



Capital Projects Funds

Highlights of FY 2021-2022 Projects

The FY 2021-2022 Capital Project Budget is an integral part of the City’s overall financial program. In FY 2021-2022, capital project expenditures are projected to be \$121,945,000, which is approximately 44.06% of the City’s total budgeted expenditures. Capital projects within Enterprise Funds make up \$28,740,000, or 23.56% while General Fund-related capital projects total \$93,205,000. Projects in FY 2021-2022 are designated for improvements of streets and traffic control, sanitary sewers, storm water, parks, fiber conduit network 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.

FY 21-22 Capital Improvements Program		
Community Enrichment	\$4,325,000	3.55%
Public Safety	110,000	0.09%
Public Services	88,770,000	72.80%
Support Services	-	0.00%
Sanitary Sewer	6,420,000	5.26%
Stormwater Sewer	8,820,000	7.23%
Fiber Conduit	13,500,000	11.07%
Total	\$121,945,000	100.00%

A complete listing of capital projects budgeted in FY 2021-2022 begins on page 372, with supplemental detail provided for major projects. Major projects consist of projects estimated to be \$200,000 and up in FY 2021-2022.

Community Enrichment

Parks & Recreation projects total \$4,325,000, which is approximately 3.55% of the FY 2021-2022 Capital Projects Budget. Of this amount \$3,470,000 is for parks improvement projects, \$125,000 for facility projects, and \$730,000 is for ongoing maintenance projects. Major projects include:

- Holiday Park Baseball Phase 6 - Parking Lot & Entry Construction - \$300,000 - (Year 1 of a Projected 2 Year Project)
- Crossroads Park - Parking Lot Redesign, Creek Stabilization & Crossing Replacement - \$700,000
- Play Equipment Replacement - Peony, Willow Springs & Scenic Valley Parks - \$900,000
- Raccoon River Park - Sprayground and Ship Demo in Central Area - \$750,000 - Year 1 of a Projected 2 Year Project)
- Court Renovations In Parks - \$300,000
- Trail Renovations - \$300,000



Public Safety

Fire Department projects total \$60,000, which is approximately 0.05% of the FY 2021-2022 Capital Projects Budget.

Police Department projects total \$50,000, which is approximately 0.04% of the FY 2021-2022 Capital Projects Budget.

Public Services

Public Services projects total \$88,770,000, which is approximately 72.80% of the FY 2021-2022 Capital Projects Budget. Public Service projects include **Street** projects, **Neighborhood Redevelopment** projects, **Facility** projects and **Ongoing Maintenance** projects.

Streets projects total \$71,975,000, which is approximately 59.02% of the FY 2021-2021 Capital Projects Budget. Major projects include:

- Ashworth Road Reconstruction - 88th St (S) to 88th St (N) w/ Bridge- \$8,050,000 - (Year 3 of Projected 3 Year Project)
- Ashworth Road Reconstruction - 19th St to 22nd St - \$610,000 - (Year 1 of Projected 3 Year Project)
- Booneville Road Reconstruction - West of 100th St to S.115th St - \$10,600,000
- Booneville Road Reconstruction - DMACC to Grand Avenue - \$2,790,000
- Grand Avenue Reconstruction - 1st to 6th St - \$975,000
- Grand Avenue Construction - West of S. 88th St to S. Grand Prairie Parkway - \$10,000,000 - (Year 1 of Projected 2 Year Project)
- Grand Avenue Construction - S. Grand Prairie Parkway to S. 115th St - \$5,000,000 - (Year 1 of Projected 2 Year Project)
- Holiday Park Access Road Reconstruction w. Parking 9th St to 11th St - \$490,000
- Salix St Construction - Veterans Pkwy to 1st St - \$2,300,000 - (Year 2 of Projected 2 Year Project)
- SE County Line Road Construction - SE Soteria Avenue to Veterans Parkway - \$7,000,000 - (Year 1 of Projected 2 Year Project)
- S. Grand Prairie Parkway Construction - Mills Civic Parkway to Stagecoach Drive - \$6,000,000
- S. Grand Prairie Parkway Construction - Stagecoach Drive to Booneville Road - \$5,000,000 - (Year 1 of Projected 2 Year Project)
- S. Grand Prairie Parkway Construction - Booneville Road to Grand Avenue - \$5,000,000 - (Year 1 of Projected 2 Year Project)
- S. Grand Prairie Parkway Construction - Grand Avenue to Raccoon River Drive - \$1,500,000 - (Year 1 of Projected 3 Year Project)
- S. 115th Street Construction - Booneville Road to Grand Avenue - \$1,000,000 - (Year 1 of Projected 2 Year Project)
- 88th St Reconstruction - Ashworth Abram Unpaved Sections - \$3,255,000 - (Year 2 of Projected 2 Year Project)
- Intersection Improvements - Prairie View Drive & Ashworth Road - \$340,000
- Intersection Improvements - S. 64th Street/Stagecoach Drive & Mills Civic Parkway - \$245,000
- Traffic Signal Installation - S. 88th & Cascade - \$400,000



- Traffic Signal Installation - 88th & Ashworth - \$350,000
- Streetlights - Areas Targeted in Study - \$250,000

Neighborhood Redevelopment projects total \$8,575,000, which is approximately 7.03% of the FY 2021-2022 Capital Project Budget. Projects include:

- Valley Junction Improvements - Street Pavers - \$575,000
- Water Tower - 2184 SE Adams Street - \$8,000,000 - (After the budget was approved in March of 2021, West Des Moines Water Works has agreed to construct the Water Tower and will be removed for the City of West Des Moines budget.)

Facilities -Public Services projects total \$350,000, which is approximately 0.29% of the FY 2021-2022 Capital Projects Budget. Major projects include:

- Parks Maintenance Facility - Demolition - \$300,000

Ongoing Maintenance-Public Services projects total \$7,870,000, which is approximately 6.45% of the FY 2021-2022 Capital Projects Budget. Major projects include:

- Pavement Rehabilitation Program - \$5,300,000
 - Street Reconstruction
 - Portland Cement Concrete Patching
 - Hot Mix Asphalt Resurfacing
 - Joint & Crack Sealing
- ADA Accessible Sidewalks - \$450,000
- Fiber Optic Cable Installation - \$210,000
- Traffic Signal System Modifications & Updates - \$250,000
- Parking Lot Repairs - \$300,000
- Pavement, Curb, & Yard Supplemental Repair - \$250,000
- Traffic Signal Vehicle Detection Units - \$300,000

Sanitary Sewer

Sanitary Sewer projects, which are financed by user charges and expensed to the Enterprise Sanitary Sewer Fund will total \$6,420,000 approximately 5.26% of the FY 2021-2022 Capital Projects Budget. Of this amount \$5,685,000 is for capital improvement projects and \$735,000 is for ongoing maintenance projects. Major projects include:

- Grand Avenue West - Segment 3 & 4 Sewer Extensions - \$950,000
- Grand Avenue West - Segment 5B Sewer - \$1,500,000
- Grand Avenue West - Segment 5BA Sewer - \$225,000 - (Year 1 of Projected 2 Year Project)
- Grand Avenue West - Segment 7A Sewer - \$760,000
- South Service Area Segment 4 & 10 Sewers - \$2,000,000
- Sanitary Sewer Rehabilitation - \$550,000
- Sanitary Sewer System Hydraulic Modeling - \$250,000



Stormwater Sewer

Stormwater projects, which are entirely financed by user charges and expensed to the Enterprise Stormwater Sewer Fund, will total \$8,820,000, or 7.23% of the FY 2021-22 Capital Projects Budget. Of this amount \$8,170,000 is for capital improvement projects and \$650,000 is for ongoing maintenance projects. Major projects include:

- SE Basin - Demolition of Structure for Stormwater Detention Facility - \$230,000
- SE Basin - Stormwater Detention Facility Grading/Construction - \$250,000 - (Year 1 of Projected 2 Year Project)
- Sugar Creek Conveyance Phase 3 (Upstream to Grand Avenue) - \$2,700,000
- Johnson Creek Conveyance Phase 1A (Railroad) - \$790,000
- Johnson Creek Conveyance Phase 1B (Raccoon River Drive) - \$2,255,000
- Johnson Creek Conveyance Phase 2 (Upstream) - \$1,000,000
- Walnut Creek Flood Gate Repairs - \$350,000
- Water Channel Management - \$300,000
- Storm Sewer Intake Replacement - \$250,000

Fiber Conduit Utility

The **Fiber Conduit Utility Fund**, an enterprise fund, includes costs of \$13,500,000, or 11.07% of the FY 2021-22 Capital Projects Budget for the installation of a city-wide open access conduit network to support installation of by competing internet companies in hopes of providing high-speed internet capabilities to every dwelling throughout the City.

FY 2021-2022 Revenue Summary

In FY 2021-2022 proceeds from long-term debt account for approximately 9.45% of the funding sources for the non-enterprise capital projects budget. It is the City's goal to finance approximately 50% of its capital projects with long-term debt.

FY 21-22 Funding Source Summary

General Operating Funds	\$110,000
Local Option Sales Tax	100,000
Grants and Private Contributions	735,000
Road Use Tax Fund	7,560,000
Tax Increment Financing	79,925,000
Sanitary Sewer Fee Revenue	6,420,000
Stormwater Fee Revenue	2,075,000
Fiber Conduit General Obligation Bonds	13,500,000
General Obligation Bonds	11,520,000
Total Capital Projects (Non-Enterprise) Funding	\$121,945,000

Transfers from City funds to the Capital Project Funds account for approximately 75.83% of the funding sources. The detail of these transfers is shown in the table below.

Project Categories	Capital Project FY 2021-22 Expenditure Budget	Governmental Funds	Intergovernmental Grants	Assessments, Contributions, & Fee Revenue
Streets & Traffic Control	\$71,975,000	\$71,340,000	\$625,000	\$10,000
Neighborhood Redevelopment	8,575,000	8,575,000	-	-
Ongoing Maintenance	9,985,000	8,600,000	-	1,385,000
City Facilities	585,000	585,000	-	-
Parks	3,470,000	3,370,000	100,000	-
Fiber Conduit Utility	13,500,000	-	-	13,500,000
Sanitary Sewer	5,685,000	-	-	5,685,000
Stormwater	8,170,000	-	-	8,170,000
Total FY 21-22 Capital Projects	\$121,945,000	\$92,470,000	\$725,000	\$28,750,000



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. Additional operations and maintenance costs are budgeted in the FY 2021-2022 budget as the new MidAmerican Energy Company RecPlex is expected to open during the budget year. A summary of the Future Annual O&M costs associated with the projects in the FY 2021-2022 Capital Improvement Program are shown in the table below.

Future Annual Operations & Maintenance Costs	
City Facilities	\$4,275
Parks	46,050
Sanitary Sewers	81,900
Stormwater	115,350
Streets	486,500
Total Future Annual O&M Costs	\$734,075

Several of the projects included in the FY 2021-2022 Capital Improvement Program are multi-year project and will not be placed into service until future fiscal years and some projects are expected to reduce current O&M costs. The City plans on upgrading a upgrading pumps at the aquatic centers, and removing one facility, and replacing doors that have exceeded the useful 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 2018-19	ACTUAL FY 2019-20	REVISED BUDGET FY 2020-21	BUDGET FY 2021-22	INC (DEC) FY 2021-22 OVER FY 2020-21	% INC (DEC)
REVENUES						
Operating Revenues						
Property Taxes	-	-	-	-	-	-
TIF Revenues	-	-	-	-	-	-
Other City Taxes	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Use of Money and Property	121,384	115,602	-	-	-	-
Intergovernmental	1,786,146	2,029,535	5,723,526	725,000	(4,988,526)	(87.33%)
Charges for Services	-	-	-	-	-	-
Special Assessments	135,216	20,3145	20,000	20,000	-	-
Miscellaneous	236,510	300,168	1,248,616	10,000	(1,238,616)	(99.20%)
Sub-total Operating Revenues	\$2,279,256	\$2,465,620	\$6,992,142	\$755,000	(\$6,237,142)	(89.20%)
Other Financing Sources						
Proceeds of Capital Assets Sales	\$119,603	-	-	-	-	-
Proceeds of Long Term Debt	36,620,669	11,051,184	31,207,849	100,321,000	69,113,151	221.46%
Transfers In	68,826,637	67,406,329	78,978,760	92,470,000	13,491,240	17.08%
Sub-total Other Financing Sources	\$105,565,909	\$78,457,514	\$110,186,609	\$192,791,000	\$82,604,391	74.97%
TOTAL REVENUES & OTHER SOURCES	\$107,846,165	\$80,923,134	\$117,178,751	\$193,546,000	\$76,367,249	65.17%
EXPENDITURES						
Operating Expenditures						
Personal Services	-	-	-	-	-	-
Supplies and Services	-	-	-	-	-	-
Universal Commodities	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Sub-total Operating Expenditures	-	-	-	-	-	-
Debt Service Expenditures	\$667,250	\$412,943	\$550,293	-	(\$550,293)	(100.00%)
Capital Improvement Expenditures	\$56,782,109	\$82,244,679	\$70,555,102	\$93,205,000	\$22,649,898	32.10%
Total Expenditures	\$57,449,359	\$82,657,622	\$71,105,395	\$93,205,000	\$22,099,605	31.08%
Transfers Out	\$56,574,875	\$32,801,267	\$66,508,359	\$104,945,000	\$38,436,641	57.79%
TOTAL EXPENDITURES/TRANSFERS OUT	\$114,024,234	\$115,458,889	\$137,613,754	\$198,150,000	\$60,536,246	43.99%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	(\$6,178,069)	(\$35,535,755)	(\$20,435,003)	(\$4,604,000)	\$15,831,003	n/a
BEGINNING FUND BALANCE	\$77,081,450	\$70,903,381	\$36,367,626	\$15,932,623	(\$20,435,003)	n/a
ENDING FUND BALANCE	\$70,903,381	\$36,367,626	\$15,932,623	\$11,328,623	(\$4,604,000)	n/a
FUND BALANCE % OF EXPENDITURES	123.42%	44.00%	23.41%	12.15%		



SUMMARY OF TRANSFERS

To Fund	From Fund	Description	Amount
<u>Transfers In</u>			
Capital Improvement Program	General	ArcFlash Studies	25,000
Capital Improvement Program	General	Asset Management Assessment	25,000
Capital Improvement Program	General	City Hall Pond Observatory Repairs	25,000
Capital Improvement Program	General	Public Safety Station #18 Floor Repairs	10,000
Capital Improvement Program	General	Landscaping Parks	25,000
Capital Improvement Program	Road Use Tax	Pavement Rehabilitation	5,300,000
Capital Improvement Program	Road Use Tax	ADA Accessible Sidewalks	450,000
Capital Improvement Program	Road Use Tax	Pavement, Curb & Yard Supplemental	250,000
Capital Improvement Program	Road Use Tax	Traffic Signal System Modifications	250,000
Capital Improvement Program	Road Use Tax	Fiber Optic Cable Installation	210,000
Capital Improvement Program	Road Use Tax	Durable Pavement Markings	175,000
Capital Improvement Program	Road Use Tax	Battery Backup Units	150,000
Capital Improvement Program	Road Use Tax	Median Renovations	100,000
Capital Improvement Program	Road Use Tax	Pan/Tilt/Zoom Camera Replacement	90,000
Capital Improvement Program	Road Use Tax	Traffic Adaptive Signal System	85,000
Capital Improvement Program	Road Use Tax	Sidewalk Placement & Repair	50,000
Capital Improvement Program	Road Use Tax	Traffic Safety Improvement Program	50,000
Capital Improvement Program	Road Use Tax	Traffic Signal Detection Units	300,000
Capital Improvement Program	Road Use Tax	On Street Bicycle Markings	100,000
Capital Improvement Program	LOSST - City Uses	Raccoon River Greenway - Access 1st Street	100,000
Capital Improvement Program	Alluvion TIF Bonds	SE County Line Road - SE Soteria to Veterans	7,000,000
Capital Improvement Program	Alluvion TIF Bonds	SE Salix - Veterans to SE 1st St	2,300,000
Capital Improvement Program	Alluvion TIF Bonds	SE 1st St & SE Willow Creek Watermain	190,000
Capital Improvement Program	Alluvion TIF Bonds	Water Tower	8,000,000
Capital Improvement Program	Ashworth Road TIF Bonds	Ashworth Rd Reconstruction 88th St N to 88th St S	8,050,000
Capital Improvement Program	Ashworth Road TIF Bonds	Traffic Signals - 88th St & Ashworth	350,000
Capital Improvement Program	Grand Prairie Pkwy TIF Bonds	Grand Ave West of S. 88th to S. GPP	10,000,000
Capital Improvement Program	Grand Prairie Pkwy TIF Bonds	S. Grand Prairie Parkway - Mills to Stagecoach	6,000,000
Capital Improvement Program	Grand Prairie Pkwy TIF Bonds	Grand Avenue - S. Prairie Parkway to S. 115th St	5,000,000
Capital Improvement Program	Grand Prairie Pkwy TIF Bonds	S. Grand Prairie Parkway - Booneville Rd. Grand Avenue	5,000,000
Capital Improvement Program	Grand Prairie Pkwy TIF Bonds	S. Grand Prairie Parkway - Grand Ave to Raccoon River Drive	1,500,000
Capital Improvement Program	Grand Prairie Pkwy TIF Bonds	S.115th St - Booneville Road to Grand Ave	1,000,000
Capital Improvement Program	Grand Prairie Pkwy TIF Bonds	S. Grand Prairie Parkway - Booneville Rd to Stagecoach Drive	5,000,000
Capital Improvement Program	Grand Prairie Pkwy TIF Bonds	Booneville Road	10,600,000
Capital Improvement Program	Mills 9 TIF Bonds	Booneville Road Reconstruction	2,790,000



To Fund	From Fund	Description	Amount
<u>Transfers In- Continued</u>			
Capital Improvement Program	Woodland Hills TIF	Traffic Signal - 88th & Cascade	400,000
Capital Improvement Program	CIP Bonds	Trail Renovations	300,000
Capital Improvement Program	CIP Bonds	Tree Removal/Forestation	30,000
Capital Improvement Program	CIP Bonds	Valley View Aquatic Center - Pump Pit	50,000
Capital Improvement Program	CIP Bonds	Holiday Aquatic Center - Pump Pit	50,000
Capital Improvement Program	CIP Bonds	Holiday Park Access Road	490,000
Capital Improvement Program	CIP Bonds	Intersection Improvements - Prairie View Drive & Ashworth Road	340,000
Capital Improvement Program	CIP Bonds	Intersection Improvements - S.64th/ Stagecoach & Mills Civic Parkway	245,000
Capital Improvement Program	CIP Bonds	Legion Park Skate Facility Parking	175,000
Capital Improvement Program	CIP Bonds	Court Renovations	300,000
Capital Improvement Program	CIP Bonds	Parks Maintenance Facility Demolition	300,000
Capital Improvement Program	CIP Bonds	Crossroads Park - Parking Lot & Creek Stabilization	600,000
Capital Improvement Program	CIP Bonds	Play Equipment Replacement - Various Parks	900,000
Capital Improvement Program	CIP Bonds	Holiday Parks Softball Field Improvements	75,000
Capital Improvement Program	CIP Bonds	Valley Junction Pavers - Side Streets	500,000
Capital Improvement Program	CIP Bonds	Parking Lot Repairs	300,000
Capital Improvement Program	CIP Bonds	5th Street Pavers	75,000
Capital Improvement Program	CIP Bonds	Streetlights	250,000
Capital Improvement Program	CIP Bonds	HAWK Beacon - 52nd & EP True	185,000
Capital Improvement Program	CIP Bonds	Parks Informational & Wayfinding Signage	170,000
Capital Improvement Program	CIP Bonds	Meadowview Park - Parking Lot	150,000
Capital Improvement Program	CIP Bonds	Concrete Renovations In Parks	100,000
Capital Improvement Program	CIP Bonds	88th Street - Ashworth to Abram	3,255,000
Capital Improvement Program	CIP Bonds	S. 51st St to Fieldstone Drive	65,000
Capital Improvement Program	CIP Bonds	Public Safety Station #17 Garage Door Replacement	50,000
Capital Improvement Program	CIP Bonds	Law Enforcement Center Exterior Door Replacements	50,000
Capital Improvement Program	CIP Bonds	Pedestrian Rapid Flashing Beacons	50,000
Capital Improvement Program	CIP Bonds	RRP Boathouse Signage & Stairs to Beach	50,000
Capital Improvement Program	CIP Bonds	Grand Avenue - Widening 1st to 4th	500,000
Capital Improvement Program	CIP Bonds	RRP Boathouse - Watercraft Storage Lockers	75,000
Capital Improvement Program	CIP Bonds - 2022	Holiday Park Baseball	300,000
Capital Improvement Program	CIP Bonds - 2022	Val-Gate District Signage	180,000
Capital Improvement Program	CIP Bonds - 2022	Ashworth Reconstruction - 19th to 22nd	610,000
Capital Improvement Program	CIP Bonds	Raccoon River Park - Sprayground & Ship Demo	750,000
Total Transfers In			\$92,470,000



To Fund	From Fund	Description	Amount
<u>Transfers Out</u>			
Capital Improvement Program	CIP Bonds	Ashworth Road Reconstruction	2,349,000
Capital Improvement Program	CIP Bonds	SE 1st & SE Willow Creek Drive Water-main	190,000
Capital Improvement Program	CIP Bonds	SE Salix- Veterans Parkway to SE 1st	2,300,000
Capital Improvement Program	CIP Bonds	Ashworth Road Reconstruction - 19th St to 22nd St	610,000
Capital Improvement Program	CIP Bonds	Holiday Park Baseball Phase 6	300,000
Capital Improvement Program	CIP Bonds	Raccoon River Park - Spraygorund & Ship Demolition	750,000
Capital Improvement Program	CIP Bonds	Val-Gate District Signage	180,000
Capital Improvement Program	CIP Bonds	SE County Line Road - SE Soteria to Veterans Parkway	7,000,000
Capital Improvement Program	CIP Bonds	Water Tower	8,000,000
Capital Improvement Program	CIP Bonds	Grand Prairie Parkway URA Projects	50,845,000
Capital Improvement Program	CIP Bonds	Booneville Road - DMACC to Grand Ave	2,790,000
Capital Improvement Program	CIP Bonds	Tree Removal/Forestation	30,000
Capital Improvement Program	CIP Bonds	Streetlights	250,000
Capital Improvement Program	CIP Bonds	88th Street - Ashworth to Abram	3,255,000
Capital Improvement Program	CIP Bonds	Traffic Signals - 88th St & Ashworth	350,000
Capital Improvement Program	CIP Bonds	Ashworth Road Reconstruction	5,701,000
Capital Improvement Program	CIP Bonds	Concrete Renovations In Parks	100,000
Capital Improvement Program	CIP Bonds	Court Renovations	300,000
Capital Improvement Program	CIP Bonds	Crossroads Park - Parking Lot & Creek Stabilizations	600,000
Capital Improvement Program	CIP Bonds	HAWK Beacon - 52nd St & EP True	185,000
Capital Improvement Program	CIP Bonds	Holiday Park Aquatics Center Pump Pit	50,000
Capital Improvement Program	CIP Bonds	Holiday Park Access Road	490,000
Capital Improvement Program	CIP Bonds	Holiday Parks Softball Field Improvements	75,000
Capital Improvement Program	CIP Bonds	Intersection Improvements - Prairie View Driver & Ashworth Road	340,000
Capital Improvement Program	CIP Bonds	Intersection Improvements - S.64th/ Stagecoach Drive & Mills Civic Parkway	245,000
Capital Improvement Program	CIP Bonds	Law Enforcement Center Exterior Door Replacements	50,000
Capital Improvement Program	CIP Bonds	Legion Park Skate Facility Parking Lot & Walkways	175,000
Capital Improvement Program	CIP Bonds	Meadowview Park Parking Lot & Water Quality Improvements	150,000
Capital Improvement Program	CIP Bonds	Park Informational & Wayfinding Signage	170,000
Capital Improvement Program	CIP Bonds	Parking Lot Repairs	300,000
Capital Improvement Program	CIP Bonds	Park Maintenance Facility Demolition	300,000
Capital Improvement Program	CIP Bonds	Pedestrian Rapid Flashing Beacons	50,000
Capital Improvement Program	CIP Bonds	Playground Equipment Replacement	900,000
Capital Improvement Program	CIP Bonds	Repairs to 5th Street Pavers	75,000
Capital Improvement Program	CIP Bonds	RRP Boathouse - Signage & Stairs to Beach	50,000



To Fund	From Fund	Description	Amount
<u>Transfers Out - Continued</u>			
Capital Improvement Program	CIP Bonds	RRP Boathouse - Watercraft Storage Lockers	75,000
Capital Improvement Program	CIP Bonds	S. 51st - Mills to Fieldstone Drive	65,000
Capital Improvement Program	CIP Bonds	Public Safety Station #17 Garage Door Replacement	50,000
Capital Improvement Program	CIP Bonds	Trail Renovation & Repairs	300,000
Capital Improvement Program	CIP Bonds	Valley Junction Repairs to Pavers Side Streets	500,000
Capital Improvement Program	CIP Bonds	Valley View Aquatic Center Pump Pit	50,000
Capital Improvement Program	CIP Bonds	Widening of Grand Avenue - 1st to 4th	500,000
Capital Improvement Program	CIP Bonds	Traffic Signal - 88th & Cascade	400,000
Fiber Conduit Utility	CIP Bonds	Fiber Conduit Projects	13,500,000
		Total Transfers Out	\$104,945,000
		NET TRANSFERS	(\$12,475,000)



City of West Des Moines
Capital Improvement Program
 FY 21-22 through FY 25-26

Project Name	Project Number	'21-'22 Budget	'22-'23 Potential	'24, '25, '26 Future Years	Total
Neighborhood Redevelopment					
Valley Junction Street Pavers <i>2021 General Obligation Bonds</i>	0510 029 2021	575,000	-	-	575,000
Valley Junction Pave Alleys <i>2021. General Obligation Bonds</i>	0510 029 2021	-	500,000	1,500,000	2,000,000
Valley Junction - Maple Street Shared Use <i>TBD</i>	-	-	-	865,000	865,000
Valley Junction - Angled Parking in 500 Block of 5th Street <i>TBD</i>	-	-	-	405,000	405,000
Water Tower - 2184 SE Adams Street <i>Alluvion Urban Renewal Area</i>	0510 030 2021	8,000,000	-	-	8,000,000
		\$ 8,575,000	\$ 500,000	\$ 2,770,000	\$ 11,845,000

Valley Junction – Repairs to Side Streets Pavers

Location – 5th Street side streets from Railroad Avenue to Walnut Street (100 to 300 blocks)

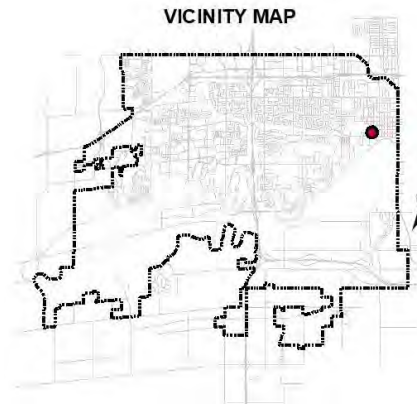
Project # - 0510 029 2021

FY 21-22 Budget - \$575,000

Future Years Budget Estimate - None

Funding Source – 2021 GO Bonds

Project Description - Replacement of sidewalk pavers, tree planter improvements and adjacent sidewalk repairs to prevent trip hazards and reduce ongoing maintenance costs.



Water Tower – 2184 SE Adams Street

Location – 2184 SE Adams Street

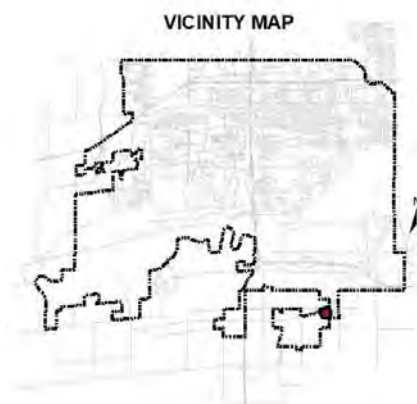
Project # - 0510 030 2021

FY 21-22 Budget - \$8,000,000

Future Years Budget Estimate - None

Funding Source – Alluvion Urban Renewal Area

Project Description – Construction of a new water tower to provide more consistent pressures through the service area and allow for more efficient pumping operations.



City of West Des Moines
Capital Improvement Program
FY 21-22 through FY 25-26

Project Name	Project Number	'21-'22 Budget	'22-'23 Potential	'24, '25, '26 Future Years	Total
City Facilities					
Public Safety Station #17 - Garage Door Replacement <i>2021 General Obligation Bonds</i>	0722 001.0510 031 2021	50,000	-	-	50,000
Public Safety Station # 17 - Locker Room Improvements <i>TBD</i>	-	-	-	250,000	250,000
Public Safety Station # 17 - Generator Replacement <i>TBD</i>	-	-	-	245,000	245,000
Public Safety Station # 17 - Exhaust Hood Replacement <i>TBD</i>	-	-	-	100,000	100,000
Public Safety Station # 18 - Floor Repairs Study <i>General Fund</i>	0724 001.0510 032 2021	10,000	-	-	10,000
Public Safety Station # 19 - HVAC Improvements <i>2022 General Obligation Bonds</i>	-	-	600,000	-	600,000
Public Safety Station # 19 - Air Handler Replacement <i>2022 General Obligation Bonds</i>	-	-	50,000	-	50,000
Public Safety Station # 19 - Redundant Boiler <i>2022 General Obligation Bonds</i>	-	-	50,000	-	50,000
Public Safety Station # 19 - Reorganizational Modifications <i>TBD</i>	-	-	-	340,000	340,000
Public Safety Station # 21 - Reorganizational Modifications <i>TBD</i>	-	-	-	1,320,000	1,320,000
Public Safety Station # 21 - Locker Room Improvements <i>TBD</i>	-	-	-	250,000	250,000
Public Safety Station # 21 - Kitchen Update <i>TBD</i>	-	-	-	80,000	80,000
Public Safety Station # 22 - Reorganizational Modifications <i>TBD</i>	-	-	-	1,575,000	1,575,000
Public Safety Station # 22 - Generator Replacement <i>TBD</i>	-	-	-	245,000	245,000
Public Safety Station # 22 - ERU Replacement <i>TBD</i>	-	-	-	55,000	55,000
Public Safety Station # 22 - Sewer Rehabilitation <i>TBD</i>	-	-	-	25,000	25,000
SE Fire Station & Training Facility (ING Readiness Center) <i>Alluvion Urban Renewal Area</i>	-	-	510,000	4,740,000	5,250,000
SW Fire Station <i>TBD</i>	-	-	-	5,000,000	5,000,000
New Station to Replace Station #22 <i>TBD</i>	-	-	-	4,185,000	4,185,000
Law Enforcement Center - Exterior Door Replacement <i>2021 General Obligation Bonds</i>	0730 001.0510 032 2021	50,000	-	-	50,000
Law Enforcement Center - Air Handler Replacement <i>2022 General Obligation Bonds</i>	-	-	250,000	-	250,000

City of West Des Moines
Capital Improvement Program
 FY 21-22 through FY 25-26

Project Name	Project Number	'21-'22 Budget	'22-'23 Potential	'24, '25, '26 Future Years	Total
City Facilities					
Law Enforcement Center - VAV Replacements <i>2022 General Obligation Bonds</i>	-	-	100,000	-	100,000
Law Enforcement Center - Server Room A/C Replacement <i>2022 General Obligation Bonds</i>	-	-	75,000	-	75,000
Law Enforcement Center - Separate Air Supply for Fire Protection System <i>2022 General Obligation Bonds</i>	-	-	30,000	-	30,000
Law Enforcement Center - Sally Port/Jail/Garage Remodel <i>TBD</i>	-	-	-	1,225,000	1,225,000
Public Services Facility (East) - Heater Replacement in Sign Shop <i>TBD</i>	-	-	-	20,000	20,000
City Hall - Generator Replacement <i>2022 General Obligation Bonds</i>	-	-	350,000	-	350,000
City Hall - Car Charing Stations <i>2022 General Obligation Bonds</i>	-	-	25,000	-	25,000
City Hall - Pond Observatory Reparis <i>General Fund</i>	0705 001.0510 015 2020	25,000	-	-	25,000
Valley View Aquatics Center - Facility Updates <i>2021 General Obligation Bonds</i>	0762 001.0510 017 2020	50,000	-	1,825,000	1,875,000
Holiday Parks Aquatic Center - Facility Updates <i>2021 General Obligation Bonds</i>	0763 001.0510 017 2020	50,000	-	720,000	770,000
Parks Maintenance Facility - Demolition <i>2021 General Obligation Bonds</i>	0760 001.0510 004 2020	300,000	-	-	300,000
ArcFlash Studies - Various Facilities <i>General Fund</i>	0510 019 2020	25,000	25,000	75,000	125,000
Asset Management - Assessment of Facilities <i>General Fund</i>	0510 020.2020	25,000	25,000	75,000	125,000
		\$ 585,000	\$ 2,090,000	\$ 22,350,000	\$ 25,025,000

Public Safety Station #17 – Garage Door Replacements

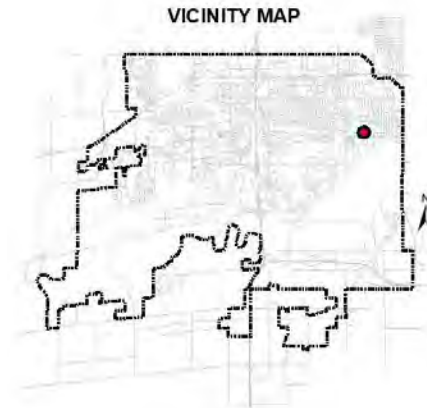
Location – 1401 Railroad Avenue

Project # - 0722 001.0510 031 2021

FY 21-22 Budget - \$50,000 **Future Years Budget Estimate** - None

Funding Source – 2021 GO Bonds

Project Description - Replacement of 4 garage doors of south side of the facility.



Public Safety Station #18 – Floor Repairs Study

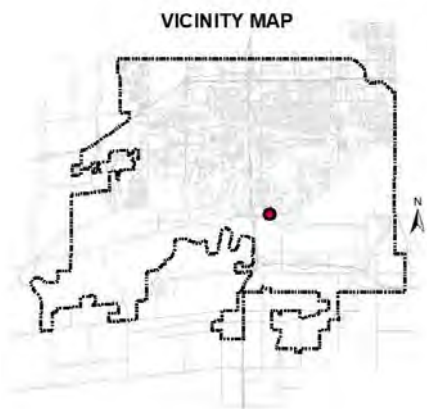
Location – 5025 Grand Avenue

Project # - 0724 001.0510 032 2021

FY 21-22 Budget - \$10,000 **Future Years Budget Estimate** - None

Funding Source – General Fund

Project Description – Study and repairs to determine the cause and the remediation of the leaking floor under 2nd floor restrooms/showers.



Law Enforcement Center – Exterior Door Replacements

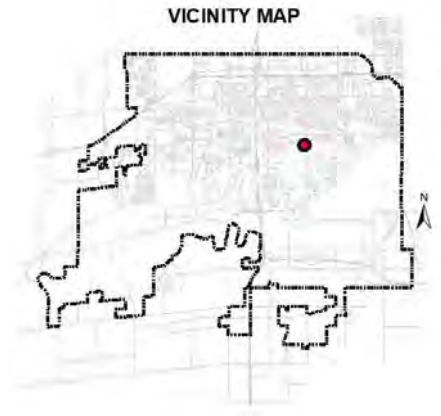
Location – 250 Mills Civic Parkway

Project # - 0730 001.0510 033 2021

FY 21-22 Budget - \$50,000 **Future Years Budget Estimate** - None

Funding Source – 2021 GO Bonds

Project Description – Replacement of 2 double doors and 4 single doors



City Hall – Pond Observatory Repairs

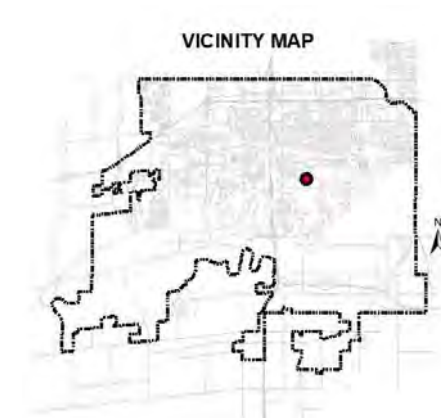
Location – 4200 Mills Civic Parkway

Project # - 0705 001.0510 015 2020

FY 21-22 Budget - \$25,000 **Future Years Budget Estimate** - None

Funding Source – General Fund

Project Description – Repairs to observatory walls.



Valley View Aquatics Center – Facility Updates

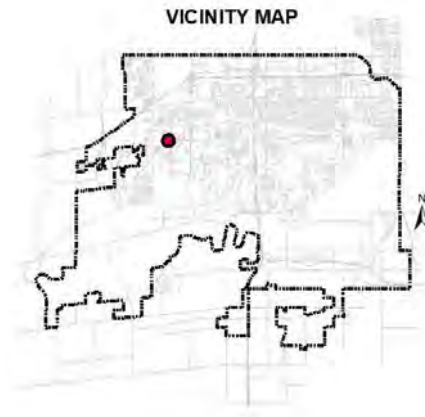
Location – 1401 Railroad Avenue

Project # - 0763 001.0510 017 2020

FY 21-22 Budget - \$50,000 **Future Years Budget Estimate** - \$1,825,000

Funding Source – 2021 GO Bonds

Project Description – Repairs to pump pits to elevate the pool’s motors to prevent future flooding of the motors and reducing downtime for repairs.



Holiday Parks Aquatic Center – Facility Updates

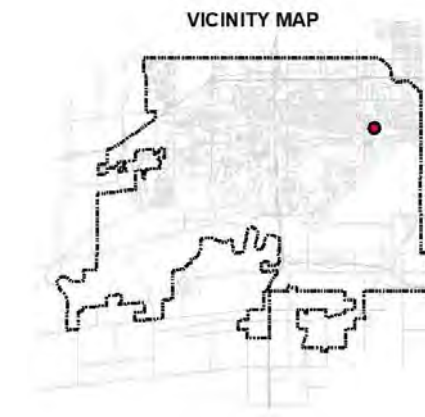
Location – 1401 Railroad Avenue

Project # - 0762 001.0510 017 2020

FY 21-22 Budget - \$50,000 **Future Years Budget Estimate** - \$720,000

Funding Source – 2021 GO Bonds

Project Description - Repairs to pump pits to elevate the pool’s motors to prevent future flooding of the motors and reducing downtime for repairs.



Parks Maintenance Facility - Demolition

Location – 1421 Maple Street

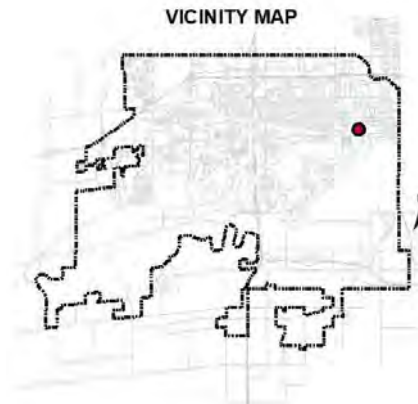
Project # - 0760 001.0510 004 2020

FY 21-22 Budget - \$300,000

Future Years Budget Estimate - None

Funding Source – 2021 GO Bonds

Project Description – Demolition of existing parks maintenance facility for future relocation of stormwater pumps and improvements to Holiday Park, including parking for the baseball fields.



Arc Flash Studies – Various Facilities

Location – Various City Facilities

Project # - 0510 034 2021

FY 21-22 Budget - \$25,000

Future Years Budget Estimate - \$100,000

Funding Source – General Fund

Project Description – A study conducted by trained safety experts to evaluate electrical equipment and power systems in order to predict the potential for or incident energy of an arc flash, a phenomenon where a flashover of electric current leaves its intended path and travels through the air from conductor to other, or to ground.

Asset Management – Assessment of Facilities

Location – Various City Facilities

Project # - 0510 035 2021

FY 21-22 Budget - \$25,000 **Future Years Budget Estimate** - \$100,000

Funding Source – General Fund

Project Description – Perform assessments on city facilities to evaluate the conditions of the structure and the mechanical systems to track, program and plan future maintenance, repairs, and replacement of key components of each city facility.

City of West Des Moines
Capital Improvement Program
FY 20-21 through FY 24-25

Project Name	Project Number	'21-'22 Budget	'22-'23 Potential	'24,'25, '26 Future Years	Total
Ongoing Maintenance					
Pavement Rehabilitation Program <i>Road Use Tax</i>	Various	5,300,000	5,700,000	19,200,000	30,200,000
Residential Sidewalk Program <i>Private Funds</i>	0200 002 2021	10,000	10,000	30,000	50,000
Durable Pavement Markings <i>Road Use Tax</i>	0510 036 2021	175,000	175,000	525,000	875,000
On-Street Bike Markings <i>Road Use Tax</i>	0510 036 2021	100,000	100,000	300,000	500,000
Pavement, Curb, and Yard Supplemental Repair <i>Road Use Tax</i>	0200 001 2020	250,000	260,000	840,000	1,350,000
Median Renovations <i>Road Use Tax</i>	0510 037 2021	100,000	10,000	30,000	140,000
Guardrails - Long Term Maintenance <i>Road Use Tax</i>	-	-	-	250,000	250,000
Sidewalk Placement and Repair Program <i>Road Use Tax</i>	0200 003 2017	50,000	50,000	150,000	250,000
ADA Accessible Sidewalks <i>Road Use Tax</i>	0210 001 2022.0510 003 2022	450,000	465,000	1,485,000	2,400,000
Traffic Adaptive Signal System <i>Road Use Tax</i>	0205 2017 002.TBD	85,000	85,000	255,000	425,000
Traffic Signal Vehicle Detection Units <i>Road Use Tax</i>	0205 001 2021.Vehicle Detect	300,000	300,000	900,000	1,500,000
Battery Backup Units - Battery Replacements <i>Road Use Tax</i>	0205 001 2021.Battery Backup	150,000	150,000	450,000	750,000
Pan/Tilt/Zoom Camera Replacements <i>Road Use Tax</i>	0205 001.2021.PTZ Cameras	90,000	90,000	270,000	450,000
Traffic Signal System Modifications & Updates <i>Road Use Tax</i>	0205 001 2021.Signal Modify	250,000	250,000	750,000	1,250,000
Fiber Optic Cable Installation <i>Road Use Tax</i>	0510 038 2021	210,000	210,000	630,000	1,050,000
Traffic Safety Improvement Program Funding <i>Road Use Tax</i>	0205 2017 003.FY 21 22	50,000	50,000	150,000	250,000
Storm Sewer Intake Replacement <i>Stormwater Fee</i>	0510 039 2021	250,000	250,000	750,000	1,250,000
Water Channel Management <i>Stormwater Fee</i>	0510 040 2021	300,000	325,000	1,125,000	1,750,000
Drainage Structure & Pipe Repair Operations <i>Stormwater Fee</i>	0510 040 2021	100,000	100,000	300,000	500,000

City of West Des Moines
Capital Improvement Program
FY 20-21 through FY 24-25

Project Name	Project Number	'21-'22 Budget	'22-'23 Potential	'24,'25, '26 Future Years	Total
Ongoing Maintenance					
Sanitary Rehabilitation <i>Sewer Fee</i>	0510 041 2021	550,000	600,000	1,925,000	3,075,000
Sewer TV Program <i>Sewer Fee</i>	0510 042 021	175,000	175,000	525,000	875,000
Sewer Facility Design Study <i>Sewer Fee</i>	0200 005 2017	10,000	10,000	30,000	50,000
Parking Lot Repairs - Various City Facilities <i>2021 General Obligation Bonds</i>	0510 043 2021	300,000	300,000	900,000	1,500,000
Trail Renovation <i>2021 General Obligation Bonds</i>	0510 027 2020	300,000	300,000	900,000	1,500,000
Court Renovations <i>2021 General Obligation Bonds</i>	0510 028 2020	300,000	300,000	900,000	1,500,000
Concrete Renovations in Parks <i>2021 General Obligation Bonds</i>	0510 029 2020	100,000	100,000	300,000	500,000
Tree Removal/Forestation <i>2021 General Obligation Bonds</i>	0510 036 2018	30,000	30,000	90,000	150,000
		\$ 9,985,000	\$ 10,395,000	\$ 33,960,000	\$ 54,340,000

Pavement Rehabilitation

Location – City-Wide

Project # - Various

FY 21-22 Budget - \$5,300,000 **Future Years Budget Estimate** - \$24,900,000

Funding Source – Road Use Tax

Project Description – Rehabilitation of identified city streets by a combination of the following methods: street reconstruction, plain cement concrete (pcc) patching, hot mix asphalt (hma) resurfacing, and joint & crack sealing.

Durable Pavement Markings

Location – City-Wide

Project # - 0510 036 2021

FY 21-22 Budget - \$175,000 **Future Years Budget Estimate** - \$700,000

Funding Source – Road Use Tax

Project Description – Installation and replacement of durable pavement markings throughout the City's network of streets.

On Street Bicycle Markings (Sharrows)

Location – City-Wide

Project # - 0510 036 2021

FY 21-22 Budget - \$100,000 **Future Years Budget Estimate** - \$400,000

Funding Source – Road Use Tax

Project Description – Installation and replacement of street markings in the form of two inverted V-shapes above a bicycle, indicating which part of a street should be used by cyclist when the roadway is shared with motor vehicles.

Median Renovations

Location – City-Wide

Project # - 0510 037 2021

FY 21-22 Budget - \$100,000 **Future Years Budget Estimate** - \$40,000

Funding Source – Road Use Tax

Project Description – Repairs to existing medians through the city.

Residential Sidewalk Program

Location – City-Wide

Project # - 0200 002 2021

FY 21-22 Budget - \$10,000 **Future Years Budget Estimate** - \$40,000

Funding Source – Private Funding

Project Description – Deficiencies and hazards are identified for privately owned sidewalks, property owners are notified and required to make necessary repairs. If property owners do not make the necessary repairs, the City will arrange the repairs and bill the property owner for the sidewalk repairs.

Sidewalk Placement & Repair Program

Location – City-Wide

Project # - 0200 003 2017

FY 21-22 Budget - \$50,000 **Future Years Budget Estimate** - \$200,000

Funding Source – Road Use Tax

Project Description – Installation of sidewalks and repairs to existing sidewalks on city-owned property.

ADA Accessible Sidewalks

Location – City-Wide

Project # - 0210 001 2020.0510 003 2022

FY 21-22 Budget - \$450,000 **Future Years Budget Estimate** - \$1,950,000

Funding Source – Road Use Tax

Project Description – Reconstruction of sidewalks and curb ramps to meet the Americans with Disabilities Act (ADA) requirements. This includes installation of truncated dome mats, adjustments to width, and adjustments to the slopes.

Trail Renovation

Location – City-Wide

Project # - 0510 0027 2020

FY 21-22 Budget - \$300,000 **Future Years Budget Estimate** - \$1,200,000

Funding Source – 2021 GO Bonds

Project Description – Replacement and repairs to the city's trail system.

Parking Lot Repairs

Location – Various City Facilities

Project # - 0510 043 2021

FY 21-22 Budget - \$300,000 **Future Years Budget Estimate** - \$1,200,000

Funding Source – 2021 GO Bonds

Project Description – Replacement and repairs to city-owned parking lots at various city facilities.

Court Renovation

Location – Various Parks

Project # - 0510 0028 2020

FY 21-22 Budget - \$300,000 **Future Years Budget Estimate** - \$1,200,000

Funding Source – 2021 GO Bonds

Project Description – Replacement and repairs to tennis and basketball courts in various city parks.

Concrete Renovation in Parks

Location – Various Parks

Project # - 0510 029 2020

FY 21-22 Budget - \$100,000 **Future Years Budget Estimate** - \$400,000

Funding Source – 2021 GO Bonds

Project Description – Replacement and repairs to sidewalks and concrete pads located in various city parks.

Tree Removal/Forestation

Location – Various Parks

Project # - 0510 029 2020

FY 21-22 Budget - \$50,000 **Future Years Budget Estimate** - \$120,000

Funding Source – 2021 GO Bonds

Project Description – Removal and installation of trees on city-owned property.

Traffic Signal Maintenance

Location – City-Wide

Project # - Various

FY 21-22 Budget - \$1,135,000

Future Years Budget Estimate - \$4,540,000

Funding Source – Road Use Tax

Project Description – Improvements and additions to the traffic adaptive signal system, installation and replacement of traffic signal vehicle detention units, batter replacement of battery backup units installed at signalized intersections, replacement of pan/tilt/zoom cameras, modifications and updated to the traffic signal system, installation of fiber optic cable and traffic safety improvements.

Stormwater Maintenance

Location – City-Wide

Project # - Various

FY 21-22 Budget - \$650,000

Future Years Budget Estimate - \$2,850,000

Funding Source – Stormwater

Project Description – Storm sewer intake replacement, water channel management and drainage structures & pipe repair operations.

Sanitary Sewer Maintenance

Location – City-Wide

Project # - Various

FY 21-22 Budget - \$735,000

Future Years Budget Estimate - \$3,265,000

Funding Source – Sanitary Sewer

Project Description – Sanitary sewer rehabilitation, sanitary sewer televising program and sanitary sewer facility design.

City of West Des Moines
Capital Improvement Program
FY 21-22 through FY 25-26

Project Name	Project Number	'21-'22 Budget	'22-'23 Potential	'24, '25, '26 Future Years	Total
Parks (as approved by Parks Board fall 2020)					
Informational & Wayfinding Signage Phase 3 - Various Parks <i>2020 General Obligation Bonds</i>	0510 059 2021	170,000	-	-	170,000
Holiday Park Girls Softball - Field Improvements <i>2021 General Obligation Bonds</i>	0525 012.0510 061 2021	75,000	-	-	75,000
Holiday Park Baseball Phase 6 - Parking Lot & Entry Construction <i>2022 General Obligation Bonds</i>	0525 012.0510 065 2021	300,000	275,000	-	575,000
Holiday Park Baseball Phase 7 - Fields 3 & 4 <i>Future GO Bonds</i>	-	-	375,000	375,000	750,000
Holiday Park New Playground at Softball Complex <i>No Funding Identified</i>	-	-	-	200,000	200,000
Landscaping <i>General Fund</i>	0510 066 2021	25,000	25,000	-	50,000
American Legion Park-Replace Skate Facility Parking Lot & Walkways <i>2021 General Obligation Bonds</i>	0525 022.0510 058 2021	175,000	-	-	175,000
Valley View Park-Central Site Grading, Utilities, & North Roadway <i>Future General Obligation Bonds</i>	-	-	1,400,000	-	1,400,000
Valley View Park-Shelters, Restrooms, Inclusive Playground <i>No Funding Identified</i>	-	-	-	3,000,000	3,000,000
Meadowview Park - Parking Lot and Water Quality Improvements <i>2021 General Obligation Bonds</i>	0525 045.0510 060 2021	150,000	-	-	150,000
Ped Bridge between RRP & Walnut Woods State Park <i>Local Option Sales Tax</i>	-	-	3,000,000	3,000,000	6,000,000
Ped Bridge West - Near I-35 Design <i>No Funding Identified</i>	-	-	-	800,000	800,000
Fox Creek Trail-Whisper Point Park to EP True Parkway <i>No Funding Identified</i>	-	-	-	200,000	200,000
Sugar Creek Trail - Phase 2 <i>Local Option Sales Tax</i>	-	-	150,000	800,000	950,000
Sugar Creek Trail - Phase 3 <i>No Funding Identified</i>	-	-	-	900,000	900,000
Sugar Creek Trail - Phase 4 <i>No Funding Identified</i>	-	-	-	900,000	900,000
Crossroads Park Shelter/Restroom Replacement <i>No Funding Identified</i>	-	-	-	400,000	400,000
Crossroads Park-parking lot redesign, creek stabilization & crossing <i>2021 General Obligation Bonds/Grant</i>	0525 023.0510 057 2021	700,000	-	-	700,000
Play Equip Repl - Peony, Willow Springs, Scenic Valley <i>2021 General Obligation Bonds</i>	0510 056 2021	900,000	-	-	900,000
Play Equip Repl - Ashawa, Crossroads, Jaycee <i>Future GO Bonds</i>	-	-	900,000	-	900,000
Play Equip Repl - Kiwanis, Meadowview, Wild Rose, & Wilson Park <i>No Funding Identified</i>	-	-	-	1,000,000	1,000,000
Play Equip Repl - Quail Cove <i>No Funding Identified</i>	-	-	-	200,000	200,000

City of West Des Moines
Capital Improvement Program
FY 21-22 through FY 25-26

Project Name	Project Number	'21-'22 Budget	'22-'23 Potential	'24, '25, '26 Future Years	Total
Parks (as approved by Parks Board fall 2020)					
Raccoon River Park Boathouse - Watercraft Storage Locker Expansion <i>2021 General Obligation Bonds</i>	0525 004.0510 062 2021	75,000	-	-	75,000
Raccoon River Park Boathouse - Signs & Stairs to Beach <i>2021 General Fund</i>	0525 004.0510 063 021	50,000	-	-	50,000
Raccoon River Greenway - Land Acquisition <i>Local Option Sales Tax</i>	-	-	200,000	-	200,000
Raccoon River Park Sprayground & Ship Demo, Central Area <i>2022 General Obligation Bonds</i>	0525 004.0510 064 2021	750,000	625,000	-	1,375,000
Raccoon River Park Replace Playground at Softball Complex <i>No Funding Identified</i>	-	-	-	250,000	250,000
Great Western Trail Connection <i>No Funding Identified</i>	-	-	-	3,500,000	3,500,000
Wilson Park - Shelter Replacement <i>No Funding Identified</i>	-	-	-	200,000	200,000
Wild Rose Park-Tennis Court or Pickleball Court <i>No Funding Identified</i>	-	-	-	160,000	160,000
Pearson Park South Bridge Replacement <i>2020 General Obligation Bonds</i>	-	-	150,000	-	150,000
Windsor Heights Trail Connection <i>No Funding Identified</i>	-	-	-	200,000	200,000
Scenic Valley Park Courts <i>No Funding Identified</i>	-	-	-	160,000	160,000
Whisper Point Park-Court <i>No Funding Identified</i>	-	-	-	150,000	150,000
Hidden Point Park-Shelter, Restrooms, Court, Trails <i>Future GO Bonds</i>	-	-	330,000	-	330,000
Browns Woods Hollow Park Site Planning & Grading <i>No Funding Identified</i>	-	-	-	250,000	250,000
Raccoon River Greenway River Access of 1st Steeet <i>Local Option Sales Tax</i>	0510 067 2021	100,000	300,000	300,000	700,000
Raccoon River Greenway - Raccoon River Drive Access <i>Local Option Sales Tax</i>	-	-	50,000	300,000	350,000
Raccoon River Greenway Adventure Park/Cabins Study <i>Local Option Sales Tax</i>	-	-	75,000	-	75,000
Raccoon River Greenway Trail Design & Construction <i>No Funding Identified</i>	-	-	-	2,000,000	2,000,000
		\$ 3,470,000	\$ 7,855,000	\$ 19,245,000	\$ 30,570,000

Holiday Park – Softball Field Improvements

Location – Holiday Park Girls Softball Complex

Project # - 0525 012.0510 061 2021

FY 21-22 Budget - \$75,000 **Future Years Budget Estimate** - None

Funding Source – 2021 GO Bonds

Project Description – Renovation/replacement of final softball infield.



Boat Locker Expansion

Location – Raccoon River Park Boathouse

Project # - 0525 004.0510 062 2021

FY 21-22 Budget - \$75,000 **Future Years Budget Estimate** - None

Funding Source – 2021 GO Bonds

Project Description – Installation of additional boat storage lockers that can be rented by the public at the Raccoon River Boathouse. 42 of the initial 43 locker were rented in the first 2 weeks of availability in 2020. There are 76 people currently on a waiting list.



Raccoon River Park Boathouse – Park Signs & Stairs to Beach

Location – Raccoon River Park Boathouse

Project # - 0525 004.0510 063 2021

FY 21-22 Budget - \$50,000

Future Years Budget Estimate - None

Funding Source – 2021 GO Bonds

Project Description – Installation of boathouse sign, adding boathouse to existing directional signs at Raccoon River Park and installation of stairs from the boathouse to the beach.



Crossroads Park – Parking Lot Reconstruction & Creek Stabilization

Location – Crossroads Park

Project # - 0525 023.0510 057 2021

FY 21-22 Budget - \$600,000

Future Years Budget Estimate - None

Funding Source – 2021 GO Bonds

Project Description – Parking lot reconstruction, install sidewalk from parking lot to softball field, creek stabilization, footbridge replacement and water quality improvements.



Play Equipment Replacement

Location – Peony, Scenic Valley & Willow Springs Parks

Project # - 0510 056 2021

FY 21-22 Budget - \$900,000 **Future Years Budget Estimate** - None

Funding Source – 2021 GO Bonds

Project Description – Renovation/replacement of play equipment at parks. New equipment will feature inclusive play features.



Raccoon River Park – Central Area Reconstruction

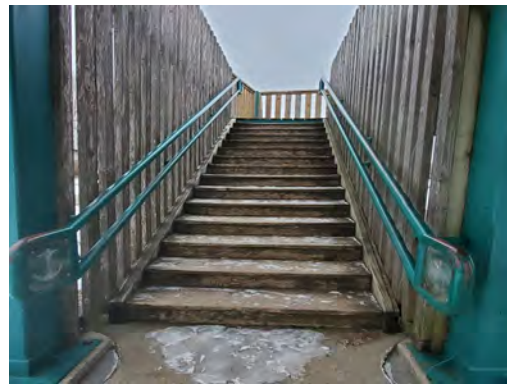
Location – Raccoon River Park Central Area Playground

Project # - 0525 004.0510 064 2021

FY 21-22 Budget - \$750,000 **Future Years Budget Estimate** - \$625,000

Funding Source – 2022 GO Bonds

Project Description – The first half of this construction includes the existing spray ground and ship structure demolition, construction of all-inclusive playground, central core area improvements, and potential restroom upgrade to all year round use of the facilities.



Raccoon River Greenway - 1st Street River Access

Location – 1st Street north of the Raccoon River

Project # - 0510 0510 067 2021

FY 21-22 Budget - \$100,000 **Future Years Budget Estimate** - \$600,000

Funding Source – Local Option Sales Tax

Project Description – Design and permitting of a Raccoon River access point that would include parking, a loading zone, cast-in place launch, lighting, and signage. This project would also provide water safety access for the Fire Department.



American Legion Park – Skate Facility Parking Lot & Walkways

Location – American Legion Park

Project # - 0525 022.0510 058 2021

FY 21-22 Budget - \$175,000 **Future Years Budget Estimate** - None

Funding Source – 2021 GO Bonds

Project Description – Addition of a parking lot and connecting walkway to support the recently completed skate park at American Legion Park.



Landscaping

Location – Various Locations

Project # - 0510 066 2021

FY 21-22 Budget - \$25,000 **Future Years Budget Estimate** - \$25,000

Funding Source – General Fund

Project Description – Replacement and/or the addition of new landscaping to various parks and city facilities.

Meadowview Park – Parking Lot & Water Quality Improvements

Location – Meadowview Park

Project # - 0525 045.0510 060 2021

FY 21-22 Budget - \$150,000 Future Years Budget Estimate - None

Funding Source – 2021 GO Bonds

Project Description – The addition of a parking lot and water quality improvements to Meadowview Park that currently only has on-street parking.



Park Signage Phase 3

Location – Various Locations

Project # - 0510 059 2021

FY 21-22 Budget - \$170,000

Future Years Budget Estimate - None

Funding Source – 2021 GO Bonds

Project Description – Installation of new informational and wayfinding signage in various parks.



PARK ENTRANCE SIGNAGE



SECONDARY ENTRANCE SIGNAGE



City of West Des Moines
Capital Improvement Program
FY 21-22 through FY 25-26

Project Name	Project Number	'21-'22 Budget	'22-'23 Potential	'24, '25, '26 Future Years	Total
Streets					
Salix Street - Veterans Parkway to 1st Street (Veterans Business Park) <i>Alluvion Urban Renewal Area</i>	0510 037 2020	2,300,000	-	-	2,300,000
SE County Line Road - SE Soteria Avenue to Veterans Parkway <i>Alluvion Urban Renewal Area</i>	0510 015 2021	7,000,000	5,545,000	-	12,545,000
SE County Line Road - Veterans Parkway to SE Orilla Road <i>Alluvion Urban Renewal Area</i>	-	-	250,000	1,415,000	1,665,000
SE 1st Street & SE Willow Creek Drive Watermain <i>Alluvion Urban Renewal Area</i>	0510 057 2020	190,000	-	-	190,000
8th Street Reconstruction - I-235 to Clegg Road <i>STP Grant</i>	0510 038 2020	150,000	4,325,000	-	4,475,000
S. 35th Street Reconstruction - Grand Avenue to Plumwood Drive <i>No Funding Identified</i>	-	-	-	1,930,000	1,930,000
S. 50th Street Widening - Park Drive to Mills Civic Parkway <i>No Funding Identified</i>	-	-	-	1,150,000	1,150,000
S. 51st - Mills Civic Parkway to Fieldstone Drive <i>2021 General Obligation Bonds</i>	0510 051 2021	65,000	445,000	-	510,000
Val-Gate Distric Signage (Grand Avenue - 1st Street to 4th Street) <i>2022 General Obligation Bonds</i>	0510 052 2021	180,000	-	-	180,000
88th Street Reconstruction - Ashworth to Abram (Unpaved Sections) <i>2021 General Obligation Bonds</i>	0510 039 2020	3,225,000	-	-	3,225,000
92nd Street - Ashworth Road to Westown Parkway <i>No Funding Identified</i>	-	-	420,000.00	1,460,000	1,880,000
S. 92nd Street - Grand Avenue to Raccoon River Drive <i>No Funding Identified</i>	-	-	-	2,085,000	2,085,000
University Avenue Overlay - I-35/80 to 142nd St (Clive) <i>No Funding Identified</i>	-	-	-	2,300,000	2,300,000
Ashworth Road Reconstruction - 19th Street to 22nd Street <i>Future GO Bonds</i>	0510 050 2021	610,000	510,000	4,460,000	5,580,000
Ashworth Road Reconstruction - 88th St (S) to 88th St (N) w/ Bridge <i>Ashworth Road Urban Renewal Area</i>	0510 051 2019	8,050,000	-	-	8,050,000
Ashworth Road & I-80 Interchange Justification Report <i>No Funding Identified</i>	-	-	-	1,000,000	1,000,000
EP True Parkway - S. 88th St to S. Grand Prairie Parkway <i>No Funding Identified</i>	-	-	-	13,785,000	13,785,000
Bridgewood Boulevard - S. 88th St to EP True Parkway <i>No Funding Identified</i>	-	-	1,535,000	4,650,000	6,185,000
Mills Civic Parkway Reconstruction - S. 91st to S. Grand Prairie Parkway <i>No Funding Identified</i>	-	-	-	9,440,000	9,440,000
Booneville Road Reconstruction - West of S. 100th St to S. 115th Street <i>Grand Prairie Parkway Urban Renewal Area</i>	0510 005 2021	10,600,000	-	-	10,600,000
Booneville Road Reconstruction - DMACC to Grand Avenue <i>Mills Civic Parkway 9 Urban Renewal Area</i>	0510 005 2020	2,790,000	-	-	2,790,000
Booneville Road Reconstruction - S. Jordan Creek Parkway to S. 88th St <i>Grand Prairie Parkway Urban Renewal Area</i>	-	485,000	3,615,000	-	4,100,000
Grand Avenue Reconstruction - 1st to 6th St <i>2021 General Obligation Bonds & Federal Funds</i>	0510 031 2016	975,000	-	-	975,000

City of West Des Moines
Capital Improvement Program
FY 21-22 through FY 25-26

Project Name	Project Number	'21-'22 Budget	'22-'23 Potential	'24, '25, '26 Future Years	Total
Streets					
Grand Avenue Widening - SJCP to I-35 <i>No Funding Identified</i>	-	-	750,000	880,000	1,630,000
Grand Avenue - West of S. 88th Street to S. Grand Prairie Parkway <i>Grand Prairie Parkway Urban Renewal Area</i>	0510 009 2021	10,000,000	6,980,000	-	16,980,000
Grand Avenue - S. Grand Prairie Parkway to S. 115th Street <i>Grand Prairie Parkway Urban Renewal Area</i>	0510 010 2021	5,000,000	5,670,000	-	10,670,000
Fuller Road Improvements - S. 16th to S. 19th St <i>No Funding Identified for Project</i>	-	-	-	1,930,000	1,930,000
Holiday Park Access Road w/ Parking - 9th to 11th St <i>2021 General Obligation Bonds</i>	0510 040 2020	490,000	-	-	490,000
Raccoon River Park Access Road - S. 11th St to Park <i>No Funding Identified</i>	-	-	160,000	1,190,000	1,350,000
Stagecoach Drive - S. Jordan Creek Parkway to S. 81st Street <i>No Funding Identified</i>	-	-	9,595,000	-	9,595,000
Stagecoach Drive - S. 81st Street to S. 88th Street <i>No Funding Identified</i>	-	-	5,635,000	-	5,635,000
S. Grand Prairie Parkway - Mills Civic Parkway to Stagecoach Drive <i>Grand Prairie Parkway Urban Renewal Area</i>	0510 030 2016	6,000,000	-	-	6,000,000
S. Grand Prairie Parkway - Stagecoach Drive to Booneville <i>Grand Prairie Parkway Urban Renewal Area</i>	0510 011 2021	5,000,000	5,030,000	-	10,030,000
S. Grand Prairie Parkway - Booneville Road to Grand Avenue <i>Grand Prairie Parkway Urban Renewal Area</i>	0510 012 0221	5,000,000	2,060,000	-	7,060,000
S. Grand Prairie Parkway - Grand Avenue to Raccoon River <i>Grand Prairie Parkway Urban Renewal Area</i>	0510 014 2021	1,500,000	10,000,000	4,750,000	16,250,000
S. 115th Street - Booneville Road to Grand Avenue <i>Grand Prairie Parkway Urban Renewal Area</i>	0510 013 2021	1,000,000	6,140,000	-	7,140,000
City Entrance Enhancements (Level 2) - 10 Locations <i>No Funding Identified</i>	-	-	-	890,000	890,000
Veterans Parkway Enhancements - Phases 1-3 <i>No Funding Identified</i>	0510 022 2017	-	750,000	880,000	1,630,000
Intersection Improvements - Prairie View & Ashworth Road <i>2021 General Obligation Bonds</i>	0510 041 2020	340,000	-	-	340,000
Intersection Improvements - S. 64th/Stagecoach & Mills Civic Parkway <i>2021 General Obligation Bonds</i>	0510 053 2021	245,000	-	-	245,000
Intersection Improvements - Jordan Creek Parkway & University Avenue <i>No Funding Identified</i>	-	-	-	1,090,000	1,090,000
Intersection Improvements - 42nd Street & Woodland Avenue <i>No Funding Identified</i>	-	-	-	550,000	550,000
Intersection Improvements - Jordan Creek Parkway & Westown Parkway <i>No Funding Identified</i>	-	-	-	550,000	550,000
Intersection Improvements - Jordan Creek Parkway & I-80 North Ramp <i>No Funding Identified</i>	-	-	-	520,000	520,000
Intersection Improvements - S. 88th Street & Nine Iron Drive (UPRR) <i>No Funding Identified</i>	-	-	300,000	-	300,000
Intersection Improvements - S. 88th Street & Raccoon River Drive <i>No Funding Identified</i>	-	-	-	500,000	500,000

City of West Des Moines
Capital Improvement Program
 FY 21-22 through FY 25-26

Project Name	Project Number	'21-'22 Budget	'22-'23 Potential	'24, '25, '26 Future Years	Total
Streets					
Traffic Signal Installation - New Signals (S. 88th Street & Cascade Avenue) <i>Woodland Hills Urban Renewal Area</i>	0510 054 2021	400,000	-	-	400,000
Traffic Signal Installation - New Signals (S. 50th & Hawthorne) <i>No Funding Identified</i>	-	-	400,000	-	400,000
Traffic Signal Installation - New Signals (71st & University) <i>No Funding Identified</i>	-	-	-	400,000	400,000
Traffic Signal Installation - New Signals (81st & EP True) <i>No Funding Identified</i>	-	-	-	400,000	400,000
Traffic Signal Installation - New Signals (81st & Ashworth) <i>No Funding Identified</i>	-	-	-	400,000	400,000
Traffic Signal Installation - New Signals (S. 85th & Mills Civic Parkway) <i>No Funding Identified</i>	-	-	400,000	-	400,000
Traffic Signal Installation - New Signals (88th & Ashworth) <i>Ashworth Urban Renewal Area</i>	0510 042 2020	350,000	-	-	350,000
Traffic Signal Installation - New Signals (S. 88th & Grand Avenue) <i>No Funding Identified</i>	-	-	-	400,000	400,000
Traffic Signal Installation - New Signals (90th & University) <i>No Funding Identified</i>	-	-	-	400,000	400,000
Traffic Signal Installation - New Signals (Valley West Drive & Giles Street) <i>No Funding Identified</i>	-	-	-	400,000	400,000
HAWK Beacon - 52nd & EP True <i>2021 General Obligation Bonds</i>	0510 055 2021	185,000	-	-	185,000
HAWK Beacon - S.35th Street & Mills Civic Parkway <i>No Funding Identified</i>	-	-	-	185,000	185,000
Streetlights- Areas Targeted in Consultant Study <i>2021 General Obligation Bonds</i>	0140 007.0140 007 2021	250,000	-	-	250,000
New Pedestrian Rapid Flashing Beacons <i>Road Use Tax</i>	0205 002 2020	50,000	50,000	150,000	250,000
		\$ 72,430,000	\$ 70,565,000	\$ 60,140,000	\$ 203,135,000

8th Street Reconstruction

Location – I-235 to Clegg Road

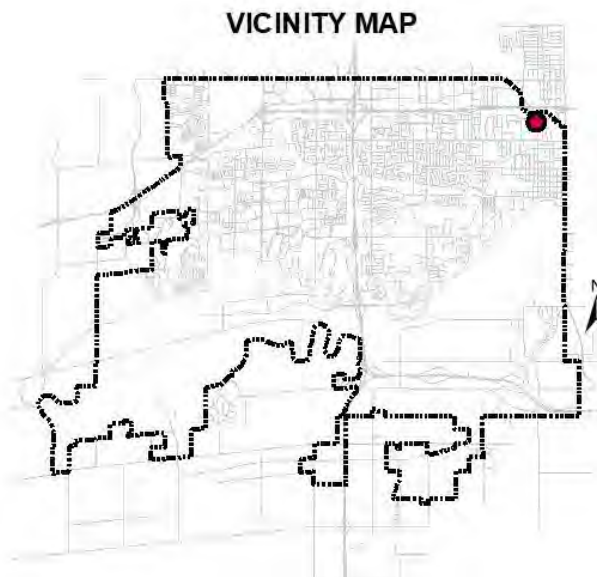
Project # - 0510 038 2020

FY 21-22 Budget - \$150,000

Future Years Budget Estimate - \$4,325,000

Funding Source – Federal Funds

Project Description – Reconstruction of 8th Street from Center Street to Office Park Road to a 4-lane urban divided roadway with a median and dedicated left turn lanes. Reconstruction of 8th Street from Office Park Road to Clegg Road from an existing 4-lane urban roadway to a 5-lane urban roadway with a continuous center two-way left turn lane.



S. 51st Street Reconstruction

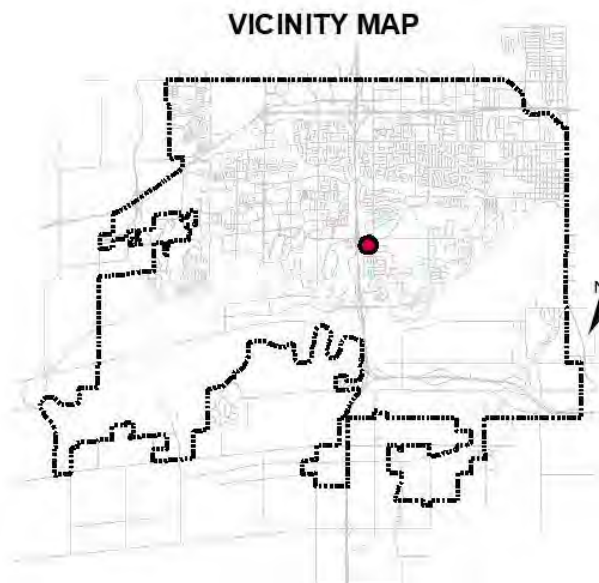
Location – S. 51st Street – Mills Civic Parkway to Fieldstone Drive

Project # - 0510 051 2021

FY 21-22 Budget - \$65,000 **Future Years Budget Estimate** - \$445,000

Funding Source – 2021 GO Bonds

Project Description – Widening of S. 51st Street near Mills Civic Parkway to accommodate increased traffic volumes, removal of existing cul-de-sac at the south end, and connection to Fieldstone Drive to provide better traffic circulation.



88th Street Reconstruction

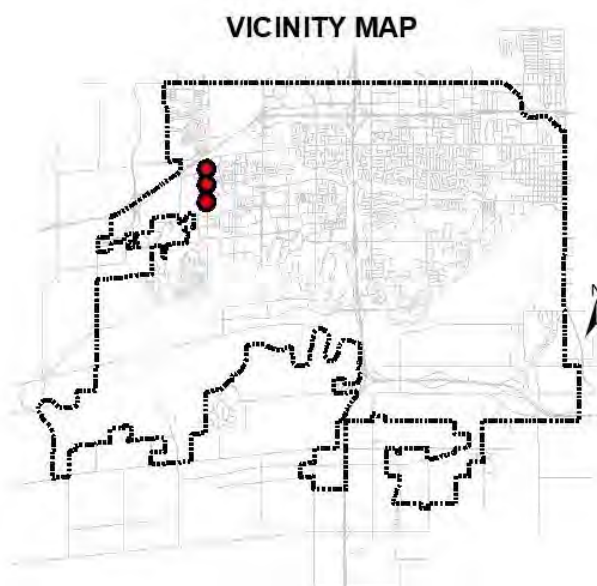
Location – 88th Street – Ashworth Road to Abram Drive (3 Unpaved Sections)

Project # - 0510 039 2020

FY 21-22 Budget - \$3,255,000 **Future Years Budget Estimate** - None

Funding Source – 2021 GO Bonds

Project Description – Reconstruction of 88th Street from Abram Driver to the northern limits of Valley View Park, from Century Drive to EP True Parkway and from Primo Lane to Ashworth Road from a 2-lane existing rural gravel/asphalt roadway to a 3-lane urban undivided roadway with a continuous center two-way left turn lane. The ultimate roadway cross sections are planned to be 5 lanes.



South Grand Prairie Parkway

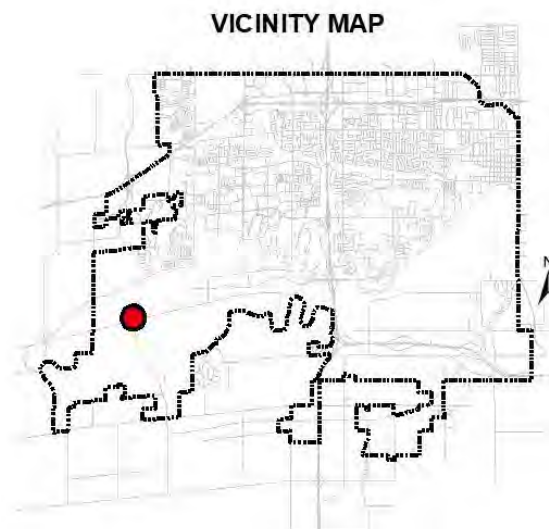
Location – South Grand Prairie Parkway – Grand Avenue to Raccoon River Drive

Project # - 0510 014 2021

FY 21-22 Budget - \$1,500,000 **Future Years Budget Estimate** - \$14,750,000

Funding Source – Grand Prairie Parkway Urban Renewal Area

Project Description – Initial construction of an overpass over Iowa Interstate Railroad and Raccoon River Drive with 3 southbound lanes of an ultimate 6-lane divided urban roadway to include an interim continuous center left turn. Project will also include a trail on the west side, watermain on the west side, and a jug handle roadway connecting S. Grand Prairie Parkway to Raccoon River Drive.



S. 115th Street

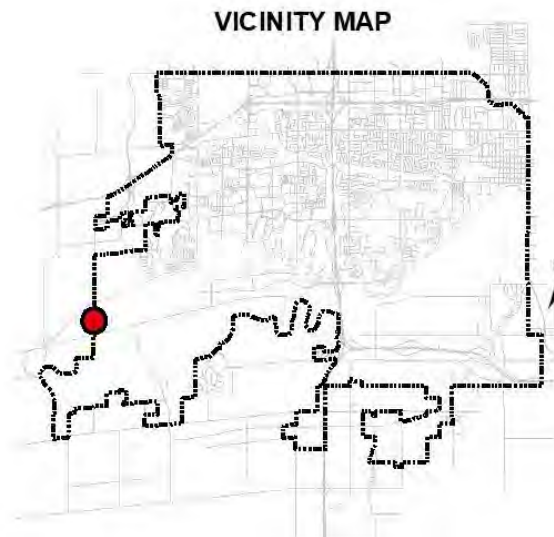
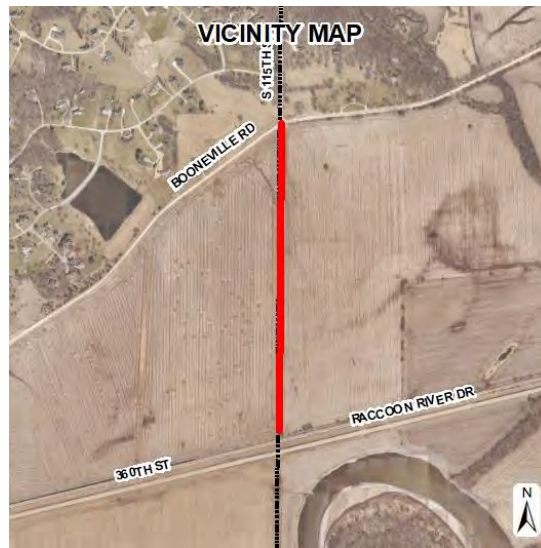
Location – S. 115th Street – Bonneville Road to Grand Avenue

Project # - 0510 013 2021

FY 21-22 Budget - \$1,000,000 **Future Years Budget Estimate** - \$6,140,000

Funding Source – Grand Prairie Parkway Urban Renewal Area

Project Description – Construction of a 3-lane urban roadway along the west side of the proposed Microsoft Ginger West development. No trail or watermain is to be included.



Ashworth Road Reconstruction – 19th Street to 22nd Street

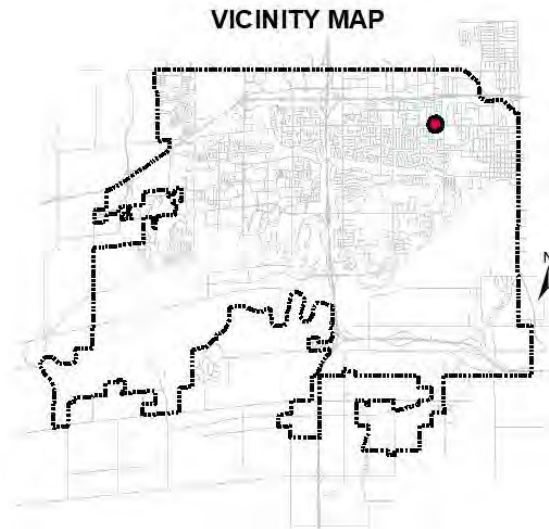
Location – Ashworth Road – 19th Street to 22nd Street

Project # - 0510 048 2021

FY 21-22 Budget - \$610,000 **Future Years Budget Estimate** - \$4,970,000

Funding Source – Future GO Bonds

Project Description – Reconstruction of Ashworth Road from a 4-lane existing urban undivided roadway to a 5-lane urban undivided roadway with a continuous center two-way left turn lane for residential turn movements. The widening will accommodate a dedicated right turn lane in both directions to account for heavy north-south traffic movements using 19th Street and 22nd Street.



Ashworth Road Reconstruction – 88th St (S) to 88th St (N) w/ Bridges

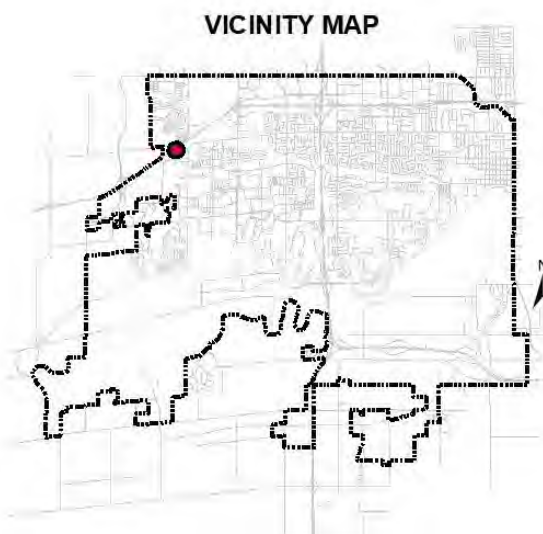
Location – Ashworth Road – 88th Street south of I-80 to 88th St north of I-80

Project # - 0510 051 2019

FY 21-22 Budget - \$8,050,000 **Future Years Budget Estimate** - None

Funding Source – Ashworth Urban Renewal Area

Project Description – Reconstruction of Ashworth Road from an existing 2-lane rural roadway with a single bridge over I-80 to a multi-lane urban roadway with two bridges over I-80 and accommodations made to account for a possible diverging diamond interchange at this location in the future. Project includes watermain and trail to better connect development on both sides of I-80.



Booneville Road Reconstruction – DMACC to Grand Avenue

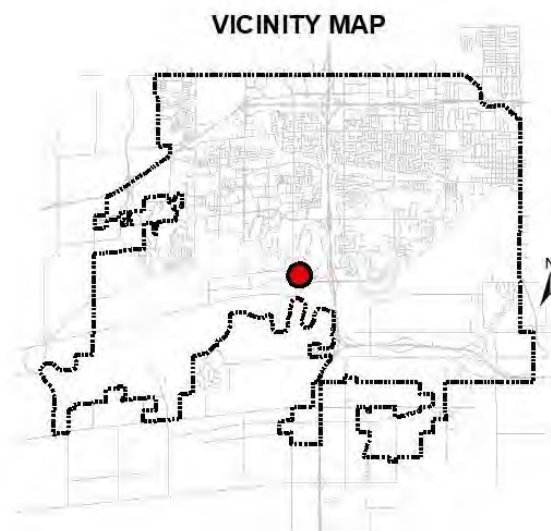
Location – DMACC to Grand Avenue

Project # - 0510 005 2020

FY 21-22 Budget - \$2,790,000 **Future Years Budget Estimate** - None

Funding Source – Mills 9 Urban Renewal Area

Project Description – Reconstruction of Booneville Road from an existing 2-lane gravel roadway to a 2-lane urban roadway from the eastern limits of DMACC West to the southern Glen Oaks entrance. The project will also include reconstruction of Glen Oaks Drive from Booneville Road to Grand Avenue as well as an extension of Raccoon River Drive from Booneville Road to Grand Avenue.



Booneville Road Reconstruction – West of S. 100th St to S. 115th St

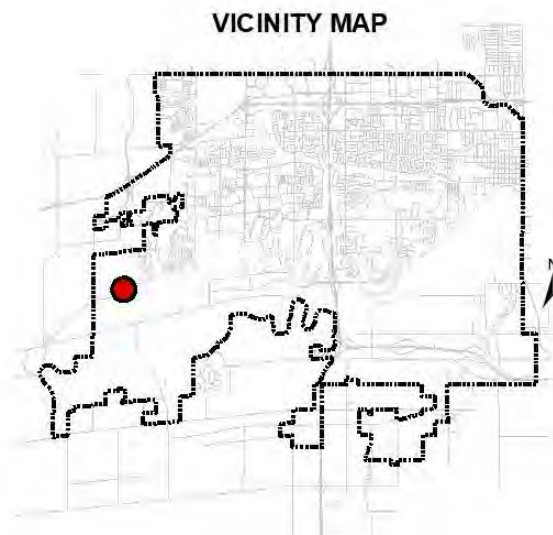
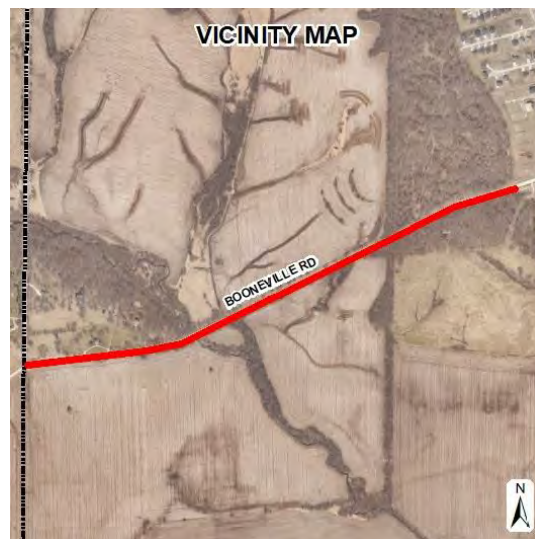
Location – Booneville Road – West of S. 100th Street to S. 115th Street

Project # - 0510 005 2021

FY 21-22 Budget - \$10,600,000 **Future Years Budget Estimate** - None

Funding Source – Grand Prairie Parkway Urban Renewal Area

Project Description – Reconstruction of Booneville Road from an existing 2-lane rural gravel roadway to a 2-lane urban roadway to accommodate construction of the proposed Microsoft Ginger West development. Project will include a watermain on the north side of the roadway and a bridge over Johnson Creek.



Grand Avenue Reconstruction – 1st Street to 6th Street

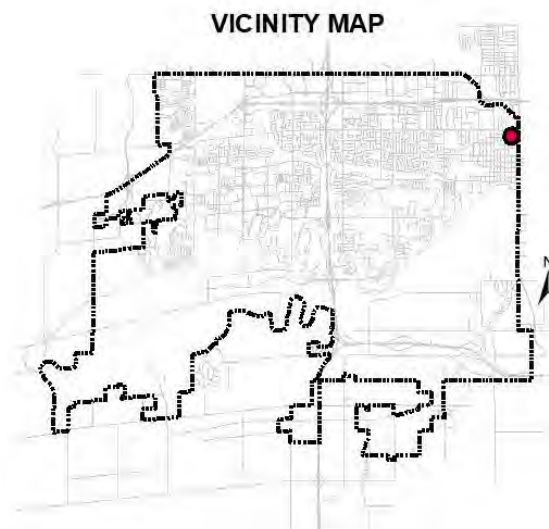
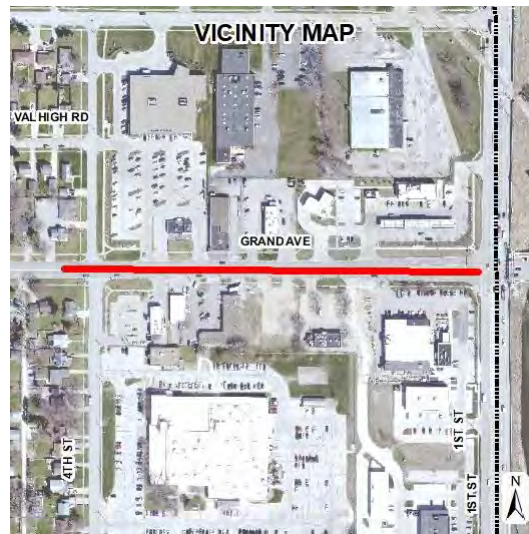
Location – Grand Avenue – 1st Street to 6th Street

Project # - 0510 031 2016

FY 21-22 Budget - \$975,000 **Future Years Budget Estimate** - None

Funding Source – 2021 GO Bonds (\$500,000) and Federal Funds (\$475,000)

Project Description – Reconstruction of Grand Avenue from 1st Street to just west of 4th Street from an existing 4-lane urban undivided roadway to a 4-lane urban divided roadway with dedicated left turn lanes and a median. Reconstruction will include a reduced number of commercial access drives to address traffic safety concerns with the corridor and traffic signal improvements.



Grand Avenue – S. 88th Street to S. Grand Prairie Parkway

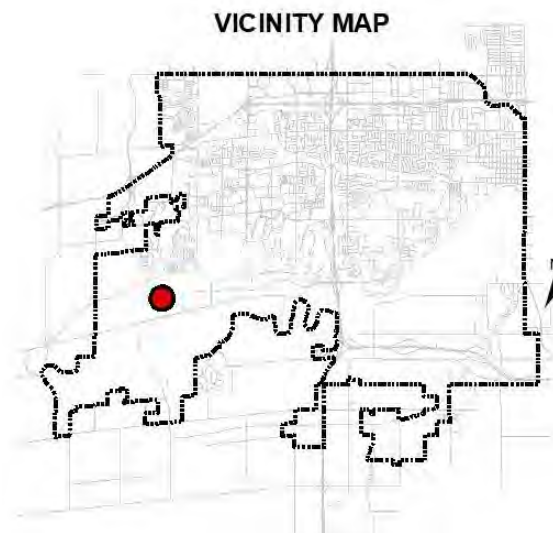
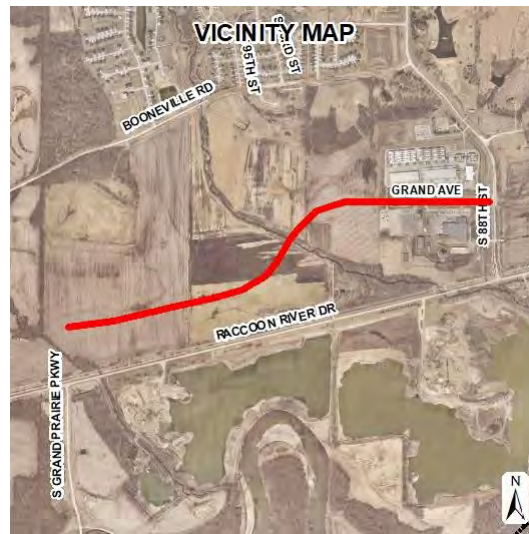
Location – Grand Avenue – S. 88th Street to S. Grand Prairie Parkway

Project # - 0510 009 2021

FY 21-22 Budget - \$10,000,000 **Future Years Budget Estimate** - \$6,980,000

Funding Source – Grand Prairie Parkway Urban Renewal Area

Project Description – Initial construction of 3 eastbound lanes of the ultimate 6-lane divided urban roadway to include an interim continuous center left turn lane. The project will also include a bridge over Sugar Creek, a trail on the south side of the roadway, watermain on the north side of the roadway, and accommodations for sanitary sewer on the south side of the roadway.



Grand Avenue – S. Grand Prairie Parkway to S. 115th Street

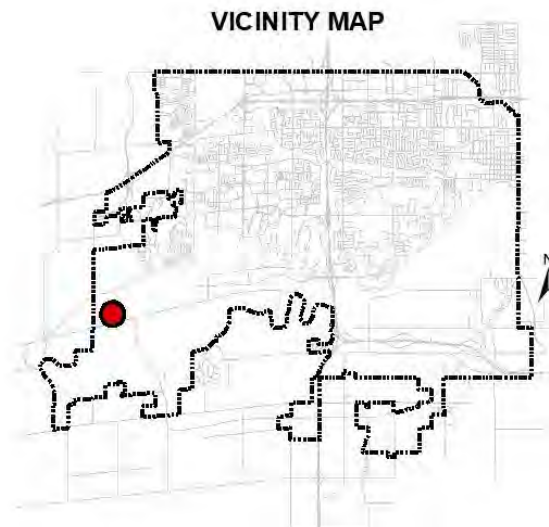
Location – Grand Avenue – S. Grand Prairie Parkway to S. 115th Street

Project # - 0510 010 2021

FY 21-22 Budget - \$5,000,000 **Future Years Budget Estimate** - \$5,670,000

Funding Source – Grand Prairie Parkway Urban Renewal Area

Project Description – Construction of a combination of 2 & 3-lane urban roadway to include a continuous center left turn lane towards the east end. Project will also include a bridge over Johnson Creek, a trail on the north side of the roadway, watermain on the north side of the roadway, and accommodations for sanitary sewer on the south side of the roadway.



SE Salix Street

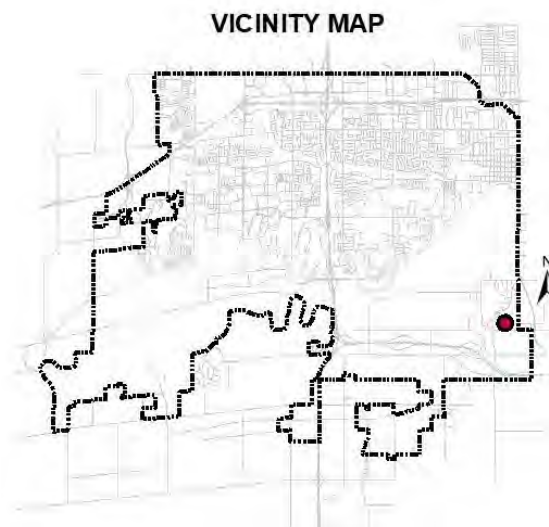
Location – SE Salix Street – Veterans Parkway to SE 1st Street

Project # - 0510 037 2020

FY 21-22 Budget - \$2,300,000 **Future Years Budget Estimate** - None

Funding Source – Alluvion Urban Renewal Area

Project Description – Construction of a 2-lane urban roadway to accommodate the Allied Construction development. Project will also include a watermain on the south side of the roadway.



Water Main

Location – SE 1st Street & SE Willow Creek Drive

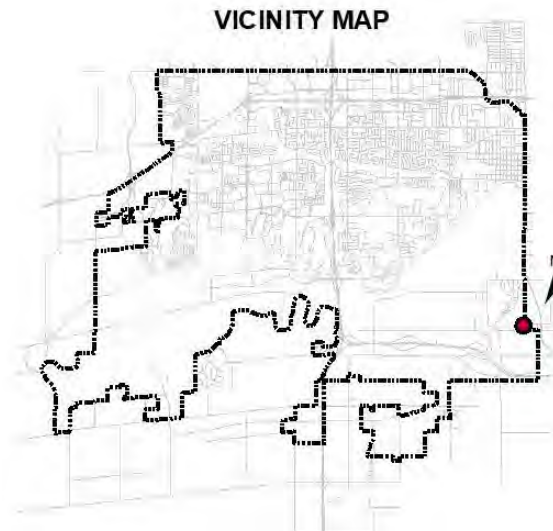
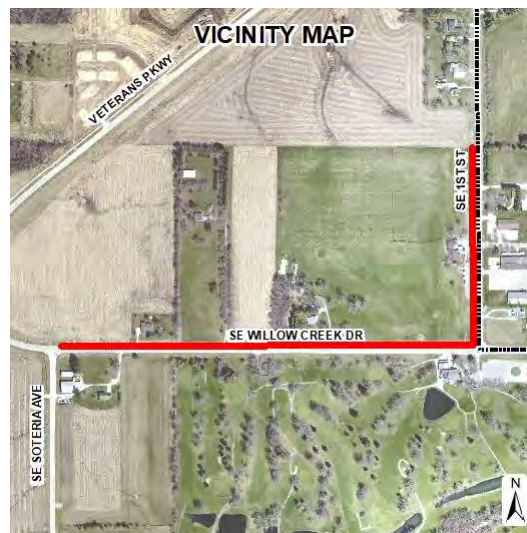
Project # - 0510 057 2020

FY 21-22 Budget - \$190,000

Future Years Budget Estimate - None

Funding Source – Alluvion Urban Renewal Area

Project Description – Construction of a 12 inch water main along the south side of SE Willow Creek Drive from SE Soteria Avenue to SE 1st Street and construction of a 12-inch water main along the west side of 1st Street from SE Willow Creek Drive to SE Salix Street to accommodate the Allied Construction Development.



SE County Line Road

Location – SE Soteria Avenue to Veterans Parkway

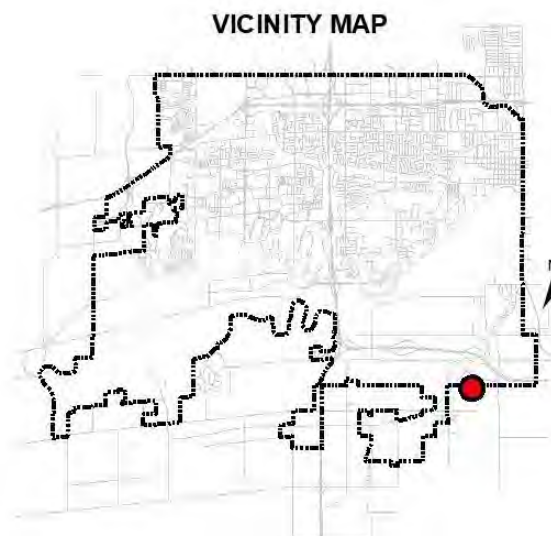
Project # - 0510 015 2021

FY 21-22 Budget - \$7,000,000

Future Years Budget Estimate - \$5,545,000

Funding Source – Alluvion Urban Renewal Area

Project Description – Initial construction of 2 westbound lanes of an ultimate 4-lane undivided urban roadway. Project will also include a pedestrian underpass to accommodate the Great Western Trail, trail on the north side of the roadway, watermain on the north side of the roadway, and partial reconstruction of the existing 2-lane rural asphalt roadway that will remain as SE County Line Court.



Holiday Park Access Road

Location – 9th Street to 11th Street with parking

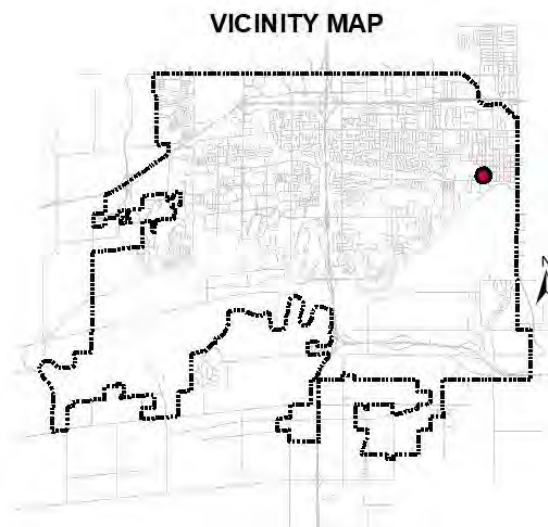
Project # - 0510 040 2020

FY 21-22 Budget - \$490,000

Future Years Budget Estimate - None

Funding Source – 2021 GO Bonds

Project Description – Reconstruction of an existing 2-lane rural gravel road to a widened 2-lane urban roadway to allow for on-street parking on the north side of the roadway during heavy-use periods of activity in Holiday Park.



Val-Gate District Signage

Location – Grand Avenue – 1st Street to 4th Street

Project # - 0510 052 2021

FY 21-22 Budget - \$180,000

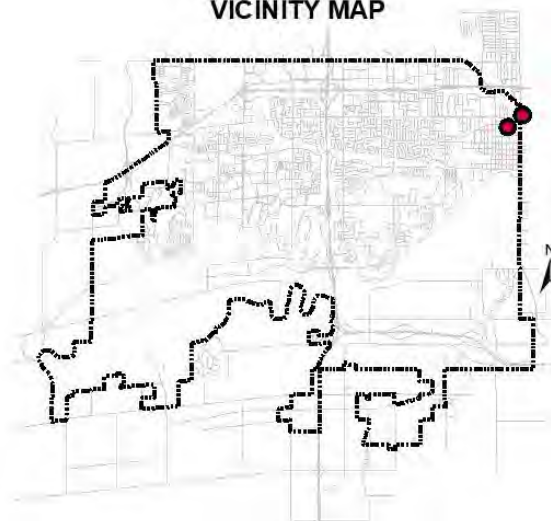
Future Years Budget Estimate - None

Funding Source – 2022 GO Bonds

Project Description – Design and installation of entrance signs at the NW corner of 1st Street & Grand Avenue and the SE corner of 4th Street & Grand Avenue welcoming visitors to the Val-Gate District and all of the redevelopment going on within the Val-Gate District. The entrance signs will be designed to specifically fit the branding of the Val-Gate District.



VICINITY MAP



Intersection Improvements – Prairie View Drive & Ashworth Road

Location – Prairie View Drive & Ashworth Road

Project # - 0510 041 2020

FY 21-22 Budget - \$340,000

Future Years Budget Estimate - None

Funding Source – 2021 GO Bonds

Project Description – Reconstruction of Ashworth Road to accommodate eastbound and westbound dedicated left turn lanes at Prairie View Drive. The east leg of the intersection just needs to be re-striped. The west leg of the intersection will be widened to accommodate an additional lane.



Intersection Improvements – S. 64th/ Stagecoach & Mills Civic Pkwy

Location – S.64th Street/Stagecoach Drive & Mills Civic Parkway

Project # - 0510 053 2021

FY 21-22 Budget - \$245,000

Future Years Budget Estimate - None

Funding Source – 2021 GO Bonds

Project Description – Construction of a dedicated westbound right turn lane on Mills Civic Parkway in between S.64th Street and Stagecoach Drive and the construction of a dedicated northbound right turn lane on S. 64th Street approaching Mills Civic Parkway (possible developer obligation).



Traffic Signal Installation – 88th Street & Ashworth Road

Location – 88th Street & Ashworth Road

Project # - 0510 042 2020

FY 21-22 Budget - \$350,000

Future Years Budget Estimate - None

Funding Source – Ashworth Urban Renewal Area

Project Description – Installation of new traffic signal at the intersection of 88th Street and Ashworth Road, east of I-80.

Traffic Signal Installation – S. 88th Street & Cascade

Location – S. 88th Street & Cascade

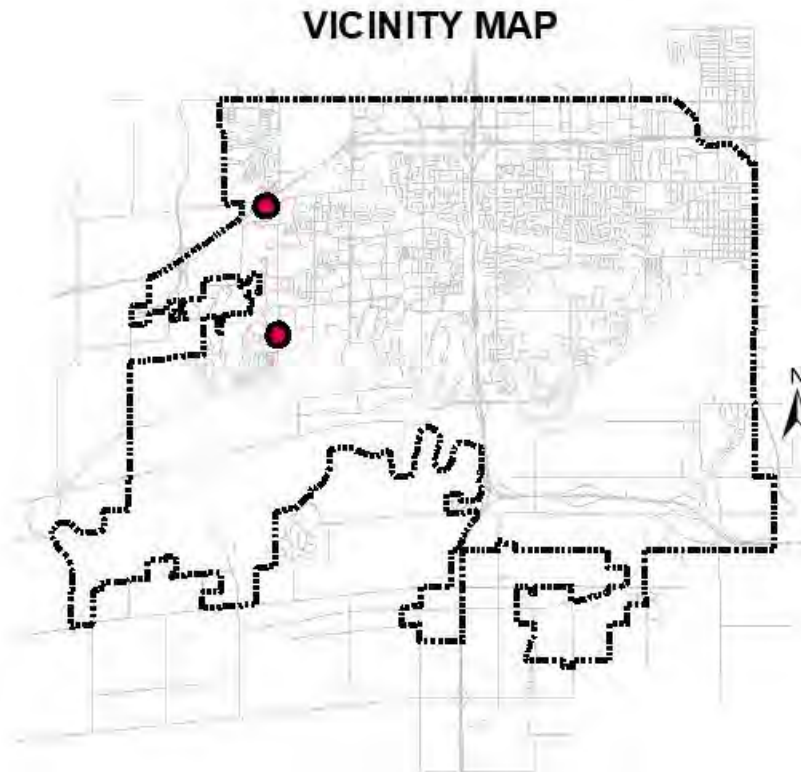
Project # - 0510 054 2021

FY 21-22 Budget - \$400,000

Future Years Budget Estimate - None

Funding Source – Woodland Hills Urban Renewal Area

Project Description – Installation of new traffic signal at the intersection of S. 88th Street and Cascade Avenue.



HAWK Beacon – 52nd Street & EP True Parkway

Location – 52nd Street & EP True Parkway

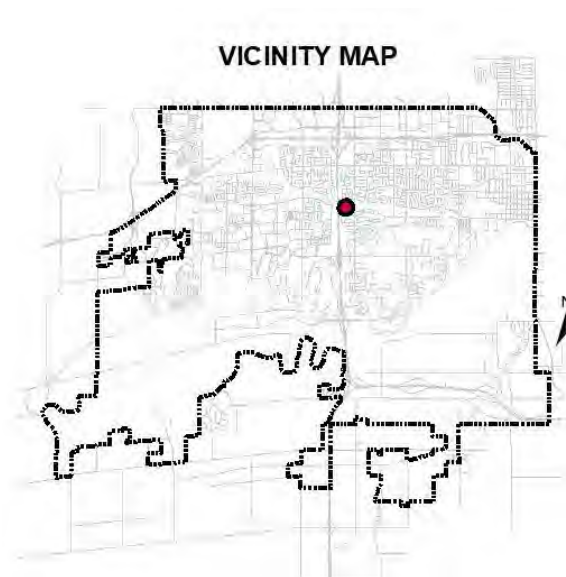
Project # - 0510 055 2021

FY 21-22 Budget - \$185,000

Future Years Budget Estimate - None

Funding Source – 2021 GO Bonds

Project Description – Installation of new High-intensity Activated Crosswalk (HAWK) beacon near 52nd Street and EP True Parkway to accommodate pedestrian traffic crossing EP True Parkway using the greenway trail.



City of West Des Moines
Capital Improvement Program
 FY 21-22
 through FY 25-26

Project Name	Project Number	'21-'22 Budget	'22-'23 Potential	'24, '25, '26 Future Years	Total
Sanitary Sewer					
Grand Avenue West - Segment 3 & 4 Sewer Extensions <i>Sewer Fee</i>	0510 027 2021	950,000	-	-	950,000
Grand Avenue West - Segment 5B Sewer <i>Sewer Fee</i>	0510 006 2021	1,500,000	-	-	1,500,000
Grand Avenue West - Segment 5BA Sewer <i>Sewer Fee</i>	0510 008 2021	225,000	1,285,000	-	1,510,000
Grand Avenue West - Segment 7A Sewer <i>Sewer Fee</i>	0510 007 2021	760,000	-	-	760,000
Raccoon River Basin - Segment 6 Sewer <i>Sewer Fee</i>	-	-	-	4,600,000	4,600,000
South Service Area - Segment 4 & 10 Sewers <i>Sewer Fee</i>	0510 007 2020	2,000,000	-	-	2,000,000
South Jordan Creek Parkway Parallel Trunk Sewer <i>Sewer Fee</i>	-	-	-	250,000	250,000
North Slope Lift Station (68th & University) Diversion Plan <i>Sewer Fee</i>	-	-	-	265,000	265,000
4th & Valhigh Sewer Replacement <i>Sewer Fee</i>	-	-	-	645,000	645,000
5th & Hillside Sewer Replacement <i>Sewer Fee</i>	-	-	-	645,000	645,000
Park Lane Sewer Replacement <i>Sewer Fee</i>	-	-	-	620,000	620,000
Village of Ponderosa Sewer (Project Host) <i>Sewer Fee</i>	-	-	585,000	-	585,000
Sanitary Sewer System Hydraulic Modeling <i>Sewer Fee</i>	0360 032 2020	250,000	-	-	250,000
		\$ 5,685,000	\$ 1,870,000	\$ 7,025,000	\$ 14,580,000

Grand Avenue West – Segment 4 Extension

Location – North of Booneville Road between S. Jordan Creek Parkway & S. 88th Street

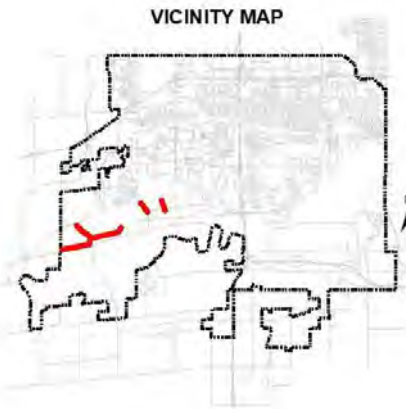
Project # -

FY 21-22 Budget - \$950,000

Future Years Budget Estimate - None

Funding Source – Sanitary Sewer

Project Description – Installation of sanitary sewer extension to support development north of Booneville Road.



Grand Avenue West – Segment 5B

Location – Along Grand Avenue between Sugar Creek & Johnson Creek

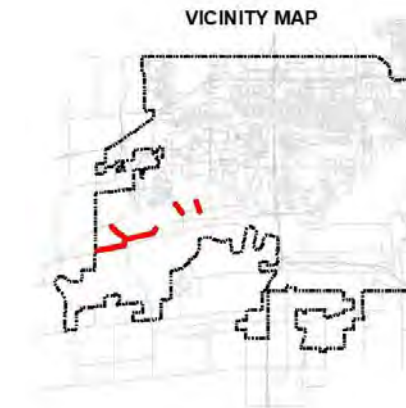
Project # -

FY 21-22 Budget - \$1,500,000

Future Years Budget Estimate - None

Funding Source – Sanitary Sewer

Project Description – Installation of 36-inch sanitary sewer along Grand Avenue as part of the Ginger West development.



Grand Avenue West – Segment 7A Sewer

Location – Along Johnson Creek from Booneville Road to Grand Avenue

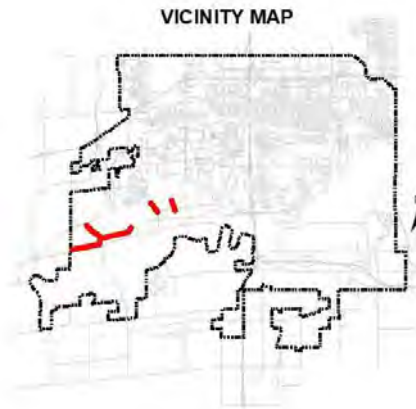
Project # -

FY 21-22 Budget - \$760,000

Future Years Budget Estimate - None

Funding Source – Sanitary Sewer

Project Description – Installation of 24-inch sanitary sewer along Johnson Creek, including a service stub to accommodate Microsoft’s Ginger West development.



Grand Avenue West – Segment 5BA

Location – Along Grand Avenue from S. Grand Prairie Parkway to S. 115th Street

Project # -

FY 21-22 Budget - \$225,000

Future Years Budget Estimate - \$1,285,000

Funding Source – Sanitary Sewer

Project Description – Installation of sanitary sewer along Grand Avenue as part of the Ginger West Development.



South Service Area – Segment 4 & 10 Sewers

Location – Along SE Army Post Road west of SE 35th Street

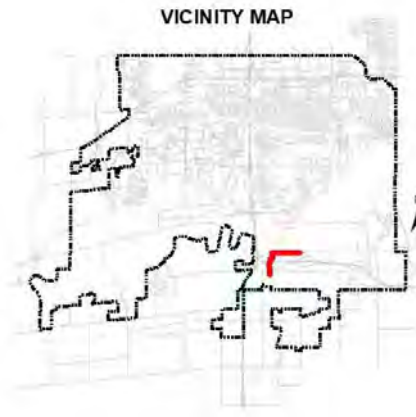
Project # -

FY 21-22 Budget - \$2,000,000

Future Years Budget Estimate - None

Funding Source – Sanitary Sewer

Project Description – Installation of sanitary sewer along SE Army Post Road as part of future development of this area.



Sanitary Sewer Hydraulic Modeling

Location – Entire City of West Des Moines sanitary sewer network

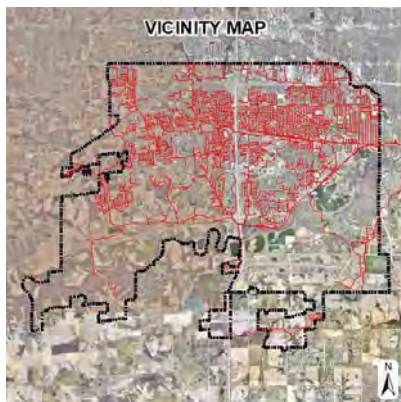
Project # - 0510 048 2021

FY 21-22 Budget - \$250,000

Future Years Budget Estimate - None

Funding Source – Sanitary Sewer

Project Description – Study to evaluate and improve the sanitary sewer collection system. The analysis will identify future needs for rehabilitation and possible capacity enhancements.



City of West Des Moines
Capital Improvement Program
FY 21-22 through FY 25-26

Project Name	Project Number	'21-'22 Budget	'22-'23 Potential	'24, '25, '26 Future Years	Total
Stormwater					
Fairmeadows Creek - Interim Stabilization of Channel South of Railroad Ave <i>Stormwater Fee</i>	0510 048 2021	70,000	430,000	-	500,000
Fairmeadows Creek- Widen Channel South of Railroad <i>TBD</i>	-	-	-	1,970,000	1,970,000
Fairmeadows Creek- Culvert Replacement Under UPRR <i>TBD</i>	-	-	-	1,140,000	1,140,000
Walnut Creek Watershed Authority Misc. Projects <i>Stormwater Fee</i>	0600 001 2017	25,000	25,000	75,000	125,000
SE Basin - 7th Street, Hillside to Walnut <i>TBD</i>	-	-	-	700,000	700,000
SE Basin - 6th Street, Hillside to Locust <i>TBD</i>	-	-	-	640,000	640,000
SE Basin - Vine Street, Grand to 9th St <i>TBD</i>	-	-	-	5,000,000	5,000,000
NE Bsin - Office Park Road North <i>TBD</i>	-	-	-	485,000	485,000
SE Basin - Bridges Detention Facility (Demolition) <i>Stormwater Fee</i>	0510 006 2020	230,000	-	-	230,000
SE Basin - Bridges Detention Facility (Grading/Construction) <i>Stormwater Fee</i>	0430 024 2021 0510 047 2021	250,000	1,600,000	-	1,850,000
SE Basin - Normandy Detention Facility (Land Purchase) <i>Stormwater Fee</i>	-	-	850,000	900,000	1,750,000
SE Basin - 16th/17th & Mountain (Projects 19-21) <i>No Funding Identified</i>	-	-	150,000	1,350,000	1,500,000
SE Basin - 8th Street RCB Study <i>Stormwater Fee</i>	0510 031 2020	125,000	-	-	125,000
Blue Creek - Basin 1 <i>TBD</i>	-	-	-	390,000	390,000
Blue Creek - Basin 2 <i>Stormwater Fee</i>	-	-	460,000	-	460,000
Blue Creek - Basin 3 <i>Stormwater Fee</i>	-	-	275,000	-	275,000
Blue Creek - Basin 4 <i>TBD</i>	-	-	-	1,615,000	1,615,000
Blue Creek - Basin 5 <i>TBD</i>	-	-	-	185,000	185,000
Blue Creek - Valley West & Westown Phase 2 <i>TBD</i>	-	-	-	325,000	325,000
Western Hills Creek - Drainage Study <i>Stormwater Fee</i>	-	-	250,000	-	250,000
Jordan Creek - Meadowview Park Drainage Improvements <i>TBD</i>	-	-	-	250,000	250,000
Unnamed Creek - S. 88th St & Raccoon River Drive RCB Replacement <i>Stormwater Fee</i>	-	-	100,000	800,000	900,000

City of West Des Moines
Capital Improvement Program
FY 21-22 through FY 25-26

Project Name	Project Number	'21-'22 Budget	'22-'23 Potential	'24, '25, '26 Future Years	Total
Stormwater					
Sugar Creek - Conveyance Phase 3 (Upstream to Grand Avenue) <i>Grand Prairie Parkway Urban Renewal Area</i>	0510 009 2021	2,700,000	-	-	2,700,000
Johnson Creek - Conveyance Phase 1A (Railroad) <i>Grand Prairie Parkway Urban Renewal Area</i>	0510 051 2015	790,000	-	-	790,000
Johnson Creek - Conveyance Phase 1B (Raccoon River Drive) <i>Grand Prairie Parkway Urban Renewal Area</i>	0510 051 2015	2,255,000	-	-	2,255,000
Johnson Creek - Conveyance Phase 2 (Upstream) <i>Grand Prairie Parkway Urban Renewal Area</i>	0510 009 2021	1,000,000	-	-	1,000,000
Raccoon River - Bank Stabilization <i>Stormwater Fee</i>	-	-	1,310,000	-	1,310,000
Iowa Interstate Railroad Bridge near Raccoon River Park Entrance <i>TBD</i>	-	-	-	550,000	550,000
Raccoon River Stormwater Pump Station Controls <i>Stormwater Fee</i>	0510 049 2021	185,000.00	-	-	185,000
Raccoon River Park Soccer Complex Culvert <i>TBD</i>	-	-	-	680,000	680,000
Walnut Creek Flood Gate Repairs <i>Stormwater Fee</i>	0510 061 2018	350,000	-	-	350,000
S. 35th & Grand Valley Culverts <i>Stormwater Fee</i>	0510 033 2020	190,000	-	-	190,000
		\$ 8,170,000	\$ 5,450,000	\$ 17,055,000	\$ 30,675,000

Walnut Creek Flood Gate Repairs

Location – 1st Street and Grand Avenue

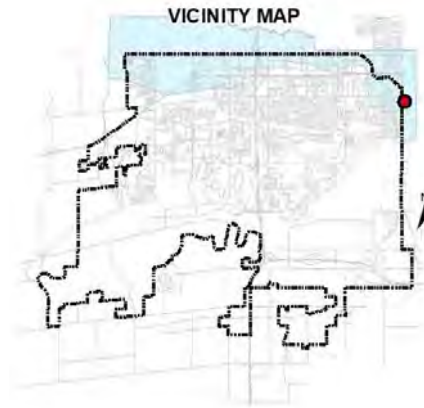
Project # - 0510 061 2018

FY 21-22 Budget - \$350,000

Future Years Budget Estimate - None

Funding Source – Stormwater

Project Description – Repair areas of corrosion and repainting of the flood gates.



Walnut Creek Watershed Management Authority Projects

Location – Walnut Creek

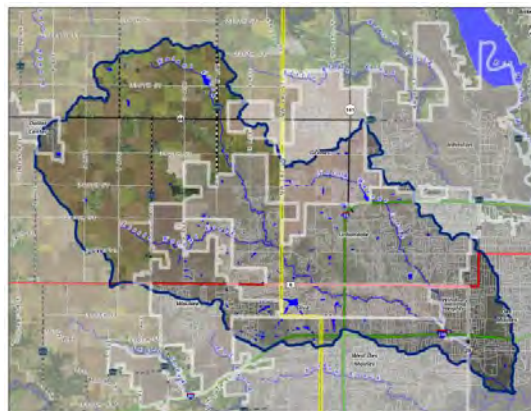
Project # - 0510 030 2021

FY 21-22 Budget - \$25,000

Future Years Budget Estimate - \$100,000

Funding Source – Stormwater

Project Description – The Walnut Creek Watershed Management Authority is represented by the cities of West Des Moines, Clive, Urbandale, Windsor Heights and Des Moines, projects are to be identified at a future date.



SE Basin – Bridges Detention Facility Demolition

Location – 1211 Vine Street

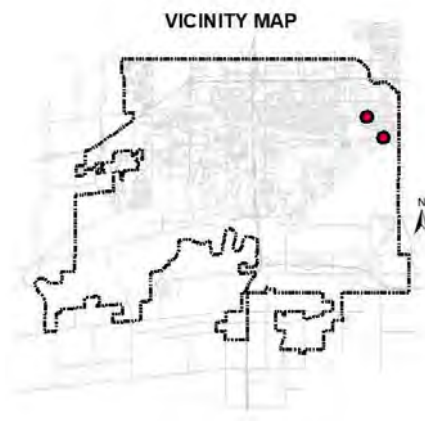
Project # - 0510 006 2020

FY 21-22 Budget - \$230,000

Future Years Budget Estimate - None

Funding Source – Stormwater

Project Description – Continued demolition and abatement of from Bridges of Iowa property for future use as a regional stormwater management facility.



SE Basin – Bridges Detention Facility Modeling/Grading/Construction

Location – 1211 Vine Street

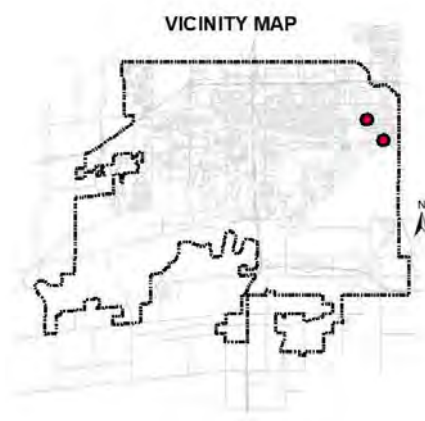
Project # - 0430 024 2021 & 0510 047 2021

FY 21-22 Budget - \$250,000

Future Years Budget Estimate - \$1,600,000

Funding Source – Stormwater

Project Description – SE Basin Hydraulic modeling for future use as a regional stormwater management facility.



8th Street Reinforced Concrete Box Culvert Study

Location – West side of 8th Street from Railroad Avenue to Elm Street

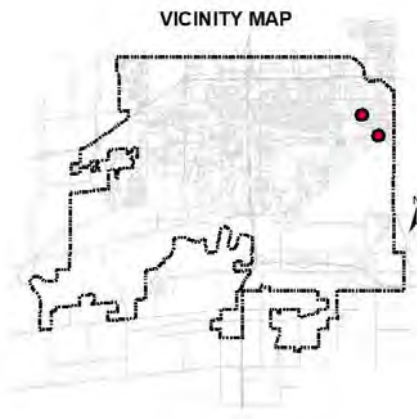
Project # - 0510 031 2020

FY 21-22 Budget - \$125,000

Future Years Budget Estimate - None

Funding Source – Stormwater

Project Description – Study to research various sealing methods and/or structural repairs necessary to seal the existing reinforced concrete box culvert.



Fairmeadows Creek Stabilization

Location – South of Railroad Avenue from Grand Avenue to Holiday Circle

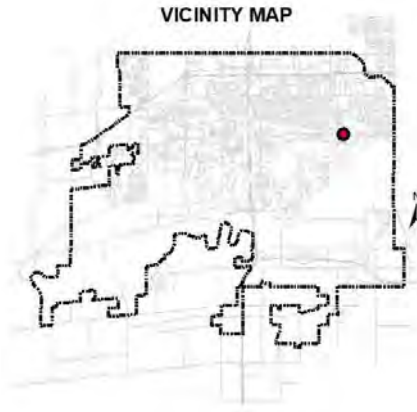
Project # - 0510 048 2021

FY 21-22 Budget - \$70,000

Future Years Budget Estimate - \$430,000

Funding Source – Stormwater

Project Description – Interim stabilization of creek channel south of Railroad Avenue.



Sugar Creek Conveyance Phase 3

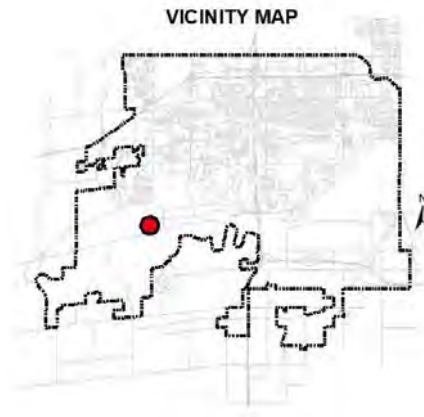
Location – Grand Avenue to Raccoon River Drive

Project # - 0510 031 2020

FY 21-22 Budget - \$2,700,000 **Future Years Budget Estimate** - None

Funding Source – Grand Prairie Parkway Urban Renewal Area

Project Description – Conveyance improvements consisting of tree clearing, re-grading the foreslopes of the stream, placement of rip-rap and surface restoration.



Johnson Creek Conveyance Phase 1A

Location – Railroad Bridge parallel to Raccoon River Drive

Project # - 0510 051 2015

FY 21-22 Budget - \$790,000 **Future Years Budget Estimate** - None

Funding Source – Grand Prairie Parkway Urban Renewal Area

Project Description – Construction of a new railroad bridge over realigned Johnson Creek.



Johnson Creek Conveyance Phase 1B

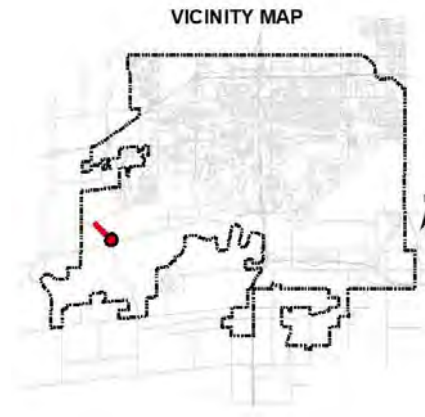
Location – Raccoon River Drive

Project # - 0510 051 2015

FY 21-22 Budget - \$2,255,000 **Future Years Budget Estimate** - None

Funding Source – Grand Prairie Parkway Urban Renewal Area

Project Description – Construction of a new Raccoon River Drive bridge over realigned Johnson Creek



Johnson Creek Conveyance Phase 2

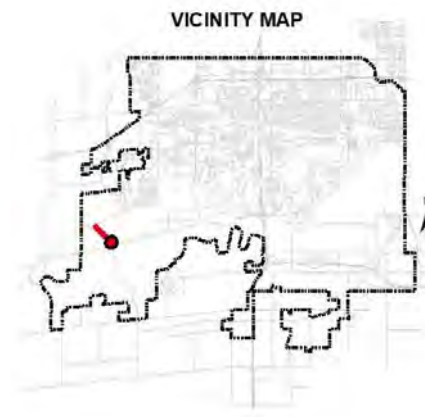
Location – Upstream from Raccoon River Drive

Project # - 0510 009 2021

FY 21-22 Budget - \$1,000,000 **Future Years Budget Estimate** - None

Funding Source – Grand Prairie Parkway Urban Renewal Area

Project Description – Realign Johnson Creek further west to eliminate a creek crossing for the anticipated construction of South Grand Prairie Parkway.



Lincoln Street Stormwater Pump Station Controls Replacement

Location – 505 63rd St, Des Moines

Project # - 0510 049 2021

FY 21-22 Budget - \$185,000

Future Years Budget Estimate - None

Funding Source – Stormwater

Project Description – Replacement of outdated pump station controls.



South 35th & Grand Valley Culverts

Location – South 35th Street between Grand Valley Drive and Glenwood Drive

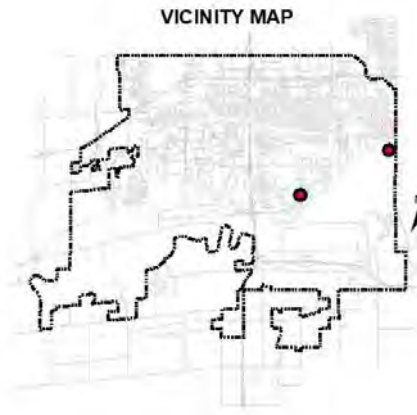
Project # - 0510 033 2020

FY 21-22 Budget - \$190,000

Future Years Budget Estimate - None

Funding Source – Stormwater

Project Description – Construction of three culverts under South 35th Street as well as ditch grading along the west side of South 35th Street. This project addresses drainage complaints as well as stormwater overtopping South 35th Street during large storm events.



City of West Des Moines
Capital Improvement Program
 FY 21-22 through FY 25-26

Project Name	Project Number	'21-'22 Budget	'22-'23 Potential	'24, '25, '26 Future Years	Total
Fiber Conduit					
Fiber Conduit Project <i>2021/2022 Fiber General Obligation Bonds</i>	Various	13,500,000	13,500,000	-	27,000,000
		\$ 13,500,000	\$ 13,500,000	\$ -	\$ 27,000,000

Open Access Conduit Network

Location – City-Wide

Project # - Various

FY 21-22 Budget - \$13,500,000

Future Years Budget Estimate - \$13,500,000

Funding Source – 2021/2022 Fiber (GO Bonds)

Project Description – Installation of a City-wide Open Access Conduit Network to support fiber installation of competing internet companies in hope of providing high-speed internet capabilities to every dwelling throughout the City.



VICINITY MAP

