



# Capital Improvements Plan

Adopted January 2018



**Waukeee**

THE KEY TO GOOD LIVING





**Waukeee**  
THE KEY TO GOOD LIVING

## **Capital Improvement Plan**

**2019 - 2023  
Fiscal Years**

**Adopted - March 5, 2018  
Resolution #18-082**



**Waukeee**  
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## Mayor and City Council



**William Peard**  
Mayor



**Anna Bergman**  
Councilmember



**Charlie Bottenberg**  
Councilmember



**Courtney Clarke**  
Councilmember



**Shelly Hughes**  
Councilmember



**Larry Lyon**  
Councilmember



**Waukeee**  
THE KEY TO GOOD LIVING

## City Staff - CIP Preparation

Tim Moerman, City Administrator  
Linda Burkhart, Finance Director  
Brad Deets, Development Services Director  
John Gibson, Public Works Director  
Matt Jermier, Parks & Recreation Director  
John Quinn, Police Chief  
Clint Robinson, Fire/EMS Chief

**To:** The Honorable Mayor and City Council

**From:** Tim Moerman, City Administrator

**Date:** March 5, 2018

**Re:** Capital Improvement Plan - Fiscal Year 2019-2023

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It is my pleasure to submit the recommended Capital Improvement Plan (CIP) for Fiscal Year 2019-2023, to the Mayor and City Council for consideration to adopt at its public hearing on March 5, 2018. The City Staff recognized that the City Council has the final authority to adopt or to amend for adoption. The proposed CIP is a reflection of the Waukeee Mayor and City Council's Vision and Priorities and serves as one of the major policymaking tools of the City organization. City staff has worked diligently to use the City's resources wisely and to align each aspect of the CIP with the direction received from the Mayor and City Council. The proposed plan maintains the City's current debt service levy and utilizes the proposed utility rate structures to fund the CIP projects.

The Mayor and City Council adopted their vision for Waukeee in August 2017. The vision serves as a guide to prepare the CIP as well as the annual budget, but more importantly, it serves as a reference throughout the year to make decisions on planning, delivering services and the use of resources.

#### Mayor and City Council Vision - Waukeee in 2030

- Great Choice for Families – A Community for a Lifetime
- Safe and Beautiful with Leisure Amenities for all to Enjoy
- "Hometown" Feeling
- Quality Housing Options
- Access to Quality Shopping
- Businesses and Job Destination
- Ease of Mobility

#### Mayor and City Council - Five-Year Goals

- Managed and planned growth and development
- Financially sound City providing excellent service value
- Business and job opportunities
- Expanded community and leisure opportunities

## **Positioning for the Future**

The annual budget, which provides the funding mechanism for the CIP, is one of the City Council's two primary policymaking tools. The Mayor and City Council's annual strategic planning session provides City staff with the overall goals of the City and the priorities that need to be met to accomplish the goals. This puts the community in the position for success in the future. The annual budget's role in positioning the community is to direct the funding necessary to complete the priorities. The proposed CIP positions the community in several ways, with a few coming to the forefront.

### Transportation

The next critical roadway project for Waukee will be the completion of the widening of Alice's Road from Olson Drive to NE Horizon Drive, just north of Hickman Road. The construction of Grand Prairie Parkway from Interstate 80 to University has been well-received and usage is increasing. Traffic counts on the two-lane Alice's Road show more than 16,000 vehicles per day, creating an overload of the system at different times of the day.

The final project widening Alice's Road to six lanes in 2018 will complete the nearly four miles of four-six lane roadway from Interstate 80. This roadway will provide a strong north-south corridor from Waukee's southern boundary with West Des Moines to just south of the Waukee-Clive boundary.

The CIP transportation infrastructure for the next several years will focus on the future roads to serve the new Waukee Community School District's second high school campus.

### Community Amenities

The proposed CIP capitalizes on the financial capacity of the Local Option Sales Tax revenues, and includes numerous community amenity projects emphasizing park development and trail connections. Projects included in year one are:

- Dog Park Phase I & II
- Westown Meadows Park
- Glynn Village Park
- Heart of Warrior Trail Extension
- Fox Creek Park – Phase II
- Alice's Historic District Park
- Community Entrance Signs

Future year projects will include:

- Sportsfield Rec Complex
- Stone Prairie Park
- Centennial Park Improvements
- Windfield II Park

### Stormwater

The City's focus on the management of stormwater in the CIP consists of several projects funded with an SRF sponsored grant to construct three projects that will impact the management of stormwater.

### Sanitary Sewer Extension Plan

Waukee needs an adequate supply of developable land if it is to continue to meet the demand for residential construction. The extension of sanitary sewer trunk lines into undeveloped areas is the foundation for making land developable. The projects in the proposed CIP are part of a multi-year plan to extend sewer lines in the southeast, northwest and western portions of Waukee.

### Water

The water system is much like the sanitary sewer system, in that, new lines and extensions are necessary to keep up with community growth. This CIP includes funding for main extensions, water main purchase from Xenia Rural Water and construction of a future water tower.

### Existing Infrastructure

The proposed CIP continues to invest in the existing water, sewer and streets systems. The plan directs more than \$720,000 to the sewer lining project in Original Waukee and lift station upgrades. The purpose of the lining project is to eliminate infiltration of groundwater into the sanitary sewer system. The result will be that there should be fewer sewer back-ups in residences as well as a reduction in the amount of waste that is treated at the treatment plant and in the future by the WRA.

The water system is maintained through an annual \$200,000 water main replacement project. City staff identified a number of water mains which are at the end of their useful life and are in need of replacement.

This CIP also includes an implementation schedule to fund necessary improvements and upsizing of the natural gas distribution regulator stations and mains within the current system, and the relocation of the main along Alice's Road.

The City invests approximately \$375,000 towards annual patching and overlay of deteriorated concrete streets. The Streets Department leverages these funds with their staff resources to replace a significant amount of failing pavement in the street system.

### **Conclusion**

City staff members are grateful to the Mayor and City Council for giving guidance that will make Waukee an even better place to live and work. The CIP for Fiscal Year 2019-2023 manages the City's infrastructure needs with available resources. The City's sound financial condition has provided the Waukee taxpayers with a predictable and stable property tax rate, which funds a majority of the CIP projects. This, coupled with the voter-approved local option sales tax resources, will ensure the City will continue to improve and expand upon Waukee infrastructure and amenities.

This Capital Improvement Plan addresses the current needs, sustains existing infrastructure and presents a plan to ensure we are ready for the anticipated continuation of community growth and development, into the future.

I respectfully recommend City Council adoption of the Fiscal Year 2019-2023 Capital Improvement Plan.



CC: Linda Burkhart, Finance Director



# City of Waukee

## FY17 - FY21 Capital Improvement Annual Maintenance Program Summary

### FY2019

Trails	Annual - Kettlestone Trail Developer Reimbursement
Streets	Annual - Developer Lane Additions
Streets	Annual - Kettlestone Street Light Reimbursement
Streets	Annual - Pavement Overlay/Patching/Pavement Marking
Sewer	Annual - Inflow and Infiltration
Water	Annual - Water Main Improvements
Gas	Annual - Gas Main & Service Rehabilitation Program
Storm Water	Annual - Sump Pump Line Project

### FY2022

Trails	Annual - Kettlestone Trail Developer Reimbursement
Streets	Annual - Developer Lane Additions
Streets	Annual - Kettlestone Street Light Reimbursement
Streets	Annual - Pavement Overlay/Patching/Pavement Marking
Sewer	Annual - Inflow and Infiltration
Water	Annual - Water Main Improvements
Gas	Annual - Gas Main & Service Rehabilitation Program
Storm Water	Annual - Sump Pump Line Project

### FY2020

Trails	Annual - Kettlestone Trail Developer Reimbursement
Streets	Annual - Developer Lane Additions
Streets	Annual - Kettlestone Street Light Reimbursement
Streets	Annual - Pavement Overlay/Patching/Pavement Marking
Sewer	Annual - Inflow and Infiltration
Water	Annual - Water Main Improvements
Gas	Annual - Gas Main & Service Rehabilitation Program
Storm Water	Annual - Sump Pump Line Project

### FY2023

Trails	Annual - Kettlestone Trail Developer Reimbursement
Streets	Annual - Developer Lane Additions
Streets	Annual - Kettlestone Street Light Reimbursement
Streets	Annual - Pavement Overlay/Patching/Pavement Marking
Sewer	Annual - Inflow and Infiltration
Water	Annual - Water Main Improvements
Gas	Annual - Gas Main & Service Rehabilitation Program
Storm Water	Annual - Sump Pump Line Project

### FY2021

Trails	Annual - Kettlestone Trail Developer Reimbursement
Streets	Annual - Developer Lane Additions
Streets	Annual - Kettlestone Street Light Reimbursement
Streets	Annual - Pavement Overlay/Patching/Pavement Marking
Sewer	Annual - Inflow and Infiltration
Water	Annual - Water Main Improvements
Gas	Annual - Gas Main & Service Rehabilitation Program
Storm Water	Annual - Sump Pump Line Project

**December 2017 - CIP Funding Strategy**

		GO/TIF (18)	GO/TIF (20-25)	GO/LOST (18)	GO/LOST (20)	Cash/LOST	GO/West TIF (21)	GO/West TIF (22)	Cash/PIF (19-22)	
<b>BONDS</b>	June 2018	\$ 13,650,000								
	July 2018			\$ 5,800,000		\$ 2,000,000				
	July 2020		\$ 12,000,000		\$ 2,900,000					
	January 2019								\$ 500,000	
	January 2020								\$ 1,000,000	
	January 2021								\$ 1,500,000	
	July 2021						\$ 30,400,000			
	January 2022								\$ 2,000,000	
	July 2022							\$ 24,200,000		
	July 2025									
		<b>\$ 13,650,000</b>	<b>\$ 12,000,000</b>	<b>\$ 5,800,000</b>	<b>\$ 2,900,000</b>	<b>\$ 2,000,000</b>	<b>\$ 30,400,000</b>	<b>\$ 24,200,000</b>	<b>\$ 5,000,000</b>	<b>\$ 95,950,000</b>

**PROJECTS**

		GO/TIF (18)	GO/TIF (20-25)	GO/LOST (18)	GO/LOST (20)	Cash/LOST	GO/West TIF (21)	GO/West TIF (22)	Cash/PIF (19-22)	
<b>Parks</b>										
2019	Fox Creek - Phase II			\$ 3,200,000						
2019	Westown Meadows Park			\$ 700,000						
2019	Dog Park - Phase I & II			\$ 500,000						
2019	Alice's Historic District Park			\$ 700,000		\$ 100,000				
2019	Glynn Village Park			\$ 700,000						
2020	Sportsfield Rec Complex - Phase I					\$ 2,000,000			\$ 1,500,000	
2021	Sportsfield Rec Complex - Phase II								\$ 1,500,000	
2021	Centennial Park Improvements				\$ 1,700,000					
2022	Stone Prairie Park				\$ 700,000					
2022	Windfield II Park				\$ 500,000					
2022	Sportsfield Rec Complex - Phase III								\$ 2,000,000	
<b>Trails</b>										
2019	Heart of Warrior Trail Extension	\$ 80,000								
2019	Annual Developer Kettlestone Trails Development	\$ 100,000								
2020-2025	Annual Developer Kettlestone Trails Development		\$ 600,000							
<b>Land</b>										
2019	Trailhead Expansion	\$ 300,000								
2021	Civic Campus Land						\$ 1,904,500	\$ 2,576,500		
<b>Streets</b>										
2019	Entrance Signs - Phase II	\$ 150,000								
2019	Alice's Road - Phase V	\$ 11,800,000								
2020	Entrance Signs - Phase III		\$ 150,000							
2021	Douglas Parkway - Phase II-A						\$ 3,625,000			
2020	Sunrise Drive - Phase II-A						\$ 3,000,000			
2020	10th Street Improvements						\$ 4,750,000			
2021	6th Street - Phase I						\$ 6,400,000			
2021	Sunrise Drive - Phase II-B						\$ 2,900,000			
2021	Entrance Signs - Phase IV		\$ 150,000							
2021	4th Street - Phase II-A						\$ 2,000,000			
2022	4th Street - Phase II-B							\$ 3,800,000		
2022	5 Way Intersection Improvements							\$ 2,500,000		
2022	Douglas Parkway - Phase II-B							\$ 3,625,000		
2022	Waco / Hickman Traffic Signals		\$ 200,000							
2023	Warrior Widening - School to University							\$ 4,500,000		
2019	Annual Developer Lane Additions	\$ 500,000								
2019	Annual Developer Kettlestone Street Lights	\$ 100,000								
2020-2025	Annual Developer Lane Additions		\$ 3,000,000							
2020-2025	Annual Developer Kettlestone Street Lights		\$ 600,000							
2023	University Paving - LA Grant to Warrior - Phase I							\$ 6,000,000		
2025	University Paving - Warrior to 6th - Phase II							\$ 10,560,000		
<b>Golf Course</b>										
2019	Water Source for Irrigation	\$ 175,000								
<b>Misc</b>										
2019	SCBA Replacements	\$ 160,000								
2021	Cardiac Monitors		\$ 80,000							
2022	Ambulance Replacement		\$ 180,000							
<b>Total Funded Projects</b>		<b>\$ 13,365,000</b>	<b>\$ 4,960,000</b>	<b>\$ 5,800,000</b>	<b>\$ 2,900,000</b>	<b>\$ 2,100,000</b>	<b>\$ 24,579,500</b>	<b>\$ 33,561,500</b>	<b>\$ 5,000,000</b>	<b>\$ 92,266,000</b>

**Unfunded Projects:**

2021	Grand Prairie / Ashworth Intersection	\$ 4,000,000								
2021	Ashworth Dr / 10th Street Improvements	\$ 900,000								
<b>Future:</b>										
Trails	Hickman Road / Warrior Lane Pedestrian Underpass	\$ 1,500,000								
Trails	Southfork / Brentwood Trail Connection-Clive Trail	\$ 100,000								
Trails	6th Street Trail Extension-Northview to Spyglass	\$ 400,000								
Trails	Centennial Park Trail Improvements	\$ 450,000								
Trails	Hickman Road / Waco Pedestrian Underpass	\$ 2,000,000								
Trails	10th Street Trailhead Expansion	\$ 2,000,000								
Trails	Greenbelt Trail Development	\$ 1,000,000								
Trails	Sugar Creek Trail - Painted Woods	\$ 750,000								
Streets	Warrior Widening - 5 Way to Hickman	\$ 4,300,000								
Streets	Warrior / Hickman Intersection	\$ 1,800,000								
Streets	6th Street Paving - Waukee Elementary to University	\$ 850,000								
Streets	Ashworth Road - Grand Prairie to LA Grant	\$ 7,000,000								
Streets	Ashworth Road - Grand Prairie to Waco	\$ 8,300,000								
Streets	Grand Prairie Enhancements Phase II - Univ to 180	\$ 2,000,000								
Streets	Legacy Pointe Blvd Improvements	\$ 500,000								
Streets	University Paving - 6th to PW Bldg	\$ 2,600,000								
Streets	Warrior / Hickman Intersection North	\$ 250,000								
<b>Total Unfunded Projects</b>		<b>\$ 40,700,000</b>								

**FY2019 - FY2023 Funding - Other Sources**

		<b>Funding Source</b>	
<b>Projects 2019:</b>			
Roads	Annual Pavement Marking/Painting	Road Use Tax	\$ 90,000
Roads	Annual Street Patching Project	Road Use Tax	\$ 175,000
Roads	Annual Overlay-West Waukee	Road Use Tax	\$ 200,000
Sewer	Wastewater Treatment Plant Demolition	Sewer Revenue Bond	\$ 750,000
Sewer	West Area Trunk Sewer - Phase I	Sewer Revenue Bond	\$ 900,000
Sewer	Little Walnut Creek Sewer - Phase III	Sewer Revenue Bond	\$ 1,390,000
Sewer	Little Walnut Creek Sewer - Phase IV	Sewer Revenue Bond	\$ 920,000
Sewer	Indi Run Sewer	Sewer Revenue Bond	\$ 340,000
Sewer	Lift Station #3 Upgrades - Phase I	Sewer Revenue Bond	\$ 375,000
Sewer	NW Area Trunk Sewer - Phase IV	Sewer Revenue Bond	\$ 3,200,000
Sewer	SW Area Trunk Sewer - Phase II	SRF - Sewer Revenue	\$ 700,000
Sewer	Annual Inflow & Infiltration	Sewer Operations	\$ 90,000
Water	Future Water Tower Site Acquisition	Water Operations	\$ 200,000
Water	DSMWW / Xenia Water Main Purchase	Water Operations	\$ 5,000,000
Water	NW Area Water Main Extension - Phase II	Water Operations	\$ 2,200,000
Water	Annual Water Main Improvement	Water Operations	\$ 200,000
Gas	Replace DRS #4 & Gas Main at Ashworth	Gas Operations	\$ 350,000
Gas	Annual Gas Main & Service Rehabilitation	Gas Operations	\$ 80,000
Storm	Little Walnut Creek Headwaters Greenway	Storm-SRF Sponsored	\$ 600,000
Storm	Library BioRetention & BioSwale	Storm-SRF Sponsored	\$ 335,000
Storm	Sugar Creek Streambank Stabilization	Storm-SRF Sponsored	\$ 170,000
Storm	Annual Sump Pump Line	Storm Water Operations	\$ 50,000
			\$ 18,315,000
<b>Projects 2020:</b>			
Roads	Annual Pavement Marking/Painting	Road Use Tax	\$ 90,000
Roads	Annual Street Patching Project	Road Use Tax	\$ 175,000
Roads	Annual Overlay-West Waukee	Road Use Tax	\$ 200,000
Sewer	Lift Station #3 Upgrades - Phase II	Sewer Revenue Bond	\$ 255,000
Sewer	Annual Inflow & Infiltration	Sewer Operations	\$ 90,000
Water	Annual Water Main Improvement	Water Operations	\$ 200,000
Gas	Construct new DRS & Gas Main at PW	Gas Operations	\$ 250,000
Gas	Annual Gas Main & Service Rehabilitation	Gas Operations	\$ 80,000
Storm	Annual Sump Pump Line	Storm Water Operations	\$ 50,000
			\$ 1,390,000
<b>Projects 2021:</b>			
Roads	Annual Pavement Marking/Painting	Road Use Tax	\$ 90,000
Roads	Annual Street Patching Project	Road Use Tax	\$ 175,000
Roads	Annual Overlay-West Waukee	Road Use Tax	\$ 200,000
Sewer	Annual Inflow & Infiltration	Sewer Operations	\$ 90,000
Water	Annual Water Main Improvement	Water Operations	\$ 200,000
Gas	Construct DRS, Odorizer & Gas Main-Ashworth	Gas Operations	\$ 250,000
Gas	Annual Gas Main & Service Rehabilitation	Gas Operations	\$ 80,000
Storm	Annual Sump Pump Line	Storm Water Operations	\$ 50,000
			\$ 1,135,000
<b>Projects 2022:</b>			
Roads	Annual Pavement Marking/Painting	Road Use Tax	\$ 90,000
Roads	Annual Street Patching Project	Road Use Tax	\$ 175,000
Roads	Annual Overlay-West Waukee	Road Use Tax	\$ 200,000
Sewer	Annual Inflow & Infiltration	Sewer Operations	\$ 90,000
Water	Annual Water Main Improvement	Water Operations	\$ 200,000
Gas	Construct 150 Regulator St at Alices/Meredith	Gas Operations	\$ 2,350,000
Gas	Annual Gas Main & Service Rehabilitation	Gas Operations	\$ 80,000
Storm	Annual Sump Pump Line	Storm Water Operations	\$ 50,000
			\$ 3,235,000
<b>Projects 2023:</b>			
Roads	Annual Pavement Marking/Painting	Road Use Tax	\$ 90,000
Roads	Annual Street Patching Project	Road Use Tax	\$ 175,000
Roads	Annual Overlay-West Waukee	Road Use Tax	\$ 200,000
Sewer	Annual Inflow & Infiltration	Sewer Operations	\$ 90,000
Water	2nd Water Tower	Water Operations	\$ 6,500,000
Water	ASR	Water Operations	\$ 4,500,000
Water	Annual Water Main Improvement	Water Operations	\$ 200,000
Gas	Annual Gas Main & Service Rehabilitation	Gas Operations	\$ 80,000
Storm	Annual Sump Pump Line	Storm Water Operations	\$ 50,000
			\$ 11,885,000
<b>Total Projects 2019 - 2023</b>			<b>\$ 35,960,000</b>

**Future**

<b>Storm</b>	<b>Warrior Ln Culvert Replacement</b>	<b>\$ 600,000</b>
<b>Storm</b>	<b>Kettlestone Regional Detention - Phase I</b>	<b>\$ 3,000,000</b>
		<b>\$ 3,600,000</b>
<b>Total Future Projects</b>		<b>\$ 3,600,000</b>

# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Fire/EMS Department

Contact Fire Chief

Type Equipment

Useful Life 10 years

Category General Equipment

Project #	FIRE 19-01
Project Name	SCBA Replacement

<b>Description</b>
Replace 2003 FEMA Grant SCBA & bottles

<b>Justification</b>

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings	160,000					160,000
<b>Total</b>	<b>160,000</b>					<b>160,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
G.O. Bond Proceeds	160,000					160,000
<b>Total</b>	<b>160,000</b>					<b>160,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Fire/EMS Department

Contact Fire Chief

Project # FIRE 21-01  
Project Name Cardiac Monitors

Type Equipment

Useful Life

Category General Equipment

## Description

Replaces 2 - 2009 cardiac monitors

## Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings			80,000			80,000
<b>Total</b>			<b>80,000</b>			<b>80,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
G.O. Bond Proceeds			80,000			80,000
<b>Total</b>			<b>80,000</b>			<b>80,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Fire/EMS Department

Contact Fire Chief

Type Equipment

Useful Life

Category Vehicles

Project #	FIRE 22-01
Project Name	Ambulance Replacement

Description
Replaces 2011 ambulance

Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings				180,000		180,000
<b>Total</b>				<b>180,000</b>		<b>180,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
G.O. Bond Proceeds				180,000		180,000
<b>Total</b>				<b>180,000</b>		<b>180,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Gas Department

Contact Public Works Director

Type Improvement

Useful Life

Category Gas System Improvments

Project #	GAS 19-01
Project Name	Replace DRS #4

## Description

Replace Warrior Lane DRS #4, install 6" main at Ashworth - Warrior to University, and replace 4" steel with 8" plastic; Town Border Sation #10 & 10th Street

## Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	350,000					350,000
<b>Total</b>	<b>350,000</b>					<b>350,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Gas Operating Budget	350,000					350,000
<b>Total</b>	<b>350,000</b>					<b>350,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Gas Department

Contact Public Works Director

Type Improvement

Useful Life

Category Gas System Improvements

Project #	GAS 20-01
Project Name	Construct new DRS & Gas Main @ PW

<b>Description</b>
New 20 psig DRS @ PW and add 6" plastic line along University & T Avenue

<b>Justification</b>

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Gas Operating Budget		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Gas Department

Contact Public Works Director

Type Improvement

Useful Life

Category Gas System Improvements

Project #	GAS 21-01
Project Name	Construct new DRS, Odorizer & Gas Main @ Ashworth

## Description

Construct 20psig DRS at Ashworth & Ute, Upgrade 6" PE main to 60psig from DRS #5 to South of I80, replace odorizer @ TBS#1 and remove odorizer at DRS #5

## Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance			250,000			250,000
<b>Total</b>			<b>250,000</b>			<b>250,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Gas Operating Budget			250,000			250,000
<b>Total</b>			<b>250,000</b>			<b>250,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Gas Department

Contact Public Works Director

Type Improvement

Useful Life

Category Gas System Improvements

Project #	GAS 22-01
Project Name	New 150 Regulator Station & Main @ Alices/Meredith

<b>Description</b>
Construct 150 psig DRS at Alices & Meredith, add 2 miles of 8" steel gas main from Alices to North 10th along Meredith, construct 95psig DRS at Meredith & N 10th, and add 2 miles of 6" plastic line from Meredith to Hickman

<b>Justification</b>

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance				2,350,000		2,350,000
<b>Total</b>				<b>2,350,000</b>		<b>2,350,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Gas Revenue Bond				2,350,000		2,350,000
<b>Total</b>				<b>2,350,000</b>		<b>2,350,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Gas Department

Contact Public Works Director

Type Maintenance

Useful Life 25 years

Category Gas System Improvments

Project #	GAS ANN-01
Project Name	Gas Main and Service Rehabilitation

## Description

The project includes the replacement of plastic gas main with steel gas main due to corrosion issues and additional testing.

## Justification

The project is necessary to provide efficient gas service to the citizens of Waukee.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	80,000	80,000	80,000	80,000	80,000	400,000
<b>Total</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>400,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Gas Operating Budget	80,000	80,000	80,000	80,000	80,000	400,000
<b>Total</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>400,000</b>

# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Golf Course

Contact Parks Director

Type Improvement

Useful Life

Category Golf Course Water Source

Project #	GOLF 19-01
Project Name	Water Source to Replace Current Irrigation

## Description

Staff is working on alternate water source to replace current irrigation supply when the sewer treatment plant is demolished

## Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	175,000					175,000
<b>Total</b>	<b>175,000</b>					<b>175,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
G.O. Bond Proceeds	175,000					175,000
<b>Total</b>	<b>175,000</b>					<b>175,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Parks and Recreation - Parks

Contact Parks Director

Type Improvement

Useful Life 25 years

Category Park Improvements

Project #	PARKS 17-01
Project Name	Sports Fields - Recreational Complex-Phase I

## Description

The project includes the development of a master plan, land acquisition and the construction of a multi-use sports field complex. The intended uses would include facilities for softball and baseball as well as multi-purpose fields for a number of other types of sports.

## Justification

Sports fields have been identified as a major need within the Waukee community to support the various recreational and team sports that are active throughout the community.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance		3,500,000				3,500,000
<b>Total</b>		<b>3,500,000</b>				<b>3,500,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Local Option Sales Tax - GO Bond		2,000,000				2,000,000
PIF - Cash on Hand		1,500,000				1,500,000
<b>Total</b>		<b>3,500,000</b>				<b>3,500,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Parks and Recreation - Parks

Contact Parks Director

Type Improvement

Useful Life 40 years

Category Park Improvements

Project #	PARKS 18-02
Project Name	Alice's Historic District Park

## Description

Development of a three acre park which focuses on the City's coal mining history.

## Justification

This park land was dedicated as a part of a new residential subdivision. The City has previously adopted a Historic District Plan for this area which includes the incorporation of this park.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	800,000					800,000
<b>Total</b>	<b>800,000</b>					<b>800,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Local Option Sales Tax - Cash on Hand	100,000					100,000
Local Option Sales Tax - GO Bond	700,000					700,000
<b>Total</b>	<b>800,000</b>					<b>800,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Parks and Recreation - Parks

Contact Parks Director

Type Improvement

Useful Life 25 years

Category Park Improvements

Project #	PARKS 18-03
Project Name	Dog Park Phase I & II

## Description

Construct dog park and necessary parking facilities. Includes fencing and gate entrance system.

## Justification

The City Council has identified as a priority the development of a dog park based upon feedback from the residents. The proposed park would meet the initial needs of the residents of Waukee.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	750,000					750,000
<b>Total</b>	<b>750,000</b>					<b>750,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Apply G.O. Bond Proceeds On Hand	250,000					250,000
Local Option Sales Tax - GO Bond	500,000					500,000
<b>Total</b>	<b>750,000</b>					<b>750,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Parks and Recreation - Parks

Contact Parks Director

Project #	PARKS 20-01
Project Name	Fox Creek Estates Neighborhood Park Phase II

Type Improvement

Useful Life 25 years

Category Park Improvements

## Description

Phase II neighborhood park in Waukee's northern neighborhoods. Improvements include play equipment, parking and potentially a splash pad.

## Justification

Phase I of this park was completed in 2016 with grading, seeding and trails. The next phase will incorporate additional amenities into the park. This park is the only neighborhood park located north of Hickman Road and services a quickly developing area within the City.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	3,200,000					3,200,000
<b>Total</b>	<b>3,200,000</b>					<b>3,200,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Local Option Sales Tax - GO Bond	3,200,000					3,200,000
<b>Total</b>	<b>3,200,000</b>					<b>3,200,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Parks and Recreation - Parks

Contact Parks Director

Type Improvement

Useful Life 25 years

Category Park Improvements

Project #	PARKS 20-03
Project Name	Westown MeadowsPark

## Description

Initial development of new neighborhood park in the new Waukee southern neighborhoods

## Justification

The City has acquired property from developing subdivisions to serve as a neighborhood park for this portion of the City. As these developments continue to get built out, there will be a need and demand for certain park amenities.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	700,000					700,000
<b>Total</b>	<b>700,000</b>					<b>700,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Local Option Sales Tax - GO Bond	700,000					700,000
<b>Total</b>	<b>700,000</b>					<b>700,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Parks and Recreation - Parks

Contact Parks Director

Type Improvement

Useful Life

Category Park Improvements

Project #	PARKS 20-04
Project Name	Glynn Village Park

<b>Description</b>
Development of small neighborhood park in Glynn Village area

<b>Justification</b>

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	700,000					700,000
<b>Total</b>	<b>700,000</b>					<b>700,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Local Option Sales Tax - GO Bond	700,000					700,000
<b>Total</b>	<b>700,000</b>					<b>700,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Parks and Recreation - Parks

Contact Parks Director

Type Improvement

Useful Life

Category Park Improvements

Project #	PARKS 21-01
Project Name	Sportsfield Rec Complex Phase II

<b>Description</b>
Continued development of youth softball/baseball complex

<b>Justification</b>

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance			1,500,000			1,500,000
<b>Total</b>			<b>1,500,000</b>			<b>1,500,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
PIF - Cash on Hand			1,500,000			1,500,000
<b>Total</b>			<b>1,500,000</b>			<b>1,500,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Parks and Recreation - Parks

Contact Parks Director

Type Improvement

Useful Life 25 years

Category Park Improvements

Project #	PARKS 21-02
Project Name	Centennial Park Improvements Phase I - SW Corner

## Description

Improvements to the southwest corner of the park, adjacent to University Ave & Warrior Ln including a new shelter house and playground equipment.

## Justification

The City completed a master plan for further enhancements to Centennial Park in 2016. The proposed improvements would focus on improving and replacing the existing enclosed shelter within the park as well as surrounding playground equipment.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance			1,700,000			1,700,000
<b>Total</b>			<b>1,700,000</b>			<b>1,700,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Local Option Sales Tax - GO Bond			1,700,000			1,700,000
<b>Total</b>			<b>1,700,000</b>			<b>1,700,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Parks and Recreation - Parks

Contact Parks Director

Type Improvement

Useful Life

Category Park Improvements

Project #	PARKS 22-01
Project Name	Stone Prairie Park

## Description

Development of small neighborhood park in Stone Prairie Development

## Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance				700,000		700,000
<b>Total</b>				<b>700,000</b>		<b>700,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Local Option Sales Tax - GO Bond				700,000		700,000
<b>Total</b>				<b>700,000</b>		<b>700,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Parks and Recreation - Parks

Contact Parks Director

Type Improvement

Useful Life

Category Park Improvements

Project #	PARKS 22-02
Project Name	Windfield II Development Park

<b>Description</b>
Development of small neighborhood park for Windfield / Westgate area

<b>Justification</b>

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance				500,000		500,000
<b>Total</b>				<b>500,000</b>		<b>500,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Local Option Sales Tax - GO Bond				500,000		500,000
<b>Total</b>				<b>500,000</b>		<b>500,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Parks and Recreation - Parks

Contact

Type Improvement

Useful Life

Category Unassigned

Project #	PARKS 22-03
Project Name	Sportfield Rec Complex Phase III

## Description

Continued development of youth softball/baseball complex

## Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance				2,000,000		2,000,000
<b>Total</b>				<b>2,000,000</b>		<b>2,000,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
PIF - Cash on Hand				2,000,000		2,000,000
<b>Total</b>				<b>2,000,000</b>		<b>2,000,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Parks and Recreation - Trails

Contact Parks Director

Type Unassigned

Useful Life

Category Park Trails System

Project #	TRAILS 19-01
Project Name	Heart of Warrior Trail Extension

<b>Description</b>
Extension of trail from Ashworth Drive to High School Trail Connection

<b>Justification</b>

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
G.O. Bond Proceeds	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Parks and Recreation - Trails

Contact Parks Director

Type Improvement

Useful Life 25 years

Category Park Trails System

Project #	TRAILS AN-01
Project Name	Kettlestone Trails Annual Developer Reimbursement

## Description

Annual reimbursement of one half the cost of trails constructed within the Kettlestone Development

## Justification

The Kettlestone Master Plan identifies a significant number of trails to be constructed within the district as the Corridor develops. The funds are proposed to reimburse developers for one half of the expenses associated with the construction of these trails.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
G.O. Bond Proceeds	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Roads

Contact Planning Director

Type Improvement

Useful Life 25 years

Category Key Intersection Improvemen

Project #	ROADS 19-01
Project Name	Entrance Signs - Douglas/Hickman/Univ Phase II

## Description

Entrance Signs at Douglas, Hickman and University. Includes design and constructions.

## Justification

The City completed a new brand and logo development in 2015. The proposed project consists of constructing three entrance signs at strategic locations throughout the City to create community identity and expand upon the City's brand.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
G.O. Bond Proceeds	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Roads

Contact Public Works Director

Project #	ROADS 19-02
Project Name	Alice's Road Phase V - Olson to NE Horizon

Type Improvement

Useful Life 40 years

Category Street Construction

## Description

Widening of Alice's Road between Olson Drive and NE Horizon, just north of HyVee, to develop six travel lanes with turn lanes.

## Justification

The improvements to this portion of Alice's Road are necessary to improve capacity issues and reduce traffic congestion as well as improve traffic safety.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	15,000,000					15,000,000
<b>Total</b>	<b>15,000,000</b>					<b>15,000,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
G.O. Bond Proceeds	11,800,000					11,800,000
Grant	3,200,000					3,200,000
<b>Total</b>	<b>15,000,000</b>					<b>15,000,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Roads

Contact Planning Director

Type Improvement

Useful Life

Category Key Intersection Improvemen

Project #	ROADS 20-05
Project Name	Entrance Signs - Douglas/Hickman/Univ Phase III

## Description

Phase III of entrance sign design and construction at Douglas / Hickman / University

## Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
G.O. Bond Proceeds		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>



# Capital Plan

City of Waukee, Iowa

FY '19 *thru* FY '23

Department Roads

Contact Public Works Director

Type Improvement

Useful Life

Category Street Construction

Project #	ROADS 20-06
Project Name	Douglas Parkway Phase II-A

## Description

Initial extension of Douglas Parkway adjacent to high school/sports complex - 10th Street to Parking Lot

## Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance			3,625,000			3,625,000
<b>Total</b>			<b>3,625,000</b>			<b>3,625,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
TIF Borrowing			3,625,000			3,625,000
<b>Total</b>			<b>3,625,000</b>			<b>3,625,000</b>



# Capital Plan

City of Waukee, Iowa

FY '19 *thru* FY '23

Department Roads

Contact Public Works Director

Type Improvement

Useful Life

Category Street Construction

Project #	ROADS 20-07
Project Name	Sunrise Drive Phase II-A

## Description

initial extension of Sunrise Drive adjacent to high school/sports complex - 10th Street to 6th Street

## Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance		3,000,000				3,000,000
<b>Total</b>		<b>3,000,000</b>				<b>3,000,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
TIF Borrowing		3,000,000				3,000,000
<b>Total</b>		<b>3,000,000</b>				<b>3,000,000</b>



# Capital Plan

City of Waukee, Iowa

FY '19 *thru* FY '23

Department Roads

Contact Public Works Director

Type Improvement

Useful Life

Category Street Construction

Project #	ROADS 20-08
Project Name	10th Street Improvements

## Description

Improvements to 10th Street to facilitate the new high school/sports complex

## Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance		9,900,000				9,900,000
<b>Total</b>		<b>9,900,000</b>				<b>9,900,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Developer Contributions		5,150,000				5,150,000
TIF Borrowing		4,750,000				4,750,000
<b>Total</b>		<b>9,900,000</b>				<b>9,900,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Roads

Contact Public Works Director

Project #	ROADS 20-09
Project Name	6th Street Phase I

Type Improvement

Useful Life

Category Street Construction

Description
Extension of 6th Street from Hickman Road to high school/sports complex

Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance			6,400,000			6,400,000
<b>Total</b>			<b>6,400,000</b>			<b>6,400,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
TIF Borrowing			6,400,000			6,400,000
<b>Total</b>			<b>6,400,000</b>			<b>6,400,000</b>

# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Roads

Contact Public Works Director

Project #	ROADS 20-10
Project Name	5 Way Intersection Improvements

Type Improvement

Useful Life

Category Street Construction

## Description

Realignment to better facilitate traffic at the existing 5 way intersection

## Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance				2,500,000		2,500,000
<b>Total</b>				<b>2,500,000</b>		<b>2,500,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
TIF Borrowing				2,500,000		2,500,000
<b>Total</b>				<b>2,500,000</b>		<b>2,500,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Roads

Contact Public Works Director

Project #	ROADS 21-01
Project Name	Sunrise Drive Phase II-B

Type Improvement

Useful Life

Category Street Construction

## Description

Initial extension of Sunrise Drive adjacent to high school/sports complex - 6th Street to 4th Street

## Justification

Bel Aire Drive is not currently a paved road. The City has maintained the road with a chip seal overlay and overtime, the underlying base has begun to fail.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance			2,900,000			2,900,000
<b>Total</b>			<b>2,900,000</b>			<b>2,900,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
TIF Borrowing			2,900,000			2,900,000
<b>Total</b>			<b>2,900,000</b>			<b>2,900,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Roads

Contact Planning Director

Type Improvement

Useful Life

Category Key Intersection Improvemen

Project #	ROADS 21-02
Project Name	Entrance Signs-Douglas/Hickman/Univ - Phase IV

## Description

Phase IV of entrance sign design and construction at Douglas / Hickman / University

## Justification

As development continues, traffic will continue to grow on Warrior Lane making it necessary to widen to accommodate the increased traffic levels.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance			150,000			150,000
<b>Total</b>			<b>150,000</b>			<b>150,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
G.O. Bond Proceeds			150,000			150,000
<b>Total</b>			<b>150,000</b>			<b>150,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Roads

Contact Public Works Director

Type Improvement

Useful Life

Category Street Construction

Project #	ROADS 21-03
Project Name	Warrior Lane Widening-School Entrance to Univ Ave

## Description

Widening of Warrior Lane to a three lane urban section between the 5 Way Intersection and University Avenue; includes pedestrian underpass

## Justification

This area has been identified as a high traffic intersection and will only get worse as remaining development occurs at this intersection and traffic on Warrior Lane continues to grow.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance					4,500,000	4,500,000
<b>Total</b>					<b>4,500,000</b>	<b>4,500,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
G.O. Bond Proceeds					4,500,000	4,500,000
<b>Total</b>					<b>4,500,000</b>	<b>4,500,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Roads

Contact Public Works Director

Project #	ROADS 21-04
Project Name	Grand Prairie Pkwy / Ashworth Rd Intersection

Type Improvement

Useful Life 40 years

Category Street Construction

## Description

Widening of the intersection of Grand Prairie Parkway and Ashworth Road, to accommodate a four lane urban section and turn lanes on Ashworth Road

## Justification

The City has recently annexed property located west of 10th Street and there is interest in developing portions of this property which will require the widening and extension of 10th Street. Those improvements will be developer driven, however additional improvements to Ashworth Drive will be necessary in order to create a safe transportation network and eliminate some of the developmental impacts on the existing neighborhood.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance			4,000,000			4,000,000
<b>Total</b>			<b>4,000,000</b>			<b>4,000,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
G.O. Bond Proceeds			4,000,000			4,000,000
<b>Total</b>			<b>4,000,000</b>			<b>4,000,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Roads

Contact Public Works Director

Project #	ROADS 21-05
Project Name	Douglas Parkway Phase II-B

Type Improvement

Useful Life

Category Street Construction

## Description

Final extension of Douglas Parkway adjacent to the high school/sports complex-parking lot to 4th Street

## Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance				3,625,000		3,625,000
<b>Total</b>				<b>3,625,000</b>		<b>3,625,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
TIF Borrowing				3,625,000		3,625,000
<b>Total</b>				<b>3,625,000</b>		<b>3,625,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Roads

Contact Public Works Director

Project #	ROADS 21-06
Project Name	Ashworth Drive / 10th Street Improvements

Type Improvement

Useful Life

Category Street Construction

## Description

Modifications to Ashworth Drive to accommodate 10th Street expansion

## Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance			900,000			900,000
<b>Total</b>			<b>900,000</b>			<b>900,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
G.O. Bond Proceeds			900,000			900,000
<b>Total</b>			<b>900,000</b>			<b>900,000</b>



# Capital Plan

City of Waukee, Iowa

FY '19 *thru* FY '23

Department Roads

Contact Public Works Director

Type Improvement

Useful Life

Category Street Construction

Project #	ROADS 21-07
Project Name	4th Street Phase II-A

## Description

Initial extension of 4th Street adjacent to high school/sports complex

## Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance			2,000,000			2,000,000
<b>Total</b>			<b>2,000,000</b>			<b>2,000,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
G.O. Bond Proceeds			2,000,000			2,000,000
<b>Total</b>			<b>2,000,000</b>			<b>2,000,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Roads

Contact Public Works Director

Project #	ROADS 22-01
Project Name	Waco Place/Hickman Traffic Signal

Type Improvement

Useful Life

Category Traffic Signals

## Description

Traffic Signal Installation at Waco Place / Hickman Road  
(Timing will be dependent on Clive's funding approval)

## Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance				400,000		400,000
<b>Total</b>				<b>400,000</b>		<b>400,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
City of Clive Contribution				200,000		200,000
G.O. Bond Proceeds				200,000		200,000
<b>Total</b>				<b>400,000</b>		<b>400,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Roads

Contact

Project # ROADS 22-02  
 Project Name University Ave Paving - LA Grant to Warrior

Type Improvement

Useful Life

Category Unassigned

## Description

Widening of University Avenue to four lanes with turn lanes from LA Grant Parkway to Warrior Lane

## Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance					6,000,000	6,000,000
<b>Total</b>					<b>6,000,000</b>	<b>6,000,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
G.O. Bond Proceeds					6,000,000	6,000,000
<b>Total</b>					<b>6,000,000</b>	<b>6,000,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Roads

Contact Public Works Director

Project #	ROADS 22-03
Project Name	4th Street Phase II-B

Type Improvement

Useful Life

Category Street Construction

## Description

Final extension of 4th Street adjacent to high school/sports complex

## Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance				3,800,000		3,800,000
<b>Total</b>				<b>3,800,000</b>		<b>3,800,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
G.O. Bond Proceeds				3,800,000		3,800,000
<b>Total</b>				<b>3,800,000</b>		<b>3,800,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Roads

Contact Public Works Director

Project #	ROADS ANN-01
Project Name	Pavement Overlays-West Waukee

Type Maintenance

Useful Life 10 years

Category Street Construction

## Description

This project involves the overlay of several of the streets within the western portion of the City which are some of the oldest streets in the City.

## Justification

These improvements are necessary to expand the life time of the existing pavement in the area.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Road Use Tax	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Roads

Contact Public Works Director

Project # ROADS ANN-02  
 Project Name Annual Street Patching Projects

Type Maintenance

Useful Life 10 years

Category Street Construction

## Description

The project includes stret patching of various streets as determined in the street assessment program and the Public Works Department.

## Justification

The City has completed a street assessment of all of the public streets which helps to determine those streets and location within the street that is in need of maintenance. The street patching program allows the City to extend the useful life of the street.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	175,000	175,000	175,000	175,000	175,000	875,000
<b>Total</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>875,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Road Use Tax	175,000	175,000	175,000	175,000	175,000	875,000
<b>Total</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>875,000</b>

# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Roads

Contact Public Works Director

Project # ROADS ANN-03  
 Project Name Annual Pavement Marking Painting

Type Maintenance

Useful Life 5 years

Category Street Construction

## Description

The project consists of the annual painting of the pavement markings through the City with durable traffic paint.

## Justification

This is a necessary project in order to make sure the City's streets are easily identified and proper pedestrian crossings are marked.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	90,000	90,000	90,000	90,000	90,000	450,000
<b>Total</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>450,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Road Use Tax	90,000	90,000	90,000	90,000	90,000	450,000
<b>Total</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>450,000</b>

# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Roads

Contact Public Works Director

Project # ROADS ANN-04  
 Project Name Annual Developer Lane Additions

Type Improvement

Useful Life 40 years

Category Street Construction

## Description

Miscellaneous agreements to complete additional lanes over and above developer responsibilities.

## Justification

As development occurs, those creating that development are responsible for certain street impacts that are generated by that development. In some cases however, the City will request additional improvements above and beyond what the developer is required to do such as additional turning lanes or pavement width. This funding is utilized to reimburse developers for costs above and beyond what they are obligated to provide.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
G.O. Bond Proceeds	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>

# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Roads

Contact Public Works Director

Project #	ROADS ANN-05
Project Name	Annual Kettlestone Street Light Reimbursement

Type Equipment  
 Useful Life 40 years  
 Category Lighting

<b>Description</b>
Reimbursement cost to developers for additional costs of special street lighting within certain parts of the Kettlestone Development

<b>Justification</b>
Per the Kettlestone Design Guidelines, specific street lights are required on certain streets which are more costly than the standard poles provided by Mid American Energy. This funding source is to reimburse the adjacent developer for the additional cost above the standard pole cost.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
G.O. Bond Proceeds	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Sewer Collection System

Contact Public Works Director

Type Improvement

Useful Life

Category Sanitary Sewer Construction

Project # SEWER 19-03  
 Project Name Wastewater Treatment Plant Demolition

## Description

Removal of the treatment plant following connection to the WRA sewer system is completed.

## Justification

With the completion of the Wastewater Reclamation Authority sewer connection, the City's treatment plant will not be necessary and will need to be decommissioned and removed.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	750,000					750,000
<b>Total</b>	<b>750,000</b>					<b>750,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Sewer Revenue Bond Proceeds	750,000					750,000
<b>Total</b>	<b>750,000</b>					<b>750,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Sewer Collection System

Contact Public Works Director

Type Improvement

Useful Life

Category Sanitary Sewer Construction

Project #	SEWER 19-04
Project Name	West Area Trunk Sewer Phase I

## Description

Trunk sewer extension to serve property west of R22 between Ashworth Road and 310th Place

## Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	900,000					900,000
<b>Total</b>	<b>900,000</b>					<b>900,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Sewer Revenue Bond Proceeds	900,000					900,000
<b>Total</b>	<b>900,000</b>					<b>900,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Sewer Collection System

Contact Public Works Director

Type Improvement

Useful Life

Category Sanitary Sewer Construction

Project #	SEWER 19-05
Project Name	Little Walnut Creek Sewer Phase III

<b>Description</b>
Necessary trunk line improvements required to serve property west of Warrior Lane and north of Hickman Road

<b>Justification</b>

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	1,390,000					1,390,000
<b>Total</b>	<b>1,390,000</b>					<b>1,390,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Sewer Revenue Bond Proceeds	1,390,000					1,390,000
<b>Total</b>	<b>1,390,000</b>					<b>1,390,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Sewer Collection System

Contact Public Works Director

Type Improvement

Useful Life

Category Sanitary Sewer Construction

Project #	SEWER 19-06
Project Name	Little Walnut Creek Sewer Phase IV

<b>Description</b>
Necessary trunk line improvements required to serve the second high school and the development property west of 10th street

<b>Justification</b>

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	920,000					920,000
<b>Total</b>	<b>920,000</b>					<b>920,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Sewer Revenue Bond Proceeds	920,000					920,000
<b>Total</b>	<b>920,000</b>					<b>920,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Sewer Collection System

Contact Public Works Director

Type Improvement

Useful Life

Category Sanitary Sewer Construction

Project #	SEWER 19-07
Project Name	Indi Run Sewer

## Description

Necessary trunk line improvements required to serve property west of Warrior lane and south of Douglas Parkway

## Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	340,000					340,000
<b>Total</b>	<b>340,000</b>					<b>340,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Sewer Revenue Bond Proceeds	340,000					340,000
<b>Total</b>	<b>340,000</b>					<b>340,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Sewer Collection System

Contact Public Works Director

Type Maintenance

Useful Life

Category Sanitary Sewer Construction

Project #	SEWER 19-08
Project Name	Lift Station #3 Upgrades Phase I

<b>Description</b>
Phase I upgrade to main pumping station and controls at SE Westwood Drive Lift Station

<b>Justification</b>

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	375,000					375,000
<b>Total</b>	<b>375,000</b>					<b>375,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Sewer Revenue Bond Proceeds	375,000					375,000
<b>Total</b>	<b>375,000</b>					<b>375,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Sewer Collection System

Contact Public Works Director

Type Improvement

Useful Life

Category Sanitary Sewer Construction

Project #	SEWER 19-09
Project Name	NW Area Trunk Sewer Phase IV

## Description

Trunk sewer construction to the west, to serve future business park

## Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	3,200,000					3,200,000
<b>Total</b>	<b>3,200,000</b>					<b>3,200,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Sewer Revenue Bond Proceeds	3,200,000					3,200,000
<b>Total</b>	<b>3,200,000</b>					<b>3,200,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Sewer Collection System

Contact Public Works Director

Type Improvement

Useful Life

Category Sanitary Sewer Construction

Project #	SEWER 19-10
Project Name	SW Area Trunk Sewer Phase II

## Description

Trunk sewer construction west of R22 to serve future development to the west (Kimberley)

## Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	700,000					700,000
<b>Total</b>	<b>700,000</b>					<b>700,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
SRF - Sewer Funding	700,000					700,000
<b>Total</b>	<b>700,000</b>					<b>700,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Sewer Collection System

Contact Public Works Director

Type Maintenance

Useful Life

Category Sanitary Sewer Construction

Project #	SEWER 20-01
Project Name	Lift Station #3 Upgrades Phase II

## Description

Necessary trunk line improvements required to serve property west of Warrior Land and north of Hickman Road.

## Justification

The trunk sewer is a necessary improvement to serve the second high school scheduled to open in 2021.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance		255,000				255,000
<b>Total</b>		<b>255,000</b>				<b>255,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Sewer Revenue Bond Proceeds		255,000				255,000
<b>Total</b>		<b>255,000</b>				<b>255,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Sewer Collection System

Contact Public Works Director

Type Maintenance

Useful Life 20 years

Category Sanitary Sewer Maintenance

Project #	SEWER ANN-01
Project Name	Inflow and Infiltration Project

## Description

This project is done on an annual basis and relates to eliminating inflow and infiltration of storm water into the sanitary sewer system.

## Justification

The City is required to treat all sewage coming out of the sanitary sewer system. This project identifies storm water sources that are connected into the sewer system. By eliminating these connections, the cost to treat sewage is lower for the City.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	90,000	90,000	90,000	90,000	90,000	450,000
<b>Total</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>450,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Sanitary Sewer Fund	90,000	90,000	90,000	90,000	90,000	450,000
<b>Total</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>450,000</b>

# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Storm Water

Contact Public Works Director

Project #	STORM 18-01
Project Name	Little Walnut Creek Headwaters Greenway

Type Improvement

Useful Life 25 years

Category Storm Water Construction

## Description

Little Walnut Creek Headwaters Greenway property acquisition - 12 acres x \$30,000/acre

## Justification

The project consists of the acquisition and improvements to a streambank corridor. The proposed acquisition and improvements will create a positive impact to properties located downstream from this location within the Walnut Creek Watershed.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	600,000					600,000
<b>Total</b>	<b>600,000</b>					<b>600,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
SRF - Stormwater Sponsored Funding	600,000					600,000
<b>Total</b>	<b>600,000</b>					<b>600,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Storm Water

Contact Public Works Director

Project # **STORM 18-02**  
 Project Name **Library BioRetention & BioSwale**

Type Improvement

Useful Life 25 years

Category Storm Water Construction

## Description

BioRetention & BioSwale construction at the Library

## Justification

The proposed project will improve an existing detention area and provide water quality improvement in addition to water quantity.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	335,000					335,000
<b>Total</b>	<b>335,000</b>					<b>335,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
SRF - Stormwater Sponsored Funding	335,000					335,000
<b>Total</b>	<b>335,000</b>					<b>335,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Storm Water

Contact Public Works Director

Project # **STORM 18-03**  
 Project Name **Sugar Creek Streambank Stabilization**

Type Improvement

Useful Life 25 years

Category Storm Water Construction

## Description

Sugar Creek Streambank Stabilization

## Justification

The proposed project consists of streambank improvements within Sugar Creek running through the Sugar Creek Municipal Golf Course. The proposed improvements will improve the streambank as well as continue to protect the golf course from further stream bank erosion and damage.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	170,000					170,000
<b>Total</b>	<b>170,000</b>					<b>170,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
SRF - Stormwater Sponsored Funding	170,000					170,000
<b>Total</b>	<b>170,000</b>					<b>170,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Storm Water

Contact Public Works Director

Type Improvement

Useful Life 25 years

Category Storm Water Construction

Project #	STORM ANN-01
Project Name	Sump Pump Line Project

## Description

The City has identified locations throughout the City where sump pump collector lines were not installed as a part of the development. The project consists of constructing sump pump collector lines to allow for individual homes to be connected directly into the system instead of running over land.

## Justification

Sump pump lines that run over land cause issues with sidewalk and adjacent streets due to freezing and constantly wet conditions causing maintenance issues and hazards.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Storm Water Fund	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Water System

Contact Public Works Director

Project # WATER 19-02  
Project Name DSMWW/Xenia Water Main Purchase

Type Improvement

Useful Life

Category Xenia Watermain Purchase

## Description

Purchase of existing water main infrastructure from Xenia Rural Water

## Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Other	5,000,000					5,000,000
<b>Total</b>	<b>5,000,000</b>					<b>5,000,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Water Operating Budget	2,000,000					2,000,000
Water Revenue Debt	3,000,000					3,000,000
<b>Total</b>	<b>5,000,000</b>					<b>5,000,000</b>

# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Water System  
 Contact Public Works Director  
 Type Improvement  
 Useful Life  
 Category Watermain Installation

Project #	WATER 19-03
Project Name	NW Area Water Main Extension Phase II

**Description**  
 Extension of 16" water main along University Avenue and T Avenue to serve Waukee West URA project

**Justification**

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	2,200,000					2,200,000
<b>Total</b>	<b>2,200,000</b>					<b>2,200,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Water Revenue Debt	2,200,000					2,200,000
<b>Total</b>	<b>2,200,000</b>					<b>2,200,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Water System

Contact Public Works Director

Project #	WATER 23-01
Project Name	Water Tower

Type Improvement

Useful Life

Category Water Storage Capacity

Description	Construction of 2nd water tower
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Justification	
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Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance					6,500,000	6,500,000
<b>Total</b>					<b>6,500,000</b>	<b>6,500,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Water Revenue Debt					6,500,000	6,500,000
<b>Total</b>					<b>6,500,000</b>	<b>6,500,000</b>

# Capital Plan

City of Waukee, Iowa

FY '19 *thru* FY '23

Department Water System

Contact Public Works Director

Type Improvement

Useful Life

Category Water Storage Capacity

Project #	WATER 23-02
Project Name	ASR

**Description**

Construction of ASR

**Justification**

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance					4,500,000	4,500,000
<b>Total</b>					<b>4,500,000</b>	<b>4,500,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Water Revenue Debt					4,500,000	4,500,000
<b>Total</b>					<b>4,500,000</b>	<b>4,500,000</b>



# Capital Plan

FY '19 *thru* FY '23

City of Waukee, Iowa

Department Water System

Contact Public Works Director

Type Maintenance

Useful Life 25 years

Category Watermain Replacement

Project #	WATER ANN-01
Project Name	Annual Water Main Improvements Program

## Description

The project consists of miscellaneous improvements made to the City's water system on an annual basis.

## Justification

Maintenance of the City's water system is necessary to keep it functional and operating for Waukee's citizens.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Water Operating Budget	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

# Capital Plan

City of Waukee, Iowa

FY '19 *thru* FY '23

Department Water System

Contact Public Works Director

## Report criteria:

- Active Projects
- All Categories
- All Contacts
- All Departments
- All Priority Levels
- All Projects