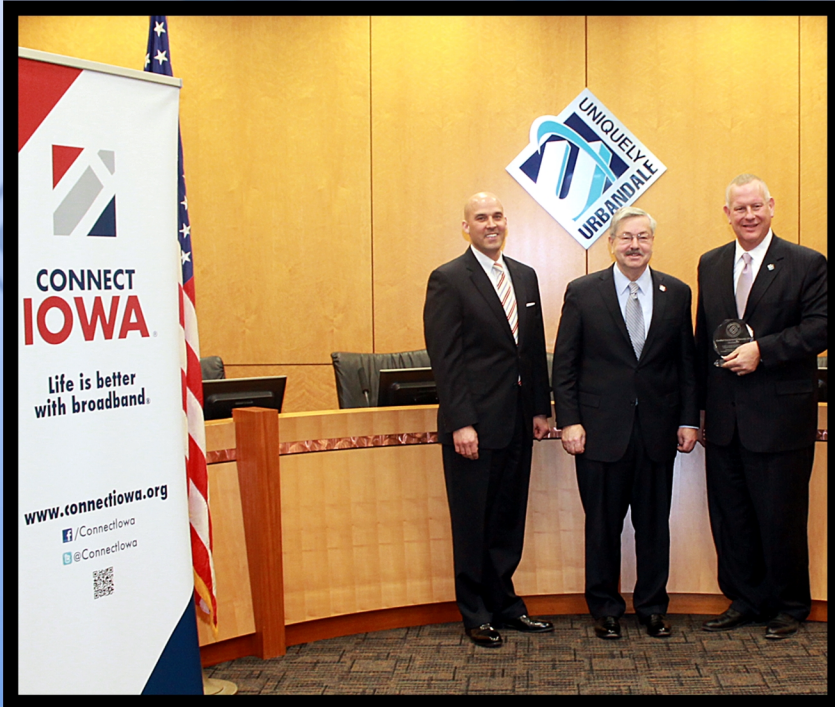


City of Urbandale, Iowa Capital Improvements Program 2015 - 2020



**Advancing Economic
Development**

Northpark Drive Improvement Project - 2014



Rendering of Douglas Avenue Urbanization Project - 2015



Advancing Economic Development in Urbandale, Iowa

The Mayor and the City Council identified economic development as one of its top strategic priorities at its planning session in January 2014. The City Council adopted the Economic Development Plan in March 2014, as prepared by ten business leaders of the volunteer Economic Development Advisory Board. The Plan identifies outcomes and actions in these five core areas:

- Existing Business Success
- Investment Attraction
- Workforce Development
- Competitive Policies: Incentives, Infrastructure and Development Options
- High Performing Economic Development Organization

The City of Urbandale has steadily implemented the Plan and has achieved many successful outcomes as shown by the photographs on the cover.

Urbandale is recognized as a "Connected Community". Mayor Bob Andeweg (far right) accepts the Connected Community designation from Governor Terry Branstad (center) and President/COO of Connected Nation, Tom Ferree. The City and the Urbandale Chamber of Commerce worked with "Connect Iowa" throughout 2014 to engage community stakeholders to assess broadband access, adoption and use throughout the community. Urbandale is only the eighth community in the state and the third in the Des Moines Metro to receive this prestigious award.

"Uniquely Urbandale" branding sculptures at the intersection of Douglas Parkway and the 142nd Street round-about were installed in late 2014. Quality Manufacturing Corporation, headquartered in Urbandale, custom manufactured the three-dimensional Uniquely Urbandale sculptures.

Northpark Drive was expanded to a full four-lane roadway in 2014. This improvement will prepare the Northpark Drive area for future development and ease transportation for existing businesses. The City Council assisted the growth of two businesses in the Northpark Drive area in 2014. Bluestone L.L.C. expanded its office space and plans to add employees. Delta Dental of Iowa, is doubling the size of its headquarters office in Urbandale and expanding local employment.



Douglas Avenue is the main east-west corridor in Urbandale, and the area from its interchange with Interstates 35/80 to 100th Street will be urbanized and aesthetically enhanced in 2015. The existing roadway will be transformed from a rural cross section to a new urban cross section with entrance features to promote this important business gateway and further establish a strong community presence based on the Douglas Avenue Beautification Master Plan prepared by Shive-Hattery. In 2014, the City Council also assisted IP Pathways in establishing its data center operation and expanded headquarters office along the Douglas Avenue corridor. The community celebrated its new location with a ribbon cutting ceremony.

Cover photo credits:

- Uniquely Urbandale cube sculpture - Photo courtesy of the *Business Record*
- Douglas Avenue Urbanization Project - 2015 - Shive-Hattery
- Delta Dental facility - Photo courtesy of Delta Dental of Iowa
- IP Pathways ribbon cutting - Photo courtesy of the Urbandale Chamber of Commerce

Capital Improvements Program 2015 – 2020+

City of Urbandale, Iowa

Adopted – January 20, 2015



CIP Committee Members

Mike Carver – City Council, Chair

Tom Gayman – City Council, Co-Chair

Betty Devine – Parks and Recreation Commission

Bridget Montgomery – Planning and Zoning Commission

Dave Wilkerson – Waukee Community School District

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

Dale Acheson, Water Utility General Manager

David McKay, Director of Engineering and Public Works

Jan Herke, Director of Parks and Recreation

Jerry Holt, Fire Chief

John Konior, Assistant to the City Manager

John Larson, Assistant City Engineer

Julie Wells, Library Director

Nicole Lamb, Finance Director

Ross McCarty, Police Chief

Ryan Noah, GIS Coordinator

Su Zanna K. Prophet, Assistant City Manager

December 23, 2014



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

**Re: 2015-20 Capital Improvements
Program**

On behalf of the Capital Improvements Committee, I am pleased to submit the recommended 2015-2020 Capital Improvements Program (CIP) to the City Council for adoption at its public hearing on January 20, 2015. 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 recommended CIP would keep the GOB debt service levy for 2015 at its current rate of \$2.15/per \$1,000 of valuation. The City Council has the final authority to amend the debt service levy.

The City Council at its meeting of May 28, 2013 asked that voting results be provided for controversial CIP items. The following motions failed: Aquatic Facility—Hollebrands, Gayman moved to remove it from the CIP; Fire Station No. 43: Construction and Satellite Police—Hollebrands, Montgomery--for discussion purposes, moved to advance to 2015 and delete other projects to fund the early construction; Dunlap Park – Gayman, Hollebrands moved to remove the dog park from this project. Additionally, the Aurora Avenue On-Streets Bike Lanes: Merle Hay Road to 86th Street project was deleted, with Lytle as the single supporter to keep the project in the CIP.

The CIP Committee held its public hearing on December 16, 2014. The Committee approved this recommended CIP by a vote of 7 in favor and 1 opposed--Hollebrands; one member was absent. The Committee's recommended CIP includes 15 new projects which are listed on the next page.

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, 2015 to update this CIP.

Sincerely,


Mike Carver, Chair
Capital Improvements Committee

NEW PROJECTS

2015- 2020+ Capital Improvements Program

Calendar Year

Unprogrammed

Page	<u>MAP ID</u>	(In 000's)	2015	2016	2017	2018	2019	2020-24
EQUIPMENT								
16	<i>EQ15-01</i>	Fire Station No. 43: Pumper Truck for New Station				500.0		
TECHNOLOGY								
18	<i>TE15-01</i>	Westcom C.A.D. - R.M.S. Replacem	-	1,000.0	1,000.0			
PARKS								
21	<i>PK15-01</i>	Trail: Bent Creek Ridge Park and Playground				155.0		
26	<i>PK15-02</i>	Trail: Waterford Road to Dallas County Unincorporated					180.0	
BRIDGES								
47	<i>BR15-01</i>	Urban Hills Bridge Over Walnut Creek						782.0
SIDEWALKS								
53	<i>SI15-01</i>	Douglas Parkway Sidewalk - 156th Street to We		175.0				
STREETS								
68	<i>ST15-02</i>	Douglas Parkway Turn Lane at 121s	200.0					
79	<i>ST15-03</i>	86th Street Preservation Project			4,200.0			
84	<i>ST15-04</i>	104th Street / Sutton Drive / 100th Street Widening Project – Meredith Drive to Plum Drive						2,010.0
TRAFFIC SIGNALS								
99	<i>TR15-01</i>	Hickman Road Traffic Signal Contrc	23.9	11.6	6.0			
101	<i>TR15-02</i>	Traffic Signal Equipment Upgrade P	75.0	75.0	75.0	75.0	75.0	375.0
105	<i>TR15-03</i>	86th Street and Colby Parkway	85.0					
WATER								
121	<i>WA15-01</i>	Wilden Water Main: 74th to 75th					38.5	
123	<i>WA15-02</i>	Roseland Water Main: 64th to 70th						231.0
124	<i>WA15-03</i>	76th Street Water Main: Aurora to Airline						187.0
TOTAL by YEAR			\$ 383.9	1,261.6	5,281.0	730.0	293.5	3,585.0

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). 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 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 appears in the CIP document (00=2000).
- 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:

ST00-03 The street project (ST) first appears in the 2000 CIP document (00-) as the third (03) new street project for that CIP document year.

Map ID Code and Project Description Sheet:

The Map ID code appears in the top left corner of the cost table on the project description sheet in the CIP document, and stays tied to the project until it is removed from the CIP document.

STREET	
ST00-03	Total
PURPOSE	(In 000's)
Design	99.2
Acquisition	150.0
Construction	231.8



December 23, 2014

To the Members of the
Capital Improvements Committee

Re: 2015-2020 Recommended Capital
Improvements Program

I am pleased to present the 2015-2020 Capital Improvements Program (CIP) to the City Council to consider for adoption at its Public Hearing on January 20, 2015. The CIP Committee approved this CIP at its Public Hearing on December 16, 2014, by a vote of 7 in favor and 1 opposed; one member was absent. The Committee recognizes that the City Council has the final authority to adopt or to amend the projects and the debt service tax levy.

The ten (10) year CIP program prioritizes the City's maintenance and development of parks, bridges, sidewalks, storm sewers, streets, street lighting, traffic signals, and water systems. It outlines the improvement and replacement needs for the City's public buildings, major equipment and technology. It also provides for the continuation of the public arts initiative. Detailed cost information and funding sources are identified for each project—the first five (5) years identify funding sources per year, and the next five (5) years are Unprogrammed and show a single amount.

CIP Preparation – City Council Guidance:

While the City Council expressed a desire to maintain the current General Obligation Bond (GOB) debt service levy at \$2.15/per \$1,000 of valuation, established in FY2011-12, it inquired about the additional revenue a 1¢ (one-cent) increase would yield. The Finance department has determined one penny of additional levy would generate approximately \$26,000 in tax revenue per year. Based on the current interest rate environment, and assuming a 15 year term for bonded debt, the \$26,000 would support the debt service on a project costing approximately \$300,000. 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.

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 and TIF (Tax Increment Financing) funding to be issued each year, and the combined total cannot exceed \$10M per calendar year. This \$10M limit per year is a Federal IRS bank qualification limit for municipal bonds that are qualified tax-exempt obligation bonds. While more than \$10M is allowed, the interest rate difference the City would pay on non-bank qualified bonds would be significant. To prepare the annual CIP, City staff focuses on the first two years of the program. Funding from other sources and the sequence of construction for a project are also balanced out. Additionally, the CIP is also guided by the City Council’s Fiscal Performance Goals.

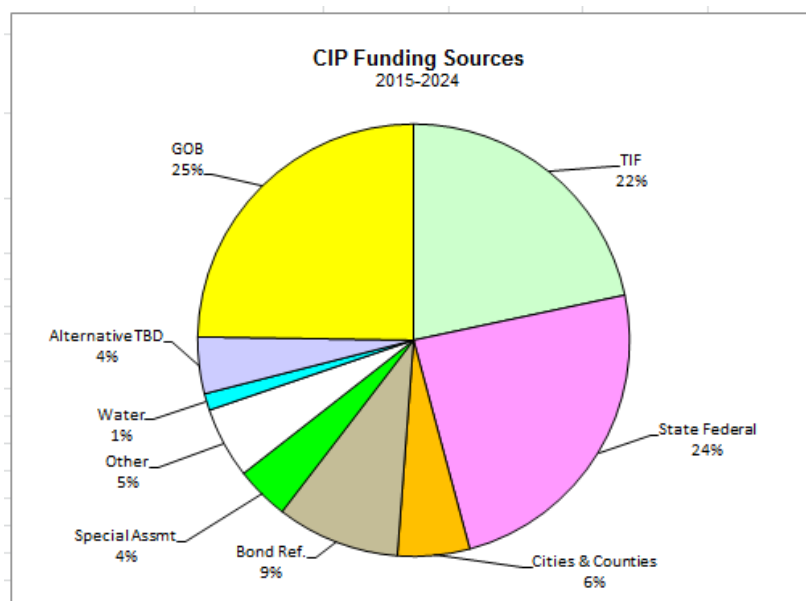
CIP Adoption Process:

The City Council usually adopts the CIP document by 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:

The CIP program includes 107 projects and requires the investment of a variety of funding sources to accomplish the projects. The total for the first 5 years of the CIP program is \$126.8M--the cents per \$1.00 dollar would be .16¢ for Art, Buildings, Equipment Technology, and Parks; and .84¢ for all Public Works and Water related projects. The total for the entire 10 year CIP program is \$228.6M--the cents per \$1.00 dollar would be .23¢ and .77¢, respectively.

In total, the 2015-2024 CIP ten (10) year program anticipates \$228.6M in funding sources as shown in the following graph:



- **GOB:** \$54.6M (23.9%) would be financed from the sale of new GOB supported debt, with another \$1.9M (0.8%) to be financed from previously issued GOB.
- **TIF:** \$44.8M (19.6%) would be financed from new self-supporting TIF funds, with another \$4.6M (2.0%) to be financed from previously issued TIF.
- **Intergovernmental:** \$55.2M (24.1%) in State and Federal revenues and \$12.3M (5.4%) from other Cities and Counties.
- **Bond Referendum:** \$21.0M (9.2%) based on five (5) proposed Bond Referendums. Generally, a voter approved Bond Referendum will increase the GOB levy to pay for the project. The five (5) projects are: Fire Station No. 43: Construction and Satellite Police (2018), Aquatic Facility (Unprogrammed), Parks and Public Works Satellite Field Maintenance Facility: 170th Street and Waterford Road (Unprogrammed), WCRP: Regional Park Shelter - Enclosed Shelter, Parking Lot-152nd Street and Meredith Drive (2017), and WCRP: Nature Center (Unprogrammed).
- **Special Assessment:** \$9.1M (4.0%) in Special Assessment revenue, based on a levy that would be applied on the real estate parcels that would benefit from the project (i.e., sidewalk, street).
- **Other:** Additional funding sources include \$1.9M (0.9%) in General Fund revenues, \$1.9M (0.8%) in Storm Water Utility Fund revenue, and \$8.4M (3.7%) in other revenues (Capital Projects, Hotel/Motel, Parkland, Private, etc.).
- **Water:** \$2.8M (1.3%) in Water Utility revenue for only water system projects.
- **Alternative:** Finally, the funding sources for one project totaling \$9.4M (4.1%) has not been identified, other than to designate that “alternative funding” needs to be determined as an option to increasing the debt tax levy to use GOB funding. The project is: Street - Douglas Avenue Beautification for the future improvements in Unprogrammed (\$9.4M). In regards to the Douglas Avenue Beautification project, approximately \$2.7M in self-supporting TIF funds will be used in 2015 for improvements between 100th Street and west of I35/80 east of 121st Street, since Douglas Parkway at these locations is within the TIF-NW Market Area.

Finally, the CIP includes \$101.7M for the “Unprogrammed” projects which are envisioned for the last five (5) years (2020-2024) of the program, and included in the above ten (10) year CIP total cost.

Program Highlights

The CIP document is divided into twelve (12) major sections. Some CIP projects are identified as a Hazard Mitigation Project (HzMit). The Federal Disaster Mitigation Act made hazard mitigation planning a requirement to receive Federal funds for disaster relief or mitigation activities.

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

Public Art

The Art section at \$260.4K is less than 1% of the overall CIP program. This initiative enables the City to acquire art for parks, open spaces, buildings and main arterial streets to enhance the quality of life and to encourage economic development. The art acquisitions are determined by the Public Art Committee.

Buildings

The Building section at \$37.4M is 16% of the overall CIP program. This section identifies new construction, renovations, maintenance improvements, and facility enhancements.

The Animal Shelter Facility proposes the initial construction of a 6,584sf shelter (2015), with a future 4,639sf facility to serve as a clinic and adoption center (Unprogrammed). This facility will be a collaborative partnership of the Cities of Clive, Urbandale and West Des Moines, on land donated by West Des Moines.

The City Hall Expansion project proposes interior remodeling and furnishings (2015 to 2018) to accommodate current and anticipated staffing additions. This effort will maximize available office space as an option before expanding City Hall (Unprogrammed).

The construction of a third Fire Station with a Satellite Police office is proposed (2018) west of Interstate 35/80, along with the acquisition of a fire pumper (2018) for Fire Station No.43.

The Library will replace carpeting and relocate shelving (2015, 2016), which will provide an opportunity to update and redesign the floor plan in conjunction with this project.

Construction will continue (2015) on the Parks and Public Works Maintenance Facility-94th Street / 95th Street and Hickman Road, which is funded by TIF proceeds.

Major Equipment

The Major Equipment section at \$1.0M is less than 1% of the overall CIP program. This section is primarily reserved for the purchase of public safety related equipment. Proposed are the replacement of the 1996 fire pumper (2016) and a pumper for the proposed Fire Station No.43 (2018).

Technology

The Technology section at \$2.5M is 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 system for Fire/EMS at major intersections that began in 2014 will add additional intersections annually (2015 to 2017).

Westcom is the joint public safety dispatching center, and the software programs for the computer aided dispatch and the records management system would be replaced (2016 and 2017).

Parks

The Parks section at \$12.3M is 5% of the overall CIP program. This section recognizes the need to provide general maintenance at various locations for playgrounds and trails, the development of specific trails and parks, and to extend amenities to new areas (Bent Creek, Waterford Road to Dallas County).

Dunlap Park--Jackaline and Paul Dunlap donated 12 acres of land in 2012 that includes an established arboretum and an open meadow. Proposed projects (2015) include a path through the arboretum, a parking lot, and a dog park with an open shelter. In the following year (2016), a trail would be constructed to connect Dunlap Park south to Coronado Park.

The parking lot at the UGRA Softball/Soccer Complex will be paved (2015) with funding bridged over three years (2015 to 2017).

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

- Walker Johnston Park, at approximately 75 acres, is bounded by Douglas Avenue west of 86th Street. As a result of the recent completion of the Giovannetti Community Shelter (2013) and the expanded parking lot (2014), parking lot lights are proposed (2015) in the Building section for City LED lighting retrofits. Lights would be installed at the Tennis Court complex (Unprogrammed).
- Walnut Creek Regional Park (WCRP), at approximately 200 acres, is bounded by Meredith Drive, Douglas Parkway, 142nd Street and 156th Street. The City Council adopted the WCRP master plan in 2006 to develop this park over 40 years. The "Bob Layton Trail" (2013), and a partial park roadway and parking lot have been constructed (2014). Additional improvements include interior trails (2016), continuation of the park roadway system (2017), three open air shelters (2015, 2016, 2019), a regional playground (2017), and annual and specialized landscaping. Some additional improvements include an enclosed shelter (2017) and a nature center (Unprogrammed)—both pending voter approval of a bond referendum. The timing of many of these projects is dependent on the acquisition of at least one more key parcel. The development of WCRP at \$11.8M is 96% of the Parks overall CIP program.

Bridges

The Bridges section at \$9.9M is 4% of the overall CIP program. The 156th Street Bridge over Walnut Creek will be reconstructed as a five-lane roadway (2015), and the 100th Street Bridge over I-35/80 would complete 100th Street as a four-lane roadway (2016). A new bridge is planned for the Urban Hill development to connect north of Waterford Road and west of 156th Street (Unprogrammed).

Sidewalks

The Sidewalks section at \$1.1M is 1% of the overall CIP program. Most of the annual sidewalk improvements are financed through special assessments. Priority will be given to sidewalks required along the City's arterial and collector streets, and sidewalks west of 100th Street. Also proposed is a sidewalk along the north

side of Douglas Parkway from 156th Street to Urbandale's west corporate limits (2016). Additionally, the Deer Creek Trail sidewalk would connect to the Raccoon Valley Trail (2017).

Storm Sewers

The Storm Sewers section at \$3.7M is 2% of the overall CIP program. This program repairs and improves the storm sewer and drainage system at specific locations. The primary funding source is the Storm Water Utility Fund, which is solely supported by user fees, not property taxes. This fund, created in FY2010-11, has eliminated using the General Fund and has significantly reduced using bond funding for these projects.

Streets

The Streets section at \$154.9M is 68% of the overall CIP program, and is the majority of the CIP. This section recognizes general maintenance, redevelopment and new construction to improve intersections and streets. Improvements East of Interstate 35/80 (I-35/80), include capacity of existing streets, streetscape improvements, and reconstruction. Improvements West of I-35/80, include infrastructure upgrades, widening streets, and development of the arterial street network.

In order to preserve 86th Street, it would be overlaid (2017) from Hickman Road to the north ramps at I-35/80.

Along the I-35/80 economic development corridor, projects will improve access (2016, 2017) and construct a full interchange at 100th Street over I-35/80 (2018). A joint project between the Cities of Grimes, Johnston, and Urbandale will improve the N.W. 54th Avenue and 100th Street intersection (2017, 2018).

The "Interchange Modifications and Collector Distributor Connections – Interstate 35/80 & Highway 141 / NW Urbandale Drive / Meredith Drive" (2019, Unprogrammed) would construct interchange modifications pending significant State funding—estimated at \$37M, and is be located within the existing NW Market Center TIF district to support the City's contribution to this project.

Douglas Avenue/Parkway is the City's "east-west spine"--the traditional "main" street and a "gateway" into Urbandale off of I-35/80. Approximately \$2.7M in self-supporting TIF funds will be used for the Douglas Avenue Beautification project (2015) for improvements between 100th Street and west of I-35/80 east of 121st Street, since Douglas Parkway at these locations is within the NW Market Center TIF district. An access drive on Douglas Avenue is also planned (2015) to an existing development. The infrastructure improvements will also benefit economic development in the area. The future (Unprogrammed) includes other improvements identified by the project consultant in 2011.

Street Lighting

Street lights are installed along an arterial or collector street when constructed. This section is reserved for the stand-alone street lighting projects, of which there are none.

Traffic Signals

The Traffic Signals section at \$2.2M 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.

Two multi-year programs will begin in 2015 to upgrade traffic signal controllers along Hickman Road (2015-2017) and annual traffic signal equipment upgrades (2015-2024).

Water

The Water section at \$2.8M is 1% of the overall CIP program, and is solely supported by revenue from Water customers. The Urbandale Water Board of Trustees has approved projects for the water system to improve capacity, reduce repairs, and accommodate development. Additionally, the 114th Street water tower will be repainted and enhanced with security fencing and lighting (2015). The Water Utility and the Department of Engineering and Public Works coordinate project timing to minimize disruptions and costs.

Conclusion

The 107 CIP projects reflect a long-term vision for the City while maintaining existing infrastructure. The City has more projects than can be funded from available resources. In an effort to remain fiscally responsible, the City continually seeks outside funding and partnerships that are a win-win for the entities. The recommended CIP is based on \$72.9M (31.9%) in outside funding sources primarily from intergovernmental entities.

This recommended CIP continues to address a broad spectrum of improvements throughout the community as a whole. While there is always a desire to do more projects on an accelerated timeline, the CIP has limited funding which has been tempered by the City Council's attached Fiscal Performance Goals.

The Fiscal Performance Goals maintain the City's sound financial condition and 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 an effort to balance the existing and new CIP projects with the infrastructure needs of this growing community, the process reiterated the limited funding. As the City prepares the upcoming FY budget, the property tax changes approved by the State legislature in 2013 will have an effect as valuations become available. Under the approved State legislative changes, the rollback for Commercial and Industrial properties will decrease another 5% to 90% in FY2015-16; multi-family housing previously classified as Commercial changed to Multi-Residential and will gradually be phased in to the lower residential rollback rate beginning in FY17 and by FY24 will have the same rollback rate as Residential; and the valuation for residential and agricultural properties decreased from a 4% to a 3% annual cap.

There may be several funding options to consider which may enhance future CIP funding. These options include:

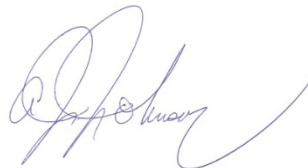
- **General Fund Levy** – in FY2014-15, the City's total property tax levy at \$9.72 was the lowest of 12 cities in this metro area, with the other cities ranging from \$9.94 to \$15.69; Des Moines' rate is not shown.
- **GOB** - since FY2011-12, the GOB (General Obligation Bond) debt service levy has held steady at \$2.15/per \$1,000 of valuation. Each penny added to the existing debt service tax levy would generate approximately \$26,000 per year, but would support a project of approximately \$300,000 to be bonded over a 15 year term.
- **TIF** – a TIF (Tax Increment Financing) district is created to fund capital projects located within the district. The City has four TIF districts that encompass the City's current/future economic development areas and/or urban renewal areas. The CIP includes the interchange modification project (2019, Unprogrammed) located in the NW Market Center TIF district which was created in late 2000 to address the infrastructure needs of the I-35/80 corridor—TIF would fund \$12M of this \$51M project. The NW Market Center is the City's largest TIF district in scope and in development and redevelopment potential, and its existence is perpetual for the collection of TIF proceeds. The CIP includes 14 other TIF funded projects, all within the NW Market Center.
- **Storm Water** – this user fee was implemented in FY2010-11 to provide funding for storm water capital projects, and to cover costs for required storm water monitoring and mitigation activities. The residential fee was established at \$1.50 per month and is currently \$2.00 per month, which is the lowest of 8 cities in this metro area, with the other cities ranging from \$4.25 to \$5.60 per month; Des Moines' rate is not shown. The fee for commercial and industrial properties is individually calculated based on the impermeable surface of the property, and Urbandale has the second lowest rate per 1,000sqft. This fee has been instrumental to provide funds for initial projects. An increase in the storm water fee would generate additional funds for larger storm water improvements.
- **Bond Referendum** – a voter approved Bond Referendum will generally increase the debt service 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 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. Although the franchise fee is an option, the City Council prefers to rely on other revenue sources instead of invoking this fee.

- The **Local Sales and Services Tax** is limited to no more than 1% (one percent). In 2013 there was much discussion by the State legislature to enable only those cities that did not already impose this tax to hold a single city election which would no longer require a vote from contiguous cities—in the end, the State legislature did not change the current Code Chapter 423B. 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 preparation of the CIP would not have been possible without the cooperation and far-reaching insights 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 which impact the 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 schedule projects in an effort to meet the financial parameters for the CIP program years. I also thank Ryan Noah, GIS Coordinator, for developing and maintaining the electronic map database to illustrate and locate the projects for the CIP Committee and staff.

I would also like to thank the nine (9) Urbandale residents on the CIP Committee who gave of their time and efforts to prepare their recommended 2015-20+ CIP for adoption. The 2015 CIP Committee members were: Mike Carver, CIP Chair - City Council; Tom Gayman, CIP Co-Chair - City Council; Betty Devine – Parks and Recreation Commission; Bridget Montgomery – Planning and Zoning Commission; Dave Wilkerson – Waukee Community School District; John Bouslog – At Large; John Hollebrands – At Large; Steve Lytle – At Large; and Susan Bonnicksen – At Large.

Citizen participation on the CIP Committee and residents who comment on the plan provide valuable insights for the City’s long-term vision. Thank you for your interest and assistance in this important task to improve the community for current and future residents and businesses in Urbandale.



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 2015-2020 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 2014-2019 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 2015 through 2020 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 2015-2020 Capital Improvements Program includes \$72,984.300 (31.9%) from outside sources for the financing of infrastructure improvements.
6. Any funds restricted for use under the 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 2015-2020 Capital Improvements Program anticipates the use of \$105,000 in Parkland funds to construct (2015) infrastructure improvements and an open shelter as a memorial within Dunlap Park.

Debt Performance Goals

1. The City will limit long term debt to only those capital improvements that cannot be financed from current revenues.
 - Due to the limited growth of the Road Use Tax, some street repair and maintenance expenditures were transferred from the operating budget to the Capital Improvements Program beginning in 2011, and continued with the proposed 2015-2020 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 will be calculated based on the Committee's recommendations for the final CIP document, and will be presented as part of budget worksessions for the Council to review in conjunction with operating budget decisions.

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 2015-2020 Capital Improvements Program includes \$9,187,600 from special assessments for the financing of infrastructure improvements.

-- The CIP also includes \$2,882,000 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 to 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 2015-2020 CIP includes 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 annually prepares an updated Debt Performance Goals table that outlines the City Council's six financial performance goals related to debt issuance. The table profiles the City's performance through adoption of the current FY budget, and the actual audit results of the prior FY budget. Additionally, after the new CIP and the next FY budget and debt service tax levy for GOB debt issued projects are approved by the City Council, the table will be revised.

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Chair, Transmittal Letter with "New Projects" listing			
I-IX		City Manager, Transmittal Letter	
X-XIII		Fiscal Performance Goals	
FINANCIAL			
A.1-A.4	.....	Project Summary	
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
6	.....	<i>BU14-01</i>	City Hall Expansion
7	..... HzMit	<i>BU07-01</i>	Fire Station No. 43: Construction and Satellite Police
9	.....	<i>BU14-02</i>	Library - Carpet Replacement and Shelving Relocation
10	..... Art HzMit	<i>BU11-01</i>	Parks and Public Works Maintenance Facility: 94th Street / 95th Street and Hickman Road
11	..... HzMit	<i>BU02-01</i>	Parks and Public Works Satellite Field Maintenance Facility: 170th Street and Waterford Road
12	.....	<i>BU13-03</i>	Police Station - Geothermal Retrofit
EQUIPMENT			
15	..... HzMit	<i>EQ12-03</i>	Fire: Pumper Truck Replacement
16	..... HzMit	<i>EQ15-01</i>	Fire Station No. 43: Pumper Truck for New Station
TECHNOLOGY			
17	..... HzMit	<i>TE11-01</i>	Traffic Signal Preemption
18	..... HzMit	<i>TE15-01</i>	Westcom C.A.D. - R.M.S. Replacement
PARKS			
19	.....	<i>PK00-01</i>	Tot Lots and Park Playground Improvements: Various Locations
20	.....	<i>PK00-02</i>	Trail Improvements: Various Locations
21	.....	<i>PK15-01</i>	Trail: Bent Creek Ridge Park and Playground
22	.....	<i>PK06-08</i>	Trail: Oakwood Park Trail (Sutton Drive)
23	..... Art	<i>PK02-01</i>	Trail: Raccoon River Valley Regional Trail Connection
24	..... Art	<i>PK09-02</i>	Trail: Walnut Trace Park - Meredith Drive to 156th Street
25	..... Art	<i>PK06-07</i>	Trail & Amenities: Waterford Park - 156th Street to Waterford Road
26	.....	<i>PK15-02</i>	Trail: Waterford Road to Dallas County Unincorporated
27	.....	<i>PK12-01</i>	Colby Woods Greenbelt - Drainage Restoration
28	.....	<i>PK13-02</i>	Dunlap Park - Arboretum, Trail and Parking Lot
29	..... Art	<i>PK00-03</i>	Murphy Park: Restroom
30	.....	<i>PK13-04</i>	Tennis Courts - Rehabilitation
31	.....	<i>PK10-01</i>	UGRA Softball/Soccer Complex: Parking Lot Construction
32	..... Art	<i>PK12-06</i>	Walker Johnston Park: Tennis Court Lights
33	.....	<i>PK00-05</i>	WCRP (Walnut Creek Regional Park): Acquisition
35	..... Art	<i>PK09-04</i>	WCRP: Trail System - Interior Access
37	..... Art	<i>PK06-02</i>	WCRP: Park Roadway System - Aurora Avenue
38	..... Art	<i>PK06-03</i>	WCRP: Park Shelters - Open-Air Shelters and Picnic Areas
39	.....	<i>PK06-04</i>	WCRP: Regional Park Shelter - Enclosed Shelter, Parking Lot - 152nd Street and Meredith Dr
40	..... Art	<i>PK09-05</i>	WCRP: Regional Playground in Facilities Area - 152nd Street and Meredith Drive
41	.....	<i>PK00-06</i>	WCRP: Nature Center
42	.....	<i>PK06-05</i>	WCRP: Annual Landscaping
44	<i>PK06-06</i>	WCRP: Specialized Landscaping, Picnic Areas, Passive Recreation Areas

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Page			MAP ID	PROJECT TITLE
PUBLIC WORKS				
BRIDGES				
47	Art	HzMit	<i>BR15-01</i> Urban Hills Bridge Over Walnut Creek
48	.....	Art	HzMit	<i>BR06-11</i> 100th Street Bridge at I-35/80
49	.....	Art	HzMit	<i>BR02-02</i> 156th Street: Walnut Creek Bridge
SIDEWALKS				
51	.....			<i>SI00-01</i> Various Locations
52	.....			<i>SI08-01</i> Deer Creek Trail: Connection to Raccoon Valley Trail
53	.....			<i>SI15-01</i> Douglas Parkway Sidewalk - 156th Street to West Corporate Limit
STORM SEWERS				
55	.....		HzMit	<i>SS02-01</i> Drainage Improvements-Variou Locations
56	.....			<i>SS14-01</i> Intake Rebuilding Program
57	.....		HzMit	<i>SS13-03</i> Oakwood Drive Channel Improvements
58	.....		HzMit	<i>SS14-02</i> Rocklyn Creek: North of Urbandale Avenue
59	.....		HzMit	<i>SS11-01</i> 73rd Place Storm Drainage Improvement
STREETS				
61	.....			<i>ST08-01</i> Annual Street Rehabilitation Program
62	.....			<i>ST06-01</i> Aurora Avenue: 109th Street to the Railroad
63	.....			<i>ST14-01</i> Aurora Avenue Railroad Crossing Replacement near 112th Street
64	.....			<i>ST06-02</i> Aurora Avenue: 128th Street to 142nd Street
65	.....			<i>ST11-01</i> Douglas Avenue and 70th Street Streetscape Improvements
66	.....			<i>ST00-01</i> Douglas Avenue Beautification
68	.....			<i>ST15-02</i> Douglas Parkway Turn Lane at 121st Street
69	.....	Art	HzMit	<i>ST06-03</i> Interchange Modifications and Collector Distributor Connections-Interstate 35/80 and Highway 141 / NW Urbandale Drive / Meredith Drive
70	.....	Art		<i>ST07-02</i> Meredith Drive: 128th Street to 142nd Street
71	.....	Art		<i>ST06-04</i> Meredith Drive: 156th Street to 170th Street
72	.....	Art		<i>ST06-05</i> Meredith Drive: 170th Street to 184th Street
73	.....			<i>ST06-06</i> Northpark Drive Extension: 100th Street
74	.....	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
75	.....	Art		<i>ST06-07</i> Waterford Road: 142nd Street to 156th Street
76	.....	Art		<i>ST06-08</i> Waterford Road: 156th Street to 170th Street
77	.....			<i>ST06-09</i> 75th Street and Douglas Avenue: Turn Lanes
78	.....			<i>ST07-04</i> 83rd Street and Douglas Avenue: Left Turn Lane
79	.....			<i>ST15-03</i> 86th Street Preservation Project
80	.....	Art		<i>ST00-02</i> 100th Street and NW 54th Street Intersection
81	.....	Art		<i>ST06-10</i> 100th Street Extension: Interstate 35/80 Bridge to NW 54th
82	.....	Art	HzMit	<i>ST06-11</i> 100th Street Interchange at I-35/80
83	.....			<i>ST14-02</i> 104 th Street Reconstruction Project – Hickman Road to Douglas Avenue
84	.....			<i>ST15-04</i> 104th Street / Sutton Drive / 100th Street Widening Project – Meredith Drive to Plum Drive
85	.....			<i>ST00-03</i> 111th Street Paving
86	.....	Art		<i>ST06-12</i> 142nd Street: Aurora Avenue to Meredith Drive
87	.....	Art		<i>ST06-14</i> 142nd Street: Douglas Parkway to Aurora Avenue
88	.....	Art		<i>ST07-05</i> 142nd Street: Hickman Road to Walnut Creek Bridge
89	.....	Art		<i>ST06-13</i> 142nd Street: Meredith Drive to Waterford Road
90	.....			<i>ST14-03</i> 142nd Street: Waterford Road to North Corporate Limit
91	.....	Art		<i>ST06-15</i> 156th Street: Meredith Drive to Waterford Road
92	.....	Art		<i>ST06-16</i> 156th Street: Waterford Road to Meadow Drive
STREET LIGHTING				
95	.....			No stand-alone projects are planned in this CIP
TRAFFIC SIGNALS				
97	.....			<i>TR06-05</i> Hickman Road: Entrance to Deerfield Dev.
98	.....			<i>TR06-02</i> Hickman Road and 133rd Street
99		HzMit	<i>TR15-01</i> Hickman Road Traffic Signal Controller Upgrade Program
100			<i>TR13-01</i> Meredith Drive: 91st Street or 94th Street

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TRAFFIC SIGNALS (Continued) **MAP ID** **PROJECT TITLE**

101	HzMit	<i>TR15-02</i>	Traffic Signal Equipment Upgrade Project
102	.....		<i>TR06-01</i>	70th Street and Aurora Avenue
103	.....		<i>TR02-01</i>	75th Street and Douglas Avenue
104	.....		<i>TR06-04</i>	86th Street and Aurora Avenue
105	.....		<i>TR15-03</i>	86th Street and Colby Parkway
106	.....		<i>TR10-01</i>	100th Street and Northpark Drive
107	.....		<i>TR07-01</i>	128th Street and Plum Drive
108	.....		<i>TR07-03</i>	156th Street and Meredith Drive

WATER

109	.....		<i>WA06-01</i>	71st St. Water Main: Prairie Avenue to Airline Avenue
110	.....		<i>WA09-02</i>	114th Street: Water Tower Enhancements
111	.....		<i>WA07-01</i>	Douglas Avenue Water Main: 100th Street to 104th Street
112	.....		<i>WA08-02</i>	Oliver Smith Drive Water Main: 70th Street to 72nd Street
113	.....		<i>WA06-02</i>	100th St. Water Main: Northpark Drive to 54th Street
114	.....		<i>WA06-03</i>	Meredith Drive Water Main: 132nd Street to 142nd Street
115	.....		<i>WA09-03</i>	70th St. Water Main: Douglas Avenue to Aurora Avenue
116	.....		<i>WA06-04</i>	70th St. Water Main: Urbandale Ave. to New York Ave.
117	.....		<i>WA10-01</i>	Dellwood Drive Water Main: Roseland Drive to 78th Street
118	.....		<i>WA10-02</i>	Maryland Drive Water Main: 68th Street to 72nd Street
119	.....		<i>WA08-01</i>	Monroe Court Water Main: 70th Street to 72nd Street
120	.....		<i>WA12-01</i>	Oakbrook Water Main: Deer Creek Trail
121	.....		<i>WA15-01</i>	Wilden Water Main: 74th to 75th
122	.....		<i>WA09-04</i>	83rd St. Water Main: Madison Avenue to Aurora Avenue
123	.....		<i>WA15-02</i>	Roseland Water Main: 64th to 70th
124	.....		<i>WA15-03</i>	76th Street Water Main: Aurora to Airline

ADDENDUM - CIP 2015-2020+

Minutes	Nov 18, 2014	Pg 1- 6	1st CIP Committee Meeting
Minutes	Dec 2, 2014	Pg 1- 6	2nd CIP Committee Meeting
Minutes	Dec 16, 2014	Pg 1-10	CIP Committee - Public Hearing Meeting

Map ID Code:

The Map ID code was implemented with the CIP2012-17+ document and included 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, and projects that changed in scope, combined with other projects, or were completed in phases. The purpose of the Map ID was to assign a perpetual code for Engineering to map the project locations for the CIP presentations.

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 (00 = 2000).
- Dash (or hyphen) to separate the Year from the Project number
- ## Numeric code (2 numbers) to indicate the new Project(s) in that section for that CIP document year.

Example:

ST00-03 The street project (ST) first appeared in the 2000 CIP (**00-**) as the third (**03**) new street project for that CIP document year.

Map ID Code and Project Description Sheet:

The Map ID code appears in the top left corner of the cost table on the project description sheet in the CIP, and stays tied to the project until it is removed from the CIP document.

STREET	
ST00-03	Total
PURPOSE (In 000's)	
Design	-
Acquisition	-
Construction	-
Storm Wtr C	-

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PROJECT SUMMARY

2015- 2020+ Capital Improvements Program

Page	MAP ID	(In 000's)	Calendar Year					Unprogrammed
			2015	2016	2017	2018	2019	2020-24
ART-PUBLIC ART								
1	AR09-01	Urbandale Public Arts Initiative\	35.3	30.6	40.6	26.4	23.2	104.3
Sub-Total	0%	\$ 260.4	35.3	30.6	40.6	26.4	23.2	104.3
BUILDINGS								
3	BU13-01	Animal Shelter Facility	2,160.0					1,340.0
4	BU08-02	Aquatic Facility						13,420.0
5	BU12-01	City Facilities & Park Trail Lights - I	89.5	49.0	40.0	25.0	22.0	45.0
6	BU14-01	City Hall Expansion	100.0	80.0	140.0	90.0		525.0
7	BU07-01	Fire Station No. 43: Construction and Satellite Police				2,420.0		
9	BU14-02	Library - Carpet Replacement and Sh	357.2	104.9				
10	BU11-01	Parks and Public Works Maintenance	2,787.0					11,033.0
11	BU02-01	Parks and Public Works Satellite Field Maintenance Facility: 170th Street :				172.5		2,220.0
12	BU13-03	Police Station - Geothermal Retrofit	37.5					240.0
Sub-Total	16%	\$ 37,497.6	5,531.2	233.9	180.0	2,707.5	22.0	28,823.0
EQUIPMENT								
15	EQ12-03	Fire: Pumper Truck Replacement		500.0				
16	EQ15-01	Fire Station No. 43: Pumper Truck for New Station				500.0		
Sub-Total	0%	\$ 1,000.0	-	500.0	-	500.0	-	-
TECHNOLOGY								
17	TE11-01	Traffic Signal Preemption	150.0	200.0	222.0	-	-	-
18	TE15-01	Westcom C.A.D. - R.M.S. Replacem	-	1,000.0	1,000.0			
Sub-Total	1%	\$ 2,572.0	150.0	1,200.0	1,222.0	-	-	-
PARKS								
19	PK00-01	Tot Lots and Park Playground Improv	50.0	50.0	50.0	50.0	50.0	250.0
20	PK00-02	Trail Improvements: Various Locatio	75.0	75.0	75.0	75.0	75.0	375.0
21	PK15-01	Trail: Bent Creek Ridge Park and Playground				155.0		
22	PK06-08	Trail: Oakwood Park Trail (Sutton Drive)						115.6
23	PK02-01	Trail: Raccoon River Valley Regional Trail Connection						268.0
24	PK09-02	Trail: Walnut Trace Park - Meredith l	420.0					-
25	PK06-07	Trail & Amenities: Waterford Park - 156th Street to Waterforc			628.8			
26	PK15-02	Trail: Waterford Road to Dallas County Unincorporated					180.0	
27	PK12-01	Colby Woods Greenbelt - Drainage Restoration		60.0				
28	PK13-02	Dunlap Park - Arboretum, Trail and l	185.0	230.0				
29	PK00-03	Murphy Park: Restroom						150.0
30	PK13-04	Tennis Courts - Rehabilitation						200.0
31	PK10-01	UGRA Softball/Soccer Complex: Par	245.0	215.0	215.0			
32	PK12-06	Walker Johnston Park: Tennis Court Lights						156.0
33	PK00-05	WCRP (Walnut Creek Regional Park): Acquisitic		148.0				-
35	PK09-04	WCRP: Trail System - Interior Access		265.6				435.0
37	PK06-02	WCRP: Park Roadway System - Aurora Avenue			741.0			
38	PK06-03	WCRP: Park Shelters - Open-Air She	360.0	75.0			140.0	
39	PK06-04	WCRP: Regional Park Shelter - Encl	-	85.0	925.0			
40	PK09-05	WCRP: Regional Playground in Facilities Area - 152nd Street			1,308.0			
41	PK00-06	WCRP: Nature Center						2,975.0
42	PK06-05	WCRP: Annual Landscaping	35.0	35.0				
44	PK06-06	WCRP: Specialized Landscaping, Pic	35.0	35.0	35.0			
Sub-Total	5%	\$ 12,306.0	1,405.0	1,273.6	3,977.8	280.0	445.0	4,924.6

PROJECT SUMMARY

2015- 2020+ Capital Improvements Program

Page	MAP ID	(In 000's)	Calendar Year					Unprogrammed	
			2015	2016	2017	2018	2019	2020-24	
PUBLIC WORKS									
BRIDGES									
	47	BR15-01	Urban Hills Bridge Over Walnut Creek						782.0
	48	BR06-11	100th Street Bridge at I-35/80		7,700.0				
	49	BR02-02	156th Street: Walnut Creek Bridge	1,480.0					
Sub-Total	4%	\$	9,962.0	1,480.0	7,700.0	-	-	-	782.0
SIDEWALKS									
	51	SI00-01	Various Locations	100.0	100.0	100.0	100.0	100.0	275.5
	52	SI08-01	Deer Creek Trail: Connection to Raccoon Valley Trail			200.0			
	53	SI15-01	Douglas Parkway Sidewalk - 156th Street to Wes		175.0				
Sub-Total	1%	\$	1,150.5	100.0	275.0	300.0	100.0	100.0	275.5
STORM SEWERS									
	55	SS02-01	Drainage Improvements-Variou Loc	125.0	125.0	125.0	125.0	125.0	625.0
	56	SS14-01	Intake Rebuilding Program	250.0	250.0				
	57	SS13-03	Oakwood Drive Channel Improveme:	749.7					
	58	SS14-02	Rocklyn Creek: North of Urbandale /	60.0					
	59	SS11-01	73rd Place Storm Drainage Improven	1,200.0					
Sub-Total	2%	\$	3,759.7	2,384.7	375.0	125.0	125.0	125.0	625.0
STREETS									
	61	ST08-01	Annual Street Rehabilitation Program	1,056.6	1,088.7	1,120.0	1,152.0	1,186.6	6,488.8
	62	ST06-01	Aurora Avenue: 109th Street to the Railroad		-	450.0			
	63	ST14-01	Aurora Avenue Railroad Crossing Replacement r		-	74.0			
	64	ST06-02	Aurora Avenue: 128th Street to 142n	140.0					3,228.4
	65	ST11-01	Douglas Avenue and 70th Street Stre	305.0					
	66	ST00-01	Douglas Avenue Beautification	2,793.0					9,480.5
	68	ST15-02	Douglas Parkway Turn Lane at 121st	200.0					
	69	ST06-03	Interchange Modifications and Collector Distributor Connections-Interstate 35/80 and H				34,000.0		17,000.0
	70	ST07-02	Meredith Drive: 128th Street to 142nd Street			4,237.9			
	71	ST06-04	Meredith Drive: 156th Street to 170th Street				4,237.9		
	72	ST06-05	Meredith Drive: 170th Street to 184th	250.0					4,237.9
	73	ST06-06	Northpark Drive Extension: 100th Street						1,863.0
	74	ST09-03	N.W. 54th Avenue: From 1/2 Mile East of 100th Street to 1/3			638.3	1,243.3		
	75	ST06-07	Waterford Road: 142nd Street to 156th Street						4,237.9
	76	ST06-08	Waterford Road: 156th Street to 170th Street					4,237.9	
	77	ST06-09	75th Street and Douglas Avenue: Turn Lanes			656.0			
	78	ST07-04	83rd Street and Douglas Avenue: Lef	150.0					
	79	ST15-03	86th Street Preservation Project			4,200.0			
	80	ST00-02	100th Street and NW 54th Street Intersection		4,125.2				
	81	ST06-10	100th Street Extension: Interestate 35/80 Bridge t		1,200.0	1,000.0			
	82	ST06-11	100th Street Interchange at I-35/80				8,750.0		
	83	ST14-02	104 th Street Reconstruction Project – Hickman Road to Douglas Avenue				3,151.2		
	84	ST15-04	104th Street / Sutton Drive / 100th Street Widening Project – Meredith Drive to Plum Drive						2,010.0
	85	ST00-03	111th Street Paving						864.2
	86	ST06-12	142nd Street: Aurora Avenue to Mer	237.5					2,170.6
	87	ST06-14	142nd Street: Douglas Parkway to Aurora Avenue						2,275.6
	88	ST07-05	142nd Street: Hickman Road to Walr	1,895.0					
	89	ST06-13	142nd Street: Meredith Drive to Waterford Road						4,237.9
	90	ST14-03	142nd Street: Waterford Road to North Corporate Limit						2,270.6
	91	ST06-15	156th Street: Meredith Drive to Wate	6,026.7					
	92	ST06-16	156th Street: Waterford Road to Meadow Drive		475.0				4,287.9
Sub-Total	68%	\$	154,931.1	13,053.8	6,888.9	12,376.2	18,534.4	39,424.5	64,653.3

PROJECT SUMMARY

2015- 2020+ Capital Improvements Program

Page	MAP ID	(In 000's)	Calendar Year					Unprogrammed
			2015	2016	2017	2018	2019	2020-24
STREET LIGHTING								
95	.....	<i>Street Lighting projects are included in Street projects, unless there is an independent Street Lighting project.</i>						
Sub-Total	0%	\$	-	-	-	-	-	-

TRAFFIC SIGNALS									
97	TR06-05	Hickman Road: Entrance to Deerfield Dev.						140.0	
98	TR06-02	Hickman Road and 133rd Street						140.0	
99	TR15-01	Hickman Road Traffic Signal Contro	23.9	11.6	6.0				
100	TR13-01	Meredith Drive: 91st Street or 94th Street						180.0	
101	TR15-02	Traffic Signal Equipment Upgrade Pi	75.0	75.0	75.0	75.0	75.0	375.0	
102	TR06-01	70th Street and Aurora Avenue						145.0	
103	TR02-01	75th Street and Douglas Avenue			140.0				
104	TR06-04	86th Street and Aurora Avenue						145.0	
105	TR15-03	86th Street and Colby Parkway	85.0						
106	TR10-01	100th Street and Northpark Drive		160.0					
107	TR07-01	128th Street and Plum Drive		135.0					
108	TR07-03	156th Street and Meredith Drive			155.0				
Sub-Total	1%	\$	2,216.5	183.9	381.6	376.0	75.0	75.0	1,125.0

SUB-TOTAL by YEAR (without WATER)			24,323.9	18,858.6	18,597.6	22,348.3	40,214.7	101,312.7
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WATER									
109	WA06-01	71st St. Water Main: Prairie Avenue	75.0						
110	WA09-02	114th Street: Water Tower Enhancen	550.0						
111	WA07-01	Douglas Avenue Water Main: 100th Street to 104	169.0						
112	WA08-02	Oliver Smith Drive Water Main: 70th Street to 72	143.0						
113	WA06-02	100th St. Water Main: Northpark Drive to 54th S	130.0						
114	WA06-03	Meredith Drive Water Main: 132nd Street to 142nd Street			105.6				
115	WA09-03	70th St. Water Main: Douglas Avenue to Aurora Avenue			290.4				
116	WA06-04	70th St. Water Main: Urbandale Ave. to New York Ave.			137.5				
117	WA10-01	Dellwood Drive Water Main: Roseland Drive to 78th Street				110.0			
118	WA10-02	Maryland Drive Water Main: 68th Street to 72nd Street				220.0			
119	WA08-01	Monroe Court Water Main: 70th Street to 72nd Street				143.0			
120	WA12-01	Oakbrook Water Main: Deer Creek Trail					132.0		
121	WA15-01	Wilden Water Main: 74th to 75th					38.5		
122	WA09-04	83rd St. Water Main: Madison Avenue to Aurora Avenue					220.0		
123	WA15-02	Roseland Water Main: 64th to 70th						231.0	
124	WA15-03	76th Street Water Main: Aurora to Airline						187.0	
Sub-Total	1%	\$	2,882.0	625.0	442.0	533.5	473.0	390.5	418.0

TOTAL by YEAR			24,948.9	19,300.6	19,131.1	22,821.3	40,605.2	101,730.7
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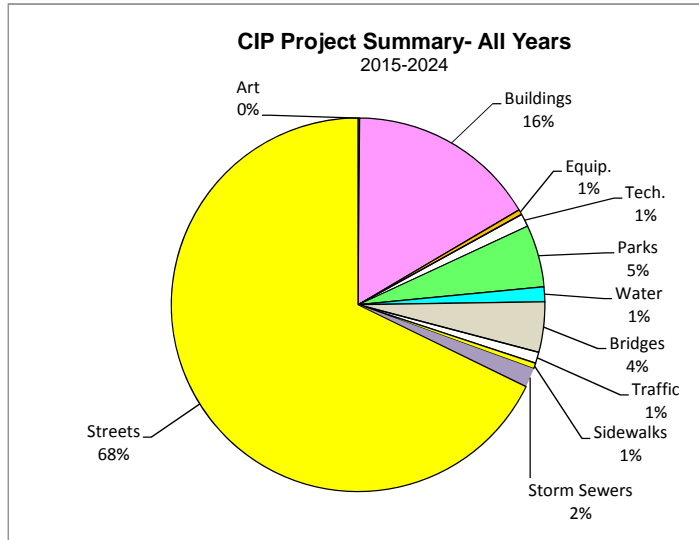
TOTAL ALL YEARS	100%	\$	228,537.8					
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PROJECT SUMMARY

2015- 2020+ Capital Improvements Program

Page	MAP ID	(In 000's)	Calendar Year					Unprogrammed
			2015	2016	2017	2018	2019	2020-24

CIP Project Summary - All Years		
Art	\$	260.4
Buildings		37,497.6
Equipment		1,000.0
Technology		2,572.0
Parks		12,306.0
Bridges		9,962.0
Sidewalks		1,150.5
Storm Sewers		3,759.7
Streets		154,931.1
Traffic Signlas		2,216.5
Water		2,882.0
TOTAL ALL YEARS	\$	228,537.8



CENTS per DOLLAR for the CIP PROGRAM

2015- 2020+ Capital Improvements Program



	First 5 Years			Unprogrammed			Total CIP Years 1-10 Cents
	Years 1-5 (In 000's)	2015 %	2019 Cents	Years 6-10 (In 000's)	%	2020-24 Cents	
Art	156.1	0.1%	\$ 0.00	104.3	0.1%	\$ 0.00	\$ 0.00
Buildings	8,674.6	6.8%	\$ 0.07	28,823.0	28.3%	\$ 0.28	\$ 0.16
Equipment	1,000.0	0.8%	\$ 0.01	-	0.0%	\$ -	\$ 0.00
Technology	2,572.0	2.0%	\$ 0.02	-	0.0%	\$ -	\$ 0.01
Parks	7,381.4	5.8%	\$ 0.06	4,924.6	4.8%	\$ 0.05	\$ 0.05
Sub-Total	19,784.1	15.6%	\$ 0.16	33,851.9	33.3%	\$ 0.33	\$ 0.23
..... Bridges	9,180.0	7.2%	\$ 0.07	782.0	0.8%	\$ 0.01	\$ 0.04
..... Sidewalks	875.0	0.7%	\$ 0.01	275.5	0.3%	\$ 0.00	\$ 0.01
..... Storm Sewers	3,134.7	2.5%	\$ 0.02	625.0	0.6%	\$ 0.01	\$ 0.02
..... Streets	90,277.8	71.2%	\$ 0.71	64,653.3	63.6%	\$ 0.64	\$ 0.68
..... Street Lighting	-	0.0%	\$ -	-	0.0%	\$ -	\$ -
..... Traffic Signals	1,091.5	0.9%	\$ 0.01	1,125.0	1.1%	\$ 0.01	\$ 0.01
..... Water	2,464.0	1.9%	\$ 0.02	418.0	0.4%	\$ 0.00	\$ 0.01
Sub-Total	107,023.0	84.4%	\$ 0.84	67,878.8	66.7%	\$ 0.67	\$ 0.77
Total First 5 Years	\$ 126,807.1						
Total Unprogrammed	\$ 101,730.7				100.0%	\$ 1.00	
TOTAL ALL YEARS	\$ 228,537.8						\$ 1.00

FUNDING SOURCES - SUMMARY

2015 - 2020+ Capital Improvements Program City of Urbandale, Iowa

(In 000's)	Calendar Year						Unprogrammed
	2015	2016	2017	2018	2019	2020-24	
ART-PUBLIC ART							
GOB	35.3	30.6	40.6	26.4	23.2	104.3	
Sub-Total \$	260.4	35.3	30.6	40.6	26.4	23.2	104.3
BUILDINGS							
GOB	67.0		50.0	172.5		715.0	
GOB Prior Issued Debt to Deduct	91.0						
GOB-Capital Loan Notes							
Alternative TBD							
Bond Referendum				2,420.0		15,640.0	
Capital Project Funds	839.8	49.0	40.0	25.0	22.0	95.0	
Building Maintenance Fund							
Federal							
General	117.0	184.9	90.0	90.0			
Other Cities	1,447.2						
Private	150.0					1,340.0	
Road Use							
State	32.2						
TIF	612.0					11,033.0	
TIF Prior Issued Debt to Deduct	2,175.0						
Sub-Total \$	37,497.6	5,531.2	233.9	180.0	2,707.5	22.0	28,823.0
<Less> GOB Prior Issued Debt to D	(91.0)	-	-	-	-	-	
<Less> TIF Prior Issued Debt to De	(2,175.0)	-	-	-	-	-	
Sub-Total \$	35,231.6	3,265.2	233.9	180.0	2,707.5	22.0	28,823.0
EQUIPMENT							
GOB		500.0		500.0			
GOB Prior Issued Debt to Deduct							
Capital Project Funds							
Equipment Replacement							
General							
Sub-Total \$	1,000.0	-	500.0	-	500.0	-	-
<Less> GOB Prior Issued Debt to D	-	-	-	-	-	-	
Sub-Total \$	1,000.0	-	500.0	-	500.0	-	-
TECHNOLOGY							
GOB	-	550.0	572.0				
GOB Prior Issued Debt to Deduct	100.0						
Technology Fund							
Equipment Replacement							
Other Cities	-	650.0	650.0				
General	50.0						
Sub-Total \$	2,572.0	150.0	1,200.0	1,222.0	-	-	-
<Less> GOB Prior Issued Debt to D	(100.0)	-	-	-	-	-	
Sub-Total \$	2,472.0	50.0	1,200.0	1,222.0	-	-	-
PARKS							
GOB	360.0	863.6	2,397.9	155.0	320.0	1,324.6	
GOB Prior Issued Debt to Deduct	270.0						
Capital Project Funds							
Alternative TBD							
Bond Referendum			925.0			2,100.0	
General	195.0	195.0	165.0	125.0	125.0	625.0	
Hotel/Motel	215.0	185.0	185.0				
Other Cities							
Parkland	105.0						
County						875.0	
Private	110.0	30.0	30.0				
Federal			274.9				
State	150.0						
Sub-Total \$	12,306.0	1,405.0	1,273.6	3,977.8	280.0	445.0	4,924.6
<Less> GOB Prior Issued Debt to D	(270.0)	-	-	-	-	-	
Sub-Total \$	12,036.0	1,135.0	1,273.6	3,977.8	280.0	445.0	4,924.6

**FINANCIAL
FUNDING SOURCES
2015 - 2020+ Capital Improvements Program
City of Urbandale, Iowa**

(In 000's)	Calendar Year					Unprogrammed
	2015	2016	2017	2018	2019	2020-24
PUBLIC WORKS						
BRIDGES						
GOB	1,480.0					391.0
GOB Prior Issued Debt to Deduct						
Private						391.0
IDOT		1,600.0				
STP		1,100.0				
TIF		5,000.0				
Sub-Tota \$	9,962.0	1,480.0	7,700.0	-	-	-
<Less> GOB Prior Issued Debt to D	-	-	-	-	-	-
Sub-Tota \$	9,962.0	1,480.0	7,700.0	-	-	782.0
SIDEWALKS						
GOB		109.0				
Capital Project Fund			200.0			
Special Assessment	100.0	166.0	100.0	100.0	100.0	275.5
Sub-Tota \$	1,150.5	100.0	275.0	300.0	100.0	275.5
STORM SEWERS						
GOB	1,200.0					
GOB Prior Issued Debt to Deduct						
Capital Project Funds						
General						
Federal	637.2					
Private						
Special Assessment						
Stormwater Utility Fund	547.5	375.0	125.0	125.0	125.0	625.0
Sub-Tota \$	3,759.7	2,384.7	375.0	125.0	125.0	625.0
<Less> GOB Prior Issued Debt to D	-	-	-	-	-	-
Sub-Tota \$	3,759.7	2,384.7	375.0	125.0	125.0	625.0
STREETS						
GOB	5,475.2	592.4	6,980.4	3,119.8	3,944.1	21,647.5
GOB Prior Issued Debt to Deduct	1,395.0					
Alternative TBD						9,480.5
Capital Project Funds	1,023.0					
Road Use	1,346.8	971.3	506.6	517.6	530.0	2,844.6
IDOT			44.4	4,000.0	25,000.0	12,000.0
ICAAP (Federal)						
Other Cities	125.0	985.2	1,830.7	1,680.3		4,019.0
County						
RISE						
STP		2,155.0	700.0			
Special Assessment	768.8	462.0	586.0	833.0	950.4	4,745.9
Federal						
State						
Private	170.0		14.8		2,000.0	939.0
TIF	750.0	1,723.0	1,713.3	8,383.7	6,500.0	8,976.8
TIF Prior Issued Debt to Deduct	2,000.0				500.0	
Sub-Tota \$	154,931.1	13,053.8	6,888.9	12,376.2	18,534.4	39,424.5
<Less> GOB Prior Issued Debt to D	(1,395.0)	-	-	-	-	-
<Less> TIF Prior Issued Debt to D	(2,000.0)	-	-	-	(500.0)	-
Sub-Tota \$	151,036.1	9,658.8	6,888.9	12,376.2	18,534.4	38,924.5

**FINANCIAL
FUNDING SOURCES
2015 - 2020+ Capital Improvements Program
City of Urbandale, Iowa**

(In 000's)	Calendar Year						Unprogrammed
	2015	2016	2017	2018	2019	2020-24	
STREET LIGHTING							
GOB							
GOB Prior Issued Debt to Deduct							
Capital Project Funds							
County							
Federal							
State							
Private							
Sub-Total \$	-	-	-	-	-	-	
<Less> GOB Prior Issued Debt to D	-	-	-	-	-	-	
Sub-Total \$	-	-	-	-	-	-	
TRAFFIC SIGNALS							
GOB		20.0		295.0		540.0	
GOB Prior Issued Debt to Deduct		65.0					
Road Use		98.9	86.6	81.0	75.0	75.0	
IDOT							
TIF			160.0				
TIF Prior Issued Debt to Deduct							
Federal							
State							
Special Assessment							
Other Cities						70.0	
School District							
County							
Private			135.0			140.0	
Sub-Total \$	2,216.5	183.9	381.6	376.0	75.0	75.0	
<Less> GOB Prior Issued Debt to D	(65.0)	-	-	-	-	-	
<Less> TIF Prior Issued Debt to De	-	-	-	-	-	-	
Sub-Total \$	2,151.5	118.9	381.6	376.0	75.0	75.0	

SUB-TOTAL by YEAR (without WATER)	24,323.9	18,858.6	18,597.6	22,348.3	40,214.7	101,312.7
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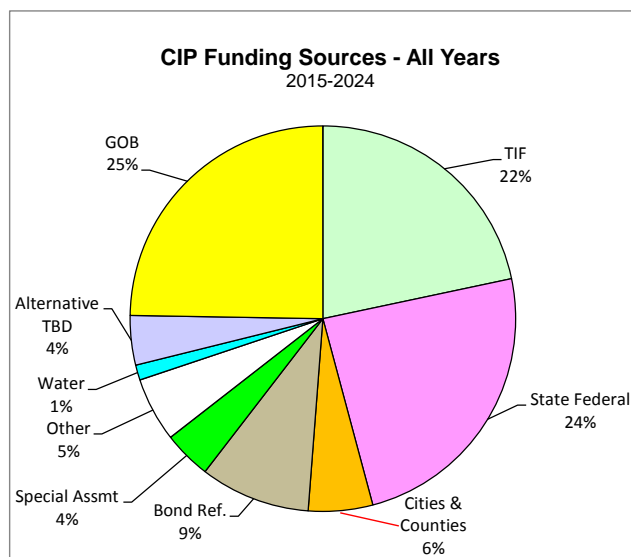
WATER						
Water Revenue		625.0	442.0	533.5	473.0	390.5
Sub-Total \$	2,882.0	625.0	442.0	533.5	473.0	390.5

TOTAL by YEARS	24,948.9	19,300.6	19,131.1	22,821.3	40,605.2	101,730.7
\$	228,537.8					
<Less> GOB & TIF Prior Issued De	(6,096.0)	-	-	-	(500.0)	-
After Prior Debt Issued Deducted	18,852.9	19,300.6	19,131.1	22,821.3	40,105.2	101,730.7
\$	221,941.8					

**FINANCIAL
FUNDING SOURCES
2015 - 2020+ Capital Improvements Program
City of Urbandale, Iowa**

(In 000's)	Calendar Year						Unprogrammed
	2015	2016	2017	2018	2019	2020-24	
SUMMARY by FUNDING SOURCES:							
GOB	8,637.5	2,645.6	10,335.9	3,973.7	4,287.3	24,722.4	
GOB Prior Issued Debt to Deduct	1,921.0	-	-	-	-	-	
GOB - Capital Loan Notes	-	-	-	-	-	-	
TIF	1,362.0	6,883.0	1,713.3	8,383.7	6,500.0	20,009.8	
TIF Prior Issued Debt to Deduct	4,175.0	-	-	-	500.0	-	
Alternative TBD	-	-	-	-	-	9,480.5	
Special Assessment	868.8	628.0	686.0	933.0	1,050.4	5,021.4	
State	182.2	2,700.0	44.4	4,000.0	25,000.0	12,000.0	
Road Use	1,445.7	1,057.9	587.6	592.6	605.0	3,219.6	
Federal	637.2	2,155.0	974.9	-	-	-	
General Fund	362.0	379.9	255.0	215.0	125.0	625.0	
Bond Referendum	-	-	925.0	2,420.0	-	17,740.0	
Capital Project Funds	1,862.8	49.0	240.0	25.0	22.0	95.0	
County	-	-	-	-	-	875.0	
Equipment Replacement	-	-	-	-	-	-	
Hotel/Motel	215.0	185.0	185.0	-	-	-	
Other Cities	1,572.2	1,635.2	2,480.7	1,680.3	-	4,089.0	
Parkland	105.0	-	-	-	-	-	
Private	430.0	165.0	44.8	-	2,000.0	2,810.0	
School District	-	-	-	-	-	-	
Building Maintenance Fund	-	-	-	-	-	-	
Technology Fund	-	-	-	-	-	-	
Stormwater Utility Fund	547.5	375.0	125.0	125.0	125.0	625.0	
Water Revenue	625.0	442.0	533.5	473.0	390.5	418.0	
TOTAL by YEAR	24,948.9	19,300.6	19,131.1	22,821.3	40,605.2	101,730.7	
\$	228,537.8						
<Less> GOB Prior Issued Debt to D	(1,921.0)	-	-	-	-	-	
<Less> TIF Prior Issued Debt to De	(4,175.0)	-	-	-	(500.0)	-	
<Less> GOB & TIF Prior Issued De	(6,096.0)	-	-	-	(500.0)	-	
After Prior Debt Issued Deducted	18,852.9	19,300.6	19,131.1	22,821.3	40,105.2	101,730.7	
\$	221,941.8						

CIP Funding Sources - All Years	
GOB	\$ 56,523.4
TIF	49,526.8
State Federal	55,202.1
Cities & Counties	12,332.4
Bond Ref.	21,085.0
Special Assmt	9,187.6
Other	12,318.0
Water	2,882.0
Alternative TBD	9,480.5
TOTAL ALL YEARS	\$ 228,537.8



ANNUAL OPERATING BUDGET - DETAIL

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

2015 - 2020+ Capital Improvements Program

	Calendar Year					Unprogrammed
	2015	2016	2017	2018	2019	2020-24
GENERAL FUND						
BUILDINGS						
City Hall Expansion	100.0	80.0	90.0	90.0		
Library - Carpet Replacement and Shelving Relocation	17.0	104.9				
Sub-Total	117.0	184.9	90.0	90.0	-	-
TECHNOLOGY						
Traffic Signal Preemption	50.0					
Sub-Total	50.0	-	-	-	-	-
PARKS						
Tot Lots and Park Playground Improvements: Various L	50.0	50.0	50.0	50.0	50.0	250.0
Trail: Improvements at Various Locations	75.0	75.0	75.0	75.0	75.0	375.0
WCRP: Park Roadway System - Aurora Avenue			5.0			
WCRP: Annual Landscaping	35.0	35.0				
WCRP: Specialized Landscaping, Picnic Areas, Passive	35.0	35.0	35.0			
Sub-Total	195.0	195.0	165.0	125.0	125.0	625.0
TOTAL GENERAL FUND	\$ 362.0	\$ 379.9	\$ 255.0	\$ 215.0	\$ 125.0	\$ 625.0

STORM WATER UTILITY FUND						
STORM WATER						
Drainage Improvements: Various Locations	125.0	125.0	125.0	125.0	125.0	625.0
Intake Rebuilding Program	250.0	250.0				
Oakwood Drive Channel Improvements	112.5					
Rocklyn Creek: North of Urbandale Avenue	60.0					
Sub-Total	547.5	375.0	125.0	125.0	125.0	625.0
TOTAL STORM WATER UTILITY F	\$ 547.5	\$ 375.0	\$ 125.0	\$ 125.0	\$ 125.0	\$ 625.0

ROAD USE FUND						
STREETS						
Annual Street Rehabilitation Program	844.3	496.3	506.6	517.6	530.0	2,844.6
Aurora Avenue: 128th Street to 142nd Street	140.0					
Meredith Drive: 170th Street to 184th Street	125.0					
142nd Street: Aurora Avenue to Meredith Drive	237.5					
156th Street: Waterford Road to Meadow Drive		475.0				
Sub-Total	1,346.8	971.3	506.6	517.6	530.0	2,844.6
TRAFFIC SIGNALS						
Hickman Road Traffic Signal Controller Upgrade Progr	23.9	11.6	6.0			
Traffic Signal Equipment Upgrade Project	75.0	75.0	75.0	75.0	75.0	375.0
Sub-Total	98.9	86.6	81.0	75.0	75.0	375.0
TOTAL ROAD USE FUND	\$ 1,445.7	\$ 1,057.9	\$ 587.6	\$ 592.6	\$ 605.0	\$ 3,219.6



TIF PROJECTS - DETAIL

**TIF (Tax Increment Financing)
2015 - 2020+ Capital Improvements Program**

All of the following TIF projects are in the Northwest Market Center						
	Calendar Year					Unprogrammed
	2015	2016	2017	2018	2019	2020-24
BUILDINGS						
Parks and Public Works Maintenance Facility: 94th Street	612.0					11,033.0
Sub-Total	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	750.0					
Interchange Modifications and Collector Distributor Connections-Interstate 35/80 and Highway 141 / NW U					6,500.0	5,000.0
Northpark Drive Extension: 100th Street						1,342.2
N.W. 54th Avenue: From 1/2 Mile East of 100th Street to 1/3 Mile West of 100th S			248.5	482.5		
100th Street and NW 54th Street Intersection		985.0				
100th Street Extension: Interstate 35/80 Bridge to NW 54th		738.0	1,000.0			
100th Street Interchange at I-35/80				4,750.0		
104 th Street Reconstruction Project – Hickman Road to Douglas Avenue				3,151.2		
104th Street / Sutton Drive / 100th Street Widening Project – Meredith Drive to Plum Drive						2,010.0
111th Street Paving						624.6
Sub-Total	750.0	1,723.0	1,713.3	8,383.7	6,500.0	8,976.8
TRAFFIC SIGNALS						
100th Street and Northpark Drive		160.0				
Sub-Total	-	160.0	-	-	-	-
TOTAL TIF	\$ 1,362.0	\$ 6,883.0	\$ 1,713.3	\$ 8,383.7	\$ 6,500.0	\$ 20,009.8



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	2015	2016	2017	2018	2019	Unprogrammed 2020-24
Buildings GOB & TIF issued debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,525.0
Parks GOB & TIF issued debt	630.0	340.6	1,811.0	155.0	320.0	1,009.0
ARterial Bridges GOB & TIF issued debt	1,000.0	1,000.0	-	-	-	-
ARterial Streets GOB & TIF issued debt	1,895.0	1,723.0	2,248.5	2,482.5	2,000.0	7,897.8
TOTAL	3,525.0	3,063.6	4,059.5	2,637.5	2,320.0	10,431.8

Public Art based on % of G¹	1.0%
<i>in 000's of Dollars:</i>	\$ 35.3 \$ 30.6 \$ 40.6 \$ 26.4 \$ 23.2 \$ 104.3

DETAIL of Eligible GOB or TIF Projects	2015	2016	2017	2018	2019	Unprogrammed 2020-24
BUILDINGS						
City Hall Expansion						525.0
Parks and Public Works Maintenance Facility: 94th Street / 95th Street and Hickman Road						1,000.0
Sub-Total	-	-	-	-	-	1,525.0
PARKS						
Trail: Bent Creek Ridge Park and Playground				155.0		
Trail: Raccoon River Valley Regional Trail Connection						268.0
Trail: Walnut Trace Park - Meredith Drive t	270.0					
Trail & Amenities: Waterford Park - 156th Street to Waterford Road			75.0			
Trail: Waterford Road to Dallas County Unincorporated					180.0	
Murphy Park: Restroom						150.0
Walker Johnston Park: Tennis Court Lights						156.0
WCRP: Trail System - Interior Access		265.6				435.0
WCRP: Park Roadway System - Aurora Avenue			736.0			
WCRP: Park Shelters - Open-Air Shelters at	360.0	75.0			140.0	
WCRP: Regional Playground in Facilities Area - 152nd Street and M			1,000.0			
Sub-Total	630.0	340.6	1,811.0	155.0	320.0	1,009.0
BRIDGES						
100th Street Bridge at I-35/80		1,000.0				
156th Street: Walnut Creek Bridge	1,000.0					
Sub-Total	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	2015	2016	2017	2018	2019	Unprogrammed 2020-24
STREETS						
Interchange Modifications and Collector Distributor Connections-Interstate 35/80 and Highway					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 W			248.5	482.5		
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 Street		738.0	1,000.0			
100th Street Interchange at I-35/80				1,000.0		
142nd Street: Aurora Avenue to Meredith Drive						1,000.0
142nd Street: Douglas Parkway to Aurora Avenue						1,000.0
142nd Street: Hickman Road to Walnut Creek		895.0				
142nd Street: Meredith Drive to Waterford Road						1,000.0
142nd Street: Waterford Road to North Corporate Limit						897.8
156th Street: Meredith Drive to Waterford Road					1,000.0	
156th Street: Waterford Road to Meadow Drive						1,000.0
Sub-Total	1,895.0	1,723.0	2,248.5	2,482.5	2,000.0	7,897.8
TOTAL by YEAR	3,525.0	3,063.6	4,059.5	2,637.5	2,320.0	10,431.8
\$	26,037.4 GRAND TOTAL - ALL YEARS - at % of Eligible GOB ART Projects					

ART

Urbandale Public Arts Funding Initiative

PURPOSE	AR09-01 Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	260.4	35.3	30.6	40.6	26.4	23.2	104.3
Construction	-						
Storm Wtr Cnst.	-						
TOTAL	260.4	35.3	30.6	40.6	26.4	23.2	104.3
FUNDING SOURCES							
GOB	260.4	35.3	30.6	40.6	26.4	23.2	104.3
-	-						
-	-						
TOTAL	260.4	35.3	30.6	40.6	26.4	23.2	104.3

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

Description: Proposed is the continued development, enhancement and support of public parks, open spaces, and community recreational programs and facilities by increasing public art throughout Urbandale. The first public art was 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 is 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 separately considers the public art funding level for each project in excess of the \$1 million. In addition, 10% (ten percent) of the art budget is to be set aside for public art maintenance. A virtual tour of the City's art sculptures was created in Summer 2014.

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:

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—which are the roadways on the grid mile, and bridges on arterial streets;
- construction of new playgrounds when associated with a larger project (playground limited to \$75K for the art contribution calculation);
- except, projects funded through a Bond Referendum would not be eligible Art projects.

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

BUILDING

Animal Shelter Facility

BU13-01	TOTALS	Unprogrammed					
PURPOSE	(In 000's)	2015	2016	2017	2018	2019	2020-24
Design	-						
Acquisition	-						
Construction	3,500.0	2,160.0					1,340.0
Storm Wtr Cnst.	-						
TOTAL	3,500.0	-	2,160.0	-	-	-	1,340.0

FUNDING SOURCES							
Private	1,340.0	-					1,340.0
WDM 50%	1,080.0	1,080.0					
Clive 17%	367.2	367.2					
Urb 33% - Capital I	712.8	712.8					
TOTAL	3,500.0	-	2,160.0	-	-	-	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

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 35 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 would be the base shelter at 6,584sqft. Phase 2 would be a 4,639sqft facility that would include an adoption area and a clinic, to be constructed with private funding and possibly additional member cities. The above Phase 2 (Unprogrammed) does not include a proposed addition (1,719sqft) estimated in 2014 dollars at \$473K.

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

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

BUILDING

Aquatic Facility

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	920.0						920.0
Acquisition	1,000.0						1,000.0
Construction	11,500.0						11,500.0
Storm Wtr Cnst.	-						
TOTAL	13,420.0	-	-	-	-	-	13,420.0

FUNDING SOURCES							
Bond Referendum	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 is currently 40 years old. In FY2014, the City subsidized core operations at \$303,881, and provided an additional \$100,000 in a separate building maintenance fund for the pool to address future capital expenses and repairs. The operating 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 FY13-14, an architectural study was done to evaluate the pool and determine improvements to keep the pool open into the future. A recommendation was made by the City Council to budget \$100,000 a year for three years (FY 2014, 2015, 2016) in a separate building maintenance fund to address future capital expenses and repairs. 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)	2015	2016	2017	2018	2019	2020-24
Design	-						
Acquisition	-						
Construction	270.5	89.5	49.0	40.0	25.0	22.0	45.0
Storm Wtr Cnst.	-						
TOTAL	270.5	-	89.5	49.0	40.0	25.0	22.0

FUNDING SOURCES							
Capital Project Fun	270.5		89.5	49.0	40.0	25.0	22.0
	-						
	-						
TOTAL	270.5	-	89.5	49.0	40.0	25.0	22.0

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	11		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction		15-19	X
Other			

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; Library; Police; access drive; Parks maintenance facility; Water Utility; Senior Center; Walker Johnston Park; and Fire Station 42. In addition, LED trail and playground lights were installed in Murphy Park, Ashleaf Park and South Karen Acres Park. Phase 2 (2013), installed LED lights on the exterior of City Fire Stations: #41 and #42. Phase 3 (2014), installed LED lights at Lakeview Park and the shelter. Phase 4 (2014), installed LED lights at the Urbandale Art Park.

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: Phase 5 (2015): Would install parking lot lights at the recently constructed parking lot expansion by the Giovannetti Community Shelter in Walker Johnston Park. Phase 6 (2016): Would include exterior lights at the Urbandale Police Station and Senior Recreation Center. Phase 7 (2017): Would include the exterior lights at City Hall. Phase 8 (2018): Would include exterior lights at the Wellness Center and Parks Maintenance Facility. Phase 9 (2019): Would include exterior lights at the Swimming Pool and Walker Johnston Park Restroom facilities. Phase 10 (Unprogrammed): Would include exterior lights at the Lions Park parking area.

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

BUILDING

City Hall Expansion

PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	155.0	25.0		50.0			80.0
Acquisition	-						
Construction	780.0	75.0	80.0	90.0	90.0		445.0
Storm Wtr Const.	-						
TOTAL	935.0	-	100.0	80.0	140.0	90.0	-

FUNDING SOURCES							
GOB	575.0			50.0			525.0
General	360.0	100.0	80.0	90.0	90.0		
	-						
TOTAL	935.0	-	100.0	80.0	140.0	90.0	-

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 (2015-18) is interior remodeling to maximize available office space and the acquisition of furnishings for the areas. Proposed (Unprogrammed) is the expansion of City Hall to accommodate staffing and operations. The land available for expansion at the current location 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.

Project Status: As a result of adding staff and reevaluating the staffing plan for future staff, a consultant conducted a space planning study in 2014 of the combined facility. Phase 1 (2015-2018) would provide for an architect to design and prepare the remodeling plans, a construction contractor, and the acquisition of furnishings. 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.		14	X
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		15	X
State/Federal Approval			
Bid/Construction		15-18	X
Other			

BUILDING

Fire Station No. 43: Construction and Satellite Police

PURPOSE	BU07-01 Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	26.3				26.3		
Acquisition	100.0				100.0		
Construction	2,293.7				2,293.7		
Storm Wtr Cnst.	-						
TOTAL	2,420.0	-	-	-	2,420.0	-	-

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

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

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

Description: Proposed is the construction of a third Fire Station at a location to be determined in the northwest portion of Urbandale. In 2009, the City purchased 19.93 acres at 170th Street and Waterford Road, west of Interstate 35/80. It is unknown if this location would meet fire response standards, and is a site option for future review. As proposed, the estimated 9,000sf satellite Fire Station would initially be staffed by three full- time personnel 24/7, with future staffing levels adjusted to meet call volume and increased population in the area, and to meet the staffing at the other two stations. 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.

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 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	462.1	357.2	104.9				
Storm Wtr Cnst.	-						
TOTAL	462.1	357.2	104.9	-	-	-	-
FUNDING SOURCES							
GOB	158.0	158.0					
General Fund	121.9	17.0	104.9				
State Grant - Librar	32.2	32.2					
Foundation-Private	150.0	150.0					
Sub -Total	462.1	357.2	104.9	-	-	-	-
Less Prior GOB Debt Issued		(91.0)					
TOTAL	371.1	266.2	104.9				

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 all areas. 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 was installed in 2000 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 developed 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. If approved by the Library Board of Trustees, an annual allotment received from the State Library would be used to fund other components of Phase 1. The General Fund annual operating budget would also fund this project to be completed in 2016.

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		15-16	
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 2020-24
			2015	2016	2017	2018	2019	
Design		-						
Acquisition		-						
Construction		11,645.0	612.0					11,033.0
Storm Wtr Cnst.		-						
TOTAL		11,645.0	612.0	-	-	-	-	11,033.0
FUNDING SOURCES								
TIF		13,820.0	2,787.0					11,033.0
Sub-Total		13,820.0	2,787.0	-	-	-	-	11,033.0
Less Prior TIF Debt Issued			(2,175.0)					
TOTAL		11,645.0	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.

Justification: In 2014, construction started on the new fueling station, salt storage facility, parking lot and drives. The two old salt storage buildings were demolished to enable construction.

Project Status: Phase 1 – 2014 (under construction): Installation of fueling station and salt storage facility; Unprogrammed – Phase 2 (\$10,780M): In 5 to 10 years (2020-2024), construct the main building (office, maintenance, storage). Unprogrammed – Phase 3 (\$253K): Demolish the former lumber building (2020-2024).

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

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

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

BUILDING

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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	100.0						100.0
Acquisition	-						
Construction	2,292.5				172.5		2,120.0
Storm Wtr Cnst.	-						
TOTAL	2,392.5	-	-	-	172.5	-	2,220.0
FUNDING SOURCES							
GOB	172.5				172.5		
Bond Referendum	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 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	277.5	37.5					240.0
Storm Wtr Cnst.	-						
TOTAL	277.5	37.5	-	-	-	-	240.0

FUNDING SOURCES							
Capital Project Fun	87.5	37.5	-	-	-	-	50.0
GOB	190.0						190.0
	-						
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 - 2023 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	22
State/Federal Approval			
Bid/Construction		15	23
Other			



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EQUIPMENT

Fire: Pumper Truck Replacement

EQ12-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	500.0		500.0				
Construction	-						
Storm Wtr Cnst.	-						
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			

EQUIPMENT Fire Station No. 43: Pumper Truck for New Station

EQ15-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2015	2016	2017	2018	2019	2020-24
Design	-						
Acquisition	500.0				500.0		
Construction	-						
Storm Wtr Cnst.	-						
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 purchase of a fire pumper truck and associated equipment for the proposed Fire Station No. 43.

Justification: The department eliminated a pumper from its fleet in February 2011. The department did not have the personnel to justify the replacement of that apparatus. At that time, it was discussed that the pumper truck could be eliminated from the fleet and the purchase of the replacement could be delayed until the next fire station was constructed.

Project Status: Equipment plans would be completed in 2017 for bid, with construction and delivery in 2018.

Effect on Operating Budget: Additional costs for operating, maintenance and annual testing of the pump and equipment.

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		18	
Assessment Schedule			
Plans		17	
State/Federal Approval			
Bid/Construction			
Other			

TECHNOLOGY

Traffic Signal Preemption

TE11-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	572.0	150.0	200.0	222.0	-	-	-
Storm Wtr Cnst.	-						
TOTAL	572.0	150.0	200.0	222.0	-	-	-

FUNDING SOURCES							
GOB	522.0	100.0	200.0	222.0	-	-	-
General	50.0	50.0					
	-						
Sub-Total	572.0	150.0	200.0	222.0	-	-	-
Less Prior GOB Debt Issue		(100.0)					
TOTAL	472.0	50.0	200.0	222.0	-	-	-

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

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

Description: Proposed is the installation of a traffic signal preemption system for Fire/EMS vehicles, with the technology available to Police. The traffic signal preemption system allows for the normal operation of the traffic signals to be interrupted by a device to assist emergency vehicles. The system consists of controls at the traffic light and an emitter placed on designated vehicles. Data regarding speed, direction of travel and the status of intersection lights is recorded at those intersections.

Justification: This project would allow specific departmental vehicles to manipulate traffic signals to stop conflicting traffic and allow an emergency vehicle right-of-way through the light. The installation of the traffic signal preemption system would reduce response times for public safety. This project started in 2014 and would be phased: In 2014, emitters were installed in all Fire/EMS vehicles, and 4 intersections were converted along Douglas at 121st, 86th, 72nd and 70th; and 1 intersection on 86th at a private business drive. 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 was conducted in 2013. 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.

TECHNOLOGY

Westcom C.A.D. – R.M.S. Replacement

TE15-01	TOTALS	Unprogrammed					
PURPOSE	(In 000's)	2015	2016	2017	2018	2019	2020-24
Design	-						
Acquisition	2,000.0		1,000.0	1,000.0			
Construction	-						
Storm Wtr Cnst.	-						
TOTAL	2,000.0	-	1,000.0	1,000.0	-	-	-

FUNDING SOURCES							
WDM	1,020.0		510.0	510.0			
Clive	280.0		140.0	140.0			
Urbandale GOB	700.0		350.0	350.0			
TOTAL	2,000.0	-	1,000.0	1,000.0	-	-	-

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: Proposed is the replacement of the existing software programs for the Computer Aided Dispatch system (C.A.D.) and the integrated Records Management System (R.M.S.) for the public safety entities of Westcom. The current software programs have been utilized since Westcom was created in 2000 and are now outdated and in need of imminent replacement.

Justification: This project will provide a modern C.A.D. system with integration into an R.M.S. which records and produces reports on dispatching activities, officer workloads, incident mapping and other activities related to intelligent policing. In addition, the software maximizes Data Driven Analysis of Crime and Traffic Statistics, integrates consistent documentation into the Uniformed Crime Reporting System and the National Incident-Based Reporting Systems utilized by the State of Iowa and the Federal government for statistical crime analysis.

Project Status: In Fall 2014, the Westcom partners hired a consultant to guide the purchase and acquisition of the new software programs. Vendor selection is anticipated by the end of 2015 with purchase and implementation in 2016.

Effect on Operating Budget: Purchase of the software should also cover upgrades and maintenance costs associated with the system. No anticipated effect on operating budget.

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

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design			
Acquisition		16-17	
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction			
Other - Select Consultant	14-15		

PARKS Tot Lots & Playground Improvements: Various Locations

PK00-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed
		2015	2016	2017	2018	2019	2020-24
Design	-						
Acquisition	-						
Construction	500.0	50.0	50.0	50.0	50.0	50.0	250.0
Storm Wtr Cnst.	-						
TOTAL	500.0	50.0	50.0	50.0	50.0	50.0	250.0

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

PARKS

Trail: Improvements: Various Locations

PK00-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	750.0	75.0	75.0	75.0	75.0	75.0	375.0
Storm Wtr Cnst.	-						
TOTAL	750.0	75.0	75.0	75.0	75.0	75.0	375.0

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

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 41 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	Comple- ted	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: Bent Creek Ridge Park and Playground

PK15-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	155.0				155.0		
Storm Wtr Cnst.	-						
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 type="checkbox"/>	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 - 10ft wide trail, Playground

Description: Proposed is the construction of a ten (10) ft. wide trail that would begin at Plum Drive just west of 142nd street, then south through Bent Creek Ridge Park to connect with an existing trail stub at Brookview drive, just west of 146th street. This new park includes a proposed playground with equipment estimated at \$75,000 in the above cost.

Justification: The trail segment would provide a connection to existing trails north and south, and provide access through Bent Creek Ridge Park to the proposed playground and a trail loop through the neighborhood.

Project Status: Plans need to be developed.

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			
Acquisition			
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction		18	
Other			

PARKS

Trail: Oakwood Park Trail (Sutton Drive)

PURPOSE	PK06-08 Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	115.6						115.6
Storm Wtr Cnst.	-						
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)	2015	2016	2017	2018	2019	2020-24
Design	-						
Acquisition	-						
Construction	268.0						268.0
Storm Wtr Cnst.	-						
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 (Unprogrammed)

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 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	420.0	420.0					
Storm Wtr Cnst.	-			-			
TOTAL	420.0	420.0	-	-	-	-	-
FUNDING SOURCES							
GOB	270.0	270.0		-			
State (REAP Grant)	150.0	150.0					
	-						
Sub-Total	420.0	420.0	-	-	-	-	-
Less Prior GOB Debt Issued		(270.0)					
TOTAL	150.0	150.0					

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART - 10ft wide trail

Description: In 2012, a portion of 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 2015, 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 10 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 connection to the Cities of Grimes and Dallas Center.

Project Status: Plans are finalized and construction is anticipated in the spring of 2015.

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

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	09		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans	10		
State/Federal Approval			
Bid/Construction		15	
Other			

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

PK06-07 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	628.8			628.8			
Storm Wtr Cnst.	-						
TOTAL	628.8	-	-	628.8	-	-	-
FUNDING SOURCES							
GOB	353.9			353.9	-	-	
Federal (TAP Gran	274.9			274.9			
	-						
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 Cities of Dallas Center and Grimes. 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	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design		17	
Acquisition			
Assessment Schedule			
Plans		17	
State/Federal Approval			
Bid/Construction		17	
Other			

PARKS

Trail: Waterford Road to Dallas County Unincorporated

PK15-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	180.0					180.0	
Storm Wtr Cnst.	-						
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
<input checked="" type="checkbox"/>	ART - 10ft wide trail

Description: Proposed is a ten (10) feet wide trail connection Waterford Road along the west side of Walnut Creek up to the Dallas County Unincorporated city boundary.

Justification: This future trail segment, approximately 3,000 ft. in length, 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 Cities of Grimes and Dallas Center.

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		18	
Acquisition			
Assessment Schedule			
Plans		18	
State/Federal Approval			
Bid/Construction		19	
Other			

PARKS

Colby Woods Greenbelt-Drainage Restoration

PK12-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	-						
Storm Wtr Cnst.	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 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 Park - Arboretum, Trail and Parking Lot

PK13-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	415.0	185.0	230.0				
Storm Wtr Cnst.	-						
TOTAL	415.0	185.0	230.0	-	-	-	-

FUNDING SOURCES							
GOB	230.0	-	230.0				
Private	80.0	80.0					
Parkland	105.0	105.0					
TOTAL	415.0	185.0	230.0	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input 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: In mid-2012, 12 acres of parkland were donated to the City by Urbandale residents Jackaline and Paul Dunlap. This park is located just north of Coronado Park, and includes a well developed Arboretum and an open meadow. Proposed is the installation of a 8 foot wide trail along the west side of the park to connect Coronado Park to an existing trail to the north. Also proposed is a paved trail through the arboretum, and a 20 car parking lot.

Justification: Four of the 12 acres in this park comprise a well-developed arboretum. There is currently no paved access through the arboretum and no trail to connect to the neighborhood or nearby park. It is anticipated the City will begin maintaining the arboretum in 2015, and paved access is needed for accessibility compliance.

Project Status: In-house plans are conceptual and need to be developed. **Phase 1 (2015):** Pave an 8ft wide path in the Arboretum (\$100K), construct a 20 car parking lot with landscaping to buffer the lot from the residential area (\$75K), and construct an open shelter (\$80K). In order to begin construction in 2015, some funding for Phase 1 (\$156K) will be advanced by a reimbursement resolution for future GOB funding. **Phase 2 (2016):** Construct an 8ft wide trail along west side of Dunlap Park to connect to Coronado Park (\$160K) and complete projects begun in Phase 1.

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		15	
State/Federal Approval			
Bid/Construction		15, 16	
Other			

At the City Council's Public Hearing of January 20, 2015 to adopt the CIP, the "Dog Park" and its associated capital costs were eliminated from this Dunlap Park project.

PARKS

Murphy Park: Restroom

PK00-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	150.0						150.0
Storm Wtr Cnst.	-						
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

Tennis Courts – Rehabilitation

PURPOSE	PK13-04 Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	200.0						200.0
Storm Wtr Cnst.	-						
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 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed	
		2015	2016	2017	2018	2019	2020-24	
Design	30.0	30.0						
Acquisition	-							
Construction	524.0	174.7	174.7	174.7				
Storm Wtr Cnst.	121.0	40.3	40.3	40.3				
TOTAL	675.0	245.0	215.0	215.0	-	-	-	

FUNDING SOURCES								
Hotel/Motel	585.0		215.0	185.0	185.0			
Private	90.0		30.00	30.0	30.0			
	-							
TOTAL	675.0	-	245.0	215.0	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 checked="" type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the construction of a 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 parking lot would be paved in 2015, and the cost to pave it will be paid over three years (2015, 2016, 2017). The funding source will be determined by the City Council during the FY15-16 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: Tennis Court Lights

PK12-06 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	26.0						26.0
Acquisition	-						
Construction	130.0						130.0
Storm Wtr Cnst.	-						
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 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	148.0		148.0				
Construction	-						
Storm Wtr Cnst.	-						
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	Completed	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 2020-24
		2015	2016	2017	2018	2019	
Design	100.0		100.0				
Acquisition	-						
Construction	600.6		165.6				435.0
Storm Wtr Cnst.	-						
TOTAL	700.6	-	-	265.6	-	-	435.0

FUNDING SOURCES							
GOB	700.6	-	-	265.6	-	-	435.0
	-						
	-						
TOTAL	700.6	-	-	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

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. In 2014, a trail between the Glynmore development to the Horizons Ridge trail in the Regional 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 two remaining segments described on the next page.

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

Continued:

- **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 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	741.0			741.0			
Storm Wtr Cnst.	-						
TOTAL	741.0	-	-	741.0	-	-	-

FUNDING SOURCES							
General	5.0			5.0			
GOB	736.0			736.0			
TOTAL	741.0	-	-	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

Description: Proposed is the installation of a park roadway system within the Walnut Creek Regional Park. The first phase of the project was completed in 2014, and plans propose for the 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 I; or may be timed with the installation of the gate north of Douglas Parkway with Phase 2.

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

Project Status: In 2014, Phase I of the roadway was completed. This provided a parking lot just north of Aurora Avenue, and an access road south of Aurora Avenue to just south of 147th street.

Phase 2-2017: Would construct a park access road north from Douglas Parkway to connect to the existing access road south of 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 road is constructed.

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

WCRP

Park Shelters - Open-Air Shelters and Picnic Areas

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	575.0	360.0	75.0			140.0	
Storm Wtr Cnst.	-						
TOTAL	575.0	360.0	75.0	-	-	140.0	-

FUNDING SOURCES							
GOB	575.0	360.0	75.0			140.0	
	-						
	-						
TOTAL	575.0	360.0	75.0	-	-	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
<input checked="" type="checkbox"/>	ART

Description: Proposed is the construction of three open 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. 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 100 persons and include a restroom. Additional amenities would include a parking area, and playground equipment. Shelter 2, in 2016 (\$75) would be located near the parking lot north of Aurora Avenue on the east side of the park, for 50 people. Shelter 3, 2019 (\$140), would be located at the Horizon's Ridge playground at the southwest portion of the park, for 25 people, and would include a small parking lot. 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	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans	13-14		
State/Federal Approval			
Bid/Construction		15, 16	X
Other			

WCRP

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

PK06-04 PURPOSE	Total (In 000's)	Calendar Year						Unprogrammed 2020-24
		2015	2016	2017	2018	2019	2020-24	
Design	85.0		85.0					
Acquisition	-							
Construction	925.0			925.0				
Storm Wtr Cnst.	-							
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 2016; 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 2020-24
		2015	2016	2017	2018	2019	
Design	100.0			100.0			
Acquisition	-						
Construction	1,208.0			1,208.0			
Storm Wtr Cnst.	-						
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	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		17	
State/Federal Approval			
Bid/Construction		17	
Other			

PK00-06 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	100.0						100.0
Acquisition	-						
Construction	2,875.0						2,875.0
Storm Wtr Cnst.	-						
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.

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			

PK06-05 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	70.0	35.0	35.0				
Storm Wtr Cnst.	-						
TOTAL	70.0	35.0	35.0	-	-	-	-

FUNDING SOURCES							
General	70.0	35.0	35.0				
	-						
	-						
TOTAL	70.0	-	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	07-14	15-16	
Other			

Continuation:

Annual Landscaping:

- **2013-14:** *Planted 130 trees along the eastern border of the Walnut Creek Regional Park to establish a park border and provide a buffer for residents living next to the park.*
- **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 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	105.0	35.0	35.0	35.0			
Storm Wtr Cnst.	-						
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 type="checkbox"/>	C Plans Under 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: It is anticipated that in the spring of 2015 the initial phase of specialized landscaping will be focused on the entrance to the park roadway just south of Aurora Avenue, as well as native plantings along the west side of the Bob Layton trail. Continued plantings and enhancements of picnic areas, open shelters and other recreation areas are anticipated for the upcoming years.

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			
State/Federal Approval			
Bid/Construction		15-17	
Other			



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BRIDGE

Urban Hills Bridge Over Walnut Creek

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	782.0						782.0
Storm Wtr Cnst.	-						
TOTAL	782.0	-	-	-	-	-	782.0

FUNDING SOURCES							
GOB	391.0	-					391.0
Private - Developer	391.0						391.0
	-						
TOTAL	782.0	-	-	-	-	-	782.0

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 a new bridge over Walnut Creek in the Urban Hills development. This bridge is a necessary connection between neighborhoods north of Waterford Road and west of 156th Street.

Justification: This will be a needed neighborhood connection in this area.

Project Status: Currently, a development agreement is being work on to share the cost of the bridge equally between the developers in this area and the City of Urbandale.

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

BRIDGE

100th Street Bridge at I-35/80

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	700.0		700.0				
Acquisition	-						
Construction	7,000.0		7,000.0				
Storm Wtr Cnst.	-		-				
TOTAL	7,700.0	-	-	7,700.0	-	-	-
FUNDING SOURCES							
TIF	5,000.0		5,000.0				
STP	1,100.0		1,100.0				
IDOT	1,600.0		1,600.0				
TOTAL	7,700.0	-	-	7,700.0	-	-	-

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

Description: Proposed is the construction of 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: In 2014, a consultant was hired by the City for the final design of the bridge. The IDOT funding for this bridge will be negotiated in 2015.

Effect on Operating Budget: No change in the operating budget.

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	05		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		15	
State/Federal Approval		15	
Bid/Construction		16	
Other			

BRIDGE

156th Street: Walnut Creek Bridge

BR02-02	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
PURPOSE							
Design	-						
Acquisition	-						
Construction	1,480.0	1,480.0					
Storm Wtr Cnst.	-						
TOTAL	1,480.0	-	1,480.0	-	-	-	-

FUNDING SOURCES							
GOB	1,480.0		1,480.0				
	-						
	-						
TOTAL	1,480.0	-	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 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 replacement of the 156th Street Bridge over Walnut Creek. The new bridge would be constructed for five lanes, with a sidewalk on the east side and 10 foot trail on the west side.

Justification: 156th Street will be a major north/south arterial and will provide access for western Urbandale as development continues. The current bridge was constructed by the County and will not be functional for future paving.

Project Status: Final plans are being prepared for this project. 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		14	
Assessment Schedule		15	
Plans		14	
State/Federal Approval		14	
Bid/Construction		15	
Other			



SIDEWALKS

Various Locations

SI00-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	775.5	100.0	100.0	100.0	100.0	100.0	275.5
Storm Wtr Cnst.	-						
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 2015 through 2019 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)	2015	2016	2017	2018	2019	2020-24	
Design	40.0			40.0				
Acquisition	-							
Construction	160.0			160.0				
Storm Wtr Cnst.	-							
TOTAL	200.0	-	-	-	200.0	-	-	

FUNDING SOURCES							
Capital Project Fun	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 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 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 final design will be completed by the consultant in early 2015.

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

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

SIDEWALKS

Douglas Parkway Sidewalk – 156th Street to West Corporate Limit

SI15-01	TOTALS	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2015	2016	2017	2018	2019	2020-24
Design	-						
Acquisition	-						
Construction	175.0		175.0				
Storm Wtr Cnst.	-						
TOTAL	175.0	-	175.0	-	-	-	-

FUNDING SOURCES							
GOB	109.0		109.0				
Special Assessme	66.0		66.0				
	-						
TOTAL	175.0	-	175.0	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input 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 10-foot sidewalk on the north side of Douglas Parkway from 156th Street to Urbandale’s west corporate limits.

Justification: This area has started to develop and pedestrian and bike access is needed. Elementary school is located in this area.

Project Status: Project will need to be designed.

Effect on Operating Budget: None

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



STORM SEWER Drainage Improvements: Various Locations

SS02-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2015	2016	2017	2018	2019	2020-24
Design	-						
Acquisition	-						
Construction	-						
Storm Wtr Cnst.	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							
Stormwater Utility	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

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 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	-						
Storm Wtr Cnst.	500.0	250.0	250.0				
TOTAL	500.0	250.0	250.0	-	-	-	-

FUNDING SOURCES							
Storm Water Utility	500.0	250.0	250.0				
	-						
TOTAL	500.0	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: In 2014, 75 intakes were rebuilt through this program. This project would contract out the rebuilding of an additional 50 storm sewer intakes in 2015 and 2016.

Justification: In the past, Public Works rebuilt all failed intakes. By contracting out some of the rebuilds, it allows the City to catch up on the back log of failed intakes.

Project Status: 75 intakes have been rebuilt in 2014. An inventory of all 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		15-16	
Other			

STORM SEWER

Oakwood Drive Channel Improvements

SS13-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-2024
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	-						
Storm Wtr Cnst.	749.7	749.7					
TOTAL	749.7	-	749.7	-	-	-	-

FUNDING SOURCES							
Storm Water Utility	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		15	
Bid/Construction		15	
Other			

STORM SEWER

Rocklyn Creek: North of Urbandale Avenue

SS14-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	-						
Storm Wtr Cnst.	60.0	60.0					
TOTAL	60.0	-	60.0	-	-	-	-

FUNDING SOURCES							
Storm Water Utility	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 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 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	Completed	In Year	Future
Studies/Need Asses.		15	
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction			
Other			

STORM SEWER

73rd Place Storm Drainage Improvement

SS11-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	-						
Storm Wtr Cnst.	1,200.0	1,200.0					
TOTAL	1,200.0	-	1,200.0	-	-	-	-

FUNDING SOURCES							
GOB	1,200.0	-	1,200.0				
	-						
	-						
TOTAL	1,200.0	-	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. In 2014 this project was let as a two year construction project. Currently, the contractor is approximately 50% done with this project. This project will be completed by August of 2015.

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 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	12,092.7	1,056.6	1,088.7	1,120.0	1,152.0	1,186.6	6,488.8
Storm Wtr Cnst.	-						
TOTAL	12,092.7	-	1,056.6	1,088.7	1,120.0	1,152.0	1,186.6

FUNDING SOURCES							
GOB	6,353.3	212.3	592.4	613.4	634.4	656.6	3,644.2
Road Use	5,739.4	844.3	496.3	506.6	517.6	530.0	2,844.6
	-						
TOTAL	12,092.7	-	1,056.6	1,088.7	1,120.0	1,152.0	1,186.6

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 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 2015 project will patch 86th Street from Hickman Road to Douglas Avenue and 72nd Street from Hickman Road to Douglas Avenue.

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: 109th Street to the Railroad

ST06-01 PURPOSE	Total (In 000's)	Calendar Year						Unprogrammed 2020-24
		2015	2016	2017	2018	2019		
Design	45.0			45.0				
Acquisition	-							
Construction	360.0			360.0				
Storm Wtr Cnst.	45.0			45.0				
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)	2015	2016	2017	2018	2019	2020-24	
Design	-							
Acquisition	-							
Construction	74.0			74.0				
StormWtr Cnst.	-							
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 2020-24
		2015	2016	2017	2018	2019	
Design	395.0						395.0
Acquisition	200.0						200.0
Construction	2,405.9	140.0					2,265.9
Storm Wtr Cnst.	367.5						367.5
TOTAL	3,368.4	-	140.0	-	-	-	3,228.4

FUNDING SOURCES							
GOB	2,524.4						2,524.4
Spec Assmt	288.0						288.0
Private - Developer	416.0						416.0
Roadway	140.0	140.0					
TOTAL	3,368.4	-	140.0	-	-	-	3,228.4

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 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: In 2015, the west ¼ mile would be overlaid with asphalt due to the roads poor condition. 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 five 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.			X
Survey/ Prel. Design			X
Acquisition			X
Assessment Schedule			X
Plans			X
State/Federal Approval			
Bid/Construction		15	X
Other			

STREET Douglas Avenue and 70th Street Streetscape Improvements

ST11-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2018	
Design	-						
Acquisition	-						
Construction	305.0	305.0					
Storm Wtr Cnst.	-						
TOTAL	305.0	-	305.0	-	-	-	-

FUNDING SOURCES							
GOB	305.0		305.0				
	-						
Sub-Total	305.0	-	305.0	-	-	-	-
Less Prior GOB Debt Issued			(225.0)				
TOTAL	80.0		80.0	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input 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. In 2014, the City hired a consultant to provide construction documents for bidding of this project. They also updated the cost estimate for this project to \$305,000.

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		14	
Acquisition			
Assessment Schedule			
Plans		15	
State/Federal Approval			
Bid/Construction		15	
Other			

STREET

Douglas Avenue Beautification

ST00-01	PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
			2015	2016	2017	2018	2019	
	Design	983.0	393.0					590.0
	Acquisition	-						
	Construction	9,260.5	2,150.0					7,110.5
	Storm Wtr Cnst.	2,030.0	250.0					1,780.0
	TOTAL	12,273.5	-	2,793.0	-	-	-	9,480.5

FUNDING SOURCES								
	TIF	2,750.0	2,750.0					
	Capital Project Fun	23.0	23.0					
	Private	20.0	20.0					
	Alternative Funding	9,480.5						9,480.5
	Sub-Total	12,273.5	-	2,793.0	-	-	-	9,480.5
	Less Prior TIF Debt Issued		(2,000.0)					
	TOTAL	10,273.5	793.0	-	-	-	-	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.	

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 2015 (\$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 (\$793K) - \$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; and \$43K to create an access drive on Douglas Avenue to the existing development. 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

PROJECT STATUS	Completed	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		15	X
Other			

Continued:**Project Status:**

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

Douglas Parkway Turn Lane at 121st Street

ST15-02 PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	200.0	200.0					
Storm Wtr Cnst.	-						
TOTAL	200.0	200.0	-	-	-	-	-

FUNDING SOURCES							
GOB	50.0	50.0					
Private - Developer	150.0	150.0					
	-						
TOTAL	200.0	200.0	-	-	-	-	-

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

Description: Proposed is the installation of a right turn lane on Douglas Parkway at 121st Street. This right turn lane would serve a private drive into the Kum & Go site in the northeast corner of this intersection and 121st Street. A development agreement has been executed between the City and Kum & Go to fund this project.

Justification: This new right turn lane with improve access to the Kum & Go and improve congestion at the intersection of Douglas Parkway and 121st Street.

Project Status: The project is currently under design.

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			

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	
		2015	2016	2017	2018	2019	2020-24	
Design	5,500.0					3,500.0	2,000.0	
Acquisition	-							
Construction	43,250.0					29,000.0	14,250.0	
Storm Wtr Cnst.	2,250.0					1,500.0	750.0	
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 all years)

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). If the IJR is approved, work would start in 2019.

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		18	X
State/Federal Approval		18	X
Bid/Construction		19	X
Other			

STREET

Meredith Drive: 128th Street to 142nd Street

ST07-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	526.7			526.7			
Acquisition	200.0			200.0			
Construction	3,021.2			3,021.2			
Storm Wtr Cnst.	490.0			490.0			
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 2020-24
		2015	2016	2017	2018	2019	
Design	526.7				526.7		
Acquisition	200.0				200.0		
Construction	3,021.2				3,021.2		
Storm Wtr Cnst.	490.0				490.0		
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	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
PURPOSE							
Design	526.7						526.7
Acquisition	200.0						200.0
Construction	3,271.2	250.0					3,021.2
Storm Wtr Cnst.	490.0						490.0
TOTAL	4,487.9	-	250.0	-	-	-	4,237.9

FUNDING SOURCES							
Roadway	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

Description: Proposed in 2015 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 2015 to help service the developments on this section of Meredith Drive. The future project is in the development stage and preliminary plans are not completed.

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

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

STREET

Northpark Drive Extension: 100th Street

ST06-06 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	243.0						243.0
Acquisition	-						
Construction	1,395.0						1,395.0
Storm Wtr Cnst.	225.0						225.0
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			X
Acquisition			X
Assessment Schedule			X
Plans			X
State/Federal Approval			X
Bid/Construction			X
Other			

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

ST09-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	244.9			83.2	161.7		
Acquisition	-						
Construction	1,407.4			468.9	938.5		
Storm Wtr Cnst.	229.3			86.2	143.1		
TOTAL	1,881.6	-	-	-	638.3	1,243.3	-

FUNDING SOURCES							
TIF	731.0				248.5	482.5	
Spec Assmt	210.0				70.0	140.0	
Grimes	319.8				319.8		
Johnston	620.8					620.8	
TOTAL	1,881.6	-	-	-	638.3	1,243.3	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<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 NW54th Avenue from the 100th Street intersection project to the Urbandale west corporate boundary. This will be a joint project with Grimes. Proposed in 2018 is the construction of NW54th Avenue from the 100th Street intersection project to the Urbandale east corporate boundary. This will be a joint project with Johnston. The street would be constructed as a four-lane roadway.

Justification: N.W. 54th Avenue is a major east/west arterial and will provide access for this area as development occurs.

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

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

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

STREET

Waterford Road: 142nd Street to 156th Street

ST06-07	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
PURPOSE							
Design	526.7						526.7
Acquisition	200.0						200.0
Construction	3,021.2						3,021.2
Storm Wtr Cnst.	490.0						490.0
TOTAL	4,237.9	-	-	-	-	-	4,237.9

FUNDING SOURCES							
GOB	3,287.5						3,287.5
Spc Assmt	950.4						950.4
	-						
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: In 2014, Waterford Road was overlaid with asphalt from 142nd Street to 156th Street. Proposed in the future (Unprogrammed) is the construction of a five lane roadway for Waterford Road.

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

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

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

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

STREET

Waterford Road: 156th Street to 170th Street

ST06-08 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	526.7					526.7	
Acquisition	200.0					200.0	
Construction	3,021.2					3,021.2	
Storm Wtr Cnst.	490.0					490.0	
TOTAL	4,237.9	-	-	-	-	4,237.9	-

FUNDING SOURCES							
GOB	3,287.5					3,287.5	
Spc Assmt	950.4					950.4	
	-						
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: In 2014, Waterford Road was overlaid with asphalt from 156th Street to 170th Street. Proposed in 2019 is the construction of a five lane roadway for Waterford Road.

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

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

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

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

STREET

75th Street and Douglas Avenue: Turn Lanes

ST06-09 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	66.0			66.0			
Acquisition	150.0			150.0			
Construction	390.0			390.0			
Storm Wtr Cnst.	50.0			50.0			
TOTAL	656.0	-	-	-	656.0	-	-

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

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

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

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

Project Status: The project is in the development stage. 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 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	150.0	150.0					
Storm Wtr Cnst.	-						
TOTAL	150.0	-	150.0	-	-	-	-

FUNDING SOURCES							
GOB	150.0		150.0				
	-						
	-						
Sub-Total	150.0	-	150.0	-	-	-	-
Less Prior GOB Debt Issued			(75.0)				
TOTAL	75.0		75.0				

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input 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: 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		15	
Other			

STREET

86th Street Preservation Project

ST15-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-2024
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	4,200.0			4,200.0			
Storm Wtr Cnst.	-						
TOTAL	4,200.0	-	-	-	4,200.0	-	-

FUNDING SOURCES							
GOB	4,200.0				4,200.0		
	-						
TOTAL	4,200.0	-	-	-	4,200.0	-	-

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 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: This project would overlay 86th Street from Hickman Road to the north ramps at Interstate 35/80.

Justification: 86th Street is currently a very rough ride for the traveling public and this project would improve the ride and also the appearance to match in to the work recently completed by Clive and West Des Moines to the south.

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

STREET

100th Street and NW 54th Street Intersection

ST00-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed
		2015	2016	2017	2018	2019	2020-24
Design	375.0		375.0				
Acquisition	-						
Construction	3,225.2		3,225.2				
Storm Wtr Cnst.	525.0		525.0				
TOTAL	4,125.2	-	-	4,125.2	-	-	-
FUNDING SOURCES							
TIF	985.0		985.0				
STP (Federal)	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)	2015	2016	2017	2018	2019	2020-24
Design	163.4		163.4				
Acquisition	-						
Construction	1,751.6		751.6	1,000.0			
Storm Wtr Cnst.	285.0		285.0				
TOTAL	2,200.0	-	-	1,200.0	1,000.0	-	-

FUNDING SOURCES							
TIF	1,738.0		738.0	1,000.0			
Special Assessment	462.0		462.0				
	-						
TOTAL	2,200.0	-	-	1,200.0	1,000.0	-	-

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

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 2020-24
		2015	2016	2017	2018	2019	
Design	750.0				750.0		
Acquisition	-						
Construction	7,200.0				7,200.0		
Storm Wtr Cnst.	800.0				800.0		
TOTAL	8,750.0	-	-	-	8,750.0	-	

FUNDING SOURCES							
TIF	4,750.0				4,750.0		
IDOT	4,000.0				4,000.0		
	-						
TOTAL	8,750.0	-	-	-	8,750.0	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input 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 IDOT is currently preparing the IJR for this interchange.

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.	15		
Survey/ Prel. Design		15	
Acquisition		17	
Assessment Schedule			
Plans		17	
State/Federal Approval			
Bid/Construction		18	
Other			

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

ST14-02	Total	Calendar Year						Unprogrammed
PURPOSE	(In 000's)	2015	2016	2017	2018	2019	2020-24	
Design	300.0				300.0			
Acquisition	-							
Construction	2,451.2				2,451.2			
Storm Wtr Cnst.	400.0				400.0			
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

104th Street / Sutton Drive / 100th Street Widening Project – Meredith Drive to Plum Drive

ST15-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	200.0						200.0
Acquisition	75.0						75.0
Construction	1,560.0						1,560.0
Storm Wtr Cnst.	175.0						175.0
TOTAL	2,010.0	-	-	-	-	-	2,010.0

FUNDING SOURCES							
TIF	2,010.0						2,010.0
	-						
	-						
TOTAL	2,010.0	-	-	-	-	-	2,010.0

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

Description: Proposed is the widening of 104th Street, Sutton Drive / 100th Street from Meredith Drive to Plum Drive to a five lane roadway. The street is currently a 31 foot street and would need to be widened to 65 feet wide.

Justification: As traffic builds on this street and when the interchange is built at Interstate 35/80, additional lanes will be required.

Project Status: The project is still in planning.

Effect on Operating Budget: This project will have little effect on our operating budget.

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

STREET

111th Street Paving

ST00-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	93.2						93.2
Acquisition	150.0						150.0
Construction	531.0						531.0
Storm Wtr Cnst.	90.0						90.0
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 2020-24
		2015	2016	2017	2018	2019	
Design	265.0						265.0
Acquisition	150.0						150.0
Construction	1,748.1	237.5					1,510.6
Storm Wtr Cnst.	245.0						245.0
TOTAL	2,408.1	-	237.5	-	-	-	2,170.6

FUNDING SOURCES							
GOB	1,786.2						1,786.2
Spc Assmt	384.4						384.4
Roadway	237.5	237.5					
TOTAL	2,408.1	-	237.5	-	-	-	2,170.6

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 2015, the roadway would be overlaid with asphalt due to the roads poor condition. Proposed in the out year is the construction of a future five-lane roadway for 142nd Street. This project would start at Aurora Avenue and extend north to Meredith Drive.

Justification: 142nd Street is current in poor condition and in need of an asphalt overlay in 2015. 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: Douglas Parkway to Aurora Avenue

ST06-14	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2015	2016	2017	2018	2019	2020-24
Design	265.0						265.0
Acquisition	250.0						250.0
Construction	1,510.6						1,510.6
Storm Wtr Cnst.	250.0						250.0
TOTAL	2,275.6	-	-	-	-	-	2,275.6

FUNDING SOURCES							
GOB	1,517.6						1,517.6
Private - Developer	523.0						523.0
Grimes	235.0						235.0
TOTAL	2,275.6	-	-	-	-	-	2,275.6

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: Currently, from Douglas Parkway to Ridgemont Drive, 142nd Street has two lanes of the future five lane roadway constructed. From Ridgemont Drive to Aurora Avenue, the current roadway is temporary asphalt. Proposed is the construction of a five lane roadway from Douglas Parkway to Aurora Avenue. There is ¼ mile of frontage that is in the City of Grimes of this roadway.

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)	2015	2016	2017	2018	2019	2020-24
Design	95.0	95.0					
Acquisition	300.0	300.0					
Construction	1,290.0	1,290.0					
Storm Wtr Cnst.	210.0	210.0					
TOTAL	1,895.0	1,895.0	-	-	-	-	-

FUNDING SOURCES							
GOB	895.0	895.0					
Capital Project Fun	1,000.0	1,000.0					
	-						
Sub-Total	1,895.0	1,895.0	-	-	-	-	-
Less Prior GOB Debt Issued		(595.0)					
TOTAL	1,300.0	1,300.0					

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 was designed in 2014. The City will also need to acquire the rights-of way, prior to construction in 2015.

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		15	
Other			

STREET

142nd Street: Meredith Drive to Waterford Road

ST06-13 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	526.7						526.7
Acquisition	200.0						200.0
Construction	3,021.2						3,021.2
Storm Wtr Cnst.	490.0						490.0
TOTAL	4,237.9	-	-	-	-	-	4,237.9

FUNDING SOURCES							
GOB	2,995.4						2,995.4
Spc Assmt	712.8						712.8
Grimes	529.7						529.7
	-						
TOTAL	4,237.9	-	-	-	-	-	4,237.9

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

Description: In 2014, the asphalt road from Meredith Drive to Waterford Road was completed. In 2020 we plan to construct the five lane roadway from Meredith Drive 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: The 2020 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
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ST14-03	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2015	2016	2017	2018	2019	2020-24
Design	265.0						265.0
Acquisition	250.0						250.0
Construction	1,510.6						1,510.6
Storm Wtr Cnst.	245.0						245.0
TOTAL	2,270.6	-	-	-	-	-	2,270.6

FUNDING SOURCES							
GOB	897.8						897.8
Spc Assmt	237.5						237.5
Grimes	1,135.3						1,135.3
TOTAL	2,270.6	-	-	-	-	-	2,270.6

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: Proposed is the construction of a five 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 2020-24
		2015	2016	2017	2018	2019	
Design	526.7	526.7					
Acquisition	350.0	350.0					
Construction	4,430.0	4,430.0					
Storm Wtr Cnst.	720.0	720.0					
TOTAL	6,026.7	-	6,026.7	-	-	-	-

FUNDING SOURCES							
GOB	5,257.9		5,257.9				
Spc Assmt	768.8		768.8				
	-						
Sub-Total	6,026.7	-	6,026.7	-	-	-	-
Less Prior GOB Debt Issued			(500.0)				
TOTAL	5,526.7		5,526.7				

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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	526.7						526.7
Acquisition	250.0						250.0
Construction	3,496.2		475.0				3,021.2
Storm Wtr Cnst.	490.0						490.0
TOTAL	4,762.9	-	-	475.0	-	-	4,287.9

FUNDING SOURCES							
GOB	3,337.5						3,337.5
Spc Assmt	950.4						950.4
Roadway	475.0		475.0				
TOTAL	4,762.9	-	-	475.0	-	-	4,287.9

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 is the (Unprogrammed) construction of 156th Street as a five lane roadway. 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.

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			



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STREET LIGHTING

Street Lighting projects are included in the Street projects, unless warranted as a stand-alone project.



Street Lighting is included in the following Street projects:

- Aurora Avenue: 128th Street to 142nd Street
- Meredith Drive: 128th Street to 142nd Street
- Meredith Drive: 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: Douglas Parkway to Aurora Avenue
- 142nd Street: Hickman Road to Walnut Creek Bridge
- 142nd Street: Meredith Drive to Waterford Road
- 156th Street: Meredith Drive to Waterford Road
- 156th Street: Waterford Road to Meadow Drive

TRAFFIC SIGNAL Hickman Road: Entrance to Deerfield Dev.

TR06-05	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2015	2016	2017	2018	2019	2020-24
Design	20.0						20.0
Acquisition	-						
Construction	120.0						120.0
Storm Wtr Cnst.	-						
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			X
Acquisition			
Assessment Schedule			
Plans			X
State/Federal Approval			X
Bid/Construction			X
Other			

TRAFFIC SIGNAL

Hickman Road and 133rd Street

TR06-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	20.0						20.0
Acquisition	-						
Construction	120.0						120.0
Storm Wtr Cnst.	-						
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 Traffic Signal Controller Upgrade Program

TR15-01	Total	Calendar Year						Unprogrammed
PURPOSE	(In 000's)	2015	2016	2017	2018	2019	2020-24	
Design	-							
Acquisition	-							
Construction	41.5	23.9	11.6	6.0				
Storm Wtr Cnst.	-							
TOTAL	41.5	23.9	11.6	6.0	-	-	-	

FUNDING SOURCES							
Roadway	41.5	23.9	11.6	6.0			
	-						
TOTAL	41.5	23.9	11.6	6.0	-	-	-

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 of Urbandale shares the ownership of the traffic signals on Hickman Road from 82nd Place to 142nd Street with the City of Clive. The City of Clive is responsible for the operations and maintenance of traffic signals. Clive has requested upgrades for the controllers and battery backups for these traffic signals over a three year time period.

Justification: The age of the controllers warrant replacement and adding the battery backups is a safety upgrade.

Project Status: Survey of equipment has been completed.

Effect on Operating Budget: Reduce operating budget by \$1,000.

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		15-17	
State/Federal Approval			
Bid/Construction		15-17	
Other			

TRAFFIC SIGNAL

Meredith Drive: 91st Street or 94th Street

TR13-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	30.0						30.0
Acquisition	-						
Construction	150.0						150.0
Storm Wtr Cnst.	-						
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 Equipment Upgrade Program

TR15-02	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2015	2016	2017	2018	2019	2020-24
Design	-						
Acquisition	-						
Construction	750.0	75.0	75.0	75.0	75.0	75.0	375.0
Storm Wtr Cnst.	-						
TOTAL	750.0	75.0	75.0	75.0	75.0	75.0	375.0

FUNDING SOURCES							
Roadway	750.0	75.0	75.0	75.0	75.0	75.0	375.0
	-						
TOTAL	750.0	75.0	75.0	75.0	75.0	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 currently owns 77 traffic signals and maintains approximately 50 of these traffic signals. Many of these traffic signals are aging and in need of new equipment and sensor loops. This program would plan the replacement of traffic signal controllers, loops and other equipment.

Justification: When traffic signals fail, there is substantial delay to the traveling public and these failures can be safety hazards. This program would be proactive and change out equipment before it fails.

Project Status: Traffic signals have been surveyed for equipment age and other items that are failing.

Effect on Operating Budget: Reduce operating budget by \$1,000.

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Survey/ Prel. Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Assessment Schedule	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Plans	<input type="checkbox"/>	Annual	<input type="checkbox"/>
State/Federal Approval	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Bid/Construction	<input type="checkbox"/>	Annual	<input type="checkbox"/>
Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

TRAFFIC SIGNAL

70th Street and Aurora Avenue

TR06-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	15.0						15.0
Acquisition	-						
Construction	130.0						130.0
Storm Wtr Cnst.	-						
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 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	140.0			140.0			
Storm Wtr Cnst.	-						
TOTAL	140.0	-	-	140.0	-	-	-

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

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

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

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

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

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

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

TRAFFIC SIGNAL

86th Street and Aurora Avenue

TR06-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	20.0						20.0
Acquisition	-						
Construction	125.0						125.0
Storm Wtr Cnst.	-						
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

86th Street and Colby Parkway

TR15-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	85.0	85.0					
Storm Wtr Cnst.	-						
TOTAL	85.0	-	85.0	-	-	-	-

FUNDING SOURCES							
GOB	85.0		85.0				
	-						
	-						
Sub-Total	85.0	-	85.0	-	-	-	-
Less Prior GOB Debt Issued			(65.0)				
TOTAL	20.0	-	20.0	-	-	-	-

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

Description: Proposed is the replacement of the traffic signal cabinet and wiring at 86th Street and Colby Parkway.

Justification: This cabinet and wiring is extremely old and has experience trouble over the past years. Cabinet is also not sized properly.

Project Status: The project is in the development stage.

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

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

TRAFFIC SIGNAL

100th Street and Northpark Drive

TR10-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	160.0		160.0				
Storm Wtr Cnst.	-						
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. In 2014, Northpark Drive was widened to five-lanes. 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 Plum Drive

TR07-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	15.0		15.0				
Acquisition	-						
Construction	120.0		120.0				
Storm Wtr Cnst.	-						
TOTAL	135.0	-	-	135.0	-	-	-

FUNDING SOURCES							
Private	135.0			135.0			
	-						
	-						
TOTAL	135.0	-	-	135.0	-	-	-

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

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

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

Project Status: Plans are in the conceptual stage.

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

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

TRAFFIC SIGNAL

156th Street and Meredith Drive

TR07-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	15.0			15.0			
Acquisition	-						
Construction	140.0			140.0			
Storm Wtr Const.	-						
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 type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

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

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

Project Status: Plans are in the conceptual stage.

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

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

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

WA06-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed
		2015	2016	2017	2018	2019	2020-24
Design	-						
Acquisition	-						
Construction	75.0	75.0					
TOTAL	75.0	75.0	-	-	-	-	-

FUNDING SOURCES							
Water Rev.	75.0	75.0					
	-						
	-						
TOTAL	75.0	75.0	-	-	-	-	-

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

Description: Proposed is the 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, 2015 construction.

Effect on Operating Budget: None

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

WATER

114th Street: Water Tower Enhancements

WA09-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	550.0	550.0					
TOTAL	550.0	-	550.0	-	-	-	-

FUNDING SOURCES							
Water Rev.	550.0		550.0				
	-						
	-						
TOTAL	550.0	-	550.0	-	-	-	-

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		15	
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)	2015	2016	2017	2018	2019	2020-24
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)	2015	2016	2017	2018	2019	2020-24
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)	2015	2016	2017	2018	2019	2020-24
Design	-						
Acquisition	-						
Construction	130.0		130.0				
TOTAL	130.0	-	-	130.0	-	-	-

FUNDING SOURCES							
Water Rev	130.0			130.0			
	-						
	-						
TOTAL	130.0	-	-	130.0	-	-	-

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

Description: Proposed is the installation of 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)	2015	2016	2017	2018	2019	2020-24
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)	2015	2016	2017	2018	2019	2020-24
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)	2015	2016	2017	2018	2019	2020-24
Design	-						
Acquisition	-						
Construction	137.5			137.5			
TOTAL	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)	2015	2016	2017	2018	2019	2020-24
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)	2015	2016	2017	2018	2019	2020-24
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)	2015	2016	2017	2018	2019	2020-24
Design	-						
Acquisition	-						
Construction	143.0				143.0		
TOTAL	143.0	-	-	-	-	-	-

FUNDING SOURCES							
Water Rev.	143.0				143.0		
	-						
	-						
TOTAL	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	WA12-01 Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
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

Wilden Water Main: 74th to 75th

WA15-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	38.5					38.5	
TOTAL	38.5	-	-	-	-	38.5	-

FUNDING SOURCES							
Water Rev.	38.5					38.5	
	-						
	-						
TOTAL	38.5	-	-	-	-	38.5	-

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 350 feet of 8 inch PVC water main in Wilden from 74th Street to 75th Street.

Justification: This project would replace the existing 4 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, 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			

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

WA09-04	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2015	2016	2017	2018	2019	2020-24
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			

WATER

Roseland Water Main: 64th to 70th

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	231.0						231.0
TOTAL	231.0	-	-	-	-	-	231.0

FUNDING SOURCES							
Water Rev	231.0						231.0
	-						
	-						
TOTAL	231.0	-	-	-	-	-	231.0

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 2,100 feet of 8 inch PVC water main in Roseland from 64th Street to 70th Street.

Justification: This project would replace the existing 4 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, 2020 construction.

Effect on Operating Budget: None

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		20	
State/Federal Approval			
Bid/Construction		20	
Other			

WATER

76th Street Water Main: Aurora to Airline

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2020-24
		2015	2016	2017	2018	2019	
Design	-						
Acquisition	-						
Construction	187.0						187.0
TOTAL	187.0	-	-	-	-	-	187.0

FUNDING SOURCES							
Water Rev	187.0						187.0
	-						
	-						
TOTAL	187.0	-	-	-	-	-	187.0

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 1,700 feet of 8 inch PVC water main in 76th Street, from Aurora Avenue to Airline Avenue.

Justification: This project would replace the existing 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, 2020 construction.

Effect on Operating Budget: None

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		20	
State/Federal Approval			
Bid/Construction		20	
Other			



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Urbandale Capital Improvements Program (CIP) Committee Minutes
CIP 2015 – 2020+
November 18, 2014

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, Betty Devine, Bridget Montgomery, Dave Wilkerson, 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 Kevin James, 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, 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 asked City Manager Johnson to provide a brief summary of the CIP program. Johnston thanked the Committee members for their time, and City Staff for preparing the CIP document. Johnson indicated that since the CIP Committee members were veterans of the process he would provide basic information. Johnson indicated the CIP identifies and prioritizes capital projects for the City. The CIP has 108 projects and is divided into 12 categories--the City is responsible for 11 categories and the Water Utility is responsible for its projects. Johnson reiterated that the City and Water Utility coordinate projects to minimize disruption and costs. The CIP is a 10 year program from 2015 through 2024--the cost for the first 5 years is approximately \$127M, and the cost for final 5 years is \$101M, for a total cost of \$228M. Johnson briefly explained that GOB and TIF bonded projects have at least a 15 year life for the bonded debt. Additionally, this year's CIP document identified eligible Storm Water Utility Fund (SWUF) construction projects that could be funded by the SWUF, but the fee would need to be increased by the City Council which would free up GOB and TIF funds that are diverted to eligible SWUF projects. The City Council has the discretion to change the GOB debt service levy that is currently \$2.15/per \$1,000 of valuation. Johnson briefly outlined the TIF handouts and indicated that the City has 4 TIF districts. Each TIF district is a specific geographic area that would utilize TIF proceeds for City infrastructure improvements. Johnson indicated that in previous presentations to the CIP Committee and to the City Council, the Northwest Market Center TIF District was anticipated to expire in 2021; however, a recent ruling has determined that there was enough pre-identified blight in the area that this TIF will not expire and will instead be

perpetual. Johnson indicated this ruling is a great planning tool to utilize TIF proceeds for future City projects, such as improvements for Highway 141, the I35-80 Interchange, and 100th Street. A Committee member asked about the “Fawn Creek TIF District”. Johnson indicated it included the Douglas Parkway/142nd Street round-about, and some road improvements had been constructed. Johnson introduced Finance Director Lamb.

Lamb provided 2 handouts. Lamb explained the Fiscal Performance Goals and indicated that FY13-14 had been updated since the audit was recently completed. The expenses for FY14-15 were updated and include the cost of approximately \$800,000 for the 2015 Special Census *(to be split over FY14-15 and FY15-16)*. The final 5 years were grayed out and will be recalculated by the City’s financial advisors since the Northwest Market Center TIF District is now perpetual. Lamb indicated that was a “game changer” and will enable Finance to restructure the debt over 15 years instead of compressing it to expire in 2021. Lamb explained that the center section of the Quick Levy Forecast Tool identified the number of cents required per year for 15 years to fund a project.

Carver thanked Johnson and Lamb for the overview, and indicated the City has longevity in fiscal responsibility. Carver indicated the City has the lowest tax rate for cities over 6,000 population.

Carver explained the review process. The CIP Committee will go through each section, and at the end of the major section, if a Committee member wanted to propose a change it will require a second and 5 votes to amend the CIP project. The Committee members can ask questions and can also amend at the CIP Public Hearing. 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 art rotated in the Art Park and indicated the Public Art Committee would review its goals. A Committee member asked about the “Gas Can”. Herke explained the City pays the artist a \$1,200 stipend while their art is on display. Additionally, the High School art project on display is manufactured by Quality Manufacturing in Urbandale.

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

- Animal Shelter Facility: Johnson indicated the joint WestPet initiative by the 3 cities was based on the successful model of WestCom (joint dispatching). Johnson indicated it would cost \$1.3M for site development of the land donated by the City of West Des Moines. Additionally, the \$275/sqft building cost was comparable to 3 other recent animal control facilities in Iowa. Although a 2015 date is proposed, this project will be on hold.
- Aquatic Facility: Herke indicated the pool is in its 40th year. Herke indicated that residents attended a recent City Council meeting to move this project up and anticipates the residents will attend the CIP Public Hearing to discuss this project. A Committee member asked that funds be allocated for a feasibility study or plan design in 2015 or 2016, rather than in the out year (*Unprogrammed*); but it was not an amendment at this time. Another Committee member asked about the history of the Unprogrammed costs. Staff is to follow-up on the costs for a feasibility study or plan design; at which time a Committee member may propose an amendment. Herke indicated this project would require a Bond Referendum. Gayman asked staff to research the cost of other projects.
- City Hall Expansion: Johnson indicated a space needs study was recently completed to maximize the use of internal space rather than expanding the building.
- Fire Station No. 43: Construction and Satellite Police: Johnson indicated the City would explore partnership possibilities to construct this new station (2018). A Committee member expressed support for this project and would advocate for it at a future meeting.
- Library – Carpet Replacement and Shelving Relocation: The architect has proposed a 2-year phased project at a revised cost. A Committee member indicated this was a significant project beyond carpet replacement. It will reconfigure the library layout, update furnishings, create collaborative spaces and open up the interior spaces. Staff will follow-up based on the architect's revised costs and identify Alternative Funding per phase.
- Parks and Public Works Maintenance Facility: 94th Street / 95th Street and Hickman Road: <Gayman left at 8:08> <Hollebrands left at 8:08>. McKay indicated that Unprogrammed-Phase 2 would address the mechanic facility, fleet storage, offices for Parks and Public Works employees, and relocate all park field staff to this location. Unprogrammed-Phase 3 would eliminate the former lumber facility. A Committee member asked why it would be demolished. McKay indicated when the City purchased and renovated the facility the intended additional life was 10 years.
- Parks and Public Works Satellite Field Maintenance Facility: 170th Street and Waterford Road: [Hollebrands returned 8:11]. McKay indicated that travel when west back to the main facility is a long haul.

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

- Fire: Pumper Truck Replacement: Fire Chief Holt indicated this was a scheduled replacement.
- Fire Station No. 43: Pumper Truck for New Station: Fire Chief Holt indicated this was an additional for the proposed new station in 2018.

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

- Traffic Signal Preemption: McKay indicated the 2015 phase was in process along Douglas Avenue/Parkway from 70th Street to 121st Street at specific locations. Additionally, in order to complete the project, the remaining locations were accelerated for completion in 2016 and 2017.
- Westcom C.A.D. – R.M.S. Replacement: Johnson indicated this was scheduled replacement due to mechanical and changes in technology. Johnson offered to arrange a tour for interested members of the CIP Committee.

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

- Carver indicated there was a time constraint and if the Parks review was not completed then it would be continued to the next Committee meeting.
- Herke indicated that Parks was 5% of the total CIP – "small but mighty".
- Dunlap Park - Arboretum, Trail, Parking Lot and Dog Park: Herke indicated that Jackaline and Paul Dunlap donated 12 acres to the City, which included a 40 year old arboretum and a meadow. Herke met with the residents regarding the parking lot and the proposed dog park. Two residents asked that the parking lot to be moved further west. At this point, Herke indicated the parking lot and dog park are conceptual plans. A Committee member asked how the area was identified for use as a dog park. Herke indicated, as with new parkland, there is a review by staff with contiguous neighbors. One idea was a soccer field—which would have increased vehicular traffic to the area. Additionally, Paul Dunlap supports the dog park. The railroad borders along the west edge of the property, and the dog park would be fenced. Johnson offered to arrange a tour for interested members of the CIP Committee.
- UGRA Softball/Soccer Complex: Parking Lot Construction: Herke indicated the design plan would be presented to the Parks/Recreation Commission this week, and to the City Council at its next meeting. The City Council will need to determine the funding to pave the parking lot in 2015. Staff to follow-up and indicate that the paving would occur in 2015, but the paving costs would be paid for over the next 3 years.
- Walnut Creek Regional Park (WCRP): Herke briefly summarized the various projects.

Herke completed the Parks review.

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 8.38 a.m.



Mike Carver, CIP Committee Chair

Attest:



Su Zanna K. Prophet
Assistant City Manager

1st CIP Meeting – Nov 18, 2014 - Follow-Up Items	
Items	Status of Follow-up
<u>Building - Aquatic Facility:</u>	<ul style="list-style-type: none"> • Cost for a feasibility study or plan • Research the cost of other projects
<u>Building Library – Carpet Replacement and Shelving Relocation:</u>	<ul style="list-style-type: none"> • Revised cost from architect to be phased over 2 years • Identify Alternative Funding per phase
<u>Parks UGRA Softball/Soccer Complex: Parking Lot Construction:</u>	<ul style="list-style-type: none"> • Adjust page to indicate that the paving would occur in 2015, but the paving costs would be paid for over the next 3 years.

End

Urbandale Capital Improvements Program (CIP) Committee Minutes
CIP 2015 – 2020+
December 2, 2014

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, Betty Devine, Dave Wilkerson, John Bouslog, John Hollebrands, Susan Bonnicksen, and Steve Lytle. Absent: Bridget Montgomery. 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 Kevin James, Director of Engineering and Public Works Dave McKay, Assistant City Engineer John Larson, GIS Coordinator Ryan Noah, Police Chief Ross McCarty, and Assistant City Manager Su Zanna K. Prophet. Also in attendance were City Treasurer Donald Brush and City Council member David Russell.

Carver opened the meeting and read the Character Counts statement.

Carver asked the Director of Engineering and Public Works David McKay to present the Public Works projects in the CIP program. McKay provided 3 maps—a comprehensive map of all Public Works projects except sidewalks, a map of Sidewalk projects, and a map of the TIF (Tax Increment Fund) funded projects located in the Northwest Market Center.

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:

- Urban Hills Bridge Over Walnut Creek: McKay indicated this bridge will be necessary as the area between 156th Street and Waterford Road continues to develop. There is no commitment on when the bridge will be installed since it depends on how fast the area develops. The project would be cost shared between the City and the developer.
- 100th Street Bridge at I-35/80: This 2016 bridge project was also tied to other 2016 projects.
- 156th Street: Walnut Creek Bridge: This 2015 project has been designed and will soon be bid for construction.

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

- Various Locations: McKay indicated that in 2014, for the first time, the City combined the sidewalk assessment program and the sidewalk inspection program. A quarter of the sidewalks in the City are inspected

annually; when deficiencies are found the residents are notified and given an opportunity to repair the sidewalks. Beginning in 2014, repairs not completed were included with new sidewalks to be installed and the residents were assessed for the repairs and the new sidewalks.

- Deer Creek Trail: Connection to Raccoon Valley Trail: This project has been moved back due to funding issues.
- Douglas Parkway Sidewalk – 156th Street to West Corporate Limit: The area on the north side of Douglas Parkway is starting to develop and borders the City of Clive on the west, which has a trail on the north side of Douglas Parkway. McKay indicated there are large acreages that would be affected by this special assessment project.

The “Storm Sewer” section was reviewed by the CIP Committee:

- Drainage Improvements: Various Locations: McKay indicated that the Drainage Improvement Projects program completed smaller drainage improvements, but larger projects are now starting to be addressed. These improvements will be funded entirely by the Storm Water Utility Fund.
- Intake Rebuilding Program: Last year the City utilized a combined force of City staff and contractors to rebuild intakes, and will continue the program for the next 2 years to catch up on the repairs and enable City staff to keep up with future rebuilding.
- Oakwood Drive Channel Improvements: The water flow has cut a large channel that could affect up to 3 houses. FEMA funding has been favorably reviewed by the local FEMA representatives, and the Federal review is pending.
- Rocklyn Creek: North of Urbandale Avenue: This area has a flooding potential and the study may enable the City to apply for FEMA funding for either a detention pond or a buyout program.
- 73rd Place Storm Drainage Improvement: This second project phase will be completed by summer 2015, and will be done by the same contractor that completed the first phase in 2014.

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

- Annual Street Rehabilitation Program: McKay indicated the Road Use Fund (RUF) allocation in the CIP was increased to make a greater impact on street patching to be done by a contractor. City staff will continue to address crack sealing. Carver indicated that the RUF tax has not been adjusted for 25 years and it should be addressed by the State legislature. McKay added that newer vehicles are more energy efficient which adversely affects the RUF tax revenue.

- Aurora Avenue On-Streets Bike Lanes: Merle Hay Road to 86th Street: The bike lanes on Aurora Avenue are an initiative of the MPO and would tie into the bike lanes east on Aurora Avenue in Des Moines. As proposed, the 4 existing lanes would be changed to 3 lanes and the outside lanes would be bike lanes. Additionally the 4 traffic signals would be reduced to 3, and the lane markings would be ground off. Committee member Lytle thought the 4 existing lanes were too narrow and supported the project. Committee member Gayman opposed the project due to the traffic volume and pedestrians, and the mix of bikes and vehicles. Committee member Lytle responded that bicyclists use Aurora Avenue to get to the east. Committee member Wilkerson asked if a traffic study had been done relative to the schools. Committee member Hollebrands absolutely opposes the project. Committee members Bouslog and Bonnicksen thought it would create dangerous situations. Hollebrands moved, seconded by Gayman to remove the Aurora Avenue On-Streets Bike Lanes: Merle Hay Road to 86th Street project from the CIP. Voice call: Ayes–Hollebrands, Gayman, Bonnicksen, Bouslog, Devine, Wilkerson. Nays–Lytle. **Motion carried.**
- Aurora Avenue: 109th Street to the Railroad; and Aurora Avenue Railroad Crossing Replacement near 112th Street: Both projects are programmed for 2016, however, since IDOT funding has been delayed, Committee member Bouslog moved, seconded by Bonnicksen to move the projects from 2016 to 2017. Voice call: All Ayes. **Motion carried.**
- Aurora Avenue: 128th Street to 142nd Street: A Committee member indicated it is a terrible road and asked how long the Aurora Avenue overlay would last. McKay indicated approximately 10 to 15 years. The Committee member indicated it should be torn out and fixed now. McKay indicated that Urbandale does not have sufficient funds at this time, the traffic on this road is primarily Urbandale traffic and not in the City of Grimes traffic, even though parts for the road are partially or totally in Grimes. McKay indicated that this road may be relocated in the future. Also, McKay indicated that the City of Grimes would support properties to annex into Urbandale, but the property owners are not ready to annex at this time.
- Douglas Avenue and 70th Street Streetscape Improvements: McKay indicated a consultant reviewed this project and provided a cost estimate on the needed repairs. The estimate was \$80,000 over amount programmed in 2014. So this project was moved to 2015 and the total project cost was increased by \$80,000 so this project could be completed in one year.
- Douglas Avenue Beautification: McKay indicated \$2M of the project cost was for urbanization, and \$750K was for monuments and signage at the I35-80 interchange; and the projects would be bid out this winter. Committee member Hollebrands indicated it was a total waste of money, and it should be spent out west. McKay indicated it was TIF funding that

could not be spent out west. Hollebrands moved to delete the Douglas Avenue Beautification project; **motion died** for a lack of a second.

- Douglas Parkway Turn Lane at 121st Street: Kum and Go would pay $\frac{3}{4}$ of the project cost to install a right turn lane onto 121st Street.
- Interchange Modifications and Collector Distributor Connections – Interstate 35/80 & Highway 141 / NW Urbandale Drive / Meredith Drive: McKay indicated that the IDOT is doing the IJR (Interchange Justification Report) for both interchanges; additionally the IDOT has added the 100th Street IJR to this process. McKay also indicated that the costs will need to be revised in the future. Committee member Gayman indicated this project has to be done to address safety issues of Highway 141, and for the economic development benefits for the Cities of Grimes, Urbandale and Johnston. After much discussion, Committee member Gayman moved, seconded by Hollebrands to encourage the City to do whatever it can to get this project done as soon as possible. Voice call: All Ayes. **Motion carried**. Carver indicated that while the Committee supports this project, it does not control the IDOT process.
- N.W. 54th Avenue: From 1/2 Mile East of 100th Street to 1/3 Mile West of 100th Street: Two other communities are involved in this project and the desire is to get it done in the same year. [Note, see post meeting change on last page].
- Waterford Road: 156th Street to 170th Street: This area will face rapid residential development over the next couple of years.
- 83rd Street and Douglas Avenue, Left Turn Lane: McKay indicated that this was a 2014 year project. It was bid last year and the bids were high, and were rejected. As a result, the project is planned for 2015 and the funding level was increased for the project.
- 86th Street Preservation Project: Although this is an expensive project, it will improve the look and ride of the road, and will be consistent with the improvement to the south in the Cities of Clive and West Des Moines.
- 156th Street: Meredith Drive to Waterford Road: This will be a major project to build 2 bridges in 2015; and 156th Street will be shut down for a year, except for the Waterford Road intersection.

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

- Hickman Road Traffic Signal Controller Upgrade Program: McKay indicated that all Hickman Road signals are shared by the Cities of Clive and Urbandale, and Clive does all the maintenance.
- 86th Street and Colby Parkway: When the traffic signal is updated at this location, ADA accessibility will be improved since there is a bus stop at this location.

McKay completed the Public Works review. In closing, McKay indicated that the Water Utility and the Department of Engineering and Public Works

review and coordinate the projects for the CIP to minimize disruption and cost.

Carver asked if there were any other Committee items. A Committee member thanked City staff for the excellent CIP presentation.

A Committee member asked about the status of the Aquatic Facility feasibility study proposed at the first CIP Committee meeting. City Manager Johnson indicated a study would be done through the budgeting project. A Committee member indicated that the City should not do construction projects (i.e., an Aquatic Facility) that would compete with private businesses (i.e., Lifetime, UGCC).

Carver indicated that since the CIP Committee had reviewed all items there would not be a meeting this Thursday evening as tentatively scheduled.

With no further business to come before the CIP Committee, the meeting adjourned at 8:23 a.m.



Mike Carver, CIP Committee Chair

Attest:



Su Zanna K. Prophet
Assistant City Manager

2nd CIP Meeting – Dec 2, 2014 - Follow-Up Items	
Items	Status of Follow-up
<u>Street - Aurora Avenue On-Streets Bike Lanes: Merle Hay Road to 86th Street</u>	<ul style="list-style-type: none"> Deleted project. Staff to update financial costs and pages.
<u>Street - Aurora Avenue: 109th Street to the Railroad</u>	<ul style="list-style-type: none"> Moved project from 2016 to 2017. Staff to update financial costs.
<u>Street - Aurora Avenue Railroad Crossing Replacement near 112th Street:</u>	<ul style="list-style-type: none"> Moved project from 2016 to 2017. Staff to update financial costs.
<p><i>Post meeting change:</i></p> <p><u>Street - N.W. 54th Avenue: From 1/2 Mile East of 100th Street to 1/3 Mile West of 100th Street:</u></p>	<p><i>The City of Johnston moved its funding from 2017 to 2018.</i></p> <ul style="list-style-type: none"> Moved Johnston's cost of the project from 2017 to 2018. No change to Grimes' cost of the project remains in 2017. Split Urbandale's cost of the project between 2017 and 2018. Staff to update financial costs.

End

Urbandale Capital Improvements Program (CIP) Committee Minutes
CIP 2015 – 2020+
Public Hearing
December 16, 2014

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, Betty Devine, Bridget Montgomery, Dave Wilkerson, John Hollebrands, Susan Bonnicksen, and Steve Lytle. Absent: John Bouslog. 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 Kevin James, Fire Chief Jerry Holt, Director of Engineering and Public Works Dave McKay, GIS Coordinator Ryan Noah, Police Chief Ross McCarty, Library Director Julie Wells, and Assistant City Manager Su Zanna K. Prophet. The audience also included Mayor Robert Andeweg and Councilmember Ron Pogge.

Carver opened the meeting and read the Character Counts statement.

Hollebrands moved, seconded by Bonnicksen to approve the November 18, 2014 CIP Committee minutes as written. Voice call: All Ayes. Motion carried.

Hollebrands moved, seconded by Bonnicksen to approve the December 2, 2014 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 2015-2020+ Capital Improvements Program. Carver indicated the Committee would review the plan to get input on each section which could potentially result in changes. Carver indicated the CIP sections would be discussed in the order on the agenda, and anyone interested in commenting should speak from the podium, state their name and address, speak up to 3 minutes with new comments rather than repeating prior comments. Carver indicated the CIP is an important document for the City. After the CIP Committee completes its Public Hearing, then it would be forwarded to the City Council, which would also conduct a separate Public Hearing on the plan—tentatively scheduled for January 20, 2015.

Carver indicated the public notice was published on December 5, 2014, and asked if there were any objections. No objections were received. Carver asked for a motion to open the Public Hearing.

Wilkerson moved, seconded by Hollebrands to open the public hearing to consider the proposed 2015-2020+ Capital Improvements Program. Voice call: All Ayes. Motion carried.

Carver explained that after public comments were received the Public Hearing would be closed, and the CIP Committee would then go back through all the sections for comments and could make changes.

Carver asked for comments:

- Art – a resident asked what this was. Carver explained that the City had a public art program. Johnson explained that the public art initiative is funded by bond proceeds.
- Buildings – no comments from the public.
- Equipment – no comments from the public.
- Technology – no comments from the public.

- Parks – In regards to Dunlap Park, Carver asked Herke—the Director of Parks and Recreation, to begin with comments. Herke provided several aerial maps; explained the layout out and the proposed location of the trail, parking lot, arboretum and dog park; and indicated a meeting with residents who live contiguous to the park was held previously and based on those comments the location of the parking lot was moved further west. Herke indicated that the area was no longer private property but is now park land donated by the Dunlap family, and Mr. Dunlap supported the dog park. Herke indicated that in 2008 the City reviewed the park system to locate a possible dog park and determined that WCRP was not eligible due to restrictions under the State REAP program which provided funding for property acquisition, and because WCRP was in a floodplain which could not accommodate a dog park. Herke provided a map showing Mary Lynn Drive and Patricia Drive/New York Avenue as the likely streets for signage to access Dunlap Park. Herke indicated that Dunlap Park would have the same hours as other City parks (6:00a.m. to 10:30p.m.) and there are no plans at this time to light the park. Following the presentation by Herke, Carver asked for public comments:
 - Resident on Sherry Lane: Asked audience members who opposed a dog park in Dunlap Park to stand-up. This resident was concerned about traffic through the neighborhood to get to the park; indicated no city needs a dog park; the dog park would be a regional attraction in an area platted as residential; the Dunlap property disrupts Patricia Drive which is not a through street; significant traffic at west end by Patricia Drive—concern for children; bought their home in a quiet neighborhood; traffic and sanitation issues; expenses to pay for

maintenance and permitting; estimated 700 to 800 permits to use park—expect more to use without a permit; if the City proceeds with the dog park expect the neighbors to retain legal representation to stop it; as long as the dog park is not part of project it would be ok; dog park degrades neighborhood and would be a regional attraction. Follow-up--grandchildren play in front yard; increased traffic would affect peace and quiet.

- Resident on Sherry Lane: Agrees with first speaker. Concerned about financial stewardship—could reallocate the \$500,000 to other uses; better use of taxes; no issue with Arboretum but unknown costs to maintain Arboretum.
- Resident on Sherry Lane: Concerned with water runoff from Mary Lynn Drive into Sherry Lane—water would collect in proposed parking lot and in existing slew and run east-west-south to another resident's property; in rainy weather the dog park would be a mud hole; the City does not have a good record on controlling water. Follow-up—taught biology for 40 years--the arboretum would be an excellent education site--not sure about the dog park.
- Resident on Patricia Drive to the north: Is 2 lots away—compared to the dog park at the West Des Moines Raccoon River Park which is ½ mile from the nearest home; trying to cram a dog park in an area that is not designed for it.
- Resident on 152nd Street: Backs up to WCRP. Quoted dog park guidelines from the California study to address common issues that are questioned for a dog park. The resident was supportive of the dog park and the location.
 - CIP Chair Carver injected—the CIP discussion includes other parks in addition to Dunlap Park.
- Another resident backing up to WCRP: The CIP is to develop parks; supports parks and the development within the WCRP.
- Resident: Supports Dunlap Park and dog park; supports the idea of pursuing a comprehensive plan of the parks and the trail system.
- Resident on Sherry Lane: Indicated that under the terms of the deed the only entrance is Sherry Lane; researched dog parks in other neighborhoods in Michigan (issues with traffic, noise, number of dogs, line of traffic), in Virginia (issues of private nuisances), in California (issues with traffic, dog owners, loitering, fights)—indicated officials in all cities did not realize the popularity of dog parks and issues. Follow-up questions—number of permits, visitors to dog park, visitors to arboretum; restroom facilities; mitigation; maintenance of Sherry Lane.
- Resident on Eula Drive: Next street south of Sherry Lane. Eula Drive is a highway between Hickman and Douglas, high traffic volume; 24 original parking spaces proposed could be tripled in size.
- Resident on Patricia Drive to the north: The Dunlap property is already a landscaping gem; supports opportunity.

- Resident on Sherry Lane: Security issues—does not lock house door or car; feels safe but with a dog park that would go away; children will be in park at all hours; Police will not walk park.
 - Resident on Sherry Lane: At previous meeting with residents contiguous to the park—suggested moving the parking lot further west and south end of park—was that done; in the preliminary map the dog park looked about 1/3 shorter than current map—was the size changed.
 - CIP Chair Carver injected—at this point looking for input, not cast in stone.
 - Resident on Eula Drive: If use of State REAP funds prohibited use of WCRP as a dog park, why use REAP funds for the Dunlap Park dog park.
 - Herke indicated REAP funding would have been for the arboretum and trail, and the grant was not funded.
 - Resident on 156th Street: In WCRP the developer never removed the pins and metal stakes—stakes are rusting, eye-sore, and dangerous to children and animals.
 - Resident on 162nd Street: Lives in the WCRP area and when moving to Urbandale heard about the planned aquatics facility—wanted to know when that would be developed.
- Bridges:
 - In regards to the “Meredith Fly-Over”—actually a Street project called Interchange Modifications and Collector Distributor Connections – Interstate 35/80 & Highway 141 / NW Urbandale Drive / Meredith Drive—Johnson indicated the IDOT was doing the IJR (*Interchange Justification Report*) which would be completed in Spring 2015; and IDOT had identified funding for 2018 to do the 100th Street Interchange at I-35/80; and funding for 2019 to do the “fly-over”.
 - In regards to the 156th Street: Walnut Creek Bridge planned for 2015, which coincides with the Street project called 156th Street: Meredith Drive to Waterford Road planned for 2015, the resident was concerned that the 5 lanes to be constructed would turn 156th into a boulevard, wanted the project postponed a few years and scaled back in size and cost from \$6M to \$3M; currently other new roads provide access – Alice’s Road, 142nd, and 128th; also concerned about the massive amount of dirt to be moved.
 - Sidewalks – no comments from the public.
 - Storm Sewers:
 - In regards to the “156th Sewer”—actually a Street project called 156th Street: Meredith Drive to Waterford Road, resident asking on behalf of

neighbor, why did the sewer have to go through a timber of 100 year old walnut trees? Instead of along the street?

- Streets:
 - Mary Lynn Drive cul-de-sac -- a resident indicated the asphalt had eroded and it was chipped up, snow plows push snow into yard.
 - 156th Street: Meredith Drive to Waterford Road – in regards to the sewer a 3 inch rain causes water to go across the road—where is the water going? Also asking on behalf of neighbor—is it correct that if a property does not develop in 10 years that the owner is relieved of the assessment?
 - McKay—the Director of Engineering and Public Works indicated that a sanitary sewer is totally different than a storm sewer. The sanitary sewer east of 156th street serves the area to the west and goes under Alice’s Road. It is not the same as the storm sewer proposed for the 156th Street: Meredith Drive to Waterford Road. The 156th Street: Walnut Creek Bridge project--per the Iowa Department of Natural Resources—the bridge has to be raised up 2 feet to get water from north to south and to alleviate the water backup. In regards to an assessment, McKay indicated there is an acreage reduction—the property with the 100 year walnut trees does not meet the criteria. The other property meets the criteria—if not developed within 5 years then the assessment is reduced by half; and if not developed within 10 years then the assessment would be zero.
 - The resident expressed concern that to access the property or to go south would require going ½ mile south and making a U-turn which would negatively affect property value.
- Street Lighting - no comments from the public.
- Traffic Signals – no comments from the public.
- 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, Montgomery moved, seconded by Hollebrands to close the public hearing regarding the 2015-2020+ Capital Improvements Program. Voice call: All Ayes. Motion carried.

Carver indicated the CIP Committee would go back through the sections, propose changes and make motions.

- Buildings:
 - In regards to Library – Carpet Replacement and Shelving Relocation, 2015 expenditure, Committee member Lytle asked that the estimated \$17K in labor costs for moving the shelves to enable the carpeting to

be laid be funded by GOB, since the carpeting is a GOB expenditure. Johnson indicated that labor costs would not be eligible for bond funding. Lytle revised and asked that the \$17K be considered as a General Fund operating budget expenditure and proposed that the 2015 funding level for the State Library Grant at \$49.2 be reduced by \$17K, resulting in a grant balance of \$32.2. Carver indicated that the City Council could consider it as a General Fund expenditure at the budget review.

- In regards to Library – Carpet Replacement and Shelving Relocation, 2016 expenditure, Committee member Lytle asked that the “Alternative Funding” be defined as a General Fund operating budget expenditure like any other City building.

Lytle moved, seconded by Montgomery to consider changing the 2016 funding sources to “General Fund”. Voice call: All Ayes. **Motion carried.**

- Buildings:

- In regards to the Aquatic Facility, Committee member Hollebrands questioned the need to replace the current indoor pool. Hollebrands indicated that the current facility is well maintained, problems are fixed, and it has plenty of life left. Committee member Montgomery heartedly disagreed that the proposed aquatic facility was not needed; indicated that the City Council does not have a handle on Dallas County; indicated that the Parks Department should do the facility review; a resident should not have to pay at Lifetime or Clive—should allow the process to go through or take the project off the CIP; make decision to do a plan and to see what the community wants. Committee member Gayman looks at “wants” and “needs”; public safety, those are the things Council are obligated to provide; if the City has an extra \$12M—let public decide; point is—trails are great amenities; does not want to be in the aquatics business; does not want to compete against private businesses; put out for voter referendum. Montgomery agreed—let residents make an informed choice. Gayman indicated the CIP Committee asked at the first meeting how much it cost for a pool--\$9M to \$14M; take out to the public. Committee member Lytle indicated it was important to keep in the CIP. Committee member Devine, as a representative of the Parks and Recreation Commission, indicated it would be an important amenity.

Hollebrands moved, seconded by Gayman to not commit any City funds for a future pool and to remove the Aquatic Facility replacement from the CIP. Voice call. Ayes: Hollebrands, Gayman. Nays: Carver, Devine, Montgomery, Wilkerson, Bonnicksen, and Lytle. **Motion FAILED.**

- Buildings:
 - In regards to the Fire Station No. 43: Construction and Satellite Police, Committee member Hollebrands indicated that the number of new rooftops cannot be ignored; based on his calculations of circles drawn on a map there are areas that are not covered. Hollebrands proposed alternative staffing numbers, size of station, equipment configuration, and costs, and wanted the construction moved up to start now; and proposed CIP items that could be removed and the funding used to pay for Fire Station No. 43. Hollebrands moved, seconded by Montgomery—seconded only to discuss. Committee member Devine trusted City staff on its development plans and did not want to move it up. Committee member Gayman commended Hollebrands for providing critical information for the Committee to consider; does not want to be behind the curve; another City in the area built a station and did not have the staff or equipment for the station; look at number of plats and houses—will be close to 300 new homes in the northwest; look at partnerships and how it can be moved up; has travelled from Fire Station No. 42 to northwest corner and it took 8 minutes. Committee member Wilkerson indicated that staffing is not the CIP Committee’s job; look at partnering with other cities; anything done in a hurry will cost more later; follow due process. Hollebrands indicated he had not consulted the Fire Chief and asked Holt to comment. Fire Chief Holt indicated a plan is in place to open in 2018 which is aggressive; fiscally responsible; initial equipment would be an ambulance “or” a fire truck but not both in 2018 and follows the initial equipment platform used at other City stations. Holt indicated in regards to partnering with other cities that initial discussions have started—at this point not sure what it would look like or what cities might be involved. Holt indicated 2018 was aggressive; Hollebrands asked if 2018 was doable; Holt indicated yes and that a staffing plan if approved would add 3 people to open July 1st, 2018.

Hollebrands moved, seconded by Montgomery—for discussion purposes, to move the construction up from 2018 to start in 2015, and to remove 13 items from the CIP (detailed on Hollebrands’ list) and use the \$15M in funding from those projects for Fire Station No. 43. Voice call. Ayes: Hollebrands, Gayman. Nays: Carver, Devine, Montgomery, Wilkerson, Bonnicksen, and Lytle. **Motion FAILED.**

- Equipment – no comments from the Committee.
- Technology – no comments from the Committee.

- Parks:
 - In regards to the Dunlap Park – Arboretum, Train, Parking Lot and Dog Park, Committee member Gayman does not want to pursue the dog park in Dunlap Park. Gayman is ok with the rest of the park development—parking lot and trail. Committee member Montgomery asked if there was a need for a 24 space parking lot without the dog park; Herke indicated yes, to keep at 24 spaces. Committee member Devine, as a representative of the Parks and Recreation Commission, indicated other residents want a dog park. Committee member Wilkerson indicated the dog park could stay in the CIP as it goes to the City Council. Montgomery indicated if the dog park was removed it would not go to the City Council. CIP Chair Carver indicated it could go either way, in or out. Wilkerson indicated it is a park, and dogs can be in the park on a leash; the difference would be a fenced in area where dogs could be off leash. Committee member Bonnicksen indicated it was great idea if there was land for it; has compassion for people next to the location—similar to 2008 when considered at another location and it was removed.

Gayman moved, seconded by Hollebrands to not include the dog park in Dunlap Park. Voice call. Ayes: Gayman, Hollebrands, Bonnicksen. Nays: Carver, Devine, Montgomery, Wilkerson, and Lytle. **Motion FAILED.**

- Bridges – no comments from the Committee.
- Sidewalks – no comments from the Committee.
- Storm Sewers – no comments from the Committee.
- Streets:
 - As a proposed amendment, CIP Chair Carver introduced a project that would construct a “New Access Drive to Villa Lodge, Preowned Solutions & Dragon House Restaurant” as part of the Douglas Avenue Beautification project; with the access drive funded by TIF. Carver explained that the project was reviewed earlier in the day by the City Council at its Lunch & Learn. In order to include the project on the bid specifications that would be released in early January, 2015, Carver indicated the project would be funded entirely by TIF, that \$3K would be required for the Engineering study, and \$40K would be required for construction—to be cost shared 50/50 by the private developers and the City. The \$43K would be added to the existing TIF in the CIP document. Carver indicated this was an economic development issue to improve Douglas Avenue access and to redevelop the area. Committee member Wilkerson asked if any concerns about safety with those exiting onto Douglas Avenue to the east and then cutting left to

turn around and go west. McKay indicated the distance in feet was met.

Carver moved, seconded by Devine to add the new access drive on Douglas Avenue to the Douglas Avenue Beautification Project. Voice call. All Ayes. **Motion carried.**

- Street Lighting – no comments from the Committee.
- Traffic Signals – no comments from the Committee.

Carver asked for a motion to approve the CIP to forward to the City Council.

Devine moved, seconded by Bonnicksen to approve the 2015-2020+ Capital Improvements Program as amended (*), and to forward the document to the City Council to consider for adoption. Voice call: Ayes – Devine, Bonnicksen, Carver, Montgomery, Wilkerson, Lytle, and Gayman. Nays – Hollebrands. **Motion carried.**

(*) Items amended in the CIP meeting of:

November 18, 2014 – none applicable (CIP Committee PH reversed action on revised Library funding).

December 2, 2014 -

Street - Aurora Avenue On-Streets Bike Lanes: Merle Hay Road to 86th Street – DELETED project;

Street - Aurora Avenue: 109th Street to the Railroad - Moved from 2016 to 2017.

Street - Aurora Avenue Railroad Crossing Replacement near 112th Street - Moved from 2016 to 2017.

Street - N.W. 54th Avenue: From 1/2 Mile East of 100th Street to 1/3 Mile West of 100th Street - Moved Johnston's cost of the project from 2017 to 2018; no change to Grimes' cost of the project remains in 2017; split Urbandale's cost of the project between 2017 and 2018; and updated financial costs..

Carver indicated the CIP document will be revised as amended for the City Council public hearing tentatively planned for January 20, 2015.

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

Devine moved to adjourn at 9:04p.m.



Mike Carver, Chair

Attest:



Su Zanna K. Prophet
Assistant City Manager