



Capital Improvements Plan

Adopted March 2020



Waukeee
THE KEY TO GOOD LIVING





Waukeee
THE KEY TO GOOD LIVING

Capital Improvement Plan

**2020 - 2026
Fiscal Years**

**Adopted - March 23, 2020
Resolution # 2020-085**



Waukeee
THE KEY TO GOOD LIVING

Mayor and City Council



Courtney Clarke
Mayor



Anna Bergman
Council Member



Charlie Bottenberg
Council Member



Chris Crone
Council Member



Larry R. Lyon
Council Member



Ben Sinclair
Council Member



Waukeee
THE KEY TO GOOD LIVING

City Staff - CIP Preparation

Tim Moerman, City Administrator
Linda Burkhart, Finance Director
Brad Deets, Development Services Director
Rudy Koester, 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 23, 2020

Re: Capital Improvement Plan - Fiscal Year 2021-2025

It is my pleasure to submit the recommended Capital Improvement Plan (CIP) for Fiscal Year 2021-2025, to the Mayor and City Council for consideration to adopt at its public hearing on March 23, 2020. 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 2019. 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 2034

- 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

- Financially sound City providing excellent service value
- Managed and planned growth and development
- 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 major roadway project for Waukee will be the construction of the transportation system surrounding the Waukee Community School District's future Northwest High School, located north of Hickman Road. The first phase of construction will include widening NW 10th Street and constructing ¼ mile of Sunrise Drive. The second phase will include construction of Douglas Parkway Phase IIA, NW 2nd Street- Phase 1B and Sunrise Drive-Phase IIB in time for the fall 2021 opening of the high school.

Other roadway projects will consist of Phase I of the 5 Way Intersection improvements and an asphalt overlay project for Warrior Lane north of Hickman.

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:

- Community Park & Youth Sports Complex – Ph II & III
- Westown Meadows Park
- Alice's Historic District Park
- Glynn Village Park
- Community Entrance Signs

Future year projects will include:

- Community Park & Youth Sports Complex – Ph IV, V, VI & VII
- 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 consist of Phase II of the SW Trunk Sewer, the Ashworth West Extension and upgrades and improvements to existing infrastructure.

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 the construction of a future water tower and ASR facility.

Gas

The City's gas system is similar to the water and sanitary sewer funds, in that, the CIP projects mainly account for replacing and constructing new regulator station and gas main infrastructure, as well as installation of gas main and service lines to the newly constructed developments.

Existing Infrastructure

The proposed budget continues to invest in the existing water, sewer and streets systems. The budget directs more than \$180,000 to a sewer lining project in Original Waukee. The purpose of the project is to eliminate infiltration of groundwater into the sanitary sewer system. The goals are to have fewer sewer back-ups in residences and to reduce the amount of waste that is treated at the treatment plant and in the future by the WRA. FY2020-21 also includes \$240,000 to complete the waste water treatment plant de-commissioning project, \$600,000 for the SW Trunk Sewer-Phase II project and \$162,500 for the Ashworth West Sewer Extension project.

The water system is maintained through an annual \$75,000 water main replacement project. City staff identified a number of water mains which are at the end of their useful life and need to be replaced. The FY2020-21 budget also

includes the construction of a \$4.5 million Aquifer Storage & Recovery (ASR) for the management of peak water usage during high irrigation demands.

The gas distribution system will continue several projects for system improvements during the upcoming fiscal year, with an estimated cost of \$1 million. Existing distribution lines and main will be replaced and updated with new equipment and piping.

The storm water system will include a major project which includes bio-retention and bio-swale installation at the Waukee Public Library. This project utilizes funding received from the State Revolving Fund for prior sewer fund projects.

The City invests approximately \$280,000 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 2021-2025 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 2021-2025 Capital Improvement Plan.



CC: Linda Burkhart, Finance Director

City of Waukee

FY20 - FY29 CIP Project Summary

FY2020

Streets	10th Street & Sunrise Drive - Phase II-A
Sewer	Ashworth West Extension
Sewer	Lift Station #3 Upgrades - Phase II
Gas	Construct new DRS & Gas Main at PW
Storm	Little Walnut Creek Headwaters Greenway
Storm	Sugar Creek Streambank Stabilization
Storm	Library BioRetention & BioSwale

FY2023

Streets	Ashworth Drive / 10th Street Improvements
Streets	University Ave Paving - LA Grant to Warrior Ln

FY2021

Parks	Centennial Park Improvements Phs I - SW Corner
Parks	Community Park & Youth Sports Complex Phs II
Parks	Community Park & Youth Sports Complex Phs III
Land	Civic Campus
Streets	Douglas Parkway - Phase II-A
Streets	NW 2nd Street Phase I-B
Streets	5 Way Intersection Improvements
Streets	Warrior Lane Asphalt Overlay
Streets	Sunrise Drive Phase II-B
Sewer	SW Trunk Sewer - Phase II
Water	ASR Well
Gas	Construct new DRS, Odorizer & Gas Main at Ashworth & Ute

FY2024

Gas	New 6" MDPE from T Ave/Univ to south side I80
Misc	Public Safety Building

FY2022

Parks	Stone Prairie Park
Parks	Windfield II Development Park
Parks	Community Park & Youth Sports Complex Phs IV
Parks	Community Park & Youth Sports Complex Phs V
Parks	Community Park & Youth Sports Complex Phs VI
Parks	Community Park & Youth Sports Complex Phs VII
Land	Civic Campus
Streets	5 way/Warrior Lane Improvements-School Entrance to Univ Ave Phs 2
Streets	Grand Prairie Parkway / Ashworth Road Intersection
Streets	4th Street - Phase II-A and II-B
Streets	Ashworth Road Asphalt Overlay
Streets	NE Douglas Pkwy Extension
Streets	Waco Place / Hickman Traffic Signal
Sewer	West Area Trunk Sewer - Phase 2
Misc	Ambulance Replacement
Gas	Construct new 150 Regulator Station & Gas Main at Alice's / Meredith

FY2025

Streets	University Ave Paving - Warrior to 6th
Streets	T Avenue for new Public Safety Building
Gas	New 6" Steel Main Along N 10th Street

FY2029

Water	Elevated Water Storage Tank
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City of Waukee

FY20 - FY25 Capital Improvement Annual Maintenance Program Summary

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
Streets	Annual - ADA Transition Plan Improvements
Streets	Annual - Entrance Signs
Sewer	Annual - Inflow and Infiltration
Water	Annual - Water Main Improvements
Gas	Annual - Gas Main & Service Rehabilitation Program
Gas	Annual - Gas Main/Service Line Installation
Storm Water	Annual - Original Waukee Improvements

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
Streets	Annual - ADA Transition Plan Improvements
Streets	Annual - Entrance Signs
Sewer	Annual - Inflow and Infiltration
Water	Annual - Water Main Improvements
Gas	Annual - Gas Main & Service Rehabilitation Program
Gas	Annual - Gas Main/Service Line Installation
Storm Water	Annual - Sump Pump Line Project
Storm Water	Annual - Original Waukee Improvements

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
Streets	Annual - ADA Transition Plan Improvements
Streets	Annual - Entrance Signs
Sewer	Annual - Inflow and Infiltration
Water	Annual - Water Main Improvements
Gas	Annual - Gas Main & Service Rehabilitation Program
Gas	Annual - Gas Main/Service Line Installation
Storm Water	Annual - Sump Pump Line Project
Storm Water	Annual - Original Waukee Improvements

FY2024

Trails	Annual - Kettlestone Trail Developer Reimbursement
Streets	Annual - Developer Lane Additions
Streets	Annual - Kettlestone Street Light Reimbursement
Streets	Annual - Pavement Overlay/Patching/Pavement Marking
Streets	Annual - ADA Transition Plan Improvements
Streets	Annual - Entrance Signs
Water	Annual - Water Main Improvements
Gas	Annual - Gas Main & Service Rehabilitation Program
Gas	Annual - Gas Main/Service Line Installation
Storm Water	Annual - Original Waukee Improvements

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
Streets	Annual - ADA Transition Plan Improvements
Streets	Annual - Entrance Signs
Water	Annual - Water Main Improvements
Gas	Annual - Gas Main & Service Rehabilitation Program
Gas	Annual - Gas Main/Service Line Installation
Storm Water	Annual - Original Waukee Improvements

FY2025

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

March 2020 - CIP Funding Strategy

		FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	
BONDS	PIF Cash (2019-2020)		\$ 2,000,000							
	PIF Cash (2021)			\$ 2,000,000						
	Capital Projects Cash (Interest/Contingency)	\$ 1,252,000								
	General Fund Cash (Civic Campus)		\$ 672,000							
	LOST Bond		\$ 9,000,000							
	GO / TIF Bond	\$ 11,870,000	\$ 10,320,000							
	DOT ICAAP/TSIP Grant		\$ 1,777,370							
	LOST Cash			\$ 6,715,000						\$ 8,000,000
	Annual GO Bond			\$ 3,100,000	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000		
	Clive - Waco Traffic Signal			\$ 200,000						
	GO / TIF Bond (The Quarter)			\$ 4,000,000						
	GO / TIF Bond (Midtown)					\$ 3,489,200				
GO / TIF Bond						\$ 15,000,000				
		\$ 13,122,000	\$ 23,769,370	\$ 16,015,000	\$ 3,100,000	\$ 6,589,200	\$ 18,100,000	\$ 3,100,000	\$ 8,000,000	\$ -

PROJECTS										
Parks										
2021	Centennial Park Improvements		\$ 1,700,000							
2022	Stone Prairie Park		\$ 700,000							
2022	Windfield II Park		\$ 500,000							
Sports Complex										
2021	Community Park & Youth Sports Complex - Phase II		\$ 4,578,000							
2021	Community Park & Youth Sports Complex - Phase III		\$ 3,516,500							
2022	Community Park & Youth Sports Complex - Phase IV			\$ 3,614,000						
2022	Community Park & Youth Sports Complex - Phase V			\$ 1,200,000						
2022	Community Park & Youth Sports Complex - Phase VII			\$ 4,122,000						
Trails										
Annual	Developer Kettlestone Trails Development	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Land										
2022	Civic Campus Land (July 2021)		\$ 2,576,500							
2023	Civic Campus Land (July 2022)			\$ 2,576,500						
2024	Public Safety Building					\$ 25,000,000				
Streets										
2021-2025	Joint WDSM Project - Ashworth Reconstruction		\$ 209,996	\$ 209,996	\$ 209,996	\$ 209,996	\$ 209,996	\$ 209,996		
2020	10th Street/Sunrise Drive - Phase II-A Improvements	\$ 13,300,000								
2021	Douglas Parkway - Phase II-A		\$ 2,240,000							
2021	NW 2nd Street - Phase I-B		\$ 4,900,000							
2021	Sunrise Drive - Phase II-B		\$ 1,980,000							
2020/2021	Library BioRetention & BioSwale	\$ 400,000	\$ 600,000							
2022	Grand Prairie / Ashworth Intersection			\$ 4,000,000						
Annual	Entrance Signs		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
2022	4th Street - Phase II-A and II-B			\$ 3,250,000						
2021	5 Way Intersection Improvements - Phase I		\$ 2,000,000							
2021	Warrior Lane Asphalt Overlay		\$ 750,000							
2022	Ashworth Road Asphalt Overlay - Sugar Creek Elem			\$ 370,000						
2022	Waco / Hickman Traffic Signals			\$ 400,000						
2022	NE Douglas Pkwy Extension			\$ 2,200,000						
2022	5 Way / Warrior Improvements - Phase II			\$ 8,990,000						
2023	Ashworth / 10th Street Improvements				\$ 900,000					
2023	University Paving - LA Grant to Warrior - Phase I				\$ 10,180,000					
2025	University Paving - Warrior to 6th - Phase II						\$ 14,110,000			
2025	T Avenue - Public Safety Bldg						\$ 16,000,000			
Annual	Developer Lane Additions	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Annual	Developer Kettlestone Street Lights	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Annual	ADA Transition Plan Improvements	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Golf Course										
Misc										
2022	Ambulance Replacement			\$ 180,000						
Total Funded Projects		\$ 14,500,000	\$ 27,200,996	\$ 32,062,496	\$ 12,239,996	\$ 26,159,996	\$ 31,269,996	\$ 950,000	\$ 950,000	\$ -

Unfunded Projects:		
Future:		
Streets	Alice's Rd Phase 6	\$ 5,875,000
Streets	Ashworth Road - Grand Prairie to LA Grant	\$ 7,000,000
Streets	Ashworth Road - Grand Prairie to Waco	\$ 8,300,000
Streets	Ashworth Rd/6th St (R-22) Intersection Improvements	\$ 4,220,000
Streets	Grand Prairie Enhancements Phase II - Univ to I80	\$ 2,000,000
Streets	University Paving - 6th to PW Bldg	\$ 2,600,000
Streets	6th Street Paving - Waukee Elementary to University	\$ 850,000
Streets	Legacy Pointe Blvd Improvements	\$ 500,000
Streets	Warrior / Hickman Intersection North	\$ 250,000
Streets	Warrior Widening - 5 Way to Hickman	\$ 4,300,000
Streets	Warrior / Hickman Intersection South	\$ 2,000,000
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
Trails	RRVT Resurfacing	\$ 1,500,000
Land	PW Building Expansion - Cold Storage	\$ 1,000,000
Land	PW Building Expansion - Sewer/Streets Bays	\$ 1,750,000
Total Unfunded Projects		\$ 50,345,000

FY2020 - FY2024 Funding - Other Sources

		Funding Source	
Projects 2020:			
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	Ashworth West Extension	Sewer Operations	\$ 462,500
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
Gas	Gas Main/ Service Line Installation	Gas Operations	\$ 500,000
Storm	Original Waukee Improvements	Storm Water Operations	\$ 25,000
Storm	Little Walnut Creek Headwaters Greenway	Storm-SRF Sponsored	\$ 600,000
Storm	Sugar Creek Streambank Stabilization	Storm-SRF Sponsored	\$ 105,000
Storm	Library BioRetention & BioSwale	Grant & GO Bond	\$ 2,100,000
			\$ 5,132,500
Projects 2021:			
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
Sewer	SW Trunk Sewer - Phase II	Sewer Operations	\$ 600,000
Water	Annual Water Main Improvement	Water Operations	\$ 200,000
Water	ASR Well	Water Revenue Bond	\$ 4,500,000
Gas	Construct DRS, Odorizer & Gas Main-Ashworth	Gas Operations	\$ 312,500
Gas	Annual Gas Main & Service Rehabilitation	Gas Operations	\$ 80,000
Gas	Gas Main/ Service Line Installation	Gas Operations	\$ 500,000
Storm	Original Waukee Improvements	Storm Water Operations	\$ 25,000
Storm	Annual Sump Pump Line	Storm Water Operations	\$ 100,000
			\$ 6,872,500
Projects 2022:			
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
Sewer	West Area Trunk Sewer - Phase 2	Sewer Revenue Bond	\$ 2,620,000
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
Gas	Gas Main/ Service Line Installation	Gas Operations	\$ 500,000
Storm	Original Waukee Improvements	Storm Water Operations	\$ 25,000
			\$ 6,330,000
Projects 2023:			
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	Annual Gas Main & Service Rehabilitation	Gas Operations	\$ 80,000
Gas	Gas Main/ Service Line Installation	Gas Operations	\$ 500,000
Storm	Original Waukee Improvements	Storm Water Operations	\$ 25,000
Storm	Annual Sump Pump Line	Storm Water Operations	\$ 100,000
			\$ 1,460,000
Projects 2024:			
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	Annual Gas Main & Service Rehabilitation	Gas Operations	\$ 80,000
Gas	New 6" MDPE from T Ave/Univ to South side I80	Gas Revenue Bond	\$ 2,355,000
Gas	Gas Main/ Service Line Installation	Gas Operations	\$ 500,000
Storm	Original Waukee Improvements	Storm Water Operations	\$ 25,000
			\$ 3,715,000
Total Projects 2020 - 2024			\$ 23,510,000

Future

Storm	Warrior Ln Culvert Replacement	\$ 1,090,000
Storm	Kettlestone Regional Detention - Phase I	\$ 3,000,000
Gas	New 6" Steel Main Along N 10th Street	\$ 2,300,000
Water	Elevated Water Storage Tank	\$ 6,500,000
Total Future Projects		\$ 12,890,000

Capital Plan

City of Waukee, Iowa

FY '20 *thru* FY '24

Department Fire/EMS Department

Contact Fire Chief

Type Equipment

Useful Life 5 years

Category Vehicles

Project #	FIRE 22-01
Project Name	Ambulance Replacement

Description
Replaces 2011 ambulance

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equip/Vehicles/Furnishings			180,000			180,000
Total			180,000			180,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
G.O. Bond Proceeds			180,000			180,000
Total			180,000			180,000



Capital Plan

FY '20 *thru* FY '24

City of Waukee, Iowa

Department Gas Department

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Gas System Improvments

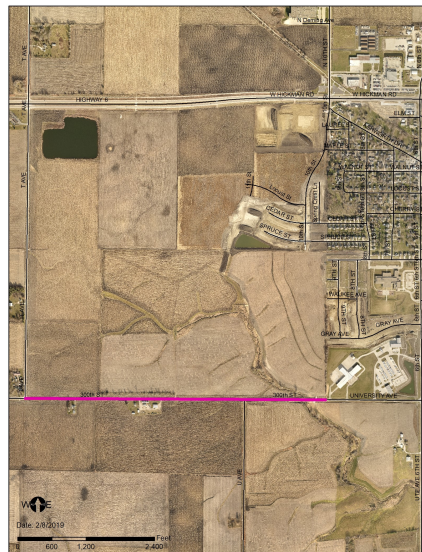
Project #	GAS 20-01
Project Name	Construct new DRS & Gas Main @ PW

Description
New 20 psig DRS @ PW and add 6" plastic line along University to T Avenue

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	432,500					432,500
Total	432,500					432,500

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Gas Operating Budget	432,500					432,500
Total	432,500					432,500



Capital Plan

FY '20 *thru* FY '24

City of Waukee, Iowa

Department Gas Department

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Gas System Improvements

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

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

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance		312,500				312,500
Total		312,500				312,500

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Gas Operating Budget		312,500				312,500
Total		312,500				312,500



Capital Plan

FY '20 *thru* FY '24

City of Waukee, Iowa

Department Gas Department

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Gas System Improvements

Project # GAS 22-01

Project Name New 150 Regulator Station & Main @ Alices/Meredith

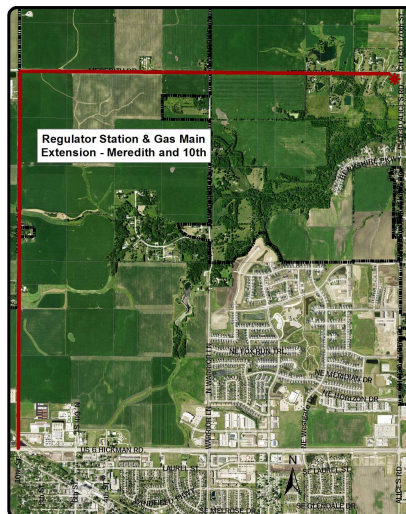
Description

Construct 150psig DRS at Alice's Rd & Meredith Dr, 2 miles of 10" PVC gas main along Meredith Dr (Alice's Rd to NW 10th St), 95psig DRS at Meredith Dr & NW 10th St, 2 miles of 10" PVC gas main along NW 10th St (Meredith Dr to Hickman Rd)

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance			3,227,500			3,227,500
Total			3,227,500			3,227,500

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Gas Revenue Bond			3,227,500			3,227,500
Total			3,227,500			3,227,500



Capital Plan

FY '20 *thru* FY '24

City of Waukee, Iowa

Department Gas Department

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Gas System Improvements

Project #	GAS 24-01
Project Name	New 6" MDPE from T Ave/Univ to south side I80

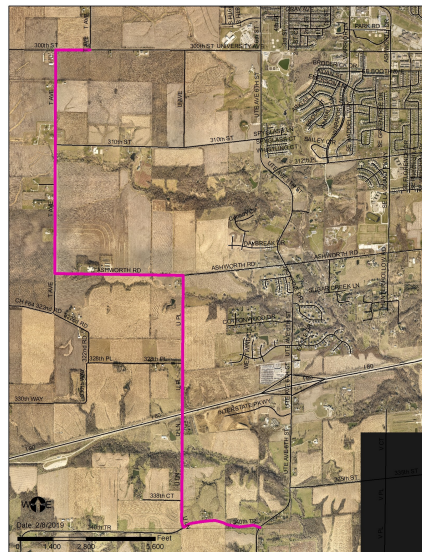
Description

Construct new gas main from T Avenue/University west along University to T Ave, south to Ashworth Rd, east to U Place, south to 340th Trail, east to R22

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance				2,355,000		2,355,000
Total				2,355,000		2,355,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Gas Revenue Bond				2,355,000		2,355,000
Total				2,355,000		2,355,000



Capital Plan
City of Waukee, Iowa

FY '20 *thru* FY '24

Department Gas Department
Contact Public Works Director
Type Maintenance
Useful Life 25 years
Category Gas System Improvements

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 '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	80,000	80,000	80,000	80,000	80,000	400,000
Total	80,000	80,000	80,000	80,000	80,000	400,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Gas Operating Budget	80,000	80,000	80,000	80,000	80,000	400,000
Total	80,000	80,000	80,000	80,000	80,000	400,000



Capital Plan

City of Waukee, Iowa

FY '20 *thru* FY '24

Department Gas Department

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Gas System Improvements

Project # GAS ANN-02

Project Name Gas Main/Service Line Installation

Description

Extension of new gas mains and services to and throughout newly constructed developments to accommodate new customers.

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Gas Operating Budget	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000



Capital Plan

FY '20 *thru* FY '24

City of Waukee, Iowa

Department Land
Contact City Administrator
Type Land
Useful Life
Category Land Acquisition

Project #	LAND 21-01
Project Name	Civic Campus Land - Option 2

Description
Option 2 for civic campus

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Land Acquisition		2,576,500				2,576,500
Total		2,576,500				2,576,500

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Cash from Sale of Land		672,000				672,000
G.O. Bond Proceeds		1,904,500				1,904,500
Total		2,576,500				2,576,500



Capital Plan

City of Waukee, Iowa

FY '20 *thru* FY '24

Department Land
Contact City Administrator
Type Land
Useful Life
Category Land Acquisition

Project #	LAND 22-01
Project Name	Civic Campus - Option 3

Description
Option 3 for civic campus land

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Land Acquisition			2,576,500			2,576,500
Total			2,576,500			2,576,500

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
TIF Borrowing - West URA			2,576,500			2,576,500
Total			2,576,500			2,576,500



Capital Plan

City of Waukee, Iowa

FY '20 *thru* FY '24

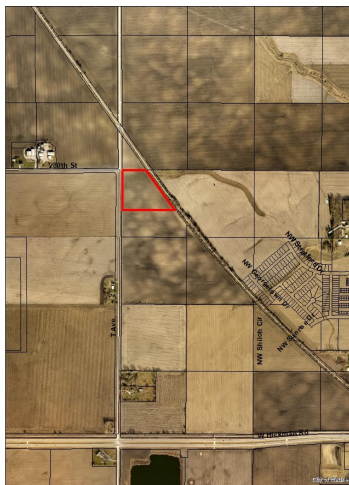
Department Land
Contact City Administrator
Type Improvement
Useful Life 40 years
Category Buildings

Project #	PUBSF 24-01
Project Name	Public Safety Building

Description
Construct and Furnish new PS building

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance					25,000,000	25,000,000
Total					25,000,000	25,000,000



Capital Plan

City of Waukee, Iowa

FY '20 *thru* FY '24

Department Parks and Recreation - Parks

Contact Parks Director

Type Improvement

Useful Life 25 years

Category Park Improvements

Project # PARKS 20-05

Project Name Community Park & Youth Sports Complex - Ph II

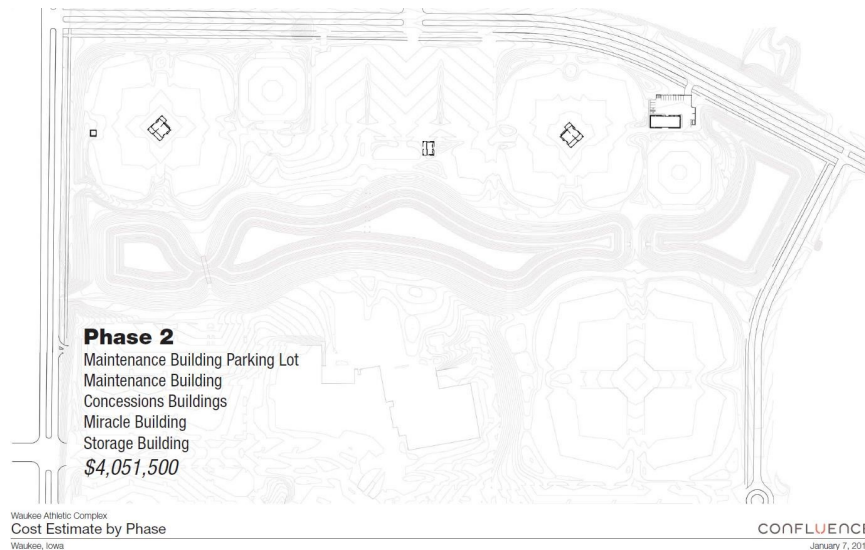
Description

Parking Lot, Concessions buildings, Maintenance building, Miracle Restroom, Storage Shed

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance		4,578,000				4,578,000
Total		4,578,000				4,578,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Local Option Sales Tax - Cash on Hand		2,578,000				2,578,000
PIF - Cash on Hand		2,000,000				2,000,000
Total		4,578,000				4,578,000



Capital Plan

City of Waukee, Iowa

FY '20 *thru* FY '24

Department Parks and Recreation - Parks

Contact Parks Director

Type Improvement

Useful Life 25 years

Category Park Improvements

Project #	PARKS 21-01
Project Name	Community Park & Youth Sports Complex - Ph III

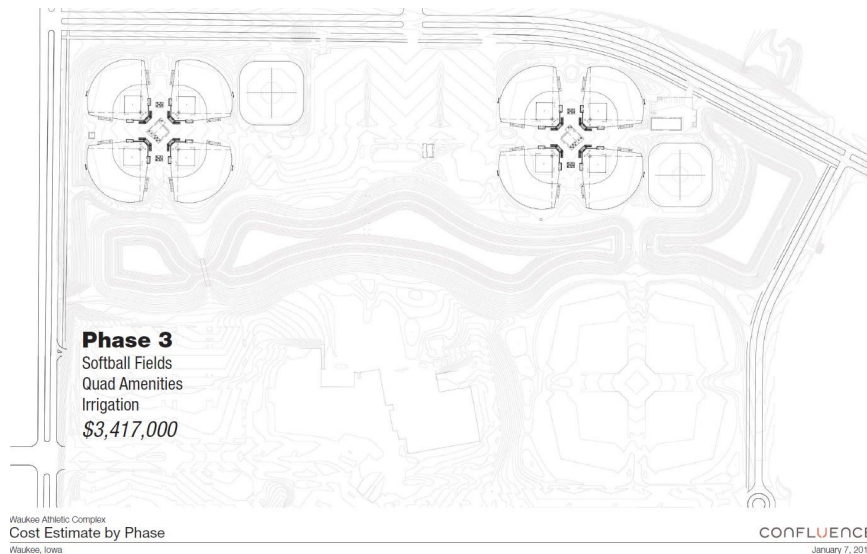
Description

Softball fields, softball quad amenities and turf seeding

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance		3,516,500				3,516,500
Total		3,516,500				3,516,500

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Local Option Sales Tax - Cash on Hand		1,516,500				1,516,500
PIF - Cash on Hand		2,000,000				2,000,000
Total		3,516,500				3,516,500



Capital Plan

City of Waukee, Iowa

FY '20 *thru* FY '24

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

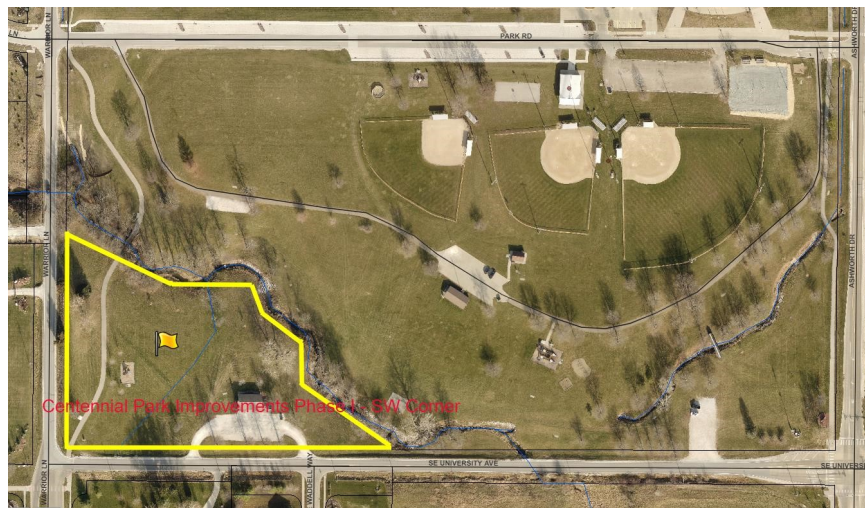
Improvements to the southwest corner of the park, adjacent to University Ave & Warrior Ln including a new shelter house and playground equipment.

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 '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance		1,700,000				1,700,000
Total		1,700,000				1,700,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Local Option Sales Tax - GO Bond		1,700,000				1,700,000
Total		1,700,000				1,700,000



Capital Plan

City of Waukee, Iowa

FY '20 *thru* FY '24

Department Parks and Recreation - Parks

Contact Parks Director

Type Improvement

Useful Life 25 years

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 '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance			700,000			700,000
Total			700,000			700,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Local Option Sales Tax - GO Bond			700,000			700,000
Total			700,000			700,000



Capital Plan

City of Waukee, Iowa

FY '20 *thru* FY '24

Department Parks and Recreation - Parks

Contact Parks Director

Type Improvement

Useful Life 25 years

Category Park Improvements

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

Description
Development of small neighborhood park for Windfield / Westgate area

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance			500,000			500,000
Total			500,000			500,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Local Option Sales Tax - GO Bond			500,000			500,000
Total			500,000			500,000



Capital Plan

City of Waukee, Iowa

FY '20 *thru* FY '24

Department Parks and Recreation - Parks

Contact Parks Director

Type Improvement

Useful Life 25 years

Category Park Improvements

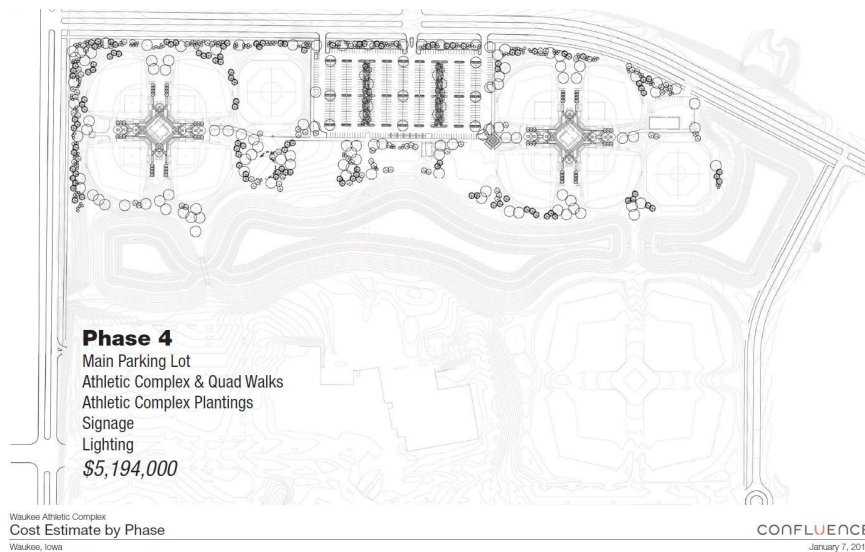
Project #	PARKS 22-03
Project Name	Community Park & Youth Sports Complex - Ph IV

Description
Site paving, landscape, signage and lighting

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance			3,614,000			3,614,000
Total			3,614,000			3,614,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Local Option Sales Tax - Cash on Hand			3,614,000			3,614,000
Total			3,614,000			3,614,000



Capital Plan

City of Waukee, Iowa

FY '20 *thru* FY '24

Department Parks and Recreation - Parks

Contact Parks Director

Type Improvement

Useful Life 25 years

Category Park Improvements

Project #	PARKS 22-04
Project Name	Community Park & Youth Sports Complex - Ph V

Description

Pond trail and amenities and batting cages for sports complex

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance			1,200,000			1,200,000
Total			1,200,000			1,200,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Local Option Sales Tax - Cash on Hand			1,200,000			1,200,000
Total			1,200,000			1,200,000



Capital Plan

City of Waukee, Iowa

FY '20 *thru* FY '24

Department Parks and Recreation - Parks

Contact Parks Director

Type Improvement

Useful Life 25 years

Category Park Improvements

Project #	PARKS 23-01
Project Name	Community Park & Youth Sports Complex - Ph VI

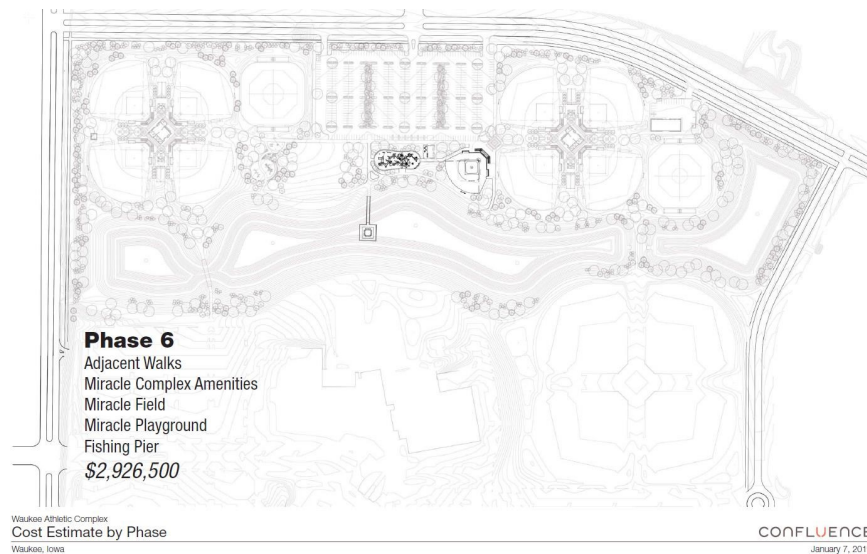
Description

Miracle League fields and play equipment for sports complex

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance			3,000,000			3,000,000
Total			3,000,000			3,000,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Waukee Betterment Foundation			3,000,000			3,000,000
Total			3,000,000			3,000,000



Capital Plan

FY '20 *thru* FY '24

City of Waukee, Iowa

Department Parks and Recreation - Parks

Contact Parks Director

Type Improvement

Useful Life 25 years

Category Park Improvements

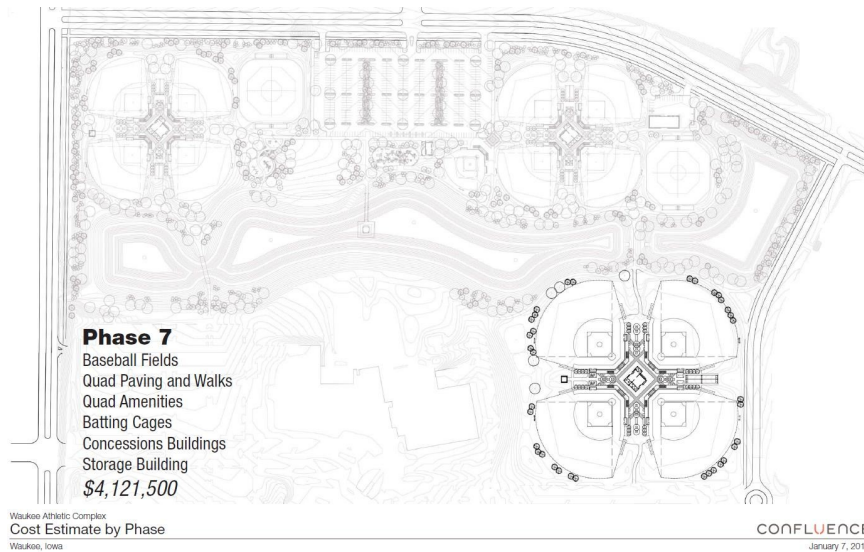
Project #	PARKS 23-02
Project Name	Community Park & Youth Sports Complex - Ph VII

Description
Baseball fields, quad paving and amenities, and quad buildings

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance			4,122,000			4,122,000
Total			4,122,000			4,122,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Local Option Sales Tax - Cash on Hand			4,122,000			4,122,000
Total			4,122,000			4,122,000



Capital Plan

FY '20 *thru* FY '24

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

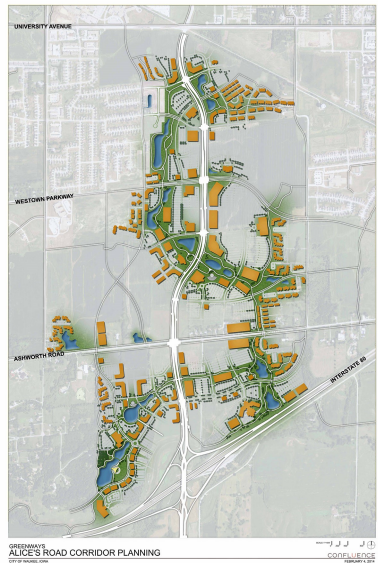
Annual reimbursement of one half the cost of trails constructed within the Kettlestone Development

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 '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
G.O. Bond Proceeds	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000



Capital Plan

City of Waukee, Iowa

FY '20 *thru* FY '24

Department Roads

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Street Construction

Project #	ROADS 20-09
Project Name	NW 2nd Street Phase I-B

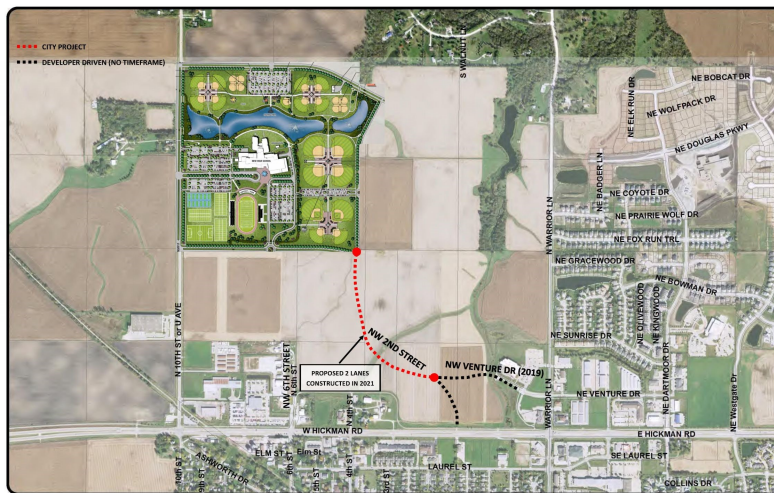
Description

Extension of NW 2nd Street from NW Venture Drive to high school/sports complex

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance		4,900,000				4,900,000
Total		4,900,000				4,900,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
TIF Borrowing - West URA		4,900,000				4,900,000
Total		4,900,000				4,900,000



Capital Plan

City of Waukee, Iowa

FY '20 *thru* FY '24

Department Roads

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Street Construction

Project #	ROADS 20-10
Project Name	5 Way Intersection/Warrior Ln Imp Phs 1

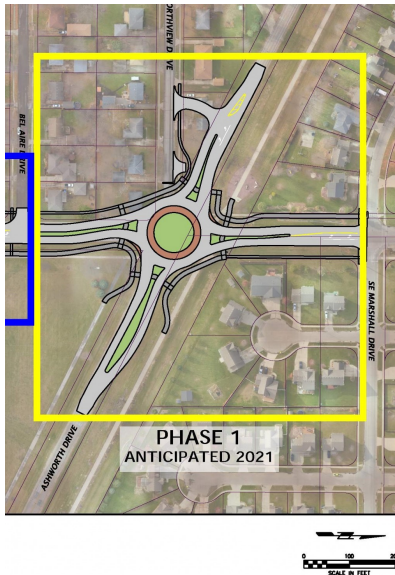
Description

Realignment to better facilitate traffic at the existing 5 way intersection

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance		2,000,000				2,000,000
Total		2,000,000				2,000,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Grant		1,777,370				1,777,370
TIF Borrowing - West URA		222,630				222,630
Total		2,000,000				2,000,000



Capital Plan

City of Waukee, Iowa

FY '20 *thru* FY '24

Department Roads

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Street Construction

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

Description

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

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance		1,980,000				1,980,000
Total		1,980,000				1,980,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
TIF Borrowing - West URA		1,980,000				1,980,000
Total		1,980,000				1,980,000



Capital Plan

FY '20 *thru* FY '24

City of Waukee, Iowa

Department Roads

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Street Construction

Project #	ROADS 21-03
Project Name	5 Way/Warrior Ln Imp-School Entr to Univ Ave Ph 2

Description

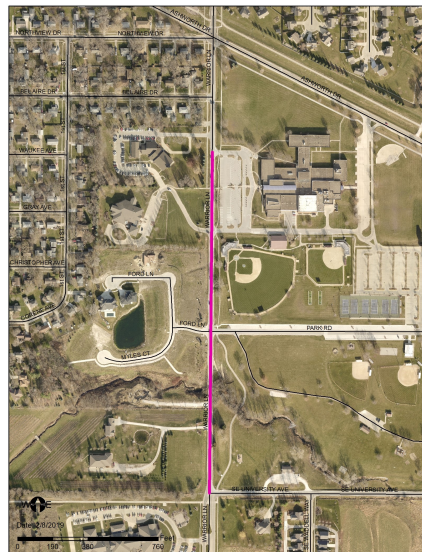
Widening of Warrior Lane to a three lane urban section between the 5 Way Intersection and University Avenue; includes pedestrian underpass

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 '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance			8,990,000			8,990,000
Total			8,990,000			8,990,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
TIF Borrowing - West URA			8,990,000			8,990,000
Total			8,990,000			8,990,000



Capital Plan

City of Waukee, Iowa

FY '20 *thru* FY '24

Department Roads

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Street Construction

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

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

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance			4,000,000			4,000,000
Total			4,000,000			4,000,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
TIF Borrowing			4,000,000			4,000,000
Total			4,000,000			4,000,000



Capital Plan

City of Waukee, Iowa

FY '20 *thru* FY '24

Department Roads

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Street Construction

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

Description

Modifications to Ashworth Drive to accommodate 10th Street expansion

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance				900,000		900,000
Total				900,000		900,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unfunded				900,000		900,000
Total				900,000		900,000



Capital Plan

City of Waukee, Iowa

FY '20 *thru* FY '24

Department Roads

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Street Construction

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

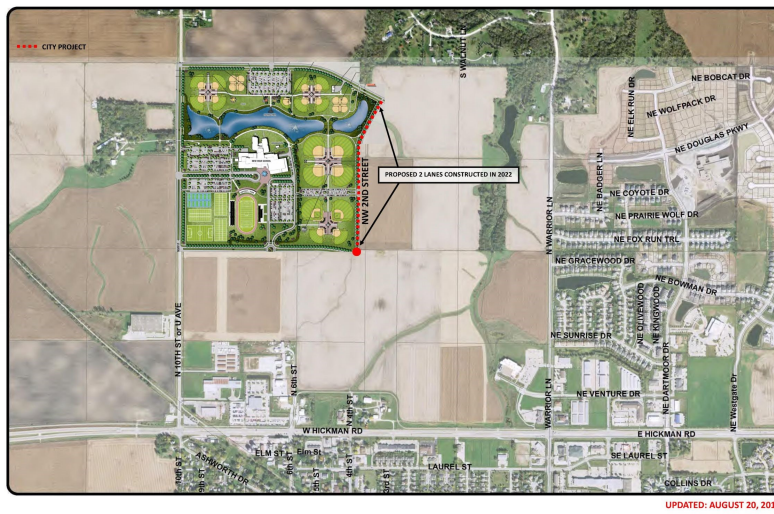
Description

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

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance			3,250,000			3,250,000
Total			3,250,000			3,250,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
TIF Borrowing - West URA			3,250,000			3,250,000
Total			3,250,000			3,250,000



Capital Plan
City of Waukee, Iowa

FY '20 *thru* FY '24

Department Roads
Contact Public Works Director
Type Improvement
Useful Life 40 years
Category Street Construction

Project #	ROADS 21-08
Project Name	Joint WDSM Project-Ashworth Reconstruction

Description
 28E Agreement with WDSM - \$209,996/yr for 5 years; July 2020-July 2024

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance		209,996	209,996	209,996	209,996	839,984
Total		209,996	209,996	209,996	209,996	839,984

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Cash on Hand		209,996	209,996	209,996	209,996	839,984
Total		209,996	209,996	209,996	209,996	839,984

Ashworth Rd Reconstruction - WDM Project



Capital Plan

City of Waukee, Iowa

FY '20 *thru* FY '24

Department Roads

Contact Public Works Director

Type Improvement

Useful Life 10 years

Category Street Construction

Project #	ROADS 21-09
Project Name	Warrior Lane Asphalt Overlay

Description
Asphalt Overlay from Douglas Parkway to Meredith Drive

Justification
Joint Project with Clive and Urbandale. Project to be managed by Clive

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance		750,000				750,000
Total		750,000				750,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
TIF Borrowing - West URA		750,000				750,000
Total		750,000				750,000



Capital Plan

City of Waukee, Iowa

FY '20 *thru* FY '24

Department Roads

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Traffic Signals

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

Description

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

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance			400,000			400,000
Total			400,000			400,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
City of Clive Contribution			200,000			200,000
G.O. Bond Proceeds			200,000			200,000
Total			400,000			400,000



Capital Plan

City of Waukee, Iowa

FY '20 *thru* FY '24

Department Roads

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Street Construction

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

Description

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

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance				10,180,000		10,180,000
Total				10,180,000		10,180,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
TIF Borrowing - West URA				10,180,000		10,180,000
Total				10,180,000		10,180,000



Capital Plan

City of Waukee, Iowa

FY '20 *thru* FY '24

Department Roads

Contact Public Works Director

Type Improvement

Useful Life 10 years

Category Street Construction

Project #	ROADS 22-03
Project Name	Ashworth Road Asphalt Overlay

Description
 Asphalt Overlay from Ute Avenue to Sugar Creek Elementary

Justification
 Spring 2022 for fall school open

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance			370,000			370,000
Total			370,000			370,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
TIF Borrowing			370,000			370,000
Total			370,000			370,000

Ashworth Rd Asphalt Overlay



Capital Plan

City of Waukee, Iowa

FY '20 *thru* FY '24

Department Roads

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Street Construction

Project #	ROADS 22-04
Project Name	NE Douglas Pkwy Extension

Description

Extension of NE Douglas Parkway from NE Badger Lane to N Warrior Lane

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance			2,200,000			2,200,000
Total			2,200,000			2,200,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
TIF Borrowing			2,200,000			2,200,000
Total			2,200,000			2,200,000

NE Douglas Pkwy Extension



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0 250 500 1,000 ft
0 75 150 300 m
City of Waukee

City of Waukee

Capital Plan

FY '20 *thru* FY '24

City of Waukee, Iowa

Department Roads

Contact Public Works Director

Type Maintenance

Useful Life 10 years

Category Street Construction

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

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 '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Road Use Tax	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000



Capital Plan

FY '20 *thru* FY '24

City of Waukee, Iowa

Department Roads

Contact Public Works Director

Type Maintenance

Useful Life 10 years

Category Street Construction

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

Description

The project includes street 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 '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	175,000	175,000	175,000	175,000	175,000	875,000
Total	175,000	175,000	175,000	175,000	175,000	875,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Road Use Tax	175,000	175,000	175,000	175,000	175,000	875,000
Total	175,000	175,000	175,000	175,000	175,000	875,000



Capital Plan

City of Waukee, Iowa

FY '20 *thru* FY '24

Department Roads

Contact Public Works Director

Type Maintenance

Useful Life 5 years

Category Street Construction

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

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 '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	90,000	90,000	90,000	90,000	90,000	450,000
Total	90,000	90,000	90,000	90,000	90,000	450,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Road Use Tax	90,000	90,000	90,000	90,000	90,000	450,000
Total	90,000	90,000	90,000	90,000	90,000	450,000



Capital Plan

FY '20 *thru* FY '24

City of Waukee, Iowa

Department Roads

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Street Construction

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

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 '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
G.O. Bond Proceeds	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000



Capital Plan

FY '20 *thru* FY '24

City of Waukee, Iowa

Department Roads

Contact Public Works Director

Type Equipment

Useful Life 40 years

Category Lighting

Project #	ROADS ANN-05
Project Name	Annual Kettlestone Street Light Reimb & Replacemt

Description

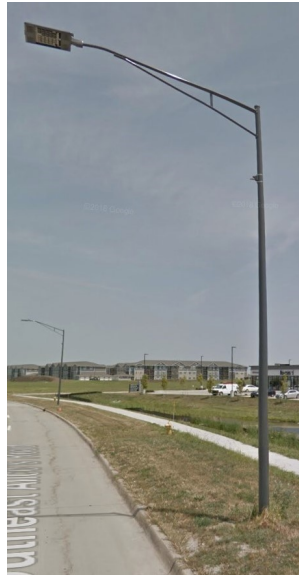
Reimbursement cost to developers for additional costs of special street lighting within certain parts of the Kettlestone Development

Justification

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 '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
G.O. Bond Proceeds	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000



Capital Plan

FY '20 *thru* FY '24

City of Waukee, Iowa

Department Roads

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Sidewalk Construction

Project #	ROADS ANN-06
Project Name	ADA Transition Plan Improvements

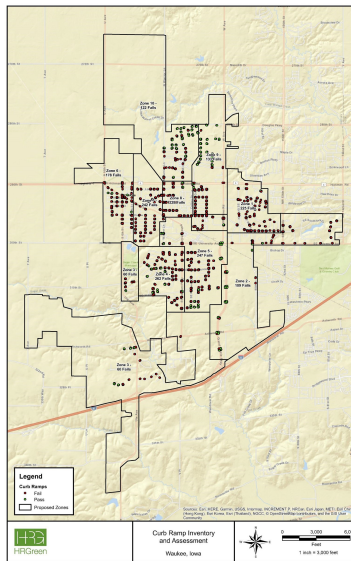
Description

Annual improvements as identified in ADA transition plan

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
G.O. Bond Proceeds	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000



Capital Plan

FY '20 *thru* FY '24

City of Waukee, Iowa

Department Roads

Contact Planning Director

Type Improvement

Useful Life 10 years

Category Key Intersection Improvement

Project #	ROADS ANN-07
Project Name	Entrance Signs-Annual

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 '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance		150,000	150,000	150,000	150,000	600,000
Total		150,000	150,000	150,000	150,000	600,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
G.O. Bond Proceeds		150,000	150,000	150,000	150,000	600,000
Total		150,000	150,000	150,000	150,000	600,000



Capital Plan

FY '20 *thru* FY '24

City of Waukee, Iowa

Department Sewer Collection System

Contact Public Works Director

Type Maintenance

Useful Life 20 years

Category Sanitary Sewer Construction

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

Description

Phase II upgrade to SE Westwood Drive Lift Station's backup system.

Justification

Due to aging infrastructure, upgrades are necessary to provide a high level of reliability of the critical components of this lift station.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	255,000					255,000
Total	255,000					255,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Sewer Operating Budget	255,000					255,000
Total	255,000					255,000



Capital Plan
City of Waukee, Iowa

FY '20 *thru* FY '24

Department Sewer Collection System

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Sanitary Sewer Construction

Project #	SEWER 20-02
Project Name	Ashworth West Extension

Description

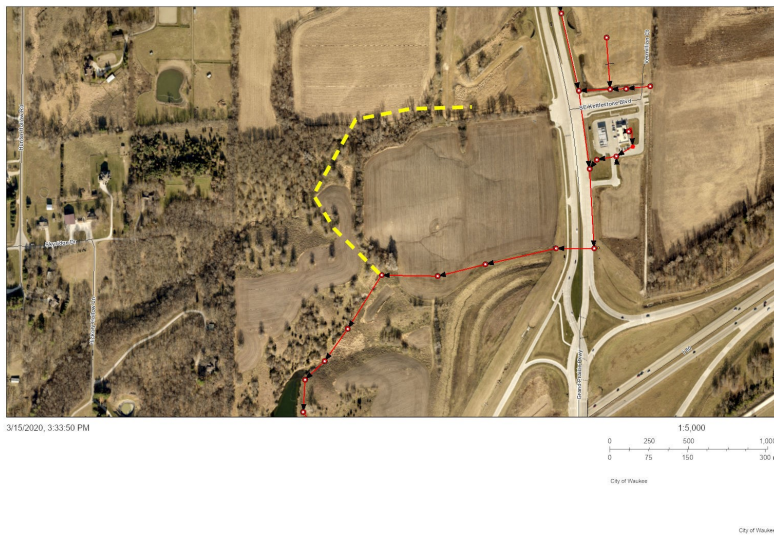
Grand Prairie Parkway Trunk Sewer Extension approx. 1,800 Ft; Southwest of GPP and SE Kettlestone Blvd Int.

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	462,500					462,500
Total	462,500					462,500

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Sewer Operating Budget	462,500					462,500
Total	462,500					462,500

Ashworth West Extension (Kettlestone Trunk Sewer) Location Map



Capital Plan

City of Waukee, Iowa

FY '20 *thru* FY '24

Department Sewer Collection System

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Sanitary Sewer Construction

Project #	SEWER 21-01
Project Name	SW Trunk Sewer - Phase II

Description

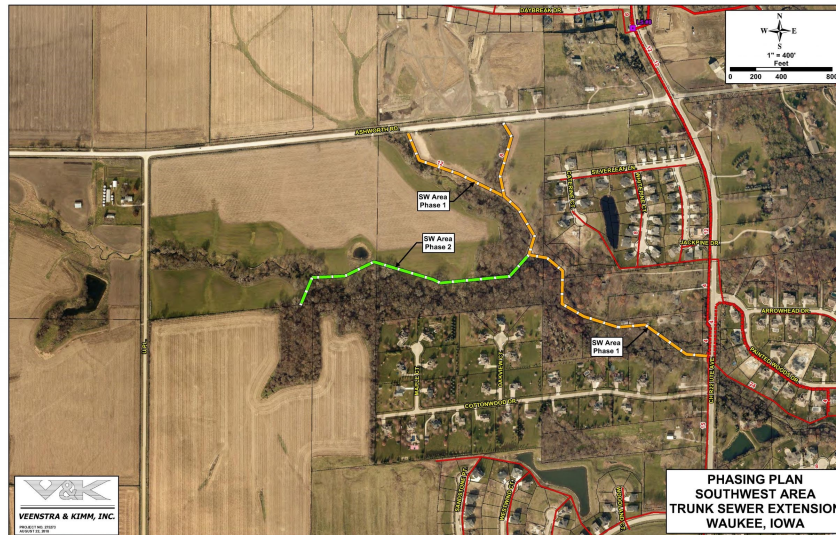
Phase II SW Trunk Construction

Justification

Developer Driven

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance		600,000				600,000
Total		600,000				600,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Sewer Operating Budget		600,000				600,000
Total		600,000				600,000



Capital Plan

City of Waukee, Iowa

FY '20 *thru* FY '24

Department Sewer Collection System

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Sanitary Sewer Construction

Project #	SEWER 22-01
Project Name	West Area Trunk Sewer - Phase 2

Description

Continuation of the West Area Sewer from approx. 1,300 ft west of R-22/Ute Ave to 310th St

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance			2,620,000			2,620,000
Total			2,620,000			2,620,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Sewer Revenue Bond Proceeds			2,620,000			2,620,000
Total			2,620,000			2,620,000



Capital Plan

City of Waukee, Iowa

FY '20 *thru* FY '24

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 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 '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	90,000	180,000		180,000		450,000
Total	90,000	180,000		180,000		450,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Sanitary Sewer Fund	90,000	180,000		180,000		450,000
Total	90,000	180,000		180,000		450,000



Capital Plan

FY '20 *thru* FY '24

City of Waukee, Iowa

Department Storm Water

Contact Public Works Director

Type Improvement

Useful Life 25 years

Category Storm Water Construction

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

Description

SRF Sponsored Project - 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 '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	600,000					600,000
Total	600,000					600,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
SRF - Stormwater Sponsored Funding	600,000					600,000
Total	600,000					600,000



Capital Plan

FY '20 *thru* FY '24

City of Waukee, Iowa

Department Storm Water

Contact Public Works Director

Type Improvement

Useful Life 25 years

Category Storm Water Construction

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

Description

SRF Sponsored Project - 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 '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	2,100,000					2,100,000
Total	2,100,000					2,100,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
G.O. Bond Proceeds	1,200,000					1,200,000
Grant	900,000					900,000
Total	2,100,000					2,100,000



Capital Plan

FY '20 *thru* FY '24

City of Waukee, Iowa

Department Storm Water

Contact Public Works Director

Type Improvement

Useful Life 25 years

Category Storm Water Construction

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

Description

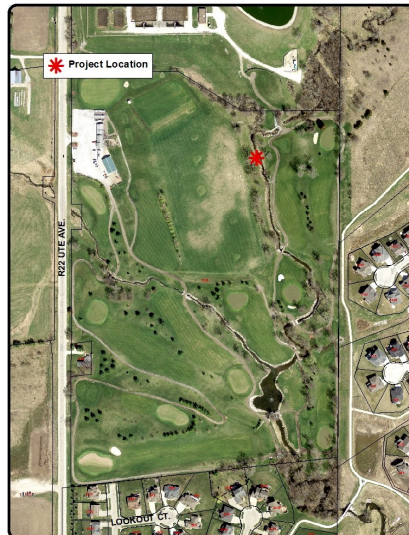
SRF Sponsored Project - Sugar Creek Streambank Stabilization

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 '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	105,000					105,000
Total	105,000					105,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
SRF - Stormwater Sponsored Funding	105,000					105,000
Total	105,000					105,000



Capital Plan

City of Waukee, Iowa

FY '20 *thru* FY '24

Department Storm Water

Contact Public Works Director

Type Improvement

Useful Life 25 years

Category Storm Water Construction

Project #	STORM 19-01
Project Name	Venture Drive Storm Sewer

Description

Pipe for future Venture Dr extension

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	250,000					250,000
Total	250,000					250,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Storm Water Fund	250,000					250,000
Total	250,000					250,000



Capital Plan

FY '20 *thru* FY '24

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 '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	50,000	100,000		100,000		250,000
Total	50,000	100,000		100,000		250,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Storm Water Fund	50,000	100,000		100,000		250,000
Total	50,000	100,000		100,000		250,000



Capital Plan

City of Waukee, Iowa

FY '20 *thru* FY '24

Department Storm Water

Contact Public Works Director

Type Improvement

Useful Life 25 years

Category Storm Water Construction

Project #	STORM ANN-02
Project Name	Original Waukee Improvements

Description
Storm Sewer improvements identified in V&K study, for original Waukee

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Storm Water Fund	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000



Capital Plan

City of Waukee, Iowa

FY '20 *thru* FY '24

Department Water System

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Water Storage Capacity

Project #	WATER 21-02
Project Name	ASR Well

Description

Repurpose existing Jordan Well

Justification

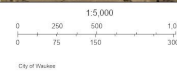
Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance		4,500,000				4,500,000
Total		4,500,000				4,500,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Water Revenue Debt		4,500,000				4,500,000
Total		4,500,000				4,500,000

1.5 MGD ASR Well Location



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City of Waukee

Capital Plan

City of Waukee, Iowa

FY '20 *thru* FY '24

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 '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	200,000	75,000	75,000	75,000	75,000	500,000
Total	200,000	75,000	75,000	75,000	75,000	500,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Water Operating Budget	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000



Capital Plan

City of Waukee, Iowa

FY '20 *thru* FY '24

Department Water System

Contact Public Works Director

Report criteria:

All Categories

All Contacts

All Departments

All Priority Levels

All Source Types

Selected Projects

Capital Plan

FY '25 *thru* FY '29

City of Waukee, Iowa

Department Gas Department

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Gas System Improvements

Project # GAS 26-01

Project Name New 6" Steel Main along N 10th St

Description

Construct 1 mile of 6" steel main along Meredith Dr (NW 10th St to T Ave); 60 psig DRS at Meredith Dr & T Ave; 6" MDPE gas main west and south from T Ave and Meredith Dr to University Ave

Justification

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction/Maintenance	2,300,000					2,300,000
Total	2,300,000					2,300,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Gas Revenue Bond	2,300,000					2,300,000
Total	2,300,000					2,300,000

Capital Plan
City of Waukee, Iowa

FY '25 *thru* FY '29

Department Gas Department
Contact Public Works Director
Type Maintenance
Useful Life 25 years
Category Gas System Improvements

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Construction/Maintenance	80,000	80,000	80,000	80,000	80,000	400,000
Total	80,000	80,000	80,000	80,000	80,000	400,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Gas Operating Budget	80,000	80,000	80,000	80,000	80,000	400,000
Total	80,000	80,000	80,000	80,000	80,000	400,000



Capital Plan

City of Waukee, Iowa

FY '25 *thru* FY '29

Department Gas Department

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Gas System Improvements

Project # GAS ANN-02

Project Name Gas Main/Service Line Installation

Description

Extension of new gas mains and services to and throughout newly constructed developments to accommodate new customers.

Justification

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction/Maintenance	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Gas Operating Budget	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000



Capital Plan

FY '25 *thru* FY '29

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

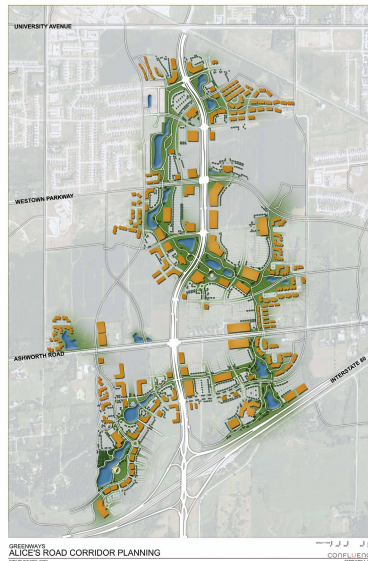
Annual reimbursement of one half the cost of trails constructed within the Kettlestone Development

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
G.O. Bond Proceeds	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000



Capital Plan
City of Waukee, Iowa

FY '25 *thru* FY '29

Department Roads
Contact Public Works Director
Type Improvement
Useful Life 40 years
Category Street Construction

Project #	ROADS 21-08
Project Name	Joint WDSM Project-Ashworth Reconstruction

Description
 28E Agreement with WDSM - \$209,996/yr for 5 years; July 2020-July 2024

Justification

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction/Maintenance	209,996					209,996
Total	209,996					209,996

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Cash on Hand	209,996					209,996
Total	209,996					209,996

Ashworth Rd Reconstruction - WDM Project



Capital Plan

City of Waukee, Iowa

FY '25 *thru* FY '29

Department Roads

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Street Construction

Project #	ROADS 23-01
Project Name	University Ave Paving - Warrior to 6th

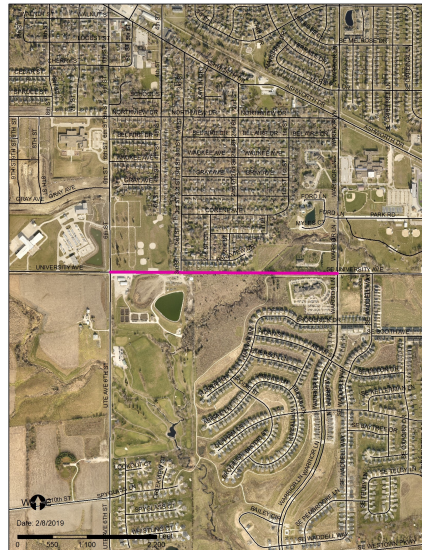
Description

Extend / Install 2 lane section of University Avenue from Warrior Lane to 6th Street

Justification

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction/Maintenance	14,110,000					14,110,000
Total	14,110,000					14,110,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
TIF Borrowing - West URA	14,110,000					14,110,000
Total	14,110,000					14,110,000



Capital Plan

City of Waukee, Iowa

FY '25 *thru* FY '29

Department Roads

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Street Construction

Project # ROADS 25-01

Project Name T Avenue for new Public Safety Building

Description

Construct 2 lanes of T Avenue for Public Safety Building

Justification

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction/Maintenance	16,000,000					16,000,000
Total	16,000,000					16,000,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
TIF Borrowing	16,000,000					16,000,000
Total	16,000,000					16,000,000

Capital Plan

City of Waukee, Iowa

FY '25 *thru* FY '29

Department Roads

Contact Public Works Director

Type Maintenance

Useful Life 10 years

Category Street Construction

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

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Road Use Tax	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000



Capital Plan

City of Waukee, Iowa

FY '25 *thru* FY '29

Department Roads

Contact Public Works Director

Type Maintenance

Useful Life 10 years

Category Street Construction

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

Description

The project includes street 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 '25	FY '26	FY '27	FY '28	FY '29	Total
Construction/Maintenance	175,000	175,000	175,000	175,000	175,000	875,000
Total	175,000	175,000	175,000	175,000	175,000	875,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Road Use Tax	175,000	175,000	175,000	175,000	175,000	875,000
Total	175,000	175,000	175,000	175,000	175,000	875,000



Capital Plan

City of Waukee, Iowa

FY '25 *thru* FY '29

Department Roads
Contact Public Works Director
Type Maintenance
Useful Life 5 years
Category Street Construction

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

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Construction/Maintenance	90,000	90,000	90,000	90,000	90,000	450,000
Total	90,000	90,000	90,000	90,000	90,000	450,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Road Use Tax	90,000	90,000	90,000	90,000	90,000	450,000
Total	90,000	90,000	90,000	90,000	90,000	450,000



Capital Plan

FY '25 *thru* FY '29

City of Waukee, Iowa

Department Roads

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Street Construction

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

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Construction/Maintenance	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
G.O. Bond Proceeds	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000



Capital Plan

FY '25 *thru* FY '29

City of Waukee, Iowa

Department Roads

Contact Public Works Director

Type Equipment

Useful Life 40 years

Category Lighting

Project #	ROADS ANN-05
Project Name	Annual Kettlestone Street Light Reimb & Replacem

Description

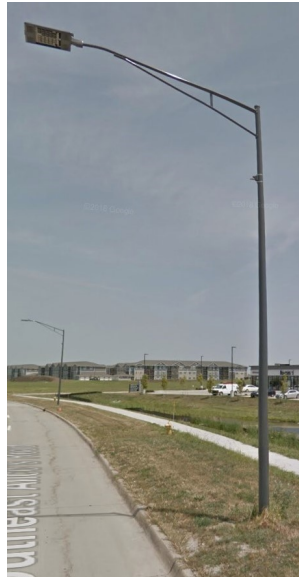
Reimbursement cost to developers for additional costs of special street lighting within certain parts of the Kettlestone Development

Justification

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
G.O. Bond Proceeds	100,000	200,000	100,000	100,000	100,000	600,000
Total	100,000	200,000	100,000	100,000	100,000	600,000



Capital Plan

FY '25 *thru* FY '29

City of Waukee, Iowa

Department Roads

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Sidewalk Construction

Project #	ROADS ANN-06
Project Name	ADA Transition Plan Improvements

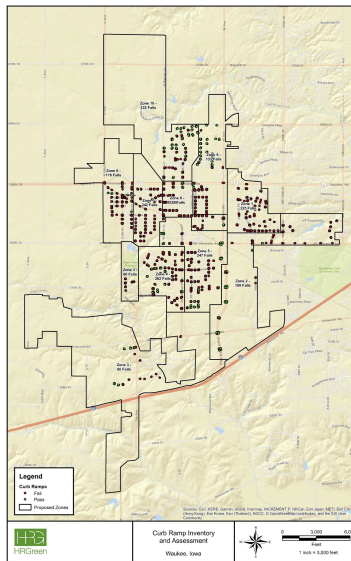
Description

Annual improvements as identified in ADA transition plan

Justification

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
G.O. Bond Proceeds	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000



Capital Plan

FY '25 *thru* FY '29

City of Waukee, Iowa

Department Roads

Contact Planning Director

Type Improvement

Useful Life 10 years

Category Key Intersection Improvement

Project #	ROADS ANN-07
Project Name	Entrance Signs-Annual

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Construction/Maintenance	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
G.O. Bond Proceeds	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000



Capital Plan

City of Waukee, Iowa

FY '25 *thru* FY '29

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

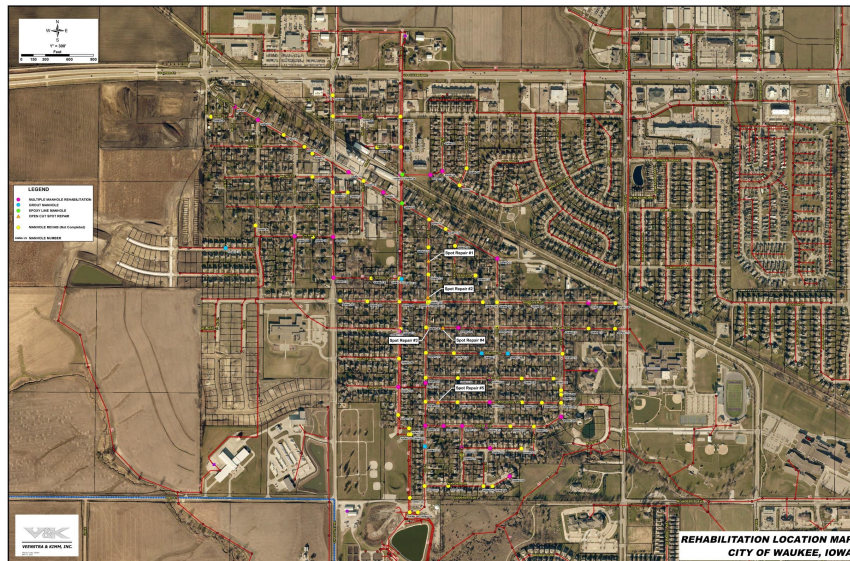
This project relates to eliminating inflow and infiltration of storm water into the sanitary sewer system.

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Construction/Maintenance	180,000		180,000		180,000	540,000
Total	180,000		180,000		180,000	540,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Sanitary Sewer Fund	180,000		180,000		180,000	540,000
Total	180,000		180,000		180,000	540,000



Capital Plan

FY '25 *thru* FY '29

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Construction/Maintenance	100,000		100,000		100,000	300,000
Total	100,000		100,000		100,000	300,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Storm Water Fund	100,000		100,000		100,000	300,000
Total	100,000		100,000		100,000	300,000



Capital Plan

City of Waukee, Iowa

FY '25 *thru* FY '29

Department Storm Water

Contact Public Works Director

Type Improvement

Useful Life 25 years

Category Storm Water Construction

Project #	STORM ANN-02
Project Name	Original Waukee Improvements

Description
Storm Sewer improvements identified in V&K study, for original Waukee

Justification

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction/Maintenance	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Storm Water Fund	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000



Capital Plan

FY '25 *thru* FY '29

City of Waukee, Iowa

Department Water System

Contact Public Works Director

Type Improvement

Useful Life 40 years

Category Water Storage Capacity

Project #	WATER 29-01
Project Name	Elevated Water Storage Tank

Description
Construction of 2nd water tower

Justification

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction/Maintenance					6,500,000	6,500,000
Total					6,500,000	6,500,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Water - Cash					3,950,000	3,950,000
Water Revenue Debt					2,550,000	2,550,000
Total					6,500,000	6,500,000



Capital Plan

City of Waukee, Iowa

FY '25 *thru* FY '29

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Construction/Maintenance	75,000	75,000	75,000	75,000	75,000	375,000
Total	75,000	75,000	75,000	75,000	75,000	375,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Water Operating Budget	75,000	75,000	75,000	75,000	75,000	375,000
Total	75,000	75,000	75,000	75,000	75,000	375,000



Capital Plan
City of Waukee, Iowa

FY '25 *thru* **FY '29**

Department Water System

Contact Public Works Director

Report criteria:

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