>	-	-	1,939.5	-	-	-

FUNDING SOURCES							
GOB	1,531.5			1,531.5			
Spc Assmt	408.0			408.0			
	-						
<b>TOTAL</b>	<b>1,939.5</b>	-	-	1,939.5	-	-	-

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

**Description:** Proposed is the construction of Douglas Parkway from 156<sup>th</sup> Street to the west corporate line as a four-lane boulevard. This project is being planned with the City of Clive and the Waukee School District. The Waukee School District plans to open a new elementary school on the south side of Douglas Parkway, west of the Urbandale/Clive boundary in 2010. The street construction is being planned to open with the school. 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	Completed	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 Highway 141 Ramp Connection and Western Arterial to 128<sup>th</sup> Street

COSTS (In 000's)	ITEMIZED							Unprogrammed
	TOTALS	2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	11,657.0			11,657.0				
<b>TOTAL</b>	<b>11,657.0</b>	-	-	-	11,657.0	-	-	

FUNDING SOURCES							
State	5,828.5				5,828.5		
TIF	2,914.2				2,914.2		
Grimes	2,914.3				2,914.3		
<b>TOTAL</b>	<b>11,657.0</b>	-	-	-	11,657.0	-	-

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

**Description:** Proposed is the construction of a five-lane arterial roadway that will connect into the north ramp of the Interstate 35/80 and Iowa Highway 141 Interchange and extend west to 128<sup>th</sup> Street. This roadway would be built on the Grimes/Urbandale Corporate boundary.

**Justification:** This arterial roadway would provide a connection from the Paragon Office Park to Iowa Highway 141, NW Urbandale Drive and Interstate 35/80. This project would help ease congestion for Meredith Drive.

**Project Status:** This project is in the planning stages.

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

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

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.		<b>09</b>	
Survey/ Prel. Design		<b>10</b>	
Acquisition		<b>'10</b>	
Assessment Schedule		<b>'10</b>	
Plans		<b>'10</b>	
State/Federal Approval		<b>'10</b>	
Bid/Construction		<b>11</b>	
Other			

# STREET

# Meredith Drive: 76<sup>th</sup> Street to 86<sup>th</sup> Street

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	550.0	550.0						
<b>TOTAL</b>	<b>550.0</b>	<b>-</b>	<b>550.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

FUNDING SOURCES							
GOB	450.0		450.0				
STP	100.0		100.0				
	-						
<b>TOTAL</b>	<b>550.0</b>	<b>-</b>	<b>550.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Description:** Proposed is the concrete patching and asphalt overlay of Meredith Drive from 76<sup>th</sup> Street to 86<sup>th</sup> Street. This project would 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:** Plans are under development.

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

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

# STREET

# Meredith Drive: 86<sup>th</sup> Street to NW Urbandale Dr.

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2009	2010	2011	2012	2013	2014+
Design	233.0				233.0		
Acquisition	25.0				25.0		
Construction	1,801.0				1,801.0		
<b>TOTAL</b>	<b>2,059.0</b>	-	-	-	<b>2,059.0</b>	-	-

FUNDING SOURCES							
GOB	2,059.0				2,059.0		
	-						
	-						
<b>TOTAL</b>	<b>2,059.0</b>	-	-	-	<b>2,059.0</b>	-	-

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

**Description:** Proposed is the widening of Meredith Drive, from a 27 foot wide two lane street, to a 49 foot wide four lane street, between 86<sup>th</sup> 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 86<sup>th</sup> 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			12
Other			

**STREET****Meredith Drive: 128th Street to 142nd Street**

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	427.7							427.7
Acquisition	150.0							150.0
Construction	2,476.8							2,476.8
<b>TOTAL</b>	<b>3,054.5</b>	-	-	-	-	-	-	<b>3,054.5</b>

FUNDING SOURCES								
GOB	1,906.6							1,906.6
Spc Assmt	4.0							4.0
Grimes	1,143.9							1,143.9
<b>TOTAL</b>	<b>3,054.5</b>	-	-	-	-	-	-	<b>3,054.5</b>

**PROJECT CLASSIFICATION**

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

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

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

**Project Status:** The project is in the development stage and preliminary plans are not completed. The project would be constructed in 2014.

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

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.		12	
Survey/ Prel. Design		12	
Acquisition		12	
Assesment Schedule		12	
Plans		12	
State/Federal Approval			
Bid/Construction			14
Other			

# STREET

# Meredith Drive: 142<sup>nd</sup> Street to 156<sup>th</sup> Street

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2009	2010	2011	2012	2013	2014+	
Design	427.7			427.7				
Acquisition	150.0			150.0				
Construction	2,857.2			2,857.2				
<b>TOTAL</b>	<b>3,434.9</b>	-	-	-	3,434.9	-	-	-

FUNDING SOURCES								
GOB	3,050.5				3,050.5			
Spc Assmt	384.4				384.4			
	-							
<b>TOTAL</b>	<b>3,434.9</b>	-	-	-	3,434.9	-	-	-

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

**Description:** Proposed is the construction of the first two lanes of a future four-lane roadway for Meredith Drive, beginning at 142<sup>nd</sup> Street and extending west to 156<sup>th</sup> 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- ed	In Year	Future
Studies/Need Asses.		<b>09</b>	
Survey/ Prel. Design		<b>09</b>	
Acquisition		<b>09</b>	
Assessment Schedule		<b>09</b>	
Plans		<b>09</b>	
State/Federal Approval			
Bid/Construction			<b>11</b>
Other			

# STREET

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

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2009	2010	2011	2012	2013	2014+
Design	427.7						427.7
Acquisition	150.0						150.0
Construction	2,851.2						2,851.2
<b>TOTAL</b>	<b>3,428.9</b>	-	-	-	-	-	<b>3,428.9</b>

FUNDING SOURCES							
GOB	1,995.1						1,995.1
Spc Assmt	576.6						576.6
Clive	857.2						857.2
<b>TOTAL</b>	<b>3,428.9</b>	-	-	-	-	-	<b>3,428.9</b>

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

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

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

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

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

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

# STREET

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

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	427.7							427.7
Acquisition	150.0							150.0
Construction	2,851.2							2,851.2
<b>TOTAL</b>	<b>3,428.9</b>	-	-	-	-	-	-	<b>3,428.9</b>

FUNDING SOURCES								
GOB	1,330.0							1,330.0
Spc Assmt	384.4							384.4
Clive	1,714.5							1,714.5
<b>TOTAL</b>	<b>3,428.9</b>	-	-	-	-	-	-	<b>3,428.9</b>

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

**Description:** Proposed is the construction of the first two lanes of a future four-lane roadway for Meredith Drive beginning at 170<sup>th</sup> Street and extending west to 184<sup>th</sup> Street. The City of Clive would pay for 50% of 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.			<b>X</b>
Survey/ Prel. Design			<b>X</b>
Acquisition			<b>X</b>
Assessment Schedule			<b>X</b>
Plans			<b>X</b>
State/Federal Approval			
Bid/Construction			<b>X</b>
Other			

# STREET

# Northpark Drive Extension: 100<sup>th</sup> Street

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2009	2010	2011	2012	2013	2014+
Design	293.0	50.0					243.0
Acquisition	59.4	59.4					
Construction	2,530.0	910.0					1,620.0
<b>TOTAL</b>	<b>2,882.4</b>	<b>-</b>	<b>1,019.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,863.0</b>
<b>FUNDING SOURCES</b>							
TIF	2,127.2	@	785.0				1,342.2
Spec Assmt	755.2		234.4				520.8
	-						
Sub-Total	2,882.4	-	1,019.4	-	-	-	1,863.0
Less Prior Debt Issued			(785.0)				
<b>TOTAL</b>	<b>2,097.4</b>	<b>-</b>	<b>234.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,863.0</b>

@ the TIF was issued in 2007, project construction delayed until 2009

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

**Description:** This project is the extension of Northpark Drive to 100<sup>th</sup> 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 would be installed in 2009 as part of this project.

**Justification:** The connection to 100<sup>th</sup> Street is important for the development of this area as a successful business park. Initial traffic studies show that the intersection of 86<sup>th</sup> 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: 2009 would extend Northpark Drive from 100<sup>th</sup> Street to ¼ mile to the east. This would complete Northpark Drive from 86<sup>th</sup> Street to 100<sup>th</sup> 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: 2014+ Northpark Drive would extend to the west of 100<sup>th</sup> Street and provide a connection to Waterford Road.

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

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

## STREET      Northpark Drive Widening: 86<sup>th</sup> Street to 100<sup>th</sup> Street

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	116.2						116.2	
Acquisition	-							
Construction	1,125.0						1,125.0	
<b>TOTAL</b>	<b>1,241.2</b>	-	-	-	-	-	1,241.2	

FUNDING SOURCES							
GOB	1,241.2						1,241.2
	-						
	-						
<b>TOTAL</b>	<b>1,241.2</b>	-	-	-	-	-	1,241.2

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

**Description:** Proposed is the widening of 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.	<b>X</b>		
Survey/ Prel. Design			<b>X</b>
Acquisition			<b>X</b>
Assessment Schedule			
Plans			<b>X</b>
State/Federal Approval			
Bid/Construction			<b>X</b>
Other			

# STREET

# Plum Drive: 86<sup>th</sup> Street to 100<sup>th</sup> Street

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2009	2010	2011	2012	2013	2014+
Design	422.0		422.0				
Acquisition	-						
Construction	2,816.9		2,816.9				
<b>TOTAL</b>	<b>3,238.9</b>	-	-	3,238.9	-	-	-

FUNDING SOURCES							
TIF	2,560.9		2,560.9				
Spec Assmt	678.0		678.0				
<b>TOTAL</b>	<b>3,238.9</b>	-	-	3,238.9	-	-	-

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

**Description:** Proposed is the completion of Plum Drive as a five lane roadway, from 86<sup>th</sup> Street to 100<sup>th</sup> 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 86<sup>th</sup> Street interchange.

**Project Status:** Plans are under development.

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

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

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

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2009	2010	2011	2012	2013	2014+
Design	448.0						448.0
Acquisition	-						
Construction	2,983.2						2,983.2
<b>TOTAL</b>	<b>3,431.2</b>	-	-	-	-	-	<b>3,431.2</b>

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
<b>TOTAL</b>	<b>3,431.2</b>	-	-	-	-	-	<b>3,431.2</b>

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

**Description:** Proposed is the construction of N.W. 54<sup>th</sup> Avenue (Waterford Road) from 1/2 mile east of 100<sup>th</sup> Street to approximately 1/3 mile west of 100<sup>th</sup> 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 street would be constructed as a four-lane roadway.

**Justification:** N.W. 54<sup>th</sup> Avenue (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- ed	In Year	Future
Studies/Need Asses.		12	
Survey/ Prel. Design		12	
Acquisition		12	
Assessment Schedule		12	
Plans		12	
State/Federal Approval			
Bid/Construction			14
Other			

# STREET

# Waterford Road: 156<sup>th</sup> Street to 1/2 Mile to East

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2009	2010	2011	2012	2013	2014+
Design	231.8						231.8
Acquisition	35.0						35.0
Construction	1,425.6						1,425.6
<b>TOTAL</b>	<b>1,692.4</b>	-	-	-	-	-	<b>1,692.4</b>

FUNDING SOURCES							
GOB	1,308.0						1,308.0
Spc Assmt	384.4						384.4
	-						
<b>TOTAL</b>	<b>1,692.4</b>	-	-	-	-	-	<b>1,692.4</b>

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

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

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

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	427.7							427.7
Acquisition	75.0							75.0
Construction	2,851.2							2,851.2
<b>TOTAL</b>	<b>3,353.9</b>	-	-	-	-	-	-	<b>3,353.9</b>

FUNDING SOURCES								
GOB	2,585.1							2,585.1
Spc Assmt	768.8							768.8
	-							
<b>TOTAL</b>	<b>3,353.9</b>	-	-	-	-	-	-	<b>3,353.9</b>

**PROJECT CLASSIFICATION**

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

**Description:** Proposed is the 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	Completed	In Year	Future
Studies/Need Asses.			<b>X</b>
Survey/ Prel. Design			<b>X</b>
Acquisition			
Assessment Schedule			<b>X</b>
Plans			<b>X</b>
State/Federal Approval			
Bid/Construction			<b>X</b>
Other			

# STREET

# 70<sup>th</sup> Street: Streetscape

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	60.0						60.0	
Acquisition	-							
Construction	660.0						660.0	
<b>TOTAL</b>	<b>720.0</b>	-	-	-	-	-	720.0	

FUNDING SOURCES							
GOB	720.0						720.0
	-						
	-						
<b>TOTAL</b>	<b>720.0</b>	-	-	-	-	-	720.0

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

**Description:** Proposed is the continued installation of streetscape elements on 70<sup>th</sup> Street. This project would involve the installation of streetscape sidewalks with paver modules and streetlighting, from Urbandale Avenue 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 70<sup>th</sup> Street and Douglas Avenue area.

**Project Status:** Streetscape improvements have been completed on 70<sup>th</sup> 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.	<b>X</b>		
Survey/ Prel. Design			<b>X</b>
Acquisition			
Assessment Schedule			
Plans			<b>X</b>
State/Federal Approval			
Bid/Construction			<b>X</b>
Other			

# STREET

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

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	66.0						66.0	
Acquisition	150.0						150.0	
Construction	440.0						440.0	
<b>TOTAL</b>	<b>656.0</b>	-	-	-	-	-	656.0	

FUNDING SOURCES							
GOB	656.0						656.0
	-						
	-						
<b>TOTAL</b>	<b>656.0</b>	-	-	-	-	-	656.0

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

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

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

**Project Status:** The project is in the development stage.

**Effect on Operating Budget:** None.

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.		<b>09</b>	
Survey/ Prel. Design		<b>10</b>	
Acquisition			
Assessment Schedule		<b>10</b>	
Plans		<b>10</b>	
State/Federal Approval		<b>10</b>	
Bid/Construction			<b>13</b>
Other			

**STREET**

**83<sup>rd</sup> Street and Douglas Avenue: Left Turn Lane**

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2009	2010	2011	2012	2013	2014+	
Design	10.0					10.0		
Acquisition	65.0					65.0		
Construction	-							
<b>TOTAL</b>	<b>75.0</b>	-	-	-	-	75.0	-	

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

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

**Description:** Proposed is the widening of the north leg of the intersection of 83<sup>rd</sup> 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.	<b>X</b>		
Survey/ Prel. Design		<b>12</b>	
Acquisition			
Assessment Schedule			
Plans		<b>12</b>	
State/Federal Approval		<b>12</b>	
Bid/Construction		<b>13</b>	
Other			

# STREET

# 86<sup>th</sup> Street: Median Repairs

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	40.0	40.0						
<b>TOTAL</b>	<b>40.0</b>	<b>-</b>	<b>40.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES								
GOB	40.0	40.0						
	-							
	-							
<b>TOTAL</b>	<b>40.0</b>	<b>-</b>	<b>40.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input 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 reconstruction of medians on 86<sup>th</sup> Street at various locations.

**Justification:** The concrete for the medians has failed.

**Project Status:** This project is in the planning stage.

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

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

## STREET 86<sup>th</sup> Street and Douglas Avenue: Intersection Project

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	102.2		102.2					
Acquisition	-							
Construction	681.8		681.8					
<b>TOTAL</b>	<b>784.0</b>	-	-	784.0	-	-	-	-

FUNDING SOURCES								
GOB	784.0			784.0				
	-							
	-							
<b>TOTAL</b>	<b>784.0</b>	-	-	784.0	-	-	-	-

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

**Description:** Proposed is an intersection improvement project at 86<sup>th</sup> Street and Douglas Avenue related to the Hy-Vee store expansion project. Proposed improvements on 86th Street include lengthening the south bound right turn lane at Douglas Avenue, and installing dual south bound left turn lanes at Douglas Avenue. Proposed improvements on Douglas Avenue include lengthening the east bound right turn lane and lengthening the east bound dual left turn lanes at 86th Street. Also proposed on Douglas Avenue at the access drive for the Police facility, is the construction of a west bound left turn lane. The project would also install curb and gutter, storm intakes, and storm sewer on Douglas Avenue from 86th Street to Walnut Creek.

**Justification:** These improvements are needed to increase the capacity and improve traffic flow through the intersection.

**Project Status:** This project is in the planning stage.

**Effect on Operating Budget:** Increase approximately \$250 annually to account for additional paving.

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

# STREET

# 86<sup>th</sup> Street and Meredith Drive: Turn Lanes

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2009	2010	2011	2012	2013	2014+	
Design	37.5	37.5						
Acquisition	-							
Construction	262.5	262.5						
<b>TOTAL</b>	<b>300.0</b>	<b>-</b>	<b>300.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES								
GOB	187.5		187.5					
STP	112.5		112.5					
	-							
<b>TOTAL</b>	<b>300.0</b>	<b>-</b>	<b>300.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Description:** Proposed is the construction of right turn lanes for northbound and southbound traffic on 86<sup>th</sup> 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 awarded for FY2009.

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

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

# STREET

# 86<sup>th</sup> Street and Northpark Drive: Turn Lanes

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	110.1	110.1						
Acquisition	50.0	50.0						
Construction	684.7	684.7						
<b>TOTAL</b>	<b>844.8</b>	<b>-</b>	<b>844.8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES								
TIF	453.8	@	453.8					
Johnston	391.0		391.0					
	-							
Sub-Total	844.8	-	844.8	-	-	-	-	-
Less Prior Debt Issued		-	(453.8)	-	-	-	-	-
<b>TOTAL</b>	<b>391.0</b>	<b>-</b>	<b>391.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

@ the TIF was issued in 2008, project construction delayed until 2009

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

**Description:** Proposed is the construction of dual left turn lanes for north and south bound 86<sup>th</sup> 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- ed	In Year	Future
Studies/Need Asses.		08	
Survey/ Prel. Design		08	
Acquisition			
Assessment Schedule			
Plans		08	
State/Federal Approval			
Bid/Construction		09	
Other			

# STREET

# 100<sup>th</sup> Street Extension

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2009	2010	2011	2012	2013	2014+
Design	263.4		263.4				
Acquisition	-						
Construction	2,018.9		2,018.9				
<b>TOTAL</b>	<b>2,282.3</b>	-	-	2,282.3	-	-	-

FUNDING SOURCES							
TIF	1,820.3			1,820.3			
Private-Develop	462.0			462.0			
	-						
<b>TOTAL</b>	<b>2,282.3</b>	-	-	2,282.3	-	-	-

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

**Description:** Proposed is the construction of 100<sup>th</sup> Street from the Interstate 35/80 Bridge to N.W. 54<sup>th</sup> Avenue. Grading and storm sewer are included in the project.

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

**Project Status:** Plans are in the conceptual stage. 100<sup>th</sup> Street will be constructed with two through lanes in each direction, with left turn lanes.

**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.			
Survey/ Prel. Design		10	
Acquisition		10	
Assesment Schedule		10	
Plans		10	
State/Federal Approval			
Bid/Construction		10	
Other			

# STREET

# 100<sup>th</sup> Street Interchange

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	3,650.0						3,650.0	
Acquisition	2,000.0						2,000.0	
Construction	15,850.0						15,850.0	
<b>TOTAL</b>	<b>21,500.0</b>	-	-	-	-	-	<b>21,500.0</b>	
<b>FUNDING SOURCES</b>								
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	
<b>TOTAL</b>	<b>21,500.0</b>	-	-	-	-	-	<b>21,500.0</b>	

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

**Description:** Proposed is the construction of 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.	<b>05</b>		
Survey/ Prel. Design			<b>X</b>
Acquisition			<b>X</b>
Assessment Schedule			
Plans			<b>X</b>
State/Federal Approval			
Bid/Construction			<b>X</b>
Other			

# STREET

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

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2009	2010	2011	2012	2013	2014+
Design	67.5	67.5					
Acquisition	-						
Construction	582.5	582.5					
<b>TOTAL</b>	<b>650.0</b>	<b>-</b>	<b>650.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUNDING SOURCES</b>							
GOB	425.0	425.0					
STP	225.0	225.0					
	-						
	-						
<b>TOTAL</b>	<b>650.0</b>	<b>-</b>	<b>650.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### PROJECT CLASSIFICATION

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

**Description:** Proposed is the 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 awarded for FY2009.

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

### PROJECT STATUS

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

<b>STREET</b>	<b>100<sup>th</sup> Street Preservation Project: Hickman Road to Douglas Avenue</b>
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COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	1,162.5					1,162.5		
<b>TOTAL</b>	<b>1,162.5</b>	-	-	-	-	1,162.5	-	

FUNDING SOURCES							
GOB	582.5					582.5	
STP	580.0					580.0	
	-						
<b>TOTAL</b>	<b>1,162.5</b>	-	-	-	-	1,162.5	-

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

**Description:** Proposed is the concrete patching and a three inch asphalt overlay of 100<sup>th</sup> Street from Hickman Road to Douglas Avenue.

**Justification:** In 2013, this street will be over 20 years old and in need of patching and overlay.

**Project Status:** This project is in the planning stage.

**Effect on Operating Budget:** Will reduce general maintenance by \$500 per year.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		<b>12</b>	
State/Federal Approval		<b>12</b>	
Bid/Construction		<b>13</b>	
Other			

# STREET

# 100<sup>th</sup> Street and NW 54<sup>th</sup> Street Intersection

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2009	2010	2011	2012	2013	2014+
Design	675.0					675.0	
Acquisition	75.0					75.0	
Construction	3,750.0					3,750.0	
<b>TOTAL</b>	<b>4,500.0</b>	-	-	-	-	<b>4,500.0</b>	-
<b>FUNDING SOURCES</b>							
GOB	915.0					915.0	
STP	1,755.0					1,755.0	
Johnston	915.0					915.0	
Grimes	915.0					915.0	
<b>TOTAL</b>	<b>4,500.0</b>	-	-	-	-	<b>4,500.0</b>	-

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

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

**Justification:** As the volume of traffic increases on 100<sup>th</sup> Street and NW54<sup>th</sup> Street, the existing temporary asphalt paving will deteriorate. (Note, NW 54<sup>th</sup> Street becomes Waterford Road in Urbandale).

**Project Status:** Plans are in the conceptual stage. STP Minor Construction funding has been applied for FY2013.

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

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.	<b>05</b>		
Survey/ Prel. Design		<b>13</b>	
Acquisition		<b>13</b>	
Assesment Schedule			
Plans		<b>13</b>	
State/Federal Approval		<b>13</b>	
Bid/Construction		<b>13</b>	
Other			

# STREET

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

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	93.2						93.2	
Acquisition	150.0						150.0	
Construction	621.0						621.0	
<b>TOTAL</b>	<b>864.2</b>	-	-	-	-	-	<b>864.2</b>	

FUNDING SOURCES							
GOB	624.6						624.6
Spc Assmt	239.6						239.6
	-						
<b>TOTAL</b>	<b>864.2</b>	-	-	-	-	-	<b>864.2</b>

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

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

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

**Project Status:** The plans are in the development stage. The future project will be developer driven in 2014+.

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

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

# STREET

# 121<sup>st</sup> Street Improvements: Douglas Parkway to Meredith Drive

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	2,700.0	65.0		2,635.0				
<b>TOTAL</b>	<b>2,700.0</b>	<b>-</b>	<b>65.0</b>	<b>-</b>	<b>2,635.0</b>	<b>-</b>	<b>-</b>	

FUNDING SOURCES							
State	1,350.0		32.5		1,317.5		
TIF	1,350.0		32.5		1,317.5		
	-						
<b>TOTAL</b>	<b>2,700.0</b>	<b>-</b>	<b>65.0</b>	<b>-</b>	<b>2,635.0</b>	<b>-</b>	<b>-</b>

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

**Description:** Proposed is the addition of a south bound left turn lane on 121<sup>st</sup> Street at Douglas Parkway, and the widening of 121<sup>st</sup> Street to five lanes from Douglas Parkway to Meredith Drive.

**Justification:** This project would add capacity to 121<sup>st</sup> Street to ease congestion in the area.

**Project Status:** This project is in the planning stage. Phase I: 2009: Proposed is the addition of a south bound left turn lane on 121<sup>st</sup> Street at Douglas Parkway. Phase II: 2011: In addition, approximately 2,600 feet of 121<sup>st</sup> Street would be widened from a two lane width to a five lane width to provide additional capacity .

**Effect on Operating Budget:** None

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		<b>09</b>	
State/Federal Approval			
Bid/Construction		<b>09, 11</b>	
Other			

**STREET****128<sup>th</sup> Street: Hickman Road to Douglas Parkway**

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	164.0						164.0	
Acquisition	100.0						100.0	
Construction	1,859.0						1,859.0	
<b>TOTAL</b>	<b>2,123.0</b>	-	-	-	-	-	<b>2,123.0</b>	

FUNDING SOURCES							
GOB	1,276.0						1,276.0
STP	847.0						847.0
	-						
<b>TOTAL</b>	<b>2,123.0</b>	-	-	-	-	-	<b>2,123.0</b>

**PROJECT CLASSIFICATION**

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

**Description:** Proposed is the widening of 128<sup>th</sup> Street to a four-lane roadway with left turns at all full movement intersections 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:** This project will be designed in the future for construction in 2014.

**Effect on Operating Budget:** None.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	<b>X</b>		
Survey/ Prel. Design		<b>12</b>	
Acquisition		<b>12</b>	
Assessment Schedule			
Plans		<b>12</b>	
State/Federal Approval			
Bid/Construction		<b>14</b>	
Other			

## STREET 128<sup>th</sup> Street: Meredith Drive to North Corporate Line

COSTS (In 000's)	ITEMIZED	Unprogrammed						
	TOTALS	2009	2010	2011	2012	2013	2014+	
Design	263.3	263.3						
Acquisition	150.0	150.0						
Construction	1,755.6	1,755.6						
<b>TOTAL</b>	<b>2,168.9</b>	<b>-</b>	<b>2,168.9</b>	-	-	-	-	

FUNDING SOURCES							
Polk County	200.0		200.0				
Spc Assmt	422.4		422.4				
TIF	1,546.5	@	1,546.5				
<b>Sub-Total</b>	<b>2,168.9</b>	-	<b>2,168.9</b>	-	-	-	-
Less Prior Debt Issued		-	(1,546.5)	-	-	-	-
<b>TOTAL</b>	<b>622.4</b>	-	<b>622.4</b>	-	-	-	-

@ the TIF was issued in 2008, project construction delayed until 2009

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

**Description:** Proposed is the construction of 128<sup>th</sup> Street from Meredith Drive to the north corporate limit. This roadway would be built as a four-lane roadway.

**Justification:** 128<sup>th</sup> Street is a major arterial for north/south traffic.

**Project Status:** Plans are being designed in 2008. The project would be constructed during 2009.

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

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

**STREET****142nd Street: Aurora Avenue to Meredith Drive**

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	213.8						213.8	
Acquisition	75.0						75.0	
Construction	1,425.6						1,425.6	
<b>TOTAL</b>	<b>1,714.4</b>	-	-	-	-	-	<b>1,714.4</b>	

FUNDING SOURCES							
GOB	1,330.0						1,330.0
Spc Assmt	384.4						384.4
	-						
<b>TOTAL</b>	<b>1,714.4</b>	-	-	-	-	-	<b>1,714.4</b>

**PROJECT CLASSIFICATION**

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

**Description:** Proposed is the construction of the first two lanes of a future four-lane 142<sup>nd</sup> Street. This project would start at Aurora Avenue and extend north to Meredith Drive.

**Justification:** 142<sup>nd</sup> 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	Completed	In Year	Future
Studies/Need Asses.			<b>X</b>
Survey/ Prel. Design			<b>X</b>
Acquisition			<b>X</b>
Assessment Schedule			<b>X</b>
Plans			<b>X</b>
State/Federal Approval			
Bid/Construction			<b>X</b>
Other			

## STREET      142<sup>nd</sup> Street: Hickman Road to Walnut Creek Bridge

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	95.0							95.0
Acquisition	75.0							75.0
Construction	925.0							925.0
<b>TOTAL</b>	<b>1,095.0</b>	-	-	-	-	-	-	<b>1,095.0</b>

FUNDING SOURCES								
GOB	1,095.0							1,095.0
	-							
	-							
<b>TOTAL</b>	<b>1,095.0</b>	-	-	-	-	-	-	<b>1,095.0</b>

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

**Description:** Proposed is the widening of 142<sup>nd</sup> Street 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 will be designed in the future for construction in 2014.

**Effect on Operating Budget:** None.

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.	<b>X</b>		
Survey/ Prel. Design		<b>12</b>	
Acquisition	<b>08</b>		
Assessment Schedule			
Plans		<b>12</b>	
State/Federal Approval			
Bid/Construction		<b>14</b>	
Other			

# STREET

# 142nd Street: Meredith Drive to North Corporate Limit

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2009	2010	2011	2012	2013	2014+
Design	213.8					213.8	
Acquisition	75.0					75.0	
Construction	1,425.6					1,425.6	
<b>TOTAL</b>	<b>1,714.4</b>	-	-	-	-	1,714.4	-

FUNDING SOURCES							
GOB	1,330.0					1,330.0	
Spc Assmt	384.4					384.4	
	-						
<b>TOTAL</b>	<b>1,714.4</b>	-	-	-	-	1,714.4	-

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

**Description:** Proposed is the construction of the first two lanes of a future four-lane 142<sup>nd</sup> Street. This project would start at Meredith Drive and extend to Urbandale's north corporate limit.

**Justification:** 142<sup>nd</sup> 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	Completed	In Year	Future
Studies/Need Asses.		11	
Survey/ Prel. Design		11	
Acquisition		11	
Assessment Schedule		11	
Plans		11	
State/Federal Approval			
Bid/Construction		13	
Other			

# STREET

# 142nd Street: Ridgemont Drive to Aurora Avenue

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2009	2010	2011	2012	2013	2014+
Design	115.2						115.2
Acquisition	150.0						150.0
Construction	766.8						766.8
<b>TOTAL</b>	<b>1,032.0</b>	-	-	-	-	-	<b>1,032.0</b>

FUNDING SOURCES							
GOB	412.6						412.6
Spc Assmt	206.8						206.8
Grimes	412.6						412.6
<b>TOTAL</b>	<b>1,032.0</b>	-	-	-	-	-	<b>1,032.0</b>

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

**Description:** Proposed is the construction of the first two lanes of a future four-lane 142<sup>nd</sup> 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:** 142<sup>nd</sup> 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	Completed	In Year	Future
Studies/Need Asses.			<b>X</b>
Survey/ Prel. Design			<b>X</b>
Acquisition			<b>X</b>
Assessment Schedule			<b>X</b>
Plans			<b>X</b>
State/Federal Approval			
Bid/Construction			<b>X</b>
Other			

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

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	427.7						427.7	
Acquisition	150.0						150.0	
Construction	2,857.2						2,857.2	
<b>TOTAL</b>	<b>3,434.9</b>	-	-	-	-	-	<b>3,434.9</b>	

FUNDING SOURCES							
GOB	2,666.1						2,666.1
Spc Assmt	768.8						768.8
	-						
<b>TOTAL</b>	<b>3,434.9</b>	-	-	-	-	-	<b>3,434.9</b>

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

**Description:** Proposed is the construction of 156<sup>th</sup> Street as a two lane roadway, with future plans to expand to four lanes. Related improvements include grading, storm sewers and street lighting.

**Justification:** 156<sup>th</sup> Street is an arterial street that carries a substantial amount of the north/south traffic in this area. 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 street will be completed in 2014.

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

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.		12	
Survey/ Prel. Design		12	
Acquisition		12	
Assesment Schedule		12	
Plans		12	
State/Federal Approval			
Bid/Construction		14	
Other			

# STREET

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

COSTS (In 000's)	ITEMIZED TOTALS							Unprogram med
		2009	2010	2011	2012	2013	2014+	
Design	427.7							427.7
Acquisition	150.0							150.0
Construction	2,857.2							2,857.2
<b>TOTAL</b>	<b>3,434.9</b>	-	-	-	-	-	-	<b>3,434.9</b>

FUNDING SOURCES								
GOB	2,666.1							2,666.1
Spc Assmt	768.8							768.8
	-							
<b>TOTAL</b>	<b>3,434.9</b>	-	-	-	-	-	-	<b>3,434.9</b>

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

**Description:** Proposed is the construction of 156<sup>th</sup> Street as a two lane roadway, with future plans to expand to four lanes. Related improvements include grading, storm sewers and street lighting.

**Justification:** 156<sup>th</sup> Street is an arterial street that carries a substantial amount of the north/south traffic in this area. 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.			<b>X</b>
Survey/ Prel. Design			<b>X</b>
Acquisition			<b>X</b>
Assessment Schedule			<b>X</b>
Plans			<b>X</b>
State/Federal Approval			
Bid/Construction			<b>X</b>
Other			

## STREET LIGHTING 128<sup>th</sup> Street: Hickman Road to Douglas Pkwy

COSTS (In 000's)	ITEMIZED TOTALS	2009	2010	2011	2012	2013	Unprogrammed 2014+
Design	-						
Acquisition	-						
Construction	120.0	120.0					
<b>TOTAL</b>	<b>120.0</b>	<b>-</b>	<b>120.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
GOB	120.0		120.0				
	-						
	-						
<b>TOTAL</b>	<b>120.0</b>	<b>-</b>	<b>120.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Description:** Proposed is the installation of street lighting on 128<sup>th</sup> Street from Hickman Road to Douglas Parkway. As proposed, steel poles with double mast arms would be installed in the center median.

**Justification:** The traffic volume has increased along 128<sup>th</sup> 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- ed	In Year	Future
Studies/Need Asses.	<b>07</b>		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		<b>09</b>	
State/Federal Approval			
Bid/Construction		<b>09</b>	
Other			



# TRAFFIC SIGNAL

# Aurora Avenue - LED Crosswalks

COSTS (In 000's)	ITEMIZED	2009	2010	2011	2012	2013	Unprogrammed
	TOTALS						2014+
Design	-						
Acquisition	-						
Construction	35.0	35.0					
<b>TOTAL</b>	<b>35.0</b>	<b>35.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
Road Use	7.0	7.0					
IDOT	28.0	28.0					
	-						
<b>TOTAL</b>	<b>35.0</b>	<b>35.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Description:** Proposed is the installation of three flashing LED school crosswalk signals on Aurora Avenue at 82<sup>nd</sup> Street, at the Middle School's west drive, and at 75<sup>th</sup> 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		<b>08</b>	
Acquisition			
Assessment Schedule			
Plans		<b>08</b>	
State/Federal Approval			
Bid/Construction		<b>09</b>	
Other			

# TRAFFIC SIGNAL

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

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2009	2010	2011	2012	2013	2014+	
Design	20.0					20.0		
Acquisition	-							
Construction	120.0					120.0		
<b>TOTAL</b>	<b>140.0</b>	-	-	-	-	140.0	-	

FUNDING SOURCES							
GOB	140.0					140.0	
	-						
	-						
<b>TOTAL</b>	<b>140.0</b>	-	-	-	-	140.0	-

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

**Description:** Proposed is the replacement of a traffic signal at the intersection of Douglas Avenue and 75<sup>th</sup> 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- ed	In Year	Future
Studies/Need Asses.	<b>X</b>		
Survey/ Prel. Design		<b>10</b>	
Acquisition			
Assesment Schedule			
Plans		<b>10</b>	
State/Federal Approval			
Bid/Construction		<b>13</b>	
Other			

# TRAFFIC SIGNAL

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

COSTS (In 000's)	ITEMIZED TOTALS								Unprogrammed
		2009	2010	2011	2012	2013	2014+	2014+	
Design	20.0								20.0
Acquisition	-								
Construction	120.0								120.0
<b>TOTAL</b>	<b>140.0</b>	-	-	-	-	-	-	-	140.0

FUNDING SOURCES										
GOB	70.0									70.0
Clive	70.0									70.0
	-									
<b>TOTAL</b>	<b>140.0</b>	-	-	-	-	-	-	-	-	140.0

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

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

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

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

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

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

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

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2009	2010	2011	2012	2013	2014+	
Design	20.0		20.0					
Acquisition	-							
Construction	120.0		120.0					
<b>TOTAL</b>	<b>140.0</b>	-	-	140.0	-	-	-	-

FUNDING SOURCES								
Private	140.0			140.0				
	-							
	-							
<b>TOTAL</b>	<b>140.0</b>	-	-	140.0	-	-	-	-

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

**Description:** Proposed is the installation of 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.	<b>05</b>		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		<b>10</b>	
State/Federal Approval		<b>10</b>	
Bid/Construction		<b>10</b>	
Other			

# TRAFFIC SIGNAL

# Hickman Road and 149<sup>th</sup> Street

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	20.0							20.0
Acquisition	-							
Construction	120.0							120.0
<b>TOTAL</b>	<b>140.0</b>	-	-	-	-	-	-	140.0

FUNDING SOURCES								
GOB	35.0							35.0
Clive	105.0							105.0
	-							
<b>TOTAL</b>	<b>140.0</b>	-	-	-	-	-	-	140.0

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

**Description:** Proposed is the installation of a traffic signal at 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 identified future traffic signal locations. A future traffic signal warrant study will be required.

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

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

# TRAFFIC SIGNAL

# Meredith Drive at 121<sup>st</sup>, 123<sup>rd</sup>, and 125<sup>th</sup>

COSTS (In 000's)	ITEMIZED TOTALS	U nprogrammed					
		2009	2010	2011	2012	2013	2014+
Design	92.1	92.1					
Acquisition	-						
Construction	564.3	564.3					
<b>TOTAL</b>	<b>656.4</b>	<b>-</b>	<b>656.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
Private	48.0	48.0					
TIF	83.4	83.4					
IDOT RISE	525.0	525.0					
<b>TOTAL</b>	<b>656.4</b>	<b>-</b>	<b>656.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Status:** Currently under construction. Reimbursement Resolution No. 69-2008, approved by City Council (Apr 22, 2008). Programmed for 2009 GOB issuance.

**Description:** Proposed is the installation of a traffic signal at the intersections of 121<sup>st</sup>, 123<sup>rd</sup>, and 125<sup>th</sup> Street and Meredith Drive.

**Justification:** As traffic volumes have increases, a traffic signal was needed at these intersections.

**Project Status:** Under construction.

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

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

## TRAFFIC SIGNAL Merle Hay Road Traffic Signal Interconnect

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	23.0		23.0					
<b>TOTAL</b>	<b>23.0</b>	-	-	23.0	-	-	-	-

FUNDING SOURCES								
GOB	23.0			23.0				
	-							
	-							
<b>TOTAL</b>	<b>23.0</b>	-	-	23.0	-	-	-	-

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

**Description:** The City of Des Moines has received an ICAAP grant for a traffic signal interconnect project on Merle Hay Road from University Avenue to Interstate 35/80. The section of Merle Hay Road from Aurora Avenue to Sutton Drive is shared with the City of Urbandale. The amount listed as project cost is Urbandale's share of the local contribution for the project.

**Justification:** The traffic signal interconnect will allow improved traffic flow on Merle Hay Road.

**Project Status:** This project is in the planning state.

**Effect on Operating Budget:** None

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

## TRAFFIC SIGNAL NW Urbandale Drive and Aurora Avenue

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2009	2010	2011	2012	2013	2014+	
Design	20.0	20.0						
Acquisition	-							
Construction	120.0	120.0						
<b>TOTAL</b>	<b>140.0</b>	<b>140.0</b>	-	-	-	-	-	-

FUNDING SOURCES								
GOB	140.0	140.0						
	-							
	-							
<b>TOTAL</b>	<b>140.0</b>	<b>140.0</b>	-	-	-	-	-	-

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

**Description:** Proposed is the installation of a traffic signal at the intersection of 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.		<b>08</b>	
Survey/ Prel. Design		<b>08</b>	
Acquisition			
Assessment Schedule			
Plans		<b>08</b>	
State/Federal Approval			
Bid/Construction		<b>09</b>	
Other			

# TRAFFIC SIGNAL

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

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	15.0						15.0	
Acquisition	-							
Construction	100.0						100.0	
<b>TOTAL</b>	<b>115.0</b>	-	-	-	-	-	115.0	

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

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

**Description:** Proposed is the installation of a traffic signal at the intersection of 70<sup>th</sup> Street and Aurora Avenue.

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

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

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

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

# TRAFFIC SIGNAL

# 72nd Street and Aurora Avenue

COSTS (In 000's)	ITEMIZED TOTALS							Un programmed
		2009	2010	2011	2012	2013	2014+	
Design	15.0	15.0						
Acquisition	-							
Construction	100.0	100.0						
<b>TOTAL</b>	<b>115.0</b>	<b>-</b>	<b>115.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

FUNDING SOURCES							
GOB	57.5		57.5				
Urb. School	57.5		57.5				
	-						
<b>TOTAL</b>	<b>115.0</b>	<b>-</b>	<b>115.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Description:** Proposed is the installation of a traffic signal on Aurora Avenue at the proposed new main entrance into the Urbandale High School, near 72<sup>nd</sup> Street.

**Justification:** When the High School remodeling project is completed, the existing pedestrian traffic signal will 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

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

COSTS (In 000's)	ITEMIZED TOTALS							Un programmed
		2009	2010	2011	2012	2013	2014+	
Design	20.0							20.0
Acquisition	-							
Construction	125.0							125.0
<b>TOTAL</b>	<b>145.0</b>	-	-	-	-	-	-	145.0

FUNDING SOURCES								
GOB	145.0							145.0
	-							
	-							
<b>TOTAL</b>	<b>145.0</b>	-	-	-	-	-	-	145.0

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

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

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

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

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

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

# TRAFFIC SIGNAL

# 100th Street and Plum Drive

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2009	2010	2011	2012	2013	2014+	
Design	15.0		15.0					
Acquisition	-							
Construction	120.0		120.0					
<b>TOTAL</b>	<b>135.0</b>	-	-	135.0	-	-	-	-

FUNDING SOURCES								
GOB	67.5			67.5				
Private	67.5			67.5				
	-							
<b>TOTAL</b>	<b>135.0</b>	-	-	135.0	-	-	-	-

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

**Description:** Proposed is the installation of a traffic signal at the intersection of 100<sup>th</sup> Street and Plum Drive.

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

**Project Status:** Plans are in the conceptual stage. 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.	<b>06</b>		
Survey/ Prel. Design		<b>10</b>	
Acquisition			
Assessment Schedule			
Plans		<b>10</b>	
State/Federal Approval			
Bid/Construction		<b>10</b>	
Other			

# TRAFFIC SIGNAL

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

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2009	2010	2011	2012	2013	2014+	
Design	15.0		15.0					
Acquisition	-							
Construction	125.0		125.0					
<b>TOTAL</b>	<b>140.0</b>	-	-	140.0	-	-	-	-

FUNDING SOURCES								
GOB	140.0			140.0				
	-							
	-							
<b>TOTAL</b>	<b>140.0</b>	-	-	140.0	-	-	-	-

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

**Description:** Proposed is the installation of a traffic signal at the intersection of 104<sup>th</sup> Street and Meredith Drive.

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

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

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

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

# TRAFFIC SIGNAL

# 128<sup>th</sup> Street and Douglas Parkway

COSTS (In 000's)	ITEMIZED TOTALS	U nprogrammed					
		2009	2010	2011	2012	2013	2014+
Design	15.0	15.0					
Acquisition	-						
Construction	120.0	120.0					
<b>TOTAL</b>	<b>135.0</b>	<b>-</b>	<b>135.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
GOB	135.0	135.0					
	-						
	-						
<b>TOTAL</b>	<b>135.0</b>	<b>-</b>	<b>135.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Description:** Proposed is the installation of a traffic signal at the intersection of 128<sup>th</sup> 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		<b>08</b>	
Acquisition			
Assessment Schedule			
Plans		<b>08</b>	
State/Federal Approval			
Bid/Construction		<b>09</b>	
Other			

# TRAFFIC SIGNAL

# 128th Street and Meredith Drive

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2009	2010	2011	2012	2013	2014+
Design	15.0	15.0					
Acquisition	-						
Construction	120.0	120.0					
<b>TOTAL</b>	<b>135.0</b>	<b>-</b>	<b>135.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
GOB	135.0		135.0				
	-						
	-						
<b>TOTAL</b>	<b>135.0</b>	<b>-</b>	<b>135.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Description:** Proposed is the 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			
Assesment Schedule			
Plans		08	
State/Federal Approval			
Bid/Construction		09	
Other			

# TRAFFIC SIGNAL

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

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	15.0						15.0	
Acquisition	-							
Construction	120.0						120.0	
<b>TOTAL</b>	<b>135.0</b>	-	-	-	-	-	135.0	

FUNDING SOURCES							
Private	135.0						135.0
	-						
	-						
<b>TOTAL</b>	<b>135.0</b>	-	-	-	-	-	135.0

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

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

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

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

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

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

# TRAFFIC SIGNAL

# 156<sup>th</sup> Street and Douglas Parkway

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2009	2010	2011	2012	2013	2014+	
Design	15.0			15.0				
Acquisition	-							
Construction	120.0			120.0				
<b>TOTAL</b>	<b>135.0</b>	-	-	-	135.0	-	-	-

FUNDING SOURCES								
GOB	135.0				135.0			
	-							
	-							
<b>TOTAL</b>	<b>135.0</b>	-	-	-	135.0	-	-	-

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

**Description:** Proposed is the installation of a traffic signal at the intersection of 156<sup>th</sup> 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.	<b>06</b>		
Survey/ Prel. Design		<b>09</b>	
Acquisition			
Assessment Schedule			
Plans		<b>09</b>	
State/Federal Approval			
Bid/Construction		<b>11</b>	
Other			

# TRAFFIC SIGNAL

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

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	15.0							15.0
Acquisition	-							
Construction	120.0							120.0
<b>TOTAL</b>	<b>135.0</b>	-	-	-	-	-	-	135.0

FUNDING SOURCES								
Private	135.0							135.0
	-							
	-							
<b>TOTAL</b>	<b>135.0</b>	-	-	-	-	-	-	135.0

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

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

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

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

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

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

## WATER 72<sup>nd</sup> St. Water Main: Douglas Avenue to Maple Drive

COSTS (In 000's)	ITEMIZED TOTALS	U nprogrammed					
		2009	2010	2011	2012	2013	2014+
Design	-		-				-
Acquisition	-						
Construction	303.6	303.6					-
<b>TOTAL</b>	<b>303.6</b>	-	<b>303.6</b>	-	-	-	-

FUNDING SOURCES							
Water Rev	303.6		303.6				-
	-						
	-						
<b>TOTAL</b>	<b>303.6</b>	-	<b>303.6</b>	-	-	-	-

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

**Description:** Proposed is the installation of approximately 2,640 feet of 12 inch PVC water main in 72<sup>nd</sup> Street, from Douglas Avenue to Maple Drive.

**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.	<b>X</b>		
Survey/ Prel. Design		<b>09</b>	
Acquisition			
Assessment Schedule			
Plans		<b>09</b>	
State/Federal Approval			
Bid/Construction		<b>09</b>	
Other			

## WATER 72<sup>nd</sup> St. Water Main: Meredith Drive to Hickory Lane

COSTS (In 000's)	ITEMIZED TOTALS	2009	2010	2011	2012	2013	Unprogrammed 2014+
Design	-						
Acquisition	-						
Construction	198.0	198.0					
<b>TOTAL</b>	<b>198.0</b>	<b>198.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

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

**Description:** Proposed is the installation of approximately 1,800 feet of 8 inch water main in 72<sup>nd</sup> Street at Meredith Drive, and proceeding north 1,300 feet to Hickory Lane.

**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, 2009 construction.

**Effect on Operating Budget:** None

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

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

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	105.6		105.6					
<b>TOTAL</b>	<b>105.6</b>	-	-	105.6	-	-	-	

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

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

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

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

**Project Status:** The project is scheduled for Fall, 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		<b>10</b>	
Other			

# WATER 72<sup>nd</sup> St. Water Main: Maple Drive to Hickman Road

COSTS (In 000's)	ITEMIZED TOTALS	U nprogrammed					
		2009	2010	2011	2012	2013	2014+
Design	-		-				-
Acquisition	-						
Construction	303.6		303.6				-
<b>TOTAL</b>	<b>303.6</b>	-	-	303.6	-	-	-

FUNDING SOURCES							
Water Rev	303.6			303.6			-
	-						
	-						
<b>TOTAL</b>	<b>303.6</b>	-	-	303.6	-	-	-

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

**Description:** Proposed is the installation of approximately 2,640 feet of 12 inch PVC water main in 72nd Street, from Maple Drive to Hickman Road

**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, 2010 construction.

**Effect on Operating Budget:** None

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

## WATER Winston Avenue Water Main: 70<sup>th</sup> Street to 71<sup>st</sup> Street

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	77.0			77.0				
<b>TOTAL</b>	<b>77.0</b>	-	-	-	77.0	-	-	

FUNDING SOURCES							
Water Rev.	77.0				77.0		
	-						
	-						
<b>TOTAL</b>	<b>77.0</b>	-	-	-	77.0	-	-

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

**Description:** Proposed is the installation of approximately 700 feet of 8 inch water main in Winston Avenue, from 70<sup>th</sup> Street to 71<sup>st</sup> Street.

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

**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		<b>11</b>	
State/Federal Approval			
Bid/Construction		<b>11</b>	
Other			

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

COSTS (In 000's)	ITEMIZED TOTALS	2009	2010	2011	2012	2013	Unprogrammed 2014+
Design	-						
Acquisition	-						
Construction	77.0			77.0			
<b>TOTAL</b>	<b>77.0</b>	-	-	-	77.0	-	-

FUNDING SOURCES							
Water Rev.	77.0				77.0		
	-						
	-						
<b>TOTAL</b>	<b>77.0</b>	-	-	-	77.0	-	-

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

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

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

**Project Status:** The project is scheduled for Fall, 2011 construction.

**Effect on Operating Budget:** None

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

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

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2009	2010	2011	2012	2013	2014+
Design	-						
Acquisition	-						
Construction	77.0			77.0			
<b>TOTAL</b>	<b>77.0</b>	-	-	-	77.0	-	-

FUNDING SOURCES							
Water Rev	77.0				77.0		
	-						
	-						
<b>TOTAL</b>	<b>77.0</b>	-	-	-	77.0	-	-

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

**Description:** Proposed is the installation of 700 feet of 8 inch PVC water main in 71<sup>st</sup> 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, 2011 construction.

**Effect on Operating Budget:** None

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

# WATER

# 100<sup>th</sup> St. Water Main: North to Northpark Drive

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	48.0			48.0			-	
<b>TOTAL</b>	48.0	-	-	48.0	-	-	-	

FUNDING SOURCES							
Water Rev	48.0			48.0			
	-						
	-						
<b>TOTAL</b>	48.0	-	-	48.0	-	-	-

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

**Description:** Proposed is the installation of approximately 1,600 feet of 16 inch water main along 100<sup>th</sup> 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.	<b>X</b>		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		<b>11</b>	
State/Federal Approval			
Bid/Construction		<b>11</b>	
Other			

# WATER

# 114<sup>th</sup> Street: Paint Water Tower

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	200.0			200.0				
<b>TOTAL</b>	<b>200.0</b>	-	-	-	200.0	-	-	

FUNDING SOURCES							
Water Rev.	200.0				200.0		
	-						
	-						
<b>TOTAL</b>	<b>200.0</b>	-	-	-	200.0	-	-

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

**Description:** This project would sand blast and repaint the water tower at 114<sup>th</sup> Street, north of Aurora Avenue.

**Justification:** Existing paint has reached its useful life and is starting to lose its adhesion.

**Project Status:** The project is scheduled for Spring, 2011.

**Effect on Operating Budget:** None

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

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

COSTS (In 000's)	ITEMIZED TOTALS	2009	2010	2011	2012	2013	Unprogrammed 2014+
Design	-						
Acquisition	-						
Construction	169.0				169.0		
<b>TOTAL</b>	<b>169.0</b>	-	-	-	169.0	-	-

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

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

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

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

**Project Status:** The project is scheduled for 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		<b>12</b>	
State/Federal Approval			
Bid/Construction		<b>12</b>	
Other			

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

COSTS (In 000's)	ITEMIZED TOTALS	2009	2010	2011	2012	2013	Unprogrammed 2014+
Design	-						
Acquisition	-						
Construction	220.0				220.0		
<b>TOTAL</b>	<b>220.0</b>	-	-	-	220.0	-	-

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

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

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

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

**Project Status:** The project is scheduled for Fall, 2012 construction.

**Effect on Operating Budget:** None.

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

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

COSTS (In 000's)	ITEMIZED TOTALS	2009	2010	2011	2012	2013	Unprogrammed 2014+
Design	-						
Acquisition	-						
Construction	143.0					143.0	
<b>TOTAL</b>	<b>143.0</b>	-	-	-	-	143.0	-

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

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

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

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

**Project Status:** The project is scheduled for Fall, 2013 construction.

**Effect on Operating Budget:** None.

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

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

COSTS (In 000's)	ITEMIZED TOTALS	2009	2010	2011	2012	2013	Unprogrammed 2014+
Design	-						
Acquisition	-						
Construction	143.0					143.0	
<b>TOTAL</b>	<b>143.0</b>	-	-	-	-	143.0	-

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

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

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

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

**Project Status:** The project is scheduled for Fall, 2013 construction.

**Effect on Operating Budget:** None.

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

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

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2009	2010	2011	2012	2013	2014+	
Design	-							
Acquisition	-							
Construction	290.4						290.4	
<b>TOTAL</b>	<b>290.4</b>	-	-	-	-	-	290.4	

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

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

**Description:** Proposed is the installation of 2,640 feet of 8 inch PVC water main in 70<sup>th</sup> Street, from Douglas Avenue to Aurora Avenue.

**Justification:** This project would replace 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, 2014 construction.

**Effect on Operating Budget:** None

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

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

COSTS (In 000's)	ITEMIZED TOTALS	2009	2010	2011	2012	2013	Unprogrammed 2014+
Design	-						
Acquisition	-						
Construction	137.5						137.5
<b>TOTAL</b>	<b>137.5</b>	-	-	-	-	-	137.5

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

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

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

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

**Project Status:** The project is scheduled for Fall, 2014 construction.

**Effect on Operating Budget:** None

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

