

CAPITAL PROJECT REQUEST FORM

Department: Public Works	Project Type: Sanitary Sewers (SNS)
New/Replacement: Replacement - Poor	Core Program: Provide Reliable Utility Services for Daily Living and Business Activity
Project Title: Annual Sanitary Sewer Rehabilitation Program	Project Number (if previous project): SNS-00-001

New Project or Change to Previous Project – No Change

Technical description of project/equipment:

Sewer Rehabilitation Projects; manhole, adjusting rings and casting rehabilitation or replacement. Sewer main rehabilitation or replacement.

Strategy, Plan or Study: Through CCTV pipe and visual manhole inspections

Summarize project purpose, status of outside funding, and reasons for project request:

As our sanitary sewer collection system ages deficiencies become more numerous. Pipe deficiencies can cause tree root infiltration and water infiltration, causing loss of pipe capacity and the potential for possible overflows. Cured-In-Place-Pipe (CIPP) technology reinstates the sewer main back to a 50 year life span. Furthermore manhole/casting rehabilitation also lessens the storm water infiltration - \$100K.

Project Estimate Completed By: Jeff May/Jeff Nuss **Date:** 10/8/2018

Costs required:	2019	2020	2021	2022	2023
Engineering/Architecture	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Planning/Study					
Legal & Recording					
Easements/Land					
Equipment					
Construction	\$195,000	\$195,000	\$195,000	\$195,000	\$195,000
Total costs	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Outside funding sources:	2019	2020	2021	2022	2023
Developer Contributions					
Polk County Grants					
State of Iowa Grants					
Federal Grants					
Other:					
Total outside funding	\$0	\$0	\$0	\$0	\$0
Internal funding requirement:	2019	2020	2021	2022	2023
General Obligation Bonds					
TIF Abatement Bonds					
Utility Abatement Bonds:					
Utility Revenue Bonds:					
Other: Sewer Capital Funds	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total internal funding	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total funding	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

CAPITAL PROJECT REQUEST FORM

Department: Public Works	Project Type: Water Mains (WTM)
New/Replacement: Replacement - Fair	Core Program: Provide Reliable Utility Services for Daily Living and Business Activity
Project Title: Annual Water Main Replacement & Extension	Project Number (if previous project): WTM-00-001

New Project or Change to Previous Project – No Change

Technical description of project/equipment:

This annual appropriation includes the City's cost as it relates to upsizing of water main in new developments to ensure overall City water capacities and pressures are being kept at appropriate levels. The funds will also be utilized as an emergency contingency in the case of a major water main break. Public Works is caught up on residential and commercial meter changes out and plans to begin a valve replacement program.

Strategy, Plan or Study: Staff Analysis

Summarize project purpose, status of outside funding, and reasons for project request:

AWWA recommends having a consistent meter change out program targeting a 15 to 20 year replacement program. As Public Works is caught up on meter change outs, we are proposing to continue addressing the replacement of several valves that are not working. (\$40K material and \$60K for construction costs).

Project Estimate Completed By:	Jeff May/Jim Hagelie/Steve Landhuis/Ron Henderson	Date:	10/8/2018
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Costs required:	2019	2020	2021	2022	2023
Engineering/Architecture	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Planning/Study					
Legal & Recording					
Easements/Land					
Equipment	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Construction	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Total costs	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Outside funding sources:	2019	2020	2021	2022	2023
Developer Contributions					
Polk County Grants					
State of Iowa Grants					
Federal Grants					
Other:					
Total outside funding	\$0	\$0	\$0	\$0	\$0
Internal funding requirement:	2019	2020	2021	2022	2023
General Obligation Bonds					
TIF Abatement Bonds					
Utility Abatement Bonds:					
Utility Revenue Bonds:					
Other: Water Capital Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total internal funding	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total funding	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

CAPITAL PROJECT REQUEST FORM

Department: Public Works	Project Type: Stormwater Facilities (STM)	
New/Replacement: Replacement - Poor	Core Program: Provide Reliable Utility Services for Daily Living and Business Activity	
Project Title: Annual Storm Water Improvements Program	Project Number (if previous project): STM-00-001	
New Project or Change to Previous Project - Change to Previous Project		
Technical description of project/equipment:		
<p>Various projects associated with the City's Stormwater system:</p> <p>Storm Sewer Capital Repair- approximately \$100K per year</p> <ul style="list-style-type: none"> - Intake Replacement (approximately 15 to 20 intakes per year) <p>Streambank Stabilization Improvements- approximately \$125K per year</p> <ul style="list-style-type: none"> - 2019 Little Walnut Creek (Sanitary/Trail Protection) - 2020 South Walnut Creek (Trail Protection), Little Walnut Creek (Westgate Bridge) - 2021 Walnut Creek (Riparian Park Area) - 2022 Walnut Creek (Porter Shelter Area) - 2023 Walnut Creek (Campbell Park Bridge Area) <p>Stormwater Management Improvements- approximately \$125K per year</p> <ul style="list-style-type: none"> - 2019 Lion's Park SWM, NW 86th Street SWM, Meredith SWM - 2020 Harbach SWM, NW 128th/Hickman SWM, Linnan Park SWM - 2021 Clark SWM, NN3 Trail SWM, Aquatic Center SWM - 2022 Clark SWM, Douglas SWM, Porter Shelter SWM - 2023 Alices Road SWM <p>Flood Mitigation Activities- approximately \$200K per year</p> <ul style="list-style-type: none"> - Flood Prone Property Buyout Program - Minor Mitigation Improvements - Grant Match(s) 		
Strategy, Plan or Study:	NPDES #2 Permit, Walnut Creek Streambank Assessment, Walnut Creek Floodplain Inundation Plan, Flood Alert Plan	
Summarize project purpose, status of outside funding, and reasons for project request:		
<p>The Storm Water Annual Appropriation encompasses a range of projects (planning and construction) associated with the operation and maintenance of the City's Storm Water system. The intake replacement and Walnut Creek Rip Rap project are anticipated to be on-going annual efforts. The other studies and projects would be undertaken as needed and as staff availability allow. Costs are anticipated to increase 5% per year.</p>		
Project Estimate Completed By:	Jeff May/ Rachel Conrad /Doug Ollendike	Date: 10/9/2018

Costs required:	2019	2020	2021	2022	2023
Engineering/Architecture					
Planning/Study					
Legal & Recording					
Easements/Land					
Equipment					
Construction	\$250,000	\$155,000	\$610,000	\$640,000	\$670,000
Total costs	\$250,000	\$155,000	\$610,000	\$640,000	\$670,000
Outside funding sources:	2019	2020	2021	2022	2023
Developer Contributions					
Polk County Grants					
State of Iowa Grants					
Federal Grants					
Other:					
Total outside funding	\$0	\$0	\$0	\$0	\$0
Internal funding requirement:	2019	2020	2021	2022	2023
General Obligation Bonds					
TIF Abatement Bonds					
Utility Abatement Bonds:					
Utility Revenue Bonds:					
Other: Stormwater Capital Funds	\$250,000	\$155,000	\$610,000	\$640,000	\$670,000
Total internal funding	\$250,000	\$155,000	\$610,000	\$640,000	\$670,000
Total funding	\$250,000	\$155,000	\$610,000	\$640,000	\$670,000

CAPITAL PROJECT REQUEST FORM

Department: Public Works	Project Type: Streets and Alleys (STR)					
New/Replacement: Replacement - Poor	Core Program: Provide for Easy Movement Within the Community and Access to the Metro					
Project Title: Annual Street Rehabilitation Program	Project Number (if previous project): STR-00-001					
New Project or Change to Previous Project – Change to Previous Project						
Technical description of project/equipment:						
This program includes a variety of pavement rehabilitation strategies from joint sealing to total roadway replacement. Rehabilitation work for 2019 & 2020 will focus on the reconstruction of Harbach Boulevard which is included on a separate CIP sheet. Reconstruction of Clark Street is planned for 2021 & 2022 and is also included in a separate CIP Sheet. Funding from the Road Use Tax Fund was added this year per the recently approved budget that makes use of the gas tax increase funds provided by the state (\$120K per year) 2019 - 2023 - Annual Panel Replacement - \$200K/year and 2023 - Swanson Patching - \$250K, NW 111 th & NW 114 th Patching - \$95K, NW 156 th Street South of Hickman Patching - \$360K						
Strategy, Plan or Study:	Pavement Management System (dTIMs)/Study					
Summarize project purpose, status of outside funding, and reasons for project request:						
Our rehabilitation goal is to raise all these roadways in accordance with the proposed policy for streets through a variety of rehabilitation strategies.						
Project Estimate Completed By:	Public Works Staff			Date:	10/8/2018	
Costs required:	2019	2020	2021	2022	2023	
Engineering/Architecture						
Planning/Study						
Legal & Recording						
Easements/Land						
Equipment						
Construction	\$200,000	\$200,000	\$200,000	\$200,000	\$905,000	
Total costs	\$200,000	\$200,000	\$200,000	\$200,000	\$905,000	
Outside funding sources:	2019	2020	2021	2022	2023	
Developer Contributions						
Polk County Grants						
State of Iowa Grants						
Federal Grants						
Other:						
Total outside funding	\$0	\$0	\$0	\$0	\$0	
Internal funding requirement:	2019	2020	2021	2022	2023	
General Obligation Bonds						
TIF Abatement Bonds						
Utility Abatement Bonds:						
Other: Road Use Tax Funds	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	
Other: Utility Franchise Fees	\$0	\$0	\$0	\$0	\$705,000	
Total internal funding	\$200,000	\$200,000	\$200,000	\$200,000	\$905,000	
Total funding	\$200,000	\$200,000	\$200,000	\$200,000	\$905,000	

CAPITAL PROJECT REQUEST FORM

Department: Public Works	Project Type: Traffic Control (TRF)
New/Replacement: New - Existing	Core Program: Provide for Easy Movement Within the Community and Access to the Metro
Project Title: Annual Traffic Improvement & Safety Program	Project Number (if previous project): TRF-00-001

New Project or Change to Previous Project – Change to Previous Project

Technical description of project/equipment:

Various projects associated with Traffic (vehicular and pedestrian) improvements:

2019

- Berkshire Parkway and Boston Parkway LED Street Light Conversion - \$20K (2/8)
- Traffic Control Cabinet Replacement - \$17K (1/2)
- University Ave Pedestrian Push Button ADA compliance - \$14K
- Pedestrian Safety Improvements (accessible ramps, sidewalk connections, controllers, etc.) - \$5K per project (Com Dev)
- Sidewalk Repair Program - \$20K (Com Dev)
- Berkshire/Hickman Traffic Signal Design - \$30K
- NW 114th & Clark Corridors Study - \$63,550
- NN Area Traffic Study - \$120,000

2020

- Berkshire Parkway and Boston Parkway LED Street Light Conversion - \$20K (3/8)
- Traffic Control Cabinet Replacement - \$17K (2/2)
- Pedestrian Push Button ADA compliance - \$14K
- Pedestrian Safety Improvements (accessible ramps, sidewalk connections, controllers, etc.) - \$5K per project (Com Dev)
- Sidewalk Repair Program - \$20K (Com Dev)
- Berkshire/Hickman Traffic Signal - \$250K
- NW 94th/Hickman Traffic Signal Design \$30K

2021

- Berkshire Parkway and Boston Parkway LED Street Light Conversion - \$20K (4/8)
- Pedestrian Push Button ADA compliance - \$14K
- Pedestrian Safety Improvements (accessible ramps, sidewalk connections, controllers, etc.) - \$5K per project (Com Dev)
- Sidewalk Repair Program - \$20K (Com Dev)
- NW 94th/Hickman Traffic Signal \$250K

2022

- Berkshire Parkway and Boston Parkway LED Street Light Conversion - \$20K (5/8)
- Pedestrian Push Button ADA compliance - \$14K
- Pedestrian Safety Improvements (accessible ramps, sidewalk connections, controllers, etc.) - \$5K per project (Com Dev)
- Sidewalk Repair Program - \$20K (Com Dev)

2023

Berkshire Parkway and Boston Parkway LED Street Light Conversion - \$20K (6/8)

Pedestrian Push Button ADA compliance - \$14K

Pedestrian Safety Improvements (accessible ramps, sidewalk connections, controllers, etc.) - \$5K per project
(Com Dev)

Sidewalk Repair Program - \$20K (Com Dev)

Future

Berkshire/Douglas Traffic Signal - \$250K

Country Club/Hickman Traffic Signal - \$250K

Hickman/ NW 152nd Traffic Signal - \$250K

Alice's Road/Douglas Parkway Traffic Signal - \$250K

Hickman/108th Traffic Signal - \$250K

Strategy, Plan or Study: Various

Summarize project purpose, status of outside funding, and reasons for project request:

The Traffic Improvement Annual Appropriation encompasses a range of projects (planning and construction) associated with the operation and upgrading of the City transportation systems. The list of projects above illustrates the likely expenditures within this area over the next several years. Traffic signals are identified as possible improvement needs, however, traffic signals would not be installed until such time as adequate warrants demonstrate the need.

Project Estimate Completed By: Jeff May/Jerry Freestone **Date:** 10/8/2018

Costs required:	2019	2020	2021	2022	2023
Engineering/Architecture	\$30,000	\$30,000			
Planning/Study	\$183,550				
Legal & Recording					
Easements/Land					
Equipment	\$51,000	\$51,000	\$34,000	\$34,000	\$34,000
Construction	\$25,000	\$275,000	\$275,000	\$25,000	\$25,000
Total costs	\$289,550	\$356,000	\$309,000	\$59,000	\$59,000
Outside funding sources:	2019	2020	2021	2022	2023
Developer Contributions					
Polk County Grants					
State of Iowa Grants					
Federal Grants					
Other: Urbandale/Waukee	\$60,000	\$125,000	\$125,000		
Total outside funding	\$60,000	\$125,000	\$125,000	\$0	\$0
Internal funding requirement:	2019	2020	2021	2022	2023
General Obligation Bonds	\$229,550	\$231,000	\$184,000	\$59,000	\$59,000
TIF Abatement Bonds					
Utility Abatement Bonds:					
Utility Revenue Bonds:					
Other: Urbandale/Waukee					
Total internal funding	\$229,550	\$231,000	\$184,000	\$59,000	\$59,000
Total funding	\$289,550	\$356,000	\$309,000	\$59,000	\$59,000

CAPITAL PROJECT REQUEST FORM

Department: Public Works	Project Type: Water Mains (WTM)
New/Replacement: New - Non-Existing	Core Program: Provide Reliable Utility Services for Daily Living and Business Activity
Project Title: Buffalo Road Water Main Reinforcement	Project Number (if previous project): WTM-18-001
New Project or Change to Previous Project - Change to Previous Project	

Technical description of project/equipment:

Installation of a backup connection to the east of the Buffalo Road area. This backup connection would only be used if the supply main across Walnut Creek was unavailable.

Strategy, Plan or Study: Staff Analysis/Water Study

Summarize project purpose, status of outside funding, and reasons for project request:

Project consists of connecting to the Windsor Heights water system to provide a backup connection for the Buffalo Road area, south of Walnut Creek, in the event the connection across Walnut Creek is lost. This will insure that the City can provide supply to the area at all times.

Project Estimate Completed By: Jeff May/Snyder & Associates **Date:** 10/5/2018

Costs required:	2019	2020	2021	2022	2023
Engineering/Architecture	\$15,000				
Planning/Study					
Legal & Recording					
Easements/Land	\$50,000				
Equipment					
Construction	\$110,000				
Total costs	\$175,000	\$0	\$0	\$0	\$0
Outside funding sources:	2019	2020	2021	2022	2023
Developer Contributions					
Polk County Grants					
State of Iowa Grants					
Federal Grants					
Other:					
Total outside funding	\$0	\$0	\$0	\$0	\$0
Internal funding requirement:	2019	2020	2021	2022	2023
General Obligation Bonds					
TIF Abatement Bonds					
Utility Abatement Bonds:					
Utility Revenue Bonds:					
Other: Water Utility Funds	\$175,000				
Total internal funding	\$175,000	\$0	\$0	\$0	\$0
Total funding	\$175,000	\$0	\$0	\$0	\$0

CAPITAL PROJECT REQUEST FORM

Department: Community Development	Project Type: Streets and Alleys (STR)
New/Replacement: New - Non-Existing	Core Program: Provide for Easy Movement Within the Community and Access to the Metro
Project Title: Alices Road Right of Way Acquisitions	Project Number (if previous project): STR-19-01

New Project or Change to Previous Project - New Project

Technical description of project/equipment:

The City anticipates the need to reconstruct Alices Road from a 2-lane rural roadway to a 5 lane urban roadway within the next 5-years. The specific reconstruction timeline will need to be fully coordinated with the City of Waukee, however, construction for the portion of Alices Road south of Douglas Parkway is tentatively scheduled for 2023. In advance of the reconstruction project, significant property acquisition will be necessary to facilitate the needed right of way (approximately 19 homes) for the roadway.

Strategy, Plan or Study: Alices Road Widening

Summarize project purpose, status of outside funding, and reasons for project request:

In order to facilitate reconstruction of Alices Road, additional right-of-way on both sides of Alices Road will be needed. Developing a process that allows for the orderly and systematic acquisition in advance of the actual need is recommend in order to most efficiently acquire the needed right-of-way.

Project Estimate Completed By: Alex Pfaltzgraff **Date:** 9/28/2018

Costs required:	2019	2020	2021	2022	2023
Engineering/Architecture					
Planning/Study					
Legal & Recording	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
Easements/Land	\$350,000	\$350,000	\$350,000	\$350,000	\$1,275,000
Equipment					
Construction	\$30,000	\$30,000	\$30,000	\$30,000	\$130,000
Total costs	\$390,000	\$390,000	\$390,000	\$390,000	\$1,175,000
Outside funding sources:	2019	2020	2021	2022	2023
Developer Contributions					
Polk County Grants					
State of Iowa Grants					
Federal Grants					
Other:					
Total outside funding	\$0	\$0	\$0	\$0	\$0
Internal funding requirement:	2019	2020	2021	2022	2023
General Obligation Bonds	\$390,000	\$390,000	\$390,000		\$775,000
TIF Abatement Bonds					
Utility Abatement Bonds:					
Utility Revenue Bonds:					
Other: Dallas Co LOST				\$390,000	\$400,000
Total internal funding	\$390,000	\$390,000	\$390,000	\$390,000	\$1,175,000

CAPITAL PROJECT REQUEST FORM

Department: Public Works		Project Type: Streets and Alleys (STR)				
New/Replacement: New - Existing		Core Program: Provide for Easy Movement Within the Community and Access to the Metro				
Project Title: Clark Street Reconstruction – NW 103 rd to NW 109 th and NW 104 th from University Avenue to Clark Street		Project Number (if previous project): STR-21-001				
New Project or Change to Previous Project - New Project						
Technical description of project/equipment:						
Reconstruct Clark Street from NW 103 rd to NW 109 th and NW 104 th from University Avenue to Clark Street. This will include the replacement of water and sewer mains.						
Strategy, Plan or Study:		Clark Street Corridor Study				
Summarize project purpose, status of outside funding, and reasons for project request:						
The Clark Street Corridor Study that will be completed in 2019 will provide a recommended cross section for the reconstruction. In addition the water and sewer mains will be replaced as part of the project. Project Breakdown: Total Project Cost \$4,200,000, 2019: Streets \$1,050,000; Sanitary Sewer \$400,000; Water \$325,000; Storm Sewer \$325,000, Stormwater Improvements \$300,000. 2020: Streets \$1,050,000; Sanitary Sewer \$400,000; Water \$325,000; Storm Sewer \$325,000, Stormwater Improvements \$300,000.						
Project Estimate Completed By:		Jeff May/Jim Hagelie		Date:	10/8/2018	
Costs required:		2019	2020	2021	2022	2023
Engineering/Architecture			\$20,000			
Planning/Study						
Legal & Recording						
Easements/Land						
Equipment						
Construction				\$2,400,000	\$2,400,000	
Total costs		\$0	\$20,000	\$2,400,000	\$2,400,000	\$0
Outside funding sources:		2019	2020	2021	2022	2023
Developer Contributions						
Polk County Grants						
State of Iowa Grants						
Federal Grants						
Other:						
Total outside funding		\$0	\$0	\$0	\$0	\$0
Internal funding requirement:		2019	2020	2021	2022	2023
General Obligation Bonds						
TIF Abatement Bonds			\$20,000	\$1,350,000	\$1,350,000	
Utility Abatement Bonds						
Utility Funds			\$0	\$725,000	\$725,000	
Other: Franchise Fees				\$325,000	\$325,000	
Total internal funding		\$0	\$20,000	\$2,400,000	\$2,400,000	\$0
Total funding		\$0	\$20,000	\$2,400,000	\$2,400,000	\$0

CAPITAL PROJECT REQUEST FORM

Department: Public Works	Project Type: Water Mains (WTM)		
New/Replacement: Replacement - Poor	Core Program: Provide Reliable Utility Services for Daily Living and Business Activity		
Project Title: Harbach Blvd Reconstruction – 78 th to 86 th	Project Number (if previous project): STR-19-02		
New Project or Change to Previous Project – Updated Project			
Technical description of project/equipment:			
<p>This project will include the reconstruction of Harbach Boulevard from NW 78th Street to NW 86th Street and will include the replacement of approximately 2775' of old 6" cast iron water main, 2,800 lf of clay sanitary sewer main. As part of the replacement of this water main will be to upsize to a 12" PVC water main to provide greater flow capacity to the area. This project was moved back from 2015 to allow for coordination of the reconstruction of Harbach Blvd in 2019, with a construction cost inflator applied, increasing the total project cost.</p>			
Strategy, Plan or Study:	Staff Analysis and Service Experience		
Summarize project purpose, status of outside funding, and reasons for project request:			
<p>The street will be reconstructed and the undersized cast/ductile water main and clay sanitary sewer main will be replaced. This section of water main is an old cast iron pipe and has had numerous failures over the years. Where pipe repairs have been made it has been determined that the failures were due to external pipe corrosion. With the replacement of this water main it will be upsized to a 12" pipe to provide greater flow capacity to the area. Total Project Cost: \$3,900,000 2019: Streets \$975,000; Sanitary Sewer \$375,000; Water \$300,000; Storm Sewer \$300,000, Stormwater \$300,000. 2020: Streets \$975,000; Sanitary Sewer \$375,000; Water \$300,000; Storm Sewer \$300,000, Stormwater \$300,000.</p>			
Project Estimate Completed By:	Jeff May/Jim Hagelie/Steve Landhuis	Date:	10/8/2018

Costs required:	2019	2020	2021	2022	2023
Engineering/Architecture	\$15,000				
Planning/Study					
Legal & Recording					
Easements/Land	\$25,000				
Equipment					
Construction	\$2,250,000	\$2,250,000			
Total costs	\$2,290,000	\$2,250,000	\$0	\$0	\$0
Outside funding sources:	2019	2020	2021	2022	2023
Developer Contributions					
Polk County Grants					
State of Iowa Grants					
Federal Grants					
Other:					
Total outside funding	\$0	\$0	\$0	\$0	\$0
Internal funding requirement:	2019	2020	2021	2022	2023
General Obligation Bonds					
TIF Abatement Bonds					
Utility Abatement Bonds: Water					
Utility Funds	\$995,000	\$975,000			
Other: Franchise Fees	\$1,295,000	\$1,275,000			
Total internal funding	\$2,290,000	\$2,250,000	\$0	\$0	\$0
Total funding	\$2,290,000	\$2,250,000	\$0	\$0	\$0

CAPITAL PROJECT REQUEST FORM

Department: Public Works	Project Type: Streets and Alleys (STR)
New/Replacement: New - Existing	Core Program: Provide for Easy Movement Within the Community and Access to the Metro
Project Title: NW 128 th Street & Hickman Road (US 6) Intersection Improvements	Project Number (if previous project): STR-20-002

New Project or Change to Previous Project - New Project

Technical description of project/equipment:

Construct dual left turn lanes and right turn lanes in all directions at the intersection of Hickman Road and NW 128th Street.

Strategy, Plan or Study: US 6 Corridor Study

Summarize project purpose, status of outside funding, and reasons for project request:

The US 6 Corridor Study recommended the addition of dual left turn lanes and right turn lanes in all directions of the intersection of US 6 (Hickman Road) and NW 128th Street. Note that an application has been submitted for a \$500,000 TSIP Grant. In addition the DOT has request we submit a request for \$1,000,000 in STBG funding. Since the current cycle is for 2023, staff is working with Urbandale and the MPO to determine if the funding could be a reimbursement for work already completed.

Project Estimate Completed By: Jeff May/Snyder & Associates **Date:** 10/8/2018

Costs required:	2019	2020	2021	2022	2023
Engineering/Architecture	\$370,000				
Planning/Study					
Legal & Recording					
Easements/Land	\$70,000				
Equipment					
Construction		\$2,460,000			
Total costs	\$440,000	\$2,460,000	\$0	\$0	\$0
Outside funding sources:	2019	2020	2021	2022	2023
Developer Contributions					
Polk County Grants					
State of Iowa Grants					
Federal Grants - ICAAP		\$1,137,635			
Other: IDOT/Urbandale	\$340,000	\$1,064,352			
Total outside funding	\$340,000	\$2,201,987	\$0	\$0	\$0
Internal funding requirement:	2019	2020	2021	2022	2023
General Obligation Bonds	\$100,000	\$258,013			
TIF Abatement Bonds					
Utility Abatement Bonds:					
Utility Revenue Bonds:					
Other:					
Total internal funding	\$100,000	\$258,013	\$0	\$0	\$0
Total funding	\$440,000	\$2,460,000	\$0	\$0	\$0

CAPITAL PROJECT REQUEST FORM

Department: Public Works	Project Type: Water Mains (WTM)				
New/Replacement: New - Existing	Core Program: Provide Reliable Utility Services for Daily Living and Business Activity				
Project Title: University Boulevard Pump Station Improvements	Project Number (if previous project): WTM-23-001				
New Project or Change to Previous Project - New Project					
Technical description of project/equipment:					
Update controls and electrical system and construct building on pump station.					
Strategy, Plan or Study: 2016 Water Study					
Summarize project purpose, status of outside funding, and reasons for project request:					
The controls at the water pump station on University Boulevard are in need of updating. The electrical and controls are currently located outside in cabinets on top of the pump station. When issues arise staff must work outside in rain and other elements to get the pump station back online. Working in electrical cabinets in the rain is a safety concern. This project include the upgrade of the controls and electrical and the construction of a structure over the controls and electrical.					
Project Estimate Completed By:		Jeff May/Snyder & Associates		Date: 10/8/2018	
Costs required:	2019	2020	2021	2022	2023
Engineering/Architecture				\$101,000	
Planning/Study					
Legal & Recording					
Easements/Land					
Equipment					
Construction					\$507,000
Total costs	\$0	\$0	\$0	\$101,000	\$507,000
Outside funding sources:	2019	2020	2021	2022	2023
Developer Contributions					
Polk County Grants					
State of Iowa Grants					
Federal Grants					
Other:					
Total outside funding	\$0	\$0	\$0	\$0	\$0
Internal funding requirement:	2019	2020	2021	2022	2023
General Obligation Bonds					
TIF Abatement Bonds					
Utility Abatement Bonds:					
Utility Revenue Bonds:					
Other: Water Funds				\$101,000	\$507,000
Total internal funding	\$0	\$0	\$0	\$101,000	\$507,000
Total funding	\$0	\$0	\$0	\$101,000	\$507,000

CAPITAL PROJECT REQUEST FORM

Department: Public Works	Project Type: Water Mains (WTM)					
New/Replacement: Replacement - Poor	Core Program: Provide Reliable Utility Services for Daily Living and Business Activity					
Project Title: Rio Valley Area Water Main Replacement	Project Number (if previous project): WTM-23-002					
New Project or Change to Previous Project – New Project						
Technical description of project/equipment:						
The City's system study was completed in 2017. The Study identified the need to start replacing water mains. As the Street and sewer studies are completed, staff will use the information provided by all of the studies to identify a comprehensive CIP to create a replacement schedule that takes all of the infrastructure needs into consideration. The water main in NW 104 th Street is undersized has experienced a large number of breaks.						
Strategy, Plan or Study:	2017 Water Study and Staff Analysis					
Summarize project purpose, status of outside funding, and reasons for project request:						
Replace 2,100 LF in Rio Valley Drive, 850 LF in Sunset Terrace, 550 LF in Ricardo Road, of 6" cast/ductile water main with 8" PVC water main (6,750 LF total). This project will be constructed at the same time as the 2023 Pavement Rehabilitation Project in this area. Water \$700,000 Streets \$400,000						
Project Estimate Completed By:	Jeff May/Jim Hagelie			Date:	10/10/2017	
Costs required:	2019	2020	2021	2022	2023	
Engineering/Architecture				\$50,000		
Planning/Study						
Legal & Recording						
Easements/Land						
Equipment						
Construction					\$1,100,000	
Total costs	\$0	\$0	\$0	\$50,000	\$1,100,000	
Outside funding sources:	2019	2020	2021	2022	2023	
Developer Contributions						
Polk County Grants						
State of Iowa Grants						
Federal Grants						
Other:						
Total outside funding	\$0	\$0	\$0	\$0	\$0	
Internal funding requirement:	2019	2020	2021	2022	2023	
General Obligation Bonds						
TIF Abatement Bonds						
Utility Abatement Bonds:						
Franchise Fees					\$400,000	
Other: Water Capital Funds			\$0	\$50,000	\$700,000	
Total internal funding	\$0	\$0	\$0	\$50,000	\$1,100,000	
Total funding	\$0	\$0	\$0	\$50,000	\$1,100,000	

CAPITAL PROJECT REQUEST FORM

Department: Public Works	Project Type: Streets and Alleys (STR)
New/Replacement: New - Non-Existing	Core Program: Provide for Easy Movement Within the Community and Access to the Metro
Project Title: NW Douglas Parkway Improvements	Project Number (if previous project): STR-16-002
New Project or Change to Previous Project - Change to Previous Project	

Technical description of project/equipment:

Construction of the south two lanes of Douglas Parkway from the current Clive/Waukee boundary to Alice's Road. Property acquisition will be necessary from the homes along the south side of Douglas Parkway.

Strategy, Plan or Study: Northern Neighborhoods Phase III Master Plan

Summarize project purpose, status of outside funding, and reasons for project request:

It is anticipated that the City of Waukee will be constructing a portion of Douglas Parkway west of Alice's Road in 2016 to support the construction of a new school. With the extension of the street and the likely demand for east-west access, it is likely that Douglas Parkway will need to be completed to adequately address the demand at the Alice's Road intersection. Although the necessary right-of-way will be a City expense, it is assumed that a portion of the improvement costs will be recovered from the adjacent development. This will also include the reconstruction of Douglas Parkway west of Alice's Road.

Project Estimate Completed By: Doug Ollendike **Date:** 10/8/2018

Costs required:	2019	2020	2021	2022	2023
Engineering/Architecture				\$60,000	
Planning/Study					
Legal & Recording					
Easements/Land	\$300,000				
Equipment					
Construction	\$50,000			\$1,500,000	
Total costs	\$350,000	\$0	\$0	\$1,560,000	\$0
Outside funding sources:	2019	2020	2021	2022	2023
Developer Contributions				\$300,000	
Polk County Grants					
State of Iowa Grants					
Federal Grants					
Other:					
Total outside funding	\$0	\$0	\$0	\$300,000	\$0
Internal funding requirement:	2019	2020	2021	2022	2023
General Obligation Bonds					
TIF Abatement Bonds					
Utility Abatement Bonds:					
Utility Franchise Fees				\$1,260,000	
Other: Existing Capital Funds	\$350,000				
Total internal funding	\$350,000	\$0	\$0	\$1,260,000	\$0
Total funding	\$350,000	\$0	\$0	\$1,560,000	\$0

CAPITAL PROJECT REQUEST FORM

Department: Public Works	Project Type: Streets and Alleys (STR)
New/Replacement: New - Non-Existing	Core Program: Provide Public Safety, Handle Emergencies
Project Title: Hickman Road Adaptive Traffic Signal System	Project Number (if previous project): TRF-16-001

New Project or Change to Previous Project – Change to Previous Project

Technical description of project/equipment:

Project will consist of 15 intersections being retrofitted with an Adaptive Traffic Signal Control System along the Hickman Road corridor from 70th Street west to NW 156th Street.

NW 156th St Traffic Monitoring Camera \$3,000 (add during installation of adaptive traffic control)

Strategy, Plan or Study: Staff Analysis/Engineering Estimate

Summarize project purpose, status of outside funding, and reasons for project request:

Improve roadway capacity operations through the reduction of delays, number of stops, and corridor progression along the Hickman Road corridor from 70th St west to NW 156th St. The City of Clive in cooperation with the cities of Urbandale and Windsor Heights has made and received an ICCAP grant for the project

Project Estimate Completed By: Jeff May/Snyder & Associates **Date:** 10/8/2018

Costs required:	2019	2020	2021	2022	2023
Engineering/Architecture	\$150,000	\$0	\$0	\$0	\$0
Planning/Study					
Legal & Recording					
Easements/Land					
Equipment	\$705,000				
Construction					
Total costs	\$855,000	\$0	\$0	\$0	\$0
Outside funding sources:	2019	2020	2021	2022	2023
Developer Contributions					
Polk County Grants					
State of Iowa Grants	\$85,500				
Federal Grants	\$684,000				
Other: Urbandale/Windsor Heights	\$48,450				
Total outside funding	\$817,950	\$0	\$0	\$0	\$0
Internal funding requirement:	2019	2020	2021	2022	2023
General Obligation Bonds					
TIF Abatement Bonds					
Utility Abatement Bonds:					
Utility Revenue Bonds:					
Other: Existing Capital Funds	\$37,050				
Total internal funding	\$37,050	\$0	\$0	\$0	\$0
Total funding	\$855,000	\$0	\$0	\$0	\$0

CAPITAL PROJECT REQUEST FORM

Department: Public Works	Project Type: Streets and Alleys (STR)					
New/Replacement: New - Non-Existing	Core Program: Provide for Easy Movement Within the Community and Access to the Metro					
Project Title: Meredith Drive Paving – 156 th to Alice’s Road	Project Number (if previous project): STR-18-001					
New Project or Change to Previous Project – Change to Previous Project						
Technical description of project/equipment:						
Meredith Drive Paving: 156th St to Alice’s Rd - 4 lanes with Turn Lanes. Joint project with the City of Urbandale. Urbandale is the lead on this project.						
Strategy, Plan or Study:	City of Urbandale is lead on project					
Summarize project purpose, status of outside funding, and reasons for project request:						
Proposed is the construction of a four-lane roadway for Meredith Drive beginning at 156th Street and extending west to Alice’s Road. The City of Clive would pay 25% of the project, since the west half mile is in Clive on the south side of Meredith Drive. The widening of Meredith will place fill over an existing water main. The addition of fill will cause settlement of the main leading to potential problems. The replacement of that main is included as part of the project. This includes the following: Design: \$68,250, Legal for easements and assessment: \$50,000, Easements: \$85,000, Construction: \$1,725,000						
Project Estimate Completed By:	Urbandale/Jim Hagelie/Jeff May			Date:	10/22/2018	
Costs required:	2019	2020	2021	2022	2023	
Engineering/Architecture	\$68,250					
Planning/Study						
Legal & Recording	\$50,000					
Easements/Land	\$85,000					
Equipment						
Construction	\$1,725,000					
Total costs	\$1,928,250	\$0	\$0	\$0	\$0	
Outside funding sources:	2019	2020	2021	2022	2023	
Developer Contributions						
Polk County Grants						
State of Iowa Grants						
Federal Grants						
Other: Special Assessments	\$330,000					
Total outside funding	\$330,000	\$0	\$0	\$0	\$0	
Internal funding requirement:	2019	2020	2021	2022	2023	
General Obligation Bonds						
TIF Abatement Bonds						
Utility Abatement Bonds:						
Utility: Water Funds:	\$200,000					
Other: Existing Capital Funds	\$1,398,250					
Total internal funding	\$1,598,250	\$0	\$0	\$0	\$0	
Total funding	\$1,928,250	\$0	\$0	\$0	\$0	

CAPITAL PROJECT REQUEST FORM

Department: Public Works	Project Type: Streets and Alleys (STR)
New/Replacement: Replacement - Poor	Core Program: Provide for Easy Movement Within the Community and Access to the Metro
Project Title: Meredith Drive Temporary Paving	Project Number (if previous project): STR-18-002

New Project or Change to Previous Project – Change to Previous Project

Technical description of project/equipment:

Construction of approximately 2,600 feet of temporary asphalt surfacing over the remaining existing gravel roadway on Meredith Drive. The project would complete the temporary surfacing out to Warrior Lane.

Strategy, Plan or Study: Comprehensive Plan

Summarize project purpose, status of outside funding, and reasons for project request:

The current gravel roadway does not have the capacity to support the anticipated development that is forthcoming in both Clive and Urbandale. The temporary asphalt surfacing will allow the development to occur without the need for the construction of the permanent 5-lane concrete roadway. It is anticipated that the temporary asphalt will provide adequate capacity for the next 10-years.

Project Estimate Completed By: City of Urbandale **Date:** 10/5/2018

Costs required:	2019	2020	2021	2022	2023
Engineering/Architecture		\$15,000			
Planning/Study					
Legal & Recording					
Easements/Land					
Equipment					
Construction		\$300,000			
Total costs	\$0	\$315,000	\$0	\$0	\$0
Outside funding sources:	2019	2020	2021	2022	2023
Developer Contributions					
Polk County Grants					
State of Iowa Grants					
Federal Grants					
Other: City of Urbandale		\$157,500			
Total outside funding	\$0	\$157,500	\$0	\$0	\$0
Internal funding requirement:	2019	2020	2021	2022	2023
General Obligation Bonds					
TIF Abatement Bonds					
Utility Abatement Bonds:					
Utility Revenue Bonds:					
Other: Utility Franchise Fees		\$157,500			
Total internal funding	\$0	\$157,500	\$0	\$0	\$0
Total funding	\$0	\$315,000	\$0	\$0	\$0

CAPITAL PROJECT REQUEST FORM

Department: Public Works	Project Type: Bridge/Box Culvert (BRG)
New/Replacement: New - Non-Existing	Core Program: Facilitate and Stimulate Future Development, Redevelopment and Retention
Project Title: Westgate Parkway Bridge	Project Number (if previous project): BRG-13-001

New Project or Change to Previous Project - Change to Previous Project

Technical description of project/equipment:

Construction of an approximately 125-foot bridge and 26-foot wide PCC roadway over Little Walnut Creek in the Northern Neighborhoods Phase III Master Plan area.

Strategy, Plan or Study: Northern Neighborhoods Phase III Master Plan

Summarize project purpose, status of outside funding, and reasons for project request:

As shown in the Northern Neighborhoods Phase III Master Plan area, the approximately 1-square mile section is divided in half by Little Walnut Creek. In order to promote an orderly residential neighborhood pattern in this area, a north-south roadway connection (pedestrian connection will also be made) will need to be established. This roadway will be Westgate Parkway. 2019 – Engineering \$100K, Construction \$300K 2020 – Construction \$750K, Streambanks - \$80K, Water \$125K

Project Estimate Completed By: Doug Ollendike/Rachel Conrad **Date:** 9/28/2018

Costs required:	2019	2020	2021	2022	2023
Engineering/Architecture	\$100,000				
Planning/Study					
Legal & Recording					
Easements/Land					
Equipment					
Construction	\$300,000	\$955,000			
Total costs	\$400,000	\$955,000	\$0	\$0	\$0
Outside funding sources:	2019	2020	2021	2022	2023
Developer Contributions					
Polk County Grants					
State of Iowa Grants					
Federal Grants					
Other:					
Total outside funding	\$0	\$0	\$0	\$0	\$0
Internal funding requirement:	2019	2020	2021	2022	2023
General Obligation Bonds					
TIF Abatement Bonds					
LOSST - Dallas County		\$500,000			
Water Utility Funds		\$205,000			
Other: Existing Capital Funds	\$400,000	\$250,000			
Total internal funding	\$400,000	\$955,000	\$0	\$0	\$0

CAPITAL PROJECT REQUEST FORM

Department: Public Works	Project Type: Water Mains (WTM)
New/Replacement: Replacement - Poor	Core Program: Provide Reliable Utility Services for Daily Living and Business Activity
Project Title: NW 78 th Street Water Main Replacement Project	Project Number (if previous project): WTM-21-002

New Project or Change to Previous Project – Change to Previous Project

Technical description of project/equipment:

The City's system study was completed in 2017. The Study identified the need to start replacing water mains. Staff has identified water mains that have experienced a high number of main breaks and is including those project in the CIP. The mains identified are being included in the current CIP to address short term needs. As the Street and sewer studies are completed, staff will use the information provided by all of the studies to identify a comprehensive CIP to create a replacement schedule that takes all of the infrastructure needs into consideration. The water main in NW 78th Street is undersized and has experienced a large number of breaks.

Strategy, Plan or Study: Staff Analysis

Summarize project purpose, status of outside funding, and reasons for project request:

Replace 2,600 LF of 6" cast/ductile water main with 8" PVC water main. Funds include \$520,000 for water and \$260,000 for street replacement. Due to timing water funds are identified to replace streets.

Project Estimate Completed By: Jeff May/Jim Hagelie **Date:** 10/9/2017

Costs required:	2019	2020	2021	2022	2023
Engineering/Architecture		\$75,000			
Planning/Study					
Legal & Recording					
Easements/Land					
Equipment					
Construction			\$780,000		
Total costs	\$0	\$75,000	\$780,000	\$0	\$0
Outside funding sources:	2019	2020	2021	2022	2023
Developer Contributions					
Polk County Grants					
State of Iowa Grants					
Federal Grants					
Other:					
Total outside funding	\$0	\$0	\$0	\$0	\$0
Internal funding requirement:	2019	2020	2021	2022	2023
General Obligation Bonds					
TIF Abatement Bonds					
Utility Abatement Bonds:					
Utility Revenue Bonds:					
Other: Water Capital Funds	\$0	\$75,000	\$780,000		\$0
Total internal funding	\$0	\$75,000	\$780,000	\$0	\$0
Total funding	\$0	\$75,000	\$780,000	\$0	\$0

CAPITAL PROJECT REQUEST FORM

Department: Public Works	Project Type: Water Mains (WTM)					
New/Replacement: Replacement - Poor	Core Program: Provide Reliable Utility Services for Daily Living and Business Activity					
Project Title: NW 80 th Street Water Main Replacement Project	Project Number (if previous project): WTM-22-002					
New Project or Change to Previous Project – Change to Previous Project						
Technical description of project/equipment:						
The City's system study was completed in 2017. The Study identified the need to start replacing water mains. Staff has identified water mains that have experienced a high number of main breaks and is including those project in the CIP. The mains identified are being included in the current CIP to address short term needs. As the Street and sewer studies are completed, staff will use the information provided by all of the studies to identify a comprehensive CIP to create a replacement schedule that takes all of the infrastructure needs into consideration. The water main in these streets are undersized.						
Strategy, Plan or Study:	Staff Analysis					
Summarize project purpose, status of outside funding, and reasons for project request:						
NW 80th Street - Replace 1,950 LF of 6" cast/ductile water main with 8" PVC water main.						
Project Estimate Completed By:	Jeff May/Jim Hagelie			Date:	10/8/2018	
Costs required:	2019	2020	2021	2022	2023	
Engineering/Architecture			\$10,000			
Planning/Study						
Legal & Recording						
Easements/Land						
Equipment						
Construction				\$675,000		
Total costs	\$0	\$0	\$10,000	\$675,000	\$0	
Outside funding sources:	2019	2020	2021	2022	2023	
Developer Contributions						
Polk County Grants						
State of Iowa Grants						
Federal Grants						
Other:						
Total outside funding	\$0	\$0	\$0	\$0	\$0	
Internal funding requirement:	2019	2020	2021	2022	2023	
General Obligation Bonds						
TIF Abatement Bonds						
Utility Abatement Bonds:						
Utility Funds: Water			\$10,000	\$675,000		
Other:						
Total internal funding	\$0	\$0	\$10,000	\$675,000	\$0	
Total funding	\$0	\$0	\$10,000	\$675,000	\$0	

CAPITAL PROJECT REQUEST FORM

Department: Public Works	Project Type: Water Mains (WTM)
New/Replacement: Replacement - Poor	Core Program: Provide Reliable Utility Services for Daily Living and Business Activity
Project Title: NW 104 th Water Main Replacement	Project Number (if previous project): WTM-20-002

New Project or Change to Previous Project – Change to Previous Project

Technical description of project/equipment:

The City's system study was completed in 2017. The Study identified the need to start replacing water mains. As the Street and sewer studies are completed, staff will use the information provided by all of the studies to identify a comprehensive CIP to create a replacement schedule that takes all of the infrastructure needs into consideration. The water main in NW 104th Street is undersized has experienced a large number of breaks.

Strategy, Plan or Study: 2017 Water Study and Staff Analysis

Summarize project purpose, status of outside funding, and reasons for project request:

Replace 2,160 LF in NW 104th Street, 900 LF in Juan Calle and 190 LF in Donna Bella, of 6" cast/ductile water main with 8" PVC water main (3,250 LF total). This project will be constructed at the same time as the 2020 Pavement Rehabilitation Project in this area. Water \$650,000 Streets \$425,000

Project Estimate Completed By: Jeff May/Jim Hagelie **Date:** 10/10/2017

Costs required:	2019	2020	2021	2022	2023
Engineering/Architecture	\$50,000				
Planning/Study					
Legal & Recording					
Easements/Land					
Equipment					
Construction		\$1,075,000			
Total costs	\$50,000	\$1,075,000	\$0	\$0	\$0
Outside funding sources:	2019	2020	2021	2022	2023
Developer Contributions					
Polk County Grants					
State of Iowa Grants					
Federal Grants					
Other:					
Total outside funding	\$0	\$0	\$0	\$0	\$0
Internal funding requirement:	2019	2020	2021	2022	2023
General Obligation Bonds					
TIF Abatement Bonds					
Utility Abatement Bonds:					
Franchise Fees		\$425,000			
Other: Water Capital Funds	\$50,000	\$650,000	\$0		
Total internal funding	\$50,000	\$1,075,000	\$0	\$0	\$0
Total funding	\$50,000	\$1,075,000	\$0	\$0	\$0

CAPITAL PROJECT REQUEST FORM

Department: Parks & Recreation	Project Type: Sidewalks/Trails (SDW)
New/Replacement: Replacement - Poor	Core Program: Provide for Easy Movement Within the Community and Access to the Metro
Project Title: Annual Greenbelt Trail Replacement Program	Project Number (if previous project): SDW-00-001

New Project or Change to Previous Project - Change to Previous Project

Technical description of project/equipment:

Consultants have examined the Greenbelt Trail and documented needed repairs and or replacement areas of the trail. Based on the City Council's interest during the strategic planning workshop to increase trail rehabilitation the below phasing of trail replacement has been expanded. The focus in 2019 would be the trail section starting just west of Porter Shelter to the west side of the bridge over the Living History Farms drainage way.

Strategy, Plan or Study: Greenbelt Master Plan

Summarize project purpose, status of outside funding, and reasons for project request:

The purpose of this project is to repair and or replace as needed areas of the Greenbelt Trail where the surface has deteriorated due to normal wear and supplemented by flooding and sometimes heavy traffic from vehicles either during construction or repairs to surrounding areas. Tree roots may also cause significant damage to trails.

Project Estimate Completed By: Todd Seaman **Date:** 10/9/2018

Costs required:	2019	2020	2021	2022	2023
Engineering/Architecture	\$25,000				
Planning/Study					
Legal & Recording					
Easements/Land					
Equipment					
Construction	\$150,000	\$150,000	\$550,000		
Total costs	\$175,000	\$150,000	\$550,000	\$0	\$0
Outside funding sources:	2019	2020	2021	2022	2023
Developer Contributions					
Polk County Grants					
State of Iowa Grants					
Federal Grants					
Other:					
Total outside funding	\$0	\$0	\$0	\$0	\$0
Internal funding requirement:	2019	2020	2021	2022	2023
General Obligation Bonds		\$150,000	\$550,000		
TIF Abatement Bonds					
Utility Abatement Bonds:					
Utility Revenue Bonds:					
Other: Existing Capital Funds	\$175,000				
Total internal funding	\$175,000	\$150,000	\$550,000	\$0	\$0
Total funding	\$175,000	\$150,000	\$550,000	\$0	\$0

CAPITAL PROJECT REQUEST FORM

Department: Parks & Recreation	Project Type: Sidewalks/Trails (SDW)
New/Replacement: New - Non-Existing	Core Program: Provide for Easy Movement Within the Community and Access to the Metro
Project Title: Northern Neighborhoods Phase III Trail Extension	Project Number (if previous project): SDW-15-001

New Project or Change to Previous Project - Change to Previous Project

Technical description of project/equipment:

Construction of approximately 3,000 feet of 10-foot wide HMA trail along Little Walnut Creek in the Northern Neighborhoods Phase III Master Plan area. The trail would be connected to the current trail terminus just west of Alice's Road and would be extended along the north side of the creek. A pedestrian bridge connection across Little Walnut Creek in the Shadow Creek subdivision is anticipated.

Strategy, Plan or Study: NN Phase III Master Plan and Greenbelt Master Plan

Summarize project purpose, status of outside funding, and reasons for project request:

The purpose of the project is to continue with the development of the Greenbelt Park in accordance with the Northern Neighborhoods Phase III Master Plan. The trail would allow for the residential neighborhoods to connect with the regional trails and park systems in the area. MPO STP and State REAP dollars are possible grant sources for this project.

Project Estimate Completed By: RDG Planning and Design **Date:** 10/14/2016

Costs required:	2019	2020	2021	2022	2023
Engineering/Architecture		\$65,000			
Planning/Study		\$15,000			
Legal & Recording					
Easements/Land					
Equipment					
Construction			\$750,000		
Total costs	\$0	\$80,000	\$750,000	\$0	\$0
Outside funding sources:	2019	2020	2021	2022	2023
Developer Contributions					
Polk County Grants					
State of Iowa Grants			\$125,000		
Federal Grants					
Other:					
Total outside funding	\$0	\$0	\$125,000	\$0	\$0
Internal funding requirement:	2019	2020	2021	2022	2023
General Obligation Bonds		\$80,000	\$200,000		
TIF Abatement Bonds					
Utility Abatement Bonds:					
Utility Revenue Bonds:					
Other: Dallas County LOSST Funds			\$425,000		
Total internal funding	\$0	\$80,000	\$625,000	\$0	\$0
Total funding	\$0	\$80,000	\$750,000	\$0	\$0

CAPITAL PROJECT REQUEST FORM

Department: Parks & Recreation	Project Type: Park Facilities (PRK)
New/Replacement: New - Non-Existing	Core Program: Provide Places and Programs for Recreation and Lifelong Learning
Project Title: Berkshire North Park Development	Project Number (if previous project): PRK-20-001

New Project or Change to Previous Project – No Change

Technical description of project/equipment:

Construction of neighborhood park on property dedicated through the development review process.

Strategy, Plan or Study: Comprehensive Plan

Summarize project purpose, status of outside funding, and reasons for project request:

With the development of Berkshire North developments, approximately 7 acres of parkland and open space (inclusive of storm water pond) will be dedicated to the City. It is anticipated that the new residential units (SF, TH and MF) will be principally completed in this neighborhood by 2019 and as such a demand for recreational facilities will be created.

Project Estimate Completed By: Todd Seaman **Date:** 10/9/2018

Costs required:	2019	2020	2021	2022	2023
Engineering/Architecture	\$50,000				
Planning/Study					
Legal & Recording					
Easements/Land					
Equipment					
Construction		\$725,000			
Total costs	\$50,000	\$725,000	\$0	\$0	\$0
Outside funding sources:	2019	2020	2021	2022	2023
Developer Contributions					
Polk County Grants					
State of Iowa Grants					
Federal Grants					
Other:					
Total outside funding	\$0	\$0	\$0	\$0	\$0
Internal funding requirement:	2019	2020	2021	2022	2023
General Obligation Bonds	\$50,000	\$725,000			
TIF Abatement Bonds					
Utility Abatement Bonds:					
Utility Revenue Bonds:					
Other:					
Total internal funding	\$50,000	\$725,000	\$0	\$0	\$0
Total funding	\$50,000	\$725,000	\$0	\$0	\$0

CAPITAL PROJECT REQUEST FORM

Department: Parks & Recreation	Project Type: Park Facilities (PRK)
New/Replacement: New - Non-Existing	Core Program: Provide Places and Programs for Recreation and Lifelong Learning
Project Title: Alice's Road Park Development	Project Number (if previous project): PRK-21-001
New Project or Change to Previous Project – No Change	

Technical description of project/equipment:

Construction of neighborhood park on property that was previously acquired by the City.

Strategy, Plan or Study: Comprehensive Plan, Greenbelt Master Plan

Summarize project purpose, status of outside funding, and reasons for project request:

In anticipation of the continued development in the Shadow Creek neighborhood area, the first of three neighborhood parks will need to be developed. Because of the various sanitary trunk sewer, storm water and streambank restoration efforts anticipated on this property, it is recommended that the preliminary parks concept planning be undertaken in order to ensure the most efficient deployment of resources. The actual final design and construction of this park would occur in a subsequent year.

Project Estimate Completed By: Todd Seaman **Date:** 10/9/2018

Costs required:	2019	2020	2021	2022	2023
Engineering/Architecture	\$50,000		\$100,000		
Planning/Study					
Legal & Recording					
Easements/Land					
Equipment					
Construction			\$1,000,000		
Total costs	\$50,000	\$0	\$1,100,000	\$0	\$0
Outside funding sources:	2019	2020	2021	2022	2023
Developer Contributions					
Polk County Grants					
State of Iowa Grants					
Federal Grants					
Other:					
Total outside funding	\$0	\$0	\$0	\$0	\$0
Internal funding requirement:	2019	2020	2021	2022	2023
General Obligation Bonds	\$50,000		\$1,100,000		
TIF Abatement Bonds					
Utility Abatement Bonds:					
Utility Revenue Bonds:					
Other:					
Total internal funding	\$50,000	\$0	\$1,100,000	\$0	\$0
Total funding	\$50,000	\$0	\$1,100,000	\$0	\$0

CAPITAL PROJECT REQUEST FORM

Department: Parks & Recreation	Project Type: Park Facilities (PRK)
New/Replacement: New - Non-Existing	Core Program: Provide Places and Programs for Recreation and Lifelong Learning
Project Title: Riparian Park Development Phase 1	Project Number (if previous project): PRK – 21 - 002

New Project or Change to Previous Project - Change to Previous Project

Technical description of project/equipment:

The first phase of a multiple phase development of a new Riparian Park on the current Aquatic Center property just south of Walnut Creek and east of 114th Street. Project consists of renovations and improved access to the existing community center, adjustments to the existing parking lot, lighting, installation of a stage/pond overlook, flood protection wall. Phase 2 includes stream bank stabilization/storm water improvements, better trail connectivity to City Hall/Library, and enhancement around the pond.

Strategy, Plan or Study: Greenbelt Master Plan

Summarize project purpose, status of outside funding, and reasons for project request:

The Greenbelt Master Plan identified a short term project of establishing an enhanced park and gathering area. Due to the scope the project is proposed in two phases.

Project Estimate Completed By: RDG Planning and Design **Date:** 10/23/2018

Costs required:	2019	2020	2021	2022	2023
Engineering/Architecture		\$150,000			
Planning/Study		\$50,000			
Legal & Recording					
Easements/Land					
Equipment					
Construction			\$3,115,154		
Total costs	\$0	\$200,000	\$3,115,154	\$0	\$0
Outside funding sources:	2019	2020	2021	2022	2023
Developer Contributions					
Polk County Grants					
State of Iowa Grants					
Federal Grants					
Other: Private, PM Grant			\$1,000,000		
Total outside funding	\$0	\$0	\$1,000,000	\$0	\$0
Internal funding requirement:	2019	2020	2021	2022	2023
General Obligation Bonds		\$200,000	\$2,115,154		
TIF Abatement Bonds					
Utility Abatement Bonds:					
Utility Revenue Bonds:					
Other:					
Total internal funding	\$0	\$200,000	\$2,115,154	\$0	\$0
Total funding	\$0	\$200,000	\$3,115,154	\$0	\$0

CAPITAL PROJECT REQUEST FORM

Department: Parks & Recreation	Project Type: Park Facilities (PRK)
New/Replacement: New - Non-Existing	Core Program: Provide Places and Programs for Recreation and Lifelong Learning
Project Title: Aquatic Center Enhancements	Project Number (if previous project): PRK-19-002

New Project or Change to Previous Project - Change to Previous Project

Technical description of project/equipment:

Installation of upgrade/enhancement for Clive Aquatic Center.

Strategy, Plan or Study: **Staff Recommendation**

Summarize project purpose, status of outside funding, and reasons for project request:

In the summer of 2021 the aquatic center will be 19 years old. In order to keep the aquatic center new and attractive as other facilities are built, enhancements need to be made to the current facility. This funding would provide resources to install a new or repurposed attraction in an effort to keep the facility current and attractive to users. This project will be combined with the Riparian Park/Special Events Building projects.

Project Estimate Completed By: Todd Seaman **Date:** 10/9/2018

Costs required:	2019	2020	2021	2022	2023
Engineering/Architecture					
Planning/Study					
Legal & Recording					
Easements/Land					
Equipment			\$250,000		
Construction			\$200,000		
Total costs	\$0	\$0	\$450,000	\$0	\$0
Outside funding sources:	2019	2020	2021	2022	2023
Developer Contributions					
Polk County Grants					
State of Iowa Grants					
Federal Grants					
Other:					
Total outside funding	\$0	\$0	\$0	\$0	\$0
Internal funding requirement:	2019	2020	2021	2022	2023
General Obligation Bonds			\$450,000		
TIF Abatement Bonds					
Utility Abatement Bonds:					
Utility Revenue Bonds:					
Other:					
Total internal funding	\$0	\$0	\$450,000	\$0	\$0
Total funding	\$0	\$0	\$450,000	\$0	\$0

CAPITAL PROJECT REQUEST FORM

Department: Parks & Recreation	Project Type: Park Facilities (PRK)
New/Replacement: Replacement - Fair	Core Program: Provide Places and Programs for Recreation and Lifelong Learning
Project Title: Campbell Bridge Replacement	Project Number (if previous project): SDW-22-001

New Project or Change to Previous Project - New Project

Technical description of project/equipment:

Replacement of bridge crossing Walnut Creek and improvements to the adjacent areas.

Strategy, Plan or Study: Greenbelt Master Plan

Summarize project purpose, status of outside funding, and reasons for project request:

This trail bridge was identified as a top priority for replacement as part of the Greenbelt Master Plan. This project includes: bridge replacement, trail realignment, stream bank stabilization, enhancements to the adjacent areas to the bridge, and public art incorporated into the new bridge design. At this time outside funding has not been specifically classified, but preliminary funding ideas have begun to be identified.

Project Estimate Completed By: Todd Seaman **Date:** 10/9/2018

Costs required:	2019	2020	2021	2022	2023
Engineering/Architecture					
Planning/Study					
Legal & Recording					
Easements/Land					
Equipment					
Construction					\$4,510,000
Total costs	\$0	\$0	\$0	\$0	\$4,510,000
Outside funding sources:	2019	2020	2021	2022	2023
Developer Contributions					
Polk County Grants					\$50,000
State of Iowa Grants					\$200,000
Federal Grants					
Other: CAT, Private, Grants					\$1,500,000
Total outside funding	\$0	\$0	\$0	\$0	\$1,750,000
Internal funding requirement:	2019	2020	2021	2022	2023
General Obligation Bonds					\$1,630,000
TIF Abatement Bonds					
Utility Abatement Bonds:					
Utility Revenue Bonds:					
Other: Stormwater Funds					\$1,130,000
Total internal funding	\$0	\$0	\$0	\$0	\$2,760,000
Total funding	\$0	\$0	\$0	\$0	\$4,510,000

CAPITAL PROJECT REQUEST FORM

Department: Parks & Recreation	Project Type: Corridor Development (COR)
New/Replacement: Replacement - Poor	Core Program: Provide Sound Governance and Management of City Resources
Project Title: City Monument Signs – City Hall/Library & Aquatics	Project Number (if previous project): COR-18-001

New Project or Change to Previous Project - New Project

Technical description of project/equipment:

Installation of Facility signage for City Hall/Library and Clive Aquatic Center

Strategy, Plan or Study: Citywide Signage Plan

Summarize project purpose, status of outside funding, and reasons for project request:

This project replaces two existing facility signs. One for the City Hall/Library and one for the Clive Aquatic Center. Both signs are in need of updating and replacement and the new signs will be consistent with other branded monument signs within the city.

Project Estimate Completed By: Todd Seaman **Date:** 10/9/2018

Costs required:	2019	2020	2021	2022	2023
Engineering/Architecture					
Planning/Study					
Legal & Recording					
Easements/Land					
Equipment					
Construction	\$75,000				
Total costs	\$75,000	\$0	\$0	\$0	\$0
Outside funding sources:	2019	2020	2021	2022	2023
Developer Contributions					
Polk County Grants					
State of Iowa Grants					
Federal Grants					
Other:					
Total outside funding	\$0	\$0	\$0	\$0	\$0
Internal funding requirement:	2019	2020	2021	2022	2023
General Obligation Bonds	\$70,000				
TIF Abatement Bonds					
Utility Abatement Bonds:					
Utility Revenue Bonds:					
Other: Existing Capital Funds	\$5,000				
Total internal funding	\$75,000	\$0	\$0	\$0	\$0
Total funding	\$75,000	\$0	\$0	\$0	\$0

CAPITAL PROJECT REQUEST FORM

Department: Parks & Recreation	Project Type: Land (LND)
New/Replacement: New - Non-Existing	Core Program: Provide Places and Programs for Recreation and Lifelong Learning
Northern Neighborhoods Greenbelt Acquisition	Project Number (if previous project): LND-18-001

New Project or Change to Previous Project - Change to Previous Project

Technical description of project/equipment:

Acquisition of the greenway that runs north and west of the Alices Road Park. The greenway would be inclusive of existing wetlands, stream channel and small pond. It is envisioned that the greenway would ultimately include a recreational trail to facilitate neighborhood access to the main greenbelt trail.

Strategy, Plan or Study: Greenbelt Master Plan

Summarize project purpose, status of outside funding, and reasons for project request:

Funding will allow the city to acquire a greenway in the Wilds area, just north and west of the Alices Road Park ground that the City currently owns. This area will be added to other greenway property the city has acquired through REAP Grants.

Project Estimate Completed By: Todd Seaman **Date:** 10/9/2018

Costs required:	2019	2020	2021	2022	2023
Engineering/Architecture					
Planning/Study					
Legal & Recording					
Easements/Land	\$174,866				
Equipment					
Construction					
Total costs	\$174,866	\$0	\$0	\$0	\$0
Outside funding sources:	2019	2020	2021	2022	2023
Developer Contributions					
Polk County Grants					
State of Iowa Grants	\$125,000				
Federal Grants					
Other:					
Total outside funding	\$125,000	\$0	\$0	\$0	\$0
Internal funding requirement:	2019	2020	2021	2022	2023
General Obligation Bonds					
TIF Abatement Bonds					
Utility Abatement Bonds:					
Utility Revenue Bonds:					
Other: Existing Capital Funds	\$49,866				
Total internal funding	\$49,866	\$0	\$0	\$0	\$0
Total funding	\$174,866	\$0	\$0	\$0	\$0

CAPITAL PROJECT REQUEST FORM

Department: Parks & Recreation	Project Type: Park Facilities (PRK)
New/Replacement: New - Non-Existing	Core Program: Provide Places and Programs for Recreation and Lifelong Learning
Project Title: Porter Shelter Area Improvements	Project Number (if previous project): PRK-21-003

New Project or Change to Previous Project - Change to Previous Project

Technical description of project/equipment:

Replacement of park shelter, playground, and improvements to the adjacent areas.

Strategy, Plan or Study: Greenbelt Master Plan

Summarize project purpose, status of outside funding, and reasons for project request:

This project replaces and relocates the Porter Shelter, playground and adjacent parking areas. It also includes: Stream bank stabilization and restoration, habitat improvements, relocation of the trail, and storm water management. Outside funding has not been specifically classified, however preliminary work has begun on identifying potential funding partners.

Project Estimate Completed By: Todd Seaman **Date:** 10/9/2018

Costs required:	2019	2020	2021	2022	2023
Engineering/Architecture					
Planning/Study					
Legal & Recording					
Easements/Land					
Equipment					
Construction				\$2,745,000	
Total costs	\$0	\$0	\$0	\$2,745,000	\$0
Outside funding sources:	2019	2020	2021	2022	2023
Developer Contributions					
Polk County Grants				\$75,000	
State of Iowa Grants				\$200,000	
Federal Grants					
Other: PM, Private, Bravo				\$400,000	
Total outside funding	\$0	\$0	\$0	\$675,000	\$0
Internal funding requirement:	2019	2020	2021	2022	2023
General Obligation Bonds				\$1,300,000	
TIF Abatement Bonds					
Utility Abatement Bonds:					
Utility Revenue Bonds:					
Other: Stormwater/In-Kind				\$770,000	
Total internal funding	\$0	\$0	\$0	\$2,070,000	\$0
Total funding	\$0	\$0	\$0	\$2,745,000	\$0

CAPITAL PROJECT REQUEST FORM

Department: Parks & Recreation	Project Type: Sidewalks/Trails (SDW)					
New/Replacement: New - Non-Existing	Core Program: Provide Places and Programs for Recreation and Lifelong Learning					
Project Title: Shadow Creek Landing Greenway	Project Number (if previous project): SDW-20-001					
New Project or Change to Previous Project – No Change						
Technical description of project/equipment:						
Construction of neighborhood trail connector to future park on property that was previously acquired by the City.						
Strategy, Plan or Study:	Comprehensive Plan, Greenbelt Master Plan					
Summarize project purpose, status of outside funding, and reasons for project request:						
In anticipation of the continued development in the Shadow Creek neighborhood area, the pond and trail amenities package will need to be developed. Because of the various sanitary trunk sewer, storm water and streambank restoration efforts anticipated on this property, it is recommended that the preliminary concept planning be undertaken in order to ensure the most efficient deployment of resources. The actual final design and construction of this greenway would occur in a subsequent year.						
Project Estimate Completed By:	Todd Seaman			Date:	10/09/18	
Costs required:	2019	2020	2021	2022	2023	
Engineering/Architecture						
Planning/Study	\$50,000					
Legal & Recording						
Easements/Land						
Equipment						
Construction		\$225,000				
Total costs	\$50,000	\$225,000	\$0	\$0	\$0	
Outside funding sources:	2019	2020	2021	2022	2023	
Developer Contributions						
Polk County Grants						
State of Iowa Grants						
Federal Grants						
Other:						
Total outside funding	\$0	\$0	\$0	\$0	\$0	
Internal funding requirement:	2019	2020	2021	2022	2023	
General Obligation Bonds	\$50,000	\$225,000				
TIF Abatement Bonds						
Utility Abatement Bonds:						
Utility Revenue Bonds:						
Other: Existing Capital Funds						
Total internal funding	\$50,000	\$225,000	\$0	\$0	\$0	
Total funding	\$50,000	\$225,000	\$0	\$0	\$0	

CAPITAL PROJECT REQUEST FORM

Department: Parks & Recreation	Project Type: Land (LND)					
New/Replacement: New - Non-Existing	Core Program: Provide Places and Programs for Recreation and Lifelong Learning					
Project Title: Western Wilds Property Acquisition	Project Number (if previous project): LND-19-001					
New Project or Change to Previous Project - Change to Previous Project						
Technical description of project/equipment:						
Acquisition of greenway that runs west from current property to Warrior Lane.						
Strategy, Plan or Study:	Comprehensive Plan, Greenbelt Master Plan					
Summarize project purpose, status of outside funding, and reasons for project request:						
Funding will allow the city to acquire a greenway in the Wilds Area, just west and north of the greenway the city has previously acquired. This property extends west to Warrior Lane and includes a pond. This area will be added to other greenway property the city has acquired through REAP grants. Since it serves a stormwater function the City's funding support would come from the stormwater utility.						
Project Estimate Completed By:	Doug Ollendike			Date:	10/13/17	
Costs required:	2019	2020	2021	2022	2023	
Engineering/Architecture						
Planning/Study						
Legal & Recording						
Easements/Land		\$250,000				
Equipment						
Construction						
Total costs	\$0	\$250,000	\$0	\$0	\$0	
Outside funding sources:	2019	2020	2021	2022	2023	
Developer Contributions						
Polk County Grants						
State of Iowa Grants		\$125,000				
Federal Grants						
Other:						
Total outside funding	\$0	\$125,000	\$0	\$0	\$0	
Internal funding requirement:	2019	2020	2021	2022	2023	
General Obligation Bonds						
TIF Abatement Bonds						
Utility Abatement Bonds:						
Utility Revenue Bonds:						
Other: Stormwater Capital Funds		\$125,000				
Total internal funding	\$0	\$125,000	\$0	\$0	\$0	
Total funding	\$0	\$250,000	\$0	\$0	\$0	

CAPITAL PROJECT REQUEST FORM

Department: Parks & Recreation	Project Type: Park Facilities (PRK)
New/Replacement: Replacement - Poor	Core Program: Provide Places and Programs for Recreation and Lifelong Learning
Project Title: Linnan Park Improvements	Project Number (if previous project): PRK—19-003

New Project or Change to Previous Project - New Project

Technical description of project/equipment:

Park improvements for Linnan Park.

Strategy, Plan or Study: Staff/Council Initiated

Summarize project purpose, status of outside funding, and reasons for project request:

This project would provide an update and redesign for one of Clive's oldest parks. The project would update the playground, shelter, restroom, and courts. It would also replace the wading pool with a new spray-ground feature. The project would occur in two phases over a two year time period.

Project Estimate Completed By: Todd Seaman **Date:** 10/9/2018

Costs required:	2019	2020	2021	2022	2023
Engineering/Architecture					
Planning/Study	\$75,000				
Legal & Recording					
Easements/Land					
Equipment					
Construction	\$50,000	\$950,000			
Total costs	\$125,000	\$950,000	\$0	\$0	\$0
Outside funding sources:	2019	2020	2021	2022	2023
Developer Contributions					
Polk County Grants					
State of Iowa Grants					
Federal Grants					
Other:					
Total outside funding	\$0	\$0	\$0	\$0	\$0
Internal funding requirement:	2019	2020	2021	2022	2023
General Obligation Bonds	\$125,000	\$950,000			
TIF Abatement Bonds					
Utility Abatement Bonds:					
Utility Revenue Bonds:					
Other:					
Total internal funding	\$125,000	\$950,000	\$0	\$0	\$0
Total funding	\$125,000	\$950,000	\$0	\$0	\$0

CAPITAL PROJECT REQUEST FORM

Department: Fire	Project Type: Municipal Buildings (BLD)
New/Replacement: Replacement - Poor	Core Program: Provide Public Safety, Handle Emergencies
Project Title: Fire Station #32 Relocation	Project Number (if previous project): BLD-18-001

New Project or Change to Previous Project - Change to Previous Project

Technical description of project/equipment:

Design and construction of a 21,000 square feet headquarters fire station facility. The new station would replace the existing Fire Station #32 located at Dymond Public Safety Center. The new Fire Station #32 would be located on an approximately 2.5 acre site south of Hickman Road, East of 100th Street, West of 86th Street and North of Walnut Creek in Clive. The project would require the approval of a public safety facilities bond referendum in 2019 to provide the funding and project authorization.

Strategy, Plan or Study: Clive Public Safety Facilities Report – Updated October 2017

Summarize project purpose, status of outside funding, and reasons for project request:

Relocation of Fire Station #32 conforms with Clive’s city facility strategy approved in 2017 following the receipt of a Fire Standards of Cover (SOC) study. The SOC study indicated the need to relocate Clive’s fire station to work better in tandem with Urbandale Fire/EMS in a collaborative services delivery model. In addition, the relocation better positions the Fire Station towards the center of the community.

Project Estimate Completed By: Shive-Hattery **Date:** 10/12/2017

Costs required:	2019	2020	2021	2022	2023
Engineering/Architecture	\$600,000				
Planning/Study					
Legal & Recording					
Easements/Land	\$400,000				
Equipment		\$500,000			
Construction	\$1,070,000	\$5,000,000			
Total costs	\$2,070,000	\$5,500,000	\$0	\$0	\$0
Outside funding sources:	2019	2020	2021	2022	2023
Developer Contributions					
Polk County Grants					
State of Iowa Grants					
Federal Grants					
Other:					
Total outside funding	\$0	\$0	\$0	\$0	\$0
Internal funding requirement:	2019	2020	2021	2022	2023
General Obligation Bonds					
TIF Abatement Bonds					
Utility Abatement Bonds:					
Utility Revenue Bonds:					
Other: PS Bond Referendum	\$2,070,000	\$5,500,000			
Total internal funding	\$2,070,000	\$5,500,000	\$0	\$0	\$0
Total funding	\$2,070,000	\$5,500,000	\$0	\$0	\$0

CAPITAL PROJECT REQUEST FORM

Department: Police	Project Type: Municipal Buildings (BLD)
New/Replacement: Replacement - Poor	Core Program: Provide Public Safety, Handle Emergencies
Project Title: Dymond Public Safety Center Renovation	Project Number (if previous project): BLD-20-001

New Project or Change to Previous Project - Change to Previous Project

Technical description of project/equipment:

Design and renovation of a 19,000 square feet of the existing Dymond Public Safety Center (DPSC) for police use only. Following the construction and relocation of Fire Station #32, the Police Department would expand into the space vacated by the Fire Department for the long-term growth needs of the Police Department. The project would require the approval of a public safety facilities bond referendum in 2019 to provide the funding and project authorization.

Strategy, Plan or Study: Clive Public Safety Facilities Report – Cost Estimate Updated October 2018

Summarize project purpose, status of outside funding, and reasons for project request:

The renovation of DPSC conforms with Clive’s city facility strategy approved in 2017. The renovation and expansion into space vacated by the Fire Department provides the facility needs for the built-out condition of the Police Department.

Project Estimate Completed By: Shive-Hattery **Date:** 10/26/2018

Costs required:	2019	2020	2021	2022	2023
Engineering/Architecture		\$420,000			
Planning/Study					
Legal & Recording					
Easements/Land					
Equipment			\$300,000		
Construction			\$4,270,000		
Total costs	\$0	\$420,000	\$4,570,000	\$0	\$0
Outside funding sources:	2019	2020	2021	2022	2023
Developer Contributions					
Polk County Grants					
State of Iowa Grants					
Federal Grants					
Other:					
Total outside funding	\$0	\$0	\$0	\$0	\$0
Internal funding requirement:	2019	2020	2021	2022	2023
General Obligation Bonds					
TIF Abatement Bonds					
Utility Abatement Bonds:					
Utility Revenue Bonds:					
Other: PS Bond Referendum	\$0	\$420,000	\$4,570,000		
Total internal funding	\$0	\$420,000	\$4,570,000	\$0	\$0
Total funding	\$0	\$420,000	\$4,570,000	\$0	\$0