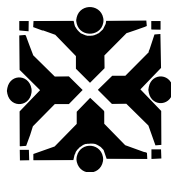


City of Columbia  
FY 2018  
CIP Planning Document  
October 1, 2017



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## Capital Improvement Program - Overview - City of Columbia, Missouri FY 2018

### What is a Capital Improvement Program?

The City of Columbia's Capital Improvement Program (CIP) is a multi-year plan for capital investments in the City's infrastructure, facilities, and equipment. It is designed to address the challenges of supporting future infrastructure needs, while also addressing the City's current facility requirements. It includes items such as roads, bridges, sidewalks, public utilities, drainage projects, recreational facilities, building, and equipment. A CIP is important because it connects city development, comprehensive plans and financial plans. Projects within the CIP are intended to reflect the community's values and goals, and also the overall policy goals of the City Council, including existing city-wide long range plans.

Columbia's City Charter provides policy for the Manager to follow in developing a CIP:

"The City Manager shall also secure an estimate of all capital projects pending and those which it is recommended should be undertaken (a) within the budget year, and (b) within the next five (5) succeeding years. In preparing the budget, the city manager shall review and may revise the estimates, as the manager may deem necessary."

Article 5. Section 35.

The City of Columbia's master plans are the basis for the CIP. Columbia has several master plans designed to reflect the long-term needs and goals of each department. These plans are formulated to establish long term development plans that reflect Council policies. These long term plans are periodically revised and updated to reflect the City's changing needs. The CIP is meant to contain projects that fulfill these long-term needs and goals.

### City of Columbia Master Plans

- Community Development Department Master Plans
  - Sidewalks
  - Bicycles
  - Columbia Imagined: The Plan for How We Live and Grown
  - 2040 Long Range Transportation Plan
  - Metro Greenbelt/Trails
  - CATSO Major Roadway Plan and Transportation Improvement Plan
- Fire Master Plan
- Airport Master Plan
- Parks and Recreation Master Plan
- Transit: Long Range Plan, Para-Transit, CBD
- Sewer Master Plan
- Water and Light
  - Electrical distribution
  - Water distribution
  - Water system
- OLT (Railroad)
- Downtown Columbia Charrette Report (2010)

The CIP manual is intended as a communication device, giving the public an opportunity to view the City's proposed plans for capital investment as well as providing the necessary link for offering feedback to the City Council and the City staff.

**How is the CIP manual organized?**

The CIP offers detailed information on the cost and timing of planned projects to be undertaken by the City and is organized into two major sections described below:

General Government Capital Projects: These are projects such as sidewalks, streets, parks, public safety and general government facilities.

Enterprise Capital Projects: These are projects funded primarily through revenues generated by enterprise funds such as electric, water, railroad, sewer, storm water, transit, and airport.

Each section contains a summary page displaying information for every project by timeframe - current, 1-2 years, 3-5 years, 6-10 years and 10+ years. This summary page also shows estimated project cost, funding in place, additional funding needed, and anticipated design and construction dates. Following the summary page is a detail page for each project. This provides additional, more specific information, including a location map when appropriate.

**How is the CIP developed?**

The CIP begins as a planning document, which gives the City an opportunity to prioritize and coordinate existing and future capital project needs. It is prepared under the direction of the City Manager with the assistance of the Planning and Finance Departments. The City staff review of capital projects has proven to be almost a year-round process, with all city departments continually reexamining and prioritizing their capital needs. However, the capital financing process is most involved from January through May each year. During this period City staff is responsible for compiling project needs, reviewing cost estimates, identifying financing options and planning a program schedule. Meetings are scheduled with each department to review, add, modify and prioritize all project requests. The CIP is first reviewed by the Planning and Zoning Commission to focus on identifying projects and capital needs that were not represented, followed by City Council review to propose any changes in project priorities. Following approval from the Council, it then becomes a financial document so the City can determine capital projects that are within its current and future fiscal capacity. A summary of the CIP process is provided below.

Schedule	Task
January	Projects are discussed within departments
February	Project priorities are discussed between departments and City administration
March	Final project requests are submitted by departments
March/April	Requests are compiled into a CIP document. Preliminary CIP is compiled and is reviewed by City Manager. CIP is also reviewed by the Planning & Zoning Commission.
May/June	Council reviews and approves the CIP and the CIP document is made in final draft form. CIP then becomes a basis for what to include in budget.
July	Public hearing is held on the CIP. A five year CIP, with funding needs, is presented to

	Council with budget document and the public is given the opportunity to comment.
August	Budget hearings are held. The public has additional opportunities to comment.
September	Budget hearing incorporating final revisions and adoption of yearly CIP with approved adjustments. Revised CIP document is prepared to reflect any changes made during the budget process.

Deciding which CIP projects to move forward and determining project timing are both very important to serving the needs of the City of Columbia. During the initial stages of the annual CIP process, departments prioritize CIP project requests based on six different categories ranging from Urgent to Deferrable. Using common criteria for determining and prioritizing CIP projects is critical to formulating long-term and short-term plans that reflect the City's values and goals.

Various citizen committees may be formed and appointed by the Council to evaluate projects to be funded through proposed ballot issues. A recent example was the committee formed to assist with passage of the Transportation Sales Tax issue approved by voters in November 2005, which included a list of priority projects to be funded by this tax as part of the CIP.

**How are projects in the CIP funded?**

The City of Columbia Finance Department evaluates the City's ability to pay for proposed capital projects. This is accomplished by reviewing past revenue and expenditure trends, as well as forecasting future revenues and expenditures for the course of the CIP period. The purpose of this process is to determine the amount of revenue, reserves, and fund balances available from existing sources to pay for capital investments to meet community needs. Following is a list of funding sources for City of Columbia CIP.

**Capital Improvement Sales Tax**

The City of Columbia uses the Capital Improvement Sales Tax to meet capital needs for Public Safety and Transportation. This is a temporary one-quarter cent (0.250%) sales tax which was first approved in 1991 and must be approved by voters to be extended. In August, 2015 voters approved the extension of the sales tax which will expire on December 31, 2025.

**Parks Sales Tax**

Columbia voters approved a one-quarter cent (0.250%) Parks Sales Tax in April, 2000. Half of this tax, or one-eighth cent (0.125%), is a permanent tax to support operational costs as well as limited capital projects. The remaining one-eighth cent is temporary and must be presented to the voters to be extended. This temporary portion has been used for capital projects, including construction of new parks and trails. The current one-eighth temporary tax was extended by voters in November 2015, for six years, and will expire March 30, 2022.

**Development Charges**

When a building permit is issued for new construction, the City of Columbia assesses a fee, currently \$0.50 per square foot. Revenue from this fee is used for construction of collector and arterial streets.

**County Revenue**

This revenue originates with Boone County's one-half cent (0.500%) sales tax for road and bridge maintenance. Boone County has agreed to share a portion of the revenue with local municipalities. The City of

Columbia utilizes this funding source to improve, maintain, construct and repair city streets and roads. This County tax was renewed by voters in 2008 for a 10-year period, and expires in 2018.

#### Transportation Sales Tax Fund

This fund accounts for the City's one-half cent (0.500%) sales tax used to fund transportation-related projects. Examples include the public mass transportation system, construction and maintenance of streets, roads, bridges and airports, to the extent of tax revenues.

#### Designated Loan Fund

This fund includes monies set aside to provide loans to various Enterprise and Internal Service Funds.

#### Public Improvement Fund

This fund accounts for a portion (4.1%) of the City's one cent (1.000%) sales tax for General Revenue and is allocated for a wide range of public improvements to the City, including streets, sidewalks and parks.

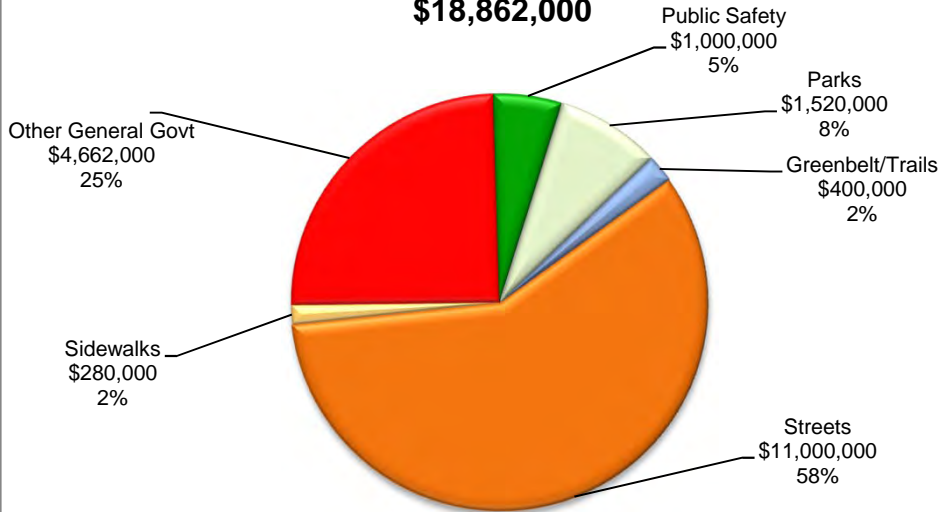
#### Bond Funds

Utility funds (Water, Electric and Sewer) may obtain voter approval for bond issues to help finance their capital project needs.

33 Projects

## General Government Projects

**\$18,862,000**

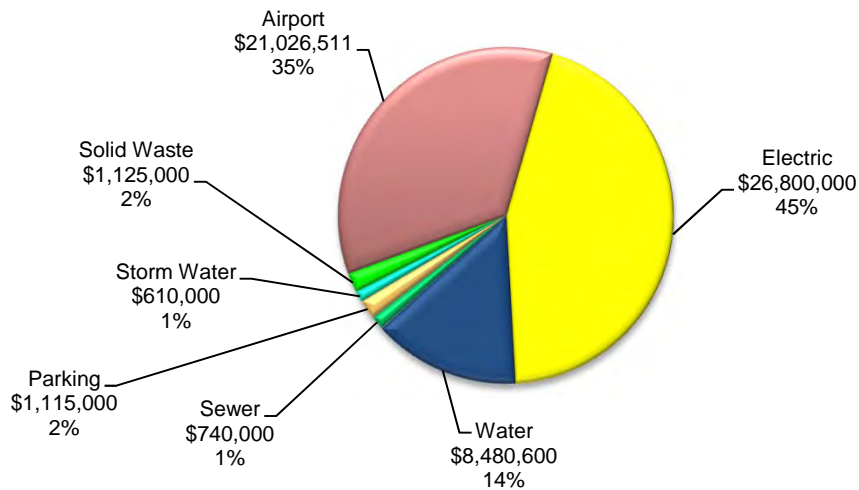


	<u># of Projects</u>	<u>Current Funding Request</u>
Streets	7	\$11,000,000
Sidewalks	5	\$280,000
Major Maintenance	1	\$0
Other General Govt	3	\$4,662,000
Public Safety	2	\$1,000,000
Parks	14	\$1,520,000
Greenbelt/Trails	1	\$400,000
	<u>33</u>	<u>\$18,862,000</u>

54 Projects

## Enterprise Fund Projects

**\$59,977,111**

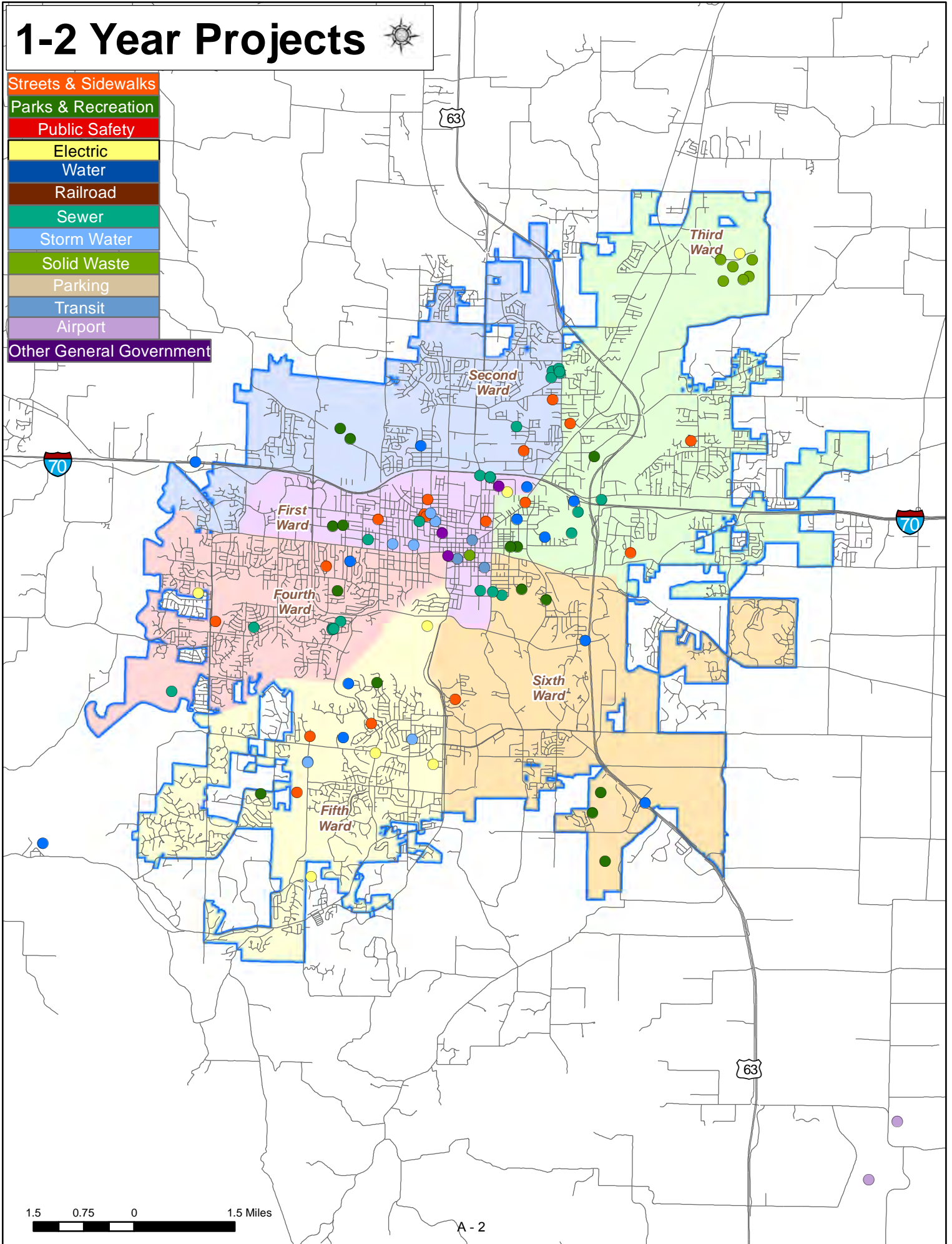


	<u># of Projects</u>	<u>Current Funding Request</u>
Electric	7	\$26,800,000
Water	12	\$8,480,600
Transit	1	\$80,000
Sewer	11	\$740,000
Parking	4	\$1,115,000
Storm Water	6	\$610,000
Solid Waste	7	\$1,125,000
Airport	6	\$21,026,511
	<u>54</u>	<u>\$59,977,111</u>

# 1-2 Year Projects



- Streets & Sidewalks
- Parks & Recreation
- Public Safety
- Electric
- Water
- Railroad
- Sewer
- Storm Water
- Solid Waste
- Parking
- Transit
- Airport
- Other General Government





## FY 2018 Overall Summary: 1-2 Years Projects

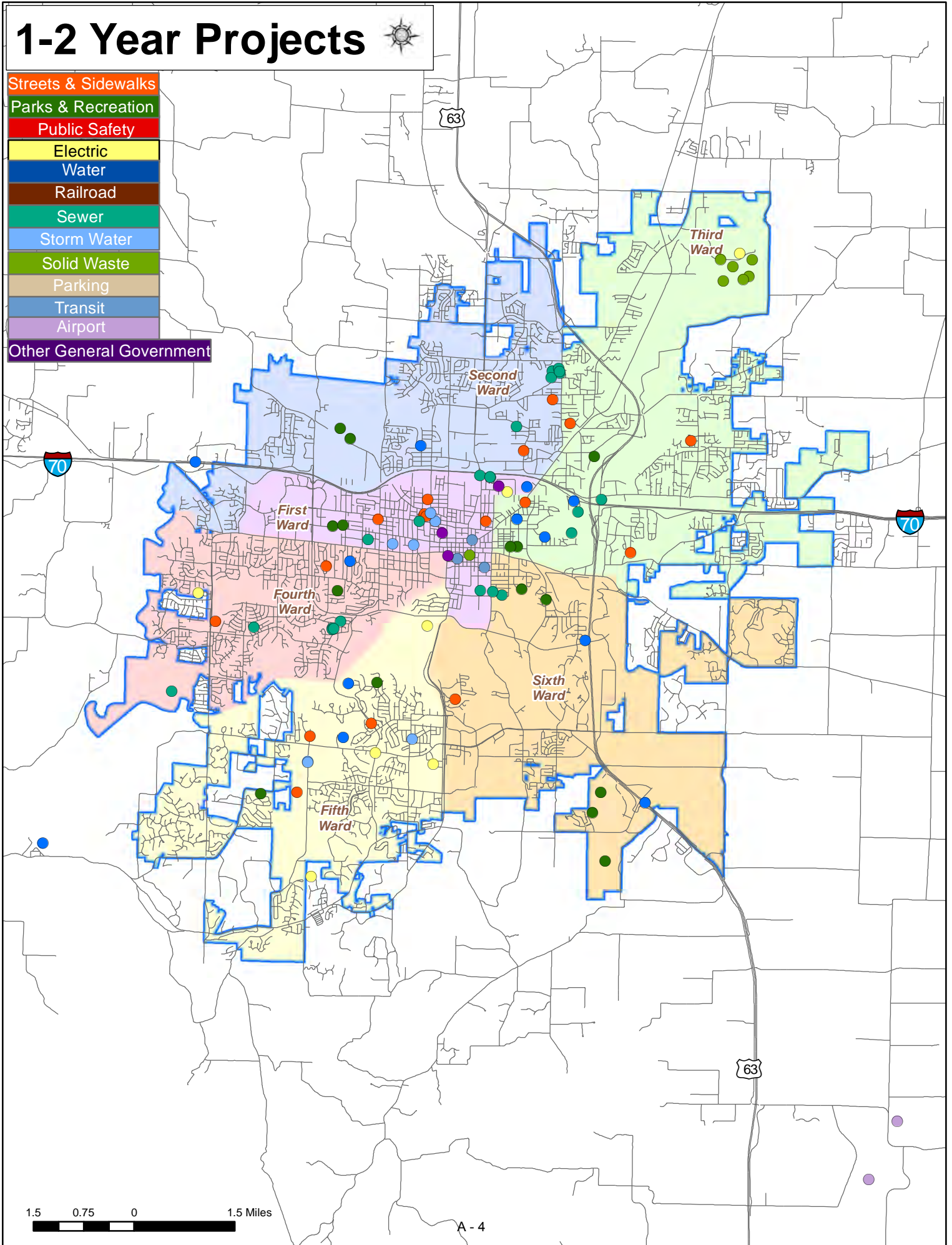
Project Name	Ward	Current Funding Request
<b>Streets, Sidewalks and Major Maintenance - Streets Total Current Funding Request = \$11,000,000</b>		
1 Ballenger Ln - Ria to Mexico Gravel - 00642 [ID: 22]	3	\$2,250,000
2 Forum & Green Meadows Int Imprvmt - 00634 [ID: 187]	5	
3 Rollins Rd Traffic Calming 00705 [ID: 2069]	4	
4 Sinclair-Old Mill Ck-Nifong - 00644 [ID: 190]	5	
5 St Charles Road-Keene to Richland Rd [ID: 138]	3	\$8,500,000
6 Vandiver & Parker Roundabout - 00645 [ID: 1360]	2	
7 West Central Neighborhood Traffic Calming 00683 [ID: 2019]	1	\$250,000
<b>Streets, Sidewalks and Major Maintenance - Sidewalks Total Current Funding Request = \$280,000</b>		
1 Carter Lane Sidewalk 00548 [ID: 1734]	6	
2 Chapel Hill Road Sidewalk at Scott Blvd 00684 [ID: 1848]	4	
3 Lynn/Oak/Sexton Sidewalk 00685 [ID: 2021]	1	\$198,000
4 Oakland Gravel Sidewalk - Blue Rdg to Edris 00660 [ID: 101]	2 & 3	
5 Sinclair Rd Sidewalk - Muirfield Dr 00706 [ID: 2071]	5	\$82,000
<b>Streets, Sidewalks and Major Maintenance - Major Maintenance Total Current Funding Request = \$0</b>		
1 MM: Paris Road Resurfacing 00682 [ID: 2011]	3	
<b>Parks and Recreation - Parks Projects Total Current Funding Request = \$1,520,000</b>		
1 Antimi Sports Complex: Field Improvements - RS073 [ID: 1249]	2	
2 ARC - Security System Improvements - RS088 [ID: 2063]	1	
3 Clary-Shy Community Park Improvements - 00694 [ID: 1825]	1	\$200,000
4 Clyde Wilson Park Improvements - 00695 [ID: 1955]	6	
5 Cosmo Rec Area: Skate Park - 00696 [ID: 2023]	2	
6 Cosmo Rec Area: Handball Courts - 00690 [ID: 2025]	3	\$45,000
7 Emergency Phone Replacement - 00697 [ID: 2024]	City wide	
8 Kiwanis Park Improvements [ID: 322]	4	\$125,000
9 Lions-Stephens Park Improvements 00668 [ID: 1264]	3	\$100,000
10 Magnolia Falls Neighborhood Park Development [ID: 1819]	5	\$125,000
11 Oakwood Hills Park Improvements [ID: 1675]	5	\$125,000
12 Philips Park - Trail and Landscaping Improv.-00703 [ID: 2062]	6	
13 Philips Park Improvements [ID: 1957]	6	\$800,000
14 Southeast Regional Park Tennis Complex - 00693 [ID: 1951]	6	
<b>Parks and Recreation - Greenbelt/Trails Total Current Funding Request = \$400,000</b>		
1 Hinkson Cr Trail: Stadium to East Campus - 00698 [ID: 1298]	6	\$400,000
<b>Public Safety - Police Total Current Funding Request = \$0</b>		
1 Police Precinct/Municipal Svc Center N - 00641 [ID: 1336]	2	
<b>Public Safety - Fire Total Current Funding Request = \$1,000,000</b>		
1 Replace 2004 Quint (14 years old) [ID: 1402]		\$1,000,000
<b>Other General Government Total Current Funding Request = \$4,662,000</b>		
1 CID Gateway project - 00680 [ID: 2007]	1	\$662,000
2 Grissum Building Renovations 00659 [ID: 1821]		\$4,000,000
3 Old McAdams Building Demo 00702 [ID: 2066]	1	
<b>Electric Total Current Funding Request = \$26,800,000</b>		
1 Extend Hinkson Creek Substation Feeders - E0193 [ID: 1837]	5	\$10,000,000
2 Future Substation Transformer - E0184 [ID: 1601]	4	\$400,000
3 Landfill Gas Generator #4 - E0175 [ID: 1584]	3	\$1,600,000
4 Mill Creek Sub Transmism Connect to 2 Subs-E0148 [ID: 1050]	5 & outside	\$8,000,000
5 Power Plant Substation Upgrades - E0151 [ID: 1056]	1	



# 1-2 Year Projects



- Streets & Sidewalks
- Parks & Recreation
- Public Safety
- Electric
- Water
- Railroad
- Sewer
- Storm Water
- Solid Waste
- Parking
- Transit
- Airport
- Other General Government



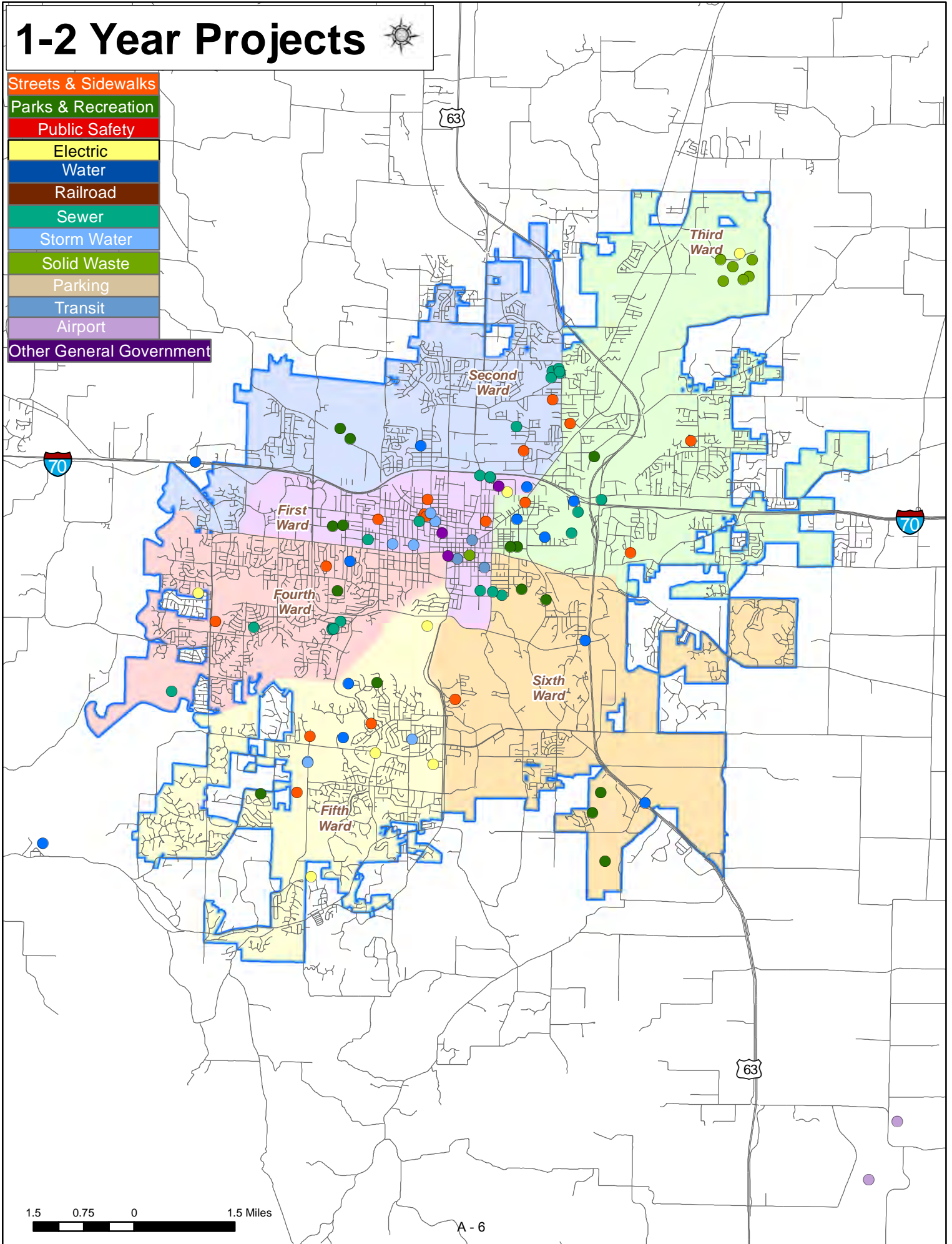
## FY 2018 Overall Summary: 1-2 Years Projects

Project Name	Ward	Current Funding Request
<b>Electric Total Current Funding Request = \$26,800,000</b>		
6 Reconfiguration of Substation Feeders-E0201 [ID: 1894]		\$4,300,000
7 UG Distribution Lines in Trans Corridor - E0198 [ID: 1845]		\$2,500,000
<b>Water Total Current Funding Request = \$8,480,600</b>		
1 ASR #3 - Conversion of Existing Deep Well - W0140 [ID: 581]	Citywide	\$600,000
2 Bus Loop - Phase 6A - 3,200' Main Replace - W0200 [ID: 722]	3	
3 Country Club Drive S/E Walnut Phase 2 - W0273 [ID: 1935]	3	
4 Crown Point - Loop to Spring Valley - W0267 [ID: 1929]	4	
5 Garth Main Replacement - 2,800 FT - W0247 [ID: 1498]	2	\$840,000
6 Highway Crossings - W0119 [ID: 604]	2 & 3	\$200,000
7 Loop Closure, Charles St - Business Loop - W0240 [ID: 1491]	3	\$480,000
8 Main Adjustment-Forum Blvd Improvements-W0253 [ID: 1504]	4 & 5	\$45,000
9 Main Adjustment-Nifong Blvd Improvements-W0256 [ID: 1507]	5	
10 New Southeast Pump Station - W0280 [ID: 1989]	6	\$3,200,000
11 Stadium Crossing @ Audubon - W0250 [ID: 1501]	6	\$115,600
12 West Ash Upgrades W0145 [ID: 644]	1	\$3,000,000
<b>Sewer Total Current Funding Request = \$740,000</b>		
1 College Avenue Sewer Replacement - SW512 [ID: 2042]	6	\$405,000
2 Columbia Country Club - SW515 [ID: 2050]	3	
3 Hwy 63 Connector south of I-70 - SW516 [ID: 2041]	3	\$200,000
4 North Garth Sewer Replacement [ID: 2018]	1	
5 PCCE #18 - Spring Valley Road SW241 [ID: 1365]	4	
6 PCCE #22 - Shannon Place - SW502 [ID: 1603]	4	
7 PCCE #27 - Grace Ellen - SW254 [ID: 1606]	2	
8 SD #172 Northland Drive - SW506 [ID: 1977]	2	
9 Tupelo-larch Sewer Replacement - SW513 [ID: 2043]	1	\$135,000
10 Upper Merideth Branch Stream Bank Stabiliz. SW245 [ID: 1531]	4	
11 WWTP - Digester Complex Improvements - SW508 [ID: 1303]	4	
<b>Storm Water Total Current Funding Request = \$610,000</b>		
1 Aldeah & Ash Storm Pipe Rehab - SS123 [ID: 1868]	1	
2 Garth @ Oak Tower SS110 [ID: 819]	1	\$410,000
3 Hirth Ave [ID: 2070]	1	
4 Lynn Street Cottages Storm Water Management SS141 [ID: 2053]	1	\$200,000
5 Mill Creek - 307 W Alhambra - SS136 [ID: 2008]	5	
6 Sinclair Culvert at Mill Creek - SS131 [ID: 1914]	5	
<b>Solid Waste Total Current Funding Request = \$1,125,000</b>		
1 CID Special Project - RF067 [ID: 2055]	1	
2 Landfill Gate Improvements - RF066 [ID: 2054]	3	
3 LF Operations Center Building Improvements - RF063 [ID: 2036]	3	
4 LF Station Facility Improvements Phs2 - RF062 [ID: 2034]	3	
5 Material Recovery Facility Phase 1 - RF055 [ID: 884]	3	
6 Vehicle Storage Shelters [ID: 2035]	3	\$625,000
7 Vehicle Wash Bay [ID: 2033]	3	\$500,000
<b>Parking Total Current Funding Request = \$1,115,000</b>		
1 Garage Gate Arms & Payment System - PK059 [ID: 1873]	1	
2 MM - 10th/Cherry Parking Structure PK064 [ID: 2072]	1	\$295,000
3 Parking Infra Upgrades & Maint PK062 [ID: 2064]		\$820,000
4 Parking Ramp Access Control PK063 [ID: 2065]		
<b>Transit Total Current Funding Request = \$80,000</b>		
1 Bus Priority-Traffic Signal System PT046 [ID: 1354]	Citywide	\$80,000

# 1-2 Year Projects



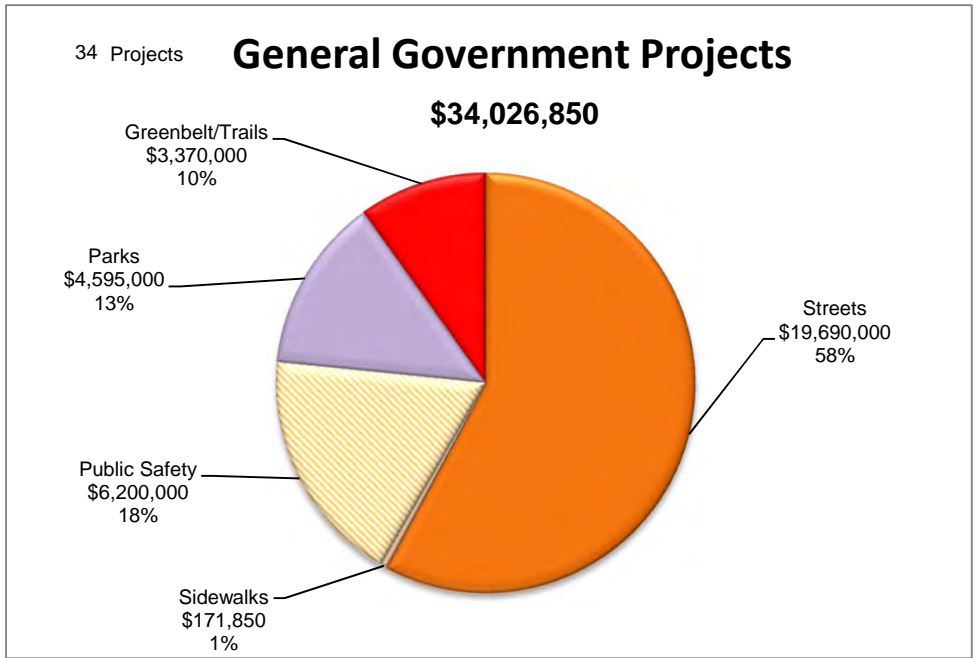
- Streets & Sidewalks
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- Water
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- Storm Water
- Solid Waste
- Parking
- Transit
- Airport
- Other General Government



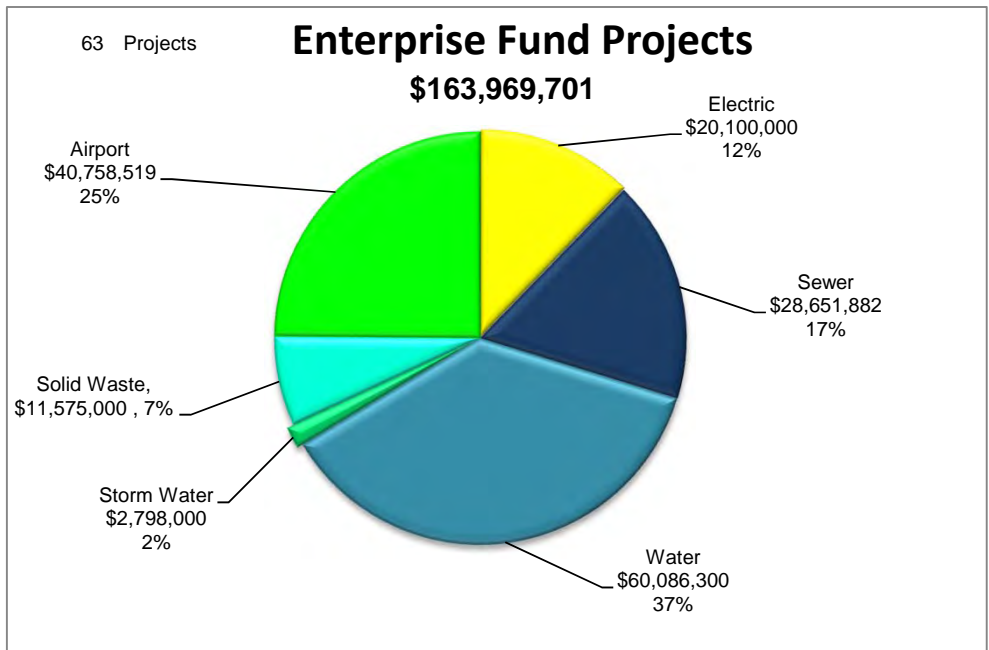
## FY 2018 Overall Summary: 1-2 Years Projects

	Project Name	Ward	Current Funding Request
<b>Airport</b>	<b>Total Current Funding Request = \$21,026,511</b>		
1	New Terminal Complex: Design AP129 [ID: 2057]	Airport	\$2,500,000
2	New Terminal Complex: Phase One [ID: 2058]		\$9,399,029
3	R/W 2-20 Tech Ops Agreement (AP128) [ID: 2052]	Airport	\$180,000
4	Route H AP123 [ID: 1923]		\$3,111,232
5	Runway 2-20 Isolated Pavement Remediations (AP126) [ID: 1720]	Airport	\$5,060,654
6	Snow Removal Broom Truck [ID: 1937]		\$775,596





	<u># of Projects</u>	<u>Current Funding Request</u>
Streets	7	\$19,690,000
Sidewalks	1	\$171,850
Public Safety	4	\$6,200,000
Parks	18	\$4,595,000
Greenbelt/Trails	4	\$3,370,000
	<b>34</b>	<b>\$34,026,850</b>

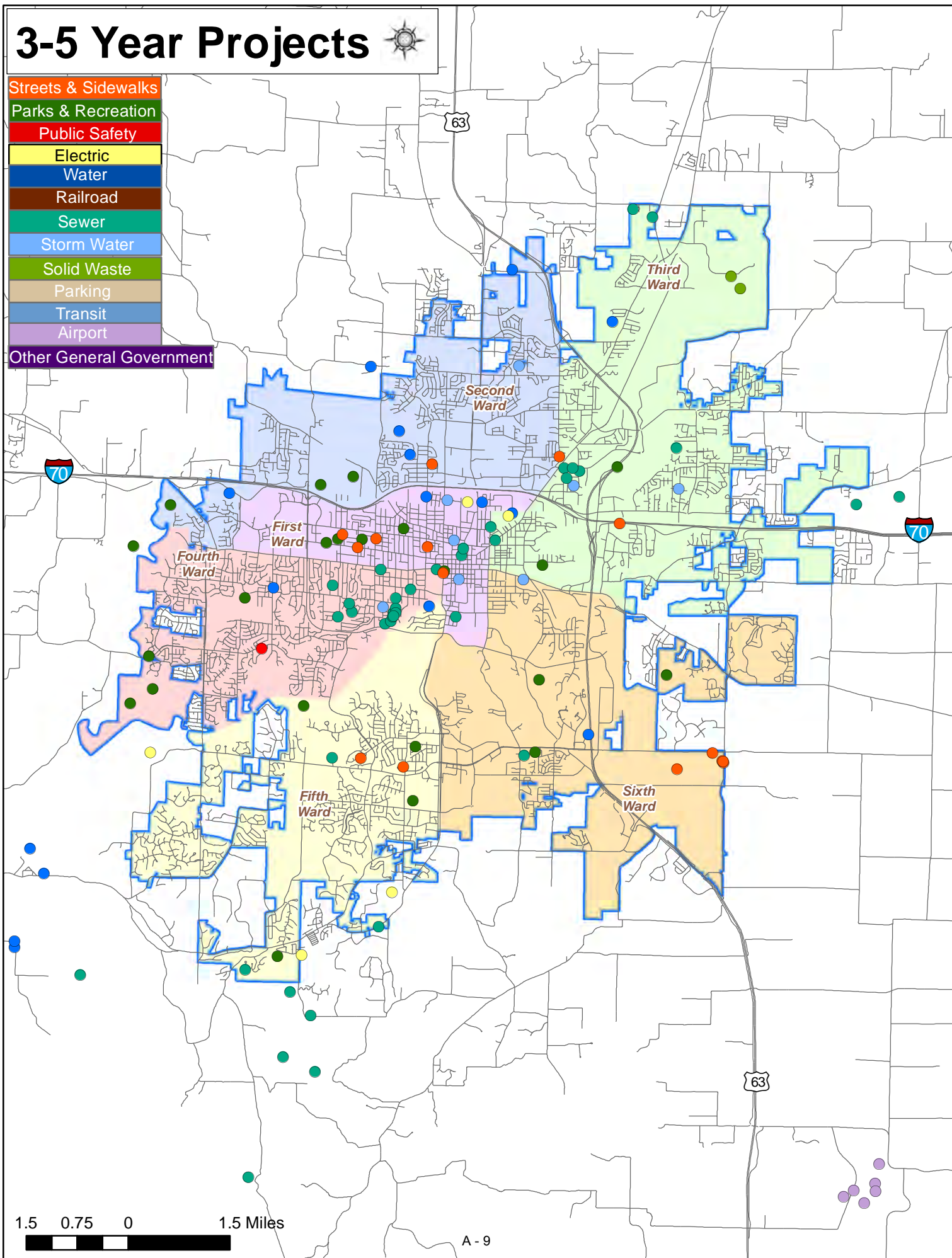


	<u># of Projects</u>	<u>Current Funding Request</u>
Electric	5	\$20,100,000
Sewer	19	\$28,651,882
Water	18	\$60,086,300
Storm Water	8	\$2,798,000
Solid Waste	3	\$11,575,000
Airport	10	\$40,758,519
	<b>63</b>	<b>\$163,969,701</b>

# 3-5 Year Projects



- Streets & Sidewalks
- Parks & Recreation
- Public Safety
- Electric
- Water
- Railroad
- Sewer
- Storm Water
- Solid Waste
- Parking
- Transit
- Airport
- Other General Government



1.5 0.75 0 1.5 Miles

## FY 2018 Overall Summary: 3-5 Years Projects

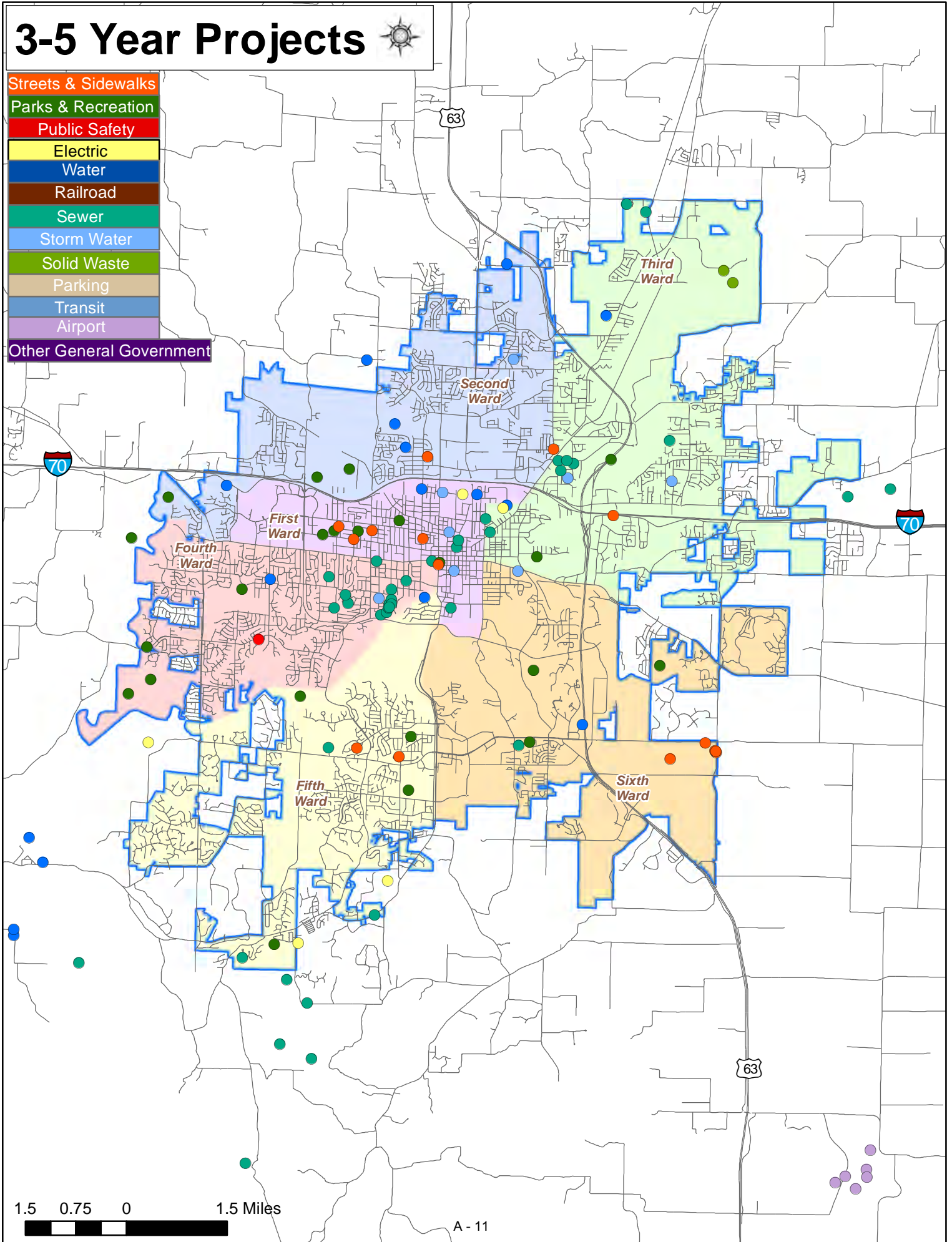
Project Name	Ward	Current Funding Request
<b>Streets, Sidewalks and Major Maintenance - Streets Total Current Funding Request = \$19,690,000</b>		
1 Ash Street 4-Way Stop Removal [ID: 1525]	1	\$2,600,000
2 Discovery Parkway: Gans to New Haven - 00633 [ID: 1155]	6	\$4,860,000
3 Forum Blvd-Green Meadows to Nifong - 00653 [ID: 1979]	5	\$2,200,000
4 I-70 Dr & Keene Roundabout 00658 [ID: 1998]		\$850,000
5 Nifong -Providence to Forum 4 Lane - 00643 [ID: 97]	5	\$9,130,000
6 Providence - Broadway Turn Lane [ID: 2067]	1	\$50,000
7 Vandiver Drive & Paris Road 00522 [ID: 1523]	3	
<b>Streets, Sidewalks and Major Maintenance - Sidewalks Total Current Funding Request = \$171,850</b>		
1 Leslie Ln Sdwk - N Garth Av to Newton Dr [ID: 238]	2	\$171,850
<b>Parks and Recreation - Parks Projects Total Current Funding Request = \$4,595,000</b>		
1 Again Street Park Improvements [ID: 1952]	1	\$100,000
2 ARC Gym/Fitness Expansion [ID: 297]	1	\$420,000
3 Battle Park Phase I Development [ID: 1959]	3	\$320,000
4 Clary-Shy Community Park Improvements: Phase II [ID: 2030]	1	\$350,000
5 Cosmo Rec Area: Parks Mgmt Center Improvements [ID: 457]	2	\$200,000
6 Cosmo Rec Area: Rainbow Softball Center RS086 [ID: 1994]	2	\$450,000
7 Cosmo Rec Area: Shelter Replacement [ID: 2029]	2	\$275,000
8 Cosmo-Bethel Park Improvements [ID: 1953]	5	\$125,000
9 Fairview Park/Bonnie View: Phase II Improvements [ID: 309]	4	\$125,000
10 Founders Park at Flat Branch [ID: 2017]	1	\$750,000
11 Gates Park Development [ID: 2028]	5	\$275,000
12 MKT Wetlands/Forum Nature Area Restoration [ID: 1956]	5	\$80,000
13 Rock Bridge Park Improvements [ID: 1657]	5	\$125,000
14 Rock Quarry Park Improvements [ID: 308]	6	\$350,000
15 Stephens Lake Park: E. Walnut Development [ID: 313]	3	\$300,000
16 Strawn Park: Phase II [ID: 1637]	4	\$200,000
17 The Vinyards/El Chapparal Lake/Park Development [ID: 1950]	6	\$75,000
18 Worley St Park Improvement [ID: 1633]	1	\$75,000
<b>Parks and Recreation - Greenbelt/Trails Total Current Funding Request = \$3,370,000</b>		
1 Chapel Hill Connector - Perche Creek Trail [ID: 1949]	4	\$500,000
2 Hinkson Creek Trail: Stephens to Clark Lane [ID: 1188]	3	\$950,000
3 Perche Cr Trl Ph I: MKT to Gillespie Bridge- 00699 [ID: 427]	4 & 5	\$1,020,000
4 Perche Crk Trail Ph 2: Gillespie to Broadway [ID: 1285]	4	\$900,000
<b>Public Safety - Fire Total Current Funding Request = \$6,200,000</b>		
1 Replace 2003 Quint (14 years old) 00661 [ID: 1400]		\$950,000
2 Replace 2006 Quint (14 years old) [ID: 1407]		\$1,100,000
3 Replace 2006 Quint (15 years old) [ID: 1408]		\$1,150,000
4 Replace/Remodel Fire Station 6 [ID: 1409]	4	\$3,000,000
<b>Electric Total Current Funding Request = \$20,100,000</b>		
1 Brushwood Lake Road Loop Closure - E0185 [ID: 1602]	5 & Outside City	\$750,000
2 Business Loop 70 - Phase 5 Undergrounding - E0140 [ID: 689]	1 & 3	\$2,450,000
3 McBaine Substation Upgrades - E0196 [ID: 1840]		\$2,500,000
4 Mill Creek & McBaine Interconnection - E0195 [ID: 1839]		\$10,000,000
5 Warehouse & Enclosed Equipment Parking - E0176 [ID: 1593]	3	\$4,400,000
<b>Water Total Current Funding Request = \$60,086,300</b>		
1 16" Main - Barberrry to Worley - 4,300 FT - W0244 [ID: 1495]	1 & 2	\$1,400,000
2 16" Main-Hwy63 - West Crossing to Stadium-W0229 [ID: 1283]	3	



# 3-5 Year Projects



- Streets & Sidewalks
- Parks & Recreation
- Public Safety
- Electric
- Water
- Railroad
- Sewer
- Storm Water
- Solid Waste
- Parking
- Transit
- Airport
- Other General Government



1.5 0.75 0 1.5 Miles

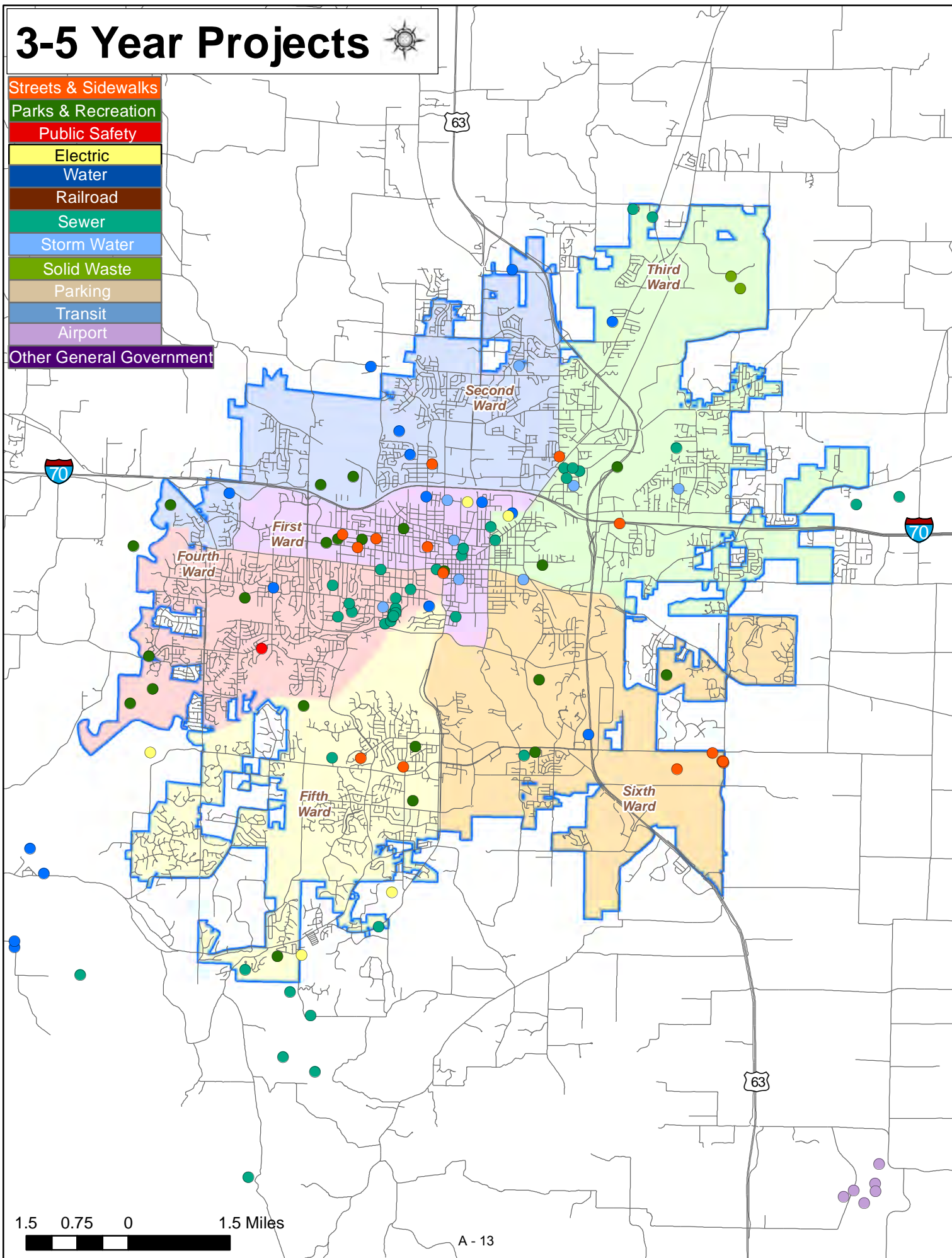
## FY 2018 Overall Summary: 3-5 Years Projects

Project Name	Ward	Current Funding Request
<b>Water Total Current Funding Request = \$60,086,300</b>		
3 16" Transmission Main to Prathersville Tank-W0242 [ID: 1493]	1 & 2	\$5,000,000
4 2MG Elevated Storage - Prathersville - W0243 [ID: 1494]	2	\$3,000,000
5 Alluvial Wells #19 AND #20 - W0277 [ID: 1986]		\$2,000,000
6 Bingham Road - Phase II - W0254 [ID: 1505]	5	\$375,000
7 Booster Chlorination at ASR's - W0238 [ID: 1489]	4	\$660,000
8 Brown Station Rd - Stark Av to Mojave Ct - W0241 [ID: 1492]	3	\$1,035,000
9 Bus Loop - Garth-Prov - 2,600' Main Replace -W0198 [ID: 720]	1	\$645,000
10 Bus Loop - Phase 5 - 3,800' Main Replace - W0199 [ID: 721]	1	\$1,322,000
11 Construct Warehouse & Enclosed Parking - W0263 [ID: 1695]	3	
12 Lime Softening Residual Discharge Pipe - W0234 [ID: 1485]	Outside City	\$2,000,000
13 New Elevated Storage [ID: 2031]		\$3,000,000
14 New Well Platforms - W0279 [ID: 1988]		\$1,600,000
15 Parkade Blvd Main Replacement -3,600 FT- W0246 [ID: 1497]	2	\$856,800
16 Proctor Dr - Bear Creek to Creasy Springs-W0257 [ID: 1508]	2	\$992,500
17 Replace Alluvial Wells #2 AND #7 - W0276 [ID: 1985]		\$1,200,000
18 Water Treatment Plant Upgrade - Phase 1 - W0236 [ID: 1487]	Outside City Limits	\$35,000,000
<b>Sewer Total Current Funding Request = \$28,651,882</b>		
1 Calvert Drive Sewer Relocation - SW252 [ID: 1698]	3	\$220,000
2 Court and Hickory Street Sewer Relocation - SW505 [ID: 1890]	3	\$450,000
3 FBRS - 4th Street - Elm to Rogers/Broadway -SW258 [ID: 1864]	1	\$3,862,251
4 Little Bonne Femme Outfall [ID: 2040]	5	\$11,000,000
5 Mill Creek Trunk Sewer [ID: 2046]	6	\$6,000,000
6 North Grindstone Outfall Ext. Phase III SW214 [ID: 732]	Outside city	\$1,400,000
7 PCCE #21 - Stanford - SW507 [ID: 1912]	4	\$95,000
8 PCCE #25 - Glenwood & Redbud - SW504 [ID: 1605]	4	\$560,000
9 PCCE #28 - Hickory Hill Drive & Sunset Drive [ID: 1910]	4	\$180,000
10 PCCE #29 - East Sunset Lane [ID: 1909]	4	\$275,000
11 PCCE #30 - West Stewart, Edgewood, Westmount ave [ID: 1908]	4	\$395,000
12 PCCE #31 - Oakwood Court [ID: 1907]	4	\$170,000
13 PCCE #33 - Lyon Street [ID: 1906]	1	\$95,000
14 PCCE #34 - Forest Hill Court & Ridge Road [ID: 1905]	4	\$610,000
15 PCCE #35 - Richmond Avenue [ID: 1904]	1	\$155,000
16 Sewer District #171 - Crites Lane - SW263 [ID: 1361]	3	\$72,438
17 Sewer District - Hillcreek Road [ID: 1370]	5	\$511,163
18 Upper Bear Creek Sewer Replacement [ID: 1529]	3	\$601,030
19 WWTP Mechanical Screens Wetland Pump Station [ID: 2048]	4	\$2,000,000
<b>Storm Water Total Current Funding Request = \$2,798,000</b>		
1 Alan Lane [ID: 870]	3	\$326,000
2 Capri Estates Drainage [ID: 828]	2	\$410,000
3 Greenwood South - SS140 [ID: 1631]	4	\$100,000
4 Hickman & 6th & 7th - SS134 [ID: 1618]	1	\$607,000
5 Nebraska Avenue [ID: 1616]	1	\$280,000
6 Quail Drive - SS067 [ID: 821]	3	\$355,000
7 Rockhill Rd [ID: 873]	6	\$580,000
8 Seventh and Locust [ID: 1374]	1	\$140,000
<b>Solid Waste Total Current Funding Request = \$11,575,000</b>		
1 Household Hazardous Waste Collection Facility [ID: 882]	3	\$350,000
2 Landfill Expansion Permitting - RF061 [ID: 1585]	3	\$600,000
3 Material Recovery Facility Expansion Phase 2 [ID: 1551]	3	\$10,625,000

# 3-5 Year Projects



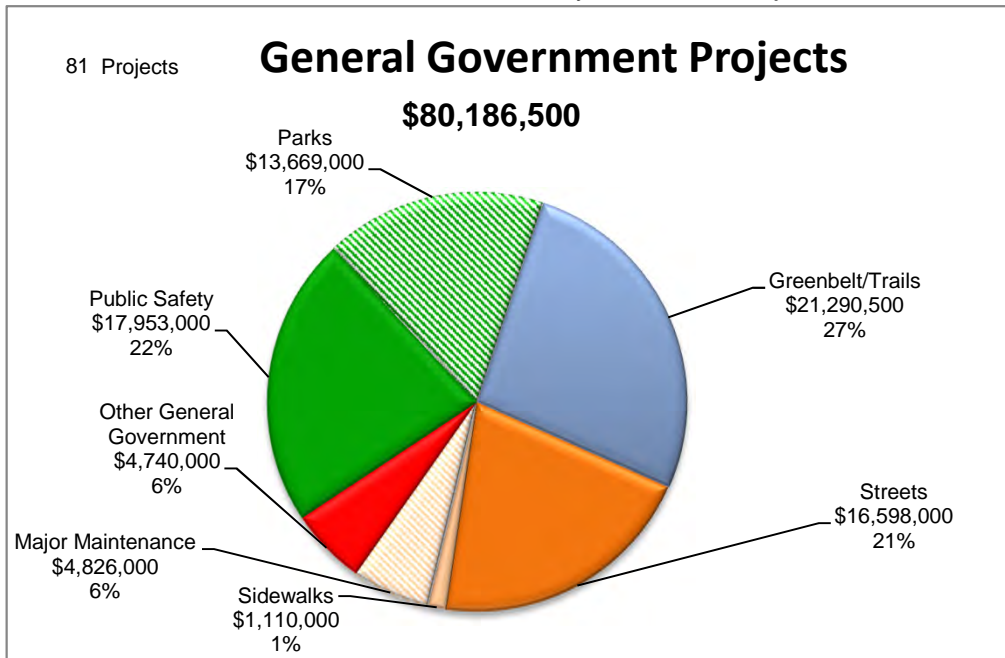
- Streets & Sidewalks
- Parks & Recreation
- Public Safety
- Electric
- Water
- Railroad
- Sewer
- Storm Water
- Solid Waste
- Parking
- Transit
- Airport
- Other General Government



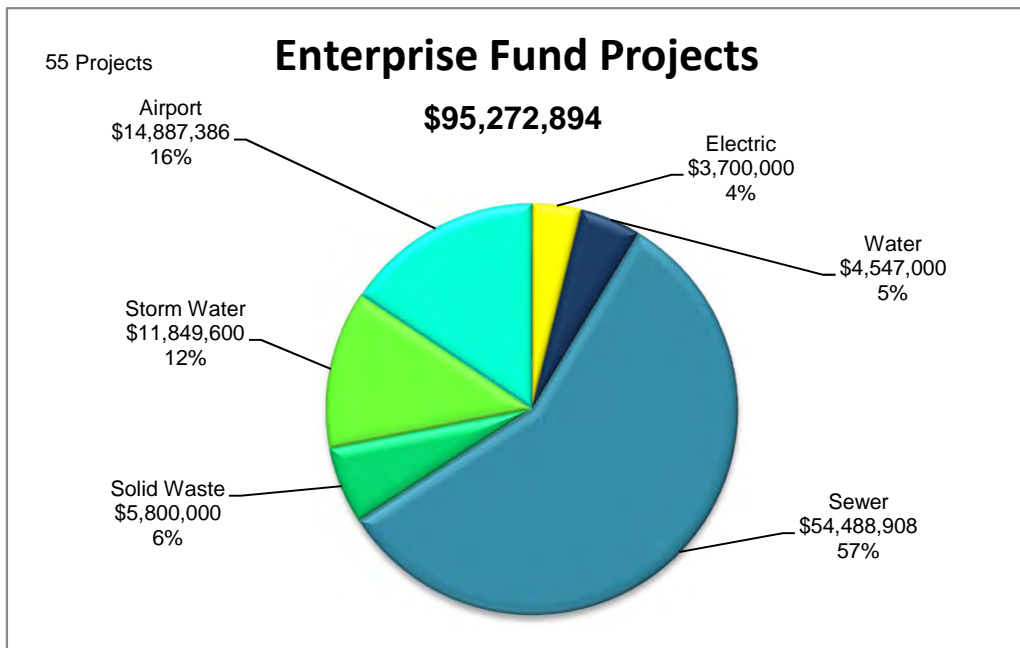
## FY 2018 Overall Summary: 3-5 Years Projects

Project Name	Ward	Current Funding Request
<b>Airport Total Current Funding Request = \$40,758,519</b>		
1 Airport Landside Pavement Improvement Ph III AP121 [ID: 1926]		\$750,000
2 ARFF Relocation/Expansion - 90% eligible (FAA) [ID: 933]	Airport	\$1,155,145
3 New Terminal Complex: Phase Four [ID: 2061]		\$8,824,477
4 New Terminal Complex: Phase Three [ID: 2060]		\$6,805,693
5 New Terminal Complex: Phase Two [ID: 2059]		\$10,177,800
6 Parking Expansion [ID: 941]	Airport	\$207,933
7 R/W 2-20 & T/W A North Ext & AGIS Survey AP125 [ID: 1924]	Airport	\$10,144,460
8 SRE:Runway Tow Broom & Tow De-icer AP099 [ID: 1256]	Airport	\$335,489
9 T/W A5: New Connector [ID: 1721]	Airport	\$1,236,744
10 T/W B2 & C Design and Construction [ID: 1725]	Airport	\$1,120,778





	<u># of Projects</u>	<u>Current Funding Request</u>
Streets	4	\$16,598,000
Sidewalks	3	\$1,110,000
Major Maintenance	4	\$4,826,000
Other General Government	2	\$4,740,000
Public Safety	10	\$17,953,000
Parks	40	\$13,669,000
Greenbelt/Trails	18	\$21,290,500
<b>Total</b>	<b>81</b>	<b>\$80,186,500</b>

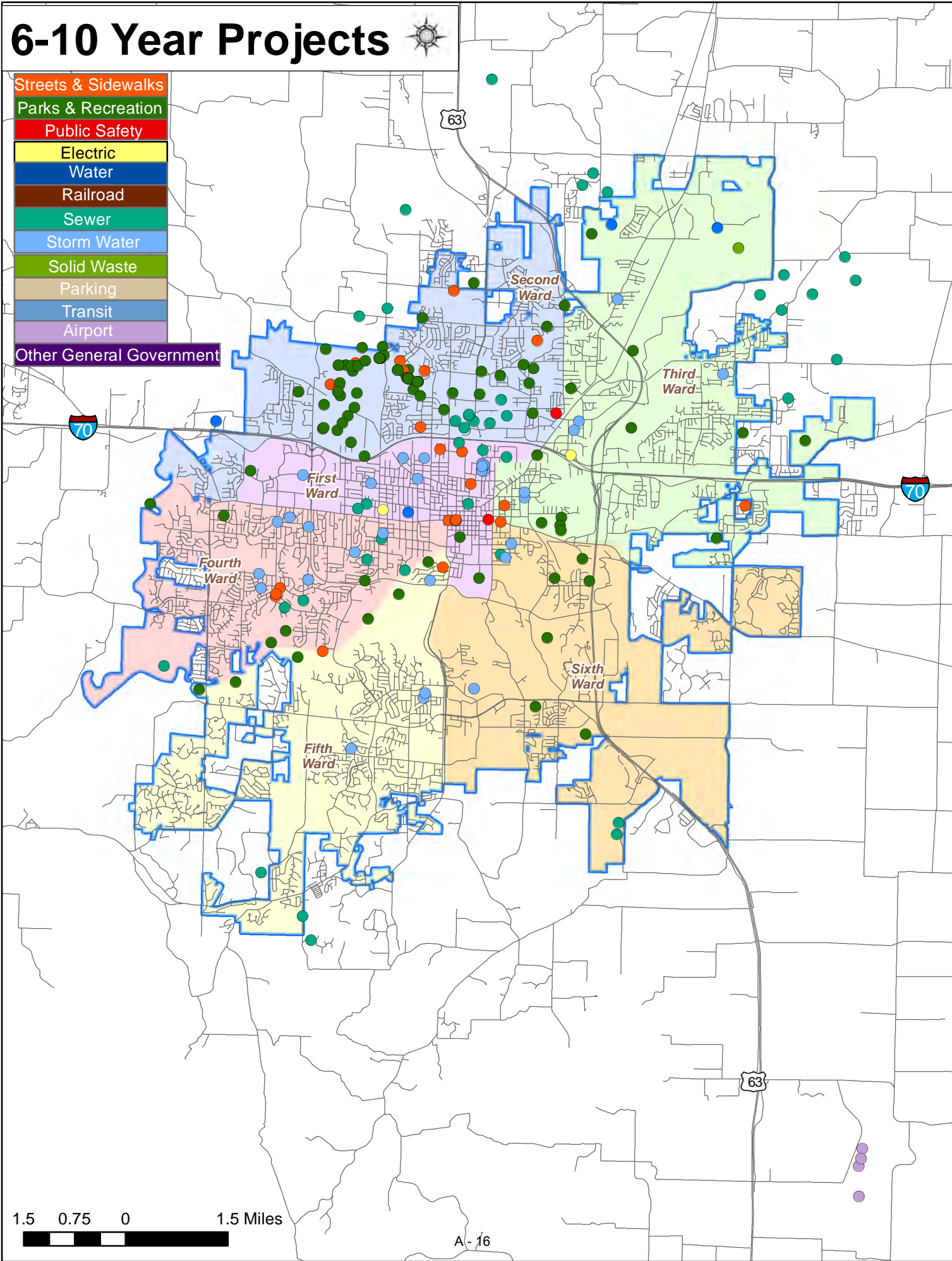


	<u># of Projects</u>	<u>Current Funding Request</u>
Electric	2	\$3,700,000
Water	4	\$4,547,000
Sewer	17	\$54,488,908
Solid Waste	1	\$5,800,000
Storm Water	26	\$11,849,600
Airport	5	\$14,887,386
<b>Total</b>	<b>55</b>	<b>\$95,272,894</b>

# 6-10 Year Projects



- Streets & Sidewalks
- Parks & Recreation
- Public Safety
- Electric
- Water
- Railroad
- Sewer
- Storm Water
- Solid Waste
- Parking
- Transit
- Airport
- Other General Government



1.5 0.75 0 1.5 Miles

## FY 2018 Overall Summary: 6-10 Years Projects

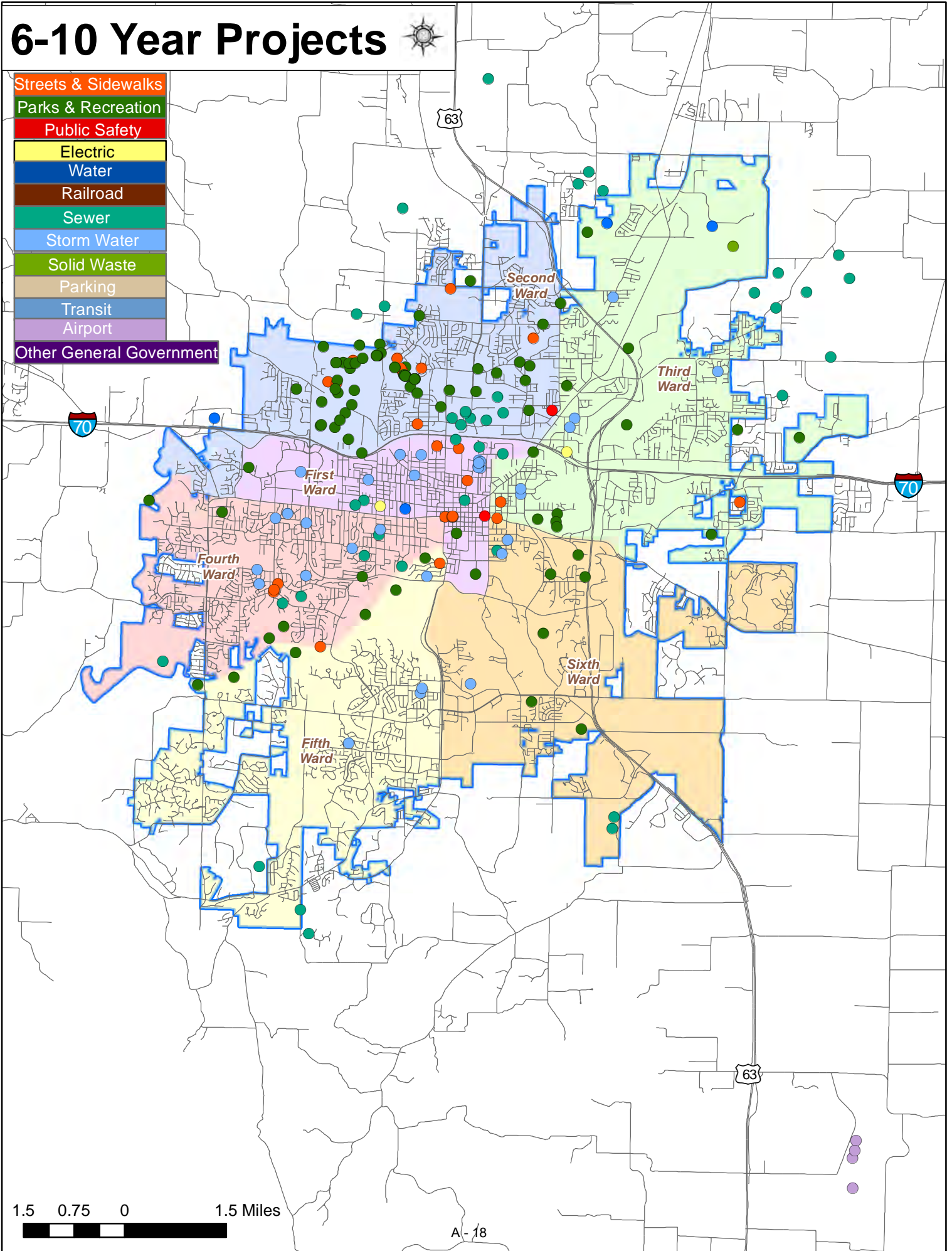
Project Name	Ward	Current Funding Request
<b>Streets, Sidewalks and Major Maintenance - Streets Total Current Funding Request = \$16,598,000</b>		
1 Broadway & Dorsey St. Pedestrian Signal-00553 [ID: 1331]	3 & 6	\$198,000
2 Fairview & Chapel Hill Int Imprvmts 00618 [ID: 184]	4	\$500,000
3 Forum Blvd: Chapel Hill to Woodrail (4 lane) [ID: 1335]	4 & 5	\$12,700,000
4 Grace Ln. - Richland to Stadium Ext 00700 [ID: 1535]	3	\$3,200,000
<b>Streets, Sidewalks and Major Maintenance - Sidewalks Total Current Funding Request = \$1,110,000</b>		
1 Broadway & 5th Sdwk-Intrsectn Imprvmts [ID: 33]	1	\$375,000
2 Bus Loop 70 Sdwk- Garth Av-Providence [ID: 212]	1	\$325,000
3 Bus Loop 70 Sdwk-Providence to Rangeline - 00649 [ID: 213]	1	\$410,000
<b>Streets, Sidewalks and Major Maintenance - Major Maintenance Total Current Funding Request = \$4,826,000</b>		
1 MM - Walnut from College to Old 63 [ID: 1841]	3	\$500,000
2 MM-Curtis - Burnam to Kentucky [ID: 1781]	1	\$126,000
3 MM-Garth Avenue: BL 70 to Thurman [ID: 1316]	1 & 2	\$3,950,000
4 MM-Rangeline - Rogers to Wilkes [ID: 1779]	1	\$250,000
<b>Parks and Recreation - Parks Projects Total Current Funding Request = \$13,669,000</b>		
1 400 Meter Outdoor Track with Turf Sports Field [ID: 1919]	TBD	\$600,000
2 Albert-Oakland Park: Enclose Pool w/Air Structure [ID: 1221]	2	\$125,000
3 Atkins: Park Development-Future phases [ID: 317]	3	\$3,553,000
4 Boxer Park Development [ID: 1667]	2	\$60,000
5 Cosmo Rec Area: Northeast Quarry Area [ID: 1673]	2	\$770,000
6 Cosmo Rec Area: Park Mgmt Center: Rpl Fab Shop [ID: 1677]	2	\$850,000
7 Cosmo Rec Area: RC Track Improvements [ID: 1219]	2	\$75,000
8 Cosmo Rec Area: Skate Park Expansion [ID: 1687]	2	\$750,000
9 Cosmo Rec Area: Skate Park/Roller Hockey Lights [ID: 310]	2	\$150,000
10 Cosmo Rec Area: Soccer Field/Concession Imprv [ID: 283]	2	\$295,000
11 Cosmo Rec Area: Tennis Court Lights & Shelter [ID: 1688]	2	\$263,000
12 Cosmo Rec Area: Tennis Court Resurfacing [ID: 1824]	2	\$100,000
13 Forum Nature Area Improvements [ID: 1674]	5	\$30,500
14 Garth Nature Area: Park & Dog Park Improvements [ID: 1670]	2	\$53,000
15 Grasslands Park Improvements [ID: 1681]	5	\$30,000
16 Jay Dix Station - Phase II [ID: 1828]	5	\$150,000
17 Kyd Park Development [ID: 1829]	2	\$125,000
18 LOW Aquatic Facility Improvements [ID: 1680]	Outside City limits	\$454,000
19 MLK Memorial & Battle Garden Improvements [ID: 1679]	4	\$121,000
20 Neighborhood Park Dev - Priority 1 (TBD) [ID: 1817]	TBD	\$150,000
21 Neighborhood Park Dev - Priority 2 (TBD) [ID: 1818]	TBD	\$150,000
22 Nifong Park: Covered Tractor & Implement Structure [ID: 1671]	6	\$250,000
23 Playground Improvements [ID: 1921]	TBD	\$200,000
24 Proctor Park Improvements [ID: 327]	2	\$105,000
25 Racquetball Courts: Outdoor [ID: 1685]	TBD	\$45,000
26 Rock Quarry Park: Park & Trail Improvements [ID: 1656]	6	\$200,000
27 Rothwell Park Improvements [ID: 1655]	4	\$95,000
28 Shepard Park Improvements [ID: 1654]	6	\$80,000
29 Smiley Lane Park Improvements [ID: 1652]	2	\$45,000
30 Smithton Park Improvements [ID: 1651]	1	\$98,000
31 Stephens Lake Park: Botanical Garden Improvements [ID: 1642]	3	\$140,000
32 Stephens Lake Park: Lake & Sprayground Improvement [ID: 1644]	3	\$190,000
33 Stephens Lake Park: Playground Improvements [ID: 1643]	3	\$150,000
34 Stephens Lake Park: SE Trailhead Improvements [ID: 1647]	3	\$175,000
35 Synthetic Turf - Athletic Field [ID: 1827]	TBD	\$800,000



# 6-10 Year Projects



- Streets & Sidewalks
- Parks & Recreation
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- Other General Government



1.5 0.75 0 1.5 Miles

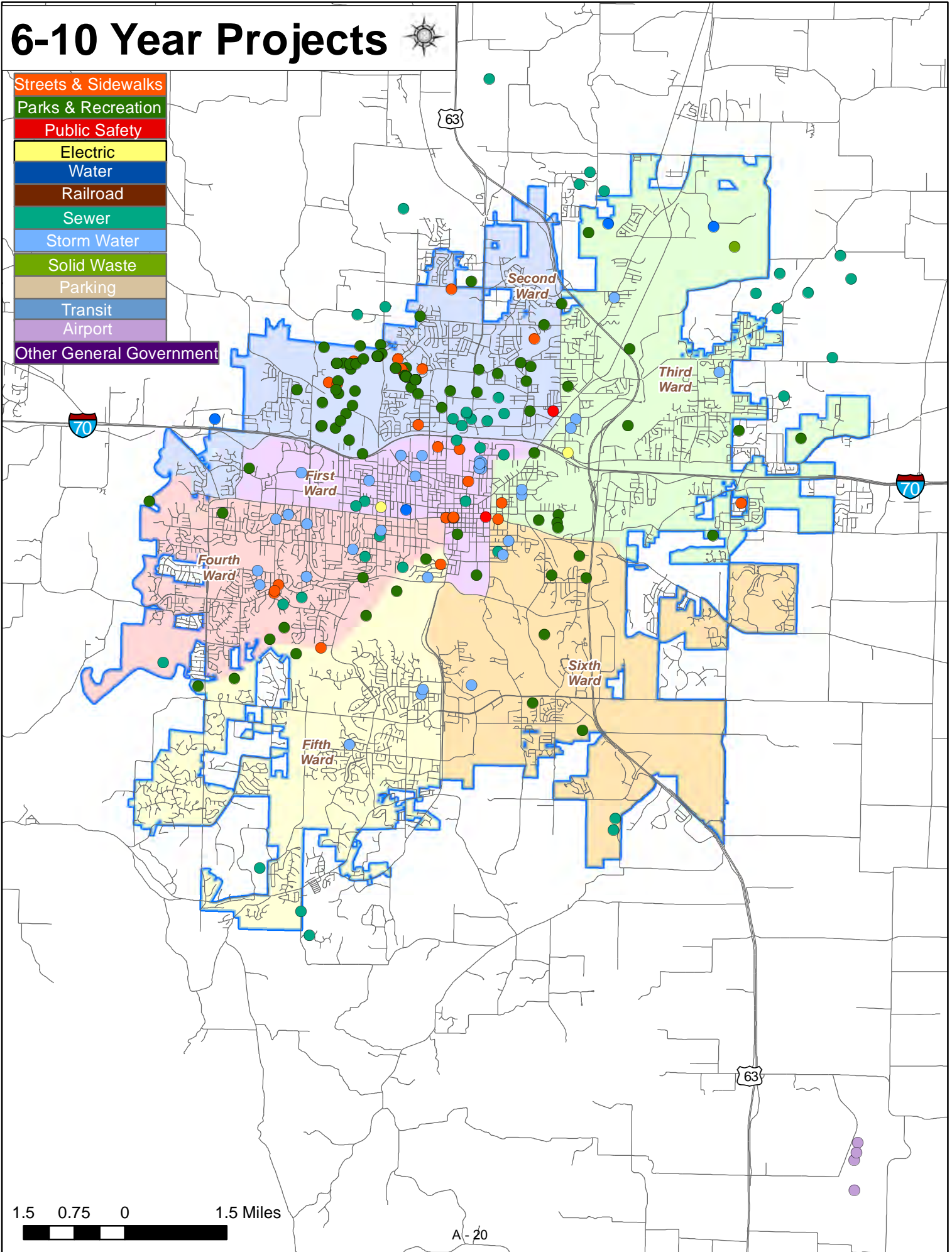
## FY 2018 Overall Summary: 6-10 Years Projects

Project Name	Ward	Current Funding Request
<b>Parks and Recreation - Parks Projects Total Current Funding Request = \$13,669,000</b>		
36 Twin Lakes Rec Area: Aquatic Facility-Pool [ID: 1635]	4	\$1,500,000
37 Twin Lakes Rec Area: Lake & Misc Park Improvements [ID: 1636]	4	\$411,500
38 Valleyview Park Improvements [ID: 1640]	2	\$130,000
39 Waters-Moss Develop Phase II: Waters & Jones Bldgs [ID: 1632]	6	\$125,000
40 Westwinds Park Improvements [ID: 1639]	4	\$75,000
<b>Parks and Recreation - Greenbelt/Trails Total Current Funding Request = \$21,290,500</b>		
1 Bear Creek Trail Renovation: Creasy to Skatepark [ID: 1098]	2	\$1,075,000
2 Bear Creek Trail: Albert-Oakland Park to Lange [ID: 380]	2	\$950,000
3 Bear Creek Trail: CCRA to Blackfoot Rd. [ID: 1659]	2	\$500,000
4 Bear Creek Trail: Hard Surface Wash/Problem [ID: 447]	2	\$710,000
5 Bear Creek Trail: Lange to Fairgrounds [ID: 437]	2,3	\$2,600,000
6 COLT RR Trail Ph 1: Columbia College to Vandiver [ID: 1273]	3	\$3,000,000
7 Cosmo Park Bear Creek Boardwalk Renovation [ID: 378]	2	\$125,000
8 Cosmo Park Trail-Stadium Diverging Diamond to BCT [ID: 1581]	2	\$700,000
9 Cow Branch: Providence to Auburn Hills [ID: 448]	2	\$1,820,000
10 Hinkson Creek Trail: Clark Lane to Vandiver [ID: 1961]	3	\$1,750,000
11 Hinkson Creek Trail: Vandiver pedway to Colt RR [ID: 1661]	3	\$1,300,000
12 Hominy Creek Trail: Old 63 to Green Valley [ID: 1660]	6	\$800,000
13 MKT Bridge Replacements: #10 [ID: 1816]	4 & 5	\$320,000
14 MKT Trail: New Restroom at Flat Branch Park [ID: 1669]	1	\$200,000
15 MKT Trail: Scott Blvd Improvements [ID: 1676]	5	\$40,500
16 N Fork Grindstone Trail: Confluence to Eastport Pk [ID: 433]	6,3	\$2,700,000
17 Perche Creek Trail Ph 3: Broadway to I-70 [ID: 1663]	2,4	\$2,600,000
18 Trail restroom: Location TBD [ID: 1648]	TBD	\$100,000
<b>Public Safety - Police Total Current Funding Request = \$7,000,000</b>		
1 Police Headquarters Building [ID: 1192]	1	\$7,000,000
<b>Public Safety - Fire Total Current Funding Request = \$10,953,000</b>		
1 Remodel Admin. & Meeting/Conf. Room [ID: 1795]	1	\$1,500,000
2 Replace 1996 Bomb Squad [ID: 1405]		\$800,000
3 Replace 1999 Foam Truck [ID: 1401]		\$600,000
4 Replace 2009 Quint (11 years old) [ID: 1406]		\$1,200,000
5 Replace 2009 Quint (14 years old) [ID: 1410]		\$1,200,000
6 Replace 2009 Quint (15 years old) [ID: 1404]		\$1,250,000
7 Replace 2009 Squad (15 years old) [ID: 1414]		\$750,000
8 Replace 2010 Quint [ID: 1801]		\$1,153,000
9 Replace/Remodel Fire Station 4 [ID: 1403]		\$2,500,000
<b>Other General Government Total Current Funding Request = \$4,740,000</b>		
1 Addl Salt Storage Bldg (Mun Serv Center S) - 00632 [ID: 1831]		\$2,740,000
2 Garage and fueling station (Mun Serv Center S) [ID: 1832]		\$2,000,000
<b>Electric Total Current Funding Request = \$3,700,000</b>		
1 Broadway Undergrounding - E0120 [ID: 549]	1	\$2,200,000
2 Business Loop 70 - Phase 6 Undergrounding - E0141 [ID: 690]	1 & 3	\$1,500,000
<b>Water Total Current Funding Request = \$4,547,000</b>		
1 Broadway Main Replacement Garth to W Blvd - W0141 [ID: 575]	1 & 4	\$730,000
2 Gibbs Road/Dawn Drive - W0272 [ID: 1934]		\$1,424,000
3 Waco Rd - Brown Station to Oakland - W0251 [ID: 1502]	3	\$1,292,000
4 Waco Rd - Route B to Rogers - W0252 [ID: 1503]	3	\$1,101,000

# 6-10 Year Projects



- Streets & Sidewalks
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1.5 0.75 0 1.5 Miles



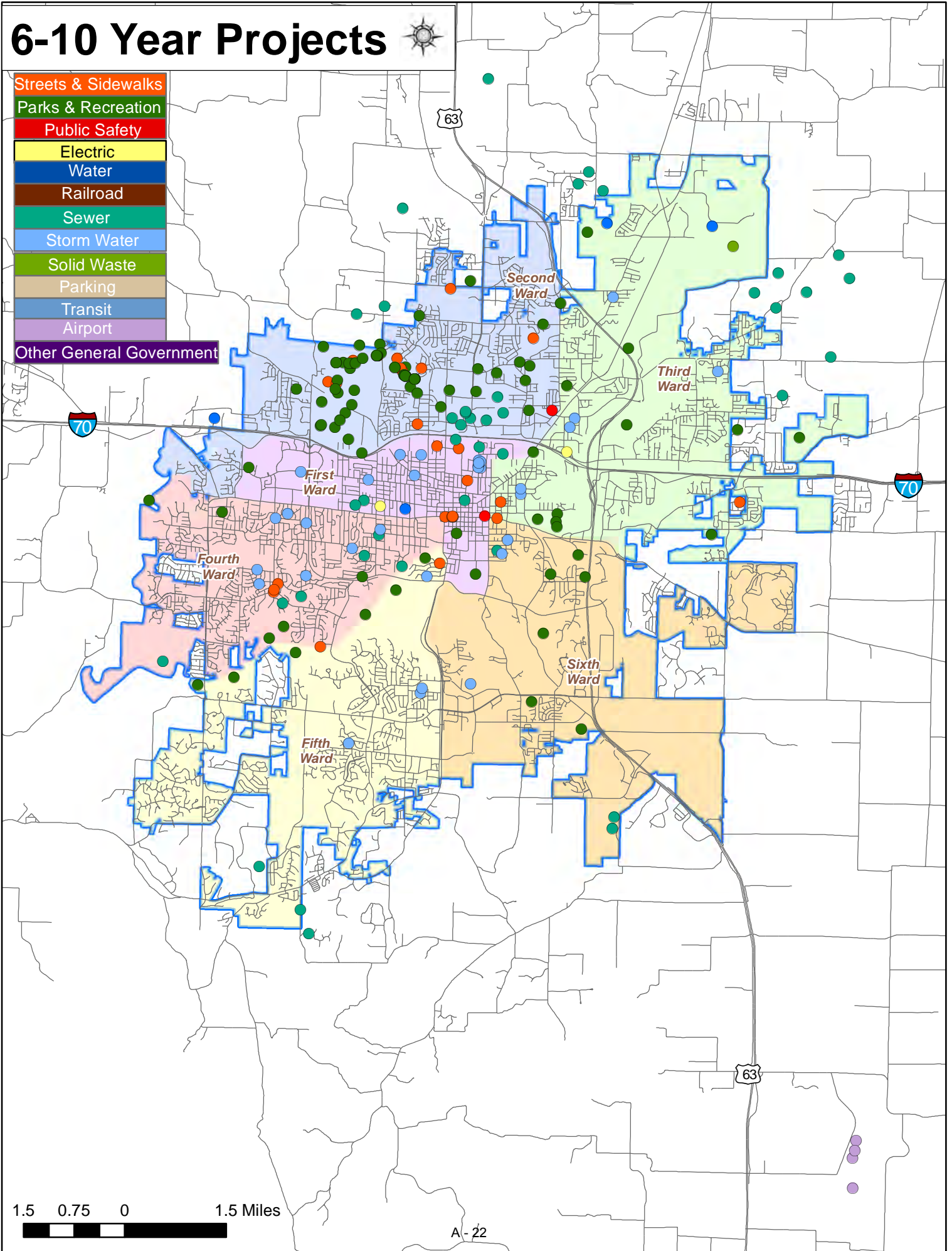
## FY 2018 Overall Summary: 6-10 Years Projects

Project Name	Ward	Current Funding Request
<b>Sewer Total Current Funding Request = \$54,488,908</b>		
1 B-8 Relief Sewer - Rangeline & Vandiver [ID: 794]	1, 2 & 3	\$2,250,000
2 B-9 Relief Sewer - Garth & Vandiver [ID: 795]	2	\$750,000
3 Cow Branch Outfall [ID: 725]	Outside City	\$3,800,000
4 Gans Creek Pump Station Upgrade [ID: 1196]	6	\$2,750,000
5 Haystack Acres Pump Station Interceptor SW230 [ID: 1304]	Outside City	\$700,000
6 Hominy Branch Outfall Ext:LOW Rd-Mxco Grvl [ID: 727]	Outside City	\$2,750,000
7 Little Bonne Femme Regional Pump Station [ID: 729]	Not in City	\$10,000,000
8 Lower Southwest Outfall Relief Sewer - SW261 [ID: 798]	4	\$809,320
9 Nelson Creek Outfall [ID: 2039]	3	\$5,000,000
10 PCCE #17 - Wilson Street / Ross Street SW226 [ID: 1341]	6	\$225,397
11 PCCE #23 - Lakeshore Drive & Edgewood Ave - SW503 [ID: 1911]	4	\$275,000
12 PCCE #38 - North Eighth Street [ID: 1903]	1	\$165,000
13 PCCE #40 - Sunset Dr, Prospect St, Crestland Ave [ID: 1902]	4	\$510,000
14 PCCE #41 - W Stewart Road & West Blvd [ID: 1901]	4	\$190,691
15 Rocky Fork Outfall Sewer [ID: 733]	Outside City	\$8,913,500
16 Upper Southwest Outfall Relief [ID: 800]	1	\$400,000
17 WWTP I&I Storage [ID: 2045]	4	\$15,000,000
<b>Storm Water Total Current Funding Request = \$11,849,600</b>		
1 Bourn Avenue [ID: 1623]	4	\$650,000
2 Braemore Drainage [ID: 817]	4	\$300,000
3 Bray/Longwell Drainage [ID: 818]	4	\$250,000
4 Calvert Drive - SS117 [ID: 1612]	3	\$700,000
5 Crestridge Drive Culvert Replacement [ID: 2047]	4	\$125,000
6 English/Subella/Jake Drainage [ID: 829]	4	\$180,000
7 Garth-Jewell [ID: 1617]	1	\$250,000
8 Grasslands-Brandon Drainage [ID: 830]	4	\$1,100,000
9 Greenwood Stewart Phase 2 SS093 [ID: 1615]	4	\$1,600,000
10 Hinkson Avenue [ID: 1206]	3	\$300,000
11 Kelly Detention Retrofit - SS108 [ID: 1420]	6	
12 Lakshire Estates Lake Modification [ID: 1622]	3	\$150,000
13 Leawood Subdivision [ID: 1627]	4	\$1,775,000
14 Mary Jane Jamesdale [ID: 1619]	3	\$150,000
15 Mill Creek Detention Retrofits [ID: 1625]	5	\$300,000
16 Mill Creek Phase 3 - SS111 [ID: 1620]	5	\$210,000
17 Rangeline Street Smith Street [ID: 1478]	1	\$225,000
18 Rollins/Cowan/Ridge Drainage [ID: 872]	4	\$170,000
19 Royal Lytham - Fallwood - SS090 [ID: 815]	5	\$400,000
20 Sexton Road at Jackson [ID: 824]	1	\$345,000
21 Sexton/McBaine Drainage [ID: 825]	1	\$280,000
22 Stormwater Master Plan [ID: 1039]	NA	\$477,600
23 Vandiver/Sylvan Storm Drainage [ID: 826]	3	\$1,100,000
24 West Worley Storm System Replacement - SS119 [ID: 1882]	1	\$207,000
25 Wilson Ross - SS112 [ID: 1608]	6	\$155,000
26 Worley Again East Phase I [ID: 1629]	1	\$450,000
<b>Solid Waste Total Current Funding Request = \$5,800,000</b>		
1 Bioreactor Landfill Cell #7 [ID: 1944]	3	\$5,800,000
<b>Airport Total Current Funding Request = \$14,887,386</b>		
1 Apron Rehab: Area 2, South Apron & North area 1 [ID: 1723]	Airport	\$1,388,584
2 Apron Rehab: Area 3, Between TW A2 & A3 [ID: 1724]	Airport	\$3,530,114

# 6-10 Year Projects



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1.5 0.75 0 1.5 Miles

## FY 2018 Overall Summary: 6-10 Years Projects

Project Name	Ward	Current Funding Request
<b>Airport Total Current Funding Request = \$14,887,386</b>		
3 Apron Rehabilitation: Area 1, South Apron [ID: 1722]	Airport	\$3,219,381
4 Master Plan Update [ID: 1936]		\$346,500
5 Runway 2-20 Intrsctns Reconst 90%FAA AP107 [ID: 960]	Airport	\$6,402,807
320 Projects		\$452,295,056

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# Streets and Sidewalks Capital Projects

## Planning

Long term capital planning for Transportation needs takes place for three categories of capital projects: streets, sidewalks and major maintenance. City staff, primarily in the Public Works and Community Development Departments, work with a number of committees to develop comprehensive plans for the City's long-term capital transportation plan. In addition, staff has identified "annual needs" to provide funding for projects that are desirable or necessary to complete because they meet needs identified in a master plan, but the specific project may not be identified at this point in time.

The long term capital plan for streets is determined through the CATSO Major Roadway Plan and the 2040 Long Range Transportation Plan. This plan is used to identify the major roadway classifications in the Columbia metro area. Recommended changes to the plan go through a Policy committee, Technical committee and a public hearing process before being approved. Individual projects are identified from anticipated development patterns, current development and annexations. Smaller street projects are identified from problems with street flooding, utility upgrades, and bringing older streets up to today's standards.

These projects start with an Interested Parties meeting that include adjacent property owners, businesses, home owners associations and the like; followed by a Public Hearing before the City Council about the details of the project; an ordinance to acquire easements; and a bid call ordinance.

The long term capital plan for sidewalks are determined by the 2040 Long Range Transportation Plan, Sidewalk Master Plan, Bicycle Master Plan and the report on Walkable Columbia. Individual projects are identified from discussions with the Bicycle/Pedestrian Commission, neighborhoods, homeowners association, citizens, and by the City Council. The public involvement process follows the same process as mentioned in the street portion above.

## Funding

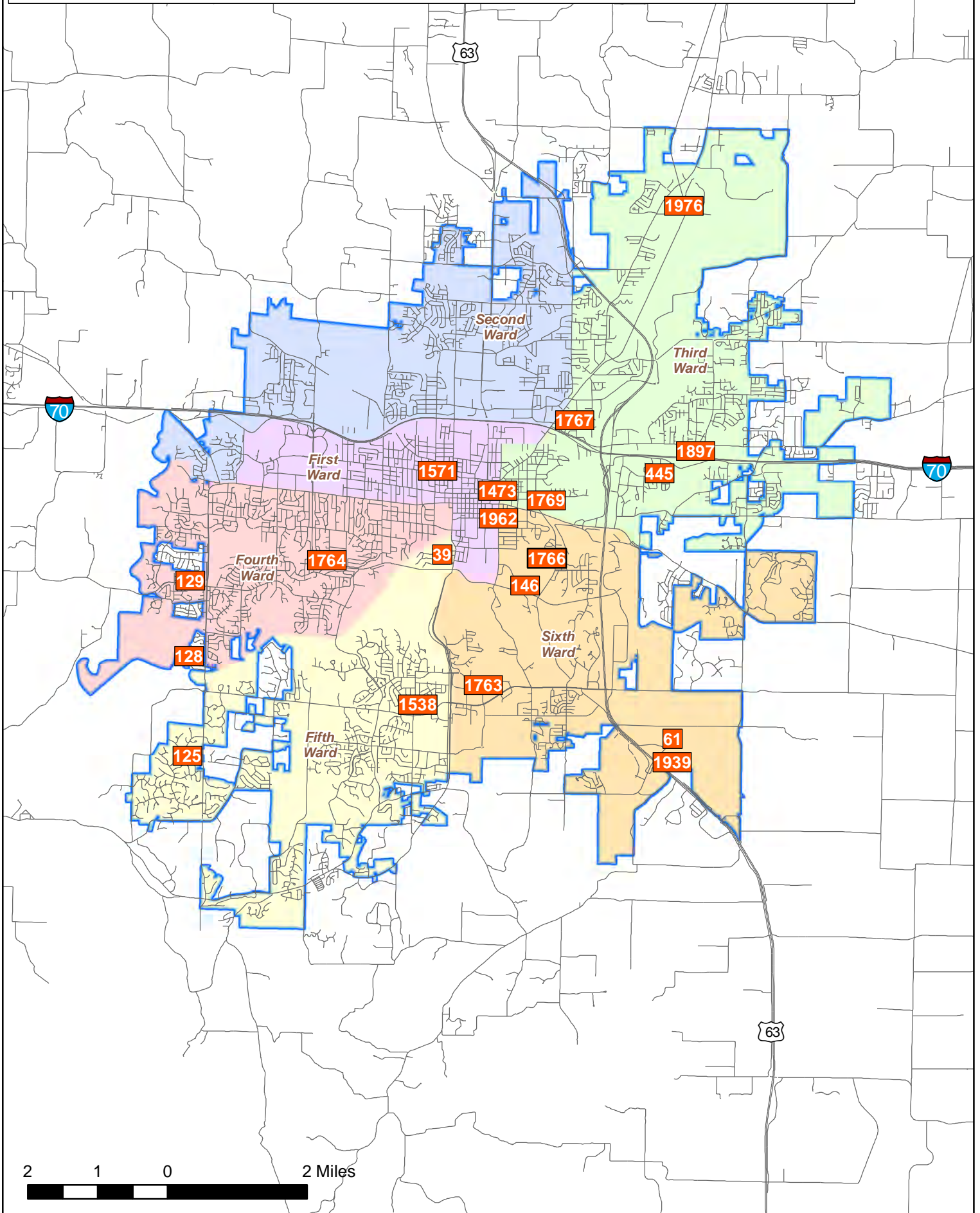
The city utilizes a variety of funding sources to meet its capital improvement needs for transportation. They include Transportation Sales Tax, County Road Rebate Tax, ¼ cent capital improvement sales tax, development charges, developer contributions, tax bills and various federal and state grants.

Sales taxes, in the form of the transportation sales tax and ¼ cent capital improvement sales tax, make up a substantial amount of funding for the transportation capital plan. The transportation sales tax is a ½ cent permanent sales tax used for street construction and maintenance needs as well as subsidies and capital needs for the airport and bus system. The one quarter cent capital improvement sales tax is a temporary tax which is used to fund both streets, sidewalks and public safety needs. A list of projects is presented to voters for their approval of the extension of the tax. In August, 2015 voters approved the extension of the sales tax which will expire in December, 2025.

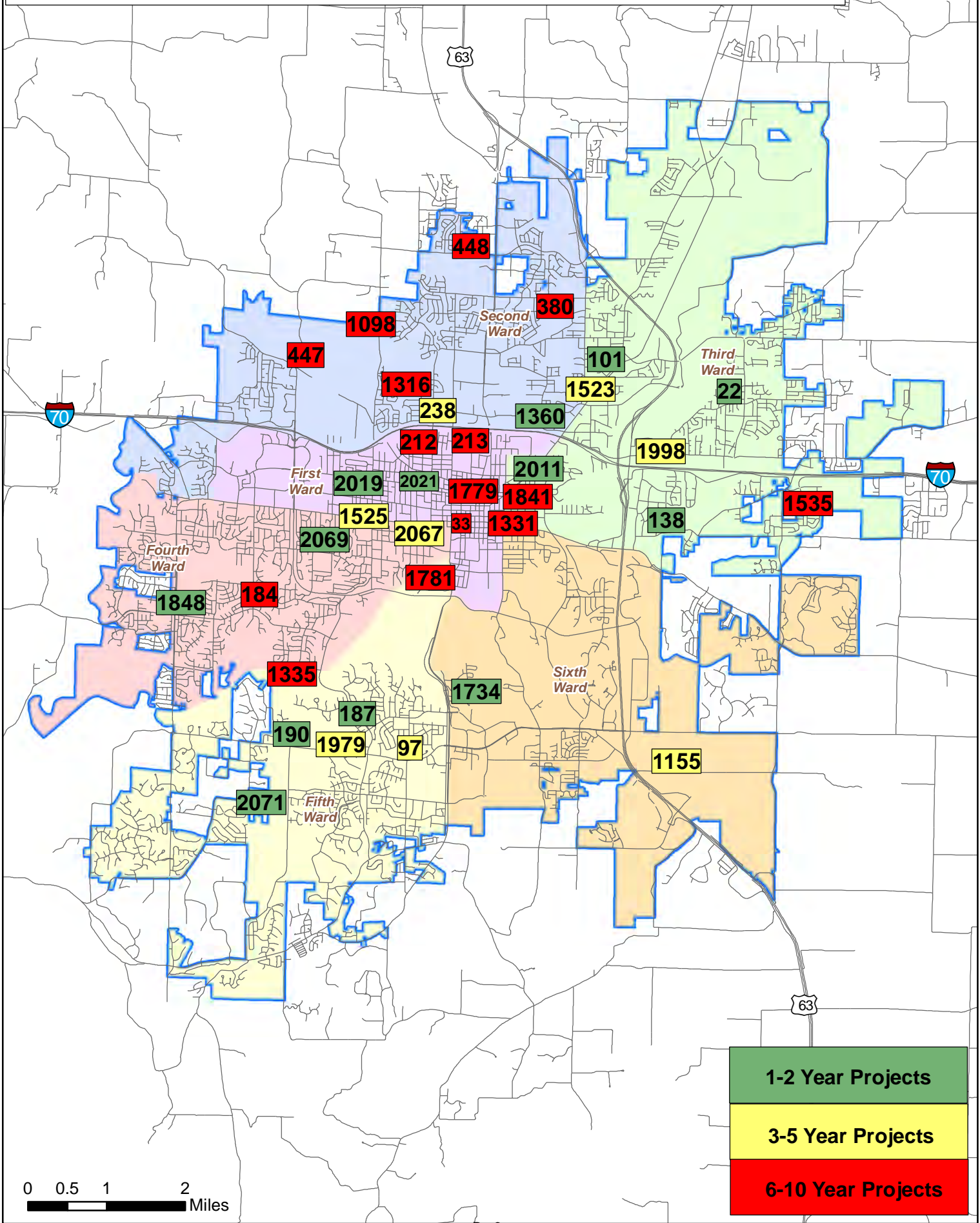
GetAbout Columbia: In 2006, Columbia, Missouri was selected as one of four communities in the nation to participate in the Federal Highway Administration's Non-Motorized Transportation Pilot program. Columbia's designation as a pilot city came with \$22.4 million in federal funds to help build infrastructure and establish national standards for public awareness and willingness to use active modes of transportation. Facilities constructed include sidewalks, bicycle lanes and routes, intersection improvements, and multi-use paths and trails, that provide connectivity with transit stations, schools, residences, businesses, recreation areas, and other community activity centers.

In 2012, the Federal Highway Administration extended the highway bill to include an additional \$5.9 million to each of the four pilot communities. These funds will be used for additional projects as well as for new initiatives to increase bicycle parking and improve signage on trails.

# Street & Sidewalks Current Projects



# Street & Sidewalks Overall Projects



0 0.5 1 2 Miles



## Public Works Streets and Sidewalks CIP Projects

Project Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still Needed	Unfunded/Future Ballot Amount
<b>Annual</b>						
<b>Streets</b>						
1 Annual City/County/State Projects - 40161 [ID: 9]	On-going	Citywide		\$2,406,365		
2 Annual Historic Brick Street Renovation 00234 [ID: 12]	On-going	Citywide		\$266,390		
3 Annual Neighbhd Curb & Gutter Restoration 00235 [ID: 14]	On-going	Citywide		\$100,000		
4 Annual Street Reconst (Complete Street) - 00647 [ID: 1899]	On-going			\$240,000		
5 Annual Streets - 40158 [ID: 18]	On-going	Citywide		\$149,143		
6 Annual Traffic Calming - 00646 [ID: 1966]	On-going		2016	\$128,000		
7 Annual Traffic Safety (Calming, Ped, Bike) - 40159 [ID: 15]	On-going	Citywide		\$408,451		
8 Street Landscaping - 40163 [ID: 13]	On-going	Citywide		\$340,276		
<b>Sidewalks</b>						
9 ADA Curb Ramp Installations 00600 [ID: 1877]	On-going	City Wide		\$375,000		
10 Annual Sidewalk Major Maintenance 00148 [ID: 16]	On-going	Citywide		\$392,500		
11 Annual Sidwks/Pedways (New const/re-const - 40162 [ID: 17]	On-going	Citywide		\$227,368		
12 Downtown Sidewalk Improvements 00171 [ID: 10]	On-going	Citywide		\$267,283		
12 Projects				\$5,300,776	\$0	\$0

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
<b>Current</b>						
<b>Streets</b>						
1 Burnham/Rollins/Prov Int 00290 [ID: 39]	Construction	1& 5	2017	\$4,033,846		
2 Discovery Drive South 00612 [ID: 1939]	Construction	6	2016	\$770,000		
3 Gans Rd:Interchange at 63 00237 [ID: 61]	In Service	6	2008	\$3,489,047		
4 GNM: Bike Blvd: MKT north to Bus. Loop 70 00521 [ID: 1571]	Bid	1, 4	2017	\$460,000		
5 Ninth & Elm Pedestrian Scramble - 00637 [ID: 1962]	Preliminary Design	1	2017	\$150,000		
6 Ridgemont Bridge Repair 00568 [ID: 1764]	Construction	4	2017	\$100,000		
7 Scott Blvd (TT)- Brookview Ter-Rollins - 00149 [ID: 129]	In Service	4 & 5	2009	\$15,177,704		
8 Scott Blvd Ph 2: Vawter - Brookview - 00319 [ID: 128]	In Service	5	2013	\$6,244,729		
9 Scott Blvd Phase 3: Vawter-KK - 00274 [ID: 125]	In Service	5	2016	\$12,235,178		
10 Short Street Garage Traffic Mitigation 00493 [ID: 1473]	In Service	1	2017	\$460,000		
11 Signal Improv@Green Meadows Grindstone Shop 00552 [ID: 1763]	Final Design	6	2017	\$80,000		
12 Stadium at Old 63 Intersection - 00213 [ID: 146]	Construction	6	2017	\$1,479,095		
13 Transfer to GF for Street Maintenance [ID: 2013]	Proposed	City-wide	2017	\$351,000	\$351,000	
14 Urban Forestry Master Plan 00677 [ID: 2004]	Proposed		2017	\$80,000		
15 Waco Rd-Rt B Intersection Improv 00650 [ID: 1976]	Construction	3	2017	\$200,000	\$180,000	
<b>Sidewalks</b>						
16 Audible Pedestrian Signals 00551 [ID: 1769]	Construction	Various	2017	\$40,000		
17 Hominy Trail Phase II 00586 [ID: 1897]	In Service		2016	\$52,690		
18 Nifong-Bethel Sidewalk 00501 [ID: 1538]	Final Design	5	2017	\$135,707		
19 Non-motorized Funding Grant 00271 [ID: 99]	Preliminary Design	Citywide	2007	\$2,665,578		
20 Prov Rd SW Blue Ridge TDD - 00485 [ID: 1761]	In Service			\$7,318		
<b>Major Maintenance</b>						
21 Bridge Assessments 00648 [ID: 1967]	Proposed	Citywide	2016	\$30,000		
21 Projects				\$48,241,892	\$531,000	\$0

### 1-2 Years

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
<b>Streets</b>						
1 Ballenger Ln - Ria to Mexico Gravel - 00642 [ID: 22]	Preliminary Design	3	2019	\$2,740,000	\$2,250,000	

## Public Works Streets and Sidewalks CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
<b>1-2 Years</b>						
<b>Streets</b>						
2 Forum & Green Meadows Int Imprvmt - 00634 [ID: 187]	Final Design	5	2019	\$745,000		
3 Rollins Rd Traffic Calming 00705 [ID: 2069]	Proposed	4	2018	\$50,000		
4 Sinclair-Old Mill Ck-Nifong - 00644 [ID: 190]	Preliminary Design	5	2018	\$3,140,000		
5 St Charles Road-Keene to Richland Rd [ID: 138]	Proposed	3	2019	\$8,500,000	\$8,500,000	\$8,500,000
6 Vandiver & Parker Roundabout - 00645 [ID: 1360]	Final Design	2	2018	\$900,000		
7 West Central Neighborhood Traffic Calming 00683 [ID: 2019]	Proposed	1	2019	\$300,000	\$250,000	
<b>Sidewalks</b>						
8 Carter Lane Sidewalk 00548 [ID: 1734]	Preliminary Design	6	2018	\$349,870		
9 Chapel Hill Road Sidewalk at Scott Blvd 00684 [ID: 1848]	Preliminary Design	4	2018	\$156,518		
10 Lynn/Oak/Sexton Sidewalk 00685 [ID: 2021]	Final Design	1	2019	\$213,000	\$198,000	
11 Oakland Gravel Sidewalk - Blue Rdg to Edris 00660 [ID: 101]	Final Design	2 & 3	2018	\$311,500		
12 Sinclair Rd Sidewalk - Muirfield Dr 00706 [ID: 2071]	Proposed	5	2019	\$112,000	\$82,000	
<b>Major Maintenance</b>						
13 MM: Paris Road Resurfacing 00682 [ID: 2011]	Proposed	3	2018	\$370,000		
13 Projects				\$17,887,888	\$11,280,000	\$8,500,000
<b>3-5 Years</b>						
<b>Streets</b>						
1 Ash Street 4-Way Stop Removal [ID: 1525]	Proposed	1	2022	\$2,600,000	\$2,600,000	
2 Discovery Parkway: Gans to New Haven - 00633 [ID: 1155]	Final Design	6	2021	\$5,400,000	\$4,860,000	
3 Forum Blvd-Green Meadows to Nifong - 00653 [ID: 1979]	Preliminary Design	5	2020	\$2,250,000	\$2,200,000	\$2,200,000
4 I-70 Dr & Keene Roundabout 00658 [ID: 1998]	Proposed		2021	\$900,000	\$850,000	\$850,000
5 Nifong -Providence to Forum 4 Lane - 00643 [ID: 97]	Preliminary Design	5	2020	\$13,779,857	\$9,130,000	
6 Providence - Broadway Turn Lane [ID: 2067]	Proposed	1	2020	\$50,000	\$50,000	\$50,000
7 Vandiver Drive & Paris Road 00522 [ID: 1523]	Preliminary Design	3	2022	\$100,000		
<b>Sidewalks</b>						
8 Leslie Ln Sdwlk - N Garth Av to Newton Dr [ID: 238]	Proposed	2	2020	\$171,850	\$171,850	
8 Projects				\$25,251,707	\$19,861,850	\$3,100,000
<b>6-10 Years</b>						
<b>Streets</b>						
1 Broadway & Dorsey St. Pedestrian Signal-00553 [ID: 1331]	Proposed	3 & 6	2026	\$228,000	\$198,000	\$198,000
2 Fairview & Chapel Hill Int Imprvmts 00618 [ID: 184]	Preliminary Design	4	2024	\$630,000	\$500,000	\$351,000
3 Forum Blvd: Chapel Hill to Woodrail (4 lane) [ID: 1335]	Proposed	4 & 5	2025	\$12,700,000	\$12,700,000	
4 Grace Ln. - Richland to Stadium Ext 00700 [ID: 1535]	Proposed	3	2026	\$3,200,000	\$3,200,000	\$3,170,000
<b>Sidewalks</b>						
5 Broadway & 5th Sdwlk-Intrsectn Imprvmts [ID: 33]	Proposed	1	2026	\$375,000	\$375,000	\$375,000
6 Bus Loop 70 Sdwlk- Garth Av-Providence [ID: 212]	Proposed	1	2026	\$325,000	\$325,000	\$325,000
7 Bus Loop 70 Sdwlk-Providence to Rangeline - 00649 [ID: 213]	Proposed	1	2026	\$410,000	\$410,000	\$407,250
<b>Major Maintenance</b>						
8 MM - Walnut from College to Old 63 [ID: 1841]	Proposed	3	2023	\$500,000	\$500,000	

## Public Works Streets and Sidewalks CIP Projects

Project Name	Status	Ward	Begin Construc- tion	Total Project Cost	Funding Still Needed	Unfunded/ Future Ballot Amount
<b>6-10 Years</b>						
<b>Major Maintenance</b>						
9 MM-Curtis - Burnam to Kentucky [ID: 1781]	Proposed	1	2027	\$126,000	\$126,000	\$126,000
10 MM-Garth Avenue: BL 70 to Thurman [ID: 1316]	Proposed	1 & 2	2026	\$3,950,000	\$3,950,000	
11 MM-Rangeline - Rogers to Wilkes [ID: 1779]	Proposed	1	2024	\$250,000	\$250,000	
11 Projects				\$22,694,000	\$22,534,000	\$4,952,250
<b>65 Total Projects</b>				<b>\$119,376,263</b>	<b>\$54,206,850</b>	<b>\$16,552,250</b>



**Ballenger Ln - Ria to Mexico Gravel - 00642**

**Description:**  
 Construction of 1.2 miles of State Route PP to widen by 5' on each side of the road. The new cross-section would include a 6' striped bicycle shoulder on each side and narrow the vehicle lanes to 11' wide.

Ward	Begin Design	Begin Construction
3	2017	2019
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$2,250,000
<b>Total Appropriated:</b>		\$490,000
<b>Total City Project Cost:</b>		\$2,740,000

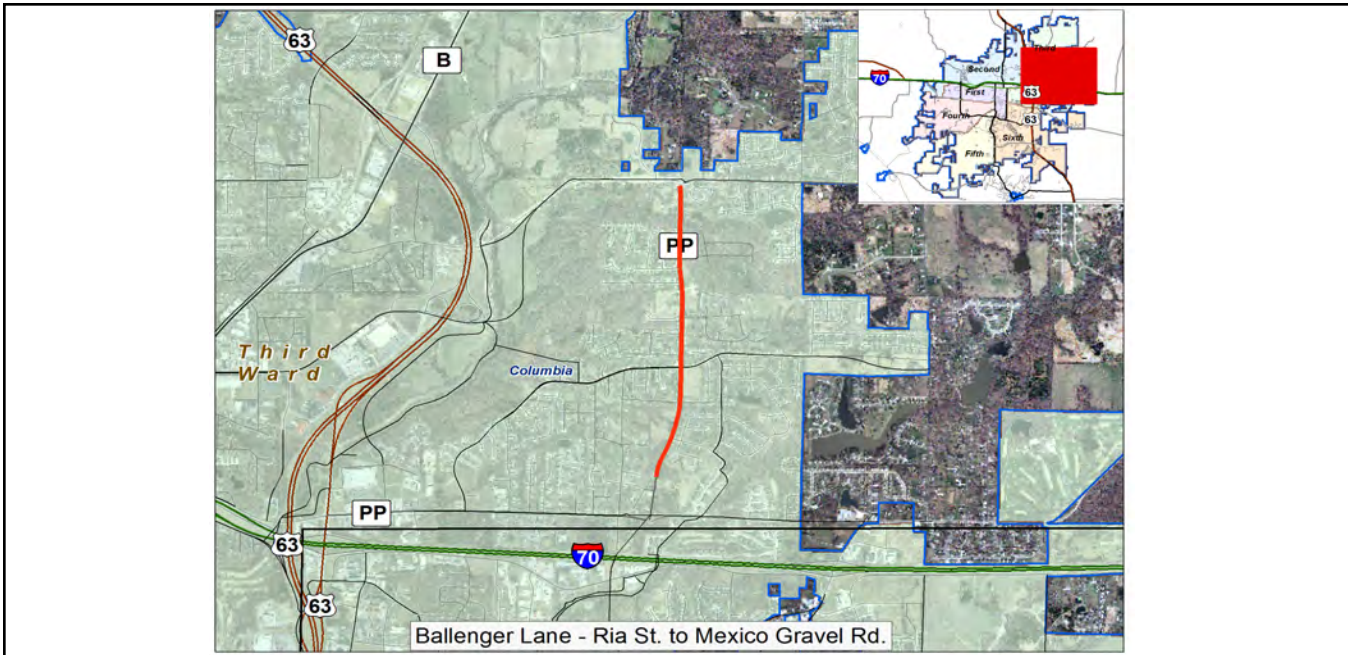
**Current Status:**  
 9/15/17: Working on preliminary plans and setting the public hearing.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**  
 Transportation Sales Tax; future ballot

**Master Plan:**  
 none

FY	Eligible Funding Sources	Amount
2019	Cap Imp S Tax - 2015 Ballot	\$450,000
2019	Co Rd Tax Reb	\$1,800,000
		<u>\$2,250,000</u>



<b>Forum &amp; Green Meadows Int Imprvmt - 00634</b>  <b>Description:</b> 2015 Ballot Project--Improve the intersection with a roundabout.	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	5	2018	2019
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$0
	<b>Total Appropriated:</b>		\$745,000
	<b>Total City Project Cost:</b>		\$745,000

**Current Status:**  
 9/15/17: Held Public Hearing on 9/5.

**Factors Effecting Timing/Completion of Project:**  
 Weather and Funding

<b>Eligible Funding Sources:</b> 1/4 cent capital improvement sales tax  <b>Master Plan:</b> none	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>

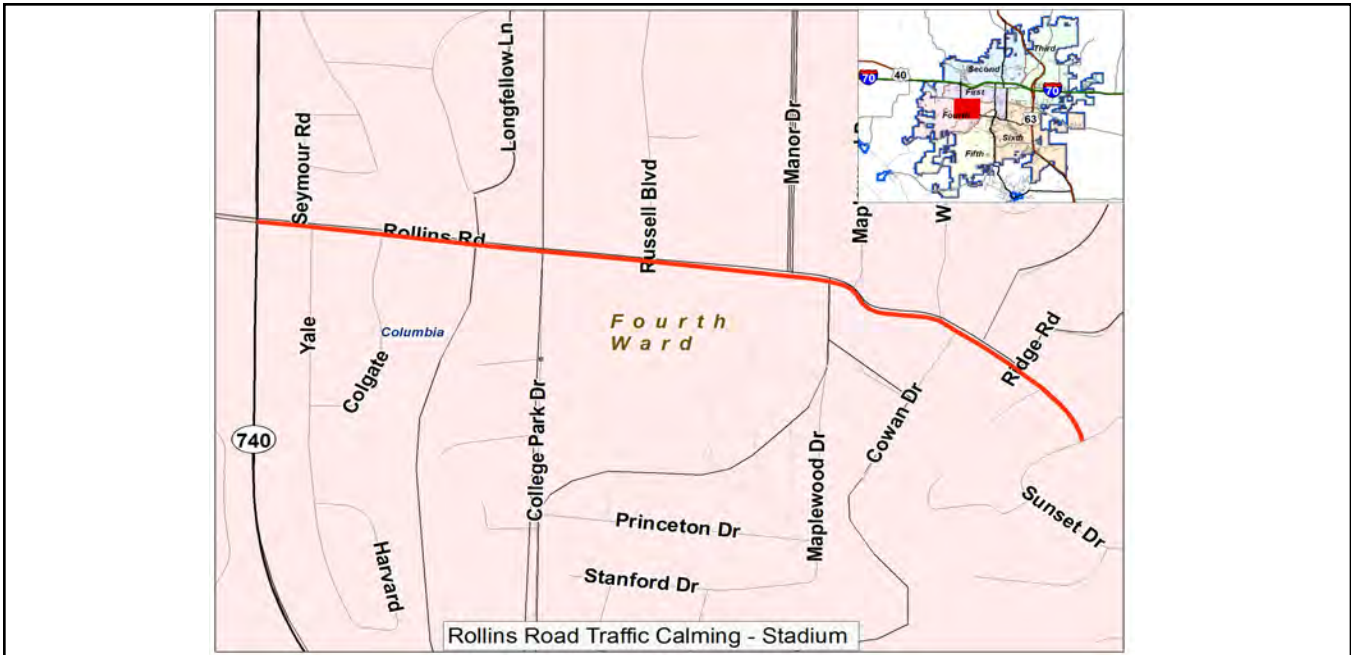


<p><b>Rollins Rd Traffic Calming 00705</b></p> <p><b>Description:</b> Using traffic calming devices to lower operating speeds on Rollins Rd from Stadium Blvd to Sunset Dr.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	4	2017	2018
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$0
	<b>Total Appropriated:</b>		\$50,000
	<b>Total City Project Cost:</b>		\$50,000

**Current Status:**  
10/4/17: Had first IP meeting. Scheduling a second one for later fall 2017.

**Factors Effecting Timing/Completion of Project:**  
Seasonal Construction

<p><b>Eligible Funding Sources:</b> Annual Traffic Calming Funds</p> <p><b>Master Plan:</b> None</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2018	Cap Imp S Tax - 2015 Ballot	\$40,000
			\$40,000



**Sinclair-Old Mill Ck-Nifong - 00644**

**Description:**  
 Intersection improvements to improve capacity and level of service and to reduce delay.

Ward	Begin Design	Begin Construction
5	2016	2018
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$0
<b>Total Appropriated:</b>		\$3,140,000
<b>Total City Project Cost:</b>		\$3,140,000

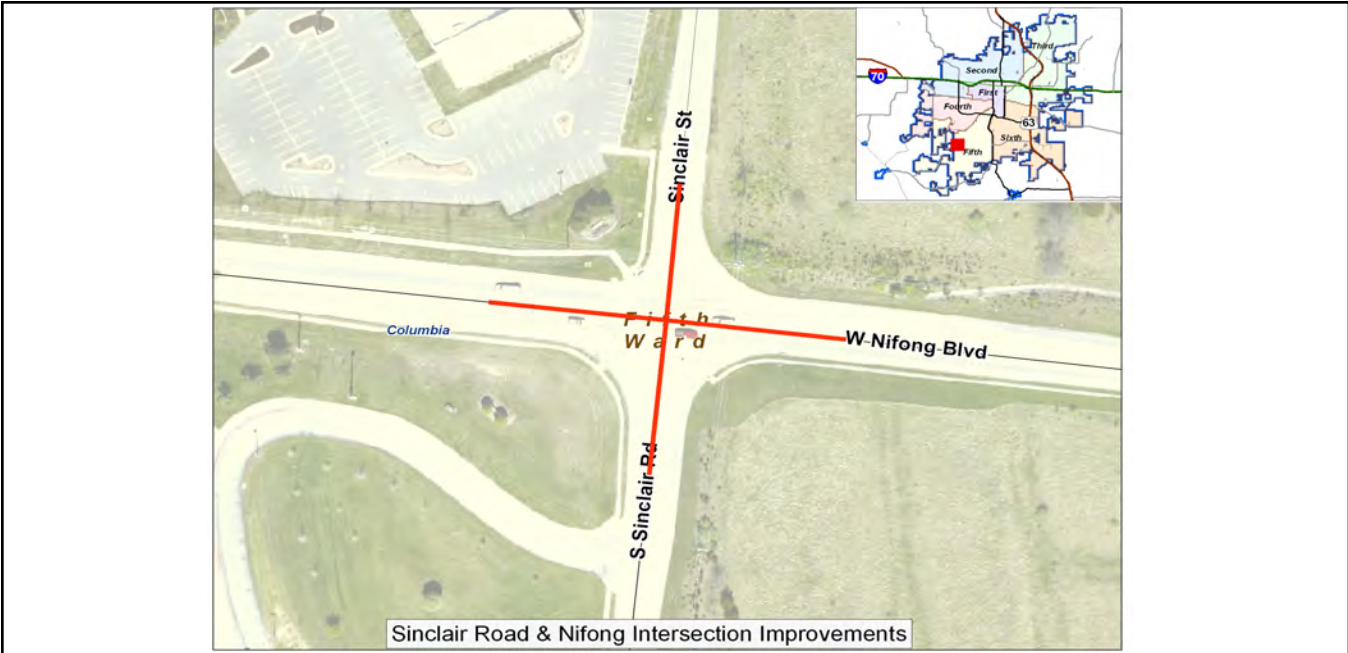
**Current Status:**  
 9/15/17: Public Hearing to be held on 10/16.

**Factors Effecting Timing/Completion of Project:**  
 Funding: Traffic congestion and delay

**Eligible Funding Sources:**  
 Capital improvement sales tax, county road tax rebate

**Master Plan:**  
 none

FY	Eligible Funding Sources	Amount
2018	Co Rd Tax Reb	\$2,500,000
		\$2,500,000



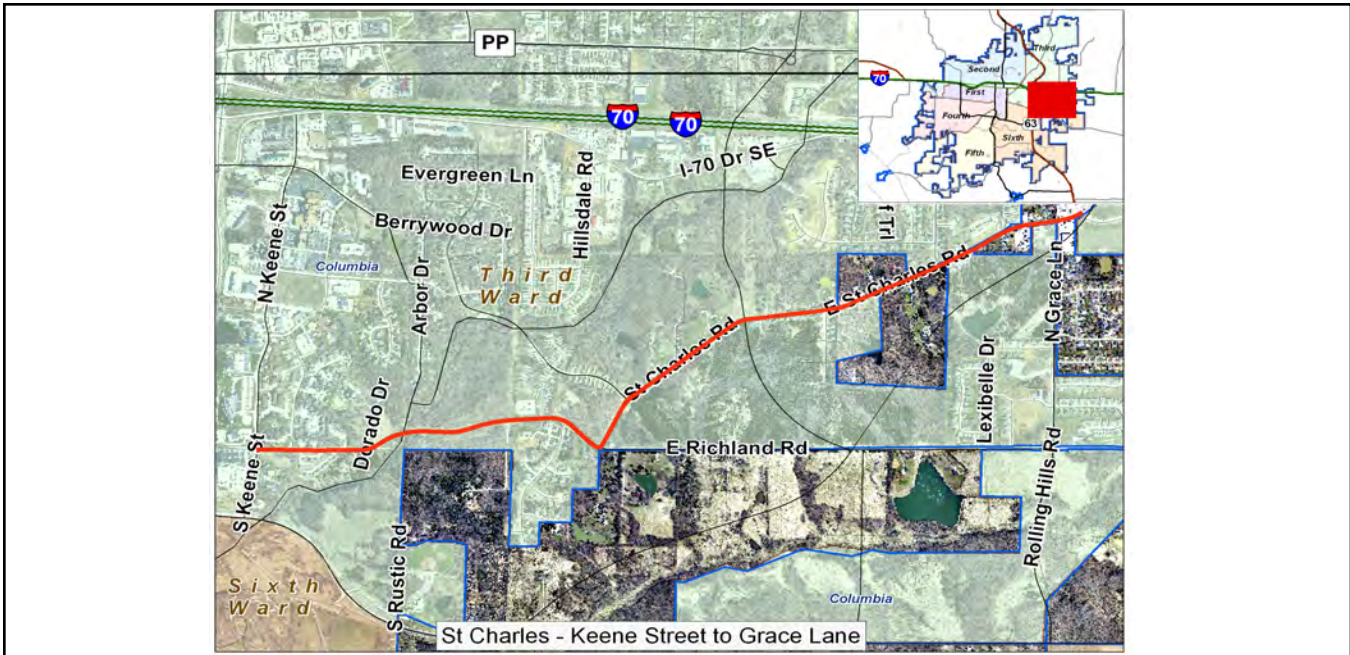


<p><b>St Charles Road-Keene to Richland Rd</b></p> <p><b>Description:</b> Shoulder widening on both sides of St Charles Road from Keene St to Richland Rd. Includes bridge over Hominy Branch.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	3	2019	2019
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$8,500,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$8,500,000

**Current Status:**  
7-6-17: project moved from 2030 to 2019 (unfunded) per request of Councilman Skala at CIP public hearing

**Factors Effecting Timing/Completion of Project:**  
Funding, EC-EIS and 740 construction, developing area.

<p><b>Eligible Funding Sources:</b> Transportation Sales Tax; future ballot</p> <p><b>Master Plan:</b> 2025 Transportation Plan</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2019	Unfunded	\$8,500,000 \$8,500,000





**Vandiver & Parker Roundabout - 00645**

**Description:**  
Install a roundabout at the intersection of Vandiver Drive and Parker Street

Ward	Begin Design	Begin Construction
2	2017	2018
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$0
<b>Total Appropriated:</b>		\$900,000
<b>Total City Project Cost:</b>		\$900,000

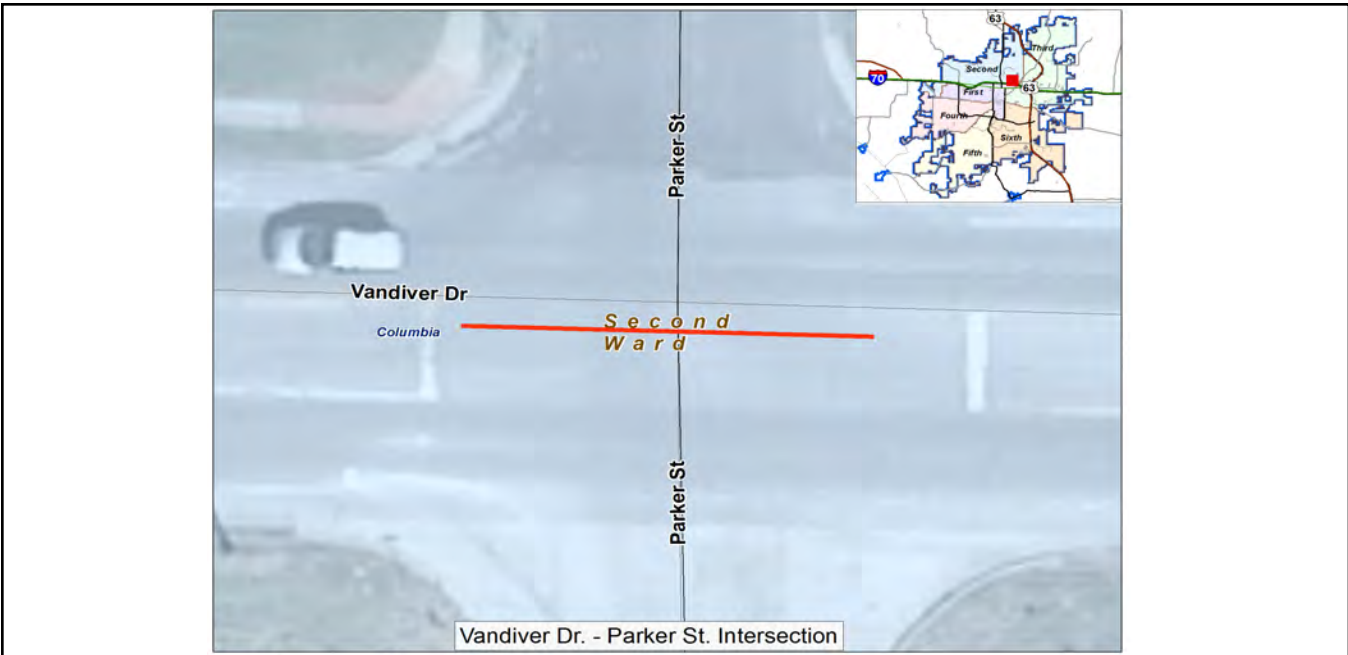
**Current Status:**  
9/15/17: Working on final plans and right of way plans.

**Factors Effecting Timing/Completion of Project:**  
Funding

**Eligible Funding Sources:**  
Future Ballot

**Master Plan:**

FY	Eligible Funding Sources	Amount
2018	Co Rd Tax Reb	\$382,500
2018	PYA Cap Imp S Tax	\$450,000
		<hr/>
		\$832,500

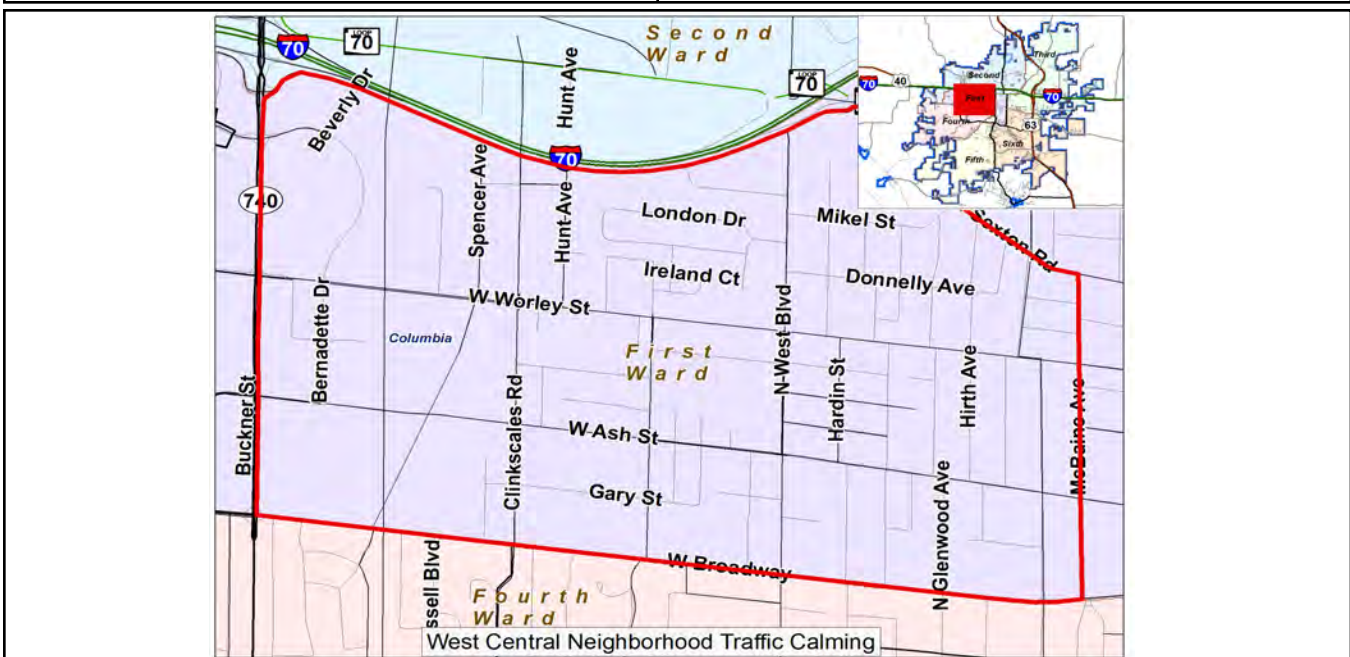


<p><b>West Central Neighborhood Traffic Calming 00683</b></p> <p><b>Description:</b> Taking a comprehensive look at the West Central Neighborhood in relation to calming Sexton Ave., and in conjunction with the West Central Transportation and Infrastructure Priorities.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2016	2019
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$250,000
	<b>Total Appropriated:</b>		\$50,000
	<b>Total City Project Cost:</b>		\$300,000

**Current Status:**  
Future Project

**Factors Effecting Timing/Completion of Project:**  
Funding

<p><b>Eligible Funding Sources:</b> Annual Traffic Calming</p> <p><b>Master Plan:</b></p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2019	PYA Cap Imp S Tax	\$250,000
			\$250,000



**Carter Lane Sidewalk 00548**

**Description:**

5' Sidewalk on east side of Carter Lane from Foxfire Drive to existing sidewalk north of Green Meadows Road. Include connection to northbound lane Providence Bus Stops.

Ward	Begin Design	Begin Construction
6	2017	2018
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$0
<b>Total Appropriated:</b>		\$349,870
<b>Total City Project Cost:</b>		\$349,870

**Current Status:**

9/15/17: Held IP meeting 9/6. Working on setting up Public Hearing. NEPA approved by MoDOT.

**Factors Effecting Timing/Completion of Project:**

Weather and Funding

**Eligible Funding Sources:**

PYA capital improvement sales tax

FY	Eligible Funding Sources	Amount
2018	PYA Cap Imp S Tax	\$19,974
		<u>\$19,974</u>

**Master Plan:**

Sidewalk Master Plan

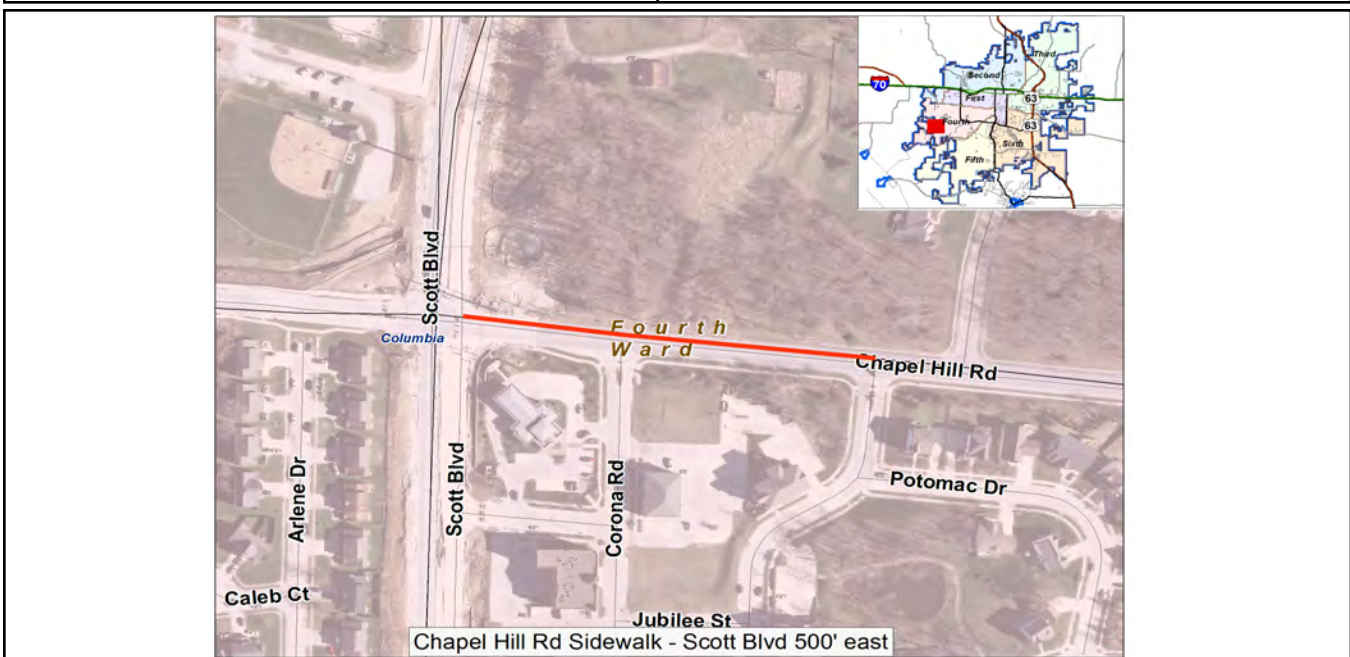


<p><b>Chapel Hill Road Sidewalk at Scott Blvd</b> 00684</p> <p><b>Description:</b> Construction of sidewalk on the North side of Chapel Hill Road beginning at the intersection of Scott Boulevard and continuing east approximately 500 lineal feet.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	4	2017	2018
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$0
	<b>Total Appropriated:</b>		\$156,518
	<b>Total City Project Cost:</b>		\$156,518

**Current Status:**  
9/15/17: Working on preliminary plans.

**Factors Effecting Timing/Completion of Project:**

<p><b>Eligible Funding Sources:</b> Annual Sidewalks</p> <p><b>Master Plan:</b></p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>



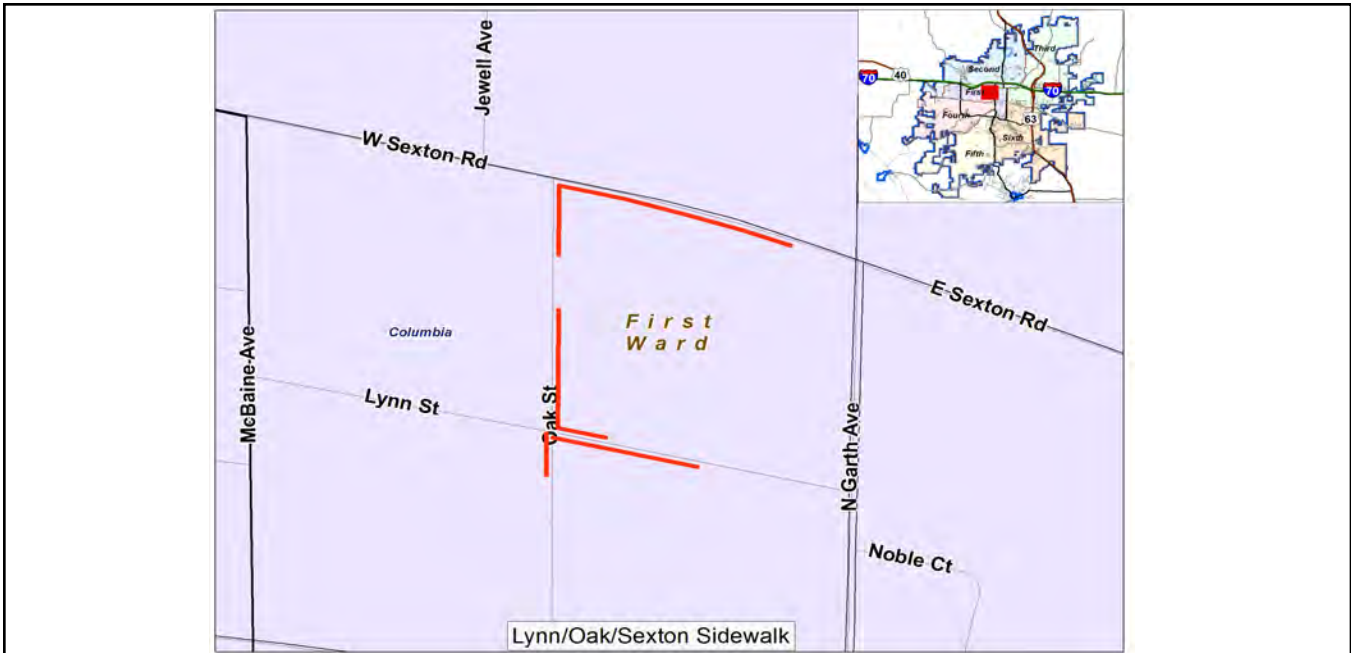


<p><b>Lynn/Oak/Sexton Sidewalk 00685</b></p> <p><b>Description:</b> Fill in sidewalk gaps along Lynn, Oak, and Sexton. In conjunction with a storm water project and CSD housing development. Part of the strategic plan area.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2017	2019
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$198,000
	<b>Total Appropriated:</b>		\$15,000
	<b>Total City Project Cost:</b>		\$213,000

**Current Status:**  
9/15/17: Working on right of way plans and final plans.

**Factors Effecting Timing/Completion of Project:**

<p><b>Eligible Funding Sources:</b> County/State/City Project, CDBG</p> <p><b>Master Plan:</b> No</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2019	CDBG	\$198,000
			\$198,000





**Oakland Gravel Sidewalk - Blue Rdg to Edris 00660**

**Description:**  
 Construction of sidewalk on west side of Oakland Road from Blue Ridge to the north Property line of Oakland Park (Edris Lane)

Ward	Begin Design	Begin Construction
2 & 3	2017	2018
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$0
<b>Total Appropriated:</b>		\$311,500
<b>Total City Project Cost:</b>		\$311,500

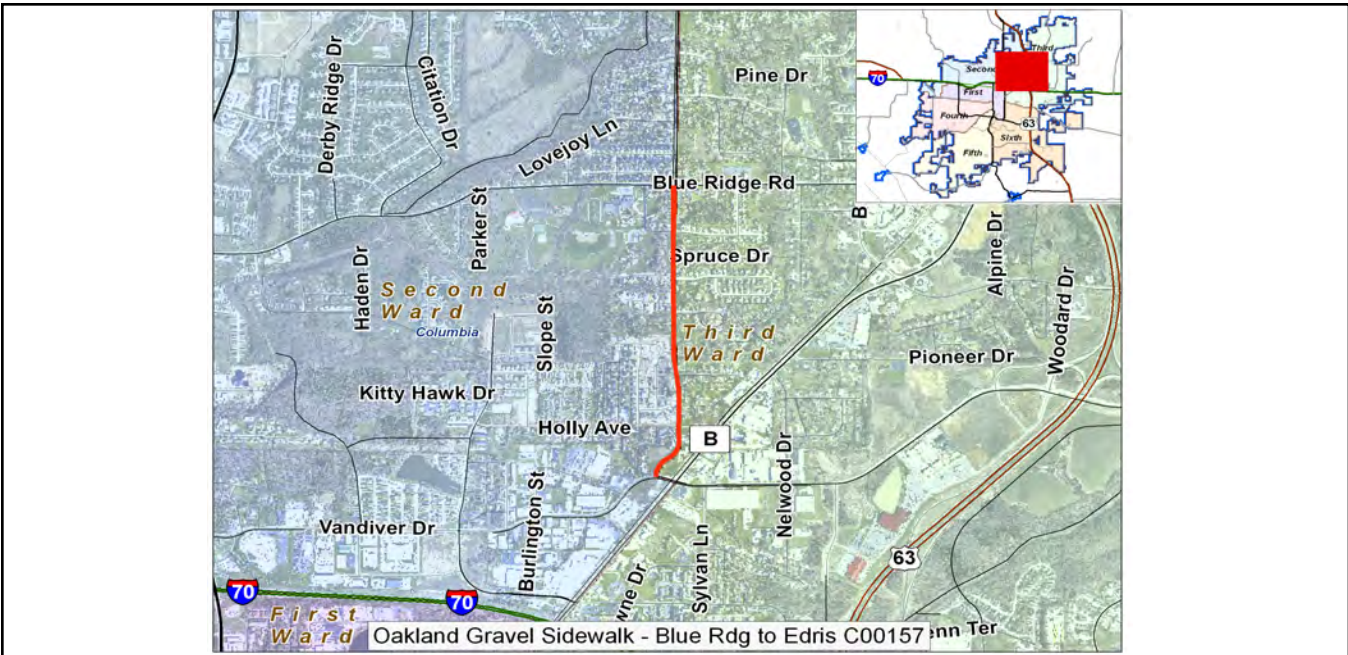
**Current Status:**  
 9/15/17: Held Public Hearing on 9/5. Working on right of way plans.

**Factors Effecting Timing/Completion of Project:**  
 Waiting for direction and funding

**Eligible Funding Sources:**  
 Prior Year Capital Improvement Sales Tax (Annual Sidewalk project)

**Master Plan:**  
 Sidewalk Master Plan

FY	Eligible Funding Sources	Amount
2018	PYA Cap Imp S Tax	\$291,500
		\$291,500

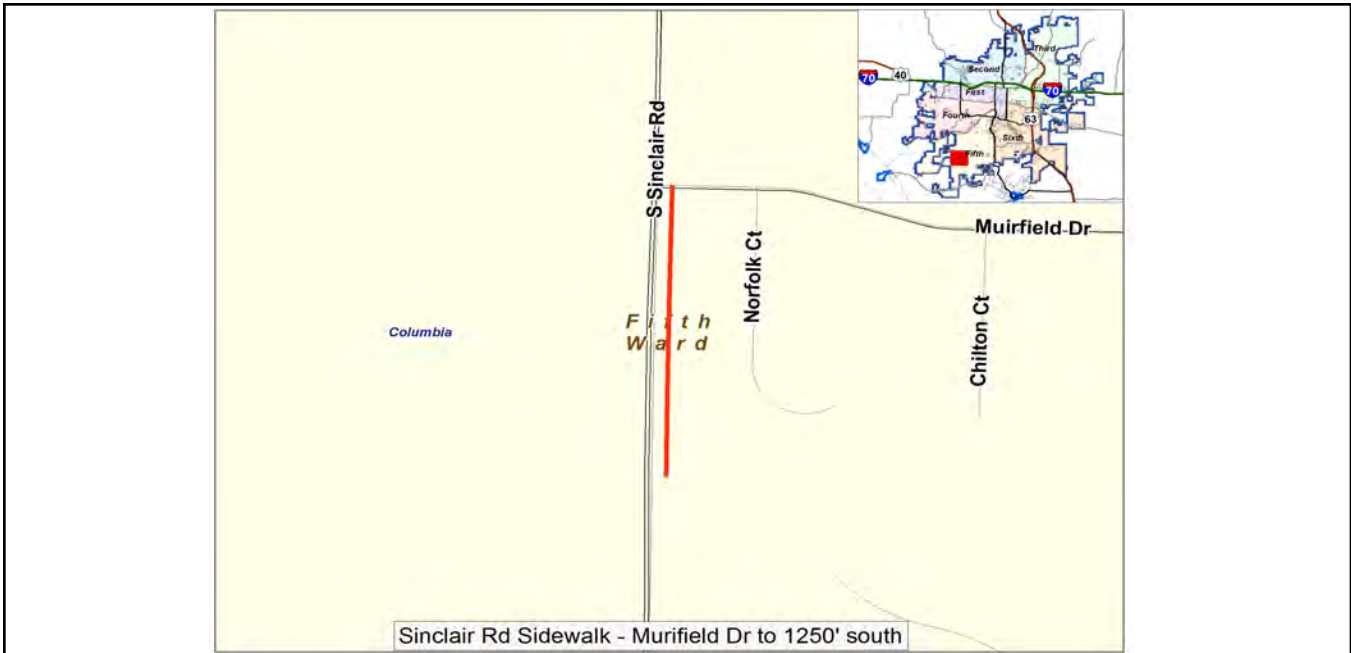


<p><b>Sinclair Rd Sidewalk - Muirfield Dr 00706</b></p> <p><b>Description:</b> Construct sidewalk to fill in gap along Sinclair Rd south of Muirfield Dr (approx. 1250 LF).</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	5	2018	2019
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$82,000
	<b>Total Appropriated:</b>		\$30,000
	<b>Total City Project Cost:</b>		\$112,000

**Current Status:**  
In design

**Factors Effecting Timing/Completion of Project:**  
To construct with Nifong/Sinclair Intersection Improvement

<p><b>Eligible Funding Sources:</b> Annual Sidewalk Funds</p> <p><b>Master Plan:</b> None</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2018	PYA Transp S Tax	\$30,000
	2019	PYA Transp S Tax	\$82,000
			\$112,000



<p><b>MM: Paris Road Resurfacing 00682</b></p> <p><b>Description:</b> Major maintenance base repairs and resurfacing of Paris Road from College Avenue to south of Business Loop 70. Sidewalk ramp replacement and curb repairs.</p>	<p><b>Ward</b></p> <p>3</p>	<p><b>Begin Design</b></p> <p>2018</p>	<p><b>Begin Construction</b></p> <p>2018</p>
	<p><b>Eligible for Percent for Arts?</b></p>		No
	<p><b>Current Funding Request:</b></p>		\$0
	<p><b>Total Appropriated:</b></p>		\$370,000
	<p><b>Total City Project Cost:</b></p>		\$370,000

**Current Status:**  
7/12/17: Working with MoDOT to bid project in conjunction with either Route B (2017) or College projects (2018). Right of way will be required, impacts timing.

**Factors Effecting Timing/Completion of Project:**  
Funding and weather

<p><b>Eligible Funding Sources:</b> Joint County/State/City Projects</p> <p><b>Master Plan:</b> None</p>	<p><b>FY</b></p>	<p><b>Eligible Funding Sources</b></p>	<p><b>Amount</b></p>
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**Ash Street 4-Way Stop Removal**

**Description:**  
 Upgrade from a 4-way stop to roundabout or signal control: Ash & Clinkscales, Ash & Pershing, Ash & West Boulevard, and Ash & Garth.

Ward	Begin Design	Begin Construction
1	2019	2022
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$2,600,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$2,600,000

**Current Status:**  
 Future project. Funding needed.

**Factors Effecting Timing/Completion of Project:**  
 Should be constructed before Broadway is improved between Garth and West Boulevard.  
 Weather and Funding

**Eligible Funding Sources:**  
 County road tax rebate; Capital Improvement Sales Tax

**Master Plan:**

FY	Eligible Funding Sources	Amount
2022	Cap Imp S Tax - 2015 Ballot	\$800,000
2019	Co Rd Tax Reb	\$200,000
2022	Co Rd Tax Reb	\$1,600,000
		<b>\$2,600,000</b>





**Discovery Parkway: Gans to New Haven - 00633**

**Description:**

Construction of Arterial roadway on new alignment from US 63 interchange at Gans Rd. northward to Rolling Hills/New Haven. Project length is 8500 LF.

Ward	Begin Design	Begin Construction
6	2017	2021
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$4,860,000
<b>Total Appropriated:</b>		\$540,000
<b>Total City Project Cost:</b>		\$5,400,000

**Current Status:**

9/15/17: Reviewing final plans and cost estimate.

**Factors Effecting Timing/Completion of Project:**

Right of Way from MU,  
Funding

**Eligible Funding Sources:**

Capital Improvement Sales Tax, County Road Tax, Development Fees

**Master Plan:**

2025 Transportation Plan

FY	Eligible Funding Sources	Amount
2021	Cap Imp S Tax - 2015 Ballot	\$1,000,700
2021	Co Rd Tax Reb	\$2,444,300
2021	Development Fees	\$1,415,000
		<b>\$4,860,000</b>



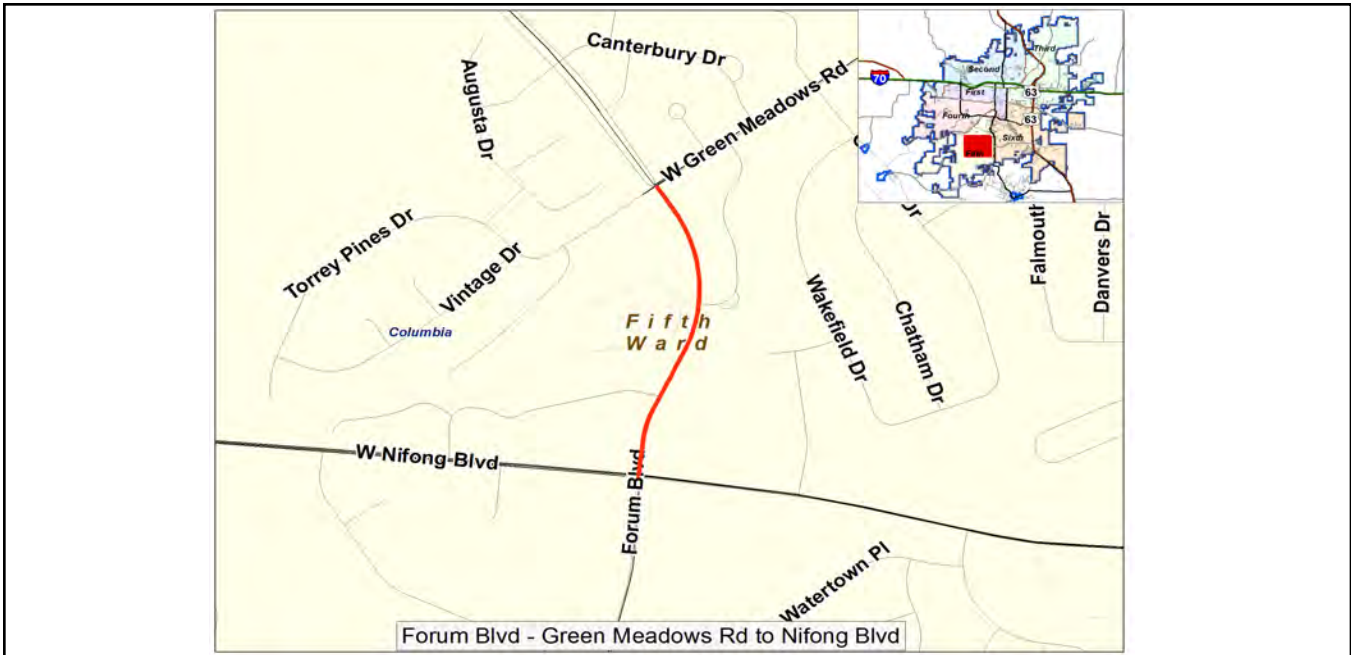


<b>Forum Blvd-Green Meadows to Nifong - 00653</b>  <b>Description:</b> Widen existing two-lane road to five lanes	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	5	2016	2020
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$2,200,000
	<b>Total Appropriated:</b>		\$50,000
	<b>Total City Project Cost:</b>		\$2,250,000

**Current Status:**  
 9/15/17: Working on preliminary plans. Will be included in the Nifong Corridor IP meeting on 10/26.

**Factors Effecting Timing/Completion of Project:**  
 Funding

<b>Eligible Funding Sources:</b> Joint City/County/State funds  <b>Master Plan:</b> None	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2020	Unfunded	\$2,200,000
			\$2,200,000

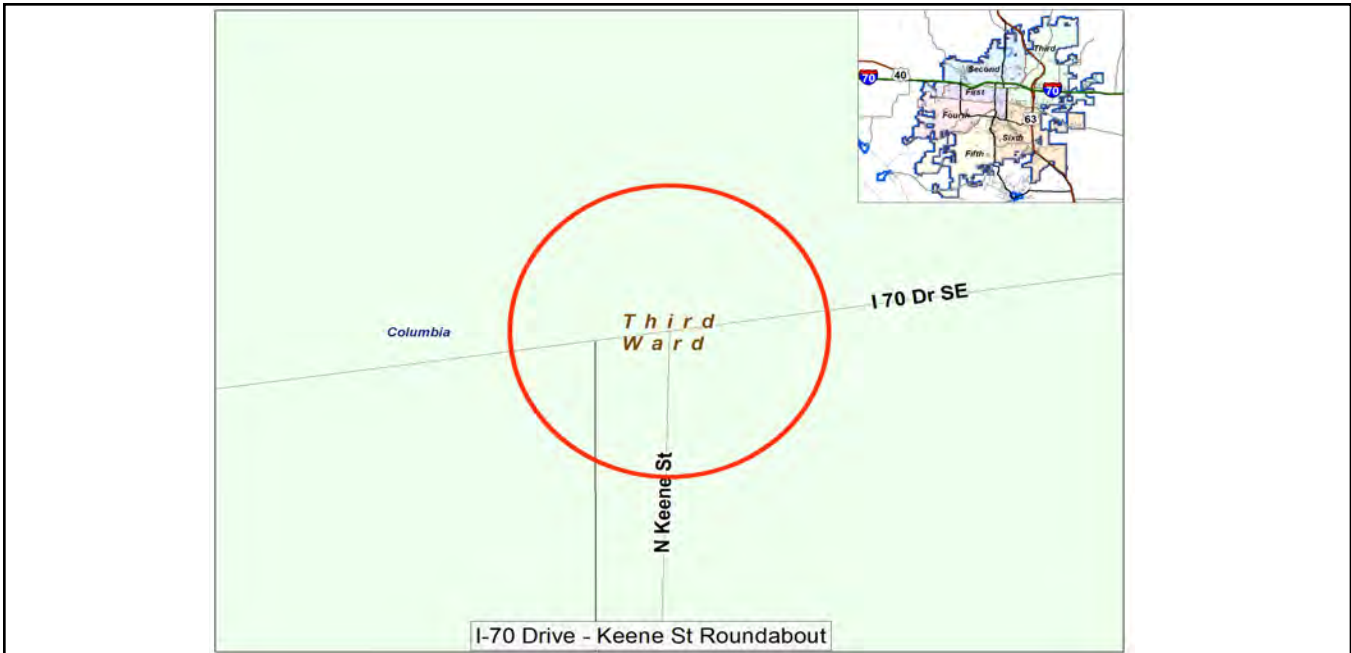


<b>I-70 Dr &amp; Keene Roundabout 00658</b>  <b>Description:</b> Construct a roundabout at the intersection of I-70 Dr SE and Keene Street.	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
		2019	2021
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$850,000
	<b>Total Appropriated:</b>		\$50,000
	<b>Total City Project Cost:</b>		\$900,000

**Current Status:**  
 Future Project

**Factors Effecting Timing/Completion of Project:**  
 Funding

<b>Eligible Funding Sources:</b>  <b>Master Plan:</b> None	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2019	Unfunded	\$50,000
	2021	Unfunded	\$800,000
			\$850,000



<p><b>Nifong -Providence to Forum 4 Lane - 00643</b></p> <p><b>Description:</b> Add additional lanes for approximately 5,400 LF of roadway. Many intersections, driveways, additional sidewalks etc.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	5	2016	2020
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$9,130,000
	<b>Total Appropriated:</b>		\$4,649,857
<b>Total City Project Cost:</b>		\$13,779,857	

**Current Status:**  
9/15/17: IP meeting set for 10/27.

**Factors Effecting Timing/Completion of Project:**  
Funding

<p><b>Eligible Funding Sources:</b> Capital Improvement Sales Tax; County Road Tax; Development Fees: Cap FB</p> <p><b>Master Plan:</b> None</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2018	CAP FB	\$1,479,857
	2020	Cap Imp S Tax - 2015 Ballot	\$4,319,800
	2020	Co Rd Tax Reb	\$1,422,200
	2020	Development Fees	\$3,388,000
			\$10,609,857

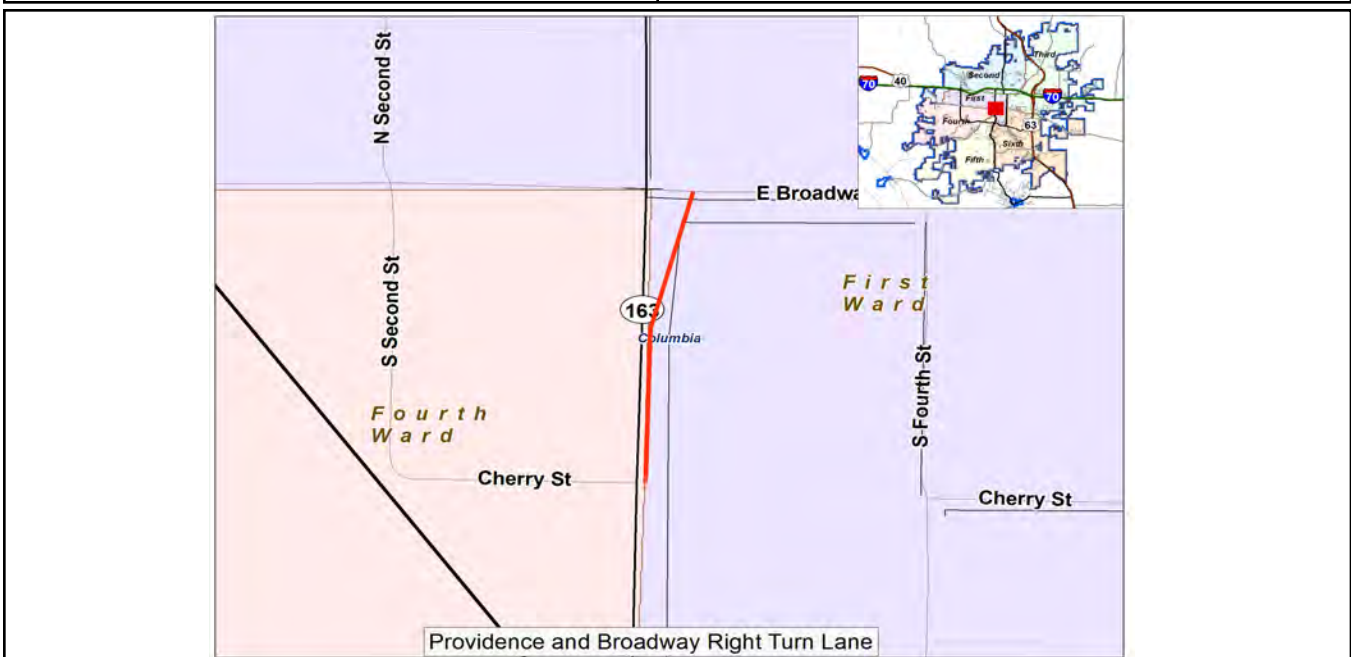


<b>Providence - Broadway Turn Lane</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2019	2020
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$50,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$50,000

**Current Status:**  
Future Project

**Factors Effecting Timing/Completion of Project:**

<b>Eligible Funding Sources:</b>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2019	Unfunded	\$50,000
			\$50,000
<b>Master Plan:</b>			



**Vandiver Drive & Paris Road 00522**

**Description:**  
 The project includes a study of improvements needed to Vandiver between Oakland Gravel Road and Sylvan Lane, including the complex intersection of Vandiver Drive and Paris Road near the COLT railroad line.

Ward	Begin Design	Begin Construction
3	2016	2022
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$0
<b>Total Appropriated:</b>		\$100,000
<b>Total City Project Cost:</b>		\$100,000

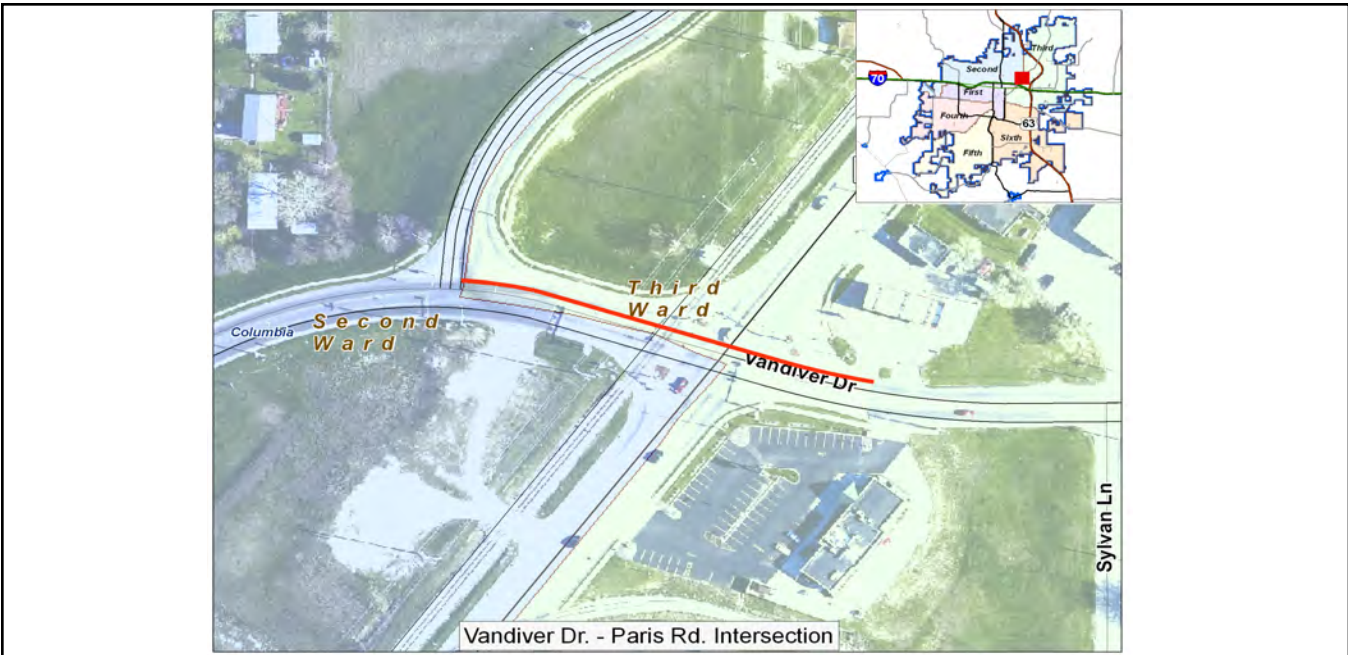
**Current Status:**  
 1/24/17: MoDOT had public meeting re resurfacing Route B. Unknown time frame for this project.

**Factors Effecting Timing/Completion of Project:**  
 Should be completed before Vandiver is improved between Sylvan and US 63.  
 Weather and funding.

**Eligible Funding Sources:**  
 Annual Streets (PYA Capital Improvement Sales Tax)

**Master Plan:**

FY	Eligible Funding Sources	Amount





<p><b>Leslie Ln Sdwk - N Garth Av to Newton Dr</b></p> <p><b>Description:</b> Construct a 5' wide sidewalk on Leslie Lane from North Garth Avenue to west of Newton Drive</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	2	2020	2020
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$171,850
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$171,850

**Current Status:**  
Future project

**Factors Effecting Timing/Completion of Project:**

<p><b>Eligible Funding Sources:</b> unfunded</p> <p><b>Master Plan:</b> Sidewalk Master Plan</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2020	PYA Cap Imp S Tax	\$171,850
			\$171,850



**Broadway & Dorsey St. Pedestrian Signal-00553**

**Description:**  
Install a pedestrian signal on Broadway at the intersection with Dorsey St. at Stephens College

Ward	Begin Design	Begin Construction
3 & 6	2020	2026
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$198,000
<b>Total Appropriated:</b>		\$30,000
<b>Total City Project Cost:</b>		\$228,000

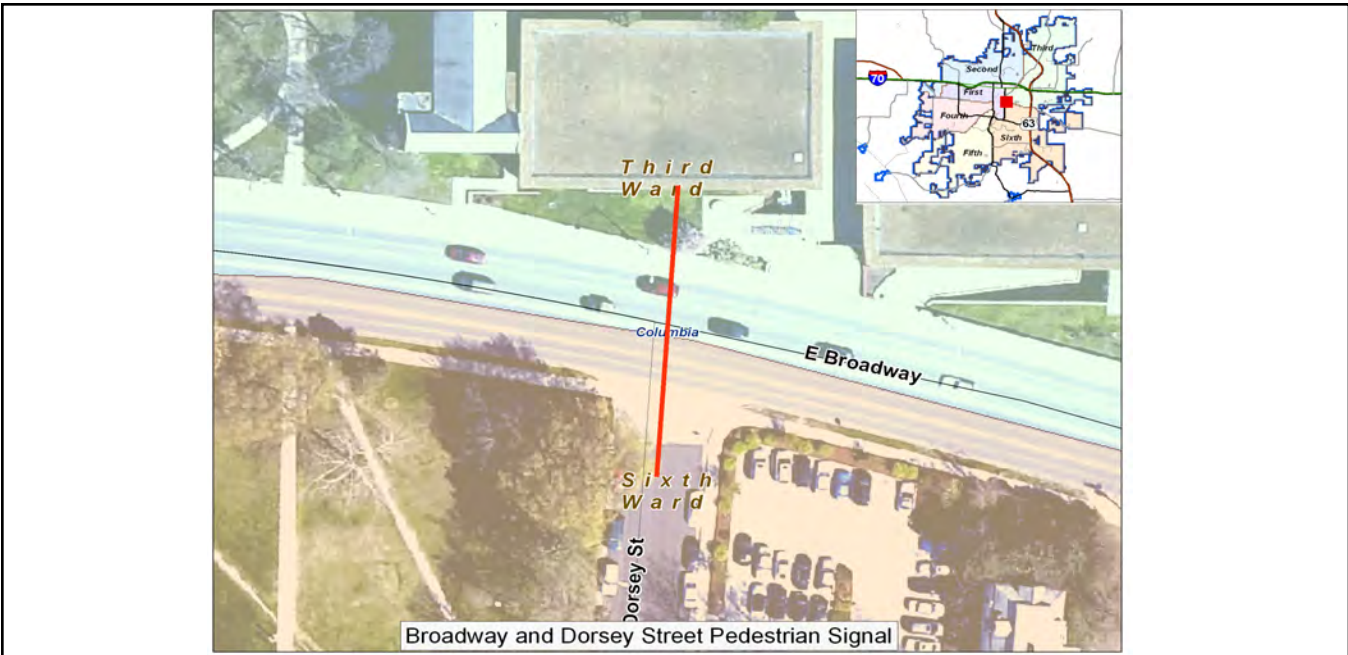
**Current Status:**  
Future project.

**Factors Effecting Timing/Completion of Project:**  
Weather and study

**Eligible Funding Sources:**

**Master Plan:**  
None

FY	Eligible Funding Sources	Amount
2026	Unfunded	\$198,000
		<u>\$198,000</u>

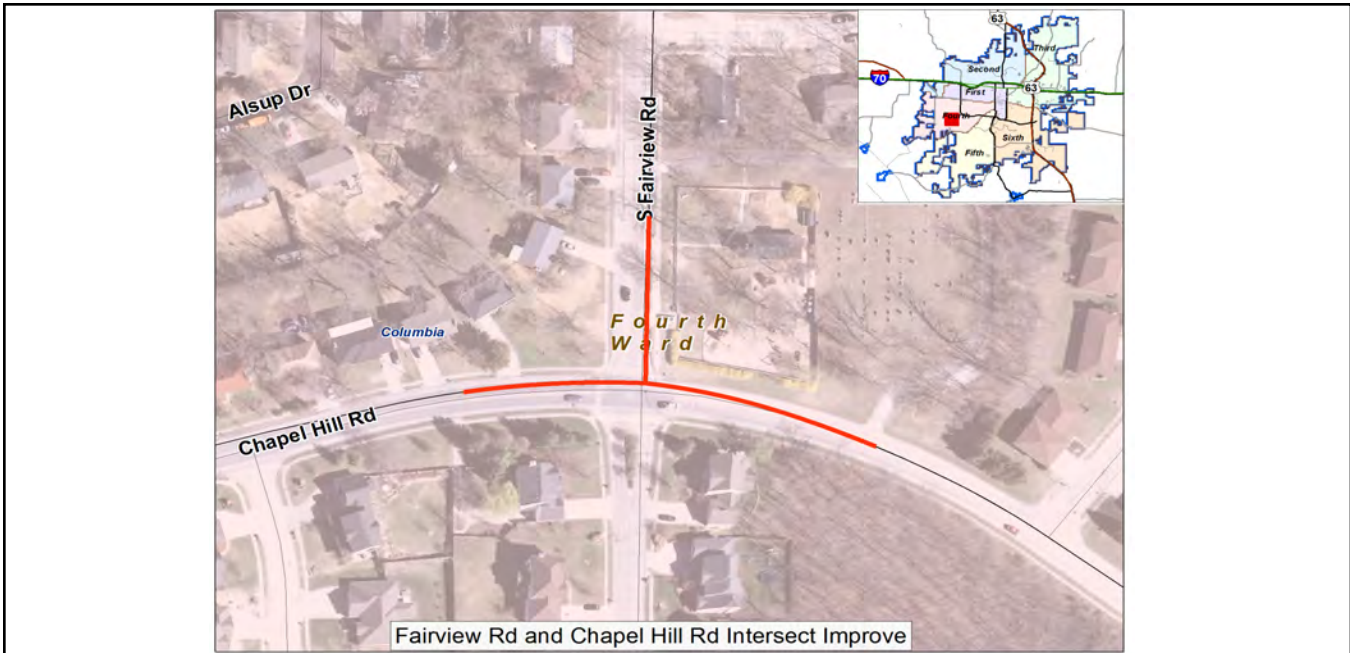


<b>Fairview &amp; Chapel Hill Int Imprvmts 00618</b>  <b>Description:</b> Intersection Improvements	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	4	2016	2024
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$500,000
	<b>Total Appropriated:</b>		\$130,000
	<b>Total City Project Cost:</b>		\$630,000

**Current Status:**  
 Project put on hold by Council at Public Hearing (6/20/16).

**Factors Effecting Timing/Completion of Project:**  
 Funding and weather

<b>Eligible Funding Sources:</b> Future ballot; capital improvement sales tax  <b>Master Plan:</b> None	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2024	Cap Imp S Tax - 2015 Ballot	\$149,000
	2024	Unfunded	\$351,000
			\$500,000



**Forum Blvd: Chapel Hill to Woodrail (4 lane)**

**Description:**  
 Forum Blvd: Chapel Hill to Woodrail widen to four lanes and add sidewalks

Ward	Begin Design	Begin Construction
4 & 5	2022	2025
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$12,700,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$12,700,000

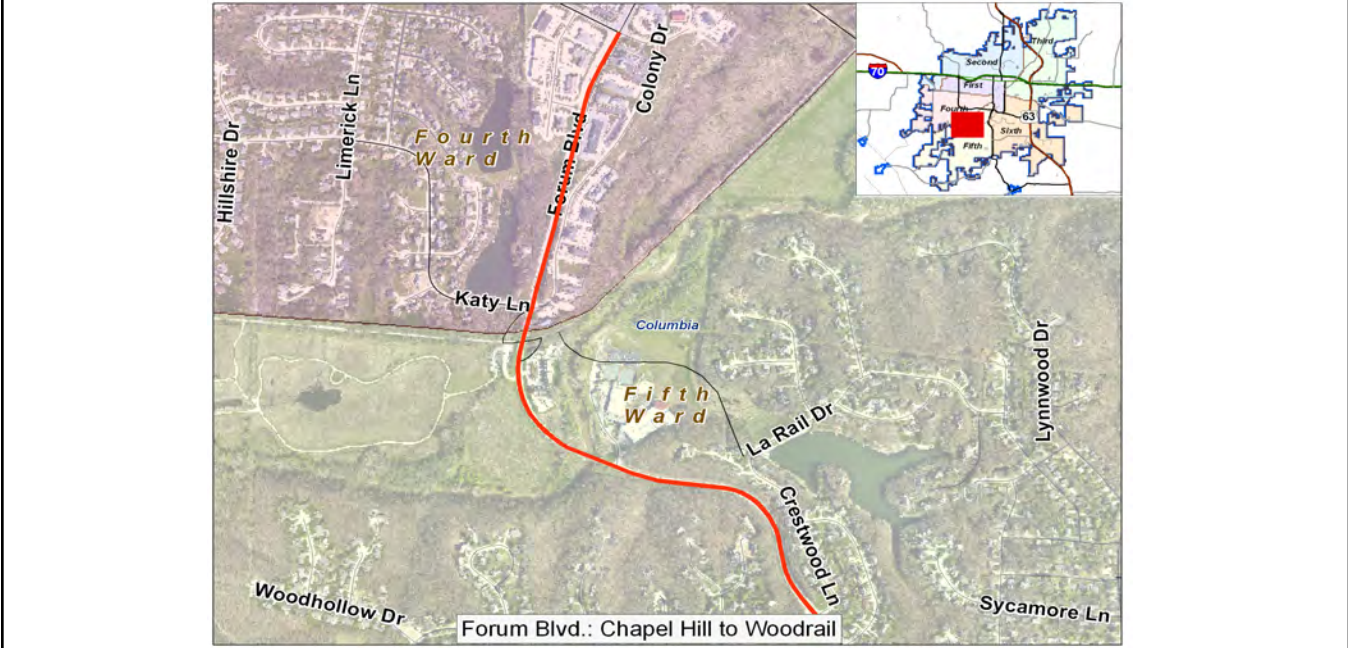
**Current Status:**  
 Future Project. Funding needed.

**Factors Effecting Timing/Completion of Project:**  
 funding & weather

**Eligible Funding Sources:**  
 Capital improvement sales tax, County road tax rebate, Development fees

**Master Plan:**  
 None

FY	Eligible Funding Sources	Amount
2022	Cap Imp S Tax - 2015 Ballot	\$350,000
2025	Cap Imp S Tax - 2015 Ballot	\$3,026,000
2022	Co Rd Tax Reb	\$470,000
2023	Co Rd Tax Reb	\$1,500,000
2025	Co Rd Tax Reb	\$2,554,000
2022	Development Fees	\$900,000
2025	Development Fees	\$3,900,000
		<b>\$12,700,000</b>





**Grace Ln. - Richland to Stadium Ext 00700**

**Description:**  
 Reconstruction of existing Minor Arterial to current standards. This project will be coordinated with Boone County and with the MoDOT Stadium extension project. Project length is approx. 2700 LF. Olivia Ray Drive to St. Charles Realignment.

Ward	Begin Design	Begin Construction
3	2026	2026
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$3,200,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$3,200,000

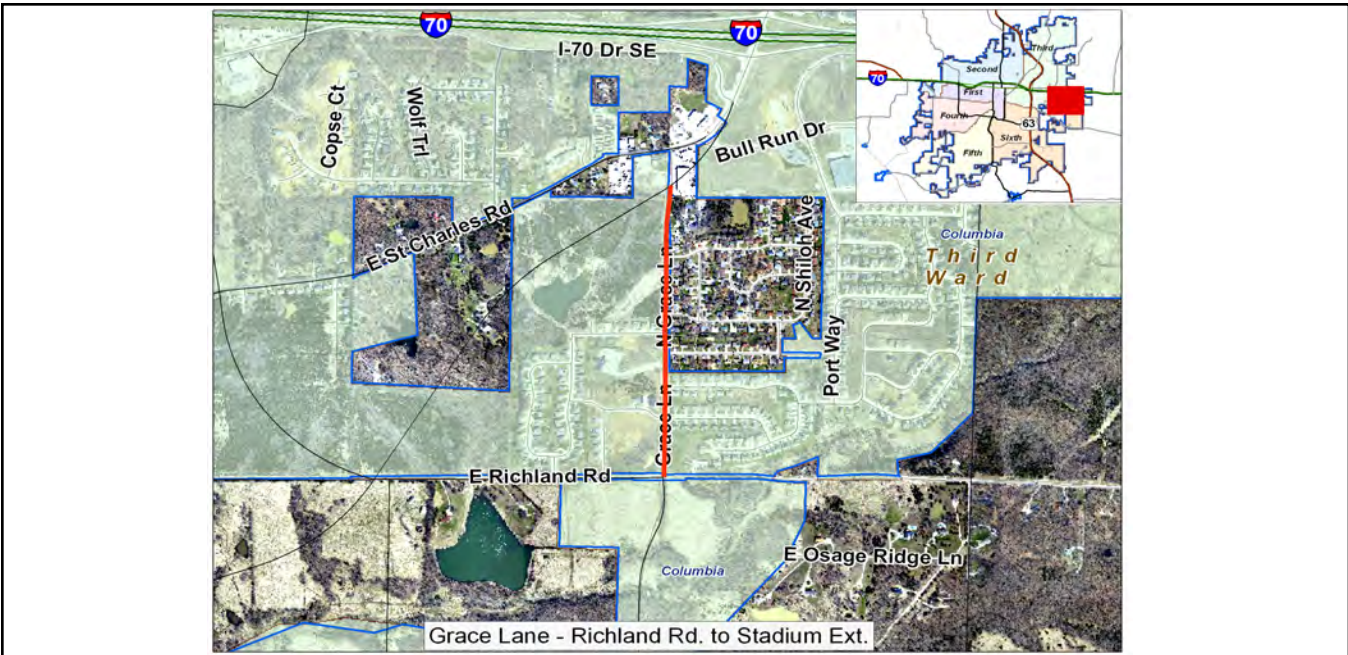
**Current Status:**  
 Future project. Funding needed.

**Factors Effecting Timing/Completion of Project:**  
 Funding, Agreement with Boone County, Completion of Rolling Hills, Schedule of MoDOT Stadium Extension, traffic growth.

**Eligible Funding Sources:**  
 Future Ballot

**Master Plan:**  
 CATSO

FY	Eligible Funding Sources	Amount
2026	PYA Co rd tax	\$30,000
2026	Unfunded	\$3,170,000
		<hr/>
		\$3,200,000



**Broadway & 5th Sdwlk-Intrsrctn Imprvmts**

**Description:**  
Construction of intersection beautification project with planters and brick crosswalk delineation similar to other intersections on Broadway.

Ward	Begin Design	Begin Construction
1	2026	2026
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$375,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$375,000

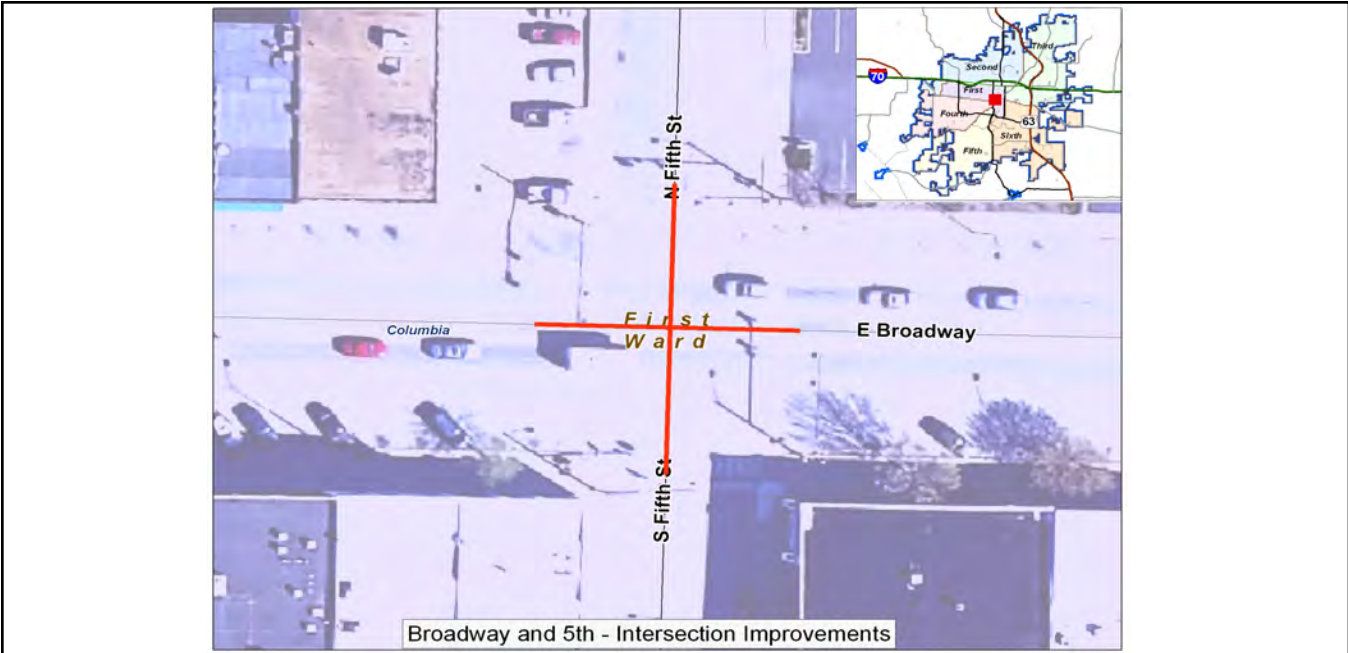
**Current Status:**  
Future project. Funding needed.

**Factors Effecting Timing/Completion of Project:**  
Funding

**Eligible Funding Sources:**  
Future ballot, capital improvement sales tax, transportation sales tax

**Master Plan:**  
none

FY	Eligible Funding Sources	Amount
2026	Unfunded	\$375,000
		\$375,000

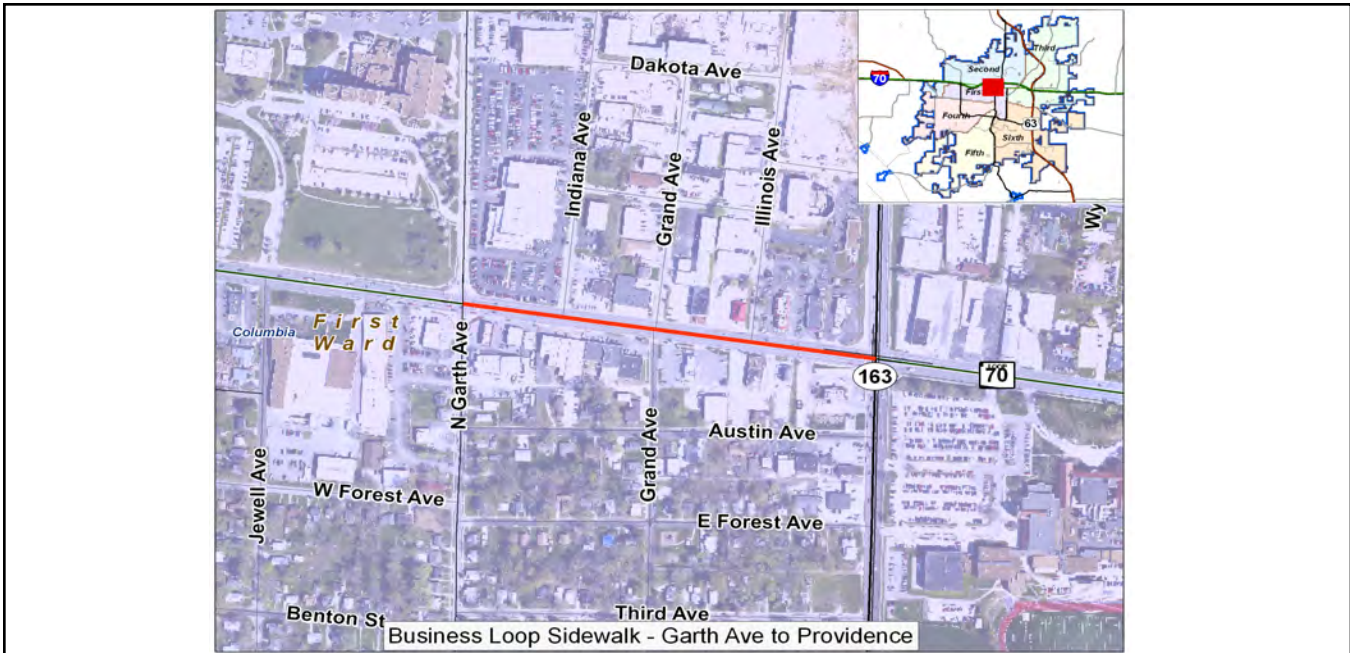


<b>Bus Loop 70 Sdwlk- Garth Av-Providence</b>  <b>Description:</b> Construct a 5' wide sidewalk on Business Loop 70 from Garth Avenue to Providence. Coordinate with undergrounding utilities.	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2026	2026
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$325,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$325,000

**Current Status:**  
 Future project. Funding needed.

**Factors Effecting Timing/Completion of Project:**  
 Funding

<b>Eligible Funding Sources:</b> future ballot, capital improvement sales tax, transportation sales tax  <b>Master Plan:</b> Sidewalk Master Plan	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2026	Unfunded	\$325,000
			\$325,000



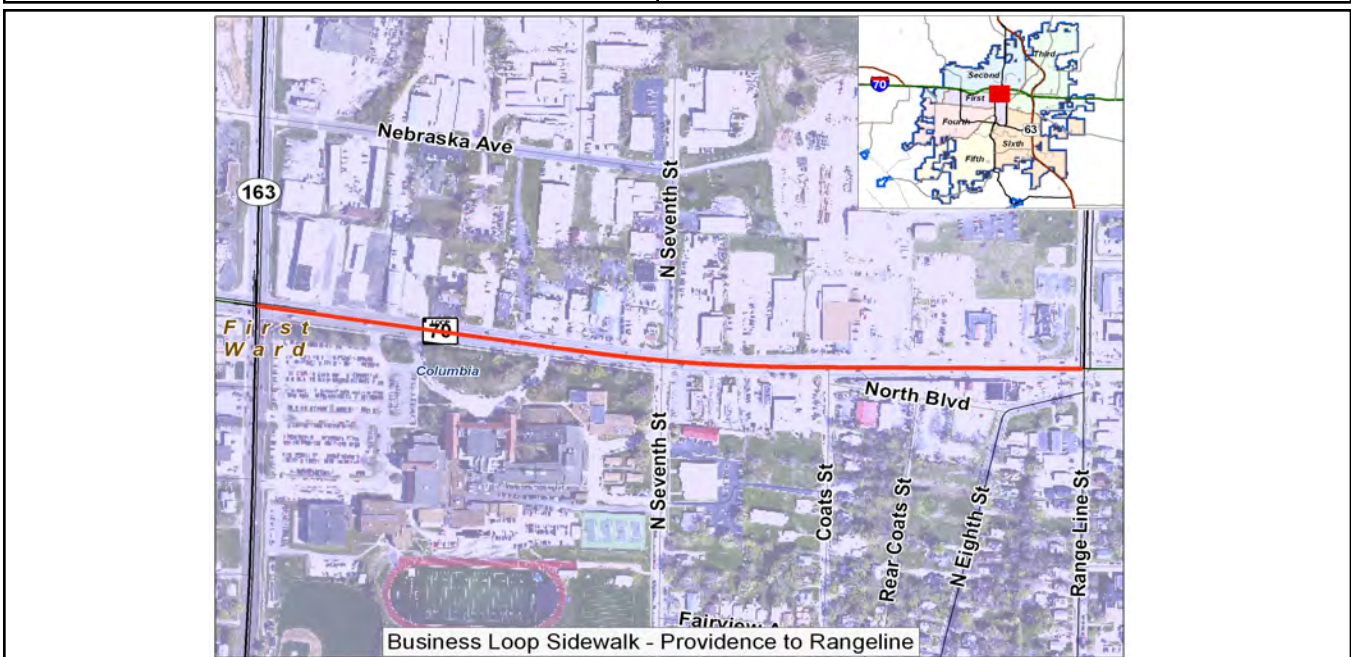


<p><b>Bus Loop 70 Sdwk-Providence to Rangeline - 00649</b></p> <p><b>Description:</b> Construct a 5' wide sidewalk on Business Loop 70 from Providence Rd to Rangeline Street. Coordinate with undergrounding utilities.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2026	2026
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$410,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$410,000

**Current Status:**  
Future project. Funding needed.  
\$2,750 payment in lieu of sidewalk (B180-15) needs appropriated

**Factors Effecting Timing/Completion of Project:**  
Funding

<p><b>Eligible Funding Sources:</b> capital improvement sales tax, transportation sales tax, future ballot</p> <p><b>Master Plan:</b> Sidewalk Master Plan</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2026	Developer Contrib	\$2,750
	2026	Unfunded	\$407,250
			\$410,000



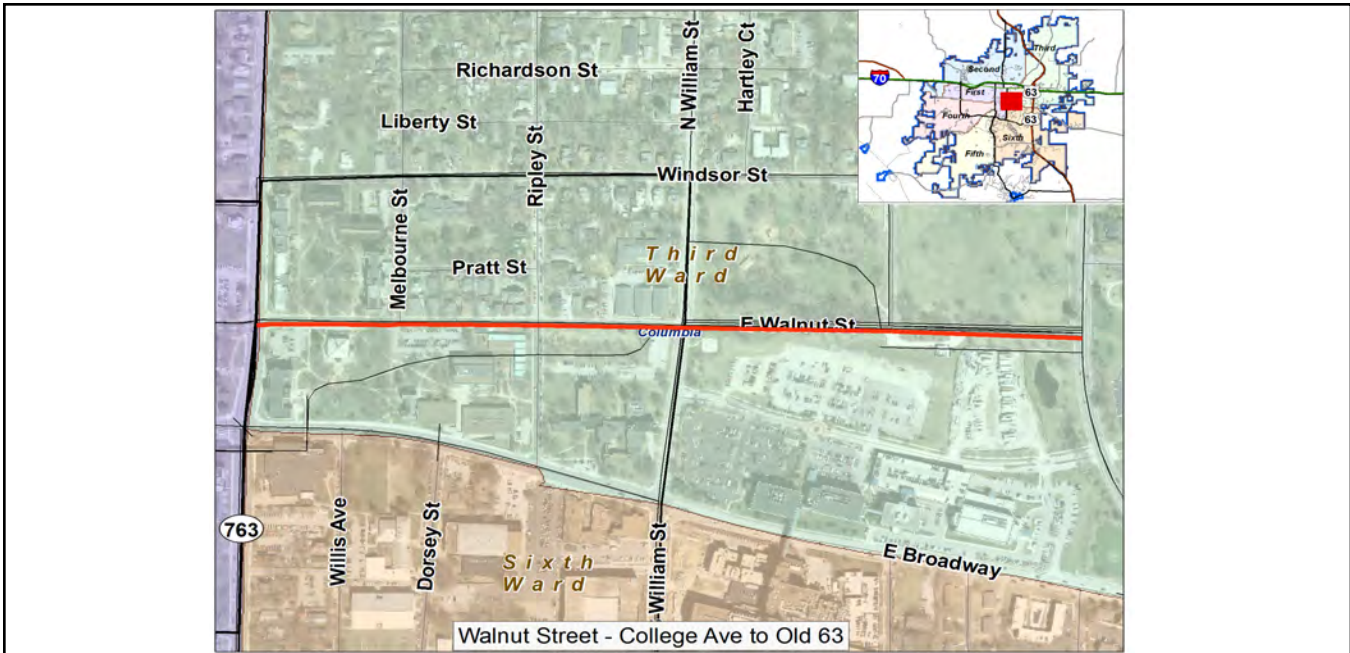


<b>MM - Walnut from College to Old 63</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>	
	3	2022	2023	
	<b>Description:</b> Reconstruction of Walnut from College to Old 63		<b>Eligible for Percent for Arts?</b>	No
			<b>Current Funding Request:</b>	\$500,000
			<b>Total Appropriated:</b>	\$0
			<b>Total City Project Cost:</b>	\$500,000

**Current Status:**  
Future Project

**Factors Effecting Timing/Completion of Project:**  
Weather and funding

<b>Eligible Funding Sources:</b> Capital Improvement Sales Tax; County Road Tax	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2021	Cap Imp S Tax - 2015 Ballot	\$450,000
	2020	Co Rd Tax Reb	\$50,000
			\$500,000
<b>Master Plan:</b>			

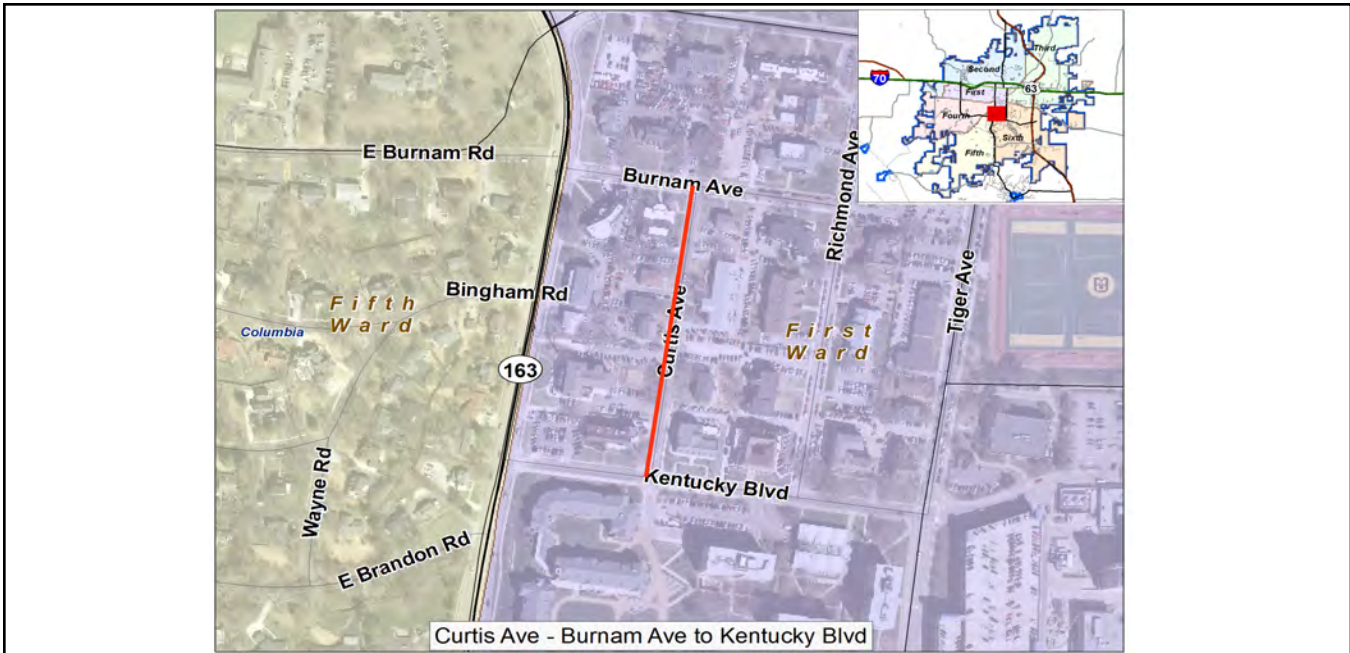


<b>MM-Curtis - Burnam to Kentucky</b>  <b>Description:</b> Reconstruct Curtis, Burnam to Kentucky	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2027	2027
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$126,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$126,000

**Current Status:**  
 Future project. Funding needed.

**Factors Effecting Timing/Completion of Project:**  
 Funding and Weather

<b>Eligible Funding Sources:</b> Capital Improvement Sales Tax, Future Ballot  <b>Master Plan:</b>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2024	Unfunded	\$126,000
			\$126,000

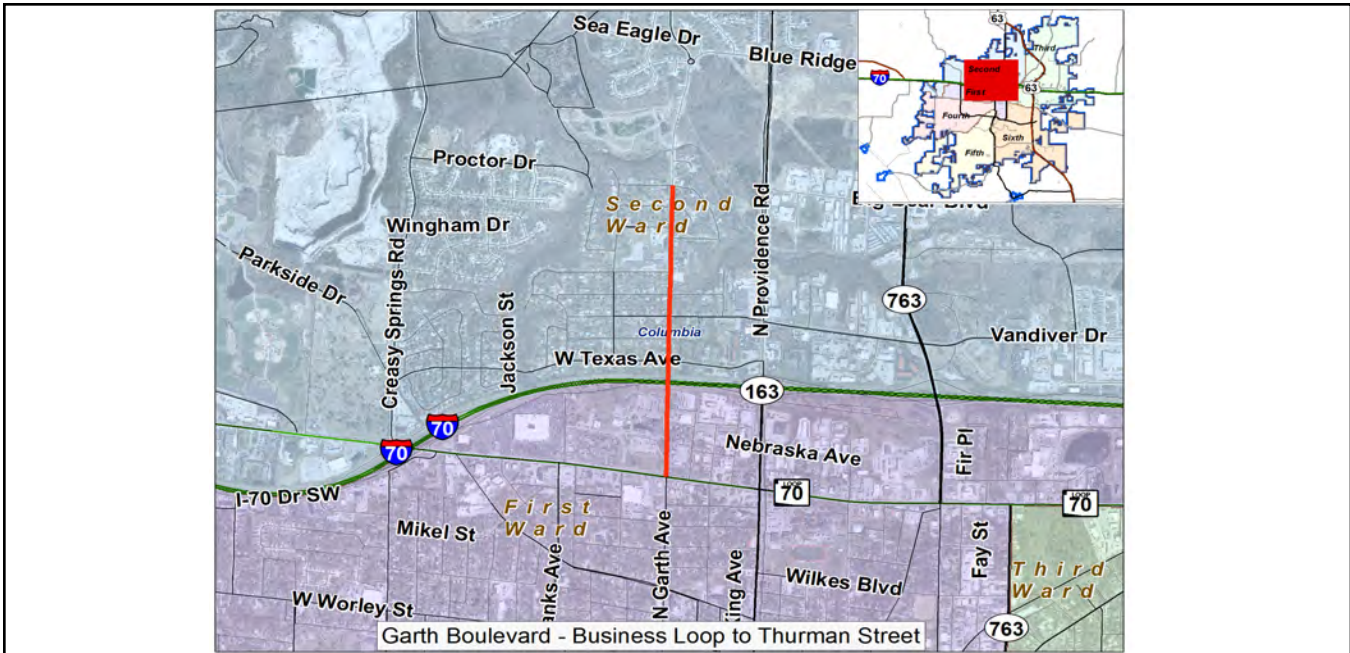


<p><b>MM-Garth Avenue: BL 70 to Thurman</b></p> <p><b>Description:</b> Major maintenance of a concrete street. Diamond grinding of Garth Avenue from Business Loop 70 to Thurman</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1 & 2	2025	2026
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$3,950,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$3,950,000

**Current Status:**  
Future Project

**Factors Effecting Timing/Completion of Project:**  
funding

<p><b>Eligible Funding Sources:</b> Capital improvement sales tax, County Road tax</p> <p><b>Master Plan:</b> None</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2025	Cap Imp S Tax - 2015 Ballot	\$395,000
	2026	Cap Imp S Tax - 2015 Ballot	\$1,845,500
	2026	Co Rd Tax Reb	\$1,709,500
			\$3,950,000





**MM-Rangeline - Rogers to Wilkes**

**Description:**  
 Reconstruction of Rangeline Street from Rogers Street to Wilkes Blvd. to correct base failure and improve pavement condition. Part of the 2015 Ballot.

Ward	Begin Design	Begin Construction
1	2023	2024
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$250,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$250,000

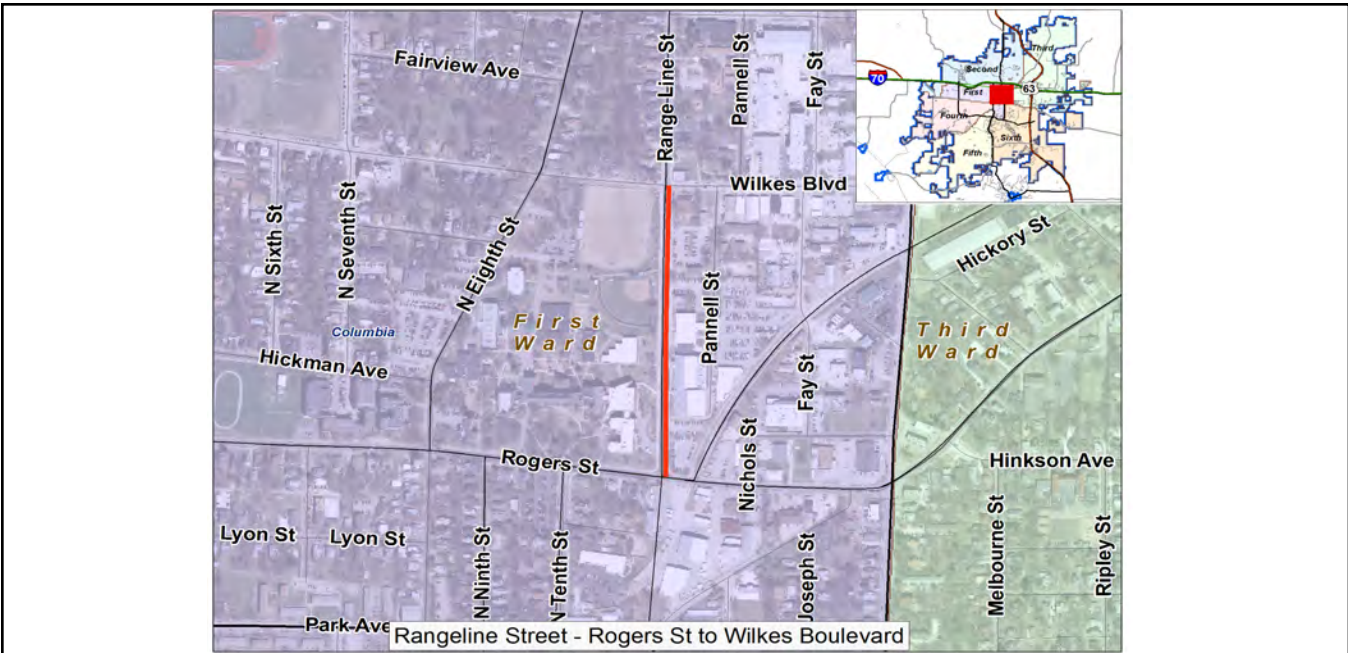
**Current Status:**  
 Future Project

**Factors Effecting Timing/Completion of Project:**  
 Funding and Weather

**Eligible Funding Sources:**  
 County road tax rebate

**Master Plan:**

FY	Eligible Funding Sources	Amount
2023	Co Rd Tax Reb	\$25,000
2024	Co Rd Tax Reb	\$225,000
		<u>\$250,000</u>





## Streets, Sidewalks and Major Maintenance 10+ Year Projects

Project Name	Ward
<b>Streets</b>	
1 Atkins & Gary Street [ID: 19]	2
2 Ballenger over I-70: Clark to 740 Ext/ Richland [ID: 23]	3
3 Barberry Av: Hibiscus Dr-Mayberry Dr [ID: 24]	2
4 Bearfield and Nifong Int Imprvmt [ID: 194]	5
5 Bearfield Rd; Clear Creek-Gans Road [ID: 25]	6
6 Bearfield Rd; Nifong-Clear Creek [ID: 26]	6
7 Bernadette Dr: I-70 Dr SW-Fairview Rd [ID: 27]	2
8 Bethel & Green Meadows Int Imprvmt [ID: 186]	5
9 Bethel & Southampton Int Imprvmt [ID: 185]	5
10 Bethel Church Rd - K-Old Plank Rd 00441 [ID: 28]	5
11 Blackfoot Rd - Rt E 3,500 ft. North (4 Lane Upgrd) [ID: 29]	2
12 Bluff Creek Drive Bridge [ID: 32]	6
13 Broadway & College intersect capacity improvemt [ID: 1471]	1,6
14 Brown Sch Rd-Creasy Sprngs Rd-Providence [ID: 37]	2
15 Brown Sch Rd-Providence to Hwy 763 (4 lanes) [ID: 36]	2
16 Brown Station Rd-Starke Av to Rte. B 00409 [ID: 38]	3
17 Clark Ln - PP-St. Charles Road (4 Lanes) [ID: 46]	3
18 Clark Ln - Woodland Springs Ct to Ballenger [ID: 1022]	3
19 Crabapple Ln - Old Mill Cr Rd-Sinclair Rd [ID: 47]	5
20 Creasy Springs & Texas Int Imprvmnts [ID: 204]	2
21 Creekwood Prkwy-Gldn Bear Dr-Vandvr Dr [ID: 50]	3
22 Derby Rdg & Brown Sch Rd Intersection Imp [ID: 198]	2
23 Derby Rdg & Smiley Intersection Imprvmt [ID: 199]	2
24 Derby Rdg Dr - Brown Sch Rd-Harvester Rd [ID: 52]	2,3
25 Dublin Av - Scott Blvd-Terminus [ID: 54]	4
26 East Blvd - Bus Loop 70 to Conley (TDD) [ID: 55]	3
27 Edenton & Brown Sch Rd Int Imprvmts [ID: 201]	3
28 Elm Street Extension [ID: 247]	1
29 Forum & Southampton Intersection Imprv [ID: 192]	5
30 Gans Rd:Providence-Bearfld Rd [ID: 62]	6
31 Gans Rd:Providnc-Bearfield Rd (4 Ln Upg) [ID: 63]	6
32 Gans Rd:US 63 Intrchg-Bearfield [ID: 65]	6
33 Gans Rd:US 63 Intrchg-Bearfield (4 Ln Upg) [ID: 64]	6
34 Garth & Texas Intersection Imprv [ID: 205]	2
35 Gillespie Bridge Rd. Over Perche Creek [ID: 70]	4
36 Hackberry Dr - Providence Rd-Hwy 763 [ID: 76]	2
37 Harvester Rd-Hwy 763 to R.I. Wilson Memorial Dr. [ID: 79]	2, 3
38 Heriford Drive - Parker St to Route B [ID: 80]	2
39 Howard Orchard Road Improvement 00537 [ID: 1765]	Outside City
40 Keene & St. Charles Intrsctn Imprvmt [ID: 188]	3
41 Lake of the Woods Rd. & St Charles Rd. Intersect [ID: 200]	3
42 Lake Ridgeway Dr - Clark Ln-Vandiver Dr [ID: 87]	3
43 Lakeshore Dr - Harvester Rd-Prathersville Rd [ID: 88]	3
44 Mexico Grvl Rd - US 63 to Vandiver (4 lane) [ID: 95]	3
45 Mexico Grvl Rd - Vandiver-PP (4 Ln Upg) [ID: 94]	3
46 Nifong - Old Mill Cr. Rd. to Scott Blvd (4 lane up [ID: 1533]	5
47 Nifong: Forum to Old Mill Creek Rd. (4 ln upgrade) [ID: 1534]	5
48 Northwest Loop-Creasy to Providence [ID: 100]	2
49 Oakland & Brwn Sch Rd Intrsctn Imprvmts [ID: 197]	3
50 Oakland & Smiley (Springdale) Intrsctn Imprv [ID: 196]	2 & 3
51 Old 63/Shepard Intrsctn Imprvmt [ID: 195]	6

## Streets, Sidewalks and Major Maintenance 10+ Year Projects

Project Name	Ward
<b>Streets</b>	
52 Old Plank Road - S. Providence to Forum Blvd. [ID: 102]	5
53 Palmer Road - PP to Route Z [ID: 103]	3
54 Phillips Farm Rd - Southampton to Ponderosa [ID: 105]	6
55 Prathersville Rd - Providence Rd to Hwy 763 [ID: 107]	2
56 Proctor Dr - Bear Creek to Creasy Springs Rd [ID: 1024]	2
57 Providence Rd-Blueridge to Brwn Sch (4 Ln) [ID: 108]	2
58 Providence Rd-Burning Bush Rd to VV [ID: 109]	2
59 Providence Rd-Vandiver to Blue Rdg (4 Ln Upg) [ID: 111]	2
60 Providence Rd/Texas Intrsrctn Improvmnts [ID: 206]	2
61 Providence Road- Smiley to Brown School [ID: 1517]	2
62 Rangeline -Wilkes to Business Loop [ID: 1126]	1
63 Rice Road - Hanover to Ballenger Lane [ID: 1511]	3
64 Rock Quarry & Nifong Intrsrctn Imprvmt [ID: 193]	6
65 Rock Quarry Nifong to Gans Road 00027 [ID: 117]	6
66 Rock Quarry Rd-Nifong to Grindstone Prkwy 00069 [ID: 116]	6
67 Rolling Hills Road (4 lane) [ID: 119]	6
68 Rolling Hills Road-Richland to WW (4 Lane Upgrade) [ID: 74]	3
69 Scott @ I-70 Interchange- Construction [ID: 85]	2
70 Scott Blvd:Brookview-KK (4 Ln Upg) [ID: 126]	5
71 Scott Blvd:I-70 Dr NW to State Hwy E 00301 [ID: 130]	2
72 Scott Blvd:Vawter Sch Rd-Brookvw Terr (4 Ln) [ID: 123]	4, 5
73 Silvey St - W Worley to I-70 Drive SW 00207 [ID: 131]	2
74 Sinclair - Nifong S 9,000 Ft [ID: 132]	5
75 Sinclair - Rte K Northward 6,700 Feet [ID: 133]	5
76 Smiley Lane-W End to Northwest Loop [ID: 134]	2
77 Southampton Dr - Sinclair to 1000 ft eastward [ID: 136]	5
78 St Charles & Clark Int Imprvmt [ID: 189]	3
79 St Charles & Richland Int Imprvmts [ID: 202]	3
80 Stadium Extension East to I-70. 00408 [ID: 207]	3, 6
81 Stadium-Audubon Intersection Improvements [ID: 1356]	6
82 Starke Av - US 63 to Brown Station Rd [ID: 139]	3
83 Van Horn Tavern Rd - UU to I-70 Drive SW [ID: 148]	2
84 Vandiver - Route B to US 63 (4 Ln Upg) [ID: 151]	3
85 Vandiver @ 63 Intchg (4 Ln Upg) [ID: 149]	3
86 Waco Rd - Brwn Stn-Oakland Gr Rd (4 Ln Upg) [ID: 153]	3
87 Waco Rd - Route B-Rogers Rd [ID: 154]	3
88 Waco Road: Oakland to Arbor Point Sub. div. [ID: 1537]	3
89 Woodhaven Dr - Gans Rd to Nifong Blvd. [ID: 157]	6
90 Woodridge Dr - St Charles Rd to Terminus [ID: 158]	3
91 Wyatt & Thompson Intrsrctn Imprvmts [ID: 203]	3
92 Wyatt - Mexico Grvl Rd to Palmer Road [ID: 159]	3
<b>Sidewalks</b>	
93 Ash Street Sidewalk: Pershing to West Blvd [ID: 1208]	1
94 Bernadette Dr Sdwk-Ash to Stadium [ID: 243]	2
95 Bourn Av Sdwk-W Broadway-Rollins Rd [ID: 241]	2
96 Bray Av Sidewalk - Fairview Rd-Subella [ID: 232]	4
97 Broadway Sdwk - Maplewood-W Blvd [ID: 211]	4
98 Broadway Sdwk - Stadium Blvd to Manor [ID: 210]	4
99 Burnam Rd sidewalk: Clarkson to Providence Rd [ID: 1835]	5
100 Bus Loop 70 Sdwk - 7th St to Rangeline [ID: 214]	1

## Streets, Sidewalks and Major Maintenance 10+ Year Projects

Project Name	Ward
<b>Sidewalks</b>	
101 Bus Loop 70 Sdwlk-Rangeline to Rt B [ID: 215]	1 & 3
102 Concord St Sdwlk - Arlington to Yorktown [ID: 242]	4
103 Garden Dr Sdwlk - I-70 NW to Valley Vw Park [ID: 230]	2
104 Hulen Dr Sdwlk - Bayonne Ct to Ridgefield Rd [ID: 240]	4
105 I-70 Dr SE Sdwlk - 63 Connector to Hillsdale [ID: 224]	3
106 I-70 Dr SW Sdwlk - BL 70 to Stadium Blvd [ID: 223]	2
107 Lenoir Woods Sidewalk 00533 [ID: 1768]	6
108 Maplewood Dr Sdwlk - Rollins Rd-Princeton Dr [ID: 235]	4
109 Maplewood Dr Sdwlk - W Broadway-Rollins Rd [ID: 234]	4
110 Mikel St Sdwlk - Orange St to Clayton St [ID: 237]	2
111 Nifong Blvd Sdwlk - Sinclair Rd-Country Wds [ID: 218]	5
112 Old Route K Sidewalk 00577 [ID: 1771]	5
113 Paris Rd Sdwlk - BL 70 to Edwards Court [ID: 226]	3
114 Pershing Rd Sdwlk - Gary to Pearl Av [ID: 236]	2
115 Proctor Dr Sdwlk - Bear Cr Village Sbdvsn [ID: 244]	5
116 Providence Rd Sdwlk- Green Meadows to Recreation [ID: 221]	5
117 Rock Quarry Rd Sdwlk:Stadium Blvd-Hinkson [ID: 225]	6
118 Rollins Rd Sdwlk:Stadium -Bourn [ID: 229]	4
119 Rothwell Dr Sdwlk:Rollins Rd to W Broadway [ID: 233]	4
120 Stadium Blvd Sdwlk - Bus Loop 70-Sunflower [ID: 217]	2

### Major Maintenance

121 MM-Southampton Dr - Forum to Royal Lytham [ID: 1786]	5
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121 Projects

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# Parks and Recreation Capital Projects

## Planning

Long term capital planning in the Parks and Recreation Department takes place for three categories of capital projects; (1) parks, (2) trails and greenbelts, and (3) recreation facilities. Staff uses master plans, the recommendations of the Parks and Recreation Commission, and public input to assist in the planning process. In addition to the large easily identifiable projects, staff has established a generic “annual needs” program which provides funding for projects that are desirable, necessary, and meet needs identified in a master plan, although a specific project may not be identified at this point in time. These annual funds are often utilized as the City’s matching funds for various state and federal grants.

The long-term capital plan is guided by the 2013 Comprehensive Parks, Recreation and Open Space Master Plan. This ten-year planning document is the result of extensive public input, numerous public and focus group meetings to ascertain citizens’ recreation facility needs and the results of two city wide surveys. Public hearings were held by both the Parks and Recreation Commission and the City Council prior to their adoption of the Master Plan in October 2013.

The long term capital plan for trails and greenbelts is derived from both the Metro Greenbelt/Trails Plan and the 2013 Comprehensive Parks, Recreation and Open Space Master Plan. Public input played a key role in the development of the recommendations made in both of these planning documents. Public hearings were held by the Park and Recreation Commission, the Planning and Zoning Commission, and City Council as part of the approval process of the Metro Greenbelt/Trails Plan.

Parks and Recreation staff periodically reviews the condition of the various facilities used to provide recreation programs and services. Citizens also provide feedback on needed improvements and/or enhancements to these facilities. The capital plan for these facilities is developed using such input, as well as guidance from the Parks, Recreation and Open Space Master Plan.

## Funding

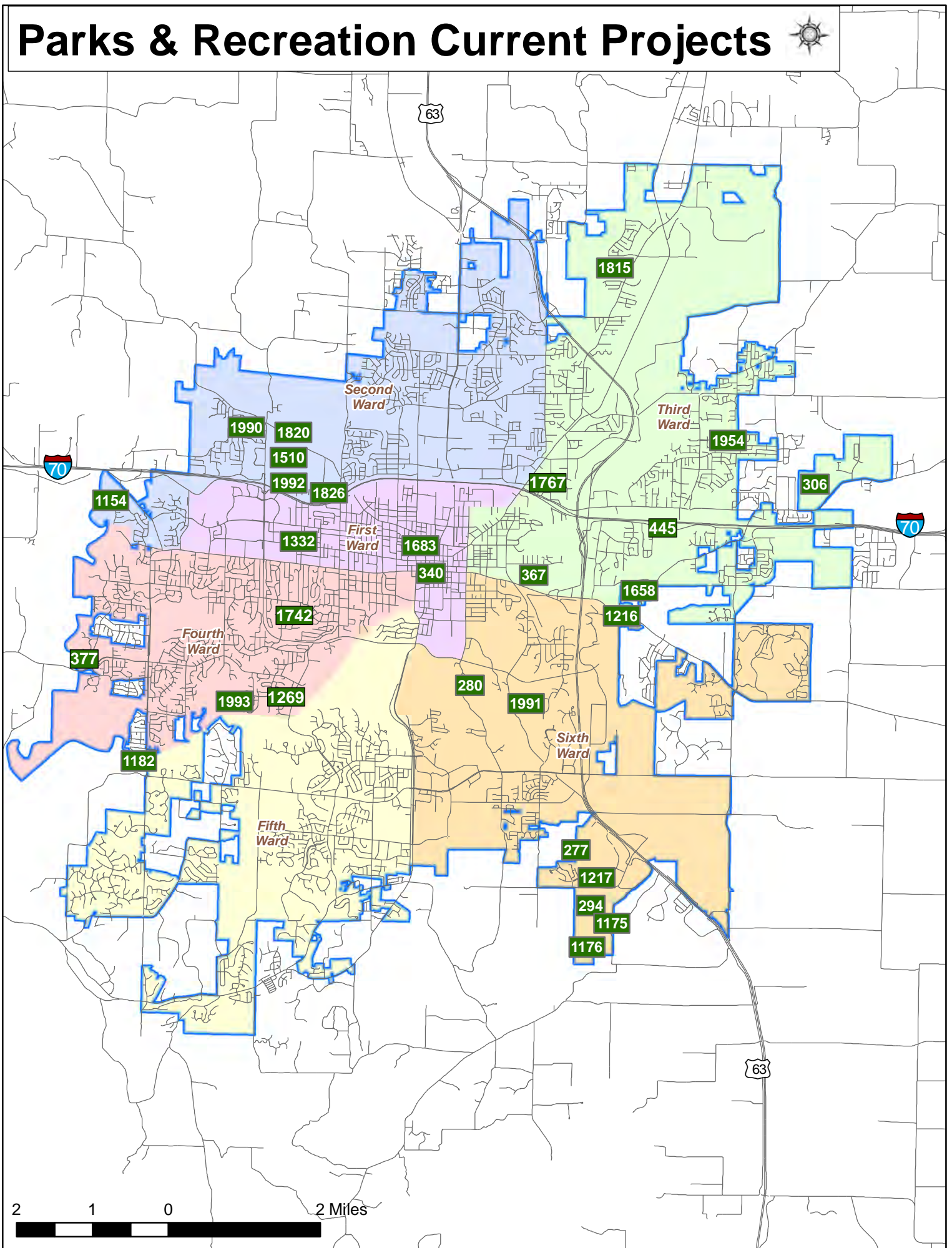
Parks and Recreation capital projects are primarily funded with a temporary one-eighth cent park sales tax. This tax was first effective in April 2001 and was extended by voters through ballots held in 2005, 2010, and 2015. The current tax was approved by voters for a six-year extension and will expire March 31, 2022. This tax is the primary funding source for the department’s capital improvement program.

After extensive public and user group input, staff recommends to Council a list of projects from the CIP for consideration of funding by the park sales tax. These projects are tied to the ballot issue via legislation and commits the projects for completion pending renewal of the park sales tax. Projects that are currently listed in the CIP as “unfunded” are potential projects to be funded by the next park sales tax ballot issue.

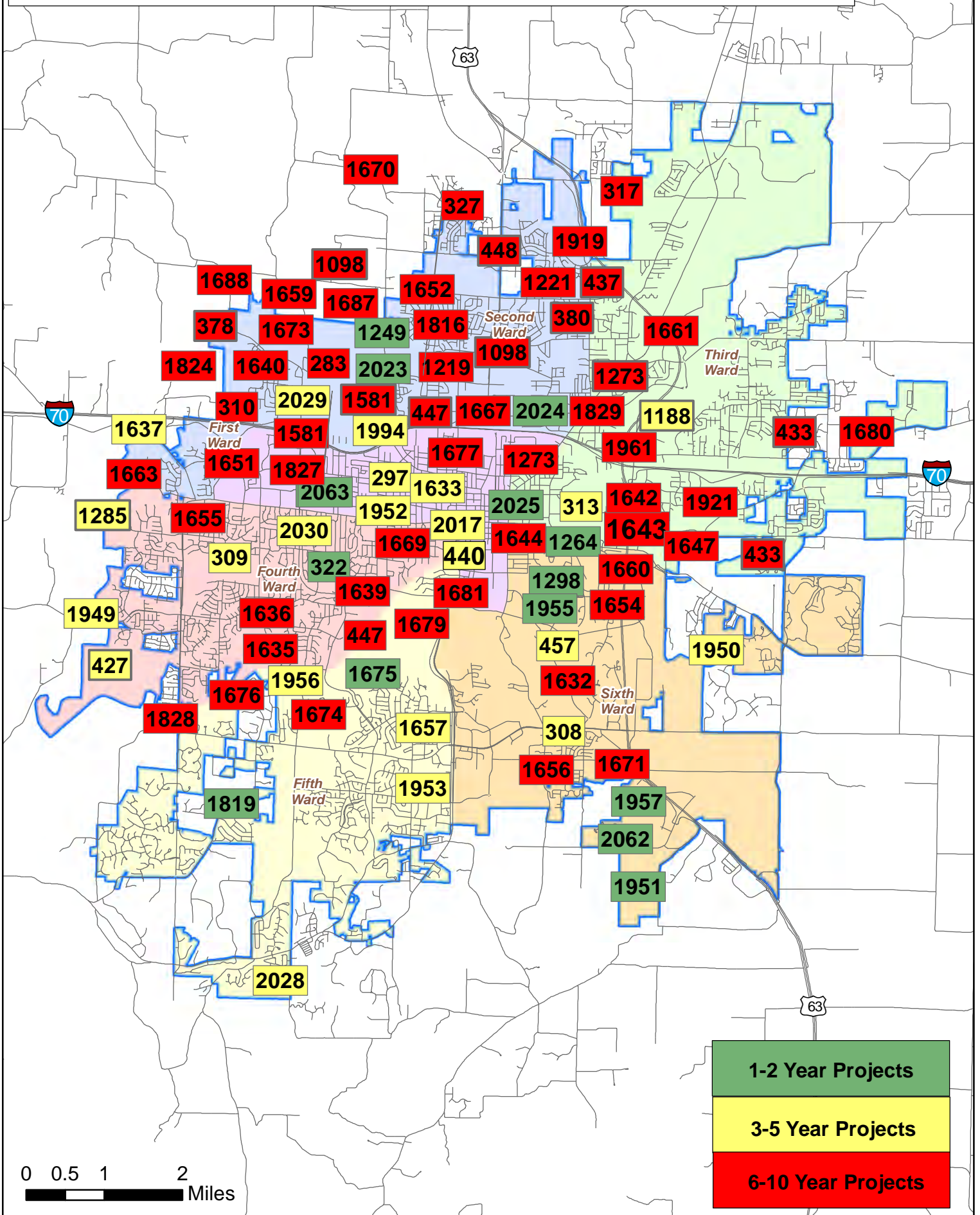
Another CIP funding source is the Recreation Services User Fees. A portion of fees paid by park users are set aside to provide funding for capital projects at recreational facilities. Additionally, fees charged at the City’s two golf courses and the Activity & Recreation Center (ARC) may only be used for those facilities.

Staff is continuously searching for funding opportunities through various grants and donations. Grants have also provided significant funding for the parks and trail system in Columbia.

# Parks & Recreation Current Projects



# Parks & Recreation Overall Projects



0 0.5 1 2 Miles

1-2 Year Projects
3-5 Year Projects
6-10 Year Projects



## Parks and Recreation CIP Projects

Project Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still Needed	Unfunded/ Future Ballot Amount
<b>Annual</b>						
<b>Parks Projects</b>						
1 Annual Land Acq/Land Preservation 00662 [ID: 1812]	On-going	Citywide	2017	\$0	\$2,025,000	
2 Annual Park Improv - Major Maint. Programs 00056 [ID: 259]	On-going	Citywide		\$805	\$1,100,000	
3 City School Park Improv 00249 [ID: 257]	On-going	Citywide		\$290,000		
4 Park Roads & Parking 00242 [ID: 260]	On-going	Citywide		\$1,837,177		
<b>Greenbelt/Trails</b>						
5 Annual Trails 00673 [ID: 1813]	On-going	Citywide	2017	\$100,000		
5 Projects				\$2,227,982	\$3,125,000	\$0

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/ Future Ballot Amount
<b>Current</b>						
<b>Parks Projects</b>						
1 2010 PST Land Acq: Neighbrhd Parks 00510 [ID: 1383]	In Service	City wide	2013	\$502,329		
2 2010 PST Land Acq: Prks, Grnwys, Natural Ar 00486 [ID: 1382]	In Service	Citywide	2012	\$1,363,780		
3 ADA Compliance - Parks and Facilities 00484 [ID: 1427]	Construction	All	2012	\$632,274		
4 ADA Compliance Phase II 00663 [ID: 1820]	Proposed	Citywide	2017	\$375,000	\$125,000	
5 American Legion Park: Archery Range Improv 00555 [ID: 1658]	In Service	3	2014	\$35,000		
6 American Legion Park: Shelter, RR, Playgrnd 00664 [ID: 1216]	Construction	3	2017	\$100,000		
7 ARC Improvements - RS071 [ID: 1332]	In Service	1	2011	\$368,469		
8 Atkins Black Field Improvements 00681 [ID: 2009]	Construction	3	2016	\$150,000		
9 Capen/Grindstone Trailhead Improvements 00457 [ID: 280]	Final Design	6	2011	\$118,000		
10 Cosmo Rec Area: Athletic Field Lighting 00665 [ID: 1826]	Construction	2	2017	\$200,000		
11 Cosmo Rec Area: Bocce Courts 00666 [ID: 1992]	Proposed	2	2017	\$25,000		
12 Douglass Park: Shelter/Playgrnd/Skate Spot-00626 [ID: 1683]	Construction	1	2016	\$225,000		
13 Downtown Improvements 40074 [ID: 340]	In Service	1	2009	\$117,654		
14 Gans Creek Recreation Area Improvements 00657 [ID: 1175]	Construction	6	2017	\$600,000	\$200,000	
15 Indian Hills Park Improvements 00667 [ID: 1954]	Construction	3	2017	\$100,000		
16 Jay Dix Park Improvements 00516 [ID: 1182]	In Service	5	2013	\$147,128		
17 Kim Scholl Memorial Bench 00619 [ID: 1975]	Ready to Close	6	2015	\$7,654		
18 LOW Driving Range Construction RS085 [ID: 306]	Construction	3	2017	\$120,000	\$50,000	
19 Maplewood Home Rehab 00638 [ID: 1974]	Construction	6	2016	\$176,600		
20 Natural Area Open Space Plan 00517 [ID: 1510]	Final Design	City wide	2014	\$200,000		
21 Norma Sutherland Smith Park: Phase II 00669 [ID: 1815]	Construction	3	2017	\$375,000		
22 South Regional Park - Gans/Phillips Phase I 00518 [ID: 1176]	Construction	6	2013	\$2,170,397		
23 South Regional Park - Phillips Phase I 00279 [ID: 277]	In Service	6	2009	\$455,113		
24 South Regional Park Planning 00350 [ID: 294]	Preliminary Design	6	2008	\$544,860		
25 Sports Field House - 00624 [ID: 1217]	Final Design	6	2017	\$3,950,000	\$1,820,000	
26 Stephens Lake Park Developmnt - Phase I 00095 [ID: 367]	Construction	3	2002	\$2,863,633		
27 Strawn Road Park Development: Phase I 00560 [ID: 1154]	Ready to Close	2 & 4	2014	\$160,095		
28 Twin Lakes Recreation Area: Bathhouse Renov 00670 [ID: 1993]	Proposed	Citywide	2017	\$25,000		
29 Valleyview Park Improvements 00671 [ID: 1990]	Bid	2	2017	\$60,000		
30 Waters House Renovations 00672 [ID: 1991]	Ready to Close	6	2017	\$50,000		
<b>Greenbelt/Trails</b>						
31 2010 Annual Trail Program 00561 [ID: 1344]	In Service	Citywide	2013	\$365,000		
32 GNM: Clark Lane West, Hinkson Trail/Pedway 00570 [ID: 1767]	Final Design	3	2017	\$965,325	\$662,700	
33 GNM: County House Trl/Pedway Phase 2 West - 00569 [ID: 1742]	Final Design	4	2017	\$295,000		
34 GNM: Hominy Trail:Woodridge Park-Clark Ln 00362 [ID: 445]	In Service	3	2016	\$1,490,459		
35 GNM: Shepard to Rollins Trail/Pedway 00572 [ID: 1766]	Final Design	6	2017	\$210,870		



## Parks and Recreation CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
<b>Current</b>						
<b>Greenbelt/Trails</b>						
36 Greenbelt/Open Space/Trail Acq & Devlpmt 40113 [ID: 370]	In Service	Citywide		\$907,111		
37 MKT Bridge Replacements: 00674 [ID: 1269]	Bid	4,5	2017	\$380,000		
38 Scott's Brnch Ph II: Chapel Pedwy-Perche Cr 00461 [ID: 377]	Construction	4	2012	\$200,535		
38 Projects				\$21,032,286	\$2,857,700	\$0

### 1-2 Years

#### Parks Projects

1 Antimi Sports Complex: Field Improvements - RS073 [ID: 1249]	Proposed	2	2018	\$450,000		
2 ARC - Security System Improvements - RS088 [ID: 2063]	Proposed	1	2018	\$35,000		
3 Clary-Shy Community Park Improvements - 00694 [ID: 1825]	Proposed	1	2018	\$400,000	\$200,000	
4 Clyde Wilson Park Improvements - 00695 [ID: 1955]	Proposed	6	2018	\$50,000		
5 Cosmo Rec Area: Skate Park - 00696 [ID: 2023]	Proposed	2	2018	\$35,000		
6 Cosmo Rec Area: Handball Courts - 00690 [ID: 2025]	Proposed	3	2018	\$90,000	\$45,000	
7 Emergency Phone Replacement - 00697 [ID: 2024]	Proposed	City wide	2018	\$20,000		
8 Kiwanis Park Improvements [ID: 322]	Proposed	4	2019	\$125,000	\$125,000	
9 Lions-Stephens Park Improvements 00668 [ID: 1264]	Proposed	3	2019	\$100,000	\$100,000	
10 Magnolia Falls Neighborhood Park Development [ID: 1819]	Proposed	5	2019	\$125,000	\$125,000	
11 Oakwood Hills Park Improvements [ID: 1675]	Proposed	5	2019	\$125,000	\$125,000	
12 Phillips Park - Trail and Landscaping Improv.-00703 [ID: 2062]	Proposed	6	2018	\$60,000		
13 Phillips Park Improvements [ID: 1957]	Proposed	6	2019	\$800,000	\$800,000	
14 Southeast Regional Park Tennis Complex - 00693 [ID: 1951]	Proposed	6	2018	\$250,000		

#### Greenbelt/Trails

15 Hinkson Cr Trail: Stadium to East Campus - 00698 [ID: 1298]	Proposed	6	2018	\$1,200,000	\$400,000	
15 Projects				\$3,865,000	\$1,920,000	\$0

### 3-5 Years

#### Parks Projects

1 Again Street Park Improvements [ID: 1952]	Proposed	1	2021	\$100,000	\$100,000	
2 ARC Gym/Fitness Expansion [ID: 297]	Proposed	1	2020	\$420,000	\$420,000	\$420,000
3 Battle Park Phase I Development [ID: 1959]	Proposed	3	2021	\$320,000	\$320,000	
4 Clary-Shy Community Park Improvements: Phase II [ID: 2030]	Proposed	1	2022	\$350,000	\$350,000	\$350,000
5 Cosmo Rec Area: Parks Mgmt Center Improvements [ID: 457]	Proposed	2	2020	\$200,000	\$200,000	
6 Cosmo Rec Area: Rainbow Softball Center RS086 [ID: 1994]	Proposed	2	2022	\$450,000	\$450,000	\$450,000
7 Cosmo Rec Area: Shelter Replacement [ID: 2029]	Proposed	2	2022	\$275,000	\$275,000	\$275,000
8 Cosmo-Bethel Park Improvements [ID: 1953]	Proposed	5	2020	\$125,000	\$125,000	
9 Fairview Park/Bonnie View: Phase II Improvements [ID: 309]	Proposed	4	2021	\$125,000	\$125,000	
10 Founders Park at Flat Branch [ID: 2017]	Preliminary Design	1	2020	\$750,000	\$750,000	\$750,000
11 Gates Park Development [ID: 2028]	Proposed	5	2022	\$275,000	\$275,000	\$275,000
12 MKT Wetlands/Forum Nature Area Restoration [ID: 1956]	Proposed	5	2021	\$80,000	\$80,000	
13 Rock Bridge Park Improvements [ID: 1657]	Proposed	5	2020	\$125,000	\$125,000	
14 Rock Quarry Park Improvements [ID: 308]	Proposed	6	2022	\$350,000	\$350,000	\$350,000
15 Stephens Lake Park: E. Walnut Development [ID: 313]	Proposed	3	2022	\$300,000	\$300,000	\$300,000
16 Strawn Park: Phase II [ID: 1637]	Proposed	4	2020	\$200,000	\$200,000	
17 The Vinyards/El Chapparal Lake/Park Development [ID: 1950]	Proposed	6	2021	\$75,000	\$75,000	
18 Worley St Park Improvement [ID: 1633]	Proposed	1	2020	\$75,000	\$75,000	

#### Greenbelt/Trails

19 Chapel Hill Connector - Perche Creek Trail [ID: 1949]	Proposed	4	2020	\$500,000	\$500,000	
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## Parks and Recreation CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
<b>3-5 Years</b>						
<b>Greenbelt/Trails</b>						
20 Hinkson Creek Trail: Stephens to Clark Lane [ID: 1188]	Proposed	3	2021	\$950,000	\$950,000	
21 Perche Cr Trl Ph I: MKT to Gillespie Bridge- 00699 [ID: 427]	Proposed	4 & 5	2020	\$1,200,000	\$1,020,000	
22 Perche Crk Trail Ph 2: Gillespie to Broadway [ID: 1285]	Proposed	4	2022	\$900,000	\$900,000	\$900,000
22 Projects				\$8,145,000	\$7,965,000	\$4,070,000

## 6-10 Years

### Parks Projects

1 400 Meter Outdoor Track with Turf Sports Field [ID: 1919]	Proposed	TBD	2024	\$600,000	\$600,000	\$600,000
2 Albert-Oakland Park: Enclose Pool w/Air Structure [ID: 1221]	Proposed	2	2025	\$125,000	\$125,000	\$125,000
3 Atkiner Park Development-Future phases [ID: 317]	Proposed	3	2025	\$3,553,000	\$3,553,000	\$3,553,000
4 Boxer Park Development [ID: 1667]	Proposed	2	2024	\$60,000	\$60,000	\$60,000
5 Cosmo Rec Area: Northeast Quarry Area [ID: 1673]	Proposed	2	2024	\$770,000	\$770,000	\$770,000
6 Cosmo Rec Area: Park Mgmt Center: Rpl Fab Shop [ID: 1677]	Proposed	2	2025	\$850,000	\$850,000	\$850,000
7 Cosmo Rec Area: RC Track Improvements [ID: 1219]	Proposed	2	2024	\$75,000	\$75,000	\$75,000
8 Cosmo Rec Area: Skate Park Expansion [ID: 1687]	Proposed	2	2023	\$750,000	\$750,000	\$750,000
9 Cosmo Rec Area: Skate Park/Roller Hockey Lights [ID: 310]	Proposed	2	2023	\$150,000	\$150,000	\$150,000
10 Cosmo Rec Area: Soccer Field/Concession Imprv [ID: 283]	Proposed	2	2024	\$295,000	\$295,000	\$295,000
11 Cosmo Rec Area: Tennis Court Lights & Shelter [ID: 1688]	Proposed	2	2026	\$263,000	\$263,000	\$263,000
12 Cosmo Rec Area: Tennis Court Resurfacing [ID: 1824]	Proposed	2	2024	\$100,000	\$100,000	\$100,000
13 Forum Nature Area Improvements [ID: 1674]	Proposed	5	2025	\$30,500	\$30,500	\$30,500
14 Garth Nature Area: Park & Dog Park Improvements [ID: 1670]	Proposed	2	2023	\$53,000	\$53,000	\$53,000
15 Grasslands Park Improvements [ID: 1681]	Proposed	5	2023	\$30,000	\$30,000	\$30,000
16 Jay Dix Station - Phase II [ID: 1828]	Proposed	5	2023	\$150,000	\$150,000	\$150,000
17 Kyd Park Development [ID: 1829]	Proposed	2	2024	\$125,000	\$125,000	\$125,000
18 LOW Aquatic Facility Improvements [ID: 1680]	Proposed	Outside City limits	2026	\$454,000	\$454,000	\$454,000
19 MLK Memorial & Battle Garden Improvements [ID: 1679]	Proposed	4	2024	\$121,000	\$121,000	\$121,000
20 Neighborhood Park Dev - Priority 1 (TBD) [ID: 1817]	Proposed	TBD	2025	\$150,000	\$150,000	\$150,000
21 Neighborhood Park Dev - Priority 2 (TBD) [ID: 1818]	Proposed	TBD	2026	\$150,000	\$150,000	\$150,000
22 Nifong Park: Covered Tractor & Implement Structure [ID: 1671]	Proposed	6	2026	\$250,000	\$250,000	\$250,000
23 Playground Improvements [ID: 1921]	Proposed	TBD	2024	\$200,000	\$200,000	\$200,000
24 Proctor Park Improvements [ID: 327]	Proposed	2	2025	\$105,000	\$105,000	\$105,000
25 Racquetball Courts: Outdoor [ID: 1685]	Proposed	TBD	2023	\$45,000	\$45,000	\$45,000
26 Rock Quarry Park: Park & Trail Improvements [ID: 1656]	Proposed	6	2024	\$200,000	\$200,000	\$200,000
27 Rothwell Park Improvements [ID: 1655]	Proposed	4	2023	\$95,000	\$95,000	\$95,000
28 Shepard Park Improvements [ID: 1654]	Proposed	6	2024	\$80,000	\$80,000	\$80,000
29 Smiley Lane Park Improvements [ID: 1652]	Proposed	2	2023	\$45,000	\$45,000	\$45,000
30 Smithton Park Improvements [ID: 1651]	Proposed	1	2024	\$98,000	\$98,000	\$98,000
31 Stephens Lake Park: Botanical Garden Improvements [ID: 1642]	Proposed	3	2026	\$140,000	\$140,000	\$140,000
32 Stephens Lake Park: Lake & Sprayground Improvement [ID: 1644]	Proposed	3	2025	\$190,000	\$190,000	\$190,000
33 Stephens Lake Park: Playground Improvements [ID: 1643]	Proposed	3	2025	\$150,000	\$150,000	\$150,000
34 Stephens Lake Park: SE Trailhead Improvements [ID: 1647]	Proposed	3	2025	\$175,000	\$175,000	\$175,000
35 Synthetic Turf - Athletic Field [ID: 1827]	Proposed	TBD	2024	\$800,000	\$800,000	\$800,000
36 Twin Lakes Rec Area: Aquatic Facility-Pool [ID: 1635]	Proposed	4	2025	\$1,500,000	\$1,500,000	\$1,500,000
37 Twin Lakes Rec Area: Lake & Misc Park Improvements [ID: 1636]	Proposed	4	2027	\$411,500	\$411,500	\$411,500
38 Valleyview Park Improvements [ID: 1640]	Proposed	2	2023	\$130,000	\$130,000	\$130,000
39 Waters-Moss Develop Phase II: Waters & Jones Bldgs [ID: 1632]	Proposed	6	2024	\$125,000	\$125,000	\$125,000
40 Westwinds Park Improvements [ID: 1639]	Proposed	4	2025	\$75,000	\$75,000	\$75,000

### Greenbelt/Trails

41 Bear Creek Trail Renovation: Creasy to Skatepark [ID: 1098]	Proposed	2	2025	\$1,075,000	\$1,075,000	\$1,075,000
42 Bear Creek Trail: Albert-Oakland Park to Lange [ID: 380]	Proposed	2	2024	\$950,000	\$950,000	\$950,000
43 Bear Creek Trail: CCRA to Blackfoot Rd. [ID: 1659]	Proposed	2	2023	\$500,000	\$500,000	\$500,000

## Parks and Recreation CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
<b>6-10 Years</b>						
<b>Greenbelt/Trails</b>						
44 Bear Creek Trail: Hard Surface Wash/Problem [ID: 447]	Proposed	2	2024	\$710,000	\$710,000	\$710,000
45 Bear Creek Trail: Lange to Fairgrounds [ID: 437]	Proposed	2,3	2023	\$2,600,000	\$2,600,000	\$2,600,000
46 COLT RR Trail Ph 1: Columbia College to Vandiver [ID: 1273]	Proposed	3	2024	\$3,000,000	\$3,000,000	\$3,000,000
47 Cosmo Park Bear Creek Boardwalk Renovation [ID: 378]	Proposed	2	2025	\$125,000	\$125,000	\$125,000
48 Cosmo Park Trail-Stadium Diverging Diamond to BCT [ID: 1581]	Proposed	2	2025	\$700,000	\$700,000	\$700,000
49 Cow Branch: Providence to Auburn Hills [ID: 448]	Proposed	2	2025	\$1,820,000	\$1,820,000	\$1,820,000
50 Hinkson Creek Trail: Clark Lane to Vandiver [ID: 1961]	Proposed	3	2026	\$1,750,000	\$1,750,000	\$1,750,000
51 Hinkson Creek Trail: Vandiver pedway to Colt RR [ID: 1661]	Proposed	3	2024	\$1,300,000	\$1,300,000	\$1,300,000
52 Hominy Creek Trail: Old 63 to Green Valley [ID: 1660]	Proposed	6	2025	\$800,000	\$800,000	\$800,000
53 MKT Bridge Replacements: #10 [ID: 1816]	Proposed	4 & 5	2024	\$320,000	\$320,000	\$320,000
54 MKT Trail: New Restroom at Flat Branch Park [ID: 1669]	Proposed	1	2026	\$200,000	\$200,000	\$200,000
55 MKT Trail: Scott Blvd Improvements [ID: 1676]	Proposed	5	2024	\$40,500	\$40,500	\$40,500
56 N Fork Grindstone Trail: Confluence to Eastport Pk [ID: 433]	Proposed	6,3	2026	\$2,700,000	\$2,700,000	\$2,700,000
57 Perche Creek Trail Ph 3: Broadway to I-70 [ID: 1663]	Proposed	2,4	2024	\$2,600,000	\$2,600,000	\$2,600,000
58 Trail restroom: Location TBD [ID: 1648]	Proposed	TBD	2024	\$100,000	\$100,000	\$100,000
58 Projects				\$34,959,500	\$34,959,500	\$34,959,500
<b>138 Total Projects</b>				<b>\$70,229,768</b>	<b>\$50,827,200</b>	<b>\$39,029,500</b>

**Antimi Sports Complex: Field Improvements - RS073**

**Description:**  
 Replace the existing backstops, fencing and dugouts on the original four fields, irrigate four additional fields and make ADA walkway improvements.

Ward	Begin Design	Begin Construction
2	2017	2018
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$0
<b>Total Appropriated:</b>		\$450,000
<b>Total City Project Cost:</b>		\$450,000

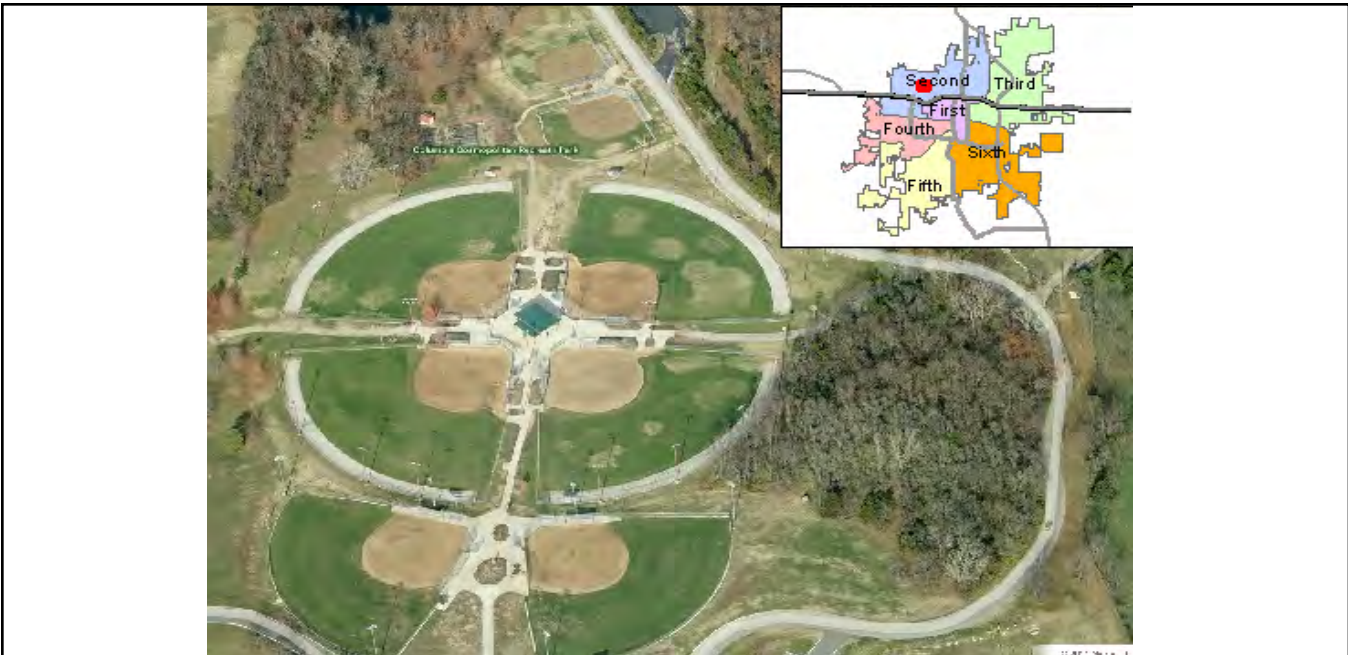
**Current Status:**  
 9/18/17: Fencing replacement bid has closed. To be awarded to Anchor Fencing pending Council approval.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**  
 Parks Sales Tax, RSR

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2018	Parks Sales Tax - 2015 Ballot	\$450,000
		\$450,000





**ARC - Security System Improvements - RS088**

**Description:**  
 The project will include updating all existing cameras at the facility, replacement of the recording device and the addition of three exterior cameras to monitor the parking lots.

Ward	Begin Design	Begin Construction
1	2018	2018
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$0
<b>Total Appropriated:</b>		\$35,000
<b>Total City Project Cost:</b>		\$35,000

**Current Status:**  
 The project will include updating all existing cameras at the facility, replacement of the recording device and the addition of three exterior cameras to monitor the parking lots. The existing recording device and cameras are over ten years old and are in need of replacement due to improvements in technology.

**Factors Effecting Timing/Completion of Project:**  
 None

**Eligible Funding Sources:**  
 Recreation Services User Fee Fund

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2018	RSR	\$35,000
		\$35,000

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**Clary-Shy Community Park Improvements - 00694**

**Description:**  
Improvements to the park include potential improvements to the Activity and Recreation Center and the Columbia Farmers Market.

Ward	Begin Design	Begin Construction
1	2017	2018
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$200,000
<b>Total Appropriated:</b>		\$200,000
<b>Total City Project Cost:</b>		\$400,000

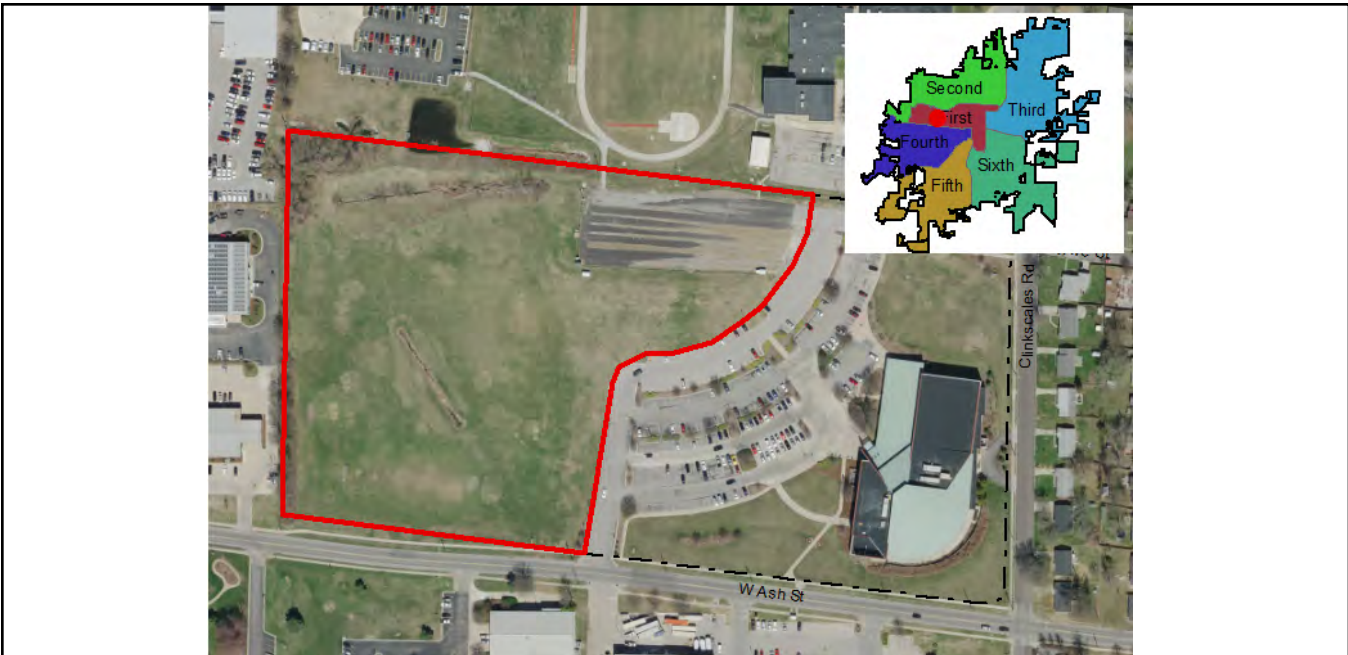
**Current Status:**  
2017-08-21: PD submittals nearing review completion. Meetings for detailed design for planters and irrigation needs underway with CCUA members.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**  
Park Sales Tax

**Master Plan:**  
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2018	Parks Sales Tax - 2015 Ballot	\$200,000
2019	Parks Sales Tax - 2015 Ballot	\$200,000
		<u>\$400,000</u>



**Clyde Wilson Park Improvements - 00695**

**Description:**  
 Improvements to the park including park entry beautification, bike racks, trail improvements and signage additions.

Ward	Begin Design	Begin Construction
6	2017	2018
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$0
<b>Total Appropriated:</b>		\$50,000
<b>Total City Project Cost:</b>		\$50,000

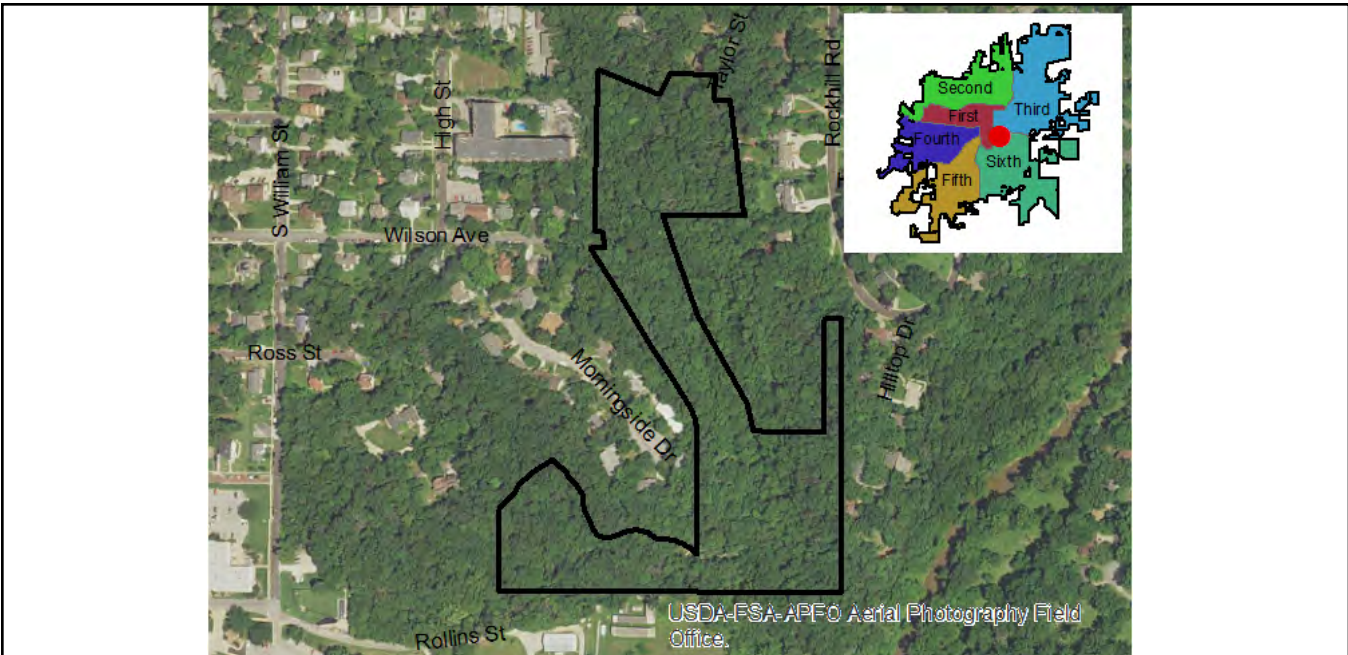
**Current Status:**  
 Improvements to the park will include park entry beautification, bike racks, trail improvements and signage additions.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**  
 Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Sapce

FY	Eligible Funding Sources	Amount
2018	Parks Sales Tax - 2015 Ballot	\$50,000
		\$50,000

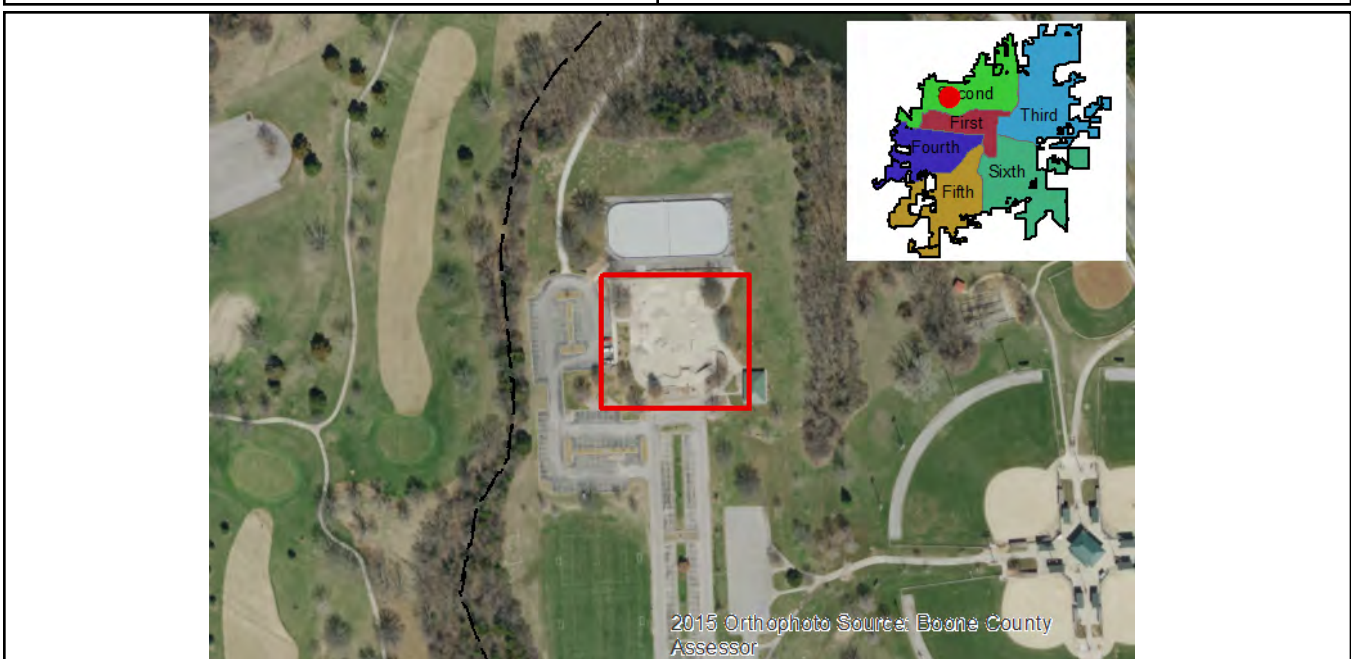


<b>Cosmo Rec Area: Skate Park - 00696</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	2	2018	2018
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$0
	<b>Total Appropriated:</b>		\$35,000
	<b>Total City Project Cost:</b>		\$35,000

**Current Status:**  
 Project will replace an existing skate park feature and repair multiple areas of broken/cracked concrete within the skate park. \$35,000 in funding is from the 2015 PST Annual Park Improvement - major maintenance account

**Factors Effecting Timing/Completion of Project:**  
 FY 2018 Annual Park Improvement Project

<b>Eligible Funding Sources:</b> Park Sales Tax	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2018	Parks Sales Tax - 2015 Ballot	\$35,000
			\$35,000
<b>Master Plan:</b> Parks, Recreation and Open Space			





**Cosmo Rec Area: Handball Courts - 00690**

**Description:**  
 Project will include the construction of two handball courts in the park along with sidewalk improvements. Project funding will be matched by a \$45,000 donation from private citizens. Total project cost estimate of \$90,000.

Ward	Begin Design	Begin Construction
3	2018	2018
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$45,000
<b>Total Appropriated:</b>		\$45,000
<b>Total City Project Cost:</b>		\$90,000

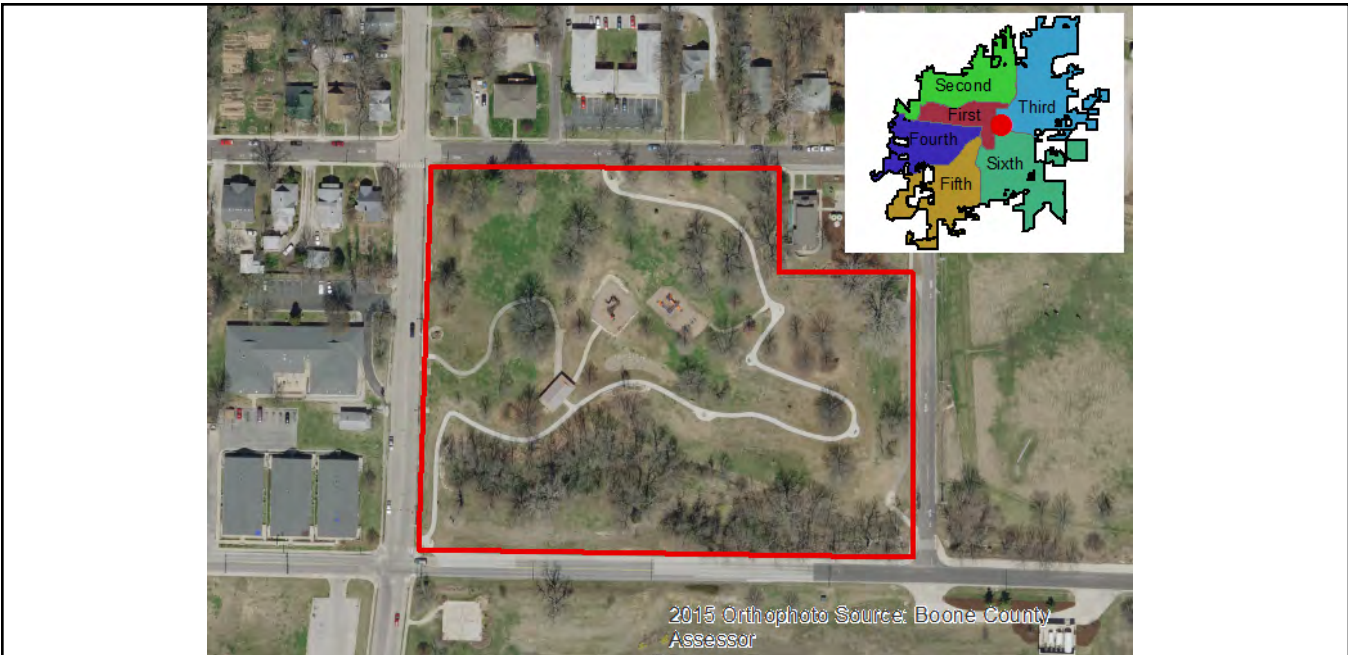
**Current Status:**  
 4/12/17: Park staff is reviewing preliminary quotes for construction of two handball courts before proceeding with plans to Park Commission or Council.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**  
 Park Sales Tax and Private Donation

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2018	Donation	\$45,000
2018	Park Sales Tax	\$45,000
		<hr/>
		\$90,000



**Emergency Phone Replacement - 00697**

**Description:**  
 Project will replace existing emergency phones at Stephens Lake Park (1) and the MKT Trail (2) with new blue light emergency phones to increase phone visibility to park and trail users and eliminate on-going maintenance of the 10+ year old existing phones.

Ward	Begin Design	Begin Construction
City wide	2018	2018
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$0
<b>Total Appropriated:</b>		\$20,000
<b>Total City Project Cost:</b>		\$20,000

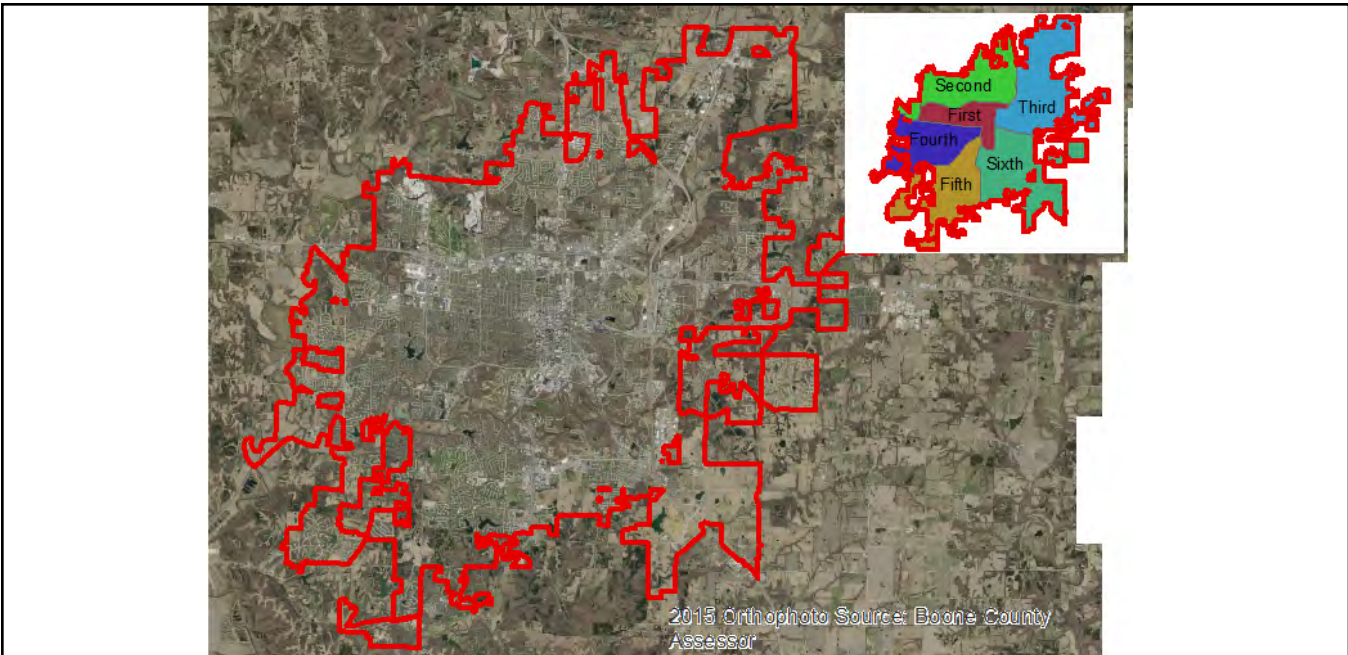
**Current Status:**  
 Project will replace existing emergency phones at Stephens Lake Park (1) and the MKT Trail (2) with new blue light emergency phones. The emergency phone to be replaced at Stephens Lake Park is located adjacent to the swimming beach and the emergency phones located on the MKT Trail to be replaced are at Forum Nature Area and the MKT Trailhead at the MLK Jr. Memorial. Funding is from the 2015 Annual Park Improvement - major maintenance fund.

**Factors Effecting Timing/Completion of Project:**  
 FY 2018 Annual Park Improvement Project

**Eligible Funding Sources:**  
 Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2018	Parks Sales Tax - 2015 Ballot	\$20,000
		\$20,000



**Kiwanis Park Improvements**

**Description:**  
Renovation of Kiwanis Park including shelter improvements and investigate options for adding a playground.

Ward	Begin Design	Begin Construction
4	2018	2019
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$125,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$125,000

**Current Status:**  
Project will be completed in FY2019 and include shelter renovations, ADA improvements and installation of small playground.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**  
Park Sales Tax

**Master Plan:**  
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2019	Parks Sales Tax - 2015 Ballot	\$125,000
		\$125,000





**Lions-Stephens Park Improvements 00668**

**Description:**

Project includes the replacement of the existing shelter, playground and playground safety surface, misc park improvements and installation of two single table picnic shelters.

Ward	Begin Design	Begin Construction
3	2018	2019
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$100,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$100,000

**Current Status:**

Project includes replacing the existing shelter (\$20k), playground (\$60k), misc park improvements (\$5k) and installation of two single table picnic shelters (\$15k)

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**

Park Sales Tax, CDBG

FY	Eligible Funding Sources	Amount
2019	Parks Sales Tax - 2015 Ballot	\$100,000
		\$100,000

**Master Plan:**

Parks, Recreation and Open Space





**Magnolia Falls Neighborhood Park Development**

**Description:**  
Develop a neighborhood park on the 16 acre property located at 4820 S. Old Mill Creek Road.

Ward	Begin Design	Begin Construction
5	2018	2019
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$125,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$125,000

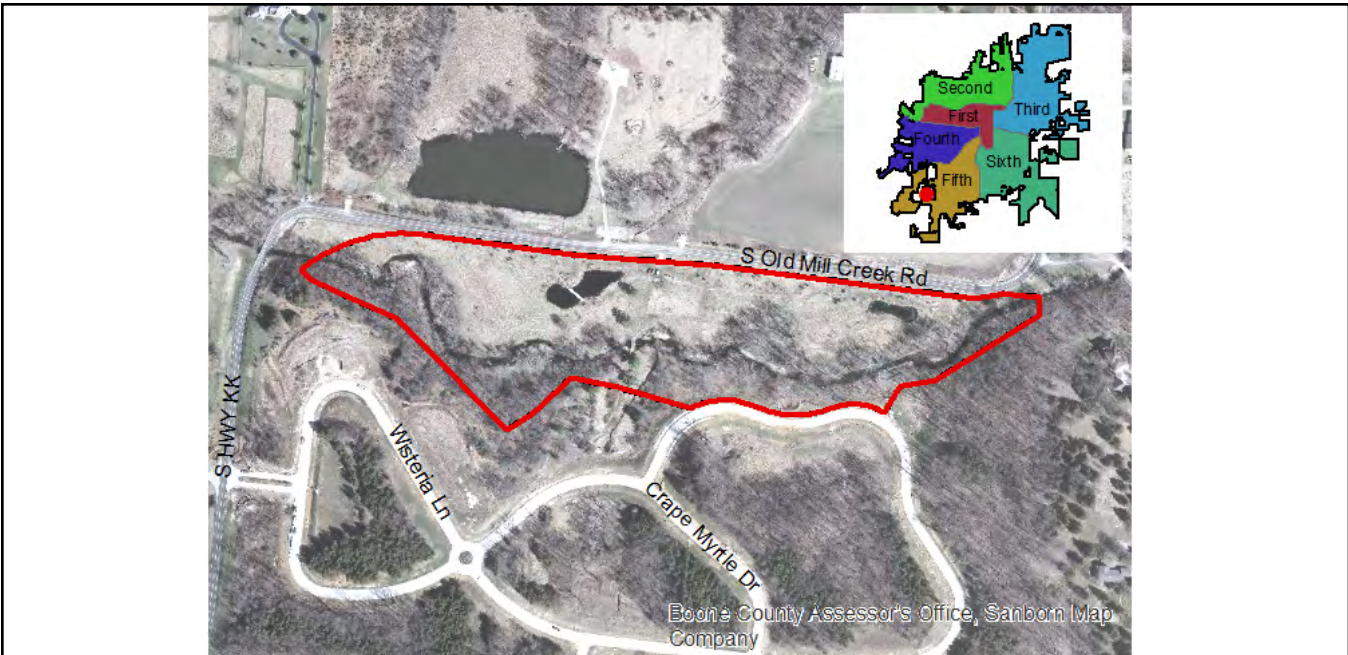
**Current Status:**  
Property donated to the Parks and Recreation Department in 2013. Park development will include typical neighborhood park amenities. Final plan will be dependent on neighborhood and public input.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**  
Park Sales Tax

**Master Plan:**  
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2019	Parks Sales Tax - 2015 Ballot	\$125,000
		\$125,000



**Oakwood Hills Park Improvements**

**Description:**  
Renovation of park including playground and safety surfacing, fitness equipment, bridges, trails and construction of a new small picnic shelter.

Ward	Begin Design	Begin Construction
5	2018	2019
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$125,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$125,000

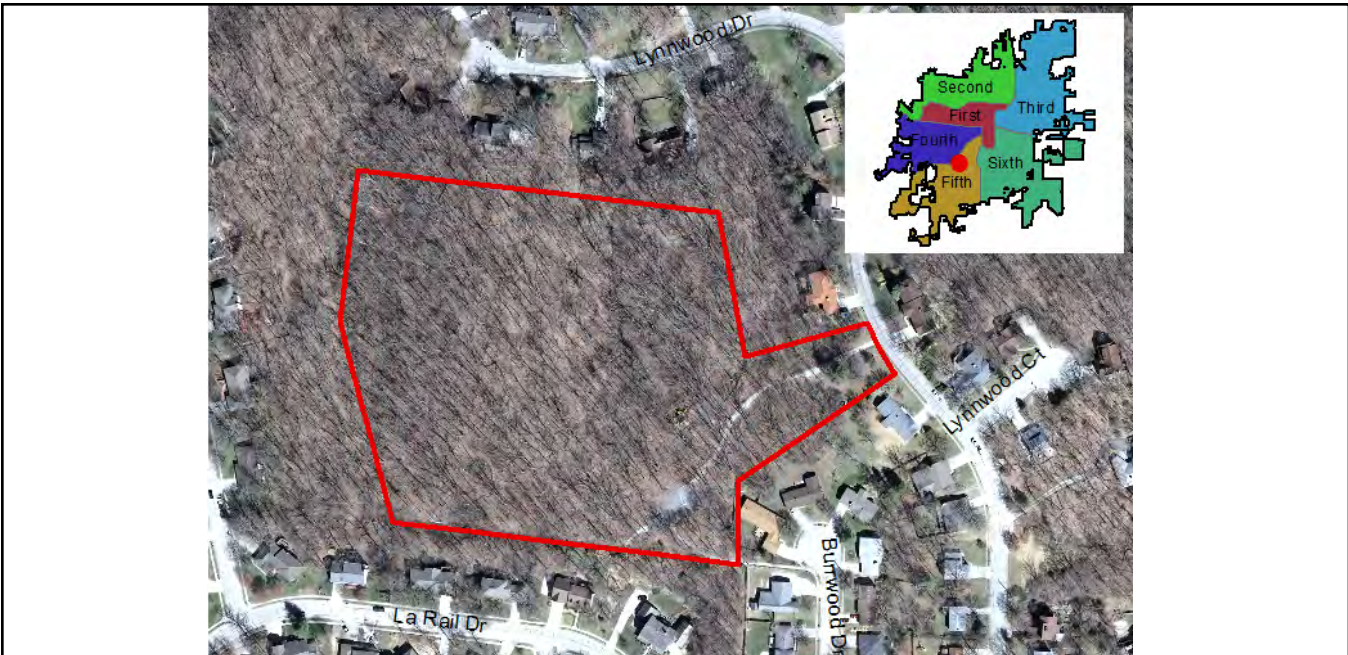
**Current Status:**  
Projects include replace playground (\$25k) and safety surfacing (\$25k), fitness equipment (\$15k), bridge repairs/replacement (\$15k), convert gravel trails to concrete (\$24k) and construct a new small shelter (\$40k).

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**  
Park Sales Tax

**Master Plan:**  
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2019	Parks Sales Tax - 2015 Ballot	\$125,000
		\$125,000



**Philips Park - Trail and Landscaping Improv.-00703**

**Description:**  
 Project at Philips Park will include the construction of a bridge over the existing low water crossing on the lake trail, landscaping improvements at parking areas, signage and tree plantings at the park. As development continues around the park, staff has a need to improve trail and natural resources conditions on the property.

Ward	Begin Design	Begin Construction
6	2018	2018
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$0
<b>Total Appropriated:</b>		\$60,000
<b>Total City Project Cost:</b>		\$60,000

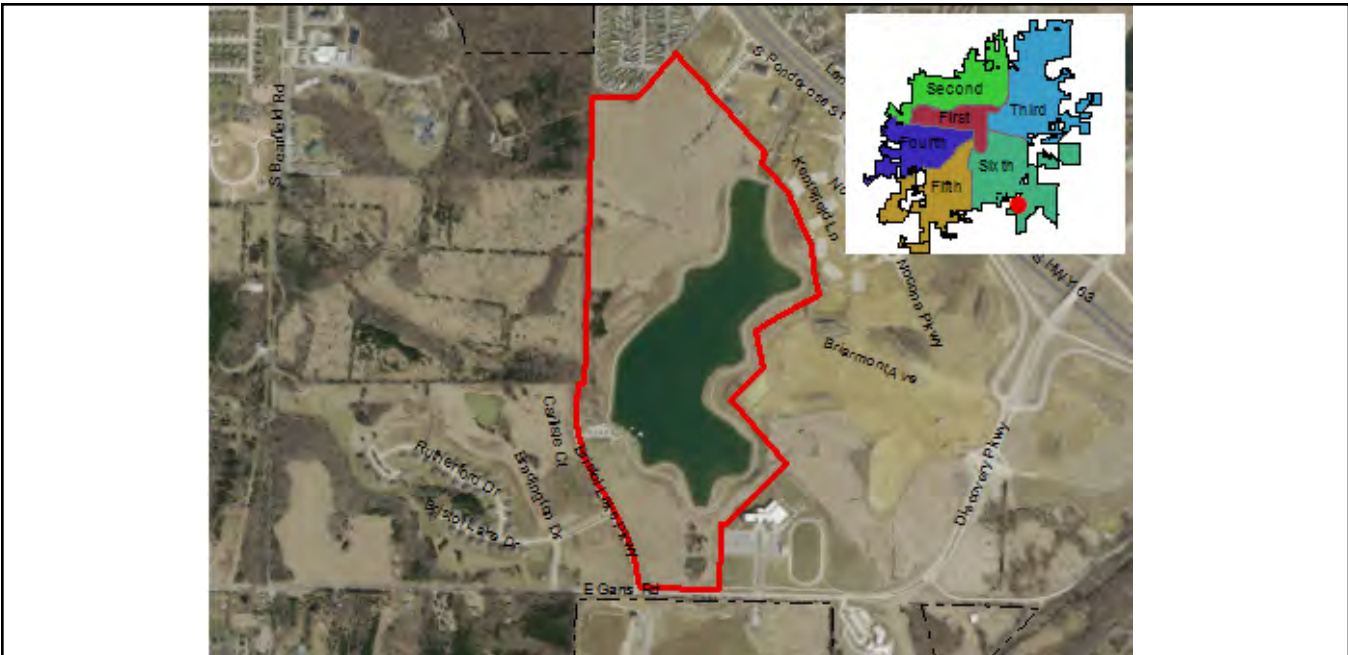
**Current Status:**  
 Project will include the construction of a bridge over the existing low water crossing on the lake trail, landscaping improvements at parking areas, signage and tree plantings at the park.

**Factors Effecting Timing/Completion of Project:**  
 FY2018 Annual Park Improvement Project

**Eligible Funding Sources:**  
 Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2018	Parks Sales Tax - 2015 Ballot	\$60,000
		\$60,000





**Philips Park Improvements**

**Description:**  
 Construction of a 300-person rental facility similar to Riechmann Pavilion at Stephens Lake Park. Construction will also include necessary parking for the facility.

Ward	Begin Design	Begin Construction
6	2018	2019
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$800,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$800,000

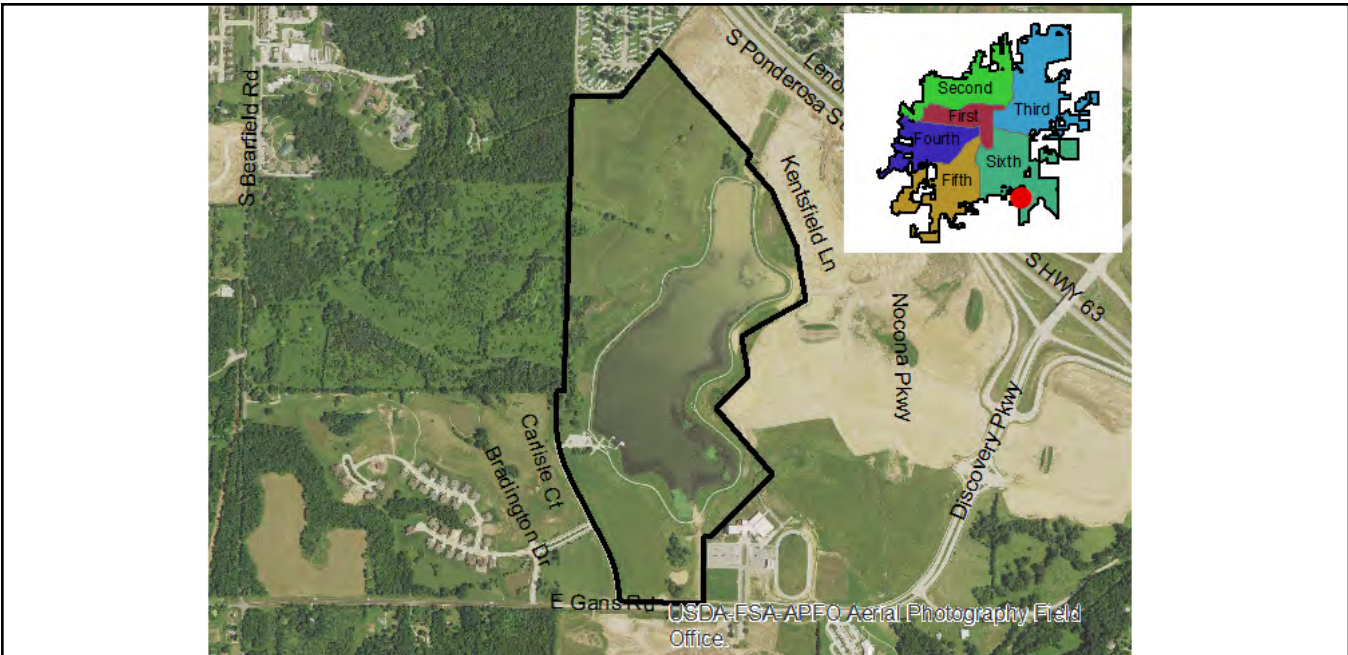
**Current Status:**  
 Project plans include a rental facility and parking.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**  
 Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2019	Parks Sales Tax - 2015 Ballot	\$800,000
		\$800,000





**Southeast Regional Park Tennis Complex - 00693**

**Description:**  
Initial development of a four-court tennis complex located at Philips Lake Park with future additional courts.

Ward	Begin Design	Begin Construction
6	2017	2018
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$0
<b>Total Appropriated:</b>		\$250,000
<b>Total City Project Cost:</b>		\$250,000

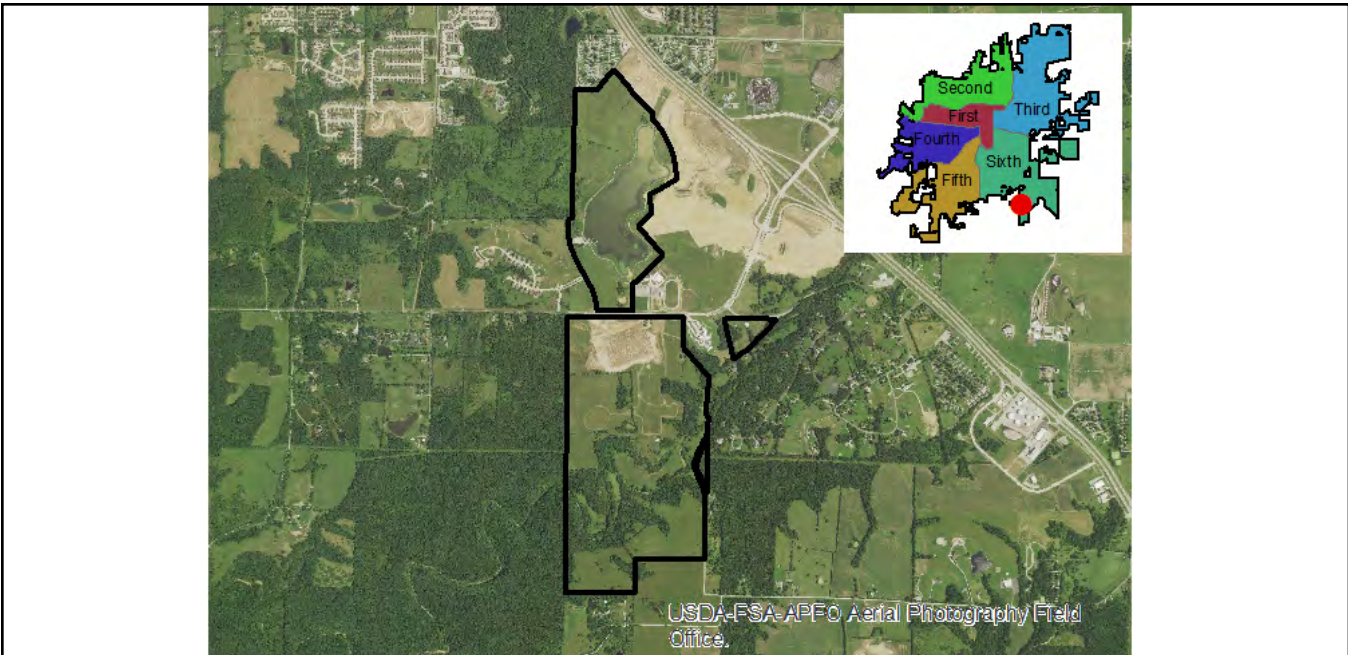
**Current Status:**  
Construction of a four-court tennis complex located at Gans Creek Recreation Area or Philips Lake Park with future additional courts.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**  
Park Sales Tax

**Master Plan:**  
Parks, Recreation and Open Sapce

FY	Eligible Funding Sources	Amount
2018	Parks Sales Tax - 2015 Ballot	\$250,000
		\$250,000



USDA-FSA-APFO Aerial Photography Field Office.

**Hinkson Cr Trail: Stadium to East Campus - 00698**

**Description:**  
 Project would add a connecting trail from Stadium Boulevard to trail connector for the East Campus neighborhood and Old Highway 63.

Ward	Begin Design	Begin Construction
6	2018	2018
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$400,000
<b>Total Appropriated:</b>		\$800,000
<b>Total City Project Cost:</b>		\$1,200,000

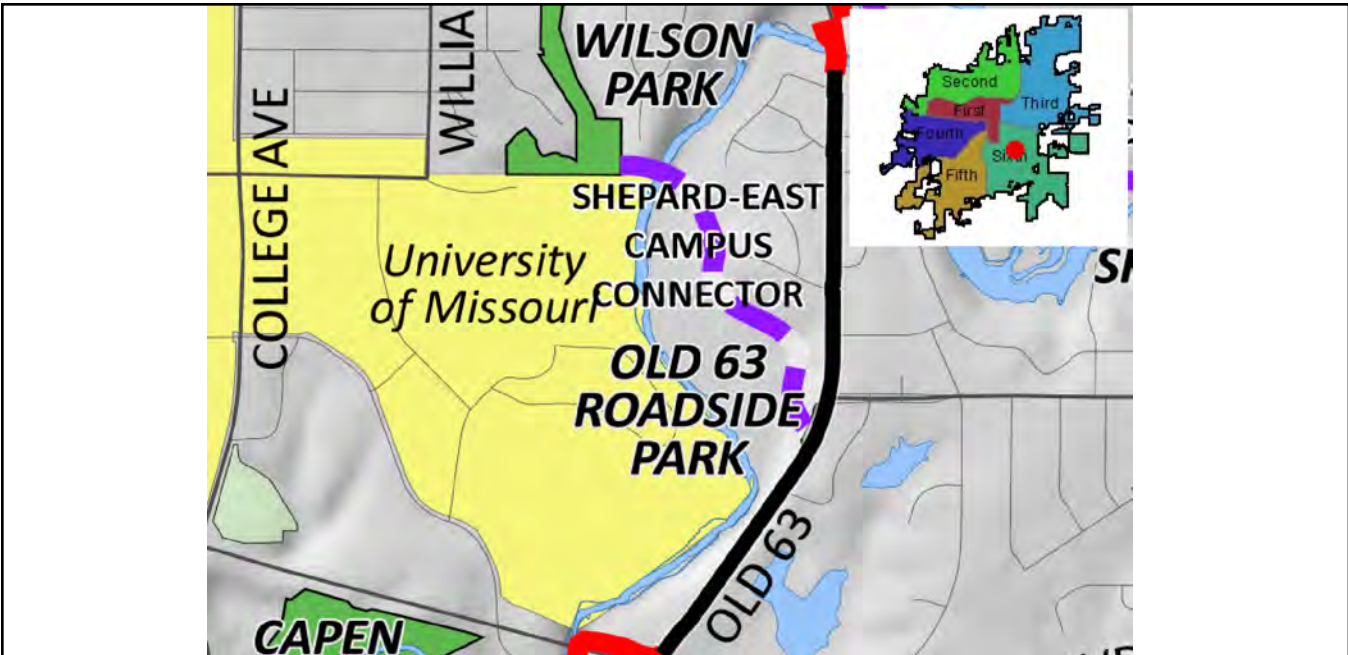
**Current Status:**  
 City of Columbia has included this trail project as part of the 2017-18 Transportation Alternatives Program (TAP) grant proposal for alternative transportation projects administered by MoDOT. Total project cost is \$1.2 million with \$400,000 requested through grant proposal with remaining \$800,000 funded by the 2010 Park Sales Tax. Trail project would connect Stadium Boulevard to trail connector to East Campus and Old 63.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**  
 \$800,000 - 2010 Park Sales Tax  
 \$400,000 - Grant (Not awarded at this time)

**Master Plan:**  
 2013 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2018	Grant	\$400,000
2018	Park Sales Tax	\$800,000
		<b>\$1,200,000</b>



**Again Street Park Improvements**

**Description:**  
 Improvements to the park including baseball field renovations, playground replacement and other general park improvements.

Ward	Begin Design	Begin Construction
1	2020	2021
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$100,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$100,000

**Current Status:**  
 Improvements to the park including baseball field renovations, playground replacement and other general park improvements.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**  
 Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2021	Parks Sales Tax - 2015 Ballot	\$100,000
		\$100,000



**ARC Gym/Fitness Expansion**

**Description:**  
 Project will include group fitness room expansion and general building improvements including flooring, equipment and lighting.

Ward	Begin Design	Begin Construction
1	2019	2020
<b>Eligible for Percent for Arts?</b>		Yes
<b>Current Funding Request:</b>		\$420,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$420,000

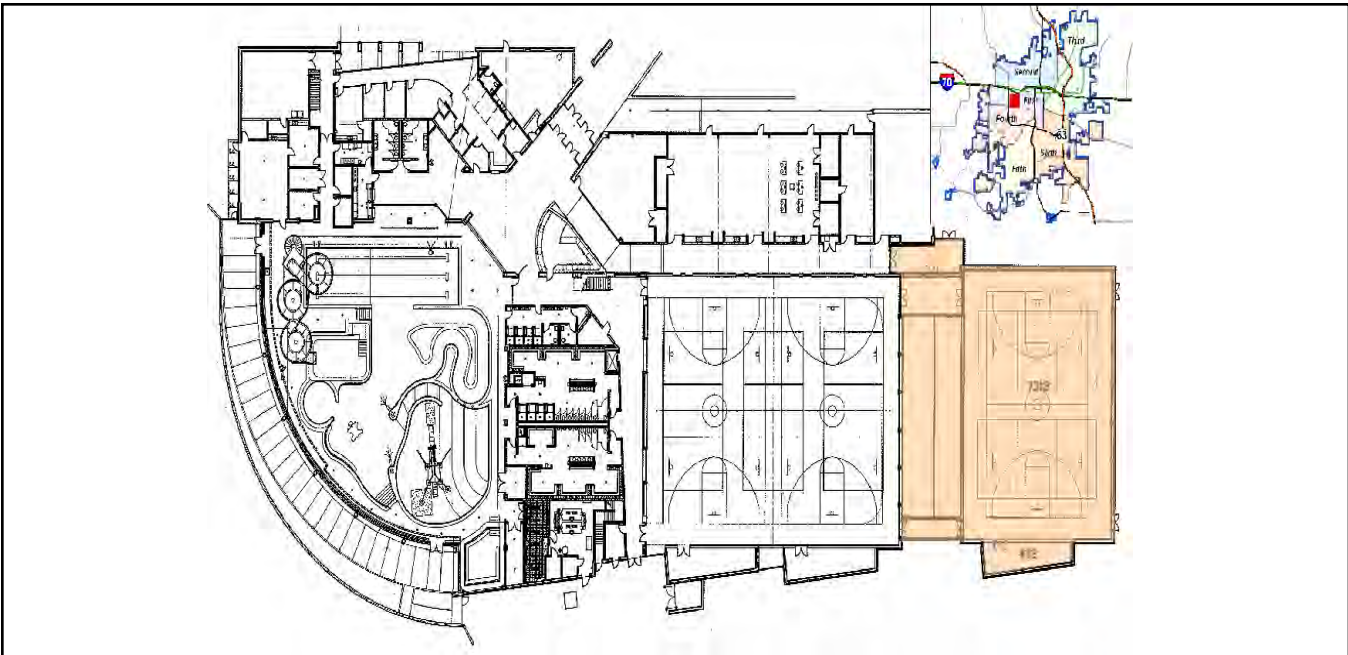
**Current Status:**  
 Project will add group fitness rooms to the Activity Recreation Center (ARC) to serve facility patrons, trainers and the Silver Sneaker program.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**  
 Future PST ballot, ARC User Fee Fund, Recreation Services User Fee Fund

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2020	Unfunded	\$420,000
		\$420,000





**Battle Park Phase I Development**

**Description:**  
Develop park property next to Battle High School

Ward	Begin Design	Begin Construction
3	2020	2021
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$320,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$320,000

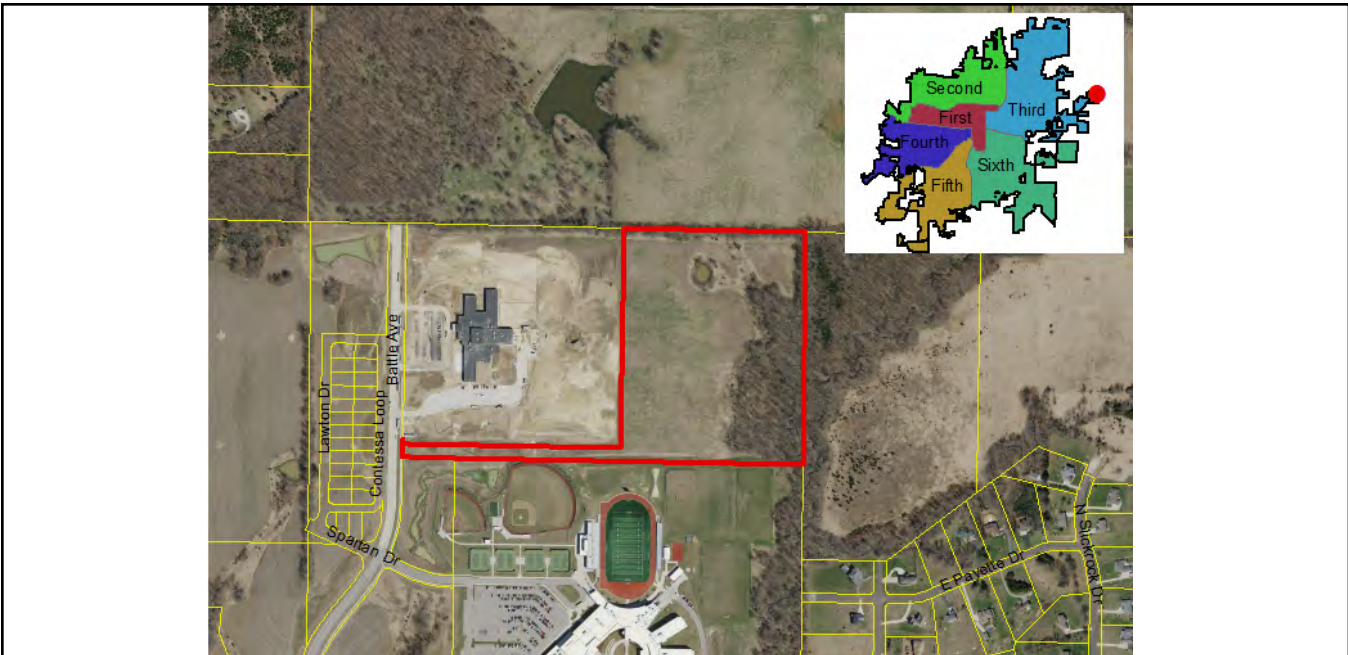
**Current Status:**  
Project scheduled for 2021.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**  
Park Sales Tax

**Master Plan:**  
Parks, Recreation and Open Space Master Plan

FY	Eligible Funding Sources	Amount
2020	Parks Sales Tax - 2015 Ballot	\$70,000
2021	Parks Sales Tax - 2015 Ballot	\$250,000
		<u>\$320,000</u>



**Clary-Shy Community Park Improvements:  
Phase II**

**Description:**  
Phase II construction of agriculture park including phase II construction of farmers market structure, garden development and site amenities.

Ward	Begin Design	Begin Construction
1	2021	2022
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$350,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$350,000

**Current Status:**  
As part of the 2015 Park Sales Tax, phase I construction of a new Farmers Market structure and portions of the agriculture park will be completed in cooperation with the Friends of the Farm committee. Pending funds raised by donors for phase I, phase II will include additional covered market structure and development of the agriculture park.

**Factors Effecting Timing/Completion of Project:**  
Phase II construction will include fundraising campaign with Friends of the Farm committee.

**Eligible Funding Sources:**  
Park Sales Tax

**Master Plan:**  
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$350,000
		\$350,000



<b>Cosmo Rec Area: Parks Mgmt Center Improvements</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	2	2019	2020
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$200,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$200,000

**Current Status:**  
 Projects at Cosmo PMC include repair PMC roof (\$30k), cover equip areas (\$60k), water station improvements (\$10k), wood shop & office improvements (\$50k), and pave existing storage area (\$50k).

**Factors Effecting Timing/Completion of Project:**

<b>Eligible Funding Sources:</b> Park Sales Tax	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2020	Parks Sales Tax - 2015 Ballot	\$100,000
<b>Master Plan:</b> Parks, Recreation and Open Space	2021	Parks Sales Tax - 2015 Ballot	\$100,000
			\$200,000



Parks Management Center



**Cosmo Rec Area: Rainbow Softball Center  
RS086**

**Description:**  
Park staff will complete renovations to the concession stand and restrooms at Rainbow Softball Center located in Columbia Cosmopolitan Recreation Area. Improvements will include renovated restrooms, concession area, shade, ADA parking, playground replacement and additional storage.

Ward	Begin Design	Begin Construction
2	2022	2022
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$450,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$450,000

**Current Status:**  
Park staff will complete renovations to the concession stand and restrooms at Rainbow Softball Center located in Columbia Cosmopolitan Recreation Area. Improvements will include renovated restrooms, concession area, shade, playground replacement, ADA parking and additional storage.

**Factors Effecting Timing/Completion of Project:**  
Renovations to the building must be completed between November 1 and April 1 to avoid interruptions to concession operations for league and tournament play.

**Eligible Funding Sources:**  
Future Park Sales Tax

**Master Plan:**  
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$450,000
		\$450,000





**Cosmo Rec Area: Shelter Replacement**

**Description:**  
 Replace Burford and Lamb shelters at Columbia Cosmopolitan Recreation Area

Ward	Begin Design	Begin Construction
2	2021	2022
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$275,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$275,000

**Current Status:**  
 Unfunded. Project would include the demolition of existing Burford and Lamb shelters and construct new large shelters in same locations.

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Park Sales tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$275,000
		\$275,000



**Cosmo-Bethel Park Improvements**

**Description:**  
 Improvements to the park including baseball field renovations, parking and sidewalk improvements and sign replacement at the entrance to the park.

Ward	Begin Design	Begin Construction
5	2019	2020
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$125,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$125,000

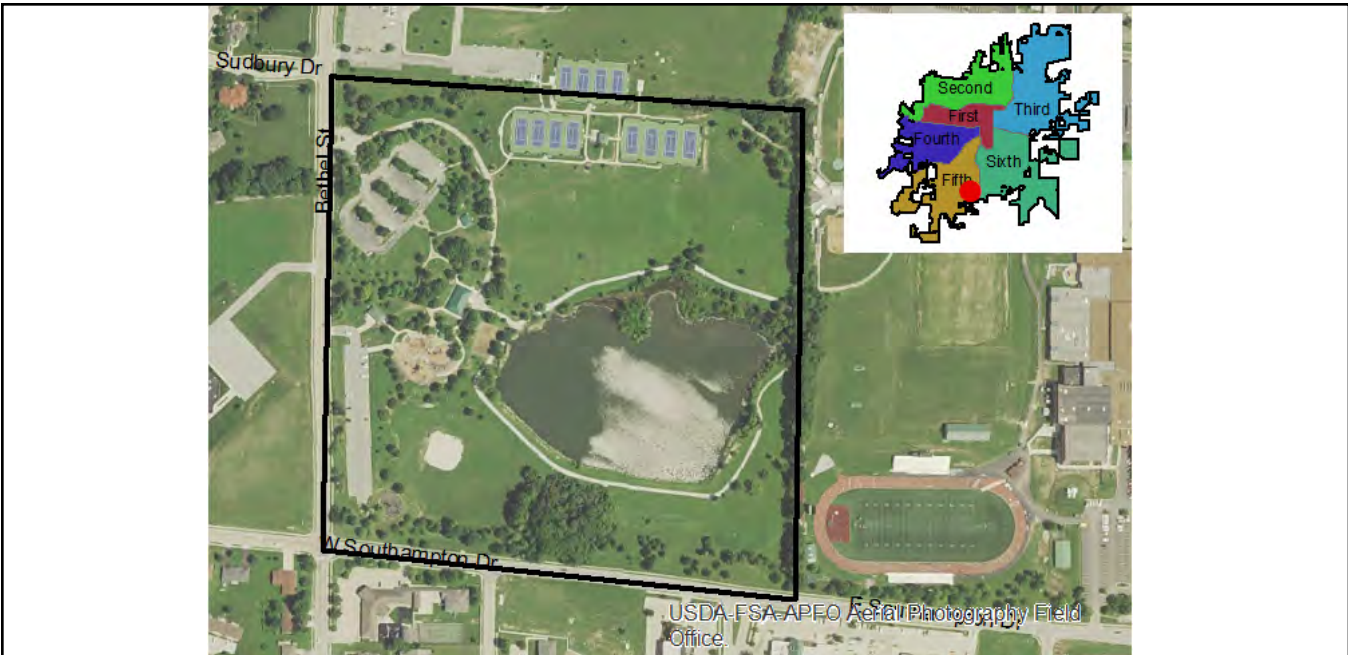
**Current Status:**  
 Funding dependent on future ballot. Improvements will include parking and sidewalk improvements, baseball field renovations and sign replacement.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**  
 Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2020	Parks Sales Tax - 2015 Ballot	\$125,000
		\$125,000



**Fairview Park/Bonnie View: Phase II Improvements**

**Description:**  
 Second phase development of Bonnie View Park and Fairview Park including construction of wetland cells, playground, forest restoration and misc. park improvements

Ward	Begin Design	Begin Construction
4	2020	2021
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$125,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$125,000

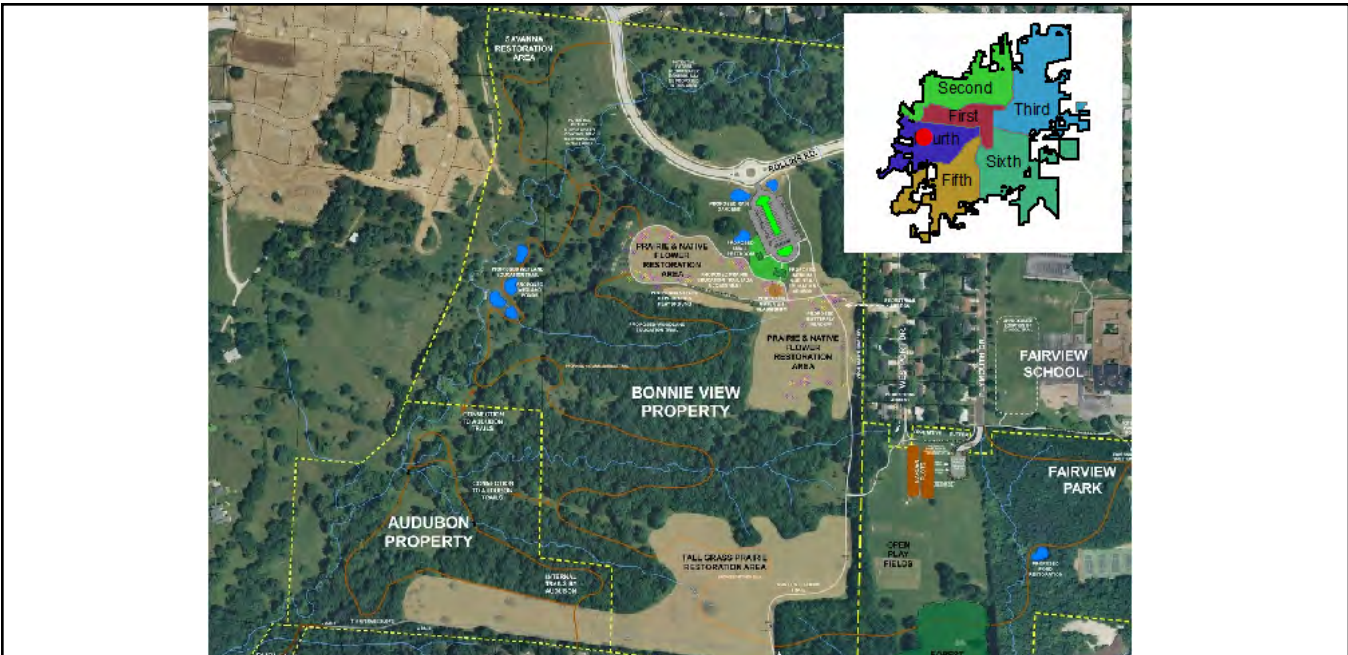
**Current Status:**  
 Project funds will include development of wetland cells at Bonnie View, playground at Bonnie View, Fairview forest restoration project and other misc. park improvements.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**  
 Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2021	Parks Sales Tax - 2015 Ballot	\$125,000
		\$125,000



**Founders Park at Flat Branch**

**Description:**  
Development of Founders Park near Flat Branch Creek and Park.

Ward	Begin Design	Begin Construction
1	2019	2020
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$750,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$750,000

**Current Status:**  
Council approved purchase of property at Oct 17, 2016 meeting. Public Works will have the building removed and then turn the park portion of the property over to Parks and Recreation.

**Factors Effecting Timing/Completion of Project:**  
Currently unfunded.

**Eligible Funding Sources:**  
Potential Donations - Currently Unfunded

**Master Plan:**  
Several City plans proposed greenspace at this site.

FY	Eligible Funding Sources	Amount
2019	Unfunded	\$750,000
		\$750,000





**Gates Park Development**

**Description:**  
 Undeveloped 65 acre property purchased by the Parks and Recreation Department in 2016. Park development and amenities will be selected through the public improvement process

Ward	Begin Design	Begin Construction
5	2021	2022
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$275,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$275,000

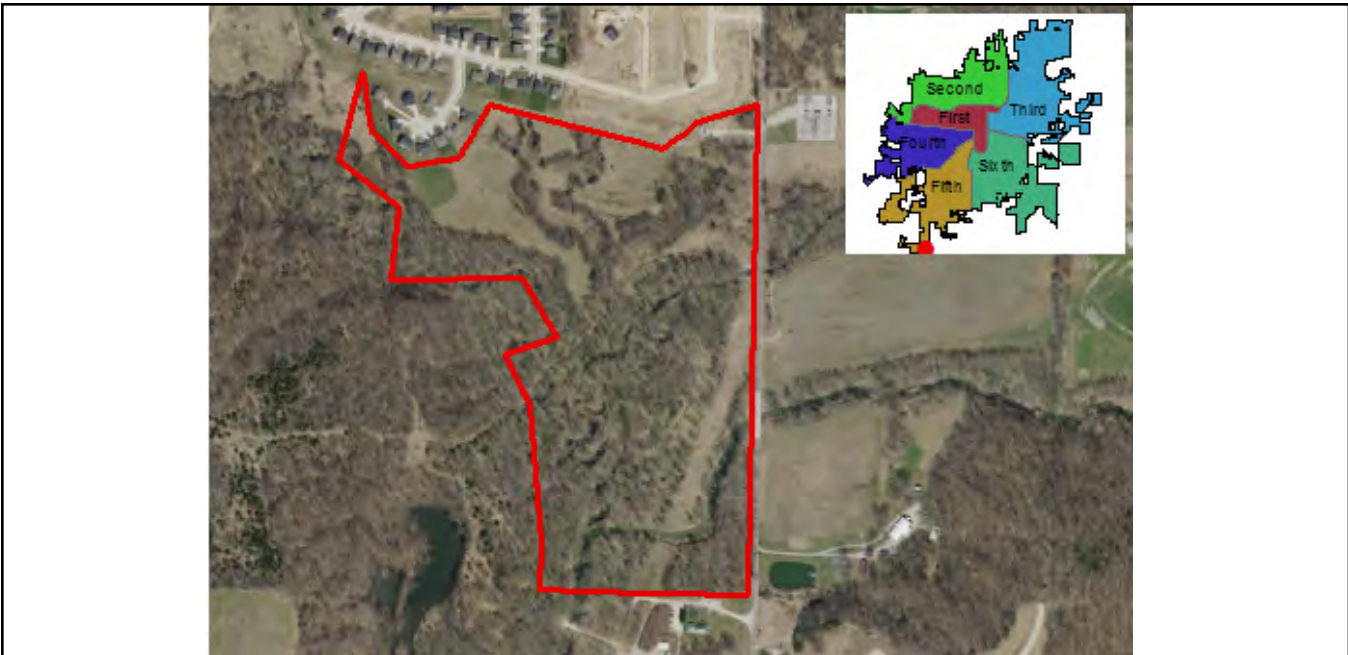
**Current Status:**  
 Parks and Recreation purchased the 65 acre property in 2016 and plans to develop the property as a nature area for surrounding community. Park will include parking, trails, neighborhood park features, interpretive signage.

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$275,000
		\$275,000



**MKT Wetlands/Forum Nature Area Restoration**

**Description:**  
Expansion of the Hinkson Creek wetlands at MKT Bridge 12 and restoration of the Forum Nature Area.

Ward	Begin Design	Begin Construction
5	2020	2021
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$80,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$80,000

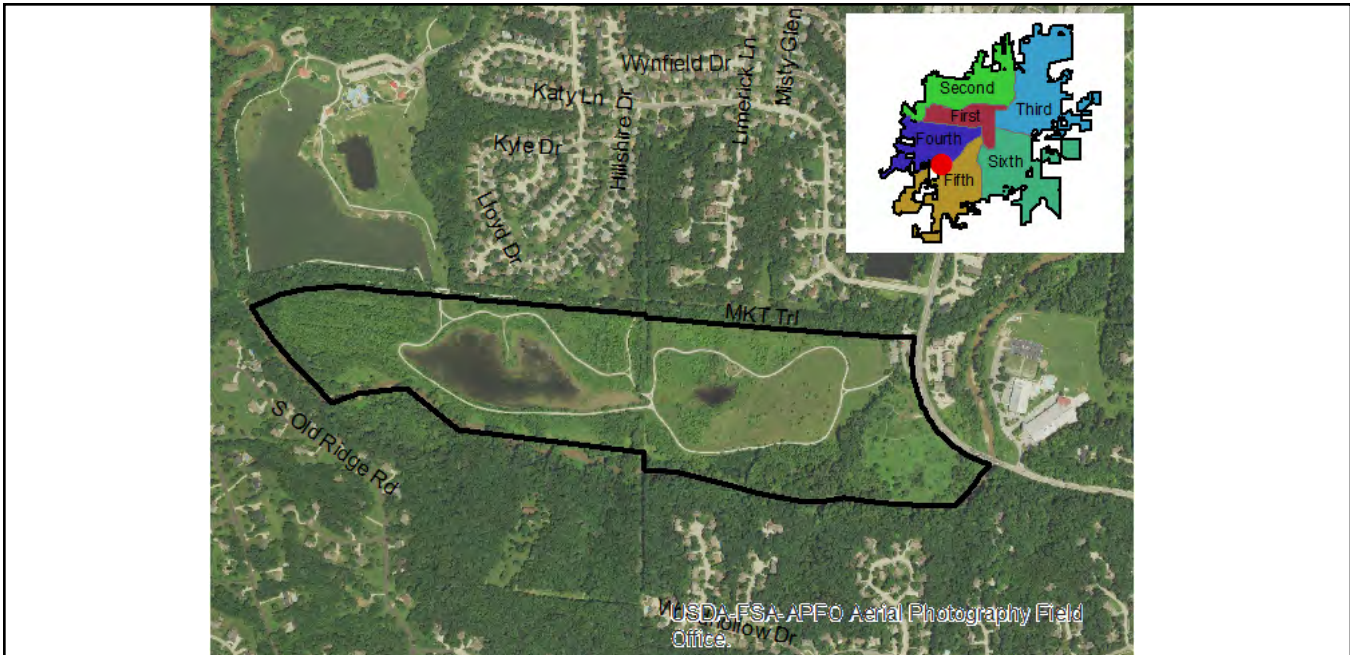
**Current Status:**  
Potential improvements include the expansion of the Hinkson Creek wetlands at MKT Bridge 12 and restoration of the Forum Nature Area.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**  
Park Sales Tax

**Master Plan:**  
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2021	Parks Sales Tax - 2015 Ballot	\$80,000
		\$80,000



**Rock Bridge Park Improvements**

**Description:**  
 Project includes renovation of the shelter, playground, and play field.

Ward	Begin Design	Begin Construction
5	2019	2020
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$125,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$125,000

**Current Status:**  
 Project includes shelter replacement (\$40,000), renovate playground (\$35,000), improvements to play field and backstop (\$10,000) and misc park improvements (\$15,000).

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**  
 Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2020	Parks Sales Tax - 2015 Ballot	\$125,000
		\$125,000





**Rock Quarry Park Improvements**

**Description:**  
 Funding for improvements to the 50+ year old house, playground replacement and tennis court resurfacing.

Ward	Begin Design	Begin Construction
6	2021	2022
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$350,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$350,000

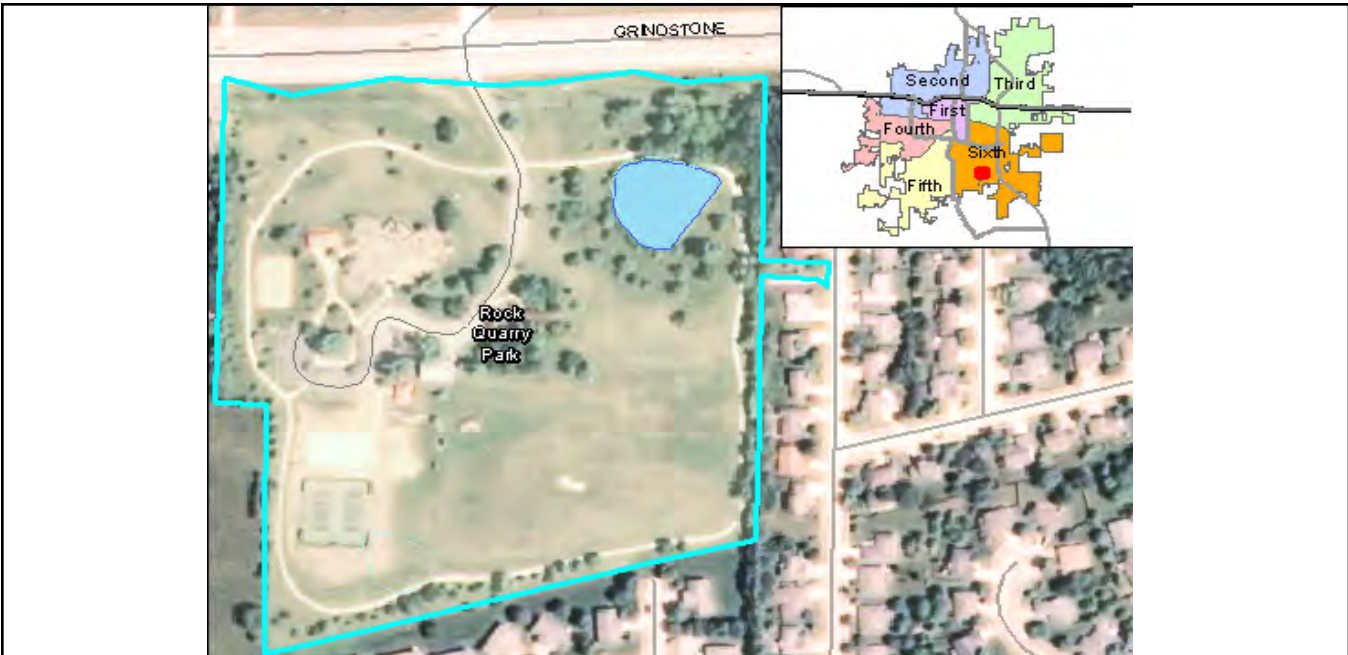
**Current Status:**  
 Proposed improvements to the Rock Quarry Home (\$75,000), tennis courts (\$25,000) and playground (\$250,000).

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$350,000
		\$350,000





**Stephens Lake Park: E. Walnut Development**

**Description:**  
 Project will construct a medium shelter, playground, restroom and 60+ car parking lot north of lake with entry off of East Walnut Street.

Ward	Begin Design	Begin Construction
3	2022	2022
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$300,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$300,000

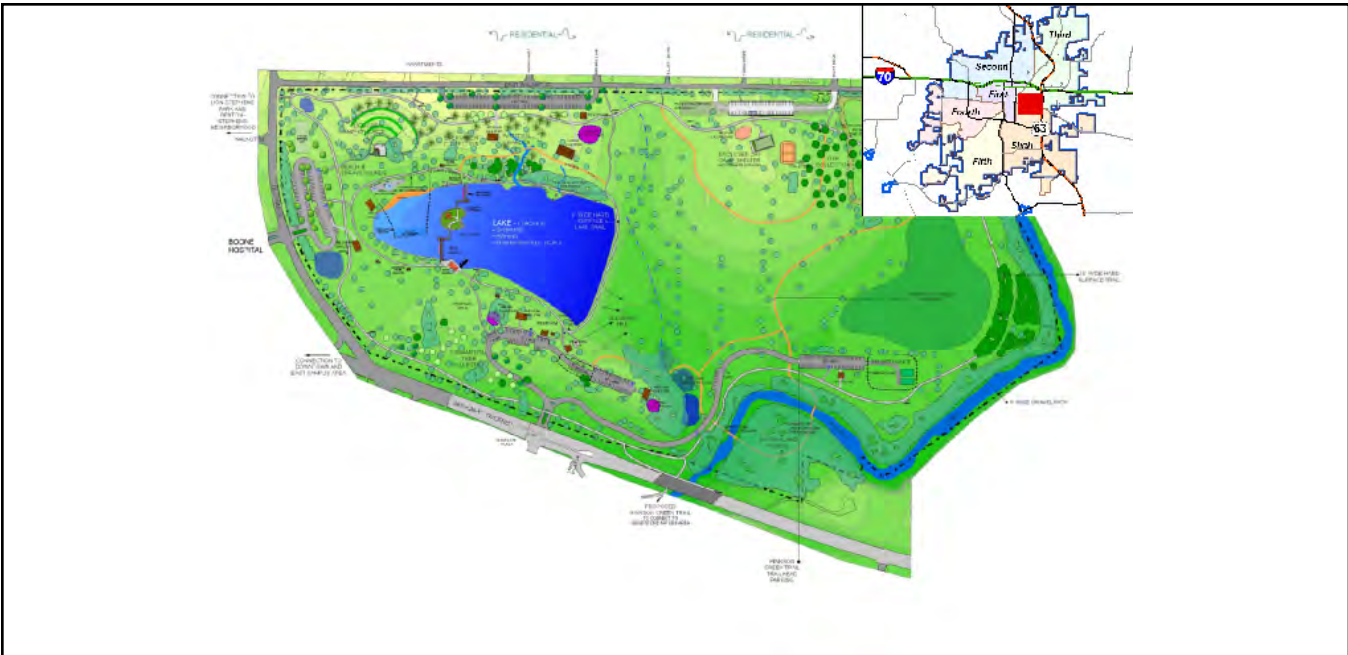
**Current Status:**  
 Unfunded. Project will construct a 60 space parking lot (\$125k), medium shelter (\$75k), restroom (\$50k) and playground (\$50k) off of East Walnut.

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Future renewal of Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$300,000
		\$300,000



**Strawn Park: Phase II**

**Description:**  
Phase II improvements at Strawn Park could include road construction, additional parking, shelter, playground, additional 18-hole disc golf course and completion of practice soccer fields.

Ward	Begin Design	Begin Construction
4	2019	2020
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$200,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$200,000

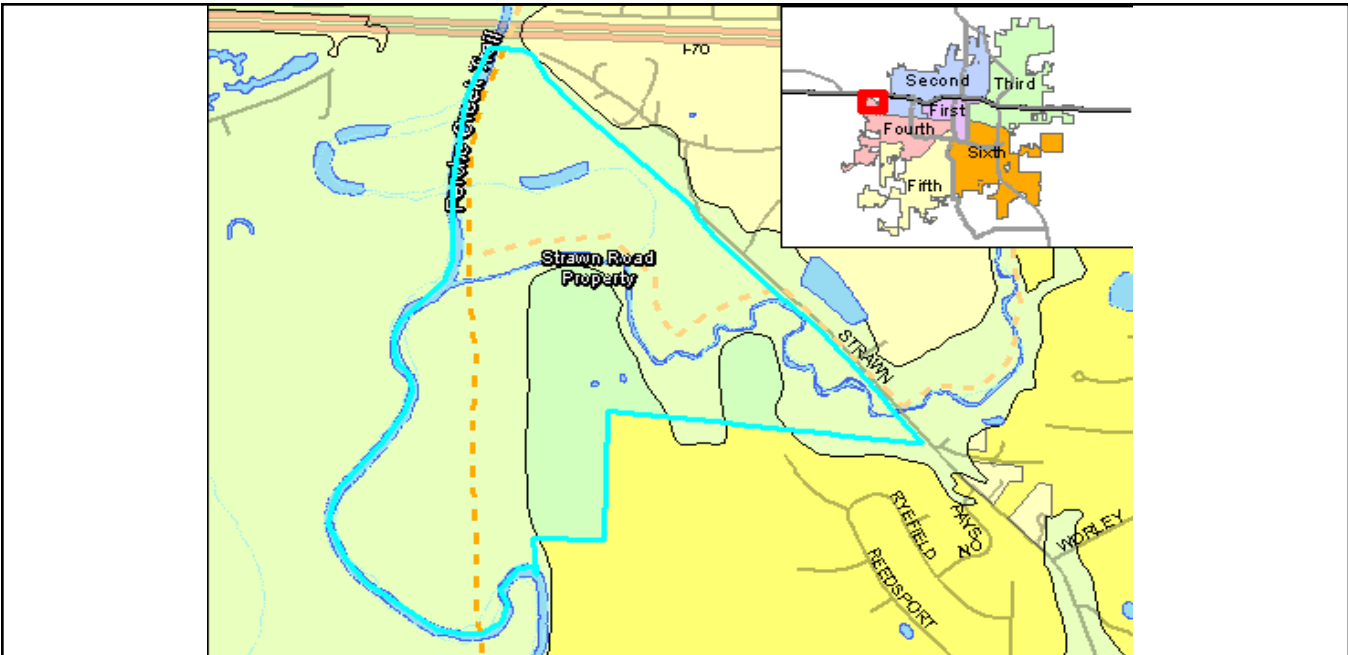
**Current Status:**  
Phase II improvements at Strawn Park could include road construction, additional parking, shelter, playground, additional 18-hole disc golf course and completion of practice soccer fields. Final phase II plan will be dependent on public input.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**  
2015 Park Sales Tax

**Master Plan:**  
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2020	Parks Sales Tax - 2015 Ballot	\$200,000
		\$200,000



**The Vinyards/El Chapparal Lake/Park Development**

**Description:**  
Develop a park on this 10-acre lake property. Initial development to possibly include park access, parking lot, and trail.

Ward	Begin Design	Begin Construction
6	2020	2021
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$75,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$75,000

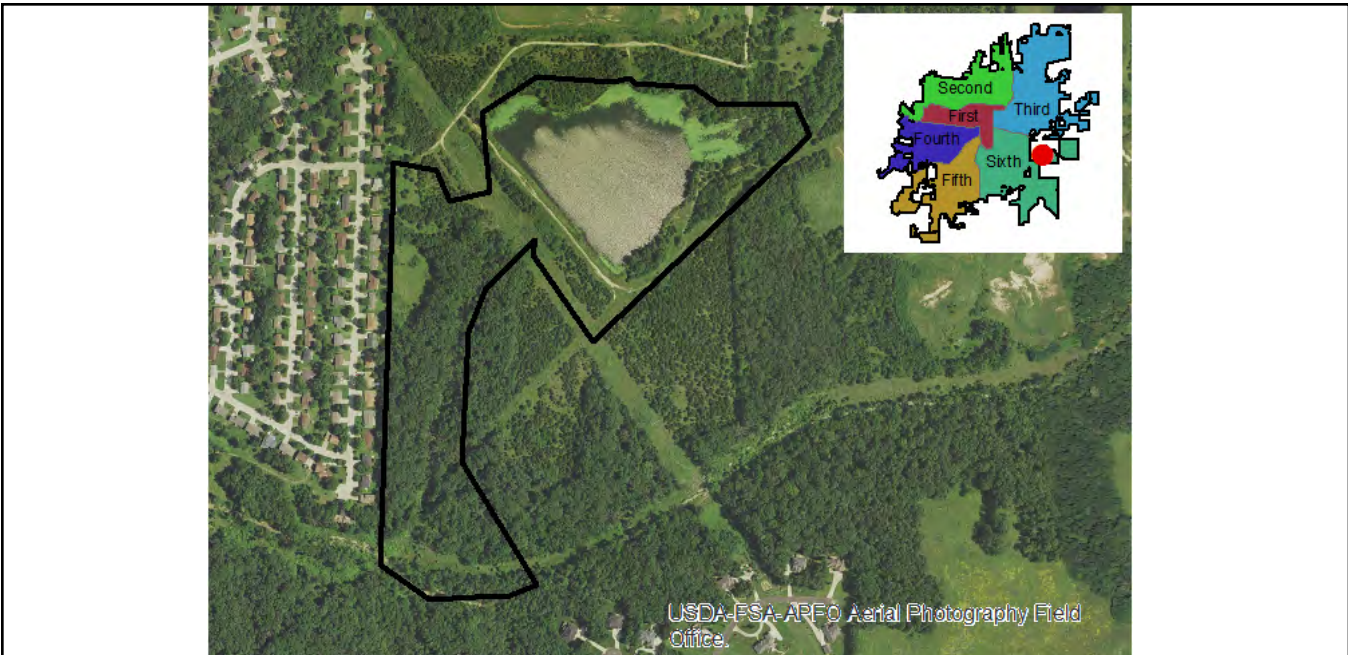
**Current Status:**  
Final plan for the park will be dependent on neighborhood and public input. Development could include park access, parking lot and trail around the lake.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**  
Park Sales Tax

**Master Plan:**  
Parks, Recreation and Open Sapce

FY	Eligible Funding Sources	Amount
2021	Parks Sales Tax - 2015 Ballot	\$75,000
		\$75,000



**Worley St Park Improvement**

**Description:**  
 Worley Street Park improvements to the playground, playground surfacing, fencing, lighting and entry.

Ward	Begin Design	Begin Construction
1	2019	2020
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$75,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$75,000

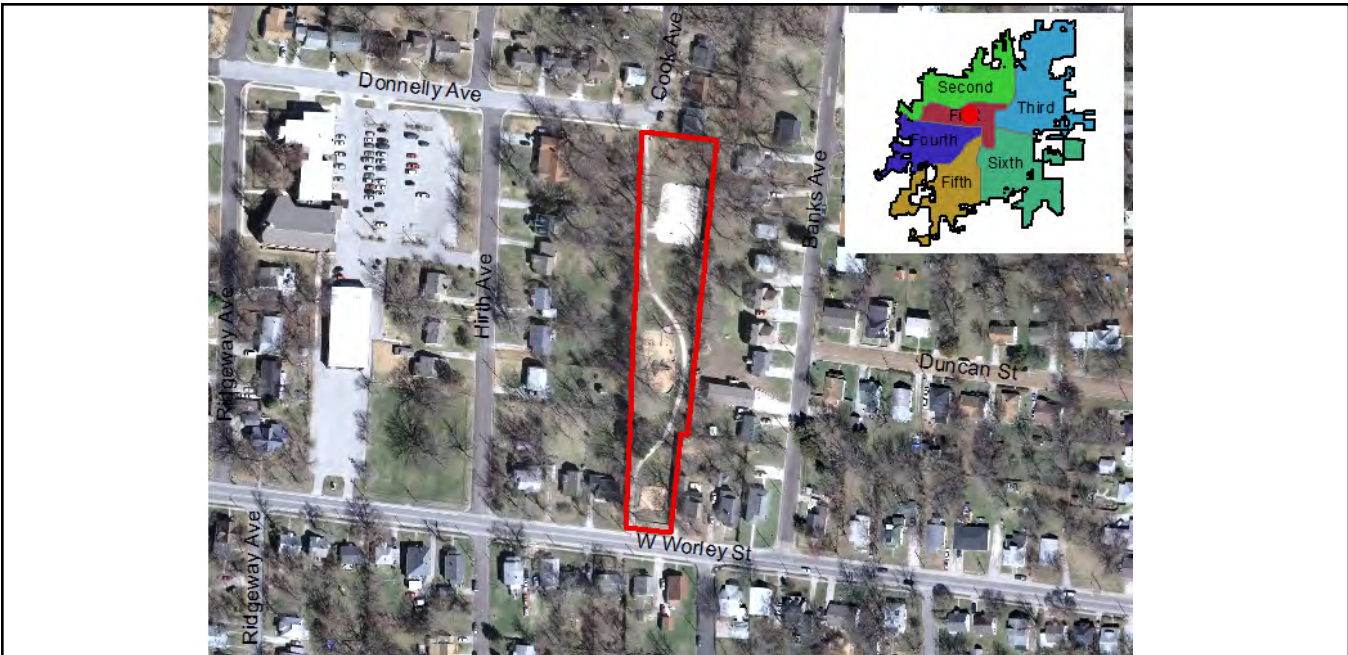
**Current Status:**  
 Final park improvements will be dependent on neighborhood and public input. Possible improvements include replacement of 2-5 year old playground area, one table shelter and ADA improvements.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**  
 Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2020	Parks Sales Tax - 2015 Ballot	\$75,000
		\$75,000





**Chapel Hill Connector - Perche Creek Trail**

**Description:**  
Construct trail connection between Chapel Hill Pedway to Perche Creek Trail.

Ward	Begin Design	Begin Construction
4	2019	2020
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$500,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$500,000

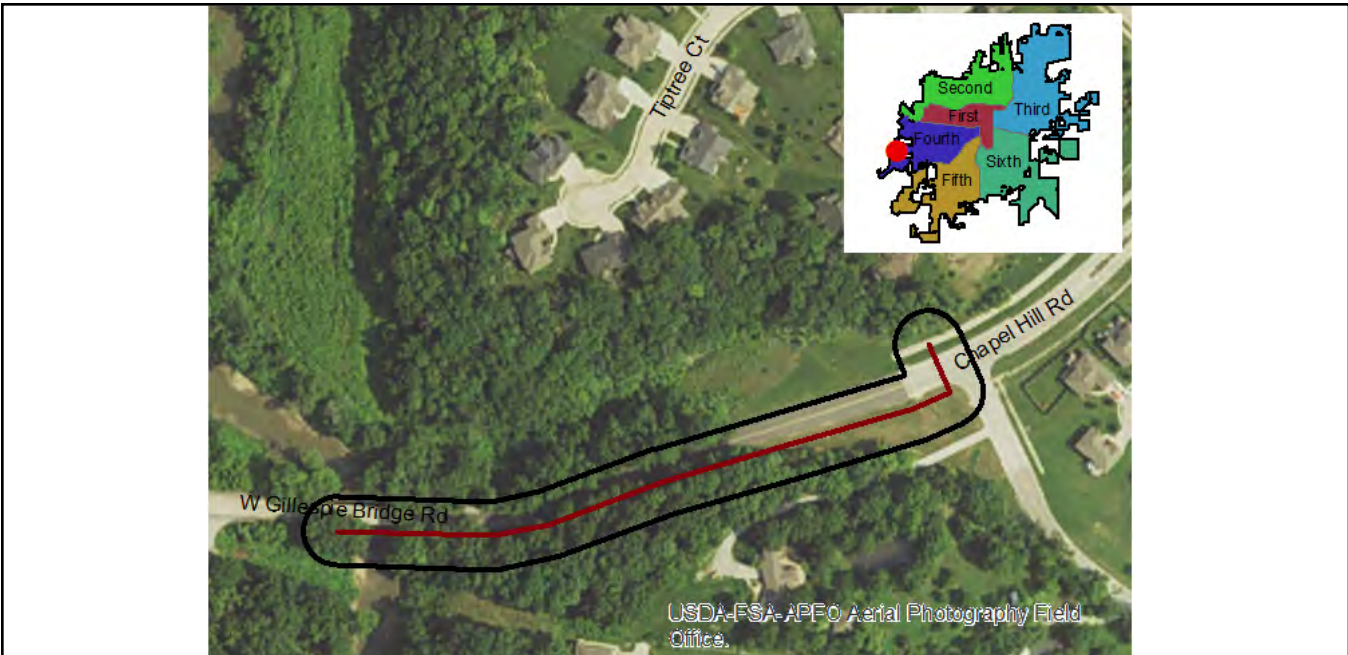
**Current Status:**  
Project includes a bridge at Gillespie Bridge Rd. to connect the Chapel Hill Pedway on the east side of Perche Creek Trail.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**  
Park Sales Tax

**Master Plan:**  
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2019	Parks Sales Tax - 2015 Ballot	\$175,000
2020	Parks Sales Tax - 2015 Ballot	\$325,000
		<u>\$500,000</u>



**Hinkson Creek Trail: Stephens to Clark Lane**

**Description:**  
Trail from Stephens Lake Park to Clark Lane. Est length: 1.1 miles.

Ward	Begin Design	Begin Construction
3	2020	2021
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$950,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$950,000

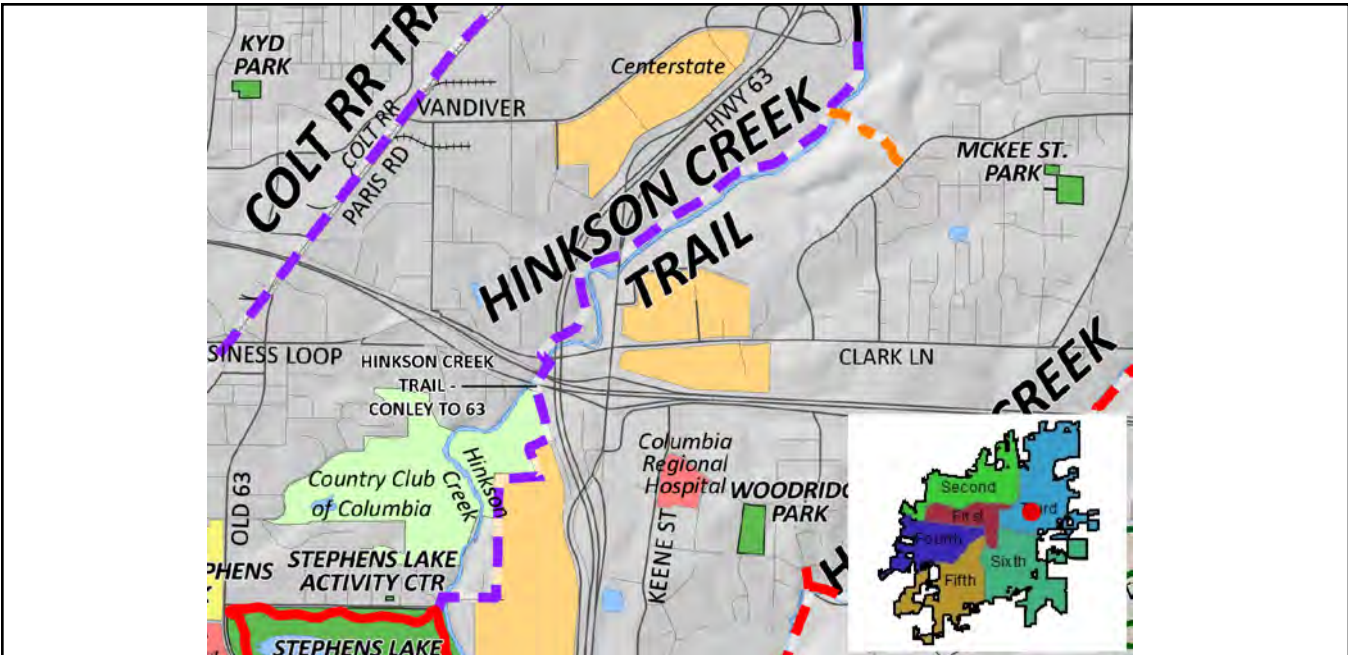
**Current Status:**  
Park staff is working with a local engineering firm to establish necessary easement acquisition for the trail development.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**  
Park Sales Tax

**Master Plan:**  
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2020	Parks Sales Tax - 2015 Ballot	\$200,000
2021	Parks Sales Tax - 2015 Ballot	\$750,000
		<u>\$950,000</u>



**Perche Cr Trl Ph I: MKT to Gillespie Bridge-00699**

**Description:**  
 Construct Perche Creek Trail from MKT to Gillespie Bridge Road. Construction of the trail includes a bridge near the MKT Trail to get to the west side of Perche Creek. Cost estimates based on concrete surface.

Ward	Begin Design	Begin Construction
4 & 5	2018	2020
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$1,020,000
<b>Total Appropriated:</b>		\$180,000
<b>Total City Project Cost:</b>		\$1,200,000

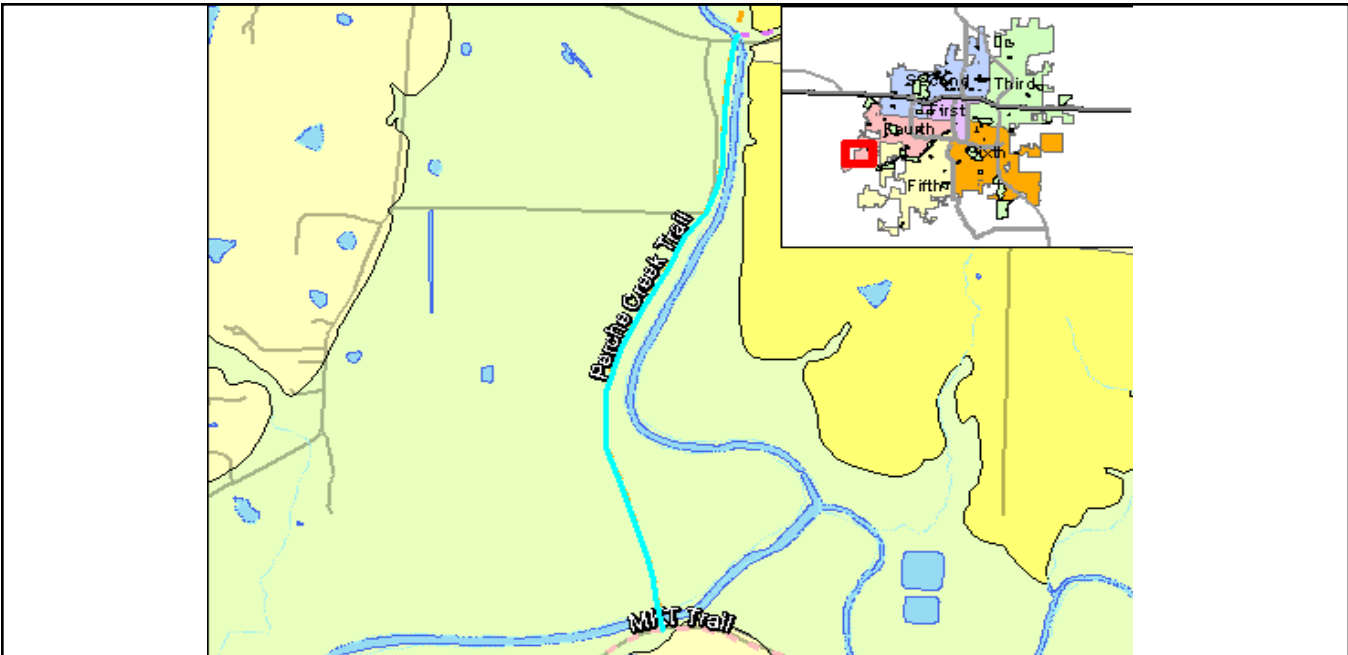
**Current Status:**  
 Construction of the Perche Creek Trail from MKT Trail to Gillespie Bridge Road. Project is funded over three years with \$180k 2018, \$500K 2019 and \$520k 2020. FY18 funding will allow for engineering design and finalization of plans.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**  
 Park Sales Tax, Grants

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2018	Parks Sales Tax - 2015 Ballot	\$180,000
2019	Parks Sales Tax - 2015 Ballot	\$500,000
2020	Parks Sales Tax - 2015 Ballot	\$520,000
		<u>\$1,200,000</u>



**Perche Crk Trail Ph 2: Gillespie to Broadway**

**Description:**  
 Connecting the Perche Creek Trail from Gillespie Bridge Road to the future Broadway bridge over Perche Creek. Approx. 1.5 miles and two major bridges.

Ward	Begin Design	Begin Construction
4	2021	2022
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$900,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$900,000

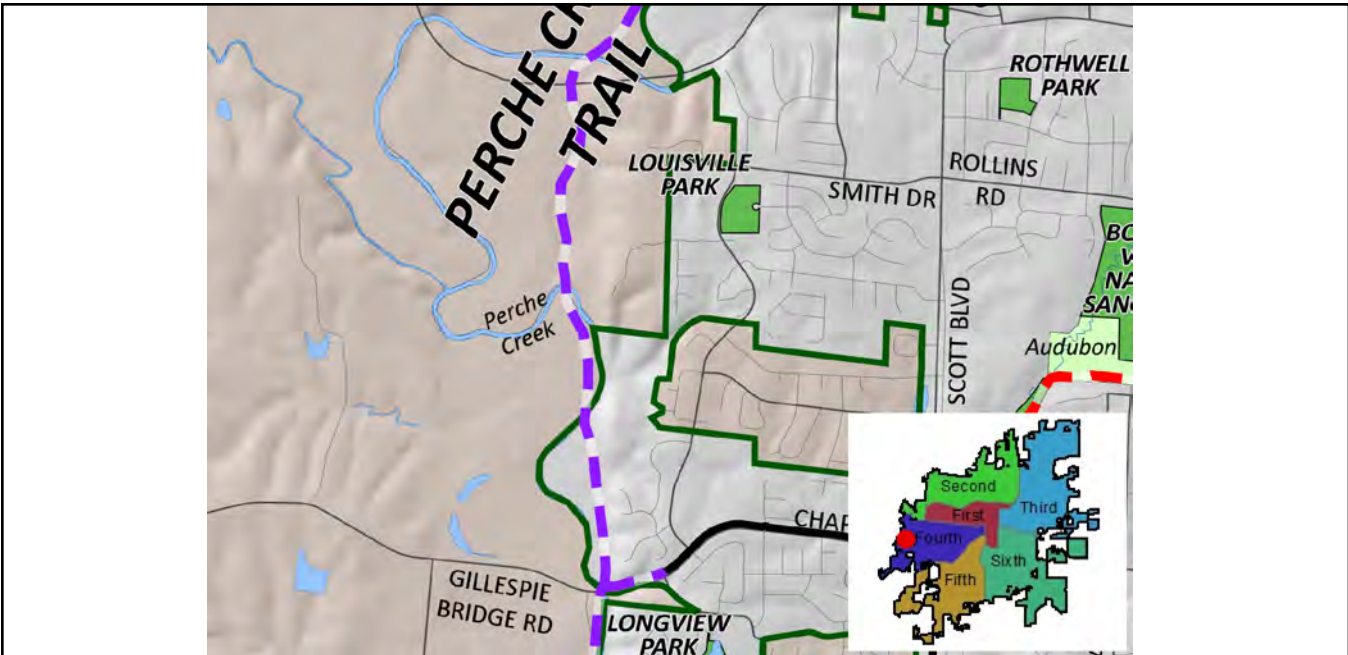
**Current Status:**  
 Proposed unfunded trail.

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Unfunded

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$900,000
		\$900,000





**Albert-Oakland Park: Enclose Pool w/Air Structure**

**Description:**  
 Enclosure of the outdoor Albert-Oakland Swimming Pool in order for year round operations. Possible option instead of a new indoor facility.

Ward	Begin Design	Begin Construction
2	2025	2025
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$125,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$125,000

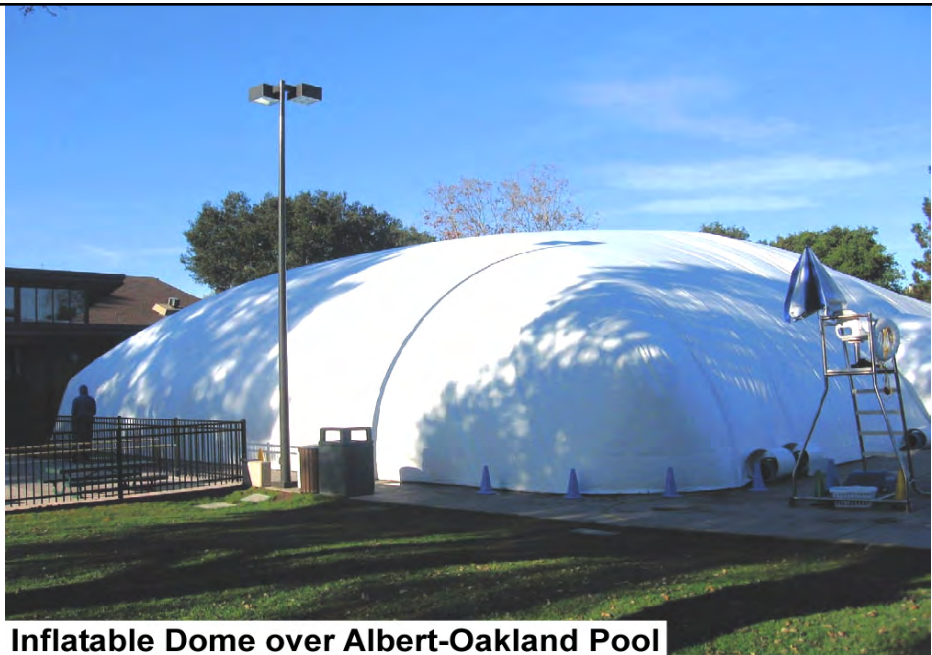
**Current Status:**  
 Unfunded. This project will install an air structure over the 50 meter pool. Aug 2009 quote from AMERI-DOME Commercial Dome Company (\$88,000), water heater (\$27,000), and contingency (\$10,000).

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 PST, RSR

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2025	Unfunded	\$125,000
		\$125,000



**Inflatable Dome over Albert-Oakland Pool**

**Atkins: Park Development-Future phases**

**Description:**  
 Further development of Atkins master plan including second baseball/softball complex, 3 soccer/rugby fields, trails, shelters and park amenities.

Ward	Begin Design	Begin Construction
3	2025	2025
<b>Eligible for Percent for Arts?</b>		Yes
<b>Current Funding Request:</b>		\$3,553,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$3,553,000

**Current Status:**  
 Unfunded. Priority is to complete first baseball complex prior to adding other park features such as shelters, trails, playgrounds, and additional sports fields.

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2025	Unfunded	\$3,553,000
		\$3,553,000



**Boxer Park Development**

**Description:**  
 Development of Boxer Park, currently an undeveloped 3 acre property at the terminus of Newton Drive.

Ward	Begin Design	Begin Construction
2	2023	2024
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$60,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$60,000

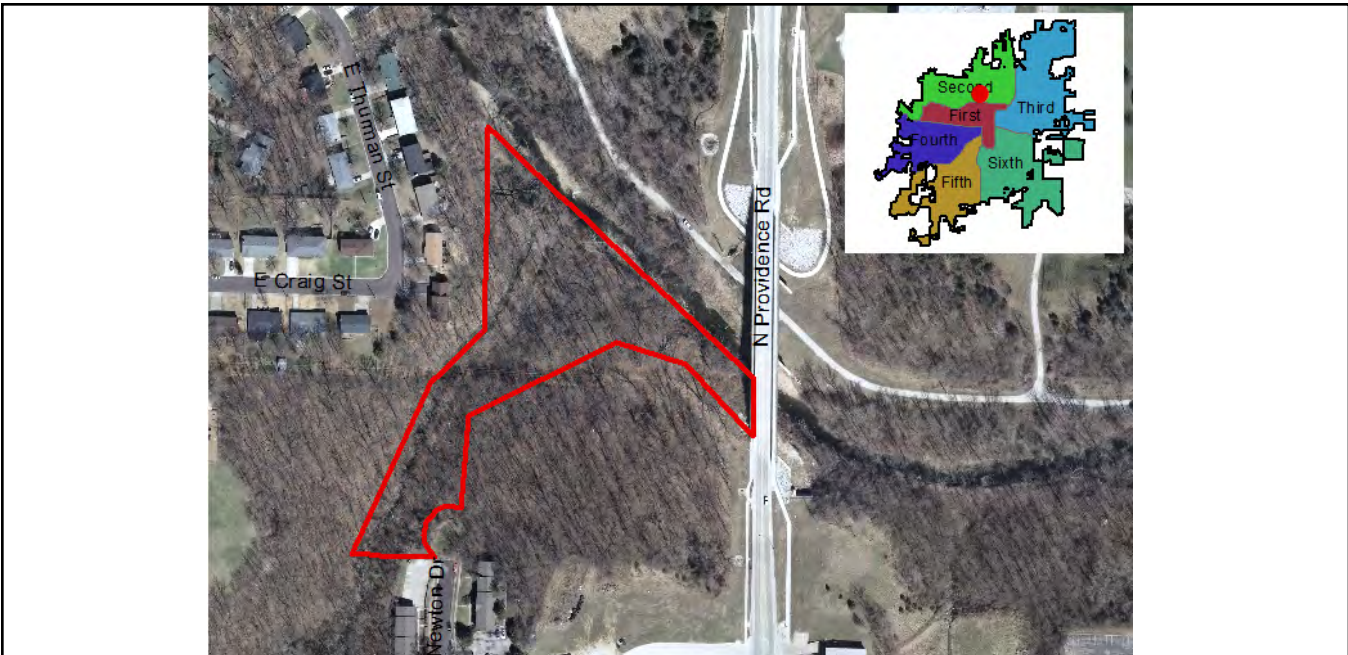
**Current Status:**  
 Concept. Final amenities in the park will be dependent on public input.

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2024	Unfunded	\$60,000
		<u>\$60,000</u>





**Cosmo Rec Area: Northeast Quarry Area**

**Description:**  
 Pending public input, the area could include Rhett's Run entrance, concrete trick bike area, BMX bike course, biking skills course and parking.

Ward	Begin Design	Begin Construction
2	2023	2024
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$770,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$770,000

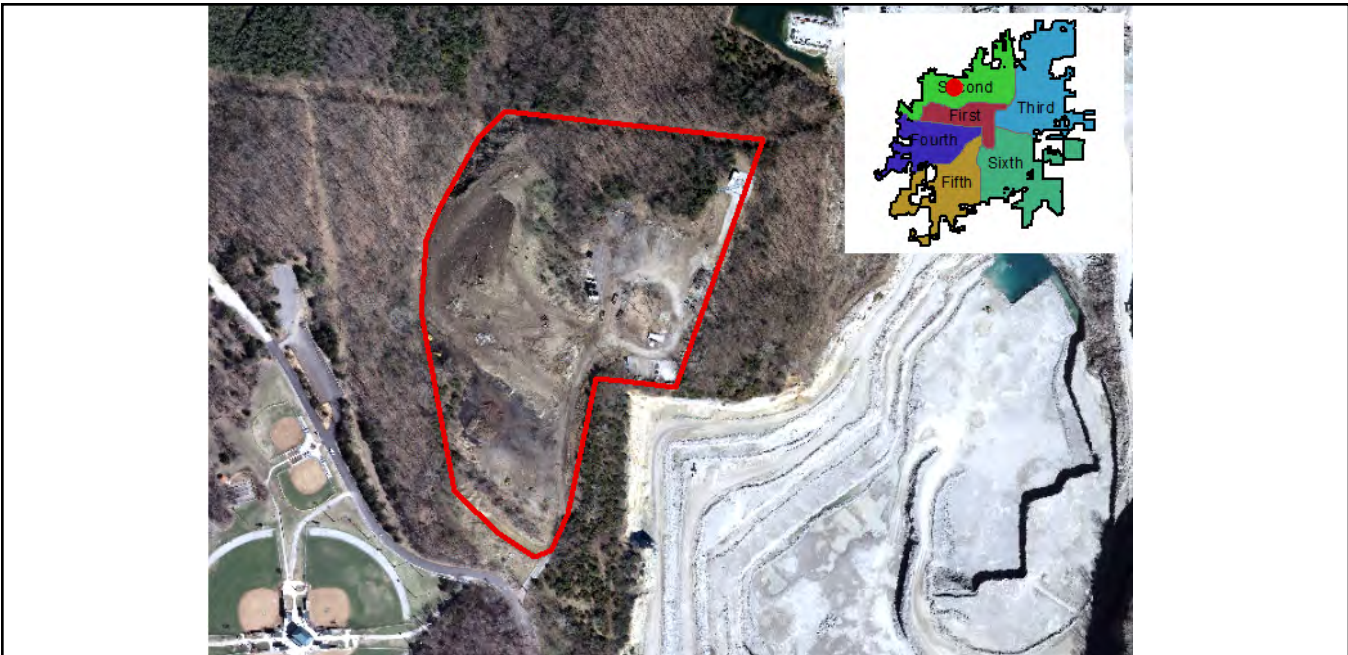
**Current Status:**  
 Bike Park Concept. Department needs to develop site master plan to determine development priorities. Project could include 2 bike polo courts with lights (\$120,000), a bike park similar to skate park (100,000) with adjacent certified BMX track capable of hosting races (\$550,000).

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 RSR, PST and future ballot issue

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2024	Unfunded	\$770,000
		\$770,000





**Cosmo Rec Area: Park Mgmt Center: Rpl Fab Shop**

**Description:**  
 This project replaces the original airport kitchen that is currently being used as a fabrication shop for welding, construction and maintenance activities.

Ward	Begin Design	Begin Construction
2	2024	2025
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$850,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$850,000

**Current Status:**  
 Unfunded. Project replaces existing fabrication shop. Budget based on 6800 sq ft building at \$125/sq ft.

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2025	Unfunded	\$850,000
		\$850,000



**Cosmo Rec Area: RC Track Improvements**

**Description:**  
 Improvements to the remote control track located in Columbia Cosmopolitan Recreation Areas (CCRA). Improvements may include constructing an asphalt track, steering tower, adding water to site, and additional parking.

Ward	Begin Design	Begin Construction
2	2024	2024
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$75,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$75,000

**Current Status:**  
 Unfunded. Volunteers are currently maintaining the track but are having a difficult time raising the funds needed to complete the required amenities for official races.

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Future ballot issue, Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2024	Unfunded	\$75,000
		<u>\$75,000</u>



**Cosmo Rec Area: Skate Park Expansion**

**Description:**  
 This project will increase the existing size of the Cosmo Skate Park by 25,000 square feet and add a 2500 sq ft bowl.

Ward	Begin Design	Begin Construction
2	2023	2023
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$750,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$750,000

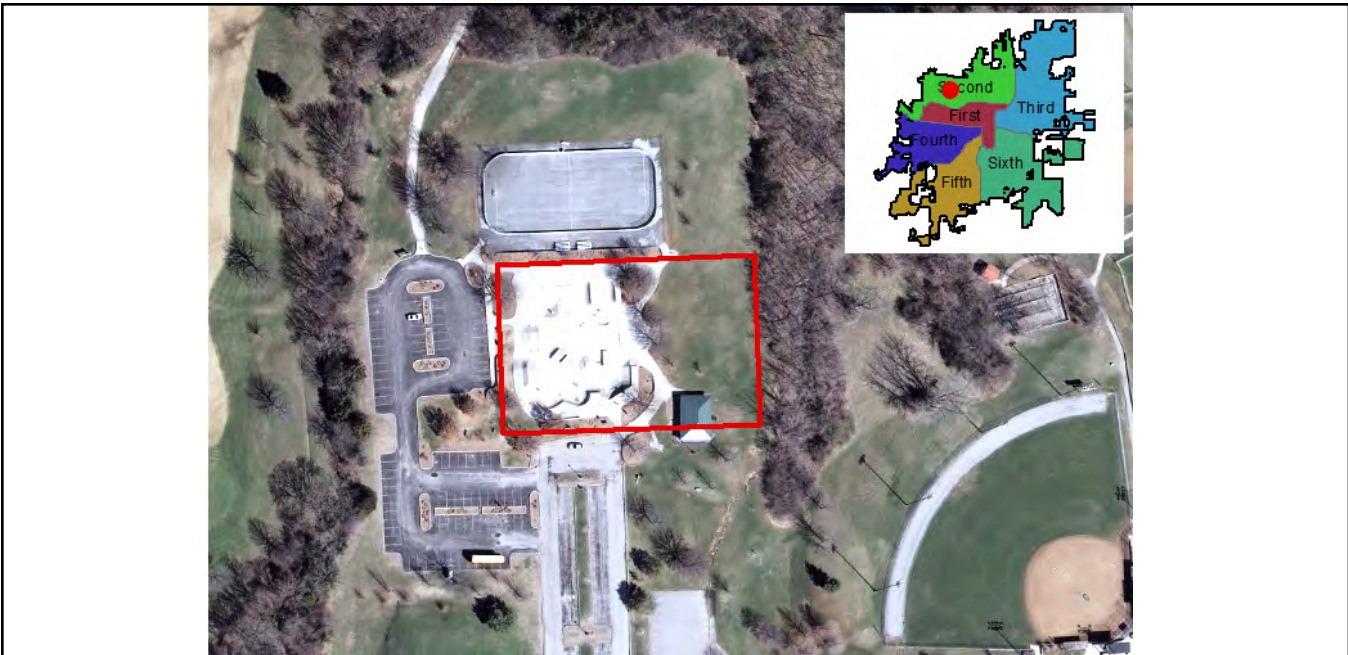
**Current Status:**  
 Unfunded. Project includes \$750,000 for an additional 25,000 square feet and 2,500 sq ft bowl.

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2023	Unfunded	\$750,000
		\$750,000





**Cosmo Rec Area: Skate Park/Roller Hockey Lights**

**Description:**  
 This project will add lights to the existing Cosmo Skate Park and Roller Hockey Rink.

Ward	Begin Design	Begin Construction
2	2023	2023
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$150,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$150,000

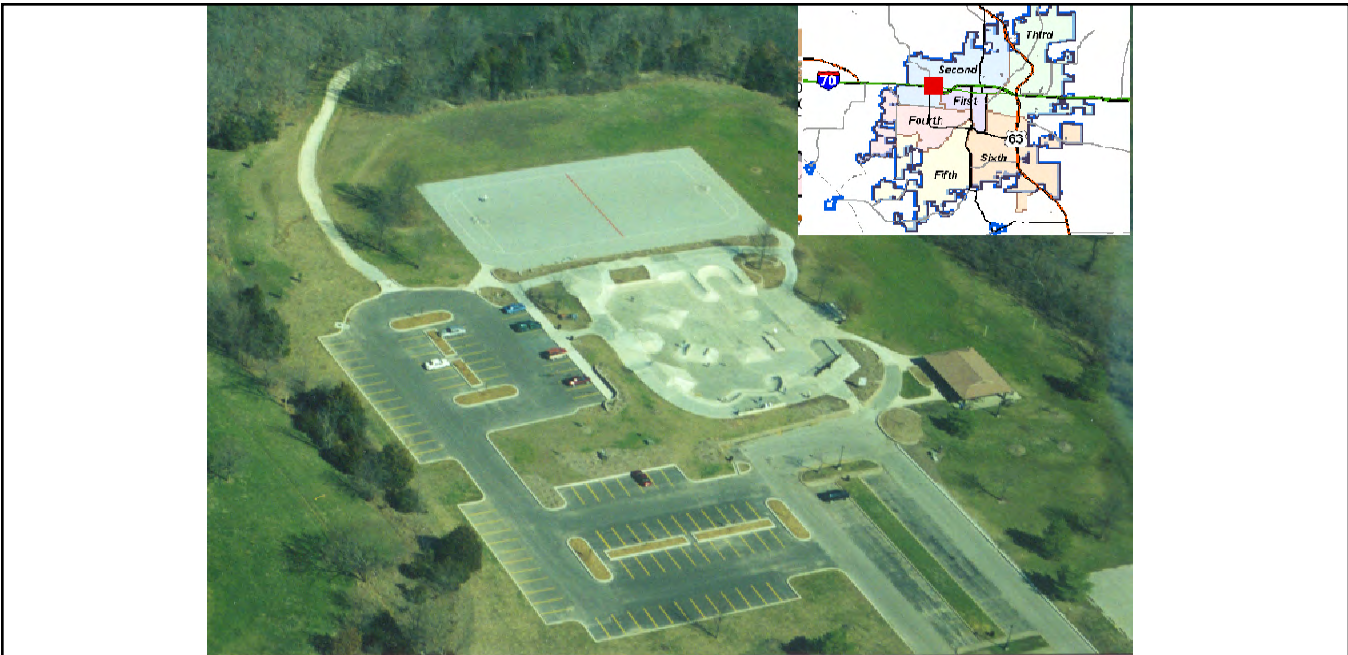
**Current Status:**  
 Unfunded. MUSCO light cost estimate is \$65,000 for skate park and \$85,000 for roller hockey rink.

**Factors Effecting Timing/Completion of Project:**  
 Funding and location of new site if needed. Potential ballot issue.

**Eligible Funding Sources:**  
 Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2023	Unfunded	\$150,000
		\$150,000





**Cosmo Rec Area: Soccer Field/Concession Imprv**

**Description:**  
 Soccer field improvements including field renovation, irrigation system improvements, upgrade lights, renovation of the soccer concession stand and installation of scoreboards and bleachers at Fields 4 and 5.

Ward	Begin Design	Begin Construction
2	2023	2024
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$295,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$295,000

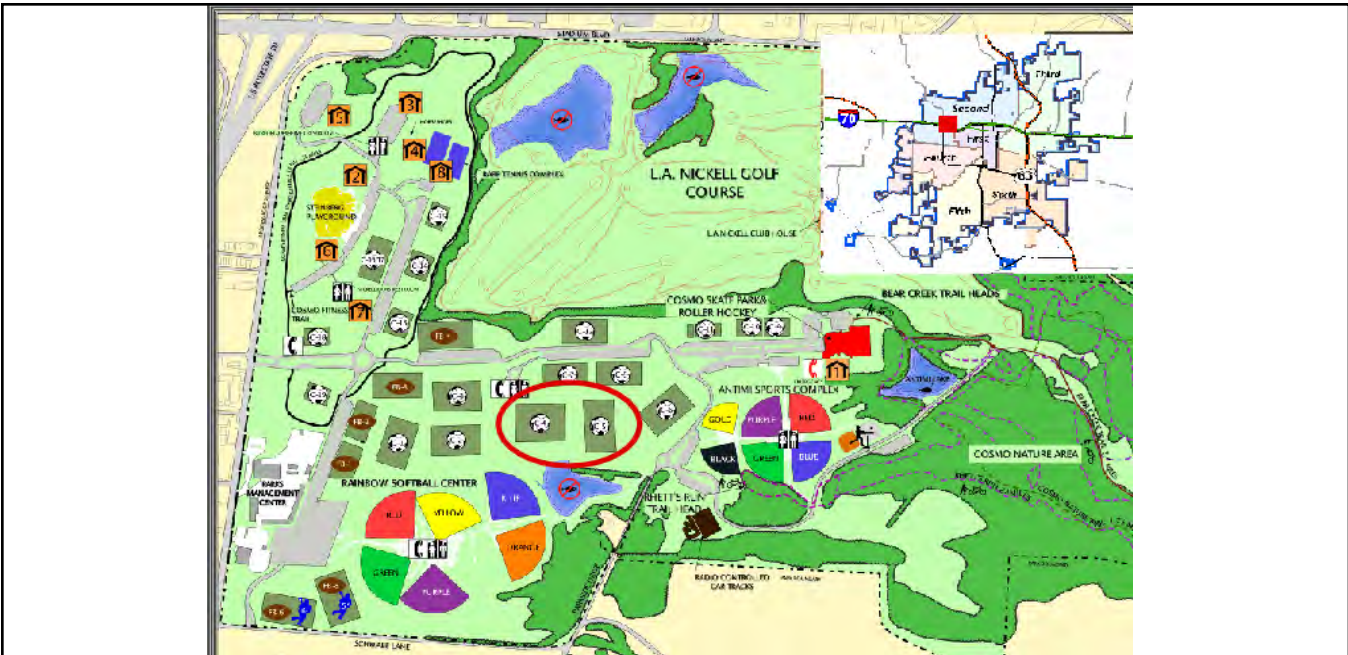
**Current Status:**  
 Unfunded. This project provides funding to irrigate additional soccer fields(\$40k), renovate the concession stand (\$50k), upgrade lights (\$175k), and if needed add permanent grandstand bleachers & scoreboards on fields #4 & #5 (\$30k).

**Factors Effecting Timing/Completion of Project:**  
 Funding and staff availability.

**Eligible Funding Sources:**  
 RSR, Donation, Future ballot issue

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2024	Unfunded	\$295,000
		\$295,000



**Cosmo Rec Area: Tennis Court Lights & Shelter**

**Description:**  
 Project will upgrade the existing lights and replace the existing lights at the Cosmo Rapp Tennis Court Complex.

Ward	Begin Design	Begin Construction
2	2025	2026
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$263,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$263,000

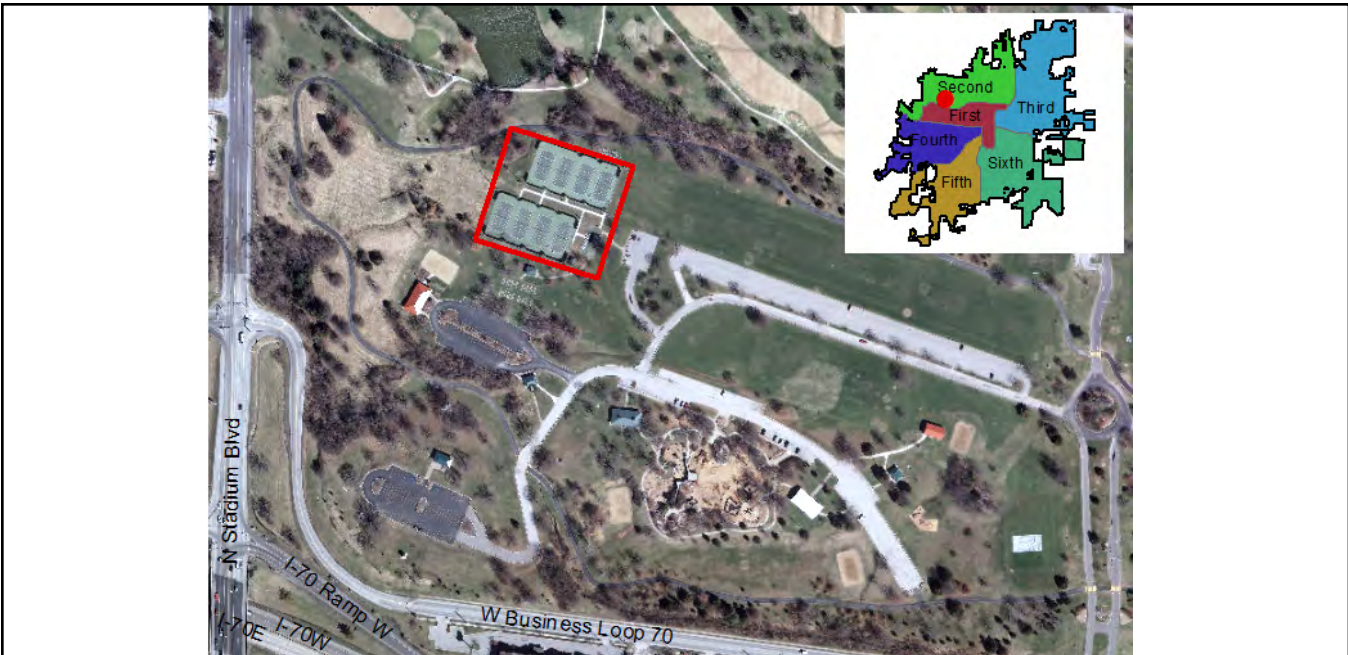
**Current Status:**  
 Unfunded. Project will upgrade the existing lights (\$163,000) and replace the existing shelter (\$100,000).

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2026	Unfunded	\$263,000
		\$263,000



**Cosmo Rec Area: Tennis Court Resurfacing**

**Description:**  
Resurfacing of the eight tennis courts at Columbia Cosmopolitan Recreation Area including crack repair, new paint and lines for tennis play.

Ward	Begin Design	Begin Construction
2	2024	2024
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$100,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$100,000

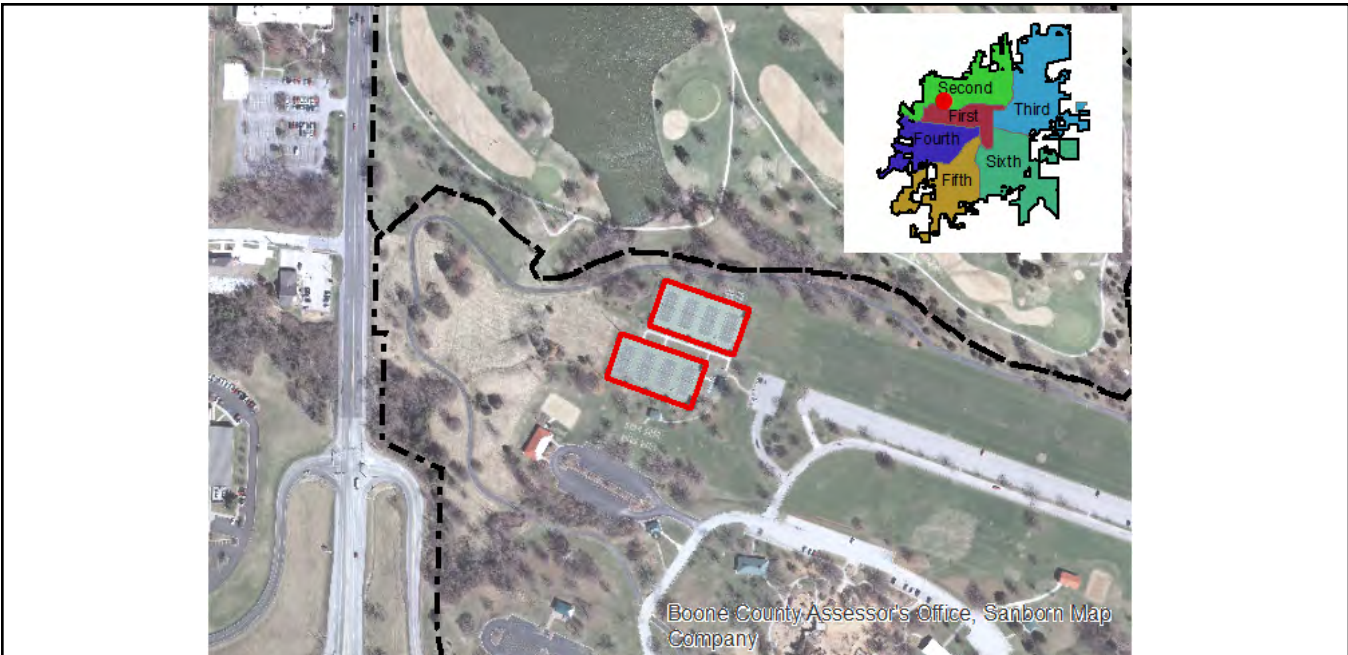
**Current Status:**  
Unfunded project to repair asphalt cracks, resurface, paint and install lines for tennis play at the 8 tennis Courts at Cosmo Park. Courts were renovated in 2007 and will need to be resurfaced and painted after 10+ years of use. The process of resurfacing the courts will be the same process used at Albert-Oakland Park and Cosmo-Bethel Park.

**Factors Effecting Timing/Completion of Project:**  
Project is unfunded at this time.

**Eligible Funding Sources:**  
Future Ballot Issue, Park Sales Tax

**Master Plan:**  
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2024	Unfunded	\$100,000
		\$100,000





**Forum Nature Area Improvements**

**Description:**  
 Proposed improvements include habitat restoration, interpretive signs, weir dam repairs, parking lot expansion and installation of a bike repair station.

Ward	Begin Design	Begin Construction
5	2024	2025
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$30,500
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$30,500

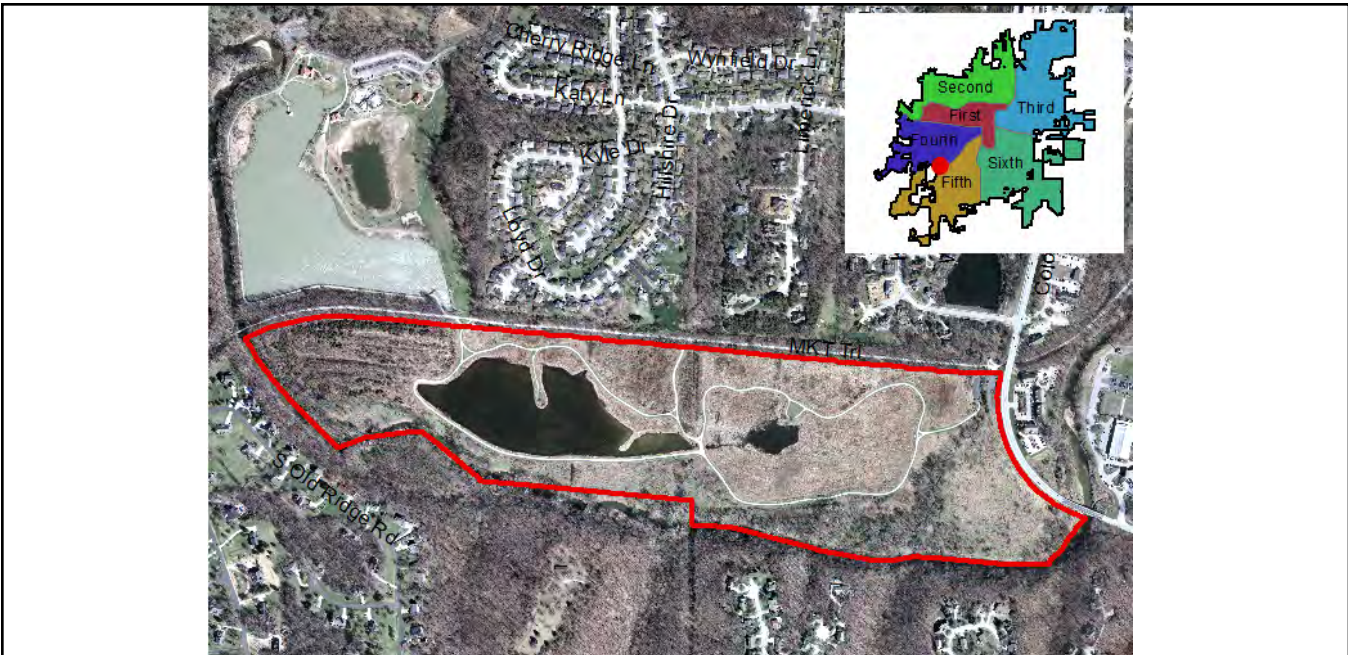
**Current Status:**  
 Unfunded. Projects include habitat restoration (\$5k), interpretive signs (\$8k), parking lot expansion (\$15k) and installation of a bike repair station (\$2,500).

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Park Sales Tax, Annual Park Improvement Project

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2025	Unfunded	\$30,500
		\$30,500





**Garth Nature Area: Park & Dog Park Improvements**

**Description:**  
Improvements to the park and dog park including single table shelters, fencing, lighting and an aeration system for the pond.

Ward	Begin Design	Begin Construction
2	2023	2023
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$53,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$53,000

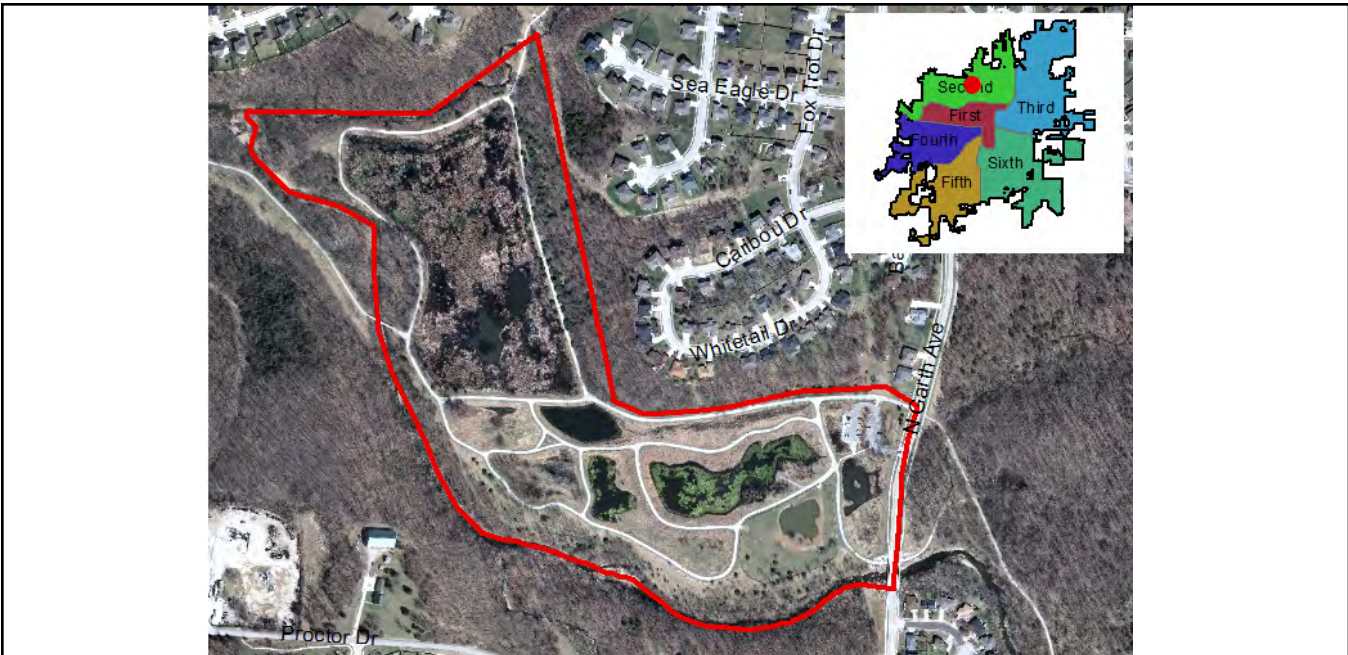
**Current Status:**  
Unfunded. Projects include dog park improvements (\$10k), 2 single table shelters (\$11k), pond aeration system (\$12k) and misc park improvements-lights, interpretative signs, fencing, etc (\$20k).

**Factors Effecting Timing/Completion of Project:**  
Project is unfunded at this time.

**Eligible Funding Sources:**  
Park Sales Tax

**Master Plan:**  
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2023	Unfunded	\$53,000
		<u>\$53,000</u>



**Grasslands Park Improvements**

**Description:**  
 Project will replace existing mulch playground safety surface with a synthetic product.

Ward	Begin Design	Begin Construction
5	2023	2023
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$30,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$30,000

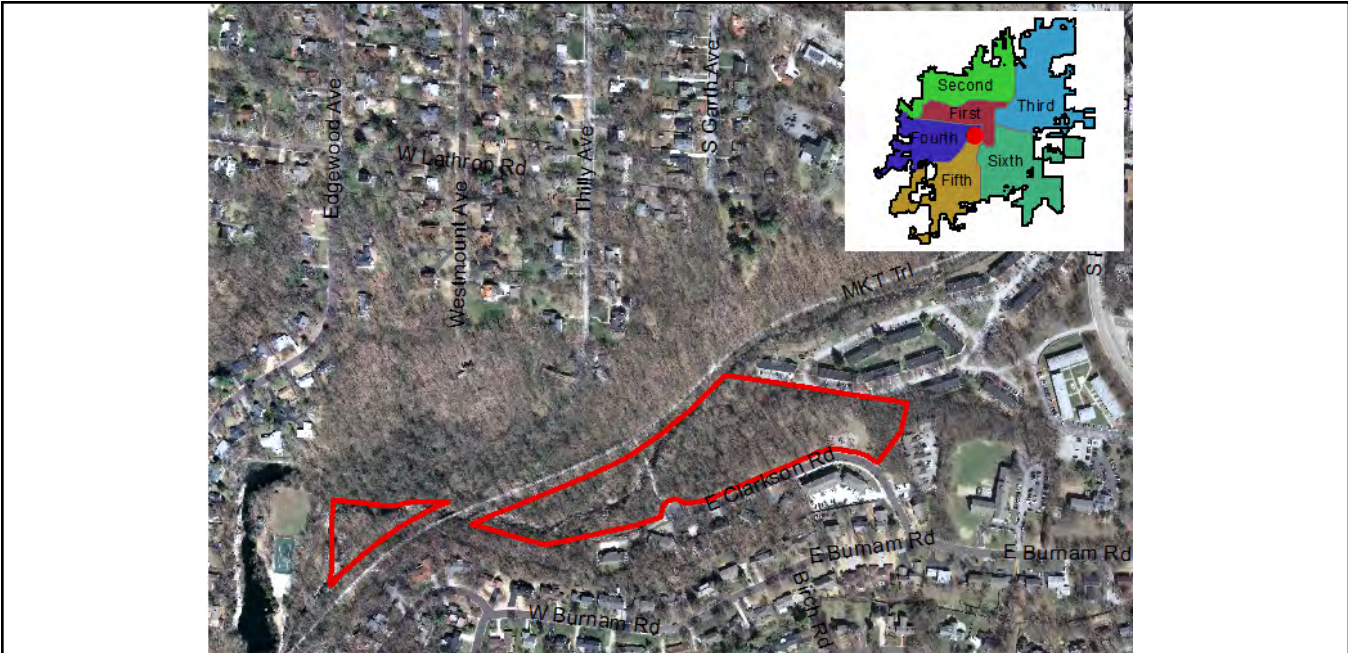
**Current Status:**  
 Unfunded. Funding based on \$25,000 for synthetic playground safety surface and \$5,000 for misc park improvements.

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2023	Unfunded	\$30,000
		\$30,000



**Jay Dix Station - Phase II**

**Description:**  
Phase II development of Jay Dix Station including parking improvements and pre-fab concrete restroom installation.

Ward	Begin Design	Begin Construction
5	2023	2023
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$150,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$150,000

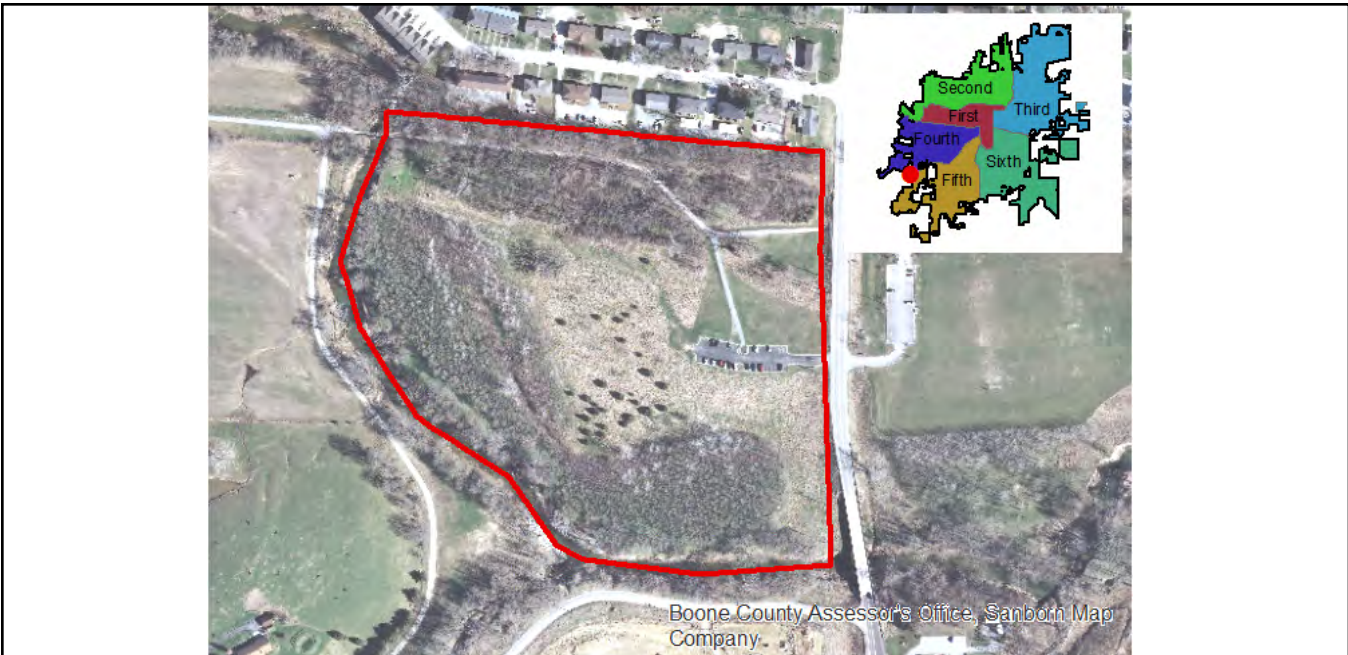
**Current Status:**  
Unfunded phase II development of Jay Dix Station will include additional parking, lighting of parking lot and installation of a prefab concrete restroom.

**Factors Effecting Timing/Completion of Project:**  
Project unfunded at this time.

**Eligible Funding Sources:**  
Future Ballot Issue - Park Sales Tax

**Master Plan:**  
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2023	Unfunded	\$150,000
		\$150,000





**Kyd Park Development**

**Description:**  
 Neighborhood park development to include a playground, single table picnic shelters and small open play field.

Ward	Begin Design	Begin Construction
2	2023	2024
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$125,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$125,000

**Current Status:**  
 Unfunded project to develop property to include standard neighborhood park amenities.

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Future ballot park sales tax

**Master Plan:**  
 Parks Recreation and Open Space

FY	Eligible Funding Sources	Amount
2024	Unfunded	\$125,000
		\$125,000





**LOW Aquatic Facility Improvements**

**Description:**  
 Project will renovate the existing swimming pool at Lake of the Woods Recreation Area including the addition of a sprayground and deck improvements.

Ward	Begin Design	Begin Construction
Outside City limits	2025	2026
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$454,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$454,000

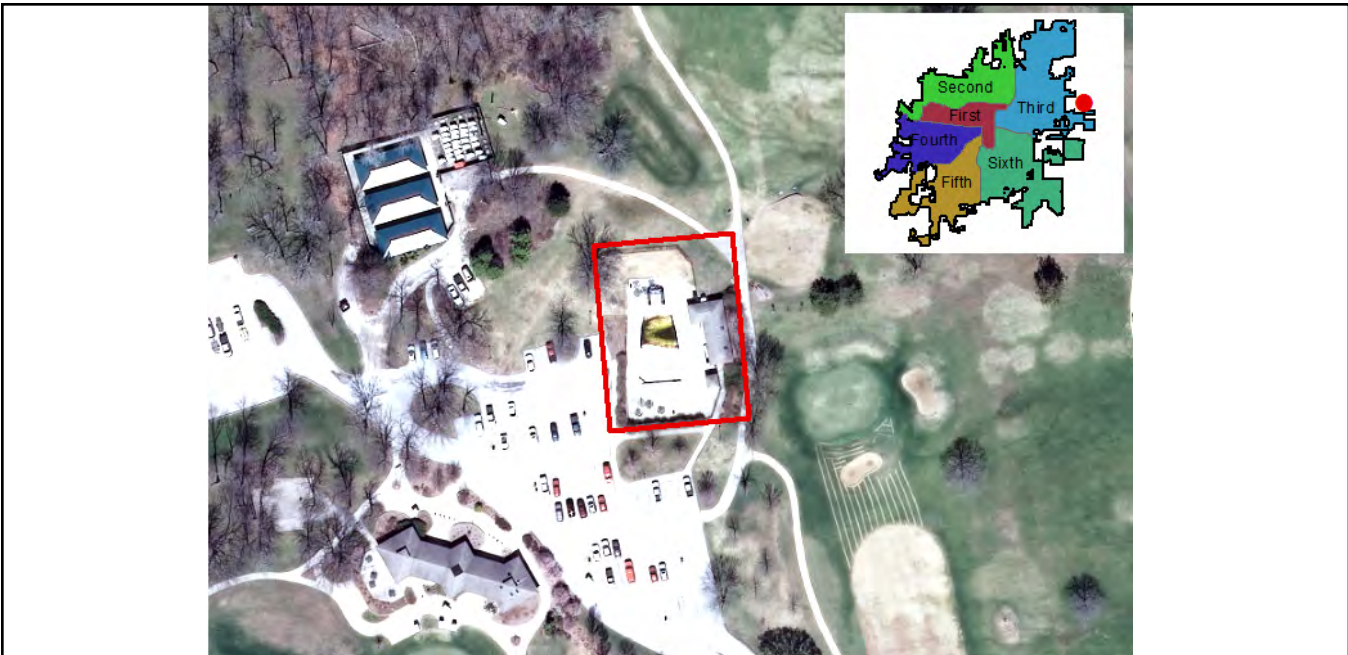
**Current Status:**  
 Unfunded. Project includes pool renovations (\$250,000), improvements to the deck/lights (\$54,000) and the construction of a new sprayground (\$150,000).

**Factors Effecting Timing/Completion of Project:**  
 funding

**Eligible Funding Sources:**  
 Park Sales Tax, Rec Services User Fees

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2026	Unfunded	\$454,000
		\$454,000



**MLK Memorial & Battle Garden Improvements**

**Description:**  
 Improvements to the MLK Memorial, Battle Garden, former wastewater office building, and addition of three single table picnic shelters and bike repair station.

Ward	Begin Design	Begin Construction
4	2024	2024
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$121,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$121,000

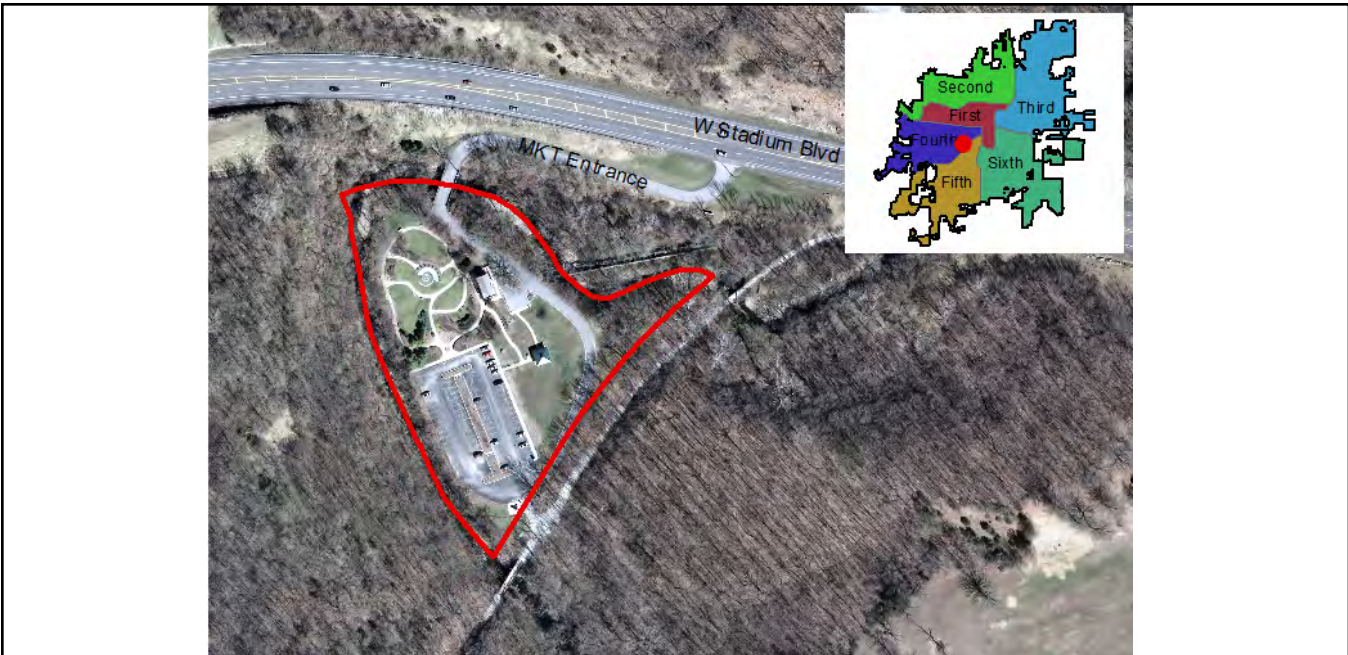
**Current Status:**  
 Unfunded. Project includes funding for the wastewater building (\$75k), Memorial (\$15k), Landscaping (\$12k), 3 single table shelters (\$16,500), and installation of a new bike repair station (\$2,500).

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2024	Unfunded	\$121,000
		<u>\$121,000</u>



**Neighborhood Park Dev - Priority 1 (TBD)**

**Description:**  
 As park land is acquired, funding will be needed to develop the park. Parks are usually developed in order of acquisition, unless development timing is driven by other factors. Staff anticipates several new park lands will be acquired before the end of the next ballot period.

Ward	Begin Design	Begin Construction
TBD	2024	2025
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$150,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$150,000

**Current Status:**  
 Staff is pursuing land for neighborhood park acquisition.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**  
 Future Ballot Issue - Parks Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2025	Unfunded	\$150,000
		\$150,000





**Neighborhood Park Dev - Priority 2 (TBD)**

**Description:**  
 As park land is acquired, funding will be needed to develop the park. Parks are usually developed in order of acquisition, unless development timing is driven by other factors. Staff anticipates several new park lands will be acquired before the end of the next ballot period.

Ward	Begin Design	Begin Construction
TBD	2025	2026
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$150,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$150,000

**Current Status:**  
 Staff is pursuing land for neighborhood park acquisition.

**Factors Effecting Timing/Completion of Project:**  
 funding

**Eligible Funding Sources:**  
 Future Ballot Issue

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2026	Unfunded	\$150,000
		\$150,000





**Nifong Park: Covered Tractor & Implement Structure**

**Description:**  
 Improvements to the animal barn located at Nifong Park that would include the possible conversion of the old barn to a covered display for refurbished tractors & implements. Possible alternative design could include remodeling current barn and adding covered structure to the south of the barn in the location of the current animal pens.

Ward	Begin Design	Begin Construction
6	2025	2026
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$250,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$250,000

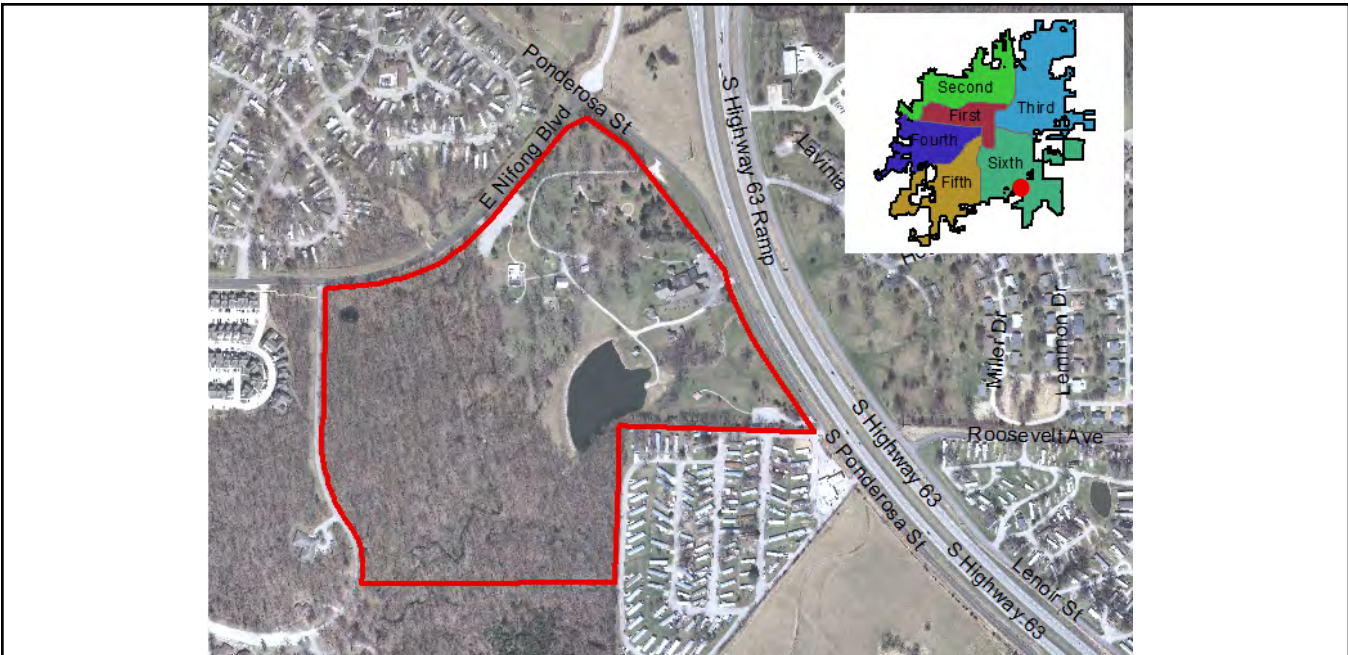
**Current Status:**  
 Unfunded project. May have an individual interested in donation of historic equipment and farm implements as well as raise funds for this project.

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 PST, future ballot issue

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2026	Unfunded	\$250,000
		\$250,000



**Playground Improvements**

**Description:**  
 Replacement of designated playgrounds in the park system based on age, wear and non-compliance with ASTM playground guidelines. Replacement of playgrounds at Valleyview Park, Bear Creek Park and others to be determined.

Ward	Begin Design	Begin Construction
TBD	2023	2024
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$200,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$200,000

**Current Status:**  
 Unfunded project to replace aging playgrounds at designated parks in the park system. Funds will be used to replace playground structures and playground surfacing.

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Park Sales Tax, Future Ballot

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2024	Unfunded	\$200,000
		\$200,000





**Proctor Park Improvements**

**Description:**  
 Improvements to Proctor Park, including a shelter, playground and constructing a bridge connection to Bear Creek Trail.

Ward	Begin Design	Begin Construction
2	2025	2025
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$105,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$105,000

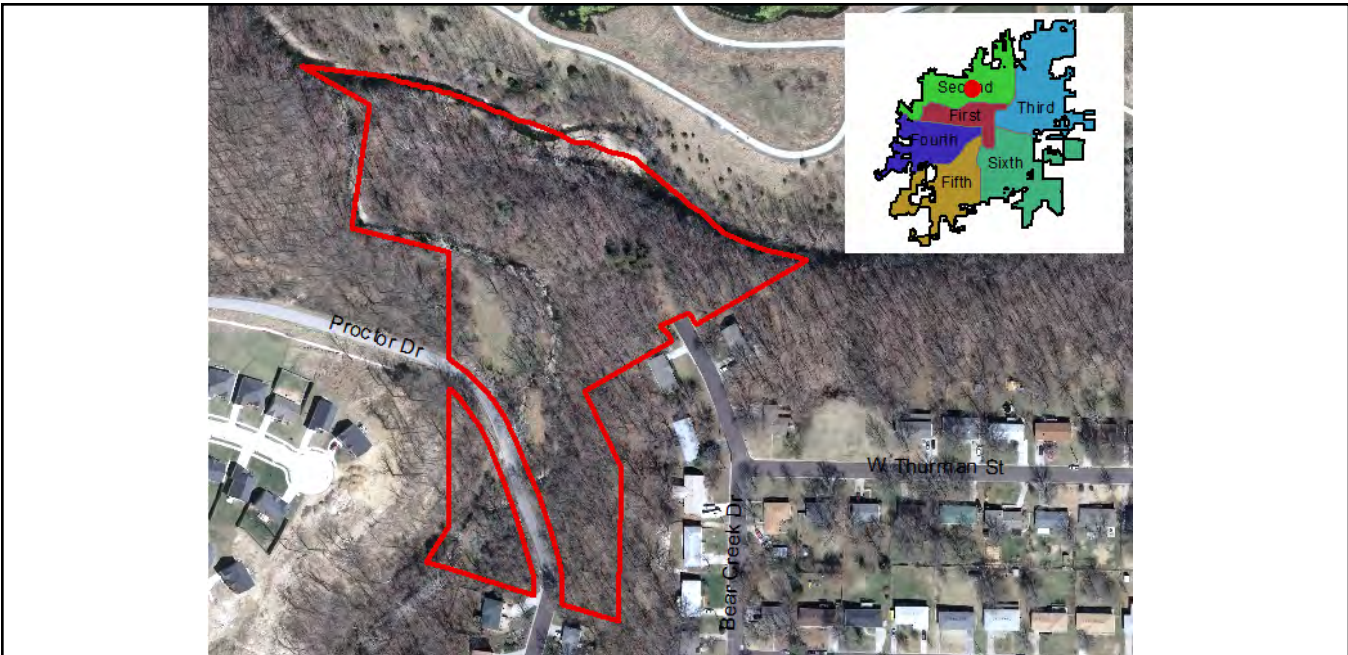
**Current Status:**  
 Unfunded. Concept only. Project would replace the old shelter (\$40,000) that was destroyed by flooding and replace playground (\$25,000) with new equipment and synthetic safety surface (\$25,000) and misc. park improvements (\$15,000).

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2025	Unfunded	\$105,000
		\$105,000



**Racquetball Courts: Outdoor**

**Description:**  
Construction of 4-6 outdoor racquetball courts at a location to be determined.

Ward	Begin Design	Begin Construction
TBD	2023	2023
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$45,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$45,000

**Current Status:**  
Unfunded. Concept. Construction of 4-6 outdoor concrete racquetball courts at a location to be determined.

**Factors Effecting Timing/Completion of Project:**  
Project is unfunded at this time.

**Eligible Funding Sources:**  
Park Sales Tax

**Master Plan:**  
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2023	Unfunded	\$45,000
		\$45,000





**Rock Quarry Park: Park & Trail Improvements**

**Description:**  
Project includes renovation of the existing playground and surfacing, improvements to the trail and add parking.

Ward	Begin Design	Begin Construction
6	2023	2024
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$200,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$200,000

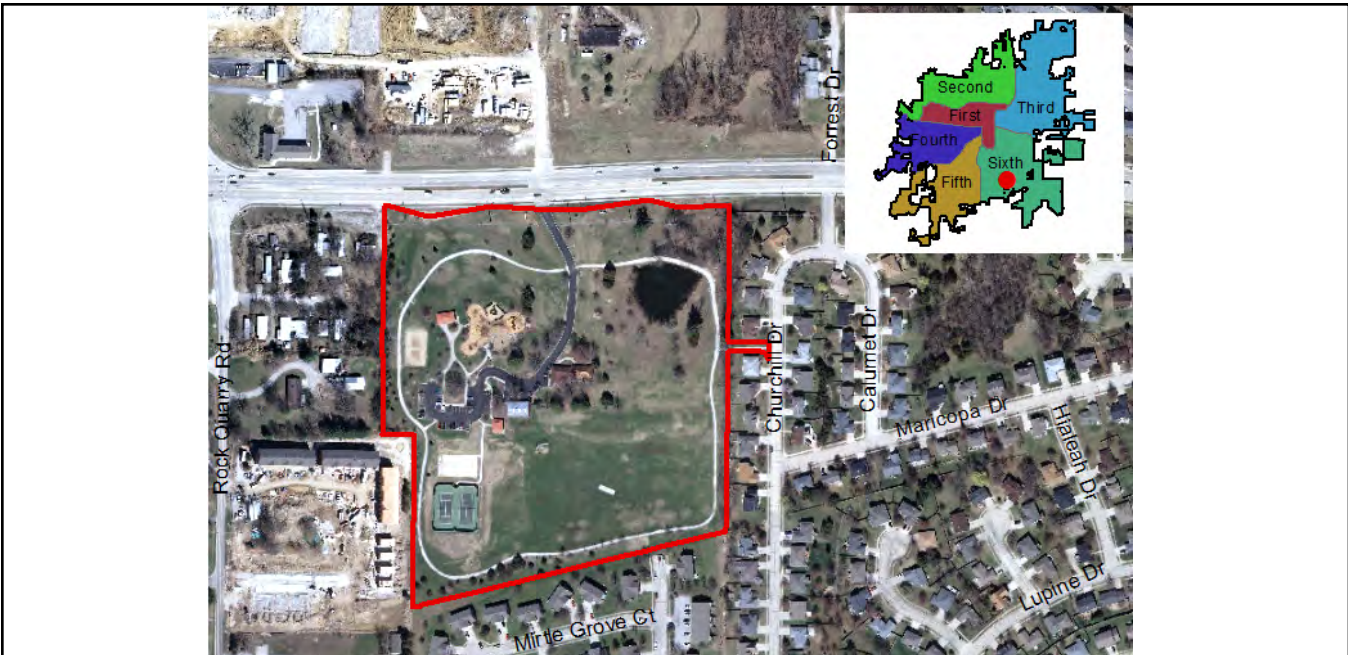
**Current Status:**  
Unfunded. Project will replace mulch safety surface with a synthetic product (\$50,000), replace the existing playground equipment (\$75,000), convert existing gravel trail to concrete (\$50,000), improvements to the playfield and backstop (\$10,000) and miscellaneous improvements to the park: lights, signs, tennis, basketball, etc. (\$15,000).

**Factors Effecting Timing/Completion of Project:**  
Project is unfunded at this time.

**Eligible Funding Sources:**  
Future Ballot Issue - Park Sales Tax

**Master Plan:**  
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2023	Unfunded	\$200,000
		\$200,000



**Rothwell Park Improvements**

**Description:**  
 Proposed project is to renovate the existing trails and replace the playground safety surfacing with an all weather synthetic product.

Ward	Begin Design	Begin Construction
4	2023	2023
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$95,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$95,000

**Current Status:**  
 Unfunded. Concept. Project will replace the existing asphalt and gravel trail with concrete (\$55k), replace playground safety surfacing with synthetic material (\$25k) and misc park improvements (\$15k).

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Possible funding source is future renewal of Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2023	Unfunded	\$95,000
		\$95,000



**Shepard Park Improvements**

**Description:**  
 Project includes renovations to the restroom, playground, playground safety surface and misc. park improvements.

Ward	Begin Design	Begin Construction
6	2023	2024
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$80,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$80,000

**Current Status:**  
 Unfunded. Concept. Project includes renovations to the restroom (\$15k), playground (\$25k), synthetic playground surface (\$25k) and misc improvements (\$15k).

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Possible funding source is future renewal of Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2024	Unfunded	\$80,000
		\$80,000





**Smiley Lane Park Improvements**

**Description:**  
 Proposed project to replace playground safety surface with a synthetic product, convert gravel trail to concrete and miscellaneous park improvements.

Ward	Begin Design	Begin Construction
2	2023	2023
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$45,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$45,000

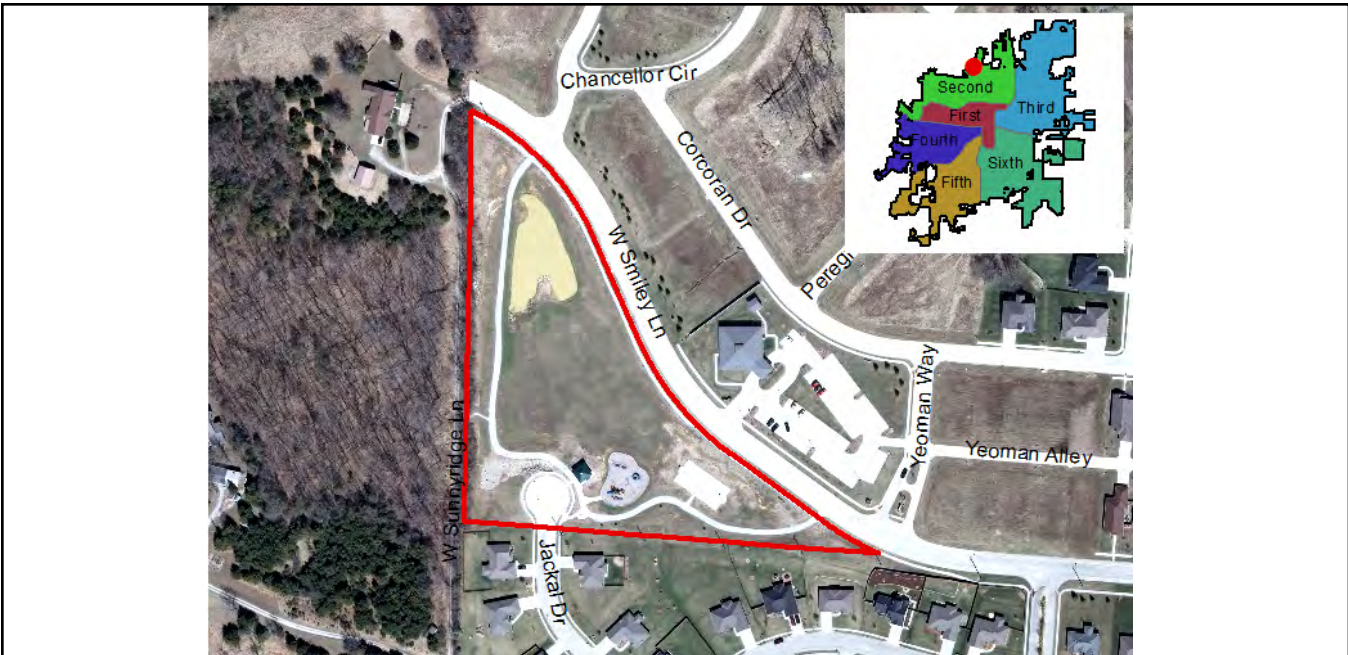
**Current Status:**  
 Unfunded. Concept. Project will replace playground safety surface with a synthetic product (\$25k), convert gravel trail to concrete (\$15k) and miscellaneous park improvements (\$5k).

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Possible funding source is future renewal of Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2023	Unfunded	\$45,000
		\$45,000





**Smithton Park Improvements**

**Description:**  
 Improvements to the existing facilities at Smithton Neighborhood Park including the backstop, playground, playground safety surface and trail.

Ward	Begin Design	Begin Construction
1	2024	2024
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$98,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$98,000

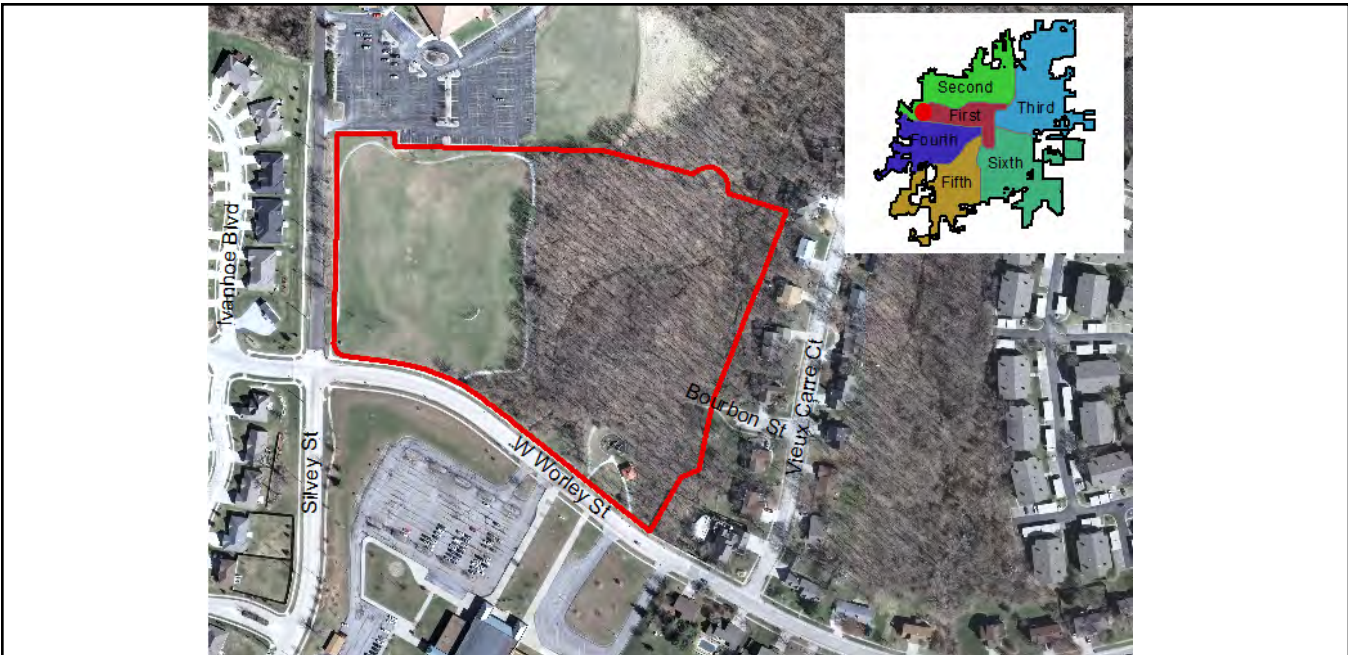
**Current Status:**  
 Unfunded. Concept. Improvements to the backstop and field (\$10k), playground (\$25k), synthetic playground safety surface (\$25k), paving the gravel trail (\$23k) and misc park improvements (\$15k).

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Possible funding source is future renewal of Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2024	Unfunded	\$98,000
		\$98,000



**Stephens Lake Park: Botanical Garden Improvements**

**Description:**  
 This projects includes the development of botanical garden portion of the park including tree, flower and shrub collections, informal nature trails, a wetland demonstration area and prairie restoration area.

Ward	Begin Design	Begin Construction
3	2026	2026
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$140,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$140,000

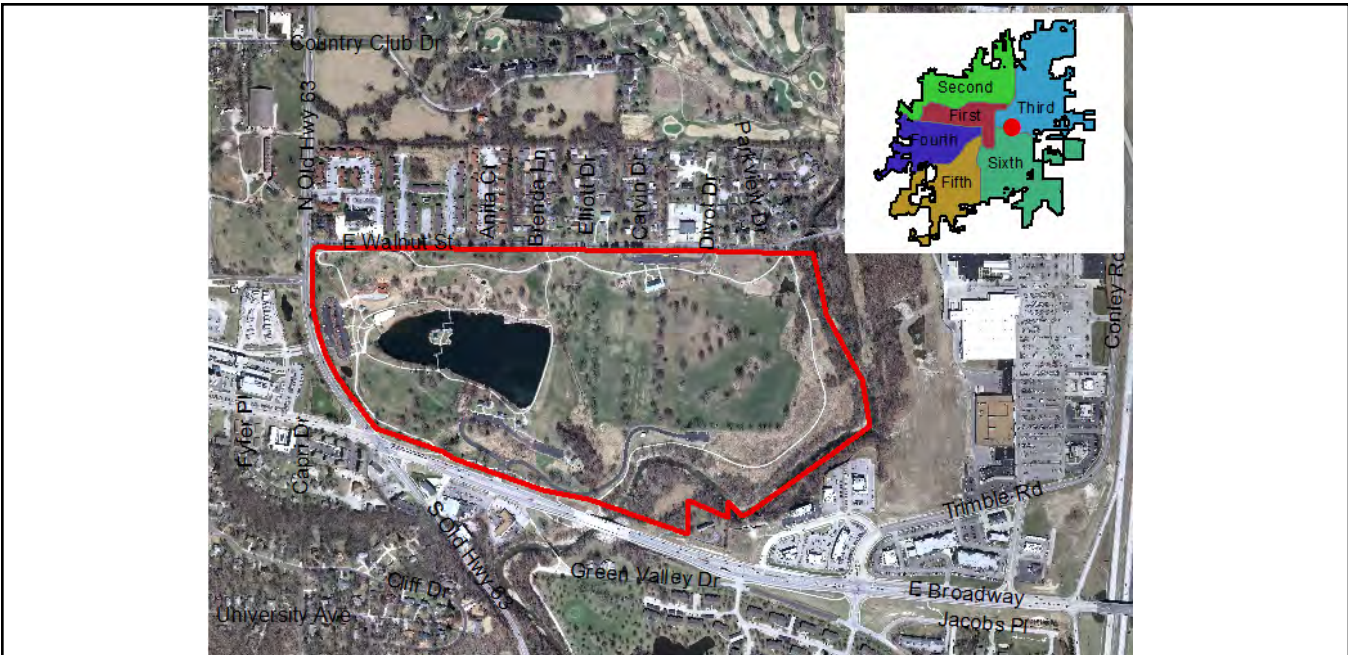
**Current Status:**  
 Unfunded. This projects includes the development of informal garden nature trails (\$10k), fruit tree collection (\$20k), wetland demonstration area (\$50k), shrub and perennial collection (\$20k), prairie restoration area (\$20k) and ornamental tree collection (\$20k).

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2026	Unfunded	\$140,000
		\$140,000





**Stephens Lake Park: Lake & Sprayground Improvement**

**Description:**  
 This project includes improvements to the sprayground and a new medium shelter, beach changing room, and misc improvements. Shelter to be located off of Old 63 lot & may be used for special events such as Art in the Park.

Ward	Begin Design	Begin Construction
3	2024	2025
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$190,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$190,000

**Current Status:**  
 Unfunded. This project includes improvements to the sprayground (\$70k), a new medium shelter (\$80k), beach changing room (\$25k), and misc improvements (\$15k).

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2025	Unfunded	\$190,000
		\$190,000



**Stephens Lake Park: Playground Improvements**

**Description:**  
 Replacing existing mulch playground safety surface with a synthetic safety surface.

Ward	Begin Design	Begin Construction
3	2024	2025
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$150,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$150,000

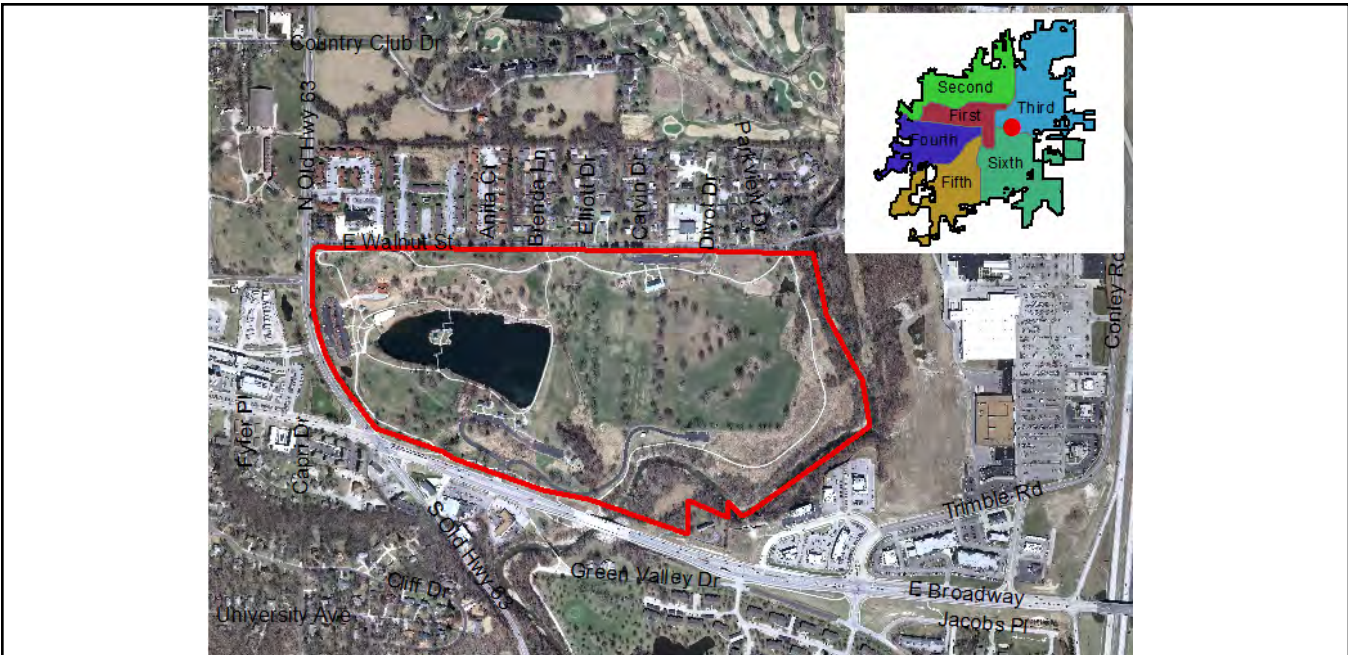
**Current Status:**  
 Unfunded. Replace existing mulch playground safety surface with a synthetic safety surface at Stephens Lake Park playground.

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2025	Unfunded	\$150,000
		\$150,000





**Stephens Lake Park: SE Trailhead Improvements**

**Description:**  
 This area serves as a trailhead for the Hinkson Trail and connects to the Hominy Creek Trail. Proposed improvements to the southeast section of the park includes a new restroom, parking lot expansion, drinking fountain, and maintenance area.

Ward	Begin Design	Begin Construction
3	2024	2025
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$175,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$175,000

**Current Status:**  
 Unfunded. Concept. May become a higher priority as the Hinkson Creek Trail is constructed to the north of Stephens Lake Park.

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Possible funding source is future renewal of Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2025	Unfunded	\$175,000
		\$175,000



**Synthetic Turf - Athletic Field**

**Description:**  
 Installation of synthetic turf on one athletic field in order to host games, tournaments and events without fear of cancellation due to inclement weather. Location to be determined through public input and location needs.

Ward	Begin Design	Begin Construction
TBD	2023	2024
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$800,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$800,000

**Current Status:**  
 Unfunded project to install synthetic turf on one athletic field in order to host large tournaments and events without fear of cancellation due to inclement weather. Potential location to be determined based on public input and need for field. Synthetic turf field would be used for soccer, football, lacrosse and other sports as needed.

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Future ballot issue, donations, grants, RSR

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2024	Unfunded	\$800,000
		\$800,000



**Twin Lakes Rec Area: Aquatic Facility-Pool**

**Description:**  
Construct a 25 meter swimming pool at Little Mates Cove in the Twin Lakes Recreation Area.

Ward	Begin Design	Begin Construction
4	2024	2025
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$1,500,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$1,500,000

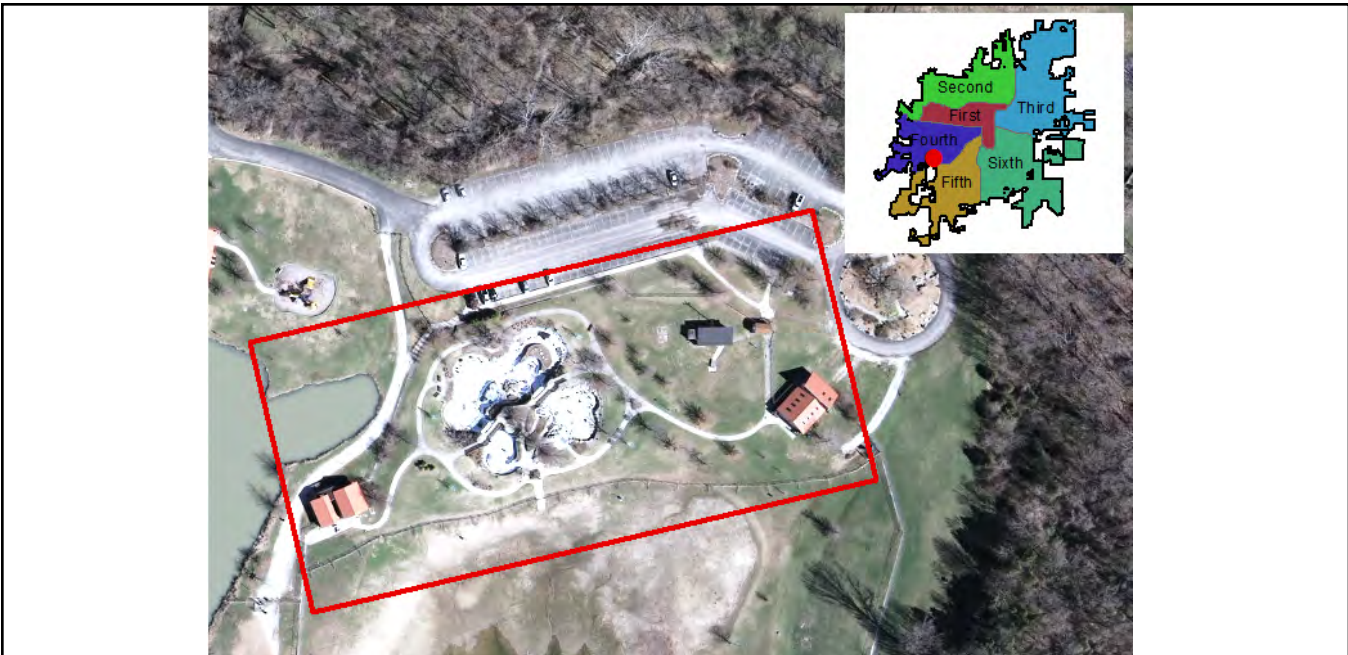
**Current Status:**  
Unfunded. Concept. Public input indicated a desire for a chlorinated swimming pool to replace the closed lake swimming area.

**Factors Effecting Timing/Completion of Project:**  
Project is unfunded at this time.

**Eligible Funding Sources:**  
Possible renewal of Park Sales Tax, Rec Services User Fee funds

**Master Plan:**  
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2024	Unfunded	\$1,500,000
		\$1,500,000





**Twin Lakes Rec Area: Lake & Misc Park Improvements**

**Description:**  
Improvements to the large lake, playground, playfield, parking lot and addition of a deep well.

Ward	Begin Design	Begin Construction
4	2026	2027
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$411,500
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$411,500

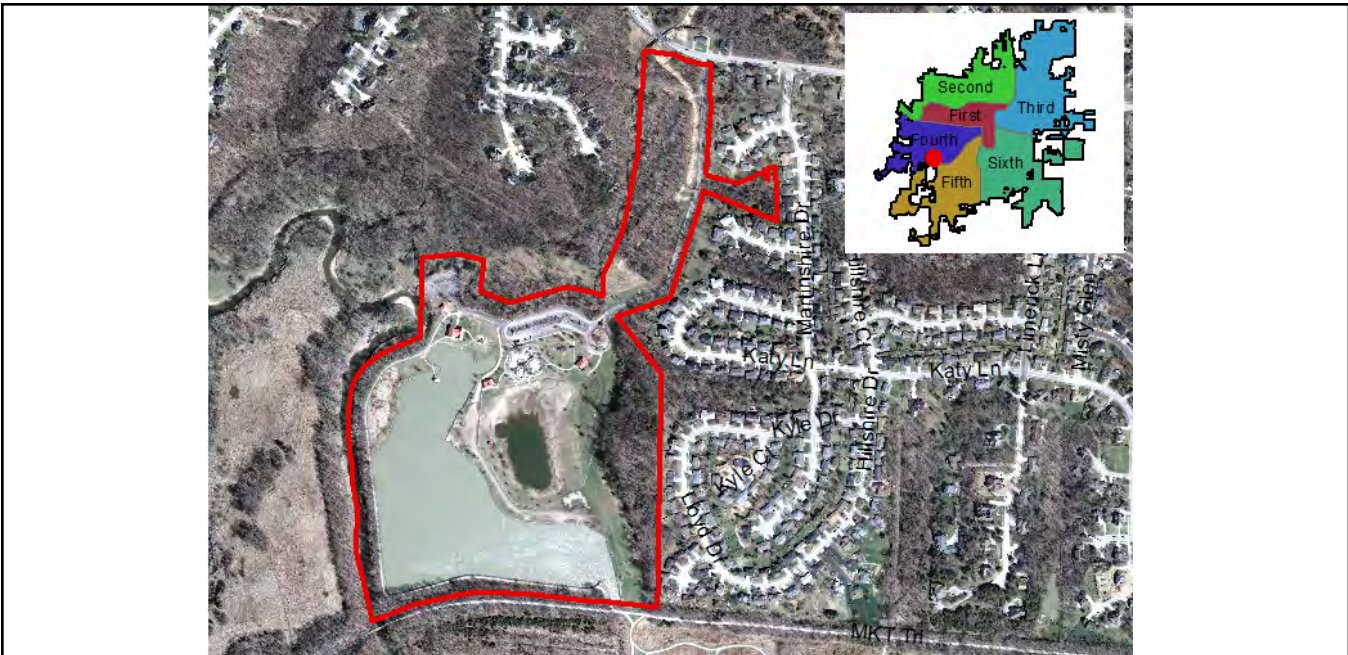
**Current Status:**  
Unfunded. Concept plan includes lake improvements (\$150k), deep well (\$100k), develop playfield (\$10k), synthetic playground surface (\$50k), new single table shelters (\$16,500), 30 parking spaces (\$70k) and misc park improvements (\$15k).

**Factors Effecting Timing/Completion of Project:**  
Project is unfunded at this time.

**Eligible Funding Sources:**  
Park Sales Tax

**Master Plan:**  
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2025	Unfunded	\$411,500
		<u>\$411,500</u>





**Valleyview Park Improvements**

**Description:**  
 Proposed improvements include new playground safety surface, replacing gravel trail with concrete, addition of outdoor fitness equipment and misc park improvements.

Ward	Begin Design	Begin Construction
2	2023	2023
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$130,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$130,000

**Current Status:**  
 Unfunded. Concept.

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Possible funding source is future renewal of Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2023	Unfunded	\$130,000
		\$130,000



**Waters-Moss Develop Phase II: Waters & Jones Bldgs**

**Description:**  
 Second phase development includes renovating the former Waters & Jones homes and misc. park improvements.

Ward	Begin Design	Begin Construction
6	2024	2024
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$125,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$125,000

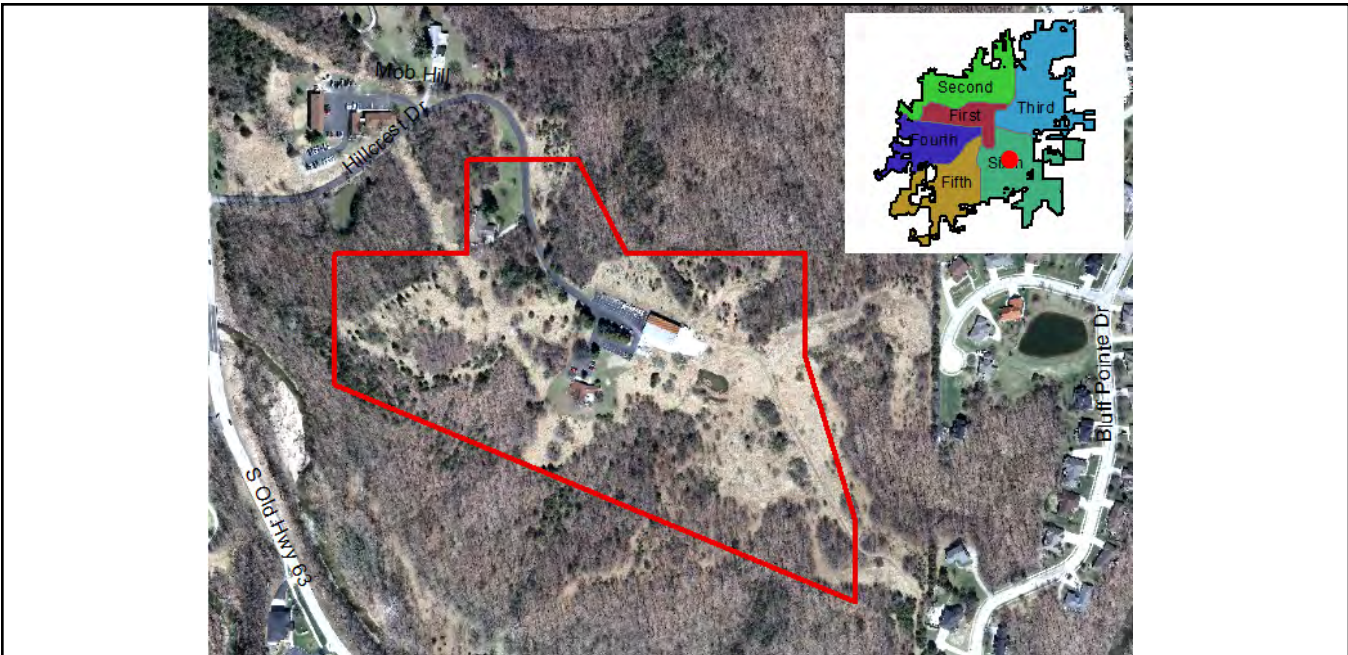
**Current Status:**  
 Unfunded. Second phase development of the Waters-Moss Property includes renovating the former Waters home, Jones home and misc park improvements.

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Future ballot issue, Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2024	Unfunded	\$125,000
		\$125,000



**Westwinds Park Improvements**

**Description:**  
 Improvements include renovation of playground and safety surfacing material and converting existing gravel trail to concrete.

Ward	Begin Design	Begin Construction
4	2024	2025
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$75,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$75,000

**Current Status:**  
 Unfunded. Concept. Project includes improvements to the playground, replacing existing playground surfacing with synthetic product, converting the existing gravel trail to concrete and misc improvements such as signs, fencing and a shelter.

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Possible funding source is future renewal of Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2025	Unfunded	\$75,000
		\$75,000





**Bear Creek Trail Renovation: Creasy to Skatepark**

**Description:**  
 Hard surface of trail due to washout areas and re-grading to lessen slopes of the big hill on BCT connecting Cosmo Skate Park to Creasy Springs trailhead. Part of Twin Lakes Vanderveen bikeway. (see C00353)

Ward	Begin Design	Begin Construction
2	2024	2025
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$1,075,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$1,075,000

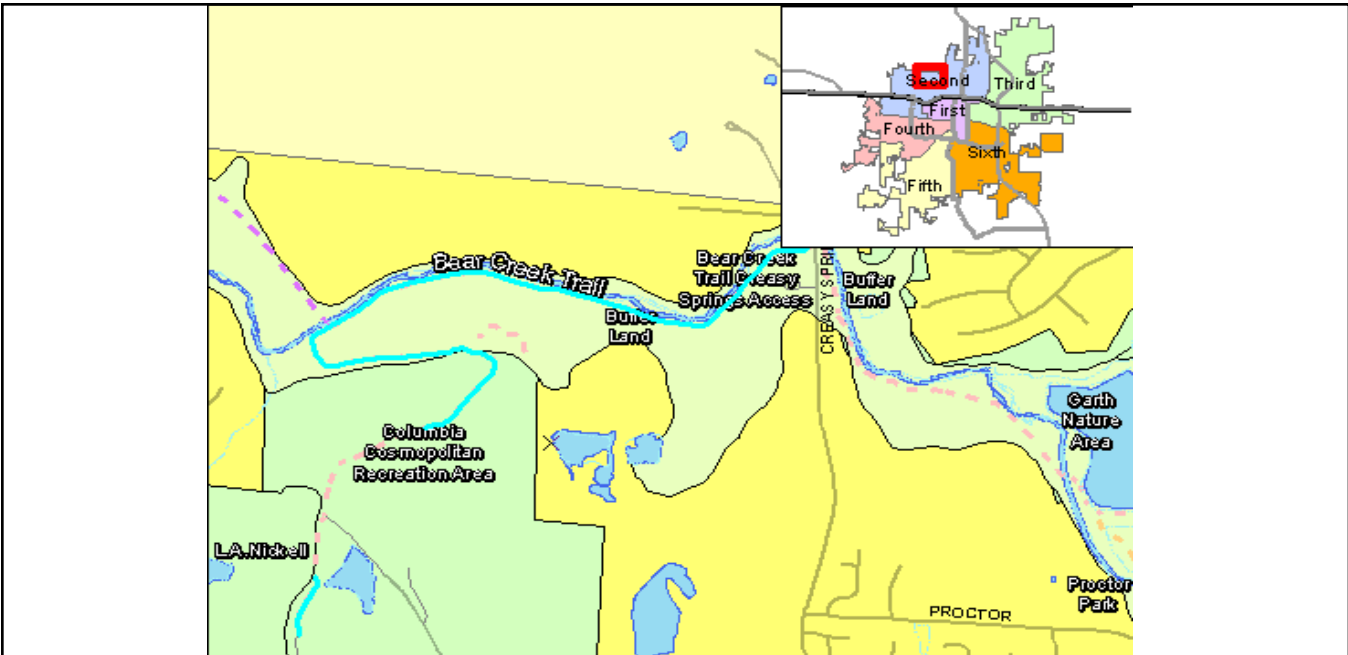
**Current Status:**  
 Unfunded. Project was proposed for non-motorized grant (GNM) funding and is now a proposed unfunded trail project. Trail study was funded by GNM.

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Parks Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2023	Unfunded	\$1,075,000
		\$1,075,000





**Bear Creek Trail: Albert-Oakland Park to Lange**

**Description:**  
 Extension of Bear Creek Trail from Albert-Oakland Park (Blue Ridge Rd.) to Lange Middle School.

Ward	Begin Design	Begin Construction
2	2023	2024
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$950,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$950,000

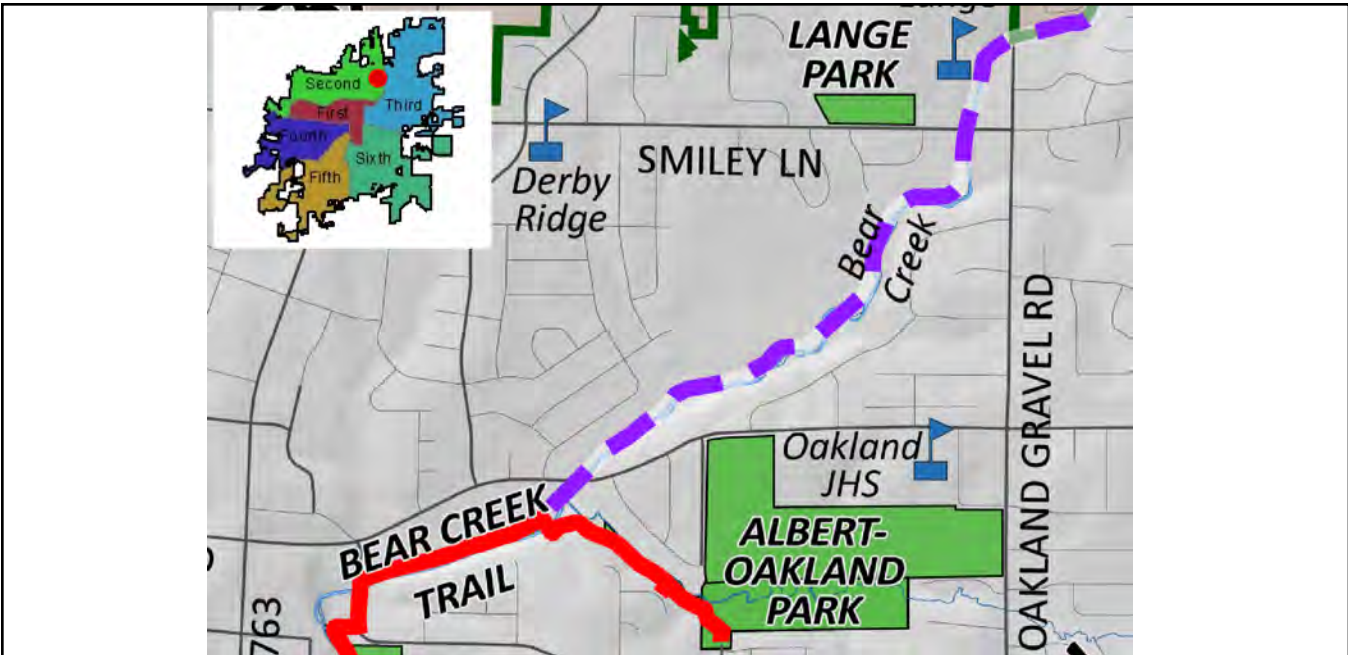
**Current Status:**  
 Funding dependent on future ballot - Project was proposed but not funded for non-motorized grant funding and is now a proposed unfunded trail project.

**Factors Effecting Timing/Completion of Project:**  
 Funding dependent on future ballot. Acquisition.

**Eligible Funding Sources:**  
 Future Ballot Issue - Parks Sales Tax, Grant

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2023	Unfunded	\$950,000
		\$950,000



**Bear Creek Trail: CCRA to Blackfoot Rd.**

**Description:**  
 A trail connecting from the Bear Creek Trail in the northwest part of Cosmo Park along the Bear Creek up to Blackfoot Rd. This is approximately 0.5 miles and involves one bridge over Bear Creek.

Ward	Begin Design	Begin Construction
2	2023	2023
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$500,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$500,000

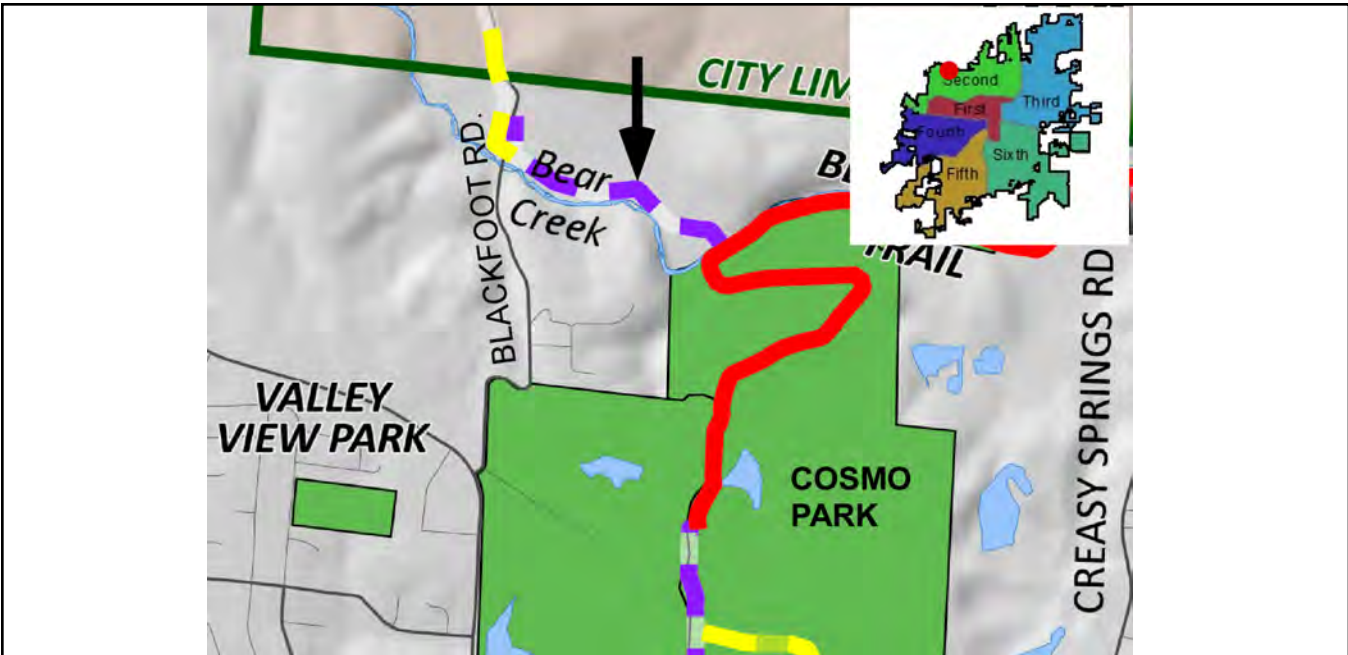
**Current Status:**  
 Unfunded proposed trail project.

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2023	Unfunded	\$500,000
		\$500,000



**Bear Creek Trail: Hard Surface Wash/Problem**

**Description:**  
Upgrade Bear Creek Trail to hard surface for wash out/problem areas/demonstration.

Ward	Begin Design	Begin Construction
2	2023	2024
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$710,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$710,000

**Current Status:**  
Unfunded - Project was originally proposed for Non-motorized grant funding but was not selected as a project. This is now a proposed unfunded trail project.

**Factors Effecting Timing/Completion of Project:**  
Project is unfunded at this time.

**Eligible Funding Sources:**  
Future Ballot Issue - Parks Sales Tax

**Master Plan:**  
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2023	Unfunded	\$710,000
		\$710,000

**Bear Creek Trail washout after storm**



**Bear Creek Trail: Lange to Fairgrounds**

**Description:**  
Connecting Lange School to Fairgrounds/Atkins Tract.

Ward	Begin Design	Begin Construction
2,3	2023	2023
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$2,600,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$2,600,000

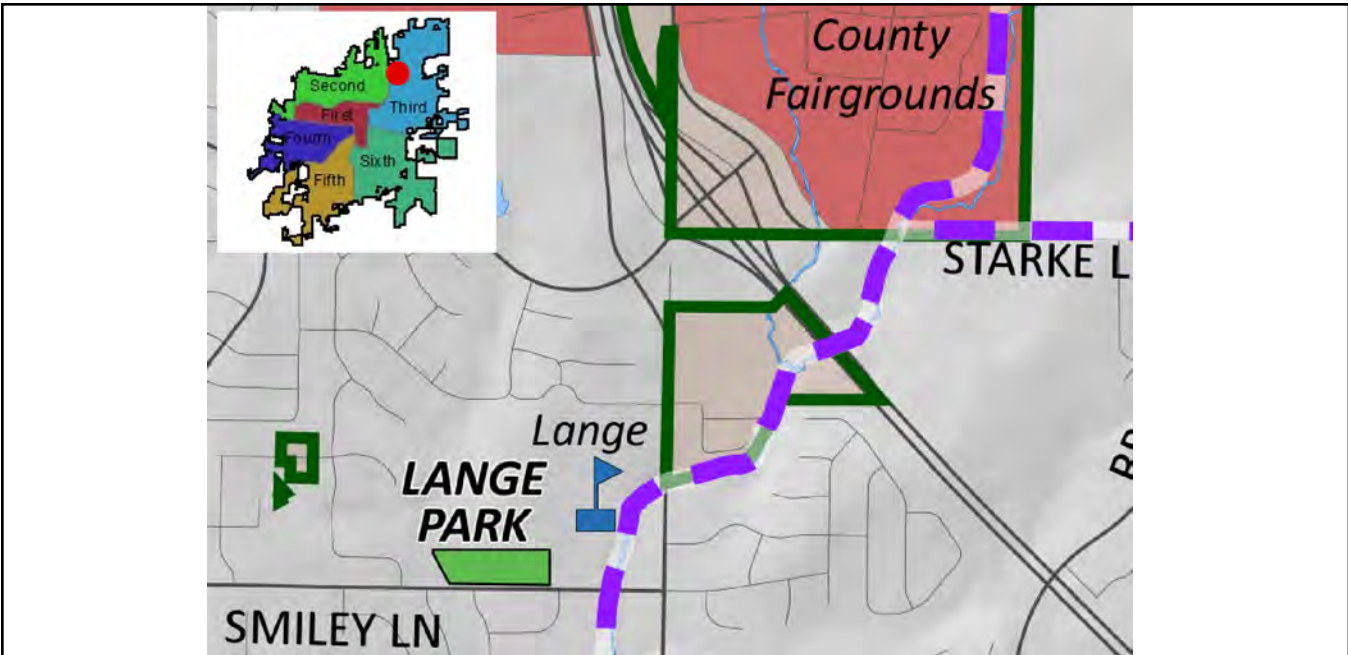
**Current Status:**  
Unfunded. Staff is reviewing plats as they are submitted in order to secure easements when available.

**Factors Effecting Timing/Completion of Project:**  
Project is unfunded at this time.

**Eligible Funding Sources:**  
Park Sales Tax, Grant

**Master Plan:**  
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2023	Unfunded	\$2,600,000
		\$2,600,000





**COLT RR Trail Ph 1: Columbia College to Vandiver**

**Description:**  
 1.5 miles of trail along Colt railroad connecting Columbia College area to Vandiver Rd along Colt RR ROW. Detailed cost estimates have not been created. Bridges over Business Loop 70 and I-70 may be very expensive.

Ward	Begin Design	Begin Construction
3	2023	2024
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$3,000,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$3,000,000

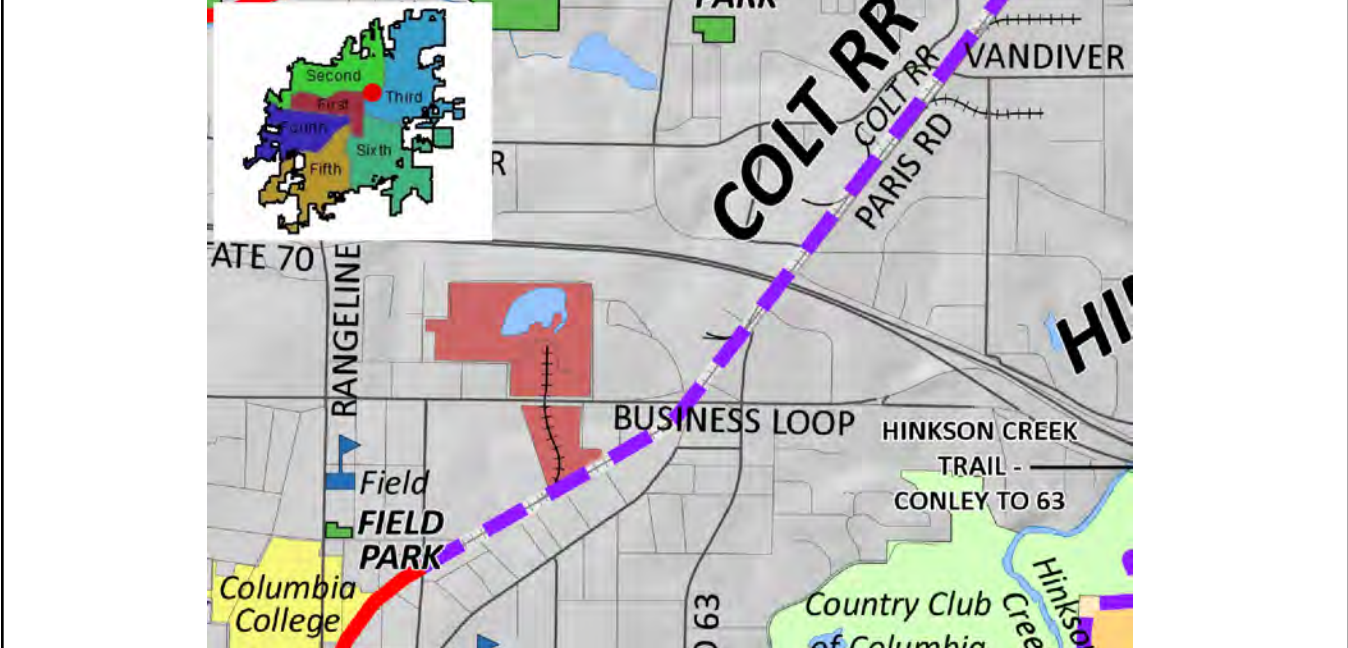
**Current Status:**  
 Proposed unfunded trail

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Future ballot issue, grant, federal funds

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2024	Unfunded	\$3,000,000
		\$3,000,000



**Cosmo Park Bear Creek Boardwalk Renovation**

**Description:**  
 Replace wooden boardwalk on Bear Creek Nature Trail in Columbia Cosmopolitan Recreation Area (CCRA)

Ward	Begin Design	Begin Construction
2	2024	2025
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$125,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$125,000

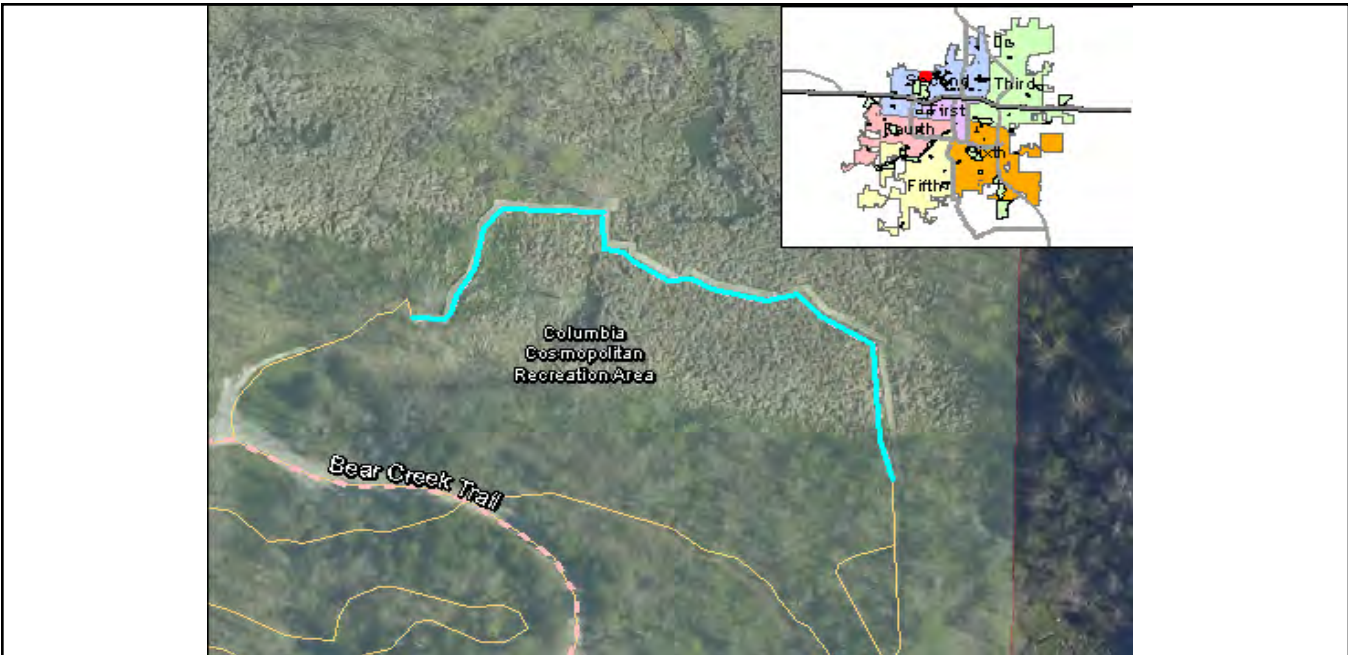
**Current Status:**  
 Unfunded. The wooden boardwalk is approx 20 yrs old and repairs are not sufficient.

**Factors Effecting Timing/Completion of Project:**  
 Funding and cost of replacement products.

**Eligible Funding Sources:**  
 Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2025	Unfunded	\$125,000
		\$125,000



**Cosmo Park Trail-Stadium Diverging  
Diamond to BCT**

**Description:**  
Construct a concrete north-south trail from the existing Bear Creek Trail to the asphalt Cosmo Fitness Trail and from the Cosmo Fitness Trail to the proposed Stadium and I-70 diverging diamond.

Ward	Begin Design	Begin Construction
2	2024	2025
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$700,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$700,000

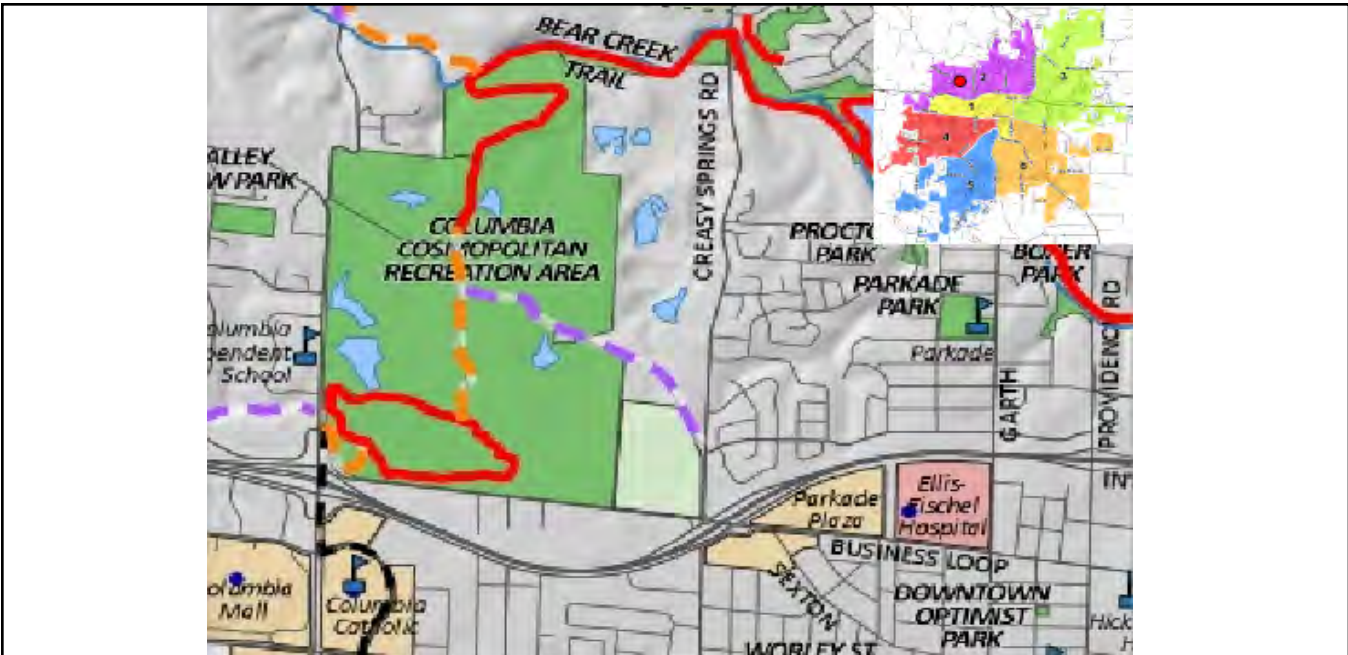
**Current Status:**  
Proposed unfunded project.

**Factors Effecting Timing/Completion of Project:**  
Project is unfunded at this time.

**Eligible Funding Sources:**  
Park Sales Tax

**Master Plan:**  
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2023	Unfunded	\$700,000
		\$700,000



**Cow Branch: Providence to Auburn Hills**

**Description:**

Cow Branch Trail from Providence Road to Auburn Hills Park. Project includes 1.4 miles of concrete trail, 1 bridge, 3 on-grade crossings.

Ward	Begin Design	Begin Construction
2	2024	2025
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$1,820,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$1,820,000

**Current Status:**

Unfunded - Project was proposed for non-motorized grant funding as an acquisition project and is now a possible unfunded trail project with acquisition built into the cost of the trail.

**Factors Effecting Timing/Completion of Project:**

Unfunded - possible ballot issue. Successful acquisition of ROW.

**Eligible Funding Sources:**

Unfunded - possible ballot issue

FY	Eligible Funding Sources	Amount
2025	Unfunded	\$1,820,000
		\$1,820,000

**Master Plan:**

Parks, Recreation and Open Space





**Hinkson Creek Trail: Clark Lane to Vandiver**

**Description:**  
 A proposed trail along Hinkson Creek that begins at Clark Lane and ends at the existing Vandiver Pedway. Approximately 1.4 miles in length.

Ward	Begin Design	Begin Construction
3	2025	2026
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$1,750,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$1,750,000

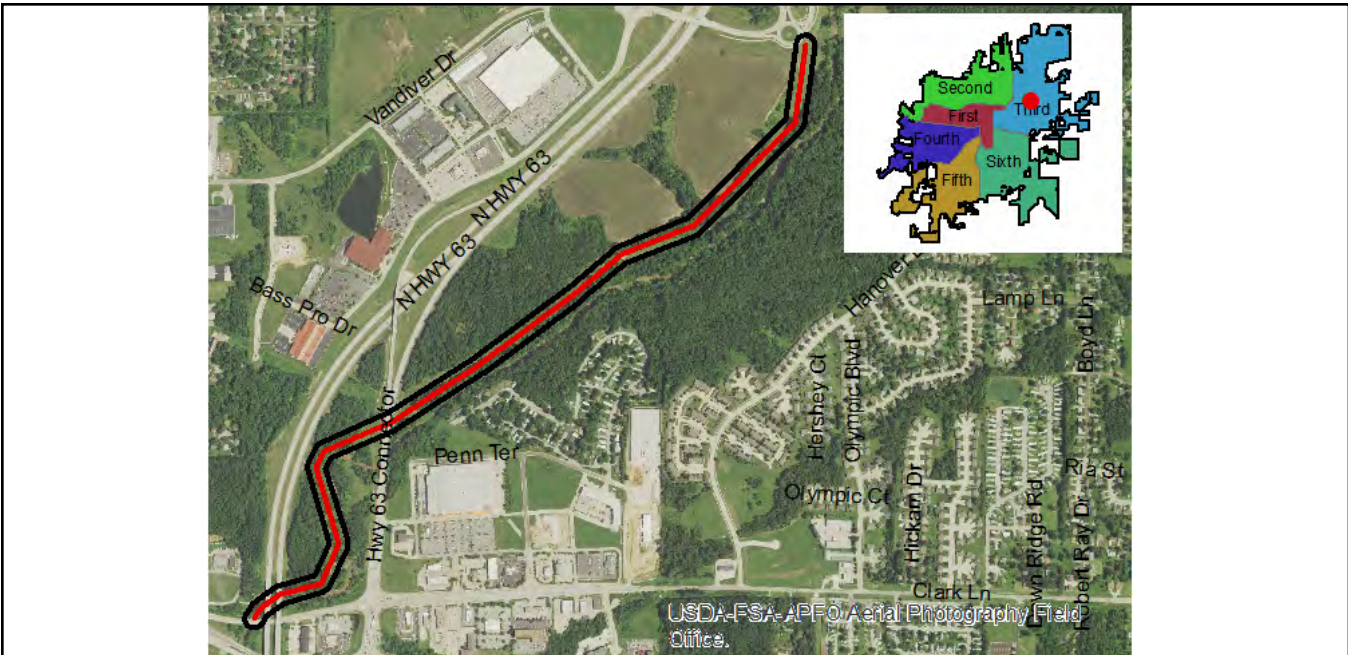
**Current Status:**  
 Proposed unfunded trail.

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Park Sales Tax

**Master Plan:**  
 Parks Recreation and Open Space

FY	Eligible Funding Sources	Amount
2026	Unfunded	\$1,750,000
		\$1,750,000



**Hinkson Creek Trail: Vandiver pedway to Colt RR**

**Description:**  
 A connector trail from the Hinkson Creek Trail to the Colt RR trail. Approx. 0.8 miles. Follows US Hwy 63 road Right-Of-Way. Includes an on-grade crossing or ped. bridge over Route B. Cost est. may be much higher if ped. bridge over Route B included.

Ward	Begin Design	Begin Construction
3	2024	2024
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$1,300,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$1,300,000

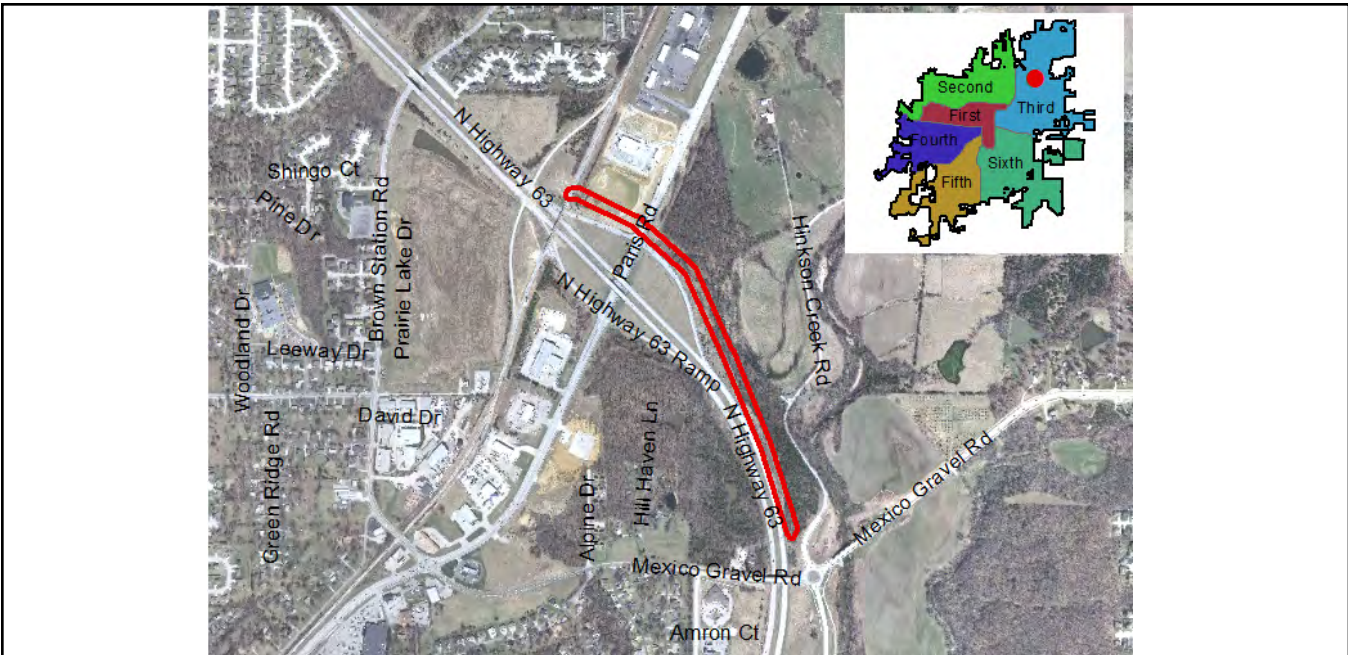
**Current Status:**  
 Proposed unfunded trail.

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2024	Unfunded	\$1,300,000
		\$1,300,000



**Hominy Creek Trail: Old 63 to Green Valley**

**Description:**  
 A trail connecting the Hinkson Creek Trail at Old 63 to the Hominy Creek Trail at Green Valley Drive. One bridge may be required. Trail distance is 0.8 miles.

Ward	Begin Design	Begin Construction
6	2024	2025
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$800,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$800,000

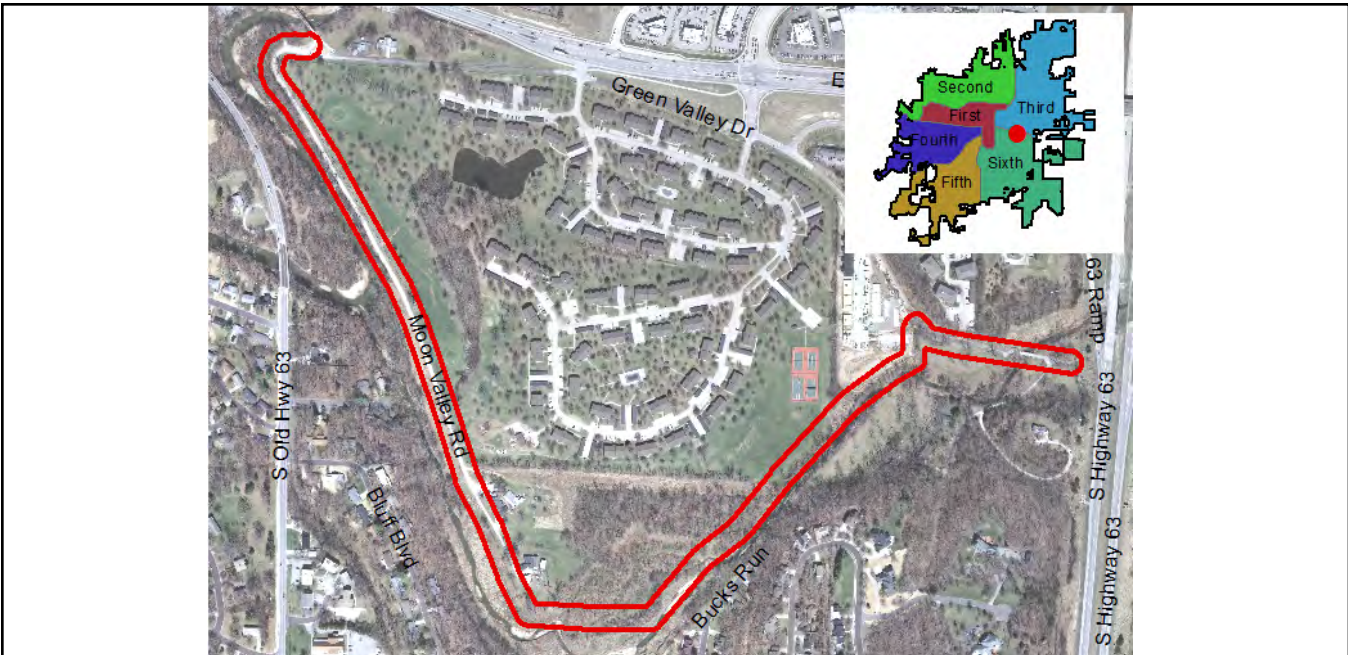
**Current Status:**  
 Proposed unfunded trail.

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2025	Unfunded	\$800,000
		\$800,000





**MKT Bridge Replacements: #10**

**Description:**  
 Replace wooden bridge#10 on the MKT Trail. This bridge is about 190 feet long. This bridge replacement should follow in priority after Bridges #2 and #8.

Ward	Begin Design	Begin Construction
4 & 5	2023	2024
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$320,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$320,000

**Current Status:**  
 An engineering study was completed in May 2013 to assess the condition of the bridges on the MKT Trail. This was the 5th priority bridge in need of replacement following Bridges #5, 2, 7 & 8.

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Future Ballot Issue

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2023	Unfunded	\$320,000
		\$320,000





**MKT Trail: New Restroom at Flat Branch Park**

**Description:**  
 This project will construct a restroom with storage space at Flat Branch Phase I which serves as the downtown trailhead for the MKT Trail.

Ward	Begin Design	Begin Construction
1	2025	2026
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$200,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$200,000

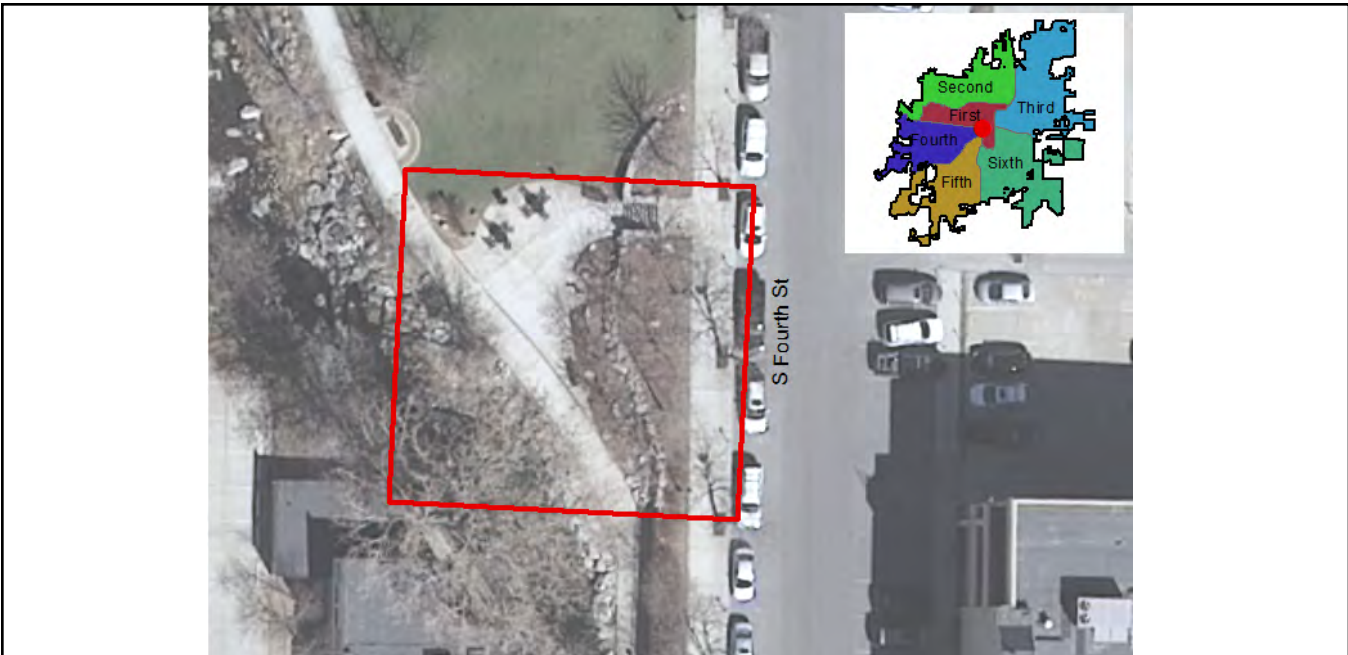
**Current Status:**  
 Unfunded. The original plan for Flat Branch Phase I included a restroom. It was eliminated from the plan due to lack of funding.

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2025	Unfunded	\$200,000
		\$200,000



**MKT Trail: Scott Blvd Improvements**

**Description:**  
Improvements to the MKT Trailhead at Scott Blvd including a perimeter trail and security lights.

Ward	Begin Design	Begin Construction
5	2023	2024
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$40,500
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$40,500

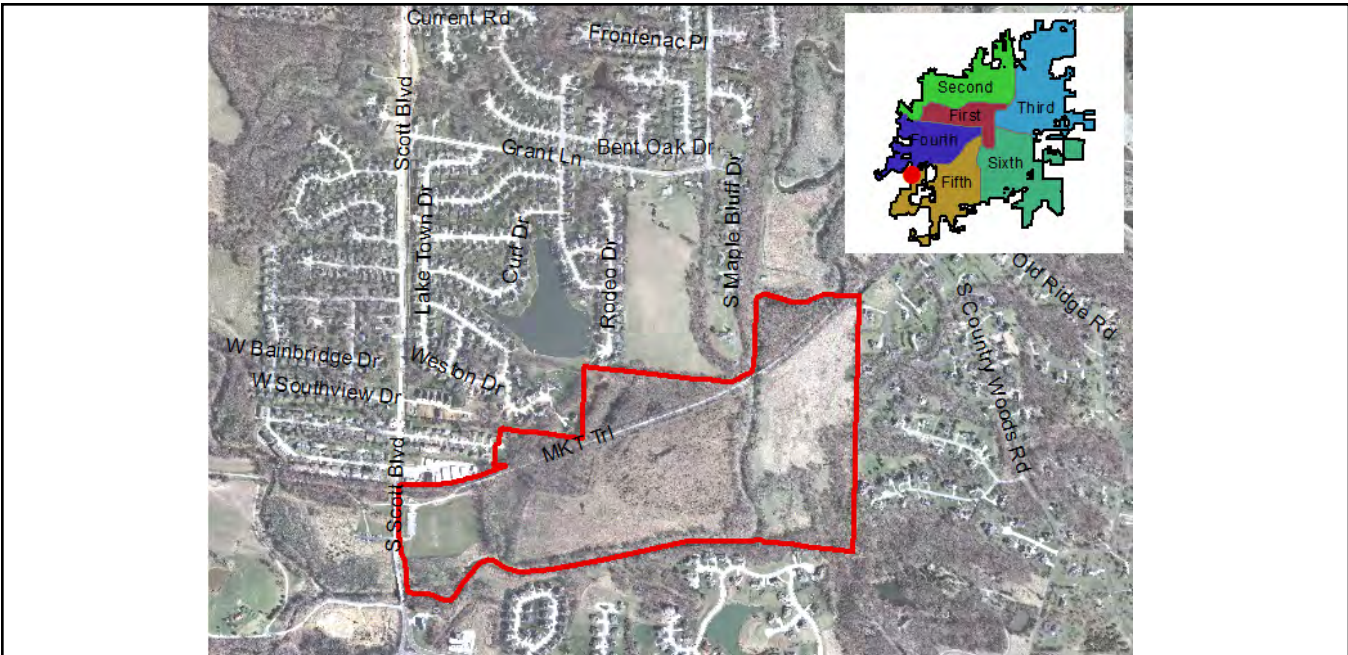
**Current Status:**  
Unfunded. Projects include a perimeter loop trail along creek (\$30k), misc improvements including security lights (\$5k), signs (\$3k) , and installation of a bike repair station (\$2,500).

**Factors Effecting Timing/Completion of Project:**  
Project is unfunded at this time.

**Eligible Funding Sources:**  
Park Sales Tax

**Master Plan:**  
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2023	Unfunded	\$40,500
		<u>\$40,500</u>



**N Fork Grindstone Trail: Confluence to Eastport Pk**

**Description:**

Trail connecting from the confluence of the north and south forks of the Grindstone Creek to Eastport Park. Estimated length 2.7 miles.

Ward	Begin Design	Begin Construction
6,3	2025	2026
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$2,700,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$2,700,000

**Current Status:**

Unfunded proposed trail.

**Factors Effecting Timing/Completion of Project:**

Project is unfunded at this time.

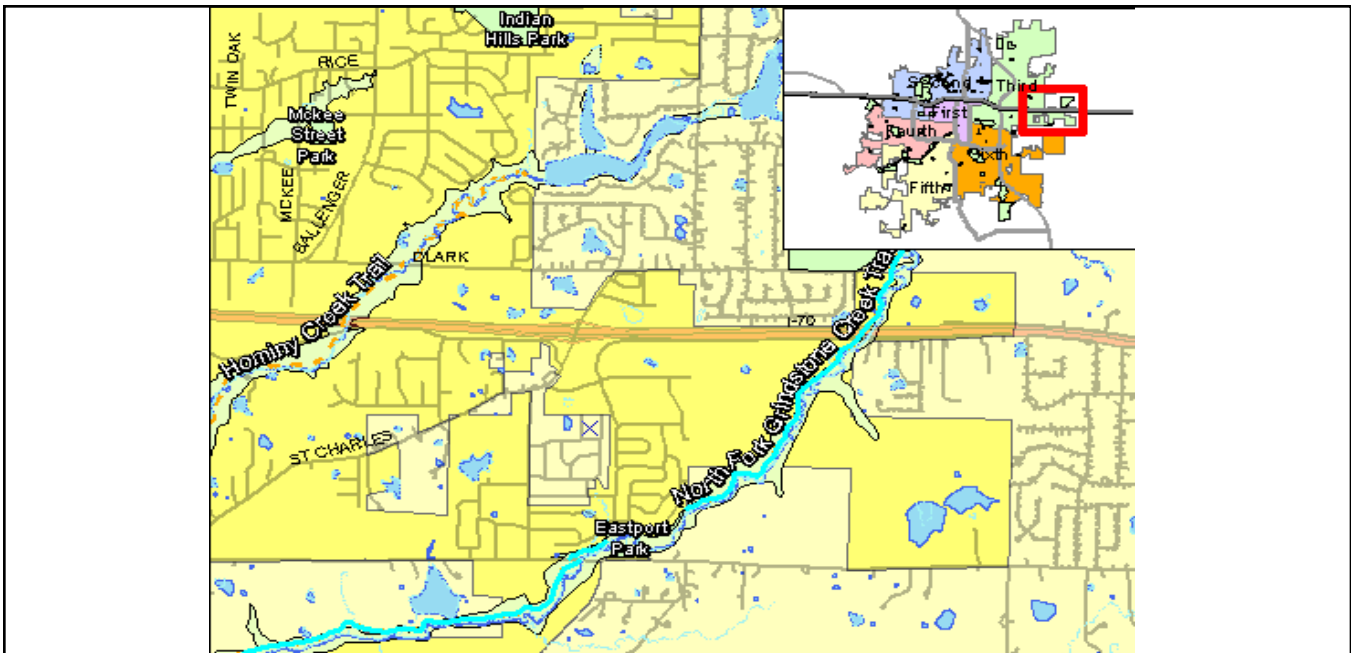
**Eligible Funding Sources:**

Park Sales Tax, Grant

FY	Eligible Funding Sources	Amount
2024	Unfunded	\$2,700,000
		\$2,700,000

**Master Plan:**

Parks, Recreation and Open Space





**Perche Creek Trail Ph 3: Broadway to I-70**

**Description:**  
 A trail along Perche creek from the future Broadway bridge over Perche Creek to I-70. This section is approx. 1.4 miles long and has at least 2 major bridges over Perche Creek.

Ward	Begin Design	Begin Construction
2,4	2023	2024
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$2,600,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$2,600,000

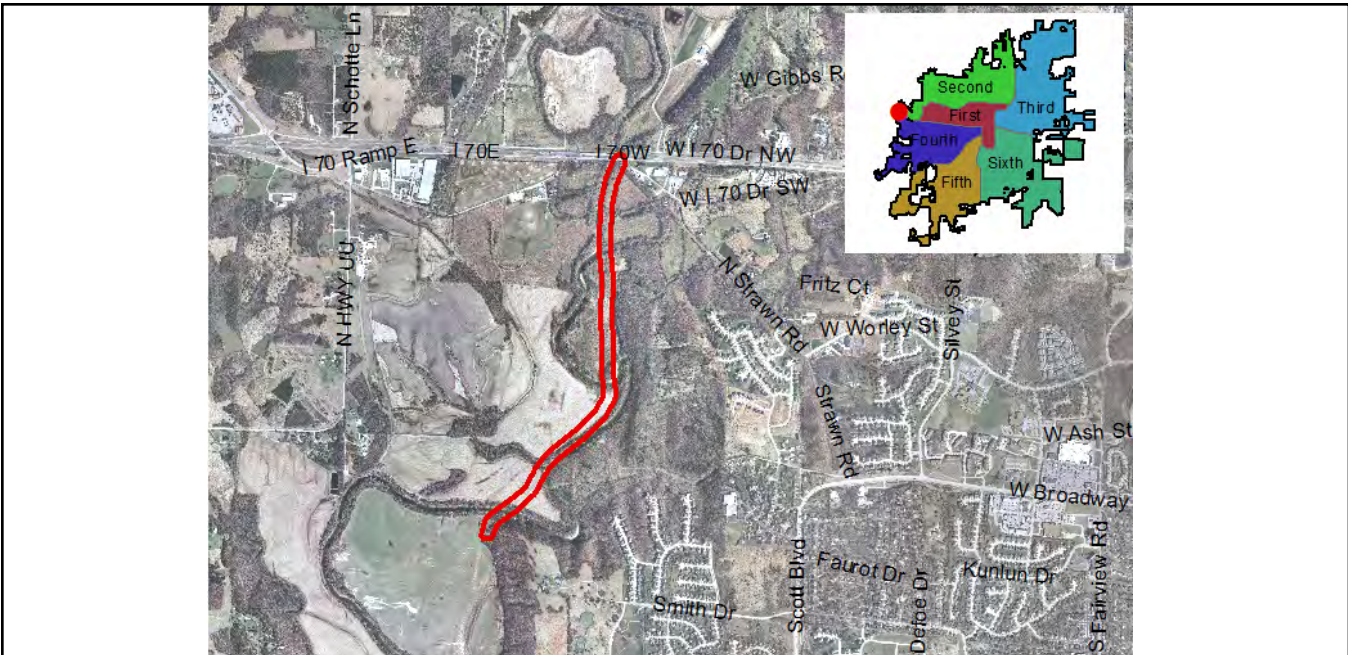
**Current Status:**  
 Proposed unfunded trail.

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Park Sales Tax

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2023	Unfunded	\$2,600,000
		\$2,600,000





**Trail restroom: Location TBD**

**Description:**  
 Trail side restroom along newly developed trails. Likely Hominy Trail, but TBD.

Ward	Begin Design	Begin Construction
TBD	2024	2024
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$100,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$100,000

**Current Status:**  
 Unfunded. Many new trails are being developed throughout the city. As citizens begin using the trails, there will be a need for additional restrooms. Locations to be determined.

**Factors Effecting Timing/Completion of Project:**  
 Project is unfunded at this time.

**Eligible Funding Sources:**  
 Future Ballot Issue

**Master Plan:**  
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2024	Unfunded	\$100,000
		\$100,000



## Parks and Recreation 10+ Year Projects

Project Name	Ward
<b>Parks Projects</b>	
1 Armory Sports Center Improvements - Gym [ID: 298]	1
2 Community Gardens & Greenhouse [ID: 1686]	TBD
3 Cosmo-Bethel: Trail, Shelter & Lake Improvements [ID: 1684]	5
4 LAN Golf Course Tee Improvements [ID: 324]	2
5 LOW Golf Course Tee Improvements [ID: 323]	Outside city limits
6 Philips/Gans: Ice Skating Facility - Indoor [ID: 303]	TBD
7 Philips/Gans: Ice Skating Facility - Outdoor [ID: 304]	TBD
8 Philips/Gans: Park Development Phase III [ID: 1823]	6
9 Recreation Center [ID: 1270]	City Wide
10 Synthetic Turf-Athletic Fields-Special Event [ID: 1186]	TBD
11 Stephens Lake Park: Amphitheater Phase II Imprv [ID: 1649]	3
12 Twin Lakes Rec Area: Sprayground & Slide [ID: 1634]	4
<b>Greenbelt/Trails</b>	
13 Bear Creek Trail North: Atkins to Oakland Church [ID: 1286]	3
14 Bear Creek Trail: BoCo Fair to Norma Smith Park [ID: 1293]	3
15 Bear Creek Trail: Proctor Dr Connection 00389 [ID: 1107]	2
16 Blue Ridge Connector phase 2 [ID: 1700]	2
17 Bonne Femme Trail ph 1: RBSP to High Pt. Lane [ID: 1709]	5
18 Bonne Femme Trail ph 2: High Pt to Woodie Proctor [ID: 1710]	5
19 Bonne Femme Trail ph 3: Woodie Proctor-Katy Trail [ID: 1711]	5
20 Clear Crk Trail ph 1: Nifong Pk. to Rock Quarry Rd [ID: 1289]	6
21 Clear Crk Trail Ph 2: Rock Quarry Rd. to RBSP [ID: 1650]	6
22 Co. House Trail Ph. 2 East: Stadium-Cowan [ID: 431]	4
23 Co. House Trail Ph. 2 West: Stadium to Rollins Rd. [ID: 1704]	4
24 COLT RR Trail Ph 2: Vandiver to Hwy 63 [ID: 1297]	3
25 COLT RR Trail Ph 3: Hwy 63 to Brown Sta. Park [ID: 1653]	3
26 COLT RR Trail Ph 4: Brown Sta Park to Heller Rd. [ID: 1701]	3
27 Cosmo-Bethel Connector: Bethel Pk to S. Prov. Trail [ID: 1703]	5
28 Cow Branch/Bear Cr: Blackfoot to Providence Rd [ID: 434]	2
29 Gans Creek Trail ph 1: GCRA to Rolling Hills Rd [ID: 1288]	6
30 Gans Creek Trail ph 2: Rolling Hills Rd to Olivet [ID: 1708]	6
31 Harmony Cr Trail: Smithton Connector [ID: 436]	2
32 Harmony Creek Trail: Strawn Road to CCRA [ID: 1272]	1,2
33 Hinkson Cr Trail NE: Mexico Grvl to Rogers Rd [ID: 1287]	3
34 Hinkson Creek Connector to Rice Rd. [ID: 1707]	3
35 Hominy Brnch Trail Ph 3: Clark Ln-Rice Rd [ID: 386]	3
36 Hominy Creek Trail: Molly Ln to Mexico Gravel [ID: 1705]	3
37 Hominy to Battle HS Connector: Molly Ln to Battle [ID: 1706]	3
38 Mill Creek Trail ph 1: MKT to Scott Blvd. [ID: 1291]	5
39 Mill Creek Trail ph 2: Scott Blvd to Co KK [ID: 1712]	5
40 Mill Creek Trail ph 3: Co Rd KK to Nifong [ID: 1713]	5
41 North Fork Grindstone Connector to Olivet Rd. [ID: 1295]	3
42 North Fork of Grindstone: Eastport to Battle HS [ID: 1702]	3
43 Parkside Drive Connector (Cosmo Park) [ID: 1699]	2
44 Perche Creek Trail Ph 4: Blackfoot Rd. to Route E [ID: 451]	2
45 Perche Creek Trail Ph 5: Route E to I-70 [ID: 1665]	2
46 Philips Lake Connector: Nifong to GCRA [ID: 1300]	6
47 Proctor Park Connector to Bear Creek Trail [ID: 1715]	2
48 Rock Bridge SP North Tr: GCRA to RB Elem [ID: 1290]	6
49 S. Fork Grindstone Cr: Confluence-Rolling Hills Rd [ID: 435]	6

## Parks and Recreation 10+ Year Projects

Project Name

Ward

### Greenbelt/Trails

50	Seven Oaks Connector: Rolling Rck to Seven Oaks [ID: 1294]	6
51	Starke Lane Connector [ID: 1662]	3
52	Thornbrook Connector to Mill Creek Trail [ID: 1714]	5

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52 Projects

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# Public Safety Capital Projects

## Planning

Long term capital planning for Public Safety needs include capital projects for fire stations, major fire equipment and police facilities.

Columbia Fire Department utilizes a fire station location master plan and a vehicle replacement master plan to assist in identifying capital improvement projects. Projects are identified and selected using a cost-benefit analysis. Consideration in the analysis is given to, but not limited to, concerns such as response times, loss prevention, current response trends, and apparatus requirements. Staff presents cost – benefit analysis reports to Mayor and Council for policy decisions and direction. The proposed replacement schedule will allow the City to get closer to its ultimate goal of having major apparatus on a replacement schedule that includes 8 years on the front line and 4 years in reserve.

Since most of the vehicles and equipment in the Police Department is included in the annual operating budget, the primary long term capital need is for facilities. Recently the city hired a consultant to do a needs assessment for the current and future police facilities. During that process, it was determined that there is a significant need for larger and improved police facilities. Facilities have been included in the 1-2 year, 3-5 year and 6-10 year plan.

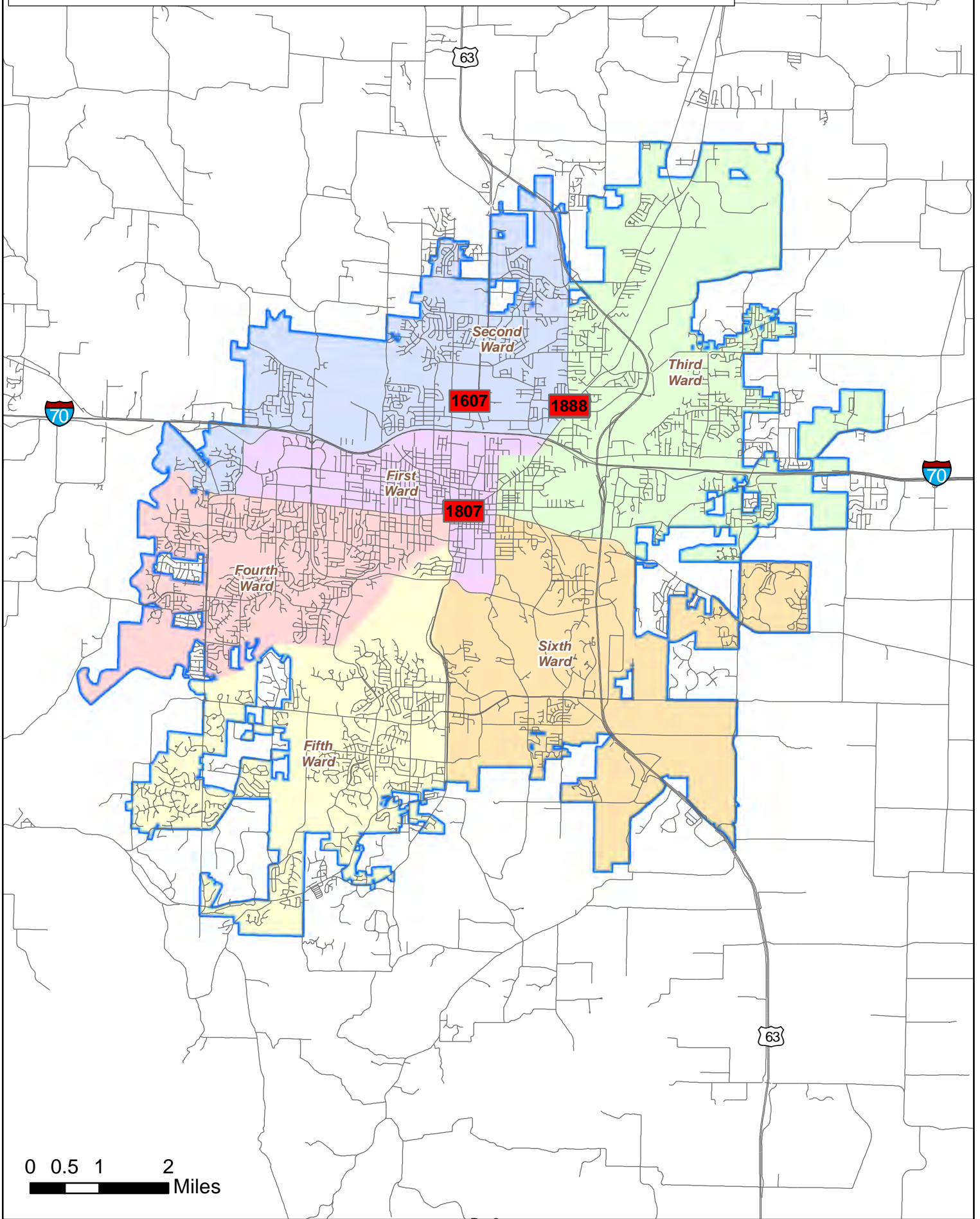
Joint Communications was established in 1977 and combines dispatching for the public safety agencies in Boone County, including fire, police and emergency services (ambulances). All 9-1-1 calls in Boone County are answered by trained Emergency Telecommunicators as well as non-emergency calls coming into the Operations Center. In April 2013, citizens of Boone County and the City of Columbia passed a  $\frac{3}{8}$  cent sales tax to fund the construction of a new facility as well as operating and capital expenses. Future capital projects will be included in the County's budget.

## Funding

The city utilizes primarily local funding sources to meet its capital improvement needs for public safety; however grant funds are utilized whenever possible.

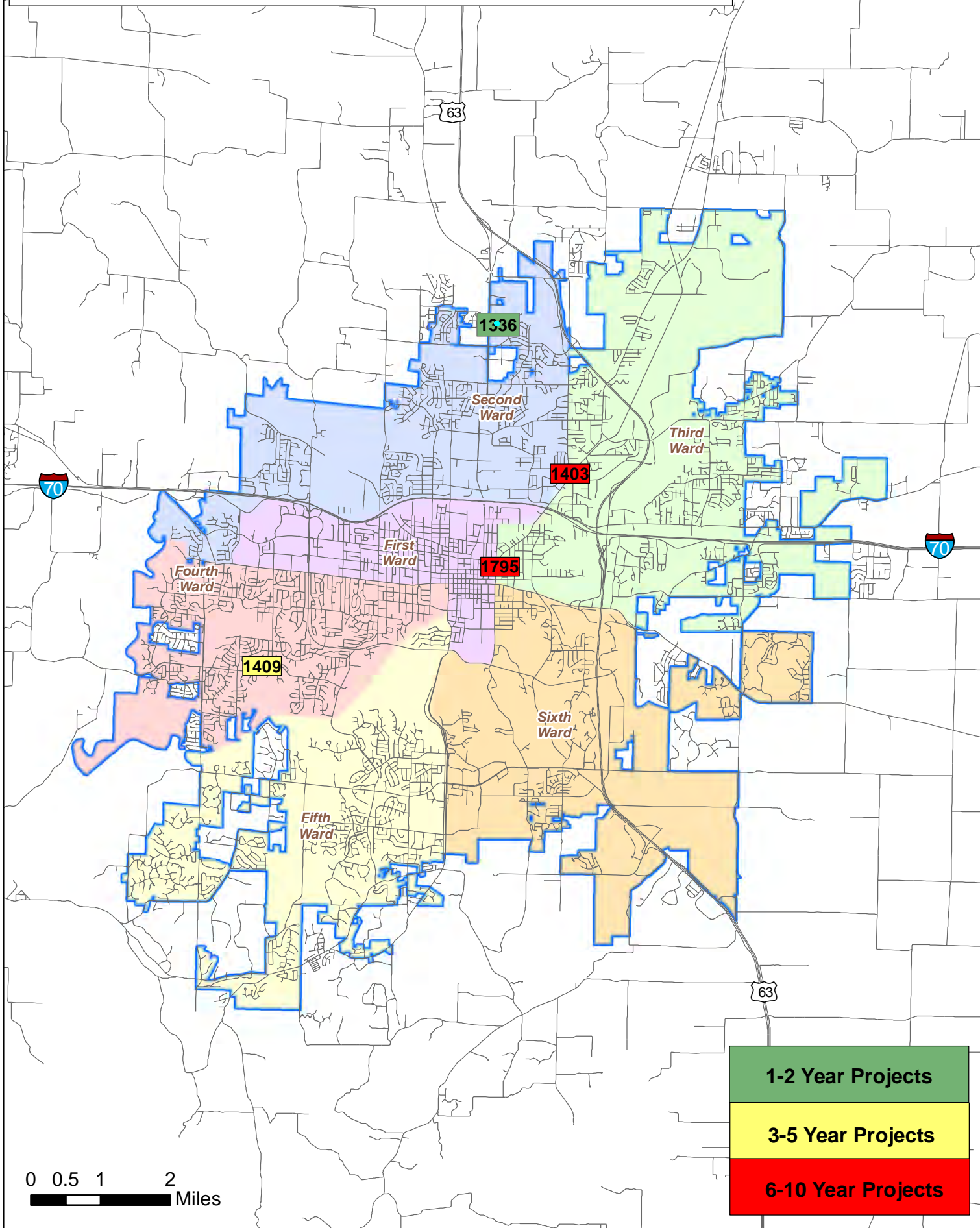
Sales taxes from the Capital Improvement Sales Tax make up a substantial amount of funding for the public safety. In 1991, 1995, 1999, 2005 and 2015 Columbia voters extended the  $\frac{1}{4}$  Cent Capital Improvement Sales Tax ballot issues that included listings of specific projects to be funded with this tax. The current tax expires in December 2025. A limited amount of funding is provided by the allocation of the city's general sales tax to capital needs. Currently 4.1% of the general sales tax is allocated to the capital plan. This amount has varied over the years as operational needs continue to grow.

# Public Safety Current Projects



0 0.5 1 2 Miles

# Public Safety Overall Projects



0 0.5 1 2 Miles

1-2 Year Projects
3-5 Year Projects
6-10 Year Projects

## Public Safety CIP Projects

Project Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still Needed	Unfunded/Future Ballot Amount
<b>Annual</b>						
<b>PSJC</b>						
1 Additional Outdoor Warning Sirens - 00464 [ID: 1301]	On-going			\$30,000		
<b>Fire</b>						
2 Fire Apparatus Equipment 00195 [ID: 490]	On-going	Citywide	2007	\$447,956		
2 Projects				\$477,956	\$0	\$0

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
<b>Current</b>						
<b>Police</b>						
1 Downtown Police Building Renovation - 00609 [ID: 1807]	Bid	1	2016	\$794,960		
2 Records Management System 00498 [ID: 1307]	Construction		2015	\$1,750,000		
<b>Fire</b>						
3 Fire Station Sites 40173 [ID: 482]	Proposed	Citywide		\$2,007,000	\$1,000,000	
4 Major Fire Station Repairs - 00640 [ID: 1888]	Preliminary Design		2016	\$1,098,000		
5 Replace 2002 Quint (15 years old) - 00628 [ID: 1398]	Construction		2017	\$900,000		
6 Rpl. 2001 Ladder Truck (18 Years Old) 00496 [ID: 500]	Preliminary Design		2017	\$1,332,572		
7 Rpl. 2001 Quint (15 Years Old) - 00629 [ID: 501]	Construction		2016	\$900,000		
8 Training Academy Repairs - 00630 [ID: 1607]	Preliminary Design	2	2016	\$500,000		
8 Projects				\$9,282,532	\$1,000,000	\$0

<b>1-2 Years</b>						
<b>Police</b>						
1 Police Precinct/Municipal Svc Center N - 00641 [ID: 1336]	Preliminary Design	2	2018	\$9,690,000		
<b>Fire</b>						
2 Replace 2004 Quint (14 years old) [ID: 1402]	Proposed		2019	\$1,000,000	\$1,000,000	
2 Projects				\$10,690,000	\$1,000,000	\$0

<b>3-5 Years</b>						
1 Replace 2003 Quint (14 years old) 00661 [ID: 1400]	Proposed		2020	\$950,000	\$950,000	
2 Replace 2006 Quint (14 years old) [ID: 1407]	Proposed		2021	\$1,100,000	\$1,100,000	
3 Replace 2006 Quint (15 years old) [ID: 1408]	Proposed		2022	\$1,150,000	\$1,150,000	
4 Replace/Remodel Fire Station 6 [ID: 1409]	Proposed	4	2022	\$3,000,000	\$3,000,000	\$3,000,000
4 Projects				\$6,200,000	\$6,200,000	\$3,000,000

<b>6-10 Years</b>						
<b>Police</b>						
1 Police Headquarters Building [ID: 1192]	Proposed	1	2023	\$7,000,000	\$7,000,000	\$7,000,000



## Public Safety CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
<b>6-10 Years</b>						
<b>Fire</b>						
2 Remodel Admin. & Meeting/Conf. Room [ID: 1795]	Proposed	1	2025	\$1,500,000	\$1,500,000	\$1,500,000
3 Replace 1996 Bomb Squad [ID: 1405]	Proposed		2025	\$800,000	\$800,000	\$800,000
4 Replace 1999 Foam Truck [ID: 1401]	Proposed		2025	\$600,000	\$600,000	\$600,000
5 Replace 2009 Quint (11 years old) [ID: 1406]	Proposed		2023	\$1,200,000	\$1,200,000	\$1,200,000
6 Replace 2009 Quint (14 years old) [ID: 1410]	Proposed		2023	\$1,200,000	\$1,200,000	
7 Replace 2009 Quint (15 years old) [ID: 1404]	Proposed		2024	\$1,250,000	\$1,250,000	
8 Replace 2009 Squad (15 years old) [ID: 1414]	Proposed		2025	\$750,000	\$750,000	
9 Replace 2010 Quint [ID: 1801]	Proposed		2024	\$1,153,000	\$1,153,000	\$1,153,000
10 Replace/Remodel Fire Station 4 [ID: 1403]	Proposed		2025	\$2,500,000	\$2,500,000	\$2,500,000
10 Projects				\$17,953,000	\$17,953,000	\$14,753,000
<b>26 Total Projects</b>				<b>\$44,603,488</b>	<b>\$26,153,000</b>	<b>\$17,753,000</b>

**Police Precinct/Municipal Svc Center N - 00641**

**Description:**  
 Construction of 2nd Facility in NE Columbia, part of the proposed Municipal Service Center.  
 (This number does NOT include land cost)

Ward	Begin Design	Begin Construction
2	2016	2018
<b>Eligible for Percent for Arts?</b>		Yes
<b>Current Funding Request:</b>		\$0
<b>Total Appropriated:</b>		\$9,690,000
<b>Total City Project Cost:</b>		\$9,690,000

**Current Status:**  
 8/22/17: No change. Still working with ADG on concept design.

**Factors Effecting Timing/Completion of Project:**  
 funding

**Eligible Funding Sources:**  
 Future Ballot

**Master Plan:**

FY	Eligible Funding Sources	Amount
2018	Cap Imp S Tax - 2015 Ballot	\$8,021,000
		\$8,021,000



<p><b>Replace 2004 Quint (14 years old)</b></p> <p><b>Description:</b> Replace 2004 Quint (14 years old)</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
		2018	2019
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$1,000,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$1,000,000

**Current Status:**  
Future project

**Factors Effecting Timing/Completion of Project:**  
funding

<p><b>Eligible Funding Sources:</b> Capital improvement sales tax</p> <p><b>Master Plan:</b></p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2019	Cap Imp S Tax - 2015 Ballot	\$1,000,000
			\$1,000,000



**Replace 2003 Quint (14 years old) 00661**

**Description:**  
 Replace 2003 Quint (14 years old)

Ward	Begin Design	Begin Construction
	2019	2020
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$950,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$950,000

**Current Status:**  
 Future project

**Factors Effecting Timing/Completion of Project:**  
 funding

**Eligible Funding Sources:**  
 Future Ballot

**Master Plan:**

FY	Eligible Funding Sources	Amount
2020	Cap Imp S Tax - 2015 Ballot	\$950,000
		\$950,000





**Replace 2006 Quint (14 years old)**

**Description:**  
 Replace 2006 Quint (14 years old)

Ward	Begin Design	Begin Construction
	2020	2021
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$1,100,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$1,100,000

**Current Status:**  
 Future project

**Factors Effecting Timing/Completion of Project:**  
 funding

**Eligible Funding Sources:**  
 Capital improvement sales tax

**Master Plan:**

FY	Eligible Funding Sources	Amount
2021	Cap Imp S Tax - 2015 Ballot	\$1,100,000
		\$1,100,000



**Replace 2006 Quint (15 years old)**

**Description:**  
 Replace 2006 Quint (15 years old)

Ward	Begin Design	Begin Construction
	2021	2022
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$1,150,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$1,150,000

**Current Status:**  
 2-3-17: Proposed project

**Factors Effecting Timing/Completion of Project:**  
 funding

**Eligible Funding Sources:**  
 Capital improvement sale tax

**Master Plan:**

FY	Eligible Funding Sources	Amount
2022	Cap Imp S Tax - 2015 Ballot	\$1,150,000
		\$1,150,000



**Replace/Remodel Fire Station 6**

**Description:**  
 Replace Fire Station 6

Ward	Begin Design	Begin Construction
4	2021	2022
<b>Eligible for Percent for Arts?</b>		Yes
<b>Current Funding Request:</b>		\$3,000,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$3,000,000

**Current Status:**  
 Future project

**Factors Effecting Timing/Completion of Project:**  
 funding

**Eligible Funding Sources:**  
 Future ballot

**Master Plan:**

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$3,000,000
		\$3,000,000



**Police Headquarters Building**

**Description:**  
Construction/Renovation of downtown Police Headquarters (at site of current Police Building)

Ward	Begin Design	Begin Construction
1	2022	2023
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$7,000,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$7,000,000

**Current Status:**  
1/24/17: No change to status - remains unfunded. Will need to revisit needs assessment closer to date to get updated budget numbers.

**Factors Effecting Timing/Completion of Project:**  
funding

**Eligible Funding Sources:**

**Master Plan:**

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$700,000
2023	Unfunded	\$6,300,000
		<u>\$7,000,000</u>





**Remodel Admin. & Meeting/Conf. Room**

**Description:**  
Remodel Admin. & Meeting/Conf. Room

Ward	Begin Design	Begin Construction
1	2025	2025
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$1,500,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$1,500,000

**Current Status:**  
Future project  
2/17/17 - Moved to to next Ballot

**Factors Effecting Timing/Completion of Project:**  
funding

**Eligible Funding Sources:**  
Future Ballot

**Master Plan:**

FY	Eligible Funding Sources	Amount
2025	Unfunded	\$1,500,000
		\$1,500,000



**Replace 1996 Bomb Squad**

**Description:**  
 Replace 1996 Bomb Squad

Ward	Begin Design	Begin Construction
	2025	2025
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$800,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$800,000

**Current Status:**  
 Future project  
 2/17/17 - Moved to next Ballot

**Factors Effecting Timing/Completion of Project:**  
 funding

**Eligible Funding Sources:**  
 Future Ballot

**Master Plan:**

FY	Eligible Funding Sources	Amount
2024	Unfunded	\$800,000
		\$800,000



**Replace 1999 Foam Truck**

**Description:**  
 Replace 1999 Foam Truck

Ward	Begin Design	Begin Construction
	2024	2025
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$600,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$600,000

**Current Status:**  
 Future project  
 2/17/17 - Moved out to be covered in next Ballot

**Factors Effecting Timing/Completion of Project:**  
 funding

**Eligible Funding Sources:**  
 Future Ballot

**Master Plan:**

FY	Eligible Funding Sources	Amount
2025	Unfunded	\$600,000
		\$600,000



**Replace 2009 Quint (11 years old)**

**Description:**  
 Replace 2009 Quint (11 years old)

Ward	Begin Design	Begin Construction
	2022	2023
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$1,200,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$1,200,000

**Current Status:**  
 Future project

**Factors Effecting Timing/Completion of Project:**  
 funding

**Eligible Funding Sources:**  
 Future ballot

**Master Plan:**

FY	Eligible Funding Sources	Amount
2023	Unfunded	\$1,200,000
		\$1,200,000





**Replace 2009 Quint (14 years old)**

**Description:**  
 Replace 2009 Quint (14 years old)

Ward	Begin Design	Begin Construction
	2022	2023
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$1,200,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$1,200,000

**Current Status:**  
 Unfunded

**Factors Effecting Timing/Completion of Project:**  
 funding

**Eligible Funding Sources:**  
 Capital improvement sales tax

**Master Plan:**

FY	Eligible Funding Sources	Amount
2023	Cap Imp S Tax - 2015 Ballot	\$1,200,000
		\$1,200,000



**Replace 2009 Quint (15 years old)**

**Description:**  
 Replace 2009 Quint (15 years old)

Ward	Begin Design	Begin Construction
	2023	2024
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$1,250,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$1,250,000

**Current Status:**  
 Future project

**Factors Effecting Timing/Completion of Project:**  
 funding

**Eligible Funding Sources:**  
 Capital improvement sales tax

**Master Plan:**

FY	Eligible Funding Sources	Amount
2024	Cap Imp S Tax - 2015 Ballot	\$1,250,000
		\$1,250,000



**Replace 2009 Squad (15 years old)**

**Description:**  
 Replace 2009 Squad (15 years old)

Ward	Begin Design	Begin Construction
	2024	2025
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$750,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$750,000

**Current Status:**  
 Future project

**Factors Effecting Timing/Completion of Project:**  
 funding

**Eligible Funding Sources:**  
 Capital improvement sales tax

**Master Plan:**

FY	Eligible Funding Sources	Amount
2025	Cap Imp S Tax - 2015 Ballot	\$750,000
		\$750,000



<p><b>Replace 2010 Quint</b></p> <p><b>Description:</b> Replace 2010 Quint</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
		2023	2024
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$1,153,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$1,153,000

**Current Status:**  
Future project

**Factors Effecting Timing/Completion of Project:**  
funding

<p><b>Eligible Funding Sources:</b> Future Ballot</p> <p><b>Master Plan:</b></p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2024	Unfunded	\$1,153,000
			\$1,153,000





**Replace/Remodel Fire Station 4**

**Description:**  
 Replace Fire Station 4

Ward	Begin Design	Begin Construction
	2024	2025
<b>Eligible for Percent for Arts?</b>		Yes
<b>Current Funding Request:</b>		\$2,500,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$2,500,000

**Current Status:**  
 Future project  
 2/17/17 - Moved out to next Ballot.

**Factors Effecting Timing/Completion of Project:**  
 funding

**Eligible Funding Sources:**  
 Future Ballot

**Master Plan:**

FY	Eligible Funding Sources	Amount
2024	Unfunded	\$2,500,000
		\$2,500,000



## Public Safety 10+ Year Projects

Project Name	Ward
<b>Police</b>	
1 Police Precinct/Substation - (Mun Serv Center S) [ID: 1727]	
<b>Fire</b>	
2 Additional Fire Station #10 (Mun Serv Center S) [ID: 475]	Unknown
3 Additional Fire Station #11 [ID: 1799]	
4 Additional Pumper for New Station [ID: 476]	Citywide
5 New Quint for additional station [ID: 1800]	
6 Replace 1993 Bus [ID: 1411]	
7 Replace 2003 Ladder Truck (19 years old) [ID: 1412]	
8 Replace 2008 Air Truck (15 years old) [ID: 1413]	
9 Replace 2011 HazMat Squad (14 years old) [ID: 1415]	
10 Replace 2012 Ladder [ID: 1804]	
11 Replace 2013 Quint [ID: 1805]	
12 Replace 2013 Quint [ID: 1806]	
13 Replace/Remodel Fire Station 5 [ID: 1399]	3
13 Projects	

## General Government Capital Projects

### Planning

Long term capital planning for General Government needs includes capital projects for public facilities and other community-related capital projects the City chooses to support.

Examples include community-based capital projects in the City's central business area. The City has worked closely with Special Business District and other groups to provide funding for improvements to the central business area of the City.

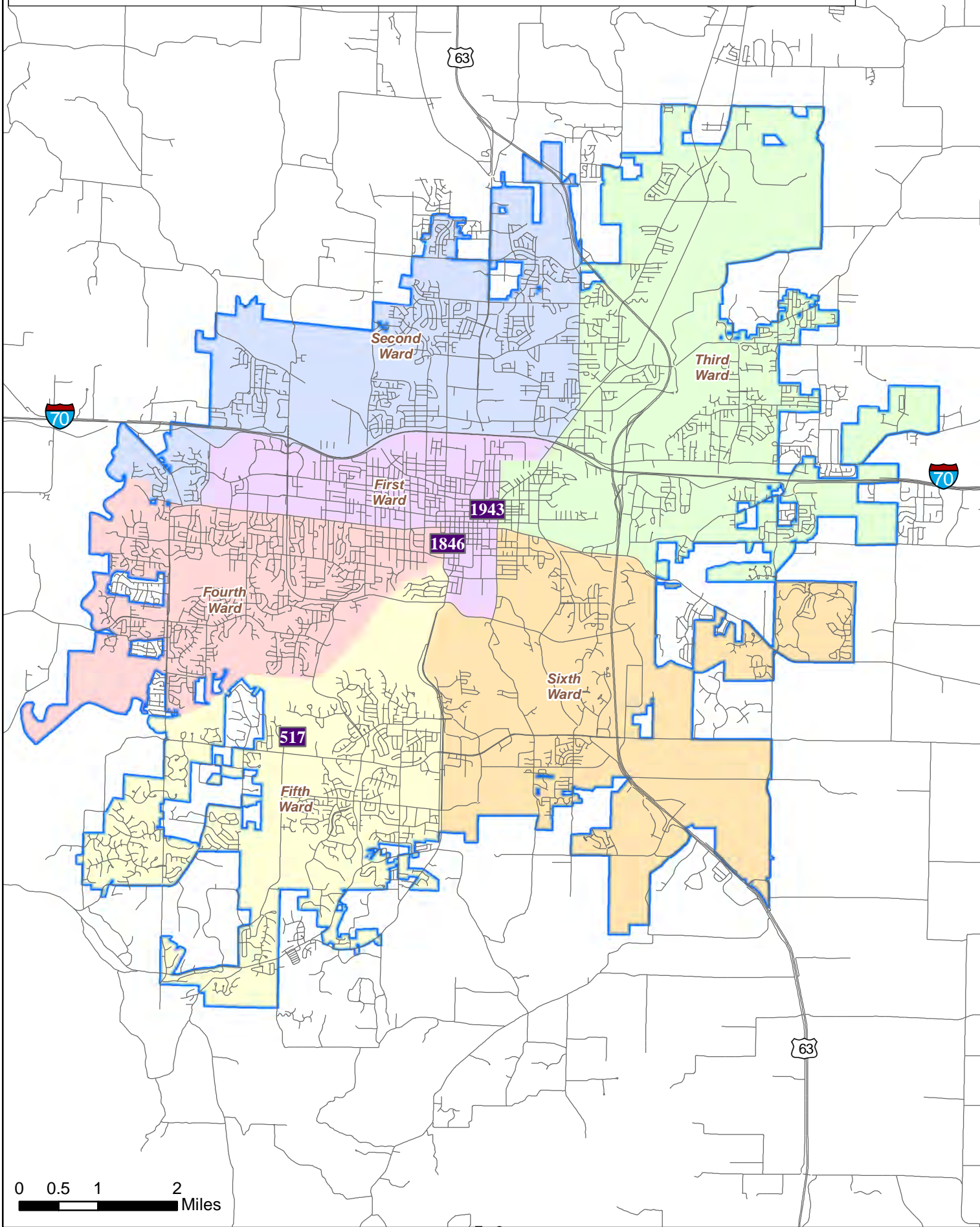
Capital contingency funds are also budgeted in this section.

### Funding

The City primarily uses local funding sources to meet its capital improvement needs for General Government projects. However grant funds are utilized whenever possible.

A limited amount of funding is provided by allocating 4.1% of the City's 1% General Revenue sales tax to capital needs. This allocation percentage has varied over the years as operational needs continue to grow. Also, the City continues to transfer \$700,000 annually from General Fund property taxes to support public building projects until the special obligation bond is fully paid.

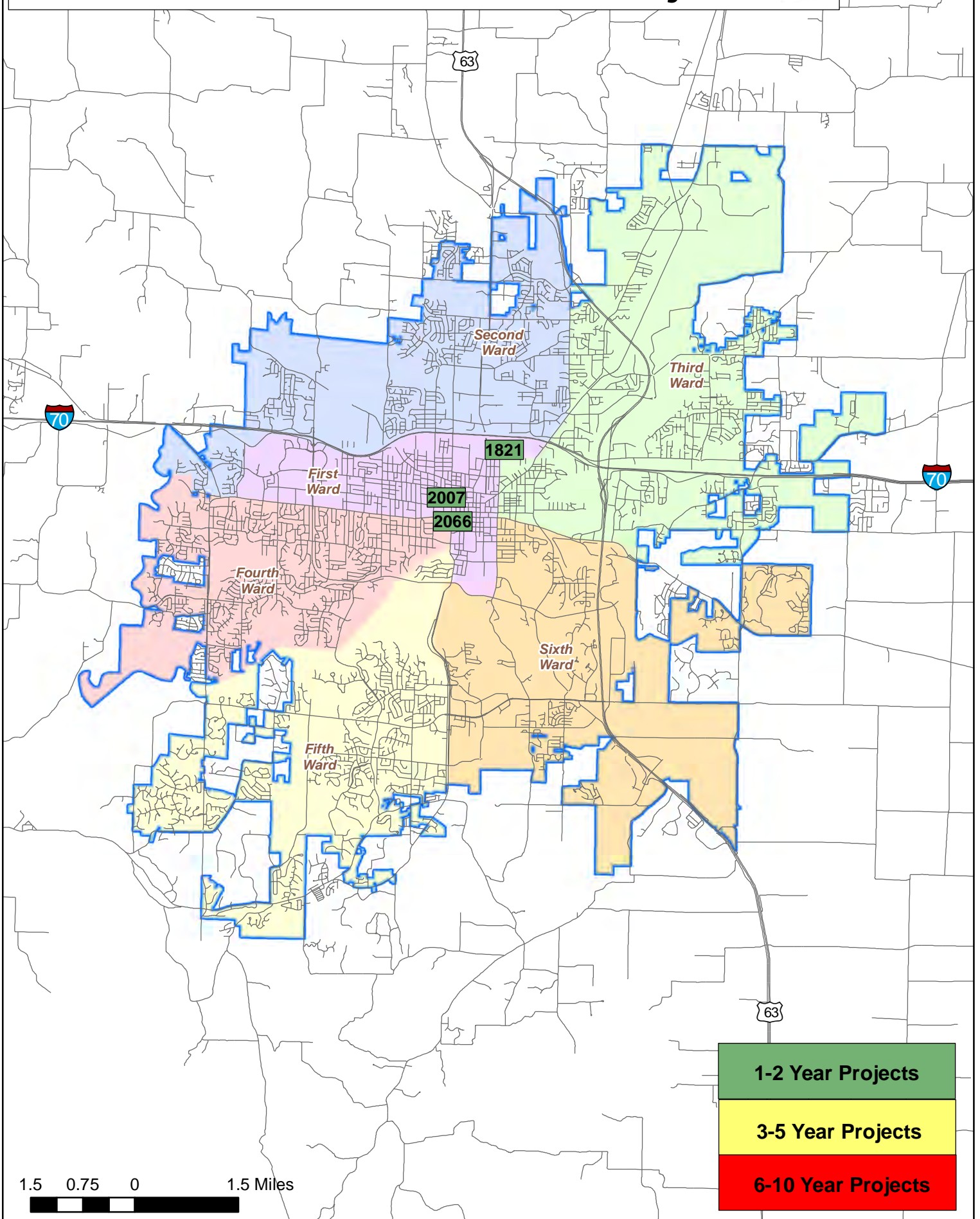
# Other Government Current Projects



0 0.5 1 2 Miles



# Other Government Overall Projects



1.5 0.75 0 1.5 Miles

1-2 Year Projects
3-5 Year Projects
6-10 Year Projects

## Other General Government CIP Projects

Project Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still Needed	Unfunded/Future Ballot Amount
<b>Annual</b>						
1 Adopt A Spot - 00100 [ID: 7]	On-going	Citywide	2009	\$97,500		
2 Contingency 40138 [ID: 518]	On-going			\$1,303,296		
3 Downtown Special Projects 00140 [ID: 519]	On-going	1		\$536,261		
4 Grissum Fuel Site upgrades - FL001 [ID: 527]	On-going	1	2008	\$536,060		
5 Pub Bldgs Major Maint Ren 00021 [ID: 514]	On-going	Citywide		\$1,188,539		
5 Projects				\$3,661,656	\$0	\$0

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
<b>Current</b>						
1 Disabilities Commission Projects 00544 [ID: 1730]	Proposed		2013	\$2,000		
2 Disaster Recovery Facil 00538 [ID: 1736]	Proposed		2014	\$300,000		
3 Enterprise Resource Group Software COFERS- 00476 [ID: 1397]	Proposed		2012	\$9,260,519	\$160,000	
4 Land Grissum Expansion - 00369 [ID: 1148]	Proposed		2008	\$39,532		
5 North Village Land Purchase 00616 [ID: 1943]	Preliminary Design	1	2017	\$200,000		
6 Preliminary Project Studies 40140 [ID: 535]	Preliminary Design		2009	\$117,158		
7 Proximity Locks - 00599 [ID: 1858]	Construction	1	2015	\$450,000		
8 Satellite Ops - Location in SW Columbia 00077 [ID: 517]	Proposed		2012	\$155,000		
9 Site: New Day/Room @ the Inn 00543 [ID: 1729]	Proposed		2013	\$126,741		
10 Transfer to GF for COFERS Project Manager 00476 [ID: 1567]	Proposed		2013	\$463,825		
11 Walton Bldg Cap Improv 00587 [ID: 1846]	Proposed	1	2015	\$533,802	\$90,000	
11 Projects				\$11,648,577	\$250,000	\$0

<b>1-2 Years</b>						
1 CID Gateway project - 00680 [ID: 2007]	Proposed	1	2019	\$682,000	\$662,000	\$662,000
2 Grissum Building Renovations 00659 [ID: 1821]	Proposed		2019	\$4,500,000	\$4,000,000	
3 Old McAdams Building Demo 00702 [ID: 2066]	Preliminary Design	1	2018	\$131,000		
3 Projects				\$5,313,000	\$4,662,000	\$662,000

<b>6-10 Years</b>						
1 Addl Salt Storage Bldg (Mun Serv Center S) - 00632 [ID: 1831]	Proposed		2023	\$2,740,000	\$2,740,000	
2 Garage and fueling station (Mun Serv Center S) [ID: 1832]	Proposed		2025	\$2,000,000	\$2,000,000	
2 Projects				\$4,740,000	\$4,740,000	\$0
<b>21 Total Projects</b>				<b>\$25,363,233</b>	<b>\$9,652,000</b>	<b>\$662,000</b>

**CID Gateway project - 00680**

**Description:**  
 Collaboration with CID to create a Gateway downtown on Providence/Broadway

Ward	Begin Design	Begin Construction
1	2017	2019
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$662,000
<b>Total Appropriated:</b>		\$20,000
<b>Total City Project Cost:</b>		\$682,000

**Current Status:**  
 3/7/17: Proposed project.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**

**Master Plan:**

FY	Eligible Funding Sources	Amount
2019	Unfunded	\$662,000
		\$662,000



**Grissum Building Renovations 00659**

**Description:**  
 Renovate the Grissum Building.  
 2017 - Study  
 2018 - Design  
 2020 - Construction

Ward	Begin Design	Begin Construction
	2017	2019
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$4,000,000
<b>Total Appropriated:</b>		\$500,000
<b>Total City Project Cost:</b>		\$4,500,000

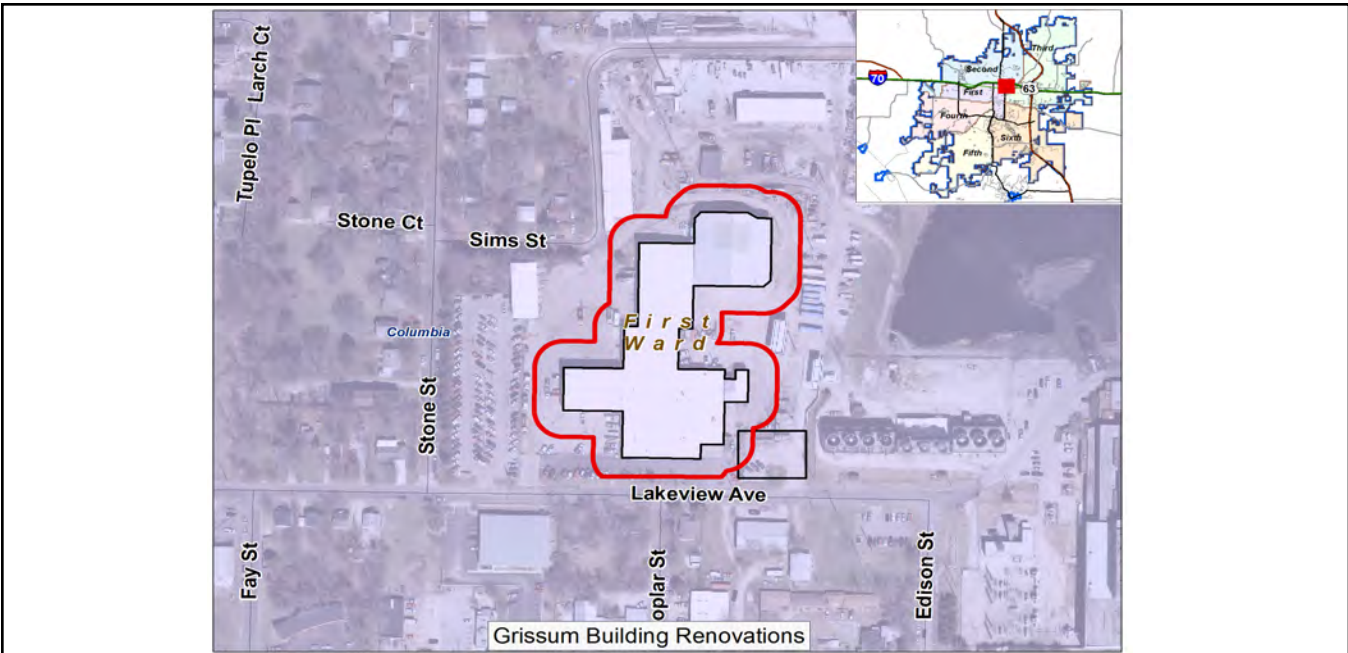
**Current Status:**  
 3/7/17: Proposed project

**Factors Effecting Timing/Completion of Project:**  
 Funding, Weather

**Eligible Funding Sources:**  
 Capital Improvement sales tax

**Master Plan:**

FY	Eligible Funding Sources	Amount
2019	Cap Imp S Tax - 2015 Ballot	\$4,000,000
		\$4,000,000



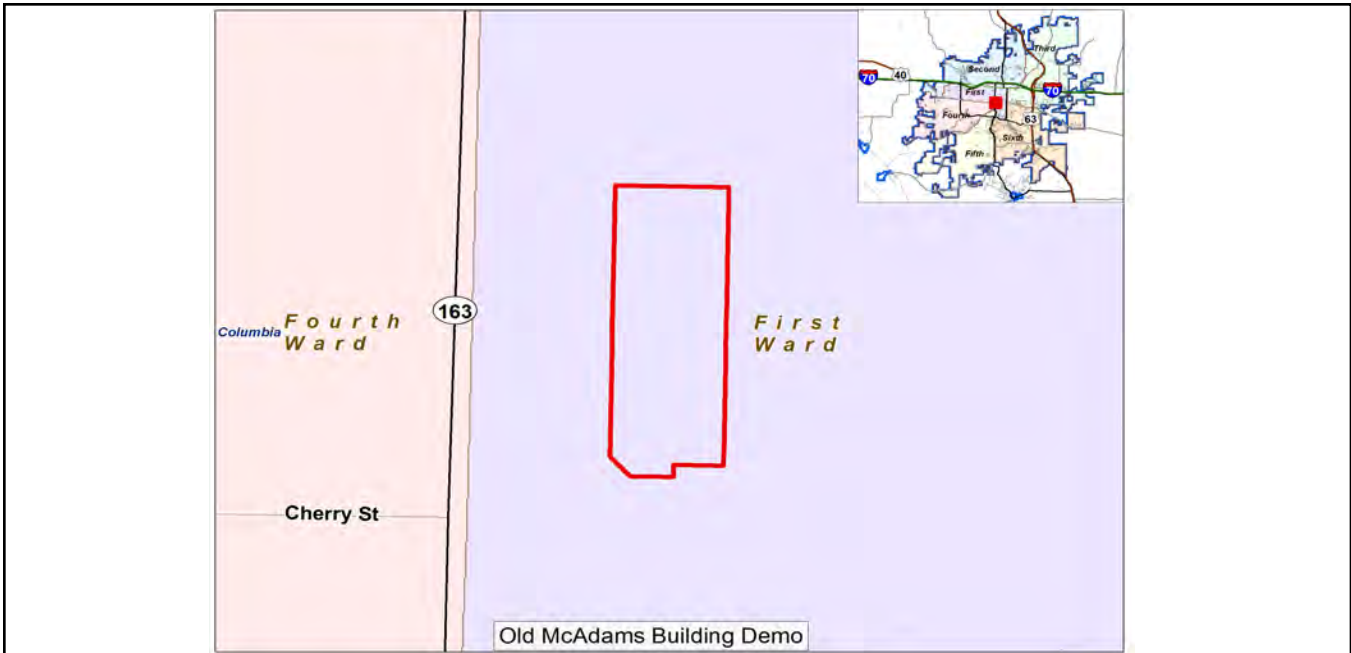


<p><b>Old McAdams Building Demo 00702</b></p> <p><b>Description:</b> Demolition of and asbestos removal from the McAdams Building in preparation for the creation of Founders Park.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2018	2018
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$0
	<b>Total Appropriated:</b>		\$131,000
	<b>Total City Project Cost:</b>		\$131,000

**Current Status:**  
10/4/17: Putting out a bid to demolish the building, should be within the next two months.

**Factors Effecting Timing/Completion of Project:**

<p><b>Eligible Funding Sources:</b> Investment Income</p> <p><b>Master Plan:</b></p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2018	CAP FB	\$115,000 \$115,000



**Addl Salt Storage Bldg (Mun Serv Center S) - 00632**

**Description:**

Land purchase and additional salt dome in the south west portion of Columbia. Will be located on a site where a future police, fire, fueling, and garage facilities will be added to create the Municipal Service Center #2.

Ward	Begin Design	Begin Construction
	2021	2023
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$2,740,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$2,740,000

**Current Status:**

3/7/17: proposed project

**Factors Effecting Timing/Completion of Project:**

Funding and Weather

**Eligible Funding Sources:**

Capital improvement sales tax

FY	Eligible Funding Sources	Amount
2021	Cap Imp S Tax - 2015 Ballot	\$600,000
2023	Cap Imp S Tax - 2015 Ballot	\$2,140,000
		<u>\$2,740,000</u>

**Master Plan:**



<p><b>Garage and fueling station (Mun Serv Center S)</b></p> <p><b>Description:</b> Add a four bay garage and fueling station in Municipal Service Center #2 to be located in the southwest portion of Columbia</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
		2016	2025
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$2,000,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$2,000,000

<p><b>Current Status:</b> 3/7/17: Future project</p>
--

<p><b>Factors Effecting Timing/Completion of Project:</b></p>
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<p><b>Eligible Funding Sources:</b> Capital improvement sales tax</p> <p><b>Master Plan:</b></p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2025	Cap Imp S Tax - 2015 Ballot	\$2,000,000 \$2,000,000

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# Electric Capital Projects

## Planning

The Capital Improvements Plan (CIP) Budget is updated annually. The CIP is a multi-year plan for capital expansion and replacement of aging facilities and infrastructure. As part of CIP preparation, the electric system is evaluated for adequacy and replacement requirements. The engineering staff of the electric utility develops recommendations for the CIP after consultation with the electric distribution and electric production staff. These recommendations then go through a review process that includes the Director of Water & Light, the City Manager, the Columbia Water & Light Advisory Board (a citizen advisory board), and finally the Columbia City Council.

Various evaluation tools are utilized to make the recommendations outlined in the annual CIP. This includes evaluation of circuit loading after system peak; evaluation of customer growth patterns; communication with inter-connected systems; and, evaluation of the need to upgrade lower voltage lines and/or replace older lines due to a history of faults.

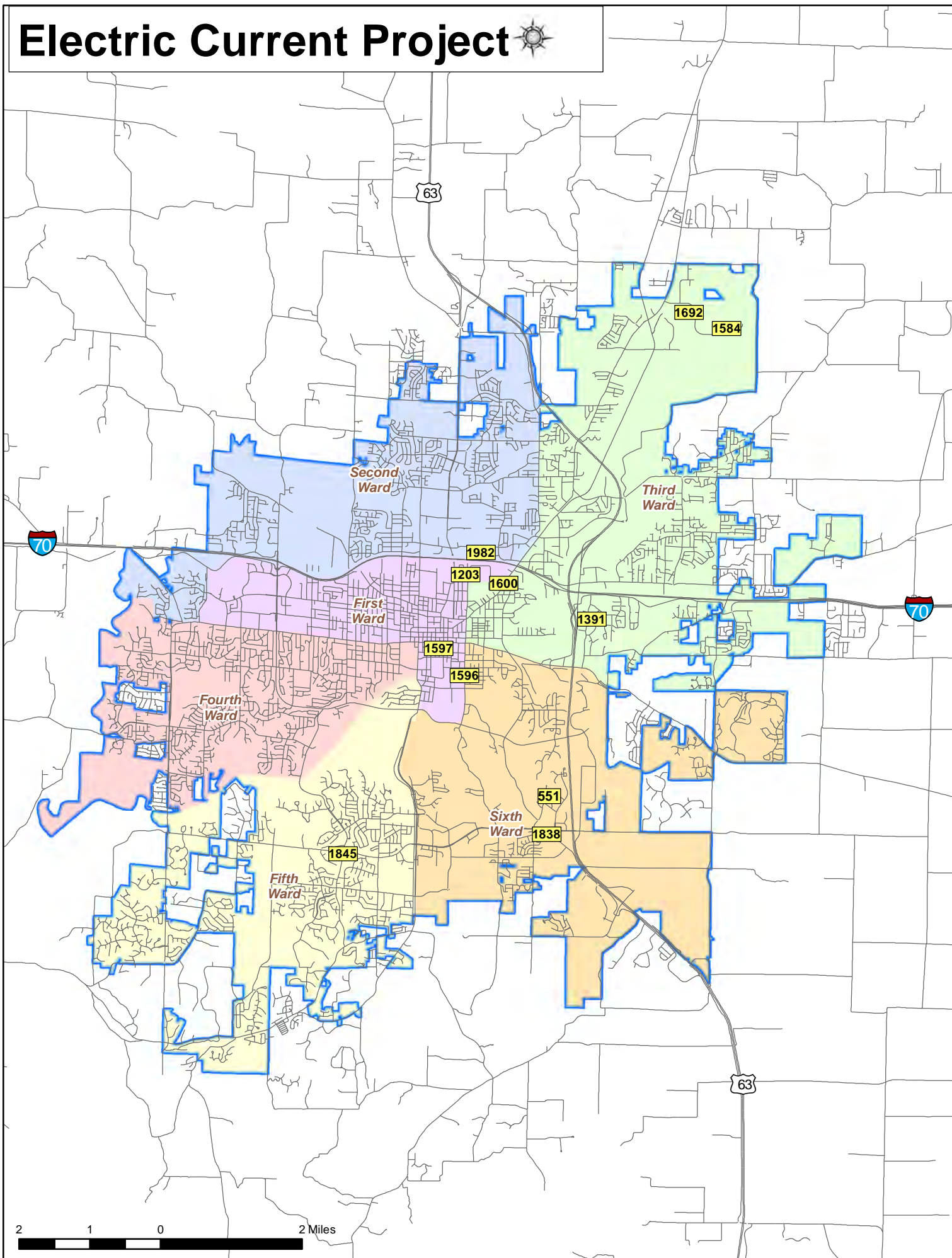
In addition, an active preventive maintenance program is in place that can identify problem areas that may require inclusion in the CIP. This includes:

- 1.) Formal monthly inspections of electric substations.
- 2.) Periodic oil testing of distribution transformers and other major equipment.
- 3.) Infra-red scans of electric substations every six months.
- 4.) Infra-red scans of transformers at large industrial customers annually.
- 5.) Eleven tree-trimming crews to maintain clearances on overhead lines.

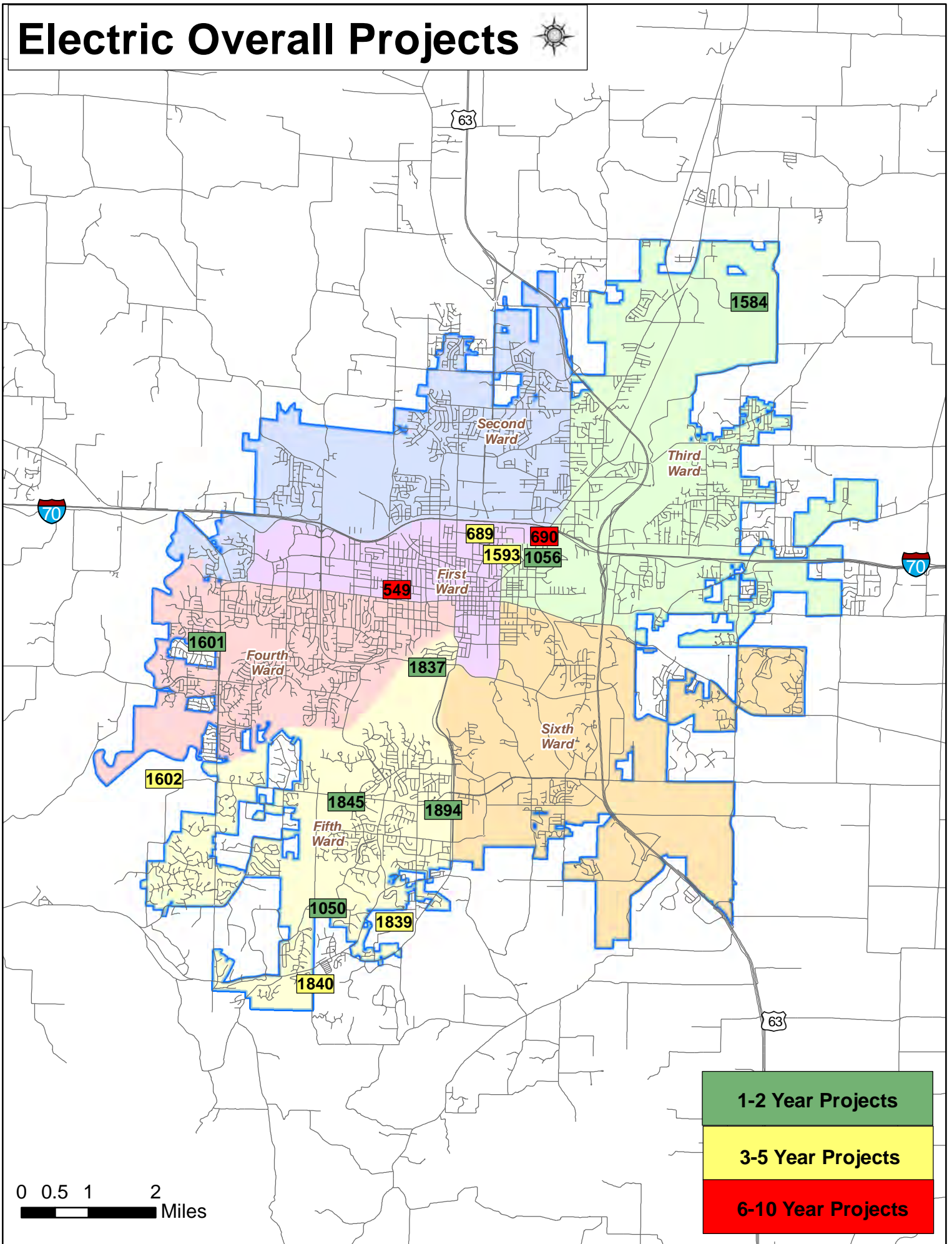
## Funding

Funding for the electric CIP program is a combination of revenue bonds and enterprise revenue. This will vary based on the size and timing of projects. The last multi-year revenue bond was passed by voters in 2015. Funds from the initial sale of bonds were appropriated to projects in FY 2015 and FY 2016. Some large major projects are temporarily on hold. Rather than selling the remainder of the bonds authorized by voters, funds will be moved from the projects on hold to those projects requiring bond funding in FY 2018. Subsequently funds will be moved back to the projects that are on hold when the projects move forward. Funding for several annual projects will come from enterprise revenue.

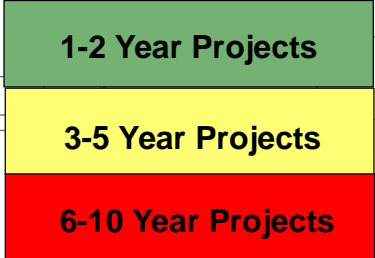
# Electric Current Project



# Electric Overall Projects



0 0.5 1 2 Miles



## Electric CIP Projects

Project Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still Needed	Unfunded/Future Ballot Amount
<b>Annual</b>						
1 69 Kv System Relay Upgrade - E0145 [ID: 984]	On-going	4,5,6	2015	\$763,815		
2 Annual Bond Contingency - E0009 [ID: 557]	On-going			\$1,005,000	\$450,000	
3 Annual Commercial Expansion - E0117 [ID: 556]	On-going	Citywide		\$10,956,442	\$700,000	
4 Annual Distrib. Transformers & Capacitors - E0021 [ID: 559]	On-going	Citywide		\$19,715,081	\$200,000	
5 Annual Ent Rev Contingency - E0003 [ID: 1359]	On-going			\$59,683		
6 Annual Fiber Optic Cable - E0082 [ID: 560]	On-going	Citywide		\$3,099,166	\$100,000	
7 Annual New Electric Connections - E0053 [ID: 563]	On-going	Citywide		\$17,047,298	\$1,000,000	
8 Annual Relocation of Distribution Lines - E0199 [ID: 1847]	On-going	Citywide		\$650,000	\$200,000	
9 Annual Replace Circuit Breakers - E0153 [ID: 1109]	On-going	Citywide	2019	\$719,000		
10 Annual Replacement of Existing Overhead - E0118 [ID: 651]	On-going	Citywide		\$6,108,000	\$100,000	
11 Annual Replacement of Existing UG System - E0107 [ID: 562]	On-going	Citywide		\$2,230,000	\$250,000	
12 Annual Residential Expansion - E0116 [ID: 564]	On-going	Citywide		\$6,785,000	\$400,000	
13 Annual Street Light Additions - E0052 [ID: 565]	On-going	Citywide		\$4,416,651	\$50,000	
14 Annual Substation Feeder Additions - E0115 [ID: 566]	On-going	Citywide		\$7,747,294	\$100,000	
15 Annual Transmission System Replacement - E0101 [ID: 567]	On-going	Citywide		\$3,320,000	\$50,000	
16 Annual Underground Conversion - E0027 [ID: 555]	On-going	Citywide		\$10,669,432	\$500,000	
17 Distribution Automation - E0200 [ID: 1893]	On-going	4	2017	\$150,000		
18 Mercury Vapor Streetlight Replacement - E0182 [ID: 1599]	On-going	Citywide	2018	\$100,000	\$100,000	
19 Replace Switchgear at Substations - E0189 [ID: 1773]	On-going	Citywide	2018			
20 Substation Transformer Replacement - E0192 [ID: 1776]	On-going			\$1,200,000	\$300,000	
20 Projects				\$96,741,862	\$4,500,000	\$0

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
<b>Current</b>						
1 Boiler 8 Upgrades - E0183 [ID: 1600]	Construction	1	2016	\$2,900,000		
2 CEC - Distributed Control Systems - E0186 [ID: 1692]	Construction	3	2016	\$2,500,000		
3 College Undergrounding-Univ to Bouchelle - E0179 [ID: 1596]	Construction	1 & 6	2017	\$400,000		
4 Downtown Streetlights - E0180 [ID: 1597]	Construction	1	2016	\$402,000	\$100,000	
5 More's Lake Restoration - E0204 [ID: 1982]	Construction	1	2017	\$4,300,000	\$4,000,000	
6 New South Side 161/13.8 Kv Substation - E0121 [ID: 551]	Preliminary Design	5 or 6	2016	\$7,006,000		
7 Replace Measurement & Data Acquisition Sys - E0159 [ID: 1203]	Construction	3	2016	\$100,000		
8 Replace UG electric, Keene & Lansing - E0168 [ID: 1391]	Construction	3	2017	\$600,000	\$300,000	
9 Substation Upgrades-Grnsth & Perche - E0194 [ID: 1838]	Preliminary Design	4 & 6	2016	\$1,270,026		
9 Projects				\$19,478,026	\$4,400,000	\$0

<b>1-2 Years</b>						
1 Extend Hinkson Creek Substation Feeders - E0193 [ID: 1837]	Proposed	5	2019	\$10,000,000	\$10,000,000	\$5,000,000
2 Future Substation Transformer - E0184 [ID: 1601]	Proposed	4	2019	\$800,000	\$400,000	
3 Landfill Gas Generator #4 - E0175 [ID: 1584]	Final Design	3	2018	\$3,200,000	\$1,600,000	
4 Mill Creek Sub Transmision Connect to 2 Subs-E0148 [ID: 1050]	Preliminary Design	5 & outside	2019	\$21,235,000	\$8,000,000	
5 Power Plant Substation Upgrades - E0151 [ID: 1056]	Proposed	1	2019	\$1,500,000		
6 Reconfiguration of Substation Feeders-E0201 [ID: 1894]	Proposed		2019	\$7,150,000	\$4,300,000	
7 UG Distribution Lines in Trans Corridor - E0198 [ID: 1845]	Proposed		2018	\$4,400,000	\$2,500,000	
7 Projects				\$48,285,000	\$26,800,000	\$5,000,000

<b>3-5 Years</b>						
1 Brushwood Lake Road Loop Closure - E0185 [ID: 1602]	Proposed	5 & Outside City	2020	\$750,000	\$750,000	\$750,000
2 Business Loop 70 - Phase 5 Undergrounding - E0140 [ID: 689]	Proposed	1 & 3	2022	\$2,450,000	\$2,450,000	\$2,450,000



## Electric CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
<b>3-5 Years</b>						
3 McBaine Substation Upgrades - E0196 [ID: 1840]	Proposed		2022	\$2,500,000	\$2,500,000	\$2,500,000
4 Mill Creek & McBaine Interconnection - E0195 [ID: 1839]	Proposed		2022	\$10,000,000	\$10,000,000	\$10,000,000
5 Warehouse & Enclosed Equipment Parking - E0176 [ID: 1593]	Preliminary Design	3	2020	\$4,800,000	\$4,400,000	\$4,400,000
5 Projects				\$20,500,000	\$20,100,000	\$20,100,000
<b>6-10 Years</b>						
1 Broadway Undergrounding - E0120 [ID: 549]	Proposed	1	2025	\$2,200,000	\$2,200,000	
2 Business Loop 70 - Phase 6 Undergrounding - E0141 [ID: 690]	Proposed	1 & 3	2023	\$1,500,000	\$1,500,000	\$1,500,000
2 Projects				\$3,700,000	\$3,700,000	\$1,500,000
<b>43 Total Projects</b>				<b>\$188,704,888</b>	<b>\$59,500,000</b>	<b>\$26,600,000</b>

**Extend Hinkson Creek Substation Feeders - E0193**

**Description:**  
 Project to extend feeders to overloaded areas as needed. Contingent on completion of new south substation. Plan for two feeders - one in 2018 and one in 2020.

Ward	Begin Design	Begin Construction
5	2018	2019
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$10,000,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$10,000,000

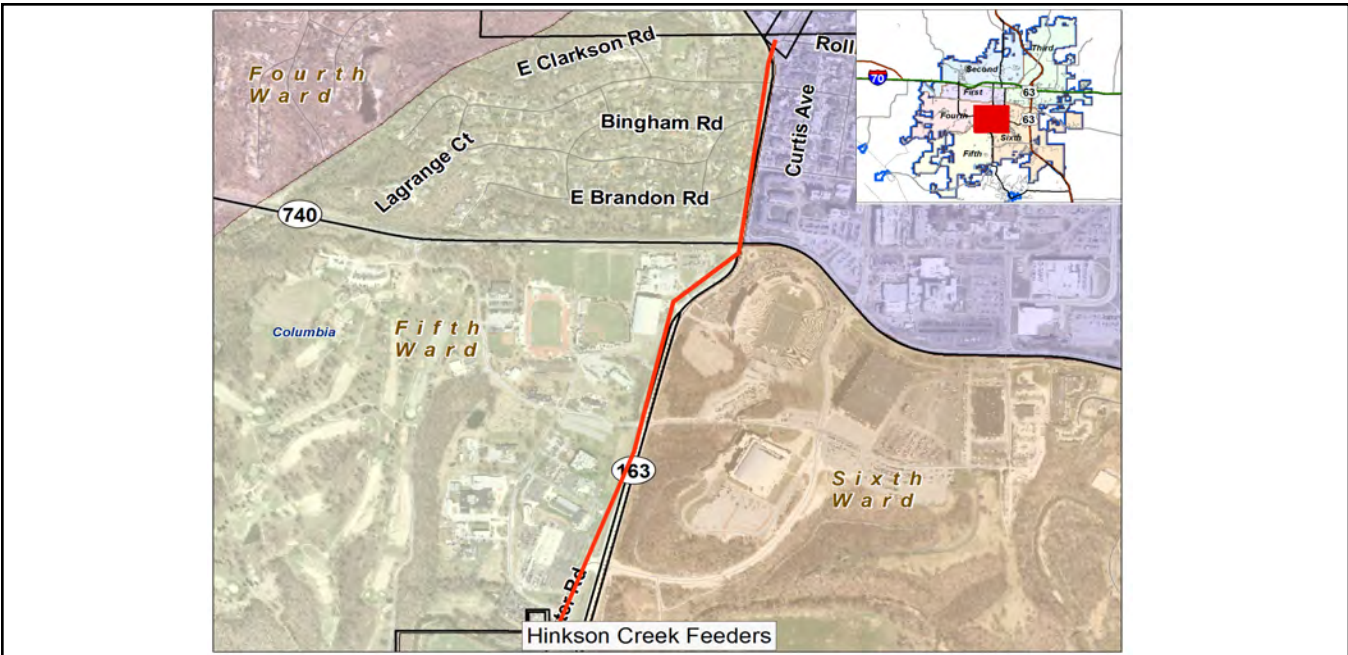
**Current Status:**  
 Proposed for FY18. Initial phase to be funded from electric ballot proposal.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**  
 Future ballot & 2015 ballot

**Master Plan:**

FY	Eligible Funding Sources	Amount
2019	2015 Electric Bond	\$5,000,000
2021	Unfunded	\$5,000,000
		<u>\$10,000,000</u>

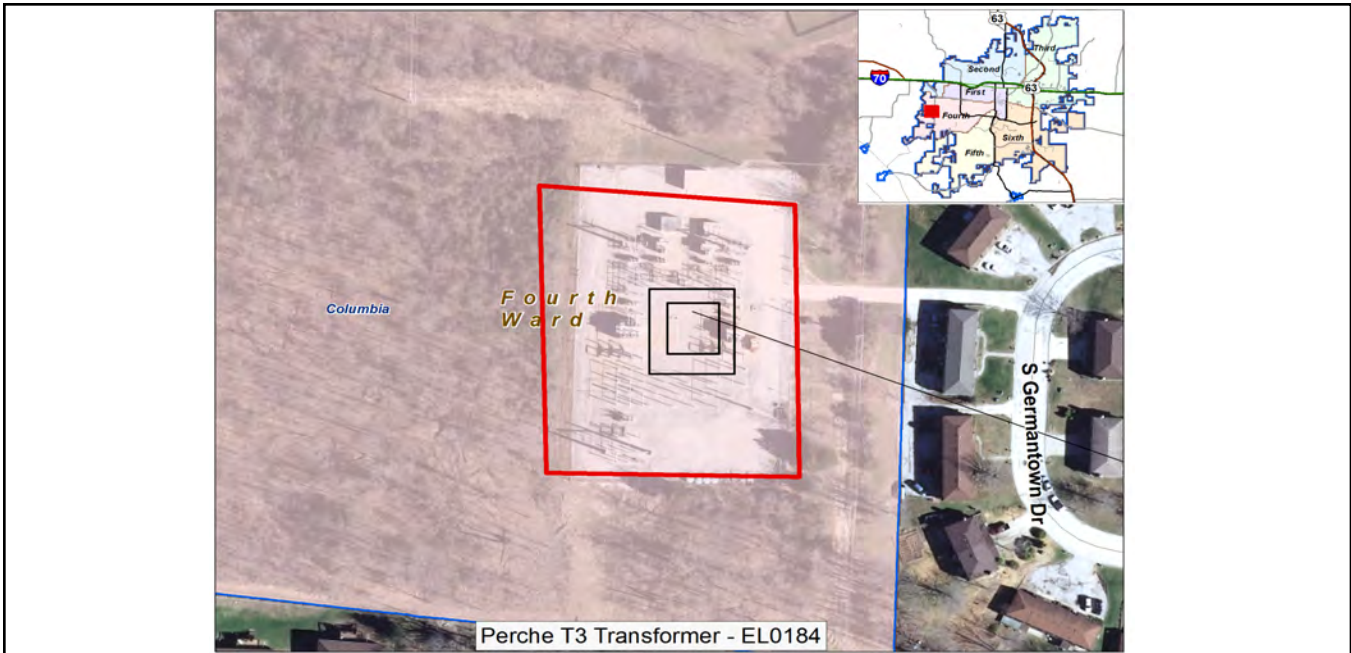


<b>Future Substation Transformer - E0184</b>  <b>Description:</b> Project to install additional transformer as loads dictate.	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	4	2018	2019
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$400,000
	<b>Total Appropriated:</b>		\$400,000
	<b>Total City Project Cost:</b>		\$800,000

**Current Status:**  
 Re-evaluation of the optimal location for the installation of transformer.

**Factors Effecting Timing/Completion of Project:**  
 funding

<b>Eligible Funding Sources:</b> Enterprise Revenues & Future Ballot  <b>Master Plan:</b>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2018	Ent Rev	\$200,000
	2019	Ent Rev	\$200,000
	2020	Ent Rev	\$200,000
			\$600,000

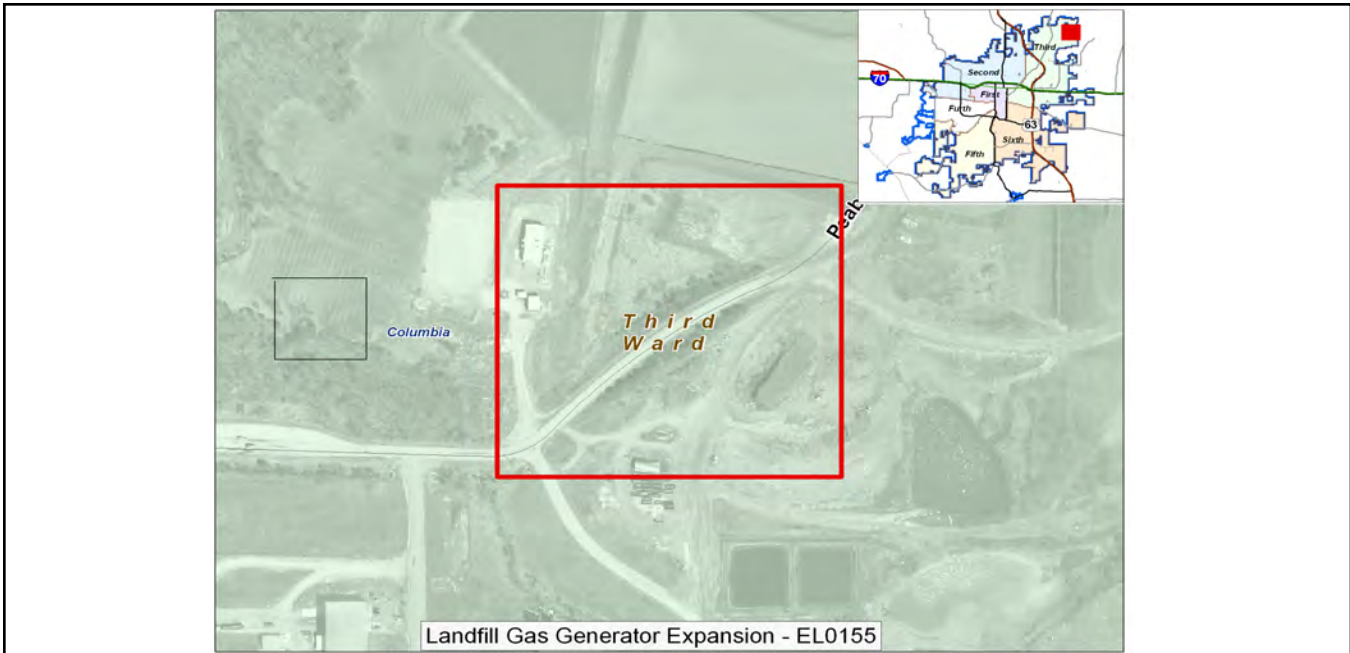


<p><b>Landfill Gas Generator #4 - E0175</b></p> <p><b>Description:</b> Project to install last generator in space available at Landfill Gas Generation site.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	3	2018	2018
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$1,600,000
	<b>Total Appropriated:</b>		\$1,600,000
	<b>Total City Project Cost:</b>		\$3,200,000

**Current Status:**  
10-04-2017 - Draft air permit received from MDNR which is being reviewed by staff and engineering consultant.

**Factors Effecting Timing/Completion of Project:**  
Funding, sufficient landfill gas, and authorizing air permit from MDNR.

<p><b>Eligible Funding Sources:</b> Enterprise Revenue &amp; 2015 ballot</p> <p><b>Master Plan:</b></p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2019	2015 Electric Bond	\$1,600,000
	2018	PYA 2015 Ballot	\$1,600,000
			\$3,200,000





**Mill Creek Sub Transmism Connect to 2 Subs-E0148**

**Description:**

Project to build transmission lines for the interconnection of the proposed Mill Creek Substation with Grindstone & Perche Substations

Ward	Begin Design	Begin Construction
5 & outside	2011	2019
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$8,000,000
<b>Total Appropriated:</b>		\$13,235,000
<b>Total City Project Cost:</b>		\$21,235,000

**Current Status:**

10-12-16 Because of result of Public Hearing on January 19, 2016 work is to be placed on hold until further notice. Some in process contracts being worked to completion or put on hold in an appropriate manner.

**Factors Effecting Timing/Completion of Project:**

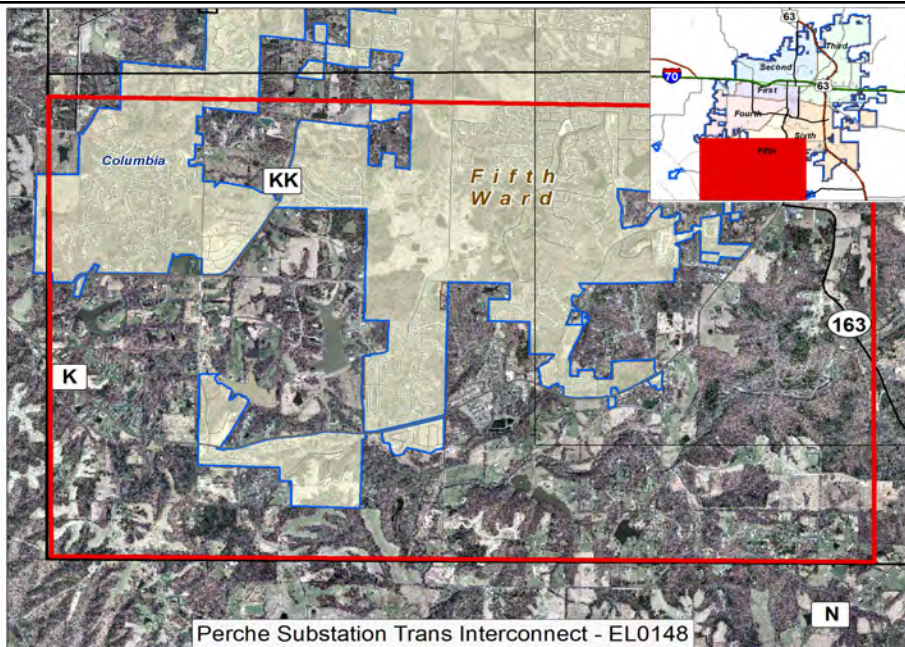
Funding, Easements, Regulatory Pressure

**Eligible Funding Sources:**

Enterprise Revenue; Future Ballot

FY	Eligible Funding Sources	Amount
2019	2015 Electric Bond	\$8,000,000
		\$8,000,000

**Master Plan:**

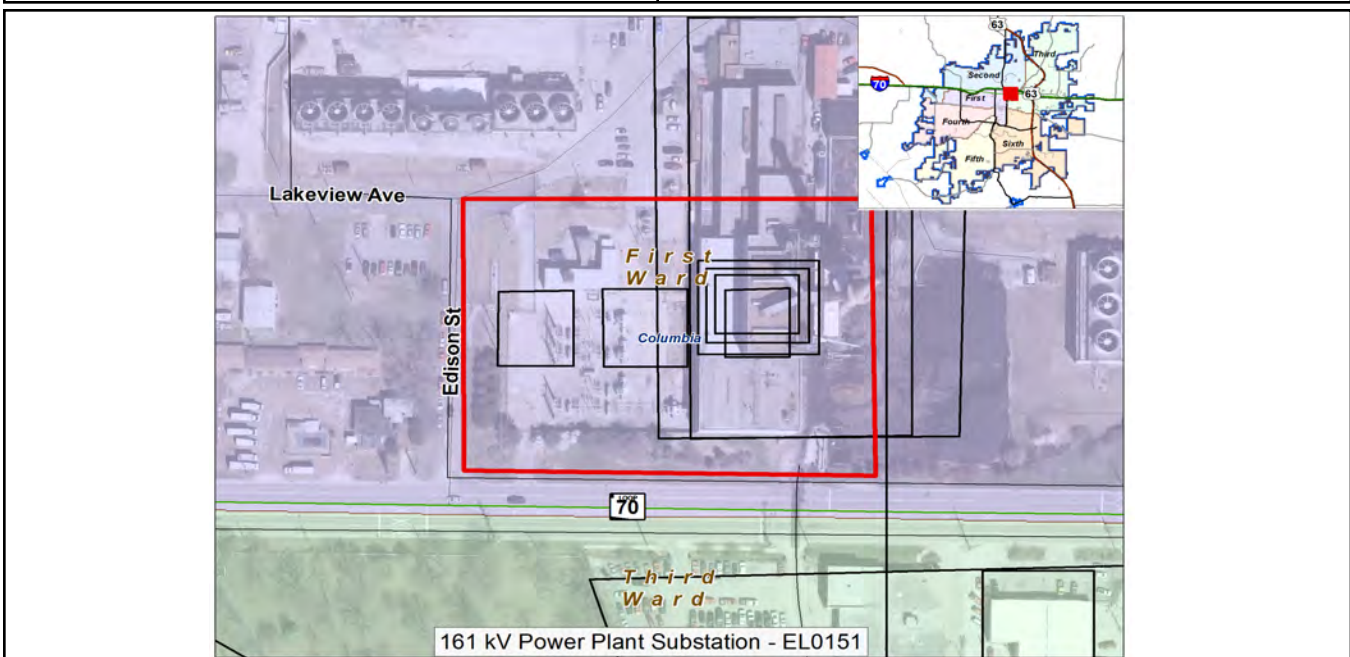


<b>Power Plant Substation Upgrades - E0151</b>  <b>Description:</b> Project to address transmission and distribution requirements based on potential retirement of solid fuel units at Municipal Power Plant	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2016	2019
	<b>Eligible for Percent for Arts?</b>		Yes
	<b>Current Funding Request:</b>		\$0
	<b>Total Appropriated:</b>		\$1,500,000
<b>Total City Project Cost:</b>		\$1,500,000	

**Current Status:**  
 Future decision regarding solid fuel units at Municipal Power Plant will determine design requirements.

**Factors Effecting Timing/Completion of Project:**  
 Funding

<b>Eligible Funding Sources:</b> Enterprise Revenue, Future Bond Issue  <b>Master Plan:</b>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>



**Reconfiguration of Substation Feeders- E0201**

**Description:**  
 This project is to install new feeders from the new Mill Creek Substation to off-load other substations. Eight existing feeders have been identified were load will be shifted to the new substation.

Ward	Begin Design	Begin Construction
	2016	2019
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$4,300,000
<b>Total Appropriated:</b>		\$2,850,000
<b>Total City Project Cost:</b>		\$7,150,000

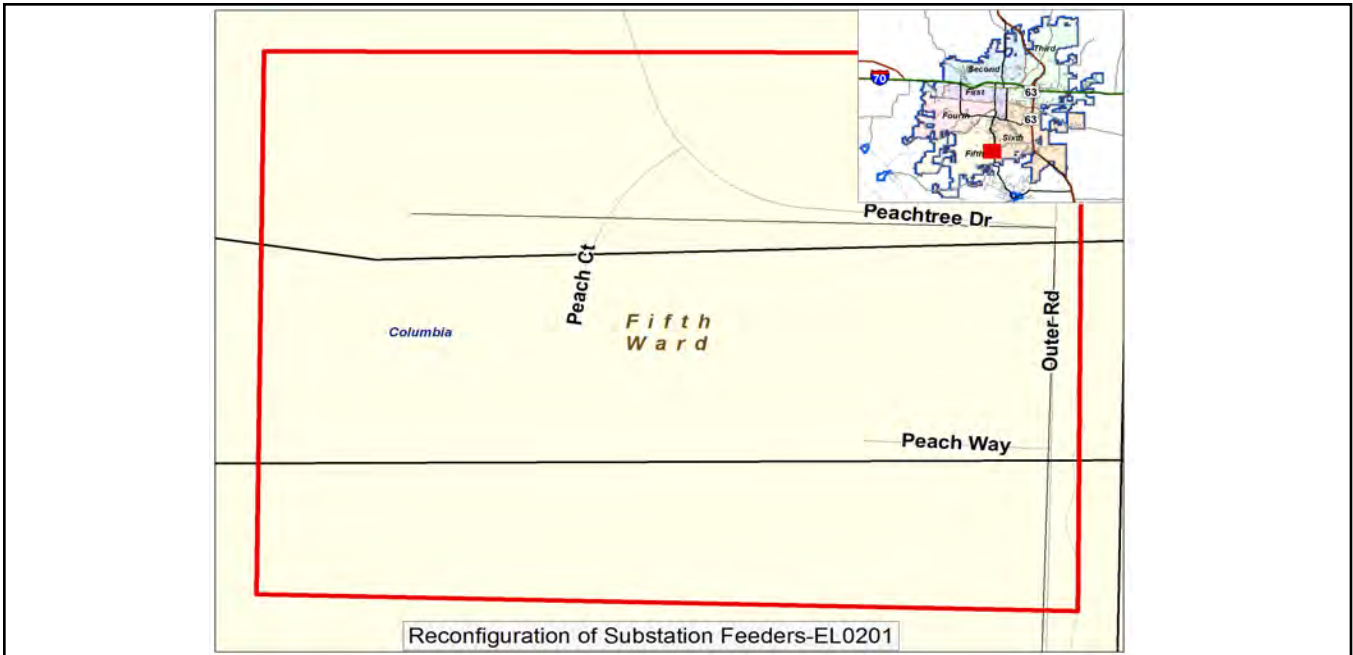
**Current Status:**  
 10-12-16 Because of result of Public Hearing on January 19, 2016 work is to be placed on hold until further notice. Some in process contracts being worked to completion or put on hold in an appropriate manner.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**  
 2015 ballot

**Master Plan:**

FY	Eligible Funding Sources	Amount
2019	2015 Electric Bond	\$4,300,000
		\$4,300,000

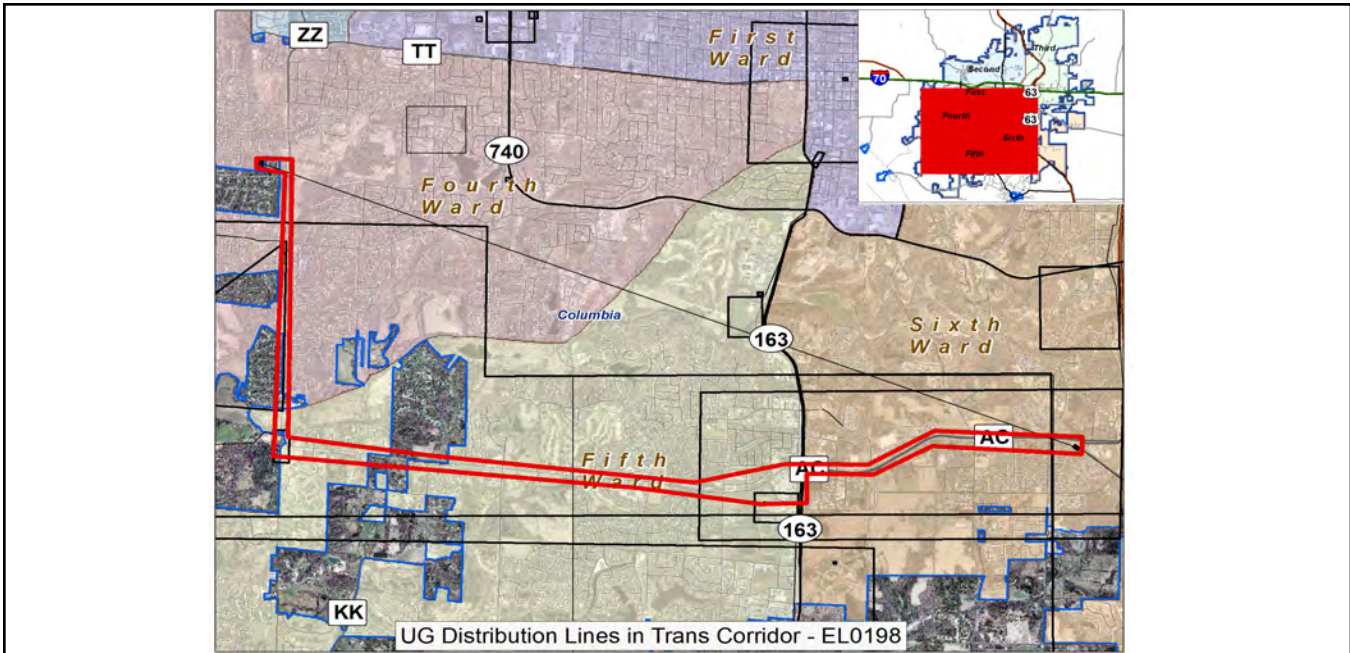


<p><b>UG Distribution Lines in Trans Corridor - E0198</b></p> <p><b>Description:</b> This project is to underground distribution lines in conjunction with the transmission project EL0148.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
		2016	2018
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$2,500,000
	<b>Total Appropriated:</b>		\$1,900,000
	<b>Total City Project Cost:</b>		\$4,400,000

**Current Status:**  
10-12-16 Because of result of Public Hearing on January 19, 2016 work is to be placed on hold until further notice. Some in process contracts being worked to completion or put on hold in an appropriate manner.

**Factors Effecting Timing/Completion of Project:**  
funding

<p><b>Eligible Funding Sources:</b> 2015 ballot</p> <p><b>Master Plan:</b></p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2019	2015 Electric Bond	\$2,500,000 \$2,500,000





**Brushwood Lake Road Loop Closure - E0185**

**Description:**  
 Project to extend three phase 13.8KV electric line on Brushwood Lake Road to provide a loop feed to part of the South West service territory.

Ward	Begin Design	Begin Construction
5 & Outside City	2020	2020
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$750,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$750,000

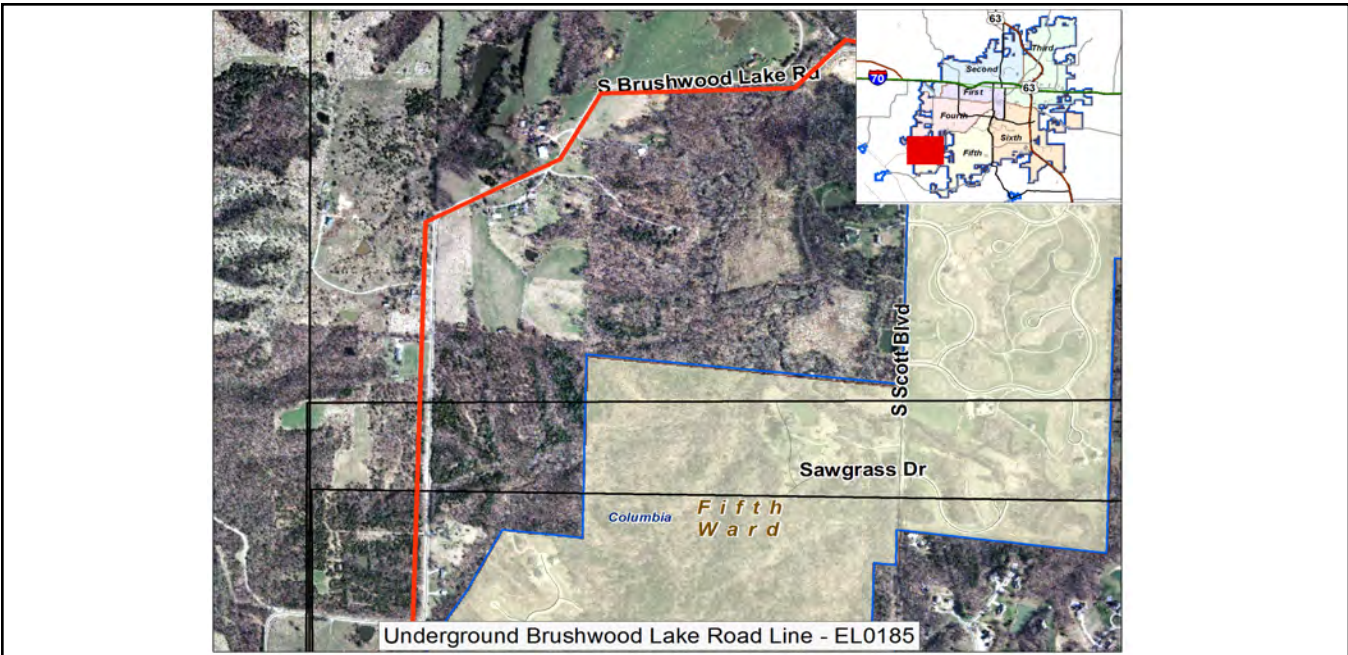
**Current Status:**  
 This is a project that could be done in the future depending on the ability to get necessary easements.

**Factors Effecting Timing/Completion of Project:**  
 funding and completion of Scott Blvd Phase 2 project

**Eligible Funding Sources:**  
 Future Ballot

**Master Plan:**

FY	Eligible Funding Sources	Amount
2020	Unfunded	\$750,000
		\$750,000



**Business Loop 70 - Phase 5  
Undergrounding - E0140**

**Description:**

Business Loop 70 project to convert 3,600 feet of overhead line to underground between Providence Rd and College Ave.

Ward	Begin Design	Begin Construction
1 & 3	2021	2022
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$2,450,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$2,450,000

**Current Status:**

Funding targeted for FY 2021

**Factors Effecting Timing/Completion of Project:**

Funding, easements, weather, coordination with other utilities (phone, cable)

**Eligible Funding Sources:**

Enterprise revenue, Future Ballot

FY	Eligible Funding Sources	Amount
2021	Unfunded	\$2,450,000
		\$2,450,000

**Master Plan:**

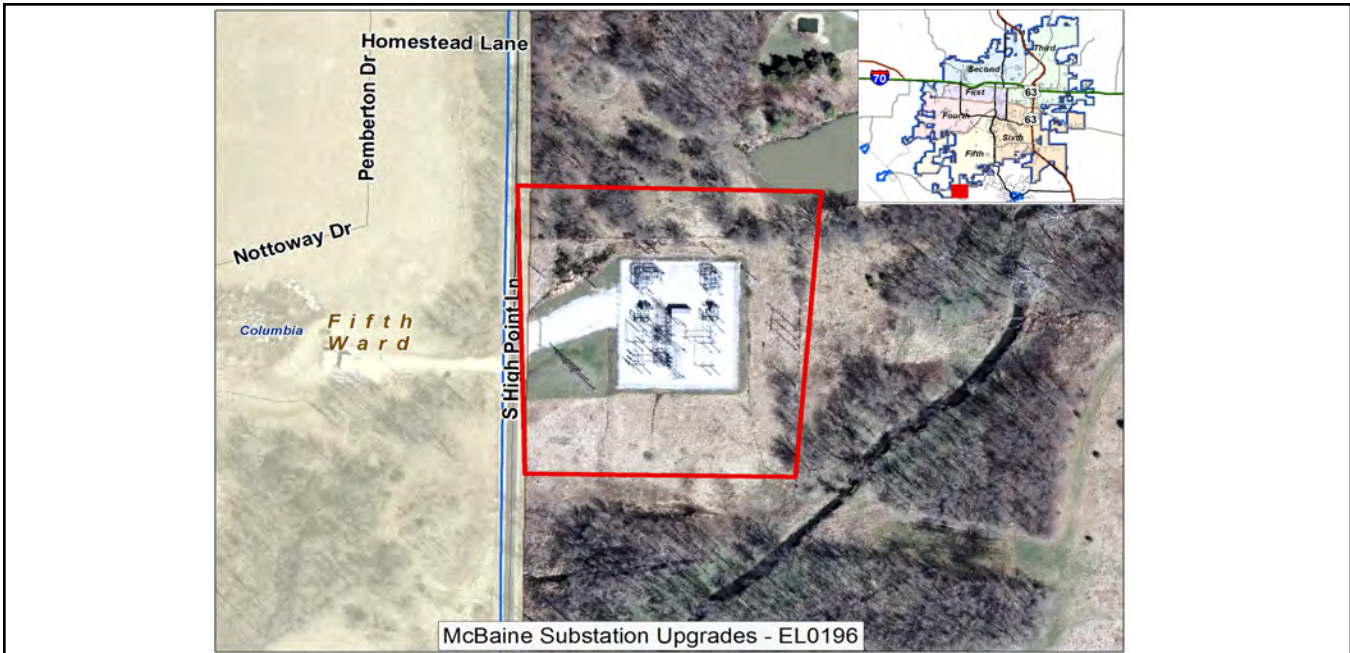


<p><b>McBaine Substation Upgrades - E0196</b></p> <p><b>Description:</b> Project to upgrade McBaine Substation to allow connection of transmission line from Mill Creek Substation</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
		2022	2022
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$2,500,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$2,500,000

**Current Status:**  
Proposed project

**Factors Effecting Timing/Completion of Project:**  
funding

<p><b>Eligible Funding Sources:</b> Enterprise Revenue, Future Ballot</p> <p><b>Master Plan:</b></p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2022	Unfunded	\$2,500,000
			\$2,500,000



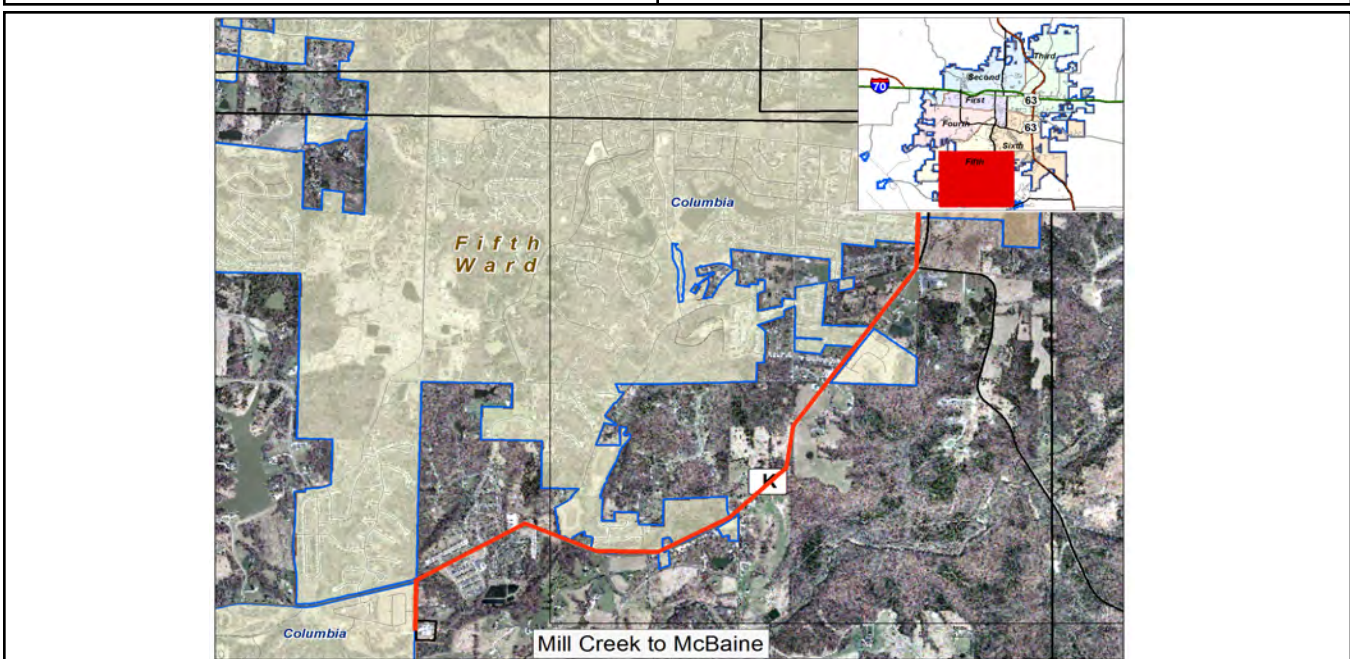


<b>Mill Creek &amp; McBaine Interconnection - E0195</b>  <b>Description:</b> Third leg of the transmission interconnection project for Mill Creek Substation. This project will connect Mill Creek with McBaine Substation	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
		2022	2022
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$10,000,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$10,000,000

**Current Status:**  
Proposed project

**Factors Effecting Timing/Completion of Project:**  
funding

<b>Eligible Funding Sources:</b> Enterprise Revenue, Future Ballot  <b>Master Plan:</b>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2021	Unfunded	\$10,000,000 \$10,000,000





**Warehouse & Enclosed Equipment Parking - E0176**

**Description:**

Project to construct a new storeroom building for water and electric, including enclosed storage for line trucks and other equipment. Cost would be split 20% water and 80% electric.

Ward	Begin Design	Begin Construction
3	2020	2020
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$4,400,000
<b>Total Appropriated:</b>		\$400,000
<b>Total City Project Cost:</b>		\$4,800,000

**Current Status:**

9-7-16 Met, discussed and evaluated possible contractors to complete space needs analysis. Chose CDG Engineers to do the analysis.

**Factors Effecting Timing/Completion of Project:**

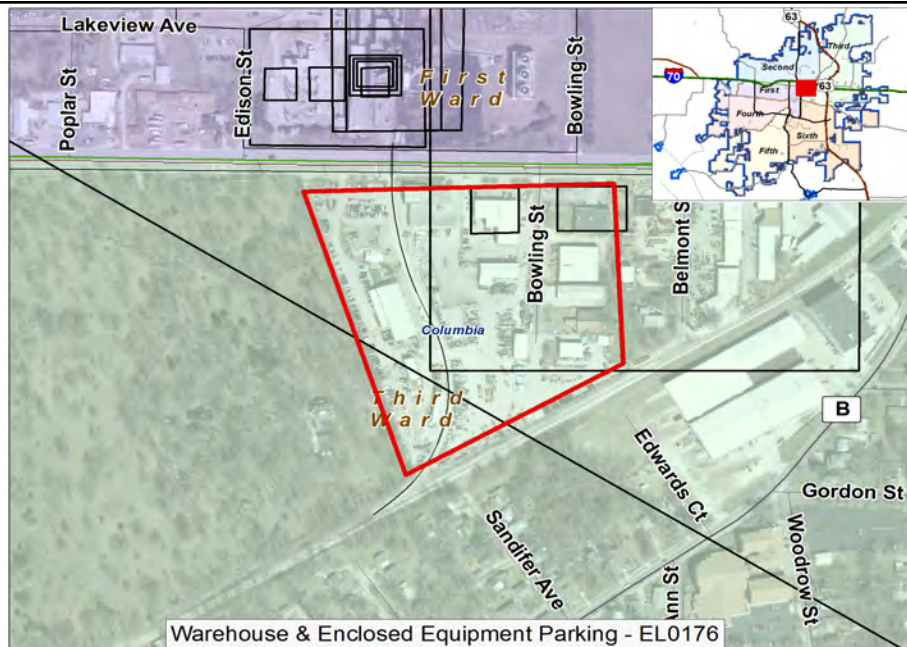
funding

**Eligible Funding Sources:**

Enterprise Revenue & Future Ballot

FY	Eligible Funding Sources	Amount
2020	Unfunded	\$4,400,000
		\$4,400,000

**Master Plan:**



Warehouse & Enclosed Equipment Parking - EL0176

<p><b>Broadway Undergrounding - E0120</b></p> <p><b>Description:</b> Conversion of overhead electric distribution line to underground, including underground of secondary services, phone and cable from Garth to West on West Broadway, in conjunction with W. Broadway rehabilitation.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2025	2025
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$2,200,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$2,200,000

**Current Status:**  
This project was originally funded at \$2.2 million from 2006 electric bond; however, the planned road project never materialized. Funds have been moved to other high priority projects. This project will be funded from Enterprise Revenue when road project is finalized. Funding shown in FY25 as a place holder.

**Factors Effecting Timing/Completion of Project:**  
Timing of road work on Broadway in conjunction with this project.

<b>Eligible Funding Sources:</b>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2025	Ent Rev	\$2,200,000
			\$2,200,000
<b>Master Plan:</b>			

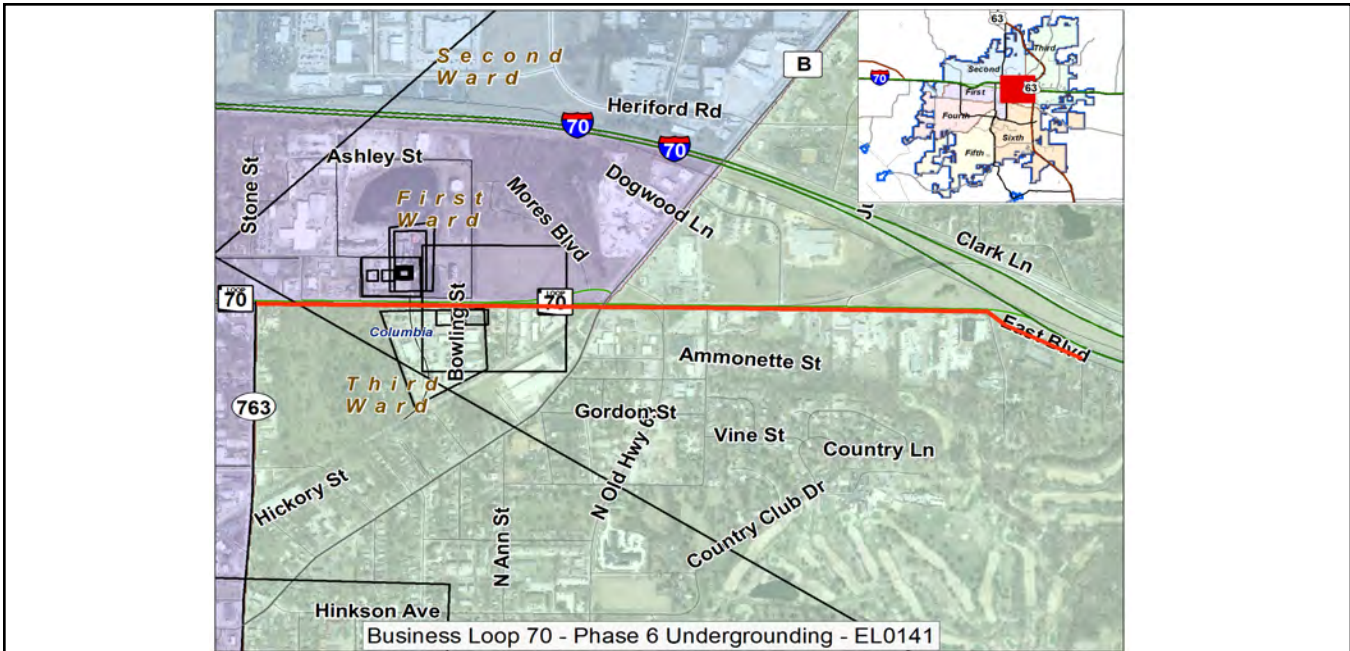


<b>Business Loop 70 - Phase 6 Undergrounding - E0141</b>  <b>Description:</b> Business Loop 70 project to convert overhead line to underground, between College Ave and Power Plant.	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1 & 3	2022	2023
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$1,500,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$1,500,000

**Current Status:**  
Proposed project

**Factors Effecting Timing/Completion of Project:**  
Funding, easements, weather

<b>Eligible Funding Sources:</b> Enterprise revenue, Future Ballot  <b>Master Plan:</b>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2022	Unfunded	\$1,500,000
			\$1,500,000



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# Water Capital Projects

## Planning

The Capital Improvements Plan (CIP) Budget is updated annually. The CIP is a multi-year plan for capital expansion and replacement of aging facilities and infrastructure. As part of preparing the CIP, the water system is evaluated for adequacy and replacement requirements. The water utility engineering staff develops recommendations for the CIP after consultation with the water distribution and water production staff. These recommendations then go through a review process including the Director of Water & Light, the City Manager, the Columbia Water & Light Advisory Board (a citizen advisory board), and finally the Columbia City Council.

Various evaluation tools are utilized to make the recommendations outlined in the annual CIP. These include evaluation of fire flows and system pressure; evaluation of customer growth patterns; communication with inter-connected systems; and the evaluation of needs to upgrade smaller size lines and/or replace older lines due to a history of breaks.

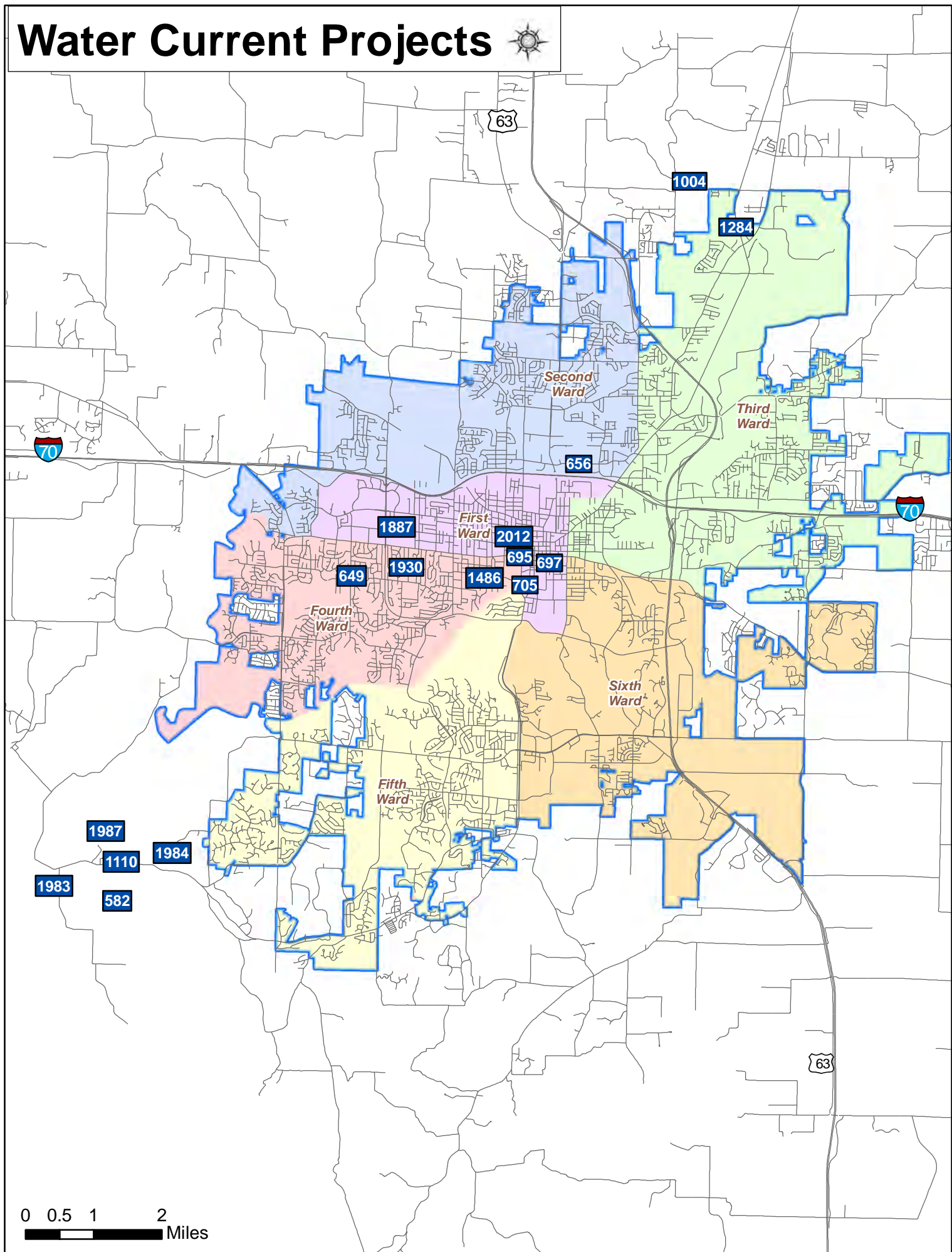
In addition, an active preventive maintenance program is in place to identify problem areas that may require inclusion in the CIP. This program includes:

- 1.) Formal monthly inspections of pump stations and storage facilities.
- 2.) Annual flushing and testing of distribution systems.
- 3.) Sampling and monitoring of supply wells.
- 4.) Cooperation and compliance with State operated agencies such as the Department of Natural Resources

## Funding

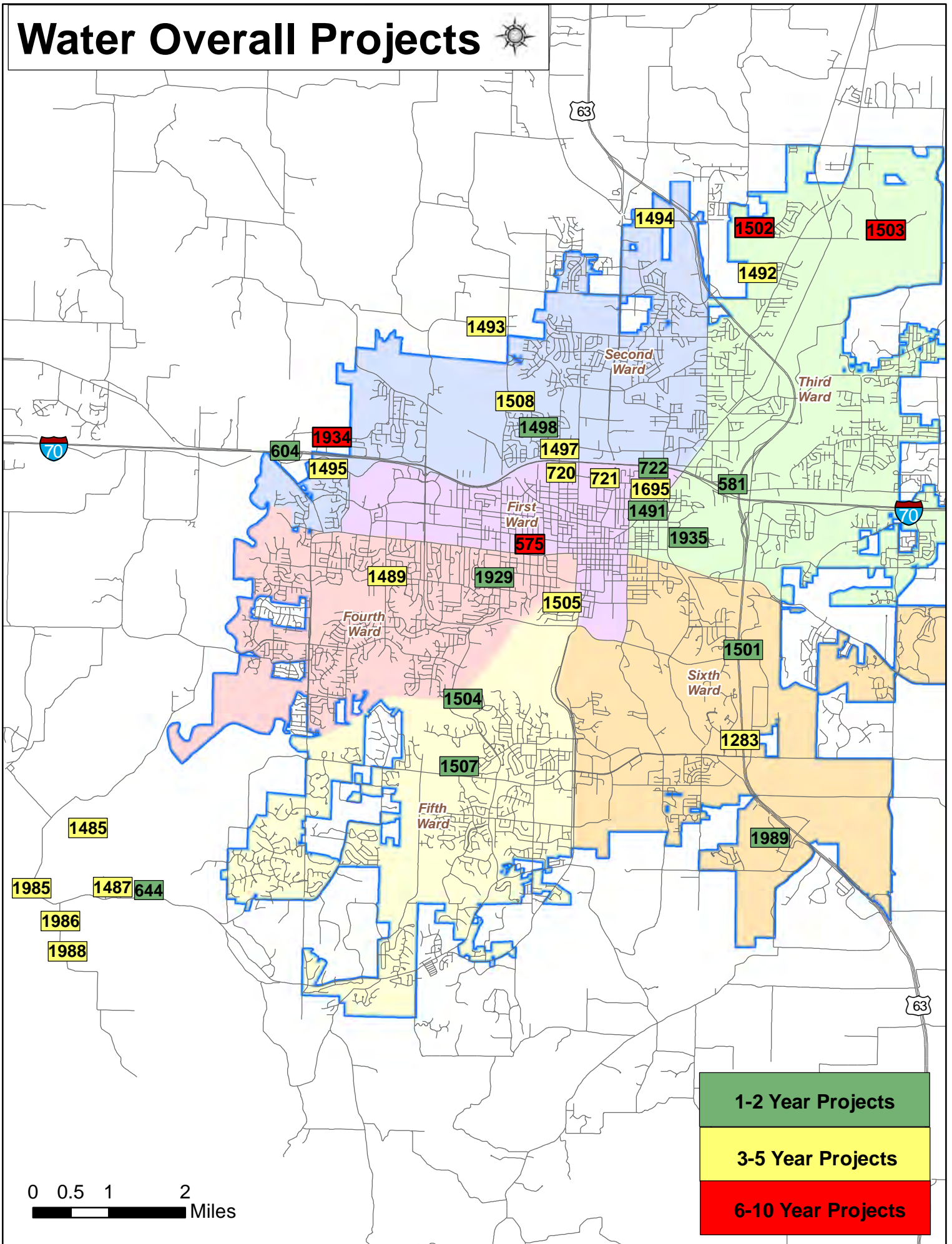
Funding for the water CIP program is a combination of revenue bonds and enterprise revenue. In general, an attempt is made to balance funding between these two sources, with more reliance on bond funding when undertaking projects lasting a long period of time. Staff has evaluated the capital plan to place a higher emphasis on production and storage upgrades during the next several years. A ballot issue will be proposed in 2018. If approved, those revenue bonds will provide funding for numerous identified projects for the period FY 2019- FY 2023. Enterprise revenue and prior year appropriations will provide funding for CIP projects in FY 2018.

# Water Current Projects



0 0.5 1 2 Miles

# Water Overall Projects



0 0.5 1 2 Miles

1-2 Year Projects
3-5 Year Projects
6-10 Year Projects

## Water CIP Projects

Project Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still Needed	Unfunded/Future Ballot Amount
<b>Annual</b>						
1 Annual Close Loops - W0123 [ID: 586]	On-going	Citywide		\$2,180,755	\$100,000	
2 Annual Contingency - W0009 [ID: 718]	On-going	Citywide		\$224,277	\$100,000	\$500,000
3 Annual Differential Payments - W0143 [ID: 642]	On-going	Entire System		\$500,000	\$100,000	
4 Annual Fire Hydrants & Valve Replacements - W0127 [ID: 587]	On-going	Citywide		\$2,115,000	\$200,000	
5 Annual Main Relctn for Streets & Highways - W0125 [ID: 589]	On-going	Citywide		\$3,272,978		\$1,700,000
6 Annual Meter Replacement Program - W0231 [ID: 1362]	On-going	Citywide		\$4,389,220		\$7,500,000
7 Annual New Srvc Connections:Install/Rpl W0128 [ID: 592]	On-going	Citywide		\$9,998,915		
8 Annual Water Main Replacements - W0130 [ID: 590]	On-going	Citywide		\$2,108,185		\$6,000,000
9 Contingency - Enterprise Revenue - W0003 [ID: 1865]	On-going			\$63,151	\$100,000	
10 Deep Well Abandonment - W0249 [ID: 1500]	On-going	1	2014	\$105,000		
10 Projects				\$24,957,481	\$600,000	\$15,700,000

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
<b>Current</b>						
1 16"Main-BrownStationRd-Route B to Peabody-W0230 [ID: 1284]	Preliminary Design	3	2015	\$340,000		
2 Backup Generators for ASR's & Pump Stations W0150 [ID: 649]	Preliminary Design	System-Wide	2016	\$500,000		
3 Central Neighborhoods Main Upgrades - W0281 [ID: 2012]	Final Design	1	2017	\$420,000		
4 Drill Alluvial Wells # 16 #17 and #18 - W0138 [ID: 582]	Construction	Citywide	2015	\$1,836,152		
5 DT: 6th St: Broadway to Elm Main Upgrade W0177 [ID: 697]	Construction	1	2016	\$300,000		
6 DT: Locust: 6th to 8th Main Upgrade - W0175 [ID: 695]	In Service	1	2016	\$147,500		
7 GL: Burnam/Rollins/Providence Intrsrctn MR W0184 [ID: 705]	Ready to Close	1 & 5	2016	\$443,200		
8 I-70 - Close Loops - W0153 [ID: 656]	Bid	1 & 2	2015	\$598,000		
9 Oakland Church Road - 12,000' of 16" Main - W0209 [ID: 1004]	In Service	Outside city	2014	\$3,265,000		
10 Replumb Influent Connections at WTP W0211 [ID: 1110]	Preliminary Design	Outside city	2016	\$300,000		
11 Thilly & Westmount 6" Main - 2,800 FT - W0235 [ID: 1486]	Final Design	4 & 5	2016	\$546,000		
12 Well & Pump Station Control W0264 [ID: 1887]	Final Design		2015	\$220,000		
13 Well Field Valve Upgrades - W0274 [ID: 1983]	Bid	Outside City Limits	2017	\$250,000		
14 Westridge Drive - W Broadway to Rollins - W0268 [ID: 1930]	Construction		2016	\$490,000		
15 WTP Reclaim Well Modifications - W0275 [ID: 1984]	Preliminary Design	Outside City Limits	2017	\$200,000		
16 WTP Scada Upgrades - W0278 [ID: 1987]	Final Design	Outside City Limits	2017	\$500,000		
16 Projects				\$10,355,852	\$0	\$0

<b>1-2 Years</b>						
1 ASR #3 - Conversion of Existing Deep Well - W0140 [ID: 581]	Proposed	Citywide	2019	\$600,000	\$600,000	
2 Bus Loop - Phase 6A - 3,200' Main Replace - W0200 [ID: 722]	Preliminary Design	3	2018	\$1,160,265		
3 Country Club Drive S/E Walnut Phase 2 - W0273 [ID: 1935]	Proposed	3	2018	\$560,000		
4 Crown Point - Loop to Spring Valley - W0267 [ID: 1929]	Preliminary Design	4	2018	\$420,000		
5 Garth Main Replacement - 2,800 FT - W0247 [ID: 1498]	Proposed	2	2019	\$840,000	\$840,000	\$840,000
6 Highway Crossings - W0119 [ID: 604]	Proposed	2 & 3	2018	\$850,000	\$200,000	
7 Loop Closure, Charles St - Business Loop - W0240 [ID: 1491]	Proposed	3	2019	\$480,000	\$480,000	\$480,000
8 Main Adjustment-Forum Blvd Improvements-W0253 [ID: 1504]	Proposed	4 & 5	2019	\$45,000	\$45,000	
9 Main Adjustment-Nifong Blvd Improvements-W0256 [ID: 1507]	Proposed	5	2018	\$250,000		
10 New Southeast Pump Station - W0280 [ID: 1989]	Proposed	6	2019	\$3,500,000	\$3,200,000	\$3,200,000
11 Stadium Crossing @ Audubon - W0250 [ID: 1501]	Proposed	6	2019	\$115,600	\$115,600	\$115,600
12 West Ash Upgrades W0145 [ID: 644]	Preliminary Design	1	2019	\$3,300,000	\$3,000,000	\$3,000,000
12 Projects				\$12,120,865	\$8,480,600	\$7,635,600

<b>3-5 Years</b>						
1 16" Main - Barberrry to Worley - 4,300 FT - W0244 [ID: 1495]	Proposed	1 & 2	2022	\$1,400,000	\$1,400,000	\$1,400,000



## Water CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
<b>3-5 Years</b>						
2 16" Main-Hwy63 - West Crossing to Stadium-W0229 [ID: 1283]	Preliminary Design	3	2020	\$680,000		
3 16" Transmission Main to Prathersville Tank-W0242 [ID: 1493]	Proposed	1 & 2	2022	\$5,000,000	\$5,000,000	\$5,000,000
4 2MG Elevated Storage - Prathersville - W0243 [ID: 1494]	Proposed	2	2021	\$3,000,000	\$3,000,000	\$3,000,000
5 Alluvial Wells #19 AND #20 - W0277 [ID: 1986]	Proposed		2021	\$2,000,000	\$2,000,000	\$2,000,000
6 Bingham Road - Phase II - W0254 [ID: 1505]	Proposed	5	2021	\$375,000	\$375,000	\$375,000
7 Booster Chlorination at ASR's - W0238 [ID: 1489]	Proposed	4	2020	\$660,000	\$660,000	\$660,000
8 Brown Station Rd - Stark Av to Mojave Ct - W0241 [ID: 1492]	Proposed	3	2022	\$1,035,000	\$1,035,000	
9 Bus Loop - Garth-Prov - 2,600' Main Replace -W0198 [ID: 720]	Proposed	1	2021	\$664,735	\$645,000	
10 Bus Loop - Phase 5 - 3,800' Main Replace - W0199 [ID: 721]	Proposed	1	2022	\$1,322,000	\$1,322,000	\$1,322,000
11 Construct Warehouse & Enclosed Parking - W0263 [ID: 1695]	Preliminary Design	3	2022	\$1,000,000		
12 Lime Softening Residual Discharge Pipe - W0234 [ID: 1485]	Preliminary Design	Outside City	2020	\$2,300,000	\$2,000,000	
13 New Elevated Storage [ID: 2031]	Proposed		2021	\$3,000,000	\$3,000,000	\$3,000,000
14 New Well Platforms - W0279 [ID: 1988]	Proposed		2022	\$1,600,000	\$1,600,000	\$1,600,000
15 Parkade Blvd Main Replacement -3,600 FT- W0246 [ID: 1497]	Proposed	2	2020	\$856,800	\$856,800	\$856,800
16 Proctor Dr - Bear Creak to Creasy Springs-W0257 [ID: 1508]	Proposed	2	2020	\$992,500	\$992,500	\$992,500
17 Replace Alluvial Wells #2 AND #7 - W0276 [ID: 1985]	Proposed		2020	\$1,200,000	\$1,200,000	\$1,200,000
18 Water Treatment Plant Upgrade - Phase 1 - W0236 [ID: 1487]	Proposed	Outside City Limits	2021	\$35,000,000	\$35,000,000	\$35,000,000
18 Projects				\$62,086,035	\$60,086,300	\$56,406,300
<b>6-10 Years</b>						
1 Broadway Main Replacement Garth to W Blvd - W0141 [ID: 575]	Proposed	1 & 4	2025	\$730,000	\$730,000	
2 Gibbs Road/Dawn Drive - W0272 [ID: 1934]	Proposed		2025	\$1,424,000	\$1,424,000	
3 Waco Rd - Brown Station to Oakland - W0251 [ID: 1502]	Proposed	3	2023	\$1,292,000	\$1,292,000	
4 Waco Rd - Route B to Rogers - W0252 [ID: 1503]	Proposed	3	2023	\$1,101,000	\$1,101,000	
4 Projects				\$4,547,000	\$4,547,000	\$0
<b>60 Total Projects</b>				<b>\$114,067,233</b>	<b>\$73,713,900</b>	<b>\$79,741,900</b>

**ASR #3 - Conversion of Existing Deep Well - W0140**

**Description:**

Project to refurbish deep well as the third aquifer storage reservoir for more in-town storage.

Ward	Begin Design	Begin Construction
Citywide	2019	2019
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$600,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$600,000

**Current Status:**

Planned for FY19

**Factors Effecting Timing/Completion of Project:**

Funding, bid process, DNR

**Eligible Funding Sources:**

Enterprise revenue, future bond issue

FY	Eligible Funding Sources	Amount
2019	Ent Rev	\$600,000
		\$600,000

**Master Plan:**



ASR #3 - Conversion of Existing Deep Well - WT0140

<p><b>Bus Loop - Phase 6A - 3,200' Main Replace - W0200</b></p> <p><b>Description:</b> Project to replace 3,200' of main on Business Loop 70 - Phase 6A.(College to Old 63)</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	3	2017	2018
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$0
	<b>Total Appropriated:</b>		\$1,160,265
	<b>Total City Project Cost:</b>		\$1,160,265

**Current Status:**  
10-3-2017 Survey work under way

**Factors Effecting Timing/Completion of Project:**  
Funding, easements, weather

<p><b>Eligible Funding Sources:</b> Enterprise revenue, new bond issue</p> <p><b>Master Plan:</b></p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2018	Ent Rev	\$520,000
			\$520,000



<p><b>Country Club Drive S/E Walnut Phase 2 - W0273</b></p> <p><b>Description:</b> Replace and close loop approx. 3200 ft. along Country Club Drive S southwardly to East Walnut.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	3	2018	2018
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$0
	<b>Total Appropriated:</b>		\$560,000
	<b>Total City Project Cost:</b>		\$560,000

**Current Status:**  
4-5-2017: Design and easement acquisition to begin FY18

**Factors Effecting Timing/Completion of Project:**

<b>Eligible Funding Sources:</b>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2018	Ent Rev	\$560,000
			\$560,000
<b>Master Plan:</b>			





**Crown Point - Loop to Spring Valley - W0267**

**Description:**  
 Crown Point - Replace approx. 2400 ft. of 6" main on Loop to Spring Valley

Ward	Begin Design	Begin Construction
4	2018	2018
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$0
<b>Total Appropriated:</b>		\$420,000
<b>Total City Project Cost:</b>		\$420,000

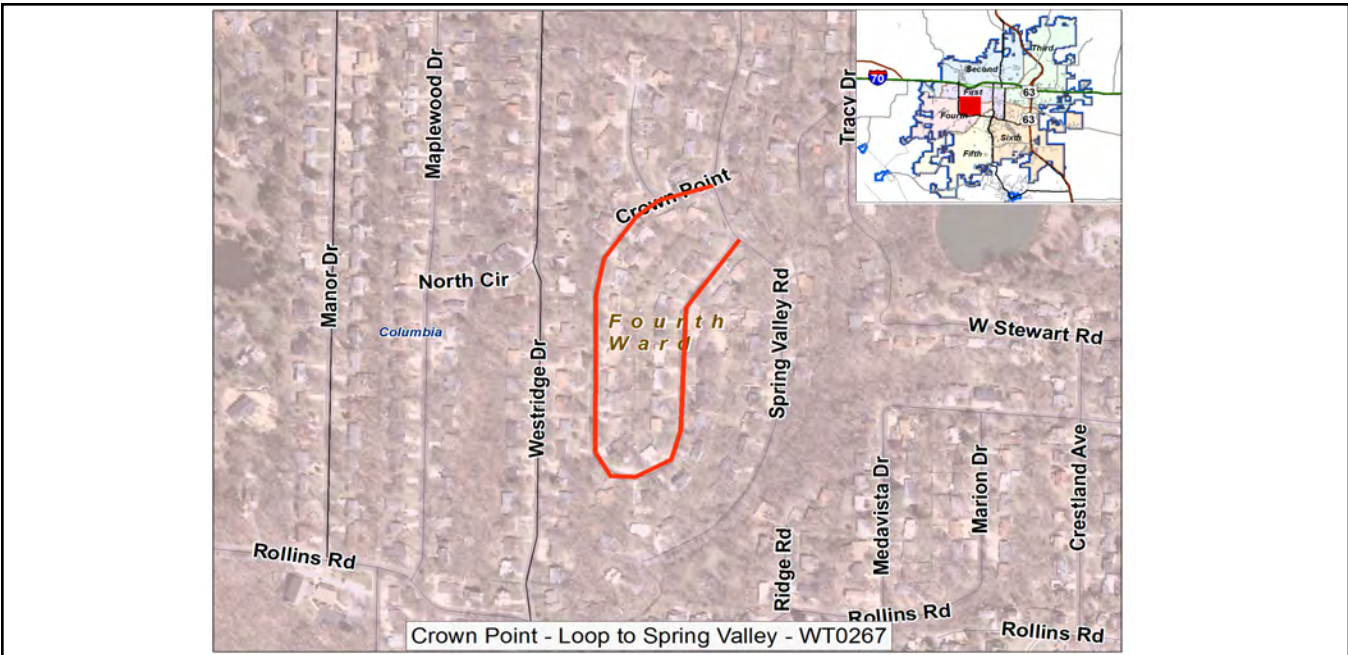
**Current Status:**  
 8/3/2016 Funds reallocated to higher priority mains within the strategic planning focus areas.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**  
 PYA

**Master Plan:**

FY	Eligible Funding Sources	Amount
2018	Ent Rev	\$420,000
		\$420,000



**Garth Main Replacement - 2,800 FT - W0247**

**Description:**  
 Upgrade of 2800 ft of Garth Ave Water Main from 6" to 12" from Texas Ave to Thurman St.

Ward	Begin Design	Begin Construction
2	2019	2019
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$840,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$840,000

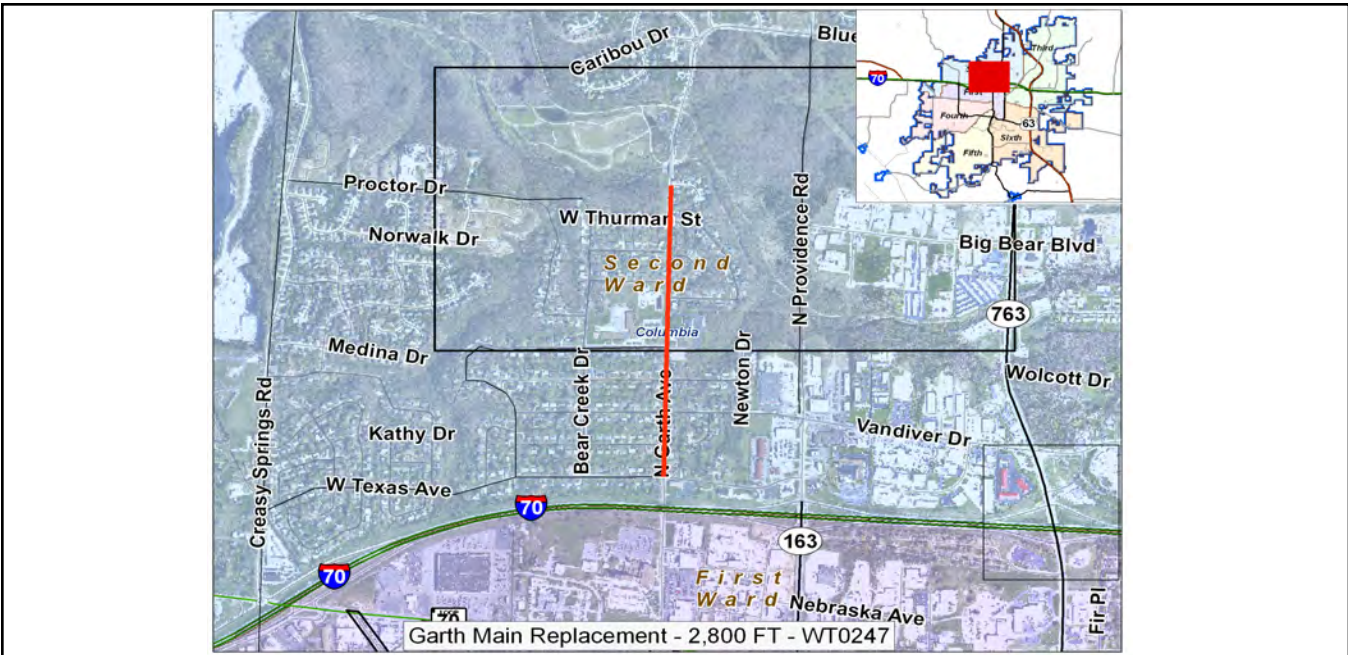
**Current Status:**  
 Proposed

**Factors Effecting Timing/Completion of Project:**  
 funding, weather

**Eligible Funding Sources:**  
 future ballot, Enterprise revenue

**Master Plan:**

FY	Eligible Funding Sources	Amount
2019	Future Ballot	\$840,000
		\$840,000



**Highway Crossings - W0119**

**Description:**

Project to install or replace large distribution mains under major highways.

Ward	Begin Design	Begin Construction
2 & 3	2017	2018
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$200,000
<b>Total Appropriated:</b>		\$650,000
<b>Total City Project Cost:</b>		\$850,000

**Current Status:**

Proposed. Possibility of completion with future proposed MoDot projects.

**Factors Effecting Timing/Completion of Project:**

MoDoT final plans and system requirements, funding

**Eligible Funding Sources:**

Enterprise revenue, future ballot

FY	Eligible Funding Sources	Amount
2019	Ent Rev	\$100,000
2020	Ent Rev	\$100,000
		<hr/>
		\$200,000

**Master Plan:**





**Loop Closure, Charles St - Business Loop - W0240**

**Description:**  
 Loop Closure, Charles St - Business Loop to McAlister

Ward	Begin Design	Begin Construction
3	2019	2019
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$480,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$480,000

**Current Status:**  
 Proposed

**Factors Effecting Timing/Completion of Project:**  
 funding

**Eligible Funding Sources:**  
 Future Ballot

**Master Plan:**

FY	Eligible Funding Sources	Amount
2019	Future Ballot	\$480,000
		\$480,000



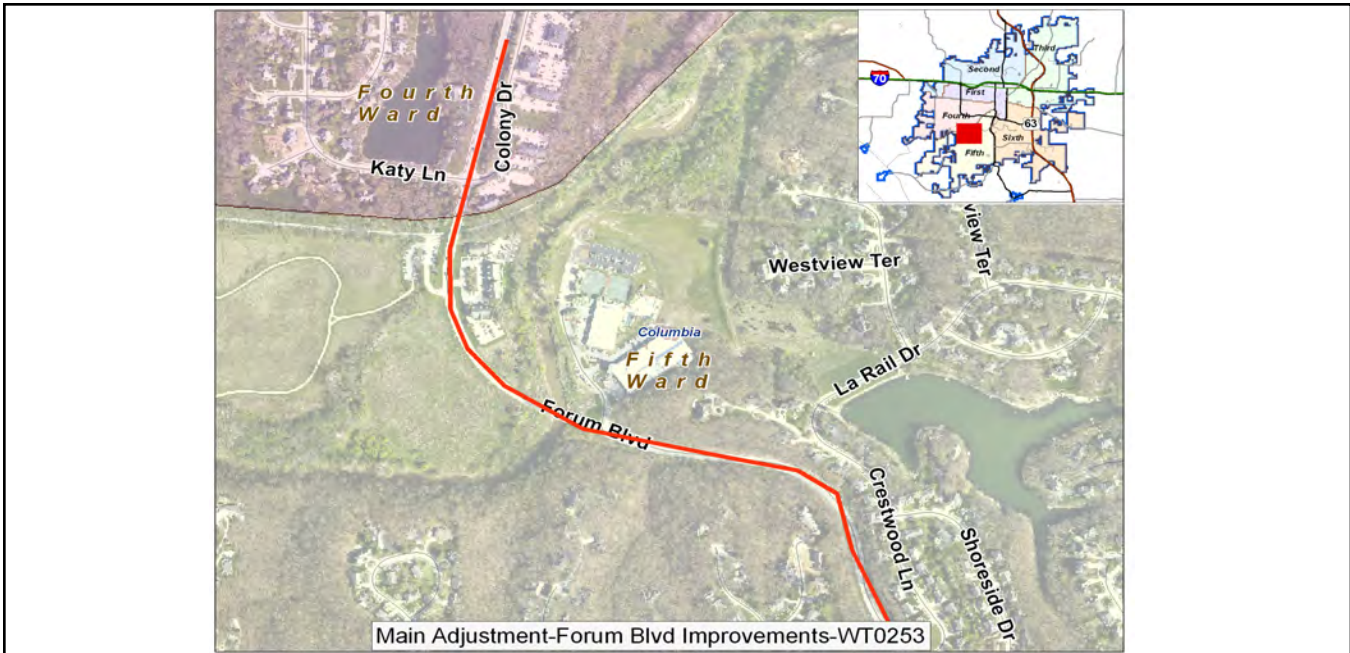


<p><b>Main Adjustment-Forum Blvd Improvements-W0253</b></p> <p><b>Description:</b> Water Main adjustments coinciding with roadway improvements</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	4 & 5	2019	2019
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$45,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$45,000

**Current Status:**  
Proposed

**Factors Effecting Timing/Completion of Project:**  
Based on road improvements on Forum Blvd. Will be funded from existing funds in WT0125 (Annual Main relocation for streets and highways)

<p><b>Eligible Funding Sources:</b> Enterprise Revenue</p> <p><b>Master Plan:</b></p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2019	PYA - various	\$45,000
			\$45,000



**Main Adjustment-Nifong Blvd Improvements-W0256**

**Description:**  
Main adjustments coinciding with Nifong Blvd roadway improvements from Bethel St. to Vawter School Rd.

Ward	Begin Design	Begin Construction
5	2018	2018
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$0
<b>Total Appropriated:</b>		\$250,000
<b>Total City Project Cost:</b>		\$250,000

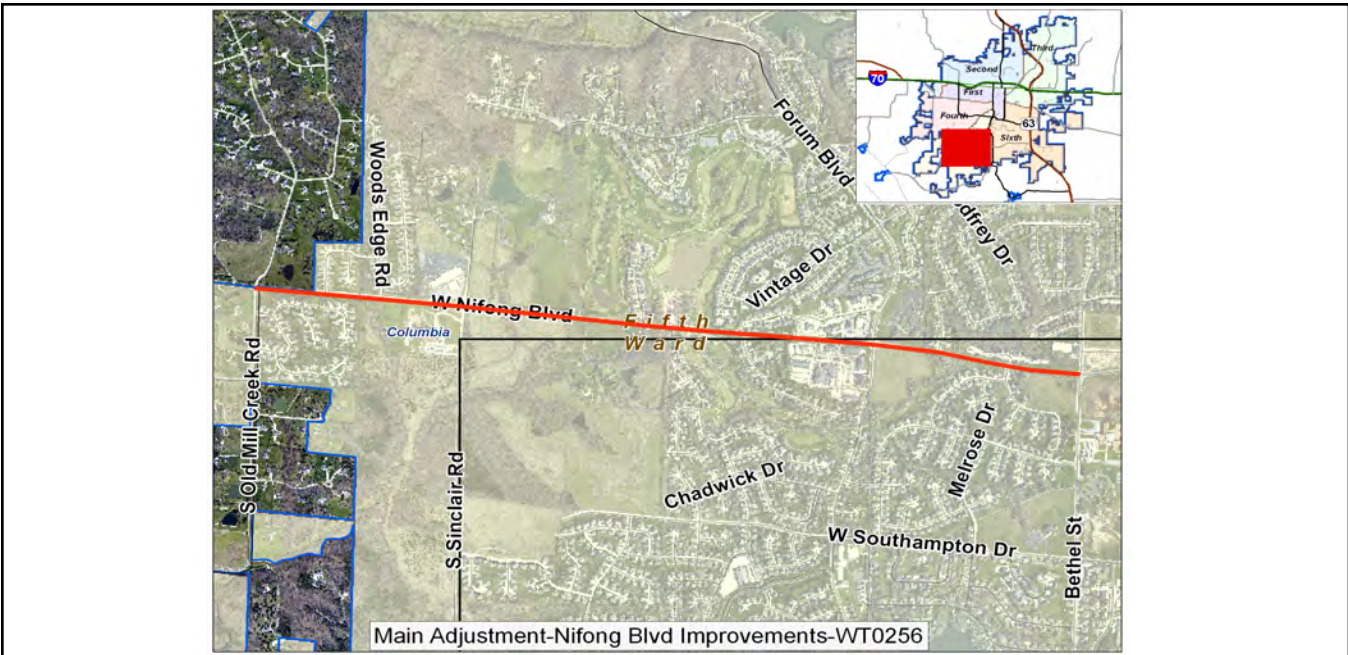
**Current Status:**  
Proposed

**Factors Effecting Timing/Completion of Project:**  
Depends on road improvements for Nifong Blvd. Will be funded from existing funding in WT0125 (Annual main relocation for streets and highways)

**Eligible Funding Sources:**  
Enterprise Revenue

**Master Plan:**

FY	Eligible Funding Sources	Amount
2018	PYA - various	\$250,000
		\$250,000



**New Southeast Pump Station - W0280**

**Description:**  
Installation of booster pump station and pressure zone in the Phillips Lake Area.

Ward	Begin Design	Begin Construction
6	2018	2019
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$3,200,000
<b>Total Appropriated:</b>		\$300,000
<b>Total City Project Cost:</b>		\$3,500,000

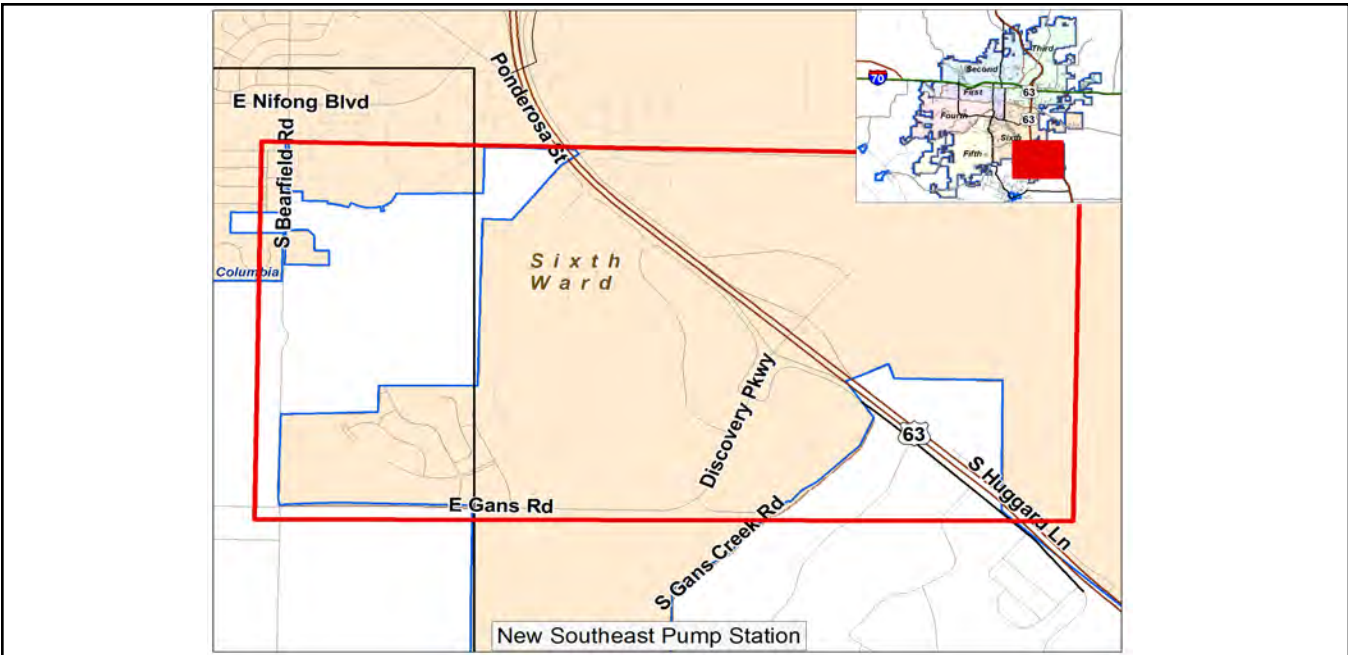
**Current Status:**  
6-7-17 Design to begin FY18. Construction to be funded through a future bond issue.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**

**Master Plan:**

FY	Eligible Funding Sources	Amount
2018	Ent Rev	\$300,000
2019	Future Ballot	\$3,200,000
		<u>\$3,500,000</u>



**Stadium Crossing @ Audubon - W0250**

**Description:**

Install 8" Crossing at Audubon and East Point Dr. under Stadium Blvd. in conjunction with planned intersection improvements

Ward	Begin Design	Begin Construction
6	2019	2019
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$115,600
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$115,600

**Current Status:**

Proposed

**Factors Effecting Timing/Completion of Project:**

funding

**Eligible Funding Sources:**

Future Ballot

FY	Eligible Funding Sources	Amount
2019	Future Ballot	\$115,600
		<u>\$115,600</u>

**Master Plan:**



Stadium Crossing @ Audubon - WT0250



**West Ash Upgrades W0145**

**Description:**  
 Install new variable drive pumps to convert the existing constant drive pumps at the West Ash pumping station. Complete electrical upgrade and building improvements.

Ward	Begin Design	Begin Construction
1	2018	2019
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$3,000,000
<b>Total Appropriated:</b>		\$300,000
<b>Total City Project Cost:</b>		\$3,300,000

**Current Status:**  
 10-3-17 RFP being prepared for design services. Construction pending FY18 bond election.

**Factors Effecting Timing/Completion of Project:**  
 Availability of pumps, contractor, and funding

**Eligible Funding Sources:**  
 Enterprise Revenue, future ballot

**Master Plan:**

FY	Eligible Funding Sources	Amount
2018	Ent Rev	\$300,000
2019	Future Ballot	\$3,000,000
		<u>\$3,300,000</u>



**16" Main - Barberrry to Worley - 4,300 FT - W0244**

**Description:**  
 16" Water Main from Barberrry to Worley, crossing I-70 then along Silvey St. forming a loop closure.

Ward	Begin Design	Begin Construction
1 & 2	2022	2022
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$1,400,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$1,400,000

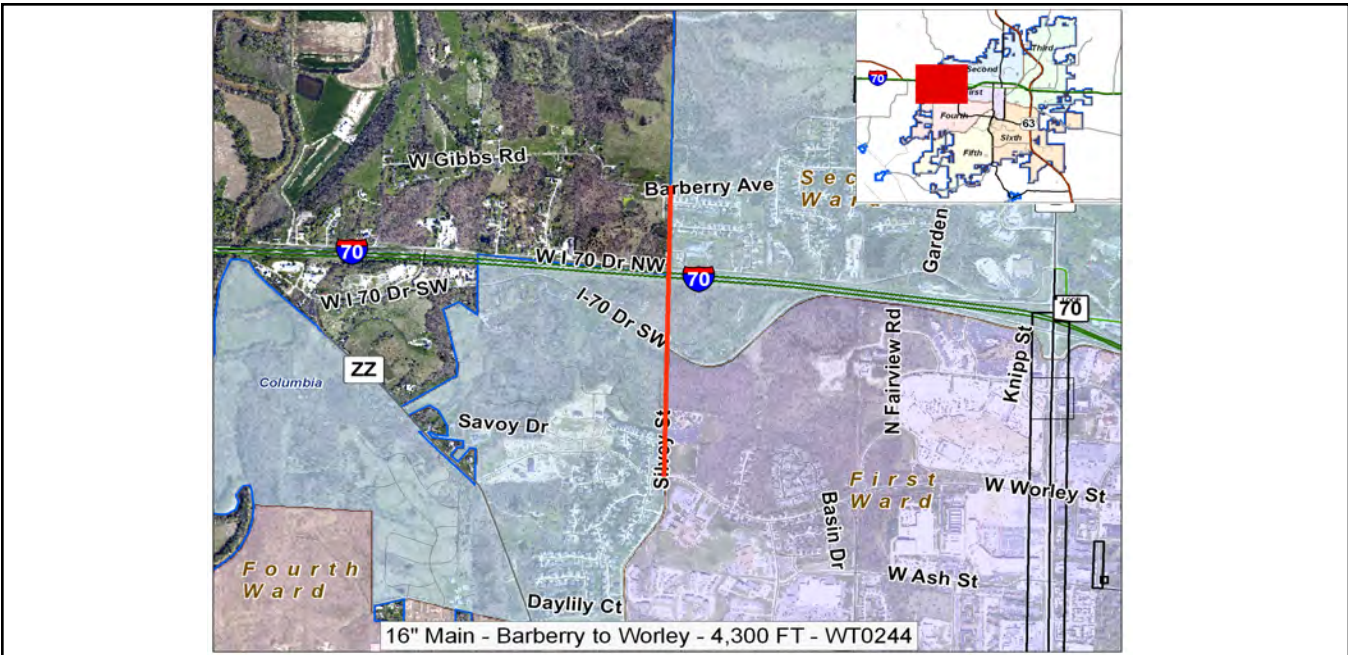
**Current Status:**  
 Proposed

**Factors Effecting Timing/Completion of Project:**  
 funding

**Eligible Funding Sources:**  
 Future Ballot

**Master Plan:**

FY	Eligible Funding Sources	Amount
2022	Future Ballot	\$1,400,000
		\$1,400,000



**16" Main-Hwy63 - West Crossing to Stadium-W0229**

**Description:**  
 Replacement of 16" ductile iron main along Highway 63 from Stadium Boulevard to highway crossing at Shepard Tower.

Ward	Begin Design	Begin Construction
3	2019	2020
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$0
<b>Total Appropriated:</b>		\$680,000
<b>Total City Project Cost:</b>		\$680,000

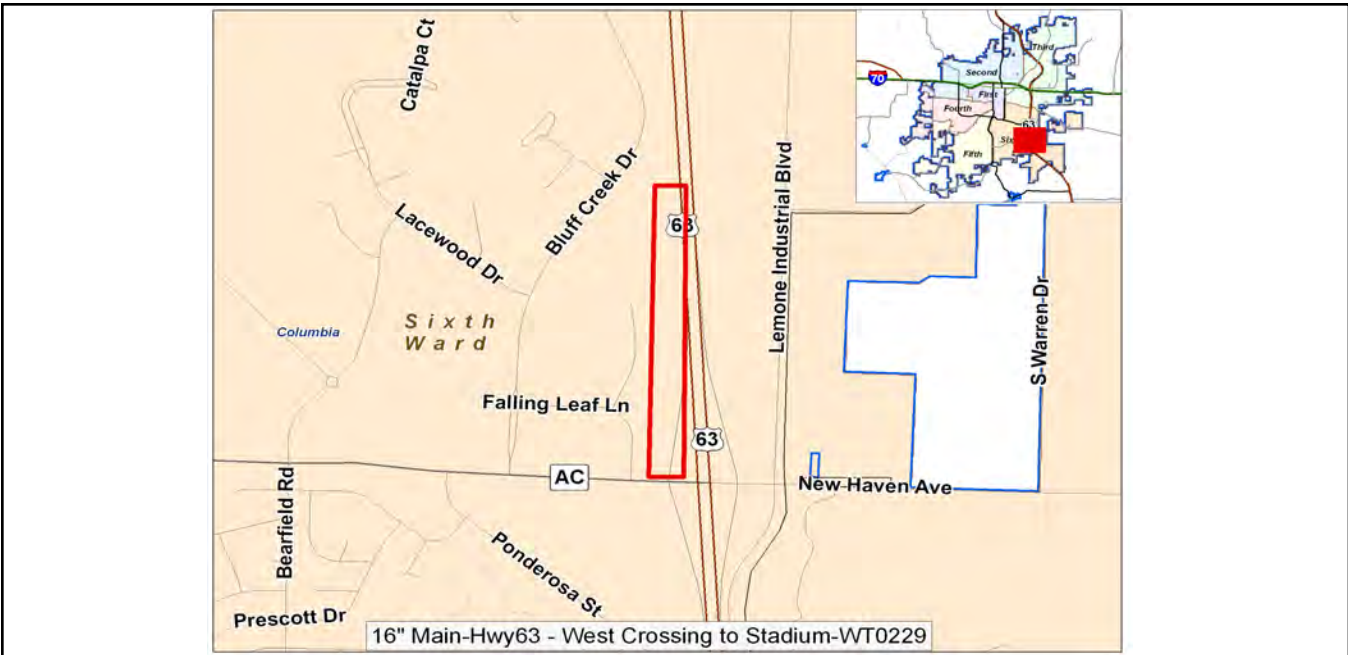
**Current Status:**  
 8-3-2016 Project placed on indefinite hold due to prioritization of projects and funding.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**  
 Enterprise Revenue, Bond Funds

**Master Plan:**

FY	Eligible Funding Sources	Amount





**16" Transmission Main to Prathersville Tank-W0242**

**Description:**  
 West Ash Pump Station North to Prathersville Tank, Transmission Main identified and recommended in 2008 Jacobs Eng Long Range Study.

Ward	Begin Design	Begin Construction
1 & 2	2021	2022
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$5,000,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$5,000,000

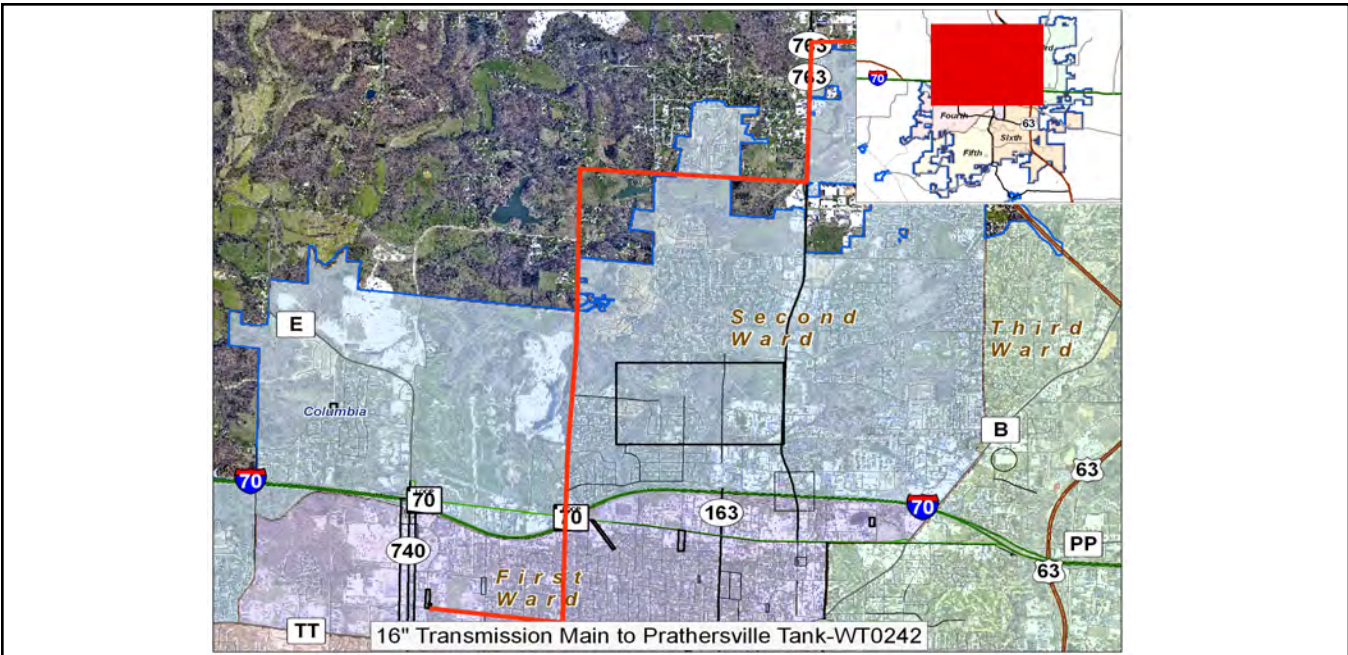
**Current Status:**  
 Proposed

**Factors Effecting Timing/Completion of Project:**  
 funding

**Eligible Funding Sources:**  
 Enterprise Revenue and Future Ballot

**Master Plan:**

FY	Eligible Funding Sources	Amount
2021	Future Ballot	\$2,500,000
2022	Future Ballot	\$2,500,000
		<u>\$5,000,000</u>





**2MG Elevated Storage - Prathersville - W0243**

**Description:**  
 New Elevated Storage Tank identified in Jacobs Eng 2015 Long Range Study.

Ward	Begin Design	Begin Construction
2	2020	2021
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$3,000,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$3,000,000

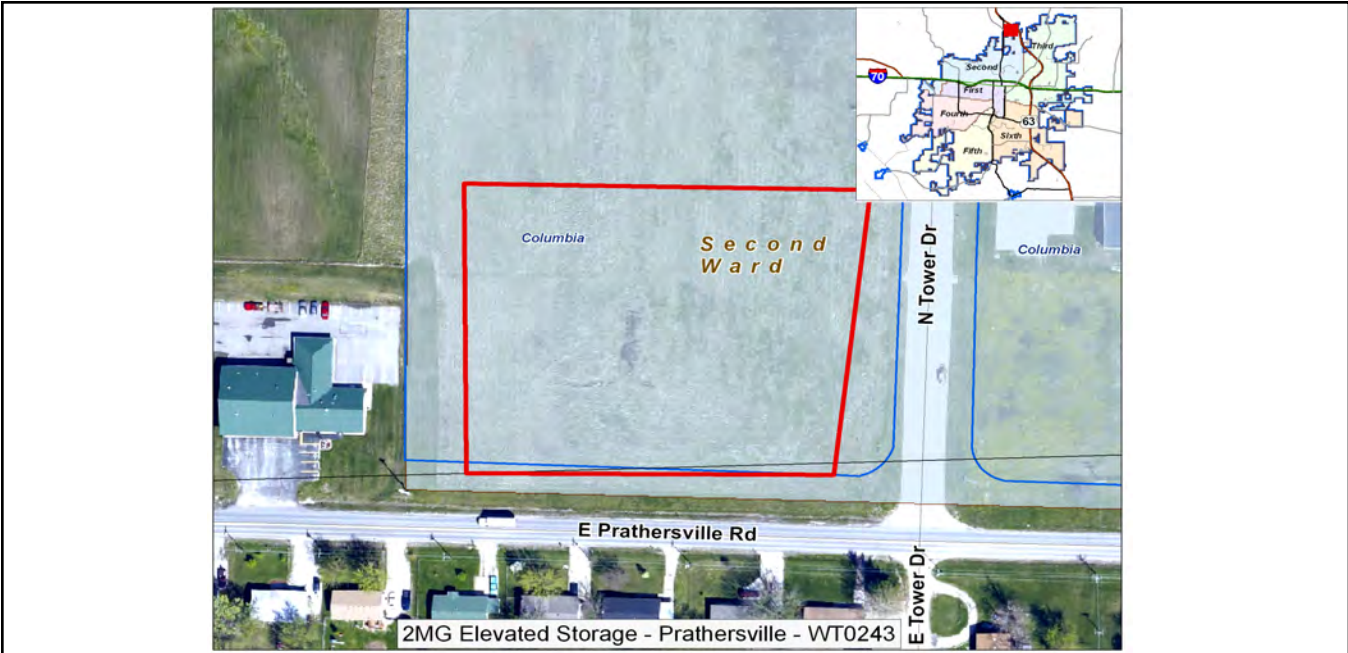
**Current Status:**  
 Proposed

**Factors Effecting Timing/Completion of Project:**  
 funding

**Eligible Funding Sources:**  
 Future Ballot, Enterprise Revenue

**Master Plan:**

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$500,000
2021	Future Ballot	\$2,500,000
		<u>\$3,000,000</u>



**Alluvial Wells #19 AND #20 - W0277**

**Description:**  
Construction of new Alluvial Wells No. 19 and 20 in the McBaine Well Field.

Ward	Begin Design	Begin Construction
	2021	2021
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$2,000,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$2,000,000

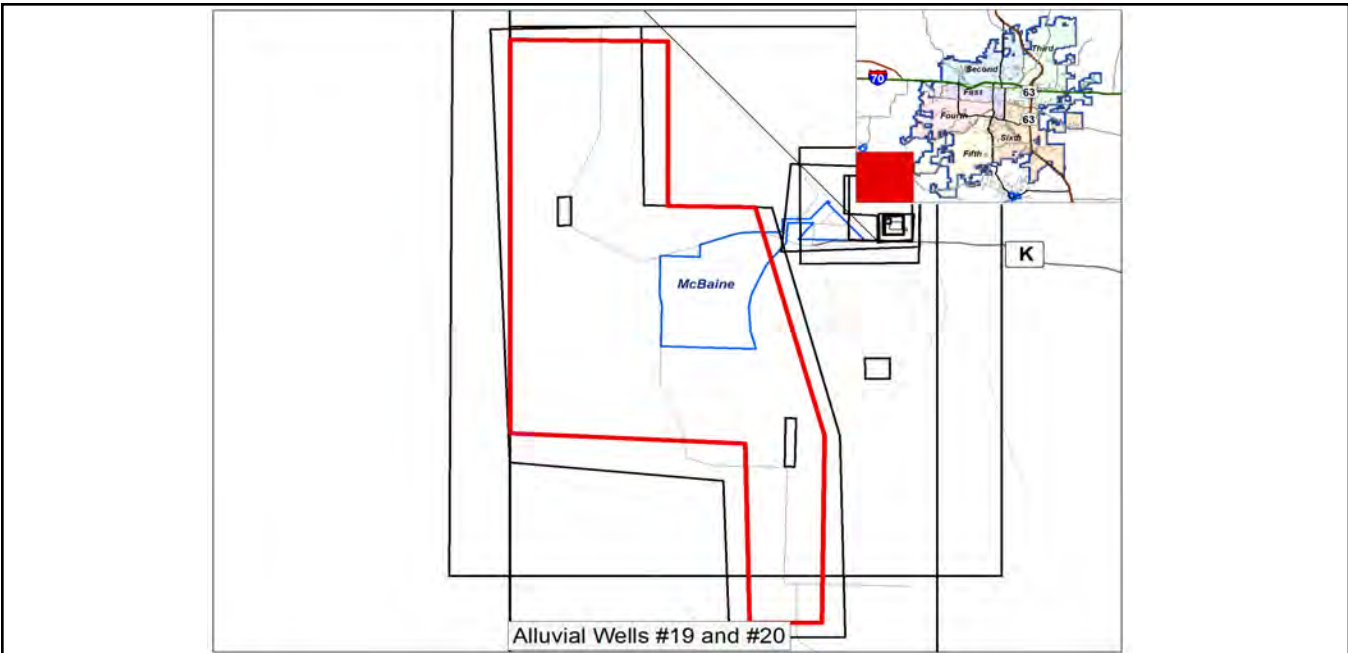
**Current Status:**  
10-12-16 Proposed for FY21. Will re-evaluate need at that time

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**

**Master Plan:**

FY	Eligible Funding Sources	Amount
2021	Future Ballot	\$2,000,000
		\$2,000,000



**Bingham Road - Phase II - W0254**

**Description:**  
 Upgrade 1600 ft of Bingham Rd, 6" Water Main from Brandon Rd. to Wayne Rd.

Ward	Begin Design	Begin Construction
5	2021	2021
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$375,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$375,000

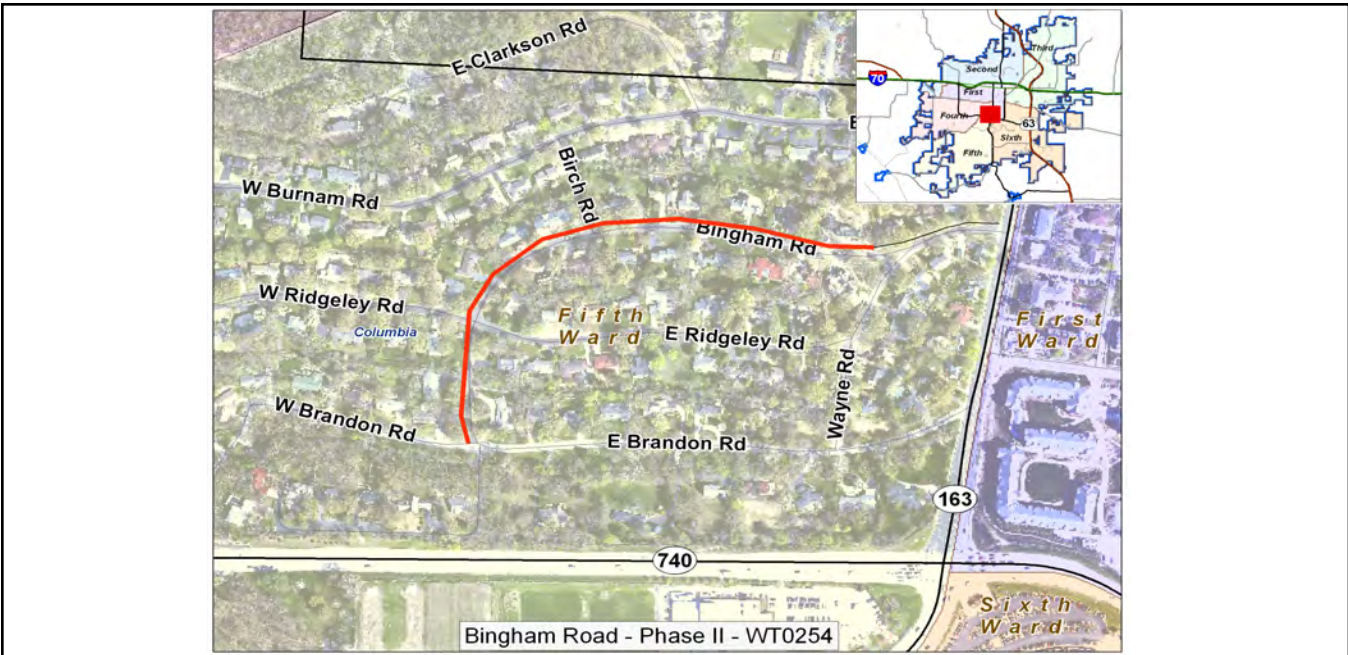
**Current Status:**  
 Proposed

**Factors Effecting Timing/Completion of Project:**  
 funding

**Eligible Funding Sources:**  
 Future Ballot

**Master Plan:**

FY	Eligible Funding Sources	Amount
2021	Future Ballot	\$375,000
		\$375,000



**Booster Chlorination at ASR's - W0238**

**Description:**  
 Additional onsite Chlorination facilities at Deep Wells 8 and 10, allowing for full utilization of Aquifer Storage Recovery Well's available water output.

Ward	Begin Design	Begin Construction
4	2019	2020
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$660,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$660,000

**Current Status:**  
 Future project to add chlorination at Aquifer Storage & Recovery wells. Planned for FY19 and FY 20.

**Factors Effecting Timing/Completion of Project:**  
 funding

**Eligible Funding Sources:**  
 Future Ballot

**Master Plan:**

FY	Eligible Funding Sources	Amount
2019	Future Ballot	\$330,000
2020	Future Ballot	\$330,000
		<u>\$660,000</u>





**Brown Station Rd - Stark Av to Mojave Ct - W0241**

**Description:**  
Water Main in conjunction with roadway improvements

Ward	Begin Design	Begin Construction
3	2021	2022
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$1,035,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$1,035,000

**Current Status:**  
Project timing reevaluated, proposed for FY22

**Factors Effecting Timing/Completion of Project:**  
funding

**Eligible Funding Sources:**  
Future Ballot

**Master Plan:**

FY	Eligible Funding Sources	Amount
2019	Ent Rev	\$200,000
2020	Ent Rev	\$245,000
2021	Ent Rev	\$200,000
2022	Ent Rev	\$390,000
		<hr/>
		\$1,035,000

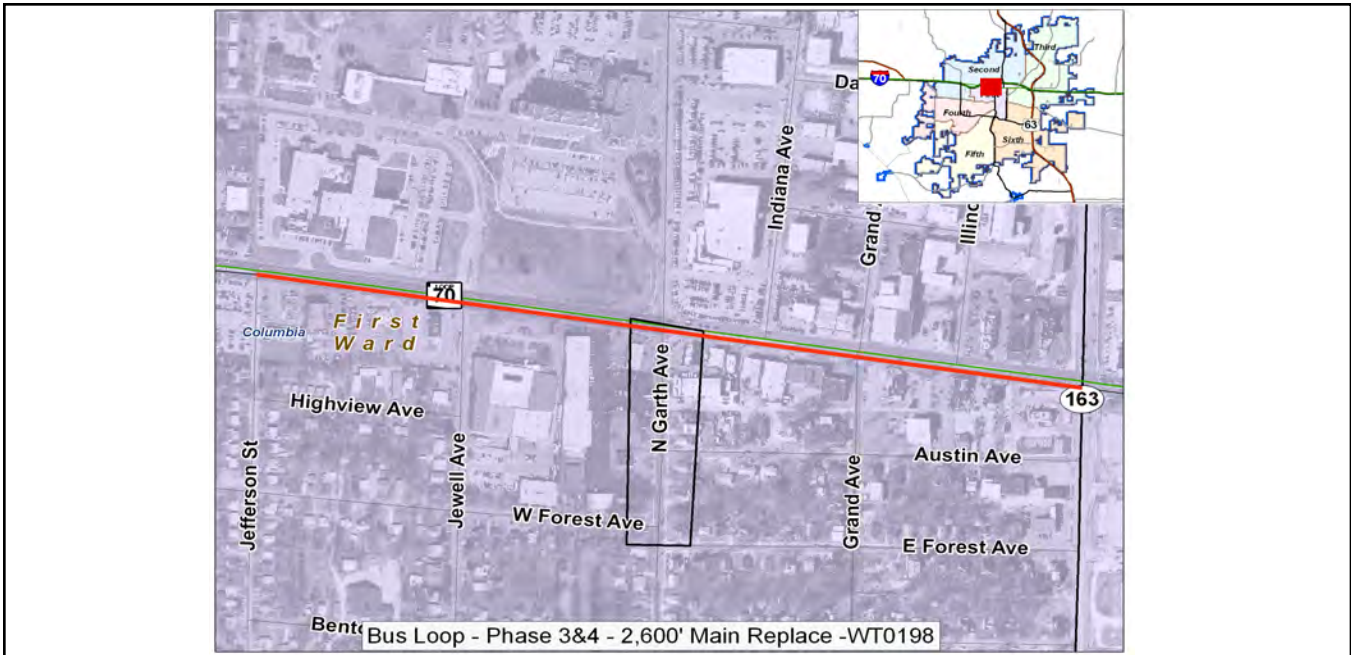


<p><b>Bus Loop - Garth-Prov - 2,600' Main Replace -W0198</b></p> <p><b>Description:</b> Project to replace 2,600' of main on Business Loop 70 - Phase 3&amp;4.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2019	2021
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$645,000
	<b>Total Appropriated:</b>		\$19,735
<b>Total City Project Cost:</b>		\$664,735	

**Current Status:**  
10-12-16 Begin funding in FY19. Will re-evaluate at that time

**Factors Effecting Timing/Completion of Project:**  
Funding, easements, weather

<p><b>Eligible Funding Sources:</b> Enterprise revenue, 2008 bond issue</p> <p><b>Master Plan:</b></p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2019	Ent Rev	\$200,000
	2020	Ent Rev	\$245,000
	2021	Ent Rev	\$200,000
			\$645,000



<b>Bus Loop - Phase 5 - 3,800' Main Replace - W0199</b>  <b>Description:</b> Project to replace 3,800' of main on Business Loop 70 - Phase 5.	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2021	2022
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$1,322,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$1,322,000

**Current Status:**  
Proposed FY 2021

**Factors Effecting Timing/Completion of Project:**  
Funding, easements, weather

<b>Eligible Funding Sources:</b> Enterprise revenue, new bond issue  <b>Master Plan:</b>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2021	Future Ballot	\$1,322,000
			\$1,322,000





<p><b>Construct Warehouse &amp; Enclosed Parking - W0263</b></p> <p><b>Description:</b> Due to limited space at water and electric distribution center, this project would construct a new warehouse with enclosed parking for equipment. Funding split - 20% water and 80% electric</p>	<p><b>Ward</b></p> <p>3</p>	<p><b>Begin Design</b></p> <p>2019</p>	<p><b>Begin Construction</b></p> <p>2022</p>
	<p><b>Eligible for Percent for Arts?</b></p>		No
	<p><b>Current Funding Request:</b></p>		\$0
	<p><b>Total Appropriated:</b></p>		\$1,000,000
	<p><b>Total City Project Cost:</b></p>		\$1,000,000

**Current Status:**  
10-12-16 Project on hold after interview with Architects. Looking at other options to build on another site. Possibly 2 - 5 yrs out.

**Factors Effecting Timing/Completion of Project:**  
funding

<p><b>Eligible Funding Sources:</b> Enterprise Revenue</p> <p><b>Master Plan:</b></p>	<p><b>FY</b></p>	<p><b>Eligible Funding Sources</b></p>	<p><b>Amount</b></p>
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**Lime Softening Residual Discharge Pipe - W0234**

**Description:**  
 10,000 feet of 6" main for lime softening residuals to discharge to the Missouri river.

Ward	Begin Design	Begin Construction
Outside City	2016	2020
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$2,000,000
<b>Total Appropriated:</b>		\$300,000
<b>Total City Project Cost:</b>		\$2,300,000

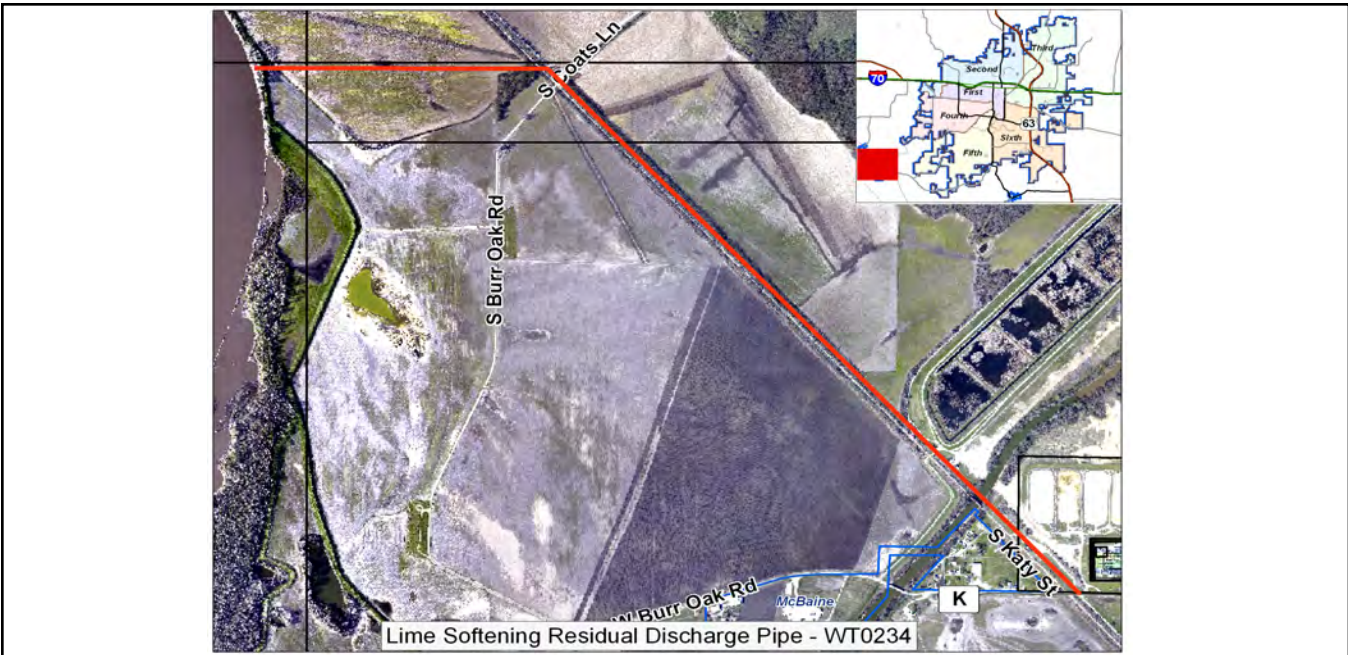
**Current Status:**  
 10/03/17 - Ready to submit for regulatory approval

**Factors Effecting Timing/Completion of Project:**  
 funding

**Eligible Funding Sources:**  
 Enterprise Revenue

**Master Plan:**

FY	Eligible Funding Sources	Amount
2018	Ent Rev	\$100,000
2019	Ent Rev	\$1,000,000
2020	Ent Rev	\$1,000,000
		<hr/>
		\$2,100,000



**New Elevated Storage**

**Description:**  
 Project to install new elevated storage to help maintain system pressure.

Ward	Begin Design	Begin Construction
	2020	2021
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$3,000,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$3,000,000

**Current Status:**  
 Proposed

**Factors Effecting Timing/Completion of Project:**  
 Site, Funding

**Eligible Funding Sources:**

**Master Plan:**

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$500,000
2021	Future Ballot	\$2,500,000
		<u>\$3,000,000</u>



**New Well Platforms - W0279**

**Description:**  
Replacement of Well Platforms on eight wells in the McBaine Well Field.

Ward	Begin Design	Begin Construction
	2022	2022
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$1,600,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$1,600,000

**Current Status:**  
10-12-16 Proposed for FY22, waiting on funding

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**

**Master Plan:**

FY	Eligible Funding Sources	Amount
2022	Future Ballot	\$1,600,000
		\$1,600,000



**Parkade Blvd Main Replacement -3,600 FT- W0246**

**Description:**  
 Upgrade of 3600 ft of Water Main on Parkade Blvd from 6" to 8" from Garth Ave curving around to Texas Ave.

Ward	Begin Design	Begin Construction
2	2020	2020
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$856,800
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$856,800

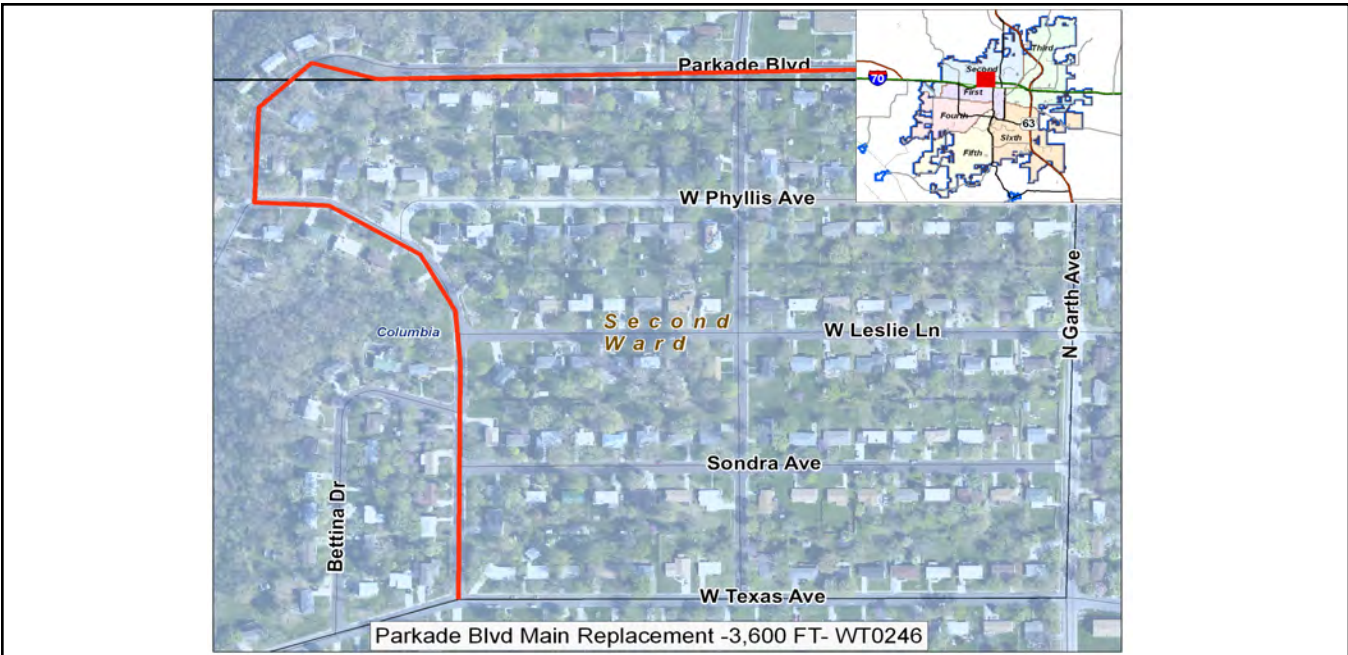
**Current Status:**  
 Proposed

**Factors Effecting Timing/Completion of Project:**  
 funding

**Eligible Funding Sources:**  
 Enterprise Revenue and Future Ballot

**Master Plan:**

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$856,800
		\$856,800





**Proctor Dr - Bear Creek to Creasy Springs-  
W0257**

**Description:**  
Coinciding with road replacement, Proctor Dr, 4100 ft of 6" main replacement, from Bear Creek Dr. to Creasy Springs Rd.

Ward	Begin Design	Begin Construction
2	2019	2020
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$992,500
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$992,500

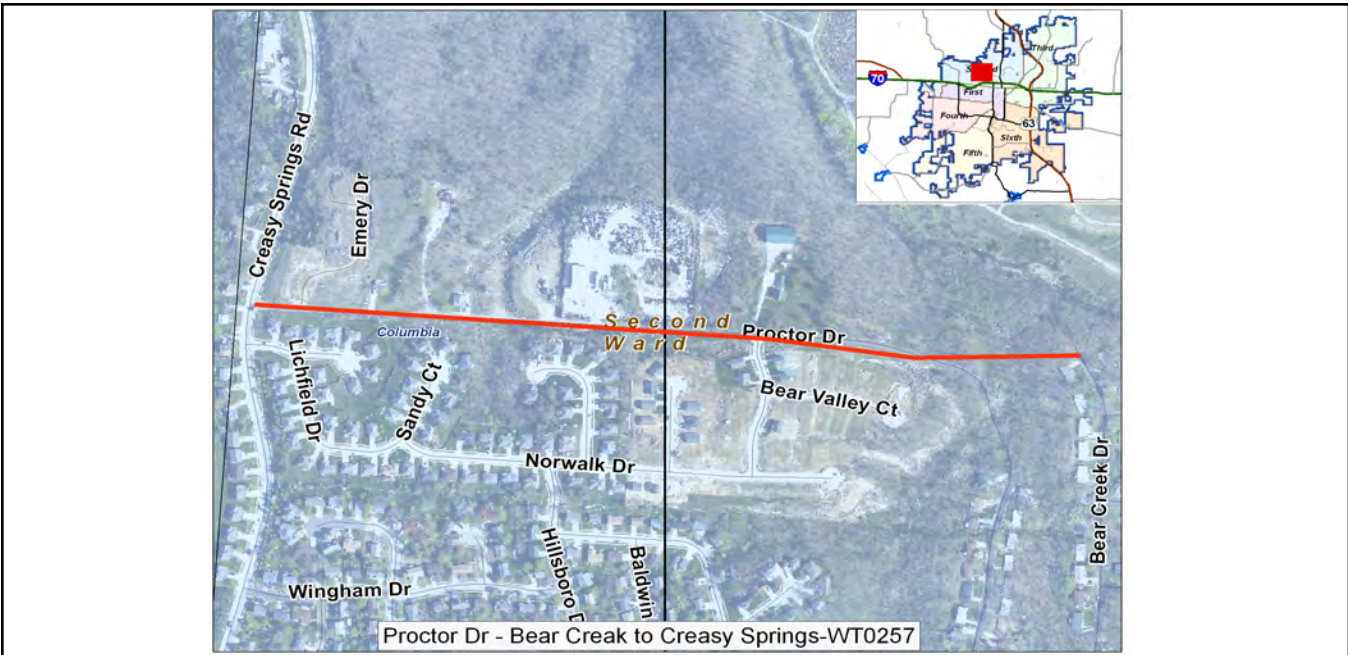
**Current Status:**  
Project timing reevaluated, proposed for FY20

**Factors Effecting Timing/Completion of Project:**  
funding

**Eligible Funding Sources:**  
Enterprise Fund and Future Ballot

**Master Plan:**

FY	Eligible Funding Sources	Amount
2019	Future Ballot	\$400,000
2020	Future Ballot	\$592,500
		<hr/>
		\$992,500



**Replace Alluvial Wells #2 AND #7 - W0276**

**Description:**  
 Replacement of Alluvial Wells No 2 and 7 in the McBaine Well Field.

Ward	Begin Design	Begin Construction
	2020	2020
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$1,200,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$1,200,000

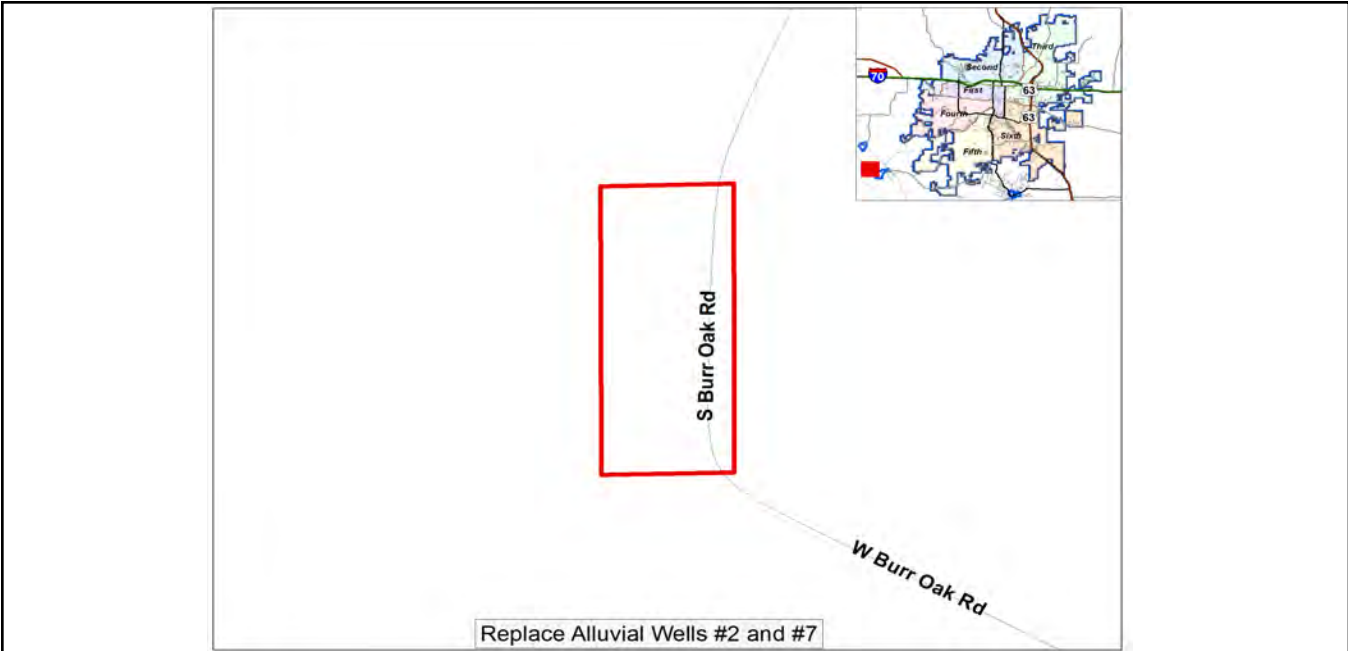
**Current Status:**  
 Planned FY18 Bond Project. Proposed funding in FY20.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**

**Master Plan:**

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$1,200,000
		\$1,200,000



Replace Alluvial Wells #2 and #7

**Water Treatment Plant Upgrade - Phase 1 - W0236**

**Description:**  
 Critical plant improvements coinciding with Carollo Water Plant Expansion Study and Black and Veatch Condition Assessment findings, required to provide appropriate level of redundancy and provide sufficient future capacity. Future phases to be determined based on changes in water demands.

Ward	Begin Design	Begin Construction
Outside City Limits	2019	2021
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$35,000,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$35,000,000

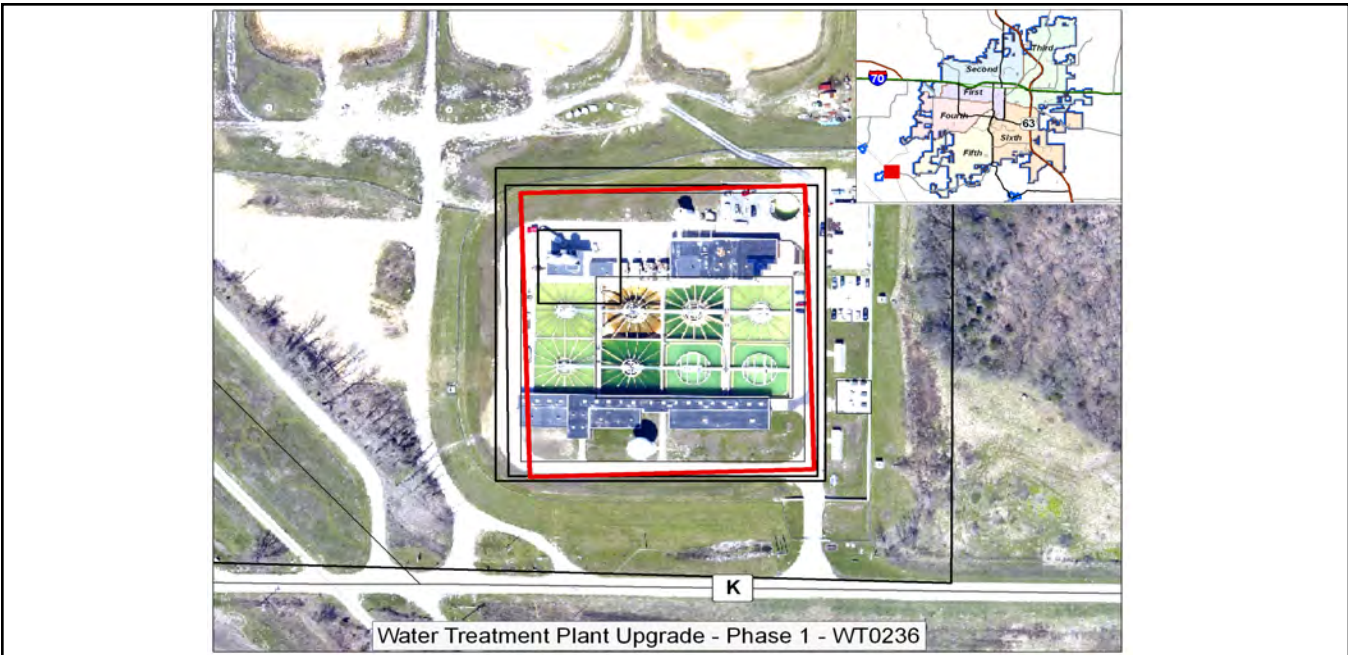
**Current Status:**  
 Proposed FY18 Bond Project

**Factors Effecting Timing/Completion of Project:**  
 funding

**Eligible Funding Sources:**  
 Future Ballot

**Master Plan:**

FY	Eligible Funding Sources	Amount
2019	Future Ballot	\$5,000,000
2020	Future Ballot	\$20,000,000
2021	Future Ballot	\$10,000,000
		<u>\$35,000,000</u>



**Broadway Main Replacement Garth to W Blvd - W0141**

**Description:**  
 Replace existing 6" water main on West Broadway, from Garth Ave to West Blvd, with 4,000 feet of 8" water main in conjunction with the Broadway Road Project.

Ward	Begin Design	Begin Construction
1 & 4	2024	2025
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$730,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$730,000

**Current Status:**  
 Funds reallocated to other projects. Project on hold until street project is determined. Will be funded at that time.

**Factors Effecting Timing/Completion of Project:**  
 Curb, gutter and street work will be done in conjunction with this project. Easements, weather, funding.

**Eligible Funding Sources:**  
 Enterprise revenue, 2008 bond issue

**Master Plan:**

FY	Eligible Funding Sources	Amount
2025	Ent Rev	\$730,000
		\$730,000





**Gibbs Road/Dawn Drive - W0272**

**Description:**  
 Replace / Upgrade approx. 7120 ft. of 2", 3", and 4" main along Gibbs Road/Dawn Drive.

Ward	Begin Design	Begin Construction
	2024	2025
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$1,424,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$1,424,000

**Current Status:**  
 Priority reevaluated. Project moved to FY24-FY25. Initial funds reallocated to Main Replacement project.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**  
 Enterprise revenue and future ballot

**Master Plan:**

FY	Eligible Funding Sources	Amount
2024	Ent Rev	\$712,000
2025	Ent Rev	\$712,000
		<hr/>
		\$1,424,000



**Waco Rd - Brown Station to Oakland - W0251**

**Description:**  
Water Main in conjunction with roadway improvements

Ward	Begin Design	Begin Construction
3	2022	2023
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$1,292,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$1,292,000

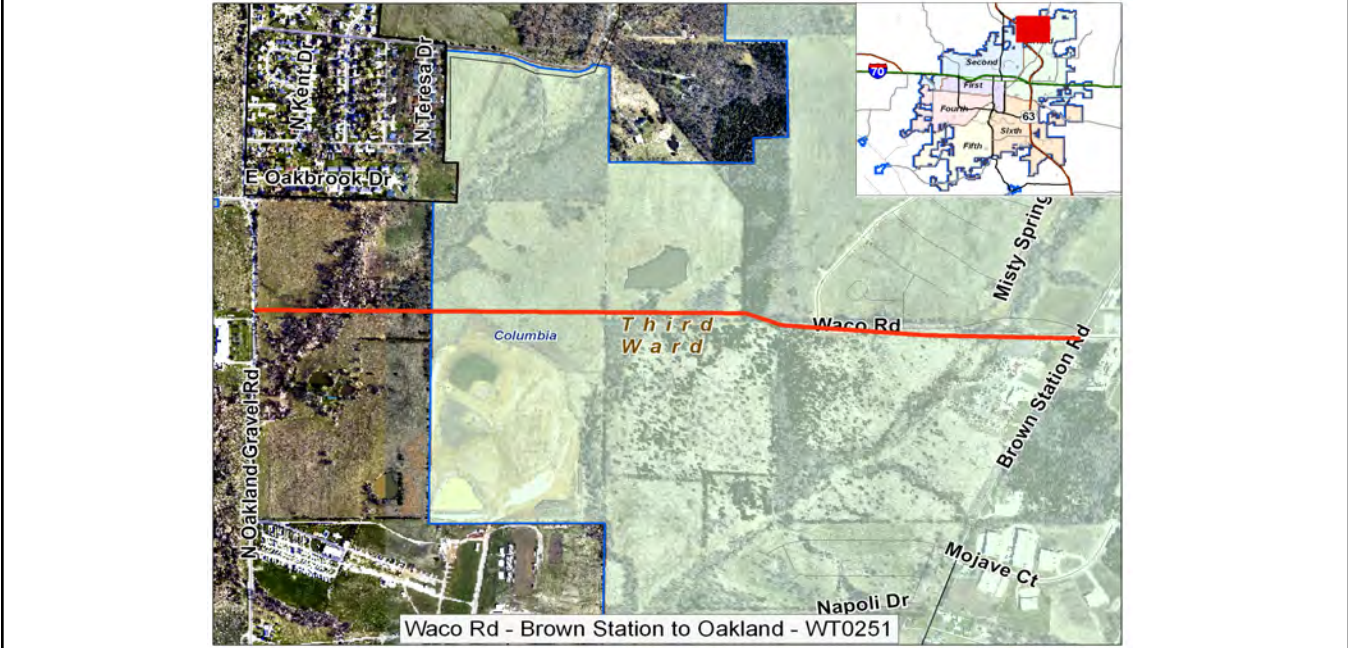
**Current Status:**  
Proposed

**Factors Effecting Timing/Completion of Project:**  
funding

**Eligible Funding Sources:**  
Future Ballot and Enterprise Revenue

**Master Plan:**

FY	Eligible Funding Sources	Amount
2022	Ent Rev	\$562,000
2023	Ent Rev	\$730,000
		<hr/>
		\$1,292,000



**Waco Rd - Route B to Rogers - W0252**

**Description:**  
Water Main in conjunction with roadway improvements

Ward	Begin Design	Begin Construction
3	2022	2023
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$1,101,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$1,101,000

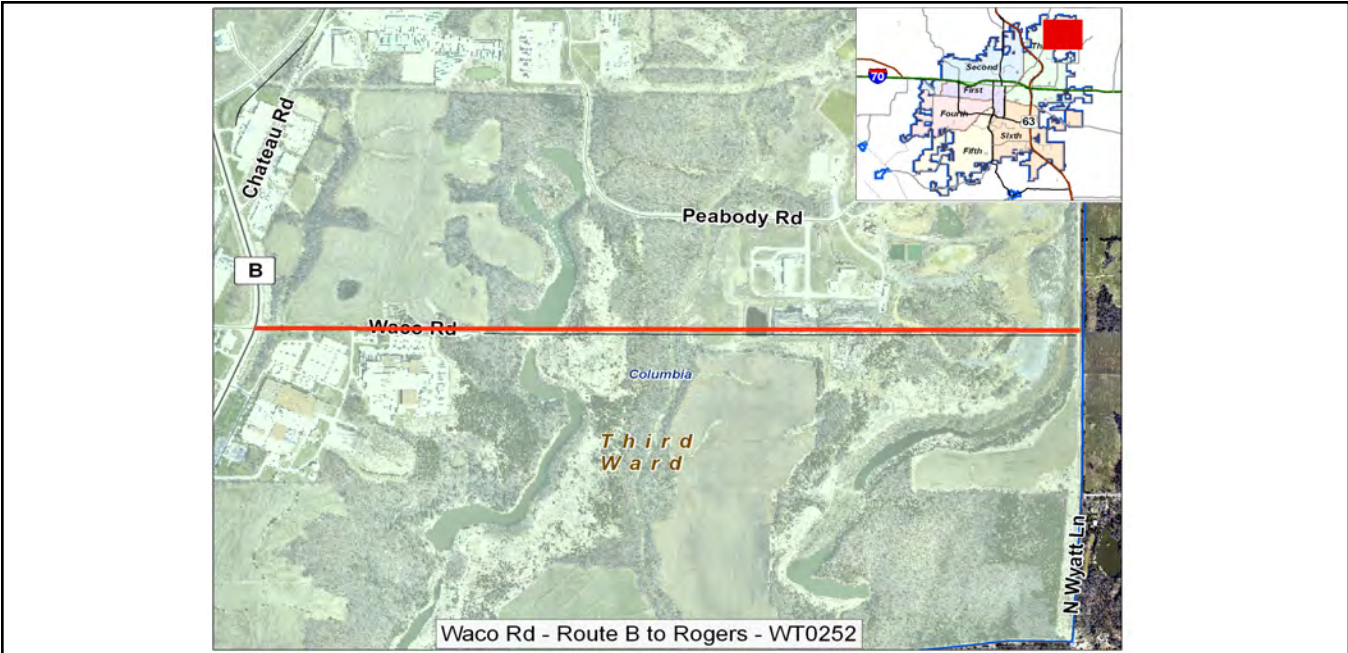
**Current Status:**  
Proposed

**Factors Effecting Timing/Completion of Project:**  
funding

**Eligible Funding Sources:**  
Enterprise Revenue and Future Ballot

**Master Plan:**

FY	Eligible Funding Sources	Amount
2022	Ent Rev	\$445,000
2023	Ent Rev	\$656,000
		<hr/>
		\$1,101,000



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# Railroad Capital Projects

## Planning

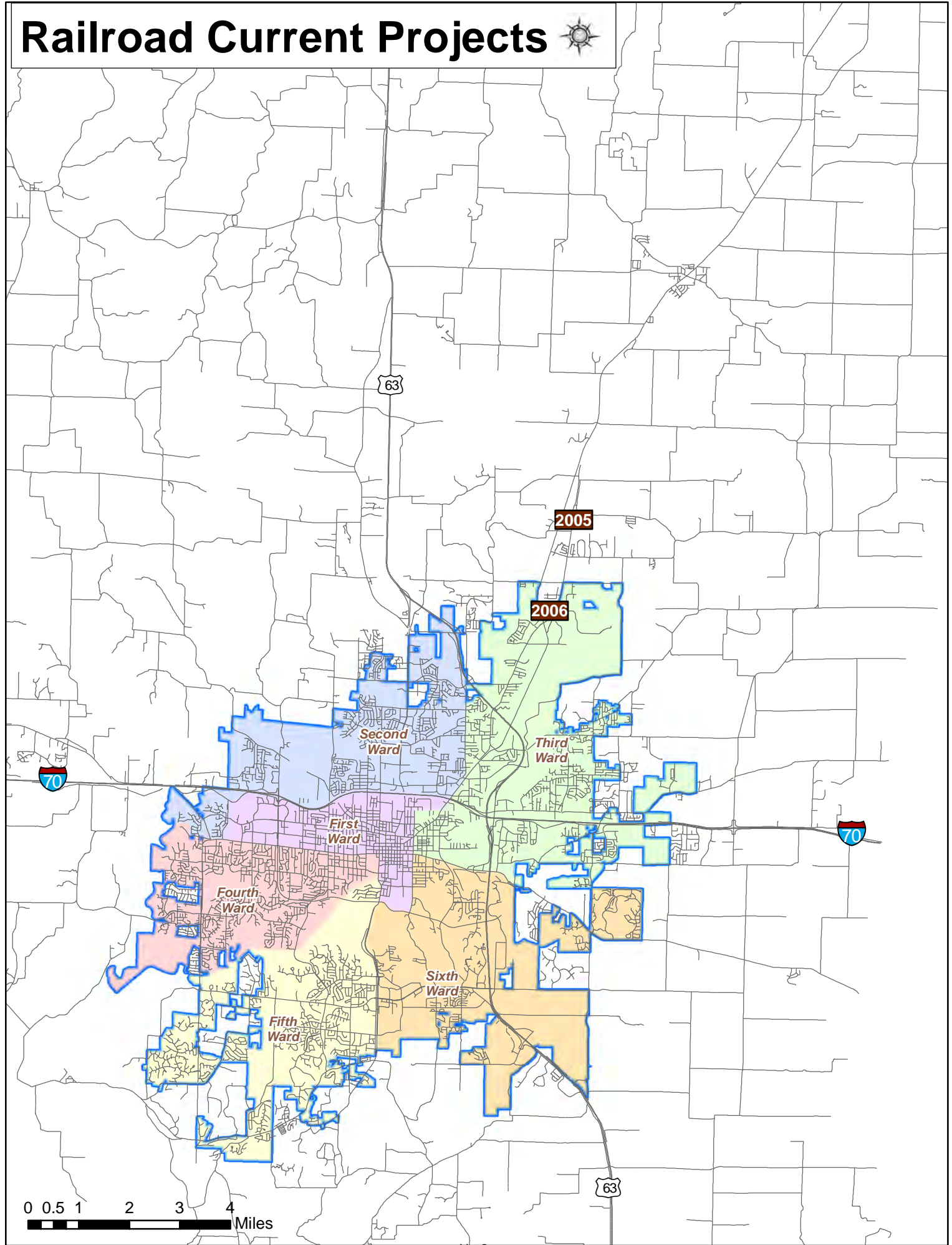
The Capital Improvements Plan (CIP) Budget is updated annually. The CIP is a multi-year plan for capital expansion and replacement of aging facilities and infrastructure. As part of preparing the CIP, the short line railroad is evaluated for adequacy and replacement requirements. The railroad engineering staff develops recommendations for the CIP based on the condition of existing infrastructure, other public projects impacting the railroad, railroad traffic conditions, railroad customer requirements, and railroad operating requirements. These recommendations then go through a review process including the Director of Water & Light, the City Manager, the Railroad Advisory Board (a citizen advisory board), and finally the Columbia City Council.

Various evaluation tools are utilized to make recommendations outlined in the annual CIP. These include evaluation of existing infrastructure condition through routine inspections, review of maintenance records, evaluation and projection of future traffic quantities and types, evaluation of existing and projected operating practices, and use of detailed analytical models to predict failure rates and asset lives.

## Funding

Funding for the railroad CIP program is a combination of enterprise revenue, CDBG grants, funding from other governmental entities, and loans from the electric utility.

# Railroad Current Projects



0 0.5 1 2 3 4 Miles

## Railroad CIP Projects

Project Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still Needed	Unfunded/Future Ballot Amount
<b>Annual</b>						
1 Annual Capital Maintenance - R0045 [ID: 626]	On-going	3 & Outside City		\$685,933		
2 Annual Rail Replacement Program - R0014 [ID: 627]	On-going	3 & Outside City		\$431,850		
3 Annual Surfacing Program - R0013 [ID: 629]	On-going	3 & Outside City		\$414,183		
4 Annual Tie Program - R0012 [ID: 630]	On-going	3 & Outside City		\$1,409,102		
4 Projects				\$2,941,068	\$0	\$0

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
<b>Current</b>						
1 Access Control & Video Monitoring System R0072 [ID: 2006]	Preliminary Design	3	2016	\$40,000		
2 Orear Crossing Improvement R0071 [ID: 2005]	Proposed			\$125,000		
2 Projects				\$165,000	\$0	\$0
<b>6 Total Projects</b>				<b>\$3,106,068</b>	<b>\$0</b>	<b>\$0</b>

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# Sanitary Sewer Utility Capital Projects

## Planning

The Capital Improvements Plan (CIP) Budget is updated annually. The CIP is a multi-year plan for expansion and rehabilitation/replacement of sanitary sewer collection and treatment facilities. As part of preparing the CIP, the sanitary sewer collection and treatment facilities are evaluated for adequacy and replacement requirements. The City Utilities Director and sewer utility staff develop recommendations for the CIP. These recommendations are then reviewed by the City Manager and the Columbia City Council.

Various evaluation tools are utilized to make the recommendations outlined in the annual CIP. These include petitions requesting private common collector elimination and sewer district projects, the Sewer Utility Master Plan, modeling the sanitary sewer collection system to evaluate existing system capacity; the impact of proposed development and determination of when collection system improvements are necessary; evaluation of customer growth patterns; communication with the Boone County Regional Sewer District regarding inter-connected systems, and the evaluation of the Columbia Regional Wastewater Treatment Plant facility needs.

In 2016 the City Council approved development of the Integrated Management Plan (IMP) for the Sewer and Storm Water Utilities. The goal of the IMP is to develop an adaptable and affordable long-term plan that addresses the City's wastewater and stormwater management needs and meets Clean Water Act requirements. The IMP will be utilized to help prepare future sewer utility CIP budgets.

Currently, an active preventive maintenance program is in place to identify problem areas that may require inclusion in the CIP. This program includes:

1. Annual inspection of trunk sewers along major creeks to identify any creek bank erosion problems that could affect the sanitary sewer collection system.
2. Manhole inspection program to identify sewer manholes that need to be repaired or replaced.
3. Internal television inspection of sanitary sewers to identify lines that need to be rehabilitated or replaced.

## Funding

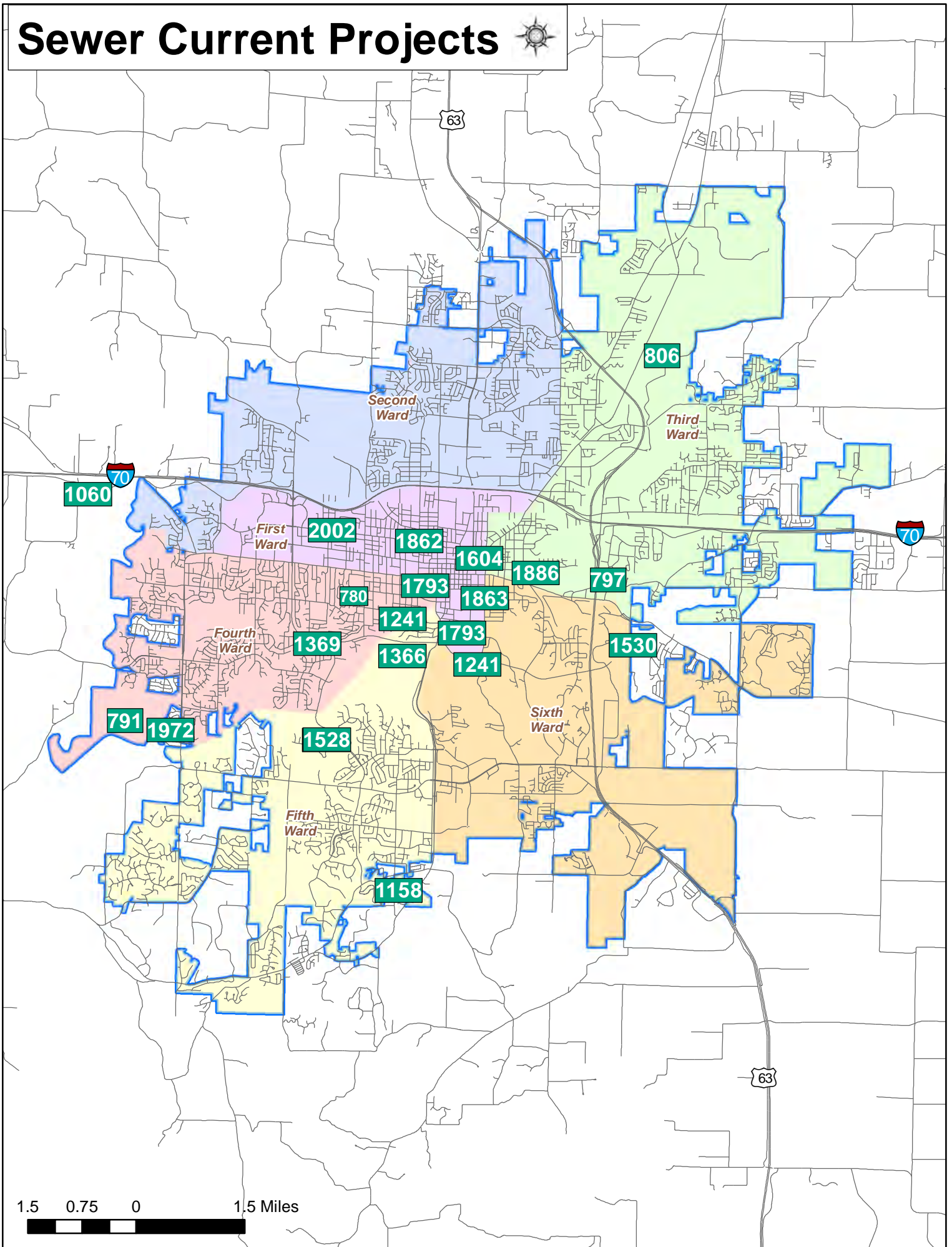
Funding for the sanitary sewer utility CIP program is a combination of revenue bonds and enterprise revenue.

On April 8, 2008, Columbia voters approved a \$77 million ballot issue for the purpose of improving the city's sewer system. These improvements included upgrades at the wastewater treatment plant and collection system improvements. The final project from these bonds is the Upper Hinkson Outfall Extension, anticipated to be constructed during FY2017.

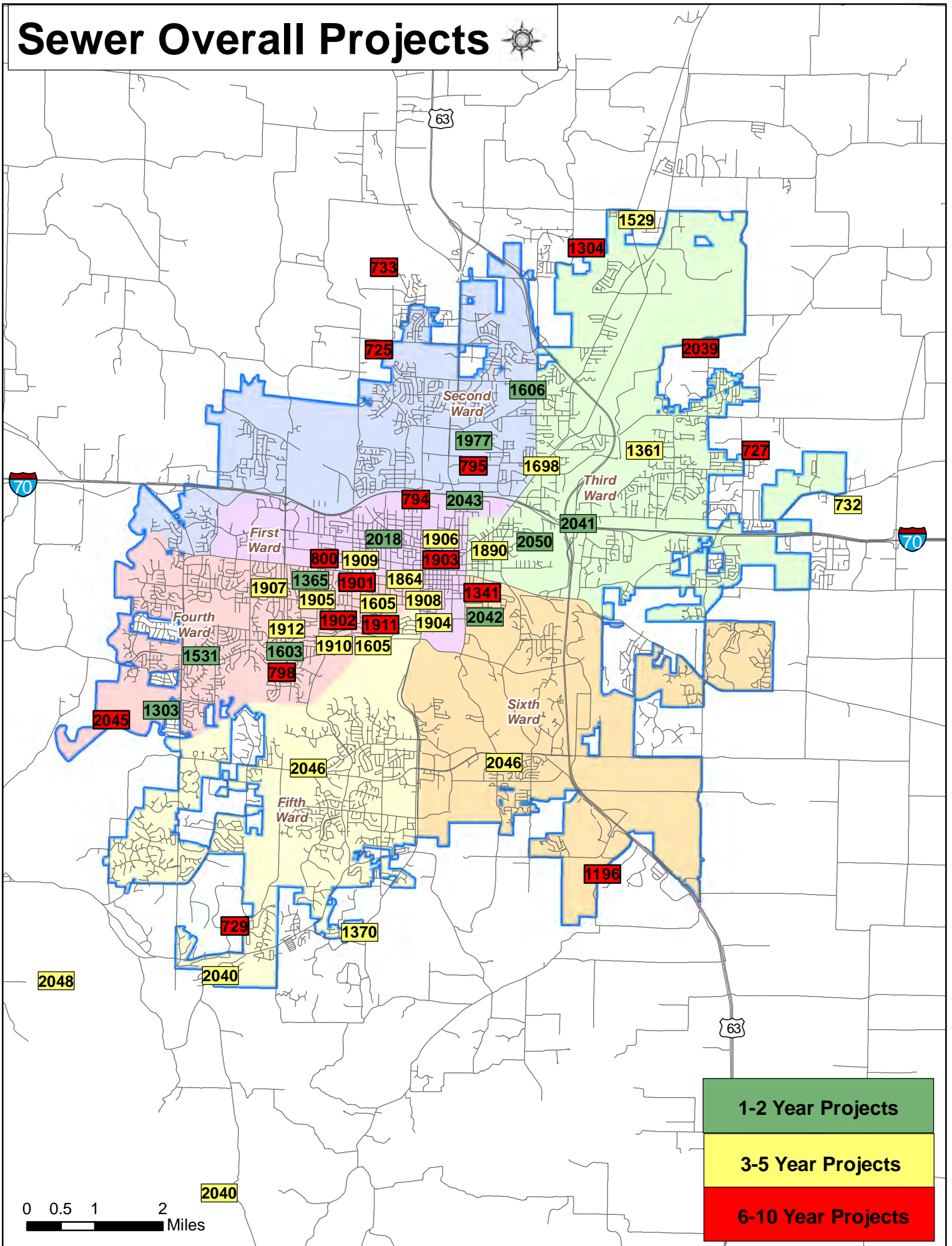
In FY 2013, Columbia voters approved a \$32 million ballot issue for the primary purpose of rehabilitating the existing sewer collection system to address inflow and infiltration. This ballot issue also included funding for elimination of private common collector sewers, sewer extensions and digester improvements at the Columbia Regional Wastewater Treatment Plant.

A cost of service study was conducted in 2014 to determine rates required to sustain and expand the division as the city grows and industry standards and regulations evolve.

# Sewer Current Projects



# Sewer Overall Projects



0 0.5 1 2 Miles

1-2 Year Projects
3-5 Year Projects
6-10 Year Projects



## Sewer CIP Projects

Project Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still Needed	Unfunded/Future Ballot Amount
<b>Annual</b>						
1 Annual 100-Acre Point Trunks Revolving Fd - SW111 [ID: 749]	On-going			\$280,000		\$1,120,000
2 Annual Inflow & Infiltration Program - SW251 [ID: 1718]	On-going	All		\$2,000,000	\$2,466,000	\$20,000,000
3 Annual Private Common Collectors - SW112 [ID: 752]	On-going			\$909,020		\$2,210,400
4 Annual Sewer Main and Manhole Rehab - SW100 [ID: 753]	On-going			\$5,691,507		\$4,000,000
5 Annual Sewer System Improvements - SW183 [ID: 750]	On-going			\$709,216		\$4,000,000
5 Projects				\$9,589,743	\$2,466,000	\$31,330,400

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
<b>Current</b>						
1 Again Street 1105 Property Acquisition - SW509 [ID: 2002]	Proposed	1	2017	\$190,000		
2 FBRS - Elm & 6th Street #3- SW257 [ID: 1863]	Bid	1	2016	\$2,336,000		
3 FBRS - Stadium to Elm #1- SW256 [ID: 1862]	Construction	1,4 & 5	2016	\$4,832,952		
4 FBRS to Turner Relief Sewer #2- SW250 [ID: 1793]	Construction	1 & 5	2016	\$710,000		
5 FY2016 Sewer Main Rehab [ID: 2016]	Construction	Varies	2017	\$2,179,000		
6 FY2017 Sewer Main and Manhole Rehabilitation [ID: 2056]	Proposed	1	2017	\$2,700,000		
7 Henderson Brnch Sewer :Midway Sewer Ext -SW255 [ID: 1060]	Preliminary Design	Outside City	2017	\$4,635,644	\$2,928,047	
8 Hominy Branch Outfall relief Sewer SW210 [ID: 797]	In Service	3	2011	\$3,897,440		
9 North Grindstone Creek Bank Stabilization SW244 [ID: 1530]	In Service	6	2016	\$43,215		
10 PCCE # 3 - Stewart & Medavista - SW198 [ID: 780]	Final Design	4	2017	\$1,404,030	\$570,000	
11 PCCE # 8 : Thilly Lathrop SW221 [ID: 1241]	Final Design	4	2017	\$2,200,970	\$220,000	
12 PCCE #16 - Bingham Rd & West Ridgeley Rd SW240 [ID: 1366]	Preliminary Design	5	2017	\$1,611,100	\$850,000	
13 PCCE #20 - Ridgemoor - SW248 [ID: 1369]	Construction	4	2016	\$704,798	\$216,000	
14 PCCE #24 - St. James & St. Joseph - SW253 [ID: 1604]	Final Design	1	2017	\$154,000		
15 PCCE #39 Hubbell Drive Sewer Improvement - SW500 [ID: 1886]	Bid	1	2017	\$171,000		
16 Sewer District #170 - S. Bethel Church Road SW232 [ID: 1158]	In Service	5	2016	\$268,380		
17 Upper Hinkson Creek Outfall Ext. SW213 [ID: 806]	Bid	3	2017	\$9,650,174		
18 Woodrail Sewer Replacement Project -SW247 [ID: 1528]	Final Design	5	2017	\$281,049		
19 WWTP Engineering Addition - SW264 [ID: 1972]	In Service	4	2016	\$100,000		
20 WWTP Improvement Project Phase I - SW194 [ID: 791]	Ready to Close	4	2010	\$63,643,991		
20 Projects				\$101,713,743	\$4,784,047	\$0

<b>1-2 Years</b>						
1 College Avenue Sewer Replacement - SW512 [ID: 2042]	Proposed	6	2019	\$450,000	\$405,000	
2 Columbia Country Club - SW515 [ID: 2050]	Proposed	3	2018	\$85,000		
3 Hwy 63 Connector south of I-70 - SW516 [ID: 2041]	Proposed	3	2019	\$225,000	\$200,000	
4 North Garth Sewer Replacement [ID: 2018]	Preliminary Design	1	2019	\$150,000		
5 PCCE #18 - Spring Valley Road SW241 [ID: 1365]	Preliminary Design	4	2018	\$149,000		
6 PCCE #22 - Shannon Place - SW502 [ID: 1603]	Preliminary Design	4	2018	\$109,000		
7 PCCE #27 - Grace Ellen - SW254 [ID: 1606]	Preliminary Design	2	2018	\$128,000		
8 SD #172 Northland Drive - SW506 [ID: 1977]	Proposed	2	2018	\$250,000		
9 Tupelo-larch Sewer Replacement - SW513 [ID: 2043]	Proposed	1	2019	\$150,000	\$135,000	
10 Upper Merideth Branch Stream Bank Stabiliz. SW245 [ID: 1531]	Final Design	4	2018	\$700,000		
11 WWTP - Digester Complex Improvements - SW508 [ID: 1303]	Proposed	4	2018	\$4,450,000		
11 Projects				\$6,846,000	\$740,000	\$0

<b>3-5 Years</b>						
1 Calvert Drive Sewer Relocation - SW252 [ID: 1698]	Proposed	3	2022	\$220,000	\$220,000	\$220,000
2 Court and Hickory Street Sewer Relocation - SW505 [ID: 1890]	Preliminary Design	3	2020	\$507,207	\$450,000	



## Sewer CIP Projects

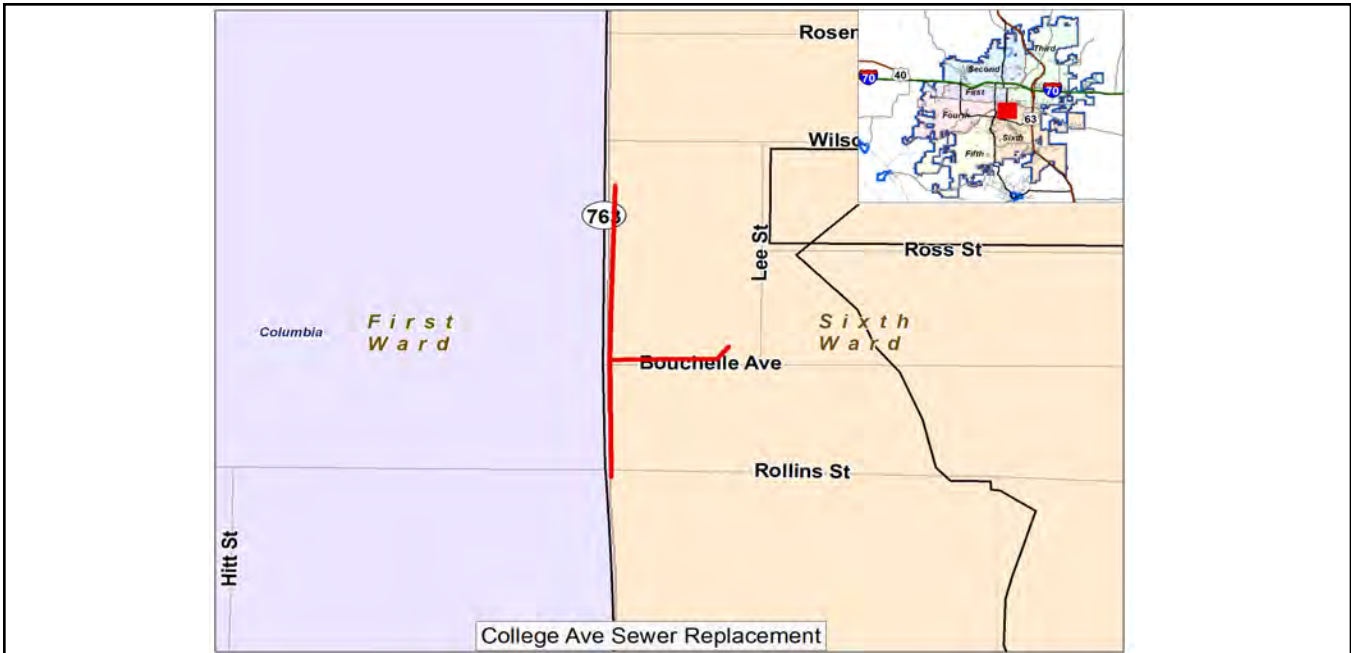
Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
<b>3-5 Years</b>						
3 FBRS - 4th Street - Elm to Rogers/Broadway -SW258 [ID: 1864]	Proposed	1	2021	\$3,862,251	\$3,862,251	\$3,862,251
4 Little Bonne Femme Outfall [ID: 2040]	Proposed	5	2022	\$11,000,000	\$11,000,000	\$11,000,000
5 Mill Creek Trunk Sewer [ID: 2046]	Proposed	6	2021	\$6,000,000	\$6,000,000	\$6,000,000
6 North Grindstone Outfall Ext. Phase III SW214 [ID: 732]	Final Design	Outside city	2020	\$1,560,000	\$1,400,000	
7 PCCE #21 - Stanford - SW507 [ID: 1912]	Proposed	4	2022	\$110,000	\$95,000	
8 PCCE #25 - Glenwood & Redbud - SW504 [ID: 1605]	Proposed	4	2021	\$610,000	\$560,000	
9 PCCE #28 - Hickory Hill Drive & Sunset Drive [ID: 1910]	Proposed	4	2020	\$180,000	\$180,000	\$160,000
10 PCCE #29 - East Sunset Lane [ID: 1909]	Proposed	4	2020	\$275,000	\$275,000	\$250,000
11 PCCE #30 - West Stewart, Edgewood, Westmount ave [ID: 1908]	Proposed	4	2020	\$395,000	\$395,000	\$360,000
12 PCCE #31 - Oakwood Court [ID: 1907]	Proposed	4	2021	\$170,000	\$170,000	\$170,000
13 PCCE #33 - Lyon Street [ID: 1906]	Proposed	1	2020	\$95,000	\$95,000	\$85,000
14 PCCE #34 - Forest Hill Court & Ridge Road [ID: 1905]	Proposed	4	2021	\$610,000	\$610,000	\$610,000
15 PCCE #35 - Richmond Avenue [ID: 1904]	Proposed	1	2021	\$155,000	\$155,000	\$155,000
16 Sewer District #171 - Crites Lane - SW263 [ID: 1361]	Proposed	3	2022	\$83,388	\$72,438	\$72,438
17 Sewer District - Hillcreek Road [ID: 1370]	Proposed	5	2022	\$511,163	\$511,163	\$511,163
18 Upper Bear Creek Sewer Replacement [ID: 1529]	Proposed	3	2021	\$601,030	\$601,030	
19 WWTP Mechanical Screens Wetland Pump Station [ID: 2048]	Proposed	4	2022	\$2,000,000	\$2,000,000	
19 Projects				\$28,945,039	\$28,651,882	\$23,455,852
<b>6-10 Years</b>						
1 B-8 Relief Sewer - Rangeline & Vandiver [ID: 794]	Proposed	1, 2 & 3	2025	\$2,250,000	\$2,250,000	\$2,250,000
2 B-9 Relief Sewer - Garth & Vandiver [ID: 795]	Proposed	2	2025	\$750,000	\$750,000	\$750,000
3 Cow Branch Outfall [ID: 725]	Proposed	Outside City	2027	\$3,800,000	\$3,800,000	\$3,800,000
4 Gans Creek Pump Station Upgrade [ID: 1196]	Proposed	6	2023	\$2,750,000	\$2,750,000	\$2,750,000
5 Haystack Acres Pump Station Interceptor SW230 [ID: 1304]	Proposed	Outside City	2025	\$724,045	\$700,000	
6 Hominy Branch Outfall Ext:LOW Rd-Mxco Grvl [ID: 727]	Proposed	Outside City	2027	\$2,750,000	\$2,750,000	\$2,750,000
7 Little Bonne Femme Regional Pump Station [ID: 729]	Proposed	Not in City	2023	\$10,000,000	\$10,000,000	\$10,000,000
8 Lower Southwest Outfall Relief Sewer - SW261 [ID: 798]	Proposed	4	2024	\$809,320	\$809,320	\$809,320
9 Nelson Creek Outfall [ID: 2039]	Proposed	3	2027	\$5,000,000	\$5,000,000	\$5,000,000
10 PCCE #17 - Wilson Street / Ross Street SW226 [ID: 1341]	Final Design	6	2025	\$283,858	\$225,397	\$225,397
11 PCCE #23 - Lakeshore Drive & Edgewood Ave - SW503 [ID: 1911]	Proposed	4	2023	\$275,000	\$275,000	
12 PCCE #38 - North Eighth Street [ID: 1903]	Proposed	1	2026	\$165,000	\$165,000	\$165,000
13 PCCE #40 - Sunset Dr, Prospect St, Crestland Ave [ID: 1902]	Proposed	4	2026	\$510,000	\$510,000	\$510,000
14 PCCE #41 - W Stewart Road & West Blvd [ID: 1901]	Proposed	4	2026	\$190,691	\$190,691	\$190,691
15 Rocky Fork Outfall Sewer [ID: 733]	Proposed	Outside City	2027	\$8,913,500	\$8,913,500	\$8,913,500
16 Upper Southwest Outfall Relief [ID: 800]	Proposed	1	2023	\$400,000	\$400,000	\$400,000
17 WWTP I&I Storage [ID: 2045]	Proposed	4	2024	\$15,000,000	\$15,000,000	\$15,000,000
17 Projects				\$54,571,414	\$54,488,908	\$53,513,908
<b>72 Total Projects</b>				<b>\$201,665,939</b>	<b>\$91,130,837</b>	<b>\$108,300,160</b>

<b>College Avenue Sewer Replacement - SW512</b>  <b>Description:</b> Replace failing sewer along College Avenue	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	6	2018	2019
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$405,000
	<b>Total Appropriated:</b>		\$45,000
	<b>Total City Project Cost:</b>		\$450,000

**Current Status:**  
Conceptual

**Factors Effecting Timing/Completion of Project:**  
Funding, easements, weather

<b>Eligible Funding Sources:</b> Enterprise Revenue  <b>Master Plan:</b> No	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2018	Ent Rev	\$45,000
	2019	Ent Rev	\$405,000
			\$450,000

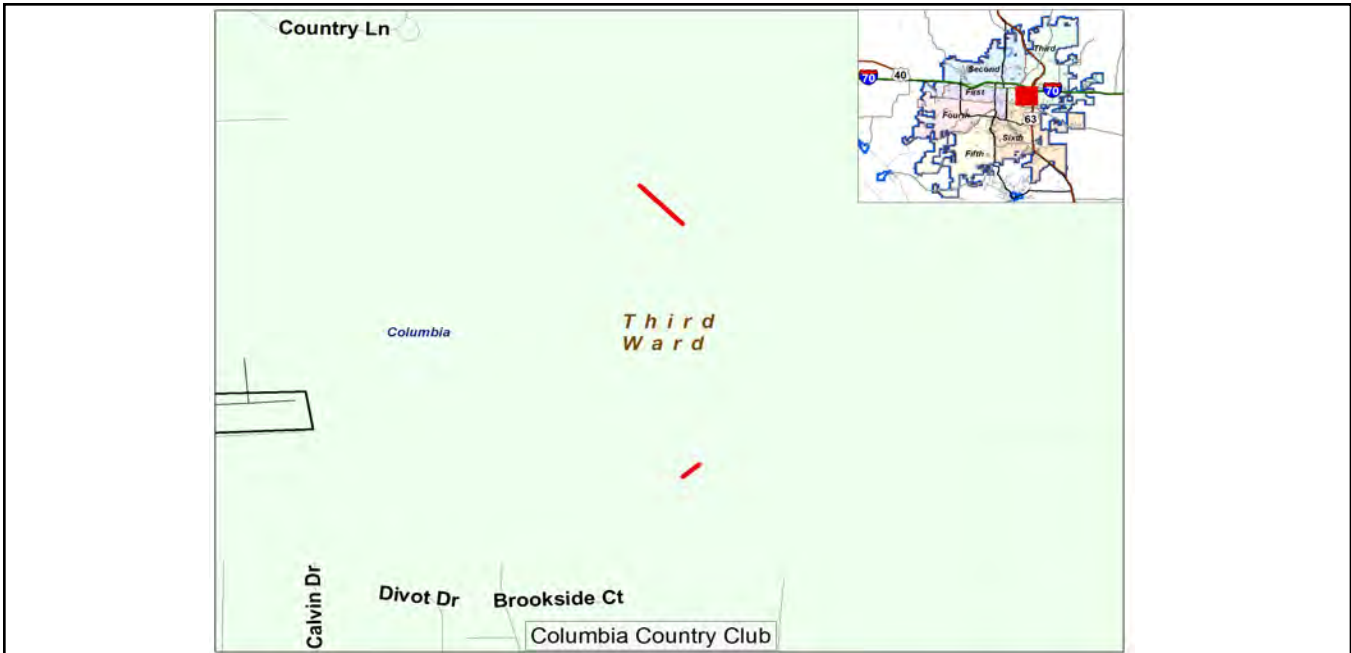


<b>Columbia Country Club - SW515</b>  <b>Description:</b> Conceptual	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	3	2018	2018
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$0
	<b>Total Appropriated:</b>		\$85,000
	<b>Total City Project Cost:</b>		\$85,000

**Current Status:**  
Conceptual

**Factors Effecting Timing/Completion of Project:**  
Funding, weather, easements

<b>Eligible Funding Sources:</b> Enterprise Revenue  <b>Master Plan:</b> None	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2018	Ent Rev	\$85,000
			\$85,000



<b>Hwy 63 Connector south of I-70 - SW516</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	3	2018	2019
<b>Description:</b> This proposed project involves replacing 500 feet of 8-inch sanitary sewer and casing pipe under HWY 63 connector south of I-70 due to settlement and failure of the 8-inch pipe in the short casing pipe under 63 connector.		<b>Eligible for Percent for Arts?</b>	No
		<b>Current Funding Request:</b>	\$200,000
		<b>Total Appropriated:</b>	\$25,000
		<b>Total City Project Cost:</b>	\$225,000

**Current Status:**  
Conceptual

**Factors Effecting Timing/Completion of Project:**  
Funding, Weather, Utilities, MoDot

<b>Eligible Funding Sources:</b> Enterprise Revenue	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2018	Ent Rev	\$25,000
	2019	Ent Rev	\$200,000
			\$225,000
<b>Master Plan:</b> No			





**North Garth Sewer Replacement**

**Description:**  
 Replace approximately 800 feet of old, undersized sanitary sewer.

Ward	Begin Design	Begin Construction
1	2017	2019
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$0
<b>Total Appropriated:</b>		\$150,000
<b>Total City Project Cost:</b>		\$150,000

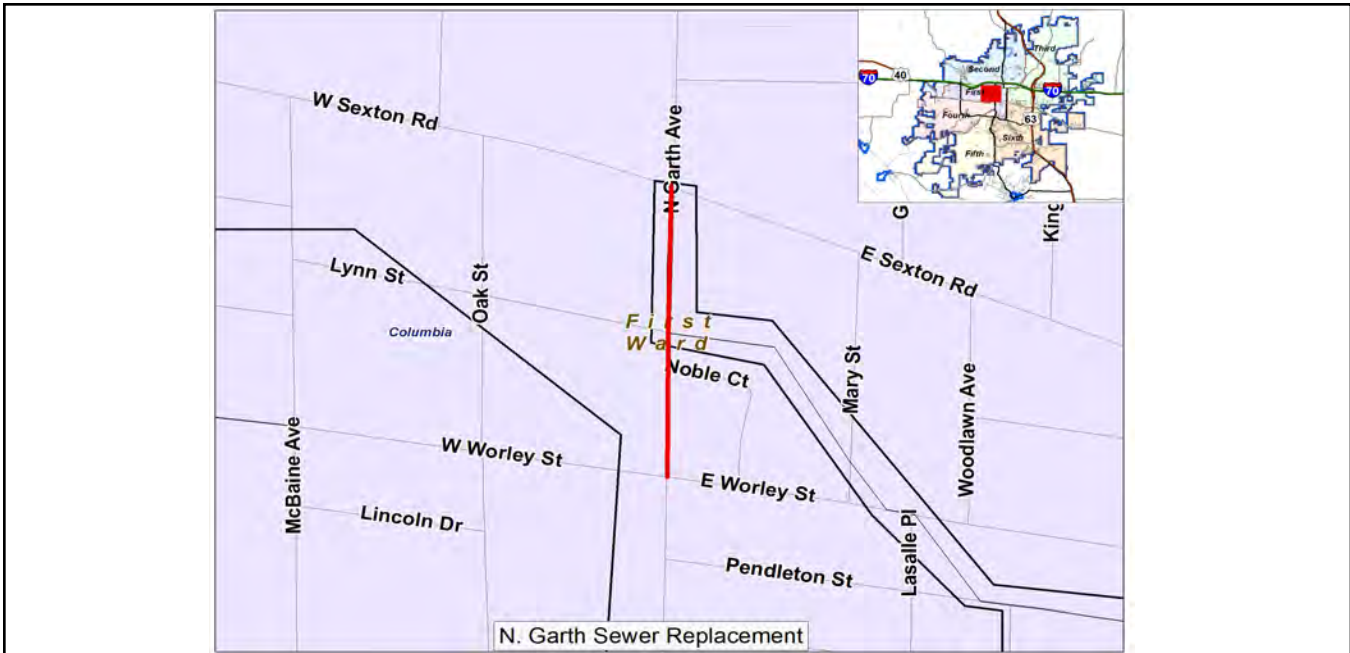
**Current Status:**  
 4/13/17: Preliminary Design

**Factors Effecting Timing/Completion of Project:**  
 To be constructed with Garth at Oak Towers Storm Drain Replacement Project.

**Eligible Funding Sources:**  
 Enterprise Revenue

**Master Plan:**  
 None

FY	Eligible Funding Sources	Amount



**PCCE #18 - Spring Valley Road SW241**

**Description:**  
 Replace failing private common collector sewer

Ward	Begin Design	Begin Construction
4	2017	2018
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$0
<b>Total Appropriated:</b>		\$149,000
<b>Total City Project Cost:</b>		\$149,000

**Current Status:**  
 4/12/17: Anticipate IP meeting in late 2017

**Factors Effecting Timing/Completion of Project:**  
 Funding and weather

**Eligible Funding Sources:**  
 2008 ballot, 2014 Ballot Issue

**Master Plan:**  
 Sewer Master Plan

FY	Eligible Funding Sources	Amount



**PCCE #22 - Shannon Place - SW502**

**Description:**  
Eliminate private common collector on Shannon Place.

Ward	Begin Design	Begin Construction
4	2016	2018
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$0
<b>Total Appropriated:</b>		\$109,000
<b>Total City Project Cost:</b>		\$109,000

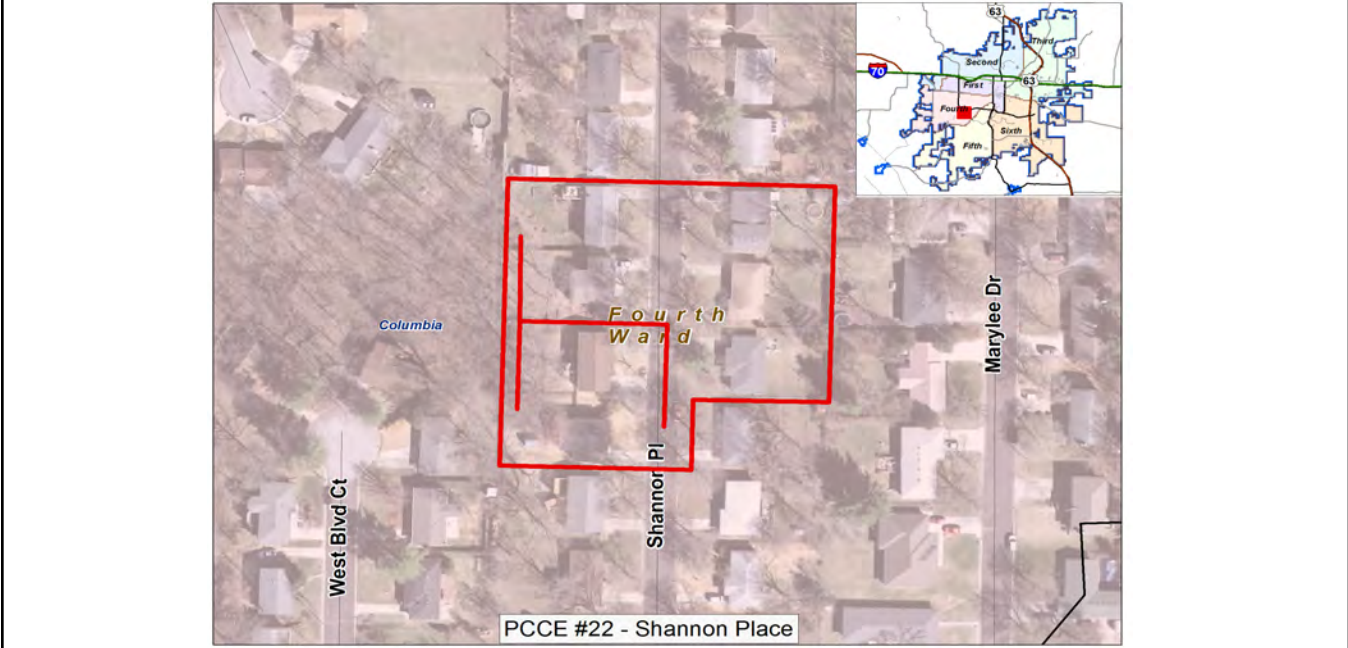
**Current Status:**  
1/27/17: Survey by Public Works anticipated in 2017.

**Factors Effecting Timing/Completion of Project:**  
Funding, easements, weather

**Eligible Funding Sources:**  
2014 ballot

**Master Plan:**  
No

FY	Eligible Funding Sources	Amount
2018	2014 Ballot	\$100,000
		\$100,000

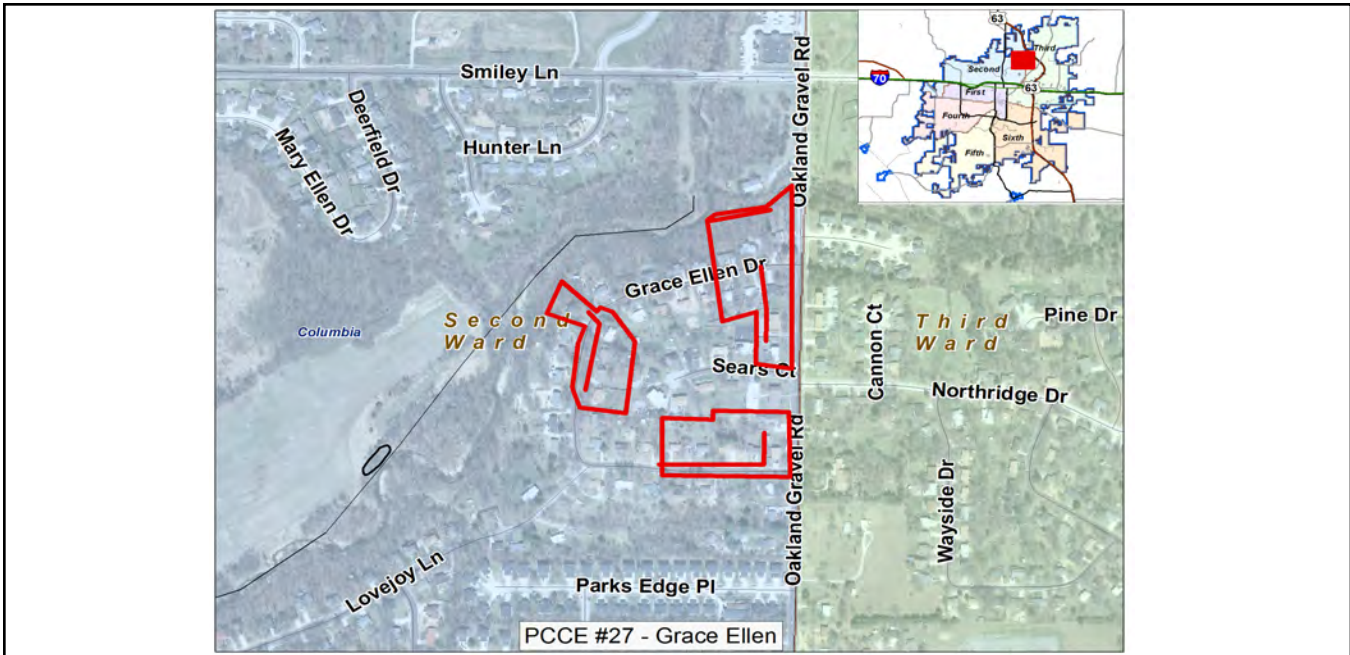


<b>PCCE #27 - Grace Ellen - SW254</b>  <b>Description:</b> Eliminate private common collector on Grace Ellen Drive	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	2	2016	2018
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$0
	<b>Total Appropriated:</b>		\$128,000
	<b>Total City Project Cost:</b>		\$128,000

**Current Status:**  
 1/26/17: Preliminary Design

**Factors Effecting Timing/Completion of Project:**  
 Funding, easements, weather

<b>Eligible Funding Sources:</b> 2014 Ballot  <b>Master Plan:</b> No	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>





<b>SD #172 Northland Drive - SW506</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	2	2016	2018
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$0
	<b>Total Appropriated:</b>		\$250,000
	<b>Total City Project Cost:</b>		\$250,000

**Current Status:**  
 7/13/17: IP meeting held Jan 26, 2016. Since that time a proposal was submitted to privately subdivide and develop one of the lots that petitioned for the project. Council did not approve that, but property owners have changed in the time since, and staff needs to visit with new property owners to gauge interest in project. Holding survey until sewer district boundary can be established.

**Factors Effecting Timing/Completion of Project:**  
 Dependent on resources available to perform design and acquire easements.

<b>Eligible Funding Sources:</b> Enterprise Revenue  <b>Master Plan:</b> No	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>

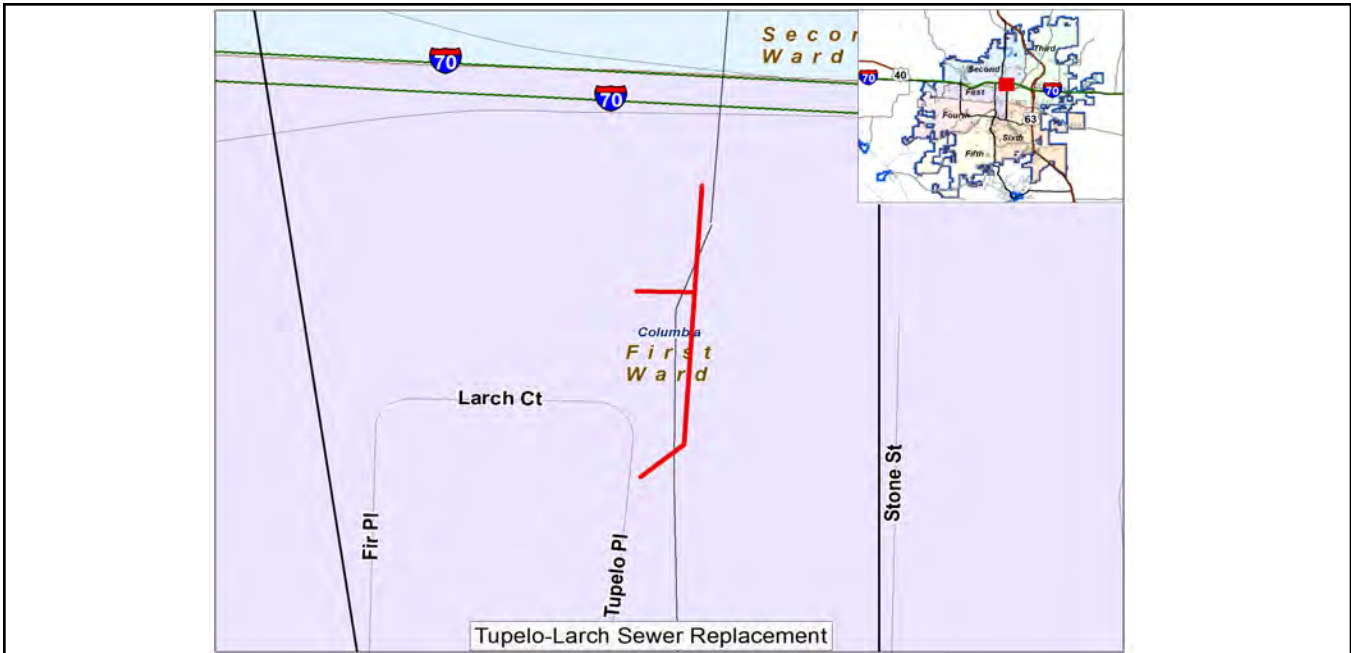


<p><b>Tupelo-larch Sewer Replacement - SW513</b></p> <p><b>Description:</b> Sewer Replacement</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2018	2019
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$135,000
	<b>Total Appropriated:</b>		\$15,000
	<b>Total City Project Cost:</b>		\$150,000

**Current Status:**  
Conceptual

**Factors Effecting Timing/Completion of Project:**  
Funding, Weather, Easements

<p><b>Eligible Funding Sources:</b> Enterprise Revenue</p> <p><b>Master Plan:</b> No</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2018	Ent Rev	\$15,000
	2019	Ent Rev	\$135,000
			\$150,000



**Upper Merideth Branch Stream Bank Stabiliz. SW245**

**Description:**  
 This proposed project involves stabilizing approximately 3,000 linear feet of the Merideth Branch stream in order to protect the existing sanitary sewer.

Ward	Begin Design	Begin Construction
4	2013	2018
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$0
<b>Total Appropriated:</b>		\$700,000
<b>Total City Project Cost:</b>		\$700,000

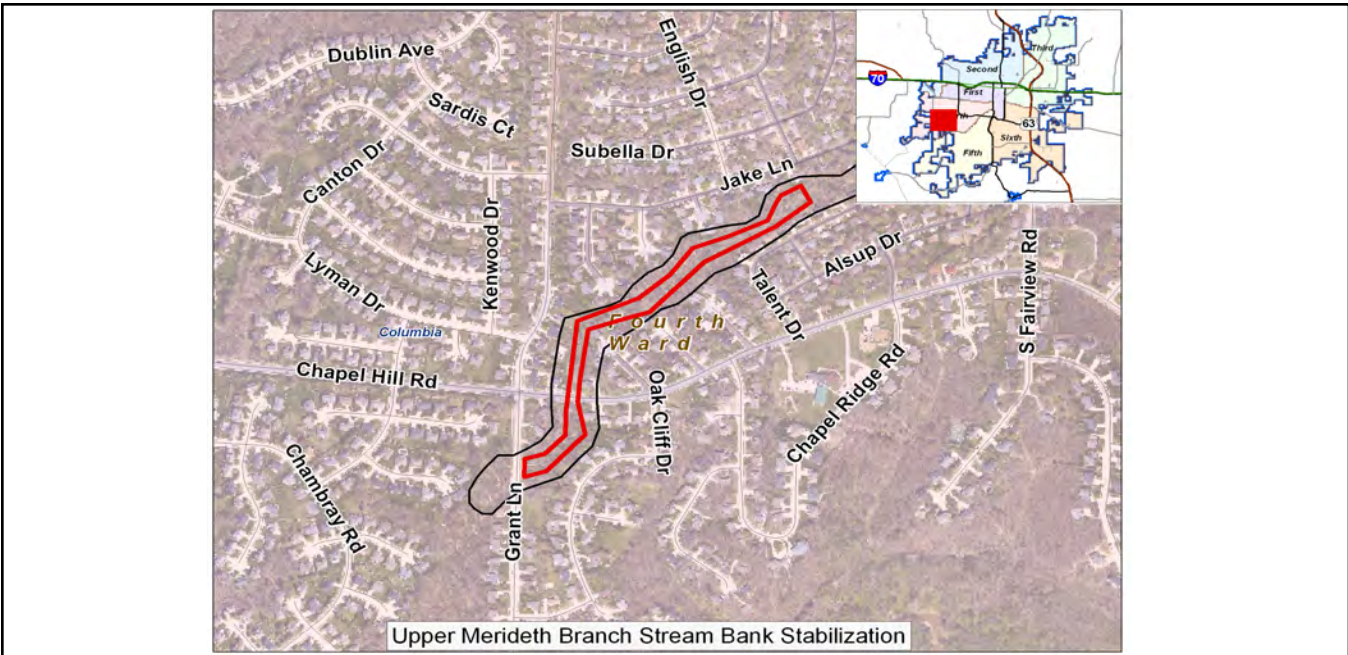
**Current Status:**  
 1/26/17: Anticipate bid and construction in late 2017.

**Factors Effecting Timing/Completion of Project:**  
 Easements, Funding and Weather

**Eligible Funding Sources:**  
 2014 ballot issue, Enterprise Revenue

**Master Plan:**  
 2004 Master Plan

FY	Eligible Funding Sources	Amount
2018	PYA Ballot	\$100,000
		\$100,000



**WWTP - Digester Complex Improvements - SW508**

**Description:**  
 Project involves replacing the primary digester cover, installing a digester mixing and pumping system and installing a fats, oils and grease receiving station for the digestors.

Ward	Begin Design	Begin Construction
4	2017	2018
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$0
<b>Total Appropriated:</b>		\$4,450,000
<b>Total City Project Cost:</b>		\$4,450,000

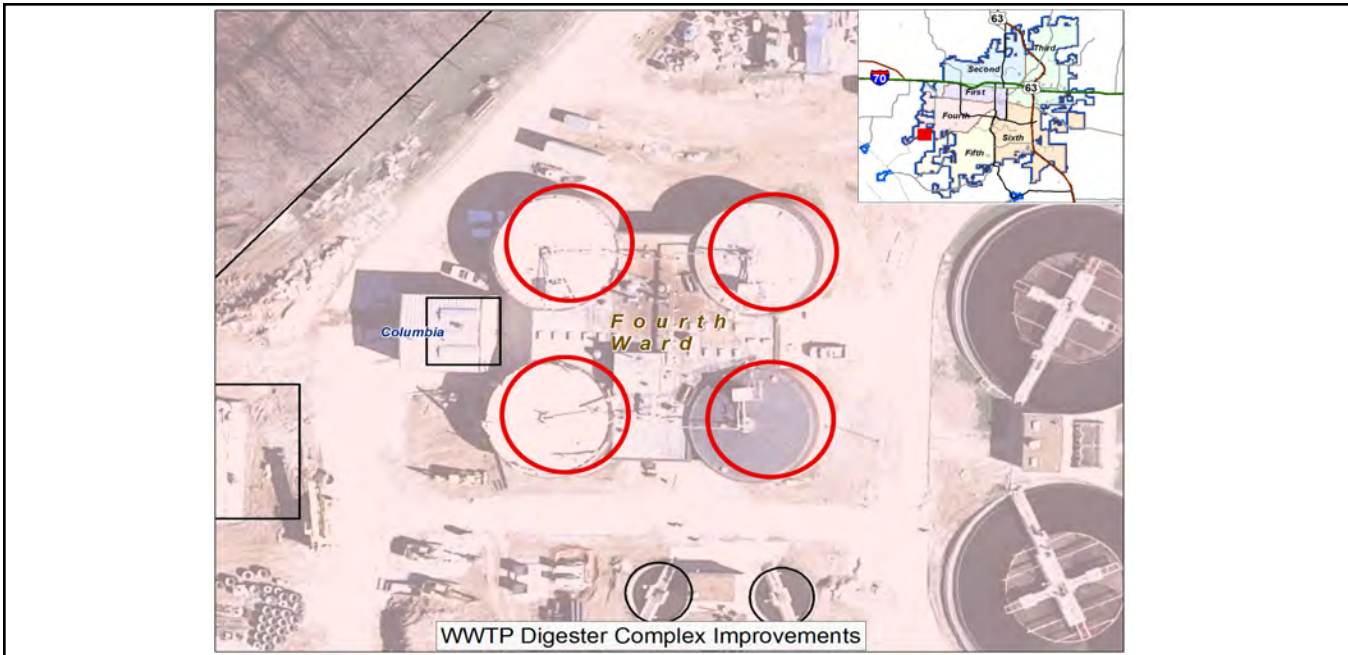
**Current Status:**  
 Future project

**Factors Effecting Timing/Completion of Project:**  
 Funding

**Eligible Funding Sources:**  
 2014 ballot, Enterprise Revenue

**Master Plan:**  
 Sewer Master Plan

FY	Eligible Funding Sources	Amount
2018	2014 Ballot	\$3,650,000
2018	Ent Rev	\$350,000
		<hr/>
		\$4,000,000





**Calvert Drive Sewer Relocation - SW252**

**Description:**  
Relocate a sanitary sewer that goes under a building. Coordinate with storm water project (Vandiver/Sylvan)

Ward	Begin Design	Begin Construction
3	2022	2022
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$220,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$220,000

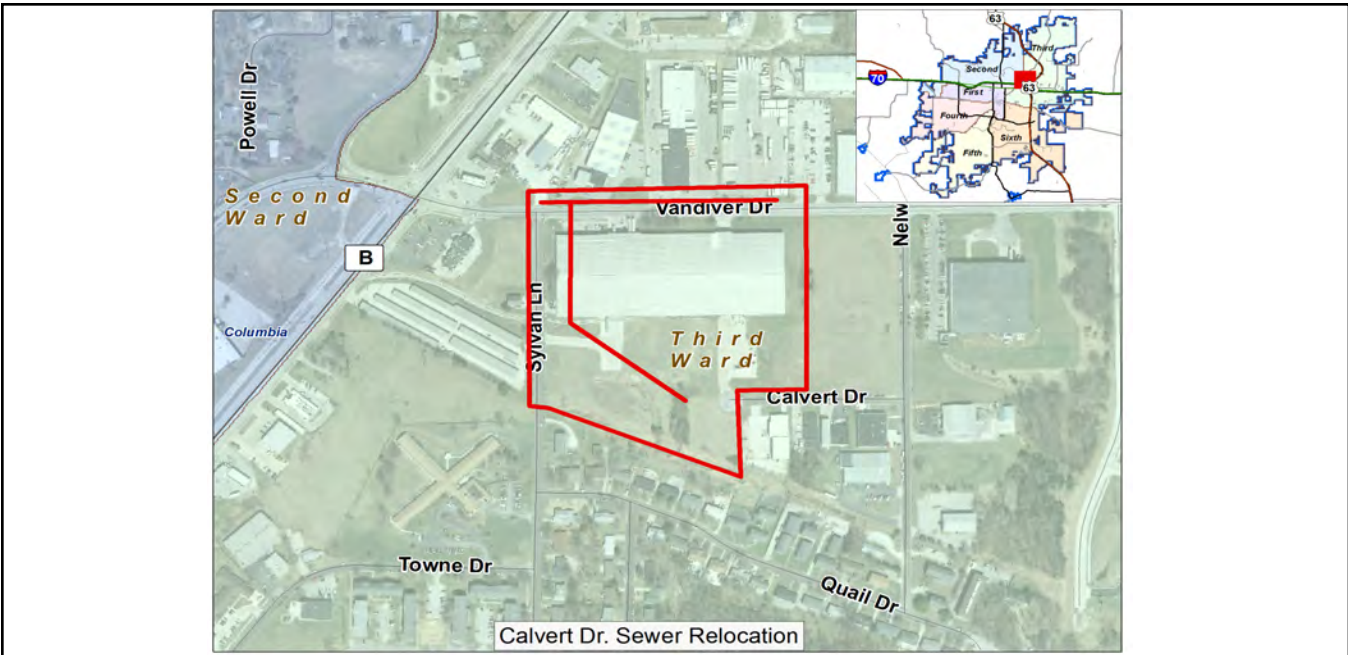
**Current Status:**  
Future project. Dependent on stormwater project.

**Factors Effecting Timing/Completion of Project:**  
Funding, easements, weather, stormwater project.

**Eligible Funding Sources:**  
Enterprise Revenue

**Master Plan:**  
No

FY	Eligible Funding Sources	Amount
2022	Future Ballot	\$220,000
		\$220,000



**Court and Hickory Street Sewer Relocation - SW505**

**Description:**  
 Replace deteriorated 6 inch VCP sanitary sewer in Hickory and Court Streets with 8 inch PVC pipe. Replace two sewer mains under College Avenue and the COLT Railroad with a single encased sewer line. Relocated the public sewer from under an existing building.

Ward	Begin Design	Begin Construction
3	2015	2020
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$450,000
<b>Total Appropriated:</b>		\$57,207
<b>Total City Project Cost:</b>		\$507,207

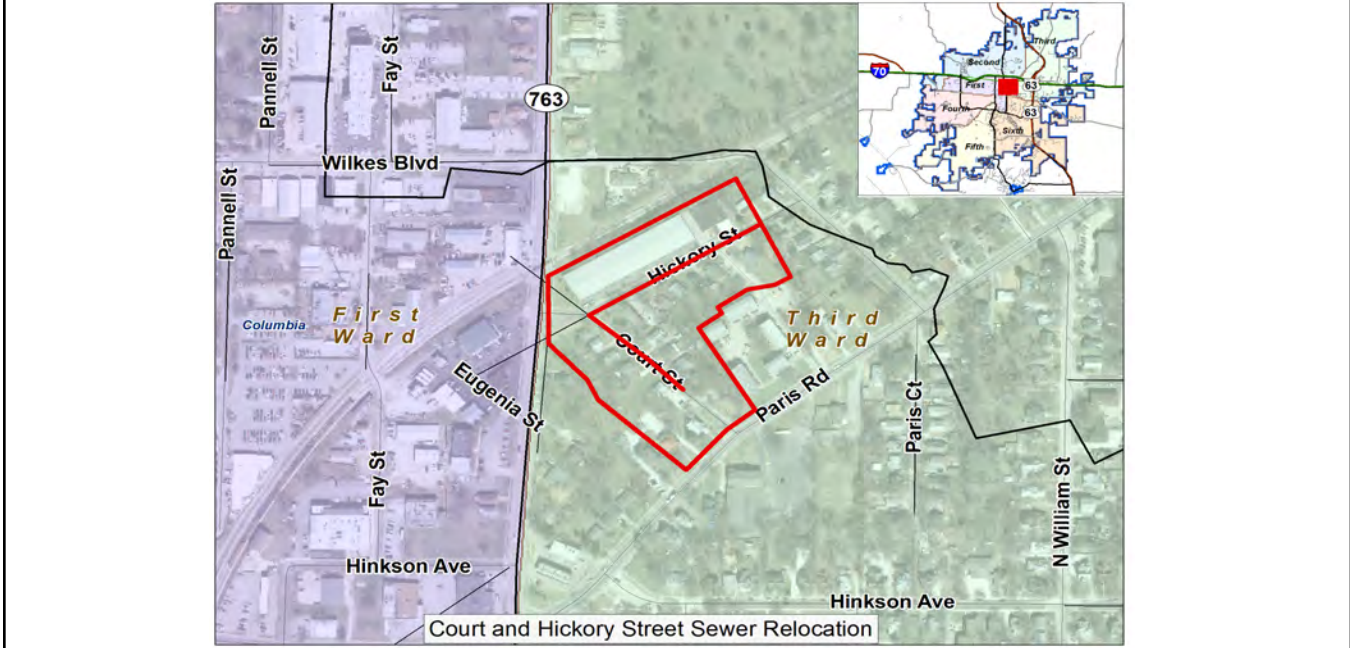
**Current Status:**  
 7/13/17: Ready to acquire easements once funding in place.

**Factors Effecting Timing/Completion of Project:**  
 Funding, Easement acquisition

**Eligible Funding Sources:**  
 Enterprise Revenue

**Master Plan:**  
 None

FY	Eligible Funding Sources	Amount
2020	Ent Rev	\$450,000
		\$450,000



**FBRS - 4th Street - Elm to Rogers/Broadway -SW258**

**Description:**  
Construct approximately 5,000 linear feet of relief sewers varying in size from 10 to 24 inch along 4th street between Elm & Rogers & the ally between Broadway & Ash from 4th Street to 10th Street.

Ward	Begin Design	Begin Construction
1	2020	2021
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$3,862,251
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$3,862,251

**Current Status:**  
Future project

**Factors Effecting Timing/Completion of Project:**  
Weather, Easements

**Eligible Funding Sources:**  
Enterprise Revenue, Future Ballot

**Master Plan:**  
November 2004

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$376,018
2021	Future Ballot	\$3,486,233
		<b>\$3,862,251</b>

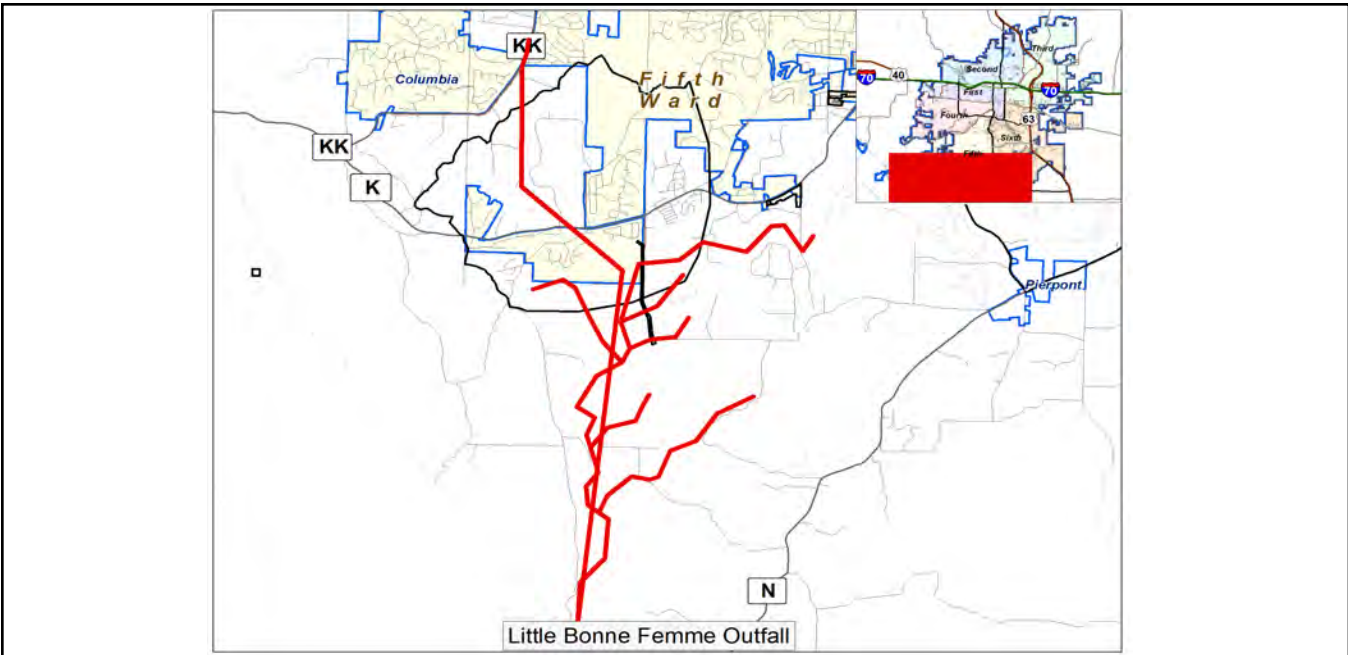


<b>Little Bonne Femme Outfall</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	5	2021	2022
	<b>Description:</b>		
	Construct 56,000 Feet of gravity sewer, 30,000 feet of force main & two pump stations to serve the Little Bonne Femme Watershed		
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$11,000,000
<b>Total Appropriated:</b>		\$0	
<b>Total City Project Cost:</b>		\$11,000,000	

**Current Status:**  
Proposed

**Factors Effecting Timing/Completion of Project:**  
Funding, Weather

<b>Eligible Funding Sources:</b> Future Ballot Issue	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2021	Future Ballot	\$1,100,000
	2022	Future Ballot	\$9,900,000
			\$11,000,000
<b>Master Plan:</b> 2004 B&V			



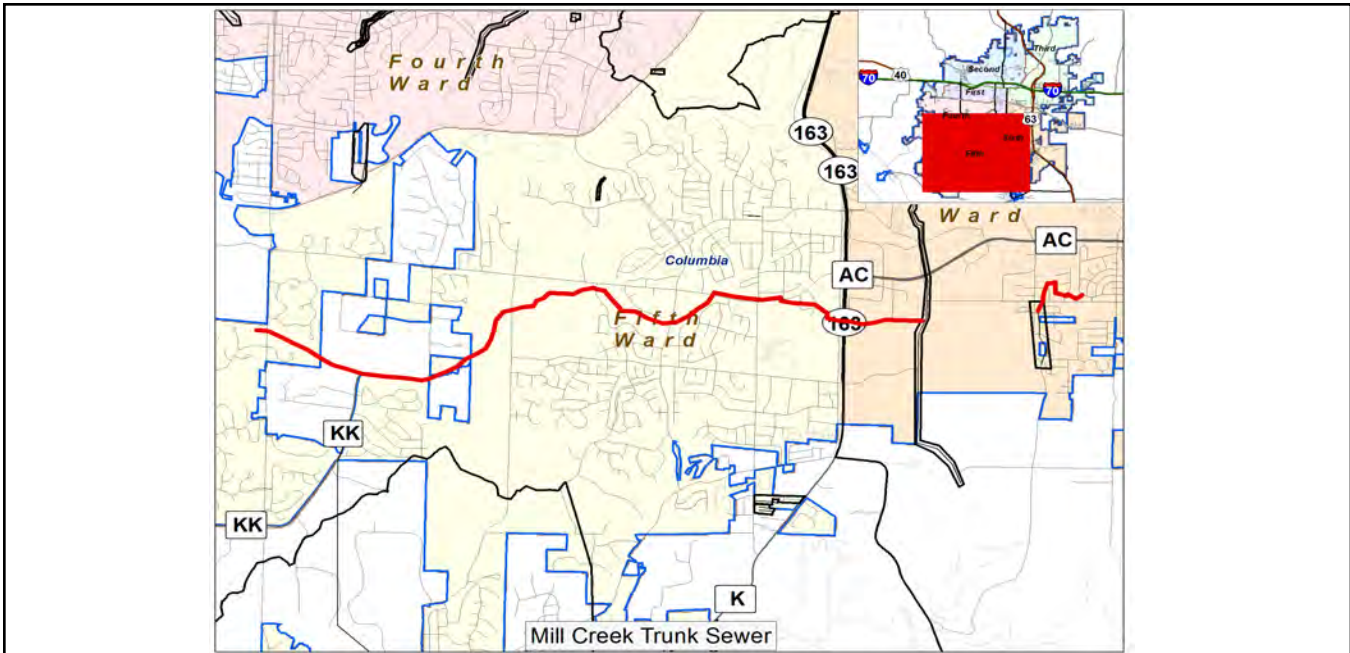


<b>Mill Creek Trunk Sewer</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	6	2020	2021
	<b>Description:</b>		<b>Eligible for Percent for Arts?</b>
	Construction of trunk sewers to serve new development in southwest around KK, Scott Blvd, etc.		No
	<b>Current Funding Request:</b>		\$6,000,000
	<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$6,000,000	

**Current Status:**  
Conceptual

**Factors Effecting Timing/Completion of Project:**  
Funding, weather, easements

<b>Eligible Funding Sources:</b> Future Ballot	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2020	Future Ballot	\$600,000
	2021	Future Ballot	\$5,400,000
			\$6,000,000
<b>Master Plan:</b> Sewer Master Plan			



<p><b>North Grindstone Outfall Ext. Phase III SW214</b></p> <p><b>Description:</b> Interstate 70 to St. Charles Road, extend current sewer to serve upper reaches of the N. Grindstone watershed</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	Outside city	2019	2020
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$1,400,000
	<b>Total Appropriated:</b>		\$160,000
	<b>Total City Project Cost:</b>		\$1,560,000

**Current Status:**  
Project on hold pending City Managers decision to move forward.

**Factors Effecting Timing/Completion of Project:**  
City growth & funding, development

<p><b>Eligible Funding Sources:</b> 2008 Ballot, 2014 Ballot, Enterprise Revenue</p> <p><b>Master Plan:</b> No</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2019	2014 Ballot	\$1,140,000
	2020	Ent Rev	\$260,000
			\$1,400,000



**PCCE #21 - Stanford - SW507**

**Description:**  
Eliminate private common collector along Stanford Drive.

Ward	Begin Design	Begin Construction
4	2017	2022
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$95,000
<b>Total Appropriated:</b>		\$15,000
<b>Total City Project Cost:</b>		\$110,000

**Current Status:**  
Proposed

**Factors Effecting Timing/Completion of Project:**  
Funding, Easements, Weather

**Eligible Funding Sources:**  
2014 Sewer Ballot, Enterprise Funds

**Master Plan:**  
2004 Sewer Master Plan

FY	Eligible Funding Sources	Amount
2022	Ent Rev	\$95,000
		<u>\$95,000</u>





**PCCE #25 - Glenwood & Redbud - SW504**

**Description:**  
Eliminate private common collector on S Glenwood Avenue and Redbud Lane.

Ward	Begin Design	Begin Construction
4	2017	2021
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$560,000
<b>Total Appropriated:</b>		\$50,000
<b>Total City Project Cost:</b>		\$610,000

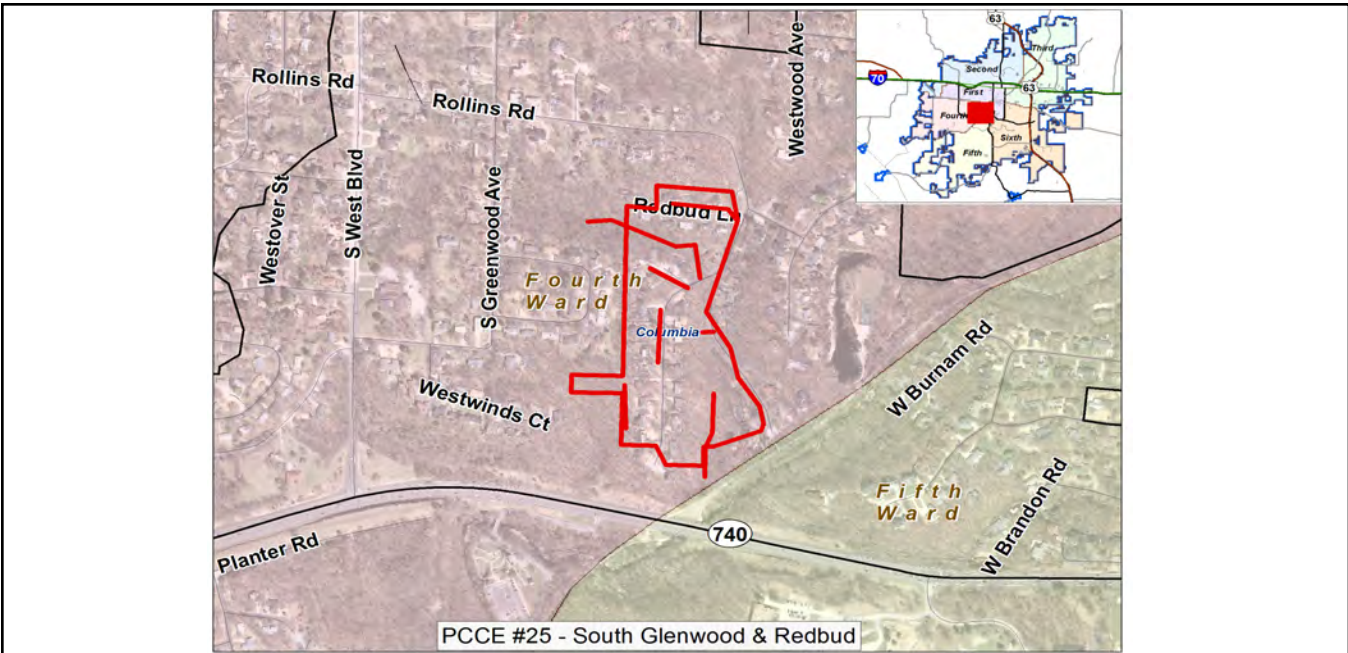
**Current Status:**  
Future project, petition on file

**Factors Effecting Timing/Completion of Project:**  
Funding, easements, weather

**Eligible Funding Sources:**  
2014 ballot, Enterprise Revenue

**Master Plan:**  
No

FY	Eligible Funding Sources	Amount
2019	2014 Ballot	\$327,200
2021	Ent Rev	\$232,800
		<hr/>
		\$560,000



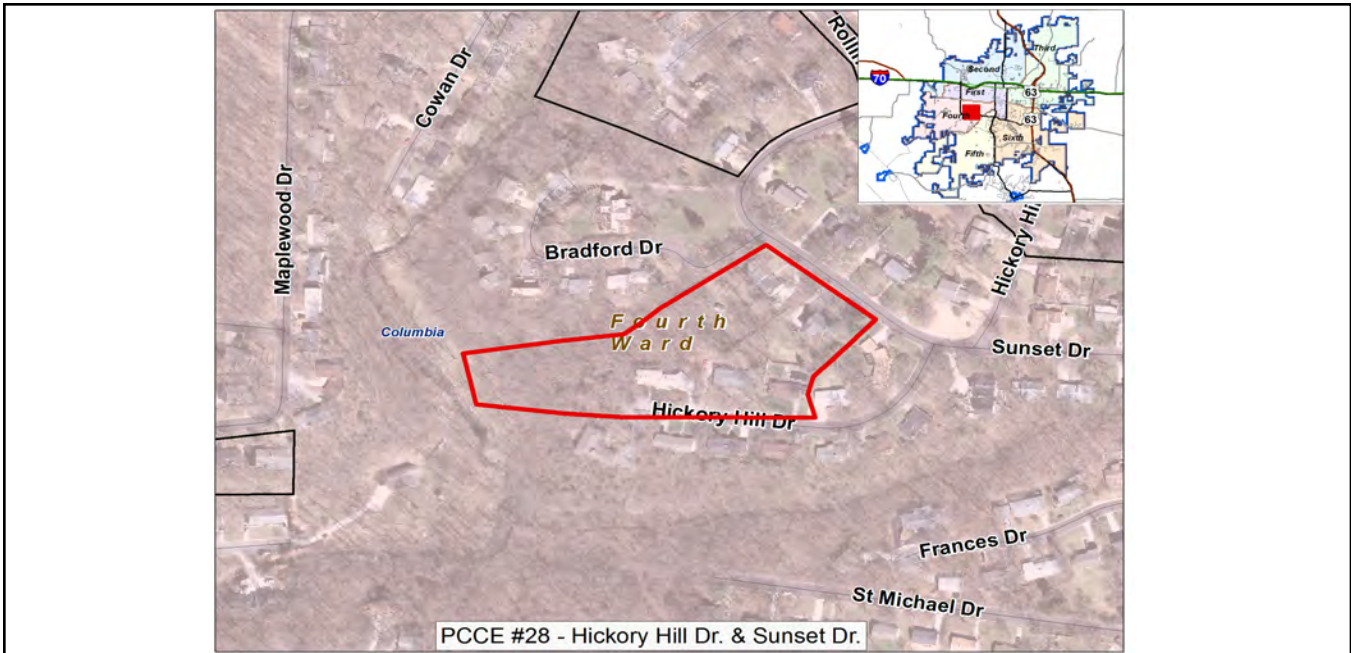


<b>PCCE #28 - Hickory Hill Drive &amp; Sunset Drive</b>  <b>Description:</b> Replace failing private common collector along Hickory Hill Drive & Sunset Drive.	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	4	2019	2020
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$180,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$180,000

**Current Status:**  
Proposed

**Factors Effecting Timing/Completion of Project:**  
Funding, Easements, Weather

<b>Eligible Funding Sources:</b> Future Ballot, Enterprise Revenue  <b>Master Plan:</b> 2004 Sewer Master Plan	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2020	Future Ballot	\$160,000
	2019	PYA Ballot	\$20,000
			\$180,000



**PCCE #29 - East Sunset Lane**

**Description:**  
 Replace failing private common collector along East Sunset lane & West Broadway.

Ward	Begin Design	Begin Construction
4	2019	2020
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$275,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$275,000

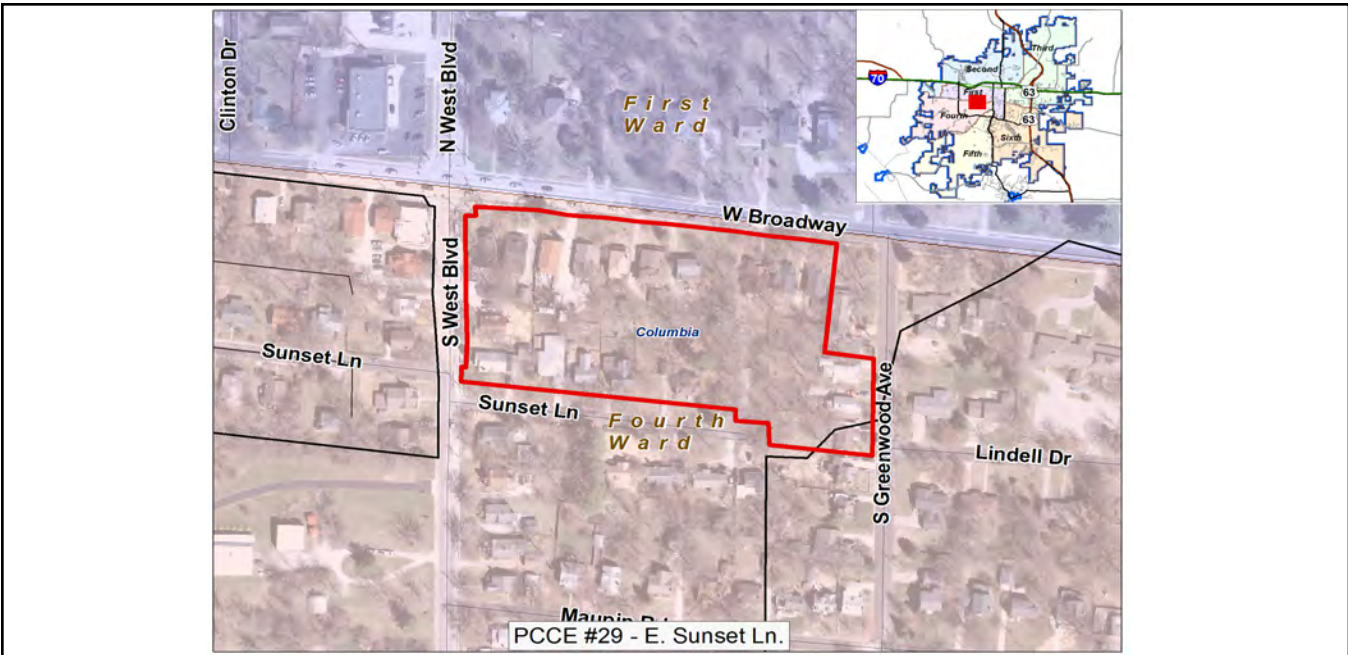
**Current Status:**  
 Proposed

**Factors Effecting Timing/Completion of Project:**  
 Funding, Easements, Weather

**Eligible Funding Sources:**  
 Future Ballot, Enterprise Revenue

**Master Plan:**  
 2004 Sewer Master Plan

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$250,000
2019	PYA Ballot	\$25,000
		<hr/>
		\$275,000

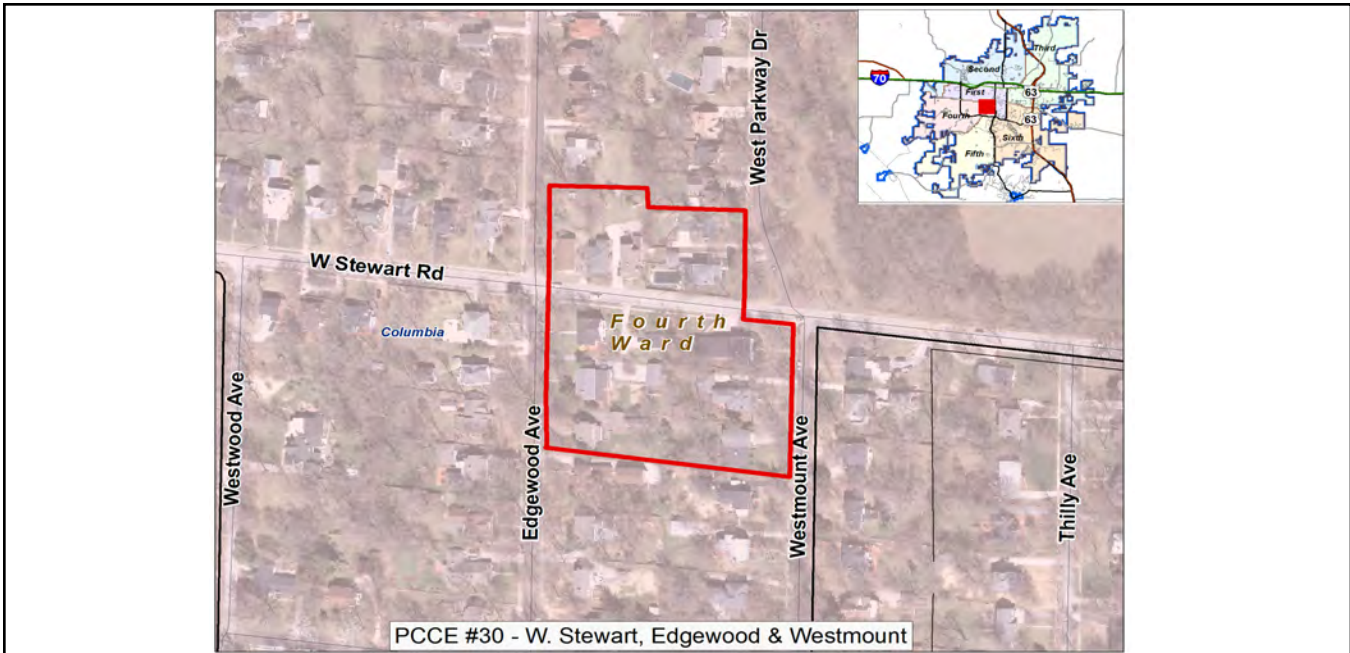


<p><b>PCCE #30 - West Stewart, Edgewood, Westmount ave</b></p> <p><b>Description:</b> Replace failing private common collector between Edgewood Ave &amp; Westmount Ave.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	4	2019	2020
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$395,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$395,000

**Current Status:**  
Proposed

**Factors Effecting Timing/Completion of Project:**  
Funding, Easements, Weather

<p><b>Eligible Funding Sources:</b> Future Ballot</p> <p><b>Master Plan:</b> 2004 Sewer Master Plan</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2020	Future Ballot	\$360,000
	2019	PYA Ballot	\$35,000
			\$395,000



**PCCE #31 - Oakwood Court**

**Description:**  
 Replace failing private common collector on Oakwood court.

Ward	Begin Design	Begin Construction
4	2020	2021
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$170,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$170,000

**Current Status:**  
 Proposed

**Factors Effecting Timing/Completion of Project:**  
 Funding, Easements, Weather

**Eligible Funding Sources:**  
 Future Ballot

**Master Plan:**  
 2004 Sewer Master Plan

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$20,000
2021	Future Ballot	\$150,000
		<u>\$170,000</u>





**PCCE #33 - Lyon Street**

**Description:**  
 Replace failing private common collector along Lyon & North Eighth Street.

Ward	Begin Design	Begin Construction
1	2019	2020
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$95,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$95,000

**Current Status:**  
 Proposed

**Factors Effecting Timing/Completion of Project:**  
 Funding, Easements, Weather

**Eligible Funding Sources:**  
 Future Ballot, Enterprise Revenue

**Master Plan:**  
 2004 Sewer Master Plan

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$85,000
2019	PYA Ballot	\$10,000
		<hr/>
		\$95,000



<p><b>PCCE #34 - Forest Hill Court &amp; Ridge Road</b></p> <p><b>Description:</b> Replace Failing private common collector along Forest Hill Court.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	4	2020	2021
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$610,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$610,000

**Current Status:**  
Proposed

**Factors Effecting Timing/Completion of Project:**  
Funding, Easements, Weather

<p><b>Eligible Funding Sources:</b> Future Ballot</p> <p><b>Master Plan:</b> 2004 Sewer Master Plan</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2020	Future Ballot	\$60,000
	2021	Future Ballot	\$550,000
			\$610,000



**PCCE #35 - Richmond Avenue**

**Description:**  
 Replace failing private common collector between Richmond and Tiger Avenue.

Ward	Begin Design	Begin Construction
1	2020	2021
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$155,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$155,000

**Current Status:**  
 Proposed

**Factors Effecting Timing/Completion of Project:**  
 Funding, Easements, Weather

**Eligible Funding Sources:**  
 Future Ballot

**Master Plan:**  
 2004 Sewer master plan

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$15,000
2021	Future Ballot	\$140,000
		<hr/>
		\$155,000



**Sewer District #171 - Crites Lane - SW263**

**Description:**  
Eliminate on-site sewer systems in Crites Lane area

Ward	Begin Design	Begin Construction
3	2020	2022
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$72,438
<b>Total Appropriated:</b>		\$10,950
<b>Total City Project Cost:</b>		\$83,388

**Current Status:**  
7/13/17: Future project

**Factors Effecting Timing/Completion of Project:**  
Weather & additional funding if needed

**Eligible Funding Sources:**  
Future Ballot

**Master Plan:**  
Yes, 2004

FY	Eligible Funding Sources	Amount
2021	Future Ballot	\$72,438
		<u>\$72,438</u>





**Sewer District - Hillcreek Road**

**Description:**  
 Replace failing on-site sewer

Ward	Begin Design	Begin Construction
5	2021	2022
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$511,163
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$511,163

**Current Status:**  
 Future Project

**Factors Effecting Timing/Completion of Project:**  
 Funding and weather

**Eligible Funding Sources:**  
 Future Ballot

**Master Plan:**  
 Sewer Master Plan

FY	Eligible Funding Sources	Amount
2021	Future Ballot	\$74,756
2022	Future Ballot	\$436,407
		<hr/>
		\$511,163



**Upper Bear Creek Sewer Replacement**

**Description:**  
 This proposed project involves replacing 2,500 feet of 8-inch to 12-inch sewer with 15-inch to 18-inch sewer. The existing smaller sewer lines were constructed as part of a local private development along the main stem of the Bear Creek and are no longer sized large enough to serve the entire upstream areas.

Ward	Begin Design	Begin Construction
3	2020	2021
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$601,030
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$601,030

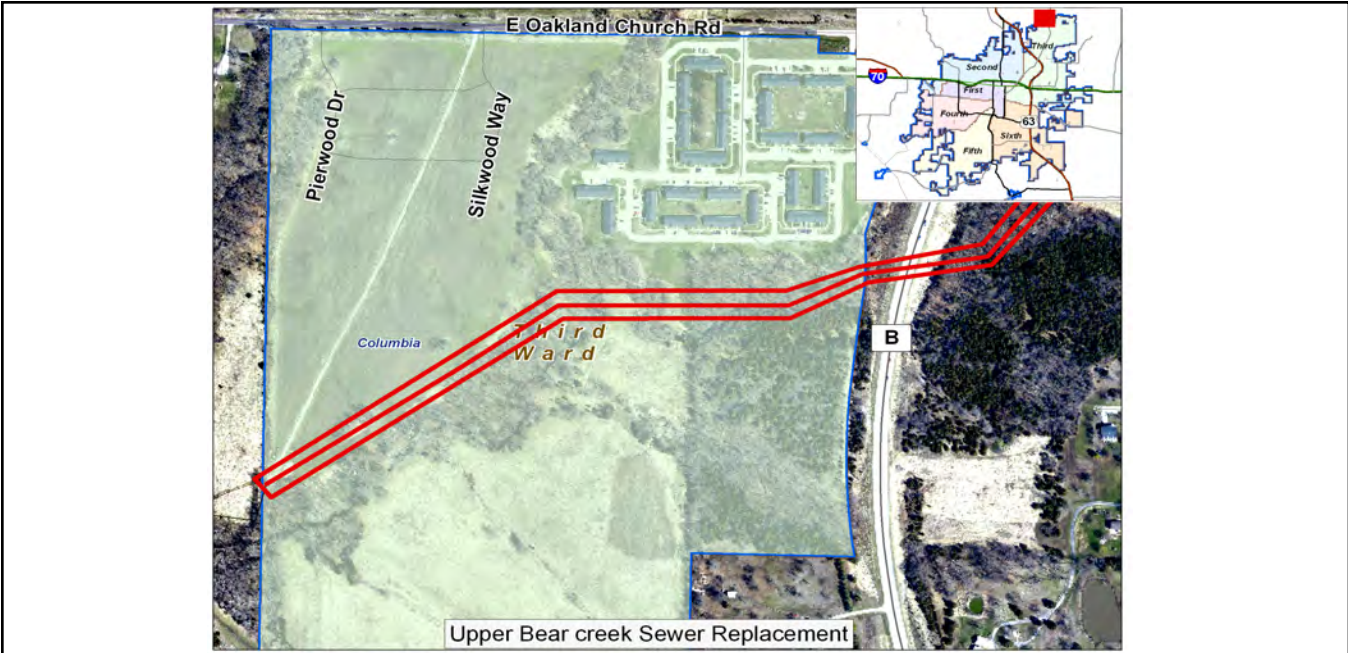
**Current Status:**  
 Future project

**Factors Effecting Timing/Completion of Project:**  
 Easements, Funding and Weather

**Eligible Funding Sources:**  
 Enterprise Revenue

**Master Plan:**  
 2004 Sewer Master Plan

FY	Eligible Funding Sources	Amount
2020	Ent Rev	\$56,300
2021	Ent Rev	\$544,730
		<hr/>
		\$601,030



<b>WWTP Mechanical Screens Wetland Pump Station</b>  <b>Description:</b> Add mechanical screens and conveyor to the wetland pump station to improve performance and safety of the operations	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	4	2021	2022
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$2,000,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$2,000,000

<b>Current Status:</b> Conceptual
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<b>Factors Effecting Timing/Completion of Project:</b> Funding, weather
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<b>Eligible Funding Sources:</b> Enterprise Revenue	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2021	Ent Rev	\$200,000
<b>Master Plan:</b> None	2022	Ent Rev	\$1,800,000
			\$2,000,000

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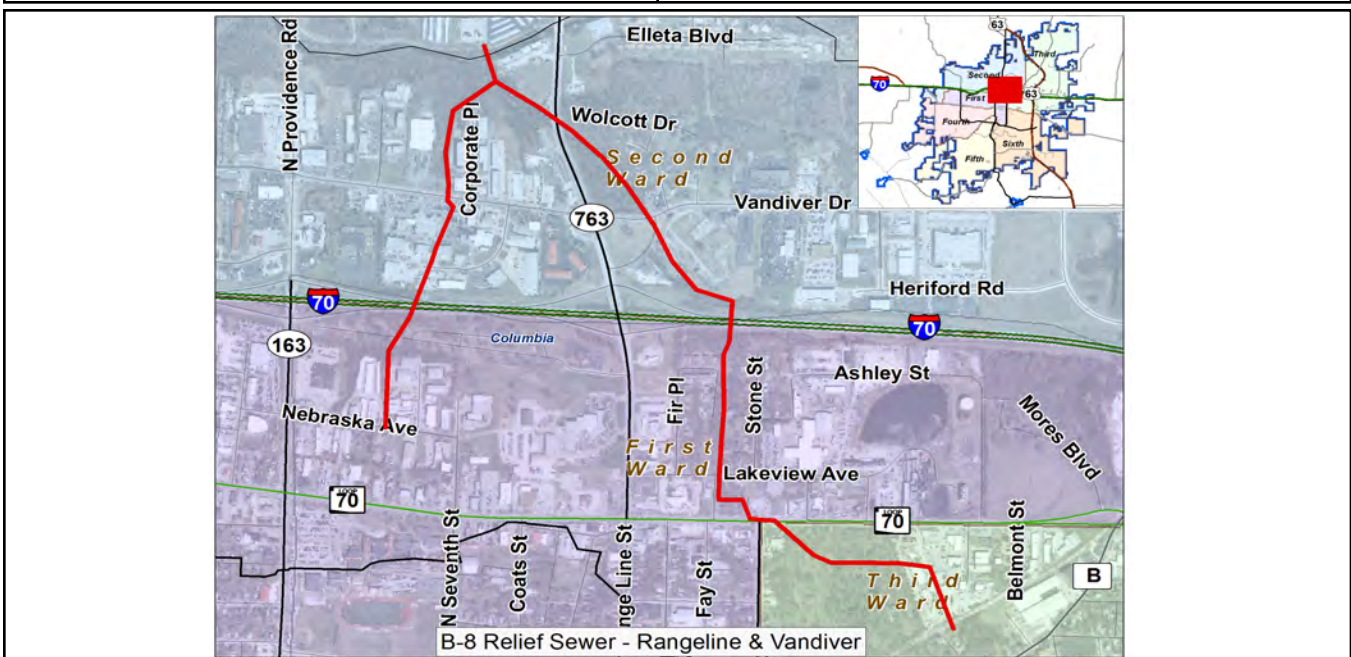
<b>B-8 Relief Sewer - Rangeline &amp; Vandiver</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1, 2 & 3	2024	2025
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$2,250,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$2,250,000

**Current Status:**  
Future project

**Factors Effecting Timing/Completion of Project:**  
funding, easements

<b>Eligible Funding Sources:</b> Future ballot	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2024	Future Ballot	\$250,000
	2025	Future Ballot	\$2,000,000
			\$2,250,000

**Master Plan:**  
Sewer master plan





**B-9 Relief Sewer - Garth & Vandiver**

**Description:**  
Construct 4,000 feet of relief sewer, intersection of Garth and Vandiver

Ward	Begin Design	Begin Construction
2	2024	2025
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$750,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$750,000

**Current Status:**  
Future project

**Factors Effecting Timing/Completion of Project:**  
funding, easements

**Eligible Funding Sources:**  
Future ballot

**Master Plan:**  
Sewer master plan

FY	Eligible Funding Sources	Amount
2024	Future Ballot	\$75,000
2025	Future Ballot	\$675,000
		<u>\$750,000</u>

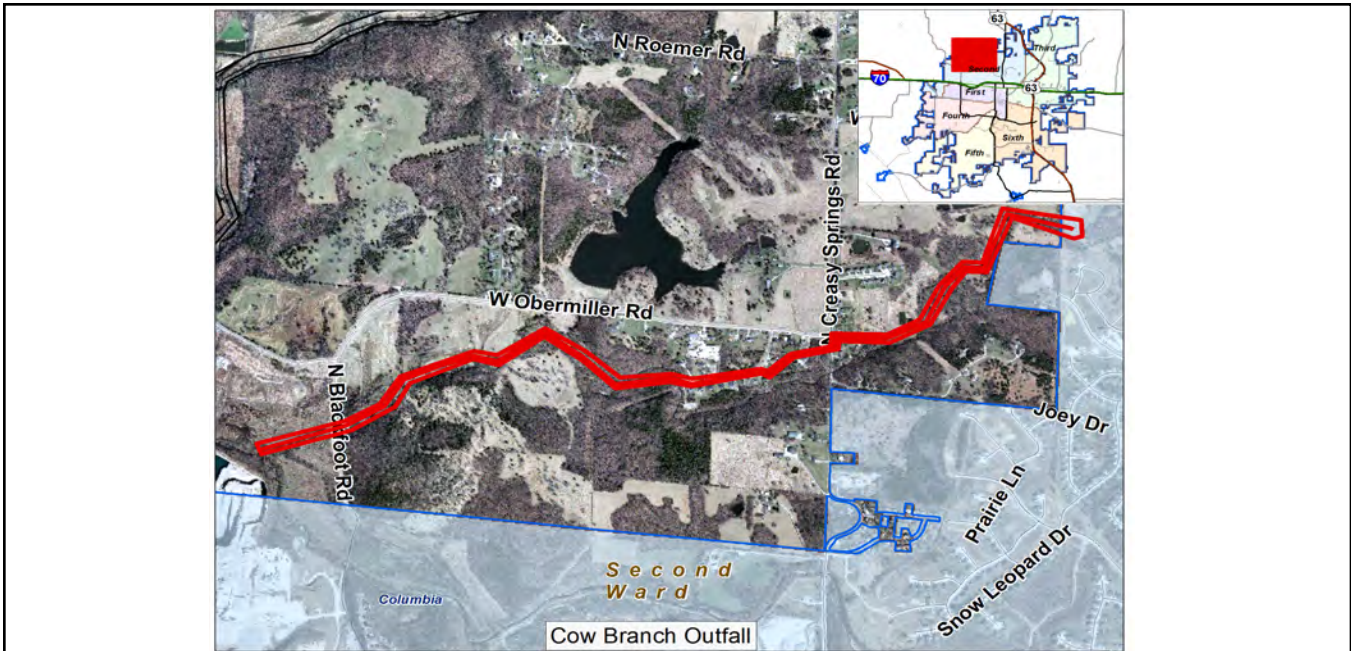


<p><b>Cow Branch Outfall</b></p> <p><b>Description:</b> Construct gravity sewer up the lower portion of the Cow Branch Watershed and Remove existing Cow Branch Pump Station</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	Outside City	2025	2027
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$3,800,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$3,800,000

**Current Status:**  
Future project.

**Factors Effecting Timing/Completion of Project:**  
Funding and city growth

<p><b>Eligible Funding Sources:</b> future ballot</p> <p><b>Master Plan:</b> Sewer Master Plan</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2025	Future Ballot	\$400,000
	2027	Future Ballot	\$3,400,000
			\$3,800,000



**Gans Creek Pump Station Upgrade**

**Description:**  
 Future project to increase pumping capacity of Gans Creek Pump Station

Ward	Begin Design	Begin Construction
6	2022	2023
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$2,750,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$2,750,000

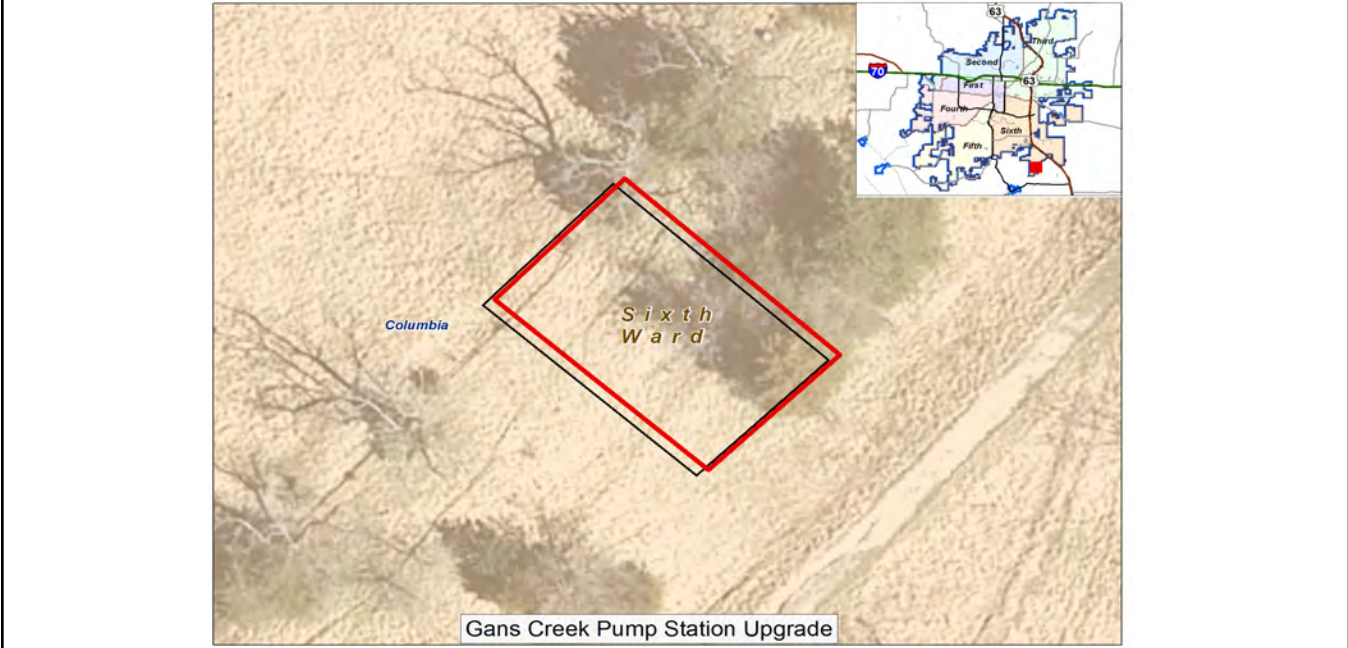
**Current Status:**  
 Future project

**Factors Effecting Timing/Completion of Project:**  
 Easements, Funding

**Eligible Funding Sources:**  
 Future Ballot

**Master Plan:**  
 Sewer Master Plan

FY	Eligible Funding Sources	Amount
2022	Future Ballot	\$250,000
2023	Future Ballot	\$2,500,000
		<u>\$2,750,000</u>





**Haystack Acres Pump Station Interceptor SW230**

**Description:**  
 Project involves constructing approximately 4,000 linear feet of gravity sewer to eliminate 2 existing City owned pumped stations.

Ward	Begin Design	Begin Construction
Outside City	2024	2025
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$700,000
<b>Total Appropriated:</b>		\$24,045
<b>Total City Project Cost:</b>		\$724,045

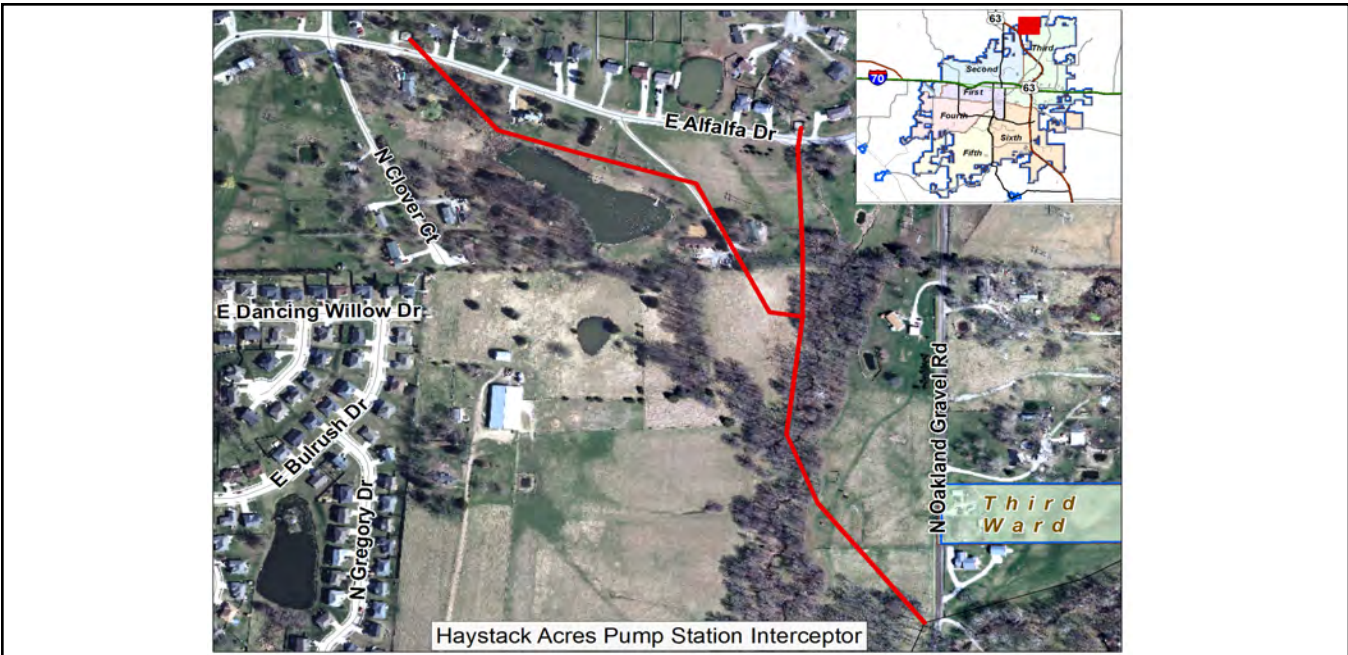
**Current Status:**  
 Future project to be designed and constructed as development warrants.

**Factors Effecting Timing/Completion of Project:**  
 Funding and Easements

**Eligible Funding Sources:**  
 Enterprise Revenue

**Master Plan:**  
 Sewer Master Plan

FY	Eligible Funding Sources	Amount
2024	Ent Rev	\$700,000
		\$700,000



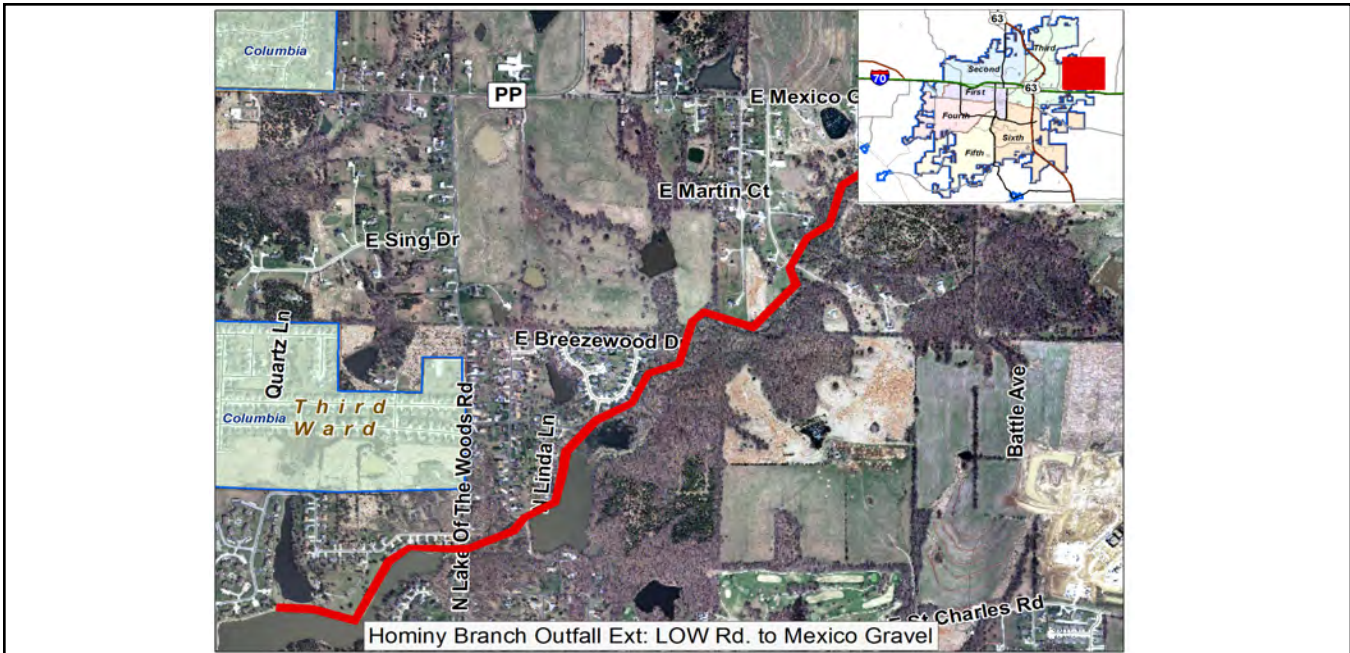


<p><b>Hominy Branch Outfall Ext:LOW Rd-Mxco Grvl</b></p> <p><b>Description:</b> Lake of the Woods Road to Mexico Gravel Road, extend sewer from along Hominy Branch</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	Outside City	2025	2027
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$2,750,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$2,750,000

**Current Status:**  
Future project

**Factors Effecting Timing/Completion of Project:**  
City growth and funding, development

<p><b>Eligible Funding Sources:</b> future ballot</p> <p><b>Master Plan:</b></p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2025	Future Ballot	\$250,000
	2027	Future Ballot	\$2,500,000
			\$2,750,000

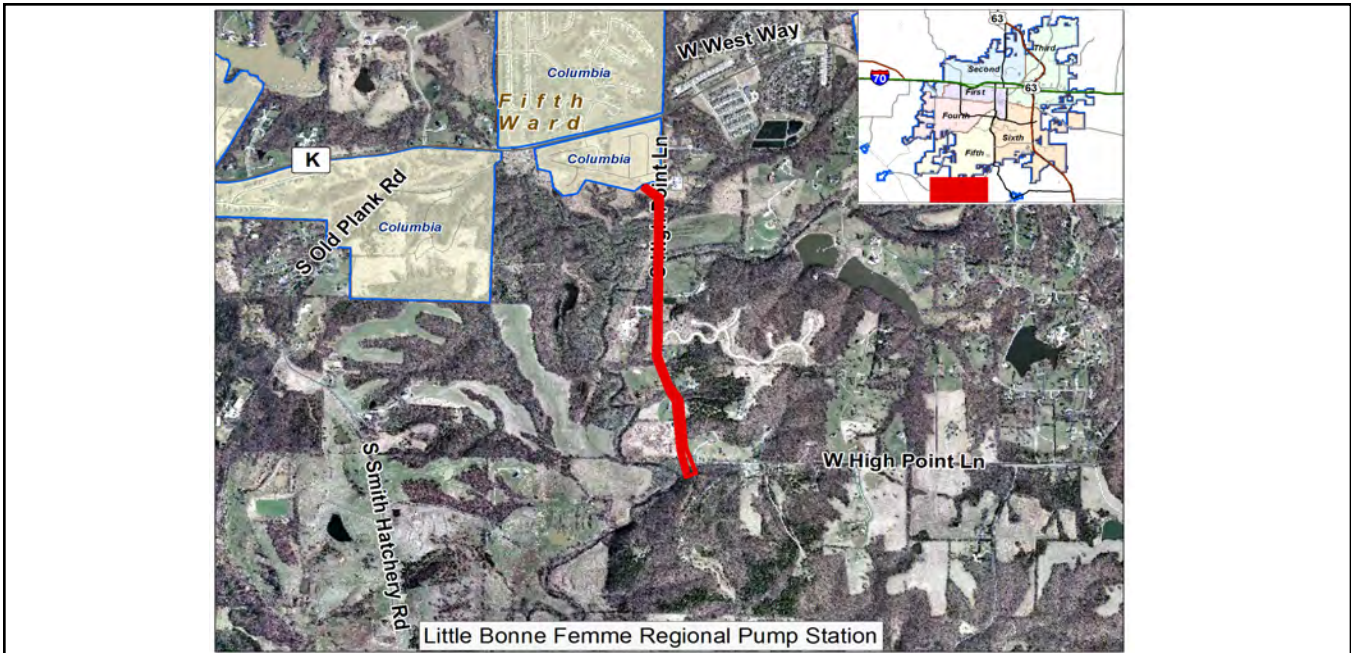


<p><b>Little Bonne Femme Regional Pump Station</b></p> <p><b>Description:</b> Construct regional pump station for LBF watershed.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	Not in City	2021	2023
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$10,000,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$10,000,000

**Current Status:**  
Future project

**Factors Effecting Timing/Completion of Project:**  
City growth and funding, development

<p><b>Eligible Funding Sources:</b> future ballot</p> <p><b>Master Plan:</b> No</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2021	Future Ballot	\$1,000,000
	2023	Future Ballot	\$9,000,000
			\$10,000,000

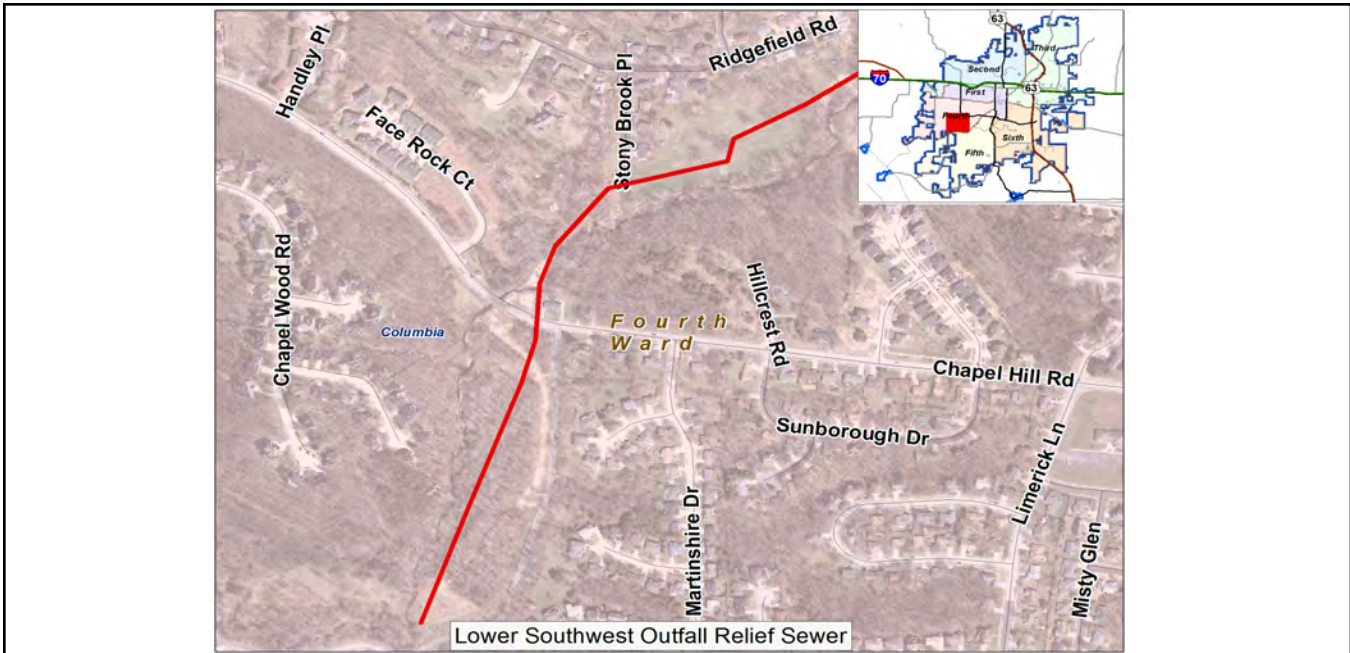


<p><b>Lower Southwest Outfall Relief Sewer - SW261</b></p> <p><b>Description:</b> Construct 4,000 feet of gravity relief sewer, along County House Branch from Chapel Hill to Ridgemont</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	4	2023	2024
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$809,320
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$809,320

**Current Status:**  
Future project

**Factors Effecting Timing/Completion of Project:**  
funding, easements

<p><b>Eligible Funding Sources:</b> Future ballot issue</p> <p><b>Master Plan:</b> Sewer master plan</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2023	Future Ballot	\$67,560
	2024	Future Ballot	\$741,760
			\$809,320



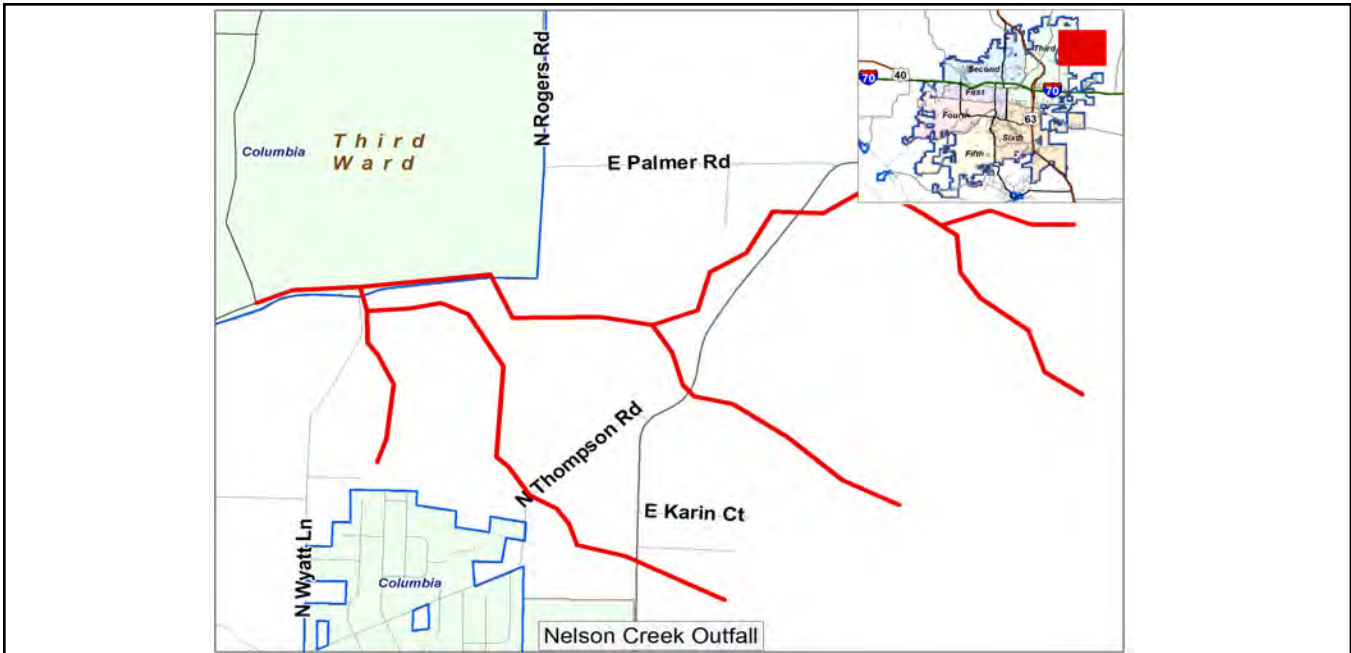


<p><b>Nelson Creek Outfall</b></p> <p><b>Description:</b> Construct 30,000 feet of gravity sewer to serve the Nelson Creek Watershed</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	3	2025	2027
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$5,000,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$5,000,000

**Current Status:**  
Proposed

**Factors Effecting Timing/Completion of Project:**  
Funding, Weather

<p><b>Eligible Funding Sources:</b> Future Ballot Issue</p> <p><b>Master Plan:</b> Sewer Master Plan</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2025	Future Ballot	\$500,000
	2027	Future Ballot	\$4,500,000
			\$5,000,000





<b>PCCE #17 - Wilson Street / Ross Street SW226</b>  <b>Description:</b> Replace failing Private Common Collector Sewers	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	6	2025	2025
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$225,397
	<b>Total Appropriated:</b>		\$58,461
	<b>Total City Project Cost:</b>		\$283,858

**Current Status:**  
 Project is on hold until easements can be acquired.

**Factors Effecting Timing/Completion of Project:**  
 Funding and weather

<b>Eligible Funding Sources:</b> 2008 Ballot & Enterprise Revenue	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2025	Future Ballot	\$225,397
			\$225,397
<b>Master Plan:</b> No			



**PCCE #23 - Lakeshore Drive & Edgewood Ave - SW503**

**Description:**  
 Replace failing private common collector along Lakeshore Dr & Edgewood ave.

Ward	Begin Design	Begin Construction
4	2022	2023
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$275,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$275,000

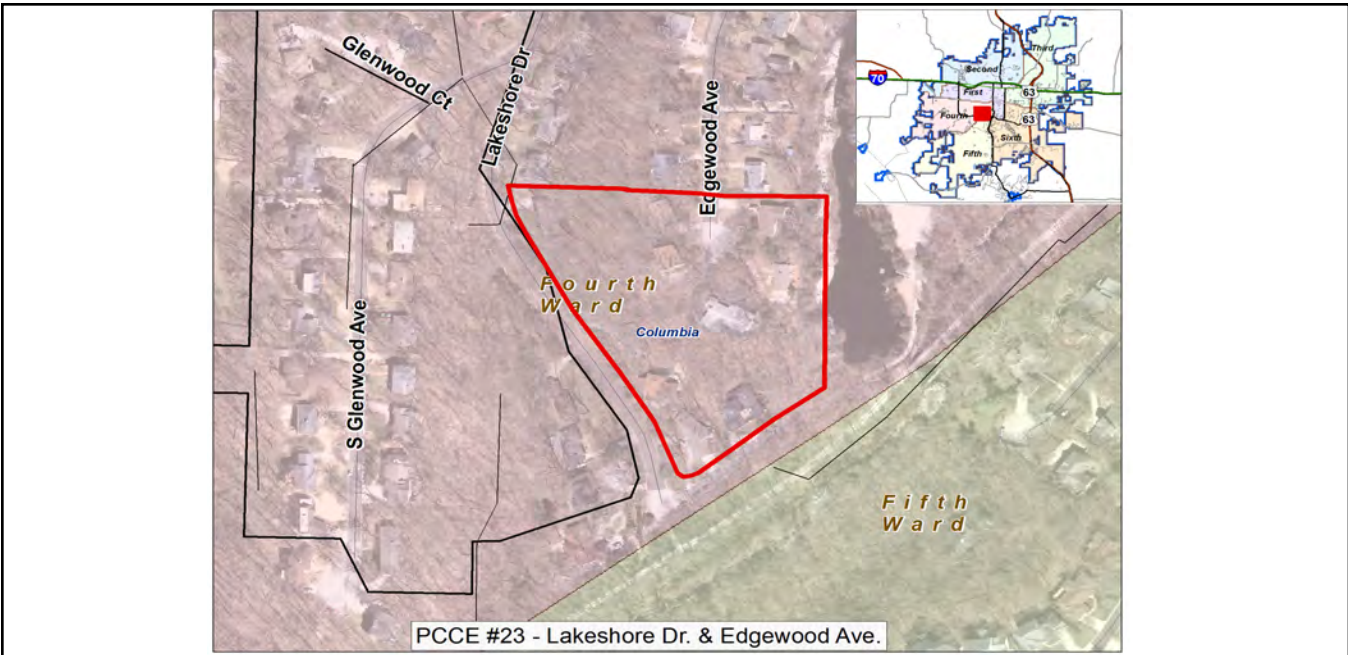
**Current Status:**  
 Proposed

**Factors Effecting Timing/Completion of Project:**  
 Funding, Easements, Weather

**Eligible Funding Sources:**  
 2014 Sewer Ballot, Enterprise Revenue

**Master Plan:**  
 2004 Sewer Master Plan

FY	Eligible Funding Sources	Amount
2022	Ent Rev	\$25,000
2023	Ent Rev	\$250,000
		<u>\$275,000</u>



<b>PCCE #38 - North Eighth Street</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2025	2026
	<b>Description:</b>		<b>Eligible for Percent for Arts?</b>
	Replace failing private common collector along North Eighth Street.		No
	<b>Current Funding Request:</b>		\$165,000
	<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$165,000	

**Current Status:**  
Proposed

**Factors Effecting Timing/Completion of Project:**  
Funding, Easements, Weather

<b>Eligible Funding Sources:</b> Future Ballot	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2025	Future Ballot	\$15,000
	2026	Future Ballot	\$150,000
			\$165,000
<b>Master Plan:</b> 2004 Sewer master plan			

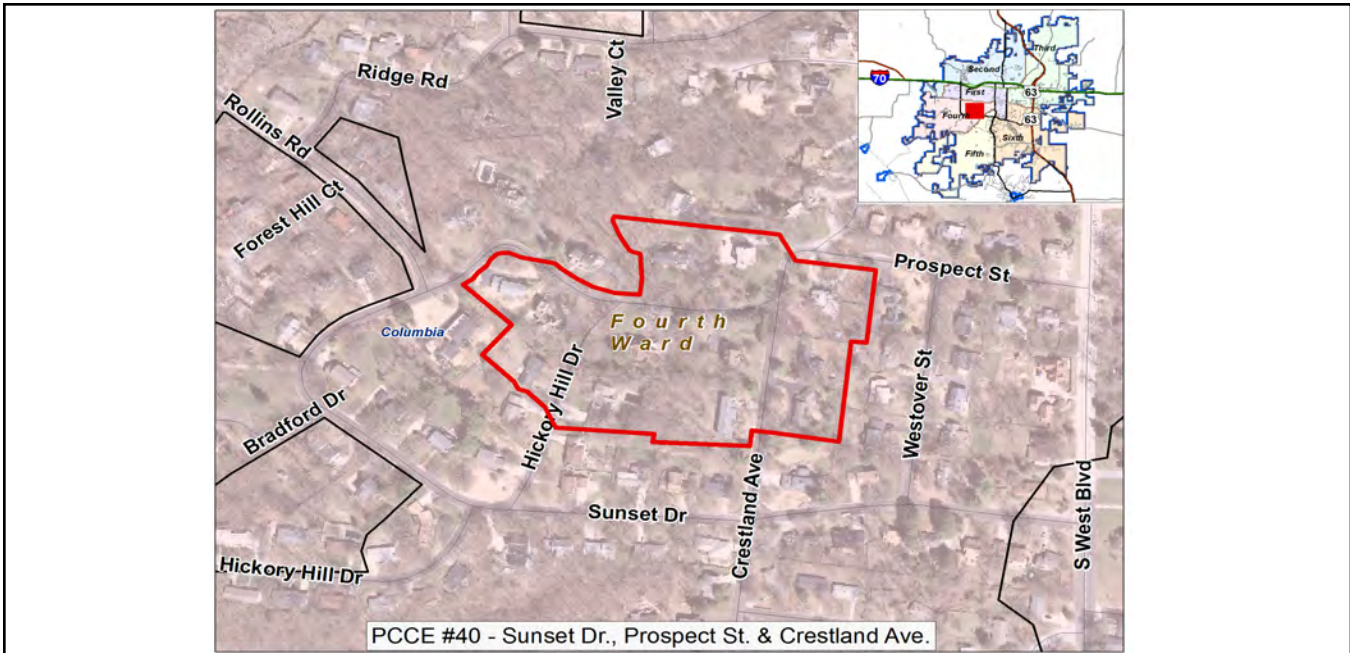


<b>PCCE #40 - Sunset Dr, Prospect St, Crestland Ave</b>  <b>Description:</b> Replace failing private common collector along Sunset Drive and Crestland Avenue.	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	4	2025	2026
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$510,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$510,000

**Current Status:**  
Proposed

**Factors Effecting Timing/Completion of Project:**  
Funding, Easements, Weather

<b>Eligible Funding Sources:</b> Future Ballot  <b>Master Plan:</b> 2004 Sewer Master Plan	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2025	Future Ballot	\$45,000
	2026	Future Ballot	\$465,000
			\$510,000





**PCCE #41 - W Stewart Road & West Blvd**

**Description:**  
 Replace failing private common collector at West Stewart and South West Blvd

Ward	Begin Design	Begin Construction
4	2025	2026
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$190,691
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$190,691

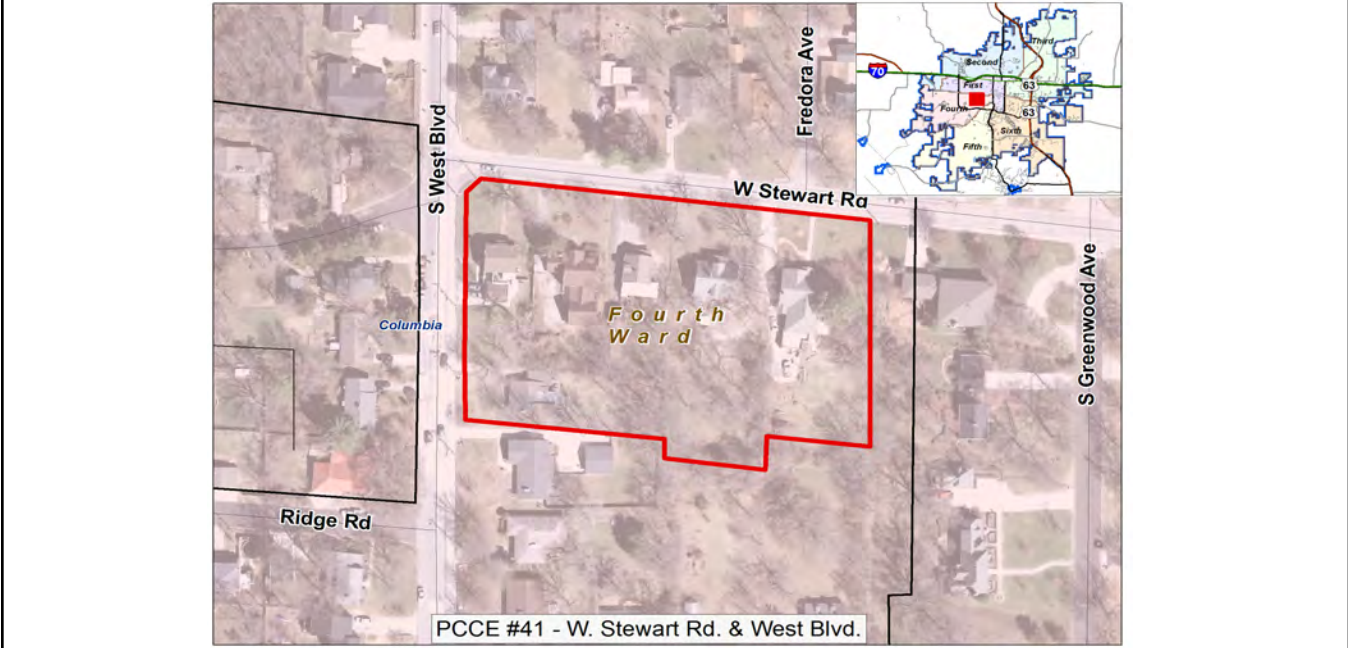
**Current Status:**  
 Proposed

**Factors Effecting Timing/Completion of Project:**  
 Funding, easements and weather

**Eligible Funding Sources:**  
 Future Ballot

**Master Plan:**  
 2004 Sewer Master Plan

FY	Eligible Funding Sources	Amount
2025	Future Ballot	\$18,579
2026	Future Ballot	\$172,112
		<u>\$190,691</u>

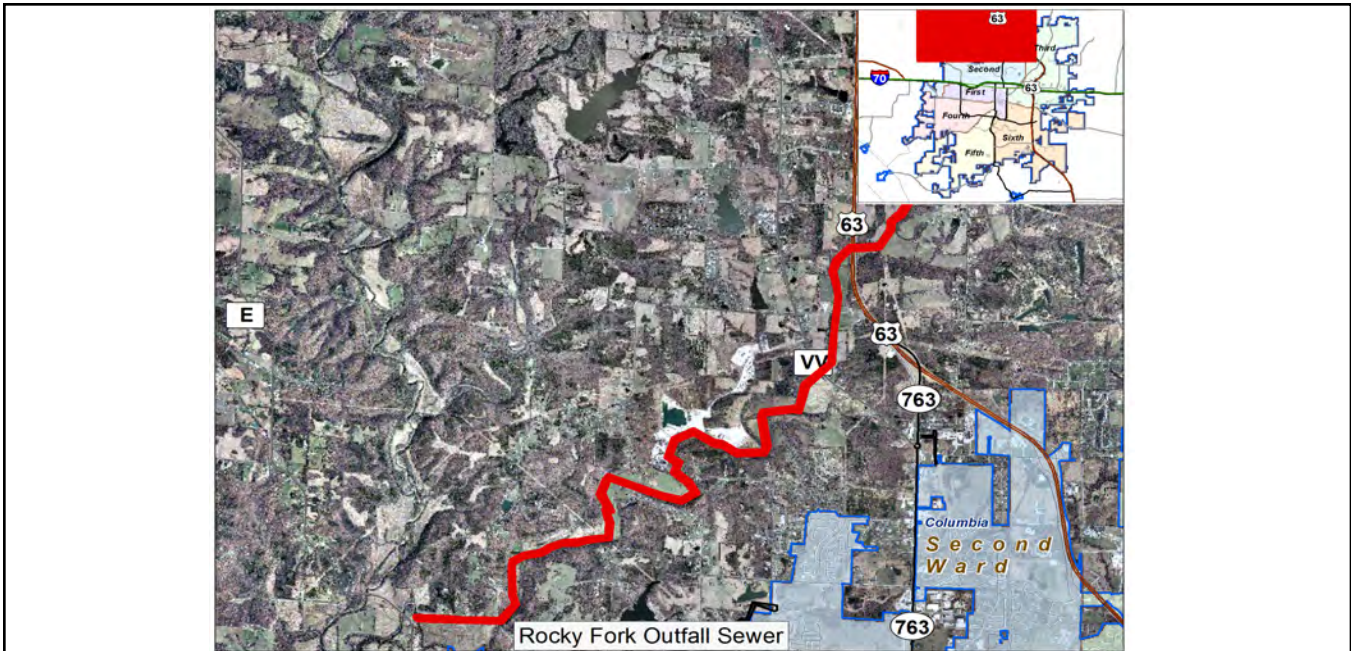


<p><b>Rocky Fork Outfall Sewer</b></p> <p><b>Description:</b> O'Neal Road to US 63, construct new sewer for watershed</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	Outside City	2025	2027
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$8,913,500
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$8,913,500

**Current Status:**  
Future project

**Factors Effecting Timing/Completion of Project:**  
City growth and funding, development

<p><b>Eligible Funding Sources:</b> Ballot Issue (future)</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2025	Future Ballot	\$913,500
<p><b>Master Plan:</b> No</p>	2027	Future Ballot	\$8,000,000
			\$8,913,500



<b>Upper Southwest Outfall Relief</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>	
	1	2022	2023	
	<b>Description:</b>		<b>Eligible for Percent for Arts?</b>	No
	Construct 1,000 feet of gravity to upgrade size, north of W. Broadway, east of Pershing, south on W. Worley, west of West Blvd.		<b>Current Funding Request:</b>	\$400,000
			<b>Total Appropriated:</b>	\$0
			<b>Total City Project Cost:</b>	\$400,000

**Current Status:**  
Future project

**Factors Effecting Timing/Completion of Project:**  
funding, easements

<b>Eligible Funding Sources:</b> Future ballot issue	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2022	Future Ballot	\$40,000
	2023	Future Ballot	\$360,000
			\$400,000
	<b>Master Plan:</b> Sewer master plan		



<b>WWTP I&amp;I Storage</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	4	2023	2024
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$15,000,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$15,000,000

**Current Status:**  
Conceptual

**Factors Effecting Timing/Completion of Project:**  
MDNR requirements to address inflow and infiltration

<b>Eligible Funding Sources:</b> Future Ballot Issue	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2023	Future Ballot	\$1,500,000
<b>Master Plan:</b> No	2024	Future Ballot	\$13,500,000
			\$15,000,000





## Sewer 10+ Year Projects

	<b>Project Name</b>	<b>Ward</b>
1	WWTP New Secondary Digester [ID: 2049]	4
2	WWTP SCADA System Replacement [ID: 2044]	4

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2 Projects

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# Storm Water Utility Capital Projects

## Planning

The Capital Improvement Plan (CIP) Budget is updated annually. The CIP is a plan for the reconstruction, replacement and upgrade of existing infrastructure to address flooding and failing stormwater conveyance facilities. As part of preparing the CIP, stormwater systems are evaluated for adequacy and replacement requirements. Staff develops recommendations for the CIP based on review of citizen's complaints and consultation with operations staff. These recommendations then go through a review process that includes the Director of City Utilities, the City Manager, and finally the Columbia City Council.

Various tools are utilized to make recommendations outlined in the annual CIP. These include evaluation of development, annexations, and growth patterns, review of communications with citizens, and analysis of needs for upgrading smaller size infrastructure and/or replacing older lines due to a history of storm water problems or deterioration of the facilities.

In 2016 the City Council approved development of the Integrated Management Plan (IMP) for the Sewer and Storm Water Utilities. The goal of the IMP is to develop an adaptable and affordable long-term plan that addresses the City's wastewater and stormwater management needs and meets Clean Water Act requirements. The IMP will be utilized to help prepare future Storm Water Utility CIP budgets.

Currently, an active preventive maintenance program is in place to identify problem areas that may require inclusion in the CIP. This program includes:

1. Annual inspections of storm water detention facilities
2. Inspection of storm water systems.
3. Cooperation and compliance with State operated agencies such as the Missouri Department of National Resources

## Funding

Funding for the storm water CIP program is by enterprise revenue approved by voters in 1991. The City also continues to look for grant opportunities to support this capital plan.

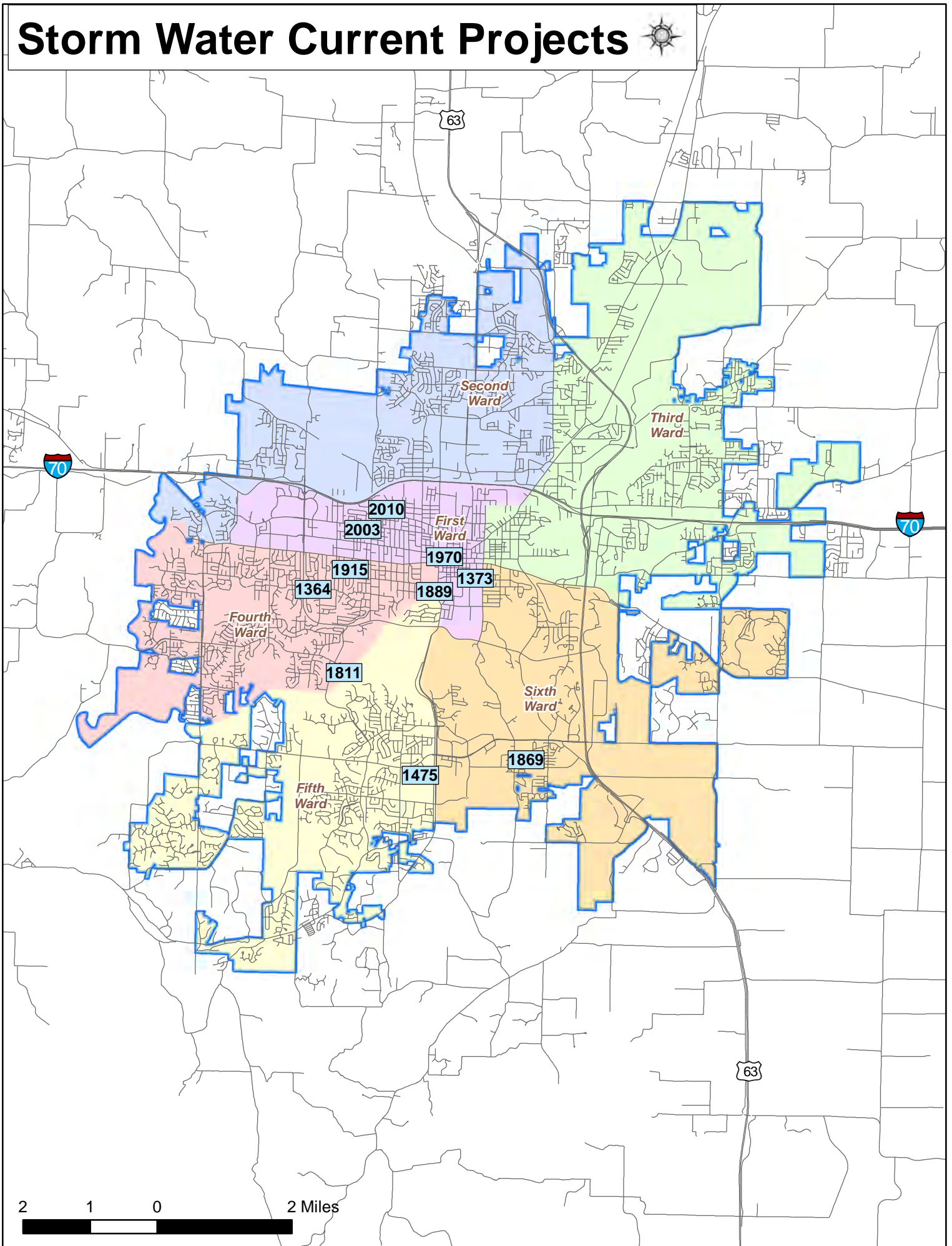
CH2M HILL, an outside consulting firm, completed an engineering study of the City's Storm Water Utility and CIP program in 2008. This study determined the Storm Water Utility's rate structure at that time was not generating sufficient revenues to adequately support the Storm Water CIP program.

In 2011, ERC Inc, another outside consulting firm, completed a cost of service study for the Storm Water Utility, recommending a rate structure and business plan to address revenue needs.

A cost of service study was conducted in 2014 to determine rates required to sustain and expand the division as the city grows and industry standards and regulations evolve.

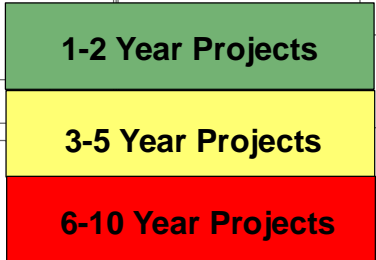
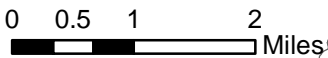
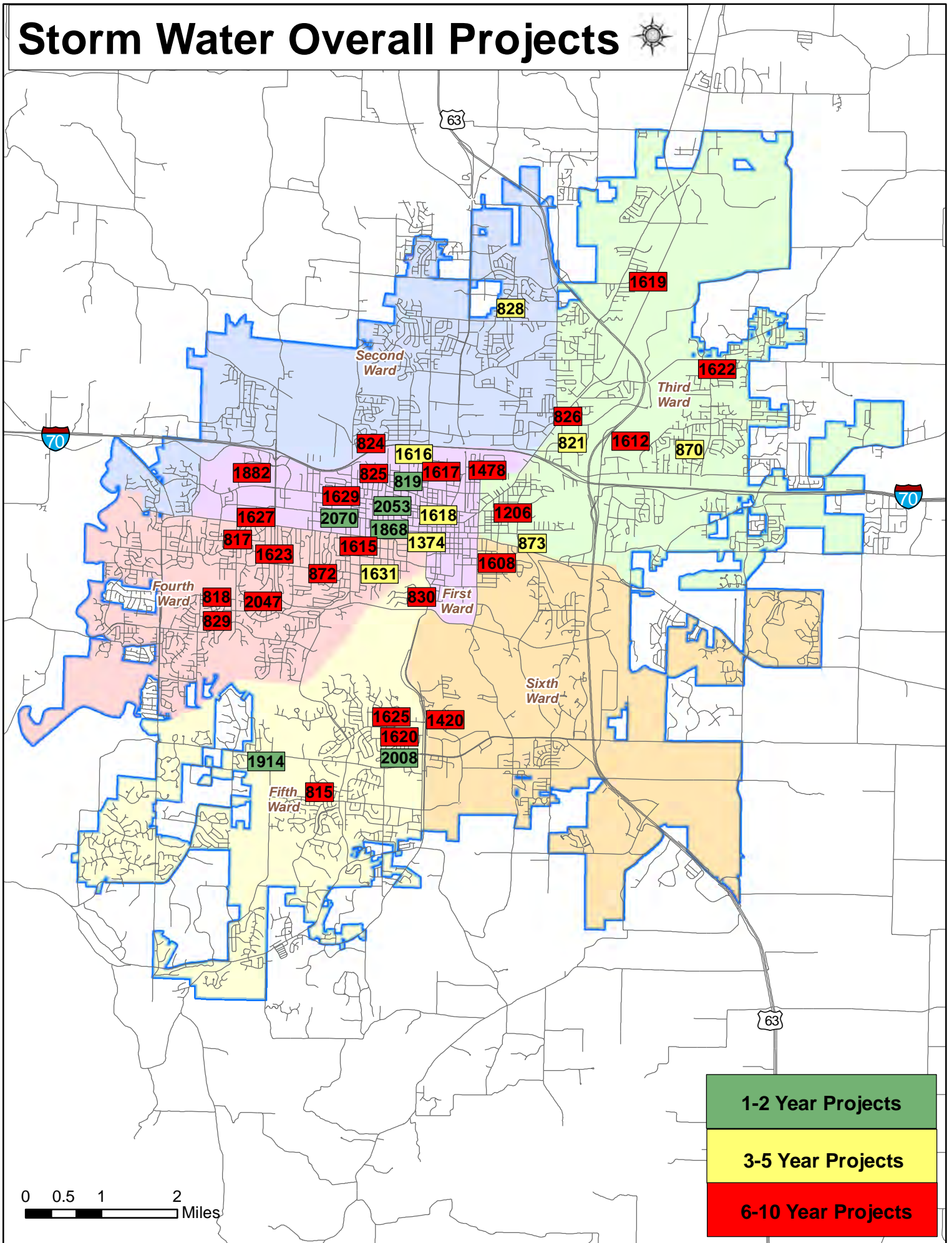
A ballot issue was approved by voters in the April 2015. The approval of the ballot issue allows the Storm Water Utility rates to be increased over a five year period. The first incremental increase was approved with the FY2016 budget. These increases provides additional funding to increase maintenance and replacement of existing stormwater infrastructure and allows for completion of some projects currently identified in the CIP.

# Storm Water Current Projects





# Storm Water Overall Projects



## Storm Water CIP Projects

Project Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still Needed	Unfunded/Future Ballot Amount
<b>Annual</b>						
1 Annual CAM Projects - SS114 [ID: 1611]	On-going	Citywide		\$50,000		
2 Annual Downtown Tree Planters - SS115 [ID: 1621]	On-going	1				
3 Annual Floodplain Mapping - SS116 [ID: 1614]	On-going	All				
4 Annual Mitigation Bank Program - SS133 [ID: 1866]	On-going	Citywide	2021	\$50,000		
5 Annual Projects - SS017 [ID: 839]	On-going	Citywide		\$225,965		
6 Annual Property Acquisition - SS118 [ID: 1726]	On-going	Citywide				
7 Annual TV Inspections [ID: 1867]	On-going	1, 2, 3, 4, 5, 6				
8 CAM - Hubbard Flow & Sediment Study - SS128 [ID: 1871]	On-going	Citywide		\$47,342	\$24,940	
8 Projects				\$373,307	\$24,940	\$0

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
<b>Current</b>						
1 Again Street 1105 Property Acquisition - SS135 [ID: 2003]	Preliminary Design	1	2017	\$10,000		
2 CAM - Forum Nature Area - SS113 [ID: 1811]	In Service	5	2014	\$50,000		
3 Downtown Tree Planter 2015 - SS127 [ID: 1970]	In Service	1	2016	\$36,000		
4 E Nifong Culvert Rehab - SS124 [ID: 1869]	Ready to Close	6	2016	\$108,500		
5 Hinkson Bacteria Assessment - SS126 [ID: 1947]	Pending Final Rpt to	All	2015	\$15,167		
6 Hitt and Elm SS099 [ID: 1373]	Bid	1	2015	\$207,260		
7 Manor Drive - SS129 [ID: 1915]	Bid	4	2017	\$92,960		
8 Nifong & Bethel Drainage Project - SS105 [ID: 1475]	Bid	5	2017	\$810,000		
9 Ninth and Elm Storm Drain Replacement - SS121 [ID: 1889]	Final Design	1	2016	\$193,000		
10 Rollins Rd at Rock Creek - SS130 [ID: 1364]	Construction	4	2016	\$400,000		
11 Worley Street 1104 - SS137 [ID: 2010]	Construction	1	2017	\$156,200		
11 Projects				\$2,079,087	\$0	\$0

<b>1-2 Years</b>						
1 Aldeah & Ash Storm Pipe Rehab - SS123 [ID: 1868]	Proposed	1	2019	\$150,000		
2 Garth @ Oak Tower SS110 [ID: 819]	Preliminary Design	1	2019	\$460,000	\$410,000	
3 Hirth Ave [ID: 2070]	Proposed	1	2018	\$25,000		
4 Lynn Street Cottages Storm Water Management SS141 [ID: 2053]	Proposed	1	2018	\$200,000	\$200,000	
5 Mill Creek - 307 W Alhambra - SS136 [ID: 2008]	Proposed	5	2018	\$200,000		
6 Sinclair Culvert at Mill Creek - SS131 [ID: 1914]	Preliminary Design	5	2018	\$455,000		
6 Projects				\$1,490,000	\$610,000	\$0

<b>3-5 Years</b>						
1 Alan Lane [ID: 870]	Proposed	3	2022	\$326,000	\$326,000	
2 Capri Estates Drainage [ID: 828]	Proposed	2	2021	\$410,000	\$410,000	
3 Greenwood South - SS140 [ID: 1631]	Proposed	4	2020	\$115,000	\$100,000	
4 Hickman & 6th & 7th - SS134 [ID: 1618]	Proposed	1	2020	\$642,000	\$607,000	
5 Nebraska Avenue [ID: 1616]	Proposed	1	2022	\$280,000	\$280,000	
6 Quail Drive - SS067 [ID: 821]	Preliminary Design	3	2021	\$385,218	\$355,000	
7 Rockhill Rd [ID: 873]	Proposed	6	2021	\$580,000	\$580,000	
8 Seventh and Locust [ID: 1374]	Proposed	1	2021	\$140,000	\$140,000	
8 Projects				\$2,878,218	\$2,798,000	\$0

<b>6-10 Years</b>						
1 Bourn Avenue [ID: 1623]	Proposed	4	2027	\$650,000	\$650,000	\$650,000

## Storm Water CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
<b>6-10 Years</b>						
2 Braemore Drainage [ID: 817]	Proposed	4	2024	\$300,000	\$300,000	
3 Bray/Longwell Drainage [ID: 818]	Proposed	4	2026	\$250,000	\$250,000	\$250,000
4 Calvert Drive - SS117 [ID: 1612]	Proposed	3	2024	\$700,000	\$700,000	
5 Crestridge Drive Culvert Replacement [ID: 2047]	Proposed	4	2025	\$125,000	\$125,000	
6 English/Subella/Jake Drainage [ID: 829]	Proposed	4	2026	\$180,000	\$180,000	\$180,000
7 Garth-Jewell [ID: 1617]	Proposed	1	2027	\$250,000	\$250,000	\$250,000
8 Grasslands-Brandon Drainage [ID: 830]	Proposed	4	2026	\$1,100,000	\$1,100,000	\$1,100,000
9 Greenwood Stewart Phase 2 SS093 [ID: 1615]	Proposed	4	2025	\$1,600,000	\$1,600,000	
10 Hinkson Avenue [ID: 1206]	Proposed	3	2026	\$300,000	\$300,000	\$300,000
11 Kelly Detention Retrofit - SS108 [ID: 1420]	Preliminary Design	6	2023	\$51,527		
12 Lakshire Estates Lake Modification [ID: 1622]	Proposed	3	2025	\$150,000	\$150,000	\$150,000
13 Leawood Subdivision [ID: 1627]	Proposed	4	2026	\$1,775,000	\$1,775,000	\$1,775,000
14 Mary Jane Jamesdale [ID: 1619]	Proposed	3	2026	\$150,000	\$150,000	\$150,000
15 Mill Creek Detention Retrofits [ID: 1625]	Proposed	5	2025	\$300,000	\$300,000	\$300,000
16 Mill Creek Phase 3 - SS111 [ID: 1620]	Proposed	5	2025	\$210,000	\$210,000	
17 Rangeline Street Smith Street [ID: 1478]	Proposed	1	2027	\$225,000	\$225,000	\$225,000
18 Rollins/Cowan/Ridge Drainage [ID: 872]	Proposed	4	2026	\$170,000	\$170,000	\$170,000
19 Royal Lytham - Fallwood - SS090 [ID: 815]	Proposed	5	2024	\$422,537	\$400,000	
20 Sexton Road at Jackson [ID: 824]	Proposed	1	2024	\$345,000	\$345,000	
21 Sexton/McBaine Drainage [ID: 825]	Proposed	1	2024	\$280,000	\$280,000	
22 Stormwater Master Plan [ID: 1039]	Proposed	NA	2025	\$477,600	\$477,600	
23 Vandiver/Sylvan Storm Drainage [ID: 826]	Proposed	3	2023	\$1,100,000	\$1,100,000	
24 West Worley Storm System Replacement - SS119 [ID: 1882]	Proposed	1	2025	\$207,000	\$207,000	
25 Wilson Ross - SS112 [ID: 1608]	Final Design	6	2026	\$155,000	\$155,000	\$155,000
26 Worley Again East Phase I [ID: 1629]	Proposed	1	2023	\$450,000	\$450,000	
26 Projects				\$11,923,664	\$11,849,600	\$5,655,000
<b>59 Total Projects</b>				<b>\$18,744,276</b>	<b>\$15,282,540</b>	<b>\$5,655,000</b>

<p><b>Aldeah &amp; Ash Storm Pipe Rehab - SS123</b></p> <p><b>Description:</b> Rehab approximately 730LF of 30" to 36" vcp.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2018	2019
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$0
	<b>Total Appropriated:</b>		\$150,000
	<b>Total City Project Cost:</b>		\$150,000

**Current Status:**  
1/23/17: Study needed. Will evaluate in 2018.

**Factors Effecting Timing/Completion of Project:**  
weather

<p><b>Eligible Funding Sources:</b> Future Ballot</p> <p><b>Master Plan:</b> None</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>





<b>Garth @ Oak Tower SS110</b>  <b>Description:</b> Replace existing box culvert	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2017	2019
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$410,000
	<b>Total Appropriated:</b>		\$50,000
	<b>Total City Project Cost:</b>		\$460,000

**Current Status:**  
 10/4/17: Preliminary Design. Coordinating project with Lynn Street Cottages

**Factors Effecting Timing/Completion of Project:**  
 Funding, weather

<b>Eligible Funding Sources:</b> 2015 ballot and Enterprise Revenue  <b>Master Plan:</b> None	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2019	Ent Rev - 2015 Ballot	\$410,000
			\$410,000

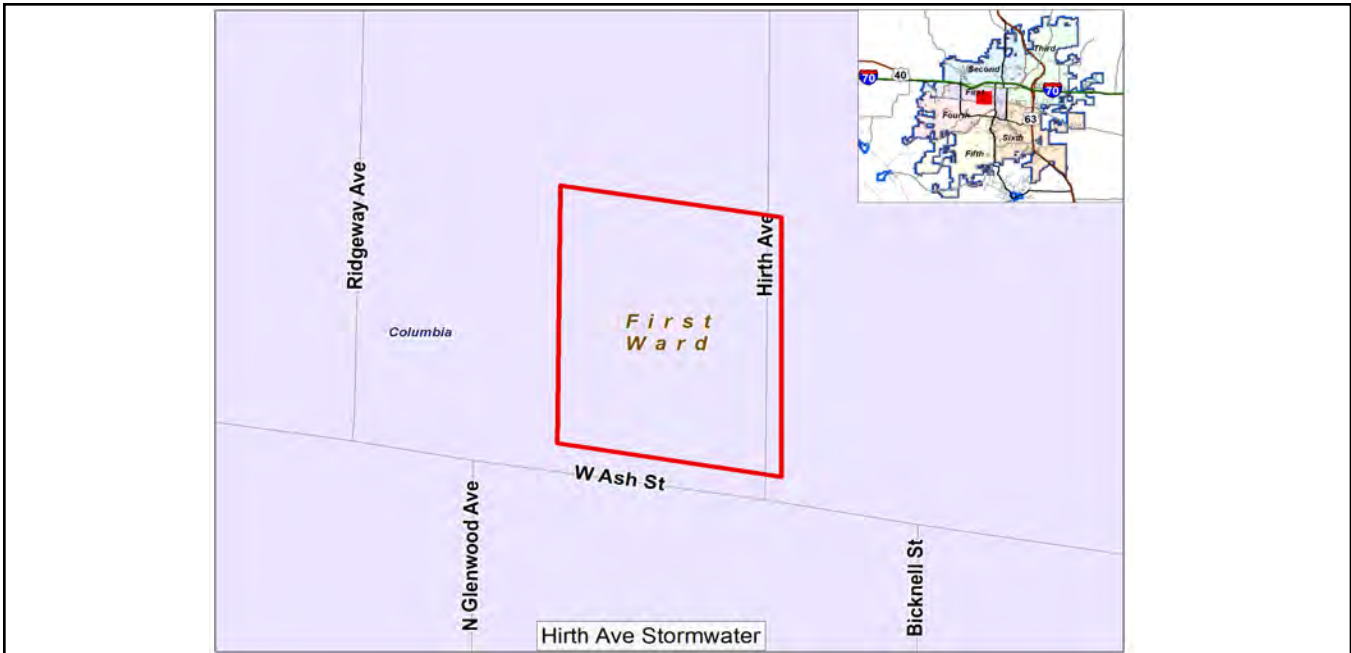


<b>Hirth Ave</b>  <b>Description:</b> Extend storm drainage pipe and inlet to relieve house flooding.	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2017	2018
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$0
	<b>Total Appropriated:</b>		\$25,000
	<b>Total City Project Cost:</b>		\$25,000

**Current Status:**  
Conceptual

**Factors Effecting Timing/Completion of Project:**  
Easements and Staff resources

<b>Eligible Funding Sources:</b> Annual Storm Water Project  <b>Master Plan:</b>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>

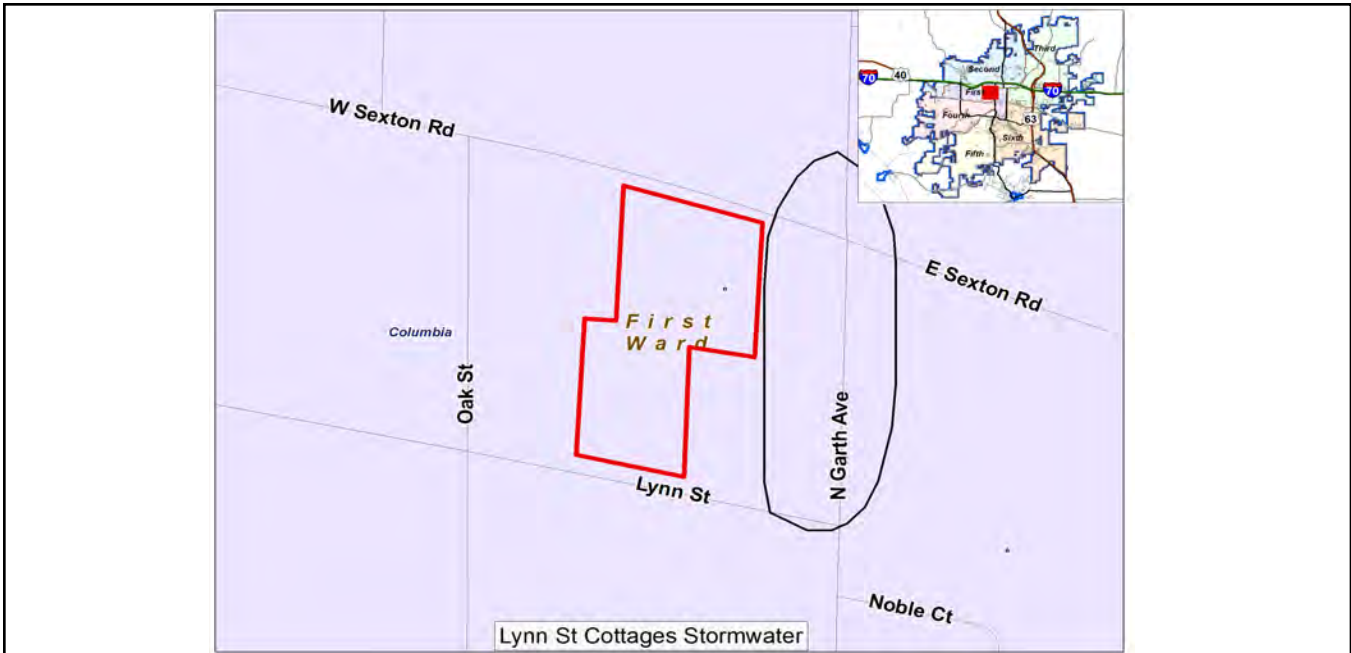


<p><b>Lynn Street Cottages Storm Water Management SS141</b></p> <p><b>Description:</b> Install stormwater detention and water quality basin(s) for the Lynn Street Cottages development. Basin will treat more than just the cottages.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2017	2018
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$200,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$200,000

**Current Status:**  
10/4/17: Final design. IP meeting was held in August. Will try for Public Hearing in November. Grant funds are available and the CDBG grant is being administered by Community Development.

**Factors Effecting Timing/Completion of Project:**  
Weather and funding

<p><b>Eligible Funding Sources:</b> CDBG</p> <p><b>Master Plan:</b></p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2018	CDBG	\$200,000
			\$200,000

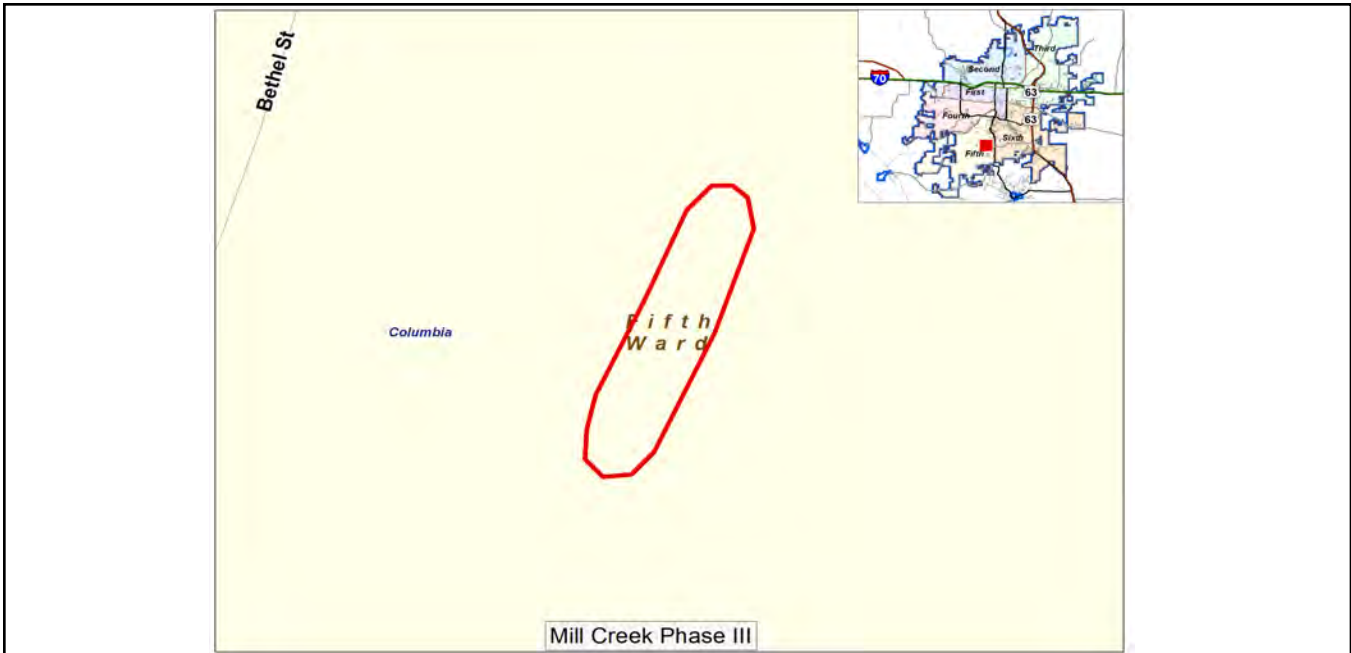


<b>Mill Creek - 307 W Alhambra - SS136</b>  <b>Description:</b> Bank stabilization Project	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	5	2017	2018
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$0
	<b>Total Appropriated:</b>		\$200,000
	<b>Total City Project Cost:</b>		\$200,000

**Current Status:**  
 10/4/17: Have asked a consultant for a proposed scope of work and estimate to do flood study and stream stabilization design.

**Factors Effecting Timing/Completion of Project:**  
 Funding, weather, easements, permits

<b>Eligible Funding Sources:</b> Enterprise Revenue  <b>Master Plan:</b> None	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2018	Ent Rev	\$150,000
			\$150,000





<p><b>Sinclair Culvert at Mill Creek - SS131</b></p> <p><b>Description:</b> Replace and upgrade triple metal culverts with arch plate or concrete box.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	5	2016	2018
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$0
	<b>Total Appropriated:</b>		\$455,000
	<b>Total City Project Cost:</b>		\$455,000

**Current Status:**  
10/4/17: Expect final plans this week will bid ASAP.

**Factors Effecting Timing/Completion of Project:**  
Funding and weather

<p><b>Eligible Funding Sources:</b> Future Stormwater Ballot, Enterprise Revenue</p> <p><b>Master Plan:</b> None</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2018	Ent Rev - 2015 Ballot	\$400,000 \$400,000

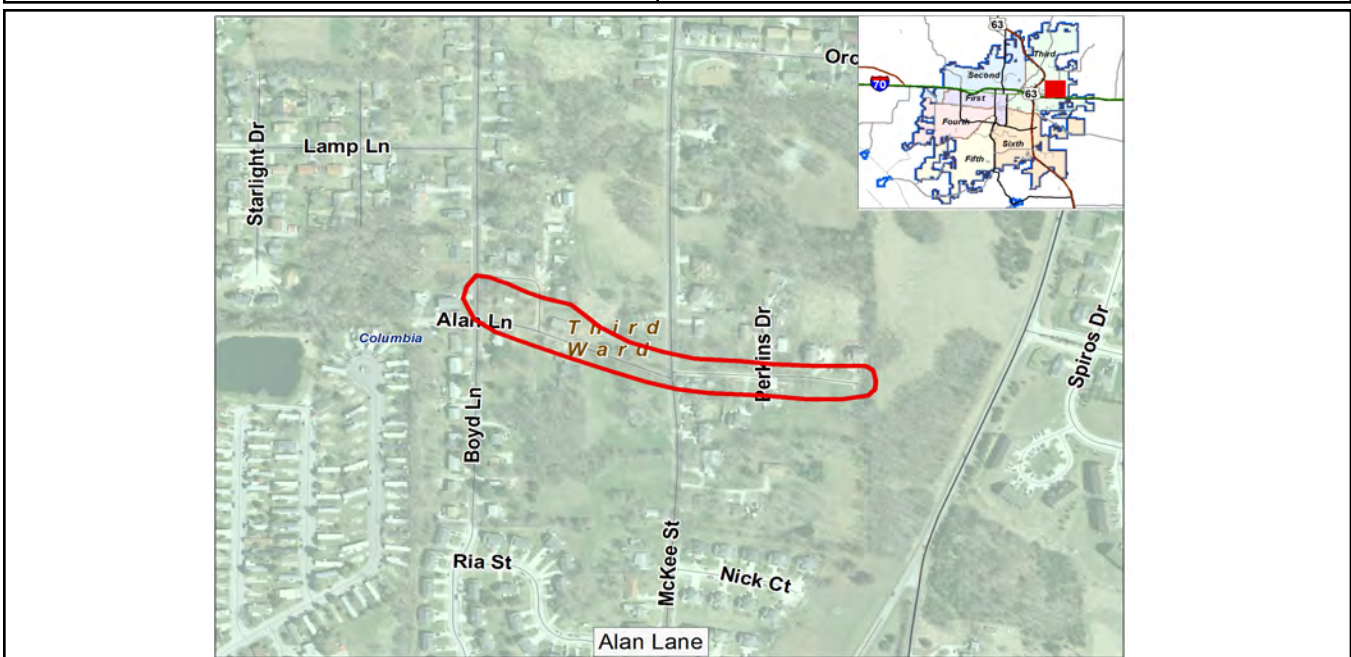


<p><b>Alan Lane</b></p> <p><b>Description:</b> Inlet/pipe/channel upgrade</p> <p>This is an old drainage system that is deteriorated and undersized and needs to be replaced.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	3	2022	2022
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$326,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$326,000

**Current Status:**  
Future Project

**Factors Effecting Timing/Completion of Project:**  
Funding, weather

<p><b>Eligible Funding Sources:</b> Future Ballot, Enterprise Revenue</p> <p><b>Master Plan:</b> None</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2020	Ent Rev - 2015 Ballot	\$66,000
	2022	Ent Rev - 2015 Ballot	\$260,000
			\$326,000

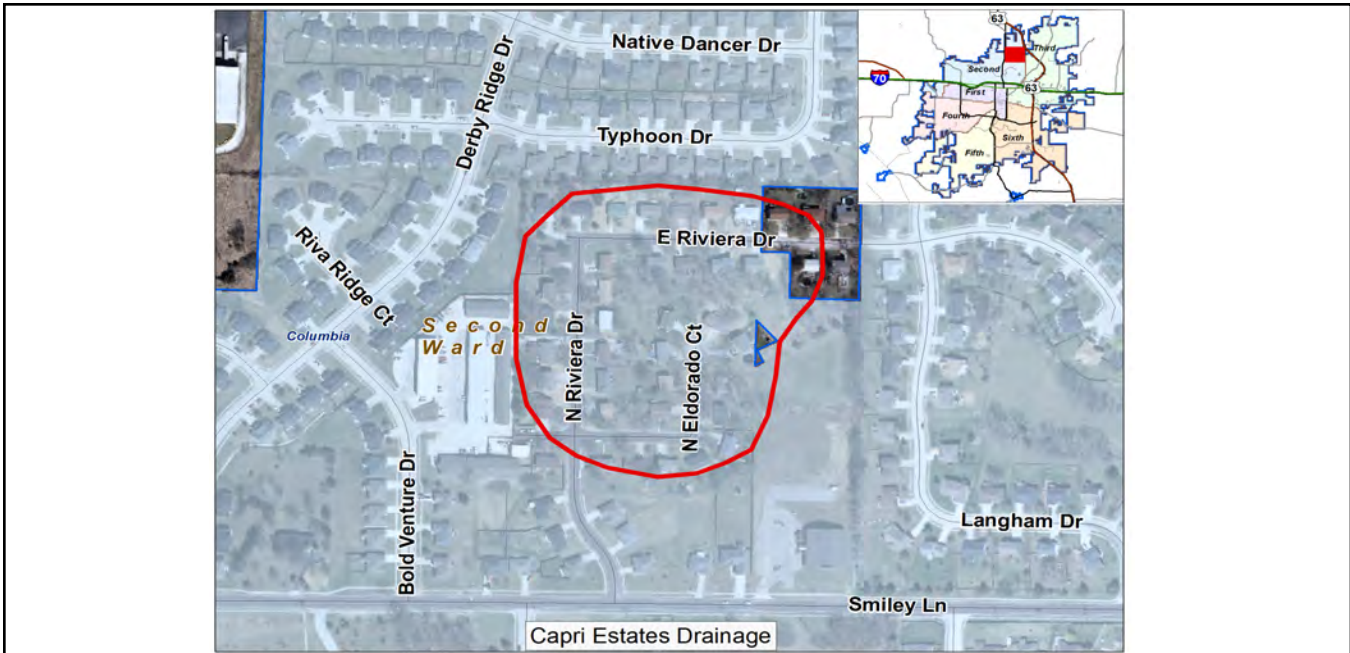


<p><b>Capri Estates Drainage</b></p> <p><b>Description:</b> Construction of storm drainage system in older area where system is not in conformance with current standards. Includes water quality improvements.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	2	2020	2021
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$410,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$410,000

**Current Status:**  
Future project

**Factors Effecting Timing/Completion of Project:**  
Funding, weather

<p><b>Eligible Funding Sources:</b> Future Ballot, Enterprise Revenue</p> <p><b>Master Plan:</b> None</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2020	Ent Rev - 2015 Ballot	\$41,000
	2021	Ent Rev - 2015 Ballot	\$369,000
			\$410,000



**Greenwood South - SS140**

**Description:**  
 Replace failing CMP, address flooding concerns and erosion at outlet.

Ward	Begin Design	Begin Construction
4	2018	2020
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$100,000
<b>Total Appropriated:</b>		\$15,000
<b>Total City Project Cost:</b>		\$115,000

**Current Status:**  
 Conceptual

**Factors Effecting Timing/Completion of Project:**  
 Funding, easements, weather

**Eligible Funding Sources:**  
 2015 Ballot, Enterprise Revenue

**Master Plan:**  
 None

FY	Eligible Funding Sources	Amount
2018	Ent Rev - 2015 Ballot	\$15,000
2020	Ent Rev - 2015 Ballot	\$100,000
		<u>\$115,000</u>



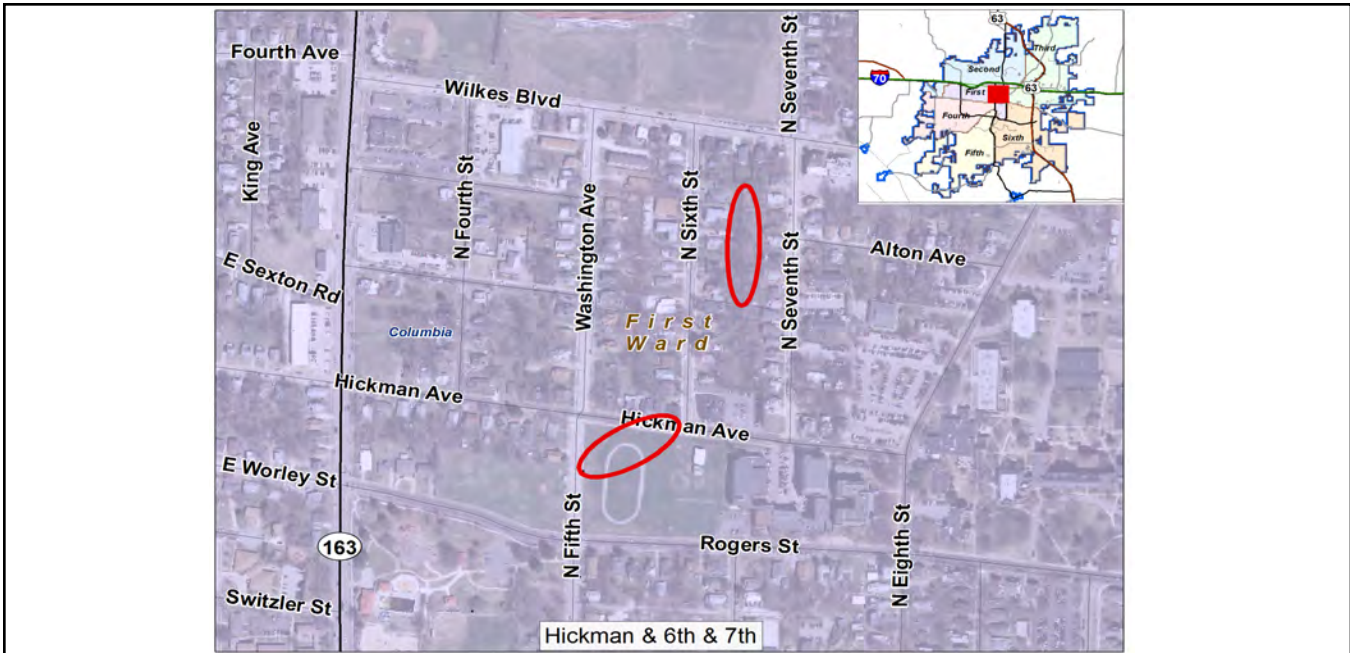


<p><b>Hickman &amp; 6th &amp; 7th - SS134</b></p> <p><b>Description:</b>                  Replace undersized, failing box culvert, create an overflow section, replace failing pipes. Install water quality improvements. Phase I.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>	
	1	2019	2020	
	<b>Eligible for Percent for Arts?</b>		No	
	<b>Current Funding Request:</b>		\$607,000	
	<b>Total Appropriated:</b>		\$35,000	
	<b>Total City Project Cost:</b>		\$642,000	

**Current Status:**  
 1/23/17: No change

**Factors Effecting Timing/Completion of Project:**  
 Funding, easements, weather

<p><b>Eligible Funding Sources:</b>                  Future Ballot, Enterprise Revenue</p> <p><b>Master Plan:</b>                  None</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2019	Ent Rev - 2015 Ballot	\$82,000
	2020	Ent Rev - 2015 Ballot	\$525,000
			\$607,000

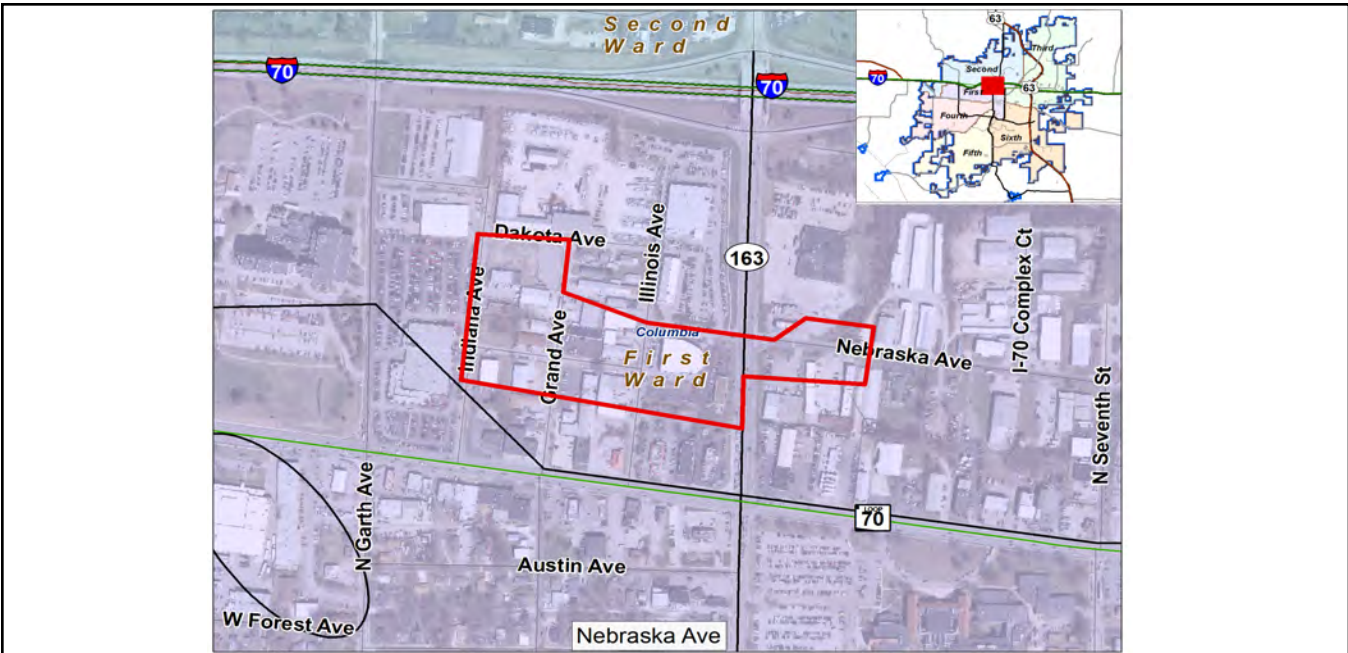


<p><b>Nebraska Avenue</b></p> <p><b>Description:</b>                  Replace undersized system to alleviate severe street flooding. Use water quality retrofits to address possible "hot spot" concerns.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2020	2022
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$280,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$280,000

**Current Status:**  
 Future project

**Factors Effecting Timing/Completion of Project:**  
 Funding, easements, weather

<p><b>Eligible Funding Sources:</b>                  Ent Rev</p> <p><b>Master Plan:</b>                  None</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2020	Ent Rev - 2015 Ballot	\$50,000
	2022	Ent Rev - 2015 Ballot	\$230,000
			\$280,000



<p><b>Quail Drive - SS067</b></p> <p><b>Description:</b> Improve existing system. Reconstruct existing stormwater system to reduce flooding issue.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	3	2019	2021
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$355,000
	<b>Total Appropriated:</b>		\$30,218
	<b>Total City Project Cost:</b>		\$385,218

**Current Status:**  
Future project

**Factors Effecting Timing/Completion of Project:**  
Funding

<p><b>Eligible Funding Sources:</b> Enterprise Revenue and Future Ballot</p> <p><b>Master Plan:</b> None</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2019	Ent Rev - 2015 Ballot	\$50,000
	2021	Ent Rev - 2015 Ballot	\$305,000
			\$355,000

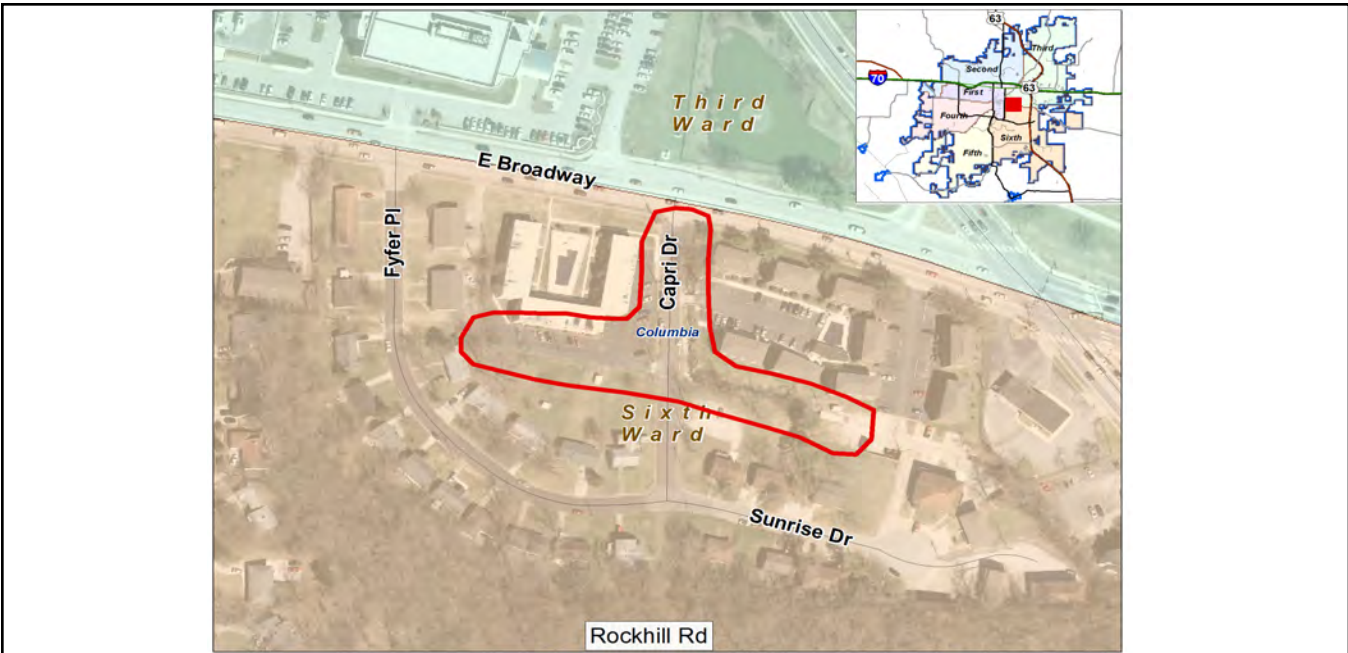


<b>Rockhill Rd</b>  <b>Description:</b> Replace pipe/inlets-needs channel work to protect street	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	6	2021	2021
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$580,000
	<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$580,000	

**Current Status:**  
 Future project

**Factors Effecting Timing/Completion of Project:**  
 Funding, easements, weather

<b>Eligible Funding Sources:</b> Ent Rev	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2021	Ent Rev - 2015 Ballot	\$580,000
			\$580,000
<b>Master Plan:</b> None			



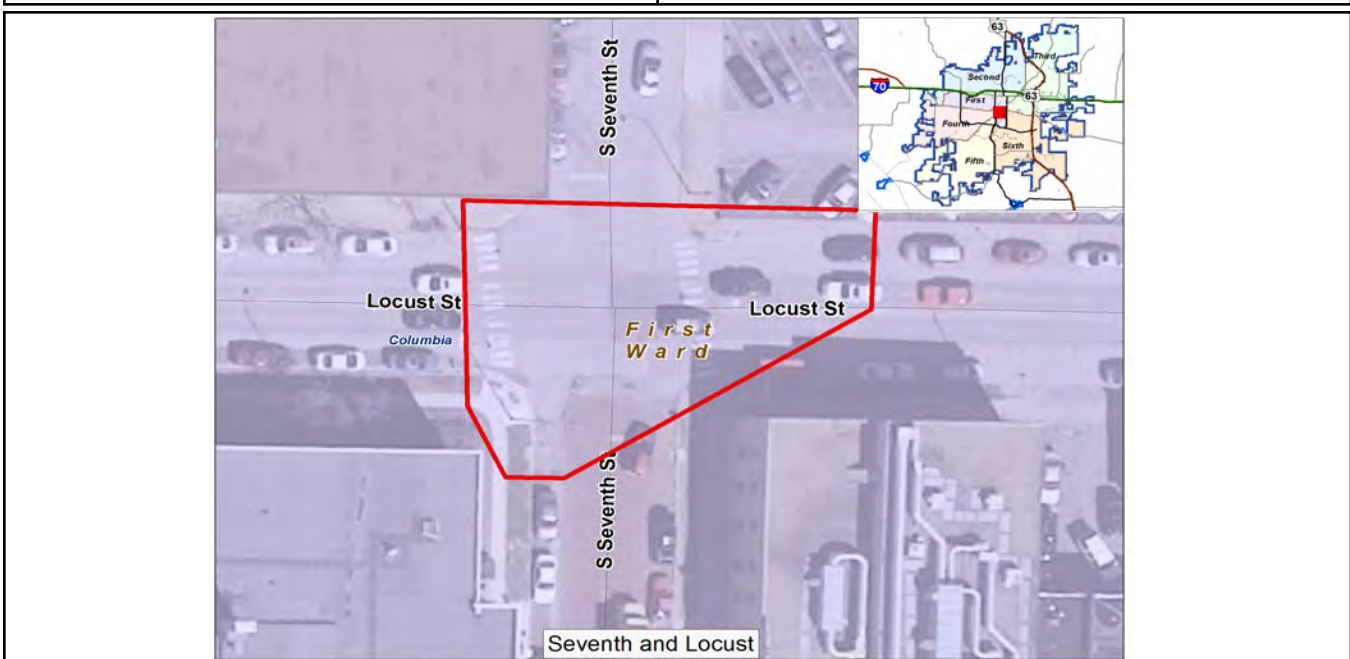


<b>Seventh and Locust</b>  <b>Description:</b> Replace failing rock box. Help protect building at 7th and Cherry from flooding. Add water quality treatment - tree planters or other devices - to system to 8th & Cherry.	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2020	2021
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$140,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$140,000

**Current Status:**  
 1/23/17: Proposed project, Prelim design anticipated in 2020.

**Factors Effecting Timing/Completion of Project:**  
 Funding and Weather

<b>Eligible Funding Sources:</b> Ent Rev  <b>Master Plan:</b> None	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2020	Ent Rev - 2015 Ballot	\$20,000
	2021	Ent Rev - 2015 Ballot	\$120,000
			\$140,000

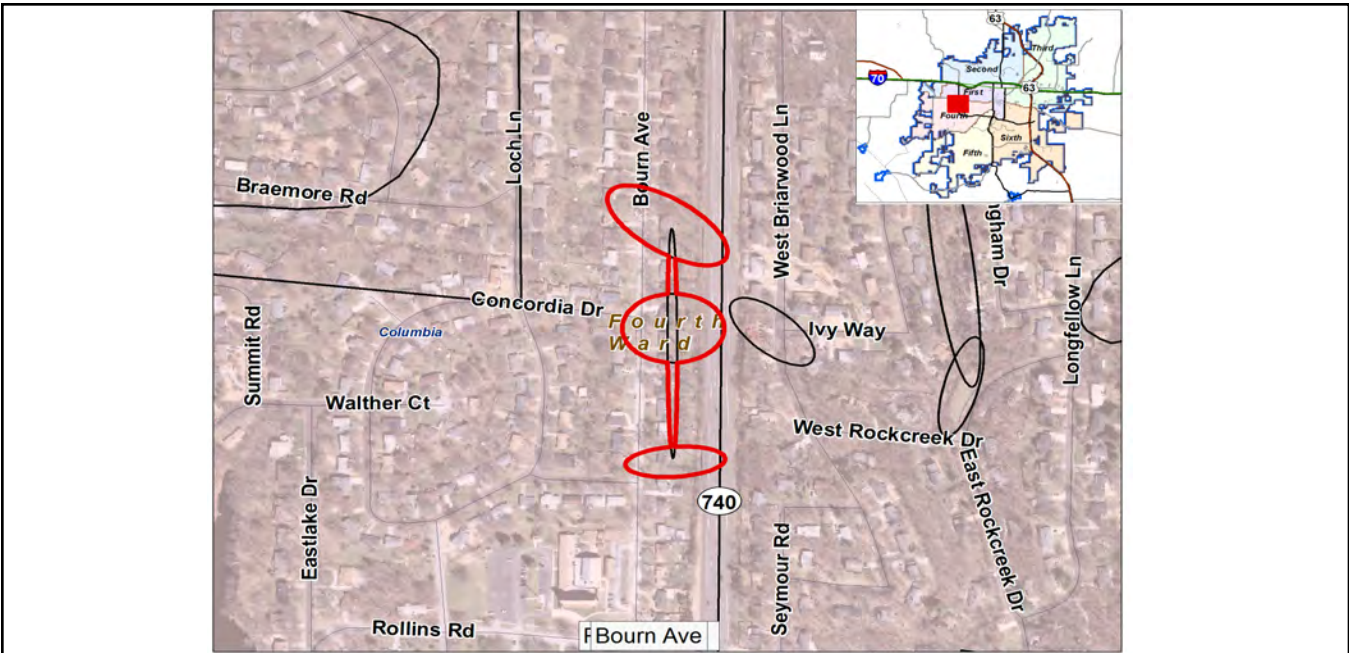


<p><b>Bourn Avenue</b></p> <p><b>Description:</b> Replacement of failing pipes and inlets, address some open channel concerns, install water quality improvements.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	4	2025	2027
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$650,000
	<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$650,000	

**Current Status:**  
Conceptual

**Factors Effecting Timing/Completion of Project:**  
Funding, easements, weather

<p><b>Eligible Funding Sources:</b> Future Ballot</p> <p><b>Master Plan:</b> None</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2025	Future Ballot	\$650,000
			\$650,000



<p><b>Braemore Drainage</b></p> <p><b>Description:</b> Reconstruct under sized existing stormwater system to reduce flooding issues. Includes water quality improvements. Includes replacing system at Fairview.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	4	2023	2024
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$300,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$300,000

**Current Status:**  
Future project

**Factors Effecting Timing/Completion of Project:**  
Funding

<p><b>Eligible Funding Sources:</b> Ent Rev</p> <p><b>Master Plan:</b> None</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2023	Ent Rev	\$30,000
	2024	Ent Rev	\$270,000
			\$300,000



<b>Bray/Longwell Drainage</b>  <b>Description:</b> Swale modification and pipe extension to fix flooding problem in area	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	4	2025	2026
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$250,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$250,000

**Current Status:**  
 Future project

**Factors Effecting Timing/Completion of Project:**  
 Funding

<b>Eligible Funding Sources:</b> Future Ballot  <b>Master Plan:</b> None	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2025	Future Ballot	\$250,000
			\$250,000





**Calvert Drive - SS117**

**Description:**  
 Install a large water quality cell to assist with stormwater management at Sylvan and Vandiver/Quail. Potential "hot spot" area for the Hinkson Creek.

Ward	Begin Design	Begin Construction
3	2023	2024
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$700,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$700,000

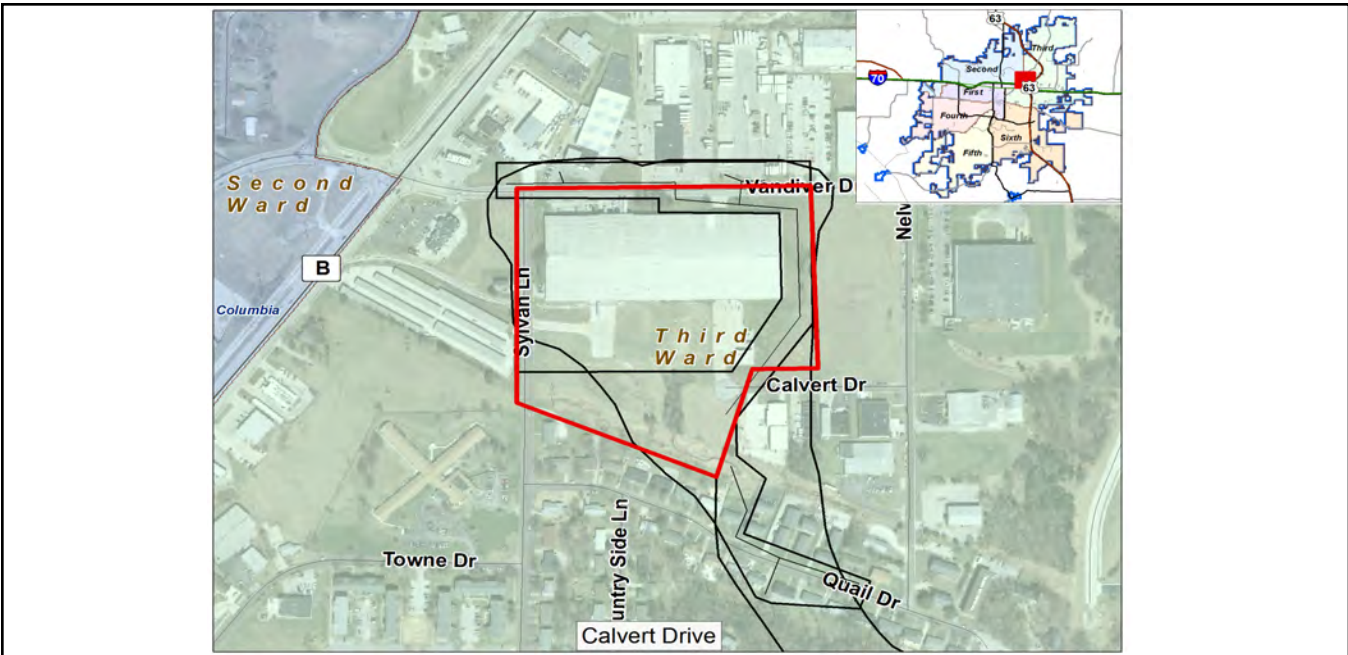
**Current Status:**  
 Conceptual. Design will begin when funding becomes available.

**Factors Effecting Timing/Completion of Project:**  
 Funding, easements, weather

**Eligible Funding Sources:**  
 Future Ballot, enterprise revenue

**Master Plan:**  
 None

FY	Eligible Funding Sources	Amount
2023	Ent Rev	\$100,000
2024	Ent Rev	\$600,000
		<hr/>
		\$700,000

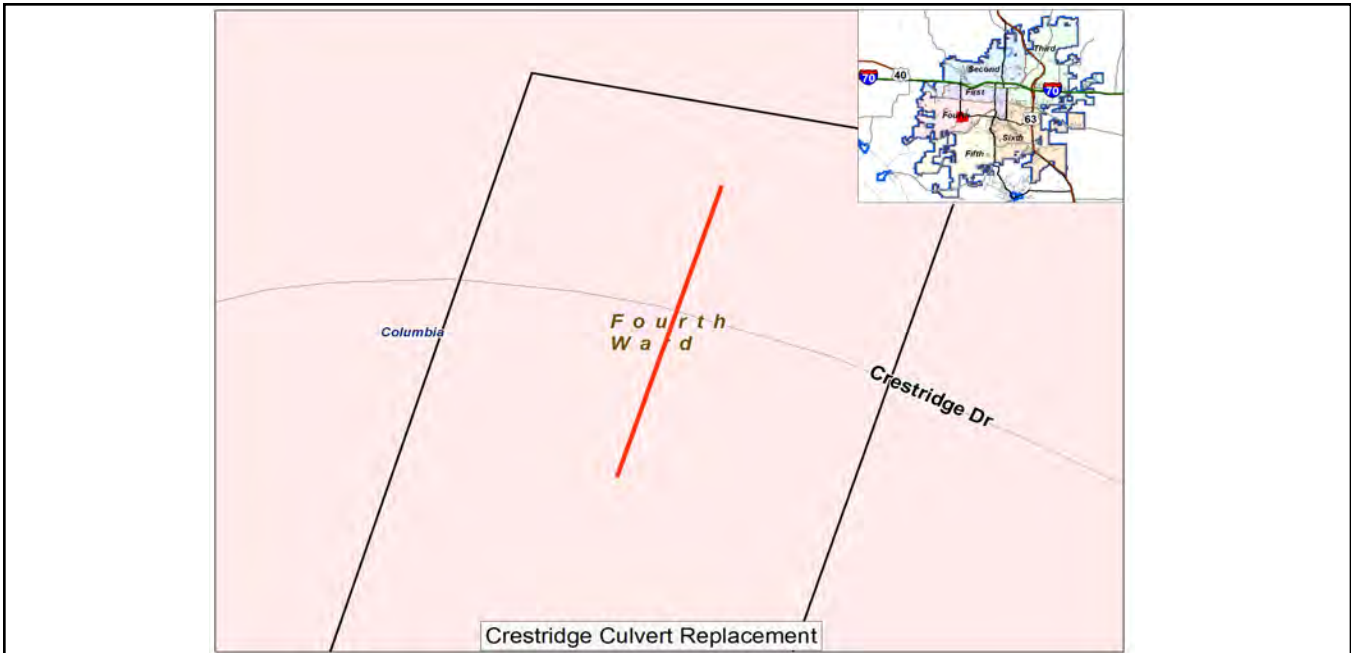


<b>Crestridge Drive Culvert Replacement</b>  <b>Description:</b> Replace Failing Culvert	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	4	2024	2025
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$125,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$125,000

**Current Status:**  
Preliminary

**Factors Effecting Timing/Completion of Project:**  
Funding and rapidity of failure.

<b>Eligible Funding Sources:</b> Enterprise Revenue  <b>Master Plan:</b> no	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2024	Ent Rev	\$125,000
			\$125,000



<p><b>English/Subella/Jake Drainage</b></p> <p><b>Description:</b> Upgrade existing system. Reconstruct existing stormwater system to reduce flooding issues.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	4	2025	2026
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$180,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$180,000

**Current Status:**  
Future project

**Factors Effecting Timing/Completion of Project:**  
Funding and RoW

<p><b>Eligible Funding Sources:</b> Future Ballot</p> <p><b>Master Plan:</b> None</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2025	Future Ballot	\$18,000
	2026	Future Ballot	\$162,000
			\$180,000



<b>Garth-Jewell</b>  <b>Description:</b> Replace failing infrastructure under the buildings, install water quality improvements.	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2026	2027
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$250,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$250,000

**Current Status:**  
Conceptual

**Factors Effecting Timing/Completion of Project:**  
Funding, weather, easements

<b>Eligible Funding Sources:</b> Future Ballot	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2026	Future Ballot	\$250,000
			\$250,000
<b>Master Plan:</b> None			



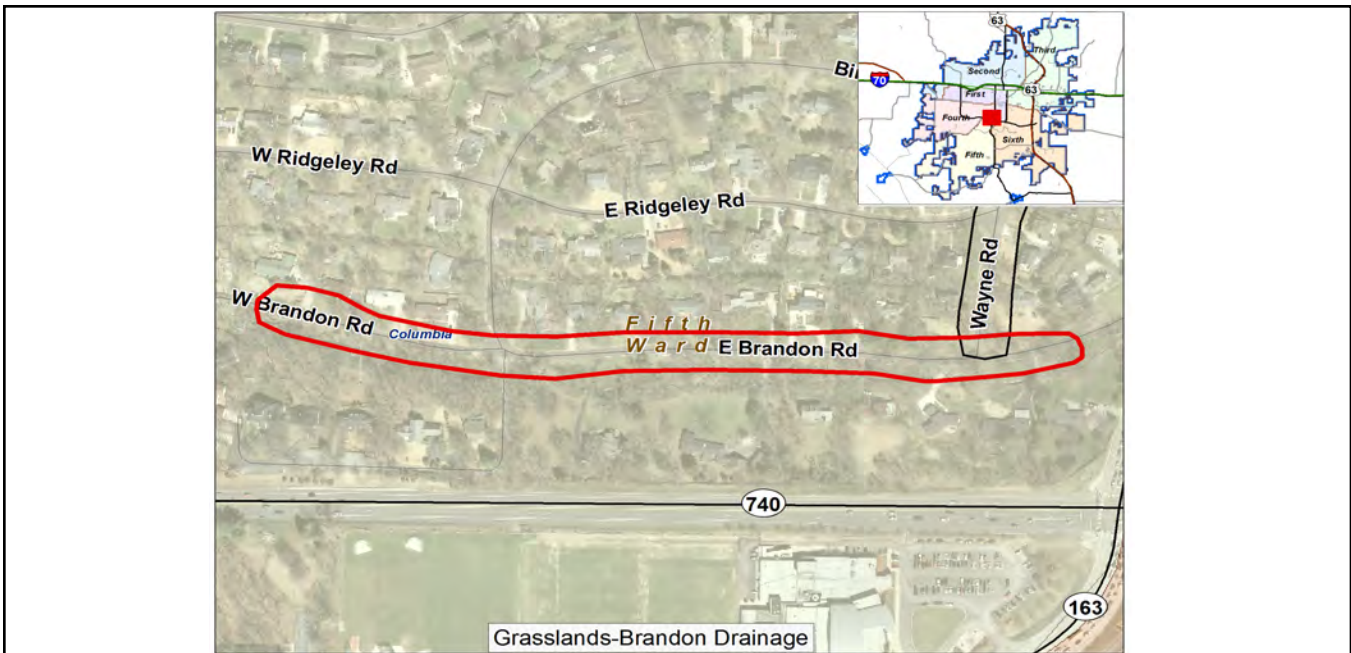


<b>Grasslands-Brandon Drainage</b>  <b>Description:</b> Improve existing open channel system	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	4	2025	2026
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$1,100,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$1,100,000

**Current Status:**  
 Future project

**Factors Effecting Timing/Completion of Project:**  
 Funding, property owners, weather

<b>Eligible Funding Sources:</b> Future Stormwater Ballot  <b>Master Plan:</b> None	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2025	Future Ballot	\$1,100,000
			\$1,100,000



<p><b>Greenwood Stewart Phase 2 SS093</b></p> <p><b>Description:</b>                  Replace failing Reinforced Concrete Box (RCB) on new alignment and extend system to address other flooding issues. Use Low Impact Development (LID) retrofits to address flooding issues.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	4	2024	2025
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$1,600,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$1,600,000

**Current Status:**  
 Future Project

**Factors Effecting Timing/Completion of Project:**  
 Funding, Easements, Weather

<p><b>Eligible Funding Sources:</b>                  Ent Rev</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2024	Ent Rev	\$100,000
<p><b>Master Plan:</b>                  None</p>	2025	Ent Rev	\$1,500,000
			\$1,600,000



<b>Hinkson Avenue</b>  <b>Description:</b> Design and replace undersized system from Ann and Amelia to Hinkson Ave and Old 63, including Stephens Stables.	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	3	2025	2026
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$300,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$300,000

**Current Status:**  
 Future Project

**Factors Effecting Timing/Completion of Project:**  
 funding

<b>Eligible Funding Sources:</b> Future Ballot	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2025	Future Ballot	\$300,000
			\$300,000
<b>Master Plan:</b> None			

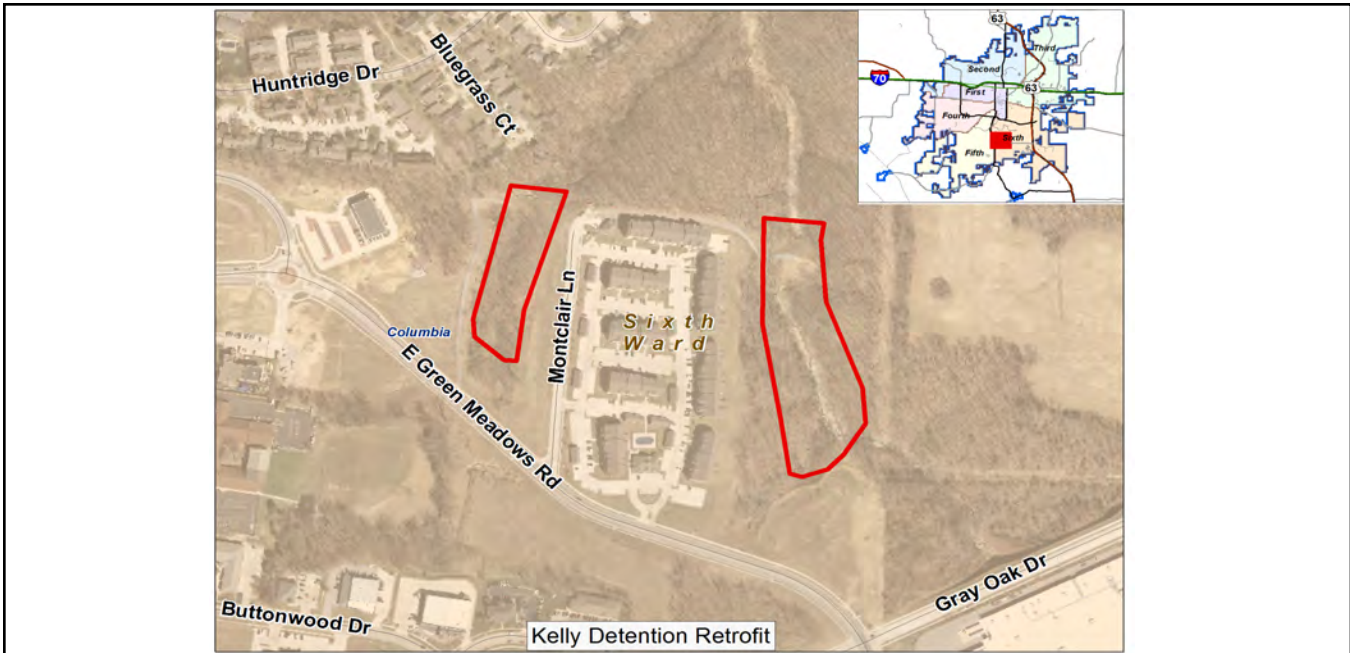


<p><b>Kelly Detention Retrofit - SS108</b></p> <p><b>Description:</b> Enhance existing detention basins to improve water quality</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	6	2023	2023
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$0
	<b>Total Appropriated:</b>		\$51,527
	<b>Total City Project Cost:</b>		\$51,527

**Current Status:**  
1/23/17: No change to date. No change anticipated until 2018.

**Factors Effecting Timing/Completion of Project:**  
Funding

<p><b>Eligible Funding Sources:</b> Enterprise Funds</p> <p><b>Master Plan:</b> None</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>





<p><b>Lakshire Estates Lake Modification</b></p> <p><b>Description:</b> Rehabilitate dam to reduce risk of flooding and dam failure. Improve outlet and spillway to provide water quality benefit to Hinkson. Plant natives around pond edge.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	3	2025	2025
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$150,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$150,000

**Current Status:**  
Conceptual. Design will begin when funding becomes available.

**Factors Effecting Timing/Completion of Project:**  
Funding, weather

<p><b>Eligible Funding Sources:</b> Future Ballot</p> <p><b>Master Plan:</b> None</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2025	Future Ballot	\$150,000
			\$150,000

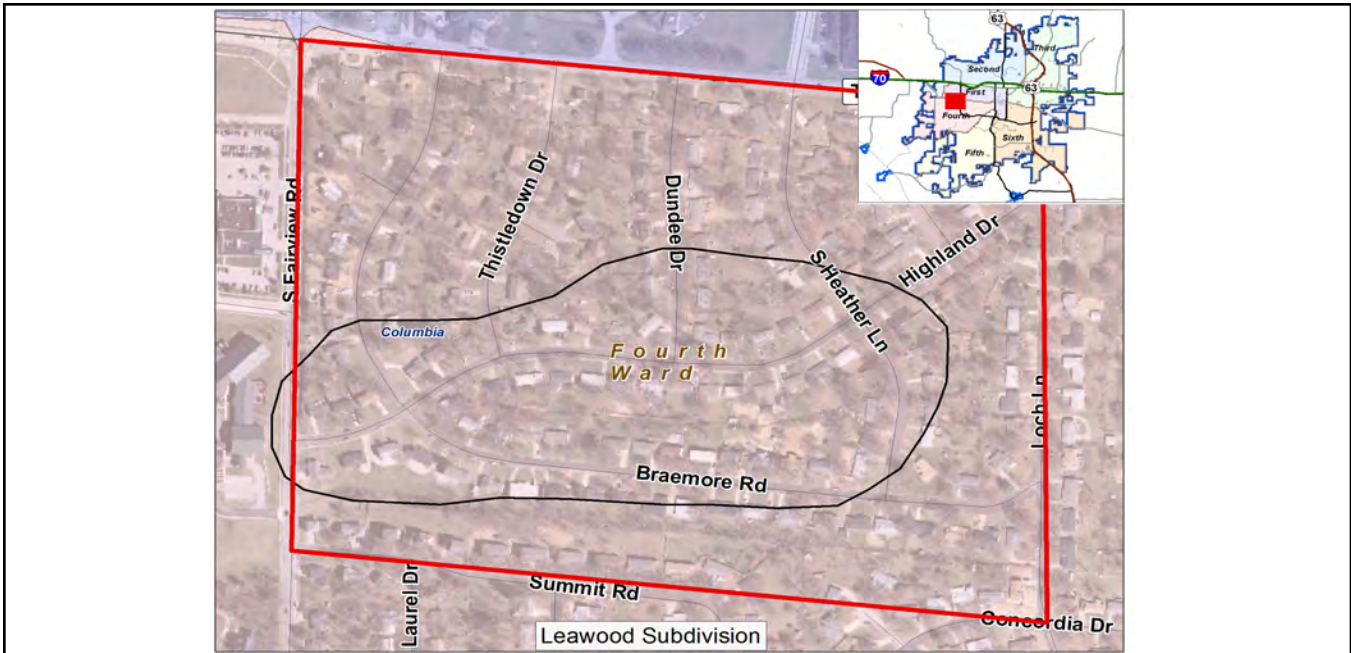


<b>Leawood Subdivision</b>  <b>Description:</b> Replace undersized corrugated metal pipe (CMP) system that is failing. Extend storm drainage system to alleviate flooding. Install water quality improvements. In coordination or follow up to the Braemore project.	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	4	2025	2026
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$1,775,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$1,775,000

**Current Status:**  
Conceptual

**Factors Effecting Timing/Completion of Project:**  
Funding, easements, weather

<b>Eligible Funding Sources:</b> Future Ballot  <b>Master Plan:</b> None	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2025	Future Ballot	\$200,000
	2026	Future Ballot	\$1,575,000
			\$1,775,000



<p><b>Mary Jane Jamesdale</b></p> <p><b>Description:</b> Alleviate street flooding and erosion issues.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	3	2025	2026
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$150,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$150,000

**Current Status:**  
Conceptual

**Factors Effecting Timing/Completion of Project:**  
Funding, easements, weather

<p><b>Eligible Funding Sources:</b> Future Ballot</p> <p><b>Master Plan:</b> None</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2025	Future Ballot	\$150,000
			\$150,000

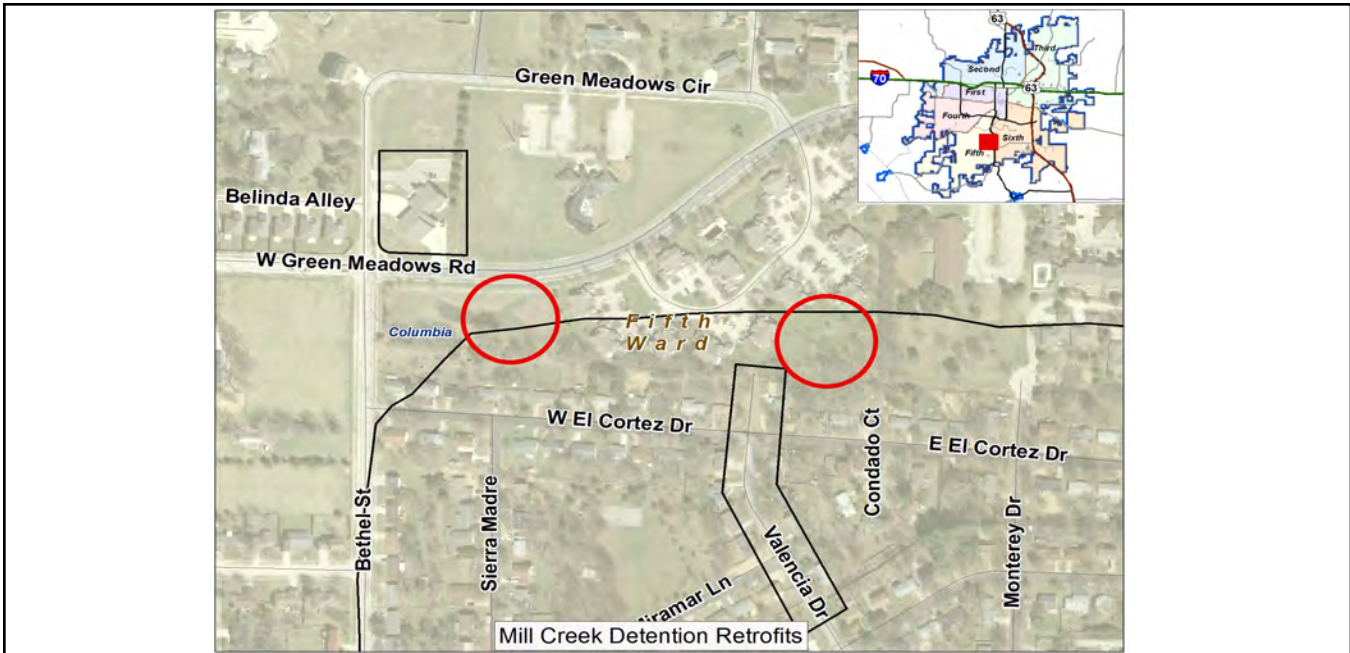


<b>Mill Creek Detention Retrofits</b>  <b>Description:</b> Retrofit detention basins on PUD properties for the water quality storm.	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	5	2025	2025
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$300,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$300,000

**Current Status:**  
Conceptual

**Factors Effecting Timing/Completion of Project:**  
Funding, easements, weather

<b>Eligible Funding Sources:</b> Future Ballot	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2025	Future Ballot	\$300,000
			\$300,000
<b>Master Plan:</b> None			





**Mill Creek Phase 3 - SS111**

**Description:**  
 Improve flooding intersection of Valencia & El Cortez.  
 Install water quality improvements.

Ward	Begin Design	Begin Construction
5	2025	2025
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$210,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$210,000

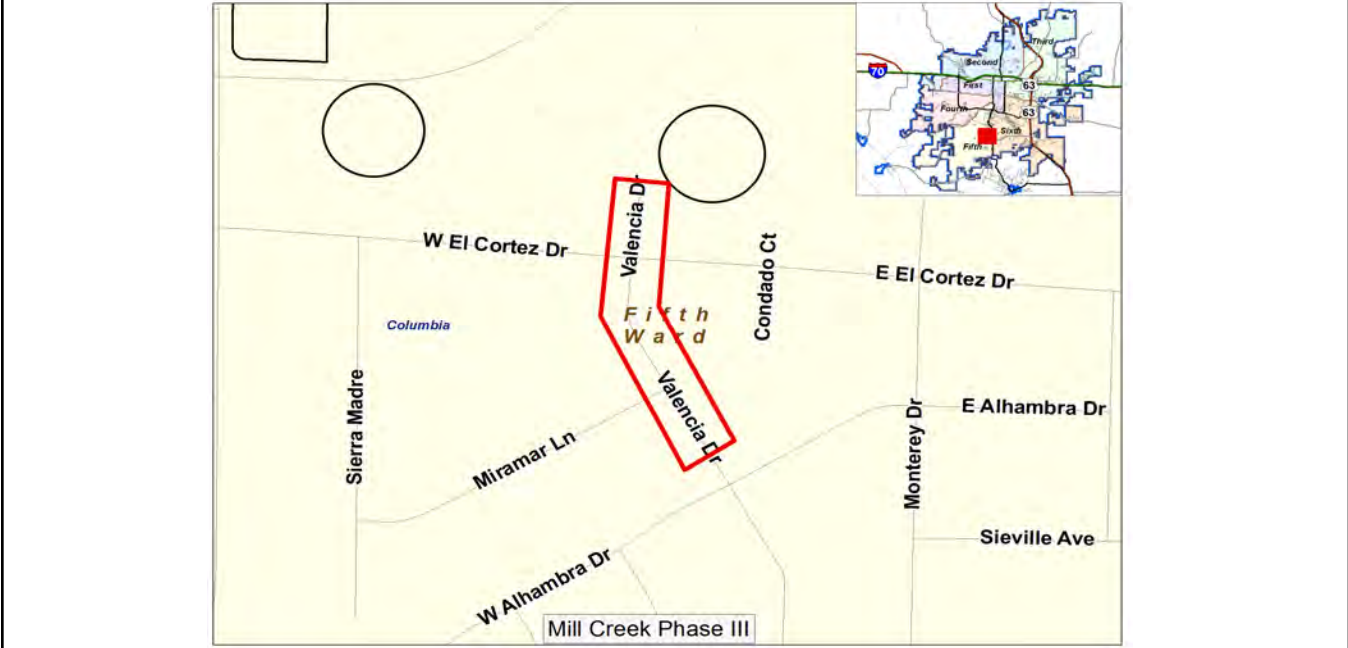
**Current Status:**  
 Future project

**Factors Effecting Timing/Completion of Project:**  
 Funding, weather, easements

**Eligible Funding Sources:**  
 Future Ballot and Enterprise Revenue

**Master Plan:**  
 None

FY	Eligible Funding Sources	Amount
2025	Ent Rev	\$210,000
		\$210,000

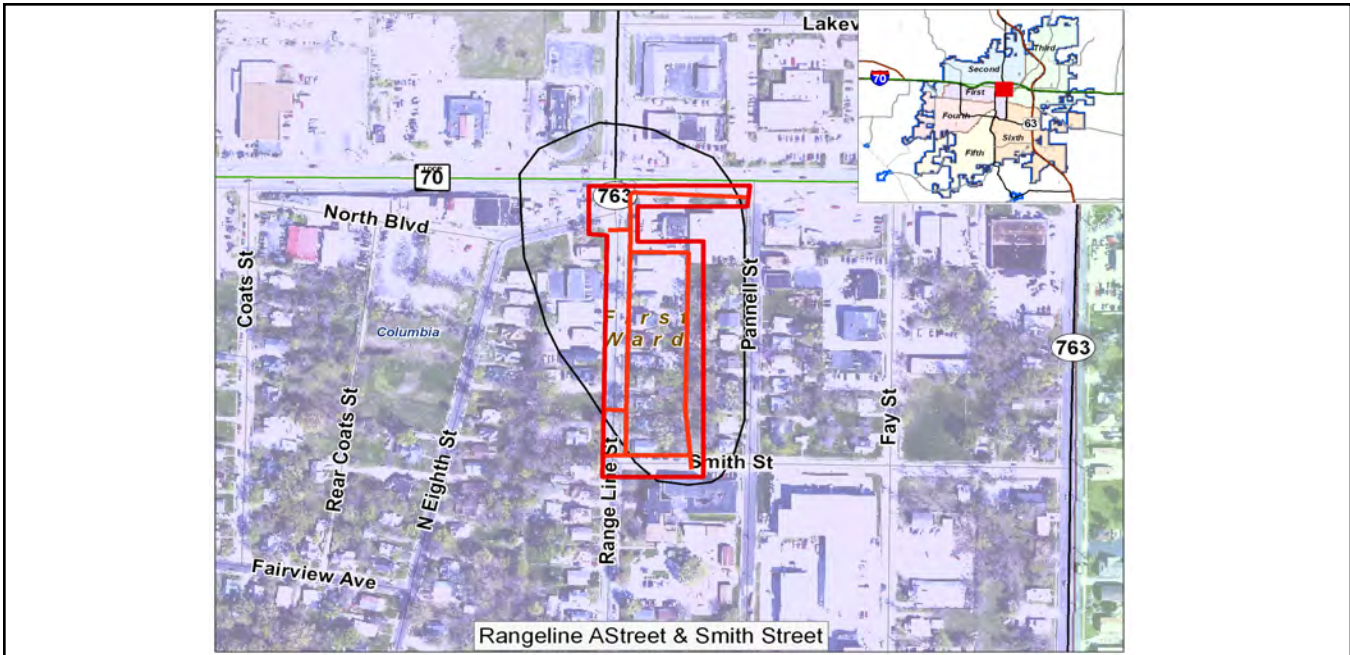


<p><b>Rangeline Street Smith Street</b></p> <p><b>Description:</b> Reconstruct existing stormwater drain system due to flooding issues.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2027	2027
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$225,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$225,000

**Current Status:**  
On hold indefinitely. Waiting for funding and coordination with street and other utilities.

**Factors Effecting Timing/Completion of Project:**  
Funding and weather; coordination with Street project

<p><b>Eligible Funding Sources:</b> Future Ballot</p> <p><b>Master Plan:</b> None</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2027	Unfunded	\$225,000
			\$225,000



<b>Rollins/Cowan/Ridge Drainage</b>  <b>Description:</b> Inlet/pipe replacement	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	4	2025	2026
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$170,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$170,000

**Current Status:**  
 Future project

**Factors Effecting Timing/Completion of Project:**  
 funding

<b>Eligible Funding Sources:</b> Future Ballot  <b>Master Plan:</b> None	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2025	Future Ballot	\$170,000
			\$170,000

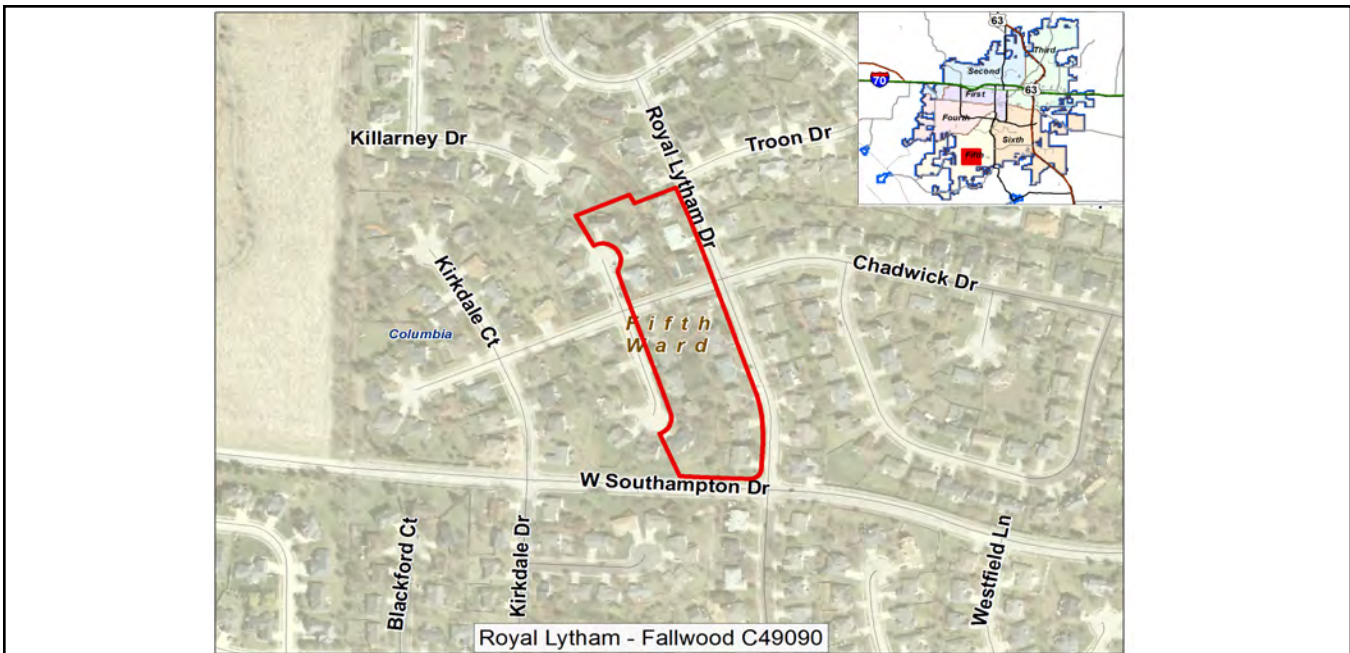


<b>Royal Lytham - Fallwood - SS090</b>  <b>Description:</b> Reconstruct existing stormwater system to reduce flooding issues, including water quality improvements	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	5	2023	2024
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$400,000
	<b>Total Appropriated:</b>		\$22,537
	<b>Total City Project Cost:</b>		\$422,537

**Current Status:**  
 Project on hold due to funding.

**Factors Effecting Timing/Completion of Project:**  
 Funding, permits

<b>Eligible Funding Sources:</b> Enterprise Revenue and Future Ballot	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2023	Ent Rev	\$50,000
<b>Master Plan:</b> None	2024	Ent Rev	\$350,000
			\$400,000





<p><b>Sexton Road at Jackson</b></p> <p><b>Description:</b> Replace existing stormwater system to reduce flooding issues.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2023	2024
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$345,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$345,000

**Current Status:**  
Future Project

**Factors Effecting Timing/Completion of Project:**  
Funding

<p><b>Eligible Funding Sources:</b> Ent Rev</p> <p><b>Master Plan:</b> None</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2023	Ent Rev	\$30,000
	2024	Ent Rev	\$315,000
			\$345,000

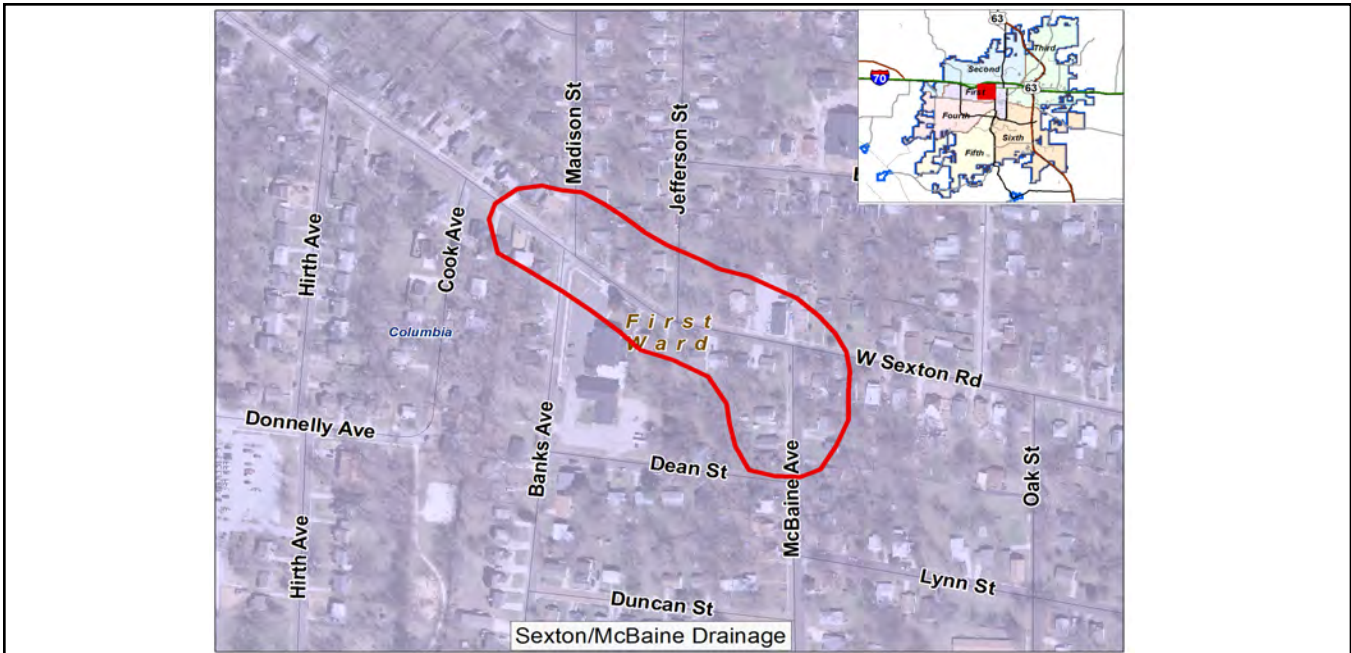


<p><b>Sexton/McBaine Drainage</b></p> <p><b>Description:</b> Replace existing storm water drain to reduce flooding issues.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2024	2024
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$280,000
	<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$280,000	

**Current Status:**  
Future project

**Factors Effecting Timing/Completion of Project:**  
Funding

<p><b>Eligible Funding Sources:</b> Future Ballot</p> <p><b>Master Plan:</b> None</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2024	Ent Rev	\$280,000
			\$280,000



<b>Stormwater Master Plan</b>  <b>Description:</b> Stormwater Utility Master Plan - Watershed studies	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	NA	2025	2025
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$477,600
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$477,600

<b>Current Status:</b> Future Project
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<b>Factors Effecting Timing/Completion of Project:</b> Funding
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<b>Eligible Funding Sources:</b> Ent Rev  <b>Master Plan:</b>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2025	Ent Rev	\$477,600
			\$477,600

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<p><b>Vandiver/Sylvan Storm Drainage</b></p> <p><b>Description:</b> Reconstruction of storm water drainage on major arterial to relieve flooding. Includes water quality improvements. Needs to be coordinated with Calvert Drive Sewer.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	3	2022	2023
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$1,100,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$1,100,000

**Current Status:**  
Future project

**Factors Effecting Timing/Completion of Project:**  
Funding

<p><b>Eligible Funding Sources:</b> Ent Rev</p> <p><b>Master Plan:</b> None</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2022	Ent Rev - 2015 Ballot	\$600,000
	2023	Ent Rev - 2015 Ballot	\$500,000
			\$1,100,000



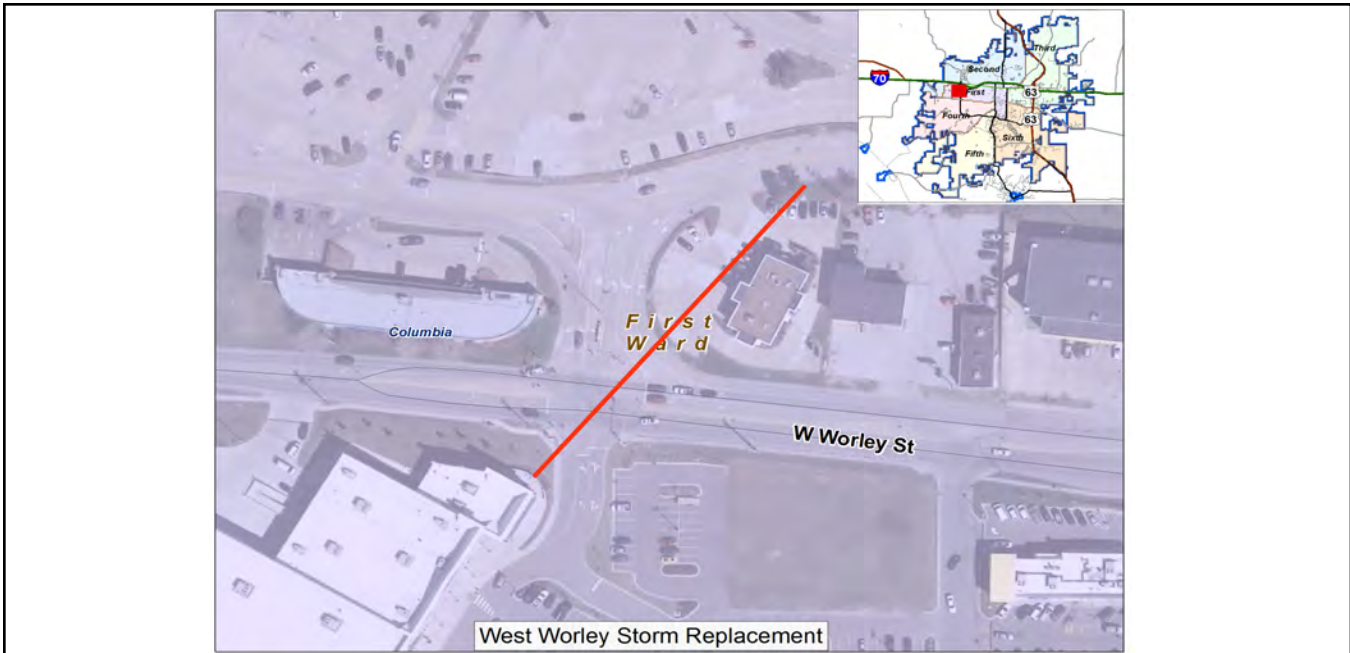


<p><b>West Worley Storm System Replacement - SS119</b></p> <p><b>Description:</b> Project involves the replacement or rehabilitation of approximately 200 linear feet of 72 inch diameter storm sewer near West Worley and Stadium Blvd.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2025	2025
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$207,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$207,000

**Current Status:**  
Future Project

**Factors Effecting Timing/Completion of Project:**  
Weather, easements

<p><b>Eligible Funding Sources:</b> Enterprise Revenue</p> <p><b>Master Plan:</b> None</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2025	Ent Rev	\$207,000
			\$207,000



**Wilson Ross - SS112**

**Description:**  
 Replace undersized, failing box pipes, create an overflow section, replace failing pipes.

Ward	Begin Design	Begin Construction
6	2025	2026
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$155,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$155,000

**Current Status:**  
 Design is 95% complete. Project is on hold until easements can be acquired.

**Factors Effecting Timing/Completion of Project:**  
 Funding, easements, weather, coordination with sewer project

**Eligible Funding Sources:**  
 Future Ballot and Enterprise Revenue

**Master Plan:**  
 None

FY	Eligible Funding Sources	Amount
2025	Future Ballot	\$155,000
		\$155,000



<p><b>Worley Again East Phase I</b></p> <p><b>Description:</b>                  Replace undersized system and install detention and water quality improvements. Buy and remove house to facilitate project and reduce flooding.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2021	2023
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$450,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$450,000

**Current Status:**  
 1/23/17: Project proposed. Related property acquisitions on Again and Worley occurred in 2016 with other CIP project #s.

**Factors Effecting Timing/Completion of Project:**  
 Funding, easements, weather

<p><b>Eligible Funding Sources:</b>                  Ent Rev</p> <p><b>Master Plan:</b>                  None</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2021	Ent Rev - 2015 Ballot	\$60,000
	2023	Ent Rev - 2015 Ballot	\$390,000
			\$450,000



## Storm Water 10+ Year Projects

	<b>Project Name</b>	<b>Ward</b>
1	2302 Business 70 East [ID: 1372]	3
2	East Downtown [ID: 1613]	1
3	Flat Branch System Inventory Model [ID: 1609]	1
4	Gillespie Bridge Road [ID: 1628]	5
5	Martinshire Drive [ID: 820]	4
6	Old Plank Storm Drainage - South Side [ID: 833]	5
7	Parkade Blvd and Plaza [ID: 1630]	1
8	Pear Tree Circle Storm Drainage [ID: 834]	5
9	Proctor Drive [ID: 871]	2
10	Rockingham - E. Briarwood [ID: 1626]	4
11	Salt Storage Site Improvements [ID: 1320]	2
12	Sappington Drainage [ID: 823]	4
13	Sixth & Elm Storm Drain Replacement - SS109 [ID: 1532]	1
14	Stewart Park Drainage [ID: 835]	1
15	Wayne Road [ID: 837]	1
16	Woodland-Northridge Drainage [ID: 838]	3

16 Projects



## Solid Waste Utility Capital Projects

### Planning

The multi-year Capital Improvement Plan (CIP) budget is updated annually. Collections, Recovery and Disposal functions of the utility require facility expansions periodically to account for collections, administrative, material recovery and disposal space needs as well as regulatory compliance requirements. Evaluation for CIP needs is influenced by the quantity of material collected for disposal and recovery, the volume of space available for disposal, and the age/condition of existing facilities.

The Solid Waste Management Master Visioning Plan was developed in summer 2008 to outline a direction for the future. The plan was updated in 2011 and again in 2015. The visioning plan includes types of collection, equipment, landfill and material recovery programs. A cost of service study was conducted in 2014-2015 to determine rates required to sustain and expand the utility as the City grows and industry standards and regulations evolve.

As landfill space is consumed, construction plans and funding must be prepared for additional disposal areas within the permitted disposal area. A Master Plan for the Landfill site is currently under way to layout how the City's Landfill property can be utilized for disposal purposes. Once this Master Plan effort is complete, the utility will begin the regulatory permitting process for additional disposal space..

An increase in recycling quantities and improved material market development over time justifies expansion of the Material Recovery Facility. A comprehensive waste diversion evaluation is planned for 2017-2018 to evaluate the most feasible recycling collection and material recovery processing system would be for Columbia.

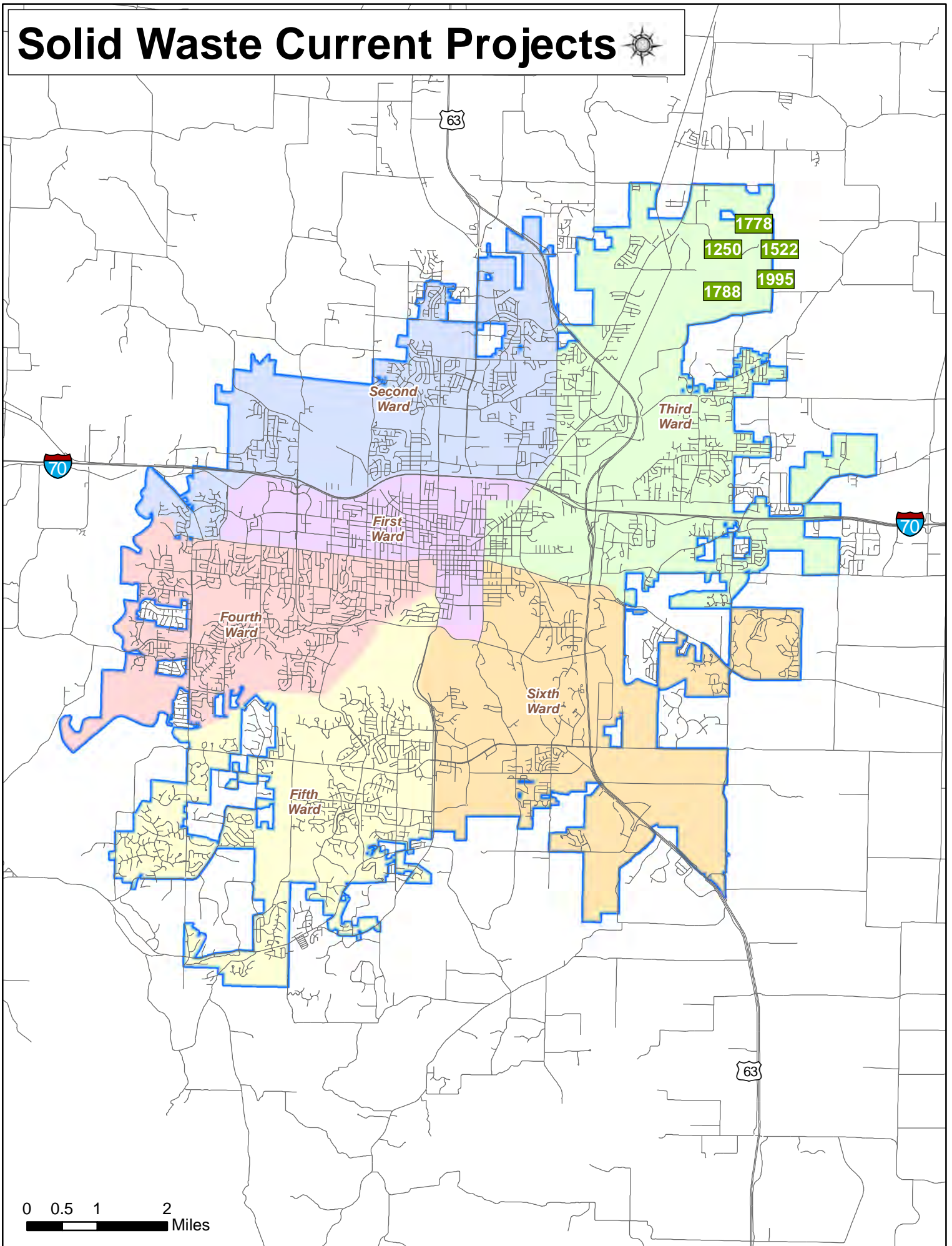
As food waste collection grows and additional composting opportunities arise, expansion of the compost facility and/or remote mulch sites may be required. Other items may be required or deemed economically justifiable to provide additional capacity or improve efficiency of operations.

As operations have grown substantially over the past 45 years, the relocation of Administration and Collections staff and equipment is underway with facilities to be constructed and move completed in 2017.

### Funding

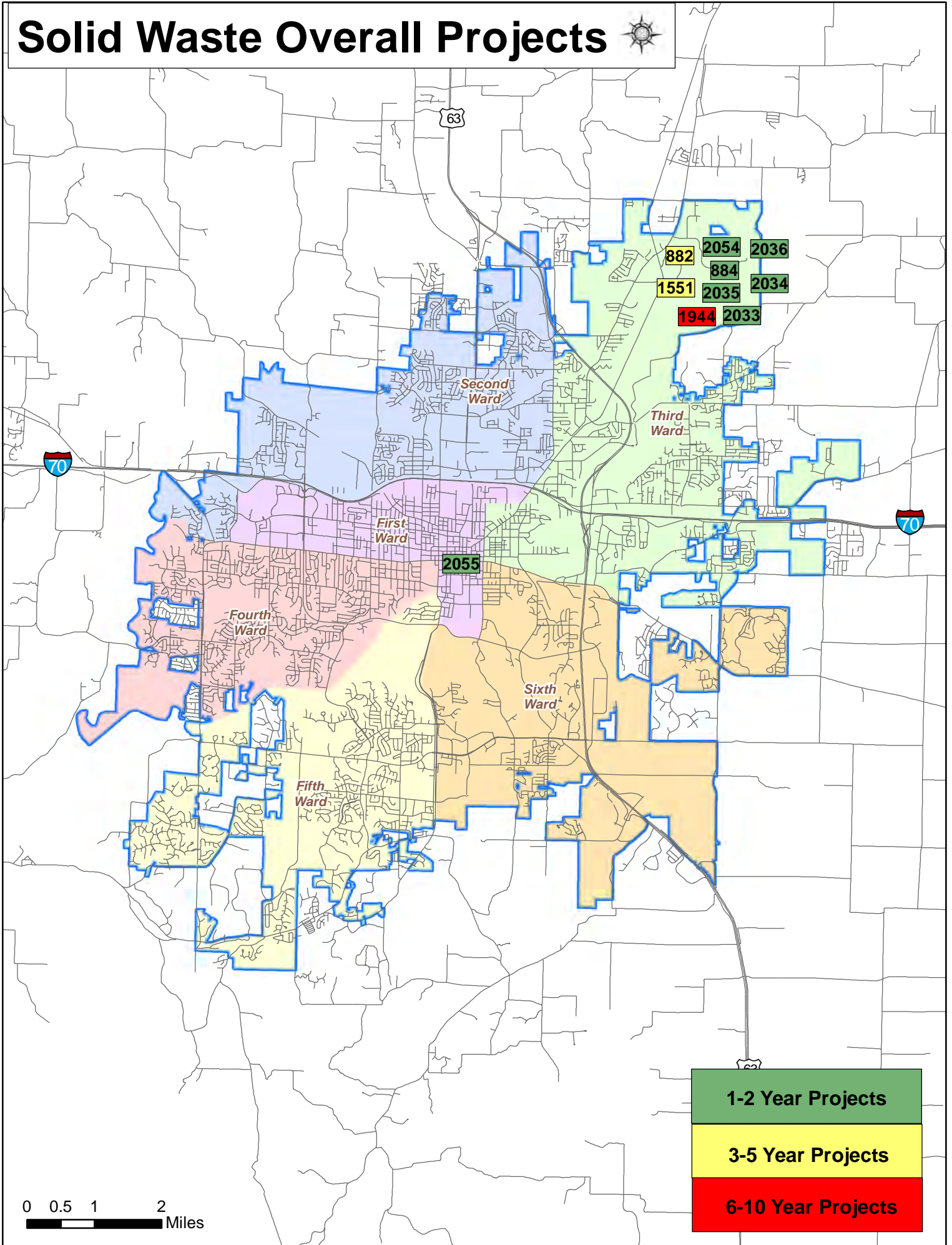
Funding is primarily derived from enterprise revenue. In addition, since the early 1990's the City has taken advantage of available grant funding to expand recovery efforts (recycling, composting, waste minimization).

# Solid Waste Current Projects



0 0.5 1 2 Miles

# Solid Waste Overall Projects



0 0.5 1 2 Miles

## Solid Waste CIP Projects

Project Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still Needed	Unfunded/Future Ballot Amount
<b>Annual</b>						
1 Annual Landfill Gas Recovery Project - RF031 [ID: 883]	On-going	3	2014	\$1,825,947		
1 Projects				\$1,825,947	\$0	\$0
Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
<b>Current</b>						
1 Bioreactor Landfill Cell #6 - RF059 [ID: 1522]	Construction	3	2017	\$352,155		
2 Collection and Admin Relocation-Landfill RF048 [ID: 1250]	In Service	3	2016	\$5,206,103		
3 Landfill Fuel Station Pump Addition - RF060 [ID: 1995]	Preliminary Design	3	2017	\$70,000		
4 Landfill Wetlands - RF057 [ID: 1788]	Construction	3	2017	\$500,000		
5 Leachate Storage & Handling - RF051 [ID: 1778]	Construction	3	2017	\$556,672		
5 Projects				\$6,684,930	\$0	\$0
<b>1-2 Years</b>						
1 CID Special Project - RF067 [ID: 2055]	Preliminary Design	1	2018	\$85,000		
2 Landfill Gate Improvements - RF066 [ID: 2054]	Proposed	3	2018	\$70,000		
3 LF Operations Center Building Improvements - RF063 [ID: 2036]	Proposed	3	2019	\$200,000		
4 LF Station Facility Improvements Phs2 - RF062 [ID: 2034]	Preliminary Design	3	2019	\$100,000		
5 Material Recovery Facility Phase 1 - RF055 [ID: 884]	Proposed	3	2018	\$400,000		
6 Vehicle Storage Shelters [ID: 2035]	Proposed	3	2019	\$625,000	\$625,000	\$625,000
7 Vehicle Wash Bay [ID: 2033]	Proposed	3	2019	\$500,000	\$500,000	\$500,000
7 Projects				\$1,980,000	\$1,125,000	\$1,125,000
<b>3-5 Years</b>						
1 Household Hazardous Waste Collection Facility [ID: 882]	Proposed	3	2020	\$350,000	\$350,000	
2 Landfill Expansion Permitting - RF061 [ID: 1585]	Proposed	3	2021	\$1,280,069	\$600,000	
3 Material Recovery Facility Expansion Phase 2 [ID: 1551]	Proposed	3	2021	\$10,625,000	\$10,625,000	\$10,000,000
3 Projects				\$12,255,069	\$11,575,000	\$10,000,000
<b>6-10 Years</b>						
1 Bioreactor Landfill Cell #7 [ID: 1944]	Proposed	3	2024	\$5,800,000	\$5,800,000	
1 Projects				\$5,800,000	\$5,800,000	\$0
<b>17 Total Projects</b>				<b>\$28,545,946</b>	<b>\$18,500,000</b>	<b>\$11,125,000</b>



**CID Special Project - RF067**

**Description:**  
 Project involves making site improvements necessary for compactor installations in CID and constructing enclosures around compactors in CID

Ward	Begin Design	Begin Construction
1	2018	2018
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$0
<b>Total Appropriated:</b>		\$85,000
<b>Total City Project Cost:</b>		\$85,000

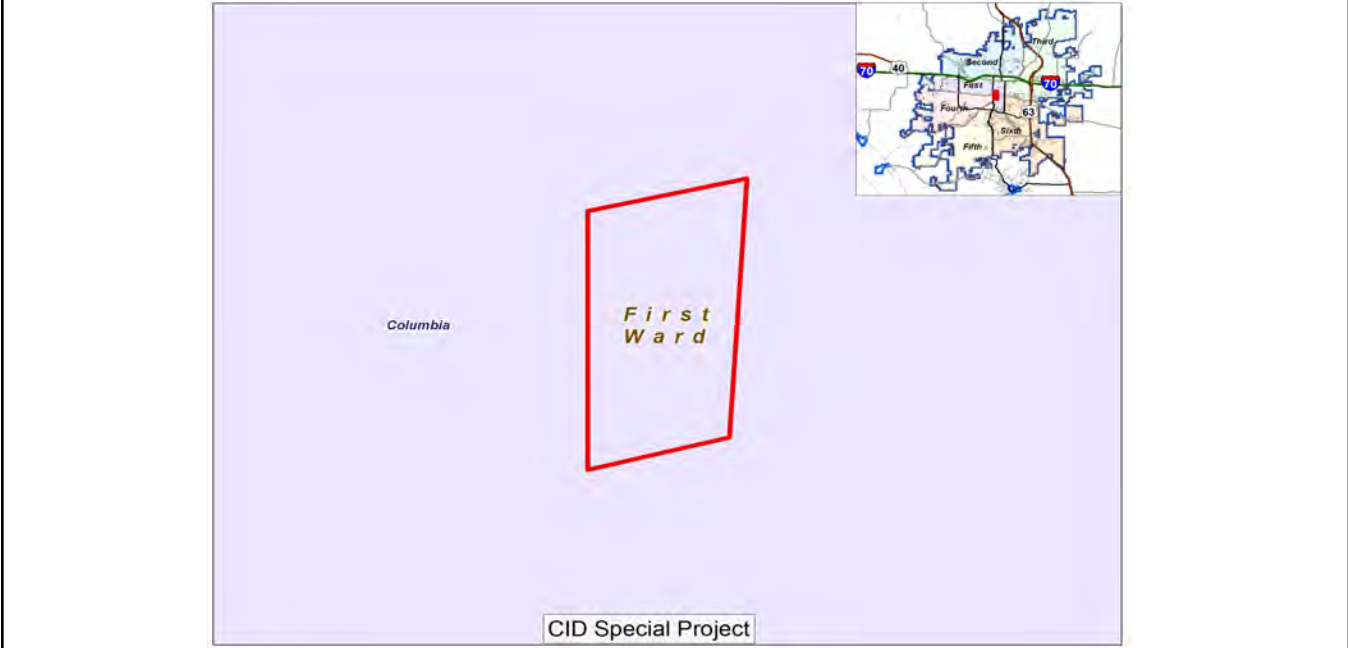
**Current Status:**  
 10/4/17: Preliminary Design

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**

**Master Plan:**

FY	Eligible Funding Sources	Amount
2018	Ent Rev	\$85,000
		<u>\$85,000</u>

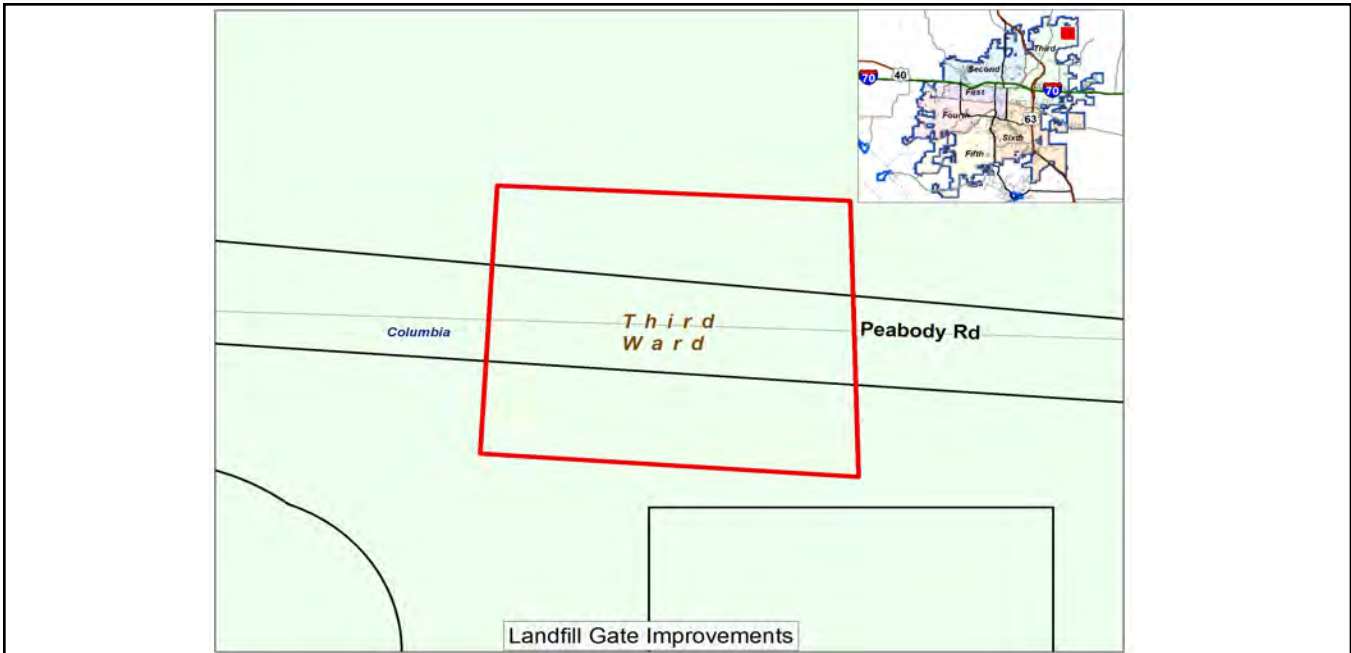


<b>Landfill Gate Improvements - RF066</b>  <b>Description:</b> Landfill gate improvements involve installing 2 new cantilever style gates, center island with key pads and road widening	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	3	2018	2018
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$0
	<b>Total Appropriated:</b>		\$70,000
	<b>Total City Project Cost:</b>		\$70,000

**Current Status:**  
 10/04/17: Proposed Project

**Factors Effecting Timing/Completion of Project:**  
 Weather, funding

<b>Eligible Funding Sources:</b> Enterprise revenue	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2018	Ent Rev	\$70,000
			\$70,000
<b>Master Plan:</b>			



**LF Operations Center Building Improvements - RF063**

**Description:**  
 Project involves remodeling/rehabilitating the existing Landfill Operations Center Building at the Landfill. This project will provide additional office space for the Utility and allow for better utilization of the existing building.

Ward	Begin Design	Begin Construction
3	2018	2019
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$0
<b>Total Appropriated:</b>		\$200,000
<b>Total City Project Cost:</b>		\$200,000

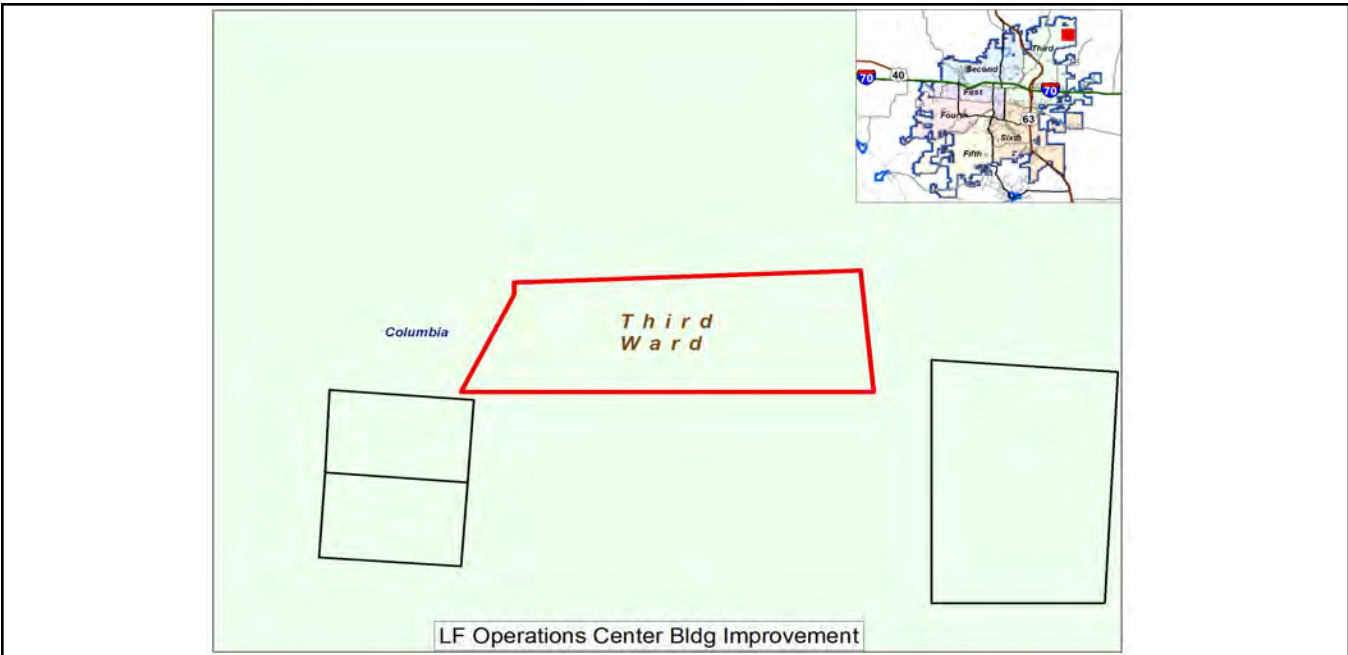
**Current Status:**  
 10/04/17: Proposed Project

**Factors Effecting Timing/Completion of Project:**  
 Funding

**Eligible Funding Sources:**  
 Enterprise Revenue

**Master Plan:**  
 No

FY	Eligible Funding Sources	Amount
2018	Ent Rev	\$200,000
		\$200,000

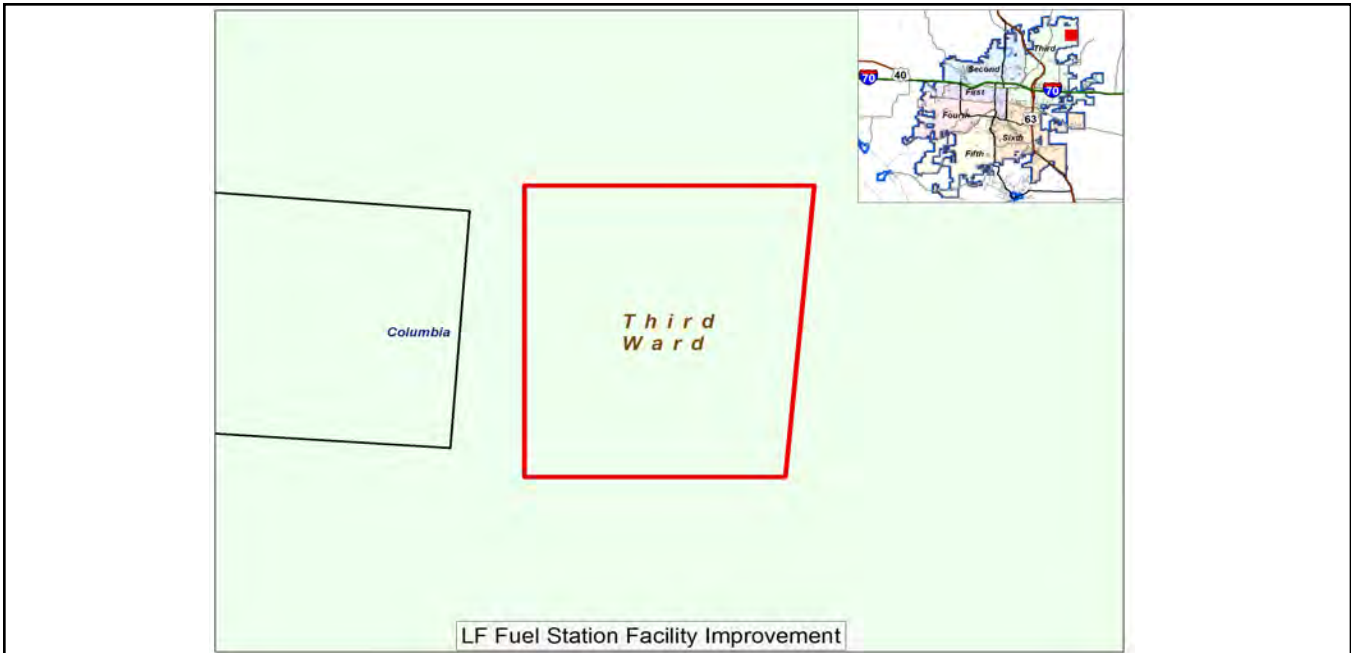


<b>LF Station Facility Improvements Phs2 - RF062</b>  <b>Description:</b> Project involves constructing overhead canopies, pavement & storm water improvements for landfill fuel station facility	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	3	2018	2019
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$0
	<b>Total Appropriated:</b>		\$100,000
	<b>Total City Project Cost:</b>		\$100,000

**Current Status:**  
10/04/17: Preliminary Design

**Factors Effecting Timing/Completion of Project:**  
Funding, Weather

<b>Eligible Funding Sources:</b> Enterprise Revenue  <b>Master Plan:</b> No	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2018	Ent Rev	\$100,000 \$100,000





**Material Recovery Facility Phase 1 - RF055**

**Description:**

Project involves conducting a comprehensive evaluation of the City's residential and commercial recycling program (collections and MRF capacity) in order to determine necessary program improvements to achieve the City's waste diversion goals.

Ward	Begin Design	Begin Construction
3	2017	2018
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$0
<b>Total Appropriated:</b>		\$400,000
<b>Total City Project Cost:</b>		\$400,000

**Current Status:**

10/04/17: Proposed project

**Factors Effecting Timing/Completion of Project:**

Funding

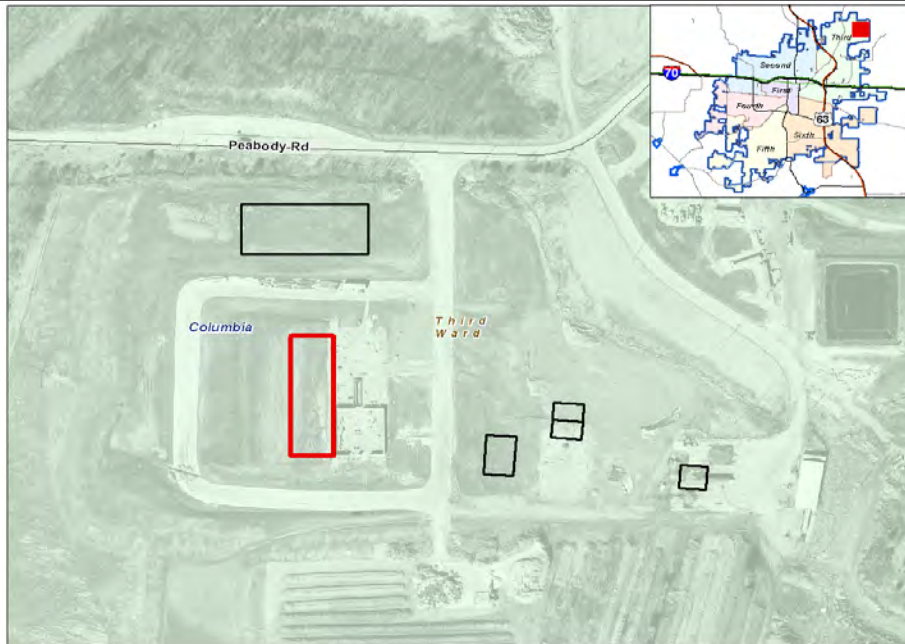
**Eligible Funding Sources:**

Enterprise Revenue

FY	Eligible Funding Sources	Amount
2018	Ent Rev	\$200,000
		\$200,000

**Master Plan:**

2011 Solid Waste Management Master Visioning Plan

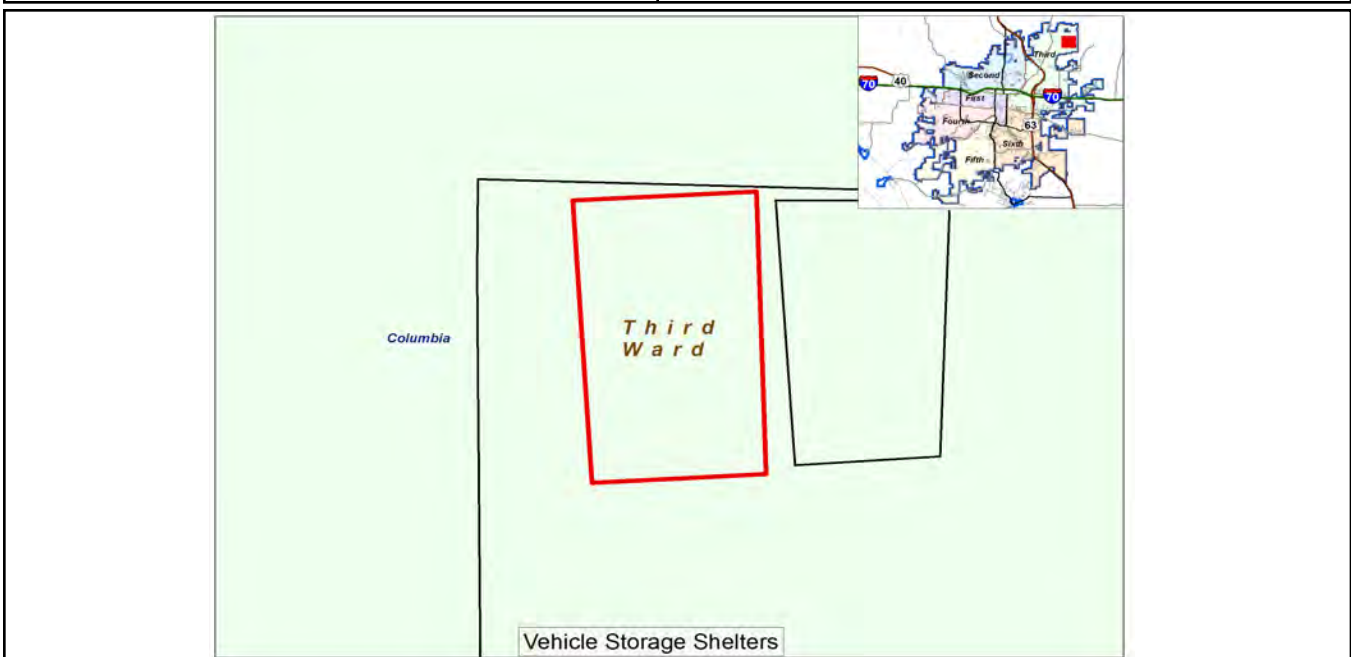


<b>Vehicle Storage Shelters</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	3	2019	2019
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$625,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$625,000

**Current Status:**  
10/04/17: Proposed Project

**Factors Effecting Timing/Completion of Project:**  
Funding, weather

<b>Eligible Funding Sources:</b> Enterprise Revenue, Future Bonds	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2019	Unfunded	\$625,000
			\$625,000
<b>Master Plan:</b> No			

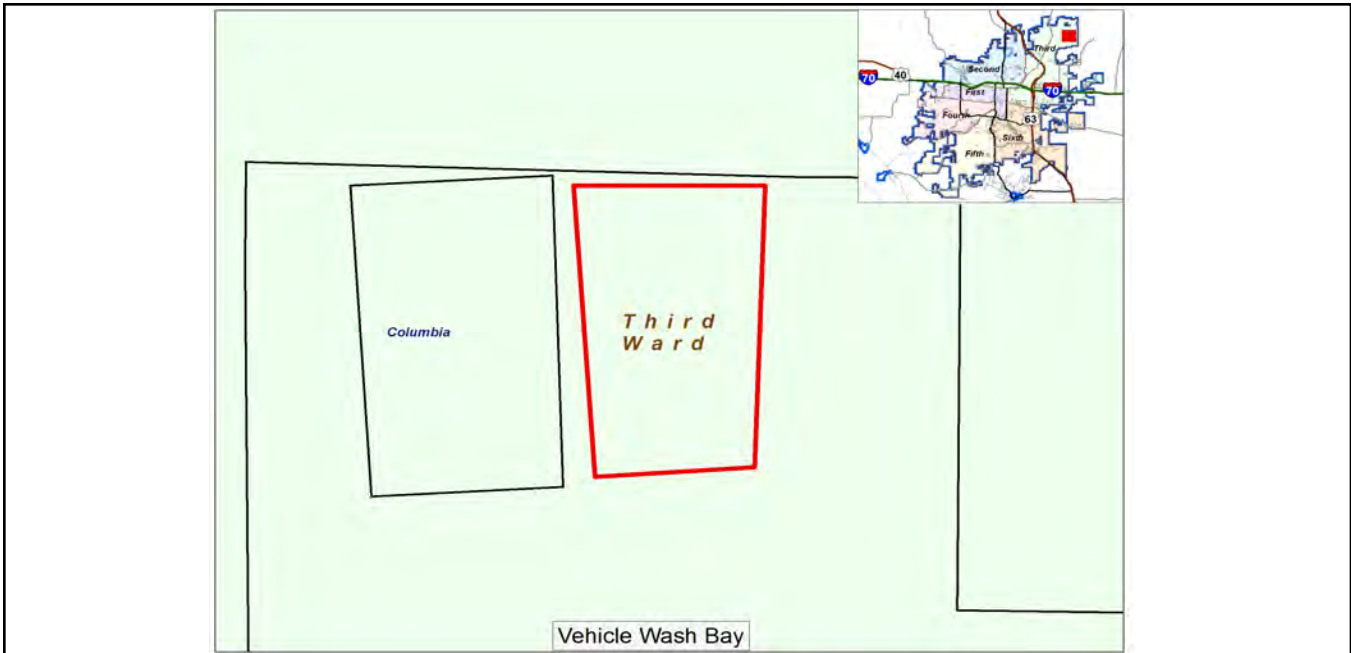


<b>Vehicle Wash Bay</b>  <b>Description:</b> Construct vehicle wash bay facility at Columbia Landfill for Solid Waste equipment and collection vehicles.	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	3	2019	2019
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$500,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$500,000

**Current Status:**  
 10/04/17: Proposed project

**Factors Effecting Timing/Completion of Project:**  
 Funding, weather

<b>Eligible Funding Sources:</b> Enterprise Revenue  <b>Master Plan:</b> Yes	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2019	Unfunded	\$500,000
			\$500,000

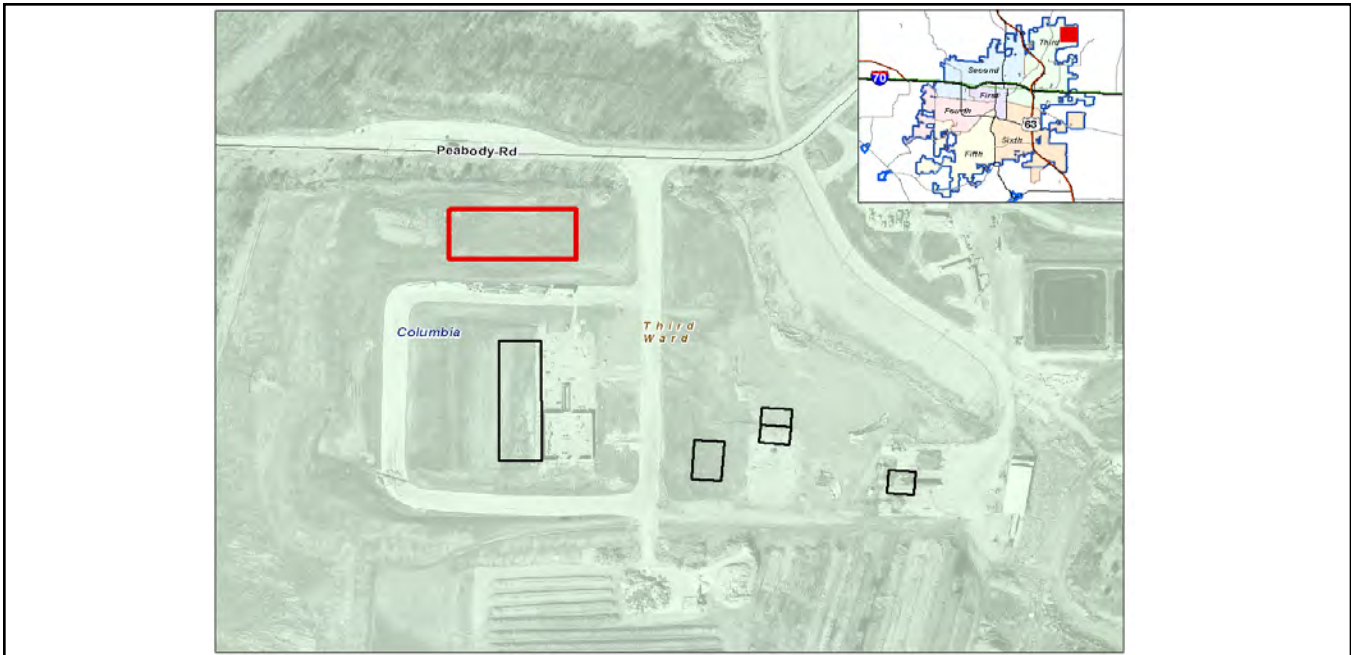


<b>Household Hazardous Waste Collection Facility</b>  <b>Description:</b> Project involves constructing a new Household Hazardous Waste Collection Facility at the Columbia landfill.	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	3	2019	2020
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$350,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$350,000

**Current Status:**  
 10/04/17: Propose Future project

**Factors Effecting Timing/Completion of Project:**  
 Funding and construction

<b>Eligible Funding Sources:</b> Enterprise Revenue  <b>Master Plan:</b> 2011 Solid Waste Management Master Visioning Plan	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2019	Ent Rev	\$50,000
	2020	Ent Rev	\$300,000
			\$350,000





**Landfill Expansion Permitting - RF061**

**Description:**  
 Project involves permitting of new bioreactor landfill disposal area within the footprint of the City's existing Landfill property to include; extensive subsurface & geotechnical evaluations, public involvement & community outreach, landfill conceptual design, land permit application, & necessary regulatory support to get approvals from MDNR.

Ward	Begin Design	Begin Construction
3	2017	2021
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$600,000
<b>Total Appropriated:</b>		\$680,069
<b>Total City Project Cost:</b>		\$1,280,069

**Current Status:**  
 10/04/17: Proposed Project

**Factors Effecting Timing/Completion of Project:**  
 Pace of filling current space, funding

**Eligible Funding Sources:**  
 Enterprise Revenue

**Master Plan:**  
 2011 Solid Waste Management Master Visioning Plan

FY	Eligible Funding Sources	Amount
2018	Ent Rev	\$400,000
2019	Ent Rev	\$400,000
2020	Ent Rev	\$200,000
		<hr/>
		\$1,000,000

**Material Recovery Facility Expansion Phase 2**

**Description:**  
 Project involves constructing a Material Recovery Facility expansion to include; new material processing equipment, additional material storage area, additional truck loading area, improved office, employee lounge and maintenance area.

Ward	Begin Design	Begin Construction
3	2019	2021
<b>Eligible for Percent for Arts?</b>		Yes
<b>Current Funding Request:</b>		\$10,625,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$10,625,000

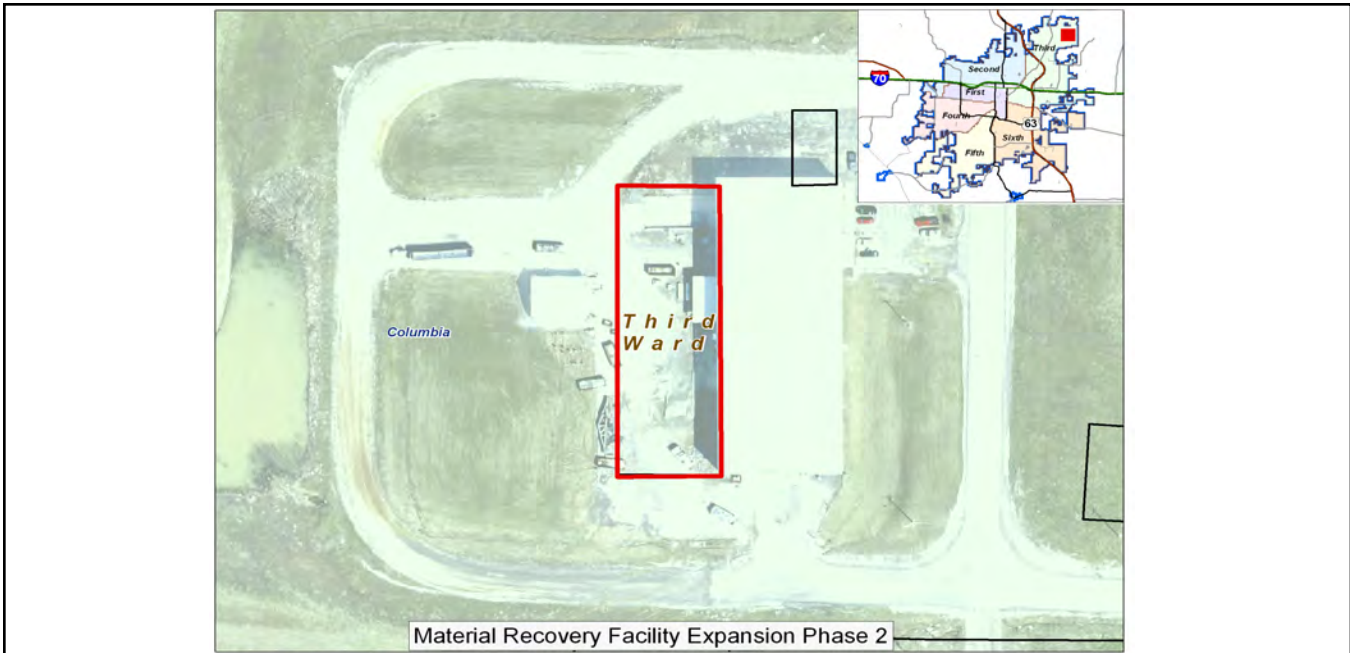
**Current Status:**  
 10/04/17: Future Project

**Factors Effecting Timing/Completion of Project:**  
 Weather and funding

**Eligible Funding Sources:**  
 Enterprise Revenue

**Master Plan:**  
 2011 Solid Waste Management Master Visioning Plan

FY	Eligible Funding Sources	Amount
2019	Ent Rev	\$625,000
2021	Future Bond	\$10,000,000
		<u>\$10,625,000</u>



**Bioreactor Landfill Cell #7**

**Description:**  
 Design and construction for Bioreactor Landfill Cell #7. This disposal cell is outside of the currently permitted disposal area. Landfill Expansion Permitting Project must be completed prior to constructing this project.

Ward	Begin Design	Begin Construction
3	2023	2024
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$5,800,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$5,800,000

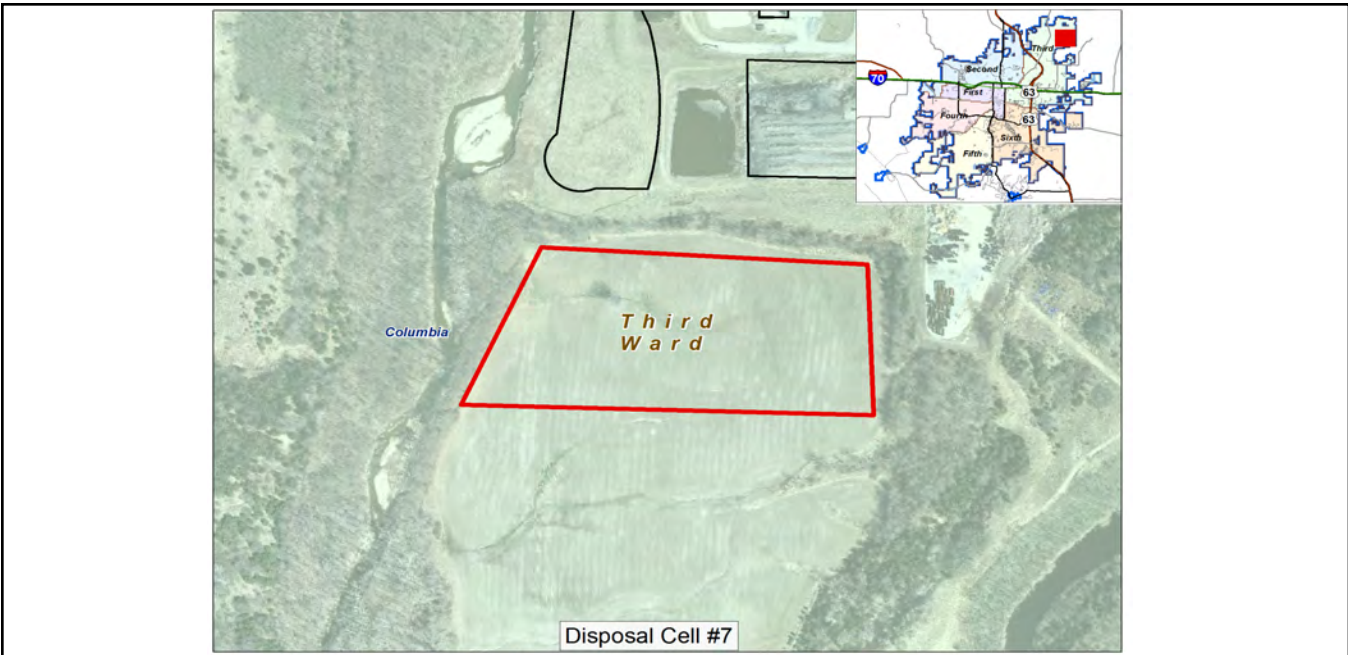
**Current Status:**  
 10/04/2017: Future Project

**Factors Effecting Timing/Completion of Project:**  
 Weather, permit approval, funding, MO DNR Landfill expansion approval, waste acceptance rates (currently stable)

**Eligible Funding Sources:**  
 Enterprise Revenue, Future Bond

**Master Plan:**  
 Solid Waste Master Plan

FY	Eligible Funding Sources	Amount
2021	Ent Rev	\$1,300,000
2022	Ent Rev	\$1,500,000
2023	Ent Rev	\$1,500,000
2024	Ent Rev	\$1,500,000
		<hr/>
		\$5,800,000



# Solid Waste 10+ Year Projects

	Project Name	Ward
1	Bioreactor Landfill Cell #8 [ID: 2037]	3
2	Bioreactor Landfill Cell #9 [ID: 2038]	3

2 Projects



## Parking Utility Capital Projects

### Planning

The Capital Improvements Plan (CIP) Budget is updated annually. The CIP is a multi-year plan for capital expansion and the replacement/repair of aging facilities. As part of preparing the CIP, the parking inventory is evaluated for adequacy, and/or maintenance upgrade requirements. The staff of the parking utility develops recommendations for the CIP after consultation with City, other Public Works staff and the Downtown Community Improvement District parking committee. Periodic use of professional consultation to perform a parking study is a major working tool for the Utility. These recommendations then go through a review process that includes the Director of Public Works, the City Manager, and finally the Columbia City Council.

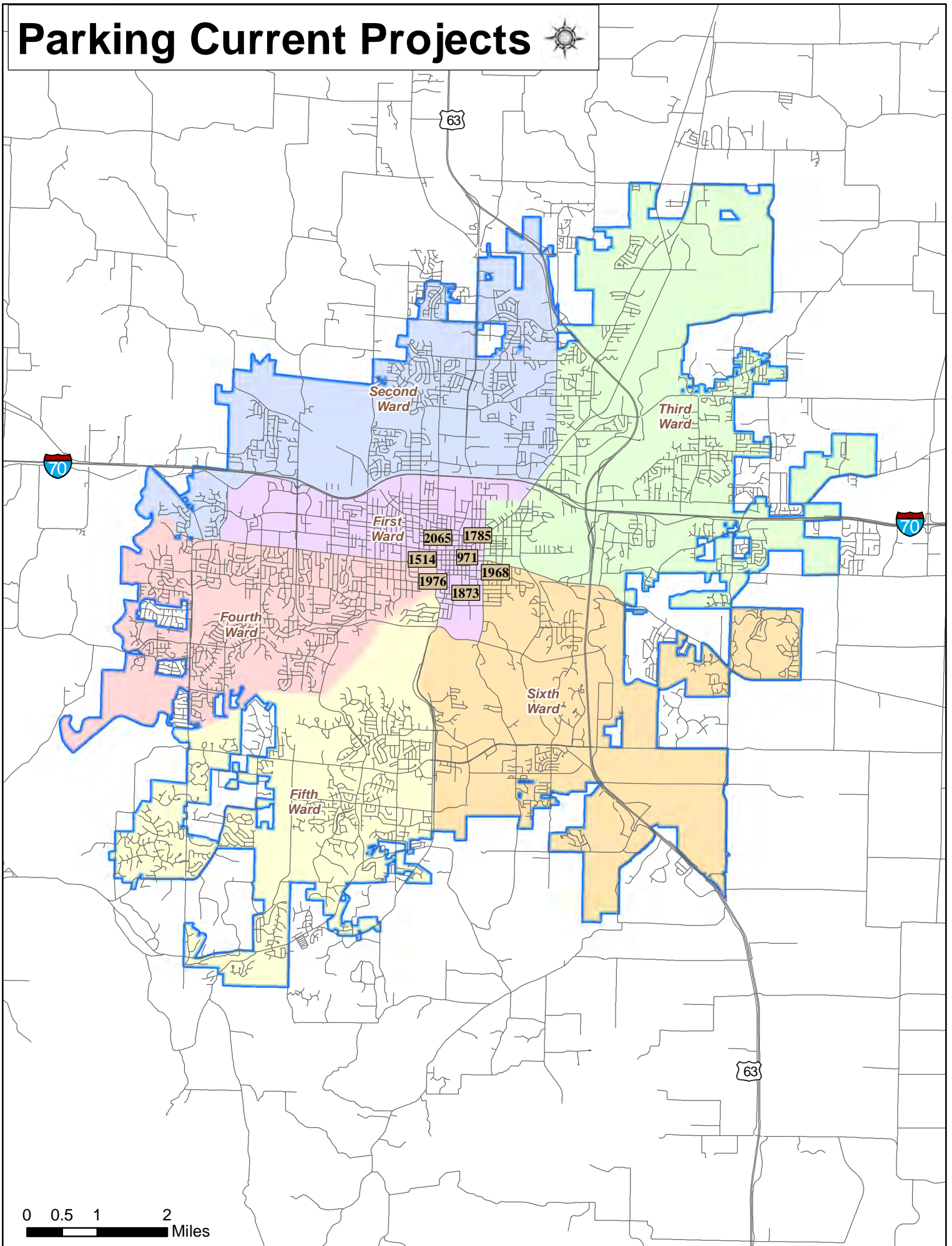
The inputs from all sources are utilized to make the recommendations outlined in the annual CIP. This includes evaluation of parking availability, evaluation of parking growth patterns and upgrade items that will increase customer convenience. Safety issues are continuously a part of the evaluation and include pedestrian traffic, egress issues, lighting, vehicular traffic and security. Communication for customer safety remains a major evaluation issue for the Utility, including ADA compliance throughout all parking areas.

### Funding

Funding for the CIP program is Parking Utility Enterprise revenue. In general, since the Parking Utility is required to be self sufficient, then funding would need to come entirely from its enterprise revenues.

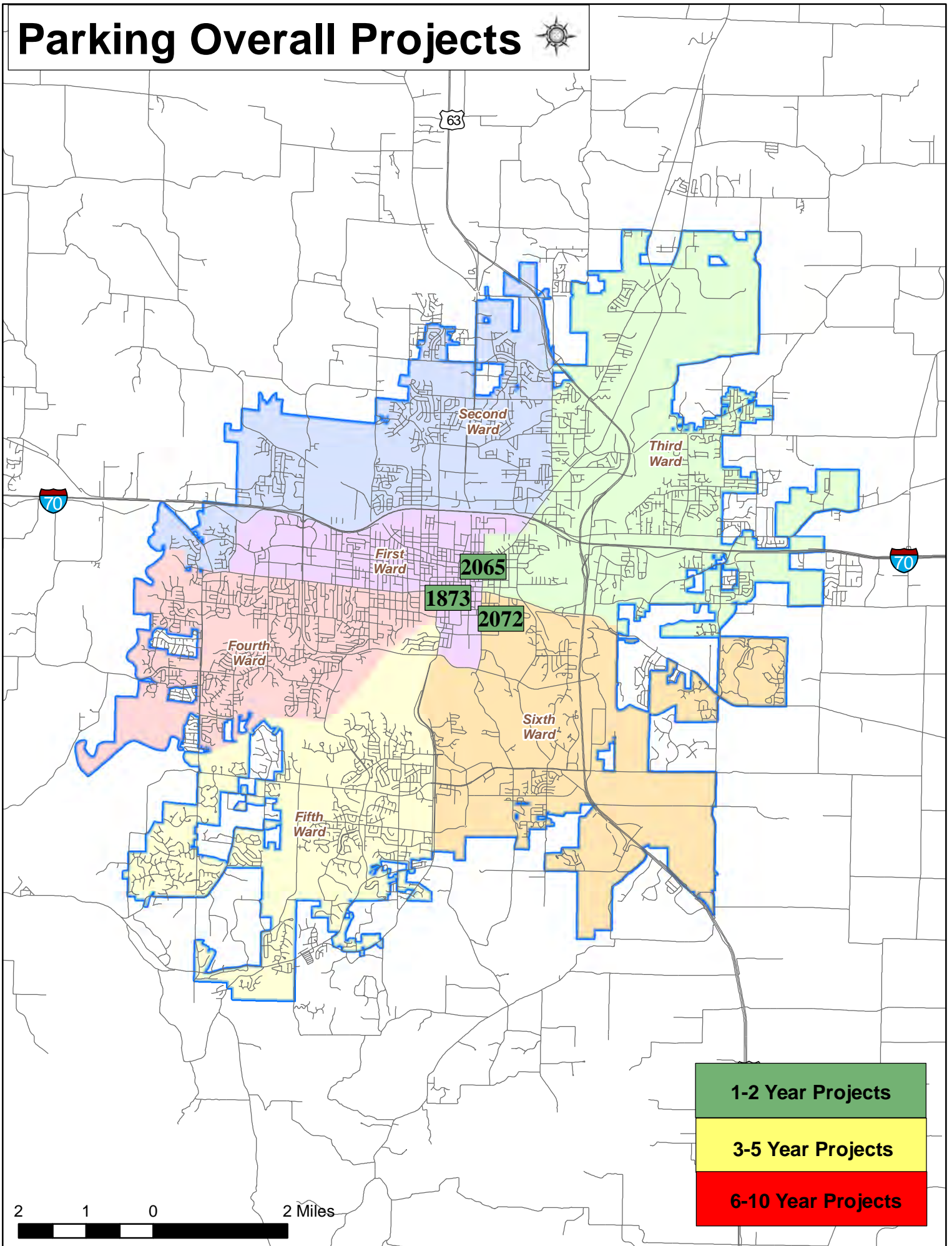
A master plan should be developed for the Parking Utility to utilize the entire city and not be restricted to the downtown area. A master plan will provide direction for the future of the utility.

# Parking Current Projects



0 0.5 1 2 Miles

# Parking Overall Projects



2 1 0 2 Miles

## Parking CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
<b>Current</b>						
1 6th and Cherry Major Maintenance - PK057 [ID: 1785]	Proposed	1	2017	\$300,000		
2 8th & Cherry - Energy Efficiency - PK058 [ID: 1968]	Proposed		2016	\$300,000		
3 Ramp Parking Surface Repair - PK054 [ID: 1514]	Bid	1	2016	\$230,000		
4 Short St. Parking Garage - PK051 [ID: 971]	In Service	1	2012	\$12,486,574		
4 Projects				\$13,316,574	\$0	\$0
<b>1-2 Years</b>						
1 Garage Gate Arms & Payment System - PK059 [ID: 1873]	Proposed	1	2018	\$916,193		
2 MM - 10th/Cherry Parking Structure PK064 [ID: 2072]	Proposed	1	2019	\$295,000	\$295,000	
3 Parking Infra Upgrades & Maint PK062 [ID: 2064]	Proposed		2018	\$1,500,000	\$820,000	
4 Parking Ramp Access Control PK063 [ID: 2065]	Proposed		2018			
4 Projects				\$2,711,193	\$1,115,000	\$0
<b>8 Total Projects</b>				<b>\$16,027,767</b>	<b>\$1,115,000</b>	<b>\$0</b>



<p><b>Garage Gate Arms &amp; Payment System - PK059</b></p> <p><b>Description:</b> Add automated access control and gate system to all garages.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2017	2018
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$0
	<b>Total Appropriated:</b>		\$916,193
	<b>Total City Project Cost:</b>		\$916,193

**Current Status:**  
3/24/17: Vendor selected (Hub). Appropriation going to council April 3rd. Work to begin Sept/Oct 2017.

**Factors Effecting Timing/Completion of Project:**  
Funding

<p><b>Eligible Funding Sources:</b> Enterprise revenue</p> <p><b>Master Plan:</b> none</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>



<b>MM - 10th/Cherry Parking Structure PK064</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2018	2019
<b>Description:</b> Major maintenance and repairs of the Tenth and Cherry Parking Structure.	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$295,000
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$295,000

**Current Status:**  
 10/4/17: Out for bid

**Factors Effecting Timing/Completion of Project:**

<b>Eligible Funding Sources:</b>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2018	Ent Rev	\$295,000
			\$295,000
<b>Master Plan:</b> None			

Parking Infra Upgrades & Maint PK062	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
		2018	2018
<b>Description:</b> The project will fund the design, purchase, construction and related expenses for Parking Utility infrastructure upgrades and maintenance. This will include repairs and maintenance for parking garages, lots and equipment.	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$820,000
	<b>Total Appropriated:</b>		\$680,000
	<b>Total City Project Cost:</b>		\$1,500,000

**Current Status:**

**Factors Effecting Timing/Completion of Project:**

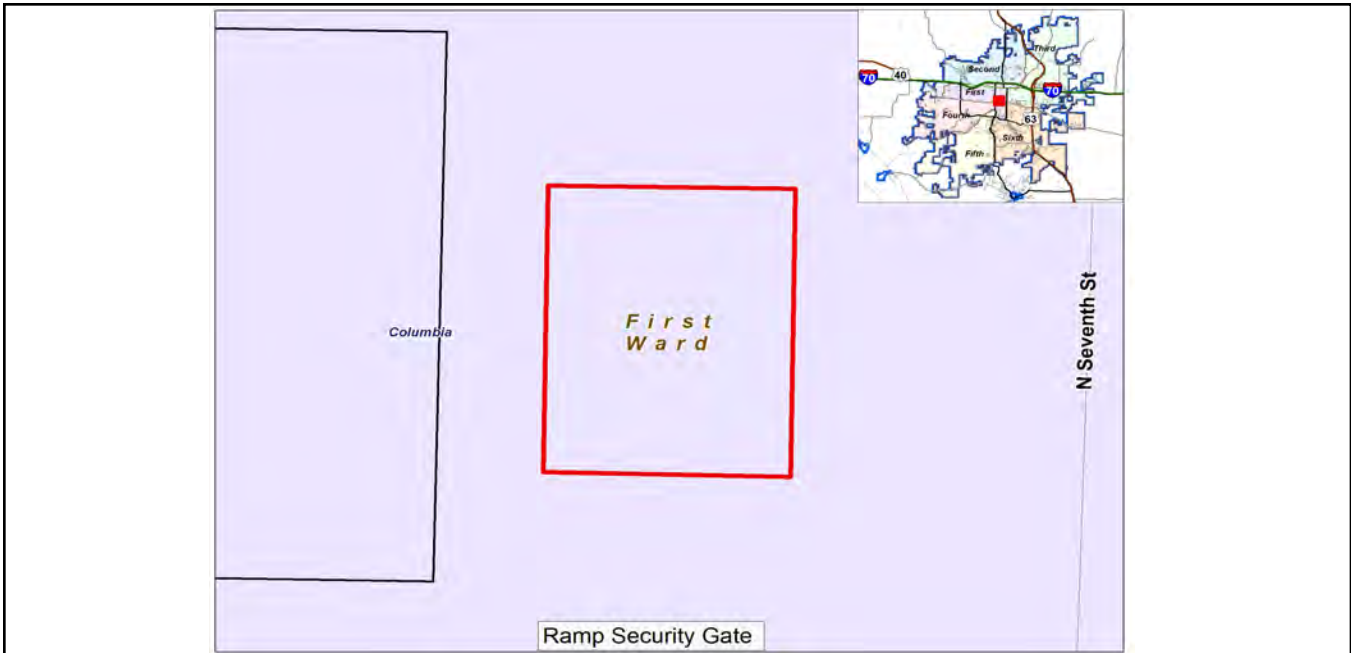
<b>Eligible Funding Sources:</b> Parking Utility	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2018	Ent Rev	\$300,000
<b>Master Plan:</b>	2019	Ent Rev	\$300,000
	2020	Ent Rev	\$300,000
	2021	Ent Rev	\$220,000
			\$1,120,000

<b>Parking Ramp Access Control PK063</b>  <b>Description:</b> Purchase and installation of security access control gate arms to the 7th Street entrance of the Ramp parking lot above the Columbia Police Department building.	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
		2018	2018
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$0
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$0

**Current Status:**  
 10/5/17: Waiting on garage gate arm contract to be signed. This project will be done when garages are completed.

**Factors Effecting Timing/Completion of Project:**

<b>Eligible Funding Sources:</b>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
<b>Master Plan:</b>			





# Parking 10+ Year Projects

Project Name	Ward
1 Downtown Parking Garage [ID: 1830]	1

1 Projects

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# Transit Capital Projects

## Planning

The Capital Improvements Plan (CIP) budget is updated annually. The CIP is a multi-year plan for capital expansion and the replacement of aging facilities or equipment. As part of preparing the CIP, the transit system is evaluated for adequacy and replacement requirements. The Transportation Division transit staff develop recommendations for the CIP. These recommendations then go through a review process, including the Transit and Parking Manager, Director of Public Works, the City Manager, and finally the Columbia City Council.

Various evaluation tools are utilized to prepare recommendations outlined in the annual CIP. These include routine inspections performed by transit staff and fleet operations to evaluate existing infrastructure conditions, compliance with the Federal Transit Administration (FTA) Transit Asset Management System (TAMS) program, and evaluation of existing and projected operating practices.

In addition, an active preventive maintenance program is in place to identify problem areas that may require inclusion in the CIP. This program includes:

1. Monthly walk-through inspections of transit facilities
2. Periodic maintenance and services of transit fleet performed by fleet operations
3. Weekly fleet safety and serviceability inspection, performed by the Safety/Training Dispatcher
4. Daily pre-trip inspections performed by drivers.

## Funding

Funding for the transportation CIP program is provided by a combination of transportation sales tax, enterprise revenue, and federal operating assistance from the Federal Transit Administration. Available capital grants are funded 80% from FTA and local shares are 20%.

During FY 2012-13, the Transit Division was one of many transit agencies throughout the country to receive federal funding under the State of Good Repair II program. The program provides funding to public transportation capital projects. The City of Columbia Transportation Division received \$2,047,644 from the Federal Transportation Administration (FTA) to purchase automatic vehicle locators, auto-enunciators, passenger counters and farebox upgrades for buses in existing fleet. In addition, two replacement heavy-duty CNG buses and six paratransit vans were purchased.

In FY 2017 the Transit Division was awarded a \$1.3 million competitive grant from the FTA under the "Low Emission No Emission" grant program. The grant will be used to purchase three 30 foot electric buses, upgrade electrical infrastructure, and fund a consultant to evaluate and make recommendations for the City's electric bus program. The Transit Division currently operates nine electric buses through lease-to-own agreements.

## Transit CIP Projects

Project Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still Needed	Unfunded/Future Ballot Amount
<b>Annual</b>						
1 Annual Bus replacement - PT053 [ID: 1560]	On-going	1		\$0	\$1,880,000	
2 Annual Transit Project - PT050 [ID: 1549]	On-going	1		\$1,727,824		
3 Benches and Shelters Grant MO-04-0133 - PT029 [ID: 906]	On-going	Citywide	2016	\$70,148		
3 Projects				\$1,797,972	\$1,880,000	\$0
Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
<b>Current</b>						
1 Annual Bus Shelters - PT058 [ID: 1965]	Proposed		2017	\$330,000		
2 Automated Veh Locator (AVL) system-GPS PT036 [ID: 953]	Construction	Citywide	2016	\$867,967		
3 Benches and Shelters Grant MO-0124 - PT048 [ID: 1810]	Preliminary Design	Citywide	2016	\$33,642		
4 CDBG Bus Shelters - PT057 [ID: 1948]	Preliminary Design		2017	\$120,000	\$100,000	
5 GFI Farebox Upg. Repl. Elctrcn Motherboards PT018 [ID: 907]	Construction	Citywide	2016	\$241,567		
6 Rpl. (2) Heavy Duty Buses - PT049 [ID: 1565]	Final Design	Citywide	2016	\$1,022,776		
7 Rpl. (6) Paratransit Vans PT038 [ID: 911]	Final Design	Citywide	2016	\$442,151		
7 Projects				\$3,058,103	\$100,000	\$0
<b>1-2 Years</b>						
1 Bus Priority-Traffic Signal System PT046 [ID: 1354]	Proposed	Citywide	2018	\$180,000	\$80,000	
1 Projects				\$180,000	\$80,000	\$0
<b>11 Total Projects</b>				<b>\$5,036,075</b>	<b>\$2,060,000</b>	<b>\$0</b>



<p><b>Bus Priority-Traffic Signal System PT046</b></p> <p><b>Description:</b> Traffic Signal System to Test Three Critical Intersections.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	Citywide	2017	2018
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$80,000
	<b>Total Appropriated:</b>		\$100,000
	<b>Total City Project Cost:</b>		\$180,000

**Current Status:**  
1/23/17: Proposed future project.

**Factors Effecting Timing/Completion of Project:**  
Federal funding

<p><b>Eligible Funding Sources:</b> FTA and Transportation Sales Tax</p> <p><b>Master Plan:</b></p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>



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# Airport Capital Projects

## Planning

The Capital Improvements Plan (CIP) budget is updated annually. The CIP is a multi-year plan for capital expansion and the replacement of aging facilities. As part of preparing the CIP, airport runways, taxiways, aprons and all associated airfield infrastructure are evaluated for adequacy and replacement requirements. The airport staff and contract consulting engineers develop recommendations for the CIP based on the Airport Master Plan, existing infrastructure conditions and FAA or TSA requirements. These recommendations then go through a review process that includes the Director of Public Works, the Economic Development Director, the City Manager, the Airport Advisory Board (a citizen advisory board), and finally the Columbia City Council.

Various evaluation tools are utilized to prepare recommendations outlined in the annual CIP. These include routine inspections for evaluation and projection of future traffic quantities and types through master plan updates, and the evaluation of existing and projected operating practices.

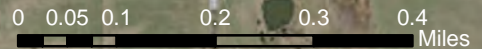
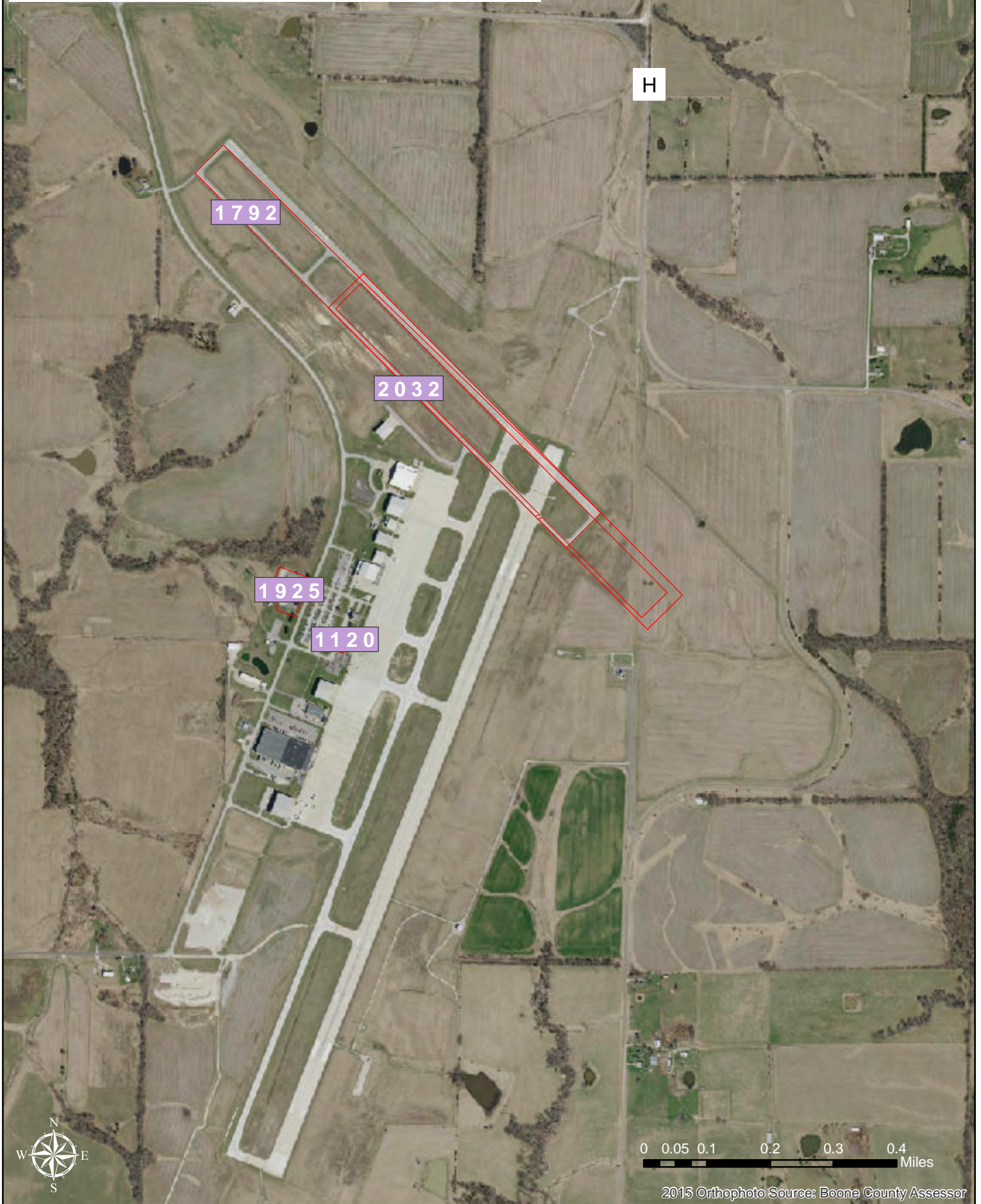
In addition, we have active safety, security and preventive maintenance programs in place to identify problem areas that may require inclusion in the CIP. These programs include:

1. Three daily inspections of all airfield areas by Airport Safety Officers
2. FAA issued CertAlerts and Advisory Circulars
3. Wildlife Hazard Management
4. TSA issued Airport Security Plan amendments
5. Monthly and annual inspections by Airport Maintenance personnel in compliance with the FAA-approved pavement maintenance plan
6. Periodic crack filling and sealing of all airfield paved areas in accordance with the pavement maintenance plan
7. Annual certification inspection by FAA officials
8. Annual compliance inspection by TSA officials

## Funding

Funding for the airport CIP program is a combination of Federal Airport Improvement Program (AIP) grants and City of Columbia matching funds from various sources, including transportation sales tax revenues. This Federal funding covers 90% of qualifying project costs. For major runway projects, AIP discretionary funding may be available (also at 90%) for amounts greater than entitlement fund balances.

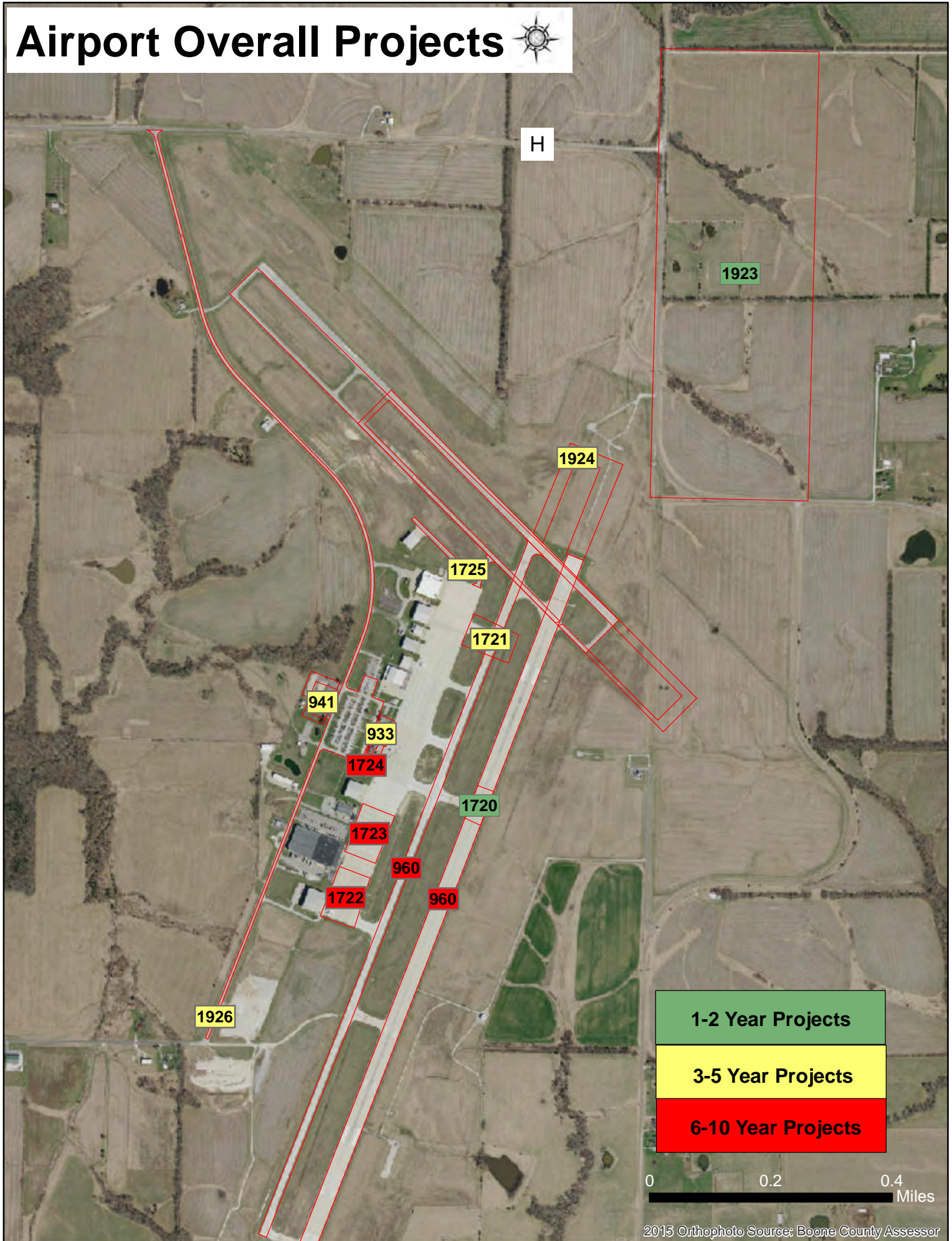
# Airport Current Projects



2015 Orthophoto Source: Boone County Assessor



# Airport Overall Projects



H

1923

1924

1725

1721

941

933

1724

1720

1723

960

1722

960

1926

1-2 Year Projects
3-5 Year Projects
6-10 Year Projects

0 0.2 0.4 Miles

2015 Orthophoto Source: Boone County Assessor

## Airport CIP Projects

Project Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still Needed	Unfunded/Future Ballot Amount
<b>Annual</b>						
1 Annual General Improvements - AP008 [ID: 944]	On-going	Airport		\$263,180		
2 Terminal Master Plan AP112 [ID: 1749]	On-going	Airport	2016	\$866,436		
2 Projects				\$1,129,616	\$0	\$0

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
<b>Current</b>						
1 1,500 ARFF Truck - AP117 [ID: 1719]	Construction	Airport	2017	\$716,625		
2 13-31 (5500x100) & TW B Turnarounds AP115 [ID: 1792]	Construction	Airport	2017	\$14,734,630	\$6,599,710	
3 ADA Compatible Door/Ramp AP119 [ID: 1996]	Bid		2017	\$56,094		
4 Landside Pavement Imp Ph II AP116 [ID: 1925]	Proposed		2016	\$4,169		
5 R/W 2-20 Extension AGIS Survey (AP127) Grant 44 [ID: 2051]	Proposed	Airport	2017	\$80,000	\$80,000	
6 Replace Primary Airline Counter AP087 [ID: 1120]	Proposed	Airport	2017	\$38,000		
7 Taxiway C and Pavement Management AP122 [ID: 2032]	Proposed		2017	\$3,151,405	\$2,832,630	
7 Projects				\$18,780,923	\$9,512,340	\$0

<b>1-2 Years</b>						
1 New Terminal Complex: Design AP129 [ID: 2057]	Proposed	Airport	2018	\$2,690,571	\$2,500,000	
2 New Terminal Complex: Phase One [ID: 2058]	Proposed		2019	\$9,399,029	\$9,399,029	\$9,399,029
3 R/W 2-20 Tech Ops Agreement (AP128) [ID: 2052]	Proposed	Airport	2018	\$200,000	\$180,000	
4 Route H AP123 [ID: 1923]	Preliminary Design		2019	\$3,376,194	\$3,111,232	
5 Runway 2-20 Isolated Pavement Remediations (AP126) [ID: 1720]	Proposed	Airport	2018	\$5,622,949	\$5,060,654	
6 Snow Removal Broom Truck [ID: 1937]	Proposed		2019	\$775,596	\$775,596	
6 Projects				\$22,064,339	\$21,026,511	\$9,399,029

<b>3-5 Years</b>						
1 Airport Landside Pavement Improvement Ph III AP121 [ID: 1926]	Proposed		2020	\$750,000	\$750,000	
2 ARFF Relocation/Expansion - 90% eligible (FAA) [ID: 933]	Proposed	Airport	2022	\$1,155,145	\$1,155,145	
3 New Terminal Complex: Phase Four [ID: 2061]	Proposed		2022	\$8,824,477	\$8,824,477	\$8,824,477
4 New Terminal Complex: Phase Three [ID: 2060]	Proposed		2021	\$6,805,693	\$6,805,693	\$6,805,693
5 New Terminal Complex: Phase Two [ID: 2059]	Proposed		2020	\$10,177,800	\$10,177,800	\$10,177,800
6 Parking Expansion [ID: 941]	Proposed	Airport	2021	\$207,933	\$207,933	
7 R/W 2-20 & T/W A North Ext & AGIS Survey AP125 [ID: 1924]	Proposed	Airport	2020	\$10,217,933	\$10,144,460	
8 SRE:Runway Tow Broom & Tow De-icer AP099 [ID: 1256]	Proposed	Airport	2021	\$335,489	\$335,489	
9 T/W A5: New Connector [ID: 1721]	Proposed	Airport	2021	\$1,236,744	\$1,236,744	
10 T/W B2 & C Design and Construction [ID: 1725]	Proposed	Airport	2020	\$1,120,778	\$1,120,778	
10 Projects				\$40,831,992	\$40,758,519	\$25,807,970

<b>6-10 Years</b>						
1 Apron Rehab: Area 2, South Apron & North area 1 [ID: 1723]	Proposed	Airport	2026	\$1,388,584	\$1,388,584	
2 Apron Rehab: Area 3, Between TW A2 & A3 [ID: 1724]	Proposed	Airport	2025	\$3,530,114	\$3,530,114	
3 Apron Rehabilitation: Area 1, South Apron [ID: 1722]	Proposed	Airport	2024	\$3,219,381	\$3,219,381	
4 Master Plan Update [ID: 1936]	Proposed		2025	\$346,500	\$346,500	
5 Runway 2-20 Intrstns Reconst 90%FAA AP107 [ID: 960]	Proposed	Airport	2025	\$6,402,807	\$6,402,807	
5 Projects				\$14,887,386	\$14,887,386	\$0

### 30 Total Projects

**\$97,694,256    \$86,184,756    \$35,206,999**

<p><b>New Terminal Complex: Design AP129</b></p> <p><b>Description:</b> Design of New Terminal Complex</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	Airport	2018	2018
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$2,500,000
	<b>Total Appropriated:</b>		\$190,571
	<b>Total City Project Cost:</b>		\$2,690,571

**Current Status:**  
10-5-17: Currently under design

**Factors Effecting Timing/Completion of Project:**  
FAA approval of terminal location and federal funding

<p><b>Eligible Funding Sources:</b> Future Bond</p> <p><b>Master Plan:</b></p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2018	CVB Hotel Tax for Airport	\$190,571
	2018	MoDot	\$2,500,000
			\$2,690,571

Information not available when document was printed. This section will be updated at a later date.

<p><b>New Terminal Complex: Phase One</b></p> <p><b>Description:</b> Phase One Terminal Construction</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
		2018	2019
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$9,399,029
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$9,399,029

**Current Status:**  
10-5-17: Terminal currently under design

**Factors Effecting Timing/Completion of Project:**  
FAA approval of terminal and federal funding

<p><b>Eligible Funding Sources:</b> Future Bond</p> <p><b>Master Plan:</b></p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2019	Future Bond	\$9,399,029
			\$9,399,029

Information not available when document was printed. This section will be updated at a later date.



<p><b>R/W 2-20 Tech Ops Agreement (AP128)</b></p> <p><b>Description:</b> Runway 2-20 Tech Ops Reimbursable Agreement: Programmed estimate only</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	Airport	2018	2018
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$180,000
	<b>Total Appropriated:</b>		\$20,000
	<b>Total City Project Cost:</b>		\$200,000

<p><b>Current Status:</b> Planned FY2018</p>
--

<p><b>Factors Effecting Timing/Completion of Project:</b></p>
---

<p><b>Eligible Funding Sources:</b> TST</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2018	FAA Grant	\$180,000
<p><b>Master Plan:</b></p>	2018	Transp S Tax	\$20,000
			\$200,000

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**Route H AP123**

**Description:**  
Relocate Rt H to allow north extension of Runway 2 and runway end safety area.

Ward	Begin Design	Begin Construction
	2017	2019
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$3,111,232
<b>Total Appropriated:</b>		\$264,962
<b>Total City Project Cost:</b>		\$3,376,194

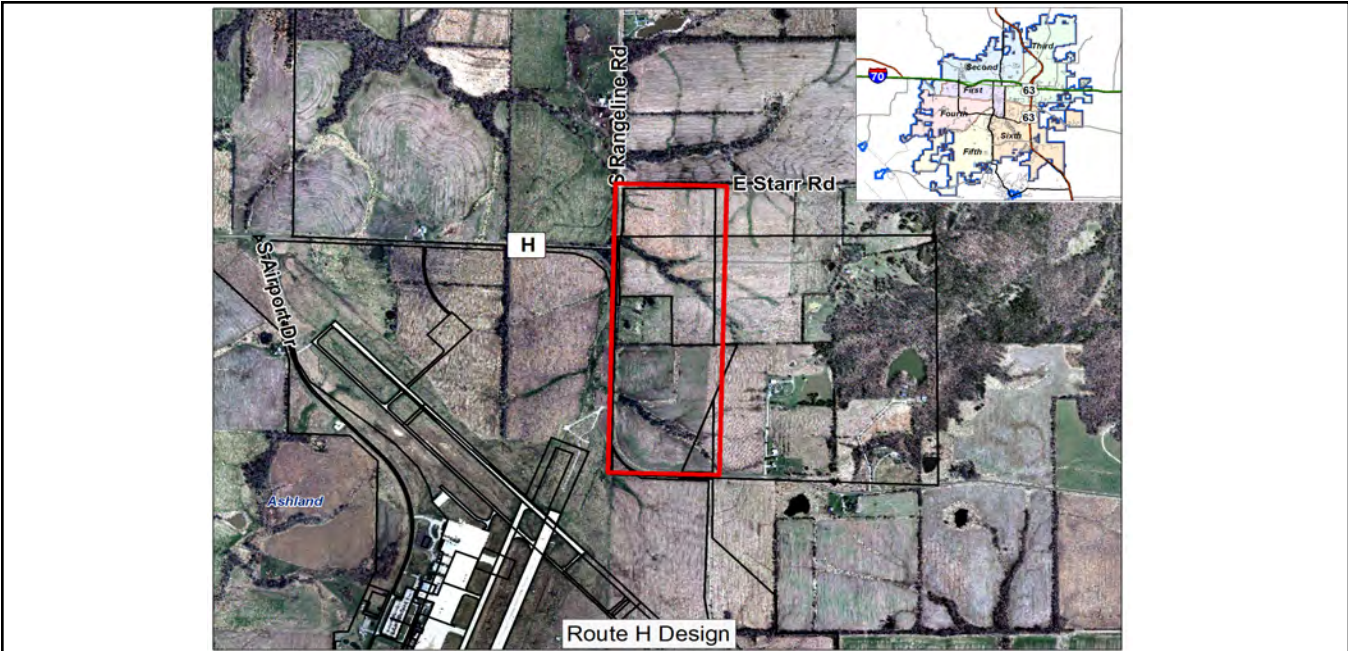
**Current Status:**  
09/15/2017 Grant Application submitted

**Factors Effecting Timing/Completion of Project:**  
FAA Funding and tax

**Eligible Funding Sources:**  
FAA Grant 90% and Transp S Tax 10%

**Master Plan:**  
Airport

FY	Eligible Funding Sources	Amount
2019	FAA Grant	\$2,800,108
2019	Transp S Tax	\$311,124
		<u>\$3,111,232</u>



<p><b>Runway 2-20 Isolated Pavement Remediations (AP126)</b></p> <p><b>Description:</b> Repair runway 2-20 in three separate sections if C44107 (ID #960) is not approved.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	Airport	2018	2018
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$5,060,654
	<b>Total Appropriated:</b>		\$562,295
	<b>Total City Project Cost:</b>		\$5,622,949

**Current Status:**  
10/05/2017 Project planned for FY18

**Factors Effecting Timing/Completion of Project:**  
Funding

<p><b>Eligible Funding Sources:</b> FAA Grant &amp; TST</p> <p><b>Master Plan:</b></p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2018	FAA Grant	\$5,060,654
	2018	Transp S Tax	\$562,295
			\$5,622,949



**Snow Removal Broom Truck**

**Description:**  
 Snow Removal Broom Truck assigned to taxiways and cross-wind runway

Ward	Begin Design	Begin Construction
	2019	2019
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$775,596
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$775,596

**Current Status:**  
 10/05/2017 Truck is planned for FY19

**Factors Effecting Timing/Completion of Project:**  
 FAA Funding and tax

**Eligible Funding Sources:**  
 FAA Grant & Transp S Tax

**Master Plan:**  
 Airport Master Plan

FY	Eligible Funding Sources	Amount
2019	FAA Grant	\$698,036
2019	Transp S Tax	\$77,560
		<u>\$775,596</u>





**Airport Landside Pavement Improvement  
Ph III AP121**

**Description:**  
Overlay all three parking cells and overlay Terminal Drive-Airport Drive

Ward	Begin Design	Begin Construction
	2019	2020
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$750,000
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$750,000

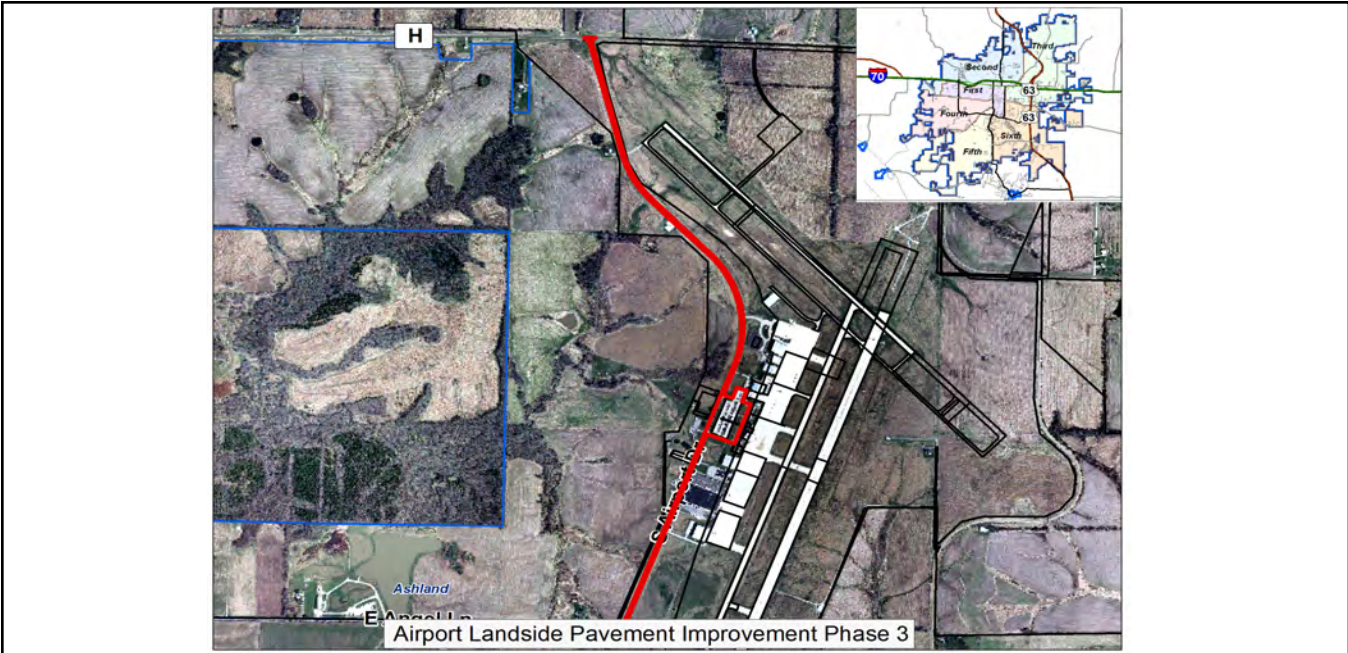
**Current Status:**  
04/25/17 this project will remain unfunded due to a new terminal

**Factors Effecting Timing/Completion of Project:**  
Funding and tax

**Eligible Funding Sources:**  
Transp S Tax

**Master Plan:**  
Airport

FY	Eligible Funding Sources	Amount
2019	Transp S Tax	\$750,000
		\$750,000

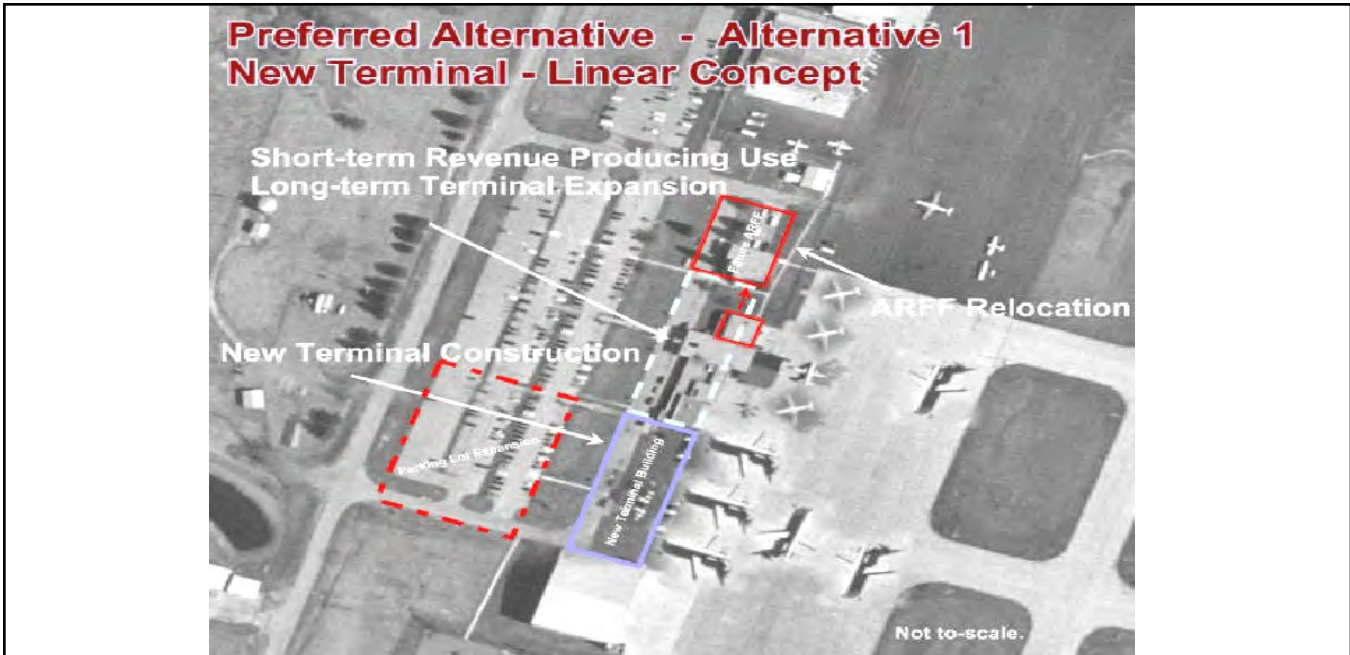


<p><b>ARFF Relocation/Expansion - 90% eligible (FAA)</b></p> <p><b>Description:</b> The ARFF relocation will be necessary when the airfield and terminal renovation/upgrade project takes place. The placement of the ARFF station is critical in maintaining FAA Part 139 Certification.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	Airport	2022	2022
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$1,155,145
	<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$1,155,145	

**Current Status:**  
Future project

**Factors Effecting Timing/Completion of Project:**  
Timing of Terminal Renovation/Construction and federal AIP grant award and local funding

<p><b>Eligible Funding Sources:</b> FAA AIP Grant, Transportation Sales Tax</p> <p><b>Master Plan:</b></p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2022	FAA Grant	\$1,039,630
	2022	Transp S Tax	\$115,515
			\$1,155,145



<p><b>New Terminal Complex: Phase Four</b></p> <p><b>Description:</b> Phase Four of New Terminal Complex</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
		2021	2022
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$8,824,477
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$8,824,477

**Current Status:**  
10-5-17: Future project

**Factors Effecting Timing/Completion of Project:**  
Federal funding

<p><b>Eligible Funding Sources:</b> Future Bond</p> <p><b>Master Plan:</b></p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2022	Future Bond	\$8,824,477
			\$8,824,477

Information not available when document was printed. This section will be updated at a later date.

<p><b>New Terminal Complex: Phase Three</b></p> <p><b>Description:</b> Phase Three New Terminal Complex</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
		2020	2021
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$6,805,693
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$6,805,693

**Current Status:**  
10-5-17: Future project

**Factors Effecting Timing/Completion of Project:**  
Federal funding

<p><b>Eligible Funding Sources:</b> Future Bond</p> <p><b>Master Plan:</b></p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2021	Future Bond	\$6,805,693
			\$6,805,693

Information not available when document was printed. This section will be updated at a later date.



<p><b>New Terminal Complex: Phase Two</b></p> <p><b>Description:</b> Phase two construction new terminal complex</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
		2019	2020
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$10,177,800
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$10,177,800

**Current Status:**  
10-5-17: Future project

**Factors Effecting Timing/Completion of Project:**  
federal funding

<p><b>Eligible Funding Sources:</b> Future Bond</p> <p><b>Master Plan:</b></p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2020	Future Bond	\$10,177,800
			\$10,177,800

Information not available when document was printed. This section will be updated at a later date.

<b>Parking Expansion</b>  <b>Description:</b> Expand terminal parking lot	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	Airport	2021	2021
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$207,933
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$207,933

**Current Status:**  
 Future project

**Factors Effecting Timing/Completion of Project:**  
 Funding and weather

<b>Eligible Funding Sources:</b> Transportation Sales Tax  <b>Master Plan:</b>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2021	Transp S Tax	\$207,933
			\$207,933



**R/W 2-20 & T/W A North Ext & AGIS Survey AP125**

**Description:**  
 North extension of runway 2-20 and taxiway A. Project will include aeronautical reimbursement agreement that will allow precision approach to runway 20 when project is complete.

Ward	Begin Design	Begin Construction
Airport	2020	2020
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$10,144,460
<b>Total Appropriated:</b>		\$73,473
<b>Total City Project Cost:</b>		\$10,217,933

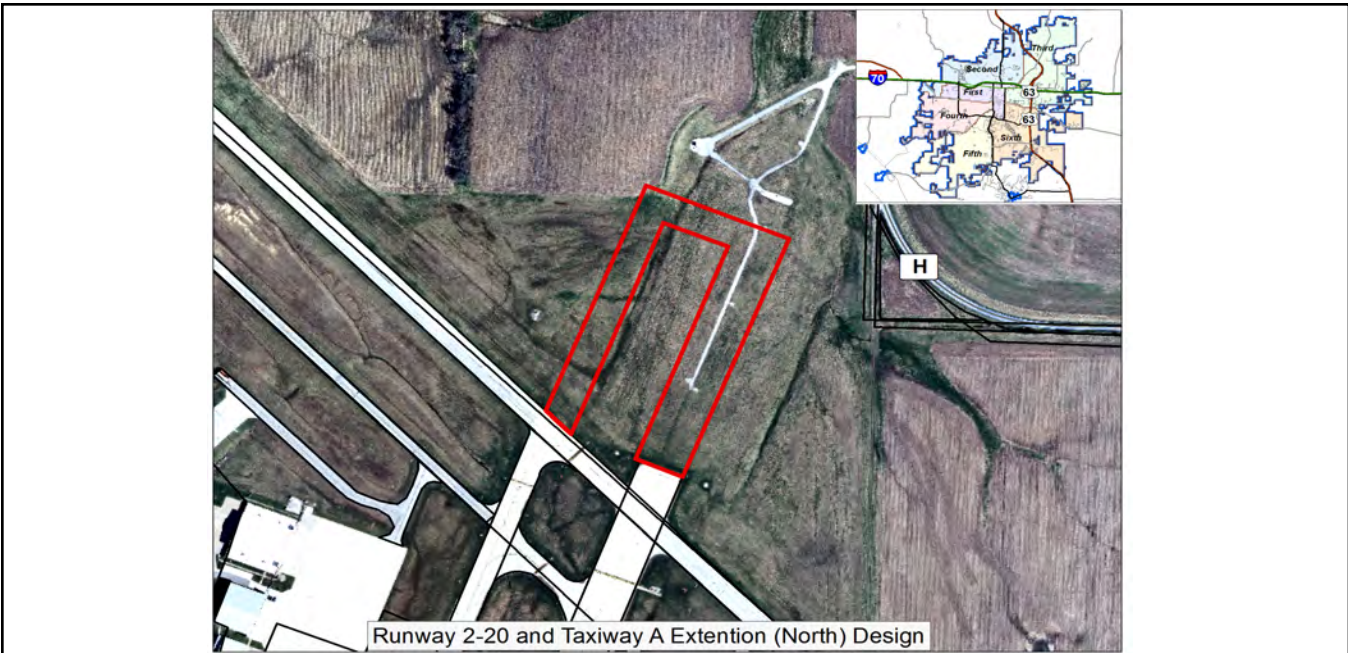
**Current Status:**  
 04/13/2017 This project has been moved to FY20 in the updated ACIP received today

**Factors Effecting Timing/Completion of Project:**  
 FAA Funding & tax

**Eligible Funding Sources:**  
 FAA Grant & Transp S Tax

**Master Plan:**  
 Aiport

FY	Eligible Funding Sources	Amount
2018	FAA Grant	\$661,254
2020	FAA Grant	\$8,534,886
2018	Transp S Tax	\$73,473
2020	Transp S Tax	\$948,320
		<hr/>
		\$10,217,933



**SRE:Runway Tow Broom & Tow De-icer  
AP099**

**Description:**  
Additional snow removal equipment for airfield expansion of 13-31.

Ward	Begin Design	Begin Construction
Airport	2021	2021
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$335,489
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$335,489

**Current Status:**  
Future Project

**Factors Effecting Timing/Completion of Project:**  
Grant will be needed before acquisition approved

**Eligible Funding Sources:**  
FAA Grant (90%), Transportation Sales Tax Funds (10%)

**Master Plan:**

FY	Eligible Funding Sources	Amount
2021	FAA Grant	\$301,940
2021	Transp S Tax	\$33,549
		<hr/>
		\$335,489





**T/W A5: New Connector**

**Description:**  
 Build a new taxiway between Runway 2-20 and Taxiway A. The taxiway will be used to allow aircraft to depart the runway in lieu of taxiing to the end of the runway 2-20 extension.

Ward	Begin Design	Begin Construction
Airport	2021	2021
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$1,236,744
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$1,236,744

**Current Status:**  
 Future Project

**Factors Effecting Timing/Completion of Project:**  
 Funding and weather

**Eligible Funding Sources:**  
 FAA Grant & TST

**Master Plan:**  
 2009 Master Plan

FY	Eligible Funding Sources	Amount
2021	FAA Grant	\$1,113,070
2021	Transp S Tax	\$123,674
		<u>\$1,236,744</u>



**T/W B2 & C Design and Construction**

**Description:**  
 Reconstruct Taxiway C with the critical aircraft pavement section. Taxiway B2 will be constructed with a pavement system needed to accommodate 30,000 SWG aircraft.

Ward	Begin Design	Begin Construction
Airport	2020	2020
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$1,120,778
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$1,120,778

**Current Status:**  
 Future Project

**Factors Effecting Timing/Completion of Project:**  
 Weather and Funding

**Eligible Funding Sources:**  
 FAA Grant & TST

**Master Plan:**

FY	Eligible Funding Sources	Amount
2020	FAA Grant	\$1,008,700
2020	Transp S Tax	\$112,078
		<hr/>
		\$1,120,778



<p><b>Apron Rehab: Area 2, South Apron &amp; North area 1</b></p> <p><b>Description:</b> Remove the existing pavement and install a new section consistent with the Taxiway A project.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	Airport	2026	2026
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$1,388,584
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$1,388,584

**Current Status:**  
Future Project

**Factors Effecting Timing/Completion of Project:**  
Weather and Funding

<p><b>Eligible Funding Sources:</b> FAA Grant &amp; TST</p> <p><b>Master Plan:</b> 2009 Airport Master Plan</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2026	FAA Grant	\$1,249,725
	2026	Transp S Tax	\$138,859
			\$1,388,584





**Apron Rehab: Area 3, Between TW A2 & A3**

**Description:**  
Remove the existing pavement and install a new section consistent with the Taxiway A project.

Ward	Begin Design	Begin Construction
Airport	2025	2025
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$3,530,114
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$3,530,114

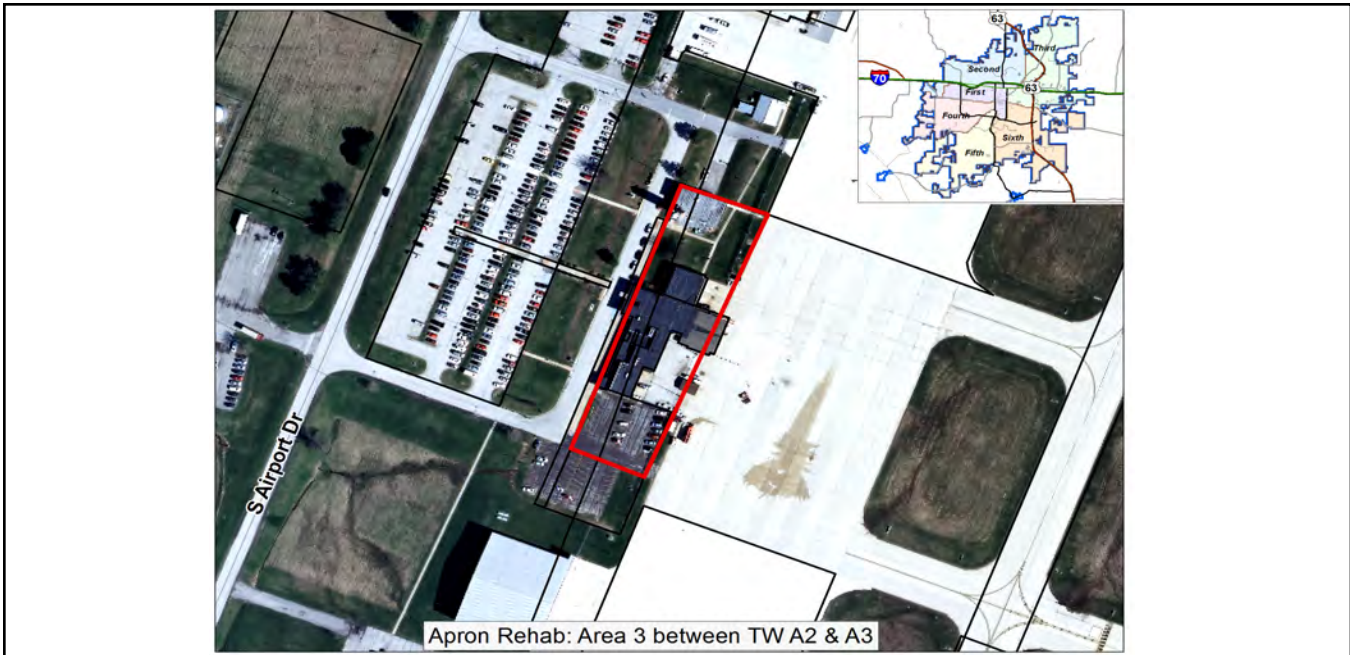
**Current Status:**  
Future Project

**Factors Effecting Timing/Completion of Project:**  
Weather and Funding

**Eligible Funding Sources:**  
FAA Grant & TST

**Master Plan:**  
2009 Airport Master Plan

FY	Eligible Funding Sources	Amount
2025	FAA Grant	\$3,177,103
2025	Transp S Tax	\$353,011
		<hr/>
		\$3,530,114





**Apron Rehabilitation: Area 1, South Apron**

**Description:**  
Remove the existing pavement and install a new section consistent with the Taxiway A project.

Ward	Begin Design	Begin Construction
Airport	2024	2024
<b>Eligible for Percent for Arts?</b>		No
<b>Current Funding Request:</b>		\$3,219,381
<b>Total Appropriated:</b>		\$0
<b>Total City Project Cost:</b>		\$3,219,381

**Current Status:**  
Future Project

**Factors Effecting Timing/Completion of Project:**  
Weather and Funding

**Eligible Funding Sources:**  
FAA Grant & TST

**Master Plan:**  
2009 Airport Master Plan

FY	Eligible Funding Sources	Amount
2024	FAA Grant	\$2,897,443
2024	Transp S Tax	\$321,938
		<hr/>
		\$3,219,381



<p><b>Master Plan Update</b></p> <p><b>Description:</b>                  Airport Master Plan update. Last complete Master Plan update was in 2009.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
		2025	2025
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$346,500
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$346,500

<p><b>Current Status:</b>                  Future Project</p>
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<p><b>Factors Effecting Timing/Completion of Project:</b>                  FAA Funding and Tax</p>
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<p><b>Eligible Funding Sources:</b>                  FAA Grant &amp; Transp S Tax</p> <p><b>Master Plan:</b>                  Airport Master Plan</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2025	FAA Grant	\$311,850
	2025	Transp S Tax	\$34,650
			\$346,500

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<p><b>Runway 2-20 Intrscctns Reconst 90%FAA AP107</b></p> <p><b>Description:</b> Runway 2-20 Intersections Reconstruction plus touchdown areas.</p>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	Airport	2024	2025
	<b>Eligible for Percent for Arts?</b>		No
	<b>Current Funding Request:</b>		\$6,402,807
	<b>Total Appropriated:</b>		\$0
	<b>Total City Project Cost:</b>		\$6,402,807

**Current Status:**  
Future Project

**Factors Effecting Timing/Completion of Project:**  
Federal grant award, appropriation of local match, land acquisition, completion of Runway 13-31 reconstruction/extension

<p><b>Eligible Funding Sources:</b> FAA AIP grant, Transportation Sales Tax</p> <p><b>Master Plan:</b> Airport Master Plan</p>	<b>FY</b>	<b>Eligible Funding Sources</b>	<b>Amount</b>
	2024	FAA Grant	\$367,821
	2025	FAA Grant	\$5,394,706
	2024	Transp S Tax	\$40,869
	2025	Transp S Tax	\$599,411
			\$6,402,807



## Airport 10+ Year Projects

Project Name	Ward
1 Columbia Regional Airport Pump Station [ID: 1558]	Airport
2 Maintenance Office Expansion AP120 [ID: 1997]	

2 Projects