



URBANDALE
POLICE
DEPARTMENT

CITY OF URBANDALE, IOWA
CAPITAL IMPROVEMENTS
PROGRAM
2010 - 2015

Capital Improvements Program 2010 - 2015+

City of Urbandale, Iowa
Adopted: (January 12, 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
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David McKay, Director of Engineering and Public Works
Su Zanna K. Prophet, Assistant City Manager

January 12, 2010

Members of the City Council
City of Urbandale
Urbandale, Iowa

Re: 2010-2015 Capital Improvements
Program

On behalf of the Capital Improvements Committee, I am pleased to submit the recommended 2010-2015 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 2010-2015 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 2009. The recommended CIP is primarily in compliance with the City Council's six financial performance goals for debt issuance for FY10-11 through FY14-15. In order to achieve this compliance, 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 2010. Consistent with the prior year's CIP, the estimated debt retirement schedules for 2010 through 2013 will be spread over 12 years, 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 Fall, 2010.

The Capital Improvements Committee held its public hearing on December 17, 2009; and as detailed in the Minutes, includes a summary of the public input and the minor modifications from that meeting. Therefore, the CIP to be considered by the City Council at its public hearing on January 12, 2010, is basically the same program with the minor modifications incorporated in the CIP Committee's recommended program document.

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 until FY2011-12. At that time, the levy rate would rise by \$0.10 to \$2.15 in 2011.

A copy of the City Council's six financial performance goals related to debt issuance through FY14-15 is provided for your review in the City Manager's transmittal letter. The table was included in last year's approved CIP 2009-14+ document, and will be updated after the FY2010-11 budget document is approved.

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 residents to identify the community's capital improvement needs. We encourage you to bring the Committee back in Fall, 2010 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 blue ink that reads "Mary Polson". The signature is written in a cursive style with a long, sweeping underline.

Mary Polson, Chair
Capital Improvements Committee

Re: 2010-2015 Capital
Improvements Program

I am pleased to present to the 2010-2015 Capital Improvements Program (CIP) for the City of Urbandale as prepared by the Capital Improvements Committee, for the City Council to consider for adoption at its meeting of January 12, 2010. 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 2010-2015 Capital Improvements Program anticipates expenditures of \$160,494,200. Of this amount, \$76,578,200 (47.7%) would be funded from the sale of new general obligation bonds, with another \$1,540,600 (1.0%) to be financed from previously issued general obligation bonds. Additionally, \$16,951,000 (10.6%) would be financed from new tax increment supported debt, with another \$486,300 (0.3%) to be financed from previously issued tax increment supported debt. The plan also anticipates that \$9,998,300 (6.2%) in special assessment revenues, \$29,055,300 (18.1%) in state and federal revenues, \$2,733,300 (1.7%) in general fund revenues, \$20,780,100 (12.9%) in other revenue, and \$2,371,100 (1.5%) in water revenue would be utilized to finance the planned capital improvements.

Once again, the Capital Improvements Program includes estimates for projects planned for 2015 and beyond, which are anticipated to be completed between 2015 and 2019. 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. It is estimated that \$93,037,900 would be needed to finance the projects identified for 2015 and beyond, and this amount is included in the total estimated expenditures noted above. It should be noted that in an effort to balance the CIP with the City's debt limit goals, some projects were delayed until 2015 and beyond.

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 2010-2015 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 2009-2014 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 and consistent with the prior year's CIP, the estimated debt retirement schedules for 2010 through 2013 will be spread over 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 allowed 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 2010-2015 Capital Improvements Program includes \$46,880,800 from outside sources for the financing of infrastructure improvements. This revenue represents approximately 29.2% 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 2010-2015 Capital Improvements Program anticipates the use of \$25,000 in Parkland funds for the construction of an all purpose play court for basketball at South Karen Acres Park in 2011 (\$7,900), and a trail in Glen Eagles Park in 2012 (\$17,100). 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 are being transferred from the operating budget to the Capital Improvements Program in 2010-2015. 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 (12) 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 2010-2015 Capital Improvements Program includes \$9,998,300 from special assessments for the financing of infrastructure improvements.
 - The CIP also includes \$2,371,100 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. Since 1984, the Association has annually 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.

The City's Council's six financial performance goals related to debt issuance is shown on the next page. The Debt Performance Goals table was included in last year's approved CIP 2009-14+ document, and will be updated for the CIP 2010-2015+ after the FY2010-11 budget is approved.

Fiscal Performance Goals

Debt Performance Goals											
Goal:	Thirty percent of the City's available legal general obligation debt limit shall be reserved for emergency purposes.										
City's Results											
	<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>	<u>FY14-15</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%	77.91%
Goal:	The total direct general obligation debt shall not exceed 4% of the total actual assessed value of property.										
City's Results											
	<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>	<u>FY14-15</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%	1.10%
Goal:	Long-term gross outstanding debt shall not exceed \$1,300 per capita.										
City's Results											
	<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>	<u>FY14-15</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	\$ 1,284.88
Goal:	Long-term gross outstanding debt shall not exceed 2% of taxable property valuation, including TIF and utility valuation.										
City's Results											
	<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>	<u>FY14-15</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%	1.83%
Goal:	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.										
City's Results											
	<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>	<u>FY14-15</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%	19.79%
Goal:	Annual debt service should not exceed 40% of property tax revenues.										
City's Results											
	<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>	<u>FY14-15</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%	29.45%

The preceding table – prepared for the 2009-2014 CIP, clearly indicates the financial impact of a more aggressive approach to capital improvement programming as projected and compiles with the debt performance goals with one minor exception in FY10-11 for the last goal shown. The table will be updated and could change with the FY2010-11 budget adoption.

It should be noted that the 2010-2015 Capital Improvements Program already delays the renovation of a park shelter house, and several park, bridge, street, and traffic signal projects in order to bring the City's debt performance more in line with the adopted goals. However, to bring the CIP into full compliance with the goals, additional project deferrals will be necessary. The Capital Improvements Committee and City Council should determine if these changes are warranted or if a temporary deviation from the adopted goals is justified by the City's current infrastructure needs.

Program Highlights

The 2010-2015 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.

It should be noted that the Federal Disaster Mitigation Act of 2000 made hazard mitigation planning efforts a requirement if a community requests Federal funds for disaster relief or mitigation activities. In a sense, the effort shows that an entity has identified possible natural, technological, and human caused risks to which the City and its citizens are susceptible and is making an effort to reduce those risks and consequences of an incident. City staff has tentatively designated eligible projects that identify or address issues to lessen the impact of a disaster as a "Hazard Mitigation Project" (HzMit).

A brief description of the major expenditures in each funding category is provided 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 and TIF issued debt proceeds for park, city facility and arterial bridge 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. The project classification table on the CIP page designates a project that qualifies as "Art" for

inclusion in the funding calculation. It is estimated that \$142,600 (0.09%) will be available for public art projects through the first five years of the 2010-15 program. The actual art projects will be determined by the Public Art Committee.

Buildings

Since 2000, significant resources have been devoted to the construction of new and expanded City facilities. Although the 2010-2015 CIP will still provide for the future construction of new buildings, the emphasis of this category will shift more towards building maintenance and upgrades, and the demolition and reconstruction of a community shelter house. During the next five years, land will be acquired for a west-side Parks and Public Works Field Maintenance Facility. In addition, Fire Station No. 41 will be remodeled (2010) to accommodate full time staff, the parking lot at Fire Station No. 42 will be expanded (2010) to replace some of the parking that was removed when the fire training facility was built in 2009, and the Police access drive from Douglas Avenue will be reconstructed (2010). The Walker Johnston Park shelter house will be demolished (2011) to enable reconstruction in 2012 and 2013. Two energy light conversions are planned (2010), which would result in the installation of LED lights at numerous City facility parking lots, and lighting conversions at the Fire station bays, and the Parks and Public Work garages and shops. Additionally, facility maintenance projects are planned for the Library, Administrative Office Building and Police Station beginning in 2011, to protect the City's recent investments in the facilities. In the long term (2015+), it is anticipated that modifications to existing Fire Station No. 42 will be constructed for living quarters, and that new construction would include a Fire Station No. 43, a pedestrian plaza at 86th Street and Douglas Avenue, and a Parks and Public Works Field Maintenance Facility.

Major Equipment

This category is primarily reserved for the purchase of fire related equipment. A new ambulance would be purchased in 2011 as an addition to the fleet for a total of four ambulances. A replacement fire pumper truck will be purchased in 2011 to replace an existing 1991 unit.

Technology

This category recognizes the need to replace and upgrade the City's technology infrastructure on an ongoing basis, and to introduce technology that improves City operations. In 2010, a computer training system and learning lab would be installed at Fire Station No. 42, and would be linked to Fire Station No. 41, and to the Clive and West Des Moines Fire Departments. The interactive computer training would be available for staff on a 24/7 basis, and would cover a variety of Fire and EMS topics to increase training efficiency.

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 156th to connect to the City of Clive (2011), N.W. Urbandale Drive (2010), and 128th Street to connect to the City of Grimes (2010). Additionally, trail connections and/or playground equipment are planned for the neighborhoods of the Glen Eagles, Telby Knolls, Walnut Trace Park and Walnut Creek Hills Park. In the long term (2015+), trail connections and/or playground equipment are planned for the neighborhoods of Deer Ridge West, Waterford Park, Oakwood Park, and the remaining phase to complete the connection to the Raccoon River Valley Regional Trail.

Funds are also programmed for the development of three regional facilities. First, the development of infrastructure in the Walnut Creek Regional Park will be continued. This 227 acre park is located east of 156th Street, between Douglas Avenue and Meredith Drive. Some of the improvements planned for the park include a trail system, a roadway system, open air and enclosed shelters, an outdoor aquatic center, a nature center, a regional playground, annual and specialized landscaping; the timing of many of these projects is dependent on the acquisition of at least two key parcels. Second, the final phase of the Walker Johnston Park regional playground will be completed. In 2010, a boardwalk and year-round dock will be constructed at the pond, and in 2011 a swing or slide area will be constructed to replace the play equipment that was removed when the skate park was constructed. Additionally, the tennis courts in this park are scheduled for reconstruction in 2010 and the parking lot will be paved in 2012. Then in 2015+, future improvements include a planned garden, a stage, and a patio. Third, the feasibility of a cemetery west of I35/80 will be analyzed in 2015+; this will determine if the future estimated cost in 2015+ of \$800,000 would be required; if not, then it would "free up" debt issuance capacity for other projects.

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, South Karen Acres Park, and the UGRA Softball and Soccer Complex. The trail underpass at Aurora Avenue and 92nd Street would be reconstructed in 2010. The Lakeview Park pond will be dredged in 2011. Finally, in 2015+, renovations are planned for Murphy Park, which is one of the City's oldest parks.

Finally, the Outdoor Aquatics Center was moved back to 2015+ due to financial constraints. In staff's preliminary planning, it was in 2012, but since the \$5 million associated with this project was an unknown and would be highly dependent on the school district's decision in 2013 regarding possible continuation or demolition, delaying it to 2015+ "freed up" debt issuance capacity to schedule known projects. The Outdoor Aquatics Center will require a voter referendum to issue debt for construction.

Bridges

During the next five years, two significant bridge construction projects will be constructed. In 2011, a new Walnut Creek bridge is planned for construction in the Walnut Creek Regional Park at Aurora Avenue, as a two-lane structure. In 2013, a replacement Walnut Creek bridge is planned for construction at Meredith Drive, as a five-lane structure. In the long term (2015+), a third structure, the 156th Street Bridge over Walnut Creek, is planned for reconstruction as a five-lane facility.

Sidewalks

In 2006, the Sidewalk Construction Program was updated to address the sidewalk needs west of 100th Street. Priority will be given to sidewalks required for the designated safe school routes and along the City's arterial and collector streets. Additionally, missing sidewalk segments on residential streets will be constructed. Most of these sidewalk improvements will be financed through special assessments. Additionally, the Deer Creek Trail sidewalk would be installed in 2014 which would provide a connection to the Raccoon Valley Trail.

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 the projects. The recommended CIP allocates \$50,000 annually from the General Fund for the drainageway repairs, coupled with bond funding for larger priority projects. Additionally, a drainage concern on 104th Street at Justin Drive will be addressed in 2014, with a cost sharing option to be reviewed with the adjacent property owner prior to the project.

Streets

Street improvement projects account for approximately 72.6% (\$116,568,200) of the costs associated with the recommended 2010-2015 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 Aurora Avenue, west of 128th Street to 142nd Street (in 2010). The second priority is the paving of Douglas Parkway, west of 156th Street to the west corporate limit (in 2010). This project will provide improved access to a new elementary school in the Waukee Community School District. The third priority involves the paving of Meredith Drive, from 142nd Street to 154th Street (in 2013). Additionally, Aurora Avenue through the Walnut Creek Regional Park would be constructed (in 2011) for transportation purposes, since it would be the only east/west connection between Douglas Parkway and Meredith Drive. Also, the Deer Creek subdivision streets would be reconstructed (in 2010). In the long term (2015+), multiple street improvement projects are planned along segments of Meredith Drive; Waterford Road; 142nd Street, and 156th Street.

The CIP also provides for several street improvement projects along the I35/80 corridor. In the short term, these projects include the construction of Plum Drive, between 86th Street and 100th Street (in 2010); the paving of the 100th Street

extension, between I35/80 and N.W. 54th Avenue (in 2014); the widening of 121st Street, from Douglas Parkway to Meredith Drive (in 2012); the construction of a five-lane arterial roadway from N.W. 50th and Iowa Highway 141 that would connect into the north ramp of I35/80 and extend west to 128th Street (in 2012); and an intersection improvement project is also planned for Northpark Drive from 86th Street to 100th Street (in 2014). Beyond 2015, it is anticipated that a full interchange will be constructed at 100th Street, and that Northpark Drive, west of 100th Street will be constructed.

The recommended CIP addresses several maintenance and capacity issues on existing streets located east of I35/80. These projects include the resurfacing of 100th Street, from Hickman Road to Douglas Avenue (in 2010); the resurfacing of Douglas Avenue, from 100th Street to 111th Street (in 2012); the resurfacing of Aurora Avenue, from 70th Street to 86th Street (in 2014); intersection improvements at 86th Street and Douglas Avenue (in 2011), the widening of Meredith Drive, from 86th Street to NW Urbandale Drive (in 2012); and intersection improvements at 100th Street and N.W. 54th Avenue (in 2013). Future (2015+) improvements include the reconstruction of Aurora Avenue at 112th Street, intersection improvements at 75th Street and Douglas Avenue, and 83rd Street and Douglas Avenue. The long term (2015+) also includes the continuation of the 70th Street streetscape project.

Finally, a consultant (2011) would study the conversion of the Douglas Avenue medians from a rural cross-section to an urban-cross section. In staff's preliminary planning, a phase had been scheduled for each year starting in 2010, in an effort to complete the seven phases by the City's 2017 Centennial. (2010-2015+), but the phasing was all moved back to 2015+ due to financial constraints.

Street Lighting

This category provides for the installation of street lights along collector and arterial roadways in Urbandale. Douglas Avenue from 70th Street to 75th Street would be converted to LED street lighting (2010), and street lights would be installed on Douglas Avenue from 109th Street to the I35/80 interchange (2010). In 2014, steel light poles with double mast arms will be constructed in the center median on 128th Street, between Hickman Road and Douglas Parkway.

Traffic Signals

The recommended CIP provides for the installation of traffic signals at seven intersections throughout the City during the next five years. These traffic signals will address traffic safety and capacity issues at 104th Street and Meredith Drive (2010), 109th Street and Douglas Avenue (2010), Hickman Road and the entrance to the Deerfield Retirement Community (2011), 100th Street and Plum Drive (2013), 128th Street and Aurora Avenue (2012), 128th Street and Plum Drive (2014), and 156th Street and Douglas Parkway (2014). Additionally, the Cities of Urbandale and Des Moines will jointly fund a traffic signal interconnect project (in 2010) to improve traffic flow on Merle Hay Road from University Avenue to I35/80. In the long term (2015+), the installation of seven intersection traffic signals are planned for Douglas Avenue and 75th Street, Hickman Road at 133rd Street and at 149th Street, Aurora

Avenue at 70th Street and at 86th Street (west leg), 100th Street and Northpark Drive, and 156th Street and Meredith Drive.

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 along 100th Street, in the vicinity of I35/80 to Northpark Drive, and for Meredith Drive, from 132nd Street to 142nd Street. System upgrades to install larger water mains to improve capacity and reduce repair costs are also planned for 70th Street, 71st Street, 72nd Street, 83rd Street, Dellwood Drive, Douglas Avenue, Maryland Drive, Monroe Court, Oliver Smith Drive and Winston Avenue. Finally, the 114th Street water tower will be repainted (2011).

Conclusion

Since 2008, 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. The past two CIP since 2008-13+ recognized the infrastructure deficiencies in western Urbandale and promoted aggressive street paving and park improvement programs for this area. The recommended 2010-15+ CIP continues this emphasis, while recognizing its financial implications. Major improvements are recommended for 128th Street including Highway 141 improvements to 128th Street, 142nd Street, 156th 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, Merle Hay Road, 75th Street, 86th Street, 100th Street, and 109th 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 2010-2015+ Capital Improvements Program conforms with most but not all of the City Council's capital improvement and debt related financial objectives, and will be dependent on the final approved budget. 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 several significant park and street improvement projects. The Capital Improvements Committee reviewed this issue and the delayed projects during its deliberations before making the final recommendation to the City Council.

It should be noted that the recommended 2010-2015+ 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. In staff's preliminary planning, several projects in both the Northwest market Center Tax Increment District and the Downtown Urbandale Neighborhood Association Tax Increment District were changed from General Obligation Bond (GOB) debt financing to Tax Increment Financing (TIF) to "free up" GOB debt capacity .

The preparation of the Capital Improvements Program would not have been possible without the cooperation of the City's management team. I would like to thank all department directors for their input and assistance during the preparation process. I would especially like to thank Su Zanna K. Prophet, Assistant City Manager, for her coordination of the review and preparation process. Additionally, I would like to thank Nicci Lamb, Finance Director, for her work with the CIP forecasting model and guidance in response to the changing economic and market circumstances that impacted this CIP process. I would also like to thank David McKay, Director of Engineering and Public Works, and Jan Herke, Director of Parks and Recreation/Community Education, for their thoughtful give and take to program projects in an effort to meet the financial parameters for the CIP program years. I would also like to thank the residents who served on the CIP Committee and devoted much thought in their deliberations to prepare the 2010-2015+ CIP. Finally, I would like to thank Rex Ramsay and Travis Squires, Piper Jaffray and Company, for their analysis of the debt service requirements for the 2010-15+ Capital Improvements Program.



A.J. Johnson
City Manager

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56	Art	WCRP: Nature Center
57	Art	WCRP: Regional Playground in Facilities Area - 152nd Street and Meredith Drive
58		WCRP: Annual Landscaping
59		WCRP: Specialized Landscaping, Picnic Areas, Passive Recreation Areas

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BRIDGES

61		HzMit	Aurora Avenue: Walnut Creek Bridge
62	Art	HzMit	Meredith Drive: Walnut Creek Bridge
63	.....	Art	HzMit	156th Street: Walnut Creek Bridge

SIDEWALKS

65	.....			Various Locations
66	.....			Deer Creek Trail: Connection to Raccoon Valley Trail

STORM SEWERS

69	.....		HzMit	Drainage Improvements-Variou Locations
70	.....			104th Street and Justin Drive

STREETS

73	.....			Annual Concrete Street Rehabilitation Program
74	.....			Aurora Avenue Preservation Project: 70th Street to 86th Street
75	.....			Aurora Avenue and 112th Street
76	.....			Aurora Avenue: 128th Street to 142nd Street
77	.....	Art		Aurora Avenue: Walnut Creek Regional Park
78	.....			Deer Creek Subdivision: Street Reconstruction
79	.....			Douglas Avenue Median
80	.....			Douglas Avenue Preservation Project: 100th Street to 111th Street
81	Art	HzMit	Douglas Parkway: 156th Street to West Corporate Limit
82	Art		Meredith Drive: 86th Street to NW Urbandale Drive
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85	Art	Meredith Drive: 156th Street to 170th Street
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87		Northpark Drive Extension: 100th Street
88		Northpark Drive Widening: 86th Street to 100th Street
89	.....	Art HzMit	N.W. 50th Avenue - Iowa Highway 141 North Ramp at I-35/80 Interchange to 128th Street
90	.....	Art	N.W. 54th Avenue: From 1/2 Mile East of 100th Street to 1/3 Mile West of 100th Street
91	.....		Plum Drive: 86th Street to 100th Street
92	.....	Art	Waterford Road: 156th Street to 1/2 Mile East
93	.....	Art	Waterford Road: 156th Street to 170th Street
94	.....		70th Street: Streetscape
95	.....		75th Street and Douglas Avenue: Turn Lanes
96	.....		83rd Street and Douglas Avenue: Left Turn Lane
97	.....	Art	86th Street and Douglas Avenue: Intersection Project
98	.....		86th Street and Northpark Drive: Turn Lanes
99	.....	Art	100th Street Extension
100	.....	Art HzMit	100th Street Interchange
101	.....		100th Street Preservation Project: Hickman Road to Douglas Avenue
102	.....	Art	100th Street and NW 54th Street Intersection
103	.....		111th Street Paving
104	.....		111th Street Right Turn Lane at Douglas Avenue
105	.....		121st Street Improvements: Douglas Parkway to Meredith Drive
106	.....	Art	128th Street: Hickman Road to Douglas Parkway
107	.....	Art	142nd Street: Aurora Avenue to Meredith Drive
108	.....	Art	142nd Street: Hickman Road to Walnut Creek Bridge
109	.....	Art	142nd Street: Meredith Drive to North Corporate Limit
110	.....	Art	142nd Street: Ridgemont Drive to Aurora Avenue
111	.....	Art	156th Street: Meredith Drive to Waterford Road
112	.....	Art	156th Street: Waterford Road to Meadow Drive

STREET LIGHTING

115	.....		Douglas Avenue: LED 70th Street to 75th Street
116	.....		Douglas Avenue: 109th Street to Interstate
117	.....		128th Street: Hickman Road to Douglas Parkway

TRAFFIC SIGNALS

119	.....		Douglas Avenue and 75th Street
120	.....		Hickman Road and 133rd Street
121	.....		Hickman Road: Entrance to Deerfield Dev.
122	.....		Hickman Road and 149th Street
123	.....		Merle Hay Road Traffic Signal Interconnect
124	.....		70th Street and Aurora Avenue
125	.....		86th Street and Aurora Avenue
126	.....		100th Street and Northpark Drive
127	.....		100th Street and Plum Drive
128	.....		104th Street and Meredith Drive
129	.....		109th Street and Douglas Avenue
130	.....		128th Street and Aurora Avenue

TRAFFIC SIGNALS (Continued)

131	.....	128th Street and Plum Drive
132	156th Street and Douglas Parkway
133	156th Street and Meredith Drive

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135	71st St. Water Main: Prairie Avenue to Airline Avenue
136	72nd St. Water Main: Maple Drive to Hickman Road
137	.....	Winston Avenue Water Main: 70th Street to 71st Street
138	.....	71st St. Water Main: Prairie Avenue to Aurora Avenue
139	.....	100th St. Water Main: North to Northpark Drive
140	.....	114th Street: Paint Water Tower
141	.....	Douglas Avenue Water Main: 100th Street to 104th Street
142	.....	Meredith Drive Water Main: 132nd Street to 142nd Street
143	.....	83rd St. Water Main: Maidson Avenue to Aurora Avenue
144	.....	Monroe Court Water Main: 70th Street to 72nd Street
145	.....	Oliver Smith Drive Water Main: 70th Street to 72nd Street
146	.....	70th St. Water Main: Douglas Avenue to Aurora Avenue
147	.....	70th St. Water Main: Urbandale Ave. to New York Ave.
148	.....	Dellwood Drive Water Main: Roseland Drive to 78th Street
149	.....	Maryland Drive Water Main: 68th Street to 72nd Street

**FINANCIAL
PROJECT SUMMARY
2010 - 2015+ Capital Improvements Program
City of Urbandale, Iowa**

Page				(In 000's)	2010	2011	2012	2013	2014	2015+	Unprogrammed
ART-PUBLIC ART											
1	.....	Art	Urbandale Public Arts Initiat		17.3	15.8	36.0	33.0	40.5	206.5	
Sub-Total				\$	349.1	17.3	15.8	36.0	33.0	40.5	206.5
BUILDINGS											
3	.....		City Parking Lots - LED Ligl		84.5			16.9			
4	.....	Art	HzMit Fire Staion No. 41 - Renovat		538.0						-
5	.....	Art	HzMit Fire Staion No. 42 - Living Quarters								596.7
6	.....		HzMit Fire Staion No. 42 - Parking		30.0						
7	.....	Art	HzMit Fire Staion No. 43 - Construction								847.5
8	.....		Facilities Maintenance - Library			200.0	200.0				
9	.....		Facilities Maintenance - City Administra			50.0	150.0		215.0	275.0	
10	.....		Facilities - Energy Lighting F		42.2						
11	.....		Pedestrian Plaza: 86th Street and Douglas Avenue								750.0
12	.....	Art	HzMit Parks and Public Works Fiel		188.3	108.3					3,500.0
13	.....		HzMit Police Station - Access to Dc		125.0	35.0					
14	.....	Art	HzMit Walker Johnston Park: Shelter House			70.0	600.0	200.0			
Sub-Total				\$	8,822.4	1,008.0	463.3	950.0	216.9	215.0	5,969.2
MAJOR EQUIPMENT											
17	.....		HzMit EMS: Ambulance			150.0					
18	.....		HzMit Fire: Pumper Replacement			420.0					
Sub-Total				\$	570.0	-	570.0	-	-	-	-
TECHNOLOGY											
21	.....		HzMit Fire Station No. 42: Comput		35.0						
Sub-Total				\$	35.0	35.0	-	-	-	-	-
PARKS											
23	.....		Trail Improvements: Various		55.0	55.0	55.0	55.0	55.0	275.0	
24	.....		Trail: Aurora Avenue -- 92nc		50.0						
25	.....		Trail: Clive Trail Connection		25.0	335.0					
26	.....		Trail: Deer Ridge West Park to Hickman Road								40.0
27	.....		Trail: Glen Eagles Park, Connection to F		50.0	360.0					
28	.....	Art	Trail: N.W. Urbandale Drive		100.0						
29	.....	Art	Trail, Playground Equipment: Walnut Trace Park - Meredith Drive to 156th					420.0		75.0	
30	.....	Art	Trail, Playground Equipment		311.0	175.0				75.0	
31	.....	Art	Trail, Playground Equipment, Bridge: Waterford Park - 156th Street to Waterford Road							628.8	
32	.....		Trail: Oakwood Park Trail (Sutton Drive)							115.6	
33	.....	Art	Trail: Raccoon River Valley Regional Trail Connection							268.0	
34	.....	Art	Trail: 128th Street Connectio		200.0						
35	.....		Cemetery: West of I35/80								850.0
36	.....		Lakeview Park: Pond Rehabilitation Pro			700.0					
37	.....		Lions Park: Restrooms and S		123.0						
38	.....	Art	Murphy Park								150.0
39	.....		South Karen Acres: Play Court			25.0					
40	.....		Tot Lot and Park Playground		50.0	50.0	50.0	50.0	50.0	250.0	
41	.....		URGA Softball/Soccer Complex: Parkir			575.0					
42	.....	Art	Walker Johnston Park: Parking Lot Con:			30.0	590.5				
43	.....		Walker Johnston Park: Regic		50.0	75.0					510.4
45	.....		Walker Johnston Park: Tenni		250.0						
46	.....	Art	Walnut Creek Hills Park: Pla		110.0						

Page			(In 000's)	2010	2011	2012	2013	2014	2015+	
PARKS (Continued)										
47	.....		WCRP: Acquisition		125.0				212.5
49	.....	Art	WCRP: Trail Spine - Douglas Parkway to Meredith			735.0			
50	.....	Art	WCRP: Trail System - Interi	251.0				920.6	
52	.....	Art	WCRP: Park Roadway System - Aurora Avenue					257.7	245.9
53	.....	Art	WCRP: Open-Air Park Shelters / Picnic Areas					410.0	150.0
54	.....	Art	WCRP: Enclosed Regional Park Shelter-152nd Street and Meredith Drive						925.0
55	.....	Art	WCRP: Outdoor Aquatic Center					40.0	5,000.0
56	.....	Art	WCRP: Nature Center						2,875.0
57	.....	Art	WCRP: Regional Playground in Facilities Area - 152nd Street and Meredith					400.0	908.0
58	.....		WCRP: Annual Landscaping	35.0	35.0	35.0	35.0	35.0	70.0
59	.....		WCRP: Specialized Landscaping, Picnic Areas, Passive Recreat				35.0	35.0	80.0
Sub-Total			\$	22,168.0	1,610.0	2,230.0	1,825.5	175.0	2,623.3	13,704.2

PUBLIC WORKS

BRIDGES

61	.....		HzMit Aurora Avenue: Walnut Cree	75.0	960.0				
62	.....	Art	HzMit Meredith Drive: Walnut Creek Bridge				1,438.9		
63	.....	Art	HzMit 156th Street: Walnut Creek Bridge						1,702.0
Sub-Total			\$	4,175.9	75.0	960.0	-	1,438.9	-	1,702.0

SIDEWALKS

65	.....		Various Locations	335.5	335.5	335.5	335.5	335.5	335.5
66	.....		Deer Creek Trail: Connection to Raccoon Valley Trail					150.0	
Sub-Total			\$	2,163.0	335.5	335.5	335.5	335.5	485.5	335.5

STORM SEWERS

69	.....		HzMit Drainage Improvements-Vari	50.0	50.0	125.0	125.0	125.0	400.0
70	.....		104th Street and Justin Drive					36.0	
Sub-Total			\$	911.0	50.0	50.0	125.0	125.0	161.0	400.0

STREETS

73	.....		Annual Concrete Street Reha	723.1	748.4	445.6	801.7	276.5	4,384.0
74	.....		Aurora Avenue Preservation Project: 70th Street to 86th Street					862.5	
75	.....		Aurora Avenue and 112th Street						310.0
76	.....		Aurora Avenue: 128th Street	1,009.4					2,609.2
77	.....	Art	Aurora Avenue: Walnut Creek Regional		857.0				
78	.....		Deer Creek Subdivision: Stre	850.0					
79	.....		Douglas Avenue Median		50.0				4,634.3
80	.....		Douglas Avenue Preservation Project: 100th Street			561.0			
81	.....	Art	HzMit Douglas Parkway: 156th Stre	1,939.5					
82	.....	Art	Meredith Drive: 86th Street to NW Urba		50.0	2,059.0			
83	.....	Art	Meredith Drive: 128th Street to 142nd Street						4,088.9
84	.....	Art	Meredith Drive: 142nd Street to 154th Street				3,934.9		

Page			(In 000's)	2010	2011	2012	2013	2014	2015+	
STREETS (Continued)										
85	.....	Art	Meredith Drive: 156th Street to 170th Street						3,428.9
86	.....	Art	Meredith Drive: 170th Street to 184th Street						3,428.9
87	.....		Northpark Drive Extension: 100th Street						1,863.0
88	.....		Northpark Drive Widening: 86th Street to 100th Street				116.2	1,125.0	
89	.....	Art	N.W. 50th Avenue - Iowa Highway 141 North Rar	11,657.0					
90	.....	Art	N.W. 54th Avenue: From 1/2 Mile East of 100th Street to 1/3 Mile West of 100th Street						3,431.2
91	.....		Plum Drive: 86th Street to 100th Street	4,057.1					
92	.....	Art	Waterford Road: 156th Street to 1/2 Mile East						1,692.4
93	.....	Art	Waterford Road: 156th Street to 170th Street						3,353.9
94	.....		70th Street: Streetscape						720.0
95	.....		75th Street and Douglas Avenue: Turn Lanes						656.0
96	.....		83rd Street and Douglas Avenue: Left Turn Lane						75.0
97	.....	Art	86th Street and Douglas Avenue: Intersect	882.0					
98	.....		86th Street and Northpark Drive	844.8					
99	.....	Art	100th Street Extension				100.0	2,200.0	
100	.....	Art	100th Street Interchange						21,500.0
101	.....		100th Street Preservation Project	1,437.0					
102	.....	Art	100th Street and NW 54th Street Intersection				4,500.0		
103	.....		111th Street Paving						864.2
104	.....		111th Street Right Turn Lane at Douglas Avenue						115.0
105	.....		121st Street Improvements: Intersect	65.0	100.0	2,635.0			
106	.....	Art	128th Street: Hickman Road to Douglas Parkway					2,100.0	
107	.....	Art	142nd Street: Aurora Avenue to Meredith Drive						1,714.4
108	.....	Art	142nd Street: Hickman Road to Walnut Creek Bridge						1,095.0
109	.....	Art	142nd Street: Meredith Drive to North Corporate Limit						1,714.4
110	.....	Art	142nd Street: Ridgmont Drive to Aurora Avenue						1,032.0
111	.....	Art	156th Street: Meredith Drive to Waterford Road					200.0	3,234.9
112	.....	Art	156th Street: Waterford Road to Meadow Drive						3,434.9
Sub-Total			\$	116,568.2	10,925.9	2,687.4	17,357.6	9,452.8	6,764.0	69,380.5
STREET LIGHTING										
115	.....		Douglas Avenue: LED 70th Street	168.1					
116	.....		Douglas Avenue: 109th Street	40.0					
117	.....		128th Street: Hickman Road to Douglas Parkway					120.0	
Sub-Total			\$	328.1	208.1	-	-	-	120.0	-
TRAFFIC SIGNALS										
119	.....		Douglas Avenue and 75th Street						140.0
120	.....		Hickman Road and 133rd Street						140.0
121	.....		Hickman Road: Entrance to Deerfield Drive	140.0					
122	.....		Hickman Road and 149th Street						140.0
123	.....		Merle Hay Road Traffic Signal	23.0					
124	.....		70th Street and Aurora Avenue						115.0
125	.....		86th Street and Aurora Avenue						145.0

Page		(In 000's)	2010	2011	2012	2013	2014	2015+
TRAFFIC SIGNALS (Continued)								
126	.....	100th Street and Northpark Drive						175.0
127	.....	100th Street and Plum Drive				171.4		
128	.....	104th Street and Meredith Dr	168.0					
129	.....	109th Street and Douglas Av	85.0					
130	.....	128th Street and Aurora Avenue		15.0	130.0			
131	.....	128th Street and Plum Drive					135.0	
132	.....	156th Street and Douglas Parkway				15.0	140.0	
133	.....	156th Street and Meredith Drive						155.0
Sub-Total		\$ 2,032.4	276.0	155.0	130.0	186.4	275.0	1,010.0

WATER

135	.....	71st St. Water Main: Prairie	77.0					
136	.....	72nd St. Water Main: Maple	303.6					
137	.....	Winston Avenue Water Main: 70th Street	77.0					
138	.....	71st St. Water Main: Prairie Avenue to	77.0					
139	.....	100th St. Water Main: North to Northpa	48.0					
140	.....	114th Street: Paint Water Tower	250.0					
141	.....	Douglas Avenue Water Main: 100th Street to 104th			169.0			
142	.....	Meredith Drive Water Main: 132nd Street to 142nd			105.6			
143	.....	83rd St. Water Main: Maidson Avenue to Aurora A			220.0			
144	.....	Monroe Court Water Main: 70th Street to 72nd Street				143.0		
145	.....	Oliver Smith Drive Water Main: 70th Street to 72nd Street				143.0		
146	.....	70th St. Water Main: Douglas Avenue to Aurora Avenue					290.4	
147	.....	70th St. Water Main: Urbandale Ave. to New York Ave.					137.5	
148	.....	Dellwood Drive Water Main: Roseland Drive to 78th Street						110.0
149	.....	Maryland Drive Water Main: 68th Street to 72nd Street						220.0
Sub-Total		\$ 2,371.1	380.6	452.0	494.6	286.0	427.9	330.0

TOTAL by YEAR			14,921.4	7,919.0	21,254.2	12,249.5	11,112.2	93,037.9
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	\$	160,494.2	GRAND TOTAL - ALL YEARS					
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**FINANCIAL
FUNDING SOURCES
2010 - 2015+ Capital Improvements Program
City of Urbandale, Iowa**

(In 000's)	2010	2011	2012	2013	2014	Unprogrammed 2015+
ART-PUBLIC ART						
GOB	17.3	15.8	36.0	33.0	40.5	206.5
Sub-Total \$	349.1	17.3	15.8	36.0	33.0	40.5
BUILDINGS						
GOB	188.3	378.3	900.0	216.9	215.0	5,219.2
GOB Prior Issued Debt to Deduct	760.6	35.0				
General						320.0
Hotel/Motel						
Other Cities						
Private	59.1	50.0	50.0			430.0
Road Use						
State						
Sub-Total \$	8,822.4	1,008.0	463.3	950.0	216.9	215.0
<Less> GOB Prior Issued Debt to Dedt	(760.6)	(35.0)	-	-	-	-
Sub-Total \$	8,026.8	247.4	428.3	950.0	216.9	215.0
MAJOR EQUIPMENT						
GOB		570.0				
Equipment Replacement						
General						
Sub-Total \$	570.0	-	570.0	-	-	-
TECHNOLOGY						
GOB	35.0					
Equipment Replacement						
General						
Sub-Total \$	35.0	35.0	-	-	-	-
PARKS						
GOB	1,315.0	1,430.0	1,340.9		2,238.3	11,593.8
GOB Prior Issued Debt to Deduct						
General	190.0	202.1	140.0	175.0	175.0	1,031.2
Hotel/Motel						204.2
Other Cities						
Parkland		7.9	17.1			
County						875.0
Private	105.0	590.0	207.5			
Road Use						
Special Assessment						
Federal			120.0		210.0	
State						
TIF						
Sub-Total \$	22,168.0	1,610.0	2,230.0	1,825.5	175.0	2,623.3
<Less> GOB Prior Issued Debt to Dedt	-	-	-	-	-	-
Sub-Total \$	22,168.0	1,610.0	2,230.0	1,825.5	175.0	2,623.3
PUBLIC WORKS						
BRIDGES						
GOB	75.0	960.0		1,438.9		1,702.0
IDOT						
STP						
TIF						
Sub-Total \$	4,175.9	75.0	960.0	-	1,438.9	-

(In 000's)	2010	2011	2012	2013	2014	2015+
SIDEWALKS						
GOB	60.0	60.0	60.0	60.0	210.0	60.0
Special Assessment	275.5	275.5	275.5	275.5	275.5	275.5
Sub-Total \$	2,163.0	335.5	335.5	335.5	485.5	335.5
STORM SEWERS						
GOB			75.0	75.0	111.0	150.0
General	50.0	50.0	50.0	50.0	50.0	250.0
Special Assessment						
Sub-Total \$	911.0	50.0	50.0	125.0	161.0	400.0
STREETS						
GOB	3,146.1	1,857.9	2,575.4	4,123.4	2,732.5	30,108.2
GOB Prior Issued Debt to Deduct	705.0					
Road Use	241.0	249.5	258.2	267.2	276.5	1,433.0
IDOT						10,000.0
ICAAP (Federal)						
Other Cities	391.0		2,914.3	686.3		6,744.2
County				686.3		4,225.0
RISE						
STP	189.0		232.0	1,755.0	1,350.0	
Special Assessment	1,195.9			346.0		6,803.4
Federal	1,200.0					4,850.0
State	32.5	480.0	5,828.5			
Private			1,317.5		462.0	
TIF	3,339.1	100.0	4,231.7	1,588.6	1,943.0	5,216.7
TIF Prior Issued Debt to Deduct	486.3					
Sub-Total \$	116,568.2	10,925.9	2,687.4	17,357.6	9,452.8	69,380.5
<Less> GOB Prior Issued Debt to Deduct	(705.0)	-	-	-	-	-
<Less> TIF Prior Issued Debt to Deduct	(486.3)	-	-	-	-	-
Sub-Total \$	115,376.9	9,734.6	2,687.4	17,357.6	9,452.8	69,380.5
STREET LIGHTING						
GOB					120.0	
GOB Prior Issued Debt to Deduct	40.0					
County	85.2					
Federal	82.9					
Private						
Sub-Total \$	328.1	208.1	-	-	-	120.0
<Less> GOB Prior Issued Debt to Deduct	(40.0)	-	-	-	-	-
Sub-Total \$	288.1	168.1	-	-	-	120.0
TRAFFIC SIGNALS						
GOB	168.0			15.0	140.0	505.0
Road Use						
IDOT						
TIF	108.0	15.0	130.0	103.9		175.0
Federal						
Special Assessment						
Other Cities						175.0
School District						
County						
Private			140.0	67.5	135.0	155.0
Sub-Total \$	2,032.4	276.0	155.0	130.0	186.4	1,010.0
WATER						
Water Revenue	380.6	452.0	494.6	286.0	427.9	330.0
Sub-Total \$	2,371.1	380.6	452.0	494.6	427.9	330.0
TOTAL by YEARS						
	14,921.4	7,919.0	21,254.2	12,249.5	11,112.2	93,037.9
\$	160,494.2	GRAND TOTAL - ALL YEARS				
<Less> GOB & TIF Prior Issued Debt to Deduct	(1,991.9)	(35.0)	-	-	-	-
After Prior Debt Issued Deducted	12,929.5	7,884.0	21,254.2	12,249.5	11,112.2	93,037.9
\$	158,467.3	TOTAL after Prior Debt Issued Deducted				

**FINANCIAL
FUNDING SOURCES
2010 - 2015+ Capital Improvements Program
City of Urbandale, Iowa**

(In 000's)	2010	2011	2012	2013	2014	Unprogrammed 2015+
SUMMARY by FUNDING SOURCES:						
GOB	5,004.7	5,272.0	4,987.3	5,962.2	5,807.3	49,544.7
GOB Prior Issued Debt to Deduct	1,505.6	35.0	-	-	-	-
TIF	3,447.1	115.0	4,361.7	1,692.5	1,943.0	5,391.7
TIF Prior Issued Debt to Deduct	486.3	-	-	-	-	-
Special Assessment	1,471.4	275.5	275.5	621.5	275.5	7,078.9
State	32.5	480.0	5,828.5	-	-	10,000.0
Road Use	241.0	249.5	258.2	267.2	276.5	1,433.0
Federal	1,471.9	-	352.0	1,755.0	1,560.0	4,850.0
General Fund	240.0	252.1	190.0	225.0	225.0	1,601.2
County	85.2	-	-	686.3	-	5,100.0
Equipment Replacement	-	-	-	-	-	-
Hotel/Motel	-	-	-	-	-	204.2
Other Cities	391.0	-	2,914.3	686.3	-	6,919.2
Parkland	-	7.9	17.1	-	-	-
Private	164.1	780.0	1,575.0	67.5	597.0	585.0
School District	-	-	-	-	-	-
Water Revenue	380.6	452.0	494.6	286.0	427.9	330.0
TOTAL by YEAR	14,921.4	7,919.0	21,254.2	12,249.5	11,112.2	93,037.9
\$	160,494.2	GRAND TOTAL - ALL YEARS				
<Less> GOB Prior Issued Debt to Deduct	(1,505.6)	(35.0)	-	-	-	-
<Less> TIF Prior Issued Debt to Deduct	(486.3)	-	-	-	-	-
<Less> GOB & TIF Prior Issued Debt to Deduct	(1,991.9)	(35.0)	-	-	-	-
After Prior Debt Issued Deducted	12,929.5	7,884.0	21,254.2	12,249.5	11,112.2	93,037.9
\$	158,467.3	TOTAL after Prior Debt Issued Deducted				

ART in PUBLIC PLACES

Public Art Committee

2010 - 2015+ Capital Improvements Program

Eligible Debt Issued (GOB and TIF--General Obligation Bond) Funding Only

City of Urbandale, Iowa

Does NOT include prior issued debt (GOB & TIF)

Unprogrammed

SUMMARY

	2010	2011	2012	2013	2014	2015+
Buildings GOB & TIF issued debt	\$ 188.3	\$ 178.3	\$ 600.0	\$ 200.0	\$ -	\$ 2,444.2
Parks GOB & TIF issued debt	546.0	90.0	998.0	-	2,028.3	4,796.9
ARTerial Bridges GOB & TIF issued debt	-	-	-	1,000.0	-	1,000.0
ARTerial Streets GOB & TIF issued debt	1,000.0	1,309.0	2,000.0	2,100.0	2,018.0	12,412.6
TOTAL	1,734.3	1,577.3	3,598.0	3,300.0	4,046.3	20,653.7

Public Art contribution based on % of GOB:	1.0%
<i>in 000's of Dollars:</i>	\$ 17.3 \$ 15.8 \$ 36.0 \$ 33.0 \$ 40.5 \$ 206.5

DETAIL of Eligible

Page	GOB Projects	2010	2011	2012	2013	2014	2015+
BUILDINGS							
5	..... Art HzMit Fire Staion No. 42 - Living Quarters						596.7
7	..... Art HzMit Fire Staion No. 43 - Construction						847.5
12	..... Art HzMit Parks and Public Work	188.3	108.3				1,000.0
14	..... Art Walker Johnston Park: Shelter Hou		70.0	600.0	200.0		
Sub-Total		188.3	178.3	600.0	200.0	-	2,444.2
PARKS							
28	..... Art Trail: N.W. Urbandale	100.0					
29	..... Art Trail, Playground Equipment: Walnut Trace Park - Meredith Drive to 156th Street						75.0
30	..... Art Trail, Playground Equipment: Telb		75.0				
31	..... Art Trail, Playground Equipment, Bridge: Waterford Park - 156th Street to Waterford Roa						75.0
33	..... Art Trail: Raccoon River Valley Regional Trail Connection						268.0
34	..... Art Trail: 128th Street Cor		120.0				
38	..... Art Murphy Park						150.0
42	..... Art Walker Johnston Park: Parking Lot		15.0	383.0			
46	..... Art Walnut Creek Hills Pa		75.0				
49	..... Art WCRP: Trail Spine - Douglas Parkway to Mere			615.0			
50	..... Art WCRP: Trail System -	251.0				920.6	
52	..... Art WCRP: Park Roadway System - Aurora Avenue					257.7	245.9
53	..... Art WCRP: Open-Air Park Shelters / Picnic Areas					410.0	150.0
54	..... Art WCRP: Enclosed Regional Park Shelter-152nd Street and Meredith Drive						925.0
55	..... Art WCRP: Outdoor Aquatic Center					40.0	1,000.0
56	..... Art WCRP: Nature Center						1,000.0
57	..... Art WCRP: Regional Playground in Facilities Area - 152nd Street and Mered					400.0	908.0
Sub-Total		546.0	90.0	998.0	-	2,028.3	4,796.9
BRIDGES							
62	..... Art HzMit Meredith Drive: Walnut Creek Bridge				1,000.0		
63	..... Art HzMit 156th Street: Walnut Creek Bridge						1,000.0
Sub-Total		-	-	-	1,000.0	-	1,000.0

Page	DETAIL of Eligible GOB Projects		2010	2011	2012	2013	2014	2015+	Unprogrammed
STREETS									
77	Art	Aurora Avenue: Walnut Creek Reg	857.0					
81	Art	Douglas Parkway: 156	1,000.0					
82	Art	Meredith Drive: 86th Street to NW	50.0	1,000.0				
83	Art	Meredith Drive: 128th Street to 142nd Street					1,000.0	
84	Art	Meredith Drive: 142nd Street to 154th Street			1,000.0			
85	Art	Meredith Drive: 156th Street to 170th Street					1,000.0	
86	Art	Meredith Drive: 170th Street to 184th Street					1,000.0	
89	Art	HzMit N.W. 50th Avenue - Iowa Highway 141 North		1,000.0				
90	Art	N.W. 54th Avenue: From 1/2 Mile East of 100th Street to 1/3 Mile West of 100th Street					1,000.0	
92	Art	Waterford Road: 156th Street to 1/2 Mile East					1,000.0	
93	Art	Waterford Road: 156th Street to 170th Street					1,000.0	
97	Art	86th Street and Douglas Avenue: Ir	402.0					
99	Art	100th Street Extension			100.0	818.0		
100	Art	HzMit 100th Street Interchange					1,000.0	
102	Art	100th Street and NW 54th Street Intersection			1,000.0			
106	Art	128th Street: Hickman Road to Douglas Parkway				1,000.0		
107	Art	142nd Street: Aurora Avenue to Meredith Drive					1,000.0	
108	Art	142nd Street: Hickman Road to Walnut Creek Bridge					1,000.0	
109	Art	142nd Street: Meredith Drive to North Corporate Limit					1,000.0	
110	Art	142nd Street: Ridgemont Drive to Aurora Avenue					412.6	
111	Art	156th Street: Meredith Drive to Waterford Road				200.0	1,000.0	
112	Art	156th Street: Waterford Road to Meadow Drive					1,000.0	
Sub-Total				1,000.0	1,309.0	2,000.0	2,100.0	2,018.0	12,412.6
TOTAL by YEAR		GOB (before Art % applied)		1,734.3	1,577.3	3,598.0	3,300.0	4,046.3	20,653.7
			\$ 34,909.6	GRAND TOTAL - ALL YEARS - at % of Eligible GOB ART Projects					

ART

Urbandale Public Arts Funding Initiative

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	349.1	17.3	15.8	36.0	33.0	40.5	206.5	
Construction	-							
TOTAL	349.1	-	17.3	15.8	36.0	33.0	40.5	206.5

FUNDING SOURCES								
GOB	349.1		17.3	15.8	36.0	33.0	40.5	206.5
	-							
	-							
TOTAL	349.1	-	17.3	15.8	36.0	33.0	40.5	206.5

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

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 bonded debt issued (GOB, TIF) related to capital projects for parks, city facilities, and main arterial street projects. A \$1 million threshold has been placed on projects funded by debt issued proceeds, and the City Council 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.

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

Continuation:

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

- new construction of City facilities, or significant reconstruction of City facilities;
- new park trail development 10 (ten) feet or wider;
- projects within a regional park (Walker Johnston Park and WCRP) including all trails, new construction or development, and significant rehabilitation projects other than maintenance projects,
- new construction or paving projects on arterial streets and bridges on arterial streets; and
- construction of new playgrounds when associated with a larger project (playground limited to \$75K for the art contribution calculation).

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

BUILDING

City Parking Lots – LED Lighting Retrofit

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	101.4	84.5			16.9			
TOTAL	101.4	84.5	-	-	16.9	-	-	-

FUNDING SOURCES								
GOB	67.6	@	50.7			16.9		
Private (utility Mi)	33.8		33.8			-		
	-							
Sub-Total	101.4	-	84.5	-	-	16.9	-	-
Less Prior Debt Issued in 2009			(50.7)					
TOTAL	50.7		33.8			16.9		

@ the GOB was issued in 2009--have 18 months from issue to complete.

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

Description: Proposed in 2010 is Phase 1 to install LED lights in the parking lots at the City administrative complex (31 lights), Library (7), Police (8) and along its planned access drive (11), Parks maintenance facility (1), the Senior Center (4). Proposed in 2013 is Phase 2 to install LED lights at the Walker Johnston Park (13) parking lot. This project would refurbish and retrofit 75 lights from sodium florescent lights to energy efficient LED lights. Water (3) would have the option to participate in the proposed conversion project.

Justification: The existing parking lot lights at these facilities are not as energy efficient as LED lighting, which has an estimated 50% energy cost reduction and a life space twice as long. The City has experienced cost reductions in its prior conversions to LED lights in traffic signals.

Project Status: Plans need to be developed for 2010. The proposed 2013 lighting project would be installed after the parking lot in Walker Johnston Park was paved as proposed in this CIP for 2012. It is anticipated that the utility company would reimburse 40% (forty) of the cost upon completion of Phase 1. The City would apply for rebates if available for Phase 2.

Effect on Operating Budget: Cost to operate the existing sodium florescent light is approximately \$500 per light annually; the LED is approximately \$250 per light.

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

BUILDING

Fire Station No. 41: Renovations

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	63.0	63.0						
Acquisition	-							
Construction	475.0	475.0						
TOTAL	538.0	-	538.0	-	-	-	-	-

FUNDING SOURCES			
GOB	538.0	@	538.0
	-		
	-		
Sub-Total	538.0	-	538.0
Less Prior Debt Issued in 2009			(538.0)
TOTAL	-	-	-

@ the GOB was issued in 2009--have 18 months from issue to complete.

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

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

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

BUILDING

Fire Station No. 42: Living Quarters

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	43.8						43.8	
Acquisition	-							
Construction	552.9						552.9	
TOTAL	596.7	-	-	-	-	-	596.7	

FUNDING SOURCES							
GOB	596.7						596.7
	-						
	-						
TOTAL	596.7	-	-	-	-	-	596.7

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

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

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

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

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

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

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

BUILDING

Fire Station No. 42: Parking Lot Expansion

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	30.0	30.0						
TOTAL	30.0	-	30.0	-	-	-	-	-

FUNDING SOURCES								
GOB	30.0	@	30.0					
	-							
	-							
Sub-Total	30.0	-	30.0	-	-	-	-	-
Less Prior Debt Issued in 2009			(30.0)					
TOTAL	-		-					

@ the GOB was issued in 2009--have 18 months from issue to complete.

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

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

Description: Proposed is the installation of additional parking spaces at Fire Station No. 42.

Justification: This project will provide 24 additional parking spaces to the south of the existing parking and add six spaces on the north east side of the station. This project would replace some of the parking that was removed when the training facility was constructed in 2009-10, and would install additional parking that was cut from the plans when the building was originally constructed in 1996. This project would mirror the parking on the north side of the entrance way.

Project Status: Needs approval

Effect on Operating Budget: Minimal. The cost of annual maintenance of striping of the parking spaces and snow removal will be considered. These cost might be off-set by a reduction in the amount of grass that will need to be maintained.

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
		2010	2011	2012	2013	2014	2015+	
Design	25.0						25.0	
Acquisition	100.0						100.0	
Construction	722.5						722.5	
TOTAL	847.5	-	-	-	-	-	847.5	

FUNDING SOURCES							
GOB	847.5						847.5
	-						
	-						
TOTAL	847.5	-	-	-	-	-	847.5

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

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

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						
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	400.0		200.0	200.0				
TOTAL	400.0	-	-	200.0	200.0	-	-	-
FUNDING SOURCES								
GOB	300.0		150.0	150.0				
Foundation-Priv	100.0		50.0	50.0				
	-							
	-							
TOTAL	400.0	-	-	200.0	200.0	-	-	-

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

Description: The Urbandale Public Library was constructed in 2000. In 2004, the 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 and 2012 are funds for the replacement of flooring and upgrades to the electrical system. These upgrades would have an estimated 8 to 10 year life before the next replacement was due.

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. The Terrus report estimated \$252,464 to replace nylon carpeting in high traffic areas (2008), estimated \$130,435 for electrical upgrades (2010), and estimated \$39,225 to replace the uninterruptible power supply (2015), which is not functional. The total of \$422,124 is in 2003 dollars.

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

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

BUILDING

Facilities Maintenance: City Administration and Police Station

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	50.0		50.0					
Acquisition	-							
Construction	640.0			150.0		215.0	275.0	
TOTAL	690.0	-	-	50.0	150.0	-	215.0	275.0
FUNDING SOURCES								
GOB	690.0		50.0	150.0		215.0	275.0	
	-							
	-							
	-							
TOTAL	690.0	-	-	50.0	150.0	-	215.0	275.0

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

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

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

Project Status: No plans have been developed. It is anticipated that the FY10-11 budget for Engineering will seek a consultant (\$50K) 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

Facilities – Energy Lighting Retrofits

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	42.2	42.2						
TOTAL	42.2	-	42.2	-	-	-	-	-

FUNDING SOURCES								
GOB	16.9		16.9					
Private (utility Mi)	25.3		25.3					
Sub-Total	42.2	-	42.2	-	-	-	-	-
Less Prior Debt Issued in 2009			(16.9)					
TOTAL	25.3		25.3					

@ the GOB was issued in 2009--have 18 months from issue to complete.

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

Description: Proposed in 2010 is Phase 2 of energy retrofits at several shop facilities and the Fire Station bays to reduce energy consumption.

Justification: Phase 1 and Phase 2 were recommended by the energy company's 2007 audit, and the rebate for the retrofits will expire in December 2012. Phase 1, which will be completed in 2009, was funded by a Federal ARRA 2009 stimulus grant of \$55K, to insulate the ceiling of the Parks shop, and to convert heating from forced gas air to radiant heating at the Public Works and Park shops, and the bay at Fire Station No. 41.

Project Status: Phase 2 will convert approximately 275 existing lighting fixtures to energy efficient lighting fixtures at the Public Works and Park shops, and the bays at Fire Stations No. 41 and No.42. It is anticipated that the utility company would reimburse 60% (sixty) of the cost upon completion.

Effect on Operating Budget: Costs will decrease; the energy company estimated a 40% payback.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	07	09	
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		10	
State/Federal Approval			
Bid/Construction		10	
Other			

BUILDING Pedestrian Plaza: 86th Street and Douglas Avenue

COSTS (In 000's)	ITEMIZED TOTALS	2010	2011	2012	2013	2014	Unprogrammed 2015+
Design	40.0						40.0
Acquisition	-						
Construction	710.0						710.0
TOTAL	750.0	-	-	-	-	-	750.0

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

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

Description: A multi-level pedestrian plaza is proposed on the SW corner of the 86th and Douglas Avenue intersection. One plaza level would be at street height and 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 dim 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.

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

BUILDING Parks and Public Works: Field Maintenance Facility

COSTS (In 000's)	ITEMIZED TOTALS	2010	2011	2012	2013	2014	Unprogrammed 2015+
Design	75.0	75.0					
Acquisition	221.6	113.3	108.3				
Construction	3,500.0						3,500.0
TOTAL	3,796.6	-	188.3	108.3	-	-	3,500.0
FUNDING SOURCES							
GOB	3,796.6	188.3	108.3				3,500.0
	-						
TOTAL	3,796.6	-	188.3	108.3	-	-	3,500.0

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

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

Description: In 2009, the City Council approved the acquisition of 19.93 acres near 170th Street and Waterford Road, at a cost of \$404,500, to be paid over three years (09, 10=\$113,250, and 11=\$108,250). The property is west of Interstate 35/80 and was acquired in preparation for the construction of a Parks and Public Works field maintenance facility.

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 get supplies and equipment. This satellite facility would reduce travel time for the work maintenance activities.

Project Status: Proposed in 2010 is the design of a master plan (\$75K) for land use, grading, and building cost estimates for an estimated 33,000sf facility with parking lots, salt dome, fueling station, landscaping bins, and substantial landscaping to minimize the presence of the facility. A bond referendum would be required and the construction cost could be phased over several years.

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

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

BUILDING

Police Station: Access to Douglas Avenue

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	10.0	10.0						
Acquisition	-							
Construction	150.0	115.0	35.0					
TOTAL	160.0	-	125.0	35.0	-	-	-	-
FUNDING SOURCES								
GOB	160.0	@	125.0	35.0				
	-							
	-							
Sub-Total	160.0	-	125.0	35.0	-	-	-	-
Less Prior Debt Issued in 2009			(160.0)					
TOTAL	(35.0)		(35.0)					
@ the GOB was issued in 2009--have 18 months from issue to complete.								

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

Description: This project would provide for the reconstruction of an access road from Douglas Avenue to the Police Station's north parking lot in 2010. The access road would be 26 feet wide. In 2011, a westbound left turn lane on Douglas Avenue would be constructed for vehicles turning south into the Urbandale Police Station.

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

Project Status: Plans have been completed.

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	Comple- ed	In Year	Future
Studies/Need Asses.	07		
Survey/ Prel. Design	07		
Acquisition			
Assessment Schedule			
Plans	08		
State/Federal Approval			
Bid/Construction		10	
Other			

BUILDING

Walker Johnston Park: Shelter House

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	35.0		35.0					
Acquisition	-							
Construction	835.0		35.0	600.0	200.0			
TOTAL	870.0	-	-	70.0	600.0	200.0	-	

FUNDING SOURCES							
GOB	870.0	-	70.0	600.0	200.0		
	-						
	-						
TOTAL	870.0	-	-	70.0	600.0	200.0	-

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

Description: Proposed is the demolition (\$35K) of the existing shelter house and the design and 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 was built in 1958 as a private home and is approximately 2,656sf. The cost to repair and update the shelter is expensive and continual. The roof, windows, and electrical currently need to be replaced and updated. 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 to begin in 2012. The proposed shelter house would provide the amenities of the current shelter house, including a kitchen—to be upgraded as a commercial kitchen, restrooms, an open interior, and an equipment storage area. An air cooling system would be added. The proposed shelter house would be approximately 5,000sf.

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

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		11	
State/Federal Approval			
Bid/Construction		12-13	
Other			



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EQUIPMENT

EMS: Ambulance

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	150.0		150.0					
Construction	-							
TOTAL	150.0	-	-	150.0	-	-	-	-

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

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

Description: Proposed is the purchase of an ambulance to serve as the fourth ambulance in the EMS fleet. The ambulance would be housed at Fire Station No. 41. This addition to the fleet would result in two ambulances at both stations.

Justification: There are numerous incidents when one of the three existing ambulances is responding to a call, or is out of service due to mechanical issues. Excluding oil changes, the three ambulances were in the shop 29 times during the 48 week period from Jan 1 to Dec 1, 2009; with two ambulances out for repairs for almost a week each, and one ambulance out for repairs for almost two weeks. The addition of a fourth ambulance would provide a back-up to cover three ambulance calls as staffing allows. This unit would also meet future plans for a third station to maintain an ambulance at each station.

Project Status: Plans and bid specifications need to be developed for the acquisition of this vehicle

Effect on Operating Budget: There would be an increase in the operating budget to cover the cost for fuel, maintenance, supplies and insurance for an additional ambulance. Estimated increase is \$6,500 annually for operations and an allocation of \$25,000 annually to the vehicle replacement fund for future replacement (six year replacement).

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

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

EQUIPMENT

Fire: Pumper Replacement

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	420.0		420.0					
Construction	-							
TOTAL	420.0	-	-	420.0	-	-	-	-

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

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

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

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

Project Status: Plans and bid specifications need to be developed for the replacement of this vehicle.

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

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

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



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TECHNOLOGY

Fire Station No. 42: Computer Training System

COSTS (In 000's)	ITEMIZED	Prior	2010	2011	2012	2013	2014	Unprogrammed 2015+
	TOTALS	Costs						
Design	-							
Acquisition	35.0		35.0					
Construction	-							
TOTAL	35.0	-	35.0	-	-	-	-	-

FUNDING SOURCES								
GOB	35.0		35.0					
	-							
TOTAL	35.0	-	35.0	-	-	-	-	-

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

Description: Proposed is the installation of a computer linked training system and learning lab at Fire Station No. 42. It would include the purchase of computer hardware, software and licenses, audio headsets, and support equipment. The lab would have 4 workstations at Station 42 and 2 workstations at Station 41. Each workstation would be linked to the host computer and to the A/V system, and to the Clive and West Des Moines Fire Departments. The lab would host a variety of interactive fire service training programs for realistic emergency simulation training.

Justification: The anticipated increase in staffing and run volume necessitates the ability to conduct integrated web-based or LAN training at remote locations on a 24/7 basis when personnel is at the stations. This interactive computer training would cover all operational aspects of fire, EMS, special operations, apparatus operations, and command, and would increase training efficiency.

Project Status: This project is a continuation of an interactive project began in 2005 with the installation of conference and AV systems in Urbandale, Clive and West Des Moines Fire Departments. This next step would be linked to that equipment and allow for interactive training with these area departments.

Effect on Operating Budget: Increase \$1,000 annually for maintenance agreements.

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			
Assesment Schedule			
Plans		10	
State/Federal Approval			
Bid/Construction		10	
Other			



PARKS

Trail: Improvements at Various Locations

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	550.0	55.0	55.0	55.0	55.0	55.0	275.0	
TOTAL	550.0	-	55.0	55.0	55.0	55.0	275.0	

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

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

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

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

Project Status: Plans would need to be developed. By maintaining the trails “in-house”, the City has improved the overall rating of trails from 1.94 to 1.77, 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	09	10-14	X
Acquisition			
Assessment Schedule			
Plans	09	10-14	X
State/Federal Approval			
Bid/Construction	09	10-14	X
Other			

PARKS

Trail: Aurora Avenue—92nd Street Underpass at North Walnut Creek

COSTS (In 000's)	ITEMIZED	Unprogrammed						
	TOTALS	2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	50.0	50.0						
TOTAL	50.0	50.0	-	-	-	-	-	

FUNDING SOURCES							
GOB	50.0	50.0					
	-						
	-						
TOTAL	50.0	50.0	-	-	-	-	-

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 reconstruction of the Aurora Avenue underpass at 92nd Street adjacent to North Walnut Creek. This project would involve the installation of approximately 800 feet of storm sewer and the reconstruction of the entrances to the tube on the north and south sides of Aurora Avenue.

Justification: This trail underpass under Aurora Avenue has not been usable much of the time since its construction due to the silting in of the creek in this area.

Project Status: Plans will need to be developed for construction in 2010 to extend the storm sewer beyond the box culvert.

Effect on Operating Budget: This should reduce the ongoing maintenance that is required on the underpass due to the siltation.

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

PARKS

Trail: Clive Trail Connection at 156th Street

COSTS (In 000's)	ITEMIZED TOTALS								Unprogrammed
		2010	2011	2012	2013	2014	2015+		
Design	-								
Acquisition	-								
Construction	360.0	25.0	335.0						
TOTAL	360.0	25.0	335.0	-	-	-	-	-	
FUNDING SOURCES									
GOB	360.0	25.0	335.0						
	-								
	-								
TOTAL	360.0	25.0	335.0	-	-	-	-	-	

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

Description: Proposed is the construction of a trail connection from 156th Street west along Little Walnut Creek to connect to the Clive trail system. Cost in 2010 includes tiling and minor grading to be completed in the greenbelt area west of 156th Street. The trail would be 8 feet wide to be constructed in 2011.

Justification: This trail segment could 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 156th 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 2010. Tiling and minor grading work is required in 2010 to dry out the area in preparation for the trail to be constructed in 2011.

Project Status: Plans need to be developed. An application for STP funding would be prepared in 2010; and if awarded, would reduce the GOB funding level.

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		10	
State/Federal Approval			
Bid/Construction		11	
Other			

PARKS

Trail: Deer Ridge West Park to Hickman Road

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	40.0						40.0	
TOTAL	40.0	-	-	-	-	-	40.0	

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

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

Description: Proposed is the construction of an asphalt bike trail that would begin at Deer Ridge West Park (147th & Briarwood Lane) and extend south to Hickman Road, to connect with the Raccoon Valley Regional Trail at 147th Street. The trail would be 8 feet wide.

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

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

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

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

PARKS

Trail: Glen Eagles Park, Connection to Brookview Drive and to Plum Drive

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	50.0		50.0					
Acquisition	-							
Construction	360.0			360.0				
TOTAL	410.0	-	-	50.0	360.0	-	-	
FUNDING SOURCES								
GOB	392.9		50.0	342.9				
Parkland	17.1			17.1				
TOTAL	410.0	-	-	50.0	360.0	-	-	

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 a trail from the current terminus along the east side of Glen Eagles Park. One leg of the “Y” would proceed west with an offshoot to the north to connect to Brookview Drive. The other leg of the “Y” would extend north along the west side of the park to connect to the future Plum Drive. The trail would be 8 feet wide.

Justification: The trail connections and bridges would provide access to other trail connections.

Project Status: Plans need to be developed for the construction of this “Y” trail in two phases, both in 2012. Phase I -2012: would start at the Glen Eagles Park trail, proceed west, and extend north over a creek to connect to Brookview Drive. This project would include a bridge and approximately 300 feet of an 8-foot trail, west end of the park. The trail terminus to the west would be a future link to the Foxdale Park. Phase II-2012: would also start at the trail in Glen Eagles Park, would connect the above trail to form a “Y”, and extend north through the City owned green belt to connect to the future Plum Drive. This project will include a bridge and 1,400 feet of 8-foot trail.

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		11	
State/Federal Approval			
Bid/Construction		12	
Other			

PARKS

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

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	100.0	100.0						
TOTAL	100.0	-	100.0	-	-	-	-	

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

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

Description: Proposed is the construction of a trail from 100th Street and Douglas Avenue, which would continue north on 100th Street / NW Urbandale Drive to Meredith Drive. This trail will eventually connect into the City of Grimes' trail system. The trail would be 8 feet wide but would be along an arterial roadway.

Justification: The current trail consists of some sidewalk sections that are 4 feet wide and other sections that are 8 feet wide. This project would remove the 4 foot wide sections to construct a consistent 8 foot wide trail system. The trail would serve as part of a connection between the cities of Clive and Grimes, utilizing the existing 100th Street trail, and the proposed trails along Meredith Drive and west side of 128th Street. The trail connections at 100th Street and Douglas Avenue would make this trail accessible to most Urbandale residents.

Project Status: The project is in the planning stages.

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

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

PARKS Trail, Playground Equipment: Walnut Trace Park - Meredith Drive to 156th Street

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed	
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	495.0					420.0	75.0	
TOTAL	495.0	-	-	-	-	420.0	75.0	
FUNDING SOURCES								
GOB	285.0					210.0	75.0	
STP	210.0					210.0		
TOTAL	495.0	-	-	-	-	420.0	75.0	

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART - Playground \$75K in 2015+

Description: Proposed is a trail that would connect under the Walnut Creek Bridge on Meredith Drive between 148th Street and 154th Street. The trail would proceed north through Walnut Trace Park and connect to 156th Street. The trail would be 8 feet wide. The development of Walnut Trace Park includes a proposed playground in 2015+ with equipment estimated at \$75,000.

Justification: This trail is a continuation of the Walnut Creek Regional Park trail system and would provide a significant trail link to access the interior spine of WCRP and to access the regional trail network. Eventually, the trail would 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 are in the conceptual stage. An application was submitted in Fall 2009 for the 2014 STP funding program.

Effect on Operating Budget: Increase approximately \$1,300 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		14	
Other			

PARKS Trail, Playground Equipment: Telby Knolls and Summit Estates/Berkshire Estates to 156th Street

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2010	2011	2012	2013	2014	2015+
Design	36.0	36.0					
Acquisition	-						
Construction	525.0	275.0	175.0				75.0
TOTAL	561.0	311.0	175.0	-	-	-	75.0

FUNDING SOURCES							
GOB	561.0	311.0	175.0				75.0
	-						
	-						
TOTAL	561.0	311.0	175.0	-	-	-	75.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input checked="" type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART - Playground \$75K in 2011

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		10	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 Summit Estates to the drainageway in 2008; and will install a trail connection to the property line from 159th Street and from 160th Street in Berkshire Estates. The trail would be 8 feet wide. This new park includes a proposed playground (2011) with equipment estimated at \$75,000 in the above cost

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

Project Status: The project is in the planning stages and will be constructed in three phases. Phase I, 2010: Trail from 160th Street in Telby Knolls to the trail at 161st Street in Summit Estates; and includes a bridge over a drainage way. Phase II, 2011: A continued trail connection from Summit Estates east of the pond, to 160th Street in Berkshire Estates; and includes a playground with equipment. Phase III: 2015+: A final trail connection through property east of Berkshire Estates to 156th Street.

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

PARKS

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

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2010	2011	2012	2013	2014	2015+
Design	-						
Acquisition	-						
Construction	628.8					-	628.8
TOTAL	628.8	-	-	-	-	-	628.8
FUNDING SOURCES							
GOB	628.8					-	628.8
	-						
	-						
TOTAL	628.8	-	-	-	-	-	628.8

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART - Playground \$75K in 2015+

Description: Proposed is a trail connection from 156th Street along the west side of Walnut Creek up to Waterford Road through Waterford Park. This project also includes a bridge crossing the Walnut Creek. The trail would be 10 (ten) feet wide. This new park includes a proposed playground with equipment estimated at \$75,000 in the above cost

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 2015+. This project would be coordinated with the street construction project planned for Waterford Road at 156th Street in 2015+

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

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

PARKS

Trail: Oakwood Park Trail (Sutton Drive)

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	115.6							115.6
TOTAL	115.6	-	-	-	-	-	-	115.6

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

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

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

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

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

Effect on Operating Budget: Minimal expense to maintain trail.

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

PARKS Trail: Raccoon River Valley Regional Trail Connection

COSTS (In 000's)	ITEMIZED TOTALS	2010	2011	2012	2013	2014	Unprogrammed 2015+
Design	-						
Acquisition	-						
Construction	268.0						268.0
TOTAL	268.0	-	-	-	-	-	268.0

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

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

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

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

Project Status: Plans are in the conceptual stage In 2007, as the first phase, Urbandale constructed a trail through a segment of Deer Ridge Park to the Rocklyn Drive cul-de-sac. In 2009, as the second phase, a 3,100 foot long trail was constructed south from the Douglas Parkway underpass through Timberline Park to connect to the existing trail in the Deer Ridge Park, and included the installation of a bridge over Walnut Creek. The remaining project would be constructed as Phase III, 2015+: The trail from the Rocklyn Creek Drive cul-de-sac would be completed to the south and east to the Raccoon Valley Regional Trail. This connection would occur at the Hickman Road, Walnut Creek Bridge. A pedestrian easement is needed for this trail.

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

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

PARKS

Trail: 128th Street Connection to Grimes

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	200.0	200.0						
TOTAL	200.0	-	200.0	-	-	-	-	

FUNDING SOURCES							
GOB	120.0		120.0				
Private	80.0		80.0				
	-						
TOTAL	200.0	-	200.0	-	-	-	-

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

Description: Proposed is the construction of a trail on the east side of 128th Street at Meredith Drive, that would extend north along 128th Street to Urbandale's north corporate limit with the City of Grimes. This project would provide a significant trail link between the two cities, and access to the regional trail network. The trail would be 10 (ten) feet wide.

Justification: The Park Master Plan identified several areas west of Interstate 35/80 for bike trails. This trail will provide a significant north-south trail link from Meredith Drive. On the north, this trail would connect to the City of Grimes' trail constructed in 2009. On the south, this trail would connect to the Meredith Drive Trail and the 128th Street Trail.

Project Status: Plans are in the conceptual stage. An application for STP funding would be prepared in 2010; and if awarded, would reduce the GOB and the developer's funding levels.

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

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

PARKS

Cemetery: West of I35/80

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	50.0							50.0
Acquisition	800.0							800.0
Construction	-							
TOTAL	850.0	-	-	-	-	-	-	850.0

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

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

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

Justification: In 1998, the City assumed operation of the McDivitt Cemetery at 70th Street and Meredith Drive. 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. A bond referendum would be required.

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

PARKS

Lakeview Park: Pond Rehabilitation Project

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	700.0		700.0					
TOTAL	700.0	-	-	700.0	-	-	-	-

FUNDING SOURCES								
GOB	700.0			700.0				
	-							
	-							
TOTAL	700.0	-	-	700.0	-	-	-	-

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

Description: Proposed is a pond rehabilitation project for Lakeview Park, located in the vicinity of 80th Street and Aurora Avenue. The project would remove the build-up of silt and underwater vegetation to restore the area as a functional water way. This project would also 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 include a year-round dock to be constructed at the pond.

Project Status: Preliminary work for the project has been completed. The project will be done in 2010 with funding from the Capital Projects Reserve fund, and reimbursed with the 2011 bond issue.

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

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	08		
Survey/ Prel. Design	08		
Acquisition			
Assessment Schedule			
Plans		09	
State/Federal Approval		09	
Bid/Construction		10	
Other			

PARKS Lions Park: Restrooms and Shelter Roof Improvements

COSTS (In 000's)	ITEMIZED TOTALS	2010	2011	2012	2013	2014	Unprogrammed 2015+
Design	15.0	15.0					
Acquisition	-						
Construction	108.0	108.0					
TOTAL	123.0	123.0	-	-	-	-	-

FUNDING SOURCES							
GOB	123.0	123.0					
	-						
TOTAL	123.0	123.0	-	-	-	-	-

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 reconstruction of the outside restrooms at the north end of the shelter house, a new HVAC system, and reroofing the shelter house. Lions Park shelter house was built in 1979, and is located in the vicinity of 72nd 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 current furnace and air conditioner are outdated, have increasing costs for continuous repairs and are in need of replacement (\$8,000). The shelter roof also needs to be repaired and reroofed (\$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		09	
State/Federal Approval			
Bid/Construction		10	
Other			

PARKS

Murphy Park

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	150.0						150.0	
TOTAL	150.0	-	-	-	-	-	150.0	

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

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

Description: Proposed is the construction of 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, installing new playground equipment in 2005, and constructing a basketball court, a sidewalk connection to the existing trail, and additional landscaping in 2009. Murphy Park is located in the vicinity of 67th 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 remaining phase of this park project is Phase II, 2015: 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- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans	08		
State/Federal Approval			
Bid/Construction		15	
Other			

PARKS

South Karen Acres: Play Court

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	25.0		25.0					
TOTAL	25.0	-	-	25.0	-	-	-	-

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

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

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

Justification: Currently, there are no facilities in South Karen Acres Park for basketball. 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	Comple-ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		11	
State/Federal Approval			
Bid/Construction		11	
Other			

PARKS

Tot Lots and Park Playground Improvements: Various Locations

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	500.0	50.0	50.0	50.0	50.0	50.0	250.0	
TOTAL	500.0	-	50.0	50.0	50.0	50.0	250.0	

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

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

Description: Tot lots are designed to provide passive recreation for young children near their residence. Park playground improvements would also include modern play equipment for youth and the installation of basketball play courts to address the teenage population's need in various parks. The park locations and the proposed improvements would be identified and included in the Parks annual operating budget. Additional parks may be identified as conditions change. The tot lots, equipment, and park play improvements could be completed earlier than scheduled if approved by bond referendum.

Justification: 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		10-14	X
State/Federal Approval			
Bid/Construction		10-14	X
Other			

PARKS UGRA Softball/Soccer Complex: Parking Lot Construction

COSTS (In 000's)	ITEMIZED	Unprogrammed					
	TOTALS	2010	2011	2012	2013	2014	2015+
Design	35.0		35.0				
Acquisition	-						
Construction	540.0		540.0				
TOTAL	575.0	-	-	575.0	-	-	-

FUNDING SOURCES							
Private-UGRA	287.5			287.5			
Private-USC	287.5			287.5			
	-						
TOTAL	575.0	-	-	575.0	-	-	-

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

Description: Proposed is the construction of a 380 stall concrete parking lot at the Softball/Soccer complex, located at 101st Street and Meredith Drive. This project would pave the gravel parking lot by the soccer fields and softball fields, and install storm sewer as part of the project. This parking lot is used for UGRA Softball and the Urbandale Soccer Association.

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

Project Status: Plans will need to be developed.

Effect on Operating Budget: Under the annual park lease agreement, the UGRA and the USC jointly use the parking lot area, and are responsible for providing dust control for the parking area.

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

PARKS

Walker Johnston Park: Parking Lot Construction

COSTS (In 000's)	ITEMIZED TOTALS	U nprogrammed					
		2010	2011	2012	2013	2014	2015+
Design	30.0		30.0				
Acquisition	-						
Construction	590.5			590.5			
TOTAL	620.5	-	-	30.0	590.5	-	-

FUNDING SOURCES							
GOB	398.0			15.0	383.0		
Private-USA	222.5			15.0	207.5		
	-						
TOTAL	620.5	-	-	30.0	590.5	-	-

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

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

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 project would also pave the drive and parking stalls on both sides of the drive from the skate park to the shelter house. 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.

PARKS

Walker Johnston Park: Regional Playground

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	665.4	80.0	75.0				510.4	
TOTAL	665.4	-	80.0	75.0	-	-	510.4	

FUNDING SOURCES							
General	401.2		50.0	45.0			306.2
Hotel/Motel	204.2		-	-			204.2
GOB	30.0			30.0			
TOTAL	635.4	-	50.0	75.0	-	-	510.4

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

Description: Proposed is the completion of a regional playground north and south of the Walker Johnston shelter house. The playground would consist of six activity areas, and three community based areas. The existing pedestrian/bike trail system would be expanded to define the play area and to connect the system to the municipal campus. Past projects included: In 2000, pond reconstruction, construction of a parking lot, sidewalks around the pond, four play areas for children, and signage. In 2002, play areas for tots and teens were constructed. In 2004, construction of the skate park was completed, and in 2008 the Treehouse Expansion project was completed. Walker Johnston Park is located in the vicinity of 92nd Street and Douglas Avenue.

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

Project Status: The master plan for the park was developed in 1999. The 2010 plans include a boardwalk and year-round dock to be constructed at the pond; the dock would be accessible from the trail. The 2011 project would provide a swing or slide area to 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, and patio in 2015+.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans	X		
State/Federal Approval			
Bid/Construction	X	10-11	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	2010	2011	2012	2013	2014	Unprogrammed 2015+
Design	-						
Acquisition	-						
Construction	250.0	250.0					
TOTAL	250.0	250.0	-	-	-	-	-

FUNDING SOURCES							
GOB	225.0	225.0					
Private-USTA	25.0	25.0					
	-						
TOTAL	250.0	250.0	-	-	-	-	-

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

Description: Proposed is the removal of the existing surface on the eight (8) tennis courts, 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. The project may also include an extension pad with backboards for individual practice.

Justification: Water from below the court foundation permeates upward damaging the court surface. The water has created blister, cracks, and tripping hazards. An asphalt overlay would be applied, with an estimated life of 10-15 years. Project cost also includes fencing, posts, and nets.

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 in 2010. Extension pad and backboard options would be evaluated. 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- ed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans	07		
State/Federal Approval			
Bid/Construction		10	
Other			

PARKS Walnut Creek Hills Park: Playground and Play Court

COSTS (In 000's)	ITEMIZED TOTALS	2010	2011	2012	2013	2014	Unprogrammed 2015+
Design	-						
Acquisition	-						
Construction	110.0	110.0					
TOTAL	110.0	-	110.0	-	-	-	-

FUNDING SOURCES							
GOB	110.0		110.0				
	-						
	-						
TOTAL	110.0	-	110.0	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART - Playground \$75K in 2010

Description: Proposed is the development of a playground and play court at Walnut Creek Hills Park, located at 162nd and Tanglewood Drive along the western corporate limits of Urbandale and Clive. Cost also includes a trail from Tanglewood Drive to the playground. The Walnut Hills Elementary School is located on 156th Street, a few blocks east of this park. The play equipment at the school is appropriate for young children. In turn, the City would provide recreational opportunities at Walnut Creek Hills Park that would meet the needs of older youth and adults. This new park includes a proposed playground with equipment estimated at \$75,000 in the above cost

Justification: Playground equipment and a play court that address the recreational interests of older youth and adults do not currently exist in Urbandale west of 156th Street. By providing a playground focused on the older youth and a play court, it would provide additional recreational options for the neighborhood. The trail from Tanglewood Drive to the playground will allow access from the street to the play area.

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		10	
State/Federal Approval			
Bid/Construction		10	
Other			

WCRP (Walnut Creek Regional Park)

Acquisition

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	337.5		125.0				212.5	
Construction	-							
TOTAL	337.5	-	-	125.0	-	-	212.5	

FUNDING SOURCES							
GOB	337.5			125.0			212.5
	-						
	-						
TOTAL	337.5	-	-	125.0	-	-	212.5

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

Description: There are two remaining priority land acquisitions that are necessary to expand the 187.36 acre Walnut Creek Regional Park towards its ultimate 227 acre size. The two parcels are essential to complete the park corridor along Walnut Creek (2011 at 5 acres, and 2015 at 15 acres), and a third parcel would add valuable open space (2015 at 5 acres) but is not as high a priority. Acquisition began in 2001. The park serves the entire community as well as the adjoining neighborhoods. Its outer-most boundaries are Douglas Parkway, Meredith Drive, 142nd Street and 156th Street. The park can also be accessed by vehicle from 152nd Street, 153rd Street, and Aurora Avenue, and several pedestrian corridors in the neighborhoods. The park connects to major open space corridors along Walnut and Little Walnut Creeks at Douglas Parkway, 156th Street, and Meredith Drive. A trail along Douglas Parkway provides community access in addition to the streets and open space corridors. Planned park development is programmed elsewhere in this CIP.

Justification: Two of the remaining acquisitions are essential to the park's corridor continuity. Without these two priority acquisitions, the main portion of the park does not connect to the park's frontage on Douglas Parkway.

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design			X
Acquisition	01-06	11	X
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction			X
Other			

Continued:

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. An application for State REAP funding would be prepared for the purchases.

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

WCRP

Trail Spine –Douglas Parkway to Meredith Drive (the “Bob Layton Trail”)

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	735.0			735.0				
TOTAL	735.0	-	-	-	735.0	-	-	-

FUNDING SOURCES								
GOB	615.0				615.0			
STP TE	120.0				120.0			
	-							
TOTAL	735.0	-	-	-	735.0	-	-	-

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

Description: Proposed is the construction of a one mile long concrete trail at least 10 (ten) foot wide 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. 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. The “Bob Layton Trail” was named in honor of the former City Manager (1984-2009) who is an avid runner.

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. The cost does not include the purchase of property.

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

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

WCRP

Trail System – Interior Access

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	1,171.6	251.0					920.6	
TOTAL	1,171.6	-	251.0	-	-	-	920.6	-

FUNDING SOURCES								
GOB	1,171.6		251.0					920.6
	-							
	-							
TOTAL	1,171.6	-	251.0	-	-	-	920.6	-

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

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

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. In 2009, the trail in the SW quadrant, east side of the creek from Little Walnut Creek to Prairie Avenue was completed.

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

- **2010 (\$251.0)** - in the SE quadrant, east side of the creek; **142nd Street Connection to Douglas Parkway.** Although not in the park, it would provide a vital link from the adjacent Timberline Park to gain access into WCRP. This trail would extend the Raccoon River Valley Trail in Timberline Park (completed in 2009), under the 142nd 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.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design		10, 13	
Acquisition			
Assessment Schedule			
Plans		10, 13	
State/Federal Approval			
Bid/Construction		10, 14	
Other			

Continued:

The above trail planned in **2010** is a high priority since it would provide regional access from Douglas Parkway and from the Raccoon Valley Trail.

- **2014 (\$165.6)** - 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.
- **2014 (\$150.0)** - in the NE quadrant, east side of the creek; Aurora Avenue to Walnut Creek Estates Plat 6. This project would provide a link to 147th 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 147th 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.
- **2014 (\$605.0)** - 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.

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

WCRP

Park Roadway System – Aurora Avenue

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2010	2011	2012	2013	2014	2015+
Design	-						
Acquisition	-						
Construction	503.6					257.7	245.9
TOTAL	503.6	-	-	-	-	257.7	245.9

FUNDING SOURCES							
GOB	503.6					257.7	245.9
	-						
	-						
TOTAL	503.6	-	-	-	-	257.7	245.9

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		13	X
State/Federal Approval			
Bid/Construction		14	X
Other			

Description: Proposed is the installation of a park roadway system within the Walnut Creek Regional Park. The plans propose initial development in 2014, 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, 2014: 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
		2010	2011	2012	2013	2014	2015+
Design	-						
Acquisition	-						
Construction	560.0					410.0	150.0
TOTAL	560.0	-	-	-	-	410.0	150.0

FUNDING SOURCES							
GOB	560.0					410.0	150.0
	-						
	-						
TOTAL	560.0	-	-	-	-	410.0	150.0

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

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		12	
State/Federal Approval			
Bid/Construction		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 2014 (\$50) 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, also in 2014 (\$360) would be located in the southeast portion of the park, north of the intersection at Douglas Parkway and 142nd Street, and would accommodate 50 persons. Additional amenities 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-152nd Street and Meredith Drive

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	925.0						925.0	
TOTAL	925.0	-	-	-	-	-	925.0	

FUNDING SOURCES							
GOB	925.0						925.0
	-						
	-						
TOTAL	925.0	-	-	-	-	-	925.0

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

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

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

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

Project Status: Plans would need to be developed for construction. 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.

WCRP

Outdoor Aquatic Center

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	40.0					40.0		
Acquisition	-							
Construction	5,000.0			-			5,000.0	
TOTAL	5,040.0	-	-	-	-	40.0	5,000.0	

FUNDING SOURCES							
GOB	5,040.0					40.0	5,000.0
	-						
	-						
TOTAL	5,040.0	-	-	-	-	40.0	5,000.0

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

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.	07		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		14	
State/Federal Approval			
Bid/Construction		15	
Other			

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. Cost includes a parking lot for approximately 200 stalls (\$300K).

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. In 2009, the City and School District approved a revised 28E agreement to set June 30, 2013 to end the District's obligation to fund 40% of the annual operating costs and to allow the District to proceed with demolition of the pool in/after 2013 if the land was needed for other District activities prior to 2026.

Project Status: Project design plans would be completed by 2014 prior to the bond referendum. This project would require voter approval in 2014 for a bond referendum in order to construct in 2015.

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.

WCRP

Nature Center

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	2,875.0						2,875.0	
TOTAL	2,875.0	-	-	-	-	-	2,875.0	

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

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

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

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

Project Status: This project was recommended in the 1993 Parks and Open Space Plan. Plans need to be prepared for this project to be constructed in 2015+. The Nature Center could be constructed inside the current WCRP, or property adjacent to the park could be acquired as described elsewhere in the CIP project description for WCRP. A bond referendum would be required.

Effect on Operating Budget: Increase for operating and maintenance of proposed center.

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

WCRP

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

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed	
		2010	2011	2012	2013	2014	2015+	
Design	100.0					100.0		
Acquisition	-							
Construction	1,208.0					300.0	908.0	
TOTAL	1,308.0	-	-	-	-	400.0	908.0	

FUNDING SOURCES							
GOB	1,308.0					400.0	908.0
	-						
	-						
TOTAL	1,308.0	-	-	-	-	400.0	908.0

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

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

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

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, and may be phased over several years to coincide with other park projects near the facilities area.

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

WCRP

Annual Landscaping

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	245.0	35.0	35.0	35.0	35.0	35.0	70.0	
TOTAL	245.0	-	35.0	35.0	35.0	35.0	70.0	

FUNDING SOURCES							
General	245.0		35.0	35.0	35.0	35.0	70.0
	-						
	-						
TOTAL	245.0	-	35.0	35.0	35.0	35.0	70.0

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans	06		
State/Federal Approval			
Bid/Construction	8-9	10-14	X
Other			

Description: Proposed is the continuous planting of annual landscape enhancements (turf, wetlands, and other special areas, etc.) for the Walnut Creek Regional Park. 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. In 2008-09, 36 trees were planted along 152nd in the northwest section. Staff will develop a master plan for future landscaping efforts to establish areas 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
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	150.0				35.0	35.0	80.0	
TOTAL	150.0	-	-	-	-	35.0	35.0	80.0

FUNDING SOURCES								
General	150.0					35.0	35.0	80.0
	-							
	-							
TOTAL	150.0	-	-	-	-	35.0	35.0	80.0

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

Description: Proposed is the 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: Staff will develop a master plan to begin specialized landscaping in 2013.

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		13	
State/Federal Approval			
Bid/Construction		13,14	X
Other			



BRIDGE

Aurora Avenue: Walnut Creek Bridge

COSTS (In 000' s)	ITEMIZED	Unprogrammed						
	TOTALS	2010	2011	2012	2013	2014	2015+	
Design	75.0	75.0						
Acquisition	-							
Construction	960.0		960.0					
TOTAL	1,035.0	-	75.0	960.0	-	-	-	
FUNDING SOURCES								
GOB	1,035.0	75.0	960.0					
	-							
	-							
	-							
TOTAL	1,035.0	-	75.0	960.0	-	-	-	

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

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

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

Justification: Aurora Avenue will be a collector street and will provide access for this area as the Walnut Creek Regional Park develops. The bridge will be the only east/west connection between Douglas Parkway and Meredith Drive, and is needed for transportation purposes.

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

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

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

BRIDGE

Meredith Drive: Walnut Creek Bridge

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2010	2011	2012	2013	2014	2015+
Design	187.7				187.7		
Acquisition	-						
Construction	1,251.2				1,251.2		
TOTAL	1,438.9	-	-	-	1,438.9	-	-
FUNDING SOURCES							
GOB	1,438.9				1,438.9		
	-						
	-						
TOTAL	1,438.9	-	-	-	1,438.9	-	-

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

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		13	
State/Federal Approval			
Bid/Construction		13	
Other			

BRIDGE

156th Street: Walnut Creek Bridge

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	222.0							222.0
Acquisition	-							
Construction	1,480.0							1,480.0
TOTAL	1,702.0	-	-	-	-	-	-	1,702.0

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

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

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

Justification: 156th Street will be a major north/south arterial and will provide access for western 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. It is anticipated that construction on this bridge will be completed in 2015.

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

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

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



SIDEWALKS

Various Locations

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	2,013.0	335.5	335.5	335.5	335.5	335.5	335.5	
TOTAL	2,013.0	-	335.5	335.5	335.5	335.5	335.5	

FUNDING SOURCES							
GOB	360.0	60.0	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	275.5
	-						
TOTAL	2,013.0	-	335.5	335.5	335.5	335.5	335.5

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

Description: Proposed is a new five-year program from 2010 through 2015+ to install approximately 63,000 linear feet of sidewalk throughout the community. Most of the new sidewalks will be west of 100th Street and address missing sidewalks on arterials and collector streets.

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

Project Status: Ongoing. As areas are identified and programmed for construction, the contributions from the funding sources will vary from the consistent amounts shown above for planning purposes.

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

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

SIDEWALKS

Deer Creek Trail: Connection to Raccoon Valley Trail

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	40.0					40.0		
Acquisition	-							
Construction	110.0					110.0		
TOTAL	150.0	-	-	-	-	150.0	-	

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

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input 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 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 for construction in 2014.

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

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.	07		
Survey/ Prel. Design		11	
Acquisition			
Assessment Schedule			
Plans		11	
State/Federal Approval		11	
Bid/Construction		14	
Other			



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STORM SEWER Drainage Improvements: Various Locations

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2010	2011	2012	2013	2014	2015+
Design	-						
Acquisition	-						
Construction	875.0	50.0	50.0	125.0	125.0	125.0	400.0
TOTAL	875.0	-	50.0	50.0	125.0	125.0	400.0

FUNDING SOURCES							
GOB	375.0			75.0	75.0	75.0	150.0
General	500.0	50.0	50.0	50.0	50.0	50.0	250.0
TOTAL	875.0	-	50.0	50.0	125.0	125.0	400.0

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

Description: 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 beyond.

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.	X		
Survey/ Prel. Design	X		
Acquisition			
Assessment Schedule			
Plans		10-14	X
State/Federal Approval			
Bid/Construction		10-14	X
Other			

STORM SEWER

104th Street and Justin Drive

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	36.0						36.0	
TOTAL	36.0	-	-	-	-	-	36.0	-

FUNDING SOURCES								
GOB	36.0						36.0	
	-							
	-							
TOTAL	36.0	-	-	-	-	-	36.0	-

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

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

Justification: This project has been requested by the owner of the adjacent property as an entrance to the area. The current ditch is in the public rights-of-way and has been a maintenance problem for the owner.

Project Status: The adjacent owner has had plans prepared for this project. A cost sharing option will be reviewed in advance of the project year.

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

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



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STREET

Annual Concrete Street Rehabilitation Program

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	7,379.3	723.1	748.4	445.6	801.7	276.5	4,384.0	
TOTAL	7,379.3	-	723.1	748.4	445.6	801.7	276.5	4,384.0

FUNDING SOURCES								
GOB	4,653.9		482.1	498.9	187.4	534.5	-	2,951.0
Road Use	2,725.4		241.0	249.5	258.2	267.2	276.5	1,433.0
	-							
TOTAL	7,379.3	-	723.1	748.4	445.6	801.7	276.5	4,384.0

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

Description: Proposed is an annual street rehabilitation program to provide full depth concrete patching at locations identified in the 2009 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 2012 project is separately scheduled in this CIP as the “Douglas Avenue Preservation Project – 100th Street to 111th Street”. The 2014 project is separately scheduled in this CIP as the “Aurora Avenue Preservation Project: 70th Street to 86th Street”.

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		10-14	X
Plans			
State/Federal Approval			
Bid/Construction		10-14	X
Other			

STREET

Aurora Avenue Preservation Project: 70th Street to 86th Street

COSTS (In 000' s)	ITEMIZED	2010	2011	2012	2013	2014	Unprogrammed
	TOTALS						2015+
Design	-						
Acquisition	-						
Construction	862.5					862.5	
TOTAL	862.5	-	-	-	-	862.5	-

FUNDING SOURCES							
GOB	432.5					432.5	
STP	430.0					430.0	
	-						
TOTAL	862.5	-	-	-	-	862.5	-

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

Description: Proposed is the concrete patching and a three inch asphalt overlay of Aurora Avenue from 70th Street to 86th 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. An application was submitted in Fall 2009 for the 2014 STP funding program.

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		13	
State/Federal Approval		14	
Bid/Construction		14	
Other			

STREET

Aurora Avenue and 112th Street

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	30.0							30.0
Acquisition	-							
Construction	280.0							280.0
TOTAL	310.0	-	-	-	-	-	-	310.0

FUNDING SOURCES								
GOB	310.0							310.0
	-							
	-							
TOTAL	310.0	-	-	-	-	-	-	310.0

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

Description: Proposed is the total reconstruction of this section of Aurora Avenue in 2015+.

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 2015+.

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

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

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

STREET

Aurora Avenue: 128th Street to 142nd Street

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	452.5		131.7					320.8
Acquisition	150.0							150.0
Construction	3,016.1	877.7						2,138.4
TOTAL	3,618.6	-	1,009.4	-	-	-	-	2,609.2

FUNDING SOURCES							
GOB	2,870.7	#	837.5				2,033.2
Spec Assmt	747.9		171.9				576.0
	-						
Sub-Total	3,618.6	-	1,009.4	-	-	-	2,609.2
Less Prior Debt Issued in 2009			(705.0)				
GOB remaining balance to issue			132.5				
Spec Assmt			171.9				
TOTAL	2,913.6		304.4				2,609.2

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

Description: Proposed is the paving of Aurora Avenue from 128th Street to 142nd Street.

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

Project Status: The project is in the development stage. Phase I – 2010: would pave a quarter mile along the frontage of the Webster Elementary School and Jeff Harm Park. Phase II – 2015+: would start one quarter mile west of 128th Street and extend to 142nd Street in 2015+. Approximately one-half of this Phase II is in the City of Grimes.

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	07		
Survey/ Prel. Design	09		
Acquisition	09		
Assessment Schedule		10	
Plans		09	
State/Federal Approval			
Bid/Construction		10	X
Other			

STREET

Aurora Avenue: Walnut Creek Regional Park

COSTS (In 000' s)	ITEMIZED TOTALS	U nprogrammed					
		2010	2011	2012	2013	2014	2015+
Design	111.8		111.8				
Acquisition	-						
Construction	745.2		745.2				
TOTAL	857.0	-	-	857.0	-	-	-

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

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

Description: Proposed is the 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, and an access for the development to Aurora Avenue.

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		11	
Acquisition			
Assessment Schedule			
Plans		11	
State/Federal Approval			
Bid/Construction		11	
Other			

STREET

Deer Creek Subdivision: Street Reconstruction

COSTS (In 000' s)	ITEMIZED TOTALS	U nprogrammed					
		2010	2011	2012	2013	2014	2015+
Design	-			-			
Acquisition	-						
Construction	850.0	850.0					
TOTAL	850.0	-	850.0	-	-	-	-

FUNDING SOURCES							
GOB	850.0		850.0				
	-						
	-						
TOTAL	850.0	-	850.0	-	-	-	-

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

Description: Proposed is a street paving project in the Deer Creek subdivision. This improvement project would remove the existing asphalt curbs, install concrete curbs and gutter for the entire plat, and resurface the streets with a 1-½ inch asphalt overlay. The storm sewer intakes and retaining walls would also be rebuilt as part of this project. The Deer Creek plat is located north of Hickman Road along Deer Creek Trail and Oak Brook Drive, and several side streets. The retaining walls at various locations were rebuilt in 2009.

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

STREET

Douglas Avenue Median

COSTS (In 000's)	ITEMIZED TOTALS						Unprogrammed
		2010	2011	2012	2013	2014	2015+
Design	582.8		50.0				532.8
Acquisition	-						
Construction	4,101.5						4,101.5
TOTAL	4,684.3	-	-	50.0	-	-	4,634.3

FUNDING SOURCES							
GOB	4,684.3			50.0			4,634.3
	-						
	-						
TOTAL	4,684.3	-	-	50.0	-	-	4,634.3

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

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

Description: Proposed in 2011 is a consultant to study 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. Douglas Avenue/Parkway is the City’s “east-west spine”, and is the City’s traditional “main” street.

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: A landscape architect would need to be selected to design beautification plans for the corridor, including identifying possible locations for public art and landscaping features. The plans are in the conceptual stage and would be constructed in seven phases; and would need to be advanced in order to be completed by the 2017 Centennial. Construction costs estimated for each phase. Although the years are unprogrammed, the tentative phases identified by staff are: Phase 1 (\$848.8K) from 100th St. to 109th St.; Phase 2 (\$334.8K) from 86th St. to North Walnut Creek; Phase 3 (\$866.8K) from Elm Drive to 83rd St.; Phase 4 (\$918.8K) from 83rd St. to 86th St., and from North Walnut Creek to 92nd St.; Phase 5 (\$242.8K) from 92nd St. to Mary Lynn Dr. Phase 6 (\$563.5K) from Mary Lynn Drive to Patricia Drive; and Phase 7 (\$908.8K) would complete the project from Patricia Drive to 100th Street.

Effect on Operating Budget: Decrease due to less

STREET Douglas Avenue Preservation Project: 100th Street to 111th Street

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	561.0			561.0				
TOTAL	561.0	-	-	-	561.0	-	-	

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

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

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

STREET

Douglas Parkway: 156th Street to West Corporate Limit

COSTS (In 000' s)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	233.4	233.4						
Acquisition	150.0	150.0						
Construction	1,556.1	1,556.1						
TOTAL	1,939.5	-	1,939.5	-	-	-	-	-

FUNDING SOURCES								
GOB	1,633.5		1,633.5					
Spc Assmt	306.0		306.0					
	-							
TOTAL	1,939.5	-	1,939.5	-	-	-	-	-

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

Description: Proposed is the construction of Douglas Parkway from 156th 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

Meredith Drive: 86th Street to NW Urbandale Dr.

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	283.0		50.0	233.0				
Acquisition	25.0			25.0				
Construction	1,801.0			1,801.0				
TOTAL	2,109.0	-	-	50.0	2,059.0	-	-	-

FUNDING SOURCES								
GOB	2,109.0			50.0	2,059.0			
	-							
	-							
TOTAL	2,109.0	-	-	50.0	2,059.0	-	-	-

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

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

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

Project Status: Plans are in the conceptual stage.

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

PROJECT STATUS	Comple- ed	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
		2010	2011	2012	2013	2014	2015+	
Design	427.7							427.7
Acquisition	150.0							150.0
Construction	3,511.2							3,511.2
TOTAL	4,088.9	-	-	-	-	-	-	4,088.9

FUNDING SOURCES								
GOB	1,586.1							1,586.1
Spc Assmt	458.3							458.3
Grimes	2,044.5							2,044.5
TOTAL	4,088.9	-	-	-	-	-	-	4,088.9

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

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

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

Project Status: The project is in the development stage and preliminary plans are not completed. Approximately one-half of this project is in the City of Grimes.

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

STREET

Meredith Drive: 142nd Street to 154th Street

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	427.7				427.7			
Acquisition	150.0				150.0			
Construction	3,357.2				3,357.2			
TOTAL	3,934.9	-	-	-	3,934.9	-	-	-

FUNDING SOURCES								
GOB	3,588.9				3,588.9			
Spc Assmt	346.0				346.0			
TOTAL	3,934.9	-	-	-	3,934.9	-	-	-

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

Description: Proposed is the construction of a four lane roadway for Meredith Drive, beginning at 142nd Street and extending west to 154th Street.

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

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

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

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

STREET

Meredith Drive: 156th Street to 170th Street

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	427.7						427.7	
Acquisition	150.0						150.0	
Construction	2,851.2						2,851.2	
TOTAL	3,428.9	-	-	-	-	-	3,428.9	

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

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

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

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

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

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

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

STREET

Meredith Drive: 170th Street to 184th Street

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	427.7						427.7	
Acquisition	150.0						150.0	
Construction	2,851.2						2,851.2	
TOTAL	3,428.9	-	-	-	-	-	3,428.9	

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

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

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

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

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

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

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

STREET

Northpark Drive Extension: 100th Street

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	243.0						243.0	
Acquisition	-							
Construction	1,620.0						1,620.0	
TOTAL	1,863.0	-	-	-	-	-	1,863.0	
FUNDING SOURCES								
TIF	1,342.2						1,342.2	
Spec Assmt	520.8						520.8	
TOTAL	1,863.0	-	-	-	-	-	1,863.0	

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

Description: This project would extend Northpark Drive as a three-lane roadway to the west of 100th Street and provide a connection to NW 54th Avenue, which is a common roadway with the City of Grimes. This extension would provide a vital east to west link for this business park area north of Interstate 35/80.

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

Project Status: The proposed phase would construct a 43-foot wide, three-lane roadway--one through lane in each direction, plus a left turn lane.

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

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

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

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2010	2011	2012	2013	2014	2015+
Design	116.2				116.2		
Acquisition	-						
Construction	1,125.0					1,125.0	
TOTAL	1,241.2	-	-	-	-	116.2	1,125.0

FUNDING SOURCES							
TIF	1,241.2					116.2	1,125.0
	-						
	-						
TOTAL	1,241.2	-	-	-	-	116.2	1,125.0

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

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

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

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

Effect on Operating Budget: None.

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

STREET N.W. 50th Avenue - Iowa Highway 141 North Ramp at I-35/80 Interchange to 128th Street

COSTS (In 000' s)	ITEMIZED TOTALS	2010	2011	2012	2013	2014	Unprogrammed 2015+
Design	-						
Acquisition	-						
Construction	11,657.0			11,657.0			
TOTAL	11,657.0	-	-	-	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		
TOTAL	11,657.0	-	-	-	11,657.0	-	-

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

Description: Proposed is the 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 128th 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. In Fall, 2009, an agreement was approved between Polk County as the lead agency, and the Cities of Grimes and Urbandale, for a technical memorandum to study the possible connection of NW 50 to Highway 141 and the north ramp of Interstate 35/80.

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

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		10	
Acquisition		10	
Assessment Schedule		10	
Plans		10	
State/Federal Approval		10	
Bid/Construction		12	
Other			

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

COSTS (In 000' s)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	448.0							448.0
Acquisition	-							
Construction	2,983.2							2,983.2
TOTAL	3,431.2	-	-	-	-	-	-	3,431.2

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

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

Description: Proposed is the construction of N.W. 54th Avenue (Waterford Road) from 1/2 mile east of 100th Street to approximately 1/3 mile west of 100th Street. This project would extend from the east corporate limit to the west corporate limit in this area of Waterford Road. The project would be a joint project with the Cities of Grimes and Johnston. The street would be constructed as a four-lane roadway.

Justification: N.W. 54th 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.			X
Survey/ Prel. Design			X
Acquisition			
Assessment Schedule			X
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

STREET

Plum Drive: 86th Street to 100th Street

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	422.0	422.0						
Acquisition	-							
Construction	3,635.1	3,635.1						
TOTAL	4,057.1	-	4,057.1	-	-	-	-	-
FUNDING SOURCES								
TIF	3,339.1	3,339.1						
Spec Assmt	718.0	718.0						
TOTAL	4,057.1	-	4,057.1	-	-	-	-	-

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

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

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

Project Status: Plans are under development.

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

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

STREET

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

COSTS (In 000's)	ITEMIZED TOTALS	U npro grammed					
		2010	2011	2012	2013	2014	2015+
Design	231.8						231.8
Acquisition	35.0						35.0
Construction	1,425.6						1,425.6
TOTAL	1,692.4	-	-	-	-	-	1,692.4

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

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

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

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

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

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

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

STREET

Waterford Road: 156th Street to 170th Street

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2010	2011	2012	2013	2014	2015+
Design	427.7						427.7
Acquisition	75.0						75.0
Construction	2,851.2						2,851.2
TOTAL	3,353.9	-	-	-	-	-	3,353.9

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

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

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 Urbandale as development occurs.

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

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

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

STREET

70th Street: Streetscape

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	60.0						60.0	
Acquisition	-							
Construction	660.0						660.0	
TOTAL	720.0	-	-	-	-	-	720.0	

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

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

Description: Proposed is the continued installation of streetscape streetlights and pedestrian lights on 70th Street. This project would involve the installation of streetscape sidewalks with paver modules and street lighting, from Urbandale Avenue to the Urbandale Historical Society Olmsted-Urban House at Airline Avenue. It is anticipated that the street lighting would include energy efficient LED lighting to be consistent with the street lighting and pedestrian lighting on Douglas Avenue from the east corporate limits to 75th Street, as proposed in the Street Lighting section of the CIP.

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

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

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

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

STREET

75th Street and Douglas Avenue: Turn Lanes

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	66.0						66.0	
Acquisition	150.0						150.0	
Construction	440.0						440.0	
TOTAL	656.0	-	-	-	-	-	656.0	

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

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

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

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

Project Status: The project is in the development stage.

Effect on Operating Budget: None.

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

STREET 83rd Street and Douglas Avenue: Left Turn Lane

COSTS (In 000' s)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	10.0							10.0
Acquisition	-							
Construction	65.0							65.0
TOTAL	75.0	-	-	-	-	-	-	75.0

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

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

Description: Proposed is the widening of the north leg of the intersection of 83rd Street and Douglas Avenue to allow for a dedicated southbound left turn lane.

Justification: The southbound movement at this intersection tends to shut down when one vehicle attempts to turn left. With the addition of the dedicated southbound left turn lane, this will increase the capacity of the intersection.

Project Status: Plans need to be developed.

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

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

STREET 86th Street and Douglas Avenue: Intersection Project

COSTS (In 000's)	ITEMIZED TOTALS	2010	2011	2012	2013	2014	Unprogrammed 2015+
Design	-						
Acquisition	-						
Construction	882.0		882.0				
TOTAL	882.0	-	-	882.0	-	-	-

FUNDING SOURCES							
GOB	402.0			402.0			
State CMAQ/ICA	480.0			480.0			
	-						
TOTAL	882.0	-	-	882.0	-	-	-

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

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

Description: Proposed is an intersection improvement project at 86th 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, installing a south bound right at the City complex and lengthening the north 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. In Fall, 2009, the City applied for CMAQ/ICAAP funding.

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

STREET

86th Street and Northpark Drive: Turn Lanes

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	110.1	110.1						
Acquisition	50.0	50.0						
Construction	684.7	684.7						
TOTAL	844.8	-	844.8	-	-	-	-	-

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

@ the TIF was issued in 2008, project construction delayed from 2009 to 2010.

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

Description: Proposed is the construction of dual left turn lanes for north and south bound 86th Street at Northpark Drive.

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

Project Status: The project is in the development stage.

Effect on Operating Budget: Slightly increase the amount of paving to maintain.

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

STREET

100th Street Extension

COSTS (In 000' s)	ITEMIZED TOTALS	Unprogrammed					
		2010	2011	2012	2013	2014	2015+
Design	263.4				100.0	163.4	
Acquisition	-						
Construction	2,036.6					2,036.6	
TOTAL	2,300.0	-	-	-	100.0	2,200.0	-

FUNDING SOURCES							
TIF	918.0				100.0	818.0	
Private-Develop	462.0					462.0	
STP	920.0					920.0	
TOTAL	2,300.0	-	-	-	100.0	2,200.0	-

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

Description: Proposed is the construction of 100th Street from the Interstate 35/80 Bridge to N.W. 54th Avenue. This project would provide for the expansion of 100th Street from just north of Interstate 35/80 to just south of 54th Avenue, from a rural cross section 2 lane roadway to an urban 4 lane roadway. Grading and storm sewer are included in the project.

Justification: As the volume of traffic increases on 100th Street, the existing temporary asphalt paving will deteriorate. 100th Street provides access to Northpark Drive and Plum Drive which will have future retail and office park developments, and 100th Street also provides access from Urbandale to Grimes and Johnston.

Project Status: Plans are in the conceptual stage. 100th Street will be constructed with two through lanes in each direction, with left turn lanes. In Fall, 2009, the City applied for STP funding for 40% of the project cost.

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.			
Survey/ Prel. Design		12	
Acquisition			
Assesment Schedule		13	
Plans		13	
State/Federal Approval			
Bid/Construction		14	
Other			

STREET

100th Street Interchange

COSTS (In 000' s)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	3,650.0						3,650.0	
Acquisition	2,000.0						2,000.0	
Construction	15,850.0						15,850.0	
TOTAL	21,500.0	-	-	-	-	-	21,500.0	
FUNDING SOURCES								
TIF	2,425.0						2,425.0	
Federal	4,850.0						4,850.0	
County	4,225.0						4,225.0	
IDOT	10,000.0						10,000.0	
TOTAL	21,500.0	-	-	-	-	-	21,500.0	

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

Description: Proposed is the construction of a full diamond interchange at Interstate 35/80.

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

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

Effect on Operating Budget: No change in operating budget.

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

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

STREET

100th Street Preservation Project: Hickman Road to Douglas Avenue

COSTS (In 000' s)	ITEMIZED TOTALS	U nprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	1,437.0	1,437.0						
TOTAL	1,437.0	-	1,437.0	-	-	-	-	-
FUNDING SOURCES								
GOB	48.0	48.0						
STP	189.0	189.0						
Federal Stimulus	1,200.0	1,200.0						
TOTAL	1,437.0	-	1,437.0	-	-	-	-	-

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 concrete patching and a three inch asphalt overlay of 100th 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. In Summer, 2009, the City approved an IDOT agreement for Federal stimulus funding and STP funding to advance this project from 2013 to 2010.

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

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

STREET

100th Street and NW 54th Street Intersection

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2010	2011	2012	2013	2014	2015+
Design	675.0				675.0		
Acquisition	75.0				75.0		
Construction	3,750.0				3,750.0		
TOTAL	4,500.0	-	-	-	4,500.0	-	-
FUNDING SOURCES							
TIF	1,372.4				1,372.4		
STP	1,755.0				1,755.0		
Johnston	686.3				686.3		
Grimes	686.3				686.3		
TOTAL	4,500.0	-	-	-	4,500.0	-	-

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

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

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

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

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	05		
Survey/ Prel. Design		13	
Acquisition		13	
Assessment Schedule			
Plans		13	
State/Federal Approval		13	
Bid/Construction		13	
Other			

STREET

111th Street Paving

COSTS (In 000's)	ITEMIZED TOTALS							U nprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	93.2							93.2
Acquisition	150.0							150.0
Construction	621.0							621.0
TOTAL	864.2	-	-	-	-	-	-	864.2

FUNDING SOURCES								
GOB	624.6							624.6
Spc Assmt	239.6							239.6
	-							
TOTAL	864.2	-	-	-	-	-	-	864.2

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

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

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

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

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

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

STREET

111th Street: Right Turn Lane at Douglas Avenue

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	15.0							15.0
Acquisition	-							
Construction	100.0							100.0
TOTAL	115.0	-	-	-	-	-	-	115.0
FUNDING SOURCES								
TIF	115.0							115.0
	-							
	-							
TOTAL	115.0	-	-	-	-	-	-	115.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input 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 right turn lane on the north leg of 111th Street.

Justification: The right turn lane will help reduce backups on 111th Street during the evening rush. Most of the traffic is heading to the west to the Interstate.

Project Status: This project is in the study and concept stage

Effect on Operating Budget: This will have no impact on the operating budget.

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

STREET

121st Street Improvements: Douglas Parkway to Meredith Drive

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	100.0		100.0					
Acquisition	-							
Construction	2,700.0	65.0		2,635.0				
TOTAL	2,800.0	-	65.0	100.0	2,635.0	-	-	-
FUNDING SOURCES								
State	1,350.0	32.5		1,317.5				
TIF	1,450.0	@	32.5	100.0	1,317.5			
	-							
Sub-Total	2,800.0	-	65.0	100.0	2,635.0	-	-	-
Less Prior TIF Debt Issued			(32.5)					
TOTAL	2,767.5		32.5	100.0	2,635.0	-	-	-

@ the TIF was issued in 2009--have 18 months from date issued to complete.

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 addition of a south bound left turn lane on 121st Street at Douglas Parkway, and the widening of 121st Street to five lanes from Douglas Parkway to Meredith Drive.

Justification: This project would add capacity to 121st Street to ease congestion in the area.

Project Status: This project is in the planning stage. Phase I: 2010: Proposed is the addition of a south bound left turn lane on 121st Street at Douglas Parkway. Phase II: 2012: In addition, approximately 2,600 feet of 121st Street would be widened from a two lane width to a five lane width to provide additional capacity. The City will submit an application to the State for funding assistance for both phases.

Effect on Operating Budget: None

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design		09	
Acquisition			
Assessment Schedule			
Plans		11	
State/Federal Approval			
Bid/Construction		10, 12	
Other			

STREET

128th Street: Hickman Road to Douglas Parkway

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	164.0					164.0		
Acquisition	100.0					100.0		
Construction	1,836.0					1,836.0		
TOTAL	2,100.0	-	-	-	-	2,100.0	-	

FUNDING SOURCES								
GOB	2,100.0					2,100.0		
	-							
	-							
TOTAL	2,100.0	-	-	-	-	2,100.0	-	

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

Description: Proposed is the widening of 128th 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. This is the last section of the two-lane roadway on 128th Street from Hickman Road to the north corporate line which is ½ mile north of Meredith Drive.

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.	X		
Survey/ Prel. Design		12	
Acquisition		12	
Assessment Schedule			
Plans		12	
State/Federal Approval			
Bid/Construction		14	
Other			

STREET

142nd Street: Aurora Avenue to Meredith Drive

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	213.8							213.8
Acquisition	75.0							75.0
Construction	1,425.6							1,425.6
TOTAL	1,714.4	-	-	-	-	-	-	1,714.4

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

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

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

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

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

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

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

STREET 142nd Street: Hickman Road to Walnut Creek Bridge

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	95.0							95.0
Acquisition	75.0							75.0
Construction	925.0							925.0
TOTAL	1,095.0	-	-	-	-	-	-	1,095.0

FUNDING SOURCES								
GOB	1,095.0							1,095.0
	-							
	-							
TOTAL	1,095.0	-	-	-	-	-	-	1,095.0

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

Description: Proposed is the widening of 142nd 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 2015+.

Effect on Operating Budget: None.

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

STREET

142nd Street: Meredith Drive to North Corporate Limit

COSTS (In 000' s)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	213.8						213.8	
Acquisition	75.0						75.0	
Construction	1,425.6						1,425.6	
TOTAL	1,714.4	-	-	-	-	-	1,714.4	

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

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

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

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

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

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

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

STREET

142nd Street: Ridgemont Drive to Aurora Avenue

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	115.2							115.2
Acquisition	150.0							150.0
Construction	766.8							766.8
TOTAL	1,032.0	-	-	-	-	-	-	1,032.0

FUNDING SOURCES								
GOB	412.6							412.6
Spc Assmt	206.8							206.8
Grimes	412.6							412.6
TOTAL	1,032.0	-	-	-	-	-	-	1,032.0

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

Description: Proposed is the construction of the first two lanes of a future four-lane 142nd Street. This project would start at Ridgemont Drive and extend to Aurora Avenue. One-half of this roadway is in the City of Grimes.

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

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

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

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

STREET

156th Street: Meredith Drive to Waterford Road

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	427.7					200.0	227.7	
Acquisition	150.0						150.0	
Construction	2,857.2						2,857.2	
TOTAL	3,434.9	-	-	-	-	200.0	3,234.9	

FUNDING SOURCES							
GOB	2,666.1					200.0	2,466.1
Spc Assmt	768.8						768.8
	-						
TOTAL	3,434.9	-	-	-	-	200.0	3,234.9

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

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

Justification: 156th Street is an arterial street that carries a substantial amount of the north/south traffic in this area. One-half of the cost of the pavement would be assessed to the adjoining property owners.

Project Status: The future project is in the development stage and preliminary plans are not completed. It is anticipated that construction on this street will be completed in 2014.

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

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

STREET

156th Street: Waterford Road to Meadow Drive

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	427.7							427.7
Acquisition	150.0							150.0
Construction	2,857.2							2,857.2
TOTAL	3,434.9	-	-	-	-	-	-	3,434.9

FUNDING SOURCES								
GOB	2,666.1							2,666.1
Spc Assmt	768.8							768.8
	-							
TOTAL	3,434.9	-	-	-	-	-	-	3,434.9

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

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

Justification: 156th Street is an arterial street that carries a substantial amount of the north/south traffic in this area. One-half of the cost of the pavement would be assessed to the adjoining property owners.

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

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

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



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STREET LIGHTING Douglas Avenue: LED 62nd Street to 75th Street

COSTS (In 000's)	ITEMIZED TOTALS	2010	2011	2012	2013	2014	Unprogrammed 2015+
Design	-						
Acquisition	-						
Construction	168.1	168.1					
TOTAL	168.1	-	168.1	-	-	-	-
FUNDING SOURCES							
Federal (ARRA s)	82.9	82.9					
County (Prairie M	85.2	85.2					
	-						
TOTAL	168.1	-	168.1	-	-	-	-

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

Description: Proposed in 2010 is the installation of LED street lighting on Douglas Avenue from the east corporate limits/62nd Street to 70th Street as Phase 1, and completing it as Phase 2 from 70th to 75th Street. This project would refurbish and retrofit approximately 135 streetscape and pedestrian light poles from sodium florescent lights to energy efficient LED lights.

Justification: The existing streetscape and pedestrian lights along the Douglas Avenue corridor in DUNA are not as energy efficient as LED lighting.

Project Status: Plans need to be developed. Phase 1 - The City received Federal ARRA 2009 stimulus funding for the initial phase to retrofit 64 lights on Douglas Avenue from the east corporate limits at Merle Hay Mall to 70th Street. Phase 2 - The City has applied for County funding (Prairie Meadows) to complete the transition of 73 lights on Douglas Avenue from 70th Street to 75th Street. Since the City owns the decorative light poles, the utility rebate would not apply.

Effect on Operating Budget: Cost to operate street light is approximately \$500 annually.

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

STREET LIGHTING Douglas Avenue: 109th Street to Interstate 35/80

COSTS (In 000's)	ITEMIZED TOTALS	2010	2011	2012	2013	2014	Unprogrammed 2015+
Design	-						
Acquisition	-						
Construction	40.0	40.0					
TOTAL	40.0	40.0	-	-	-	-	-
FUNDING SOURCES							
GOB	40.0	40.0					
	-						
	-						
Sub-Total	40.0	40.0	-	-	-	-	-
Less Prior Debt Issued in 2009		(40.0)					
TOTAL	-	-					

@ the GOB was issued in 2009--have 18 months from issue to complete.

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

Description: Proposed is the installation of street lighting on Douglas Avenue from 109th Street to the Interstate 35/80 interchange. As proposed, 7 median steel poles with dual mast arms would be installed.

Justification: Currently, there is no street lighting in this section of Douglas Avenue.

Project Status: Plans will be designed by MidAmerican Energy.

Effect on Operating Budget: Increase the operating budget by \$500 annually.

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

STREET LIGHTING 128th Street: Hickman Road to Douglas Pkwy

COSTS (In 000's)	ITEMIZED TOTALS	2010	2011	2012	2013	2014	Unprogrammed 2015+
Design	-						
Acquisition	-						
Construction	120.0					120.0	
TOTAL	120.0	-	-	-	-	120.0	-

FUNDING SOURCES							
GOB	120.0					120.0	
	-						
	-						
TOTAL	120.0	-	-	-	-	120.0	-

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

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

Justification: The traffic volume has increased along 128th Street. The existing street lighting is insufficient due to service gaps, and inconsistent set back distances and illumination.

Project Status: Plans need to be developed.

Effect on Operating Budget: Cost to operate street light is approximately \$500 annually.

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.	07		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		11	
State/Federal Approval			
Bid/Construction		14	
Other			



TRAFFIC SIGNAL

Douglas Avenue and 75th Street

COSTS (In 000' s)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	20.0							20.0
Acquisition	-							
Construction	120.0							120.0
TOTAL	140.0	-	-	-	-	-	-	140.0

FUNDING SOURCES								
GOB	140.0							140.0
	-							
	-							
TOTAL	140.0	-	-	-	-	-	-	140.0

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

Description: Proposed is the replacement of a traffic signal at the intersection of Douglas Avenue and 75th Street.

Justification: The current traffic signal was installed in 1974 and has increased maintenance needs.

Project Status: No plans have been prepared.

Effect on Operating Budget: Decrease \$500 annually by eliminating maintenance costs.

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

TRAFFIC SIGNAL

Hickman Road and 133rd Street

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	20.0						20.0	
Acquisition	-							
Construction	120.0						120.0	
TOTAL	140.0	-	-	-	-	-	140.0	

FUNDING SOURCES							
GOB	70.0						70.0
Clive	70.0						70.0
	-						
TOTAL	140.0	-	-	-	-	-	140.0

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

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

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

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

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

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

TRAFFIC SIGNAL Hickman Road: Entrance to Deerfield Dev.

COSTS (In 000's)	ITEMIZED TOTALS								Unprogrammed
		2010	2011	2012	2013	2014	2015+	2015+	
Design	20.0		20.0						
Acquisition	-								
Construction	120.0		120.0						
TOTAL	140.0	-	-	140.0	-	-	-	-	-

FUNDING SOURCES									
Private	140.0			140.0					
	-								
TOTAL	140.0	-	-	140.0	-	-	-	-	-

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

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

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

Project Status: An IDOT Master Plan Agreement regarding U.S. Highway 6 / Hickman Road was approved by the City Council on October 28, 2003. This agreement identifies future traffic signal locations. A signal warrant study has been completed and it determined that warrants were not met, deferring this project until 2010 or later.

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

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.	05		
Survey/ Prel. Design			
Acquisition			
Assesment Schedule			
Plans		10	
State/Federal Approval		10	
Bid/Construction		11	
Other			

TRAFFIC SIGNAL

Hickman Road and 149th Street

COSTS (In 000's)	ITEMIZED TOTALS							U nprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	20.0							20.0
Acquisition	-							
Construction	120.0							120.0
TOTAL	140.0	-	-	-	-	-	-	140.0

FUNDING SOURCES								
GOB	35.0							35.0
Clive	105.0							105.0
	-							
TOTAL	140.0	-	-	-	-	-	-	140.0

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

Description: Proposed is the installation of a traffic signal at 149th Street and Hickman Road / U.S. Highway 6. Urbandale would be responsible for ¼ of the signal cost and the City of Clive would be responsible for ¾ of the cost.

Justification: As traffic volumes increase on Hickman Road, a traffic signal may be needed to help the residential traffic on 149th Street to access Hickman Road.

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

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

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

TRAFFIC SIGNAL

Merle Hay Road Traffic Signal Interconnect

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	23.0	23.0						
TOTAL	23.0	-	23.0	-	-	-	-	-

FUNDING SOURCES								
TIF	23.0		23.0					
	-							
	-							
TOTAL	23.0	-	23.0	-	-	-	-	-

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

Description: The 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- ed	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design		09	
Acquisition			
Assessment Schedule			
Plans		09	
State/Federal Approval		09	
Bid/Construction		10	
Other			

TRAFFIC SIGNAL

70th Street and Aurora Avenue

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	15.0							15.0
Acquisition	-							
Construction	100.0							100.0
TOTAL	115.0	-	-	-	-	-	-	115.0

FUNDING SOURCES								
GOB	115.0							115.0
	-							
	-							
TOTAL	115.0	-	-	-	-	-	-	115.0

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

Description: Proposed is the installation of a traffic signal at the intersection of 70th Street and Aurora Avenue.

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

Project Status: Plans are in the conceptual stage.

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

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

TRAFFIC SIGNAL

86th Street and Aurora Avenue

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	20.0							20.0
Acquisition	-							
Construction	125.0							125.0
TOTAL	145.0	-	-	-	-	-	-	145.0

FUNDING SOURCES								
GOB	145.0							145.0
	-							
	-							
TOTAL	145.0	-	-	-	-	-	-	145.0

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

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

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

Project Status: Plans need to be developed.

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

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

TRAFFIC SIGNAL

100th Street and Northpark Drive

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	15.0							15.0
Acquisition	-							
Construction	160.0							160.0
TOTAL	175.0	-	-	-	-	-	-	175.0

FUNDING SOURCES								
TIF	175.0							175.0
	-							
	-							
TOTAL	175.0	-	-	-	-	-	-	175.0

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

Description: Proposed is the installation of a traffic signal at 100th Street and Northpark Drive. In 2009, Northpark Drive was extended to 100th Street. As proposed, this signal would be installed in the same year as the traffic signal at NW54th Avenue and 100th Street.

Justification: As traffic increases on 100th Street and as Northpark continues to build out, the need for a traffic signal has increased. This traffic signal will help relieve the congestion at 86th Street and Northpark Drive.

Project Status: The project needs to be designed.

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

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

TRAFFIC SIGNAL

100th Street and Plum Drive

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	15.0				15.0			
Acquisition	-							
Construction	156.4				156.4			
TOTAL	171.4	-	-	-	171.4	-	-	

FUNDING SOURCES							
TIF	103.9				103.9		
Private	67.5				67.5		
	-						
TOTAL	171.4	-	-	-	171.4	-	-

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

Description: Proposed is the installation of a traffic signal at the intersection of 100th Street and Plum Drive.

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

Project Status: Plans are in the conceptual stage. Private funding would be secured as part of a development agreement.

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

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

TRAFFIC SIGNAL

104th Street and Meredith Drive

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	15.0	15.0						
Acquisition	-							
Construction	153.0	153.0						
TOTAL	168.0	-	168.0	-	-	-	-	-

FUNDING SOURCES								
GOB	168.0		168.0					
	-							
	-							
TOTAL	168.0	-	168.0	-	-	-	-	-

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

Description: Proposed is the installation of a traffic signal at the intersection of 104th Street and Meredith Drive.

Justification: Traffic volume at this intersection has increased enough to warrant the installation of a traffic signal.

Project Status: Plans are in the conceptual stage.

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

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

TRAFFIC SIGNAL

109th Street and Douglas Avenue

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	10.0	10.0						
Acquisition	-							
Construction	75.0	75.0						
TOTAL	85.0	-	85.0	-	-	-	-	-

FUNDING SOURCES								
TIF	85.0	85.0						
	-							
	-							
TOTAL	85.0	-	85.0	-	-	-	-	-

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 modification of an existing traffic signal at the intersection of 109th Street and Douglas Avenue to allow for protected left turn movements on the north and south legs of the intersection.

Justification: This intersection experiences backups in the evening rush because it does not have protected left turn movements for the north and south movements

Project Status: Plans are in the conceptual stage.

Effect on Operating Budget: Since there is an existing signal, there should not effect the operating budget.

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

TRAFFIC SIGNAL

128th Street and Aurora Avenue

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	15.0		15.0					
Acquisition	-							
Construction	130.0			130.0				
TOTAL	145.0	-	-	15.0	130.0	-	-	-

FUNDING SOURCES								
TIF	145.0			15.0	130.0			
	-							
	-							
TOTAL	145.0	-	-	15.0	130.0	-	-	-

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

Description: Proposed is the installation of a traffic signal at the intersection of 128th Street and Aurora Avenue adjacent to Webster Elementary School. 128th Street was reconstructed in 2008 and Aurora Avenue will be reconstructed in 2010.

Justification: As traffic volumes increase on 128th Street and Aurora Avenue, the need for this traffic signal increases. This traffic signal will be a safe school crossing for the students attending the adjacent Webster Elementary School.

Project Status: Project will be designed in 2011.

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

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

TRAFFIC SIGNAL

128th Street and Plum Drive

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	15.0					15.0		
Acquisition	-							
Construction	120.0					120.0		
TOTAL	135.0	-	-	-	-	135.0	-	

FUNDING SOURCES								
Private	135.0					135.0		
	-							
	-							
TOTAL	135.0	-	-	-	-	135.0	-	

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

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

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

Project Status: Plans are in the conceptual stage.

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

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.		06	
Survey/ Prel. Design		12	
Acquisition			
Assessment Schedule			
Plans		12	
State/Federal Approval			
Bid/Construction		14	
Other			

TRAFFIC SIGNAL

156th Street and Douglas Parkway

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	15.0				15.0			
Acquisition	-							
Construction	140.0					140.0		
TOTAL	155.0	-	-	-	-	15.0	140.0	-

FUNDING SOURCES								
GOB	155.0					15.0	140.0	
	-							
	-							
TOTAL	155.0	-	-	-	-	15.0	140.0	-

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

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

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

Project Status: Plans are in the conceptual stage.

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

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	06		
Survey/ Prel. Design		13	
Acquisition			
Assessment Schedule			
Plans		13	
State/Federal Approval			
Bid/Construction		14	
Other			

TRAFFIC SIGNAL

156th Street and Meredith Drive

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	15.0							15.0
Acquisition	-							
Construction	140.0							140.0
TOTAL	155.0	-	-	-	-	-	-	155.0

FUNDING SOURCES								
Private	155.0							155.0
	-							
	-							
TOTAL	155.0	-	-	-	-	-	-	155.0

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

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

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

Project Status: Plans are in the conceptual stage.

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

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



WATER 71st St. Water Main: Prairie Avenue to Airline Avenue

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	77.0	77.0						
TOTAL	77.0	-	77.0	-	-	-	-	-

FUNDING SOURCES								
Water Rev.	77.0		77.0					
	-							
	-							
TOTAL	77.0	-	77.0	-	-	-	-	-

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

Description: Proposed is the installation of approximately 700 feet of 8 inch PVC water main in 71st Street, from Prairie Avenue to Airline Avenue.

Justification: This project would replace an existing 4 inch main with an 8 inch main. The new main would improve fire flows and service to the area.

Project Status: The project is scheduled for Fall, 2011 construction.

Effect on Operating Budget: None

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

WATER 72nd St. Water Main: Maple Drive to Hickman Road

COSTS (In 000' s)	ITEMIZED TOTALS	U nprogrammed					
		2010	2011	2012	2013	2014	2015+
Design	-	-					-
Acquisition	-						
Construction	303.6	303.6					-
TOTAL	303.6	-	303.6	-	-	-	-

FUNDING SOURCES							
Water Rev	303.6	303.6					-
	-						
TOTAL	303.6	-	303.6	-	-	-	-

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

Description: Proposed is the installation of 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.	X		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		10	
State/Federal Approval			
Bid/Construction		10	
Other			

WATER Winston Avenue Water Main: 70th Street to 71st Street

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	77.0		77.0					
TOTAL	77.0	-	-	77.0	-	-	-	

FUNDING SOURCES							
Water Rev.	77.0			77.0			
	-						
	-						
TOTAL	77.0	-	-	77.0	-	-	-

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

Description: Proposed is the installation of approximately 700 feet of 8 inch water main in Winston Avenue, from 70th Street to 71st Street.

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

Project Status: The project is scheduled for Fall, 2011 construction.

Effect on Operating Budget: None

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

WATER 71st St. Water Main: Prairie Avenue to Aurora Avenue

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2010	2011	2012	2013	2014	2015+
Design	-						
Acquisition	-						
Construction	77.0		77.0				
TOTAL	77.0	-	-	77.0	-	-	-

FUNDING SOURCES							
Water Rev	77.0			77.0			
	-						
	-						
TOTAL	77.0	-	-	77.0	-	-	-

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

Description: Proposed is the installation of 700 feet of 8 inch PVC water main in 71st Street, from Prairie Avenue to Aurora Avenue.

Justification: This project would replace an existing 4 inch main with an 8 inch main. The new main would improve fire flows and service to the area.

Project Status: The project is scheduled for Fall, 2011 construction.

Effect on Operating Budget: None

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

WATER

100th St. Water Main: North to Northpark Drive

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	48.0		48.0					
TOTAL	48.0	-	-	48.0	-	-	-	-

FUNDING SOURCES								
Water Rev	48.0			48.0				
	-							
	-							
TOTAL	48.0	-	-	48.0	-	-	-	-

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

Description: Proposed is the installation of approximately 1,600 feet of 16 inch water main along 100th Street, north to Northpark Drive. The main would be installed by the developer, and the Water Utility would cost share in the main.

Justification The 16 inch main will be needed to supply water service and accommodate development north of Interstate 35/80.

Project Status: Preliminary studies have been completed; plans need to be developed.

Effect on Operating Budget: None

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

WATER

114th Street: Paint Water Tower

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	250.0		250.0					
TOTAL	250.0	-	-	250.0	-	-	-	-

FUNDING SOURCES								
Water Rev.	250.0			250.0				
	-							
	-							
TOTAL	250.0	-	-	250.0	-	-	-	-

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

Description: This project would sand blast and repaint the water tower at 114th 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		11	
State/Federal Approval			
Bid/Construction		11	
Other			

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

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	169.0			169.0				
TOTAL	169.0	-	-	-	169.0	-	-	

FUNDING SOURCES							
Water Rev.	169.0				169.0		
	-						
	-						
TOTAL	169.0	-	-	-	169.0	-	-

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

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

Justification: This project would replace an existing 10 inch water main with a 12 inch PVC main. The new main would improve fire flows and service to the area, and reduce the number of breaks in the area.

Project Status: The project is scheduled for Fall, 2012 construction.

Effect on Operating Budget: None

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

WATER Meredith Drive Water Main: 132nd Street to 142nd Street

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	105.6			105.6				
TOTAL	105.6	-	-	-	105.6	-	-	

FUNDING SOURCES							
Water Rev.	105.6				105.6		
	-						
	-						
TOTAL	105.6	-	-	-	105.6	-	-

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

Description: Proposed is the installation of 3,520 feet of 16 inch water main in Meredith Drive, from 132nd Street to 142nd Street. The Water Utility and developer would cost share to upsized 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, 2012 construction.

Effect on Operating Budget: None

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

WATER 83rd St. Water Main: Madison Avenue to Aurora Avenue

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	220.0			220.0				
TOTAL	220.0	-	-	-	220.0	-	-	-

FUNDING SOURCES								
Water Rev	220.0				220.0			
	-							
TOTAL	220.0	-	-	-	220.0	-	-	-

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

Description: Proposed is the installation of approximately 2,000 feet of 8 inch PVC water main in 83rd 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: 70th Street to 72nd Street

COSTS (In 000's)	ITEMIZED TOTALS	2010	2011	2012	2013	2014	Unprogrammed 2015+
Design	-						
Acquisition	-						
Construction	143.0				143.0		
TOTAL	143.0	-	-	-	143.0	-	-

FUNDING SOURCES							
Water Rev.	143.0				143.0		
	-						
	-						
TOTAL	143.0	-	-	-	143.0	-	-

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

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

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

Project Status: The project is scheduled for Fall, 2013 construction.

Effect on Operating Budget: None.

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

WATER Oliver Smith Drive Water Main: 70th Street to 72nd Street

COSTS (In 000's)	ITEMIZED TOTALS	2010	2011	2012	2013	2014	U nprogrammed 2015+
Design	-						
Acquisition	-						
Construction	143.0				143.0		
TOTAL	143.0	-	-	-	-	143.0	-

FUNDING SOURCES							
Water Rev	143.0					143.0	
	-						
	-						
TOTAL	143.0	-	-	-	-	143.0	-

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

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

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

Project Status: The project is scheduled for Fall, 2013 construction.

Effect on Operating Budget: None.

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

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

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	290.4					290.4		
TOTAL	290.4	-	-	-	-	-	290.4	

FUNDING SOURCES							
Water Rev.	290.4					290.4	
	-						
	-						
TOTAL	290.4	-	-	-	-	-	290.4

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

Description: Proposed is the installation of 2,640 feet of 8 inch PVC water main in 70th Street, from Douglas Avenue to Aurora Avenue.

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

Project Status: The project is scheduled for Fall, 2014 construction.

Effect on Operating Budget: None

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

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

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	137.5					137.5		
TOTAL	137.5	-	-	-	-	137.5	-	

FUNDING SOURCES							
Water Rev.	137.5					137.5	
	-						
	-						
TOTAL	137.5	-	-	-	-	137.5	-

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

Description: Proposed is the installation of 1,250 feet of 8 inch PVC water main in 70th 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		14	
State/Federal Approval			
Bid/Construction		14	
Other			

WATER Dellwood Drive Water Main: Roseland Drive to 78th St.

COSTS (In 000's)	ITEMIZED TOTALS	U nprogrammed					
		2010	2011	2012	2013	2014	2015+
Design	-	-					-
Acquisition	-						
Construction	110.0						110.0
TOTAL	110.0	-	-	-	-	-	110.0

FUNDING SOURCES							
Water Rev	110.0						110.0
	-						
	-						
TOTAL	110.0	-	-	-	-	-	110.0

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

Description: Proposed is the installation of approximately 1,000 feet of 8 inch PVC water main in Dellwood Drive from Roseland Drive to 78th Street.

Justification This project would replace existing 6 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: Plans need to be completed. The project is scheduled for Fall , 2015 construction.

Effect on Operating Budget: None

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		15	
State/Federal Approval			
Bid/Construction		15	
Other			

WATER Maryland Drive Water Main: 68th Street to 72nd Street

COSTS (In 000's)	ITEMIZED	U nprogrammed					
	TOTALS	2010	2011	2012	2013	2014	2015+
Design	-	-					-
Acquisition	-						
Construction	220.0						220.0
TOTAL	220.0	-	-	-	-	-	220.0

FUNDING SOURCES							
Water Rev	220.0						220.0
	-						
	-						
TOTAL	220.0	-	-	-	-	-	220.0

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

Description: Proposed is the installation of approximately 2,000 feet of 8 inch PVC water main in Maryland Drive, 68th Street to 72nd Street.

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: Plans need to be completed. The project is scheduled for Fall, 2015 construction.

Effect on Operating Budget: None

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		15	
State/Federal Approval			
Bid/Construction		15	
Other			

