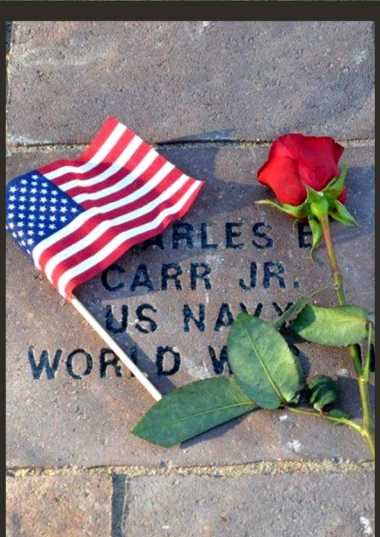




CITY OF URBANDALE, IOWA



CAPITAL IMPROVEMENTS PROGRAM 2013 - 2018



Capital Improvements Program 2013 – 2018+

City of Urbandale, Iowa

Adopted – February 5, 2013



CIP Committee Members

Mike Carver – City Council, Chair
Tom Gayman – City Council, Co-Chair
Adam Obrecht – Urbandale Community School District
Betty Devine – Parks and Recreation Commission
Bridget Montgomery – Planning and Zoning Commission
John Bouslog – At Large
John Hollebrands – At Large
Steve Lytle – At Large
Susan Bonnicksen – At Large

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
Heather Hughes, 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 (by row from top left)

“Summer Fun”: This bronze sculpture from the Randolph Rose Collection is located at Lakeview Park near the pond and features a boy and girl holding a turtle while seated on a log. This sculpture cost \$6,597, and the purchase and installation of the sculpture was coordinated by the Public Art Committee, which was formed in 2008. The City’s public art initiative facilitates art, enhances the quality of life, and makes art accessible to the public.

Lakeview Park – Pond Rehabilitation Project: This pond rehabilitation project was first proposed in the 2006-2011 CIP document. The project included removing silt from the pond, adding rip rap stone around the perimeter of the pond to protect the shoreline, and installing a dock at the southwest edge of the pond. The project was completed in January, 2012, at a cost of \$229,086. In addition, beginning in 2011, residents near Lakeview Park, working with the Urbandale Friends of the Parks Committee and the Urbandale Community Action Network (UCAN), successfully raised \$6,000 as matching funds to install an aerating fountain.

Walker Johnston Pedestrian Bridge Replacement Project: As a result of a storm event in August, 2010, a tree fell on the wooden pedestrian bridge and demolished it. The 2011-2016 CIP document proposed a replacement bridge near the original location, and a new trail link to connect the bridge on both sides of the creek. The project for a steel truss bridge and trail connection was completed in May, 2012, at a cost of \$246,657.

“Across Currents”: A metaphor for people of different backgrounds face to face at a poignant first meeting; a sea fish and a river fish. In between the two fish is a set of laser cut haiku poems that narrate the meeting to unveil the auspiciousness of the meeting of two worlds. This corten steel and stainless steel sculpture designed by Iowa City sculptor Bounnak Thammavong, is located along the trail near the above park bridge. This sculpture cost \$8,500, and the purchase and installation of the sculpture in 2012 was coordinated by the Public Art Committee.

Veterans Memorial: The Veterans Memorial is located within the Charles Gabus Memorial Tree Park and Gardens. The \$53,000 project was fully funded through private donations, a grant, and the sale of memorial paver bricks. The fund raising campaign was coordinated by the Urbandale Friends of the Parks Committee. The five granite stone markers, each with an engraved military insignia, represent the five branches of armed forces. The City Council on May 1, 2012, approved the construction of the Veterans Memorial in the park, and on August 21, 2012, approved an allocation of \$5,000 for the flag poles and lighting. Many veterans and their families, elected and appointed officials, community volunteers, the Police Honor Guard, and the public, attended the first Veterans Day Memorial service observed here on November 12, 2012.



February 5, 2013

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

Re: 2013-18 Capital Improvements
Program

On behalf of the Capital Improvements Committee, I am pleased to submit the recommended 2013-2018 Capital Improvements Program (CIP). 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 2013-2018 CIP reflects the Capital Improvements Committee's infrastructure priorities for the next five years. The Committee held its public hearing on January 17, 2013; 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 5, 2013, is the program recommended by the CIP Committee, and it keeps the GOB debt service levy at its current rate of \$2.15/per \$1,000 of valuation.

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 FY2012-13 budget and the estimated FY2013-14 budget. In order to achieve this compliance, City departments and Finance aligned the project debt issuances within the debt parameters.

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.

As the CIP 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 appoint a CIP Committee in Fall, 2013 to update this CIP.

Please know that when the City Council considers this CIP for adoption, it is based on the guidance and recommendation of the CIP Committee.

Sincerely,

A handwritten signature in cursive script that reads "Mike Carver".

Mike Carver, Chair
Capital Improvements Committee



February 5, 2013

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

Re: 2013-2018 Recommended Capital
Improvements Program

I am pleased to present the 2013-2018 Capital Improvements Program (CIP) prepared by and recommended by the Capital Improvements Committee for the City Council to consider for adoption at its Public Hearing on February 5, 2013. The CIP is a ten (10) year program and is reviewed annually. This document represents the City's multi-year plan for the maintenance, improvement and development of the public infrastructure. The CIP 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 buildings, major equipment and technology. This CIP also provides for the continuation of the public arts initiative. Detailed cost information and recommended funding sources are identified for each project--the first five (5) years identify funding sources per year, and the next five (5) years are Unprogrammed and show a single funding amount.

CIP Preparation – City Council Guidance:

The City Council expressed a desire to City staff to maintain the current General Obligation Bond (GOB) debt service levy at \$2.15/per \$1,000 of valuation. GOB funding is used for improvements which would have a life span to match or exceed the term of the bonded debt, which is currently a 15 year term. Maintenance projects are not eligible for GOB funding. The CIP Committee has recommended a program that will keep the current GOB levy of \$2.15 the same for the upcoming 2013 construction season.

CIP – Internal Process:

In addition to the City Council's guidance, the City's Finance department and the external financial advisory firm determine the level of GOB funding to be issued each year. At the start of the internal CIP process, the GOB funding parameters are set for the upcoming year and beyond for the ten year term of the CIP program. The GOB funding parameter set by City staff for projects to be developed in the upcoming 2013 construction season was \$5 million; which has been used since at least 2010. The GOB funding parameter set by City staff for projects starting in 2014 and beyond was \$5.5 million annually. Once the GOB funding parameter has been set for the upcoming construction season, City staff internally reviews the existing projects and new projects, and stages GOB projects to stay within the GOB funding parameters. Realistically, the City's financial bearing allows for a modest overage in the GOB funding parameter, which can be

absorbed during the year when other GOB projects cost less than originally programmed. Once City staff has balanced the CIP projects for revenues and expenditures, the recommended CIP is presented to the CIP Committee to review, adjust, and conduct its public hearing on the CIP document. The CIP Committee forwards its recommendation to the City Council.

The City Council conducts a separate public hearing on the CIP document as forwarded by the CIP Committee. The City Council usually adopts the CIP document in February, prior to adopting the City's annual operating budget in March, in preparation to start the City's fiscal year on July 1st. It is through the City's annual operating budget that the City Council sets the tax levies for both the GOB debt service levy and the annual operating budget. After the City Council has adopted the CIP, the annual operating budget, and the appropriate tax levies, then the City's Finance department is in a position after July 1st to begin its GOB bonding process.

Typically, and well in advance of July 1st, the Finance department and the external financial advisory firm prepare the bond prospectus for the City Council to solicit quotes and receive bids in August, and for the City Council to approve the final sale of GOB bonds in September. The sale of the GOB bonds provides the funding for the upcoming construction season for the GOB funded projects. Also in August, City staff starts the process again for the next CIP, receives staff's project proposals in September and October, prior to the start of the budget development process in November.

Overview:

In total, the 2013-2018 CIP ten (10) year program anticipates expenditures of \$213,911,300. Of this amount, \$50,730,000 (23.7%) would be funded from the sale of new General Obligation Bonds (GOB), with another \$15,000 (0.0%) to be financed from previously issued GOB. Additionally, \$43,509,600 (20.3%) would be financed from new Tax Increment Financing (TIF) supported debt, with another \$900,000 (0.4%) to be financed from previously issued TIF. This CIP also proposes voter approved Bond Referendums for six (6) projects that accounts for \$21,885,000 (10.2%) of the program. The plan also anticipates that \$9,395,200 (4.4%) in special assessment revenues, \$51,122,900 (23.9%) in state and federal revenues, \$2,312,000 (1.1%) in general fund revenues, \$1,243,000 (0.6%) in the storm water utility fund, \$17,750,100 (8.3%) in other revenue, and \$2,695,500 (1.3%) in water revenue would be utilized to finance the planned capital improvements. Finally, the funding sources for two projects totaling \$12,353,000 (5.8%) have not been identified, other than to designate that alternative funding is needed instead of increasing the debt tax levy to use GOB funding for the projects. The two projects are: 1) Building - Animal Shelter Facility proposed for 2015, and 2) Street - Douglas Avenue Beautification which could be phased over the life of this CIP. It should be noted that the Animal Shelter Facility project will be decided by the three (3) partnership Cities of Clive, Urbandale and West Des Moines to negotiate project cost sharing pending the results of the design report. It should be noted that the Douglas Avenue Beautification project was pulled from last year's CIP in order to free up GOB funding and to evaluate the availability of other funding resources; and reappears in the CIP in "Unprogrammed".

Once again, the CIP includes estimates for the “Unprogrammed” future projects planned for five (5) years out, which are anticipated to be completed between 2018 and 2022. It is estimated that \$111,782,800 would be needed to finance the “Unprogrammed” projects, and this amount is included in the total estimated expenditures noted above. 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 should also be noted that in an effort to balance the CIP with the City’s debt limit goals, some projects remained in or were delayed to “Unprogrammed”.

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 2013-2018 CIP:

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 2012-2017 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 continues to anticipate an annual debt service tax levy rate of \$2.15/\$1,000 of valuation. The recommended CIP anticipates that additional voter approval will be needed to authorize the debt for the parks/public works field maintenance facility, cemetery, aquatic facility, and nature center projects.

Due to the aggressive construction timetables contained in the Capital Improvements Program and consistent with the prior year's CIP, the estimated debt retirement schedules for 2013 through 2018 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 2013-2018 Capital Improvements Program includes \$67,503,800 (31.6%) from outside sources for the financing of 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 2013-18 Capital Improvements Program anticipates the use of \$80,000 in Parkland funds for the construction of an open shelter in 2016 as a separate memorial within the Dunlap property which is designated to become a City park.

Debt Performance Goals

1. The City will limit long term debt to only those capital improvements that cannot be financed from current revenues.
 - Due to the limited growth of the Road Use Tax, some street repair and maintenance expenditures are transferred from the operating budget to the Capital Improvements Program beginning in 2011, and continued with the proposed 2013-18 document. A portion of the Annual 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 currently being calculated and will be provided to the Committee at a later date.

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 2013-2018 Capital Improvements Program includes \$9,395,200 from special assessments for the financing of infrastructure improvements.
 - The CIP also includes \$2,695,500 in water system improvements. These improvements will be financed through water user fees, and are programmed by the Water Board of Trustees rather than the CIP Committee.
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. The

City Council's commitment to full disclosure in the preparation of the comprehensive annual financial report has been recognized by the Government Finance Officers Association. Since 1984, the Association has annually awarded the City its Certificate of Achievement for Excellence in Financial Reporting.

Debt Analysis

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

The City's Council's six financial performance goals related to debt issuance is shown below. The Debt Performance Goals table reflects the City's performance through current revised estimates for the FY2012-13 budget year and the recommended FY2013-14 budget.

Debt Performance Goals											
Goal:	Thirty percent of the City's available legal general obligation debt limit shall be reserved for emergency purposes.										
City's Results	<u>FY07-08</u>	<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>FY11-12</u>	<u>FY12-13</u>	<u>FY13-14</u>	<u>FY14-15</u>	<u>FY15-16</u>	<u>FY16-17</u>	<u>FY17-18</u>
% of debt limit available	78.43%	78.89%	77.86%	77.31%	77.98%	76.52%	76.44%	76.76%	74.66%	75.20%	78.18%
Goal:	The total direct general obligation debt shall not exceed 4% of the total actual assessed value of property.										
City's Results	<u>FY07-08</u>	<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>FY11-12</u>	<u>FY12-13</u>	<u>FY13-14</u>	<u>FY14-15</u>	<u>FY15-16</u>	<u>FY16-17</u>	<u>FY17-18</u>
% of total actual assessed	1.08%	1.16%	1.12%	1.13%	1.10%	1.17%	1.18%	1.16%	1.27%	1.24%	1.09%
Goal:	Long-term gross outstanding debt shall not exceed \$1,300 per capita.										
City's Results	<u>FY07-08</u>	<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>FY11-12</u>	<u>FY12-13</u>	<u>FY13-14</u>	<u>FY14-15</u>	<u>FY15-16</u>	<u>FY16-17</u>	<u>FY17-18</u>
Gross outstanding debt per capita	\$ 1,032.08	\$ 1,205.16	\$ 1,099.13	\$ 1,138.91	\$ 1,115.73	\$ 1,168.18	\$ 1,191.37	\$ 1,210.50	\$ 1,359.37	\$ 1,370.65	\$ 1,242.05
Goal:	Long-term gross outstanding debt shall not exceed 2% of taxable property valuation, including TIF and utility valuation.										
City's Results	<u>FY07-08</u>	<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>FY11-12</u>	<u>FY12-13</u>	<u>FY13-14</u>	<u>FY14-15</u>	<u>FY15-16</u>	<u>FY16-17</u>	<u>FY17-18</u>
Gross outstanding debt as % of taxable property value	1.77%	1.95%	1.88%	1.88%	1.77%	1.86%	1.82%	1.80%	1.96%	1.92%	1.69%
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>FY07-08</u>	<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>FY11-12</u>	<u>FY12-13</u>	<u>FY13-14</u>	<u>FY14-15</u>	<u>FY15-16</u>	<u>FY16-17</u>	<u>FY17-18</u>
Annual DS as % of budgeted operating expenditures	24.43%	25.52%	25.39%	25.50%	25.61%	24.78%	20.82%	24.34%	25.58%	26.57%	26.45%
Goal:	Annual debt service should not exceed 40% of property tax revenues.										
City's Results	<u>FY07-08</u>	<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>FY11-12</u>	<u>FY12-13</u>	<u>FY13-14</u>	<u>FY14-15</u>	<u>FY15-16</u>	<u>FY16-17</u>	<u>FY17-18</u>
Annual DS as % of property tax revenues levied	39.91%	40.54%	38.74%	40.02%	40.56%	41.72%	34.72%	40.65%	42.71%	44.37%	44.16%

The preceding table clearly indicates the financial impact of a more aggressive approach to capital improvement programming as projected and compares with the debt performance goals for the two upcoming years. Future years will continue to be evaluated as the major projects in those years get closer to fruition.

It should be noted that the 2013-2018 CIP included delays of several park, bridge, street, and traffic signal projects in order to bring the City's debt performance more in line with the adopted goals. An option used to balance the CIP in 2011 was to extend the maturity term from 12 years to 15 years on GO debt issued. 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.

Program Highlights

The CIP document is tabbed to easily access information. The "Financial" tab profiles sub-sets of financial information, including the: "Project Summary" which lists all projects by section and the project costs by year; "Funding Sources – Summary" which lists the funding sources by section and the total by funding source; "Annual Operating Budget – Detail" which lists the projects funded through the City's annual budget; "TIF Projects – Detail" which lists the projects relying on the self-supporting Tax Increment Financing (TIF) revenue; and "Art in Public Places". All of these detail costs are included in the previously mentioned summary cost calculations.

The 2013-2018 CIP is divided into twelve (12) major sections, which are tabbed for easy access. These sections identify the major functional areas for infrastructure improvements and capital expenditures. Each CIP project page identifies the costs and funding sources, the Project Classification and Project Status, and provides a written Description, Justification, Project Status, Effect on Operating Budget, and when applicable, identification as Hazard Mitigation Project. The Federal Disaster Mitigation Act made hazard mitigation (HzMit) planning efforts a requirement if a community requests Federal funds for disaster relief or mitigation activities. The CIP serves that purpose to identify specific projects.

Since the CIP project pages provide detailed information, only a brief description of the sections is provided below. The total cost and summary percentage amount for each section is based on the overall ten (10) year CIP program.

Public Art

The Art section at \$266,300 is less than 1% of the overall CIP program. This initiative provides for the acquisition of art for the City's parks, open spaces, buildings and main arterial streets to enhance the quality of life and to encourage economic development. The art acquisitions will be determined by the Public Art Committee.

Buildings

The Building section at \$36,226,000 is 17% of the overall CIP program. This section is primarily reserved for facility construction, renovations, and maintenance improvements.

As previously mentioned, the funding sources to construct an Animal Control Facility have not been identified (2015). This project will be decided by the three partnership Cities of Clive, Urbandale, and West Des Moines.

At both Fire Stations, the vehicle exhaust systems will be retrofitted (2013). Additionally, at Fire Station No. 42, pending the results of a consultant's design (2013), an expanded dorm will be constructed (2014). The CIP Committee advanced these projects in the recommended CIP.

Facility improvements to protect the City's building complexes will also be addressed on an annual basis. Since GOB funding can only be used for improvements with an extended life and not for maintenance, a "Building Maintenance Fund" was implemented in 2012, whereby each department contributes funding into a pool during the budget development process to provide for maintenance activities.

Major Equipment

The Major Equipment section at \$500,000 is less than 1% of the overall CIP program. This section is primarily reserved for the purchase of public safety related equipment. Proposed is the replacement of the 1999 fire pumper (2016).

Technology

The Technology section at \$672,000 is less than 1% of the overall CIP program. This section recognizes the need to replace and upgrade the City's technology infrastructure on an ongoing basis, and to introduce technology that improves City operations. A traffic signal preemption for Fire/EMS vehicles at major intersections will start (2014) with additional intersections to be phased in annually. The CIP Committee advanced this project in the recommended CIP.

Parks

The Parks section at \$14,271,500 is 7% of the overall CIP program. This section recognizes the need to provide general maintenance at various locations for playgrounds and trails, the development of specific trails and parks, and continued development of the Walker Johnston Park and the Walnut Creek Regional Park (WCRP).

Annual funding of \$50,000 would upgrade existing tot lots and playgrounds in the City's neighborhood parks, and annual funding of \$75,000—an increase from \$55,000, would address the repair needs of the existing trail system. During the next five years, new trails, trail connections and/or playground equipment are planned for neighborhood parks. In the long term, similar initiatives are planned for other neighborhood parks, including the remaining phase to complete the connection to the Raccoon River Valley Regional Trail.

The CIP details improvements for specific parks. Notably, in mid-2012, the City was notified that approximately 12 acres of private land in a residential area will be donated to the City as a future park. In anticipation, concept plans for a pedestrian trail, landscaping, an open shelter, and other amenities are under consideration for the Dunlap Meadow.

Funds are also programmed for the continued development of two (2) regional parks.

- Walker Johnston Park - the final phase of the regional playground will be completed in 2013, and includes a swing or slide area to be constructed to replace the play equipment that was removed when the skate park was constructed. Since the new Walker Johnston Shelter House is under construction and will be completed by July, 2013, the shelter house parking lot will be expanded (2014). The future improvements (2018+) include a planned garden, a stage, and a patio; and tennis court lights.
- Walnut Creek Regional Park (WCRP) - the systematic development of the infrastructure for access and interior improvements will continue annually. In 2006, the City Council adopted the WCRP master plan for the long-term development over the next 40 years of this 227 acre park, which is located east of 156th Street, between Douglas Avenue and Meredith Drive. Planned for 2014, are additional interior connections to the "Bob Layton Trail" which will be constructed in 2013, a roadway system, an open air shelter, and ongoing annual and specialized landscaping. Some additional improvements planned for the future include open and enclosed shelters, a nature center--pending voter approval of a bond referendum, and a regional playground, the timing of many of these projects is dependent on the acquisition of at least one more key parcel.

Bridges

The Bridges section at \$10,706,200 is 5% of the overall CIP program. During the next four years, three significant bridges will be constructed. A replacement Walnut Creek bridge at Meredith Drive, as a five-lane structure (2013). The reconstruction of the 156th Street Bridge over Walnut Creek as a five-lane structure (2015). The construction of 100th Street Bridge over I-35/80 to complete 100th Street as a four-lane roadway from NW 54th Avenue to Plum Drive (2016).

Sidewalks

The Sidewalks section at \$965,500 is less than 1% of the overall CIP program. Most of the sidewalk improvements installed on an annual basis at various locations throughout the City are financed through special assessments. Priority will be given to sidewalks required along the City's arterial and collector streets, and sidewalks west of 100th Street. Additionally, the Deer Creek Trail sidewalk would be installed (2014) to provide a connection to the Raccoon Valley Trail.

Storm Sewers

The Storm Sewers section at \$4,895,700 is 2% of the overall CIP program. This program repairs and improves the storm sewer and drainage system at specific locations. The primary funding source is the Storm Water Utility Fund, which is

solely supported by user fees not property taxes. This fund, created in FY2010-11, has eliminated using the General Fund and has significantly reduced using bond funding for these projects.

Streets

The Streets section at \$140,757,600 is 66% of the overall CIP program, and constitutes the majority of the total CIP.

Funds are programmed to provide general maintenance at numerous locations, and continued redevelopment and new construction to improve intersections and streets throughout the City. East of I 35/80, several improvement projects are planned to address capacity issues on existing streets, to continue streetscape improvements, to resurface and reconstruct roadways, and to construct intersection improvements. West of I35/80, several improvement projects are planned to address infrastructure deficiencies, to widen existing streets, and to continue development of the arterial street network. Along the Interstate 35/80 (I35/80) economic development corridor, several improvement projects are planned to address access, to construct intersection improvements, to construct interchange modifications pending significant private and State funding; and in the long term, the construction of a full interchange at 100th Street over I35/80 is anticipated.

As previously mentioned, the funding sources for the Douglas Avenue Beautification project have not been identified (Unprogrammed). Douglas Avenue is the City's "east-west spine", and is the City's traditional "main" street and a "gateway" into Urbandale off of I35/80. In 2011, a consultant estimated the project would cost almost \$12 million to convert the Douglas Avenue medians to an urban-cross section, from the east corporate limits through the I35/80 bridge to 121st Street. If GOB funding was increased to cover only this project, it would be an estimated increase of approximately 35¢/per \$1,000 of valuation based on the current 15 year debt structure. Due to the total project cost and the effect it would have on the GOB levy, the Douglas Avenue Beautification Project was removed from the prior CIP 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 reappears in the CIP as "Unprogrammed".

Street Lighting

The Street Lighting section is not funded, since this section is reserved for only the stand-alone street lighting projects along collector and arterial roads that are not part of a street construction project. Typically, when a street is constructed along a collector or arterial road, street lights are installed as part of the construction project.

Traffic Signals

The Traffic Signals section at \$1,955,000 is 1% of the overall CIP program. This program installs traffic signals at key intersections to address traffic safety, capacity issues, and in response to development.

Water

The Water section at \$2,695,500 is 1% of the overall CIP program, and is solely supported by revenue from Water customers. The Urbandale Water Board of

Trustees has approved several improvements to the City's water system to install larger water mains to improve capacity and to reduce repair costs, and to install new water mains to accommodate development. Additionally, the 114th Street water tower will be repainted and enhanced with security fencing and lighting (2014). 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 112 CIP projects reflect a vision for the City and maps out its future potential while maintaining its existing infrastructure. The City has more projects than can be reasonably funded from the available financial resources and the current General Obligation Bond (GOB) levy of \$2.15/per \$1,000 valuation. 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. Approximately one-third of the recommended CIP is based on outside funding sources primarily from intergovernmental entities and some private 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 CIP continues this emphasis, while recognizing its financial implications.

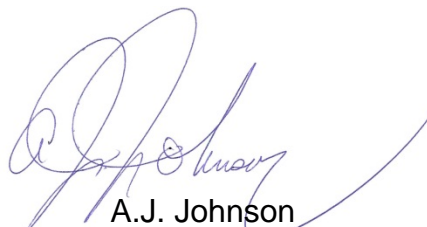
It is important to note that this aggressive infrastructure improvement plan has been somewhat tempered by the City Council's fiscal performance goals. The City Council adopted the fiscal performance goals to maintain the City's sound financial condition and to provide Urbandale taxpayers with a predictable and stable property tax rate. The recommended CIP conforms to the City Council's capital improvement and debt related financial objectives, although final verification will be dependent on the final approved budget for FY2013-14. As previously noted, the Animal Shelter Facility project and the Douglas Avenue Beautification project do not have funding sources identified—primarily to free up GOB funding and to evaluate other funding resources. The current GOB levy is \$2.15/per \$1,000 of valuation. City staff has previously estimated that a one cent (.01¢) increase in the GOB levy would generate enough revenue to finance a \$350,000 project over the life of a 15 year bond issue.

The recommended CIP also includes six (6) Bond Referendum projects: Building: Aquatic Facility (Unprogrammed); Building: Fire Station No. 43: Construction (Unprogrammed); Building: Parks and Public Works Satellite Field Maintenance Facility: 170th Street and Waterford Road (Unprogrammed); Parks: Cemetery west of I35/80 (Unprogrammed); Parks: WCRP Regional Park Shelter – Enclosed Shelter, Parking Lot - 152nd Street and Meredith Drive (2017); and Parks: WCRP Nature Center (Unprogrammed). These projects would require voter approval of bond referendums to fund the projects; if approved, the cost would be included in the future GOB debt levy.

It should be noted that the recommended CIP 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 GOB debt financing to Tax Increment Financing (TIF) to "free up" GOB debt capacity. It should be noted that FY2020-21 will be the final year for the City to collect TIF in the City's major NW Market Center TIF District.

The preparation of the CIP 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. And, I would like to thank Travis Squires, Piper Jaffray and Company, for the analysis of the debt service requirements for the 2013-18+ CIP.

Finally, I would also like to thank the nine (9) Urbandale residents who served on the CIP Committee and devoted much thought in their deliberations to prepare the recommended CIP for the City Council to consider for adoption. The 2013 CIP Committee members were: Mike Carver, CIP Chair - City Council; Tom Gayman, CIP Co-Chair - City Council; Adam Obrecht – Urbandale Community School District; Betty Devine – Parks and Recreation Commission; Bridget Montgomery – Planning and Zoning Commission; John Bouslog – At Large; John Hollebrands – At Large; Steve Lytle – At Large; and Susan Bonnicksen – At Large. Citizen participation on the CIP Committee and residents who commented on the CIP plan provided valuable insights to refine this long-term plan for future capital projects that will improve their community.



A.J. Johnson
City Manager

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B.1-B.3	Funding Sources - Summary
C.1	Annual Operating Budget - Detail (General Fund, Storm Water Utility Fund, and Road Use F
D.1	TIF (Tax Increment Financing) Projects - Detail
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3	BU13-01 Animal Shelter Facility
4	BU08-02 Aquatic Facility
6	BU07-02 City Facilities - Maintenance
7	.....	BU12-01 City Facilities & Park Trail Lights - LED Lighting Retrofit
8	.....	BU13-02 Fire Stations - Retrofit Vehicle Exhaust Ventilation System
9	..... Art HzMit	BU03-01 Fire Staion No. 42 - Expansion of Living Quarters
10	..... HzMit	BU07-01 Fire Staion No. 43 - Construction
11	.....	BU12-02 Library - Masonry Improvements
12	..... Art	BU11-01 Parks and Public Works Maintenance Facility: 94th Street / 95th Street and Hickman Road
13	..... HzMit	BU02-01 Parks and Public Works Satellite Field Maintenance Facility: 170th Street and Waterford Road
14	.....	BU06-02 Pedestrian Plaza: 86th Street and Douglas Avenue
15	.....	BU13-03 Police Station - Geothermal Retrofit
EQUIPMENT		
17	..... HzMit	EQ12-03 Fire: Truck Replacement
TECHNOLOGY		
19	..... HzMit	TE11-01 Traffic Signal Preemption
PARKS		
21	.....	PK00-01 Tot Lot and Park Playground Improvements: Various Locations
22	.....	PK00-02 Trail Improvements: Various Locations
23	.....	PK12-01 Trail: Colby Woods Greenbelt - Drainage Restoration
24	.....	PK06-01 Trail: Deer Ridge West Park to Hickman Road
25	.....	PK03-01 Trail: Oakwood Park Trail (Sutton Drive)
26	..... Art	PK02-01 Trail: Raccoon River Valley Regional Trail Connection
27	..... Art	PK09-02 Trail: Walnut Trace Park - Meredith Drive to 156th Street
28	..... Art	PK06-07 Trail & Amenities: Waterford Park - 156th Street to Waterford Road
29	.....	PK07-01 Cemetery: West of I35/80
30	.....	PK13-01 Charles Gabus Memorial Tree Park and Gardens: Pave Parking Lot
31	.....	PK13-02 Dunlap Meadow
32	..... Art	PK00-03 Murphy Park: Trail and Restroom
33	.....	PK13-03 Parks Maintenance Facility: Parking Lot/Storage
34	..... Art	PK09-01 Telby Knolls and Summit Estates/Berkshire Estates
35	.....	PK13-04 Tennis Courts - Rehabilitation
36	.....	PK10-01 UGRA Softball/Soccer Complex: Parking Lot Construction
37	..... Art	PK00-04 Walker Johnston Park: Regional Playground
39	..... Art	PK12-04 Walker Johnston Park: Shelter House Parking Lot Expansion
40	..... Art	PK12-06 Walker Johnston Park: Tennis Court Lights
41	.....	PK00-05 WCRP (Walnut Creek Regional Park): Acquisition
43	..... Art	PK09-04 WCRP: Trail System - Interior Access
45	..... Art	PK06-02 WCRP: Park Roadway System - Aurora Avenue
46	..... Art	PK06-03 WCRP: Park Shelters - Open-Air Shelters and Picnic Areas
47	.....	PK06-04 WCRP: Regional Park Shelter - Enclosed Shelter, Parking Lot - 152nd Street and Meredith Dr
48	..... Art	PK09-05 WCRP: Regional Playground in Facilities Area - 152nd Street and Meredith Drive
49	.....	PK00-06 WCRP: Nature Center
50	.....	PK06-05 WCRP: Annual Landscaping
52	PK06-06 WCRP: Specialized Landscaping, Picnic Areas, Passive Recreation Areas

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55	Art	HzMit	<i>BR02-01</i>	Meredith Drive: Walnut Creek Bridge
56	Art	HzMit	<i>BR06-11</i>	100th Street Bridge at I-35/80
57	.....	Art	HzMit	<i>BR02-02</i>	156th Street: Walnut Creek Bridge

SIDEWALKS

59	.....			<i>SI00-01</i>	Various Locations
60	.....			<i>SI08-01</i>	Deer Creek Trail: Connection to Raccoon Valley Trail

STORM SEWERS

61	.....		HzMit	<i>SS02-01</i>	Drainage Improvements-Variou Locations
62	.....		HzMit	<i>SS13-01</i>	Douglas Parkway: 144th Street to Walnut Creek
63	.....		HzMit	<i>SS13-02</i>	Northview Estates: 69th Street
64	.....		HzMit	<i>SS13-03</i>	Oakwood Drive Channel Improvements
65	.....		HzMit	<i>SS11-01</i>	73rd Place Storm Drainage Improvement
66	.....		HzMit	<i>SS13-04</i>	86th Street at North Walnut Creek
67	.....			<i>SS07-01</i>	104th Street and Justin Drive

STREETS

69	.....			<i>ST08-01</i>	Annual Street Rehabilitation Program
70	.....			<i>ST09-01</i>	Aurora Avenue Preservation Project: 70th Street to 86th Street
71	.....			<i>ST06-01</i>	Aurora Avenue: 109th Street to the Railroad
72	.....			<i>ST06-02</i>	Aurora Avenue: 128th Street to 142nd Street
73	.....			<i>ST11-01</i>	Douglas Avenue and 70th Street Streetscape Improvements
74	.....			<i>ST00-01</i>	Douglas Avenue Beautification
75	.....	Art	HzMit	<i>ST06-03</i>	Interchange Modifications and Collector Distributor Connections-Interstate 35/80 and Highway 141 / NW Urbandale Drive / Meredith Drive
76	.....	Art		<i>ST07-02</i>	Meredith Drive: 128th Street to 142nd Street
77	.....	Art		<i>ST02-01</i>	Meredith Drive: 142nd Street to 154th Street
78	.....	Art		<i>ST06-04</i>	Meredith Drive: 156th Street to 170th Street
79	.....	Art		<i>ST06-05</i>	Meredith Drive: 170th Street to 184th Street
80	.....			<i>ST06-06</i>	Northpark Drive Extension: 100th Street
81	.....			<i>ST07-03</i>	Northpark Drive Widening: 86th Street to 100th Street
82	.....			<i>ST13-01</i>	N.W. Urbandale Drive Reconstruction & Intersection Widening at Meredith Drive
83	.....	Art		<i>ST09-03</i>	N.W. 54th Avenue: From 1/2 Mile East of 100th Street to 1/3 Mile West of 100th Street
84	.....	Art		<i>ST06-07</i>	Waterford Road: 142nd Street to 156th Street
85	.....	Art		<i>ST06-08</i>	Waterford Road: 156th Street to 170th Street
86	.....			<i>ST06-09</i>	75th Street and Douglas Avenue: Turn Lanes
87	.....			<i>ST07-04</i>	83rd Street and Douglas Avenue: Left Turn Lane
88	.....	Art		<i>ST00-02</i>	100th Street and NW 54th Street Intersection
89	.....	Art		<i>ST06-10</i>	100th Street Extension: Interstate 35/80 Bridge to NW 54th
90	.....	Art	HzMit	<i>ST06-11</i>	100th Street Interchange at I-35/80
91	.....			<i>ST00-03</i>	111th Street Paving
92	.....			<i>ST10-01</i>	111th Street: Improvement Project at Douglas Avenue
93	.....	Art		<i>ST06-12</i>	142nd Street: Aurora Avenue to Meredith Drive
94	.....	Art		<i>ST07-05</i>	142nd Street: Hickman Road to Walnut Creek Bridge
95	.....	Art		<i>ST06-13</i>	142nd Street: Meredith Drive to North Corporate Limit
96	.....	Art		<i>ST06-14</i>	142nd Street: Ridgemont Drive to Aurora Avenue
97	.....	Art		<i>ST06-15</i>	156th Street: Meredith Drive to Waterford Road
98	Art		<i>ST06-16</i>	156th Street: Waterford Road to Meadow Drive

STREET LIGHTING

101				No stand-alone projects are planned in this CIP
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105	<i>TR03-02</i> Hickman Road and 133rd Street
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107	<i>TR13-01</i> Meredith Drive: 91st Street and 94th Street
108	<i>TR06-01</i> 70th Street and Aurora Avenue
109	<i>TR02-01</i> 75th Street and Douglas Avenue
110	<i>TR03-04</i> 86th Street and Aurora Avenue
111	<i>TR10-01</i> 100th Street and Northpark Drive
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117	<i>WA06-01</i> 71st St. Water Main: Prairie Avenue to Airline Avenue
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119	<i>WA06-02</i> 100th St. Water Main: Interstate 35/80 to Northpark Drive
120	<i>WA09-02</i> 114th Street: Water Tower Enhancements
121	<i>WA07-01</i> Douglas Avenue Water Main: 100th Street to 104th Street
122	<i>WA08-01</i> Monroe Court Water Main: 70th Street to 72nd Street
123	<i>WA08-02</i> Oliver Smith Drive Water Main: 70th Street to 72nd Street
124	<i>WA06-03</i> Meredith Drive Water Main: 132nd Street to 142nd Street
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126	<i>WA06-04</i> 70th St. Water Main: Urbandale Ave. to New York Ave.
127	<i>WA10-01</i> Dellwood Drive Water Main: Roseland Drive to 78th Street
128	<i>WA10-02</i> Maryland Drive Water Main: 68th Street to 72nd Street
129	<i>WA12-01</i> Oakbrook Water Main: Deer Creek Trail
130	<i>WA09-04</i> 83rd St. Water Main: Maidson Avenue to Aurora Avenue

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

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PROJECT SUMMARY

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Page	(In 000's)	Calendar Year					Unprogrammed
		2013	2014	2015	2016	2017	2018-22
ART-PUBLIC ART							
1	Urbandale Public Arts Initiative\	44.0	28.5	30.0	23.6	24.7	115.5
Sub-Total	0% \$ 266.3	44.0	28.5	30.0	23.6	24.7	115.5
BUILDINGS							
3	Animal Shelter Facility	60.0		2,500.0			
4	Aquatic Facility						13,420.0
6	City Facilities - Maintenance	50.0	50.0	50.0	50.0	50.0	250.0
7	City Facilities & Park Trail Lights - LEE	33.0	75.0	15.0			
8	Fire Stations - Retrofit Vehicle Exhaust	130.0					
9	Fire Station No. 42 - Expansion of Living	88.0	825.0				
10	Fire Station No. 43 - Construction						2,420.0
11	Library - Masonry Improvements	20.0					
12	Parks and Public Works Maintenance Fa	400.0		1,287.0			11,033.0
13	Parks and Public Works Satellite Field Maintenance Facility: 170			172.5			2,220.0
14	Pedestrian Plaza: 86th Street and Douglas Avenue						750.0
15	Police Station - Geothermal Retrofit			37.5			240.0
Sub-Total	17% \$ 36,226.0	781.0	950.0	4,062.0	50.0	50.0	30,333.0
EQUIPMENT							
17	Fire: Truck Replacement				500.0		
Sub-Total	0% \$ 500.0	-	-	-	500.0	-	-
TECHNOLOGY							
19	Traffic Signal Preemption		100.0	50.0	50.0	25.0	447.0
Sub-Total	0% \$ 672.0	-	100.0	50.0	50.0	25.0	447.0
PARKS							
21	Tot Lot and Park Playground Improveme	50.0	50.0	50.0	50.0	50.0	250.0
22	Trail Improvements: Various Locations	75.0	75.0	75.0	75.0	75.0	375.0
23	Trail: Colby Woods Greenbelt - Drainage Restoratio		60.0				
24	Trail: Deer Ridge West Park to Hickman Road						40.0
25	Trail: Oakwood Park Trail (Sutton Drive)						115.6
26	Trail: Raccoon River Valley Regional Trail Connection						268.0
27	Trail: Walnut Trace Park - Meredith Drive to 156th Street				420.0		75.0
28	Trail & Amenities: Waterford Park - 156th Street to Waterford Road					628.8	
29	Cemetery: West of I35/80						850.0
30	Charles Gabus Memorial Tree Park and Gardens: Pa		22.0				
31	Dunlap Meadow				340.0		100.0
32	Murphy Park: Trail and Restroom	62.0					150.0
33	Parks Maintenance Facility: Parking Lot/Storage				140.0		
34	Telby Knolls and Summit Estates/Berkshire Estates						50.0
35	Tennis Courts - Rehabilitation	21.0					200.0
36	URGA Softball/Soccer Complex: Parking Lot Construction			675.0			
37	Walker Johnston Park: Regional Playgro	90.0					510.4
39	Walker Johnston Park: Shelter House Parking Lot E		70.0				
40	Walker Johnston Park: Tennis Court Lights						156.0

PROJECT SUMMARY

2013 - 2018+ Capital Improvements Program

Page	(In 000's)	Calendar Year					Unprogrammed		
		2013	2014	2015	2016	2017	2018-22		
PARKS (Continued)									
41	WCRP (Walnut Creek Regional Park): Acquisition		96.6				167.5	
43	WCRP: Trail System - Interior Access		285.6				435.0	
45	WCRP: Park Roadway System - Aurora Avenue		392.5			392.5		
46	WCRP: Park Shelters - Open-Air Shelter	75.0	200.0		360.0			
47	WCRP: Regional Park Shelter - Enclosed Shelter, Pa		85.0			925.0		
48	WCRP: Regional Playground in Facilities Area - 152nd Street and Meredith Drive					1,308.0		
49	WCRP: Nature Center						2,975.0	
50	WCRP: Annual Landscaping	35.0	35.0	35.0	35.0			
52	WCRP: Specialized Landscaping, Picnic Areas, Pass		35.0	35.0	35.0	35.0		
Sub-Total	7%	\$	14,271.5	408.0	1,406.7	870.0	1,455.0	3,414.3	6,717.5
PUBLIC WORKS									
BRIDGES									
55	Meredith Drive: Walnut Creek Bridge	1,304.2						
56	100th Street Bridge at I-35/80			700.0	7,000.0			
57	156th Street: Walnut Creek Bridge		222.0	1,480.0				
Sub-Total	5%	\$	10,706.2	1,304.2	222.0	2,180.0	7,000.0	-	-
SIDEWALKS									
59	Various Locations	100.0	100.0	100.0	100.0	100.0	275.5	
60	Deer Creek Trail: Connection to Raccoc	-	190.0					
Sub-Total	0%	\$	965.5	100.0	290.0	100.0	100.0	100.0	275.5
STORM SEWERS									
61	Drainage Improvements-Variou Locatic	125.0	125.0	125.0	125.0	125.0	500.0	
62	Douglas Parkway: 144th Street to Walnu	85.0						
63	Northview Estates: 69th Street	40.0						
64	Oakwood Drive Channel Improvements		749.7					
65	73rd Place Storm Drainage Improvement		1,560.0	1,200.0				
66	86th Street at North Walnut Creek	100.0						
67	104th Street and Justin Drive						36.0	
Sub-Total	2%	\$	4,895.7	350.0	2,434.7	1,325.0	125.0	125.0	536.0
STREETS									
69	Annual Street Rehabilitation Program	801.7	529.8	858.6	888.7	920.0	5,106.0	
70	Aurora Avenue Preservation Project: 70th Street to 8		500.0					
71	Aurora Avenue: 109th Street to the Railroad						310.0	
72	Aurora Avenue: 128th Street to 142nd Street						2,609.2	
73	Douglas Avenue and 70th Street Streetscape Improv		225.0					
74	Douglas Avenue Beautification						11,891.0	
75	Interchange Modifications and Collector	800.0	1,000.0	34,000.0			17,000.0	
76	Meredith Drive: 128th Street to 142nd Street				4,237.9			
77	Meredith Drive: 142nd Street to 154th S	3,377.7						
78	Meredith Drive: 156th Street to 170th Street						4,237.9	
79	Meredith Drive: 170th Street to 184th Street		500.0				4,237.9	

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2013 - 2018+ Capital Improvements Program

Page	(In 000's)	Calendar Year					Unprogrammed	
		2013	2014	2015	2016	2017	2018-22	
STREETS (Continued)								
80	Northpark Drive Extension: 100th Street					1,863.0	
81	Northpark Drive Widening: 86th Street t	116.2	1,125.0				
82	N.W. Urbandale Drive Reconstruction &	260.0	2,340.0				
83	N.W. 54th Avenue: From 1/2 Mile East of 100th Str		731.0	1,150.6			
84	Waterford Road: 142nd Street to 156th Street					3,353.9	
85	Waterford Road: 156th Street to 170th Street					3,353.9	
86	75th Street and Douglas Avenue: Turn Lanes		66.0		590.0		
87	83rd Street and Douglas Avenue: Left Turn Lane		75.0				
88	100th Street and NW 54th Street Intersect	4,125.2					
89	100th Street Extension: Interstate 35/80	2,200.0					
90	100th Street Interchange at I-35/80				750.0	8,000.0	
91	111th Street Paving					864.2	
92	111th Street: Improvement Project at Do	220.0					
93	142nd Street: Aurora Avenue to Meredith Drive					1,714.4	
94	142nd Street: Hickman Road to Walnut Creek Bridge				1,370.0		
95	142nd Street: Meredith Drive to North C	375.0				3,428.0	
96	142nd Street: Ridgemont Drive to Aurora Avenue					1,032.0	
97	156th Street: Meredith Drive to Waterford Road		350.0	3,837.9			
98	156th Street: Waterford Road to Meadow Drive					3,434.9	
Sub-Total	66%	\$ 140,757.6	12,275.8	7,441.8	39,847.1	5,126.6	3,630.0	72,436.3

STREET LIGHTING

101	.....	<i>Street Lighting projects are included in Street projects, unless there is an independent Street Lighting project.</i>					
Sub-Total	0%	\$ -	-	-	-	-	-

TRAFFIC SIGNALS

103	.....	Douglas Parkway at Pilot Truck Stop	15.0	160.0			
104	.....	Hickman Road: Entrance to Deerfield Dev.		140.0			
105	.....	Hickman Road and 133rd Street					140.0
106	.....	Hickman Road and 149th Street					140.0
107	.....	Meredith Drive: 91st Street and 94th Street				180.0	
108	.....	70th Street and Aurora Avenue					145.0
109	.....	75th Street and Douglas Avenue				140.0	
110	.....	86th Street and Aurora Avenue					145.0
111	.....	100th Street and Northpark Drive	160.0				
112	.....	128th Street and Aurora Avenue		145.0			
113	.....	128th Street and Plum Drive			15.0	120.0	
114	.....	156th Street and Douglas Parkway		155.0			
115	.....	156th Street and Meredith Drive				15.0	140.0
Sub-Total	1%	\$ 1,955.0	175.0	600.0	15.0	315.0	280.0	570.0

SUB-TOTAL by YEAR (without WATER)	15,438.0	13,473.7	48,479.1	14,745.2	7,649.0	111,430.8
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PROJECT SUMMARY

2013 - 2018+ Capital Improvements Program

Page	(In 000's)	Calendar Year					Unprogrammed	
		2013	2014	2015	2016	2017	2018-22	
WATER								
117	71st St. Water Main: Prairie Avenue to /	77.0						
118	72nd St. Water Main: Maple Drive to Hi	400.0						
119	100th St. Water Main: Interstate 35/80 to Northpark		48.0					
120	114th Street: Water Tower Enhancements		500.0					
121	Douglas Avenue Water Main: 100th Street to 104th Street			169.0				
122	Monroe Court Water Main: 70th Street to 72nd Street			143.0				
123	Oliver Smith Drive Water Main: 70th Street to 72nd Street			143.0				
124	Meredith Drive Water Main: 132nd Street to 142nd Street				105.6			
125	70th St. Water Main: Douglas Avenue to Aurora Avenue				290.4			
126	70th St. Water Main: Urbandale Ave. to New York Ave.				137.5			
127	Dellwood Drive Water Main: Roseland Drive to 78th Street					110.0		
128	Maryland Drive Water Main: 68th Street to 72nd Street					220.0		
129	Oakbrook Water Main: Deer Creek Trail						132.0	
130	83rd St. Water Main: Maidson Avenue to Aurora Avenue						220.0	
Sub-Total	1% \$	2,695.5	477.0	548.0	455.0	533.5	330.0	352.0
TOTAL by YEAR			15,915.0	14,021.7	48,934.1	15,278.7	7,979.0	111,782.8
TOTAL ALL YEARS								
	100% \$	213,911.3						

CENTS per DOLLAR for the CIP PROGRAM

2013 - 2018+ Capital Improvements Program



	First 5 Years			Unprogrammed			Total CIP Years 1-10 Cents
	Years 1-5 (In 000's)	%	2013-17 Cents	Years 6-10 (In 000's)	%	2018-22 Cents	
Art	150.8	0.1%	\$ 0.00	115.5	0.1%	\$ 0.00	\$ 0.00
Buildings	5,893.0	5.8%	\$ 0.06	30,333.0	27.1%	\$ 0.27	\$ 0.17
Equipment	500.0	0.5%	\$ 0.00	-	0.0%	\$ -	\$ 0.00
Technology	225.0	0.2%	\$ 0.00	447.0	0.4%	\$ 0.00	\$ 0.00
Parks	7,554.0	7.4%	\$ 0.07	6,717.5	6.0%	\$ 0.06	\$ 0.07
Sub-Total	14,322.8	14.0%	\$ 0.14	37,613.0	33.6%	\$ 0.34	\$ 0.24
..... Bridges	10,706.2	10.5%	\$ 0.10	-	0.0%	\$ -	\$ 0.05
..... Sidewalks	690.0	0.7%	\$ 0.01	275.5	0.2%	\$ 0.00	\$ 0.00
..... Storm Sewers	4,359.7	4.3%	\$ 0.04	536.0	0.5%	\$ 0.00	\$ 0.02
..... Streets	68,321.3	66.9%	\$ 0.67	72,436.3	64.8%	\$ 0.65	\$ 0.66
..... Street Lighting	-	0.0%	\$ -	-	0.0%	\$ -	\$ -
..... Traffic Signals	1,385.0	1.4%	\$ 0.01	570.0	0.5%	\$ 0.01	\$ 0.01
..... Water	2,343.5	2.3%	\$ 0.02	352.0	0.3%	\$ 0.00	\$ 0.01
Sub-Total	87,805.7	86.0%	\$ 0.86	74,169.8	66.4%	\$ 0.66	\$ 0.76
Total First 5 Years	\$ 102,128.5		100.0%				
Total Unprogrammed	\$ 111,782.8				100.0%	\$ 1.00	
TOTAL ALL YEARS	\$ 213,911.3						\$ 1.00

FUNDING SOURCES - SUMMARY

2013 - 2018+ Capital Improvements Program

City of Urbandale, Iowa

Calendar Year

Unprogrammed

(In 000's)	2013	2014	2015	2016	2017	2018-22
ART-PUBLIC ART						
GOB	44.0	28.5	30.0	23.6	24.7	115.5
Sub-Total \$	266.3	44.0	28.5	30.0	24.7	115.5
BUILDINGS						
GOB	218.0	825.0	172.5			240.0
GOB Prior Issued Debt to Deduct						
Alternative TBD instead of GOB			462.0			
Bond Referendum						18,060.0
Capital Project Funds	33.0	75.0	52.5			
Building Maintenance Fund	50.0	50.0	50.0	50.0	50.0	250.0
Federal						
General	39.8					320.0
Other Cities	40.2		938.0			
Private			1,100.0			430.0
Road Use						
State						
TIF	-		1,287.0			11,033.0
TIF Prior Issued Debt to Deduct	400.0					
Sub-Total \$	36,226.0	781.0	950.0	4,062.0	50.0	50.0
<Less> GOB Prior Issued Debt to Deduct	-	-	-	-	-	-
<Less> TIF Prior Issued Debt to Deduct	(400.0)	-	-	-	-	-
Sub-Total \$	35,826.0	381.0	950.0	4,062.0	50.0	50.0
EQUIPMENT						
GOB				500.0		
GOB Prior Issued Debt to Deduct						
Capital Project Funds						
Equipment Replacement						
General						
Sub-Total \$	500.0	-	-	500.0	-	-
<Less> GOB Prior Issued Debt to Deduct	-	-	-	-	-	-
Sub-Total \$	500.0	-	-	500.0	-	-
TECHNOLOGY						
GOB		100.0	50.0	50.0	25.0	447.0
Technology Fund						
Equipment Replacement						
General						
Sub-Total \$	672.0	-	100.0	50.0	50.0	25.0
PARKS						
GOB	105.0	1,211.7	275.0	1,180.0	2,329.3	1,704.6
GOB Prior Issued Debt to Deduct	15.0					
Capital Project Funds	62.0					
Bond Referendum					925.0	2,900.0
General	226.0	195.0	195.0	195.0	160.0	981.2
Hotel/Motel						204.2
Other Cities						
Parkland				80.0		
County						875.0
Private			400.0			
Federal						
State						52.5
TIF						
Sub-Total \$	14,271.5	408.0	1,406.7	870.0	1,455.0	3,414.3
<Less> GOB Prior Issued Debt to Deduct	(15.0)	-	-	-	-	-
Sub-Total \$	14,256.5	393.0	1,406.7	870.0	1,455.0	3,414.3

**FINANCIAL
FUNDING SOURCES
2013 - 2018+ Capital Improvements Program
City of Urbandale, Iowa**

(In 000's)	Calendar Year					Unprogrammed
	2013	2014	2015	2016	2017	2018-22
PUBLIC WORKS						
BRIDGES						
GOB	1,304.2	222.0	1,480.0			
GOB Prior Issued Debt to Deduct						
IDOT				1,600.0		
STP			700.0	400.0		
TIF				5,000.0		
Sub-Total \$	<i>10,706.2</i>	1,304.2	222.0	2,180.0	7,000.0	-
<Less> GOB Prior Issued Debt to Deduct	-	-	-	-	-	-
Sub-Total \$	<i>10,706.2</i>	1,304.2	222.0	2,180.0	7,000.0	-
SIDEWALKS						
GOB	-	190.0				
Special Assessment	100.0	100.0	100.0	100.0	100.0	275.5
Sub-Total \$	<i>965.5</i>	100.0	290.0	100.0	100.0	275.5
STORM SEWERS						
GOB	25.0	1,585.0	1,225.0	25.0	25.0	
GOB Prior Issued Debt to Deduct						
Capital Project Funds		112.5				
General						
Federal		637.2				
Private						18.0
Special Assessment						
Stormwater Utility Fund	325.0	100.0	100.0	100.0	100.0	518.0
Sub-Total \$	<i>4,895.7</i>	350.0	2,434.7	1,325.0	125.0	125.0
<Less> GOB Prior Issued Debt to Deduct	-	-	-	-	-	-
Sub-Total \$	<i>4,895.7</i>	350.0	2,434.7	1,325.0	125.0	125.0
STREETS						
GOB	3,566.2	1,300.8	3,641.4	2,663.6	2,573.4	20,034.0
GOB Prior Issued Debt to Deduct						
Alternative TBD instead of GOB						11,891.0
Capital Project Funds		250.0				
Road Use	642.2	276.5	286.3	296.3	306.6	1,701.8
IDOT	400.0	500.0	25,000.0			16,000.0
ICAAP (Federal)						
Other Cities	985.1	250.0	940.6	1,242.7		4,410.8
County						838.5
RISE						
STP	2,155.0	168.5				
Special Assessment	346.0		978.8	924.0		6,283.4
Federal						
State						
Private	462.0	1,000.0	2,000.0			
TIF	3,319.3	3,696.0	6,900.0		750.0	11,276.8
TIF Prior Issued Debt to Deduct	400.0		100.0			
Sub-Total \$	<i>140,757.6</i>	12,275.8	7,441.8	39,847.1	5,126.6	3,630.0
<Less> GOB Prior Issued Debt to Deduct	-	-	-	-	-	-
<Less> TIF Prior Issued Debt to Deduct	(400.0)	-	(100.0)	-	-	-
Sub-Total \$	<i>140,257.6</i>	11,875.8	7,441.8	39,747.1	5,126.6	3,630.0

**FINANCIAL
FUNDING SOURCES
2013 - 2018+ Capital Improvements Program
City of Urbandale, Iowa**

(In 000's)	Calendar Year						Unprogrammed
	2013	2014	2015	2016	2017	2018-22	
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		300.0		195.0	280.0	395.0	
Road Use							
IDOT							
TIF	167.5	80.0					
TIF Prior Issued Debt to Deduct							
Federal							
Special Assessment	7.5	80.0					
Other Cities							175.0
School District							
County							
Private		140.0	15.0	120.0			
Sub-Total \$	1,955.0	175.0	600.0	15.0	315.0	280.0	570.0
<Less> TIF Prior Issued Debt to Deduct	-	-	-	-	-	-	-
Sub-Total \$	1,955.0	175.0	600.0	15.0	315.0	280.0	570.0

SUB-TOTAL by YEAR (without WATER)	15,438.0	13,473.7	48,479.1	14,745.2	7,649.0	111,430.8
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WATER							
Water Revenue	477.0	548.0	455.0	533.5	330.0	352.0	
Sub-Total \$	2,695.5	477.0	548.0	455.0	533.5	330.0	352.0

TOTAL by YEARS	15,915.0	14,021.7	48,934.1	15,278.7	7,979.0	111,782.8
\$	213,911.3					
<Less> GOB & TIF Prior Issued Debt to De	(815.0)	-	(100.0)	-	-	-
Ater Prior Debt Issued Deducted	15,100.0	14,021.7	48,834.1	15,278.7	7,979.0	111,782.8
\$	212,996.3					

**FINANCIAL
FUNDING SOURCES
2013 - 2018+ Capital Improvements Program
City of Urbandale, Iowa**

(In 000's)	Calendar Year					Unprogrammed
	2013	2014	2015	2016	2017	2018-22
SUMMARY by FUNDING SOURCES:						
GOB	5,262.4	5,763.0	6,873.9	4,637.2	5,257.4	22,936.1
GOB Prior Issued Debt to Deduct	15.0	-	-	-	-	-
TIF	3,486.8	3,776.0	8,187.0	5,000.0	750.0	22,309.8
TIF Prior Issued Debt to Deduct	800.0	-	100.0	-	-	-
Alternative TBD instead of GOB	-	-	462.0	-	-	11,891.0
Special Assessment	453.5	180.0	1,078.8	1,024.0	100.0	6,558.9
State	400.0	500.0	25,700.0	2,000.0	-	16,052.5
Road Use	642.2	276.5	286.3	296.3	306.6	1,701.8
Federal	2,155.0	805.7	-	-	-	-
General Fund	265.8	195.0	195.0	195.0	160.0	1,301.2
Bond Referendum	-	-	-	-	925.0	20,960.0
Capital Project Funds	95.0	437.5	52.5	-	-	-
County	-	-	-	-	-	1,713.5
Equipment Replacement	-	-	-	-	-	-
Hotel/Motel	-	-	-	-	-	204.2
Other Cities	1,025.3	250.0	1,878.6	1,242.7	-	4,585.8
Parkland	-	-	-	80.0	-	-
Private	462.0	1,140.0	3,515.0	120.0	-	448.0
School District	-	-	-	-	-	-
Building Maintenance Fund	50.0	50.0	50.0	50.0	50.0	250.0
Technology Fund	-	-	-	-	-	-
Stormwater Utility Fund	325.0	100.0	100.0	100.0	100.0	518.0
Water Revenue	477.0	548.0	455.0	533.5	330.0	352.0
TOTAL by YEAR	15,915.0	14,021.7	48,934.1	15,278.7	7,979.0	111,782.8
\$	213,911.3					
<Less> GOB Prior Issued Debt to Deduct	(15.0)	-	-	-	-	-
<Less> TIF Prior Issued Debt to Deduct	(800.0)	-	(100.0)	-	-	-
<Less> GOB & TIF Prior Issued Debt to De	(815.0)	-	(100.0)	-	-	-
After Prior Debt Issued Deducted	15,100.0	14,021.7	48,834.1	15,278.7	7,979.0	111,782.8
\$	212,996.3					

ANNUAL OPERATING BUDGET - DETAIL

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

2013 - 2018+ Capital Improvements Program

	Calendar Year					Unprogrammed
	2013	2014	2015	2016	2017	2018-22
GENERAL FUND						
BUILDINGS						
Animal Shelter Facility	19.8					
Library - Masonry Improvements	20.0					
Pedestruan Plaza: 86th Street and Douglas Avenue						320.0
Sub-Total	39.8	-	-	-	-	320.0
PARKS						
Tot Lots and Park Playground Improvements: Various Loc	50.0	50.0	50.0	50.0	50.0	250.0
Trail: Improvements at Various Locations	75.0	75.0	75.0	75.0	75.0	375.0
Cemetery: West of I35/80						50.0
Tennis Courts - Rehabilitation	21.0					
Walker Johnston Park: Regional Playground	45.0					306.2
WCRP: Annual Landscaping	35.0	35.0	35.0	35.0		
WCRP: Specialized Landscaping, Picnic Areas, Passive Recreation Act		35.0	35.0	35.0	35.0	
Sub-Total	226.0	195.0	195.0	195.0	160.0	981.2
TOTAL GENERAL FUND	\$ 265.8	\$ 195.0	\$ 195.0	\$ 195.0	\$ 160.0	\$ 1,301.2

	Calendar Year					Unprogrammed
	2013	2014	2015	2016	2017	2018-22
STORM WATER UTILITY FUND						
STORM WATER						
Drainage Improvements: Various Locations	100.0	100.0	100.0	100.0	100.0	500.0
Douglas Parkway: 144th Street to Walnut Creek	85.0					
Northview Estates: 69th Street	40.0					
86th Street at North Walnut Creek	100.0					
104th Street and Justin Drive						18.0
Sub-Total	325.0	100.0	100.0	100.0	100.0	518.0
TOTAL STORM WATER UTILITY FU	\$ 325.0	\$ 100.0	\$ 100.0	\$ 100.0	\$ 100.0	\$ 518.0

	Calendar Year					Unprogrammed
	2013	2014	2015	2016	2017	2018-22
ROAD USE FUND						
STREETS						
Annual Street Rehabilitation Program	267.2	276.5	286.3	296.3	306.6	1,701.8
142nd Street: Meredith Drive to North Corporate Limit	375.0					
Sub-Total	642.2	276.5	286.3	296.3	306.6	1,701.8
TOTAL ROAD USE FUND	\$ 642.2	\$ 276.5	\$ 286.3	\$ 296.3	\$ 306.6	\$ 1,701.8



TIF PROJECTS - DETAIL

TIF (Tax Increment Financing)
2013 - 2018+ Capital Improvements Program

All of the following TIF projects are in the Northwest Market Center						
	Calendar Year					Unprogrammed
	2013	2014	2015	2016	2017	2018-22
BUILDINGS						
Parks and Public Works Maintenance Facility: 94th Street	-		1,287.0			11,033.0
Sub-Total	-	-	1,287.0	-	-	11,033.0
BRIDGE						
100th Street Bridge at I-35/80				5,000.0		
Sub-Total	-	-	-	5,000.0	-	-
STREETS						
Aurora Avenue: 109th Street to the Railroad						310.0
Interchange Modifications and Collector Distributor Conn	-		6,900.0			5,000.0
Northpark Drive Extension: 100th Street						1,342.2
Northpark Drive Widening: 86th Street to 100th Street	116.2	1,125.0				
N.W. Urbandale Drive Reconstruction & Intersection Wid	260.0	1,840.0				
N.W. 54th Avenue: From 1/2 Mile East of 100th Street to 1/3 Mile Wes		731.0	-			
100th Street and NW 54th Street Intersection	985.1					
100th Street Extension: Interstate 35/80 Bridge to NW 54	1,738.0					
100th Street Interchange at I-35/80					750.0	4,000.0
111th Street Paving						624.6
111th Street: Improvement Project at Douglas Avenue	220.0					
Sub-Total	3,319.3	3,696.0	6,900.0	-	750.0	11,276.8
TRAFFIC SIGNALS						
Douglas Parkway at Pilot Truck Stop	7.5	80.0				
100th Street and Northpark Drive	160.0					
Sub-Total	167.5	80.0	-	-	-	-
TOTAL TIF	\$ 3,486.8	\$ 3,776.0	\$ 8,187.0	\$ 5,000.0	\$ 750.0	\$ 22,309.8



ART in PUBLIC PLACES

Public Art Committee

2013 - 2018+ Capital Improvements Program Eligible Newly Issued GOB and TIF Debt Funding City of Urbandale, Iowa

SUMMARY	2013	2014	2015	2016	2017	Unprogrammed 2018-22
Buildings GOB & TIF issued debt	\$ 88.0	\$ 825.0	\$ -	\$ -	\$ -	\$ 1,000.0
Parks GOB & TIF issued debt	105.0	948.1	-	360.0	1,467.5	1,134.0
ARterial Bridges GOB & TIF issued debt	1,222.0	-	1,000.0	1,000.0	-	-
ARterial Streets GOB & TIF issued debt	2,985.1	1,081.0	2,000.0	1,000.0	1,000.0	9,412.6
TOTAL	4,400.1	2,854.1	3,000.0	2,360.0	2,467.5	11,546.6

Public Art based on % of GOB	1.0%					
<i>in 000's of Dollars:</i>	\$ 44.0	\$ 28.5	\$ 30.0	\$ 23.6	\$ 24.7	\$ 115.5

DETAIL of Eligible GOB or TIF Projects	0	2013	2014	2015	2016	2017	Unprogrammed 2018-22
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BUILDINGS

Fire Staion No. 42 - Expansion of Living Qu	88.0	825.0					
Parks and Public Works Maintenance Facility: 94th Street / 95th Street and Hickman Road							1,000.0
Sub-Total	88.0	825.0	-	-	-	-	1,000.0

PARKS

Trail: Raccoon River Valley Regional Trail Connection							268.0
Trail: Walnut Trace Park - Meredith Drive to 156th Street							75.0
Trail & Amenities: Waterford Park - 156th Street to Waterford Road						75.0	
Murphy Park: Trail and Restroom							150.0
Telby Knolls and Summit Estates/Berkshire Estates:Playground Equipment							50.0
Walker Johnston Park: Regional Playground	30.0						
Walker Johnston Park: Shelter House Parking Lot Expan		70.0					
Walker Johnston Park: Tennis Court Lights							156.0
WCRP: Trail System - Interior Access			285.6				435.0
WCRP: Park Roadway System - Aurora Avenue			392.5			392.5	-
WCRP: Park Shelters - Open-Air Shelters at	75.0	200.0			360.0		
WCRP: Regional Playground in Facilities Area - 152nd Street and M			-	-		1,000.0	
Sub-Total	105.0	948.1	-	360.0	1,467.5	1,134.0	

BRIDGES

Meredith Drive: Walnut Creek Bridge	1,000.0						
100th Street Bridge at I-35/80					1,000.0		
156th Street: Walnut Creek Bridge	222.0		1,000.0				
Sub-Total	1,222.0	-	1,000.0	1,000.0	-	-	

ART in PUBLIC PLACES

Public Art Committee

2013 - 2018+ Capital Improvements Program

Eligible Newly Issued GOB and TIF Debt Funding

City of Urbandale, Iowa

DETAIL of Eligible GOB or TIF Projects	0	2013	2014	2015	2016	2017	Unprogrammed 2018-22
STREETS							
Interchange Modifications and Collector Distributor Connections-Inte				1,000.0			1,000.0
Meredith Drive: 128th Street to 142nd Street					1,000.0		
Meredith Drive: 142nd Street to 154th Street		1,000.0					
Meredith Drive: 156th Street to 170th Street							1,000.0
Meredith Drive: 170th Street to 184th Street							1,000.0
N.W. 54th Avenue: From 1/2 Mile East of 100th Street to			731.0				
Waterford Road: 142nd Street to 156th Street							1,000.0
Waterford Road: 156th Street to 170th Street							1,000.0
100th Street and NW 54th Street Intersection		985.1					
100th Street Extension: Interstate 35/80 Br		1,000.0					
100th Street Interchange at I-35/80							1,000.0
142nd Street: Aurora Avenue to Meredith Drive							1,000.0
142nd Street: Hickman Road to Walnut Creek Bridge						1,000.0	
142nd Street: Meredith Drive to North Corporate Limit							1,000.0
142nd Street: Ridgemont Drive to Aurora Avenue							412.6
156th Street: Meredith Drive to Waterford Road			350.0	1,000.0			
156th Street: Waterford Road to Meadow Drive							1,000.0
Sub-Total		2,985.1	1,081.0	2,000.0	1,000.0	1,000.0	9,412.6
TOTAL by YEAR		4,400.1	2,854.1	3,000.0	2,360.0	2,467.5	11,546.6
\$	26,628.3	GRAND TOTAL - ALL YEARS - at % of Eligible GOB ART Projects					

ART

Urbandale Public Arts Funding Initiative

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
Design	-						
Acquisition	266.3	44.0	28.5	30.0	23.6	24.7	115.5
Construction	-						
TOTAL	266.3	44.0	28.5	30.0	23.6	24.7	115.5
FUNDING SOURCES							
GOB	266.3	44.0	28.5	30.0	23.6	24.7	115.5
	-						
	-						
TOTAL	266.3	44.0	28.5	30.0	23.6	24.7	115.5

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

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

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

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

PROJECT STATUS	Comple- ted	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:**

- **2012** – *Sculpture, “Across Currents”*. A metaphor for people of different backgrounds face to face at a poignant first meeting; a sea fish and a river fish. One fish is made of corten steel and one fish is made of stainless steel; in between the two fish is a set of laser cut haiku poems on a metal pedestal. Walker Johnston Park, east side of creek along the trail between the pedestrian bridge and the Library.
- **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

Animal Shelter Facility

BU13-01	TOTALS	Unprogrammed					
PURPOSE	(In 000's)	2013	2014	2015	2016	2017	2018-22
Design	60.0	60.0					
Acquisition	300.0			300.0			
Construction	2,200.0			2,200.0			
TOTAL	2,560.0	60.0	-	2,500.0	-	-	-

FUNDING SOURCES							
Private 50%	1,100.0			1,100.0			
WDM	730.0	30.0		700.0			
Clive	248.2	10.2		238.0			
Urb - General	19.8	19.8					
Urb - Alternative	462.0			462.0			
TOTAL	2,560.0	-	60.0	-	2,500.0	-	-

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: Proposed is the construction of a modern 10,000sqft facility to meet national standards for an animal control shelter. The Animal Shelter Facility would be constructed under the collaborative partnership between the Cities of West Des Moines, Clive and Urbandale, known as WestPet. The new facility would be situated on approximately 3 acres of land that needs to be acquired.

Justification: The current animal control shelter was built by the City of the West Des Moines around 1980 to serve its 22,000 residents. As a 30 year old facility, it needs to be updated, repaired, and expanded to meet the combined population of the three cities estimated at 115,000 residents. The pet population has increased concurrent with the increased resident population.

Project Status: West Des Moines, as the lead agency, has engaged a consultant to design the facility. A site location search has identified four potential properties. The construction funds need to be determined. Possible funding sources include one-half in private donations, and a cost sharing arrangement between the three cities. Urbandale will seek alternative funding instead of GOB funding.

Effect on Operating Budget: The consolidated animal licensing program implemented by the three cities in February 2012, will generate revenue to offset a portion of the maintenance and utility costs of the proposed Animal Shelter Facility.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design		13	
Acquisition		15	
Assessment Schedule			
Plans		15	
State/Federal Approval			
Bid/Construction		15	
Other			

BUILDING

Aquatic Facility

PURPOSE	BU08-02 Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
Design	920.0						920.0
Acquisition	1,000.0						1,000.0
Construction	11,500.0						11,500.0
TOTAL	13,420.0	-	-	-	-	-	13,420.0

FUNDING SOURCES							
Bond Referendu	13,420.0						13,420.0
	-						
	-						
TOTAL	13,420.0	-	-	-	-	-	13,420.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input 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: The pool was closed in August, 2012. The pool liner installed in 2009 had deteriorated, which necessitated its removal and resulted in the pool closure. Cost options to either replace the pool liner or replaster the pool are in the early stages of evaluation.

Project Status: A pool committee was created in late 2011 to evaluate the status of the pool and make recommendations for future operations at the facility. Recommendations forwarded by the pool committee to the City Council, and approved at its February 21, 2012 meeting were to maintain the current operations at the pool, and continue to follow the direction established in the Pool Business Plan, to contract an architectural firm to complete a study in FY2013-14 to evaluate what improvements would be necessary to keep the pool open for another 10 years, and to create a building maintenance fund for the pool to address future capital and operational expenses at the facility.

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

Continuation:

Ultimately, this project would require voter for a bond referendum in order to construct. 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.

BUILDING

City Facilities – Maintenance

PURPOSE	BU07-02 Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
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

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	11	11	
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		13-17	X
State/Federal Approval			
Bid/Construction		13-17	X
Other			

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 created 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 2013, 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.

BUILDING City Facilities & Park Trail Lights – LED Lighting Retrofit

BU12-01	Total	Calendar Year						Unprogrammed
PURPOSE	(In 000's)	2013	2014	2015	2016	2017	2018-22	
Design	-							
Acquisition	-							
Construction	123.0	33.0	75.0	15.0				
TOTAL	123.0	-	33.0	75.0	15.0	-	-	

FUNDING SOURCES							
Capital Project Fu	123.0		33.0	75.0	15.0		
TOTAL	123.0	-	33.0	75.0	15.0	-	-

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: 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 2, completed in 2012, installed LED lights on the exterior of City Fire Stations #41 and #42.

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: Phase 3 - 2013: Retrofitting of trail lighting to LED lights at Lakeview Park, the Charles Gabus Memorial Tree Park and Gardens, and the Trolley Park would be coordinated with the Parks Department. Phase 4 - 2014: Retrofitting the exterior building lights to LED lights at the City Campus would be coordinated with the City engineer. Phase 5 – 2015: Retrofitting the exterior building lights to LED lights at the Senior Center and the indoor Swimming Pool would be coordinated with the City engineer.

The City would apply for rebates and grant funding as available for Phases 3, 4 and 5 of this project.

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	11		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction		13-15	
Other			

BUILDING Fire Stations - Retrofit Vehicle Exhaust Ventilation System

BUI3-02	TOTALS	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2013	2014	2015	2016	2017	2018-22
Design	-						
Acquisition	-						
Construction	130.0	130.0					
TOTAL	130.0	130.0	-	-	-	-	-

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

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

Description: Proposed is the installation of a direct capture vehicle exhaust system at both Fire stations. The system would connect to the tailpipe of the vehicle/apparatus to capture all exhaust before it was released into the apparatus bay.

Justification: The vehicles are tested each morning, and are run inside before leaving the station in response to a call. These activities release exhaust fumes into the vehicle bays that the current systems cannot adequately dispel. The National Institute of Occupational Safety and Health (NIOSH) indicate that vehicle exhaust fumes are extremely hazardous and are a potential human carcinogen, and recommend that occupational exposure to this carcinogen be reduced to the lowest feasible concentration.

Project Status: Plans would be completed for bid and construction in 2013. The direct source capture vehicle exhaust system will make an airtight connection to the vehicle tailpipe to remove **100%** of these harmful fumes when the vehicles are run inside the station. The system would disconnect from the tailpipe as the vehicle pulled out of the station.

Effect on Operating Budget: Approximately \$500 annually (\$250/station) to maintain the system. Future vehicles would be equipped with a connection.

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

BUILDING

Fire Station No. 42: Expansion of Living Quarters

PURPOSE	BU03-01 Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
Design	88.0	88.0					
Acquisition	-						
Construction	825.0		825.0				
TOTAL	913.0	-	88.0	825.0	-	-	-

FUNDING SOURCES							
GOB	913.0		88.0	825.0			
	-						
	-						
TOTAL	913.0	-	88.0	825.0	-	-	-

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 expansion of the living quarters at Station 42. The project would provide for separate sleeping quarters, an exercise room, and an expansion of the dayroom and kitchen/dining area as identified during a proposed architect review.

Justification: Fire Station No. 42 was built before full-time staffing. The exercise room has been converted to a “make-shift” sleeping quarters which is overcrowded and accommodates only 4 of the 5 personnel on a shift. This project would provide separate sleeping and exercise rooms. The dayroom and kitchen/dining area space are limited and are in need of expansion. The project would enhance facilities for existing personnel.

Project Status: Architectural plans would be prepared in 2013 for construction in 2014.

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

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	07		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		13	
State/Federal Approval			
Bid/Construction		14	
Other			

BUILDING

Fire Station No. 43: Construction

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
Design	26.3						26.3
Acquisition	100.0						100.0
Construction	2,293.7						2,293.7
TOTAL	2,420.0	-	-	-	-	-	2,420.0

FUNDING SOURCES							
Bond Referendum	2,420.0						2,420.0
	-						
	-						
TOTAL	2,420.0	-	-	-	-	-	2,420.0

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

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

Description: Proposed is the construction of a third Fire Station at a location to be determined in the northwest portion of Urbandale. In 2009, the City purchased 19.93 acres at 170th Street and Waterford Road, west of Interstate 35/80. It is unknown if this location would meet fire response standards, and is a site option for future review. As proposed, the estimated 9,000sf satellite Fire Station would be staffed 24/7 with three full-time personnel. The station would have two apparatus bays for an ambulance and a pumper. In 2012, a 20 year Master Plan concept (2013-2032) was proposed for the site to include a Fire Station—pending further analysis, and a satellite Parks and Public Works maintenance facility described elsewhere in this CIP.

Justification: The satellite Fire Station in the northwest would reduce the response times and improve the ISO rating for this area.

Project Status: Plans need to be developed. **Unprogrammed:** In 10 to 15 years (2022-2017), construct the new Fire Station, along with site work and paving. 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 \$824,000 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.

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

BUILDING

Library - Masonry Improvements

PURPOSE	BU12-02 Total (In 000's)	Calendar Year					Unprogrammed	
		2013	2014	2015	2016	2017	2018-22	
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	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans	11		
State/Federal Approval			
Bid/Construction		13	
Other			

BUILDING

Parks and Public Works Maintenance Facility: 94th Street / 95th Street and Hickman Road

PURPOSE	BU11-01 Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
Design	-						
Acquisition	-						
Construction	12,720.0	400.0		1,287.0			11,033.0
TOTAL	12,720.0	400.0	-	1,287.0	-	-	11,033.0
FUNDING SOURCES							
TIF	12,720.0	400.0		1,287.0			11,033.0
	-						
	-						
Sub-Total	12,720.0	400.0	-	1,287.0	-	-	11,033.0
Less Prior TIF Debt Issued		(400.0)					
TOTAL	12,320.0	-	-	1,287.0	-	-	11,033.0

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-Unprogrammed-Phase 2

Description: In 2011, the City purchased the former lumber building at 9565 Hickman Road for use by the Parks and Public Works departments. This property is adjacent to the City's main Public Works facility at 9401 Hickman Road. In 2012, a 20 year Master Plan concept (2013-2032) was proposed for these two sites.

Justification: The property at 9565 Hickman Road included an 18,800 square foot (200' X 94') building that needs a number of improvements to maximize its intended use for City operations. Future phases would relocate functional activities and consolidate other services between the two sites to maximize efficiencies, and will require the demolition of several buildings.

Project Status: Plans need to be developed. Phase 1A-2013: Improvements to the former lumber building 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. Phase 1B: Within 5 years (2015): Site clearing, building demolition, salt storage, large fueling island. Unprogrammed – Phase 2 (\$10,780M): In 10-15 years (2017-2022), construct the main building (office, maintenance, storage). Unprogrammed – Phase 3 (\$253K): By the 20th year (2032), demolish the former lumber building.

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

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	14	X
State/Federal Approval			
Bid/Construction		13, 15	X
Other			X

BUILDING

Parks and Public Works Satellite Field Maintenance Facility: 170th Street and Waterford Road

PURPOSE	BU02-01 Total (In 000's)	Calendar Year					Unprogrammed
		2013	2014	2015	2016	2017	2018-22
Design	100.0						100.0
Acquisition	-						
Construction	2,292.5			172.5			2,120.0
TOTAL	2,392.5	-	-	172.5	-	-	2,220.0
FUNDING SOURCES							
GOB	172.5			172.5			
Bond Referendu	2,220.0						2,220.0
	-						
TOTAL	2,392.5	-	-	172.5	-	-	2,220.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input 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 purchased 19.93 acres at 170th Street and Waterford Road, west of Interstate 35/80, for use as a maintenance facility. In 2012, a 20 year Master Plan concept (2013-2032) was proposed for the site, to include this satellite Parks and Public Works maintenance facility, and a possible satellite Fire Station described elsewhere in this CIP.

Justification: The master plan proposes a joint Parks and Public Works satellite facility at 170th Street and Waterford Road. This satellite facility will improve efficiency by reducing travel time to refuel and to get supplies.

Project Status: Plans need to be developed. Phase 1: In 3 to 5 years (2015-2017), site work and utilities. Unprogrammed – Phase 2: In 5-10 years (2017-2022), construct the office and other storage bins (salt, brine, cold-storage), and the small fueling station.

Effect on Operating Budget: Operating expenses would increase to cover supplies, maintenance, and utilities at this location.

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		14	X
State/Federal Approval			
Bid/Construction		15	X
Other			

BUILDING Pedestrian Plaza: 86th Street and Douglas Avenue

BU06-02	Total	Calendar Year						Unprogrammed
PURPOSE	(In 000's)	2013	2014	2015	2016	2017	2018-22	
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 Station – Geothermal Retrofit

PURPOSE	BU13-03 Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
Design	-						
Acquisition	-						
Construction	277.5			37.5			240.0
TOTAL	277.5	-	-	37.5	-	-	240.0

FUNDING SOURCES							
Capital Project Fu	37.5	-	-	37.5	-	-	
GOB	240.0						240.0
	-						
TOTAL	277.5	-	-	37.5	-	-	240.0

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 2012, the Police Station’s original 14,000sqft building constructed in 1981 was retrofitted from a closed loop boiler system to a geothermal system. During that retrofit the project was designed to retrofit the remaining building space at a later date. The proposed project would retrofit the existing heating and cooling roof top units in two phases.

Justification: The existing roof top units are significantly less efficient than the proposed geothermal system.

Project Status: The 2012 Police Station Geothermal Project anticipated the two phases described below. The layout of the loop field, pipe size and the header vault were sized to accommodate the additional sections of the Police Station. Phase 1 - 2015 would retrofit the current roof top unit above the Roll Call Room from 1 unit at 8.5 ton capacity to a geothermal unit. The loop field would not need to be increased to handle this retrofit. Phase 2- 2022 would retrofit the current roof top units above the station’s 2009 addition to a geothermal system and expand the loop field. The current units have a capacity of: 1 unit at 2 tons; 2 units at 4 tons; 1 unit at 5 tons; and 1 unit at 6.5 tons. These current units, when installed in 2009, had an estimated useful life of 15-20 years. The Phase 2 conversion could be accomplished as late as 2029. The energy savings of the 2012 project will be monitored to determine viability of the 2022-29 project.

Effect on Operating Budget: A decrease in electrical and heating costs associated with the retrofits.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans	15		22-29
State/Federal Approval			
Bid/Construction		15	22-29
Other			



EQUIPMENT

Fire: Truck Replacement

EQ12-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed	
		2013	2014	2015	2016	2017	2018-22	
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	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition		16	
Assessment Schedule			
Plans		15	
State/Federal Approval			
Bid/Construction			
Other			



TECHNOLOGY

Traffic Signal Preemption

TE11-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
Design	-						
Acquisition	-						
Construction	672.0		100.0	50.0	50.0	25.0	447.0
TOTAL	672.0	-	100.0	50.0	50.0	25.0	447.0

FUNDING SOURCES							
GOB	672.0		100.0	50.0	50.0	25.0	447.0
	-						
	-						
TOTAL	672.0	-	100.0	50.0	50.0	25.0	447.0

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		13	
State/Federal Approval			
Bid/Construction		14-17	X
Other			

Description: Proposed is the installation of a traffic signal preemption system for Fire/EMS vehicles, with the technology 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 an emergency vehicle right-of-way through the light. The installation of the traffic signal preemption system would reduce response times for public safety. This project would be phased: 2014: Emitters in all Fire/EMS vehicles and convert 3 intersections--121st and Douglas, 100th and Douglas, 86th and Douglas; 2015: add 2 intersections; 2016: add 2 intersections; 2017: add 1 intersection; and Unprogrammed: continue the system conversion.

Project Status: A traffic engineering study would be conducted in 2013, with conversion starting in 2014. Eventually 30+ intersections could be converted.

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.



PARKS Tot Lots & Playground Improvements: Various Locations

PK00-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2013	2014	2015	2016	2017	2018-22
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	250.0
	-						
TOTAL	500.0	-	50.0	50.0	50.0	50.0	250.0

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

Description: Tot lots are designed to provide passive recreation for young children near their residence. Park playground improvements would also include modern play equipment for youth, the installation of basketball play courts to address the teenage population's need in various parks, and the installation of small shade features for park users. 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. Additionally, there are frequent requests from park users to provide shade features near the playgrounds.

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	13-17	X
State/Federal Approval			
Bid/Construction	Annual	13-17	X
Other			

PARKS

Trail: Improvements: Various Locations

PK00-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
Design	-						
Acquisition	-						
Construction	750.0	75.0	75.0	75.0	75.0	75.0	375.0
TOTAL	750.0	-	75.0	75.0	75.0	75.0	375.0

FUNDING SOURCES							
General	750.0		75.0	75.0	75.0	75.0	375.0
	-						
	-						
TOTAL	750.0	-	75.0	75.0	75.0	75.0	375.0

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 \$75,000 would provide for the annual resurfacing of approximately 7,040 feet or 1 1/3 miles.

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, when the trails were last rated, the trail rating was 1.82, on a scale of 1-5, with "1" being the best.

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

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design	Annual	13-17	X
Acquisition			
Assessment Schedule			
Plans	Annual	13-17	X
State/Federal Approval			
Bid/Construction	Annual	13-17	X
Other			

PARKS Trail: Colby Woods Greenbelt-Drainage Restoration

PK12-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2013	2014	2015	2016	2017	2018-22
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			
Assessment 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 2018-22
		2013	2014	2015	2016	2017	
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	Comple- ted	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: Oakwood Park Trail (Sutton Drive)

PK03-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
Design	-						
Acquisition	-						
Construction	115.6						115.6
TOTAL	115.6	-	-	-	-	-	115.6

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

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

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

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

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

Effect on Operating Budget: Minimal expense to maintain trail.

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

PARKS Trail: Raccoon River Valley Regional Trail Connection

PK02-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2013	2014	2015	2016	2017	2018-22
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

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

PK09-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
Design	-						
Acquisition	-						
Construction	495.0				420.0		75.0
TOTAL	495.0	-	-	-	420.0	-	75.0
FUNDING SOURCES							
GOB	495.0				420.0		75.0
	-						
	-						
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

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	09		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans	10		
State/Federal Approval			
Bid/Construction		16	X
Other			

Description: In 2012, this trail was extended north of Meredith Drive between 148th Street and 154th Street, along the rear yards of Walnut Trace Plat 1 approximately 1,200 feet. The trail terminates on the south side of Walnut Creek. In 2013, the Meredith Drive Paving Project, 142nd Street to 154th Street, will be completed and this project will extend the trail south under the bridge on Meredith Drive at Walnut Creek and connect it to the Bob Layton Trail to the south, to be constructed in 2013. In 2016, this trail will continue to the north and west starting with a bridge over Walnut Creek and then extending to the north and west along the rear yards of Bent Creek Plats 4 and 5 over to 156th Street, which will be paved in 2015. The trail will 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

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

PARKS

Trail & Amenities: Waterford Park - 156th Street to Waterford Road

PK06-07 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
Design	-						
Acquisition	-						
Construction	628.8					628.8	
TOTAL	628.8	-	-	-	-	628.8	-
FUNDING SOURCES							
GOB	628.8					628.8	
	-						
	-						
TOTAL	628.8	-	-	-	-	628.8	-

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

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		17	
Acquisition			
Assessment Schedule			
Plans		17	
State/Federal Approval			
Bid/Construction		17	
Other			

PARKS

Cemetery: West of I35/80

PK07-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
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- ted	In Year	Future
Studies/Need Asses.			X
Survey/ Prel. Design			
Acquisition			X
Assessment Schedule			
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

PARKS

**Charles Gabus Memorial Tree Park and Gardens:
Pave Parking Lot**

PK13-01	Total (In 000's)	Calendar Year					Unprogrammed	
		2013	2014	2015	2016	2017	2018-22	
PURPOSE								
Design	-							
Acquisition	-							
Construction	22.0		22.0					
TOTAL	22.0	-	-	22.0	-	-	-	-
FUNDING SOURCES								
GOB	22.0		22.0					
	-							
	-							
TOTAL	22.0	-	-	22.0	-	-	-	-

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 paving of the gravel parking lot to the east side of the Charles Gabus Memorial Tree Park and Gardens.

Justification: The current parking lot is gravel and needs to be paved to improve accessibility and meet the increased needs at the park. The lot is used extensively by visitors to the Veterans Memorial and the Charles Gabus Memorial Tree Park and Gardens, trail users, the Parks Department staff, and residents and businesses using the water access at the north end of the parking lot.

Project Status: .Plans need to be developed for the parking lot. Preliminary estimate based on 335SqYds of concrete paving.

Effect on Operating Budget: Minimal effect on budget.

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			

PARKS

Dunlap Meadow

PK13-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
Design	-						
Acquisition	-						
Construction	440.0				340.0		100.0
TOTAL	440.0	-	-	-	340.0	-	100.0

FUNDING SOURCES							
GOB	360.0					260.0	100.0
Parkland Fund--	80.0					80.0	
	-						
TOTAL	440.0	-	-	-	-	340.0	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 type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: In mid-2012, the City accepted a Quit Claim Deed from Jackaline M. Baldwin Dunlap, titleholder, and her spouse, Paul D. Dunlap, for approximately 12 acres, which would become City property in the future per the deed.

Justification: The 12 acres consist of an open meadow and groomed trees in a residential area, and will become a City park.

Project Status: In-house plans are conceptual and need to be developed. 2016: Proposed is a pedestrian trail connection and parking lot, landscaping trees to serve as a buffer to the residential area. Also, Parkland funding will be used to construct an open shelter as a separate memorial within the Dunlap property for park users. Unprogrammed: Proposed is a pedestrian trail system.

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

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

PARKS

Murphy Park: Trail and Restroom

PK00-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
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)

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

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 2013: Remove the existing asphalt tail 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.

PARKS

Parks Maintenance Facility: Parking Lot/Storage

PK13-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
Design	-						
Acquisition	-						
Construction	140.0				140.0		
TOTAL	140.0	-	-	-	140.0	-	-
FUNDING SOURCES							
GOB	140.0				140.0		
	-						
TOTAL	140.0	-	-	-	140.0	-	-

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

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

Description: Proposed is the paving of the maintenance yard's parking lot /storage area located next to the maintenance facility. The area is utilized for storing maintenance equipment and supplies.

Justification: The current parking lot inside the fenced maintenance yard has a paved area adjacent to the facility abutting by a gravel area used for parking and storage. It is the only City facility with a gravel parking lot. The lot needs to be paved to be in compliance with City regulations. Paving this area will allow easier accessibility, and reduce maintenance cost and other issues associated with gravel parking lots (storm drainage issues, dust, etc.)

Project Status: .Plans need to be developed for the parking lot. Preliminary estimate based on the storage yard inside the fenced maintenance yard is 2,125SqYds of concrete paving.

Effect on Operating Budget: Minimal effect on budget.

PARKS

Telby Knolls and Summit Estates/Berkshire Estates

PK09-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed
		2013	2014	2015	2016	2017	2018-22
Design	-						
Acquisition	-						
Construction	50.0						50.0
TOTAL	50.0	-	-	-	-	-	50.0

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

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input 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 \$50K in Future

Description: Proposed is the installation of a small playground along the trail just west of 160th street in Berkshire Estates.

Justification: There are no playgrounds in the Urbandale park system west of 156th Street and south of Douglas Parkway. This playground would provide passive recreation opportunities for residents living in Telby Knolls, Summit Estates and Berkshire Estates, as well as for residents using the trail connection through this area.

Project Status: Plans need to be develop.

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

Tennis Courts – Rehabilitation

PK13-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
Design	-						
Acquisition	-						
Construction	221.0	21.0	-				200.0
TOTAL	221.0	21.0	-	-	-	-	200.0
FUNDING SOURCES							
General	21.0	21.0	-				
GOB	200.0						200.0
TOTAL	221.0	21.0	-	-	-	-	200.0

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

Description: Proposed in 2013 is the resurfacing of the two tennis courts at Lions Park, and the future reconstruction of the tennis courts at Lions Park and at South Karen Acres Park.

Justification: The Lions Park courts were initially constructed in 1972, and were last resurfaced in 1991, with additional repairs in 2006. The South Karen Acres Park courts were initially constructed in 1976, and were last resurfaced in 1996, with additional repairs in 2008. The courts at both parks show signs of normal wear and deterioration, and require repair and repainting to maintain a safe and playable surface. Reconstruction of the courts will be required in the future, due to continued breakdown of the original sub bases, which were installed in the 1970's.

Project Status: Plans need to be developed. 2013: The resurfacing project at Lions Park would remove the existing court surfaces, repair cracks and joints, reseal with an acrylic, and repaint and mark the courts. Unprogrammed: Lions Park and South Karen Acres Park would be reconstructed by removing the existing courts and removing the original sub-bases which are breaking down and compromising the court surfaces. New courts would be constructed, painted and marked.

Effect on Operating Budget: Minimal effect on the budget.

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

PARKS UGRA Softball/Soccer Complex: Parking Lot Construction

PK10-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed
		2013	2014	2015	2016	2017	2018-22
Design	60.0			60.0			
Acquisition	-						
Construction	615.0			615.0			
TOTAL	675.0	-	-	-	-	-	-

FUNDING SOURCES							
GOB	275.0				275.0		
Private-UGRA	200.0				200.0		
Private-USC	200.0				200.0		
TOTAL	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 2018-22
		2013	2014	2015	2016	2017	
Design	15.0	15.0					
Acquisition	-						
Construction	585.4	75.0					510.4
TOTAL	600.4	-	90.0	-	-	-	510.4
FUNDING SOURCES							
GOB	45.0	45.0					
General	351.2	45.0					306.2
Hotel/Motel	204.2						204.2
Sub-Total	600.4	-	90.0	-	-	-	510.4
Less Prior GOB Issued		(15.0)					
TOTAL	585.4	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 (in 2013 - \$30 of Playground)

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 installed a replacement bridge over North Walnut Creek. 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. Construction on the new shelter house/storm shelter will be completed by July 2013. Proposed is the construction of a swing and slide area in 2013, to be located north the Walker Johnston shelter house.

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

Continuation:

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					Unprogrammed	
		2013	2014	2015	2016	2017	2018-22	
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

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		14	
Other			

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 anticipated completion of the Walker Johnston shelter house by July 2013, 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 for construction .

Effect on Operating Budget: Minimal effect on the budget.

PARKS

Walker Johnston Park: Tennis Court Lights

PK12-06 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed
		2013	2014	2015	2016	2017	2018-22
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

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

Description: 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.

WCRP (Walnut Creek Regional Park)

Acquisition

PK00-05 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
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 2012, the total of City-owned park land in WCRP is 200 acres, towards the desired 224 acre size. There is one remaining priority land acquisition essential to complete the park corridor along Little Walnut Creek (2014 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 acres. Depending on market opportunities, the acquisitions may either be advanced or delayed. An additional 10 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	14	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 2014, 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 System – Interior Access

PK09-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
Design	100.0		100.0				
Acquisition	-						
Construction	620.6		185.6				435.0
TOTAL	720.6	-	-	285.6	-	-	435.0

FUNDING SOURCES							
GOB	720.6			285.6			435.0
	-						
	-						
TOTAL	720.6	-	-	285.6	-	-	435.0

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 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. In 2012, during the Aurora Avenue street project, the trail link was completed under the bridge with stubs on the north and south sides to provide the future connections for the “Bob Layton Trail”.

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 the two remaining segments described on the next page.

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

Continued:

- **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 (\$20.0)** – between 156th Street and the Little Walnut Creek; **Glynmore to Horizons Ridge.** This project would install a trail between the Glynmore development to the Horizons Ridge trail. The trail would link neighborhoods west of the creek, provide a route to the Walnut Hills Elementary School, and a route to the Horizon Ridge playground.
- **Unprogrammed (\$435.0)** - in the south center area, between the Little Walnut Creek and the Walnut Creek. This project would include one bridge and provide a trail connection from the east side of the creek to connect to the Bob Layton Trail.

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

WCRP

Park Roadway System – Aurora Avenue

PK06-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
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. Timing is dependent on area development.

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	
State/Federal Approval			
Bid/Construction		14,17	
Other			

WCRP

Park Shelters - Open-Air Shelters and Picnic Areas

PK06-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed	
		2013	2014	2015	2016	2017	2018-22	
Design	75.0	75.0						
Acquisition	-							
Construction	560.0		200.0		360.0			
TOTAL	635.0	-	75.0	200.0	-	360.0	-	-

FUNDING SOURCES								
GOB	635.0		75.0	200.0		360.0		
	-							
	-							
TOTAL	635.0	-	75.0	200.0	-	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 type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input checked="" type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		13	
State/Federal Approval			
Bid/Construction		14, 16	
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, in 2016 (\$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 2014 (\$150) would be located on the east side of the park, south of Aurora Avenue, and would accommodate 50 persons. Shelters 2 and 3 would be reserved facilities for organized gatherings; and when not reserved would be on a first come basis.

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

WCRP

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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
Design	85.0		85.0				
Acquisition	-						
Construction	925.0					925.0	
TOTAL	1,010.0	-	-	85.0	-	-	925.0

FUNDING SOURCES							
GOB	85.0			85.0			
Bond Referendu	925.0					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

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. As envisioned, a regional shelter would provide a facility for approximately 100-150 persons, and would be approximately 4,000-5,000sf. It 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 use the park facilities.

Project Status: Plans would need to be designed in 2014; and a final concept plan will need to be determined to present it to the votes. Ultimately, this project would require voter approval by 2016 for a bond referendum in order to construct in 2017.

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		14	
State/Federal Approval			
Bid/Construction		17	
Other			

WCRP

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

PK09-05 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed	
		2013	2014	2015	2016	2017	2018-22	
Design	100.0					100.0		
Acquisition	-							
Construction	1,208.0					1,208.0		
TOTAL	1,308.0	-	-	-	-	1,308.0	-	

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

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 2017, 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	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		17	
State/Federal Approval			
Bid/Construction		17	
Other			

PURPOSE	PK00-06 Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
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- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design			
Acquisition			X
Assessment Schedule			
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

WCRP

Annual Landscaping

PK06-05 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
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 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	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans	06		
State/Federal Approval			
Bid/Construction	07-12	13-16	
Other			

Continuation:

Annual Landscaping:

- **2011-12.** *Planted 172 trees east of Walnut Creek, including a number of trees along the east side of the park to establish the park border.*
- **2010-11.** *Planted 200 trees 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.*
- **2009-10.** *Planted 100 trees to the west of the Horizon Ridge playground and Little Walnut Creek to reforest an area that was cleared to install a sewer line to a nearby development.*
- **2008-09.** *Planted 36 trees along 152nd in the northwest section.*
- **2007-08.** *The annual landscaping program was initiated in 2007-08, when 100 trees were planted in the southeast corner of the park along Douglas Parkway.*

WCRP

Specialized Landscaping, Picnic Areas, Passive Recreation Areas

PK06-06 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
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		14-17	
Other			



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BRIDGE

Meredith Drive: Walnut Creek Bridge

BR02-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
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

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

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.

BRIDGE

100th Street Bridge at I-35/80

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed	
		2013	2014	2015	2016	2017	2018-22	
Design	700.0			700.0				
Acquisition	-							
Construction	7,000.0				7,000.0			
TOTAL	7,700.0	-	-	700.0	7,000.0	-	-	
FUNDING SOURCES								
TIF	5,000.0				5,000.0			
STP	1,100.0			700.0	400.0			
IDOT	1,600.0				1,600.0			
TOTAL	7,700.0	-	-	700.0	7,000.0	-	-	

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

Description: Proposed is the construction of a 100th Street bridge over Interstate 35/80. This bridge would be built to be expanded if an interchange is approved at 100th Street.

Justification: The construction of the bridge would complete 100th Street as a four lane roadway from NW 54th Avenue to Plum Drive.

Project Status: Preliminary design has been completed for the bridge.

Effect on Operating Budget: No change in 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.	05		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		15	
State/Federal Approval		15	
Bid/Construction		16	
Other			

BRIDGE

156th Street: Walnut Creek Bridge

BR02-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
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	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design		14	
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 2018-22
		2013	2014	2015	2016	2017	
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 2013 through 2017 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	Completed	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design	X		
Acquisition			
Assessment Schedule		13-17	X
Plans		13-17	X
State/Federal Approval			
Bid/Construction		13-17	X
Other			

SIDEWALKS Deer Creek Trail: Connection to Raccoon Valley Trail

SI08-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2013	2014	2015	2016	2017	2018-22
Design	40.0		40.0				
Acquisition	-						
Construction	150.0		150.0				
TOTAL	190.0	-	-	190.0	-	-	-
FUNDING SOURCES							
GOB	190.0		190.0				
	-						
	-						
TOTAL	190.0	-	-	190.0	-	-	-

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

STORM SEWER Drainage Improvements: Various Locations

SS02-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2013	2014	2015	2016	2017	2018-22
Design	-						
Acquisition	-						
Construction	1,125.0	125.0	125.0	125.0	125.0	125.0	500.0
TOTAL	1,125.0	-	125.0	125.0	125.0	125.0	500.0

FUNDING SOURCES							
GOB	125.0		25.0	25.0	25.0	25.0	
Stormwater Util:	1,000.0		100.0	100.0	100.0	100.0	500.0
TOTAL	1,125.0	-	125.0	125.0	125.0	125.0	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: 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 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.

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

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

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

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design	X		
Acquisition			
Assessment Schedule			
Plans		13-17	X
State/Federal Approval			
Bid/Construction		13-17	X
Other			

STORM SEWER

Douglas Parkway: 144th Street to Walnut Creek

SS13-01	PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
			2013	2014	2015	2016	2017	
	Design	-						
	Acquisition	-						
	Construction	85.0	85.0					
	TOTAL	85.0	-	85.0	-	-	-	-

FUNDING SOURCES								
	Storm Water Uti	85.0	85.0					
		-						
	TOTAL	85.0	-	85.0	-	-	-	-

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

Description: In recent years, flooding has occurred at the intersection of Douglas Parkway and 144th Street. To reduce flooding, it is proposed that a storm sewer approximately 600 feet in length be installed on the north side of Douglas Parkway from 144th Street to Walnut Creek.

Justification: This project will reduce flooding on Douglas Parkway which is a major arterial street.

Project Status: The design will be completed in 2013.

Effect on Operating Budget: This project will not impact the operating budget.

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		13	
State/Federal Approval			
Bid/Construction		13	
Other			

STORM SEWER

Northview Estates: 69th Street

SS13-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
Design	-						
Acquisition	-						
Construction	40.0	40.0					
TOTAL	40.0	40.0	-	-	-	-	-

FUNDING SOURCES							
Storm Water Uti	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 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 address street flooding on 69th Street in Northview Estates Plat 2.

Justification: In 2010, the street flooding concerns and damage to vehicle parked in flooded areas were brought to the City's attention. City staff evaluated the storm water flows to identify existing problems and corrective measures.

Project Status: Plans need to be developed. Conceptually, the proposed project would install additional storm sewer intakes on 69th Street and North Valley Drive, increase the size of the storm sewer pipe, and grade side yards to allow bypass storm water flow.

Effect on Operating Budget: This project will not impact 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.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		13	
State/Federal Approval			
Bid/Construction		13	
Other			

STORM SEWER

Oakwood Drive Channel Improvements

SS13-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
Design	-						
Acquisition	-						
Construction	749.7		749.7				
TOTAL	749.7	-	-	749.7	-	-	-

FUNDING SOURCES							
Capital Project I	112.5			112.5			
Federal-FEMA	637.2			637.2			
	-						
TOTAL	749.7	-	-	749.7	-	-	-

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

Description: This project would address backyard erosion concerns in the area of Oakwood Drive, Hickory Lane, 64th Street and Sutton Drive.

Justification: In 2011, the City Council approved the submittal of a Notice of Intent to apply for Hazard Mitigation Grant Funding through FEMA for this project. If the grant agreement was approved by FEMA, the grant would pay for 85% of the costs for the project. In 2012, the City Council approved an engineering services agreement for design services to mitigate and reduce erosion along a creek from Oakwood Drive to Sutton Place.

Project Status: The design study has been completed. The proposed project involves installing a 10-foot by 10-foot reinforced box culvert for a distance of approximately 290 feet adjacent to the residences. In addition to the 290 feet of box culvert, mitigation of the channel would be necessary at the upstream end and downstream end of the box culvert in order to provide a transition from open flow to the culvert and from the culvert discharge to the open channel. Additional stabilization would be required in a secondary area of the channel to stabilize the toe of the channel and to prevent horizontal migration of the channel.

Effect on Operating Budget: The improvements should reduce the operating budget since the project will help to reduce future erosion and City's need to deal with it.

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

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

STORM SEWER

73rd Place Storm Drainage Improvement

SS11-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
Design	160.0		160.0				
Acquisition	-						
Construction	2,600.0		1,400.0	1,200.0			
TOTAL	2,760.0	-	-	1,560.0	1,200.0	-	-
FUNDING SOURCES							
GOB	2,760.0		1,560.0	1,200.0			
	-						
TOTAL	2,760.0	-	-	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 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. The consultant's report in 2010 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. In 2012, the plans for this storm sewer improvement project were completed in preparation for construction. 2014 and 2015: The project will be phased and constructed over a two year period.

Effect on Operating Budget: None at this time.

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

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	10		
Survey/ Prel. Design	12		
Acquisition			
Assessment Schedule			
Plans	12		
State/Federal Approval			
Bid/Construction		14,15	
Other			

STORM SEWER

86th Street at North Walnut Creek

SS13-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
Design	-						
Acquisition	-						
Construction	100.0	100.0					
TOTAL	100.0	100.0	-	-	-	-	-

FUNDING SOURCES							
Storm Water Uti	100.0	100.0					
	-						
TOTAL	100.0	100.0	-	-	-	-	-

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

Description: Heavy rains cause 86th Street at North Walnut Creek to flood. The storm sewer on 86th Street at this location is under sized and the storm water intake capacity is insufficient. This project would add intakes on 86th Street and run a parallel storm sewer along 86th Street for 400 feet.

Justification: This project will reduce flooding on 86th Street which is a major arterial street.

Project Status: The design will be completed in 2013.

Effect on Operating Budget: This project will not impact 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.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		13	
State/Federal Approval			
Bid/Construction		13	
Other			

STORM SEWER

104th Street and Justin Drive

SS07-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
Design	-						
Acquisition	-						
Construction	36.0						36.0
TOTAL	36.0	-	-	-	-	-	36.0

FUNDING SOURCES							
Stormwater Utility	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 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
Design	-						
Acquisition	-						
Construction	9,104.8	801.7	529.8	858.6	888.7	920.0	5,106.0
TOTAL	9,104.8	-	801.7	529.8	858.6	920.0	5,106.0

FUNDING SOURCES							
GOB	5,970.1	534.5	253.3	572.3	592.4	613.4	3,404.2
Road Use	3,134.7	267.2	276.5	286.3	296.3	306.6	1,701.8
	-						
TOTAL	9,104.8	-	801.7	529.8	858.6	920.0	5,106.0

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

Description: Proposed is an annual street rehabilitation program to provide full depth patching at locations identified in the 2012 Pavement Management Report. The report serves as the foundation to identify annual and future street rehabilitation projects.

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

Project Status: This will be an ongoing program that is bid out annually. The 2013 project will patch Douglas Avenue from the east corporate line to 86th Street. A portion of the 2014 project is separately scheduled in this CIP as the "Aurora Avenue Preservation Project: 70th Street to 86th Street". Additionally, 2014 includes patching on Aurora Avenue between 109th and 114th.

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		13-17	X
Plans			
State/Federal Approval			
Bid/Construction		13-17	X
Other			

STREET

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

ST09-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed	
		2013	2014	2015	2016	2017	2018-22	
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: 109th Street to the Railroad

ST06-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
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 from the 109th intersection to the railroad tracks east of the intersection.

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

STREET

Aurora Avenue: 128th Street to 142nd Street

ST06-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
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- ed	In Year	Future
Studies/Need Asses.	07		
Survey/ Prel. Design	09		
Acquisition	09		
Assessment Schedule	10		
Plans	09		
State/Federal Approval			
Bid/Construction	10		X
Other			

STREET Douglas Avenue and 70th Street Streetscape Improvements

ST11-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2013	2014	2015	2016	2017	2018-22
Design	-						
Acquisition	-						
Construction	225.0		225.0				
TOTAL	225.0	-	-	225.0	-	-	-

FUNDING SOURCES							
GOB	225.0			225.0			
	-						
	-						
TOTAL	225.0	-	-	225.0	-	-	-

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.

Justification: The improvements made beginning in 1995, show 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		14	
Other			

STREET

Douglas Avenue Beautification

ST00-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2013	2014	2015	2016	2017	2018-22
Design	1,081.0						1,081.0
Acquisition	-						
Construction	10,810.0						10,810.0
TOTAL	11,891.0	-	-	-	-	-	11,891.0

FUNDING SOURCES							
Alternative Func	11,891.0						11,891.0
TOTAL	11,891.0	-	-	-	-	-	11,891.0

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
Not Art eligible.		

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

Description: Proposed is the urbanization of Douglas Avenue with the installation of curb and gutter, storm sewer and the filling of all ditches in the medians and shoulders. Also, as part of this project the entire corridor from the east corporate limits would have streetscape elements installed throughout.

Justification: Since Douglas Avenue is the main “east-west spine” corridor in Urbandale, and is the City’s traditional “main” street, the goal is to beautify the corridor.

Project Status: In 2011, a consultant engaged by the City completed a master plan for this project. The proposed phases to be designed and constructed in the order shown are: Phase 1 (\$715.0K) construct the streetscape elements from the intersection of 86th Street west to the North Walnut Creek; Phase 2 (\$1,760.0M) urbanize the roadway from Elm Drive to 86th Street; Phase 3 (\$1,380.5M) construct streetscape from Elm Drive to 86th Street; Phase 4 (\$2,420.0M) urbanize the roadway from the North Walnut Creek to 100th Street; Phase 5 (\$1,100.0M) construct streetscape from the North Walnut Creek to 100th Street; Phase 6 (\$1,400.0M) urbanize roadway from 100th Street to 111th Street; Phase 7 (\$905.0K) construct streetscape from 100th Street to 111th Street; and Phase 8 (\$1,800.0M) construct streetscape from 111th Street to 121st Street.

Effect on Operating Budget: Increase by \$10,000 per year.

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

ST06-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
Design	7,300.0	800.0	1,000.0	3,500.0			2,000.0
Acquisition	-						
Construction	45,500.0			30,500.0			15,000.0
TOTAL	52,800.0	800.0	1,000.0	34,000.0	-	-	17,000.0

FUNDING SOURCES							
Private	3,000.0		1,000.0	2,000.0			
TIF	12,400.0	400.0		7,000.0			5,000.0
IDOT	37,400.0	400.0		25,000.0			12,000.0
Sub-Total	52,800.0	800.0	1,000.0	34,000.0	-	-	17,000.0
Less Prior TIF Debt Issued		(400.0)		(100.0)			
TOTAL	52,300.0	400.0	1,000.0	33,900.0	-	-	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 2015, TIF Unprogrammed)

Description: This project would include the installation of a north bound fly over from Interstate 35/80 to north bound Iowa Highway 141; elimination of the loops at the Interstate 35/80 and Iowa Highway 141 and the installation of a half diamond interchange at Meredith Drive and Interstate 35/80. Work on the IJR is planned for 2013 with the IDOT taking the lead on the IJR.

Justification: In 2012, the Iowa DOT, City of Urbandale and City of Grimes participated in an Operational Study of the Interstate 35/80 corridor between Douglas Avenue and 86th Street interchanges, including the Iowa Highway 141 Interchange. The recommendations from this study were: 1) Construct a north bound fly over for Interstate 35/80 traffic to north bound Iowa Highway 141; 2) Eliminate the two loops at the Interstate I-35/80 and Iowa Highway 141 Interchange; 3) At Meredith Drive and Interstate 35/80, add a south bound on ramp and a north bound off ramp; 4) Eliminate NW 50th Avenue from our planning process; 5) Start the process of preparing an IJR, with consideration of a grade separated collector distributor system from Meredith Drive to 86th Street Interchange.

Project Status: Work will start on the IJR in early 2013.

Effect on Operating Budget: Unknown

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

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	11		X
Survey/ Prel. Design		14	X
Acquisition			
Assessment Schedule			
Plans		14	X
State/Federal Approval		14	X
Bid/Construction		15	X
Other			

STREET

Meredith Drive: 128th Street to 142nd Street

ST07-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed	
		2013	2014	2015	2016	2017	2018-22	
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	Completed	In Year	Future
Studies/Need Asses.		16	
Survey/ Prel. Design		16	
Acquisition		16	
Assessment Schedule		16	
Plans		16	
State/Federal Approval			
Bid/Construction		16	
Other			

STREET

Meredith Drive: 142nd Street to 154th Street

ST02-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed
		2013	2014	2015	2016	2017	2018-22
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	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2013	2014	2015	2016	2017	2018-22
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- ed	In Year	Future
Studies/Need Asses.			X
Survey/ Prel. Design			X
Acquisition			X
Assessment Schedule			X
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

STREET

Meredith Drive: 170th Street to 184th Street

ST06-05 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
Design	526.7						526.7
Acquisition	200.0						200.0
Construction	4,011.2		500.0				3,511.2
TOTAL	4,737.9	-	-	500.0	-	-	4,237.9

FUNDING SOURCES							
Capital Project I	250.0			250.0			
GOB	1,656.9						1,656.9
Spc Assmt	462.0						462.0
Clive	2,369.0			250.0			2,119.0
TOTAL	4,737.9	-	-	500.0	-	-	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 in 2014 is the asphalt overlay of this one mile section of Meredith Drive. In 2018+ is the construction 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 these projects, since the south side of Meredith Drive is entirely in Clive.

Justification: Meredith Drive is a major east/west arterial and will provide access for this area as development occurs. The existing pavement is deteriorating and needs the overlay to extend service until total reconstruction in the future.

Project Status: An asphalt overlay is planned in 2014 to help service the developments on this section of Meredith Drive. 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			X
Assessment Schedule			X
Plans		14	X
State/Federal Approval			
Bid/Construction		14	X
Other			

STREET

Northpark Drive Extension: 100th Street

ST06-06 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
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	Comple- ted	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)	2013	2014	2015	2016	2017	2018-22
Design	116.2	116.2					
Acquisition	-						
Construction	1,125.0		1,125.0				
TOTAL	1,241.2	-	116.2	1,125.0	-	-	-

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

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

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

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

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

Effect on Operating Budget: None.

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

STREET N.W. Urbandale Drive Reconstruction & Intersection Widening at Meredith Drive

ST13-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2013	2014	2015	2016	2017	2018-22
Design	260.0	260.0					
Acquisition	-						
Construction	2,340.0		2,340.0				
TOTAL	2,600.0	260.0	2,340.0	-	-	-	-

FUNDING SOURCES							
IDOT	500.0		500.0				
TIF	2,100.0	260.0	1,840.0				
	-						
TOTAL	2,600.0	260.0	2,340.0	-	-	-	-

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 reconstruct the southbound pavement of NW Urbandale Drive from the I35/80 ramps to Meredith Drive, and widen the Meredith Drive intersection at NW Urbandale Drive to install dual left turn and right turn lanes in all directions.

Justification: The 2011 Pavement Management Report indicated that the pavement condition on the southbound lanes of NW Urbandale Drive from the I35-80 ramps to Meredith Drive have deteriorated and need to be replaced. The turning movements at this intersection have severe traffic backups in the morning and afternoon rush times that would be reduced by widening the intersection and installing dual left turn and right turn lanes to reduce traffic congestion.

Project Status: The City will apply for an ICAAP Grant for a portion of this project. The project is in the concept stage and needs to be designed.

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	12		
Survey/ Prel. Design		13	
Acquisition		13	
Assessment Schedule			
Plans		13	
State/Federal Approval		13	
Bid/Construction		14	
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 2018-22
		2013	2014	2015	2016	2017	
Design	245.0		100.0	145.0			
Acquisition	-						
Construction	1,636.6		631.0	1,005.6			
TOTAL	1,881.6	-	-	731.0	1,150.6	-	-

FUNDING SOURCES							
TIF	731.0			731.0	-		
Spc Assmt	210.0				210.0		
Grimes	319.8				319.8		
Johnston	620.8				620.8		
TOTAL	1,881.6	-	-	731.0	1,150.6	-	-

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
<input checked="" type="checkbox"/>	ART

Description: In 2013—as a separate project, the intersection of NW54th Avenue and 100th Street will be constructed as a four lane roadway for 1,000 feet to the east and to the west of 100th Street. Proposed in 2014 and 2015 is the construction of the rest of NW54th Avenue in Urbandale, both east and west of 100th Street. This project would extend from the east corporate limit to the west corporate limit. 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	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design		14	
Acquisition			
Assessment Schedule		14	
Plans		14	
State/Federal Approval			
Bid/Construction		14-15	
Other			

STREET

Waterford Road: 142nd Street to 156th Street

ST06-07	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
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
		2013	2014	2015	2016	2017	2018-22
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 2018-22
		2013	2014	2015	2016	2017	
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 2017.

Effect on Operating Budget: None.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	09		
Survey/ Prel. Design		14	
Acquisition		17	
Assessment Schedule			
Plans		17	
State/Federal Approval			
Bid/Construction		17	
Other			

STREET 83rd Street and Douglas Avenue: Left Turn Lane

ST07-04	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2013	2014	2015	2016	2017	2018-22
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		14	
Acquisition			
Assessment Schedule			
Plans		14	
State/Federal Approval		14	
Bid/Construction		14	
Other			

STREET

100th Street and NW 54th Street Intersection

ST00-02	Total (In 000's)	Calendar Year					Unprogrammed	
		2013	2014	2015	2016	2017	2018-22	
PURPOSE								
Design	375.0	375.0						
Acquisition	-							
Construction	3,750.2	3,750.2						
TOTAL	4,125.2	4,125.2	-	-	-	-	-	-
FUNDING SOURCES								
TIF	985.1	985.1						
STP	2,155.0	2,155.0						
Johnston	492.6	492.6						
Grimes	492.6	492.6						
TOTAL	4,125.2	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	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2013	2014	2015	2016	2017	2018-22
Design	163.4	163.4					
Acquisition	-						
Construction	2,036.6	2,036.6					
TOTAL	2,200.0	-	2,200.0	-	-	-	-

FUNDING SOURCES							
TIF	1,738.0		1,738.0				
Private-Develop	462.0		462.0				
	-						
TOTAL	2,200.0	-	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 at I-35/80

ST06-11 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
Design	750.0					750.0	
Acquisition	-						
Construction	8,000.0						8,000.0
TOTAL	8,750.0	-	-	-	-	750.0	8,000.0
FUNDING SOURCES							
TIF	4,750.0					750.0	4,000.0
IDOT	4,000.0						4,000.0
	-						
	-						
TOTAL	8,750.0	-	-	-	-	750.0	8,000.0

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

Description: Proposed is the construction of an interchange at 100th Street and Interstate 35/80.

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

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

Effect on Operating Budget: No change in 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.	05		
Survey/ Prel. Design		17	X
Acquisition			X
Assessment Schedule			
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

STREET

111th Street Paving

ST00-03	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2013	2014	2015	2016	2017	2018-22
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)	2013	2014	2015	2016	2017	2018-22
Design	-						
Acquisition	-						
Construction	220.0	220.0					
TOTAL	220.0	-	220.0	-	-	-	-

FUNDING SOURCES							
TIF	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 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

142nd Street: Aurora Avenue to Meredith Drive

ST06-12	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
PURPOSE							
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)	2013	2014	2015	2016	2017	2018-22
Design	95.0					95.0	
Acquisition	75.0					75.0	
Construction	1,200.0					1,200.0	
TOTAL	1,370.0	-	-	-	-	1,370.0	-

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

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 2017. The City will need to acquire the rights-of-way in 2017, 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		17	
Acquisition	08	17	
Assessment Schedule			
Plans		17	
State/Federal Approval			
Bid/Construction		17	
Other			

STREET

142nd Street: Meredith Drive to North Corporate Limit

ST06-13 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
Design	427.0						427.0
Acquisition	150.0						150.0
Construction	3,226.0	375.0					2,851.0
TOTAL	3,803.0	375.0	-	-	-	-	3,428.0

FUNDING SOURCES							
Road Use Fund	375.0		375.0				
GOB	1,895.5						1,895.5
Spc Assmt	712.8						712.8
Grimes	819.7						819.7
TOTAL	3,803.0	-	375.0	-	-	-	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 in 2013 is the asphalt overlay of 142nd Street from Meredith Drive to ¾ of a mile to the north. In 2018+ 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 and would pay for 25% of the future project.

Justification: 142nd Street is a major arterial for north/south traffic. The existing pavement is deteriorating and needs the overlay to extend service until total reconstruction in the future.

Project Status: An asphalt overlay is planned in 2013 to help service the developments on this section of 142nd Street. 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		13	X
State/Federal Approval			
Bid/Construction		13	X
Other			

STREET

142nd Street: Ridgemont Drive to Aurora Avenue

ST06-14 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
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	Comple- ted	In Year	Future
Studies/Need Asses.			X
Survey/ Prel. Design			X
Acquisition			X
Assessment Schedule			X
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

STREET

156th Street: Meredith Drive to Waterford Road

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
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	
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 2018-22
		2013	2014	2015	2016	2017	
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

Street Lighting projects are included in the Street 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. 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
- 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	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2013	2014	2015	2016	2017	2018-22
Design	15.0	15.0					
Acquisition	-						
Construction	160.0		160.0				
TOTAL	175.0	15.0	160.0	-	-	-	-

FUNDING SOURCES							
Spec Assmt	87.5	7.5	80.0				
TIF	87.5	7.5	80.0				
	-						
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					Unprogrammed
PURPOSE	(In 000's)	2013	2014	2015	2016	2017	2018-22
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		14	
Other			

TRAFFIC SIGNAL

Hickman Road and 133rd Street

TR03-02	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2013	2014	2015	2016	2017	2018-22
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 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
Design	20.0						20.0
Acquisition	-						
Construction	120.0						120.0
TOTAL	140.0	-	-	-	-	-	140.0

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

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

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

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

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

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

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

TRAFFIC SIGNAL

Meredith Drive: 91st Street and 94th Street

TR13-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
Design	30.0				30.0		
Acquisition	-						
Construction	150.0				150.0		
TOTAL	180.0	-	-	-	180.0	-	

FUNDING SOURCES							
GOB	180.0				180.0		
	-						
	-						
TOTAL	180.0	-	-	-	180.0	-	-

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

Description: In 2012, Meredith Drive was reconstructed to a four lane roadway. In 2016, a traffic signal warrant study is planned at the intersections of Meredith Drive at 91st Street and at 94th Street to see if a traffic signal is needed. If warrants are met, the traffic signal would also be designed and constructed in 2016.

Justification: As traffic volumes increase on Meredith Drive, a traffic signal may be needed to help the residential traffic access Meredith Drive.

Project Status: A warrant study needs to be completed to see if a traffic signal is needed.

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.		16	
Survey/ Prel. Design		16	
Acquisition			
Assessment Schedule			
Plans		16	
State/Federal Approval			
Bid/Construction		16	
Other			

TRAFFIC SIGNAL

70th Street and Aurora Avenue

TR06-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2013	2014	2015	2016	2017	2018-22
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

75th Street and Douglas Avenue

TR02-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2013	2014	2015	2016	2017	2018-22
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	Comple- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design		17	
Acquisition			
Assessment Schedule			
Plans		17	
State/Federal Approval			
Bid/Construction		17	
Other			

TRAFFIC SIGNAL

86th Street and Aurora Avenue

TR03-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
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 2018-22
		2013	2014	2015	2016	2017	
Design	-						
Acquisition	-						
Construction	160.0	160.0					
TOTAL	160.0	-	160.0	-	-	-	-

FUNDING SOURCES							
TIF	160.0		160.0				
	-						
	-						
TOTAL	160.0	-	160.0	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	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 2018-22
		2013	2014	2015	2016	2017	
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 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: A traffic warrant study will be conducted in 2013, in preparation to plan the project in 2013 for construction in 2014.

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

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

TRAFFIC SIGNAL

128th Street and Plum Drive

TR07-01 PURPOSE	Total (In 000's)	Calendar Year						Unprogrammed 2018-22
		2013	2014	2015	2016	2017		
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		15	
State/Federal Approval			
Bid/Construction		16	
Other			

TRAFFIC SIGNAL

156th Street and Douglas Parkway

TR07-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
Design	15.0		15.0				
Acquisition	-						
Construction	140.0		140.0				
TOTAL	155.0	-	-	155.0	-	-	-

FUNDING SOURCES							
GOB	155.0			155.0			
	-						
	-						
TOTAL	155.0	-	-	155.0	-	-	-

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

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

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

Project Status: Plans are in the conceptual stage.

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

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

TRAFFIC SIGNAL

156th Street and Meredith Drive

TR07-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
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 type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

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

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

Project Status: Plans are in the conceptual stage.

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	06		
Survey/ Prel. Design		16	
Acquisition			
Assessment Schedule			
Plans		16	
State/Federal Approval			
Bid/Construction		17	
Other			



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

WA06-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2013	2014	2015	2016	2017	2018-22
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, 2013 construction.

Effect on Operating Budget: None

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

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

WA09-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2013	2014	2015	2016	2017	2018-22
Design	-						
Acquisition	-						
Construction	400.0	400.0					
TOTAL	400.0	-	400.0	-	-	-	-

FUNDING SOURCES							
Water Rev	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: 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, 2013 construction.

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 100th St. Water Main: Interstate 35/80 to Northpark Drive

WA06-02	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2013	2014	2015	2016	2017	2018-22
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 is 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		14	
State/Federal Approval			
Bid/Construction		14	
Other			

WATER

114th Street: Water Tower Enhancements

WA09-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
Design	-						
Acquisition	-						
Construction	500.0		500.0				
TOTAL	500.0	-	-	500.0	-	-	-

FUNDING SOURCES							
Water Rev.	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: 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, 2014.

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

WA07-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2013	2014	2015	2016	2017	2018-22
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, 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 Monroe Court Water Main: 70th Street to 72nd Street

WA08-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2013	2014	2015	2016	2017	2018-22
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, 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 Oliver Smith Drive Water Main: 70th Street to 72nd Street

WA08-02	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2013	2014	2015	2016	2017	2018-22
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, 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 Meredith Drive Water Main: 132nd Street to 142nd Street

WA06-03	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2013	2014	2015	2016	2017	2018-22
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, 2016 construction.

Effect on Operating Budget: None

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

WATER 70th St. Water Main: Douglas Avenue to Aurora Avenue

WA09-03	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2013	2014	2015	2016	2017	2018-22
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 an existing 4 inch and a 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, 2016 construction.

Effect on Operating Budget: None

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

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

WA06-04	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2013	2014	2015	2016	2017	2018-22
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 an 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, 2016 construction.

Effect on Operating Budget: None

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

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

WA10-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2013	2014	2015	2016	2017	2018-22
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 an 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, 2017 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 Maryland Drive Water Main: 68th Street to 72nd Street

WA10-02	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2013	2014	2015	2016	2017	2018-22
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 an 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, 2017 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

Oakbrook Water Main: Deer Creek Trail

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2018-22
		2013	2014	2015	2016	2017	
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 cast iron water main that is failing due to corrosion, causing increased repair costs.

Project Status: The project is scheduled for Fall, 2018 construction.

Effect on Operating Budget: None

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		18	
State/Federal Approval			
Bid/Construction		18	
Other			

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

WA09-04	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2013	2014	2015	2016	2017	2018-22
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, 2018 construction.

Effect on Operating Budget: None.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		18	
State/Federal Approval			
Bid/Construction		18	
Other			



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