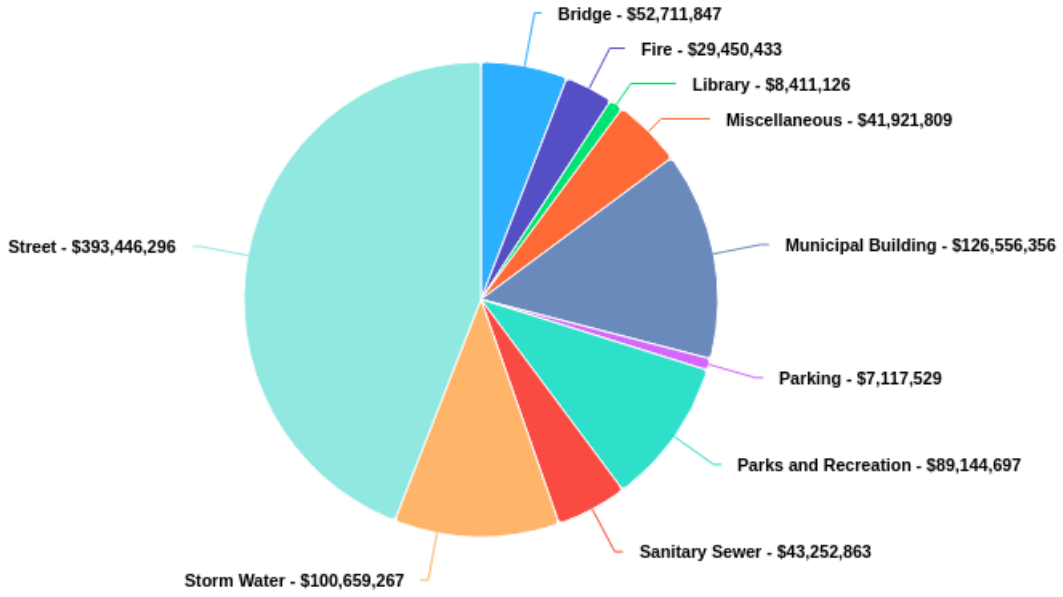




**Capital Improvement Plan
FY 2025-2026 BUDGET
FY 2027-2029 PLAN**

**Preliminary Document
February 5, 2025**

2025 through 2029
Capital Improvement Plan
 Des Moines, IA
Department Summary



Department	2025	2026	2027	2028	2029	Total
Bridge	23,251,369	20,300,000	3,660,478	250,000	5,250,000	52,711,847
Fire	13,950,433	3,875,000	3,875,000	3,875,000	3,875,000	29,450,433
Library	2,236,126	1,565,000	1,530,000	1,510,000	1,570,000	8,411,126
Miscellaneous	23,213,809	5,802,000	5,052,000	4,052,000	3,802,000	41,921,809
Municipal Building	72,919,383	39,465,973	2,876,000	3,706,000	7,589,000	126,556,356
Parking	2,717,529	1,100,000	1,100,000	1,100,000	1,100,000	7,117,529
Parks and Recreation	32,351,577	17,017,120	14,997,000	14,618,000	10,161,000	89,144,697
Sanitary Sewer	19,252,863	3,500,000	5,500,000	7,500,000	7,500,000	43,252,863
Storm Water	40,234,222	15,253,876	14,104,716	15,556,575	15,509,878	100,659,267
Street	127,529,914	101,172,541	83,458,841	48,885,000	32,400,000	393,446,296
GRAND TOTAL	357,657,225	209,051,510	136,154,035	101,052,575	88,756,878	892,672,223

2025 through 2029
Capital Improvement Plan
 Des Moines, IA
Projects By Department

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Bridge								
Citywide Bridges	BR003 C032EG		1,770,428	750,000	1,910,478	250,000	250,000	4,930,906
E. 30th Street Bridge over Union Pacific R.R.	BR055 C032EG		416					416
Guthrie Ave. Bridge over Union Pacific RR	BR058 C032EG		2,160,409	4,300,000				6,460,409
Walnut St. Bridge over the Des Moines River	BR059 C032EG		14,921,730	4,000,000				18,921,730
SW 8th St. & SW 9th St. Viaducts	BR061 C032EG		1,244,058	1,500,000				2,744,058
SW 9th St. Bridge over Middle Creek	BR062 C032EG		8,237					8,237
Fleur Drive Bridge over Raccoon River	BR063 C032EG		2,156,091	5,000,000	1,500,000			8,656,091
University Ave. Bridge over Des Moines River	BR064 C032EG		990,000	2,750,000	250,000			3,990,000
SW 9th Street Bridge over Raccoon River	BR065 C032EG			2,000,000			5,000,000	7,000,000
	Bridge Total		23,251,369	20,300,000	3,660,478	250,000	5,250,000	52,711,847
Fire								
Fire Equipment Acquisition	FR013 C041FD		13,950,433	3,875,000	3,875,000	3,875,000	3,875,000	29,450,433
	Fire Total		13,950,433	3,875,000	3,875,000	3,875,000	3,875,000	29,450,433
Library								
Collection Additions and Replacement	LB046 C042LB		976,950	900,000	900,000	910,000	910,000	4,596,950
Miscellaneous Building Improvements	LB055 C042LB		1,209,500	665,000	630,000	600,000	660,000	3,764,500
Integrated Library System (ILS)	LB064 C042LB		49,676					49,676
	Library Total		2,236,126	1,565,000	1,530,000	1,510,000	1,570,000	8,411,126
Miscellaneous								
Enhanced Information and Communication System	MS001 C051IT		4,322,914	1,000,000	1,000,000	1,000,000	1,000,000	8,322,914
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		311,780	225,000	225,000	225,000	225,000	1,211,780
Public Art	MS010 C051CM		200,000	200,000	200,000	200,000	200,000	1,000,000
Emerald Ash Borer Response Plan	MS012 C051PW		1,258,640	150,000	150,000	150,000	150,000	1,858,640
Vacant Residential Property Redevelopment	MS014 C051CD		422,888	100,000	100,000	100,000	100,000	822,888
Permitting and Licensing Management Software	MS017 C051IT		64,430					64,430
Public Safety Communications System Replacement	MS018 C051PD		237,353					237,353
Land Acquisition	MS022 C051EG		7,841,585	127,000	127,000	127,000	127,000	8,349,585
Dico Site Improvements	MS023 C051CM		385,088	250,000	250,000	250,000		1,135,088
SE AG Land Acquisition	MS024 C051CD		2,970,139					2,970,139
ICON Contributions (Water Trails)	MS025 C051CM		1,750,000	1,750,000				3,500,000
Regional Feature Projects	MS026 C040PK				1,000,000			1,000,000
Outdoor Warning Siren System Upgrade	MS027 C051PD		1,198,992					1,198,992
Housing Study and PlanDSM Update	MS028 C051CM		250,000					250,000
	Miscellaneous Total		23,213,809	5,802,000	5,052,000	4,052,000	3,802,000	41,921,809

Municipal Building

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Municipal Building Reroofing	BL044 C034PK		1,401,199	700,000	150,000	85,000	85,000	2,421,199
Police Building Improvements	BL062 C034PD		1,371,290	375,000	75,000	75,000	75,000	1,971,290
Fire Building Improvements	BL063 C034PK		4,686,651	5,600,000	1,170,000	1,095,000	2,193,000	14,744,651
Parks Conditioned Building Improvements	BL064 C034PK		1,311,794		200,000	100,000	1,000,000	2,611,794
HVAC, Electrical, and Plumbing Improvements	BL074 C034PK		1,397,835	500,000	250,000	450,000	250,000	2,847,835
Municipal Building Improvements	BL085 C034PK		1,364,135	1,500,000	700,000	700,000	700,000	4,964,135
Police Academy Improvements	BL095 C034PK		240,095	700,000				940,095
Energy Conservation	BL110 C034PK		608,937	151,640	50,000	50,000	50,000	910,577
Municipal Service Center - Phase 2	BL128 C034PK		5,341,372					5,341,372
Armory Improvements	BL129 C034PK		381,005					381,005
Animal Control Facility	BL130 C034PD		137,417					137,417
Security Improvements	BL132 C034PK		416,152					416,152
City Facility and Armory Replacement	BL133 C034PK		31,759,338	11,000,000				42,759,338
Greenhouse Relocation	BL134 C034PK		415,872					415,872
Reichardt Community Recreation Center	BL135 C034PK		10,349,948	12,503,333				22,853,281
Fire Station 4	BL136 C034PK		9,343,234	4,805,000				14,148,234
Glendale Abbey	BL137 C034PK		1,194,963		35,000	535,000		1,764,963
Principal Park Improvements	BL138 C034PK		1,198,146	1,131,000	246,000	116,000	1,936,000	4,627,146
Fire Station 3	BLx04 C034PK						1,300,000	1,300,000
Downtown Restrooms	BLx06 C034PK			500,000		500,000		1,000,000
Municipal Building Total			72,919,383	39,465,973	2,876,000	3,706,000	7,589,000	126,556,356

Parking

Parking Facility Rehabilitation/Repair Program	PG016 E054EG		1,878,553	1,000,000	1,000,000	1,000,000	1,000,000	5,878,553
Park & Ride Facility Improvements	PG029 E068EG		561,935	100,000	100,000	100,000	100,000	961,935
Parking - On-Street Parking Technology	PG035 E054EG		277,041					277,041
Parking Total			2,717,529	1,100,000	1,100,000	1,100,000	1,100,000	7,117,529

Parks and Recreation

Sprayground Improvements	PK034 C040PK		3,899,890	790,000	600,000	600,000	375,000	6,264,890
Multi-Use Trails	PK045 C040PK		2,941,720	1,285,000	786,000	788,000	791,000	6,591,720
Principal Park	PK132 C040PK		617,356					617,356
Park Improvements	PK137 C040PK		4,360,873	1,646,200	1,645,000	1,395,000	1,395,000	10,442,073
Cemetery Infrastructure and Improvements	PK138 C040PK		2,374,506	665,000	300,000	300,000	300,000	3,939,506
Gray's Lake Park Improvements	PK140 C040PK		3,269,763	2,755,920	100,000	125,000	125,000	6,375,683
Park Building Improvements	PK143 C040PK		524,977	490,000	305,000	200,000	300,000	1,819,977
Swimming Pools and Aquatic Infrastructure	PK153 C040PK		2,993,959	475,000	460,000	2,850,000	3,560,000	10,338,959
Principal Riverwalk	PK162 C040PK		712,481	100,000	375,000	100,000	100,000	1,387,481
Urban Conservation Projects	PK167 C040PK		927,526	550,000	300,000	200,000	200,000	2,177,526
Park Infrastructure	PK175 C040PK		2,218,871	2,060,000	1,450,000	1,250,000	1,000,000	7,978,871
Sports Complexes	PK176 C040PK		100,785	1,350,000	225,000	525,000	100,000	2,300,785
MacRae Park Improvements	PK179 C040PK		12,520					12,520
Watershed Park Amenities	PK180 C040PK		1,250,013					1,250,013
Witmer Park Improvements	PK184 C040PK		43,587					43,587
Park Playground Improvements	PK185 C040PK		593,407	395,000	475,000	535,000	285,000	2,283,407
Chesterfield Park Improvements	PK187 C040PK		786					786
Birdland Park and Marina	PK189 C040PK		274,792	1,055,000	7,601,000	3,100,000		12,030,792
Karras-Kaul Connection Trail	PK190 C040PK		1,269,657					1,269,657
Central Place Trail	PK193 C040PK		1,923,963	3,400,000				5,323,963
Fleur Drive Medians	PK195 C040PK		464,674					464,674
Birdland Sports Complex Improvements	PK196 C040PK		1,526,861					1,526,861
Beaverdale Park Improvements	PK197 C040PK		48,610		120,000	950,000	30,000	1,148,610

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Brian Melton Field	PKx13 C040PK				255,000	1,700,000	1,600,000	3,555,000
Parks and Recreation Total			32,351,577	17,017,120	14,997,000	14,618,000	10,161,000	89,144,697

Sanitary Sewer

Sanitary Sewer Lining and Repairs	SS049 E104PW		9,715,407	2,000,000	4,000,000	6,000,000	6,000,000	27,715,407
Sanitary Sewer Trunk Sewers	SS120 E104PW		4,298,486	1,500,000	1,500,000	1,500,000	1,500,000	10,298,486
Near West Side Sewer Separation	SS132 E104PW		1,397,149					1,397,149
River Bend and King Irving Sewer Separation	SS138 E104PW		2,371,614					2,371,614
Western Ingersoll Run Sewer Separation	SS139 E104PW		1,470,207					1,470,207
Sanitary Sewer Total			19,252,863	3,500,000	5,500,000	7,500,000	7,500,000	43,252,863

Storm Water

Citywide Storm Water Utility Projects	SM057 E304PW		6,206,966	1,500,000	1,500,000	1,500,000	1,500,000	12,206,966
Closes Creek Watershed Improvements	SM068 E304PW		2,141,506					2,141,506
Storm Water Pump Station Rehabilitation	SM073 E304PW		5,148,209					5,148,209
Crawford Creek Improvements	SM074 E304PW		694,521	200,000				894,521
Flood Mitigation Improvements	SM087 E304PW		10,235,599	3,603,876	6,604,716	6,556,575	6,509,878	33,510,644
Hamilton Drainage Area Improvements	SM133 E304PW		2,838,401					2,838,401
George Flagg Parkway Levee Replacement Study	SM137 E304PW		2,500,000					2,500,000
City-wide Stormwater Master Plan Program	SM138 E304PW		10,469,020	6,000,000	6,000,000	7,500,000	7,500,000	37,469,020
Jackson Basin Stormwater Wetland Improvements	SM139 E304PW			3,950,000				3,950,000
Storm Water Total			40,234,222	15,253,876	14,104,716	15,556,575	15,509,878	100,659,267

Street

Public Works - Asphalt Road Improvements	ST003 C038PW		2,593,892	1,375,000	1,375,000	1,375,000	1,375,000	8,093,892
Roadway Rehabilitation - Residential	ST013 C038EG		3,717,087	1,500,000	1,500,000	1,500,000	1,500,000	9,717,087
PCC Pavement Replacement	ST065 C038EG		565,647	225,000	225,000	225,000	225,000	1,465,647
Public Works - Concrete Street and Curb Rehab	ST102 C038PW		4,563,032	2,125,000	2,125,000	2,125,000	2,125,000	13,063,032
Railroad Crossing Surface Repairs & Signal Improv.	ST139 C038EG		216,471	100,000	100,000	100,000	100,000	616,471
McKinley Avenue Improvements	ST212 C038EG		3,923,453	3,500,000	3,000,000		3,000,000	13,423,453
Roadway Rehabilitation - Collector	ST217 C038PW		3,583,960	2,750,000	2,750,000			9,083,960
Southeast Connector	ST256 C038EG		7,031,641	30,000,000	23,000,000	9,500,000		69,531,641
Roadway Reconstruction	ST260 C038EG		3,417,589	1,125,000	1,125,000	1,125,000	1,125,000	7,917,589
Easton Blvd - University Ave. - Four Mile Creek	ST263 C038EG		85,788					85,788
Indianola Ave Improve - E. Army Post Rd to Hwy 69	ST264 C038EG		317,713					317,713
Sixth Avenue Streetscape	ST266 C038EG		2,845,021					2,845,021
Roadway Reconstruction - Fleur Drive	ST267 C038EG		2,284,589					2,284,589
Active Transportation	ST269 C038EG		2,444,818	1,625,000	750,000	785,000	750,000	6,354,818
E. Douglas Ave. Reconstruction - E 42nd - E 56th	ST270 C038EG		196,279					196,279
University Avenue - 48th Street to 31st Street	ST275 C038EG		4,273,317					4,273,317
Ingersoll Streetscape	ST276 C038EG		3,000,425	5,600,000	2,750,000			11,350,425
Roadway Reconstruction - Second Avenue	ST277 C038EG		9,792,314	7,500,000				17,292,314
Beaverdale to Downtown	ST278 C038EG		127,780	900,000	2,960,000			3,987,780
SW Infrastructure & Planning	ST280 C038EG		33,037					33,037
Market District Infrastructure Improvements	ST282 C038EG		15,833,234	7,023,700	3,550,000	2,500,000		28,906,934
18th St and 19th St Realignment	ST283 C038EG		3,774,280	1,000,000				4,774,280

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
E. Euclid Avenue	ST284 C038EG		1,835,471	2,500,000				4,335,471
5th Avenue One-Way to Two-Way	ST285 C038EG		64,881					64,881
Pedestrian Crossing Improvements	ST287 C038EG		581,659	1,100,000	500,000	500,000	500,000	3,181,659
SW 11th St. & Tuttle St. Traffic Improvements	ST288 C038EG		634,586					634,586
Douglas Avenue - Merle Hay to MLK	ST289 C038EG		959,466	5,250,000	5,250,000	2,000,000		13,459,466
East 30th Street and University Avenue	ST290 C038EG		281,561					281,561
41st Street & Beaver Avenue	ST292 C038EG		1,578,983					1,578,983
E. Army Post Road SE 14th to SE 36th Corridor	ST293 C038EG		654,843	2,250,000	6,100,000	5,400,000		14,404,843
SW 14th Street and MLK Traffic Improvements	ST294 C038EG		550,000					550,000
SW 16th Street and MLK Traffic Improvements	ST295 C038EG		2,069,610	1,448,841	448,841			3,967,292
Tuttle Street Improvements	ST296 C038EG		1,387,060					1,387,060
E. Locust Streetscape	ST297 C038EG		2,805,482					2,805,482
E. 6th St. to E. 7th St./Penn Ave Corridor Study	ST298 C038EG		529					529
Downtown Pedestrian Wayfinding Signage	ST299 C038EG		25,000	375,000				400,000
Downtown Banner Arm Replacement	ST300 C038EG		1,118					1,118
6th Ave. Lane Reconfiguration - Hickman to Euclid	ST301 C038EG		130,000			1,800,000		1,930,000
Tuttle Street Complete Street	ST302 C038EG		99,651					99,651
E. Army Post Road & SE 36th Street Intersection	ST303 C038EG		1,662,060	1,500,000				3,162,060
Lower Beaver and Aurora Improvements	ST304 C038EG		250,000					250,000
2nd Avenue - Court to I-235	ST305 C038EG		821,414	1,400,000	500,000			2,721,414
Merle Hay Road Corridor	ST306 C038EG		678,781					678,781
BUILD Grant - Broadway from 2nd Ave. to Hubbell	ST307 C038EG		4,255,162					4,255,162
Watrous Avenue Extension	ST308 C038EG		113,052					113,052
SE 14th Street Corridor Improvements	ST309 C038EG		448,614	250,000	5,870,000			6,568,614
19th Street and MLK	ST311 C038EG		1,375,000	2,260,000	1,680,000			5,315,000
Downtown 2-Way Conversion - Grand & Locust	ST313 C038EG		604,669					604,669
E. University - E. 14th St. to Easton Blvd.	ST315 C038EG		1,599,898					1,599,898
Thomas Beck Road Improvements	ST316 C038EG		1,951,653					1,951,653
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		100,000		2,100,000	400,000	1,100,000	3,700,000
5th Ave Bike Facility Improvements Grand to Laurel	ST320 C038EG			100,000		4,000,000	500,000	4,600,000
SW 9th St. - DART Way to McKinley Ave.	ST322 C038EG		200,000	500,000			3,500,000	4,200,000
Easton Blvd - Fourmile to E. 56th St	ST323 C038EG			250,000	250,000	500,000	2,000,000	3,000,000
Lead Water Services	ST325 C038EG		300,000	150,000	150,000	150,000	150,000	900,000
LOSST Street Improvements	ST800 C038EG		7,251,187	6,000,000	6,000,000	6,000,000	6,000,000	31,251,187
Vision Zero Initiatives	STX26 C038EG				500,000	500,000	500,000	1,500,000
US 69 Corridor Improvements	STX27 C038EG						1,000,000	1,000,000
E. 6th & E. 7th/Penn Avenue Justification Report	STX28 C038EG						150,000	150,000
Sidewalks - School and Priority Routes	SW081 C038EG		5,037,639	2,000,000	2,000,000	2,000,000	2,000,000	13,037,639
Easter Lake Drive Sidewalk	SW082 C038EG		333,510					333,510
Sidewalk Replacement	SW084 C038EG		1,027,648	700,000	700,000	700,000	700,000	3,827,648
Skywalk System	SW094 C038EG		2,206,056	1,350,000	1,350,000	1,350,000	250,000	6,506,056
Traffic Studies	TR031 C038EG		428,795	350,000	350,000	350,000	350,000	1,828,795
Traffic Calming Improvements	TR032 C038EG		359,834	150,000	150,000	150,000	150,000	959,834
Traffic Signal Replacement	TR091 C038EG		2,731,662	2,540,000	1,450,000	1,450,000	1,450,000	9,621,662
Traffic System Operation Improvements	TR097 C038EG		4,402,536	2,000,000	2,000,000	2,000,000	1,500,000	11,902,536

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
LED Street Lighting Upgrades	TR100	C038EG	465,001	150,000	150,000	150,000	150,000	1,065,001
Transportation Master Plan	TR101	C038EG	8,499					8,499
Traffic & Pedestrian Signals - New	TR102	C038EG	635,977	250,000	250,000	250,000	250,000	1,635,977
Street Total			127,529,914	101,172,541	83,458,841	48,885,000	32,400,000	393,446,296
GRAND TOTAL			357,657,225	209,051,510	136,154,035	101,052,575	88,756,878	892,672,223

2025 through 2029
Capital Improvement Plan
 Des Moines, IA
Projects By Category

Category	Project # Priority	2025	2026	2027	2028	2029	Total
Bridge Improvements							
Citywide Bridges	BR003 C032EG	1,770,428	750,000	1,910,478	250,000	250,000	4,930,906
E. 30th Street Bridge over Union Pacific R.R.	BR055 C032EG	416					416
Guthrie Ave. Bridge over Union Pacific RR	BR058 C032EG	2,160,409	4,300,000				6,460,409
Walnut St. Bridge over the Des Moines River	BR059 C032EG	14,921,730	4,000,000				18,921,730
SW 8th St. & SW 9th St. Viaducts	BR061 C032EG	1,244,058	1,500,000				2,744,058
SW 9th St. Bridge over Middle Creek	BR062 C032EG	8,237					8,237
Fleur Drive Bridge over Raccoon River	BR063 C032EG	2,156,091	5,000,000	1,500,000			8,656,091
University Ave. Bridge over Des Moines River	BR064 C032EG	990,000	2,750,000	250,000			3,990,000
SW 9th Street Bridge over Raccoon River	BR065 C032EG		2,000,000			5,000,000	7,000,000
Bridge Improvements Total		23,251,369	20,300,000	3,660,478	250,000	5,250,000	52,711,847
Building Improvements							
Municipal Building Reroofing	BL044 C034PK	1,401,199	700,000	150,000	85,000	85,000	2,421,199
Police Building Improvements	BL062 C034PD	1,371,290	375,000	75,000	75,000	75,000	1,971,290
Fire Building Improvements	BL063 C034PK	4,686,651	5,600,000	1,170,000	1,095,000	2,193,000	14,744,651
HVAC, Electrical, and Plumbing Improvements	BL074 C034PK	1,397,835	500,000	250,000	450,000	250,000	2,847,835
Municipal Building Improvements	BL085 C034PK	1,364,135	1,500,000	700,000	700,000	700,000	4,964,135
Police Academy Improvements	BL095 C034PK	240,095	700,000				940,095
Energy Conservation	BL110 C034PK	608,937	151,640	50,000	50,000	50,000	910,577
Municipal Service Center - Phase 2	BL128 C034PK	5,341,372					5,341,372
Armory Improvements	BL129 C034PK	381,005					381,005
Animal Control Facility	BL130 C034PD	137,417					137,417
Security Improvements	BL132 C034PK	416,152					416,152
City Facility and Armory Replacement	BL133 C034PK	31,759,338	11,000,000				42,759,338
Fire Station 4	BL136 C034PK	9,343,234	4,805,000				14,148,234
Fire Station 3	BLx04 C034PK					1,300,000	1,300,000
Downtown Restrooms	BLx06 C034PK		500,000		500,000		1,000,000
Miscellaneous Building Improvements	LB055 C042LB	1,209,500	665,000	630,000	600,000	660,000	3,764,500
Building Improvements Total		59,658,160	26,496,640	3,025,000	3,555,000	5,313,000	98,047,800
Equipment							
Fire Equipment Acquisition	FR013 C041FD	13,950,433	3,875,000	3,875,000	3,875,000	3,875,000	29,450,433
Equipment Total		13,950,433	3,875,000	3,875,000	3,875,000	3,875,000	29,450,433
Information Technology							
Enhanced Information and Communication System	MS001 C051IT	4,322,914	1,000,000	1,000,000	1,000,000	1,000,000	8,322,914
Permitting and Licensing Management Software	MS017 C051IT	64,430					64,430
Information Technology Total		4,387,344	1,000,000	1,000,000	1,000,000	1,000,000	8,387,344

Category	Project # Priority	2025	2026	2027	2028	2029	Total
Other							
Collection Additions and Replacement	LB046 C042LB	976,950	900,000	900,000	910,000	910,000	4,596,950
Integrated Library System (ILS)	LB064 C042LB	49,676					49,676
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	311,780	225,000	225,000	225,000	225,000	1,211,780
Public Art	MS010 C051CM	200,000	200,000	200,000	200,000	200,000	1,000,000
Emerald Ash Borer Response Plan	MS012 C051PW	1,258,640	150,000	150,000	150,000	150,000	1,858,640
Vacant Residential Property Redevelopment	MS014 C051CD	422,888	100,000	100,000	100,000	100,000	822,888
Public Safety Communications System Replacement	MS018 C051PD	237,353					237,353
Land Acquisition	MS022 C051EG	7,841,585	127,000	127,000	127,000	127,000	8,349,585
Dico Site Improvements	MS023 C051CM	385,088	250,000	250,000	250,000		1,135,088
SE AG Land Acquisition	MS024 C051CD	2,970,139					2,970,139
ICON Contributions (Water Trails)	MS025 C051CM	1,750,000	1,750,000				3,500,000
Regional Feature Projects	MS026 C040PK			1,000,000			1,000,000
Outdoor Warning Siren System Upgrade	MS027 C051PD	1,198,992					1,198,992
Housing Study and Plan Update	MS028 C051CM	250,000					250,000
Lead Water Services	ST325 C038EG	300,000	150,000	150,000	150,000	150,000	900,000
Other Total		20,153,091	5,852,000	5,102,000	4,112,000	3,862,000	39,081,091

Parking Facility Improvements

Parking Facility Rehabilitation/Repair Program	PG016 E054EG	1,878,553	1,000,000	1,000,000	1,000,000	1,000,000	5,878,553
Park & Ride Facility Improvements	PG029 E068EG	561,935	100,000	100,000	100,000	100,000	961,935
Parking - On-Street Parking Technology	PG035 E054EG	277,041					277,041
Parking Facility Improvements Total		2,717,529	1,100,000	1,100,000	1,100,000	1,100,000	7,117,529

Park & Trail Improvements

Parks Conditioned Building Improvements	BL064 C034PK	1,311,794		200,000	100,000	1,000,000	2,611,794
Greenhouse Relocation	BL134 C034PK	415,872					415,872
Reichardt Community Recreation Center	BL135 C034PK	10,349,948	12,503,333				22,853,281
Glendale Abbey	BL137 C034PK	1,194,963		35,000	535,000		1,764,963
Principal Park Improvements	BL138 C034PK	1,198,146	1,131,000	246,000	116,000	1,936,000	4,627,146
Sprayground Improvements	PK034 C040PK	3,899,890	790,000	600,000	600,000	375,000	6,264,890
Multi-Use Trails	PK045 C040PK	2,941,720	1,285,000	786,000	788,000	791,000	6,591,720
Principal Park	PK132 C040PK	617,356					617,356
Park Improvements	PK137 C040PK	4,360,873	1,646,200	1,645,000	1,395,000	1,395,000	10,442,073
Cemetery Infrastructure and Improvements	PK138 C040PK	2,374,506	665,000	300,000	300,000	300,000	3,939,506
Gray's Lake Park Improvements	PK140 C040PK	3,269,763	2,755,920	100,000	125,000	125,000	6,375,683
Park Building Improvements	PK143 C040PK	524,977	490,000	305,000	200,000	300,000	1,819,977
Swimming Pools and Aquatic Infrastructure	PK153 C040PK	2,993,959	475,000	460,000	2,850,000	3,560,000	10,338,959
Principal Riverwalk	PK162 C040PK	712,481	100,000	375,000	100,000	100,000	1,387,481
Urban Conservation Projects	PK167 C040PK	927,526	550,000	300,000	200,000	200,000	2,177,526
Park Infrastructure	PK175 C040PK	2,218,871	2,060,000	1,450,000	1,250,000	1,000,000	7,978,871
Sports Complexes	PK176 C040PK	100,785	1,350,000	225,000	525,000	100,000	2,300,785
MacRae Park Improvements	PK179 C040PK	12,520					12,520

Category	Project # Priority	2025	2026	2027	2028	2029	Total
Watershed Park Amenities	PK180 C040PK	1,250,013					1,250,013
Witmer Park Improvements	PK184 C040PK	43,587					43,587
Park Playground Improvements	PK185 C040PK	593,407	395,000	475,000	535,000	285,000	2,283,407
Chesterfield Park Improvements	PK187 C040PK	786					786
Birdland Park and Marina	PK189 C040PK	274,792	1,055,000	7,601,000	3,100,000		12,030,792
Karras-Kaul Connection Trail	PK190 C040PK	1,269,657					1,269,657
Central Place Trail	PK193 C040PK	1,923,963	3,400,000				5,323,963
Fleur Drive Medians	PK195 C040PK	464,674					464,674
Birdland Sports Complex Improvements	PK196 C040PK	1,526,861					1,526,861
Beaverdale Park Improvements	PK197 C040PK	48,610		120,000	950,000	30,000	1,148,610
Brian Melton Field	PKx13 C040PK			255,000	1,700,000	1,600,000	3,555,000
Park & Trail Improvements Total		46,822,300	30,651,453	15,478,000	15,369,000	13,097,000	121,417,753

Sanitary Sewer Improvements

Sanitary Sewer Lining and Repairs	SS049 E104PW	9,715,407	2,000,000	4,000,000	6,000,000	6,000,000	27,715,407
Sanitary Sewer Trunk Sewers	SS120 E104PW	4,298,486	1,500,000	1,500,000	1,500,000	1,500,000	10,298,486
Near West Side Sewer Separation	SS132 E104PW	1,397,149					1,397,149
River Bend and King Irving Sewer Separation	SS138 E104PW	2,371,614					2,371,614
Western Ingersoll Run Sewer Separation	SS139 E104PW	1,470,207					1,470,207
Sanitary Sewer Improvements Total		19,252,863	3,500,000	5,500,000	7,500,000	7,500,000	43,252,863

Storm Water Improvements

Citywide Storm Water Utility Projects	SM057 E304PW	6,206,966	1,500,000	1,500,000	1,500,000	1,500,000	12,206,966
Closes Creek Watershed Improvements	SM068 E304PW	2,141,506					2,141,506
Storm Water Pump Station Rehabilitation	SM073 E304PW	5,148,209					5,148,209
Crawford Creek Improvements	SM074 E304PW	694,521	200,000				894,521
Flood Mitigation Improvements	SM087 E304PW	10,235,599	3,603,876	6,604,716	6,556,575	6,509,878	33,510,644
Hamilton Drainage Area Improvements	SM133 E304PW	2,838,401					2,838,401
George Flagg Parkway Levee Replacement Study	SM137 E304PW	2,500,000					2,500,000
City-wide Stormwater Master Plan Program	SM138 E304PW	10,469,020	6,000,000	6,000,000	7,500,000	7,500,000	37,469,020
Jackson Basin Stormwater Wetland Improvements	SM139 E304PW		3,950,000				3,950,000
Storm Water Improvements Total		40,234,222	15,253,876	14,104,716	15,556,575	15,509,878	100,659,267

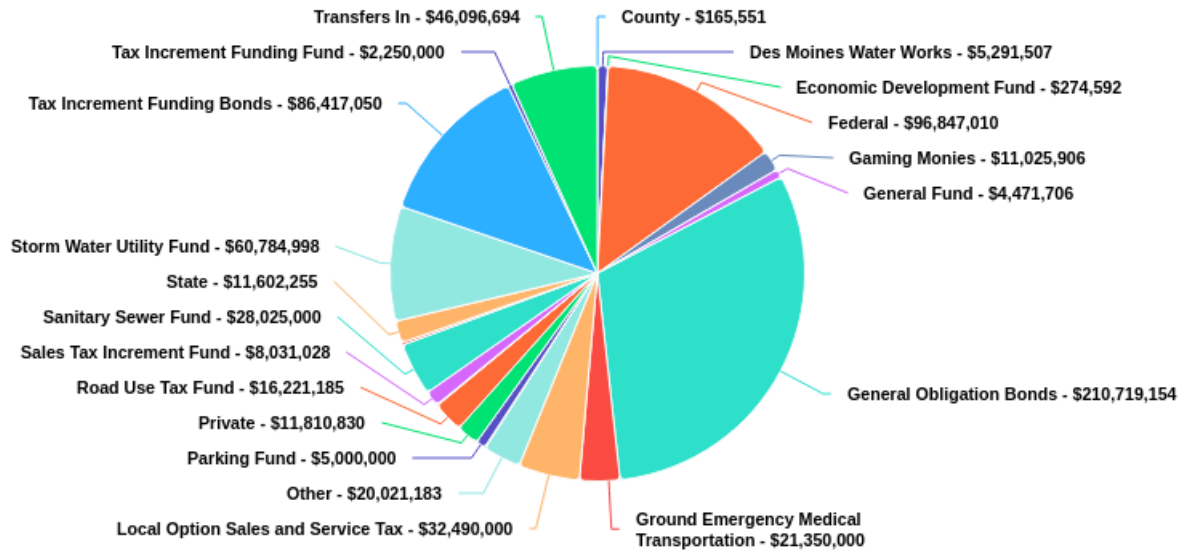
Category	Project # Priority	2025	2026	2027	2028	2029	Total
Street Construction							
Southeast Connector	ST256 C038EG	7,031,641	30,000,000	23,000,000	9,500,000		69,531,641
SW Infrastructure & Planning	ST280 C038EG	33,037					33,037
Market District Infrastructure Improvements	ST282 C038EG	15,833,234	7,023,700	3,550,000	2,500,000		28,906,934
Watrous Avenue Extension	ST308 C038EG	113,052					113,052
E Army Post Rd - SE 36th to SE 45th Water Main	ST318 C038EG	100,000		2,100,000	400,000	1,100,000	3,700,000
5th Ave Bike Facility Improvements Grand to Laurel	ST320 C038EG		100,000		4,000,000	500,000	4,600,000
Vision Zero Initiatives	STX26 C038EG			500,000	500,000	500,000	1,500,000
US 69 Corridor Improvements	STX27 C038EG					1,000,000	1,000,000
E. 6th & E. 7th/Penn Avenue Justification Report	STX28 C038EG					150,000	150,000
Easter Lake Drive Sidewalk	SW082 C038EG	333,510					333,510
Street Construction Total		23,444,474	37,123,700	29,150,000	16,900,000	3,250,000	109,868,174

Street Reconstruction

Public Works - Asphalt Road Improvements	ST003 C038PW	2,593,892	1,375,000	1,375,000	1,375,000	1,375,000	8,093,892
Roadway Rehabilitation - Residential	ST013 C038EG	3,717,087	1,500,000	1,500,000	1,500,000	1,500,000	9,717,087
PCC Pavement Replacement	ST065 C038EG	565,647	225,000	225,000	225,000	225,000	1,465,647
Public Works - Concrete Street and Curb Rehab	ST102 C038PW	4,563,032	2,125,000	2,125,000	2,125,000	2,125,000	13,063,032
Railroad Crossing Surface Repairs & Signal Improv.	ST139 C038EG	216,471	100,000	100,000	100,000	100,000	616,471
McKinley Avenue Improvements	ST212 C038EG	3,923,453	3,500,000	3,000,000		3,000,000	13,423,453
Roadway Rehabilitation - Collector	ST217 C038PW	3,583,960	2,750,000	2,750,000			9,083,960
Roadway Reconstruction	ST260 C038EG	3,417,589	1,125,000	1,125,000	1,125,000	1,125,000	7,917,589
Easton Blvd - University Ave. - Four Mile Creek	ST263 C038EG	85,788					85,788
Indianola Ave Improve - E. Army Post Rd to Hwy 69	ST264 C038EG	317,713					317,713
Sixth Avenue Streetscape	ST266 C038EG	2,845,021					2,845,021
Roadway Reconstruction - Fleur Drive	ST267 C038EG	2,284,589					2,284,589
Active Transportation	ST269 C038EG	2,444,818	1,625,000	750,000	785,000	750,000	6,354,818
E. Douglas Ave. Reconstruction - E 42nd - E 56th	ST270 C038EG	196,279					196,279
University Avenue - 48th Street to 31st Street	ST275 C038EG	4,273,317					4,273,317
Ingersoll Streetscape	ST276 C038EG	3,000,425	5,600,000	2,750,000			11,350,425
Roadway Reconstruction - Second Avenue	ST277 C038EG	9,792,314	7,500,000				17,292,314
Beaverdale to Downtown	ST278 C038EG	127,780	900,000	2,960,000			3,987,780
18th St and 19th St Realignment	ST283 C038EG	3,774,280	1,000,000				4,774,280
E. Euclid Avenue	ST284 C038EG	1,835,471	2,500,000				4,335,471
5th Avenue One-Way to Two-Way	ST285 C038EG	64,881					64,881
Pedestrian Crossing Improvements	ST287 C038EG	581,659	1,100,000	500,000	500,000	500,000	3,181,659
SW 11th St. & Tuttle St. Traffic Improvements	ST288 C038EG	634,586					634,586
Douglas Avenue - Merle Hay to MLK	ST289 C038EG	959,466	5,250,000	5,250,000	2,000,000		13,459,466
East 30th Street and University Avenue	ST290 C038EG	281,561					281,561
41st Street & Beaver Avenue	ST292 C038EG	1,578,983					1,578,983
E. Army Post Road SE 14th to SE 36th Corridor	ST293 C038EG	654,843	2,250,000	6,100,000	5,400,000		14,404,843

Category	Project # Priority	2025	2026	2027	2028	2029	Total
SW 14th Street and MLK Traffic Improvements	ST294 C038EG	550,000					550,000
SW 16th Street and MLK Traffic Improvements	ST295 C038EG	2,069,610	1,448,841	448,841			3,967,292
Tuttle Street Improvements	ST296 C038EG	1,387,060					1,387,060
E. Locust Streetscape	ST297 C038EG	2,805,482					2,805,482
E. 6th St. to E. 7th St./Penn Ave Corridor Study	ST298 C038EG	529					529
Downtown Pedestrian Wayfinding Signage	ST299 C038EG	25,000	375,000				400,000
Downtown Banner Arm Replacement	ST300 C038EG	1,118					1,118
6th Ave. Lane Reconfiguration - Hickman to Euclid	ST301 C038EG	130,000			1,800,000		1,930,000
Tuttle Street Complete Street	ST302 C038EG	99,651					99,651
E. Army Post Road & SE 36th Street Intersection	ST303 C038EG	1,662,060	1,500,000				3,162,060
Lower Beaver and Aurora Improvements	ST304 C038EG	250,000					250,000
2nd Avenue - Court to I-235	ST305 C038EG	821,414	1,400,000	500,000			2,721,414
Merle Hay Road Corridor	ST306 C038EG	678,781					678,781
BUILD Grant - Broadway from 2nd Ave. to Hubbell	ST307 C038EG	4,255,162					4,255,162
SE 14th Street Corridor Improvements	ST309 C038EG	448,614	250,000	5,870,000			6,568,614
19th Street and MLK	ST311 C038EG	1,375,000	2,260,000	1,680,000			5,315,000
Downtown 2-Way Conversion - Grand & Locust	ST313 C038EG	604,669					604,669
E. University - E. 14th St. to Easton Blvd.	ST315 C038EG	1,599,898					1,599,898
Thomas Beck Road Improvements	ST316 C038EG	1,951,653					1,951,653
University Ave - 25th St. to E 14th St.	ST317 C038EG			500,000			500,000
SW 9th St. - DART Way to McKinley Ave.	ST322 C038EG	200,000	500,000			3,500,000	4,200,000
Easton Blvd - Fourmile to E. 56th St	ST323 C038EG		250,000	250,000	500,000	2,000,000	3,000,000
LOSST Street Improvements	ST800 C038EG	7,251,187	6,000,000	6,000,000	6,000,000	6,000,000	31,251,187
Sidewalks - School and Priority Routes	SW081 C038EG	5,037,639	2,000,000	2,000,000	2,000,000	2,000,000	13,037,639
Sidewalk Replacement	SW084 C038EG	1,027,648	700,000	700,000	700,000	700,000	3,827,648
Skywalk System	SW094 C038EG	2,206,056	1,350,000	1,350,000	1,350,000	250,000	6,506,056
Traffic Studies	TR031 C038EG	428,795	350,000	350,000	350,000	350,000	1,828,795
Traffic Calming Improvements	TR032 C038EG	359,834	150,000	150,000	150,000	150,000	959,834
Traffic Signal Replacement	TR091 C038EG	2,731,662	2,540,000	1,450,000	1,450,000	1,450,000	9,621,662
Traffic System Operation Improvements	TR097 C038EG	4,402,536	2,000,000	2,000,000	2,000,000	1,500,000	11,902,536
LED Street Lighting Upgrades	TR100 C038EG	465,001	150,000	150,000	150,000	150,000	1,065,001
Transportation Master Plan	TR101 C038EG	8,499					8,499
Traffic & Pedestrian Signals - New	TR102 C038EG	635,977	250,000	250,000	250,000	250,000	1,635,977
Street Reconstruction Total		103,785,440	63,898,841	54,158,841	31,835,000	29,000,000	282,678,122
GRAND TOTAL		357,657,225	209,051,510	136,154,035	101,052,575	88,756,878	892,672,223

2025 through 2029
Capital Improvement Plan
 Des Moines, IA
Funding Source Summary



Source	2025	2026	2027	2028	2029	Total
County	165,551					165,551
Des Moines Water Works	5,267,807	23,700				5,291,507
Economic Development Fund	274,592					274,592
Federal	54,211,010	14,775,000	19,711,000	7,150,000	1,000,000	96,847,010
Gaming Monies	6,275,906	4,750,000				11,025,906
General Fund	3,963,706	127,000	127,000	127,000	127,000	4,471,706
General Obligation Bonds	42,486,154	43,200,000	41,921,000	41,303,000	41,809,000	210,719,154
Ground Emergency Medical Transportation	4,250,000	4,275,000	4,275,000	4,275,000	4,275,000	21,350,000
Local Option Sales and Service Tax	11,950,000	5,765,000	6,515,000	4,260,000	4,000,000	32,490,000
Other	17,404,543	1,506,640	470,000	570,000	70,000	20,021,183
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	6,618,695	3,120,294	489,841	791,000	791,000	11,810,830
Road Use Tax Fund	8,021,185	2,050,000	2,050,000	2,050,000	2,050,000	16,221,185
Sale of Land	600,000					600,000
Sales Tax Increment Fund	1,705,512	1,654,347	1,604,716	1,556,575	1,509,878	8,031,028
Sanitary Sewer Fund	3,825,000	3,550,000	5,550,000	7,550,000	7,550,000	28,025,000
Sanitary State Revolving Fund Loan	118,985	1,250,000				1,368,985
State	6,452,255	2,400,000	2,150,000	150,000	450,000	11,602,255
Storm Water Utility Fund	7,635,469	12,049,529	12,700,000	14,200,000	14,200,000	60,784,998
Tax Increment Funding Bonds	22,077,050	33,465,000	15,005,000	7,325,000	8,545,000	86,417,050
Tax Increment Funding Fund	1,500,000	250,000	250,000	250,000		2,250,000
Transfers In	31,691,694	12,355,000	250,000	250,000	1,550,000	46,096,694
GRAND TOTAL	237,595,114	147,666,510	114,168,557	92,907,575	89,026,878	681,364,634

2025 through 2029
Capital Improvement Plan
 Des Moines, IA
Projects By Funding Source Summary

Source	Project # Priority	2025	2026	2027	2028	2029	Total
County							
Roadway Reconstruction	ST260 C038EG	165,551					165,551
County Total		165,551	0	0	0	0	165,551
Des Moines Water Works							
Western Ingersoll Run Sewer Separation	SS139 E104PW	1,101,222					1,101,222
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
Roadway Reconstruction - Fleur Drive	ST267 C038EG	35,468					35,468
E. Douglas Ave. Reconstruction - E 42nd - E 56th	ST270 C038EG	61,098					61,098
University Avenue - 48th Street to 31st Street	ST275 C038EG	234,900					234,900
Roadway Reconstruction - Second Avenue	ST277 C038EG	2,659,677					2,659,677
Market District Infrastructure Improvements	ST282 C038EG		23,700				23,700
5th Avenue One-Way to Two-Way	ST285 C038EG	1,500					1,500
Des Moines Water Works Total		5,267,807	23,700	0	0	0	5,291,507
Economic Development Fund							
Southeast Connector	ST256 C038EG	274,592					274,592
Economic Development Fund Total		274,592	0	0	0	0	274,592
Federal							
Fire Building Improvements	BL063 C034PK	507,375					507,375
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	1,993,743					1,993,743
SW 8th St. & SW 9th St. Viaducts	BR061 C032EG	1,500,000					1,500,000
Fleur Drive Bridge over Raccoon River	BR063 C032EG		2,000,000	1,000,000			3,000,000
University Ave. Bridge over Des Moines River	BR064 C032EG		1,750,000				1,750,000
Sprayground Improvements	PK034 C040PK	500,000					500,000
Park Improvements	PK137 C040PK	200,000					200,000
Urban Conservation Projects	PK167 C040PK	3,095					3,095
Park Playground Improvements	PK185 C040PK		145,000	250,000			395,000
Chesterfield Park Improvements	PK187 C040PK	200,000					200,000
Birdland Park and Marina	PK189 C040PK	108,000	1,115,000	3,301,000			4,524,000
Karras-Kaul Connection Trail	PK190 C040PK	944,132					944,132
Central Place Trail	PK193 C040PK	500,000	915,000				1,415,000

Source	Project # Priority	2025	2026	2027	2028	2029	Total
Birdland Sports Complex Improvements	PK196 C040PK	500,000					500,000
Beaverdale Park Improvements	PK197 C040PK				250,000		250,000
Southeast Connector	ST256 C038EG	45,284,000					45,284,000
Roadway Reconstruction	ST260 C038EG		500,000	500,000	500,000	500,000	2,000,000
Indianola Ave Improve - E. Army Post Rd to Hwy 69	ST264 C038EG	150,000					150,000
Beaverdale to Downtown	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				500,000		500,000
E. Army Post Road & SE 36th Street Intersection	ST303 C038EG	500,000					500,000
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	325,000					325,000
Traffic Signal Replacement	TR091 C038EG		1,240,000				1,240,000
Traffic System Operation Improvements	TR097 C038EG	995,665	500,000	500,000	500,000	500,000	2,995,665
Federal Total		54,211,010	14,775,000	19,711,000	7,150,000	1,000,000	96,847,010

Gaming Monies

Citywide Bridges	BR003 C032EG	871,581	500,000				1,371,581
Fleur Drive Bridge over Raccoon River	BR063 C032EG	1,000,000					1,000,000
University Ave. Bridge over Des Moines River	BR064 C032EG	750,000					750,000
SW 9th Street Bridge over Raccoon River	BR065 C032EG		1,500,000				1,500,000
Roadway Rehabilitation - Collector	ST217 C038PW	3,654,325	2,750,000				6,404,325
Gaming Monies Total		6,275,906	4,750,000	0	0	0	11,025,906

General Fund

Greenhouse Relocation	BL134 C034PK	32,053					32,053
Land Acquisition	MS022 C051EG	127,000	127,000	127,000	127,000	127,000	635,000
Hamilton Drainage Area Improvements	SM133 E304PW	470,590					470,590
Sanitary Sewer Lining and Repairs	SS049 E104PW	1,000,000					1,000,000
BUILD Grant - Broadway from 2nd Ave. to Hubbell	ST307 C038EG	1,000,000					1,000,000
LOSST Street Improvements	ST800 C038EG	334,063					334,063
Sidewalks - School and Priority Routes	SW081 C038EG	1,000,000					1,000,000
General Fund Total		3,963,706	127,000	127,000	127,000	127,000	4,471,706

General Obligation Bonds

Municipal Building Reroofing	BL044 C034PK	800,000	700,000	150,000	85,000	85,000	1,820,000
Police Building Improvements	BL062 C034PD	1,300,000	75,000	75,000	75,000	75,000	1,600,000

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
Fire Building Improvements	BL063	C034PK			670,000	595,000	593,000	1,858,000
Parks Conditioned Building Improvements	BL064	C034PK	375,000		200,000	100,000	700,000	1,375,000
HVAC, Electrical, and Plumbing Improvements	BL074	C034PK	235,000	500,000	250,000	450,000	250,000	1,685,000
Municipal Building Improvements	BL085	C034PK	600,000	700,000	700,000	700,000	700,000	3,400,000
Police Academy Improvements	BL095	C034PK	850,000					850,000
Energy Conservation	BL110	C034PK	50,000			50,000	50,000	150,000
Security Improvements	BL132	C034PK	100,000					100,000
City Facility and Armory Replacement	BL133	C034PK	1,000,000					1,000,000
Greenhouse Relocation	BL134	C034PK	339,390					339,390
Glendale Abbey	BL137	C034PK	1,115,000		35,000	535,000		1,685,000
Downtown Restrooms	BLx06	C034PK		500,000		500,000		1,000,000
Fire Equipment Acquisition	FR013	C041FD	2,625,000	2,600,000	2,600,000	2,600,000	2,600,000	13,025,000
Collection Additions and Replacement	LB046	C042LB	870,000	870,000	870,000	880,000	880,000	4,370,000
Miscellaneous Building Improvements	LB055	C042LB	660,000	665,000	630,000	600,000	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	4,000,000
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
ICON Contributions (Water Trails)	MS025	C051CM	1,750,000	1,750,000				3,500,000
Sprayground Improvements	PK034	C040PK	140,000	65,000	375,000	375,000	375,000	1,330,000
Multi-Use Trails	PK045	C040PK	1,255,000	1,285,000	786,000	788,000	791,000	4,905,000
Park Improvements	PK137	C040PK	1,375,000	1,255,000	1,605,000	1,355,000	1,355,000	6,945,000
Cemetery Infrastructure and Improvements	PK138	C040PK	50,000	165,000	300,000	300,000	300,000	1,115,000
Gray's Lake Park Improvements	PK140	C040PK	100,000	685,000	100,000	125,000	125,000	1,135,000
Park Building Improvements	PK143	C040PK		190,000	305,000	200,000	300,000	995,000
Swimming Pools and Aquatic Infrastructure	PK153	C040PK	2,490,000	475,000	460,000	2,850,000	3,560,000	9,835,000
Principal Riverwalk	PK162	C040PK	325,000	100,000	375,000	100,000	100,000	1,000,000
Urban Conservation Projects	PK167	C040PK	420,000		200,000	200,000	200,000	1,020,000
Park Infrastructure	PK175	C040PK	1,460,000	1,060,000	1,500,000	1,000,000	1,000,000	6,020,000
Sports Complexes	PK176	C040PK	250,000	1,050,000	100,000	350,000	100,000	1,850,000
Watershed Park Amenities	PK180	C040PK	350,000					350,000
Park Playground Improvements	PK185	C040PK	250,000	135,000	185,000	285,000	285,000	1,140,000
Birdland Sports Complex Improvements	PK196	C040PK	50,000					50,000
Beaverdale Park Improvements	PK197	C040PK			120,000	730,000		850,000
Brian Melton Field	PKx13	C040PK			255,000	950,000	850,000	2,055,000
Public Works - Asphalt Road Improvements	ST003	C038PW	851,764	750,000	750,000	750,000	750,000	3,851,764
Roadway Rehabilitation - Residential	ST013	C038EG	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
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	700,000	3,500,000	3,000,000		3,000,000	10,200,000
Sixth Avenue Streetscape	ST266	C038EG	1,250,000					1,250,000

Source	Project # Priority	2025	2026	2027	2028	2029	Total
Active Transportation	ST269 C038EG	300,000	1,000,000	250,000	250,000	250,000	2,050,000
Beaverdale to Downtown	ST278 C038EG		400,000				400,000
E. Euclid Avenue	ST284 C038EG	2,000,000					2,000,000
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
41st Street & Beaver Avenue	ST292 C038EG	600,000					600,000
E. Army Post Road SE 14th to SE 36th Corridor	ST293 C038EG	250,000	2,250,000	3,500,000	2,500,000		8,500,000
6th Ave. Lane Reconfiguration - Hickman to Euclid	ST301 C038EG	100,000			1,300,000		1,400,000
E. Army Post Road & SE 36th Street Intersection	ST303 C038EG	1,000,000	1,500,000				2,500,000
Lower Beaver and Aurora Improvements	ST304 C038EG	175,000					175,000
Thomas Beck Road Improvements	ST316 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	100,000		2,100,000	1,500,000		3,700,000
SW 9th St. - DART Way to McKinley Ave.	ST322 C038EG		500,000			3,500,000	4,000,000
Easton Blvd - Fourmile to E. 56th St	ST323 C038EG		250,000	250,000	500,000	2,000,000	3,000,000
Lead Water Services	ST325 C038EG	300,000	150,000	150,000	150,000	150,000	900,000
LOSST Street Improvements	ST800 C038EG		2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Vision Zero Initiatives	STX26 C038EG			500,000	500,000	500,000	1,500,000
US 69 Corridor Improvements	STX27 C038EG					1,000,000	1,000,000
E. 6th & E. 7th/Penn Avenue Justification Report	STX28 C038EG					150,000	150,000
Sidewalks - School and Priority Routes	SW081 C038EG	2,100,000	2,000,000	2,000,000	2,000,000	2,000,000	10,100,000
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	150,000	150,000	150,000	150,000	150,000	750,000
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	1,500,000	1,000,000	7,000,000
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		42,486,154	43,200,000	41,921,000	41,303,000	41,809,000	210,719,154

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	1,250,000	1,275,000	1,275,000	1,275,000	1,275,000	6,350,000
Ground Emergency Medical Transportation Total		4,250,000	4,275,000	4,275,000	4,275,000	4,275,000	21,350,000

Source	Project # Priority	2025	2026	2027	2028	2029	Total
Local Option Sales and Service Tax							
Parks Conditioned Building Improvements	BL064 C034PK	260,000					260,000
Regional Feature Projects	MS026 C040PK			1,000,000			1,000,000
Sprayground Improvements	PK034 C040PK	400,000	725,000	225,000	225,000		1,575,000
Park Playground Improvements	PK185 C040PK	290,000	40,000	290,000			620,000
Birdland Park and Marina	PK189 C040PK	2,000,000	1,000,000	1,000,000			4,000,000
Active Transportation	ST269 C038EG				35,000		35,000
BUILD Grant - Broadway from 2nd Ave. to Hubbell	ST307 C038EG	2,000,000					2,000,000
LOSST Street Improvements	ST800 C038EG	7,000,000	4,000,000	4,000,000	4,000,000	4,000,000	23,000,000
Local Option Sales and Service Tax Total		11,950,000	5,765,000	6,515,000	4,260,000	4,000,000	32,490,000

Other

Energy Conservation	BL110 C034PK		201,640				201,640
Animal Control Facility	BL130 C034PD	12,932					12,932
City Facility and Armory Replacement	BL133 C034PK	17,000,000					17,000,000
Reichardt Community Recreation Center	BL135 C034PK		1,100,000				1,100,000
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	25,000	25,000	25,000	25,000	25,000	125,000
Principal Park	PK132 C040PK	2,939					2,939
Park Improvements	PK137 C040PK	15,000	15,000	15,000	15,000	15,000	75,000
Urban Conservation Projects	PK167 C040PK	150,000	50,000				200,000
Chesterfield Park Improvements	PK187 C040PK	11,000					11,000
Birdland Park and Marina	PK189 C040PK	50,000	35,000	400,000			485,000
Central Place Trail	PK193 C040PK		50,000				50,000
Southeast Connector	ST256 C038EG				500,000		500,000
Indianola Ave Improve - E. Army Post Rd to Hwy 69	ST264 C038EG	107,066					107,066
Sixth Avenue Streetscape	ST266 C038EG	606					606
Other Total		17,404,543	1,506,640	470,000	570,000	70,000	20,021,183

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	3,513,647	433,333				3,946,980
Principal Park Improvements	BL138 C034PK	16,000	16,000	16,000	16,000	16,000	80,000
Multi-Use Trails	PK045 C040PK	171,405					171,405
Principal Park	PK132 C040PK	250,000					250,000
Park Improvements	PK137 C040PK	444,392	141,200	25,000	25,000	25,000	660,592

Source	Project # Priority	2025	2026	2027	2028	2029	Total
Gray's Lake Park Improvements	PK140 C040PK	759,080	2,070,920				2,830,000
Park Building Improvements	PK143 C040PK	22,750					22,750
Park Infrastructure	PK175 C040PK	20,000					20,000
Park Playground Improvements	PK185 C040PK	39,795					39,795
Birdland Park and Marina	PK189 C040PK	5,000	5,000				10,000
Central Place Trail	PK193 C040PK	155,000	5,000				160,000
Fleur Drive Medians	PK195 C040PK	204,047					204,047
Brian Melton Field	PKx13 C040PK				750,000	750,000	1,500,000
SW 16th Street and MLK Traffic Improvements	ST295 C038EG	448,841	448,841	448,841			1,346,523
Tuttle Street Improvements	ST296 C038EG	566,666					566,666
Skywalk System	SW094 C038EG	2,072					2,072
Private Total		6,618,695	3,120,294	489,841	791,000	791,000	11,810,830

Road Use Tax Fund

Citywide Bridges	BR003 C032EG	1,288,897	250,000	250,000	250,000	250,000	2,288,897
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 Rehabilitation - Collector	ST217 C038PW	2,482,288					2,482,288
Roadway Reconstruction	ST260 C038EG	1,075,000	625,000	625,000	625,000	625,000	3,575,000
University Avenue - 48th Street to 31st Street	ST275 C038EG	2,000,000					2,000,000
Traffic Signal Replacement	TR091 C038EG	200,000	200,000	200,000	200,000	200,000	1,000,000
Road Use Tax Fund Total		8,021,185	2,050,000	2,050,000	2,050,000	2,050,000	16,221,185

Sale of Land

Cemetery Infrastructure and Improvements	PK138 C040PK	600,000					600,000
Sale of Land Total		600,000	0	0	0	0	600,000

Sales Tax Increment Fund

Flood Mitigation Improvements	SM087 E304PW	1,705,512	1,654,347	1,604,716	1,556,575	1,509,878	8,031,028
Sales Tax Increment Fund Total		1,705,512	1,654,347	1,604,716	1,556,575	1,509,878	8,031,028

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	2,000,000	4,000,000	6,000,000	6,000,000	20,000,000
Sanitary Sewer Trunk Sewers	SS120 E104PW	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Roadway Reconstruction - Second Avenue	ST277 C038EG	275,000					275,000
Sanitary Sewer Fund Total		3,825,000	3,550,000	5,550,000	7,550,000	7,550,000	28,025,000

Source	Project # Priority	2025	2026	2027	2028	2029	Total
Sanitary State Revolving Fund Loan							
Jackson Basin Stormwater Wetland Improvements	SM139 E304PW		1,250,000				1,250,000
Western Ingersoll Run Sewer Separation	SS139 E104PW	118,985					118,985
Sanitary State Revolving Fund Loan Total		118,985	1,250,000	0	0	0	1,368,985

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
Gray's Lake Park Improvements	PK140 C040PK	300,000					300,000
Urban Conservation Projects	PK167 C040PK	250,000		100,000			350,000
Birdland Park and Marina	PK189 C040PK			700,000			700,000
Karras-Kaul Connection Trail	PK190 C040PK	547,752					547,752
Central Place Trail	PK193 C040PK	500,000	1,900,000				2,400,000
Jackson Basin Stormwater Wetland Improvements	SM139 E304PW		500,000				500,000
Roadway Rehabilitation - Collector	ST217 C038PW	134,055					134,055
Sixth Avenue Streetscape	ST266 C038EG	500,000					500,000
Roadway Reconstruction - Second Avenue	ST277 C038EG	493,448					493,448
E. Euclid Avenue	ST284 C038EG	1,891,487					1,891,487
41st Street & Beaver Avenue	ST292 C038EG	450,000					450,000
SE 14th Street Corridor Improvements	ST309 C038EG			1,200,000			1,200,000
E. University - E. 14th St. to Easton Blvd.	ST315 C038EG	885,513					885,513
Traffic Signal Replacement	TR091 C038EG			150,000	150,000	150,000	450,000
State Total		6,452,255	2,400,000	2,150,000	150,000	450,000	11,602,255

Storm Water Utility Fund							
City Tree Replacement Fund (CTRF)	MS007 C051PW	50,000	50,000	50,000	50,000	50,000	250,000
Emerald Ash Borer Response Plan	MS012 C051PW	150,000	150,000	150,000	150,000	150,000	750,000
Citywide Storm Water Utility Projects	SM057 E304PW	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Crawford Creek Improvements	SM074 E304PW	200,000	200,000				400,000
Flood Mitigation Improvements	SM087 E304PW	1,695,469	1,949,529	5,000,000	5,000,000	5,000,000	18,644,998
Hamilton Drainage Area Improvements	SM133 E304PW	2,040,000					2,040,000
George Flagg Parkway Levee Replacement Study	SM137 E304PW	2,000,000					2,000,000
City-wide Stormwater Master Plan Program	SM138 E304PW		6,000,000	6,000,000	7,500,000	7,500,000	27,000,000
Jackson Basin Stormwater Wetland Improvements	SM139 E304PW		2,200,000				2,200,000
Storm Water Utility Fund Total		7,635,469	12,049,529	12,700,000	14,200,000	14,200,000	60,784,998

Tax Increment Funding Bonds							
City Facility and Armory Replacement	BL133 C034PK	5,002,050					5,002,050
Principal Park Improvements	BL138 C034PK	925,000	865,000	230,000	100,000	1,920,000	4,040,000

Source	Project # Priority	2025	2026	2027	2028	2029	Total
Walnut St. Bridge over the Des Moines River	BR059 C032EG	3,500,000	4,000,000				7,500,000
Fleur Drive Bridge over Raccoon River	BR063 C032EG	500,000	3,000,000	500,000			4,000,000
University Ave. Bridge over Des Moines River	BR064 C032EG		1,000,000	250,000			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	3,000,000	6,000,000	5,000,000	1,000,000		15,000,000
Active Transportation	ST269 C038EG		500,000	500,000	500,000	500,000	2,000,000
Ingersoll Streetscape	ST276 C038EG	3,000,000	5,600,000	2,750,000			11,350,000
Roadway Reconstruction - Second Avenue	ST277 C038EG	3,000,000	1,000,000				4,000,000
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		1,000,000				1,000,000
Downtown Pedestrian Wayfinding Signage	ST299 C038EG	25,000	375,000				400,000
2nd Avenue - Court to I-235	ST305 C038EG		800,000	500,000			1,300,000
Merle Hay Road Corridor	ST306 C038EG	500,000					500,000
Downtown 2-Way Conversion - Grand & Locust	ST313 C038EG	500,000					500,000
5th Ave Bike Facility Improvements Grand to Laurel	ST320 C038EG		100,000		1,500,000	500,000	2,100,000
Skywalk System	SW094 C038EG	1,750,000	1,350,000	1,350,000	1,350,000	250,000	6,050,000
Tax Increment Funding Bonds Total		22,077,050	33,465,000	15,005,000	7,325,000	8,545,000	86,417,050

Tax Increment Funding Fund

Dico Site Improvements	MS023 C051CM	250,000	250,000	250,000	250,000		1,000,000
SE AG Land Acquisition	MS024 C051CD	750,000					750,000
Roadway Reconstruction	ST260 C038EG	500,000					500,000
Tax Increment Funding Fund Total		1,500,000	250,000	250,000	250,000	0	2,250,000

Transfers In

Police Building Improvements	BL062 C034PD	25,000					25,000
Parks Conditioned Building Improvements	BL064 C034PK	100,000					100,000
Municipal Building Improvements	BL085 C034PK	416,152					416,152
Police Academy Improvements	BL095 C034PK			300,000			300,000
Animal Control Facility	BL130 C034PD	54,766					54,766
City Facility and Armory Replacement	BL133 C034PK	1,000,000					1,000,000
Reichardt Community Recreation Center	BL135 C034PK	1,810,000	1,970,000				3,780,000
Fire Station 4	BL136 C034PK	3,590,000	4,805,000				8,395,000
Principal Park Improvements	BL138 C034PK	330,947	250,000				580,947
Fire Station 3	BLx04 C034PK					1,300,000	1,300,000
Citywide Bridges	BR003 C032EG	600,416					600,416
Guthrie Ave. Bridge over Union Pacific RR	BR058 C032EG		300,000				300,000
SW 8th St. & SW 9th St. Viaducts	BR061 C032EG	8,237	700,000				708,237
Miscellaneous Building Improvements	LB055 C042LB	49,676					49,676
North Side Parking Lot	LB063 C042LB	45,137					45,137

Source	Project # Priority	2025	2026	2027	2028	2029	Total
Enhanced Information and Communication System	MS001 C051IT	64,430					64,430
Land Acquisition	MS022 C051EG	5,188,904					5,188,904
Outdoor Warning Siren System Upgrade	MS027 C051PD	237,353					237,353
Sprayground Improvements	PK034 C040PK	445,764					445,764
Multi-Use Trails	PK045 C040PK	309,505					309,505
Park Improvements	PK137 C040PK	53,988					53,988
Urban Conservation Projects	PK167 C040PK	559,256					559,256
Park Infrastructure	PK175 C040PK		400,000				400,000
Chesterfield Park Improvements	PK187 C040PK	7,084					7,084
Central Place Trail	PK193 C040PK	520,000	530,000				1,050,000
Birdland Sports Complex Improvements	PK196 C040PK	71,500					71,500
Beaverdale Park Improvements	PK197 C040PK	50,000					50,000
Citywide Storm Water Utility Projects	SM057 E304PW	280,753					280,753
Hamilton Drainage Area Improvements	SM133 E304PW	17,000					17,000
George Flagg Parkway Levee Replacement Study	SM137 E304PW	500,000					500,000
City-wide Stormwater Master Plan Program	SM138 E304PW	2,555,483					2,555,483
Sanitary Sewer Lining and Repairs	SS049 E104PW	2,293					2,293
Western Ingersoll Run Sewer Separation	SS139 E104PW	250,000					250,000
Roadway Rehabilitation - Residential	ST013 C038EG	84,000					84,000
Public Works - Concrete Street and Curb Rehab	ST102 C038PW	135,000					135,000
Indianola Ave Improve - E. Army Post Rd to Hwy 69	ST264 C038EG	281,561					281,561
Roadway Reconstruction - Fleur Drive	ST267 C038EG	197,716					197,716
Active Transportation	ST269 C038EG	20,000					20,000
E. Douglas Ave. Reconstruction - E 42nd - E 56th	ST270 C038EG	150,000					150,000
University Avenue - 48th Street to 31st Street	ST275 C038EG	865,000					865,000
Ingersoll Streetscape	ST276 C038EG	143,000					143,000
Roadway Reconstruction - Second Avenue	ST277 C038EG	4,330,003					4,330,003
Beaverdale to Downtown	ST278 C038EG		500,000				500,000
18th St and 19th St Realignment	ST283 C038EG	1,150,000	1,000,000				2,150,000
Douglas Avenue - Merle Hay to MLK	ST289 C038EG	130,000					130,000
SW 16th Street and MLK Traffic Improvements	ST295 C038EG	1,070,769					1,070,769
E. Locust Streetscape	ST297 C038EG	465,001					465,001
2nd Avenue - Court to I-235	ST305 C038EG	800,000	600,000				1,400,000
SE 14th Street Corridor Improvements	ST309 C038EG	375,000	250,000				625,000
19th Street and MLK	ST311 C038EG	1,250,000	500,000				1,750,000
LOSST Street Improvements	ST800 C038EG	75,000					75,000
Sidewalks - School and Priority Routes	SW081 C038EG	350,000					350,000
Easter Lake Drive Sidewalk	SW082 C038EG	151,000					151,000
Traffic Studies	TR031 C038EG	250,000	250,000	250,000	250,000	250,000	1,250,000
Traffic Calming Improvements	TR032 C038EG	175,000					175,000

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
Traffic Signal Replacement	TR091	C038EG	100,000					100,000
	Transfers In Total		31,691,694	12,355,000	250,000	250,000	1,550,000	46,096,694
	GRAND TOTAL		237,595,114	147,666,510	114,168,557	92,907,575	89,026,878	681,364,634

Capital Improvement Plan
Des Moines, IA

Project Name **Municipal Building Reroofing**
Project # **BL044 C034PK**

Total Project Cost	\$2,421,199	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	826,199	275,000	150,000	85,000	85,000	1,421,199
Transfers Out	575,000	425,000	0	0	0	1,000,000
Total	1,401,199	700,000	150,000	85,000	85,000	2,421,199

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	800,000	700,000	150,000	85,000	85,000	1,820,000
*Beginning Balance	601,199	0	0	0	0	601,199
Total	1,401,199	700,000	150,000	85,000	85,000	2,421,199

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 In

FY2025: \$575,000 BL135 Reichardt Community Recreation Center

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

Capital Improvement Plan
Des Moines, IA

Project Name **Police Building Improvements**
Project # **BL062 C034PD**

Total Project Cost	\$1,971,290	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,371,290	75,000	75,000	75,000	75,000	1,671,290
Transfers Out	0	300,000	0	0	0	300,000
Total	1,371,290	375,000	75,000	75,000	75,000	1,971,290

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	1,300,000	75,000	75,000	75,000	75,000	1,600,000
*Beginning Balance	346,290	0	0	0	0	346,290
Transfers In	25,000	0	0	0	0	25,000
Total	1,671,290	75,000	75,000	75,000	75,000	1,971,290

Budget Impact

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

Transfers In

FY2025: \$25,000 BL074 HVAC, Electric, Plumbing Improvements

Transfers Out

FY2026: \$300,000 BL095 Police Academy Improvements

Capital Improvement Plan
Des Moines, IA

Project Name **Fire Building Improvements**
Project # **BL063 C034PK**

Total Project Cost	\$14,744,651	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	2025	2026	2027	2028	2029	Total
Transfers Out	3,590,000	4,805,000	0	0	1,300,000	9,695,000
Construction/Maintenance	1,096,651	795,000	1,170,000	1,095,000	893,000	5,049,651
Total	4,686,651	5,600,000	1,170,000	1,095,000	2,193,000	14,744,651

Funding Sources	2025	2026	2027	2028	2029	Total
Ground Emergency Medical Transportation	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
*Beginning Balance	3,779,276	0	0	0	0	3,779,276
General Obligation Bonds	0	0	670,000	595,000	593,000	1,858,000
Federal	507,375	0	0	0	0	507,375
Total	7,286,651	3,000,000	3,670,000	3,595,000	3,593,000	21,144,651

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

FY2025: \$3,590,000 BL136 Fire Station 4

FY2026: \$4,805,000 BL136 Fire Station 4

FY2029: \$1,300,000 BLx05 Fire Station 3

Capital Improvement Plan
Des Moines, IA

Project Name **Parks Conditioned Building Improvements**
Project # **BL064 C034PK**

Total Project Cost	\$3,611,794	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	2025	2026	2027	2028	2029	Total	Future
Construction/Maintenance	786,794	0	175,000	0	975,000	1,936,794	1,000,000
Transfers Out	475,000	0	0	0	0	475,000	
Planning/Design	50,000	0	25,000	100,000	25,000	200,000	
Total	1,311,794	0	200,000	100,000	1,000,000	2,611,794	

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	375,000	0	200,000	100,000	700,000	1,375,000
*Beginning Balance	576,794	0	0	0	0	576,794
State	0	0	0	0	300,000	300,000
Local Option Sales and Service Tax	260,000	0	0	0	0	260,000
Transfers In	100,000	0	0	0	0	100,000
Total	1,311,794	0	200,000	100,000	1,000,000	2,611,794

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.

Transfers In

FY2025: \$100,000 PK143 Park Building Improvements

Transfers Out

FY2025: \$475,000 BL135 Reichardt Community Recreation Center

Capital Improvement Plan
Des Moines, IA

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

Total Project Cost	\$2,847,835	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,317,835	445,000	195,000	395,000	195,000	2,547,835
Planning/Design	30,000	30,000	30,000	30,000	30,000	150,000
Other	25,000	25,000	25,000	25,000	25,000	125,000
Transfers Out	25,000	0	0	0	0	25,000
Total	1,397,835	500,000	250,000	450,000	250,000	2,847,835

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	235,000	500,000	250,000	450,000	250,000	1,685,000
*Beginning Balance	1,162,835	0	0	0	0	1,162,835
Total	1,397,835	500,000	250,000	450,000	250,000	2,847,835

Budget Impact

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

Transfers Out

FY2025: \$25,000 BL062 Police Building Improvements

Capital Improvement Plan
Des Moines, IA

Project Name **Municipal Building Improvements**
Project # **BL085 C034PK**

Total Project Cost	\$4,964,135	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,159,369	1,150,000	600,000	600,000	600,000	4,109,369
Planning/Design	100,000	100,000	100,000	100,000	100,000	500,000
Transfers Out	104,766	250,000	0	0	0	354,766
Total	1,364,135	1,500,000	700,000	700,000	700,000	4,964,135

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	600,000	700,000	700,000	700,000	700,000	3,400,000
*Beginning Balance	1,147,983	0	0	0	0	1,147,983
Transfers In	416,152	0	0	0	0	416,152
Total	2,164,135	700,000	700,000	700,000	700,000	4,964,135

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.

Transfers In

FY2025: \$416,152 BL132 Security Improvements

Transfers Out

FY2025: \$54,766 BL130 Animal Control; \$50,000 BL138 Principal Park Improvements

FY2026: \$250,000 BL138 Principal Park Improvements

Capital Improvement Plan
Des Moines, IA

Project Name **Police Academy Improvements**
Project # **BL095 C034PK**

Total Project Cost	\$940,095	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 Cownie City Administration Building for a new Police headquarters.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	190,095	700,000	0	0	0	890,095
Planning/Design	50,000	0	0	0	0	50,000
Total	240,095	700,000	0	0	0	940,095

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	850,000	0	0	0	0	850,000
Transfers In	0	300,000	0	0	0	300,000
*Beginning Balance	-209,905	0	0	0	0	-209,905
Total	640,095	300,000	0	0	0	940,095

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 In

FY2026: \$300,000 BL062 Police Facilities Improvements

Capital Improvement Plan
Des Moines, IA

Project Name **Energy Conservation**
Project # **BL110 C034PK**

Total Project Cost	\$910,577	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	357,937	151,640	50,000	50,000	50,000	659,577
Transfers Out	250,000	0	0	0	0	250,000
Planning/Design	1,000	0	0	0	0	1,000
Total	608,937	151,640	50,000	50,000	50,000	910,577

Funding Sources	2025	2026	2027	2028	2029	Total
*Beginning Balance	558,937	0	0	0	0	558,937
Other	0	201,640	0	0	0	201,640
General Obligation Bonds	50,000	0	0	50,000	50,000	150,000
Total	608,937	201,640	0	50,000	50,000	910,577

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.

Transfers Out

FY2025: \$250,000 BL135 Reichardt Community Recreation Center

Capital Improvement Plan
Des Moines, IA

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

Total Project Cost	\$5,341,372	Contact	Facilities Manager
Department	Municipal Building	Type	One Phase
Category	Building Improvements	Status	Active
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	2025	2026	2027	2028	2029	Total
Transfers Out	5,188,904	0	0	0	0	5,188,904
Construction/Maintenance	127,468	0	0	0	0	127,468
Equipment/Vehicles/Furnishing	25,000	0	0	0	0	25,000
Total	5,341,372	0	0	0	0	5,341,372

Funding Sources	2025	2026	2027	2028	2029	Total
*Beginning Balance	5,341,372	0	0	0	0	5,341,372
Total	5,341,372	0	0	0	0	5,341,372

Budget Impact

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

Transfers Out

FY2025: \$5,188,904 MS022 Land Acquisition

Capital Improvement Plan
Des Moines, IA

Project Name **Armory Improvements**
Project # **BL129 C034PK**

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	381,005	0	0	0	0	381,005
Total	381,005	0	0	0	0	381,005

Funding Sources	2025	2026	2027	2028	2029	Total
*Beginning Balance	381,005	0	0	0	0	381,005
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 Name **Animal Control Facility**
Project # **BL130 C034PD**

Total Project Cost	\$137,417	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	137,417	0	0	0	0	137,417
Total	137,417	0	0	0	0	137,417

Funding Sources	2025	2026	2027	2028	2029	Total
*Beginning Balance	69,719	0	0	0	0	69,719
Transfers In	54,766	0	0	0	0	54,766
Other	12,932	0	0	0	0	12,932
Total	137,417	0	0	0	0	137,417

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.

Transfers In

FY2025: \$54,766 BL085 Municipal Building Improvements

Capital Improvement Plan
Des Moines, IA

Project Name **Security Improvements**
Project # **BL132 C034PK**

Total Project Cost	\$416,152	Contact	Facilities Manager
Department	Municipal Building	Type	Ongoing
Category	Building Improvements	Status	Active
Useful Life	20 years	Ward	All

Description

This project provides for security updates in municipal buildings, including access control points, cameras, and smaller construction projects to improve overall security.

Justification

Security and safety of city staff and residents are a priority of the City. Security upgrades are required to bring buildings up to best practice recommendations.

Expenditures	2025	2026	2027	2028	2029	Total
Transfers Out	416,152	0	0	0	0	416,152
Total	416,152	0	0	0	0	416,152

Funding Sources	2025	2026	2027	2028	2029	Total
*Beginning Balance	316,152	0	0	0	0	316,152
General Obligation Bonds	100,000	0	0	0	0	100,000
Total	416,152	0	0	0	0	416,152

Budget Impact

Ongoing security improvements will be paid for out of the operating budget - the portion of those costs that will be directly related to these improvements is difficult to quantify. This project budget will be combined with project BL085 Municipal Building Improvements.

Transfers Out

FY2025: \$416,152 BL085 Municipal Building Improvements

Capital Improvement Plan
Des Moines, IA

Project Name **City Facility and Armory Replacement**
Project # **BL133 C034PK**

Total Project Cost	\$42,759,338	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	18,165,833	7,400,000	0	0	0	25,565,833
Other	11,217,300	0	0	0	0	11,217,300
Planning/Design	1,823,702	1,800,000	0	0	0	3,623,702
Equipment/Vehicles/Furnishing	552,503	1,800,000	0	0	0	2,352,503
Total	31,759,338	11,000,000	0	0	0	42,759,338

Funding Sources	2025	2026	2027	2028	2029	Total
*Beginning Balance	18,757,288	0	0	0	0	18,757,288
Other	17,000,000	0	0	0	0	17,000,000
Tax Increment Funding Bonds	5,002,050	0	0	0	0	5,002,050
General Obligation Bonds	1,000,000	0	0	0	0	1,000,000
Transfers In	1,000,000	0	0	0	0	1,000,000
Total	42,759,338	0	0	0	0	42,759,338

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.

Transfers In

FY2025: \$1,000,000 MS001 City-Wide Information/Communication Systems

Capital Improvement Plan
Des Moines, IA

Project Name **Greenhouse Relocation**
Project # **BL134 C034PK**

Total Project Cost	\$415,872	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	233,467	0	0	0	0	233,467
Equipment/Vehicles/Furnishing	153,287	0	0	0	0	153,287
Planning/Design	29,118	0	0	0	0	29,118
Total	415,872	0	0	0	0	415,872

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	339,390	0	0	0	0	339,390
*Beginning Balance	44,429	0	0	0	0	44,429
General Fund	32,053	0	0	0	0	32,053
Total	415,872	0	0	0	0	415,872

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.

Capital Improvement Plan
Des Moines, IA

Project Name **Reichardt Community Recreation Center**
Project # **BL135 C034PK**

Total Project Cost	\$22,853,281	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	9,371,427	12,089,781	0	0	0	21,461,208
Planning/Design	978,521	13,552	0	0	0	992,073
Equipment/Vehicles/Furnishing	0	400,000	0	0	0	400,000
Total	10,349,948	12,503,333	0	0	0	22,853,281

Funding Sources	2025	2026	2027	2028	2029	Total
*Beginning Balance	14,026,301	0	0	0	0	14,026,301
Private	3,513,647	433,333	0	0	0	3,946,980
Transfers In	1,810,000	1,970,000	0	0	0	3,780,000
Other	0	1,100,000	0	0	0	1,100,000
Total	19,349,948	3,503,333	0	0	0	22,853,281

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

FY2025: \$575,000 BL044 Municipal Roofing; \$475,000 BL064 Parks Conditioned Building Improvements; \$250,000 BL110 Energy Conservation; \$510,000 PK175 Park Infrastructure

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

Capital Improvement Plan
Des Moines, IA

Project Name **Fire Station 4**
Project # **BL136 C034PK**

Total Project Cost	\$14,148,234	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	8,823,329	4,645,000	0	0	0	13,468,329
Planning/Design	338,623	0	0	0	0	338,623
Equipment/Vehicles/Furnishing	150,000	150,000	0	0	0	300,000
Land Acquisition	31,282	0	0	0	0	31,282
Other	0	10,000	0	0	0	10,000
Total	9,343,234	4,805,000	0	0	0	14,148,234

Funding Sources	2025	2026	2027	2028	2029	Total
Transfers In	3,590,000	4,805,000	0	0	0	8,395,000
*Beginning Balance	5,753,234	0	0	0	0	5,753,234
Total	9,343,234	4,805,000	0	0	0	14,148,234

Budget Impact

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

Transfers In

FY25: \$3,590,000 BL063 Fire Building Improvements

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

Capital Improvement Plan
Des Moines, IA

Project Name **Glendale Abbey**
Project # **BL137 C034PK**

Total Project Cost	\$1,764,963	Contact	Facilities Manager
Department	Municipal Building	Type	One Phase
Category	Park & Trail Improvements	Status	Active
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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,081,463	0	0	518,600	0	1,600,063
Planning/Design	113,500	0	35,000	16,400	0	164,900
Total	1,194,963	0	35,000	535,000	0	1,764,963

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	1,115,000	0	35,000	535,000	0	1,685,000
*Beginning Balance	79,963	0	0	0	0	79,963
Total	1,194,963	0	35,000	535,000	0	1,764,963

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 Name **Principal Park Improvements**
Project # **BL138 C034PK**

Total Project Cost	\$7,217,146	Contact	Facilities Manager
Department	Municipal Building	Type	Ongoing
Category	Park & Trail Improvements	Status	Active

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	2025	2026	2027	2028	2029	Total	Future
Construction/Maintenance	988,146	1,111,000	226,000	116,000	1,936,000	4,377,146	2,590,000
Planning/Design	210,000	20,000	20,000	0	0	250,000	
Total	1,198,146	1,131,000	246,000	116,000	1,936,000	4,627,146	

Funding Sources	2025	2026	2027	2028	2029	Total
Tax Increment Funding Bonds	925,000	865,000	230,000	100,000	1,920,000	4,040,000
Transfers In	330,947	250,000	0	0	0	580,947
Private	16,000	16,000	16,000	16,000	16,000	80,000
Total	1,271,947	1,131,000	246,000	116,000	1,936,000	4,700,947

Budget Impact

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

Transfers In

FY2025: \$50,000 BL085 Municipal Building Improvements; \$280,947 PK132 Principal Park Improvements

FY2026: \$250,000 BL085 Municipal Building Improvements

Capital Improvement Plan
Des Moines, IA

Project Name **Fire Station 3**
Project # **BLx04 C034PK**

Total Project Cost	\$17,300,000	Contact	Facilities Manager
Department	Municipal Building	Type	One Phase
Category	Building Improvements	Status	Active
Useful Life	50 years	Ward	2

Description

As part of the Fire Department's long-term planning for station replacement, this project provides for the construction of a new, four bay Fire Station 3. New stations will contribute to the overall plan to best serve the community.

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	2025	2026	2027	2028	2029	Total	Future
Planning/Design	0	0	0	0	500,000	500,000	16,000,000
Construction/Maintenance	0	0	0	0	425,000	425,000	
Land Acquisition	0	0	0	0	375,000	375,000	
Total	0	0	0	0	1,300,000	1,300,000	

Funding Sources	2025	2026	2027	2028	2029	Total
Transfers In	0	0	0	0	1,300,000	1,300,000
Total	0	0	0	0	1,300,000	1,300,000

Budget Impact

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

Transfers In

FY2029: \$1,300,000 BL063 Fire Building Improvements

Capital Improvement Plan
Des Moines, IA

Project Name **Downtown Restrooms**
Project # **BLx06 C034PK**

Total Project Cost	\$2,000,000	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	2025	2026	2027	2028	2029	Total	Future
Construction/Maintenance	0	500,000	0	500,000	0	1,000,000	1,000,000
Total	0	500,000	0	500,000	0	1,000,000	

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	0	500,000	0	500,000	0	1,000,000
Total	0	500,000	0	500,000	0	1,000,000

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 Name **Citywide Bridges**
Project # **BR003 C032EG**

Total Project Cost	\$4,930,906	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,770,428	750,000	1,910,478	250,000	250,000	4,930,906
Total	1,770,428	750,000	1,910,478	250,000	250,000	4,930,906

Funding Sources	2025	2026	2027	2028	2029	Total
Road Use Tax Fund	1,288,897	250,000	250,000	250,000	250,000	2,288,897
Gaming Monies	871,581	500,000	0	0	0	1,371,581
*Beginning Balance	670,012	0	0	0	0	670,012
Transfers In	600,416	0	0	0	0	600,416
Total	3,430,906	750,000	250,000	250,000	250,000	4,930,906

Budget Impact

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

Transfers In: BR063 Fleur Ave. Bridge - \$600,000 (FY2025); BR055 E. 30th St. Bridge/UPRR - \$416 (FY2025); PW240402 Streets - \$1,038,897 due to gaming correction

Capital Improvement Plan
Des Moines, IA

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

Total Project Cost	\$6,460,409	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	2,160,409	4,300,000	0	0	0	6,460,409
Total	2,160,409	4,300,000	0	0	0	6,460,409

Funding Sources	2025	2026	2027	2028	2029	Total
*Beginning Balance	4,160,409	0	0	0	0	4,160,409
Federal	0	2,000,000	0	0	0	2,000,000
Transfers In	0	300,000	0	0	0	300,000
Total	4,160,409	2,300,000	0	0	0	6,460,409

Budget Impact

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

Transfers In: SW081 Sidewalks - \$300,000 (FY2026)

Capital Improvement Plan
Des Moines, IA

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

Total Project Cost	\$18,921,730	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	14,921,730	4,000,000	0	0	0	18,921,730
Total	14,921,730	4,000,000	0	0	0	18,921,730

Funding Sources	2025	2026	2027	2028	2029	Total
*Beginning Balance	9,427,987	0	0	0	0	9,427,987
Tax Increment Funding Bonds	3,500,000	4,000,000	0	0	0	7,500,000
Federal	1,993,743	0	0	0	0	1,993,743
Total	14,921,730	4,000,000	0	0	0	18,921,730

Budget Impact

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

Capital Improvement Plan
Des Moines, IA

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

Total Project Cost	\$2,744,058	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,244,058	1,500,000	0	0	0	2,744,058
Total	1,244,058	1,500,000	0	0	0	2,744,058

Funding Sources	2025	2026	2027	2028	2029	Total
Federal	1,500,000	0	0	0	0	1,500,000
Transfers In	8,237	700,000	0	0	0	708,237
*Beginning Balance	535,821	0	0	0	0	535,821
Total	2,044,058	700,000	0	0	0	2,744,058

Budget Impact

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

Transfers In: BR062 SW 9th St. Bridge over Middle Creek - \$8,237 (FY2025); BR063 Fleur Ave. Bridge - \$700,000 (FY2026)

Capital Improvement Plan
Des Moines, IA

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

Total Project Cost	\$8,656,091	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,506,091	4,300,000	1,500,000	0	0	7,306,091
Transfers Out	600,000	700,000	0	0	0	1,300,000
Planning/Design	50,000	0	0	0	0	50,000
Total	2,156,091	5,000,000	1,500,000	0	0	8,656,091

Funding Sources	2025	2026	2027	2028	2029	Total
Tax Increment Funding Bonds	500,000	3,000,000	500,000	0	0	4,000,000
Federal	0	2,000,000	1,000,000	0	0	3,000,000
Gaming Monies	1,000,000	0	0	0	0	1,000,000
*Beginning Balance	656,091	0	0	0	0	656,091
Total	2,156,091	5,000,000	1,500,000	0	0	8,656,091

Budget Impact

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

Transfers Out: BR003 Citywide Bridges - \$600,000 in TIF Bonds for work done in the Metro Center URA (FY2025)

Capital Improvement Plan
Des Moines, IA

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

Total Project Cost	\$3,990,000	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	741,224	2,750,000	250,000	0	0	3,741,224
Transfers Out	248,776	0	0	0	0	248,776
Total	990,000	2,750,000	250,000	0	0	3,990,000

Funding Sources	2025	2026	2027	2028	2029	Total
Federal	0	1,750,000	0	0	0	1,750,000
Tax Increment Funding Bonds	0	1,000,000	250,000	0	0	1,250,000
Gaming Monies	750,000	0	0	0	0	750,000
*Beginning Balance	240,000	0	0	0	0	240,000
Total	990,000	2,750,000	250,000	0	0	3,990,000

Budget Impact

Transfers Out: BR057 2nd Ave. Bridge over the DSM River - \$248,776 in Gaming Monies (FY2025)

Capital Improvement Plan
Des Moines, IA

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

Total Project Cost	\$7,000,000	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	1,000,000	0	0	5,000,000	6,000,000
Planning/Design	0	1,000,000	0	0	0	1,000,000
Total	0	2,000,000	0	0	5,000,000	7,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
Tax Increment Funding Bonds	0	500,000	0	0	5,000,000	5,500,000
Gaming Monies	0	1,500,000	0	0	0	1,500,000
Total	0	2,000,000	0	0	5,000,000	7,000,000

Capital Improvement Plan
Des Moines, IA

Project Name **Fire Equipment Acquisition**
Project # **FR013 C041FD**

Total Project Cost	\$29,450,433	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.

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	2025	2026	2027	2028	2029	Total
Equipment/Vehicles/Furnishing	13,950,433	3,875,000	3,875,000	3,875,000	3,875,000	29,450,433
Total	13,950,433	3,875,000	3,875,000	3,875,000	3,875,000	29,450,433

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	2,625,000	2,600,000	2,600,000	2,600,000	2,600,000	13,025,000
*Beginning Balance	10,075,433	0	0	0	0	10,075,433
Ground Emergency Medical Transportation	1,250,000	1,275,000	1,275,000	1,275,000	1,275,000	6,350,000
Total	13,950,433	3,875,000	3,875,000	3,875,000	3,875,000	29,450,433

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 Name **Collection Additions and Replacement**
Project # **LB046 C042LB**

Total Project Cost	\$4,596,950	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	2025	2026	2027	2028	2029	Total
Other	976,950	900,000	900,000	910,000	910,000	4,596,950
Total	976,950	900,000	900,000	910,000	910,000	4,596,950

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	870,000	870,000	870,000	880,000	880,000	4,370,000
Other	30,000	30,000	30,000	30,000	30,000	150,000
*Beginning Balance	76,950	0	0	0	0	76,950
Total	976,950	900,000	900,000	910,000	910,000	4,596,950

Budget Impact

In FY 2003, books were moved from the Operating Budget to the CIP. Video rental fees have been eliminated since July 2022. The Library eliminated all fees in January of 2024. The increase of \$50,000 in GO Bonding beginning in FY 25 is a result of this policy decision.

Capital Improvement Plan
Des Moines, IA

Project Name **Miscellaneous Building Improvements**
Project # **LB055 C042LB**

Total Project Cost	\$3,764,500	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,029,363	665,000	630,000	600,000	660,000	3,584,363
Transfers Out	180,137	0	0	0	0	180,137
Total	1,209,500	665,000	630,000	600,000	660,000	3,764,500

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	660,000	665,000	630,000	600,000	660,000	3,215,000
*Beginning Balance	499,824	0	0	0	0	499,824
Transfers In	49,676	0	0	0	0	49,676
Total	1,209,500	665,000	630,000	600,000	660,000	3,764,500

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.

Capital Improvement Plan
Des Moines, IA

Project Name **Neighborhood Development Corporation**
Project # **MS003 C051CM**

Total Project Cost	\$5,000,000	Department	Miscellaneous
Type	Ongoing	Category	Other
Status	Active	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	2025	2026	2027	2028	2029	Total
Contributions	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
*Beginning Balance	999,532	0	0	0	0	999,532
Total	999,532	1,000,000	1,000,000	1,000,000	1,000,000	4,999,532

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 Name **Neighborhood Finance Corporation**
Project # **MS004 C051CM**

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	2025	2026	2027	2028	2029	Total
Contributions	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
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 Name **City Tree Replacement Fund (CTRF)**
Project # **MS007 C051PW**

Total Project Cost	\$1,211,780	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	2025	2026	2027	2028	2029	Total
Other	311,780	225,000	225,000	225,000	225,000	1,211,780
Total	311,780	225,000	225,000	225,000	225,000	1,211,780

Funding Sources	2025	2026	2027	2028	2029	Total
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
Storm Water Utility Fund	50,000	50,000	50,000	50,000	50,000	250,000
Other	25,000	25,000	25,000	25,000	25,000	125,000
Total	225,000	225,000	225,000	225,000	225,000	1,125,000

Budget Impact

The long-term effect of this project on the various operating budgets will be negligible. \$800,000 of General Fund funding in FY 2024 is an ARPA contract with Trees Forever.

Capital Improvement Plan
Des Moines, IA

Project Name **Public Art**
Project # **MS010 C051CM**

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 is 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 the Pappajohn Sculpture Garden, Principal Riverwalk, East Village, and various murals in neighborhoods across the city.

Expenditures	2025	2026	2027	2028	2029	Total
Contributions	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

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 Name **Emerald Ash Borer Response Plan**
Project # **MS012 C051PW**

Total Project Cost	\$1,858,640	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.

Expenditures	2025	2026	2027	2028	2029	Total
Other	1,258,640	150,000	150,000	150,000	150,000	1,858,640
Total	1,258,640	150,000	150,000	150,000	150,000	1,858,640

Funding Sources	2025	2026	2027	2028	2029	Total
Storm Water Utility Fund	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

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.

Capital Improvement Plan
Des Moines, IA

Project Name **Vacant Residential Property Redevelopment**
Project # **MS014 C051CD**

Total Project Cost	\$822,888	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	2025	2026	2027	2028	2029	Total
Land Acquisition	422,888	100,000	100,000	100,000	100,000	822,888
Total	422,888	100,000	100,000	100,000	100,000	822,888

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Budget Impact

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

Capital Improvement Plan
Des Moines, IA

Project Name **Land Acquisition**
Project # **MS022 C051EG**

Total Project Cost	\$8,349,585	Department	Miscellaneous
Type	Ongoing	Category	Other
Status	Active	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	2025	2026	2027	2028	2029	Total
Land Acquisition	7,841,585	127,000	127,000	127,000	127,000	8,349,585
Total	7,841,585	127,000	127,000	127,000	127,000	8,349,585

Funding Sources	2025	2026	2027	2028	2029	Total
Transfers In	5,188,904	0	0	0	0	5,188,904
*Beginning Balance	2,525,681	0	0	0	0	2,525,681
General Fund	127,000	127,000	127,000	127,000	127,000	635,000
Total	7,841,585	127,000	127,000	127,000	127,000	8,349,585

Budget Impact

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

Transfers In: BL128 MSC2 - \$5,188,904 (FY2025); EG094090 Engineering Property Management - \$127,000 (annually)

Capital Improvement Plan
Des Moines, IA

Project Name **Dico Site Improvements**
Project # **MS023 C051CM**

Total Project Cost	\$1,135,088	Department	Miscellaneous
Type	One Phase	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	385,088	250,000	250,000	250,000	0	1,135,088
Total	385,088	250,000	250,000	250,000	0	1,135,088

Funding Sources	2025	2026	2027	2028	2029	Total
Tax Increment Funding Fund	250,000	250,000	250,000	250,000	0	1,000,000
*Beginning Balance	135,088	0	0	0	0	135,088
Total	385,088	250,000	250,000	250,000	0	1,135,088

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 Name **SE AG Land Acquisition**
Project # **MS024 C051CD**

Total Project Cost	\$2,970,139	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	2025	2026	2027	2028	2029	Total
Land Acquisition	2,970,139	0	0	0	0	2,970,139
Total	2,970,139	0	0	0	0	2,970,139

Funding Sources	2025	2026	2027	2028	2029	Total
*Beginning Balance	2,220,139	0	0	0	0	2,220,139
Tax Increment Funding Fund	750,000	0	0	0	0	750,000
Total	2,970,139	0	0	0	0	2,970,139

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 Name **ICON Contributions (Water Trails)**
Project # **MS025 C051CM**

Total Project Cost	\$3,500,000	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	2025	2026	2027	2028	2029	Total
Contributions	1,750,000	1,750,000	0	0	0	3,500,000
Total	1,750,000	1,750,000	0	0	0	3,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	1,750,000	1,750,000	0	0	0	3,500,000
Total	1,750,000	1,750,000	0	0	0	3,500,000

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 Name **Regional Feature Projects**
Project # **MS026 C040PK**

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	1,000,000	0	0	1,000,000
Total	0	0	1,000,000	0	0	1,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
Local Option Sales and Service Tax	0	0	1,000,000	0	0	1,000,000
Total	0	0	1,000,000	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 Name **Outdoor Warning Siren System Upgrade**
Project # **MS027 C051PD**

Total Project Cost	\$1,198,992	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,198,992	0	0	0	0	1,198,992
Total	1,198,992	0	0	0	0	1,198,992

Funding Sources	2025	2026	2027	2028	2029	Total
Transfers In	237,353	0	0	0	0	237,353
Total	237,353	0	0	0	0	237,353

Budget Impact

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

Capital Improvement Plan
Des Moines, IA

Project Name **Housing Study and PlanDSM Update**
Project # **MS028 C051CM**

Total Project Cost	\$250,000	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	2025	2026	2027	2028	2029	Total
Planning/Design	250,000	0	0	0	0	250,000
Total	250,000	0	0	0	0	250,000

Funding Sources	2025	2026	2027	2028	2029	Total
*Beginning Balance	250,000	0	0	0	0	250,000
Total	250,000	0	0	0	0	250,000

Budget Impact

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

Capital Improvement Plan
Des Moines, IA

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

Total Project Cost	\$5,878,553	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,878,553	1,000,000	1,000,000	1,000,000	1,000,000	5,878,553
Total	1,878,553	1,000,000	1,000,000	1,000,000	1,000,000	5,878,553

Funding Sources	2025	2026	2027	2028	2029	Total
Parking Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
*Beginning Balance	878,553	0	0	0	0	878,553
Total	1,878,553	1,000,000	1,000,000	1,000,000	1,000,000	5,878,553

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 Name **Park & Ride Facility Improvements**
Project # **PG029 E068EG**

Total Project Cost	\$961,935	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	561,935	100,000	100,000	100,000	100,000	961,935
Total	561,935	100,000	100,000	100,000	100,000	961,935

Funding Sources	2025	2026	2027	2028	2029	Total
Park and Ride Fund	100,000	100,000	100,000	100,000	100,000	500,000
*Beginning Balance	461,935	0	0	0	0	461,935
Total	561,935	100,000	100,000	100,000	100,000	961,935

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

Total Project Cost	\$277,041	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	2025	2026	2027	2028	2029	Total
Equipment/Vehicles/Furnishing	277,041	0	0	0	0	277,041
Total	277,041	0	0	0	0	277,041

Funding Sources	2025	2026	2027	2028	2029	Total
*Beginning Balance	277,041	0	0	0	0	277,041
Total	277,041	0	0	0	0	277,041

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 Name **Sprayground Improvements**
Project # **PK034 C040PK**

Total Project Cost	\$6,264,890	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 the on-going capital improvements and replacement of the 3 remaining wading pools (Jordan, Sayers, and Ashfield Parks), repairs, and improvements to 4 splash pools and 17 spraygrounds operating in parks across the City. The wading pools at Jordan and Sayers Park have been awarded and will be completed in 2026. The remaining Ashfield Park wading pool is anticipated to commence replacement in FY26-27. 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	2,758,927	790,000	600,000	600,000	375,000	5,123,927
Planning/Design	1,140,963	0	0	0	0	1,140,963
Total	3,899,890	790,000	600,000	600,000	375,000	6,264,890

Funding Sources	2025	2026	2027	2028	2029	Total
*Beginning Balance	2,414,126	0	0	0	0	2,414,126
Local Option Sales and Service Tax	400,000	725,000	225,000	225,000	0	1,575,000
General Obligation Bonds	140,000	65,000	375,000	375,000	375,000	1,330,000
Federal	500,000	0	0	0	0	500,000
Transfers In	445,764	0	0	0	0	445,764
Total	3,899,890	790,000	600,000	600,000	375,000	6,264,890

Budget Impact

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

Transfers In

FY2025: \$384,464 PK137 Park Improvements; \$61,300 SM057 Citywide Stormwater Utility Projects

Capital Improvement Plan
Des Moines, IA

Project Name **Multi-Use Trails**
Project # **PK045 C040PK**

Total Project Cost	\$7,591,720	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 85 miles of paved, multi-use trails, 25 multi-use trail bridges, over 20 miles of soft surface nature and mountain biking trail. Planned improvements include: SW 1st Street Bridge Improvements, Ashby Park Woodland Garden Nature 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 Phases and improvements to the Neal Smith Trail within PK189 Birdland Park and Marina.

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 2024, twenty trail counters captured over 3.343 million trail uses with over 9,200 daily uses averaged through all seasons. Continued funding is necessary to expand, maintain and enhance this asset of the community.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Construction/Maintenance	2,365,720	699,000	730,000	732,000	733,350	5,260,070	1,000,000
Transfers Out	520,000	530,000	0	0	0	1,050,000	
Planning/Design	56,000	56,000	56,000	56,000	57,650	281,650	
Total	2,941,720	1,285,000	786,000	788,000	791,000	6,591,720	

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	1,255,000	1,285,000	786,000	788,000	791,000	4,905,000
*Beginning Balance	1,005,810	0	0	0	0	1,005,810
Transfers In	309,505	0	0	0	0	309,505
State	200,000	0	0	0	0	200,000
Private	171,405	0	0	0	0	171,405
Total	2,941,720	1,285,000	786,000	788,000	791,000	6,591,720

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 In

FY2025: \$160,000 PK175 Park Infrastructure; \$149,505 PK190 Karras-Kaul Connector Trail

Transfers Out

FY2025: \$520,000 PK193 Central Place Trail

FY2026: \$530,000 PK193 Central Place Trail

Capital Improvement Plan
Des Moines, IA

Project Name **Principal Park**
Project # **PK132 C040PK**

Total Project Cost	\$617,356	Contact	Facilities Manager
Department	Parks and Recreation	Type	Ongoing
Category	Park & Trail Improvements	Status	Active
Useful Life	20 years	Ward	All

Description

Principal Park is one of the oldest, yet one of the most cherished, and celebrated stadiums in the AAA baseball division. The recently completed Principal Park Master Plan consists of identified and prioritized necessary and recommended improvements to Principal Park. The Principal Park Master Plan will be used by City staff and stadium lessee to guide decisions regarding future improvements and alterations to the Principal Park stadium and site. Implementation of the first phases of the Stadium Master Plan Recommendations are currently in design and construction. The completion of the first phase of construction will mark nearly \$13 million of improvements since the beginning of fiscal year 2015. Continuing efforts are necessary for AAA compliance and to update and modernize the facility for accessibility, operations, and function. Annual funding is also provided to address general repairs to the park, infrastructure, and grounds. Beginning fiscal year 2025, the responsibility of this project will move the City Manager Facilities Division under project BL138 Principal Park Improvements.

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	334,630	0	0	0	0	334,630
Transfers Out	280,947	0	0	0	0	280,947
Planning/Design	1,779	0	0	0	0	1,779
Total	617,356	0	0	0	0	617,356

Funding Sources	2025	2026	2027	2028	2029	Total
*Beginning Balance	364,417	0	0	0	0	364,417
Private	250,000	0	0	0	0	250,000
Other	2,939	0	0	0	0	2,939
Total	617,356	0	0	0	0	617,356

Budget Impact

The operating budget for this facility is the responsibility of the Iowa Sports Turf Management, Inc. (ISTM). If approved the new master plan will result in a significant capital improvement program with prioritized projects well into the future.

Transfers Out

FY2025: \$280,947 BL138 Principal Park Improvements

Capital Improvement Plan
Des Moines, IA

Project Name **Park Improvements**
Project # **PK137 C040PK**

Total Project Cost	\$10,992,073	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, New Allen Park 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	2025	2026	2027	2028	2029	Total	Future
Construction/Maintenance	2,803,936	696,200	1,345,000	1,295,000	1,295,000	7,435,136	550,000
Planning/Design	1,113,034	300,000	300,000	100,000	100,000	1,913,034	
Transfers Out	443,903	550,000	0	0	0	993,903	
Equipment/Vehicles/Furnishing	0	100,000	0	0	0	100,000	
Total	4,360,873	1,646,200	1,645,000	1,395,000	1,395,000	10,442,073	

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	1,375,000	1,255,000	1,605,000	1,355,000	1,355,000	6,945,000
*Beginning Balance	2,207,493	0	0	0	0	2,207,493
Private	444,392	141,200	25,000	25,000	25,000	660,592
State	300,000	0	0	0	0	300,000
Federal	200,000	0	0	0	0	200,000
Other	15,000	15,000	15,000	15,000	15,000	75,000
Transfers In	53,988	0	0	0	0	53,988
Total	4,595,873	1,411,200	1,645,000	1,395,000	1,395,000	10,442,073

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

FY2025: \$10,402 PK179 MacRae Park Improvements; \$43,586 PK184 Witmer Park Improvements

Transfers Out

FY2025: \$384,464 PK034 Sprayground Improvements; \$62 PK182 Riverview - Site, Plaza, and Shelter; \$7,084 PK187 Chesterfield Park Improvements; \$50,000 PK197 Beaverdale Park Improvements; \$2,293 SS049 Sanitary Sewer Lining and Repairs

FY2026: \$550,000 BL135 Reichardt Community Recreation Center

Capital Improvement Plan
Des Moines, IA

Project Name **Cemetery Infrastructure and Improvements**
Project # **PK138 C040PK**

Total Project Cost	\$3,939,506	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, water line repairs and 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,955,249	262,500	297,500	295,000	300,000	3,110,249
Transfers Out	20,000	400,000	0	0	0	420,000
Planning/Design	399,257	2,500	2,500	5,000	0	409,257
Total	2,374,506	665,000	300,000	300,000	300,000	3,939,506

Funding Sources	2025	2026	2027	2028	2029	Total
*Beginning Balance	2,224,506	0	0	0	0	2,224,506
General Obligation Bonds	50,000	165,000	300,000	300,000	300,000	1,115,000
Sale of Land	600,000	0	0	0	0	600,000
Total	2,874,506	165,000	300,000	300,000	300,000	3,939,506

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

FY2025: \$20,000 ST013 Citywide Paving Program

FY2026: \$400,000 PK175 Park Infrastructure

Capital Improvement Plan
Des Moines, IA

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

Total Project Cost	\$6,375,683	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 interior 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. 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	3,257,263	2,743,420	75,000	100,000	100,000	6,275,683
Planning/Design	12,500	12,500	25,000	25,000	25,000	100,000
Total	3,269,763	2,755,920	100,000	125,000	125,000	6,375,683

Funding Sources	2025	2026	2027	2028	2029	Total
Private	759,080	2,070,920	0	0	0	2,830,000
*Beginning Balance	2,110,683	0	0	0	0	2,110,683
General Obligation Bonds	100,000	685,000	100,000	125,000	125,000	1,135,000
State	300,000	0	0	0	0	300,000
Total	3,269,763	2,755,920	100,000	125,000	125,000	6,375,683

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 Name **Park Building Improvements**
Project # **PK143 C040PK**

Total Project Cost	\$1,819,977	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 projects are provided for in BL064 Parks Conditioned Building Improvements and include, Grandview Park enclosed shelter renovation (FY26-27) and Fourmile Community Recreation Center improvements (FY27-28) and Union Park Shelter Renovation (FY30-31).

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	404,977	470,000	285,000	180,000	280,000	1,619,977
Planning/Design	20,000	20,000	20,000	20,000	20,000	100,000
Transfers Out	100,000	0	0	0	0	100,000
Total	524,977	490,000	305,000	200,000	300,000	1,819,977

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	0	190,000	305,000	200,000	300,000	995,000
*Beginning Balance	802,227	0	0	0	0	802,227
Private	22,750	0	0	0	0	22,750
Total	824,977	190,000	305,000	200,000	300,000	1,819,977

Budget Impact

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

Transfers Out

FY2025: \$100,000 BL064 Parks Conditioned Building Improvements

Capital Improvement Plan
Des Moines, IA

Project Name **Swimming Pools and Aquatic Infrastructure**
Project # **PK153 C040PK**

Total Project Cost	\$21,873,959	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, critical and tier 1 recommended capital funding is 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, critical and tier 1 recommendations as well as programmatic 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	2025	2026	2027	2028	2029	Total	Future
Construction/Maintenance	2,166,928	215,000	212,500	2,525,000	3,135,000	8,254,428	11,535,000
Planning/Design	130,535	260,000	247,500	325,000	425,000	1,388,035	
Equipment/Vehicles/Furnishing	624,996	0	0	0	0	624,996	
Transfers Out	71,500	0	0	0	0	71,500	
Total	2,993,959	475,000	460,000	2,850,000	3,560,000	10,338,959	

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	2,490,000	475,000	460,000	2,850,000	3,560,000	9,835,000
*Beginning Balance	503,959	0	0	0	0	503,959
Total	2,993,959	475,000	460,000	2,850,000	3,560,000	10,338,959

Budget Impact

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

Transfers Out

FY2025: \$71,500 PK196 Birdland Sports Complex

Capital Improvement Plan
Des Moines, IA

Project Name **Principal Riverwalk**
Project # **PK162 C040PK**

Total Project Cost	\$1,387,481	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. Ballustrade repairs and replacement is scheduled for FY25 and FY27. Funding is also 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	712,481	100,000	375,000	100,000	100,000	1,387,481
Total	712,481	100,000	375,000	100,000	100,000	1,387,481

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	325,000	100,000	375,000	100,000	100,000	1,000,000
*Beginning Balance	387,481	0	0	0	0	387,481
Total	712,481	100,000	375,000	100,000	100,000	1,387,481

Budget Impact

Maintenance of the grounds is funded by the Downtown SSMID.

Capital Improvement Plan
Des Moines, IA

Project Name **Urban Conservation Projects**
Project # **PK167 C040PK**

Total Project Cost	\$2,177,526	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 promoting more responsible, 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 (Glendale Cemetery and Waveland Golf Course) which are dependent upon a grant award. Also included is an allocation for watershed, parkland and 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	890,353	550,000	300,000	200,000	200,000	2,140,353
Planning/Design	37,173	0	0	0	0	37,173
Total	927,526	550,000	300,000	200,000	200,000	2,177,526

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	420,000	0	200,000	200,000	200,000	1,020,000
Transfers In	559,256	0	0	0	0	559,256
State	250,000	0	100,000	0	0	350,000
Other	150,000	50,000	0	0	0	200,000
*Beginning Balance	45,175	0	0	0	0	45,175
Federal	3,095	0	0	0	0	3,095
Total	1,427,526	50,000	300,000	200,000	200,000	2,177,526

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 sustainability and resiliency while protecting and preserving the city's ecosystems.

Transfers In

FY2025: \$72,480 SS049 Lining Sanitary Sewers; \$486,776 PK180 Watershed Park Amenities

Capital Improvement Plan
Des Moines, IA

Project Name **Park Infrastructure**
Project # **PK175 C040PK**

Total Project Cost	\$7,978,871	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 (FY26), Woodland Cemetery Roads Phase 2, (FY25-26), Grandview Park Roads (FY25-26 and 30-31), Laurel Hill Cemetery Roads (FY26-28).

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,498,871	1,015,000	1,400,000	1,200,000	950,000	6,063,871
Transfers Out	670,000	995,000	0	0	0	1,665,000
Planning/Design	50,000	50,000	50,000	50,000	50,000	250,000
Total	2,218,871	2,060,000	1,450,000	1,250,000	1,000,000	7,978,871

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	1,460,000	1,060,000	1,500,000	1,000,000	1,000,000	6,020,000
*Beginning Balance	1,538,871	0	0	0	0	1,538,871
Transfers In	0	400,000	0	0	0	400,000
Private	20,000	0	0	0	0	20,000
Total	3,018,871	1,460,000	1,500,000	1,000,000	1,000,000	7,978,871

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: \$400,000 PK138 Cemetery Infrastructure and Improvements

Transfers Out

FY2025: \$510,000 BL135 Reichardt Community Recreation Center; \$160,000 PK045 Multi-Use Trails

FY2026: \$995,000 BL135 Reichardt Community Recreation Center

Capital Improvement Plan
Des Moines, IA

Project Name **Sports Complexes**
Project # **PK176 C040PK**

Total Project Cost	\$2,300,785	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. Future sport complex improvement projects include playing field improvements and lighting replacement and upgrades (FY26-28).

Justification

These sports complexes 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	100,785	1,350,000	225,000	525,000	100,000	2,300,785
Total	100,785	1,350,000	225,000	525,000	100,000	2,300,785

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	250,000	1,050,000	100,000	350,000	100,000	1,850,000
*Beginning Balance	450,785	0	0	0	0	450,785
Total	700,785	1,050,000	100,000	350,000	100,000	2,300,785

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 Name **MacRae Park Improvements**
Project # **PK179 C040PK**

Total Project Cost	\$12,520	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	2025	2026	2027	2028	2029	Total
Transfers Out	10,402	0	0	0	0	10,402
Construction/Maintenance	2,118	0	0	0	0	2,118
Total	12,520	0	0	0	0	12,520

Funding Sources	2025	2026	2027	2028	2029	Total
*Beginning Balance	12,520	0	0	0	0	12,520
Total	12,520	0	0	0	0	12,520

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.

Transfer Out

FY2025: \$10,402 PK137 Park Improvements

Capital Improvement Plan
Des Moines, IA

Project Name **Watershed Park Amenities**
Project # **PK180 C040PK**

Total Project Cost	\$1,250,013	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	2025	2026	2027	2028	2029	Total
Contributions	761,052	0	0	0	0	761,052
Transfers Out	486,776	0	0	0	0	486,776
Construction/Maintenance	2,185	0	0	0	0	2,185
Total	1,250,013	0	0	0	0	1,250,013

Funding Sources	2025	2026	2027	2028	2029	Total
*Beginning Balance	900,013	0	0	0	0	900,013
General Obligation Bonds	350,000	0	0	0	0	350,000
Total	1,250,013	0	0	0	0	1,250,013

Budget Impact

The proposed projects in the next few years are not expected to significantly affect the operating budgets.

Transfers Out

FY2026: \$486,776 PK180 Watershed Park Amenities

Capital Improvement Plan
Des Moines, IA

Project Name **Park Playground Improvements**
Project # **PK185 C040PK**

Total Project Cost	\$2,283,407	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, and attractive condition and replace them when equipment has reached the end of its lifecycle. Planned improvements include: play equipment replacement is planned for Grandview Park FY25, Cheatom Park FY26 and Easttown Park FY27, Valley High Manor Park and Good Park FY28. An FY27 allocation of \$100,000 to leverage donor funding for a new Beaverdale Park playground is allocated in PK197 Beaverdale Park Improvements. The funding provided by the City is regularly leverage with multiple private dollars from donors and grant sources. 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	588,407	390,000	470,000	530,000	280,000	2,258,407
Planning/Design	5,000	5,000	5,000	5,000	5,000	25,000
Total	593,407	395,000	475,000	535,000	285,000	2,283,407

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	250,000	135,000	185,000	285,000	285,000	1,140,000
Local Option Sales and Service Tax	290,000	40,000	290,000	0	0	620,000
Federal	0	145,000	250,000	0	0	395,000
*Beginning Balance	88,612	0	0	0	0	88,612
Private	39,795	0	0	0	0	39,795
Total	668,407	320,000	725,000	285,000	285,000	2,283,407

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. City staff are responsible for playground maintenance.

Capital Improvement Plan
Des Moines, IA

Project Name **Chesterfield Park Improvements**
Project # **PK187 C040PK**

Total Project Cost	\$786	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	Land and Water Conservation Fund		

Description

This project provided for improvements to Chesterfield Park, located at 2719 Scott Avenue, which included a playground, sprayground, open air shelter, basketball court, futsal court, sport field restoration, parking lot improvements, walking path, restroom renovation, site amenities such as benches, landscaping and other related park improvements. A \$200,000 Land and Water Conservation Fund Grant and funding from the Friends of Des Moines Parks, Kick-It-Forward and other philanthropic sponsorships supplemented the general obligation bonds issued to fund this project.

Justification

Land for Chesterfield Park was acquired in 1929 and periodic improvements have been installed over time. The majority of these had reached the end of their lifecycle and had already been removed or needed replacement. Significant community engagement created a park improvement plan which is responsive to the community and neighborhood needs and will restore this 5.8-acre park to a memorable place serving as the heart of the Chesterfield neighborhood.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	786	0	0	0	0	786
Total	786	0	0	0	0	786

Funding Sources	2025	2026	2027	2028	2029	Total
Federal	200,000	0	0	0	0	200,000
Other	11,000	0	0	0	0	11,000
Transfers In	7,084	0	0	0	0	7,084
*Beginning Balance	-217,298	0	0	0	0	-217,298
Total	786	0	0	0	0	786

Budget Impact

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

Transfers In

FY2025: \$7,084 PK137 Park Improvements

Capital Improvement Plan
Des Moines, IA

Project Name **Birdland Park and Marina**
Project # **PK189 C040PK**

Total Project Cost	\$12,030,792	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 is currently pursuing grant and matching funds to implement the first phases of a \$54.4M Master Plan for Birdland Park and Marina.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	105,137	1,005,000	7,241,250	2,921,750	0	11,273,137
Planning/Design	169,655	50,000	359,750	178,250	0	757,655
Total	274,792	1,055,000	7,601,000	3,100,000	0	12,030,792

Funding Sources	2025	2026	2027	2028	2029	Total
Federal	108,000	1,115,000	3,301,000	0	0	4,524,000
Local Option Sales and Service Tax	2,000,000	1,000,000	1,000,000	0	0	4,000,000
*Beginning Balance	2,311,792	0	0	0	0	2,311,792
State	0	0	700,000	0	0	700,000
Other	50,000	35,000	400,000	0	0	485,000
Private	5,000	5,000	0	0	0	10,000
Total	4,474,792	2,155,000	5,401,000	0	0	12,030,792

Budget Impact

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

Capital Improvement Plan
Des Moines, IA

Project Name **Karras-Kaul Connection Trail**
Project # **PK190 C040PK**

Total Project Cost	\$1,269,657	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,088,152	0	0	0	0	1,088,152
Transfers Out	166,505	0	0	0	0	166,505
Planning/Design	15,000	0	0	0	0	15,000
Total	1,269,657	0	0	0	0	1,269,657

Funding Sources	2025	2026	2027	2028	2029	Total
Federal	944,132	0	0	0	0	944,132
State	547,752	0	0	0	0	547,752
*Beginning Balance	-222,227	0	0	0	0	-222,227
Total	1,269,657	0	0	0	0	1,269,657

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.

Transfers Out

FY2025: \$149,505 PK045 Multi-Use Trails; \$17,000 SM133 Hamilton Drainage Area

Capital Improvement Plan
Des Moines, IA

Project Name **Central Place Trail**
Project # **PK193 C040PK**

Total Project Cost	\$5,323,963	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. 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 trail will be a 10-foot-wide asphalt section, approximately 1.8-miles in length. Phase 1 has already 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 spine 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 an 8-foot-wide asphalt or concrete section. Phase 2 project has already been awarded \$1,760,000 in grant and private funding dollars, additional grant funding of \$700,000 is sought in 2025.

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,463,098	3,400,000	0	0	0	4,863,098
Planning/Design	460,865	0	0	0	0	460,865
Total	1,923,963	3,400,000	0	0	0	5,323,963

Funding Sources	2025	2026	2027	2028	2029	Total
State	500,000	1,900,000	0	0	0	2,400,000
Federal	500,000	915,000	0	0	0	1,415,000
Transfers In	520,000	530,000	0	0	0	1,050,000
*Beginning Balance	248,963	0	0	0	0	248,963
Private	155,000	5,000	0	0	0	160,000
Other	0	50,000	0	0	0	50,000
Total	1,923,963	3,400,000	0	0	0	5,323,963

Budget Impact

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

Transfers In

FY2025: \$520,000 PK045 Multi-Use Trails

FY2026: \$530,000 PK045 Multi-Use Trails

Capital Improvement Plan
Des Moines, IA

Project Name **Fleur Drive Medians**
Project # **PK195 C040PK**

Total Project Cost	\$464,674	Contact	Parks and Recreation Director
Department	Parks and Recreation	Type	One Phase
Category	Park & Trail Improvements	Status	Active
Useful Life	20 years	Ward	3

Description

This project provided for the installation of irrigation and new, modified soil for medians along Fleur Drive from Army Post Road to Watrous Avenue, and from George Flagg Parkway north to M.L. King Parkway. The site distance issues and irrigation improvements along Fleur Drive from Park Avenue to Watrous Avenue were addressed by the Fleur Drive Road Construction project under a separate CIP sheet, Roadway Reconstruction - Fleur Drive. The soil, plant material, installation and mulch for the Fleur Drive medians has been supported by generous funding from the Ruan Foundation and a grant from Polk County.

Justification

These improvements will address sight distance safety issues for turning traffic. The installation of irrigation along the corridor will reduce staffing hours and costs for watering the medians along with reducing traffic congestion and safety concerns with using a watering truck. This work also provides improved conditions supporting the longevity of the replacement plant materials that are anticipated to be donor provided.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	441,958	0	0	0	0	441,958
Transfers Out	22,716	0	0	0	0	22,716
Total	464,674	0	0	0	0	464,674

Funding Sources	2025	2026	2027	2028	2029	Total
*Beginning Balance	260,627	0	0	0	0	260,627
Private	204,047	0	0	0	0	204,047
Total	464,674	0	0	0	0	464,674

Budget Impact

The maintenance of the irrigation system will need to be accounted for in the operating budget. However, there will be a reduction of operational costs associated with the newly installed irrigation, negating the need for manual watering and will improve the longevity and resilience of the plant material over time. The City will continue to partner with Des Moines Water Works for the routine maintenance of all the landscaped medians. The City greenhouse will propagate replacement plant material as needed.

Transfers Out

FY2025: \$22,716 ST267 Arterial Pavement Rehabilitation

Capital Improvement Plan
Des Moines, IA

Project Name **Birdland Sports Complex Improvements**
Project # **PK196 C040PK**

Total Project Cost	\$1,526,861	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,526,861	0	0	0	0	1,526,861
Total	1,526,861	0	0	0	0	1,526,861

Funding Sources	2025	2026	2027	2028	2029	Total
*Beginning Balance	905,361	0	0	0	0	905,361
Federal	500,000	0	0	0	0	500,000
Transfers In	71,500	0	0	0	0	71,500
General Obligation Bonds	50,000	0	0	0	0	50,000
Total	1,526,861	0	0	0	0	1,526,861

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 In

FY25: \$71,500 PK153 Swimming Pool and Aquatic Improvements

Capital Improvement Plan
Des Moines, IA

Project Name **Beaverdale Park Improvements**
Project # **PK197 C040PK**

Total Project Cost	\$1,148,610	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 to be funded through private donations and grant opportunities. This project accounts for the \$100,000 allocation to support a fundraising campaign for the signature playground areas and an enclosed shelter. The proposed mater 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	120,000	950,000	30,000	1,100,000
Planning/Design	48,610	0	0	0	0	48,610
Total	48,610	0	120,000	950,000	30,000	1,148,610

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	0	0	120,000	730,000	0	850,000
Federal	0	0	0	250,000	0	250,000
Transfers In	50,000	0	0	0	0	50,000
*Beginning Balance	-1,390	0	0	0	0	-1,390
Total	48,610	0	120,000	980,000	0	1,148,610

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.

Transfers In

FY2025: \$50,000 PK137 Park Improvements

Capital Improvement Plan
Des Moines, IA

Project Name **Brian Melton Field**
Project # **PKx13 C040PK**

Total Project Cost	\$3,555,000	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.

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	1,550,000	1,450,000	3,000,000
Planning/Design	0	0	255,000	150,000	150,000	555,000
Total	0	0	255,000	1,700,000	1,600,000	3,555,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	0	0	255,000	950,000	850,000	2,055,000
Private	0	0	0	750,000	750,000	1,500,000
Total	0	0	255,000	1,700,000	1,600,000	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.

Capital Improvement Plan
Des Moines, IA

Project Name **Citywide Storm Water Utility Projects**
Project # **SM057 E304PW**

Total Project Cost	\$12,206,966	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	6,145,666	1,500,000	1,500,000	1,500,000	1,500,000	12,145,666
Transfers Out	61,300	0	0	0	0	61,300
Total	6,206,966	1,500,000	1,500,000	1,500,000	1,500,000	12,206,966

Funding Sources	2025	2026	2027	2028	2029	Total
Storm Water Utility Fund	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Transfers In	280,753	0	0	0	0	280,753
Total	1,780,753	1,500,000	1,500,000	1,500,000	1,500,000	7,780,753

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.

Transfer In:
SM068 - \$280,753

Transfer Out:
PK034 - \$61,300

Capital Improvement Plan
Des Moines, IA

Project Name **Closes Creek Watershed Improvements**
Project # **SM068 E304PW**

Total Project Cost	\$2,141,506	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,070,753	0	0	0	0	1,070,753
Transfers Out	1,070,753	0	0	0	0	1,070,753
Total	2,141,506	0	0	0	0	2,141,506

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.

Transfer Out:

- ST275 University Ave - \$290,000
- SM137 George Flagg Parkway Levee Replacement Study - \$500,000
- SM057 City-Wide Storm Water Project - \$280,753

Capital Improvement Plan
Des Moines, IA

Project Name **Storm Water Pump Station Rehabilitation**
Project # **SM073 E304PW**

Total Project Cost	\$5,148,209	Contact	Public Works Director
Department	Storm Water	Type	Ongoing
Category	Storm Water Improvements	Status	Active
Useful Life	20 years	Ward	All

Description

This project provides for replacement of pumps, trash racks, and other pump station infrastructure and equipment throughout the City. Resources are included to replace the aging hardware/software of the Supervisory Control and Data Acquisition (SCADA) System which monitors and reports to the WRF Process Control System (PCS) through radio telemetry. The existing infrastructure at the 24 sanitary and 32 storm water pump station locations installed between the late 1980's to early 1990's can no longer be supported and must be updated to current technology to assure long term environmental compliance.

Justification

These projects will help to reduce operating costs and help improve the reliability of pump stations.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	2,592,726	0	0	0	0	2,592,726
Transfers Out	2,555,483	0	0	0	0	2,555,483
Total	5,148,209	0	0	0	0	5,148,209

Budget Impact

This project is not anticipated to have a significant impact on the operating budget (E301 PW247414 - PW Storm Pump Stations). However, it should reduce expenses that were incurred before in the area for high water events.

Transfer Out:

SM138 - City-wide Stormwater Master Plan Program - \$2,555,483

Capital Improvement Plan
Des Moines, IA

Project Name **Crawford Creek Improvements**
Project # **SM074 E304PW**

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	2025	2026	2027	2028	2029	Total
Land Acquisition	694,521	200,000	0	0	0	894,521
Total	694,521	200,000	0	0	0	894,521

Funding Sources	2025	2026	2027	2028	2029	Total
Storm Water Utility Fund	200,000	200,000	0	0	0	400,000
Total	200,000	200,000	0	0	0	400,000

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 Name **Flood Mitigation Improvements**
Project # **SM087 E304PW**

Total Project Cost	\$33,510,644	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	10,235,599	3,603,876	6,604,716	6,556,575	6,509,878	33,510,644
Total	10,235,599	3,603,876	6,604,716	6,556,575	6,509,878	33,510,644

Funding Sources	2025	2026	2027	2028	2029	Total
Storm Water Utility Fund	1,695,469	1,949,529	5,000,000	5,000,000	5,000,000	18,644,998
Sales Tax Increment Fund	1,705,512	1,654,347	1,604,716	1,556,575	1,509,878	8,031,028
Total	3,400,981	3,603,876	6,604,716	6,556,575	6,509,878	26,676,026

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 Name **Hamilton Drainage Area Improvements**
Project # **SM133 E304PW**

Total Project Cost	\$2,838,401	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	2,838,401	0	0	0	0	2,838,401
Total	2,838,401	0	0	0	0	2,838,401

Funding Sources	2025	2026	2027	2028	2029	Total
Storm Water Utility Fund	2,040,000	0	0	0	0	2,040,000
General Fund	470,590	0	0	0	0	470,590
Transfers In	17,000	0	0	0	0	17,000
Total	2,527,590	0	0	0	0	2,527,590

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.

Transfer In:
PK190 - \$17,000

Capital Improvement Plan
Des Moines, IA

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

Total Project Cost	\$2,500,000	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	2,500,000	0	0	0	0	2,500,000
Total	2,500,000	0	0	0	0	2,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
Storm Water Utility Fund	2,000,000	0	0	0	0	2,000,000
Transfers In	500,000	0	0	0	0	500,000
Total	2,500,000	0	0	0	0	2,500,000

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:
SM068 Closes Creek Watershed Improvements - \$500,000

Capital Improvement Plan
Des Moines, IA

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

Total Project Cost	\$37,469,020	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	10,469,020	6,000,000	6,000,000	7,500,000	7,500,000	37,469,020
Total	10,469,020	6,000,000	6,000,000	7,500,000	7,500,000	37,469,020

Funding Sources	2025	2026	2027	2028	2029	Total
Storm Water Utility Fund	0	6,000,000	6,000,000	7,500,000	7,500,000	27,000,000
Transfers In	2,555,483	0	0	0	0	2,555,483
Total	2,555,483	6,000,000	6,000,000	7,500,000	7,500,000	29,555,483

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.

Transfer In:
SM073 Storm Water Pump Station Rehabilitation - \$2,555,483

Capital Improvement Plan
Des Moines, IA

Project Name **Jackson Basin Stormwater Wetland Improvements**
Project # **SM139 E304PW**

Total Project Cost	\$3,950,000	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	3,950,000	0	0	0	3,950,000
Total	0	3,950,000	0	0	0	3,950,000

Funding Sources	2025	2026	2027	2028	2029	Total
Storm Water Utility Fund	0	2,200,000	0	0	0	2,200,000
Sanitary State Revolving Fund Loan	0	1,250,000	0	0	0	1,250,000
State	0	500,000	0	0	0	500,000
Total	0	3,950,000	0	0	0	3,950,000

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 Name **Sanitary Sewer Lining and Repairs**
Project # **SS049 E104PW**

Total Project Cost	\$27,715,407	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	8,933,927	2,000,000	4,000,000	6,000,000	6,000,000	26,933,927
Transfers Out	781,480	0	0	0	0	781,480
Total	9,715,407	2,000,000	4,000,000	6,000,000	6,000,000	27,715,407

Funding Sources	2025	2026	2027	2028	2029	Total
Sanitary Sewer Fund	2,000,000	2,000,000	4,000,000	6,000,000	6,000,000	20,000,000
General Fund	1,000,000	0	0	0	0	1,000,000
Transfers In	2,293	0	0	0	0	2,293
Total	3,002,293	2,000,000	4,000,000	6,000,000	6,000,000	21,002,293

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).

- Transfers Out Fiscal Year 2025:
- ST275 University Ave - \$550,000
 - ST013 Roadway Residential - \$64,000
 - ST800 LOSST - \$75,000
 - ST269 Active Transportation - \$20,000
 - PK167 Urban Conservation - \$72,480

- Transfers In Fiscal Year 2025:
- PK137 - \$2,293

Capital Improvement Plan
Des Moines, IA

Project Name **Sanitary Sewer Trunk Sewers**
Project # **SS120 E104PW**

Total Project Cost	\$10,298,486	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	4,298,486	1,500,000	1,500,000	1,500,000	1,500,000	10,298,486
Total	4,298,486	1,500,000	1,500,000	1,500,000	1,500,000	10,298,486

Funding Sources	2025	2026	2027	2028	2029	Total
Sanitary Sewer Fund	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Total	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000

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 Name **Near West Side Sewer Separation**
Project # **SS132 E104PW**

Total Project Cost	\$1,397,149	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,397,149	0	0	0	0	1,397,149
Total	1,397,149	0	0	0	0	1,397,149

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).

Capital Improvement Plan
Des Moines, IA

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

Total Project Cost	\$2,371,614	Contact	Public Works Director
Department	Sanitary Sewer	Type	Ongoing
Category	Sanitary Sewer Improvements	Status	Active
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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,371,614	0	0	0	0	1,371,614
Transfers Out	1,000,000	0	0	0	0	1,000,000
Total	2,371,614	0	0	0	0	2,371,614

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:
ST277 2nd Ave - \$1,000,000

Capital Improvement Plan
Des Moines, IA

Project Name **Western Ingersoll Run Sewer Separation**
Project # **SS139 E104PW**

Total Project Cost	\$1,470,207	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,220,207	0	0	0	0	1,220,207
Transfers Out	250,000	0	0	0	0	250,000
Total	1,470,207	0	0	0	0	1,470,207

Funding Sources	2025	2026	2027	2028	2029	Total
Des Moines Water Works	1,101,222	0	0	0	0	1,101,222
Transfers In	250,000	0	0	0	0	250,000
Sanitary State Revolving Fund Loan	118,985	0	0	0	0	118,985
Total	1,470,207	0	0	0	0	1,470,207

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).

Transfer In:
ST325 - \$250,000

Transfer Out:
ST277 - \$250,000

Capital Improvement Plan
Des Moines, IA

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

Total Project Cost	\$8,093,892	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	2,193,892	1,375,000	1,375,000	1,375,000	1,375,000	7,693,892
Transfers Out	400,000	0	0	0	0	400,000
Total	2,593,892	1,375,000	1,375,000	1,375,000	1,375,000	8,093,892

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	851,764	750,000	750,000	750,000	750,000	3,851,764
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	1,117,128	0	0	0	0	1,117,128
Total	2,593,892	1,375,000	1,375,000	1,375,000	1,375,000	8,093,892

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.

Transfers Out: ST305 2nd Ave Improvements Court to I235 - \$400,000 (FY2025)

Capital Improvement Plan
Des Moines, IA

Project Name **Roadway Rehabilitation - Residential**
Project # **ST013 C038EG**

Total Project Cost	\$9,717,087	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. Future streets planned for 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, Pennsylvania Avenue from E. Grand Avenue to Des Moines Street, 24th Street from Forest Avenue to Clark Street and 10th Street from Shawnee Avenue to NW Aurora Avenue.

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	3,717,087	1,500,000	1,500,000	1,500,000	1,500,000	9,717,087
Total	3,717,087	1,500,000	1,500,000	1,500,000	1,500,000	9,717,087

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
*Beginning Balance	1,958,145	0	0	0	0	1,958,145
Des Moines Water Works	174,942	0	0	0	0	174,942
Transfers In	84,000	0	0	0	0	84,000
Total	3,717,087	1,500,000	1,500,000	1,500,000	1,500,000	9,717,087

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.

Transfers In: PK138 Cemetery Infrastructure - \$20,000 (FY2025); SS049 Sanitary Sewer Lining - \$64,000 (FY2025)

Capital Improvement Plan
Des Moines, IA

Project Name **PCC Pavement Replacement**
Project # **ST065 C038EG**

Total Project Cost	\$1,465,647	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	565,647	225,000	225,000	225,000	225,000	1,465,647
Total	565,647	225,000	225,000	225,000	225,000	1,465,647

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	225,000	225,000	225,000	225,000	225,000	1,125,000
*Beginning Balance	340,647	0	0	0	0	340,647
Total	565,647	225,000	225,000	225,000	225,000	1,465,647

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

Total Project Cost	\$13,063,032	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	4,563,032	2,125,000	2,125,000	2,125,000	2,125,000	13,063,032
Total	4,563,032	2,125,000	2,125,000	2,125,000	2,125,000	13,063,032

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
Road Use Tax Fund	725,000	725,000	725,000	725,000	725,000	3,625,000
*Beginning Balance	2,303,032	0	0	0	0	2,303,032
Transfers In	135,000	0	0	0	0	135,000
Total	4,563,032	2,125,000	2,125,000	2,125,000	2,125,000	13,063,032

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: LB055 Libraries - \$135,000 (FY2025)

Capital Improvement Plan
Des Moines, IA

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

Total Project Cost	\$616,471	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	216,471	100,000	100,000	100,000	100,000	616,471
Total	216,471	100,000	100,000	100,000	100,000	616,471

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	100,000	100,000	100,000	100,000	100,000	500,000
*Beginning Balance	116,471	0	0	0	0	116,471
Total	216,471	100,000	100,000	100,000	100,000	616,471

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 Name **McKinley Avenue Improvements**
Project # **ST212 C038EG**

Total Project Cost	\$13,423,453	Department	Street
Type	Multi-Phase	Category	Street Reconstruction
Status	Active	Useful Life	50 years
Ward	3, 4		

Description

This project provides for the reconstruction of McKinley Avenue/East McKinley Avenue from Fleur Drive to E. Indianola Avenue. The roadway will also 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 South Union Street. These improvements included a modified access to the shopping center at SE 14th Street along McKinley Avenue. The next phase of this project from South Union Street to SW 9th Street should be completed in the spring of 2025 and includes 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. Future phases include SW 9th Street to SW 14th Street and SW 14th Street to Fleur Drive.

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	3,923,453	3,500,000	3,000,000	0	3,000,000	13,423,453
Total	3,923,453	3,500,000	3,000,000	0	3,000,000	13,423,453

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	700,000	3,500,000	3,000,000	0	3,000,000	10,200,000
*Beginning Balance	2,467,453	0	0	0	0	2,467,453
Des Moines Water Works	756,000	0	0	0	0	756,000
Total	3,923,453	3,500,000	3,000,000	0	3,000,000	13,423,453

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 Name **Roadway Rehabilitation - Collector**
Project # **ST217 C038PW**

Total Project Cost	\$9,083,960	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	3,583,960	2,750,000	2,750,000	0	0	9,083,960
Total	3,583,960	2,750,000	2,750,000	0	0	9,083,960

Funding Sources	2025	2026	2027	2028	2029	Total
Gaming Monies	3,654,325	2,750,000	0	0	0	6,404,325
Road Use Tax Fund	2,482,288	0	0	0	0	2,482,288
State	134,055	0	0	0	0	134,055
*Beginning Balance	63,292	0	0	0	0	63,292
Total	6,333,960	2,750,000	0	0	0	9,083,960

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.

Transfers In: PW240402 Streets - \$2,482,288 (FY2025) for gaming correction

Capital Improvement Plan
Des Moines, IA

Project Name **Southeast Connector**
Project # **ST256 C038EG**

Total Project Cost	\$69,531,641	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. Due to limited funding, the plan period provides for design and right of way acquisition. Construction of the mainline would not be expected to occur until at least 2025. An INFRA grant was submitted in 2023 and awarded in 2025.

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 is needed in advance of construction.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	6,831,641	29,900,000	23,000,000	9,500,000	0	69,231,641
Planning/Design	200,000	100,000	0	0	0	300,000
Total	7,031,641	30,000,000	23,000,000	9,500,000	0	69,531,641

Funding Sources	2025	2026	2027	2028	2029	Total
Federal	45,284,000	0	0	0	0	45,284,000
Tax Increment Funding Bonds	3,000,000	6,000,000	5,000,000	1,000,000	0	15,000,000
*Beginning Balance	8,473,049	0	0	0	0	8,473,049
Other	0	0	0	500,000	0	500,000
Economic Development Fund	274,592	0	0	0	0	274,592
Total	57,031,641	6,000,000	5,000,000	1,500,000	0	69,531,641

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.

Transfers In: CM025033 Economic Development Enterprise Fund - \$274,592 (FY2025) to reimburse the project for proceeds for the sale of land

Capital Improvement Plan
Des Moines, IA

Project Name **Roadway Reconstruction**
Project # **ST260 C038EG**

Total Project Cost	\$7,917,589	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 13th Street from Chautauqua Parkway to Clark Street and the 2025 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	3,099,589	1,125,000	1,125,000	1,125,000	1,125,000	7,599,589
Transfers Out	318,000	0	0	0	0	318,000
Total	3,417,589	1,125,000	1,125,000	1,125,000	1,125,000	7,917,589

Funding Sources	2025	2026	2027	2028	2029	Total
Road Use Tax Fund	1,075,000	625,000	625,000	625,000	625,000	3,575,000
Federal	0	500,000	500,000	500,000	500,000	2,000,000
*Beginning Balance	1,677,038	0	0	0	0	1,677,038
Tax Increment Funding Fund	500,000	0	0	0	0	500,000
County	165,551	0	0	0	0	165,551
Total	3,417,589	1,125,000	1,125,000	1,125,000	1,125,000	7,917,589

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: EG062080 Street Markings - \$450,000 (FY2025); Metro Center TIF Fund - \$500,000 (FY2025)

Transfers Out: ST67 Fleur Drive - \$175,000 (FY2025); ST276 Ingersoll Streetscape - \$143,000 from RUF (FY2025)

Capital Improvement Plan
Des Moines, IA

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

Total Project Cost	\$317,713	Department	Street
Type	One Phase	Category	Street Reconstruction
Status	Active	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	317,713	0	0	0	0	317,713
Total	317,713	0	0	0	0	317,713

Funding Sources	2025	2026	2027	2028	2029	Total
Transfers In	281,561	0	0	0	0	281,561
Federal	150,000	0	0	0	0	150,000
Other	107,066	0	0	0	0	107,066
*Beginning Balance	-220,914	0	0	0	0	-220,914
Total	317,713	0	0	0	0	317,713

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 In: ST290 E. 30th St. and University Ave. - \$281,561 (FY2025)

Capital Improvement Plan
Des Moines, IA

Project Name **Sixth Avenue Streetscape**
Project # **ST266 C038EG**

Total Project Cost	\$2,845,021	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	2,845,021	0	0	0	0	2,845,021
Total	2,845,021	0	0	0	0	2,845,021

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	1,250,000	0	0	0	0	1,250,000
*Beginning Balance	851,415	0	0	0	0	851,415
State	500,000	0	0	0	0	500,000
Des Moines Water Works	243,000	0	0	0	0	243,000
Other	606	0	0	0	0	606
Total	2,845,021	0	0	0	0	2,845,021

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 Name **Roadway Reconstruction - Fleur Drive**
Project # **ST267 C038EG**

Total Project Cost	\$2,284,589	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 watermain. 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	2,284,589	0	0	0	0	2,284,589
Total	2,284,589	0	0	0	0	2,284,589

Funding Sources	2025	2026	2027	2028	2029	Total
*Beginning Balance	2,051,405	0	0	0	0	2,051,405
Transfers In	197,716	0	0	0	0	197,716
Des Moines Water Works	35,468	0	0	0	0	35,468
Total	2,284,589	0	0	0	0	2,284,589

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: ST260 Roadway Reconstruction - \$175,000 (FY2025); PK195 Fleur Drive Medians - \$22,716 (FY2025)

Capital Improvement Plan
Des Moines, IA

Project Name **Active Transportation**
Project # **ST269 C038EG**

Total Project Cost	\$6,354,818	Department	Street
Type	Ongoing	Category	Street Reconstruction
Status	Active	Useful Life	20 years
Ward	All	UR Area	Metro Center

Description

This project provides for improvements associated with multimodal transportation such as walking, bicycling and transit. Improvements anticipated for this project include the 63rd Street (Raccoon River to Scout Trail) side path (FY2024-2025) and Aurora Avenue lane modifications from Beaver Avenue to Merle Hay Road (FY2024-2025). Additionally, funding was transferred to the Western Downtown Complete Streets project and to 19th Street for a trail connection from Cottage Grove Avenue to Forest Avenue. Future possible projects are Phase II of the downtown bumpout project along 7th Street and Locust Street and a side path along University Avenue from 56th Street to 63rd Street.

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	2,444,818	125,000	750,000	785,000	750,000	4,854,818
Transfers Out	0	1,500,000	0	0	0	1,500,000
Total	2,444,818	1,625,000	750,000	785,000	750,000	6,354,818

Funding Sources	2025	2026	2027	2028	2029	Total
*Beginning Balance	2,249,818	0	0	0	0	2,249,818
General Obligation Bonds	300,000	1,000,000	250,000	250,000	250,000	2,050,000
Tax Increment Funding Bonds	0	500,000	500,000	500,000	500,000	2,000,000
Local Option Sales and Service Tax	0	0	0	35,000	0	35,000
Transfers In	20,000	0	0	0	0	20,000
Total	2,569,818	1,500,000	750,000	785,000	750,000	6,354,818

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 In: SS049 Sanitary Sewer Lining - \$20,000 (FY2025)

Transfers Out: ST283 18th St. & 19th St. Realignment - \$1,000,000 (FY2026); ST311 19th St. & MLK Parkway - \$500,000 (FY2026)

Capital Improvement Plan
Des Moines, IA

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

Total Project Cost	\$196,279	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	2025	2026	2027	2028	2029	Total
Transfers Out	183,126	0	0	0	0	183,126
Construction/Maintenance	13,153	0	0	0	0	13,153
Total	196,279	0	0	0	0	196,279

Funding Sources	2025	2026	2027	2028	2029	Total
Transfers In	150,000	0	0	0	0	150,000
Des Moines Water Works	61,098	0	0	0	0	61,098
*Beginning Balance	-14,819	0	0	0	0	-14,819
Total	196,279	0	0	0	0	196,279

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 (S360) which is funded almost completely from Road Use Tax receipts.

Transfers In: ST306 Merle Hay Rd. to E. Douglas Ave. - \$150,000 (FY2025)

Transfers Out: ST277 2nd Ave. Reconstruction - \$183,126 (FY2025)

Capital Improvement Plan
Des Moines, IA

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

Total Project Cost	\$4,273,317	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	4,273,317	0	0	0	0	4,273,317
Total	4,273,317	0	0	0	0	4,273,317

Funding Sources	2025	2026	2027	2028	2029	Total
Road Use Tax Fund	2,000,000	0	0	0	0	2,000,000
*Beginning Balance	1,173,417	0	0	0	0	1,173,417
Transfers In	865,000	0	0	0	0	865,000
Des Moines Water Works	234,900	0	0	0	0	234,900
Total	4,273,317	0	0	0	0	4,273,317

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 In: ST325 Lead Water Services - \$25,000 (FY2025); SM068 Closes Creek Watershed - \$290,000 (FY2025); SS049 Sanitary Sewer Lining - \$550,000 (FY2025)

Capital Improvement Plan
Des Moines, IA

Project Name **Ingersoll Streetscape**
Project # **ST276 C038EG**

Total Project Cost	\$11,350,425	Department	Street
Type	Multi-Phase	Category	Street Reconstruction
Status	Active	Useful Life	20 years
Ward	3	UR Area	Ingersoll Grand

Description

This project provides for constructing a streetscape and reconstructing the roadway along Ingersoll Avenue from MLK to 28th Street. Roadway reconstruction along with elevated cycle-track modifications will be made from 28th Street to 31st Street. This project will be constructed in multiple phases.

- Phase 1: North half of Ingersoll Avenue from MLK Jr. Parkway to 24th Street. (completed in 2021)
- Phase 2: North half of Ingersoll Avenue from 24th Street to 28th Street. (completed in 2022)
- Phase 3: South half of Ingersoll Avenue from MLK Jr. Parkway to 28th Street. (completed in 2023)
- Phase 4: Ingersoll Avenue from 28th Street to 31st Street – reconstruction only (2024-2025)
- Phase 5: Ingersoll Avenue from 31st Street to 35th Street (planned 2026-2027)

The streetscape and roadway reconstruction is planned to continue between 31st Street and 42nd Street. This section of the streetscape will be slightly modified to accommodate the different mixed use along the corridor. The elevated cycle track will continue through this section. Future phases for this streetscape will continue from 31st Street to 42nd Street and are planned in two projects. Phase 5 is planned for 2026-2027 and Phase 6 is planned for 2027-2028.

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	3,000,425	5,600,000	2,750,000	0	0	11,350,425
Total	3,000,425	5,600,000	2,750,000	0	0	11,350,425

Funding Sources	2025	2026	2027	2028	2029	Total
Tax Increment Funding Bonds	3,000,000	5,600,000	2,750,000	0	0	11,350,000
Transfers In	143,000	0	0	0	0	143,000
*Beginning Balance	-142,575	0	0	0	0	-142,575
Total	3,000,425	5,600,000	2,750,000	0	0	11,350,425

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.

Transfers In: ST260 Roadway Reconstruction - \$143,000 from RUF (FY2025)

Capital Improvement Plan
Des Moines, IA

Project Name **Roadway Reconstruction - Second Avenue**
Project # **ST277 C038EG**

Total Project Cost	\$17,292,314	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	9,792,314	7,500,000	0	0	0	17,292,314
Total	9,792,314	7,500,000	0	0	0	17,292,314

Funding Sources	2025	2026	2027	2028	2029	Total
*Beginning Balance	5,534,186	0	0	0	0	5,534,186
Transfers In	4,330,003	0	0	0	0	4,330,003
Tax Increment Funding Bonds	3,000,000	1,000,000	0	0	0	4,000,000
Des Moines Water Works	2,659,677	0	0	0	0	2,659,677
State	493,448	0	0	0	0	493,448
Sanitary Sewer Fund	275,000	0	0	0	0	275,000
Total	16,292,314	1,000,000	0	0	0	17,292,314

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: SS138 King Irving Sewer - \$1,000,000 (FY2025); SS139 Western Ingersoll- \$250,000 (FY2025); ST263 Easton Blvd. - \$85,788 (FY2025); ST270 E. Douglas Ave. - \$33,126 (FY2025); ST270 E. Douglas Ave. - 150,000 (FY2025); ST280 SW Infrastructure - \$33,037 (FY2025); ST304 Lower Beaver - \$250,000 (FY2025); ST308 Watrous Ave. - \$113,052 (FY2025); ST315 E. University Ave. - \$815,000 (FY2025); ST316 Thomas Beck Rd. - \$850,000 (FY2025); SW081 Sidewalks - \$350,000 in GO Bond funding (FY2025); TR102 Traffic and Pedestrian Signals- \$400,000 (FY2025)

Capital Improvement Plan
Des Moines, IA

Project Name **Beaverdale to Downtown**
Project # **ST278 C038EG**

Total Project Cost	\$3,987,780	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. The proposed project covers approximately four miles of new on-street bicycle facilities, closes gaps in the future bikeway network, and provides 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	127,780	900,000	2,960,000	0	0	3,987,780
Total	127,780	900,000	2,960,000	0	0	3,987,780

Funding Sources	2025	2026	2027	2028	2029	Total
Federal	0	0	2,960,000	0	0	2,960,000
Transfers In	0	500,000	0	0	0	500,000
General Obligation Bonds	0	400,000	0	0	0	400,000
*Beginning Balance	127,780	0	0	0	0	127,780
Total	127,780	900,000	2,960,000	0	0	3,987,780

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: TR091 Traffic Signal Replacement - \$500,000 (FY2026)

Capital Improvement Plan
Des Moines, IA

Project Name Market District Infrastructure Improvements
Project # ST282 C038EG

Total Project Cost	\$28,906,934	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 are planned for E. 4th Street from M.L. King Parkway to north of Market Street and between Market Street and Court Avenue 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	15,833,234	7,023,700	3,550,000	2,500,000	0	28,906,934
Total	15,833,234	7,023,700	3,550,000	2,500,000	0	28,906,934

Funding Sources	2025	2026	2027	2028	2029	Total
*Beginning Balance	15,833,234	0	0	0	0	15,833,234
Tax Increment Funding Bonds	0	7,000,000	3,550,000	2,500,000	0	13,050,000
Des Moines Water Works	0	23,700	0	0	0	23,700
Total	15,833,234	7,023,700	3,550,000	2,500,000	0	28,906,934

Budget Impact

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

Capital Improvement Plan
Des Moines, IA

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

Total Project Cost	\$4,774,280	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	3,774,280	1,000,000	0	0	0	4,774,280
Total	3,774,280	1,000,000	0	0	0	4,774,280

Funding Sources	2025	2026	2027	2028	2029	Total
*Beginning Balance	2,624,280	0	0	0	0	2,624,280
Transfers In	1,150,000	1,000,000	0	0	0	2,150,000
Total	3,774,280	1,000,000	0	0	0	4,774,280

Budget Impact

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

Transfers In: ST288 SW 11th St. and Tuttle St. Traffic Improvements - \$600,000 (FY2025); ST294 SW 14th St. and MLK Traffic Improvements - \$550,000 from TIF bonds (FY2025); ST269 Active Transportation - \$500,000 from GO bonds (FY2026); ST269 Active Transportation - \$500,000 from TIF bonds (FY2026)

Capital Improvement Plan
Des Moines, IA

Project Name **E. Euclid Avenue**
Project # **ST284 C038EG**

Total Project Cost	\$4,335,471	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,835,471	2,500,000	0	0	0	4,335,471
Total	1,835,471	2,500,000	0	0	0	4,335,471

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	2,000,000	0	0	0	0	2,000,000
State	1,891,487	0	0	0	0	1,891,487
*Beginning Balance	443,984	0	0	0	0	443,984
Total	4,335,471	0	0	0	0	4,335,471

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.

Capital Improvement Plan
Des Moines, IA

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

Total Project Cost	\$64,881	Department	Street
Type	One Phase	Category	Street Reconstruction
Status	Active	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	64,881	0	0	0	0	64,881
Total	64,881	0	0	0	0	64,881

Funding Sources	2025	2026	2027	2028	2029	Total
*Beginning Balance	63,381	0	0	0	0	63,381
Des Moines Water Works	1,500	0	0	0	0	1,500
Total	64,881	0	0	0	0	64,881

Budget Impact

There will be increases costs for maintenance of a bike lane along the project corridor.

Capital Improvement Plan
Des Moines, IA

Project Name **Pedestrian Crossing Improvements**
Project # **ST287 C038EG**

Total Project Cost	\$3,181,659	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 will be replaced at Hull Avenue (Findley Elementary School), Hull Avenue (Cattell Elementary School), 31st Street (Callanan Middle School), and County Line Road (Studebaker Elementary School). Future pedestrian signal improvements to be replaced include 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	481,659	1,000,000	500,000	500,000	500,000	2,981,659
Transfers Out	100,000	100,000	0	0	0	200,000
Total	581,659	1,100,000	500,000	500,000	500,000	3,181,659

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	500,000	500,000	500,000	500,000	500,000	2,500,000
Federal	0	600,000	0	0	0	600,000
*Beginning Balance	81,659	0	0	0	0	81,659
Total	581,659	1,100,000	500,000	500,000	500,000	3,181,659

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: TR091 City Wide Signal Replacement - \$100,000 (FY2025); ST305 2nd Ave. Improvements - \$100,000 (FY2026)

Capital Improvement Plan
Des Moines, IA

Project Name **SW 11th St. & Tuttle St. Traffic Improvements**
Project # **ST288 C038EG**

Total Project Cost	\$634,586	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. 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	2025	2026	2027	2028	2029	Total
Transfers Out	600,000	0	0	0	0	600,000
Construction/Maintenance	34,586	0	0	0	0	34,586
Total	634,586	0	0	0	0	634,586

Funding Sources	2025	2026	2027	2028	2029	Total
*Beginning Balance	634,586	0	0	0	0	634,586
Total	634,586	0	0	0	0	634,586

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: ST283 18th St. and 19th St. Realignment - \$600,000 (FY2025)

Capital Improvement Plan
Des Moines, IA

Project Name **Douglas Avenue - Merle Hay to MLK**
Project # **ST289 C038EG**

Total Project Cost	\$13,459,466	Department	Street
Type	One Phase	Category	Street Reconstruction
Status	Active	Useful Life	50 years
Ward	1		

Description

The roadway 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) is proposed in the Douglas Avenue Corridor Plan. This work includes: • Douglas Avenue reduced to a three-lane roadway between Merle Hay Road and Lower Beaver Road. • Maintaining Douglas Avenue intersection geometry, add/drop lanes at intersections. • Traffic signal modifications, including adding flashing yellow arrows and right-turn overlaps where appropriate and coordinated signals with optimized cycle/splits/offsets. The pilot project, completed in 2021, included striping, signing and signal modifications to accommodate the conversion of Douglas Avenue to three lanes between Merle Hay Road and Lower Beaver Road. The Iowa DOT resurfaced Douglas Avenue in 2021 which provided an opportunity to implement the pilot project. The permanent project, anticipated in 2027, would include new pavement and curbs & gutters, sidewalk improvements, a High Intensity Activated Crosswalk (HAWK) beacon for pedestrians crossing Douglas Avenue east of 30th Street, private property impacts and traffic control changes to provide enhanced operational and safety improvements 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	959,466	5,250,000	5,250,000	2,000,000	0	13,459,466
Total	959,466	5,250,000	5,250,000	2,000,000	0	13,459,466

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	0	3,000,000	3,000,000	2,000,000	0	8,000,000
Federal	0	2,250,000	2,250,000	0	0	4,500,000
*Beginning Balance	829,466	0	0	0	0	829,466
Transfers In	130,000	0	0	0	0	130,000
Total	959,466	5,250,000	5,250,000	2,000,000	0	13,459,466

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: ST306 Merle Hay Corridor Plan - \$130,000 (FY2025)

Capital Improvement Plan
Des Moines, IA

Project Name **41st Street & Beaver Avenue**
Project # **ST292 C038EG**

Total Project Cost	\$1,578,983	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,578,983	0	0	0	0	1,578,983
Total	1,578,983	0	0	0	0	1,578,983

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	600,000	0	0	0	0	600,000
*Beginning Balance	528,983	0	0	0	0	528,983
State	450,000	0	0	0	0	450,000
Total	1,578,983	0	0	0	0	1,578,983

Budget Impact

This project should not have a significant effect on the operation budget.

Capital Improvement Plan
Des Moines, IA

Project Name **E. Army Post Road SE 14th to SE 36th Corridor**
Project # **ST293 C038EG**

Total Project Cost	\$14,404,843	Department	Street
Type	One Phase	Category	Street Reconstruction
Status	Active	Useful Life	25 years
Ward	4		

Description

Traffic engineering study to identify long-term and short-term roadway improvements to address traffic crash experiences over past 5-years and traffic crash frequencies and patterns considering anticipated adjacent land development and future traffic characteristics and volumes. This study included the development of recommendations with respect to the trail crossing of Army Post Road for the Easter Lake Spine Trail (and future Carlisle Trail Connection). The study recommended a grade-separated trail crossing which was constructed as part of the Carlisle Trail Connection project. This project also includes the reconstruction of Army Post Road from SE 14th Street to Indianola Avenue, which is planned for 2027.

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	404,843	2,250,000	6,100,000	5,400,000	0	14,154,843
Land Acquisition	250,000	0	0	0	0	250,000
Total	654,843	2,250,000	6,100,000	5,400,000	0	14,404,843

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	250,000	2,250,000	3,500,000	2,500,000	0	8,500,000
Federal	0	0	2,600,000	2,900,000	0	5,500,000
*Beginning Balance	404,843	0	0	0	0	404,843
Total	654,843	2,250,000	6,100,000	5,400,000	0	14,404,843

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.

Capital Improvement Plan
Des Moines, IA

Project Name **SW 16th Street and MLK Traffic Improvements**
Project # **ST295 C038EG**

Total Project Cost	\$3,967,292	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 widening 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,969,610	1,448,841	448,841	0	0	3,867,292
Planning/Design	100,000	0	0	0	0	100,000
Total	2,069,610	1,448,841	448,841	0	0	3,967,292

Funding Sources	2025	2026	2027	2028	2029	Total
Private	448,841	448,841	448,841	0	0	1,346,523
Transfers In	1,070,769	0	0	0	0	1,070,769
Tax Increment Funding Bonds	0	1,000,000	0	0	0	1,000,000
*Beginning Balance	550,000	0	0	0	0	550,000
Total	2,069,610	1,448,841	448,841	0	0	3,967,292

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 In: ST296 Tuttle Street - \$800,000 (FY2025); ST300 Downtown Banner Arm Replacement - \$1,118 (FY2025); ST302 Tuttle Complete Street - \$94,651 (FY2025); ST313 Downtown Two Way Conversion - \$175,000 (FY2025)

Capital Improvement Plan
Des Moines, IA

Project Name **Tuttle Street Improvements**
Project # **ST296 C038EG**

Total Project Cost	\$1,387,060	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	2025	2026	2027	2028	2029	Total
Transfers Out	800,000	0	0	0	0	800,000
Construction/Maintenance	587,060	0	0	0	0	587,060
Total	1,387,060	0	0	0	0	1,387,060

Funding Sources	2025	2026	2027	2028	2029	Total
*Beginning Balance	820,394	0	0	0	0	820,394
Private	566,666	0	0	0	0	566,666
Total	1,387,060	0	0	0	0	1,387,060

Budget Impact

An increase to the operating budget is anticipated for the maintenance of the new roadway.

Transfers Out: ST295 SW 16th St. and MLK Traffic Improvements - \$800,000 (FY2025)

Capital Improvement Plan
Des Moines, IA

Project Name **E. Locust Streetscape**
Project # **ST297 C038EG**

Total Project Cost	\$2,805,482	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	2,805,482	0	0	0	0	2,805,482
Total	2,805,482	0	0	0	0	2,805,482

Funding Sources	2025	2026	2027	2028	2029	Total
*Beginning Balance	2,340,481	0	0	0	0	2,340,481
Transfers In	465,001	0	0	0	0	465,001
Total	2,805,482	0	0	0	0	2,805,482

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.

Transfers In: TR100 LED Street Lighting Upgrades - \$465,001 (FY2025)

Capital Improvement Plan
Des Moines, IA

Project Name **E. 6th St. to E. 7th St./Penn Ave Corridor Study**
Project # **ST298 C038EG**

Total Project Cost	\$529	Department	Street
Type	One Phase	Category	Street Reconstruction
Status	Active	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	2025	2026	2027	2028	2029	Total
Planning/Design	529	0	0	0	0	529
Total	529	0	0	0	0	529

Funding Sources	2025	2026	2027	2028	2029	Total
*Beginning Balance	529	0	0	0	0	529
Total	529	0	0	0	0	529

Budget Impact

No operational budget impact.

Capital Improvement Plan
Des Moines, IA

Project Name **Downtown Pedestrian Wayfinding Signage**
Project # **ST299 C038EG**

Total Project Cost	\$400,000	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	375,000	0	0	0	375,000
Planning/Design	25,000	0	0	0	0	25,000
Total	25,000	375,000	0	0	0	400,000

Funding Sources	2025	2026	2027	2028	2029	Total
Tax Increment Funding Bonds	25,000	375,000	0	0	0	400,000
Total	25,000	375,000	0	0	0	400,000

Budget Impact

Limited operational budget impacts.

Capital Improvement Plan
Des Moines, IA

Project Name **6th Ave. Lane Reconfiguration - Hickman to Euclid**
Project # **ST301 C038EG**

Total Project Cost	\$1,930,000	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	1,800,000	0	1,800,000
Planning/Design	130,000	0	0	0	0	130,000
Total	130,000	0	0	1,800,000	0	1,930,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	100,000	0	0	1,300,000	0	1,400,000
Federal	0	0	0	500,000	0	500,000
*Beginning Balance	30,000	0	0	0	0	30,000
Total	130,000	0	0	1,800,000	0	1,930,000

Budget Impact

Signing, striping and maintaining on-street bicycle facilities requires additional annual ongoing maintenance funds.

Capital Improvement Plan
Des Moines, IA

Project Name **Tuttle Street Complete Street**
Project # **ST302 C038EG**

Total Project Cost	\$99,651	Department	Street
Type	One Phase	Category	Street Reconstruction
Status	Active	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	2025	2026	2027	2028	2029	Total
Transfers Out	94,651	0	0	0	0	94,651
Planning/Design	5,000	0	0	0	0	5,000
Total	99,651	0	0	0	0	99,651

Funding Sources	2025	2026	2027	2028	2029	Total
*Beginning Balance	99,651	0	0	0	0	99,651
Total	99,651	0	0	0	0	99,651

Budget Impact

Signing, striping and maintaining on-street bicycle facilities requires additional annual ongoing maintenance funds.

Transfers Out: ST295 SW 16th St. and MLK Traffic Improvements - \$94,651 (FY2025)

Capital Improvement Plan
Des Moines, IA

Project Name **E. Army Post Road & SE 36th Street Intersection**
Project # **ST303 C038EG**

Total Project Cost	\$3,162,060	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,662,060	1,500,000	0	0	0	3,162,060
Total	1,662,060	1,500,000	0	0	0	3,162,060

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	1,000,000	1,500,000	0	0	0	2,500,000
Federal	500,000	0	0	0	0	500,000
*Beginning Balance	162,060	0	0	0	0	162,060
Total	1,662,060	1,500,000	0	0	0	3,162,060

Budget Impact

Maintenance of center island landscaping.

Capital Improvement Plan
Des Moines, IA

Project Name **Lower Beaver and Aurora Improvements**
Project # **ST304 C038EG**

Total Project Cost	\$250,000	Department	Street
Type	One Phase	Category	Street Reconstruction
Status	Active	Useful Life	50 years
Ward	1		

Description

Modification of the geometry of the intersection to soften the horizontal curve along Lower Beaver that coincides with the intersection of Aurora. The modification would involve removal of the north and southbound left turn lanes as the intersection's turning movement count does not support their need and it would allow us to narrow the pavement slightly. These narrowing of pavement and removal of the left turn lanes would reduce the crossing distance for east/west travel by vehicle, bicycle or on foot.

Justification

Operational improvement at request of ward Council Member. Minimal crash experience historically has been recorded.

Expenditures	2025	2026	2027	2028	2029	Total
Transfers Out	250,000	0	0	0	0	250,000
Total	250,000	0	0	0	0	250,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	175,000	0	0	0	0	175,000
*Beginning Balance	75,000	0	0	0	0	75,000
Total	250,000	0	0	0	0	250,000

Budget Impact

This project has been discontinued and the funds are being transferred elsewhere.

Transfers Out: ST277 2nd Ave. Reconstruction - \$250,000 (FY2025)

Capital Improvement Plan
Des Moines, IA

Project Name **2nd Avenue - Court to I-235**
Project # **ST305 C038EG**

Total Project Cost	\$2,721,414	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. Wells Fargo Arena, 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 Wells Fargo Arena.

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	821,414	1,400,000	500,000	0	0	2,721,414
Total	821,414	1,400,000	500,000	0	0	2,721,414

Funding Sources	2025	2026	2027	2028	2029	Total
Transfers In	800,000	600,000	0	0	0	1,400,000
Tax Increment Funding Bonds	0	800,000	500,000	0	0	1,300,000
*Beginning Balance	21,414	0	0	0	0	21,414
Total	821,414	1,400,000	500,000	0	0	2,721,414

Budget Impact

Added maintenance and enforcement of new on-street parking spaces.

Transfers In: ST003 Asphalt Road Improvements - \$400,000 (FY2025); ST313 Downtown Two Way Conversion - \$400,000 (FY2025); ST287 Midblock Pedestrian Signals - \$100,000 (FY2026); TR091 Traffic Signal Replacement - \$500,000 (FY2026)

Capital Improvement Plan
Des Moines, IA

Project Name **Merle Hay Road Corridor**
Project # **ST306 C038EG**

Total Project Cost	\$678,781	Department	Street
Type	Multi-Phase	Category	Street Reconstruction
Status	Active	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	2025	2026	2027	2028	2029	Total
Transfers Out	630,000	0	0	0	0	630,000
Construction/Maintenance	48,781	0	0	0	0	48,781
Total	678,781	0	0	0	0	678,781

Funding Sources	2025	2026	2027	2028	2029	Total
Tax Increment Funding Bonds	500,000	0	0	0	0	500,000
*Beginning Balance	178,781	0	0	0	0	178,781
Total	678,781	0	0	0	0	678,781

Budget Impact

This project is complete and future phases have been canceled. The remaining funds will be transferred to other projects.

Transfers Out: ST270 E. Douglas Reconstruction - \$150,000 from GO bonds (FY2025); SW081 Sidewalks - \$350,000 from TIF bonds for sidewalk work done in the Merle Hay URA (FY2025); ST289 Douglas Ave - \$130,000 in TIF bonds for work in the same URA (FY2025)

Capital Improvement Plan
Des Moines, IA

Project Name **BUILD Grant - Broadway from 2nd Ave. to Hubbell**
Project # **ST307 C038EG**

Total Project Cost	\$4,255,162	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	4,255,162	0	0	0	0	4,255,162
Total	4,255,162	0	0	0	0	4,255,162

Funding Sources	2025	2026	2027	2028	2029	Total
Local Option Sales and Service Tax	2,000,000	0	0	0	0	2,000,000
*Beginning Balance	1,255,162	0	0	0	0	1,255,162
General Fund	1,000,000	0	0	0	0	1,000,000
Total	4,255,162	0	0	0	0	4,255,162

Budget Impact

The newly reconstructed roadway will require less maintenance for Public Works.

Capital Improvement Plan
Des Moines, IA

Project Name **SE 14th Street Corridor Improvements**
Project # **ST309 C038EG**

Total Project Cost	\$6,568,614	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	250,000	5,870,000	0	0	6,120,000
Planning/Design	233,170	0	0	0	0	233,170
Land Acquisition	215,444	0	0	0	0	215,444
Total	448,614	250,000	5,870,000	0	0	6,568,614

Funding Sources	2025	2026	2027	2028	2029	Total
Federal	0	0	4,670,000	0	0	4,670,000
State	0	0	1,200,000	0	0	1,200,000
Transfers In	375,000	250,000	0	0	0	625,000
*Beginning Balance	73,614	0	0	0	0	73,614
Total	448,614	250,000	5,870,000	0	0	6,568,614

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: ST800 LOSST - \$375,000 (FY2025); \$250,000 (FY2026)

Capital Improvement Plan
Des Moines, IA

Project Name **19th Street and MLK**
Project # **ST311 C038EG**

Total Project Cost	\$5,315,000	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	875,000	2,260,000	1,680,000	0	0	4,815,000
Planning/Design	500,000	0	0	0	0	500,000
Total	1,375,000	2,260,000	1,680,000	0	0	5,315,000

Funding Sources	2025	2026	2027	2028	2029	Total
Federal	0	1,760,000	1,680,000	0	0	3,440,000
Transfers In	1,250,000	500,000	0	0	0	1,750,000
*Beginning Balance	125,000	0	0	0	0	125,000
Total	1,375,000	2,260,000	1,680,000	0	0	5,315,000

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: ST800 LOSST - \$1,250,000 (FY2025) and \$500,000 (FY2026)

Capital Improvement Plan
Des Moines, IA

Project Name **Downtown 2-Way Conversion - Grand & Locust**
Project # **ST313 C038EG**

Total Project Cost	\$604,669	Department	Street
Type	One Phase	Category	Street Reconstruction
Status	Active	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	2025	2026	2027	2028	2029	Total
Transfers Out	575,000	0	0	0	0	575,000
Planning/Design	29,669	0	0	0	0	29,669
Total	604,669	0	0	0	0	604,669

Funding Sources	2025	2026	2027	2028	2029	Total
Tax Increment Funding Bonds	500,000	0	0	0	0	500,000
*Beginning Balance	104,669	0	0	0	0	104,669
Total	604,669	0	0	0	0	604,669

Budget Impact

The future phases of this project have been canceled and the funds will be transferred.

Transfers Out: ST295 SW16th St. and MLK Traffic Improvements - \$175,000 (FY2025); ST305 2nd Ave. Improvements - \$400,000 (FY2025)

Capital Improvement Plan
Des Moines, IA

Project Name **E. University - E. 14th St. to Easton Blvd.**
Project # **ST315 C038EG**

Total Project Cost	\$1,599,898	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	2025	2026	2027	2028	2029	Total
Transfers Out	815,000	0	0	0	0	815,000
Construction/Maintenance	784,898	0	0	0	0	784,898
Total	1,599,898	0	0	0	0	1,599,898

Funding Sources	2025	2026	2027	2028	2029	Total
State	885,513	0	0	0	0	885,513
*Beginning Balance	714,385	0	0	0	0	714,385
Total	1,599,898	0	0	0	0	1,599,898

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: ST277 2nd Ave. Reconstruction - \$815,000 (FY2025)

Capital Improvement Plan
Des Moines, IA

Project Name **Thomas Beck Road Improvements**
Project # **ST316 C038EG**

Total Project Cost	\$1,951,653	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	2025	2026	2027	2028	2029	Total
Transfers Out	1,001,000	0	0	0	0	1,001,000
Construction/Maintenance	950,653	0	0	0	0	950,653
Total	1,951,653	0	0	0	0	1,951,653

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	1,500,000	0	0	0	0	1,500,000
*Beginning Balance	451,653	0	0	0	0	451,653
Total	1,951,653	0	0	0	0	1,951,653

Budget Impact

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

Transfers Out: ST277 2nd Ave. Reconstruction - \$850,000 (FY2025); SW082 Easter Lake Dr. Sidewalk - \$151,000 (FY2025)

Capital Improvement Plan
Des Moines, IA

Project Name **University Ave - 25th St. to E 14th St.**
Project # **ST317 C038EG**

Total Project Cost	\$500,000	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	2025	2026	2027	2028	2029	Total
Planning/Design	0	0	500,000	0	0	500,000
Total	0	0	500,000	0	0	500,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	0	0	500,000	0	0	500,000
Total	0	0	500,000	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 Name **E Army Post Rd - SE 36th to SE 45th Water Main**
Project # **ST318 C038EG**

Total Project Cost	\$3,700,000	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	2,100,000	400,000	1,100,000	3,600,000
Planning/Design	100,000	0	0	0	0	100,000
Total	100,000	0	2,100,000	400,000	1,100,000	3,700,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	100,000	0	2,100,000	1,500,000	0	3,700,000
Total	100,000	0	2,100,000	1,500,000	0	3,700,000

Budget Impact

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

Capital Improvement Plan
Des Moines, IA

Project Name **5th Ave Bike Facility Improvements Grand to Laurel**
Project # **ST320 C038EG**

Total Project Cost	\$4,600,000	Department	Street
Type	One Phase	Category	Street Construction
Status	Active	Useful Life	25 years
Ward	3	UR Area	Metro Center

Description

Installation of an on-street bike facility, resurfacing of the corridor, signal modifications at signals between Park Avenue and Crocker Street, and signal reconstruction and roadway modifications at interchange ramps.

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	4,000,000	500,000	4,500,000
Planning/Design	0	100,000	0	0	0	100,000
Total	0	100,000	0	4,000,000	500,000	4,600,000

Funding Sources	2025	2026	2027	2028	2029	Total
Federal	0	0	0	2,500,000	0	2,500,000
Tax Increment Funding Bonds	0	100,000	0	1,500,000	500,000	2,100,000
Total	0	100,000	0	4,000,000	500,000	4,600,000

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 Name **SW 9th St. - DART Way to McKinley Ave.**
Project # **ST322 C038EG**

Total Project Cost	\$5,200,000	Department	Street
Type	Multi-Phase	Category	Street Reconstruction
Status	Active	Useful Life	25 years
Ward	3, 4		

Description

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. SW 9th Street is located on the High Injury Network as defined in the City's Vision Zero Transportation Safety Action Plan. This project will include a detailed traffic study of SW 9th Street from DART Way to McKinley Avenue. The study will identify safety and operational needs along the corridor to improve safety and mobility for all transportation users. The traffic study is planned to be completed in FY2025. Also included in this project are intersection improvements to SW 9th Street and Bancroft Street as recommended by the Southwest Infrastructure Study.

Justification

This project addresses the City's goals as to improve safety and provide multimodal transportation as outlined in the City's Transportation Master Plan, MoveDSM, and the Vision Zero Transportation Safety Action Plan. This study will create a vision for future improvements along this corridor.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Construction/Maintenance	0	0	0	0	3,500,000	3,500,000	1,000,000
Planning/Design	200,000	500,000	0	0	0	700,000	
Total	200,000	500,000	0	0	3,500,000	4,200,000	

Funding Sources	2025	2026	2027	2028	2029	Total	Future
General Obligation Bonds	0	500,000	0	0	3,500,000	4,000,000	1,000,000
*Beginning Balance	200,000	0	0	0	0	200,000	
Total	200,000	500,000	0	0	3,500,000	4,200,000	

Capital Improvement Plan
Des Moines, IA

Project Name **Easton Blvd - Fourmile to E. 56th St**
Project # **ST323 C038EG**

Total Project Cost	\$7,500,000	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	2025	2026	2027	2028	2029	Total	Future
Construction/Maintenance	0	0	0	0	2,000,000	2,000,000	4,500,000
Planning/Design	0	250,000	250,000	500,000	0	1,000,000	
Total	0	250,000	250,000	500,000	2,000,000	3,000,000	

Funding Sources	2025	2026	2027	2028	2029	Total	Future
General Obligation Bonds	0	250,000	250,000	500,000	2,000,000	3,000,000	4,500,000
Total	0	250,000	250,000	500,000	2,000,000	3,000,000	

Budget Impact

This project continues into FY2030.

Capital Improvement Plan
Des Moines, IA

Project Name **Lead Water Services**
Project # **ST325 C038EG**

Total Project Cost	\$900,000	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	25,000	150,000	150,000	150,000	150,000	625,000
Transfers Out	275,000	0	0	0	0	275,000
Total	300,000	150,000	150,000	150,000	150,000	900,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	300,000	150,000	150,000	150,000	150,000	900,000
Total	300,000	150,000	150,000	150,000	150,000	900,000

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: ST275 University Ave. - \$25,000 (FY2025); SS139 Western Ingersoll - \$250,000 (FY2025)

Capital Improvement Plan
Des Moines, IA

Project Name **LOSST Street Improvements**
Project # **ST800 C038EG**

Total Project Cost	\$31,251,187	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. Future projects include E. 33rd Street from E. University Avenue to Easton Boulevard, 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	5,376,187	5,500,000	5,750,000	5,750,000	5,750,000	28,126,187
Transfers Out	1,875,000	500,000	250,000	250,000	250,000	3,125,000
Total	7,251,187	6,000,000	6,000,000	6,000,000	6,000,000	31,251,187

Funding Sources	2025	2026	2027	2028	2029	Total
Local Option Sales and Service Tax	7,000,000	4,000,000	4,000,000	4,000,000	4,000,000	23,000,000
General Obligation Bonds	0	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
General Fund	334,063	0	0	0	0	334,063
Transfers In	75,000	0	0	0	0	75,000
*Beginning Balance	-157,876	0	0	0	0	-157,876
Total	7,251,187	6,000,000	6,000,000	6,000,000	6,000,000	31,251,187

Budget Impact

Transfers In: General Fund made possible by ARPA - \$334,063 (FY2025); SS049 Sanitary Sewer Lining - \$75,000 (FY2025)

Transfers Out: ST309 SE 14th St. - \$375,000 (FY2025), \$250,000 (FY2026); ST311 19th St and MLK Modifications - \$1,250,000 (FY2025); TR031 Traffic Studies - \$250,000 (annually)

Capital Improvement Plan
Des Moines, IA

Project Name **Vision Zero Initiatives**
Project # **STX26 C038EG**

Total Project Cost	\$1,500,000	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 funding 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. 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	2025	2026	2027	2028	2029	Total
Planning/Design	0	0	500,000	500,000	500,000	1,500,000
Total	0	0	500,000	500,000	500,000	1,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	0	0	500,000	500,000	500,000	1,500,000
Total	0	0	500,000	500,000	500,000	1,500,000

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 Name **US 69 Corridor Improvements**
Project # **STX27 C038EG**

Total Project Cost	\$1,000,000	Contact	City Engineer
Department	Street	Type	Ongoing
Category	Street Construction	Status	Active
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	2025	2026	2027	2028	2029	Total
Planning/Design	0	0	0	0	1,000,000	1,000,000
Total	0	0	0	0	1,000,000	1,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	0	0	0	0	1,000,000	1,000,000
Total	0	0	0	0	1,000,000	1,000,000

Budget Impact

Although the project is not expected to have a significant impact on the operating departments responsible for maintaining these improvements (General Fun 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.

Total Project Cost	\$150,000	Contact	City Engineer
Department	Street	Type	One Phase
Category	Street Construction	Status	Active
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	2025	2026	2027	2028	2029	Total
Planning/Design	0	0	0	0	150,000	150,000
Total	0	0	0	0	150,000	150,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	0	0	0	0	150,000	150,000
Total	0	0	0	0	150,000	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 Name **Sidewalks - School and Priority Routes**
Project # **SW081 C038EG**

Total Project Cost	\$13,037,639	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	4,687,639	1,700,000	2,000,000	2,000,000	2,000,000	12,387,639
Transfers Out	350,000	300,000	0	0	0	650,000
Total	5,037,639	2,000,000	2,000,000	2,000,000	2,000,000	13,037,639

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	2,100,000	2,000,000	2,000,000	2,000,000	2,000,000	10,100,000
*Beginning Balance	1,262,639	0	0	0	0	1,262,639
General Fund	1,000,000	0	0	0	0	1,000,000
Transfers In	350,000	0	0	0	0	350,000
Federal	325,000	0	0	0	0	325,000
Total	5,037,639	2,000,000	2,000,000	2,000,000	2,000,000	13,037,639

Budget Impact

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

Transfers In: General Fund made possible by ARPA - \$1,000,000 (FY2025); ST306 Merle Hay Corridor - \$350,000 for sidewalk work done in the Merle Hay URA (FY2025); CDBG - \$260,000 for E. Euclid Sidewalk (FY2025)

Transfers Out: ST277 2nd Ave. Reconstruction - \$350,000 from GO bonds (FY2025); BR058 Guthrie Bridge - \$300,000 (FY2026)

Capital Improvement Plan
Des Moines, IA

Project Name **Easter Lake Drive Sidewalk**
Project # **SW082 C038EG**

Total Project Cost	\$333,510	Department	Street
Type	One Phase	Category	Street Construction
Status	Active	Useful Life	50 years
Ward	4		

Description

Construction of a sidewalk/trail along Easter Lake Dive. This sidewalk/trail will connect the trail along Indianola Avenue to the trail around Easter Lake. This will provide access to the trail system for the neighborhoods south of Easter Lake Drive.

Justification

This area currently lacks a sidewalk. When constructed, it will provide access for residents to the Easter Lake trail system.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	333,510	0	0	0	0	333,510
Total	333,510	0	0	0	0	333,510

Funding Sources	2025	2026	2027	2028	2029	Total
*Beginning Balance	182,510	0	0	0	0	182,510
Transfers In	151,000	0	0	0	0	151,000
Total	333,510	0	0	0	0	333,510

Budget Impact

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

Transfers In: ST316 Thomas Beck Rd. - \$151,000 (FY2025)

Capital Improvement Plan
Des Moines, IA

Project Name **Sidewalk Replacement**
Project # **SW084 C038EG**

Total Project Cost	\$3,827,648	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,027,648	700,000	700,000	700,000	700,000	3,827,648
Total	1,027,648	700,000	700,000	700,000	700,000	3,827,648

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	700,000	700,000	700,000	700,000	700,000	3,500,000
*Beginning Balance	327,648	0	0	0	0	327,648
Total	1,027,648	700,000	700,000	700,000	700,000	3,827,648

Budget Impact

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

Capital Improvement Plan
Des Moines, IA

Project Name **Skywalk System**
Project # **SW094 C038EG**

Total Project Cost	\$6,506,056	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	2,206,056	1,350,000	1,350,000	1,350,000	250,000	6,506,056
Total	2,206,056	1,350,000	1,350,000	1,350,000	250,000	6,506,056

Funding Sources	2025	2026	2027	2028	2029	Total
Tax Increment Funding Bonds	1,750,000	1,350,000	1,350,000	1,350,000	250,000	6,050,000
*Beginning Balance	453,984	0	0	0	0	453,984
Private	2,072	0	0	0	0	2,072
Total	2,206,056	1,350,000	1,350,000	1,350,000	250,000	6,506,056

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 Name **Traffic Studies**
Project # **TR031 C038EG**

Total Project Cost	\$1,828,795	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, E. 6th Street and Penn Avenue interchange justification report and Grand Avenue concept planning (18th Street to 63rd Street).

Justification

This project provides funding for traffic studies that are in support of the Plan DSM Transportation Goals and Policies.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design	253,795	350,000	350,000	350,000	350,000	1,653,795
Transfers Out	175,000	0	0	0	0	175,000
Total	428,795	350,000	350,000	350,000	350,000	1,828,795

Funding Sources	2025	2026	2027	2028	2029	Total
Transfers In	250,000	250,000	250,000	250,000	250,000	1,250,000
General Obligation Bonds	100,000	100,000	100,000	100,000	100,000	500,000
*Beginning Balance	78,795	0	0	0	0	78,795
Total	428,795	350,000	350,000	350,000	350,000	1,828,795

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)

Transfers Out: TR032 Traffic Calming Improvements - \$175,000 (FY2025)

Capital Improvement Plan
Des Moines, IA

Project Name **Traffic Calming Improvements**
Project # **TR032 C038EG**

Total Project Cost	\$959,834	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 planned locations:

- Lay Street between Washington Avenue and E. Jefferson Avenue
- Porter Street between South Union Street and SW 9th Street
- Pleasant Street between 56th Street and 63rd Street
- 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

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	359,834	150,000	150,000	150,000	150,000	959,834
Total	359,834	150,000	150,000	150,000	150,000	959,834

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	150,000	150,000	150,000	150,000	150,000	750,000
Transfers In	175,000	0	0	0	0	175,000
*Beginning Balance	34,834	0	0	0	0	34,834
Total	359,834	150,000	150,000	150,000	150,000	959,834

Budget Impact

Transfers In: TR031 Traffic Studies - \$175,000 (FY2025)

Capital Improvement Plan
Des Moines, IA

Project Name **Traffic Signal Replacement**
Project # **TR091 C038EG**

Total Project Cost	\$9,621,662	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. Traffic signal replacement projects planned for FY2025 include 12th Street and Keosauqua Way and 9th Street and Walnut Street. Future signal replacements projects include 2nd Avenue and Locust Street, 2nd Avenue and Grand Avenue, Guthrie Avenue and Delaware Avenue and 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	2,731,662	1,540,000	1,450,000	1,450,000	1,450,000	8,621,662
Transfers Out	0	1,000,000	0	0	0	1,000,000
Total	2,731,662	2,540,000	1,450,000	1,450,000	1,450,000	9,621,662

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000
*Beginning Balance	1,331,662	0	0	0	0	1,331,662
Federal	0	1,240,000	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	0	150,000	150,000	150,000	450,000
Transfers In	100,000	0	0	0	0	100,000
Total	2,731,662	2,540,000	1,450,000	1,450,000	1,450,000	9,621,662

Budget Impact

Updating antiquated infrastructure and equipment reduces overall maintenance costs by reducing multiple repair trips and increasing energy efficiency.

Transfers In: ST287 Midblock Pedestrian Signals - \$100,000 (FY2025); Federal grant in FY2026 is Safe Streets 4 All (SS4A)

Transfers Out: ST278 Beaver Bike Lane Connection - \$500,000 (FY2026); ST305 2nd Ave. Improvements - \$500,000 (FY2026)

Capital Improvement Plan
Des Moines, IA

Project Name **Traffic System Operation Improvements**
Project # **TR097 C038EG**

Total Project Cost	\$11,902,536	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 1-3 of the ITS Master Plan have been completed. Phase 4 of the ITS Master Plan is under construction and is planned for completion in 2025. Phase 5 is under design and is expected to be complete in FY2026. 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	4,402,536	2,000,000	2,000,000	2,000,000	1,500,000	11,902,536
Total	4,402,536	2,000,000	2,000,000	2,000,000	1,500,000	11,902,536

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	1,500,000	1,500,000	1,500,000	1,500,000	1,000,000	7,000,000
Federal	995,665	500,000	500,000	500,000	500,000	2,995,665
*Beginning Balance	1,906,871	0	0	0	0	1,906,871
Total	4,402,536	2,000,000	2,000,000	2,000,000	1,500,000	11,902,536

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.

Capital Improvement Plan
Des Moines, IA

Project Name **LED Street Lighting Upgrades**
Project # **TR100 C038EG**

Total Project Cost	\$1,065,001	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	150,000	150,000	150,000	150,000	600,000
Transfers Out	465,001	0	0	0	0	465,001
Total	465,001	150,000	150,000	150,000	150,000	1,065,001

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	150,000	150,000	150,000	150,000	150,000	750,000
*Beginning Balance	315,001	0	0	0	0	315,001
Total	465,001	150,000	150,000	150,000	150,000	1,065,001

Budget Impact

This project should not have a material impact on the City's operational budget.

Transfers Out: ST297 E. Locust Streetscape - \$465,001 (FY2025)

Capital Improvement Plan
Des Moines, IA

Project Name **Transportation Master Plan**
Project # **TR101 C038EG**

Total Project Cost	\$8,499	Department	Street
Type	Multi-Phase	Category	Street Reconstruction
Status	Active	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	2025	2026	2027	2028	2029	Total
Planning/Design	8,499	0	0	0	0	8,499
Total	8,499	0	0	0	0	8,499

Funding Sources	2025	2026	2027	2028	2029	Total
*Beginning Balance	8,499	0	0	0	0	8,499
Total	8,499	0	0	0	0	8,499

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.

Capital Improvement Plan
Des Moines, IA

Project Name **Traffic & Pedestrian Signals - New**
Project # **TR102 C038EG**

Total Project Cost	\$1,635,977	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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	235,977	250,000	250,000	250,000	250,000	1,235,977
Transfers Out	400,000	0	0	0	0	400,000
Total	635,977	250,000	250,000	250,000	250,000	1,635,977

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Bonds	250,000	250,000	250,000	250,000	250,000	1,250,000
*Beginning Balance	385,977	0	0	0	0	385,977
Total	635,977	250,000	250,000	250,000	250,000	1,635,977

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.

Transfers Out: ST277 2nd Ave. Reconstruction - \$400,000 (FY2025)