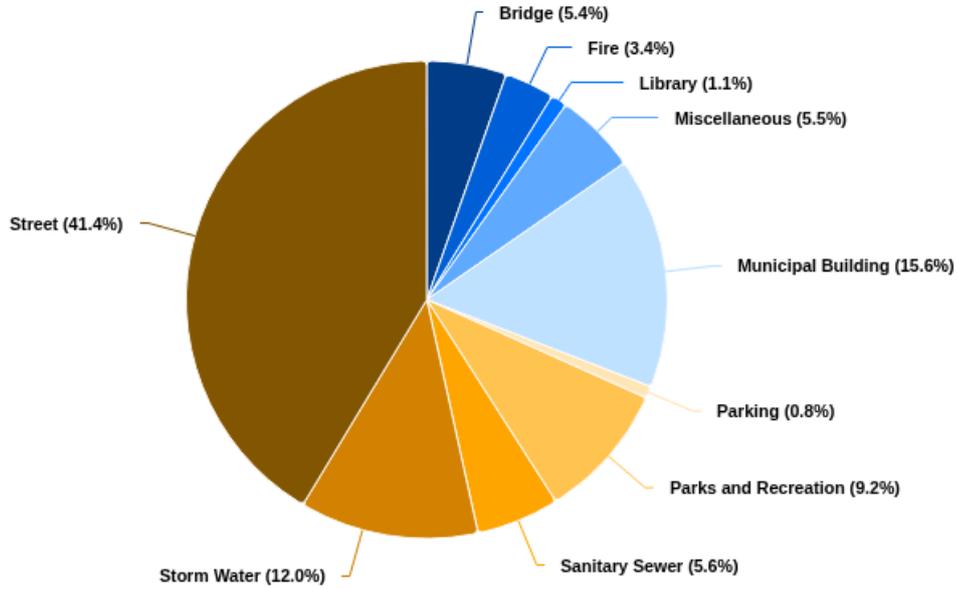




Recommended Capital Improvement Plan Budget

Fiscal Year 2027

2026 through 2030
Capital Improvement Plan
 Des Moines, IA
Department Summary



Department	2026	2027	2028	2029	2030	Total
Bridge	18,421,488	10,750,000	4,500,000	8,750,000	2,000,000	44,421,488
Fire	12,585,879	3,875,000	3,875,000	3,875,000	3,875,000	28,085,879
Library	2,809,788	1,530,000	1,510,000	1,570,000	1,570,000	8,989,788
Miscellaneous	14,400,473	6,052,000	5,052,000	14,952,000	5,052,000	45,508,473
Municipal Building	53,868,228	3,172,000	19,356,851	29,916,500	23,446,000	129,759,579
Parking	2,370,856	1,100,000	1,100,000	1,100,000	1,100,000	6,770,856
Parks and Recreation	30,709,187	16,748,076	13,728,000	7,667,000	7,811,000	76,663,263
Sanitary Sewer	16,403,592	5,500,000	7,500,000	7,500,000	9,500,000	46,403,592
Storm Water	28,547,362	23,598,729	15,550,767	15,504,244	16,559,116	99,760,218
Street	147,116,295	95,440,152	44,087,000	30,450,000	26,450,000	343,543,447
GRAND TOTAL	327,233,147	167,765,957	116,259,618	121,284,744	97,363,116	829,906,582

2026 through 2030
Capital Improvement Plan
 Des Moines, IA
Projects By Department

Department	Project #	2026	2027	2028	2029	2030	Total
Bridge							
Citywide Bridges	BR003 C032EG	3,530,628	250,000	250,000	250,000	250,000	4,530,628
S Union Bridge/S Middle Creek	BR048 C038EG	6,750					6,750
Guthrie Ave. Bridge over Union Pacific RR	BR058 C032EG	1,100,951	6,000,000				7,100,951
Walnut St. Bridge over the Des Moines River	BR059 C032EG	8,154,239					8,154,239
SW 8th St. & SW 9th St. Viaducts	BR061 C032EG	2,765,528					2,765,528
Fleur Drive Bridge over Raccoon River	BR063 C032EG	1,553,286	3,500,000	3,000,000			8,053,286
University Ave. Bridge over Des Moines River	BR064 C032EG	735,106	250,000	500,000	500,000	1,750,000	3,735,106
SW 9th Street Bridge over Raccoon River	BR065 C032EG	500,000	750,000	750,000	8,000,000		10,000,000
East University Ave Pedestrian Bridge	BR066 C032EG	75,000					75,000
	Bridge Total	18,421,488	10,750,000	4,500,000	8,750,000	2,000,000	44,421,488
Fire							
Fire Equipment Acquisition	FR013 C041FD	12,585,879	3,875,000	3,875,000	3,875,000	3,875,000	28,085,879
	Fire Total	12,585,879	3,875,000	3,875,000	3,875,000	3,875,000	28,085,879
Library							
Collection Additions and Replacement	LB046 C042LB	1,531,533	900,000	910,000	910,000	910,000	5,161,533
Miscellaneous Building Improvements	LB055 C042LB	1,278,255	630,000	600,000	660,000	660,000	3,828,255
	Library Total	2,809,788	1,530,000	1,510,000	1,570,000	1,570,000	8,989,788
Miscellaneous							
Enhanced Information and Communication System	MS001 C051IT	1,480,771	1,000,000	1,000,000	1,000,000	1,000,000	5,480,771
Neighborhood Development Corporation	MS003 C051CM	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Neighborhood Finance Corporation	MS004 C051CM	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
City Tree Replacement Fund (CTRF)	MS007 C051PW	1,156,115	305,000	305,000	305,000	305,000	2,376,115
Public Art	MS010 C051CM	200,000	200,000	200,000	200,000	200,000	1,000,000
Emerald Ash Borer Response Plan	MS012 C051PW	1,025,151	70,000	70,000	70,000	70,000	1,305,151
Comprehensive Plan and Zoning Code	MS013 C051CD	26,208					26,208
Vacant Residential Property Redevelopment	MS014 C051CD	331,844	100,000	100,000	100,000	100,000	731,844
Public Safety Communications System Replacement	MS018 C051PD				9,900,000		9,900,000
Land Acquisition	MS022 C051EG	3,865,666	1,127,000	1,127,000	1,127,000	1,127,000	8,373,666
Dico Site Improvements	MS023 C051CM	337,233	250,000	250,000	250,000	250,000	1,337,233
SE AG Land Acquisition	MS024 C051CD	1,725,074					1,725,074
ICON Contributions (Water Trails)	MS025 C051CM	1,750,000					1,750,000
Regional Feature Projects	MS026 C040PK		1,000,000				1,000,000
Outdoor Warning Siren System Upgrade	MS027 C051PD	426,202					426,202
Housing Study and PlanDSM Update	MS028 C051CM	76,209					76,209
	Miscellaneous Total	14,400,473	6,052,000	5,052,000	14,952,000	5,052,000	45,508,473
Municipal Building							
Municipal Building Reroofing	BL044 C034PK	792,200	150,000	85,000	85,000	85,000	1,197,200
Police Building Improvements	BL062 C034PD	1,058,162	775,000	75,000	75,000	75,000	2,058,162
Fire Building Improvements	BL063 C034PK	6,069,498	651,000	5,260,000	1,600,000	5,300,000	18,880,498
Parks Conditioned Building Improvements	BL064 C034PK	448,652	250,000	100,000	1,000,000	100,000	1,898,652

Department	Project #	2026	2027	2028	2029	2030	Total
HVAC, Electrical, and Plumbing Improvements	BL074 C034PK	1,815,329	250,000	450,000	250,000	250,000	3,015,329
Municipal Building Improvements	BL085 C034PK	2,579,343	700,000	700,000	700,000	700,000	5,379,343
Police Academy Improvements	BL095 C034PK	457,060					457,060
Energy Conservation	BL110 C034PK	408,633	150,000	50,000	50,000	50,000	708,633
Municipal Service Center - Phase 2	BL128 C034PK	42,829					42,829
Armory Improvements	BL129 C034PK	381,005					381,005
Animal Control Facility	BL130 C034PD	628,522					628,522
City Facility and Armory Replacement	BL133 C034PK	11,242,273		5,000,000			16,242,273
Greenhouse Relocation	BL134 C034PK	149,497					149,497
Reichardt Community Recreation Center	BL135 C034PK	17,568,171					17,568,171
Fire Station 4	BL136 C034PK	6,565,464					6,565,464
Glendale Abbey	BL137 C034PK	1,180,690		34,500	535,500		1,750,690
Principal Park Improvements	BL138 C034PK	2,230,900	246,000	2,216,000	166,000	476,000	5,334,900
Downtown Restrooms	BL139 C034PK	250,000		250,000		250,000	750,000
Fire Station 3	BL140 C034PK			1,550,000	5,000,000		6,550,000
City Facility and Armory Replacement Phase 2	BL141 C034PK			3,586,351	17,255,000		20,841,351
Fire Station 12	BLx06 C034PK				3,200,000	12,800,000	16,000,000
Future Fire Station	BLx07 C034PK					3,360,000	3,360,000
Municipal Building Total		53,868,228	3,172,000	19,356,851	29,916,500	23,446,000	129,759,579

Parking

Parking Facility Rehabilitation/Repair Program	PG016 E054EG	1,445,077	1,000,000	1,000,000	1,000,000	1,000,000	5,445,077
Park & Ride Facility Improvements	PG029 E068EG	656,604	100,000	100,000	100,000	100,000	1,056,604
Parking - On-Street Parking Technology	PG035 E054EG	269,175					269,175
Parking Total		2,370,856	1,100,000	1,100,000	1,100,000	1,100,000	6,770,856

Parks and Recreation

Sprayground Improvements	PK034 C040PK	1,854,989	600,000	600,000	375,000	200,000	3,629,989
Multi-Use Trails	PK045 C040PK	2,061,313	786,000	788,000	791,000	500,000	4,926,313
Park Improvements	PK137 C040PK	3,391,388	1,000,000	1,380,000	1,380,000	1,380,000	8,531,388
Cemetery Infrastructure and Improvements	PK138 C040PK	1,193,375	500,000	500,000	300,000	300,000	2,793,375
Gray's Lake Park Improvements	PK140 C040PK	4,307,299	150,000	125,000	125,000	125,000	4,832,299
Park Building Improvements	PK143 C040PK	784,018	255,000	200,000	300,000	300,000	1,839,018
Swimming Pools and Aquatic Infrastructure	PK153 C040PK	2,057,647	460,000	2,025,000	1,131,000	3,421,000	9,094,647
Principal Riverwalk	PK162 C040PK	400,767	375,000	75,000	75,000	75,000	1,000,767
Urban Conservation Projects	PK167 C040PK	816,966	300,000	150,000	175,000	175,000	1,616,966
Park Infrastructure	PK175 C040PK	3,744,376	1,450,000	1,250,000	1,000,000	950,000	8,394,376
Sports Parks	PK176 C040PK	1,419,015	225,000	525,000	100,000	100,000	2,369,015
MacRae Park Improvements	PK179 C040PK	2,119					2,119
Watershed Park Amenities	PK180 C040PK	760,867					760,867
Park Playground Improvements	PK185 C040PK	777,890	875,000	535,000	285,000	285,000	2,757,890
Birdland Park and Marina	PK189 C040PK	2,563,701	8,745,465	2,300,000			13,609,166
Karras-Kaul Connection Trail	PK190 C040PK	127,700					127,700
Central Place Trail	PK193 C040PK	4,066,498					4,066,498
Birdland Sports Complex Improvements	PK196 C040PK	1,391	26,611				28,002
Beaverdale Park Improvements	PK197 C040PK	84,641	120,000	950,000	30,000		1,184,641
Allen Park Improvements	PK198 C040PK	293,227	625,000	625,000			1,543,227
Brian Melton Field	PK199 C040PK		255,000	1,700,000	1,600,000		3,555,000
Parks and Recreation Total		30,709,187	16,748,076	13,728,000	7,667,000	7,811,000	76,663,263

Sanitary Sewer

Sanitary Sewer Lining and Repairs	SS049 E104PW	8,216,171	4,000,000	6,000,000	6,000,000	8,000,000	32,216,171
Sanitary Sewer Trunk Sewers	SS120 E104PW	5,600,581	1,500,000	1,500,000	1,500,000	1,500,000	11,600,581

Department	Project #	2026	2027	2028	2029	2030	Total
Near West Side Sewer Separation	SS132 E104PW	1,386,851					1,386,851
River Bend and King Irving Sewer Separation	SS138 E104PW	421,910					421,910
Western Ingersoll Run Sewer Separation	SS139 E104PW	778,079					778,079
Sanitary Sewer Total		16,403,592	5,500,000	7,500,000	7,500,000	9,500,000	46,403,592

Storm Water

Citywide Storm Water Utility Projects	SM057 E304PW	6,634,032	1,500,000	1,500,000	1,500,000	2,600,000	13,734,032
Easter Lake Watershed Improvements	SM061 E304PW						0
Closes Creek Watershed Improvements	SM068 E304PW	183,706					183,706
Storm Water Pump Station Rehabilitation	SM073 E304PW	-37,257					-37,257
Crawford Creek Improvements	SM074 E304PW	894,521					894,521
Leetown Creekway - Outlet Improvements	SM075 E304PW						0
Flood Mitigation Improvements	SM087 E304PW	6,213,032	6,598,729	6,550,767	6,504,244	6,459,116	32,325,888
Hamilton Drainage Area Improvements	SM133 E304PW	2,166,783					2,166,783
Levee Maintenance and Improvements	SM134 E304PW						0
Gray's Station Detention Basins	SM135 E304PW						0
George Flagg Parkway Levee Replacement Study	SM137 E304PW	2,515,565					2,515,565
City-wide Stormwater Master Plan Program	SM138 E304PW	6,527,147	15,500,000	7,500,000	7,500,000	7,500,000	44,527,147
Jackson Basin Stormwater Wetland Improvements	SM139 E304PW	3,449,833					3,449,833
Storm Water Total		28,547,361	23,598,729	15,550,767	15,504,244	16,559,116	99,760,217

Street

Public Works - Asphalt Road Improvements	ST003 C038PW	2,111,609	1,375,000	1,375,000	1,375,000	1,375,000	7,611,609
Roadway Rehabilitation - Residential	ST013 C038EG	2,027,994	1,500,000	1,500,000	1,500,000	1,500,000	8,027,994
PCC Pavement Replacement	ST065 C038EG	456,577	225,000	225,000	225,000	225,000	1,356,577
Public Works - Concrete Street and Curb Rehab	ST102 C038PW	3,966,342	2,125,000	2,125,000	2,125,000	2,125,000	12,466,342
Railroad Crossing Surface Repairs & Signal Improv.	ST139 C038EG	294,374	100,000	100,000	100,000	100,000	694,374
McKinley Avenue Improvements	ST212 C038EG	2,029,605	5,500,000		3,000,000		10,529,605
Roadway Rehabilitation - Collector	ST217 C038PW	4,316,598	2,750,000				7,066,598
Southeast Connector	ST256 C038EG	31,744,946	30,000,000	1,500,000			63,244,946
Hubbell Ave. Improvements - E 33rd St to E 38th St	ST259 C038EG	1,939					1,939
Roadway Reconstruction	ST260 C038EG	2,501,580	1,575,000	1,575,000	1,575,000	1,575,000	8,801,580
Indianola Ave Improve - E. Army Post Rd to Hwy 69	ST264 C038EG	9,273					9,273
Sixth Avenue Streetscape	ST266 C038EG	2,691,741					2,691,741
Roadway Reconstruction - Fleur Drive	ST267 C038EG	60,864					60,864
Active Transportation	ST269 C038EG	1,705,211	750,000	785,000	750,000	750,000	4,740,211
E. Douglas Ave. Reconstruction - E 42nd - E 56th	ST270 C038EG	216					216
University Avenue - 48th Street to 31st Street	ST275 C038EG	350,573					350,573
Ingersoll Streetscape	ST276 C038EG	6,545,335	2,750,000				9,295,335
Roadway Reconstruction - Second Avenue	ST277 C038EG	10,113,830					10,113,830
Forest Avenue - Beaver Avenue to 9th Street	ST278 C038EG	1,015,539	2,960,000				3,975,539
Market District Infrastructure Improvements	ST282 C038EG	18,986,895	3,800,000	2,500,000			25,286,895
18th St and 19th St Realignment	ST283 C038EG	372,896					372,896
E Euclid Avenue	ST284 C038EG	2,936,609					2,936,609

Department	Project #	2026	2027	2028	2029	2030	Total
5th Avenue One-Way to Two-Way	ST285 C038EG	28,690					28,690
Pedestrian Crossing Improvements	ST287 C038EG	645,742	1,100,000	500,000	500,000	500,000	3,245,742
SW 11th St. & Tuttle St. Traffic Improvements	ST288 C038EG	34,586					34,586
Douglas Avenue - Merle Hay to MLK	ST289 C038EG	3,133,648	5,250,000	4,250,000			12,633,648
41st Street & Beaver Avenue	ST292 C038EG	551,827					551,827
E Army Post Road SE 14th to SE 36th Corridor	ST293 C038EG	2,575,343	6,100,000	6,900,000			15,575,343
SW 16th Street and MLK Traffic Improvements	ST295 C038EG	4,442,461	1,530,152				5,972,613
Tuttle Street Improvements	ST296 C038EG	113,917					113,917
E Locust Streetscape	ST297 C038EG	2,722,453					2,722,453
E. 6th St. to E. 7th St./Penn Ave Corridor Study	ST298 C038EG	529					529
Downtown Pedestrian Wayfinding Signage	ST299 C038EG	400,000					400,000
6th Ave. Lane Reconfiguration - Hickman to Euclid	ST301 C038EG	130,000		1,102,000	3,000,000		4,232,000
Tuttle Street Complete Street	ST302 C038EG	5,000					5,000
E Army Post Road & SE 36th Street Intersection	ST303 C038EG	2,512,999					2,512,999
2nd Avenue - Court to I-235	ST305 C038EG	2,239,845	500,000				2,739,845
Merle Hay Road Corridor	ST306 C038EG	32,747					32,747
BUILD Grant - Broadway from 2nd Ave. to Hubbell	ST307 C038EG	1,482,476					1,482,476
SE 14th Street Corridor Improvements	ST309 C038EG	499,205	5,870,000				6,369,205
19th Street and MLK	ST311 C038EG	3,550,232	1,680,000				5,230,232
Downtown 2-Way Conversion - Grand & Locust	ST313 C038EG	19,772					19,772
E. University - E. 14th St. to Easton Blvd.	ST315 C038EG	93,405					93,405
Thomas Beck Road Improvements	ST316 C038EG	25,166					25,166
University Ave - 25th St. to E 14th St.	ST317 C038EG		500,000				500,000
E Army Post Rd - SE 36th to SE 45th Water Main	ST318 C038EG	1,540,577	2,100,000				3,640,577
5th Ave Bike Facility Improvements Grand to Laurel	ST320 C038EG	92,173		4,000,000	500,000		4,592,173
Easton Blvd - Fourmile to E 56th St	ST323 C038EG	250,000	250,000	500,000	2,000,000	4,500,000	7,500,000
Lead Water Services	ST325 C038EG	175,000	150,000	150,000	150,000	150,000	775,000
Vision Zero Initiatives	ST326 C038EG		500,000	500,000	500,000	500,000	2,000,000
LOSST Street Improvements	ST800 C038EG	6,177,564	6,000,000	6,000,000	6,000,000	6,000,000	30,177,564
Sidewalks - School and Priority Routes	SW081 C038EG	4,048,186	2,000,000	2,000,000	2,000,000	2,000,000	12,048,186
Sidewalk Replacement	SW084 C038EG	1,804,078	700,000	700,000	700,000	700,000	4,604,078
Skywalk System	SW094 C038EG	2,892,133	1,350,000	1,350,000	500,000	500,000	6,592,133
Traffic Studies	TR031 C038EG	331,838	350,000	350,000	350,000	350,000	1,731,838
Traffic Calming Improvements	TR032 C038EG	368,697	250,000	250,000	250,000	250,000	1,368,697
Traffic Signal Replacement	TR091 C038EG	4,189,135	1,450,000	1,450,000	1,450,000	1,450,000	9,989,135
Traffic System Operation Improvements	TR097 C038EG	5,000,128	2,000,000	2,000,000	1,500,000	1,500,000	12,000,128
Traffic Sign Inventory Program	TR098 C038EG	122,701					122,701
LED Street Lighting Upgrades	TR100 C038EG	150,000	150,000	150,000	150,000	150,000	750,000
Transportation Master Plan	TR101 C038EG	7,519					7,519
Traffic & Pedestrian Signals - New	TR102 C038EG	485,977	250,000	250,000	250,000	250,000	1,485,977
Street Total		147,116,295	95,440,152	44,087,000	30,450,000	26,450,000	343,543,447
GRAND TOTAL		327,233,147	167,765,957	116,259,618	121,284,744	97,363,116	829,906,582

2026 through 2030
Capital Improvement Plan
 Des Moines, IA
Projects By Category

Category	Project #	2026	2027	2028	2029	2030	Total
Bridge Improvements							
Citywide Bridges	BR003 C032EG	3,530,628	250,000	250,000	250,000	250,000	4,530,628
S Union Bridge/S Middle Creek	BR048 C038EG	6,750					6,750
Guthrie Ave. Bridge over Union Pacific RR	BR058 C032EG	1,100,951	6,000,000				7,100,951
Walnut St. Bridge over the Des Moines River	BR059 C032EG	8,154,239					8,154,239
SW 8th St. & SW 9th St. Viaducts	BR061 C032EG	2,765,528					2,765,528
Fleur Drive Bridge over Raccoon River	BR063 C032EG	1,553,286	3,500,000	3,000,000			8,053,286
University Ave. Bridge over Des Moines River	BR064 C032EG	735,106	250,000	500,000	500,000	1,750,000	3,735,106
SW 9th Street Bridge over Raccoon River	BR065 C032EG	500,000	750,000	750,000	8,000,000		10,000,000
East University Ave Pedestrian Bridge	BR066 C032EG	75,000					75,000
Bridge Improvements Total		18,421,488	10,750,000	4,500,000	8,750,000	2,000,000	44,421,488
Building Improvements							
Municipal Building Reroofing	BL044 C034PK	792,200	150,000	85,000	85,000	85,000	1,197,200
Police Building Improvements	BL062 C034PD	1,058,162	775,000	75,000	75,000	75,000	2,058,162
Fire Building Improvements	BL063 C034PK	6,069,498	651,000	5,260,000	1,600,000	5,300,000	18,880,498
HVAC, Electrical, and Plumbing Improvements	BL074 C034PK	1,815,329	250,000	450,000	250,000	250,000	3,015,329
Municipal Building Improvements	BL085 C034PK	2,579,343	700,000	700,000	700,000	700,000	5,379,343
Police Academy Improvements	BL095 C034PK	457,060					457,060
Energy Conservation	BL110 C034PK	408,633	150,000	50,000	50,000	50,000	708,633
Municipal Service Center - Phase 2	BL128 C034PK	42,829					42,829
Armory Improvements	BL129 C034PK	381,005					381,005
Animal Control Facility	BL130 C034PD	628,522					628,522
City Facility and Armory Replacement	BL133 C034PK	11,242,273		5,000,000			16,242,273
Fire Station 4	BL136 C034PK	6,565,464					6,565,464
Downtown Restrooms	BL139 C034PK	250,000		250,000		250,000	750,000
Fire Station 3	BL140 C034PK			1,550,000	5,000,000		6,550,000
City Facility and Armory Replacement Phase 2	BL141 C034PK			3,586,351	17,255,000		20,841,351
Fire Station 12	BLx06 C034PK				3,200,000	12,800,000	16,000,000
Future Fire Station	BLx07 C034PK					3,360,000	3,360,000
Miscellaneous Building Improvements	LB055 C042LB	1,278,255	630,000	600,000	660,000	660,000	3,828,255
Building Improvements Total		33,568,573	3,306,000	17,606,351	28,875,000	23,530,000	106,885,924
Equipment							
Fire Equipment Acquisition	FR013 C041FD	12,585,879	3,875,000	3,875,000	3,875,000	3,875,000	28,085,879
Equipment Total		12,585,879	3,875,000	3,875,000	3,875,000	3,875,000	28,085,879
Information Technology							
Enhanced Information and Communication System	MS001 C051IT	1,480,771	1,000,000	1,000,000	1,000,000	1,000,000	5,480,771
Information Technology Total		1,480,771	1,000,000	1,000,000	1,000,000	1,000,000	5,480,771
Other							
Collection Additions and Replacement	LB046 C042LB	1,531,533	900,000	910,000	910,000	910,000	5,161,533
Neighborhood Development Corporation	MS003 C051CM	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Neighborhood Finance Corporation	MS004 C051CM	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
City Tree Replacement Fund (CTRF)	MS007 C051PW	1,156,115	305,000	305,000	305,000	305,000	2,376,115
Public Art	MS010 C051CM	200,000	200,000	200,000	200,000	200,000	1,000,000

Category	Project #	2026	2027	2028	2029	2030	Total
Emerald Ash Borer Response Plan	MS012 C051PW	1,025,151	70,000	70,000	70,000	70,000	1,305,151
Comprehensive Plan and Zoning Code	MS013 C051CD	26,208					26,208
Vacant Residential Property Redevelopment	MS014 C051CD	331,844	100,000	100,000	100,000	100,000	731,844
Public Safety Communications System Replacement	MS018 C051PD				9,900,000		9,900,000
Land Acquisition	MS022 C051EG	3,865,666	1,127,000	1,127,000	1,127,000	1,127,000	8,373,666
Dico Site Improvements	MS023 C051CM	337,233	250,000	250,000	250,000	250,000	1,337,233
SE AG Land Acquisition	MS024 C051CD	1,725,074					1,725,074
ICON Contributions (Water Trails)	MS025 C051CM	1,750,000					1,750,000
Regional Feature Projects	MS026 C040PK		1,000,000				1,000,000
Outdoor Warning Siren System Upgrade	MS027 C051PD	426,202					426,202
Housing Study and PlanDSM Update	MS028 C051CM	76,209					76,209
Lead Water Services	ST325 C038EG	175,000	150,000	150,000	150,000	150,000	775,000
Other Total		14,626,235	6,102,000	5,112,000	15,012,000	5,112,000	45,964,235

Parking Facility Improvements

Parking Facility Rehabilitation/Repair Program	PG016 E054EG	1,445,077	1,000,000	1,000,000	1,000,000	1,000,000	5,445,077
Park & Ride Facility Improvements	PG029 E068EG	656,604	100,000	100,000	100,000	100,000	1,056,604
Parking - On-Street Parking Technology	PG035 E054EG	269,175					269,175
Parking Facility Improvements Total		2,370,856	1,100,000	1,100,000	1,100,000	1,100,000	6,770,856

Park & Trail Improvements

Parks Conditioned Building Improvements	BL064 C034PK	448,652	250,000	100,000	1,000,000	100,000	1,898,652
Greenhouse Relocation	BL134 C034PK	149,497					149,497
Reichardt Community Recreation Center	BL135 C034PK	17,568,171					17,568,171
Glendale Abbey	BL137 C034PK	1,180,690		34,500	535,500		1,750,690
Principal Park Improvements	BL138 C034PK	2,230,900	246,000	2,216,000	166,000	476,000	5,334,900
Sprayground Improvements	PK034 C040PK	1,854,989	600,000	600,000	375,000	200,000	3,629,989
Multi-Use Trails	PK045 C040PK	2,061,313	786,000	788,000	791,000	500,000	4,926,313
Park Improvements	PK137 C040PK	3,391,388	1,000,000	1,380,000	1,380,000	1,380,000	8,531,388
Cemetery Infrastructure and Improvements	PK138 C040PK	1,193,375	500,000	500,000	300,000	300,000	2,793,375
Gray's Lake Park Improvements	PK140 C040PK	4,307,299	150,000	125,000	125,000	125,000	4,832,299
Park Building Improvements	PK143 C040PK	784,018	255,000	200,000	300,000	300,000	1,839,018
Swimming Pools and Aquatic Infrastructure	PK153 C040PK	2,057,647	460,000	2,025,000	1,131,000	3,421,000	9,094,647
Principal Riverwalk	PK162 C040PK	400,767	375,000	75,000	75,000	75,000	1,000,767
Urban Conservation Projects	PK167 C040PK	816,966	300,000	150,000	175,000	175,000	1,616,966
Park Infrastructure	PK175 C040PK	3,744,376	1,450,000	1,250,000	1,000,000	950,000	8,394,376
Sports Parks	PK176 C040PK	1,419,015	225,000	525,000	100,000	100,000	2,369,015
MacRae Park Improvements	PK179 C040PK	2,119					2,119
Watershed Park Amenities	PK180 C040PK	760,867					760,867
Park Playground Improvements	PK185 C040PK	777,890	875,000	535,000	285,000	285,000	2,757,890
Birdland Park and Marina	PK189 C040PK	2,563,701	8,745,465	2,300,000			13,609,166
Karras-Kaul Connection Trail	PK190 C040PK	127,700					127,700
Central Place Trail	PK193 C040PK	4,066,498					4,066,498
Birdland Sports Complex Improvements	PK196 C040PK	1,391	26,611				28,002
Beaverdale Park Improvements	PK197 C040PK	84,641	120,000	950,000	30,000		1,184,641
Allen Park Improvements	PK198 C040PK	293,227	625,000	625,000			1,543,227
Brian Melton Field	PK199 C040PK		255,000	1,700,000	1,600,000		3,555,000
Park & Trail Improvements Total		52,287,097	17,244,076	16,078,500	9,368,500	8,387,000	103,365,173

Sanitary Sewer Improvements

Sanitary Sewer Lining and Repairs	SS049 E104PW	8,216,171	4,000,000	6,000,000	6,000,000	8,000,000	32,216,171
Sanitary Sewer Trunk Sewers	SS120 E104PW	5,600,581	1,500,000	1,500,000	1,500,000	1,500,000	11,600,581
Near West Side Sewer Separation	SS132 E104PW	1,386,851					1,386,851

Category	Project #	2026	2027	2028	2029	2030	Total
River Bend and King Irving Sewer Separation	SS138 E104PW	421,910					421,910
Western Ingersoll Run Sewer Separation	SS139 E104PW	778,079					778,079
Sanitary Sewer Improvements Total		16,403,592	5,500,000	7,500,000	7,500,000	9,500,000	46,403,592

Storm Water Improvements

Citywide Storm Water Utility Projects	SM057 E304PW	6,634,032	1,500,000	1,500,000	1,500,000	2,600,000	13,734,032
Easter Lake Watershed Improvements	SM061 E304PW						0
Closes Creek Watershed Improvements	SM068 E304PW	183,706					183,706
Storm Water Pump Station Rehabilitation	SM073 E304PW	-37,257					-37,257
Crawford Creek Improvements	SM074 E304PW	894,521					894,521
Leetown Creekway - Outlet Improvements	SM075 E304PW						0
Flood Mitigation Improvements	SM087 E304PW	6,213,032	6,598,729	6,550,767	6,504,244	6,459,116	32,325,888
Hamilton Drainage Area Improvements	SM133 E304PW	2,166,783					2,166,783
Levee Maintenance and Improvements	SM134 E304PW						0
Gray's Station Detention Basins	SM135 E304PW						0
George Flagg Parkway Levee Replacement Study	SM137 E304PW	2,515,565					2,515,565
City-wide Stormwater Master Plan Program	SM138 E304PW	6,527,147	15,500,000	7,500,000	7,500,000	7,500,000	44,527,147
Jackson Basin Stormwater Wetland Improvements	SM139 E304PW	3,449,833					3,449,833
Storm Water Improvements Total		28,547,361	23,598,729	15,550,767	15,504,244	16,559,116	99,760,217

Street Construction

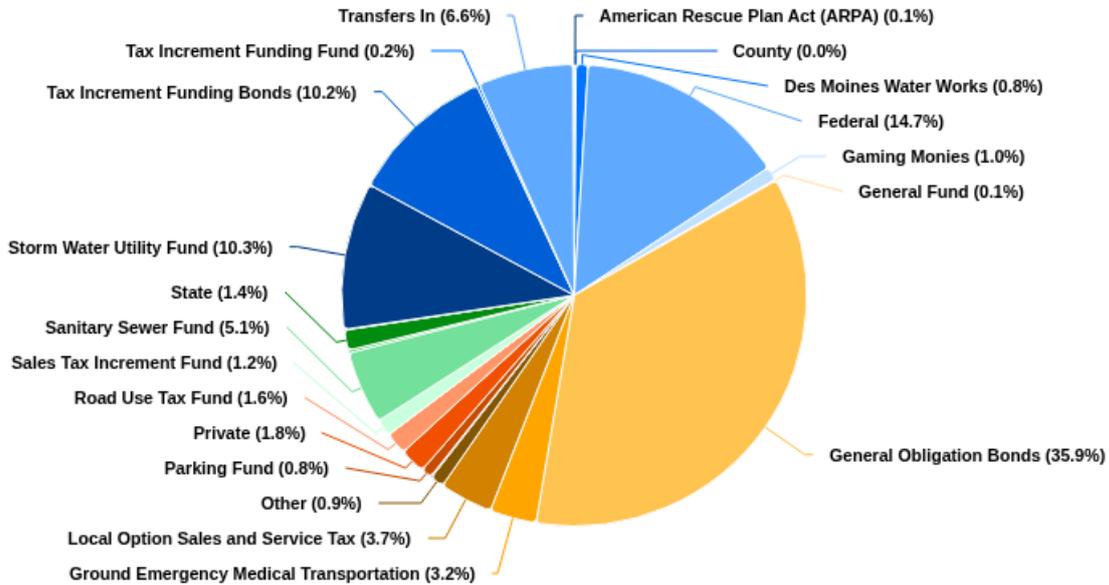
Southeast Connector	ST256 C038EG	31,744,946	30,000,000	1,500,000			63,244,946
Market District Infrastructure Improvements	ST282 C038EG	18,986,895	3,800,000	2,500,000			25,286,895
E Army Post Rd - SE 36th to SE 45th Water Main	ST318 C038EG	1,540,577	2,100,000				3,640,577
5th Ave Bike Facility Improvements Grand to Laurel	ST320 C038EG	92,173		4,000,000	500,000		4,592,173
Vision Zero Initiatives	ST326 C038EG		500,000	500,000	500,000	500,000	2,000,000
Street Construction Total		52,364,591	36,400,000	8,500,000	1,000,000	500,000	98,764,591

Street Reconstruction

Public Works - Asphalt Road Improvements	ST003 C038PW	2,111,609	1,375,000	1,375,000	1,375,000	1,375,000	7,611,609
Roadway Rehabilitation - Residential	ST013 C038EG	2,027,994	1,500,000	1,500,000	1,500,000	1,500,000	8,027,994
PCC Pavement Replacement	ST065 C038EG	456,577	225,000	225,000	225,000	225,000	1,356,577
Public Works - Concrete Street and Curb Rehab	ST102 C038PW	3,966,342	2,125,000	2,125,000	2,125,000	2,125,000	12,466,342
Railroad Crossing Surface Repairs & Signal Improv.	ST139 C038EG	294,374	100,000	100,000	100,000	100,000	694,374
McKinley Avenue Improvements	ST212 C038EG	2,029,605	5,500,000		3,000,000		10,529,605
Roadway Rehabilitation - Collector	ST217 C038PW	4,316,598	2,750,000				7,066,598
Hubbell Ave. Improvements - E 33rd St to E 38th St	ST259 C038EG	1,939					1,939
Roadway Reconstruction	ST260 C038EG	2,501,580	1,575,000	1,575,000	1,575,000	1,575,000	8,801,580
Indianola Ave Improve - E. Army Post Rd to Hwy 69	ST264 C038EG	9,273					9,273
Sixth Avenue Streetscape	ST266 C038EG	2,691,741					2,691,741
Roadway Reconstruction - Fleur Drive	ST267 C038EG	60,864					60,864
Active Transportation	ST269 C038EG	1,705,211	750,000	785,000	750,000	750,000	4,740,211
E. Douglas Ave. Reconstruction - E 42nd - E 56th	ST270 C038EG	216					216
University Avenue - 48th Street to 31st Street	ST275 C038EG	350,573					350,573
Ingersoll Streetscape	ST276 C038EG	6,545,335	2,750,000				9,295,335

Category	Project #	2026	2027	2028	2029	2030	Total
Roadway Reconstruction - Second Avenue	ST277 C038EG	10,113,830					10,113,830
Forest Avenue - Beaver Avenue to 9th Street	ST278 C038EG	1,015,539	2,960,000				3,975,539
18th St and 19th St Realignment	ST283 C038EG	372,896					372,896
E Euclid Avenue	ST284 C038EG	2,936,609					2,936,609
5th Avenue One-Way to Two-Way	ST285 C038EG	28,690					28,690
Pedestrian Crossing Improvements	ST287 C038EG	645,742	1,100,000	500,000	500,000	500,000	3,245,742
SW 11th St. & Tuttle St. Traffic Improvements	ST288 C038EG	34,586					34,586
Douglas Avenue - Merle Hay to MLK	ST289 C038EG	3,133,648	5,250,000	4,250,000			12,633,648
41st Street & Beaver Avenue	ST292 C038EG	551,827					551,827
E Army Post Road SE 14th to SE 36th Corridor	ST293 C038EG	2,575,343	6,100,000	6,900,000			15,575,343
SW 16th Street and MLK Traffic Improvements	ST295 C038EG	4,442,461	1,530,152				5,972,613
Tuttle Street Improvements	ST296 C038EG	113,917					113,917
E Locust Streetscape	ST297 C038EG	2,722,453					2,722,453
E. 6th St. to E. 7th St./Penn Ave Corridor Study	ST298 C038EG	529					529
Downtown Pedestrian Wayfinding Signage	ST299 C038EG	400,000					400,000
6th Ave. Lane Reconfiguration - Hickman to Euclid	ST301 C038EG	130,000		1,102,000	3,000,000		4,232,000
Tuttle Street Complete Street	ST302 C038EG	5,000					5,000
E Army Post Road & SE 36th Street Intersection	ST303 C038EG	2,512,999					2,512,999
2nd Avenue - Court to I-235	ST305 C038EG	2,239,845	500,000				2,739,845
Merle Hay Road Corridor	ST306 C038EG	32,747					32,747
BUILD Grant - Broadway from 2nd Ave. to Hubbell	ST307 C038EG	1,482,476					1,482,476
SE 14th Street Corridor Improvements	ST309 C038EG	499,205	5,870,000				6,369,205
19th Street and MLK	ST311 C038EG	3,550,232	1,680,000				5,230,232
Downtown 2-Way Conversion - Grand & Locust	ST313 C038EG	19,772					19,772
E. University - E. 14th St. to Easton Blvd.	ST315 C038EG	93,405					93,405
Thomas Beck Road Improvements	ST316 C038EG	25,166					25,166
University Ave - 25th St. to E 14th St.	ST317 C038EG		500,000				500,000
Easton Blvd - Fourmile to E 56th St	ST323 C038EG	250,000	250,000	500,000	2,000,000	4,500,000	7,500,000
LOSST Street Improvements	ST800 C038EG	6,177,564	6,000,000	6,000,000	6,000,000	6,000,000	30,177,564
Sidewalks - School and Priority Routes	SW081 C038EG	4,048,186	2,000,000	2,000,000	2,000,000	2,000,000	12,048,186
Sidewalk Replacement	SW084 C038EG	1,804,078	700,000	700,000	700,000	700,000	4,604,078
Skywalk System	SW094 C038EG	2,892,133	1,350,000	1,350,000	500,000	500,000	6,592,133
Traffic Studies	TR031 C038EG	331,838	350,000	350,000	350,000	350,000	1,731,838
Traffic Calming Improvements	TR032 C038EG	368,697	250,000	250,000	250,000	250,000	1,368,697
Traffic Signal Replacement	TR091 C038EG	4,189,135	1,450,000	1,450,000	1,450,000	1,450,000	9,989,135
Traffic System Operation Improvements	TR097 C038EG	5,000,128	2,000,000	2,000,000	1,500,000	1,500,000	12,000,128
Traffic Sign Inventory Program	TR098 C038EG	122,701					122,701
LED Street Lighting Upgrades	TR100 C038EG	150,000	150,000	150,000	150,000	150,000	750,000
Transportation Master Plan	TR101 C038EG	7,519					7,519
Traffic & Pedestrian Signals - New	TR102 C038EG	485,977	250,000	250,000	250,000	250,000	1,485,977
Street Reconstruction Total		94,576,704	58,890,152	35,437,000	29,300,000	25,800,000	244,003,856
GRAND TOTAL		327,233,147	167,765,957	116,259,618	121,284,744	97,363,116	829,906,582

2026 through 2030
Capital Improvement Plan
 Des Moines, IA
Funding Source Summary



Source	2026	2027	2028	2029	2030	Total
American Rescue Plan Act (ARPA)	775,697					775,697
County	25,000					25,000
Des Moines Water Works	5,466,601					5,466,601
Federal	53,246,783	22,660,465	11,602,000	7,000,000	2,750,000	97,259,248
Gaming Monies	6,275,906					6,275,906
General Fund	127,000	127,000	127,000	127,000	127,000	635,000
General Obligation Bonds	42,850,000	41,541,000	38,283,000	64,077,000	50,221,000	236,972,000
Ground Emergency Medical Transportation	4,275,000	4,275,000	4,275,000	4,275,000	4,275,000	21,375,000
Local Option Sales and Service Tax	5,765,000	6,515,000	4,225,000	4,000,000	4,000,000	24,505,000
Other	5,451,842	55,000	585,000	55,000	55,000	6,201,842
Park and Ride Fund	100,000	100,000	100,000	100,000	100,000	500,000
Parking Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Private	8,286,743	1,766,152	911,000	791,000	41,000	11,795,895
Road Use Tax Fund	2,050,000	2,050,000	2,050,000	2,050,000	2,050,000	10,250,000
Sale of Land	10,000					10,000
Sales Tax Increment Fund	1,648,174	1,598,729	1,550,767	1,504,244	1,459,116	7,761,030
Sanitary Sewer Fund	3,550,000	5,550,000	7,550,000	7,550,000	9,550,000	33,750,000
Sanitary State Revolving Fund Loan	1,250,000					1,250,000
State	6,450,783	1,650,000	600,000	450,000	150,000	9,300,783
State Grants	349,207					349,207
Storm Water Utility Fund	11,549,529	12,700,000	14,200,000	14,200,000	15,300,000	67,949,529
Tax Increment Funding Bonds	29,680,000	17,005,000	11,175,000	7,525,000	1,835,000	67,220,000
Tax Increment Funding Fund	250,000	250,000	250,000	250,000	250,000	1,250,000
Transfers In	21,488,038	2,050,000	11,585,000	3,000,000	5,700,000	43,823,038
Waste Water Reclamation Authority	393,850					393,850
GRAND TOTAL	212,315,152	120,893,346	110,068,767	117,954,244	98,863,116	660,094,625

2026 through 2030
Capital Improvement Plan
 Des Moines, IA
Projects By Funding Source

Source	Project #	2026	2027	2028	2029	2030	Total
American Rescue Plan Act (ARPA)							
Hamilton Drainage Area Improvements	SM133 E304PW	775,697					775,697
American Rescue Plan Act (ARPA) Total		775,697	0	0	0	0	775,697

County							
East University Ave Pedestrian Bridge	BR066 C032EG	25,000					25,000
County Total		25,000	0	0	0	0	25,000

Des Moines Water Works							
Western Ingersoll Run Sewer Separation	SS139 E104PW	600,000					600,000
Roadway Rehabilitation - Residential	ST013 C038EG	174,942					174,942
McKinley Avenue Improvements	ST212 C038EG	756,000					756,000
Sixth Avenue Streetscape	ST266 C038EG	243,000					243,000
Ingersoll Streetscape	ST276 C038EG	276,984					276,984
Roadway Reconstruction - Second Avenue	ST277 C038EG	2,659,677					2,659,677
Market District Infrastructure Improvements	ST282 C038EG	23,700					23,700
SW 16th Street and MLK Traffic Improvements	ST295 C038EG	690,000					690,000
Sidewalks - School and Priority Routes	SW081 C038EG	42,298					42,298
Des Moines Water Works Total		5,466,601	0	0	0	0	5,466,601

Federal							
Guthrie Ave. Bridge over Union Pacific RR	BR058 C032EG	2,000,000					2,000,000
Walnut St. Bridge over the Des Moines River	BR059 C032EG	801,597					801,597
SW 8th St. & SW 9th St. Viaducts	BR061 C032EG	1,463,140					1,463,140
Fleur Drive Bridge over Raccoon River	BR063 C032EG		1,000,000	2,000,000			3,000,000
University Ave. Bridge over Des Moines River	BR064 C032EG					1,750,000	1,750,000
SW 9th Street Bridge over Raccoon River	BR065 C032EG				3,000,000		3,000,000
Park Improvements	PK137 C040PK	200,000					200,000
Park Playground Improvements	PK185 C040PK	495,000		250,000			745,000
Birdland Park and Marina	PK189 C040PK		5,650,465				5,650,465
Karras-Kaul Connection Trail	PK190 C040PK	90,000					90,000
Central Place Trail	PK193 C040PK	915,000					915,000
Beaverdale Park Improvements	PK197 C040PK			250,000			250,000
Allen Park Improvements	PK198 C040PK		250,000				250,000
Southeast Connector	ST256 C038EG	43,642,046					43,642,046
Roadway Reconstruction	ST260 C038EG		500,000	500,000	500,000	500,000	2,000,000
Forest Avenue - Beaver Avenue to 9th Street	ST278 C038EG		2,960,000				2,960,000
Pedestrian Crossing Improvements	ST287 C038EG		600,000				600,000
Douglas Avenue - Merle Hay to MLK	ST289 C038EG		2,250,000	2,250,000			4,500,000
E Army Post Road SE 14th to SE 36th Corridor	ST293 C038EG		2,600,000	2,900,000			5,500,000
6th Ave. Lane Reconfiguration - Hickman to Euclid	ST301 C038EG			452,000	3,000,000		3,452,000

Source	Project #	2026	2027	2028	2029	2030	Total
SE 14th Street Corridor Improvements	ST309 C038EG		4,670,000				4,670,000
19th Street and MLK	ST311 C038EG	1,760,000	1,680,000				3,440,000
5th Ave Bike Facility Improvements Grand to Laurel	ST320 C038EG			2,500,000			2,500,000
Sidewalks - School and Priority Routes	SW081 C038EG	65,000					65,000
Traffic Signal Replacement	TR091 C038EG	1,240,000					1,240,000
Traffic System Operation Improvements	TR097 C038EG	575,000	500,000	500,000	500,000	500,000	2,575,000
Federal Total		53,246,783	22,660,465	11,602,000	7,000,000	2,750,000	97,259,248

Gaming Monies

Citywide Bridges	BR003 C032EG	1,121,581					1,121,581
SW 9th Street Bridge over Raccoon River	BR065 C032EG	1,500,000					1,500,000
Roadway Rehabilitation - Collector	ST217 C038PW	3,654,325					3,654,325
Gaming Monies Total		6,275,906	0	0	0	0	6,275,906

General Fund

Land Acquisition	MS022 C051EG	127,000	127,000	127,000	127,000	127,000	635,000
General Fund Total		127,000	127,000	127,000	127,000	127,000	635,000

General Obligation Bonds

Municipal Building Reroofing	BL044 C034PK		150,000	85,000	85,000	85,000	405,000
Police Building Improvements	BL062 C034PD	75,000	75,000	75,000	75,000	75,000	375,000
Fire Building Improvements	BL063 C034PK		300,000				300,000
Parks Conditioned Building Improvements	BL064 C034PK		200,000	100,000	700,000	100,000	1,100,000
HVAC, Electrical, and Plumbing Improvements	BL074 C034PK	500,000	250,000	450,000	250,000	250,000	1,700,000
Municipal Building Improvements	BL085 C034PK	700,000	700,000	700,000	700,000	700,000	3,500,000
Energy Conservation	BL110 C034PK			50,000	50,000	50,000	150,000
Glendale Abbey	BL137 C034PK			35,000	535,000		570,000
City Facility and Armory Replacement Phase 2	BL141 C034PK				16,255,000		16,255,000
Fire Station 12	BLx06 C034PK				3,200,000	12,800,000	16,000,000
Future Fire Station	BLx07 C034PK					3,360,000	3,360,000
Fire Equipment Acquisition	FR013 C041FD	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	13,000,000
Collection Additions and Replacement	LB046 C042LB	870,000	870,000	880,000	880,000	880,000	4,380,000
Miscellaneous Building Improvements	LB055 C042LB	665,000	630,000	600,000	660,000	660,000	3,215,000
Enhanced Information and Communication System	MS001 C051IT	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Neighborhood Development Corporation	MS003 C051CM	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Neighborhood Finance Corporation	MS004 C051CM	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
City Tree Replacement Fund (CTRF)	MS007 C051PW	100,000	100,000	100,000	100,000	100,000	500,000
Public Art	MS010 C051CM	200,000	200,000	200,000	200,000	200,000	1,000,000
Vacant Residential Property Redevelopment	MS014 C051CD	100,000	100,000	100,000	100,000	100,000	500,000
Public Safety Communications System Replacement	MS018 C051PD				9,900,000		9,900,000
ICON Contributions (Water Trails)	MS025 C051CM	1,750,000					1,750,000
Sprayground Improvements	PK034 C040PK	215,000	375,000	375,000	375,000	200,000	1,540,000
Multi-Use Trails	PK045 C040PK	1,385,000	786,000	788,000	791,000	500,000	4,250,000
Park Improvements	PK137 C040PK	1,555,000	855,000	1,355,000	1,355,000	1,355,000	6,475,000
Cemetery Infrastructure and Improvements	PK138 C040PK	165,000			300,000	300,000	765,000
Gray's Lake Park Improvements	PK140 C040PK	685,000	150,000	125,000	125,000	125,000	1,210,000
Park Building Improvements	PK143 C040PK	190,000	255,000	200,000	300,000	300,000	1,245,000

Source	Project #	2026	2027	2028	2029	2030	Total
Swimming Pools and Aquatic Infrastructure	PK153 C040PK	575,000	460,000	2,025,000	1,131,000	3,421,000	7,612,000
Principal Riverwalk	PK162 C040PK	100,000	375,000	75,000	75,000	75,000	700,000
Urban Conservation Projects	PK167 C040PK			150,000	175,000	175,000	500,000
Park Infrastructure	PK175 C040PK	1,060,000	1,500,000	1,000,000	1,000,000	1,000,000	5,560,000
Sports Parks	PK176 C040PK	1,050,000	100,000	350,000	100,000	100,000	1,700,000
Park Playground Improvements	PK185 C040PK	235,000	285,000	285,000	285,000	285,000	1,375,000
Birdland Park and Marina	PK189 C040PK		850,000	300,000			1,150,000
Beaverdale Park Improvements	PK197 C040PK		120,000	730,000			850,000
Allen Park Improvements	PK198 C040PK	200,000	225,000	25,000			450,000
Brian Melton Field	PK199 C040PK		255,000	950,000	850,000		2,055,000
Public Works - Asphalt Road Improvements	ST003 C038PW	750,000	750,000	750,000	750,000	750,000	3,750,000
Roadway Rehabilitation - Residential	ST013 C038EG	1,750,000	1,500,000	1,500,000	1,500,000	1,500,000	7,750,000
PCC Pavement Replacement	ST065 C038EG	225,000	225,000	225,000	225,000	225,000	1,125,000
Public Works - Concrete Street and Curb Rehab	ST102 C038PW	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
Railroad Crossing Surface Repairs & Signal Improv.	ST139 C038EG	100,000	100,000	100,000	100,000	100,000	500,000
McKinley Avenue Improvements	ST212 C038EG	3,500,000	3,000,000		3,000,000		9,500,000
Active Transportation	ST269 C038EG	1,100,000	250,000	250,000	250,000	250,000	2,100,000
Forest Avenue - Beaver Avenue to 9th Street	ST278 C038EG	400,000					400,000
Pedestrian Crossing Improvements	ST287 C038EG	500,000	500,000	500,000	500,000	500,000	2,500,000
Douglas Avenue - Merle Hay to MLK	ST289 C038EG	3,000,000	3,000,000	2,000,000			8,000,000
E Army Post Road SE 14th to SE 36th Corridor	ST293 C038EG	2,250,000	3,500,000	4,000,000			9,750,000
6th Ave. Lane Reconfiguration - Hickman to Euclid	ST301 C038EG			650,000			650,000
E Army Post Road & SE 36th Street Intersection	ST303 C038EG	1,500,000					1,500,000
University Ave - 25th St. to E 14th St.	ST317 C038EG		500,000				500,000
E Army Post Rd - SE 36th to SE 45th Water Main	ST318 C038EG		2,100,000				2,100,000
Easton Blvd - Fourmile to E 56th St	ST323 C038EG	250,000	250,000	500,000	2,000,000	4,500,000	7,500,000
Lead Water Services	ST325 C038EG	150,000	150,000	150,000	150,000	150,000	750,000
Vision Zero Initiatives	ST326 C038EG		500,000	500,000	500,000	500,000	2,000,000
LOSST Street Improvements	ST800 C038EG	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Sidewalks - School and Priority Routes	SW081 C038EG	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Sidewalk Replacement	SW084 C038EG	700,000	700,000	700,000	700,000	700,000	3,500,000
Traffic Studies	TR031 C038EG	100,000	100,000	100,000	100,000	100,000	500,000
Traffic Calming Improvements	TR032 C038EG	200,000	250,000	250,000	250,000	250,000	1,200,000
Traffic Signal Replacement	TR091 C038EG	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000
Traffic System Operation Improvements	TR097 C038EG	1,500,000	1,500,000	1,500,000	1,000,000	1,000,000	6,500,000
LED Street Lighting Upgrades	TR100 C038EG	150,000	150,000	150,000	150,000	150,000	750,000
Traffic & Pedestrian Signals - New	TR102 C038EG	250,000	250,000	250,000	250,000	250,000	1,250,000
General Obligation Bonds Total		42,850,000	41,541,000	38,283,000	64,077,000	50,221,000	236,972,000

Ground Emergency Medical Transportation

Fire Building Improvements	BL063 C034PK	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Fire Equipment Acquisition	FR013 C041FD	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000	6,375,000
Ground Emergency Medical Transportation Total		4,275,000	4,275,000	4,275,000	4,275,000	4,275,000	21,375,000

Local Option Sales and Service Tax

Regional Feature Projects	MS026 C040PK		1,000,000				1,000,000
Sprayground Improvements	PK034 C040PK	725,000	225,000	225,000			1,175,000

Source	Project #	2026	2027	2028	2029	2030	Total
Park Playground Improvements	PK185 C040PK	40,000	290,000				330,000
Birdland Park and Marina	PK189 C040PK	1,000,000	1,000,000				2,000,000
LOSST Street Improvements	ST800 C038EG	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Local Option Sales and Service Tax Total		5,765,000	6,515,000	4,225,000	4,000,000	4,000,000	24,505,000

Other

Energy Conservation	BL110 C034PK	201,640					201,640
Reichardt Community Recreation Center	BL135 C034PK	1,100,000					1,100,000
East University Ave Pedestrian Bridge	BR066 C032EG	25,000					25,000
Collection Additions and Replacement	LB046 C042LB	30,000	30,000	30,000	30,000	30,000	150,000
City Tree Replacement Fund (CTRF)	MS007 C051PW	146,600	25,000	25,000	25,000	25,000	246,600
Multi-Use Trails	PK045 C040PK	130,000					130,000
Urban Conservation Projects	PK167 C040PK	50,000					50,000
Central Place Trail	PK193 C040PK	50,000					50,000
Allen Park Improvements	PK198 C040PK			30,000			30,000
Citywide Storm Water Utility Projects	SM057 E304PW	36,318					36,318
Southeast Connector	ST256 C038EG			500,000			500,000
Sixth Avenue Streetscape	ST266 C038EG	570					570
University Avenue - 48th Street to 31st Street	ST275 C038EG	159,138					159,138
Market District Infrastructure Improvements	ST282 C038EG	3,500,000					3,500,000
E Euclid Avenue	ST284 C038EG	22,576					22,576
Other Total		5,451,842	55,000	585,000	55,000	55,000	6,201,842

Park and Ride Fund

Park & Ride Facility Improvements	PG029 E068EG	100,000	100,000	100,000	100,000	100,000	500,000
Park and Ride Fund Total		100,000	100,000	100,000	100,000	100,000	500,000

Parking Fund

Parking Facility Rehabilitation/Repair Program	PG016 E054EG	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Parking Fund Total		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Private

Reichardt Community Recreation Center	BL135 C034PK	4,413,648					4,413,648
Principal Park Improvements	BL138 C034PK	16,000	16,000	16,000	16,000	16,000	80,000
Multi-Use Trails	PK045 C040PK	99,087					99,087
Park Improvements	PK137 C040PK	141,200	25,000	25,000	25,000	25,000	241,200
Gray's Lake Park Improvements	PK140 C040PK	2,635,448					2,635,448
Park Building Improvements	PK143 C040PK	22,750					22,750
Birdland Park and Marina	PK189 C040PK		45,000				45,000
Central Place Trail	PK193 C040PK	157,000					157,000
Beaverdale Park Improvements	PK197 C040PK	50,000					50,000
Allen Park Improvements	PK198 C040PK	100,000	150,000	120,000			370,000
Brian Melton Field	PK199 C040PK			750,000	750,000		1,500,000
SW 16th Street and MLK Traffic Improvements	ST295 C038EG	448,841	1,530,152				1,978,993
Tuttle Street Improvements	ST296 C038EG	186,899					186,899
Skywalk System	SW094 C038EG	15,870					15,870
Private Total		8,286,743	1,766,152	911,000	791,000	41,000	11,795,895

Source	Project #	2026	2027	2028	2029	2030	Total
Road Use Tax Fund							
Citywide Bridges	BR003 C032EG	250,000	250,000	250,000	250,000	250,000	1,250,000
Public Works - Asphalt Road Improvements	ST003 C038PW	250,000	250,000	250,000	250,000	250,000	1,250,000
Public Works - Concrete Street and Curb Rehab	ST102 C038PW	725,000	725,000	725,000	725,000	725,000	3,625,000
Roadway Reconstruction	ST260 C038EG	625,000	625,000	625,000	625,000	625,000	3,125,000
Traffic Signal Replacement	TR091 C038EG	200,000	200,000	200,000	200,000	200,000	1,000,000
Road Use Tax Fund Total		2,050,000	2,050,000	2,050,000	2,050,000	2,050,000	10,250,000

Sale of Land

Southeast Connector	ST256 C038EG	10,000					10,000
Sale of Land Total		10,000	0	0	0	0	10,000

Sales Tax Increment Fund

Flood Mitigation Improvements	SM087 E304PW	1,648,174	1,598,729	1,550,767	1,504,244	1,459,116	7,761,030
Sales Tax Increment Fund Total		1,648,174	1,598,729	1,550,767	1,504,244	1,459,116	7,761,030

Sanitary Sewer Fund

City Tree Replacement Fund (CTRF)	MS007 C051PW	50,000	50,000	50,000	50,000	50,000	250,000
Sanitary Sewer Lining and Repairs	SS049 E104PW	2,000,000	4,000,000	6,000,000	6,000,000	8,000,000	26,000,000
Sanitary Sewer Trunk Sewers	SS120 E104PW	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Sanitary Sewer Fund Total		3,550,000	5,550,000	7,550,000	7,550,000	9,550,000	33,750,000

Sanitary State Revolving Fund Loan

Jackson Basin Stormwater Wetland Improvements	SM139 E304PW	1,250,000					1,250,000
Sanitary State Revolving Fund Loan Total		1,250,000	0	0	0	0	1,250,000

State

Parks Conditioned Building Improvements	BL064 C034PK				300,000		300,000
Multi-Use Trails	PK045 C040PK	200,000					200,000
Park Improvements	PK137 C040PK	300,000					300,000
Urban Conservation Projects	PK167 C040PK		100,000				100,000
Birdland Park and Marina	PK189 C040PK	300,000	200,000				500,000
Karras-Kaul Connection Trail	PK190 C040PK	290,914					290,914
Central Place Trail	PK193 C040PK	2,312,787					2,312,787
Allen Park Improvements	PK198 C040PK			450,000			450,000
Jackson Basin Stormwater Wetland Improvements	SM139 E304PW	500,000					500,000
Sixth Avenue Streetscape	ST266 C038EG	500,000					500,000
Roadway Reconstruction - Second Avenue	ST277 C038EG	82,026					82,026
E Euclid Avenue	ST284 C038EG	1,891,487					1,891,487
41st Street & Beaver Avenue	ST292 C038EG	22,500					22,500
SE 14th Street Corridor Improvements	ST309 C038EG		1,200,000				1,200,000
E. University - E. 14th St. to Easton Blvd.	ST315 C038EG	1,069					1,069
Traffic Signal Replacement	TR091 C038EG		150,000	150,000	150,000	150,000	600,000
Traffic System Operation Improvements	TR097 C038EG	50,000					50,000
State Total		6,450,783	1,650,000	600,000	450,000	150,000	9,300,783

Source	Project #	2026	2027	2028	2029	2030	Total
State Grants							
Gray's Lake Park Improvements	PK140 C040PK	300,000					300,000
E Army Post Road & SE 36th Street Intersection	ST303 C038EG	49,207					49,207
State Grants Total		349,207	0	0	0	0	349,207

Storm Water Utility Fund

City Tree Replacement Fund (CTRF)	MS007 C051PW	50,000	130,000	130,000	130,000	130,000	570,000
Emerald Ash Borer Response Plan	MS012 C051PW	150,000	70,000	70,000	70,000	70,000	430,000
Citywide Storm Water Utility Projects	SM057 E304PW	1,500,000	1,500,000	1,500,000	1,500,000	2,600,000	8,600,000
Crawford Creek Improvements	SM074 E304PW	200,000					200,000
Flood Mitigation Improvements	SM087 E304PW	1,949,529	5,000,000	5,000,000	5,000,000	5,000,000	21,949,529
City-wide Stormwater Master Plan Program	SM138 E304PW	6,000,000	6,000,000	7,500,000	7,500,000	7,500,000	34,500,000
Jackson Basin Stormwater Wetland Improvements	SM139 E304PW	1,700,000					1,700,000
Storm Water Utility Fund Total		11,549,529	12,700,000	14,200,000	14,200,000	15,300,000	67,949,529

Tax Increment Funding Bonds

Principal Park Improvements	BL138 C034PK	865,000	230,000	2,200,000	150,000	460,000	3,905,000
Downtown Restrooms	BL139 C034PK	250,000		250,000			500,000
Walnut St. Bridge over the Des Moines River	BR059 C032EG	3,465,000					3,465,000
Fleur Drive Bridge over Raccoon River	BR063 C032EG		2,500,000	1,000,000			3,500,000
University Ave. Bridge over Des Moines River	BR064 C032EG		250,000	500,000	500,000		1,250,000
SW 9th Street Bridge over Raccoon River	BR065 C032EG	500,000			5,000,000		5,500,000
Public Works - Asphalt Road Improvements	ST003 C038PW	375,000	375,000	375,000	375,000	375,000	1,875,000
Southeast Connector	ST256 C038EG	6,000,000	5,000,000	1,000,000			12,000,000
Active Transportation	ST269 C038EG	500,000	500,000	500,000	500,000	500,000	2,500,000
Ingersoll Streetscape	ST276 C038EG	5,600,000	2,750,000				8,350,000
Roadway Reconstruction - Second Avenue	ST277 C038EG	1,000,000					1,000,000
Market District Infrastructure Improvements	ST282 C038EG	7,000,000	3,550,000	2,500,000			13,050,000
SW 16th Street and MLK Traffic Improvements	ST295 C038EG	1,250,000					1,250,000
Downtown Pedestrian Wayfinding Signage	ST299 C038EG	375,000					375,000
2nd Avenue - Court to I-235	ST305 C038EG	1,050,000	500,000				1,550,000
5th Ave Bike Facility Improvements Grand to Laurel	ST320 C038EG	100,000		1,500,000	500,000		2,100,000
Skywalk System	SW094 C038EG	1,350,000	1,350,000	1,350,000	500,000	500,000	5,050,000
Tax Increment Funding Bonds Total		29,680,000	17,005,000	11,175,000	7,525,000	1,835,000	67,220,000

Tax Increment Funding Fund

Dico Site Improvements	MS023 C051CM	250,000	250,000	250,000	250,000	250,000	1,250,000
Tax Increment Funding Fund Total		250,000	250,000	250,000	250,000	250,000	1,250,000

Transfers In

Police Building Improvements	BL062 C034PD	457,060					457,060
Reichardt Community Recreation Center	BL135 C034PK	2,470,000					2,470,000
Fire Station 4	BL136 C034PK	4,805,000					4,805,000
Principal Park Improvements	BL138 C034PK	250,000					250,000

Source	Project #	2026	2027	2028	2029	2030	Total
Fire Station 3	BL140 C034PK			4,300,000	1,300,000	5,000,000	10,600,000
City Facility and Armory Replacement Phase 2	BL141 C034PK	671,351	1,000,000	6,550,000	1,000,000		9,221,351
Guthrie Ave. Bridge over Union Pacific RR	BR058 C032EG	950,000					950,000
SW 8th St. & SW 9th St. Viaducts	BR061 C032EG	1,456,750					1,456,750
East University Ave Pedestrian Bridge	BR066 C032EG	25,000					25,000
City Tree Replacement Fund (CTRF)	MS007 C051PW	700,000					700,000
1422 Scott Ave Demolition	MS011 C051EG	179,483					179,483
Housing Study and PlanDSM Update	MS028 C051CM	26,208					26,208
Multi-Use Trails	PK045 C040PK	125,000					125,000
Park Improvements	PK137 C040PK	158,248					158,248
Swimming Pools and Aquatic Infrastructure	PK153 C040PK	26,611					26,611
Park Infrastructure	PK175 C040PK	400,000					400,000
Park Playground Improvements	PK185 C040PK	100,000	100,000				200,000
Chesterfield Park Improvements	PK187 C040PK	543					543
Central Place Trail	PK193 C040PK	530,000					530,000
Easter Lake Watershed Improvements	SM061 E304PW	8,186					8,186
Storm Water Pump Station Rehabilitation	SM073 E304PW	308					308
Leetown Creekway - Outlet Improvements	SM075 E304PW	19,318					19,318
Hamilton Drainage Area Improvements	SM133 E304PW	239,242					239,242
Levee Maintenance and Improvements	SM134 E304PW	1					1
Gray's Station Detention Basins	SM135 E304PW	0					0
George Flagg Parkway Levee Replacement Study	SM137 E304PW	493,028					493,028
Western Ingersoll Run Sewer Separation	SS139 E104PW	925,000					925,000
Market District Lift Station and Force Main	SS140 E104PW	142					142
Public Works - Concrete Street and Curb Rehab	ST102 C038PW	85,000					85,000
Rehab/Preservation of Major Roads	ST222 C038EG	59,187					59,187
SE Connector SE 14th / SE 30th	ST249 C038EG	28,844					28,844
Roadway Reconstruction	ST260 C038EG	480,000	450,000	450,000	450,000	450,000	2,280,000
Active Transportation	ST269 C038EG			35,000			35,000
E. Douglas Ave. Reconstruction - E 42nd - E 56th	ST270 C038EG	54,259					54,259
Forest Avenue - Beaver Avenue to 9th Street	ST278 C038EG	500,000					500,000
Market District Infrastructure Improvements	ST282 C038EG	50,000	250,000				300,000
18th St and 19th St Realignment	ST283 C038EG	1,000,000					1,000,000
E Euclid Avenue	ST284 C038EG	175,000					175,000
Douglas Avenue - Merle Hay to MLK	ST289 C038EG	32,747					32,747
2nd Avenue - Court to I-235	ST305 C038EG	438,577					438,577
SE 14th Street Corridor Improvements	ST309 C038EG	250,000					250,000
MLK Parkway Pavement Replacement	ST310 C038EG	321,682					321,682
19th Street and MLK	ST311 C038EG	500,000					500,000
E Army Post Rd - SE 36th to SE 45th Water Main	ST318 C038EG	1,500,000					1,500,000
Federal Title 23 Land Sales	ST500 C038EG	941					941
Sidewalks - School and Priority Routes	SW081 C038EG	377,519					377,519
Easter Lake Drive Sidewalk	SW082 C038EG	130,145					130,145
Sidewalk Replacement	SW084 C038EG	115,000					115,000
Traffic Studies	TR031 C038EG	250,000	250,000	250,000	250,000	250,000	1,250,000

Source	Project #	2026	2027	2028	2029	2030	Total
Traffic System Operation Improvements	TR097 C038EG	122,658					122,658
Transfers In Total		21,488,037	2,050,000	11,585,000	3,000,000	5,700,000	43,823,037

Waste Water Reclamation Authority

Sidewalk Replacement	SW084 C038EG	393,850					393,850
Waste Water Reclamation Authority Total		393,850	0	0	0	0	393,850

GRAND TOTAL		212,315,152	120,893,346	110,068,767	117,954,244	98,863,116	660,094,625
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Capital Improvement Plan

Des Moines, IA

Project # BL044 C034PK
Project Name Municipal Building Reroofing

Total Project Cost	\$1,197,200	Contact	Facilities Manager
Department	Municipal Building	Type	Ongoing
Category	Building Improvements	Status	Active
Useful Life	20 years	Ward	All

Description

This project provides for preventive maintenance and emergency repairs of all City building roofs.

Justification

Proper investment in city-owned facilities will help to extend the useful life of buildings, minimize energy and maintenance costs, improve efficiency, and provide an improved environment for employees and guests.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	367,200	150,000	85,000	85,000	85,000	772,200	0
Transfers Out	425,000	0	0	0	0	425,000	
Total	792,200	150,000	85,000	85,000	85,000	1,197,200	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	792,200	0	0	0	0	792,200	0
General Obligation Bonds	0	150,000	85,000	85,000	85,000	405,000	
Total	792,200	150,000	85,000	85,000	85,000	1,197,200	

Budget Impact

This project should have a minimal impact on the operating various non-enterprise departments covered by this project though some savings for reduced heating costs could be expected.

Transfers Out

FY2026: \$425,000 BL135 Reichardt Community Recreation Center

Capital Improvement Plan

Des Moines, IA

Project # BL062 C034PD
Project Name Police Building Improvements

Total Project Cost	\$2,058,162	Contact	Facilities Manager
Department	Municipal Building	Type	Ongoing
Category	Building Improvements	Status	Active
Useful Life	20 years	Ward	All

Description

This project provides for improvement of Police Department occupied facilities. The Department strives to find a balance between basic maintenance needs while providing a modern and safe environment for employees and guests. Funding provides for minor improvements to outdated work areas and ongoing facility maintenance.

Justification

The Police main building houses 24/7 public safety operations which results in continuous wear on the facility. This project provides funds to keep the building safe, efficient, and in good working order.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	1,058,162	775,000	75,000	75,000	75,000	2,058,162	0
Total	1,058,162	775,000	75,000	75,000	75,000	2,058,162	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	1,226,102	0	0	0	0	1,226,102	0
Transfers In	457,060	0	0	0	0	457,060	
General Obligation Bonds	75,000	75,000	75,000	75,000	75,000	375,000	
Total	1,758,162	75,000	75,000	75,000	75,000	2,058,162	

Budget Impact

This project is not anticipated to have a significant impact on any of the operating budgets of the Police Department.

Transfers In

FY2026: \$457,060 from BL095 Police Academy Improvements

Capital Improvement Plan

Des Moines, IA

Project # BL063 C034PK
Project Name Fire Building Improvements

Total Project Cost	\$18,880,498	Contact	Facilities Manager
Department	Municipal Building	Type	Multi-Phase
Category	Building Improvements	Status	Active
Useful Life	50 years	Ward	All
Grantee	Various		

Description

This project provides for improvement of Fire Department occupied facilities. The Department strives to find a balance between basic maintenance needs while providing a modern and safe environment for employees and guests. Funding provides major upgrades of current facilities, construction of new facilities, and minor improvements to outdated work areas and ongoing facility maintenance. Funding for all projects will come from GEMT (Ground Emergency Medical Transportation) dollars.

Justification

Timely investment in facilities will help extend the useful life of the buildings, minimize energy and maintenance costs, improve efficiency, and provide an improved working environment.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Transfers Out	4,805,000	0	4,850,000	1,300,000	5,000,000	15,955,000	0
Construction/Maintenance	1,264,498	651,000	410,000	300,000	300,000	2,925,498	
Total	6,069,498	651,000	5,260,000	1,600,000	5,300,000	18,880,498	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Ground Emergency Medical Transportation	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	0
*Beginning Balance	3,069,498	0	0	0	0	3,069,498	
General Obligation Bonds	0	300,000	0	0	0	300,000	
Total	6,069,498	3,300,000	3,000,000	3,000,000	3,000,000	18,369,498	

Budget Impact

This project should have a minimal impact on the operating budgets of the City Manager Facilities Division or Fire Department; however, energy efficiency improvements should provide some reduction in utility bills.

Transfers Out

FY2026: \$4,300,000 BL136 Fire Station 4; \$550,000 BL 141 City Facility and Armory Replacement Phase 2

FY2029: \$1,300,000 BL140 Fire Station 3

FY2030: \$5,000,000 BL140 Fire Station 3

Capital Improvement Plan

Des Moines, IA

Project # BL064 C034PK
Project Name Parks Conditioned Building Improvements

Total Project Cost	\$2,798,652	Contact	Facilities Manager
Department	Municipal Building	Type	Multi-Phase
Category	Park & Trail Improvements	Status	Active
Useful Life	50 years	Ward	All

Description

This project provides for improvement of conditioned building within the Parks system. A conditioned building is one that uses HVAC (heating, ventilation and air conditioning) to provide climate control for the space. Funding provides major upgrades of current facilities, construction of new facilities, and minor improvements to outdated work areas and ongoing facility maintenance.

Justification

Proper investment in city-owned facilities will help to extend the useful life of buildings, minimize energy and maintenance costs, improve efficiency, and provide an improved environment for employees and guests.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	398,652	250,000	100,000	1,000,000	75,000	1,823,652	900,000
Planning/Design	50,000	0	0	0	25,000	75,000	
Total	448,652	250,000	100,000	1,000,000	100,000	1,898,652	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	0	200,000	100,000	700,000	100,000	1,100,000	0
*Beginning Balance	498,652	0	0	0	0	498,652	
State	0	0	0	300,000	0	300,000	
Total	498,652	200,000	100,000	1,000,000	100,000	1,898,652	

Budget Impact

This project is not anticipated to have a significant impact on the operating budgets of the City Manager Facilities Division or Parks and Recreation Department.

Capital Improvement Plan

Des Moines, IA

Project # BL074 C034PK
Project Name HVAC, Electrical, and Plumbing Improvements

Total Project Cost	\$3,015,329	Contact	Facilities Manager
Department	Municipal Building	Type	Ongoing
Category	Building Improvements	Status	Active
Useful Life	20 years	Ward	All

Description

This project provides for maintenance upgrades to the HVAC (heating, ventilation, and air conditioning), electrical, and plumbing systems in the City's aging municipal buildings.

Justification

Proper investment in city-owned facilities will help to extend the useful life of buildings, minimize energy and maintenance costs, improve efficiency, and provide an improved environment for employees and guests.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	1,755,329	195,000	395,000	195,000	195,000	2,735,329	0
Planning/Design	35,000	30,000	30,000	30,000	30,000	155,000	
Other	25,000	25,000	25,000	25,000	25,000	125,000	
Total	1,815,329	250,000	450,000	250,000	250,000	3,015,329	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	500,000	250,000	450,000	250,000	250,000	1,700,000	0
*Beginning Balance	1,315,329	0	0	0	0	1,315,329	
Total	1,815,329	250,000	450,000	250,000	250,000	3,015,329	

Budget Impact

As outdated equipment is replaced with new, more efficient equipment the City will realize savings through lower utility usage and fewer repairs.

Capital Improvement Plan

Des Moines, IA

Project # BL085 C034PK
Project Name Municipal Building Improvements

Total Project Cost	\$5,379,343	Contact	Facilities Manager
Department	Municipal Building	Type	Ongoing
Category	Building Improvements	Status	Active
Useful Life	20 years	Ward	All

Description

This project provides for the on-going repair/restoration, office space configuration, and other necessary improvements to the Armory, City Hall, Municipal Service Centers, and other municipal buildings.

Justification

Proper investment in city-owned facilities will help to extend the useful life of buildings, minimize energy and maintenance costs, improve efficiency, and provide an improved environment for employees and guests. Office reorganizations and remodels are necessary to update outdated spaces, improve functionality and efficiency, and accommodate other changing staff needs.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	1,675,343	600,000	600,000	600,000	600,000	4,075,343	0
Transfers Out	804,000	0	0	0	0	804,000	
Planning/Design	100,000	100,000	100,000	100,000	100,000	500,000	
Total	2,579,343	700,000	700,000	700,000	700,000	5,379,343	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	700,000	700,000	700,000	700,000	700,000	3,500,000	0
*Beginning Balance	1,879,343	0	0	0	0	1,879,343	
Total	2,579,343	700,000	700,000	700,000	700,000	5,379,343	

Budget Impact

The repairs and upgrades provided by this project vary annually making it difficult to quantify the operational savings; however, long-term savings will be realized as improvements are made that maximize efficiencies within municipal buildings.

Transfer Out

FY2026: \$54,000 SW084 Sidewalk Replacement; \$250,000 BL138 Principal Park Improvements; \$500,000 BL135 Reichardt Community Recreation Center

Capital Improvement Plan

Des Moines, IA

Project # BL095 C034PK
Project Name Police Academy Improvements

Total Project Cost	\$457,060	Contact	Facilities Manager
Department	Municipal Building	Type	Ongoing
Category	Building Improvements	Status	Active
Useful Life	25 years	Ward	All

Description

The project provides funding for improvement of the Police Academy, which may include substantial renovations or expansion. Funding in future years may provide for new classrooms, more collaborative training areas, workout facility, locker rooms, and improve overall functionality.

Justification

The Police Academy has growing needs due to heavy use, age, and changes in Police instructional and training techniques. The future of this facility and timing of improvements are considered in conjunction with the future, yet to be scheduled renovation of the Cowrie City Administration Building for a new Police headquarters.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Transfers Out	457,060	0	0	0	0	457,060	0
Total	457,060	0	0	0	0	457,060	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	457,060	0	0	0	0	457,060	0
Total	457,060	0	0	0	0	457,060	

Budget Impact

This project is not anticipated to have a significant impact on the operating budgets of the City Manager Facilities Division or Police Department.

Transfers Out

\$457,060 transferred into BL062 Police Facilities Improvements

Capital Improvement Plan

Des Moines, IA

Project # BL110 C034PK
Project Name Energy Conservation

Total Project Cost	\$708,633	Contact	Facilities Manager
Department	Municipal Building	Type	Ongoing
Category	Building Improvements	Status	Active
Useful Life	20 years	Ward	All

Description

Funding for this project is used for completing energy efficiency studies in municipal buildings and other city facilities, and to purchase and install replacement energy efficient equipment.

Justification

Methods and equipment for reducing the cost of providing energy to City buildings and related facilities should be pursued where the initial costs and on-going maintenance provide a return on the investment. The anticipated outcomes of these expenditures are lowered energy bills, longer lasting equipment, and fewer hours of labor to maintain, repair, or replace energy producing equipment.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	408,633	150,000	50,000	50,000	50,000	708,633	0
Total	408,633	150,000	50,000	50,000	50,000	708,633	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	356,993	0	0	0	0	356,993	0
Other	201,640	0	0	0	0	201,640	
General Obligation Bonds	0	0	50,000	50,000	50,000	150,000	
Total	558,633	0	50,000	50,000	50,000	708,633	

Budget Impact

There are some reimbursements or credits available to the City with the installation of energy saving equipment, and devices. Savings will also be realized from preventive repairs and lower energy requirements.

Capital Improvement Plan

Des Moines, IA

Project # BL128 C034PK
Project Name Municipal Service Center - Phase 2

Total Project Cost	\$42,829	Contact	Facilities Manager
Department	Municipal Building	Type	One Phase
Category	Building Improvements	Status	To Be Closed
Useful Life	50 years	Ward	All

Description

Phase 2 of the Municipal Service Center was completed fall of 2022 at a cost over \$60 million. Phase 2 houses Fleet Services; Radio Services; and Public Works Solid Waste, Street Maintenance, Storm Water, and Sanitary Sewer operating divisions. Enterprise funds contributed \$10 million for their share of the project based on their square foot of space and prorated cost of shared space.

Justification

Development pressures in the Market District necessitate the need to move City functions from the area in the near future. The City's old facilities were extremely worn and outdated. New, modern, efficient, well coordinated facilities should result in savings to the various operating budgets.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Transfers Out	42,829	0	0	0	0	42,829	0
Total	42,829	0	0	0	0	42,829	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	42,829	0	0	0	0	42,829	0
Total	42,829	0	0	0	0	42,829	

Budget Impact

The operational costs associated with a new facility will be offset by the costs of the old, outdated buildings.

Transfer Out:

\$42,829 to BL141 City Facility and Armory Replacement Phase 2

Capital Improvement Plan

Des Moines, IA

Project # BL129 C034PK
Project Name Armory Improvements

Total Project Cost	\$381,005	Contact	Facilities Manager
Department	Municipal Building	Type	Ongoing
Category	Building Improvements	Status	Active
Useful Life	20 years	Ward	All

Description

Funding in this project provides for improvements and repairs to keep the Armory building functional until occupant departments relocate to the T.M. Franklin Cownie City Administration Building.

Justification

Much of the Armory's physical plant is beyond its useful life; funding for improvements and repairs is necessary to keep the facility operational.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	381,005	0	0	0	0	381,005	0
Total	381,005	0	0	0	0	381,005	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	381,005	0	0	0	0	381,005	0
Total	381,005	0	0	0	0	381,005	

Budget Impact

This project is not anticipated to have an impact on the operating budget.

Capital Improvement Plan

Des Moines, IA

Project # BL130 C034PD
Project Name Animal Control Facility

Total Project Cost	\$628,522	Contact	Facilities Manager
Department	Municipal Building	Type	One Phase
Category	Building Improvements	Status	Active
Useful Life	25 years	Ward	All

Description

This project provided funding for a replacement animal shelter located at 1125 SE 14th St. The proposed 17,000 square foot facility, built on a five-acre site owned by the city, will incorporate modern animal shelter design and provide a safer environment for animals and staff.

Justification

The former facility at 1615 SE 14th St. had reached the end of useful life and had been prone to flooding and other environmental issues. The existing site also posed significant challenges based on existing utilities and site geography. Substantial funding would be required to bring even the existing building shell up to minimal standards.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Transfers Out	628,522	0	0	0	0	628,522	0
Total	628,522	0	0	0	0	628,522	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	628,522	0	0	0	0	628,522	0
Total	628,522	0	0	0	0	628,522	

Budget Impact

The City entered into a 10-year extension for animal shelter operations and animal control services with the Animal Rescue League of Iowa in September 2018.

Transfer Out:

\$628,522 into BL141 City and Facility Armory Replacement Phase 2

Capital Improvement Plan

Des Moines, IA

Project # BL133 C034PK
Project Name City Facility and Armory Replacement

Total Project Cost	\$16,242,273	Contact	Facilities Manager
Department	Municipal Building	Type	One Phase
Category	Building Improvements	Status	Active
Useful Life	50 years	Ward	All

Description

This program provides funds for study and replacement of aged city facilities. Projects include the acquisition of former Nationwide properties at 1200 Locust Street and 1200 Mulberry Street and phased renovations to those facilities, in a major effort to consolidate government operations, upgrade facilities and enhance services.

Justification

Relocating government operations from five locations to the former Nationwide building would result in substantive benefits that include: improved government efficiency; an upgrade of outdated and overcrowded facilities; a reduction in surplus downtown office space; future economic development of two City buildings; and vacant parcels located along the Des Moines River.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	8,416,722	0	0	0	0	8,416,722	0
Transfers Out	0	0	5,000,000	0	0	5,000,000	
Equipment/Vehicles/Furnishing	1,832,878	0	0	0	0	1,832,878	
Other	559,061	0	0	0	0	559,061	
Planning/Design	433,612	0	0	0	0	433,612	
Total	11,242,273	0	5,000,000	0	0	16,242,273	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	16,242,273	0	0	0	0	16,242,273	0
Total	16,242,273	0	0	0	0	16,242,273	

Budget Impact

Any new building will have operating expenses but there will be efficiencies gained and savings related to consolidation of departments housed in multiple locations and the upgrade of aging infrastructure. The source of revenues categorized as "other" in the table above is a general fund loan. The expenditures defined as "other" in the table above are for property acquisition.

Transfer Out:

\$5M transferred into BL141 in FY28 to assist in the Phase two construction

Capital Improvement Plan

Des Moines, IA

Project # BL134 C034PK
Project Name Greenhouse Relocation

Total Project Cost	\$149,497	Contact	Facilities Manager
Department	Municipal Building	Type	One Phase
Category	Park & Trail Improvements	Status	Active
Useful Life	20 years	Ward	4

Description

This project provided funding for a new City greenhouse located at 1553 Maury St. The new 14,200 square foot facility includes a naturally ventilated greenhouse and an enclosed headhouse to support greenhouse operations, with shared office, transplant, storage, breakroom, and restroom spaces.

Justification

The greenhouse grows over 300,000 plants including annuals, perennials and natives with the help of over 100 volunteers each year. Plants are provided to neighborhood groups, community recreation centers, recreation complexes, libraries, and Fleur Drive medians, all which have a positive effect on economic development.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Transfers Out	85,000	0	0	0	0	85,000	0
Construction/Maintenance	44,371	0	0	0	0	44,371	
Planning/Design	20,126	0	0	0	0	20,126	
Total	149,497	0	0	0	0	149,497	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	149,497	0	0	0	0	149,497	0
Total	149,497	0	0	0	0	149,497	

Budget Impact

The proposed project is not anticipated to have a significant impact on the operating budget once the facility is constructed but improvements in efficiencies may have a positive effect. Greenhouse maintenance is the responsibility of 1.75 FTE City staff, supported by significant volunteer hours annually.

Transfer Out:

FY2026: \$85,000 ST102 Street and Curb Rehab

Capital Improvement Plan

Des Moines, IA

Project # BL135 C034PK
Project Name Reichardt Community Recreation Center

Total Project Cost	\$17,568,171	Contact	Facilities Manager
Department	Municipal Building	Type	One Phase
Category	Park & Trail Improvements	Status	Active
Useful Life	50 years	Ward	1

Description

The City has committed funding to construct a new City led Community Center on the current Grubb YMCA site. An additional fundraising effort has generated over \$6 million in private grants and donations for the project and an agreement to rename the project Reichardt Community Recreation Center. The design is based upon the vision generated in the planning phase by community members and stakeholders. Public meetings offered opportunities for community members to provide feedback at designated milestones throughout the design. The new center is currently being constructed to the east of the existing Grubb Family YMCA and is planned for opening prior to closure of the Grubb Family YMCA center. Approved by Council via Roll Call 23-268 and Council Communication 23-096, upon completion and acceptance of the Project, the facility and the building exterior façade shall be designated the "Reichardt Community Recreation Center."

Justification

This facility will improve service delivery to this area of the City. Also included in the Capital Improvement Plan are improvements to the adjacent Brian Melton Field (see project Px13 Brian Melton Field). With the completion of both projects, these complementary sites will be serve as an indoor and outdoor recreation destination.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	16,556,457	0	0	0	0	16,556,457	0
Planning/Design	613,990	0	0	0	0	613,990	
Equipment/Vehicles/Furnishing	397,724	0	0	0	0	397,724	
Total	17,568,171	0	0	0	0	17,568,171	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	9,584,523	0	0	0	0	9,584,523	0
Private	4,413,648	0	0	0	0	4,413,648	
Transfers In	2,470,000	0	0	0	0	2,470,000	
Other	1,100,000	0	0	0	0	1,100,000	
Total	17,568,171	0	0	0	0	17,568,171	

Budget Impact

There will be significant operating budget impacts to operate and maintain this facility. The majority of programming and direct building needs will be budgeted in the operating budget PK2012199 Reichardt Community Recreation Center. The Facilities Maintenance Division of the City Manager's Office will provide maintenance staff to operate, monitor, and maintain building operations.

Transfers In

FY2026: \$425,000 BL044 Municipal Roofing; \$550,000 PK137 Park Improvements; \$995,000 PK175 Park Infrastructure, \$500,000 BL085 Municipal Building Improvements

Capital Improvement Plan

Des Moines, IA

Project # BL136 C034PK
Project Name Fire Station 4

Total Project Cost	\$6,565,464	Contact	Facilities Manager
Department	Municipal Building	Type	One Phase
Category	Building Improvements	Status	Active
Useful Life	50 years	Ward	1

Description

As part of the Fire Department's long-term planning for station replacement, this project provides for the replacement of Fire Station 4. This station, to be located at 1505 Martin Luther King Junior Parkway, will be similar in size to the newly constructed Fire Station 11, with the addition of a fourth apparatus bay and a technical rescue training tower.

Justification

This project is part of the Fire Department's long-term planning for station replacement and contributes to their overall plan to best serve the community.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	6,418,430	0	0	0	0	6,418,430	0
Planning/Design	136,978	0	0	0	0	136,978	
Other	10,000	0	0	0	0	10,000	
Land Acquisition	56	0	0	0	0	56	
Total	6,565,464	0	0	0	0	6,565,464	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Transfers In	4,805,000	0	0	0	0	4,805,000	0
*Beginning Balance	1,760,464	0	0	0	0	1,760,464	
Total	6,565,464	0	0	0	0	6,565,464	

Budget Impact

Operational savings will be realized from reduced repairs & maintenance required by a new facility as well as energy efficiency savings.

Transfers In

FY26: \$4,805,000 BL063 Fire Building Improvements

Capital Improvement Plan

Des Moines, IA

Project # BL137 C034PK
Project Name Glendale Abbey

Total Project Cost	\$1,750,690	Contact	Facilities Manager
Department	Municipal Building	Type	One Phase
Category	Park & Trail Improvements	Status	Active
Useful Life	50 years	Ward	1

Description

This project accounts for the repair of the Glendale Abbey at Glendale Cemetery. The mausoleum and columbarium provide the final resting place for over 700 individuals. Water intrusion is contributing to significant deterioration at the interior of this historic and solemn building. Planned repairs include replacement of the existing roof system and repairs to flashing, windows, and exterior stone joints to ensure a weather-tight building enclosure. After a two-year drying period, interior work will include repair of concrete; removal and replacement of city-owned deteriorated marble; cleaning marble and terrazzo; and paint.

Justification

The planned repairs and restoration are necessary to prevent further deterioration of the interior of the Glendale Abbey.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	1,083,216	0	0	519,100	0	1,602,316	0
Planning/Design	97,474	0	34,500	16,400	0	148,374	
Total	1,180,690	0	34,500	535,500	0	1,750,690	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	1,180,690	0	0	0	0	1,180,690	0
General Obligation Bonds	0	0	35,000	535,000	0	570,000	
Total	1,180,690	0	35,000	535,000	0	1,750,690	

Budget Impact

The proposed project is not anticipated to have a significant impact on the Facilities Maintenance or Cemetery operating budgets.

Capital Improvement Plan

Des Moines, IA

Project # BL138 C034PK
Project Name Principal Park Improvements

Total Project Cost	\$5,334,900	Contact	Facilities Manager
Department	Municipal Building	Type	Ongoing
Category	Park & Trail Improvements	Status	Active
Useful Life	50 years		

Description

This project accounts for annual funding for general repairs to the park, infrastructure, and grounds and implementation of the Principal Park Master Plan. The Principal Park Master Plans addresses current, deficient conditions, including envelope integrity; conformance to MiLB standards; new interior functional requirements; replacement of aging mechanical, electrical and plumbing systems; and improved flood resiliency. Beginning fiscal year 2025, the responsibility of this project has shifted to the City Manager Facilities Division from the Parks and Recreation Department (formerly project PK132 Principal Park).

Justification

The City is required to maintain the existing facility under the terms of the existing lease agreement (RC - 04-1812).

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	2,077,784	226,000	2,196,000	166,000	476,000	5,141,784	0
Planning/Design	153,116	20,000	20,000	0	0	193,116	
Total	2,230,900	246,000	2,216,000	166,000	476,000	5,334,900	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Tax Increment Funding Bonds	865,000	230,000	2,200,000	150,000	460,000	3,905,000	0
*Beginning Balance	1,099,900	0	0	0	0	1,099,900	
Transfers In	250,000	0	0	0	0	250,000	
Private	16,000	16,000	16,000	16,000	16,000	80,000	
Total	2,230,900	246,000	2,216,000	166,000	476,000	5,334,900	

Budget Impact

The operating budget for this facility is the responsibility of the Iowa Sports Turf Management, Inc. (ISTM).

Transfers In

FY2026: \$250,000 BL085 Municipal Building Improvements

Capital Improvement Plan

Des Moines, IA

Project # BL139 C034PK
Project Name Downtown Restrooms

Total Project Cost	\$1,000,000	Contact	Facilities Manager
Department	Municipal Building	Type	Multi-Phase
Category	Building Improvements	Status	Active
Useful Life	20 years		

Description

The installation of Portland Loo restrooms in downtown Des Moines aims to address a critical need for accessible, clean, and secure public restrooms in one of the city's most heavily trafficked areas. These restrooms will serve residents, workers, tourists, and visitors who frequent downtown for work, leisure, multiple events and civic engagement. The initiative will enhance the downtown experience by providing a modern, safe, and welcoming environment that encourages public activity and improves overall quality of life, while addressing key public health and urban design needs. This project supports Des Moines' ongoing efforts to be a modern, welcoming, and sustainable city, improving both the experience of its inhabitants and the attractiveness of the downtown area.

Justification

Currently, the downtown area of Des Moines lacks an adequate number of publicly available restrooms. As downtown continues to grow as a hub for business, entertainment, and tourism, the demand for accessible facilities has surged. Visitors to the area, particularly those attending events, festivals, or accessing public spaces like parks and cultural institutions, often face difficulties in finding convenient restroom options. The absence of well-maintained public restrooms presents challenges for the houseless population, who often lack access to basic sanitation facilities. The Portland Loo, specifically designed to address these needs, provides a dignified and accessible restroom solution that meets the demands of both the public and vulnerable populations.

Providing this service will support the city's ongoing efforts to address and improve public health and hygiene. By offering safe, accessible restroom facilities, the city demonstrates its commitment to inclusivity and dignity for all its residents. By improving the downtown infrastructure, these restrooms will help foster a more inviting environment for businesses, tourists, and residents alike. When people feel comfortable in public spaces, they are more likely to stay longer, attend events, and visit local shops and restaurants, which benefits the local economy.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	250,000	0	250,000	0	250,000	750,000	250,000
Total	250,000	0	250,000	0	250,000	750,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Tax Increment Funding Bonds	250,000	0	250,000	0	0	500,000	0
Total	250,000	0	250,000	0	0	500,000	

Budget Impact

The installation of Portland Loo restrooms will incur both initial and ongoing costs, as detailed below. The financial considerations include installation, security and monitoring, repair and replacement, as well as routine cleaning and maintenance. Cost for security system, ongoing monitoring and response services, contracted cleaning services, supplies, utilities, and vandalism, repairs and maintenance.

Capital Improvement Plan

Des Moines, IA

Project # BL140 C034PK
Project Name Fire Station 3

Total Project Cost	\$6,550,000	Contact	Facilities Manager
Department	Municipal Building	Type	One Phase
Category	Building Improvements	Status	Active
Useful Life	50 years		

Description

As part of the Fire Department's long-term planning for station replacement, this project provides for renovation of the existing Fire Administration and Training Facility for use as a functional Fire Station 3.

Justification

This project is part of the Fire Department's long-term planning for station replacement and contributes to their overall plan to best serve the community.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	0	0	1,550,000	5,000,000	0	6,550,000	0
Total	0	0	1,550,000	5,000,000	0	6,550,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Transfers In	0	0	4,300,000	1,300,000	5,000,000	10,600,000	0
Total	0	0	4,300,000	1,300,000	5,000,000	10,600,000	

Budget Impact

Transfer In:

FY2029-FY2032: \$16,600,000 BL063 Fire Facilities Improvements

Capital Improvement Plan

Des Moines, IA

Project # BL141 C034PK
Project Name City Facility and Armory Replacement Phase 2

Total Project Cost	\$20,841,351	Contact	Facilities Manager
Department	Municipal Building	Type	One Phase
Category	Building Improvements	Status	Active
Useful Life	50 years		

Description

City Facility and Armory Replacement Phase 2 will include phased renovations to 1200 Locust Street and 1200 Mulberry Street. This project is intended to consolidate government operations, upgrade facilities and enhance services. Current funding in this project provides for the relocation of Fire Department Administration to 1200 Locust; upgrade of the city's public safety radio system to the next generation of equipment and software and, in parallel, the relocation of the city's dispatch center/public safety answering point (PSAP). Future project needs include additional renovations to accommodate a new Police Department headquarters.

Justification

The continuation of relocating government operations from current facilities would result in substantive benefits that include improved government efficiency and an upgrade of outdated and overcrowded facilities.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Equipment/Vehicles/Furnishing	0	0	638,000	15,253,000	0	15,891,000	0
Construction/Maintenance	0	0	2,948,351	2,002,000	0	4,950,351	
Total	0	0	3,586,351	17,255,000	0	20,841,351	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	0	0	0	16,255,000	0	16,255,000	0
Transfers In	671,351	1,000,000	6,550,000	1,000,000	0	9,221,351	
Total	671,351	1,000,000	6,550,000	17,255,000	0	25,476,351	

Budget Impact

Any new building will have operating expenses but there will be efficiencies gained and savings related to consolidation of departments housed in multiple locations and the upgrade of aging infrastructure.

Transfers In: \$3,000,000 MS022 C051EG Property Acquisition; \$5,000,000 BL133 C034PK City Facility and Armory Replacement; \$550,000 BL063 C034PK Fire Building Improvements; \$42,829 BL128 Municipal Service Center Phase 2. \$628,522 BL130 Animal Control Facility

2026 thru 2030

Capital Improvement Plan

Des Moines, IA

Project # BLx01 C034PK
Project Name FY22 BRC Archive-Energy Conservation

Total Project Cost \$60,000 **Department** Municipal Building
Type Unassigned **Category** Building Improvements
Status Rejected

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	60,000	0	0	0	0	60,000	0
Total	60,000	0	0	0	0	60,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	60,000	0	0	0	0	60,000	0
Total	60,000	0	0	0	0	60,000	

2026 thru 2030

Capital Improvement Plan

Des Moines, IA

Project # BLx05 C034PK
Project Name Waveland Clubhouse Expansion

Total Project Cost \$4,170,000 **Contact** Facilities Manager
Department Municipal Building **Type** One Phase
Category Park & Trail Improvements **Status** Rejected

Description

The proposed expansion concept creates an event space to the north of the existing clubhouse, which includes new accessible restrooms and outdoor gathering space adjacent to the addition. The existing kitchen would be relocated and renovated to meet code and opening up interior space adjacent to the existing bar. The new event space would add seating for 168 people, not including open lounge space at the bar. This would allow a single large event, using both the new addition and the existing banquet room, or two separate events; the bar area would remain accessible from the golf course. The course operator discussed minor modifications to the 9th hole and practice putting green to support this addition. Areas identified in the existing conditions report as high priority repairs are located below and within the renovation area, so these would also be addressed with the project. Project program summary: - 3,300 sf enclosed addition - 1,700 sf deck - 900 sf renovation at main level building interior - 37 additional parking spaces plus modifications to existing, for 132 total spaces - Maintenance repairs to main level and basement level areas for accessibility, code compliance, and water issues

Justification

As the owner of Waveland Golf Course, including the Clubhouse, the City has a duty to maintain facilities to extend useful life, improve efficiencies, and minimize energy and maintenance costs. The City has a contract with C Corporation for the operations and maintenance of city owned golf courses. All agreement terms including operations, management, and capital improvements are agreed upon during a negotiation process between the City and C Corp.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	0	0	0	2,415,000	1,255,000	3,670,000	0
Planning/Design	0	0	350,000	150,000	0	500,000	
Total	0	0	350,000	2,565,000	1,255,000	4,170,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	0	0	350,000	2,565,000	0	2,915,000	0
Total	0	0	350,000	2,565,000	0	2,915,000	

Budget Impact

There will be no operational budget impact to the City upon completion of this project

Capital Improvement Plan

Des Moines, IA

Project # BLx06 C034PK
Project Name Fire Station 12

Total Project Cost	\$16,000,000	Contact	Facilities Manager
Department	Municipal Building	Type	One Phase
Category	Building Improvements	Status	Active
Useful Life	50 years	Ward	3, 4

Description

As part of the Fire Department's long-term planning for station replacement, this project provides for the construction of a new Fire Station 12 on the city's south side. Station 12 is assumed to be a three-apparatus bay station of approximately 17,000 SF and will be similar design of the recently completed Station 11.

Justification

This project is part of the Fire Department's long-term planning for station replacement and contributes to their overall plan to best serve the community.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	0	0	0	2,400,000	12,800,000	15,200,000	0
Planning/Design	0	0	0	800,000	0	800,000	
Total	0	0	0	3,200,000	12,800,000	16,000,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	0	0	0	3,200,000	12,800,000	16,000,000	0
Total	0	0	0	3,200,000	12,800,000	16,000,000	

Budget Impact

As a completely new station, operational costs of the Fire Department will increase to provide staffing and other typical expenses related to station operations.

Capital Improvement Plan

Des Moines, IA

Project # BLx07 C034PK
Project Name Future Fire Station

Total Project Cost	\$16,800,000	Contact	Facilities Manager
Department	Municipal Building	Type	One Phase
Category	Building Improvements	Status	Active
Useful Life	50 years	Ward	1,2,3,4

Description

As part of the Fire Department's long-term planning for station replacement, this project provides for the construction of a new future fire station.

Justification

This project is part of the Fire Department's long-term planning for station replacement and contributes to their overall plan to best serve the community.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	0	0	0	0	2,560,000	2,560,000	13,440,000
Planning/Design	0	0	0	0	800,000	800,000	
Total	0	0	0	0	3,360,000	3,360,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	0	0	0	0	3,360,000	3,360,000	13,440,000
Total	0	0	0	0	3,360,000	3,360,000	

Budget Impact

As a completely new station, operational costs of the Fire Department will increase to provide staffing and other typical expenses related to station operations.

Capital Improvement Plan

Des Moines, IA

Project # BR003 C032EG
Project Name Citywide Bridges

Total Project Cost	\$4,530,628	Contact	City Engineer
Department	Bridge	Type	Ongoing
Category	Bridge Improvements	Status	Active
Useful Life	50 years	Ward	All

Description

This project provides for minor repairs and rehabilitation of city bridges which are structurally deficient or in need of minor reconstruction in order to comply with minimum safety standards and prevent future structural deterioration. A city-wide bridge evaluation study is required every two years. The FY2023 study found that 43% of the bridges and culverts are in good condition, 41% are in fair condition and 16% are in poor condition. These classifications are defined by the Federal Highway Administration and are based on a bridge's condition ratings. A poor rating does not indicate that there is a safety issue, but that the bridge is in need of repair. Excluded are pedestrian bridges and closed structures. Planned projects include minor repairs to various bridges and future bridge replacements and repairs prioritized by the inspection report.

Justification

This project is essential to provide funding for anticipated and unanticipated minor repairs that are needed from time to time. Completing these projects helps the City comply with minimum safety standards and prevent future structural deterioration of the bridges.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	3,530,628	250,000	250,000	250,000	250,000	4,530,628	0
Total	3,530,628	250,000	250,000	250,000	250,000	4,530,628	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	2,159,047	0	0	0	0	2,159,047	0
Road Use Tax Fund	250,000	250,000	250,000	250,000	250,000	1,250,000	
Gaming Monies	1,121,581	0	0	0	0	1,121,581	
Total	3,530,628	250,000	250,000	250,000	250,000	4,530,628	

Budget Impact

Funding from the Road Use Tax Fund has been added to this project.

Capital Improvement Plan

Des Moines, IA

Project # BR048 C038EG
Project Name S Union Bridge/S Middle Creek

Total Project Cost	\$6,750	Contact	City Engineer
Department	Bridge	Type	One Phase
Category	Bridge Improvements	Status	To Be Closed
Useful Life	50 years		

Expenditures	2026	2027	2028	2029	2030	Total	Future
Transfers Out	6,750	0	0	0	0	6,750	0
Total	6,750	0	0	0	0	6,750	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	6,750	0	0	0	0	6,750	0
Total	6,750	0	0	0	0	6,750	

Budget Impact

Transfers Out (FY2026):

- BR061 SW 8th Street and SW 9th Street Viaducts: \$6,750

Capital Improvement Plan

Des Moines, IA

Project # BR058 C032EG
Project Name Guthrie Ave. Bridge over Union Pacific RR

Total Project Cost	\$7,100,951	Contact	City Engineer
Department	Bridge	Type	One Phase
Category	Bridge Improvements	Status	Active
Useful Life	50 years	Ward	2

Description

This project provides for the rehabilitation of the Guthrie Avenue Viaduct over the Union Pacific Railroad. Work included in this project is anticipated to consist of deck repairs, deck overlay, barrier and rail rehabilitation. A consultant is being utilized for design and construction phase services.

Justification

It is essential to rehabilitate the structure before there is further deterioration of the bridge.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	1,100,951	6,000,000	0	0	0	7,100,951	0
Total	1,100,951	6,000,000	0	0	0	7,100,951	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	4,150,951	0	0	0	0	4,150,951	0
Federal	2,000,000	0	0	0	0	2,000,000	
Transfers In	950,000	0	0	0	0	950,000	
Total	7,100,951	0	0	0	0	7,100,951	

Budget Impact

This project will reduce long-term maintenance costs from the Road Use Tax Fund.

Transfers In (FY2026):

- SW081 Sidewalks: \$300,000
- ST065 PCC Pavement Replacement: \$300,000
- TR091 Traffic Signal Replacement: \$350,000

Capital Improvement Plan

Des Moines, IA

Project # BR059 C032EG
Project Name Walnut St. Bridge over the Des Moines River

Total Project Cost	\$8,154,239	Contact	City Engineer
Department	Bridge	Type	One Phase
Category	Bridge Improvements	Status	Active
Useful Life	50 years	Ward	3, 4
UR Area	Metro Center		

Description

This project provides for the replacement of the Walnut Street Bridge over the Des Moines River. Due to the extensive deterioration found during design, a new bridge was found to be the most cost-effective solution. This budget assumes a standard replacement structure with higher level aesthetic enhancements. This project includes the rehabilitation of the river walls and balustrades on the east side of the river from Court Avenue to Walnut Street.

Justification

The 2014 Downtown Bridge Evaluation has found that this bridge is showing signs of excessive deterioration, especially in the deck, wearing surface, and arches.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	7,554,239	0	0	0	0	7,554,239	0
Transfers Out	600,000	0	0	0	0	600,000	
Total	8,154,239	0	0	0	0	8,154,239	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	3,887,642	0	0	0	0	3,887,642	0
Tax Increment Funding Bonds	3,465,000	0	0	0	0	3,465,000	
Federal	801,597	0	0	0	0	801,597	
Total	8,154,239	0	0	0	0	8,154,239	

Budget Impact

This project will reduce long-term maintenance costs from the Road Use Tax Fund.

Transfers Out (FY2026):

- BR061 SW 8th Street and SW 9th Street Viaducts: \$600,000

Capital Improvement Plan

Des Moines, IA

Project # BR061 C032EG
Project Name SW 8th St. & SW 9th St. Viaducts

Total Project Cost	\$2,765,528	Contact	City Engineer
Department	Bridge	Type	One Phase
Category	Bridge Improvements	Status	Active
Useful Life	50 years	Ward	3

Description

This project provides for the rehabilitation of the SW 8th and SW 9th Street Viaducts. The 2019 Bridge Evaluation identified structural problems with both bridges in the substructure. Work included on this project is consists of deck repairs, repairs to the abutment and repairs to the substructure. A consultant is being utilized for design and construction phase services.

Justification

It is essential to rehabilitate the structure before there is further deterioration of the bridge.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	2,765,528	0	0	0	0	2,765,528	0
Total	2,765,528	0	0	0	0	2,765,528	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Federal	1,463,140	0	0	0	0	1,463,140	0
Transfers In	1,456,750	0	0	0	0	1,456,750	
*Beginning Balance	-154,362	0	0	0	0	-154,362	
Total	2,765,528	0	0	0	0	2,765,528	

Budget Impact

This project will reduce long-term maintenance costs from the Road Use Tax Fund.

Transfers In (FY 2026):

- BR063 Fleur Drive Bridge over Raccoon River: \$700,000
- BR048 S Union Bridge/S Middle Creek: \$6,749.54
- BR059 Walnut St. Bridge over the Des Moines River: \$600,000
- ST102 Public Works - Concrete Street and Curb Rehab: \$150,000

Capital Improvement Plan

Des Moines, IA

Project # BR063 C032EG
Project Name Fleur Drive Bridge over Raccoon River

Total Project Cost	\$8,053,286	Contact	City Engineer
Department	Bridge	Type	One Phase
Category	Bridge Improvements	Status	Active
Useful Life	50 years	Ward	3
UR Area	Metro Center		

Description

This project provides for the rehabilitation of the Fleur Drive Bridge over the Raccoon River. Work on the rehabilitation of the bridge is anticipated to the replacement of the north bridge span over the railroad tracks. The cross section of the bridge will be coordinated with the improvements to the 18th Street and Locust Street Improvements. A consultant will be utilized for design and construction phase services.

Justification

It is essential to rehabilitate the structure before there is further deterioration of the bridge.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	853,286	3,500,000	3,000,000	0	0	7,353,286	0
Transfers Out	700,000	0	0	0	0	700,000	
Total	1,553,286	3,500,000	3,000,000	0	0	8,053,286	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Tax Increment Funding Bonds	0	2,500,000	1,000,000	0	0	3,500,000	0
Federal	0	1,000,000	2,000,000	0	0	3,000,000	
*Beginning Balance	1,553,286	0	0	0	0	1,553,286	
Total	1,553,286	3,500,000	3,000,000	0	0	8,053,286	

Budget Impact

This project will reduce long-term maintenance costs from the Road Use Tax Fund.

Transfers Out (FY2026):

- BR061 SW 8th Street and SW 9th Street Viaducts: \$700,000

Capital Improvement Plan

Des Moines, IA

Project # BR064 C032EG
Project Name University Ave. Bridge over Des Moines River

Total Project Cost	\$3,735,106	Contact	City Engineer
Department	Bridge	Type	One Phase
Category	Bridge Improvements	Status	Active
Useful Life	50 years	Ward	1, 2
UR Area	Metro Center		

Description

This project provides for the rehabilitation of the University Avenue Bridge over the Des Moines River. Work included in the project consists of deck repairs, expansion joint replacement, and repairs to the arches and piers. A consultant will be utilized for design and construction phase services.

Justification

It is essential to rehabilitate the structure before there is further deterioration.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	735,106	250,000	500,000	500,000	1,750,000	3,735,106	0
Total	735,106	250,000	500,000	500,000	1,750,000	3,735,106	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Federal	0	0	0	0	1,750,000	1,750,000	0
Tax Increment Funding Bonds	0	250,000	500,000	500,000	0	1,250,000	
*Beginning Balance	735,106	0	0	0	0	735,106	
Total	735,106	250,000	500,000	500,000	1,750,000	3,735,106	

Capital Improvement Plan

Des Moines, IA

Project # BR065 C032EG
Project Name SW 9th Street Bridge over Raccoon River

Total Project Cost	\$10,000,000	Contact	City Engineer
Department	Bridge	Type	One Phase
Category	Bridge Improvements	Status	Active
Useful Life	50 years	Ward	3, 4
UR Area	Metro Center		

Description

This project provides for the rehabilitation of the SW 9th Street Bridge over the Des Moines River. Work included in the project consists of deck repairs, expansion joint replacement, and repairs to the arches and piers. A consultant will be utilized for design and construction phase services.

Justification

It is essential to rehabilitate the structure before there is further deterioration.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	500,000	750,000	750,000	8,000,000	0	10,000,000	0
Total	500,000	750,000	750,000	8,000,000	0	10,000,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Tax Increment Funding Bonds	500,000	0	0	5,000,000	0	5,500,000	0
Federal	0	0	0	3,000,000	0	3,000,000	
Gaming Monies	1,500,000	0	0	0	0	1,500,000	
*Beginning Balance	0	0	0	0	0	0	
Total	2,000,000	0	0	8,000,000	0	10,000,000	

Capital Improvement Plan

Des Moines, IA

Project # BR066 C032EG
Project Name East University Ave Pedestrian Bridge

Total Project Cost	\$75,000	Contact	City Engineer
Department	Bridge	Type	One Phase
Category	Bridge Improvements	Status	Active
Useful Life	50 years	Ward	1, 2

Description

This project provides for a pedestrian connection from Des Moines to Pleasant Hill across 4 Mile Creek along East University Avenue. There have been connectivity issues along this stretch of roadway. A feasibility study will identify the type size and location of a proposed structure along with a future cost estimate. This project is being developed in coordination with Pleasant Hill and Polk County Conservation. A consultant is being utilized for design and construction phase services.

Justification

It is essential to provide a connection across 4 Mile Creek for pedestrian safety.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Planning/Design	75,000	0	0	0	0	75,000	0
Total	75,000	0	0	0	0	75,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Transfers In	25,000	0	0	0	0	25,000	0
Other	25,000	0	0	0	0	25,000	
County	25,000	0	0	0	0	25,000	
*Beginning Balance	0	0	0	0	0	0	
Total	75,000	0	0	0	0	75,000	

Budget Impact

Transfers In (FY2026):

- SW081 Sidewalks \$25,000

Capital Improvement Plan

Des Moines, IA

Project # FR013 C041FD
Project Name Fire Equipment Acquisition

Total Project Cost	\$28,085,879	Contact	Fire Chief
Department	Fire	Type	Ongoing
Category	Equipment	Status	Active
Useful Life	5 years	Ward	All

Description

This project provides for the planned and systematic replacement of major fire apparatus and for the original purchase and replacement of other capital equipment such as pumps, monitor-defibrillators, thermal imaging technology, etc. The major fire apparatus fleet is comprised of engines, trucks, ambulances, and specialized emergency response vehicles. Specifically excluded are vans, automobiles, and other vehicles that are not routinely dispatched to emergency events that are purchased as part of the City's fleet. Some planned acquisitions are: and FY24 - two ambulances, three engines, ePCR hardware replacement and Life Pak monitor & AED units; FY25 - three ambulances, one 100' truck, one 75' truck, one WET boat; and FY26 four ambulances, one engine, one simulator mannequin, KeySecure replacement and one tech rescue unit. FY27 - 1 Heavy Rescue App

Justification

Engines and ladder trucks have an expected life cycle of ten years in front-line service and five years in 'ready' reserve status. Ambulances have a total front-line and reserve useful life of five years and approximately 100,000 miles. Replacing ambulances in a timely manner helps assure that the patient care modules remain suitable environments for the delivery of medical care, and that maintenance costs are reasonable. Historically, the trade-in value of ambulances is minimal- less than \$15,000. This project should help reduce maintenance and operating costs in the operating department (G001 FD100000 - Maintenance and Repair).

Expenditures	2026	2027	2028	2029	2030	Total	Future
Equipment/Vehicles/Furnishing	12,585,879	3,875,000	3,875,000	3,875,000	3,875,000	28,085,879	0
Total	12,585,879	3,875,000	3,875,000	3,875,000	3,875,000	28,085,879	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	13,000,000	0
*Beginning Balance	8,710,879	0	0	0	0	8,710,879	
Ground Emergency Medical Transportation	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000	6,375,000	
Total	12,585,879	3,875,000	3,875,000	3,875,000	3,875,000	28,085,879	

Budget Impact

Funding from GEMT funds a significant portion of equipment acquisition in this project. This allows for reduced bonding.

Capital Improvement Plan

Des Moines, IA

Project # LB046 C042LB
Project Name Collection Additions and Replacement

Total Project Cost	\$5,161,533	Contact	Library Director
Department	Library	Type	Ongoing
Category	Other	Status	Active
Useful Life	5 years	Ward	All

Description

This project provides for ongoing scheduled replacement of the existing collections. This project includes funds for approximately \$30,000 of audio materials, \$40,000 of videos, \$340,000 of electronic media, and \$490,000 of books per year. Principal payments on the library books are front-loaded so the principal payments are made within five years.

Justification

New books are necessary to fill the shelves of the new and expanded facilities. The existing collections need to be maintained in order to meet the demands of the customers.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Other	1,531,533	900,000	910,000	910,000	910,000	5,161,533	0
Total	1,531,533	900,000	910,000	910,000	910,000	5,161,533	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	870,000	870,000	880,000	880,000	880,000	4,380,000	0
*Beginning Balance	631,533	0	0	0	0	631,533	
Other	30,000	30,000	30,000	30,000	30,000	150,000	
Total	1,531,533	900,000	910,000	910,000	910,000	5,161,533	

Capital Improvement Plan

Des Moines, IA

Project # LB055 C042LB
Project Name Miscellaneous Building Improvements

Total Project Cost	\$3,828,255	Contact	Library Director
Department	Library	Type	Ongoing
Category	Building Improvements	Status	Active
Useful Life	50 years	Ward	All

Description

This project provides for miscellaneous major repairs and improvements for the Central Library and the branch locations. Expenditures from this fund will also be used for energy improvement projects that will minimize annual energy operating costs, and staffing costs of facilities. Planned projects include: FY2024 - Concrete sealing work, bathroom remodels, and general maintenance. The replacement of windows at the Central Library will be an ongoing expense.

Justification

Normal wear and tear requires that the city has funding to undertake periodic improvements to these facilities with an insured value over \$66 million.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	1,177,255	630,000	600,000	660,000	660,000	3,727,255	0
Transfers Out	101,000	0	0	0	0	101,000	
Total	1,278,255	630,000	600,000	660,000	660,000	3,828,255	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	665,000	630,000	600,000	660,000	660,000	3,215,000	0
*Beginning Balance	613,255	0	0	0	0	613,255	
Total	1,278,255	630,000	600,000	660,000	660,000	3,828,255	

Budget Impact

The effect on the General Fund operating budget varies depending on the project. It is anticipated that the facility inspections, repairs, and energy audits will lead to projects that will result in savings.

Transfer Out: SW084 C038EG Sidewalk Replacement \$61,000; SW081 C038EG School and Priority Routes \$40,000

Capital Improvement Plan

Des Moines, IA

Project # MS001 C051IT
Project Name Enhanced Information and Communication System

Total Project Cost	\$5,480,771	Department	Miscellaneous
Type	Ongoing	Category	Information Technology
Status	Active	Useful Life	10 years
Ward	All		

Description

This project funds the continued replacement and upgrade of City information technology systems including data and voice communications, fiber optic and wireless networks, data storage and servers, cybersecurity, and enterprise software.

Justification

The improvement and modernization of information technology increases the security and resiliency of critical City operations. It enhances service levels for the public and prepares the City for other major infrastructure improvements like the future relocation to a new facility.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Equipment/Vehicles/Furnishing	1,480,771	1,000,000	1,000,000	1,000,000	1,000,000	5,480,771	0
Total	1,480,771	1,000,000	1,000,000	1,000,000	1,000,000	5,480,771	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	0
*Beginning Balance	480,771	0	0	0	0	480,771	
Total	1,480,771	1,000,000	1,000,000	1,000,000	1,000,000	5,480,771	

Budget Impact

Upon implementation of new software, ongoing annual maintenance and service fees will shift to the IT operating budget.

Capital Improvement Plan

Des Moines, IA

Project # MS003 C051 CM
Project Name Neighborhood Development Corporation

Total Project Cost \$5,000,000
Type Ongoing
Status Active

Department Miscellaneous
Category Other
Ward All

Description

On August 17, 1998, by Roll Call No. 98-2610, the City Council approved a proposal to create a Neighborhood Development Corporation. The purpose was to utilize financing to create more housing units and to acquire residential and commercial property for redevelopment to assist in the creation of small businesses and employment opportunities in the neighborhoods. During the coming year, staff will review possible funding options to reduce the need to borrow funds.

Justification

The mission of the NDC is instrumental in helping the City Council to meet goals of PlanDSM and the Strategic Plan.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Contributions	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	0
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	0
*Beginning Balance	-480,468	0	0	0	0	-480,468	
Total	519,532	1,000,000	1,000,000	1,000,000	1,000,000	4,519,532	

Budget Impact

Over the long-term, significant valuations will be added to the City's tax base generating additional budget property tax revenue.

Capital Improvement Plan

Des Moines, IA

Project # MS004 C051 CM
Project Name Neighborhood Finance Corporation

Total Project Cost	\$5,000,000	Department	Miscellaneous
Type	Ongoing	Category	Other
Status	Active	Ward	All

Description

On November 5, 1990, the City of Des Moines, Polk County and the Neighborhood Finance Corporation (NFC) entered into an agreement, pursuant to the provisions of Chapter 28E Code of Iowa, for various housing services. The mission of the NFC is to provide unique lending programs and related services to help revitalize targeted neighborhoods in Des Moines through partnerships with residents, government bodies, community-based organizations and the business community. The current Agreement with the NFC expires 12/31/2026.

Justification

The mission of the NFC is instrumental in assisting in meeting the City Council adopted Goal Statement for Neighborhood Commercial Revitalization by providing affordable housing in targeted neighborhoods that will assist in the sustaining the vitality of neighborhoods.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Contributions	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	0
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	0
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	

Budget Impact

Over the long-term, significant valuations will be added to the City's tax base generating additional budget property tax revenue.

Capital Improvement Plan

Des Moines, IA

Project # MS007 C051PW
Project Name City Tree Replacement Fund (CTRF)

Total Project Cost	\$2,376,115	Contact	Public Works Director
Department	Miscellaneous	Type	Ongoing
Category	Other	Status	Active
Useful Life	50 years	Ward	All

Description

This project provides for the replacement of trees when they are unavoidably removed on public construction projects, and when sufficient trees cannot be installed back onto the project area, as part of the project. Impediments to tree replacement may be site limitations, interference with or by new infrastructure, or planting restrictions placed upon a project by Federal or State construction funding sources. Trees removed require the application of a mitigation formula so that \$400 per mitigation tree is deposited into the City Tree Replacement Fund (CTRF). Funding is provided by G.O. Bonds in the amount of \$100,000 (\$50,000 of which was additional funding to replace ash trees lost to EAB), plus transfers from the enterprise funds and WRA, as calculated by the mitigation formula for work performed the previous fiscal year.

Justification

In order to provide an effective and efficient mitigation for trees that must be removed by Public Improvements and Utilities, on September 14th, 2009, Roll Call 09-1682, the City Council adopted Tree Preservation Principles for City Property, Public Improvement Projects and Utilities policy. On September 13, 2010, Roll Call 10-1508 supplemented this policy to require mitigation without regard to species.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Other	1,156,115	305,000	305,000	305,000	305,000	2,376,115	0
Total	1,156,115	305,000	305,000	305,000	305,000	2,376,115	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Transfers In	700,000	0	0	0	0	700,000	0
Storm Water Utility Fund	50,000	130,000	130,000	130,000	130,000	570,000	
General Obligation Bonds	100,000	100,000	100,000	100,000	100,000	500,000	
Sanitary Sewer Fund	50,000	50,000	50,000	50,000	50,000	250,000	
Other	146,600	25,000	25,000	25,000	25,000	246,600	
*Beginning Balance	109,515	0	0	0	0	109,515	
Total	1,156,115	305,000	305,000	305,000	305,000	2,376,115	

Budget Impact

The long-term effect of this project on the various operating budgets will be negligible.

Transfers In FY2026: MS012 Emerald Ash Borer: \$700,000 for planting in areas with excessive tree losses due to EOB

Capital Improvement Plan

Des Moines, IA

Project # MS010 C051 CM
Project Name Public Art

Total Project Cost	\$1,000,000	Department	Miscellaneous
Type	Ongoing	Category	Other
Status	Active	Useful Life	20 years
Ward	All		

Description

This project provides for an annual contribution to the Greater Des Moines Public Art Foundation (GDMPAF). The GDMPAF is responsible for advancing and administering the affairs and activities of the community's public art program and serves as an advisory body to the Des Moines City Council. It also provides a process for the public to more easily support the acquisition of public works of art.

Justification

These funds have been used to help fund local projects such as the Pappajohn Sculpture Garden, Principal Riverwalk, East Village, and various murals in neighborhoods across the city.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Contributions	200,000	200,000	200,000	200,000	200,000	1,000,000	0
Total	200,000	200,000	200,000	200,000	200,000	1,000,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	200,000	200,000	200,000	200,000	200,000	1,000,000	0
Total	200,000	200,000	200,000	200,000	200,000	1,000,000	

Budget Impact

This project is not anticipated to have any affect on any of the City's operating budgets.

Capital Improvement Plan

Des Moines, IA

Project # MS012 C051PW
Project Name Emerald Ash Borer Response Plan

Total Project Cost	\$1,305,151	Contact	Public Works Director
Department	Miscellaneous	Type	Ongoing
Category	Other	Status	Active
Useful Life	50 years	Ward	All

Description

The Emerald Ash Borer (EAB) insect has the capacity to kill all ash trees. Des Moines has approximately 13,000 high impact ash trees in areas along streets, trails, parks, parking lots, and buildings that could directly affect people and vehicles. EAB will kill every ash tree that is not chemically treated. The city has identified trees with good health and structure, without major defects, and growing outside of utility easement, for treatment. The treatment will extend the removal timeline to assist in budgeting. The EAB Response Plan will further prioritize felling or removal of the remaining high impact trees according to need based upon structural defects such as cavities, decay, cracks, and damaged root systems. FY 2023 will be the ninth year of a ten year EAB Management Plan.

Justification

The volume of work required to treat and remove infected ash trees is beyond the capacity of the Public Works and Parks and Recreation Departments. Chemical treatment of selected high impact ash trees will be performed by licensed applicators. The remaining untreated high impact ash trees will be handled by felling or removal. Beyond year three, evaluation will be provided to assess whether treated trees will be continually treated for preservation or whether some or all of them will be removed. In addition to the high impact trees addressed in years 1-7 of the EAB Response Plan, there are additional ash trees on forested lands belonging to the park system that will be left to die and fall on their own.

After several years, the program has now reached a level where smaller amounts are needed to treat the fewer remaining ash trees. Instead, the focus will be on planting trees in areas hard hit by ash borers. As a result, much of the funding has been moved to MS007, City Tree Replacement.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Transfers Out	700,000	0	0	0	0	700,000	0
Other	325,151	70,000	70,000	70,000	70,000	605,151	
Total	1,025,151	70,000	70,000	70,000	70,000	1,305,151	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	875,151	0	0	0	0	875,151	0
Storm Water Utility Fund	150,000	70,000	70,000	70,000	70,000	430,000	
Total	1,025,151	70,000	70,000	70,000	70,000	1,305,151	

Budget Impact

This project is not anticipated to have any significant effect on the City's Operating Budget. Proactive forest management reduces the possible future need for emergency callouts to remove standing dead ash trees that are a threat to people and property. Due to cash balance, bonding is not expected in FY 25 and beyond.

Transfers Out FY2026: MS007 City Tree Replacement - \$700,000 (for planting trees in areas impacted by EAB)

Capital Improvement Plan

Des Moines, IA

Project # MS013 C051CD
Project Name Comprehensive Plan and Zoning Code

Total Project Cost	\$26,208	Contact	Development Services Director
Department	Miscellaneous	Type	One Phase
Category	Other	Status	To Be Closed
Useful Life	20 years	Ward	All
UR Area	All		

Description

This project paid for the development of the zoning code in FY2015 - FY2020. It has been completed.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Transfers Out	26,208	0	0	0	0	26,208	0
Total	26,208	0	0	0	0	26,208	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	26,208	0	0	0	0	26,208	0
Total	26,208	0	0	0	0	26,208	

Budget Impact

Transfers Out FY2026: MS028 Housing Study and PlanDSM Update - \$26,208.27

Capital Improvement Plan

Des Moines, IA

Project # MS014 C051CD
Project Name Vacant Residential Property Redevelopment

Total Project Cost	\$731,844	Contact	Neighborhood Services Director
Department	Miscellaneous	Type	Ongoing
Category	Other	Status	Active
Useful Life	20 years	Ward	All

Description

The City of Des Moines has a significant number of vacant and blighted residential properties. The Vacant/Abandoned Residential Property Redevelopment program provides \$100,000 annually for the acquisition, demolition, or rehabilitation of abandoned or blighted properties in the City as well as costs associated with any necessary short-term holding of property.

Justification

According to the Census, there are approximately 2,100 vacant residential housing units in the City of Des Moines. Many of these properties are in danger of becoming a blight and have a negative impact on the quality of our neighborhoods. Currently there are approximately 200 public nuisance structures in the City of Des Moines and nearly 5,300 in subnormal (or blighted) condition. This program will leverage existing staff and federal funds to reduce the number of blighted residential properties in the City.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Land Acquisition	331,844	100,000	100,000	100,000	100,000	731,844	0
Total	331,844	100,000	100,000	100,000	100,000	731,844	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	100,000	100,000	100,000	100,000	100,000	500,000	0
*Beginning Balance	231,844	0	0	0	0	231,844	
Total	331,844	100,000	100,000	100,000	100,000	731,844	

Budget Impact

This program will not have an impact on the operating budget.

Capital Improvement Plan

Des Moines, IA

Project # MS018 C051PD
Project Name Public Safety Communications System Replacement

Total Project Cost	\$9,900,000	Contact	Police Chief
Department	Miscellaneous	Type	One Phase
Category	Other	Status	Active
Useful Life	10 years	Ward	All

Description

This project provides for the replacement and upgrade of public safety hand and car radios. At time of replacement, existing equipment will be at the end of its expected useful life of 10 years. The project includes purchasing replacement radios for all city departments including Police, Fire, Public Works, and Parks.

Justification

A current digital radio system provides improved outdoor and in-building radio coverage; improved capacity to ensure an appropriate number of radio channels during emergency situations; improved system resiliency and redundancy to minimize or eliminate single points of failure; improved interoperability with surrounding agencies/counties; and encryption for selected users to promote user safety, and protect confidential communications from unwanted monitoring and use of sensitive information.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Equipment/Vehicles/Furnishing	0	0	0	9,900,000	0	9,900,000	0
Total	0	0	0	9,900,000	0	9,900,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	0	0	0	9,900,000	0	9,900,000	0
Total	0	0	0	9,900,000	0	9,900,000	

Budget Impact

Additional maintenance agreements, increased lease costs, and routine repair and replacement will be funded through the Radio Maintenance and Repair Internal Service Fund within the Police Department. All city users of the radio system contribute to these costs.

Capital Improvement Plan

Des Moines, IA

Project # MS022 C051EG
Project Name Land Acquisition

Total Project Cost	\$8,373,666	Contact	Finance Director
Department	Miscellaneous	Type	Ongoing
Category	Other	Status	Active
Useful Life	50 years	Ward	All

Description

This project provides funding for land acquisition opportunities throughout the City, so desirable properties can be acquired as they become available. The use of the acquired properties will vary and may be resold, developed, etc. It may afford the City an opportunity to abate a nuisance more easily than other methods that are available.

Justification

Desirable properties often become available without any available funding.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Land Acquisition	3,686,183	127,000	127,000	127,000	127,000	4,194,183	0
Transfers Out	179,483	1,000,000	1,000,000	1,000,000	1,000,000	4,179,483	
Total	3,865,666	1,127,000	1,127,000	1,127,000	1,127,000	8,373,666	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	7,738,666	0	0	0	0	7,738,666	0
General Fund	127,000	127,000	127,000	127,000	127,000	635,000	
Total	7,865,666	127,000	127,000	127,000	127,000	8,373,666	

Budget Impact

In FY2026, \$230,373 was spent to repair two damaged historical markers at Fort Des Moines. Otherwise, this project is not expected to have a significant impact on the operating budget.

Transfers In: EG094090 Engineering Property Management - \$127,000 (annually)

Transfers Out: MS011 1422 Scott Avenue Demolition - \$179,483 (FY2026); BL141 City Facility and Armory Replacement Phase 2 - \$1,000,000 (FY2027), \$1,000,000 (FY2028), \$1,000,000 (FY2029), \$1,000,000 (FY2030)

Capital Improvement Plan

Des Moines, IA

Project # MS023 C051 CM
Project Name Dico Site Improvements

Total Project Cost	\$1,337,233	Contact	City Engineer
Department	Miscellaneous	Type	Ongoing
Category	Other	Status	Active
Useful Life	25 years	Ward	2
UR Area	Metro Center		

Description

City Council approved the city entering into a consent decree with EPA, DOJ and Dico/Titan on 9/14/2020, RC 20-1490. This made the city responsible for the property once owned by Dico. EPA will demo three buildings, remediate the south pond, and replace the groundwater system. The demo of the production building is necessary to place a new extraction well. Depending on EPA's schedule, the demo may need to occur prior to July 1, 2021. The City is responsible for various tasks including operating and maintenance of the existing groundwater treatment system including sampling and reporting. The city anticipates costs for consultant services to prepare plans and documents required by EPA, security, stormwater charges, electrical service, air stripping tower maintenance, water sampling and analysis, asphalt cap repairs, fence repair, snow removal, mowing, and other property fees.

Justification

The Dico property has continue to deteriorate over the last thirty years. Many attempts have be made to remediate this property in the past. The agreement with EPA, DOJ, and Titan Tire allows for clean-up and potential public/private uses in the future.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	337,233	250,000	250,000	250,000	250,000	1,337,233	0
Total	337,233	250,000	250,000	250,000	250,000	1,337,233	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Tax Increment Funding Fund	250,000	250,000	250,000	250,000	250,000	1,250,000	0
*Beginning Balance	87,233	0	0	0	0	87,233	
Total	337,233	250,000	250,000	250,000	250,000	1,337,233	

Budget Impact

The City will also operate and maintain the new system to be installed by the EPA.

Capital Improvement Plan

Des Moines, IA

Project # MS024 C051 CD
Project Name SE AG Land Acquisition

Total Project Cost	\$1,725,074	Contact	Development Services Director
Department	Miscellaneous	Type	Multi-Phase
Category	Other	Status	Active
Useful Life	50 years	Ward	All

Description

This funding allows for the strategic, voluntary acquisition of privately-owned properties to assemble with other city land holdings for the purposes of creating conducive industrial development sites. The land targeted for acquisition will take advantage of proximity to the new SE Connector Roadway project that will open up access to vacant and underutilized sites in the southeast quadrant of the city.

Justification

Having assembled industrial development sites under common land ownership is crucial to attract new employers to the City of Des Moines. Upon development, these efforts will eventually contribute to increasing the city's tax base, bringing job growth, and potentially spurring other redevelopment to the area.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Land Acquisition	1,725,074	0	0	0	0	1,725,074	0
Total	1,725,074	0	0	0	0	1,725,074	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	1,725,074	0	0	0	0	1,725,074	0
Total	1,725,074	0	0	0	0	1,725,074	

Budget Impact

Minor site maintenance costs may be necessary to remove vegetation and general clean up of properties while being marketed for industrial redevelopment purposes.

Capital Improvement Plan

Des Moines, IA

Project # MS025 C051 CM
Project Name ICON Contributions (Water Trails)

Total Project Cost	\$1,750,000	Department	Miscellaneous
Type	Multi-Phase	Category	Other
Status	Active	Useful Life	25 years
Ward	All		

Description

The City of Des Moines has agreed to make annual contributions to the Metropolitan Planning Organization (MPO) who is managing the design and construction of the multi-phased project. The Iowa Confluence Water Trails (ICON) project will connect more than 150 miles of water trails and 86 access sites throughout the region with many in Des Moines.

Justification

The MPO has received a \$25 million grant from the Better Utilizing Investments to Leverage Development, or BUILD, grant program through the U.S. Department of Transportation. The MPO will be leading the governance, fundraising, and project management of the ICON program.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Contributions	1,750,000	0	0	0	0	1,750,000	0
Total	1,750,000	0	0	0	0	1,750,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	1,750,000	0	0	0	0	1,750,000	0
Total	1,750,000	0	0	0	0	1,750,000	

Budget Impact

This project only captures the contribution costs from the City to the MPO. Additional city obligations such as staffing will be funded through the General Fund.

Capital Improvement Plan

Des Moines, IA

Project # MS026 C040PK
Project Name Regional Feature Projects

Total Project Cost	\$1,000,000	Department	Miscellaneous
Type	Multi-Phase	Category	Other
Status	Active	Useful Life	25 years
Ward	1, 2, 4		

Description

This project provides for the supplementation of funds for regional feature projects. It is designed to provide funding for increased scope of special projects, unplanned expenses, or enhancements to ongoing projects at the city's request.

Justification

Several projects such as Central Iowa Water Trails are funded through city contributions to projects. This provides additional funds for this and/or other projects at the City's discretion.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	0	1,000,000	0	0	0	1,000,000	0
Total	0	1,000,000	0	0	0	1,000,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Local Option Sales and Service Tax	0	1,000,000	0	0	0	1,000,000	0
Total	0	1,000,000	0	0	0	1,000,000	

Budget Impact

Total operating budget impact will depend on what amenities will be constructed and what entity will be responsible for operations and maintenance.

Capital Improvement Plan

Des Moines, IA

Project # MS027 C051PD
Project Name Outdoor Warning Siren System Upgrade

Total Project Cost	\$426,202	Contact	Police Chief
Department	Miscellaneous	Type	One Phase
Category	Other	Status	Active
Useful Life	25 years	Ward	All

Description

The City of Des Moines currently has 28 outdoor warning sirens, which are primarily activated to warn of severe weather. The system is roughly 30 years old and the locations no longer cover the city. The legacy unencrypted analog radio signals transmitted from the roof of the police station and the Ruan Center. Updating this equipment would make Des Moines consistent with the surrounding metro area warning systems, which have already been updated.

Justification

The new sirens would be replaced, relocated, or added to fit the city's current (and near-term future) needs. The use of the modern statewide radio system would guarantee citywide coverage and allow it to be activated from other locations or authorized users (such as Polk Co or EMA) if necessary. The radio system also sends digital and encrypted signals. The new sirens do not have mechanical rotation eliminating that failure point and use more efficient and reliable backup power supply.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	426,202	0	0	0	0	426,202	0
Total	426,202	0	0	0	0	426,202	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	426,202	0	0	0	0	426,202	0
Total	426,202	0	0	0	0	426,202	

Budget Impact

This project is funded by Automated Traffic Enforcement (ATE) revenue transferred from the General Fund.

Capital Improvement Plan

Des Moines, IA

Project # MS028 C051 CM
Project Name Housing Study and PlanDSM Update

Total Project Cost	\$76,209	Contact	Development Services Director
Department	Miscellaneous	Type	One Phase
Category	Other	Status	Active
Useful Life	10 years	Ward	All

Description

The PlanDSM Comprehensive was approved on April 25, 2016 and public outreach on the planning effort began nearly 8 years ago. This funding will provide consulting services for public outreach (resident and Departmental surveys, public input facilitation, project website, etc.) market analysis (product demand, cost of housing construction per code, and barriers to housing production) and/or preliminary planning for small areas (northeast, Easter Lake area, etc.). APA best practices include updating a comprehensive plan every 5-7 years. The process for such updates begins with public input.

Justification

American Planning Association's best practices include updating a Comprehensive Plan every 5-7 years due to political, social and economic changes in a community. PlanDSM was one of the first comprehensive plans in the US to include a social equity chapter. That chapter has led to the furtherance of equity in subsequent planning efforts such as LiveDSM, MoveDSM, AdaptDSM and in the hiring of the City's first equity coordinator.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Planning/Design	76,209	0	0	0	0	76,209	0
Total	76,209	0	0	0	0	76,209	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	50,001	0	0	0	0	50,001	0
Transfers In	26,208	0	0	0	0	26,208	
Total	76,209	0	0	0	0	76,209	

Budget Impact

The results of the study's update could result in changes in general fund expenses.

Transfers In FY2026: MS013 Comprehensive Plan and Zoning Code - \$26,208

Capital Improvement Plan

Des Moines, IA

Project # PG016 E054EG
Project Name Parking Facility Rehabilitation/Repair Program

Total Project Cost	\$5,445,077	Department	Parking
Type	Ongoing	Category	Parking Facility Improvements
Status	Active	Useful Life	20 years
Ward	All		

Description

This project provides funding for the repair, restoration, and preventative maintenance of the City's parking facilities. Most of the identified needed repairs/projects on the extensive list are relatively minor in cost. Major projects include: FY2023 - Structural and coating repairs- 5th and Keo. The City anticipates being back on a routine schedule starting in FY2023.

Justification

The parking system has aging infrastructure. Two of the five parking ramps are over 30 years old. The average life for a parking ramp is 45 years. As these structures age, the importance of establishing and implementing a plan for preventative maintenance is necessary to preserve the City's investment in these garages which have a 2019 insured value of over \$70 million (not including the Park and Ride facility). The Municipal Parking System provides parking for approximately 60,000 customers per month.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	1,445,077	1,000,000	1,000,000	1,000,000	1,000,000	5,445,077	0
Total	1,445,077	1,000,000	1,000,000	1,000,000	1,000,000	5,445,077	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Parking Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	0
*Beginning Balance	445,077	0	0	0	0	445,077	
Total	1,445,077	1,000,000	1,000,000	1,000,000	1,000,000	5,445,077	

Budget Impact

Maintaining structurally sound parking facilities will reduce the City's liability and keep the facilities in operation, thus maintaining the generation of revenues and supporting the growth of downtown businesses and housing. The parking garages are part of the City's Parking Enterprise Fund (E051 EG062085 Parking Administration which is funded mainly by parking revenues with some TIF funds).

Capital Improvement Plan

Des Moines, IA

Project # PG029 E068EG
Project Name Park & Ride Facility Improvements

Total Project Cost	\$1,056,604	Department	Parking
Type	Ongoing	Category	Parking Facility Improvements
Status	Active	Useful Life	20 years
Ward	3		

Description

Funding in the plan years is being identified to address miscellaneous repairs and improvements identified in the 2017 Parking System Condition Appraisal Report for this \$22+ million facility. Funds will not be transferred into the project from operating funds until specific needs have been identified. Previous projects include emergency lighting work, stair repairs, and ADA modifications to the restroom.

Justification

The Parking System Condition Appraisal Report completed in the fall of 2017 identified over one million dollars of needed repairs/improvements. Periodic preventive and corrective maintenance will also be needed in the future to preserve the City's investment and to obtain the 60 year design service life of this facility.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	656,604	100,000	100,000	100,000	100,000	1,056,604	0
Total	656,604	100,000	100,000	100,000	100,000	1,056,604	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	556,604	0	0	0	0	556,604	0
Park and Ride Fund	100,000	100,000	100,000	100,000	100,000	500,000	
Total	656,604	100,000	100,000	100,000	100,000	1,056,604	

Budget Impact

Maintaining the structural integrity of this facility will reduce the City's liability and keep the facility in operation - thus maintaining the generation of revenues.

Capital Improvement Plan

Des Moines, IA

Project # PG035 E054EG
Project Name Parking - On-Street Parking Technology

Total Project Cost	\$269,175	Department	Parking
Type	One Phase	Category	Parking Facility Improvements
Status	Active	Useful Life	20 years
Ward	All		

Description

Historically, the City received multiple requests from constituents, including requests from representatives of the Des Moines Downtown Chamber of Commerce and Greater Des Moines Partnership, to improve on-street parking system technology. At the Council quarterly planning session on January 30, 2019, Council gave direction to City staff to pursue an overhaul of the on-street parking system by removing the parking meters, and replace them with multi-space pay stations along with a mobile payment option. This project is largely complete. The City currently has 400 multi-space pay stations for 3,258 metered spaces. All meters accept coins, credit cards and mobile payment. These pay stations replaced 2,993 of the older parking meters.

Justification

The City's old parking meter system was antiquated. A new parking meter system should provide a greater customer experience and result in increased revenues.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Equipment/Vehicles/Furnishing	269,175	0	0	0	0	269,175	0
Total	269,175	0	0	0	0	269,175	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	269,175	0	0	0	0	269,175	0
Total	269,175	0	0	0	0	269,175	

Budget Impact

Potential increased operation expense (staff and equipment) is expected for additional signage installation, maintenance and pavement markings.

Capital Improvement Plan

Des Moines, IA

Project # PK034 C040PK
Project Name Sprayground Improvements

Total Project Cost	\$3,629,989	Contact	Parks and Recreation Director
Department	Parks and Recreation	Type	Ongoing
Category	Park & Trail Improvements	Status	Active
Useful Life	20 years	Ward	All

Description

This project provides for the on-going capital improvements and replacement of the one remaining wading pool at Ashfield Park, repairs, and improvements to four splash pools and 20 spraygrounds operating in parks across the City. The wading pools at Jordan and Sayers Park have been awarded and are under contract to be converted to updated and compliant spraygrounds for the upcoming 2026 aquatic season. The remaining Ashfield Park wading pool is anticipated to commence replacement in FY27. Spraygrounds extend hours and period of operation while alleviating the need for onsite wading pool staff. Council approved ARPA funds have accelerated wading pool replacement. ARPA funds also provide for required associated accessibility and adjacent playground improvements in conjunction with the wading pool replacements. Additionally, repairs, upgrades and maintenance are necessary to the popular inventory of existing splash and spraygrounds, including surfacing, play equipment, controllers, mechanical, electrical, and plumbing.

Justification

These investments will reduce operating costs for programming and increase service to the citizens of Des Moines by allowing longer operating hours without the need to staff spraygrounds.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	1,334,656	600,000	600,000	375,000	200,000	3,109,656	0
Planning/Design	520,333	0	0	0	0	520,333	
Total	1,854,989	600,000	600,000	375,000	200,000	3,629,989	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	215,000	375,000	375,000	375,000	200,000	1,540,000	0
Local Option Sales and Service Tax	725,000	225,000	225,000	0	0	1,175,000	
*Beginning Balance	914,989	0	0	0	0	914,989	
Total	1,854,989	600,000	600,000	375,000	200,000	3,629,989	

Budget Impact

Spraygrounds improve operating costs with the replacement of old, outdated wading pools which require additional staffing. Maintenance and staffing costs are reduced when replacing wading pools with spraygrounds, as spraygrounds do not require additional onsite staff requirements.

Capital Improvement Plan

Des Moines, IA

Project # PK045 C040PK
Project Name Multi-Use Trails

Total Project Cost	\$4,926,313	Contact	Parks and Recreation Director
Department	Parks and Recreation	Type	Ongoing
Category	Park & Trail Improvements	Status	Active
Useful Life	20 years	Ward	All

Description

This project provides for planning, design, development, repair, and replacement related to the Des Moines multi-use trail system. The City currently has over 79 miles of paved, multi-use trails, 25 multi-use trail bridges, over 21 miles of soft surface nature and mountain biking trail. . Beginning in FY24, a major trail resurfacing and repair program began based on annual trail audits and inspections. Improvements may include resurfacing, crack repair, panel and section replacement, fog-sealing, and drainage and erosion repairs. Major improvements are planned for the Kruidenier and Gay Lea Wilson Trails. Other major trail projects include the projects PK193 Central Place Trail Phase 2 and improvements to the Neal Smith Trail within PK189 Birdland Park and Marina. Other planned improvements include trail signage, trail counter operations and miscellaneous work orders, site furnishings and repair costs.

Justification

The results of the "Community Attitude and Interest Survey" showed that recreational trails were the most highly used, needed, supported, and highly requested parks and recreation facility. During 2025, twenty trail counters captured over 3.367 million trail uses with over 9,225 daily uses averaged through all seasons. Continued funding is necessary to expand, maintain and enhance this asset of the community.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	1,475,313	730,000	732,000	733,350	440,650	4,111,313	0
Transfers Out	530,000	0	0	0	0	530,000	
Planning/Design	56,000	56,000	56,000	57,650	59,350	285,000	
Total	2,061,313	786,000	788,000	791,000	500,000	4,926,313	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	1,385,000	786,000	788,000	791,000	500,000	4,250,000	0
State	200,000	0	0	0	0	200,000	
Other	130,000	0	0	0	0	130,000	
Transfers In	125,000	0	0	0	0	125,000	
*Beginning Balance	122,226	0	0	0	0	122,226	
Private	99,087	0	0	0	0	99,087	
Total	2,061,313	786,000	788,000	791,000	500,000	4,926,313	

Budget Impact

This project is anticipated to have a positive near and long-term impact on the operating budget alleviating work orders and on-going reoccurring maintenance and operational impacts. Additional trail sections are continuing to be added to the trail system and it is recommended that commensurate maintenance staff should also be added to address day-to-day and on-going operations and maintenance of these highly utilized and valuable assets.

Transfers Out (FY2026)

- PK193 Central Place Trail: \$530,000

Transfers In (FY2026)

- PK175 Parks Infrastructure: \$125,000

Capital Improvement Plan

Des Moines, IA

Project # PK137 C040PK
Project Name Park Improvements

Total Project Cost	\$8,531,388	Contact	Parks and Recreation Director
Department	Parks and Recreation	Type	Ongoing
Category	Park & Trail Improvements	Status	Active
Useful Life	25 years	Ward	All

Description

This project provides upgrades to and renovation of amenities in parks such as tennis and basketball courts, landscaping, park signage, and other miscellaneous park improvements. Planned Park Improvement projects include: Future East 9th Street Basin Park (Hamilton Drain) improvements, as well as future restroom renovations and improvements. An annual program for basketball and tennis court replacement and refurbishment, landscaping, fencing and general improvements and repairs to the park and recreation system are also provided.

Justification

The infrastructure and equipment in parks deteriorate over time from visitor use and weathering. Funding is needed to keep parks safe, clean, and welcoming. Parks provide a vital respite for both mental and physical health.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	2,497,659	750,000	1,230,000	1,230,000	1,230,000	6,937,659	0
Planning/Design	243,186	150,000	150,000	150,000	150,000	843,186	
Transfers Out	650,543	100,000	0	0	0	750,543	
Total	3,391,388	1,000,000	1,380,000	1,380,000	1,380,000	8,531,388	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	1,555,000	855,000	1,355,000	1,355,000	1,355,000	6,475,000	0
*Beginning Balance	1,156,940	0	0	0	0	1,156,940	
State	300,000	0	0	0	0	300,000	
Private	141,200	25,000	25,000	25,000	25,000	241,200	
Federal	200,000	0	0	0	0	200,000	
Transfers In	158,248	0	0	0	0	158,248	
Total	3,511,388	880,000	1,380,000	1,380,000	1,380,000	8,531,388	

Budget Impact

The proposed projects in the next few years are not expected to significantly affect the operating budgets. The operating budgets are reimbursed for City Staff work on these projects.

Transfers In (FY2026)

- PK195 Fleur Drive Medians: \$158,248

Transfers Out (FY2026)

- BL135 Reichardt Community Center: \$550,000
- PK185 Park Playground Improvements: \$100,000
- PK187 Chesterfield Park Improvements: \$543

Transfers Out (FY2027)

- PK185 Park Playground Improvements: \$100,000

Capital Improvement Plan

Des Moines, IA

Project # PK138 C040PK
Project Name Cemetery Infrastructure and Improvements

Total Project Cost	\$2,793,375	Contact	Parks and Recreation Director
Department	Parks and Recreation	Type	Ongoing
Category	Park & Trail Improvements	Status	Active
Useful Life	20 years	Ward	All

Description

This project provides for ongoing maintenance, repairs, and improvements to the City's eight cemeteries including the newly acquired Masonic Cemetery to maintain them in a safe, functional, and attractive condition. Major planned improvements include: monument restoration, and scattering area improvements, Woodland Cemetery receiving vault, and city-wide cremation burial improvements. Additionally, funding is allocated annually for flatwork, masonry, fencing, scattering areas and general repairs and improvements. Improvements to the roads in cemeteries are addressed in the Park Infrastructure project PK175.

Justification

These improvements will encourage cemetery patronage and visitation, increase annual lot sales, reduce annual operation, and repair costs, and protect the City's investment in these cemetery amenities.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	788,375	495,000	483,000	295,000	295,000	2,356,375	0
Transfers Out	400,000	0	0	0	0	400,000	
Planning/Design	5,000	5,000	17,000	5,000	5,000	37,000	
Total	1,193,375	500,000	500,000	300,000	300,000	2,793,375	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	2,028,375	0	0	0	0	2,028,375	0
General Obligation Bonds	165,000	0	0	300,000	300,000	765,000	
Total	2,193,375	0	0	300,000	300,000	2,793,375	

Budget Impact

None of the proposed projects are anticipated to have a significant impact on the operating budget (G001 PK200220 - Cemetery). Cremation and scattering area improvements are linked to continued and rising revenue potential for cemeteries.

Transfers Out (FY2026):

- PK175 Park Infrastructure: \$400,000

Capital Improvement Plan

Des Moines, IA

Project # PK140 C040PK
Project Name Gray's Lake Park Improvements

Total Project Cost	\$4,832,299	Contact	Parks and Recreation Director
Department	Parks and Recreation	Type	Ongoing
Category	Park & Trail Improvements	Status	Active
Useful Life	20 years	Ward	3

Description

This project provides for on-going capital improvements and major repairs at Gray's Lake Park such as enhanced native landscaping, general improvements, and miscellaneous signage renovations. Future improvements are intended to help modernize the facility and will be provided for with assistance through fundraising for priority projects outlined in the City Council adopted master plan update. Current projects include replacement of the docks, and gangways which were damaged during a series of extreme freeze-thaw events during the winter of 2021-22. Coupled with this immediate need are the recently completed repairs and to the southwest parking lot, major flatwork replacement, flatwork repairs, accessibility improvements and an upland trail that provides a resilient, sustainable connectivity for the 2026 season. The playground and sprayground improvements underway and are wholly funded by private and grant funding are also anticipated to open for the 2026 season. Funding is also provided annually for minor landscaping improvements, and site furnishings.

Justification

Gray's Lake Park is a significant landmark in our system and visible to both citizens and visitors traveling between the Des Moines International Airport and the Downtown area. Funding is necessary in the CIP to maintain this valuable and signature City and regional asset and to make improvements to satisfy the demands of the over one million users a year, reduce repair costs, and protect the City's investment in these facilities.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	4,284,799	125,000	100,000	100,000	100,000	4,709,799	0
Planning/Design	22,500	25,000	25,000	25,000	25,000	122,500	
Total	4,307,299	150,000	125,000	125,000	125,000	4,832,299	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Private	2,635,448	0	0	0	0	2,635,448	0
General Obligation Bonds	685,000	150,000	125,000	125,000	125,000	1,210,000	
*Beginning Balance	686,851	0	0	0	0	686,851	
State Grants	300,000	0	0	0	0	300,000	
Total	4,307,299	150,000	125,000	125,000	125,000	4,832,299	

Budget Impact

The projects planned in the next few years are not expected to affect the operating department while the dock improvements are anticipated to enhance revenue potential (G001 PK201262 - Gray's Lake).

Capital Improvement Plan

Des Moines, IA

Project # PK143 C040PK
Project Name Park Building Improvements

Total Project Cost	\$1,839,018	Contact	Parks and Recreation Director
Department	Parks and Recreation	Type	Ongoing
Category	Park & Trail Improvements	Status	Active
Useful Life	25 years	Ward	All
Grantee	Various		

Description

This project provides for maintenance and improvements to many of the existing shelters, restrooms and other buildings within the City's parks and recreation system. Funding is provided every year for general improvements and repairs to the buildings in the park system including open-air shelters. Planned improvement for conditioned facilities are provided for in BL064 Parks Conditioned Building Improvements and include, Grandview Park enclosed shelter renovation, Fourmile Community Recreation Center improvements, and the Union Park Shelter Renovation. The planned and approved Beaverdale Park shelter improvements are allocated in PK197.

Justification

Improvements are needed to help maintain these parks and recreation building assets and continue to encourage park patronage of rental shelters. Shelter rentals remain a popular option for people engaging with our park system.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	764,018	235,000	180,000	280,000	280,000	1,739,018	0
Planning/Design	20,000	20,000	20,000	20,000	20,000	100,000	
Total	784,018	255,000	200,000	300,000	300,000	1,839,018	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	190,000	255,000	200,000	300,000	300,000	1,245,000	0
*Beginning Balance	571,268	0	0	0	0	571,268	
Private	22,750	0	0	0	0	22,750	
Total	784,018	255,000	200,000	300,000	300,000	1,839,018	

Budget Impact

The various projects are not anticipated to have a significant impact on the operating budgets.

Capital Improvement Plan

Des Moines, IA

Project # PK153 C040PK
Project Name Swimming Pools and Aquatic Infrastructure

Total Project Cost	\$13,789,647	Contact	Parks and Recreation Director
Department	Parks and Recreation	Type	Ongoing
Category	Park & Trail Improvements	Status	Active
Useful Life	20 years	Ward	All

Description

This project provides for repair and major replacement costs for the three aquatic centers and two swimming pools. This includes plumbing repairs, mechanical systems replacements, caulking, pool painting, water slide and pool fixture replacements necessary to keep pools in safe working order. Current planned projects include: annual pool painting, filter replacement and slide renovations. Funding is also provided annually for general improvements and repairs. Improvements are needed for each of the five facilities, the current aquatic facilities are struggling to function mechanically in the way they were intended. Additionally, each facility has identified compliance needs, and will require immediate attention to prevent continued damage and escalating costs associated with keeping the pools operational. An aquatic assessment and stabilization has been completed to address immediate imminent operational and mechanical needs. The immediate and critical repairs are necessary to address the most effective path forward for addressing the five aging aquatic facilities capital and replacement needs. The assessment and budget submittal included existing conditions assessment, analysis, probable costs, lifecycle for facilities and aquatic systems, capital cost budgeting, operational impacts, as well as recommended facility improvements and renovation opportunities that align with the immediate and critical repairs, as well as programmatic opportunities and city priorities. Demand for aquatic services is high and programs such as life safety swimming lessons are vitally important service given Des Moines location on the confluence of Raccoon and Des Moines Rivers.

Justification

Infrastructure in the pools and aquatic centers has deteriorated over time from age, visitor use, weathering, and lack of capital investment. Funding is needed to keep these properties safe, reduce annual operation and repair costs, and protect the City's investment in these facilities.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	1,608,306	212,500	1,700,000	706,000	3,281,000	7,507,806	4,695,000
Planning/Design	265,725	247,500	325,000	425,000	140,000	1,403,225	
Equipment/Vehicles/Furnishing	183,616	0	0	0	0	183,616	
Total	2,057,647	460,000	2,025,000	1,131,000	3,421,000	9,094,647	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	575,000	460,000	2,025,000	1,131,000	3,421,000	7,612,000	0
*Beginning Balance	1,456,036	0	0	0	0	1,456,036	
Transfers In	26,611	0	0	0	0	26,611	
Total	2,057,647	460,000	2,025,000	1,131,000	3,421,000	9,094,647	

Budget Impact

Renovation of the existing pools will reduce expenses in the operating budget (G001 PK201261 - PK Pools).

Transfers In (2026):

- PK196 Birdland Sports Complex \$26,611

Capital Improvement Plan

Des Moines, IA

Project # PK162 C040PK
Project Name Principal Riverwalk

Total Project Cost	\$1,000,767	Contact	Parks and Recreation Director
Department	Parks and Recreation	Type	Ongoing
Category	Park & Trail Improvements	Status	Active
Useful Life	50 years	Ward	3, 4

Description

On October 7, 2013, a grand opening event took place in celebration of the completion of numerous facilities that had been built as components of the Principal Riverwalk, which now allows visitors to walk, run, bike, ice skate and enjoy other leisure activities in a beautiful and natural outdoor setting along the banks of the Des Moines River in downtown Des Moines. Planned projects include continued repairs to areas of failing pavers and sections of degraded balustrades as needed. Paver repairs and replacement is scheduled for FY27. After FY27 modest funding is provided for miscellaneous small repairs, fixture replacement and park improvements.

Justification

Principal Riverwalk is a significant landmark in our system and visible to both citizens and visitors to Des Moines and the Downtown area. Funding is necessary in the CIP to maintain this valuable asset and to make improvements to satisfy the demands of reduce repair costs and protect the City's investment in these facilities.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	400,767	375,000	75,000	75,000	75,000	1,000,767	0
Total	400,767	375,000	75,000	75,000	75,000	1,000,767	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	100,000	375,000	75,000	75,000	75,000	700,000	0
*Beginning Balance	300,767	0	0	0	0	300,767	
Total	400,767	375,000	75,000	75,000	75,000	1,000,767	

Budget Impact

Maintenance of the grounds is funded by the Downtown SSMID.

Capital Improvement Plan

Des Moines, IA

Project # PK167 C040PK
Project Name Urban Conservation Projects

Total Project Cost	\$1,616,966	Contact	Parks and Recreation Director
Department	Parks and Recreation	Type	Ongoing
Category	Park & Trail Improvements	Status	Active
Useful Life	20 years	Ward	All
Grantee	Various		

Description

This project provides funding for implementation of ecologically based park management practices. An Urban Conservation Advisory Committee, a sub-committee of the Parks and Recreation Board, assist staff in prioritizing projects which range from park management plans, interpretive signage at natural areas, water quality study of our ponds, and natural landscape and improvement plans. Major conservation projects include: the Walnut Creek Watershed Master Plan improvements at Waveland Golf Course which was dependent upon a grant award. Also included is an allocation for watershed, parkland, shoreline conservation and restoration projects such as native plantings, green infrastructure improvements and soil stabilization projects. This allocation also leverages city funds by providing matching grant award dollars.

Justification

The protection and restoration of the nature areas within our parks will make them more inviting and dynamic for our park users and native wildlife. The use of native plant species decreases mowing, chemicals and improves resiliency and improves overall water quality in our local watersheds.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	802,165	300,000	150,000	175,000	175,000	1,602,165	0
Planning/Design	14,801	0	0	0	0	14,801	
Total	816,966	300,000	150,000	175,000	175,000	1,616,966	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	966,966	0	0	0	0	966,966	0
General Obligation Bonds	0	0	150,000	175,000	175,000	500,000	
State	0	100,000	0	0	0	100,000	
Other	50,000	0	0	0	0	50,000	
Total	1,016,966	100,000	150,000	175,000	175,000	1,616,966	

Budget Impact

Establishing natural landscapes and no-mow areas within the park system through implementation of native planting plans will reduce park mowing costs, increase ecological sustainability, improving soil health, enhancing stormwater infiltration. These improvements protect and preserve the city's ecological assets while enhancing park aesthetics, public and natural health, and environmental education opportunities. Collectively, naturalized landscapes represent a fiscally responsible investment that aligns with long-term operational efficiency and community resilience.

Capital Improvement Plan

Des Moines, IA

Project # PK175 C040PK
Project Name Park Infrastructure

Total Project Cost	\$8,394,376	Contact	Parks and Recreation Director
Department	Parks and Recreation	Type	Ongoing
Category	Park & Trail Improvements	Status	Active
Useful Life	50 years	Ward	All

Description

This project provides for upgrade, renovation, and restoration of parking lots, roads, sidewalks and utilities within our parks, cemeteries, and open spaces. There are nearly 24 miles of park and cemetery roads. Planned projects include: Masonic Cemetery Roads Phase 2, Grandview Park Roads (FY26-27) and Laurel Hill Cemetery Roads (FY27-28).

Justification

The infrastructure in the cemetery, park and open space system has deteriorated over time from age, visitor use, weathering, and lack of adequate maintenance. Funding is needed to keep these properties safe, reduce annual operation and repair costs, and protect the City's investment in these facilities.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	2,524,376	1,400,000	1,200,000	950,000	950,000	7,024,376	0
Transfers Out	1,120,000	0	0	0	0	1,120,000	
Planning/Design	100,000	50,000	50,000	50,000	0	250,000	
Total	3,744,376	1,450,000	1,250,000	1,000,000	950,000	8,394,376	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	1,060,000	1,500,000	1,000,000	1,000,000	1,000,000	5,560,000	0
*Beginning Balance	2,309,376	0	0	0	0	2,309,376	
Transfers In	400,000	0	0	0	0	400,000	
Total	3,769,376	1,500,000	1,000,000	1,000,000	1,000,000	8,269,376	

Budget Impact

The proposed projects in the next few years are not expected to significantly affect the operating budgets, however their design and prioritization are implemented to alleviate reoccurring operational costs. The operating budgets are reimbursed for City Staff work on these projects.

Transfers In (FY2026):

- PK138 Cemetery Infrastructure and Improvements: \$400,000

Transfers Out (FY2026):

- BL135 Reichardt Community Recreation Center: \$995,000
- PK175 Park Infrastructure: \$125,000

Capital Improvement Plan

Des Moines, IA

Project # PK176 C040PK
Project Name Sports Parks

Total Project Cost	\$2,369,015	Contact	Parks and Recreation Director
Department	Parks and Recreation	Type	Ongoing
Category	Park & Trail Improvements	Status	Active
Useful Life	20 years	Ward	All

Description

This project provides for the planning, design, development, repair, and maintenance related to baseball, soccer, softball, and general use recreation fields. Annual funding is provided to address general repairs and upgrades. Current improvements include fencing at Cownie Baseball and sound system replacement and improvements at Cownie Soccer. Future sport complex improvement projects include playing field improvements and lighting replacement and upgrades (FY26-28). (This project was previously identified as "Sport Complexes.")

Justification

These sports parks not only serve a recreational need for the local residents, they also bring in baseball, soccer, softball, and tennis tournaments bolstering the City's economy and adding to our overall status as a tourism destination.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	1,419,015	225,000	525,000	100,000	100,000	2,369,015	0
Total	1,419,015	225,000	525,000	100,000	100,000	2,369,015	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	1,050,000	100,000	350,000	100,000	100,000	1,700,000	0
*Beginning Balance	669,015	0	0	0	0	669,015	
Total	1,719,015	100,000	350,000	100,000	100,000	2,369,015	

Budget Impact

The proposed projects in the next few years are not expected to significantly affect the operating budgets. The operating budgets are reimbursed for City Staff work on these projects.

Capital Improvement Plan

Des Moines, IA

Project # PK179 C040PK
Project Name MacRae Park Improvements

Total Project Cost	\$2,119	Contact	Parks and Recreation Director
Department	Parks and Recreation	Type	One Phase
Category	Park & Trail Improvements	Status	Active
Useful Life	20 years	Ward	3
Grantee	REAP		

Description

This project provided for improvements to MacRae Park, located at 1021 Davis Avenue, including: a nature playground with water element, an open-air shelter, new trails, trail bridge, drainage and roadway improvements, boardwalk and an accessible fishing pier. Significant donor funding supported these major park improvements.

Justification

MacRae Park is one of the city's most historic parks and encompasses a beautiful site just south of downtown. At just over 50 acres, it anchors the north end of the SW 9th Street corridor and is regarded as one gateway to downtown Des Moines. These improvements will restore the site to a place of landmark prominence.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	2,119	0	0	0	0	2,119	0
Total	2,119	0	0	0	0	2,119	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	2,119	0	0	0	0	2,119	0
Total	2,119	0	0	0	0	2,119	

Budget Impact

There is no significant impact on the operating budget but increased vertical infrastructure will result in an increased level of maintenance. City staff currently takes care of the ground maintenance.

Capital Improvement Plan

Des Moines, IA

Project # PK180 C040PK
Project Name Watershed Park Amenities

Total Project Cost	\$760,867	Contact	Parks and Recreation Director
Department	Parks and Recreation	Type	Ongoing
Category	Park & Trail Improvements	Status	Active
Useful Life	20 years	Ward	All

Description

This project provides for the improvement of parks and open space areas within the City of Des Moines' designated watershed management authority areas. Currently, this includes the Fourmile Creek watershed. Major projects include: Fourmile Greenway Infrastructure Removal. This project is being implemented in coordination and partnership with Polk County Conservation Board via a 28E agreement for improvements and management, while the City retains trail programming and operations. The Fourmile Greenway Watershed Plan will address ongoing erosion, stabilization, restoration, and infrastructure needs. These projects will increase wildlife habitat, sustainability, water quality and public access.

Justification

Watershed management work will lead to healthier ecosystems, help reduce maintenance costs, improved habitat, increase citizen's access to these waterways and greenways, and protect existing investments (such as our recreational trail system) from impending damage.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Contributions	760,648	0	0	0	0	760,648	0
Construction/Maintenance	219	0	0	0	0	219	
Total	760,867	0	0	0	0	760,867	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	760,867	0	0	0	0	760,867	0
Total	760,867	0	0	0	0	760,867	

Budget Impact

The proposed projects in the next few years are not expected to significantly affect the operating budgets. Removal of infrastructure and management via the 28E agreement with Polk County Conservation Board offset current and future maintenance and operational costs for the City.

Capital Improvement Plan

Des Moines, IA

Project # PK185 C040PK
Project Name Park Playground Improvements

Total Project Cost	\$2,757,890	Contact	Parks and Recreation Director
Department	Parks and Recreation	Type	Ongoing
Category	Park & Trail Improvements	Status	Active
Useful Life	20 years	Ward	All

Description

This project provides for ongoing maintenance, repairs, and improvements to the City's park playgrounds to maintain them in a safe, compliant, functional, engaging and attractive condition, replacing structures and equipment which has reached the end of its lifecycle. Planned improvements include: play equipment replacement at Cheatom Park, Valley High Manor Park and Good Park. Beginning in FY27 a last in allocation of \$100,000 has been provided to leverage donor funding for a new Beaverdale Park playground in PK197 Beaverdale Park Improvements. The playground funding provided by the City is regularly leverage with multiple private dollars from donors and grant sources as well as volunteer playground builds when capacity and opportunity align. Annual funding is also provided to address vandalism and repairs to existing playground improvements.

Justification

Playgrounds often serve as a main attraction in parks across the system. Many have surpassed their typical 20-year lifespan, making replacing these older systems a key focus.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	772,890	870,000	530,000	280,000	280,000	2,732,890	0
Planning/Design	5,000	5,000	5,000	5,000	5,000	25,000	
Total	777,890	875,000	535,000	285,000	285,000	2,757,890	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	235,000	285,000	285,000	285,000	285,000	1,375,000	0
Federal	495,000	0	250,000	0	0	745,000	
Local Option Sales and Service Tax	40,000	290,000	0	0	0	330,000	
Transfers In	100,000	100,000	0	0	0	200,000	
*Beginning Balance	107,890	0	0	0	0	107,890	
Total	977,890	675,000	535,000	285,000	285,000	2,757,890	

Budget Impact

None of the proposed projects are anticipated to have a significant impact on the operating budget, but new play equipment will have a positive effect on alleviating reoccurring maintenance demands and operational impacts. City staff are responsible for playground maintenance.

Transfers In (FY2026):

- PK137 Park Improvements \$100,000

Transfers In (FY2027):

- PK137 Park Improvements \$100,000

Capital Improvement Plan

Des Moines, IA

Project # PK189 C040PK
Project Name Birdland Park and Marina

Total Project Cost	\$13,609,166	Contact	Parks and Recreation Director
Department	Parks and Recreation	Type	Multi-Phase
Category	Park & Trail Improvements	Status	Active
Useful Life	20 years	Ward	2

Description

The master plan for Birdland Park and Marina was developed in 2021. The master plan outlines a logical, highest value approach to implementing multiple phases of proposed improvements. Implementation of the full Master Plan was estimated at \$54.4 million in 2021. The city has secured and continues to pursue grants which leverage approved City funding to implement Phase 1A and Phase 1B of the Birdland Park and Marina Master. Design, engineering and permitting for master plan phase 1 is currently underway. Birdland Park and Marina Master Plan Phase 1 (subject to available funding and Council approval): Phase 1A improvements include: powerboat ramp; ADA-accessible boat launch pier; realignment of the Neal Smith Trail for greater flood resiliency; parking improvements with lighting (standard vehicle, trailer, and ADA parking); two open-air shelters with lighting and electrical service; multiple outcroppings for fishing, ADA-accessible and hike-in; trail connection to the Neal Smith Trail between the 2nd Avenue bridges; shoreline shaping and resiliency improvements; stormwater management improvements; native prairie plantings and native tree and shrub plantings. Phase 1B improvements include: redeveloped parking with lighting near the Ding Darling Shelter; ADA-accessible exterior deck around the Ding Darling Shelter; a destination playground for ages 2-5 and 5-12; plaza; integrated restroom, storage, and concessions building; skating experience; great lawn for community events; stormwater management improvements; improved circulation; bike traffic safety garden; native prairie plantings, and native tree and shrub plantings; park monument sign and pedestrian crossing improvements to better connect Birdland Park with Union Park.

Justification

This area of City has experienced positive change in recent years with the renovation of Ding Darling Shelter, the addition of Captain Roy's and completion of Birdland Trail. The master plan includes proposed phasing, potential funding sources and levels of investment options. The City has secured 5,800,000 in grant and matching funds to implement the first phases of a \$54.4M Master Plan for Birdland Park and Marina.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	2,087,933	8,369,465	2,153,531	0	0	12,610,929	0
Planning/Design	475,768	376,000	146,469	0	0	998,237	
Total	2,563,701	8,745,465	2,300,000	0	0	13,609,166	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Federal	0	5,650,465	0	0	0	5,650,465	0
*Beginning Balance	4,263,701	0	0	0	0	4,263,701	
Local Option Sales and Service Tax	1,000,000	1,000,000	0	0	0	2,000,000	
General Obligation Bonds	0	850,000	300,000	0	0	1,150,000	
State	300,000	200,000	0	0	0	500,000	
Private	0	45,000	0	0	0	45,000	
Total	5,563,701	7,745,465	300,000	0	0	13,609,166	

Budget Impact

The expansion of trail infrastructure and park amenities will increase ongoing maintenance demands. However, the proposed trail realignment is designed to reduce frequent inundation that currently disrupts trail use and maintenance operations. City staff will continue to be responsible for all trail and park maintenance activities.

Capital Improvement Plan

Des Moines, IA

Project # PK190 C040PK
Project Name Karras-Kaul Connection Trail

Total Project Cost	\$127,700	Contact	Parks and Recreation Director
Department	Parks and Recreation	Type	One Phase
Category	Park & Trail Improvements	Status	Active
Useful Life	20 years	Ward	4
Grantee	Various		

Description

This project provides for design and construction of the Carlisle Trail Connection, the largest gap connecting the city of Des Moines north to south and beyond also includes design, easement and property acquisition, coordination/collaboration with other agencies, permitting and construction documentation. In May 2023, the Des Moines City Council formally named this trail the Karras-Kaul Connector Trail in honor of the late RAGBRAI founders and Des Moines Register writers/columnists John Karras and Donald (Don) Kaul. Construction of the trail, Army Post Road grade-separated tunnel for bicyclist, pedestrians, and other trail users to cross under E. Army Post Road safely, neighborhood connections and related components including water quality improvement elements. The project received more than \$2,207,698 million in successful grant funds to supplement and leverage approved CIP funding.

Justification

This three-mile segment is recognized as a critical gap in the regional trail system and is the final segment needed to connect the Summerset National Recreation Trail in Indianola to the south and to the Neal Smith National Recreation Trail leading to Saylorville Lake and beyond to the north. The project is a major accomplishment for the City's nationally recognized multi-use recreational trail system supporting both recreation and transportation in the region.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	120,565	0	0	0	0	120,565	0
Planning/Design	7,135	0	0	0	0	7,135	
Total	127,700	0	0	0	0	127,700	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
State	290,914	0	0	0	0	290,914	0
Federal	90,000	0	0	0	0	90,000	
*Beginning Balance	-253,214	0	0	0	0	-253,214	
Total	127,700	0	0	0	0	127,700	

Budget Impact

Increased miles of trail infrastructure results in an increased level of maintenance. Upon completion, the trail segments in the City of Carlisle and Warren County will be owned and maintained by their respective municipalities per the approved 28E agreement. City staff are responsible for trail maintenance on the segment that resides in the City of Des Moines.

Capital Improvement Plan

Des Moines, IA

Project # PK193 C040PK
Project Name Central Place Trail

Total Project Cost	\$4,066,498	Contact	Parks and Recreation Director
Department	Parks and Recreation	Type	Multi-Phase
Category	Park & Trail Improvements	Status	Active
Useful Life	20 years	Ward	1,3
Grantee	Various		

Description

Informed by LiveDSM, the Parks and Recreation Department’s comprehensive plan, and the Future Core Bike Network from MoveDSM, the City of Des Moines’ Transportation Master Plan, the Central Place Trail is an equity-focused project that will serve an area experiencing among the highest degrees of disadvantage per the MPO’s 2022 Environmental Justice Area mapping and analysis. The completed phase 1 includes the construction of a new trail section between Lauridsen Skate Park, a component of the Principal Riverwalk in downtown Des Moines, and the intersection of Franklin Avenue and 2nd Avenue in north-central Des Moines. Much of the trail alignment is atop a levee offering views of the Des Moines River greenway. The new phase 1 trail is a 10-foot-wide asphalt section, approximately 1.8-miles in length. Phase 1 received \$1,000,000 in awarded grant funds. Phase 2 includes constructing approximately 2.1-miles of new multi-use trail section along the west bank of the Des Moines River and City right-of-way between the intersection of 2nd Avenue and Franklin Avenue and the intersection of the Inter-Urban and Trestle to Trestle multi-use trails. The new trail will be a 10-foot-wide asphalt or concrete section, approximately 1.8-miles in length. An approximate 0.3-miles long neighborhood service trail spur will be implemented, pending funding and will be an 8-foot- wide asphalt or concrete section. Phase 2 project has already been awarded \$2,165,000 in grant and private funding dollars, additional grant funding of \$600,000 is under review for award or being sought in 2026.

Justification

The Central Place Trail is a multi-phase project with the goal of connecting the Inter-Urban and Trestle to Trestle Trails to the Principal Riverwalk on the west side of the Des Moines River to provide increased trail connectivity to neighborhoods which are currently not served by multi-use trails.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	3,966,498	0	0	0	0	3,966,498	0
Planning/Design	100,000	0	0	0	0	100,000	
Total	4,066,498	0	0	0	0	4,066,498	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
State	2,312,787	0	0	0	0	2,312,787	0
Federal	915,000	0	0	0	0	915,000	
Transfers In	530,000	0	0	0	0	530,000	
Private	157,000	0	0	0	0	157,000	
*Beginning Balance	101,711	0	0	0	0	101,711	
Other	50,000	0	0	0	0	50,000	
Total	4,066,498	0	0	0	0	4,066,498	

Budget Impact

Increased miles of trail infrastructure will result in an increased level of maintenance. City staff are responsible for trail maintenance.

Transfers In (FY2026)

- PK045 Multi-Use Trails: \$530,000

Capital Improvement Plan

Des Moines, IA

Project # PK196 C040PK
Project Name Birdland Sports Complex Improvements

Total Project Cost	\$28,002	Contact	Parks and Recreation Director
Department	Parks and Recreation	Type	One Phase
Category	Park & Trail Improvements	Status	Active
Useful Life	25 years	Ward	2

Description

This project includes funding for the improvements of the Birdland Sports Park including tennis court reconstruction and expansion, construction of two basketball courts and lighting improvements.

Justification

Des Moines is lower than the national average for basketball court level of service. Birdland Sports Complex is utilized by North High School tennis team, local and regional Tennis Tournaments, and multi-generational tennis programs. The tennis courts have been substantially reconstructed. The basketball courts will provide additional access to programming and facilities. Court lighting will provide additional security and extended programming hours. The sports complex will now consist of two basketball courts with lighting, seven tennis courts with lighting, five pickleball courts coupled with the existing futsal court will provide increased service delivery for the community needs and support special events and tournaments. Birdland Park is centrally located, with existing supporting facilities, existing programming partners and additional programming needs. A Community Development Block Grant was provided to increase access and provide this important improvement.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Transfers Out	0	26,611	0	0	0	26,611	0
Construction/Maintenance	1,391	0	0	0	0	1,391	
Total	1,391	26,611	0	0	0	28,002	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	28,002	0	0	0	0	28,002	0
Total	28,002	0	0	0	0	28,002	

Budget Impact

Increased infrastructure of additional tennis courts and two new basketball courts will result in an increased level of maintenance. City staff are responsible for park grounds maintenance.

Transfers Out (2026):

- PK153 Swimming Pool and Aquatic Improvements \$26,611

Capital Improvement Plan

Des Moines, IA

Project # PK197 C040PK
Project Name Beaverdale Park Improvements

Total Project Cost	\$1,184,641	Contact	Parks and Recreation Director
Department	Parks and Recreation	Type	One Phase
Category	Park & Trail Improvements	Status	Active
Useful Life	25 years	Ward	1

Description

The development of the Beaverdale Park Master Plan Concept has been a community and focus group-driven effort to renovate the existing 24.8-acre park in the heart of Beaverdale. To develop the master plan concept, the Parks and Recreation Planning Division completed a thorough analysis of the park's existing conditions. The plan included extensive public input, and community engagement including support from the Beaverdale Neighborhood Association and Board, an online questionnaire, and included numerous community focus group, and approval from the Parks and Recreation Board. The Beaverdale Park Fundraising Committee has partnered with the Friends of Des Moines Parks, and The Parks and Recreation Department to help raise funds for a new signature playground in coordination with the proposed park improvements included with the new master plan. The signature playground areas are intended to be funded through private donations and grant opportunities. This project includes a one-time, last-in allocation of \$100,000 to support the fundraising campaign for the signature playground areas and associated improvements. Ongoing capital campaign efforts will remain a key focus to ensure overall project success. The proposed master plan concept includes the following: increased visibility throughout the park for safety; waterway and stormwater management; stream bank armoring with natural stone; stone weir walls to reduce stormwater velocity; renovation of parking orientation and park access; paved walkways and woodland trails; shelter(s) enclosed and open-air; picnic and barbeque areas; outdoor classroom space; fitness areas and equipment; slackline and hammock areas; park entrance nodes (signage and trail connections); destination areas; overlook; seating; public art; signage (historical and environmental); and playground (2- to 5-year-old and 5- to 12-year-old areas).

Justification

Infrastructure in Beaverdale Park, located at 3333 Adams Avenue, has deteriorated over time from age, visitor use, weathering, and lack of capital investment, some features have been removed at the request of the community and at the request of staff due to safety and sustainability. Funding is needed to keep the park and amenities safe, reduce annual operation and repair costs, and protect the City's investment in these facilities and will help to extend the useful life, ensure accessibility compliance, minimize energy and maintenance costs, improve efficiency, and provide an improved environment for operations, employees and guests. The City dollars are being matched with both private donations and grant program dollars.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	0	120,000	950,000	30,000	0	1,100,000	0
Planning/Design	84,641	0	0	0	0	84,641	
Total	84,641	120,000	950,000	30,000	0	1,184,641	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	0	120,000	730,000	0	0	850,000	0
Federal	0	0	250,000	0	0	250,000	
Private	50,000	0	0	0	0	50,000	
*Beginning Balance	34,641	0	0	0	0	34,641	
Total	84,641	120,000	980,000	0	0	1,184,641	

Budget Impact

The proposed Master Plan are not expected to significantly affect the operating budgets in near term years as implementation is expected to take several years.

Capital Improvement Plan

Des Moines, IA

Project # PK198 C040PK
Project Name Allen Park Improvements

Total Project Cost	\$1,543,227	Contact	Parks and Recreation Director
Department	Parks and Recreation	Type	Multi-Phase
Category	Park & Trail Improvements	Status	Active
Useful Life	50 years	Ward	4

Description

Necessitated by Des Moines River levee modifications, the relocation and development of Allen Park located at 4850 SE 5th Street began in 2021. Through comprehensive and thorough research, the Parks and Recreation Planning Division identified four park service gap areas to further analyze for a potential park site. The selected site, made up of two parcels, covered the largest area of all the parcels considered and will provide over 2,200 residents within the City of

Des Moines access to a park within a 10-minute walk. Phase 1 improvements include a flexible open play space, playgrounds serving ages 5-12 and 2-5, an open-air shelter, stormwater management features, ADA-accessible parking, and a kybo portable restroom enclosure. Phase 2 improvements include additional open space and a pedestrian stream crossing. The scope and successful implementation of both phases are heavily dependent on private fundraising efforts and the receipt of multiple grant awards.

Justification

The development of Allen Park helps to meet the goal of providing all residents with a park within a 10-minute walk and slightly increases the overall city population within a 10-minute walk. Providing positive healthy programming options in the neighborhood promotes health and spaces which provide social inclusion are vital for a strong personal sense of belonging and community. The positive impacts of parks are well documented; the realization of parks as the heart of the community are realized through this project by providing positive social, cognitive and health benefits.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	93,227	525,000	625,000	0	0	1,243,227	0
Planning/Design	200,000	100,000	0	0	0	300,000	
Total	293,227	625,000	625,000	0	0	1,543,227	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	200,000	225,000	25,000	0	0	450,000	0
State	0	0	450,000	0	0	450,000	
Private	100,000	150,000	120,000	0	0	370,000	
Federal	0	250,000	0	0	0	250,000	
Other	0	0	30,000	0	0	30,000	
*Beginning Balance	-6,773	0	0	0	0	-6,773	
Total	293,227	625,000	625,000	0	0	1,543,227	

Budget Impact

The proposed improvements are not expected to significantly affect the operating budgets.

Capital Improvement Plan

Des Moines, IA

Project # PK199 C040PK
Project Name Brian Melton Field

Total Project Cost	\$3,555,000	Contact	Parks and Recreation Director
Department	Parks and Recreation	Type	One Phase
Category	Park & Trail Improvements	Status	Active
Useful Life	50 years	Ward	1

Description

To support the program offered within the future Reichardt Community Recreation Center, a flexible urban park space, located at 1000 Jefferson Avenue and operated by Des Moines Parks & Recreation, is envisioned across the balance of the site. Immediately adjacent to the new building is a playground that interfaces with the buildings shade canopy, public restrooms and drinking fountain. With a community room proposed along the west side of the Reichardt Community Recreation Center these outdoor spaces will become valuable resources for a variety of neighborhood activities that desire use of both indoor and outdoor spaces. Conceptual plan development stakeholders noted basketball, softball, and soccer as the most popular outdoor activities currently available on-site, the proposed park project proposes enhanced amenities for each of these activities. The plan proposes one full-size basketball court that may include lighting, as well as a half court that allows for small group play or less competitive efforts. Located on the north end of the site, the large rectangular open space remains home to soccer and softball, with aspirations of creating a flexible field that can be utilized by residents for both pick-up games and more competitive outings. An open-air shelter is centrally located with views across the park. Spaces for public art and recognizing the neighborhood heritage will be considered to ensure the site and neighborhood history is shared with visitors and future generations. The funding plan for the prioritized park improvements is largely contingent upon private contributions and successful grant award.

Justification

Proving positive healthy programming options in the neighborhood promotes health and spaces which provide social inclusion are vital for a strong personal sense of belonging and community. The positive impacts of parks are well documented; the realization of parks as the heart of the community are realized through this project. providing positive social, cognitive and health benefits in an identified social justice (MPO) area of the City of Des Moines. The improvements will accommodate additional programming at the park from events, tournaments and rentals as well as accommodating the community needs for programmed and unprogrammed park activities and amenities.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	0	0	1,550,000	1,450,000	0	3,000,000	0
Planning/Design	0	255,000	150,000	150,000	0	555,000	
Total	0	255,000	1,700,000	1,600,000	0	3,555,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	0	255,000	950,000	850,000	0	2,055,000	0
Private	0	0	750,000	750,000	0	1,500,000	
Total	0	255,000	1,700,000	1,600,000	0	3,555,000	

Budget Impact

It is anticipated that the momentum realized for the Reichardt Community Recreation Center will provide funding opportunities through various grant and donor sources. Parks and Recreation operation budget impacts are anticipated, facility and park maintenance staff time will be required for park amenities, and public use areas to be mowed and maintained.

2026 thru 2030

Capital Improvement Plan

Des Moines, IA

Project # PKx04 C040PK
Project Name FY22 BRC Archive-Spraygrounds Annual Maint/Repair

Total Project Cost \$50,000 **Department** Parks and Recreation
Type Unassigned **Category** Park & Trail Improvements
Status Rejected

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	50,000	0	0	0	0	50,000	0
Total	50,000	0	0	0	0	50,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	50,000	0	0	0	0	50,000	0
Total	50,000	0	0	0	0	50,000	

2026 thru 2030

Capital Improvement Plan

Des Moines, IA

Project # PKx12 C040PK
Project Name FY22 BRC Archive-Central Iowa Watertrails

Total Project Cost \$1,750,000 **Department** Parks and Recreation
Type Unassigned **Category** Park & Trail Improvements
Status Rejected

Expenditures	2026	2027	2028	2029	2030	Total	Future
Contributions	1,750,000	0	0	0	0	1,750,000	0
Total	1,750,000	0	0	0	0	1,750,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	1,750,000	0	0	0	0	1,750,000	0
Total	1,750,000	0	0	0	0	1,750,000	

Capital Improvement Plan

Des Moines, IA

Project # PKX00 C040PK
Project Name FY22 BRC Archive-Water Trails Regional Impr

Total Project Cost	\$500,000	Department	Parks and Recreation
Type	Ongoing	Category	Park & Trail Improvements
Status	Rejected	Useful Life	20 years
Ward	All		

Description

This project provides for the implementation of regional water trails elements called for in the Greater Des Moines Water Trails and Greenways Master Plan and the Water Trails Engineering Study. Projects will include work at Prospect Park, Harriett Street Boat Ramp and Scott Street dam, with those at Birdland Park captured in PK189. Planning for the work will begin in FY22 with the first phase of construction anticipated in FY23. Project improvements and priorities will become more clear as the collaboration with Greater Des Moines WaterTrails continues.

Justification

Regional water trails elements will serve the residents of Des Moines directly and will support both passive and active recreation in multiple locations contributing to overall livability of our city.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	500,000	0	0	0	0	500,000	0
Total	500,000	0	0	0	0	500,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	500,000	0	0	0	0	500,000	0
Total	500,000	0	0	0	0	500,000	

Budget Impact

The proposed projects may result in increased operating budget need.

Capital Improvement Plan

Des Moines, IA

Project # SM057 E304PW
Project Name Citywide Storm Water Utility Projects

Total Project Cost	\$13,734,032	Contact	Public Works Director
Department	Storm Water	Type	Ongoing
Category	Storm Water Improvements	Status	Active
Useful Life	25 years	Ward	All

Description

This project provides funding for minor projects and emergency repairs of the City Storm Water system. Also included are studies and projects targeted at priority small watersheds as well development of a new stormwater master plan.

Justification

Funding needs to be provided to address emergency/unanticipated repair/replacement needs of the Storm Water system (pipes, equipment, levee repairs, etc.) that arise from time to time. Master planning will lead to more proactive repairs and improvements over time.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	5,873,948	1,250,000	1,500,000	1,500,000	2,600,000	12,723,948	0
Transfers Out	760,084	250,000	0	0	0	1,010,084	
Total	6,634,031	1,500,000	1,500,000	1,500,000	2,600,000	13,734,031	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Storm Water Utility Fund	1,500,000	1,500,000	1,500,000	1,500,000	2,600,000	8,600,000	0
*Beginning Balance	5,097,714	0	0	0	0	5,097,714	
Other	36,318	0	0	0	0	36,318	
Total	6,634,031	1,500,000	1,500,000	1,500,000	2,600,000	13,734,031	

Budget Impact

This project is not anticipated to have a significant impact on the operating budget (E301 PW247413 - PW DM-Storm Sewer Maintenance). However, it should reduce expenses that were incurred before in the area for high water events.

Transfers Out FY2026: SM061 Easter Lake Watershed - \$8,186; SM073 Storm Water Pump Stations - \$308; SM075 Leetown Creekway Outlet - \$19,318; SM133 Hamilton Area Drainage - \$239,242; SM137 George Flagg Pkwy Levee Closure Replacement - \$493,028

Transfers Out FY2027: ST282 Market District - \$250,000

Capital Improvement Plan

Des Moines, IA

Project # SM068 E304PW
Project Name Closes Creek Watershed Improvements

Total Project Cost	\$183,706	Contact	Public Works Director
Department	Storm Water	Type	Ongoing
Category	Storm Water Improvements	Status	Active
Useful Life	50 years	Ward	1

Description

This project provides for improvements to address structural and capacity deficiencies, and drainage complaints in the 1,500-acre Closes Creek watershed. This project will increase storm sewer capacity as well as provide detention to reduce peak stormwater runoff.

Justification

A watershed study, accepted by the City Council in 2001-02 identified these needs as one of the City's top priorities of the City's Storm Sewer Utility (Roll Call 02-223). Future phases of Closes Creek Watershed Improvements will be incorporated into the City-Wide Stormwater Master Plan Program.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	183,706	0	0	0	0	183,706	0
Total	183,706	0	0	0	0	183,706	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	183,706	0	0	0	0	183,706	0
Total	183,706	0	0	0	0	183,706	

Budget Impact

This project is not anticipated to have a significant impact on the operating budget (E301 PW247413 - PW DM-Storm Sewer Maintenance). However, it should reduce expenses that were incurred before in the area for high water events.

Capital Improvement Plan

Des Moines, IA

Project # SM074 E304PW
Project Name Crawford Creek Improvements

Total Project Cost	\$894,521	Contact	Public Works Director
Department	Storm Water	Type	Ongoing
Category	Storm Water Improvements	Status	Active
Useful Life	50 years	Ward	4

Description

This project provides for the replacement of aging and under capacity storm sewers in the Crawford Creek Watershed on the southeast side of Des Moines. The project area is roughly bounded by South Union St on the east, Thorton Ave on the south, SW 9th St on the west and Hughes Ave on the north. Funding is included for additional study and property acquisitions related to Phases 5 &6, which are the final phases that will complete the work defined in the original study. This project site was evaluated as part of the City-Wide Stormwater Master Plan and future construction will be funded there.

Justification

A watershed study, accepted by the City Council in 2001-2002 identified these needs as one of the City's top priorities for the City's Storm Sewer Utility. (Roll Call 02-223). A majority of the recommendations from the watershed study were implemented, but the final phases will be included in the City-Wide Stormwater Master Plan Program

Expenditures	2026	2027	2028	2029	2030	Total	Future
Land Acquisition	894,521	0	0	0	0	894,521	0
Total	894,521	0	0	0	0	894,521	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	694,521	0	0	0	0	694,521	0
Storm Water Utility Fund	200,000	0	0	0	0	200,000	
Total	894,521	0	0	0	0	894,521	

Budget Impact

This project is not anticipated to have a significant impact on the operating budget (E301 PW2474163 - PW DM-Storm Sewer Maintenance). However, it should reduce expenses that were incurred before in the area for high water events.

Capital Improvement Plan

Des Moines, IA

Project # SM087 E304PW
Project Name Flood Mitigation Improvements

Total Project Cost	\$32,325,888	Contact	Public Works Director
Department	Storm Water	Type	Ongoing
Category	Storm Water Improvements	Status	Active
Useful Life	50 years	Ward	3, 4

Description

Following the significant flooding of 2008, the U.S. Army Corps of Engineers (USACE) updated the Des Moines River Regulated Flow Frequency Study to better identify and communicate the probability of flood events along the Des Moines River. The study results indicated that the flood flow frequencies increased over previous estimates. It is anticipated that application of these updated flows to the Des Moines River hydraulic model will result in increased Base Flood Elevations (BFE's) in future Federal Emergency Management Administration (FEMA) Flood Insurance Studies. Projects have been identified to mitigate the effects of increased flood flows on regulatory BFE's and ensure future FEMA accreditation of existing levee systems. State flood mitigation grants will help fund the majority of these improvements. Improvements include levee and flood wall improvements, bridge/structure modifications, and interior drainage improvements including pump stations and storm sewers. The timing of the improvements in the plan years are subject to change pending on the amount and timing of any grants.

Justification

These projects will increase the level of flood protection for Des Moines.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	6,213,032	6,598,729	6,550,767	6,504,244	6,459,116	32,325,888	0
Total	6,213,032	6,598,729	6,550,767	6,504,244	6,459,116	32,325,888	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Storm Water Utility Fund	1,949,529	5,000,000	5,000,000	5,000,000	5,000,000	21,949,529	0
Sales Tax Increment Fund	1,648,174	1,598,729	1,550,767	1,504,244	1,459,116	7,761,030	
*Beginning Balance	2,615,329	0	0	0	0	2,615,329	
Total	6,213,032	6,598,729	6,550,767	6,504,244	6,459,116	32,325,888	

Budget Impact

This project is not anticipated to have a significant impact on the operating budget (E301 PW247413 - PW DM-Storm Sewer Maintenance). However, it should reduce expenses that were incurred before in the area for high water events.

Capital Improvement Plan

Des Moines, IA

Project # SM133 E304PW
Project Name Hamilton Drainage Area Improvements

Total Project Cost	\$2,166,783	Contact	Public Works Director
Department	Storm Water	Type	Ongoing
Category	Storm Water Improvements	Status	Active
Useful Life	50 years	Ward	2

Description

This project provides for improvements addressing structural and capacity deficiencies in the Hamilton Drainage area. These improvements will reduce the number of drainage problems in this area. Storm sewer improvements are recommended to replace a deteriorating wooden box storm sewer. A watershed study has been completed including recommendations for both conveyance and detention improvements.

Justification

These improvements were recommended in the Hamilton Drain Storm Water Analysis.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	2,166,783	0	0	0	0	2,166,783	0
Total	2,166,783	0	0	0	0	2,166,783	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	1,151,844	0	0	0	0	1,151,844	0
American Rescue Plan Act (ARPA)	775,697	0	0	0	0	775,697	
Transfers In	239,242	0	0	0	0	239,242	
Total	2,166,783	0	0	0	0	2,166,783	

Budget Impact

This project is not anticipated to have a significant impact on the operating budget (E301 PW247413 - PW DM-Storm Sewer Maintenance). However, it should reduce expenses that were incurred before in the area for high water events.

Transfers In FY2026: SM057 City Wide Stormwater Projects - \$239,242

Capital Improvement Plan

Des Moines, IA

Project # SM137 E304PW
Project Name George Flagg Parkway Levee Replacement Study

Total Project Cost	\$2,515,565	Contact	Public Works Director
Department	Storm Water	Type	Ongoing
Category	Storm Water Improvements	Status	Active
Useful Life	25 years	Ward	3

Description

This project provides for the replacement of the panel type levee closure across George Flagg Parkway near Fleur Drive. It is recommended that it be replaced with a roller gate type closure similar to what is installed at Ding Darling Park on Saylor Road near Guthrie Ave. This provides funding for the study.

Justification

The existing panel closure was originally installed in 1996. It is the largest panel closure in the levee system and one of the oldest. It is difficult to install and typically takes 5 to 7 hours to assemble. There is a significant risk that the levee closure may not be installed in time to prevent flooding during rapidly rising river conditions. This levee closure protects approximately 150 acres of property including Des Moines Water Works Administration and multiple commercial properties. A new closure will reduce the time to install the closure and improve flood fighting preparedness.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	2,515,565	0	0	0	0	2,515,565	0
Total	2,515,565	0	0	0	0	2,515,565	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	2,022,537	0	0	0	0	2,022,537	0
Transfers In	493,028	0	0	0	0	493,028	
Total	2,515,565	0	0	0	0	2,515,565	

Budget Impact

Since the levee closures are activated only occasionally during high river events, the project is not anticipated to have a significant impact on the operating budget.

Transfers In FY2026: SM057 City Wide Stormwater Projects - \$493,028

Capital Improvement Plan

Des Moines, IA

Project # SM138 E304PW
Project Name City-wide Stormwater Master Plan Program

Total Project Cost	\$44,527,147	Contact	Public Works Director
Department	Storm Water	Type	Ongoing
Category	Storm Water Improvements	Status	Active
Useful Life	50 years	Ward	All

Description

The City has been developing a City-Wide Stormwater Master Plan. This program would fund the stormwater needs for the City related to levels of service for flood mitigation, sustainable asset management, and water quality improvement. This project includes proactive inspection, risk-based priority ranking of the stormwater watersheds within the City, development of priority stormwater projects based on the risk and consequence of failure of the assets, and a long-term sustainable program to renew the stormwater infrastructure at the lowest lifecycle cost.

Justification

The historic June 2018 flood event that impacted the City highlighted the need for a more proactive approach to managing stormwater infrastructure. The City has developed a City-Wide Stormwater Plan that will be used as a road map to develop the annual capital and operational budgets needed to sustain the stormwater system. The program is using the condition and consequence of failure to determine when assets need to be replaced. Those assets are then compiled into capital projects that will be prioritized and constructed as funding becomes available through the program.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	6,527,147	15,500,000	7,500,000	7,500,000	7,500,000	44,527,147	0
Total	6,527,147	15,500,000	7,500,000	7,500,000	7,500,000	44,527,147	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Storm Water Utility Fund	6,000,000	6,000,000	7,500,000	7,500,000	7,500,000	34,500,000	0
*Beginning Balance	10,027,147	0	0	0	0	10,027,147	
Total	16,027,147	6,000,000	7,500,000	7,500,000	7,500,000	44,527,147	

Budget Impact

In the short term, this program will increase the operational budget impacts due to additional inspection and identification of problems within the stormwater system, but in the long term it will reduce the capital and operational costs by renewing and replacing assets before they fail.

Capital Improvement Plan

Des Moines, IA

Project # SM139 E304PW
Project Name Jackson Basin Stormwater Wetland Improvements

Total Project Cost	\$3,449,833	Contact	Public Works Director
Department	Storm Water	Type	Ongoing
Category	Storm Water Improvements	Status	Active
Useful Life	50 years	Ward	4

Description

This project provides for the reconstruction of Jackson Basin from the existing dry detention basin into a stormwater wetland that provides water quality treatment for runoff from the entire Crawford Creek watershed. The proposed wetland will continue to provide the existing level of flood protection through sufficient detention volume to accommodate the operation of the existing stormwater pump station. The project area is roughly bounded by SE 14th Street on the east, E Edison Avenue on the south, SE 9th St on the west and Des Moines River and flood protection levee on the north.

Justification

These improvements were recommended in a 2022 study of existing detention basins which evaluated opportunities to improve how stormwater is managed considering water quality functions in addition to flood protection. Grants were applied for and have been approved from the State Revolving Fund Sponsored Projects program as well as Iowa Department of Agriculture Urban Water Quality Initiative to partially fund the project.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	3,449,833	0	0	0	0	3,449,833	0
Total	3,449,833	0	0	0	0	3,449,833	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Storm Water Utility Fund	1,700,000	0	0	0	0	1,700,000	0
Sanitary State Revolving Fund Loan	1,250,000	0	0	0	0	1,250,000	
State	500,000	0	0	0	0	500,000	
*Beginning Balance	-167	0	0	0	0	-167	
Total	3,449,833	0	0	0	0	3,449,833	

Budget Impact

This project is not anticipated to have a significant impact on the operating budget (E301 PW247413 - PW DM-Storm Sewer Maintenance). However, it should reduce expenses that were incurred before in the area for high water events.

Capital Improvement Plan

Des Moines, IA

Project # SS049 E104PW
Project Name Sanitary Sewer Lining and Repairs

Total Project Cost	\$32,216,171	Contact	Public Works Director
Department	Sanitary Sewer	Type	Ongoing
Category	Sanitary Sewer Improvements	Status	Active
Useful Life	25 years	Ward	All

Description

This project provides funding for ongoing renewal and rehabilitation of the sanitary sewer system. The City has been increasing their proactive inspection of the system and identifying sanitary sewer lines and structures that are in need of repair based on their condition. This can include spot repairs, sectional lining, full segment lining, manhole repair, and manhole replacement.

Justification

Many sections of the sanitary sewer system are past their expected life. That increases the risk of failure which can lead to backups and overflows. This project reduces that risk by lining or replacing the aging infrastructure before it fails. It is more cost effective to rehabilitate the existing lines rather than complete a full replacement or complete an emergency repair in the worst case scenario. This project also reduces maintenance costs and the incidence of sewer backups and overflows caused by failures in the public sanitary sewer system.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	8,216,171	4,000,000	6,000,000	6,000,000	8,000,000	32,216,171	0
Total	8,216,171	4,000,000	6,000,000	6,000,000	8,000,000	32,216,171	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Sanitary Sewer Fund	2,000,000	4,000,000	6,000,000	6,000,000	8,000,000	26,000,000	0
*Beginning Balance	6,216,171	0	0	0	0	6,216,171	
Total	8,216,171	4,000,000	6,000,000	6,000,000	8,000,000	32,216,171	

Budget Impact

This project will reduce infiltration and backups. This will result in reduced flows sent to the WRA and reduced calls for backups/slow flows. Maintenance is handled by the Sewer Maintenance Division of the Sanitary Sewer Enterprise fund (E101 PW247411).

Capital Improvement Plan

Des Moines, IA

Project # SS120 E104PW
Project Name Sanitary Sewer Trunk Sewers

Total Project Cost	\$11,600,581	Contact	Public Works Director
Department	Sanitary Sewer	Type	Ongoing
Category	Sanitary Sewer Improvements	Status	Active
Useful Life	50 years	Ward	3

Description

The City has completed a Sanitary Sewer Planning Prioritization Study and this project funds the execution of the plan that was developed. The project includes three categories of areas that need sanitary sewer service. They include existing areas with sanitary sewer service that lack adequate capacity for redevelopment, undeveloped areas in the City that lack sanitary sewer service, and existing properties with onsite/septic treatment systems. Based on the study, 24 project areas were identified that needed new or expanded sanitary sewer service. Funding is also included for targeted septic service areas. As the new sanitary sewers are installed, connection fee districts will be established for each area.

Justification

Trunk sewer projects will allow for planned development of undeveloped areas or redevelopment of existing areas of the City.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	5,600,581	1,500,000	1,500,000	1,500,000	1,500,000	11,600,581	0
Total	5,600,581	1,500,000	1,500,000	1,500,000	1,500,000	11,600,581	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Sanitary Sewer Fund	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	0
*Beginning Balance	4,100,581	0	0	0	0	4,100,581	
Total	5,600,581	1,500,000	1,500,000	1,500,000	1,500,000	11,600,581	

Budget Impact

These projects will add substantial lineal feet of sanitary sewer that will need periodic cleaning and maintenance, which is handled by the Sewer Maintenance Division of the Sanitary Sewer Enterprise Fund (E101 PW247411).

Capital Improvement Plan

Des Moines, IA

Project # SS132 E104PW
Project Name Near West Side Sewer Separation

Total Project Cost	\$1,386,851	Contact	Public Works Director
Department	Sanitary Sewer	Type	Ongoing
Category	Sanitary Sewer Improvements	Status	Active
Useful Life	50 years	Ward	1, 3

Description

This project provides separating the sanitary and storm water sewer systems in the area roughly defined as south of Forest Ave., east of 31st St, north of Grand Ave and west of Martin Luther King Jr. Parkway.

Justification

This work is required in the 2010 State of Iowa / Iowa Department of Natural Resources Consent Order, Judgment and Decree to eliminate the combined sewer overflow at High St by 2026. This work will separate the sewer system in this area to help meet the nine minimum requirements included in the current NPDES permit issued to the City of Des Moines /WRA.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	908,619	0	0	0	0	908,619	0
Transfers Out	478,232	0	0	0	0	478,232	
Total	1,386,851	0	0	0	0	1,386,851	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	1,386,851	0	0	0	0	1,386,851	0
Total	1,386,851	0	0	0	0	1,386,851	

Budget Impact

This project will add additional sanitary infrastructure requiring future maintenance, including lift station and nearly 4,500 feet of sanitary sewer force main, which is handled by the Sewer Maintenance Division of the Storm Sewer Utility Enterprise Fund (E301 PW247413). This project is not expected to increase the amount of sanitary sewer mains that need to be maintained. The project will also substantially reduce the amount of flow sent to the Wastewater Reclamation Facility (WRF).

Transfers Out FY2026: SS139 Western Ingersoll Run - \$478,090; SS140 Market District Lift Station and Force Main - \$142

Capital Improvement Plan

Des Moines, IA

Project # SS138 E104PW
Project Name River Bend and King Irving Sewer Separation

Total Project Cost	\$421,910	Contact	Public Works Director
Department	Sanitary Sewer	Type	Ongoing
Category	Sanitary Sewer Improvements	Status	To Be Closed
Useful Life	50 years	Ward	1

Description

This project provides for construction of a storm sewer in River Bend and King Irving Combined Sewer system to remove the remaining storm sewer inlets from the combined sewer system in an area roughly bounded by Hickman Road on the north, I-235 on the south, 2nd avenue on the east, and 13th Street on the west.

Justification

This area lies upstream of the existing combined sewer overflow near the intersection of Franklin Avenue and 2nd Avenue. This work will separate the sewer system in this area in order to help meet the nine minimum requirements included in the current NPDES permit issued to the City of Des Moines/WRA in 2010. This work is required in the 2010 State of Iowa Department of Natural Resources Consent Order Judgment and Decree to eliminate the combined sewer overflow at Franklin Avenue and 2nd Avenue by 2024.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Transfers Out	421,910	0	0	0	0	421,910	0
Total	421,910	0	0	0	0	421,910	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	421,910	0	0	0	0	421,910	0
Total	421,910	0	0	0	0	421,910	

Budget Impact

This project is not expected to increase the amount of sanitary sewer mains that need to be maintained. The project will also substantially reduce the amount of flow sent to the Wastewater Reclamation Facility (WRF).

Transfers Out FY2026: SS139 Western Ingersoll Run - \$421,910

Capital Improvement Plan

Des Moines, IA

Project # SS139 E104PW
Project Name Western Ingersoll Run Sewer Separation

Total Project Cost	\$778,079	Contact	Public Works Director
Department	Sanitary Sewer	Type	Ongoing
Category	Sanitary Sewer Improvements	Status	Active
Useful Life	50 years	Ward	1, 3

Description

This project provides for construction of storm sewers in Western Ingersoll Run Combined Sewer System to remove the remaining storm inlets from the combined sewer system in an area roughly bounded by Grand Avenue on the south, Forest Avenue on the north, 31st Street on the east, and Polk Blvd on the west.

Justification

This area lies upstream of the existing combined sewer overflow on High St. This work will separate the sewer system in this area in order to help meet the nine minimum requirements included in the current NPDES permit issued to the City of Des Moines/WRA in 2010. This work is required in the 2010 State of Iowa / Iowa Department of Natural Resources Consent Order, Judgment and Decree to eliminate the combined sewer overflow at High St by 2026.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	778,079	0	0	0	0	778,079	0
Total	778,079	0	0	0	0	778,079	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Transfers In	925,000	0	0	0	0	925,000	0
Des Moines Water Works	600,000	0	0	0	0	600,000	
*Beginning Balance	-746,921	0	0	0	0	-746,921	
Total	778,079	0	0	0	0	778,079	

Budget Impact

This project is not expected to increase the amount of sanitary sewer mains that need to be maintained. The project will also substantially reduce the amount of flow sent to the Wastewater Reclamation Facility (WRF).

Transfers In FY2026: SS132 Near West Side Sewer Separation - \$478,090; SS138 River Bend and King Irving Sewer Separation - \$421,910; ST325 Lead Water Services - \$25,000

Capital Improvement Plan

Des Moines, IA

Project # ST003 C038PW
Project Name Public Works - Asphalt Road Improvements

Total Project Cost	\$7,611,609	Contact	City Engineer
Department	Street	Type	Ongoing
Category	Street Reconstruction	Status	Active
Useful Life	20 years	Ward	All
UR Area	Metro Center		

Description

This project provides funds for partial and full depth patching, surface milling, and hot mix asphalt (HMA) overlay on residential and arterial streets. Tax increment bonds fund work in the Metro Center Tax District.

Justification

The city has 213 miles of arterial and 700 miles of residential streets. Less than 35% of those taking the 2022 City of Des Moines Resident Survey were satisfied or very satisfied with the condition of major streets or streets in their neighborhood, and rank improving the condition of major and neighborhood streets as the top two priorities for the Engineering and Public Works Departments. This project will help address these concerns and help promote a positive City image.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	2,111,609	1,375,000	1,375,000	1,375,000	1,375,000	7,611,609	0
Total	2,111,609	1,375,000	1,375,000	1,375,000	1,375,000	7,611,609	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	750,000	750,000	750,000	750,000	750,000	3,750,000	0
Tax Increment Funding Bonds	375,000	375,000	375,000	375,000	375,000	1,875,000	
Road Use Tax Fund	250,000	250,000	250,000	250,000	250,000	1,250,000	
*Beginning Balance	736,609	0	0	0	0	736,609	
Total	2,111,609	1,375,000	1,375,000	1,375,000	1,375,000	7,611,609	

Budget Impact

This project reduces claims against the City related to defective and/or deteriorating right-of-way infrastructure. The project also helps reduce maintenance expenses in the Road Use Fund for crack sealing, and other preventative maintenance activities.

Capital Improvement Plan

Des Moines, IA

Project # ST013 C038EG
Project Name Roadway Rehabilitation - Residential

Total Project Cost	\$8,027,994	Contact	City Engineer
Department	Street	Type	Ongoing
Category	Street Reconstruction	Status	Active
Useful Life	20 years	Ward	All

Description

This project provides for a continuing program to pave and rehabilitate residential streets corresponding to Public Work's 5-year Plan. A consultant may be retained to provide surveying and/or soil testing services, depending on Engineering Department workload. Improvements include addressing macadam streets, which are seal coat streets over a rock base between curb and gutters. These improvements include removing the seal coat material and replacing a pavement between existing curb and gutters. In 2024 this project provides for the full reconstruction of 16th Street from Euclid Avenue to Madison, Seneca Avenue from 15th Street to 16th Street, and Madison Avenue from 15th Street to 16th Street and a neighborhood trail connection to the Neal Smith Trail. The project will completely reconstruct the roadway with storm sewers, sidewalks, and associated trail sections. Projects constructed in FY2026 include E. Tiffin Avenue from E. 29th Street to Hubbell Avenue, Courtland Drive from Davis Avenue to Gray Street, Alpha Avenue from E. 14th Street to Glenbrook Drive, E. 15th Street from Alpha Avenue to Guthrie Avenue, E. 32nd Street from Indianapolis Avenue to Kinsey Avenue, Havens Avenue from SW 14th Street to SW 12th Street, Arapahoe Drive/ John Lynde Road, Thompson Avenue from E. 27th Street to E. 28th Street, Skeies Drive from E. 27th Court to E. 28th Street, E. 28th Street from Skeies Drive to John Patterson Road, 24th Street from Forest Avenue to Clark Street and 10th Street from Shawnee Avenue to NW Aurora Avenue. Future Street Projects for FY2027 include Olive Street from 17th Street to 19th Street, 45th Street from College Avenue to Franklin Avenue, SE 25th Street from Maury Street to Shaw Street, Shaw Street from SE 25th Street to SE 25th Court, Shaw Street from SE 25th Court to Dead End East, E 27th Street from Douglas Avenue to Madison Avenue, Ovid Avenue from Cornell Street to Oxford Street.

Justification

This project provides for the timely maintenance of streets utilizing surface scarification and full depth paving to improve the surface condition and extend the useful service life of the streets. These projects address citizen concerns about street conditions.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	2,027,994	1,500,000	1,500,000	1,500,000	1,500,000	8,027,994	0
Total	2,027,994	1,500,000	1,500,000	1,500,000	1,500,000	8,027,994	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	1,750,000	1,500,000	1,500,000	1,500,000	1,500,000	7,750,000	0
Des Moines Water Works	174,942	0	0	0	0	174,942	
*Beginning Balance	103,052	0	0	0	0	103,052	
Total	2,027,994	1,500,000	1,500,000	1,500,000	1,500,000	8,027,994	

Budget Impact

The operating budget will increase due to pavement maintenance costs. These increases will be more than offset by a significant reduction in surface maintenance costs. All of the operating expenses are funded mostly by Road Use Tax receipts.

Capital Improvement Plan

Des Moines, IA

Project # ST065 C038EG
Project Name PCC Pavement Replacement

Total Project Cost	\$1,356,577	Contact	City Engineer
Department	Street	Type	Ongoing
Category	Street Reconstruction	Status	Active
Useful Life	25 years	Ward	All

Description

This project provides for removal and replacement of failed portions, or entire sections, of Portland Cement Concrete and brick streets.

Justification

This project provides for the timely maintenance of streets utilizing full replacement, partial and full depth PCC patches to improve the surface condition, extend the useful service life of the streets. These projects address citizen concerns about street conditions.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	156,577	225,000	225,000	225,000	225,000	1,056,577	0
Transfers Out	300,000	0	0	0	0	300,000	
Total	456,577	225,000	225,000	225,000	225,000	1,356,577	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	225,000	225,000	225,000	225,000	225,000	1,125,000	0
*Beginning Balance	231,577	0	0	0	0	231,577	
Total	456,577	225,000	225,000	225,000	225,000	1,356,577	

Budget Impact

The project helps reduce maintenance expenses in the Road Use Fund for crack sealing, and other preventative maintenance activities all of which are funded almost entirely by Road Use Tax Receipts.

Transfers Out (FY2026):

- BR058 Guthrie Ave. Bridge over Union Pacific RR: \$300,000

Capital Improvement Plan

Des Moines, IA

Project # ST102 C038PW
Project Name Public Works - Concrete Street and Curb Rehab

Total Project Cost	\$12,466,342	Contact	City Engineer
Department	Street	Type	Ongoing
Category	Street Reconstruction	Status	Active
Useful Life	25 years	Ward	All

Description

This project provides for preventive maintenance of concrete streets, including panel removal and replacement, full depth patching and curb replacement.

Justification

The City has approximately 450 miles of Portland cement concrete streets. Less than 35 percent of those taking the 2022 City of Des Moines Resident Survey were satisfied or very satisfied with the condition of major streets and streets in their neighborhood, and rank improving the condition of major and neighborhood streets as the top two priorities for the Engineering and Public Works Departments. This project will help address these concerns and help promote a positive City image.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	3,816,342	2,125,000	2,125,000	2,125,000	2,125,000	12,316,342	0
Transfers Out	150,000	0	0	0	0	150,000	
Total	3,966,342	2,125,000	2,125,000	2,125,000	2,125,000	12,466,342	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000	0
Road Use Tax Fund	725,000	725,000	725,000	725,000	725,000	3,625,000	
*Beginning Balance	1,756,342	0	0	0	0	1,756,342	
Transfers In	85,000	0	0	0	0	85,000	
Total	3,966,342	2,125,000	2,125,000	2,125,000	2,125,000	12,466,342	

Budget Impact

The Road Use Tax fund (S360) is reimbursed annually for labor and equipment of Public Works crews performing the work in this project.

Transfers In (FY2026)

- BL134 Greenhouse Relocation: \$85,000

Transfers Out (FY2026)

- BR061 SW 8th St. & SW 9th St. Viaducts: \$150,000

Capital Improvement Plan

Des Moines, IA

Project # ST139 C038EG
Project Name Railroad Crossing Surface Repairs & Signal Improv.

Total Project Cost	\$694,374	Contact	City Engineer
Department	Street	Type	Ongoing
Category	Street Reconstruction	Status	Active
Useful Life	20 years	Ward	All

Description

This project provides for a cooperative effort between the City, railroad companies and Iowa Department of Transportation (IDOT) to repair railroad street crossings and crossing signals. Under the Federal Grade Crossing Safety Improvement fund, the funding provides 90 percent of the total project cost and requires 10 percent funding by the City or the railroad. Under the IDOT Rail/Highway Crossing Safety Fund, the City and the railroads each would contribute 20 percent of the costs, and the IDOT would contribute 60 percent. Some railroad crossings will be repaired with the City reimbursing the railroads for 50 to 100 percent of the cost. Staff's goal is to conduct an engineering study consistent with requirements in the MUTCD to develop a standard for placement of railroad crossing markings citywide. This standard will better establish an update and replacement schedule.

Justification

Railroad crossings in bad condition can be dangerous, resulting in unnecessary wear and tear on vehicles. This in turn drives complaints. The condition of the crossings can also have an effect on emergency response times.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	294,374	100,000	100,000	100,000	100,000	694,374	0
Total	294,374	100,000	100,000	100,000	100,000	694,374	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	100,000	100,000	100,000	100,000	100,000	500,000	0
*Beginning Balance	194,374	0	0	0	0	194,374	
Total	294,374	100,000	100,000	100,000	100,000	694,374	

Budget Impact

Other than helping to reduce claims against the City related to defective and/or deteriorating right-of-way infrastructure, this project will have a negligible impact on the operating departments impacted - all of which are funded mainly by Road Use Tax Receipts.

Capital Improvement Plan

Des Moines, IA

Project # ST212 C038EG
Project Name McKinley Avenue Improvements

Total Project Cost	\$10,529,605	Contact	City Engineer
Department	Street	Type	Multi-Phase
Category	Street Reconstruction	Status	Active
Useful Life	50 years	Ward	3, 4

Description

This project includes the reconstruction of McKinley Avenue/E McKinley Avenue from Fleur Drive to Indianola Avenue. The street will be improved to urban standards including the construction of curbs, sidewalk and storm sewer where needed. Improvements have been completed from SE 14th Street to SW 9th Street. The phase of the project from South Union Street to SW 9th Street was completed in 2025 and included a 27-foot-wide urban roadway with a 10-foot trail on the north side of the road and a 5-foot sidewalk along the south side. The next phase of the project from SW 9th Street to SW 14th Street was bid for construction in 2025 and is expected to be completed in FY2027. The last phase of the project from SW 14th Street to Fleur Drive is anticipated to be constructed in FY2029.

Justification

The project will help accommodate all modes of transportation and address deteriorating pavement conditions.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	2,029,605	5,500,000	0	3,000,000	0	10,529,605	0
Total	2,029,605	5,500,000	0	3,000,000	0	10,529,605	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	3,500,000	3,000,000	0	3,000,000	0	9,500,000	0
Des Moines Water Works	756,000	0	0	0	0	756,000	
*Beginning Balance	273,605	0	0	0	0	273,605	
Total	4,529,605	3,000,000	0	3,000,000	0	10,529,605	

Budget Impact

Funding for the maintenance of City streets, including snow plowing, is funded almost entirely by Road Use Tax receipts. The increase in pavement markings and additional signage will increase the maintenance needs such as additional staffing, materials, and fleet equipment during the life of these improvements.

Capital Improvement Plan

Des Moines, IA

Project # ST217 C038PW
Project Name Roadway Rehabilitation - Collector

Total Project Cost	\$7,066,598	Contact	City Engineer
Department	Street	Type	Ongoing
Category	Street Reconstruction	Status	Active
Useful Life	20 years	Ward	All

Description

This project provides for partial and full depth patching, diamond grinding, surface milling and hot mix asphalt (HMA) overlays, as well as other maintenance techniques on arterial and residential streets. This project is city-wide in scope and based upon the Public Works Department's five year plan.

Justification

This project provides for the timely maintenance of streets utilizing surface scarification and full depth paving to improve the surface condition and extend the useful service life of the streets. These projects address citizen concerns about street conditions.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	4,316,598	2,750,000	0	0	0	7,066,598	0
Total	4,316,598	2,750,000	0	0	0	7,066,598	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Gaming Monies	3,654,325	0	0	0	0	3,654,325	0
*Beginning Balance	3,412,273	0	0	0	0	3,412,273	
Total	7,066,598	0	0	0	0	7,066,598	

Budget Impact

This project reduces claims against the City related to defective and/or deteriorating right-of-way infrastructure. The project also helps reduce maintenance expenses in the Road Use Fund for crack sealing, and other preventative maintenance activities all of which are funded almost entirely by Road Use Tax Receipts.

Capital Improvement Plan

Des Moines, IA

Project # ST256 C038EG
Project Name Southeast Connector

Total Project Cost	\$63,244,946	Contact	City Engineer
Department	Street	Type	Multi-Phase
Category	Street Construction	Status	Active
Useful Life	50 years	Ward	4

Description

This project provides for the extension of the Southeast Connector and east/west segment of Martin Luther King Jr. Parkway from SE 30th Street to US 65. The project is a joint effort with the City of Pleasant Hill. Construction of the mainline would not be expected to occur until at least 2025. An Infrastructure for Rebuilding America (INFRA) grant was submitted in 2023 and awarded in 2025. Construction started in 2025 and is expected to be completed near the end of 2027.

Justification

The Environmental Impact Statement for the Southeast Connector from SE 14th Street (US 69) to US 65 was approved by FHWA on May 27, 2010. Coordination with Pleasant Hill and securing right of way for the corridor was needed in advance of construction.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	31,744,946	30,000,000	1,500,000	0	0	63,244,946	0
Total	31,744,946	30,000,000	1,500,000	0	0	63,244,946	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Federal	43,642,046	0	0	0	0	43,642,046	0
Tax Increment Funding Bonds	6,000,000	5,000,000	1,000,000	0	0	12,000,000	
*Beginning Balance	7,092,900	0	0	0	0	7,092,900	
Other	0	0	500,000	0	0	500,000	
Sale of Land	10,000	0	0	0	0	10,000	
Total	56,744,946	5,000,000	1,500,000	0	0	63,244,946	

Budget Impact

This project will add additional paving, which will require plowing and periodic maintenance. Funding for the maintenance of City streets include snow plowing which is funded mainly by Road Use Tax receipts.

Capital Improvement Plan

Des Moines, IA

Project # ST259 C038EG
Project Name Hubbell Ave. Improvements - E 33rd St to E 38th St

Total Project Cost	\$1,939	Contact	City Engineer
Department	Street	Type	One Phase
Category	Street Reconstruction	Status	To Be Closed
Useful Life	20 years	Ward	2

Description

Close out this project.

Justification

Close out this project..

Expenditures	2026	2027	2028	2029	2030	Total	Future
Transfers Out	1,939	0	0	0	0	1,939	0
Total	1,939	0	0	0	0	1,939	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	1,939	0	0	0	0	1,939	0
Total	1,939	0	0	0	0	1,939	

Budget Impact

Transfers Out (2026)

SW082 Sidewalks: \$1938.95 (to close)

Capital Improvement Plan

Des Moines, IA

Project # ST260 C038EG
Project Name Roadway Reconstruction

Total Project Cost	\$8,801,580	Contact	City Engineer
Department	Street	Type	Ongoing
Category	Street Reconstruction	Status	Active
Useful Life	20 years	Ward	All

Description

This project provides for rehabilitation and reconstruction of roadways. The project is city-wide in scope. Projects have been funded with the additional road use tax increase that was passed by the Iowa State Legislature in March 2015. Completed projects include Locust Street Resurfacing from the Des Moines River to 9th Street, 42nd Street from Crocker Street to University Avenue Resurfacing, 56th Street from Grand Avenue to South of Robertson Drive, Border Street Rehabilitation from 80th Street to 85th Street, and the 2024 Citywide Pavement Marking Program. Future projects include Merle Hay Road from University Avenue to Hickman Road and the 2026 Citywide Pavement Marking Program.

Justification

This project provides for the timely maintenance of streets utilizing surface scarification and full depth paving to improve the surface condition and extend the useful service life of the streets. These projects address citizen concerns about street conditions.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	2,501,580	1,575,000	1,575,000	1,575,000	1,575,000	8,801,580	0
Total	2,501,580	1,575,000	1,575,000	1,575,000	1,575,000	8,801,580	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Road Use Tax Fund	625,000	625,000	625,000	625,000	625,000	3,125,000	0
Transfers In	480,000	450,000	450,000	450,000	450,000	2,280,000	
Federal	0	500,000	500,000	500,000	500,000	2,000,000	
*Beginning Balance	1,396,580	0	0	0	0	1,396,580	
Total	2,501,580	1,575,000	1,575,000	1,575,000	1,575,000	8,801,580	

Budget Impact

The project will help reduce the maintenance expense in the Road Use Tax Fund for crack sealing and preventative maintenance activities.

Transfers In (FY2026):

- EG062080 Street Markings: \$480,000

Transfers In (FY2027 Onward):

- EG062080 Street Markings: \$450,000

Capital Improvement Plan

Des Moines, IA

Project # ST264 C038EG
Project Name Indianola Ave Improve - E. Army Post Rd to Hwy 69

Total Project Cost	\$9,273	Contact	City Engineer
Department	Street	Type	One Phase
Category	Street Reconstruction	Status	To Be Closed
Useful Life	50 years	Ward	4

Description

This project provides for the reconstruction of Indianola Avenue from E. Army Post Road to Highway 69. The roadway is being improved to a two-lane urban standard cross section with the construction of curbs and storm sewer, sidewalk and pedestrian crossing improvements. It also provides a separate recreation trail on the west side of the roadway. This project includes the realignment of Bloomfield Road at Indianola Avenue to provide better separation between the intersection with Bloomfield and the intersection with US Highway 69.

Justification

A federal grant was secured to reconstruct the roadway. A traffic study was conducted for this section of Indianola Avenue to determine the number of traffic lanes necessary to accommodate both existing and future projected traffic on the corridor.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Transfers Out	9,273	0	0	0	0	9,273	0
Total	9,273	0	0	0	0	9,273	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	9,273	0	0	0	0	9,273	0
Total	9,273	0	0	0	0	9,273	

Budget Impact

This project adds additional lane miles of paving which will need to be maintained. Funding for the maintenance of City streets, including snow plowing, is funded almost entirely by Road Use Tax receipts. The increase of traffic control devices, pavement markings, and signage will increase maintenance needs such as additional staffing, materials, and fleet equipment during the life of these improvements.

The other funding source is a payment from a consultant for omissions made as part of the project.

Transfers Out (FY2026):

- ST249 SE Connector SE 14th / SE 30th: \$9,272.74

Capital Improvement Plan

Des Moines, IA

Project # ST266 C038EG
Project Name Sixth Avenue Streetscape

Total Project Cost	\$2,691,741	Contact	City Engineer
Department	Street	Type	Multi-Phase
Category	Street Reconstruction	Status	Active
Useful Life	50 years	Ward	3

Description

This project includes three phases to address walkability and revitalization of the 6th Avenue corridor. The first two phases constructed sidewalk improvements, trails, bioswale green infrastructure and permeable paving, storm sewer, lighting, planters and street furniture from Hickman Road to University Avenue. The third phase of the project, from University Avenue to I-235, includes a lane reduction, extension of a bike facility across I-235, safety improvements at the I-235 ramp intersection, and street trees.

Justification

The streetscape has been developed in coordination with the 6th Avenue Corridor and River Bend Neighborhood Association. It has emerged as a priority project in Guide DSM. The 6th Avenue Corridor Streetscape Project is slated to be the geographically longest and most environmentally sustainable streetscape project yet constructed in Des Moines.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	2,691,741	0	0	0	0	2,691,741	0
Total	2,691,741	0	0	0	0	2,691,741	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	1,948,171	0	0	0	0	1,948,171	0
State	500,000	0	0	0	0	500,000	
Des Moines Water Works	243,000	0	0	0	0	243,000	
Other	570	0	0	0	0	570	
Total	2,691,741	0	0	0	0	2,691,741	

Budget Impact

This project is not expected to have a significant impact on the operating and General Fund budget.

Capital Improvement Plan

Des Moines, IA

Project # ST267 C038EG
Project Name Roadway Reconstruction - Fleur Drive

Total Project Cost	\$60,864	Contact	City Engineer
Department	Street	Type	Multi-Phase
Category	Street Reconstruction	Status	Active
Useful Life	50 years	Ward	3

Description

This project provides for the reconstruction of Fleur Drive currently planned from George Flagg Parkway to McKinley Avenue. The roadway will be improved to include full pavement reconstruction, sidewalk on both sides of the street, storm sewer improvements, and new water main. The first phase, which includes the northbound lanes from George Flagg Parkway to Watrous Avenue, has been completed. The second phase, which includes the southbound lanes from George Flagg Parkway to Watrous Avenue, was completed in 2022. The third phase includes the reconstruction of all lanes from Watrous Avenue to McKinley Avenue and will be completed in 2024. These projects also include improvements to the medians along Fleur Drive. The medians are funded from a separate Fleur Drive Median CIP sheet. This project also includes the resurfacing of Fleur Drive from McKinley Avenue to Army Post Road which was completed in 2024.

Justification

This project provides for the full depth paving to improve the surface condition. It addresses citizen concerns about street conditions and promote a positive City image.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	32,020	0	0	0	0	32,020	0
Transfers Out	28,844	0	0	0	0	28,844	
Total	60,864	0	0	0	0	60,864	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	60,864	0	0	0	0	60,864	0
Total	60,864	0	0	0	0	60,864	

Budget Impact

The project will help reduce the maintenance expense in the Road Use Tax Fund for crack sealing and preventative maintenance activities.

Transfers Out (FY2026):

EG061074 1841 Hartford: \$28,844

Capital Improvement Plan

Des Moines, IA

Project # ST269 C038EG
Project Name Active Transportation

Total Project Cost	\$4,740,211	Contact	City Engineer
Department	Street	Type	Ongoing
Category	Street Reconstruction	Status	Active
Useful Life	20 years	Ward	All
UR Area	Metro Center		

Description

This project includes improvements associated with multimodal transportation such as walking, bicycling and transit. Past improvements have included the 63rd Street Trail from the Raccoon River to Scout Trail, Aurora Avenue lane modifications from Beaver Avenue to Merle Hay Road, and the Western Downtown Complete Streets project. Future planned projects include bicycle and safety improvements at Martin Luther King Jr. Parkway & Ingersoll Avenue, bicycle lane improvements on Cottage Grove between 18th Street and 19th Street, and on-street bike lanes on 15th Street between Ingersoll Avenue and Center Street.

Justification

This project addresses the City's goals of improving multimodal transportation as outlined in the City's Transportation Master Plan, MoveDSM.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	205,211	750,000	785,000	750,000	750,000	3,240,211	0
Transfers Out	1,500,000	0	0	0	0	1,500,000	
Total	1,705,211	750,000	785,000	750,000	750,000	4,740,211	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Tax Increment Funding Bonds	500,000	500,000	500,000	500,000	500,000	2,500,000	0
General Obligation Bonds	1,100,000	250,000	250,000	250,000	250,000	2,100,000	
*Beginning Balance	105,211	0	0	0	0	105,211	
Transfers In	0	0	35,000	0	0	35,000	
Total	1,705,211	750,000	785,000	750,000	750,000	4,740,211	

Budget Impact

Although the projects themselves are not expected to have a significant impact on the operating departments responsible for maintaining these improvements (General/Road Use Fund), the cumulative impact of the addition of new traffic control, pavement area, pavement markings and signage will increase maintenance needs such as additional staffing, materials or fleet equipment during the life of these improvements.

Transfers Out (FY2026):

- ST283 18th St. & 19th St. Realignment: \$1,000,000
- ST311 19th St. & MLK Parkway: \$500,000

Transfer In (FY2028):

- Local Option Sales Tax: \$35,000

Capital Improvement Plan

Des Moines, IA

Project # ST270 C038EG
Project Name E. Douglas Ave. Reconstruction - E 42nd - E 56th

Total Project Cost	\$216	Contact	City Engineer
Department	Street	Type	One Phase
Category	Street Reconstruction	Status	Active
Useful Life	50 years	Ward	2

Description

This project includes the reconstruction of 1.5 miles of East Douglas Avenue from E. 42nd Street to E. 56th Street. This will include a new two-lane roadway with curbs and gutters, drainage improvements and a 10 foot shared use trail on the south side. This project also includes the construction of two stormwater detention basins along East Douglas Avenue to alleviate flooding, reduce storm water runoff and reduce water velocities downstream.

Justification

Anticipated development in the northeast section of the City will result in increased traffic, accelerated deterioration of the old pavement and increased maintenance costs.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	216	0	0	0	0	216	0
Total	216	0	0	0	0	216	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Transfers In	54,259	0	0	0	0	54,259	0
*Beginning Balance	-54,043	0	0	0	0	-54,043	
Total	216	0	0	0	0	216	

Budget Impact

This project will add approximately 1.5 miles of paving. Funding for the maintenance of City streets, including snow removal, comes from the Road Use Tax Fund (\$360) which is funded almost completely from Road Use Tax receipts.

Transfers In (FY2026):

- ST292 41st Street & Beaver Avenue: \$54,258.96

Capital Improvement Plan

Des Moines, IA

Project # ST275 C038EG
Project Name University Avenue - 48th Street to 31st Street

Total Project Cost	\$350,573	Contact	City Engineer
Department	Street	Type	One Phase
Category	Street Reconstruction	Status	Active
Useful Life	20 years	Ward	1, 3

Description

This project includes the design and construction of a five-lane to three-lane conversion from Waveland Golf Course entrance at approximately 49th Street to 31st Street. In conjunction with the projects built in 2019, this will provide a consistent cross-section from 25th Street to 63rd Street. The project also includes the evaluation of multi-modal accommodations along the corridor, including pedestrians, bicyclists and public transit. Traffic signal improvements at the signalized intersections along the corridor will also be completed as part of the project. The project plans to overlay the existing pavement due to condition and installation of new pavement markings. The project will also separate sanitary sewers from new storm sewer from 35th Street to 39th Street and storm sewer improvements for Closes Creek from 39th Street to 42nd Street. Construction of improvements on the section between 31st Street and 39th Street began in FY2023.

Justification

The University Avenue corridor is located on the High Injury Network as identified in the City's Vision Zero Transportation Safety Action Plan. The five-lane to three-lane conversion will provide improved safety and more efficient movement for pedestrians, bicyclists, and vehicular traffic along the corridor. This project also addresses the pavement condition of the roadway through the corridor.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	175,573	0	0	0	0	175,573	0
Transfers Out	175,000	0	0	0	0	175,000	
Total	350,573	0	0	0	0	350,573	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	191,435	0	0	0	0	191,435	0
Other	159,138	0	0	0	0	159,138	
Total	350,573	0	0	0	0	350,573	

Budget Impact

This project will reduce the costs associated with pavement maintenance and maintenance needs such as staffing, materials, and fleet equipment to address aging traffic signal infrastructure.

Transfers Out (2026):

- ST284 E Euclid Avenue: \$175,000

Capital Improvement Plan

Des Moines, IA

Project # ST276 C038EG
Project Name Ingersoll Streetscape

Total Project Cost	\$9,295,335	Contact	City Engineer
Department	Street	Type	Multi-Phase
Category	Street Reconstruction	Status	Active
Useful Life	20 years	Ward	3
UR Area	Ingersoll Grand		

Description

This project includes street reconstruction, streetscape, and multimodal improvements on Ingersoll Avenue from Martin Luther King Jr. Parkway to 42nd Street. Street reconstruction includes raised, protected bike lanes, storm sewer improvements, and permeable pavers in the parking area. Previously completed phases of the project from Martin Luther King Jr. Parkway to 28th Street were completed from 2021-2023. The most recent phase from 28th Street to 31st Street was completed in 2024. The next phase of the project from 31st Street to 35th Street is planned for construction in FY2026-2027. The final phase which includes the south side of the street from 35th Street to 42nd Street is planned to be constructed in FY2027-2028.

Justification

This project will complete the remaining streetscape elements along the corridor. This project will also reconstruct the roadway pavement. The project will be funded by Tax Increment Funding whereas the district was developed to invest in the Ingersoll Corridor.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	6,545,335	2,750,000	0	0	0	9,295,335	0
Total	6,545,335	2,750,000	0	0	0	9,295,335	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Tax Increment Funding Bonds	5,600,000	2,750,000	0	0	0	8,350,000	0
*Beginning Balance	668,351	0	0	0	0	668,351	
Des Moines Water Works	276,984	0	0	0	0	276,984	
Total	6,545,335	2,750,000	0	0	0	9,295,335	

Budget Impact

Increased maintenance costs will be associated with the enhanced streetscape, snow removal and cleaning along the protected bike lane. The maintenance of the streetscape will be offset by the Ingersoll Self Supporting Municipal District (SSMID). The reconstruction of Ingersoll Avenue will reduce the pavement maintenance costs.

Capital Improvement Plan

Des Moines, IA

Project # ST277 C038EG
Project Name Roadway Reconstruction - Second Avenue

Total Project Cost	\$10,113,830	Contact	City Engineer
Department	Street	Type	One Phase
Category	Street Reconstruction	Status	Active
Useful Life	50 years	Ward	1
UR Area	Central Place		

Description

This project provides for the reconstruction of 2nd Avenue from University Avenue to the Des Moines River. The project includes full pavement reconstruction, adding left turn lanes at select locations along the corridor, new five foot wide sidewalks on both sides of the street, new storm sewers where needed and will incorporate a trunk line sewer outlet for the final phase of the River Bend King Irving Sewer Separation project. The project includes a traffic signal at 2nd Avenue and Franklin Avenue to accommodate the new trail along the Central Place levee to the south and east from the intersection. Also included is the undergrounding of cross-avenue wires.

Justification

Due to its condition, the pavement along 2nd Avenue between University Avenue and the Des Moines River needs complete reconstruction. A trunk line storm sewer needs to be constructed along the west side of 2nd Avenue from College Avenue to the Des Moines River. The complete pavement reconstruction, as well as the construction of the large storm sewer, provides the opportunity to make geometric and safety improvements to the roadway corridor. The schedule of this project is coordinated with the planned rehabilitation of the 2nd Avenue Bridge over the Des Moines River and the planned replacement of the 2nd Avenue Bridge over Birdland Drive.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	10,113,830	0	0	0	0	10,113,830	0
Total	10,113,830	0	0	0	0	10,113,830	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	6,372,127	0	0	0	0	6,372,127	0
Des Moines Water Works	2,659,677	0	0	0	0	2,659,677	
Tax Increment Funding Bonds	1,000,000	0	0	0	0	1,000,000	
State	82,026	0	0	0	0	82,026	
Total	10,113,830	0	0	0	0	10,113,830	

Budget Impact

The project will help reduce the maintenance expense in the Road Use Tax Fund for crack sealing and preventative maintenance activities.

Capital Improvement Plan

Des Moines, IA

Project # ST278 C038EG
Project Name Forest Avenue - Beaver Avenue to 9th Street

Total Project Cost	\$3,975,539	Contact	City Engineer
Department	Street	Type	One Phase
Category	Street Reconstruction	Status	Active
Useful Life	20 years	Ward	1, 3

Description

A study of Forest Avenue from Beaver Avenue to 9th Street was complete in 2023. The study found that existing and future traffic volumes support the reduction from four lanes to three or two lanes. A crash analysis on the corridor indicated that Forest Avenue's four lane segments from Beaver Avenue to 19th Street and the two lane segment from 19th Street have crash rates above the statewide averages for similar roadways. The segment safety analysis results support the need to reduce the number of lanes along Forest Avenue. This project would include resurfacing Forest Avenue and restriping the corridor to a three lane street with buffered bike lanes. Other improvements included in this project are medians and bumpouts along the corridor, improved pedestrian crossings and traffic signal replacements at the intersections of 19th Street, 25th Street and 27th Street. The City received a Safe Streets and Roads for All federal grant to complete this project.

Justification

This project addresses the City's goals as outlined in the City's Transportation Master Plan, MoveDSM, of improving multimodal transportation by closing a gap in the future bikeway network, and increased connectivity between population centers in Ward 1 and downtown. It addresses sidewalk gaps and necessary pedestrian facilities as well as coordination with DART on transit stop improvements.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	1,015,539	2,960,000	0	0	0	3,975,539	0
Total	1,015,539	2,960,000	0	0	0	3,975,539	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Federal	0	2,960,000	0	0	0	2,960,000	0
Transfers In	500,000	0	0	0	0	500,000	
General Obligation Bonds	400,000	0	0	0	0	400,000	
*Beginning Balance	115,539	0	0	0	0	115,539	
Total	1,015,539	2,960,000	0	0	0	3,975,539	

Budget Impact

Although the projects themselves are not expected to have a significant impact on the operating departments responsible for maintaining these improvements (General/Road Use Fun), the cumulative impact of the addition of new traffic control, pavement area, pavement markings, and signage will increase maintenance needs such as additional staffing, materials, or fleet equipment during the life of these improvements.

Transfers In (FY2026):

TR091 Traffic Signal Replacement: \$500,000

Capital Improvement Plan

Des Moines, IA

Project # ST282 C038EG
Project Name Market District Infrastructure Improvements

Total Project Cost	\$25,286,895	Contact	City Engineer
Department	Street	Type	Multi-Phase
Category	Street Construction	Status	Active
Useful Life	25 years	Ward	4
UR Area	Metro Center		

Description

The Market District is an emerging development area south of the East Village along E MLK Parkway and east of the Des Moines River and is located in the “Downtown Node” identified on the PlanDSM Future Land Use Map. There is immediate interest to develop urban-scale multi-family residential, office and retail uses that will add significant taxable value for the City of Des Moines. There are infrastructure deficiencies in the district that must be addressed for new, higher density development to occur such as unpaved streets and storm sewers. The proximity of Police, Fire, employment and commercial/retail services make this an area that is highly suitable for development and could result in a high return on investment by the City. Development of this area is aligned with the goals and policies of PlanDSM and strategies of GuideDSM. The Market District Study consists of master planning and an infrastructure analysis for a redevelopment area in a portion of the downtown Historic East Village neighborhood, which includes the area referred to as the Market District. Projects that have been completed include the Market District Lift Station, Force Main - and the Market District Sanitary Sewer, E 2nd Street, and E 3rd Street. Improvements along E 1st Street, and E 4th Street from Court Avenue to the Iowa Interstate Railroad are planned to coincide with the Development projects south of the railroad tracks. Improvements on E 4th Street from Martin Luther King Jr. Parkway and Court Avenue were completed in 2025. Upgrades to the railroad crossings are planned for the following crossing locations E 1st Street, E 2nd Street, E 3rd Street, E 4th Street, E 5th Street, and E 7th Street. Funding is also available to design and construct the storm water detention basin at E 8th Street and E Market Street with a force main outlet south to the Des Moines River. This pump station and basin are scheduled for construction in 2025-2027. The force main is planned for construction in 2025-2026. E 1st Street from Court Avenue to the railroad tracks is planned for 2027.

Justification

There are infrastructure deficiencies in the district that must be addressed for new, higher density development to occur such as unpaved streets and storm sewer. The original cost estimate for the street portion of the Market District Infrastructure Improvements project did not anticipate some of the streetscape elements as those are elements typically funded by the private developer. In this case, traditional streetscape elements, as well as added items such as bioswales, will be included in the City contracts. The private developer has also requested that the order in which the streets are constructed be changed from what was originally anticipated and budgeted due to a change in their phasing plan. The developer is requesting that a portion of E 4th Street be constructed in FY2022-23 rather than FY2024-25 as originally planned.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	18,986,895	3,800,000	2,500,000	0	0	25,286,895	0
Total	18,986,895	3,800,000	2,500,000	0	0	25,286,895	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Tax Increment Funding Bonds	7,000,000	3,550,000	2,500,000	0	0	13,050,000	0
*Beginning Balance	8,413,195	0	0	0	0	8,413,195	
Other	3,500,000	0	0	0	0	3,500,000	
Transfers In	50,000	250,000	0	0	0	300,000	
Des Moines Water Works	23,700	0	0	0	0	23,700	
Total	18,986,895	3,800,000	2,500,000	0	0	25,286,895	

Budget Impact

This project is not expected to significantly impact the operating budget.

Transfers In (FY2026):

- SW084 Sidewalk Replacement: \$50,000

Transfers In (FY2027):

- Sewer Enterprise Fund \$250,000

Capital Improvement Plan

Des Moines, IA

Project # ST283 C038EG
Project Name 18th St and 19th St Realignment

Total Project Cost	\$372,896	Contact	City Engineer
Department	Street	Type	One Phase
Category	Street Reconstruction	Status	Active
Useful Life	20 years	Ward	3

Description

This project includes the reconstruction and reconfiguration of 18th Street at Grand Avenue and Locust Street. This project also incorporates converting segments of 17th, 18th, Grand and Locust in the project area from one-way to two-way streets. The project will also add buffered bike lanes on 15th Street from Martin Luther King Jr. Parkway to Grand Avenue. This project was identified in the Connect Downtown study as a roadway that should be considered for redesign due to the confusing intersection configuration and poor pedestrian and bicycle accommodations. The Des Moines Public Schools (DMPS) Central Campus at the corner of Grand Avenue and 18th Street generates a large amount of pedestrian traffic with very little pedestrian accommodations currently existing.

Justification

As part of the Ingersoll Run Outlet Sewer Project, the WRA is constructing a new sewer through the area which will require significant pavement removal and replacement. This opportunity to coordinate the street modifications would address a number of issues associated with the current alignment of the intersections.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Transfers Out	321,682	0	0	0	0	321,682	0
Construction/Maintenance	51,214	0	0	0	0	51,214	
Total	372,896	0	0	0	0	372,896	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Transfers In	1,000,000	0	0	0	0	1,000,000	0
*Beginning Balance	-627,104	0	0	0	0	-627,104	
Total	372,896	0	0	0	0	372,896	

Budget Impact

This project will reduce maintenance expenses in the Road Use Fund.

Transfers In (FY2026):

- ST269 Active Transportation: \$500,000 from GO bonds
- ST269 Active Transportation: \$500,000 from TIF bonds

Transfers Out (FY2026):

- ST310 MLK Pavement Replacement: \$321,682.16

Capital Improvement Plan

Des Moines, IA

Project # ST284 C038EG
Project Name E Euclid Avenue

Total Project Cost	\$2,936,609	Contact	City Engineer
Department	Street	Type	One Phase
Category	Street Reconstruction	Status	Active
Useful Life	25 years	Ward	2

Description

Euclid Avenue between 12th Street and 6th Avenue was a four lane cross section (two westbound lanes and two eastbound lanes). Euclid Avenue between 6th Avenue and 2nd Avenue was a five lane cross section (two westbound lanes, two eastbound lanes, and center continuous two-way left turn lane). The Highland Park and Oak Park Neighborhood Associations requested that Euclid Avenue (U.S. Highway 6) from 12th Street to 2nd Avenue (State Highway 415) be converted to a three-lane cross section with the goal of calming traffic, adding on-street parking between 6th Avenue and 2nd Avenue and generating additional economic development along the corridor. The operational analysis indicated that overall delay at the intersections would increase significantly and 95th percentile queue lengths would extend beyond the adjacent intersection.

In response to the request of the Highland Park and Oak Park Neighborhood Associations, City staff prepared a proposal for a pilot project which converted Euclid Avenue between 12th Street and 2nd Avenue to a three lane cross section (one westbound lane, one eastbound lane, and center continuous two-way left turn lane) and added on-street parking along both sides of Euclid Avenue between 6th Avenue and 2nd Avenue. The parking provided by these modifications is available all day with no peak hour time restrictions. The pilot project improvements were accomplished with pavement markings, signage and temporary concrete bumpouts placed on the upstream corner of most intersections. No improvements were made to the curb radii or curb ramps as part of the pilot project. The pilot project was completed in 2021 and data was collected in Spring 2022 and Spring 2023 to evaluate if the project met the metrics required as part of the pilot project approval. The permanent project is scheduled for 2025 and includes an overlay from the Des Moines River bridge to York Avenue, three lane conversion with pavement markings from the bridge to 12th Street, moving curbs and permanent bumpouts from 12th Street to 2nd Avenue and a pedestrian midblock crossing near 4th Street and E. 12th Street.

Justification

A traffic engineering consultant completed a traffic operations and safety analysis in 2018. The analysis showed the average speed for all classified vehicles was 34 mph with 78% vehicles exceeding the posted speed limit of 30 mph. The analysis also identified the calculated crash rate from crashes over the past five years is nearly double the statewide average, with 15% of those crashes resulting in known injuries. This section of Euclid Avenue is on the High Injury Network as defined in the Vision Zero Transportation Action Plan.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	2,936,609	0	0	0	0	2,936,609	0
Total	2,936,609	0	0	0	0	2,936,609	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
State	1,891,487	0	0	0	0	1,891,487	0
*Beginning Balance	847,546	0	0	0	0	847,546	
Transfers In	175,000	0	0	0	0	175,000	
Other	22,576	0	0	0	0	22,576	
Total	2,936,609	0	0	0	0	2,936,609	

Budget Impact

The Iowa DOT has not requested a jurisdictional transfer of roadway at this time, transferring the responsibilities of maintaining Euclid Avenue (U.S. Highway 6) to the City. The Iowa DOT has not confirmed if they will require pavement marking and signage responsibilities be transferred to the City if the changes become permanent. After the pilot project was constructed, the Iowa DOT did request that the City maintain signage on the bumpouts for the duration of the pilot project.

Transfers In (FY2026):

- ST275 University Avenue - 48th Street to 31st Street: \$175,000

Capital Improvement Plan

Des Moines, IA

Project # ST285 C038EG
Project Name 5th Avenue One-Way to Two-Way

Total Project Cost	\$28,690	Contact	City Engineer
Department	Street	Type	One Phase
Category	Street Reconstruction	Status	To Be Closed
Useful Life	20 years	Ward	3
UR Area	Metro Center		

Description

Conversion of 5th Avenue between Cherry Street and Grand Avenue from one-way southbound to two-way. This also includes conversion of Grand Avenue between 3rd Avenue and 5th Avenue from one-way westbound to two way and addition of an eastbound bike lane on Grand Avenue from 2nd Avenue to 5th Avenue.

Justification

Connect Downtown identified 5th Avenue as a street that could be converted from one-way to two-way to improve overall circulation in the downtown area. The two-way conversion benefits other planned development in the area and expands the core bike network outlined in the City's Transportation Master Plan, MoveDSM. The eastbound bike lane on Grand provides for better connectivity of the bike network downtown.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Transfers Out	28,690	0	0	0	0	28,690	0
Total	28,690	0	0	0	0	28,690	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	28,690	0	0	0	0	28,690	0
Total	28,690	0	0	0	0	28,690	

Budget Impact

There will be increases costs for maintenance of a bike lane along the project corridor.

Transfers Out (FY2026):

- ST305 2nd Avenue - Court to I-235: \$28,689.68 (to close)

Capital Improvement Plan

Des Moines, IA

Project # ST287 C038EG
Project Name Pedestrian Crossing Improvements

Total Project Cost	\$3,245,742	Contact	City Engineer
Department	Street	Type	Ongoing
Category	Street Reconstruction	Status	Active
Useful Life	20 years	Ward	All

Description

This project encompasses pedestrian crossing improvements throughout the City. Historically, this project has included replacing existing pedestrian signals with updated Pedestrian Hybrid Beacon (PHB) signals, primarily at school crossings. In FY2024 the existing pedestrian crossings on Aurora Avenue (Hoover High School), SE 6th Street (McKinley Elementary School) and E University Avenue (Hiatt Middle School) were replaced. New PHB signals were constructed on E. 14th Street at Garfield Avenue (Hiatt Middle School) and E. University Avenue at E. 17th Street. In FY2025 the existing pedestrian crossings were replaced at Hull Avenue (Findley Elementary School), Hull Avenue (Cattell Elementary School), 31st Street (Callanan Middle School), and County Line Road (Studebaker Elementary School). In FY2026 the pedestrian signals at the following locations will be replaced: Walker Street (East High School), Evergreen Avenue (Jackson Elementary School), E 29th Street (Goodrell Middle School), SW 14th Street (Wright Elementary School), 3rd Street (Iowa Event Center) and locations along the Principal Riverwalk.

Additionally, the City received a Safe Streets and Roads for All federal grant which includes upgrades to the school flasher assemblies with speed feedback signs at schools along the high injury network. This work is planned for 2027.

Justification

This project addresses the replacement or removal of aging and structurally deficient pedestrian traffic signals. Most of these crossings have exceeded the traffic signal design life of 20-25 years. Outdated equipment results in increased maintenance and risk of structural failure. It is important, especially at midblock school crossings, that equipment is reliable and consistent, so students are encouraged to use the controlled crossing. When equipment fails to work consistently, students discontinue use of the pushbuttons and cross at uncontrolled locations which has potential negative safety impacts.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	545,742	1,100,000	500,000	500,000	500,000	3,145,742	0
Transfers Out	100,000	0	0	0	0	100,000	
Total	645,742	1,100,000	500,000	500,000	500,000	3,245,742	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	500,000	500,000	500,000	500,000	500,000	2,500,000	0
Federal	0	600,000	0	0	0	600,000	
*Beginning Balance	145,742	0	0	0	0	145,742	
Total	645,742	1,100,000	500,000	500,000	500,000	3,245,742	

Budget Impact

Removal of unused signals will decrease the monthly electrical usage. Updating signals will decrease maintenance costs due to aging or outdated equipment.

Transfers Out (FY2026):

- ST305 2nd Ave. Improvements \$100,000

Capital Improvement Plan

Des Moines, IA

Project # ST288 C038EG
Project Name SW 11th St. & Tuttle St. Traffic Improvements

Total Project Cost	\$34,586	Contact	City Engineer
Department	Street	Type	One Phase
Category	Street Reconstruction	Status	To Be Closed
Useful Life	20 years	Ward	3
UR Area	Metro Center		

Description

As part of the Gray's Landing/Gray's Station Traffic Study, six locations were identified as needing traffic improvements if the area is developed as currently proposed. One project identified was reducing SW 11th Street from three lanes to two-lanes with buffered bike lanes from ML King Jr. Parkway to DART Way and intersection improvements at SW 11th Street and ML King Jr. Parkway. A traffic signal is planned at SW 11th Street and Tuttle Street with future improvements in Tuttle Street.

Justification

The buffered bike lanes will extend existing buffered bike lanes on SW 11th Street north of ML King Jr. Parkway to connect with the existing bike facilities on Tuttle Street and Gray's Parkway west of SW 11th Street. The new bike lanes will create a dedicated bike route from Gray's Lake Park into Downtown. The Gray's Landing/Gray's Station Traffic Study identified that a new traffic signal would be warranted at the intersection of SW 11th Street and Tuttle Street. The traffic signal is not likely to be warranted until the proposed stadium development on the former DICO site is completed. As part of the development agreements, the City agreed to construct the traffic signal at this location.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Transfers Out	34,586	0	0	0	0	34,586	0
Total	34,586	0	0	0	0	34,586	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	34,586	0	0	0	0	34,586	0
Total	34,586	0	0	0	0	34,586	

Budget Impact

An increase to the operating budget is anticipated for the maintenance of the new traffic signal. As the number of traffic signals increase, the need for resources and staffing to maintain the traffic signals also increases. For every 20 signals added, the addition of another signal technician should be considered in order to meet national standards for maintenance and operation.

Transfers Out (FY2026):

- ST305 2nd Avenue - Court to I-235: \$34,586.38 (to close)

Capital Improvement Plan

Des Moines, IA

Project # ST289 C038EG
Project Name Douglas Avenue - Merle Hay to MLK

Total Project Cost	\$12,633,648	Contact	City Engineer
Department	Street	Type	One Phase
Category	Street Reconstruction	Status	Active
Useful Life	50 years	Ward	1

Description

This project includes the permanent improvements for the street reconfiguration of Douglas Avenue from Merle Hay Road to Martin Luther King Jr. Parkway. The street reconfiguration of Douglas Avenue (U.S. Highway 6), between Merle Hay Road and Lower Beaver Road (total length of ~10,000 lineal feet), from a four-lane undivided cross section to a three-lane cross section (with center turn lane) was proposed as part of the Douglas Avenue Corridor Plan. A pilot project was completed as part of an Iowa DOT resurfacing project in 2021, and included striping, signing and signal modifications to accommodate the conversion of Douglas Avenue to three lanes between Merle Hay Road and Lower Beaver Road. Before and after data collected during the pilot project validated that the three-lane cross section. The permanent project is planned for construction in FY2027-2028 and will include new curb & gutters, an 8 foot/10 foot shared use path on the north side, a 5 foot sidewalk on the south side, a new pedestrian hybrid beacon (PHB) crossing at 30th Street, access control, and other traffic control changes to improve safety and maintain operations along the corridor.

Justification

The Douglas Avenue Steering Committee, which includes the Ward Councilmember, a County Supervisor and representatives from the neighborhoods, have requested the roadway reconfiguration and improvements to Douglas Avenue. A portion of the Douglas Avenue corridor is on the High Injury Network defined in the Vision Zero Transportation Safety Action Plan. The segments of Douglas Avenue have crash rates that exceed the statewide average, as do the Douglas Avenue intersections at 50th Street, Beaver Avenue, and MLK Parkway. Conversion of a four-lane road to a three-lane road (road diet) is expected to reduce all types of crashes between 25% and 47%.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	3,133,648	5,250,000	4,250,000	0	0	12,633,648	0
Total	3,133,648	5,250,000	4,250,000	0	0	12,633,648	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	3,000,000	3,000,000	2,000,000	0	0	8,000,000	0
Federal	0	2,250,000	2,250,000	0	0	4,500,000	
*Beginning Balance	100,901	0	0	0	0	100,901	
Transfers In	32,747	0	0	0	0	32,747	
Total	3,133,648	5,250,000	4,250,000	0	0	12,633,648	

Budget Impact

The Iowa DOT has not requested a jurisdictional transfer of roadway, transferring the responsibilities of maintaining Douglas Avenue (US Highway 6) to the City. The Iowa DOT has not confirmed who will be responsible for maintaining the pavement markings.

Transfers In (FY2026):

- ST306 Merle Hay Corridor Plan: \$32,747

Capital Improvement Plan

Des Moines, IA

Project # ST292 C038EG
Project Name 41st Street & Beaver Avenue

Total Project Cost	\$551,827	Contact	City Engineer
Department	Street	Type	One Phase
Category	Street Reconstruction	Status	Active
Useful Life	20 years	Ward	1

Description

The existing intersection is on a skew and has a significant crash history. A study was done of this intersection and the adjacent intersection of Beaver Avenue and Franklin Avenue to determine the best solution to address the crash types and concerns expressed by the businesses and residents. This project realigns the intersection to a perpendicular angle which provides better visibility for drivers and better lane identification for bicyclists on Beaver Avenue.

Justification

The City has received numerous concerns from drivers regarding visibility at the intersection and confusion regarding lane assignment. The crash history at the intersection supports these concerns and indicates a visibility issue.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	384,008	0	0	0	0	384,008	0
Transfers Out	167,819	0	0	0	0	167,819	
Total	551,827	0	0	0	0	551,827	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	529,327	0	0	0	0	529,327	0
State	22,500	0	0	0	0	22,500	
Total	551,827	0	0	0	0	551,827	

Budget Impact

This project should not have a significant effect on the operation budget.

Transfers Out (FY2026):

- ST222 Rehab/Preservation of Major Roads: \$59,187.37
- ST249 SE Connector SE 14th / SE 30th: \$19,571.63
- ST270 E. Douglas Ave. Reconstruction - E 42nd - E 56th: \$54,258.96
- SW082 Easter Lake Drive Sidewalk: \$34,801.43

Capital Improvement Plan

Des Moines, IA

Project # ST293 C038EG
Project Name E Army Post Road SE 14th to SE 36th Corridor

Total Project Cost	\$15,575,343	Contact	City Engineer
Department	Street	Type	One Phase
Category	Street Reconstruction	Status	Active
Useful Life	25 years	Ward	4

Description

This project includes improvements on E Army Post Road between SE 14th Street (US 69) and SE 36th Street. The existing street cross section is a 2-lane undivided street with 10 foot paved shoulders and a rural cross-section. This project will reconstruct E Army Post Road between SE 14th Street and Indianola Avenue to be a 3-lane cross-section with curb and gutters. A 10 foot wide shared use path will be constructed on the north side of the street. Sidewalks on the south side of the street will be built as adjacent sites develop. This project is planned for construction in FY2026-2027. This project also includes the construction of a roundabout at Three Lakes Parkway and E Army Post Road in FY2028.

Justification

Findings from the traffic engineering study for the intersection of E Army Post Road at SE 36th Street showed a history of severe crashes on E Army Post Rd on the segment containing from Indianola Avenue to SE 45th Street. The Iowa DOT crash history reveals three fatal crashes and three major injury crashes in the segment since 2009. The three fatal crashes equate to a fatal crash rate of 3.6 crashes per hundred million vehicle-miles traveled (HMVMT), which is higher than the statewide average crash rate for similar corridors of 0.91 fatal crashes per HMVMT. Des Moines Area Metropolitan Planning Organization (DMAMPO) forecasts show steady growth on the north and west approaches and a sharp increase in growth on the south and east approaches at the intersection of E Army Post and SE 36th Street between 2040 and 2050. Discussion with the DMAMPO indicated that this increase in growth is tied to development south and west of this intersection, and that the development was expected to be mostly employment based. Additionally, residential land development is expected to be realized to the west of this intersection along E Army Post Road. Traffic growth over the next 25 years 2045 anticipated along E Army Post Road is between 40% and 55% over volumes seen in 2019.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	1,075,343	6,100,000	6,900,000	0	0	14,075,343	0
Transfers Out	1,500,000	0	0	0	0	1,500,000	
Total	2,575,343	6,100,000	6,900,000	0	0	15,575,343	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	2,250,000	3,500,000	4,000,000	0	0	9,750,000	0
Federal	0	2,600,000	2,900,000	0	0	5,500,000	
*Beginning Balance	325,343	0	0	0	0	325,343	
Total	2,575,343	6,100,000	6,900,000	0	0	15,575,343	

Budget Impact

This study project is not anticipated to directly impact the Operating Budget. It will identify future improvements - short-term and long-term and the programming of these improvements in coordination with anticipated land use development and traffic growth.

Transfers Out (FY2026):

- ST318 E Army Post Rd - SE 36th to SE 45th Water Main: \$1,500,000

Capital Improvement Plan

Des Moines, IA

Project # ST295 C038EG
Project Name SW 16th Street and MLK Traffic Improvements

Total Project Cost	\$5,972,613	Contact	City Engineer
Department	Street	Type	One Phase
Category	Street Reconstruction	Status	Active
Useful Life	20 years	Ward	3
UR Area	Metro Center		

Description

As part of the Gray's Landing/Gray's Station Traffic Study, six locations were identified as needing traffic improvements if the area is developed as currently proposed. These improvements include reconfiguring SW 16th Street south of Martin Luther King Jr. Parkway to extend the existing left turn lane, adding a right turn lane and modifying the existing traffic signal to accommodate the geometric changes. The project also includes the construction of SW 16th Street from Tuttle Street to Martin Luther King Jr. Parkway. Hubbell Development is funding the construction of SW 16th Street from Tuttle Street south to the proposed ICON water trails access drive.

Justification

Should development occur as proposed, the traffic study identified that the widening of SW 16th Street south of Martin Luther King Jr. Parkway would be needed by 2032. If changes occur in the types of development proposed to occur in this area, the need for traffic improvements may also change. As part of the development agreements, the City agreed to construct the traffic improvements at this location.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	4,442,461	1,530,152	0	0	0	5,972,613	0
Total	4,442,461	1,530,152	0	0	0	5,972,613	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	2,053,620	0	0	0	0	2,053,620	0
Private	448,841	1,530,152	0	0	0	1,978,993	
Tax Increment Funding Bonds	1,250,000	0	0	0	0	1,250,000	
Des Moines Water Works	690,000	0	0	0	0	690,000	
Total	4,442,461	1,530,152	0	0	0	5,972,613	

Budget Impact

An increase to the operating budget is anticipated for the maintenance of the new traffic signal. As the number of traffic signals increase, the need for resources and staffing to maintain the traffic signals also increases. For every 20 signals added, the addition of another signal technician should be considered in order to meet national standards for maintenance and operation.

Capital Improvement Plan

Des Moines, IA

Project # ST296 C038EG
Project Name Tuttle Street Improvements

Total Project Cost	\$113,917	Contact	City Engineer
Department	Street	Type	One Phase
Category	Street Reconstruction	Status	Active
Useful Life	20 years	Ward	3
UR Area	Metro Center		

Description

This project includes extending Tuttle Street from west of SW 12th Street to SW 16th Street. The roadway will be a two-lane roadway with parking on both sides and a two-way cycle track on the south side. SW 12th Street to SW 14th Street was completed in FY2023. SW 14th Street to SW 16th Street is planned for FY2025-FY2026. Tuttle Street will be funded with private funds from the adjacent property owners.

Justification

The roadway extension is necessary to facilitate the Gray's Landing and Gray's Station developments. As part of the development agreements, the City agreed to construct the roadway improvements between SW 12th Street and SW 16th Street.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	113,917	0	0	0	0	113,917	0
Total	113,917	0	0	0	0	113,917	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Private	186,899	0	0	0	0	186,899	0
*Beginning Balance	-72,982	0	0	0	0	-72,982	
Total	113,917	0	0	0	0	113,917	

Budget Impact

An increase to the operating budget is anticipated for the maintenance of the new roadway.

Capital Improvement Plan

Des Moines, IA

Project # ST297 C038EG
Project Name E Locust Streetscape

Total Project Cost	\$2,722,453	Contact	City Engineer
Department	Street	Type	One Phase
Category	Street Reconstruction	Status	Active
Useful Life	25 years	Ward	4
UR Area	Metro Center		

Description

This project includes the repair of deficient sidewalks, repair of streetlight poles, replacement of streetlight fixtures with LED fixtures, curbs and brick repair, the replacement of the decorative county markers, addressing deteriorated streetscape elements and resurfacing the roadway pavement. The streetlight fixture replacement, repainting of poles and pole repair are planned for 2025. Streetscape repairs are planned for 2026.

Justification

Over time, the county markers have "heaved" creating a grade difference between the sidewalk and the marker creating a trip hazard. There are also some markers that have been broken and need replaced. Updating to LED fixtures reduces energy and maintenance costs.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	2,722,453	0	0	0	0	2,722,453	0
Total	2,722,453	0	0	0	0	2,722,453	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	2,722,453	0	0	0	0	2,722,453	0
Total	2,722,453	0	0	0	0	2,722,453	

Budget Impact

The upgrade to LED fixtures will reduce overall energy costs. The repair of the county markers with proper installation methods will reduce future maintenance calls and liability for the City.

Capital Improvement Plan

Des Moines, IA

Project # ST298 C038EG
Project Name E. 6th St. to E. 7th St./Penn Ave Corridor Study

Total Project Cost	\$529	Contact	City Engineer
Department	Street	Type	One Phase
Category	Street Reconstruction	Status	To Be Closed
Useful Life	25 years	Ward	4
UR Area	Metro Center		

Description

Corridor Study of E 6th Street and E 7th Street/Penn Avenue from north of I-235 to Martin Luther King Jr. Parkway.

Justification

With continued development in the East Village, specifically the redevelopment of the Market District area, traffic to and from I-235 continues to increase. This study is to develop a concept plan and project phasing to convert E 6th Street and 7th Street/Penn Avenue to two-way traffic, provide a north-south bicycle route through the East Village, and other necessary intersection improvements.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Transfers Out	529	0	0	0	0	529	0
Total	529	0	0	0	0	529	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	529	0	0	0	0	529	0
Total	529	0	0	0	0	529	

Budget Impact

No operational budget impact.

Transfers Out (FY2026):

- ST305 2nd Avenue - Court to I-235: \$529

Capital Improvement Plan

Des Moines, IA

Project # ST299 C038EG
Project Name Downtown Pedestrian Wayfinding Signage

Total Project Cost	\$400,000	Contact	City Engineer
Department	Street	Type	One Phase
Category	Street Reconstruction	Status	Active
Useful Life	25 years	Ward	3, 4
UR Area	Metro Center		

Description

Operation Downtown plans to touch up the paint on the wayfinding sign poles and bases as an interim measure to address the locations where the powder coating is chipped / removed from the poles. This interim fix is not a long term or permanent fix. For a permanent fix, the style of pole installed in 2008 would need to be completely removed for refinishing and powder coating; therefore, it would be more economical to replace the poles and update the wayfinding signage as needed. Development Services and Operation Downtown first would update and map out the desired locations and wayfinding signage and the following year the old signs would be removed and replaced with new signs.

Justification

Request via Operation Downtown to fix poles with chipped/removed black powder coating (aesthetic purpose).

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	400,000	0	0	0	0	400,000	0
Total	400,000	0	0	0	0	400,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Tax Increment Funding Bonds	375,000	0	0	0	0	375,000	0
*Beginning Balance	25,000	0	0	0	0	25,000	
Total	400,000	0	0	0	0	400,000	

Budget Impact

Limited operational budget impacts.

Capital Improvement Plan

Des Moines, IA

Project # ST301 C038EG
Project Name 6th Ave. Lane Reconfiguration - Hickman to Euclid

Total Project Cost	\$4,232,000	Contact	City Engineer
Department	Street	Type	One Phase
Category	Street Reconstruction	Status	Active
Useful Life	50 years	Ward	2
UR Area	Oak Park		

Description

A traffic study was completed in 2023 to evaluate the safety and operations of the 6th Avenue corridor from Hickman Road to Euclid Avenue. The purpose of the study was to determine the feasibility of a road diet to reduce the street cross-section to three lanes of traffic and to develop a concept plan that includes a new bicycle facility to connect the existing bike facility south of Hickman Road to the Highland Park Area. The study recommended improvements include converting 6th Avenue to a three lane roadway with a two-way cycle track on the west side from Hickman Road to Euclid Avenue. Pedestrian crossings would be provided at Corning Avenue and near Ovid Avenue with a rectangular rapid flashing beacon (RRFB). The project will also include street resurfacing, consolidation of several redundant driveways to reduce conflict point and moving the existing curbs between Corning Avenue and Euclid Avenue to create a wider parkway between the street and sidewalk. Additionally, the existing barrier rail on the west side of the 6th Avenue bridge over the Des Moines River will be removed and rebuilt to accommodate the proposed lane reduction and bicycle facility.

Justification

The project increases bicycle connectivity between OPHP commercial area and surrounding trails: Birdland Road bike lanes, Neil Smith Trail; 6th Avenue Trail; and future Des Moines River Trail (west bank). It also provides enhanced access to Riverview Park, which has no dedicated parking for the new amphitheater. It builds on OPHP bikeway. The reallocation of the existing paved section will increase safety for pedestrians by creating a buffer between existing class A sidewalks and moving vehicles.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	0	0	1,102,000	3,000,000	0	4,102,000	0
Planning/Design	130,000	0	0	0	0	130,000	
Total	130,000	0	1,102,000	3,000,000	0	4,232,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Federal	0	0	452,000	3,000,000	0	3,452,000	0
General Obligation Bonds	0	0	650,000	0	0	650,000	
*Beginning Balance	130,000	0	0	0	0	130,000	
Total	130,000	0	1,102,000	3,000,000	0	4,232,000	

Budget Impact

Signing, striping and maintaining on-street bicycle facilities requires additional annual ongoing maintenance funds.

Capital Improvement Plan

Des Moines, IA

Project # ST302 C038EG
Project Name Tuttle Street Complete Street

Total Project Cost	\$5,000	Contact	City Engineer
Department	Street	Type	One Phase
Category	Street Reconstruction	Status	To Be Closed
Useful Life	50 years	Ward	3
UR Area	Metro Center		

Description

The Tuttle Street Complete Street project reallocates the existing Tuttle Street ROW from SW 5th Street to SW 11th Street to provide a bicycle facility. This includes the elimination of parking on the south side of the street from SW 9th Street to SW 11th Street, conversion from two lanes with dedicated turn bays to two lanes and addition of conventional striped bicycle lanes from SW 5th Street to SW 11th Street. Additional improvements include signal modifications at SW 7th Street, SW 8th Street and SW 9th Street to improve the level of service and access for people walking and biking. Sidewalk widening on the south side between SW 7th Street and SW 9th Street is also included.

Justification

This project provides better connectivity and access to Cityville and developing areas of Grays Station/Landing and downtown. The east end of the project connects to bicycle facilities on 5th Avenue, the north-south downtown spine on the west side of the river. The west end of the project connects to bicycle facilities on SW 12th Street/SW 11th Street, to the two-way raised bicycle lane and to Gray's Lake Park via the trail and bridge over Raccoon River.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Transfers Out	5,000	0	0	0	0	5,000	0
Total	5,000	0	0	0	0	5,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	5,000	0	0	0	0	5,000	0
Total	5,000	0	0	0	0	5,000	

Budget Impact

Signing, striping and maintaining on-street bicycle facilities requires additional annual ongoing maintenance funds.

Transfers Out (FY2026):

- ST305 2nd Avenue - Court to I-235: \$5,000 (to close)

Capital Improvement Plan

Des Moines, IA

Project # ST303 C038EG
Project Name E Army Post Road & SE 36th Street Intersection

Total Project Cost	\$2,512,999	Contact	City Engineer
Department	Street	Type	One Phase
Category	Street Reconstruction	Status	Active
Useful Life	50 years	Ward	4

Description

Construction of a modern roundabout at the intersection of E Army Post Road and SE 36th Street.

Justification

A traffic study was completed in January 2020 that proposed improvements to the intersection of E Army Post Road and SE 36th Street to address traffic growth and speed concerns at the intersection. The study recommended the construction of a modern roundabout to address the safety concerns and improve traffic flow at the intersection.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	2,512,999	0	0	0	0	2,512,999	0
Total	2,512,999	0	0	0	0	2,512,999	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	1,500,000	0	0	0	0	1,500,000	0
*Beginning Balance	963,792	0	0	0	0	963,792	
State Grants	49,207	0	0	0	0	49,207	
Total	2,512,999	0	0	0	0	2,512,999	

Budget Impact

Maintenance of center island landscaping.

Capital Improvement Plan

Des Moines, IA

Project # ST305 C038EG
Project Name 2nd Avenue - Court to I-235

Total Project Cost	\$2,739,845	Contact	City Engineer
Department	Street	Type	One Phase
Category	Street Reconstruction	Status	Active
Useful Life	50 years	Ward	3
UR Area	Metro Center		

Description

The impetus for this project was a request for additional on-street parking near the Lauridsen Skatepark. Parking along 2nd Avenue is allowed in some locations but is also restricted during afternoon peak hours. The Casey's Center, located between Center Street and Crocker Street on the west side of 2nd Avenue, closes the curb lane of 2nd Avenue for loading/unloading during events. This creates an inconsistent cross-section depending on the time of day or during events which can cause vehicles to be trapped in a lane and/or make abrupt lane changes. High vehicle speeds have also been observed north of Grand Avenue, making walking and bicycling uncomfortable.

This project will include resurfacing of the street from Locust Street to I-235, a lane reduction and lane narrowing from Grand Avenue to I-235 to create a consistent street cross-section of three travel lanes with parking. From Grand Avenue to Center Street the east curb will be moved increase parkway width between the shared-use path and street. Additional improvements include reducing the speed limit north of Grand to the credible speed limit 25 mph, curb bumpouts to shadow parking and shorten pedestrian crossings along the entire corridor, remove peak-hour parking restrictions north of Grand Avenue, add 37 on-street parking spaces between Locust Street and Crocker Street and add a dedicated loading zone space for The Casey's Center.

Justification

With the completion in 2020 of the Lauridsen Skatepark between 2nd Avenue and the Des Moines River along with events at the Iowa Events Center pedestrian traffic has increased along 2nd Avenue. Additionally, the federal courthouse between Grand Avenue and Locust Street on 2nd Avenue has added bump outs and on-street parking along 2nd Avenue. 2nd Avenue is on the High Injury Network identified in the City's Vision Zero Transportation Action Plan. This project is necessary to improve pedestrian safety, provide better lane continuity and add on-street parking to certain locations along the 2nd Avenue corridor.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	2,239,845	500,000	0	0	0	2,739,845	0
Total	2,239,845	500,000	0	0	0	2,739,845	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Tax Increment Funding Bonds	1,050,000	500,000	0	0	0	1,550,000	0
*Beginning Balance	751,268	0	0	0	0	751,268	
Transfers In	438,577	0	0	0	0	438,577	
Total	2,239,845	500,000	0	0	0	2,739,845	

Budget Impact

Added maintenance and enforcement of new on-street parking spaces.

Transfers In (FY2026):

- ST287 Mid-block Pedestrian Signals: \$100,000
- TR091 Traffic Signal Replacement: \$250,000
- ST285 5th Avenue One-Way to Two-Way: \$28,690
- ST288 SW 11th St. & Tuttle St. Traffic Improvements: \$34,586
- ST298 E 6th St. to E 7th St./Penn Ave Corridor Study: \$529
- ST302 Tuttle Street Complete Street: \$5,000
- ST313 Downtown 2-Way Conversion - Grand & Locust: \$19,772

Capital Improvement Plan

Des Moines, IA

Project # ST306 C038EG
Project Name Merle Hay Road Corridor

Total Project Cost	\$32,747	Contact	City Engineer
Department	Street	Type	Multi-Phase
Category	Street Reconstruction	Status	To Be Closed
Useful Life	25 years	Ward	1
UR Area	Merle Hay		

Description

Development of a corridor plan for Merle Hay Road, extending from Urbandale Avenue north to Aurora Avenue. A traffic study was conducted of the corridor to evaluate traffic flow, pedestrian connectivity, safety and accessibility. Recommendations were included in the study to improve function within the ROW. Planning staff will build recommendations from the traffic study and further develop strategies that enhance the appearance of the corridor in both the public and private realms. Staff will look to this planning effort to serve as a model for revitalization of other commercial corridors across the city.

Justification

In January 2017, the Merle Hay Neighborhood Association (MHNA) made a formal request to City Council for planning assistance to revitalize and enhance the Merle Hay corridor. The Merle Hay Neighborhood Plan was adopted in 2008; MHNA requested that the City address infrastructure needs and other public improvements that were identified in the 2008 neighborhood plan and have yet to be implemented. Over the past few years, representatives of MHNA have continued to meet with Council Members and City staff to reiterate this need. Specific concerns that MHNA would like to see addressed include improved traffic flow, sidewalk installation and reconstruction, targeted beautification and stormwater infrastructure analysis for possible improvements in the vicinity of Merle Hay Road and Douglas Avenue.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Transfers Out	32,747	0	0	0	0	32,747	0
Total	32,747	0	0	0	0	32,747	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	32,747	0	0	0	0	32,747	0
Total	32,747	0	0	0	0	32,747	

Budget Impact

This project is complete and future phases have been canceled. The remaining funds will be transferred to other projects.

Transfers Out (FY2026):

- ST289 Douglas Ave: \$32,747 (to close)

Capital Improvement Plan

Des Moines, IA

Project # ST307 C038EG
Project Name BUILD Grant - Broadway from 2nd Ave. to Hubbell

Total Project Cost	\$1,482,476	Contact	City Engineer
Department	Street	Type	One Phase
Category	Street Reconstruction	Status	Active
Useful Life	25 years	Ward	2

Description

Polk County applied and received a \$25 Million BUILD Grant for the reconstruction of Broadway Avenue from 2nd Avenue to Hubbell. This project will include reconstruction of the 5.2-mile roadway into a three-lane urban cross section that includes a center two-way left-turn lane. The project also includes plans to add more through and turn lanes to major intersections, including IA-415, US 69, and US 6. A proposed underpass will allow vehicles and trucks to pass freely under the busiest two rail crossings in the corridor, and a multi-use trail from Fourmile Creek to IA Hwy 415 will connect to the Gay Lea Wilson trail and the Chichaqua Valley Trail. The project also proposes to eliminate a freight impediment by lowering Broadway at the I-235 overpass structures to eliminate the 14'-4" height restriction that is currently in place.

Justification

The project includes a section within the City limits near NE 14th Street. Polk County included the City of Des Moines as a financial participant for the improvements within the City limits.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	1,482,476	0	0	0	0	1,482,476	0
Total	1,482,476	0	0	0	0	1,482,476	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	1,482,476	0	0	0	0	1,482,476	0
Total	1,482,476	0	0	0	0	1,482,476	

Budget Impact

The newly reconstructed roadway will require less maintenance for Public Works.

Capital Improvement Plan

Des Moines, IA

Project # ST309 C038EG
Project Name SE 14th Street Corridor Improvements

Total Project Cost	\$6,369,205	Contact	City Engineer
Department	Street	Type	Multi-Phase
Category	Street Reconstruction	Status	Active
Useful Life	25 years	Ward	4

Description

The Iowa Department of Transportation (IDOT) hired a consultant to complete a corridor study along U.S. 69 from County Line Road to Interstate 80. As part of this corridor study, improvements were recommended to the intersection of SE 14th Street (U.S. 69) and Maury Street to improve safety at the intersection. This project will make improvements to SE 14th Street between Shaw Street and the Des Moines River bridge, including improvements at the intersection of SE 14th Street and Maury Street. These improvements will also provide a more direct connection between SE 14th Street and Martin Luther King Jr. Parkway. A trail connection is also included between the Neal Smith Trail along the Des Moines River and the trail along the Martin Luther King Jr. Parkway.

Justification

The intersection of SE 14th Street (U.S. 69) and Maury Street is the second highest ranked intersection among similar intersection types in the State of Iowa for fatal and injury vehicle crashes. This section of the SE 14th Street corridor is also part of the High Injury Network identified in the City's Vision Zero Safety Transportation Action Plan.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	499,205	5,870,000	0	0	0	6,369,205	0
Total	499,205	5,870,000	0	0	0	6,369,205	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Federal	0	4,670,000	0	0	0	4,670,000	0
State	0	1,200,000	0	0	0	1,200,000	
Transfers In	250,000	0	0	0	0	250,000	
*Beginning Balance	249,205	0	0	0	0	249,205	
Total	499,205	5,870,000	0	0	0	6,369,205	

Budget Impact

This project is not expected to significantly impact the operating budget of the General Fund, but this may change depending on the improvements called for in the study.

Transfers In (FY2026):

- ST800 LOSST Street Improvements: \$250,000

Capital Improvement Plan

Des Moines, IA

Project # ST311 C038EG
Project Name 19th Street and MLK

Total Project Cost	\$5,230,232	Contact	City Engineer
Department	Street	Type	One Phase
Category	Street Reconstruction	Status	Active
Useful Life	25 years	Ward	1, 3

Description

Implementation project to improve safety and create a multi-modal facility along 19th Street from Cottage Grove Avenue to Forest Avenue. The project includes parking modifications and curb bumpouts to improve vehicular operations, shadow on-street parking and improve transit efficiency and safety. The project also includes moving the east curb line of 19th Street (and associated driveway and utility adjustments) to narrow the roadway and provide space for a side path. The project includes bumpouts and parking along Martin Luther King Jr. Parkway (MLK) from University Avenue to School Street. MLK is being aligned to eliminate a lane of traffic and to provide a separation between the back of curb and a new sidewalk on both sides of the roadway from University Avenue to Washington Avenue. The project also includes an overlay of the road for both 19th Street and MLK from I-235 to Hickman Road.

Justification

Coordinate improvements with programmed FY2025 street maintenance/arterial program project on 19th/MLK from I-235 to Hickman Road. A traffic study was prepared in response to speeding and safety concerns expressed by Good Park neighbors. The project is centered in a historically underserved neighborhood and increases safety and access to adjacent parklands and an elementary school. 19th/MLK streets are a regional mixed use/principal arterial one-way couplet that (along with Fleur Ave) are the most heavily traveled municipal streets in Des Moines. They serve as a priority transit corridor, a truck route, a primary emergency response route and are identified as part of the future core bike network. The corridor includes two of the top three locations in the city where red light running was identified as the major cause for crashes. The concept plan identifies safety improvements to reduce vehicular travel speeds and improve conditions for people walking, biking and using transit.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	3,450,232	1,680,000	0	0	0	5,130,232	0
Planning/Design	100,000	0	0	0	0	100,000	
Total	3,550,232	1,680,000	0	0	0	5,230,232	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Federal	1,760,000	1,680,000	0	0	0	3,440,000	0
*Beginning Balance	1,290,232	0	0	0	0	1,290,232	
Transfers In	500,000	0	0	0	0	500,000	
Total	3,550,232	1,680,000	0	0	0	5,230,232	

Budget Impact

This project is not expected to significantly impact the operating budget of the General Fund. The federal grants are part of the Safe Streets 4 All (SS4A).

Transfers In (FY2026):

- ST269 Active Transportation: \$500,000

Capital Improvement Plan

Des Moines, IA

Project # ST313 C038EG
Project Name Downtown 2-Way Conversion - Grand & Locust

Total Project Cost	\$19,772	Contact	City Engineer
Department	Street	Type	One Phase
Category	Street Reconstruction	Status	To Be Closed
Useful Life	25 years	Ward	3
UR Area	Metro Center		

Description

The Connect Downtown plan identified several one-way streets to be converted to two-way streets to support circulation downtown and provide additional space for multimodal facilities. This project includes the conversion of Grand Avenue between 5th Avenue and 15th Street from one-way to two-way and Locust Street from 2nd Avenue to 15th Street. Portions of Grand Avenue from 15th Street to 18th Street and from 3rd Street to 5th Street and Locust Street from 15th Street to 18th Street will be converted from one-way operation to two-way with separate CIP projects. This one-way to two-way conversion includes additional traffic signals at all project intersections, permanent concrete bumpouts and sidewalk improvements, bus stop enhancements, storm sewer modifications, pavement resurfacing, durable pavement markings and green bicycle lane pavement markings. A planning study will be required to update signal timings and understand in detail the impacts to traffic and transit operations. Additionally, several blocks of on-street parking will likely be removed to accommodate intersection turn lanes. This project must be coordinated with the Ingersoll Run Sewer Project scheduled for construction in calendar year 2024.

Justification

The conversion of Grand Avenue and Locust Street is identified as a priority of the Connect Downtown plan adopted in 2018. This project improves circulation through the downtown area, slow traffic speeds, improve walkability, and add an important east-west two-way bicycle facility across downtown. These two streets need to be completed in tandem to share the traffic volumes between the two streets.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Transfers Out	19,772	0	0	0	0	19,772	0
Total	19,772	0	0	0	0	19,772	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	19,772	0	0	0	0	19,772	0
Total	19,772	0	0	0	0	19,772	

Budget Impact

The future phases of this project have been canceled and the funds will be transferred.

Transfers Out (FY2026):

- ST305 2nd Ave. Improvements: \$19,772

Capital Improvement Plan

Des Moines, IA

Project # ST315 C038EG
Project Name E. University - E. 14th St. to Easton Blvd.

Total Project Cost	\$93,405	Contact	City Engineer
Department	Street	Type	One Phase
Category	Street Reconstruction	Status	Active
Useful Life	25 years	Ward	2

Description

The project includes the following improvements: • Resurface E. University Avenue from east of E. 14th Street to west of Easton Boulevard to convert the 4-lane roadway to a 3-lane roadway. • Replace the existing pedestrian traffic signal in front of Hiatt Middle School with a new High-Intensity Activated CrossWalk (HAWK) signal located at E 15th Street. • Replace existing school speed zone flasher assemblies with new assemblies with speed feedback signs to meet the current standard. • Modify the medians in the west and south legs of the intersection of E. University Avenue and E. 14th Street so they are not impeding in the crosswalk and meet ADA requirements (cost share with Iowa DOT). • Add a pedestrian refuge island in the vicinity of E. University Avenue and E. 16th Street near the stadium. • Filling the sidewalk gap on E. University/IA163 in the vicinity of McCormick Street. • Installation of a High-Intensity Activated CrossWalk (HAWK) signal at the intersection of E. 14th Street and Garfield Avenue. These improvements are anticipated to be installed beginning in 2024. A HAWK signal was installed at the intersection of E. 17th Street and E. University Avenue in 2023.

Justification

In April 2022, a pedestrian fatality occurred on E. University Avenue in the vicinity of E. 17th Street. Staff were directed to review the corridor to determine what safety improvements could be made. Staff met with the Neighborhood Association, Iowa DOT, and Des Moines Public Schools to gain input on safety concerns. One of the goals outlined in Move DSM is to convert all four-lane roadways to a safer cross-section as over 40% of the injury crashes within the City of Des Moines occur on four-lane roadways.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Transfers Out	93,405	0	0	0	0	93,405	0
Total	93,405	0	0	0	0	93,405	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	92,336	0	0	0	0	92,336	0
State	1,069	0	0	0	0	1,069	
Total	93,405	0	0	0	0	93,405	

Budget Impact

Although this project itself is not expected to have a significant impact on the operating department responsible for maintaining these improvements, the cumulative impact of the addition of new traffic control devices will increase maintenance needs such as additional staffing, materials and/or fleet equipment during the life of these improvements.

Transfers Out (FY2026):

- SW082 Easter Lake Drive Sidewalk: \$93,405

Capital Improvement Plan

Des Moines, IA

Project # ST316 C038EG
Project Name Thomas Beck Road Improvements

Total Project Cost	\$25,166	Contact	City Engineer
Department	Street	Type	One Phase
Category	Street Reconstruction	Status	Active
Useful Life	25 years	Ward	3, 4

Description

Thomas Beck Road between SW 7th Street and Bancroft Street is currently a 5-lane divided street. East and west of these intersections, the existing street is only 2-lanes. Based on the Southwest Infrastructure Study it was recommended to reduce Thomas Beck Road from 5-lanes to 3-lanes and construct sidewalk on the south side of the street. This project includes reducing the travel lanes on Thomas Beck Road, constructing a five-foot sidewalk on the south side of the street, street resurfacing and all other associated work.

Justification

This project addresses the City's goals as outlined in the City's Transportation Master Plan, MoveDSM, of improving safety and multimodal transportation.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	25,166	0	0	0	0	25,166	0
Total	25,166	0	0	0	0	25,166	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	25,166	0	0	0	0	25,166	0
Total	25,166	0	0	0	0	25,166	

Budget Impact

This project is not expected to significantly impact the operating budget of the General Fund.

Capital Improvement Plan

Des Moines, IA

Project # ST317 C038EG
Project Name University Ave - 25th St. to E 14th St.

Total Project Cost	\$500,000	Contact	City Engineer
Department	Street	Type	One Phase
Category	Street Reconstruction	Status	Active
Useful Life	25 years	Ward	1, 2

Description

Traffic study to evaluate the feasibility of a four-lane to three-lane conversion and provide transportation safety improvement recommendations for all modes of transportation.

Justification

University Avenue has been converted from four-lane to three-lane between 63rd Street and 48th Street and 31st Street and 25th Street. A project is under design to convert University Avenue between 48th Street and 31st Street to a three-lane cross-section. Funding is being requested from the Iowa DOT's Transportation Safety Improvement Program to convert E University from E 14th Street to Easton Boulevard in the future. After these projects are completed, the remaining four-lane section in this area will be E 14th Street to 25th Street. One of the goals outlined in the Transportation Master Plan (Move DSM) is to convert all four-lane undivided roadways to a safer cross-section as over 40% of the injury crashes within the City of Des Moines occur on four-lane undivided roadways.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Planning/Design	0	500,000	0	0	0	500,000	0
Total	0	500,000	0	0	0	500,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	0	500,000	0	0	0	500,000	0
Total	0	500,000	0	0	0	500,000	

Budget Impact

This project is not expected to significantly impact the operating budget of the General Fund.

Capital Improvement Plan

Des Moines, IA

Project # ST318 C038EG
Project Name E Army Post Rd - SE 36th to SE 45th Water Main

Total Project Cost	\$3,640,577	Contact	City Engineer
Department	Street	Type	One Phase
Category	Street Construction	Status	Active
Useful Life	25 years	Ward	4

Description

This project is for the installation of watermain along Pine Avenue from SW 36th Street to SE 45th Street, north along SE 45th Street to Hart Avenue, and back to the west to SE 36th Street. Watermain will also be installed along E. Army Post Road from SE 45th Street west to serve the veterinary clinic.

Justification

There is interest in development of the area along E. Army Post Road east and south of SE 36th Street. There is currently sanitary sewer in the area, but there is no water in the area. There have also been a number of complaints from residents in the area about being annexed by the City of Des Moines but not receiving any benefit from the increased taxes. This project would create water access for a number of residents in the area and would be available for future development in the area.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	1,540,577	2,100,000	0	0	0	3,640,577	0
Total	1,540,577	2,100,000	0	0	0	3,640,577	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	0	2,100,000	0	0	0	2,100,000	0
Transfers In	1,500,000	0	0	0	0	1,500,000	
*Beginning Balance	40,577	0	0	0	0	40,577	
Total	1,540,577	2,100,000	0	0	0	3,640,577	

Budget Impact

This project is not expected to significantly impact the operating budget of the General Fund.

Transfers In (FY2026):

- ST293 E Army Post SE 14th to SE 36th St Corridor: \$1,500,000

Capital Improvement Plan

Des Moines, IA

Project # ST320 C038EG
Project Name 5th Ave Bike Facility Improvements Grand to Laurel

Total Project Cost	\$4,592,173	Contact	City Engineer
Department	Street	Type	One Phase
Category	Street Construction	Status	Active
Useful Life	25 years	Ward	3
UR Area	Metro Center		

Description

This project includes the construction of a raised, two-way cycle track on the west side of 5th Avenue as well as street resurfacing, pedestrian crossing improvements, traffic signal modifications, and associated work.

Justification

The Connect Downtown study proposed an on-street bike facility on this section of 5th Avenue. It is anticipated this would be the north/south spine of the downtown bikeways west of the river. Construction is currently underway to install an on-street bike facility on 5th Avenue south of Grand Avenue as part of the two-way conversion project. A future phase of the 6th Avenue Streetscape project will extend a shared-use path from University Avenue to Laurel Street. The proposed project provides a connection between these two projects, connecting the neighborhoods north of University Avenue to the downtown area crossing the barrier of I-235.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	0	0	4,000,000	500,000	0	4,500,000	0
Planning/Design	92,173	0	0	0	0	92,173	
Total	92,173	0	4,000,000	500,000	0	4,592,173	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Federal	0	0	2,500,000	0	0	2,500,000	0
Tax Increment Funding Bonds	100,000	0	1,500,000	500,000	0	2,100,000	
*Beginning Balance	-7,827	0	0	0	0	-7,827	
Total	92,173	0	4,000,000	500,000	0	4,592,173	

Budget Impact

This project will increase maintenance costs for the bike facility. The federal grant is Safe Streets 4 All (SS4A).

Capital Improvement Plan

Des Moines, IA

Project # ST322 C038EG
Project Name SW 9th St. - DART Way to McKinley Ave.

Total Project Cost	\$5,200,000	Contact	City Engineer
Department	Street	Type	Multi-Phase
Category	Street Reconstruction	Status	Rejected
Useful Life	25 years	Ward	3, 4

Description

This project includes several projects recommended as part of the SW 9th Street Corridor Study which was completed in 2025. The first project includes the construction of a roundabout at the intersection of SW 9th Street and Bancroft Street. This project will also include a pedestrian crossing at SW 9th Street and Olinda Avenue and other associated work. This project is anticipated to be under construction in FY2029. This project also includes the construction of a roundabout at SW 9th Street and Bell Avenue in FY2031.

Justification

SW 9th Street is a main north-south connection between downtown and the south side of Des Moines and one of the busiest corridors south of downtown. It is located on the High Injury Network as defined in the City's Vision Zero Transportation Safety Action Plan. A corridor study was completed in 2025 to identify safety and operational improvements along the corridor to improve safety and mobility for all transportation users. This project will implement several of the improvements recommended in the study.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	700,000	0	0	3,500,000	0	4,200,000	1,000,000
Total	700,000	0	0	3,500,000	0	4,200,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	500,000	0	0	3,500,000	0	4,000,000	1,000,000
*Beginning Balance	200,000	0	0	0	0	200,000	
Total	700,000	0	0	3,500,000	0	4,200,000	

Capital Improvement Plan

Des Moines, IA

Project # ST323 C038EG
Project Name Easton Blvd - Fourmile to E 56th St

Total Project Cost	\$7,500,000	Contact	City Engineer
Department	Street	Type	One Phase
Category	Street Reconstruction	Status	Active
Useful Life	25 years	Ward	2

Description

Reconstruction of Easton Boulevard between Fourmile Creek and E 56th Street. The section within the city limits is a two-lane roadway with on-street parking and serves as a transit route. The project will add sidewalks, an off-street bike facility and pedestrian crossing improvements.

Justification

In 2017, the City of Des Moines commissioned a traffic study of the Easton Blvd. corridor from E. University Avenue to NE 56th Street in response to safety concerns raised by the area neighborhood groups. In 2020, based on the findings of that study, the City converted Easton Blvd. from Hubbell Avenue to E 29th Street to a three-lane cross-section to address the crash issues and reduce speeds. That same year the section from E 29th Street to E 33rd Street was resurfaced to address pavement condition issues. The section from E 33rd Street to the Fourmile Creek Bridge is currently under construction and expected to be completed in 2023. This project will continue these improvement efforts to the east terminus of Easton Blvd. The addition of sidewalks east of E 42nd Street provides the opportunity for transit routes further east as more developed occurs and the demand increases. Providing sidewalks and bike facilities along NE 23rd St/Easton Blvd., provides a connection between the more recently built homes east of E 42nd Street and the more established neighborhood west of E 42nd Street. This also provide connections to amenities along the corridor such as trail connections and the Fourmile Community Center and facilities/amenities north and south of the corridor such as Brubaker Elementary/Hoyt Middle School, Copper Creek Lake and Park and the Fourmile Greenway.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	0	0	0	2,000,000	4,500,000	6,500,000	0
Planning/Design	250,000	250,000	500,000	0	0	1,000,000	
Total	250,000	250,000	500,000	2,000,000	4,500,000	7,500,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	250,000	250,000	500,000	2,000,000	4,500,000	7,500,000	0
Total	250,000	250,000	500,000	2,000,000	4,500,000	7,500,000	

Budget Impact

This project continues into FY2030.

Capital Improvement Plan

Des Moines, IA

Project # ST325 C038EG
Project Name Lead Water Services

Total Project Cost	\$775,000	Contact	City Engineer
Department	Street	Type	Ongoing
Category	Other	Status	Active
Useful Life	50 years	Ward	1,2,3,4

Description

Des Moines Water Works started an initiative to replace lead and galvanized water services, including the portion of the service from the stop box into the house, as they encounter them through maintenance or improvements. The City of Des Moines has been following a similar process to identify and address lead and galvanized water services on construction projects where the pavement was completely removed and replaced. The portion from the stop box to the house has been referred to Des Moines Water Works to complete.

Justification

Des Moines Water Works and the Environmental Protection Agency have been working toward mitigating risk to citizens by identifying and replacing lead water service pipe to reduce lead exposure through drinking water. Water services from the water main to the house were historically installed using lead or galvanized material. Copper is now required for water services. Prior to recent initiatives, a City project would replace a lead service if it was encountered back to the stop box but would not look for other lead water services or replace the service to the house unless necessary due to construction impacts. The work to replace services as part of projects this year has been a project cost funded through each individual project CIP account. These costs were not anticipated when budgets were developed for these projects and has negatively impacted the projects' budgets. This project provides a designated funding source for each project to draw from when lead services are encountered during a project.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	150,000	150,000	150,000	150,000	150,000	750,000	0
Transfers Out	25,000	0	0	0	0	25,000	
Total	175,000	150,000	150,000	150,000	150,000	775,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	150,000	150,000	150,000	150,000	150,000	750,000	0
*Beginning Balance	25,000	0	0	0	0	25,000	
Total	175,000	150,000	150,000	150,000	150,000	775,000	

Budget Impact

As costs for replacing lead pipe are incurred in other CIP projects, funds will be transferred from this project to the project incurring the additional cost.

Transfers Out (FY2026):

- SS139 Western Ingersoll: \$25,000

Capital Improvement Plan

Des Moines, IA

Project # ST326 C038EG
Project Name Vision Zero Initiatives

Total Project Cost	\$2,000,000	Contact	City Engineer
Department	Street	Type	Ongoing
Category	Street Construction	Status	Active
Useful Life	20 years	Ward	1,2,3,4

Description

In July 2023, the City Council adopted the City of Des Moines Vision Zero Transportation Safety Action Plan with a goal of eliminating transportation fatalities and serious injuries by 2040. The plan outlines focus areas, actions and implementation steps that must occur to reach that goal. This funding will focus on low-cost, high-impact strategies on the High Injury Network (HIN) identified through the vision zero effort and funding vision zero elements within already planned and funded projects on the HIN. In FY2027 this project will include a City Wide Pedestrian Crossing Study to identify and prioritize locations where crossing improvements are needed. It will also include safety improvements at several signalized intersections including positive left turn offset, protected left turn lanes, and other low-cost strategies. These funds can also be used as a local match for grant funding for transportation safety improvements.

Justification

This funding supports the initiatives are outlined in the Vision Zero Transportation Safety Action Plan through the following transformative steps:

1. Action 2.1.2: Create a CIP project sheet for the implementation of low-cost, high-impact strategies that can improve safety at locations.
2. Action 2.1.6: Incorporate Safe Streets Approach practices and Vision Zero principles to all projects in all locations as they arise in the CIP.

Both steps are critical to reaching the City's goal of eliminating transportation fatalities and serious injuries. There are often occasions where safety improvements could be implemented but do not require large amounts of funding for design or construction. But up until now funding has not been programmed to utilize these strategies. As a result, to consider these types of strategies, they must wait until a larger project is proposed or funded. In turn, there are often opportunities to improve safety while implementing already programmed projects such as resurfacing or curb reconstruction projects. However, because the funding allocated for those projects only funds the original improvement, City staff are unable to take advantage of the opportunities. This funding would be available to fund safety enhancements to complement already programmed projects which is more efficient and economical.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Planning/Design	0	500,000	500,000	500,000	500,000	2,000,000	0
Total	0	500,000	500,000	500,000	500,000	2,000,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	0	500,000	500,000	500,000	500,000	2,000,000	0
Total	0	500,000	500,000	500,000	500,000	2,000,000	

Budget Impact

Although the project is not expected to have a significant impact on the operating departments responsible for maintaining these improvements (General Fund and Road Use Fund), the cumulative impact of the addition of pavement markings and signage will increase maintenance needs such as additional staffing, materials, or fleet equipment during the life of these improvements

Capital Improvement Plan

Des Moines, IA

Project # ST327 C038EG
Project Name US 69 Corridor Improvements

Total Project Cost	\$2,000,000	Contact	City Engineer
Department	Street	Type	Ongoing
Category	Street Construction	Status	Rejected
Useful Life	30 years	Ward	2,3,4

Description

In 2021, the Iowa DOT commissioned a traffic study for the US 69 (E/SE 14th Street) corridor from County Line Road to I-80. The study identified and developed proposed improvement concepts for the corridor with a goal of providing a balanced set of safety and mobility improvements for motorists, pedestrians, bicyclists and transit users. The US 69 Location Study identified near-term, mid-term, and long-term improvements for the corridor. This proposed project would fund the next series of improvements along the US 69 corridor. The City is currently working with the Iowa DOT to determine priorities along the corridor based on safety and determine the next section for improvement.

Justification

The 2021 study included data collection, traffic operations analysis, traffic safety analysis, travel reliability analysis, development of improvement alternatives and stakeholder and public engagement. Approximately 8.5 miles of the 10-mile corridor are located on the City's High Injury Network (HIN). In addition, the corridor includes the two highest ranking roadway segments of its type for severe crashes based on Iowa DOT crash data. The first project to move forward from the study is the E. 14th Street Corridor Improvements Project (ST309), which focuses on the intersection of SE 14th Street and Maury Street, and is currently under design. This funding will be used to match Iowa DOT funds for projects to move forward into design and implementation. Improving safety on the US 69 corridor is a critical step in meeting the City's Vision Zero goal of zero deaths and serious injuries.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Planning/Design	0	0	0	1,000,000	1,000,000	2,000,000	0
Total	0	0	0	1,000,000	1,000,000	2,000,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	0	0	0	1,000,000	1,000,000	2,000,000	0
Total	0	0	0	1,000,000	1,000,000	2,000,000	

Budget Impact

Although the project is not expected to have a significant impact on the operating departments responsible for maintaining these improvements (General Fund and Road Use Fund), the cumulative impact of the addition of pavement markings and signage will increase maintenance needs such as additional staffing, materials or fleet equipment during the life of these improvements.

Capital Improvement Plan

Des Moines, IA

Project # ST328 C038EG
Project Name E 6th & E 7th/Penn Avenue Justification Report

Total Project Cost	\$150,000	Contact	City Engineer
Department	Street	Type	One Phase
Category	Street Construction	Status	Rejected
Useful Life	30 years	Ward	2,3

Description

The FHWA and Iowa DOT require the City to prepare an Interstate Justification Report (IJR) if changes are proposed that impact an interstate interchange. The corridor study completed on E 6th Street and E 7th Street/Penn Avenue in 2023 between E Court Avenue and E University Avenue includes recommendations that would modify the I-235 interchange at E 6th Street and Penn Avenue:

- Convert the existing one-way sections of E 6th Street and E 7th Street/Penn Avenue to two-way operations.
- Convert the four-lane section of Penn Avenue between I-235 and E University Avenue to a three-lane cross-section.
- Add a continuous two-way cycle track on E 6th Street between E Court Avenue and the junction with Penn Avenue.
- Add a continuous two-way cycle track on Penn Avenue between I-235 and E University Avenue.
- Fill sidewalk gaps.
- Construct pedestrian crossing improvements at key locations along the corridors.
- Reconfigure the interchange to reduce the number of intersections and conflict points, improving overall traffic flow and safety.

Justification

The recommended improvements to the interchange with the I-235 ramp system require Iowa DOT and FHWA approval and coordination. Part of the approval process is to conduct an Interstate Justification Report (IJR) outlining the proposed changes to the interchange and the impacts to the operations and safety of the interstate system. The Interstate Justification Report (IJR) is a requirement before a project can move forward into the design phase.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Planning/Design	0	0	0	150,000	0	150,000	0
Total	0	0	0	150,000	0	150,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	0	0	0	150,000	0	150,000	0
Total	0	0	0	150,000	0	150,000	

Budget Impact

Although the project is not expected to have a significant impact on the operating departments responsible for maintaining these improvements (General Fund and Road Use Fund), the cumulative impact of the addition of pavement markings and signage will increase maintenance needs such as additional staffing, materials, or fleet equipment during the life of these improvements. Additionally, the protected bike facilities will require additional operating costs for the Public Works Department.

Capital Improvement Plan

Des Moines, IA

Project # ST800 C038EG
Project Name LOSST Street Improvements

Total Project Cost	\$30,177,564	Contact	City Engineer
Department	Street	Type	Ongoing
Category	Street Reconstruction	Status	Active
Useful Life	20 years	Ward	All

Description

This project provides for the rehabilitation and reconstruction of roadways across the city. Projects are funded with the additional one-cent Local Option Sales and Service Tax passed by the City in March 2019. Projects in 2023-2024 include E. Court Avenue Reconstruction from the Des Moines River to E 7th Street, SE 6th Street Reconstruction from E Hillside Avenue to E Edison Avenue and the 2023 Residential HMA Paving Program. Completed projects include SW 56th from Leland to Wolcott and SW 9th Street from Emma Avenue to Leach Avenue, E 33rd Street from E University Avenue to Easton Boulevard,. Future projects include E Court Avenue Reconstruction from E 7th Street to E 14th Street and overlaying and rehabilitation of arterial roadways.

Justification

This project provides for the timely maintenance of streets utilizing surface scarification and full depth paving to improve the surface condition and extend the useful service life of the streets. These projects address citizen concerns about street conditions. This project addresses pavements for major and neighborhood streets as the top two priorities for the Engineering and Public Works Departments. This project will help address these concerns and help promote a positive City image.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	5,677,564	5,750,000	5,750,000	5,750,000	5,750,000	28,677,564	0
Transfers Out	500,000	250,000	250,000	250,000	250,000	1,500,000	
Total	6,177,564	6,000,000	6,000,000	6,000,000	6,000,000	30,177,564	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Local Option Sales and Service Tax	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000	0
General Obligation Bonds	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	
*Beginning Balance	177,564	0	0	0	0	177,564	
Total	6,177,564	6,000,000	6,000,000	6,000,000	6,000,000	30,177,564	

Budget Impact

Transfers Out (FY2026):

- ST309 SE 14th St: \$250,000

Transfers Out (Annually):

- TR031 Traffic Studies: \$250,000

Capital Improvement Plan

Des Moines, IA

Project # STx13 C038EG
Project Name Traffic Studies & Improv. - Arterials & Collectors

Total Project Cost	\$1,000,000	Department	Street
Type	Ongoing	Category	Street Reconstruction
Status	Rejected	Useful Life	25 years
Ward	All		

Description

his project includes roadway and intersection improvements on collector and arterial roadways to be identified as part of traffic safety studies, the Southwest Infrastructure Study and the Iowa DOT's US 69 Corridor Study.

Justification

The City is currently studying infrastructure needs and improvements on the Southwest side of the City. The DOT has an ongoing study of US 69 (E 14th Street). This project is needed to account for future projects resulting from these studies.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	900,000	0	0	0	0	900,000	0
Planning/Design	100,000	0	0	0	0	100,000	
Total	1,000,000	0	0	0	0	1,000,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	1,000,000	0	0	0	0	1,000,000	0
Total	1,000,000	0	0	0	0	1,000,000	

Budget Impact

There should be minimal operating budget impacts.

Capital Improvement Plan

Des Moines, IA

Project # SW081 C038EG
Project Name Sidewalks - School and Priority Routes

Total Project Cost	\$12,048,186	Contact	City Engineer
Department	Street	Type	Ongoing
Category	Street Reconstruction	Status	Active
Useful Life	50 years	Ward	All

Description

This project implements the City's Neighborhood Sidewalk Program which involves constructing new sidewalks to fill sidewalk gaps in the City. Initial focus in on school recommended walk routs, proximity to schools, bus stops and commercial nodes, and/or providing connectivity for long segments of sidewalks.

Justification

PlanDSM includes transportation goals of developing a complete multi-modal transportation network for pedestrians, bikes, transit, and automobiles. MoveDSM identified how transportation supports the City's goals outlined in PlanDSM for safety, quality of life, and economic development to ensure that Des Moines is best positioned to provide transportation options for all users in every stage of life. MoveDSM inventoried sidewalk gaps in the City and identified 180 miles of high priority gaps based proximity to schools, bus stops, commercial nodes and a connectivity assessment. The Neighborhood Sidewalk Program addresses those sidewalk gaps.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	3,723,186	2,000,000	2,000,000	2,000,000	2,000,000	11,723,186	0
Transfers Out	325,000	0	0	0	0	325,000	
Total	4,048,186	2,000,000	2,000,000	2,000,000	2,000,000	12,048,186	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	0
*Beginning Balance	1,563,369	0	0	0	0	1,563,369	
Transfers In	377,519	0	0	0	0	377,519	
Federal	65,000	0	0	0	0	65,000	
Des Moines Water Works	42,298	0	0	0	0	42,298	
Total	4,048,186	2,000,000	2,000,000	2,000,000	2,000,000	12,048,186	

Budget Impact

This project is not expected to significantly impact the operating budget of the General Fund.

Transfers In (FY2026):

- CDBG E. Euclid Sidewalk: \$260,000
- TR032 Traffic Calming: \$70,000;
- TR101 Transportation Master Plan: \$7,519
- LB055 Library: \$40,000

Transfers Out (FY2026):

- BR058 Guthrie Bridge: \$300,000
- BR066 East University Pedestrian Bridge: \$25,000

Capital Improvement Plan

Des Moines, IA

Project # SW084 C038EG
Project Name Sidewalk Replacement

Total Project Cost	\$4,604,078	Contact	City Engineer
Department	Street	Type	Ongoing
Category	Street Reconstruction	Status	Active
Useful Life	50 years	Ward	All

Description

This project provides for a City-wide program to replace deteriorated city sidewalks and sidewalk ramps, sidewalks damaged by City activities, street trees and sidewalks for residents that qualify for income subsidies. The Engineering Department inspects sidewalks adjacent to private property in response to concerns raised by residents, as well as public walks in front of City facilities and adjacent to City owned properties. Property owners are notified if inspection indicates the need for a sidewalk to be replaced. The property owners have 180 days to replace the defective sidewalk.

Justification

This project repairs existing sidewalks and improves the condition of sidewalks. It is one of the top priorities for the Engineering and Public Works Departments. This project will help address citizen concerns and comply with ADA requirements.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	1,754,078	700,000	700,000	700,000	700,000	4,554,078	0
Transfers Out	50,000	0	0	0	0	50,000	
Total	1,804,078	700,000	700,000	700,000	700,000	4,604,078	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	700,000	700,000	700,000	700,000	700,000	3,500,000	0
*Beginning Balance	595,228	0	0	0	0	595,228	
Waste Water Reclamation Authority	393,850	0	0	0	0	393,850	
Transfers In	115,000	0	0	0	0	115,000	
Total	1,804,078	700,000	700,000	700,000	700,000	4,604,078	

Budget Impact

This project is not expected to significantly impact the operating budget of the General Fund.

Transfers In (FY2026):

- BL085 Municipal Buildings Lomar Driveway: \$54,000
- LB055 Library: \$61,000

Transfers Out (FY2026):

- ST282 Market District: \$50,000

Capital Improvement Plan

Des Moines, IA

Project # SW094 C038EG
Project Name Skywalk System

Total Project Cost	\$6,592,133	Contact	City Engineer
Department	Street	Type	Ongoing
Category	Street Reconstruction	Status	Active
Useful Life	50 years	Ward	3
UR Area	Metro Center		

Description

This project provides for the construction and repairs to the second level, enclosed, climate controlled pedestrian skywalk system within the Skywalk District in the Central Business District. The skywalk system has access points at adjoining buildings and all of the parking garages within the area. A consultant may be used for design and construction phase services. There are currently 53 existing skywalk bridges with a 2012 insured value of more than \$33 million. A structural and architectural analysis was completed to identify improvements needed throughout the skywalk system. Proposed improvements include HVAC improvements at several skywalk locations, various interior and exterior repairs and updated wayfinding signage across the entire system.

Justification

This project will separate pedestrians and vehicles in the Central Business District, protect pedestrians from adverse weather, encourage more efficient use of parking facilities, encourage economic development and redevelopment in the downtown area, and provide an opportunity for aesthetic improvements. The Skywalk system is 40 years old and in need of capital investment to protect and maintain this significant asset. Many HVAC and roofing systems are in need of replacement as they are close to their end of life cycle.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	2,892,133	1,350,000	1,350,000	500,000	500,000	6,592,133	0
Total	2,892,133	1,350,000	1,350,000	500,000	500,000	6,592,133	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Tax Increment Funding Bonds	1,350,000	1,350,000	1,350,000	500,000	500,000	5,050,000	0
*Beginning Balance	1,526,263	0	0	0	0	1,526,263	
Private	15,870	0	0	0	0	15,870	
Total	2,892,133	1,350,000	1,350,000	500,000	500,000	6,592,133	

Budget Impact

These projects are not anticipated to have any effect on the operating budget of the City, as the skywalks are maintained and operated by adjacent property owners connected to the skywalk system.

Capital Improvement Plan

Des Moines, IA

Project # TR031 C038EG
Project Name Traffic Studies

Total Project Cost	\$1,731,838	Contact	City Engineer
Department	Street	Type	Ongoing
Category	Street Reconstruction	Status	Active
Useful Life	20 years	Ward	All

Description

This project includes traffic studies and traffic control improvements for intersections or corridors as identified by City initiatives/plans or neighborhood stakeholders. The studies and improvements will address safety and mobility for all modes of traffic throughout Des Moines. Planned future studies include a City-wide speed management study, SW 7th Street corridor study (Tuttle Street to Indianola Road), Keo Way corridor study, Vision Zero plan update, Grand Avenue concept planning (18th Street to 63rd Street), MoveDSM plan update and Hubbell Avenue corridor study.

Justification

This project provides funding for traffic studies that are in support of the Plan DSM Transportation Goals and Policies.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Planning/Design	331,838	350,000	350,000	350,000	350,000	1,731,838	0
Total	331,838	350,000	350,000	350,000	350,000	1,731,838	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Transfers In	250,000	250,000	250,000	250,000	250,000	1,250,000	0
General Obligation Bonds	100,000	100,000	100,000	100,000	100,000	500,000	
*Beginning Balance	-18,162	0	0	0	0	-18,162	
Total	331,838	350,000	350,000	350,000	350,000	1,731,838	

Budget Impact

The project by itself is not expected to have a significant impact on the operating departments responsible for maintaining the identified improvements. The cumulative impact of the addition of new traffic control devices, pavement area, and signage will increase maintenance needs such as additional staffing, materials, or fleet equipment, during the life of the improvements.

Transfers In: ST800 LOSST: \$250,000 (annually)

Capital Improvement Plan

Des Moines, IA

Project # TR032 C038EG
Project Name Traffic Calming Improvements

Total Project Cost	\$1,368,697	Contact	City Engineer
Department	Street	Type	Ongoing
Category	Street Reconstruction	Status	Active
Useful Life	20 years	Ward	All

Description

This includes traffic calming studies and improvements for approximately three corridors annually as identified through the traffic calming process as outlined in the City's Traffic Calming Program. Current and future planned locations:

- E. Washington Avenue between E 14th Street and Wayne Street
- Cottage Grove Avenue between 31st Street and 42nd Street
- E. Douglas Avenue between Lay Street and E 26th Street
- SW 14th Street between Geil Avenue and Havens Avenue
- Hull Avenue between 2nd Avenue and North Union Street
- Hull Avenue between E. 14th Street and Dixon Street
- 23rd Street between Washington Avenue and Lincoln Avenue
- Center Street between 28th Street and 31st Street
- Williams Street / 42nd Street between E. University Avenue and Easton Boulevard
- Loomis Avenue between South Union Street and SW 9th Street
- Bell Avenue between South Union Street and SW 9th Street
- E Kenyon Avenue between South Union Street and SE 5th Street
- 35th Street between Ingersoll Avenue and Kingman Boulevard

Justification

These studies and improvements support transportation and safety initiatives as outlined in the City's Transportation Master Plan, Move DSM and the Vision Zero Transportation Safety Action Plan.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	298,697	250,000	250,000	250,000	250,000	1,298,697	0
Transfers Out	70,000	0	0	0	0	70,000	
Total	368,697	250,000	250,000	250,000	250,000	1,368,697	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	200,000	250,000	250,000	250,000	250,000	1,200,000	0
*Beginning Balance	168,697	0	0	0	0	168,697	
Total	368,697	250,000	250,000	250,000	250,000	1,368,697	

Budget Impact

The project by itself is not expected to have a significant impact on the operating departments responsible for maintaining the identified improvements. The cumulative impact of the addition of new traffic control devices, pavement area, and signage will increase maintenance needs such as additional staffing, materials, or fleet equipment, during the life of the improvements

Transfers Out (FY2026):

- SW081 Sidewalks: \$70,000

Capital Improvement Plan

Des Moines, IA

Project # TR091 C038EG
Project Name Traffic Signal Replacement

Total Project Cost	\$9,989,135	Contact	City Engineer
Department	Street	Type	Ongoing
Category	Street Reconstruction	Status	Active
Useful Life	20 years	Ward	All

Description

This project includes traffic signal improvements throughout the City, encompassing the reconstruction of traffic signal infrastructure, new or upgraded associated traffic control signage and the replacement of failed or out of date signal equipment and detection. The current funding replaces approximately four traffic signals per year. Recently completed projects in FY2024 include the intersections of Indianola Avenue and Hartford Avenue, Martin Luther King Jr. Parkway and Clark Street, E. Army Post Road and SW 9th Street and E. Army Post Road and Southridge Entrance. In FY2025 traffic signals at 12th Street and Keosauqua Way and 9th Street and Walnut Street were replaced. Future signal replacement projects include Guthrie Avenue and Delaware Avenue, Hubbell Avenue and Guthrie Avenue, and Dixon Street and Guthrie Avenue. Also planned are several intersections in the East Village between Robert D. Ray Drive and Penn Avenue and Grand Avenue and Walnut Street. Other annual improvements include flashing yellow arrow signal upgrades, vehicle and pedestrian detection replacement, reflective traffic signal backplate upgrades and countdown pedestrian signal upgrades.

Justification

Improvements will provide safer and more efficient movement of pedestrian, bicyclist and vehicular traffic.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	3,089,135	1,450,000	1,450,000	1,450,000	1,450,000	8,889,135	0
Transfers Out	1,100,000	0	0	0	0	1,100,000	
Total	4,189,135	1,450,000	1,450,000	1,450,000	1,450,000	9,989,135	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000	0
*Beginning Balance	1,649,135	0	0	0	0	1,649,135	
Federal	1,240,000	0	0	0	0	1,240,000	
Road Use Tax Fund	200,000	200,000	200,000	200,000	200,000	1,000,000	
State	0	150,000	150,000	150,000	150,000	600,000	
Total	4,189,135	1,450,000	1,450,000	1,450,000	1,450,000	9,989,135	

Budget Impact

Updating antiquated infrastructure and equipment reduces overall maintenance costs by reducing multiple repair trips and increasing energy efficiency.

Federal grant in FY2026 is Safe Streets 4 All (SS4A)

Transfers Out (FY2026):

- ST278 Beaver Bike Lane Connection: \$500,000
- ST305 2nd Ave Improvements: \$250,000
- BR058 Guthrie Bridge: \$350,000

Capital Improvement Plan

Des Moines, IA

Project # TR097 C038EG
Project Name Traffic System Operation Improvements

Total Project Cost	\$12,000,128	Contact	City Engineer
Department	Street	Type	Ongoing
Category	Street Reconstruction	Status	Active
Useful Life	20 years	Ward	All

Description

This project includes the upgrading of the City's Intelligent Transportation System (ITS) infrastructure (traffic signal controllers, traffic management software, observation camera system, battery back-up units, vehicle detection systems, etc.) with technologies to meet our current needs and provide flexibility for the future. Phases 1-4 of the ITS Master Plan have been completed. Phase 5 is under construction and expected to be complete in FY2026. Phase 6 is under design and is expected to be constructed in FY2027. Planning for future phases is also underway. This project also includes other City-wide installation and upgrade of the fiber interconnection system between the City's 425+ traffic signals, new technologies in traffic control systems and maintaining up-to-date traffic signal timing and coordination plans.

Justification

This project will provide improved traffic flow and monitoring capabilities along major corridors. The ITS infrastructure upgrades will replace existing antiquated traffic signal technologies that continue to be a challenge to maintain.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	5,000,128	2,000,000	2,000,000	1,500,000	1,500,000	12,000,128	0
Total	5,000,128	2,000,000	2,000,000	1,500,000	1,500,000	12,000,128	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	1,500,000	1,500,000	1,500,000	1,000,000	1,000,000	6,500,000	0
*Beginning Balance	2,752,470	0	0	0	0	2,752,470	
Federal	575,000	500,000	500,000	500,000	500,000	2,575,000	
Transfers In	122,658	0	0	0	0	122,658	
State	50,000	0	0	0	0	50,000	
Total	5,000,128	2,000,000	2,000,000	1,500,000	1,500,000	12,000,128	

Budget Impact

The cumulative impact of the addition of new traffic control devices, pavement area and signage will increase maintenance needs such as additional staffing, materials, or fleet equipment, during the life of the improvements. The ITS Master Plan Implementation may increase operating budget costs to effectively maintain, monitor and improve traffic operations. The ITS Master Plan may require increased staffing, software licensing and maintenance of additional equipment.

Transfers In (FY2026):

- TR098 Traffic Sign Inventory: \$122,658

Capital Improvement Plan

Des Moines, IA

Project # TR098 C038EG
Project Name Traffic Sign Inventory Program

Total Project Cost	\$122,701	Contact	City Engineer
Department	Street	Type	Ongoing
Category	Street Reconstruction	Status	To Be Closed
Useful Life	10 years	Ward	All

Description

This is an old project to replace the inventory of traffic signs. It is now paid for through the operational budget.

Justification

This project has largely been closed since FY2019.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Transfers Out	122,658	0	0	0	0	122,658	0
Construction/Maintenance	43	0	0	0	0	43	
Total	122,701	0	0	0	0	122,701	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	122,701	0	0	0	0	122,701	0
Total	122,701	0	0	0	0	122,701	

Budget Impact

Project will be closed.

Transfers Out (FY2026):

- TR097 Traffic System Improvements: \$122,658.32 (to close)

Capital Improvement Plan

Des Moines, IA

Project # TR100 C038EG
Project Name LED Street Lighting Upgrades

Total Project Cost	\$750,000	Contact	City Engineer
Department	Street	Type	Ongoing
Category	Street Reconstruction	Status	Active
Useful Life	20 years	Ward	3, 4

Description

This project provides for the upgrade of existing City-owned street light fixtures to LED fixtures. Previous projects included converting existing metal halide street lighting to LED street lighting on Marting Luther King Jr. Parkway from SW 11th Street to SE 9th Street. Funding was previously transferred to ST297 for the lighting upgrades on E. Locust Street. The next phase will convert existing city-owned street lighting to LED street lighting in the Western Gateway as well as bridges where streetlighting is still owned and operated by the City.

Justification

This project supports the City's goal to be a sustainable green community by providing more energy efficient roadway lighting as well as reducing operating costs due to maintenance and energy use.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	150,000	150,000	150,000	150,000	150,000	750,000	0
Total	150,000	150,000	150,000	150,000	150,000	750,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	150,000	150,000	150,000	150,000	150,000	750,000	0
*Beginning Balance	0	0	0	0	0	0	
Total	150,000	150,000	150,000	150,000	150,000	750,000	

Budget Impact

This project should not have a material impact on the City's operational budget.

Capital Improvement Plan

Des Moines, IA

Project # TR101 C038EG
Project Name Transportation Master Plan

Total Project Cost	\$7,519	Contact	City Engineer
Department	Street	Type	Multi-Phase
Category	Street Reconstruction	Status	To Be Closed
Useful Life	25 years	Ward	All

Description

The first phase of the Transportation Master Plan, MoveDSM, has been completed and adopted by City Council. The next phase will develop plans and policies needed to implement elements outlined in the MoveDSM. The project scope will include development of an access management policy, implementation tools for a connectivity framework, speed management program and a safety framework for prioritizing projects based on safety needs.

Justification

Continued efforts to work toward several of the goals outlined in the Plan DSM Transportation Goals and Policies, and will specifically accomplish Goal 1: Policy T1.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Transfers Out	7,519	0	0	0	0	7,519	0
Total	7,519	0	0	0	0	7,519	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
*Beginning Balance	7,519	0	0	0	0	7,519	0
Total	7,519	0	0	0	0	7,519	

Budget Impact

The project by itself is not expected to have a significant impact on the operating departments responsible for maintaining the identified improvements. The cumulative impact of the addition of new traffic control devices, pavement area, and signage will increase maintenance needs such as additional staffing, materials or fleet equipment during the life of the improvements. Closing out project in FY2026.

Transfers Out (FY2026):

- SW081 Sidewalks: \$7,519.43 (to close)

Capital Improvement Plan

Des Moines, IA

Project # TR102 C038EG
Project Name Traffic & Pedestrian Signals - New

Total Project Cost	\$1,485,977	Contact	City Engineer
Department	Street	Type	Ongoing
Category	Street Reconstruction	Status	Active
Useful Life	10 years		

Description

This project constructs new traffic signals and pedestrian crossings.

Justification

New signals and pedestrian crossings are requested by the public and Council. Changes to traffic and/or pedestrian conditions and land use can warrant the need for additional traffic or pedestrian signals to help address safety and mobility issues. This project would provide dedicated funding to install traffic and pedestrian signals to improve mobility and safety when warranted.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction/Maintenance	485,977	250,000	250,000	250,000	250,000	1,485,977	0
Total	485,977	250,000	250,000	250,000	250,000	1,485,977	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Obligation Bonds	250,000	250,000	250,000	250,000	250,000	1,250,000	0
*Beginning Balance	235,977	0	0	0	0	235,977	
Total	485,977	250,000	250,000	250,000	250,000	1,485,977	

Budget Impact

As the number of traffic signals increase, the need for resources and staffing to maintain the traffic signals also increases. For every 20 signals added, the addition of another signal technician should be considered in order to meet national standards for maintenance and operation.