



# Capital Projects Funds



**Highlights of FY 2018-2019 Projects**

The FY 2018-2019 Capital Project Budget is an integral part of the City’s overall financial program. In FY 2018-2019, capital project expenditures are projected to be \$46,404,250, which is approximately 27% of the City’s total budgeted expenditures. Capital projects within Enterprise funds make up \$10,440,000, while general fund-related capital projects total \$35,964,250. Projects in FY 2018-2019 are designated for improvements of streets and traffic control, sanitary sewers, storm water, parks, and city facilities.

The Capital Improvement Program budget includes several infrastructure improvements to developing areas of West Des Moines. Staff will continue efforts to maintain and improve established neighborhoods and this budget commits substantial resources to resolve stormwater, sanitary sewer, and paving issues as well as improve existing parks in the community. Efforts to maintain existing buildings have been renewed and clarified by using forecasting tools and analyzing long-term viability of building systems.

<b>FY 18-19 Capital Improvements Program</b>		
Community Enrichment	\$5,996,250	12.92%
Public Safety	1,728,000	3.73%
Public Services	28,090,000	60.53%
Support Services	150,000	0.32%
Sanitary Sewer	2,290,000	4.94%
Stormwater Sewer	8,150,000	17.56%
<b>Total</b>	<b>\$46,404,250</b>	<b>100.00%</b>

A complete listing of capital projects budgeted in FY 2018-2019 begins on page 219, with supplemental detail provided for major projects. Major projects consist of projects estimated to be \$200,000 and up in FY 2018-2019.

**Community Enrichment**

**Parks & Recreation** projects total \$5,401,250, which is approximately 11.64% of the FY 2018-2019 Capital Projects Budget. Of this amount \$4,966,250 is for capital improvement projects and \$435,000 is for ongoing maintenance projects. Major projects include:

- Construction of City Campus Amphitheater - \$1,432,000
- Design and Construction of Sugar Creek Greenway Trail (Phase 1) - \$525,000
- Construction of Valley Junction Trail Connection - \$400,000
- Land Acquisition Installment Payment for Community Park in Madison County - \$356,250
- Design of Raccoon River Pedestrian Bridge - \$300,000
- Grading of Central Site and Design of Utilities and Roadway at Valley View Park - \$300,000
- Park Improvements at Hidden Point Park - \$292,000
- Trail Renovations - \$250,000
- Design of Raccoon River Park Boathouse - \$200,000



### **Public Safety**

**Fire Department** projects total \$1,228,000, which is approximately 2.64% of the FY 2018-2019 Capital Projects Budget. Major projects include:

- Preemption Software/Hardware Update - \$850,000
- Generator Replacement & Electric Service Upgrade at Station #21 - \$270,000

**Police Department** projects total \$500,000, which is approximately 1.08% of the FY 2018-2019 Capital Projects Budget. Projects include:

- Lower Level Remodel (Phase 3) at the Law Enforcement Center - \$450,000
- Generator Replacement at Law Enforcement Center remaining costs - \$50,000

### **Public Services**

**Public Services** projects total \$28,090,000, which is approximately 60.53% of the FY 2018-2019 Capital Projects Budget. Public Service projects include **Street** projects, **Neighborhood Redevelopment** projects, **Facility** projects and **Ongoing Maintenance** projects.

**Street** projects total \$9,610,000, which is approximately 20.71% of the FY 2018-2019 Capital Projects Budget. Major projects include:

- Ashworth Road Reconstruction - 88th St. (North) to 98th St. - \$2,370,000
- EP True Parkway Widening - 81st St. to Jordan Creek Parkway - \$1,940,000
- Booneville Rd. Design & Right of Way - S. 88th St. to West of S. 100th St. - \$900,000
- Veterans Parkway Enhancements (Phases 1-3) - \$735,000
- Overhead Utility to Underground Conversion - University Ave. from 68th St. to JCP - \$560,000
- Grand Ave. Reconstruction Design - 1st St. to 6th St. - \$500,000
- Traffic Signal Installation - Grand Ave & Raccoon River Park Entrance - \$400,000
- S. 33rd St & Fuller Rd. Retaining Wall Repair - \$365,000
- Jordan Creek Parkway & Ashworth Rd. Intersection Improvements - \$305,000
- S. Jordan Creek Parkway - Grand Ave. to Raccoon River Dr. Design & Right of Way- \$270,000

**Neighborhood Redevelopment** projects total \$600,000, which is approximately 1.29% of the FY 2018-2019 Capital Project Budget. Projects include:

- Valley Junction Alleys- \$500,000
- Valley Junction Master Planning - \$100,000

**Facilities -Public Services** projects total \$11,780,000, which is approximately 25.39% of the FY 2018-2019 Capital Projects Budget. Major projects include:



- Public Services Facility (West) Building - \$9,810,000
- Public Services Facility (West) Salt/Sand Storage & Brine Tank- \$1,595,000

**Ongoing Maintenance-Public Services** projects total \$6,090,000, which is approximately 13.12% of the FY 2018-2019 Capital Projects Budget. Major projects include:

- Pavement Rehabilitation Program - \$4,400,000
- ADA Accessible Sidewalks - \$405,000
- Pavement, Curb, & Yard Supplemental Repair - \$220,000
- Traffic Signal Vehicle Detection Units - \$200,000

### **Sanitary Sewer**

**Sanitary Sewer** projects, which are financed by user charges and expensed to the Enterprise Sanitary Sewer Fund will total \$2,290,000, approximately 4.94% of the FY 2018-2019 Capital Projects Budget. Of this amount \$1,630,000 is for capital improvement projects and \$660,000 is for ongoing maintenance projects. Major projects include:

- Grand Ave. West Segment 4 Sewer Construction & Inspection - \$645,000
- Grand Ave. West Segment 3 Sewer Construction & Inspection - \$485,000
- Sanitary Sewer Rehabilitation - \$475,000
- South Service Area Sewer Right of Way - \$400,000

### **Stormwater Sewer**

**Stormwater** projects, which are entirely financed by user charges and expensed to the Enterprise Stormwater Sewer Fund, will total \$8,150,000, or 17.56% of the FY 2018-19 Capital Projects Budget. Of this amount \$7,570,000 is for capital improvement projects and \$580,000 is for ongoing maintenance projects. Major projects include:

- Sugar Creek Booneville Rd. Bridge Replacement Construction - \$2,495,000
- Sugar Creek Conveyance Improvements (Phase 2 - Downstream) - \$1,870,000
- NE Basin Walnut Creek Outfall Pump Station Construction - \$1,700,000
- NE Basin Connection to 4th St. & Ashworth Rd. Creek Construction - \$520,000
- Blue Creek -Valley West & Westown Storm Sewer Improvement Construction - \$490,000
- Grand Ave. Stormwater Pump Pad & Piping Construction - \$385,000
- Storm Sewer Intake Replacement - \$250,000
- Water Channel Management - \$250,000



**FY 2018-2019 Revenue Summary**

In FY 2018-2019 proceeds from long-term debt account for approximately 47% of the funding sources for the non-enterprise capital project budget. It is the City’s goal to finance approximately 50% of its capital projects with long-term debt.

<b>FY 18-19 Funding Source Summary</b>	
General Operating Funds	\$1,724,250
Local Option Sales Tax	1,025,000
Private Contributions	1,487,000
Road Use Tax Fund	8,260,000
Tax Increment Financing Funds	6,250,000
General Obligation Bonds	17,018,000
Sanitary Sewer Funds	100,000
Stormwater Sewer Funds	100,000
<b>Total Capital Projects Funding</b>	<b>\$35,964,250</b>

Transfers from City funds to the Capital Project Funds account for approximately 96% of the funding sources. The detail of these transfers is shown in the table above.

<b>Project Categories</b>	<b>Capital Project FY 2018-19 Expenditure Budget</b>	<b>Governmental Funds</b>	<b>Intergovernmental Grants</b>	<b>Assessments, Contributions, &amp; Fee Revenue</b>
Streets & Traffic Control	\$9,610,000	\$9,610,000		
Neighborhood Redevelopment	600,000	400,000		200,000
Ongoing Maintenance	7,765,000	6,525,000		1,240,000
City Facilities	14,518,000	14,468,000		50,000
Sanitary Sewers	1,630,000			1,630,000
Stormwater	7,570,000			7,570,000
Parks	4,711,250	3,274,250		1,437,000
<b>Total FY 18-19 Capital Projects</b>	<b>\$46,404,250</b>	<b>\$34,277,250</b>		<b>\$12,127,000</b>



## Annual Operations & Maintenance

Future Annual Operations & Maintenance (O&M) costs cover miscellaneous expenses associated with completed projects, such as maintenance, upkeep, and utility charges. Funding for these costs come from a variety of sources, depending on the project. Annual O&M costs are incorporated into the annual operating budget as projects are completed. A summary of the Future Annual O&M costs associated with the projects in the FY 2018-2019 Capital Improvement Program are shown in the table below.

Future Annual Operations & Maintenance Costs	
City Facilities	\$49,250
Ongoing Maintenance	10,000
Parks	61,750
Sanitary Sewers	38,250
Stormwater	186,500
Streets	165,375
<b>Total Future Annual O&amp;M Costs</b>	<b>\$511,125</b>

Several of the projects included in the FY 2018-2019 Capital Improvement Program are expected to reduce current O&M costs. The City plans on upgrading HVAC units and generators in various buildings, where the equipment has exceeded the useful life. The new units will be energy efficient and should require less repair for the early years of the equipment's life. The City's aggressive sanitary sewer rehab program and sewer televising program also results in future savings as potential problems are identified early and are resolved before the problems become larger and more costly.



## Financial Summary

	ACTUAL FY 2015-16	ACTUAL FY 2016-17	REVISED BUDGET FY 2017-18	BUDGET FY 2018-19	INC (DEC) FY 2018-19 OVER FY 2017-18	% INC (DEC)
<b>REVENUES</b>						
<b>Operating Revenues</b>						
Property Taxes						
TIF Revenues						
Other City Taxes						
Licenses and Permits						
Use of Money and Property						
Intergovernmental	8,320,261	6,049,116	4,109,135		(4,109,135)	(100.00%)
Charges for Services	33,153					
Special Assessments	159,895	200,558	150,000	100,000	(50,000)	(33.33%)
Miscellaneous	236,502	1,465,501	2,104,000	1,487,000	(617,000)	(29.33%)
<b>Sub-total Operating Revenues</b>	<b>\$8,749,811</b>	<b>\$7,715,175</b>	<b>\$6,363,135</b>	<b>\$1,587,000</b>	<b>(\$4,776,135)</b>	
<b>Other Financing Sources</b>						
Proceeds of Capital Assets Sales	1,526		\$500		(500)	(100.00%)
Proceeds of Long Term Debt	25,577,042	18,962,083	101,232,100	22,280,000	(78,952,100)	(77.99%)
Transfers In	42,331,038	31,005,130	108,451,161	34,477,250	(73,973,911)	(68.21%)
<b>Sub-total Other Financing Sources</b>	<b>\$67,909,606</b>	<b>\$49,967,213</b>	<b>\$209,683,761</b>	<b>\$56,757,250</b>	<b>(\$152,926,511)</b>	<b>(72.93%)</b>
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	<b>\$76,659,417</b>	<b>\$57,682,388</b>	<b>\$216,046,896</b>	<b>\$58,344,250</b>	<b>(\$157,702,646)</b>	<b>(72.99%)</b>
<b>EXPENDITURES</b>						
<b>Operating Expenditures</b>						
Personal Services						
Supplies and Services						
Universal Commodities						
Capital						
<b>Sub-total Operating Expenditures</b>						
<b>Debt Service Expenditures</b>	<b>\$250,654</b>	<b>\$431,678</b>	<b>\$603,700</b>		<b>(\$603,700)</b>	<b>(100.00%)</b>
<b>Capital Improvement Expenditures</b>	<b>\$54,187,612</b>	<b>\$39,190,028</b>	<b>\$144,567,523</b>	<b>\$35,964,250</b>	<b>(\$108,603,273)</b>	<b>(75.12%)</b>
<b>Total Expenditures</b>	<b>\$54,438,266</b>	<b>\$39,621,706</b>	<b>\$145,171,223</b>	<b>\$35,964,250</b>	<b>(\$109,206,973)</b>	<b>(75.23%)</b>
<b>Transfers Out</b>	<b>\$38,920,087</b>	<b>\$21,983,508</b>	<b>\$104,687,654</b>	<b>\$21,293,000</b>	<b>(\$83,394,654)</b>	<b>(79.66%)</b>
<b>TOTAL EXPENDITURES/TRANSFERS OUT</b>	<b>\$93,358,353</b>	<b>\$61,605,214</b>	<b>\$249,858,877</b>	<b>\$57,257,250</b>	<b>(\$192,601,627)</b>	<b>(77.08%)</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<b>(\$16,698,936)</b>	<b>(\$3,922,826)</b>	<b>(\$33,811,981)</b>	<b>\$1,087,000</b>	<b>\$34,898,981</b>	<b>n/a</b>
<b>BEGINNING FUND BALANCE</b>	<b>\$39,286,302</b>	<b>\$22,587,366</b>	<b>\$18,664,540</b>	<b>(\$15,147,441)</b>	<b>(\$33,811,981)</b>	<b>n/a</b>
<b>ENDING FUND BALANCE</b>	<b>\$22,587,366</b>	<b>\$18,664,540</b>	<b>(\$15,147,441)</b>	<b>(\$14,060,441)</b>	<b>\$1,087,000</b>	<b>n/a</b>
<b>FUND BALANCE % OF EXPENDITURES</b>						



**City of West Des Moines**  
**Capital Improvement Program**  
*FY 18-19 through FY 22-23*

<b>Project Name</b>	<b>17-18</b> Current	<b>18-19</b> Budget	<b>19-20</b> Potential	<b>21, 22, 23</b> Future Years	<b>Total</b>
<b>Neighborhood Redevelopment</b>					
Valley Junction Alleys	500,000	500,000	500,000	1,500,000	3,000,000
Valley Junction Master Planning	0	100,000	0	0	100,000
	500,000	600,000	500,000	1,500,000	3,100,000



# Neighborhood Redevelopment Various Projects



Summary of Funding by Fiscal Year				
Projects	17-18	18-19	19-20	21,22,23
1 Valley Junction Alleys	500,000	500,000	500,000	1,500,000
2 Valley Junction Master Planning	0	100,000	0	0
3				
4				
5				
6				
7				
8				
9				
10				
11				
<b>Total</b>	<b>500,000</b>	<b>600,000</b>	<b>500,000</b>	<b>1,500,000</b>

**City of West Des Moines**  
**Capital Improvement Program**  
**FY 18-19 through FY 22-23**

<b>Project Name</b>	<b>17-18</b> Current	<b>18-19</b> Budget	<b>19-20</b> Potential	<b>21, 22, 23</b> Future Years	<b>Total</b>
<b>City Facilities</b>					
Public Services Facility (West) - Fuel Island	543,000	0	0	0	543,000
Public Services Facility (West) - Salt/Sand Storage & Brine Tank	173,000	1,595,000	0	0	1,768,000
Public Services Facility (West) - Fencing/Security & Cold Storage	0	0	1,960,000	0	1,960,000
Public Services Facility (West) - Building	2,173,000	9,810,000	9,810,000	0	21,793,000
Public Services Facility (Existing) - Garage Door Replacement	0	15,000	0	0	15,000
Public Services Facility (Existing) - Salt Storage Maintenance	0	120,000	0	0	120,000
Public Services Facility (Existing) - Service Bay Sprinkler Replacement	0	25,000	0	0	25,000
Public Services Facility (Existing) - Fueling Facility Modifications	0	215,000	0	0	215,000
Fire/EMS Station #17 - Garage Door Replacement	83,000	0	0	0	83,000
Fire/EMS Station #17 - Generator Replacement	0	0	210,000	0	210,000
Fire/EMS Station #17 - Exhaust Hood Fire Suppression	0	0	0	40,000	40,000
Fire/EMS Station #18 - Exterior Improvements	10,000	0	0	0	10,000
Fire/EMS Station #18 - Exterior Lighting	2,500	0	0	0	2,500
Fire/EMS Station #18 - Flat Roof Replacement	107,000	0	0	0	107,000
Fire/EMS Station #18 - Garage Door Replacement	42,000	0	0	0	42,000
Fire/EMS Station #18 - Generator Replacement	208,000	0	0	0	208,000
Fire/EMS Station #18 - Carpet Replacement	0	40,000	0	0	40,000
Fire/EMS Station #19 - Air Handler Replacement	0	0	0	50,000	50,000
Fire/EMS Station #19 - Boiler Replacement	0	0	0	50,000	50,000
Fire/EMS Station #19 - HVAC Study (Atrium)	10,000	0	0	600,000	610,000

**City of West Des Moines**  
**Capital Improvement Program**  
**FY 18-19 through FY 22-23**

<b>Project Name</b>	<b>17-18</b> Current	<b>18-19</b> Budget	<b>19-20</b> Potential	<b>21, 22, 23</b> Future Years	<b>Total</b>
<b>City Facilities - Continued</b>					
Fire/EMS Station #19 - Garage Door Replacement	42,000	0	0	0	42,000
Fire/EMS Station #21 - Generator Replacement & Electric Service Update	0	270,000	0	0	270,000
Fire/EMS Station #21 - Roof Replacement	0	0	435,000	0	435,000
Fire/EMS Station #22 - ERU Replacement	62,000	0	55,000	0	117,000
Fire/EMS Station #22 - Roof Replacement	0	0	330,000	0	330,000
Fire/EMS Station #22 - Sewer Rehabilitation	17,000	33,000	0	0	50,000
Fire/EMS Station #22 - Exhaust Hood Fire Suppression	0	0	0	40,000	40,000
Fire/EMS Station #22 - Generator Replacement	0	0	210,000	0	210,000
Fire Department - Administration/Headquarters	0	0	0	5,270,000	5,270,000
Fire Department - Preemption Software/Hardware Update	0	850,000	0	0	850,000
Fire Department - Exhaust Hood Fire Suppression Study	0	5,000	0	0	5,000
Westcom Dispatch Backup Facility - 50th St Water Tower	25,000	0	0	0	25,000
LEC - Air Balance / HVAC Improvements	63,000	0	0	0	63,000
LEC - VFD Replacement	19,000	0	0	0	19,000
LEC - Fire Alarm Annunciator Panel & Upgrades	18,500	0	0	0	18,500
LEC - Generator Replacement	208,000	50,000	0	0	258,000
LEC - Lower Level Remodel Phase 3	47,000	450,000	0	0	497,000
LEC - Metal Roof Maintenance	70,000	0	0	0	70,000
LEC - Garages/Storage Structure	0	0	0	500,000	500,000
Library - Boiler Replacement	238,000	0	0	0	238,000

**City of West Des Moines**  
**Capital Improvement Program**  
**FY 18-19 through FY 22-23**

<b>Project Name</b>	<b>17-18 Current</b>	<b>18-19 Budget</b>	<b>19-20 Potential</b>	<b>21, 22, 23 Future Years</b>	<b>Total</b>
<b>City Facilities - Continued</b>					
Library - Air Handler Replacements	0	185,000	0	0	185,000
Library - HVAC Control System	143,000	150,000	0	0	293,000
Library - Water Valve Replacements	17,000	0	0	0	17,000
Library - VFD Replacement	12,000	0	0	0	12,000
Library - Interior Renovation Study	0	50,000	0	0	50,000
Library - Carpet Replacement	0	0	350,000	0	350,000
Library - Wall Repair & Painting	0	0	100,000	0	100,000
Library - Repurposing Café	0	0	60,000	0	60,000
Library - Flat Roof & Gutter Replacement	105,000	0	0	0	105,000
Library - Duct Encapsulation	0	0	0	60,000	60,000
Library - Generator Replacement	0	210,000	0	0	210,000
City Hall - Exterior Renovation	200,000	0	0	0	200,000
City Hall - Heat Pump Replacement	210,000	TBD	0	0	210,000
City Hall - Carpet Replacement, Ceiling Replacement & Painting	0	TBD	0	0	0
City Hall - West Windows Replacement	0	TBD	0	0	0
City Hall - Office/Cubicle Reorganization & Security Upgrades	0	TBD	0	0	0
City Hall - Suite 1E Remodel without Furnishings	178,500	0	0	0	178,500
Historic Valley Junction City Hall - Water Service	60,000	0	0	0	60,000
Historic Valley Junction City Hall - Water Infiltration Study	5,000	0	45,000	0	50,000
Human Services Improvements - Phase 2 Improvements	35,000	0	0	0	35,000

**City of West Des Moines**  
**Capital Improvement Program**  
**FY 18-19 through FY 22-23**

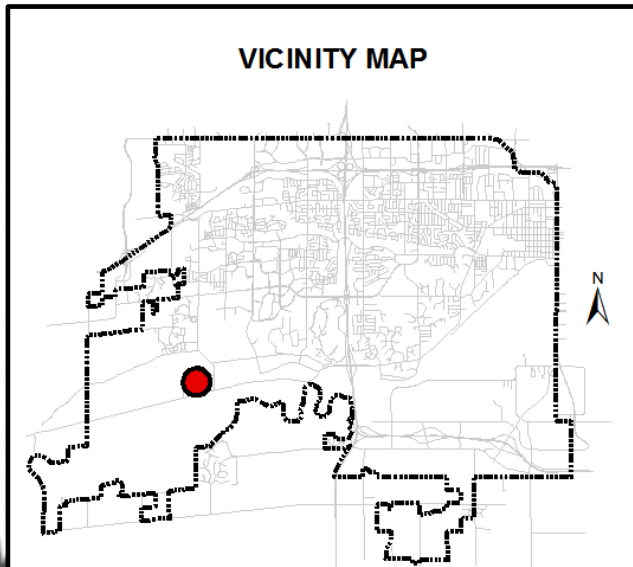
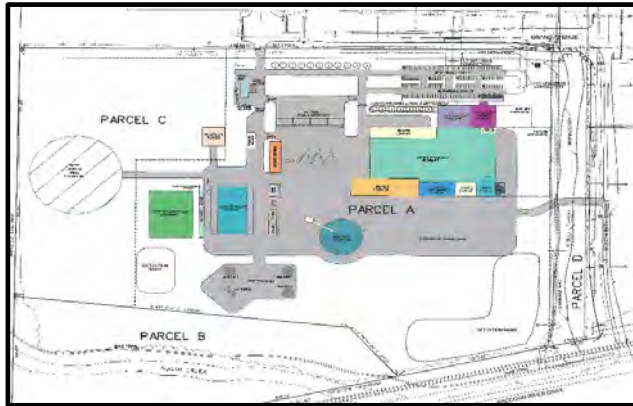
<b>Project Name</b>	<b>17-18</b> Current	<b>18-19</b> Budget	<b>19-20</b> Potential	<b>21, 22, 23</b> Future Years	<b>Total</b>
<b>City Facilities - Continued</b>					
Human Services Improvements - ITS Remodel	341,000	0	0	0	341,000
Valley Junction Activity Center - Fire Escape Stairs	2,500	15,000	0	0	17,500
Valley Junction Activity Center - Tunnel Ventilation	10,000	0	0	0	10,000
Valley Junction Activity Center - First Floor Remodel Phase 2 Study	0	10,000	0	0	10,000
Nature Lodge - Water Infiltration Study	5,000	0	35,000	0	40,000
Nature Lodge - HVAC Replacement	0	20,000	145,000	0	165,000
Nature Lodge - Flat Roof Replacement	0	0	70,000	0	70,000
Nature Lodge - Lakeview Room Lighting	30,000	10,000	0	0	40,000
Raccoon River Park Concessions - HVAC Improvements	0	5,000	45,000	0	50,000
Raccoon River Park Concessions - Remodel Incl. Maintenance Building	0	15,000	60,000	0	75,000
Raccoon River Park Concessions - Exhaust Hood Fire Suppression	0	0	15,000	0	15,000
Valley View Aquatic Center - Partial Roof Replacement	149,000	55,000	0	0	204,000
Valley View Aquatic Center - AC Replacements	0	5,000	45,000	0	50,000
Valley View Aquatic Center - Facility Assessment	0	10,000	0	0	10,000
Holiday Park Aquatic Center - Facility Assessment	0	10,000	0	0	10,000
Parks Maintenance Facility - Sewer Service	0	0	75,000	0	75,000
Park Restrooms - Access Control	60,000	0	0	0	60,000
Park Restrooms/Shelters - Misc. Repairs	119,000	100,000	0	0	219,000
Weather Alert Sirens - New or Upgrades	25,000	30,000	30,000	90,000	175,000
Various City Facilities - Parking Lot Repairs	325,000	0	0	0	325,000

**City of West Des Moines**  
**Capital Improvement Program**  
**FY 18-19 through FY 22-23**

<b>Project Name</b>	<b>17-18</b> Current	<b>18-19</b> Budget	<b>19-20</b> Potential	<b>21, 22, 23</b> Future Years	<b>Total</b>
<b>City Facilities - Continued</b>					
City-Wide Facility Space Planning	0	150,000	0	0	150,000
City-Wide Facility Elevator Assessments	0	10,000	0	0	10,000
City-Wide Facility Energy Saving Measures	0	0	120,000	0	120,000
<b>City Facilities Total</b>	<b>6,193,000</b>	<b>14,518,000</b>	<b>14,205,000</b>	<b>6,700,000</b>	<b>41,616,000</b>

# Public Services Facility (West)

8850 Grand Avenue

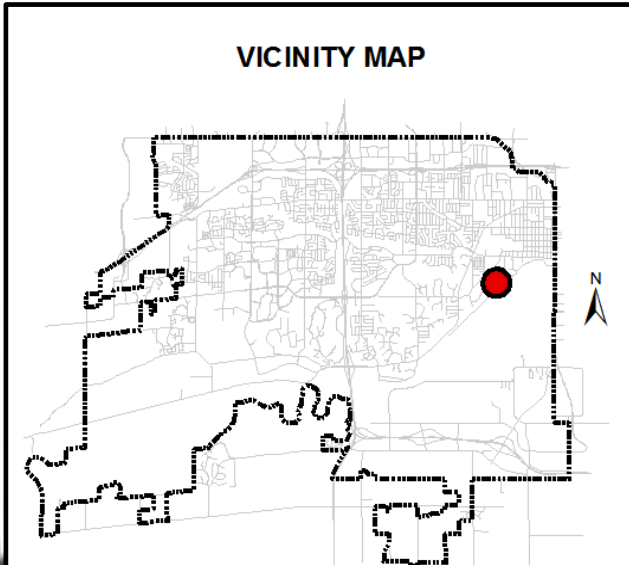


## Summary of Funding by Fiscal Year

Projects	17-18	18-19	19-20	21,22,23
Fuel Island	543,000	0	0	0
Salt/Sand Storage & Brine Tank	173,000	1,595,000	0	0
Fencing/Security & Cold Storage	0	0	1,960,000	0
Building	2,173,000	9,810,000	9,810,000	0
<b>Total</b>	<b>2,889,000</b>	<b>11,405,000</b>	<b>11,770,000</b>	<b>0</b>

# Public Services Facility (Existing)

560 South 16<sup>th</sup> Street



## Summary of Funding by Fiscal Year

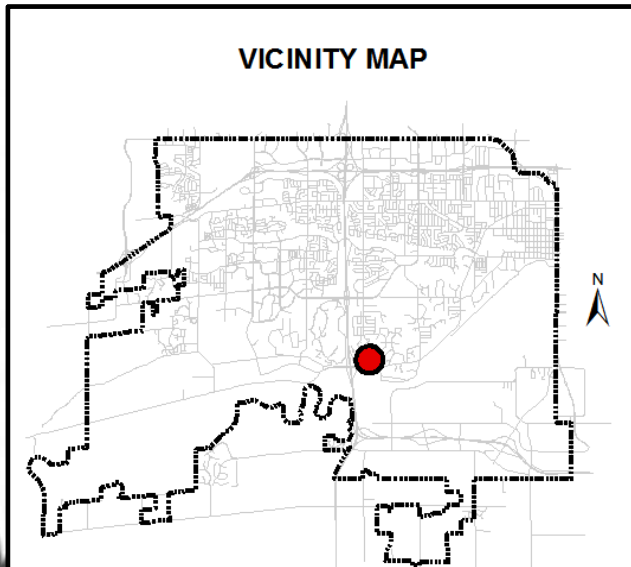
Projects	17-18	18-19	19-20	21,22,23
Garage Door Replacement	0	15,000	0	0
Salt Storage Maintenance	0	120,000	0	0
Service Bay Sprinkler Replacement	0	25,000	0	0
Fueling Facility Modifications	0	215,000	0	0
<b>Total</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>





# Fire/EMS Station #18

## 5025 Grand Avenue



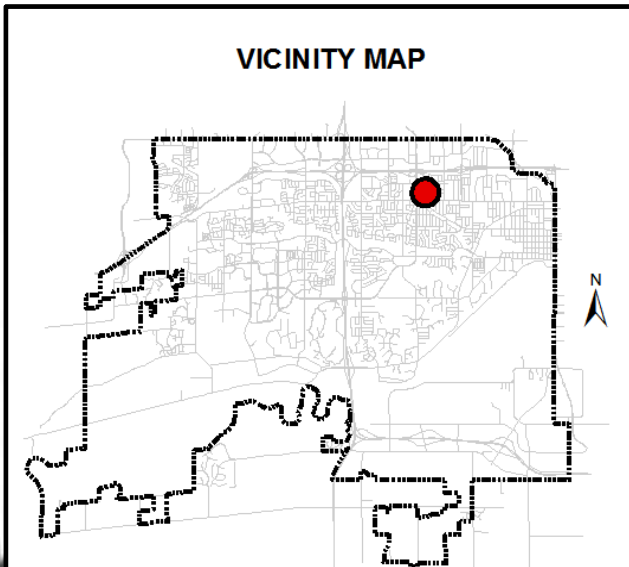
### Summary of Funding by Fiscal Year

Projects	17-18	18-19	19-20	21,22,23
Exterior Improvements	10,000	0	0	0
Exterior Lighting	2,500	0	0	0
Flat Roof Replacement	107,000	0	0	0
Garage Door Replacement	42,000	0	0	0
Generator Replacement	208,000	0	0	0
Carpet Replacement	0	40,000	0	0
<b>Total</b>	<b>369,500</b>	<b>40,000</b>	<b>0</b>	<b>0</b>



# Fire/EMS Station #21

## 3421 Ashworth Road



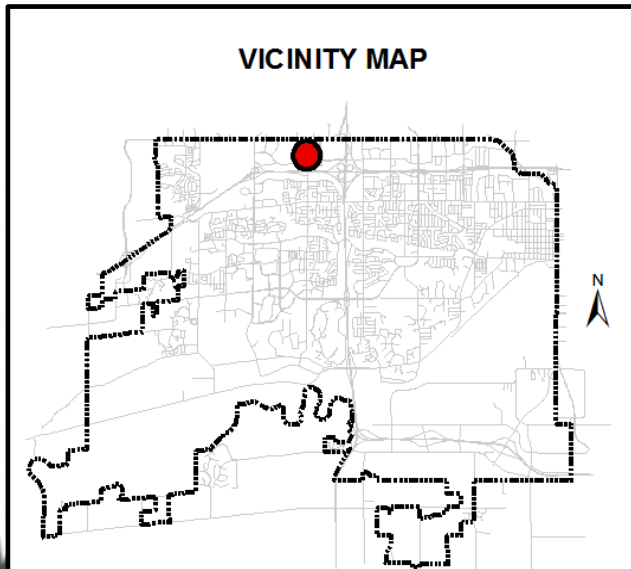
### Summary of Funding by Fiscal Year

Projects	17-18	18-19	19-20	21,22,23
Generator Replacement & Electric Service Update	0	270,000	0	0
Roof Replacement	0	0	435,000	0
<b>Total</b>	<b>0</b>	<b>270,000</b>	<b>435,000</b>	<b>0</b>



# Fire/EMS Station #22

1801 68<sup>th</sup> Street

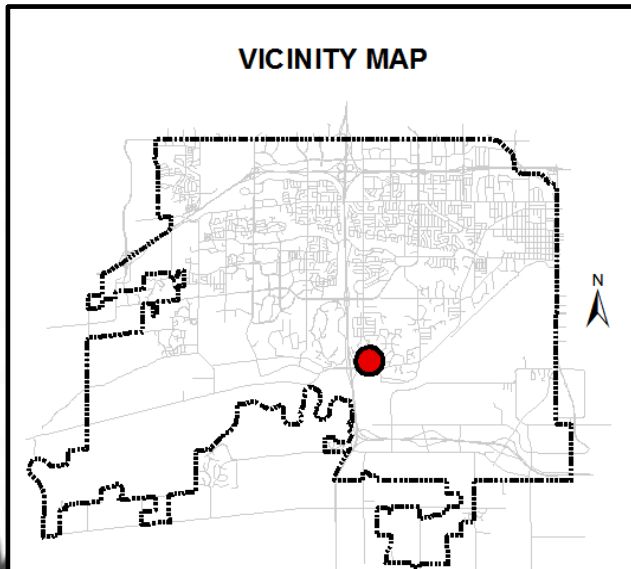


## Summary of Funding by Fiscal Year

Projects	17-18	18-19	19-20	21,22,23
Energy Recovery Unit Replacement	62,000	0	55,000	0
Roof Replacement	0	0	330,000	0
Sewer Rehabilitation	17,000	33,000	0	0
Exhaust Hood Fire Suppression	0	0	0	40,000
Generator Replacement	0	0	210,000	0
<b>Total</b>	<b>79,000</b>	<b>33,000</b>	<b>595,000</b>	<b>40,000</b>

# Fire Department - General

5085 Grand Avenue



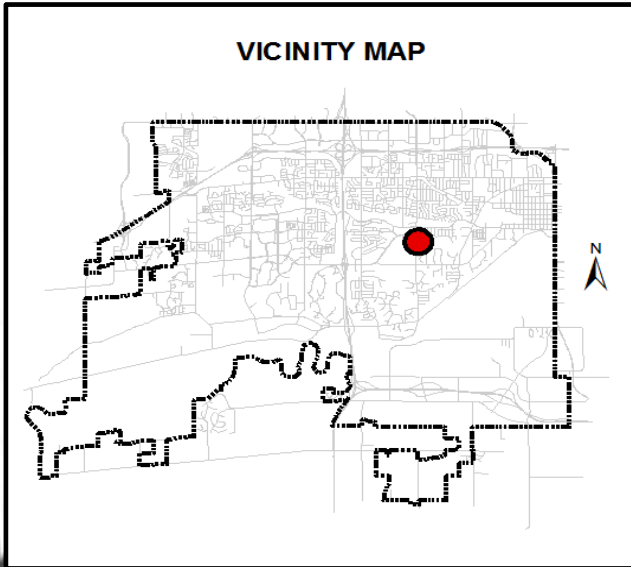
## Summary of Funding by Fiscal Year

Projects	17-18	18-19	19-20	21,22,23
Administration/Headquarters	0	0	0	5,270,000
Preemption Software/Hardware Update	0	850,000	0	0
Exhaust Hood Fire Suppression Study	0	5,000	0	0
<b>Total</b>	<b>0</b>	<b>855,000</b>	<b>0</b>	<b>5,270,000</b>



# Law Enforcement Center

## 250 Mills Civic Parkway

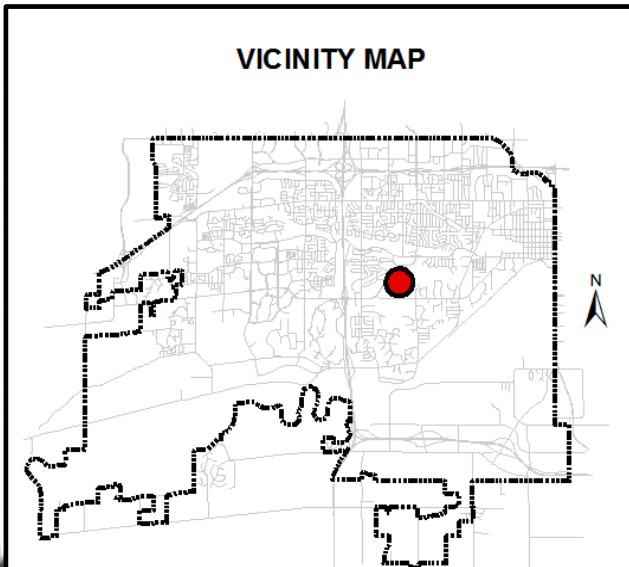


Summary of Funding by Fiscal Year				
Projects	17-18	18-19	19-20	21,22,23
Air Balance / HVAC Improvements	63,000	0	0	0
Variable Frequency Drive Replacement	19,000	0	0	0
Fire Alarm Annunciator Panel & Upgrades	18,500	0	0	0
Generator Replacement	208,000	50,000	0	0
Lower Level Remodel Phase 3	47,000	450,000	0	0
Metal Roof Maintenance	70,000	0	0	0
Garage / Storage Structure	0	0	0	500,000
<b>Total</b>	<b>425,500</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>



# Library

## 4000 Mills Civic Parkway



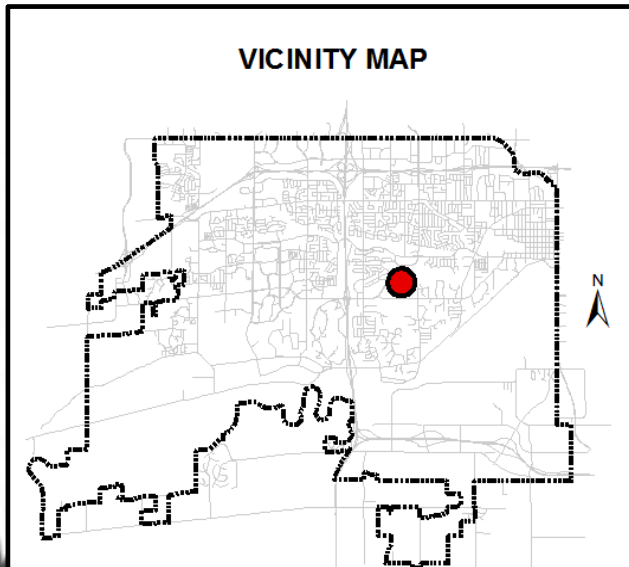
### Summary of Funding by Fiscal Year

Projects	17-18	18-19	19-20	21,22,23
Boiler Replacement	238,000	0	0	0
Air Handler Replacement	0	185,000	0	0
HVAC Control System	143,000	150,000	0	0
Water Valve Replacements	17,000	0	0	0
VFD Replacement	12,000	0	0	0
Carpet Replacement	0	0	350,000	0
Wall Repair & Painting	0	0	100,000	0
Interior Renovation Study & Repurposing Café	0	50,000	60,000	0
Flat Roof & Gutter Replacement	105,000	0	0	0
Duct Encapsulation	0	0	0	60,000
Generator Replacement	0	210,000	0	0
<b>Total</b>	<b>515,000</b>	<b>595,000</b>	<b>510,000</b>	<b>60,000</b>



# City Hall

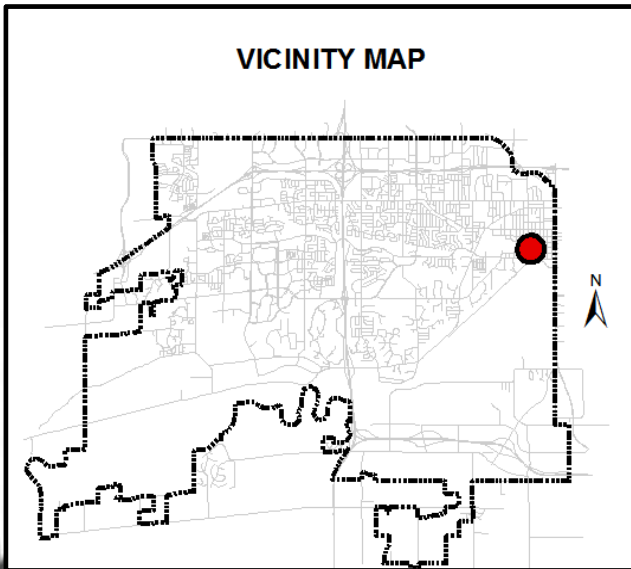
4200 Mills Civic Parkway



Summary of Funding by Fiscal Year				
Projects	17-18	18-19	19-20	21,22,23
Exterior Renovation	200,000	0	0	0
Heat Pump Replacement	210,000	TBD	0	0
Carpet Replacement, Ceiling Replacement & Painting	0	TBD	0	0
West Windows Replacement	0	TBD	0	0
Office/Cubicle Reorganization & Security Upgrades	0	TBD	0	0
Suite 1E Remodel without Furnishings	178,500	0	0	0
<b>Total</b>	<b>588,500</b>	<b>TBD</b>	<b>0</b>	<b>0</b>

# Valley Junction Activity Center

217 5<sup>th</sup> Street



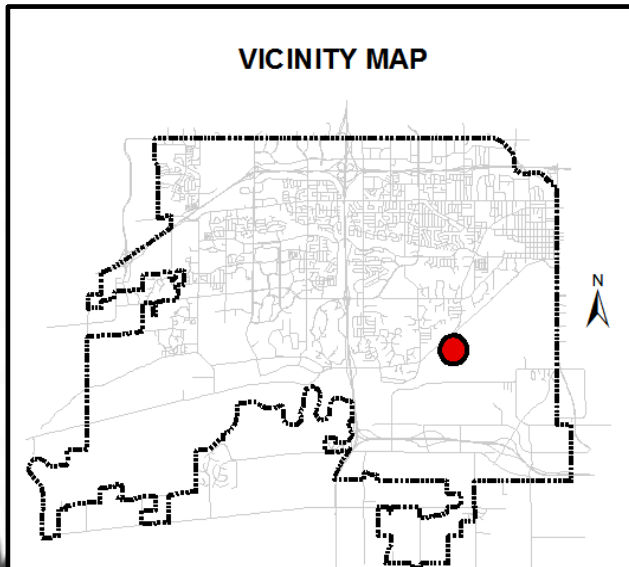
Summary of Funding by Fiscal Year				
Projects	17-18	18-19	19-20	21,22,23
Fire Escape Stairs	2,500	15,000	0	0
Tunnel Ventilation	10,000	0	0	0
First Floor Remodel Phase 2 Study	0	10,000	0	0
<b>Total</b>	<b>12,500</b>	<b>25,000</b>	<b>0</b>	<b>0</b>





# Nature Lodge

## 2500 Lincoln Street

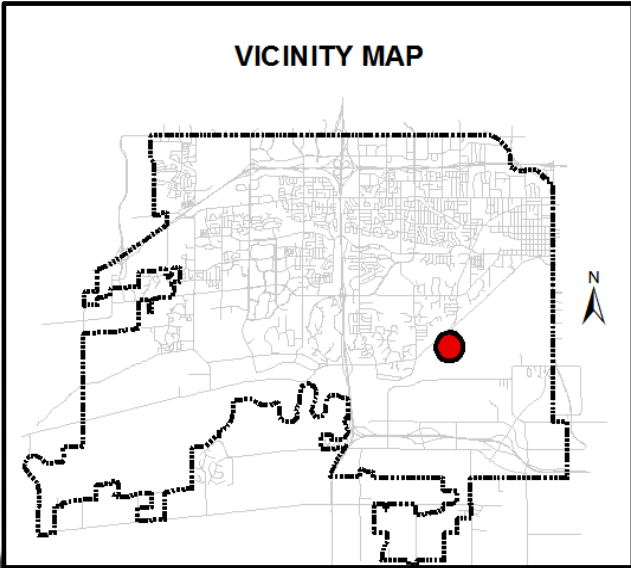


### Summary of Funding by Fiscal Year

Projects	17-18	18-19	19-20	21,22,23
Water Infiltration Study	5,000	0	35,000	0
HVAC Replacement	0	20,000	145,000	0
Flat Roof Replacement	0	0	70,000	0
Lakeview Room Lighting	30,000	10,000	0	0
<b>Total</b>	<b>35,000</b>	<b>30,000</b>	<b>250,000</b>	<b>0</b>

# Raccoon River Park Concessions

2500 Lincoln Street



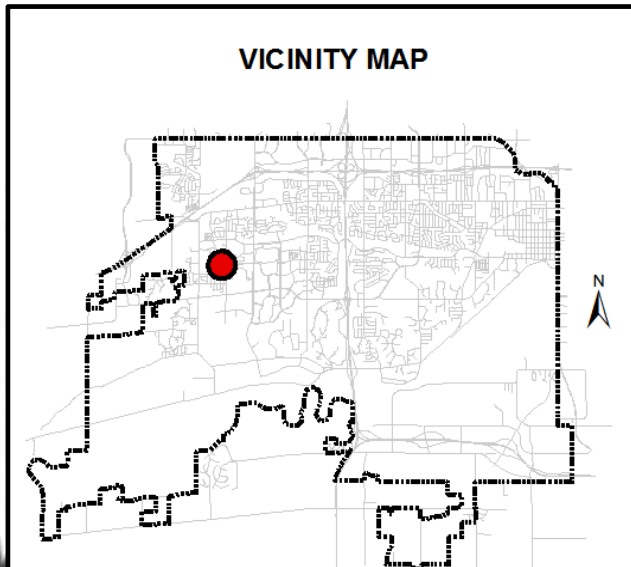
## Summary of Funding by Fiscal Year

Projects	17-18	18-19	19-20	21,22,23
HVAC Improvements	0	5,000	45,000	0
Remodel w/ Maintenance Building	0	15,000	60,000	0
Exhaust Hood Fire Suppression	0	0	15,000	0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>120,000</b>	<b>0</b>



# Valley View Aquatic Center

255 81<sup>st</sup> Street

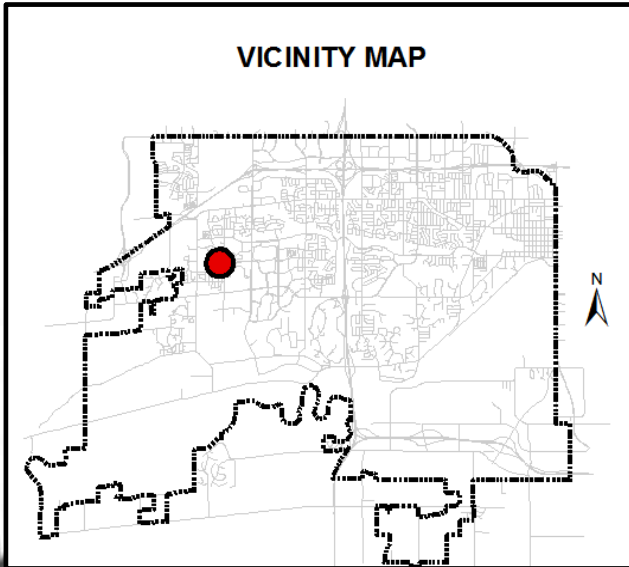


Summary of Funding by Fiscal Year				
Projects	17-18	18-19	19-20	21,22,23
Partial Roof Replacement	149,000	55,000	0	0
AC Replacements	0	5,000	45,000	0
Facility Assessment	0	10,000	0	0
<b>Total</b>	<b>149,000</b>	<b>70,000</b>	<b>45,000</b>	<b>0</b>



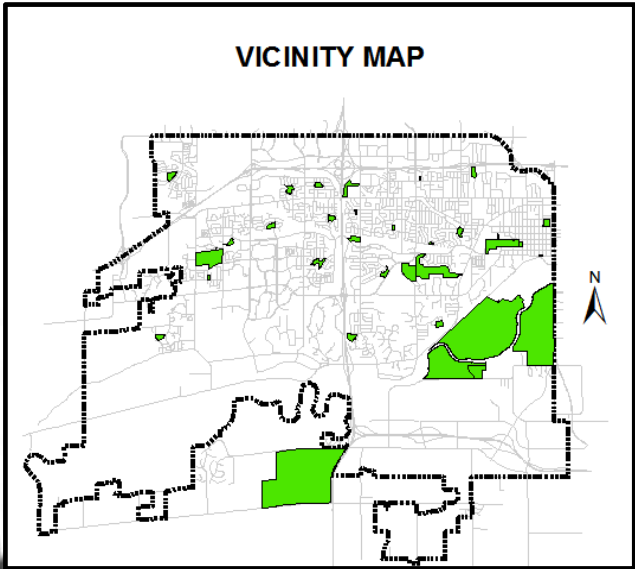
# Holiday Park Aquatic Center

1701 Railroad Avenue



Summary of Funding by Fiscal Year				
Projects	17-18	18-19	19-20	21,22,23
Facility Assessment	0	10,000	0	0
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>

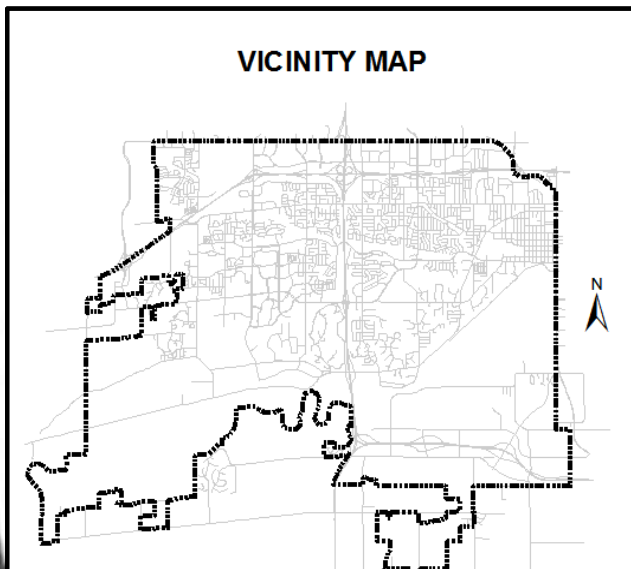
# Parks Projects (Facilities)



Summary of Funding by Fiscal Year				
Projects	17-18	18-19	19-20	21,22,23
Park Restrooms Access Control	60,000	0	0	0
Park Restrooms / Shelters Miscellaneous Repairs	119,000	100,000	0	0
<b>Total</b>	<b>179,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>



# City Wide Projects



Summary of Funding by Fiscal Year				
Projects	17-18	18-19	19-20	21,22,23
Weather Alert Sirens New or Upgrades	25,000	30,000	30,000	90,000
Various City Facilities Parking Lot Repairs	325,000	0	0	0
City-Wide Facility Space Planning	0	150,000	0	0
City-Wide Facility Elevator Assessments	0	10,000	0	0
City-Wide Facility Energy Saving Measures	0	0	120,000	0
<b>Total</b>	<b>350,000</b>	<b>190,000</b>	<b>150,000</b>	<b>90,000</b>

**City of West Des Moines**  
**Capital Improvement Program**  
**FY 18-19 through FY 22-23**

<b>Project Name</b>	<b>17-18</b> Current	<b>18-19</b> Budget	<b>19-20</b> Potential	<b>21, 22, 23</b> Future Years	<b>Total</b>
<b>Ongoing Maintenance</b>					
Pavement Rehabilitation Program	4,100,000	4,400,000	4,700,000	15,900,000	29,100,000
Durable Pavement Markings	125,000	125,000	150,000	450,000	850,000
Pavement, Curb, and Yard Supplemental Repair	210,000	220,000	230,000	720,000	1,380,000
Median Renovations	10,000	10,000	10,000	30,000	60,000
Guardrails - Emergency Repairs	0	0	25,000	75,000	100,000
Guardrails - Long Term Maintenance	100,000	125,000	125,000	375,000	725,000
Sidewalk Placement and Repair Program	50,000	50,000	50,000	150,000	300,000
ADA Accessible Sidewalks	390,000	405,000	420,000	1,350,000	2,565,000
Traffic Adaptive Signal System	75,000	75,000	75,000	225,000	450,000
Traffic Signal Vehicle Detection Units	200,000	200,000	200,000	600,000	1,200,000
Battery Backup Units - Battery Replacements	20,000	100,000	100,000	300,000	520,000
Pan/Tilt/Zoom Camera Replacements	30,000	60,000	60,000	180,000	330,000
Traffic Signal System Modifications & Updates	50,000	135,000	135,000	405,000	725,000
Fiber Optic Cable Installation	75,000	75,000	75,000	225,000	450,000
Traffic Safety Improvement Program Funding	0	80,000	80,000	240,000	400,000
Storm Sewer Intake Replacement	250,000	250,000	250,000	750,000	1,500,000
Water Channel Management	300,000	250,000	250,000	750,000	1,550,000
Drainage Structure & Pipe Repair Operations	80,000	80,000	80,000	240,000	480,000
Sanitary Rehabilitation	450,000	475,000	500,000	1,500,000	2,925,000
Sewer TV Program	175,000	175,000	175,000	525,000	1,050,000

**City of West Des Moines**  
**Capital Improvement Program**  
*FY 18-19 through FY 22-23*

<b>Project Name</b>	<b>17-18</b> Current	<b>18-19</b> Budget	<b>19-20</b> Potential	<b>21, 22, 23</b> Future Years	<b>Total</b>
<b>Ongoing Maintenance - Continued</b>					
Sewer Facility Design Study	10,000	10,000	10,000	30,000	60,000
Trail Renovation	275,000	250,000	250,000	750,000	1,525,000
Court Renovations	220,000	125,000	125,000	375,000	845,000
Concrete Renovations in Parks	50,000	60,000	70,000	240,000	420,000
Tree Removal/Forestation	30,000	30,000	30,000	90,000	180,000
	<u>7,275,000</u>	<u>7,765,000</u>	<u>8,175,000</u>	<u>26,475,000</u>	<u>49,690,000</u>



# Streets

## Various Projects



Summary of Funding by Fiscal Year					
Projects		17-18	18-19	19-20	21,22,23
1	Pavement Rehabilitation Program	4,100,000	4,400,000	4,700,000	15,900,000
2	Durable Pavement Markings	125,000	125,000	150,000	450,000
3	Pavement, Curb & Yard Supplemental Repair	210,000	220,000	230,000	720,000
4	Median Renovations	10,000	10,000	10,000	30,000
5	Guardrails – Emergency Repairs	0	0	25,000	75,000
6	Guardrails – Long Term Maintenance	100,000	125,000	125,000	375,000
7	Sidewalk Placement & Repair Program	50,000	50,000	50,000	150,000
8	ADA Accessible Sidewalks	390,000	405,000	420,000	1,350,000
9					
10					
11					
<b>Total</b>		<b>4,985,000</b>	<b>5,335,000</b>	<b>5,710,000</b>	<b>19,050,000</b>

# Traffic & Fiber Various Projects



Summary of Funding by Fiscal Year					
Projects		17-18	18-19	19-20	21,22,23
1	Traffic Adaptive Signal System	75,000	75,000	75,000	225,000
2	Traffic Signal Vehicle Detection Units	200,000	200,000	200,000	600,000
3	Battery Backup Units – Battery Replacements	20,000	100,000	100,000	300,000
4	Pan/Tilt/Zoom Camera Replacements	30,000	60,000	60,000	180,000
5	Traffic Signal System Modifications & Updates	50,000	135,000	135,000	405,000
6	Fiber Optic Cable Installation	75,000	75,000	75,000	225,000
7	Traffic Safety Improvement Program Funding	0	80,000	80,000	240,000
8					
9					
10					
<b>Total</b>		<b>450,000</b>	<b>725,000</b>	<b>725,000</b>	<b>2,175,000</b>

# Stormwater Various Projects



Summary of Funding by Fiscal Year					
Projects		17-18	18-19	19-20	21,22,23
1	Storm Sewer Intake Replacement	250,000	250,000	250,000	750,000
2	Water Channel Management	300,000	250,000	250,000	750,000
3	Drainage Structure & Pipe Repair Operations	80,000	80,000	80,000	240,000
4					
5					
6					
7					
8					
9					
10					
<b>Total</b>		<b>630,000</b>	<b>580,000</b>	<b>580,000</b>	<b>1,740,000</b>

# Sanitary Sewer Various Projects



Summary of Funding by Fiscal Year				
Projects	17-18	18-19	19-20	21,22,23
1 Sanitary Rehabilitation	450,000	475,000	500,000	1,500,000
2 Sewer TV Program	175,000	175,000	175,000	525,000
3 Sewer Facility Design Study	10,000	10,000	10,000	30,000
4				
5				
6				
7				
8				
9				
10				
11				
<b>Total</b>	<b>635,000</b>	<b>660,000</b>	<b>685,000</b>	<b>2,055,000</b>

# Parks & Recreation Various Projects



Summary of Funding by Fiscal Year					
Projects		17-18	18-19	19-20	21,22,23
1	Trail Renovation	275,000	250,000	250,000	750,000
2	Court Renovations	220,000	125,000	125,000	375,000
3	Concrete Renovations in Parks	50,000	60,000	70,000	240,000
4	Tree Removal/Forestation	30,000	30,000	30,000	90,000
5					
6					
7					
8					
9					
10					
11					
<b>Total</b>		<b>575,000</b>	<b>465,000</b>	<b>475,000</b>	<b>1,455,000</b>

**City of West Des Moines**  
**Capital Improvement Program**  
**FY 18-19 through FY 22-23**

<b>Project Name</b>	<b>17-18</b>	<b>18-19</b>	<b>19-20</b>	<b>21,22,23</b>	<b>Total</b>
	Current	Budget	Potential	Future Years	
<b>Park Projects</b>					
AMERICAN LEGION PARK					
Tennis Court Lighting Upgrade (LED)	0	100,000	0	0	100,000
Skate Facility Replacement	0	0	0	150,000	150,000
CROSSROADS PARK					
Parking Lot Reconstruction	0	0	0	350,000	350,000
Tennis Court Reconstruction	0	0	0	500,000	500,000
Tennis Court Lighting	0	0	0	300,000	300,000
FAIRMEADOWS PARK					
Bocce ball court and sidewalks	0	0	50,000	0	50,000
FIVE WATERS PROJECT					
Plan Refinement & Cost Estimating/Fundraising Plan	250,000	0	0	0	250,000
Amphitheater Design/Construction	868,000	1,432,000	0	0	2,300,000
Raccoon River Ped Bridge Design/Construction	0	300,000	0	3,000,000	3,300,000
Sugar Creek Trail - Phase 1	300,000	525,000	0	0	825,000
Sugar Creek Trail - Phase 2	0	0	0	825,000	825,000
Sugar Creek Trail - Phases 3 & 4	0	0	0	1,800,000	1,800,000
Boathouse/Parking Design/Construction	0	200,000	2,200,000	0	2,400,000
Raccoon River Greenway Development	0	0	0	2,000,000	2,000,000
Great Western Trail Connection	0	0	0	1,000,000	1,000,000
FLOREER PARK					
Shelter Replacement & Horseshoe Court Lighting & Fence Upgrades	115,000	0	0	0	115,000
HIDDEN POINT PARK					
Site Plan, Design, & Grading	350,000	0	0	0	350,000
Park Improvements - Playground, Sidewalks, and Parking Lot	0	292,000	292,000	0	584,000
Park Improvements - Shelter, Restroom, BB Court, Trails	0	0	0	350,000	350,000
HOLIDAY PARK - BASEBALL					
Phase 5 - Fields 9 & 10 Construction	962,000	0	0	0	962,000
Phase 6 - Fields 3 & 4 Design / Construction	0	0	758,000	0	758,000

**City of West Des Moines**  
**Capital Improvement Program**  
**FY 18-19 through FY 22-23**

<b>Project Name</b>	<b>17-18</b> Current	<b>18-19</b> Budget	<b>19-20</b> Potential	<b>21,22,23</b> Future Years	<b>Total</b>
<b>Park Projects - Continued</b>					
HOLIDAY PARK - BASEBALL					
Baseball Phase 7 - Parking Improvements	0	0	0	533,000	533,000
HOLIDAY PARK - GIRLS SOFTBALL					
Field Improvements	0	50,000	100,000	100,000	250,000
Dumpster Enclosure	0	0	50,000	0	50,000
JORDAN CREEK GREENWAY					
Water Quality Improvements Plan & Initial Project/Grant Match	100,000	0	0	0	100,000
KIWANIS PARK					
Shelter Replacement	0	80,000	0	0	80,000
PINEDALE PARK					
Park Improvements - Shelter, Playground, Bball Court	344,000	0	0	0	344,000
RACCOON RIVER PARK					
Canoe / Kayak Lockers + Access Improvements	70,000	0	0	0	70,000
Sprayground / Ship Structure Demo	0	0	0	50,000	50,000
Play Equipment Replacement	0	0	0	500,000	500,000
Softball Complex Play Equipment Replacement	0	0	0	200,000	200,000
Lighting Upgrade	0	60,000	350,000	0	410,000
Softball Complex Drainage, Electrical Improvements, Dugout Repairs	0	150,000	0	0	150,000
East Entrance Trail Renovation	0	70,000	0	0	70,000
SCENIC VALLEY PARK					
Tennis Court	0	0	160,000	0	160,000
SOUTHWOODS PARK					
Single Track Trails	0	0	50,000	0	50,000
VALLEY VIEW PARK					
Shelter / Restrooms / Trail Connection	770,000	0	0	0	770,000
Lighted Sand Volleyball Courts (2)	138,000	0	0	0	138,000

**City of West Des Moines**  
**Capital Improvement Program**  
**FY 18-19 through FY 22-23**

<b>Project Name</b>	<b>17-18</b>	<b>18-19</b>	<b>19-20</b>	<b>21,22,23</b>	<b>Total</b>
	Current	Budget	Potential	Future Years	
<b>Park Projects - Continued</b>					
VALLEY VIEW PARK					
Central Site Grading, Utilities & North Roadway	0	300,000	1,300,000	1,300,000	2,900,000
South Roadway & Trail	0	0	0	1,900,000	1,900,000
WHISPER POINT PARK					
Site Plan, Design, & Grading	180,000	0	0	0	180,000
Park Improvements - Playground and Sidewalks	0	196,000	194,000	0	390,000
Park Improvements - Shelter, Restroom, BB Court	0	0	0	450,000	450,000
WILD ROSE PARK					
Tennis Court	0	0	160,000	0	160,000
WOODLAND HILLS PARK & GREENWAY					
Park Improvements - Basketball & Tennis Courts, Loop Trail,	450,000	0	0	0	450,000
Trail Construction	15,000	0	0	0	15,000
AQUATIC CENTERS					
Valley View Aquatic Center - Leisure Pool Play Structure Replacement	270,000	0	0	0	270,000
PLAY EQUIPMENT REPLACEMENT					
Peony, Scenic Valley, Willow Springs Parks	0	0	600,000	0	600,000
Ashawa, Crossroads, Jaycee, Kiwanis, Wild Rose Parks	0	0	0	1,010,000	1,010,000
<b>Trail Projects</b>					
JORDAN CREEK TRAIL					
Info hub drinking fountain/bottle filler	0	20,000	0	0	20,000
VALLEY JUNCTION TRAIL CONNECTION					
Design/Construction	50,000	400,000	0	0	450,000
WINDSOR HEIGHTS TRAIL CONNECTION					
Feasibility Study	30,000	0	0	0	30,000
Trail Connection Construction	0	0	0	400,000	400,000
GREENWAY WAYFINDING SIGNAGE					
Wayfinding signage along non-CIT greenway trails	15,000	0	0	0	15,000

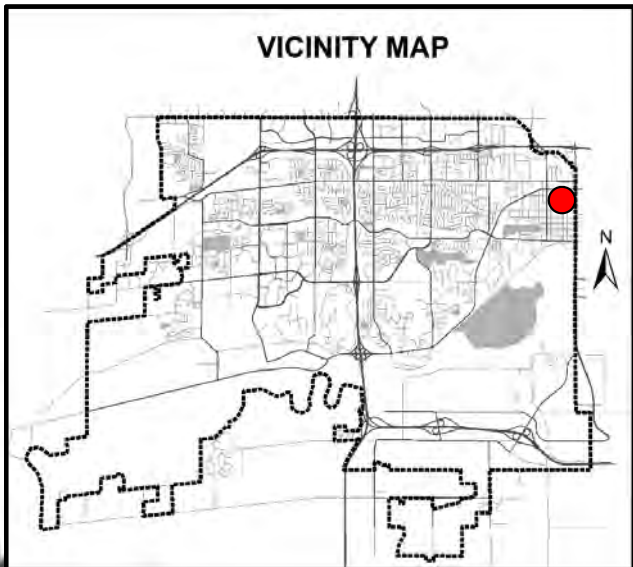


**City of West Des Moines**  
**Capital Improvement Program**  
**FY 18-19 through FY 22-23**

<b>Project Name</b>	<b>17-18</b>	<b>18-19</b>	<b>19-20</b>	<b>21,22,23</b>	<b>Total</b>
	Current	Budget	Potential	Future Years	
<b>Park Projects - Continued</b>					
<b>City Wide Projects (Parks)</b>					
PARK SIGNAGE UPGRADE					
Signage Plan/Construction/Installation	80,000	150,000	150,000	150,000	530,000
SITE FURNITURE					
Miscellaneous Park Furniture	0	20,000	30,000	0	50,000
Bike Racks	10,000	10,000	0	0	20,000
LANDSCAPING					
Landscaping	0	0	0	50,000	50,000
COMMUNITY PARK - LAND ACQUISITION (MADISON CO.)					
Contract Payments	349,061	356,250	346,708	664,788	1,716,807
	5,716,061	4,711,250	6,790,708	17,582,788	34,800,807

# American Legion Park

301 Vine Street

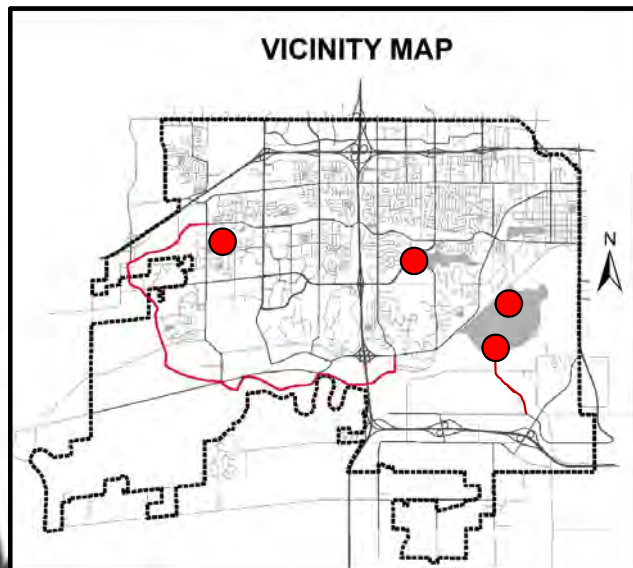


## Summary of Funding by Fiscal Year

Projects	17-18	18-19	19-20	21,22,23
Tennis Court Lighting Upgrade	0	100,000	0	0
Skate Ramp Replacement	0	0	0	150,000
<b>Total</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$150,000</b>



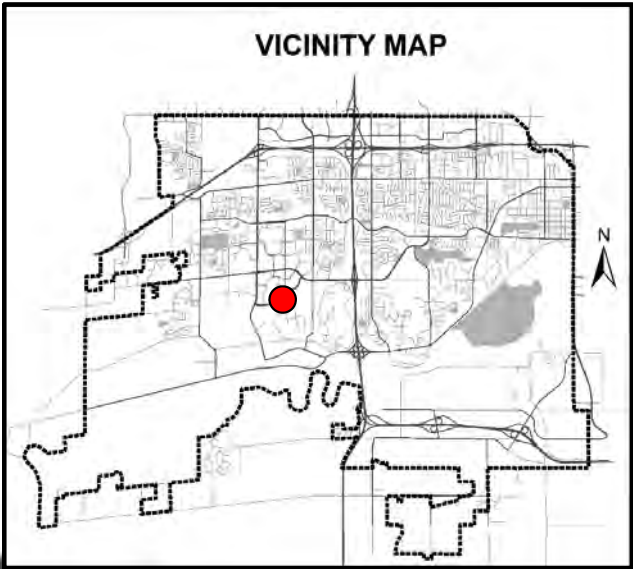
# Five Waters Project Planning & Construction



Summary of Funding by Fiscal Year				
Projects	17-18	18-19	19-20	21,22,23
<b>Five Waters Project Refinement &amp; Cost Estimating / Fundraising Plan</b>	250,000	0	0	0
<b>City Campus Amphitheater - Construction Costs</b> (Anticipated to be Privately Funded)	868,000	1,432,000	0	0
<b>Raccoon River Pedestrian Bridge</b> (Design 18-19; Construction 19-20, 20-21)	0	300,000	0	3,000,000
<b>Sugar Creek Greenway Trail – Design &amp; Construction</b> (Phase 1 19-20; Phase 2, 3, & 4 -21,22,23)	300,000	525,000		2,625,000
<b>Raccoon River Park – Boathouse &amp; Parking Lot Expansion</b> (Design 18-19; Construction 19-20)	0	200,000	2,200,000	0
<b>Raccoon River Greenway – Land Acquisition &amp; Development</b>	0	0	0	2,000,000
<b>Great Western Trail Connection</b>	0	0	0	1,000,000
<b>Total</b>	<b>\$1,418,000</b>	<b>\$2,457,000</b>	<b>\$2,200,000</b>	<b>\$8,625,000</b>

# Hidden Point Park

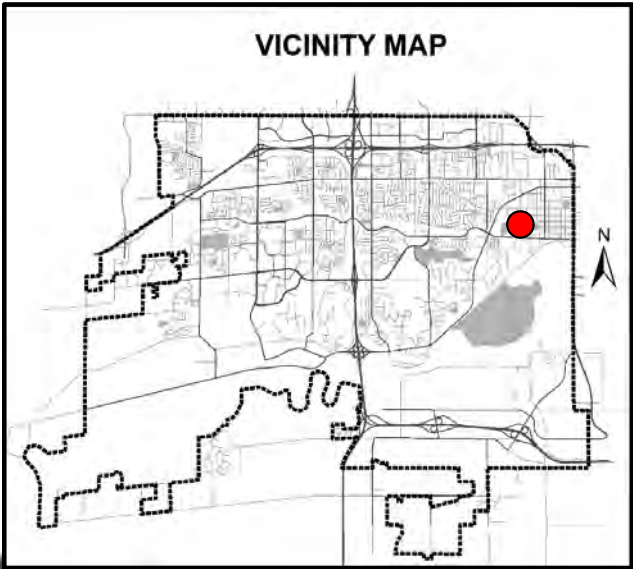
## Hidden Point Court



Summary of Funding by Fiscal Year				
Projects	17-18	18-19	19-20	21,22,23
Site Plan, Design, Grading & Utilities	350,000	0	0	0
Park Improvements – Playground, Sidewalks and Parking Lot	0	292,000	292,000	0
Park Improvements – Shelter, Restroom, BB Court, Trails	0	0	0	350,000
<b>Total</b>	<b>\$350,000</b>	<b>\$292,000</b>	<b>\$292,000</b>	<b>\$350,000</b>

# Holiday Park–Girls Softball

1701 Railroad Avenue



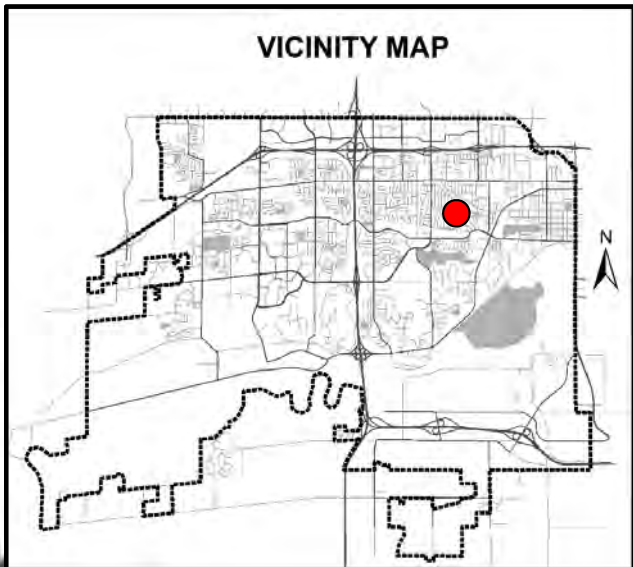
## Summary of Funding by Fiscal Year

Projects	17-18	18-19	19-20	21,22,23
Infield Improvements (matching Girls Softball Funding in FY 18-19)	0	50,000	100,000	100,000
Dumpster Enclosure	0	0	50,000	0
<b>Total</b>	<b>0</b>	<b>\$50,000</b>	<b>\$150,000</b>	<b>\$100,000</b>



# Kiwanis Park

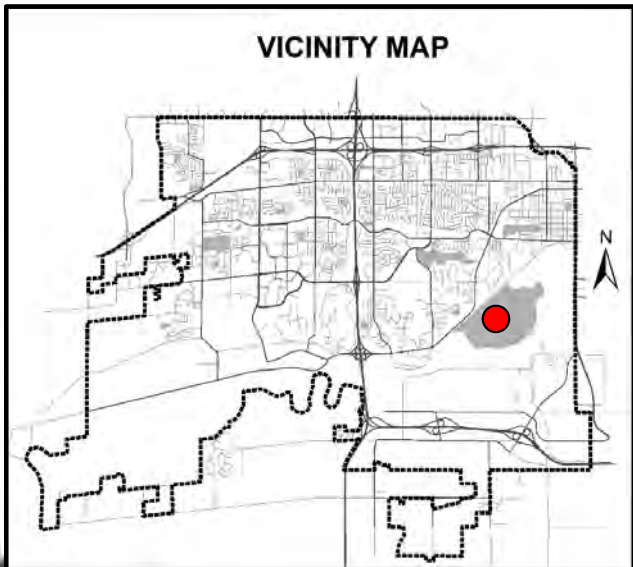
3101 Maple Street



Summary of Funding by Fiscal Year				
Projects	17-18	18-19	19-20	21,22,23
Shelter Replacement	0	80,000	0	0
<b>Total</b>	<b>0</b>	<b>\$80,000</b>	<b>0</b>	<b>0</b>

# Raccoon River Park

## 2500 Grand Avenue

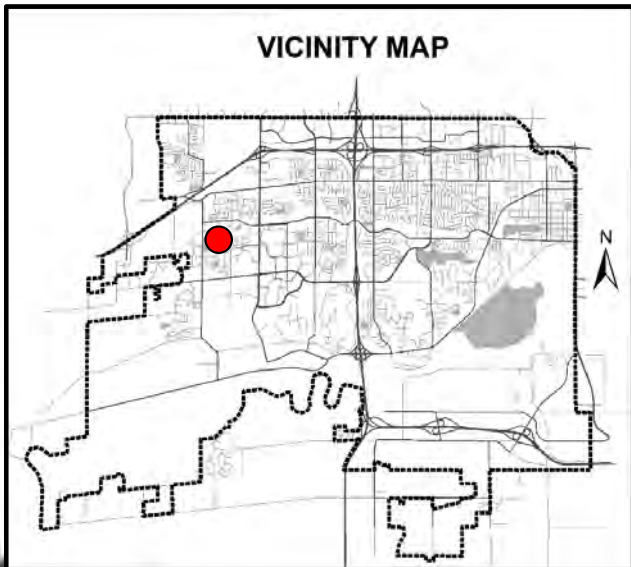


### Summary of Funding by Fiscal Year

Projects	17-18	18-19	19-20	21,22,23
Canoe / Kayak Lockers + Access Improvements @ Boat Ramp	70,000	0	0	0
Sprayground / Ship Structure Demo	0	0	0	50,000
Play Equipment Replacement	0	0	0	500,000
Softball Complex Play Equipment Replacement	0	0	0	200,000
Lighting Upgrade	0	60,000	350,000	0
Softball Complex Drainage, Electrical Improvements, Dugout Repairs	0	150,000	0	0
East Entrance Trail Renovation	0	70,000	0	0
<b>Total</b>	<b>\$70,000</b>	<b>\$280,000</b>	<b>\$350,000</b>	<b>\$750,000</b>

# Valley View Park

255 81<sup>st</sup> Street



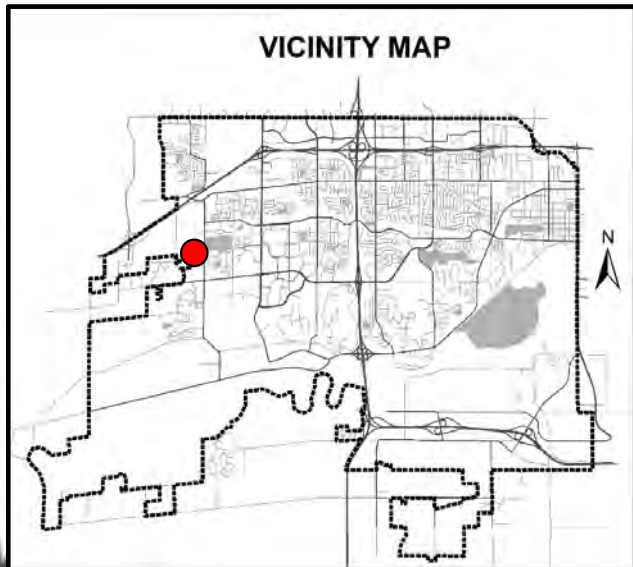
## Summary of Funding by Fiscal Year

Projects	17-18	18-19	19-20	21,22,23
Shelter/Restroom Facility - Sports Court Area	770,000	0	0	0
Lighted Sand Volleyball Courts (2)	138,000	0	0	0
Central Site Grading, Utilities & Roadway - Design/Construction (Design 18-19; Construction 19-20, 21,22,23)	0	300,000	1,300,000	1,300,000
South Roadway & Trail	0	0	0	1,900,000
<b>Total</b>	<b>\$908,000</b>	<b>\$300,000</b>	<b>\$1,300,000</b>	<b>\$3,200,000</b>



# Whisper Point Park

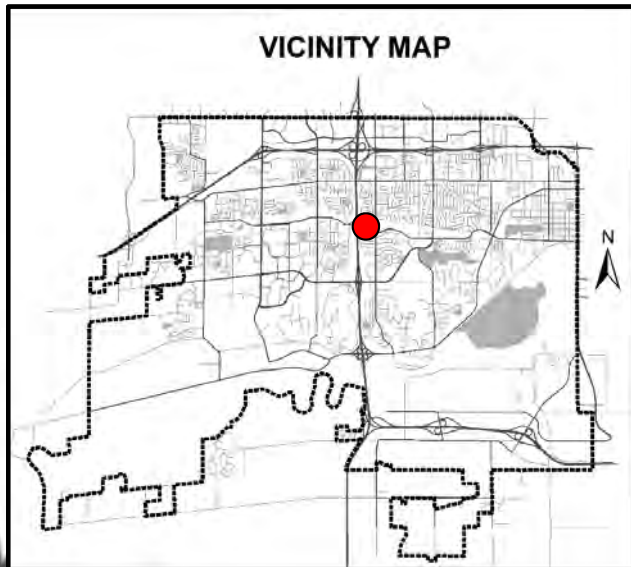
## Bridgewood Boulevard & 91<sup>st</sup> Street



### Summary of Funding by Fiscal Year

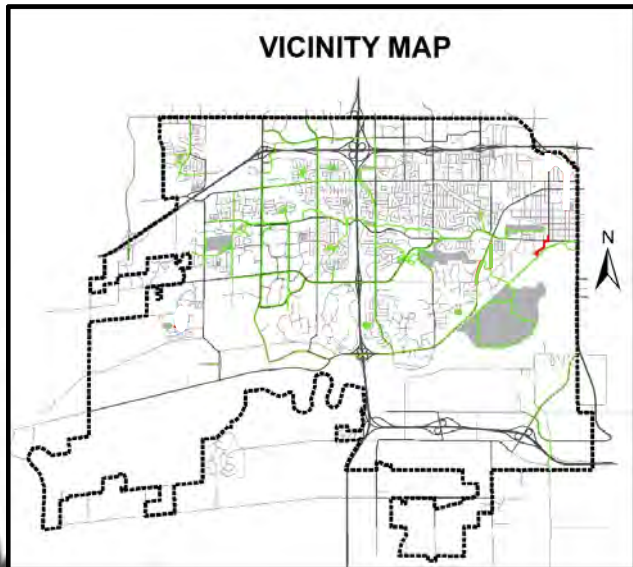
Projects	17-18	18-19	19-20	21,22,23
Site Plan, Design, Grading & Utilities	180,000	0	0	0
Park Improvements (Playground and Sidewalks)	0	196,000	194,000	0
Park Improvements (Shelter, Restroom, BB Court, Parking Lot)	0	0	0	450,000
<b>Total</b>	<b>\$180,000</b>	<b>\$196,000</b>	<b>\$194,000</b>	<b>\$450,000</b>

# Jordan Creek Trail



Summary of Funding by Fiscal Year				
Projects	17-18	18-19	19-20	21,22,23
50 <sup>th</sup> Street Info Hub - drinking fountain / bottle filler installation	0	20,000	0	0
<b>Total</b>	<b>0</b>	<b>\$20,000</b>	<b>0</b>	<b>0</b>

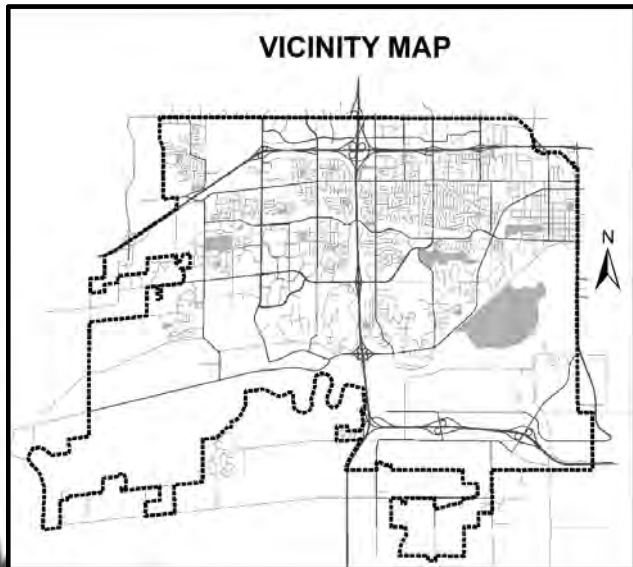
# Valley Junction Trail Connection



Summary of Funding by Fiscal Year				
Projects	17-18	18-19	19-20	21,22,23
Design	50,000	0	0	0
Construction	0	400,000	0	0
<b>Total</b>	<b>\$50,000</b>	<b>\$400,000</b>	<b>0</b>	<b>0</b>



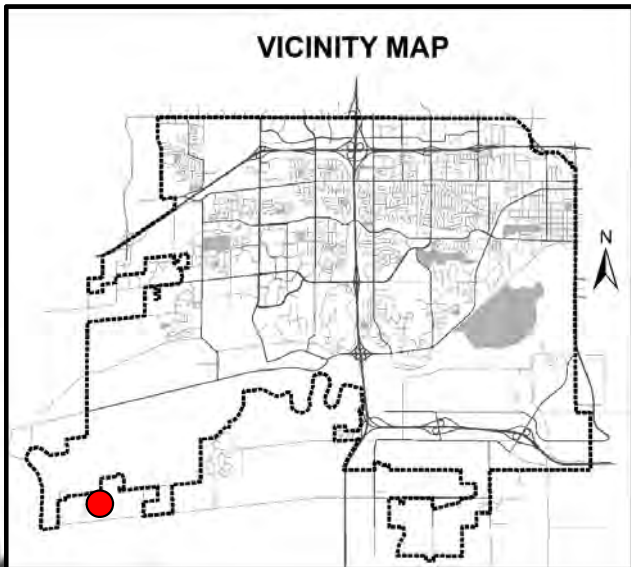
# City Wide Projects



Summary of Funding by Fiscal Year				
Projects	17-18	18-19	19-20	21,22,23
Park Signage Upgrade (Design 17-18; Construction 18-19,20,21,22)	80,000	150,000	150,000	150,000
Site Furniture	0	20,000	30,000	0
Bike Racks	10,000	10,000	0	0
<b>Total</b>	<b>\$90,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$150,000</b>

# Community Park - Land Acquisition

## Madison County



### Summary of Funding by Fiscal Year

Projects	17-18	18-19	19-20	21,22,23
Land Acquisition	349,061	356,250	346,708	664,788
<b>Total</b>	<b>\$349,061</b>	<b>\$356,250</b>	<b>\$346,708</b>	<b>\$664,788</b>

**City of West Des Moines**  
**Capital Improvement Program**  
**FY 18-19 through FY 22-23**

<b>Project Name</b>	<b>17-18</b> Current	<b>18-19</b> Budget	<b>19-20</b> Potential	<b>21, 22, 23</b> Future Years	<b>Total</b>
<b>Streets</b>					
5th Street - Locust to Vine	0	0	0	700,000	700,000
S. 35th Street - Grand Avenue to Plumwood Drive	0	0	0	2,100,000	2,100,000
S. 50th Street Widening - Mills Civic Parkway to EP True Parkway	200,000	0	0	0	200,000
S. 50th Street Widening - Park Drive to Mills Civic Parkway	0	0	0	1,145,000	1,145,000
S. Jordan Creek Parkway - Grand Avenue to Raccoon River Drive	0	270,000	1,120,000	0	1,390,000
S. 88th Street Reconstruction - Cascade Avenue to Mills Civic Parkway	0	0	0	2,280,000	2,280,000
S. 88th Street - Mills Civic Parkway to Coachlight Drive	0	0	0	1,335,000	1,335,000
92nd Street - Ashworth Road to Westown Parkway	0	0	0	1,880,000	1,880,000
S. Grand Prairie Parkway - Stagecoach to Mills Civic Parkway	0	0	5,700,000	0	5,700,000
Ashworth Road Reconstruction - Jordan Creek Parkway to 81st St	225,000	0	0	0	225,000
Ashworth Road Reconstruction - 81st St to 88th St	4,005,000	0	0	0	4,005,000
Ashworth Road Reconstruction - 88th St (N) to 98th St	410,000	2,370,000	0	0	2,780,000
Ashworth Road Reconstruction - 88th St (S) to 88th St (N) w/ Bridge	0	0	675,000	4,550,000	5,225,000
Ashworth Road & I-80 Interchange Justification Report	100,000	0	1,025,000	0	1,125,000
EP True Parkway Widening - 81st St to Jordan Creek Parkway	310,000	1,940,000	0	0	2,250,000
EP True Parkway Extension - West of 88th	225,000	0	0	0	225,000
Mills Civic Parkway - S. 81st to S. 88th	0	0	0	3,485,000	3,485,000
Mills Civic Parkway - S. 88th to S. 91st	0	0	0	1,795,000	1,795,000
Mills Civic Parkway - S. 91st to S. Tiburon Cove	0	0	0	3,670,000	3,670,000
Mills Civic Parkway - S. Tiburon Cove to S. Grand Prairie Parkway	0	0	0	3,600,000	3,600,000

**City of West Des Moines**  
**Capital Improvement Program**  
**FY 18-19 through FY 22-23**

<b>Project Name</b>	<b>17-18</b> Current	<b>18-19</b> Budget	<b>19-20</b> Potential	<b>21, 22, 23</b> Future Years	<b>Total</b>
<b>Streets - Continued</b>					
Booneville Road Reconstruction - S. 88th St to West of S. 100th St	0	900,000	6,460,000	0	7,360,000
Grand Avenue Reconstruction - 1st to 6th	0	500,000	5,680,000	0	6,180,000
Grand Avenue - Reconstruction East of I-35 & Trail West of I-35	0	115,000	845,000	0	960,000
Grand Avenue - S. Jordan Creek Parkway to S. 88th	0	0	0	5,865,000	5,865,000
S. 33rd & Fuller Retaining Wall Repair	40,000	365,000	0	0	405,000
Fuller Road Concept Study - S. 16th to S. 19th	0	50,000	0	0	50,000
City Entrance Enhancements (Level 1) - 5 Locations	100,000	60,000	500,000	0	660,000
City Entrance Enhancements (Level 2) - 10 Locations	0	0	75,000	700,000	775,000
Veterans Parkway Enhancements - Phases 1-3	0	735,000	675,000	1,050,000	2,460,000
Veterans Parkway - SE Maffitt Lake to SE Adams (Alluvion)	9,835,000	0	0	0	9,835,000
Veterans Parkway - SE Adams to SE 50th St (Osmium)	8,075,000	0	0	0	8,075,000
Veterans Parkway - SE 50th St to SW 60th St (Osmium)	11,570,000	0	0	0	11,570,000
Veterans Parkway - SW 60th St to SW 88th St (Osmium)	9,370,000	0	0	0	9,370,000
Veterans Parkway - SW 88th St to South Grand Prairie (Osmium)	6,800,000	0	0	0	6,800,000
S. Grand Prairie Parkway - Veterans to SW Madison (Osmium)	4,800,000	0	0	0	4,800,000
S. Grand Prairie Parkway - SW Madison to Raccoon River Dr (Osmium)	4,665,000	0	0	0	4,665,000
S. Grand Prairie Parkway River Bridge (Osmium)	0	0	0	0	0
SW 60th Street - South of SW Adams (Osmium)	5,100,000	0	0	0	5,100,000
SE 50th Street - County Line to Veterans (Osmium)	2,400,000	0	0	0	2,400,000
SE Adams Street - SW 60th to SE 50th (Osmium)	1,900,000	0	0	0	1,900,000

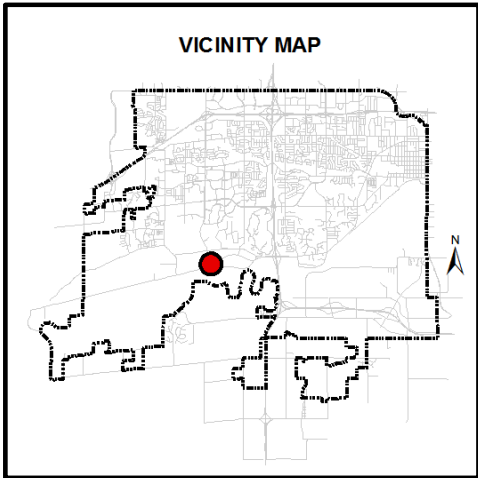
**City of West Des Moines**  
**Capital Improvement Program**  
**FY 18-19 through FY 22-23**

<b>Project Name</b>	<b>17-18</b> Current	<b>18-19</b> Budget	<b>19-20</b> Potential	<b>21, 22, 23</b> Future Years	<b>Total</b>
<b>Streets - Continued</b>					
Water Main - Grand Ave to S 60th St - West Loop (Osmium)	7,620,000	0	0	0	7,620,000
Water Main - Grand Ave to S 60th St - East Loop (Osmium)	5,370,000	0	0	0	5,370,000
Osmium Water Project - Other Costs (ASR)	6,510,000	0	0	0	6,510,000
Coachlight Drive & S. 77th St (Coachlight URA)	4,230,000	0	0	0	4,230,000
Mills Civic Parkway - S. Jordan Creek Parkway to S. 81st St (Coachlight URA)	4,240,000	0	0	0	4,240,000
Mills Civic Parkway & S. Jordan Creek Parkway Intersection Improvements	75,000	200,000	0	0	275,000
S. Jordan Creek Parkway & Coachlight Drive Intersection Improvements	35,000	100,000	0	0	135,000
Mills Civic Parkway & S. 51st Intersection Improvements	40,000	115,000	0	0	155,000
Mills Civic Parkway & South Mall Entrance Intersection Improvements	60,000	175,000	0	0	235,000
Jordan Creek Parkway & University Avenue Intersection Improvements	0	0	0	1,090,000	1,090,000
Jordan Creek Parkway & Westtown Parkway Intersection Improvements	0	0	0	550,000	550,000
Jordan Creek Parkway & I-80 North Ramp Improvements	0	0	0	520,000	520,000
Jordan Creek Parkway & Ashworth Road Intersection Improvements	0	305,000	0	0	305,000
1st & Ashworth Intersection Improvements	20,000	125,000	0	0	145,000
1st & Railroad Intersection Improvements - Bicycle Advisory Commission	20,000	125,000	0	0	145,000
Traffic Signal Installation - New Signals (S. 35th & Mills Civic)	0	0	0	400,000	400,000
Traffic Signal Installation - New Signals (S. 50th & Hawthorne)	0	0	400,000	0	400,000
Traffic Signal Installation - New Signals (S. 81st & Bridgewood)	0	0	0	400,000	400,000
Traffic Signal Installation - New Signals (Grand & Raccoon River Park)	0	400,000	0	0	400,000
New Streetlights	200,000	200,000	200,000	600,000	1,200,000



**City of West Des Moines**  
**Capital Improvement Program**  
*FY 18-19 through FY 22-23*

<b>Project Name</b>	<b>17-18</b> Current	<b>18-19</b> Budget	<b>19-20</b> Potential	<b>21, 22, 23</b> Future Years	<b>Total</b>
<b>Streets - Continued</b>					
Overhead to Underground Electric Conversion - 68th St to JCP	0	560,000	0	0	560,000
	<u>98,550,000</u>	<u>9,610,000</u>	<u>23,355,000</u>	<u>37,715,000</u>	<u>169,230,000</u>

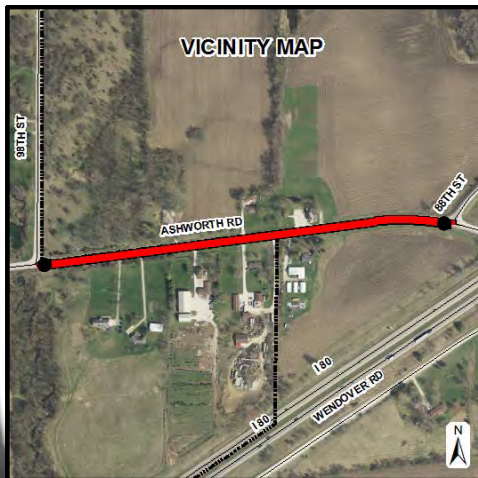
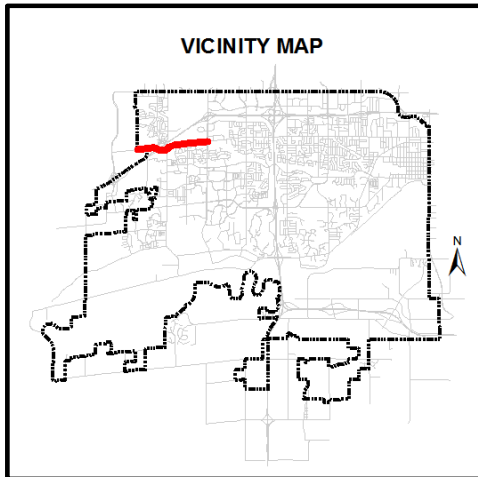


# S. Jordan Creek Parkway Grand Avenue to Raccoon River Drive

Ultimate grading for a six lane divided roadway with landscaped median. Initial paving will be one lane in each direction. Includes railroad crossing and signals north of Raccoon River Drive.



Summary of Funding by Fiscal Year				
Function	17-18	18-19	19-20	21, 22, 23
Planning	0	0	0	0
Design	0	120,000	0	0
ROW	0	150,000	0	0
Inspection	0	0	75,000	0
Construction	0	0	1,010,000	0
Streetlights	0	0	35,000	0
<b>Total</b>	<b>0</b>	<b>270,000</b>	<b>1,120,000</b>	<b>0</b>

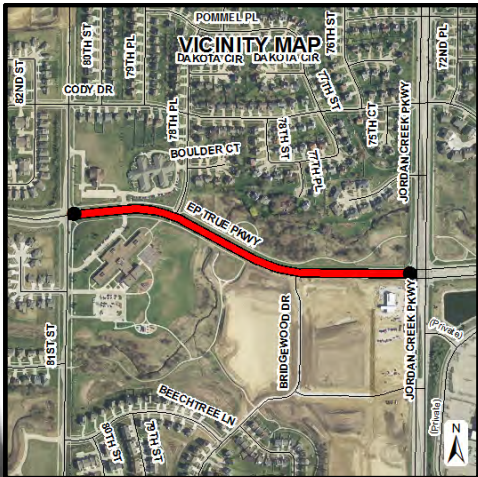
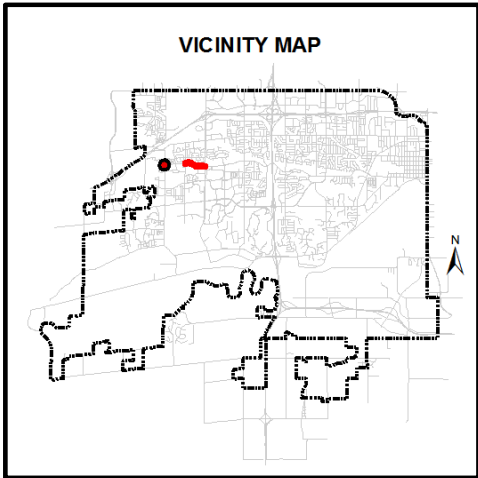


# Ashworth Road

## 88<sup>th</sup> Street (N) to 98<sup>th</sup> Street

Reconstruction as an urban 4 lane undivided roadway with two way left turn lanes & trail. Roadway will accommodate future medians when dictated by traffic.

Summary of Funding by Fiscal Year				
Function	17-18	18-19	19-20	21, 22, 23
Planning	0	0	0	0
Design	325,000	0	0	0
ROW	85,000	0	0	0
Inspection	0	200,000	0	0
Construction	0	2,095,000	0	0
Streetlights	0	75,000	0	0
<b>Total</b>	<b>410,000</b>	<b>2,370,000</b>	<b>0</b>	<b>0</b>



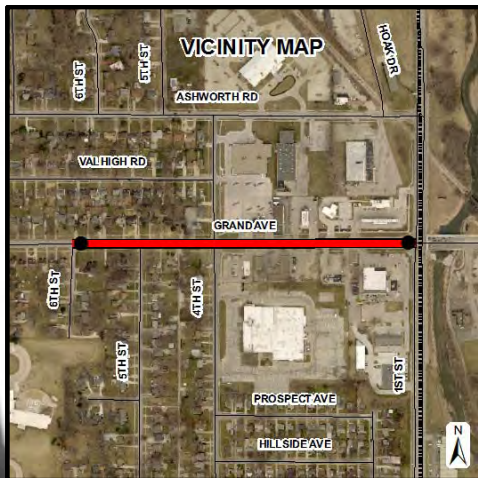
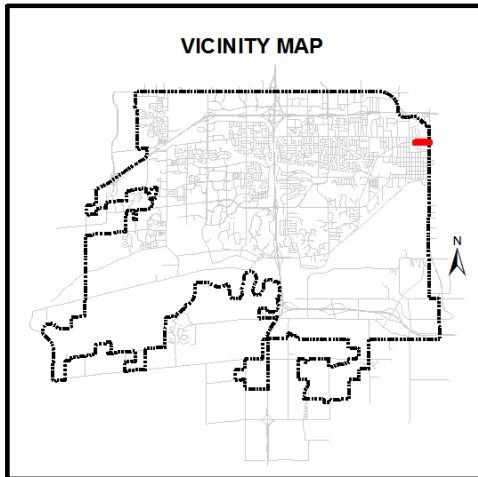
# EP True Parkway

## 81<sup>st</sup> Street to Jordan Creek Parkway

Widening from two lanes to four lane roadway. A portion of widening was completed by developer in 2016. City obligation along greenway and school frontage.

Summary of Funding by Fiscal Year				
Function	17-18	18-19	19-20	21, 22, 23
Planning	0	0	0	0
Design	310,000	0	0	0
ROW	0	25,000	0	0
Inspection	0	100,000	0	0
Construction	0	1,815,000	0	0
Streetlights	0	0	0	0
<b>Total</b>	<b>310,000</b>	<b>1,940,000</b>	<b>0</b>	<b>0</b>

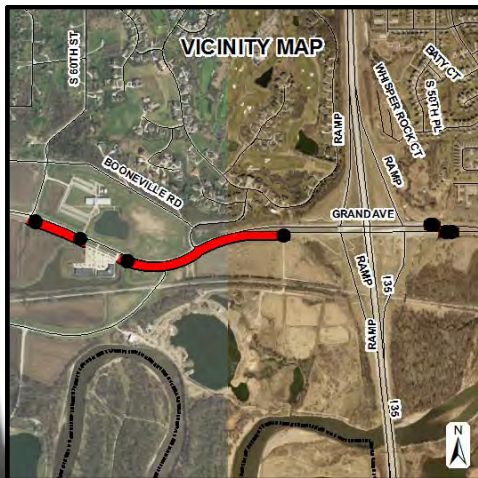
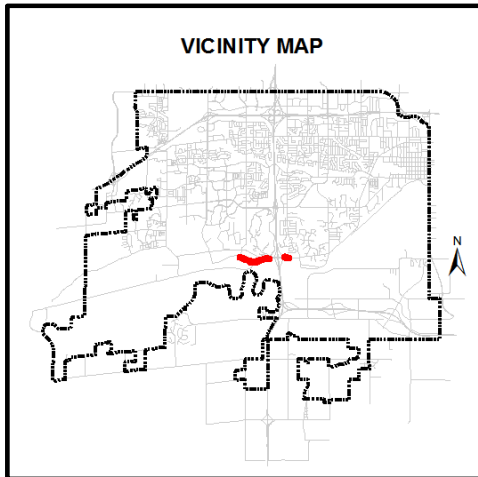




# Grand Avenue 1<sup>st</sup> Street to 6<sup>th</sup> Street

Total reconstruction as divided roadway with two lanes in each direction, raised median, and turn lanes at intersections. Potential STBG funding. \$650,000 budgeted in FY 16-17.

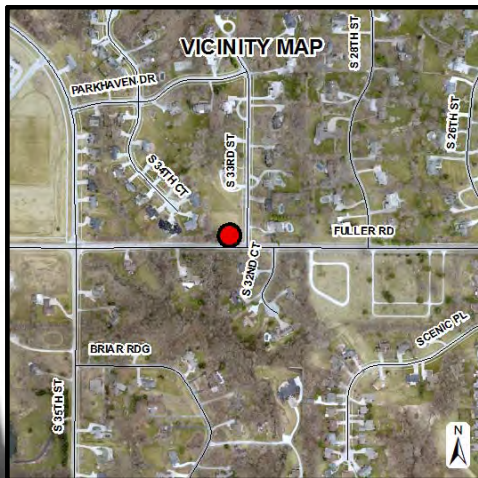
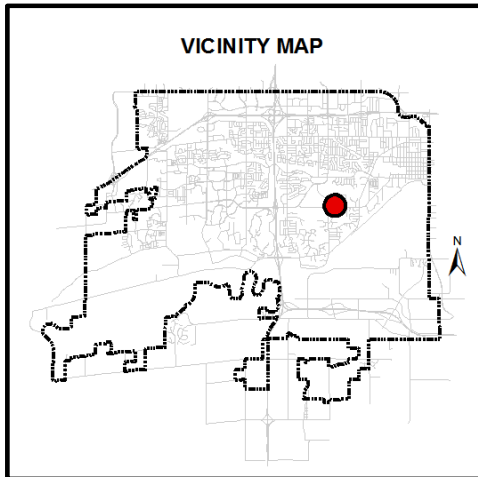
Summary of Funding by Fiscal Year				
Function	17-18	18-19	19-20	21, 22, 23
Planning	0	0	0	0
Design	0	0	0	0
ROW	0	500,000	0	0
Inspection	0	0	330,000	0
Construction	0	0	5,230,000	0
Streetlights	0	0	120,000	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>5,680,000</b>	<b>0</b>



# Grand Avenue Reconstruction East of I-35 & Trail West of I-35

Reconstruction of remaining rural road following Iowa DOT reconstruction of the I-35 interchange to a PCC urban street. Includes segments of missing trail on the east and west side of I-35.

Summary of Funding by Fiscal Year				
Function	17-18	18-19	19-20	21, 22, 23
Planning	0	0	0	0
Design	0	115,000	0	0
ROW	0	0	0	0
Inspection	0	0	55,000	0
Construction	0	0	775,000	0
Streetlights	0	0	15,000	0
<b>Total</b>	<b>0</b>	<b>115,000</b>	<b>845,000</b>	<b>0</b>

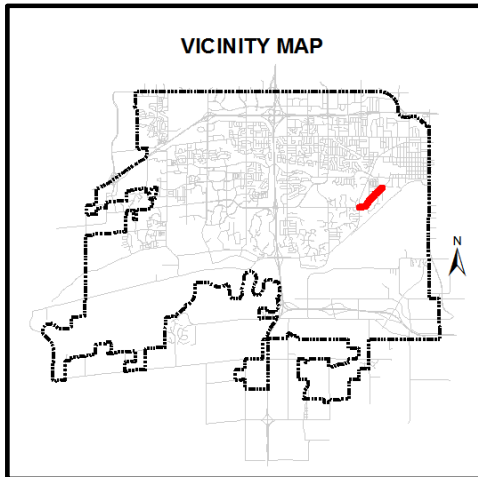


# S. 33<sup>rd</sup> Street & Fuller Road Retaining Wall Repair

Repair of existing wooden retaining wall within public right-of-way constructed by the City as part of Fuller Road paving. Existing wall shows signs of deterioration.

Summary of Funding by Fiscal Year				
Function	17-18	18-19	19-20	21, 22, 23
Planning	0	0	0	0
Design	35,000	0	0	0
ROW	5,000	80,000	0	0
Inspection	0	35,000	0	0
Construction	0	250,000	0	0
Streetlights	0	0	0	0
<b>Total</b>	<b>40,000</b>	<b>365,000</b>	<b>0</b>	<b>0</b>

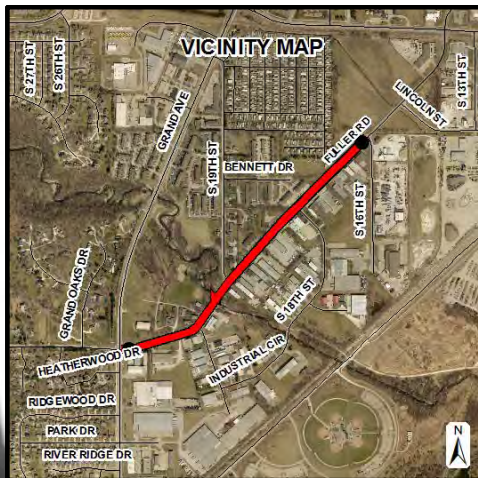




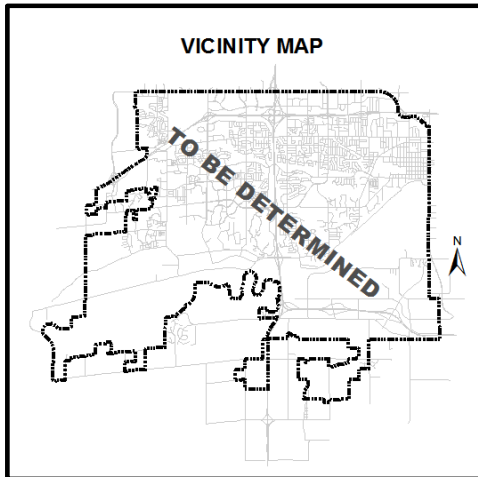
# Fuller Road Concept Study

## S. 16<sup>th</sup> St. to S. 19<sup>th</sup> St.

Identify alternatives to address insufficient drainage and issues occurring due to no curb and graveled shoulder on south side of Fuller Road.



Summary of Funding by Fiscal Year				
Function	17-18	18-19	19-20	21, 22, 23
Planning	0	50,000	0	0
Design	0	0	0	0
ROW	0	0	0	0
Inspection	0	0	0	0
Construction	0	0	0	0
Streetlights	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>

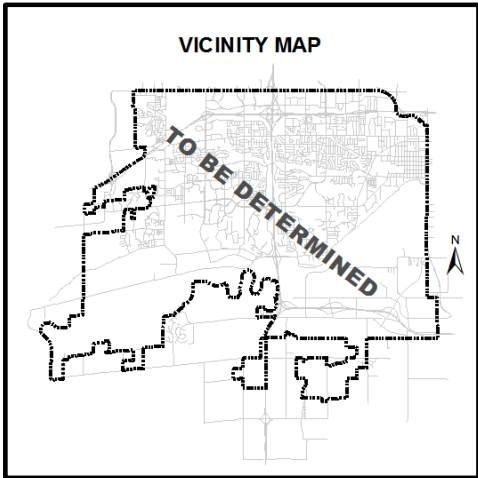


# City Entrance Enhancements Various Locations - Level 1

New monument signs at primary entrances to the City along I-235, I-80, I-35, and Iowa 5. Possibly 5 Locations.



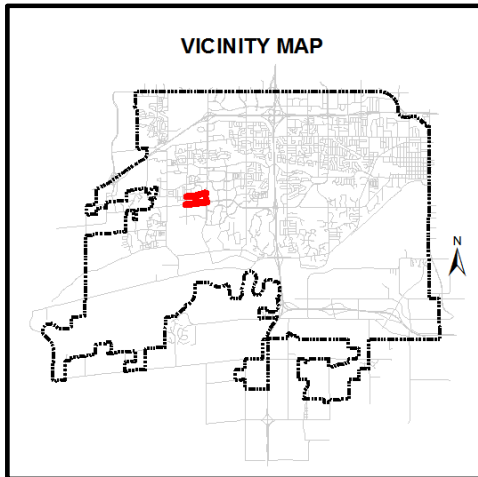
Summary of Funding by Fiscal Year				
Function	17-18	18-19	19-20	21, 22, 23
Planning	100,000	0	0	0
Design	0	60,000	0	0
ROW	0	0	0	0
Inspection	0	0	25,000	0
Construction	0	0	475,000	0
Streetlights	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>60,000</b>	<b>500,000</b>	<b>0</b>



# City Entrance Enhancements Veterans Parkway Enhancements Phases 1-3

New signs along Veterans Parkway from Highway 28 to SGPP.

Summary of Funding by Fiscal Year				
Function	17-18	18-19	19-20	21, 22, 23
Planning	0	0	0	0
Design	0	70,000	60,000	105,000
ROW	0	0	0	0
Inspection	0	45,000	40,000	60,000
Construction	0	620,000	565,000	885,000
Streetlights	0	0	0	0
<b>Total</b>	<b>0</b>	<b>735,000</b>	<b>675,000</b>	<b>1,050,000</b>

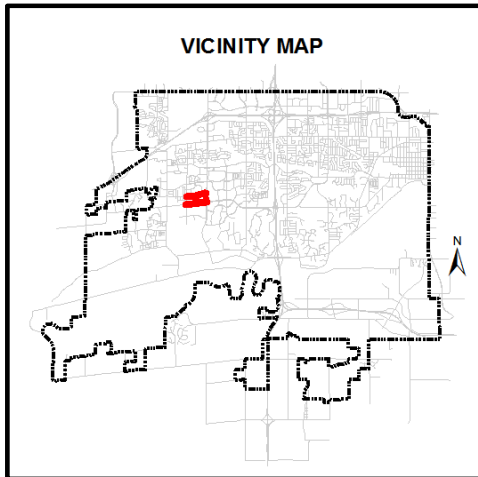


# Mills Civic Parkway & S. Jordan Creek Parkway Intersection Improvements

Addition of westbound right-turn lane.

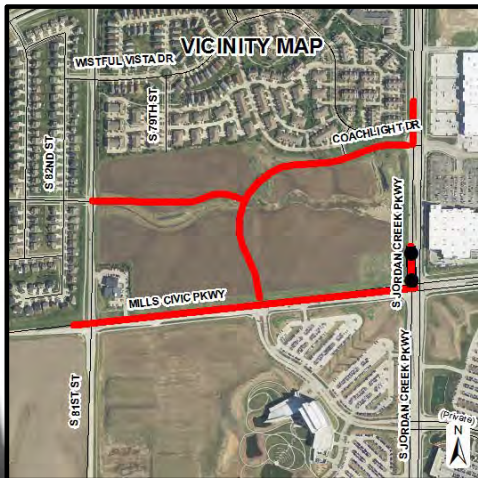


Summary of Funding by Fiscal Year				
Function	17-18	18-19	19-20	21, 22, 23
Planning	0	0	0	0
Design	20,000	0	0	0
ROW	0	0	0	0
Inspection	10,000	0	0	0
Construction	45,000	200,000	0	0
Streetlights	0	0	0	0
<b>Total</b>	<b>75,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>

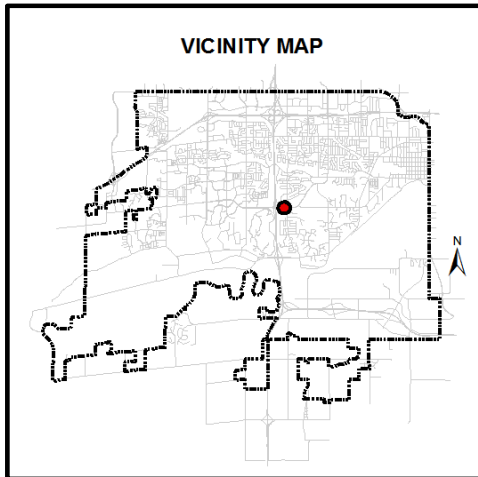


# S. Jordan Creek Parkway & Coachlight Drive Intersection Improvements

Addition of southbound right-turn lane.

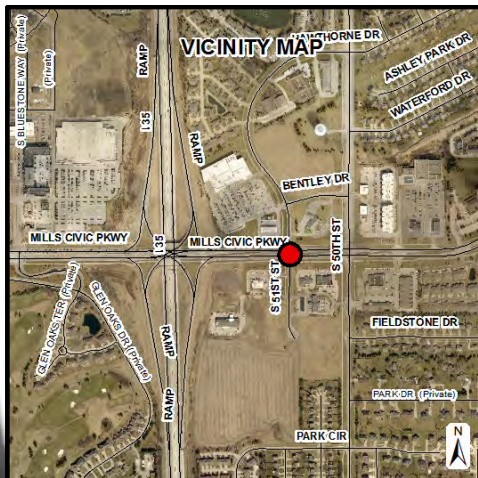


Summary of Funding by Fiscal Year				
Function	17-18	18-19	19-20	21, 22, 23
Planning	0	0	0	0
Design	10,000	0	0	0
ROW	0	0	0	0
Inspection	5,000	0	0	0
Construction	20,000	100,000	0	0
Streetlights	0	0	0	0
<b>Total</b>	<b>35,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>

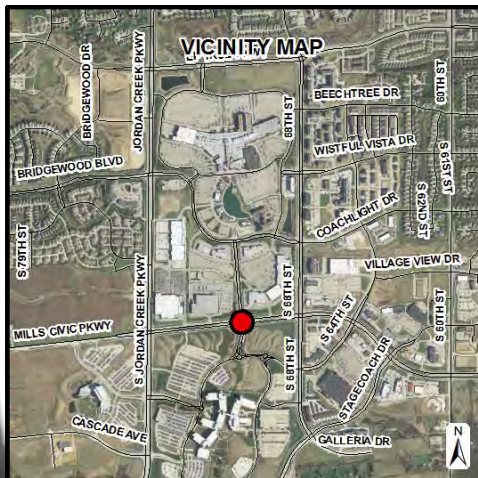
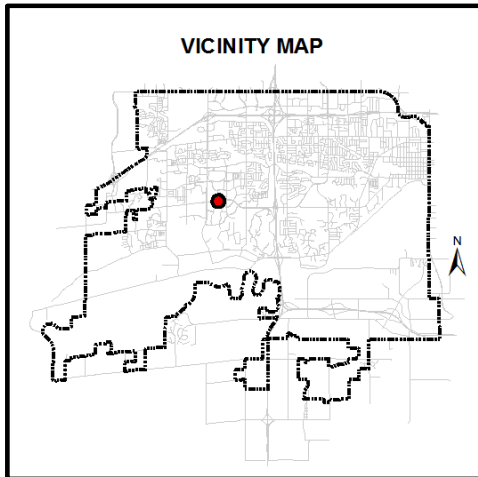


# Intersection Improvements Mills Civic Pkwy & South 51<sup>st</sup> Street

Geometric improvements consisting of southbound right-turn lane to improve traffic congestion.



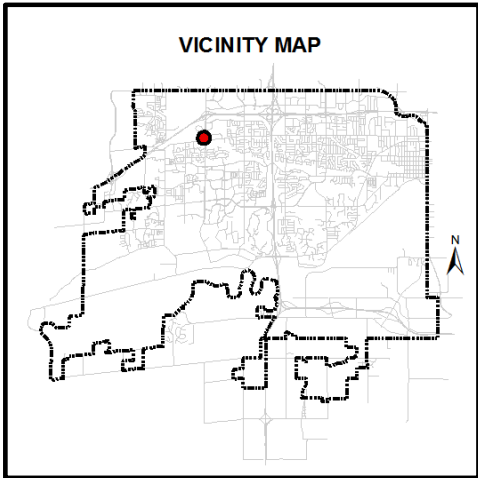
Summary of Funding by Fiscal Year				
Function	17-18	18-19	19-20	21, 22, 23
Planning	0	0	0	0
Design	10,000	0	0	0
ROW	0	0	0	0
Inspection	5,000	0	0	0
Construction	25,000	115,000	0	0
Streetlights	0	0	0	0
<b>Total</b>	<b>40,000</b>	<b>115,000</b>	<b>0</b>	<b>0</b>



# Intersection Improvements Mills Civic Pkwy & South Mall Entrance

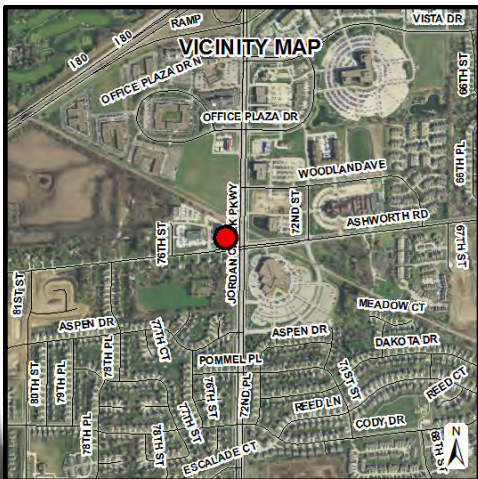
Geometric improvements consisting of westbound right-turn lane to improve traffic congestion.

Summary of Funding by Fiscal Year				
Function	17-18	18-19	19-20	21, 22, 23
Planning	0	0	0	0
Design	15,000	0	0	0
ROW	0	0	0	0
Inspection	10,000	0	0	0
Construction	35,000	175,000	0	0
Streetlights	0	0	0	0
<b>Total</b>	<b>60,000</b>	<b>175,000</b>	<b>0</b>	<b>0</b>



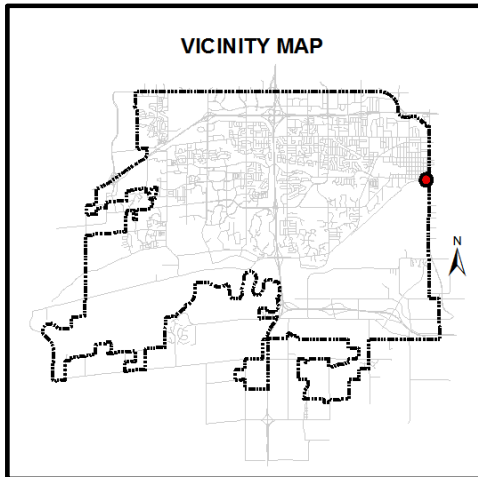
# Intersection Improvements Jordan Creek Pkwy & Ashworth Rd

Geometric improvements consisting of southbound right-turn lane to improve traffic congestion.



Summary of Funding by Fiscal Year				
Function	17-18	18-19	19-20	21, 22, 23
Planning	0	0	0	0
Design	0	35,000	0	0
ROW	0	0	0	0
Inspection	0	20,000	0	0
Construction	0	250,000	0	0
Streetlights	0	0	0	0
<b>Total</b>	<b>0</b>	<b>305,000</b>	<b>0</b>	<b>0</b>

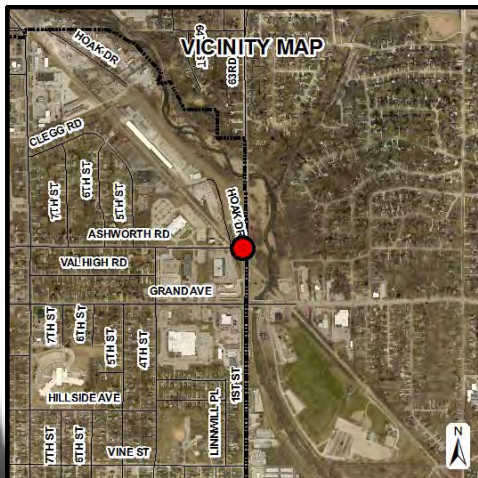




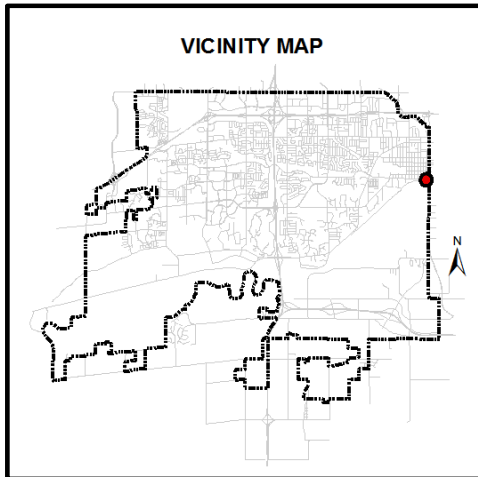
# Intersection Improvements

## 1<sup>st</sup> Street & Ashworth Road

Geometric improvements to northwest corner of intersection to improve turning movements for trucks.



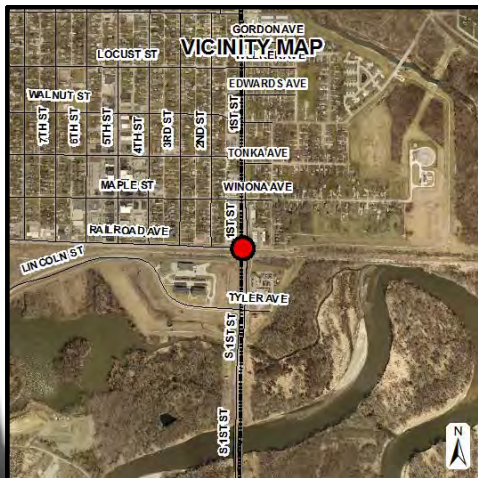
Summary of Funding by Fiscal Year				
Function	17-18	18-19	19-20	21, 22, 23
Planning	0	0	0	0
Design	20,000	15,000	0	0
ROW	0	10,000	0	0
Inspection	0	10,000	0	0
Construction	0	90,000	0	0
Streetlights	0	0	0	0
<b>Total</b>	<b>20,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>



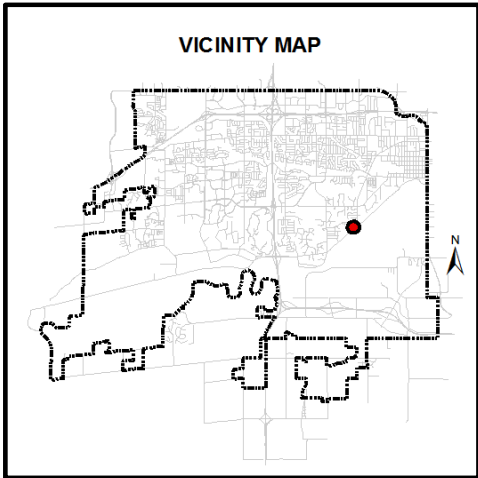
# Intersection Improvements

## 1<sup>st</sup> Street & Railroad Avenue

Modifications to improve trail access and continuity with City of Des Moines trail. Recommendation from Bicycle Advisory Commission.



Summary of Funding by Fiscal Year				
Function	17-18	18-19	19-20	21, 22, 23
Planning	0	0	0	0
Design	20,000	15,000	0	0
ROW	0	10,000	0	0
Inspection	0	10,000	0	0
Construction	0	90,000	0	0
Streetlights	0	0	0	0
<b>Total</b>	<b>20,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>

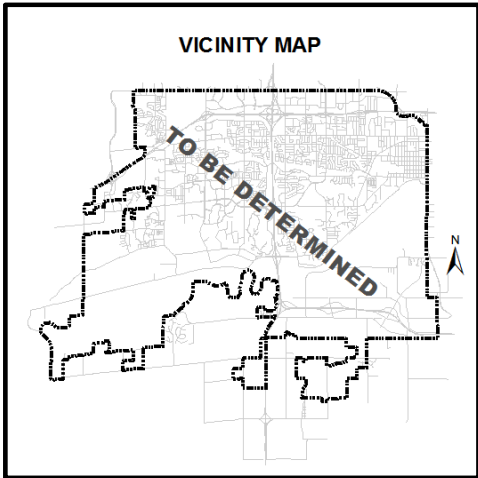


# Traffic Signals – New Grand Ave. & Raccoon River Park Entrance

New traffic signal. Meets warrants.



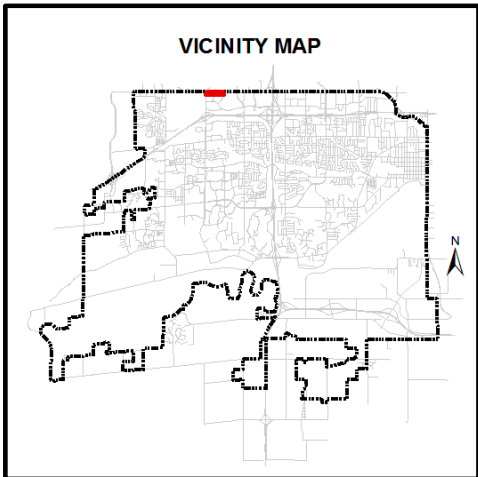
Summary of Funding by Fiscal Year				
Function	17-18	18-19	19-20	21, 22, 23
Planning	0	0	0	0
Design	0	50,000	0	0
ROW	0	0	0	0
Inspection	0	25,000	0	0
Construction	0	325,000	0	0
Streetlights	0	0	0	0
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>



# New Streetlights Various Locations



Summary of Funding by Fiscal Year				
Projects	17-18	18-19	19-20	21, 22, 23
1 Various Locations	200,000	200,000	200,000	600,000
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>600,000</b>



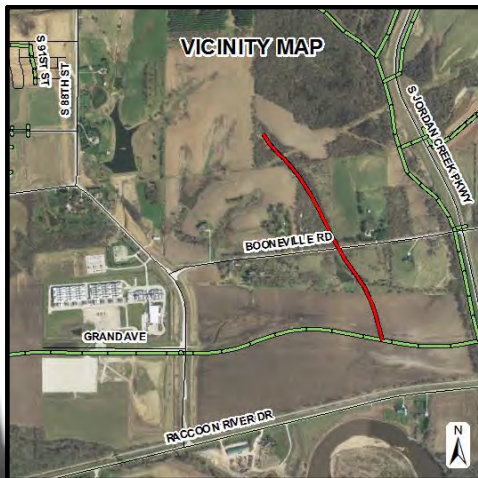
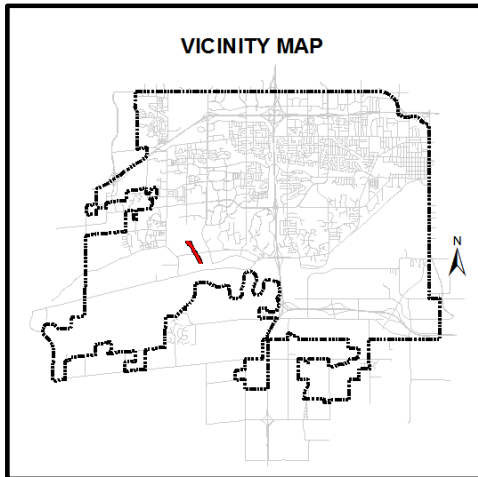
# Overhead to Underground Electric Conversion – University Avenue, 68th Street to Jordan Creek Parkway



Summary of Funding by Fiscal Year				
Projects	17-18	18-19	19-20	21, 22, 23
1 University Avenue – 68 <sup>th</sup> Street to Jordan Creek Parkway	0	560,000	0	0
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
<b>Total</b>	<b>0</b>	<b>560,000</b>	<b>0</b>	<b>0</b>

**City of West Des Moines**  
**Capital Improvement Program**  
**FY 18-19 through FY 22-23**

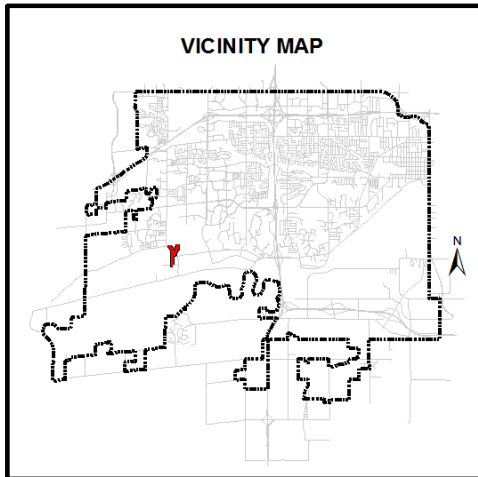
<b>Project Name</b>	<b>17-18 Current</b>	<b>18-19 Budget</b>	<b>19-20 Potential</b>	<b>21, 22, 23 Future Years</b>	<b>Total</b>
<b>Sanitary Sewer</b>					
Grand Avenue West - Segment 3 Sewer	0	485,000	0	0	485,000
Grand Avenue West - Segment 4 Sewer	0	645,000	0	0	645,000
Grand Avenue West - Segment 6F Sewer	100,000	0	0	0	100,000
Raccoon River Basin - Segment 6 Sewer	0	0	865,000	3,360,000	4,225,000
Raccoon River Basin - Expanded Service Area Evaluation	0	50,000	0	0	50,000
South Service Area - Segment 3	0	400,000	4,170,000	0	4,570,000
South Service Area - Segment 4-5 Sewer	0	0	0	530,000	530,000
Middle Creek - Trunk Sewer Extension (Osmium)	2,898,000	0	0	0	2,898,000
South Area - Lift Station Improvements (Alluvion)	519,000	0	0	0	519,000
South Area - Trunk Sewer Relief Sewer (Alluvion)	829,000	0	0	0	829,000
South Jordan Creek Parkway Parallel Trunk Sewer	0	0	34,000	214,000	248,000
Grand Avenue Siphon Conversion	85,000	0	0	0	85,000
North Slope Lift Station (68th & University) Diversion Plan	0	50,000	0	300,000	350,000
Sanitary Sewer System Hydraulic Modeling	0	0	250,000	0	250,000
	4,431,000	1,630,000	5,319,000	4,404,000	15,784,000



# Grand Avenue West Segment 3 Sewer

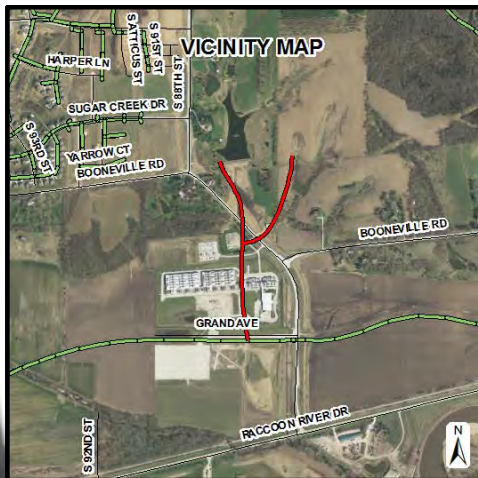
Construction of trunk sewer to service an area north of Grand Avenue between South Jordan Creek Parkway and South 88<sup>th</sup> Street. \$120,000 budgeted in FY 16-17.

Summary of Funding by Fiscal Year				
Function	17-18	18-19	19-20	21,22,23
Planning	0	0	0	0
Design	0	0	0	0
ROW	0	0	0	0
Inspection	0	35,000	0	0
Construction	0	450,000	0	0
<b>Total</b>	<b>0</b>	<b>485,000</b>	<b>0</b>	<b>0</b>



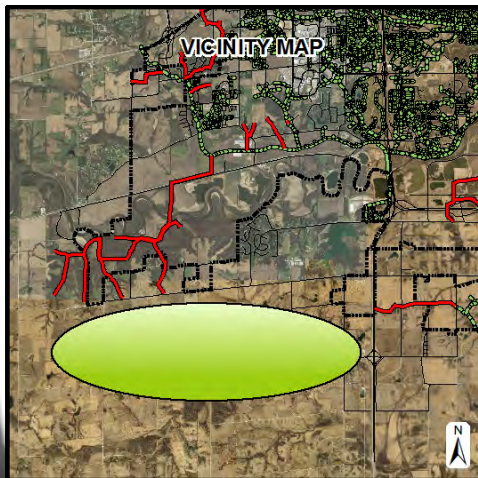
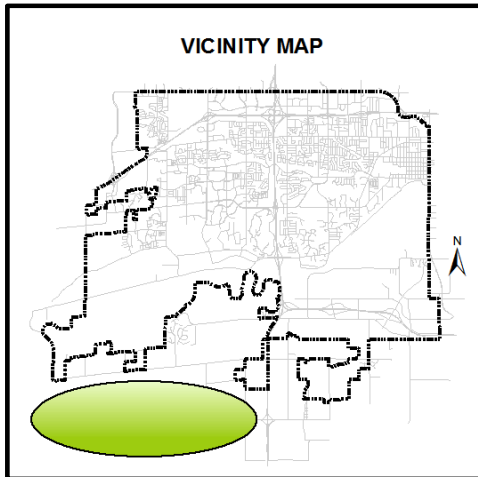
# Grand Avenue West Segment 4 Sewer

Construction of trunk sewer to service an area north of Grand Avenue adjacent to South 88<sup>th</sup> Street. \$162,000 budgeted in FY 16-17.



Summary of Funding by Fiscal Year				
Function	17-18	18-19	19-20	21,22,23
Planning	0	0	0	0
Design	0	0	0	0
ROW	0	0	0	0
Inspection	0	45,000	0	0
Construction	0	600,000	0	0
<b>Total</b>	<b>0</b>	<b>645,000</b>	<b>0</b>	<b>0</b>

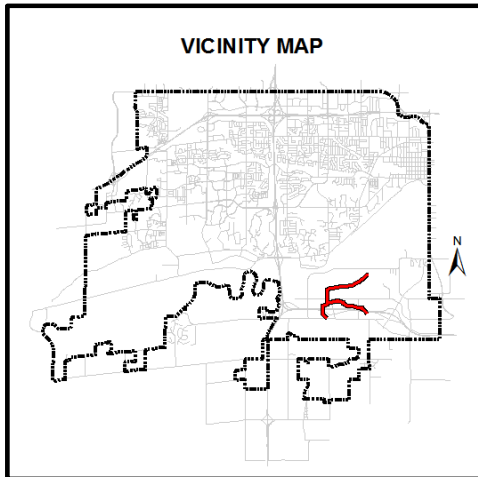




# Raccoon River Basin Expanded Service Area Evaluation

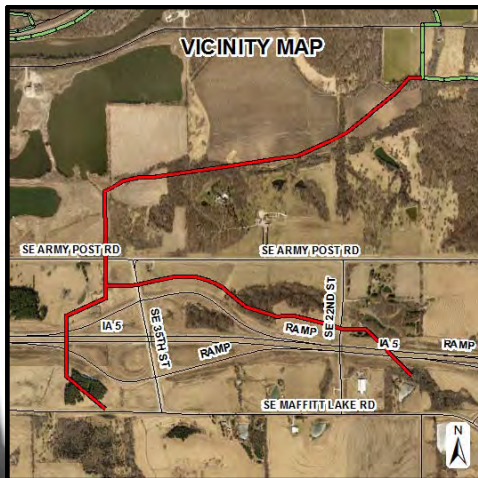
Further evaluation of sanitary sewer service area south of future Veterans Parkway.

Summary of Funding by Fiscal Year				
Function	17-18	18-19	19-20	21,22,23
Planning	0	50,000	0	0
Design	0	0	0	0
ROW	0	0	0	0
Inspection	0	0	0	0
Construction	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>

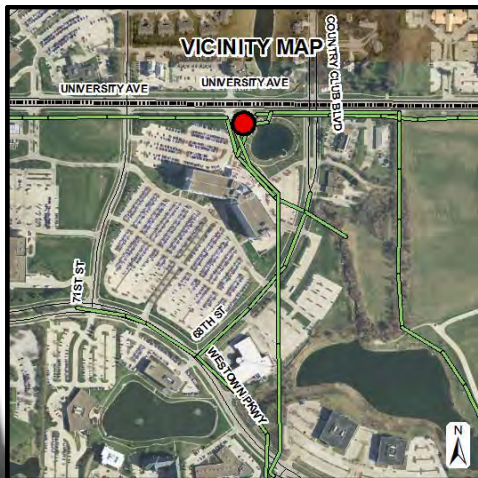
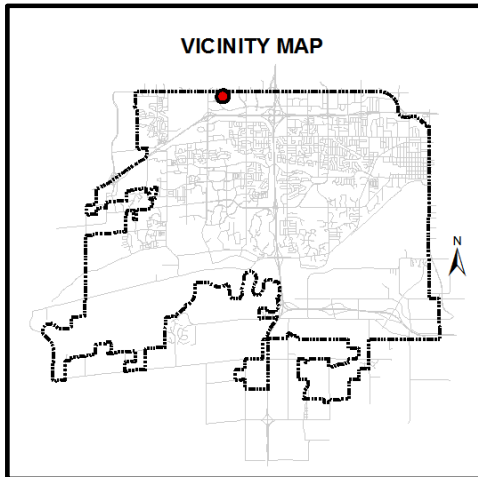


# South Service Area Segment 3 Sewer

Extension of trunk sewer from the existing South Sewer Service Area trunk sewer to the southwest to service an area near the SE 35<sup>th</sup> Street interchange on IA-5. \$370,000 in FY 16-17 amendment.



Summary of Funding by Fiscal Year				
Function	17-18	18-19	19-20	21,22,23
Planning	0	0	0	0
Design	0	0	0	0
ROW	0	400,000	0	0
Inspection	0	0	270,000	0
Construction	0	0	3,900,000	0
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>4,170,000</b>	<b>0</b>



# Miscellaneous

## North Slope Lift Station Diversion Plan

Evaluate alternatives for emergency diversion of sanitary sewer from the North Slope Lift Station should the forcemain become compromised.

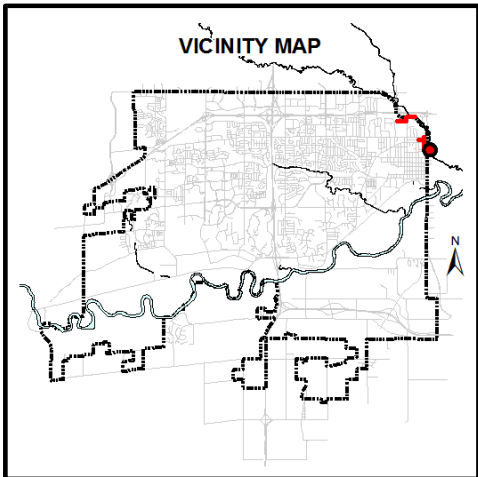
Summary of Funding by Fiscal Year				
Function	17-18	18-19	19-20	21,22,23
Planning	0	50,000	0	0
Design	0	0	0	30,000
ROW	0	0	0	0
Inspection	0	0	0	20,000
Construction	0	0	0	250,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>300,000</b>

**City of West Des Moines**  
**Capital Improvement Program**  
**FY 18-19 through FY 22-23**

<b>Project Name</b>	<b>17-18</b> Current	<b>18-19</b> Budget	<b>19-20</b> Potential	<b>21, 22, 23</b> Future Years	<b>Total</b>
<b>Stormwater</b>					
NE Basin - Connection to 4th & Ashworth Road	100,000	520,000	0	0	620,000
NE Basin - Walnut Creek Outfall Pump Station - Phase 1 RCB & PS Structure	2,500,000	0	0	0	2,500,000
NE Basin - Walnut Creek Outfall Pump Station - Phase 2 RCB	0	1,700,000	0	0	1,700,000
NE Basin - Walnut Creek Outfall Pump Station - Pumps & Electrical	0	0	2,500,000	0	2,500,000
NE Basin - Office Parks Road North	0	0	0	820,000	820,000
Walnut Creek - Grand Avenue Flood Gate Repairs	100,000	0	0	0	100,000
Walnut Creek Watershed Management Authority Misc. Projects	25,000	25,000	25,000	75,000	150,000
SE Basin - 7th Street, Hillside to Walnut	0	0	0	700,000	700,000
SE Basin - 6th Street, Hillside to Locust	0	0	0	640,000	640,000
SE Basin - Vine Street, Grand to 9th St	0	0	0	8,500,000	8,500,000
Blue Creek - Valley West & Westown Storm Sewer Improvements	66,000	490,000	0	0	556,000
Fairmeadows Creek - Drainage Study	250,000	0	0	0	250,000
Fairmeadows Creek - EP True Parkway Culvert	85,000	0	535,000	0	620,000
Fairmeadows Creek - 27th & Vine Culvert	0	85,000	535,000	0	620,000
Western Hills Creek - Drainage Study	0	0	250,000	0	250,000
Jordan Creek - Pedestrian Underpasses Review	75,000	0	150,000	875,000	1,100,000
Jordan Creek - Meadowview Park Drainage Improvements	0	0	0	250,000	250,000
Sugar Creek - Conveyance Phase 1B (Raccoon River Drive)	1,280,000	0	0	0	1,280,000
Sugar Creek - Conveyance Phase 2 (Downstream)	0	1,870,000	0	0	1,870,000
Sugar Creek - Conveyance Phase 3 (Upstream)	0	0	0	2,700,000	2,700,000

**City of West Des Moines**  
**Capital Improvement Program**  
**FY 18-19 through FY 22-23**

<b>Project Name</b>	<b>17-18</b> Current	<b>18-19</b> Budget	<b>19-20</b> Potential	<b>21, 22, 23</b> Future Years	<b>Total</b>
<b>Stormwater - Continued</b>					
Sugar Creek Tributary - Culverts on Stagecoach Drive	958,000	0	0	0	958,000
Sugar Creek - Booneville Road Bridge Replacement	137,000	2,495,000	0	0	2,632,000
Johnson Creek - Conveyance Phase 1A (Railroad)	135,000	0	790,000	0	925,000
Johnson Creek - Conveyance Phase 1B (Raccoon River Drive)	315,000	0	2,255,000	0	2,570,000
Johnson Creek - Conveyance Phase 2 (Upstream)	0	0	0	1,540,000	1,540,000
Raccoon River - Bank Stabilization	0	0	1,310,000	0	1,310,000
Raccoon River Drive - Culvert (Unnamed Creek near JCP)	910,000	0	0	0	910,000
Grand Avenue Stormwater Pumps	72,000	385,000	0	0	457,000
Iowa Interstate Railroad Bridge near Raccoon River Park Entrance	0	0	0	550,000	550,000
Raccoon River Park Soccer Complex Culvert	0	0	0	680,000	680,000
Badger Creek Watershed (Lake of the Meadows) Study	100,000	0	0	0	100,000
	<b>7,108,000</b>	<b>7,570,000</b>	<b>8,350,000</b>	<b>17,330,000</b>	<b>40,358,000</b>



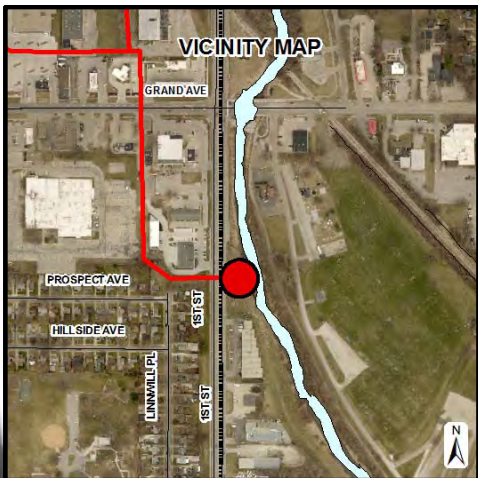
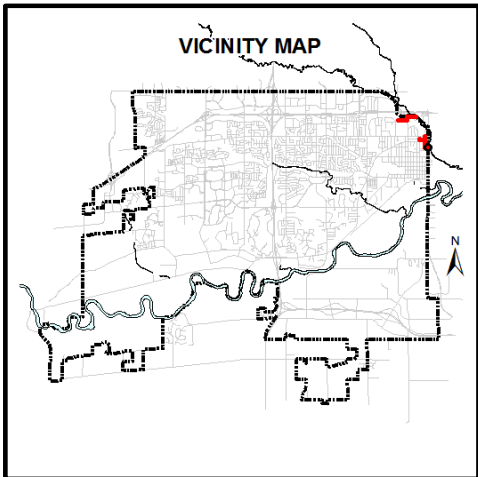
# NE Basin

## Connection to 4<sup>th</sup> & Ashworth Road

Storm sewer improvements to improve capacity at 4<sup>th</sup> & Valhigh/Ashworth. Storm sewer near Fareway already complete. Walnut Creek Outfall & Pump Station to be completed first. \$70,000 Budgeted in FY 15-16.



Summary of Funding by Fiscal Year				
Function	17-18	18-19	19-20	21,22,23
Planning	0	0	0	0
Design	0	0	0	0
ROW	100,000	0	0	0
Inspection	0	50,000	0	0
Construction	0	470,000	0	0
<b>Total</b>	<b>100,000</b>	<b>520,000</b>	<b>0</b>	<b>0</b>

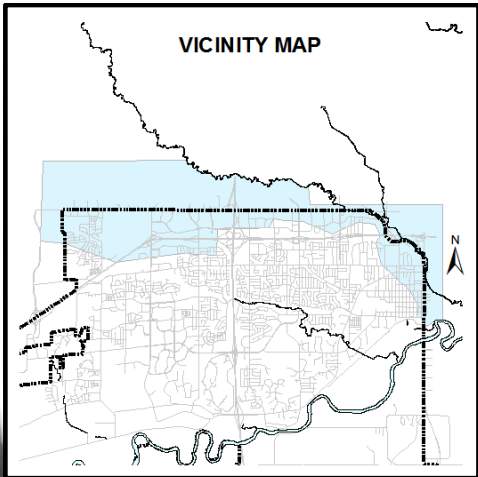
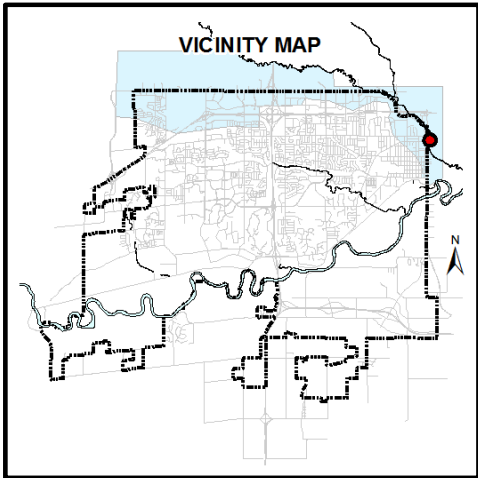


# NE Basin

## Walnut Creek Outfall Pump Station

Storm sewer improvements to help reduce flooding near 1<sup>st</sup> & Grand. Includes structure and installation of pumps & appurtenances in coordination with Walnut Creek Outfall. \$3.97M previously funded.

Summary of Funding by Fiscal Year				
Function	17-18	18-19	19-20	21,22,23
Planning	0	0	0	0
Design	0	0	0	0
ROW	0	0	0	0
Inspection	0	150,000	150,000	0
Construction	2,500,000	1,550,000	2,350,000	0
<b>Total</b>	<b>2,500,000</b>	<b>1,700,000</b>	<b>2,500,000</b>	<b>0</b>

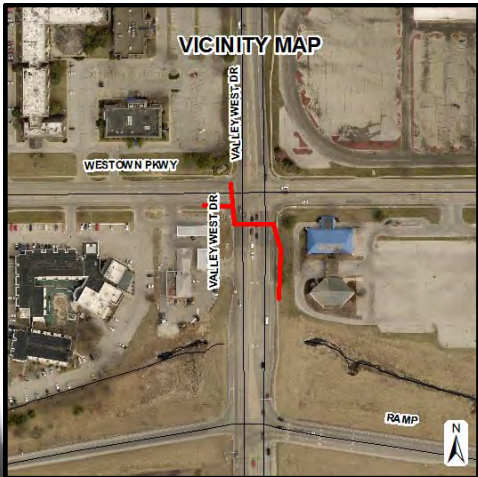
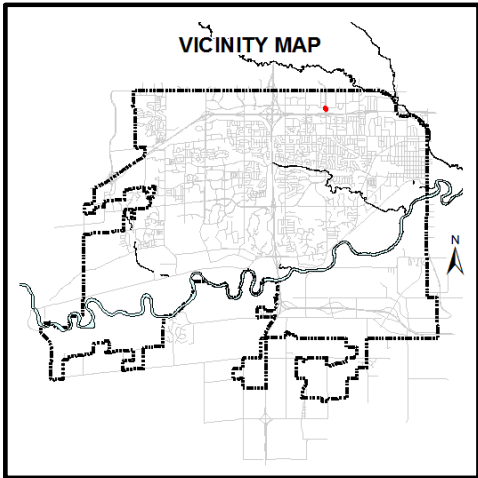


# Walnut Creek WMA Miscellaneous Projects

The Walnut Creek Watershed Management Authority is represented by Cities of WDM, Clive, Urbandale, Windsor Heights, and Des Moines. Financial participation in identified projects is anticipated.

Summary of Funding by Fiscal Year				
Function	17-18	18-19	19-20	21,22,23
Planning	0	0	0	0
Design	0	0	0	0
ROW	0	0	0	0
Inspection	0	0	0	0
Construction	25,000	25,000	25,000	75,000
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>75,000</b>



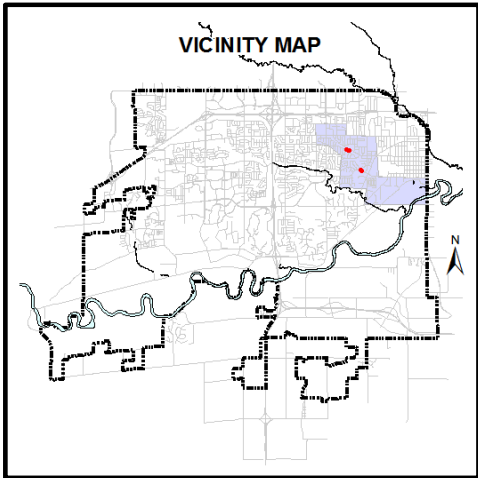


# Blue Creek

## Valley West & Westown Storm Sewer

Storm sewer improvements to alleviate localized flooding near intersection of Valley West Drive & Westown Parkway. Coordination with WDM Water Works project is being considered.

Summary of Funding by Fiscal Year				
Function	17-18	18-19	19-20	21,22,23
Planning	0	0	0	0
Design	46,000	0	0	0
ROW	20,000	0	0	0
Inspection	0	30,000	0	0
Construction	0	460,000	0	0
<b>Total</b>	<b>66,000</b>	<b>490,000</b>	<b>0</b>	<b>0</b>



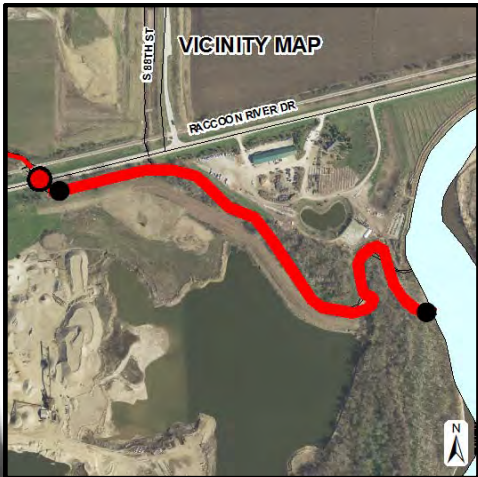
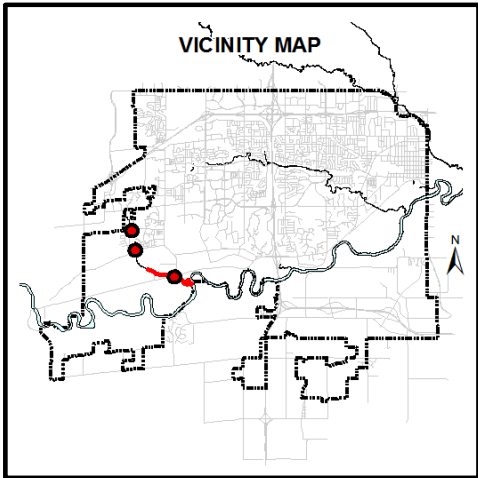
# Fairmeadows Creek

## 27<sup>th</sup> Street & Vine Street Culvert

Reconstruction of failing 27<sup>th</sup> & Vine Street culvert along Fairmeadows Creek to improve capacity.



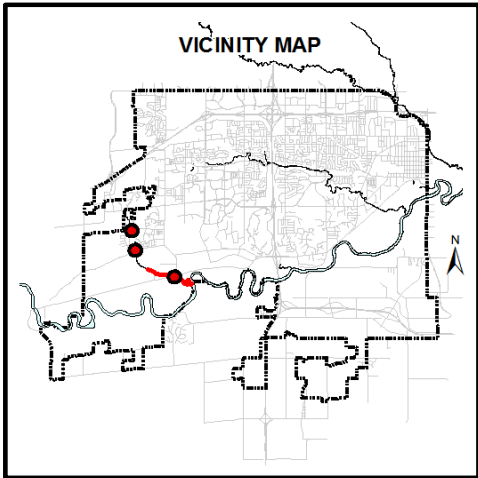
Summary of Funding by Fiscal Year				
Function	17-18	18-19	19-20	21,22,23
Planning	0	0	0	0
Design	0	60,000	0	0
ROW	0	25,000	0	0
Inspection	0	0	35,000	0
Construction	0	0	500,000	0
<b>Total</b>	<b>0</b>	<b>85,000</b>	<b>535,000</b>	<b>0</b>



# Sugar Creek Conveyance Phase 2 (Downstream)

Channel excavation and conveyance improvement along Sugar Creek downstream of Raccoon River Drive.

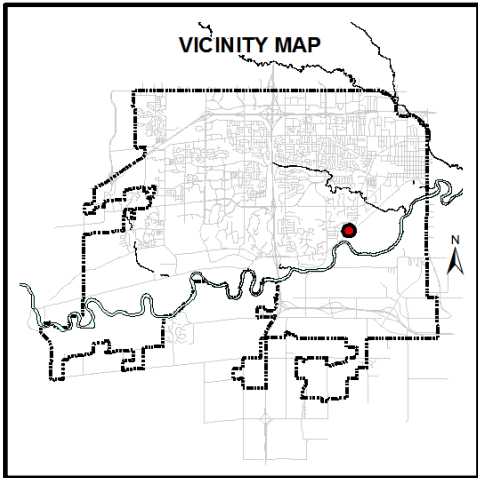
Summary of Funding by Fiscal Year				
Function	17-18	18-19	19-20	21,22,23
Planning	0	0	0	0
Design	0	0	0	0
ROW	0	800,000	0	0
Inspection	0	70,000	0	0
Construction	0	1,000,000	0	0
<b>Total</b>	<b>0</b>	<b>1,870,000</b>	<b>0</b>	<b>0</b>



# Sugar Creek Booneville Road Bridge Replacement

Replacement of existing culvert on Booneville Road with a bridge over Sugar Creek. Bridge construction planned prior to Booneville Road improvements from Sugar Creek to South 88<sup>th</sup> Street.

Summary of Funding by Fiscal Year				
Function	17-18	18-19	19-20	21,22,23
Planning	0	0	0	0
Design	122,000	0	0	0
ROW	15,000	0	0	0
Inspection	0	75,000	0	0
Construction	0	2,420,000	0	0
<b>Total</b>	<b>137,000</b>	<b>2,495,000</b>	<b>0</b>	<b>0</b>



# Raccoon River Park

## Grand Avenue Stormwater Pumps

Construction of pump pad and piping north of Raccoon River Park entrance to accommodate recent reconstruction of Grand Avenue and The Preserve on Grand development.

Summary of Funding by Fiscal Year				
Function	17-18	18-19	19-20	21,22,23
Planning	0	0	0	0
Design	72,000	0	0	0
ROW	0	0	0	0
Inspection	0	10,000	0	0
Construction	0	375,000	0	0
<b>Total</b>	<b>72,000</b>	<b>385,000</b>	<b>0</b>	<b>0</b>