



Capital Projects Funds

Capital Project Funds

The Capital Improvement Program (CIP) identifies major public improvements to the City's infrastructure over the next five years and includes projects and upgrades to neighborhoods, city facilities, parks, streets, sanitary sewers, stormwater sewers, the fiber conduit network, and on-going maintenance. Funding will be approved for the first year of the Capital Improvements Program upon adoption of the Fiscal Year 2022-23 budget by City Council. Future year projects will be re-evaluated, updated, and re-prioritized during the next budget process.

Capital Improvement Program Process

After a financial capacity projection is completed and funding sources for the Capital Improvement Program have been identified, the City Manager's Budget Review Team, in conjunction with key representatives from the Engineering, Parks, Public Works, and other departments prepare and review the proposed CIP Budget. The City evaluates whether the community's needs have been identified. With exception of those projects that may violate continuity of service, it is determined which projects to undertake in the upcoming budget year, and which projects should be considered in future years.

Once the projects have been determined, the committee then makes a capital project recommendation for the budget year. This recommendation is part of a five-year plan for capital improvements for the City of West Des Moines. The five-year capital improvement plan is presented to City Council at a workshop prior to the final budget recommendation.

Capital Improvement Program Categories

Neighborhood Redevelopment – Localized improvements to specific areas that include sidewalk paver replacement, paving of alleys, on-street parking improvements, and street & intersection enhancements.

City Facilities – Projects to city facilities include new construction and modifications to existing buildings. These projects exceed normal maintenance projects and include heating, ventilation, and air conditioning improvements, remodeling, roof replacement, generator replacement, and lighting upgrades. Upgrades and improvements included energy efficiency measures to meet current standards.

Ongoing Maintenance – Annual recurring maintenance projects to the city's street, traffic signal, trail, sanitary sewer, and stormwater networks in order to extend the infrastructure's useful life. Projects include pavement rehabilitation, ADA accessible sidewalks, traffic control system replacement, sanitary sewer rehabilitation, sanitary sewer televising, city facility parking lot repair, trail renovation, and parks sport court renovation.

Parks – Design and construction of new parks, construction of new amenities to existing parks, renovations to existing parks, and trail construction. Projects include playground replacement, addition of new sport courts (basketball, pickleball, tennis, and volleyball), baseball field renovation, additions to the trail network, and trail bridge replacement.

Streets - Improvements and additions to the City's arterial street system. Projects include new street construction, reconstruction of existing street, street widening, intersection improvements, street enhancements, and new traffic signal installation.

Sanitary Sewer – Improvements and additions to the City's sanitary sewer system, projects include construction of new sanitary sewers and sewer extensions to serve the developing areas of the city and replacement of aging sanitary sewers.

Stormwater - Additions and improvements to the City's stormwater system, projects include construction of storm drains, retention basins, waterway channel improvements, detention facilities, and improvements to the existing stormwater system.

Fiber Conduit – Expansion of the City's open access fiber conduit network.

Capital Improvement Program Funding Sources

- General Fund Cash on Hand / Reserves
- General Obligation Bonds / Debt Service Fund
- Road Use Tax Fund
- Local Option Sales & Services Tax Fund
- Tax Increment Financing (TIF) Funds
- Westcom / E911 Funds – 911 Surcharge Tax
- Grants & Outside Contributions – Can come in a variety of funds, depending on the intent of the grantor or donor
- Sewer Enterprise Fund – Sewer Fees
- Stormwater Enterprise Fund – Stormwater Fees
- Other

Highlights of FY 2022-23 Projects

The FY 2022-23 Capital Project Budget is an integral part of the City's overall financial program. In FY 2022-23, capital project expenditures are projected to be \$93,634,168, which is approximately 36.10% of the City's total budgeted expenditures. Capital projects within the Enterprise Funds make up \$39,143,668, or 41.80% of the total capital improvement program budget, while operating fund related projects total \$54,490,500, or 58.20%. Projects identified in FY 2022-23 are designated for improvements of streets, traffic control, city facilities, parks, sanitary sewers, stormwater sewers, and the fiber conduit network.

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 improving existing parks in the community. Efforts to maintain existing building have been renewed and clarified by using forecasting tools and analyzing long-term viability of building systems.

DESCRIPTION OF CIP PROGRAM

CAPITAL PROJECT FUNDS

Fiscal Year 2022-23 Capital Improvement Programs

CIP Category	Community Enrichment	Public Safety	Public Services	Support Services	Sanitary Sewer	Stormwater Sewer	Fiber Conduit	Total
Neighborhood Redevelopment	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
City Facilities	190,000	1,325,000	100,000	630,000	-	-	-	2,245,000
Ongoing Maintenance	730,000	-	8,490,500	-	760,000	675,000	-	10,655,500
Parks	3,980,000	-	-	-	-	-	-	3,980,000
Street	-	-	38,145,000	-	-	-	-	38,145,000
Sanitary Sewer	-	-	-	-	9,375,000	-	-	9,375,000
Stormwater Sewer	-	-	-	-	-	7,245,000	-	7,245,000
Fiber Conduit	-	-	-	-	-	-	21,088,668	21,088,668
Total	\$ 4,900,000	\$ 1,325,000	\$ 47,635,500	\$ 630,000	\$ 10,135,000	\$ 7,920,000	\$ 21,088,668	\$ 93,634,168
% of Total Projects	5.23%	1.42%	50.87%	0.67%	10.82%	8.46%	22.52%	

Community Enrichment

Parks and Recreation projects total \$4,810,000 which is approximately 5.10% of the FY 2022-23 Capital Projects budget. Of this amount \$3,980,000 is for parks improvement projects, \$100,000 for facility projects, and \$730,000 is for ongoing maintenance projects. Major projects include:

- Raccoon River Park Inclusive Playground - \$1,250,000
- Holiday Park Baseball Complex Fields 4 & 4 Renovation - \$950,000
- Valley View Park Pickleball Court Lighting, Futsal Mini-Pitch, & Trails - \$390,000
- Play Equipment Replacement at Ashawa, Crossroads, & Jaycee Parks, - \$375,000
- Raccoon River Greenway – 1st Street River Access - \$300,000
- Trail & Bridge Renovation - \$300,000
- Park Sport Court Renovation - \$300,000
- Valley View Park Design of Maintenance Building, Shelter, Restrooms, Parking Lot - \$200,000

Human Services projects total \$90,000 which is approximately 0.09% of the FY 2022-23 Capital Projects budget.

Public Safety

Fire Department / Emergency Medical Services facility projects total \$450,000 which is approximately 0.48% of the FY 2022-23 Capital Projects budget.

Police Department facility projects total \$650,000 which is approximately 0.69% of the FY 2022-23 Capital Projects budget.

Westcom Dispatch facility projects total \$225,000 which is approximately 0.24% of the FY 2022-23 Capital Projects budget.

Public Services

Public Services projects total \$47,635,500 which is approximately 50.87% of the FY 2022-23 Capital Projects budget. Public Services projects include Neighborhood Development projects, city facilities projects, ongoing maintenance projects, and street projects.

Street projects total \$38,145,000, which is approximately 40.74% of the FY 2022-23 Capital Projects budget. Major projects include:

- Grand Avenue -S. Grand Prairie Parkway to S. 115th Street construction - \$8,000,000
- S. Grand Prairie Parkway-Grand Avenue to Raccoon River Drive construction - \$7,000,000
- Grand Avenue – West of S. 88th Street to S. Grand Prairie Parkway construction - \$6,150,000
- Stagecoach Drive – S. Jordan Creek Parkway to S. 78th Street construction - \$5,350,000
- 8th Street – I-235 to Clegg Road reconstruction - \$2,375,000
- S. Grand Prairie Parkway – Stagecoach Drive to Booneville Road construction - \$2,250,000
- SE County Line Road – Veterans Parkway to SE Orilla Road - \$2,100,000
- Grand Avenue – West of I-35 to S. 60th Street widening - \$900,000
- SE Salix Street – Veterans Parkway to SE 1st Street construction - \$800,000
- Mills Civic Parkway – S. 91st Street to S. Grand Prairie Parkway reconstruction - \$750,000
- 76th Street – Ashworth Road to Aspen Drive construction - \$675,000
- Ashworth Road – 19th Street to 22nd Street reconstruction - \$630,000
- S. Grand Prairie Parkway – Booneville Road to Grand Avenue construction - \$500,000
- S. 51st Street – Mills Civic Parkway to Fieldstone Drive construction - \$445,000

Neighborhood Redevelopment projects total \$900,000 which is approximately 0.96% of the FY 2022-23 Capital Project budget. Projects include:

- Valley Junction alley paving - \$650,000
- Valley Junction sidewalk paver replacement - \$250,000

Facilities - Public Services projects total \$100,000 which is approximately 0.11% of the FY 2022-23 Capital Projects budget.

Ongoing Maintenance – Public Services projects total \$8,490,500 which is approximately 9.07% of the FY 2022-23 Capital Projects budget. Major projects include:

- Pavement Rehabilitation Program - \$5,700,000
- Traffic Adaptive Signal System - \$600,000
- ADA Accessible Sidewalks - \$465,000
- Parking Lot Repairs at Various City Facilities - \$300,000
- Pavement, Curb, and Yard Supplemental Repairs - \$260,000
- Traffic Signal System Modifications & Updates - \$250,000
- Traffic Signal Detection Unit Replacement - \$200,000

Support Services

City Hall facility projects total \$630,000 which is approximately 0.67% of the FY 2022-23 Capital Projects budget. Major projects include:

- Generator Replacement - \$500,000

Sanitary Sewer

Sanitary Sewer projects, which are financed by user charges and expensed to the Sanitary Sewer Enterprise Fund will total \$10,135,000 which is approximately 8.46% of the FY 2022-23 Capital Projects budget. Of this amount \$9,375,000 is for capital improvement projects and \$760,000 is for ongoing maintenance projects.

Major projects include:

- South Service Area Segment 3 & 8 Sewers - \$5,300,000
- South Service Area Segment 4 & 10 Sewers - \$1,125,000
- Grand Avenue West Segment 5BA Sewer - \$1,000,000
- Grand Avenue West Segment 5B Sewer - \$800,000
- Sanitary Sewer Rehabilitation - \$575,000
- Grand Avenue West Segment 6DB Sewer Extension - \$550,000
- Sewer Protection Plumwood Drive west of South 35th Street - \$300,000
- Grand Avenue West Segment 7A Sewer - \$250,000

Stormwater Sewer

Stormwater Sewer projects, which are financed by user charges and expensed to the Stormwater Sewer Enterprise Fund will total \$7,920,000 which is approximately 10.82% of the FY 2022-23 Capital Projects budget. Of this amount \$7,245,000 is for capital improvement projects and \$675,000 is for ongoing maintenance projects. Major projects include:

- Blue Creek Basin 2-5 - \$5,720,000
- Commerce Area High Street Storm Sewer Improvements - \$820,000
- Fairmeadows Creek Interim Stabilization of Channel South of RR Avenue - \$430,000
- Water Channel Management - \$325,000
- SE Basin Stillwell Jr. High Upsized Pipe - \$250,000
- Storm Sewer Intake Replacement - \$250,000

Fiber Conduit Network

Fiber Conduit Network projects, which are expensed to the Fiber Conduit Enterprise Fund will total \$21,088,688 which is approximately 22.52% of the FY 2022-23 Capital Projects budget. This amount is for the continued build out of a city-wide open access conduit network to support installation of fiber optics by competing internet companies in hopes of providing high-speed internet capabilities to every dwelling throughout the city.

DESCRIPTION OF CIP PROGRAM

CAPITAL PROJECT FUNDS

FY 2022-2023 Revenue Summary

In FY 2022-23 proceeds from long-term debt account for approximately 33.20% of the funding source for the capital projects budget.

Fiscal Year 2022-23 CIP Funding Source Summary

Funding Source	Total	Funding Source %
General Obligation Bonds	\$ 10,000,000	10.68%
General Obligation Bonds-Fiber Conduit	21,088,668	22.52%
General Operating Funds / Cash Reserves	1,030,000	1.10%
Grants & Private Contributions	2,865,000	3.06%
Human Services Trust / Friends of Human Services	90,000	0.10%
Local Option Sales Tax	-	0.00%
Road Use Tax Fund	5,755,500	6.15%
Sanitary Sewer Fee Revenue	8,085,000	8.63%
Stormwater Fee Revenue	7,920,000	8.46%
Tax Increment Financing	36,575,000	39.06%
Westcom / E911 Funds	225,000	0.24%
Total	\$ 93,634,168	100.00%

Transfer from City funds to the Capital Projects Funds account for approximately 73.70% of the funding sources. The detail for these transfers is shown in the table below.

Fiscal Year 2022-23 CIP Funding Transfers

Project Category	FY 2022-23 Capital Project Budget	Governmental Funds	Intergovernmental Funds	Assessments, Contributions, & Fee Revenue
Neighborhood Redevelopment	\$ 900,000	\$ 900,000	\$ -	\$ -
City Facilities	2,245,000	2,245,000	-	-
Ongoing Maintenance	10,655,500	2,975,000	6,235,500	1,445,000
Parks	3,980,000	3,980,000	-	-
Streets & Traffic Control	38,145,000	35,770,000	2,375,000	-
Sanitary Sewer	9,375,000	2,050,000	-	7,325,000
Stormwater	7,245,000	-	-	7,245,000
Fiber Conduit Network	21,088,668	21,088,668	-	-
Total	\$ 93,634,168	\$ 69,008,668	\$ 8,610,500	\$ 16,015,000
% of Funding Transfers		73.70%	9.20%	17.10%

FY 2022-2023 Budget Summary

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 projected future annual O&M costs associated with the projected in the FY 2022-2023 Capital Improvement Program are shown in the table below.

Future Annual Operations & Maintenance Costs

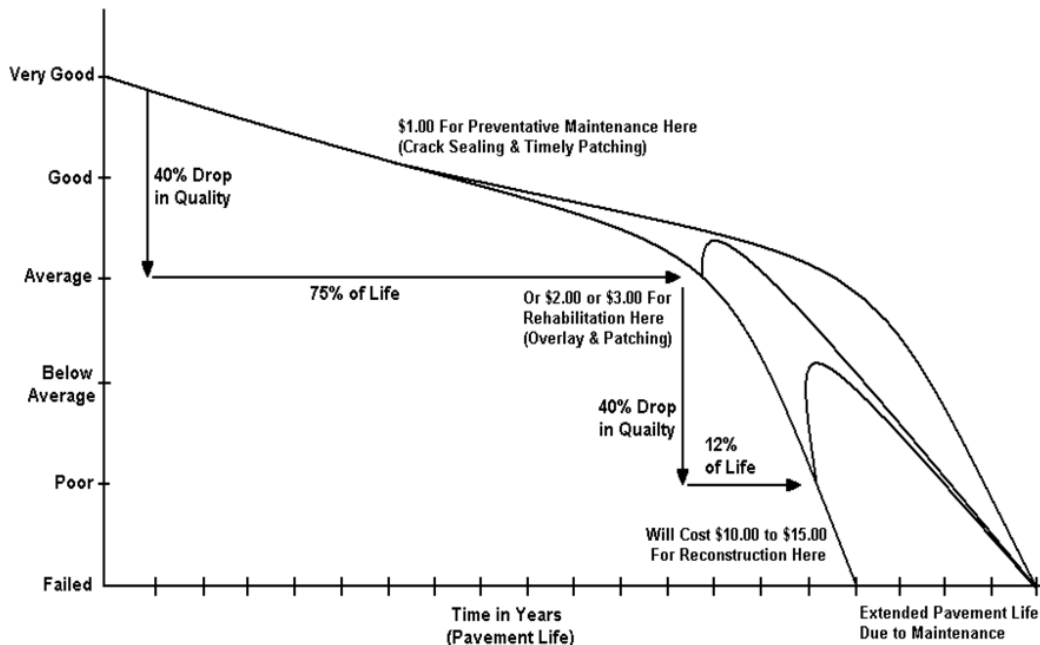
Funding Source	Total
Neighborhood Redevelopment	\$ 9,000
City Facilities	5,700
Parks	35,500
Streets	199,500
Sanitary Sewer	43,375
Stomwater	5,100
Fiber Couduit	158,644
Total Future Annual O&M Costs	\$ 456,819

Several of the projects included in the FY 2022-2023 Capital Improvement Program are multi-year projects and will not be placed in service until future fiscal years, while some projects are expected to reduce current O&M costs. The City’s aggressive pavement rehabilitation, sanitary rehabilitation, and sewer televising program are result in futures savings as potential problems are identified early and are resolved before the problems become larger and more costly.



WEST DES MOINES PAVEMENT MANAGEMENT SYSTEM

How Proactive Maintenance Extends Pavement Life



* Based on a graph from U.S. Army Corp of Engineers

FY 2022-23 BUDGET

CAPITAL PROJECTS FUNDS

	Actual 2019-20	Actual 2020-21	Revised 2021-22	Budget FY 2022-23	Increase (Decrease)	% Increase (Decrease)
Operating Revenues						
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	-
TIF Revenue	-	-	-	-	-	-
Other City Taxes	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Use of Money & Property	115,602	11,932	-	-	-	-
Intergovernmental	2,029,535	790,820	4,539,626	3,080,000	(1,459,626)	-32.15%
Charges for Services	-	-	-	-	-	-
Special Assessments	20,315	18,759	20,000	10,000	(10,000)	-50.00%
Miscellaneous	300,168	1,572,758	22,471	10,000	(12,471)	-55.50%
Sub-total Operating Revenue	\$ 2,465,620	\$ 2,394,269	\$ 4,582,097	\$ 3,100,000	\$ (1,482,097)	-32.35%
Other Financing Sources						
Sale of Surplus Assets & Equipment	\$ -	\$ 23,059	\$ -	\$ -	\$ -	-
Proceeds of Long Term Debt	11,051,184	17,524,906	100,321,000	59,992,796	(40,328,204)	-40.20%
Total Revenue	\$ 13,516,804	\$ 19,942,234	\$ 104,903,097	\$ 63,092,796	\$ (41,810,301)	-39.86%
Transfers In						
Transfers In (Local Option Sales Tax)	\$ -	\$ 2,411,002	\$ 100,000	\$ -	\$ (100,000)	-100.00%
Transfers In	67,406,329	35,322,112	99,978,401	51,400,500	(48,577,901)	-48.59%
Total Transfers In	\$ 67,406,329	\$ 37,733,114	\$ 100,078,401	\$ 51,400,500	\$ (48,677,901)	-48.64%
Total Revenue & Other Sources	\$ 80,923,133	\$ 57,675,348	\$ 204,981,498	\$ 114,493,296	\$ (90,488,202)	-44.14%
Operating Expenses						
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies & Services	-	-	-	-	-	-
Replacement Charges	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Sub-total Operating Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	-
Debt Service/Leases	\$ 412,943	\$ 141,281	\$ 220,330	\$ 10,000.00	\$ (210,330)	-95.46%
Capital Improvements	\$ 82,244,679	\$ 39,722,439	\$ 103,935,107	\$ 54,490,500	\$ (49,444,607)	-47.57%
Total Expenditures	\$ 82,657,622	\$ 39,863,720	\$ 104,155,437	\$ 54,500,500	\$ (49,654,937)	-47.67%
Transfers Out						
Transfers Out	\$ 32,801,267	\$ 23,534,686	\$ 104,313,687	\$ 67,663,668	\$ (36,650,019)	-35.13%
Transfer Out (Major Capital)	-	-	-	-	-	-
Total Transfers Out	\$ 32,801,267	\$ 23,534,686	\$ 104,313,687	\$ 67,663,668	\$ (36,650,019)	-35.13%
Total Expenditures & Transfers Out	\$ 115,458,889	\$ 63,398,406	\$ 208,469,124	\$ 122,164,168	\$ (86,304,956)	-41.40%
Net Increase (Decrease)	\$ (34,535,756)	\$ (5,723,058)	\$ (3,487,626)	\$ (7,670,872)	\$ (4,183,246)	119.95%
Beginning Fund Balance	\$ 70,903,381	\$ 36,367,625	\$ 30,644,567	\$ 27,156,941	\$ 19,486,069	
Ending Fund Balance	\$ 36,367,625	\$ 30,644,567	\$ 27,156,941	\$ 19,486,069	\$ 15,302,823	
Fund Balance % of Expenditures	44.00%	76.87%	26.07%	124.15%		

City of West Des Moines
Capital Improvement Program
 FY 22-23 through FY 26-27

Project Name	Project Number	'22-'23 Budget	'23-'24 Potential	'25, '26, '27 Future Years	Total
Neighborhood Redevelopment					
Valley Junction Pavers <i>2022-23 General Obligation Bonds</i>	0510 017 2022	250,000	-	-	250,000
Valley Junction Alleys <i>2022-23 General Obligation Bonds</i>	0510 018 2022	650,000	500,000	1,500,000	2,650,000
Valley Junction-Angled parking in 500 Block of 5th Street <i>TBD</i>	-	-	-	405,000	405,000
Valley Junction-Intersection & Mid-Block Bump outs on 5th Street <i>TBD</i>	-	-	-	80,000	80,000
Valley Junction-Maple Street Shared Use <i>TBD</i>	-	-	-	865,000	865,000
Valley Junction-Raised Platform at 5th & Maple Intersection <i>TBD</i>	-	-	-	95,000	95,000
		\$ 900,000	\$ 500,000	\$ 2,945,000	\$ 4,345,000

Valley Junction – Repairs to Side Streets Pavers

Location – 5th Street side streets from Railroad Avenue to Walnut Street

Project # - 0510 017 2022

FY 22-23 Budget - \$250,000

Future Years Budget Estimate – None

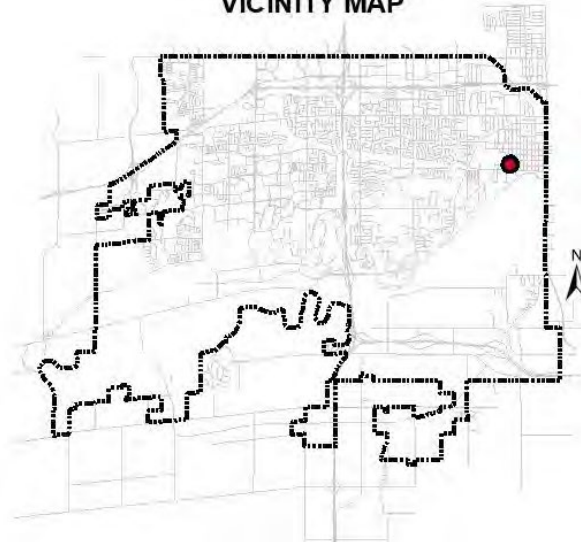
Funding Source – 2022-23 General Obligation Bonds

Ongoing Maintenance & Operations Costs - \$2,500

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



VICINITY MAP



Valley Junction Alleys

Location –

Project # - 0510 018 2022

FY 22-23 Budget - \$650,000

Future Years Budget Estimate – \$2,000,000

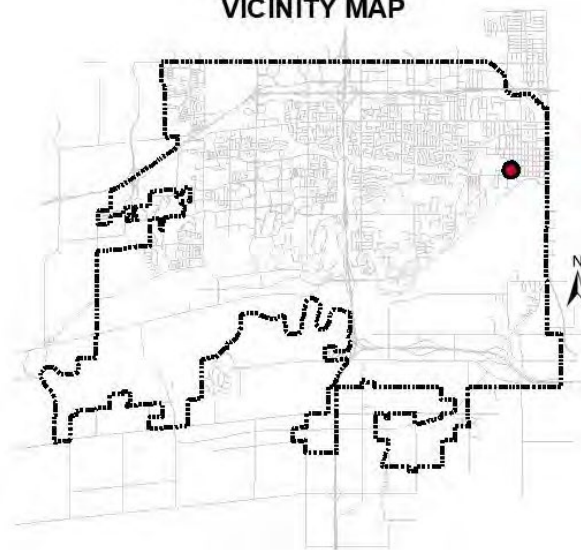
Ongoing Maintenance & Operations Costs - \$6,500

Funding Source – 2022-23 General Obligation Bonds

Project Description – Paving of alleys in the Valley Junction neighborhood as part of the project, above-ground utilities and obstructions within the alley right-of-way will be relocated to the outside area of the alley right-of-way to accommodate paving.



VICINITY MAP



City of West Des Moines
Capital Improvement Program
FY 22-23 through FY 26-27

Project Name	Project Number	'22-'23 Budget	'23-'24 Potential	'25, '26, '27 Future Years	Total
City Facilities					
East Public Services Facility-Heater Replacement in Sign Shop <i>TBD</i>	-	-	-	25,000	25,000
East Public Services Facility-Addressable Fire Alarm System <i>2022-23 General Obligation Bonds</i>	0740 001.0510 019 2022	75,000	-	-	75,000
East Public Services Facility-Fueling Facility Updates <i>TBD</i>	-	-	-	600,000	600,000
East Public Services Facility-Roof Replacement <i>TBD</i>	-	-	-	835,000	835,000
East Public Services Facility-Reorganizational Modification for Westcom <i>Westcom/E911 Funds</i>	0740 001.0510 020 2022	200,000	-	-	200,000
Fire/EMS Station #17-Generator Replacement <i>TBD</i>	-	-	-	250,000	250,000
Fire/EMS Station #17-Kitchen Remodel <i>TBD</i>	-	-	-	60,000	60,000
Fire/EMS Station #17-Exhaust Hood Replacement <i>TBD</i>	-	-	-	100,000	100,000
Fire/EMS Station #17-Locker Room Improvements <i>TBD</i>	-	-	-	250,000	250,000
Fire/EMS Station #18-Womens Locker Room Update <i>2022-23 General Obligation Bonds</i>	0724 001.0510 021 2022	25,000	-	-	25,000
Fire/EMS Station #18-South Stairs Repairs/Removal <i>2022-23 General Obligation Bonds</i>	0724 001.0510 022 2022	10,000	-	-	10,000
Fire/EMS Station #19-Makeup Air Unit Replacement <i>2022-23 General Obligation Bonds</i>	0725 001.0510 023 2022	10,000	40,000	-	50,000
Fire/EMS Station #19-Redundant Boiler <i>2022-23 General Obligation Bonds</i>	0725 001.0510 023 2022	10,000	40,000	-	50,000
Fire/EMS Station #19-HVAC Improvements <i>2022-23 General Obligation Bonds</i>	0725 001.0510 023 2022	75,000	550,000	-	625,000
Fire/EMS Station #19-Server Room AC Replacement <i>2022-23 General Obligation Bonds</i>	0725 001.0510 023 2022	10,000	75,000	-	85,000
Fire/EMS Station #19-Westcom Updates <i>Westcom/E911 Funds</i>	0725 001.0510 023 2022	25,000	175,000	-	200,000
Fire/EMS Station #19-Reorganizational Modifications <i>TBD</i>	-	-	-	350,000	350,000
Fire/EMS Station #21-Kitchen Update <i>TBD</i>	-	-	-	80,000	80,000
Fire/EMS Station #21-Main Locker Room Update <i>TBD</i>	-	-	-	250,000	250,000
Fire/EMS Station #21-West Men's Locker Room Update <i>TBD</i>	-	-	-	65,000	65,000
Fire/EMS Station #21-Bunk Room Expansion/Remodel <i>TBD</i>	-	-	-	95,000	95,000

City of West Des Moines
Capital Improvement Program
FY 22-23 through FY 26-27

Project Name	Project Number	'22-'23 Budget	'23-'24 Potential	'25, '26, '27 Future Years	Total
City Facilities					
Fire/EMS Station #21-Reorganizational Modifications <i>2022-23 General Obligation Bonds</i>	0721 001.0510 024 2022	25,000	-	1,325,000	1,350,000
Fire/EMS Station #22-ERU Replacement <i>TBD</i>	-	-	-	125,000	125,000
Fire/EMS Station #22-DOAS Addition <i>TBD</i>	-	-	-	95,000	95,000
Fire/EMS Station #22-Sewer Rehabilitation <i>2022-23 General Obligation Bonds</i>	0723 001.0510 025 2022	60,000	-	-	60,000
Fire/EMS Station #22-Generator Replacement <i>TBD</i>	-	-	-	250,000	250,000
Fire/EMS Station #22-Office Remodel <i>TBD</i>	-	-	-	10,000	10,000
Fire/EMS Station #22 Reorganizational Modifications <i>TBD</i>	-	-	-	1,575,000	1,575,000
Fire Administration-Supplemental Remodel Needs <i>2022-23 General Obligation Bonds</i>	0707 001.0510 016 2020	100,000	-	-	100,000
Fire Department-New Station to Replace Station #22 <i>TBD</i>	-	-	-	4,185,000	4,185,000
Fire Department-New SE Station by Readiness Center <i>TBD</i>	-	-	-	4,000,000	4,000,000
Fire Department-New Fire Training Center by Readiness Center <i>2022-23 General Obligation Bonds</i>	0727 001.0510 026 2021	125,000	1,125,000	-	1,250,000
Fire Department-New SW Station <i>TBD</i>	-	-	-	5,125,000	5,125,000
Law Enforcement Center-Sever Room A/C Replacement <i>2022-23 General Obligation Bonds</i>	0730 001.0510 026 2022	20,000	-	-	20,000
Law Enforcement Center-VAV Replacements <i>2022-23 General Obligation Bonds</i>	0730 001.0510 027 2022	125,000	-	-	125,000
Law Enforcement Center-Air Handler Replacements <i>2022-23 General Obligation Bonds</i>	0730 001.0510 027 2022	190,000	-	-	190,000
Law Enforcement Center-Separate Air Supply to Fire Protection System <i>2022-23 General Obligation Bonds</i>	0730 001.0510 027 2022	30,000	-	-	30,000
Law Enforcement Center-Sally Port/Jail/Garage Remodel Option B <i>2022-23 General Obligation Bonds</i>	0730 001.0510 027 2022	125,000	110,000	-	235,000
Law Enforcement Center-Perimeter Security Fencing & Lighting <i>2022-23 General Obligation Bonds</i>	0730 001.0510 027 2022	160,000	-	-	160,000
Law Enforcement Center-Reorganization for Vehicle Training Simulator <i>TBD</i>	-	-	10,000	-	10,000
Library-Air Handler Replacements <i>TBD</i>	-	-	-	435,000	435,000
Library-Interior & Exterior LED Lighting Upgrades <i>TBD</i>	-	-	-	210,000	210,000
Library-Sound Mitigation <i>TBD</i>	-	-	120,000	-	120,000

City of West Des Moines
Capital Improvement Program
FY 22-23 through FY 26-27

Project Name	Project Number	'22-'23 Budget	'23-'24 Potential	'25, '26, '27 Future Years	Total
City Facilities					
Library-Window Treatments <i>TBD</i>	-	-	75,000	-	75,000
City Hall-Generator Replacement <i>2022-23 General Obligation Bonds</i>	0705 001.0510 028 2022	500,000	-	-	500,000
City Hall-Car Charging Station <i>2022-23 General Obligation Bonds</i>	0705 001.0510 028 2022	50,000	-	-	50,000
City Hall-Lighting Control Upgrades <i>2022-23 General Obligation Bonds</i>	0705 001.0510 029 2022	80,000	-	-	80,000
Human Services-Parking Lot Shelter <i>Human Services Trust/Friends of Human Services</i>	0770 001.0510 030 2022	90,000	-	-	90,000
Valley View Aquatic Center-Facility Updates <i>TBD</i>	-	-	-	1,825,000	1,825,000
Holiday Park Aquatic Center-Facility Updates <i>TBD</i>	-	-	-	720,000	720,000
Park Maintenance Facility-Demolition <i>2022-23 General Obligation Bonds</i>	0760 001.0510 004 2020	100,000	-	-	100,000
Holiday Park Baseball Concessions-Roof Replacement <i>TBD</i>	-	-	25,000	-	25,000
Arc Flash Studies-Various Facilities <i>General Fund</i>	0510 031 2022	25,000	25,000	75,000	125,000
Asset Management - Assessment of Facilities <i>TBD</i>	-	-	25,000	75,000	100,000
		\$ 2,245,000	\$ 2,395,000	\$ 22,990,000	\$ 27,630,000

Public Safety Station #21 – Reorganizational Modifications

[Location – 3421 Ashworth Road](#)

Project # - 0721 001.0510 024 2022

FY 22-23 Budget - \$25,000 Future Years Budget Estimate – None

Ongoing Maintenance & Operations Costs – None Identified

Funding Source – 2022-23 General Obligation Bonds

Project Description – Design work future use of the building now that the Fire Administration offices have move to another facility.



Public Safety Station #22 – Sewer Rehabilitation

[Location – 1801 68th Street](#)

Project # - 0723 001.0510 025 2022

FY 22-23 Budget - \$60,000 Future Years Budget Estimate – None

Ongoing Maintenance & Operations Costs – None Identified – repairs existing

Funding Source – 2022-23 General Obligation Bonds

Project Description – Repairs to the failing sanitary sewer line servicing the facility.



Public Safety Station #18 – Women’s Locker Room Update

Location – 5025 Grand Avenue

Project # - 0724 001.0510 021 2022

FY 22-23 Budget - \$25,000 Future Years Budget Estimate – None

Ongoing Maintenance & Operations Costs – None Identified

Funding Source – 2022-23 General Obligation Bonds

Project Description – Design work future use of the building now that the Fire Administration offices have move to another facility.

Public Safety Station #18 – South Stairs Repairs/Removal

Location – 5025 Grand Avenue

Project # - 0724 001.0510 022 2022

FY 22-23 Budget - \$10,000 Future Years Budget Estimate – None

Ongoing Maintenance & Operations Costs – None Identified

Funding Source – 2022-23 General Obligation Bonds

Project Description – Design work future use of the building now that the Fire Administration offices have move to another facility.



Public Safety Station #19 – Building Updates

[Location – 8055 Mills Civic Parkway](#)

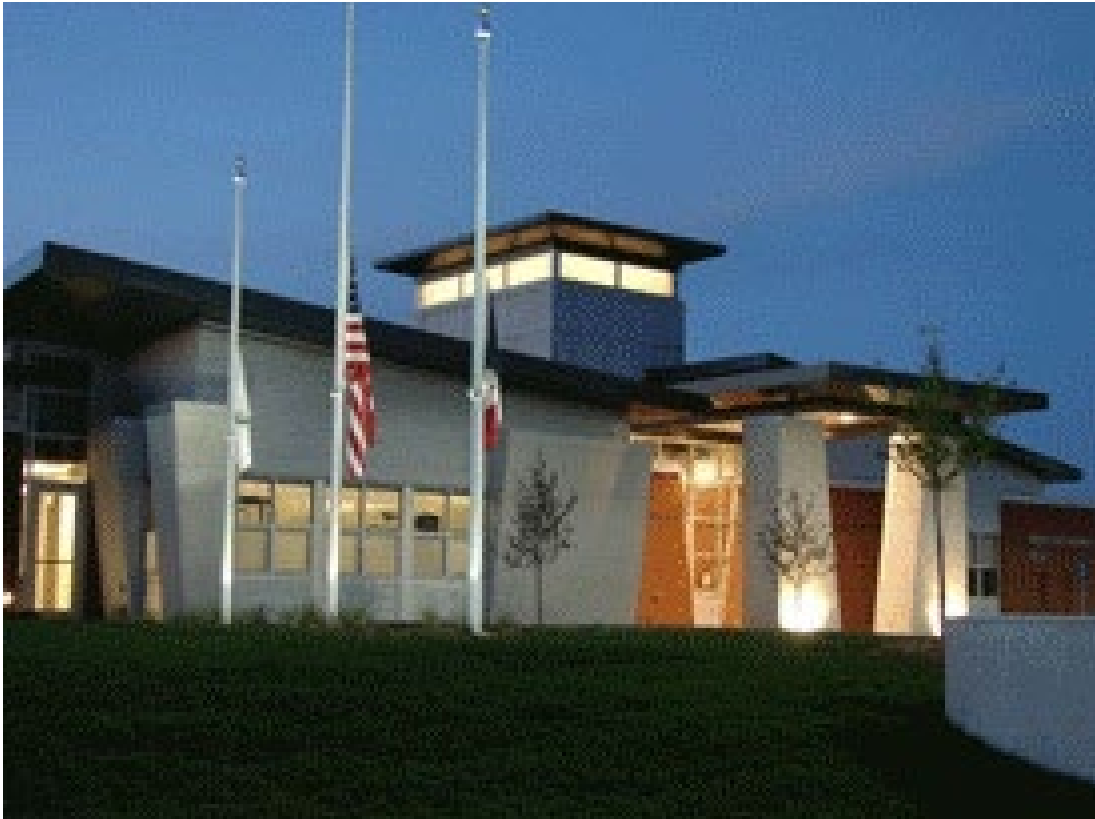
Project # - 0724 001.0510 023 2022

FY 22-23 Budget - \$130,000 Future Years Budget Estimate – \$385,000

Ongoing Maintenance & Operations Costs - \$500

Funding Source – 2022-23 General Obligation Bonds

Project Description – Design work for the future replacement of the makeup air unit, server room a/c unit, HVAC improvements, installation of a redundant boiler, and updates for Westcom Dispatch, now that Emergency Medical Services administrative staff has move to another building.



Fire and EMS Administration - Remodel

[Location – 318 5th Street](#)

Project # - 0707 001.0510 016 2020

FY 22-23 Budget - \$100,000 Future Years Budget Estimate – None

Ongoing Maintenance & Operations Costs - \$1,000

Funding Source – 2022-23 General Obligation Bonds

Project Description – Remodel building.



SE Fire Training Center

[Location – Veterans Parkway & SE Maffitt Lake Road](#)

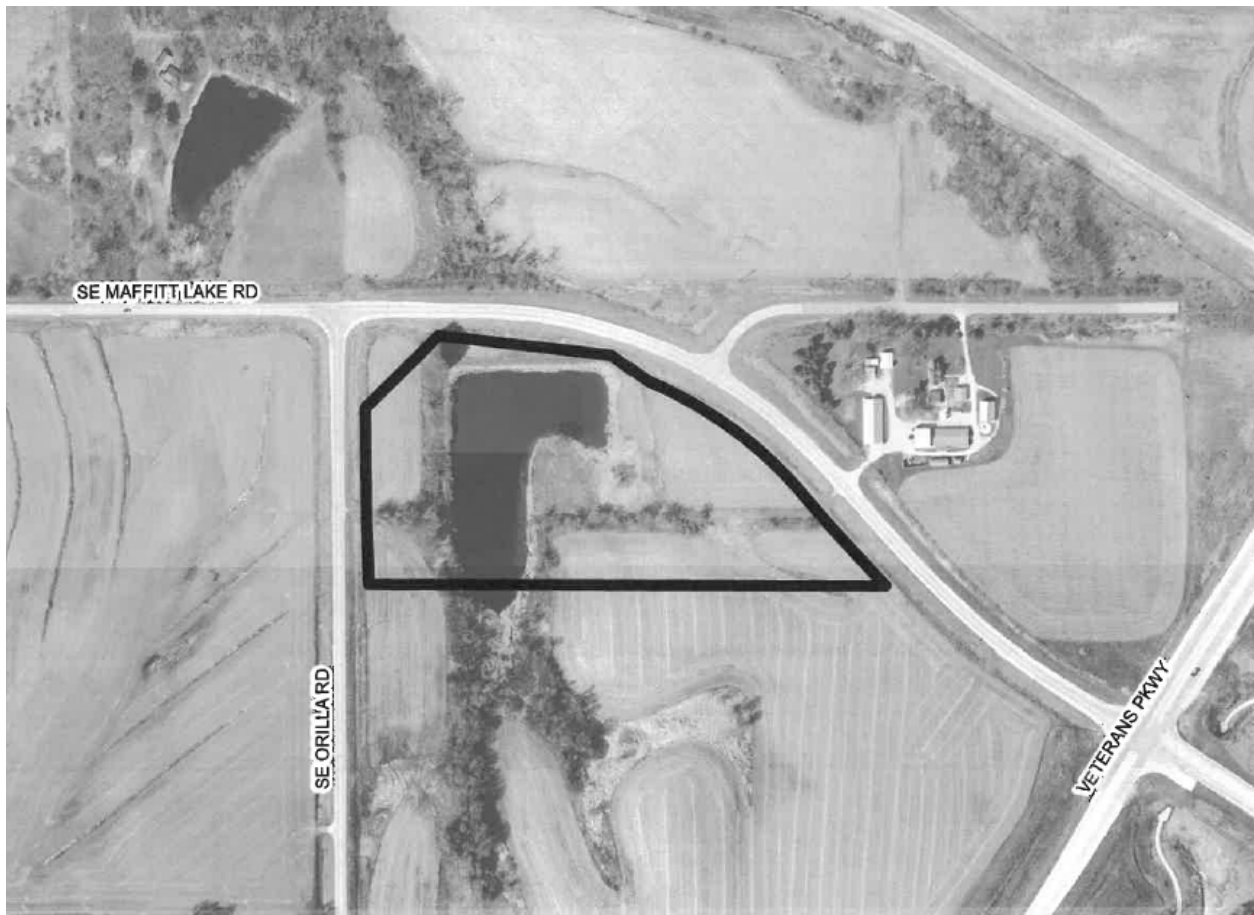
Project # - 0727 001.0510 026 2021

FY 22-23 Budget - \$125,000 Future Years Budget Estimate – \$1,125,000

Ongoing Maintenance & Operations Costs – None until the facility is constructed

Funding Source – 2022-23 General Obligation Bonds

Project Description – Master planning of the City-owned property southwest of the intersection of Veterans Parkway & SE Maffitt Lake Road to accommodate the construction of the SE Fire Training Facility and a future SE Fire Station. The proposed SE Fire Training Facility is anticipated to include a fire training tower and associated props, storage, boat ramp, driving course, partial interior roadways, and parking.



Law Enforcement Center – Server Room A/C Replacement

Location – 250 Mills Civic Parkway

Project # - 0730 001.0510 026 2022

FY 22-23 Budget - \$20,000 Future Years Budget Estimate – None

Ongoing Maintenance & Operations Costs – None Identified – replacing existing unit

Funding Source – 2022-23 General Obligation Bonds

Project Description – Replacement of Law Enforcement Center air conditioning unit that services the server room. The existing unit is at the end of its useful life, and replacement needed to keep the Police Department servers from overheating.

Law Enforcement Center – Building Improvements

Location – 4200 Mills Civic Parkway

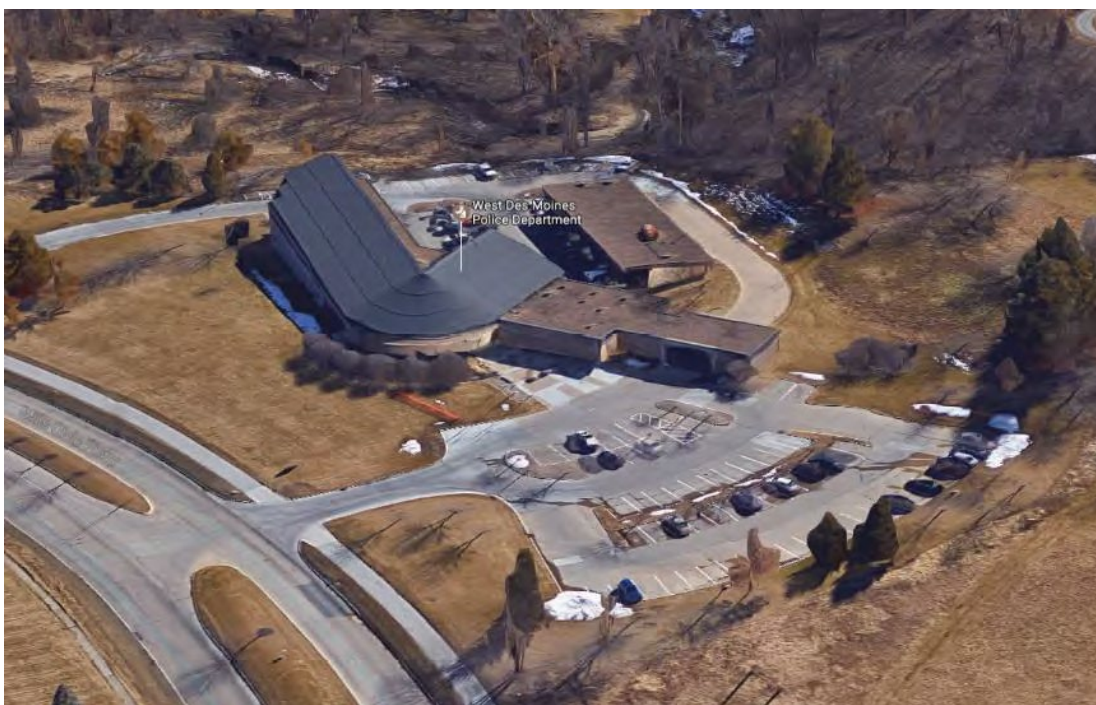
Project # - 0705 001.0510 027 2022

FY 22-23 Budget - \$630,000 Future Years Budget Estimate – \$110,000

Ongoing Maintenance & Operations Costs - \$1,000

Funding Source – 2022-23 General Obligation Bonds

Project Description – Improvements to the Law Enforcement center include variable air volume (vav) system replacement, air handler replacements, installing a separate air supply to the fire protection system, steps to remodel the sally port/jail/garage, and perimeter security fencing and lighting.



East Public Services – Addressable Fire Alarm System

[Location – 560 South 16th Street](#)

Project # - 0740 001.0510 019 2022

FY 22-23 Budget - \$75,000 Future Years Budget Estimate – None

Ongoing Maintenance & Operations Costs - \$500

Funding Source – 2022-23 General Obligation Bonds

Project Description – Installation of a addressable fire alarm system

East Public Services – Modifications for Westcom Dispatch

[Location – 560 South 16th Street](#)

Project # - 0740 001.0510 020 2022

FY 22-23 Budget - \$200,000 Future Years Budget Estimate – None

Ongoing Maintenance & Operations Costs - \$1,200

Funding Source – Westcom/E911 Funds

Project Description – Modifications to part of the East Public Services facility for the creation of a Westcom Dispatch back-up call center.



City Hall – Generator Replacement and Car Charging Station

Location – [4200 Mills Civic Parkway](#)

Project # - 0705 001.0510 028 2022

FY 22-23 Budget - \$550,000 **Future Years Budget Estimate** – None

Ongoing Maintenance & Operations Costs - \$1,200

Funding Source – 2022-23 General Obligation Bonds

Project Description – Replacement of the existing City Hall generator which is at the end of useful life and underpowered for the facility and the installation of electric vehicle charging station to be used for charging future city owned electric vehicles.

City Hall – Lighting Control Updates

Location – [4200 Mills Civic Parkway](#)

Project # - 0705 001.0510 029 2022

FY 22-23 Budget - \$80,000 **Future Years Budget Estimate** – None

Ongoing Maintenance & Operations Costs – None identified – replacing existing unit

Funding Source – 2022-23 General Obligation Bonds

Project Description – Replacement of the existing City Hall lighting control system, which was included in the City Hall construction in 2002. The current control system is outdated, can not be updated, and does not operate correctly in part of City Hall.



Human Services – Parking Lot Shelter

[Location – 139 6th Street](#)

Project # - 0770 001.0510 030 2022

FY 22-23 Budget - \$90,000

Future Years Budget Estimate – None

Ongoing Maintenance & Operations Costs - \$300

Funding Source – Human Services Trust/Friends of Human Services

Project Description – Installation of a shelter located in the part lot south of the Human Services building. The shelter will be used to distribute program supplies to clients of Human Services.



Parks Maintenance Facility - Demolition

[Location – 1421 Maple Street](#)

Project # - 0760 001.0510 004 2020

FY 22-23 Budget - \$100,000

Future Years Budget Estimate – None

Ongoing Maintenance & Operations Costs – None identified

Funding Source – 2022-23 General Obligation Bonds

Project Description – Remaining costs of 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

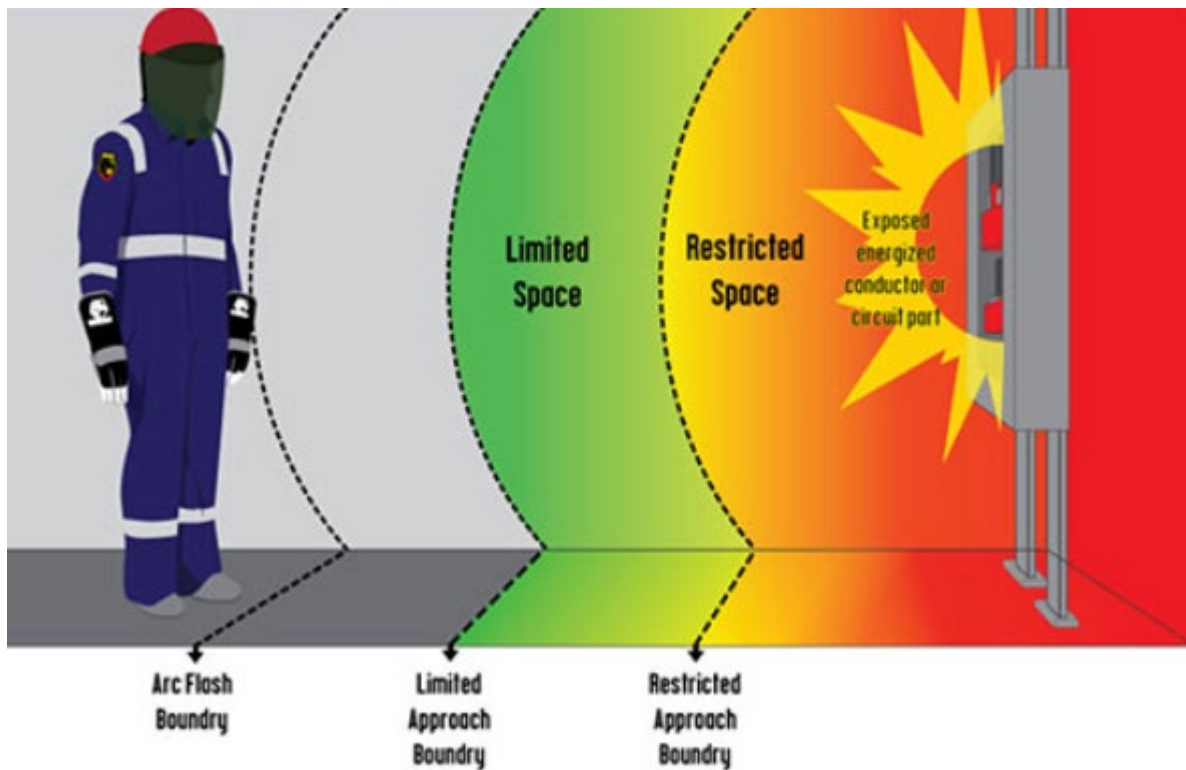
Project # - 0510 031 2022

FY 22-23 Budget - \$25,000 **Future Years Budget Estimate** - \$100,000

Ongoing Maintenance & Operations Costs – None identified

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.



City of West Des Moines
Capital Improvement Program
FY 22-23 through FY 26-27

Project Name	Project Number	'22-'23 Budget	'23-'24 Potential	'25, '26, '27 Future Years	Total
Ongoing Maintenance					
Pavement Rehabilitation Program <i>2022-23 GO Bonds & Road Use Tax Funds</i>	0210 001 2023.0510 001 2023 0210 001 2023.0510 002 2023 0210 001 2023.0510 003 2023	5,700,000	6,100,000	20,700,000	32,500,000
Residential Sidewalk Program <i>Private Contributions</i>	0200 002 2022	10,000	10,000	30,000	50,000
Durable Pavement Markings <i>Road Use Tax Funds</i>	0510 004 2022	175,000	175,000	525,000	875,000
On-Street Bike Markings <i>Road Use Tax Funds</i>	0510 004 2022	100,000	100,000	300,000	500,000
Pavement, Curb, and Yard Supplemental Repair <i>Road Use Tax Funds</i>	0200 001 2020	260,000	270,000	870,000	1,400,000
Median Renovations <i>2022-23 General Obligation Bonds</i>	0510 032 2022	100,000	10,000	30,000	140,000
Guardrails - Long Term Maintenance <i>TBD</i>	-	-	-	250,000	250,000
Sidewalk Placement and Repair Program <i>Road Use Tax Funds</i>	0200 003 2017	50,000	50,000	150,000	250,000
ADA Accessible Sidewalks <i>Road Use Tax Funds</i>	0210 001 2023.0510 003 2023	465,000	480,000	1,530,000	2,475,000
Traffic Adaptive Signal System <i>Grants & Road Use Tax Funds</i>	0205 2017 002.TBD	600,000	85,000	255,000	940,000
Traffic Signal Vehicle Detection Units <i>Road Use Tax Funds</i>	0205 001 2022.Vehicle Detect	200,000	300,000	900,000	1,400,000
Battery Backup Units - Battery Replacements <i>Road Use Tax Funds</i>	0205 001 2022.Battery Backup	85,500	150,000	450,000	685,500
Pan/Tilt/Zoom Camera Replacements <i>Road Use Tax Funds</i>	0205 001 2022.PTZ Cameras	30,000	90,000	270,000	390,000
Traffic Signal System Modifications & Updates <i>Road Use Tax Funds</i>	0205 001 2022.Signal Modify	250,000	250,000	750,000	1,250,000
Fiber Optic Cable Installation <i>Road Use Tax Funds</i>	0510 009 2022	115,000	210,000	630,000	955,000
Traffic Safety Improvement Program Funding <i>Road Use Tax Funds</i>	0205 2017 003.FY 22 23	50,000	50,000	150,000	250,000
Storm Sewer Intake Replacement <i>Stormwater Fees</i>	0510 005 2022	250,000	250,000	750,000	1,250,000
Water Channel Management <i>Stormwater Fees</i>	0510 006 2022	325,000	350,000	1,200,000	1,875,000
Drainage Structure & Pipe Repair Operations <i>Stormwater Fees</i>	0510 006 2022	100,000	100,000	300,000	500,000

City of West Des Moines
Capital Improvement Program
FY 22-23 through FY 26-27

Project Name	Project Number	'22-'23 Budget	'23-'24 Potential	'25, '26, '27 Future Years	Total
Ongoing Maintenance					
Sanitary Rehabilitation <i>Sanitary Sewer Fees</i>	0510 007 2022	575,000	600,000	1,950,000	3,125,000
Sewer Televising Program <i>Sanitary Sewer Fees</i>	0510 008 2022	175,000	175,000	525,000	875,000
Sewer Facility Design Study <i>Sanitary Sewer Fees</i>	0200 005 2017	10,000	10,000	30,000	50,000
Parking Lot Repairs - Various City Facilities <i>2022-23 General Obligation Bonds</i>	0510 010 2022	300,000	300,000	900,000	1,500,000
Trail & Trail Bridge Renovation <i>2022-23 General Obligation Bonds</i>	0510 011 2022	300,000	300,000	900,000	1,500,000
Parks Sport Court Renovations <i>2022-23 General Obligation Bonds</i>	0510 012 2022	300,000	300,000	900,000	1,500,000
Parks Pavement Renovations <i>2022-23 General Obligation Bonds</i>	0510 033 2022	100,000	100,000	300,000	500,000
Tree Removal/Forestation <i>General Fund</i>	0510 036 2018	30,000	30,000	90,000	150,000
Fiber Conduit Projects-Maintenance <i>Fiber Conduit Fund</i>	-	-	100,000	300,000	400,000
		\$ 10,655,500	\$ 10,945,000	\$ 35,935,000	\$ 57,535,500

Pavement Rehabilitation

Location – City-Wide

Project # - 0210 001 2023

FY 22-23 Budget - \$5,700,000 **Future Years Budget Estimate** - \$26,800,000

Funding Source – Road Use Tax & 2022-23 General Obligation Bonds

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.



Sidewalk Placement & Repair Program

Location – City-Wide

Project # - 0200 003 2017

FY 22-23 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.

Residential Sidewalk Program

Location – City-Wide

Project # - 0200 002 2022

FY 22-23 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.



ADA Accessible Sidewalks

Location – City-Wide

Project # - 0210 001 2023.0510 003 2023

FY 22-23 Budget - \$465,000 **Future Years Budget Estimate** - \$2,010,000

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.



Durable Pavement Markings

Location – City-Wide

Project # - 0510 004 2022

FY 22-23 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 0004 2022

FY 22-23 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 cyclists when the roadway is shared with motor vehicles.



Pavement, Curb, & Yard Supplemental Repair

Location – City-Wide

Project # - 00200 001 2020

FY 22-23 Budget - \$260,000 **Future Years Budget Estimate** - \$1,140,000

Funding Source – Road Use Tax

Project Description – Repairs to existing sections of street pavement and or curb that do not require the repair of the entire street.



Median Renovations

Location – City-Wide

Project # - 0510 032 2022

FY 22-23 Budget - \$100,000 **Future Years Budget Estimate** - \$40,000

Funding Source – Road Use Tax

Project Description – Repairs to existing medians through the city.

Location – City-Wide

Traffic Adaptive Signal System

Location – City-Wide

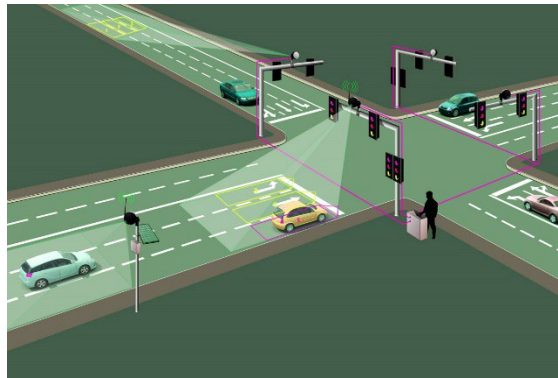
Project # - 0205 2017 002

FY 22-23 Budget - \$600,000

Future Years Budget Estimate - \$340,000

Funding Source – Iowa Clean Air Attainment Program Grant & Road Use Tax

Project Description – Purchase and installation of state of the art, single point video detection units at intersections in West Des Moines. The detectors would be installed at intersections that currently use in-pavement detector loops. Traffic signal timing changes, or adapts, based on actual traffic conditions.

**Traffic Signal Maintenance**

Location – City-Wide

Project # - Various

FY 22-23 Budget - \$730,500

Future Years Budget Estimate - \$4,200,000

Ongoing Maintenance & Operations Costs -

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, battery 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 22-23 Budget - \$675,000

Future Years Budget Estimate - \$2,950,000

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 22-23 Budget - \$760,000

Future Years Budget Estimate - \$3,290,000

Funding Source – Sanitary Sewer

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



Parking Lot Repairs

Location – Various City Facilities

Project # - 0510 010 2022

FY 22-23 Budget - \$300,000 **Future Years Budget Estimate** - \$1,200,000

Funding Source – 2022-23 General Obligation Bonds

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

Trail & Trail Bridge Renovation

Location – City-Wide

Project # - 0510 011 2022

FY 22-23 Budget - \$300,000 **Future Years Budget Estimate** - \$1,200,000

Funding Source – 2022-23 General Obligation Bonds

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

Parks Sport Court Renovation

Location – Various Parks

Project # - 0510 012 2022

FY 22-23 Budget - \$300,000 **Future Years Budget Estimate** - \$1,200,000

Funding Source – 2022-23 General Obligation Bonds

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

Parks Pavement Renovations

Location – Various Parks

Project # - 0510 033 2022

FY 22-23 Budget - \$100,000 **Future Years Budget Estimate** - \$400,000

Funding Source – 2022-23 General Obligation Bonds

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

Tree Removal/Forestation

Location – Various Parks

Project # - 0510 036 2018

FY 22-23 Budget - \$50,000 **Future Years Budget Estimate** - \$120,000

Funding Source – General Funds

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

City of West Des Moines
Capital Improvement Program
FY 22-23 through FY 26-27

Project Name	Project Number	'22-'23 Budget	'23-'24 Potential	'25, '26, '27 Future Years	Total
Parks (as approved by Parks Board fall 2021)					
Raccoon River Park - Inclusive Playground <i>2022-23 General Obligation Bonds</i>	0525 004.0510 064 2021	1,250,000	-	-	1,250,000
Holiday Park Baseball Phase 7 - Fields 3 & 4 <i>General Funds</i>	0525 012.0510 014 2022	950,000	-	-	950,000
Play Equipment Replacement Design - Ashawa, Crossroads, Jaycee <i>2022-23 General Obligation Bonds</i>	0510 036 2022	150,000	-	-	150,000
Play Equipment Replacement Construction - Ashawa, Crossroads, Jaycee <i>2022-23 General Obligation Bonds</i>	0510 037 2022	225,000	750,000	-	975,000
Valley View Park - Pickleball Court Lighting/Trails/Futsal Mini-Pitch <i>2022-23 General Obligation Bonds</i>	0525 033.0510 038 2022	390,000	-	-	390,000
Grand Avenue Trail - Sidepath Trail to Fill Gap West of I-35 <i>2022-23 General Obligation Bonds</i>	0510 039 2022	100,000	-	-	100,000
Marathon Loop - Sugar Creek Greenway Trail Phase 2 North of Stagecoach <i>2022-23 General Obligation Bonds</i>	0510 040 2022	125,000	850,000	-	975,000
Railroad Park - Caboose Renovation <i>2022-23 General Obligation Bonds</i>	0525 021.0510 041 2022	40,000	-	-	40,000
Hidden Point Park-Shelter, Restrooms, Basketball Court, Trail, & Overlook <i>2022-23 General Obligation Bonds</i>	0525 062.0510 042 2022	150,000	500,000	-	650,000
Southwoods Park - Disc Golf Expansion <i>2022-23 General Obligation Bonds</i>	0525 044.0510 033 2019	75,000	-	-	75,000
Valley View Park - Maintenance Building, Pickleball Court Shelter/Restrooms <i>2022-23 General Obligation Bonds</i>	0525 033.0510 043 2022	200,000	900,000	-	1,100,000
Raccoon River Greenway - 1st Street River Access <i>2022-23 General Obligation Bonds</i>	0510 067 2021	300,000	300,000	-	600,000
Landscaping <i>General Funds</i>	0510 066 2021	25,000	-	-	25,000
1st Street Trail - Lincoln Avenue South to Creston Avenue <i>TBD</i>	-	-	100,000	500,000	600,000
Raccoon River Pedestrian Bridge <i>TBD</i>	-	-	3,000,000	3,800,000	6,800,000
Holiday Park Baseball Phase 8 - Parking Lot & Entry <i>TBD</i>	-	-	1,200,000	-	1,200,000
Pearson Park - South & North Bridge Replacement <i>TBD</i>	-	-	300,000	-	300,000
Play Equip Replacement - Kiwanis, RRP Softball, & Wild Rose <i>TBD</i>	-	-	150,000	600,000	750,000
Brown's Woods Hollow Park - Site Planning, Initial Grading, & Utilities <i>TBD</i>	-	-	250,000	1,500,000	1,750,000
Scenic Valley Park - Tennis Court or Dedicated Pickleball Court <i>TBD</i>	-	-	160,000	-	160,000
Whisper Point Park - Court <i>TBD</i>	-	-	150,000	-	150,000
Wild Rose Park - Tennis Court or Dedicated Pickleball Court <i>TBD</i>	-	-	160,000	-	160,000
American Legion Park - Skate Park Lighting <i>TBD</i>	-	-	-	100,000	100,000

City of West Des Moines
Capital Improvement Program
FY 22-23 through FY 26-27

Project Name	Project Number	'22-'23 Budget	'23-'24 Potential	'25, '26, '27 Future Years	Total
Parks (as approved by Parks Board fall 2021)					
Crossroads Park - Shelter/Restroom Replacement <i>TBD</i>	-	-	-	400,000	400,000
Fairmeadows Park - Shelter/Restroom Replacement <i>TBD</i>	-	-	-	250,000	250,000
Marathon Loop - Sugar Creek Greenway Trail Phase 3 <i>TBD</i>	-	-	-	975,000	975,000
Marathon Loop - Sugar Creek Greenway Trail Phase 4 <i>TBD</i>	-	-	-	975,000	975,000
Marathon Loop - Raccoon River West Pedestrian Bridge <i>TBD</i>	-	-	-	900,000	900,000
Marathon Loop - Raccoon River Greenway Trail - Raccoon River Park to 1st St. <i>TBD</i>	-	-	-	2,000,000	2,000,000
Great Western Trail Connection <i>TBD</i>	-	-	-	750,000	750,000
Amphitheater Restrooms <i>TBD</i>	-	-	-	600,000	600,000
Raccoon River Greenway - Market/Feasibility Study for Adventure Park <i>TBD</i>	-	-	-	75,000	75,000
Raccoon River Greenway Land Acquisition <i>TBD</i>	-	-	-	200,000	200,000
Fox Creek Greenway Trail - Whisper Point to EP True Parkway <i>TBD</i>	-	-	-	400,000	400,000
Holiday Park Softball - Playground <i>TBD</i>	-	-	-	200,000	200,000
Meadowview Park - Playground Equipment Replacement <i>TBD</i>	-	-	-	250,000	250,000
Meadowview Park - Shelter/Restroom Replacement <i>TBD</i>	-	-	-	250,000	250,000
Raccoon River Park - Event Shelter/Year Round Restrooms/Beach Access <i>TBD</i>	-	-	-	6,000,000	6,000,000
Windsor Heights Trail Connection <i>TBD</i>	-	-	-	200,000	200,000
Valley View Park - Shelters, Restrooms, & Inclusive Playground <i>TBD</i>	-	-	-	600,000	600,000
Valley View Park - Central Site Grading, Utilities, North Roadway <i>TBD</i>	-	-	-	3,400,000	3,400,000
Valley View Park - Futsal Court <i>TBD</i>	-	-	-	200,000	200,000
Play Equip Replacement - Wilson, Quail Cove <i>TBD</i>	-	-	-	500,000	500,000
Wilson Park - Shelter Replacement <i>TBD</i>	-	-	-	200,000	200,000
		\$ 3,980,000	\$ 8,770,000	\$ 25,825,000	\$ 38,575,000

Raccoon River Park – Central Area Reconstruction

[Location – Raccoon River Park Central Area Playground – 2500 Grand Avenue](#)

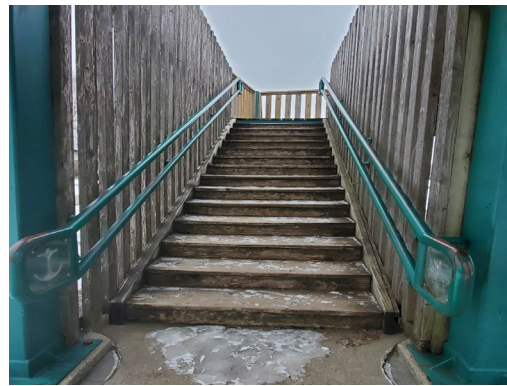
Project # - 0525 004.0510 064 2021

FY 22-23 Budget - \$1,250,000 Future Years Budget Estimate - None

Ongoing Maintenance & Operations Costs – None Identified – replaces existing

Funding Source – 2022-23 General Obligation Bonds

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



Holiday Park Baseball Phase 7 - Fields 3 & 4

[Location – Holiday Park Baseball Complex – 1701 Railroad Avenue](#)

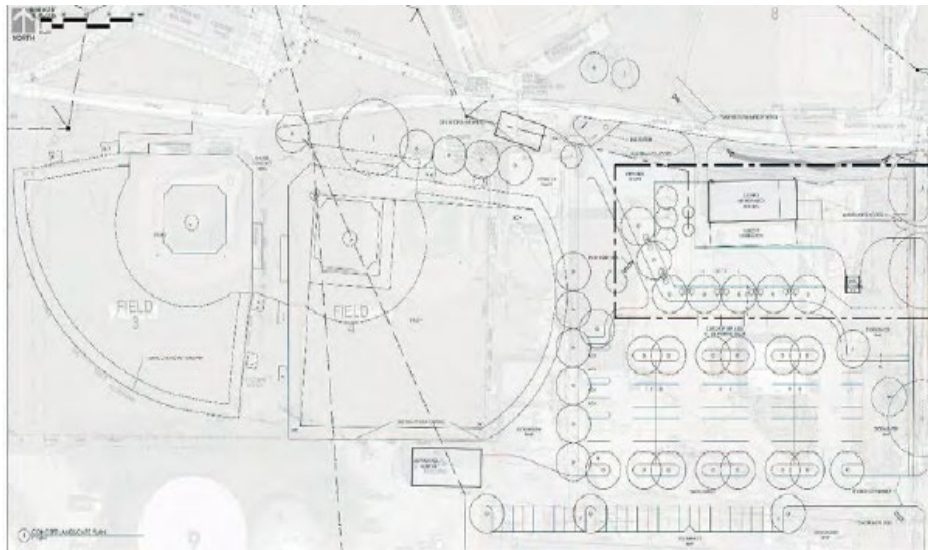
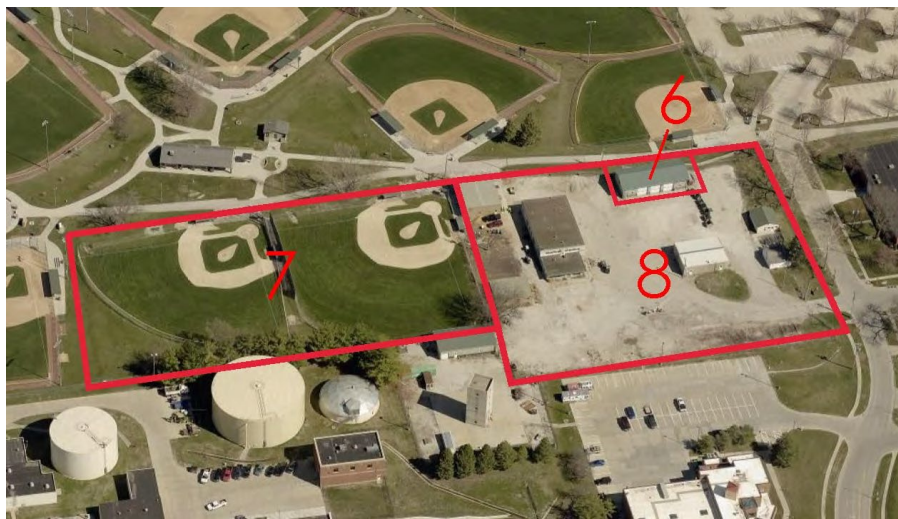
Project # - 0525 012.0510 014 2022

FY 22-23 Budget - \$950,000 Future Years Budget Estimate – None

Ongoing Maintenance & Operations Costs - \$28,000

Funding Source – 2022-23 General Obligation Bonds

Project Description – Renovation of the final two baseball fields (Fields 3 & 4) in Holiday Park and the construction of a parking lot on the former Parks Maintenance Facility site.



Play Equipment Replacement Design

Location – [Ashawa](#), [Crossroads](#), & [Jaycee Parks](#)

Project # - 0510 036 2022

FY 22-23 Budget - \$150,000 **Future Years Budget Estimate** – None

Ongoing Maintenance & Operations Costs – None Identified - replaces existing

Funding Source – 2022-23 General Obligation Bonds

Project Description – Design of play equipment at Ashawa, Crossroads, and Jaycee Parks. The new equipment will feature inclusive play features.



Play Equipment Replacement Construction

Location – [Ashawa](#), [Crossroads](#), & [Jaycee Parks](#)

Project # - 0510 037 2022

FY 22-23 Budget - \$225,000 **Future Years Budget Estimate** – \$750,000

Ongoing Maintenance & Operations Costs – None Identified – replaces existing

Funding Source – 2022-23 General Obligation Bonds

Project Description – First phase of installation of new play equipment at Ashawa, Crossroads, and Jaycee Parks. The new equipment will feature inclusive play features.

Valley View Park–Pickleball Court Lighting, Futsal Mini Pitch, & Trails

Location – Valley View Park – 225 88th Street

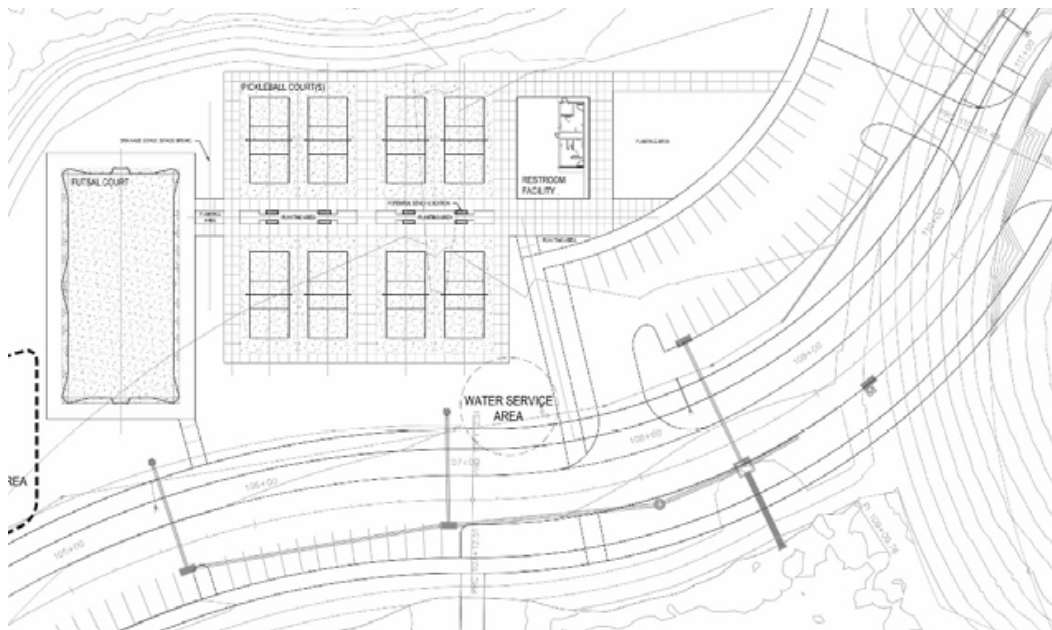
Project # - 0525 033.0510 038 2022

FY 22-23 Budget - \$390,000 Future Years Budget Estimate – None

Ongoing Maintenance & Operations Costs - \$3,500

Funding Source – 2022-23 General Obligation Bonds

Project Description – Installation of pickleball court lighting, installation of futsal mini-pitch equipment donated by Musco Lighting, and trails.



Grand Avenue Trail – Sidepath Trail to Fill Gap West of I-35

[Location – Grand Avenue west of I-35 to S. 60th Street](#)

Project # - 0510 039 2022

FY 22-23 Budget - \$100,000

Future Years Budget Estimate – None

Ongoing Maintenance & Operations Costs – None until trail is constructed

Funding Source – 2022-23 General Obligation Bonds

Project Description – Study and design of Grand Avenue Trail segments to complete the trail from I-35 to S. 60th Street.



Sugar Creek Greenway Trail – Phase 2

[Location – Sugar Creek between Mills Civic Parkway and Stagecoach Drive](#)

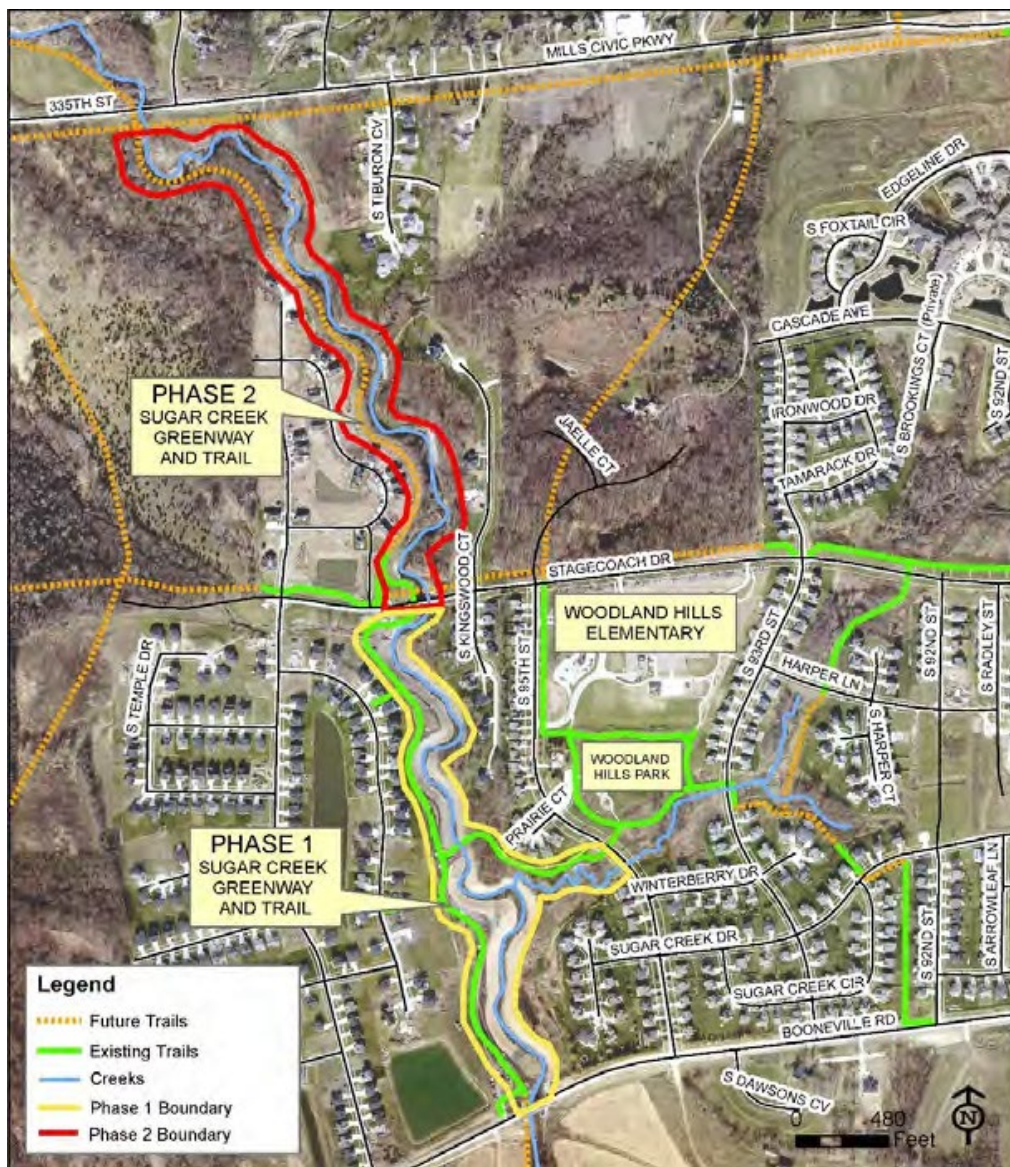
Project # - 0510 040 2022

FY 22-23 Budget - \$125,000 Future Years Budget Estimate – \$850,000

Ongoing Maintenance & Operations Costs – None until trail is constructed

Funding Source – 2022-23 General Obligation Bonds

Project Description – Design of the Sugar Creek Greenway Trail between Mills Civic Parkway and Stagecoach Drive. This future trail section will be part of the proposed Fiver Waters Project Marathon Loop.



Railroad Park – Caboose Renovation

[Location – Railroad Park – 425 Railroad Avenue](#)

Project # - 0525 021.0510 041 2022

FY 22-23 Budget - \$40,000 Future Years Budget Estimate – None

Ongoing Maintenance & Operations Costs - None Identified

Funding Source – 2022-23 General Obligation Bonds

Project Description – Renovations and repairs to the Burlington Route caboose located in Railroad Park.



Hidden Point Park – Shelter, Restroom, Basketball Court, Trail, & Overlook

[Location – Hidden Point Park – 1250 S. Hidden Point Court](#)

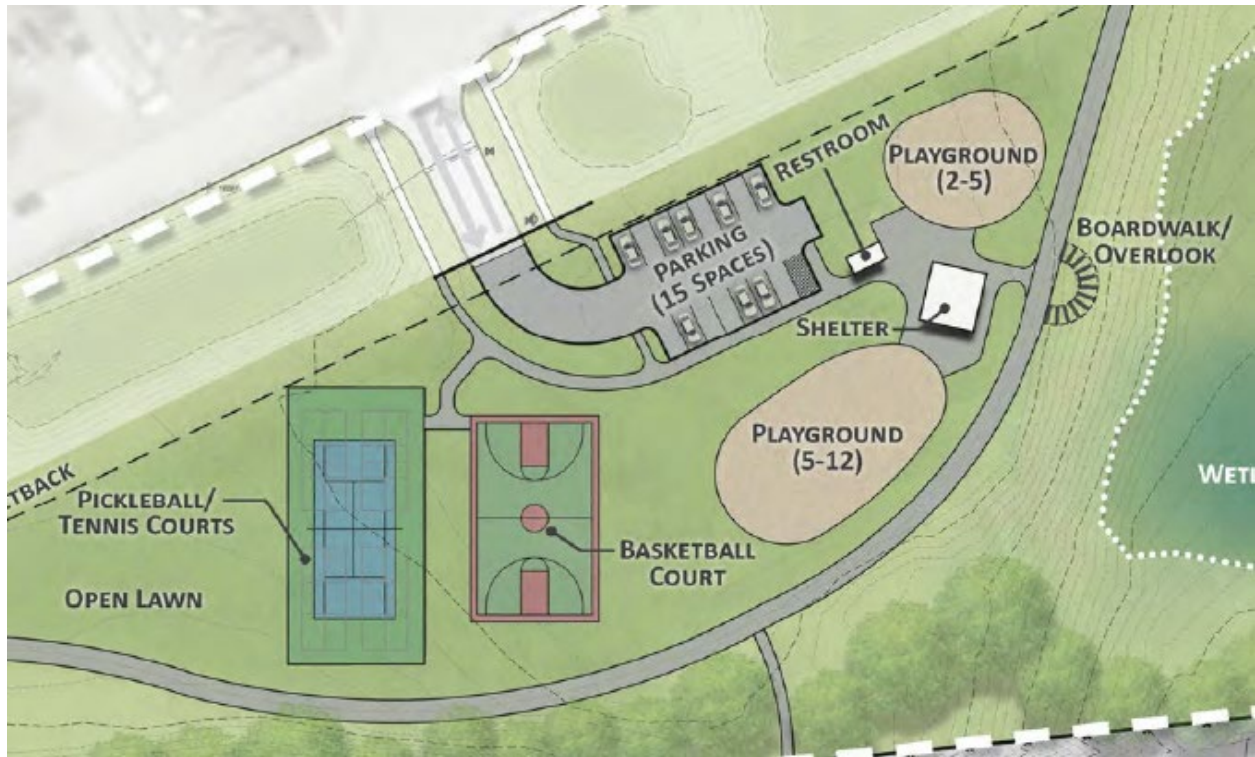
Project # - 0525 062.0510 042 2022

FY 22-23 Budget - \$150,000 Future Years Budget Estimate – \$500,000

Ongoing Maintenance & Operations Costs - \$1,500

Funding Source – 2022-23 General Obligation Bonds

Project Description – Design of a shelter, restrooms, basketball court, trail, and an overlook of the neighboring wetlands. Construction of these amenities is expected to take place in FY 2023-24.



Southwoods Park – Disc Golf Expansion

Location – Southwoods Park – 350 S. 35th Street

Project # - 0525 0044.0510 033 2019

FY 22-23 Budget - \$75,000 Future Years Budget Estimate – None

Ongoing Maintenance & Operations Costs - \$500

Funding Source – 2022-23 General Obligation Bonds

Project Description – Expansion and improvements to the current 9-hole disc course.



Valley View Park–Phase 4

[Location – Valley View Park – 225 88th Street](#)

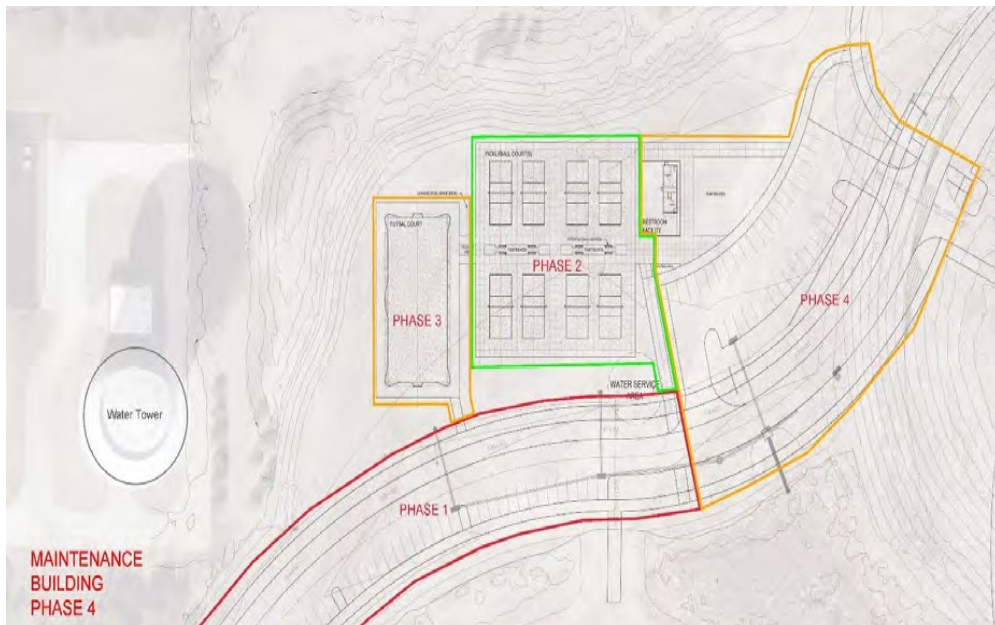
Project # - 0525 033.0510 043 2022

FY 22-23 Budget - \$200,000 Future Years Budget Estimate – \$900,000

Ongoing Maintenance & Operations Costs – None until constructed

Funding Source – 2022-23 General Obligation Bonds

Project Description – Design of a maintenance building, shelter, restroom, parking lot, signage, and a cricket batting cage on the northwest corner of park.



Raccoon River Greenway - 1st Street River Access

Location – 1st Street north of the Raccoon River

Project # - 0510 067 2021

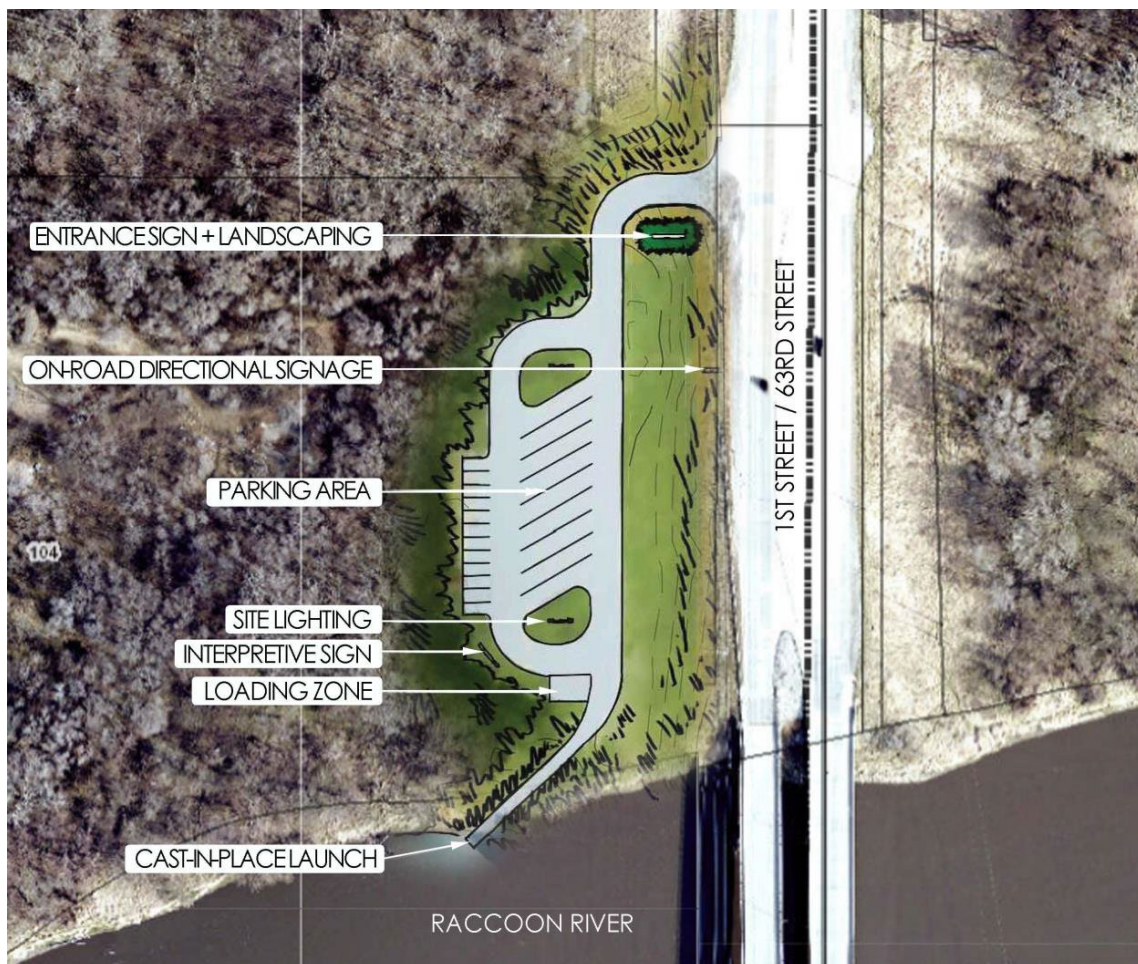
FY 22-23 Budget - \$300,000

Future Years Budget Estimate - \$300,000

Ongoing Maintenance & Operations Costs – None construction is completed

Funding Source – Local Option Sales Tax

Project Description – First half of construction to create a 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.



Landscaping

Location – Various Locations

Project # - 0510 066 2021

FY 22-23 Budget - \$25,000 **Future Years Budget Estimate** - \$25,000

Ongoing Maintenance & Operations Costs – None Identified

Funding Source – General Fund

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

City of West Des Moines
Capital Improvement Program
FY 22-23 through FY 26-27

Project Name	Project Number	'22-'23 Budget	'23-'24 Potential	'25, '26, '27 Future Years	Total
Streets					
8th Street Reconstruction - I-235 to Clegg Road <i>Grants</i>	0510 038 2020	2,375,000	2,375,000	-	4,750,000
S 35th Street Reconstruction - Grand Avenue to Plumwood Drive <i>TBD</i>	-	-	-	1,930,000	1,930,000
S. 50th Street Widening - Park Drive to Mills Civic Parkway <i>TBD</i>	-	-	-	1,150,000	1,150,000
S. 51st - Mills Civic Parkway to Fieldstone Drive <i>2022-23 General Obligation Bonds</i>	0510 051 2021	445,000	-	-	445,000
76th Street - Ashworth Road to Aspen Drive <i>Tax Increment Financing Funds</i>	0510 017 2021	675,000	-	-	675,000
92nd Street - Ashworth Road to Westown Parkway <i>TBD</i>	-	-	275,000	2,425,000	2,700,000
S. Grand Prairie Parkway - Stagecoach Drive to Booneville <i>Tax Increment Financing Funds</i>	0510 011 2021	2,250,000	-	-	2,250,000
S. Grand Prairie Parkway - Booneville Road to Grand Avenue <i>Tax Increment Financing Funds</i>	0510 012 2021	500,000	-	-	500,000
S. Grand Prairie Parkway - Grand Avenue to Raccoon River <i>Tax Increment Financing Funds</i>	0510 014 2021	7,000,000	10,000,000	-	17,000,000
University Avenue Overlay - I-35/80 to 142nd St (Clive) <i>TBD</i>	-	-	-	2,300,000	2,300,000
Ashworth Road Reconstruction - 19th Street to 22nd Street <i>2022-23 General Obligation Bonds</i>	0510 050 2021	630,000	1,760,000	3,000,000	5,390,000
Ashworth Road & I-80 Interchange Justification Report <i>TBD</i>	-	-	1,000,000	-	1,000,000
EP True Parkway - Wendover Lane to S. Grand Prairie Parkway <i>TBD</i>	-	-	-	10,600,000	10,600,000
Bridgewood Boulevard - S. 88th St to EP True Parkway <i>TBD</i>	-	-	-	5,400,000	5,400,000
Mills Civic Parkway Reconstruction - S. 91st to S. Grand Prairie Parkway <i>Tax Increment Financing Funds</i>	0510 071 2021	750,000	5,950,000	10,000,000	16,700,000
Stagecoach Drive - S. Jordan Creek Parkway to S. 78th Street <i>Tax Increment Financing Funds</i>	0510 016 2021	5,350,000	-	-	5,350,000
Grand Avenue Widening - West of I-35 to S. 60th Street <i>Tax Increment Financing Funds</i>	0510 035 2022	900,000	5,000,000	1,600,000	7,500,000
Grand Avenue Widening - S. 60th Street to S. Jordan Creek Parkway <i>TBD</i>	-	-	450,000	3,360,000	3,810,000
Grand Avenue - West of S. 88th Street to S. Grand Prairie Parkway <i>Tax Increment Financing Funds</i>	0510 009 2021	6,150,000	-	-	6,150,000
Grand Avenue - S. Grand Prairie Parkway to S. 115th Street <i>Tax Increment Financing Funds</i>	0510 010 2021	8,000,000	-	-	8,000,000
Fuller Road Improvements - S. 16th to S. 19th St <i>TBD</i>	-	-	-	1,930,000	1,930,000
SE Salix Street - Veterans Parkway to SE 1st Street (Veterans Business Park) <i>Tax Increment Financing Funds</i>	0510 037 2020	800,000	-	-	800,000
SE County Line Road - Veterans Parkway to SE Orilla Road <i>Tax Increment Financing Funds</i>	0510 077 2021	2,100,000	-	-	2,100,000
SE Adams Street - Veterans Parkway to SE Orilla Road <i>Tax Increment Financing Funds</i>	0510 078 2021	50,000	380,000	500,000	930,000

City of West Des Moines
Capital Improvement Program
 FY 22-23 through FY 26-27

Project Name	Project Number	'22-'23 Budget	'23-'24 Potential	'25, '26, '27 Future Years	Total
Streets					
Raccoon River Park Access Road - S. 11th Street to Raccoon River Park <i>TBD</i>	-	-	160,000	1,190,000	1,350,000
City Entrance Enhancements (Level 2) - 10 Locations <i>TBD</i>	-	-	-	1,190,000	1,190,000
Veterans Parkway Enhancements - Phases 1-3 <i>TBD</i>	0510 022 2017	-	750,000	880,000	1,630,000
Val-Gate District Signage (Grand Avenue - 1st Street to 4th Street) <i>2022-23 General Obligation Bonds</i>	0510 052 2021	170,000	-	-	170,000
Intersection Improvements - 42nd Street & Woodland Avenue <i>TBD</i>	-	-	-	550,000	550,000
Intersection Improvements - Jordan Creek Parkway & University Avenue <i>TBD</i>	-	-	-	1,090,000	1,090,000
Intersection Improvements - Jordan Creek Parkway & Westown Parkway <i>TBD</i>	-	-	-	550,000	550,000
Intersection Improvements - Jordan Creek Parkway & I-80 North Ramp <i>TBD</i>	-	-	-	520,000	520,000
Intersection Improvements - S. 88th Street & Nine Iron Drive (UPRR) <i>TBD</i>	-	-	-	300,000	300,000
Intersection Improvements - S. 88th Street & Raccoon River Drive <i>TBD</i>	-	-	-	500,000	500,000
Traffic Signal Installation - New Signals (Valley West Drive & Giles Street) <i>TBD</i>	-	-	-	400,000	400,000
Traffic Signal Installation - New Signals (S. 50th & Hawthorne) <i>TBD</i>	-	-	400,000	-	400,000
Traffic Signal Installation - New Signals (71st & University) <i>TBD</i>	-	-	-	400,000	400,000
Traffic Signal Installation - New Signals (81st & EP True Parkway) <i>TBD</i>	-	-	-	400,000	400,000
Traffic Signal Installation - New Signals (81st & Ashworth) <i>TBD</i>	-	-	-	400,000	400,000
Traffic Signal Installation - New Signals (S. 85th & Mills Civic Parkway) <i>TBD</i>	-	-	-	400,000	400,000
Traffic Signal Installation - New Signals (S. 88th & Grand Avenue) <i>TBD</i>	-	-	-	400,000	400,000
Traffic Signal Installation - New Signals (90th & University Avenue) <i>TBD</i>	-	-	-	400,000	400,000
Pedestrian Hybrid Beacon - S.35th Street & Mills Civic Parkway <i>TBD</i>	-	-	-	185,000	185,000
New Pedestrian Rapid Flashing Beacons <i>TBD</i>	-	-	50,000	150,000	200,000
New Streetlights <i>TBD</i>	-	-	250,000	750,000	1,000,000
		\$ 38,145,000	\$ 28,800,000	\$ 54,850,000	\$ 121,795,000

8th Street Reconstruction – I-235 to Clegg Road

[Location – 8th Street - I-235 to Clegg Road](#)

Project # - 0510 038 2020

FY 22-23 Budget - \$2,375,000 Future Years Budget Estimate - \$2,3750,000

Ongoing Maintenance & Operations Costs – None Identified - Replaces Existing

Funding Source – Federal Grant 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- Mills Civic Parkway to Fieldstone Drive

[Location – S. 51st Street -Mills Civic Parkway to Fieldstone Drive](#)

Project # - 0510 051 2021

FY 22-23 Budget - \$445,000 Future Years Budget Estimate - None

Ongoing Maintenance & Operations Costs - \$9,100

Funding Source – 2022-23 General Obligation 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.



76th Street -Ashworth Road to Aspen Drive

[Location – 76th Street – Ashworth Road to Aspen Drive](#)

Project # - 0510 071 2021

FY 22-23 Budget - \$675,000 Future Years Budget Estimate – None

Ongoing Maintenance & Operations Costs - \$13,500

Funding Source – Ashworth Road Urban Renewal Area TIF

Project Description – Construction of 76th Street from Ashworth Road to the current terminus of 76th Street north of Aspen Drive, including a dedicated northbound left-turn lane at Ashworth Road. The project will include the installation of street pavement, storm sewer, water main, sanitary sewer, and fiber conduit.



South Grand Prairie Parkway- Stagecoach Drive to Booneville Road

[Location – South Grand Prairie Parkway-Stagecoach Drive to Booneville Road](#)

Project # - 0510 0211 021

FY 22-23 Budget - \$2,250,000 **Future Years Budget Estimate** - None

Ongoing Maintenance & Operations Costs - \$22,500

Funding Source – Grand Prairie Parkway Urban Renewal Area TIF

Project Description – Construction of S. Grand Prairie Parkway from Stagecoach Drive to Booneville Road. S. Grand Prairie Parkway will ultimately be a six-lane divided urban roadway, but only three lanes will be constructed as part of the initial construction. The project will include grading, storm sewer, watermain, fiber conduit, paving, and a multi-use trail.



South Grand Prairie Parkway – Booneville Road to Grand Avenue

[Location – South Grand Prairie Parkway-Booneville Road to Grand Avenue](#)

Project # - 0510 012 2021

FY 22-23 Budget - \$500,000 **Future Years Budget Estimate** - None

Ongoing Maintenance & Operations Costs - \$5,000

Funding Source – Grand Prairie Parkway Urban Renewal Area TIF

Project Description – Construction of S. Grand Prairie Parkway from Booneville Road to Grand Avenue. S. Grand Prairie Parkway will ultimately be a six-lane divided urban roadway, but only three lanes will be constructed as part of the initial construction. The project will include grading, storm sewer, watermain, fiber conduit, paving, and a multi-use trail.



South Grand Prairie Parkway – Grand Avenue to Raccoon River Drive

[Location – South Grand Prairie Parkway-Grand Avenue to Raccoon River Drive](#)

Project # - 0510 014 2021

FY 22-23 Budget - \$7,000,000 Future Years Budget Estimate - \$10,00,000

Ongoing Maintenance & Operations Costs - \$35,000

Funding Source – Grand Prairie Parkway Urban Renewal Area TIF

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.



Ashworth Road Reconstruction – 19th Street to 22nd Street

[Location – Ashworth Road – 19th Street to 22nd Street](#)

Project # - 0510 050 2021

FY 22-23 Budget - \$630,000 **Future Years Budget Estimate** - \$4,760,000

Ongoing Maintenance & Operations Costs – None Identified - Replaces Existing

Funding Source – 2022-23 General Obligation 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.



Mills Civic Parkway Reconstruction – S. 91st St to S. Grand Prairie Parkway

[Location – Mills Civic Parkway – S. 91st Street to South Grand Prairie Parkway](#)

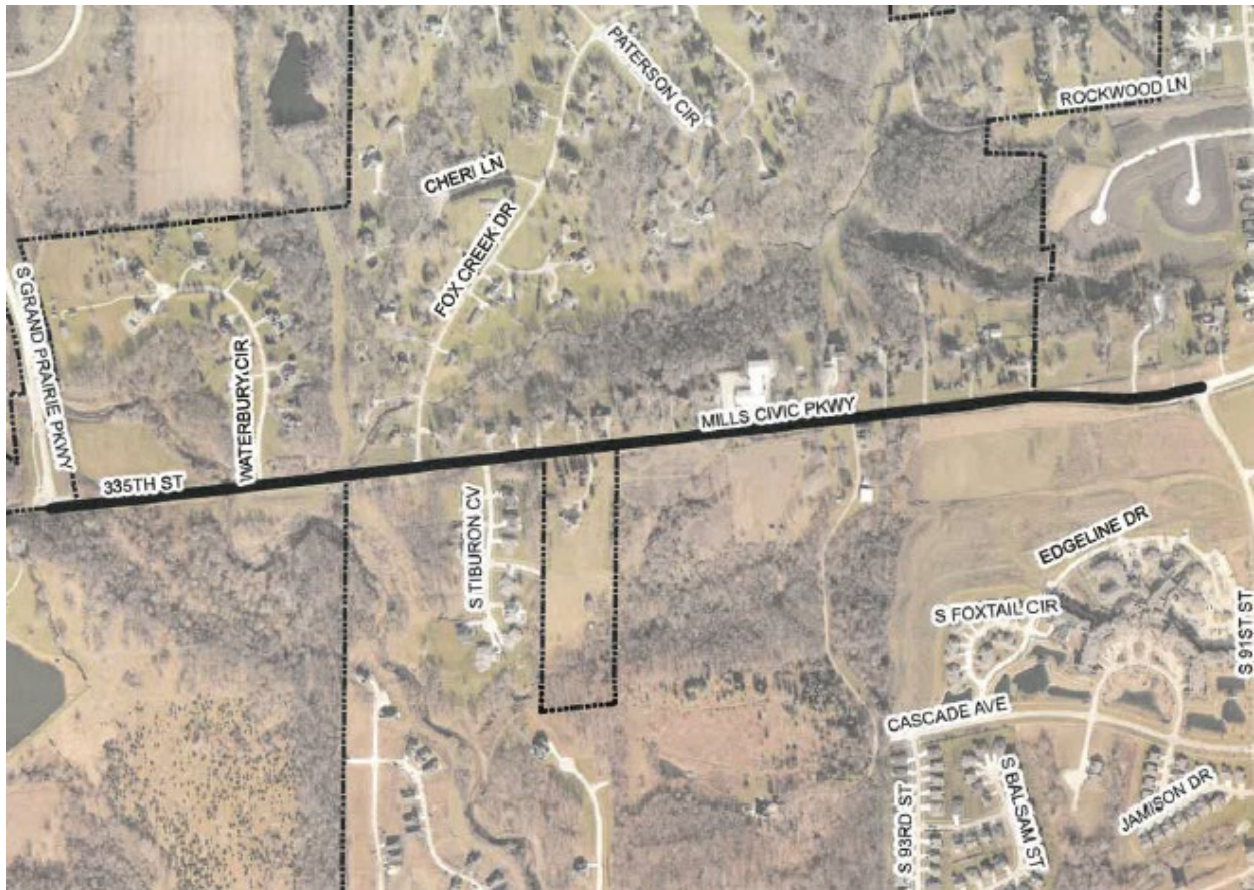
Project # - 0510 071 2021

FY 22-23 Budget - \$750,000 Future Years Budget Estimate – \$15,950,000

Ongoing Maintenance & Operations Costs – None Identified – Replaces Existing

Funding Source – Coachlight Urban Renewal Area TIF

Project Description – Design services for the reconstruction of Mills Civic Parkway from South 91st Street to South Grand Prairie Parkway from an existing 2-lane rural section to a 6-lane urban divided section, with only the southern three lanes being constructed initially. The project will also include the construction of a large box culvert for Fox Creek and a new bridge over Sugar Creek.



Stagecoach Drive Construction – S. Jordan Creek Parkway to S. 78th Street

[Location – Stagecoach Drive – S. Jordan Creek Parkway to S. 78th Street](#)

Project # - 0510 016 2021

FY 22-23 Budget - \$5,350,000 **Future Years Budget Estimate** – None

Ongoing Maintenance & Operations Costs - \$26,750

Funding Source – Mills Urban Renewal Area TIF

Project Description – Construction of Stagecoach Drive from South Jordan Creek Parkway to South 81st Street, including tree clearing, grading, storm sewer, watermain, fiber conduit, pavement, and a shared-use path. Stagecoach Drive will be constructed to full-build dimensions with a median from South Jordan Creek Parkway to near the midpoint between South Jordan Creek Parkway and South 78th Street where there will be a full access intersection. Only the three northern lanes of an ultimate 5-lane undivided cross section of Stagecoach Drive will be initially constructed from this full access intersection of South 78th Street.



Grand Avenue Widening – West of I-35 to S. 60th Street

[Location – Grand Avenue – West of I-35 to S. 60th Street](#)

Project # - 0510 035 2022

FY 22-23 Budget - \$900,000 Future Years Budget Estimate – \$6,600,000

Ongoing Maintenance & Operations Costs – None until constructed

Funding Source – Mills Urban Renewal Area TIF

Project Description – Widening and potential reconstruction of existing 3-lane urban roadway to a 5-lane urban roadway to accommodate increased traffic due to development along this stretch of the Grand Avenue.



Grand Avenue Construction – West of S. 88th Street to Grand Prairie Parkway

[Location – Grand Avenue – West of S. 88th Street to Grand Prairie Parkway](#)

Project # - 0510 009 2021

FY 22-23 Budget - \$6,150,000 **Future Years Budget Estimate** – None

Ongoing Maintenance & Operations Costs - \$30,750

Funding Source – Grand Prairie Parkway Urban Renewal Area TIF

Project Description – Construction of Grand Avenue from just west of South 88th Street to Grand Prairie Parkway. Grand Avenue will ultimately be a six-lane divided urban roadway, but only three lanes will be constructed as part of the initial construction. The project will include grading, storm sewer, watermain, fiber conduit, paving, multi-use trail, and a sidewalk. Johnson Creek conveyance improvements are also included with the project to provide the necessary soil borrow to construct Grand Avenue.



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 22-23 Budget - \$8,000,000 Future Years Budget Estimate - None

Ongoing Maintenance & Operations Costs - \$40,000

Funding Source – Grand Prairie Parkway Urban Renewal Area TIF

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-Veterans Parkway to SE 1st Street

[Location – SE Salix Street- Veterans Parkway to SE 1st Street](#)

Project # - 0510 037 2020

FY 22-23 Budget - \$800,000 Future Years Budget Estimate – None

Ongoing Maintenance & Operations Costs - \$4,000

Funding Source – Alluvion Urban Renewal Area TIF

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.



SE County Line Road- Veterans Parkway to SE Orilla Road

[Location – SE County Line Road – Veterans Parkway to SE Orilla Road](#)

Project # - 0510 077 2021

FY 22-23 Budget - \$2,100,000 Future Years Budget Estimate - None

Ongoing Maintenance & Operations Costs - \$10,500

Funding Source – Alluvion Urban Renewal Area TIF

Project Description – Construction of SE County Line Road from Veterans Parkway to SE Orilla Road to support the proposed Iowa National Guard Readiness Center development. SE County Line Road will be constructed as a three-lane urban roadway. The project will include grading, sanitary sewer, storm sewer, watermain, paving, and a shared use path.



SE Adams Street – Veterans Parkway to SE Orilla Road

[Location – SE Adams Street – Veterans Parkway to SE Orilla Road](#)

Project # - 0510 078 2021

FY 22-23 Budget - \$50,000

Future Years Budget Estimate – \$880,000

Ongoing Maintenance & Operations Costs – None until constructed

Funding Source – Alluvion Urban Renewal Area TIF

Project Description – Reconstruction of SE Adams Street from SE Orilla Road to the site of a new West Des Moines Water Works water tower. SE Adams will be reconstructed from an existing 2-lane rural gravel road to a 2-lane urban concrete roadway, including a cul-de-sac at the entrance to the water tower site. The remainder of existing SE Adams Street from the water tower site to Veterans Parkway will be removed. Actual construction will most likely be deferred until 2024 in order to not interfere with construction access to the new water tower site.



Val-Gate District Signage

[Location – NW corner of 1st St & Grand Ave and SE corner of 4th St and Grand Ave](#)

Project # - 0510 052 2021

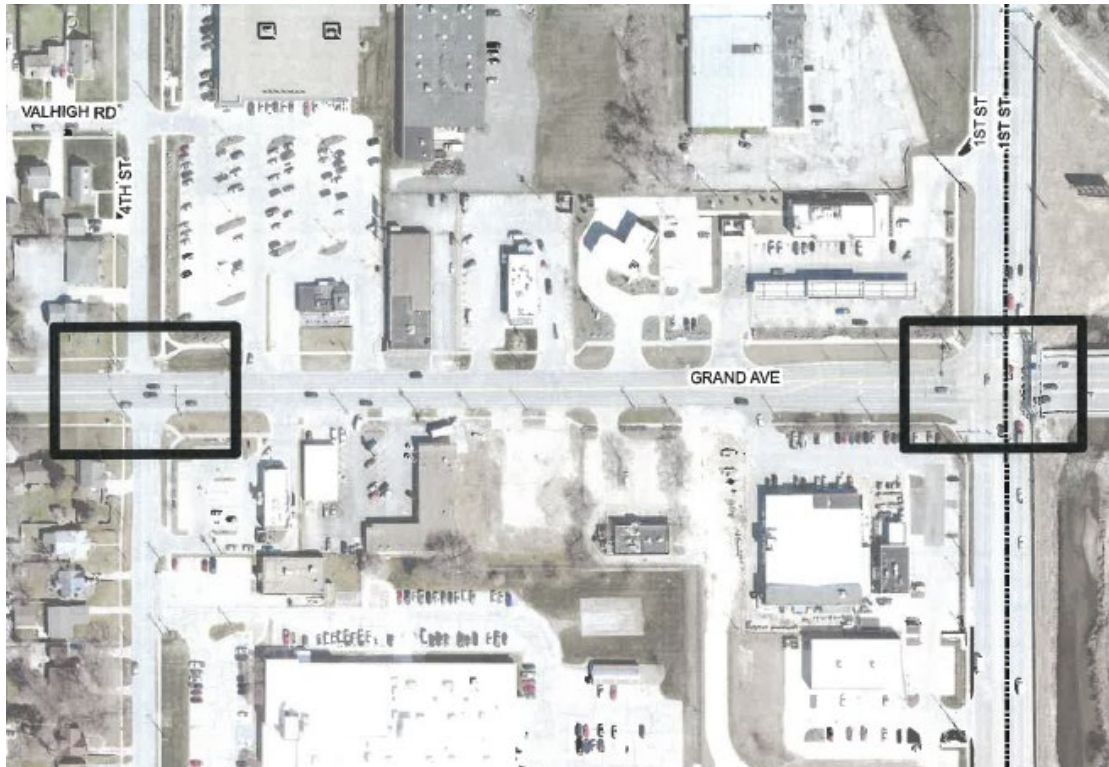
FY 22-23 Budget - \$170,000

Future Years Budget Estimate – None

Ongoing Maintenance & Operations Costs - \$2,400

Funding Source – 2022-23 General Obligation 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 to welcome travelers to the Val-Gate District. Entrance signs are anticipated to look similar to those recently installed along major roadway corridors near the corporate limits but will be smaller in size and specialized for the Val-Gate District.



City of West Des Moines
Capital Improvement Program
 FY 22-23
 through FY 26-27

Project Name	Project Number	'22-'23 Budget	'23-'24 Potential	'25, '26, '27 Future Years	Total
Sanitary Sewer					
Grand Avenue West-SJCP Parallel Sewer (Booneville to Grand) <i>Sanitary Sewer Fees</i>	-	-	-	380,000	380,000
Grand Avenue West-Segment 4 Sewer Extension <i>Sanitary Sewer Fees</i>	0510 027 2021	50,000	-	-	50,000
Grand Avenue West-Segment 4 Parallel Sewer (Booneville to Grand) <i>Sanitary Sewer Fees</i>	-	-	-	310,000	310,000
Grand Avenue West-Segment 5B Sewer <i>Tax Increment Financing Funds</i>	0510 006 2021	800,000	-	-	800,000
Grand Avenue West-Segment 7A Sewer <i>Tax Increment Financing Funds</i>	0510 007 2021	250,000	-	-	250,000
Grand Avenue West-Segment 5BA Sewer <i>Tax Increment Financing Funds</i>	0510 008 2021	1,000,000	-	-	1,000,000
Grand Avenue West-Segment 6DB Sewer Extension <i>Sanitary Sewer Fees</i>	0510 013 2022	550,000	-	-	550,000
South Service Area-Segment 3 & 8 Sewers <i>Sanitary Sewer Fees</i>	0510 033 2015	5,300,000	-	-	5,300,000
South Service Area - Segment 4 & 10 Sewers <i>Sanitary Sewer Fees</i>	0510 007 2020	1,125,000	-	-	1,125,000
Sewer Protection-Plumwood Drive west of South 35th Street <i>Sanitary Sewer Fees</i>	0510 034 2022	300,000	-	-	300,000
North Slope Lift Station (68th & University) Diversion Plan <i>Sanitary Sewer Fees</i>	-	-	-	375,000	375,000
4th & Valhigh Sewer Replacement <i>Sanitary Sewer Fees</i>	-	-	-	650,000	650,000
5th & Hillside Sewer Replacement <i>Sanitary Sewer Fees</i>	-	-	-	650,000	650,000
Park Lane Sewer Replacement <i>Sanitary Sewer Fees</i>	-	-	-	625,000	625,000
Sanitary Sewer System Hydraulic Modeling <i>Sanitary Sewer Fees</i>	-	-	250,000	-	250,000
		\$ 9,375,000	\$ 250,000	\$ 2,990,000	\$ 12,615,000

Grand Avenue West – Segment 4 Extension

Location – North of Booneville Road and east of S. 88th Street

Project # - 0510 027 2021

FY 22-23 Budget - \$50,000 Future Years Budget Estimate – None

Ongoing Maintenance & Operations Costs - \$1,000

Funding Source – Sanitary Sewer

Project Description – Completion of the installation of approximately 2,750 linear feet of 12-inch and 8-inch sewer in open cut, excavation, backfill, connections to existing sewers, and surface restoration. This sewer extension will provide sewer service to the Banks Landing subdivision that under construction near the northwest corner of South 88th Street and Booneville Road.



Grand Avenue West – Segment 5B

[Location – Along Grand Avenue between Sugar Creek & Johnson Creek](#)

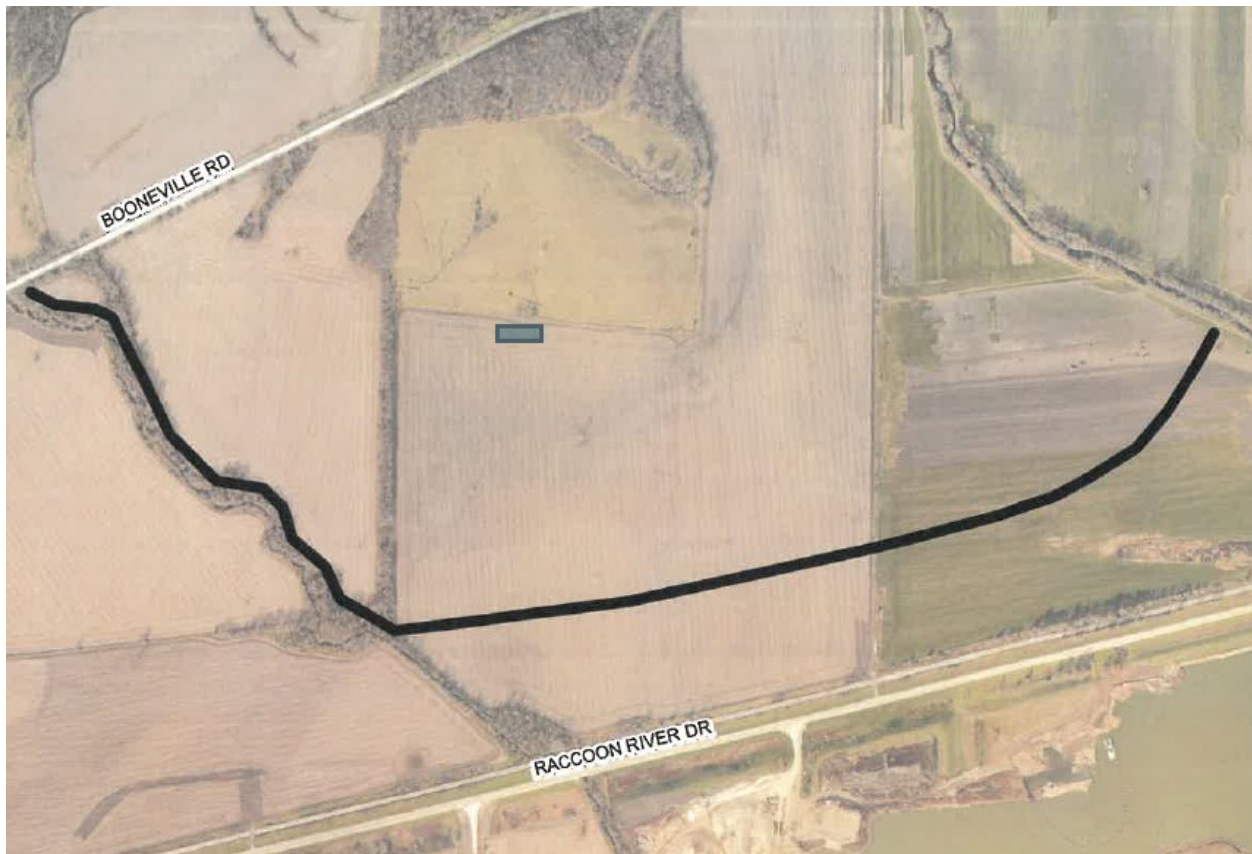
Project # - 0510 006 2021

FY 22-23 Budget - \$800,000 Future Years Budget Estimate – None

Ongoing Maintenance & Operations Costs - \$4,000

Funding Source – Sanitary Sewer

Project Description – Installation of 36-inch sanitary sewer along the south side of Grand Avenue extending from the Wastewater Reclamation Authority’s (WRA’s) West Des Moines Outfall Extension near Sugar Creek to Johnson Creek as part of the Ginger West development. This trunk sewer will be constructed in accordance with WRA requirements with possible conveyance of ownership to the WRA in the future when the trunk sewer serves other communities besides just West Des Moines.



Grand Avenue West – Segment 7A Sewer

[Location – Along Johnson Creek from Booneville Road to Grand Avenue](#)

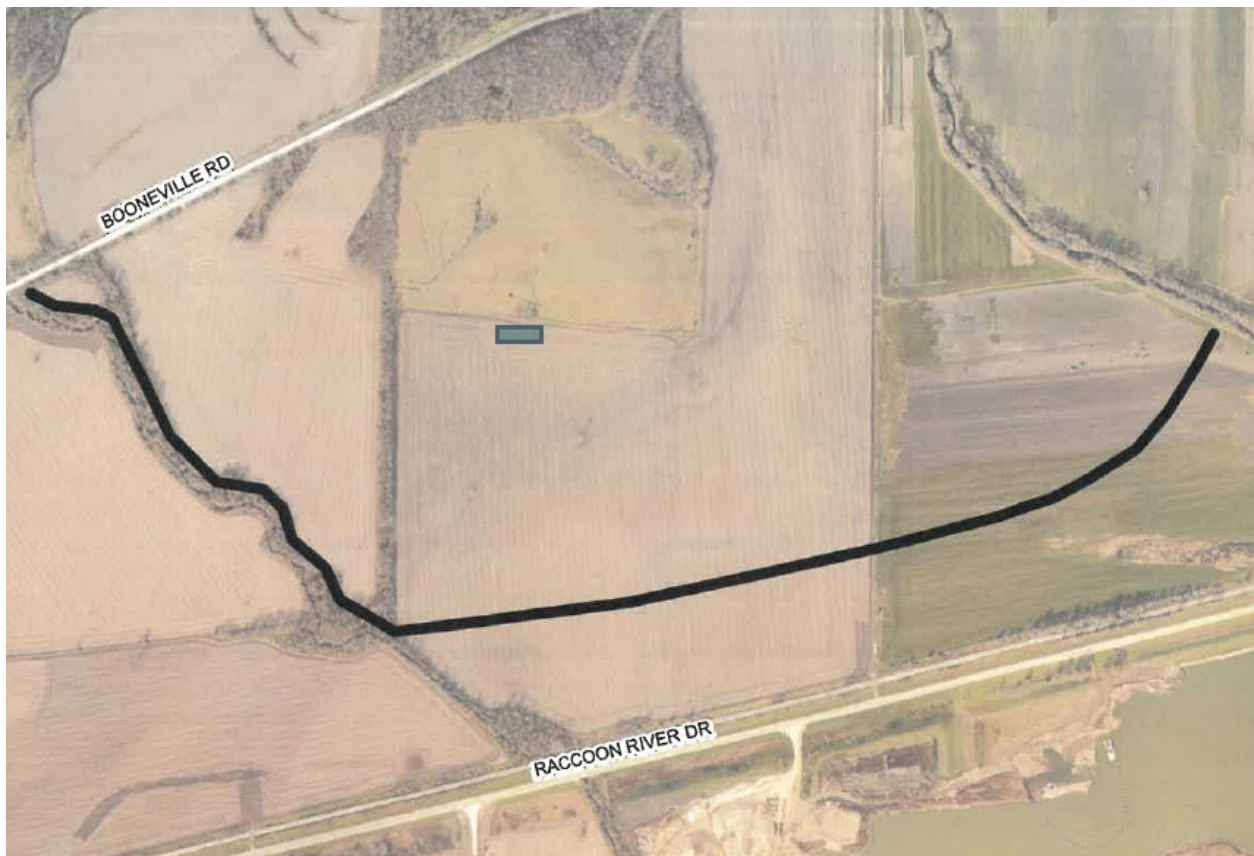
Project # - 0510 007 2021

FY 22-23 Budget - \$250,000 Future Years Budget Estimate – None

Ongoing Maintenance & Operations Costs - \$1,250

Funding Source – Sanitary Sewer

Project Description – Construction of a 24-inch sanitary sewer along the east side of Johnson Creek from its connection to the Segment 5B Sewer near Grand Avenue to Booneville Road, 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 # - 0510 006 2021

FY 22-23 Budget - \$1,000,000 Future Years Budget Estimate - None

Ongoing Maintenance & Operations Costs - \$5,000

Funding Source – Sanitary Sewer

Project Description – Construction of 3,800 feet of 36-inch sanitary sewer extending from the west end of the Grand Avenue West Segment 5B Sewer westerly along Grand Avenue from Johnson Creek to South 115th Street as part of the Ginger West Development. The trunk sewer will be constructed in accordance with WRA requirements with possible conveyance of ownership and maintenance to the WRA in the future when the trunk sewer serves other communities besides just West Des Moines.



Grand Avenue West – Segment 6DB Sewer Extension

[Location – South of Mills Civic Parkway and east of Sugar Creek](#)

Project # - 0510 013 2022

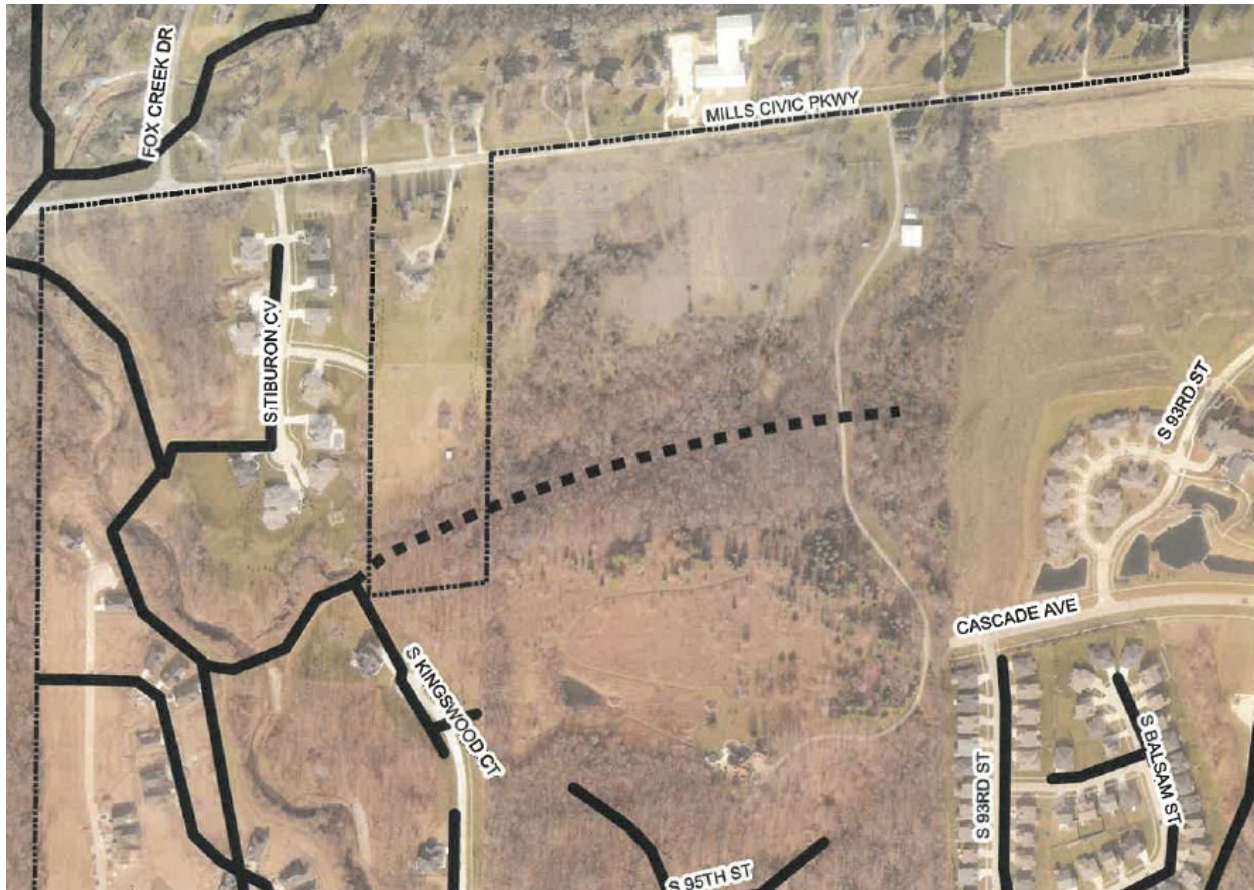
FY 22-23 Budget - \$550,000

Future Years Budget Estimate – None

Ongoing Maintenance & Operations Costs – None until constructed

Funding Source – Sanitary Sewer

Project Description – Design and land acquisition for the future construction of the Grand Avenue West Segment 6DB Sewer Extension south of Mills Civic Parkway and east of Sugar Creek. Construction of this trunk sewer is necessary to provide sanitary sewer service to the Woodland Estates residential development.



South Service Area – Segment 3 & 8 Sewers

Location – Between SE Walnut Woods Drive and SE Maffitt Lake Road from SE 35th Street to Veterans Parkway

Project # - 0510 033 2015

FY 22-23 Budget - \$5,300,000 Future Years Budget Estimate – None

Ongoing Maintenance & Operations Costs - \$26,500

Funding Source – Sanitary Sewer

Project Description – Construction of the South Area Trunk Sewer – Western Extension including approximately 12,825 linear feet of 18”-24” sanitary sewer in open cut, 4,576 linear feet of 18”-24” sanitary sewer installed with trenchless construction, excavation, backfill, manholes, connections to existing sewer, and surface restoration. Construction of this sewer is necessary to provide sanitary sewer service to the development South of Highway 5 including the future Iowa National Guard Readiness Center and the future West Des Moines Fire Department Training Center.



South Service Area – Segment 4 & 10 Sewers

[Location – Between SE Walnut Woods Dr & SE Maffitt Lake Rd from SE 35th St to I-35](#)

Project # - 0510 007 2020

FY 22-23 Budget - \$1,125,000 Future Years Budget Estimate – None

Ongoing Maintenance & Operations Costs - \$5,625

Funding Source – Sanitary Sewer

Project Description – Construction of the South Service Area Segment 4 & 10 sanitary sewers including approximately 6,939 linear feet of 18”-21” sanitary sewer in open cut, 1,133 linear feet of 18”-21” sanitary sewer installed with trenchless construction, excavation, backfill, manholes, connections to existing sewer, and surface restoration.



Sewer Protection – Plumwood Drive west of South 35th Street

Location – Plumwood Drive west of South 35th Street

Project # - 0510 034 2022

FY 22-23 Budget - \$300,000

Future Years Budget Estimate – None

Ongoing Maintenance & Operations Costs – None Identified

Funding Source – Sanitary Sewer

Project Description – The sanitary sewer closely follows the drainage channel from Plumwood driver to South 35th Street and the sanitary sewer is being compromised at several locations. This project will construct mitigation measures along the drainage channel to protect the public sanitary sewer.



City of West Des Moines
Capital Improvement Program
FY 22-23 through FY 26-27

Project Name	Project Number	'22-'23 Budget	'23-'24 Potential	'25, '26, '27 Future Years	Total
Stormwater					
NE Basin-Office Park Road North <i>Stormwater Fees</i>	-	-	-	485,000	485,000
Walnut Creek Watershed Management Authority Misc. Projects <i>Stormwater Fees</i>	0600 001 2017	25,000	25,000	75,000	125,000
SE Basin-14th & Mountain to 12th & Vine Detention Facility <i>Stormwater Fees</i>	-	-	-	2,200,000	2,200,000
SE Basin-12th & Vine Detention Facility <i>Stormwater Fees</i>	-	-	925,000	-	925,000
SE Basin-16th & Grand Upsized Pipe <i>Stormwater Fees</i>	-	-	-	250,000	250,000
SE Basin-Stillwell Jr. High School Upsized Pipe <i>Stormwater Fees</i>	TBD	250,000	-	-	250,000
SE Basin-Stillwell Jr. High Scholl to Normandy Plaza Channel <i>Stormwater Fees</i>	-	-	-	800,000	800,000
SE Basin-Normandy Plaza Detention Facility <i>Stormwater Fees</i>	-	-	-	150,000	150,000
Fairmeadows Creek-Culvert Replacement Under UPRR <i>Stormwater Fees</i>	-	-	-	1,140,000	1,140,000
Fairmeadows Creek-Widen Channel South of Railroad Avenue <i>Stormwater Fees</i>	-	-	-	1,970,000	1,970,000
Fairmeadows Creek-Interim Stabilization of Channel South of RR Avenue <i>Stormwater Fees</i>	0510 048 2021	430,000	-	3,000,000	3,430,000
Commerce Area-High Street Storm Sewer Improvements <i>Stormwater Fees</i>	0510 032 2020	820,000	-	-	820,000
Blue Creek - Basin 1 <i>Stormwater Fees</i>	-	-	-	390,000	390,000
Blue Creek - Basin 2-5 <i>Stormwater Fees</i>	0510 048 2019	5,720,000	-	-	5,720,000
Blue Creek-Valley West & Westtown Stormwater Improvements Phase 2 <i>Stormwater Fees</i>	-	-	-	325,000	325,000
Western Hills Creek - Drainage Study <i>Stormwater Fees</i>	-	-	250,000	-	250,000
Unnamed Creek - S. 88th St & Raccoon River Drive RCB Replacement <i>Stormwater Fees</i>	-	-	100,000	800,000	900,000
Raccoon River - Bank Stabilization <i>Stormwater Fees</i>	-	-	-	1,310,000	1,310,000
Iowa Interstate Railroad Bridge near Raccoon River Park Entrance <i>Stormwater Fees</i>	-	-	-	550,000	550,000
Raccoon River Park Soccer Complex Culvert <i>Stormwater Fees</i>	-	-	-	680,000	680,000
		\$ 7,245,000	\$ 1,300,000	\$ 14,125,000	\$ 22,670,000

Walnut Creek Watershed Management Authority Projects

Location – Walnut Creek

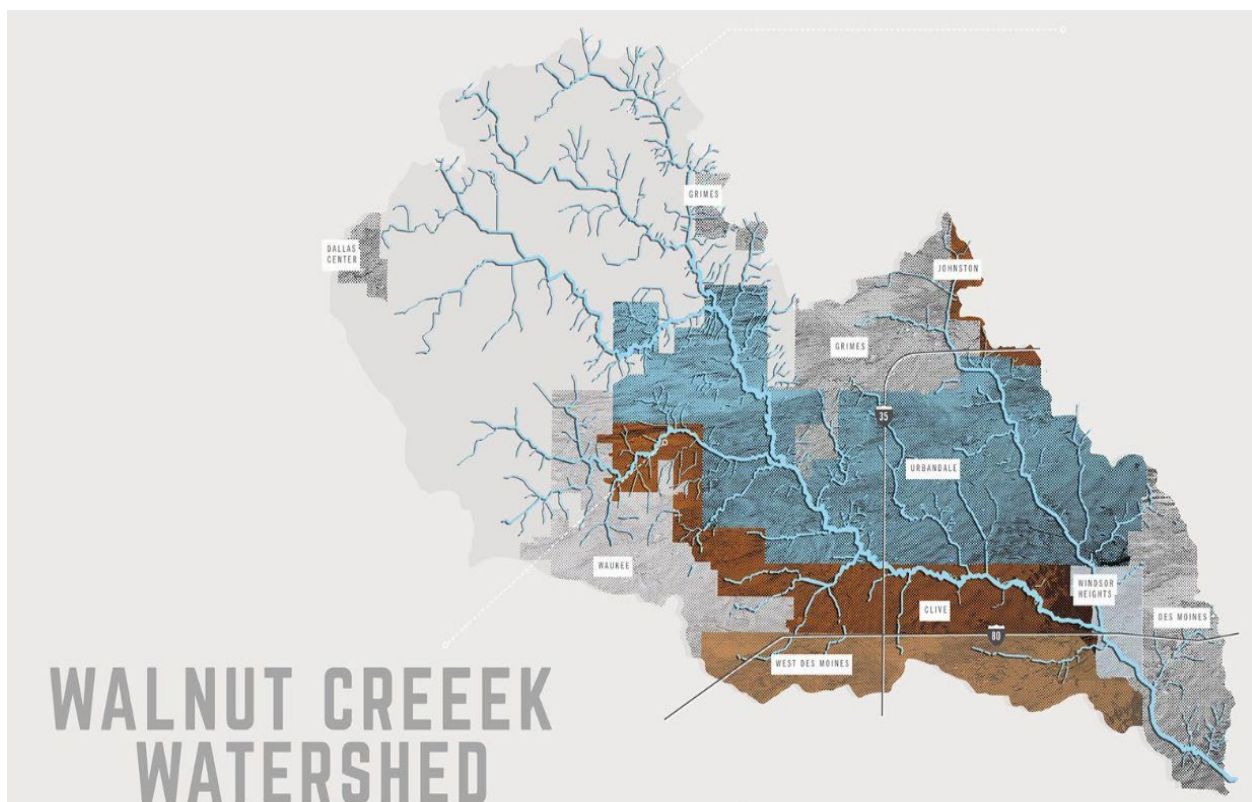
Project # - 0600 001 2017

FY 22-23 Budget - \$25,000 **Future Years Budget Estimate** - \$100,000

Ongoing Maintenance & Operations Costs – None Identified

Funding Source – Stormwater

Project Description – West Des Moines annual contribution to the Walnut Creek Watershed Management Authority for projects to be identified at a future date. The Walnut Creek Management Authority consists of the cities of West Des Moines, Clive, Dallas Center, Grimes, Johnston, Urbandale, Waukee, Windsor Heights, and Polk County. The goals of the watershed are to utilize stormwater management techniques that mitigate the impacts of urban development. Alter development standards for stormwater management including stream buffers, floodplain protection, and Iowa Stormwater Management Manual design requirements. For more information, please visit www.walnutcreekwatershed.org



SE Basin – Stillwell Jr. High School Upsized Pipe

Location – [Approximately 16th Street between Grand Avenue and Vine Street](#)

Project # - TBD

FY 22-23 Budget - \$250,000

Future Years Budget Estimate – None

Ongoing Maintenance & Operations Costs - \$1,000

Funding Source – Stormwater

Project Description – Installation of a larger diameter stormwater pipe to carry stormwater to the new stormwater detention basin located on Vine Street east of Stillwell Jr. High.

Fairmeadows Creek Stabilization

[Location – South of Railroad Avenue from the Union Pacific Railroad to the eastern limits of the Western Village Mobile Home Park](#)

Project # - 0510 048 2021

FY 22-23 Budget - \$430,000

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

Ongoing Maintenance & Operations Costs – None Identified

Funding Source – Stormwater

Project Description – Interim stabilization of creek channel south of Railroad Avenue. The bottom elevation of the channel has lowered over the years and as a result the gabion baskets on the vertical stream embankments are being undermined and failing into the channel causing stream flow blockages. A study done in 2019 recommends the existing channel be widened with the side slopes laid back.



Commerce Area – High Street Storm Sewer Improvements

[Location – North side of High Street in the 4100-4200 blocks](#)

Project # - 0510 032 2020

FY 22-23 Budget - \$820,000

Future Years Budget Estimate – None

Ongoing Maintenance & Operations Costs - \$4,100

Funding Source – Stormwater

Project Description – Storm sewer improvements along the north side of High Street in the 4100-4220 blocks and routing the storm sewer flows to an existing drainage channel to the north. These storm sewer improvements are necessary to address drainage complaints received from residents along High Street in the Savannah Homes development.



Blue Creek – Basin 2-5

Location – Right of Way adjected to I-235 and along Blue Creek generally from Valley West Drive to 22nd Street

Project # - 0510 048 2019

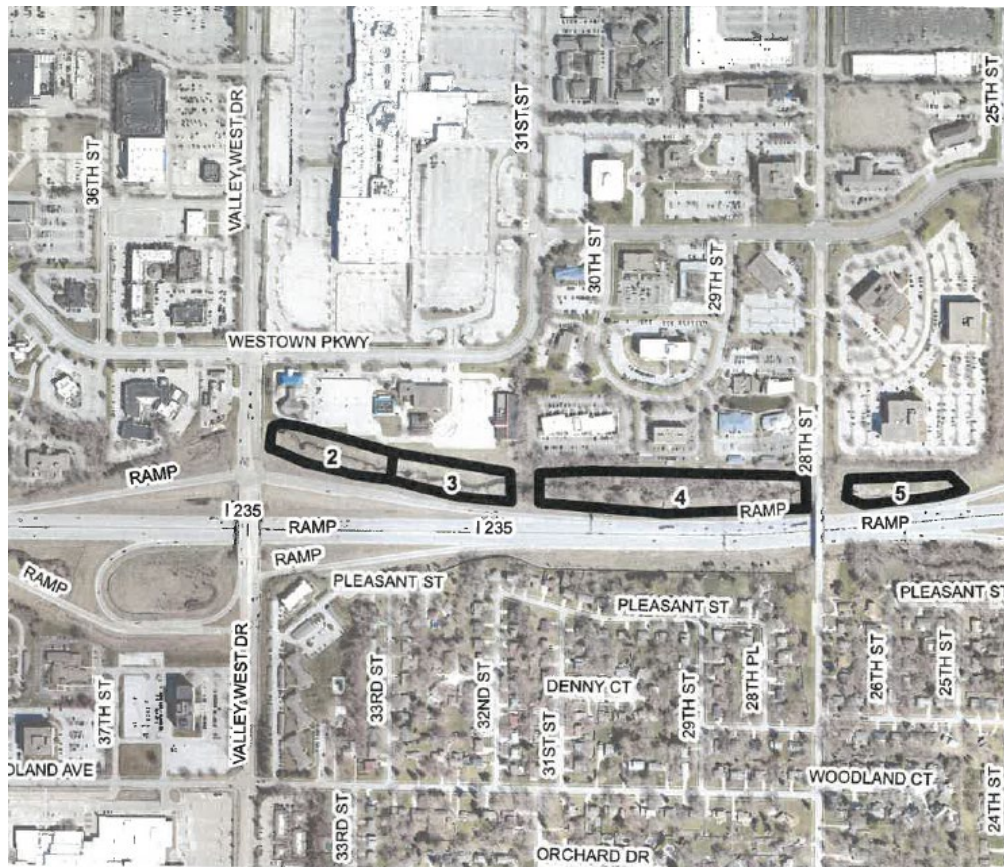
FY 22-23 Budget - \$5,720,000

Future Years Budget Estimate – None

Ongoing Maintenance & Operations Costs – To Be Determined

Funding Source – Stormwater

Project Description – Design and construction of a series of stormwater detention facilities within or adjacent to the Iowa Department of Transportation right-of-way adjacent to I-235 and along Blue Creek generally from Valley West Drive to 22nd Street. The primary goal of the project is to provide regional stormwater detention to better manage runoff and control flooding that exists in the immediate area.



City of West Des Moines
Capital Improvement Program
 FY 22-23 through FY 26-27

Project Name	Project Number	'22-'23 Budget	'23-'24 Potential	'25, '26, '27 Future Years	Total
Fiber Conduit					
Fiber Conduit Project <i>2022-23 Fiber Conduit General Obligation Bonds</i>	Various	21,088,668	-	-	21,088,668
		\$ 21,088,668	\$ -	\$ -	\$ 21,088,668

Open Access Conduit Network

Location – City-Wide

Project # - Various

FY 22-23 Budget - \$21,088,668 **Future Years Budget Estimate** - None

Ongoing Maintenance & Operations Costs - \$158,644

Funding Source – 2022-23 Fiber General Obligation 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. <https://wiredwdm.org/>



