



Capital Improvements Plan

2016-2020



City of Waukee

FY15 - FY20 CIP Project Summary

FY2015

Parks	Windfield Park Improvements
Parks	Grant Park Improvements
Trails	LA Grant Parkway / Wildflower Drive Crosswalk/Trail
Trails	LA Grant Parkway Trail Extension
Misc	City Hall Parking Lot Improvements
Misc	Library HVAC System Upgrades
Misc	Public Safety Radio/Distpatch System Equipment (Westcom)
Streets	Grand Prairie Parkway Corridor Enhancements - Phase I
Streets	Douglas Parkway Improvements
Streets	Douglas Parkway Extension
Streets	Dartmoor Dr / Hickman Rd Traffic Signal/Road Improvements
Water	Xenia Water Infrastructure Purchase

FY2016

Parks	Fox Creek/Prairie Crossing Park - Phase I
Trails	Library Pedestrian Connection
Streets	Westtown Parkway Paving - Parkview Crossing to Grand Prairie Parkway
Streets	Prairie Bluff Drive Extension - Blackstone Business Park
Streets	Annual - Developer Lane Additions
Water	Grand Prairie Parkway Water Main Extension
Gas	Grand Prairie Parkway Gas Main Extension - Phase I
StormWater	Southfork Creek Outlet Stabilization
StormWater	Centennial Park Creek Mitigation
StormWater	Public Works / School District Detention Pond
StormWater	Wetland Bank Purchase

FY2017

Parks	RRVT Trailhead Improvements
Streets	5 Way Intersection Improvements
Streets	Westgate Drive / Hickman Rd Traffic Signal
Streets	Annual - Developer Lane Additions
Sewer	Grand Prairie Parkway Trunk Sewer - Phase II
Water	Water Tower Painting
Gas	Grand Prairie Parkway Gas Main Extension - Phase II
StormWater	Kettlestone Regional Detention Phase I

FY2018

Parks	Centennial Park Amphitheater
Parks	Alice's Historic District Park
Streets	Alice's Road - University Ave to Olson Drive- Phase IV
Streets	Annual - Developer Lane Additions
Sewer	Western Outfall Sewer - Phase I
Sewer	WRA Outfall - Phase II
StormWater	Warrior Lane Culvert Replacement

FY2019

Parks	Fox Creek/Prairie Crossing Park - Phase II
Parks	Ridgepoint Neighborhood Park Master Plan
Parks	Sportsfield Rec Complex
Trails	Hickman Road / Warrior Lane Pedestrian Underpass
Trails	Southfork Woods / Brentwood Trail Connection
Trails	Warrior Lane Trail Extension
Misc	Ambulance Replacement
Misc	SCBA Replacements
Streets	Warrior Lane / Hickman Rd Intersection Improvements - South
Streets	Alice's Road - Olson Drive to Hickman Rd - Phase V
Streets	Warrior Lane Widening - 5 Way to University
Streets	Waco Place / Hickman Rd Traffic Signal
Streets	Bel-Aire Dr Paving
Streets	Alice's Road Historic District Enhancements
Streets	Grand Prairie Parkway Corridor Enhancements - Phase II
Streets	Annual - Developer Lane Additions
Sewer	Little Walnut Creek Sewer - Phase II
Sewer	Grand Prairie Parkway Trunk Sewer - Phase III
Sewer	Wastewater Treatment Plant Demolition
StormWater	Bel-Aire Drive Sump Pump Line & Storm Sewer

FY2020

Parks	Fox Creek/Prairie Crossing Park - Phase III
Parks	Ridgepoint Neighborhood Park - Phase I
Streets	Warrior Lane Widening - 5 way to Hickman Rd
Streets	Annual - Developer Lane Additions
Sewer	Northwest Waukee Outfall Sewer
Sewer	Little Walnut Creek Sewer - Phase III
Water	North Waukee Business Park Water Main

City of Waukee

FY15 - FY20 Captial Improvement Annual Maintenance Program Summary

FY2015

Streets	Annual - Pavement Overlay/Patching/Pavement Marking
Sewer	Annual - Inflow and Infiltration
Water	Annual - Water Main Improvements
Gas	Annual - Gas Main & Service Rehabilitation Program
StormWater	Annual - Sump Pump Line Project

FY2018

Streets	Annual - Pavement Overlay/Patching/Pavement Marking
Sewer	Annual - Inflow and Infiltration
Water	Annual - Water Main Improvements
Gas	Annual - Gas Main & Service Rehabilitation Program
StormWater	Annual - Sump Pump Line Project

FY2016

Streets	Annual - Pavement Overlay/Patching/Pavement Marking
Sewer	Annual - Inflow and Infiltration
Water	Annual - Water Main Improvements
Gas	Annual - Gas Main & Service Rehabilitation Program
StormWater	Annual - Sump Pump Line Project

FY2019

Streets	Annual - Pavement Overlay/Patching/Pavement Marking
Sewer	Annual - Inflow and Infiltration
Water	Annual - Water Main Improvements
Gas	Annual - Gas Main & Service Rehabilitation Program
StormWater	Annual - Sump Pump Line Project

FY2017

Streets	Annual - Pavement Overlay/Patching/Pavement Marking
Sewer	Annual - Inflow and Infiltration
Water	Annual - Water Main Improvements
Gas	Annual - Gas Main & Service Rehabilitation Program
StormWater	Annual - Sump Pump Line Project

FY2020

Streets	Annual - Pavement Overlay/Patching/Pavement Marking
Sewer	Annual - Inflow and Infiltration
Water	Annual - Water Main Improvements
Gas	Annual - Gas Main & Service Rehabilitation Program
StormWater	Annual - Sump Pump Line Project

Waukee Capital Improvement Planning Development

FY2015 - FY2020 Project Listing

Parks											
#	Project Name	Description	Estimated Cost	Year	Notes	City Share -GO/TIF Bonds	City Share -Cash	Utility - Rev Bonds	RUT/Utility Contribution	Federal/State Grants	Contributions/Special Assess
Parks 15-01	Windfield Park Improvements	Neighborhood Park Improvements	\$500,000	2015		\$500,000					
Parks 15-02	Grant Park Improvements	Neighborhood Park Improvements	\$90,000	2015		\$36,200	\$ 53,800				
Parks 16-01	Fox Creek Estates/Prairie Crossing Neighborhood Park	Phase I Initial Development new neighborhood park in new northern neighborhoods; grade & trail	\$600,000	2016		\$600,000					
Parks 16-02	RRVT Trailhead Improvements	Improvements to the Raccoon River Valley Trailhead including parking lot paving and sidewalks	\$877,000	2017	Project includes \$700,000 in private funding	\$177,000					\$ 700,000
Parks 16-02	RRVT Trailhead Improvements	Improvements to the Raccoon River Valley Trailhead including shelter & solar panels	\$138,000	2017		\$0					\$ 138,000
Parks 17-02	Centennial Park Amphitheater	Construction of Amphitheater	\$500,000	2018	Project would be funded with all private funds	\$0					\$ 500,000
Parks 18-02	Alice's Historic District Park	Development of three to five acre park which focuses on the City's coal mining history	\$400,000	2018		\$400,000					
Parks 16-01	Fox Creek Estates/Prairie Crossing Neighborhood Park	Phase II new neighborhood park in new Waukee northern neighborhoods	\$500,000	2019		\$500,000					
Parks 18-01	Ridgepoint Neighborhood Park	Master Plan to develop Ridgepoint Neighborhood Park	\$50,000	2019		\$50,000					
Parks 17-01	Sportsfield Rec Complex	Development of Youth Softball/Baseball/Football/Soccer Complex	\$6,500,000	2019	Need to work on splitting the funding into various categories related to the project	\$500,000	\$ 2,900,000		\$ 300,000	\$ 2,000,000	\$ 800,000
Parks 16-01	Fox Creek Estates/Prairie Crossing Neighborhood Park	Phase III new neighborhood park in new Waukee northern neighborhoods	\$750,000	2020		\$750,000					
Parks 18-01	Ridgepoint Neighborhood Park	Phase I Initial Development of existing park in Ridgepoint neighborhood	\$250,000	2020		\$250,000					

Trails											
#	Project Name	Description	Estimated Cost	Year	Notes	City Share -GO/TIF Bonds	City Share -Cash	Utility - Rev Bonds	RUT/Utility Contribution	Federal/State Grants	Contributions/Special Assess
Trails 15-01	LA Grant Parkway/Wildflower Drive-Crosswalk/Trail	Trail construction along SE Wildflower Drive to facilitate crosswalk to Waukee South Middle School	\$65,000	2015		\$65,000					
Trails 15-02	LA Grant Parkway Trail Extension	Construction of 10 foot trail from SE Telby Lane to Timberline School Property	\$145,000	2015	Bids Spring 2015	\$145,000					
Trails 19-01	Library Pedestrian Connection	Construction of a trail from Waukee Public Library to 1st Street	\$50,000	2016		\$50,000					
Trails 17-01	Hickman Road/Warrior Lane Pedestrian Underpass	Development of pedestrian underpass located due west of the intersection of Hickman Rd - Warrior Ln	\$1,500,000	2019		\$500,000				\$ 1,000,000	
Trails 18-01	Southfork Woods/Brentwood Trail Connection - Clive Greenbelt Trail	Trail connection into the Clive Greenbelt Trail to allow access for the Brentwood and Southfork Woods subdivisions	\$100,000	2019		\$100,000					
Trails 19-02	Warrior Lane Trail Extension	Construction of trail from five way intersection to Hickman Road to connect into proposed pedestrian underpass	\$250,000	2019		\$250,000					

Miscellaneous Projects											
#	Project Name	Description	Estimated Cost	Year	Notes	City Share -GO/TIF Bonds	City Share -Cash	Utility - Rev Bonds	RUT/Utility Contribution	Federal/State Grants	Contributions/Special Assess
CH 15-01	City Hall Parking Lot Improvements	Resurfacing of the City Hall Parking Lot and replacement of parking lot lighting	\$50,000	2015		\$50,000					
Lib 15-01	Library HVAC System Upgrades	Upgrade Library HVAC System	\$250,000	2015		\$250,000					
Pubsf 15-01	Public Safety Radio/Dispatch System Equipment	Equipment necessary for Westcom communications system integration	\$250,000	2015	Hopeful to use contingency funding from current Alice's Road Project bonds	\$250,000					
EMS 19-01	Ambulance	Replace 2009 Ambulance	\$170,000	2019		\$170,000					
Fire 19-01	SCBA	Replace 2003 FEMA Grant SCBA & bottles	\$140,000	2019		\$140,000					

Streets											
#	Project Name	Description	Estimated Cost	Year	Notes	City Share -GO/TIF Bonds	City Share -Cash	Utility - Rev Bonds	RUT/Utility Contribution	Federal/State Grants	Contributions/Special Assess
Roads 15-07	Grand Prairie Parkway Corridor Enhancements Phase I - University Ave to Interstate 80	Median, pedestrian, intersection landscape & lighting elements, and greenbelt trails assoc with Grand Prairie Parkway Corridor between University Ave & Interstate 80	\$2,100,000	2015		\$2,100,000					
Roads 15-10	Douglas Parkway Improvements	Widening improvements at Douglas Parkway and Dartmoor Drive intersection	\$150,000	2015	Summer 15	\$150,000					
Roads 15-11	Douglas Parkway Extension	Construction of quarter mile segment of Douglas Parkway from Alice's Road to the Landing at Shadow Creek Development	\$2,000,000	2015	Complete by August 2016 to coincide with school opening	\$2,000,000					
Roads 15-09	Dartmoor Dr/Hickman Rd Traffic Signal/Road Improvements	Traffic Signal Installation and intersection widening at Dartmoor Dr/Hickman Rd	\$430,000	2015		\$105,000				\$ 325,000	
Roads 16-01	Westtown Parkway Paving - Parkview Crossing Dr to Grand Prairie Parkway	Paving of a four lane section with turning lanes between Parkview Crossing Drive and Grand Prairie Parkway	\$3,430,000	2016		\$3,430,000					
Roads 16-02	Prairie Bluff Drive Extension - Blackstone Business Park	If RISE funding is received, the City will be responsible for making the improvements for the extension of Prairie Bluff Drive to serve the Blackstone Business Park	\$6,450,000	2016		\$0				\$ 2,500,000	\$ 3,950,000
Roads 15-08	5 way Intersection Improvements	Realignment to better facilitate traffic at the existing 5 way intersection	\$2,500,000	2017		\$2,500,000					
Roads 17-03	Westgate Drive/Hickman Rd Traffic Signal	Traffic Signal Installation at Westgate Dr/Hickman Rd	\$225,000	2017		\$135,000				\$ 90,000	
Roads 17-01	Alice's Road Phase IV - University Ave to Olson Drive	Widening of Alice's Road between University Avenue and Olson Drive to develop six travel lanes with turn lanes.	\$6,750,000	2018		\$5,600,000				\$ 1,150,000	
Roads 17-02	Warrior Lane/Hickman Rd Intersection Improvements - South	Construction of medians and widening at the intersection of Hickman Rd/Warrior Ln as well as signal at the intersection of Warrior Ln/Laurel St to improve capacity and safety	\$425,000	2019		\$225,000				\$ 200,000	
Roads 19-02	Alice's Road Phase V - Olson Drive to Hickman Road	Widening of Alice's Road between Olson Drive and Hickman Road to develop six travel lanes with turn lanes.	\$7,750,000	2019		\$7,750,000					
Roads 18-01	Warrior Lane Widening - 5 way to University Ave	Widening of Warrior Lane to a three lane urban section between the 5 way intersection and University Ave; includes pedestrian underpass	\$1,850,000	2019		\$1,850,000					
Roads 18-02	Waco Place/Hickman Rd Traffic Signal	Traffic Signal Installation at Waco Pl/Hickman Rd	\$225,000	2019		\$135,000				\$ 90,000	
Roads 19-01	Bel-Aire Dr Paving	Paving of Bel Aire Dr - Warrior Ln to 3rd St	\$700,000	2019		\$0			\$ 700,000		
Roads 19-04	Alice's Road Historic District Enhancements	Signage and other improvements to establish the Alice's Road Historic District	\$500,000	2019		\$250,000					\$ 250,000
Roads 19-05	Grand Prairie Parkway Corridor Enhancements Phase II - University Ave to Interstate 80	Median, pedestrian, intersection landscape & lighting elements, and greenbelt trails assoc with Grand Prairie Parkway Corridor between University Ave & Interstate 80	\$2,000,000	2019		\$2,000,000					
Roads 19-03	Warrior Lane Widening - 5 way to Hickman Rd	Widening of Warrior Lane to a three lane urban section between the 5 way intersection and Hickman Road	\$900,000	2020		\$0			\$ 900,000		
Roads Ann-01	Pavement Overlay - West Waukee	Overlay of existing chip sealed street in older part of Waukee - west of 6th Street	\$200,000	Annual		\$0			\$ 200,000		
Roads Ann-02	Annual Street Patching Projects	Street Patching of various streets as determined in street quality assessment program	\$155,000	Annual		\$0			\$ 155,000		
Roads Ann-03	Annual Pavement Marking Painting	Annual painting of the pavement markings throughout the City	\$90,000	Annual		\$0			\$ 90,000		
Roads Ann-04	Annual Developer Lane Additions	Miscellaneous agreements to complete additional lanes over and above developer responsibilities	\$500,000	Annual		\$500,000			\$ -		

Sewer											
#	Project Name	Description	Estimated Cost	Year	Notes	City Share -GO/TIF Bonds	City Share -Cash	Utility - Rev Bonds	RUT/Utility Contribution	Federal/State Grants	Contributions/Special Assess
Sewer 17-01	Grand Prairie Parkway Trunk Sewer Phase II	Sewer would provide capacity for the development of the Kettlestone Corridor area, approximately 360 acres	\$875,250	2017				\$ 875,250			
Sewer 18-01	Western Outfall Sewer Phase I	Sewer would provide capacity for the development of Waukee located west of R-22 along the Ashworth Road Corridor	\$750,000	2018				\$ 750,000			
Sewer 18-02	WRA Outfall Phase II	Sewer extension from Painted Woods North to the treatment plant	\$7,850,000	2018				\$ 7,850,000			
Sewer 19-01	Little Walnut Creek Sewer Phase II	Sewer would provide capacity for the next phase of development of the northern part of Waukee west of Warrior Lane, approximately 500 acres	\$1,700,000	2019				\$ 1,700,000			
Sewer 19-02	Grand Prairie Parkway Trunk Sewer Phase III	Sewer would provide capacity for the remainder of the Alice's Road Corridor area, approximately 360 acres.	\$1,160,000	2019				\$ 1,160,000			
Sewer 19-03	Wastewater Treatment Plan Demolition	Removal of the treatment plant following connection to the WRA sewer system	\$600,000	2019				\$ 600,000			
Sewer 20-01	Northwest Waukee Outfall Sewer	Construction of gravity trunk sewer to serve planned business park at 10th Street and Hickman Road	\$3,500,000	2020				\$ 3,500,000			
Sewer 20-02	Little Walnut Creek Sewer Phase III	Necessary trunk line improvements required to serve property west of Warrior Lane and north of Hickman Road	\$2,000,000	2020				\$ 2,000,000			
Sewer Ann-01	Inflow and Infiltration-Annual	Project relates to eliminating storm water connections into the sanitary sewer system	\$90,000	Annual				\$ -	\$ 90,000		

Water											
#	Project Name	Description	Estimated Cost	Year	Notes	City Share -GO/TIF Bonds	City Share -Cash	Utility - Rev Bonds	RUT/Utility Contribution	Federal/State Grants	Contributions/Special Assess
Water 15-01	Xenia Water Infrastructure Purchase	Purchase of the existing infrastructure and territory around the Alice's Road Corridor area	\$600,000	2015				\$ -	\$ 600,000		
Water 16-01	Grand Prairie Parkway Water Main Extension	Construction of 6" water main to service Kettlestone Development and extend City's feeder water system	\$1,040,000	2016				\$ 1,040,000			
Water 17-01	Water Tower Painting	Painting of the University Avenue Water Tower	\$500,000	2017				\$ -	\$ 500,000		
Water 20-01	North Waukee Business Park Water Main	Extension of 12" water main along Hickman Road to server proposed Business Park west of 10th Street and north of	\$300,000	2020				\$ -	\$ 300,000		
Water Ann-01	Annual Water Main Improvements Program	Miscellaneous improvements made to the City's water system	\$200,000	Annual				\$ -	\$ 200,000		

Gas											
#	Project Name	Description	Estimated Cost	Year	Notes	City Share -GO/TIF Bonds	City Share -Cash	Utility - Rev Bonds	RUT/Utility Contribution	Federal/State Grants	Contributions/Special Assess
Gas 16-01	Grand Prairie Parkway Gas Main Extension Phase I	Install gas main and services for Grand Prairie Parkway Corridor from University to 180	\$320,000	2016					\$ 320,000		
Gas 17-01	Grand Prairie Parkway Gas Main Extension Phase II	Finish up gas main project along Grand Prairie Parkway that is scheduled to be started in 2015	\$80,000	2017					\$ 80,000		
Gas Ann-01	Gas Main and Service Rehabilitation	Replacement of plastic gas main with steel gas main due to corrosion issues and additional testing	\$80,000	Annual		\$0		\$ -	\$ 80,000		

Stormwater											
#	Project Name	Description	Estimated Cost	Year	Notes	City Share -GO/TIF Bonds	City Share -Cash	Utility - Rev Bonds	Utility Contribution	Federal/State Grants	Contributions/Special Assess
Storm 16-01	Southfork Creek Outlet Stabilization	Improvements to the Southfork outlet to help in resolving erosion issues further downstream	\$65,000	2016				\$ -	\$ 65,000		
Storm 17-01	Centennial Park Creek Mitigation	Mitigation efforts required as a part of the Kettlestone project which will be to improve the creek and stream line within Centennial Park	\$510,000	2016				\$ 160,000	\$ 350,000		
Storm 16-02	Public Works/School District Detention Pond	Development of Regional Detention Pond to serve Waukee Public Works and Waukee School District	\$350,000	2016	1/3 School Share			\$ 234,500			\$ 115,500
Storm 16-03	Wetland Bank Purchase	Project consists of purchasing credits within Dallas County's Wetland Project to offset wetlands disturbed with Grand Prairie Parkway interchange	\$215,000	2016	50/50 Split with West Des Moines			\$ 107,500			\$ 107,500
Storm 17-02	Kettlestone Regional Detention Phase I	Development of Regional Detention Ponds to serve the Kettlestone Development area	\$1,500,000	2017				\$ 1,500,000			
Storm 18-01	Warrior Ln Culvert Replacement	Replacement of existing culvert underneath Warrior Lane where Little Walnut Creek runs through	\$300,000	2018				\$ -	\$ 300,000		
Storm 19-01	Bel Aire Drive Sump Line and Storm Sewer	In coordination with the paving of Bel Aire Drive, necessary storm sewer and sump service lines will need to be constructed	\$250,000	2019				\$ 250,000			
Storm Ann-01	Sump Pump Line Project	Installation of sump pump collection lines within the older subdivisions	\$50,000	Annual				\$ -	\$ 50,000		

City of Waukee - CIP Bond Funding Allocation

FY2015 - FY2020
December 8, 2014

Project Title	FY2015 GO	FY2015 TIF	FY2016 GO	FY2016 TIF CASH	FY2017 GO	FY2017 TIF	FY2018 GO	FY2018 TIF	FY2019 GO	FY2019 TIF	FY2020 GO	FY2020 TIF
	\$ 8,931,200	\$ -	\$ -	\$ 1,500,000	\$ 3,312,000	\$ -	\$ 5,098,000	\$ -	\$ -	\$ -	\$ -	\$ -
Parks: Windfield Park Improvements	\$500,000											
Parks: Grant Park Improvements	\$36,200											
Trails: LA Grant Pkwy/Wildflower Drive Trail	\$65,000											
Trails: LA Grant Pkwy Trail Extension	\$145,000											
Streets: Grand Prairie Pkwy Enhance Phase I	\$2,100,000											
Streets: Douglas Parkway Improvements	\$150,000											
Streets: Douglas Parkway Extension	\$2,000,000											
Streets: Dartmoor/Hickman Traffic Sign/Widen	\$105,000											
Streets: Annual Developer Lane Additions	\$500,000											
Misc: Public Safety Radio/Dispatch Sys Equipm	\$250,000											
Parks: Fox Creek/Prairie Cross Park - Phase I			\$600,000									
Trails: Library Pedestrian Connection			\$50,000									
Streets: Westtown Pkwy-Parkview Cross to Alice's			\$1,930,000	\$ 1,500,000								
Streets: Annual Developer Lane Additions			\$500,000									
Parks: RRVT Trailhead Improvements					\$177,000							
Streets: Annual Developer Lane Additions					\$500,000							
Streets: 5 Way Intersection Improvements					\$2,500,000							
Streets: Westgate/Hickman Traffic Signal					\$135,000							
Parks: Alice's Historic District Park							\$400,000					
Streets: Annual Developer Lane Additions							\$500,000					
Streets: Alice's Road Phase IV - Univ to Olson							\$5,600,000					
Parks: Fox Creek/Prairie Cross Park-Phase II									\$500,000			
Parks: Ridgepoint Park-Master Plan									\$50,000			
Parks: Sportsfield Rec Complex									\$500,000			
Trails: Hickman/Warrior Pedestrian Underpass									\$500,000			
Trails: Southfork Woods /Brentwood Trail Connect									\$100,000			
Trails: Warrior Lane Trail Extension									\$250,000			
Misc: Ambulance									\$170,000			
Misc: SCBA Replacements									\$140,000			
Streets: Alice's Road Phase V - Olson to Hickman										\$7,750,000		
Streets: Alice's Road Historic District Enhance									\$250,000			
Streets: Annual Developer Lane Additions									\$500,000			
Streets: Grand Priarie Pkwy Enhance Phase II										\$2,000,000		
Streets: Warrior Lane Widening-5 way to Univ									\$1,850,000			
Streets: Warrior/Hickman Intersection Impr South									\$225,000			
Streets: Waco Place/Hickman Traffic Signal									\$135,000			
Parks: Fox Creek/Prairie Cross Park-Phase III											\$750,000	
Parks: Ridgepoint Park-Phase I											\$250,000	
Streets: Annual Developer Lane Additions											\$500,000	
Total Planned Projects	\$ 5,851,200	\$ -	\$ 3,080,000	\$ 1,500,000	\$ 3,312,000	\$ -	\$ 6,500,000	\$ -	\$ 5,170,000	\$ 9,750,000	\$ 1,500,000	\$ -
Total \$'s Available	\$ 3,080,000	\$ -	\$ (3,080,000)	\$ -	\$ -	\$ -	\$ (1,402,000)	\$ -	\$ (5,170,000)	\$ (9,750,000)	\$ (1,500,000)	\$ -
Parks	\$536,200	\$ -	\$ 600,000	\$ -	\$ 177,000	\$ -	\$ 400,000	\$ -	\$ 1,050,000	\$ -	\$ 1,000,000	\$ -
Trails	\$210,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ -
Streets	\$ 4,855,000	\$ -	\$ 2,430,000	\$ 1,500,000	\$ 3,135,000	\$ -	\$ 6,100,000	\$ -	\$ 2,960,000	\$ 9,750,000	\$ 500,000	\$ -
Miscellaneous Projects	\$250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310,000	\$ -	\$ -	\$ -

Capital Plan

FY '15 thru FY '19

City of Waukee, Iowa

Department Administration
Contact Planning Director
Type Maintenance
Useful Life 15 years
Category Buildings
Priority 1 Urgent

Project #	CH 15-01
Project Name	City Hall Parking Lot Improvements

Description
 The project includes resurfacing of the City Hall Parking Lot and replacement of parking lot lighting.

Justification
 City Hall has been located at its current location since 1999. Very little maintenance has been done to the existing parking lot and it is nearing its useful life. The proposed overlay will allow for continued use of the existing parking lot for an additional ten to fifteen years.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds	50,000					50,000
Total	50,000					50,000



Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Fire/EMS Department

Contact Fire Chief

Type Equipment

Useful Life 5 years

Category Vehicles

Priority n/a

Project #	EMS 19-01
Project Name	Ambulance Replacement

Description
Replace 2009 Ambulance

Justification

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Equip/Vehicles/Furnishings					170,000	170,000
Total					170,000	170,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds					170,000	170,000
Total					170,000	170,000



Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Fire/EMS Department

Contact Fire Chief

Type Equipment

Useful Life 10 years

Category General Equipment

Priority n/a

Project # FIRE 19-01
Project Name SCBA Replacement

Description

Replace 2003 FEMA Grant SCBA & bottles

Justification

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Equip/Vehicles/Furnishings					140,000	140,000
Total					140,000	140,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds					140,000	140,000
Total					140,000	140,000



Capital Plan

FY '15 thru FY '19

City of Waukee, Iowa

Department Gas Department

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Gas System Improvments

Priority 2 Very Important

Project # GAS 16-01

Project Name Grand Prairie Parkway Gas Extension Phase I

Description

This project includes the construction of a main gas line that will provide service to the Grand Prairie Parkway Corridor and other areas located in the southern portions of the City. This project includes a main line and property owners will connect to this line.

Justification

These improvements are needed to provide natural gas service to the Grand Prairie Parkway Corridor area.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance		320,000				320,000
Total		320,000				320,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Gas Operating Budget		320,000				320,000
Total		320,000				320,000



Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Gas Department

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Gas System Improvements

Priority n/a

Project # GAS 17-01

Project Name Grand Prairie Parkway Gas Main Extension Phase II

Description

Finish installation of gas main project along Grand Prairie Parkway that is scheduled to be started in 2015.

Justification

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance			80,000			80,000
Total			80,000			80,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Gas Operating Budget			80,000			80,000
Total			80,000			80,000

Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Gas Department

Contact Public Works Director

Type Maintenance

Useful Life 25 years

Category Gas System Improvements

Priority 2 Very Important

Project # GAS ANN-01
Project Name Gas Main and Service Rehabilitation

Description

The project includes the replacement of plastic gas main with steel gas main due to corrosion issues and additional testing.

Justification

The project is necessary to provide efficient gas service to the citizens of Waukee.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance	80,000	80,000	80,000	80,000	80,000	400,000
Total	80,000	80,000	80,000	80,000	80,000	400,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Gas Operating Budget	80,000	80,000	80,000	80,000	80,000	400,000
Total	80,000	80,000	80,000	80,000	80,000	400,000

Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Library

Contact Library Director

Project # LIB 15-01
Project Name Library HVAC Upgrades

Type Improvement

Useful Life 15 years

Category Library Building Additions a

Priority n/a

Description

Upgrades to the original Library HVAC system.

Justification

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance	250,000					250,000
Total	250,000					250,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds	250,000					250,000
Total	250,000					250,000

Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Parks and Recreation - Parks

Contact Parks Director

Type Improvement

Useful Life 25 years

Category Park Improvements

Priority 1 Urgent

Project #	PARKS 15-01
Project Name	Windfield Park Improvements

Description

Windfield Park Improvements would consist of a new restroom/shelter facility, basketball court, interconnecting trails, nature play area, landscaping and age appropriate play equipment.

Justification

This park was identified as the most used neighborhood park. Improvements allow for better flow of pedestrian traffic throughout the different age appropriate activities within the park

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance	500,000					500,000
Total	500,000					500,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds	500,000					500,000
Total	500,000					500,000



Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Parks and Recreation - Parks

Contact Parks Director

Type Improvement

Useful Life 25 years

Category Park Improvements

Priority 1 Urgent

Project #	PARKS 15-02
Project Name	Grant Park Improvements

Description

Grant Park Improvements will consist of additional pedestrian connections, security lighting, basketball court, bike racks, handicap accessible play area, age appropriate play equipment and landscaping.

Justification

This park was originally designed by the developer and is in need of improvements to bring it to the level of expectation of the adjacent residents. The play equipment currently located in the park is not sufficient for this size of park. Additional program activities are needed to complete this park.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance	90,000					90,000
Total	90,000					90,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Cash on Hand	53,800					53,800
G.O. Bond Proceeds	36,200					36,200
Total	90,000					90,000



Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Parks and Recreation - Parks

Contact Parks Director

Type Improvement

Useful Life 25 years

Category Park Improvements

Priority 2 Very Important

Project #	PARKS 16-01
Project Name	Fox Creek Estates/Prairie Crossing Park

Description

This park is anticipated to be a total of 17.9 acres in size and will be located adjacent to a new Waukee elementary school north of Hickman Road. The park will be developed within multiple phases. In 2015, a master plan will be completed to identify the programming of the park. It is expected that in 2016, age appropriate play areas, initial neighborhood connections, shade structures, an outdoor classroom and drinking fountains would be installed. In 2017, it is anticipated that the remaining neighborhood connections and safe routes to school will be completed. In 2018, the improvements expected include restrooms, shelters, parking lots and lighting. Finally, any remaining projects associated with the overall master plan for the park would be completed in 2019.

Justification

This park will service the neighborhoods located north of Hickman Road which are currently lacking any park facilities. Construction of the park in conjunction with the new Waukee elementary school will serve as a great partnership between the school district and the City in possible joint use areas within the park.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance		600,000			500,000	1,100,000
Total		600,000			500,000	1,100,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds		600,000			500,000	1,100,000
Total		600,000			500,000	1,100,000



Capital Plan

FY '15 thru FY '19

City of Waukee, Iowa

Department Parks and Recreation - Parks

Contact Parks Director

Type Improvement

Useful Life 25 years

Category Park Improvements

Priority 2 Very Important

Project #	PARKS 16-02
Project Name	RRVT Trailhead Park Improvements

Description

The Waukee Trailhead Art Committee is raising private funds to make improvements at the Raccoon River Valley Trailhead located at N. 10th Street and Hickman Road. The City of Waukee portion of the improvements will consist of paving the parking lot and adding a portion of the trail along the western boundary of the parking lot.

A future phase of the project consists of upgrades to the restroom shelter and shade structures and the construction of solar panels to generate electricity for the park.

Justification

The Raccoon River Valley Trail System is a very well used facility. The trailhead park constructed in 2012 consisted of initial improvements to support the trail. Further development of the park is desired based upon the amount of users on the trail system.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance			1,015,000			1,015,000
Total			1,015,000			1,015,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Donors			838,000			838,000
G.O. Bond Proceeds			177,000			177,000
Total			1,015,000			1,015,000



Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Parks and Recreation - Parks

Contact Parks Director

Type Improvement

Useful Life 25 years

Category Park Improvements

Priority 3 Important

Project # PARKS 17-01
Project Name Sports Fields - Recreational Complex

Description

The project includes the development of a master plan, land acquisition and the construction of a multi-use sports field complex. The intended uses would include facilities for softball and baseball as well as multi-purpose fields for a number of other types of sports.

Justification

Sports fields have been identified as a major need within the Waukee community to support the various recreational and team sports that are active throughout the community.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance					6,500,000	6,500,000
Total					6,500,000	6,500,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Cash on Hand					2,900,000	2,900,000
Federal funding earmark					2,000,000	2,000,000
G.O. Bond Proceeds					500,000	500,000
Grant					800,000	800,000
Storm Water Fund					300,000	300,000
Total					6,500,000	6,500,000

Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Parks and Recreation - Parks

Contact Parks Director

Type Improvement

Useful Life 25 years

Category Park Improvements

Priority 3 Important

Project #	PARKS 17-02
Project Name	Centennial Park Amphitheater

Description

The Waukee Leadership Institute has completed a plan to provide for the construction of an amphitheater at Centennial Park located near the open shelter house. Funding would all be provided by private funds.

Justification

The City hosts a number of events and holidays within Centennial Park. An amphitheater would add to the overall facilities within Centennial Park and fulfill a need related to space for performances.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance				500,000		500,000
Total				500,000		500,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Donors				500,000		500,000
Total				500,000		500,000



Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Parks and Recreation - Parks

Contact Parks Director

Type Improvement

Useful Life 40 years

Category Park Improvements

Priority 4 Less Important

Project #	PARKS 18-01
Project Name	Ridgepoint Park Improvements

Description

This project involves the development of a master plan for the existing Ridgepoint Park as well as funding for the initial round of improvements associated with the park master plan.

Justification

Additional improvements are necessary to Ridgepoint Park to satisfy the needs of the adjoining neighborhoods and create additional recreational amenities that are not currently provided within Waukee.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design					50,000	50,000
Total					50,000	50,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds					50,000	50,000
Total					50,000	50,000



Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Parks and Recreation - Parks

Contact Parks Director

Type Improvement

Useful Life 40 years

Category Park Improvements

Priority n/a

Project #	PARKS 18-02
Project Name	Alice's Historic District Park

Description

Development of a three to five acre park which focuses on the City's coal mining history.

Justification

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance				400,000		400,000
Total				400,000		400,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds				400,000		400,000
Total				400,000		400,000

Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Parks and Recreation - Trails

Contact Parks Director

Type Improvement

Useful Life 40 years

Category Park Trails System

Priority 1 Urgent

Project #	TRAILS 15-01
Project Name	LA Grant Pkwy/Wildflower Drive - Crosswalk/Trail

Description

The project consists of the remaining portions of the ten foot trail along SE Wildflower Drive which runs from the Stone Prairie subdivision to Waukee South Middle School.

Justification

It is necessary to create a safe pedestrain pathway across LA Grant Parkway for those residents that live within the Stone Prairie subdivision.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance	65,000					65,000
Total	65,000					65,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds	65,000					65,000
Total	65,000					65,000



Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Parks and Recreation - Trails

Contact Parks Director

Type Improvement

Useful Life 40 years

Category Park Trails System

Priority 1 Urgent

Project #	TRAILS 15-02
Project Name	LA Grant Parkway Trail Extension

Description

The project consists of the completion of a ten foot multi-use trail along the west side of LA Grant Parkway from Telby Lane to just south of Wildflower Drive.

Justification

Portions of this trail segment have developed over time. Waukee South Middle School as well as the new Timberline School scheduled to open in 2015 are located within this area. The completed trail is needed to provide safe pedestrian access to the neighborhoods that are being served by these schools.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance	145,000					145,000
Total	145,000					145,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds	145,000					145,000
Total	145,000					145,000



Capital Plan

FY '15 thru FY '19

City of Waukee, Iowa

Department Parks and Recreation - Trails

Contact Parks Director

Type Improvement

Useful Life 40 years

Category Park Trails System

Priority 3 Important

Project #	TRAILS 17-01
Project Name	Hickman Road/Warrior Lane Pedestrian Underpass

Description

The project consists of the construction of a pedestrian underpass under Hickman Road and just to the west of Warrior Lane to facilitate safe pedestrian movement across Hickman Road.

Justification

The City of Waukee continues to expand to the north including such amenities as the YMCA and the Raccoon River Valley Trail System. Pedestrian access is extremely limited due to Hickman Road (Hwy 6) running through the middle of the community. A pedestrian underpass will allow for the safe movement of pedestrians on either side of Hickman Road.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance					1,500,000	1,500,000
Total					1,500,000	1,500,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Federal Appropriations					1,000,000	1,000,000
G.O. Bond Proceeds					500,000	500,000
Total					1,500,000	1,500,000



Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Parks and Recreation - Trails

Contact Parks Director

Type Improvement

Useful Life 40 years

Category Park Trails System

Priority 4 Less Important

Project #	TRAILS 18-01
Project Name	Southfork Woods/Brentwood Trail Connection

Description

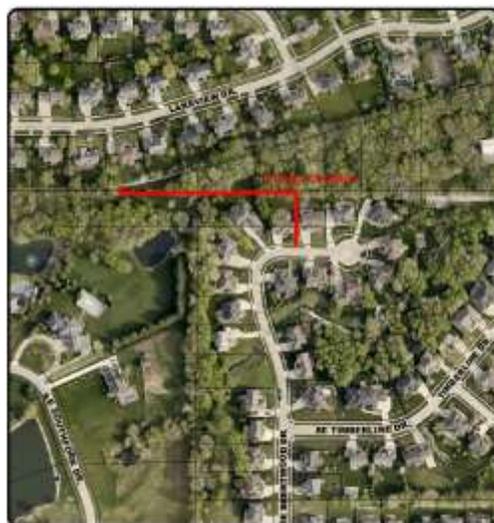
The project consists of a 10 foot multi-purpose trail extension from the south end of Brentwood Drive through an existing easement to provide a neighborhood trail connection to the Clive Greenbelt and Waukee trail systems.

Justification

Pedestrian access within this neighborhood is very limited. Access to the Clive Greenbelt and Waukee trails is from 142nd Street which does not currently have a trail located along it.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance					100,000	100,000
Total					100,000	100,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds					100,000	100,000
Total					100,000	100,000



Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Parks and Recreation - Trails

Contact Parks Director

Type Improvement

Useful Life 40 years

Category Park Trails System

Priority n/a

Project #	TRAILS 19-01
Project Name	Library Pedestrian Connection

Description

Pedestrian access to the Waukee Public Library is limited for those neighborhoods located to the west of the library. The project consists of the construction of a five foot wide pathway over to 1st Street to allow for direct pedestrian connection. The project would require the need for an easement.

Justification

Pedestrian access from these neighborhoods is limited for these neighborhoods. A pedestrian connection would provide a safe pathway for patrons without having to go around and down Warrior Lane to access the library.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds		50,000				50,000
Total		50,000				50,000



Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Parks and Recreation - Trails

Contact Parks Director

Type Improvement

Useful Life 40 years

Category Park Trails System

Priority 4 Less Important

Project #	TRAILS 19-02
Project Name	Warrior Lane Trail Extension

Description

The project consists of the construction of a ten foot multi-purpose trail from the existing five way intersection to Hickman Road to connect into the proposed pedestrian underpass.

Justification

Safe pedestrian access along Warrior Lane is necessary in order to fully utilize the proposed Hickman Road underpass.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance					250,000	250,000
Total					250,000	250,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds					250,000	250,000
Total					250,000	250,000



Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Public Safety Department

Contact Police Chief

Type Equipment

Useful Life 10 years

Category General Equipment

Priority 1 Urgent

Project # PUBSF 15-01
Project Name WESTCOM Communications Equipment

Description

Equipment necessary for Westcom communications system integration.

Justification

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Equip/Vehicles/Furnishings	250,000					250,000
Total	250,000					250,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds	250,000					250,000
Total	250,000					250,000

Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Sewer Collection System

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Sanitary Sewer Construction

Priority n/a

Project # SEWER 17-01
Project Name Grand Prairie Parkway Trunk Sewer Phase II

Description

Sewer would provide capacity for the development of the Kettlestone Corridor area, approximately 360 acres.

Justification

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance			875,250			875,250
Total			875,250			875,250

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Sewer Revenue Bond proceeds			875,250			875,250
Total			875,250			875,250

Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Sewer Collection System

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Sanitary Sewer Construction

Priority 4 Less Important

Project #	SEWER 18-01
Project Name	Western Outfall Sewer Phase I

Description

The project consists of sanitary trunk sewer construction to provide capacity for development within Waukee located west of R-22 along the Ashworth Road Corridor

Justification

Sanitary sewer capacity is very limited for property located west of R-22. There has been considerable interest in developing some of these properties. However, development will be limited until sanitary sewer improvements are made in this area.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance				750,000		750,000
Total				750,000		750,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Sewer Revenue Bond proceeds				750,000		750,000
Total				750,000		750,000



Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Sewer Collection System

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Sanitary Sewer Construction

Priority n/a

Project # SEWER 18-02
Project Name WRA Outfall Phase II

Description

Sewer extension from Painted Woods north to the treatment plant.

Justification

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance				7,850,000		7,850,000
Total				7,850,000		7,850,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Sewer Revenue Bond proceeds				7,850,000		7,850,000
Total				7,850,000		7,850,000

Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Sewer Collection System

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Sanitary Sewer Construction

Priority 4 Less Important

Project #	SEWER 19-01
Project Name	Little Walnut Creek Lift Station Phase II

Description

The project includes capacity upgrades for the second phase of the Little Walnut Creek Lift Station related to development in the northern part of Waukee, primarily west of Warrior Lane. The capacity improvements will provide service to approximately 500 acres.

Justification

The City has seen considerable interest in developing the area located north of Hickman Road between Warrior Lane and Alice's Road. Development is very limited without this infrastructure.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance					1,700,000	1,700,000
Total					1,700,000	1,700,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Sewer Revenue Bond proceeds					1,700,000	1,700,000
Total					1,700,000	1,700,000



Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Sewer Collection System

Contact Public Works Director

Type Improvement

Useful Life 40

Category Sanitary Sewer Construction

Priority 4 Less Important

Project #	SEWER 19-02
Project Name	Grand Prairie Parkway Trunk Sewer Phase III

Description

Phase 2 of the Alice's Road Corridor Sanitary Trunk Sewer will provide capacity of approximately 360 acres which will include the remaining eastern portions of the Alice's Road Corridor.

Justification

Without the construction of this sewer, the full build out of the Alice's Road Corridor cannot be realized.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance					1,160,000	1,160,000
Total					1,160,000	1,160,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Sewer Revenue Bond proceeds					1,160,000	1,160,000
Total					1,160,000	1,160,000



Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Sewer Collection System

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Sanitary Sewer Construction

Priority n/a

Project # SEWER 19-03
Project Name Wastewater Treatment Plant Demolition

Description

Removal of the treatment plant following connection to the WRA sewer system is completed.

Justification

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance					600,000	600,000
Total					600,000	600,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Sewer Revenue Bond proceeds					600,000	600,000
Total					600,000	600,000

Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Sewer Collection System

Contact Public Works Director

Type Maintenance

Useful Life 20 years

Category Sanitary Sewer Maintenance

Priority 2 Very Important

Project # SEWER ANN-01
Project Name Inflow and Infiltration Project

Description

This project is done on an annual basis and relates to eliminating inflow and infiltration of storm water into the sanitary sewer system.

Justification

The City is required to treat all sewage coming out of the sanitary sewer system. This project identifies storm water sources that are connected into the sewer system. By eliminating these connections, the cost to treat sewage is lower for the City.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance	90,000	90,000	90,000	90,000	90,000	450,000
Total	90,000	90,000	90,000	90,000	90,000	450,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Sanitary Sewer Fund	90,000	90,000	90,000	90,000	90,000	450,000
Total	90,000	90,000	90,000	90,000	90,000	450,000

Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Storm Water

Contact Public Works Director

Type Improvement

Useful Life 25 years

Category Storm Water Construction

Priority 2 Very Important

Project # STORM 16-01
Project Name Southfork Creek Outlet Stabilization

Description

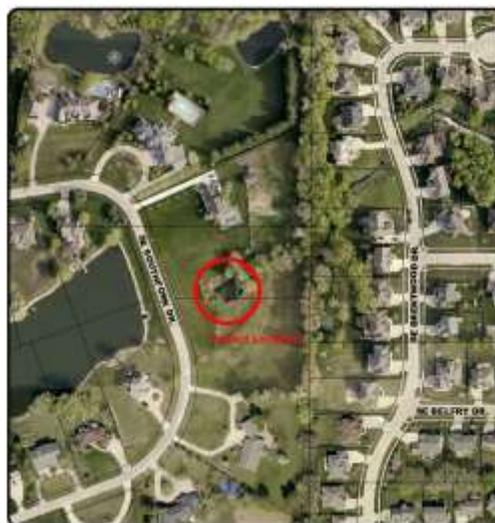
The project consists of improvements to the Southfork Lake outlet and downstream banks to resolve erosion issues.

Justification

Improvements are necessary in order to reduce further erosion damage to downstream properties.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance		65,000				65,000
Total		65,000				65,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Storm Water Fund		65,000				65,000
Total		65,000				65,000



Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Storm Water

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Storm Water Construction

Priority n/a

Project #	STORM 16-02
Project Name	Public Works/School District Detention Pond

Description

Development of a regional Detention Pond to serve the Waukee Public Works facility and the Waukee School District.

Justification

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance		350,000				350,000
Total		350,000				350,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
School District Contribution		115,500				115,500
Storm Water Revenue Bond		234,500				234,500
Total		350,000				350,000

Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Storm Water

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Storm Water Construction

Priority n/a

Project # STORM 16-03
Project Name Wetland Bank Purchase

Description

Project consists of purchasing credits within Dallas County's Wetland Project to offset wetlands disturbed with Grand Prairie Parkway interchange.

Justification

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance		215,000				215,000
Total		215,000				215,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Storm Water Revenue Bond		107,500				107,500
West Des Moines Contribution		107,500				107,500
Total		215,000				215,000

Capital Plan

FY '15 thru FY '19

City of Waukee, Iowa

Department Storm Water
Contact Public Works Director
Type Improvement
Useful Life 25 years
Category Storm Water Construction
Priority 3 Important

Project # STORM 17-01
Project Name Centennial Park Creek Mitigation

Description
 Mitigation efforts required as a part of the Kettlestone project, which will be to improve the creek and stream line within Centennial Park.

Justification
 The City is required to perform stream mitigation efforts within the community due to the disturbance of existing wetlands within the Kettlestone Corridor area. The requirement allows the City to make necessary improvements within Centennial Park.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance		510,000				510,000
Total		510,000				510,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Storm Water Fund		350,000				350,000
Storm Water Revenue Bond		160,000				160,000
Total		510,000				510,000



Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Storm Water

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Storm Water Construction

Priority n/a

Project # STORM 17-02

Project Name Kettlestone Regional Detention Phase I

Description

Development of Regional Detention Ponds to serve the Kettlestone Development area.

Justification

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance			1,500,000			1,500,000
Total			1,500,000			1,500,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Storm Water Revenue Bond			1,500,000			1,500,000
Total			1,500,000			1,500,000

Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Storm Water

Contact Public Works Director

Type Improvement

Useful Life 40

Category Storm Water Construction

Priority 4 Less Important

Project # STORM 18-01
Project Name Warrior Lane Culvert Replacement

Description

This project includes the reconstruction of the culvert under Warrior Lane which conveys the flows of the Little Walnut Creek.

Justification

The existing culvert is undersized and in need of substantial repair. Failure to complete this project may result in flooding and further erosion of the banks of Warrior Lane.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance				300,000		300,000
Total				300,000		300,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Storm Water Fund				300,000		300,000
Total				300,000		300,000

Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Storm Water

Contact Public Works Director

Type Improvement

Useful Life 25 years

Category Storm Water Construction

Priority n/a

Project # STORM 19-01
Project Name Bel Aire Drive Sump Line & Storm Sewer

Description

In coordination with the paving of Bel Aire Drive, necessary storm sewer and sump service lines will need to be constructed.

Justification

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance					250,000	250,000
Total					250,000	250,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Storm Water Revenue Bond					250,000	250,000
Total					250,000	250,000

Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Storm Water

Contact Public Works Director

Type Improvement

Useful Life 25 years

Category Storm Water Construction

Priority 2 Very Important

Project # STORM ANN-01
Project Name Sump Pump Line Project

Description

The City has identified locations throughout the City where sump pump collector lines were not installed as a part of the development. The project consists of constructing sump pump collector lines to allow for individual homes to be connected directly into the system instead of running over land.

Justification

Sump pump lines that run over land cause issues with sidewalk and adjacent streets due to freezing and constantly wet conditions causing maintenance issues and hazards.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Storm Water Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Streets

Contact Planning Director

Type Improvement

Useful Life 40 years

Category Street Construction

Priority 1 Urgent

Project # ROADS 15-07

Project Name Grand Prairie Parkway. Corridor Enhancements

Description

The project includes the median, pedestrian, intersection landscape and lighting elements, and greenbelt trails associated with the Grand Prairie Parkway Corridor between University Avenue and Interstate 80.

Justification

The Waukee City Council has identified the Grand Prairie Parkway / Kettlestone Corridor as a top priority. The proposed project relates to the City's investment in creating a group of amenities that are intended to create higher quality development within the area at a quicker rate of development.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance	2,100,000					2,100,000
Total	2,100,000					2,100,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds	2,100,000					2,100,000
Total	2,100,000					2,100,000

Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Streets

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Street Construction

Priority 1 Urgent

Project #	ROADS 15-08
Project Name	5-Way Intersection Improvements

Description

This project involves either the reconstruction of the five-way intersection to a four-way intersection with 400 feet of pavement improvement in all directions to facilitate better traffic patterns at the intersection.

Justification

The 5-way intersection continues to be an issue with traffic and will only worsen as traffic increases at this location.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance			2,500,000			2,500,000
Total			2,500,000			2,500,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds			2,500,000			2,500,000
Total			2,500,000			2,500,000



Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Streets

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Traffic Signals

Priority 1 Urgent

Project #	ROADS 15-09
Project Name	Dartmoor Drive-Hickman Rd Traffic Signal

Description

This project includes the installation of a traffic signal at the Dartmoor Drive-Hickman Road intersection as well as some widening at the intersection to facilitate better turning lanes.

Justification

This intersection is planned for a traffic signal in the future. The City has recently completed a traffic study at this intersection and the warrants have been met with the Department of Transportation for the installation of this signal. This area is growing rapidly and a new elementary school is planned to the north of this intersection and scheduled to open in 2016.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance	430,000					430,000
Total	430,000					430,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds	105,000					105,000
State Aid	325,000					325,000
Total	430,000					430,000



Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Streets

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Street Construction

Priority n/a

Project # ROADS 15-10
Project Name Douglas Parkway Improvements

Description

Widening improvements at Douglas Parkway and Dartmoor Drive intersection.

Justification

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance	150,000					150,000
Total	150,000					150,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds	150,000					150,000
Total	150,000					150,000

Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Streets
Contact Public Works Director
Type Improvement
Useful Life 40 years
Category Street Construction
Priority n/a

Project #	ROADS 15-11
Project Name	Douglas Parkway Extension

Description
 Construction of a quarter mile segment of Douglas Parkway from Alice's Road to the Landing at Shadow Creek Development.

Justification
 Project needs to be completed by August 2016 to coincide with the new school opening.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance	2,000,000					2,000,000
Total	2,000,000					2,000,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds	2,000,000					2,000,000
Total	2,000,000					2,000,000



Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Streets

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Street Construction

Priority 2 Very Important

Project #	ROADS 16-01
Project Name	Westown Parkway Paving to Alice's Road

Description

The project includes the construction of a four lane paved section with turning lanes between Parkview Crossing Drive and Grand Prairie Parkway.

Justification

Westown Parkway is intended to function as a major collector for the neighborhoods to both the north and south to Grand Prairie Parkway and the new interchange. Immediate development is not anticipated on this 1/4 mile stretch and it is important that the street get extended in order for traffic to be able to reach Grand Prairie Parkway.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance		3,430,000				3,430,000
Total		3,430,000				3,430,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds		3,430,000				3,430,000
Total		3,430,000				3,430,000



Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Streets
Contact Public Works Director
Type Improvement
Useful Life 40 years
Category Street Construction
Priority n/a

Project #	ROADS 16-02
Project Name	Prairie Bluff Drive Extension

Description

If RISE funding is received, the City will be responsible for making the improvements for the extension of Prairie Bluff Drive to serve the Blackstone Business Park.

Justification

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance		6,450,000				6,450,000
Total		6,450,000				6,450,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Developer Contributions		3,950,000				3,950,000
RISE Grant		2,500,000				2,500,000
Total		6,450,000				6,450,000



Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Streets

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Street Construction

Priority 3 Important

Project #	ROADS 17-01
Project Name	Alice's Road Phase IV - University to Olson

Description

The project includes the widening of Alice's Road between University Avenue and Olson Drive to a six lane section with turning lanes.

Justification

With the completion of the Grand Prairie Parkway Interchange and connection of Grand Prairie Parkway up to University Avenue, this stretch has the potential of creating a bottleneck for the proper flow of traffic north of University Avenue.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance				6,750,000		6,750,000
Total				6,750,000		6,750,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Federal funding earmark				1,150,000		1,150,000
G.O. Bond Proceeds				5,600,000		5,600,000
Total				6,750,000		6,750,000



Capital Plan

FY '15 thru FY '19

City of Waukee, Iowa

Department Streets

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Street Construction

Priority 3 Important

Project #	ROADS 17-02
Project Name	Warrior Lane-Hickman Rd Intersection Improvements

Description

This project includes the construction of medians and pavement widening at the intersection of Hickman Road/Warrior Lane as well as a traffic signal at the intersection of Warrior Lane/Laurel Street to improve safety and capacity.

Justification

This area has been identified as a high traffic intersection and will only get worse as remaining development occurs at this intersection and traffic on Warrior Lane continues to grow.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance					425,000	425,000
Total					425,000	425,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds					225,000	225,000
Grant					200,000	200,000
Total					425,000	425,000



Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Streets

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Traffic Signals

Priority 3 Important

Project #	ROADS 17-03
Project Name	Westgate Drive/Hickman Road Traffic Signal

Description

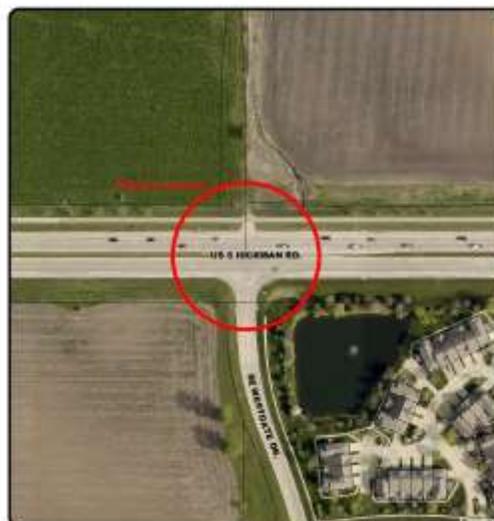
The project includes the installation of a traffic signal at the intersection of Westgate Drive and Hickman Road intersection.

Justification

The City has recently completed a traffic analysis for this intersection. Westgate Drive was extended north of Hickman Road in 2013 and it is anticipated that commercial development will occur at this intersection within the next couple of years. Additionally, residential growth is occurring north of this intersection.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance			225,000			225,000
Total			225,000			225,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds			135,000			135,000
Grant			90,000			90,000
Total			225,000			225,000



Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Streets
Contact Public Works Director
Type Improvement
Useful Life 40 years
Category Street Construction
Priority 4 Less Important

Project # ROADS 18-01
Project Name Warrior Lane Widening 5-way to Univ. Ave

Description

This project involves the widening of Warrior Lane to a three lane urban road section between the existing 5-way intersection and University Avenue and also includes the construction of a pedestiran underpass.

Justification

As development continues, traffic will continue to grow on Warrior Lane making it necessary to widen to accommodate the increased traffic levels.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance					1,850,000	1,850,000
Total					1,850,000	1,850,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds					1,850,000	1,850,000
Total					1,850,000	1,850,000



Capital Plan

FY '15 thru FY '19

City of Waukee, Iowa

Department Streets

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Traffic Signals

Priority 5 Future Consideration

Project #	ROADS 18-02
Project Name	Waco Place-Hickman Rd Traffic Signal

Description

This project includes the installation of a traffic signal at the intersection of Waco Place and Hickman Road.

Justification

With both the construction of the new elementary school in Clive at Berkshire Parkway and Douglas Parkway as well as the continued growth of the Williams Pointe area, staff would anticipate that the warrants for a traffic signal at this location will be met.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance					225,000	225,000
Total					225,000	225,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds					135,000	135,000
Grant					90,000	90,000
Total					225,000	225,000



Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Streets
Contact Public Works Director
Type Improvement
Useful Life 40 years
Category Street Construction
Priority 4 Less Important

Project # ROADS 19-01
Project Name Bel Aire Drive Paving

Description

The project includes the reconstruction of Bel Aire Drive from Warrior Lane to 3rd Street including concrete paving, storm sewer installation and upgrading the water and sewer systems.

Justification

Bel Aire Drive is not currently a paved road. The City has maintained the road with a chip seal overlay and overtime, the underlying base has begun to fail.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance					700,000	700,000
Total					700,000	700,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Road Use Tax					700,000	700,000
Total					700,000	700,000



Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Streets
Contact Public Works Director
Type Improvement
Useful Life 40 years
Category Street Construction
Priority n/a

Project # ROADS 19-02
Project Name Alice's Road Phase V - Olson to Hickman

Description
 Widening of Alice's Road between Olson Drive and Hickman Road, to develop six travel lanes with turn lanes.

Justification

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance					7,750,000	7,750,000
Total					7,750,000	7,750,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds					7,750,000	7,750,000
Total					7,750,000	7,750,000



Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Streets

Contact Planning Director

Type Improvement

Useful Life 40 years

Category Key Intersection Improvemen

Priority n/a

Project # ROADS 19-04
Project Name Alice's Road Historic District Enhancements

Description

Signage and other improvements to establish the Alice's Road Historic District.

Justification

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance					500,000	500,000
Total					500,000	500,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Developer Contributions					250,000	250,000
GO - Tax Levy Increase					250,000	250,000
Total					500,000	500,000

Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Streets
Contact Planning Director
Type Improvement
Useful Life 40 years
Category Street Construction
Priority n/a

Project # ROADS 19-05
Project Name Grand Prairie Parkway Enhancements Phase II

Description

Median, pedestrian, intersection landscape & lighting elements, and greenbelt trails associated with Grand Prairie Parkway Corridor between University Avenue and Interstate 80.

Justification

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance					2,000,000	2,000,000
Total					2,000,000	2,000,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds					2,000,000	2,000,000
Total					2,000,000	2,000,000

Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Streets

Contact Public Works Director

Type Maintenance

Useful Life 10 years

Category Street Construction

Priority 2 Very Important

Project # ROADS ANN-01
Project Name Pavement Overlays-West Waukee

Description

This project involves the overlay of several of the streets within the western portion of the City which are some of the oldest streets in the City.

Justification

These improvements are necessary to expand the life time of the existing pavement in the area.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Road Use Tax	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Streets

Contact Public Works Director

Type Maintenance

Useful Life 10 years

Category Street Construction

Priority 2 Very Important

Project # ROADS ANN-02
Project Name Annual Street Patching Projects

Description

The project includes street patching of various streets as determined in the street assessment program and the Public Works Department.

Justification

The City has completed a street assessment of all of the public streets which helps to determine those streets and location within the street that is in need of maintenance. The street patching program allows the City to extend the useful life of the street.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance	60,000	155,000	155,000	155,000	155,000	680,000
Total	60,000	155,000	155,000	155,000	155,000	680,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Road Use Tax	60,000	155,000	155,000	155,000	155,000	680,000
Total	60,000	155,000	155,000	155,000	155,000	680,000

Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Streets

Contact Public Works Director

Type Maintenance

Useful Life 5 years

Category Street Construction

Priority n/a

Project # ROADS ANN-03
Project Name Annual Pavement Marking Painting

Description

The project consists of the annual painting of the pavement markings through the City with durable traffic paint.

Justification

This is a necessary project in order to make sure the City's streets are easily identified and proper pedestrian crossings are marked.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance	90,000	90,000	90,000	90,000	90,000	450,000
Total	90,000	90,000	90,000	90,000	90,000	450,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Road Use Tax	90,000	90,000	90,000	90,000	90,000	450,000
Total	90,000	90,000	90,000	90,000	90,000	450,000

Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Streets

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Street Construction

Priority n/a

Project # ROADS ANN-04
Project Name Annual Developer Lane Additions

Description

Miscellaneous agreements to complete additional lanes over and above developer responsibilities.

Justification

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance		500,000	500,000	500,000	500,000	2,000,000
Total		500,000	500,000	500,000	500,000	2,000,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds		500,000	500,000	500,000	500,000	2,000,000
Total		500,000	500,000	500,000	500,000	2,000,000

Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Water System

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Xenia Watermain Purchase

Priority 1 Urgent

Project # WATER 15-01
Project Name Xenia Rural Water Infrastructure Purchase

Description

There is existing water infrastructure along Ashworth Road generally within the vicinity of the Alice's Road Corridor Area that needs to be purchased and made a part of the City Water System for future development.

Justification

The water main is needed to serve development in the area.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Other	600,000					600,000
Total	600,000					600,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Water Operating Budget	600,000					600,000
Total	600,000					600,000

Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Water System

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Watermain Installation

Priority n/a

Project # WATER 16-01
Project Name Grand Prairie Parkway Water Main Extension

Description

Construction of 6" water main to service Kettlestone Development and extend the City's feeder water system.

Justification

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance		1,040,000				1,040,000
Total		1,040,000				1,040,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Water Revenue Debt		1,040,000				1,040,000
Total		1,040,000				1,040,000

Capital Plan

FY '15 thru FY '19

City of Waukee, Iowa

Department Water System
Contact Public Works Director
Type Maintenance
Useful Life 10 years
Category Unassigned
Priority 3 Important

Project #	WATER 17-01
Project Name	Water Tower Painting

Description

The project consists of painting the water tower along University Avenue just east of 6th Street.

Justification

Water towers typically require painting every ten years in order to maintain the integrity of the tower.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance			500,000			500,000
Total			500,000			500,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Water Operating Budget			500,000			500,000
Total			500,000			500,000



Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Water System

Contact Public Works Director

Type Maintenance

Useful Life 25 years

Category Watermain Replacement

Priority 2 Very Important

Project # WATER ANN-01
Project Name Annual Water Main Improvements Program

Description

The project consists of miscellaneous improvements made to the City's water system on an annual basis.

Justification

Maintenance of the City's water system is necessary to keep it functional and operating for Waukee's citizens.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Water Operating Budget	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Capital Plan

City of Waukee, Iowa

FY '15 *thru* FY '19

Department Water System

Contact Public Works Director

Report criteria:

- Active Projects
- All Categories
- All Departments
- All Priority Levels
- All Projects
- All Source Types

Capital Plan

FY '20 *thru* FY '24

City of Waukee, Iowa

Department Gas Department

Contact Public Works Director

Type Maintenance

Useful Life 25 years

Category Gas System Improvments

Priority 2 Very Important

Project # GAS ANN-01
Project Name Gas Main and Service Rehabilitation

Description

The project includes the replacement of plastic gas main with steel gas main due to corrosion issues and additional testing.

Justification

The project is necessary to provide efficient gas service to the citizens of Waukee.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	80,000					80,000
Total	80,000					80,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Gas Operating Budget	80,000					80,000
Total	80,000					80,000

Capital Plan

FY '20 *thru* FY '24

City of Waukee, Iowa

Department Parks and Recreation - Parks

Contact Parks Director

Type Improvement

Useful Life 25 years

Category Park Improvements

Priority 2 Very Important

Project #	PARKS 16-01
Project Name	Fox Creek Estates/Prairie Crossing Park

Description

This park is anticipated to be a total of 17.9 acres in size and will be located adjacent to a new Waukee elementary school north of Hickman Road. The park will be developed within multiple phases. In 2015, a master plan will be completed to identify the programming of the park. It is expected that in 2016, age appropriate play areas, initial neighborhood connections, shade structures, an outdoor classroom and drinking fountains would be installed. In 2017, it is anticipated that the remaining neighborhood connections and safe routes to school will be completed. In 2018, the improvements expected include restrooms, shelters, parking lots and lighting. Finally, any remaining projects associated with the overall master plan for the park would be completed in 2019.

Justification

This park will service the neighborhoods located north of Hickman Road which are currently lacking any park facilities. Construction of the park in conjunction with the new Waukee elementary school will serve as a great partnership between the school district and the City in possible joint use areas within the park.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	750,000					750,000
Total	750,000					750,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
G.O. Bond Proceeds	750,000					750,000
Total	750,000					750,000



Capital Plan

FY '20 *thru* FY '24

City of Waukee, Iowa

Department Parks and Recreation - Parks

Contact Parks Director

Type Improvement

Useful Life 40 years

Category Park Improvements

Priority 4 Less Important

Project #	PARKS 18-01
Project Name	Ridgepoint Park Improvements

Description

This project involves the development of a master plan for the existing Ridgepoint Park as well as funding for the initial round of improvements associated with the park master plan.

Justification

Additional improvements are necessary to Ridgepoint Park to satisfy the needs of the adjoining neighborhoods and create additional recreational amenities that are not currently provided within Waukee.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	250,000					250,000
Total	250,000					250,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
G.O. Bond Proceeds	250,000					250,000
Total	250,000					250,000



Capital Plan

FY '20 *thru* FY '24

City of Waukee, Iowa

Department Parks and Recreation - Parks

Contact Parks Director

Type Improvement

Useful Life 40 years

Category Park Improvements

Priority n/a

Project #	PARKS 19-01
Project Name	Westown Meadows Neighborhood Park

Description

Consistent with the Alice's Road Corridor Master Plan, an approximately 20 acre park is expected to be located south of Westown Parkway and east of Waukee South Middle School to serve the southeastern neighborhoods within Waukee. This area is quickly developing and parkland parcels are being assembled through the development process. The project includes the master planning and the initial improvements to the proposed park.

Justification

This area is rapidly developing and it will be important to provide a large neighborhood park in this area to meet the needs of the residents.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance		750,000				750,000
Total		750,000				750,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
G.O. Bond Proceeds		750,000				750,000
Total		750,000				750,000



Capital Plan

FY '20 *thru* FY '24

City of Waukee, Iowa

Department Sewer Collection System

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Sanitary Sewer Construction

Priority n/a

Project # SEWER 20-01
Project Name Northwest Waukee Outfall Sewer

Description

Construction of gravity trunk sewer to serve planned business park at 10th Street and Hickman Road.

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	3,500,000					3,500,000
Total	3,500,000					3,500,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Sewer Revenue Bond proceeds	3,500,000					3,500,000
Total	3,500,000					3,500,000

Capital Plan

FY '20 *thru* FY '24

City of Waukee, Iowa

Department Sewer Collection System

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Sanitary Sewer Construction

Priority n/a

Project # SEWER 20-02
Project Name Little Walnut Creek Sewer Phase III

Description

Necessary trunk line improvements required to serve property west of Warrior Land and north of Hickman Road.

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	2,000,000					2,000,000
Total	2,000,000					2,000,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Sewer Revenue Bond proceeds	2,000,000					2,000,000
Total	2,000,000					2,000,000

Capital Plan

FY '20 *thru* FY '24

City of Waukee, Iowa

Department Sewer Collection System

Contact Public Works Director

Type Maintenance

Useful Life 20 years

Category Sanitary Sewer Maintenance

Priority 2 Very Important

Project # SEWER ANN-01
Project Name Inflow and Infiltration Project

Description

This project is done on an annual basis and relates to eliminating inflow and infiltration of storm water into the sanitary sewer system.

Justification

The City is required to treat all sewage coming out of the sanitary sewer system. This project identifies storm water sources that are connected into the sewer system. By eliminating these connections, the cost to treat sewage is lower for the City.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	90,000					90,000
Total	90,000					90,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Sanitary Sewer Fund	90,000					90,000
Total	90,000					90,000

Capital Plan

FY '20 *thru* FY '24

City of Waukee, Iowa

Department Storm Water

Contact Public Works Director

Type Improvement

Useful Life 25 years

Category Storm Water Construction

Priority 2 Very Important

Project #	STORM ANN-01
Project Name	Sump Pump Line Project

Description

The City has identified locations throughout the City where sump pump collector lines were not installed as a part of the development. The project consists of constructing sump pump collector lines to allow for individual homes to be connected directly into the system instead of running over land.

Justification

Sump pump lines that run over land cause issues with sidewalk and adjacent streets due to freezing and constantly wet conditions causing maintenance issues and hazards.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Storm Water Fund	50,000					50,000
Total	50,000					50,000

Capital Plan

FY '20 *thru* FY '24

City of Waukee, Iowa

Department Streets
Contact Public Works Director
Type Improvement
Useful Life 40 years
Category Street Construction
Priority 4 Less Important

Project # ROADS 19-03
Project Name Warrior Lane Widening 5-Way to Hickman Rd

Description

This project involves the widening of Warrior Lane to a three lane urban road section between the existing 5-way intersection to Laurel Street.

Justification

As development continues, traffic will continue to grow on Warrior Lane making it necessary to widen to accommodate the increased traffic levels.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	900,000					900,000
Total	900,000					900,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Road Use Tax	900,000					900,000
Total	900,000					900,000



Capital Plan

FY '20 *thru* FY '24

City of Waukee, Iowa

Department Streets

Contact Public Works Director

Type Maintenance

Useful Life 10 years

Category Street Construction

Priority 2 Very Important

Project # ROADS ANN-01
Project Name Pavement Overlays-West Waukee

Description

This project involves the overlay of several of the streets within the western portion of the City which are some of the oldest streets in the City.

Justification

These improvements are necessary to expand the life time of the existing pavement in the area.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Road Use Tax	200,000					200,000
Total	200,000					200,000

Capital Plan

FY '20 *thru* FY '24

City of Waukee, Iowa

Department Streets

Contact Public Works Director

Type Maintenance

Useful Life 10 years

Category Street Construction

Priority 2 Very Important

Project # ROADS ANN-02
Project Name Annual Street Patching Projects

Description

The project includes street patching of various streets as determined in the street assessment program and the Public Works Department.

Justification

The City has completed a street assessment of all of the public streets which helps to determine those streets and location within the street that is in need of maintenance. The street patching program allows the City to extend the useful life of the street.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	155,000					155,000
Total	155,000					155,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Road Use Tax	155,000					155,000
Total	155,000					155,000

Capital Plan

FY '20 *thru* FY '24

City of Waukee, Iowa

Department Streets
Contact Public Works Director
Type Maintenance
Useful Life 5 years
Category Street Construction
Priority n/a

Project # ROADS ANN-03
Project Name Annual Pavement Marking Painting

Description

The project consists of the annual painting of the pavement markings through the City with durable traffic paint.

Justification

This is a necessary project in order to make sure the City's streets are easily identified and proper pedestrian crossings are marked.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	90,000					90,000
Total	90,000					90,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Road Use Tax	90,000					90,000
Total	90,000					90,000

Capital Plan

FY '20 *thru* FY '24

City of Waukee, Iowa

Department Streets

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Street Construction

Priority n/a

Project # ROADS ANN-04
Project Name Annual Developer Lane Additions

Description

Miscellaneous agreements to complete additional lanes over and above developer responsibilities.

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	500,000					500,000
Total	500,000					500,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
G.O. Bond Proceeds	500,000					500,000
Total	500,000					500,000

Capital Plan

FY '20 *thru* FY '24

City of Waukee, Iowa

Department Water System
Contact Public Works Director
Type Improvement
Useful Life 40 years
Category Watermain Installation
Priority n/a

Project # WATER 20-01
Project Name North Waukee Business Park Water Main

Description

Water main installation for the proposed business park west of 10th Street and north of Hickman Road.

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	300,000					300,000
Total	300,000					300,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Water Operating Budget	300,000					300,000
Total	300,000					300,000

Capital Plan

FY '20 *thru* FY '24

City of Waukee, Iowa

Department Water System

Contact Public Works Director

Type Maintenance

Useful Life 25 years

Category Watermain Replacement

Priority 2 Very Important

Project #	WATER ANN-01
Project Name	Annual Water Main Improvements Program

Description

The project consists of miscellaneous improvements made to the City's water system on an annual basis.

Justification

Maintenance of the City's water system is necessary to keep it functional and operating for Waukee's citizens.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Water Operating Budget	200,000					200,000
Total	200,000					200,000

Capital Plan

City of Waukee, Iowa

FY '20 *thru* FY '24

Department Water System

Contact Public Works Director

Report criteria:

- Active Projects
- All Categories
- All Departments
- All Priority Levels
- All Projects
- All Source Types

**Waukee Capital Improvement Planning Development
Future Projects - Beyond FY2020**

Parks										
<i>Project Name</i>	<i>Description</i>	<i>Estimated Cost</i>	<i>Year</i>	<i>Notes</i>	<i>City Share -GO/TIF Bonds</i>	<i>City Share -Cash</i>	<i>Utility - Rev Bonds</i>	<i>RUT/Utility Contribution</i>	<i>Federal/State Grants</i>	<i>Contributions/Special Assess</i>
Westtown Meadows Neighborhood Parks	Initial Development of new neighborhood park in the new Waukee southern neighborhoods	\$750,000	Future							
Fox Creek Estates/Prairie Crossing Neighborhood Park	Phase IV new neighborhood park in new Waukee northern neighborhood	\$500,000	Future							
Ridgepoint Park Improvements	Further development of the existing Ridgepoint Park	\$1,000,000	Future							
Warrior Park Improvements	Neighborhood Park Improvements	\$500,000	Future							
Southfork Park Improvements	Neighborhood Park Improvements	\$250,000	Future							
Centennial Park Improvements	Regional Park Improvements	\$1,000,000	Future							
Aquatic Center	Development of Aquatic Center	\$5,000,000	Future							

Trails										
<i>Project Name</i>	<i>Description</i>	<i>Estimated Cost</i>	<i>Year</i>	<i>Notes</i>	<i>City Share -GO/TIF Bonds</i>	<i>City Share -Cash</i>	<i>Utility - Rev Bonds</i>	<i>RUT/Utility Contribution</i>	<i>Federal/State Grants</i>	<i>Contributions/Special Assess</i>
Hickman Road/Waco Place Pedestrian Underpass	Development of pedestrian underpass located at the intersection of Hickman Rd - Waco Place	\$2,000,000	Future							
6th Street Trail Extension - Northview Drive to Spyglass Subdivision	Development of 10 foot trail from where it terminates today along 6th Street down to the southern edge of Spyglass Subdivision	\$400,000	Future							
Sugar Creek Trail Development - Painted Woods	Development of the proposed trail system within the greenbelt area of the Painted Woods subdivision	\$750,000	Future							
Centennial Park Trail Improvements	Planned trail connection and below grade crossing from the western neighborhoods into Centennial Park	\$450,000	Future							

Streets										
Project Name	Description	Estimated Cost	Year	Notes	City Share -GO/TIF Bonds	City Share -Cash	Utility - Rev Bonds	RUT/Utility Contribution	Federal/State Grants	Contributions/Special Assess
Waco Place Paving	Paving of Waco Place from University Avenue to Railroad tracks	\$750,000	Future	To be split 50/50 with West Des Moines						
Legacy Pointe Boulevard Improvements	Improvements include finalizing intersection of Legacy Pointe Boulevard including traffic signal construction	\$500,000	Future							
University Ave Paving - R-22 to Public Works	Paving of the existing chip sealed road to Public Works from R-22	\$500,000	Future							
University Ave Paving - Warrior to 6th	Extend/Install 4 lane section of University from Warrior Lane to 6th Street	\$6,500,000	Future							
University Ave Paving - LA Grant Pkwy to Warrior Ln	Widening of University Avenue to four lanes with turning lanes from LA Grant Parkway to Warrior Lane	\$1,500,000	Future							
Warrior Lane/Hickman Rd Intersection Improvements - North	Widening necessary between Venture Lane and Hickman Road as the areas north of Hickman Road continue to develop	\$250,000	Future							
Ashworth Rd - Alice's Rd to Waco Pl	Widening of Ashworth Road to a four lane urban section with center turn lanes	\$4,000,000	Future							
Ashworth Rd - Alice's Rd to LA Grant Pkwy	Widening of Ashworth Road to a four lane urban section with center turn lanes	\$4,000,000	Future							
Westown Parkway Paving - Warrior Lane to R-22	Paving of Westown Parkway to a two lane urban section with turning lanes at R-22	\$2,600,000	Future							
6th Street Paving - Waukee Elementary to University Avenue	Paving of a two lane section with turning lanes between Waukee Elementary School and University Avenue	\$850,000	Future							
Waco Place/University Ave Traffic Signal	Traffic Signal Installation at Waco Pl/University Ave	\$180,000	Future							
Brick Dr/University Ave Traffic Signal	Traffic Signal Installation at Brick Dr/University Ave	\$180,000	Future							
Waukee Ave Paving	Paving of Waukee Avenue - 1st St to 3rd St	\$500,000	Future							
3rd Street Paving	Paving of 3rd Street - Northview to Ashworth	\$390,000	Future							

Miscellaneous Projects										
Project Name	Description	Estimated Cost	Year	Notes	City Share -GO/TIF Bonds	City Share -Cash	Utility - Rev Bonds	RUT/Utility Contribution	Federal/State Grants	Contributions/Special Assess

Sewer										
Project Name	Description	Estimated Cost	Year	Notes	City Share -GO/TIF Bonds	City Share -Cash	Utility - Rev Bonds	RUT/Utility Contribution	Federal/State Grants	Contributions/Special Assess

Water										
Project Name	Description	Estimated Cost	Year	Notes	City Share -GO/TIF Bonds	City Share -Cash	Utility - Rev Bonds	RUT/Utility Contribution	Federal/State Grants	Contributions/Special Assess

Gas										
Project Name	Description	Estimated Cost	Year	Notes	City Share -GO/TIF Bonds	City Share -Cash	Utility - Rev Bonds	RUT/Utility Contribution	Federal/State Grants	Contributions/Special Assess

Stormwater										
Project Name	Description	Estimated Cost	Year	Notes	City Share -GO/TIF Bonds	City Share -Cash	Utility - Rev Bonds	Utility Contribution	Federal/State Grants	Contributions/Special Assess
Watershed Assessment Projects	Streambank stabilization: Southfork Woods, Spyglass Park, Glynn Village/City of Waukee, Country Club Woods Plat V, Little Walnut Creek; Projects-Corene Acres Storm Water installation, Warrior Lane Culvert replacement & Madrone Storm Water drainage	\$3,000,000	Future							