



Fire Station #41 Renovation & Addition
Opened Spring 2011



Mike Mercurio Memorial
at Fire Station #42

CITY OF URBANDALE, IOWA CAPITAL IMPROVEMENTS PROGRAM 2012 - 2017



World Trade Center steel
segment at Fire Station #42
Dedicated October 2011



Monte Burr Memorial Garden at Fire Station #42
Dedicated October 2011

Capital Improvements Program 2012 – 2017+

City of Urbandale, Iowa

Adopted – February 7, 2012



CIP Committee Members

John Forbes – City Council, CIP Chair
Tom Gayman – 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
Julie Wells, Library Director
Ross McCarty, Police Chief
David McKay, Director of Engineering and Public Works
Su Zanna K. Prophet, Assistant City Manager

About the cover (clockwise from top left)

Fire Station No. 41 – Renovation and Addition: The project to renovate Fire Station No. 41, located on Douglas Avenue west of 70th Street, was first proposed as an “Unprogrammed” project in the 2007-12 CIP document. The project was awarded by the City Council on July 13, 2010, as part of the 2010-2015 CIP document, with final acceptance on September 20, 2011, at a cost of \$688,178.

Mike Mercurio Memorial Statue: This memorial statue honors the memory of Urbandale Firefighter/EMT Mike Mercurio, who died in the line of duty in 2005, answering the “last alarm” on February 18, 2005. The memorial statue is located at Fire Station No. 42 on 121st Street north of Douglas Parkway,

Monte Burr Memorial Garden: The memorial garden honors the memory of Urbandale Firefighter/EMT Monte Burr, who served from 1994 until his death in 2009. Within the memorial garden at Fire Station No. 42, are the Mike Mercurio Memorial Statue and the 9/11 Memorial Steel.

9/11 Memorial Steel: The 9/11 Memorial Steel was given to the Urbandale, Clive, and Windsor Heights Fire Departments by the New York Port Authority to serve as a memorial to the 343 Firefighters who gave their lives on 09/11/2001. The plaque reads:

| | | |
|--|---------------------|---------------------------|
| <i>343</i> | <i>Never Forget</i> | <i>9-11</i> |
| <p><i>When the World Trade Center Towers were attacked, the call was answered by firefighters of the FDNY. 343 brother firefighters gave their lives in an effort to save thousands. This piece of steel from one of those buildings will forever stand as a reminder of their sacrifice, and our highest calling.</i></p> | | |
| <p><i>Fold gently o'er his silent breast The honored badge he wore in death The Martyred Fireman 1881</i></p> | | |
| <p><i>Tri-City Fire And Safety Training Center</i></p> | | |
| <i>Urbandale FD</i> | <i>Clive FD</i> | <i>Windsor Heights FD</i> |

Cover Design: Nicole Lamb, Finance Director



February 7, 2012

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

Re: 2012-17 Capital Improvements
Program

On behalf of the Capital Improvements Committee, I am pleased to submit the recommended 2012-2017 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 2012-2017 Capital Improvements Program reflects the Capital Improvements Committee's infrastructure priorities for the next five years. The Committee held its public hearing on January 17, 2012; and as detailed in the Minutes, includes a summary of the public input. Therefore, the recommended CIP to be considered by the City Council at its public hearing on February 7, 2012, is the program unanimously recommended by the CIP Committee, and it keeps the GOB debt service levy at its current rate of \$2.15.

A copy of the City Council's six Debt Performance Goals for 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 FY2011-12 budget and the estimated FY2012-13 budget. In order to achieve this compliance, City departments and Finance aligned the project debt issuances within the debt parameters.

As the Chair, and on behalf of the Capital Improvements Committee, I 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, 2012 to update the CIP.

The Capital Improvements Committee is very appreciative of the City staff members for their assistance to prepare the CIP, and their prompt responses to our requests for additional information.

If the City Council desire additional information regarding the Committee's recommendations, please do not hesitate to call me.

Sincerely,

John Forbes, Chair
Capital Improvements Committee



February 7, 2012

Re: 2012-2017 Capital
Improvements Program

I am pleased to present the 2012-2017 Capital Improvements Program (CIP) prepared by the Capital Improvements Committee, for the City Council to consider for adoption at its meeting on February 7, 2012. 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.

In total, the 2012-2017 Capital Improvements Program anticipates expenditures of \$200,488,700. Of this amount, \$55,229,100 (27.5%) would be funded from the sale of new general obligation bonds, with another \$1,445,000 (0.7%) to be financed from previously issued general obligation bonds. Additionally, \$26,928,500 (13.4%) would be financed from new tax increment supported debt. This CIP also proposes voter approved Bond Referendums for four (4) projects that accounts for \$19,820,000 (9.9%) of the program. The plan also anticipates that \$9,479,000 (4.7%) in special assessment revenues, \$45,702,800 (22.8%) in state and federal revenues, \$3,216,200 (1.6%) in general fund revenues, \$1,018,000 (0.5%) in the storm water utility fund, \$34,951,000 (17.4%) in other revenue, and \$2,699,100 (1.3%) in water revenue would be utilized to finance the planned capital improvements.

Once again, the Capital Improvements Program includes estimates for the "Unprogrammed" future projects planned for five (5) years out, which are anticipated to be completed between 2017 and 2021. These projects represent long term capital needs, as perceived at the present time. In some cases, current development trends are utilized to project future capital needs. In other cases, the planned projects are extensions of existing improvements; or projects delayed due to funding constraints. It is estimated that \$118,287,900 would be needed to finance the "Unprogrammed" projects, 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 shifted to 2017 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 2012-2017 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 2011-2016 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 \$2.15/\$1,000 of valuation, as implemented in FY2011-12, which reflected a .10¢ increase from the rate of \$2.05 set in 1998. 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 which increased it from \$1.70 to \$2.05 in 1998. The recommended CIP anticipates that additional voter approval will be needed to authorize the debt for these projects: 1) Building – Parks and Public Works: Field Maintenance Facility (Unprogrammed), 2) Parks – Aquatic Facility (2013), 3) Parks – Cemetery: West of I35/80 (Unprogrammed), and 4) Parks – Walnut Creek Regional Park - Nature Center (Unprogrammed).

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 2012 through 2016 will be spread over 15 (fifteen) years. The lengthening of the retirement schedules from 12 years to 15 years occurred with the 2011 CIP program, and will allow the City to maintain a stable debt service tax rate for this period of time.

4. The City will identify the estimated cost and potential funding sources for each capital project proposed before submission to the review bodies and the City Council. Future operating costs associated with the proposed capital improvement will be estimated before a decision is made to implement a project.
 - The Capital Improvements Program contains descriptions for each of the proposed projects. These project descriptions list the estimated costs for the design and construction of the improvement and the funding source for the project. Additionally, the project's priority status is identified and detailed information is provided regarding the nature of the project, its justification and its current status. Finally, the impact of the project on the City's operating budget is estimated. This information allowed the Capital Improvements Committee to properly evaluate the merit and priority of each project.
5. Federal, state and other intergovernmental and private funding sources shall be sought out and used as available to assist in financing capital improvements.
 - The recommended 2012-2017 Capital Improvements Program includes \$76,913,300 (38.4%) of the total from outside sources to finance infrastructure improvements.
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 2012-17 Capital Improvements Program anticipates the use of \$17,100 in Parkland funds towards the construction of a trail in Glen Eagles Park in 2012 at an estimated project cost of \$360,000. 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 were transferred from the operating budget to the Capital Improvements Program beginning in 2011, and continued with the proposed 2012-17 document. 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 15 (fifteen) 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 calculated at least annually.

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 2012-2017 Capital Improvements Program includes \$9,479,000 from special assessments for the financing of infrastructure improvements.
 - The CIP also includes \$2,699,100 in water system improvements. These improvements will be financed through water user fees, and are programmed by the Water Board of Trustees.

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 (item 3, a-f) are traditionally used by the bond rating agencies and investors to determine the creditworthiness of the City's debt.

The City's Council's Fiscal Performance Goals pertaining to the Operating Expenditure Performance Goal, the Fund Balance Performance Goal, and the six Debt Performance Goals are shown on the next page. The Debt Performance Goals reflect the City's performance through adoption of the FY2011-12 budget and includes the FY2012-13 estimated budget. The table will be updated in the future after the final FY2012-13 budget is adopted.

Additionally, it should be noted that the 2012-2017 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 Fiscal Performance Goals. When the previous 2011-16 CIP was developed, the City extended the maturity term from 12 years to 15 years on GO debt issued for the next 3 years. By doing this, projects can be financed at attractive interest rates and still maintain compliance with the Fiscal Performance Goals. The City should continue to evaluate whether these changes are warranted or if a temporary deviation from the adopted goals is justified by the City's current infrastructure needs.

The following Fiscal Performance Goals table clearly illustrates compliance with the six Debt Performance Goals and indicates the financial impact of a more aggressive approach to capital improvement programming as projected.

Fiscal Performance Goals
Summary of Benchmark Items - Reflecting FY12-13 est Budget & Recommended CIP2012-2017

| Operating Expenditure Performance Goal | | | | | | | | | | |
|--|---|----------------|----------------|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Goal: | The yearly increase in budgeted operating expenditures, not including debt and capital expenditures will not exceed the estimated annual increase in taxable valuation growth, plus the change in the Municipal cost index. | | | | | | | | | |
| City's Results | <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> | <u>FY17-18</u> |
| % change in Op Exp (net of TIF & CEBA activity) | -0.11% | 3.45% | 8.32% | 8.55% <i>cause: 27th pay</i> | 2.55% | -1.65% | 2.98% | 5.60% | 5.37% | 5.55% |
| % taxable valuation growth plus Municipal Cost Index | 4.03% | 8.89% | 7.78% | 4.63% | 1.82% | 3.96% | 4.91% | 4.91% | 4.91% | 4.91% |
| Fund Balance Performance Goal | | | | | | | | | | |
| Goal: | The City will maintain a general fund balance of at least 18% of general fund budgeted operating expenditures, excluding capital project expenditures. | | | | | | | | | |
| City's Results | <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> | <u>FY17-18</u> |
| | 37.70% | 42.00% | 41.10% | 36.80% | 38.90% | 37.80% | 34.93% | 29.48% | 23.06% | 15.47% |
| Debt Performance Goals | | | | | | | | | | |
| Goal: | Thirty percent (30%) of the City's available legal general obligation debt limit shall be reserved for emergency purposes. | | | | | | | | | |
| City's Results | <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> | <u>FY17-18</u> |
| % of debt limit available | 76.89% | 77.66% | 77.31% | 77.98% | 76.53% | 75.94% | 77.11% | 76.33% | 78.42% | 82.42% |
| Goal: | The total direct general obligation debt shall not exceed 4% of the total actual assessed value of property. | | | | | | | | | |
| City's Results | <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> | <u>FY17-18</u> |
| % of total actual assessed | 1.16% | 1.12% | 1.13% | 1.10% | 1.17% | 1.20% | 1.14% | 1.18% | 1.08% | 0.88% |
| Goal: | Long-term gross outstanding debt shall not exceed \$1,300 per capita. | | | | | | | | | |
| City's Results | <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> | <u>FY17-18</u> |
| Gross outstanding debt per capita | \$ 1,205.16 | \$ 1,099.13 | \$ 1,138.91 | \$ 1,115.73 | \$ 1,167.30 | \$ 1,220.89 | \$ 1,196.06 | \$ 1,274.36 | \$ 1,196.56 | \$ 1,003.73 |
| Goal: | Long-term gross outstanding debt shall not exceed 2% of taxable property valuation, including TIF and utility valuation. | | | | | | | | | |
| City's Results | <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> | <u>FY17-18</u> |
| Gross outstanding debt as % of taxable property value | 1.95% | 1.86% | 1.86% | 1.77% | 1.85% | 1.90% | 1.81% | 1.87% | 1.71% | 1.39% |
| Goal: | Annual debt service on long-term debt shall not exceed 25% of budgeted operating expenditures, not including capital expenditures, TIF or pass-through economic development activity. | | | | | | | | | |
| City's Results | <u>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> | <u>FY17-18</u> |
| Annual DS as % of budgeted operating expenditures | 25.52% | 25.39% | 25.24% | 24.82% | 24.48% | 25.08% | 24.20% | 23.15% | 21.72% | 20.81% |
| Goal: | Annual debt service should not exceed 40% of property tax revenues. | | | | | | | | | |
| City's Results | <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> | <u>FY17-18</u> |
| Annual DS as % of property tax revenues levied | 40.54% | 38.74% | 40.02% | 40.71% | 39.84% | 38.90% | 36.38% | 34.50% | 31.97% | 31.97% |

Program Highlights

The 2012-2017 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 a requirement if a community requests Federal funds for disaster relief or mitigation activities. The planning effort shows that an entity has

identified possible natural, technological, and human caused risks to which the City and its residents 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 \$173,200 (0.21%) will be available for public art projects through the first five years of the 2012-16 program, excluding the Unprogrammed years. 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 2012-2017 CIP includes these four bond referendum projects: Building - Parks and Public Works Field Maintenance Facility (Unprogrammed), Parks - Aquatics Facility (2013), Parks - Cemetery West of I35/80 (Unprogrammed), and Parks - Walnut Creek Regional Park Nature Center (Unprogrammed).

Buildings

Since 2000, significant resources have been devoted to the construction of new and expanded City facilities. Although the 2012-2017 CIP still provides for the future construction of new buildings, the emphasis of this category will shift more towards building maintenance and improvements, and the demolition and reconstruction of a shelter house/community safe room at a regional park. Beginning with the 2012-2017 CIP, and the budget development process for FY2012-13, a “Building Maintenance Fund” is programmed, whereby specific departments would contribute a calculated funding amount into a pool to provide for maintenance activities that are not eligible for GOB (General Obligation Bond funding); GOB can only be used for improvements and not for maintenance. The concept is similar to the City allocating annual funding to improve trails, streets, and storm drainage, and would be based on a priority and needs basis to address maintenance and upgrades at facilities. The facilities maintenance is based on an initiative by the Library, when it completed a property maintenance report in 2004. In 2011, the City purchased the former lumber yard adjacent to the existing Public Works facility, and will partially renovate (2012) the facility for Parks and Public Works to utilize. In 2012, a master plan will be developed for the future Parks and Public Works Field Maintenance Facility on land purchased in 2011 west of the Interstate 35/80; this plan will also determine if a portion of the land would be an eligible site for the construction of Fire Station No. 43 (Unprogrammed)

and would review effective use of former lumber yard (2012). 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); FEMA funding at 48% of the project cost is anticipated to fund the community safe room within the shelter house. Three energy light conversion projects to LED lighting are proposed to continue the effort begun in 2011. The three projects will enable the Fire Stations to convert exterior lighting (2012), park trail lighting at Lakeview Park and Charles Gabus Memorial Tree Park (2013), and exterior lighting at the Civic Center campus (2014). In the long term (2017+), 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 Parks and Public Works Field Maintenance Facility, and a Pedestrian Plaza at 86th Street and Douglas Avenue.

Major Equipment

This category is primarily reserved for the purchase of public safety related equipment. Proposed for purchase in 2012 is the replacement of the Self-Contained Breathing Apparatus (SCBA) for the Fire Department with future replacement to be through the City's Equipment Replacement Fund. In 2016, at 20 years old, the 1996 fire pumper will be replaced.

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 2012 and 2013, the Westcom Communication System will be upgraded as approved in 2011 by the three partnership cities; and includes hardware and software support and upgrades for the next 12 years. In the long term (2017+), 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

The Aquatics Facility has been programmed for design in 2013 to be constructed in 2014, pending voter approval of a bond referendum. The 2008 Aquatic Task Force recommendations stated, *"By 2013, or earlier if the existing pool can no longer be economically operated, the City should plan, design and construct an indoor aquatic facility, if possible east of the Interstate"*. A new pool committee was created in late 2011 and its effort will include a review of the 2011 Citizen Survey results, and possibly seeking a consultant to develop options. 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.

During the next five years, new trails, trail connections and/or playground equipment are planned for the neighborhoods of the Glen Eagles (2012) and Walnut Trace Park (2015). In the long term (2017+), similar initiatives are planned for the neighborhoods of Deer Ridge West Park, Oakwood Park, Telby Knolls, Waterford 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. Planned for 2012, is the construction of the “Bob Layton Trail”, as the main north to south trail spine between Meredith Drive and Douglas Parkway; and also in 2012 is the interior trail development with construction of the Aurora Avenue trail on the east side of the creek which will link up to other interior access points. Some of the additional improvements planned for the park include a roadway system (2014), open air shelters (2014, 2015), an enclosed shelter (2015), a regional playground (2015, 2016), nature center, annual and specialized landscaping; the timing of many of these projects is dependent on the acquisition of at least one more key parcel (2015). Second, the final phase of the Walker Johnston Park regional playground will be completed. In 2011, the bridge demolished in the August 2010 flood was replaced, and the parking lot was paved. In anticipation that the shelter house will be constructed in 2012, the shelter house parking lot would be expanded (2015). In 2013, a swing or slide area will be constructed to replace the play equipment that was removed when the skate park was constructed. The future improvements (2017+) include a planned garden, a stage, and a patio; and tennis court lights. Third, the feasibility of a cemetery (2017) west of I35/80 will be analyzed to determine property acquisition; if not feasible, then it would “free up” debt issuance capacity for other projects. A bond referendum would be utilized to acquire property for the cemetery project.

The recommended CIP also provides funding for a number of park maintenance projects. Annual funding of \$50,000 would upgrade existing tot lots and playgrounds in the City’s neighborhood parks, and annual funding of \$55,000, would address the repair needs of the existing trail system. Maintenance projects also include stabilizing the pond edge in the Laura A. Ward Park (2012). renovating a trail connection in South Karen Acres Park (2013), a drainage restoration project along the Colby Woods Greenbelt trail (2014), and stabilizing the pond edge in the the Walker Johnston Park (2015). A paved parking lot is also planned for the UGRA Softball and Soccer Complex (2015). In Murphy Park, one of the City’s oldest parks, the trail would be replaced (2014) and a restroom facility would be constructed (2017+).

Bridges

During the next four years, two significant bridge projects will be constructed. In 2013, the Meredith Drive bridge between 142nd Street and 152nd Street, would be reconstructed as a five-lane structure over Walnut Creek. In 2015, the 156th Street Bridge would be reconstructed as a five-lane structure over Walnut Creek.

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 along the City’s arterial and collector streets. Most of these sidewalk improvements will be financed through special assessments. Additionally, the Deer Creek Trail sidewalk

would be installed in 2014 which would provide a connection to the Raccoon Valley Trail.

Storm Sewers

The City's Department of Engineering and Public Works 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 Storm Water Utility Fund was created in FY2010-11, and is 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 would address an area along 73rd Place that flooded again in summer 2010. The 73rd Place project would be designed in 2012, in preparation to phase construction in 2014 and 2015. Unprogrammed for the future is a drainage concern on 104th Street at Justin Drive, which would be addressed pending a cost sharing option to be negotiated with the adjacent property owner prior to the project.

Streets

Street improvement projects account for \$146,825,800 (73.2%) of the costs associated with the recommended 2012-2017 Capital Improvements Program, which does not include any new street projects. The recommended CIP continues to include funding for the annual street rehabilitation program at various locations.

Some of the most significant projects in the CIP will create an arterial street network west of I35/80. Meredith Drive would be paved as a four lane roadway from 142nd Street to 154th Street (2013), and from 128th Street to 142nd Street (2016). Additionally, 156th Street would be paved as a four lane roadway from Meredith Drive to Waterford Road (2015). In the long term (2017+), multiple arterial street improvement projects west of I35/80 are planned along segments of Aurora Avenue; Meredith Drive; Waterford Road; 142nd Street, and 156th Street.

The CIP also provides for several street improvement projects along the I35/80 economic development corridor. In the short term, these projects include 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 N.W. 54th Avenue that is a major east/west arterial and a common boundary shared by the Cities of Grimes, Johnston and Urbandale (2015); and an intersection improvement project for Northpark Drive from 86th Street to 100th Street (2014). The Meredith Drive Interchange project has been renamed as the Interchange Modifications and Collector Distributor Connections-Interstate 35/80 and Highway 141 / NW Urbandale Drive / Meredith Drive project; and in addition to significant private funding anticipates significant State funding from the IDOT; design (2012, 2013), construction (2013), and future design and construction (Unprogrammed). In the long term (2017+), the additional

projects along the I35/80 economic development corridor include the anticipated construction of a full interchange at 100th Street that would include a new bridge over Interstate 35/80; 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; and the extension of Northpark Drive from 100th Street to NW 54th Street.

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 (2012); 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) as a preservation project; 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) as a preservation project; and intersection improvements at 100th Street and N.W. 54th Avenue (2013), at 111th Street and Douglas Avenue (2013), at 75th Street and Douglas Avenue (2015), and 83rd Street and Douglas Avenue (2015). Future (2017+) improvements include the reconstruction of Aurora Avenue at 112th Street and the paving of the 111th Street.

The prior CIP document provided for a consultant (2011) to study the conversion of the Douglas Avenue medians from a rural cross-section to an urban-cross section, with the timing of the phases to be determined based on the results of the consultant's study. In preparing the 2012-2017+ CIP, the page for "Douglas Avenue Beautification Project" was removed in order to evaluate funding options that could make this a reality by 2017, when the City of Urbandale will celebrate its Centennial Year. This project was previously named the "Douglas Avenue Median" project which originally entered the CIP process in the 1997-2002+ document at a cost \$2,872,500; and appeared annually in subsequent CIP documents with funding primarily relegated to the unprogrammed out years. Douglas Avenue is the City's "east-west spine", and is the City's traditional "main" street and is a "gateway" into Urbandale from Interstate 35/80. As approved in the prior CIP, a consultant study was conducted in 2011 to design beautification plans for this corridor from the east corporate limits through the Interstate 35/80 bridge to 121st Street, including the identification of possible locations for public art and landscaping features. In November, 2011, the consultant's plan was presented to the City Council, at a total project cost in "today's dollars" of \$11,891,000, with features to be constructed annually from 2012 through 2017+. If GOB funding at its current levy of \$2.15/\$1,000 was the sole funding source, it would eliminate and/or significantly reduce other projects that rely on the current levy. If GOB funding was increased to cover only this project, it would be an estimated increase of approximately 35¢-- which coincidentally, was the increase in the debt levy from 1978 when it was \$1.70 to \$2.05 in 1998 (until 2011). The Mayor will appoint a committee to determine if the "Douglas Avenue Beautification Project" will be untaken in whole or in part, to evaluate the funding source or combination of funding sources to either eliminate or reduce the reliance on GOB, and phases and timelines if it would be completed by the City's Centennial Year of 2017.

Street Lighting

This category provides for the installation of street lights along collector and arterial roadways in Urbandale. Beginning with the CIP for 2012-2017+, Street Lighting projects are included in Street projects.

Traffic Signals

The CIP provides for the installation of traffic signals at nine intersections throughout the City during the next five years. These traffic signals will address traffic safety and capacity issues on Douglas Parkway at a truck stop (2014), Hickman Road and the entrance to the Deerfield Retirement Community (2012), an LED crosswalk signal near 72nd Street north of Plum Drive (2012); 75th Street and Douglas Avenue (2015), 100th Street and Northpark Drive (2013), 128th Street and Aurora Avenue (2014), 128th Street and Plum Drive (2014), 156th Street and Douglas Parkway (2014), and 156th Street and Meredith Drive (2015). In the long term (2017+), 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 Oakbrook. Additionally, the 114th Street water tower will be repainted and enhanced with security fencing and lighting. 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

The City has more projects than can be reasonably funded from the available financial resources and the current General Obligation Bond levy of \$2.15/per \$1,000 valuation. These projects reflect the visioning of the City's Department Directors, the CIP Committee, and the City Council, and map out the future potential of this growing City. In an effort to fund the projects based on the current bond levy of \$2.15 and to remain fiscally responsible, the City continually seeks outside funding sources and partnerships that are a win-win for the participating entities.

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 have recognized the infrastructure deficiencies in western Urbandale and promoted aggressive street paving and park improvement programs for this area. The recommended

2012-17+ CIP continues this emphasis, while recognizing its financial implications. Major improvements towards the west within the next five years include the Meredith Drive bridge and the 156th Street bridge; street improvements for 121st Street, 128th Street, 156th Street, and the Meredith Drive corridor; and a number of improvements planned for the Walnut Creek Regional Park. At the same time, the City's investment in its existing infrastructure towards the east will still be protected through annual trail, street and storm drainage maintenance programs; the reconstruction of the Walker Johnston Park Shelter House; street improvements for 86th Street, 100th Street, Meredith Drive, and Northpark Drive; and traffic signal improvement projects. 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. The City Council adopted the fiscal performance goals to maintain the City's sound financial condition and to provide Urbandale taxpayers with a predictable and stable property tax rate. As noted above, the recommended 2012-2017+ Capital Improvements Program conforms with the City Council's capital improvement and debt related financial objectives, although final verification will be dependent on the final approved budget for FY13. In 2011, the CIP Committee recommended that the debt service be increased from 12 years to 15 years, which the City Council approved; and the 15 years was used to develop the 2012-2017+ CIP program. In preparing and balancing the cost of the 2012-2017+ CIP, the following projects were delayed: Murphy Park restroom, 156th Street bridge design, Meredith Drive 128th Street to 142nd Street, 75th Street and Douglas Avenue turn lanes and traffic signal, and 156th Street—Meredith Drive to Waterford Road.

As previously noted, the Douglas Avenue Beautification project was eliminated by City staff before the preliminary CIP was presented to the CIP Committee. This elimination was intended primarily to free up GOB funding and to evaluate other funding resources. This elimination was not a value judgment on the merits of project, with the full expectation that the project and identified funding sources would be included in the final CIP to be developed by the Committee. Instead, the project is not in the CIP and will be reviewed by a sub-committee to be appointed by the Mayor in the future.

During its deliberations, the Committee reviewed issues and identified projects that could be delayed or exchanged before making the final recommendation to the City Council, which keeps the current GOB levy at \$2.15. Using FY12 valuation levels, it was estimated by City staff that a one cent (.01¢) increase in the GOB levy would generate enough revenue to finance a \$375,000 project over the life of a 15 year bond issue. In its deliberations, the Committee seriously discussed advancing the Storm Sewer-73rd Place Storm Drainage Improvement project, which due to the \$3 million project cost was programmed in two phases for 2014 and 2015. In order to construct in one phase and advance it to 2013, it would have required an 8 ½ cent increase in the debt levy, or significant displacement of other projects. In the end, the Committee did not advance the construction phases after learning of the levy impact.

The recommended 2012-2017+ CIP also includes four bond referendum projects: 1) Building – Parks and Public Works: Field Maintenance Facility (Unprogrammed), 2) Parks – Aquatic Facility (2013), 3) Parks – Cemetery: West of I35/80 (Unprogrammed), and 4) Parks – Walnut Creek Regional Park Nature Center (Unprogrammed). These projects would require voter approval of bond referendums to fund the projects; and if approved, the cost would be included in the future GOB debt levy.

It should be noted that the recommended 2012-2017+ 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. Whenever possible, projects were changed from General Obligation Bond (GOB) debt financing to Tax Increment Financing (TIF) to "free up" GOB debt capacity .

The preparation of the Capital Improvements Program would not have been possible without the cooperation of the City's management team. I would like to thank all Department Directors for their input and assistance during the preparation process. I would especially like to thank Su Zanna K. Prophet, Assistant City Manager, for her coordination of the review and preparation process. Additionally, I would like to thank Nicci Lamb, Finance Director, for her work with the CIP forecasting model and guidance in response to the changing economic and market circumstances that impacted this CIP process. I would also like to thank David McKay, Director of Engineering and Public Works, and Jan Herke, Director of Parks and Recreation/Community Education, for their thoughtful give and take to program projects in an effort to meet the financial parameters for the CIP program years. I would like to thank Matt Gillespie and Travis Squires, Piper Jaffray and Company, for their analysis of the debt service requirements for the 2012-17+ Capital Improvements Program.

Finally, I would also like to thank the thirteen residents who served on the CIP Committee and devoted much thought in their deliberations to prepare and unanimously recommended the 2012-17+ CIP for the City Council to consider for adoption. 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.J. Johnson
City Manager

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Map ID Code:

The Map ID code was implemented with the CIP2012-17+ document and includes projects from the 1997-2002 CIP document (represented as “00” in the year code). While many of the project titles have not changed, the initial Map ID attempted to reconcile the titles that had changed, projects that changed in scope, projects that combined with other projects, and projects with phases completed in prior years. The purpose of the Map ID was to assign a perpetual code to be used by Engineering to map the project locations for the CIP presentations. The Map ID code also appears on the project description sheets in the CIP document.

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

- AZ Alpha code (2 characters) to indicate the CIP section (e.g. ST = Street).
- Yr ## Numeric code (2 numbers) to indicate the year it first appeared in the CIP document (01 = 2001).
- Dash (or hyphen) to separate the Yr from the Project number
- ## Numeric code (2 numbers) to indicate the Project(s) in that section.

Example:

ST01-05 A street project (**ST**) that first appeared in the 2001 CIP document (**01-**) as the fifth (**05**) new street project for that CIP document year.

PROJECT SUMMARY
2012 - 2017+ Capital Improvements Program
City of Urbandale, Iowa

| Page | | (In 000's) | Calendar Year | | | | Unprogrammed 2017-21 | |
|-----------------------|---|------------|---------------|-------|----------|------|-------------------------|---------|
| | | | 2012 | 2013 | 2014 | 2015 | | 2016 |
| ART-PUBLIC ART | | | | | | | | |
| 1 | Urbandale Public Arts Initiative\ | | 41.5 | 51.1 | 20.4 | 49.4 | 10.8 | 154.3 |
| Sub-Total | \$ | 327.5 | 41.5 | 51.1 | 20.4 | 49.4 | 10.8 | 154.3 |
| BUILDINGS | | | | | | | | |
| 3 | City Facilities - Maintenance | | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 250.0 |
| 4 | City Facilities & Park Trail Lights - LED Ligh | | 52.2 | 32.6 | 73.8 | | | |
| 6 | Fire Staion No. 42 - Living Quarters | | | | | | | 885.9 |
| 7 | Fire Staion No. 43 - Construction | | | | | | | 940.1 |
| 8 | Library - Improvements | | 100.0 | | | | | |
| 9 | Library - Masonry Improvements | | 20.0 | | | | | |
| 10 | Parks and Public Works Field Maintenance Fa | | 75.0 | | | | | 3,500.0 |
| 11 | Parks and Public Works: Improve Facility at 9 | | 400.0 | | | | | |
| 12 | Pedestrian Plaza: 86th Street and Douglas Avenue | | | | | | | 750.0 |
| 13 | Police: Replacement of Boiler | | 65.0 | | | | | |
| 14 | Walker Johnston Park: Shelter House / Comm | | 1,527.8 | | | | | |
| Sub-Total | \$ | 8,922.4 | 2,290.0 | 82.6 | 123.8 | 50.0 | 50.0 | 6,326.0 |
| EQUIPMENT | | | | | | | | |
| 17 | Fire: Truck Replacement | | | | | | 500.0 | |
| 18 | Fire: Self-Contained Breathing Apparatus (SC | | 273.7 | | | | | |
| Sub-Total | \$ | 773.7 | 273.7 | - | - | - | 500.0 | - |
| TECHNOLOGY | | | | | | | | |
| 21 | Traffic Signal Preemption | | | | | | | 672.0 |
| 22 | Westcom Communication System Upgrade | | 1,458.0 | 162.0 | | | | |
| Sub-Total | \$ | 2,292.0 | 1,458.0 | 162.0 | - | - | - | 672.0 |
| PARKS | | | | | | | | |
| 25 | Tot Lot and Park Playground Improvements: \ | | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 250.0 |
| 26 | Trail Improvements: Various Locations | | 55.0 | 55.0 | 55.0 | 55.0 | 55.0 | 275.0 |
| 27 | Trail: Colby Woods Greenbelt - Drainage Restoration | | | | 60.0 | | | |
| 28 | Trail: Deer Ridge West Park to Hickman Road | | | | | | | 40.0 |
| 29 | Trail: Glen Eagles Park, Connection to Brook | | 360.0 | | | | | |
| 30 | Trail: Oakwood Park Trail (Sutton Drive) | | | | | | | 115.6 |
| 31 | Trail: South Karen Acres - Renovate Trail Connection | | | 75.0 | | | | |
| 32 | Trail, Playground Equipment: Telby Knolls and Summit Estates/Berkshire Estates to 156th Street | | | | | | | 150.0 |
| 33 | Trail, Playground Equipment: Walnut Trace Park - Meredith Drive to 156th Street | | | | 420.0 | | | 75.0 |
| 34 | Trail, Playground Equipment, Bridge, Parking Lot: Waterford Park - 156th Street to Waterford Road | | | | | | | 628.8 |
| 35 | Trail: Raccoon River Valley Regional Trail Connection | | | | | | | 268.0 |
| 36 | Aquatic Facility | | | 920.0 | 12,500.0 | | | |
| 38 | Cemetery: West of I35/80 | | | | | | | 850.0 |
| 39 | Laura A. Ward Park: Stabilize Pond Edge | | 50.0 | | | | | |
| 40 | Murphy Park: Trail and Restroom | | | | 62.0 | | | 150.0 |

PROJECT SUMMARY
2012 - 2017+ Capital Improvements Program
City of Urbandale, Iowa

| Page | (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 | |
|--------------------------|---|---------------|---------|---------|----------|---------|-------------------------|---------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | | |
| PARKS (Continued) | | | | | | | | |
| 41 | URGA Softball/Soccer Complex: Parking Lot Construction | | | | 675.0 | | | |
| 42 | Walker Johnston Park: Regional Playground | 15.0 | 75.0 | | | | 510.4 | |
| 44 | Walker Johnston Park: Shelter House Parking Lot Expansion | | | | 70.0 | | | |
| 45 | Walker Johnston Park: Stabilize Pond Edge | | | | 25.0 | | | |
| 46 | Walker Johnston Park: Tennis Court Lights | | | | | | 156.0 | |
| 47 | WCRP (Walnut Creek Regional Park): Acquisition | | | | 96.6 | | 167.5 | |
| 49 | WCRP: Trail Spine - Douglas Parkway to Mer | 1,117.0 | | | | | | |
| 50 | WCRP: Trail System - Interior Access | 150.0 | | 870.6 | | | | |
| 52 | WCRP: Park Roadway System - Aurora Avenue | | | 392.5 | | | 392.5 | |
| 53 | WCRP: Park Shelters - Open-Air Shelters and Picnic Are | 75.0 | 410.0 | 150.0 | | | | |
| 54 | WCRP: Regional Park Shelter - Enclosed Shelter, Parking Lot-152nc | | 85.0 | 925.0 | | | | |
| 55 | WCRP: Regional Playground in Facilities Area - 152nd Street and Meredith Driv | | | 400.0 | | 908.0 | | |
| 56 | WCRP: Nature Center | | | | | | 2,975.0 | |
| 57 | WCRP: Annual Landscaping | 25.0 | 35.0 | 35.0 | 35.0 | 35.0 | | |
| 59 | WCRP: Specialized Landscaping, Picnic Areas, Passive F | 35.0 | 35.0 | 35.0 | 35.0 | 35.0 | | |
| Sub-Total | \$ | 28,720.5 | 1,822.0 | 1,320.0 | 14,555.1 | 2,936.6 | 1,083.0 | 7,003.8 |
| PUBLIC WORKS | | | | | | | | |
| BRIDGES | | | | | | | | |
| 61 | Meredith Drive: Walnut Creek Bridge | | 1,304.2 | | | | | |
| 62 | 156th Street: Walnut Creek Bridge | | | 222.0 | 1,480.0 | | | |
| Sub-Total | \$ | 3,006.2 | - | 1,304.2 | 222.0 | 1,480.0 | - | - |
| SIDEWALKS | | | | | | | | |
| 63 | Various Locations | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 275.5 | |
| 64 | Deer Creek Trail: Connection to Raccoon Valley Trail | | 40.0 | 150.0 | | | | |
| | \$ | 965.5 | 100.0 | 140.0 | 250.0 | 100.0 | 100.0 | 275.5 |
| STORM SEWERS | | | | | | | | |
| 65 | Drainage Improvements-Variou Locations | 125.0 | 125.0 | 125.0 | 125.0 | 125.0 | 525.0 | |
| 66 | 73rd Place Storm Drainage Improvement | 200.0 | | 1,560.0 | 1,200.0 | | | |
| 67 | 104th Street and Justin Drive | | | | | | 36.0 | |
| Sub-Total | \$ | 4,146.0 | 325.0 | 125.0 | 1,685.0 | 1,325.0 | 125.0 | 561.0 |
| STREETS | | | | | | | | |
| 69 | Annual Street Rehabilitation Program | 325.6 | 801.7 | 529.8 | 858.6 | 888.7 | 4,384.0 | |
| 70 | Aurora Avenue Preservation Project: 70th Street to 86th Street | | | 500.0 | | | | |
| 71 | Aurora Avenue and 112th Street | | | | | | 310.0 | |
| 72 | Aurora Avenue: 128th Street to 142nd Street | | | | | | 2,609.2 | |
| 73 | Douglas Avenue and 70th Street Streetscape Improvemen | 150.0 | 75.0 | | | | | |
| 74 | Douglas Avenue Preservation Project: 100th S | 681.0 | | | | | | |
| 75 | Interchange Modifications and Collector Distr | 1,000.0 | 5,000.0 | | | | 17,000.0 | |
| 76 | Meredith Drive: 86th Street to NW Urbandale | 2,659.0 | | | | | | |
| 77 | Meredith Drive: 128th Street to 142nd Street | | | | | 4,237.9 | | |
| 78 | Meredith Drive: 142nd Street to 154th Street | | 3,377.7 | | | | | |
| 79 | Meredith Drive: 156th Street to 170th Street | | | | | | 4,237.9 | |

PROJECT SUMMARY
2012 - 2017+ Capital Improvements Program
City of Urbandale, Iowa

| Page | (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 | |
|----------------------------|---|---------------|----------|----------|---------|---------|-------------------------|-----------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | | |
| STREETS (Continued) | | | | | | | | |
| 80 | Meredith Drive: 170th Street to 184th Street | | | | | | 4,237.9 | |
| 81 | Northpark Drive Extension: 100th Street | | | | | | 1,863.0 | |
| 82 | Northpark Drive Widening: 86th Street to 100th Street | | 116.2 | 1,125.0 | | | | |
| 83 | N.W. 50th Avenue - Iowa Highway 141 North Ramp at I-35/80 Interchange to 128th Street | | | | | | 27,850.0 | |
| 84 | N.W. 54th Avenue: From 1/2 Mile East of 100th Street to 1/3 Mile W | | | 100.0 | 3,331.2 | | | |
| 85 | Waterford Road: 142nd Street to 156th Street | | | | | | 3,353.9 | |
| 86 | Waterford Road: 156th Street to 170th Street | | | | | | 3,353.9 | |
| 87 | 75th Street and Douglas Avenue: Turn Lanes | | | 66.0 | 590.0 | | | |
| 88 | 83rd Street and Douglas Avenue: Left Turn Lane | | | | 75.0 | | | |
| 89 | 86th Street and Douglas Avenue: Intersection | 1,940.0 | | | | | | |
| 90 | 100th Street and NW 54th Street Intersection | 400.0 | 4,125.2 | | | | | |
| 91 | 100th Street Extension: Interstate 35/80 Bridg | 100.0 | 2,200.0 | | | | | |
| 92 | 100th Street Interchange and Bridge at I-35/80 | | | | | | 21,500.0 | |
| 93 | 111th Street Paving | | | | | | 864.2 | |
| 94 | 111th Street: Improvement Project at Douglas | 30.0 | 220.0 | | | | | |
| 95 | 121st Street Improvements: Douglas Parkway | 2,635.0 | | | | | | |
| 96 | 128th Street: Hickman Road to Douglas Parkv | 1,956.0 | | | | | | |
| 97 | 142nd Street: Aurora Avenue to Meredith Drive | | | | | | 1,714.4 | |
| 98 | 142nd Street: Hickman Road to Walnut Creek Bridge | | | | | 170.0 | 1,200.0 | |
| 99 | 142nd Street: Meredith Drive to North Corporate Limit | | | | | | 3,428.0 | |
| 100 | 142nd Street: Ridgemont Drive to Aurora Avenue | | | | | | 1,032.0 | |
| 101 | 156th Street: Meredith Drive to Waterford Road | | | 350.0 | 3,837.9 | | | |
| 102 | 156th Street: Waterford Road to Meadow Drive | | | | | | 3,434.9 | |
| Sub-Total | \$ | 146,825.8 | 11,726.6 | 15,990.8 | 2,745.8 | 8,692.7 | 5,296.6 | 102,373.3 |
| STREET LIGHTING | | | | | | | | |
| 105 | <i>No projects are planned in the CIP for 2012-2017+</i> | | | | | | | |
| Sub-Total | \$ | - | - | - | - | - | - | - |
| TRAFFIC SIGNALS | | | | | | | | |
| 107 | Douglas Parkway at Pilot Truck Stop | | 15.0 | 160.0 | | | | |
| 108 | Hickman Road: Entrance to Deerfield Dev. | | 140.0 | | | | | |
| 109 | Hickman Road and 133rd Street | | | | | | | 140.0 |
| 110 | Hickman Road and 149th Street | | | | | | | 140.0 |
| 111 | 70th Street and Aurora Avenue | | | | | | | 145.0 |
| 112 | 72nd Street North of Plum Drive: LED Crossv | 20.0 | | | | | | |
| 113 | 75th Street and Douglas Avenue | | | | | 140.0 | | |
| 114 | 86th Street and Aurora Avenue | | | | | | | 145.0 |
| 115 | 100th Street and Northpark Drive | 15.0 | 160.0 | | | | | |

PROJECT SUMMARY
2012 - 2017+ Capital Improvements Program
City of Urbandale, Iowa

| Page | (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|------------------------------------|---|---------------|--------------------------------|----------|----------|----------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| TRAFFIC SIGNALS (Continued) | | | | | | | |
| 116 | 128th Street and Aurora Avenue | | 15.0 | 130.0 | | | |
| 117 | 128th Street and Plum Drive | | 15.0 | 120.0 | | | |
| 118 | 156th Street and Douglas Parkway | | 15.0 | 140.0 | | | |
| 119 | 156th Street and Meredith Drive | | | 15.0 | 140.0 | | |
| Sub-Total | \$ | 1,810.0 | 35.0 | 360.0 | 565.0 | 280.0 | - 570.0 |
| WATER | | | | | | | |
| 121 | 71st St. Water Main: Prairie Avenue to Airlin | 77.0 | | | | | |
| 122 | 72nd St. Water Main: Maple Drive to Hickma | 303.6 | | | | | |
| 123 | 100th St. Water Main: Interstate 35/80 to Northpark Drive | | 48.0 | | | | |
| 124 | 114th Street: Water Tower Enhancements | | 600.0 | | | | |
| 125 | Douglas Avenue Water Main: 100th Street to 104th Street | | | 169.0 | | | |
| 126 | Monroe Court Water Main: 70th Street to 72nd Street | | | 143.0 | | | |
| 127 | Oliver Smith Drive Water Main: 70th Street to 72nd Street | | | 143.0 | | | |
| 128 | Meredith Drive Water Main: 132nd Street to 142nd Street | | | | 105.6 | | |
| 129 | 70th St. Water Main: Douglas Avenue to Aurora Avenue | | | | 290.4 | | |
| 130 | 70th St. Water Main: Urbandale Ave. to New York Ave. | | | | 137.5 | | |
| 131 | Dellwood Drive Water Main: Roseland Drive to 78th Street | | | | | 110.0 | |
| 132 | Maryland Drive Water Main: 68th Street to 72nd Street | | | | | 220.0 | |
| 133 | Oakbrook Water Main: Deer Creek Trail | | | | | | 132.0 |
| 134 | 83rd St. Water Main: Maidson Avenue to Aurora Avenue | | | | | | 220.0 |
| Sub-Total | \$ | 2,699.1 | 380.6 | 648.0 | 455.0 | 533.5 | 330.0 352.0 |
| TOTAL by YEAR | | | 18,452.4 | 20,183.7 | 20,622.1 | 15,447.2 | 7,495.4 118,287.9 |
| \$ | | 200,488.7 | GRAND TOTAL - ALL YEARS | | | | |

FUNDING SOURCES - SUMMARY

2012 - 2017+ Capital Improvements Program

City of Urbandale, Iowa

| (In 000's) | Calendar Year | | | | | | Unprogrammed |
|---|---------------|---------|----------|----------|---------|---------|--------------|
| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 | |
| ART-PUBLIC ART | | | | | | | |
| GOB | 41.5 | 51.1 | 20.4 | 49.4 | 10.8 | 154.3 | |
| Sub-Total \$ | 327.5 | 41.5 | 51.1 | 20.4 | 49.4 | 154.3 | |
| BUILDINGS | | | | | | | |
| GOB | 850.0 | | | | | 1,826.0 | |
| GOB Prior Issued Debt to Deduct | 75.0 | | | | | | |
| Bond Referendum | | | | | | 3,500.0 | |
| Capital Project Funds | 117.2 | 32.6 | 73.8 | | | | |
| Building Maintenance Fund | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 250.0 | |
| Federal | 727.8 | | | | | | |
| General | 20.0 | | | | | 320.0 | |
| Other Cities | | | | | | | |
| Private | 50.0 | | | | | 430.0 | |
| Road Use | | | | | | | |
| State | | | | | | | |
| TIF | 400.0 | | | | | | |
| TIF Prior Issued Debt to Deduct | | | | | | | |
| Sub-Total \$ | 8,922.4 | 2,290.0 | 82.6 | 123.8 | 50.0 | 50.0 | 6,326.0 |
| <Less> GOB Prior Issued Debt to Deduct | (75.0) | - | - | - | - | - | - |
| <Less> TIF Prior Issued Debt to Deduct | - | - | - | - | - | - | - |
| Sub-Total \$ | 8,847.4 | 2,215.0 | 82.6 | 123.8 | 50.0 | 50.0 | 6,326.0 |
| EQUIPMENT | | | | | | | |
| GOB | | | | | 500.0 | | |
| GOB Prior Issued Debt to Deduct | | | | | | | |
| Capital Project Funds | 273.7 | | | | | | |
| Equipment Replacement | | | | | | | |
| Federal | | | | | | | |
| General | | | | | | | |
| Sub-Total \$ | 773.7 | 273.7 | - | - | - | 500.0 | - |
| <Less> GOB Prior Issued Debt to Deduct | - | - | - | - | - | - | - |
| Sub-Total \$ | 773.7 | 273.7 | - | - | - | 500.0 | - |
| TECHNOLOGY | | | | | | | |
| GOB | | | | | | | 672.0 |
| Technology Fund | 650.0 | | | | | | |
| Equipment Replacement | | | | | | | |
| General | 808.0 | 162.0 | | | | | |
| Sub-Total \$ | 2,292.0 | 1,458.0 | 162.0 | - | - | - | 672.0 |
| PARKS | | | | | | | |
| GOB | 704.6 | 105.0 | 1,818.1 | 2,102.6 | 908.0 | | 2,090.9 |
| GOB Prior Issued Debt to Deduct | | | | | | | |
| Capital Project Funds | 842.9 | | 62.0 | | | | |
| Bond Referendum | | 920.0 | 12,500.0 | | | | 2,900.0 |
| General | 180.0 | 295.0 | 175.0 | 200.0 | 175.0 | | 881.2 |
| Hotel/Motel | | | | | | | 204.2 |
| Other Cities | | | | | | | |
| Parkland | 17.1 | | | | | | |
| County | | | | | | | 875.0 |
| Private | | | | 424.0 | | | |
| Federal | 77.4 | | | | | | |
| State | | | | 210.0 | | | 52.5 |
| TIF | | | | | | | |
| Sub-Total \$ | 28,720.5 | 1,822.0 | 1,320.0 | 14,555.1 | 2,936.6 | 1,083.0 | 7,003.8 |
| <Less> GOB Prior Issued Debt to Deduct | - | - | - | - | - | - | - |
| Sub-Total \$ | 28,720.5 | 1,822.0 | 1,320.0 | 14,555.1 | 2,936.6 | 1,083.0 | 7,003.8 |

**FINANCIAL
FUNDING SOURCES
2012 - 2017+ Capital Improvements Program
City of Urbandale, Iowa**

| (In 000's) | Calendar Year | | | | | | Unprogrammed |
|--|---------------|----------|----------|---------|---------|----------|--------------|
| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 | |
| PUBLIC WORKS | | | | | | | |
| BRIDGES | | | | | | | |
| GOB | | 1,304.2 | 222.0 | 1,480.0 | | | |
| GOB Prior Issued Debt to Deduct | | | | | | | |
| IDOT | | | | | | | |
| STP | | | | | | | |
| TIF | | | | | | | |
| Sub-Total \$ | 3,006.2 | - | 1,304.2 | 222.0 | 1,480.0 | - | - |
| <Less> GOB Prior Issued Debt to Deduct | - | - | - | - | - | - | - |
| Sub-Total \$ | 3,006.2 | - | 1,304.2 | 222.0 | 1,480.0 | - | - |
| SIDEWALKS | | | | | | | |
| GOB | | 40.0 | 150.0 | | | | |
| Special Assessment | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 275.5 | |
| Sub-Total \$ | 965.5 | 100.0 | 140.0 | 250.0 | 100.0 | 100.0 | 275.5 |
| STORM SEWERS | | | | | | | |
| GOB | 25.0 | 25.0 | 1,585.0 | 1,225.0 | 25.0 | 25.0 | |
| GOB Prior Issued Debt to Deduct | | | | | | | |
| Capital Project Funds | 200.0 | | | | | | |
| General | | | | | | | |
| Private | | | | | | | 18.0 |
| Special Assessment | | | | | | | |
| Stormwater Utility Fund | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 518.0 | |
| Sub-Total \$ | 4,146.0 | 325.0 | 125.0 | 1,685.0 | 1,325.0 | 125.0 | 561.0 |
| <Less> GOB Prior Issued Debt to Deduct | - | - | - | - | - | - | - |
| Sub-Total \$ | 4,146.0 | 325.0 | 125.0 | 1,685.0 | 1,325.0 | 125.0 | 561.0 |
| STREETS | | | | | | | |
| GOB | 3,670.4 | 3,716.2 | 1,075.8 | 4,306.4 | 2,833.6 | 20,780.8 | |
| GOB Prior Issued Debt to Deduct | 1,370.0 | | | | | | |
| Capital Project Funds | 767.0 | | | | | | |
| Road Use | 258.2 | 267.2 | 276.5 | 286.3 | 296.3 | 1,433.0 | |
| IDOT | 500.0 | | | | | | 20,000.0 |
| ICAAP (Federal) | | | | | | | |
| Other Cities | 200.0 | 1,241.6 | | 1,715.4 | 1,242.7 | 11,373.3 | |
| County | | | | | | | 5,063.5 |
| RISE | | | | | | | |
| STP | 232.0 | 1,642.1 | 168.5 | | | | |
| Special Assessment | | 346.0 | | 1,150.1 | 924.0 | 6,283.4 | |
| Federal | | | | | | | 4,850.0 |
| State | 480.0 | | | | | | 13,925.0 |
| Private | 335.0 | 4,462.0 | | | | | 3,000.0 |
| TIF | 3,914.0 | 4,315.7 | 1,225.0 | 1,234.5 | | | 15,664.3 |
| TIF Prior Issued Debt to Deduct | | | | | | | |
| Sub-Total \$ | 146,825.8 | 11,726.6 | 15,990.8 | 2,745.8 | 8,692.7 | 5,296.6 | 102,373.3 |
| <Less> GOB Prior Issued Debt to Deduct | (1,370.0) | - | - | - | - | - | - |
| <Less> TIF Prior Issued Debt to Deduct | - | - | - | - | - | - | - |
| Sub-Total \$ | 145,455.8 | 10,356.6 | 15,990.8 | 2,745.8 | 8,692.7 | 5,296.6 | 102,373.3 |

**FINANCIAL
FUNDING SOURCES
2012 - 2017+ Capital Improvements Program
City of Urbandale, Iowa**

| (In 000's) | Calendar Year | | | | | | Unprogrammed |
|---|---|-----------------|-----------------|-----------------|----------------|------------------|--------------|
| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 | |
| STREET LIGHTING | | | | | | | |
| GOB | | | | | | | |
| GOB Prior Issued Debt to Deduct | | | | | | | |
| Capital Project Funds | | | | | | | |
| County | | | | | | | |
| Federal | | | | | | | |
| State | | | | | | | |
| Private | | | | | | | |
| Sub-Total \$ | - | - | - | - | - | - | |
| <Less> GOB Prior Issued Debt to Deduct | - | - | - | - | - | - | |
| Sub-Total \$ | - | - | - | - | - | - | |
| TRAFFIC SIGNALS | | | | | | | |
| GOB | | 30.0 | 270.0 | 140.0 | | 395.0 | |
| Road Use | 20.0 | | | | | | |
| IDOT | | | | | | | |
| TIF | 15.0 | 160.0 | | | | | |
| TIF Prior Issued Debt to Deduct | | | | | | | |
| Federal | | | | | | | |
| Special Assessment | | | | | | | |
| Other Cities | | | | | | 175.0 | |
| School District | | | | | | | |
| County | | | | | | | |
| Private | | 170.0 | 295.0 | 140.0 | | | |
| Sub-Total \$ | 1,810.0 | 35.0 | 360.0 | 565.0 | 280.0 | 570.0 | |
| <Less> TIF Prior Issued Debt to Deduct | - | - | - | - | - | - | |
| Sub-Total \$ | 1,810.0 | 35.0 | 360.0 | 565.0 | 280.0 | 570.0 | |
| WATER | | | | | | | |
| Water Revenue | 380.6 | 648.0 | 455.0 | 533.5 | 330.0 | 352.0 | |
| Sub-Total \$ | 2,699.1 | 380.6 | 648.0 | 455.0 | 533.5 | 330.0 | |
| TOTAL by YEARS | 18,452.4 | 20,183.7 | 20,622.1 | 15,447.2 | 7,495.4 | 118,287.9 | |
| \$ 200,488.7 | GRAND TOTAL - ALL YEARS | | | | | | |
| <Less> GOB & TIF Prior Issued Debt t | (1,445.0) | - | - | - | - | - | |
| After Prior Debt Issued Deducted | 17,007.4 | 20,183.7 | 20,622.1 | 15,447.2 | 7,495.4 | 118,287.9 | |
| \$ 199,043.7 | TOTAL after Prior Debt Issued Deducted | | | | | | |

**FINANCIAL
FUNDING SOURCES
2012 - 2017+ Capital Improvements Program
City of Urbandale, Iowa**

| (In 000's) | Calendar Year | | | | | |
|---------------------------------------|------------------|---|----------|----------|---------|-------------------------|
| | 2012 | 2013 | 2014 | 2015 | 2016 | Unprogrammed 2017-21 |
| SUMMARY by FUNDING SOURCES: | | | | | | |
| GOB | 5,291.5 | 5,271.5 | 5,141.3 | 9,303.4 | 4,277.4 | 25,944.0 |
| GOB Prior Issued Debt to Deduct | 1,445.0 | - | - | - | - | - |
| TIF | 4,329.0 | 4,475.7 | 1,225.0 | 1,234.5 | - | 15,664.3 |
| TIF Prior Issued Debt to Deduct | - | - | - | - | - | - |
| Special Assessment | 100.0 | 446.0 | 100.0 | 1,250.1 | 1,024.0 | 6,558.9 |
| State | 980.0 | - | - | 210.0 | - | 33,977.5 |
| Road Use | 278.2 | 267.2 | 276.5 | 286.3 | 296.3 | 1,433.0 |
| Federal | 1,037.2 | 1,642.1 | 168.5 | - | - | 4,850.0 |
| General Fund | 1,008.0 | 457.0 | 175.0 | 200.0 | 175.0 | 1,201.2 |
| Bond Referendum | - | 920.0 | 12,500.0 | - | - | 6,400.0 |
| Capital Project Funds | 2,200.8 | 32.6 | 135.8 | - | - | - |
| County | - | - | - | - | - | 5,938.5 |
| Equipment Replacement | - | - | - | - | - | - |
| Hotel/Motel | - | - | - | - | - | 204.2 |
| Other Cities | 200.0 | 1,241.6 | - | 1,715.4 | 1,242.7 | 11,548.3 |
| Parkland | 17.1 | - | - | - | - | - |
| Private | 385.0 | 4,632.0 | 295.0 | 564.0 | - | 3,448.0 |
| School District | - | - | - | - | - | - |
| Building Maintenance Fund | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 250.0 |
| Technology Fund | 650.0 | - | - | - | - | - |
| Stormwater Utility Fund | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 518.0 |
| Water Revenue | 380.6 | 648.0 | 455.0 | 533.5 | 330.0 | 352.0 |
| TOTAL by YEAR | 18,452.4 | 20,183.7 | 20,622.1 | 15,447.2 | 7,495.4 | 118,287.9 |
| \$ | 200,488.7 | GRAND TOTAL - ALL YEARS | | | | |
| <Less> GOB Prior Issued Debt to Dedu | (1,445.0) | - | - | - | - | - |
| <Less> TIF Prior Issued Debt to Deduc | - | - | - | - | - | - |
| <Less> GOB & TIF Prior Issued Debt t | (1,445.0) | - | - | - | - | - |
| After Prior Debt Issued Deducted | 17,007.4 | 20,183.7 | 20,622.1 | 15,447.2 | 7,495.4 | 118,287.9 |
| \$ | 199,043.7 | TOTAL after Prior Debt Issued Deducted | | | | |

ANNUAL OPERATING BUDGET - DETAIL

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

2012 - 2017+ Capital Improvements Program

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

| GENERAL FUND | | | | | | | |
|---------------------|--|------------|----------|---------------|----------|----------|--------------|
| Page | | 2012 | 2013 | Calendar Year | | | Unprogrammed |
| | | | | 2014 | 2015 | 2016 | 2017-21 |
| BUILDINGS | | | | | | | |
| 9 | Library - Masonry Improvements | 20.0 | | | | | |
| 12 | Pedestruan Plaza: 86th Street and Douglas Avenue | | | | | | 320.0 |
| Sub-Total | | 20.0 | - | - | - | - | 320.0 |
| TECHNOLOGY | | | | | | | |
| 22 | Westcom Communications System Upgrade | 808.0 | 162.0 | | | | |
| Sub-Total | | 808.0 | 162.0 | - | - | - | - |
| PARKS | | | | | | | |
| 25 | Tot Lots and Park Playground Improvements: V | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 250.0 |
| 26 | Trail: Improvements at Various Locations | 55.0 | 55.0 | 55.0 | 55.0 | 55.0 | 275.0 |
| 31 | Trail: South Karen Acres - Renovate Trail Connection | | 75.0 | | | | |
| 38 | Cemetery: West of I35/80 | | | | | | 50.0 |
| 39 | Laura A. Ward Park: Stabilize Pond Edge | 50.0 | | | | | |
| 42 | Walker Johnston Park: Regional Playground | | 45.0 | | | | 306.2 |
| 45 | Walker Johnston Park: Stabilize Pond Edge | | | | 25.0 | | |
| 57 | WCRP: Annual Landscaping | 25.0 | 35.0 | 35.0 | 35.0 | 35.0 | |
| 59 | WCRP: Specialized Landscaping, Picnic Areas, Passive Rec | | 35.0 | 35.0 | 35.0 | 35.0 | |
| Sub-Total | | 180.0 | 295.0 | 175.0 | 200.0 | 175.0 | 881.2 |
| GENERAL FUND | | \$ 1,008.0 | \$ 457.0 | \$ 175.0 | \$ 200.0 | \$ 175.0 | \$ 1,201.2 |

| STORM WATER UTILITY FUND | | | | | | | |
|---------------------------------|--|----------|----------|---------------|----------|----------|--------------|
| Page | | 2012 | 2013 | Calendar Year | | | Unprogrammed |
| | | | | 2014 | 2015 | 2016 | 2017-21 |
| STORM WATER | | | | | | | |
| 65 | Drainage Improvements: Various Locations | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 500.0 |
| 67 | 104th Street and Justin Drive | | | | | | 18.0 |
| Sub-Total | | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 518.0 |
| STORM WATER UTILITY FUND | | \$ 100.0 | \$ 100.0 | \$ 100.0 | \$ 100.0 | \$ 100.0 | \$ 518.0 |

| ROAD USE FUND | | | | | | | |
|------------------------|--|----------|----------|---------------|----------|----------|--------------|
| Page | | 2012 | 2013 | Calendar Year | | | Unprogrammed |
| | | | | 2014 | 2015 | 2016 | 2017-21 |
| STREETS | | | | | | | |
| 69 | Annual Street Rehabilitation Program | 258.2 | 267.2 | 276.5 | 286.3 | 296.3 | 1,433.0 |
| Sub-Total | | 258.2 | 267.2 | 276.5 | 286.3 | 296.3 | 1,433.0 |
| TRAFFIC SIGNALS | | | | | | | |
| 112 | 72nd Street North of Plum Drive: LED Crosswa | 20.0 | | | | | |
| Sub-Total | | 20.0 | - | - | - | - | - |
| ROAD USE FUND | | \$ 278.2 | \$ 267.2 | \$ 276.5 | \$ 286.3 | \$ 296.3 | \$ 1,433.0 |



TIF PROJECTS - DETAIL

TIF (Tax Increment Financing)

2012 - 2017+ Capital Improvements Program

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

| | | TIF (Tax Increment Financing) | | | | | Unprogrammed |
|------------------------|---|--------------------------------------|------------|---------------|------------|------|--------------|
| Page | | 2012 | 2013 | Calendar Year | | 2016 | 2017-21 |
| | | | | 2014 | 2015 | | |
| BUILDINGS | | | | | | | |
| 11 | Parks and Public Works: Improve Facility at 95 | 400.0 | | | | | |
| Sub-Total | | 400.0 | - | - | - | - | - |
| STREETS | | | | | | | |
| 71 | Aurora Avenue and 112th Street | | | | | | 310.0 |
| 74 | Douglas Avenue Preservation Project: 100th St | 449.0 | | | | | |
| 75 | Interchange Modifications and Collector Distrit | 500.0 | 1,000.0 | | | | 4,000.0 |
| 81 | Northpark Drive Extension: 100th Street | | | | | | 1,342.2 |
| 82 | Northpark Drive Widening: 86th Street to 100th Street | | 116.2 | 1,125.0 | | | |
| 83 | N.W. 50th Avenue - Iowa Highway 141 North Ramp at I-35/80 Interchange to 128th Street | | | | | | 6,962.5 |
| 84 | N.W. 54th Avenue: From 1/2 Mile East of 100th Street to 1/3 Mile West | | | 100.0 | 1,234.5 | | |
| 90 | 100th Street and NW 54th Street Intersection | 200.0 | 1,241.5 | | | | |
| 91 | 100th Street Extension: Interstate 35/80 Bridge | 100.0 | 1,738.0 | | | | |
| 92 | 100th Street Interchange and Bridge at I-35/80 | | | | | | 2,425.0 |
| 93 | 111th Street Paving | | | | | | 624.6 |
| 94 | 111th Street: Improvement Project at Douglas A | 30.0 | 220.0 | | | | |
| 95 | 121st Street Improvements: Douglas Parkway to | 2,635.0 | | | | | |
| Sub-Total | | 3,914.0 | 4,315.7 | 1,225.0 | 1,234.5 | - | 15,664.3 |
| TRAFFIC SIGNALS | | | | | | | |
| 115 | 100th Street and Northpark Drive | 15.0 | 160.0 | | | | |
| Sub-Total | | 15.0 | 160.0 | - | - | - | - |
| TIF | | \$ 4,329.0 | \$ 4,475.7 | \$ 1,225.0 | \$ 1,234.5 | \$ - | \$ 15,664.3 |



ART in PUBLIC PLACES

Public Art Committee

2012 - 2017+ Capital Improvements Program

Eligible Newly Issued GOB and TIF Debt Funding

City of Urbandale, Iowa

| SUMMARY | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
|--|----------------|----------------|----------------|----------------|----------------|-----------------|
| Buildings GOB & TIF issued debt | \$ 800.0 | \$ - | \$ - | \$ - | \$ - | \$ 1,826.0 |
| Parks GOB & TIF issued debt | 689.6 | 105.0 | 1,365.6 | 1,937.5 | 908.0 | 1,191.5 |
| ARterial Bridges GOB & TIF issued debt | - | 1,000.0 | 222.0 | 1,000.0 | - | - |
| ARterial Streets GOB & TIF issued debt | 2,658.0 | 4,000.0 | 450.0 | 2,000.0 | 170.0 | 12,412.6 |
| TOTAL | 4,147.6 | 5,105.0 | 2,037.6 | 4,937.5 | 1,078.0 | 15,430.1 |

| | |
|-----------------------------|---|
| Public Art b: | 1.0% |
| <i>in 000's of Dollars:</i> | \$ 41.5 \$ 51.1 \$ 20.4 \$ 49.4 \$ 10.8 \$ 154.3 |

| Page | DETAIL of Eligible GOB or TIF | 0 | 2012 | 2013 | 2014 | 2015 | 2016 | Unprogrammed 2017-21 |
|------|----------------------------------|---|------|------|------|------|------|-------------------------|
|------|----------------------------------|---|------|------|------|------|------|-------------------------|

BUILDINGS

| | | | | | | | | |
|-----------|--------------------------------------|-------|-------|---|---|---|---|---------|
| 6 | Fire Staion No. 42 - Living Quarters | | | | | | | 885.9 |
| 7 | Fire Staion No. 43 - Construction | | | | | | | 940.1 |
| 14 | Walker Johnston Park: Shel | 800.0 | | | | | | |
| Sub-Total | | | 800.0 | - | - | - | - | 1,826.0 |

PARKS

| | | | | | | | | |
|-----------|---|-------|-------|-------|---------|---------|-------|-------------|
| 32 | Trail, Playground Equipment: Telby Knolls and Summit Estates/Berkshire Estates to 156th | | | | | | | 75.0 |
| 33 | Trail, Playground Equipment: Walnut Trace Park - Meredith Drive to 156th Street | | | | | | | 75.0 |
| 34 | Trail, Playground Equipment, Bridge, Parking Lot: Waterford Park - 156th Street to Waterf | | | | | | | 75.0 |
| 35 | Trail: Raccoon River Valley Regional Trail Connection | | | | | | | 268.0 |
| 40 | Murphy Park: Trail and Restroom | | | | | - | | 150.0 |
| 42 | Walker Johnston Park: Regional Playgro | | | 30.0 | | | | |
| 44 | Walker Johnston Park: Shelter House Parking Lot Expansion | | | | | 70.0 | | |
| 46 | Walker Johnston Park: Tennis Court Lights | | | | | | | 156.0 |
| 49 | WCRP: Trail Spine - Dougl | 539.6 | | | | | | |
| 50 | WCRP: Trail System - Inter | 150.0 | | | 870.6 | | | |
| 52 | WCRP: Park Roadway System - Aurora Avenue | | | | | 392.5 | | 392.5 |
| 53 | WCRP: Park Shelters - Open-Air Shelter | | | 75.0 | 410.0 | 150.0 | | |
| 54 | WCRP: Regional Park Shelter - Enclosed Shelter, Pa | | | | 85.0 | 925.0 | | |
| 55 | WCRP: Regional Playground in Facilities Area - 152nd Street and | | | | | 400.0 | 908.0 | |
| Sub-Total | | | 689.6 | 105.0 | 1,365.6 | 1,937.5 | 908.0 | 1,191.5 |

BRIDGES

| | | | | | | | | |
|-----------|-------------------------------------|--|--|----------------|-------|----------------|---|---|
| 61 | Meredith Drive: Walnut Creek Bridge | | | 1,000.0 | | | | |
| 62 | 156th Street: Walnut Creek | | | | 222.0 | 1,000.0 | | |
| Sub-Total | | | | 1,000.0 | 222.0 | 1,000.0 | - | - |

ART in PUBLIC PLACES

Public Art Committee

2012 - 2017+ Capital Improvements Program

Eligible Newly Issued GOB and TIF Debt Funding

City of Urbandale, Iowa

| Page | DETAIL of Eligible GOB or TIF | 0 | 2012 | 2013 | 2014 | 2015 | 2016 | Unprogrammed 2017-21 |
|----------------------|---|-------|--|---------|---------|---------|---------|-------------------------|
| STREETS | | | | | | | | |
| 75 | Interchange Modifications and Collector | | 1,000.0 | | | | | 1,000.0 |
| 76 | Meredith Drive: 86th Street | | 1,000.0 | | | | | |
| 77 | Meredith Drive: 128th Street to 142nd Street | | | | - | - | | 1,000.0 |
| 78 | Meredith Drive: 142nd Street to 154th St | | 1,000.0 | | | | | |
| 79 | Meredith Drive: 156th Street to 170th Street | | | | | | | 1,000.0 |
| 80 | Meredith Drive: 170th Street to 184th Street | | | | | | | 1,000.0 |
| 83 | N.W. 50th Avenue - Iowa Highway 141 North Ramp at I-35/80 Interchange to 128th Street | | | | | | | 1,000.0 |
| 84 | N.W. 54th Avenue: From 1/2 Mile East of 100th Street | | | | 100.0 | 1,000.0 | | |
| 85 | Waterford Road: 142nd Street to 156th Street | | | | | | | 1,000.0 |
| 86 | Waterford Road: 156th Street to 170th Street | | | | | | | 1,000.0 |
| 89 | 86th Street and Douglas Avenue | 358.0 | | | | | | |
| 90 | 100th Street and NW 54th Street | 200.0 | 1,000.0 | | | | | |
| 91 | 100th Street Extension: Interchange | 100.0 | 1,000.0 | | | | | |
| 92 | 100th Street Interchange and Bridge at I-35/80 | | | | | | | 1,000.0 |
| 96 | 128th Street: Hickman Road | | 1,000.0 | | | | | |
| 97 | 142nd Street: Aurora Avenue to Meredith Drive | | | | | | | 1,000.0 |
| 98 | 142nd Street: Hickman Road to Walnut Creek Bridge | | | | | | 170.0 | 1,000.0 |
| 99 | 142nd Street: Meredith Drive to North Corporate Limit | | | | | | | 1,000.0 |
| 100 | 142nd Street: Ridgmont Drive to Aurora Avenue | | | | | | | 412.6 |
| 101 | 156th Street: Meredith Drive to Waterford Road | | | | 350.0 | 1,000.0 | | |
| 102 | 156th Street: Waterford Road to Meadow Drive | | | | | | | 1,000.0 |
| Sub-Total | | | 2,658.0 | 4,000.0 | 450.0 | 2,000.0 | 170.0 | 12,412.6 |
| TOTAL by YEAR | | | 4,147.6 | 5,105.0 | 2,037.6 | 4,937.5 | 1,078.0 | 15,430.1 |
| \$ 32,735.8 | | | GRAND TOTAL - ALL YEARS - at % of Eligible GOB ART Projects | | | | | |

ART

Urbandale Public Arts Funding Initiative

| PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|------------------------|---------------------|---------------|-------------|-------------|-------------|-------------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Design | - | | | | | | |
| Acquisition | 327.5 | 41.5 | 51.1 | 20.4 | 49.4 | 10.8 | 154.3 |
| Construction | - | | | | | | |
| TOTAL | 327.5 | 41.5 | 51.1 | 20.4 | 49.4 | 10.8 | 154.3 |
| FUNDING SOURCES | | | | | | | |
| GOB | 327.5 | 41.5 | 51.1 | 20.4 | 49.4 | 10.8 | 154.3 |
| | - | | | | | | |
| | - | | | | | | |
| TOTAL | 327.5 | 41.5 | 51.1 | 20.4 | 49.4 | 10.8 | 154.3 |

| 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 | Completed | In Year | Future |
|------------------------|--------------|---------------|----------|
| Studies/Need Asses. | | | |
| Survey/ Prel. Design | | | |
| Acquisition | Prior | Annual | X |
| Assessment Schedule | | | |
| Plans | | | |
| State/Federal Approval | | | |
| Bid/Construction | | | |
| Other | | | |

Continuation:**Public Arts Acquisitions – Installation Year:**

- **2011** - Bronze sculpture, “Leapfrog”, two children playing leapfrog; Lions Parks, 72nd Street and Prairie Avenue (east side of shelter house).
- **2011** - Bronze sculpture, “Summer Fun”, two children holding a turtle while seated on a log; Lakeview Park, 80th Street and Aurora Avenue.
- **2010** – Bronze sculpture, “Circle of Fun”, children balancing on circle playground; City Administrative Complex, 3600-86th Street.
- **2010** – 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;
- 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 Facilities – Maintenance

| PURPOSE | BU07-02 Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|------------------------|--------------------------------|---------------|-------------|-------------|-------------|-------------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| 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 | | | | | | | |
| Building Mainte | 500.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 250.0 |
| | - | | | | | | |
| | - | | | | | | |
| TOTAL | 500.0 | - | 50.0 | 50.0 | 50.0 | 50.0 | 250.0 |

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

Description: The City has made a significant investment in its facilities and seeks to address maintenance and upgrades annually rather than to defer upgrades. Maintenance projects are not eligible for GOB (General Obligation Bonds) funding, which is used for improvements that would have at least a 15 year life to match the term of the bonded debt. In FY12-13, the City plans to create a Building Maintenance Fund based on annual contributions from departments.

Justification: The City's facilities need to be maintained on an annual basis. The Building Maintenance Fund will enable the City to direct its pooled resources based on a priority and needs basis.

Project Status: In 2012, a property management study (funded separately from above) will evaluate City facilities to determine a long-term program with estimated costs for upgrades. The study would serve as a general guide to address annual improvements within the funding limit.

Effect on Operating Budget: Annual contributions per building to the Building Maintenance Fund.

| PROJECT STATUS | Comple- ted | In Year | Future |
|------------------------|----------------|--------------|----------|
| Studies/Need Asses. | | 11 | |
| Survey/ Prel. Design | | | |
| Acquisition | | | |
| Assessment Schedule | | | |
| Plans | | 12-16 | X |
| State/Federal Approval | | | |
| Bid/Construction | | 12-16 | X |
| Other | | | |
| | | | |

BUILDING City Facilities & Park Trail Lights – LED Lighting Retrofit

| BUI2-01 | Total | Calendar Year | | | | | |
|--------------|--------------|---------------|-------------|-------------|------|------|-------------------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | Unprogrammed 2017-21 |
| Design | - | | | | | | |
| Acquisition | - | | | | | | |
| Construction | 158.6 | 52.2 | 32.6 | 73.8 | | | |
| TOTAL | 158.6 | 52.2 | 32.6 | 73.8 | - | - | - |

| FUNDING SOURCES | | | | | | | |
|--------------------|--------------|-------------|-------------|-------------|---|---|---|
| Capital Project Fu | 158.6 | 52.2 | 32.6 | 73.8 | | | |
| TOTAL | 158.6 | 52.2 | 32.6 | 73.8 | - | - | - |

| 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: Would continue the conversion to LED lighting at City facilities. Phase 1, completed in 2011, installed LED lights in the City owned parking lots: City administrative complex (31 lights); Library (7); Police (8); access drive (11); Parks maintenance facility (1); Water Utility (3); Senior Center (4); Walker Johnston Park (13); and Fire Station 42 (8). In addition, LED trail and playground lights were installed in Murphy Park (10), Ashleaf Park (4), and South Karen Acres Park (23). Phase 1 was completed with grant assistance from an Iowa EECBG grant (\$55,077) and MidAmerican Energy rebates (\$13,800) for the projects.

Justification: The existing lights at the following City facilities are not as energy efficient as LED lighting. The City has experienced cost reductions in its prior conversions to LED lights in both parking lot and trail lights, and traffic signals

| PROJECT STATUS | Comple- ted | In Year | Future |
|------------------------|----------------|--------------|--------|
| Studies/Need Asses. | 11 | | |
| Survey/ Prel. Design | | | |
| Acquisition | | | |
| Assessment Schedule | | | |
| Plans | | | |
| State/Federal Approval | | | |
| Bid/Construction | | 12-14 | |
| Other | | | |
| | | | |

Project Status: Phase 2: The 2012 Fire Station lighting project would be coordinated with the fire department to install LED lights on the exterior of City Fire Stations: #41 and #42. Phase 3: The 2013 trail lighting project would be coordinated with the Parks Department to retrofit LED lights at Lakeview Park and Charles Gabus Memorial Tree Park and Gardens. Phase 4: The 2014 exterior City Campus lighting project would be coordinated with the city engineer to retrofit exterior lights at the City

BUILDING City Facilities & Park Trail Lights – LED Lighting Retrofit

Continuation:

Project Status (continued):

Campus. The City would apply for rebates and grant funding as available for Phase 2, Phase 3 and Phase 4 of this project. In total this project would refurbish and retrofit 157 lights from sodium florescent lights to LED lights.

Effect on Operating Budget: LED lighting is more efficient per light to operate and maintain.

BUILDING

Fire Station No. 42: Living Quarters

| PURPOSE | BU03-01 Total (In 000's) | Calendar Year | | | | | | Unprogrammed 2017-21 |
|--------------|--------------------------------|---------------|------|------|------|------|--------------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | | |
| Design | 45.9 | | | | | | 45.9 | |
| Acquisition | - | | | | | | | |
| Construction | 840.0 | | | | | | 840.0 | |
| TOTAL | 885.9 | - | - | - | - | - | 885.9 | |

| FUNDING SOURCES | | | | | | | |
|-----------------|--------------|---|---|---|---|---|--------------|
| GOB | 885.9 | | | | | | 885.9 |
| | - | | | | | | |
| | - | | | | | | |
| TOTAL | 885.9 | - | - | - | - | - | 885.9 |

| 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 |

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

Description: Proposed is the construction of living quarters at Station 42. This would establish a “live-in” program where 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 the eliminated 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 without hiring additional full-time personnel and provide additional facilities for existing personnel. The Matrix Consulting Group report in 2006 identified closest unit response as desirable, which requires the station to be staffed. The current dorm is overcrowded and was built before full-time staffing.

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

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

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

BUILDING

Fire Station No. 43: Construction

| PURPOSE | BU07-01 Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------|--------------------------------|---------------|------|------|------|------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Design | 26.3 | | | | | | 26.3 |
| Acquisition | 100.0 | | | | | | 100.0 |
| Construction | 813.8 | | | | | | 813.8 |
| TOTAL | 940.1 | - | - | - | - | - | 940.1 |

| FUNDING SOURCES | | | | | | | |
|-----------------|--------------|---|---|---|---|---|--------------|
| GOB | 940.1 | | | | | | 940.1 |
| | - | | | | | | |
| | - | | | | | | |
| TOTAL | 940.1 | - | - | - | - | - | 940.1 |

| 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 construction of a third fire station in Urbandale at a location to be determined in the northwest portion of Urbandale. This satellite station would be staffed 24/7 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. 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. The Master Plan to be completed for land purchased for another City facility will determine if the land would be an eligible site for the construction of Fire Station No. 43. 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 \$800,000 a year. This estimate includes 9 career personnel needed for staffing, gear, training, utilities, equipment, and fuel. An existing ambulance would be relocated to the station and an additional pumper would be needed.

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

BUILDING

Library - Improvements

| PURPOSE | BU06-01 Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|------------------------|--------------------------------|---------------|--------------|----------|----------|----------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Design | - | | | | | | |
| Acquisition | - | | | | | | |
| Construction | 100.0 | 100.0 | | | | | |
| TOTAL | 100.0 | - | 100.0 | - | - | - | - |
| FUNDING SOURCES | | | | | | | |
| GOB | 50.0 | 50.0 | - | - | - | - | - |
| Foundation-Priv | 50.0 | 50.0 | | | | | |
| | - | | | | | | |
| TOTAL | 100.0 | - | 100.0 | - | - | - | - |

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

Description: 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: The roof has developed leaks in several locations. Additionally, the carpeting needs to be replaced in various high traffic areas. The Library will continue to monitor both conditions and the other improvements identified in the report. Since GOB funding would be used for the upgrades in 2012, 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 roof and the carpeting projects. In Fall 2011, the Library Board will determine the order of projects. Future improvements would be through the creation in FY12-13 of a City wide Building Maintenance Fund.

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

| PROJECT STATUS | Completed | In Year | Future |
|------------------------|-----------|-----------|--------|
| Studies/Need Asses. | 04 | | |
| Survey/ Prel. Design | | | |
| Acquisition | | | |
| Assessment Schedule | | | |
| Plans | | 12 | |
| State/Federal Approval | | | |
| Bid/Construction | | 12 | |
| Other | | | |
| | | | |

BUILDING

Library - Masonry Improvements

| PURPOSE | BU12-02 Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|------------------------|--------------------------------|---------------|----------|----------|----------|----------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Design | - | | | | | | |
| Acquisition | - | | | | | | |
| Construction | 20.0 | 20.0 | | | | | |
| TOTAL | 20.0 | 20.0 | - | - | - | - | - |
| FUNDING SOURCES | | | | | | | |
| General | 20.0 | 20.0 | | | | | |
| | - | | | | | | |
| | - | | | | | | |
| TOTAL | 20.0 | 20.0 | - | - | - | - | - |

| 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 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. The report did not include these masonry projects.

Justification: Rain and inclement weather have damaged the exposed stone and masonry near the entrance. The existing mortar between the cast stone units on the 12 upright entrance columns (piers) has been compromised, allowing water to seep through to damage the brick and cause discoloration. Based on a preliminary review of the piers, the mortar joints, bricks and sealant need to be replaced. Additionally, the joint sealant along the front patio bench wall to the south needs to be removed and replaced.

Project Status: Bids need to be obtained. Preliminary estimates are \$14,500 to remove and replace damaged brick on the 12 piers; \$3,300 to replace the mortar joints and reseal the 12 piers; and \$2,200 to remove and replace the joint sealant on the patio bench wall.

Effect on Operating Budget: To be funded by the operating budget.

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

BUILDING Parks and Public Works: Field Maintenance Facility

| BU02-01 | Total | Calendar Year | | | | | Unprogrammed |
|---------------------------------|----------------|---------------|-------------|----------|----------|----------|----------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| Design | 75.0 | 75.0 | | | | | |
| Acquisition | - | | | | | | |
| Construction | 3,500.0 | | | | | | 3,500.0 |
| TOTAL | 3,575.0 | - | 75.0 | - | - | - | 3,500.0 |
| FUNDING SOURCES | | | | | | | |
| GOB | 75.0 | | 75.0 | | | | |
| Bond Referendu | 3,500.0 | | | | | | 3,500.0 |
| | - | | | | | | |
| Sub-Total | 3,575.0 | - | 75.0 | - | - | - | 3,500.0 |
| Less Prior 2011 GOB Debt Issued | | | (75.0) | | | | |
| TOTAL | 3,500.0 | - | - | - | - | - | 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, west of Interstate 35/80. Proposed is the creation of a master plan for land use and the future construction of the 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 2012 is the creation of a master plan (\$75K) for land use. 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. Additionally, the master plan would determine if a portion of the 19.93A would be an eligible site for the construction of Fire Station No. 43, and would also review the Parks/Public Works facility at 9565 Hickman Road—both included in this CIP as separate projects. A bond referendum would be required for future construction and the 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- ted | In Year | Future |
|------------------------|----------------|-----------|----------|
| Studies/Need Asses. | | | |
| Survey/ Prel. Design | | 12 | X |
| Acquisition | 09-10 | | |
| Assessment Schedule | | | |
| Plans | | | X |
| State/Federal Approval | | | |
| Bid/Construction | | | X |
| Other | | | |

BUILDING

Parks and Public Works: Improve Facility at 9565 Hickman Road

| BU11-01 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|------------------------|---------------------|---------------|----------|----------|----------|----------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Design | - | | | | | | |
| Acquisition | - | | | | | | |
| Construction | 400.0 | 400.0 | | | | | |
| TOTAL | 400.0 | 400.0 | - | - | - | - | - |
| FUNDING SOURCES | | | | | | | |
| TIF | 400.0 | 400.0 | | | | | |
| | - | | | | | | |
| | - | | | | | | |
| TOTAL | 400.0 | 400.0 | - | - | - | - | - |

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

Description: The City purchased the former lumber building at 9565 Hickman Road in 2011 for use by the Public Works and Parks departments. This property is adjacent to the City's main Public Works facility at 9401 Hickman Road.

Justification: The property included an 18,800 square foot (200' X 94') building that needs a number of improvements to maximize its intended use for City operations.

Project Status: Plans will be completed in 2012. The proposed 2012 improvement include a new roof and residing, continuation of the frontage road to connect to the existing Public Works facility, tree removal, grading the north portion of the lot, and relocating the detention pond from the south side of the property to the north.

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

BUILDING Pedestrian Plaza: 86th Street and Douglas Avenue

| PURPOSE | BU06-02 Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------|--------------------------------|---------------|------|------|------|------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| 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, and was updated as part of the Douglas Avenue Beautification corridor plan prepared in late 2011 . 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

Police: Replacement of Boiler

| BUI2-03 | TOTALS | Unprogrammed | | | | | |
|--------------|-------------|--------------|----------|----------|----------|----------|----------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| Design | - | | | | | | |
| Acquisition | - | | | | | | |
| Construction | 65.0 | 65.0 | | | | | |
| TOTAL | 65.0 | 65.0 | - | - | - | - | - |

| FUNDING SOURCES | | | | | | | |
|--------------------|-------------|-------------|----------|----------|----------|----------|----------|
| Capital Project Fu | 65.0 | 65.0 | | | | | |
| | - | | | | | | |
| | - | | | | | | |
| TOTAL | 65.0 | 65.0 | - | - | - | - | - |

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

Description: Proposed is the replacement of the boiler system that provides heating and cooling to the original portion of the Police station.

Justification: This is the original boiler installed in 1982, and at 30 years old has reached the end of its life cycle. The boiler heats and cools the administrative and training areas, and the holding cells.

Project Status: Based on a service review in 2011, the recommendation was to replace the boiler. Bids would be solicited to install a new boiler.

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

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

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

BUILDING

Walker Johnston Park: Shelter House / Community Safe Room

| PURPOSE | BU00-01 Total (In 000's) | Calendar Year | | | | | | Unprogrammed 2017-21 |
|--------------|--------------------------------|---------------|----------------|----------|----------|----------|----------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 | |
| Design | - | | | | | | | |
| Acquisition | - | | | | | | | |
| Construction | 1,527.8 | 1,527.8 | - | | | | | |
| TOTAL | 1,527.8 | - | 1,527.8 | - | - | - | - | |

| FUNDING SOURCES | | | | | | | |
|-----------------|----------------|----------|----------------|----------|----------|----------|----------|
| GOB | 800.0 | | 800.0 | - | | | |
| Federal-FEMA | 727.8 | | 727.8 | | | | |
| | - | | | | | | |
| TOTAL | 1,527.8 | - | 1,527.8 | - | - | - | - |

| 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 |
| <input checked="" type="checkbox"/> | ART in 2012 as construction |

Description: Proposed are the demolition of the existing shelter house and the construction of an enclosed shelter house/community safe room near the current site. The existing 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 the shelter is expensive and continual. The roof, windows and electrical need to be replaced. The City acquired the structure and grounds in 1974, and uses it for a park rental shelter house, and for Park and Recreation classes.

Project Status: Preliminary architectural plans for a 5,910sf shelter house were completed in 2011, with final design plans for the new shelter and demolition of the current shelter to occur in 2012. The City submitted a grant application for FEMA to cost share 85% of the Community Safe Room portion of the shelter house. Under FEMA guidelines, 4,515sf of the shelter house would serve as a Community Safe Room for 600 persons/park users. The City pledged the required local funding for the eligible FEMA components; with the City to fully fund the non-eligible components. The results of the 2011 FEMA grant application are pending. As designed, the proposed shelter house/community safe room would continue to provide an open interior, restrooms, and a kitchen. An air cooling system would be added.

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

BUILDING

**Walker Johnston Park: Shelter House
/ Community Safe Room**

Continuation:

Effect on Operating Budget: It is anticipated that a new shelter house/community safe room will decrease maintenance costs, and generate additional rental revenue.

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



EQUIPMENT

Fire: Truck Replacement

| EQ12-03 | Total | Calendar Year | | | | | Unprogrammed |
|--------------|--------------|---------------|----------|----------|----------|--------------|--------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| Design | - | | | | | | |
| Acquisition | 500.0 | | | | | 500.0 | |
| Construction | - | | | | | | |
| TOTAL | 500.0 | - | - | - | - | 500.0 | - |

| FUNDING SOURCES | | | | | | | |
|-----------------|--------------|----------|----------|----------|----------|--------------|----------|
| GOB | 500.0 | | | | | 500.0 | |
| | - | | | | | | |
| | - | | | | | | |
| TOTAL | 500.0 | - | - | - | - | 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 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 scheduled replacement of the 1996 E-One fire pumper truck.

Justification: The current fire pumper will be 20 years old when replaced in 2016.

Project Status: Plans would be completed in 2015 for bid, construction and delivery in 2016.

Effect on Operating Budget: This is a scheduled replacement of a fire apparatus. There should be no appreciable difference between the new truck expense and the truck it is replacing.

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

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

EQUIPMENT Fire: Self-Contained Breathing Apparatus (SCBA)

| EQ11-01 | Total | Calendar Year | | | | | | Unprogrammed |
|--------------|--------------|---------------|--------------|----------|----------|----------|----------|--------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 | |
| Design | - | | | | | | | |
| Acquisition | 273.7 | 273.7 | | | | | | |
| Construction | - | | | | | | | |
| TOTAL | 273.7 | - | 273.7 | - | - | - | - | |

| FUNDING SOURCES | | | | | | | |
|----------------------------|--------------|----------|--------------|----------|----------|----------|----------|
| Capital Project Fu | 273.7 | | 273.7 | | | | |
| | - | | | | | | |
| Sub-Total | 273.7 | - | 273.7 | - | - | - | - |
| Less Prior GOB Debt Issued | - | - | | | | | |
| TOTAL | 273.7 | - | 273.7 | - | - | - | - |

| 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. All existing SCBA would be replaced at the same time to standardize the equipment for multiple users.

Project Status: A federal FIRE Act grant program for 90% of the project cost was denied in 2011.

Effect on Operating Budget: These units would replace older units. Future replacement would be programmed under the City's Equipment Replacement Fund based on an annual contribution from the Fire Department.

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 | | 12 | |
| Assessment Schedule | | | |
| Plans | | | |
| State/Federal Approval | | | |
| Bid/Construction | | | |
| Other | | | |
| | | | |



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TECHNOLOGY

Traffic Signal Preemption

| TE11-01 | Total | Calendar Year | | | | | Unprogrammed |
|--------------|--------------|---------------|------|------|------|------|--------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| Design | 42.0 | | | | | | 42.0 |
| Acquisition | 630.0 | | | | | | 630.0 |
| Construction | - | | | | | | |
| TOTAL | 672.0 | - | - | - | - | - | 672.0 |

| FUNDING SOURCES | | | | | | | |
|-----------------|--------------|---|---|---|---|---|--------------|
| GOB | 672.0 | | | | | | 672.0 |
| | - | | | | | | |
| | - | | | | | | |
| TOTAL | 672.0 | - | - | - | - | - | 672.0 |

| 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 \$21,000 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 | Completed | In Year | Future |
|------------------------|-----------|---------|--------|
| Studies/Need Asses. | | | |
| Survey/ Prel. Design | | | X |
| Acquisition | | | X |
| Assessment Schedule | | | |
| Plans | | | |
| State/Federal Approval | | | |
| Bid/Construction | | | |
| Other | | | |
| | | | |

TECHNOLOGY

Westcom Communication System Upgrade

| TE12-02 | Total | Calendar Year | | | | | Unprogrammed |
|------------------------|----------------|---------------|----------------|--------------|----------|----------|--------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| Design | - | | | | | | |
| Acquisition | 1,620.0 | 1,458.0 | 162.0 | | | | |
| Construction | - | | | | | | |
| TOTAL | 1,620.0 | - | 1,458.0 | 162.0 | - | - | - |
| FUNDING SOURCES | | | | | | | |
| General Fund | 970.0 | 808.0 | 162.0 | | | | |
| Technology Fund | 650.0 | 650.0 | | | | | |
| | - | | | | | | |
| TOTAL | 1,620.0 | - | 1,458.0 | 162.0 | - | - | - |

| 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 approved upgrade of the Westcom Communication System will meet new federal communication standards of P25 interoperability for a radio system. Upgrades will include hardware and software purchases, and additional tower sites to address communication coverage issues of the three partnership cities that created Westcom—the Cities of Clive, Urbandale, and West Des Moines.

Justification: The current radio system was installed by the City of West Des Moines in 1997 prior to the creation of Westcom in 2001. The current equipment has reached its useful life and does not comply with new federal standards.

Project Status: The Cities agreed in 2011 to participate in the Westcom upgrade and signed a contract with the company that installed the original system. The selected digital radio system includes full support and upgrades of hardware and software for the next 12 years. No additional costs are expected for the “backbone” of the existing radio system. This upgrade will enable future partnerships with other agencies with a P25 compatible communication system to join Westcom. Urbandale, in lieu of incurring bonded debt for 12 years, allocated existing funds to purchase its radios and to cost share its 30% portion of the hardware.

Effect on Operating Budget: The Police Department’s annual budget will be increased to fund the additional operating and maintenance costs its budget currently provides to Westcom.

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



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PARKS Tot Lots & Playground Improvements: Various Locations

| PK00-01 | Total | Calendar Year | | | | | Unprogrammed |
|--------------|--------------|---------------|-------------|-------------|-------------|-------------|--------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| 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 | 50.0 | 250.0 |

| FUNDING SOURCES | | | | | | | |
|-----------------|--------------|-------------|-------------|-------------|-------------|-------------|--------------|
| General | 500.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 250.0 |
| | - | | | | | | |
| TOTAL | 500.0 | 50.0 | 50.0 | 50.0 | 50.0 | 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 | Completed | In Year | Future |
|------------------------|-----------|---------|--------|
| Studies/Need Asses. | | | |
| Survey/ Prel. Design | | | |
| Acquisition | | | |
| Assessment Schedule | | | |
| Plans | Annual | 12-16 | X |
| State/Federal Approval | | | |
| Bid/Construction | Annual | 12-16 | X |
| Other | | | |
| | | | |

PARKS

Trail: Improvements: Various Locations

| PK00-02 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|-------------|-------------|-------------|-------------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Design | - | | | | | | |
| Acquisition | - | | | | | | |
| Construction | 550.0 | 55.0 | 55.0 | 55.0 | 55.0 | 55.0 | 275.0 |
| TOTAL | 550.0 | - | 55.0 | 55.0 | 55.0 | 55.0 | 275.0 |

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

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

Description: The City's park system has approximately 38 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. The 2009 trail rating was 1.77. In Spring 2011, the trail rating was 1.82, on a scale of 1-5, with "1" being the best. At the time of the 2011 inspection, the trails showed the effects of storm damage; as of Fall 2011, many of the trails have been repaired.

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

| PROJECT STATUS | Completed | In Year | Future |
|------------------------|-----------|---------|--------|
| Studies/Need Asses. | | | |
| Survey/ Prel. Design | Annual | 12-16 | X |
| Acquisition | | | |
| Assessment Schedule | | | |
| Plans | Annual | 12-16 | X |
| State/Federal Approval | | | |
| Bid/Construction | Annual | 12-16 | X |
| Other | | | |

PARKS

Trail: Colby Woods Greenbelt-Drainage Restoration

| PK12-01 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|------|------|------|------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Design | - | | | | | | |
| Acquisition | - | | | | | | |
| Construction | 60.0 | | | 60.0 | | | |
| TOTAL | 60.0 | - | - | 60.0 | - | - | - |

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

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

Description: Proposed is the installation of a 515 feet long 15 inch diameter storm sewer through a section of the Colby Woods greenbelt. The Colby Woods trail is from Colby Woods Drive to North Walnut Creek Drive. The project area is located between Maple Drive and Roseland Drive along the Colby Woods trail.

Justification: The drainage area has eroded and an embankment wall installed in approximately 1995 has deteriorated. The proposed storm sewer would eliminate erosion occurring in this section of the greenbelt area. Since this project affects the Park system rather than the infrastructure of the City's storm sewer system, it does not qualify as a Public Works storm sewer system project.

Project Status: Design plans have been completed.

Effect on Operating Budget: Lower maintenance costs by approximately \$500 annually.

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

PARKS

Trail: Deer Ridge West Park to Hickman Road

| PK06-01 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|------|------|------|------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| 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 and plans 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

| PK08-01 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|------------------------|---------------------|---------------|--------------|----------|----------|----------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Design | - | | | | | | |
| Acquisition | - | | | | | | |
| Construction | 360.0 | 360.0 | | | | | |
| TOTAL | 360.0 | - | 360.0 | - | - | - | - |
| FUNDING SOURCES | | | | | | | |
| Capital Project I | 342.9 | 342.9 | | | | | |
| Parkland | 17.1 | 17.1 | | | | | |
| TOTAL | 360.0 | - | 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 east side of the park to connect to Plum Drive. The trail would be 8 feet wide, except the north-south offshoot from the bridge to Brookview Drive would be 4 feet wide. The easement to connect to Brookview Drive was created when the plat was approved by the City Council in September, 1999.

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

Project Status: Plans were developed in 2011 for the construction of this “Y” trail in two phases, both in 2012. Phase I -2012 (\$167,705): would start at the Glen Eagles Park trail, proceed west as an 8-foot trail, and extend north over a creek to connect to Brookview Drive as a 4-foot trail. 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 (\$194,005): 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 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)

| PK03-01 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|------|------|------|------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| 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 | Completed | In Year | Future |
|------------------------|-----------|---------|----------|
| Studies/Need Asses. | | | |
| Survey/ Prel. Design | | | X |
| Acquisition | | | |
| Assessment Schedule | | | |
| Plans | | | X |
| State/Federal Approval | | | |
| Bid/Construction | | | X |
| Other | | | |

PARKS Trail: South Karen Acres - Renovate Trail Connection

| PK12-02 | Total | Calendar Year | | | | | Unprogrammed |
|--------------|-------------|---------------|------|------|------|------|--------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| Design | - | | | | | | |
| Acquisition | - | | | | | | |
| Construction | 75.0 | | 75.0 | | | | |
| TOTAL | 75.0 | - | - | 75.0 | - | - | - |

| FUNDING SOURCES | | | | | | | |
|-----------------|-------------|---|---|------|---|---|---|
| General | 75.0 | | | 75.0 | | | |
| | - | | | | | | |
| | - | | | | | | |
| TOTAL | 75.0 | - | - | 75.0 | - | - | - |

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

Description: Proposed is the removal of the wooden bridge next to Karen Acres Creek in the vicinity of the park access trail from Roseland Drive. The removal of the bridge would enable the area to be filled to create an improved trail connection.

Justification: The area under the bridge has experienced significant erosion due to the adjacent creek. The current bridge is also narrow and sloped. Eliminating the bridge and bringing in fill would address the erosion issue and improve accessibility by installing a wider trail connection.

Project Status: Plans will be designed in 2012 by Engineering.

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

| 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 | | | |
| | | | |

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

| PK09-01 | Total | Calendar Year | | | | | Unprogrammed |
|--------------|--------------|---------------|------|------|------|------|--------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| Design | - | | | | | | |
| Acquisition | - | | | | | | |
| Construction | 150.0 | | | | | | 150.0 |
| TOTAL | 150.0 | - | - | - | - | - | 150.0 |

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

| PROJECT CLASSIFICATION | |
|-------------------------------------|---|
| <input type="checkbox"/> | AA Imminent Need or Emergency: Special Opportunity |
| <input type="checkbox"/> | A Existing Need: Plans and Approval Complete |
| <input type="checkbox"/> | B Existing or Developing Need: Minor Plan Approvals Needed |
| <input 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 Future |

Description: Proposed is the construction of Phase III, which would install the final trail connection and include a playground with equipment. Prior projects included 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. Phase II, completed in 2011, installed a trail connection from Summit Estates east of the pond, to 160th Street in Berkshire Estates.

Justification: These newer residential areas need to access surrounding neighborhoods, services areas, and schools. The trails 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 the Schuler Elementary School in Waukee near 163rd and Douglas Parkway.

Project Status: Phase III: Unprogrammed would be the final phase. It would install a trail connection through property east of Berkshire Estates to 156th Street, and install a playground with equipment.

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

| 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 | | | |
| | | | |

PARKS

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

| PK09-02 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|------------------------|---------------------|---------------|----------|----------|--------------|----------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| 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 Future |

Description: Proposed in 2015 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 future development of Walnut Trace Park includes a proposed playground 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 has been submitted 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**

| PK06-07 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|------------------------|---------------------|---------------|------|------|------|------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| 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 future 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.

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

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

PARKS Trail: Raccoon River Valley Regional Trail Connection

| PK02-01 | Total | Calendar Year | | | | | Unprogrammed |
|--------------|--------------|---------------|------|------|------|------|--------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| 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 Phase I, a trail was constructed through a segment of Deer Ridge Park to the Rocklyn Drive cul-de-sac. In 2009, as Phase II, a 3,100 foot long trail was constructed south from the Douglas Parkway underpass through Timberline Park to the existing trail in the Deer Ridge Park, and included the installation of a bridge over Walnut Creek. The remaining project would be constructed as Phase III, Unprogrammed+: The trail from the Rocklyn Creek Drive cul-de-sac would be completed to the south and east to the Raccoon Valley Regional Trail. This connection would occur at the Hickman Road, Walnut Creek Bridge. A pedestrian easement is needed for this trail.

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

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

PARKS

Aquatic Facility

| PK08-02 PURPOSE | Total (In 000's) | Calendar Year | | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|-------|----------|----------|------|---|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | | |
| 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 28E 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 design plan(s) and location of a possible replacement facility would need to be determined. The options include: indoor only, outdoor only, a combined indoor/outdoor facility located either east or west of Interstate 35/80; or no facility.

Justification: In regards to the existing indoor facility, which is located east of I-35/80, 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 | 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 | | | |

Continuation:

Project Status: All of the above options have previously been proposed, based on various reports and recommendations. A pool committee was created in late 2011 and its effort will include a review of the 2011 Citizen Survey results, and possibly seeking a consultant to develop options. 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.

PARKS

Cemetery: West of I35/80

| PK07-01 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|------|------|------|------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| 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 and in 2010. Once the columbarium niches are filled, no further space of any sort will remain. A new public cemetery would provide 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- ed | In Year | Future |
|------------------------|---------------|---------|----------|
| Studies/Need Asses. | | | X |
| Survey/ Prel. Design | | | |
| Acquisition | | | X |
| Assessment Schedule | | | |
| Plans | | | X |
| State/Federal Approval | | | |
| Bid/Construction | | | X |
| Other | | | |
| | | | |

PARKS

Laura A. Ward Park: Stabilize Pond Edge

| PK12-03 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|----------|----------|----------|----------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Design | - | | | | | | |
| Acquisition | - | | | | | | |
| Construction | 50.0 | 50.0 | | | | | |
| TOTAL | 50.0 | 50.0 | - | - | - | - | - |

| FUNDING SOURCES | | | | | | | |
|-----------------|-------------|-------------|----------|----------|----------|----------|----------|
| General Fund | 50.0 | 50.0 | | | | | |
| | - | | | | | | |
| TOTAL | 50.0 | 50.0 | - | - | - | - | - |

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

Description: Proposed is the installation of rip rap around the edge of the pond in Laura A. Ward Park, 3900 block of NW Urbandale Drive.

Justification: The pond is experiencing continual erosion around the edge and rip rap is needed to control the deterioration and stabilize the pond edge. The length of the pond edge is 1,500 LF.

Project Status: No plans would be required. The project would entail bringing in the rip rap and installing it around the edge of the pond.

Effect on Operating Budget: Decrease in maintenance cost.

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

PARKS

Murphy Park: Trail and Restroom

| PK00-03 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|------|------|------|------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Design | - | | | | | | |
| Acquisition | - | | | | | | |
| Construction | 212.0 | | | 62.0 | | | 150.0 |
| TOTAL | 212.0 | - | - | 62.0 | - | - | 150.0 |

| FUNDING SOURCES | | | | | | | |
|-------------------|--------------|---|---|------|---|---|-------|
| GOB | 150.0 | | | | | | 150.0 |
| Capital Project I | 62.0 | | | 62.0 | | | |
| | - | | | | | | |
| TOTAL | 212.0 | - | - | 62.0 | - | - | 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 (Restroom - Unprogrammed) |

Description: Proposed are a trail replacement project, and the construction of a restroom facility with a shelter house overhang. Murphy Park is located in the vicinity of 67th Street and Boston Avenue.

Justification: This is an older neighborhood park that needs modern amenities. The existing asphalt trail repaired in 2002 has deteriorated. As a perimeter trail it links to the neighborhood and the Inter Urban Trail that connects Urbandale to other metro trails. The proposed permanent restroom facility would modernize the park and replace the seasonal portable structure..

Project Status: The trail replacement project has been designed, while the restroom is in the planning stage. Phase 2014: Remove the existing asphalt trail and install a 1,300 feet long concrete trail. Phase - Unprogrammed: Construct a restroom facility and a shelter overhang area to the proposed restroom facility.

Effect on Operating Budget: Minimal to no increase.

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

PARKS UGRA Softball/Soccer Complex: Parking Lot Construction

| PK10-01 | Total | Calendar Year | | | | | Unprogrammed |
|--------------|--------------|---------------|------|------|-------|------|--------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| Design | 60.0 | | | | 60.0 | | |
| Acquisition | - | | | | | | |
| Construction | 615.0 | | | | 615.0 | | |
| TOTAL | 675.0 | - | - | - | 675.0 | - | - |

| FUNDING SOURCES | | | | | | | |
|-----------------|--------------|---|---|---|-------|---|---|
| GOB | 251.0 | | | | 251.0 | | |
| Private-UGRA | 212.0 | | | | 212.0 | | |
| Private-USC | 212.0 | | | | 212.0 | | |
| TOTAL | 675.0 | - | - | - | 675.0 | - | - |

| 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 softball fields and soccer fields, and install parking lot lighting and storm sewer improvements. This parking lot is used for UGRA Softball and the Urbandale Soccer Association.

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

Project Status: A site plan will be developed for the parking lot and related lighting and storm sewer improvements. Based on preliminary estimates, the City would install the parking lot lighting at its cost; and the City and the two associations would each provide one-third of the cost to pave the parking lot.

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

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

PARKS

Walker Johnston Park: Regional Playground

| PK00-04 PURPOSE | Total (In 000 's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|------------------------|----------------------|---------------|-------------|-------------|----------|----------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| 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 |
| <input checked="" type="checkbox"/> | ART (playground 2013) |

Description: Proposed is the completion of a regional playground north and south of the Walker Johnston shelter house area. The playground would consist of six activity areas, and three community based areas. 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. 2011 paved the main parking lot and the drive towards the shelter house, and issued a contract to install a replacement bridge. 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. Timing will depend on the demolition and reconstruction of the proposed shelter house described in the Building section in this CIP. The shelter house would be constructed before the proposed swing and slide area, which could be dug up as part of the shelter project.

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

Continuation:

Project Status: The master plan for the park was developed in 1999. The next phase programmed for 2013 would provide a swing and/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. The Unprogrammed future projects tentatively include a garden, a stage, and a patio.

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

PARKS

Walker Johnston Park: Shelter House Parking Lot Expansion

| PK12-04 PURPOSE | Total (In 000's) | Calendar Year | | | | | U nprogrammed 2017-21 |
|--------------------|---------------------|---------------|------|------|------|------|--------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Design | - | | | | | | |
| Acquisition | - | | | | | | |
| Construction | 70.0 | | | | 70.0 | | |
| TOTAL | 70.0 | - | - | - | 70.0 | - | - |

| FUNDING SOURCES | | | | | | | |
|-----------------|-------------|---|---|---|------|---|---|
| GOB | 70.0 | | | | 70.0 | | |
| | - | | | | | | |
| | - | | | | | | |
| TOTAL | 70.0 | - | - | - | 70.0 | - | - |

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

Description: Proposed is the expansion of the current concrete parking lot located west of the shelter house. The proposed addition would be directly south of the current parking lot and provide an additional parking area for the shelter house and other park users.

Justification: With the addition of the renovated tennis court complex in 2011, and the proposed construction of a new shelter house in 2012, there will be a significant need to provide for additional parking in this area of the park. This area is used extensively by general park users, shelter house renters, and by those playing or attending tennis, softball or soccer games. The parking lot expansion is part of the Walker Johnston Regional Playground Master Plan.

Project Status: Preliminary parking lot designs have been completed; final plans need to be prepared.

Effect on Operating Budget: Minimal effect on the budget.

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

PARKS

Walker Johnston Park: Stabilize Pond Edge

| PK12-05 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|------|------|------|------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Design | - | | | | | | |
| Acquisition | - | | | | | | |
| Construction | 25.0 | | | | 25.0 | | |
| TOTAL | 25.0 | - | - | - | 25.0 | - | - |

| FUNDING SOURCES | | | | | | | |
|-----------------|-------------|---|---|---|------|---|---|
| General Fund | 25.0 | | | | 25.0 | | |
| | - | | | | | | |
| | - | | | | | | |
| 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 installation of rip rap around the edge of the pond in Walker Johnston Park, 9000 Douglas Avenue.

Justification: The pond is experiencing continual erosion around the edge and rip rap is needed to control the deterioration and stabilize the pond edge. The length of the pond edge is 770 LF.

Project Status: No plans would be required. The project would entail bringing in the rip rap and installing around the edge of the pond.

Effect on Operating Budget: Decrease in maintenance cost.

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

PARKS

Walker Johnston Park: Tennis Court Lights

| PK12-06 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|------|------|------|------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Design | 26.0 | | | | | | 26.0 |
| Acquisition | - | | | | | | |
| Construction | 130.0 | | | | | | 130.0 |
| TOTAL | 156.0 | - | - | - | - | - | 156.0 |

| FUNDING SOURCES | | | | | | | |
|-----------------|--------------|---|---|---|---|---|-------|
| GOB | 156.0 | | | | | | 156.0 |
| | - | | | | | | |
| TOTAL | 156.0 | - | - | - | - | - | 156.0 |

| 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 installation of lighting for the Walker Johnston Tennis Court Complex. The project would include installing six 50 feet high poles to provide lighting for all 8 courts. New lighting technology allows the lights to focus on the courts with minimal impact on the other park areas or surrounding neighborhood. In addition, the tennis courts are located to the park's interior, approximately ¼ mile away from the residential area. Also proposed are four 8-foot high light features to be installed along the sidewalk from the parking lot to the tennis complex.

Justification: The 8 tennis court complex at Walker Johnston Park was reconstructed in 2011, and is a popular amenity in the park. Providing lights to this area would extend the time residents could enjoy the use of the courts. Urbandale currently has two tennis courts at Lions Park, and two tennis courts at South Karen Acres Park, which have lighting.

Project Status: Preliminary design plans have been developed; final plans need to be prepared.

Effect on Operating Budget: Minimal operating expenses for electrical and ongoing maintenance.

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

WCRP (Walnut Creek Regional Park)

Acquisition

| PK00-05 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|----------|----------|-------------|----------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Design | - | | | | | | |
| Acquisition | 264.1 | | | | 96.6 | | 167.5 |
| Construction | - | | | | | | |
| TOTAL | 264.1 | - | - | - | 96.6 | - | 167.5 |

| FUNDING SOURCES | | | | | | | |
|-----------------|--------------|----------|----------|----------|----------|-------------|--------------|
| GOB | 211.6 | | | | | 96.6 | 115.0 |
| State - REAP | 52.5 | | | | | | 52.5 |
| | - | | | | | | |
| TOTAL | 264.1 | - | - | - | - | 96.6 | 167.5 |

| 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: 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. Including the most recent purchase in 2011, the total of City-owned park land in WCRP is 191.42 acres, towards the desired 217 acre size. There is one remaining priority land acquisition essential to complete the park corridor along Little Walnut Creek (2015 at 13.8 acres). The unprogrammed cost consists of a non-essential parcel (5 acres with a residence) that would add valuable facility space for a nature center or similar use, but it is not a high priority. In addition, the unprogrammed cost includes undevelopable floodplain (7.5 acres) that may be dedicated through the Parkland Ordinance or acquired with grant funds at no cost to the City. The acquisition of these three parcels would result in the desired 217 acres. Depending on market opportunities, the acquisitions may either be advanced or delayed. An additional 10 acres to increase the park to 227 acres might be acquired in the distant future should adjacent land be developed, but is not included in the cost at this time.

The WCRP 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

| PROJECT STATUS | Completed | In Year | Future |
|------------------------|-----------|---------|--------|
| Studies/Need Asses. | X | | |
| Survey/ Prel. Design | | | X |
| Acquisition | 06, 11 | 15 | X |
| Assessment Schedule | | | |
| Plans | | | |
| State/Federal Approval | | | |
| Bid/Construction | | | |
| Other | | | |

Continued:

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: One of the remaining acquisitions is essential to corridor continuity. Without the 13.8 acres, there is no means of access between two large portions of the park.

Project Status: Prior to 2015, the City would determine the availability of the priority acquisition, and enter into negotiations to obtain it.

Effect on Operating Budget: Operating and maintenance expenses will increase somewhat in correlation to the size of the park, but most of the park area remaining to be acquired will be managed as natural open space, which has a low cost.

WCRP

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

| PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------|---------------------|---------------|----------------|----------|----------|----------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Design | 115.0 | 115.0 | | | | | |
| Acquisition | - | | | | | | |
| Construction | 1,002.0 | 1,002.0 | | | | | |
| TOTAL | 1,117.0 | - | 1,117.0 | - | - | - | - |

| FUNDING SOURCES | | | | | | | |
|-------------------|----------------|----------|----------------|----------|----------|----------|----------|
| GOB | 539.6 | | 539.6 | | | | |
| Capital Project I | 500.0 | | 500.0 | | | | |
| STP TE | 77.4 | | 77.4 | | | | |
| TOTAL | 1,117.0 | - | 1,117.0 | - | - | - | - |

| 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 12 (twelve) foot wide in Walnut Creek Regional park that would serve as the main north to south trail spine between Meredith Drive and Douglas Parkway. 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.

Project Status: Plans were completed by a consultant for trail construction 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

| PK09-04 | Total (In 000's) | Calendar Year | | | | | | Unprogrammed 2017-21 |
|--------------|---------------------|---------------|--------------|----------|--------------|----------|----------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | | |
| Design | 100.0 | | | 100.0 | | | | |
| Acquisition | - | | | | | | | |
| Construction | 920.6 | 150.0 | | 770.6 | | | | |
| TOTAL | 1,020.6 | - | 150.0 | - | 870.6 | - | - | |

| FUNDING SOURCES | | | | | | | |
|-----------------|----------------|----------|--------------|----------|--------------|----------|----------|
| GOB | 1,020.6 | - | 150.0 | | 870.6 | | |
| | - | | | | | | |
| | - | | | | | | |
| TOTAL | 1,020.6 | - | 150.0 | - | 870.6 | - | - |

| 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 | Completed | In Year | Future |
|------------------------|-----------|---------------|--------|
| Studies/Need Asses. | | | |
| Survey/ Prel. Design | | 11, 13 | |
| Acquisition | | | |
| Assessment Schedule | | | |
| Plans | | 12,14 | |
| State/Federal Approval | | | |
| Bid/Construction | | 12,14 | |
| 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 interior trails will be 8 feet wide.

Justification: An interior trail system is needed to access areas developed near neighborhoods, and in preparation to tie into the main trail spine, which will allow access through the park and to other amenities planned for this regional park. In 2009, the trail in the SW quadrant, east side of the creek from Little Walnut Creek to Prairie Avenue was completed. In 2010, the 142nd Street connection to Douglas Parkway was completed.

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

- **2012 (\$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

Continued:

playground in the vicinity of the Walnut Creek Estates 6 neighborhood walkway connection at 147th Street and Westbrook Drive. The Aurora Avenue sidewalk system constructed in 2011 will provide access to the trail.

- **2014 (\$165.6)** - in the NW quadrant, west side of the creek; **Meredith Drive to Facilities Area and Pedestrian Loop South of Aurora Avenue.** The Pedestrian Loop is isolated from the remainder of the park. A trail around the perimeter would take advantage of the perimeter environs, and if properly designed and landscaped could make the park feel larger.
- **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

| PK06-02 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|------|-------|------|------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Design | - | | - | | | | |
| Acquisition | - | | | | | | |
| Construction | 785.0 | | | 392.5 | | | 392.5 |
| TOTAL | 785.0 | - | - | 392.5 | - | - | 392.5 |

| FUNDING SOURCES | | | | | | | |
|-----------------|--------------|---|---|---|-------|---|-------|
| GOB | 785.0 | | | - | 392.5 | | 392.5 |
| | - | | | | | | |
| | - | | | | | | |
| TOTAL | 785.0 | - | - | - | 392.5 | - | 392.5 |

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

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 design phase. The project would be constructed in two phases. Phase I, 2014: Would initially construct south of Aurora Avenue to a dead end parking lot to be constructed as part of this project. Phase II, 2017: Would construct north from Douglas Parkway to connect to Aurora Avenue. Additional roadways serving parking areas north of Aurora Avenue and west of Walnut Creek, if not part of the initial construction, may also be necessary to provide sufficient parking and vehicle access to all areas of the park.

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

WCRP

Park Shelters - Open-Air Shelters and Picnic Areas

| PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------|---------------------|---------------|------|-------|-------|-------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| 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 | Completed | 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: A picnic is a core park activity for many residents. 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 | | | | | U nprogrammed 2017-21 |
|--------------|---------------------|---------------|------|------|-------|------|--------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| 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 | Comple- ed | 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 2017-21 |
|--------------|---------------------|---------------|------|------|-------|-------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| 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 |

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.

| 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 | | | |
| | | | |

| PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------|---------------------|---------------|------|------|------|------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| 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 the future. The Nature Center could be constructed inside the current WCRP, or property adjacent to WCRP could be acquired as described elsewhere in the CIP. 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 | | | |
| | | | |

| PK06-05 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|-------------|-------------|-------------|-------------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Design | - | | | | | | |
| Acquisition | - | | | | | | |
| Construction | 165.0 | 25.0 | 35.0 | 35.0 | 35.0 | 35.0 | - |
| TOTAL | 165.0 | 25.0 | 35.0 | 35.0 | 35.0 | 35.0 | - |

| FUNDING SOURCES | | | | | | | |
|-----------------|--------------|-------------|-------------|-------------|-------------|-------------|----------|
| General | 165.0 | 25.0 | 35.0 | 35.0 | 35.0 | 35.0 | - |
| | - | | | | | | |
| | - | | | | | | |
| TOTAL | 165.0 | 25.0 | 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 |

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. Staff will develop a master plan for future landscaping efforts to establish areas before a trail system is installed.

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. The next page provides a brief summary of the annual landscaping achievements since initiated in this park in 2007-08.

Effect on Operating Budget: Annual cost as shown in table, plus maintenance costs.

| PROJECT STATUS | Comple- ted | In Year | Future |
|------------------------|----------------|--------------|--------|
| Studies/Need Asses. | | | |
| Survey/ Prel. Design | | | |
| Acquisition | | | |
| Assessment Schedule | | | |
| Plans | 06 | | |
| State/Federal Approval | | | |
| Bid/Construction | 07-11 | 12-16 | |
| Other | | | |

Continuation:

Annual Landscaping:

- **2007-08.** *The landscaping was initiated in 2007-08, when 100 trees were planted in the southeast corner of the park along Douglas Parkway.*
- **2008-09.** *In 2008-09, 36 trees were planted along 152nd in the northwest section.*
- **2009-10.** *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 to a nearby development.*
- **2010-11.** *In 2010- 2011, 200 trees were planted north and east of the bridge and trail area to reforest an area that was cleared to install a sewer line related to a nearby development.*

WCRP

Specialized Landscaping, Picnic Areas, Passive Recreation Areas

| PK06-06 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|------|------|------|------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| 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, within Walnut Creek Regional Park. In turn, the specialized landscaping enhancements will 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: A master plan is under development 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 | | | |
| Assessment Schedule | | | |
| Plans | | 13 | |
| State/Federal Approval | | | |
| Bid/Construction | | 13-16 | |
| Other | | | |



BRIDGE

Meredith Drive: Walnut Creek Bridge

| PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|------------------------|---------------------|---------------|---------|---------|------|------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| 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 between 142nd Street and 152nd Street. 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. It is anticipated that construction on this bridge will be completed in 2013, and coincide with the road construction project that is separately scheduled in this CIP as the "Meredith Drive: 142nd Street to 154th Street" project.

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

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

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

BRIDGE

156th Street: Walnut Creek Bridge

| BR02-02 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|------|-------|---------|------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| 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, and coincide with the road construction project that is separately scheduled in this CIP as the "156th Street: Meredith Drive to Waterford Road" project.

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. | | | |
| Survey/ Prel. Design | | 12 | |
| Acquisition | | | |
| Assessment Schedule | | | |
| Plans | | 14 | |
| State/Federal Approval | | 14 | |
| Bid/Construction | | 15 | |
| Other | | | |
| | | | |

SIDEWALKS

Various Locations

| SI00-01 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|------------------------|---------------------|---------------|--------------|--------------|--------------|--------------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Design | - | | | | | | |
| Acquisition | - | | | | | | |
| Construction | 775.5 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 275.5 |
| TOTAL | 775.5 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 275.5 |
| FUNDING SOURCES | | | | | | | |
| Spc Assmt | 775.5 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 275.5 |
| TOTAL | 775.5 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 275.5 |

| 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 2012 through 2016 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. Most large sidewalk projects are constructed as part of the adjacent street construction project.

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

| PROJECT STATUS | Comple- ted | In Year | Future |
|------------------------|----------------|--------------|----------|
| Studies/Need Asses. | X | | |
| Survey/ Prel. Design | X | | |
| Acquisition | | | |
| Assesment Schedule | | 12-16 | X |
| Plans | | 12-16 | X |
| State/Federal Approval | | | |
| Bid/Construction | | 12-16 | X |
| Other | | | |

SIDEWALKS Deer Creek Trail: Connection to Raccoon Valley Trail

| SI08-01 | Total | Calendar Year | | | | | Unprogrammed |
|------------------------|-------------|---------------|------|-------|-------|------|--------------|
| PURPOSE | (In 000 's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| 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

| SS02-01 | Total | Calendar Year | | | | | Unprogrammed |
|--------------|------------|---------------|-------|-------|-------|-------|--------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| Design | - | | | | | | |
| Acquisition | - | | | | | | |
| Construction | 1,150.0 | 125.0 | 125.0 | 125.0 | 125.0 | 125.0 | 525.0 |
| TOTAL | 1,150.0 | - | 125.0 | 125.0 | 125.0 | 125.0 | 525.0 |

| FUNDING SOURCES | | | | | | | |
|------------------|---------|---|-------|-------|-------|-------|-------|
| GOB | 150.0 | | 25.0 | 25.0 | 25.0 | 25.0 | 25.0 |
| Stormwater Utili | 1,000.0 | | 100.0 | 100.0 | 100.0 | 100.0 | 500.0 |
| TOTAL | 1,150.0 | - | 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 |

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 | Comple- ted | In Year | Future |
|------------------------|----------------|--------------|----------|
| Studies/Need Asses. | X | | |
| Survey/ Prel. Design | X | | |
| Acquisition | | | |
| Assessment Schedule | | | |
| Plans | | 12-16 | X |
| State/Federal Approval | | | |
| Bid/Construction | | 12-16 | X |
| Other | | | |

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

73rd Place Storm Drainage Improvement

| SS11-01 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|------------------------|---------------------|---------------|----------|----------------|----------------|----------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| 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 | 2,760.0 | | | 1,560.0 | 1,200.0 | | |
| Capital Project Fu | 200.0 | 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. 2012: 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 | | 12 | |
| Acquisition | | | |
| Assessment Schedule | | | |
| Plans | | 12 | |
| State/Federal Approval | | | |
| Bid/Construction | | 14,15 | |
| Other | | | |

STORM SEWER

104th Street and Justin Drive

| SS07-01 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|------|------|------|------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| 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 this future project.

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

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



STREET

Annual Street Rehabilitation Program

| ST08-01 | Total | Calendar Year | | | | | Unprogrammed |
|--------------|----------------|---------------|--------------|--------------|--------------|--------------|--------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| Design | - | | | | | | |
| Acquisition | - | | | | | | |
| Construction | 7,788.4 | 325.6 | 801.7 | 529.8 | 858.6 | 888.7 | 4,384.0 |
| TOTAL | 7,788.4 | - | 325.6 | 801.7 | 529.8 | 858.6 | 888.7 |

| FUNDING SOURCES | | | | | | | |
|-----------------|----------------|----------|--------------|--------------|--------------|--------------|--------------|
| GOB | 4,970.9 | 67.4 | 534.5 | 253.3 | 572.3 | 592.4 | 2,951.0 |
| Road Use | 2,817.5 | 258.2 | 267.2 | 276.5 | 286.3 | 296.3 | 1,433.0 |
| | - | | | | | | |
| TOTAL | 7,788.4 | - | 325.6 | 801.7 | 529.8 | 858.6 | 888.7 |

| 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 an annual street rehabilitation program to provide full depth patching at locations identified in the 2011 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". A portion of 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 | | 12-16 | X |
| Plans | | | |
| State/Federal Approval | | | |
| Bid/Construction | | 12-16 | X |
| Other | | | |

STREET

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

| ST09-01 | Total | Calendar Year | | | | | Unprogrammed |
|--------------|--------------|---------------|------|-------|-------|------|--------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| Design | - | | | | | | |
| Acquisition | - | | | | | | |
| Construction | 500.0 | | | 500.0 | | | |
| TOTAL | 500.0 | - | - | - | 500.0 | - | - |

| FUNDING SOURCES | | | | | | | |
|-----------------|--------------|---|---|---|-------|---|---|
| GOB | 331.5 | | | | 331.5 | | |
| STP | 168.5 | | | | 168.5 | | |
| | - | | | | | | |
| TOTAL | 500.0 | - | - | - | 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 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 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 \$168,500 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 and 112th Street

| PURPOSE | ST06-01 Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------|--------------------------------|---------------|------|------|------|------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| 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 | |
|-------------------------------------|---|
| <input type="checkbox"/> | AA Imminent Need or Emergency: Special Opportunity |
| <input type="checkbox"/> | A Existing Need: Plans and Approval Complete |
| <input type="checkbox"/> | B Existing or Developing Need: Minor Plan Approvals Needed |
| <input type="checkbox"/> | C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals |
| <input checked="" type="checkbox"/> | D Growing Demand: No plans, need further study or lengthy approval process |
| <input type="checkbox"/> | E Future need as growth continues; other projects completed, or funding obtained |

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

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 the future.

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**

| ST06-02 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|------|------|------|------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| 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-Unprogrammed: 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- ted | In Year | Future |
|------------------------|----------------|---------|----------|
| Studies/Need Asses. | 07 | | |
| Survey/ Prel. Design | 09 | | |
| Acquisition | 09 | | |
| Assessment Schedule | 10 | | |
| Plans | 09 | | |
| State/Federal Approval | | | |
| Bid/Construction | 10 | | X |
| Other | | | |

STREET Douglas Avenue and 70th Street Streetscape Improvements

| ST11-01 | Total | Calendar Year | | | | | | Unprogrammed |
|--------------|--------------|---------------|-------|-------|------|------|---------|--------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 | |
| Design | - | | | | | | | |
| Acquisition | - | | | | | | | |
| Construction | 225.0 | | 150.0 | 75.0 | | | | |
| TOTAL | 225.0 | - | - | 150.0 | 75.0 | - | - | |

| FUNDING SOURCES | | | | | | | |
|-----------------|--------------|---|---|-------|------|---|---|
| GOB | 225.0 | | | 150.0 | 75.0 | | |
| | - | | | | | | |
| | - | | | | | | |
| TOTAL | 225.0 | - | - | 150.0 | 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: 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 2011, the streetscape is 11 to 16 years old and shows signs of deterioration. The sidewalks, drives, and paver sections have deteriorated in some areas, and represent tripping hazards.

Project Status: City staff conducted a needs assessment in 2010 which identified 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 Preservation Project: 100th Street to 111th Street

| ST07-01 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|--------------|----------|----------|----------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Design | - | | | | | | |
| Acquisition | - | | | | | | |
| Construction | 681.0 | 681.0 | | | | | |
| TOTAL | 681.0 | - | 681.0 | - | - | - | - |

| FUNDING SOURCES | | | | | | | |
|-----------------|--------------|----------|--------------|----------|----------|----------|----------|
| TIF | 449.0 | | 449.0 | | | | |
| STP | 232.0 | | 232.0 | | | | |
| | - | | | | | | |
| TOTAL | 681.0 | - | 681.0 | - | - | - | - |

| 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 Interchange Modifications and Collector Distributor Connections – Interstate 35/80 & Highway 141 / NW Urbandale Drive / Meredith Drive

| PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------|---------------------|---------------|----------------|----------------|----------|----------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Design | 4,000.0 | 1,000.0 | 1,000.0 | | | | 2,000.0 |
| Acquisition | - | | | | | | |
| Construction | 19,000.0 | | 4,000.0 | | | | 15,000.0 |
| TOTAL | 23,000.0 | - | 1,000.0 | 5,000.0 | - | - | 17,000.0 |

| FUNDING SOURCES | | | | | | | |
|-----------------|-----------------|----------|----------------|----------------|----------|----------|-----------------|
| Private | 7,000.0 | | | 4,000.0 | | | 3,000.0 |
| TIF | 5,500.0 | 500.0 | 1,000.0 | | | | 4,000.0 |
| IDOT | 10,500.0 | 500.0 | | | | | 10,000.0 |
| TOTAL | 23,000.0 | - | 1,000.0 | 5,000.0 | - | - | 17,000.0 |

| 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 |
| <input checked="" type="checkbox"/> | ART (TIF 2013, TIF Unprogrammed) |

Description: This project would include the installation of a collector distributor roadway system adjacent to Interstate 35/80 starting at Meredith Drive and extending to Iowa Highway 141 and possibly continuing to 100th Street.

Justification: In 2011, the Iowa DOT, City of Urbandale and City of Grimes participated on an Operational Study of the Interstate 35/80 corridor between Douglas Avenue and 86th Street interchanges, including the Iowa Highway 141 Interchange. One idea resulting from the study was a collector distributor system to connect the interchanges together. This study is expected to be completed in the spring/summer of 2012.

Project Status: The project study is now under development. Phase I - 2013 would include the construction of a north bound off ramp at Meredith Drive and a south bound on ramp at Meredith Drive. Phase 2 - 2017+ would construct the collector distributor street system from Meredith Drive to Iowa Highway 141. This would also include a ramp over Interstate 35/80 from Meredith Drive to connect to Iowa 141 north bound.

Effect on Operating Budget: Unknown at this time.

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

STREET

Meredith Drive: 86th Street to NW Urbandale Drive

| ST03-01 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|----------------|----------|----------|----------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Design | - | - | | | | | |
| Acquisition | 50.0 | 50.0 | | | | | |
| Construction | 2,609.0 | 2,609.0 | | | | | |
| TOTAL | 2,659.0 | - | 2,659.0 | - | - | - | - |

| FUNDING SOURCES | | | | | | | |
|-----------------|----------------|----------|----------------|----------|----------|----------|----------|
| GOB | 2,659.0 | | 2,659.0 | | | | |
| | - | | | | | | |
| | - | | | | | | |
| TOTAL | 2,659.0 | - | 2,659.0 | - | - | - | - |

| 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 65 foot wide five 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 | | | |
| Bid/Construction | | 12 | |
| Other | | | |
| | | | |

STREET

Meredith Drive: 128th Street to 142nd Street

| ST07-02 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|------|------|------|----------------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| 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 | 2,071.2 | | | | | 2,071.2 | |
| Spec Assmt | 924.0 | | | | | 924.0 | |
| Grimes | 1,242.7 | | | | | 1,242.7 | |
| | - | | | | | | |
| 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. 37.5% 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- ted | In Year | Future |
|------------------------|----------------|---------|----------|
| Studies/Need Asses. | | | X |
| Survey/ Prel. Design | | | X |
| Acquisition | | | X |
| Assessment Schedule | | | X |
| Plans | | | X |
| State/Federal Approval | | | |
| Bid/Construction | | | X |
| Other | | | |
| | | | |

STREET

Meredith Drive: 142nd Street to 154th Street

| ST02-01 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|---------|---------|------|------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| 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- ted | In Year | Future |
|------------------------|----------------|---------|--------|
| Studies/Need Asses. | 09 | | |
| Survey/ Prel. Design | 09 | | |
| Acquisition | 09 | | |
| Assessment Schedule | 09 | | |
| Plans | 10 | 13 | |
| State/Federal Approval | | | |
| Bid/Construction | | 13 | |
| Other | | | |
| | | | |

STREET

Meredith Drive: 156th Street to 170th Street

| ST06-04 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|------|------|------|------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| 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 | Comple- ted | In Year | Future |
|------------------------|----------------|---------|--------|
| Studies/Need Asses. | | | X |
| Survey/ Prel. Design | | | X |
| Acquisition | | | X |
| Assessment Schedule | | | X |
| Plans | | | X |
| State/Federal Approval | | | |
| Bid/Construction | | | X |
| Other | | | |
| | | | |

STREET

Meredith Drive: 170th Street to 184th Street

| ST06-05 | Total | Calendar Year | | | | | Unprogrammed |
|--------------|----------------|---------------|------|------|------|------|----------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| 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

| ST06-06 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|------------------------|---------------------|---------------|------|------|------|------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Design | 243.0 | | | - | - | | 243.0 |
| Acquisition | - | | | | | | |
| Construction | 1,620.0 | | | | | - | 1,620.0 |
| TOTAL | 1,863.0 | - | - | - | - | - | 1,863.0 |
| FUNDING SOURCES | | | | | | | |
| TIF | 1,342.2 | | | - | - | | 1,342.2 |
| Spec Assmt | 520.8 | | | | | - | 520.8 |
| TOTAL | 1,863.0 | - | - | - | - | - | 1,863.0 |

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

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

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

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

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

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

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

| ST07-03 | Total | Calendar Year | | | | | | Unprogrammed |
|--------------|----------------|---------------|-------|---------|---------|------|---------|--------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 | |
| 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

| ST09-02 | Total | Calendar Year | | | | | Unprogrammed |
|--------------|-----------------|---------------|------|------|------|------|--------------|
| PURPOSE | (In 000 's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| 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- ted | In Year | Future |
|------------------------|----------------|---------|----------|
| Studies/Need Asses. | 09 | | |
| Survey/ Prel. Design | | | X |
| Acquisition | | | X |
| Assessment Schedule | | | X |
| Plans | | | X |
| State/Federal Approval | | | X |
| Bid/Construction | | | X |
| Other | | | |

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

| ST09-03 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|------|-------|---------|------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| 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

Waterford Road: 142nd Street to 156th Street

| ST06-07 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|------|------|------|------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| 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 | 1,565.0 | | | | | | 1,565.0 |
| Spc Assmt | 950.4 | | | | | | 950.4 |
| Dallas County | 838.5 | | | | | | 838.5 |
| 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 this area as development occurs.

Project Status: The future project is in the development stage and preliminary plans are not completed. Approximately 25% of this roadway is under the control of Dallas County.

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

| ST06-08 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|------|------|------|------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Design | 427.7 | | | | | | 427.7 |
| Acquisition | 75.0 | | | | | | 75.0 |
| Construction | 2,851.2 | | | | | | 2,851.2 |
| TOTAL | 3,353.9 | - | - | - | - | - | 3,353.9 |

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

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

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

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

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

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

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

STREET

75th Street and Douglas Avenue: Turn Lanes

| ST06-09 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|------|------|-------|-------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| 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 checked="" type="checkbox"/> | C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals |
| <input type="checkbox"/> | D Growing Demand: No plans, need further study or lengthy approval process |
| <input type="checkbox"/> | E Future need as growth continues; other projects completed, or funding obtained |

Description: Proposed is the construction of 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 in 2015.

Effect on Operating Budget: None.

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

STREET

83rd Street and Douglas Avenue: Left Turn Lane

| ST07-04 | Total | Calendar Year | | | | | Unprogrammed |
|--------------|-------------|---------------|------|------|------|------|--------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| 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

| ST09-04 | Total | Calendar Year | | | | | Unprogrammed |
|------------------------|----------------|----------------|------|------|------|------|--------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| Design | 115.0 | 115.0 | | | | | |
| Acquisition | - | | | | | | |
| Construction | 1,825.0 | 1,825.0 | | | | | |
| TOTAL | 1,940.0 | 1,940.0 | - | - | - | - | - |
| FUNDING SOURCES | | | | | | | |
| Prior GOB Debt I | 358.0 | 358.0 | | | | | |
| Capital Project Fu | 767.0 | 767.0 | | | | | |
| State CMAQ/ICA | 480.0 | 480.0 | | | | | |
| Private | 335.0 | 335.0 | | | | | |
| TOTAL | 1,940.0 | 1,940.0 | - | - | - | - | - |

| 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 |

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.

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

STREET

100th Street and NW 54th Street Intersection

| ST00-02 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|------------------------|---------------------|---------------|----------------|----------|----------|----------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Design | 675.0 | 300.0 | 375.0 | | | | |
| Acquisition | 100.0 | 100.0 | | | | | |
| Construction | 3,750.2 | | 3,750.2 | | | | |
| TOTAL | 4,525.2 | 400.0 | 4,125.2 | - | - | - | - |
| FUNDING SOURCES | | | | | | | |
| TIF | 1,441.5 | 200.0 | 1,241.5 | | | | |
| STP | 1,642.1 | | 1,642.1 | | | | |
| Johnston | 720.8 | 100.0 | 620.8 | | | | |
| Grimes | 720.8 | 100.0 | 620.8 | | | | |
| TOTAL | 4,525.2 | 400.0 | 4,125.2 | - | - | - | - |

| 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 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 | Completed | In Year | Future |
|------------------------|-----------|---------|--------|
| Studies/Need Asses. | 05 | | |
| Survey/ Prel. Design | | 12 | |
| Acquisition | | 12 | |
| Assessment Schedule | | | |
| Plans | | 12 | |
| State/Federal Approval | | 13 | |
| Bid/Construction | | 13 | |
| Other | | | |
| | | | |

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

| ST06-10 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|--------------|----------------|----------|----------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| 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 | 1,838.0 | | 100.0 | 1,738.0 | | | |
| Private-Develop | 462.0 | | | 462.0 | | | |
| STP | - | | | - | | | |
| 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

| ST06-11 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|------------------------|---------------------|---------------|------|------|------|------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Design | 3,650.0 | | | - | - | | 3,650.0 |
| Acquisition | 2,000.0 | | | | | | 2,000.0 |
| Construction | 15,850.0 | | | | | | 15,850.0 |
| TOTAL | 21,500.0 | - | - | - | - | - | 21,500.0 |
| FUNDING SOURCES | | | | | | | |
| TIF | 2,425.0 | | | - | - | | 2,425.0 |
| Federal | 4,850.0 | | | | | | 4,850.0 |
| County | 4,225.0 | | | | | | 4,225.0 |
| IDOT | 10,000.0 | | | | | | 10,000.0 |
| TOTAL | 21,500.0 | - | - | - | - | - | 21,500.0 |

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

Description: Proposed is the construction of a 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- ted | In Year | Future |
|------------------------|----------------|---------|----------|
| Studies/Need Asses. | 05 | | |
| Survey/ Prel. Design | | | X |
| Acquisition | | | X |
| Assessment Schedule | | | |
| Plans | | | X |
| State/Federal Approval | | | |
| Bid/Construction | | | X |
| Other | | | |

STREET

111th Street Paving

| ST00-03 PURPOSE | Total (In 000's) | Calendar Year | | | | | U nprogrammed |
|--------------------|---------------------|---------------|------|------|------|------|---------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| 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

| ST10-01 | Total | Calendar Year | | | | | | Unprogrammed |
|------------------------|--------------|---------------|--------------|----------|----------|----------|----------|--------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 | |
| Design | 30.0 | 30.0 | | | | | | |
| Acquisition | - | | | | | | | |
| Construction | 220.0 | | 220.0 | | | | | |
| TOTAL | 250.0 | 30.0 | 220.0 | - | - | - | - | |
| FUNDING SOURCES | | | | | | | | |
| TIF | 250.0 | 30.0 | 220.0 | | - | | - | |
| | - | | | | | | | |
| | - | | | | | | | |
| TOTAL | 250.0 | 30.0 | 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 are lane modifications 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: In 2011, the traffic signal timing was modified at this intersection to reduce backup at peak times on the north leg of 111th Street as the first phase of this project. Phase II, 2012: The design will be completed in 2012 for construction in 2013. 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 maintaining the additional paving in Phase II.

| PROJECT STATUS | Comple- ted | In Year | Future |
|------------------------|----------------|-----------|--------|
| Studies/Need Asses. | 10 | | |
| Survey/ Prel. Design | 11 | 12 | |
| Acquisition | | | |
| Assessment Schedule | | | |
| Plans | 11 | 12 | |
| State/Federal Approval | | 12 | |
| Bid/Construction | 11 | 13 | |
| Other | | | |

STREET

121st Street Improvements: Douglas Parkway to Meredith Drive

| ST09-05 | Total | Calendar Year | | | | | | Unprogrammed |
|------------------------|----------------|---------------|----------------|----------|----------|----------|----------|--------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 | |
| Design | - | | | | | | | |
| Acquisition | - | | | | | | | |
| Construction | 2,635.0 | 2,635.0 | | | | | | |
| TOTAL | 2,635.0 | - | 2,635.0 | - | - | - | - | |
| FUNDING SOURCES | | | | | | | | |
| TIF | 2,635.0 | 2,635.0 | | | | | | |
| | - | | | | | | | |
| TOTAL | 2,635.0 | - | 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 | Completed | In Year | Future |
|------------------------|-----------|-----------|--------|
| Studies/Need Asses. | | | |
| Survey/ Prel. Design | 09 | 11 | |
| Acquisition | | | |
| Assessment Schedule | | | |
| Plans | | 11 | |
| State/Federal Approval | | | |
| Bid/Construction | 10 | 12 | |
| Other | | | |
| | | | |

STREET

128th Street: Hickman Road to Douglas Parkway

| ST09-06 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|----------------------------|---------------------|---------------|----------------|----------|----------|----------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Design | - | | | - | | | |
| Acquisition | - | | | - | | | |
| Construction | 1,956.0 | 1,956.0 | | - | | | |
| TOTAL | 1,956.0 | - | 1,956.0 | - | - | - | - |
| FUNDING SOURCES | | | | | | | |
| GOB | 1,956.0 | 1,956.0 | | - | | | |
| | - | | | | | | |
| Sub-Total | 1,956.0 | - | 1,956.0 | - | - | - | - |
| Less Prior GOB Debt Issued | | (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 | Comple- ed | 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 | ST06-12 Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------|--------------------------------|---------------|------|------|------|------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| 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

| ST07-05 | Total | Calendar Year | | | | | Unprogrammed |
|--------------|----------------|---------------|------|------|------|-------|--------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| 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 in 2016. The City will need to acquire the rights-of way in 2016, prior to construction in 2017. 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- ted | In Year | Future |
|------------------------|----------------|-----------|--------|
| Studies/Need Asses. | X | | |
| Survey/ Prel. Design | | 16 | |
| Acquisition | 08 | 16 | |
| Assessment Schedule | | | |
| Plans | | 16 | |
| State/Federal Approval | | | |
| Bid/Construction | | 17 | |
| Other | | | |
| | | | |

STREET

142nd Street: Meredith Drive to North Corporate Limit

| ST06-13 | Total | Calendar Year | | | | | Unprogrammed |
|--------------|----------------|---------------|------|------|------|------|----------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| Design | 427.0 | | | | | | 427.0 |
| Acquisition | 150.0 | | | | | | 150.0 |
| Construction | 2,851.0 | | | | | | 2,851.0 |
| TOTAL | 3,428.0 | - | - | - | - | - | 3,428.0 |

| FUNDING SOURCES | | | | | | | |
|-----------------|----------------|---|---|---|---|---|----------------|
| GOB | 1,895.5 | | | | | | 1,895.5 |
| Spc Assmt | 712.8 | | | | | | 712.8 |
| Grimes | 819.7 | | | | | | 819.7 |
| TOTAL | 3,428.0 | - | - | - | - | - | 3,428.0 |

| 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 Meredith Drive and extend to Waterford Road—which is Urbandale’s north corporate limit. The City of Grimes abuts this road for ¼ on the east side.

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: Ridgemont Drive to Aurora Avenue

| ST06-14 | Total | Calendar Year | | | | | Unprogrammed |
|--------------|----------------|---------------|------|------|------|------|----------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| 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

| ST06-15 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|------|-------|---------|---------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| 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 acquisition of the rights-a-way in 2014 and construction in 2015. This project will coincide with the bridge construction project that is separately scheduled in this CIP as the "156th Street: Walnut Creek Bridge" project.

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

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

STREET

156th Street: Waterford Road to Meadow Drive

| ST06-16 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|------|------|------|------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Design | 427.7 | | | | | | 427.7 |
| Acquisition | 150.0 | | | | | | 150.0 |
| Construction | 2,857.2 | | | | | | 2,857.2 |
| TOTAL | 3,434.9 | - | - | - | - | - | 3,434.9 |

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

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

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

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

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

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

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



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STREET LIGHTING

Beginning with the CIP for 2012-17+, Street Lighting projects are included in Street projects and are no longer scheduled as separate projects unless warranted as a stand-alone project.



Street Lighting is included in the following Street projects:

- Aurora Avenue: 128th Street to 142nd Street
- Meredith Drive: 128th Street to 142nd Street
- Meredith Drive: 142nd Street to 154th Street
- Meredith Drive: 156th Street to 170th Street
- Meredith Drive: 170th Street to 184th Street
- Northpark Drive Extension: 100th Street
- N.W. 50th Avenue - Iowa Highway 141 North Ramp at I-35/80 Interchange to 128th St.
- N.W. 54th Avenue: From 1/2 Mile East of 100th Street to 1/3 Mile West of 100th Street
- Waterford Road: 142nd Street to 156th Street
- Waterford Road: 156th Street to 170th Street
- 100th Street Extension: Interstate 35/80 Bridge to NW 54th
- 100th Street Interchange and Bridge at I-35/80
- 111th Street Paving
- 128th Street: Hickman Road to Douglas Parkway
- 142nd Street: Aurora Avenue to Meredith Drive
- 142nd Street: Hickman Road to Walnut Creek Bridge
- 142nd Street: Meredith Drive to North Corporate Limit
- 142nd Street: Ridgemont Drive to Aurora Avenue
- 156th Street: Meredith Drive to Waterford Road
- 156th Street: Waterford Road to Meadow Drive

TRAFFIC SIGNAL

Douglas Parkway at Pilot Truck Stop

| TR12-01 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|-------------|--------------|----------|----------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Design | 15.0 | | 15.0 | | | | |
| Acquisition | - | | | | | | |
| Construction | 160.0 | | | 160.0 | | | |
| TOTAL | 175.0 | - | 15.0 | 160.0 | - | - | - |

| FUNDING SOURCES | | | | | | | |
|-----------------|--------------|----------|-------------|--------------|----------|----------|----------|
| Private | 175.0 | | 15.0 | 160.0 | | | |
| | - | | | | | | |
| | - | | | | | | |
| TOTAL | 175.0 | - | 15.0 | 160.0 | - | - | - |

| 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: In 2010, a traffic study was completed to review the existing conditions on Douglas Parkway at the Pilot Truck Stop. The truck stop is located in the northwest quadrant of the interchange of Interstate 35/80 and Douglas Parkway. From 2005 to 2009, 40 crashes were reported at this location. Some of these crashes can be attributed to the long delay for trucks exiting the truck stop. Peak delays in the morning were as long as 293 seconds and in the evening were as long as 220 seconds. The average delay for the exiting trucks was approximately 90 seconds. One recommendation made by the consultant was to install a truck exiting traffic signal. This traffic signal metering system would increase compliance of trucks exiting the truck stop to wait for the right-of-way instead of trucks pulling out onto Douglas Parkway and making the traffic on Douglas Parkway yield.

Justification: This project will minimize conflict and safety risk of trucks interfering with through traffic on Douglas Parkway, reduce the potential for right angle crashes and reduce truck traffic delay.

Project Status: A traffic study has been completed with recommendations. Discussions now need to occur with the ownership of the truck stop on the traffic signal installation and funding.

Effect on Operating Budget: Increase \$500 a year.

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

TRAFFIC SIGNAL Hickman Road: Entrance to Deerfield Dev.

| TR03-01 | Total | Calendar Year | | | | | U nprogrammed |
|--------------|--------------|---------------|-------|-------|------|------|---------------|
| PURPOSE | (In 000 's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| 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.

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

| PROJECT STATUS | Comple- ted | In Year | Future |
|------------------------|----------------|-----------|--------|
| Studies/Need Asses. | 05 | | |
| Survey/ Prel. Design | | | |
| Acquisition | | | |
| Assessment Schedule | | | |
| Plans | 11 | | |
| State/Federal Approval | 11 | | |
| Bid/Construction | | 13 | |
| Other | | | |

TRAFFIC SIGNAL

Hickman Road and 133rd Street

| TR03-02 | Total | Calendar Year | | | | | U nprogrammed |
|--------------|--------------|---------------|----------|----------|----------|----------|---------------|
| PURPOSE | (In 000 's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| 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

| TR03-03 | Total | Calendar Year | | | | | Unprogrammed |
|--------------|--------------|---------------|------|------|------|------|--------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| 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 | Completed | 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

| TR06-01 | Total | Calendar Year | | | | | Unprogrammed |
|--------------|--------------|---------------|----------|----------|----------|----------|--------------|
| PURPOSE | (In 000 's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| 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 | Completed | In Year | Future |
|------------------------|-----------|---------|----------|
| Studies/Need Asses. | | | X |
| Survey/ Prel. Design | | | X |
| Acquisition | | | |
| Assessment Schedule | | | |
| Plans | | | X |
| State/Federal Approval | | | |
| Bid/Construction | | | X |
| Other | | | |
| | | | |

TRAFFIC SIGNAL

72nd Street North of Plum Drive: LED Crosswalk

| TR12-02 PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|-------------|----------|----------|----------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Design | - | | | | | | |
| Acquisition | - | | | | | | |
| Construction | 20.0 | 20.0 | | | | | |
| TOTAL | 20.0 | - | 20.0 | - | - | - | - |

| FUNDING SOURCES | | | | | | | |
|-----------------|-------------|----------|-------------|----------|----------|----------|----------|
| Road Use Fund | 20.0 | | 20.0 | | | | |
| | - | | | | | | |
| | - | | | | | | |
| TOTAL | 20.0 | - | 20.0 | - | - | - | - |

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

Description: Proposed is the installation of a flashing LED beacon (\$15,000) on 72nd Street to be installed on a trail crossing north of Plum Drive.

Justification: This trail crossing is heavily used by bikers and walkers, and the traffic volume on 72nd Street is also high. The flashing beacon would enhance safety at this crosswalk.

Project Status: In the planning stage for installation in 2012. The above cost also provides for a consultant (\$5,000) to conduct a warrant study to determine if a button activated pedestrian signal would be permitted at this location.

Effect on Operating Budget: Increase approximately \$300 a year.

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

TRAFFIC SIGNAL

75th Street and Douglas Avenue

| TR02-01 | Total | Calendar Year | | | | | | Unprogrammed |
|--------------|--------------|---------------|----------|----------|--------------|----------|----------|--------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 | |
| 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 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 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: The project is in the development stage. 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 | Completed | 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

| TR03-04 PURPOSE | Total (In 000 's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------------|----------------------|---------------|------|------|------|------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| 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

| TR10-01 PURPOSE | Total (In 000 's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------------|----------------------|---------------|-------------|--------------|----------|----------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| 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 | |
|-------------------------------------|---|
| <input type="checkbox"/> | AA Imminent Need or Emergency: Special Opportunity |
| <input type="checkbox"/> | A Existing Need: Plans and Approval Complete |
| <input type="checkbox"/> | B Existing or Developing Need: Minor Plan Approvals Needed |
| <input type="checkbox"/> | C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals |
| <input checked="" type="checkbox"/> | D Growing Demand: No plans, need further study or lengthy approval process |
| <input type="checkbox"/> | E Future need as growth continues; other projects completed, or funding obtained |

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

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

Project Status: The project needs to be designed. 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- ted | In Year | Future |
|------------------------|----------------|---------|--------|
| Studies/Need Asses. | | 12 | |
| Survey/ Prel. Design | | 12 | |
| Acquisition | | | |
| Assessment Schedule | | | |
| Plans | | 12 | |
| State/Federal Approval | | | |
| Bid/Construction | | 13 | |
| Other | | | |

TRAFFIC SIGNAL

128th Street and Aurora Avenue

| TR10-02 PURPOSE | Total (In 000's) | Calendar Year | | | | | | Unprogrammed 2017-21 |
|------------------------|---------------------|---------------|------|-------|-------|------|---------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 | |
| 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 | Completed | In Year | Future |
|------------------------|-----------|-----------|--------|
| Studies/Need Asses. | | | |
| Survey/ Prel. Design | | 11 | |
| Acquisition | | | |
| Assessment Schedule | | | |
| Plans | | 13 | |
| State/Federal Approval | | | |
| Bid/Construction | | 14 | |
| Other | | | |
| | | | |

TRAFFIC SIGNAL

128th Street and Plum Drive

| TR07-01 PURPOSE | Total (In 000's) | Calendar Year | | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|------|-------|-------|------|---------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 | |
| 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

| TR07-02 PURPOSE | Total (In 000's) | Calendar Year | | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|------|-------|-------|------|---------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 | |
| Design | 15.0 | | 15.0 | | | | | |
| Acquisition | - | | | | | | | |
| Construction | 140.0 | | | 140.0 | | | | |
| TOTAL | 155.0 | - | - | 15.0 | 140.0 | - | - | |

| FUNDING SOURCES | | | | | | | |
|-----------------|--------------|---|---|------|-------|---|---|
| GOB | 155.0 | | | 15.0 | 140.0 | | |
| | - | | | | | | |
| | - | | | | | | |
| TOTAL | 155.0 | - | - | 15.0 | 140.0 | - | - |

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

Description: Proposed is the installation of a traffic signal at the intersection of 156th Street and Douglas Parkway.

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

Project Status: Plans are in the conceptual stage.

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

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

TRAFFIC SIGNAL

156th Street and Meredith Drive

| TR07-03 PURPOSE | Total (In 000's) | Calendar Year | | | | | | Unprogrammed 2017-21 |
|--------------------|---------------------|---------------|------|------|-------|-------|---------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 | |
| 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- ed | In Year | Future |
|------------------------|---------------|-----------|--------|
| Studies/Need Asses. | | 06 | |
| Survey/ Prel. Design | | 14 | |
| Acquisition | | | |
| Assessment Schedule | | | |
| Plans | | 14 | |
| State/Federal Approval | | | |
| Bid/Construction | | 15 | |
| Other | | | |
| | | | |



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

| WA06-01 | Total | Calendar Year | | | | | Unprogrammed |
|--------------|-------------|---------------|-------------|----------|----------|----------|--------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| 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, 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 72nd St. Water Main: Maple Drive to Hickman Road

| WA09-01 | Total | Calendar Year | | | | | Unprogrammed |
|--------------|--------------|---------------|--------------|----------|----------|----------|--------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| 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, 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: Interstate 35/80 to Northpark Drive

| WA06-02 | Total | Calendar Year | | | | | Unprogrammed |
|--------------|-------------|---------------|------|------|------|------|--------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| Design | - | | | | | | |
| Acquisition | - | | | | | | |
| Construction | 48.0 | | 48.0 | | | | - |
| TOTAL | 48.0 | - | - | 48.0 | - | - | - |

| FUNDING SOURCES | | | | | | | |
|-----------------|-------------|---|---|------|---|---|---|
| Water Rev | 48.0 | | | 48.0 | | | |
| | - | | | | | | |
| | - | | | | | | |
| TOTAL | 48.0 | - | - | 48.0 | - | - | - |

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

Description: Proposed is the installation of approximately 1,600 feet of 16 inch water main along 100th Street, north to Northpark Drive. The main would be installed by the developer, and the Water Utility would cost share in the main.

Justification The 16 inch main will be needed to supply water service and accommodate development north of Interstate 35/80.

Project Status: Preliminary studies have been completed; plans need to be developed.

Effect on Operating Budget: None

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

WATER

114th Street: Water Tower Enhancements

| PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------|---------------------|---------------|-------|-------|------|------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Design | - | | | | | | |
| Acquisition | - | | | | | | |
| Construction | 600.0 | | 600.0 | | | | |
| TOTAL | 600.0 | - | - | 600.0 | - | - | - |

| FUNDING SOURCES | | | | | | | |
|-----------------|--------------|---|---|-------|---|---|---|
| Water Rev. | 600.0 | | | 600.0 | | | |
| | - | | | | | | |
| | - | | | | | | |
| TOTAL | 600.0 | - | - | 600.0 | - | - | - |

| 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. In addition, fencing and lighting would be added to enhance the security of the site and the storage facility.

Justification: The existing paint has reached its useful life and is starting to lose its adhesion. The fencing and lighting are needed to meet the requirements set by the Iowa Department of Natural Resources and by Homeland Security.

Project Status: The project is scheduled for Spring, 2013.

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

| WA07-01 | Total | Calendar Year | | | | | Unprogrammed |
|--------------|--------------|---------------|------|-------|-------|------|--------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| 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, 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 Monroe Court Water Main: 70th Street to 72nd Street

| WA08-01 | Total | Calendar Year | | | | | Unprogrammed |
|--------------|--------------|---------------|------|-------|-------|------|--------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| 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- ted | 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

| WA08-02 | Total | Calendar Year | | | | | Unprogrammed |
|--------------|--------------|---------------|------|-------|-------|------|--------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| 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- ed | In Year | Future |
|------------------------|---------------|-----------|--------|
| Studies/Need Asses. | | | |
| Survey/ Prel. Design | | | |
| Acquisition | | | |
| Assessment Schedule | | | |
| Plans | | 14 | |
| State/Federal Approval | | | |
| Bid/Construction | | 14 | |
| Other | | | |
| | | | |

WATER Meredith Drive Water Main: 132nd Street to 142nd Street

| WA06-03 | Total | Calendar Year | | | | | Unprogrammed |
|--------------|--------------|---------------|------|------|-------|------|--------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| 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, 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 70th St. Water Main: Douglas Avenue to Aurora Avenue

| WA09-03 | Total | Calendar Year | | | | | Unprogrammed |
|--------------|--------------|---------------|------|------|-------|------|--------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| 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- ted | 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.

| WA06-04 | Total | Calendar Year | | | | | Unprogrammed |
|--------------|--------------|---------------|------|------|-------|-------|--------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| 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.

| WA10-01 | Total | Calendar Year | | | | | Unprogrammed |
|--------------|--------------|---------------|------|------|------|-------|--------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| 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- ed | 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

| WA10-02 | Total | Calendar Year | | | | | Unprogrammed |
|--------------|--------------|---------------|------|------|------|-------|--------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| 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 from 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 | | | |
| | | | |

WATER

Oakbrook Water Main: Deer Creek Trail

| PURPOSE | Total (In 000's) | Calendar Year | | | | | Unprogrammed 2017-21 |
|--------------|---------------------|---------------|------|------|------|------|-------------------------|
| | | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Design | - | | | | | | |
| Acquisition | - | | | | | | |
| Construction | 132.0 | | | | | | 132.0 |
| TOTAL | 132.0 | - | - | - | - | - | 132.0 |

| FUNDING SOURCES | | | | | | | |
|-----------------|--------------|---|---|---|---|---|-------|
| Water Rev. | 132.0 | | | | | | 132.0 |
| | - | | | | | | |
| | - | | | | | | |
| TOTAL | 132.0 | - | - | - | - | - | 132.0 |

| 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 1,200 feet of 8 inch PVC water main in Oakbrook Drive, from Deer Creek Trail to a point 1,200 feet west.

Justification This project would replace an existing 8 inch case iron water main that is failing due to corrosion, causing increased repair costs.

Project Status: The project is scheduled for Fall, 2016/7 construction.

Effect on Operating Budget: None

| PROJECT STATUS | Comple- ted | In Year | Future |
|------------------------|----------------|-----------|--------|
| Studies/Need Asses. | X | | |
| Survey/ Prel. Design | | | |
| Acquisition | | | |
| Assessment Schedule | | | |
| Plans | | 17 | |
| State/Federal Approval | | | |
| Bid/Construction | | 17 | |
| Other | | | |
| | | | |

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

| WA09-04 | Total | Calendar Year | | | | | U nprogrammed |
|--------------|--------------|---------------|------|------|------|------|---------------|
| PURPOSE | (In 000's) | 2012 | 2013 | 2014 | 2015 | 2016 | 2017-21 |
| 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, 2017 construction.

Effect on Operating Budget: None.

| PROJECT STATUS | Comple- ted | In Year | Future |
|------------------------|----------------|-----------|--------|
| Studies/Need Asses. | | | |
| Survey/ Prel. Design | | | |
| Acquisition | | | |
| Assessment Schedule | | | |
| Plans | | 17 | |
| State/Federal Approval | | | |
| Bid/Construction | | 17 | |
| Other | | | |
| | | | |



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