



Waukee Capital Improvement Plan FY 2017-21

Streets			
<i>Project Name</i>	<i>Description</i>	<i>Estimated Cost</i>	<i>Year</i>
Westown Parkway - Glynn Village to R-22	Paving of Westown Parkway to a two lane urban section with turning lanes at R-22	\$2,000,000	2016
Westown Parkway - GPP to Parkview Crossing	Paving of Westown Parkway to a two lane urban section with turning lanes at GPP	\$3,000,000	2016
Douglas Parkway Paving - Alice's Road to Westgate	Paving of Westown Parkway to a two lane urban section with turning lanes at Alice's Road	\$2,827,469	2016
Waco Place/University Avenue Connection and Traffic Signals	Paving at the railroad intersection and traffic signals at the street intersection	\$606,200	2016
Developer Lanes	City's share of roadway lanes in new developments	\$500,000	2016
Grand Prairie Parkway Corridor Enhancements Phase I - University	Median, pedestrian, intersection landscape & lighting elements, and greenbelt trails assoc with	\$2,100,000	2017
Westgate Drive/Hickman Road Traffic Signal	Traffic Signal Installation at Westgate Dr/Hickman Rd	\$340,000	2017
Developer Lanes	City's share of roadway lanes in new developments	\$500,000	2017
Annual Pavement Marking Painting	Annual painting of the pavement markings throughout the City	\$90,000	Annual
Annual Street Patching Projects	Street Patching of various streets	\$175,000	Annual
2nd High School Street Improvements			2018
Alice's Road Phase 4 - 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
Developer Lanes	City's share of roadway lanes in new developments	\$500,000	2018
Alice's Road Phase 5 - 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
Annual Developer Lane Additions	Miscellaneous agreements to complete additional lanes over and above developer responsibilities	\$500,000	2019

Sewer			
<i>Project Name</i>	<i>Description</i>	<i>Estimated Cost</i>	<i>Year</i>
Kettlestone East Sewer Phase 2	Sewer would provide capacity for the remainder of the Kettlestone Corridor area, approximately 360	\$700,000	2017
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	2017
Northwest Waukee Outfall Sewer Project	Construction of gravity trunk sewer to serve planned business park at 10th Street and Hickman Road	\$4,000,000	2017
Western Outfall Sewer Phase 1	Sewer would provide capacity for the development of Waukee located west of R-22 along the Ashworth Road Corridor	\$750,000	2017
Inflow and Infiltration-Sewer Lining	Phase 2 of sewer lining in original Waukee	\$566,123	2017
Kettlestone East Sewer Phase 3	Sewer would provide capacity for the remainder of the Kettlestone Corridor area, approximately 360 acres.	\$1,160,000	2018
WRA Outfall Phase 2	The sewer extension from Painted Woods up to the treatment plant	\$8,260,000	2018
Wastewater Treatment Plant Demolition	Removal of the treatment plant following connection to the WRA sewer	\$600,000	2019
Little Walnut Creek Sewer Phase 3	Necessary trunk line improvements required to serve property west of Warrior Lane and north of Hickman Road	\$2,000,000	2019
Inflow and Infiltration-Sewer Lining	Phase 2 of sewer lining in original Waukee	\$566,123	2018
Inflow and Infiltration-Sewer Lining	Phase 2 of sewer lining in original Waukee	\$566,123	2019
Inflow and Infiltration-Annual	Project relates to eliminating storm water connections into the sanitary sewer system	\$90,000	Annual

Water			
<i>Project Name</i>	<i>Description</i>	<i>Estimated Cost</i>	<i>Year</i>
Water Tower Painting	Painting of the University Avenue Water Tower	\$600,000	2017
Xenia/Kettlestone Water Transition	Transition of customers within Kettlestone area from Xenia water to City water	\$45,000	2017
North Waukee Business Park Water Main Project	Extension of 12" water main along Hickman Road to serve proposed Business Park west of 10th Street and north of Hickman Road	\$300,000	2018
Annual Water Main Improvements Program	Miscellaneous improvements made to the City's water system	\$200,000	Annual

Gas			
<i>Project Name</i>	<i>Description</i>	<i>Estimated Cost</i>	<i>Year</i>
Gas Main and Service Rehabilitation	Replacement of plastic gas main with steel gas main and additional testing	\$80,000	Annual

Stormwater			
<i>Project Name</i>	<i>Description</i>	<i>Estimated Cost</i>	<i>Year</i>
Centennial Park Creek Mitigation	Bank stabilization of the creek	\$465,000	2016
Public Works/School District Detention Pond	Development of regional detention pond to serve Public Works and Waukee School District	\$170,000	2017
Southfork Creek Outlet Stabilization	Improvements to the Southfork outlet to help in resolving erosion issues further downstream	\$65,000	2017
Warrior Ln Culvert Replacement	Replacement of existing culvert underneath Warrior Lane at Little Walnut Creek	\$300,000	2018
Sump Pump Line Project	Installation of sump pump collection lines within the older subdivisions	\$50,000	Annual

Parks			
<i>Project Name</i>	<i>Description</i>	<i>Estimated Cost</i>	<i>Year</i>
Fox Creek Estates/Prairie Crossing Neighborhood Park	Phase I new neighborhood park in new Waukeeanorthern neighborhoods	\$561,100	2016
RRVT Trailhead Improvements	Improvements to the RRVT Trailhead including parking lot paving and sidewalks	\$177,000	2018

Miscellaneous			
<i>Project Name</i>	<i>Description</i>	<i>Estimated Cost</i>	<i>Year</i>
Public Works/Waukeee School District Shared Fueling Station	Design and Construction of a joint fueling station that would serve both the City of Waukeee as well as the Waukeee Community School District	\$265,000	2017
SCBA	Replaces 2003 FEMA Grant SCBA & bottles	\$140,000	2019

City of Waukeee - CIP Bond Funding Allocation
 FY2017 - FY2021
 January 2016

	Project Title	FY2016 Already Funded	FY2017 GO \$ 3,312,000	FY2017 Cash \$ -	FY2018 GO \$ 3,547,587	FY2018 Cash \$ 2,952,413	FY2019 GO \$ 7,000,000	FY2019 TIF \$ -	FY2020 GO \$ -	FY2020 TIF \$ -	FY2021 GO \$ -	FY2021 TIF \$ -	Total Unfunded FY17 - FY21
FY2016	Parks: Fox Creek/Prairie Crossing Phase I	\$ 561,100											
	Streets: Westown Pkwy-Phase II Alices/Parkview	\$ 4,832,677											
	Streets: Westown Pkwy-Phase III West/R22	\$ 2,100,000											
	Streets: Annual Developer Lane Additions	\$ 500,000											
	Streets: Douglas Pkwy Improve & Extension	\$ 2,827,469											
	Streets: Waco/WDSM Joint Project	\$ 606,200											
FY2017	Parks: RRVT Trailhead Improvements		\$ 177,000										\$ 50,000
	Trails: Library Pedestrian Connection												\$ 23,000
	Trails: Waukeee South Middle School Trail Ext												\$ 112,000
	Trails: Windfield II/High School Trail-Phase I												
	Streets: Annual Developer Lane Additions		\$ 500,000										
	Streets: Grand Prairie Pkwy Enhancements-Phase I		\$ 2,100,000										
	Streets: Westgate Dr/Hickman Traffic Signals		\$ 340,000										
	Misc: PW/Waukeee Schools Shared Fuel Facility		\$ 265,000										
FY2018	Parks: Fox Creek/Prairie Crossing Phase II												\$900,000
	Trails: Heart of the Warrior Trail Extension												\$77,000
	Streets: Alice's Rd - Phase IV - Univ to Olson				\$4,850,000								
	Streets: Annual Developer Lane Additions				\$500,000								
	Streets:												
FY2019	Parks: Alice's Historic District Park												\$400,000
	Parks: Ridgepoint Neighborhood Park Master Plan												\$50,000
	Parks: Sportsfield Rec Complex												\$ 6,500,000
	Trails: Southfork/Brentwood Trail Connection/Clive												\$100,000
	Streets: Alice's Rd - Phase V - Olson to Hickman						\$7,750,000						
	Streets: 2nd High School Street Improvements												\$2,500,000
	Streets: 5 Way Intersection Improvements												\$100,000
	Streets: Alices' Road Historic District Enhancements												\$ 500,000
	Streets: Annual Developer Lane Additions												\$ 140,000
	Misc: SCBA Replacements												
FY2020	Parks: Centennial Park Improvements-Phase I												\$750,000
	Parks: Fox Creek/Prairie Crossing Phase III												\$610,000
	Streets: Waco Place/Hickman Traffic Signal												\$125,000
	Streets: Warrior Lane Widening-5Way to Univ												\$1,850,000
	Streets: Annual Developer Lane Additions												\$ 500,000
FY2021	Trails: Hickman / Warrior Pedestrian Underpass												\$500,000
	Trails: Warrior Lane Trail Extension												\$250,000
	Streets: Warrior/Hickman South Intersection Imprv												\$225,000
	Streets: Annual Developer Lane Additions												\$ 500,000
		Misc:											
Total Planned Projects		\$ 11,427,446	\$ 3,382,000	\$ -	\$ 5,350,000	\$ -	\$ 7,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,762,000
Total \$'s Available			\$ (70,000)	\$ -	\$ (1,802,413)	\$ 2,952,413	\$ (750,000)	\$ -	\$ -	\$ -	\$ -	\$ -	
Parks		\$ 561,100	\$ 177,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,210,000
Trails		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,112,000
Streets		\$ 10,866,346	\$ 2,940,000	\$ -	\$ 5,350,000	\$ -	\$ 7,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,300,000
Miscellaneous Projects		\$ -	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000