

Capital Improvements Program 2014-2019

City of Urbandale *iowa*



Giovannetti Community Shelter

Capital Improvements Program 2014 – 2019+

City of Urbandale, Iowa

Adopted – February 4, 2014



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 – CIP Preparation

A.J. Johnson, City Manager
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Jerry Holt, Fire Chief
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Julie Wells, Library Director
Nicole Lamb, Finance Director
Ross McCarty, Police Chief
Ryan Noah, GIS Coordinator
Su Zanna K. Prophet, Assistant City Manager

About the Document Cover

The “Giovannetti Community Shelter” is nestled within the 75 acre Walker Johnston Park. This premier regional park is enjoyed by the community and the greater metro area for its splendid trails, natural habitats, playgrounds, and recreation venues for softball, tennis, soccer and skateboarding. The park was named after magistrate judge Mr. Walker Johnston, who served as a Mayor of Urbandale (1950-53, 1960-61). The project to build a new shelter house was first proposed in the 1997-2002 Capital Improvements Program (CIP). The original shelter, constructed as a single family residence in the late 1950’s and converted to a park shelter after the City acquired the property by the 1970’s, was demolished in September 2012 in order to construct the new park shelter near the same location.

The Giovannetti Community Shelter is available for public rental and overlooks the pond in Walker Johnston Park. The construction project was awarded by the City Council to Rochon Corporation, Urbandale, on July 24, 2012, with final acceptance on January 7, 2014, at a total project cost of \$1,890,762. The Giovannetti Community Shelter offers many amenities, including a kitchen, an open interior, and a fire place. Its most unique feature is its 4,500 square foot tornado safe room within the shelter, which was funded in part by FEMA and the State for approximately \$881,500. This shelter was named in recognition of Mr. E.J. Giovannetti--a long time Urbandale resident, who served as a Mayor of Urbandale (1977-1997), and as a Polk County Supervisor (2002-2012) in a district which included Urbandale. The City Council, at its meeting of June 25, 2013, officially named the new park shelter the “Giovannetti Community Shelter.”

The Giovannetti Community Shelter incorporated ideas provided by the public at community focus groups facilitated by ASK Studio which prepared the preliminary and final designs. The document cover illustrates the sleekness of this modern shelter as described below, starting with the photograph in the top tier and progressing clockwise.

- The main shelter entrance follows the procession of columns and lights on the west, flanked by the steel and concrete structure offset with the warm tones of the wood siding and the patina of the cor-ten steel.
- The promenade of tall, thin columns continues across the south facade to the covered patio, supporting the shelter’s roof and creating an exterior space to gather at the east. This space is adjacent to the park trail and greenbelt, and provides a vantage point to observe the playgrounds and skate park.
- The windows along the south façade allow for the shelter to be transparent and to flow into the park spaces. Connections to the park activities are reinforced by views in and out.
- A picnic table is synonymous with a park and is a wonderful opportunity to be outside at this location to enjoy nature, to watch the playground or the pond, or to watch others play tennis or softball--all seen from the picnic table.

The Giovannetti Community Shelter is located at 8900 Douglas Avenue within Walker Johnston Park. The mission of the facility is to provide a place for family and friends, to provide unity within the community, and to provide protection for park users during a storm. The City’s CIP provides for the construction of an expanded parking lot for the shelter in 2014.

Cover Design: Stacey Karnowski, Payroll Specialist

January 7, 2014



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

**Re: 2014-19 Capital Improvements
Program**

On behalf of the Capital Improvements Committee, I am pleased to submit the recommended 2014-2019 Capital Improvements Program (CIP) to the City Council for adoption at its public hearing on January 7, 2014. The CIP Committee recognizes that the City Council has the final authority to adopt or to amend for adoption.

This recommended CIP reflects the Capital Improvements Committee's infrastructure priorities for the next five years. The Committee met three times to review City staff's recommendations for capital improvements. The Committee held its public hearing on December 17, 2013. The recommended CIP would keep the GOB debt service levy for 2014 at its current rate of \$2.15/per \$1,000 of valuation. The Committee approved this recommended CIP by a vote of 8 in favor and 1 opposed.

The City Council at its meeting of May 28, 2013, asked that voting results be provided in regards to controversial CIP items. Although the CIP Committee did not hold a separate vote on the Douglas Avenue Beautification project, 2 CIP Committee members (Gayman, Hollebrands) shared a number of concerns about this project as summarized in the Minutes of the CIP Committee's Public Hearing of December 17, 2013. Additionally, a Committee member (Hollebrands) questioned the need to invest in the future development of several projects within Walnut Creek Regional Park as summarized in the Minutes of the second CIP Committee meeting of December 3, 2013.

As the CIP Chair, and on behalf of the CIP Committee, I want 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, and encourage you to appoint a CIP Committee in Fall, 2014 to update this CIP.

Sincerely,

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

Mike Carver, Chair
Capital Improvements Committee



January 7, 2014

To the Members of the
Capital Improvements Committee

Re: 2014-2019 Recommended Capital
Improvements Program

I am pleased to present the 2014-2019 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 January 7, 2014. 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 shows a single funding amount

It should be noted that the CIP proposes using Hotel/Motel funding (\$675K) to pave the parking lot at the UGRA Softball/Soccer Complex (2015); since this may divert funding available to other community and external organizations, the City Council will make a final determination during the FY2014-15 budget deliberation process, which is after the CIP is adopted by the City Council.

CIP Preparation – City Council Guidance:

The City Council expressed a desire for the CIP to maintain the current General Obligation Bond (GOB) debt service levy at \$2.15/per \$1,000 of valuation, established in FY2011-12. GOB funding is used for improvements that 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. Although the CIP Committee may propose a change in the GOB tax levy, the City Council has the final authority regarding this tax levy. The CIP Committee has recommended a program that will keep the current GOB levy of \$2.15 the same for the upcoming 2014 construction season.

CIP Recommended Program – 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 starting in 2014 and beyond was \$5.5 million annually. 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. Funding from other sources and the sequence of construction for a project are also balanced out.

CIP Adoption Process:

The CIP Committee approved this CIP at its Public Hearing on December 17, 2013, by a vote of 8 and 1, and has forwarded it to the City Council to consider for adoption. The Committee recognizes that the City Council has the final authority to adopt or to amend for adoption. 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.

Overview:

In total, the 2014-2019 CIP ten (10) year program anticipates expenditures of \$220.5M. Of this amount, \$47.7M (21.6%) would be funded from the sale of new GOB supported debt. Additionally, \$47.1M (21.4%) would be financed from new self-supporting TIF funds, with another \$3.3M (1.5%) to be financed from previously issued TIF. This CIP also proposes five (5) voter Bond Referendums that account for \$21.0M (9.6%) of the program—a voter approved Bond Referendum will generally increase the GOB levy to pay for the project. The plan also anticipates \$8.6M (3.9%) in special assessment revenues, \$53.5M (24.3%) in state and federal revenues, \$1.5M (0.7%) in general fund revenues, \$1.9M (0.9%) in storm water utility fund revenue, \$25.2M (11.5%) in other revenue, and \$2.7M (1.3%) in water revenue. Finally, the funding sources for two projects totaling \$7.4M (3.4%) 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 – Library Carpet Replacement and Shelving Relocation proposed for 2014 (\$28K) and continued to 2015 (\$182K), and 2) Street - Douglas Avenue Beautification for the future improvements in Unprogrammed (\$7.2M). In regards to the Douglas Avenue Beautification project, approximately \$4.3M in self-supporting TIF funds will be available during the first 2 years (2014, 2015) for improvements between 100th Street and 121st Street since Douglas Parkway is within the TIF-NW Market Area at these locations.

Once again, the CIP includes estimates for the “Unprogrammed” future projects which are primarily planned for five (5) years out and to be completed between 2019 and 2023. It is estimated that \$95.3M 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 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”.

The first 5 years of the CIP program totals \$125.2M. The cents per \$1.00 dollar would be .15¢ for Art, Buildings, Equipment Technology, and Parks; and .85¢ for all Public Works and Water related projects. Based on the 10 year CIP program total of \$220.5M, the cents per \$1.00 dollar would be .25¢ and .75¢, respectively.

Program Highlights

The CIP document is tabbed to easily access information. The “Financial” tab profiles sub-sets of financial information by year and includes the: “Project Summary”, “Funding Sources – Summary”, “Annual Operating Budget – Detail”, “TIF Projects – Detail”, and “Art in Public Places”.

The CIP is divided into twelve (12) major sections to identify the functional areas for infrastructure improvements. 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 a 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.

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

Public Art

The Art section at \$269.3K 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 \$40.6M is 18% of the overall CIP program. This section is primarily reserved for new facility construction, renovations, or maintenance improvements.

The Animal Shelter Facility proposes the initial construction of a 6,294sf shelter (2015), with a future 4,639sf facility to serve as a clinic and adoption center (Unprogrammed).

Fire Station No. 42 will benefit from the construction of expanded living quarters (2014) based on a consultant's design (2013).

Beginning in 2014, this CIP will implement the results of the 15 year PM Plan to address annual maintenance, preventive maintenance, and replacement of building components and equipment on an ongoing basis as part of the City Facilities Maintenance Program

Major Equipment

The Major Equipment section at \$500K 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 \$672K 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 at major intersections will start (2014) with additional intersections to be phased in annually.

Parks

The Parks section at \$13.2M is 6% of the overall CIP program. This section recognizes the need to provide general maintenance at various locations for playgrounds and trails, and the development of specific trails and park improvements.

The very popular Colby Woods Trail will be reconstructed from the 86th Street underpass to Hickman Road, and from the bridge by the Reserve to Colby Woods Drive (2014).

At the Charles Gabus Memorial Tree Park and Gardens, the gravel parking lot will be paved east of the Veterans Memorial (2014).

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

- Walker Johnston Park – with the recent completion of the Giovannetti Community Shelter (2013) and the installation of the play equipment north of the shelter (2013), the shelter house parking lot will be expanded (2014). The project to install lights at the tennis court complex remains in Unprogrammed.
- Walnut Creek Regional Park (WCRP) - in 2006, the City Council adopted the WCRP master plan for the long-term development over the next 40 years of this 212 acre park. The outer boundaries of WCRP are Meredith Drive, Douglas Parkway, 142nd Street and 156th Street. The "Bob Layton Trail" was constructed in 2013. Additional improvements include interior trails (2014, 2016), a roadway system (2014, 2017), three open air shelters (2015, 2016), a regional

playground (2017), and annual and specialized landscaping. Voter approval of two (2) bond referendums would provide for the construction of an enclosed shelter (2017) and a nature center (Unprogrammed). The timing of many of these projects depends on the acquisition of at least one more key parcel. Finally, it should be noted that the City Council, in October 2013, reaffirmed the construction of a park access road south of Aurora Avenue and north of Douglas Parkway along the eastern park boundary, and approved the installation of a gate at each terminus to prohibit use of the access road when the park is closed.

Bridges

The Bridges section at \$9.4M is 4% of the overall CIP program. During the next three years, two significant bridges will be constructed. The 156th Street Bridge over Walnut Creek will be reconstructed as a five-lane structure (2015). The 100th Street Bridge over I-35/80 will be constructed to complete 100th Street as a four-lane roadway from NW 54th Avenue to Plum Drive (2016).

Sidewalks

The Sidewalks section at \$965.5K is less than 1% of the overall CIP program. Most sidewalks installed annually at various locations in the City are financed by special assessments. Priority is 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 (2016) to provide a connection to the Raccoon Valley Trail.

Storm Sewers

The Storm Sewers section at \$5.6M is 3% 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 \$144.3M is 65% 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, and to resurface and reconstruct roadways. 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, and to construct a full interchange at 100th Street over I35/80.

The "Interchange Modifications and Collector Distributor Connections – Interstate 35/80 & Highway 141 / NW Urbandale Drive / Meredith Drive" planned for 2016 would construct interchange modifications pending significant State funding—estimated at \$25M, and the possible creation of a new TIF district.

Douglas Avenue/Parkway is the City's "east-west spine", and is the City's traditional "main" street and a "gateway" into Urbandale off of I35/80. As previously mentioned, approximately \$4.3M in self-supporting TIF funds will be available for the Douglas Avenue Beautification project during the first 2 years (2014, 2015) for improvements between 100th Street and west of I35/80 to 121st Street, since Douglas Parkway is within the TIF-NW Market Area at these locations. These improvements will benefit economic development in the area. Additionally, other improvements identified in 2011 by the design consultant for this project are included in Unprogrammed.

Street Lighting

The Street Lighting section is not funded, since there are no independent street lighting projects. Instead, when a street is constructed along a collector or arterial road, street lights are installed as part of the construction project. This section is reserved for the stand-alone street lighting projects along collector and arterial roads that are not part of a street construction project.

Traffic Signals

The Traffic Signals section at \$2.0M 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.

A Traffic Signal Battery Backup Program will be installed (2014) at 8 locations to allow the traffic signal to operate when electrical power has been disrupted.

Water

The Water section at \$2.7M 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. 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 111 CIP projects reflect a long-term 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 City's available financial resources. In an effort to fund the projects and remain fiscally responsible, the City continually seeks outside funding sources and partnerships that are a win-win for the participating entities. The recommended CIP is based on \$70.1M (31.8%) in 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. This 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 attached 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. This recommended CIP conforms to the City Council's capital improvement and debt related financial objectives, although final verification will depend on the approved budget for the upcoming FY.

In preparing this year's CIP to balance existing and new projects with the infrastructure needs of a growing community, City staff became more acutely aware of the limited funding for CIP projects in the future. Additionally, as the City prepares for the upcoming FY budget process, the property tax changes approved by the State legislature in 2013 will have an effect--to be determined, as valuations become available. Under the approved State legislative changes, the rollback for Commercial and Industrial properties will decrease 5% in each of the next 2 years to 90%; Multi-family housing previously classified as Commercial changed to Residential and will be phased in to the lower residential rollback rate; and the valuation increase for residential and agricultural properties decreased from a 4% to a 3% annual cap. City staff has determined that there may be several funding options which may enhance funding for future CIP development. These include:

- **General Fund Levy** – in FY2013-14, this levy decreased 5¢ from \$7.17 to \$7.12. The City's total property tax levy at \$9.57 is the lowest of the seven contiguous cities; and is the second lowest of the twelve metro area cities.
- **GOB** - since FY2011-12, the GOB has held steady at \$2.15/per \$1,000 of valuation. Each penny added to the existing GOB tax levy would generate approximately \$25,800 per year; but would generate approximately \$300,000 over the 15 year term of the bonded debt for the CIP program. Any change in the GOB levy would need to follow the debt performance standards outlined in the attached Fiscal Performance Goals. As indicated above, the CIP Committee has recommended a program that will keep the current GOB levy of \$2.15 the same for the upcoming 2014 construction season.
- **TIF** – the City currently has four TIF districts and is in the process of investigating the possibility to create a new TIF district to encompass the City's current/future development areas, and includes the area around the interchange modification project identified in the CIP for 2016. 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, which was created in late 2000 to

address the infrastructure needs of the I35/80 corridor. TIF would provide significant funding estimated at \$3.6M to “jump start” the Douglas Avenue Beautification project in 2014, and is the only year that funding will be available. The CIP Committee debated the merits of the Douglas Avenue Beautification project, with the majority supporting it at some level. The CIP Committee suggested that the City Council, at its discretion, allow public input and seek input from the adjacent business owners.

- **Bond Referendum** – A voter approved Bond Referendum will generally increase the GOB tax levy to pay for the project. This CIP proposes five (5) projects that would require voter approval, unless other funding sources become available. The five projects are: 1) Aquatic Facility (Unprogrammed), 2) Fire Station No. 43: Construction and Satellite Police (2018), 3) Parks and Public Works Satellite Field Maintenance Facility: 170th Street and Waterford Road (Unprogrammed), 4) WCRP: Regional Park Shelter - Enclosed Shelter, Parking Lot-152nd Street and Meredith Drive (2017), and 5) WCRP: Nature Center (Unprogrammed).
- The **Storm Water** user fee was implemented in FY2010-11 to cover costs associated with required storm water monitoring and mitigation activities of the City, and to provide funding for storm water capital projects. The residential fee was established at \$1.50 per month and is currently \$2.00 per month. The fee for commercial and industrial properties is individually calculated based on the impermeable surface of the property. Urbandale has the lowest rate of cities in this metro area. This fee has been instrumental to provide funds for initial projects. In the future, the City will need to allocate increased funds to storm water improvements to address larger projects throughout the City. An increase in the storm water fee would be an option.
- The City's **Electric and Gas Franchises** approved by the City Council on October 17, 2000 with MidAmerican Energy would enable the City to impose a franchise tax (fee) up to the allowable maximum of 5% (five percent). Before a City adopts a franchise fee rate ordinance, a revenue purpose statement is required to indicate how the revenue would be expended. Some other metro area cities use utility franchise fee revenue for public safety staffing, and street improvements.
- The **Local Sales and Services Tax** is limited to no more than 1% (one percent). This may be the most difficult revenue source to approve, since the counties (Polk and Dallas) and other cities/unincorporated areas would be required to hold an election to approve imposing the LSST. Under State law [423B.1(3)] “...all cities contiguous to each other shall be treated as part of one incorporated area and the tax would be imposed in each of those contiguous cities only if the majority of those voting in the total area covered by the contiguous cities favors its imposition....”

- The preceding funding options were highlighted since the future 2015 CIP program poses unique challenges to fund rewarding projects. In 2015, the GOB parameter is \$5.5M, while the proposed 2015 GOB projects total \$8.4M—an average of \$2.9M. The primary GOB project—based on cost alone, is the “156th Street: Meredith Drive to Waterford Road” which is \$4.7M in GOB funding or 86% of the total GOB parameter available for 2015. Two other significant GOB funded projects are the “156th Street: Walnut Creek Bridge” for \$1.4M and the “73rd Place Storm Drainage Improvement” for \$1.2M. **These 3 projects total \$7.3M which is 34% more than the GOB funding parameter.** Before the 2015 construction season, the City will need to determine other funding sources to supplement the GOB or consider changing the GOB levy or consider delaying construction of the project(s). This may be a one year adjustment, since the GOB proposed for 2016 has sufficient capacity to stay within the funding parameter for the remaining scheduled projects.

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 guidance in response to the changing economic and market circumstances that impacted this CIP process. I would also like to thank David McKay, Director of Engineering and Public Works, and Jan Herke, Director of Parks and Recreation/Community Education, for their thoughtful give and take to program projects in an effort to meet the financial parameters for the CIP program years.

I would also like to thank the nine (9) Urbandale residents who are on the CIP Committee, and who gave of their time and efforts to prepare their recommended 2014-19+ CIP for the City Council to consider for adoption. The 2014 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 the residents commented on the plan provided valuable insights to refine this long-term plan for future capital projects to improve their community.



A.J. Johnson
City Manager

Attachment: Fiscal Performance Goals

Attachment

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 2014-2019 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 2013-2018 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 Aquatic Facility, Fire Station No. 43, Parks and Public Works Satellite Field Maintenance Facility, WCRP: Regional Park Shelter - Enclosed Shelter, and WCRP: Nature Center projects.

Due to the aggressive construction timetables contained in the Capital Improvements Program and consistent with the prior year's CIP, the estimated debt retirement schedules for 2014 through 2019 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 2014-2019 Capital Improvements Program includes \$70,136,800 (31.8%) from outside sources for the financing of infrastructure improvements.
6. Any funds restricted for use under City Parkland Dedication ordinance requirements shall be evaluated annually by staff and the Park and Recreation Commission, and a recommendation for expenditures included in the annual operating budget or CIP, as appropriate, and submitted to the City Council.
 - The recommended 2014-19 Capital Improvements Program anticipates the use of \$125,000 in Parkland funds for the construction of an open shelter in 2016 (\$80K) as a separate memorial within the Dunlap property which is designated to become a City park, and for the construction of a playground in 2014 (\$45K) near the Telby Knolls development.

Debt Performance Goals

1. The City will limit long term debt to only those capital improvements that cannot be financed from current revenues.
 - Due to the limited growth of the Road Use Tax, some street repair and maintenance expenditures were transferred from the operating budget to the Capital Improvements Program beginning in 2011, and continued with the proposed 2014-19 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 2014-2019 Capital Improvements Program includes \$8,649,800 from special assessments for the financing of infrastructure improvements.
 - The CIP also includes \$2,777,500 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.

It should be noted that the 2014-2019 CIP presented to the Committee included delays for some park, sidewalk, 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.

The Finance Department will incorporate the CIP recommendations into an updated Debt Performance Goals table when the City prepares the FY2014-15 budget, which relies on pending property valuation estimates from the County Assessors. The table will outline the City Council's six financial performance goals related to debt issuance. The table will also reflect the City's performance through adoption of the FY2013-14 budget, and the actual audited results of FY2012-13 budget.

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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 Fund)	
D.1	.....	TIF (Tax Increment Financing) Projects - Detail	
E.1-E.2	.....	Art in Public Places - Detail	
 ART-PUBLIC ART			
		MAP ID	PROJECT TITLE
1	..... Art	<i>AR09-01</i>	Urbandale Public Arts Funding Initiative
 BUILDINGS			
3	.....	<i>BU13-01</i>	Animal Shelter Facility
4	.....	<i>BU08-02</i>	Aquatic Facility
5	.....	<i>BU12-01</i>	City Facilities & Park Trail Lights - LED Lighting Retrofit
7	.....	<i>BU14-01</i>	City Hall Expansion
8	..... Art HzMit	<i>BU06-01</i>	Fire Station No. 42: Expansion of Living Quarters
9	..... HzMit	<i>BU07-01</i>	Fire Station No. 43: Construction and Satellite Police
11	.....	<i>BU14-02</i>	Library - Carpet Replacement and Shelving Relocation
12	.....	<i>BU12-02</i>	Library - Masonry Improvements
13	..... Art HzMit	<i>BU11-01</i>	Parks and Public Works Maintenance Facility: 94th Street / 95th Street and Hickman Road
15	..... HzMit	<i>BU02-01</i>	Parks and Public Works Satellite Field Maintenance Facility: 170th Street and Waterford Road
16	.....	<i>BU13-03</i>	Police Station - Geothermal Retrofit
17	.....	<i>BU14-03</i>	Public Works - Retrofit Vehicle Exhaust Ventilation System
 EQUIPMENT			
19	..... HzMit	<i>EQ12-03</i>	Fire: Truck Replacement
 TECHNOLOGY			
21	..... HzMit	<i>TE11-01</i>	Traffic Signal Preemption
 PARKS			
23	.....	<i>PK00-01</i>	Tot Lot and Park Playground Improvements: Various Locations
24	.....	<i>PK00-02</i>	Trail Improvements: Various Locations
25	.....	<i>PK14-01</i>	Trail: Colby Woods - Reconstruction
26	.....	<i>PK06-01</i>	Trail: Deer Ridge West Park to Hickman Road
27	.....	<i>PK06-08</i>	Trail: Oakwood Park Trail (Sutton Drive)
28	..... Art	<i>PK02-01</i>	Trail: Raccoon River Valley Regional Trail Connection
29	..... Art	<i>PK09-02</i>	Trail: Walnut Trace Park - Meredith Drive to 156th Street
30	..... Art	<i>PK06-07</i>	Trail & Amenities: Waterford Park - 156th Street to Waterford Road
31	.....	<i>PK13-01</i>	Charles Gabus Memorial Tree Park and Gardens: Pave Parking Lot
32	.....	<i>PK12-01</i>	Colby Woods Greenbelt - Drainage Restoration
33	.....	<i>PK13-02</i>	Dunlap Meadow
34	..... Art	<i>PK00-03</i>	Murphy Park: Restroom
35	.....	<i>PK13-03</i>	Parks Maintenance Facility: Parking Lot/Storage
36	..... Art	<i>PK09-01</i>	Telby Knolls and Summit Estates/Berkshire Estates
37	.....	<i>PK13-04</i>	Tennis Courts - Rehabilitation
38	.....	<i>PK10-01</i>	UGRA Softball/Soccer Complex: Parking Lot Construction
39	..... Art	<i>PK12-04</i>	Walker Johnston Park: Shelter House Parking Lot Expansion
40	..... Art	<i>PK12-06</i>	Walker Johnston Park: Tennis Court Lights
41	.....	<i>PK00-05</i>	WCRP (Walnut Creek Regional Park): Acquisition
43 Art	<i>PK09-04</i>	WCRP: Trail System - Interior Access
45 Art	<i>PK06-02</i>	WCRP: Park Roadway System - Aurora Avenue

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Page				MAP ID	PROJECT TITLE
PARKS (Continued)					
46	Art		<i>PK06-03</i>	WCRP: Park Shelters - Open-Air Shelters and Picnic Areas
47	.....			<i>PK06-04</i>	WCRP: Regional Park Shelter - Enclosed Shelter, Parking Lot - 152nd Street and Meredith Dr
48	.....	Art		<i>PK09-05</i>	WCRP: Regional Playground in Facilities Area - 152nd Street and Meredith Drive
49	.....			<i>PK00-06</i>	WCRP: Nature Center
50	.....			<i>PK06-05</i>	WCRP: Annual Landscaping
52	.....			<i>PK06-06</i>	WCRP: Specialized Landscaping, Picnic Areas, Passive Recreation Areas
PUBLIC WORKS					
BRIDGES					
55	.....	Art	HzMit	<i>BR06-11</i>	100th Street Bridge at I-35/80
56	.....	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	.....			<i>SS14-01</i>	Intake Rebuilding Program
63	.....		HzMit	<i>SS13-03</i>	Oakwood Drive Channel Improvements
64	.....		HzMit	<i>SS14-02</i>	Rocklyn Creek: North of Urbandale Avenue
65	.....		HzMit	<i>SS11-01</i>	73rd Place Storm Drainage Improvement
STREETS					
67	.....			<i>ST08-01</i>	Annual Street Rehabilitation Program
68	.....			<i>ST09-01</i>	Aurora Avenue Preservation Project: 70th Street to 86th Street
69	.....			<i>ST06-01</i>	Aurora Avenue: 109th Street to the Railroad
70	.....			<i>ST14-01</i>	Aurora Avenue Railroad Crossing Replacement near 112th Street
71	.....			<i>ST06-02</i>	Aurora Avenue: 128th Street to 142nd Street
72	.....			<i>ST11-01</i>	Douglas Avenue and 70th Street Streetscape Improvements
73	.....			<i>ST00-01</i>	Douglas Avenue Beautification
74	.....	Art	HzMit	<i>ST06-03</i>	Interchange Modifications and Collector Distributor Connections-Interstate 35/80 and Highway 141 / NW Urbandale Drive / Meredith Drive
75	.....	Art		<i>ST07-02</i>	Meredith Drive: 128th Street to 142nd Street
76	.....	Art		<i>ST06-04</i>	Meredith Drive: 156th Street to 170th Street
77	.....	Art		<i>ST06-05</i>	Meredith Drive: 170th Street to 184th Street
78	.....			<i>ST06-06</i>	Northpark Drive Extension: 100th Street
79	.....			<i>ST07-03</i>	Northpark Drive Widening: 86th Street to 100th Street
80	.....			<i>ST13-01</i>	N.W. Urbandale Drive Reconstruction & Intersection Widening at Meredith Drive
81	.....	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
82	.....	Art		<i>ST06-07</i>	Waterford Road: 142nd Street to 156th Street
83	.....	Art		<i>ST06-08</i>	Waterford Road: 156th Street to 170th Street
84	.....			<i>ST06-09</i>	75th Street and Douglas Avenue: Turn Lanes
85	.....			<i>ST07-04</i>	83rd Street and Douglas Avenue: Left Turn Lane
86	.....	Art		<i>ST00-02</i>	100th Street and NW 54th Street Intersection
87	.....	Art		<i>ST06-10</i>	100th Street Extension: Interstate 35/80 Bridge to NW 54th
88	.....	Art	HzMit	<i>ST06-11</i>	100th Street Interchange at I-35/80
89	.....			<i>ST14-02</i>	104 th Street Reconstruction Project – Hickman Road to Douglas Avenue
90	.....			<i>ST00-03</i>	111th Street Paving
91	.....	Art		<i>ST06-12</i>	142nd Street: Aurora Avenue to Meredith Drive
92	.....	Art		<i>ST07-05</i>	142nd Street: Hickman Road to Walnut Creek Bridge
93	.....	Art		<i>ST06-13</i>	142nd Street: Meredith Drive to Waterford Road
94	.....	Art		<i>ST06-14</i>	142nd Street: Ridgemont Drive to Aurora Avenue
95	.....			<i>ST14-03</i>	142nd Street: Waterford Road to North Corporate Limit
96	Art		<i>ST06-15</i>	156th Street: Meredith Drive to Waterford Road
97	Art		<i>ST06-16</i>	156th Street: Waterford Road to Meadow Drive

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STREET LIGHTING	MAP ID	PROJECT TITLE
99		No stand-alone projects are planned in this CIP
TRAFFIC SIGNALS		
101	<i>TR12-01</i>	Douglas Parkway at Pilot Truck Stop
102	<i>TR06-05</i>	Hickman Road: Entrance to Deerfield Dev.
103	<i>TR06-02</i>	Hickman Road and 133rd Street
104	<i>TR06-03</i>	Hickman Road and 149th Street
105	<i>TR13-01</i>	Meredith Drive: 91st Street and 94th Street
106	HzMit <i>TR14-01</i>	Traffic Signal Battery Backup Program
107	<i>TR06-01</i>	70th Street and Aurora Avenue
108	<i>TR02-01</i>	75th Street and Douglas Avenue
109	<i>TR06-04</i>	86th Street and Aurora Avenue
110	<i>TR10-01</i>	100th Street and Northpark Drive
111	<i>TR10-02</i>	128th Street and Aurora Avenue
112	<i>TR07-01</i>	128th Street and Plum Drive
113	<i>TR07-02</i>	156th Street and Douglas Parkway
114	<i>TR07-03</i>	156th Street and Meredith Drive
WATER		
117	<i>WA06-01</i>	71st St. Water Main: Prairie Avenue to Airline Avenue
118	<i>WA09-01</i>	72nd St. Water Main: Maple Drive to Hickman Road
119	<i>WA09-02</i>	114th Street: Water Tower Enhancements
120	<i>WA07-01</i>	Douglas Avenue Water Main: 100th Street to 104th Street
121	<i>WA08-02</i>	Oliver Smith Drive Water Main: 70th Street to 72nd Street
122	<i>WA06-02</i>	100th St. Water Main: Northpark Drive to 54th Street
123	<i>WA06-03</i>	Meredith Drive Water Main: 132nd Street to 142nd Street
124	<i>WA09-03</i>	70th St. Water Main: Douglas Avenue to Aurora Avenue
125	<i>WA06-04</i>	70th St. Water Main: Urbandale Ave. to New York Ave.
126	<i>WA10-01</i>	Dellwood Drive Water Main: Roseland Drive to 78th Street
127	<i>WA10-02</i>	Maryland Drive Water Main: 68th Street to 72nd Street
128	<i>WA08-01</i>	Monroe Court Water Main: 70th Street to 72nd Street
129	<i>WA12-01</i>	Oakbrook Water Main: Deer Creek Trail
130	<i>WA09-04</i>	83rd St. Water Main: Madison Avenue to Aurora Avenue
ADDENDUM		
Minutes Pg 1-8		Nov 19, 2013 - 1st CIP Committee Meeting 2014-2019+
Minutes Pg 1-7		Dec 3, 2013 - 2nd CIP Committee Meeting 2014-2019+
Minutes Pg 1-5		Dec 17, 2013 - CIP Committee Public Hearing Meeting 2014-2019+

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 new Project(s) in that section for that CIP document year.

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

2014 - 2019+ Capital Improvements Program

Page	(In 000's)	Calendar Year					Unprogrammed	
		2014	2015	2016	2017	2018	2019-23	
ART-PUBLIC ART								
1	..... Urbandale Public Arts Initiative\	24.5	29.7	44.6	43.4	20.0	107.1
Sub-Total	0% \$ 269.3	24.5	29.7	44.6	43.4	20.0	107.1	
BUILDINGS								
3	..... Animal Shelter Facility		1,614.0				1,340.0
4	..... Aquatic Facility						13,420.0
5	..... City Facilities & Park Trail Lights - 1	48.0	50.0	32.0	50.0	30.0	
7	..... City Hall Expansion				50.0		525.0
8	..... Fire Station No. 42: Expansion of Li	1,196.5					
9	..... Fire Station No. 43: Construction and Satellite Police					2,420.0	-
11	..... Library - Carpet Replacement and Sh	219.0	273.0				
12	..... Library - Masonry Improvements	120.0					
13	..... Parks and Public Works Maintenanc	675.0	612.0				11,033.0
15	..... Parks and Public Works Satellite Field Maintena		-			172.5	2,220.0
16	..... Police Station - Geothermal Retrofit		37.5				240.0
17	..... Public Works - Retrofit Vehicle Exh	65.0					
Sub-Total	17% \$ 36,442.5	2,323.5	2,586.5	32.0	100.0	2,622.5	28,778.0	
EQUIPMENT								
19	..... Fire: Truck Replacement			500.0			
Sub-Total	0% \$ 500.0	-	-	500.0	-	-	-	
TECHNOLOGY								
21	..... Traffic Signal Preemption	100.0	50.0	50.0	25.0	25.0	422.0
Sub-Total	0% \$ 672.0	100.0	50.0	50.0	25.0	25.0	422.0	
PARKS								
23	..... Tot Lot and Park Playground Improv	50.0	50.0	50.0	50.0	50.0	250.0
24	..... Trail Improvements: Various Locatic	25.0	75.0	75.0	75.0	75.0	375.0
25	..... Trail: Colby Woods - Reconstructoir	250.0					
26	..... Trail: Deer Ridge West Park to Hickman Road			100.0			-
27	..... Trail: Oakwood Park Trail (Sutton Drive)						115.6
28	..... Trail: Raccoon River Valley Regional Trail Connection						268.0
29	..... Trail: Walnut Trace Park - Meredith	420.0		-			-
30	..... Trail & Amenities: Waterford Park - 156th Street to Waterford Road				628.8		
31	..... Charles Gabus Memorial Tree Park ε	22.0		-			
32	..... Colby Woods Greenbelt - Drainage I	-		60.0			
33	..... Dunlap Meadow			340.0			100.0
34	..... Murphy Park: Restroom						150.0
35	..... Parks Maintenance Facility: Parking Lot/Storage			140.0			
36	..... Telby Knolls and Summit Estates/Be	45.0					-
37	..... Tennis Courts - Rehabilitation						200.0
38	..... URGAs Softball/Soccer Complex: Parking Lot Cc		675.0				
39	..... Walker Johnston Park: Shelter Hous	70.0					
40	..... Walker Johnston Park: Tennis Court Lights						156.0

PROJECT SUMMARY

2014 - 2019+ Capital Improvements Program

Page	(In 000's)	Calendar Year					Unprogrammed
		2014	2015	2016	2017	2018	2019-23
PARKS (Continued)							
41	..... WCRP (Walnut Creek Regional Park	-		148.0			-
43	..... WCRP: Trail System - Interior Acce:	20.0		265.6			435.0
45	..... WCRP: Park Roadway System - Aur	500.0			741.0		
46	..... WCRP: Park Shelters	75.0	360.0	215.0			
47	..... WCRP: Regional Park Shelter - Encl	-	-	85.0	925.0		
48	..... WCRP: Regional Playground in Facilities Area - 152nd Street and Merc				1,308.0		
49	..... WCRP: Nature Center						2,975.0
50	..... WCRP: Annual Landscaping	35.0	35.0	35.0			
52	..... WCRP: Specialized Landscaping, Pi	35.0	35.0	35.0	35.0		
Sub-Total	6% \$ 13,238.0	1,547.0	1,230.0	1,548.6	3,762.8	125.0	5,024.6
PUBLIC WORKS							
BRIDGES							
55	..... 100th Street Bridge at I-35/80		700.0	7,000.0			
56	..... 156th Street: Walnut Creek Bridge	222.0	1,480.0				
Sub-Total	4% \$ 9,402.0	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 Ra	-		190.0			
Sub-Total	0% \$ 965.5	100.0	100.0	290.0	100.0	100.0	275.5
STORM SEWERS							
61	..... Drainage Improvements-Variou Loc	125.0	125.0	125.0	125.0	125.0	625.0
62	..... Intake Rebuilding Program	375.0	250.0	250.0			
63	..... Oakwood Drive Channel Improveme	749.7					
64	..... Rocklyn Creek: North of Urbandale Avenue			60.0			
65	..... 73rd Place Storm Drainage Improver	1,560.0	1,200.0				
Sub-Total	3% \$ 5,694.7	2,809.7	1,575.0	435.0	125.0	125.0	625.0
STREETS							
67	..... Annual Street Rehabilitation Prograr	688.9	858.6	888.7	920.0	952.0	5,284.8
68	..... Aurora Avenue Preservation Project:	862.0					
69	..... Aurora Avenue: 109th Street to the Railroad			450.0			
70	..... Aurora Avenue Railroad Crossing Replacement near 112th S			74.0			
71	..... Aurora Avenue: 128th Street to 142nd Street						2,609.2
72	..... Douglas Avenue and 70th Street Stre	225.0					
73	..... Douglas Avenue Beautification	2,000.0	750.0				9,480.5
74	..... Interchange Modifications and Collector Distributor Connec			34,000.0			17,000.0
75	..... Meredith Drive: 128th Street to 142nd Street				4,237.9		
76	..... Meredith Drive: 156th Street to 170th Street					4,237.9	
77	..... Meredith Drive: 170th Street to 184t	250.0					4,237.9

PROJECT SUMMARY

2014 - 2019+ Capital Improvements Program

Page	(In 000's)	Calendar Year					Unprogrammed	
		2014	2015	2016	2017	2018	2019-23	
STREETS (Continued)								
78	..... Northpark Drive Extension: 100th Street						1,863.0
79	..... Northpark Drive Widening: 86th Str	1,310.0					
80	..... N.W. Urbandale Drive Reconstructio	2,340.0					
81	..... N.W. 54th Avenue: From 1/2 Mile East of 100th Street to 1/3 Mile West				1,881.6		
82	..... Waterford Road: 142nd Street to 156th Street	475.0					3,353.9
83	..... Waterford Road: 156th Street to 170th Street	475.0					3,353.9
84	..... 75th Street and Douglas Avenue: Turn	-		66.0	590.0		
85	..... 83rd Street and Douglas Avenue: Le	75.0					
86	..... 100th Street and NW 54th Street Intersection			4,125.2			
87	..... 100th Street Extension: Interstate 35/80 Bridge to NW 54th			2,200.0			
88	..... 100th Street Interchange at I-35/80				750.0	8,000.0	
89	..... 104 th Street Reconstruction Project – Hickman Road to Douglas Avenue					3,151.2	
90	..... 111th Street Paving						864.2
91	..... 142nd Street: Aurora Avenue to Meredith Drive						1,714.4
92	..... 142nd Street: Hickman Road to Wal	1,595.0					
93	..... 142nd Street: Meredith Drive to Wat	114.0					3,428.0
94	..... 142nd Street: Ridgemont Drive to Aurora Avenue						1,032.0
95	..... 142nd Street: Waterford Road to North Corporate Limit						1,714.0
96	..... 156th Street: Meredith Drive to Wat	500.0	5,476.7				
97	..... 156th Street: Waterford Road to Meadow Drive			475.0			3,434.9
Sub-Total	67% \$	<i>144,365.4</i>	10,909.9	7,085.3	42,278.9	8,379.5	16,341.1	59,370.7
STREET LIGHTING								
99	<i>Street Lighting projects are included in Street projects, unless there is an independent Street Lighting project.</i>							
Sub-Total	0% \$	-	-	-	-	-	-	
TRAFFIC SIGNALS								
101	..... Douglas Parkway at Pilot Truck Stop	160.0					
102	..... Hickman Road: Entrance to Deerfield	-					140.0
103	..... Hickman Road and 133rd Street						140.0
104	..... Hickman Road and 149th Street				140.0		-
105	..... Meredith Drive: 91st Street and 94th Street			-			180.0
106	..... Traffic Signal Battery Backup Program	79.6					
107	..... 70th Street and Aurora Avenue						145.0
108	..... 75th Street and Douglas Avenue				140.0		
109	..... 86th Street and Aurora Avenue						145.0
110	..... 100th Street and Northpark Drive			160.0			
111	..... 128th Street and Aurora Avenue	145.0					
112	..... 128th Street and Plum Drive		15.0	120.0			
113	..... 156th Street and Douglas Parkway	155.0					
114	..... 156th Street and Meredith Drive			15.0	140.0		
Sub-Total	1% \$	<i>2,019.6</i>	539.6	15.0	295.0	420.0	-	750.0
SUB-TOTAL by YEAR (without WATER)			18,576.2	14,851.5	52,474.1	12,955.7	19,358.6	95,352.9

PROJECT SUMMARY

2014 - 2019+ Capital Improvements Program

Page	(In 000's)	Calendar Year					Unprogrammed	
		2014	2015	2016	2017	2018	2019-23	
WATER								
117	..... 71st St. Water Main: Prairie Avenue	77.0					
118	..... 72nd St. Water Main: Maple Drive to	400.0					
119	..... 114th Street: Water Tower Enhancements		500.0				
120	..... Douglas Avenue Water Main: 100th Street to 104th Street			169.0			
121	..... Oliver Smith Drive Water Main: 70th Street to 72nd Street			143.0			
122	..... 100th St. Water Main: Northpark Drive to 54th Street			130.0			
123	..... Meredith Drive Water Main: 132nd Street to 142nd Street				105.6		
124	..... 70th St. Water Main: Douglas Avenue to Aurora Avenue				290.4		
125	..... 70th St. Water Main: Urbandale Ave. to New York Ave.				137.5		
126	..... Dellwood Drive Water Main: Roseland Drive to 78th Street					110.0	
127	..... Maryland Drive Water Main: 68th Street to 72nd Street					220.0	
128	..... Monroe Court Water Main: 70th Street to 72nd Street					143.0	
129	..... Oakbrook Water Main: Deer Creek Trail						132.0
130	..... 83rd St. Water Main: Madison Avenue to Aurora Avenue						220.0
Sub-Total	1% \$	2,777.5	477.0	500.0	442.0	533.5	473.0	352.0

TOTAL by YEAR	19,053.2	15,351.5	52,916.1	13,489.2	19,831.6	95,704.9
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TOTAL ALL YEARS	100% \$	216,346.5
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CENTS per DOLLAR for the CIP PROGRAM

2014 - 2019+ Capital Improvements Program



	First 5 Years			Unprogrammed			Total CIP Years 1-10 Cents
	Years 1-5 (In 000's)	2014 %	2018 Cents	Years 6-10 (In 000's)	2019-23 %	2019-23 Cents	
Art	162.2	0.1%	\$ 0.00	107.1	0.1%	\$ 0.00	\$ 0.00
Buildings	7,664.5	6.4%	\$ 0.06	28,778.0	30.1%	\$ 0.30	\$ 0.17
Equipment	500.0	0.4%	\$ 0.00	-	0.0%	\$ -	\$ 0.00
Technology	250.0	0.2%	\$ 0.00	422.0	0.4%	\$ 0.00	\$ 0.00
Parks	8,213.4	6.8%	\$ 0.07	5,024.6	5.3%	\$ 0.05	\$ 0.06
Sub-Total	16,790.1	13.9%	\$ 0.14	34,331.7	35.9%	\$ 0.36	\$ 0.24
..... Bridges	9,402.0	7.8%	\$ 0.08	-	0.0%	\$ -	\$ 0.04
..... Sidewalks	690.0	0.6%	\$ 0.01	275.5	0.3%	\$ 0.00	\$ 0.00
..... Storm Sewers	5,069.7	4.2%	\$ 0.04	625.0	0.7%	\$ 0.01	\$ 0.03
..... Streets	84,994.7	70.5%	\$ 0.70	59,370.7	62.0%	\$ 0.62	\$ 0.67
..... Street Lighting	-	0.0%	\$ -	-	0.0%	\$ -	\$ -
..... Traffic Signals	1,269.6	1.1%	\$ 0.01	750.0	0.8%	\$ 0.01	\$ 0.01
..... Water	2,425.5	2.0%	\$ 0.02	352.0	0.4%	\$ 0.00	\$ 0.01
Sub-Total	103,851.5	86.1%	\$ 0.86	61,373.2	64.1%	\$ 0.64	\$ 0.76
Total First 5 Years	\$ 120,641.6		100.0% \$ 1.00				
Total Unprogramme	\$ 95,704.9			100.0%	\$ 1.00		
TOTAL ALL YEAR	\$ 216,346.5						\$ 1.00

FUNDING SOURCES - SUMMARY

2014 - 2019+ Capital Improvements Program

City of Urbandale, Iowa

(In 000's)	Calendar Year						Unprogrammed
	2014	2015	2016	2017	2018	2019-23	
ART-PUBLIC ART							
GOB	24.5	29.7	44.6	43.4	20.0	107.1	
Sub-Tota \$	269.3	24.5	29.7	44.6	43.4	20.0	107.1
BUILDINGS							
GOB	771.0	41.0		50.0	172.5	765.0	
GOB Prior Issued Debt to Deduct							
GOB-Capital Loan Notes							
Alternative TBD	28.0	182.0					
Bond Referendum					2,420.0	15,640.0	
Capital Project Funds	649.5	353.8	32.0	50.0	30.0		
Building Maintenance Fund	30.0	-	-	-	-	-	
Federal							
General	-						
Other Cities		540.7					
Private	170.0	857.0				1,340.0	
Road Use							
State							
TIF	675.0	612.0				11,033.0	
TIF Prior Issued Debt to Deduct							
Sub-Tota \$	36,442.5	2,323.5	2,586.5	32.0	100.0	2,622.5	28,778.0
<Less> GOB Prior Issued Debt to De	-	-	-	-	-	-	
<Less> TIF Prior Issued Debt to Ded	-	-	-	-	-	-	
Sub-Tota \$	36,442.5	2,323.5	2,586.5	32.0	100.0	2,622.5	28,778.0
EQUIPMENT							
GOB			500.0				
GOB Prior Issued Debt to Deduct							
Capital Project Funds							
Equipment Replacement							
General							
Sub-Tota \$	500.0	-	-	500.0	-	-	-
<Less> GOB Prior Issued Debt to De	-	-	-	-	-	-	
Sub-Tota \$	500.0	-	-	500.0	-	-	-
TECHNOLOGY							
GOB	100.0	50.0	50.0	25.0	25.0	422.0	
Technology Fund							
Equipment Replacement							
General							
Sub-Tota \$	672.0	100.0	50.0	50.0	25.0	25.0	422.0
PARKS							
GOB	520.0	360.0	1,273.6	2,672.8		1,424.6	
GOB Prior Issued Debt to Deduct							
Capital Project Funds	610.0						
Alternative TBD		675.0					
Bond Referendum				925.0		2,100.0	
General	222.0	195.0	195.0	165.0	125.0	625.0	
Hotel/Motel	-	-					
Other Cities							
Parkland	45.0		80.0				
County						875.0	
Private							
Federal							
State	150.0						
Sub-Tota \$	13,238.0	1,547.0	1,230.0	1,548.6	3,762.8	125.0	5,024.6
<Less> GOB Prior Issued Debt to De	-	-	-	-	-	-	
Sub-Tota \$	13,238.0	1,547.0	1,230.0	1,548.6	3,762.8	125.0	5,024.6

**FINANCIAL
FUNDING SOURCES
2014 - 2019+ Capital Improvements Program
City of Urbandale, Iowa**

(In 000's)	Calendar Year						Unprogrammed
	2014	2015	2016	2017	2018	2019-23	
PUBLIC WORKS							
BRIDGES							
GOB	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-Tota \$	9,402.0	222.0	2,180.0	7,000.0	-	-	-
<Less> GOB Prior Issued Debt to De	-	-	-	-	-	-	-
Sub-Tota \$	9,402.0	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-Tota \$	965.5	100.0	100.0	290.0	100.0	100.0	275.5
STORM SEWERS							
GOB	1,585.0	1,225.0	25.0	25.0	25.0	125.0	
GOB Prior Issued Debt to Deduct							
Capital Project Funds	112.5						
General							
Federal	637.2						
Private							
Special Assessment							
Stormwater Utility Fund	475.0	350.0	410.0	100.0	100.0	500.0	
Sub-Tota \$	5,694.7	2,809.7	1,575.0	435.0	125.0	125.0	625.0
<Less> GOB Prior Issued Debt to De	-	-	-	-	-	-	-
Sub-Tota \$	5,694.7	2,809.7	1,575.0	435.0	125.0	125.0	625.0
STREETS							
GOB	1,979.8	5,280.2	658.4	2,714.4	3,119.8	18,428.9	
GOB Prior Issued Debt to Deduct							
Alternative TBD						9,480.5	
Capital Project Funds	1,125.0						
Road Use	1,226.5	286.3	771.3	306.6	317.6	1,761.2	
IDOT	750.0		25,044.4		4,000.0	12,000.0	
ICAAP (Federal)							
Other Cities	239.0		985.2	2,451.5	1,059.5	4,208.3	
County						838.5	
RISE							
STP	689.6		2,155.0	700.0			
Special Assessment		768.8		726.0	693.0	5,686.5	
Federal							
State							
Private			2,476.8				
TIF	2,016.9	750.0	9,687.8	1,481.0	7,151.2	6,966.8	
TIF Prior Issued Debt to Deduct	2,883.1		500.0				
Sub-Tota \$	144,365.4	10,909.9	7,085.3	42,278.9	8,379.5	16,341.1	59,370.7
<Less> GOB Prior Issued Debt to De	-	-	-	-	-	-	-
<Less> TIF Prior Issued Debt to Ded	(2,883.1)	-	(500.0)	-	-	-	-
Sub-Tota \$	140,982.3	8,026.8	7,085.3	41,778.9	8,379.5	16,341.1	59,370.7

**FINANCIAL
FUNDING SOURCES
2014 - 2019+ Capital Improvements Program
City of Urbandale, Iowa**

(In 000's)	Calendar Year					Unprogrammed
	2014	2015	2016	2017	2018	2019-23
STREET LIGHTING						
GOB						
GOB Prior Issued Debt to Deduct						
Capital Project Funds						
County						
Federal						
State						
Private						
Sub-Tota \$	-	-	-	-	-	-
<Less> GOB Prior Issued Debt to De	-	-	-	-	-	-
Sub-Tota \$	-	-	-	-	-	-

TRAFFIC SIGNALS						
GOB		300.0		15.0	315.0	540.0
Road Use						
IDOT						
TIF		90.0		160.0		
TIF Prior Issued Debt to Deduct						
Federal						
State		79.6				
Special Assessment						
Other Cities					105.0	70.0
School District						
County						
Private		70.0	15.0	120.0		140.0
Sub-Tota \$	2,019.6	539.6	15.0	295.0	420.0	750.0
<Less> TIF Prior Issued Debt to Ded	-	-	-	-	-	-
Sub-Tota \$	2,019.6	539.6	15.0	295.0	420.0	750.0

SUB-TOTAL by YEAR (without WA	18,576.2	14,851.5	52,474.1	12,955.7	19,358.6	95,352.9
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WATER						
Water Revenue		477.0	500.0	442.0	533.5	473.0
Sub-Tota \$	2,777.5	477.0	500.0	442.0	533.5	473.0

TOTAL by YEARS	19,053.2	15,351.5	52,916.1	13,489.2	19,831.6	95,704.9
\$	216,346.5					
<Less> GOB & TIF Prior Issued Det	(2,883.1)	-	(500.0)	-	-	-
After Prior Debt Issued Deducted	16,170.1	15,351.5	52,416.1	13,489.2	19,831.6	95,704.9
\$	212,963.4					

**FINANCIAL
FUNDING SOURCES
2014 - 2019+ Capital Improvements Program
City of Urbandale, Iowa**

(In 000's)	Calendar Year					Unprogrammed
	2014	2015	2016	2017	2018	2019-23
SUMMARY by FUNDING SOURCES:						
GOB	5,502.3	8,465.9	2,756.6	5,845.6	3,362.3	21,812.6
GOB Prior Issued Debt to Deduct	-	-	-	-	-	-
GOB - Capital Loan Notes	-	-	-	-	-	-
TIF	2,781.9	1,362.0	14,847.8	1,481.0	7,151.2	17,999.8
TIF Prior Issued Debt to Deduct	2,883.1	-	500.0	-	-	-
Alternative TBD	28.0	857.0	-	-	-	9,480.5
Special Assessment	100.0	868.8	100.0	826.0	793.0	5,962.0
State	979.6	700.0	27,044.4	-	4,000.0	12,000.0
Road Use	1,226.5	286.3	771.3	306.6	317.6	1,761.2
Federal	1,326.8	-	2,155.0	700.0	-	-
General Fund	222.0	195.0	195.0	165.0	125.0	625.0
Bond Referendum	-	-	-	925.0	2,420.0	17,740.0
Capital Project Funds	2,497.0	353.8	32.0	50.0	30.0	-
County	-	-	-	-	-	1,713.5
Equipment Replacement	-	-	-	-	-	-
Hotel/Motel	-	-	-	-	-	-
Other Cities	239.0	540.7	985.2	2,556.5	1,059.5	4,278.3
Parkland	45.0	-	80.0	-	-	-
Private	240.0	872.0	2,596.8	-	-	1,480.0
School District	-	-	-	-	-	-
Building Maintenance Fund	30.0	-	-	-	-	-
Technology Fund	-	-	-	-	-	-
Stormwater Utility Fund	475.0	350.0	410.0	100.0	100.0	500.0
Water Revenue	477.0	500.0	442.0	533.5	473.0	352.0
TOTAL by YEAR	19,053.2	15,351.5	52,916.1	13,489.2	19,831.6	95,704.9
\$	216,346.5					
<Less> GOB Prior Issued Debt to De	-	-	-	-	-	-
<Less> TIF Prior Issued Debt to Ded	(2,883.1)	-	(500.0)	-	-	-
<Less> GOB & TIF Prior Issued Det	(2,883.1)	-	(500.0)	-	-	-
After Prior Debt Issued Deducted	16,170.1	15,351.5	52,416.1	13,489.2	19,831.6	95,704.9
\$	212,963.4					

ANNUAL OPERATING BUDGET - DETAIL

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

2014 - 2019+ Capital Improvements Program

	Calendar Year					Unprogrammed
	2014	2015	2016	2017	2018	2019-23
GENERAL FUND						
PARKS						
Tot Lots and Park Playground Improvements:						
Various Locations	50.0	50.0	50.0	50.0	50.0	250.0
Trail: Improvements at Various Locations	25.0	75.0	75.0	75.0	75.0	375.0
Trail: Colby Woods - Reconstruction	50.0					
Chales Gabus Memorial Tree Park and Gardens: Pave Parking Lot	22.0					
WCRP: Park Roadway System - Aurora Avenue	5.0			5.0		
WCRP: Annual Landscaping	35.0	35.0	35.0			
WCRP: Specialized Landscaping, Picnic Areas, Passive Recreation Acres	35.0	35.0	35.0	35.0		
Sub-Total	222.0	195.0	195.0	165.0	125.0	625.0
TOTAL GENERAL FUND	\$ 222.0	\$ 195.0	\$ 195.0	\$ 165.0	\$ 125.0	\$ 625.0

	Calendar Year					Unprogrammed
	2014	2015	2016	2017	2018	2019-23
STORM WATER UTILITY FUND						
STORM WATER						
Drainage Improvements: Various Locations	100.0	100.0	100.0	100.0	100.0	500.0
Intake Rebuilding Program	375.0	250.0	250.0			
Rocklyn Creek: North of Urbandale Avenue			60.0			
Sub-Total	475.0	350.0	410.0	100.0	100.0	500.0
TOTAL STORM WATER UTILITY	\$ 475.0	\$ 350.0	\$ 410.0	\$ 100.0	\$ 100.0	\$ 500.0

	Calendar Year					Unprogrammed
	2014	2015	2016	2017	2018	2019-23
ROAD USE FUND						
STREETS						
Annual Street Rehabilitation Program	276.5	286.3	296.3	306.6	317.6	1,761.2
Waterford Road: 142nd Street to 156th Street	475.0					
Waterford Road: 156th Street to 170th Street	475.0					
156th Street: Waterford Road to Meadow			475.0			
Sub-Total	1,226.5	286.3	771.3	306.6	317.6	1,761.2
TOTAL ROAD USE FUND	\$ 1,226.5	\$ 286.3	\$ 771.3	\$ 306.6	\$ 317.6	\$ 1,761.2



TIF PROJECTS - DETAIL

**TIF (Tax Increment Financing)
2014 - 2019+ Capital Improvements Program**

All of the following TIF projects are in the Northwest Market Center						
	Calendar Year					Unprogrammed
	2014	2015	2016	2017	2018	2019-23
BUILDINGS						
Parks and Public Works Maintenance Facility: 94th Street	675.0	612.0				11,033.0
Sub-Total	675.0	612.0	-	-	-	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			450.0			
Aurora Avenue Railroad Crossing Replacement near 112th Street			14.8			
Douglas Avenue Beautification	2,000.0	750.0				
Interchange Modifications and Collector Distributor Connections-Interstate 35/80 :			6,500.0			5,000.0
Northpark Drive Extension: 100th Street						1,342.2
Northpark Drive Widening: 86th Street to 100th Street	16.9					
N.W. Urbandale Drive Reconstruction & Intersection Wic	-					
N.W. 54th Avenue: From 1/2 Mile East of 100th Street to 1/3 Mile West of 100th Street				731.0		
100th Street and NW 54th Street Intersection			985.0			
100th Street Extension: Interstate 35/80 Bridge to NW 54th			1,738.0			
100th Street Interchange at I-35/80				750.0	4,000.0	
104 th Street Reconstruction Project – Hickman Road to Douglas Avenue					3,151.2	
111th Street Paving						624.6
Sub-Total	2,016.9	750.0	9,687.8	1,481.0	7,151.2	6,966.8
TRAFFIC SIGNALS						
Douglas Parkway at Pilot Truck Stop	90.0					
100th Street and Northpark Drive			160.0			
Sub-Total	90.0	-	160.0	-	-	-
TOTAL TIF	\$ 2,781.9	\$ 1,362.0	\$14,847.8	\$ 1,481.0	\$ 7,151.2	\$ 17,999.8



ART in PUBLIC PLACES

Public Art Committee

2014 - 2019+ Capital Improvements Program

Eligible Newly Issued GOB and TIF Debt Funding

City of Urbandale, Iowa

SUMMARY	2014	2015	2016	2017	2018	Unprogrammed 2019-23
Buildings GOB & TIF issued debt	\$ 1,290.0	\$ 612.0	\$ -	\$ 50.0	\$ -	\$ 1,525.0
Parks GOB & TIF issued debt	140.0	360.0	477.6	1,811.0	-	1,009.0
ARterial Bridges GOB & TIF issued debt	222.0	1,000.0	1,000.0	-	-	-
ARterial Streets GOB & TIF issued debt	795.0	1,000.0	2,985.0	2,481.0	2,000.0	8,173.5
TOTAL	2,447.0	2,972.0	4,462.6	4,342.0	2,000.0	10,707.5

Public Art based on % of GOB:						
in 000's of Dollars:	1.0%	\$ 24.5	\$ 29.7	\$ 44.6	\$ 43.4	\$ 20.0
		\$ 107.1				

DETAIL of Eligible GOB or TIF Projects	2014	2015	2016	2017	2018	Unprogrammed 2019-23
BUILDINGS						
City Hall Expansion				50.0		525.0
Fire Station No. 42 - Expansion of Living Parks and Public Works Maintenance Facility: 94th Street / 95th Street and Hickman Road	615.0					
	675.0	612.0				1,000.0
Sub-Total	1,290.0	612.0	-	50.0	-	1,525.0
PARKS						
Trail: Raccoon River Valley Regional Trail Connection Trail & Amenities: Waterford Park - 156th Street to Waterford Road				75.0		
Murphy Park: Restroom Telby Knolls and Summit Estates/Berkshire						150.0
Estates:Playground Walker Johnston Park: Tennis Court Lights	45.0					156.0
WCRP: Trail System - Interior Access	20.0		265.6			435.0
WCRP: Park Roadway System - Aurora Avenue				736.0		-
WCRP: Park Shelters - Open-Air Shelters and Picnic Areas	75.0	360.0	212.0			
WCRP: Regional Playground in Facilities Area - 152nd Street and Meredith Drive				1,000.0		
Sub-Total	140.0	360.0	477.6	1,811.0	-	1,009.0
BRIDGES						
100th Street Bridge at I-35/80			1,000.0			
156th Street: Walnut Creek Bridge	222.0	1,000.0				
Sub-Total	222.0	1,000.0	1,000.0	-	-	-

ART in PUBLIC PLACES

Public Art Committee

2014 - 2019+ Capital Improvements Program

Eligible Newly Issued GOB and TIF Debt Funding

City of Urbandale, Iowa

DETAIL of Eligible GOB or TIF Projects	2014	2015	2016	2017	2018	Unprogrammed 2019-23
STREETS						
Interchange Modifications and Collector Distributor Connections-Interstate 35/80 and Highway 141 / NW Urbandale Drive / Meredith Drive			1,000.0			1,000.0
Meredith Drive: 128th Street to 142nd 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 1/3 Mile West of 100th				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			985.0			
100th Street Extension: Interstate 35/80 Bridge to NW 54th			1,000.0			
100th Street Interchange at I- 35/80				750.0	1,000.0	
142nd Street: Aurora Avenue to Meredith Drive						1,000.0
142nd Street: Hickman Road to Walnut Creek Bridge	595.0					
142nd Street: Meredith Drive to Waterford Road						1,000.0
142nd Street: Ridgemont Drive to Aurora Avenue						412.6
142nd Street: Waterford Road to North Corporate Limit						760.9
156th Street: Meredith Drive to Waterford Road	200.0	1,000.0				
156th Street: Waterford Road to Meadow Drive						1,000.0
Sub-Total	795.0	1,000.0	2,985.0	2,481.0	2,000.0	8,173.5
TOTAL by YEAR	2,447.0	2,972.0	4,462.6	4,342.0	2,000.0	10,707.5
\$	26,931.1	GRAND TOTAL - ALL YEARS - at % of Eligible GOB ART Projects				

ART

Urbandale Public Arts Funding Initiative

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
Design	-						
Acquisition	269.3	24.5	29.7	44.6	43.4	20.0	107.1
Construction	-						
TOTAL	269.3	24.5	29.7	44.6	43.4	20.0	107.1
FUNDING SOURCES							
GOB	269.3	24.5	29.7	44.6	43.4	20.0	107.1
	-						
	-						
TOTAL	269.3	24.5	29.7	44.6	43.4	20.0	107.1

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

BUI3-01	TOTALS						Unprogrammed
PURPOSE	(In 000's)	2014	2015	2016	2017	2018	2019-23
Design	-						
Acquisition	-						
Construction	2,954.0		1,614.0				1,340.0
TOTAL	2,954.0	-	-	1,614.0	-	-	1,340.0

FUNDING SOURCES							
Private	2,147.0			807.0			1,340.0
WDM	403.5			403.5			
Clive	137.2			137.2			
Urb - Capital Proj	266.3			266.3			
TOTAL	2,954.0	-	-	1,614.0	-	-	1,340.0

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

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

Description: Proposed is the construction of a modern 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 on land donated in West Des Moines.

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 engaged a consultant to design the facility that would be constructed in two phases. Possible funding sources include private donations, and a cost sharing arrangement between the three cities. Phase 1, for a 6,294sqft facility would be the shelter only. Phase 2, for a 4,639sqft facility would include an adoption area and a clinic, and would be constructed with private funding and possibly additional member cities.

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.

BUILDING

Aquatic Facility

PURPOSE	BU08-02 Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
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 type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: The existing indoor pool was built in 1975. The City owns the facility and the Urbandale Community School District owns the land where it is located. Under the 2009 revised 28E agreement between the entities, if either party decides to proceed with demolition, then the indoor pool may be demolished at any time 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 experienced costly repairs in 2009 and 2012, and will be 40 years old in 2014. In FY2013-14, the City will subsidize core operations at \$350,000, and provide an additional \$100,000 in a separate building maintenance fund for the pool to address future capital expenses and repairs. The cost is anticipated to increase each year as the facility ages. Ultimately, this facility will outlive its useful life, and other aquatic facility options will need to be considered.

Project Status: In FY2013-14, an architectural study will evaluate the pool and determine improvements to keep the pool open into the future. If a new facility is to be constructed, a final concept plan would be developed and voters would need to approve a bond referendum to construct.

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

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

BUILDING City Facilities & Park Trail Lights – LED Lighting Retrofit

BU12-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2014	2015	2016	2017	2018	2019-23
Design	-						
Acquisition	-						
Construction	210.0	48.0	50.0	32.0	50.0	30.0	
TOTAL	210.0	48.0	50.0	32.0	50.0	30.0	-

FUNDING SOURCES							
Capital Project Ft	210.0	48.0	50.0	32.0	50.0	30.0	
TOTAL	210.0	48.0	50.0	32.0	50.0	30.0	-

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

Description: Would continue the conversion of exterior lighting at City facilities to LED lights. Phase 1 (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 (2013), installed LED lights on the exterior of City Fire Stations: #41 and #42. Phase 3 (2013), installed LED lights at Lions Park and the Ralph Whitten Shelter House.

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 parking lot and trail lights, and traffic signals.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	11		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction		14-18	
Other			

Project Status: Phase 4 (2014): Would include lights at Lakeview Park and the Streetscape at 70th & Douglas. This phase would be coordinated with the Parks division. Phase 5 (2015): Would include the exterior lights at the Art Park and Library gateway. This phase would be coordinated with the Parks division and the Art Committee. Phase 6 (2016): Would include exterior lights at the Wellness Center, Parks Maintenance Facility and Police Station. This phase would be coordinated with the Parks division and Police department. Phase 7 (2017): Would include the exterior lights at City Hall and the Library. This phase would be coordinated with the Library and City Engineer. Phase 8 (2018): Would include exterior lights at the Water Utility, Senior

BUILDING City Facilities & Park Trail Lights – LED Lighting Retrofit

Continuation:

Project Status (Continued):

Recreation Center and Swimming Pool. This phase would be coordinated with the Utility and Parks division.

The City would apply for rebates and grant funding as available for these projects.

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

BUILDING

City Hall Expansion

BU14-01 PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
Design	130.0				50.0		80.0
Acquisition	-						
Construction	445.0						445.0
TOTAL	575.0	-	-	-	50.0	-	525.0

FUNDING SOURCES							
GOB-Gen Corp P	575.0				50.0		525.0
	-						
	-						
TOTAL	575.0	-	-	-	50.0	-	525.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	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 (Unprogrammed)

Description: Proposed is the expansion of City Hall to accommodate staffing and operations. The land available for expansion is limited in size and configuration.

Justification: City Hall consists of two joined buildings: Community Development/Engineering constructed in 2000 (north), and Parks/Recreation and City Administrative offices constructed in 2005 (south). In 2013, an Economic Development department was added utilizing a fixed office and a flexible cubicle.

Project Status: Plans would need to be prepared. Phase 1: 2017: Conduct a space needs assessment to determine if existing space in both buildings could be reconfigured or repurposed to accommodate staffing and additional operations. Unprogrammed – Phase 2: Design and construct an expansion to tie into the existing City Hall facility.

Effect on Operating Budget: Operating expenses would increase to cover supplies, maintenance, and utilities as a result of the expansion.

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

BUILDING

Fire Station No. 42: Expansion of Living Quarters

PURPOSE	BU06-01 Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
Design	106.4	106.4					
Acquisition	-						
Construction	1,090.1	1,090.1					
TOTAL	1,196.5	-	1,196.5	-	-	-	-

FUNDING SOURCES							
GOB-Gen Corp P	615.0		615.0				
Capital Project Ft	581.5		581.5				
	-						
TOTAL	1,196.5	-	1,196.5	-	-	-	-

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

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

Description: Proposed is the expansion of the living quarters and the reconfiguration of offices at Station No. 42. As designed, the project would add an addition north of the existing apparatus bay to provide for separate sleeping quarters. Changes to the existing building would expand the exercise room, expand the dayroom and kitchen/dining area and reconfigure the office space, conference room, and lobby entrance.

Justification: Fire Station No. 42 was built in 1996 before full-time staffing. This project will enhance the sleeping quarters and facilities for existing personnel on 24/7 shifts.

Project Status: The architectural design was completed in 2013 in preparation to seek bids for construction in 2014. Fire Department employees served on the design committee.

Effect on Operating Budget: An increase in building maintenance and utility costs.

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

BUILDING

Fire Station No. 43: Construction and Satellite Police

PURPOSE	BU07-01 Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
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

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. Additionally, although not included in the Master Plan, a work room would be provided for the Police Department to meet with individuals, to take reports, interview, etc. The room would have a computer with internet capabilities to enable Police Officers to complete and submit reports while west of I35/80 without returning to the Police Station on 86th Street to complete office duties.

Justification: A Fire Station in the northwest would reduce the response times and improve the ISO rating for this area. The satellite work room for the Police would improve operating efficiencies.

Project Status: Plans need to be developed to construct the new Fire Station, along with site work and paving. Cost sharing opportunities with an adjacent City would be explored.

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	09		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		18	
State/Federal Approval			
Bid/Construction		18	
Other			

BUILDING**Fire Station No. 43: Construction and Satellite Police****Continuation:**

Effect on Operating Budget: The construction of a third station would have a 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. The cost does not include the acquisition and maintenance of an additional pumper that would operate from this station.

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

BUILDING

Library – Carpet Replacement and Shelving Relocation

PURPOSE	BU14-02 Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
Design	-						
Acquisition	-						
Construction	492.0	219.0	273.0				
TOTAL	492.0	219.0	273.0	-	-	-	-
FUNDING SOURCES							
Alternative Func	210.0	28.0	182.0				
GOB	132.0	91.0	41.0				
Foundation-Priv	150.0	100.0	50.0				
TOTAL	492.0	219.0	273.0	-	-	-	-

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 Urbandale Public Library was constructed in 2000, at approximately 55,000sqft. This project would replace carpeting in two phases, in all areas except the meeting rooms. In order to replace the carpeting, it will be necessary to relocate approximately 125 shelving units, and move furniture and equipment.

Justification: The original carpeting is 13 years old and shows signs of wear, tear and stains in high traffic and use areas. The carpeting project was included in the 2011-16 CIP as a 2012 project but was deferred to repair leaks in the roof.

Project Status: An architectural design firm has been hired to develop a plan for reconfiguring and updating the layout of the Library in conjunction with replacing the carpet. GOB funding would be used to replace the carpeting which is a capital improvement. The Urbandale Public Library Foundation would contribute funding to move and relocate the shelving, etc. The Alternative Funding source(s) have not been determined; and could be used for the reconfiguration/layout project and relocating the shelving.

Effect on Operating Budget: The carpet replacement will reduce ongoing maintenance.

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		14, 15	
Other			

BUILDING

Library - Masonry Improvements

BU12-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
Design	-						
Acquisition	-						
Construction	120.0	120.0					
TOTAL	120.0	-	120.0	-	-	-	-
FUNDING SOURCES							
Capital Project I	20.0	20.0					
Library Foundat	70.0	70.0					
Building Mainte	30.0	30.0					
TOTAL	120.0	-	120.0	-	-	-	-

PROJECT CLASSIFICATION

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

Description: The Urbandale Public Library was constructed in 2000 (approx. 55,000sqft). In 2004, a property management consultant completed a "Budget Development Report" for the Urbandale Library Board. The report did not include these masonry projects.

Justification: Rain and inclement weather have damaged the exposed stone and masonry near the entrance. In 2013, an architect determined that the front columns had extensive damage due to leaks in the cap stones of the columns, which have caused bricks to crack. It has been determined that it would be best to remove and rebuild the columns, rather than patch the columns. In addition to the front columns, the review noted more brick and cast stone maintenance problems; and those repairs are also included in the project cost.

Project Status: The project was bid in October 2013, but only one bid was received and it was slightly over budget. New bids would be sought in February, 2014.

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	11,13		
State/Federal Approval			
Bid/Construction		14	
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 2019-23
		2014	2015	2016	2017	2018	
Design	-						
Acquisition	-						
Construction	12,320.0	675.0	612.0				11,033.0
TOTAL	12,320.0	-	675.0	612.0	-	-	11,033.0
FUNDING SOURCES							
TIF	12,320.0	675.0	612.0				11,033.0
Sub-Total	12,320.0	-	675.0	612.0	-	-	11,033.0
Less Prior TIF Debt Issued							
TOTAL	12,320.0	-	675.0	612.0	-	-	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. Based on that plan, initial improvements to the former lumber building were completed in 2013, and included a new roof and residing.

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. The MWA Metropolitan Salt Storage Facility is located in Grimes on a vacant parcel owned by MWA. The MWA plans to build a transfer station on the property in the near future. At that point, the salt storage domes will need to be moved.

Project Status: Phase 1 - 2014: The 2 PW salt storage bins are undersized; construct new PW salt storage facility and new gas pumps. Phase 2- 2015: The current PW fueling island is in the parking lot traffic pattern. Construct replacement fueling island and install paving, Demolish salt storage buildings and 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.

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

BUILDING

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

Continuation:

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.

BUILDING

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

PURPOSE	BU02-01 Total (In 000's)	Calendar Year					Unprogrammed	
		2014	2015	2016	2017	2018	2019-23	
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 the northeast corner of 170th Street (Alice's Road) and Waterford Road, west of Interstate 35/80 and one mile north of Meredith Drive, 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 (2015-2018), 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		17	X
State/Federal Approval			
Bid/Construction		18	X
Other			

BUILDING

Police Station – Geothermal Retrofit

PURPOSE	BU13-03 Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
Design	-						
Acquisition	-						
Construction	277.5		37.5				240.0
TOTAL	277.5	-	-	37.5	-	-	240.0

FUNDING SOURCES							
Capital Project Ft	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 14,000 square feet were retrofitted from a closed loop boiler system installed in 1981, to a geothermal system. During that retrofit the project was designed to retrofit the remaining building space at a later date. This project would retrofit the existing roof top units that heat and cool the Roll Call Room and the Police Station addition.

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 was 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 (8.5 ton capacity) to a geothermal unit. The loop field would not need to be increased to handle this retrofit. Phase 2- Unprogrammed 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.

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

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

BUILDING Public Works - Retrofit Vehicle Exhaust Ventilation System

BU14-03	TOTALS	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2014	2015	2016	2017	2018	2019-23
Design	-						
Acquisition	-						
Construction	65.0	65.0					
TOTAL	65.0	-	65.0	-	-	-	-

FUNDING SOURCES							
GOB	65.0		65.0				
	-						
	-						
TOTAL	65.0	-	65.0	-	-	-	-

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

Description: Proposed is the installation of a direct capture vehicle exhaust system at the Public Works maintenance garage. The system would connect to the tailpipe of the vehicle to capture all exhaust before it was released into the vehicle bays.

Justification: Public Works maintains the vehicle and equipment fleet for most departments. The vehicle maintenance process releases 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 2014. 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 \$250 annually to maintain the system. Future vehicles would be equipped with a connection.

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



EQUIPMENT

Fire: Truck Replacement

EQ12-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
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	
		2014	2015	2016	2017	2018	2019-23	
Design	-							
Acquisition	-							
Construction	672.0	100.0	50.0	50.0	25.0	25.0	422.0	
TOTAL	672.0	-	100.0	50.0	50.0	25.0	422.0	

FUNDING SOURCES							
GOB	672.0	100.0	50.0	50.0	25.0	25.0	422.0
	-						
	-						
TOTAL	672.0	-	100.0	50.0	50.0	25.0	422.0

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 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 thereafter: add 1 intersection annually; and Unprogrammed: continue the system conversion.

Project Status: A traffic engineering study will 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.

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



PARKS Tot Lots & Playground Improvements: Various Locations

PK00-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2014	2015	2016	2017	2018	2019-23
Design	-						
Acquisition	-						
Construction	500.0	50.0	50.0	50.0	50.0	50.0	250.0
TOTAL	500.0	-	50.0	50.0	50.0	50.0	250.0

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

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

Description: Tot lots are designed to provide passive recreation for young children near their residence. Park playground improvements would also include modern play equipment for youth, 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: As parkland is acquired there is a need to develop playgrounds and play features for neighborhoods. There is also a need to balance this with maintaining and updating the current park equipment. In addition, shade features around playgrounds are being introduced in parks to address requests from residents.

Project Status: Designs will be needed.

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans	Annual	14-18	X
State/Federal Approval			
Bid/Construction	Annual	14-18	X
Other			

PARKS

Trail: Improvements: Various Locations

PK00-02	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
PURPOSE							
Design	-						
Acquisition	-						
Construction	700.0	25.0	75.0	75.0	75.0	75.0	375.0
TOTAL	700.0	-	25.0	75.0	75.0	75.0	375.0

FUNDING SOURCES							
General	700.0		25.0	75.0	75.0	75.0	375.0
	-						
	-						
TOTAL	700.0	-	25.0	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 39 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 7,500 feet or 1.42 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: Trails are evaluated on an annual basis to determine priority areas to schedule maintenance.

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

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

PARKS

Trail Colby Woods - Reconstruction

PK14-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
Design	-						
Acquisition	-						
Construction	250.0	250.0	-				
TOTAL	250.0	-	250.0	-	-	-	-

FUNDING SOURCES							
GOB	155.0		155.0	-			
General	50.0		50.0	-			
Capital Project Fund	45.0		45.0				
TOTAL	250.0	-	250.0	-	-	-	-

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 removal and reconstruction of the trail through the Colby Woods greenbelt from the 86th Street underpass located south of Colby Parkway, and proceeding south to Hickman Road.

Justification: This trail is the highest used trail in Urbandale, with over 93,000 uses per year as determined in 2012 by the Des Moines Area MPO Trail Counting Program. The current trail has had several maintenance overlays and is in very poor condition. The sub-base is unstable and future overlays would result in continued cracking and failure. The trail needs to be removed in order to be reconstructed.

Project Status: This project would remove the existing asphalt trail and install a concrete trail from the 86th Street underpass to Hickman Road – west side, as well as the section of trail from the bridge by the Reserve to Colby Woods Drive – east side. Preliminary estimate based on a 5,500 Sq. yds. 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

Trail: Deer Ridge West Park to Hickman Road

PK06-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
Design	-						
Acquisition	-						
Construction	100.0			100.0			
TOTAL	100.0	-	-	-	100.0	-	-

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

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	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 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, at an estimated length of 2,000 feet.

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: The property south of Deer Ridge West Park is planned for development in the 2014, with a portion of the trail anticipated to be funded by the Developer. Plans would need to be developed for the trail.

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		16	
Acquisition		16	
Assessment Schedule		16	
Plans		16	
State/Federal Approval			
Bid/Construction		16	
Other			

PARKS

Trail: Oakwood Park Trail (Sutton Drive)

PK06-08 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
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)	2014	2015	2016	2017	2018	2019-23
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 2019-23
		2014	2015	2016	2017	2018		
Design	-							
Acquisition	-							
Construction	420.0	420.0		-				
TOTAL	420.0	-	420.0	-	-	-	-	
FUNDING SOURCES								
GOB	270.0	270.0		-				
REAP (State)	150.0	150.0						
	-							
TOTAL	420.0	-	420.0	-	-	-	-	

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

Description: 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, 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.

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.

Project Status: Plans are in the conceptual stage

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	09		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans	10		
State/Federal Approval			
Bid/Construction		14	
Other			

PARKS

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

PK06-07 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
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

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

PK13-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
Design	-						
Acquisition	-						
Construction	22.0	22.0		-			
TOTAL	22.0	22.0	-	-	-	-	-
FUNDING SOURCES							
GOB	-			-			
General	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: Anticipate a decrease in maintenance costs.

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

Colby Woods Greenbelt-Drainage Restoration

PK12-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
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	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design	11		
Acquisition			
Assessment Schedule			
Plans		16	
State/Federal Approval			
Bid/Construction		16	
Other			

PARKS

Dunlap Meadow

PK13-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
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-Private donation from Chuck Bishop for memorial shelter that honors his mom.	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: Restroom

PK00-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
Design	-						
Acquisition	-						
Construction	150.0						150.0
TOTAL	150.0	-	-	-	-	-	150.0

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

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

Description: Proposed is 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 proposed permanent restroom facility would modernize the park and replace the seasonal portable structure.

Project Status: The restroom is in the planning stage. Phase - Unprogrammed: Construct a restroom facility and a shelter overhang area to the proposed restroom facility.

Effect on Operating Budget: Minimal to no increase.

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

PARKS

Parks Maintenance Facility: Parking Lot/Storage

PK13-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
Design	-						
Acquisition	-						
Construction	140.0			140.0			
TOTAL	140.0	-	-	-	140.0	-	-
FUNDING SOURCES							
GOB	140.0			140.0			
	-						
	-						
TOTAL	140.0	-	-	-	140.0	-	-

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

Description: Proposed is the 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.

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			

PARKS

Telby Knolls and Summit Estates/Berkshire Estates

PK09-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
Design	-						
Acquisition	-						
Construction	45.0	45.0					
TOTAL	45.0	-	45.0	-	-	-	-

FUNDING SOURCES							
Parkland	45.0		45.0				
	-						
	-						
TOTAL	45.0	-	45.0	-	-	-	-

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

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 developed.

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

Tennis Courts – Rehabilitation

PK13-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
Design	-						
Acquisition	-						
Construction	200.0						200.0
TOTAL	200.0	-	-	-	-	-	200.0
FUNDING SOURCES							
GOB	200.0						200.0
	-						
	-						
TOTAL	200.0	-	-	-	-	-	200.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	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 future reconstruction of the tennis courts at Lions Park and at South Karen Acres Park.

Justification: 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.
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			X
State/Federal Approval			
Bid/Construction			X
Other			

PARKS UGRA Softball/Soccer Complex: Parking Lot Construction

PK10-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2014	2015	2016	2017	2018	2019-23
Design	60.0		60.0				
Acquisition	-						
Construction	615.0		615.0				
TOTAL	675.0	-	-	675.0	-	-	-

FUNDING SOURCES							
Alternative Fund	675.0			675.00			
	-						
	-						
TOTAL	675.0	-	-	675.0	-	-	-

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

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

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

Project Status: A site plan will be developed for the parking lot and related lighting and storm sewer improvements. The funding source will be determined by the City Council during the FY14-15 budget deliberation which is after the CIP is adopted by the City Council.

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: Shelter House Parking Lot Expansion

PK12-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
Design	-						
Acquisition	-						
Construction	70.0	70.0					
TOTAL	70.0	-	70.0	-	-	-	-

FUNDING SOURCES							
Capital Project I	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

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 completion of the Giovannetti Community Shelter in 2013, there is a need to provide 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.

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

PARKS

Walker Johnston Park: Tennis Court Lights

PK12-06 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
Design	26.0						26.0
Acquisition	-						
Construction	130.0						130.0
TOTAL	156.0	-	-	-	-	-	156.0

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

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

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

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

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

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

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

WCRP (Walnut Creek Regional Park)

Acquisition

PK00-05 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed	
		2014	2015	2016	2017	2018	2019-23	
Design	-							
Acquisition	148.0	-		148.0				
Construction	-							
TOTAL	148.0	-	-	148.0	-	-	-	-

FUNDING SOURCES								
GOB	148.0	-		148.0				
	-							
	-							
TOTAL	148.0	-	-	148.0	-	-	-	-

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

Description: Land acquisitions for the Walnut Creek Regional Park (WCRP) began in 1999 through various DNR REAP grants (1999, 2000, 2001, 2003, and 2005), parkland dedications, and purchases. Including the most recent parkland dedication in 2013 and the purchase in 2012, the total of City-owned park land in WCRP is 197 acres (*excluding street rights-of-way within park parcels*), towards the desired 212 acre size. There is one remaining priority land acquisition essential to complete the park corridor along Little Walnut Creek (2016 at 14.8 acres). The acquisition of this remaining parcel would result in the desired acres. Depending on market opportunities, the acquisition may either be advanced or delayed.

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 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: The remaining acquisition is essential to corridor continuity. Without the 14.8 acres, there is no means of access between two large portions of the park.

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

Continued:

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 2019-23
		2014	2015	2016	2017	2018	
Design	100.0	-		100.0			
Acquisition	-						
Construction	620.6	20.0		165.6			435.0
TOTAL	720.6	-	20.0	-	265.6	-	435.0

FUNDING SOURCES							
GOB	720.6	20.0		265.6			435.0
	-						
	-						
TOTAL	720.6	-	20.0	-	265.6	-	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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design	X	13, 16	
Acquisition			
Assessment Schedule			
Plans	X	14, 16	X
State/Federal Approval			
Bid/Construction	X	14, 16	X
Other			

Description: Proposed is a support network of interior trails to access within the Walnut Creek Regional Park, and to connect to exterior trails. The development of the interior trail system would be phased and is dependent on other factors, which include property acquisition, and the development of the interior road system, 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 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. In 2013, the “Bob Layton Trail”, which is the main trail spine through the park was completed.

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

Continued:

- **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.
- **2016 (\$265.6)** - 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.
- **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. The one remaining priority land acquisition is essential to complete this project.

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	
		2014	2015	2016	2017	2018	2019-23	
Design	-							
Acquisition	-							
Construction	1,241.0	500.0			741.0			
TOTAL	1,241.0	500.0	-	-	741.0	-	-	-

FUNDING SOURCES								
Capital Project								
Fund	495.0		495.0					
General	10.0		5.0		5.0			
GOB	736.0				736.0			
TOTAL	1,241.0	-	500.0	-	-	741.0	-	-

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

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

Description: Proposed is the installation of a park roadway system within the Walnut Creek Regional Park. The plans propose initial development in 2014, and continued expansion in 2017 or as needs require. In order to prohibit use of the road when the park is closed, a gate would be installed south off of Aurora Avenue with Phase 1; and a gate would be installed north of Douglas Parkway with Phase 2.

Justification: As park use develops, it will be necessary to provide a continuous vehicular access system through the developed areas.

Project Status: Preliminary plans have been developed for the project, which would be constructed in two phases. Phase 1-2014: Would initially construct a park access road south of Aurora Avenue to a location north of Douglas Parkway. Phase 2-2017: Would construct a park access road 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.

WCRP

Park Shelters - Open-Air Shelters and Picnic Areas

PK06-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
Design	75.0	75.0					
Acquisition	-						
Construction	575.0		360.0	215.0			
TOTAL	650.0	-	75.0	360.0	215.0	-	-

FUNDING SOURCES							
GOB	650.0		75.0	360.0	215.0		
	-						
	-						
TOTAL	650.0	-	75.0	360.0	215.0	-	-

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

Description: Proposed is the construction of 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: Shelter 1 in 2015 (\$360) would be located on the east side of the park, between Douglas Parkway and Aurora Avenue, for 50 persons. Additional amenities would include a parking area, volleyball court, and playground equipment. Shelter 2 in 2016 (\$150) would be located in the southeast portion of the park, north of the intersection at Douglas Parkway and 142nd Street, for 50 persons. Shelter 3, in 2016 (\$65) would be located near the parking lot north of Aurora Avenue on the east side of the park. The shelters would be reserved rental 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.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		13-14	
State/Federal Approval			
Bid/Construction		15, 16	
Other			

WCRP

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

PK06-04	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
PURPOSE							
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							
Referendum	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		16	
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 2019-23
		2014	2015	2016	2017	2018	
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			

WCRP

Nature Center

PK00-06	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
Design	100.0						100.0
Acquisition	-						
Construction	2,875.0						2,875.0
TOTAL	2,975.0	-	-	-	-	-	2,975.0

FUNDING SOURCES							
Bond							
Referendum	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 2019-23
		2014	2015	2016	2017	2018	
Design	-						
Acquisition	-						
Construction	105.0	35.0	35.0	35.0			
TOTAL	105.0	-	35.0	35.0	35.0	-	-

FUNDING SOURCES							
General	105.0		35.0	35.0	35.0		
	-						
	-						
TOTAL	105.0	-	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.

Project Status: The project would landscape approximately 120 acres of park land previously in row crops or pasture. The landscaping design would include turf seeding and the annual planting of trees 2 inches or greater in caliber in designs suitable to the planned uses of each particular area. The next page provides a brief summary of the annual landscaping achievements since initiated in this park in 2007-08.

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans	06		
State/Federal Approval			
Bid/Construction	07-13	14-16	
Other			

Continuation:

Annual Landscaping:

- **2012-13.** *Planted 112 trees distributed between two locations--along the east park boundary and along the new trail connection between Urbandale and Clive west of 156th Street.*
- **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 2019-23
		2014	2015	2016	2017	2018	
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: Staff developed a master plan for the specialized landscaping that began 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

100th Street Bridge at I-35/80

PURPOSE	Total (In 000's)	Calendar Year						Unprogrammed 2019-23
		2014	2015	2016	2017	2018	2019-23	
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 the 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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
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 being prepared. 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			



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SIDEWALKS

Various Locations

SI00-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
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 2014 through 2018 to install approximately 50,000 linear feet of sidewalk throughout the community. Most of the new sidewalks will be west of 100th Street and address missing sidewalks on arterials and collector streets.

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

Project Status: Ongoing. As areas are identified and programmed for construction, the contributions from the funding sources will vary from the consistent amounts shown above for planning purposes. Most large sidewalk projects are constructed as part of the adjacent street construction project.

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

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

SIDEWALKS Deer Creek Trail: Connection to Raccoon Valley Trail

SI08-01	Total	Calendar Year						Unprogrammed
PURPOSE	(In 000's)	2014	2015	2016	2017	2018	2019-23	
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 preliminary design will be completed by the consultant in late 2013.

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

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

STORM SEWER Drainage Improvements: Various Locations

SS02-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
Design	-						
Acquisition	-						
Construction	1,250.0	125.0	125.0	125.0	125.0	125.0	625.0
TOTAL	1,250.0	125.0	125.0	125.0	125.0	125.0	625.0

FUNDING SOURCES							
GOB	250.0	25.0	25.0	25.0	25.0	25.0	125.0
Stormwater							
Utility Fund	1,000.0	100.0	100.0	100.0	100.0	100.0	500.0
TOTAL	1,250.0	125.0	125.0	125.0	125.0	125.0	625.0

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		Annual	X
State/Federal Approval			
Bid/Construction		Annual	X
Other			

STORM SEWER

Intake Rebuilding Program

SS14-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
Design	-						
Acquisition	-						
Construction	875.0	375.0	250.0	250.0			
TOTAL	875.0	-	375.0	250.0	250.0	-	-

FUNDING SOURCES							
Storm Water							
Utility	875.0	375.0	250.0	250.0			
	-						
TOTAL	875.0	-	375.0	250.0	250.0	-	-

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: This project would contract out the rebuilding of 75 storm sewer intakes in 2014 and then 50 intakes in 2015 and 2016.

Justification: Public Works currently rebuilds all failed intakes. By contracting out the rebuilds, it would allow the City to catch up on the back log of failed intakes.

Project Status: An inventory of the intakes has been completed.

Effect on Operating Budget: The improvements should reduce the operating budget.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		14	
State/Federal Approval			
Bid/Construction		14-16	
Other			

STORM SEWER

Oakwood Drive Channel Improvements

SS13-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
Design	-						
Acquisition	-						
Construction	749.7	749.7					
TOTAL	749.7	-	749.7	-	-	-	-

FUNDING SOURCES							
Capital Project							
Fund	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 Rocklyn Creek: North of Urbandale Avenue

SS14-02	Total	Calendar Year						Unprogrammed
PURPOSE	(In 000's)	2014	2015	2016	2017	2018	2019-23	
Design	60.0			60.0				
Acquisition	-							
Construction	-							
TOTAL	60.0	-	-	-	60.0	-	-	

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

Description: This project would provide for an engineering study to evaluate options to relieve flooding on Rocklyn Creek.

Justification: There is no storm water detention area for the Merle Hay Mall or its parking. Although the Rocklyn Creek has never experienced a 100-year flood, the Rocklyn Creek is a very small drainage basin. Although a 100 year flood event has not occurred on this basin, there are flood prone areas north of Urbandale Avenue. If it overflows in Urbandale, it would also be a safety hazard for responding Fire and Police.

Project Status: Engage another engineering study to address hazard mitigation, evaluate construction of a very large detention basin at the mall, and evaluate the possibility of a buy-out program for residential structures north of Urbandale Drive that would likely experience a significant flood in the event of a 100 year event.

Effect on Operating Budget: To be determined based on the improvements proposed and location, cost sharing options with the Mall or purchase of residential properties.

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

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

STORM SEWER

73rd Place Storm Drainage Improvement

SS11-01	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
PURPOSE							
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	Comple- ted	In Year	Future
Studies/Need Asses.	10		
Survey/ Prel. Design	12		
Acquisition			
Assessment Schedule			
Plans	12		
State/Federal Approval			
Bid/Construction		14,15	
Other			



STREET

Annual Street Rehabilitation Program

ST08-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
Design	-						
Acquisition	-						
Construction	9,593.0	688.9	858.6	888.7	920.0	952.0	5,284.8
TOTAL	9,593.0	-	688.9	858.6	888.7	920.0	5,284.8

FUNDING SOURCES								
GOB	6,348.5		412.4	572.3	592.4	613.4	634.4	3,523.6
Road Use	3,244.5		276.5	286.3	296.3	306.6	317.6	1,761.2
	-							
TOTAL	9,593.0	-	688.9	858.6	888.7	920.0	952.0	5,284.8

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 2013 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 2014 project will patch Aurora Avenue from 112th Street to 114th Street, and patch 114th Street from Douglas Avenue to Meredith Drive. A portion of the 2014 project is separately scheduled in this CIP as the "Aurora Avenue Preservation Project: 70th Street to 86th Street".

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

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

STREET

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

ST09-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed	
		2014	2015	2016	2017	2018	2019-23	
Design	-							
Acquisition	-							
Construction	862.0	862.0						
TOTAL	862.0	-	862.0	-	-	-	-	-

FUNDING SOURCES								
GOB	172.4		172.4					
STP	689.6		689.6					
	-							
TOTAL	862.0	-	862.0	-	-	-	-	-

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 2014, the MPO awarded the City a \$689,600 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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
Design	45.0			45.0			
Acquisition	-						
Construction	405.0			405.0			
TOTAL	450.0	-	-	-	450.0	-	-
FUNDING SOURCES							
TIF	450.0			450.0			
	-						
	-						
TOTAL	450.0	-	-	-	450.0	-	-

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. The replacement of the railroad crossing is separately scheduled in this CIP for 2016.

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		16	
Acquisition			
Assessment Schedule			
Plans		16	
State/Federal Approval			
Bid/Construction		16	
Other			

STREET Aurora Avenue Railroad Crossing Replacement near 112th Street

ST14-01	Total	Calendar Year						Unprogrammed
PURPOSE	(In 000's)	2014	2015	2016	2017	2018	2019-23	
Design	-							
Acquisition	-							
Construction	74.0			74.0				
TOTAL	74.0	-	-	-	74.0	-	-	
FUNDING SOURCES								
Private-Railroad	14.8			14.8				
TIF	14.8			14.8				
IDOT	44.4			44.4				
TOTAL	74.0	-	-	-	74.0	-	-	

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 replacement of the railroad grade crossing located on Aurora Avenue, between NW Urbandale Drive and 112th Street.

Justification: The railroad crossing has failed and needs to be replaced.

Project Status: On August 20, 2013, the City Council approved a funding agreement with the IDOT to fund 60% of the project cost, with the railroad and the City splitting the remaining costs.

Effect on Operating Budget: This will decrease the ongoing maintenance needed for the existing crossing.

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

STREET

Aurora Avenue: 128th Street to 142nd Street

ST06-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
Design	320.8						320.8
Acquisition	150.0						150.0
Construction	2,138.4						2,138.4
TOTAL	2,609.2	-	-	-	-	-	2,609.2

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

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

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

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

Project Status: The project is in the development stage. Phase II-Unprogrammed: Would construct a two lane roadway starting one quarter mile west of 128th Street and extend to 142nd Street. Approximately one-half of this Phase II is in the City of Grimes.

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

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

STREET Douglas Avenue and 70th Street Streetscape Improvements

ST11-01	Total	Calendar Year						Unprogrammed
PURPOSE	(In 000's)	2014	2015	2016	2017	2018	2019-23	
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 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
Design	980.0	390.0					590.0
Acquisition	-						
Construction	11,250.5	1,610.0	750.0				8,890.5
TOTAL	12,230.5	-	2,000.0	750.0	-	-	9,480.5

FUNDING SOURCES							
TIF	2,750.0		2,000.0	750.0			
Alternative Func	9,480.5						9,480.5
TOTAL	12,230.5	-	2,000.0	750.0	-	-	9,480.5

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
Not Art eligible.	

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

Description: Proposed is the urbanization of Douglas Avenue by filling in all median and shoulder ditches, and installing curb and gutter, and storm sewer/intakes. As part of this project streetscape elements would be installed throughout the corridor.

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 completed a master plan for the Douglas Avenue Beautification Project, at a total estimated cost of \$11.5M. The above total of \$12.2M includes an additional \$750K for a pedestrian mall at 86th Street and Douglas Avenue previously in the CIP Building section. The proposed phases to be designed and constructed are **Phase 1: In 2014 (\$2M)** - urbanize Douglas Avenue/Parkway from 100th to 121st—fill in the ditches and medians, and add curb and gutter, and storm sewer/intakes. **Phase 2: In 2015 (750K)** - add some streetscape elements to the section that was urbanized in Phase 1; not all streetscape elements will be added that were part of the original Douglas Beautification Project. The Unprogrammed costs include **Phase 3: (\$1.760M)** urbanize the roadway from Elm Drive to 86th Street; **Phase 4: (\$1.381M)** construct the streetscape from Elm Drive to 86th Street; **Phase 5: (\$2.420M)** urbanize the roadway from the North Walnut Creek to 100th; **Phase 6: (\$1.100M)** construct the streetscape from the North Walnut Creek to 100th, and construct the Civic Campus public space in the southwest corner of 86th Street and Douglas Avenue; **Phase 7: (\$554.5K)** construct the streetscape from 72nd Street to Elm Drive; and **Phase 8: (\$2,265M)** to complete street scape from 100th 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 2019-23
		2014	2015	2016	2017	2018	
Design	5,500.0	-		3,500.0			2,000.0
Acquisition	-						
Construction	45,500.0			30,500.0			15,000.0
TOTAL	51,000.0	-	-	34,000.0	-	-	17,000.0

FUNDING SOURCES							
Private	2,000.0	-		2,000.0			
TIF	12,000.0			7,000.0			5,000.0
IDOT	37,000.0			25,000.0			12,000.0
Sub-Total	51,000.0	-	-	34,000.0	-	-	17,000.0
Less Prior TIF Debt Issued				(500.0)			
TOTAL	50,500.0	-	-	33,500.0	-	-	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 2016, 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. The IDOT is currently working on the Interchange Justification Report (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: In 2013 the IDOT began work on the IJR.

Effect on Operating Budget: Unknown

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

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

STREET

Meredith Drive: 128th Street to 142nd Street

ST07-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
Design	526.7				526.7		
Acquisition	200.0				200.0		
Construction	3,511.2				3,511.2		
TOTAL	4,237.9	-	-	-	4,237.9	-	-

FUNDING SOURCES							
GOB	1,511.0				1,511.0		
Spec Assmt	516.0				516.0		
Grimes	1,510.9				1,510.9		
Federal-STP	700.0				700.0		
TOTAL	4,237.9	-	-	-	4,237.9	-	-

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

Description: Proposed is the construction of a four lane roadway for Meredith Drive, beginning at 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. 50% of this project is in the City of Grimes. An STP grant for \$700,000 has been awarded to Grimes and Urbandale for this project.

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.		17	
Survey/ Prel. Design		17	
Acquisition		17	
Assessment Schedule		17	
Plans		17	
State/Federal Approval			
Bid/Construction		17	
Other			

STREET

Meredith Drive: 156th Street to 170th Street

ST06-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed
		2014	2015	2016	2017	2018	2019-23
Design	526.7					526.7	
Acquisition	200.0					200.0	
Construction	3,511.2					3,511.2	
TOTAL	4,237.9	-	-	-	-	4,237.9	-

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

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

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

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

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

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

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

STREET

Meredith Drive: 170th Street to 184th Street

ST06-05 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
Design	526.7						526.7
Acquisition	200.0						200.0
Construction	3,761.2	250.0					3,511.2
TOTAL	4,487.9	-	250.0	-	-	-	4,237.9

FUNDING SOURCES							
Capital Project							
Fund Interest	125.0		125.0				
GOB	1,656.9						1,656.9
Spc Assmt	462.0						462.0
Clive	2,244.0	125.0					2,119.0
TOTAL	4,487.9	-	250.0	-	-	-	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

PROJECT STATUS	Completed	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			

Description: Proposed in 2014 is the asphalt overlay of this ½ mile section of Meredith Drive, 170th Street to ½ mile to the west. In the future (Unprogrammed) 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.

STREET

Northpark Drive Extension: 100th Street

ST06-06 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
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)	2014	2015	2016	2017	2018	2019-23
Design	-						
Acquisition	-						
Construction	1,310.0	1,310.0					
TOTAL	1,310.0	-	1,310.0	-	-	-	-

FUNDING SOURCES							
TIF	1,310.0		1,310.0				
	-						
	-						
Sub-Total	1,310.0	-	1,310.0	-	-	-	-
Less Prior TIF Debt Issued			(1,293.1)				
TOTAL	16.9		16.9				

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 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 widening of Northpark Drive to a four-lane roadway with left turns at all full movement intersections.

Justification: To accommodate future development, 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 currently under design. 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 PURPOSE	Total (In 000's)	Calendar Year						Unprogrammed 2019-23
		2014	2015	2016	2017	2018		
Design	-							
Acquisition	-							
Construction	2,340.0	2,340.0						
TOTAL	2,340.0	-	2,340.0	-	-	-	-	

FUNDING SOURCES							
IDOT	750.0		750.0				
TIF	1,590.0		1,590.0				
	-						
Sub-Total	2,340.0	-	2,340.0	-	-	-	-
Less Prior TIF Debt Issued			(1,590.0)				
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 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 has received an ICAAP Grant for a portion of this project. The project is in the design stage.

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

PROJECT STATUS	Completed	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	Total	Calendar Year					Unprogrammed
		2014	2015	2016	2017	2018		2019-23
PURPOSE	(In 000's)						
Design	245.0				245.0		
Acquisition	-						
Construction	1,636.6				1,636.6		
TOTAL	1,881.6	-	-	-	1,881.6	-	-

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	-	-	-	1,881.6	-	-

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 2016—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 2017 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		17	
Acquisition			
Assessment Schedule		17	
Plans		17	
State/Federal Approval			
Bid/Construction		17	
Other			

STREET

Waterford Road: 142nd Street to 156th Street

ST06-07 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
Design	427.7						427.7
Acquisition	75.0						75.0
Construction	3,326.2	475.0					2,851.2
TOTAL	3,828.9	-	475.0	-	-	-	3,353.9

FUNDING SOURCES							
GOB	1,565.0						1,565.0
Roadway	475.0	475.0					
Spc Assmt	950.4						950.4
Dallas County	838.5						838.5
TOTAL	3,828.9	-	475.0	-	-	-	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 in 2014 is the asphalt overlay of Waterford Road from 142nd Street to 156th Street. Proposed in the future (Unprogrammed) is the construction of the first two lanes of a future four-lane roadway for Waterford Road.

Justification: Waterford Road is currently a poor condition and in need of an asphalt overlay due to the increased traffic. Waterford Road would be a major east/west arterial and would provide access for this area as development occurs.

Project Status: Plans are under design for the 2014 project. 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		14	X
State/Federal Approval			
Bid/Construction		14	X
Other			

STREET

Waterford Road: 156th Street to 170th Street

PURPOSE	ST06-08 Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
Design	427.7						427.7
Acquisition	75.0						75.0
Construction	3,326.2	475.0					2,851.2
TOTAL	3,828.9	-	475.0	-	-	-	3,353.9

FUNDING SOURCES							
GOB	2,585.1						2,585.1
Spc Assmt	768.8						768.8
Roadway	475.0	475.0					
TOTAL	3,828.9	-	475.0	-	-	-	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 in 2014 is the asphalt overlay of Waterford Road from 156th Street to 170th Street. Proposed in the future (Unprogrammed) is the construction of the first two lanes of a future four-lane roadway for Waterford Road.

Justification: Waterford Road is currently in poor condition and in need of an asphalt overlay due to the increased traffic. Waterford Road would be a major east/west arterial and would provide access for western Urbandale as development occurs.

Project Status: Plans are under design for the 2014 project. The future project is in the development stage and preliminary plans are not completed.

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

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

STREET

75th Street and Douglas Avenue: Turn Lanes

ST06-09	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
Design	66.0	-	-	66.0	-	-	-
Acquisition	150.0	-	-	-	150.0	-	-
Construction	440.0	-	-	-	440.0	-	-
TOTAL	656.0	-	-	-	66.0	590.0	-

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

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

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

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

Project Status: The project is in the development stage. As described in the Traffic Signal section of the CIP, as part of this construction project, a new traffic signal would be installed in 2017.

Effect on Operating Budget: None.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	09		
Survey/ Prel. Design		16	
Acquisition		17	
Assessment Schedule			
Plans		17	
State/Federal Approval			
Bid/Construction		17	
Other			

STREET

83rd Street and Douglas Avenue: Left Turn Lane

ST07-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
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 PURPOSE	Total (In 000's)	Calendar Year						Unprogrammed 2019-23
		2014	2015	2016	2017	2018		
Design	375.0			375.0				
Acquisition	-							
Construction	3,750.2			3,750.2				
TOTAL	4,125.2	-	-	4,125.2	-	-	-	
FUNDING SOURCES								
TIF	985.0			985.0				
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 FY2016.

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		16	
Bid/Construction		16	
Other			

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

ST06-10	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2014	2015	2016	2017	2018	2019-23
Design	163.4			163.4			
Acquisition	-						
Construction	2,036.6			2,036.6			
TOTAL	2,200.0	-	-	-	-	-	-

FUNDING SOURCES							
TIF	1,738.0			1,738.0			
Private-Developer	462.0			462.0			
TOTAL	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 being designed. 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, as part of this construction project, a new traffic signal would be installed at Northpark Drive and 100th Street.

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		16	
State/Federal Approval			
Bid/Construction		16	
Other			

STREET

100th Street Interchange at I-35/80

ST06-11 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
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	Completed	In Year	Future
Studies/Need Asses.	05		
Survey/ Prel. Design		17	X
Acquisition		18	X
Assessment Schedule			
Plans		18	X
State/Federal Approval			
Bid/Construction		18	X
Other			

STREET 104th Street Reconstruction Project – Hickman Road to Douglas Avenue

ST14-02	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2014	2015	2016	2017	2018	2019-23
Design	300.0					300.0	
Acquisition	-						
Construction	2,851.2					2,851.2	
TOTAL	3,151.2	-	-	-	-	3,151.2	-

FUNDING SOURCES							
TIF	3,151.2					3,151.2	
	-						
	-						
TOTAL	3,151.2	-	-	-	-	3,151.2	-

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 total reconstruction of 104th Street from Hickman Road to Douglas Parkway as a three lane urban section roadway. This road would have one lane in each direction plus a left turn lane. Storm sewer would be installed with this project to allow the ditches to be filled and curb and gutter used on the new street.

Justification: The existing roadway is in poor shape and is in need of major repairs. There have also been erosion problems in the existing ditch areas with a need for storm sewers.

Project Status: The project will be designed by 2017.

Effect on Operating Budget: The improvements will eliminate the erosion concerns and decrease the budget.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design		17	
Acquisition			
Assessment Schedule			
Plans		18	
State/Federal Approval			
Bid/Construction		18	
Other			

STREET

111th Street Paving

ST00-03 PURPOSE	Total (In 000's)	Calendar Year						Unprogrammed 2019-23
		2014	2015	2016	2017	2018	2019-23	
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

142nd Street: Aurora Avenue to Meredith Drive

ST06-12 PURPOSE	Total (In 000's)	Calendar Year						Unprogrammed 2019-23
		2014	2015	2016	2017	2018		
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)	2014	2015	2016	2017	2018	2019-23
Design	95.0	95.0					
Acquisition	300.0	300.0					
Construction	1,200.0	1,200.0					
TOTAL	1,595.0	1,595.0	-	-	-	-	-

FUNDING SOURCES							
GOB	595.0	595.0					
Capital Project Fund	1,000.0	1,000.0					
	-						
TOTAL	1,595.0	1,595.0	-	-	-	-	-

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

Description: Proposed is the widening of 142nd Street to a four-lane roadway with left turns at all full movement intersections.

Justification: Development is starting to occur at 142nd Street and Hickman Road, and this roadway needs 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 2014. The City will also needs to acquire the rights-of way in 2014, prior to.

Effect on Operating Budget: None.

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

STREET

142nd Street: Meredith Drive to Waterford Road

ST06-13	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
PURPOSE							
Design	427.0						427.0
Acquisition	150.0						150.0
Construction	2,965.0	114.0					2,851.0
TOTAL	3,542.0	-	114.0	-	-	-	3,428.0

FUNDING SOURCES							
GOB	1,895.5						1,895.5
Spc Assmt	712.8						712.8
Grimes	933.7	114.0					819.7
	-						
TOTAL	3,542.0	-	114.0	-	-	-	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 2014 is the asphalt overlay of 142nd Street from Waterford Road to ¼ mile to the south. This will complete the asphalt road from Meredith Drive to Waterford Road. In 2019+ 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. 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.

Project Status: An asphalt overlay is planned in 2014 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	Completed	In Year	Future
Studies/Need Asses.			X
Survey/ Prel. Design			X
Acquisition			X
Assessment Schedule			X
Plans	13	14	X
State/Federal Approval			
Bid/Construction	13	14	X
Other			

STREET 142nd Street: Ridgemont Drive to Aurora Avenue

ST06-14	Total (In 000's)	Calendar Year					Unprogrammed
		2014	2015	2016	2017	2018	2019-23
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

142nd Street: Waterford Road to North Corporate Limit

ST14-03	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2014	2015	2016	2017	2018	2019-23
Design	213.5						213.5
Acquisition	75.0						75.0
Construction	1,425.5						1,425.5
TOTAL	1,714.0	-	-	-	-	-	1,714.0

FUNDING SOURCES							
GOB	760.9						760.9
Spc Assmt	96.1						96.1
Grimes	857.0						857.0
TOTAL	1,714.0	-	-	-	-	-	1,714.0

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 Waterford Road and extend north ½ mile to our north corporate limit. The City of Grimes has the east side of this road and Urbandale has the west side, so the cost for the project will be split.

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

Project Status: The road is currently a gravel road.

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

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

STREET

156th Street: Meredith Drive to Waterford Road

ST06-15 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
Design	526.7	200.0	326.7				
Acquisition	300.0	300.0					
Construction	5,100.0		5,100.0				
TOTAL	5,926.7	-	500.0	5,426.7	-	-	-

FUNDING SOURCES							
GOB	5,207.9		500.0	4,707.9			
Spc Assmt	768.8			768.8			
	-						
TOTAL	5,976.7	-	500.0	5,476.7	-	-	-

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 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 being designed. Acquisition of the rights-a-way will be 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 2019-23	
		2014	2015	2016	2017	2018		
Design	427.7						427.7	
Acquisition	150.0						150.0	
Construction	3,332.2			475.0			2,857.2	
TOTAL	3,909.9	-	-	-	475.0	-	-	3,434.9

FUNDING SOURCES								
GOB	2,666.1						2,666.1	
Spc Assmt	768.8						768.8	
Roadway	475.0			475.0				
TOTAL	3,909.9	-	-	-	475.0	-	-	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 in 2016 is the asphalt overlay of 156th Street from Waterford Road to Meadow Drive. Proposed in the future (Unprogrammed) 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: The surface of 156th Street has deteriorated and in need of an asphalt overlay due to the increased traffic. 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		16	X
Other			



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: 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 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 Waterford Road
- 142nd Street: Ridgemont Drive to Aurora Avenue
- 156th Street: Meredith Drive to Waterford Road
- 156th Street: Waterford Road to Meadow Drive

TRAFFIC SIGNAL

Douglas Parkway at Pilot Truck Stop

TR12-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
Design	-						
Acquisition	-						
Construction	160.0	160.0					
TOTAL	160.0	-	160.0	-	-	-	-

FUNDING SOURCES							
Private	70.0		70.0				
TIF	90.0		90.0				
	-						
	-						
TOTAL	160.0	-	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: The traffic design is underway. A development agreement for the private funding has been approved.

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

PROJECT STATUS	Completed	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.

TR06-05	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2014	2015	2016	2017	2018	2019-23
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 type="checkbox"/>	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 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			X
Other			

TRAFFIC SIGNAL

Hickman Road and 133rd Street

TR06-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
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

TR06-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
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 will be installed 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 traffic signal warrant study will be done in 2016.

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.		16	
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		17	
State/Federal Approval		17	
Bid/Construction		17	
Other			

TRAFFIC SIGNAL

Meredith Drive: 91st Street and 94th Street

TR13-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
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 2013, a traffic signal warrant study was completed at the intersections of Meredith Drive at 91st Street and at 94th Street to see if a traffic signal was needed. Warrants were not met for the traffic signals.

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 has been completed and traffic signals are not warranted at this time.

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

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

TRAFFIC SIGNAL

Traffic Signal Battery Backup Program

TR14-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
Design	-						
Acquisition	-						
Construction	79.6	79.6					
TOTAL	79.6	-	79.6	-	-	-	-

FUNDING SOURCES							
State-TSIP	79.6		79.6	-	-		
	-						
TOTAL	79.6	-	79.6	-	-	-	-

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

Description: Proposed is the installation of a battery backup system at 8 traffic signal locations. The battery backup will allow the traffic signal to operate when electrical power is lost to the traffic signals.

Justification: Currently, when electrical power is lost to the traffic signals, employees from Public Works are deployed to set up stop signs at all intersections where traffic signals have failed. This is a time consuming process, and until the stop signs are set up the intersections are uncontrolled. This is an especially time intensive process when it is "after hours",

Project Status: In 2013, the City applied for grant funding from the Iowa Traffic Safety Improvement Program (TSIP). If the grant is approved, TSIP would pay for all improvements to provide the battery backup system.

Effect on Operating Budget: Reduce operating budget by \$2,000.

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		14	
State/Federal Approval		14	
Bid/Construction		14	
Other			

TRAFFIC SIGNAL

70th Street and Aurora Avenue

TR06-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
Design	15.0						15.0
Acquisition	-						
Construction	130.0						130.0
TOTAL	145.0	-	-	-	-	-	145.0

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

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

Description: Proposed is the installation of a traffic signal at the intersection of 70th Street and Aurora Avenue. Also included is the fiber interconnect to 72nd Street and Aurora Avenue.

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

Project Status: Plans are in the conceptual stage.

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

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

TRAFFIC SIGNAL

75th Street and Douglas Avenue

TR02-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2014	2015	2016	2017	2018	2019-23
Design	-						
Acquisition	-						
Construction	140.0				140.0		
TOTAL	140.0	-	-	-	140.0	-	-

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

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

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

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

Project Status: The project is in the development stage. This Traffic Signal would be installed in conjunction with the CIP Street project for “75th Street and Douglas Avenue: Turn Lanes”.

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

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

TRAFFIC SIGNAL

86th Street and Aurora Avenue

TR06-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
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 2019-23
		2014	2015	2016	2017	2018	
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 construction of 100th Street, and 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 will increase. 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		16	
Other			

TRAFFIC SIGNAL

128th Street and Aurora Avenue

TR10-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
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 was 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 was conducted in 2013, and warrants were met for a signal.

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	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
PURPOSE							
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	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
PURPOSE							
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	
		2014	2015	2016	2017	2018	2019-23	
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			



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

WA06-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed
		2014	2015	2016	2017	2018	2019-23
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, 2014 construction.

Effect on Operating Budget: None

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

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

WA09-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2014	2015	2016	2017	2018	2019-23
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, 2014 construction.

Effect on Operating Budget: None

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

WATER

114th Street: Water Tower Enhancements

WA09-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
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, 2015.

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		15	
Other			

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

WA07-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2014	2015	2016	2017	2018	2019-23
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, 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 Oliver Smith Drive Water Main: 70th Street to 72nd Street

WA08-02	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2014	2015	2016	2017	2018	2019-23
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, 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 100th St. Water Main: Northpark Drive to 54th Street

WA06-02	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2014	2015	2016	2017	2018	2019-23
Design	-						
Acquisition	-						
Construction	130.0			130.0			
TOTAL	130.0	-	-	-	-	-	-

FUNDING SOURCES							
Water Rev	130.0				130.0		
	-						
	-						
TOTAL	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 approximately 1,600 feet of 16 inch water main along 100th Street, Northpark Drive to 54th Street. The main would be installed in conjunction with a City project, 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		16	
State/Federal Approval			
Bid/Construction		16	
Other			

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

WA06-03	Total	Calendar Year						Unprogrammed
PURPOSE	(In 000's)	2014	2015	2016	2017	2018	2019-23	
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, 2017 construction.

Effect on Operating Budget: None

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

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

WA09-03	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2014	2015	2016	2017	2018	2019-23
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 the existing 4 inch and 6 inch water mains with an 8 inch main. The new main would improve fire flows and service to the area, and reduce the number of main breaks in the area.

Project Status: The project is scheduled for fall, 2017 construction.

Effect on Operating Budget: None

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

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

WA06-04	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2014	2015	2016	2017	2018	2019-23
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, 2017 construction.

Effect on Operating Budget: None

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

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

WA10-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2014	2015	2016	2017	2018	2019-23
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, 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 Maryland Drive Water Main: 68th Street to 72nd Street

WA10-02	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2014	2015	2016	2017	2018	2019-23
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, 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 Monroe Court Water Main: 70th Street to 72nd Street

WA08-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2014	2015	2016	2017	2018	2019-23
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, 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			

WATER

Oakbrook Water Main: Deer Creek Trail

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2019-23
		2014	2015	2016	2017	2018	
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, 2019 construction.

Effect on Operating Budget: None

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		19	
State/Federal Approval			
Bid/Construction		19	
Other			

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

WA09-04	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2014	2015	2016	2017	2018	2019-23
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, 2019 construction.

Effect on Operating Budget: None.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		19	
State/Federal Approval			
Bid/Construction		19	
Other			



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Urbandale Capital Improvements Program (CIP) Committee Minutes
CIP 2014 – 2019+
November 19, 2013

The Urbandale Capital Improvements Program (CIP) Committee met as scheduled at 7:15 a.m. in the Council Chambers, 3600-86th Street, with CIP Chair Mike Carver presiding. The following CIP Committee members were present: Mike Carver, Tom Gayman, Adam Obrecht, Betty Devine, Bridget Montgomery, John Bouslog, John Hollebrands, Susan Bonnicksen, and Steve Lytle (arrived at 7:25). Absent: None. Also present from City Staff were City Manager A.J. Johnson, Finance Director Nicci Lamb, Assistant Finance Director Kim Keisler, Director of Parks and Recreation Jan Herke, Assistant Director of Parks Scott Hock, Fire Chief Jerry Holt, Director of Engineering and Public Works Dave McKay, Assistant City Engineer John Larson, GIS Coordinator Ryan Noah, Police Chief Ross McCarty, Library Director Julie Wells, Director of Economic Development Curtis Brown, Community Development Manager/Chief Planner Steve Franklin, Planner I Jennifer Ellison, and Assistant City Manager Su Zanna K. Prophet. Also in attendance was City Treasurer Donald Brush.

Carver opened the meeting and read the Character Counts statement. Carver referred to an earlier e-mail regarding the amendment process to be used for changes (*Motion—stating reason for change, Seconded, and then a majority vote to amend*). Carver indicated that amendments could also occur after the CIP Public Hearing.

Carver asked City Manager Johnson to provide a brief summary of the CIP program. Johnson indicated that since the CIP Committee members were veterans of the process he would provide basic information. Johnson indicated the CIP was a 10 year program for infrastructure improvements with a focus on the first 5 years, and then on the first 1 to 3 years for construction and implementation. The priorities listed in the CIP are City staff's priorities for projects based on sequencing of construction, funding components and financial parameters. Johnson indicated the CIP relies on three primary funding sources: GOB, TIF, and State/Federal. GOB is the City's capacity to borrow money in the open market for projects with a 15 year life to match the current debt term. TIF is a State approved funding mechanism that allows a City to create a district in a growth area and capture incremental growth above the TIF district's base value for 20 years; TIF does not affect the tax rate, and the City's process is to capture 50% of the TIF for capital improvements and enable other taxing districts (i.e., School, County, etc.) to utilize the remaining 50%. Johnson indicated that the City limits its GOB and TIF to \$10M a year. State/Federal funding are awarded by project for future use. Grants are funding opportunities that often enable a project to be advanced.

In regards to the internal process, Johnson indicated that the City Council advises on the desired GOB debt levy--which is currently \$2.15/per \$1,000 of valuation to retire the existing and new debt to be established. Johnson indicated the \$2.15 levy, which this CIP used, is well below the limit allowed by the State. Internally, City departments review the projects, available funding, project priorities, and incrementally work through the process for long term improvements. The CIP attempts to stay within the \$10M (GOB and TIF) limit, balance out the first and second years, knowing that there is time to adjust in the third year. Johnson indicated the City Council has the option to adjust the GOB debt levy to do a project or projects. Johnson indicated that the City was not limited to just GOB and TIF, and other funding options which the City Council could consider were outlined in the Transmittal Letter.

Johnson concluded his overview by indicating there were 5 voter bond referendums, which would require 60% voter approval. Additionally, when a capital project had a savings due to a lower project cost, the surplus funds were reserved for use on similar new projects, or to cover a funding short fall on an eligible capital project. Johnson indicated that the Water projects in the CIP are developed and approved by the Water Board of Trustees. Johnson also thanked City staff and the CIP Committee members for their work. In conclusion, Johnson indicated the CIP meeting schedule was included in the document, and if a member was unable to attend, the meeting would be held based on the majority process.

Finance Director Lamb distributed two handouts: 1) Fiscal Performance Goals, and 2) CIP-Quick Levy Forecast Tool. In regards to the first handout: Lamb indicated that the first handout was preliminary—as indicated by the items highlighted in yellow, since the budget process is underway, and will be revised in the future. Additionally, Lamb indicated that City staff is working on establishing a new TIF district possibly north of Meredith Drive and in the vicinity of the interchange, with the boundaries to be determined; if the new TIF is established a lot of the 2016 TIF eligible CIP projects would be funded by the new TIF. Lamb explained that the existing TIF (*NW Market*) established for “economic development” purposes would expire in 2021; but the TIF would continue to exist forever and debt could be issued. In regards to the proposed TIF area, Lamb explained that the City was working through the process and it would be better if the TIF district did not cross over into two different counties. Lamb explained that the most benefit from a TIF is to establish it when the area is undeveloped (*since the increment is the difference to the lower base value*). A Committee member asked about the other taxing districts in the TIF. Lamb explained that the base is frozen--the City keeps 50% of the incremental value and gives back the remaining 50% to the other taxing districts. In regards to the second handout: Lamb

indicated the Committee's focus should be the middle section for the 15 year debt term with the estimated 3.1%. In combination with the left column at \$100,000, the middle section shows that an increase of 1/3 cent (\$.00320) every year for the 15 year term would raise \$100,000. Lamb indicated the City has not received the property valuation figures—expect by December; the table will be updated once the new valuations are received. Lamb indicated the table was a tool should the Committee recommend an increase in the GOB debt levy which is currently \$2.15/per \$1,000 of valuation.

Carver thanked Johnson and Lamb for the overview. Since there were no questions, Carver asked City staff to summarize the projects in the Art, Building, Major Equipment, Technology and Parks sections.

While projects in the identified sections were reviewed, the comments below are provided for only those projects requiring clarification or additional follow-up.

The “Art” section was reviewed by the CIP Committee:

- Urbandale Public Arts Funding Initiative: Herke briefly described the funding parameters set in 2008 at one percent (1%) on bonded debt for eligible projects to be used for the arts initiative; capped at \$1M. Herke indicated the Public Art Committee has developed long-term and short-term goals.

The “Building” section was reviewed by the CIP Committee:

- Animal Shelter Facility: Johnson explained the background of the joint WestPet initiative by the 3 cities and indicated the cost per entity was based on population. Confirmed that land for the facility has been donated by the City of West Des Moines' water utility.
- Aquatic Facility: Johnson indicated this was in the out year (*Unprogrammed*) and would require a Bond Referendum. A Committee member indicated support for this project and asked when would it come up for discussion as an actual project rather than remain in the out year. Carver indicated it would require a group of people passionate about the project. The Committee member indicated there is support for this project to move forward. Another Committee member indicated that a new fitness center was being built west of the Interstate that would serve Urbandale. Another Committee member asked about the Bond Referendum that was defeated that would have built a community center with a pool. Carver indicated that project was tied to Project Destiny (*one cent sales tax*), and the YMCA was now building in the City of Grimes. A Committee member indicated that the City should not build a pool facility that would compete with the fitness center. Another Committee member indicated the membership cost for the fitness center would not be the

same as at a swimming pool. McKay indicated the architect for the City's swimming pool would present costs to keep the existing pool operating for the next 5 years—at the Council's Lunch and Learn on Dec 17th.

- City Facilities Maintenance Program: A Committee member asked what the difference was between the Building Maintenance Fund (BMF) and the Capital Project Fund (CPF)—how funded and purpose. Lamb indicated that the BMF was an internal funding source through the operating budget from each department; and the CPF were savings when a capital project cost less than anticipated and the funds were reserved to use for backfill when there was a funding shortfall or used on similar new capital projects. The BMF can be used for maintenance, while the CPF cannot be used for maintenance since it is excess from bonded debt and must have a 15 year life. McKay indicated the architect would present the results and maintenance costs for the recently completed 15 year PM (Preventive Maintenance) Plan—at the Council's Lunch and Learn on Nov 25th. A Committee member indicated that the Committee should hold off making a decision since the annual cost is close to a half-million. Johnson indicated the costs were a worst case scenario and the Council can adjust.
- City Facilities & Park Trail Lights – LED Lighting Retrofit: A Committee member asked if there had been any cost reduction in retrofits completed at City facilities. Follow-up: Johnson indicated a summary will be provided on the projects and estimated cost reductions and payback period.
- Fire Station No. 43: Construction and Satellite Police: This project was included as a question in the Citizen Survey currently underway. A Committee member asked if the cost for equipment and staff was included. McKay indicated that equipment and staff costs were not shown in the CIP cost. Another Committee member indicated that until the Police/Fire Chapter 411 pension was resolved that he could not support this project. Johnson explained that the Chapter 411 pension was a State mandated system that has existed for 30+ years and is required of cities with a certain population. The Chapter 411 pension is approximately 30% of base salary for covered Police/Fire employees who are required to participate in the system, and includes coverage for disability and for workers compensation. Johnson indicated the Chapter 411 system is controlled by the State legislature and is reviewed every 2 years by the legislature.
- Library – Carpet Replacement and Shelving Relocation: As carpet is replaced it is an opportunity to relocate the shelving. A Committee member asked what was meant by Alternative Funding. Lamb indicated it was a holding place until the Library Foundation determines its level of funding for the project. The Committee member indicated there was no way the Library Foundation could contribute that amount, especially when

the City asked the Library Foundation to reallocate funding from carpeting to the masonry project.

- Library – Masonry Improvements: McKay indicated this project was recently bid and will be rebid since the cost was higher than anticipated.
- Parks and Public Works Maintenance Facility: 94th Street / 95th Street and Hickman Road: A Committee member asked why this project was split over 2 years (2014 and 2015) when last year's CIP showed the total amount in one year (2015). Wanted to know what would be done in each year and asked if it could be done cheaper. Follow-up: McKay to provide a summary of the architect's proposed Master Plan for the complex.
- Parks and Public Works Satellite Field Maintenance Facility: 170th Street and Waterford Road: A Committee member asked if any impending need to program out sewer. McKay indicated no need at this time--the sewer would be ¼ mile to the north. Another Committee member indicated this was typical--start off with a small cost and let the project gain legitimacy. Another Committee expressed support for this project. McKay indicated the benefits to get the grading done as programmed in 2015 and use the dirt for roadway projects in lieu of paying for dirt. A Committee member opposed moving the project based on recent announcements for future development along Alice's Road (*aka 170th*). A Committee member indicated no consequence to start a major project then delay future action on the project, arguing for a principle to not spend money now for a project that will be delayed to the future. Hollebrands moved, seconded by Bonnicksen to move the cost of \$172.5K from 2015 to 2018 (*the next phase of the project is in Unprogrammed 2019-2023*). Voice call: Ayes 8. Naves – Bouslog. **Motion carried.**
- Police Station – Geothermal Retrofit: A Committee member asked for data about savings and reduced utility bills. Follow-up: Johnson indicated a summary will be provided on the estimated cost reductions.

Carver asked about end time since the meeting started at 7:15. General consensus to end by 8:45 or 9:00 was acceptable to the Committee.

The “Equipment” section was reviewed by the CIP Committee:

- Fire: Truck Replacement: Fire Chief Holt confirmed this was a replacement.

The “Technology” section was reviewed by the CIP Committee:

- Traffic Signal Preemption: McKay indicated that a consultant has been hired to study and provide a plan to implement this project. A Committee member asked when a new traffic signal is installed would it include the cost of an emitter as part of the project. McKay indicated as new traffic signals go in it may include the cost of an emitter—to be reviewed for the signals at 128th and Aurora Avenue, and 156th and Douglas Parkway. The

Committee member indicated that perhaps the \$172.5K previously programmed in 2015 for the Parks and Public Works Satellite Field Maintenance Facility: 170th Street and Waterford Road could be used for the Traffic Signal Preemption project; to be determined, no action on the funding.

The "Parks" section was reviewed by the CIP Committee:

- Herke reviewed the projects by locating the project on the computerized map prepared by the Department of Engineering and Public Works for this CIP.
- Trail: Improvements: Various Locations: Herke indicated the typical annual allocation of \$75K was reduced in 2014 to \$25K as a result of shifting \$50K to the next project.
- Trail: Colby Woods – Reconstruction: This is a new project that reallocated \$50K from general trail maintenance to this specific project. The sub-base has deteriorated and needs to be replaced. Based on external data, this is the most popular trail in Urbandale and approximately 250 people use this trail daily.
- UGRA Softball/Soccer Complex: Parking Lot Construction: Herke explained that the parking lot installed almost 20 years ago is gravel and needs to be paved. A Committee member asked if this was now to be funded entirely by Hotel/Motel rather than the 2 clubs splitting the cost. Johnson indicated that in order to get the project done Hotel/Motel is the proposed funding source. Johnson indicated the City owns the land and numerous attempts to get the 2 clubs to cost share the paving costs had failed. A Committee member asked if paying out of Hotel/Motel would it be pulling money away from other projects. Johnson indicated not really since it would be a 1 year project, and other organizations may receive less for the 1 year. A Committee member asked if the clubs leased. Johnson indicated yes. Carver indicated the clubs maintain the facilities. Johnson indicated the clubs paid for the building facilities and maintain, but any improvements would belong to the City. A Committee member who used to be with the Little League indicated that it paid for its paving and all organizations should be treated equally. Carver indicated he surveyed other cities in the metro area, and the cities paid for paving and the organizations paid for the buildings. Carver indicated that if the City paved the UGRA Softball/Soccer parking lot it would be consistent with other cities in the metro area. Johnson indicated that should the City pave the UGRA Softball/Soccer parking lot it would change the City's process and change future expectations.
- Charles Gabus Memorial Tree Park and Gardens: Pave Parking Lot (2014-General Fund) AND Parks Maintenance Facility: Parking Lot/Storage (2016-GOB) AND Walker Johnston Park: Shelter House Parking Lot Expansion (2014-Hotel Motel): A Committee member asked

that a bid be obtained to do all three lots at the same time to evaluate possible cost benefits. Follow-up: As an Alternate for bid comparison, Engineering to obtain a cost quote to pave the three lots at the same time to evaluate possible cost benefit.

- Walnut Creek Regional Park (WCRP) – Park Roadway System – Aurora Avenue: Carver indicated a document was sent to the Committee that outlined Council's action in response to residents' concerns, and indicated a gate would be installed to limit access to the road at night.
- WCRP - Regional Park Shelter – Enclosed Shelter, Parking Lot – 152nd Street and Meredith Drive: A Committee asked if the building and parking lot scheduled in 2017 could be split into two phases. Since a Bond Referendum would probably be unlikely.

A Committee member indicated it was time for the meeting to be over, however, indicated that he wanted the opportunity to discuss the WCRP. Carver indicated it could be discussed at the next Committee meeting or at the Public Hearing.

Johnson indicated to contact him if any additional clarification was desired.

Carver asked if there were any other Committee items. None.

With no further business to come before the CIP Committee, the meeting adjourned at 8:55 a.m.



Mike Carver, CIP Committee Chair

Attest:



Su Zanna K. Prophet
Assistant City Manager

1st CIP Meeting – Nov 19, 2013 - Follow-Up Items	
Items	Status of Follow-up
<u>Building</u> - City Facilities & Park Trail Lights – LED Lighting Retrofit:	<u>Staff follow-up.</u> Summary provided on the projects and estimated cost reductions and payback period.
<u>Building</u> - Parks and Public Works Maintenance Facility: 94 th Street / 95 th Street and Hickman Road:	<u>Staff follow-up.</u> Summary of the architect's proposed Master Plan for the complex provided by Engineering.
<u>Building</u> - Police Station – Geothermal Retrofit:	<u>Staff follow-up.</u> Summary provided on the estimated cost reductions.
<u>Parks</u> - Charles Gabus Memorial Tree Park and Gardens: Pave Parking Lot (2014) AND Parks Maintenance Facility: Parking Lot/Storage (2016) AND Walker Johnston Park: Shelter House Parking Lot Expansion (2014):	<u>Future Bid Letting.</u> Follow-up: As an Alternate for bid comparison, Engineering to obtain a cost quote to pave the lots at the same time to evaluate possible cost benefit.

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End

Urbandale Capital Improvements Program (CIP) Committee Minutes
CIP 2014 – 2019+
December 3, 2013

The Urbandale Capital Improvements Program (CIP) Committee met as scheduled at 7:15 a.m. in the Council Chambers, 3600-86th Street, with CIP Chair Mike Carver presiding. The following CIP Committee members were present: Mike Carver, Tom Gayman, Adam Obrecht, Betty Devine, Bridget Montgomery (arrived at 7:16), John Bouslog, John Hollebrands, Susan Bonnicksen, and Steve Lytle. Absent: None. Also present from City Staff were City Manager A.J. Johnson, Finance Director Nicci Lamb, Assistant Finance Director Kim Keisler, Director of Parks and Recreation Jan Herke, Assistant Director of Parks Scott Hock, Fire Chief Jerry Holt, Director of Engineering and Public Works Dave McKay, Assistant City Engineer John Larson, GIS Coordinator Ryan Noah, Police Chief Ross McCarty, Director of Economic Development Curtis Brown, Community Development Manager/Chief Planner Steve Franklin, and Assistant City Manager Su Zanna K. Prophet. Also in attendance was City Treasurer Donald Brush.

Carver opened the meeting and read the Character Counts statement.

Per the agenda, Carver indicated that CIP Committee member Hollebrands would be provided 5 minutes to address the Committee in regards to his recent e-mail and the City Manager's memo (*Jan 8, 2012*) from last year's CIP process which was resent to the Committee yesterday. Hollebrands reviewed the costs associated with the various park trails and referenced the 5th page of the memo with the cost summary chart for the development of Walnut Creek Regional Park that was adopted by the City Council on Nov 7, 2006. Hollebrands summarized the costs in the proposed CIP (pages 24-30) at \$1.7M for new trails compared to \$5.6M in the chart for new trails (Exterior and City-wide). Hollebrands referenced the 3rd page of the City Manager's memo which indicated it would be difficult and time consuming to segregate out costs linked to the WCRP; Hollebrands thought all costs should be identified. Hollebrands referenced the chart indicating that the WCRP estimated \$36.2M for Interior improvements; that item 21-B for the Nature Center at \$26M had evaporated leaving \$10M for the park. Hollebrands indicated the current CIP (pages 41-52) was about \$8M, excluding the \$26M, with \$8M to go. Hollebrands estimated approximately \$1.9M spent so far—approximately \$1.7M in land and \$800K in concrete, or \$2.5M for WCRP. Hollebrands indicated he was developing a point, \$600K over items. Hollebrands directed the Committee to the WCRP Bond Referendum issues (pages 47 and 49) for the Regional Park Shelter and the Nature Center. Hollebrands concluded that "political fence mending" with residents would be needed. Carver thanked Hollebrands for his comments

and indicated that the CIP Public Hearing would be another opportunity for Hollebrands to comment further.

Carver indicated a couple of Committee members needed to leave early and he resumed the agenda. Johnson indicated the same process used for the first meeting would be followed for this meeting. A Committee member asked in reference to the 2nd page in the CIP transmittal letter, if 2015 had an over expenditure while 2016 had capacity—was that a concern the Committee had to resolve? McKay indicated that finances would be sufficient to balance, and the City rather than the Committee would resolve. Johnson asked McKay to review the Public Works sections starting with Bridges.

While projects in the identified sections were reviewed, the comments below are provided for only those projects requiring clarification or additional follow-up.

The “Bridges” section was reviewed by the CIP Committee:

- 100th Street Bridge at I-35/80: McKay indicated this project was 1 of 4 projects tied together and all 4 would be bid at 1 time. This bridge could be expanded in the future with the 100th Street Interchange. The 4 projects planned for 2016 are: 1) Bridge: 100th Street Bridge at I-35/80; 2) Street: 100th Street and NW 54th Street Intersection; 3) Street: 100th Street Extension: Interstate 35/80 Bridge to NW 54th; and 4) Traffic Signal: 100th Street and Northpark Drive.
- 156th Street: Walnut Creek Bridge: McKay indicated this 2015 project was tied to the 2015 street project: Street-156th Street: Meredith Drive to Waterford Road.

The “Sidewalk” section was reviewed by the CIP Committee:

- Various Locations: A map of the sidewalk projects was handed out. McKay indicated most sidewalks had been completed to the east, and the City would in-fill to the west when doing street projects; not doing neighborhoods at this time.
- Deer Creek Trail-Connection to Raccoon Valley Trail: Based on preliminary estimates this project was moved back from 2014 to 2016 due to cost concerns. The consultant has designed a project to install a pedestrian bridge approximately 50-75 feet to the north which would be in-line with the proposed cost of \$190K. McKay indicated the project could be moved up to 2014, but indicated that there are a number of projects currently under design for construction in 2014. No change proposed, leave in 2016 as shown.

The "Storm Sewer" section was reviewed by the CIP Committee:

- Various Locations: McKay indicated that the smaller projects had been completed, and the funding level has been increased to address the larger projects. The Stormwater Utility Fee, implemented 4 years ago now provides approximately \$600K annually (*primarily for operating expenses*).
- Intake Rebuilding Program: This new program will supplement the City's efforts and enable the City to catch up on repairs.
- Oakwood Drive Channel Improvements: McKay indicated that new FEMA funds recently became available.
- Rocklyn Creek: North of Urbandale Avenue: McKay indicated that Rocklyn Creek at Urbandale Avenue hits a restriction that floods to the north. The water comes from the mall parking lot. The plan would evaluate a possible buyout or a detention pond.
- 73rd Place Storm Drainage Improvement: McKay indicated the project phases would be completed before school opened in 2014 and in 2015.

The "Streets" section was reviewed by the CIP Committee:

- Annual Street Rehabilitation Program: McKay indicated the program is updated based on the annual pavement management program which creates a detailed 3 year plan. A Committee member asked if 86th Street was included. McKay indicated it was not included due to cost, estimated at \$1M-\$1.2M/per mile. In regards to the planned project for Aurora Avenue from 112th Street to 114th Street it would be done in 1 year.
- Aurora Avenue Preservation Project: 70th Street to 86th Street: McKay indicated this project would replace all ramps to comply with ADA and the street would be overlaid from 70th Street to 86th Street. A Committee member asked if the 2015 sewer project would damage the street repairs planned for 2014. McKay indicated that section of the street would not be done in 2014 but repaired in 2015 as part of the sewer project.
- Douglas Avenue Beautification: The TIF funding would "jump start" the project to urbanize the section from 100th Street to 121st Street for approximately \$2M; then streetscape elements could be added later (i.e., vertical lighting, monuments, plantings, etc.). The Capital Project funding would be used to install monuments and streetscaping from 86th Street west to the North Walnut Creek since that area has been urbanized. Both projects would be a good way to show the possibilities. A Committee member asked if utility burial was part of the project; McKay indicated no. Carver indicated the City of Clive spent approximately \$2.5M over 3 years for streetscaping on 86th Street from Hickman Road to University Avenue; which did not include the cost of asphalt. A Committee member cautioned this was a \$12M project to beautify a street, and as a tax payer and citizen he was not overly supportive of the

project until costs are evaluated—half to urbanize and half to beautify; supports the \$6M for infrastructure. Carver indicated the consultant's report could be sent to the Committee. Carver referenced the Paragon tower (*private development*) as an example of streetscaping. A Committee member indicated that Douglas Avenue was "farm'ish" and the City should start chipping away to beautify it. McKay indicated the project had been in and out of the CIP for about 15 years. A Committee member asked if the TIF funding could be used from 86th Street to North Walnut Creek. McKay indicated it could not since it was out of the TIF district, which on Douglas Avenue starts at 100th Street and goes west.

- Interchange Modifications and Collector Distributor Connections – Interstate 35/80 & Highway 141 / NW Urbandale Drive / Meredith Drive: McKay indicated the operational study was completed in 2012, the IJR (*Interchange Justification Report*) started in 2013 and will continue through 2014, and it is an aggressive timeline to do the project in 2016. McKay indicated that 90% of the traffic proceeds north to use Highway 141 and this project would divert that traffic off the interchange. Additionally, there would be a half diamond at Meredith Drive; and together these improvements would tend to function as a full interchange. McKay indicated as part of the IJR, the consultant will look at putting a collector/distributor street system adjacent to the Interstate to help control merging movements; this would also help the development of an interchange at 100th Street. A Committee member indicated that last year some owners and developers in the area expressed concerns about this project since it would divert traffic. McKay indicated that was correct and indicated that a number of public hearings will be held in the future about this project. McKay thought with signage it could work as an interchange. A Committee member asked if there were any plans to continue Plum Drive to Meredith Drive. McKay indicated no plans--condemning as a whole would create problems.
- Meredith Drive: 128th Street to 142nd Street: McKay indicated that half of Meredith Drive at this location is in the City of Grimes, and Urbandale may have to front the cost to get the project completed. A Committee member asked why would Grimes want to pave when not its road. Another Committee member indicated that Meredith Drive goes from 4 lanes to 2 lanes at 128th Street, then goes back to 4 lanes at 142nd Street; has heard from residents west of 142nd Street, and it affects commercial development to have a 2 lane road between 128th Street to 142nd Street. The Committee member indicated it is a quality project.
- Meredith Drive: 156th Street to 170th Street: McKay indicated that Clive has ¼ mile of the road which was overlaid a few years ago. The project would provide access to Alice's Road (*170th Street*).

- Meredith Drive: 170th Street to 184th Street: McKay indicated that Clive has the south side of the road, and development is planned in Clive. McKay indicated the 2 cities would cost share the overlay.
- N.W. Urbandale Drive Reconstruction & Intersection Widening at Meredith Drive: McKay indicated the traffic backs up west to 112th Street, for cars going east-to-north in the evenings.
- Waterford Road: 142nd Street to 156th Street –and- Waterford Road: 156th Street to 170th Street: The road has deteriorated and needs an asphalt overlay. These projects will provide access for residents to use when the 2015 street project is done on 156th Street Meredith Drive to Waterford Road.
- 83rd Street and Douglas Avenue: Left Turn Lane: This will improve the traffic movement at the intersection. The existing signal does not allow much north-south traffic to get through the intersection.
- 100th Street Interchange at I-35/80: Need to do the IJR (*Interchange Justification Report*) to get the interchange. Carver asked if there was any way to do the grading for the ramps when doing the Bridge: 100th Street Bridge at I-35/80 project in 2016. McKay will follow-up with IDOT on the possibility of grading the ramps when doing the bridge project.
- 104th Street Reconstruction Project – Hickman Road to Douglas Avenue: McKay indicated that erosion of the ditches has continued even though the City has done numerous repairs. This project would construct 3 lanes and urbanize with curb and gutter.
- 142nd Street: Hickman Road to Walnut Creek Bridge: McKay indicated this project was moved up from 2017 to 2014 due to pending commercial development; if not widen with left turn lanes the traffic would back up to Hickman Road.
- <Lytle departed at 8:17>

The “Street Lighting” section was reviewed by the CIP Committee:

- Instead of stand-alone projects, McKay indicated when a road is constructed then street lighting is included as part of the project. A Committee member asked if LED lighting would be considered as an option in 2016 or 2017. McKay indicated that the City of Johnston had considered LED lighting but extra poles would have been required and it would have extended the payback period. McKay will continue to monitor LED for a possible future test project. A Committee member said Aurora Avenue through the WCRP was dark; McKay will review the existing street lighting in that area.

The “Traffic Signal” section was reviewed by the CIP Committee:

- Douglas Parkway at Pilot Truck Stop: McKay reported the contract has been approved and the project will be completed by July 2014.

- Hickman Road: Entrance to Deerfield Dev.: McKay indicated this is a privately funded project that may move up from Unprogrammed based on recent discussions. Since privately funded it would not affect the City's funding. Engineering will monitor discussions to determine if the project will move up.
- 75th Street and Douglas Avenue: Since this is close to a Fire Station, a Committee member asked if the signal would have an emitter for traffic signal preemption. McKay indicated it included an emitter.
- 128th Street and Aurora Avenue: McKay indicated this project would be completed in the Summer 2014 before school opened.

Carver asked if a citizen had a question about traffic signals, who should receive the questions; as the City Engineer McKay said he would receive the questions. Another Committee member indicated the flashing yellow yield signals were very helpful; McKay agreed.

- *<Gayman departed at 8:30>*

Carver indicated that all agenda items had been covered. In regards to the CIP Public Hearing on December 17th, Carver proposed limiting comments on a single issue to 3 persons and he would announce that process up front and asked the Committee for its feedback. Three Committee members indicated that the speakers should not be limited since it was a Public Hearing; Carver agreed. Carver indicated it was his intention/goal to get through the entire CIP document at the Public Hearing.

Johnson asked if there was any need for the Committee to meet again this Thursday, December 5th. The Committee did not express any need to meet.

With no further business to come before the CIP Committee, Bouslog moved, seconded by Bonnicksen to adjourn. Voice call: All Ayes; Motion carried. The meeting adjourned at 8:35 a.m.

Mike Carver, CIP Committee Chair

Attest:

Su Zanna K. Propner
 Assistant City Manager

2nd CIP Meeting – Dec 3, 2013 - Follow-Up Items	
Items	Status of Follow-up
<u>Street</u> – Douglas Avenue Beautification	<u>Staff follow-up.</u> The Consultant's report will be mailed to the Committee members.
<u>Street</u> - 100 th Street Interchange at I-35/80 and <u>Bridge</u> - 100 th Street Bridge at I-35/80	<u>Staff follow-up.</u> Engineering to follow-up with IDOT on the possibility of grading the ramps when doing the bridge project.
<u>Street Lighting</u> – Concern on existing road way.	<u>Staff follow-up.</u> Aurora Avenue through WCRP was reported to be dark. Engineering will review the existing street lighting in that area on Aurora Avenue.
<u>Traffic Signal</u> – Hickman Road – Entrance to Deerfield Dev.	<u>Staff follow-up.</u> Engineering will monitor discussions to determine if the project will move up.

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End

Urbandale Capital Improvements Program (CIP) Committee Minutes
CIP 2014 – 2019+
Public Hearing
December 17, 2013

The Urbandale Capital Improvements Program (CIP) Committee met as scheduled at 7:00 p.m. in the Council Chambers, 3600-86th Street, with CIP Chair Mike Carver presiding. The following CIP Committee members were present: Mike Carver, Tom Gayman, Adam Obrecht, Betty Devine, Bridget Montgomery, John Bouslog, John Hollebrands, Susan Bonnicksen, and Steve Lytle. Absent: None. Also present from City Staff were City Manager A.J. Johnson, Finance Director Nicci Lamb, Director of Parks and Recreation Jan Herke, Fire Chief Jerry Holt, Police Chief Ross McCarty, Director of Engineering and Public Works Dave McKay, Assistant City Engineer John Larson, and Assistant City Manager Su Zanna K. Prophet. Also in attendance was City Council member David Russell.

Carver opened the meeting and read the Character Counts statement.

Bouslog moved, seconded by Obrecht to approve the November 19, 2013 CIP Committee minutes as written. Voice call: All Ayes. Motion carried.

Bouslog moved, seconded by Bonnicksen to approve the December 3, 2013 CIP Committee minutes as written. Voice call: All Ayes. Motion carried.

Carver indicated the purpose of the meeting was to conduct a Public Hearing to get public input on the City's 2014-19 Capital Improvements Program. Carver indicated the CIP was a detailed plan and tonight's focus was the first 5 years, although the public could comment on all years. Carver indicated the CIP sections would be discussed in the order on the agenda, and anyone interested in commenting should speak from the podium, stating their name and address. Carver explained that after public comments were received the Public Hearing would be closed, and the CIP Committee could make additional comments or changes.

Bonnicksen moved, seconded by Montgomery to open the public hearing to consider the proposed 2014-2019+ Capital Improvements Program. Voice call: All Ayes. Motion carried.

Carver asked for comments:

- Art – no comments from the public.
- Buildings – no comments from the public.
- Equipment – no comments from the public.
- Technology – no comments from the public.

- Parks – no comments from the public.
- Bridges – no comments from the public.
- Sidewalks – no comments from the public.
- Storm Sewers - no comments from the public.
- Streets – In regards to Douglas Avenue Beautification, the manager of a retail business which fronts onto Douglas Avenue indicated it was a great idea since Douglas Avenue is a gateway into Urbandale off the Interstate. He also stated that the business had invested in shrubs and flowers, and cautioned that landscaped trees identified in the plan should not hide the business. Additionally, good judgment should be used when selecting public art. A member of the Tree Board and of the Friends of the Parks Committee also expressed support for this project. A member of the Legion indicated the organization had improved its building inside and out, and asked if areas east of 86th would be improved along Douglas Avenue since the curbing and driveway approaches at the Legion needed to be repaired. McKay confirmed the City would address the curbing and driveway approaches as part of the Douglas Avenue and 70th Street Streetscape Improvements in the CIP which is planned for 2014. In regards to Waterford Road, a senior at Waukee High School presented an on-line petition to support paving Waterford Road which was in poor condition due to failed overlay patching and depressions in the gravel; he presented pictures on the road condition, and read several comments about the road condition and extended travel time. He also indicated that a ½ mile section is a gravel road in an unincorporated area maintained by Dallas County. He indicated that Waterford Road needed immediate attention. Carver commended the student for being involved and indicated that the CIP as proposed would overlay Waterford Road in 2014 from 142nd Street to 170th Street. McKay indicated a portion of the gravel road was included in an involuntary annexation to be concluded by May 2014, and paving Waterford Road would provide a needed alternative route when 156th Street is paved in 2015 and 2016.
- Street Lighting - no comments from the public.
- Traffic Signals – A resident indicated that the existing traffic signal at Meredith Drive and 104th Street seems to be long for Meredith Drive which caused the traffic to back up on 104th Street to the UGRA and soccer complex.
- Water – not applicable since the Water Utility Board approves its projects.

Carver asked if there were any additional comments before the public hearing was closed. Hearing none, Devine moved, seconded by Lytle to close the public hearing regarding the 2014-2019+ Capital Improvements Program. Voice call: All Ayes. Motion carried.

Carver asked the CIP Committee for comments.

Committee member Bouslog asked City Manager Johnson to generally discuss the Douglas Avenue Beautification project. Johnson indicated that the total project cost was about \$11M, and the CIP proposed \$4.3M to complete the infrastructure improvements of urbanizing the roadway and constructing the streetscape in 2014 from 100th Street to 121st Street, which would include filling in the ditches, urbanizing storm sewers, and flattening the area. The beautification of non-infrastructure improvements could be subject to additional review to incorporate comments from business owners. McKay showed the consultant's power-point and highlighted various sections—100th to the Interstate including signage, large monuments; and plaza possibilities on the southwest corner of 86th Street and Douglas Avenue. Carver indicated there were phases to urbanize from 100th Street to 121st Street. Committee member Bouslog asked at what point did the City Council get involved. Johnson indicated that the once the CIP was adopted it was a blue print for staff to prepare designs, seek bids, and implement; and public input was not needed for design although the Mayor could establish a committee to solicit input and Council could approve. McKay indicated the original project consultant has been asked to prepare an engineering service agreement for consideration.

- Committee member Bouslog suggested that Johnson, at the discretion of the City Council, get public input on the design. Bouslog moved, seconded by Montgomery. Voice call: All Ayes. **Motion carried.**

Discussion continued on Douglas Avenue Beautification project. Committee member Obrecht asked about 86th Street and the tight timeline. McKay indicated it may be a good time to get the beautification done since there was not major road work and it could go quickly. Committee member Montgomery asked if a SSMID (*Self-Supported Municipal Improvement District*) would be established to maintain the decorative elements. Carver indicated a SSMID had been talked about and he had provided information in the past. Johnson indicated since the initial funding source had been identified (*\$4.3M in TIF*) that it (SSMID) was not part of the CIP; but business owners could be approached about SSMID which is a self-imposed tax. Committee member Gayman indicated he focused on 3 points—1) public safety, 2) infrastructure, and 3) roads. Spending \$11M on 4 miles is \$2.75M per mile; in 4 miles have 8 sections of beautification every 2,100 linear feet. Gayman is concerned about spending so much on the Douglas Avenue Beautification project--the \$11M was in 2011 dollars; and asked what about Hickman or Meredith. Gayman would like to find ways to tone this project down, not spend so much on it, and see if there are alternatives to consider—possibly do 1 feature west and 1 feature east. Committee

member Bouslog indicated those were good points, consider all major arterials, spread out and create a theme; if City Council wants to expand the City Council has the authority. Carver indicated about \$2M was for beautification and the rest was for urbanization; Clive spent about \$2.5M (for 86th Street). Carver indicated that Douglas Avenue is the City's main street; think of Fleur Drive (into Des Moines). Carver indicated he has pushed for beautification of Douglas Avenue as something Urbandale can do to make Urbandale more welcoming. Committee member Montgomery indicated it was important to pursue, it's a major gateway, you do not know you are in Urbandale, need to do the urbanization. Montgomery continued that there is value in enhancements and hoped businesses would pay additional taxes (SSMID); probably could scale back but supports moving forward. Committee member Obrecht asked what happens with the \$4.3M in TIF-- while Urbandale has a share in TIF revenue, so do other taxing entities. Johnson indicated as a taxing entity, Urbandale has to have debt to capture the TIF dollars. Obrecht indicated the City Council could decide what sections should be done. Committee member Devine indicated the City could continue to talk about it and the cost would increase; she was in favor of the project at any level—if nothing was done it would continue to feel country. Committee member Bonnicksen supported infrastructure and beautification and did not want to put it on the back burner. Committee member Gayman indicated the CIP was a good process, but as it relates to this project (Douglas Avenue Beautification) he does not support it; likes everything else, but does not support this project. Committee member Hollebrands opposes this project (Douglas Avenue Beautification) as a complete waste of money.

Inserted Note (SKP): At the City Council meeting of May 28, 2013, the "Bob Layton Trail" project in the CIP approved on February 5, 2013, was considered for construction award. A "No" vote was cast by a Council member who served on the CIP Committee. The City Council asked that controversial items and voting results be provided in the future. Although the CIP Committee did not hold a separate vote on the Douglas Avenue Beautification project, 2 CIP Committee members (Gayman, Hollebrands) shared a number of concerns about this project.

Carver referenced the 3 pages provided by City staff that summarized project changes and the revised financial summary as a result of the changes: 1) Building-City Facilities Maintenance Program—changed by City staff to match the recent Preventive Maintenance (PM) Plan; 2) Building-Fire Station No. 42 – Expansion of Living Quarters—changed by City Council; and 3) Building - Parks and Public Works Satellite Field Maintenance Facility: 170th Street and Waterford Road—changed by the CIP Committee.

Before the motion was made to incorporate the changes, Committee member Lytle summarized a proposed funding change for the Library – Carpet Replacement and Shelving Relocation project, whereby the Library Foundation would provide an additional \$50K towards the project, resulting in an increased project total of \$492.0 to equal the recent consultant report. Lytle moved to approve the revised Library project funding, seconded by Bouslog. Voice call: All Ayes. **Motion carried.**

In regards to the above 3 pages of changes, since change 1 was proposed by City staff and had not been acted upon by the Committee, Obrecht moved, seconded by Bonnicksen to approve the revised Building-City Facilities Maintenance Program changed by City staff to match the recent Preventive Maintenance (PM) Plan. Voice call: All Ayes. **Motion carried.**

Carver asked for a motion to approve the CIP as amended to forward to the City Council. Bonnicksen moved, seconded by Bouslog to approve the 2014-2019+ Capital Improvements Program, as amended, and to forward the document to the City Council to consider for adoption. Voice call: Ayes – Bonnicksen, Bouslog, Carver, Obrecht, Devine, Montgomery, Lytle, and Gayman. Nays – Hollebrands. **Motion carried.**

Carver indicated the CIP document will be revised as amended for the City Council public hearing on January 7, 2014.

Carver thanked the public for coming to the meeting, and thanked the CIP Committee members for their service and City staff.

Committee member Bouslog thanked City staff for the clear and thorough presentations. Committee member Montgomery asked about the process going forward. Johnson explained that the document will be updated with the revisions and presented to the City Council at its public hearing on January 7, 2014. Johnson indicated that the City Council is the ultimate authority and can adjust the CIP.

Devine moved to adjourn at 8:14 p.m.



Mike Carver, Chair

Attest:



Su Zanna K. Prophet
Assistant City Manager