CAPITAL IMPROVEMENTS PLAN

2015 to 2019

City of Waukee

The Key to Good Living

FY15 – FY19
Project Summary

City of Waukee

FY15 - FY19 CIP Project Summary

FY2014

Streets	Alice's Rd - Interchange/Ramps
Streets	Alice's Rd Enhancements - Traffic Signals/Trails
Streets	Alice's Rd - University Intersection
Streets	Alice's Rd - Approaches Bridge to Ashworth
Streets	Alice's Rd - Confluence Planning - Phase I
Streets	Alice's Rd - Confluence Planning - Phase II

FY2015

Streets	Alice's Rd - Corridor Enhancements
Parks	Windfield Park Improvements
Parks	Grant Park Improvements
Trails	LA Grant Pwky / Wildflower Drive Trail
Trails	LA Grant Pkwy Trail Extension
Streets	5 Way Intersection Improvements (Start)
Streets	Dartmoor/Hickman Traffic Signal & Intersection Widening
Streets	Annual - Pavement Overlay - West Waukee
Streets	Annual - Street Patching Program
Streets	Annual - Pavement Marking/Painting
Misc	City Hall Parking Lot Improvements
Sewer	Annual - Inflow & Infiltration Program
Water	Xenia Water Infrastructure Purchase
Water	Annual - Water Main Improvements
Gas	Annual - Gas Main & Service Rehabilitation Program
StormWater	Annual - Sump Pump Line Project

FY2016

Parks	Fox Creek/Prairie Crossing Park - Phase I
Parks	RRVT Trailhead Improvements
Streets	Westown Pkwy - Parkview Crossing to Alice's Rd
Streets	Annual - Pavement Overlay - West Waukee
Streets	Annual - Street Patching Program
Streets	Annual - Pavement Marking/Painting
Sewer	Annual - Inflow & Infiltration Program
Water	Annual - Water Main Improvements
Gas	Annual - Gas Main & Service Rehabilitation Program
StormWater	Southfork Creek Outlet Stabilization
StormWater	Annual - Sump Pump Line Project

FY2017

Parks	Sportsfield Rec Complex
Parks	Fox Creek/Prairie Crossing Park - Phase II
Trails	Hickman/Warrior Pedestrian Underpass
Streets	Alice's Road - University to Hickman
Streets	Warrior/Hickman Intersection Improvements South to Laurel
Streets	Westgate/Hickman Traffic Signal
Streets	Annual - Pavement Overlay - West Waukee
Streets	Annual - Street Patching Program
Streets	Annual - Pavement Marking/Painting
Sewer	Annual - Inflow & Infiltration Program
Water	Water Tower Painting
Water	Annual - Water Main Improvements
Gas	Annual - Gas Main & Service Rehabilitation Program
StormWater	Centennial Park Creek Mitigation
StormWater	Annual - Sump Pump Line Project

FY2018

Parks	Fox Creek/Prairie Crossing Park - Phase III
Trails	Southfork/Brentwood Trail Connection
Streets	Warrior Lane Widening - 5 Way to University
Streets	Waco Place/Hickman Traffic Signal
Streets	Annual - Pavement Overlay - West Waukee
Streets	Annual - Street Patching Program
Streets	Annual - Pavement Marking/Painting
Sewer	Western Outfall Sewer - Phase I
Sewer	Annual - Inflow & Infiltration Program
Water	Annual - Water Main Improvements
Gas	Annual - Gas Main & Service Rehabilitation Program
StormWater	Warrior Lane Culvert Replacement @Little Walnut Creek
StormWater	Annual - Sump Pump Line Project

FY2019

Parks	Fox Creek/Prairie Crossing Park - Phase IV
Parks	Westown Meadows Park
Trails	Library Pedestrian Connection
Trails	Warrior Lane Trail Extension
Streets	Bel-Aire Dr Paving
Streets	Key Intersection - Alice's Rd/Hickman
Streets	Annual - Pavement Overlay - West Waukee
Streets	Annual - Street Patching Program
Streets	Annual - Pavement Marking/Painting
Sewer	Little Walnut Creek Sewer - Phase II
Sewer	Alice's Rd - Trunk Sewer Phase II
Sewer	Annual - Inflow & Infiltration Program
Water	Annual - Water Main Improvements
Gas	Annual - Gas Main & Service Rehabilitation Program
StormWater	Annual - Sump Pump Line Project

FY15 – FY19
Project List

Waukee Capital Improvement Planning Development

FY15 - FY19 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	$520,000	2015		$520,000					
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 Waukee northern neighborhoods	$250,000	2016		$250,000					
Parks 16-02	RRVT Trailhead Improvements	Improvements to the Raccoon River Valley Trailhead including parking lot paving and sidewalks	$877,000	2016	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	2016		$0					$ 138,000
Parks 17-01	Sportsfield Rec Complex	Development of Youth Softball/Baseball/Football/Soccer Complex	$6,500,000	2017	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 II new neighborhood park in new Waukee northern neighborhoods	$250,000	2017		$250,000					
Parks 17-02	Centennial Park Amphitheater	Construction of Amphitheater	$500,000	2017	Project would be funded with all private funds	$0					$ 500,000
Parks 16-01	Fox Creek Estates/Prairie Crossing Neighborhood Park	Phase III new neighborhood park in new Waukee northern neighborhoods	$500,000	2018		$500,000					
Parks 18-01	Ridgepoint Neighborhood Park	Master Plan to develop Ridgepoint Neighborhood Park	$50,000	2018		$50,000					
Parks 16-01	Fox Creek Estates/Prairie Crossing Neighborhood Park	Phase IV new neighborhood park in new Waukee northern neighborhoods	$250,000	2019		$250,000					
Parks 18-01	Ridgepoint Neighborhood Park	Phase I Initial Development of existing park in Ridgepoint neighborhood	$250,000	2019		$250,000					
Parks 19-01	Westown Meadows Neighborhood Parks	Initial Development of new neighborhood park in the new Waukee southern neighborhoods	$750,000	2019		$750,000					

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	$45,000	2015		$45,000					
Trails 15-02	LA Grant Parkway Trail Extension	Construction of 10 foot trail from SE Telby Lane to Timberline School Property	$270,000	2015		$270,000					
Trails 17-01	Hickman Road/Warrior Lane Pedestrian Underpass	Development of pedestrian underpass located due west of the intersection of Hickman Rd - Warrior Ln	$2,000,000	2017		$1,000,000				$ 1,000,000	
Trails 18-01	Southfork/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	2018		$100,000					
Trails 19-01	Library Pedestrian Connection	Construction of a trail from Waukee Public Library to 1st Street	$50,000	2019		$50,000					
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					

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 15-01	Alice's Rd - Interchange/Ramps	Construction of the Alice's Rd/I-80 Interchange	$14,800,000	2015	Project Costs split 50/50 with WDM	$6,850,000	$ 550,000				$ 7,400,000
Roads 15-02	Alice's Rd Enhancements - Traffic Signals & Trails		$1,730,000	2015		$780,000				$ 950,000	
Roads 15-03	Alice's Rd - University Intersection Improvements		$2,520,000	2015		$1,520,000				$ 1,000,000	
Roads 15-04	Alice's Rd - Confluence Phase I		$495,250	2015		$495,250					
Roads 15-05	Alice's Rd - Confluence Phase II		$250,000	2015		$250,000					
Roads 15-06	Alice's Rd - Interchange/Approaches to Ashworth Road	Construction of six travel lanes between Interstate and Ashworth Road	$4,200,000	2015		$4,200,000					
Roads 15-07	Alice's Road Corridor Enhancements - Ashworth Rd to University Ave	Median, pedestrian, intersection landscape & lighting elements, and greenbelt trails assoc with Alice's Road Corridor between University Ave & Ashworth Rd	$4,000,000	2015		$4,000,000					
Roads 15-08	5 way Intersection Improvements	Realignment to better facilitate traffic at the existing 5 way intersection	$1,810,000	2015		$1,810,000					
Roads 15-09	Dartmoor Dr/Hickman Rd Traffic Signal/Road Improvements	Traffic Signal Installation and intersection widening at Dartmoor Dr/Hickman Rd	$325,000	2015		$165,000				$ 160,000	
Roads 16-01	Westown Parkway Paving - Parkview Crossing Dr to Alice's Rd	Paving of a four lane section with turning lanes between Parkview Crossing Drive and Alice's Road	$1,300,000	2016		$1,300,000					
Roads 17-01	Alice's Road - University Ave to Hickman Rd	Initial widening of Alice's Road between University Avenue and Hickman Road to develop four travel lanes with turn lanes.	$14,500,000	2017		$13,350,000				$ 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	2017		$225,000				$ 200,000	
Roads 17-03	Westgate Drive/Hickman Rd Traffic Signal	Traffic Signal Installation at Westgate Dr/Hickman Rd	$180,000	2017		$90,000				$ 90,000	
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	2018		$1,850,000					
Roads 18-02	Waco Place/Hickman Rd Traffic Signal	Traffic Signal Installation at Waco Pl/Hickman Rd	$180,000	2018		$90,000				$ 90,000	
Roads 19-01	Bel-Aire Dr Paving	Paving of Bel Aire Dr - Warrior Ln to 3rd St	$700,000	2019		$700,000					
Roads 19-02	Key Intersection Improvements - Alice's Rd/Hickman Rd	Intersection enhancements based upon RDG intersection plan	$500,000	2019		$250,000					$ 250,000
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	2019		$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	$60,000	Annual		$0			$ 60,000		
Roads Ann-03	Annual Pavement Marking Painting	Annual painting of the pavement markings throughout the City	$90,000	Annual		$0			$ 90,000		

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 18-01	Western Outfall Sewer Phase 1	Sewer would provide capacity for the development of Waukee located west of R-22 along the Ashworth Road Corridor	$2,600,000	2018				$ 2,600,000			
Sewer 19-01	Little Walnut Creek Sewer Phase 2	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	Alice's Road Corridor Trunk Sewer Phase 2	Sewer would provide capacity for the remainder of the Alice's Road Corridor area, approximately 360 acres.	$960,000	2019				$ 960,000			
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 17-01	Water Tower Painting	Painting of the University Avenue Water Tower	$500,000	2017				$ -	$ 500,000		
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	Gas Main Installation	Install gas main and services for Alice's Road Corridor from University to I80	$177,000	2016					$ 177,000		
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 Alice's Road Corridor Project which will be to improve the creek and stream line within Centennial Park	$350,000	2017				$ -	$ 350,000		
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 Ann-01	Sump Pump Line Project	Installation of sump pump collection lines within the older subdivisions	$50,000	Annual				$ -	$ 50,000		

FY15 – FY19
Project Funding

City of Waukee - CIP Bond Funding Allocation
FY2015 - FY2019
December 9, 2013

Project Title	FY2014 GO $ 5,745,250	FY2014 TIF $ 8,400,000	FY2015 GO $ 6,000,000	FY2015 TIF $ -	FY2016 GO $ 2,000,000	FY2016 TIF $ -	FY2017 GO $ 2,000,000	FY2017 TIF $ -	FY2018 GO $ 2,000,000	FY2018 TIF $ -	FY2019 GO $ 2,000,000	FY2019 TIF $ -	
Streets: Alice's Rd - Interchange/Ramps		$6,850,000											
Streets: Alice's Rd Enhance - Traffic Signal/Trail		$780,000											
Streets: Alice's Rd - University Intersection	$750,000	$770,000											
Streets: Alice's Rd - Approaches/Ashworth	$4,200,000												
Streets: Alice's Rd - Confluence Phase I	$495,250												
Streets: Alice's Rd - Confluence Phase II	$250,000												
Streets: Alice's Rd - Corridor Enhancements			$4,000,000										
Parks: Windfield Park Improvements			$500,000										
Parks: Grant Park Improvements			$36,200										
Trails: LA Grant Pkwy/Wildflower Drive Trail			$45,000										
Trails: LA Grant Pkwy Trail Extension			$270,000										
Streets: 5 Way Intersection Improvements	(split into 2 year project)		$983,800		$826,200								
Streets: Dartmoor/Hickman Traffic Sign/Widen			$165,000										
Misc: City Hall Parking Lot Improvements			$50,000										
Parks: Fox Creek/Prairie Cross Park-Phase I					$250,000								
Parks: RRVT Trailhead Improvements					$177,000								
Streets: Westown Pkwy-Parkview Cross to Alice's					$1,300,000								
Parks: Sportsfield Rec Complex							$500,000						
Parks: Fox Creek/Prairie Cross Park-Phase II							$250,000						
Trails: Hickman/Warrior Pedestrian Underpass							$1,000,000						
Streets: Alice's Road-Univ to Hickman								$13,350,000					
Streets: Warrior/Hickman Intersection Impr South							$225,000						
Streets: Westgate/Hickman Traffic Signal							$90,000						
Parks: Fox Creek/Prairie Cross Park-Phase III									$500,000				
Parks: Ridgepoint Park-Master Plan									$50,000				
Trails: Southfork/Brentwood Trail Connection									$100,000				
Streets: Warrior Lane Widening-5 way to Univ									$1,850,000				
Streets: Waco Place/Hickman Traffic Signal									$90,000				
Parks: Fox Creek/Prairie Cross Park-Phase IV											$250,000		
Parks: Ridgepoint Park-Phase I											$250,000		
Parks: Westown Meadows Park											$750,000		
Trails: Library Pedestrian Connection											$50,000		
Trails: Warrior Lane Trail Extension											$250,000		
Streets: Bel-Aire Dr Paving											$700,000		
Streets: Key Intersection-Alice's/Hickman											$250,000		
Total Planned Projects	$ 5,695,250	$ 8,400,000	$ 6,050,000	$ -	$ 2,553,200	$ -	$ 2,065,000	$ 13,350,000	$ 2,590,000	$ -	$ 2,500,000	$ -	$ 43,203,450
Total $'s Available	$ 50,000	$ -	$ (50,000)	$ -	$ (553,200)	$ -	$ (65,000)	$ (13,350,000)	$ (590,000)	$ -	$ (500,000)	$ -	$ (15,058,200)

Parks	$ -	$ -	$ 536,200	$ -	$ 427,000	$ -	$ 750,000	$ -	$ 500,000	$ -	$ 1,250,000	$ -	$ 3,463,200
Trails	$ -	$ -	$ 315,000	$ -	$ -	$ -	$ 1,000,000	$ -	$ 100,000	$ -	$ 300,000	$ -	$ 1,715,000
Streets	$ 5,695,250	$ 8,400,000	$ 5,148,800	$ -	$ 2,126,200	$ -	$ 315,000	$ 13,350,000	$ 1,940,000	$ -	$ 950,000	$ -	$ 37,925,250
Miscellaneous Projects	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,000

FY15 – FY19
Project Details

Capital Plan

City of Waukee, Iowa

FY '15 *thru* FY '19

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

City of Waukee, Iowa

FY '15 *thru* FY '19

Department Gas Department
Contact Public Works Director
Type Improvement
Useful Life 40
Category Gas System Improvments
Priority 2 Very Important

Project # GAS 16-01
Project Name Gas Extension to I-80

Description

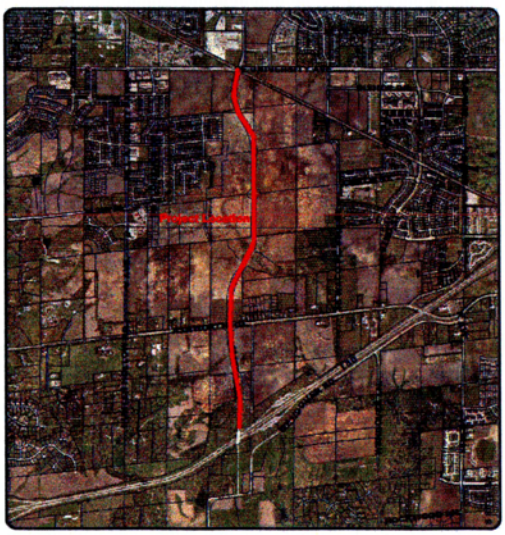
This project includes the construction of a main gas line that will provide service to the Alice's Road Corridor and other areas located in the southern portions of the City. This project includes a main line and property owners will connect to this line.

Justification

These improvements are needed to provide natural gas service to the Alice's Road Corridor area.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance		177,000				177,000
Total		**177,000**				**177,000**

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Gas Operating Budget		177,000				177,000
Total		**177,000**				**177,000**



Capital Plan

City of Waukee, Iowa

FY '15 *thru* FY '19

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 '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

City of Waukee, Iowa

FY '15 *thru* FY '19

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	520,000					520,000
Total	**520,000**					**520,000**

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds	520,000					520,000
Total	**520,000**					**520,000**

Capital Plan

City of Waukee, Iowa

FY '15 *thru* FY '19

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

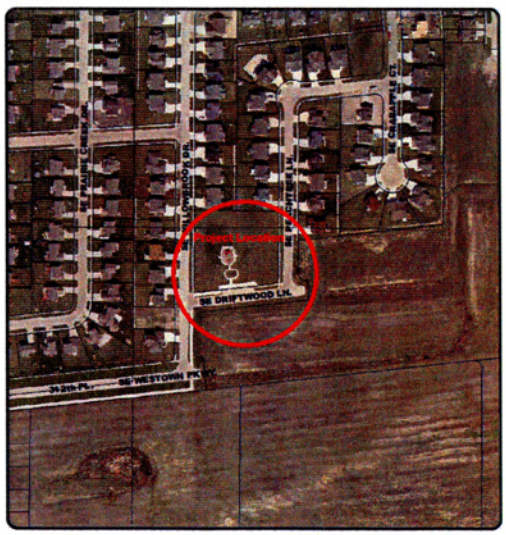
Grant Park Improvements will consist of additional pedestrian connections, security lighting, basketball court, bike racks, handicap accessible play area, age appropriate play equipment and landscaping.

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. Additonal 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

City of Waukee, Iowa

FY '15 *thru* FY '19

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

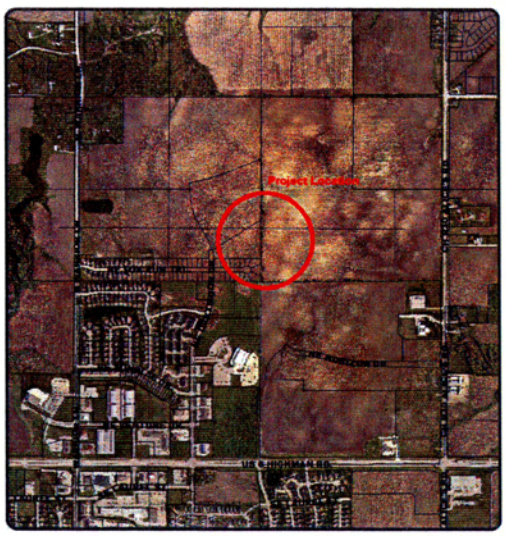
This park is anticipated to be a total of 17.9 acres in size and will be located adjacent to a new Waukee elementary school north of Hickman Road. The park will be developed within multiple phases. In 2015, a master plan will be completed to identify the programming of the park. It is expected that in 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		250,000	250,000	500,000	250,000	1,250,000
Total		**250,000**	**250,000**	**500,000**	**250,000**	**1,250,000**

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds		250,000	250,000	500,000	250,000	1,250,000
Total		**250,000**	**250,000**	**500,000**	**250,000**	**1,250,000**



Capital Plan

City of Waukee, Iowa

FY '15 *thru* FY '19

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

City of Waukee, Iowa

FY '15 *thru* FY '19

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

City of Waukee, Iowa

FY '15 *thru* FY '19

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

City of Waukee, Iowa

FY '15 *thru* FY '19

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
Construction/Maintenance					250,000	250,000
Total				**50,000**	**250,000**	**300,000**

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds				50,000	250,000	300,000
Total				**50,000**	**250,000**	**300,000**

Capital Plan

City of Waukee, Iowa

FY '15 *thru* FY '19

Department Parks and Recreation - Parks
Contact
Type Unassigned
Useful Life
Category Unassigned
Priority n/a

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

Description

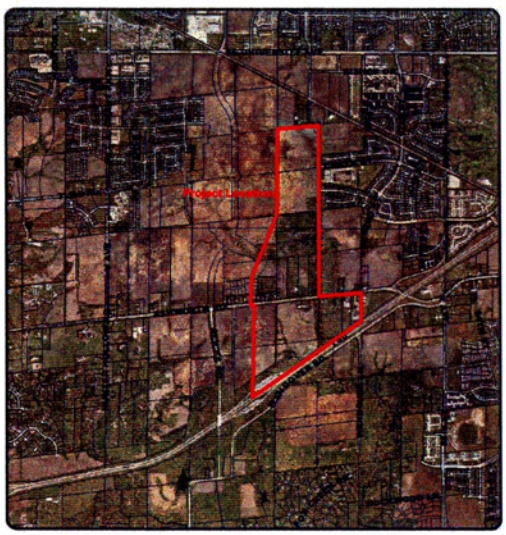
Consistent with the Alice's Road Corridor Master Plan, an approximately 20 acre park is expected to be located south of Westown Parkway and east of Waukee South Middle School to serve the southeastern neighborhoods within Waukee. This area is quickly developing and parkland parcels are being assembled 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 '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
G.O. Bond Proceeds					750,000	750,000
Total					**750,000**	**750,000**



Capital Plan

City of Waukee, Iowa

FY '15 *thru* FY '19

Department Parks and Recreation - Trails
Contact Public Works 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	45,000					45,000
Total	**45,000**					**45,000**

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds	45,000					45,000
Total	**45,000**					**45,000**

Capital Plan

City of Waukee, Iowa

FY '15 *thru* FY '19

Department Parks and Recreation - Trails
Contact Public Works 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	270,000					270,000
Total	**270,000**					**270,000**

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds	270,000					270,000
Total	**270,000**					**270,000**

Capital Plan

City of Waukee, Iowa

FY '15 *thru* FY '19

Department Parks and Recreation - Trails
Contact Public Works 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			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
Federal Appropriations			1,000,000			1,000,000
G.O. Bond Proceeds			1,000,000			1,000,000
Total			2,000,000			2,000,000

Capital Plan

City of Waukee, Iowa

FY '15 *thru* FY '19

Department Parks and Recreation - Trails
Contact Public Works Director
Type Improvement
Useful Life 40 years
Category Park Trails System
Priority 4 Less Important

Project # **TRAILS 18-01**
Project Name **Southfork/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 Greenvelt 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

City of Waukee, Iowa

FY '15 *thru* FY '19

Department Parks and Recreation - Trails
Contact
Type Unassigned
Useful Life
Category Unassigned
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

City of Waukee, Iowa

FY '15 *thru* FY '19

Department Parks and Recreation - Trails
Contact Public Works 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 Sewer Collection System
Contact Public Works Director

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

Type Improvement
Useful Life 40 years
Category Sanitary Sewer Construction
Priority 4 Less Important

Description

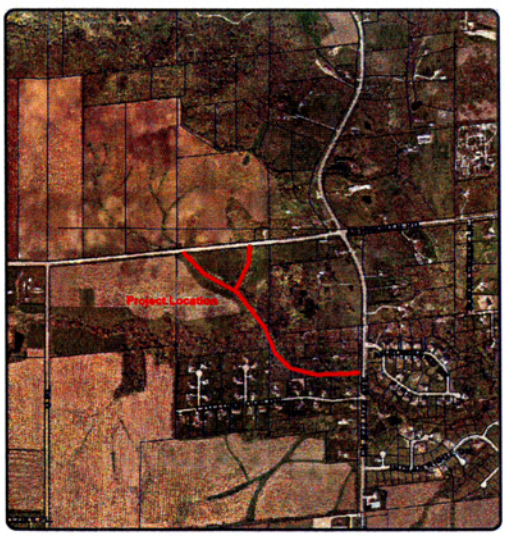
The project consists of sanitary trunk sewer construction to provide capacity for development within Waukee located west of R-22 along the Ashworth Road Corridor

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				2,600,000		2,600,000
Total				**2,600,000**		**2,600,000**

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Sewer Revenue Bond proceed				2,600,000		2,600,000
Total				**2,600,000**		**2,600,000**



Capital Plan

City of Waukee, Iowa

FY '15 *thru* FY '19

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 2

Description

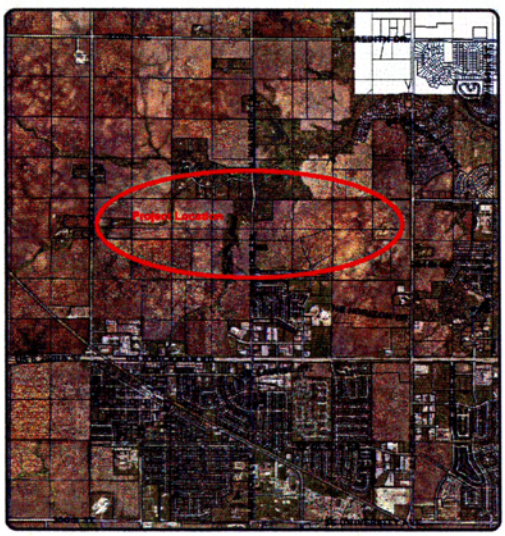
The project includes capacity upgrades for the second phase of the Little Walnut Creek Lift Station related to development in the northern part of Waukee, primarily west of Warrior Lane. The capacity improvements will provide service to approximately 500 acres.

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 proceed					1,700,000	1,700,000
Total					**1,700,000**	**1,700,000**



Capital Plan

City of Waukee, Iowa

FY '15 *thru* FY '19

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 Alice's Rd Corridor Trunk Sewer Phase 2

Description

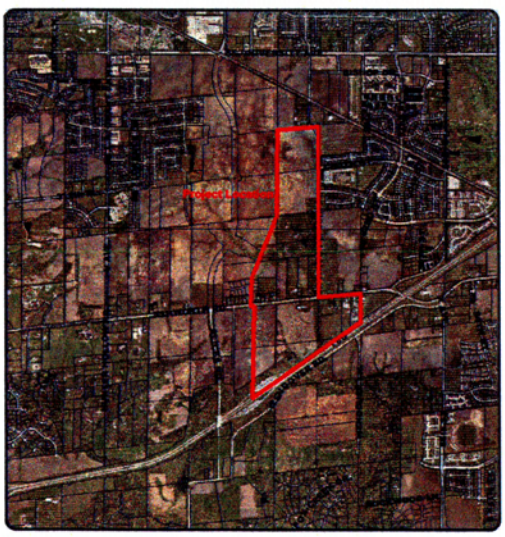
Phase 2 of the Alice's Road Corridor Sanitary Trunk Sewer will provide capacity of approximately 360 acres which will include the remaining eastern portions of the Alice's Road Corridor.

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					960,000	960,000
Total					**960,000**	**960,000**

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Sewer Revenue Bond proceed					960,000	960,000
Total					**960,000**	**960,000**



Capital Plan

City of Waukee, Iowa

FY '15 *thru* FY '19

Department Sewer Collection System
Contact
Type Maintenance
Useful Life
Category Unassigned
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 intot he 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

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

Type Improvement
Useful Life 25 years
Category Storm Water Construction
Priority 2 Very Important

Description

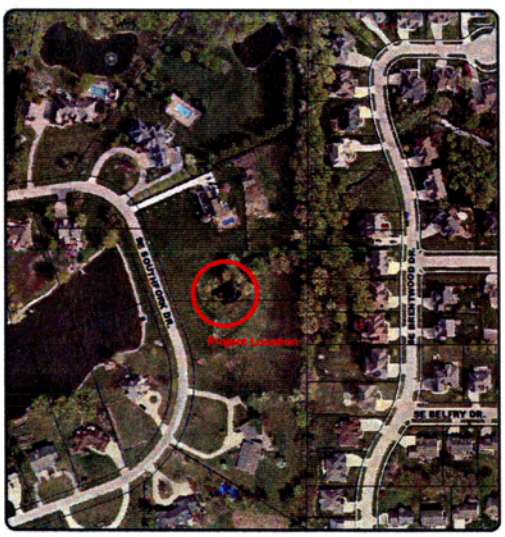
The project consists of improvements to the Southfork Lake outlet and downstream banks to resolve erosion issues.

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

City of Waukee, Iowa

FY '15 *thru* FY '19

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

The project consists of streamline mitigation within Centennial Park to reduce erosion and improve the health of the stream.

Justification

The City is required to perform stream mitigation efforts within the community due to the disturbance of existing wetlands within the Alice's Road 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			350,000			350,000
Total			**350,000**			**350,000**

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Storm Water Fund			350,000			350,000
Total			**350,000**			**350,000**

Capital Plan

City of Waukee, Iowa

FY '15 *thru* FY '19

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 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

City of Waukee, Iowa

FY '15 *thru* FY '19

Department Streets
Contact Public Works Director
Type Improvement
Useful Life 40 years
Category Street Construction
Priority 1 Urgent

Project # **ROADS 15-01**
Project Name **Alice's Road - Interchange and Ramps**

Description

The project includes the construction of the Interchange ramps onto Interstate 80 at Alice's Road.

Justification

The City has received all of the necessary environmental clearances from the Department of Transportation and Federal Highway Administration to allow for the project to proceed. This project will complete the improvements related to the Alice's Road/105th Street Interchange. The original bridge over Interstate 80 was constructed in 2009.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance	14,800,000					14,800,000
Total	**14,800,000**					**14,800,000**

Capital Plan

City of Waukee, Iowa

FY '15 *thru* FY '19

Department Streets
Contact Public Works Director
Type Improvement
Useful Life 40 years
Category Street Construction
Priority 1 Urgent

Project # **ROADS 15-02**
Project Name **Alice's Road Enhancements - Traffic Signals/Trails**

Description

The project includes the construction of a ten foot multi-use trail along either side of Alice's Road between University Avenue and Ashworth Road. The project also includes the installation of traffic signals at the intersections of Alice's Road and Westown Parkway and Alice's Road and Ashworth Road as well as the reconfiguration of traffic signals at the intersection of Alice's Road and University Avenue.

Justification

The project is a part of the overall development of the Alice's Road Corridor. Traffic signals will be necessary to control traffic at these major intersections. The trails will provide necessary pedestrian access throughout the project area.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance	1,730,000					1,730,000
Total	1,730,000					1,730,000

Capital Plan

City of Waukee, Iowa

FY '15 *thru* FY '19

Department Streets
Contact Public Works Director
Type Improvement
Useful Life 40 years
Category Street Construction
Priority 1 Urgent

Project # ROADS 15-03
Project Name Alice's Road - University Avenue Intersection Imp.

Description

The project includes the reconfiguration of the intersection of Alice's Road and University Avenue in order to accommodate the future six lanes through the intersection as well as the multiple left turn lanes and right turn lanes. The project also involves the relocation of an existing Mid American Energy utility pole as well as some minor right of way acquisition.

Justification

The project is necessary in order for the intersection to function with the new lane configuration being constructed for Alice's Road south to Interstate 80.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance	2,520,000					2,520,000
Total	2,520,000					2,520,000

Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Streets
Contact Planning Director
Type Unassigned
Useful Life
Category Unassigned
Priority 1 Urgent

Project # ROADS 15-04
Project Name Alice's Road Planning - Confluence Phase I

Description

The City of Waukee has retained the services of Confluence Planning & Design to further the planning of the Alice's Road Corridor. The purpose of the planning services is to create better development opportunities, reduce the time to develop and create higher returns related to investment. Phase I of the planning process includes market analysis, branding and district level planning.

Justification

The Waukee City Council has identified the Alice's Road Corridor as a top priority. With over a dozen individual property owners, it is important to make sure that the Corridor will be designed as a cohesive and well planned Corridor. The planning work is meant to enhance the work done by the individual property owners and developers.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design	495,250					495,250
Total	495,250					495,250

Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Streets
Contact Planning Director
Type Unassigned
Useful Life
Category Unassigned
Priority 1 Urgent

Project # **ROADS 15-05**
Project Name **Alice's Road Planning - Confluence Phase II**

Description

The City of Waukee has retained the services of Confluence Planning & Design to further the planning of the Alice's Road Corridor. The purpose of the planning services is to create better development opportunities, reduce the time to develop and create higher returns related to investment. Phase II of the planning process will focus on zoning and the creation of development standards for the Corridor.

Justification

The Waukee City Council has identified the Alice's Road Corridor as a top priority. With over a dozen individual property owners, it is important to make sure that the Corridor will be designed as a cohesive and well planned Corridor. The planning work is meant to enhance the work done by the individual property owners and developers.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design	250,000					250,000
Total	**250,000**					**250,000**

Capital Plan

City of Waukee, Iowa

FY '15 *thru* FY '19

Department Streets
Contact Public Works Director
Type Improvement
Useful Life 40 years
Category Street Construction
Priority 1 Urgent

Project # ROADS 15-06
Project Name Alice's Road - Interchange to Ashworth Rd.

Description

The project includes the construction of six lanes between the Interstate Interchange and Ashworth Road along with associated utilities. The project also includes the construction of a pedestrian underpass underneath Alice's Road.

Justification

The project is an obligation related to the approvals associated with the Interchange project. The project will include the necessary travel lanes to facilitate the traffic projected off of Interstate 80 onto Alice's Road.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance	4,200,000					4,200,000
Total	**4,200,000**					**4,200,000**

Capital Plan

City of Waukee, Iowa

FY '15 *thru* FY '19

Department Streets
Contact Planning Director
Type Unassigned
Useful Life 40 years
Category Street Construction
Priority 1 Urgent

Project # ROADS 15-07
Project Name Alice's Rd. Corridor Enhancements

Description

The project includes the median, pedestrian, intersection landscape and lighting elements, and greenbelt trails associated with the Alice's Road Corridor between University Avenue and Ashworth Road.

Justification

The Waukee City Council has identified the Alice's Road 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	4,000,000					4,000,000
Total	4,000,000					4,000,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds	4,000,000					4,000,000
Total	4,000,000					4,000,000

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 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	1,810,000					1,810,000
Total	**1,810,000**					**1,810,000**

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds	983,800	826,200				1,810,000
Total	**983,800**	**826,200**				**1,810,000**

Capital Plan

City of Waukee, Iowa

FY '15 *thru* FY '19

Department Streets
Contact Public Works Director

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

Type Improvement
Useful Life 40 years
Category Traffic Signals
Priority 1 Urgent

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 Transporation 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	325,000					325,000
Total	**325,000**					**325,000**

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds	165,000					165,000
State Aid	160,000					160,000
Total	**325,000**					**325,000**

Capital Plan

City of Waukee, Iowa

FY '15 *thru* FY '19

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 Alice's Road.

Justification

Westown Parkway is intended to function as a major collector for the neighborhoods to both the north and south to Alice's Road 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 Alice's Road.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance		1,300,000				1,300,000
Total		**1,300,000**				**1,300,000**

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds		1,300,000				1,300,000
Total		**1,300,000**				**1,300,000**

Capital Plan

City of Waukee, Iowa

FY '15 *thru* FY '19

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 - University to Hickman

Description

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

Justification

With the completion of the Alice's Road Interchange and connection of Alice's Road up to University Avenue, this one mile 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			14,500,000			14,500,000
Total			**14,500,000**			**14,500,000**

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Federal funding earmark			1,150,000			1,150,000
TIF Borrowing			13,350,000			13,350,000
Total			**14,500,000**			**14,500,000**

Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Streets
Contact Public Works Director
Type Improvement
Useful Life 40 years
Category 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

City of Waukee, Iowa

FY '15 *thru* FY '19

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 occuring north of this intersection.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance			180,000			180,000
Total			**180,000**			**180,000**

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
G.O. Bond Proceeds	90,000					90,000
Grant	90,000					90,000
Total	**180,000**					**180,000**

Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Streets
Contact Public Works Director

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

Type Improvement
Useful Life 40 years
Category Street Construction
Priority 4 Less Important

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

City of Waukee, Iowa

FY '15 *thru* FY '19

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				180,000		180,000
Total				**180,000**		**180,000**

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
City of Clive Contribution				90,000		90,000
G.O. Bond Proceeds				90,000		90,000
Total				**180,000**		**180,000**

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
G.O. Bond Proceeds					700,000	700,000
Total					**700,000**	**700,000**

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 4 Less Important

Project # ROADS 19-02
Project Name Key Intersection Improvements - Alice's/Hickman

Description

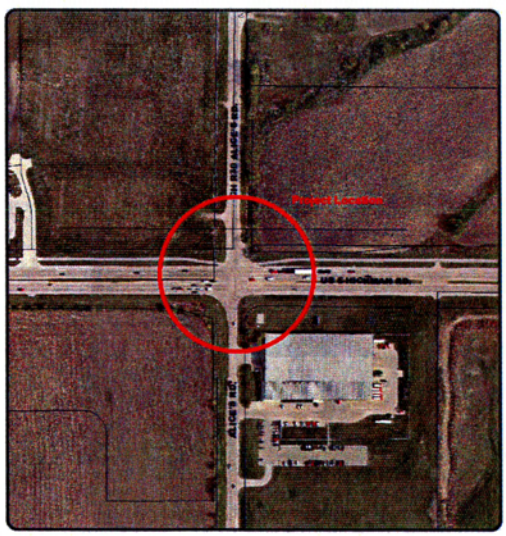
The project consists of intersection enhancements to the intersection of Hickman Road and Alice's Road which are consistent with the 2006 Key Intersection Improvements Plan.

Justification

Knapp Properties is obligated to make the intersection improvements to the west side of the intersection. For consistency, the improvements at the other two corners of the instersection should be installed at the same time.

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
G.O. Bond Proceeds					250,000	250,000
Total					**500,000**	**500,000**



Capital Plan

City of Waukee, Iowa

FY '15 *thru* FY '19

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 '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance					900,000	900,000
Total					**900,000**	**900,000**

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Road Use Tax					900,000	900,000
Total					**900,000**	**900,000**

Capital Plan

City of Waukee, Iowa

FY '15 *thru* FY '19

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

City of Waukee, Iowa

FY '15 *thru* FY '19

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 stret 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	60,000	60,000	60,000	60,000	300,000
Total	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	**300,000**

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Road Use Tax	60,000	60,000	60,000	60,000	60,000	300,000
Total	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	**300,000**

Capital Plan

FY '15 *thru* FY '19

City of Waukee, Iowa

Department Streets
Contact
Type Unassigned
Useful Life
Category Unassigned
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 Water System
Contact Public Works Director

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

Type Improvement
Useful Life 40 years
Category Xenia Watermain Purchase
Priority 1 Urgent

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

Project # WATER 17-01
Project Name Water Tower Painting

Type Maintenance
Useful Life 10 years
Category Unassigned
Priority 3 Important

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 integrety 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

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

Type Maintenance
Useful Life 25 years
Category Watermain Replacement
Priority 2 Very Important

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

Future Project List

Waukee Capital Improvement Planning Development
Future Projects - Beyond FY2019

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
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 Acquatic Center	$5,000,000	Future							

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
Hickman Road/Waco Place Pedestrian Underpass	Development of pedestrian underpass located at the intersection of Hickman Rd - Warrior Lane	$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
Key Intersection Improvements - Alice's Rd/University Ave	Intersection enhancements based upon RDG intersection plan	$500,000	Future							
Key Intersection Improvements - Hickman Rd/6th Street	Intersection enhancements based upon RDG intersection plan	$500,000	Future							
Alice's Road - Ashworth Rd to University Ave - Phase 2	Completion of the remaining two lanes between Ashworth Road and University Avenue	$2,000,000	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 Paving - University Ave to Ashworth Rd	Paving of a two lane section with turning lanes between University Avenue and Ashworth Road	$1,850,000	Future							
142nd St Paving - Place D'Vray to Timberline Dr	Widening of 142nd Street to four lane urban section with center turning lanes	$600,000	Future							
Boone Drive Paving - University Ave to Walnut Creek Little League	Widening of Boone Drive to four lane urban section with center turning lanes	$1,950,000	Future							
Douglas Parkway Paving - Warrior Lane to Alice's Road	Paving of two lane urban section of a planned four lane with turning lanes	$3,450,000	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
WRA Outfall Phase 2	The sewer extension from Painted Woods up to the treatment plant and removal of the treatment plant	$7,000,000	Future							

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								