



CITY OF URBANDALE, IOWA

CAPITAL IMPROVEMENTS PROGRAM

2011 - 2016



CHARLES GABUS MEMORIAL TREE PARK & GARDENS - DEDICATED 2010

Capital Improvements Program 2011 – 2016+

City of Urbandale, Iowa

Adopted: December 28, 2010



CIP Committee Members

John Forbes – City Council, CIP Chair
Mary Polson – City Council,
Mark Courter – Parks and Recreation Commission
Jeff Dworek – At Large
Julie Haggerty – At Large
Dave Hansen – Urbandale Development Association
Jeff Hatfield – Planning and Zoning Commission
Steve Lytle – At Large
Marlyn McKeen – Library Board of Trustees
Gary Thomas – At Large
Wayne Van Heuvelen – Planning and Zoning Commission
Mark Wierson – Urbandale Community School District
David Wilkerson – Waukee Community School District

City Staff

A.J. Johnson, City Manager
John Andrasko, Director of Technology
Paul Dekker, Director of Community Development
Richard Foust, Water Department General Manager
Jan Herke, Director of Parks and Recreation / Community Education
Jennifer Hubbard, Director of Human Resources
Jerry Holt, Fire Chief
Kim Keisler, Assistant Finance Director
John Konior, Assistant to the City Manager
Nicole Lamb, Finance Director
John Larson, Assistant City Engineer
Debra Mains, City Clerk
Katherine Manion, Library Director
Ross McCarty, Police Chief
David McKay, Director of Engineering and Public Works
Su Zanna K. Prophet, Assistant City Manager





December 28, 2010

Members of the City Council
City of Urbandale
Urbandale, Iowa

Re: 2011-2016 Capital Improvements
Program

On behalf of the Capital Improvements Committee, I am pleased to submit the recommended 2011-2016 Capital Improvements Program. The Committee met three times 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 2011-2016 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 2010. The recommended CIP is primarily in compliance with the City Council's six financial performance goals for debt issuance for FY11-12 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 2011. In order to fund additional projects and take advantage of low interest rate environments, the estimated debt retirement schedules for 2011 through 2013 will be spread over 15 years. This structure will be adjusted back to 12 year maturity debt as soon as the interest rate market goes back to normal levels.

The Capital Improvements Committee held its public hearing on December 7, 2010; and as detailed in the Minutes, includes a summary of the public input. Therefore, the CIP to be considered by the City Council at its public hearing on December 28, 2010, is the program recommended by the CIP Committee.

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 is provided for your review in the City Manager's transmittal letter. The Debt Performance Goals table reflects the City's performance through adoption of the FY2010-11 budget, and will be updated after the final FY2011-12 budget 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, 2011 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.

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 black ink, appearing to read "John Forbes", with a long horizontal line extending to the right.

John Forbes, Chair
Capital Improvements Committee



Re: 2011-2016 Capital
Improvements Program

I am pleased to present the 2011-2016 Capital Improvements Program (CIP) as prepared by the Capital Improvements Committee, for the City Council to consider for adoption at its meeting of December 28, 2010. This document represents the City's multi-year plan for the maintenance, improvement and development of the publicly owned infrastructure. The Capital Improvements Program prioritizes the City's maintenance and development needs for parks, bridges, sidewalks, storm sewers, streets, street lighting, traffic signals, and water systems. It also outlines the improvement and replacement needs for the City's public buildings, major equipment and information technology. It also provides for the continuation of the public arts initiative. Detailed cost information and recommended funding sources are identified for each project to assist the Capital Improvements Committee in its priority setting process.

In total, the 2011-2016 Capital Improvements Program anticipates expenditures of \$190,601,400. Of this amount, \$64,289,700 (33.7%) would be funded from the sale of new general obligation bonds, with another \$1,842,700 (1.0%) to be financed from previously issued general obligation bonds. Additionally, \$21,594,500 (11.3%) would be financed from new tax increment supported debt, with another \$3,538,000 (1.9%) to be financed from previously issued tax increment supported debt. Beginning with the 2011-16 CIP document, voter approved Bond Referendums has been identified as a separate funding source. Due to the nature of these projects, these items are considered "general corporate purpose" and thus required by law to be approved by voters whenever cost exceeds \$700,000. Voter approved Bond Referendums for four projects would account for \$19,820,000 (10.4%) of the program. The plan also anticipates that \$10,247,600 (5.4%) in special assessment revenues, \$36,417,000 (19.1%) in state and federal revenues, \$2,198,300 (1.2%) in general fund revenues, \$998,000 (0.5%) in the newly established storm water utility fund, \$27,284,500 (14.3%) in other revenue, and \$2,371,100 (1.2%) in water revenue would be utilized to finance the planned capital improvements.

Once again, the Capital Improvements Program includes estimated costs for unprogrammed projects five years out, which are anticipated to be considered between 2016 and 2020. 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 projects are extensions of existing improvements. It is estimated that \$60,406,900 would be needed to finance the projects identified for 2016 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 2016 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 2011-2016 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 2010-2015 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 and Public Works Field Maintenance Facility, Aquatic Facility, Cemetery west of I35/80, and WCRP 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 2011 through 2015 would normally be spread over 12 years. In order to take advantage of record low interest rates for municipal bonds, the City will be issuing debt in 15 year increments for the next two years, or until the interest rate environment returns to normal levels. The lower cost of borrowing will allow for the City to service a higher level of debt without adversely affecting the debt levy.

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 2011-2016 Capital Improvements Program includes \$63,105,500 from outside sources for the financing of infrastructure improvements. This revenue represents approximately 33.1% 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 2011-16 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 2011-2016. 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 (30%) 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 currently being calculated and will be provided at the first meeting of the committee.

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 2011-2016 Capital Improvements Program includes \$10,247,600 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 below. The Debt Performance Goals table reflects the City's performance through adoption of the FY2010-11 budget, and will be updated after the final FY2011-12 budget is approved.

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													
% of debt limit available	<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>	<u>FY15-16</u>	<u>FY16-17</u>
	73.77%	75.08%	77.67%	78.43%	76.89%	77.66%	75.63%	75.71%	75.14%	75.39%	76.74%	71.91%	75.93%
Goal:	The total direct general obligation debt shall not exceed 4% of the total actual assessed value of property.												
City's Results													
% of total actual assessed	<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>	<u>FY15-16</u>	<u>FY16-17</u>
	1.31%	1.25%	1.12%	1.08%	1.16%	1.12%	1.22%	1.21%	1.24%	1.23%	1.16%	1.40%	1.20%
Goal:	Long-term gross outstanding debt shall not exceed \$1,300 per capita.												
City's Results													
Gross outstanding debt per capita	<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>	<u>FY15-16</u>	<u>FY16-17</u>
	\$ 930.12	\$ 952.54	\$ 989.44	\$ 1,032.06	\$ 1,205.16	\$ 1,057.93	\$ 1,177.44	\$ 1,196.95	\$ 1,261.59	\$ 1,299.15	\$ 1,276.83	\$ 1,603.66	\$ 1,429.02
Goal:	Long-term gross outstanding debt shall not exceed 2% of taxable property valuation, including TIF and utility valuation.												
City's Results													
Gross outstanding debt as % of taxable property value	<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>	<u>FY15-16</u>	<u>FY16-17</u>
	2.02%	1.95%	1.81%	1.77%	1.95%	1.86%	1.99%	1.99%	2.03%	2.01%	1.90%	2.30%	1.97%
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													
Annual DS as % of budgeted operating expenditures	<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>	<u>FY15-16</u>	<u>FY16-17</u>
	21.71%	22.50%	23.54%	24.43%	25.52%	22.73%	24.42%	24.20%	25.14%	24.46%	23.22%	20.07%	18.56%
Goal:	Annual debt service should not exceed 40% of property tax revenues.												
City's Results													
Annual DS as % of property tax revenues levied	<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>	<u>FY15-16</u>	<u>FY16-17</u>
	34.22%	38.59%	38.78%	39.91%	40.54%	36.48%	37.88%	37.34%	39.17%	37.12%	34.65%	27.65%	26.36%

The preceding table – prepared after the 2010-2015 CIP and FY2010-11 budget adoption, clearly indicates the financial impact of a more aggressive approach to capital improvement programming as projected and compiles with the debt performance goals.

It should be noted that the 2010-2015 Capital Improvements Program included delays of several park, bridge, street, and traffic signal projects in order to bring the City's debt performance more in line with the adopted goals. Again, in the 2011-2016 Capital Improvements Program, these same pressures are being balanced. As mentioned previously, the recommended program for 2011, 2012 and 2013 are being shown with 15 year maturities on the debt service, instead of the normal 12 years. This is in direct response to favorable interest rate environments, which allows the City to leverage its funds without adversely affecting the debt service levy. The interest environment will be continuously monitored over the next several years, and when the market returns to normal rates, the City intends to return to 12 year maturity debt issues.

Program Highlights

The 2011-2016 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 for the Capital Improvements Committee's 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 \$209,900 (0.11%) will be available for public art projects through the first five years of the 2011-16 program. The actual art projects will be determined by the Public Art Committee. Excluded from consideration for art projects are the funds that would be generated from voter approved bond referendums. The proposed 2011-2016 CIP includes these four bond referendum projects: Parks and Public Works Field Maintenance Facility (2016+), Aquatic Facility (2014), Cemetery west of I35/80 (2016+), and Walnut Creek Regional Park Nature Center (2016+).

Buildings

Since 2000, significant resources have been devoted to the construction of new and expanded City facilities. Although the 2011-2016 CIP will still provide for the future construction of new buildings, the emphasis of this category will shift more towards building improvements and upgrades, and the demolition and reconstruction of a community shelter house. The future Parks and Public Works Field Maintenance Facility required that land be purchased to secure the site, and the final payment for the land will be made next year (2011). In addition, an opportunity presented itself in mid-2010 for the City to purchase the property (2011) adjacent to the existing Public Works facility, and to partially renovate (2011, 2012) the former lumber facility for Parks and Public Works to utilize. The Walker Johnston Park shelter house, constructed in 1958 as a private home, will be demolished (2012) to enable reconstruction of a new shelter house (2012). Three energy light conversion projects will enable several City parking lots to be updated (2011) and some trails to be lighted (2012, 2013). Just as the City has provided annual funding to improve trails, streets, and storm drainage, the 2011-16 program has identified funding for annual facility improvements for the Library and other administrative buildings. The facility improvements initiative is based on the prior study completed by the Library in 2004, which will implement improvement projects (2011, 2012). Additionally, a property management study is proposed (2011) to determine a 20 year program with estimated costs for upgrades to improve various City facilities to preserve the City's investment in the facility. The four (4) facilities to be included in the initial study are the Community Development / Engineering complex, the City Administrative complex, the Police Station, and the Senior Center. In the long term (2016+), 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, a Parks and Public Works Field Maintenance Facility, and a green "living" roof at the Public Works shop.

Major Equipment

This category is primarily reserved for the purchase of public safety related equipment. Proposed for purchase in 2011, are a new ambulance as an addition to the fleet for a total of four ambulances, replacement Self-Contained Breathing Apparatus (SCBA) for the Fire Department, a generator at the City Administration building to power the computers for the Police emergency command center, and a generator at the Library to power the phone system for the Police emergency command center.

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 the long term (2016+), a traffic signal preemption for Fire/EMS at four major intersections is proposed, with additional intersections to be added based on a future traffic engineering study.

Parks

There is an immediate need to replace the bridge (2011) in Walker Johnston Park. As a result of the heavy rains in August, 2010, a tree fell on and demolished the wooden pedestrian bridge. Currently, there is no bridge or trail connection to cross over the North Walnut Creek near this location within the park.

An Aquatic Facility has been programmed for design in 2013 to be constructed in 2014, pending voter approval of a bond referendum. The City currently shares an indoor swimming pool with the Urbandale Community School District. In 2009, the City and School District approved a revised 28E agreement which set June 30, 2013, as the date that will end the District's obligation to fund 40% of the annual operating costs. The agreement also allows the District to proceed with demolition after June 30, 2013 if the land is needed for other District activities prior to the initial termination date of January 19, 2026. The final configuration and location of a possible replacement Aquatic Facility will need to be determined.

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). Additionally, trail connections and/or playground equipment are planned for the neighborhoods of the Glen Eagles (2012), Telby Knolls (2011), Walnut Trace Park (2015) and Waterford Park (2015). In the long term (2016+), trail connections and/or playground equipment are planned for the neighborhoods of Deer Ridge West, Oakwood Park, Telby Knolls, Walnut Trace 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, 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 2013, a swing or slide area will be constructed to replace the play equipment that was removed when the skate park was constructed. Then in 2016+, future improvements include a planned garden, a stage, and a patio. Additionally, the Walker Johnston parking lot will be paved in 2011. Third, the feasibility of a cemetery west of I35/80 will be analyzed in 2016+; this will determine if the future estimated cost in 2016+ of \$800,000 would be required; if not, then it would “free up” debt issuance capacity for other projects. A bond referendum would be utilized for the cemetery project.

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 South Karen Acres Park, and the UGRA Softball and Soccer Complex. The Lakeview Park pond dredging project with shore riprap and a year-round dock will be completed in 2011. Finally, in 2015, renovations are planned for Murphy Park, which is one of the City’s oldest parks.

Bridges

During the next five years, three 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 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. A project included in 2012 is the sidewalk construction on 128th Street between Hickman Road and Douglas Parkway. 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 adopted FY2010-11 budget created the Storm Water Utility Fund, which will be supported solely by user fees not property taxes. This utility will provide funding to improve the storm sewer and creek systems, and to fund larger storm water improvement projects throughout the City in future years. The Storm Water Utility Fund will significantly reduce the reliance on bond funding and eliminate using the General Fund as a funding source for annual maintenance projects. In addition to annual maintenance, the recommended CIP for 2011 would address the Greenview Drive area that flooded again in summer 2010. Also, based on the recent consultant study for the vicinity of 73rd Place, which flooded again in 2010, the storm water system would be reconstructed in 2014 and in 2015. Additionally, a drainage concern on 104th Street at Justin Drive would be addressed in 2015, pending a cost sharing option to be negotiated with the adjacent property owner prior to the project.

Streets

Street improvement projects account for approximately 70.6% (\$134,483,700) of the costs associated with the recommended 2011-2016 Capital Improvements Program. Some of the most significant projects in the CIP will create an arterial street network west of I35/80. Aurora Avenue through the Walnut Creek Regional Park would be constructed (2011) for transportation purposes, since it would be the only east/west connection between Douglas Parkway and Meredith Drive. Additionally, Meredith Drive, from 142nd Street to 154th Street would be paved (2013) as a four lane roadway. In the long term (2016+), 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 (2011); the paving of the 100th Street Extension between the I35/80 bridge and N.W. 54th Avenue (2013); the widening of 121st Street, from Douglas Parkway to Meredith Drive (2012); the widening of 128th Street from Hickman Road to Douglas Parkway, including double mast arms street lighting in the 128th Street median that would be constructed (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 (2015); an intersection improvement project for Northpark Drive from 86th Street to 100th Street (2014), the extension of Northpark Drive from 100th Street to NW 54th Street (2015), and the anticipated construction of a full interchange at 100th Street that would include a new bridge over Interstate 35/80 (2015). A future (2016+) improvement anticipates that private funding would be utilized to construct a partial interchange at Meredith Drive and Interstate 35-80.

The recommended CIP addresses several improvements and capacity issues on existing streets located east of I35/80. These projects include intersection improvements at 86th Street and Douglas Avenue (2011); the widening of Meredith Drive, from 86th Street to NW Urbandale Drive (2012); the resurfacing of Douglas Avenue, from 100th Street to 111th Street (2012); an improvements project for the Douglas Avenue and 70th Street streetscape (2013, 2014); the resurfacing of Aurora Avenue, from 70th Street to 86th Street (2014); and intersection improvements at 100th Street and N.W. 54th Avenue (2013), at 75th Street and Douglas Avenue (2015), and 83rd Street and Douglas Avenue (2015). Future (2016+) improvements include the reconstruction of Aurora Avenue at 112th Street and the expansion of the 70th Street streetscape project.

Finally, the CIP provides for a consultant (2011) to study the conversion of the Douglas Avenue medians from a rural cross-section to an urban-cross section. City staff identified phases in an effort to complete most of the conversion by the City's 2017 Centennial. Due to financial constraints, the phases are all in the future (2016+), with the timing of the phases to be determined based on the results of the consultant's study (2011).

Street Lighting

This category provides for the installation of street lights along collector and arterial roadways in Urbandale. Douglas Avenue from the east corporate limits/62nd Street to 75th Street would be converted to LED street lighting (2011), with additional LED conversions at various locations (2012, 2013). The cost to operate the LED lights is less than the standard street lights.

Traffic Signals

The CIP provides for the installation of traffic signals at eight intersections throughout the City during the next five years. These traffic signals will address traffic safety and capacity issues at Hickman Road and the entrance to the Deerfield Retirement Community (2012), 75th Street and Douglas Avenue (2015), 100th Street and Northpark Drive (2013), 100th Street and Plum Drive (2011), 128th Street and Aurora Avenue (2012), 128th Street and Plum Drive (2014), 156th Street and Douglas Parkway (2014), and 156th Street and Meredith Drive (2015). In the long term (2016+), the installation of four intersection traffic signals are planned for Hickman Road at 133rd Street and at 149th Street, 70th Street at Aurora Avenue, and at 86th Street at Aurora Avenue (west leg).

Water

The Urbandale Water Board of Trustees has approved several improvements to the City's water system which are described in the 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. Additionally, the 114th Street water tower will be repainted (2012). It should be noted that the Water utility and the Department of Engineering and Public Works coordinate the timing of projects to minimize disruptions.

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 CIP programs developed since 2008-13+ have recognized the infrastructure deficiencies in western Urbandale and promoted aggressive street paving and park improvement programs for this area. The recommended 2011-16+ CIP continues this emphasis, while recognizing its financial implications. Major improvements are recommended for 121st Street, 128th Street including Highway 141 improvements to 128th Street, 142nd Street, 156th Street, and the Meredith Drive corridor. 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 trail, street and storm drainage maintenance programs, and street and traffic signal improvements on Douglas Avenue, 70th Street, 75th Street, 86th Street, 100th Street, and 111th Street. Additionally, two economic development corridors will be expanded with the paving of Plum Drive and Northpark Drive, and a new corridor will be created along Meredith Drive on the Urbandale/Grimes border. Facility improvements to protect the City's building complexes will also be addressed on an annual basis.

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 2011-2016+ 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 expenditures in the FY2011-12 budget. The City Council adopted the fiscal performance goals in 2008 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 either extend the term of the City's debt or delay several significant park and street improvement projects. The Capital Improvements Committee and staff reviewed this issue and identified

projects that could be delayed during its deliberations before making the final recommendation to the City Council.

It should be noted that the recommended 2011-2016+ 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, and was amended in October, 2010, to include additional property in the vicinity of 128th Street and Meredith Drive. 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 Urdandale 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; and are contained in the recommended CIP.

Additional effort to "free up" GOB debt capacity, was to identify projects that would require voter approval of bond referendums to fund the projects. The proposed 2011-2016 CIP includes four bond referendum projects: Parks and Public Works Field Maintenance Facility (2016+), Aquatic Facility (2014), Cemetery west of I35/80 (2016+), and Walnut Creek Regional Park Nature Center (2016+).

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 like to thank Rex Ramsay, Matt Gillespie, and Travis Squires, Piper Jaffray and Company, for their analysis of the debt service requirements for the 2011-16+ Capital Improvements Program.

Finally, I would also like to thank the thirteen residents who served on the CIP Committee, and who devoted much thought in their deliberations to prepare the recommended 2011-16+ CIP to be presented to the City Council for its consideration. Citizen participation on the CIP Committee and residents who commented on the plan provided valuable insights to refine this long-term plan for future capital projects that will improve this community.

A handwritten signature in blue ink, appearing to read "A.J. Johnson". The signature is fluid and cursive, with a large initial "A" and "J".

A.J. Johnson
City Manager



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Page				Calendar Year					Unprogrammed	
				(In 000's)	2011	2012	2013	2014	2015	2016-20
ART-PUBLIC ART										
1	.....	Art	Urbandale Public Arts	30.8	37.2	39.7	33.5	68.7	127.3
Sub-Total				\$ 337.2	30.8	37.2	39.7	33.5	68.7	127.3
BUILDINGS										
3	.....		City Parking Lots & Tr	84.5	23.8	19.5			
5	.....	Art	HzMit Fire Staion No. 42 - Living Quarters						843.8
6	.....	Art	HzMit Fire Staion No. 43 - Construction						900.0
7	.....		Improvements - Library	100.0	100.0	50.0	50.0	50.0	50.0
8	.....		Improvements - Variou	60.0	50.0	50.0	50.0	50.0	50.0
10	.....		HzMit Parks and Public Work	275.0					3,500.0
11	.....		Parks and Public Work	1,200.0	200.0				
12	.....		Pedestrian Plaza: 86th Street and Douglas Avenue						750.0
13	.....		Public Works Shop: Green "Living" Roof						275.0
14	.....	Art	HzMit Walker Johnston Park:	85.3	800.0				
Sub-Total				\$ 9,666.9	1,804.8	1,173.8	119.5	100.0	100.0	6,368.8
EQUIPMENT										
17	.....		HzMit EMS: Ambulance	200.0					
18	.....		HzMit Fire Department: Self-C	260.7					
19	.....		HzMit Generator at City Admi	40.0					
20	.....		HzMit Generator at Library fo	35.0					
Sub-Total				\$ 535.7	535.7	-	-	-	-	-
TECHNOLOGY										
21	.....		HzMit Traffic Signal Preemption						640.0
Sub-Total				\$ 640.0	-	-	-	-	-	640.0
PARKS										
23	.....		Trail Improvements: V:	55.0	55.0	55.0	55.0	55.0	275.0
24	.....		Trail: Clive Trail Conn	335.0					
25	.....		Trail: Deer Ridge West Park to Hickman Road						40.0
26	.....		Trail: Glen Eagles Park	50.0	360.0				
27	.....		Trail: Oakwood Park Trail (Sutton Drive)						115.6
28	.....	Art	Trail, Playground Equipj	175.0					150.0
29	.....	Art	Trail, Playground Equipment: Walnut Trace Park - Meredith Drive to				420.0		75.0
30	.....	Art	Trail, Playground Equipment, Bridge, Parking Lot: Waterford Park -				628.8		
31	.....	Art	Trail: Raccoon River Valley Regional Trail Connection						268.0
32	.....		Trail Replacement Brid	290.0					
33	.....		Aquatic Facility		-	920.0	12,500.0		
34	.....		Cemetery: West of I35/80						850.0
35	.....		Lakeview Park: Pond F	332.0					
36	.....	Art	Murphy Park					150.0	
37	.....		South Karen Acres: Pla	25.0					
38	.....		Tot Lot and Park Playg	50.0	50.0	50.0	50.0	50.0	250.0
39	.....		URGA Softball/Soccer Complex: l	575.0					
40	.....	Art	Walker Johnston Park:	620.5					
41	.....		Walker Johnston Park: Regional P		15.0	75.0			510.4
43	.....		WCRP: Acquisition	125.0				317.0	
45	.....	Art	WCRP: Trail Spine - Douglas Parl	735.0					
46	.....	Art	WCRP: Trail System - Interior Access				920.6		
48	.....	Art	WCRP: Park Roadway System - Aurora Aven			75.0	257.7		245.9
49	Art	WCRP: Park Shelters - Open-Air Shelters and			75.0	410.0	150.0		
50	Art	WCRP: Regional Park Shelter - Enclosed Shelter, Parking				85.0	925.0		

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Page				Calendar Year					Unprogrammed		
				(In 000's)	2011	2012	2013	2014	2015	2016-20	
PARKS (Continued)											
51	.....	Art	WCRP: Regional Playground in Facilities Area - 152nd Street and M					400.0	908.0	
52	.....		WCRP: Nature Center						2,975.0	
53	.....		WCRP: Annual Landsc	35.0	35.0	35.0	35.0	35.0	35.0	
54	.....		WCRP: Specialized Landscaping, Picnic Area			35.0	35.0	35.0	35.0	
Sub-Total				\$	29,484.5	2,092.5	1,825.0	1,320.0	14,348.3	3,165.8	6,732.9
PUBLIC WORKS											
BRIDGES											
57	.....	Art	HzMit	Aurora Avenue: Walnu	1,650.0					
58	.....	Art	HzMit	Meredith Drive: Walnut Creek Bridge			1,304.2			
59	.....	Art	HzMit	156th Street: Walnut Creek Bridge				222.0	1,480.0	
Sub-Total				\$	4,656.2	1,650.0	-	1,304.2	222.0	1,480.0	-
SIDEWALKS											
61	.....			Various Locations	335.5	335.5	335.5	335.5	335.5	335.5
62	.....			Deer Creek Trail: Connection to Raccoon Va			40.0	150.0		
				\$	2,203.0	335.5	335.5	375.5	485.5	335.5	335.5
STORM SEWERS											
63	.....		HzMit	Drainage Improvement	50.0	125.0	125.0	125.0	125.0	525.0
64	.....			Greenview Drive Storm	30.0					
65	.....			73rd Place Storm Drair	-		200.0	1,560.0	1,200.0	
66	.....			104th Street and Justin Drive					36.0	
Sub-Total				\$	4,101.0	80.0	125.0	325.0	1,685.0	1,361.0	525.0
STREETS											
67	.....			Annual Concrete Street	748.4	445.6	801.7	276.5	858.6	4,384.0
68	.....			Aurora Avenue Preservation Project: 70th Street to 86th S				862.5		
69	.....	Art		Aurora Avenue: Walnu	1,227.0					
70	.....			Aurora Avenue and 112th Street						310.0
71	.....			Aurora Avenue: 128th Street to 142nd Street						2,609.2
72	.....			Douglas Avenue and 70th Street Streetscape I			151.0	148.8		
73	.....			Douglas Avenue Media	50.0					4,634.3
75	.....			Douglas Avenue Preservation Proj	561.0					
76	.....			Meredith Drive Interchange						4,000.0
77	.....	Art		Meredith Drive: 86th S	50.0	2,359.0				
78	.....	Art		Meredith Drive: 128th Street to 142nd Street						4,237.9
79	.....	Art		Meredith Drive: 142nd Street to 154th Street			3,377.7			
80	Art		Meredith Drive: 156th Street to 170th Street						4,237.9	

PROJECT SUMMARY
2011 - 2016+ Capital Improvements Program
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Page			(In 000's)	Calendar Year				Unprogrammed		
				2011	2012	2013	2014	2015	2016-20	
STREETS (Continued)										
81	.....	Art	Meredith Drive: 170th Street to 184th Street					4,237.9	
82	.....		Northpark Drive Extension: 100th Street			100.0	1,763.0		
83	.....		Northpark Drive Widening: 86th Street to 100		116.2	1,125.0			
84	.....	Art	HzMit N.W. 50th Avenue - Iowa Highway 141 North Ramp at I-35/80 Interchange				27,850.0		
85	.....	Art	N.W. 54th Avenue: From 1/2 Mile East of 100th Street to Plum Drive			100.0	3,331.2		
86	.....		4,057.1						
87	.....	Art	Waterford Road: 156th Street to 1/2 Mile East					1,692.4	
88	.....	Art	Waterford Road: 156th Street to 170th Street					3,353.9	
89	.....		70th Street: Streetscape - Expansion					720.0	
90	.....		75th Street and Douglas Avenue: Turn Lanes			66.0	590.0		
91	.....		83rd Street and Douglas Avenue: Left Turn Lane				75.0		
92	.....	Art	86th Street and Douglas Avenue	882.0					
93	.....	Art	100th Street and NW 54th Street Interchange	400.0	4,125.1				
94	.....	Art	100th Street Extension: Interstate	100.0	2,200.0				
95	.....	Art	HzMit 100th Street Interchange and Bridge at I-35/80			1,000.0	20,500.0		
96	.....		111th Street Paving					864.2	
97	.....		111th Street: Improvement	35.0			60.0	400.0	
98	.....		121st Street Improvement	100.0	2,635.0				
99	.....	Art	128th Street: Hickman	264.0	1,956.0				
100	.....	Art	142nd Street: Aurora Avenue to Meredith Drive					1,714.4	
101	.....	Art	142nd Street: Hickman Road to Walnut Creek Bridge				170.0	1,200.0	
102	.....	Art	142nd Street: Meredith Drive to North Corporate Limit					1,714.4	
103	.....	Art	142nd Street: Ridgemont Drive to Aurora Avenue					1,032.0	
104	.....	Art	156th Street: Meredith Drive to Waterford Road			350.0	3,837.9		
105	.....	Art	156th Street: Waterford Road to Meadow Drive					3,434.9	
Sub-Total			\$	134,483.7	7,413.5	8,456.6	10,771.7	4,028.8	59,035.7	44,777.4

STREET LIGHTING

107	.....		Douglas Avenue: LED	197.7					
108	.....		LED at Various Locations		58.5	79.5			
Sub-Total			\$	335.7	197.7	58.5	79.5	-	-	-

TRAFFIC SIGNALS

111	.....		Hickman Road: Entrance to Deerfield	140.0				
112	.....		Hickman Road and 133rd Street					140.0
113	.....		Hickman Road and 149th Street					140.0
114	.....		70th Street and Aurora Avenue					145.0
115	.....		75th Street and Douglas Avenue				140.0	
116	.....		86th Street and Aurora Avenue					145.0
117	.....		100th Street and Northpark Drive	15.0	160.0			
118	.....		100th Street and Plum Drive	171.4				

PROJECT SUMMARY
2011 - 2016+ Capital Improvements Program
City of Urbandale, Iowa

Page	(In 000's)	Calendar Year					Unprogrammed 2016-20	
		2011	2012	2013	2014	2015		
TRAFFIC SIGNALS (Continued)								
119	128th Street and Aurora Avenue			15.0	130.0		
120	128th Street and Plum Drive			15.0	120.0		
121	156th Street and Douglas Parkway			15.0	140.0		
122	156th Street and Meredith Drive				15.0	140.0	
Sub-Total		\$ 1,786.4	171.4	155.0	205.0	405.0	280.0	570.0
WATER								
125	71st St. Water Main: P1	77.0					
126	72nd St. Water Main: M	303.6					
127	Winston Avenue Water Main: 70th	77.0					
128	71st St. Water Main: Prairie Ave	77.0					
129	100th St. Water Main: North to Nc	48.0					
130	114th Street: Paint Water Tower	250.0					
131	Douglas Avenue Water Main: 100th Street to		169.0				
132	Meredith Drive Water Main: 132nd Street to 1		105.6				
133	83rd St. Water Main: Maidson Avenue to Aur		220.0				
134	Monroe Court Water Main: 70th Street to 72nd Street				143.0		
135	Oliver Smith Drive Water Main: 70th Street to 72nd Stree				143.0		
136	70th St. Water Main: Douglas Avenue to Aurora Avenue					290.4	
137	70th St. Water Main: Urbandale Ave. to New York Ave.					137.5	
138	Dellwood Drive Water Main: Roseland Drive to 78th Street						110.0
139	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			14,692.5	12,618.6	15,034.7	21,594.1	66,254.6	60,406.9
			\$ 190,601.4	GRAND TOTAL - ALL YEARS				

FUNDING SOURCES - SUMMARY

2011 - 2016+ Capital Improvements Program

City of Urbandale, Iowa

(In 000's)	Calendar Year						Unprogrammed
	2011	2012	2013	2014	2015	2016-20	
ART-PUBLIC ART							
GOB	30.8	37.2	39.7	33.5	68.7	127.3	
Sub-Total \$	337.2	30.8	37.2	39.7	68.7	127.3	
BUILDINGS							
GOB	216.4	923.8	119.5	100.0	100.0	2,118.8	
GOB Prior Issued Debt to Deduct	50.7						
Bond Referendum						3,500.0	
Capital Project Funds	200.0						
General	60.0					320.0	
Hotel/Motel							
Other Cities							
Private	50.0	50.0				430.0	
Road Use							
State	27.7						
TIF	1,105.0	200.0					
TIF Prior Issued Debt to Deduct	95.0						
Sub-Total \$	9,666.9	1,804.8	1,173.8	119.5	100.0	6,368.8	
<Less> GOB Prior Issued Debt to Deduct	(50.7)	-	-	-	-	-	
<Less> TIF Prior Issued Debt to Deduct	(95.0)	-	-	-	-	-	
Sub-Total \$	9,521.2	1,659.1	1,173.8	119.5	100.0	6,368.8	
EQUIPMENT							
GOB	235.0						
GOB Prior Issued Debt to Deduct	40.0						
Capital Project Funds	26.1						
Equipment Replacement							
Federal	234.6						
General							
Sub-Total \$	535.7	535.7	-	-	-	-	
<Less> GOB Prior Issued Debt to Deduct	(40.0)	-	-	-	-	-	
Sub-Total \$	495.7	495.7	-	-	-	-	
TECHNOLOGY							
GOB						640.0	
Equipment Replacement							
General							
Sub-Total \$	640.0	-	-	-	-	640.0	
PARKS							
GOB	1,415.5	1,072.9	180.0	1,673.3	2,780.8	1,802.5	
GOB Prior Issued Debt to Deduct							
Bond Referendum		-	920.0	12,500.0	-	2,900.0	
General	157.1	140.0	220.0	175.0	175.0	951.2	
Hotel/Motel						204.2	
Other Cities							
Parkland	7.9	17.1					
County						875.0	
Private	160.0	475.0					
Road Use							
Special Assessment							
Federal	352.0	120.0			210.0		
State							
TIF							
Sub-Total \$	29,484.5	2,092.5	1,825.0	1,320.0	14,348.3	3,165.8	
<Less> GOB Prior Issued Debt to Deduct	-	-	-	-	-	-	
Sub-Total \$	29,484.5	2,092.5	1,825.0	1,320.0	14,348.3	3,165.8	

**FINANCIAL
FUNDING SOURCES
2011 - 2016+ Capital Improvements Program
City of Urbandale, Iowa**

(In 000's)	Calendar Year						Unprogrammed
	2011	2012	2013	2014	2015	2016-20	
PUBLIC WORKS							
BRIDGES							
GOB	1,230.0		1,304.2	222.0	1,480.0		
GOB Prior Issued Debt to Deduct	420.0						
IDOT							
STP							
TIF							
Sub-Total \$	4,656.2	1,650.0	-	1,304.2	222.0	1,480.0	-
<Less> GOB Prior Issued Debt to Deduct	(420.0)	-	-	-	-	-	-
Sub-Total \$	4,236.2	1,230.0	-	1,304.2	222.0	1,480.0	-
SIDEWALKS							
GOB	60.0	60.0	100.0	210.0	60.0	60.0	
Special Assessment	275.5	275.5	275.5	275.5	275.5	275.5	275.5
Sub-Total \$	2,203.0	335.5	335.5	375.5	485.5	335.5	335.5
STORM SEWERS							
GOB	-	25.0	225.0	1,585.0	1,225.0	25.0	
GOB Prior Issued Debt to Deduct	-						
General							
Private					18.0		
Special Assessment							
Stormwater Utility Fund	80.0	100.0	100.0	100.0	118.0	500.0	
Sub-Total \$	4,101.0	80.0	125.0	325.0	1,685.0	1,361.0	525.0
<Less> GOB Prior Issued Debt to Deduct	-	-	-	-	-	-	-
Sub-Total \$	4,101.0	80.0	125.0	325.0	1,685.0	1,361.0	525.0
STREETS							
GOB	2,071.9	3,819.4	3,717.2	1,227.3	4,476.4	26,555.6	
GOB Prior Issued Debt to Deduct	320.0	1,012.0					
Road Use	249.5	258.2	267.2	276.5	286.3	1,433.0	
IDOT						10,000.0	
ICAAP (Federal)							
Other Cities		200.0	1,112.6		8,677.9	5,248.0	
County					4,225.0		
RISE							
STP		232.0	2,820.0	200.0			
Special Assessment	718.0		346.0		1,670.9	5,792.2	
Federal					4,850.0		
State	480.0				13,925.0		
Private	100.0		462.0			4,000.0	
TIF	135.0	2,935.0	2,046.7	2,325.0	10,924.2	1,748.6	
TIF Prior Issued Debt to Deduct	3,339.1						
Sub-Total \$	134,483.7	7,413.5	8,456.6	10,771.7	4,028.8	59,035.7	44,777.4
<Less> GOB Prior Issued Debt to Deduct	(320.0)	(1,012.0)	-	-	-	-	-
<Less> TIF Prior Issued Debt to Deduct	(3,339.1)	-	-	-	-	-	-
Sub-Total \$	129,812.6	3,754.4	7,444.6	10,771.7	4,028.8	59,035.7	44,777.4

**FINANCIAL
FUNDING SOURCES
2011 - 2016+ Capital Improvements Program
City of Urbandale, Iowa**

(In 000's)	Calendar Year						Unprogrammed
	2011	2012	2013	2014	2015	2016-20	
STREET LIGHTING							
GOB							
GOB Prior Issued Debt to Deduct							
Capital Project Funds	2.7	58.5	79.5				
County							
Federal	82.9						
State	112.1						
Private							
Sub-Total \$	335.7	197.7	58.5	79.5	-	-	-
<Less> GOB Prior Issued Debt to Deduct	-	-	-	-	-	-	-
Sub-Total \$	335.7	197.7	58.5	79.5	-	-	-
TRAFFIC SIGNALS							
GOB			30.0	270.0	140.0	395.0	
Road Use							
IDOT							
TIF	-	15.0	160.0				
TIF Prior Issued Debt to Deduct	103.9						
Federal							
Special Assessment	67.5						
Other Cities							175.0
School District							
County							
Private		140.0	15.0	135.0	140.0		
Sub-Total \$	1,786.4	171.4	155.0	205.0	405.0	280.0	570.0
<Less> TIF Prior Issued Debt to Deduct	(103.9)	-	-	-	-	-	-
Sub-Total \$	1,682.5	67.5	155.0	205.0	405.0	280.0	570.0
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	286.0	427.9	330.0
TOTAL by YEARS	14,692.5	12,618.6	15,034.7	21,594.1	66,254.6	60,406.9	
\$ 190,601.4	GRAND TOTAL - ALL YEARS						
<Less> GOB & TIF Prior Issued Debt t	(4,368.7)	(1,012.0)	-	-	-	-	-
After Prior Debt Issued Deducted	10,323.8	11,606.6	15,034.7	21,594.1	66,254.6	60,406.9	
\$ 185,220.7	TOTAL after Prior Debt Issued Deducted						

**FINANCIAL
FUNDING SOURCES
2011 - 2016+ Capital Improvements Program
City of Urbandale, Iowa**

(In 000's)	Calendar Year					Unprogrammed
	2011	2012	2013	2014	2015	2016-20
SUMMARY by FUNDING SOURCES:						
GOB	5,259.6	5,938.3	5,715.6	5,321.1	10,330.9	31,724.2
GOB Prior Issued Debt to Deduct	830.7	1,012.0	-	-	-	-
TIF	1,240.0	3,150.0	2,206.7	2,325.0	10,924.2	1,748.6
TIF Prior Issued Debt to Deduct	3,538.0	-	-	-	-	-
Special Assessment	1,061.0	275.5	621.5	275.5	1,946.4	6,067.7
State	619.8	-	-	-	23,925.0	-
Road Use	249.5	258.2	267.2	276.5	286.3	1,433.0
Federal	669.5	352.0	2,820.0	200.0	5,060.0	-
General Fund	217.1	140.0	220.0	175.0	175.0	1,271.2
Bond Referendum	-	-	920.0	12,500.0	-	6,400.0
Capital Project Funds	228.8	58.5	79.5	-	-	-
County	-	-	-	-	4,225.0	875.0
Equipment Replacement	-	-	-	-	-	-
Hotel/Motel	-	-	-	-	-	204.2
Other Cities	-	200.0	1,112.6	-	8,677.9	5,423.0
Parkland	7.9	17.1	-	-	-	-
Private	310.0	665.0	477.0	135.0	158.0	4,430.0
School District	-	-	-	-	-	-
Stormwater Utility Fund	80.0	100.0	100.0	100.0	118.0	500.0
Water Revenue	380.6	452.0	494.6	286.0	427.9	330.0
TOTAL by YEAR	14,692.5	12,618.6	15,034.7	21,594.1	66,254.6	60,406.9
\$	190,601.4	GRAND TOTAL - ALL YEARS				
<Less> GOB Prior Issued Debt to Dedu	(830.7)	(1,012.0)	-	-	-	-
<Less> TIF Prior Issued Debt to Deduc	(3,538.0)	-	-	-	-	-
<Less> GOB & TIF Prior Issued Debt t	(4,368.7)	(1,012.0)	-	-	-	-
After Prior Debt Issued Deducted	10,323.8	11,606.6	15,034.7	21,594.1	66,254.6	60,406.9
\$	185,220.7	TOTAL after Prior Debt Issued Deducted				

ANNUAL OPERATING BUDGET - DETAIL

General Fund, Storm Water Utility Fund, and Road Use Fund

2011 - 2016+ Capital Improvements Program

Included in overall summary, but detailed below for quick reference, as partial funding towards project total.

GENERAL FUND							
Page		2011	2012	2013	2014	2015	Unprogrammed 2016-20
		Calendar Year					
BUILDINGS							
8	Improvements - Various City Facilities (in the General Support FY11-12 budget, account #23)	60.0					
12	Pedestruan Plaza: 86th Street and Douglas Avenue						320.0
Sub-Total		60.0	-	-	-	-	320.0
PARKS							
23	Trail: Improvements at Various Locations	55.0	55.0	55.0	55.0	55.0	275.0
34	Cemetery: West of I35/80						50.0
37	South Karen Acres: Play Court	17.1					
38	Tot Lots and Park Playground Improvemer	50.0	50.0	50.0	50.0	50.0	250.0
41	Walker Johnston Park: Regional Playground			45.0			306.2
53	WCRP: Annual Landscaping	35.0	35.0	35.0	35.0	35.0	35.0
54	WCRP: Specialized Landscaping, Picnic Areas, Passive Recreation			35.0	35.0	35.0	35.0
Sub-Total		157.1	140.0	220.0	175.0	175.0	951.2
GENERAL FUND		\$ 217.1	\$ 140.0	\$ 220.0	\$ 175.0	\$ 175.0	\$ 1,271.2

STORM WATER UTILITY FUND							
Page		2011	2012	2013	2014	2015	Unprogrammed 2016-20
		Calendar Year					
STORM WATER							
63	Drainage Improvements: Various Location	50.0	100.0	100.0	100.0	100.0	500.0
64	Greenview Drive Storm Drainage Improve	30.0					
66	104th Street and Justin Drive					18.0	
Sub-Total		80.0	100.0	100.0	100.0	118.0	500.0
STORM WATER UTILITY FUND		\$ 80.0	\$ 100.0	\$ 100.0	\$ 100.0	\$ 118.0	\$ 500.0

ROAD USE FUND							
Page		2011	2012	2013	2014	2015	Unprogrammed 2016-20
		Calendar Year					
STREETS							
67	Annual Concrete Street Rehabilitation Proj	249.5	258.2	267.2	276.5	286.3	1,433.0
Sub-Total		249.5	258.2	267.2	276.5	286.3	1,433.0
ROAD USE FUND		\$ 249.5	\$ 258.2	\$ 267.2	\$ 276.5	\$ 286.3	\$ 1,433.0



TIF PROJECTS - DETAIL

TIF (Tax Increment Financing)

2011 - 2016+ Capital Improvements Program

Included in overall summary, but detailed below for quick reference, as partial funding towards project total.

TIF (Tax Increment Financing)						
Page	Calendar Year					Unprogrammed
	2011	2012	2013	2014	2015	2016-20
BUILDINGS						
11	Parks and Public Works: Purchase and Improve Facility at 9565 Hickman Road (* previously issued TIF deducted for 2011 project)					
	1,105.0	200.0				
Sub-Total	1,105.0	200.0	-	-	-	-
STREETS						
70	..... Aurora Avenue and 112th Street					310.0
78	.Art Meredith Drive: 128th Street to 142nd Street					414.0
82	..... Northpark Drive Extension: 100th Street					100.0 1,242.2
83	..... Northpark Drive Widening: 86th Street to 100th Street					116.2 1,125.0
84	.Art N.W. 50th Avenue - Iowa Highway 141 North Ramp at I-35/80 Interchange to 128th Street					6,962.5
85	.Art N.W. 54th Avenue: From 1/2 Mile East of 100th Street to 1/3 Mile West of 100th Street					100.0 1,234.5
86	Plum Drive: 86th Street to 100th Street (* previously issued TIF deducted for 2011 project)					-
93	.Art 100th Street and NW 54th Street Intersection					200.0 1,112.5
94	.Art 100th Street Extension: Interstate 35/80 Bridge to NW					100.0 818.0
95	.Art 100th Street Interchange and Bridge at I-35/80					1,000.0 1,425.0
96	..... 111th Street Paving					624.6
97	..... 111th Street: Improvement Project at Doug					35.0 60.0 400.0
98	..... 121st Street Improvements: Douglas Parkw					100.0 2,635.0
Sub-Total	135.0	2,935.0	2,046.7	2,325.0	10,924.2	1,748.6
TRAFFIC SIGNALS						
117	..... 100th Street and Northpark Drive					15.0 160.0
118	..... 100th Street and Plum Drive (* previously issued TIF deducted for 2011 project)					-
Sub-Total	-	15.0	160.0	-	-	-
TIF	\$ 1,240.0	\$ 3,150.0	\$ 2,206.7	\$ 2,325.0	\$ 10,924.2	\$ 1,748.6



ART in PUBLIC PLACES

Public Art Committee

2011 - 2016+ Capital Improvements Program
Eligible Newly Issued GOB and TIF Debt Funding
City of Urbandale, Iowa

SUMMARY	2011	2012	2013	2014	2015	2016-20
Buildings GOB & TIF issued debt	\$ -	\$ 800.0	\$ -	\$ -	\$ -	\$ 1,743.8
Parks GOB & TIF issued debt	460.5	615.0	150.0	1,673.3	1,700.0	1,571.9
ARTerial Bridges GOB & TIF issued debt	1,000.0	-	1,000.0	222.0	1,000.0	-
ARTerial Streets GOB & TIF issued debt	1,616.0	2,300.0	2,818.0	1,450.0	4,170.0	9,412.6
TOTAL	3,076.5	3,715.0	3,968.0	3,345.3	6,870.0	12,728.3

Public Art based on % of GOB:	1.0%
<i>in 000's of Dollars:</i>	\$ 30.8 \$ 37.2 \$ 39.7 \$ 33.5 \$ 68.7 \$ 127.3

Page	DETAIL of Eligible GOB or TIF Projects	2011	2012	2013	2014	2015	Unprogrammed 2016-20
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BUILDINGS

5	Art	HzMit	Fire Staion No. 42 - Living Quarters			843.8
6	Art	HzMit	Fire Staion No. 43 - Construction			900.0
14	.....	Art		Walker Johnston Park: Sh	800.0		
Sub-Total				-	800.0	-	1,743.8

PARKS

28	.....	Art		Trail, Playground Equipment: Telby Knolls and Summit Estates/Berkshire Es			75.0	
29	.....	Art		Trail, Playground Equipment: Walnut Trace Park - Meredith Drive to 156th S			75.0	
30	.....	Art		Trail, Playground Equipment, Bridge, Parking Lot: Waterford Pa		75.0		
31	.....	Art		Trail: Raccoon River Valley Regional Trail Connection			268.0	
36	.....	Art		Murphy Park		150.0		
40	.....	Art		Walker Johns	460.5			
45	.....	Art		WCRP: Trail Spine - Dou	615.0			
46	.....	Art		WCRP: Trail System - Interior Access		920.6		
48	.....	Art		WCRP: Park Roadway System - Auror	75.0	257.7	245.9	
49	.....	Art		WCRP: Park Shelters - Open-Air Shelt	75.0	410.0	150.0	
50	.....	Art		WCRP: Regional Park Shelter - Enclosed Shelter, P		85.0	925.0	
51	.....	Art		WCRP: Regional Playground in Facilities Area - 152nd Street ar		400.0	908.0	
Sub-Total				460.5	615.0	150.0	1,673.3	1,700.0	1,571.9

BRIDGES

57	.....	Art	HzMit	Aurora Avent	1,000.0			
58	.....	Art	HzMit	Meredith Drive: Walnut Creek Bridge		1,000.0		
59	.....	Art	HzMit	156th Street: Walnut Creek Bridge		222.0	1,000.0	
Sub-Total				1,000.0	-	1,000.0	222.0	1,000.0	-

ART in PUBLIC PLACES
Public Art Committee
2011 - 2016+ Capital Improvements Program
Eligible Newly Issued GOB and TIF Debt Funding
City of Urbandale, Iowa

Page	DETAIL of Eligible GOB or TIF Projects			2011	2012	2013	2014	2015	Unprogrammed 2016-20
STREETS									
69	Art	Aurora Aven	1,000.0					
77	Art	Meredith Driv	50.0	1,000.0				
78	Art	Meredith Drive: 128th Street to 142nd Street						1,000.0
79	Art	Meredith Drive: 142nd Street to 154th			1,000.0			
80	Art	Meredith Drive: 156th Street to 170th Street						1,000.0
81	Art	Meredith Drive: 170th Street to 184th Street						1,000.0
84	Art	HzMit N.W. 50th Avenue - Iowa Highway 141 North Ramp at I-35/80					1,000.0	
85	Art	N.W. 54th Avenue: From 1/2 Mile East of 100th St				100.0	1,000.0	
87	Art	Waterford Road: 156th Street to 1/2 Mile East						1,000.0
88	Art	Waterford Road: 156th Street to 170th Street						1,000.0
92	Art	86th Street an	302.0					
93	Art	100th Street and NW 54th		200.0	1,000.0			
94	Art	100th Street Extension: In		100.0	818.0			
95	Art	HzMit 100th Street Interchange and Bridge at I-35/80				1,000.0	1,000.0	
99	Art	128th Street:]	264.0	1,000.0				
100	Art	142nd Street: Aurora Avenue to Meredith Drive						1,000.0
101	Art	142nd Street: Hickman Road to Walnut Creek Bridge					170.0	1,000.0
102	Art	142nd Street: Meredith Drive to North Corporate Limit						1,000.0
103	Art	142nd Street: Ridgemont Drive to Aurora Avenue						412.6
104	Art	156th Street: Meredith Drive to Waterford Road				350.0	1,000.0	
105	Art	156th Street: Waterford Road to Meadow Drive						1,000.0
Sub-Total				1,616.0	2,300.0	2,818.0	1,450.0	4,170.0	9,412.6
TOTAL by YEAR GOB (before Art % applied)				3,076.5	3,715.0	3,968.0	3,345.3	6,870.0	12,728.3
\$ 33,703.1 GRAND TOTAL - ALL YEARS - at % of Eligible GOB ART Projects									

ART

Urbandale Public Arts Funding Initiative

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	-						
Acquisition	337.2	30.8	37.2	39.7	33.5	68.7	127.3
Construction	-						
TOTAL	337.2	30.8	37.2	39.7	33.5	68.7	127.3

FUNDING SOURCES								
GOB	337.2	-	30.8	37.2	39.7	33.5	68.7	127.3
	-							
	-							
TOTAL	337.2	-	30.8	37.2	39.7	33.5	68.7	127.3

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 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 continued development, enhancement and support of public parks, open spaces, and community recreational programs and facilities by increasing public art throughout Urbandale. The first public art pieces for this program were purchased in 2009.

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

Project Status: The Public Art Committee's long range plan was approved by the City Council in June, 2008. Funding 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- ed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition		11-15	X
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction			
Other			

Continuation:**Public Arts Acquisitions:**

- **2009** – Bronze sculpture, “Circle of Fun”, children balancing on circle playground; City Administrative Complex, 3600-86th Street.
- **2009** – Bronze sculpture, “Talking Time”, grandfather sitting with granddaughter on bench; Charles Gabus Memorial Tree Park and Gardens, 3520-86th (south of Library).

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);
- except, projects funded through a Bond Referendum would not be eligible Art projects.

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

BUILDING City Parking Lots & Trail Lights– LED Lighting Retrofit

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	-						
Acquisition	-						
Construction	127.8	84.5	23.8	19.5			
TOTAL	127.8	84.5	23.8	19.5	-	-	-

FUNDING SOURCES							
GOB	100.1	56.8	23.8	19.5			
State EECBG Græ	27.7	27.7	-	-	-		
	-						
Sub-Total	127.8	84.5	23.8	19.5	-	-	-
Less Prior GOB Debt Issued		(50.7)					
TOTAL	77.1	33.8	23.8	19.5	-	-	-

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: Phase 1, to be completed in 2011, will install LED lights in the parking lots at the City administrative complex (31 lights), Library (7), Police (8) and access drive (11), Parks maintenance facility (1), and the Senior Center (4). Proposed in 2012 is Phase 2 to install LED trail lights at Murphy Park (9) and Lakeview Park (8). Proposed in 2013 is Phase 3 to install LED lights at the Walker Johnston Park (13) parking lot. In total this project would refurbish and retrofit 92 lights from sodium florescent lights to energy efficient LED lights. The Water (3) utility 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: Phase 1: The City received an Iowa EECBG grant (\$27,700) for the project, which will be completed by June 30, 2011. Phase 2: The 2012 trail lighting project would be coordinated with the Parks Department. Phase 3: The 2013 lighting project would be installed after the parking lot in Walker Johnston Park was paved as proposed in this CIP for 2011. It is anticipated that the utility company may reimburse the City for this project upon completion of each phase. The City would apply for rebates and grant funding as available for Phase 2 and Phase 3 of this project.

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.	09		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans	10		
State/Federal Approval			
Bid/Construction		11-13	
Other			

BUILDING City Parking Lots & Trail Lights– LED Lighting Retrofit

Continuation:

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

BUILDING

Fire Station No. 42: Living Quarters

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	43.8						43.8
Acquisition	-						
Construction	800.0						800.0
TOTAL	843.8	-	-	-	-	-	843.8

FUNDING SOURCES							
GOB	843.8						843.8
	-						
	-						
TOTAL	843.8	-	-	-	-	-	843.8

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

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.

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

BUILDING

Fire Station No. 43: Construction

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	25.0						25.0
Acquisition	100.0						100.0
Construction	775.0						775.0
TOTAL	900.0	-	-	-	-	-	900.0

FUNDING SOURCES							
GOB	900.0						900.0
	-						
	-						
TOTAL	900.0	-	-	-	-	-	900.0

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 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.

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

BUILDING

Improvements - Library

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	-						
Acquisition	-						
Construction	400.0	100.0	100.0	50.0	50.0	50.0	50.0
TOTAL	400.0	-	100.0	100.0	50.0	50.0	50.0
FUNDING SOURCES							
GOB	300.0	50.0	50.0	50.0	50.0	50.0	50.0
Foundation-Priv	100.0	50.0	50.0				
	-						
	-						
TOTAL	400.0	-	100.0	100.0	50.0	50.0	50.0

PROJECT CLASSIFICATION

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

Description: The Urbandale Public Library was constructed in 2000 (approx. 55,000sqft). In 2004, a property management consultant completed a "Budget Development Report" for the Urbandale Library Board. This report highlighted costs for the Library building over a 20-year period.

Justification: In 2011, the Library facility will be eleven years old. The upgrades currently needed include replacing nylon carpet flooring in high traffic areas in 2011, and upgrading the electrical system in 2012. Since GOB funding would be used for the upgrades, the life expectancy of the improvements would be at least 15 years to match the life of the bonded debt. GOB funding cannot be used towards routine maintenance of a lesser life expectancy.

Project Status: Plans need to be developed for the carpet project to begin in Spring 2011. The electrical system would be upgraded in 2012. The Urbandale Library Foundation would contribute towards the improvements. The Library upgrades would be a portion of the carpeting and electrical upgrades identified in the report.

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

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.	04		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		11-12	
State/Federal Approval			
Bid/Construction		11-15	X
Other			

BUILDING

Improvements - Various City Facilities

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	60.0	60.0					
Acquisition	-						
Construction	250.0		50.0	50.0	50.0	50.0	50.0
TOTAL	310.0	-	60.0	50.0	50.0	50.0	50.0
FUNDING SOURCES							
GOB	250.0		50.0	50.0	50.0	50.0	50.0
General (Genera	60.0	60.0					
	-						
	-						
TOTAL	310.0	-	60.0	50.0	50.0	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 type="checkbox"/>	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 annual upgrades at various City facilities. These facilities include the Community Development / Engineering facility constructed in 1999 (approx. 10,100sqft), the City Administrative Complex constructed in 2005 (approx. 12,465sqft), the renovated Police Station constructed in 2007 (approx. 22,170sqft), and the Senior Center remodeled in 2001 (approx. 11,200sqft). Additional facilities could be added contingent on a property management study being completed for the facility before adding it to the program.

Justification: The City has made a significant investment in these facilities and seeks to address long term improvements and upgrades annually rather than to defer major upgrades. Since GOB funding would be used for the upgrades, the life expectancy of the improvements would be at least 15 years to match the life of the bonded debt. GOB funding cannot be used towards routine maintenance of a lesser life expectancy.

Project Status: Proposed in 2011, is a property management study to evaluate the 4 (four) facilities and determine at least a 20 year program with estimated costs for upgrades. The study would serve as a general guide to address annual improvements within the funding limit. It is anticipated that the FY11-12 budget for General

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.		11	
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		12-15	X
State/Federal Approval			
Bid/Construction		12-15	X
Other			

Continuation:**Project Status (Continued):**

Support will seek a consultant (\$60K) to evaluate the 4 (four) facilities, and prepare a 20 year schedule from FY12-13 through FY31-32.

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

BUILDING

Parks and Public Works: Field Maintenance Facility

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	75.0	75.0					
Acquisition	200.0	200.0					
Construction	3,500.0						3,500.0
TOTAL	3,775.0	-	275.0	-	-	-	3,500.0
FUNDING SOURCES							
GOB	75.0	75.0					
Capital Project I	200.0	200.0					
Bond Referendu	3,500.0						3,500.0
TOTAL	3,775.0	-	275.0	-	-	-	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

Description: In 2009, the City Council purchased a 19.93 acres parcel of land near 170th Street and Waterford Road, at a cost of \$404,500. The property is west of Interstate 35/80 and was acquired in preparation for the construction of a west side 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 2011 is the creation of a master plan (\$75K) for land use and land acquisition (\$200K). The master plan would include 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.

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

BUILDING

Parks and Public Works: Purchase and Improve Facility at 9565 Hickman Road

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	-						
Acquisition	1,000.0	1,000.0					
Construction	400.0	200.0	200.0				
TOTAL	1,400.0	-	1,200.0	200.0	-	-	-
FUNDING SOURCES							
TIF	1,400.0	1,200.0	200.0				
	-						
	-						
Sub-Total	1,400.0	-	1,200.0	200.0	-	-	-
Less Prior TIF Debt Issued			(95.0)				
TOTAL			1,105.0				

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

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

Description: The City has a contract to purchase the building at 9565 Hickman Road at a cost of \$1,000,000. This property is a former lumber facility and is located directly west of the City's Public Works facility at 9401 Hickman Road. The new property has an area of 7.78 acres with an 18,800 square foot (200' X 94') building. When the building is purchased, a number of improvements will be needed to make the building usable for the Parks and Public Works. The needed improvements include a new roof, residing the building, continuation of the frontage road to connect to the existing Public Works facility, tree removal, grading of the north portion of the lot, and relocating the detention pond from the south side of the property to the north.

Justification: The current Public Works facility is located on a triangular shaped parcel that is 4.36 acres, and currently has a total of 26,882sqft of fleet storage and office space. There is not room to expand at this location to account for future City growth. The Parks department is also short on storage space and will use this former lumber facility.

Project Status: This property is under contract and will be purchased in early 2011. The 2011 improvements include roofing, frontage road extension, and tree removal. In 2012 the building siding would be replaced.

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 Citv staff as an eligible project.

BUILDING Pedestrian Plaza: 86th Street and Douglas Avenue

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	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

Public Works Shop: Green “Living” Roof

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	25.0						25.0
Acquisition	-						
Construction	250.0						250.0
TOTAL	275.0	-	-	-	-	-	275.0

FUNDING SOURCES							
GOB	275.0						275.0
	-						
	-						
TOTAL	275.0	-	-	-	-	-	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 is the installation of a green “living” roof at the Public Works Shop facility. The current roofing membrane would be removed. A new green roof membrane would be installed with living plant material installed over the new membrane.

Justification: The current Public Works Shop roof is a flat membrane roof that drains into the facilities impervious surface. The green roof would provide a system for a majority of the rain water to be captured, stored and absorbed by the living plant material. This would prevent the majority of the water from running off the building and into the storm water system. This project would help the City in its NPDES Phase II permitting.

Project Status: This is in the concept stage and no plans have been developed. The City would work with industry leaders to determine if this would be an appropriate site and to develop plans for this project.

Effect on Operating Budget: The green roof is projected to have a life-cycle of 25-30 years. Minimal expense is projected for water to sustain the green roof during dry periods. An off-set is the heating and cooling savings associated with better insulation and a reduction in solar heat absorption. A reduction in periodic maintenance is projected due to a reduction in the need to maintain the current flat roof system.

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

BUILDING

Walker Johnston Park: Shelter House

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	85.3	85.3					
Acquisition	-						
Construction	800.0	-	800.0	-			
TOTAL	885.3	-	85.3	800.0	-	-	-

FUNDING SOURCES							
GOB	885.3	85.3	800.0	-			
	-						
	-						
TOTAL	885.3	-	85.3	800.0	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input 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 in 2012 as construction

Description: Proposed is the demolition 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: Design plans to be completed by Spring 2011; with demolition and construction anticipated for 2012. As envisioned, the proposed shelter house would continue to provide an open interior, restrooms, an equipment storage area, and a kitchen--which would be upgraded to a commercial kitchen. 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, and generate additional rental revenue.

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

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



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EQUIPMENT

EMS: Ambulance

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	-						
Acquisition	200.0	200.0					
Construction	-						
TOTAL	200.0	200.0	-	-	-	-	-

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

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input 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 \$28,500 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			
Assessment Schedule			
Plans		10	
State/Federal Approval			
Bid/Construction		11	
Other			

EQUIPMENT

Fire Department: Self-Contained Breathing Apparatus (SCBA)

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	-						
Acquisition	260.7	260.7					
Construction	-						
TOTAL	260.7	-	260.7	-	-	-	-

FUNDING SOURCES							
Capital Projects F	26.1		26.1				
Federal	234.6		234.6				
	-						
Sub-Total	260.7	-	260.7	-	-	-	-
Less Prior GOB Debt Issued			-				
TOTAL	260.7	-	260.7	-	-	-	-

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 replacement of the Fire Department's Self-Contained Breathing Apparatus (SCBA) to comply with current NFPA standards. The SCBA provides for a respirator mask and an air supply in a backpack tank that enables the user to breathe and work in an immediately dangerous life and health atmosphere (fire, chemical, etc.). The SCBA would also be equipped with voice amplification to improve communications when wearing the SCBA.

Justification: The department's SCBA units are at the end of their useful life. The SCBA units no longer comply with NFPA standards, and fire and rescue personnel experience communication problems when wearing the SCBA. This project would provide for the purchase of 38 NFPA compliant SCBA units with voice amplification and spare bottles, and 17 additional SCBA face masks and voice amplification units.

Project Status: The Fire Department has submitted a grant application to the federal FIRE Act grants program for 90% of the project cost.

Effect on Operating Budget: None. These units would replace older units.

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

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

EQUIPMENT

Generator at City Administration for Police Command Center Computer System

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	5.0	5.0					
Acquisition	-						
Construction	35.0	35.0					
TOTAL	40.0	40.0	-	-	-	-	-
FUNDING SOURCES							
GOB	40.0	40.0					
	-						
	-						
Sub-Total	40.0	40.0	-	-	-	-	-
Less Prior GOB Debt Issued		(40.0)					
TOTAL	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

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

Description: Proposed is the installation of a fuel powered generator to power the computer system at the Police station command center from the Technology room in the City Administrative complex. A study would be completed to identify possible rewiring of power outlets in the Technology Room to be switched to generator power. In addition to powering the Police computers, it would need to power the Technology room and its 20 servers, 7 network switches, HVAC, lights, and power circuits needed to support the Police computer system. In addition, the 10 traffic and fiber units in the Engineering network closet may need to be generator powered as part of this project.

Justification: The Police station command center would need computer services during a power outage.

Project Status: A consultant study is needed to evaluate electrical rewiring and generator capacities for backup computer operations.

Effect on Operating Budget: An increase of \$500 annually to maintain the generator.

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

EQUIPMENT

Generator at Library for Police Command Center Phone System

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	5.0	5.0					
Acquisition	-						
Construction	30.0	30.0					
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

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

Description: Proposed is the installation of an emergency generator at the Library to run the City's phone system should there be an electrical power outage. This generator would be powered by fuel and installed outside the Library.

Justification: In 2010, a new generator was installed at the Police Station which would serve as the City's command center during a power outage. During the planning for the emergency generator at the Police Station it was determined that a second smaller generator would be needed at the Library to run the City's phone hub to have operable phones at the Police Station and other City offices when power was out.

Project Status: A preliminary study has been performed by a n engineering consultant for the City.

Effect on Operating Budget: An increase of \$250 annually to maintain the generator.

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

TECHNOLOGY

Traffic Signal Preemption

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	40.0						40.0
Acquisition	600.0						600.0
Construction	-						
TOTAL	640.0	-	-	-	-	-	640.0

FUNDING SOURCES							
GOB	640.0						640.0
	-						
	-						
TOTAL	640.0	-	-	-	-	-	640.0

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 traffic signal preemption for Fire/EMS at two major intersections each near Fire Stations No. 41 (Douglas Avenue at 70th & 72nd) and No. 42 (121st Street at Douglas Parkway and Meredith Drive). Based on the proposed traffic engineering design study, up to 30 major intersections could be converted, with the technology also available to Police. The traffic signal preemption system allows for the normal operation of the traffic signals to be interrupted by a device to assist emergency vehicles. The system consists of controls at the traffic light and an emitter placed on designated vehicles. Data regarding speed, direction of travel and the status of intersection lights is recorded at those intersections.

Justification: This project would allow specific departmental vehicles to manipulate traffic signals to stop conflicting traffic and allow specific vehicle right-of-way through the light. The installation of the traffic signal preemption system would reduce response times for public safety.

Project Status: Need a traffic engineering study. All costs are estimated, based on approximately 30 intersections at \$20,000 per intersection.

Effect on Operating Budget: Anticipated to be minimal, but costs would be on-going for maintenance agreements and emitter costs of new apparatus.

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



PARKS

Trail: Improvements at Various Locations

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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	55.0	275.0

FUNDING SOURCES							
General	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	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 36 miles of off street pedestrian/bike trails constructed of asphalt or concrete. The paths interconnect through residential developments and the parks. Many of the trails are beginning to show signs of deterioration. The estimated cost of \$55,000 would provide for the resurfacing of approximately 4,200 linear feet or slightly more than ¾ of a mile of trail each year.

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

Project Status: Plans would need to be developed. By maintaining the trails "in-house", the City has improved the overall rating of trails from 1.94 to 1.77, on a scale of 1-5, with "1" being the best. The last trail rating was determined in 2009; the trails will be re-inspected in Spring 2011.

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

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design	10	11-15	X
Acquisition			
Assessment Schedule			
Plans	10	11-15	X
State/Federal Approval			
Bid/Construction	10	11-15	X
Other			

PARKS

Trail: Clive Trail Connection at 156th Street

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	-						
Acquisition	-						
Construction	335.0	335.0					
TOTAL	335.0	-	335.0	-	-	-	-
FUNDING SOURCES							
GOB	185.0	185.0					
STP-TE	150.0	150.0					
	-						
TOTAL	335.0	-	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 to be constructed in 2011 would be 8 feet wide.

Justification: This trail segment could connect the Walnut Creek Regional Park trail system to the Clive trail system along Little Walnut Creek, and could 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 completed a trail connection to the City of Urbandale at this link in early 2010.

Project Status: Plans need to be developed. The City received STP funding for construction in 2011.

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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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

PURPOSE	Total (In 000's)	Calendar Year					
		2011	2012	2013	2014	2015	Unprogrammed 2016-20
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 in 2011 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: Oakwood Park Trail (Sutton Drive)

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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, Playground Equipment: Telby Knolls and Summit Estates/Berkshire Estates to 156th Street

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	-						
Acquisition	-						
Construction	325.0	175.0					150.0
TOTAL	325.0	175.0	-	-	-	-	150.0

FUNDING SOURCES							
GOB	325.0	175.0					150.0
	-						
TOTAL	325.0	175.0	-	-	-	-	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 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 2016+

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans	10		X
State/Federal Approval			
Bid/Construction		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. Phase I, completed in 2010, installed a trail from 160th Street in Telby Knolls to the trail at 161st Street in Summit Estates; and installed a bridge over a drainage way.

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. The two remaining phases to be constructed are: Phase II, 2011: A trail connection from Summit Estates east of the pond, to 160th Street in Berkshire Estates. Phase III: 2016+: A final trail connection through property east of Berkshire Estates to 156th Street, and includes a playground with equipment.

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

PARKS

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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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 2016+

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 2016+ 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 2010 for the 2015 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.	09		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans	10		
State/Federal Approval			
Bid/Construction		15	X
Other			

**PARKS Trail, Playground Equipment, Bridge, Parking Lot:
Waterford Park - 156th Street to Waterford Road**

PURPOSE	Total (In 000's)	Calendar Year					Un programmed 2016-20
		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	-

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

Description: Proposed is a ten (10) feet wide 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 and a 15 stall parking lot. 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. The small parking lot is needed for access to use the park.

Project Status: Plans need to be developed for construction in 2015. This project would be coordinated with the street construction project planned for 156th Street: Meredith Drive to Waterford Road 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		14	
Acquisition			
Assessment Schedule			
Plans		14	
State/Federal Approval			
Bid/Construction		15	
Other			

PARKS Trail: Raccoon River Valley Regional Trail Connection

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	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, 2016+: 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	Compl- ed	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 Replacement Bridge: Walker Johnston Park

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	40.0	40.0					
Acquisition	-						
Construction	250.0	250.0					
TOTAL	290.0	-	290.0	-	-	-	-

FUNDING SOURCES							
GOB	145.0		145.0				
Federal-FEMA	145.0		145.0				
	-						
TOTAL	290.0	-	290.0	-	-	-	-

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

Description: During the summer of 2010, a tree fell on the pedestrian bridge located south of Douglas Avenue over North Walnut Creek and destroyed the bridge. Proposed is a replacement pedestrian bridge in the same general area in Walker Johnston Park. The bridge over North Walnut Creek would connect to the 8 feet wide trail system on both sides of the creek.

Justification: In August, 2010, the heavy rainfall caused the North Walnut Creek to flood out of its banks on several occasions south of the Douglas Avenue overpass in Walker Johnston Park. As a result of the floods, a tree fell on the wooden pedestrian bridge and demolished it. This is a vital pedestrian bridge and connection for the trail system through the park. There is currently no bridge or trail connection in Walker Johnston Park to cross over the North Walnut Creek at this location within the park system. The bridge needs to be replaced as soon as possible.

Project Status: Plans have not been developed. The Iowa Department of Natural Resources would need to approve the plans to assure that backwater does not impact other developments upstream of this bridge.

Effect on Operating Budget: Minimal expense to maintain bridge.

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

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

PARKS

Aquatic Facility

PURPOSE	Total (In 000's)	Calendar Year						Unprogrammed
		2011	2012	2013	2014	2015	2016-20	
Design	920.0			920.0				
Acquisition	1,000.0				1,000.0			
Construction	11,500.0				11,500.0			
TOTAL	13,420.0	-	-	-	920.0	12,500.0	-	

FUNDING SOURCES							
Bond Referendu	13,420.0			-	920.0	12,500.0	
	-						
TOTAL	13,420.0	-	-	-	920.0	12,500.0	-

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

Description: The existing indoor pool was built in 1975. The City owns the facility and the Urbandale Community School District owns the land on which it is located. Respectively, the operating costs are a 60% and 40% split. Under the revised 2009 agreement, the School's 40% contribution will end on June 30, 2013, and the indoor pool may be demolished any time after that date if the land is needed by the District, or before January 19, 2026, the original date in the initial 50 year agreement. Should the facility be demolished, the future configuration and location of a possible replacement facility will need to be determined. The options include: indoor only, outdoor only, or a combined indoor/outdoor facility, located either east or west of Interstate 35/80.

Justification: In regards to the existing indoor facility, which is located east of I-5/80, the costs to maintain and operate the 1975 facility continue to increase, and it does not adequately handle the aquatic program needs of residents; additionally, a 2008 Aquatic Task Force report recommended an indoor facility east of the Interstate. Alternatively, a 1999 Master Plan for the Walnut Creek Regional Park proposed a future outdoor aquatic facility west of I-35/80. Additionally, a 2007 bond referendum for an indoor/outdoor facility at a school west of I-35/80 was not approved by voters.

Project Status: All the above options have been proposed previously, based on various reports and recommendations. Ultimately, this project would require voter approval in 2013 for a bond referendum in order to construct in 2014. A final concept plan will need to be determined to present it to the voters.

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

PARKS

Cemetery: West of I35/80

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	50.0						50.0
Acquisition	800.0						800.0
Construction	-						
TOTAL	850.0	-	-	-	-	-	850.0

FUNDING SOURCES							
Bond Referendu	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
Assesment Schedule			
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

PARKS

Lakeview Park: Pond Rehabilitation Project

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	-						
Acquisition	-						
Construction	332.0	332.0					
TOTAL	332.0	-	332.0	-	-	-	-

FUNDING SOURCES							
GOB	275.0		275.0				
Federal-FEMA	57.0		57.0				
	-						
TOTAL	332.0	-	332.0	-	-	-	-

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 pond rehabilitation project for Lakeview Park, located in the vicinity of 80th Street and Aurora Avenue, was awarded in early 2010. In the summer of 2010, the open shelter was demolished as a result of storm damage. The project will remove the build-up of silt and underwater vegetation to restore the area as a functional water way. This project will also provide for siltation check dams at inlet locations.

Justification: The pond is currently not viable as a result of the silt build up and extensive underwater vegetation since the pond was last dredged in 1984. A 2008 survey estimated that the removal of 15,000 cubic yards of silt and material would restore the viability of the pond. The project will include silt removal, an eight foot rip rapped edge around the pond, clearing and restoration. It will 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 will include a year-round dock to be constructed at the pond, and a new shelter to replace the damaged shelter.

Project Status: The project will be done in 2010 and reimbursed with the 2011 bond issue. Not included in the above cost is an option for the City to cost share a fountain requested by the residents, who anticipate raising private funds for a fountain.

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

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

PARKS

Murphy Park

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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- ed	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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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	Completed	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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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	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- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assesment Schedule			
Plans		11-15	X
State/Federal Approval			
Bid/Construction		11-15	X
Other			

PARKS UGRA Softball/Soccer Complex: Parking Lot Construction

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed	
		2011	2012	2013	2014	2015	2016-20	
Design	35.0		35.0					
Acquisition	-							
Construction	540.0		540.0					
TOTAL	575.0	-	-	575.0	-	-	-	-

FUNDING SOURCES								
GOB	100.0			100.0				
Private-UGRA	237.5			237.5				
Private-USC	237.5			237.5				
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: A site plan will be developed for the parking lot and related storm sewer.

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

PARKS

Walker Johnston Park: Parking Lot Construction

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	30.0	30.0					
Acquisition	-						
Construction	590.5	590.5					
TOTAL	620.5	-	620.5	-	-	-	-

FUNDING SOURCES							
GOB	460.5		460.5				
Private-USA	160.0		160.0				
	-						
TOTAL	620.5	-	620.5	-	-	-	-

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 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 provide \$160K to pave the main parking lot on the north side of Walker Johnston Park.

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

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

PARKS

Walker Johnston Park: Regional Playground

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	15.0		15.0				
Acquisition	-						
Construction	585.4	-		75.0			510.4
TOTAL	600.4	-	-	15.0	75.0	-	510.4
FUNDING SOURCES							
GOB	45.0	-	15.0	30.0			
General	351.2	-		45.0			306.2
Hotel/Motel	204.2						204.2
TOTAL	600.4	-	-	15.0	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. Prior projects include: 2000 reconstructed the pond, constructed parking lot, sidewalks around the pond, four play areas for children, and signage. 2002 constructed play areas for tots and teens. 2004 constructed the skate park. 2008 completed the Treehouse expansion project. 2010 constructed a year-round dock at the pond accessible from the trail. 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 next phase programmed for 2013 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 children over 10 years old. Future projects tentatively include a garden, a stage, and patio in 2016+.

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

WCRP (Walnut Creek Regional Park)

Acquisition

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	-						
Acquisition	442.0	125.0				317.0	-
Construction	-						
TOTAL	442.0	125.0	-	-	-	317.0	-

FUNDING SOURCES							
GOB	442.0		125.0				317.0
	-						
	-						
TOTAL	442.0	-	125.0	-	-	-	317.0

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: Land acquisitions for the Walnut Creek Regional Park (WCRP) began in 1999 through various DNR REAP grants (1999, 2000, 2001, 2003, 2005), parkland dedications, and purchases. There are two remaining priority land acquisitions that are necessary to expand the 187.36 acre WCRP 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). A third parcel, included in the above cost estimate, would add valuable open space (2015 at 5 acres with a building) but is not as high a priority. 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- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design			X
Acquisition	01-06	11,15	
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction			
Other			

Continued:

Project Status: The remaining properties would be acquired through continued legal proceedings and negotiations.

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”)**

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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 in-house. STP funds have been received for trail development in 2012.

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

PROJECT STATUS	Completed	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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	-						
Acquisition	-						
Construction	920.6				920.6		
TOTAL	920.6	-	-	-	920.6	-	-

FUNDING SOURCES							
GOB	920.6	-				920.6	
	-						
	-						
TOTAL	920.6	-	-	-	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

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

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. As part of the CIP program, the 142nd Street Connection to Douglas Parkway was completed in 2010.

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 in-house design of this project is in the planning stage and depends on other factors which may cause the following phases to be re-prioritized as the interior infrastructure is developed. The proposed interior trail development for 2014 consists of three segments:

- **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.

Continued:

- **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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	75.0			75.0			
Acquisition	-						
Construction	503.6				257.7		245.9
TOTAL	578.6	-	-	75.0	257.7	-	245.9

FUNDING SOURCES							
GOB	578.6			75.0	257.7		245.9
	-						
TOTAL	578.6	-	-	75.0	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

Park Shelters - Open-Air Shelters and Picnic Areas

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	75.0			75.0			
Acquisition	-						
Construction	560.0				410.0	150.0	
TOTAL	635.0	-	-	75.0	410.0	150.0	-

FUNDING SOURCES							
GOB	635.0			75.0	410.0	150.0	
	-						
	-						
TOTAL	635.0	-	-	75.0	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- ted	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: A consultant (\$75K) would design all three shelters. 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

Regional Park Shelter – Enclosed Shelter, Parking Lot - 152nd Street and Meredith Drive

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	85.0				85.0		
Acquisition	-						
Construction	925.0					925.0	-
TOTAL	1,010.0	-	-	-	85.0	925.0	-

FUNDING SOURCES							
GOB	1,010.0				85.0	925.0	-
	-						
	-						
TOTAL	1,010.0	-	-	-	85.0	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

Description: Proposed is the construction of an enclosed regional park shelter in the area of 152nd Street and Meredith Drive. This project would also provide for the construction of a 100 stall parking lot to accommodate the regional shelter and general park users.

Justification: The need for an enclosed shelter in the community is significant. A regional shelter would provide a facility that would accommodate approximately 100-150 persons. The shelter would be equipped with a kitchen and interior restrooms. The parking area would accommodate the shelter patrons and general park users, and is essential to using the park facilities.

Project Status: Plans would need to be designed in 2014 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.

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

WCRP

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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		15	
State/Federal Approval			
Bid/Construction		15-16	
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 2015, and may be phased over two years to coincide with other park projects near the facilities area.

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

WCRP

Nature Center

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	100.0						100.0
Acquisition	-						
Construction	2,875.0						2,875.0
TOTAL	2,975.0	-	-	-	-	-	2,975.0

FUNDING SOURCES							
Bond Referendu	2,100.0						2,100.0
County	875.0						875.0
	-						
TOTAL	2,975.0	-	-	-	-	-	2,975.0

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: On November 17, 2006 (CL 3174), the City Council approved the projects in the WCRP Master Plan, which included the Nature Center. 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 designed for this project to be constructed in 2016+. 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- ed	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design			
Acquisition			X
Assessment Schedule			
Plans		14	
State/Federal Approval			
Bid/Construction			X
Other			

WCRP

Annual Landscaping

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	-						
Acquisition	-						
Construction	210.0	35.0	35.0	35.0	35.0	35.0	35.0
TOTAL	210.0	-	35.0	35.0	35.0	35.0	35.0

FUNDING SOURCES							
General	210.0		35.0	35.0	35.0	35.0	35.0
	-						
	-						
TOTAL	210.0	-	35.0	35.0	35.0	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 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- ed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans	06		
State/Federal Approval			
Bid/Construction	7-10	11-15	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. In 2009-10, 100 trees were planted to the west of Horizon's Ridge playground and Little Walnut Creek, to reforest an area that was cleared to install a sewer line for a nearby development. 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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	-						
Acquisition	-						
Construction	140.0			35.0	35.0	35.0	35.0
TOTAL	140.0	-	-	35.0	35.0	35.0	35.0

FUNDING SOURCES								
General	140.0				35.0	35.0	35.0	35.0
	-							
	-							
TOTAL	140.0	-	-	-	35.0	35.0	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 type="checkbox"/>	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		13-15	X
Other			



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BRIDGE

Aurora Avenue: Walnut Creek Bridge

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	-						
Acquisition	-						
Construction	1,650.0	1,650.0					
TOTAL	1,650.0	-	1,650.0	-	-	-	-
FUNDING SOURCES							
GOB	1,650.0	1,650.0					
Sub-Total	1,650.0	1,650.0					
Less Prior GOB Debt Issued		(420.0)					
TOTAL	1,230.0	-	1,230.0	-	-	-	-

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

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

Description: Proposed is a new bridge for Aurora Avenue over Walnut Creek. The new bridge will be two lanes, with sidewalks, and will be in the Walnut Creek 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 were completed in 2010. 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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	187.7			187.7			
Acquisition	-						
Construction	1,116.5			1,116.5			
TOTAL	1,304.2	-	-	-	1,304.2	-	-
FUNDING SOURCES							
GOB	1,304.2			1,304.2			
	-						
	-						
TOTAL	1,304.2	-	-	-	1,304.2	-	-

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

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

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

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

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

PROJECT STATUS	Comple- ed	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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	222.0				222.0		-
Acquisition	-						-
Construction	1,480.0					1,480.0	-
TOTAL	1,702.0	-	-	-	222.0	1,480.0	-

FUNDING SOURCES							
GOB	1,702.0				222.0	1,480.0	-
	-						-
TOTAL	1,702.0	-	-	-	222.0	1,480.0	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input 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	Completed	In Year	Future
Studies/Need Asses.		13	
Survey/ Prel. Design		14	
Acquisition			
Assessment Schedule			
Plans		14	
State/Federal Approval		14	
Bid/Construction		15	
Other			



SIDEWALKS

Various Locations

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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 2011 through 2015 to install approximately 50,000 linear feet of sidewalk throughout the community. Most of the new sidewalks will be west of 100th Street and address missing sidewalks on arterials and collector streets.

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

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

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		11-15	X
Plans		11-15	X
State/Federal Approval			
Bid/Construction		11-15	X
Other			

SIDEWALKS

Deer Creek Trail: Connection to Raccoon Valley Trail

PURPOSE	Total (In 000's)	Calendar Year					
		2011	2012	2013	2014	2015	Unprogrammed 2016-20
Design	40.0			40.0	-		
Acquisition	-						
Construction	150.0				150.0		
TOTAL	190.0	-	-	-	40.0	150.0	-
FUNDING SOURCES							
GOB	190.0			40.0	150.0		
	-						
	-						
TOTAL	190.0	-	-	-	40.0	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- ted	In Year	Future
Studies/Need Asses.	07		
Survey/ Prel. Design		13	
Acquisition			
Assessment Schedule			
Plans		13	
State/Federal Approval		13	
Bid/Construction		14	
Other			

STORM SEWER Drainage Improvements: Various Locations

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	-						
Acquisition	-						
Construction	1,075.0	50.0	125.0	125.0	125.0	125.0	525.0
TOTAL	1,075.0	50.0	125.0	125.0	125.0	125.0	525.0

FUNDING SOURCES							
GOB	125.0		25.0	25.0	25.0	25.0	25.0
Stormwater Utili	950.0	50.0	100.0	100.0	100.0	100.0	500.0
TOTAL	1,075.0	50.0	125.0	125.0	125.0	125.0	525.0

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

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design	X		
Acquisition			
Assessment Schedule			
Plans		11-15	X
State/Federal Approval			
Bid/Construction		11-15	X
Other			

Description: In 2000, the City Council adopted the 1999 Storm Sewer and Drainage Management Report. In 2006, the City Council accepted an update to the Storm Water Management Report. These reports were based on site reviews of the City's storm sewer and open drainage areas. The reports identified the areas in need of repair and recommended various phased improvements. As part of the 2006 report, City staff identified \$700,000 in repairs. The adopted FY2010-11 budget created the Storm Water Utility, which will be supported solely by user fees not property taxes. This utility will provide funding to improve the storm sewer and creek systems, and to fund larger storm water improvement projects throughout the City in future years.

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

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

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

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

STORM SEWER Greenview Drive Storm Drainage Improvement

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	-						
Acquisition	-						
Construction	30.0	30.0					
TOTAL	30.0	-	30.0	-	-	-	-

FUNDING SOURCES							
Stormwater Utilit:	30.0		30.0				
	-						
	-						
TOTAL	30.0	-	30.0	-	-	-	-

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

Description: Proposed is a storm sewer drainage improvement project to reduce a flooding issue on Greenview Drive, between Horton Avenue and Winston Avenue. This project is currently under design and may involve re-grading to lower the City easement between the residential properties, installing a concrete flume through the residential side yards to the east of Greenview Drive to tie into an existing drainage way, and/or redesigning the park's bike trail to the west of Mary Lynn Drive in this area to divert more storm water to the storm sewer system instead of using the bypass pedestrian tube under Mary Lynn Drive.

Justification: During the summer of 2010, the rear, side and front yards of two residential properties in the 4000's block of Greenview Drive flooded as a result of street flooding and drainage issues due to heavy rains.

Project Status: City staff will complete the design work by November, 2010. The City will also work with the residents regarding plan design.

Effect on Operating Budget: None at this time.

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

STORM SEWER

73rd Place Storm Drainage Improvement

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	360.0	-		200.0	160.0		
Acquisition	-						
Construction	2,600.0	-			1,400.0	1,200.0	
TOTAL	2,960.0	-	-	200.0	1,560.0	1,200.0	-
FUNDING SOURCES							
GOB	2,960.0	-		200.0	1,560.0	1,200.0	
	-						
TOTAL	2,960.0	-	-	200.0	1,560.0	1,200.0	-

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

Description: Proposed is a storm sewer drainage project to reduce a flooding issue that 73rd Place has experienced when there is a heavy rainfall.

Justification: During the summers of 2009 and 2010, 73rd Place experienced flooding on numerous occasions at the low point in the street midway between Aurora Avenue and Prairie Avenue. Residents have expressed concerns that flooding has become worse following a nearby construction project.

Project Status: The City hired an engineering consultant to analyze the situation and drainage basin, and prepare recommendations by Fall 2010. The consultant 's report recommended replacement of the storm sewer from Karen Acres Creek (77th Street and Airline) to 73rd Place and Aurora Avenue due to storm sewer capacity issues, The length of this storm sewer is approximately 3,525 linear feet. 2013: The storm sewer improvement plans will be designed. 2014 and 2015: The project will be phased and constructed over a two year period.

Effect on Operating Budget: None at this time.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	10		
Survey/ Prel. Design		13	
Acquisition			
Assessment Schedule			
Plans		13	
State/Federal Approval			
Bid/Construction		14,15	
Other			

STORM SEWER

104th Street and Justin Drive

PURPOSE	Total (In 000's)	Calendar Year					Un programmed 2016-20
		2011	2012	2013	2014	2015	
Design	-						
Acquisition	-						
Construction	36.0				-	36.0	
TOTAL	36.0	-	-	-	-	36.0	-

FUNDING SOURCES							
Stormwater Utilit:	18.0					-	18.0
Private	18.0						18.0
	-						
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- ed	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design	X		
Acquisition	X		
Assesment Schedule			
Plans	X		
State/Federal Approval			
Bid/Construction		15	
Other			

STREET

Annual Concrete Street Rehabilitation Program

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	-						
Acquisition	-						
Construction	7,514.8	748.4	445.6	801.7	276.5	858.6	4,384.0
TOTAL	7,514.8	-	748.4	445.6	801.7	276.5	4,384.0

FUNDING SOURCES								
GOB	4,744.1		498.9	187.4	534.5	-	572.3	2,951.0
Road Use	2,770.7		249.5	258.2	267.2	276.5	286.3	1,433.0
	-							
TOTAL	7,514.8	-	748.4	445.6	801.7	276.5	858.6	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 2010 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		11-15	X
Plans			
State/Federal Approval			
Bid/Construction		11-15	X
Other			

STREET

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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	-						
Acquisition	-						
Construction	862.5				862.5		
TOTAL	862.5	-	-	-	862.5	-	-

FUNDING SOURCES							
GOB	662.5				662.5		
STP	200.0				200.0		
	-						
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 and will be designed in-house. In the spring of 2010, the MPO awarded the City a \$200,000 STP grant for this 2014 project.

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		13	
State/Federal Approval		14	
Bid/Construction		14	
Other			

STREET

Aurora Avenue: Walnut Creek Regional Park

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	75.0	75.0					
Acquisition	-						
Construction	1,152.0	1,152.0					
TOTAL	1,227.0	-	1,227.0	-	-	-	-

FUNDING SOURCES							
GOB	1,227.0		1,227.0				
	-						
	-						
TOTAL	1,227.0	-	1,227.0	-	-	-	-

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**Aurora Avenue and 112th Street**

PURPOSE	Total (In 000's)	Calendar Year						Unprogrammed 2016-20
		2011	2012	2013	2014	2015		
Design	30.0						30.0	
Acquisition	-							
Construction	280.0						280.0	
TOTAL	310.0	-	-	-	-	-	310.0	

FUNDING SOURCES							
TIF	310.0						310.0
	-						
	-						
TOTAL	310.0	-	-	-	-	-	310.0

PROJECT CLASSIFICATION

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

Description: Proposed is the 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	Completed	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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	320.8						320.8
Acquisition	150.0						150.0
Construction	2,138.4						2,138.4
TOTAL	2,609.2	-	-	-	-	-	2,609.2

FUNDING SOURCES							
GOB	2,033.2						2,033.2
Spec Assmt	576.0						576.0
	-						
TOTAL	2,609.2	-	-	-	-	-	2,609.2

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

Description: Proposed is the paving of Aurora Avenue from 128th Street to 142nd Street. Phase I, completed in 2010, paved a quarter mile along the frontage of the Webster Elementary School and Jeff Harm Park.

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 II – 2016+: Would construct a two lane roadway starting one quarter mile west of 128th Street and extend to 142nd Street . 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- ed	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 Douglas Avenue and 70th Street Streetscape Improvements

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	-						
Acquisition	-						
Construction	299.8			151.0	148.8		
TOTAL	299.8	-	-	-	151.0	148.8	-

FUNDING SOURCES							
GOB	299.8				151.0	148.8	
	-						
	-						
TOTAL	299.8	-	-	-	151.0	148.8	-

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

Description: The Douglas Avenue Streetscape Project started in 1995 with the reconstruction of the intersection of Douglas Avenue and 70th Street. The streetscape continued to be installed over a six year period on Douglas Avenue from the City's east corporate line to 72nd Street. Proposed is an improvements program to rehab the 70th Street streetscape elements that show signs of deterioration, and to retrofit the lights.

Justification: Based on the current year of 2010, the streetscape is 10 to 15 years old and shows signs of deterioration. The sidewalks, drives, and paver sections have deteriorated in some areas, and represent tripping hazards. The streetscape lighting also needs to be retrofitted. Currently, when one light fails, multiple lights on the same circuit go off. The lighting poles would be retrofitted with individual fuses and circuit breakers to continuously provide lighting when one light fails.

Project Status: A needs assessment was conducted by City staff in 2010 to identify the streetscape improvements to be repaired.

Effect on Operating Budget: Decrease approximately \$1,500 a year.

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

STREET

Douglas Avenue Median

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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.	

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 (\$858.8K) would complete the project from Patricia Drive to 100th Street.

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

STREET

Douglas Avenue Median

Continuation:

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

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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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

Meredith Drive Interchange

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	1,000.0						1,000.0
Acquisition	-						
Construction	3,000.0						3,000.0
TOTAL	4,000.0	-	-	-	-	-	4,000.0

FUNDING SOURCES							
Private	4,000.0						4,000.0
	-						
	-						
TOTAL	4,000.0	-	-	-	-	-	4,000.0

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

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

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

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

Effect on Operating Budget: No change in operating budget.

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

STREET

Meredith Drive: 86th Street to NW Urbandale Drive

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	283.0	50.0	233.0				
Acquisition	25.0		25.0				
Construction	2,101.0		2,101.0				
TOTAL	2,409.0	-	50.0	2,359.0	-	-	-

FUNDING SOURCES							
GOB	2,409.0	50.0	2,359.0				
	-						
	-						
TOTAL	2,409.0	-	50.0	2,359.0	-	-	-

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

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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed
		2011	2012	2013	2014	2015	2016-20
Design	526.7						526.7
Acquisition	200.0						200.0
Construction	3,511.2						3,511.2
TOTAL	4,237.9	-	-	-	-	-	4,237.9

FUNDING SOURCES							
GOB	1,243.0						1,243.0
TIF	414.0						414.0
Spc Assmt	924.0						924.0
Grimes	1,656.9						1,656.9
TOTAL	4,237.9	-	-	-	-	-	4,237.9

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. 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
Assesment Schedule			X
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

STREET

Meredith Drive: 142nd Street to 154th Street

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	427.7			427.7			
Acquisition	150.0			150.0			
Construction	2,800.0			2,800.0			
TOTAL	3,377.7	-	-	3,377.7	-	-	-

FUNDING SOURCES							
GOB	3,031.7			3,031.7			
Spc Assmt	346.0			346.0			
	-						
TOTAL	3,377.7	-	-	3,377.7	-	-	-

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

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- ed	In Year	Future
Studies/Need Asses.	09		
Survey/ Prel. Design	09		
Acquisition	09		
Assesment Schedule	09		
Plans		10	
State/Federal Approval			
Bid/Construction		13	
Other			

STREET

Meredith Drive: 156th Street to 170th Street

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed
		2011	2012	2013	2014	2015	2016-20
Design	526.7						526.7
Acquisition	200.0						200.0
Construction	3,511.2						3,511.2
TOTAL	4,237.9	-	-	-	-	-	4,237.9

FUNDING SOURCES							
GOB	2,485.4						2,485.4
Spc Assmt	693.0						693.0
Clive	1,059.5						1,059.5
TOTAL	4,237.9	-	-	-	-	-	4,237.9

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 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	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**Meredith Drive: 170th Street to 184th Street**

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	526.7						526.7
Acquisition	200.0						200.0
Construction	3,511.2						3,511.2
TOTAL	4,237.9	-	-	-	-	-	4,237.9

FUNDING SOURCES							
GOB	1,656.9						1,656.9
Spc Assmt	462.0						462.0
Clive	2,119.0						2,119.0
TOTAL	4,237.9	-	-	-	-	-	4,237.9

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 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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	243.0				100.0	143.0	-
Acquisition	-						
Construction	1,620.0					1,620.0	-
TOTAL	1,863.0	-	-	-	100.0	1,763.0	-
FUNDING SOURCES							
TIF	1,342.2				100.0	1,242.2	-
Spec Assmt	520.8					520.8	-
TOTAL	1,863.0	-	-	-	100.0	1,763.0	-

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

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

PURPOSE	Total (In 000's)	Calendar Year						Unprogrammed 2016-20
		2011	2012	2013	2014	2015	2016-20	
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- ed	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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	2,370.0					2,370.0	
Acquisition	2,140.0					2,140.0	
Construction	23,340.0		-			23,340.0	
TOTAL	27,850.0	-	-	-	-	27,850.0	-

FUNDING SOURCES							
State	13,925.0			-		13,925.0	
TIF	6,962.5			-		6,962.5	
Grimes	6,962.5			-		6,962.5	
TOTAL	27,850.0	-	-	-	-	27,850.0	-

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
<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: Polk County, the City of Grimes and the City of Urbandale have been working with FHWA and IDOT to study the possibility of the N.W. 50th Avenue connection between Highway 141/north ramp of Interstate 35/80 and extending west to 128th Street. In 2010, a cost estimate was prepared for this project by an engineering consulting firm.

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		15	
Acquisition		15	
Assessment Schedule		15	
Plans		15	
State/Federal Approval		15	
Bid/Construction		15	
Other			

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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	448.0				100.0	348.0	-
Acquisition	-						
Construction	2,983.2					2,983.2	-
TOTAL	3,431.2	-	-	-	100.0	3,331.2	-

FUNDING SOURCES							
TIF	1,334.5				100.0	1,234.5	-
Spc Assmt	381.3					381.3	-
Grimes	705.9					705.9	-
Johnston	1,009.5					1,009.5	-
TOTAL	3,431.2	-	-	-	100.0	3,331.2	-

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 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 of Urbandale along N.W. 54th--which is a common boundary shared with the Cities of Grimes and Johnston. 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 is a major east/west arterial and will provide access for this area as development occurs.

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

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

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

STREET

Plum Drive: 86th Street to 100th Street

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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					
	-						
Sub-Total	4,057.1	-	4,057.1	-	-	-	-
Less Prior TIF Debt Issued		(3339.1)					
TOTAL	718.0	-	718.0	-	-	-	-

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

Description: Proposed is the completion of Plum Drive as a five lane roadway, from 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. As described in the Traffic Signal section of the CIP, after this construction project is completed, a traffic signal would be installed at 100th Street and Plum Drive.

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

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

STREET

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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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**

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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 Urandale 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 – Expansion

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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	Completed	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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	66.0				66.0		-
Acquisition	150.0					150.0	-
Construction	440.0					440.0	-
TOTAL	656.0	-	-	-	66.0	590.0	-

FUNDING SOURCES							
GOB	656.0				66.0	590.0	-
	-						
	-						
TOTAL	656.0	-	-	-	66.0	590.0	-

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. As described in the Traffic Signal section of the CIP, as part of this construction project, a new a traffic signal would be installed.

Effect on Operating Budget: None.

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.	09		
Survey/ Prel. Design		14	
Acquisition			
Assessment Schedule			
Plans		14	
State/Federal Approval			
Bid/Construction		15	
Other			

STREET 83rd Street and Douglas Avenue: Left Turn Lane

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	-						-
Acquisition	-						
Construction	75.0					75.0	-
TOTAL	75.0	-	-	-	-	75.0	-

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

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input 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 includes street widening on 83rd Street and a modification to the traffic signal. 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		15	
Acquisition			
Assessment Schedule			
Plans		15	
State/Federal Approval		15	
Bid/Construction		15	
Other			

STREET 86th Street and Douglas Avenue: Intersection Project

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	-						
Acquisition	-						
Construction	882.0	882.0					
TOTAL	882.0	-	882.0	-	-	-	-
FUNDING SOURCES							
GOB	302.0		302.0				
State CMAQ/ICA	480.0		480.0				
Private	100.0		100.0				
Sub-Total	882.0	-	882.0	-	-	-	-
Less Prior GOB Debt Issued			(56.0)				
TOTAL	826.0	-	826.0	-	-	-	-

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- ted	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 Spring, 2010, the City received a CMAQ/ICAAP funding grant for this project.

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

STREET

100th Street and NW 54th Street Intersection

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	675.0		300.0	375.0			
Acquisition	100.0		100.0				
Construction	3,750.1			3,750.1			
TOTAL	4,525.1	-	-	400.0	4,125.1	-	-
FUNDING SOURCES							
TIF	1,312.5		200.0	1,112.5			
STP	1,900.0			1,900.0			
Johnston	656.3		100.0	556.3			
Grimes	656.3		100.0	556.3			
TOTAL	4,525.1	-	-	400.0	4,125.1	-	-

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

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

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

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.	05		
Survey/ Prel. Design		12	
Acquisition		12	
Assesment Schedule			
Plans		12	
State/Federal Approval		13	
Bid/Construction		13	
Other			

STREET 100th Street Extension: Interstate 35/80 Bridge to NW 54th

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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. As described in the Traffic Signal section of the CIP, after this construction project is completed, a traffic signal would be installed at 100th Street and Northpark Drive.

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

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

STREET

100th Street Interchange and Bridge at I-35/80

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	3,650.0				1,000.0	2,650.0	
Acquisition	2,000.0					2,000.0	
Construction	15,850.0					15,850.0	
TOTAL	21,500.0	-	-	-	1,000.0	20,500.0	-
FUNDING SOURCES							
TIF	2,425.0				1,000.0	1,425.0	
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	-	-	-	1,000.0	20,500.0	-

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 100th Street interchange at Interstate 35/80, which would include a new bridge over the interstate.

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- ed	In Year	Future
Studies/Need Asses.	05		
Survey/ Prel. Design		14	
Acquisition		14	
Assessment Schedule			
Plans		14	
State/Federal Approval			
Bid/Construction		15	
Other			

STREET

111th Street Paving

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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							
TIF	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- 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 111th Street: Improvement Project at Douglas Avenue

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	70.0	10.0				60.0	
Acquisition	-						
Construction	425.0	25.0					400.0
TOTAL	495.0	35.0	-	-	-	60.0	400.0
FUNDING SOURCES							
TIF	495.0	35.0				60.0	400.0
	-						
	-						
TOTAL	495.0	35.0	-	-	-	60.0	400.0

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

Description: Proposed are lane modifications and traffic signal improvements at this intersection. Based on the 2010 traffic study, the main concern at this intersection is the traffic back up on the north leg of the intersection.

Justification: In 2010, a traffic study was completed to identify options to improve the intersection of 111th Street and Douglas Avenue. The proposed improvements were recommended in this traffic study.

Project Status: Phase I, 2011: The design will be completed for construction in Spring 2011. This phase will modify the south lanes on 111th Street and modify the timing of the traffic signal to provide better operation of the intersection to reduce backup at peak times on the north leg of 111th Street. Phase II, 2016: The design will be completed 2015 for construction in 2016. This phase will add a right turn lane on 111th Street at Douglas Avenue and also add a right turn lane on Douglas Avenue that would extend from 111th Street to the interstate ramps.

Effect on Operating Budget: The budget will increase slightly due to the additional paving in Phase II.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design		11, 15	
Acquisition			
Assessment Schedule			
Plans		11, 15	
State/Federal Approval		15	
Bid/Construction		11, 16	
Other			

STREET

121st Street Improvements: Douglas Parkway to Meredith Drive

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	100.0	100.0					
Acquisition	-						
Construction	2,635.0		2,635.0				
TOTAL	2,735.0	-	100.0	2,635.0	-	-	-
FUNDING SOURCES							
TIF	2,735.0	100.0	2,635.0				
State	-						
TOTAL	2,735.0	-	100.0	2,635.0	-	-	-

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 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. Approximately 2,600 feet of 121st Street would be widened from a two lane width to a five lane width to provide additional capacity.

Effect on Operating Budget: None

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

STREET

128th Street: Hickman Road to Douglas Parkway

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	164.0	164.0			-		
Acquisition	100.0	100.0			-		
Construction	1,956.0		1,956.0		-		
TOTAL	2,220.0	-	264.0	1,956.0	-	-	-
FUNDING SOURCES							
GOB	2,220.0	264.0	1,956.0		-		
	-						
Sub-Total	2,220.0	-	264.0	1,956.0	-	-	-
Less Prior GOB Debt Issued		(264.0)	(1,012.0)				
TOTAL	944.0	-	-	944.0	-	-	-

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. This project also includes the cost to install double mast arms street lighting on 128th Street in the center median 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. The existing street lighting is insufficient due to service gaps, and inconsistent set back distances and illumination.

Project Status: This project will be designed for construction in 2012.

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

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

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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed	
		2011	2012	2013	2014	2015	2016-20	
Design	95.0					95.0		
Acquisition	75.0					75.0		
Construction	1,200.0						1,200.0	
TOTAL	1,370.0	-	-	-	-	170.0	1,200.0	

FUNDING SOURCES								
GOB	1,370.0						170.0	1,200.0
	-							
	-							
TOTAL	1,370.0	-	-	-	-	-	170.0	1,200.0

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 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 for construction in 2016. Construction will depend on when the City Center is constructed in the vicinity of 142nd Street and Douglas Parkway.

Effect on Operating Budget: None.

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design		15	
Acquisition	08	15	
Assessment Schedule			
Plans		15	
State/Federal Approval			
Bid/Construction			16
Other			

STREET

142nd Street: Meredith Drive to North Corporate Limit

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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**

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	526.7				200.0	326.7	
Acquisition	150.0				150.0		
Construction	3,511.2					3,511.2	
TOTAL	4,187.9	-	-	-	350.0	3,837.9	-

FUNDING SOURCES							
GOB	3,419.1				350.0	3,069.1	
Spc Assmt	768.8					768.8	
	-						
TOTAL	4,187.9	-	-	-	350.0	3,837.9	-

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 four lane roadway. Related improvements include grading, storm sewers and street lighting.

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

Project Status: The project is in the development stage and preliminary plans are not completed. This project will be designed for construction in 2015.

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

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

STREET

156th Street: Waterford Road to Meadow Drive

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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	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 LIGHTING Douglas Avenue: LED 62nd Street to 75th Street

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	-						
Acquisition	-						
Construction	197.7	197.7					
TOTAL	197.7	-	197.7	-	-	-	-
FUNDING SOURCES							
Capital Projects F	2.7		2.7				
Federal DOE EEC	82.9		82.9				
State EECBG Gr	112.1		112.1				
TOTAL	197.7	-	197.7	-	-	-	-

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

Description: Proposed in 2011 is the installation of LED street and pedestrian lighting on Douglas Avenue from the east corporate limits/62nd Street to 75th Street. The project would refurbish and retrofit approximately 152 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: The City has received Federal ARRA DOE EECBG funding for 64 of the lights and Iowa EECBG funding for 86 of the lights. The City would fund 2 lights. Plans for this project have been developed and approval received from the granting agencies. This project, for grant funding, must be completed by June 30, 2011.

Effect on Operating Budget: Cost to operate standard street lights is approximately \$500 annually and the LED lights are projected at \$250 annually, a savings of \$250 per light or \$38K for this project annually.

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

STREET LIGHTING

LED at Various Locations

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	-						
Acquisition	-						
Construction	138.0		58.5	79.5			
TOTAL	138.0	-	58.5	79.5	-	-	

FUNDING SOURCES							
Capital Projects F	138.0		58.5	79.5			
	-		-	-	-		
	-		-	-	-		
TOTAL	138.0	-	58.5	79.5	-	-	-

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 retrofit of 92 additional City owned street lights from sodium florescent lights to energy efficient LED lights along Douglas Avenue and various locations throughout the City. This project is similar to the preceding 2011 CIP project to retrofit streetscape lights on Douglas Avenue from 62nd Street to 75th Street in the DUNA, which was primarily funded by grants.

Justification: The proposed project would convert additional City owned lights which are not as energy efficient as LED lighting.

Project Status: The project is in the planning stages. Phase I, 2012: Install LED lighting for 39 City owned lights along Douglas at its intersections with 66th Street (4), 70th Street (4), 72nd Street (4), 83rd Street (4), Mary Lynn Drive (4), 100th Street (4), 109th Street (3), 111th Street (4), west and east ramps (6), and 121st Street (2). Phase II, 2013: Install LED lighting for 53 City owned lights along Hickman Road (27), and at various intersections: Hickman & 73rd Street (4), NW Urbandale Drive & Meredith (4), 100th & NW Urbandale Drive (4), NW Urbandale Drive & Plum Drive (4), NW Urbandale Drive & south ramp (3), 86th Street & New York (4), and 70th Street & Meredith (3).

Effect on Operating Budget: Cost to operate standard street lights is approximately \$500 annually and the LED lights are projected at \$250 annually, a savings of \$250 per light or \$23K for this project annually.

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



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TRAFFIC SIGNAL Hickman Road: Entrance to Deerfield Dev.

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	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		11	
State/Federal Approval		11	
Bid/Construction		12	
Other			

TRAFFIC SIGNAL

Hickman Road and 133rd Street

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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 and 149th Street

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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

70th Street and Aurora Avenue

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	15.0						15.0
Acquisition	-						
Construction	130.0						130.0
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 the intersection of 70th Street and Aurora Avenue. Also included is the fiber interconnect to 72nd Street and Aurora Avenue.

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

Project Status: Plans are in the conceptual stage.

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

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

TRAFFIC SIGNAL

75th Street and Douglas Avenue

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	2015	
Design	-					-	-
Acquisition	-						
Construction	140.0					140.0	-
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 75th Street and Douglas Avenue.

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

Project Status: No plans have been prepared. This Traffic Signal would be installed in conjunction with the CIP Street project for 75th Street and Douglas Avenue: Turn Lanes.

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		15	
Acquisition			
Assessment Schedule			
Plans		15	
State/Federal Approval			
Bid/Construction		15	
Other			

TRAFFIC SIGNAL

86th Street and Aurora Avenue

PURPOSE	Total (In 000's)	Calendar Year					Un programmed 2016-20
		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

PURPOSE	Total (In 000's)	Calendar Year					
		2011	2012	2013	2014	2015	Unprogrammed 2016-20
Design	15.0		15.0				
Acquisition	-						
Construction	160.0			160.0			
TOTAL	175.0	-	-	15.0	160.0	-	-

FUNDING SOURCES							
TIF	175.0			15.0	160.0		
	-						
	-						
TOTAL	175.0	-	-	15.0	160.0	-	-

PROJECT CLASSIFICATION

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

Description: Proposed is the 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. This Traffic Signal would be installed in conjunction with the CIP Street project for the 100th Street Extension.

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

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

TRAFFIC SIGNAL

100th Street and Plum Drive

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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					
Spec Assmt	67.5	67.5					
	-						
Sub-Total	171.4	-	171.4	-	-	-	-
Less Prior TIF Debt Issued		(103.9)					
TOTAL	67.5	-	67.5	-	-	-	-

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 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. This Traffic Signal would be installed in conjunction with the CIP Street project for Plum Drive: 86th Street to 100th Street..

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		11	
Acquisition			
Assessment Schedule			
Plans		11	
State/Federal Approval			
Bid/Construction		12	
Other			

TRAFFIC SIGNAL

128th Street and Aurora Avenue

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed	
		2011	2012	2013	2014	2015	2016-20	
Design	15.0			15.0				
Acquisition	-							
Construction	130.0				130.0			
TOTAL	145.0	-	-	-	15.0	130.0	-	-
FUNDING SOURCES								
GOB	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			
Assesment Schedule			
Plans		13	
State/Federal Approval			
Bid/Construction		14	
Other			

TRAFFIC SIGNAL

128th Street and Plum Drive

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed	
		2011	2012	2013	2014	2015	2016-20	
Design	15.0			15.0				
Acquisition	-							
Construction	120.0				120.0			
TOTAL	135.0	-	-	-	15.0	120.0	-	-

FUNDING SOURCES								
Private	135.0				15.0	120.0		
	-							
	-							
TOTAL	135.0	-	-	-	15.0	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 type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

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

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

Project Status: Plans are in the conceptual stage.

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.		06	
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		13	
State/Federal Approval			
Bid/Construction		14	
Other			

TRAFFIC SIGNAL

156th Street and Douglas Parkway

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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	Comple- ed	In Year	Future
Studies/Need Asses.	06		
Survey/ Prel. Design		13	
Acquisition			
Assesment Schedule			
Plans		13	
State/Federal Approval			
Bid/Construction		14	
Other			

TRAFFIC SIGNAL

156th Street and Meredith Drive

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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							
Private	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 type="checkbox"/>	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		14	
Acquisition			
Assessment Schedule			
Plans		14	
State/Federal Approval			
Bid/Construction		15	
Other			



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WATER 71st St. Water Main: Prairie Avenue to Airline Avenue

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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		11	
Other			

WATER 72nd St. Water Main: Maple Drive to Hickman Road

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed
		2011	2012	2013	2014	2015	2016-20
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, 2011 construction.

Effect on Operating Budget: None

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

WATER Winston Avenue Water Main: 70th Street to 71st Street

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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, 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 71st St. Water Main: Prairie Avenue to Aurora Avenue

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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, 2012 construction.

Effect on Operating Budget: None

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

WATER

100th St. Water Main: North to Northpark Drive

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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- ed	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design			
Acquisition			
Assesment Schedule			
Plans		12	
State/Federal Approval			
Bid/Construction		12	
Other			

WATER

114th Street: Paint Water Tower

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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, 2012.

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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed
		2011	2012	2013	2014	2015	2016-20
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, 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 Meredith Drive Water Main: 132nd Street to 142nd Street

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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 upsize the main for the area.

Justification: The 16 inch water main is necessary to serve as a transmission main and as a service main.

Project Status: The project is scheduled for Fall, 2013 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		13	
Other			

WATER 83rd St. Water Main: Madison Avenue to Aurora Avenue

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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, 2013 construction.

Effect on Operating Budget: None.

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

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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	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, 2014 construction.

Effect on Operating Budget: None.

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

WATER Oliver Smith Drive Water Main: 70th Street to 72nd Street

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		2011	2012	2013	2014	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, 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: Douglas Avenue to Aurora Avenue

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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, 2015 construction.

Effect on Operating Budget: None

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

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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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, 2015 construction.

Effect on Operating Budget: None

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

WATER Dellwood Drive Water Main: Roseland Drive to 78th St.

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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 , 2016 construction.

Effect on Operating Budget: None

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		16	
State/Federal Approval			
Bid/Construction		16	
Other			

WATER Maryland Drive Water Main: 68th Street to 72nd Street

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2016-20
		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, 2016 construction.

Effect on Operating Budget: None

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		16	
State/Federal Approval			
Bid/Construction		16	
Other			

