City of Columbia
FY 2019
CIP Planning Document
October 1, 2018

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Capital Improvement Program - Overview - City of Columbia, Missouri FY 2019

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 2017 for a 10 year period, and expires in 2028.

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.

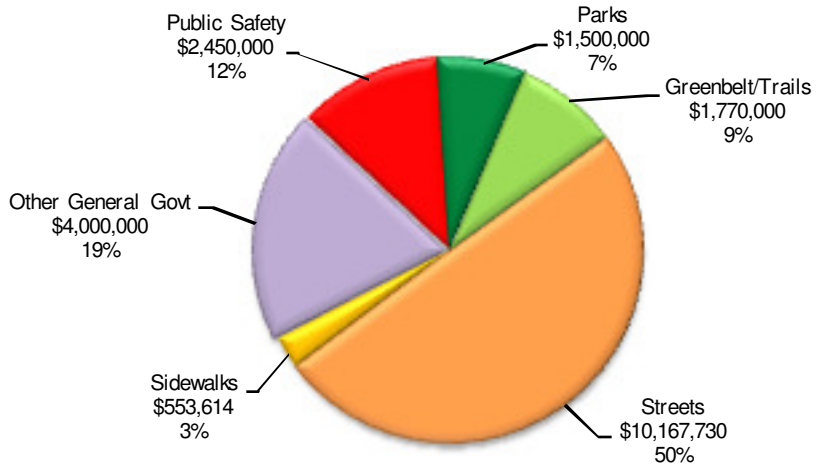
Designated Loan Fund
This fund includes monies set aside to provide loans to various Enterprise and Internal Service Funds.

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.

42 Projects

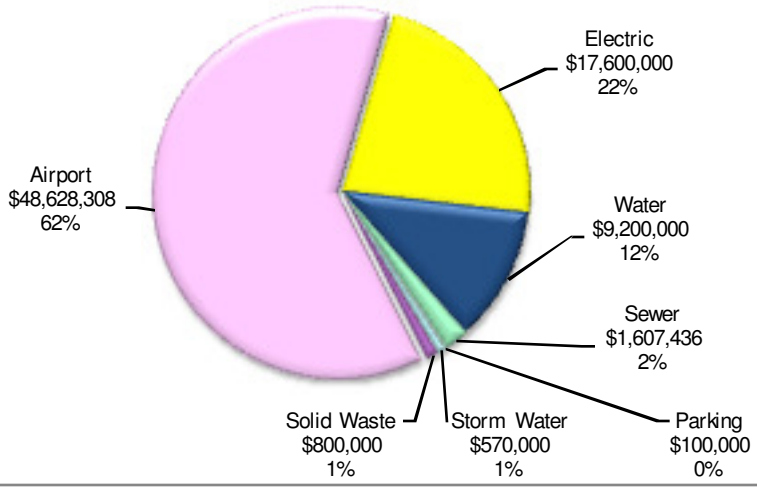
General Government Projects
$20,441,344



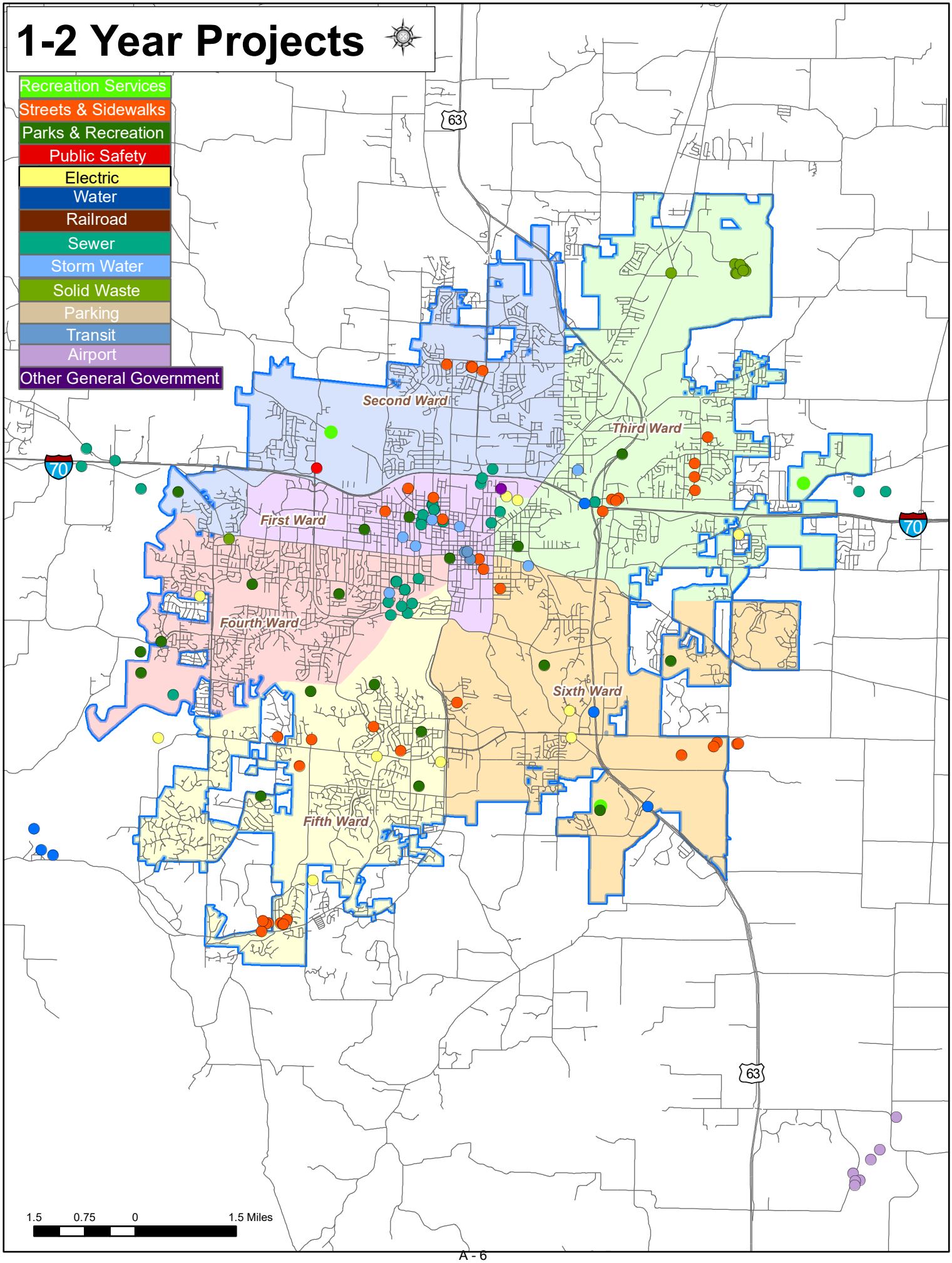
	# of Projects	Current Funding Request
Streets	13	$10,167,730
Sidewalks	4	$553,614
Other General Govt	2	$4,000,000
Public Safety	5	$2,450,000
Parks	15	$1,500,000
Greenbelt/Trails	3	$1,770,000
	42	**$20,441,344**

48 Projects

Enterprise Fund Projects
$78,605,744



	# of Projects	Current Funding Request
Electric	8	$17,600,000
Water	5	$9,200,000
Recreation Services	3	$100,000
Sewer	8	$1,607,436
Parking	4	$100,000
Storm Water	5	$570,000
Solid Waste	8	$800,000
Airport	7	$48,628,308
	48	**$78,605,744**


1-2 Year Projects
Recreation Services
Streets & Sidewalks
Parks & Recreation
Public Safety
Electric
Water
Railroad
Sewer
Storm Water
Solid Waste
Parking
Transit
Airport
Other General Government
Second Ward
Third Ward
First Ward
Fourth Ward
Sixth Ward
Fifth Ward
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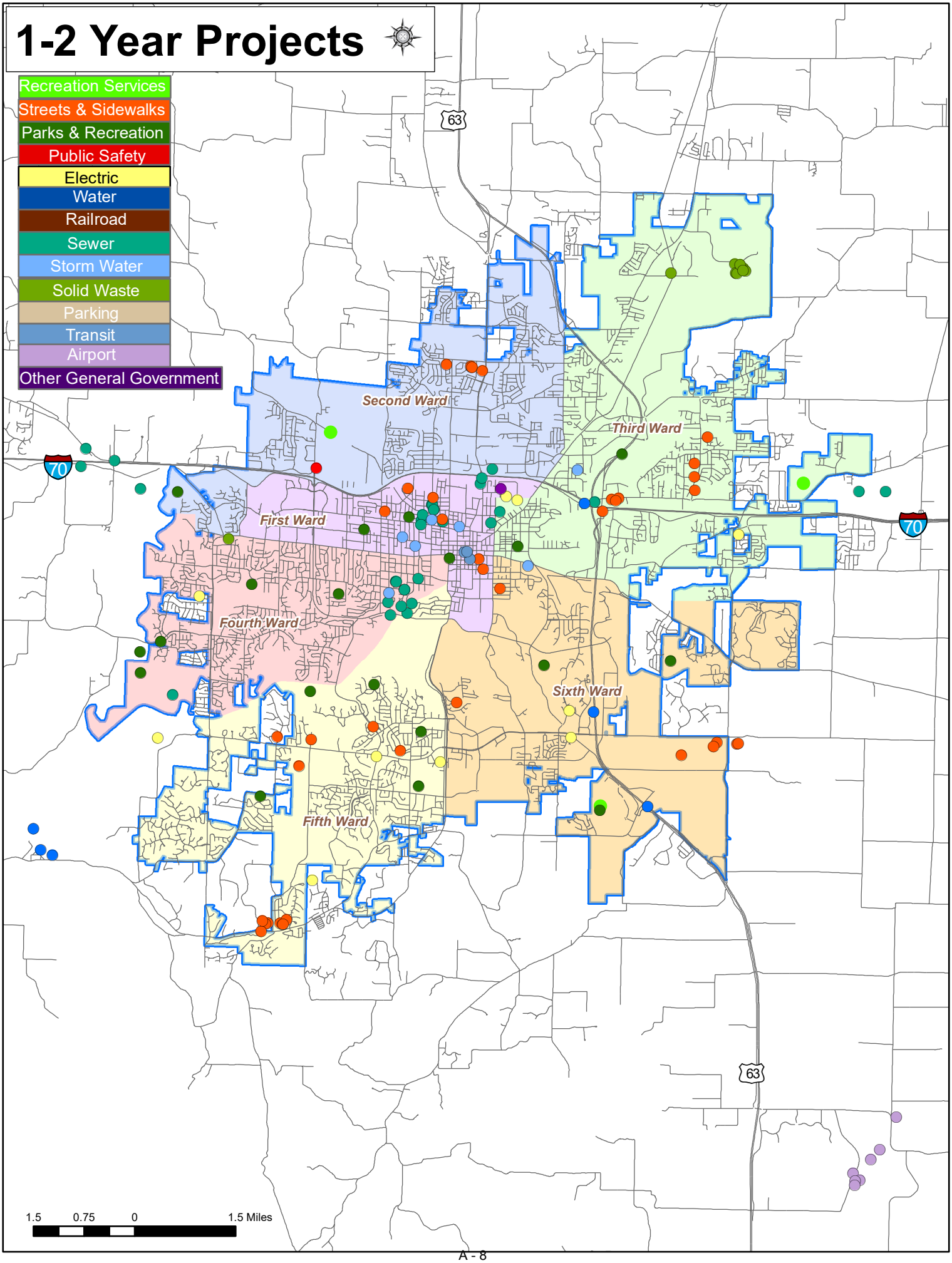
1.5 0.75 0 1.5 Miles

FY 2019 Overall Summary: 1-2 Years Projects

	Project Name	Ward	Current Funding Request
Other General Government Total Current Funding Request = $4,000,000			
1	Addl Salt Storage Bldg (Mun Serv Center S) - 00632 [ID: 1831]		
2	Grissum Building Renovations 00659 [ID: 1821]		$4,000,000
Parks and Recreation - Parks Projects Total Current Funding Request = $1,500,000			
1	Bear Creek Park Improvements - 00715 [ID: 2080]	2	
2	Cosmo Rec Area: Parks Mgmt Center Improvements [ID: 457]	2	$200,000
3	Cosmo-Bethel Park Improvements [ID: 1953]	5	$125,000
4	Cosmo-Bethel Park: Small Shelter - 00731 [ID: 2117]	5	
5	Emergency Phone Replacement - Phase II - 00717 [ID: 2081]	City Wide	
6	Founders Park at Flat Branch [ID: 2017]	1	$750,000
7	Kiwanis Park Improvements - 00718 [ID: 322]	4	
8	LED Lighting Conversion - Parking Lots - 00719 [ID: 2082]	2 & 3	$25,000
9	Lions-Stephens Park Improvements 00668 [ID: 1264]	3	
10	Magnolia Falls Neighborhood Park Devlpmnt - 00720 [ID: 1819]	5	
11	Oakwood Hills Park Improvements - 00721 [ID: 1675]	5	
12	Rock Bridge Park Improvements [ID: 1657]	5	$125,000
13	Stephens Lake Park: Spraygrounds UV Rplcmnt 00722 [ID: 2083]	3	
14	Strawn Park: Phase II [ID: 1637]	4	$200,000
15	Worley St Park Improvement [ID: 1633]	1	$75,000
Parks and Recreation - Greenbelt/Trails Total Current Funding Request = $1,770,000			
1	Chapel Hill Connector - Perche Creek Trail [ID: 1949]	4	$500,000
2	Hinkson Creek Trail: Stephens to Clark Lane -00728 [ID: 1188]	3	$250,000
3	Perche Cr Trl Ph I: MKT to Gillespie Bridge- 00699 [ID: 427]	4 & 5	$1,020,000
Recreation Services Total Current Funding Request = $100,000			
1	LAN Golf Course Improvements [ID: 324]	2	$100,000
2	LOW Golf Course Improvements - RS091 [ID: 323]	3	
3	Philips Park Improvements - RS092 [ID: 1957]	6	
Public Safety - Police Total Current Funding Request = $1,500,000			
1	Police Department Property & Evidence Annex 00727 [ID: 2098]	2	$1,500,000
Public Safety - Fire Total Current Funding Request = $950,000			
1	Additional Fire Station #10 (East) - 00732 [ID: 1799]		
2	Fire Station #11 (Mun Serv Cntr S) - 00733 [ID: 475]	Unknown	
3	Replace 2003 Quint (14 years old) 00661 [ID: 1400]		$950,000
4	Replace 2004 Quint (14 years old) (00726) [ID: 1402]		
Streets, Sidewalks and Major Maintenance - Streets Total Current Funding Request = $10,167,730			
1	3rd Avenue Alley 00734 [ID: 2125]	1	
2	Ballenger Ln - Ria to Mexico Gravel - 00642 [ID: 22]	3	
3	Forum & Green Meadows Int Imprvmt - 00634 [ID: 187]	5	$250,080
4	I-70 Dr & Keene Roundabout 00658 [ID: 1998]	3	$260,927
5	Nifong -Providence to Forum - 00643 [ID: 97]	5	$9,130,000
6	Ninth & Elm Pedestrian Scramble - 00637 [ID: 1962]	1	
7	Primrose Dr Traffic Calming 00723 [ID: 2119]	2	$45,000
8	Rain Forest Parkway Traffic Calming 00724 [ID: 2120]	2	$1,472
9	Sexton Rd Traffic Calming 00708 [ID: 2078]	1	$50,000
10	Sinclair Rd - Rt K Intersection Improv 00707 [ID: 2073]	5	$392,090
11	Sinclair-Old Mill Ck-Nifong - 00644 [ID: 190]	5	
12	West Central Neighborhood Traffic Calming 00683 [ID: 2019]	1	
13	William Street Traffic Calming 00725 [ID: 2121]	6	$38,161


1-2 Year Projects
Recreation Services
Streets & Sidewalks
Parks & Recreation
Public Safety
Electric
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Railroad
Sewer
Storm Water
Solid Waste
Parking
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Other General Government
Second Ward
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Fourth Ward
Sixth Ward
Fifth Ward
63
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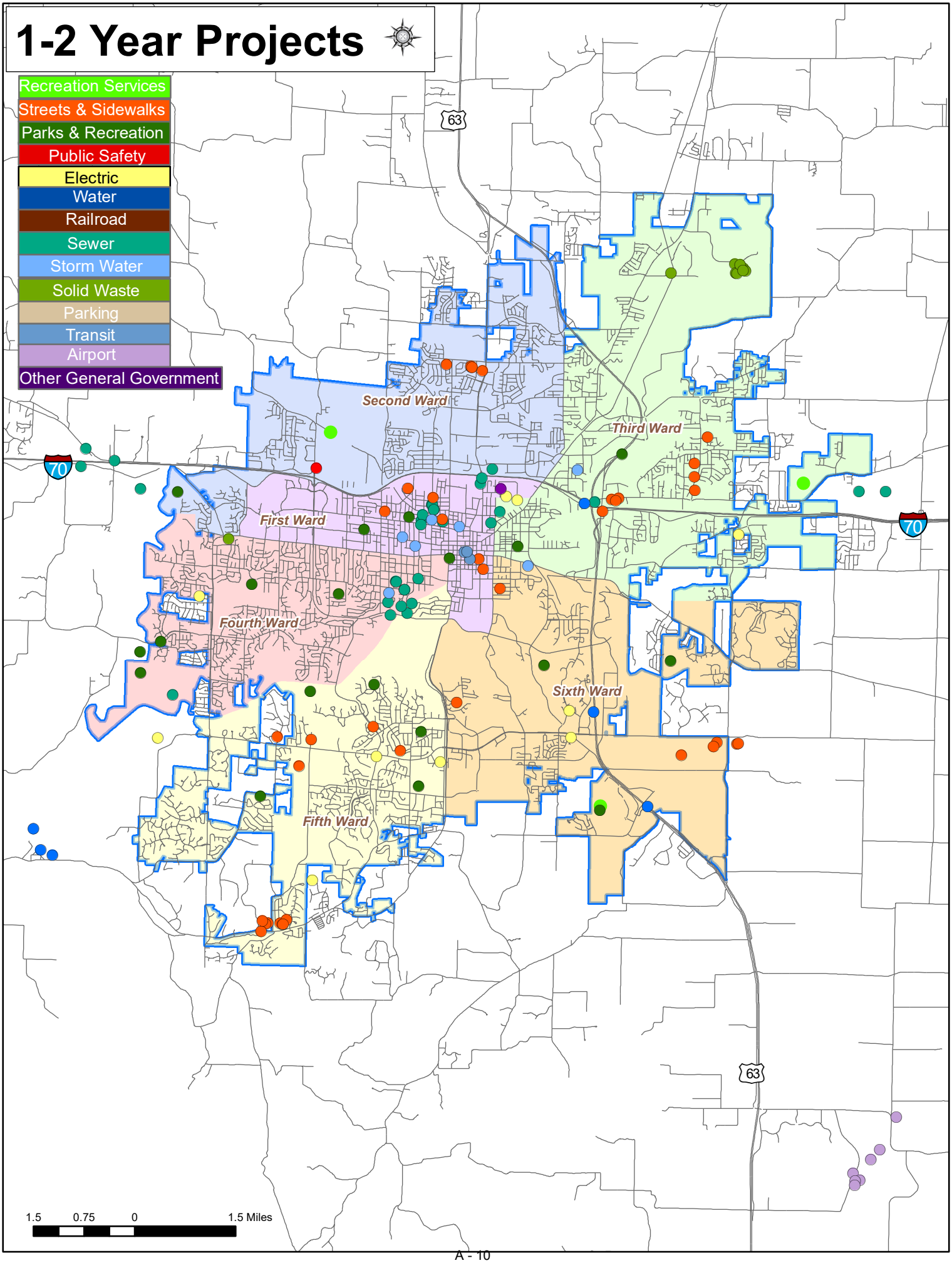
1.5 0.75 0 1.5 Miles

FY 2019 Overall Summary: 1-2 Years Projects

	Project Name	Ward	Current Funding Request
Streets, Sidewalks and Major Maintenance - Sidewalks Total Current Funding Request = $553,614			
1	Carter Lane Sidewalk 00548 [ID: 1734]	6	
2	Lynn/Oak/Sexton Sidewalk 00685 [ID: 2021]	1	$118,219
3	McKee Street Sidewalk 00712 [ID: 2116]	3	$165,395
4	Sinclair Rd Sidewalk - Nifong to Southampton 00709 [ID: 2079]	5	$270,000
Airport Total Current Funding Request = $48,628,308			
1	Design & Const of Airport Drive 1.3 miles (AP131) [ID: 2105]		$3,600,000
2	Design/Construct T/W and Apron (AP140) [ID: 2127]		
3	New Terminal Complex: Construction (AP133) [ID: 2061]		$29,101,294
4	New Terminal Complex: Design AP111 [ID: 1557]	Airport	$1,148,264
5	R/W 2-20 & T/W A (N Ext 900Ft & Isol Rpr (AP125) [ID: 1924]	Airport	$10,717,859
6	Route H AP123 [ID: 1923]		$2,940,113
7	T/W B2 & C Design and Construction [ID: 1725]	Airport	$1,120,778
Parking Total Current Funding Request = $100,000			
1	Camera System Replacement PK065 [ID: 2111]		
2	MM - 8th/Cherry Parking Structure [ID: 2112]		$100,000
3	MM - Plaza Garage PK066 [ID: 2113]		
4	Parking Ramp Access Control PK063 [ID: 2065]		
Water Total Current Funding Request = $9,200,000			
1	16" Main-Hwy63 - West Crossing to Stadium-W0229 [ID: 1283]	3	
2	Lime Softening Residual Discharge Pipe - W0234 [ID: 1485]	Outside City	
3	New Elevated Storage - W0282 [ID: 2031]		$3,000,000
4	New Southeast Pump Station - W0280 [ID: 1989]	6	$3,200,000
5	West Ash Upgrades - W0145 [ID: 644]	1	$3,000,000
Electric Total Current Funding Request = $17,600,000			
1	Future Substation Transformer - E0184 [ID: 1601]	4	
2	Mill Creek Sub Transmisn Connect to 2 Subs-E0148 [ID: 1050]	5 & outside	$8,000,000
3	New South Side 161/13.8 Kv Substation - E0121 [ID: 551]	5 or 6	
4	Power Plant Substation Upgrades - E0151 [ID: 1056]	1	
5	Reconfiguration of Substation Feeders-E0201 [ID: 1894]	5	$5,300,000
6	Substation Upgrades-Grnstn & Perche - E0194 [ID: 1838]	4 & 6	
7	Truman Solar Feeders - E0205 [ID: 2088]	3	
8	UG Distribution Lines in Trans Corridor - E0198 [ID: 1845]	4, 5 & 6	$4,300,000
Sewer Total Current Funding Request = $1,607,436			
1	Court and Hickory Street Sewer Relocation - SW505 [ID: 1890]	3	$450,000
2	Henderson Branch Sewer :Midway Sewer Ext -SW255 [ID: 1060]	Outside City	$502,436
3	Hwy 63 Connector south of I-70 - SW516 [ID: 2041]	3	
4	North Garth Sewer Replacement - SW511 [ID: 2018]	1	
5	North Grindstone Outfall Ext. Phase III SW214 [ID: 732]	Outside city	$260,000
6	PCCE #30 - W Stewart, Edgewood, Westmount - SW519 [ID: 1908]	4	$395,000
7	Tupelo-larch Sewer Replacement - SW513 [ID: 2043]	1	
8	WWTP - Digester Complex Improvements - SW508 [ID: 1303]	4	
Solid Waste Total Current Funding Request = $800,000			
1	Landfill Expansion Permitting - RF061 [ID: 1585]	3	$200,000
2	LF Operations Center Building Improvements - RF063 [ID: 2036]	3	
3	LF Station Facility Improvements Phs2 - RF062 [ID: 2034]	3	
4	North Route B Recycling Drop-Off Site [ID: 2092]	4	$150,000
5	Small Vehicle Drop-Off Facility - RF070 [ID: 2093]	3	$300,000


1-2 Year Projects
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FY 2019 Overall Summary: 1-2 Years Projects

	Project Name	Ward	Current Funding Request
Solid Waste Total Current Funding Request = $800,000			
6	Vehicle Storage Shelters - RF064 [ID: 2035]	3	
7	Vehicle Wash Bay - RF065 [ID: 2033]	3	
8	West Broadway Recycling Drop-Off Site - RF071 [ID: 2091]	4	$150,000
Storm Water Total Current Funding Request = $570,000			
1	Aldeah & Ash Storm Pipe Rehab - SS123 [ID: 1868]	1	
2	Garth @ Oak Tower SS110 [ID: 819]	1	
3	Greenwood South - SS140 [ID: 1631]	4	$100,000
4	Hirth Ave - SS142 [ID: 2070]	1	
5	Quail Drive - SS143 [ID: 821]	3	$470,000

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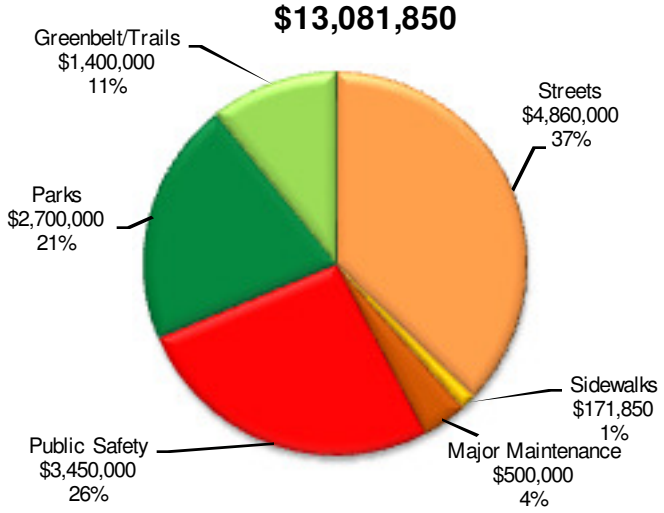
22 Projects

General Government Projects

$13,081,850

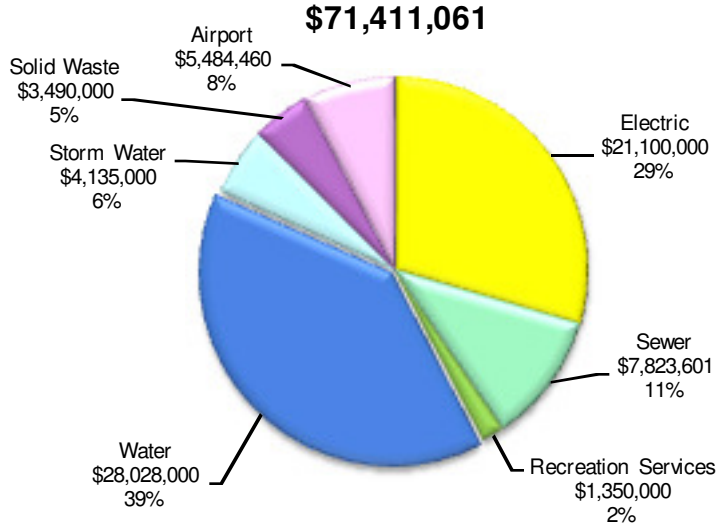


	# of Projects	Current Funding Request
Streets	2	$4,860,000
Sidewalks	1	$171,850
Major Maintenance	1	$500,000
Other Gen Govt	0	$0
Public Safety	3	$3,450,000
Parks	13	$2,700,000
Greenbelt/Trails	2	$1,400,000
	22	**$13,081,850**

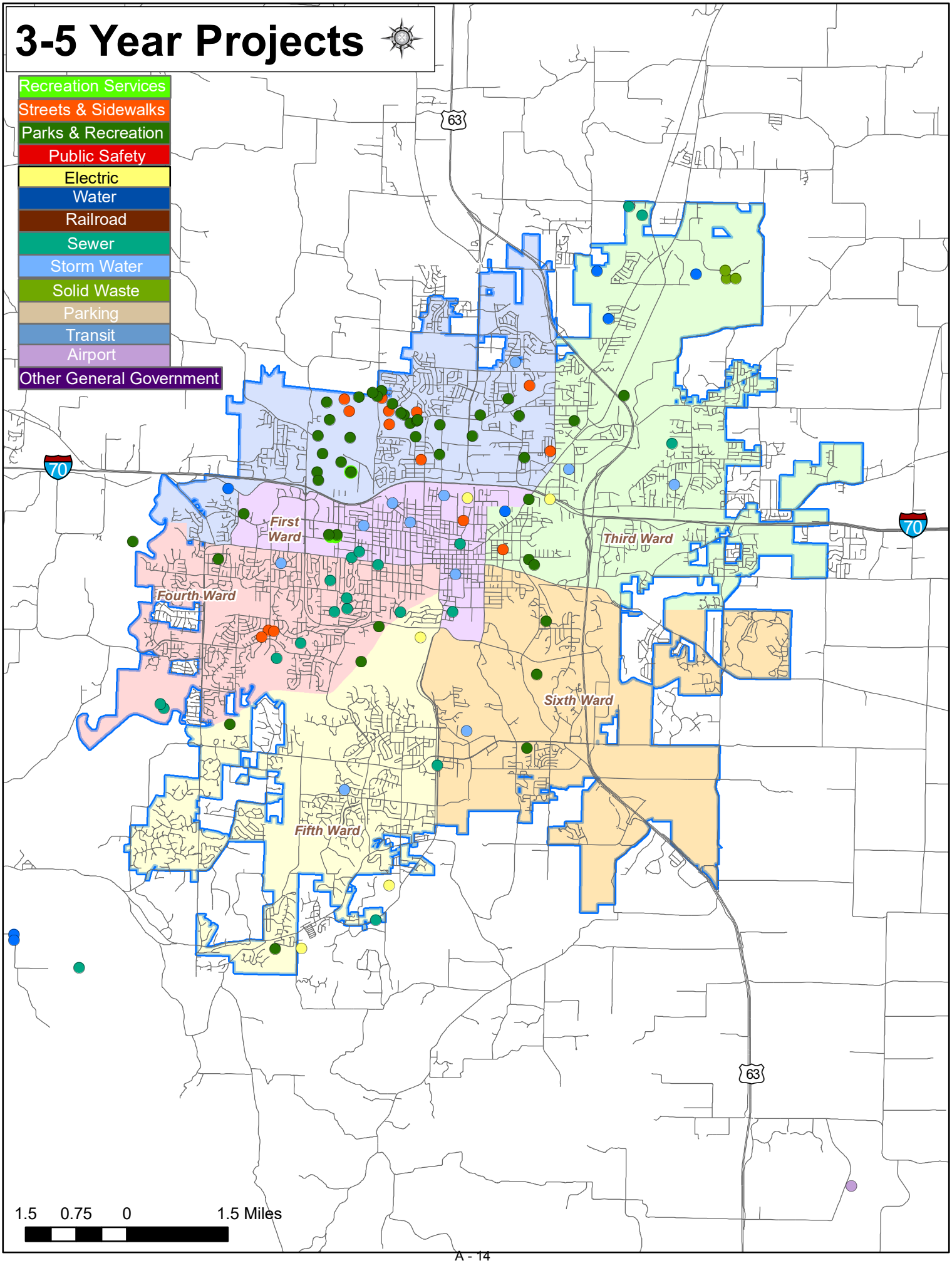
48 Projects

Enterprise Fund Projects

$71,411,061



	# of Projects	Current Funding Request
Electric	7	$21,100,000
Sewer	15	$7,823,601
Recreation Services	3	$1,350,000
Water	7	$28,028,000
Storm Water	8	$4,135,000
Solid Waste	4	$3,490,000
Airport	4	$5,484,460
	48	**$71,411,061**


3-5 Year Projects
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Parking
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Airport
Other General Government
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First Ward
Third Ward
Fourth Ward
Sixth Ward
Fifth Ward
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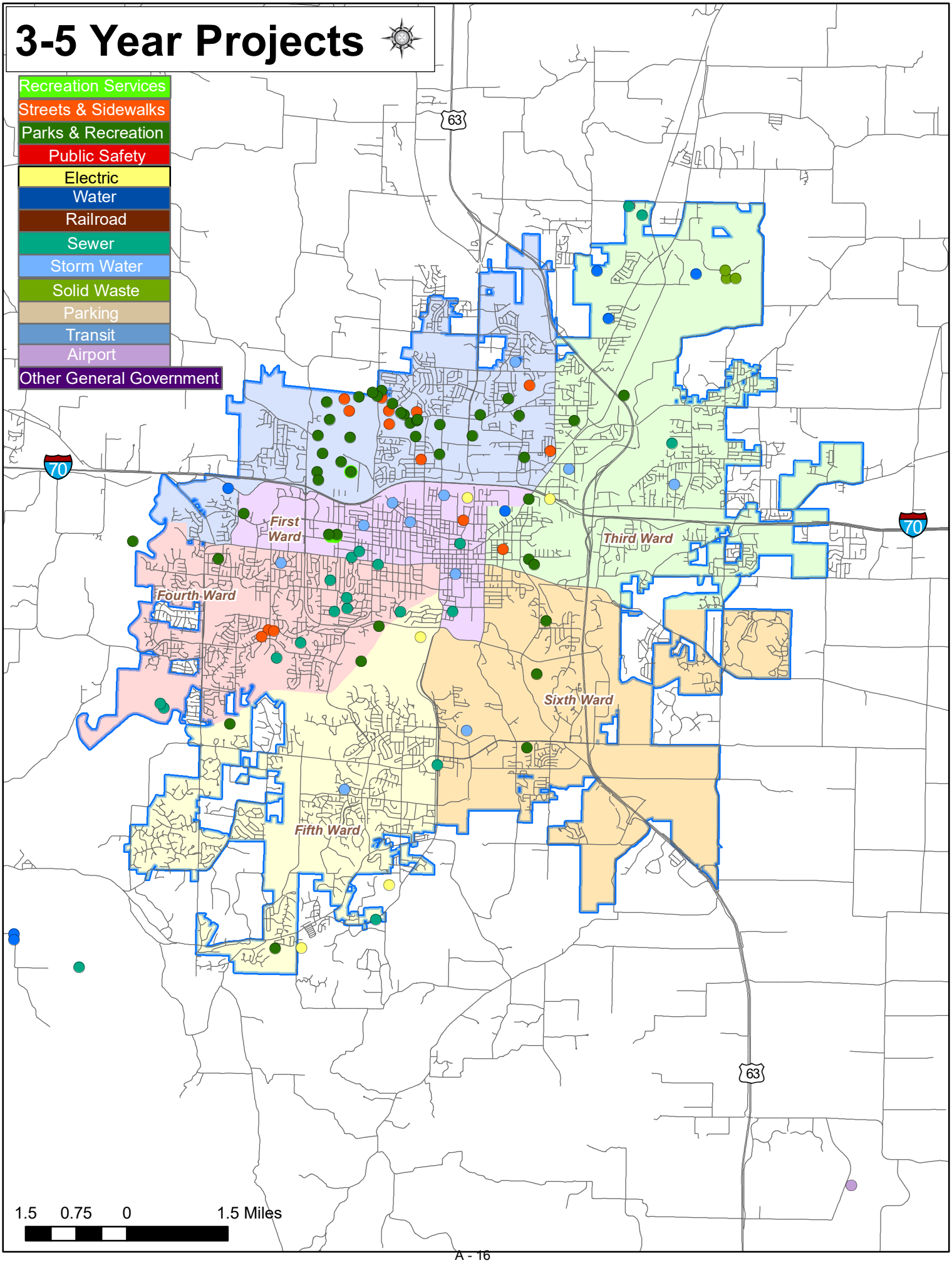
FY 2019 Overall Summary: 3-5 Years Projects

	Project Name	Ward	Current Funding Request
Parks and Recreation - Parks Projects Total Current Funding Request = $2,700,000			
1	Again Street Park Improvements [ID: 1952]	1	$100,000
2	Battle Park Phase I Development [ID: 1959]	3	$320,000
3	Cosmo Rec Area: Shelter Replacement [ID: 2029]	2	$400,000
4	Douglass Park: Skate Park & Aquatic Facility [ID: 2085]	1	$250,000
5	Fairview Park/Bonnie View: Phase II Improvements [ID: 309]	4	$125,000
6	Garth Nature Area Improvements [ID: 1670]	2	$100,000
7	Gates Park Development [ID: 2028]	5	$275,000
8	MKT Wetlands/Forum Nature Area Restoration [ID: 1956]	5	$80,000
9	Rock Quarry Park Improvements [ID: 308]	6	$350,000
10	Rothwell Park Improvements [ID: 1655]	4	$150,000
11	Stephens Lake Park: E. Walnut Development [ID: 313]	3	$300,000
12	The Vinyards/El Chapparal Lake/Park Development [ID: 1950]	6	$75,000
13	Waters-Moss - Jones & White Building Renovations [ID: 1632]	6	$175,000
Parks and Recreation - Greenbelt/Trails Total Current Funding Request = $1,400,000			
1	MKT Bridge Replacements: #2 & #10 [ID: 1816]	4 & 5	$500,000
2	Perche Crk Trail Ph 2: Gillespie to Broadway [ID: 1285]	4	$900,000
Recreation Services Total Current Funding Request = $1,350,000			
1	ARC Gym/Fitness Expansion [ID: 297]	1	$500,000
2	Clary-Shy Community Park Improvements: Phase II [ID: 2030]	1	$350,000
3	Cosmo Rec Area: Rainbow Softball Center RS086 [ID: 1994]	2	$500,000
Public Safety - Fire Total Current Funding Request = $3,450,000			
1	Replace 2006 Quint (14 years old) [ID: 1407]		$1,100,000
2	Replace 2006 Quint (15 years old) [ID: 1408]		$1,150,000
3	Replace 2009 Quint (14 years old) [ID: 1410]		$1,200,000
Streets, Sidewalks and Major Maintenance - Streets Total Current Funding Request = $4,860,000			
1	Discovery Parkway: Gans to New Haven - 00633 [ID: 1155]	6	$4,860,000
2	Vandiver Drive & Paris Road 00522 [ID: 1523]	3	
Streets, Sidewalks and Major Maintenance - Sidewalks Total Current Funding Request = $171,850			
1	Leslie Ln Sdwlk - N Garth Av to Newton Dr [ID: 238]	2	$171,850
Streets, Sidewalks and Major Maintenance - Major Maintenance Total Current Funding Request = $500,000			
1	MM - Walnut from College to Old 63 [ID: 1841]	3	$500,000
Airport Total Current Funding Request = $5,484,460			
1	Design and Construct Perimeter Rd 1330 ft (AP132) [ID: 2106]		$680,000
2	Design and Reconstruct GA Pavement (AP135) [ID: 2107]		$2,500,000
3	Parking Expansion [ID: 941]	Airport	$207,933
4	T/W A: SOUTH OF R/W 13-31-975X50 Design and const [ID: 2124]		$2,096,527
Water Total Current Funding Request = $28,028,000			
1	Brown Station Rd - Stark Av to Mojave Ct - W0241 [ID: 1492]	3	$1,035,000
2	Construct Warehouse & Enclosed Parking - W0263 [ID: 1695]	3	
3	New Well Platforms - W0279 [ID: 1988]		$1,000,000
4	Refurbish Existing Deep Well for Emergency-W0140 [ID: 581]	Citywide	$600,000
5	Waco Rd - Brown Station to Oakland - W0251 [ID: 1502]	3	$1,292,000
6	Waco Rd - Route B to Rogers - W0252 [ID: 1503]	3	$1,101,000
7	Water Treatment Plant Upgrade - Phase 1 - W0236 [ID: 1487]	Outside City Limits	$23,000,000
Electric Total Current Funding Request = $21,100,000			
1	Black Start Generation at CEC - E0207 [ID: 2100]	3	$1,000,000


3-5 Year Projects
Recreation Services
Streets & Sidewalks
Parks & Recreation
Public Safety
Electric
Water
Railroad
Sewer
Storm Water
Solid Waste
Parking
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Airport
Other General Government
63
70
First Ward
Third Ward
Fourth Ward
Sixth Ward
Fifth Ward
70
63
1.5 0.75 0 1.5 Miles

FY 2019 Overall Summary: 3-5 Years Projects

	Project Name	Ward	Current Funding Request
Electric Total Current Funding Request = $21,100,000			
2	Black Start Generation at MPP - E0206 [ID: 2101]	1	$1,000,000
3	Brushwood Lake Road Loop Closure - E0185 [ID: 1602]	5 & Outside City	$750,000
4	Business Loop 70 - Phase 5 Undergrounding - E0140 [ID: 689]	1 & 3	$2,450,000
5	Business Loop 70 - Phase 6 Undergrounding - E0141 [ID: 690]	1 & 3	$1,500,000
6	Extend Hinkson Creek Substation Feeders - E0193 [ID: 1837]	5	$10,000,000
7	Warehouse & Enclosed Equipment Parking - E0176 [ID: 1593]	3	$4,400,000
Sewer Total Current Funding Request = $7,823,601			
1	PCCE #21 - Stanford - SW507 [ID: 1912]	4	$95,000
2	PCCE #23 - Lakeshore Drive & Edgewood Ave - SW503 [ID: 1911]	4	$275,000
3	PCCE #25 - Glenwood & Redbud - SW504 [ID: 1605]	4	$560,000
4	PCCE #28 - Hickory Hill Drive & Sunset Drive SW521 [ID: 1910]	4	$180,000
5	PCCE #29 - East Sunset Lane - SW522 [ID: 1909]	4	$275,000
6	PCCE #31 - Oakwood Court [ID: 1907]	4	$170,000
7	PCCE #33 - Lyon Street - SW523 [ID: 1906]	1	$95,000
8	PCCE #34 - Forest Hill Court & Ridge Road [ID: 1905]	4	$610,000
9	PCCE #35 - Richmond Avenue [ID: 1904]	1	$155,000
10	Sewer District #171 - Crites Lane - SW263 [ID: 1361]	3	$72,438
11	Sewer District - Hillcreek Road [ID: 1370]	5	$511,163
12	South Providence Sewer Replacement [ID: 2099]	5/6	$425,000
13	Upper Southwest Outfall Relief [ID: 800]	1	$400,000
14	WWTP Mechanical Screens Wetland Pump Station SW520 [ID: 2048]	4	$2,000,000
15	WWTP SCADA System Replacement [ID: 2044]	4	$2,000,000
Solid Waste Total Current Funding Request = $3,490,000			
1	Household Hazardous Waste Collectin Facility RF069 [ID: 882]	3	$350,000
2	Landfill Employee Parking Lot [ID: 2097]	3	$140,000
3	Landfill Heavy Equipment Storage Shelter [ID: 2096]	3	$500,000
4	Landfill Scale House Relocation & Road Improvement [ID: 2095]	3	$2,500,000
Storm Water Total Current Funding Request = $4,135,000			
1	Alan Lane [ID: 870]	3	$341,000
2	Capri Estates Drainage [ID: 828]	2	$250,000
3	Hickman & 6th & 7th - SS134 [ID: 1618]	1	$800,000
4	Kelly Detention Retrofit - SS108 [ID: 1420]	6	
5	Nebraska Avenue [ID: 1616]	1	$620,000
6	Rockhill Rd [ID: 873]	6	$724,000
7	Vandiver/Sylvan Storm Drainage [ID: 826]	3	$1,100,000
8	Worley Again East Phase I [ID: 1629]	1	$300,000

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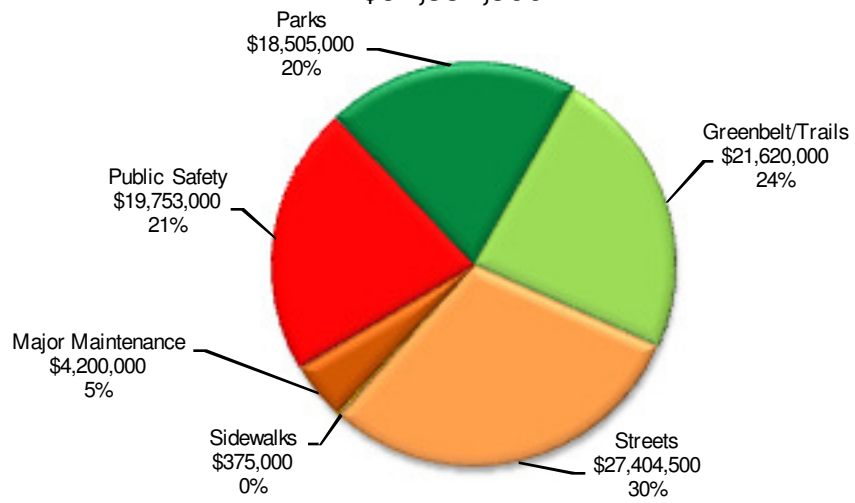
74 Projects

General Government Projects

$91,857,500

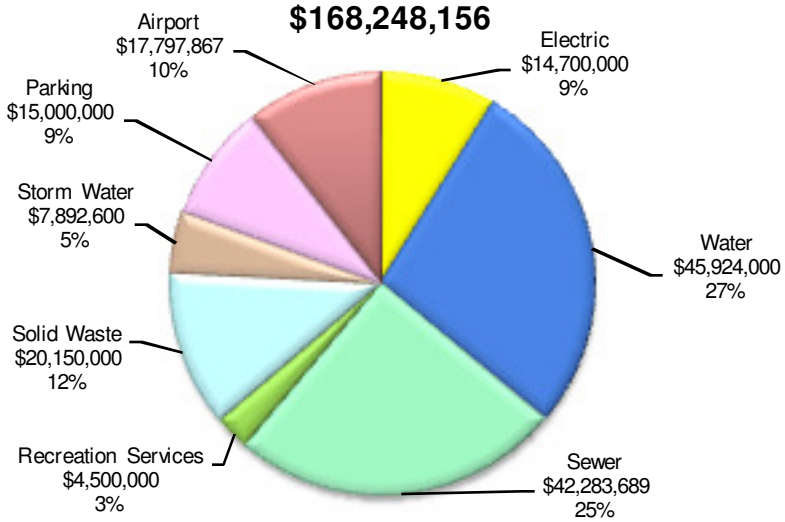


	# of Projects	Current Funding Request
Streets	5	$27,404,500
Sidewalks	1	$375,000
Major Maintenance	2	$4,200,000
Public Safety	10	$19,753,000
Parks	38	$18,505,000
Greenbelt/Trails	18	$21,620,000
	74	**$91,857,500**

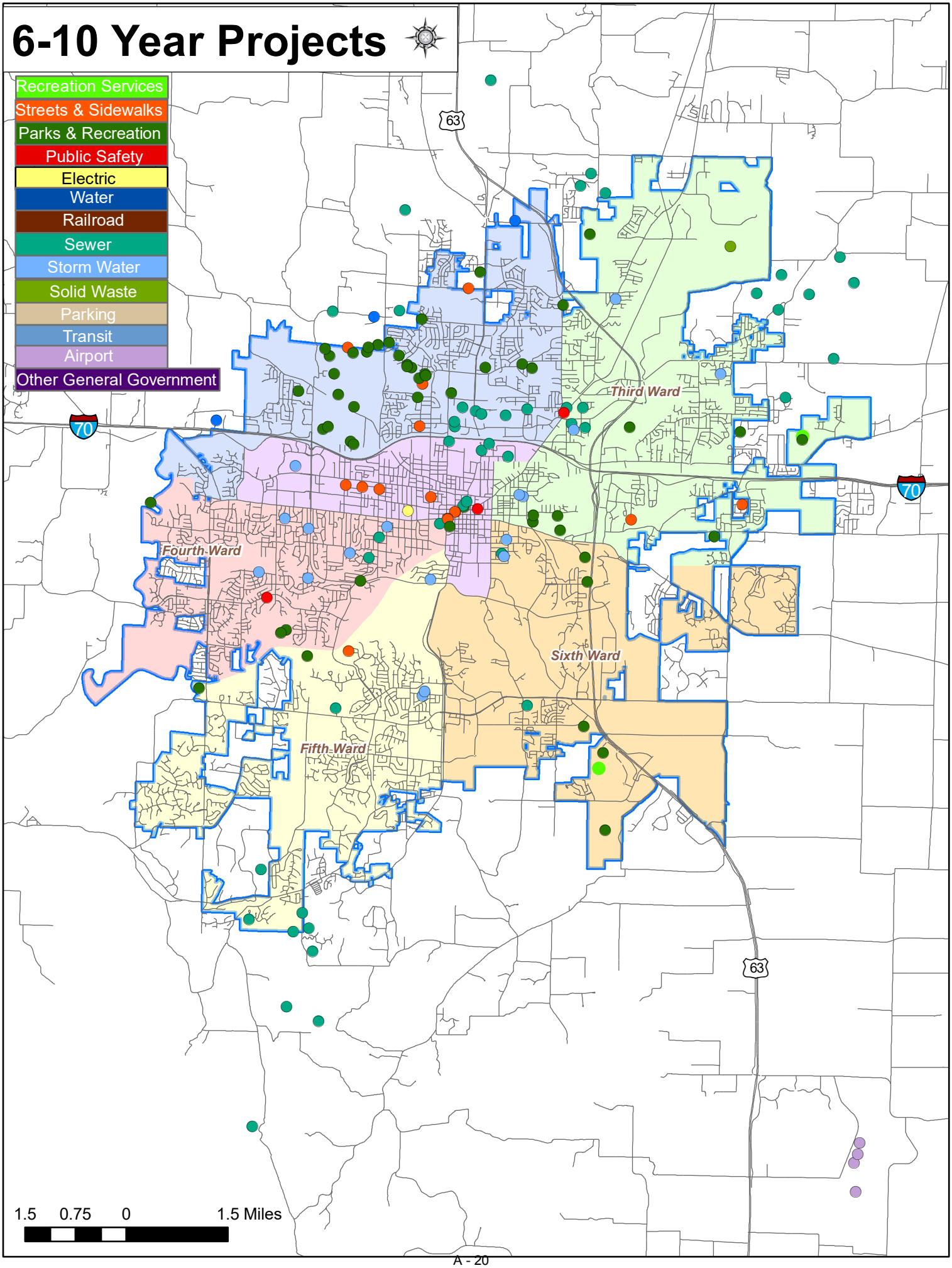
57 Projects

Enterprise Fund Projects

$168,248,156



	# of Projects	Current Funding Request
Electric	3	$14,700,000
Water	7	$45,924,000
Sewer	14	$42,283,689
Recreation Services	2	$4,500,000
Solid Waste	2	$20,150,000
Storm Water	19	$7,892,600
Parking	1	$15,000,000
Airport	9	$17,797,867
	57	**$168,248,156**


6-10 Year Projects
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Parks & Recreation
Public Safety
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Other General Government
63
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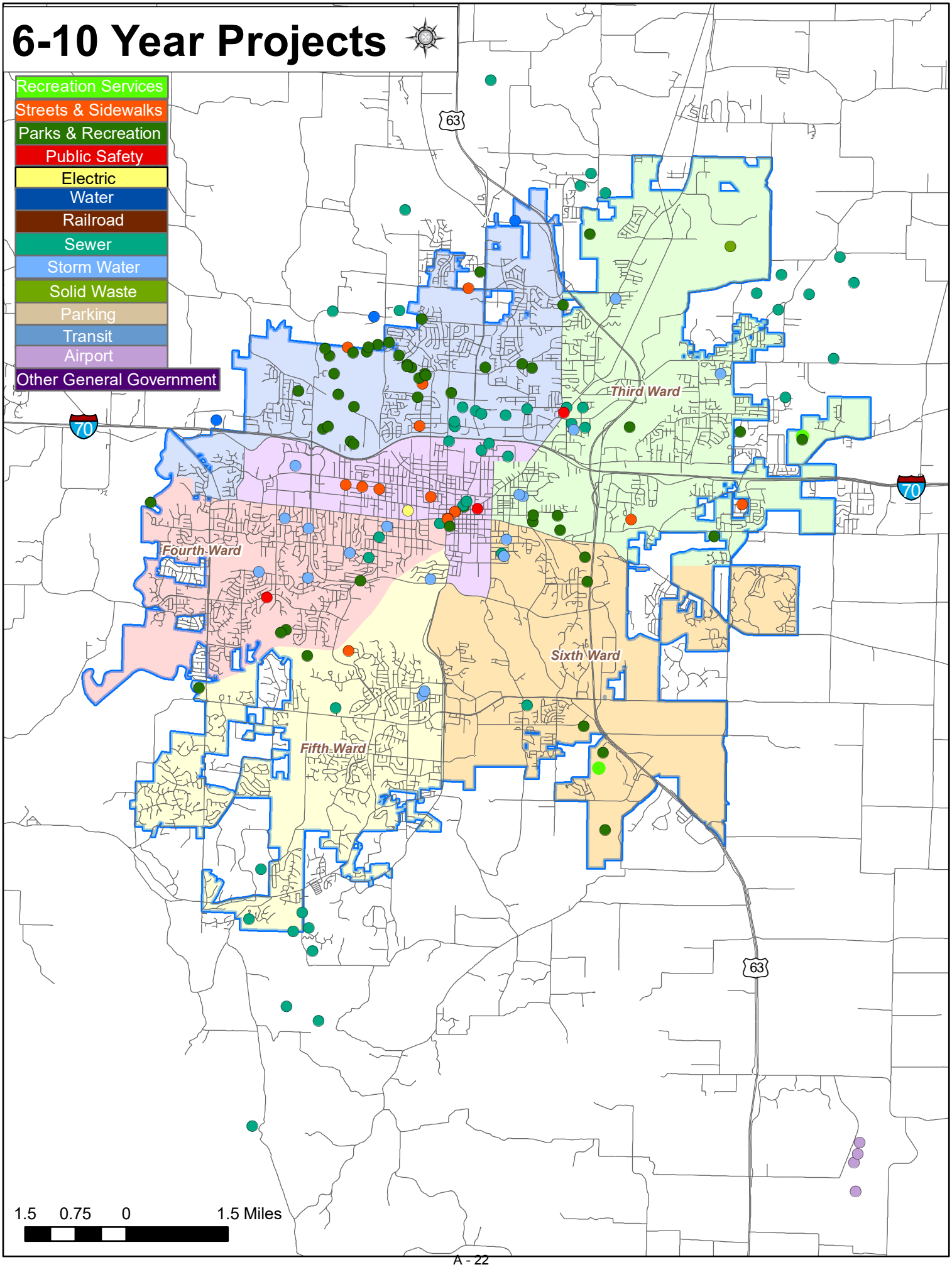
Third Ward
Fourth Ward
Sixth Ward
Fifth Ward
1.5 0.75 0 1.5 Miles

FY 2019 Overall Summary: 6-10 Years Projects

	Project Name	Ward	Current Funding Request
Parks and Recreation - Parks Projects Total Current Funding Request = $18,505,000			
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	Armory Sports Center Improvements - Gym [ID: 298]	1	$1,200,000
4	Atkins: Park Development-Future phases [ID: 317]	3	$3,553,000
5	Boxer Park Development [ID: 1667]	2	$60,000
6	Cosmo Rec Area: Northeast Quarry Area [ID: 1673]	2	$770,000
7	Cosmo Rec Area: Football Improvements [ID: 2087]	2	$80,000
8	Cosmo Rec Area: Park Mgmnt Center: Rpl Fab Shop [ID: 1677]	2	$850,000
9	Cosmo Rec Area: RC Track Improvements [ID: 1219]	2	$75,000
10	Cosmo Rec Area: Skate Park Expansion [ID: 1687]	2	$750,000
11	Cosmo Rec Area: Skate Park/Roller Hockey Lights [ID: 310]	2	$250,000
12	Cosmo Rec Area: Soccer Field/Concession Imprv [ID: 283]	2	$295,000
13	Cosmo Rec Area: Tennis Court Lights & Shelter [ID: 1688]	2	$300,000
14	Cosmo Rec Area: Tennis Court Resurfacing [ID: 1824]	2	$100,000
15	Creek Ridge Park Development [ID: 1818]	5	$150,000
16	Forum Nature Area Improvements [ID: 1674]	5	$30,500
17	Jay Dix Station - Phase II [ID: 1828]	5	$150,000
18	Kyd Park Development [ID: 1829]	2	$125,000
19	MLK Memorial & Battle Garden Improvements [ID: 1679]	4	$100,000
20	Neighborhood Park Dev - Priority 1 (TBD) [ID: 1817]	TBD	$150,000
21	Nifong Park: Covered Tractor & Implement Structure [ID: 1671]	6	$250,000
22	Philips/Gans: Park Development Phase III [ID: 1823]	6	$4,000,000
23	Proctor Park Improvements [ID: 327]	2	$90,000
24	Racquetball Courts: Outdoor [ID: 1685]	TBD	$100,000
25	Shepard Park Improvements [ID: 1654]	6	$125,000
26	Smiley Lane Park Improvements [ID: 1652]	2	$125,000
27	Smithton Park Improvements [ID: 1651]	1	$100,000
28	Stephens Lake Park: Amphitheater Phase II Imprv [ID: 1649]	3	$125,000
29	Stephens Lake Park: Arboretum Improvements [ID: 1642]	3	$140,000
30	Stephens Lake Park: Playground Improvements [ID: 1643]	3	$225,000
31	Stephens Lake Park: SE Trailhead Improvements [ID: 1647]	3	$175,000
32	Stephens Lake Park: Spraygrounds Improvements [ID: 1644]	3	$175,000
33	Synthetic Turf - Athletic Field [ID: 1827]	TBD	$800,000
34	Twin Lakes Rec Area: Aquatic Facility-Pool [ID: 1635]	4	$1,500,000
35	Twin Lakes Rec Area: Lake & Misc Park Improvements [ID: 1636]	4	$411,500
36	Valleyview Park Improvements [ID: 1640]	2	$100,000
37	Westwinds Park Improvements [ID: 1639]	4	$125,000
38	Whitegate Park Development [ID: 2086]	3	$225,000
Parks and Recreation - Greenbelt/Trails Total Current Funding Request = $21,620,000			
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	Bear Creek Trail: Proctor Dr Connection 00389 [ID: 1107]	2	$600,000
7	COLT RR Trail Ph 1: Columbia College to Vandiver [ID: 1273]	3	$3,000,000
8	Cosmo Park Bear Creek Boardwalk Renovation [ID: 378]	2	$125,000
9	Cosmo Park Trail-Stadium Diverging Diamond to BCT [ID: 1581]	2	$700,000
10	Cow Branch: Providence to Auburn Hills [ID: 448]	2	$1,820,000
11	Hinkson Creek Trail: Clark Lane to Vandiver [ID: 1961]	3	$1,750,000
12	Hinkson Creek Trail: Vandiver pedway to Colt RR [ID: 1661]	3	$1,300,000


6-10 Year Projects
Recreation Services
Streets & Sidewalks
Parks & Recreation
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Storm Water
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Airport
Other General Government
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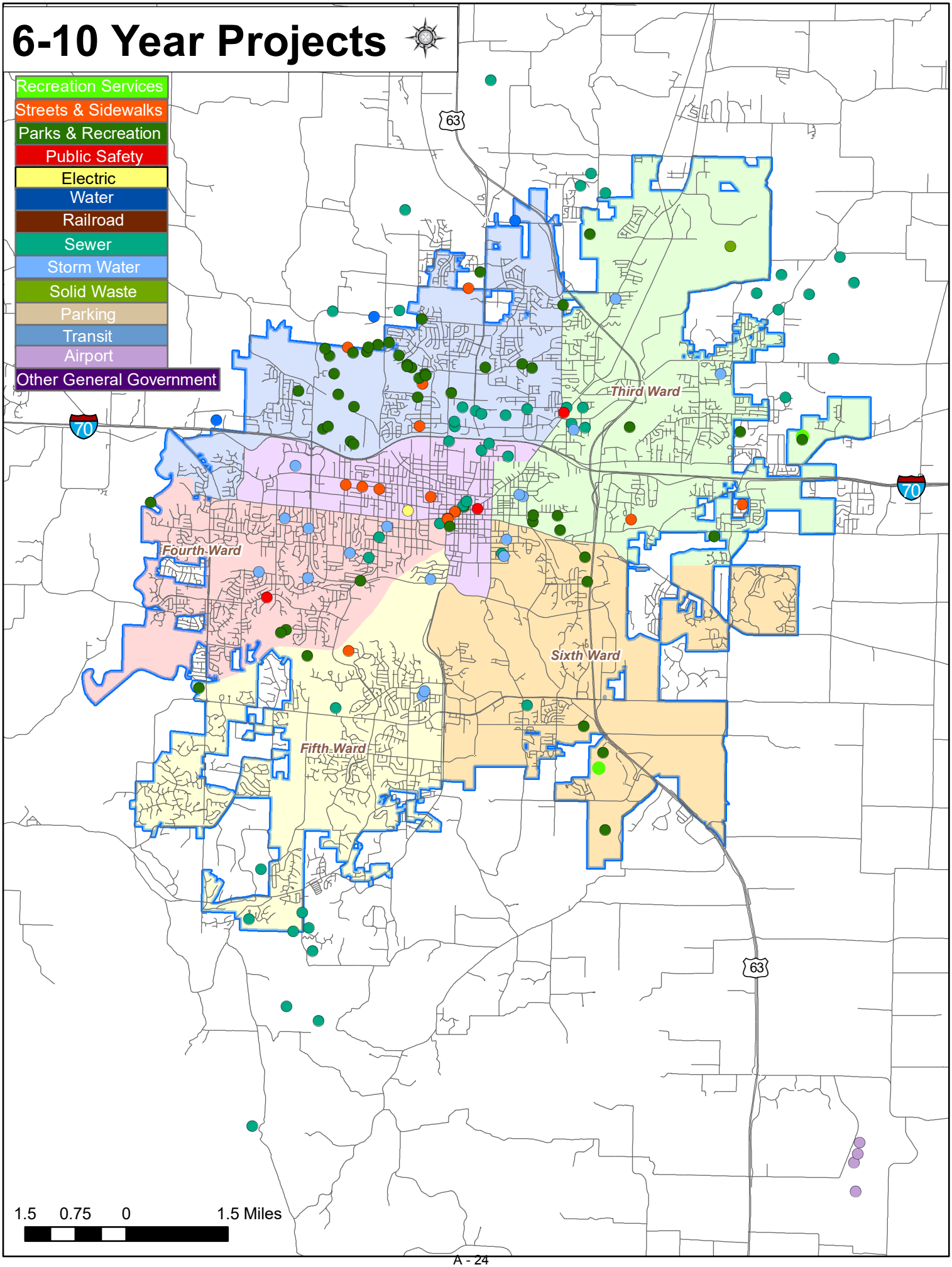
70
Third Ward
Fourth Ward
Sixth Ward
Fifth Ward
1.5 0.75 0 1.5 Miles

FY 2019 Overall Summary: 6-10 Years Projects

	Project Name	Ward	Current Funding Request
Parks and Recreation - Greenbelt/Trails Total Current Funding Request = $21,620,000			
13	Hominy Creek Trail: Old 63 to Green Valley [ID: 1660]	6	$800,000
14	MKT Trail: New Restroom at Flat Branch Park [ID: 1669]	1	$200,000
15	MKT Trail: Scott Blvd Improvements [ID: 1676]	5	$90,000
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
Recreation Services Total Current Funding Request = $4,500,000			
1	Aquatic Facility [ID: 428]	6	$4,000,000
2	LOW Aquatic Facility Improvements [ID: 1680]	3	$500,000
Public Safety - Police Total Current Funding Request = $7,000,000			
1	Police Headquarters Building [ID: 1192]	1	$7,000,000
Public Safety - Fire Total Current Funding Request = $12,753,000			
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 (15 years old) [ID: 1404]		$1,250,000
6	Replace 2009 Squad (15 years old) [ID: 1414]		$750,000
7	Replace 2010 Quint [ID: 1801]		$1,153,000
8	Replace/Remodel Fire Station 4 [ID: 1403]		$2,500,000
9	Replace/Remodel Fire Station 6 [ID: 1409]	4	$3,000,000
Streets, Sidewalks and Major Maintenance - Streets Total Current Funding Request = $27,404,500			
1	Ash Street 4-Way Stop Removal 00714 [ID: 1525]	1	$2,600,000
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	$3,104,500
5	St Charles Road-Keene to Richland Rd [ID: 138]	3	$8,500,000
Streets, Sidewalks and Major Maintenance - Sidewalks Total Current Funding Request = $375,000			
1	Broadway & 5th Sdwlk-Intrsctn Imprvmts [ID: 33]	1	$375,000
Streets, Sidewalks and Major Maintenance - Major Maintenance Total Current Funding Request = $4,200,000			
1	MM-Garth Avenue: BL 70 to Thurman [ID: 1316]	1 & 2	$3,950,000
2	MM-Rangeline - Rogers to Wilkes [ID: 1779]	1	$250,000
Airport Total Current Funding Request = $17,797,867			
1	Apron Rehab: Area 2, South Apron & North area 1 [ID: 1723]	Airport	$1,458,013
2	Apron Rehab: Area 3, Between TW A2 & A3 [ID: 1724]	Airport	$3,706,620
3	Apron Rehabilitation: Area 1, South Apron [ID: 1722]	Airport	$3,380,351
4	ARFF Relocation/Expansion - 90% eligible (FAA) [ID: 933]	Airport	$1,212,902
5	Demolition of TSA NOAA building [ID: 2109]		$100,000
6	Master Plan Update [ID: 1936]		$363,825
7	Runway 2-20 Intrsctns Reconst 90%FAA AP107 [ID: 960]	Airport	$6,402,807
8	Snow Removal Broom Truck (AP138) [ID: 1937]		$814,376
9	SRE:Runway Tow Broom & Tow De-icer AP099 [ID: 1256]	Airport	$358,973
Parking Total Current Funding Request = $15,000,000			
1	Downtown Parking Garage [ID: 1830]	1	$15,000,000
Water Total Current Funding Request = $45,924,000			
1	16" Main - Barberry to Worley - 4,300 FT - W0244 [ID: 1495]	1 & 2	$1,400,000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Other General Government
63
70
Third Ward
Fourth Ward
Sixth Ward
Fifth Ward
1.5 0.75 0 1.5 Miles

FY 2019 Overall Summary: 6-10 Years Projects

	Project Name	Ward	Current Fundin Request
Water Total Current Funding Request = $45,924,000			
2	16" Transmission Main to Prathersville Tank-W0242 [ID: 1493]	1 & 2	$2,500,000
3	2MG Elevated Storage - Prathersville - W0243 [ID: 1494]	2	$3,000,000
4	Alluvial Wells #19 AND #20 - W0277 [ID: 1986]		$2,000,000
5	Gibbs Road/Dawn Drive - W0272 [ID: 1934]		$1,424,000
6	Replace Alluvial Well #7 - W0276 [ID: 1985]		$600,000
7	Water Treatment Plant Upgrade - Phase 2 [ID: 2122]	outside city limits	$35,000,000
Electric Total Current Funding Request = $14,700,000			
1	Broadway Undergrounding - E0120 [ID: 549]	1	$2,200,000
2	McBaine Substation Upgrades - E0196 [ID: 1840]	outside	$2,500,000
3	Mill Creek & McBaine Interconnection - E0195 [ID: 1839]	5 & outside	$10,000,000
Sewer Total Current Funding Request = $42,283,689			
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	Calvert Drive Sewer Relocation - SW252 [ID: 1698]	3	$220,000
4	FBRS - 4th Street - Elm to Rogers/Broadway -SW258 [ID: 1864]	1	$3,862,251
5	Haystack Acres Pump Station Interceptor SW230 [ID: 1304]	Outside City	$700,000
6	Little Bonne Femme Outfall [ID: 2040]	5	$11,000,000
7	Lower Southwest Outfall Relief Sewer - SW261 [ID: 798]	4	$809,320
8	Mill Creek Trunk Sewer [ID: 2046]	6	$6,000,000
9	PCCE #17 - Wilson Street / Ross Street SW226 [ID: 1341]	6	$225,397
10	PCCE #38 - North Eighth Street [ID: 1903]	1	$165,000
11	PCCE #40 - Sunset Dr, Prospect St, Crestland Ave [ID: 1902]	4	$510,000
12	PCCE #41 - W Stewart Road & West Blvd [ID: 1901]	4	$190,691
13	Upper Bear Creek Sewer Replacement [ID: 1529]	3	$601,030
14	WWTP I&I Storage [ID: 2045]	4	$15,000,000
Solid Waste Total Current Funding Request = $20,150,000			
1	Bioreactor Landfill Cell #7 [ID: 1944]	3	$9,000,000
2	Material Recovery Facility Expansion Phase 2 [ID: 1551]	3	$11,150,000
Storm Water Total Current Funding Request = $7,892,600			
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	Grasslands-Brandon Drainage [ID: 830]	4	$1,100,000
7	Greenwood Stewart Phase 2 SS093 [ID: 1615]	4	$1,600,000
8	Hinkson Avenue [ID: 1206]	3	$300,000
9	Lakshire Estates Lake Modification [ID: 1622]	3	$150,000
10	Mary Jane Jamesdale [ID: 1619]	3	$150,000
11	Mill Creek Phase 3 - SS111 [ID: 1620]	5	$210,000
12	Rollins/Cowan/Ridge Drainage [ID: 872]	4	$170,000
13	Royal Lytham - Fallwood - SS090 [ID: 815]	5	$400,000
14	Seventh and Locust [ID: 1374]	1	$320,000
15	Sexton Road at Jackson [ID: 824]	1	$345,000
16	Sexton/McBaine Drainage [ID: 825]	1	$280,000
17	Stormwater Master Plan [ID: 1039]	NA	$477,600
18	West Worley Storm System Replacement - SS119 [ID: 1882]	1	$210,000
19	Wilson Ross - SS112 [ID: 1608]	6	$155,000
291	Projects		$443,645,655

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General Government Capital Projects

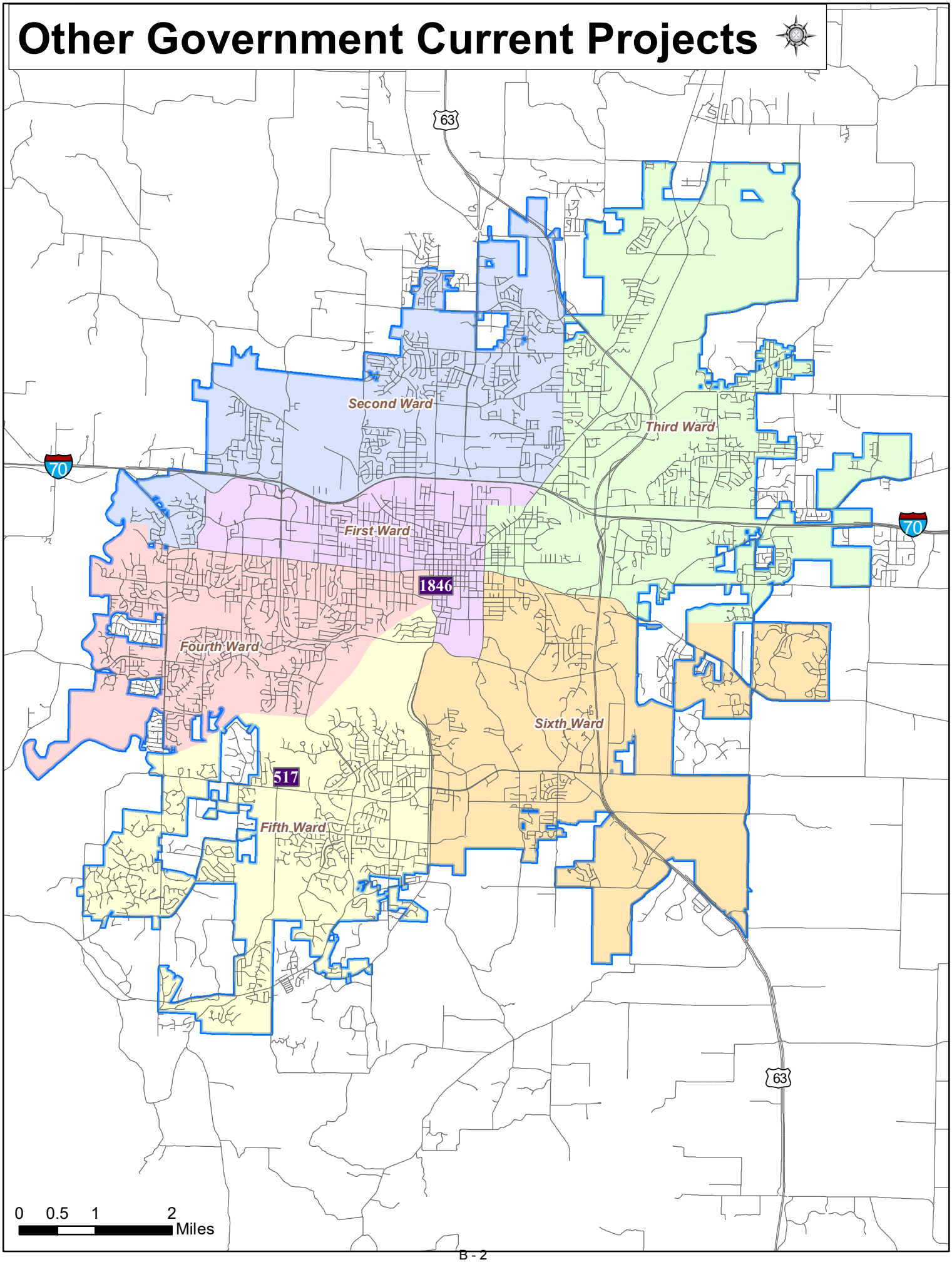
Planning

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.

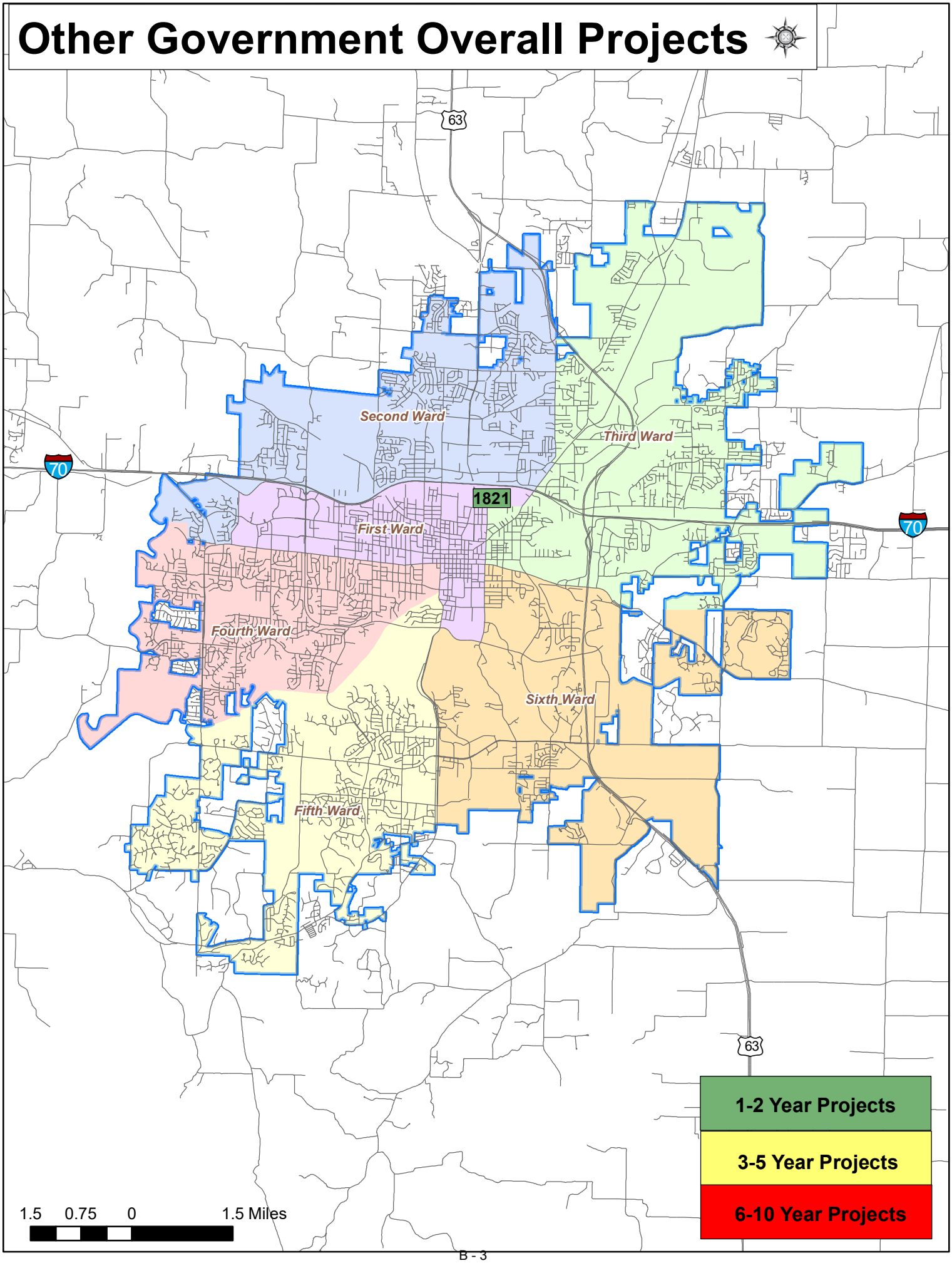
Funding

The City primarily uses local funding sources to meet its capital improvement needs for Genera 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



Other Government Overall Projects



Other General Government CIP Projects

Annual

	Project Name	Status	Ward	Begin Construc-tion	Total Appro-priated	Funding Still Needed	Unfunded/ Future Ballot Amount
1	Contingency 40138 [ID: 518]	On-going			$1,450,000	$100,000	
2	Downtown Special Projects 00140 [ID: 519]	On-going	1		$576,261	$20,000	
3	Pub Bldgs Major Maint Ren 00021 [ID: 514]	On-going	Citywide		$850,000	$75,000	
	3 Projects				$2,876,261	$195,000	$0

Current

	Project Name	Status	Ward	Begin Construc-tion	Total Project Cost	Funding Still Needed	Unfunded/ Future Ballot Amount
1	Adopt A Spot - 00100 [ID: 7]	Construction	Citywide	2009	$97,500		
2	Disabilities Commission Projects 00544 [ID: 1730]	Proposed		2013	$2,000		
3	Disaster Recovery Facil 00538 [ID: 1736]	Proposed		2014	$300,000		
4	Enterprise Resource Group Software COFERS- 00476 [ID: 1397]	Proposed		2012	$9,100,519		
5	Preliminary Project Studies 40140 [ID: 535]	Preliminary Design		2009	$117,158		
6	Satellite Ops - Location in SW Columbia 00077 [ID: 517]	Proposed		2012	$155,000		
7	Site: New Day/Room @ the Inn 00543 [ID: 1729]	Proposed		2013	$126,741		
8	Walton Bldg Cap Improv 00587 [ID: 1846]	Proposed	1	2015	$190,000	$45,000	
	8 Projects				$10,088,918	$45,000	$0

1-2 Years

1	Addl Salt Storage Bldg (Mun Serv Center S) - 00632 [ID: 1831]	Proposed		2019	$2,740,000		
2	Grissum Building Renovations 00659 [ID: 1821]	Proposed		2020	$4,500,000	$4,000,000	
	2 Projects				$7,240,000	$4,000,000	$0

13 Total Projects **$20,205,179** **$4,240,000** **$0**

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
	2019	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$2,740,000
Total City Project Cost:	$2,740,000
Est. Project Balance: 10/01/2018	$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

Master Plan:

FY	Eligible Funding Sources	Amount
2019	Cap Imp S Tax - 2015 Ballot	$2,740,000
		$2,740,000

Grissum Building Renovations 00659

Description:
Renovate the Grissum Building.

Ward	Begin Design	Begin Construction
	2019	2020

Eligible for Percent for Arts?	No
Current Funding Request:	$4,000,000
Total Appropriated:	$500,000
Total City Project Cost:	$4,500,000
Est. Project Balance: 10/01/2018	$779,640

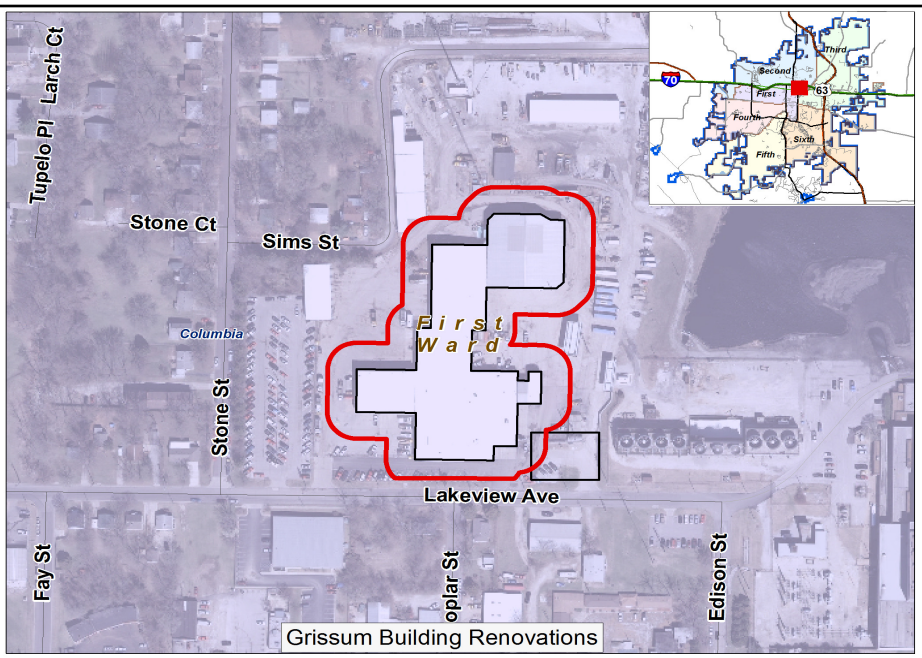
Current Status:
11/16/17: Master plan of site to be completed by Klingner & Associates, P.C.

Factors Effecting Timing/Completion of Project:
Funding, Weather

Eligible Funding Sources:
Capital Improvement sales tax

Master Plan:

FY	Eligible Funding Sources	Amount
2020	Cap Imp S Tax - 2015 Ballot	$4,000,000
		$4,000,000



Other General Government 10+ Year Projects

	Project Name	Ward
1	North Village Land Purchase 00616 [ID: 1943]	1

1 Projects

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Parks and Recreation Capital Projects

Planning

Long term capital planning in the Parks and Recreation Department takes place for two categories of capital projects; parks and trails. 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.

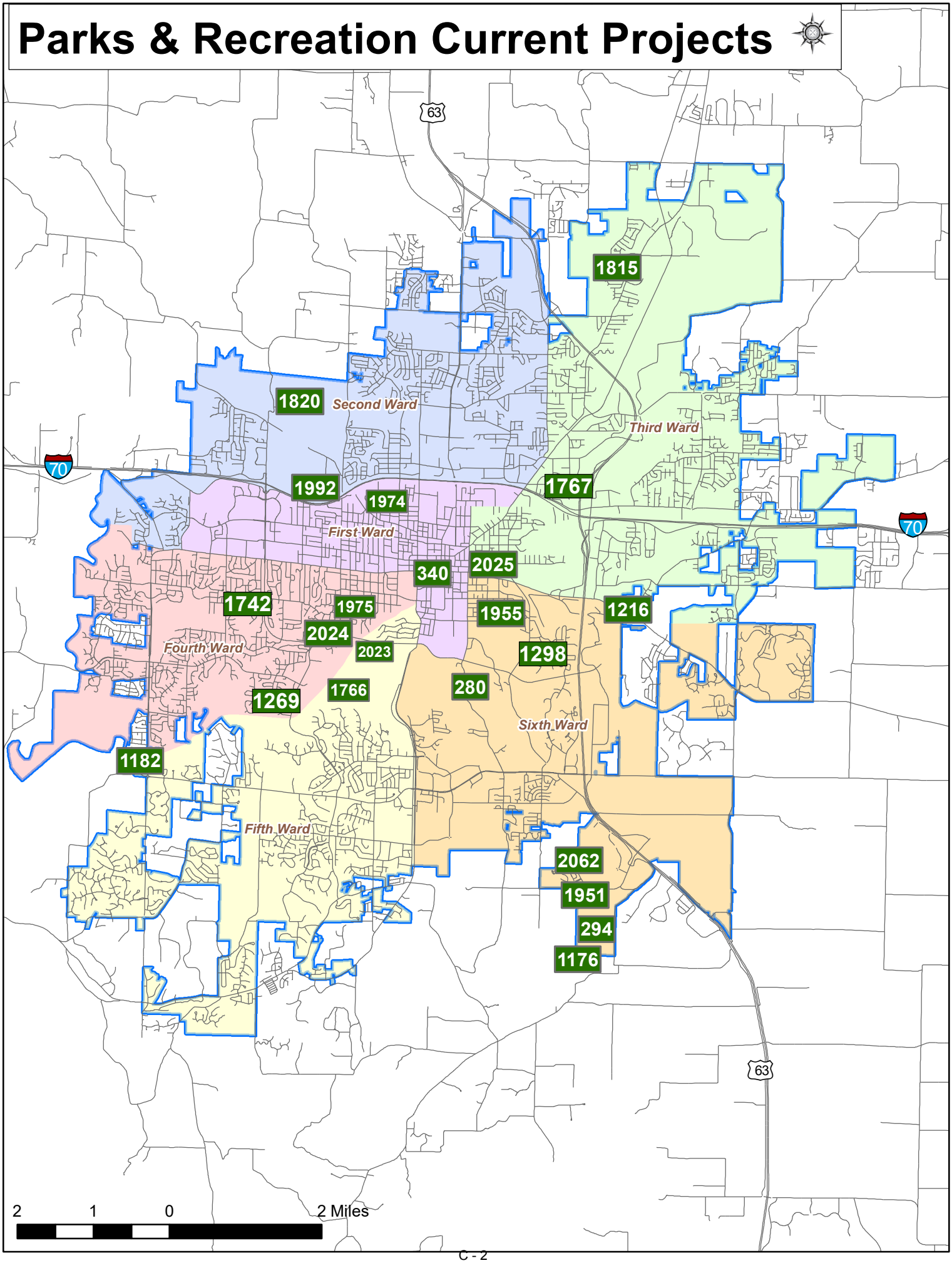
Funding

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.

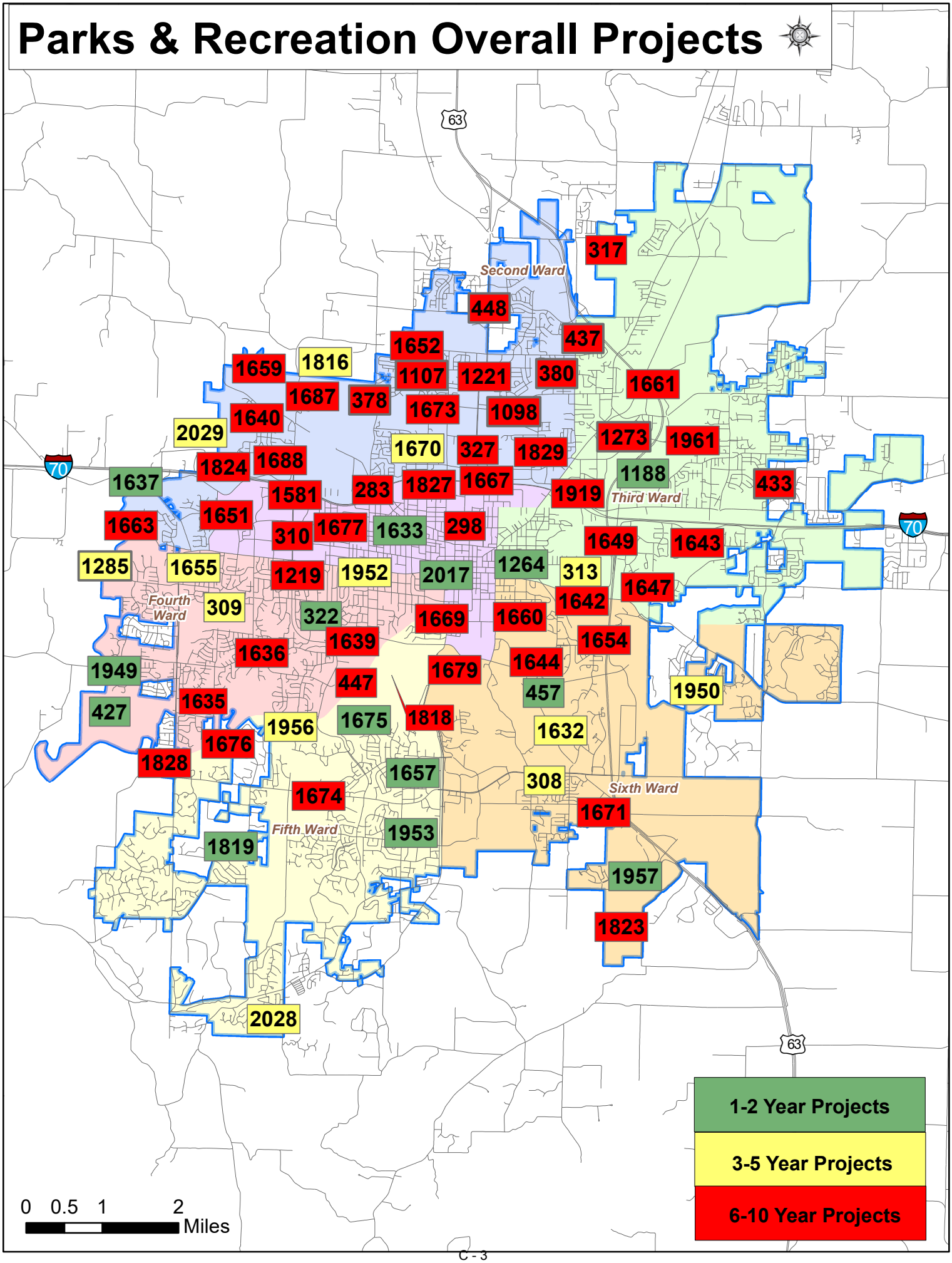
After extensive public and user group input, staff recommends to Council a list of projects from the CIP for consideration of funding by the park sales tax. These projects are tied to the ballot issue via legislation and commits the projects for completion pending renewal of the park sales tax. Projects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

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



Parks and Recreation CIP Projects

Annual

Parks Projects

	Project Name	Status	Ward	Begin Construc-tion	Total Appro-priated	Funding Still Needed	Unfund d/ Future Ballot Amount
1	Annual Land Acq/Land Preservation 00662 [ID: 1812]	On-going	Citywide	2017	$100,000		
2	Annual Park Improv - Major Maint. Programs 00056 [ID: 259]	On-going	Citywide		$442,417	$140,000	
3	City School Park Improv 00249 [ID: 257]	On-going	Citywide		$335,000	$35,000	
4	Park Roads & Parking 00242 [ID: 260]	On-going	Citywide		$2,000,000	$150,000	

Greenbelt/Trails

5	Annual Trails 00673 [ID: 1813]	On-going	Citywide	2017	$300,000	$100,000	
	5 Projects				$3,177,417	$425,000	$0

Current

Parks Projects

	Project Name	Status	Ward	Begin Construc-tion	Total Project Cost	Funding Still Needed	Unfunded/ Future Ballot Amount
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	$150,000	$75,000	
5	American Legion Park: Shelter, RR, Playgrnd 00664 [ID: 1216]	Ready to Close	3	2017	$100,000		
6	Capen/Grindstone Trailhead Improvements 00457 [ID: 280]	Final Design	6	2011	$118,000		
7	Clyde Wilson Park Improvements - 00695 [ID: 1955]	Final Design	6	2018	$50,000		
8	Cosmo Rec Area: Skate Park - 00696 [ID: 2023]	Proposed	2	2018	$35,000		
9	Cosmo Rec Area: Bocce Courts 00666 [ID: 1992]	Proposed	2	2017	$25,000		
10	Cosmo Rec Area: Handball Courts - 00690 [ID: 2025]	Proposed	3	2018	$90,000		
11	Downtown Improvements 40074 [ID: 340]	In Service	1	2009	$117,654		
12	Emergency Phone Replacement - 00697 [ID: 2024]	Construction	City wide	2018	$20,000		
13	Jay Dix Park Improvements 00516 [ID: 1182]	In Service	5	2013	$147,128		
14	Kim Scholl Memorial Bench 00619 [ID: 1975]	Ready to Close	6	2015	$7,654		
15	Maplewood Home Rehab 00638 [ID: 1974]	Construction	6	2016	$176,600		
16	Norma Sutherland Smith Park: Phase II 00669 [ID: 1815]	Construction	3	2017	$375,000		
17	Philips Park - Trail and Landscaping Improv.-00703 [ID: 2062]	Proposed	6	2018	$60,000		
18	South Regional Park - Gans/Philips Phase I 00518 [ID: 1176]	Construction	6	2013	$2,170,397		
19	South Regional Park Planning 00350 [ID: 294]	Preliminary Design	6	2008	$544,860		
20	Southeast Regional Park Tennis Complex - 00693 [ID: 1951]	Proposed	6	2018	$250,000		

Greenbelt/Trails

21	GNM: Clark Lane West, Hinkson Trail/Pedway 00570 [ID: 1767]	Construction	3	2018	$965,325		
22	GNM: County House Trl/Pedway Phase 2 West - 00569 [ID: 1742]	Final Design	4	2017	$295,000		
23	GNM: Shepard to Rollins Trail/Pedway 00572 [ID: 1766]	Final Design	6	2018	$210,870		
24	Hinkson Cr Trail: Stadium to East Campus - 00698 [ID: 1298]	Preliminary Design	6	2018	$800,000		
25	MKT Bridge Replacements: 00674 [ID: 1269]	In Service	4,5	2017	$380,000		
	25 Projects				$9,586,871	$75,000	$0

1-2 Years

Parks Projects

1	Bear Creek Park Improvements - 00715 [ID: 2080]	Proposed	2	2019	$40,000		
2	Cosmo Rec Area: Parks Mgmt Center Improvements [ID: 457]	Proposed	2	2020	$200,000	$200,000	

Parks and Recreation CIP Projects

	Project Name	Status	Ward	Begin Construc-tion	Total Project Cost	Funding Still Needed	Unfunded/ Future Ballot Amount
1-2 Years							
	Parks Projects						
3	Cosmo-Bethel Park Improvements [ID: 1953]	Proposed	5	2020	$125,000	$125,000	
4	Cosmo-Bethel Park: Small Shelter - 00731 [ID: 2117]	Proposed	5	2019	$25,000		
5	Emergency Phone Replacement - Phase II - 00717 [ID: 2081]	Construction	City Wide	2019	$20,000		
6	Founders Park at Flat Branch [ID: 2017]	Preliminary Design	1	2020	$750,000	$750,000	$750,000
7	Kiwanis Park Improvements - 00718 [ID: 322]	Proposed	4	2019	$125,000		
8	LED Lighting Conversion - Parking Lots - 00719 [ID: 2082]	Proposed	2 & 3	2020	$25,000	$25,000	
9	Lions-Stephens Park Improvements 00668 [ID: 1264]	Proposed	3	2019	$100,000		
10	Magnolia Falls Neighborhood Park Devlpmnt - 00720 [ID: 1819]	Proposed	5	2019	$125,000		
11	Oakwood Hills Park Improvements - 00721 [ID: 1675]	Proposed	5	2019	$125,000		
12	Rock Bridge Park Improvements [ID: 1657]	Proposed	5	2020	$125,000	$125,000	
13	Stephens Lake Park: Spraygrounds UV Rplcmnt 00722 [ID: 2083]	Proposed	3	2019	$25,000		
14	Strawn Park: Phase II [ID: 1637]	Proposed	4	2020	$200,000	$200,000	
15	Worley St Park Improvement [ID: 1633]	Proposed	1	2020	$75,000	$75,000	
	Greenbelt/Trails						
16	Chapel Hill Connector - Perche Creek Trail [ID: 1949]	Proposed	4	2020	$500,000	$500,000	
17	Hinkson Creek Trail: Stephens to Clark Lane -00728 [ID: 1188]	Preliminary Design	3	2019	$950,000	$250,000	
18	Perche Cr Trl Ph I: MKT to Gillespie Bridge- 00699 [ID: 427]	Proposed	4 & 5	2020	$1,200,000	$1,020,000	
	18 Projects				$4,735,000	$3,270,000	$750,000
3-5 Years							
	Parks Projects						
1	Again Street Park Improvements [ID: 1952]	Proposed	1	2021	$100,000	$100,000	
2	Battle Park Phase I Development [ID: 1959]	Proposed	3	2021	$320,000	$320,000	
3	Cosmo Rec Area: Shelter Replacement [ID: 2029]	Proposed	2	2022	$400,000	$400,000	$400,000
4	Douglass Park: Skate Park & Aquatic Facility [ID: 2085]	Proposed	1	2023	$250,000	$250,000	$250,000
5	Fairview Park/Bonnie View: Phase II Improvements [ID: 309]	Proposed	4	2021	$125,000	$125,000	
6	Garth Nature Area Improvements [ID: 1670]	Proposed	2	2023	$100,000	$100,000	$100,000
7	Gates Park Development [ID: 2028]	Proposed	5	2022	$275,000	$275,000	$275,000
8	MKT Wetlands/Forum Nature Area Restoration [ID: 1956]	Proposed	5	2021	$80,000	$80,000	
9	Rock Quarry Park Improvements [ID: 308]	Proposed	6	2022	$350,000	$350,000	$350,000
10	Rothwell Park Improvements [ID: 1655]	Proposed	4	2023	$150,000	$150,000	$150,000
11	Stephens Lake Park: E. Walnut Development [ID: 313]	Proposed	3	2022	$300,000	$300,000	$300,000
12	The Vinyards/El Chapparal Lake/Park Development [ID: 1950]	Proposed	6	2021	$75,000	$75,000	
13	Waters-Moss - Jones & White Building Renovations [ID: 1632]	Proposed	6	2023	$175,000	$175,000	$175,000
	Greenbelt/Trails						
14	MKT Bridge Replacements: #2 & #10 [ID: 1816]	Proposed	4 & 5	2023	$500,000	$500,000	$500,000
15	Perche Crk Trail Ph 2: Gillespie to Broadway [ID: 1285]	Proposed	4	2022	$900,000	$900,000	$900,000
	15 Projects				$4,100,000	$4,100,000	$3,400,000
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	Armory Sports Center Improvements - Gym [ID: 298]	Proposed	1	2027	$1,200,000	$1,200,000	$1,200,000
4	Atkins: Park Development-Future phases [ID: 317]	Proposed	3	2027	$3,553,000	$3,553,000	$3,553,000

Parks and Recreation CIP Projects

	Project Name	Status	Ward	Begin Construc-tion	Total Project Cost	Funding Still Needed	Unfunded/ Future Ballot Amount
6-10 Years							
Parks Projects							
5	Boxer Park Development [ID: 1667]	Proposed	2	2024	$60,000	$60,000	$60,000
6	Cosmo Rec Area: Northeast Quarry Area [ID: 1673]	Proposed	2	2024	$770,000	$770,000	$770,000
7	Cosmo Rec Area: Football Improvements [ID: 2087]	Proposed	2	2026	$80,000	$80,000	$80,000
8	Cosmo Rec Area: Park Mgmnt Center: Rpl Fab Shop [ID: 1677]	Proposed	2	2025	$850,000	$850,000	$850,000
9	Cosmo Rec Area: RC Track Improvements [ID: 1219]	Proposed	2	2026	$75,000	$75,000	$75,000
10	Cosmo Rec Area: Skate Park Expansion [ID: 1687]	Proposed	2	2026	$750,000	$750,000	$750,000
11	Cosmo Rec Area: Skate Park/Roller Hockey Lights [ID: 310]	Proposed	2	2024	$250,000	$250,000	$250,000
12	Cosmo Rec Area: Soccer Field/Concession Imprv [ID: 283]	Proposed	2	2024	$295,000	$295,000	$295,000
13	Cosmo Rec Area: Tennis Court Lights & Shelter [ID: 1688]	Proposed	2	2026	$300,000	$300,000	$300,000
14	Cosmo Rec Area: Tennis Court Resurfacing [ID: 1824]	Proposed	2	2024	$100,000	$100,000	$100,000
15	Creek Ridge Park Development [ID: 1818]	Proposed	5	2025	$150,000	$150,000	$150,000
16	Forum Nature Area Improvements [ID: 1674]	Proposed	5	2025	$30,500	$30,500	$30,500
17	Jay Dix Station - Phase II [ID: 1828]	Proposed	5	2027	$150,000	$150,000	$150,000
18	Kyd Park Development [ID: 1829]	Proposed	2	2024	$125,000	$125,000	$125,000
19	MLK Memorial & Battle Garden Improvements [ID: 1679]	Proposed	4	2024	$100,000	$100,000	$100,000
20	Neighborhood Park Dev - Priority 1 (TBD) [ID: 1817]	Proposed	TBD	2025	$150,000	$150,000	$150,000
21	Nifong Park: Covered Tractor & Implement Structure [ID: 1671]	Proposed	6	2026	$250,000	$250,000	$250,000
22	Philips/Gans: Park Development Phase III [ID: 1823]	Proposed	6	2025	$4,000,000	$4,000,000	$4,000,000
23	Proctor Park Improvements [ID: 327]	Proposed	2	2025	$90,000	$90,000	$90,000
24	Racquetball Courts: Outdoor [ID: 1685]	Proposed	TBD	2027	$100,000	$100,000	$100,000
25	Shepard Park Improvements [ID: 1654]	Proposed	6	2025	$125,000	$125,000	$125,000
26	Smiley Lane Park Improvements [ID: 1652]	Proposed	2	2026	$125,000	$125,000	$125,000
27	Smithton Park Improvements [ID: 1651]	Proposed	1	2024	$100,000	$100,000	$100,000
28	Stephens Lake Park: Amphitheater Phase II Imprv [ID: 1649]	Proposed	3	2026	$125,000	$125,000	$125,000
29	Stephens Lake Park: Arboretum Improvements [ID: 1642]	Proposed	3	2026	$140,000	$140,000	$140,000
30	Stephens Lake Park: Playground Improvements [ID: 1643]	Proposed	3	2025	$225,000	$225,000	$225,000
31	Stephens Lake Park: SE Trailhead Improvements [ID: 1647]	Proposed	3	2025	$175,000	$175,000	$175,000
32	Stephens Lake Park: Spraygrounds Improvements [ID: 1644]	Proposed	3	2024	$175,000	$175,000	$175,000
33	Synthetic Turf - Athletic Field [ID: 1827]	Proposed	TBD	2024	$800,000	$800,000	$800,000
34	Twin Lakes Rec Area: Aquatic Facility-Pool [ID: 1635]	Proposed	4	2026	$1,500,000	$1,500,000	$1,500,000
35	Twin Lakes Rec Area: Lake & Misc Park Improvements [ID: 1636]	Proposed	4	2027	$411,500	$411,500	$411,500
36	Valleyview Park Improvements [ID: 1640]	Proposed	2	2027	$100,000	$100,000	$100,000
37	Westwinds Park Improvements [ID: 1639]	Proposed	4	2025	$125,000	$125,000	$125,000
38	Whitegate Park Development [ID: 2086]	Proposed	3	2025	$225,000	$225,000	$225,000
Greenbelt/Trails							
39	Bear Creek Trail Renovation: Creasy to Skatepark [ID: 1098]	Proposed	2	2025	$1,075,000	$1,075,000	$1,075,000
40	Bear Creek Trail: Albert-Oakland Park to Lange [ID: 380]	Proposed	2	2024	$950,000	$950,000	$950,000
41	Bear Creek Trail: CCRA to Blackfoot Rd. [ID: 1659]	Proposed	2	2028	$500,000	$500,000	$500,000
42	Bear Creek Trail: Hard Surface Wash/Problem [ID: 447]	Proposed	2	2024	$710,000	$710,000	$710,000
43	Bear Creek Trail: Lange to Fairgrounds [ID: 437]	Proposed	2,3	2025	$2,600,000	$2,600,000	$2,600,000
44	Bear Creek Trail: Proctor Dr Connection 00389 [ID: 1107]	Proposed	2	2026	$600,000	$600,000	$600,000
45	COLT RR Trail Ph 1: Columbia College to Vandiver [ID: 1273]	Proposed	3	2024	$3,000,000	$3,000,000	$3,000,000
46	Cosmo Park Bear Creek Boardwalk Renovation [ID: 378]	Proposed	2	2025	$125,000	$125,000	$125,000
47	Cosmo Park Trail-Stadium Diverging Diamond to BCT [ID: 1581]	Proposed	2	2025	$700,000	$700,000	$700,000
48	Cow Branch: Providence to Auburn Hills [ID: 448]	Proposed	2	2025	$1,820,000	$1,820,000	$1,820,000
49	Hinkson Creek Trail: Clark Lane to Vandiver [ID: 1961]	Proposed	3	2026	$1,750,000	$1,750,000	$1,750,000
50	Hinkson Creek Trail: Vandiver pedway to Colt RR [ID: 1661]	Proposed	3	2024	$1,300,000	$1,300,000	$1,300,000
51	Hominy Creek Trail: Old 63 to Green Valley [ID: 1660]	Proposed	6	2025	$800,000	$800,000	$800,000
52	MKT Trail: New Restroom at Flat Branch Park [ID: 1669]	Proposed	1	2026	$200,000	$200,000	$200,000
53	MKT Trail: Scott Blvd Improvements [ID: 1676]	Proposed	5	2024	$90,000	$90,000	$90,000
54	N Fork Grindstone Trail: Confluence to Eastport Pk [ID: 433]	Proposed	6,3	2026	$2,700,000	$2,700,000	$2,700,000
55	Perche Creek Trail Ph 3: Broadway to I-70 [ID: 1663]	Proposed	2,4	2027	$2,600,000	$2,600,000	$2,600,000
56	Trail restroom: Location TBD [ID: 1648]	Proposed	TBD	2024	$100,000	$100,000	$100,000
	56 Projects				$40,125,000	$40,125,000	$40,125,000
119 Total Projects					**$61,724,288**	**$47,995,000**	**$44,275,000**

Bear Creek Park Improvements - 00715

Description:
Project will replace the existing playground at the park.

Ward	Begin Design	Begin Construction
2	2018	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$40,000
Total City Project Cost:	$40,000
Est. Project Balance: 10/01/2018	$40,000

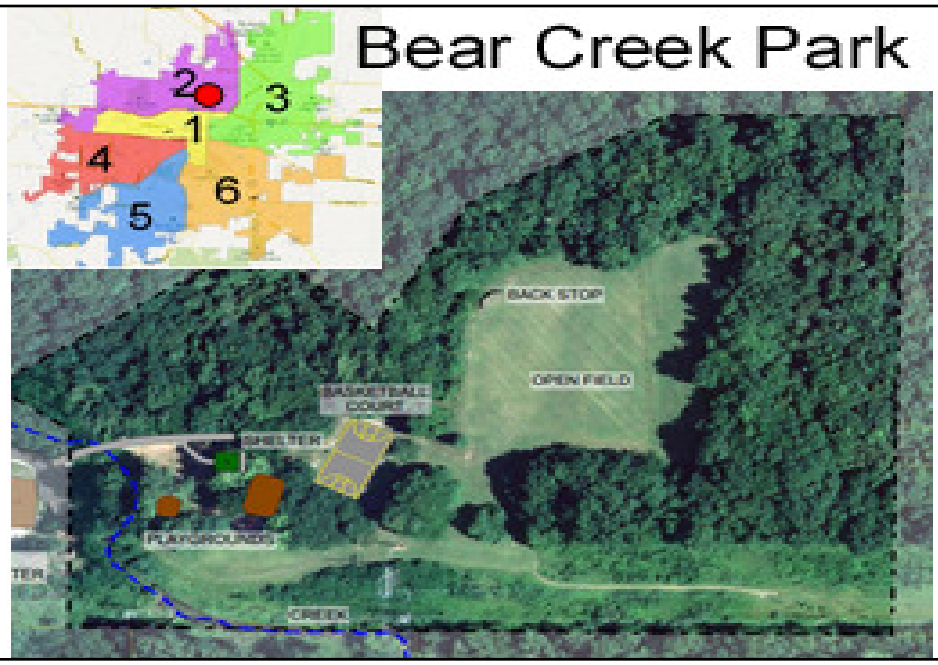
Current Status:
Project will replace the existing playground at the park. Funding is from the 2015 Annual Park Improvement - Major Maintenance Fund.

Factors Effecting Timing/Completion of Project:
FY 2019 Annual Park Improvement Project

Eli ible Funding Sources:
Park Sales Tax

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2019	Parks Sales Tax - 2015 Ballot	$40,000
		$40,000



Cosmo Rec Area: Parks Mgmt Center Improvements

Description:
Renovation of facilities at the Park Management Center located in Cosmo Park. Projects would include roof replacement, interior building renovations, additional storage and paving of asphalt lot.

Ward	Begin Design	Begin Construction
2	2019	2020

Eligible for Percent for Arts?	No
Current Funding Request:	$200,000
Total Appropriated:	$0
Total City Project Cost:	$200,000
Est. Project Balance: 10/01/2018	$0

Current Status:
Projects at the Park Management Center would include roof replacement ($30k), new storage building ($100k), water station improvements ($10k), wood shop & office improvements ($30k), and pave existing storage area ($30k).

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	$100,000
2021	Parks Sales Tax - 2015 Ballot	$100,000
		$200,000

Parks Management Center

Cosmo-Bethel Park Improvements

Ward	Begin Design	Begin Construction
5	2019	2020

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

Eligible for Percent for Arts?	No
Current Funding Request:	$125,000
Total Appropriated:	$0
Total City Project Cost:	$125,000
Est. Project Balance: 10/01/2018	$0

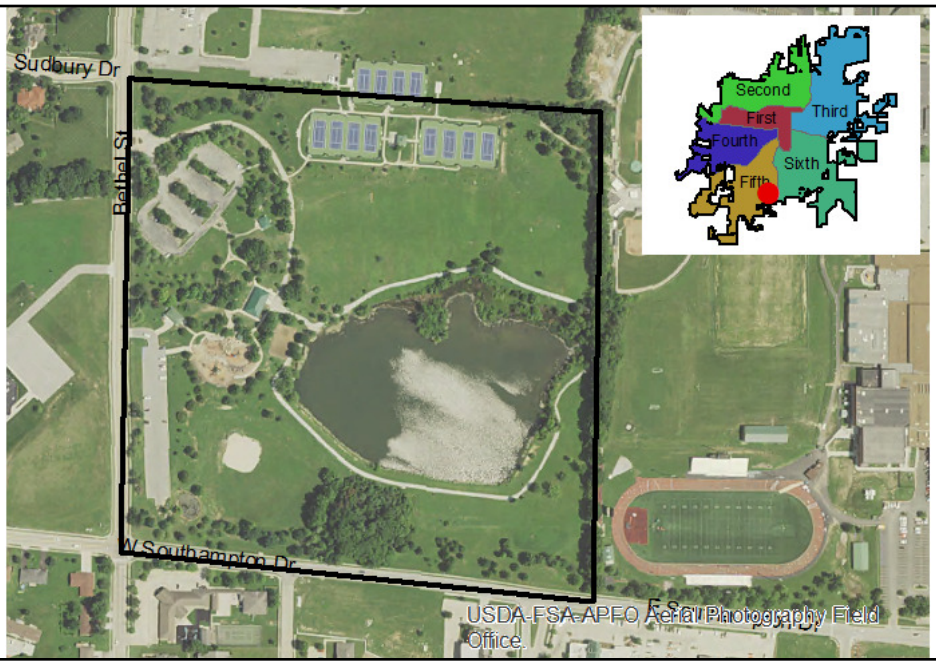
Current Status:
Improvements will include parking and sidewalk improvements, baseball field renovations and sign replacement.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Park Sales Tax

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

Master Plan:
Parks, Recreation and Open Space



Cosmo-Bethel Park: Small Shelter - 00731

Ward	Begin Design	Begin Construction
5	2018	2019

Description:
Project will include the replacement of the small shelter adjacent to the playground and the replacement of broken sidewalks connecting the shelter to the main walkway.

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$25,000
Total City Project Cost:	$25,000
Est. Project Balance: 10/01/2018	$25,000

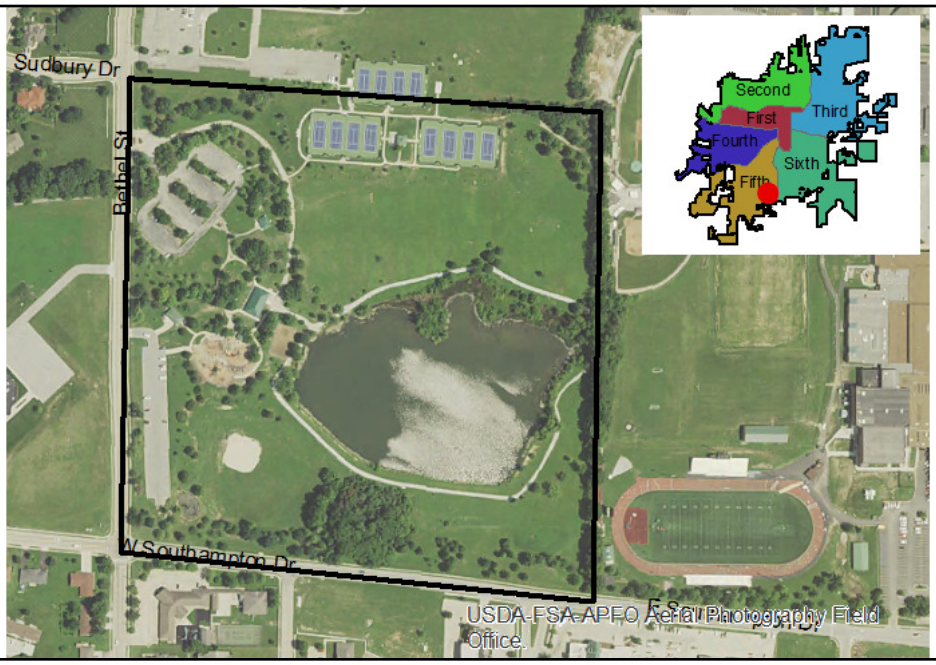
Current Status:
Project will include the replacement of the small shelter ($20k)adjacent to the playground and the replacement of broken sidewalks ($5k) connecting the shelter to the main walkway. Funding is from the 2015 Annual Park Improvement - Major Maintenance Fund

Factors Effecting Timing/Completion of Project:
FY 2019 Annual Park Improvement Project

Eligible Funding Sources:
Park Sales Tax

FY	Eligible Funding Sources	Amount
2019	Parks Sales Tax - 2015 Ballot	$25,000
		$25,000

Master Plan:
Parks, Recreation and Open Space



Emergency Phone Replacement - Phase II - 00717

Description:
Project will replace existing emergency phones at Cosmo Park and Stephens Lake Park and add new phones at Jay Dix Station and Twin Lakes Recreation Area.

Ward	Begin Design	Begin Construction
City Wide	2018	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$20,000
Total City Project Cost:	$20,000
Est. Project Balance: 10/01/2018	$20,000

Current Status:
Phase II Project will replace existing emergency phones at Cosmo Park skate park and Stephens Lake Park at the sledding hill and add new phones at Jay Dix Station and Twin Lakes Recreation Area. The Jay Dix Station phone will replace an existing phone located along the MKT Trail. Funding is from the 2015 Annual Park Improvement - Major Maintenance Fund.

Factors Effecting Timing/Completion of Project:
FY 2019 Annual Park Improvement 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	$20,000
		$20,000

Founders Park at Flat Branch

Ward	Begin Design	Begin Construction
1	2019	2020

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

Eligible for Percent for Arts?	No
Current Funding Request:	$750,000
Total Appropriated:	$0
Total City Project Cost:	$750,000
Est. Project Balance: 10/01/2018	$0

Current Status:
Building demolition began on 1/22/18 and was completed by 1/31/18.

Factors Effecting Timing/Completion of Project:
Currently unfunded.

Eligible Funding Sources:
Potential Donations - Currently Unfunded

FY	Eligible Funding Sources	Amount
2020	Unfunded	$750,000
		$750,000

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

Kiwanis Park Improvements - 00718

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

Ward	Begin Design	Begin Construction
4	2018	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$125,000
Total City Project Cost:	$125,000
Est. Project Balance: 10/01/2018	$125,000

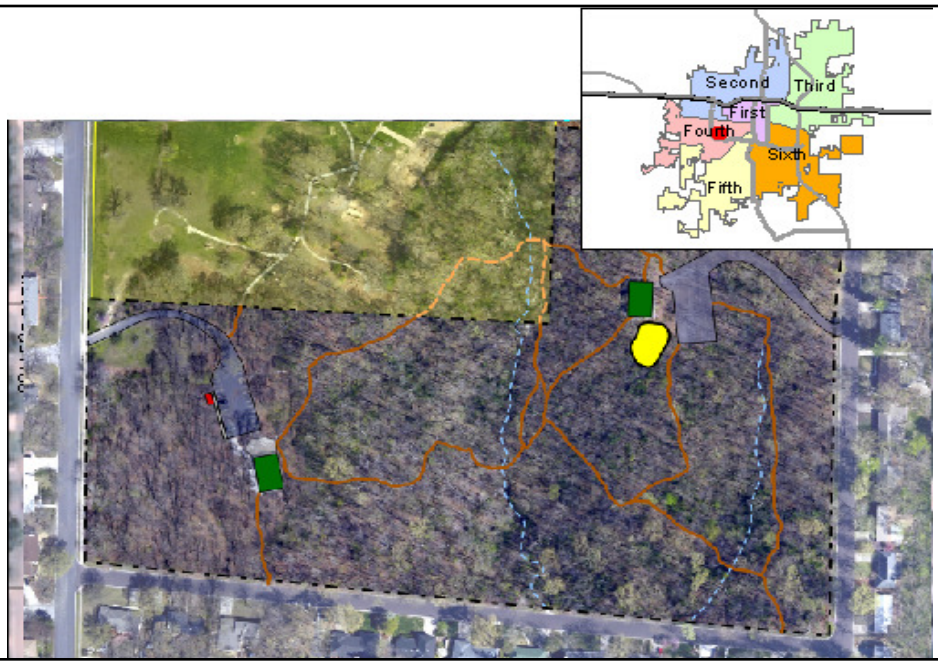
Current Status:
Project will be completed in FY2019 and include shelter renovations, ADA improvements and installation of small playground.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Park Sales Tax

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

Master Plan:
Parks, Recreation and Open Space



LED Lighting Conversion - Parking Lots - 00719

Description:
Project will replace existing high pressure sodium lighting in the existing parking lots at Stephens Lake Park and Albert-Oakland Park to improve park safety and reduce utility and maintenance costs.

Ward	Begin Design	Begin Construction
2 & 3	2020	2020

Eligible for Percent for Arts?	No
Current Funding Request:	$25,000
Total Appropriated:	$0
Total City Project Cost:	$25,000
Est. Project Balance: 10/01/2018	$0

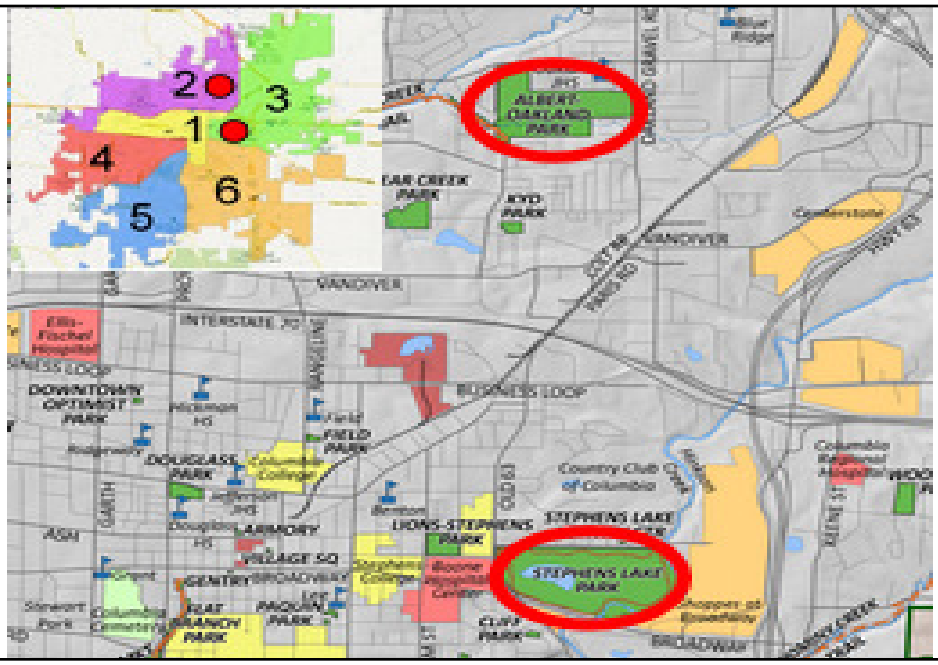
Current Status:
Project will replace existing high pressure sodium lighting in the existing parking lots at Stephens Lake Park and Albert-Oakland Park to improve park safety and reduce utility and maintenance costs. Funding is from the 2015 Annual Park Improvement - major maintenance fund.

Factors Effecting Timing/Completion of Project:
FY 2020 Annual Park Improvement 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	$25,000
		$25,000



Lions-Stephens Park Improvements 00668

Description:
Project includes the replacement of the existing shelter and playground, new playground safety surface and misc park improvements.

Ward	Begin Design	Begin Construction
3	2018	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$100,000
Total City Project Cost:	$100,000
Est. Project Balance: 10/01/2018	$100,000

Current Status:
08/08/2018: Proposed planning process has begun. Internal reviewing prior to setting Interested Parties meeting.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Park Sales Tax

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 Devlpmnt - 00720

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

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$125,000
Total City Project Cost:	$125,000
Est. Project Balance: 10/01/2018	$125,000

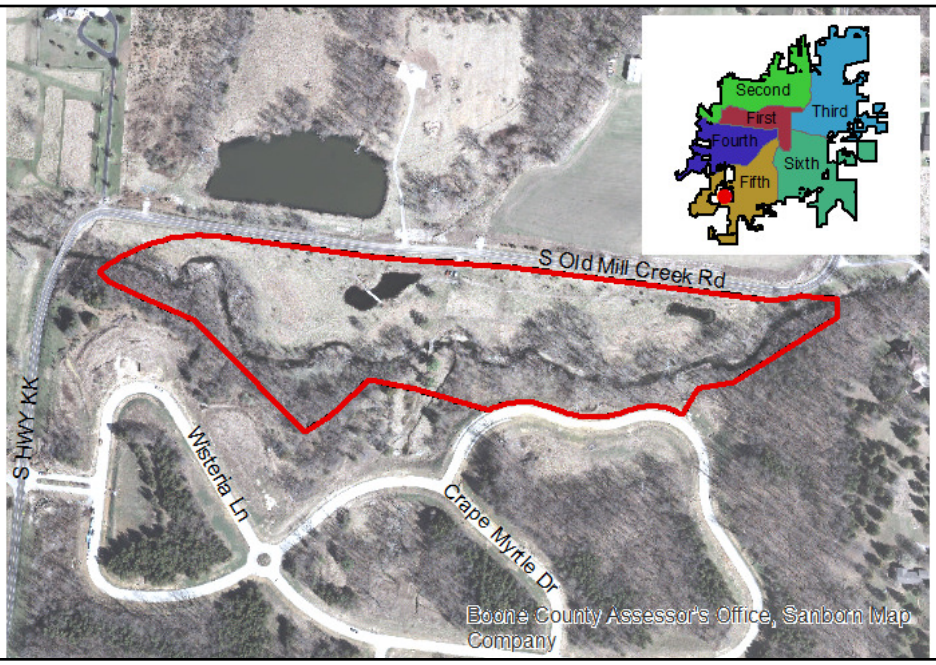
Current Status:
08/08/2018: Proposed planning process has begun. Internal reviewing prior to setting Interested Parties meeting.

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 - 00721

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

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$125,000
Total City Project Cost:	$125,000
Est. Project Balance: 10/01/2018	$125,000

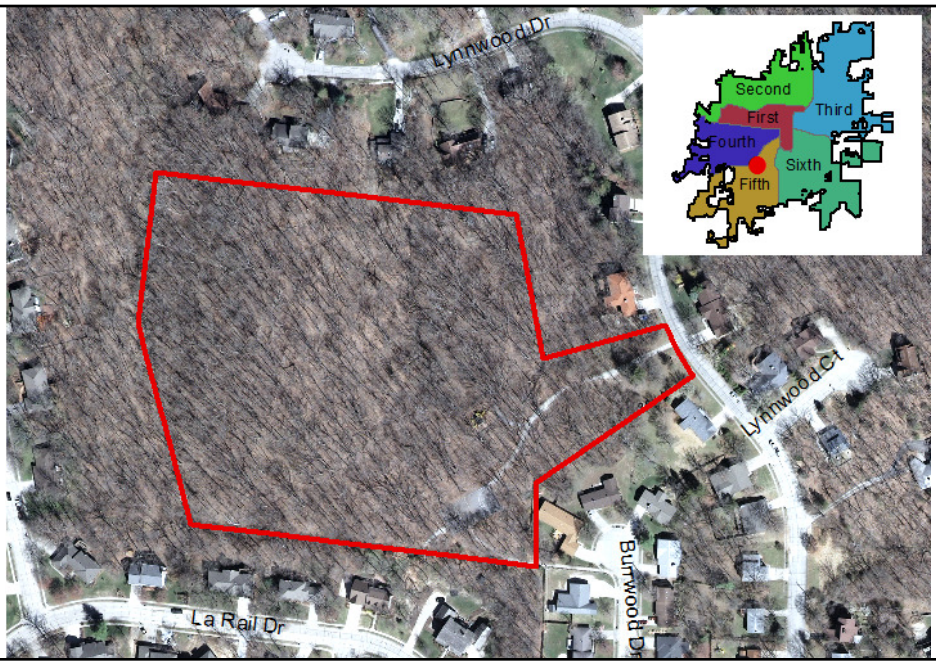
Current Status:
9/14/2018: Planning continues, received several quotes for site amenities.

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



Rock Bridge Park Improvements

Ward	Begin Design	Begin Construction
5	2019	2020

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

Eligible for Percent for Arts?	No
Current Funding Request:	$125,000
Total Appropriated:	$0
Total City Project Cost:	$125,000
Est. Project Balance: 10/01/2018	$0

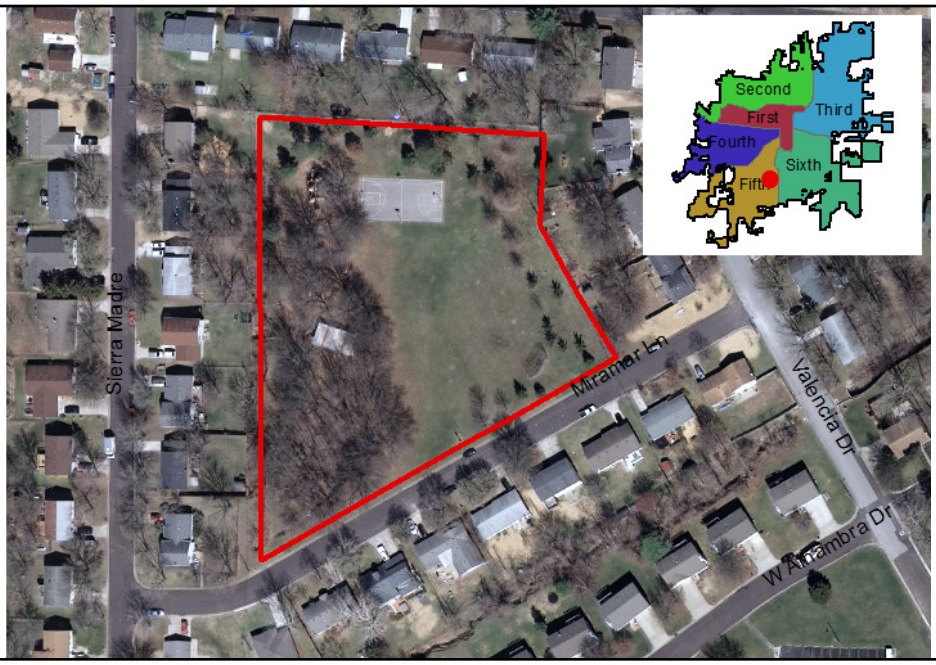
Current Status:
Project includes shelter replacement ($40,000), renovate playground ($60,000), improvements to play field and backstop ($10,000) and misc park improvements ($15,000).

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Park Sales Tax

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

Master Plan:
Parks, Recreation and Open Space



Stephens Lake Park: Spraygrounds UV Rplcmnt 00722

Description:
Project to replace the ultraviolet (UV) system at the Stephens Lake Park spraygrounds. The system is used as an additional disinfection tool for the facility.

Ward	Begin Design	Begin Construction
3	2019	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$25,000
Total City Project Cost:	$25,000
Est. Project Balance: 10/01/2018	$25,000

Current Status:
Project to replace the ultraviolet (UV) system at the Stephens Lake Park spraygrounds. The system is used as an additional disinfection tool for the facility. Funding is from the 2015 Annual Park Improvement - Major Maintenance Fund.

Factors Effecting Timing/Completion of Project:
FY 2019 Annual Park Improvement 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	$25,000
		$25,000

Strawn Park: Phase II

Ward	Begin Design	Begin Construction
4	2019	2020

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.

Eligible for Percent for Arts?	No
Current Funding Request:	$200,000
Total Appropriated:	$0
Total City Project Cost:	$200,000
Est. Project Balance: 10/01/2018	$0

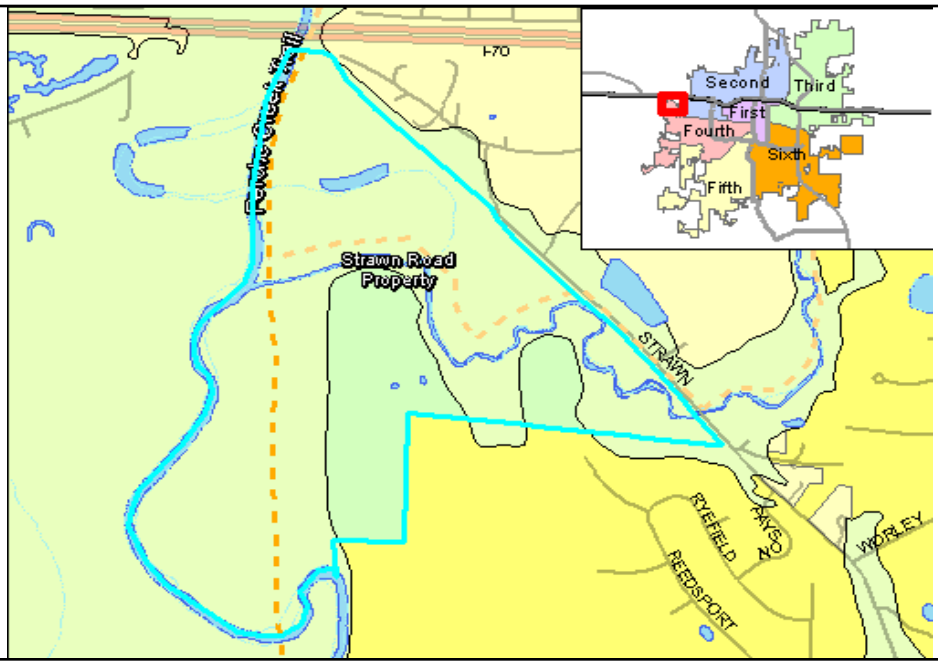
Current Status:
Phase II improvements at Strawn Park could include road construction, additional parking, shelter, playground, additional 18-hole disc golf course and completion of practice soccer fields. Final phase II plan will be dependent on public input.

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



Worley St Park Improvement

Description:
Worley Street Park improvements will include playground replacement, lighting and ADA improvements at the park.

Ward	Begin Design	Begin Construction
1	2019	2020

Eligible for Percent for Arts?	No
Current Funding Request:	$75,000
Total Appropriated:	$0
Total City Project Cost:	$75,000
Est. Project Balance: 10/01/2018	$0

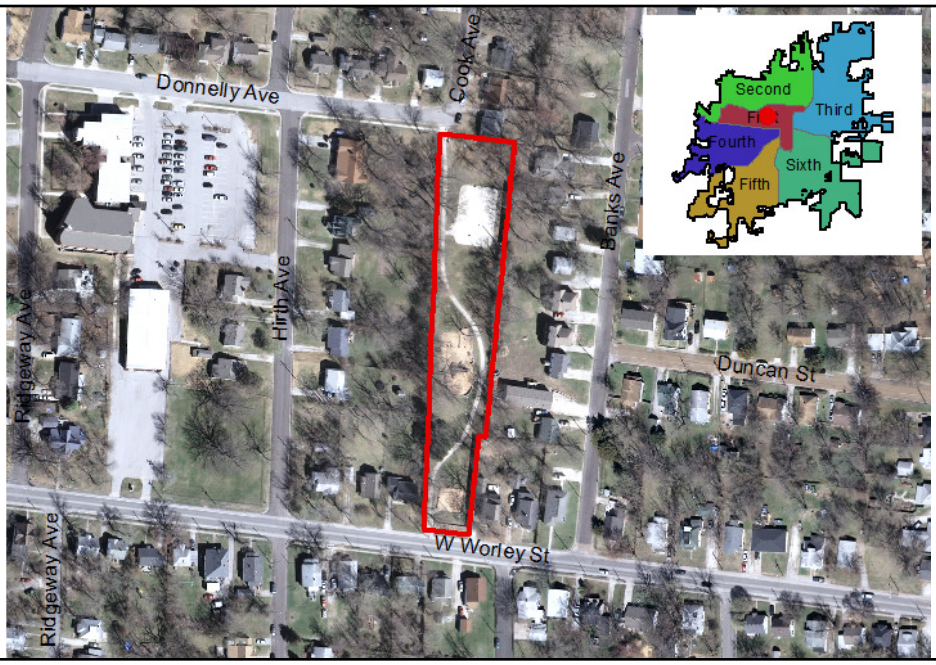
Current Status:
Final park improvements will be dependent on neighborhood and public input. Possible improvements include replacement of 2-5 year old playground area, one table shelter and ADA improvements.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Park Sales Tax, Community Development Block Grant

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

Eligible for Percent for Arts?	No
Current Funding Request:	$500,000
Total Appropriated:	$0
Total City Project Cost:	$500,000
Est. Project Balance: 10/01/2018	$0

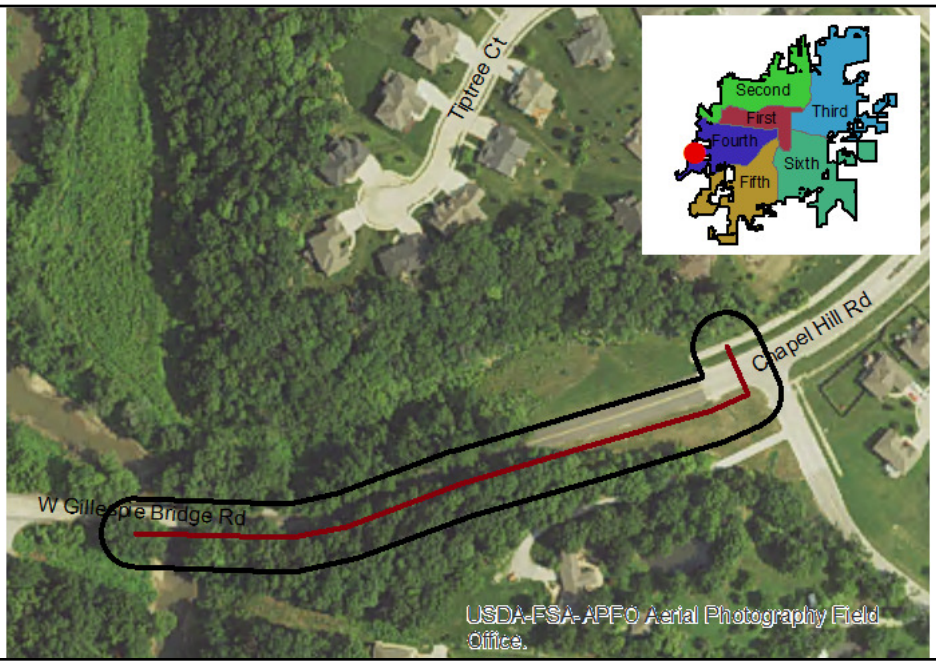
Current Status:
Project includes a bridge at Gillespie Bridge Rd. to connect the Chapel Hill Pedway on the east side of Perche Creek Trail. Project funding in FY2020 $325,000 & FY2021 $175,000.

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	$325,000
2021	Parks Sales Tax - 2015 Ballot	$175,000
		$500,000



Hinkson Creek Trail: Stephens to Clark Lane -00728

Description:
Concrete trail, totaling 1.1 miles, connecting Stephens Lake Park to the new sidewalks on Clark Lane.

Ward	Begin Design	Begin Construction
3	2019	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$250,000
Total Appropriated:	$700,000
Total City Project Cost:	$950,000
Est. Project Balance: 10/01/2018	$700,000

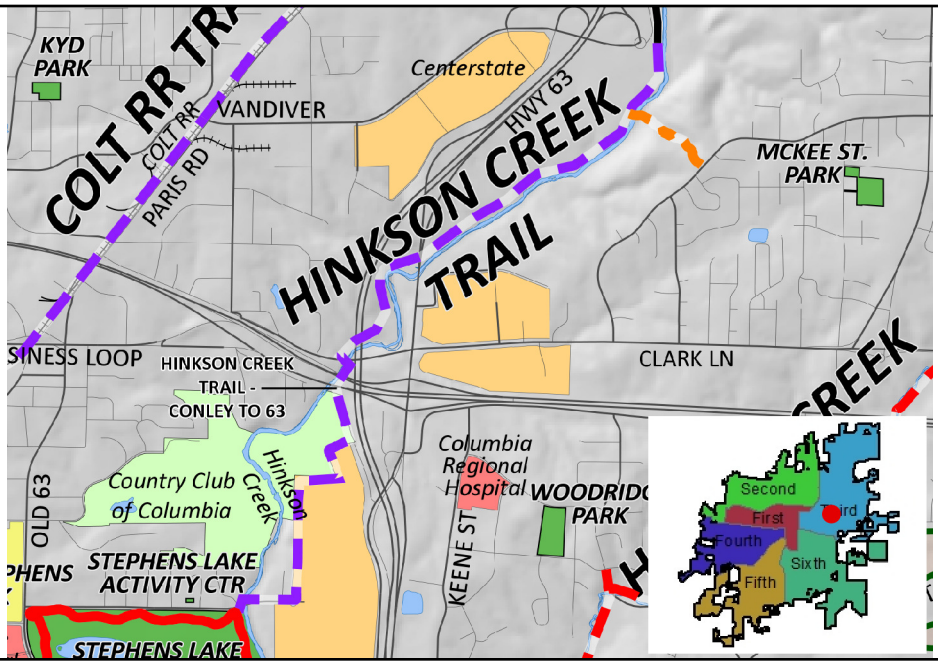
Current Status:
9/21/18: Park staff working with Kroenke Group to finalize easements behind Walmart, Sams, and Lowes.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
$700,000 Park Sales Tax & $250,000 Recreational Trails Program Grant

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2019	Parks Sales Tax - 2015 Ballot	$700,000
2020	Parks Sales Tax - 2015 Ballot	$250,000
		$950,000



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

Eligible for Percent for Arts?	No
Current Funding Request:	$1,020,000
Total Appropriated:	$180,000
Total City Project Cost:	$1,200,000
Est. Project Balance: 10/01/2018	$1,020,000

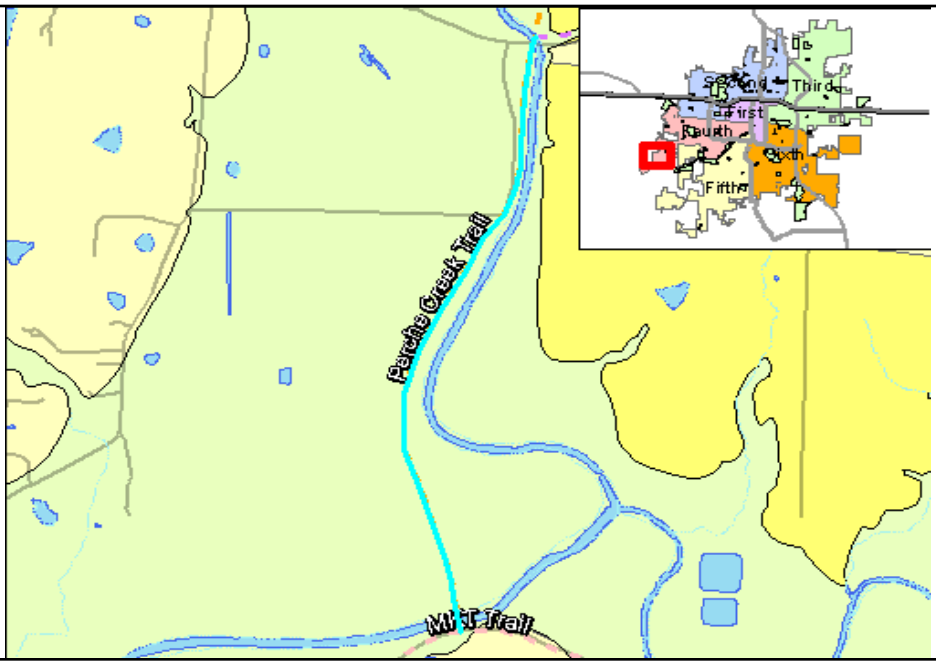
Current Status:
Construction of the Perche Creek Trail from MKT Trail to Gillespie Bridge Road. Project is funded over three years with $180k FY2018, $520K FY2020 and $500k FY2020. FY18 funding will allow for engineering design and finalization of plans.

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
2020	Parks Sales Tax - 2015 Ballot	$520,000
2021	Parks Sales Tax - 2015 Ballot	$500,000
		$1,020,000



Again Street Park Improvements

Ward	Begin Design	Begin Construction
1	2020	2021

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

Eligible for Percent for Arts?	No
Current Funding Request:	$100,000
Total Appropriated:	$0
Total City Project Cost:	$100,000
Est. Project Balance: 10/01/2018	$0

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

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

Master Plan:
Parks, Recreation and Open Space

Battle Park Phase I Development

Description:
Project will include phase I development of the park including access, parking and standard park amenities based on public input process.

Ward	Begin Design	Begin Construction
3	2020	2021

Eligible for Percent for Arts?	No
Current Funding Request:	$320,000
Total Appropriated:	$0
Total City Project Cost:	$320,000
Est. Project Balance: 10/01/2018	$0

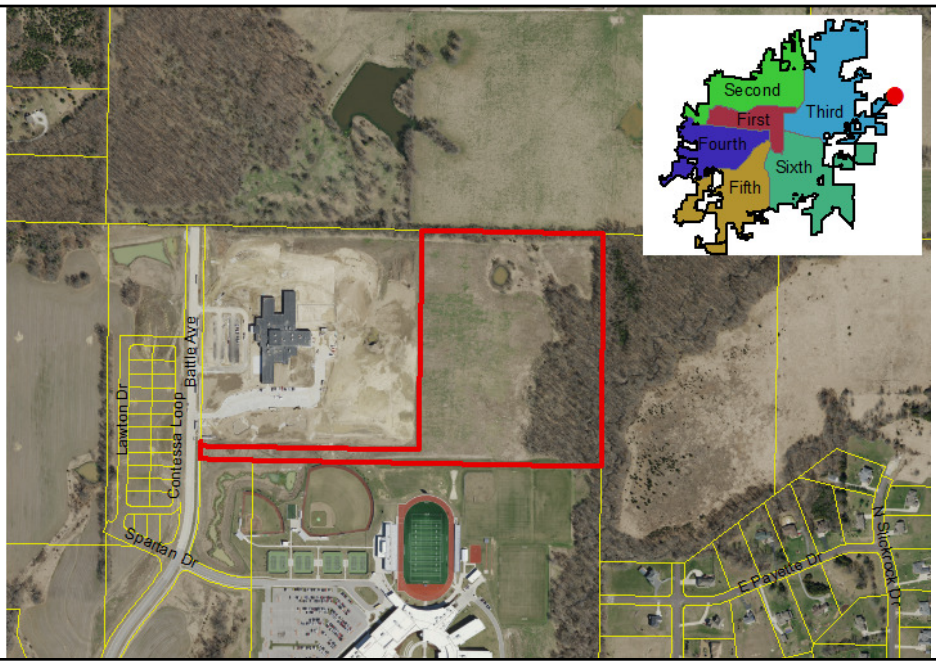
Current Status:
Project will include phase I development of the park including access, parking and standard park amenities based on public input process.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Park Sales Tax

FY	Eligible Funding Sources	Amount
2020	Parks Sales Tax - 2015 Ballot	$70,000
2021	Parks Sales Tax - 2015 Ballot	$250,000
		$320,000

Master Plan:
Parks, Recreation and Open Space Master Plan



Cosmo Rec Area: Shelter Replacement

Ward	Begin Design	Begin Construction
2	2021	2022

Description:
Replace Burford and Nickell shelters at Columbia Cosmopolitan Recreation Area

Eligible for Percent for Arts?	No
Current Funding Request:	$400,000
Total Appropriated:	$0
Total City Project Cost:	$400,000
Est. Project Balance: 10/01/2018	$0

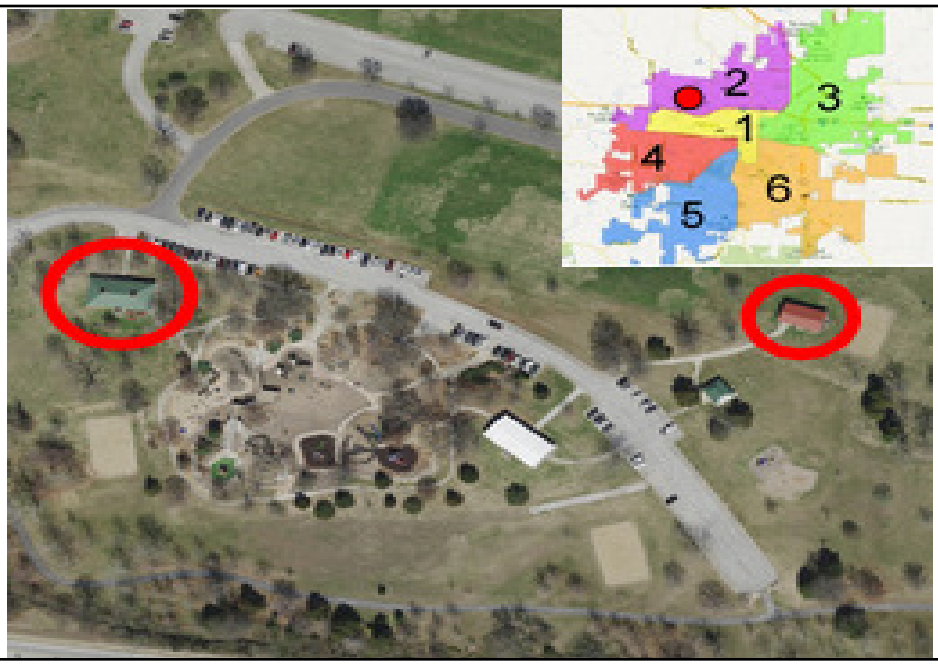
Current Status:
Unfunded. Project would include the demolition of existing Burford and Nickell shelters and construct new large shelters in same locations.

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

Eligible Funding Sources:
Future Park Sales Tax Ballot

FY	Eligible Funding Sources	Amount
2022	Unfunded	$400,000
		$400,000

Master Plan:
Parks, Recreation and Open Space



Douglass Park: Skate Park & Aquatic Facility

Description:
Project will include phase II construction of the skate park and renovations to the aquatic facility bathhouse.

Ward	Begin Design	Begin Construction
1	2022	2023

Eligible for Percent for Arts?	No
Current Funding Request:	$250,000
Total Appropriated:	$0
Total City Project Cost:	$250,000
Est. Project Balance: 10/01/2018	$0

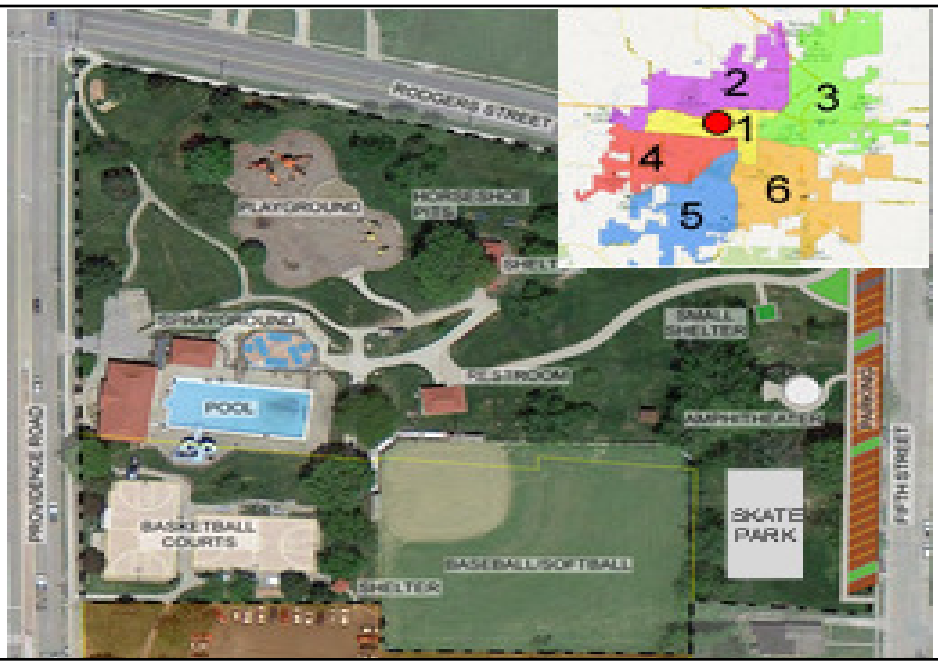
Current Status:
Unfunded. Project will include construction of phase II of the skate park added to the park in 2017 ($100k) and allow for renovations to the bathhouse and small shelter at the aquatic facility ($150K).

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

Eligible Funding Sources:
Future Park Sales Tax ballot or Recreation Services User Fee Fund

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2023	Unfunded	$250,000
		$250,000



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

Eligible for Percent for Arts?	No
Current Funding Request:	$125,000
Total Appropriated:	$0
Total City Project Cost:	$125,000
Est. Project Balance: 10/01/2018	$0

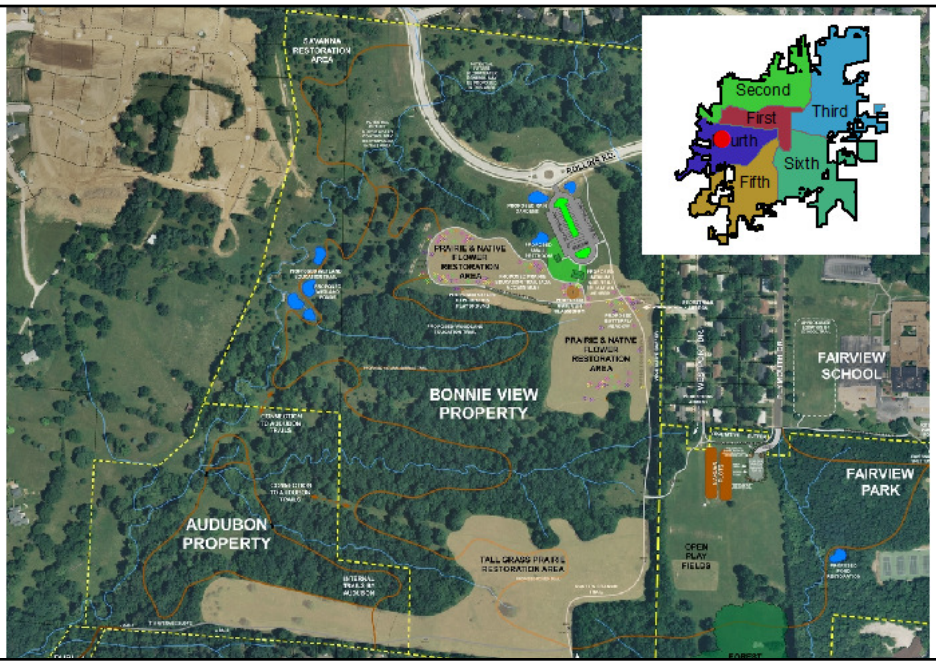
Current Status:
Project funds will include development of wetland cells at Bonnie View, playground at Bonnie View, Fairview forest restoration project and other misc. park improvements.

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



Garth Nature Area Improvements

Description:
Improvements to the park and dog park including single table shelters, fencing, lighting and pond renovations.

Ward	Begin Design	Begin Construction
2	2023	2023

Eligible for Percent for Arts?	No
Current Funding Request:	$100,000
Total Appropriated:	$0
Total City Project Cost:	$100,000
Est. Project Balance: 10/01/2018	$0

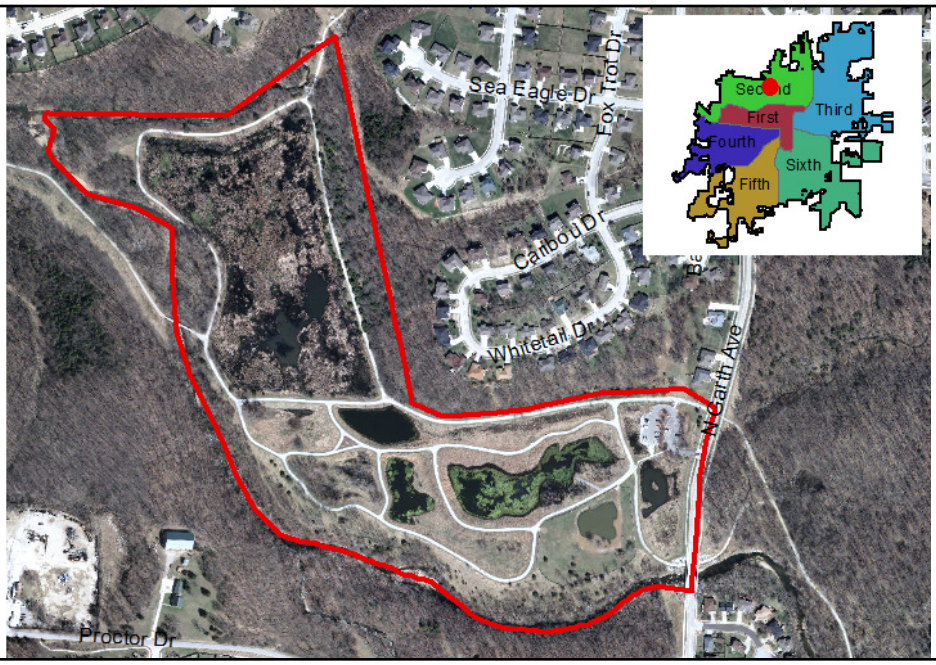
Current Status:
Unfunded. Projects include dog park improvements ($40k), 2 single table shelters ($15k), pond renovations ($25k) and misc park improvements-lights, interpretative signs, fencing, etc ($20k).

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

Eligible Funding Sources:
Future Park Sales Tax Ballot

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2023	Unfunded	$100,000
		$100,000



Gates Park Development

Ward	Begin Design	Begin Construction
5	2021	2022

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

Eligible for Percent for Arts?	No
Current Funding Request:	$275,000
Total Appropriated:	$0
Total City Project Cost:	$275,000
Est. Project Balance: 10/01/2018	$0

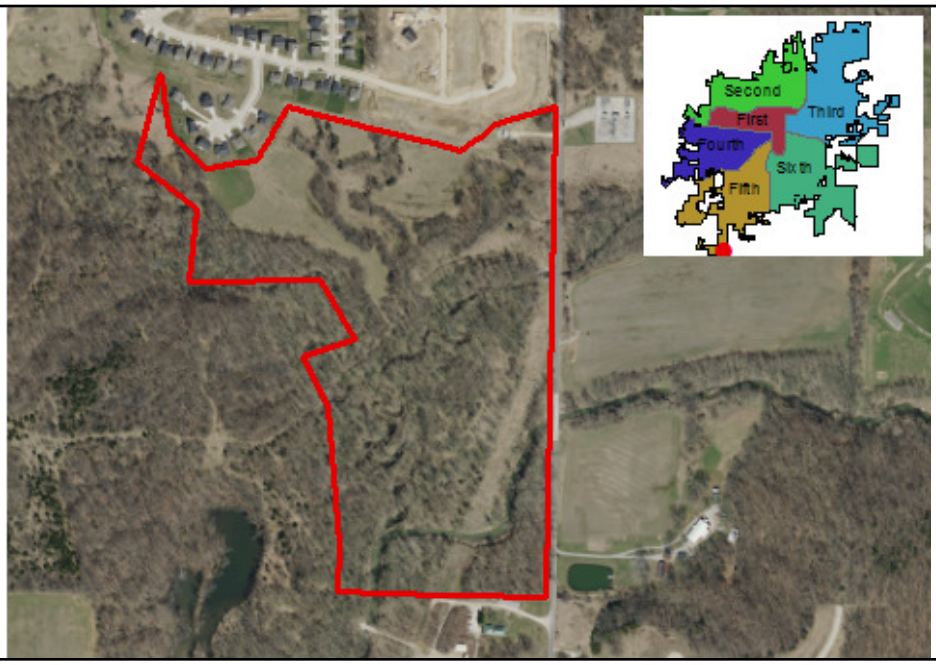
Current Status:
Parks and Recreation purchased the 65 acre property in 2016 and plans to develop the property as a nature area for surrounding community. Park will include parking, trails, neighborhood park features, interpretive signage.

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

Eligible Funding Sources:
Future Park Sales Tax Ballot

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

Master Plan:
Parks, Recreation and Open Space



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

Eligible for Percent for Arts?	No
Current Funding Request:	$80,000
Total Appropriated:	$0
Total City Project Cost:	$80,000
Est. Project Balance: 10/01/2018	$0

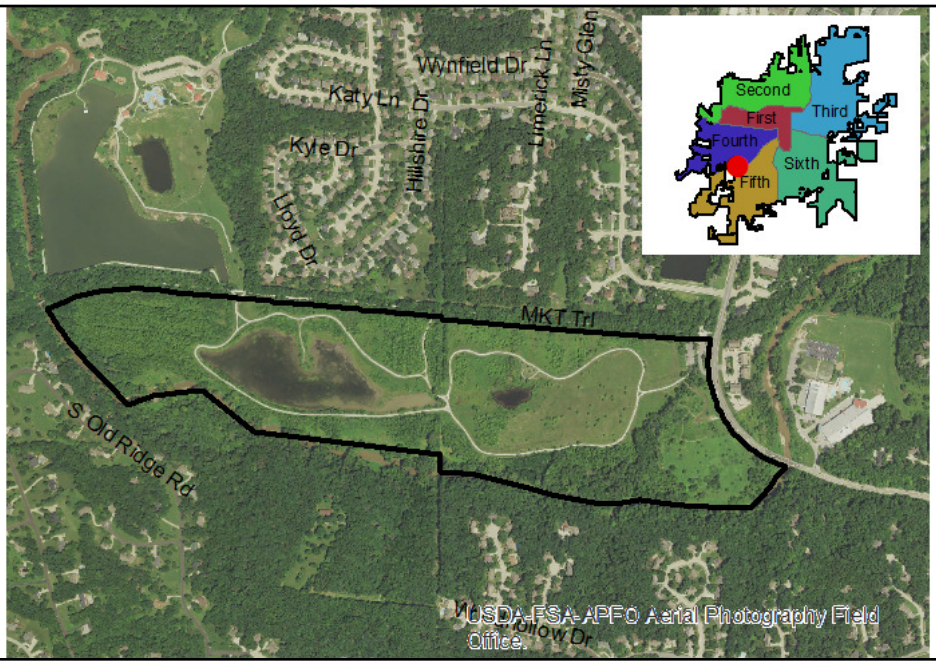
Current Status:
Potential improvements include the expansion of the Hinkson Creek wetlands at MKT Bridge 12 and restoration of the Forum Nature Area.

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 Quarry Park Improvements

Ward	Begin Design	Begin Construction
6	2021	2022

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

Eligible for Percent for Arts?	No
Current Funding Request:	$350,000
Total Appropriated:	$0
Total City Project Cost:	$350,000
Est. Project Balance: 10/01/2018	$0

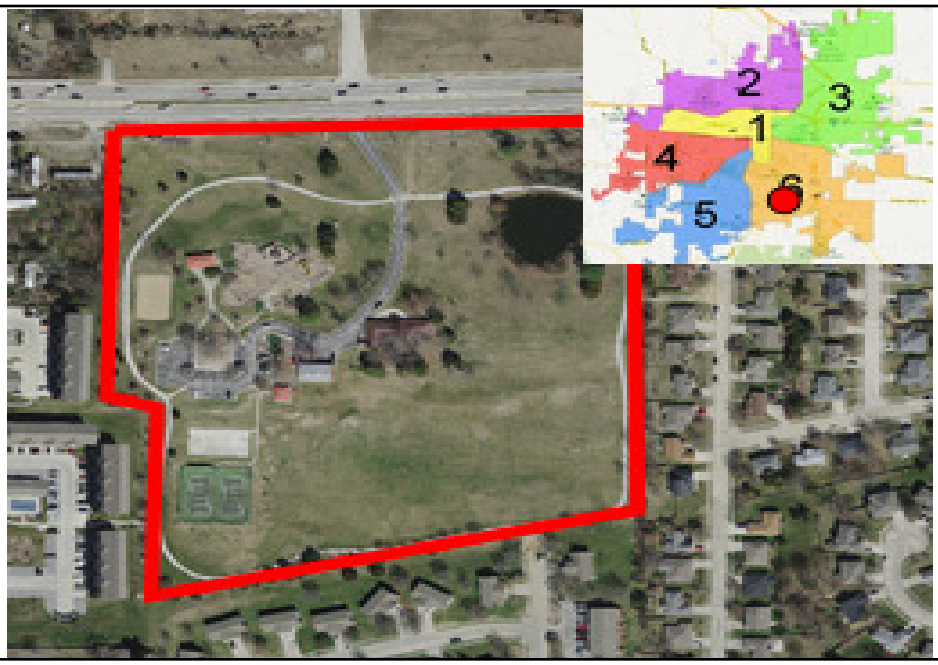
Current Status:
Unfunded. Proposed improvements to the Rock Quarry Home ($75,000), tennis courts ($25,000) and playground ($250,000).

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

Eligible Funding Sources:
Future Park Sales Tax Ballot

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

Master Plan:
Parks, Recreation and Open Space



Rothwell Park Improvements

Description:
Proposed project to replace the existing playground structure, add new safety surfacing and improve small open seating area in the park.

Ward	Begin Design	Begin Construction
4	2023	2023

Eligible for Percent for Arts?	No
Current Funding Request:	$150,000
Total Appropriated:	$0
Total City Project Cost:	$150,000
Est. Project Balance: 10/01/2018	$0

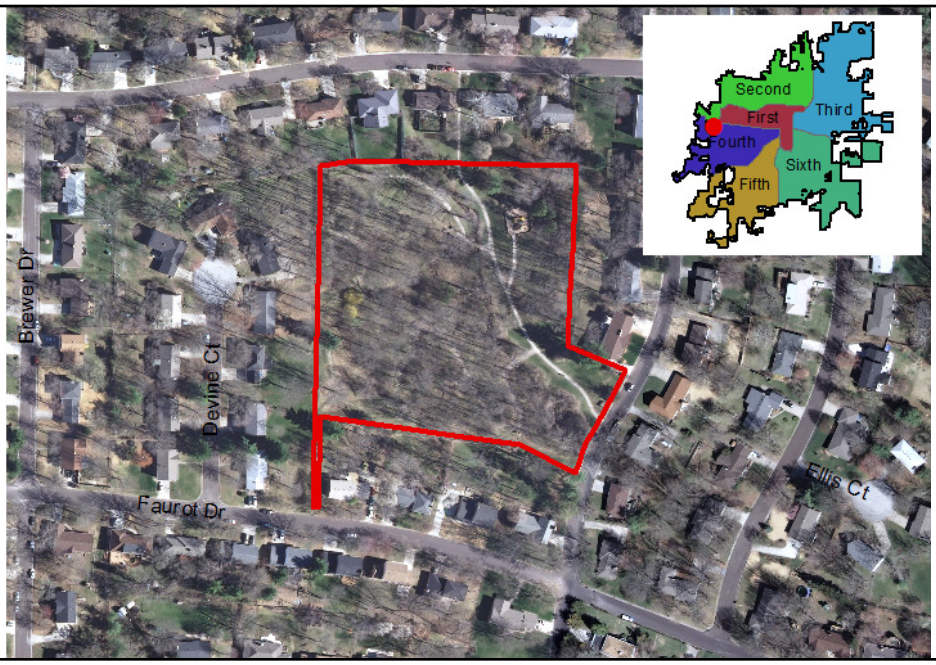
Current Status:
Unfunded. Project will replace the existing asphalt and gravel trail with concrete ($40k), replace existing playground structure and surfacing ($75k), replace the open seating area amenities ($25k) and misc park improvements ($10k).

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

Eligible Funding Sources:
Future Park Sales Tax Ballot

Master Plan:
Parks, Recreation and Open Space

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



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

Eligible for Percent for Arts?	No
Current Funding Request:	$300,000
Total Appropriated:	$0
Total City Project Cost:	$300,000
Est. Project Balance: 10/01/2018	$0

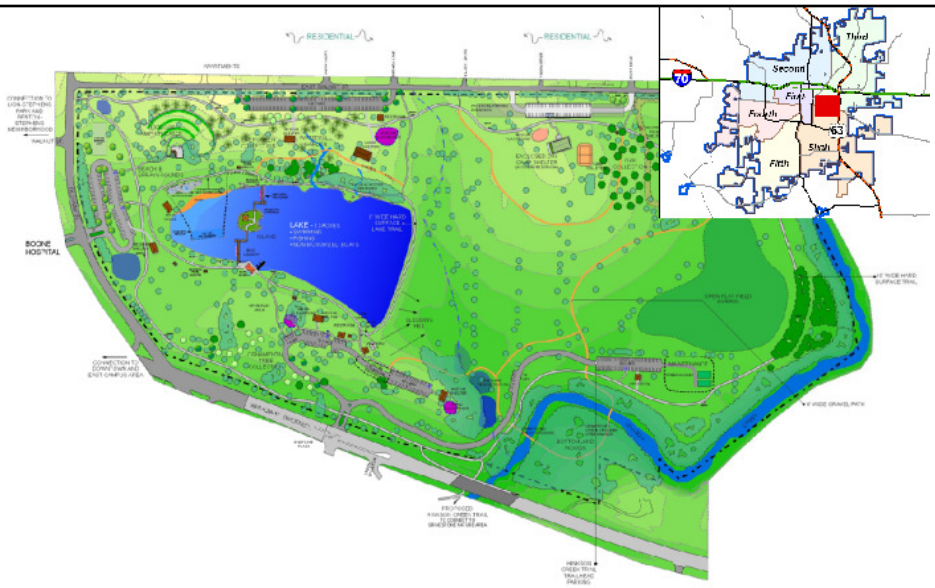
Current Status:
Unfunded. Project will construct a 60 space parking lot ($125k), medium shelter ($75k), restroom ($50k) and playground ($50k) off of East Walnut.

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

Eligible Funding Sources:
Future Park Sales Tax Ballot

Master Plan:
Parks, Recreation and Open Space

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



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

Eligible for Percent for Arts?	No
Current Funding Request:	$75,000
Total Appropriated:	$0
Total City Project Cost:	$75,000
Est. Project Balance: 10/01/2018	$0

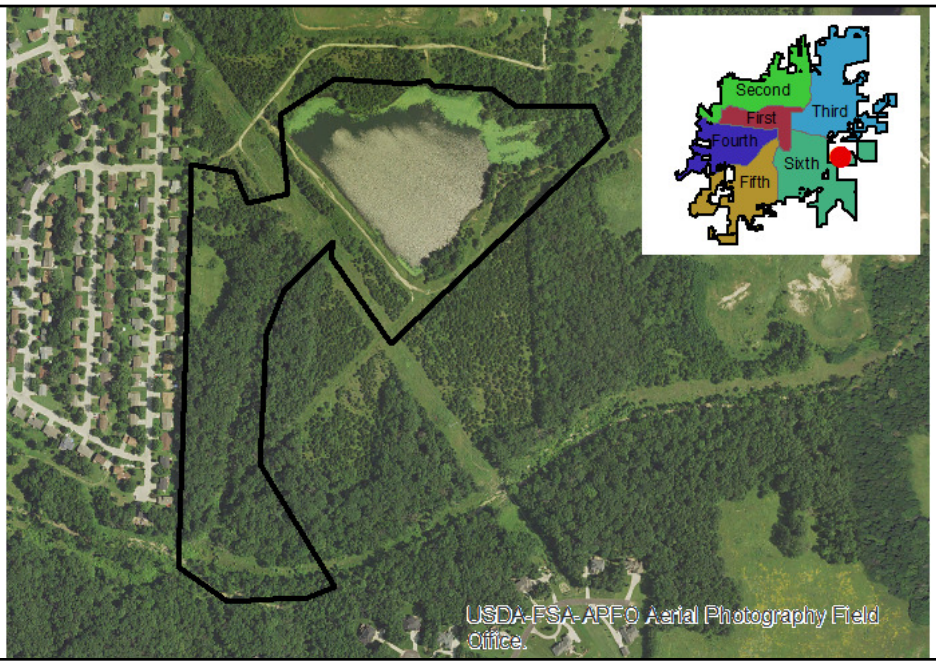
Current Status:
Final plan for the park will be dependent on neighborhood and public input. Development could include park access, parking lot and trail around the lake.

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



Waters-Moss - Jones & White Building Renovations

Description:
Complete renovations to the Jones house and white metal building on the property to convert to space for rent or use by park staff.

Ward	Begin Design	Begin Construction
6	2023	2023

Eligible for Percent for Arts?	No
Current Funding Request:	$175,000
Total Appropriated:	$0
Total City Project Cost:	$175,000
Est. Project Balance: 10/01/2018	$0

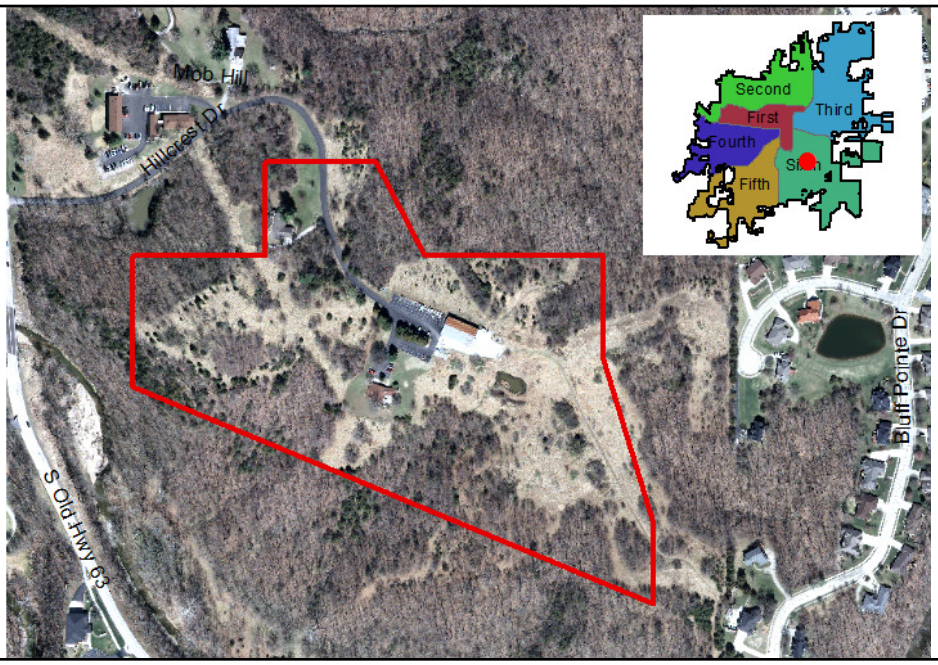
Current Status:
Unfunded. Proposed renovations to the Jones house and white metal building on the property to convert to space for rent or use by park staff.

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	$175,000
		$175,000



MKT Bridge Replacements: #2 & #10

Ward	Begin Design	Begin Construction
4 & 5	2022	2023

Description:
Replace wooden bridges #2 and #10 on the MKT Trail. This bridge replacement will follow in priority order after the replacement of bridges #5, #7 and #8 as part of the 2015 Park Sales Tax

Eligible for Percent for Arts?	No
Current Funding Request:	$500,000
Total Appropriated:	$0
Total City Project Cost:	$500,000
Est. Project Balance: 10/01/2018	$0

Current Status:
Unfunded. An engineering study was completed in May 2013 to assess the condition of the bridges on the MKT Trail. These two bridges are priority #2 and #5 on the recommended replacement schedule.

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

Eligible Funding Sources:
Future Ballot Issue

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

Master Plan:
Parks, Recreation and Open Space

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

Eligible for Percent for Arts?	No
Current Funding Request:	$900,000
Total Appropriated:	$0
Total City Project Cost:	$900,000
Est. Project Balance: 10/01/2018	$0

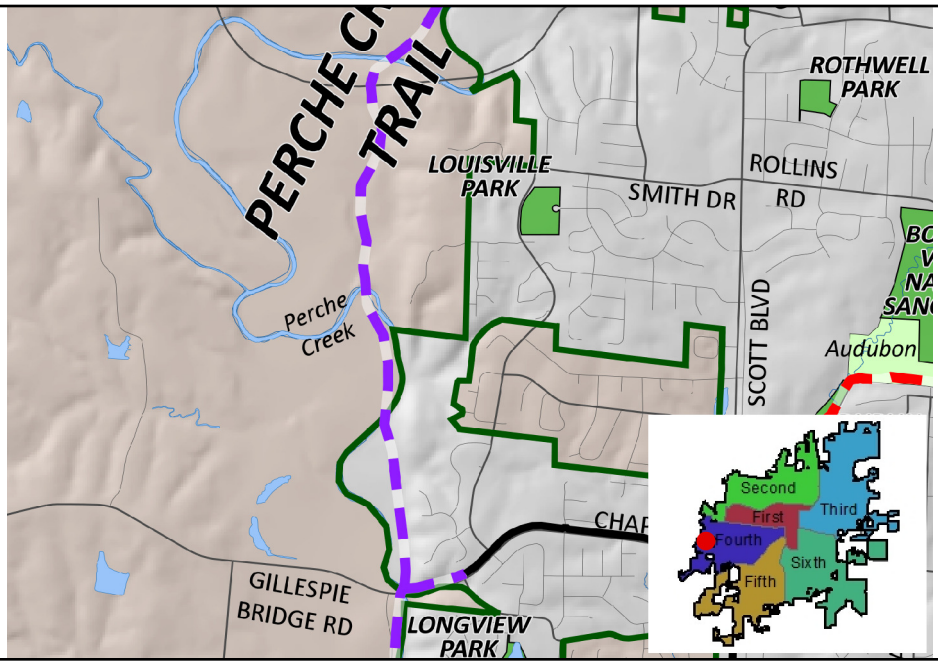
Current Status:
Proposed unfunded trail.

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

Eligible Funding Sources:
Future Park Sales Tax Ballot

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

Eligible for Percent for Arts?	No
Current Funding Request:	$125,000
Total Appropriated:	$0
Total City Project Cost:	$125,000
Est. Project Balance: 10/01/2018	$0

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

Armory Sports Center Improvements - Gym

Description:
Expand the gym to include another court for basketball/volleyball.

Ward	Begin Design	Begin Construction
1	2026	2027

Eligible for Percent for Arts?	No
Current Funding Request:	$1,200,000
Total Appropriated:	$0
Total City Project Cost:	$1,200,000
Est. Project Balance: 10/01/2018	$0

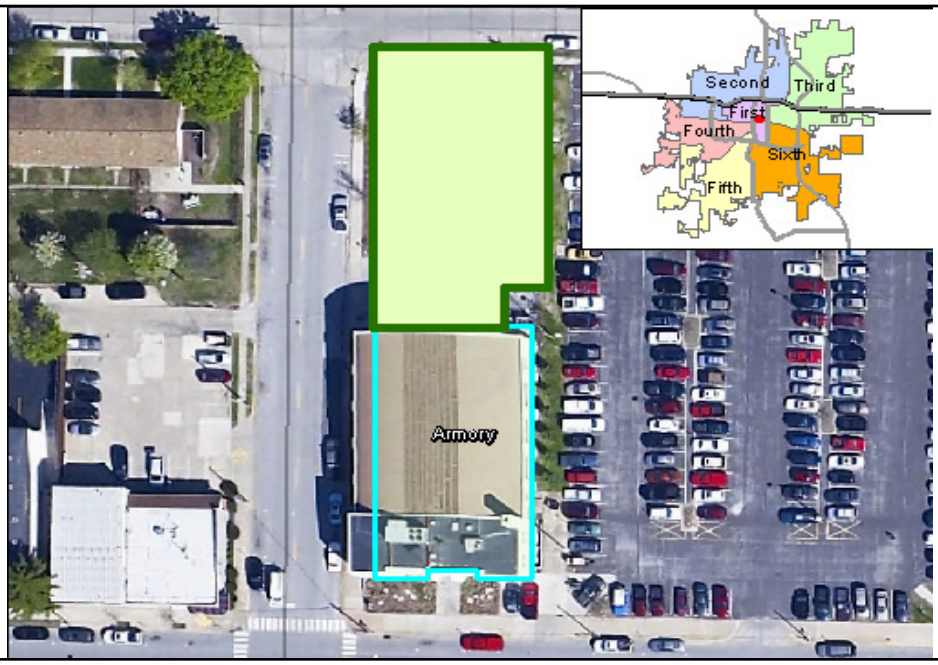
Current Status:
Unfunded. Project estimate based on $100/sq ft construction cost for a 8,800 sq ft gym, plus 10% Contingency and 12% A&E fees.

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

Eligible Funding Sources:
Future Park Sales Tax Ballot, CDBG

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2027	Unfunded	$1,200,000
		$1,200,000



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	2026	2027

Eligible for Percent for Arts?	Yes
Current Funding Request:	$3,553,000
Total Appropriated:	$0
Total City Project Cost:	$3,553,000
Est. Project Balance: 10/01/2018	$0

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:
Future Park Sales Tax ballot

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2027	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

Eligible for Percent for Arts?	No
Current Funding Request:	$60,000
Total Appropriated:	$0
Total City Project Cost:	$60,000
Est. Project Balance: 10/01/2018	$0

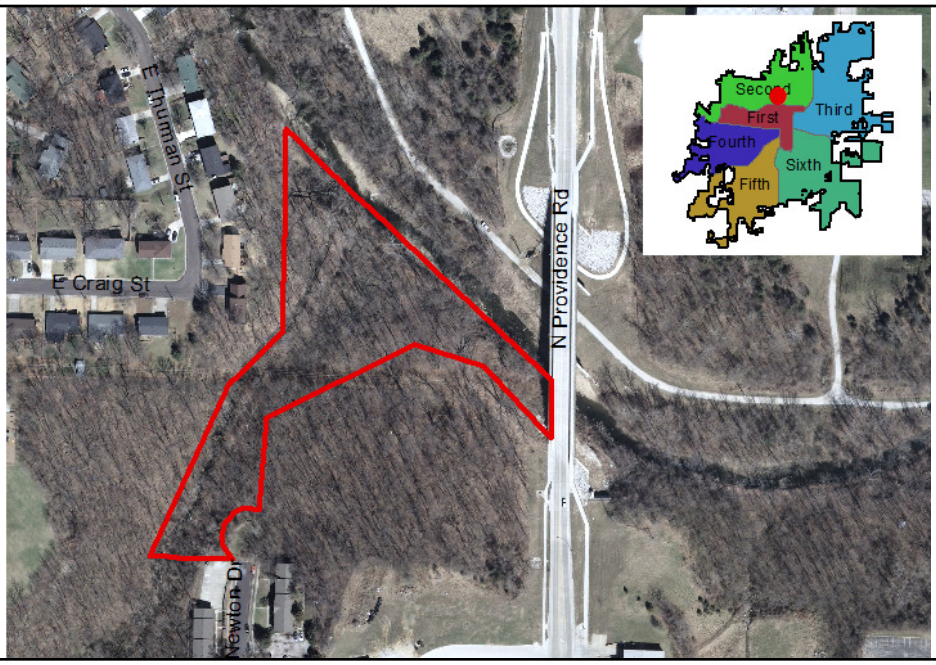
Current Status:
Concept. Final amenities in the park will be dependent on public input.

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

Eligible Funding Sources:
Future Park Sales Tax Ballot

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2024	Unfunded	$60,000
		$60,000



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

Eligible for Percent for Arts?	No
Current Funding Request:	$770,000
Total Appropriated:	$0
Total City Project Cost:	$770,000
Est. Project Balance: 10/01/2018	$0

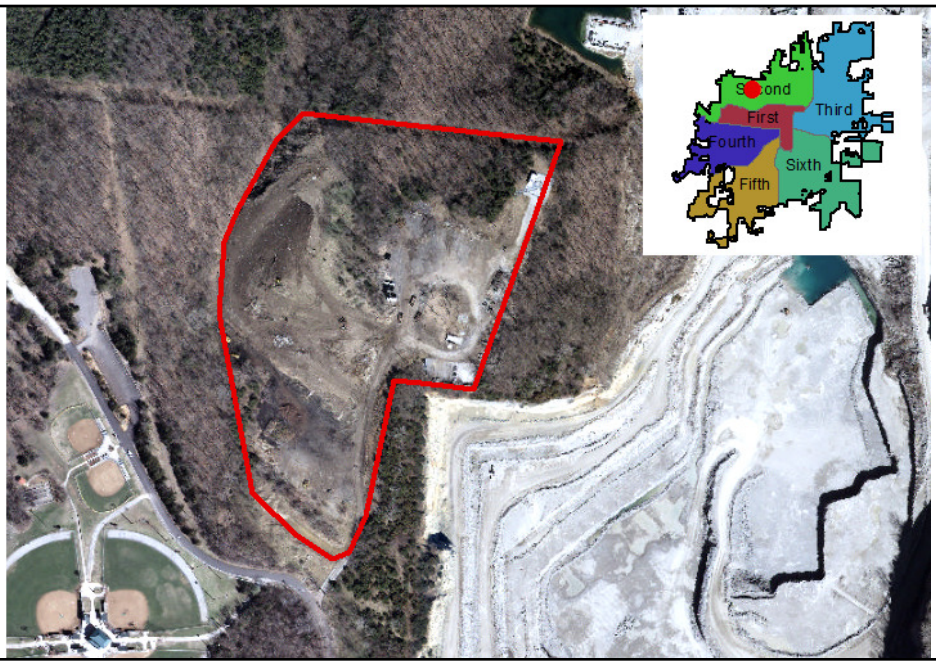
Current Status:
Bike Park Concept. Department needs to develop site master plan to determine development priorities. Project could include 2 bike polo courts with lights ($120,000), a bike park similar to skate park (100,000) with adjacent certified BMX track capable of hosting races ($550,000).

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

Eligible Funding Sources:
RSR, PST and Future Park Sales Tax Ballot

Master Plan:
Parks, Recreation and Open Space

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



Cosmo Rec Area: Football Improvements

Ward	Begin Design	Begin Construction
2	2025	2026

Description:
Project will include the construction of permanent seating on football field #6 on the west side of the field.

Eligible for Percent for Arts?	No
Current Funding Request:	$80,000
Total Appropriated:	$0
Total City Project Cost:	$80,000
Est. Project Balance: 10/01/2018	$0

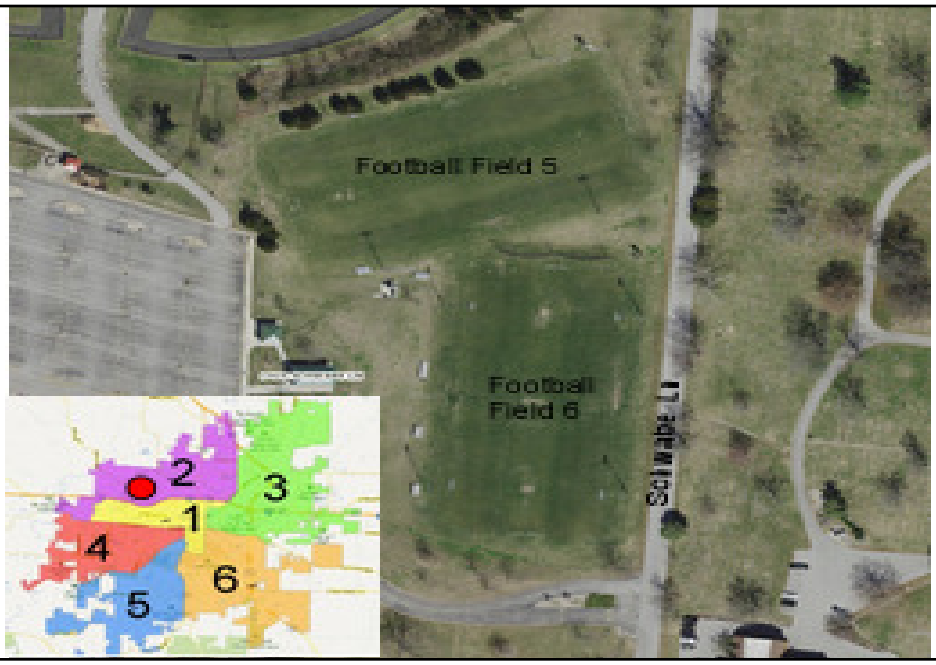
Current Status:
Unfunded. Project will include the construction of permanent seating on football field #6 on the west side of the field.

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

Eligible Funding Sources:
Future Park Sales Tax Ballot and Donations

FY	Eligible Funding Sources	Amount
2026	Unfunded	$80,000
		$80,000

Master Plan:
Parks, Recreation and Open Space



Cosmo Rec Area: Park Mgmnt 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

Eligible for Percent for Arts?	No
Current Funding Request:	$850,000
Total Appropriated:	$0
Total City Project Cost:	$850,000
Est. Project Balance: 10/01/2018	$0

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:
Future Park Sales Tax Ballot

Master Plan:
Parks, Recreation and Open Space

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

Cosmo Rec Area: RC Track Improvements

Ward	Begin Design	Begin Construction
2	2025	2026

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.

Eligible for Percent for Arts?	No
Current Funding Request:	$75,000
Total Appropriated:	$0
Total City Project Cost:	$75,000
Est. Project Balance: 10/01/2018	$0

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 Park Sales Tax Ballot

FY	Eligible Funding Sources	Amount
2026	Unfunded	$75,000
		$75,000

Master Plan:
Parks, Recreation and Open Space

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	2025	2026

Eligible for Percent for Arts?	No
Current Funding Request:	$750,000
Total Appropriated:	$0
Total City Project Cost:	$750,000
Est. Project Balance: 10/01/2018	$0

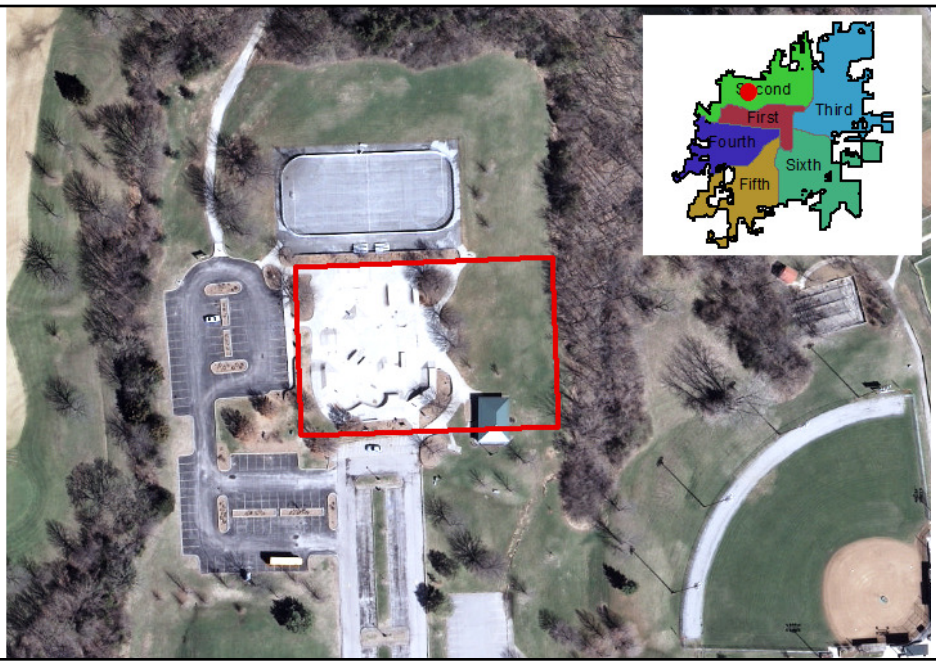
Current Status:
Unfunded. Project includes $750,000 for an additional 25,000 square feet and 2,500 sq ft bowl.

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

Eligible Funding Sources:
Future Park Sales Tax Ballot

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2026	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	2024

Eligible for Percent for Arts?	No
Current Funding Request:	$250,000
Total Appropriated:	$0
Total City Project Cost:	$250,000
Est. Project Balance: 10/01/2018	$0

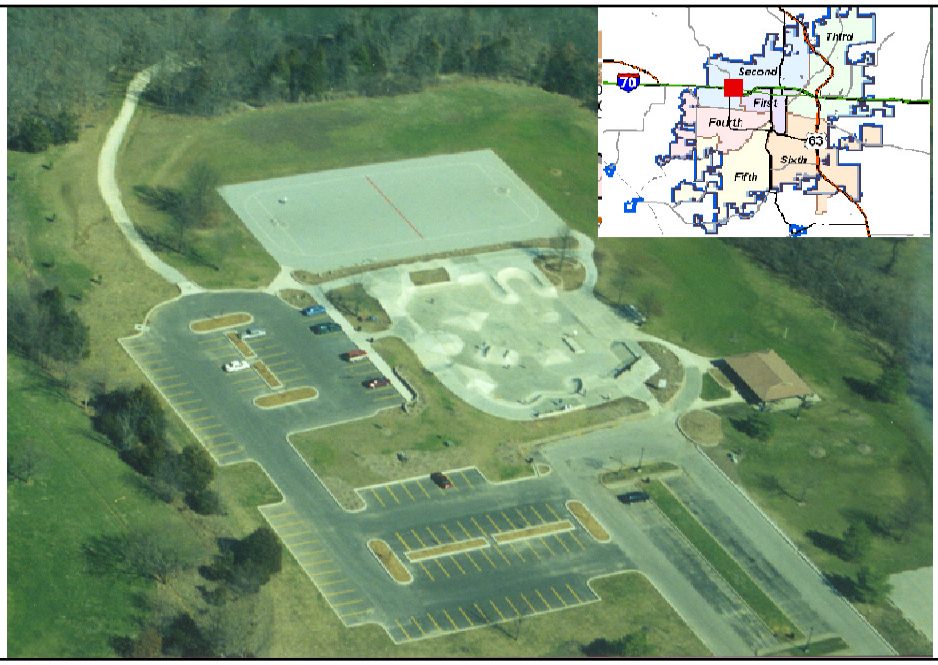
Current Status:
Unfunded. MUSCO light cost estimate is $140,000 for skate park and $110,000 for roller hockey rink.

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

Eligible Funding Sources:
Future Park Sales Tax Ballot

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2024	Unfunded	$250,000
		$250,000



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

Eligible for Percent for Arts?	No
Current Funding Request:	$295,000
Total Appropriated:	$0
Total City Project Cost:	$295,000
Est. Project Balance: 10/01/2018	$0

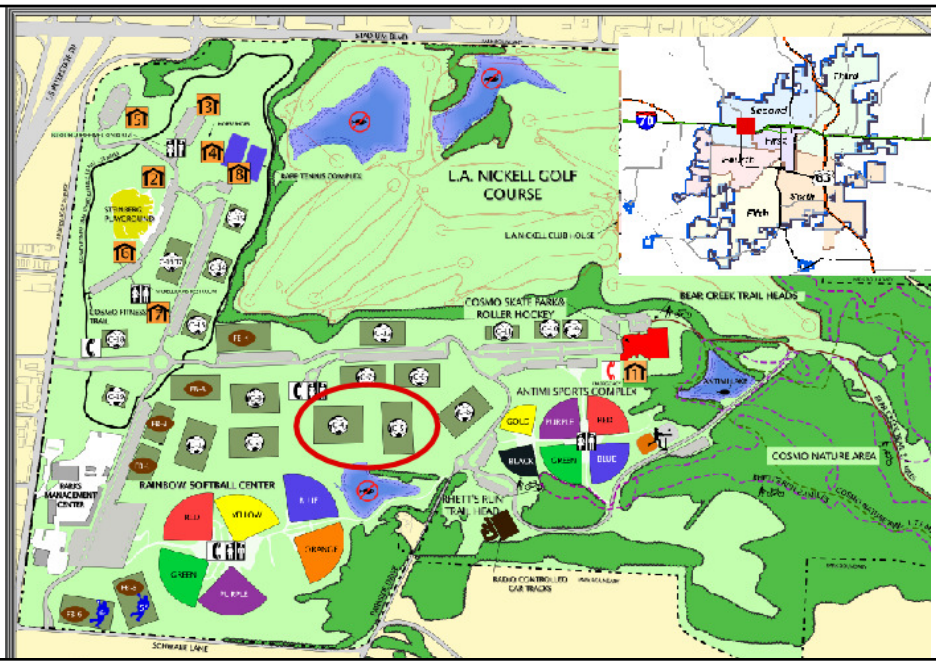
Current Status:
Unfunded. This project provides funding to irrigate additional soccer fields($40k), renovate the concession stand ($50k), upgrade lights ($175k), and if needed add permanent grandstand bleachers & scoreboards on fields #4 & #5 ($30k).

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

Eligible Funding Sources:
RSR, Donation, Future Park Sales Tax Ballot

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

Eligible for Percent for Arts?	No
Current Funding Request:	$300,000
Total Appropriated:	$0
Total City Project Cost:	$300,000
Est. Project Balance: 10/01/2018	$0

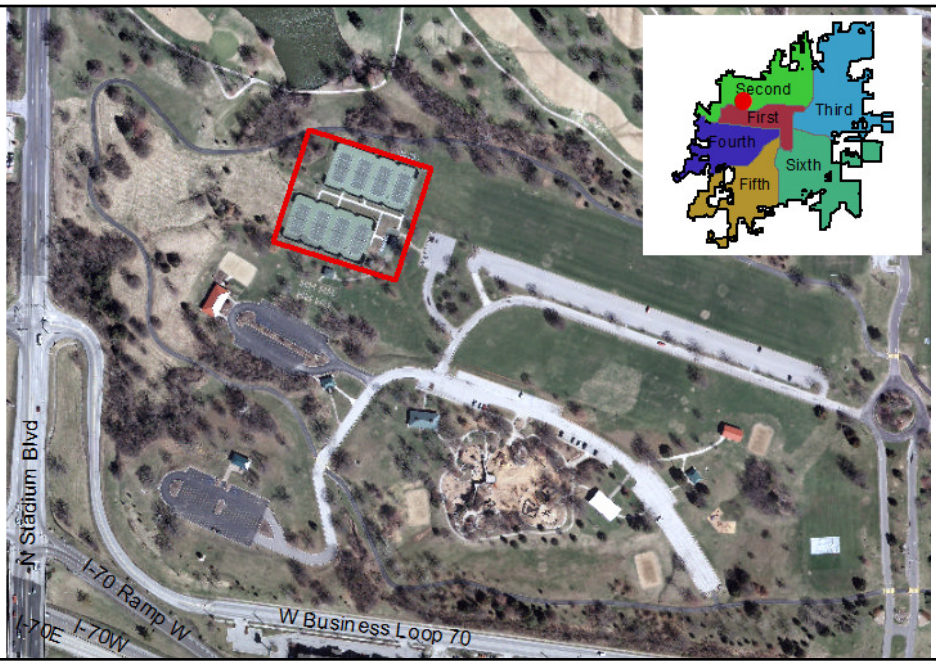
Current Status:
Unfunded. Project will upgrade the existing lights ($200,000) and replace the existing shelter ($100,000).

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

Eligible Funding Sources:
Future Park Sales Tax Ballot

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2026	Unfunded	$300,000
		$300,000



Cosmo Rec Area: Tennis Court Resurfacing

Ward	Begin Design	Begin Construction
2	2024	2024

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

Eligible for Percent for Arts?	No
Current Funding Request:	$100,000
Total Appropriated:	$0
Total City Project Cost:	$100,000
Est. Project Balance: 10/01/2018	$0

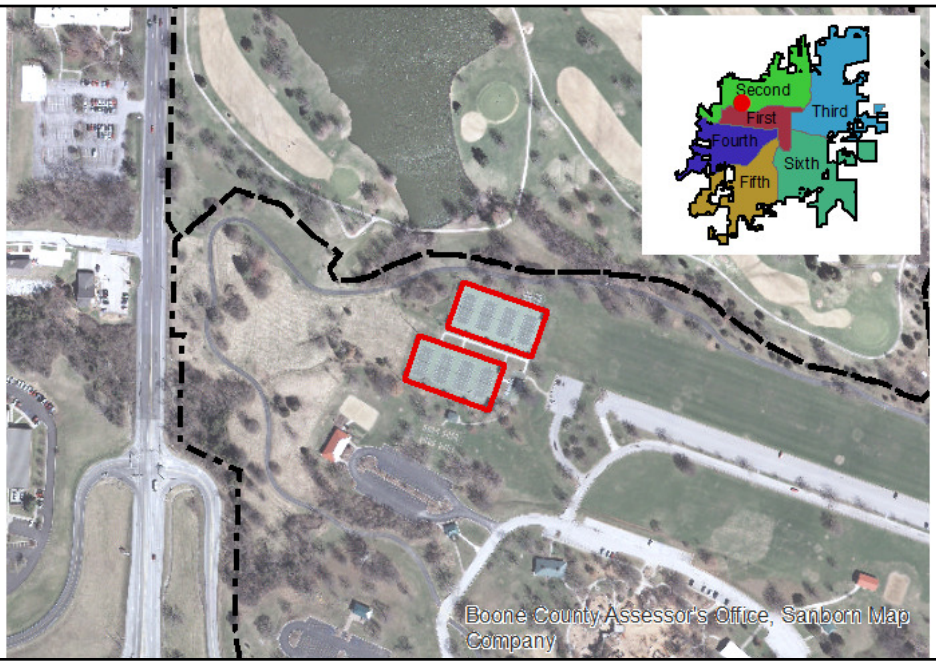
Current Status:
Unfunded project to repair asphalt cracks, resurface, paint and install lines for tennis play at the 8 tennis Courts at Cosmo Park. Courts were renovated in 2007 and will need to be resurfaced and painted after 10+ years of use. The process of resurfacing the courts will be the same process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

Master Plan:
Parks, Recreation and Open Space

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



Creek Ridge Park Development

Description:
Undeveloped 21.1 acre property purchased by the Parks and Recreation Department in 2017. Neighborhood park development and amenities will be selected through the public improvement process when funding is allocated for park development.

Ward	Begin Design	Begin Construction
5	2024	2025

Eligible for Percent for Arts?	No
Current Funding Request:	$150,000
Total Appropriated:	$0
Total City Project Cost:	$150,000
Est. Project Balance: 10/01/2018	$0

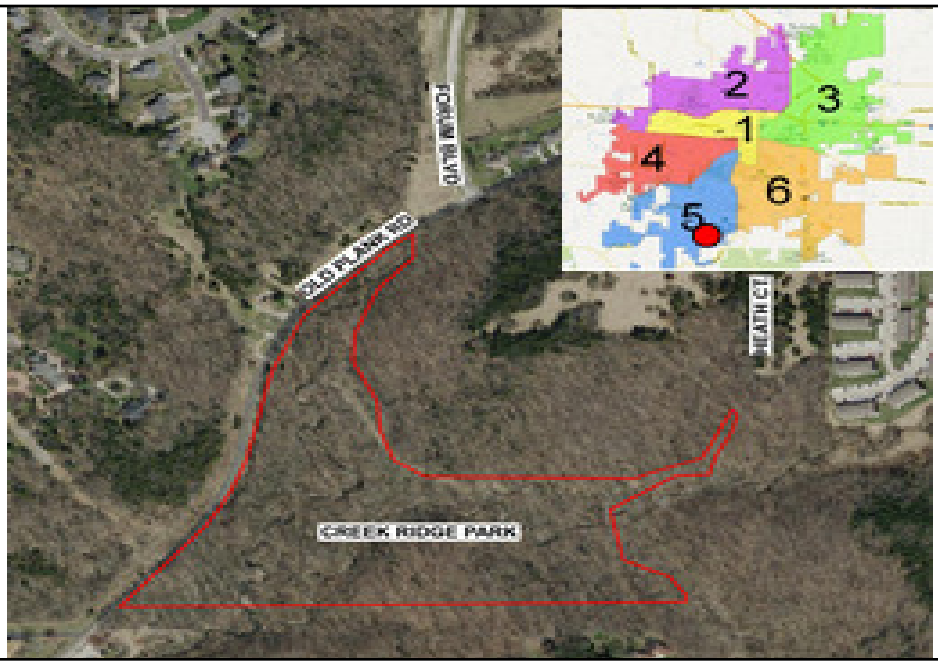
Current Status:
Unfunded. The Parks and Recreation Department purchased the 21.1 acre property in 2017 and plans to develop the property as a neighborhood park for the surrounding community. It is anticipated that the park will include neighborhood park features such as a shelter, playground and nature trail.

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

Eligible Funding Sources:
Future Park Sales Tax Ballot

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

Master Plan:
Parks, Recreation and Open Space



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

Eligible for Percent for Arts?	No
Current Funding Request:	$30,500
Total Appropriated:	$0
Total City Project Cost:	$30,500
Est. Project Balance: 10/01/2018	$0

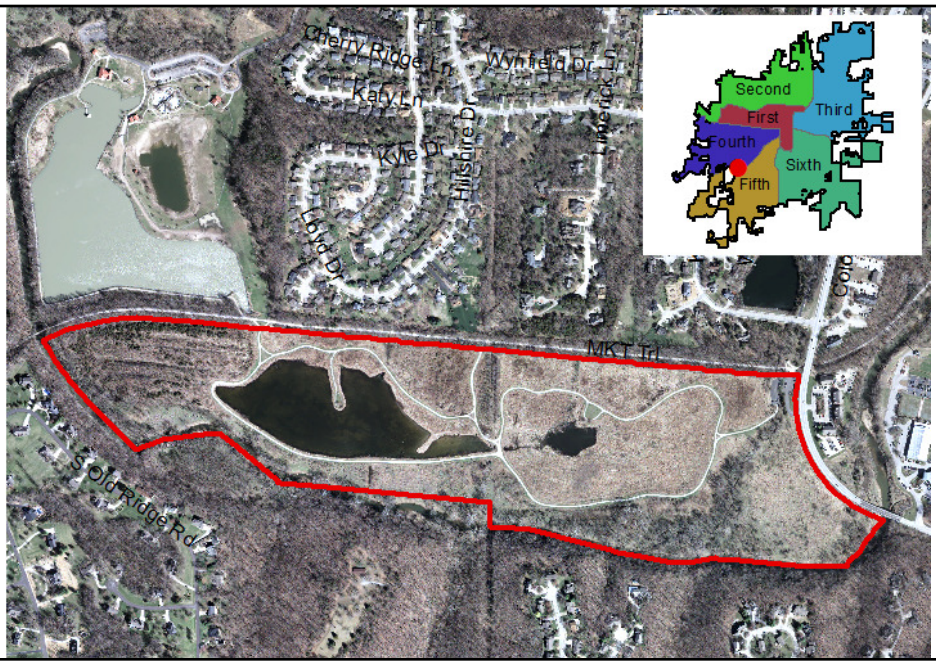
Current Status:
Unfunded. Projects include habitat restoration ($5k), interpretive signs ($8k), parking lot expansion ($15k) and installation of a bike repair station ($2,500).

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

Eligible Funding Sources:
Future Park Sales Tax Ballot, Annual Park Improvement Project

Master Plan:
Parks, Recreation and Open Space

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



Jay Dix Station - Phase II

Ward	Begin Design	Begin Construction
5	2026	2027

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

Eligible for Percent for Arts?	No
Current Funding Request:	$150,000
Total Appropriated:	$0
Total City Project Cost:	$150,000
Est. Project Balance: 10/01/2018	$0

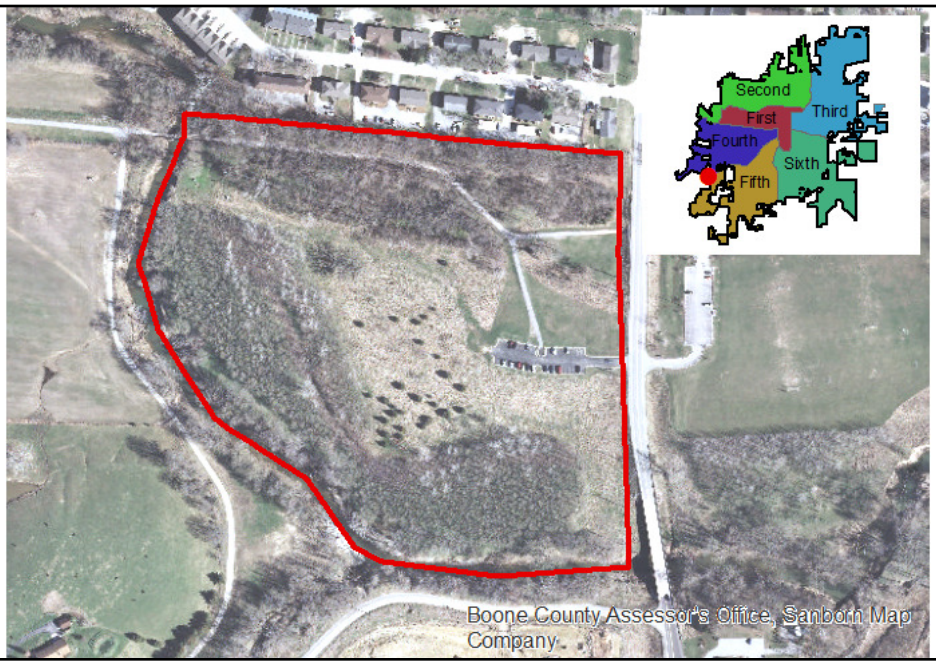
Current Status:
Unfunded phase II development of Jay Dix Station will include additional parking, lighting of parking lot and installation of a prefab concrete restroom.

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

Eligible Funding Sources:
Future Park Sales Tax Ballot

FY	Eligible Funding Sources	Amount
2027	Unfunded	$150,000
		$150,000

Master Plan:
Parks, Recreation and Open Space



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

Eligible for Percent for Arts?	No
Current Funding Request:	$125,000
Total Appropriated:	$0
Total City Project Cost:	$125,000
Est. Project Balance: 10/01/2018	$0

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 Park Sales Tax Ballot

Master Plan:
Parks Recreation and Open Space

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

MLK Memorial & Battle Garden Improvements

Description:
Improvements to the MLK Memorial, Battle Garden and MKT Trail trailhead parking lot including asphalt overlay, lighting, garden and memorial improvements and other general park improvements.

Ward	Begin Design	Begin Construction
4	2024	2024

Eligible for Percent for Arts?	No
Current Funding Request:	$100,000
Total Appropriated:	$0
Total City Project Cost:	$100,000
Est. Project Balance: 10/01/2018	$0

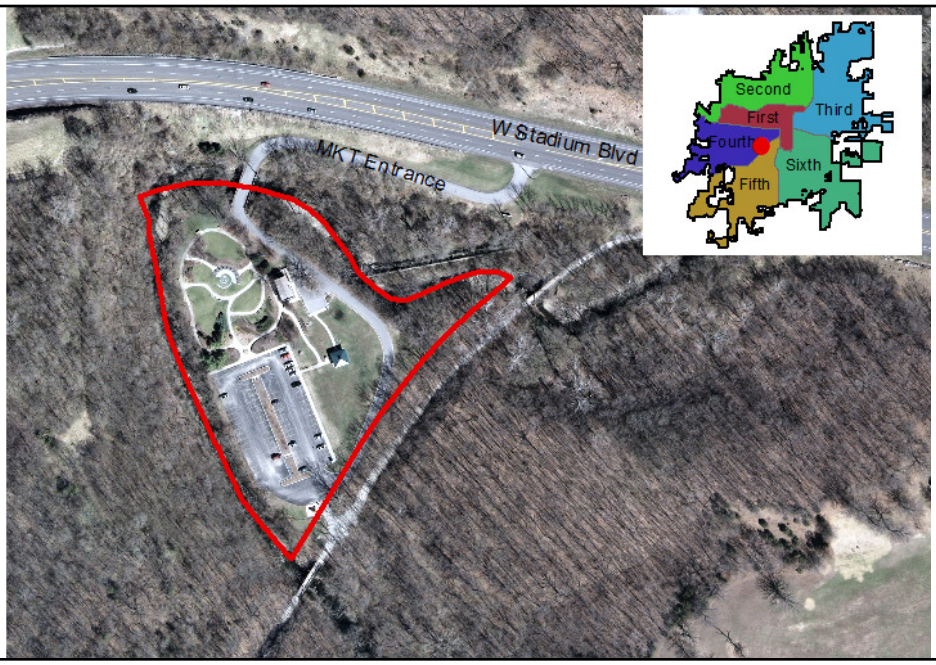
Current Status:
Unfunded. Project includes parking, lighting and garden improvements as well as new one-table shelters at the park.

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

Eligible Funding Sources:
Future Park Sales Tax Ballot

Master Plan:
Parks, Recreation and Open Space

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



Neighborhood Park Dev - Priority 1 (TBD)

Ward	Begin Design	Begin Construction
TBD	2024	2025

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.

Eligible for Percent for Arts?	No
Current Funding Request:	$150,000
Total Appropriated:	$0
Total City Project Cost:	$150,000
Est. Project Balance: 10/01/2018	$0

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

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

Eligible for Percent for Arts?	No
Current Funding Request:	$250,000
Total Appropriated:	$0
Total City Project Cost:	$250,000
Est. Project Balance: 10/01/2018	$0

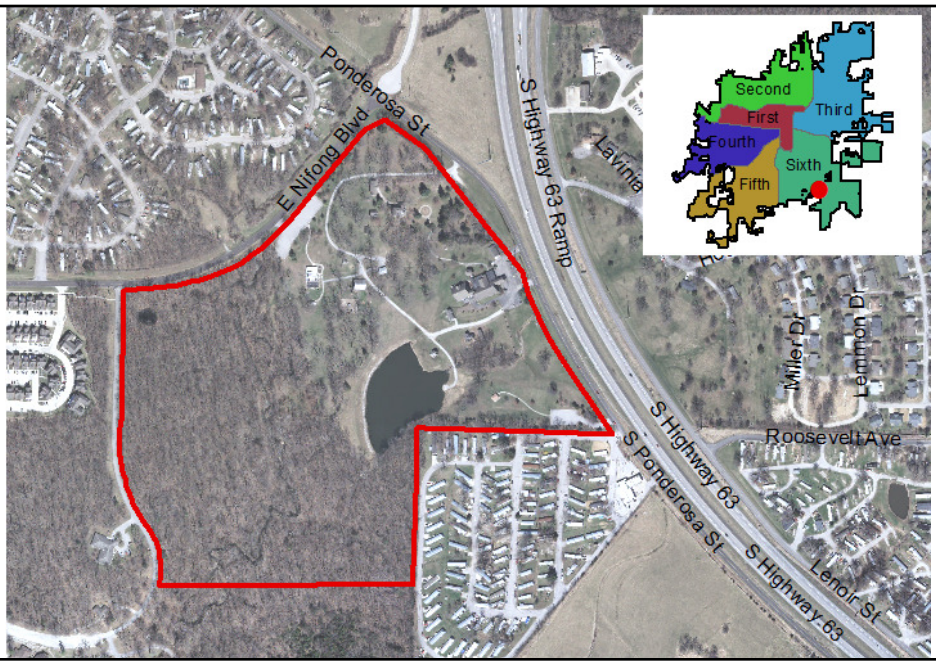
Current Status:
Unfunded project. May have an individual interested in donation of historic equipment and farm implements as well as raise funds for this project.

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



Philips/Gans: Park Development Phase III

Description:
Development of southeast regional park amenities on the Gans Creek Recreation Area and/or Philips Park. Future facilities may include athletic fields, shelters, indoor multi-sport facility, trails, aquatic and support facilities.

Ward	Begin Design	Begin Construction
6	2024	2025

Eligible for Percent for Arts?	No
Current Funding Request:	$4,000,000
Total Appropriated:	$0
Total City Project Cost:	$4,000,000
Est. Project Balance: 10/01/2018	$0

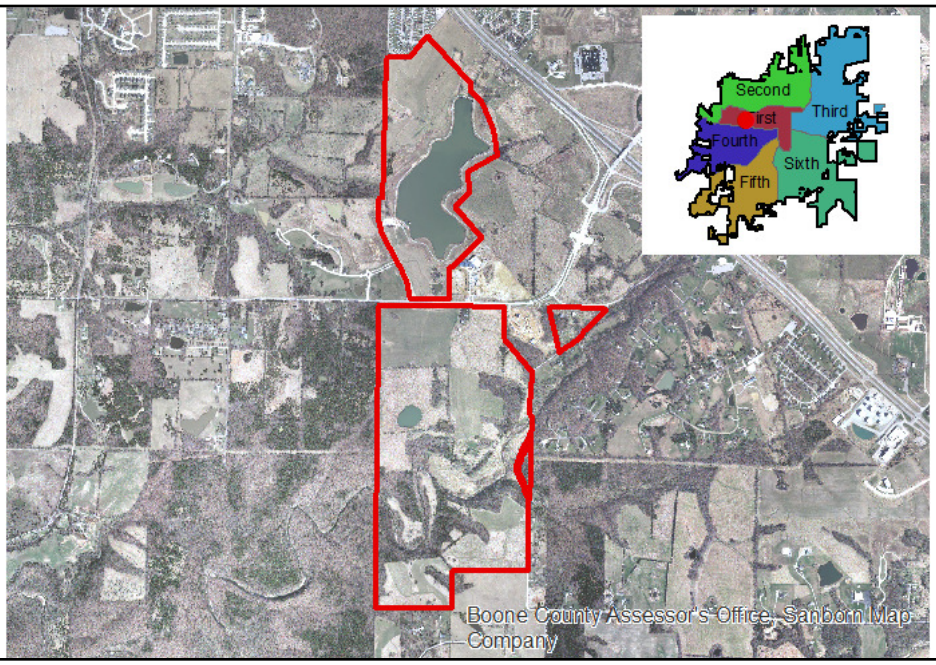
Current Status:
Unfunded. Following completion of phase II improvements, this project will continue development of the master plan. Anticipate phasing of development as master plan and priorities are developed.

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
2025	Unfunded	$4,000,000
		$4,000,000



Proctor Park Improvements

Description:
Improvements to Proctor Park include addition of a one-table shelter, playground and potentially construct a bridge to connect the park to the Bear Creek Trail.

Ward	Begin Design	Begin Construction
2	2025	2025

Eligible for Percent for Arts?	No
Current Funding Request:	$90,000
Total Appropriated:	$0
Total City Project Cost:	$90,000
Est. Project Balance: 10/01/2018	$0

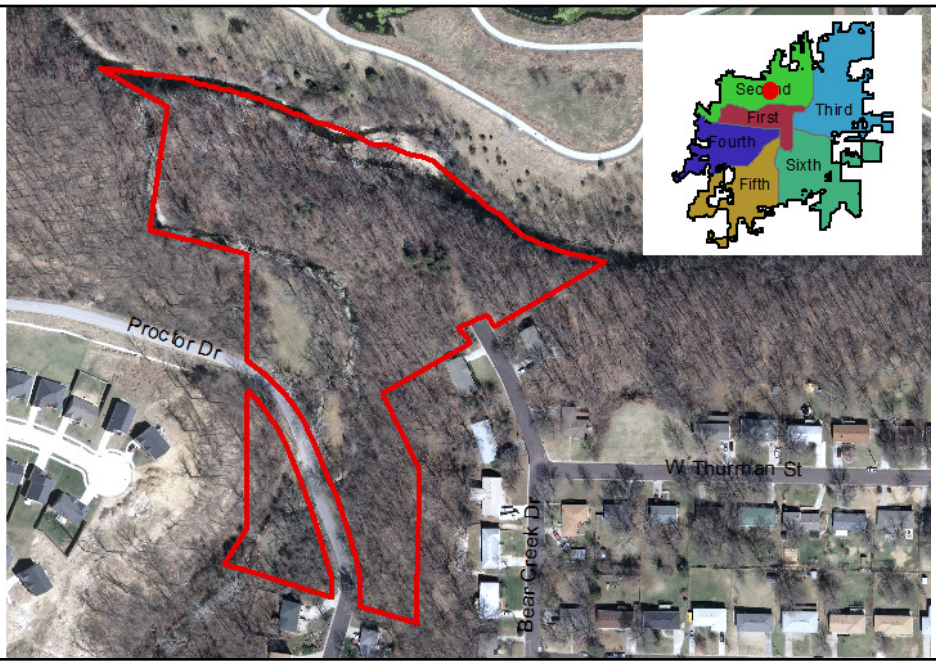
Current Status:
Unfunded. Project would replace the old shelter ($10,000) that was destroyed by flooding and replace playground ($40,000) with new equipment and synthetic safety surface ($25,000) and misc. park improvements ($15,000). Staff will also look at the addition of a bridge to connect the park to the Bear Creek Trail.

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

Eligible Funding Sources:
Future Park Sales Tax Ballot

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2025	Unfunded	$90,000
		$90,000



Racquetball Courts: Outdoor

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

Ward	Begin Design	Begin Construction
TBD	2026	2027

Eligible for Percent for Arts?	No
Current Funding Request:	$100,000
Total Appropriated:	$0
Total City Project Cost:	$100,000
Est. Project Balance: 10/01/2018	$0

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:
Future Park Sales Tax Ballot

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2027	Unfunded	$100,000
		$100,000

Shepard Park Improvements

Description:
Project includes renovations to the restrooms and replacement of the existing medium-sized shelter at the park.

Ward	Begin Design	Begin Construction
6	2024	2025

Eligible for Percent for Arts?	No
Current Funding Request:	$125,000
Total Appropriated:	$0
Total City Project Cost:	$125,000
Est. Project Balance: 10/01/2018	$0

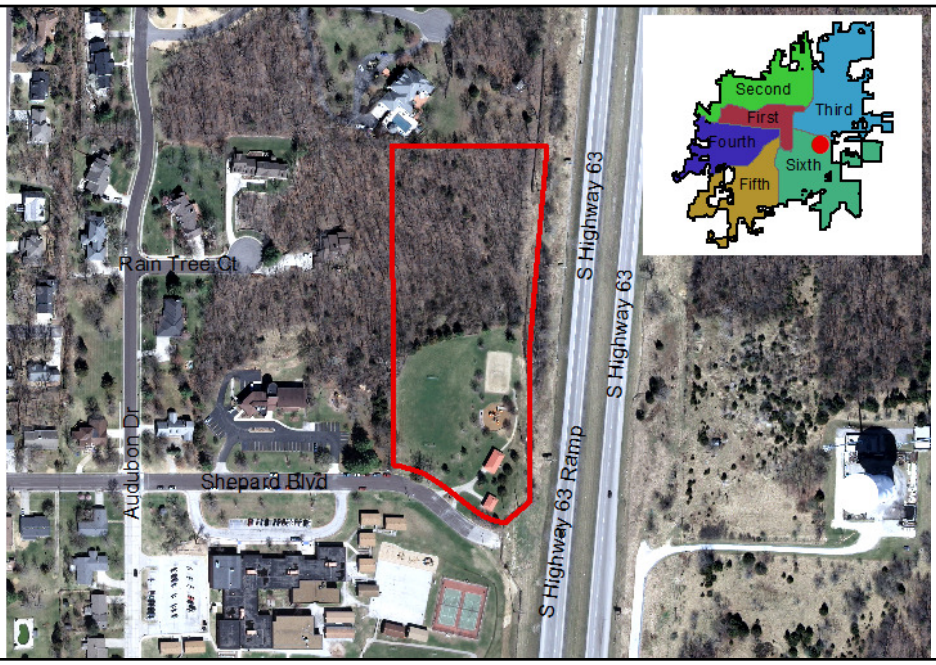
Current Status:
Unfunded. Project includes renovations to the restroom and replacing the existing medium-sized shelter at the park.

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	$125,000
		$125,000



Smiley Lane Park Improvements

Description:
Proposed project to replace playground, add new safety surfacing, convert gravel trail to concrete and miscellaneous park improvements.

Ward	Begin Design	Begin Construction
2	2025	2026

Eligible for Percent for Arts?	No
Current Funding Request:	$125,000
Total Appropriated:	$0
Total City Project Cost:	$125,000
Est. Project Balance: 10/01/2018	$0

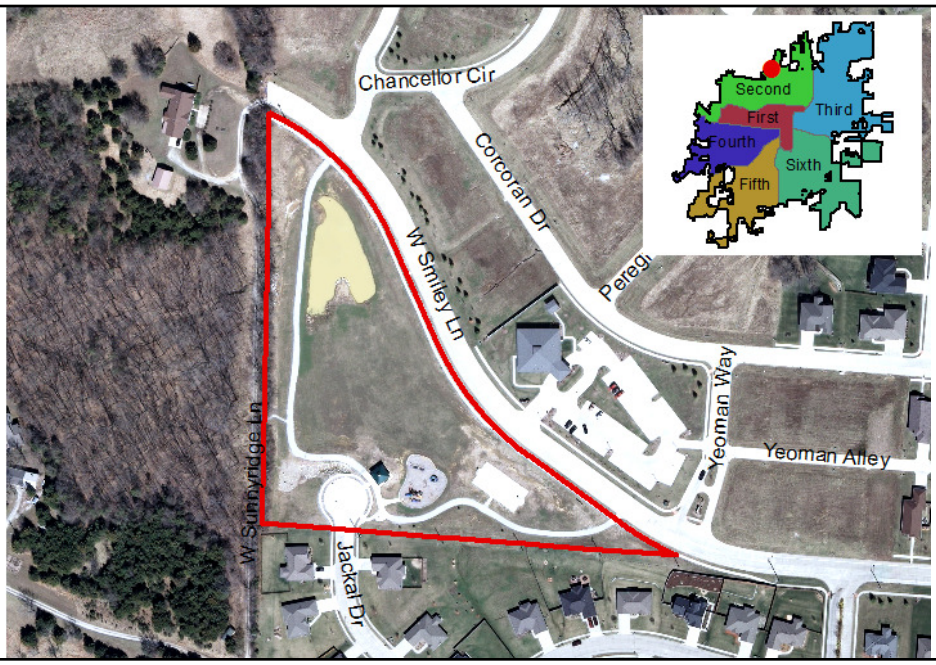
Current Status:
Unfunded. Concept. Project will replace playground ($50k), safety surface with a synthetic product ($25k), convert gravel trail to concrete ($40k) and miscellaneous park improvements ($10k).

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
2026	Unfunded	$125,000
		$125,000



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

Eligible for Percent for Arts?	No
Current Funding Request:	$100,000
Total Appropriated:	$0
Total City Project Cost:	$100,000
Est. Project Balance: 10/01/2018	$0

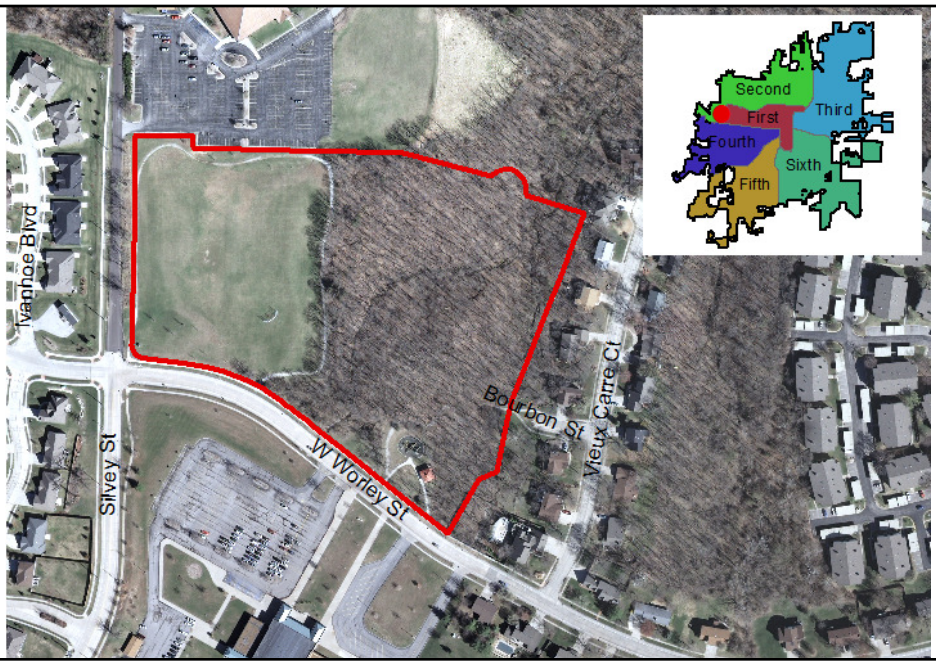
Current Status:
Unfunded. Improvements to the backstop and field ($10k), playground ($50k), synthetic playground safety surface ($25k) and misc park improvements ($15k).

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
2024	Unfunded	$100,000
		$100,000



Stephens Lake Park: Amphitheater Phase II Imprv

Ward	Begin Design	Begin Construction
3	2025	2026

Description:
Second phase of amphitheater improvements include the construction of a shell or covered area for the stage including rooms for storage and artist changing.

Eligible for Percent for Arts?	No
Current Funding Request:	$125,000
Total Appropriated:	$0
Total City Project Cost:	$125,000
Est. Project Balance: 10/01/2018	$0

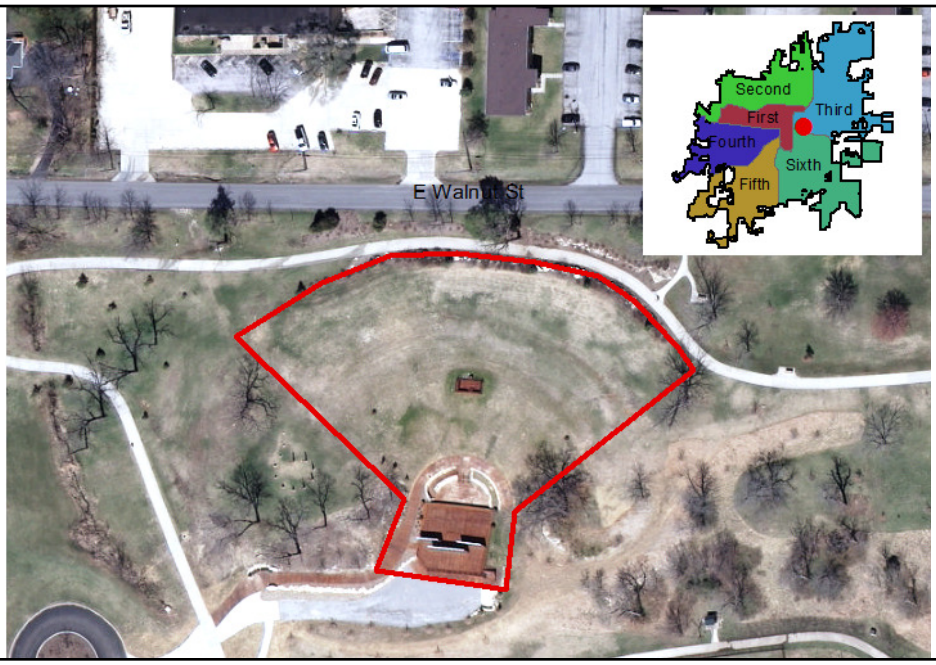
Current Status:
Unfunded. Concept. Second phase of amphitheater improvements include the construction of a shell or covered area for the stage including areas for storage and changing rooms.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Future Park Sales Tax Ballot

FY	Eligible Funding Sources	Amount
2026	Unfunded	$125,000
		$125,000

Master Plan:
Parks, Recreation and Open Space



Stephens Lake Park: Arboretum Improvements

Description:
This projects includes the development of arboretum 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

Eligible for Percent for Arts?	No
Current Funding Request:	$140,000
Total Appropriated:	$0
Total City Project Cost:	$140,000
Est. Project Balance: 10/01/2018	$0

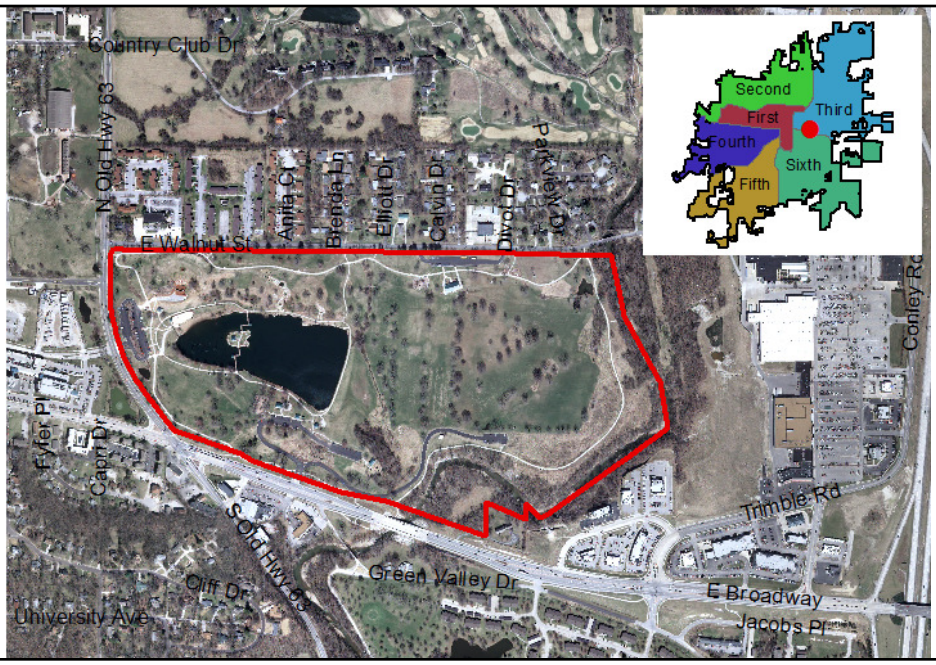
Current Status:
Unfunded. This projects includes the development of informal garden nature trails ($10k), fruit tree collection ($20k), wetland demonstration area ($50k), shrub and perennial collection ($20k), prairie restoration area ($20k) and ornamental tree collection ($20k).

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

Eligible Funding Sources:
Future Park Sales Tax Ballot

Master Plan:
Parks, Recreation and Open Space

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



Stephens Lake Park: Playground Improvements

Description:
Project would replace the three existing playgrounds at the park with new play structures and swings. Park staff will also evaluate playground surfacing options for the park.

Ward	Begin Design	Begin Construction
3	2024	2025

Eligible for Percent for Arts?	No
Current Funding Request:	$225,000
Total Appropriated:	$0
Total City Project Cost:	$225,000
Est. Project Balance: 10/01/2018	$0

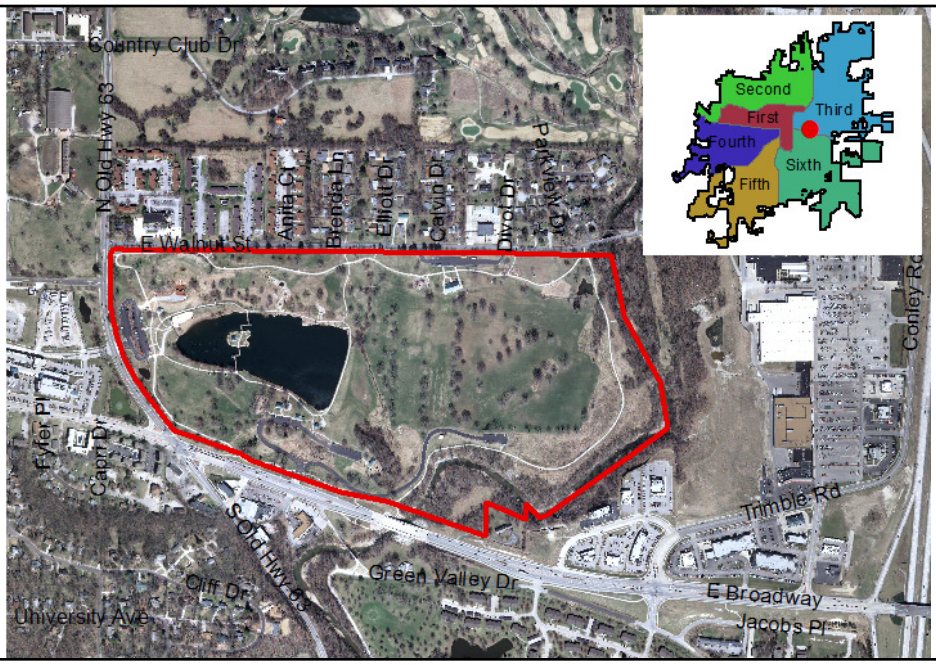
Current Status:
Unfunded. Project would replace the three existing playgrounds at the park with new play structures and swings. Park staff will also evaluate playground surfacing options for the park.

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

Eligible Funding Sources:
Future Park Sales Tax Ballot

FY	Eligible Funding Sources	Amount
2025	Unfunded	$225,000
		$225,000

Master Plan:
Parks, Recreation and Open Space



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

Eligible for Percent for Arts?	No
Current Funding Request:	$175,000
Total Appropriated:	$0
Total City Project Cost:	$175,000
Est. Project Balance: 10/01/2018	$0

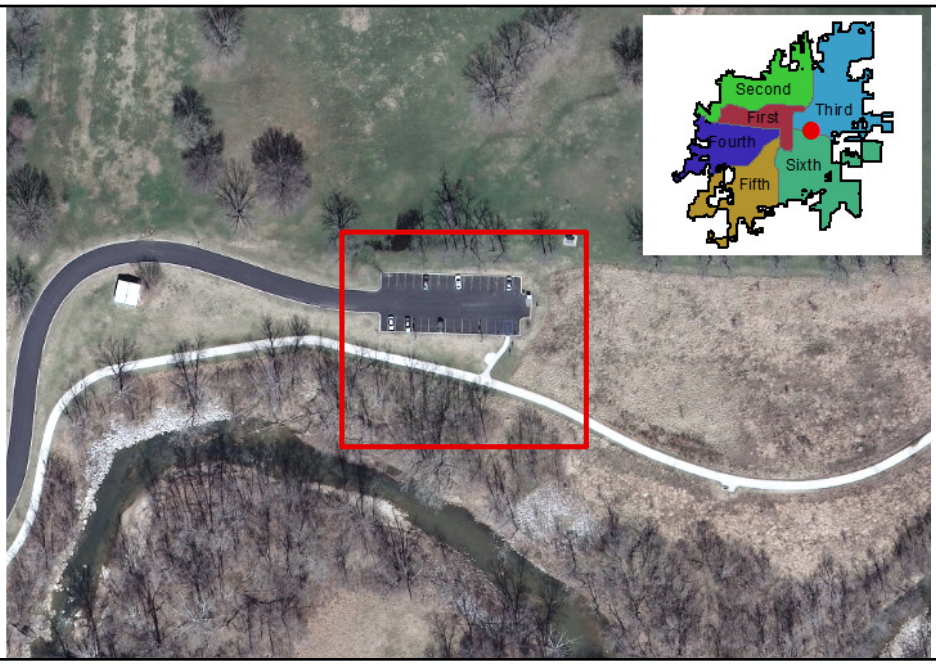
Current Status:
Unfunded. Project would include additional parking, permanent restroom and drinking fountain. Project may become a higher priority as the Hinkson Creek Trail is constructed to the north of Stephens Lake Park.

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



Stephens Lake Park: Spraygrounds Improvements

Description:
This project would renovate the existing spraygrounds located at the park including new spray features, concrete and internal plumbing.

Ward	Begin Design	Begin Construction
3	2023	2024

Eligible for Percent for Arts?	No
Current Funding Request:	$175,000
Total Appropriated:	$0
Total City Project Cost:	$175,000
Est. Project Balance: 10/01/2018	$0

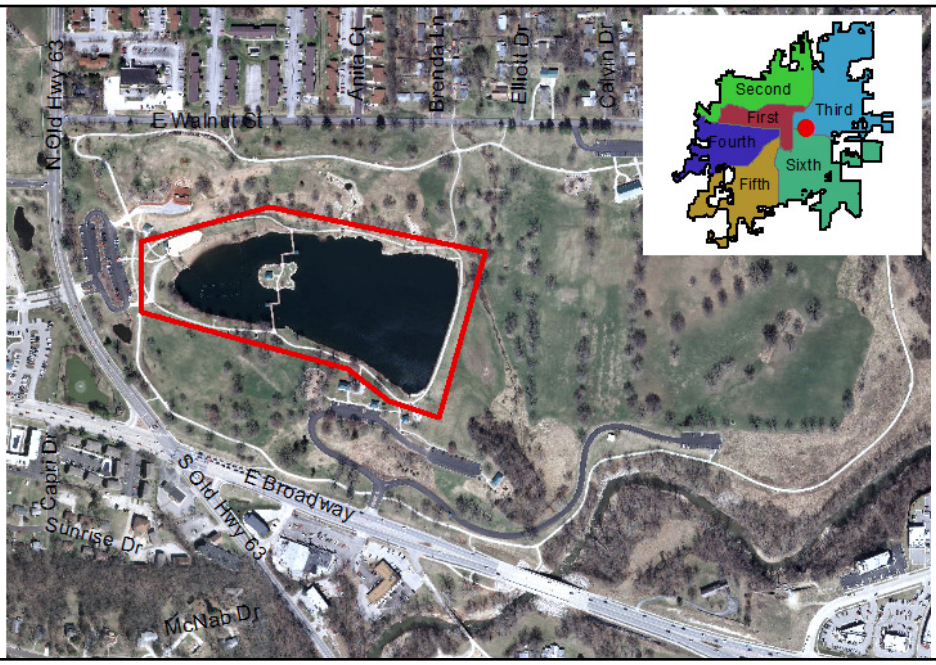
Current Status:
Unfunded. This project includes renovations to the existing spraygrounds including new spray features, concrete and internal plumbing.

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

Eligible Funding Sources:
Future Park Sales Tax Ballot

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2024	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

Eligible for Percent for Arts?	No
Current Funding Request:	$800,000
Total Appropriated:	$0
Total City Project Cost:	$800,000
Est. Project Balance: 10/01/2018	$0

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	2026

Eligible for Percent for Arts?	No
Current Funding Request:	$1,500,000
Total Appropriated:	$0
Total City Project Cost:	$1,500,000
Est. Project Balance: 10/01/2018	$0

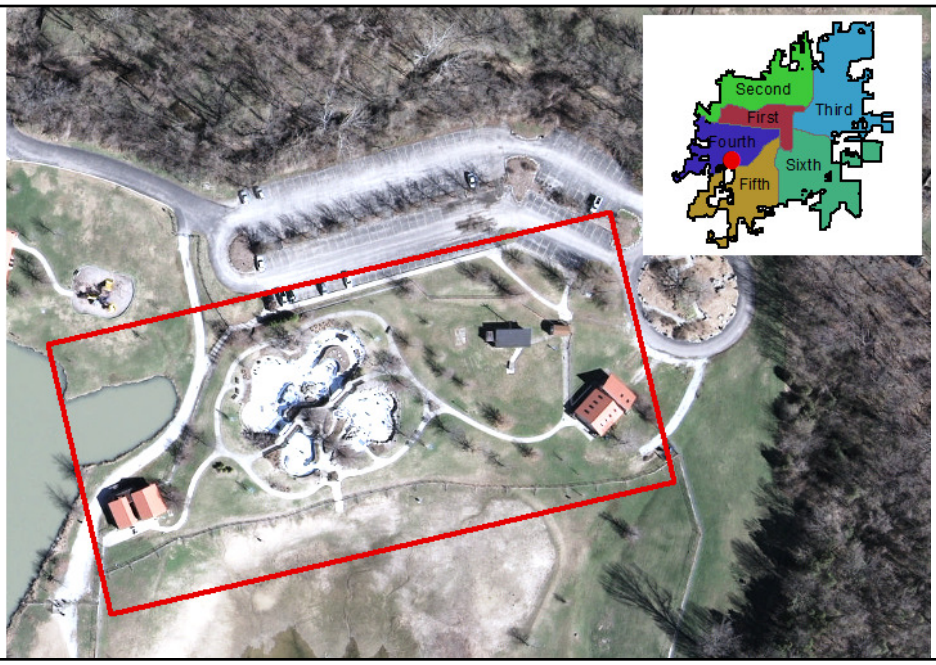
Current Status:
Unfunded. Concept. Public input indicated a desire for a chlorinated swimming pool to replace the closed lake swimming area.

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
2026	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

Eligible for Percent for Arts?	No
Current Funding Request:	$411,500
Total Appropriated:	$0
Total City Project Cost:	$411,500
Est. Project Balance: 10/01/2018	$0

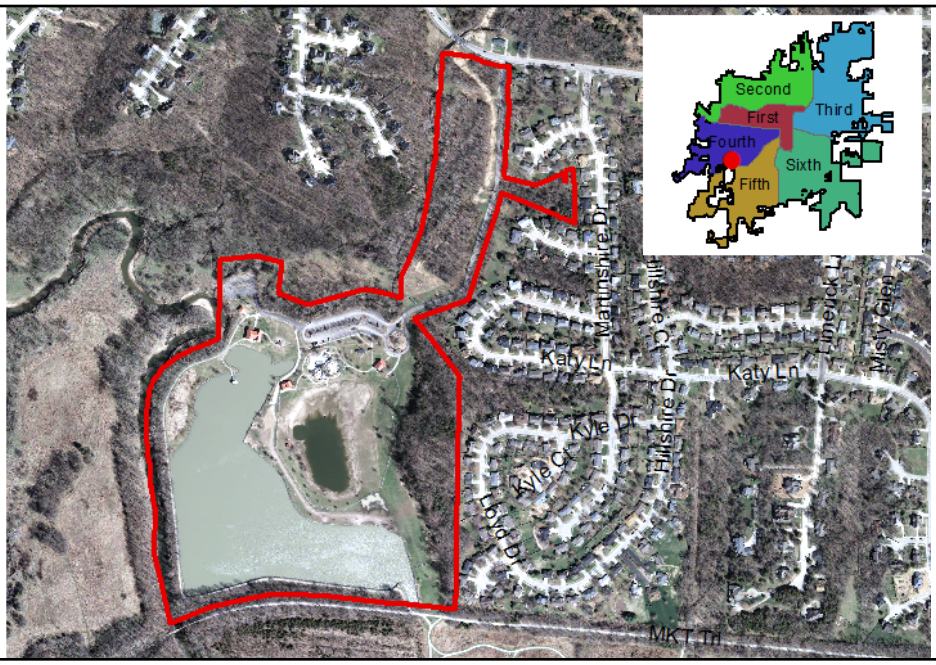
Current Status:
Unfunded. Concept plan includes lake improvements ($150k), deep well ($100k), develop playfield ($10k), synthetic playground surface ($50k), new single table shelters ($16,500), 30 parking spaces ($70k) and misc park improvements ($15k).

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

Eligible Funding Sources:
Future Park Sales Tax Ballot

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2027	Unfunded	$411,500
		$411,500



Valleyview Park Improvements

Ward	Begin Design	Begin Construction
2	2026	2027

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

Eligible for Percent for Arts?	No
Current Funding Request:	$100,000
Total Appropriated:	$0
Total City Project Cost:	$100,000
Est. Project Balance: 10/01/2018	$0

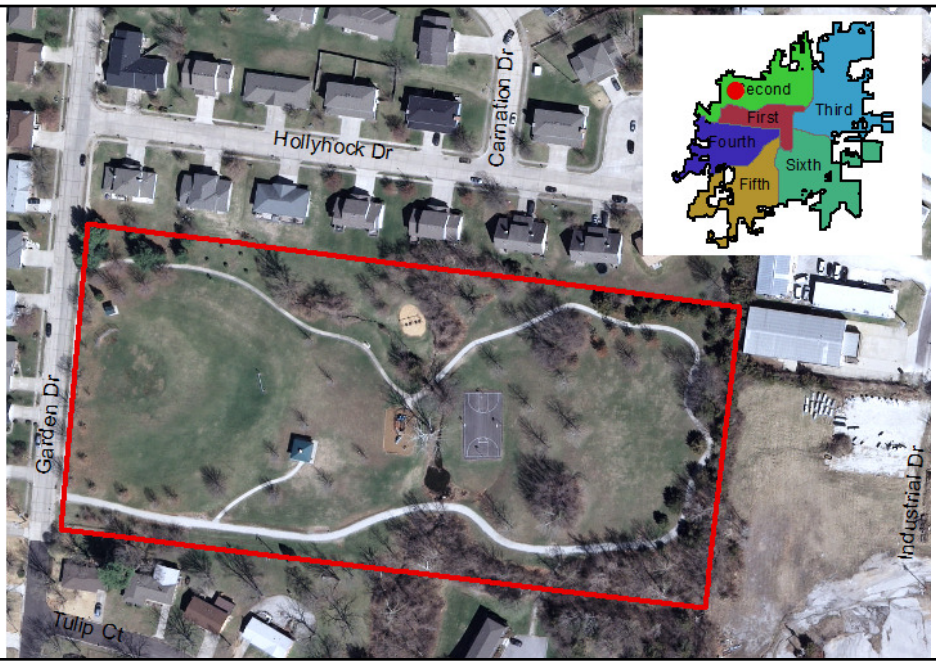
Current Status:
Unfunded. Project would include adding safety surfacing under new park playground, adding fitness equipment and replacing existing gravel trail with concrete.

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
2027	Unfunded	$100,000
		$100,000



Westwinds Park Improvements

Description:
Improvements include playground replacement, addition of new safety surfacing, miscellaneous park improvements and converting existing gravel trail to concrete.

Ward	Begin Design	Begin Construction
4	2024	2025

Eligible for Percent for Arts?	No
Current Funding Request:	$125,000
Total Appropriated:	$0
Total City Project Cost:	$125,000
Est. Project Balance: 10/01/2018	$0

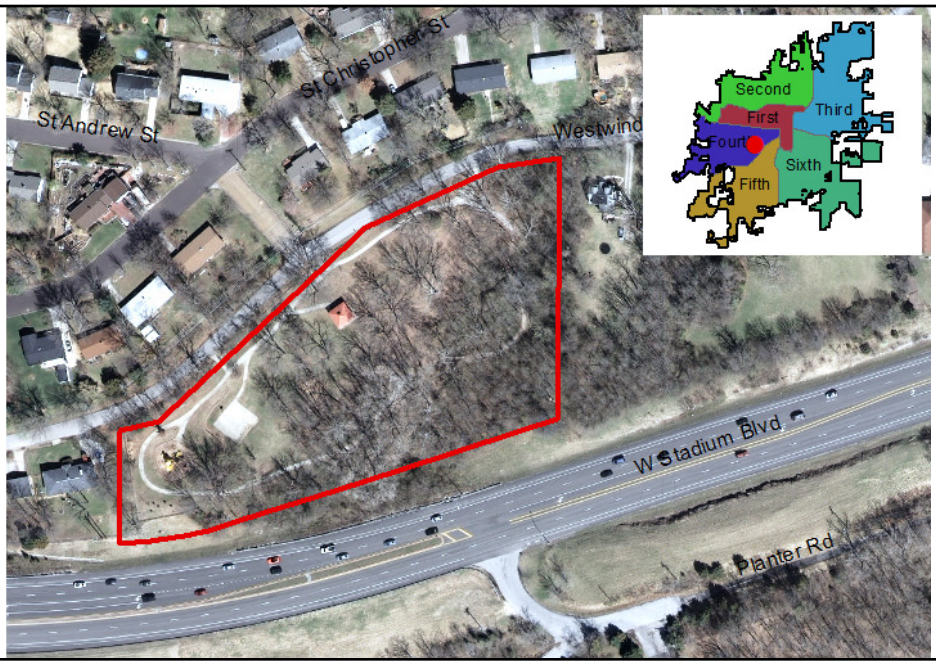
Current Status:
Unfunded. Project includes playground replacement, replacing existing playground surfacing with synthetic product, converting the existing gravel trail to concrete and misc improvements such as signs, fencing and a shelter.

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	$125,000
		$125,000



Whitegate Park Development

Ward	Begin Design	Begin Construction
3	2024	2025

Description:
Undeveloped 2.24 acre property purchased by the Parks and Recreation Department in 2018. Neighborhood park development and amenities will be selected through the public improvement process when funding is allocated for park development.

Eligible for Percent for Arts?	No
Current Funding Request:	$225,000
Total Appropriated:	$0
Total City Project Cost:	$225,000
Est. Project Balance: 10/01/2018	$0

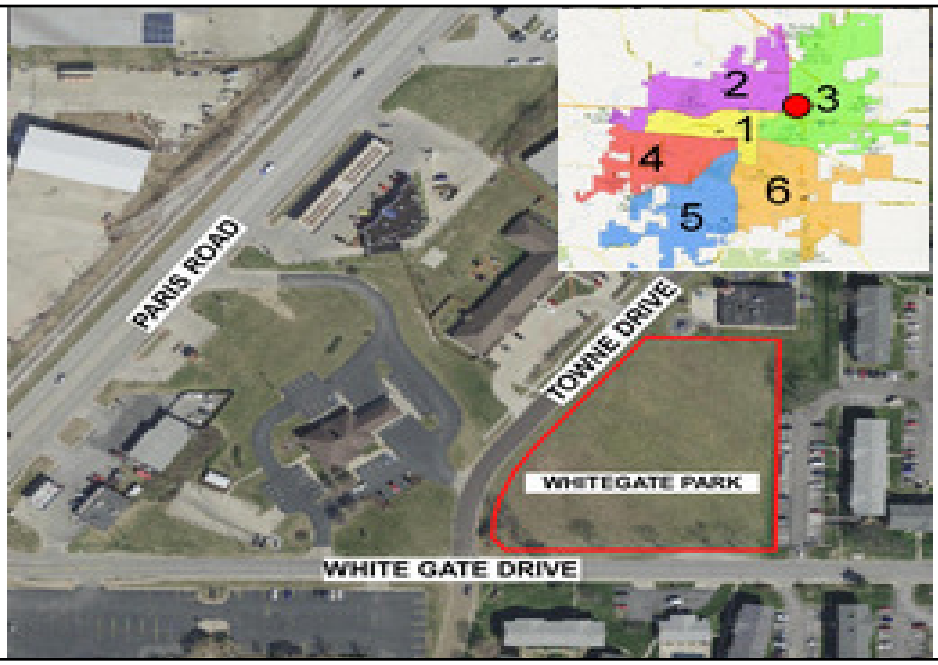
Current Status:
Unfunded. The Parks and Recreation Department purchased the 2.24 acre property in 2018 and plans to develop the property as a neighborhood park for the surrounding community. It is anticipated that the park will include neighborhood park features such as a shelter, playground, basketball court, outdoor fitness equipment and backstop.

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

Eligible Funding Sources:
Future Park Sales Tax Ballot

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2025	Unfunded	$225,000
		$225,000



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

Eligible for Percent for Arts?	No
Current Funding Request:	$1,075,000
Total Appropriated:	$0
Total City Project Cost:	$1,075,000
Est. Project Balance: 10/01/2018	$0

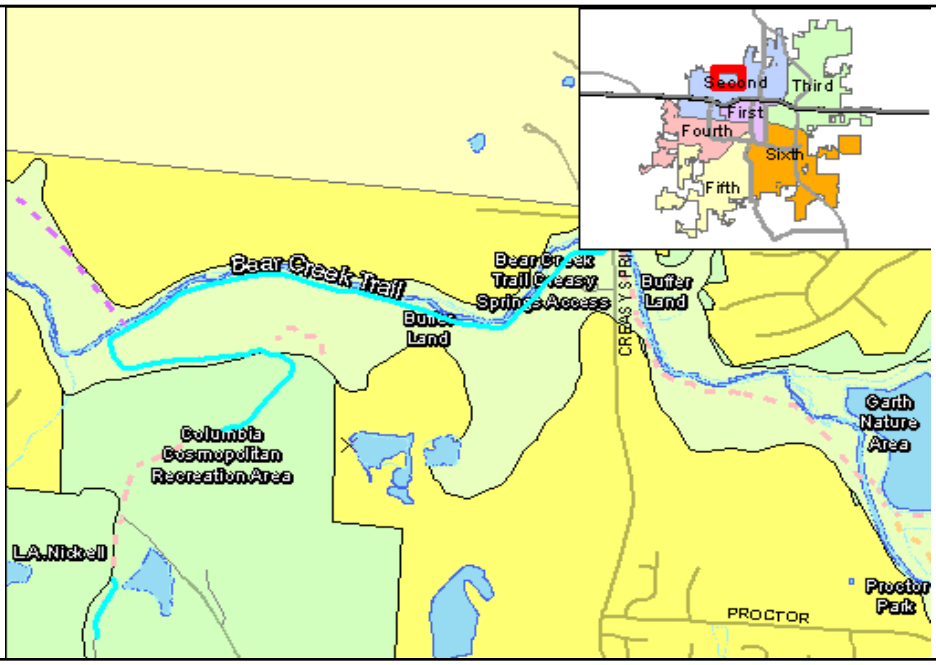
Current Status:
Unfunded. Project was proposed for non-motorized grant (GNM) funding and is now a proposed unfunded trail project. Trail study was funded by GNM.

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

Eligible Funding Sources:
Future Park Sales Tax Ballot

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2025	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

Eligible for Percent for Arts?	No
Current Funding Request:	$950,000
Total Appropriated:	$0
Total City Project Cost:	$950,000
Est. Project Balance: 10/01/2018	$0

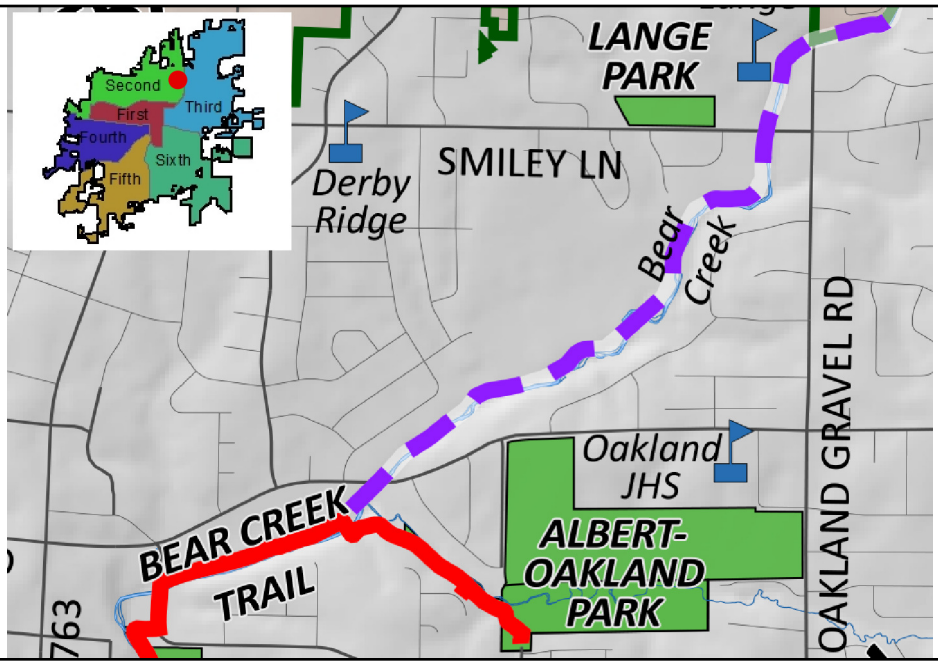
Current Status:
Funding dependent on future ballot - Project was proposed but not funded for non-motorized grant funding and is now a proposed unfunded trail project.

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
2024	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	2027	2028

Eligible for Percent for Arts?	No
Current Funding Request:	$500,000
Total Appropriated:	$0
Total City Project Cost:	$500,000
Est. Project Balance: 10/01/2018	$0

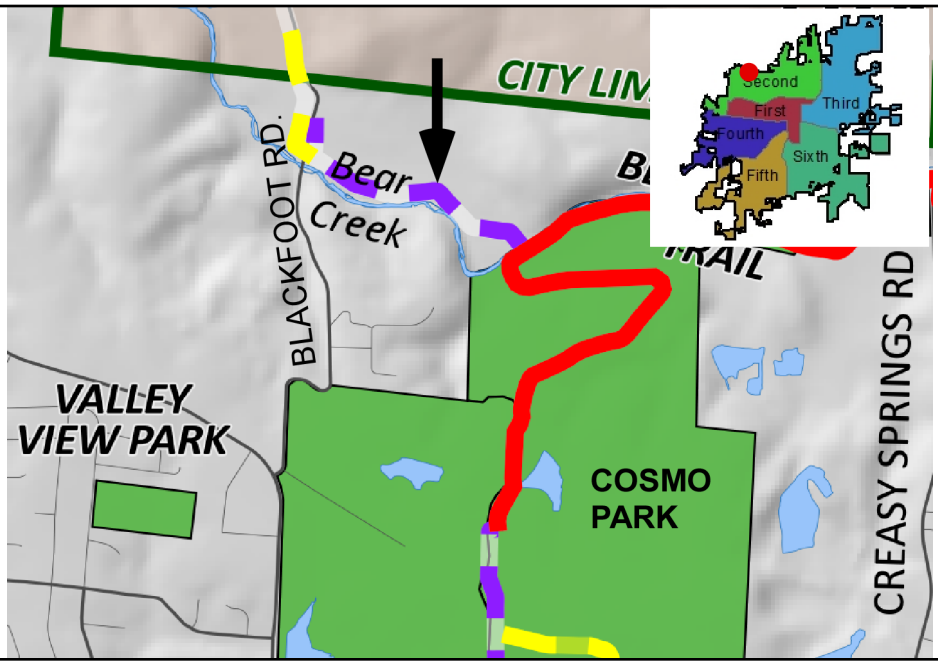
Current Status:
Unfunded proposed trail project.

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

Eligible Funding Sources:
Future Park Sales Tax Ballot

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2028	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

Eligible for Percent for Arts?	No
Current Funding Request:	$710,000
Total Appropriated:	$0
Total City Project Cost:	$710,000
Est. Project Balance: 10/01/2018	$0

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
2024	Unfunded	$710,000
		$710,000

Bear Creek Trail: Lange to Fairgrounds

Ward	Begin Design	Begin Construction
2,3	2024	2025

Description:
Connecting Lange School to Fairgrounds/Atkins Tract.

Eligible for Percent for Arts?	No
Current Funding Request:	$2,600,000
Total Appropriated:	$0
Total City Project Cost:	$2,600,000
Est. Project Balance: 10/01/2018	$0

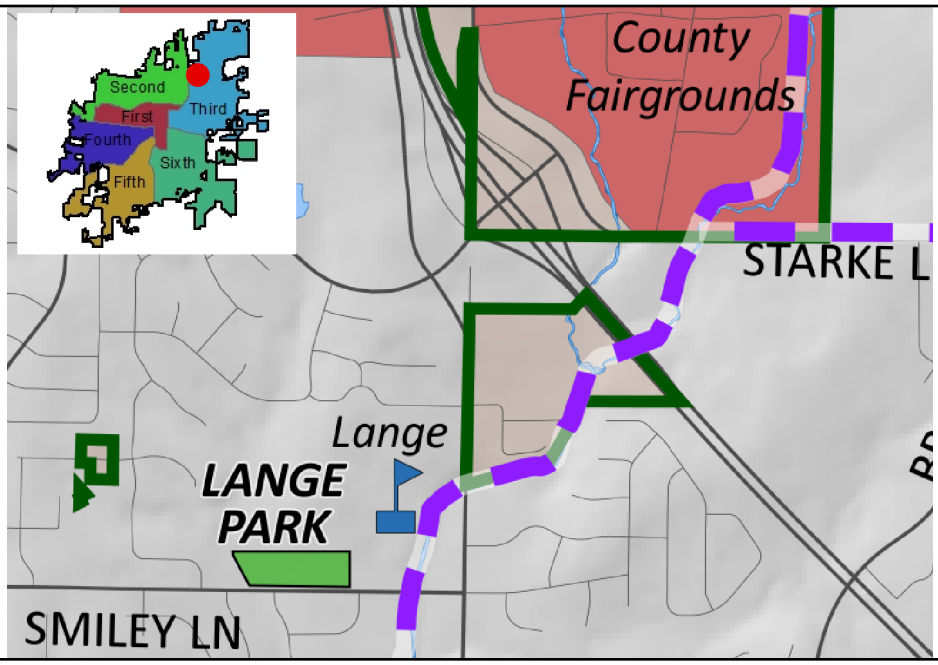
Current Status:
Unfunded. Staff is reviewing plats as they are submitted in order to secure easements when available.

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

Eligible Funding Sources:
Future Park Sales Tax Ballot, Grant

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2025	Unfunded	$2,600,000
		$2,600,000



Bear Creek Trail: Proctor Dr Connection 00389

Description:
Bear Creek Trail connection between Proctor Dr and Bear Creek Trail. Part of Twin Lakes to Vanderveen bikeway study.

Ward	Begin Design	Begin Construction
2	2025	2026

Eligible for Percent for Arts?	No
Current Funding Request:	$600,000
Total Appropriated:	$0
Total City Project Cost:	$600,000
Est. Project Balance: 10/01/2018	$0

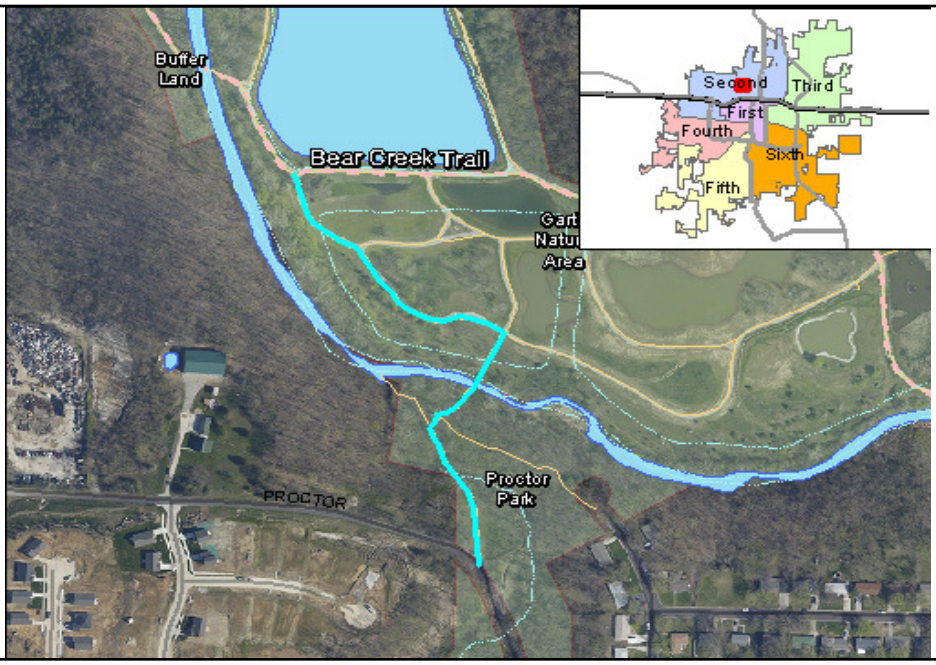
Current Status:
Unfunded - Project was proposed for non-motorized grant funding and is now a proposed unfunded trail project. Study was funded by GetAbout C00389.

Factors Effecting Timing/Completion of Project:
Unfunded - possible ballot issue.

Eligible Funding Sources:
Future Park Sales Tax Ballot, Grants

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2026	Unfunded	$600,000
		$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

Eligible for Percent for Arts?	No
Current Funding Request:	$3,000,000
Total Appropriated:	$0
Total City Project Cost:	$3,000,000
Est. Project Balance: 10/01/2018	$0

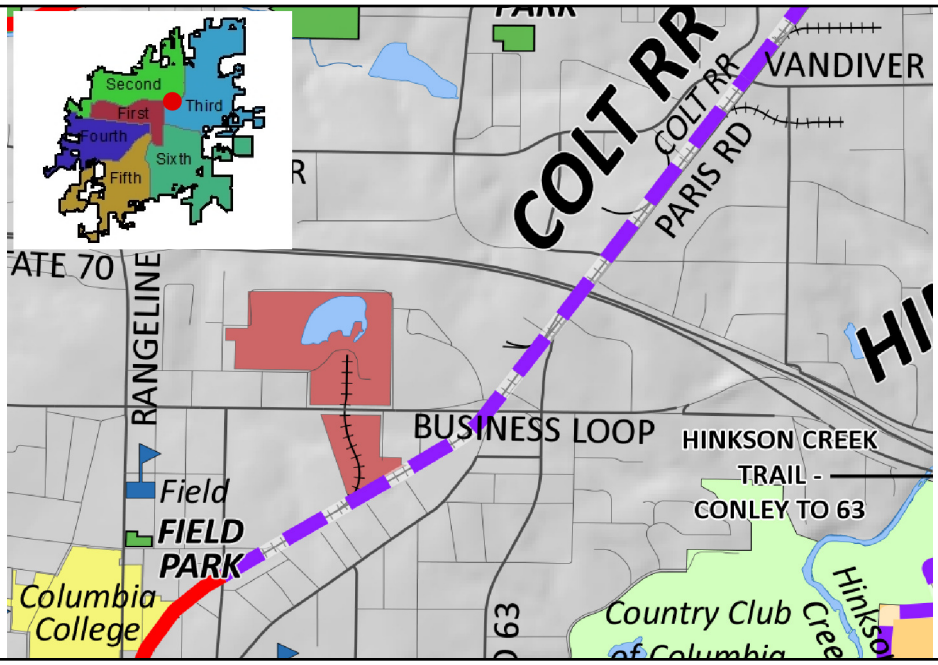
Current Status:
Proposed unfunded trail

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

Eligible for Percent for Arts?	No
Current Funding Request:	$125,000
Total Appropriated:	$0
Total City Project Cost:	$125,000
Est. Project Balance: 10/01/2018	$0

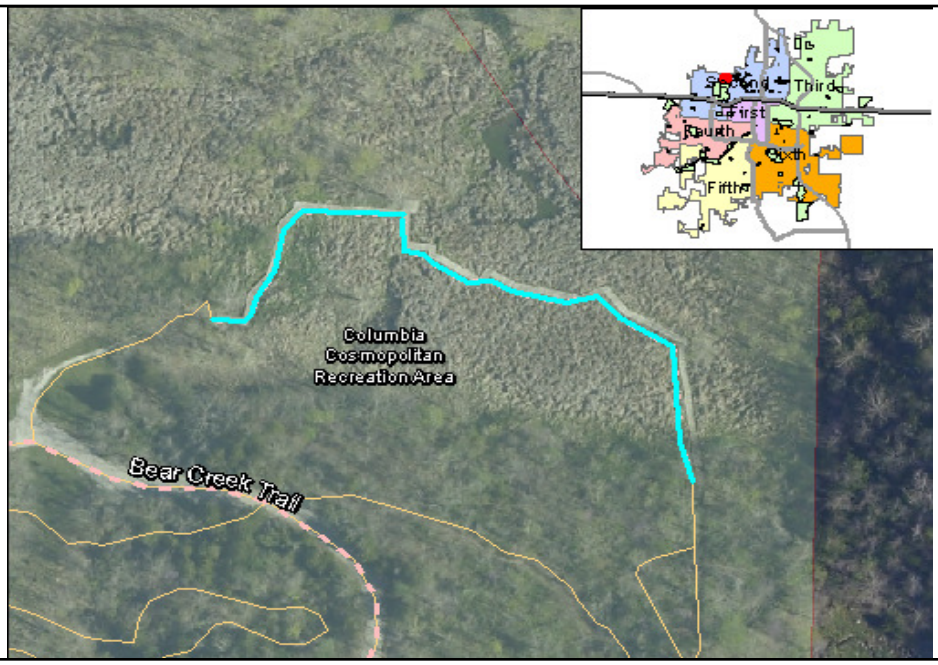
Current Status:
Unfunded. The wooden boardwalk is approx 20 yrs old and repairs are not sufficient.

Factors Effecting Timing/Completion of Project:
Funding and cost of replacement products.

Eligible Funding Sources:
Future Park Sales Tax Ballot

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

Ward	Begin Design	Begin Construction
2	2024	2025

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.

Eligible for Percent for Arts?	No
Current Funding Request:	$700,000
Total Appropriated:	$0
Total City Project Cost:	$700,000
Est. Project Balance: 10/01/2018	$0

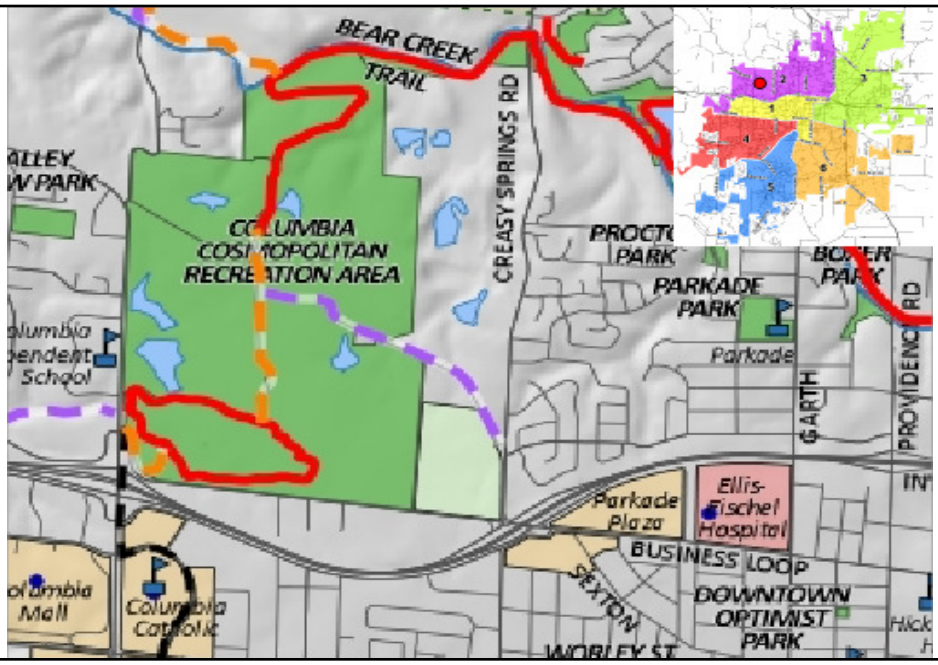
Current Status:
Proposed unfunded project.

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

Eligible Funding Sources:
Future Park Sales Tax Ballot

FY	Eligible Funding Sources	Amount
2025	Unfunded	$700,000
		$700,000

Master Plan:
Parks, Recreation and Open Space



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

Eligible for Percent for Arts?	No
Current Funding Request:	$1,820,000
Total Appropriated:	$0
Total City Project Cost:	$1,820,000
Est. Project Balance: 10/01/2018	$0

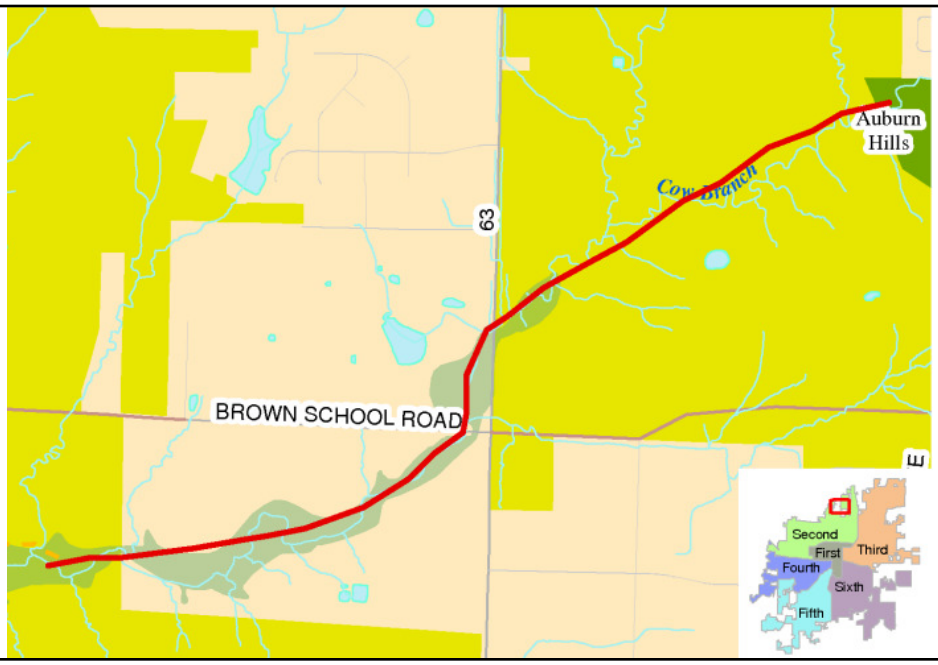
Current Status:
Unfunded - Project was proposed for non-motorized grant funding as an acquisition project and is now a possible unfunded trail project with acquisition built into the cost of the trail.

Factors Effecting Timing/Completion of Project:
Unfunded - possible ballot issue. Successful acquisition of ROW.

Eligible Funding Sources:
Future Park Sales Tax Ballot

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2025	Unfunded	$1,820,000
		$1,820,000



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

Eligible for Percent for Arts?	No
Current Funding Request:	$1,750,000
Total Appropriated:	$0
Total City Project Cost:	$1,750,000
Est. Project Balance: 10/01/2018	$0

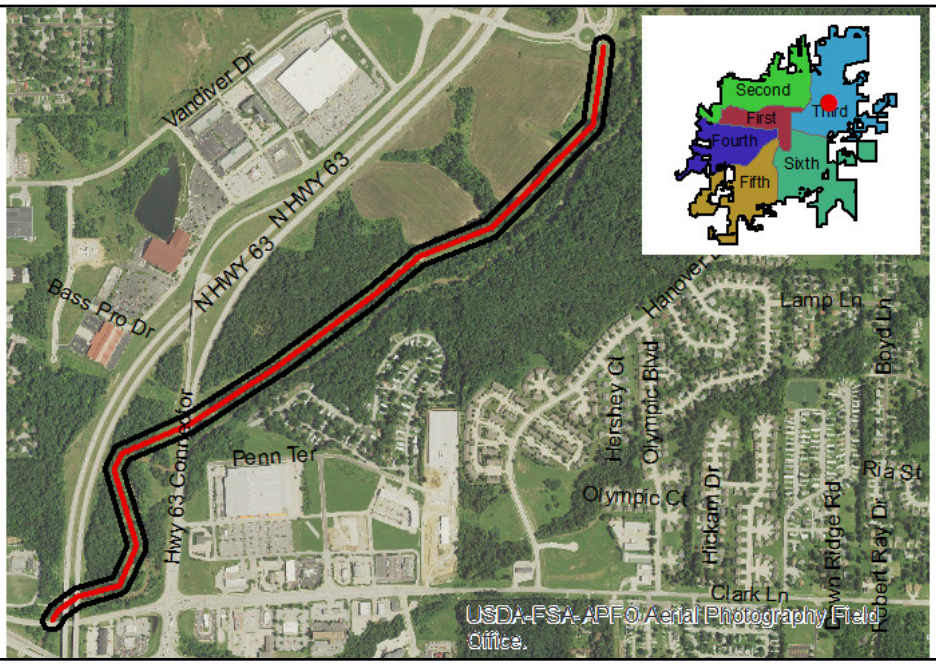
Current Status:
Proposed unfunded trail.

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

Eligible Funding Sources:
Future Park Sales Tax Ballot

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

Eligible for Percent for Arts?	No
Current Funding Request:	$1,300,000
Total Appropriated:	$0
Total City Project Cost:	$1,300,000
Est. Project Balance: 10/01/2018	$0

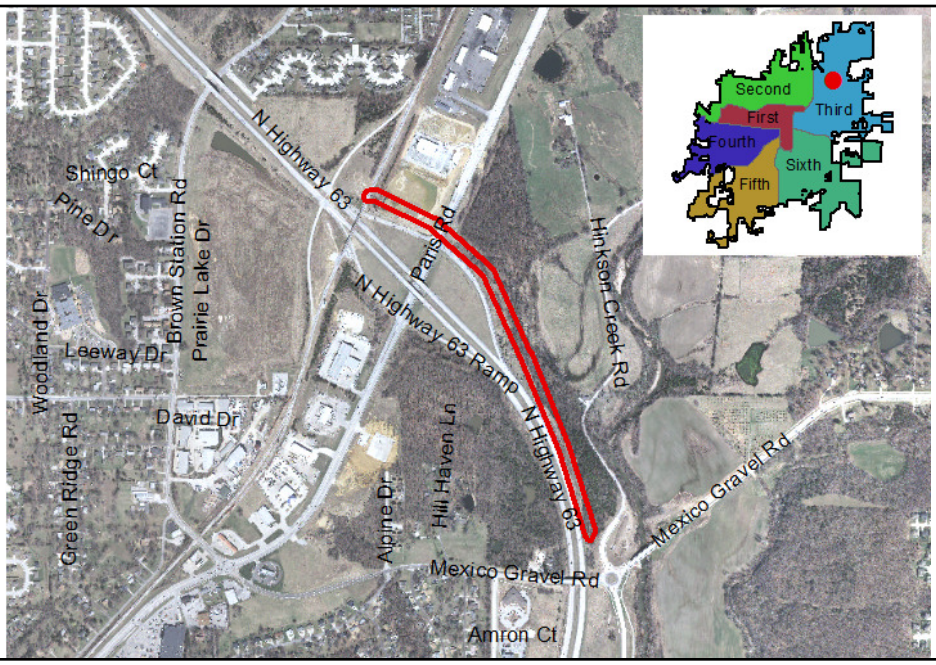
Current Status:
Proposed unfunded trail.

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

Eligible Funding Sources:
Future Park Sales Tax Ballot

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

Eligible for Percent for Arts?	No
Current Funding Request:	$800,000
Total Appropriated:	$0
Total City Project Cost:	$800,000
Est. Project Balance: 10/01/2018	$0

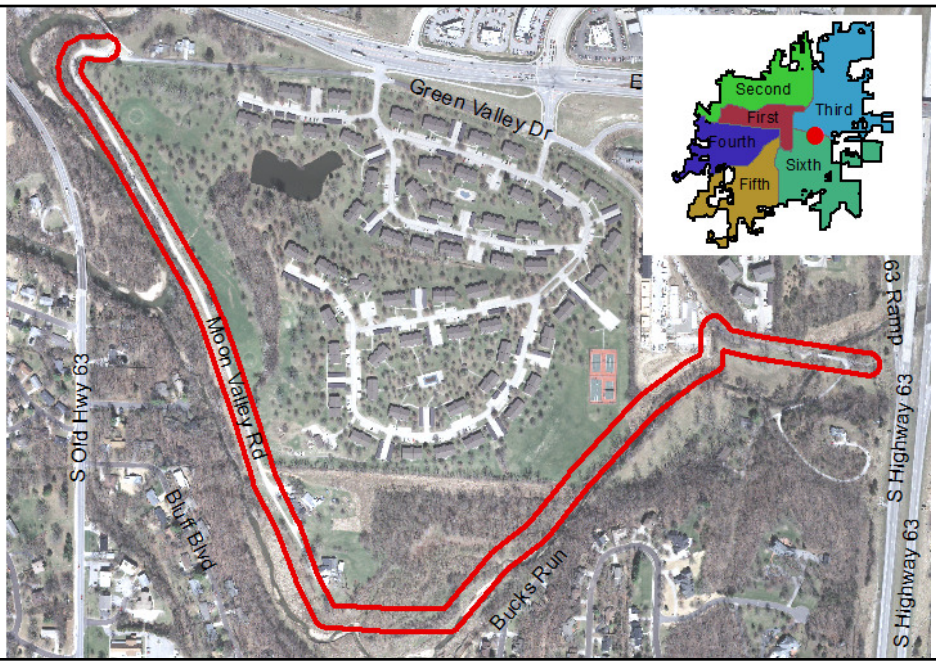
Current Status:
Proposed unfunded trail.

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

Eligible Funding Sources:
Future Park Sales Tax Ballot

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2025	Unfunded	$800,000
		$800,000



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

Eligible for Percent for Arts?	No
Current Funding Request:	$200,000
Total Appropriated:	$0
Total City Project Cost:	$200,000
Est. Project Balance: 10/01/2018	$0

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:
Future Park Sales Tax Ballot

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2026	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

Eligible for Percent for Arts?	No
Current Funding Request:	$90,000
Total Appropriated:	$0
Total City Project Cost:	$90,000
Est. Project Balance: 10/01/2018	$0

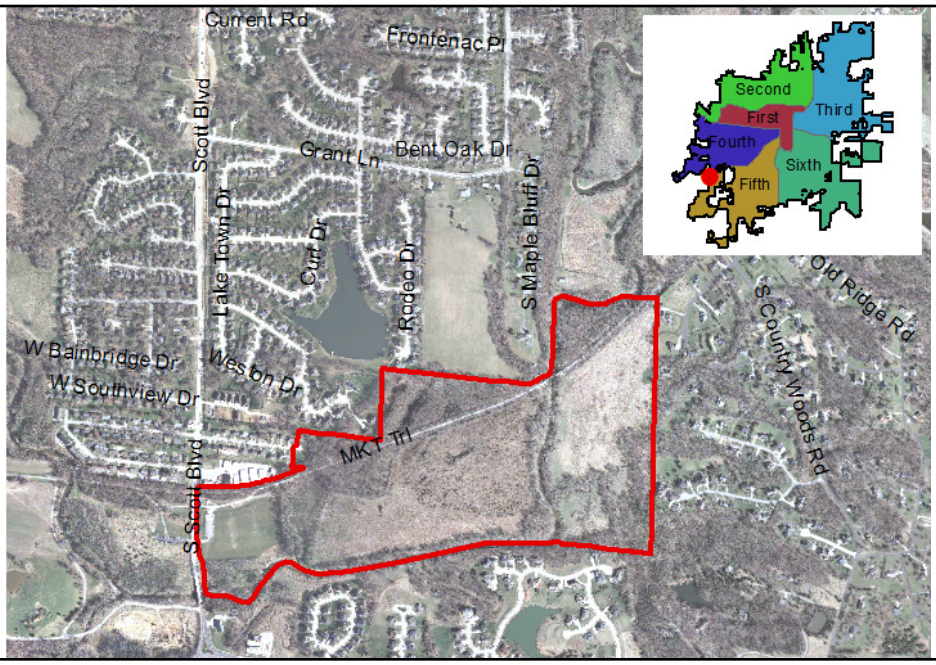
Current Status:
Unfunded. Projects include a perimeter loop trail along creek ($30k), misc improvements including security lights ($5k), signs ($3k) , and installation of a bike repair station ($2,500).

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

Eligible Funding Sources:
Future Park Sales Tax Ballot

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2024	Unfunded	$90,000
		$90,000



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

Eligible for Percent for Arts?	No
Current Funding Request:	$2,700,000
Total Appropriated:	$0
Total City Project Cost:	$2,700,000
Est. Project Balance: 10/01/2018	$0

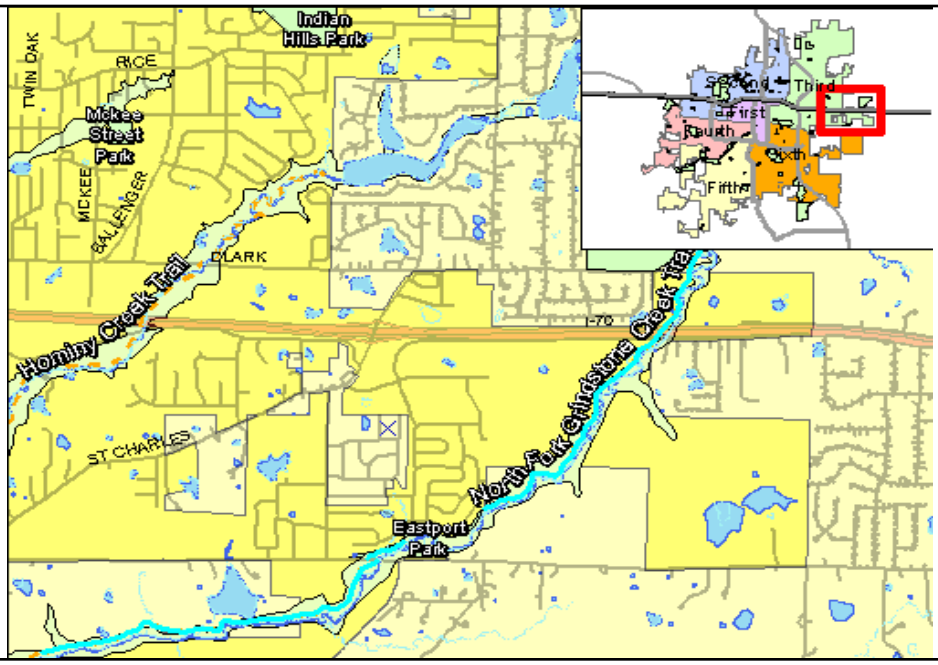
Current Status:
Unfunded proposed trail.

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

Eligible Funding Sources:
Future Park Sales Tax Ballot, Grant

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2026	Unfunded	$2,700,000
		$2,700,000



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	2026	2027

Eligible for Percent for Arts?	No
Current Funding Request:	$2,600,000
Total Appropriated:	$0
Total City Project Cost:	$2,600,000
Est. Project Balance: 10/01/2018	$0

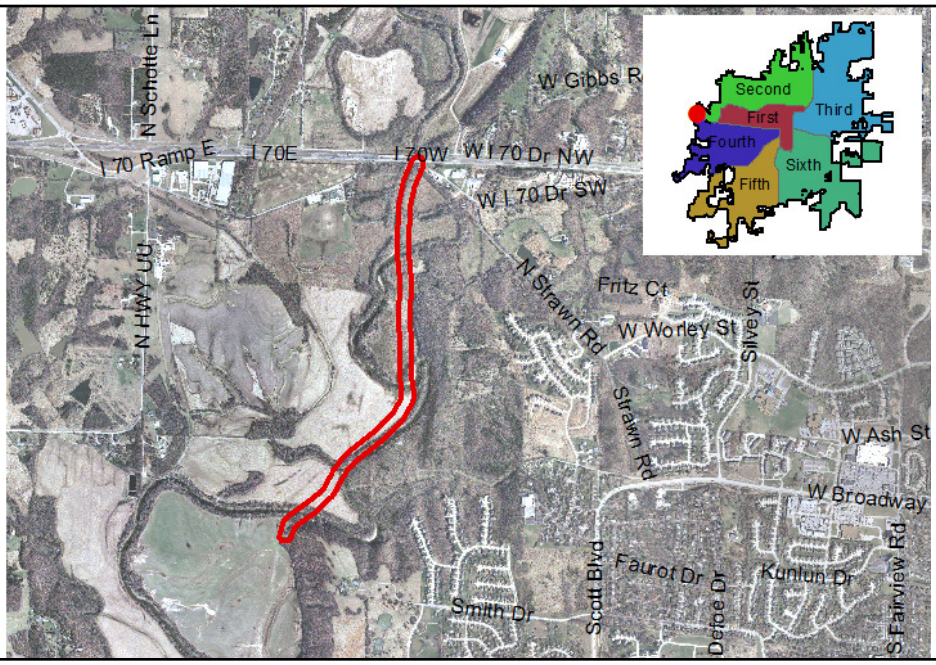
Current Status:
Proposed unfunded trail.

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

Eligible Funding Sources:
Future Park Sales Tax Ballot

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2027	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

Eligible for Percent for Arts?	No
Current Funding Request:	$100,000
Total Appropriated:	$0
Total City Project Cost:	$100,000
Est. Project Balance: 10/01/2018	$0

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
Parks Projects		
1	Community Gardens & Greenhouse [ID: 1686]	TBD
2	Philips/Gans: Ice Skating Facility - Indoor [ID: 303]	TBD
3	Philips/Gans: Ice Skating Facility - Outdoor [ID: 304]	TBD
4	Snythetic Turf-Athletic Fields-Special Event [ID: 1186]	TBD
Greenbelt/Trails		
5	Bear Creek Trail North: Atkins to Oakland Church [ID: 1286]	3
6	Bear Creek Trail: BoCo Fair to Norma Smith Park [ID: 1293]	3
7	Blue Ridge Connector phase 2 [ID: 1700]	2
8	Bonne Femme Trail ph 1: RBSP to High Pt. Lane [ID: 1709]	5
9	Bonne Femme Trail ph 2: High Pt to Woodie Proctor [ID: 1710]	5
10	Bonne Femme Trail ph 3: Woodie Proctor-Katy Trail [ID: 1711]	5
11	Clear Crk Trail ph 1: Nifong Pk. to Rock Quarry Rd [ID: 1289]	6
12	Clear Crk Trail Ph 2: Rock Quarry Rd. to RBSP [ID: 1650]	6
13	Co. House Trail Ph. 2 East: Stadium-Cowan [ID: 431]	4
14	Co. House Trail Ph. 2 West: Stadium to Rollins Rd. [ID: 1704]	4
15	COLT RR Trail Ph 2: Vandiver to Hwy 63 [ID: 1297]	3
16	COLT RR Trail Ph 3: Hwy 63 to Brown Sta. Park [ID: 1653]	3
17	COLT RR Trail Ph 4: Brown Sta Park to Heller Rd. [ID: 1701]	3
18	Cosmo-Bethel Connector:Bethel Pk to S. Prov. Trail [ID: 1703]	5
19	Cow Branch/Bear Cr: Blackfoot to Providence Rd [ID: 434]	2
20	Gans Creek Trail ph 1: GCRA to Rolling Hills Rd [ID: 1288]	6
21	Gans Creek Trail ph 2: Rolling Hills Rd to Olivet [ID: 1708]	6
22	Harmony Cr Trail: Smithton Connector [ID: 436]	2
23	Harmony Creek Trail: Strawn Road to CCRA [ID: 1272]	1,2
24	Hinkson Cr Trail NE: Mexico Grvl to Rogers Rd [ID: 1287]	3
25	Hinkson Creek Connnector to Rice Rd. [ID: 1707]	3
26	Hominy Brnch Trail Ph 3:Clark Ln-Rice Rd [ID: 386]	3
27	Hominy Creek Trail: Molly Ln to Mexico Gravel [ID: 1705]	3
28	Hominy to Battle HS Connector: Molly Ln to Battle [ID: 1706]	3
29	Mill Creek Trail ph 1: MKT to Scott Blvd. [ID: 1291]	5
30	Mill Creek Trail ph 2: Scott Blvd to Co KK [ID: 1712]	5
31	Mill Creek Trail ph 3: Co Rd KK to Nifong [ID: 1713]	5
32	North Fork Grindstone Connector to Olivet Rd. [ID: 1295]	3
33	North Fork of Grindstone: Eastport to Battle HS [ID: 1702]	3
34	Parkside Drive Connector (Cosmo Park) [ID: 1699]	2
35	Perche Creek Trail Ph 4: Blackfoot Rd. to Route E [ID: 451]	2
36	Perche Creek Trail Ph 5: Route E to I-70 [ID: 1665]	2
37	Philips Lake Connector: Nifong to GCRA [ID: 1300]	6
38	Proctor Park Connector to Bear Creek Trail [ID: 1715]	2
39	Rock Bridge SP North Tr: GCRA to RB Elem [ID: 1290]	6
40	S. Fork Grindstone Cr: Confluence-Rolling Hills Rd [ID: 435]	6
41	Seven Oaks Connector: Rolling Rck to Seven Oaks [ID: 1294]	6
42	Starke Lane Connector [ID: 1662]	3
43	Thornbrook Connector to Mill Creek Trail [ID: 1714]	5

43 Projects

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Recreation Services Capital Projects

Planning

Long term capital planning takes place for recreation facilities. Staff uses master plans, the recommendations of the Parks and Recreation Commission, and public input to assist in the planning process.

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.

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

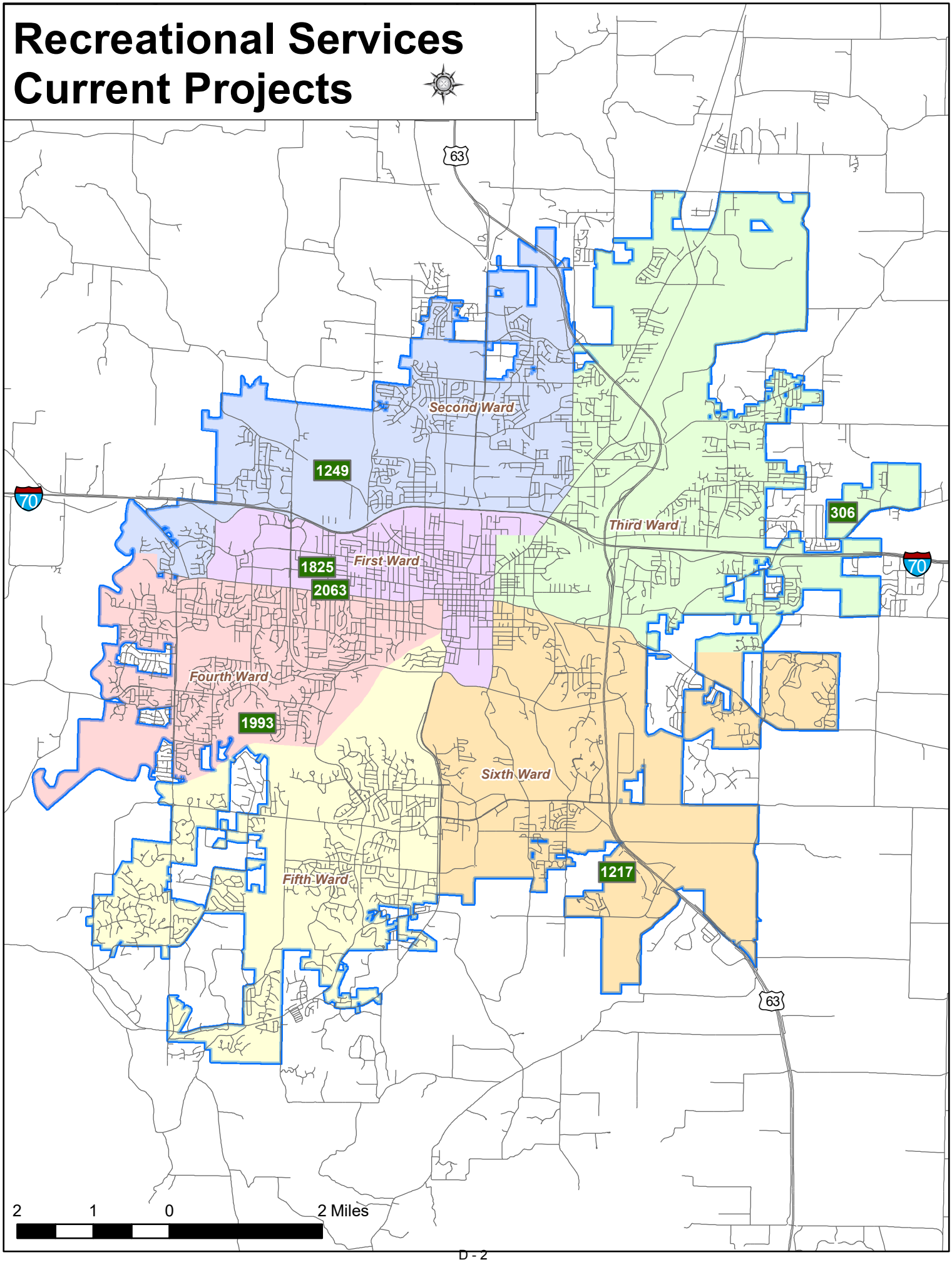
Parks and Recreation capital projects are primarily funded with a temporary one-eighth cent park sales tax. This tax was first effective in April 2001 and was extended by voters through ballots held in 2005, 2010, and 2015. The current tax was approved by voters for a six-year extension and will expire 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.

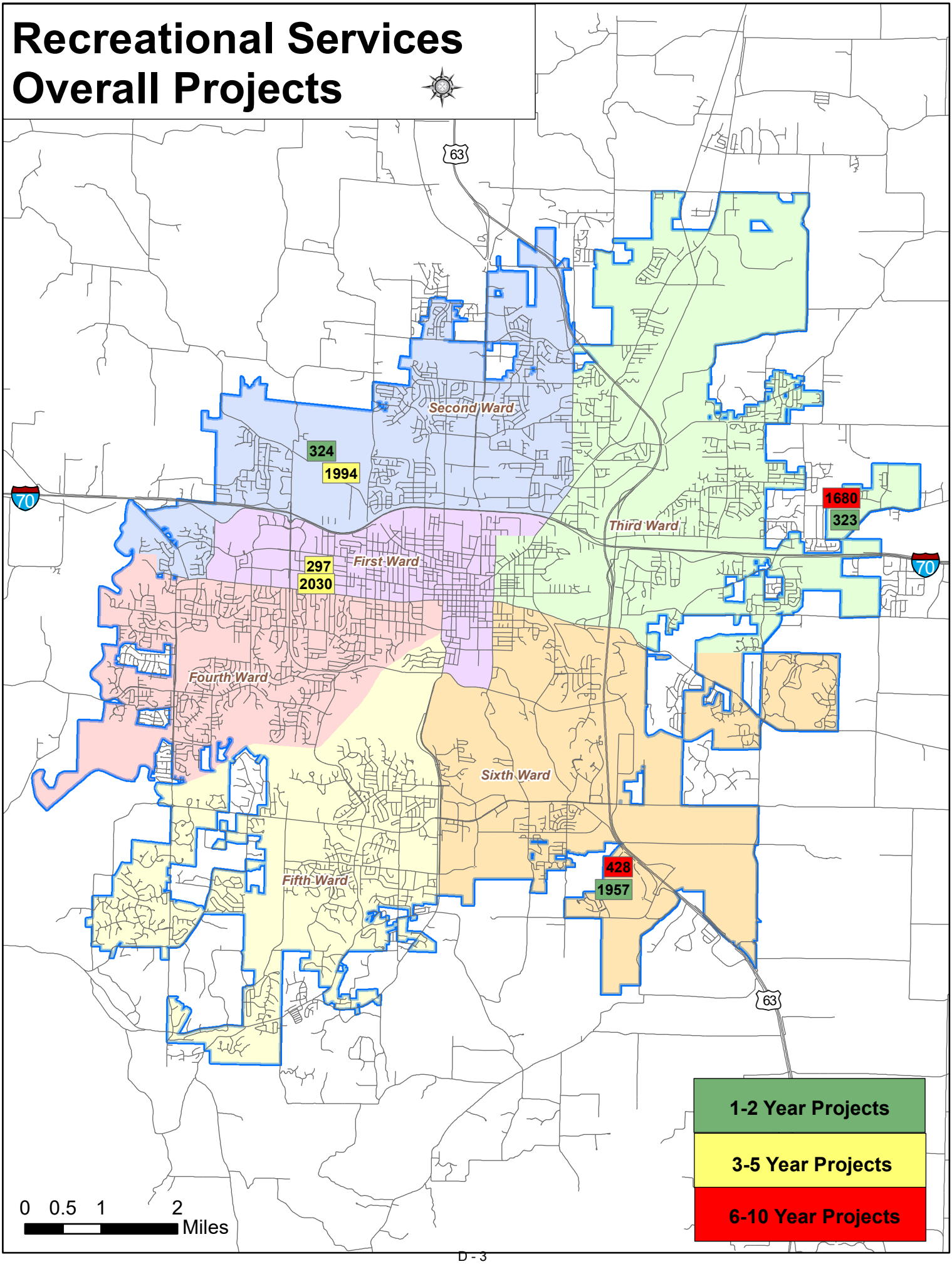
Another CIP funding source is the Recreation Services User Fees. A portion of fees paid by park users are set aside to provide funding for capital projects at recreational facilities. Additionally, fees charged at the City's two golf courses and the Activity & Recreation Center (ARC) may only be used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

Staff is continuously searching for funding opportunities through various grants and donations.

Recreational Services
Current Projects



Recreational Services Overall Projects



Recreation Service CIP Projects

	Project Name	Status	Ward	Begin Construc-tion	Total Project Cost	Funding Still Needed	Unfunded/ Future Ballot Amount
	Current						
1	Antimi Sports Complex: Field Improvements - RS087 [ID: 1249]	In Service	2	2018	$450,000		
2	ARC - Security System Improvements - RS088 [ID: 2063]	Ready to Close	1	2018	$35,000		
3	Clary-Shy Community Park Improvements - RS089 [ID: 1825]	Construction	1	2018	$2,931,770	$400,000	
4	LOW Driving Range Construction RS085 [ID: 306]	In Service	3	2017	$120,000		
5	Sports Field House - RS090 [ID: 1217]	Construction	6	2017	$5,508,229		
6	Twin Lakes Recreation Area: Bathhouse Renov 00670 [ID: 1993]	Preliminary Design	Citywide	2017	$25,000		
	6 Projects				$9,069,999	$400,000	$0
	1-2 Years						
1	LAN Golf Course Improvements [ID: 324]	Proposed	2	2020	$100,000	$100,000	
2	LOW Golf Course Improvements - RS091 [ID: 323]	Proposed	3	2019	$50,000		
3	Philips Park Improvements - RS092 [ID: 1957]	Preliminary Design	6	2019	$800,000		
	3 Projects				$950,000	$100,000	$0
	3-5 Years						
1	ARC Gym/Fitness Expansion [ID: 297]	Proposed	1	2023	$500,000	$500,000	$500,000
2	Clary-Shy Community Park Improvements: Phase II [ID: 2030]	Proposed	1	2022	$350,000	$350,000	$350,000
3	Cosmo Rec Area: Rainbow Softball Center RS086 [ID: 1994]	Proposed	2	2022	$500,000	$500,000	$500,000
	3 Projects				$1,350,000	$1,350,000	$1,350,000
	6-10 Years						
1	Aquatic Facility [ID: 428]	Proposed	6	2028	$4,000,000	$4,000,000	$4,000,000
2	LOW Aquatic Facility Improvements [ID: 1680]	Proposed	3	2025	$500,000	$500,000	$500,000
	2 Projects				$4,500,000	$4,500,000	$4,500,000
	14 Total Projects				**$15,869,999**	**$6,350,000**	**$5,850,000**

LAN Golf Course Improvements

Description:
Project will include tee box renovations to enlarge tees and convert all of them to zoysia grass. Project also includes replacement of portions of old cart path with extensive cracking.

Ward	Begin Design	Begin Construction
2	2019	2020

Eligible for Percent for Arts?	No
Current Funding Request:	$100,000
Total Appropriated:	$0
Total City Project Cost:	$100,000
Est. Project Balance: 10/01/2018	$0

Current Status:
Project will include tee box renovations and replacement of broken cart paths throughout the golf course. Both improvements will improve course playability and conditions.

Factors Effecting Timing/Completion of Project:
Availability of GCIF funds.

Eligible Funding Sources:
GCIF

FY	Eligible Funding Sources	Amount
2020	GCIF	$100,000
		$100,000

Master Plan:
Parks, Recreation and Open Space

LOW Golf Course Improvements - RS091

Description:
Complete bunker renovations and extend Zoysia fairways at Lake of the Woods Golf Course.

Ward	Begin Design	Begin Construction
3	2018	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$50,000
Total City Project Cost:	$50,000
Est. Project Balance: 10/01/2018	$50,000

Current Status:
Improving existing bunkers and extending zoysia fairways will improve ease of play on the course and decrease necessary daily maintenance.

Factors Effecting Timing/Completion of Project:
Availability of GCIF funds.

Eligible Funding Sources:
GCIF

FY	Eligible Funding Sources	Amount
2019	GCIF	$50,000
		$50,000

Master Plan:
Parks, Recreation and Open Space

Philips Park Improvements - RS092

Ward	Begin Design	Begin Construction
6	2018	2019

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.

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$800,000
Total City Project Cost:	$800,000
Est. Project Balance: 10/01/2018	$800,000

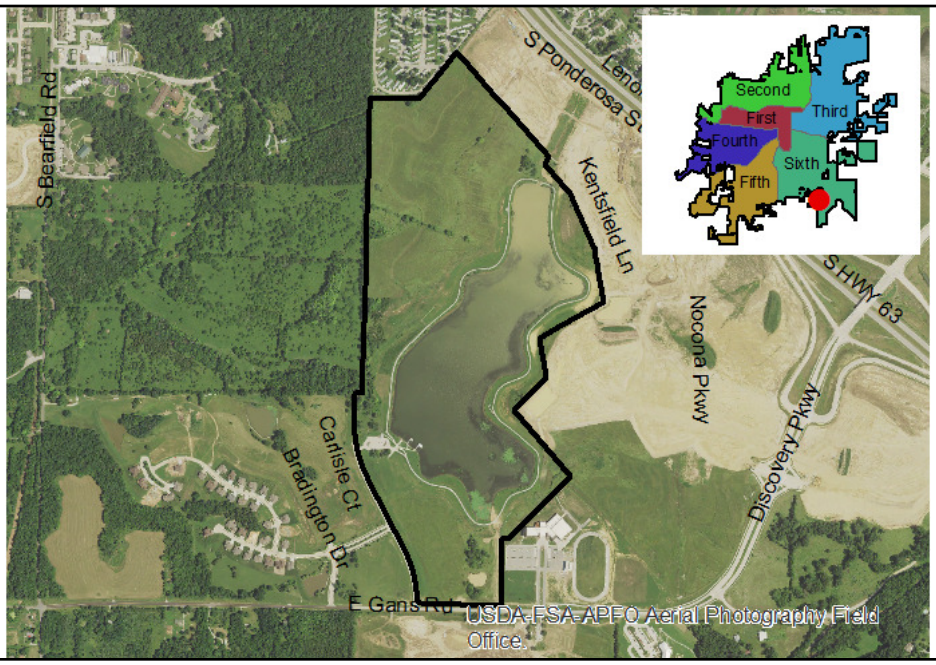
Current Status:
6/18/2018: Looking for design options to build large space within budget.

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



ARC Gym/Fitness Expansion

Ward	Begin Design	Begin Construction
1	2022	2023

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

Eligible for Percent for Arts?	Yes
Current Funding Request:	$500,000
Total Appropriated:	$0
Total City Project Cost:	$500,000
Est. Project Balance: 10/01/2018	$0

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
2023	Unfunded	$500,000
		$500,000

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

Eligible for Percent for Arts?	No
Current Funding Request:	$350,000
Total Appropriated:	$0
Total City Project Cost:	$350,000
Est. Project Balance: 10/01/2018	$0

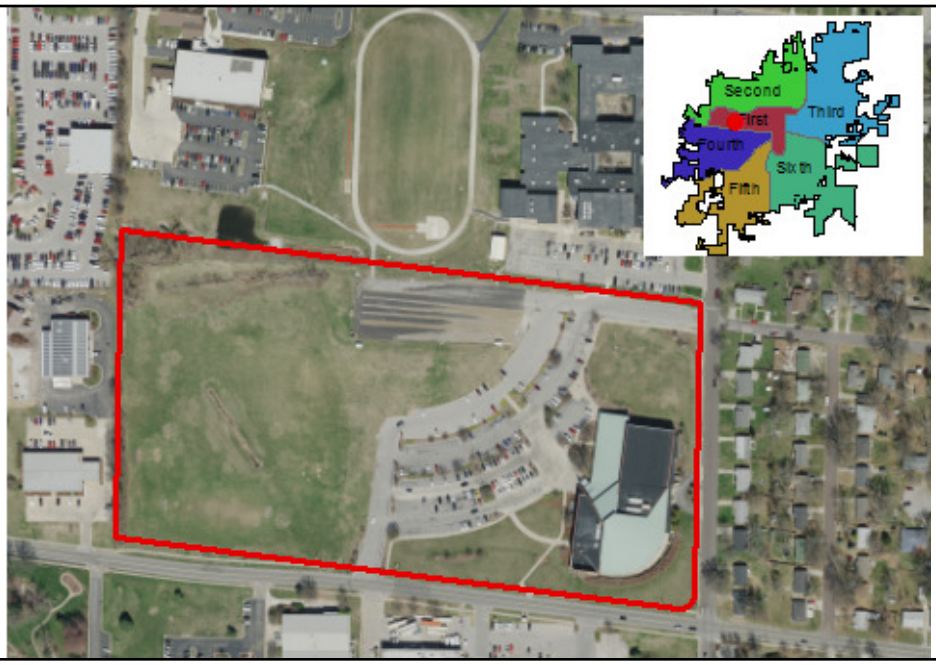
Current Status:
As part of the 2015 Park Sales Tax, phase I construction of a new Farmers Market structure and portions of the agriculture park will be completed in cooperation with the Friends of the Farm committee. Pending funds raised by donors for phase I, phase II will include additional covered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

Master Plan:
Parks, Recreation and Open Space

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



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

Eligible for Percent for Arts?	No
Current Funding Request:	$500,000
Total Appropriated:	$0
Total City Project Cost:	$500,000
Est. Project Balance: 10/01/2018	$0

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:
Park Sales Tax, Recreation Services User Fee Fund

FY	Eligible Funding Sources	Amount
2022	Unfunded	$500,000
		$500,000

Master Plan:
Parks, Recreation and Open Space

Aquatic Facility

Description:
Construction of an aquatic facility including a pool, sprayground, water slide, and support amenities such as a shelter and bathhouse. Facility is proposed in Philips Park master plan.

Ward	Begin Design	Begin Construction
6	2027	2028

Eligible for Percent for Arts?	Yes
Current Funding Request:	$4,000,000
Total Appropriated:	$0
Total City Project Cost:	$4,000,000
Est. Project Balance: 10/01/2018	$0

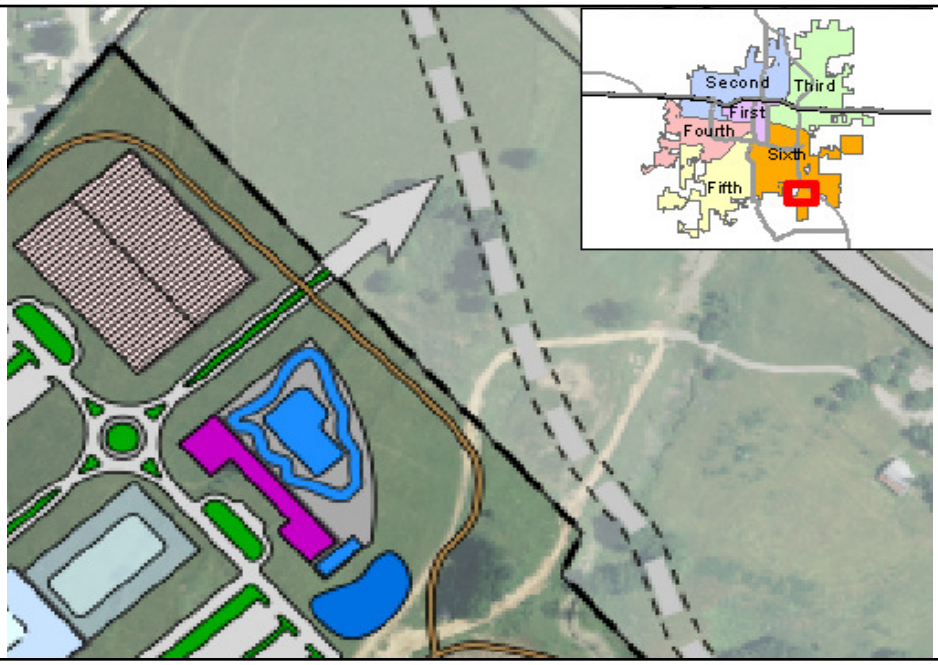
Current Status:
Unfunded project to build a major aquatic facility, possibly in Philips Park.

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

Eligible Funding Sources:
Future Park Sales Tax Ballot, RSR

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2028	Unfunded	$4,000,000
		$4,000,000



LOW Aquatic Facility Improvements

Description:
Project will renovate the existing swimming pool at Lake of the Woods Recreation Area including pool renovations, deck improvements and restroom/concession building improvements.

Ward	Begin Design	Begin Construction
3	2023	2025

Eligible for Percent for Arts?	No
Current Funding Request:	$500,000
Total Appropriated:	$0
Total City Project Cost:	$500,000
Est. Project Balance: 10/01/2018	$0

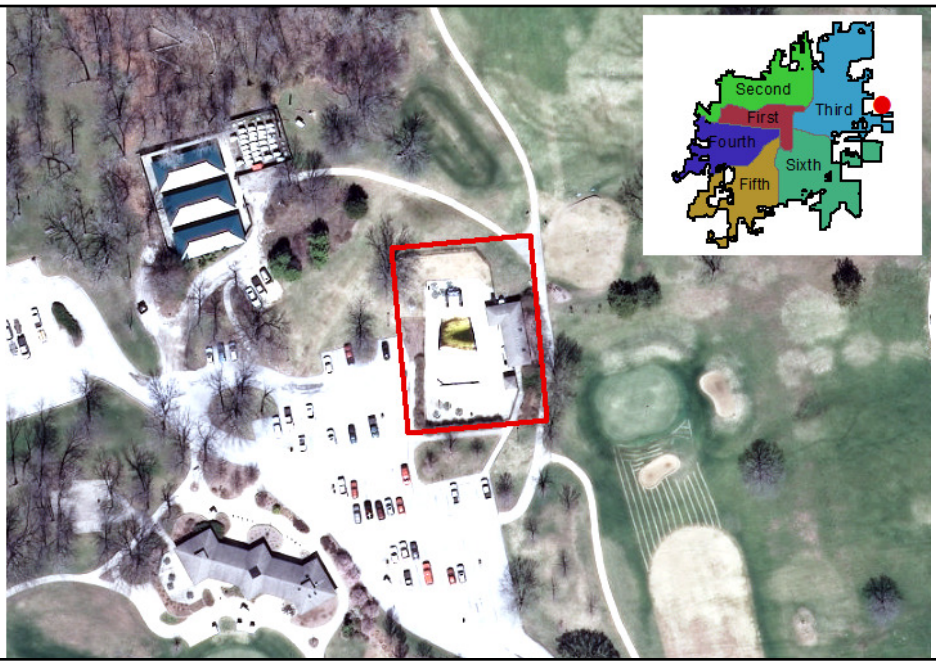
Current Status:
Unfunded. Project includes pool renovations ($250k), improvements to the deck/lights ($100k) and restroom/concession building ($150k).

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

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

FY	Eligible Funding Sources	Amount
2025	Future Ballot	$500,000
		$500,000

Master Plan:
Parks, Recreation and Open Space



Recreation Service 10+ Year Projects

	Project Name	Ward
1	Recreation Center [ID: 1270]	City Wide
2	Twin Lakes Rec Area: Sprayground & Slide [ID: 1634]	4

2 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.

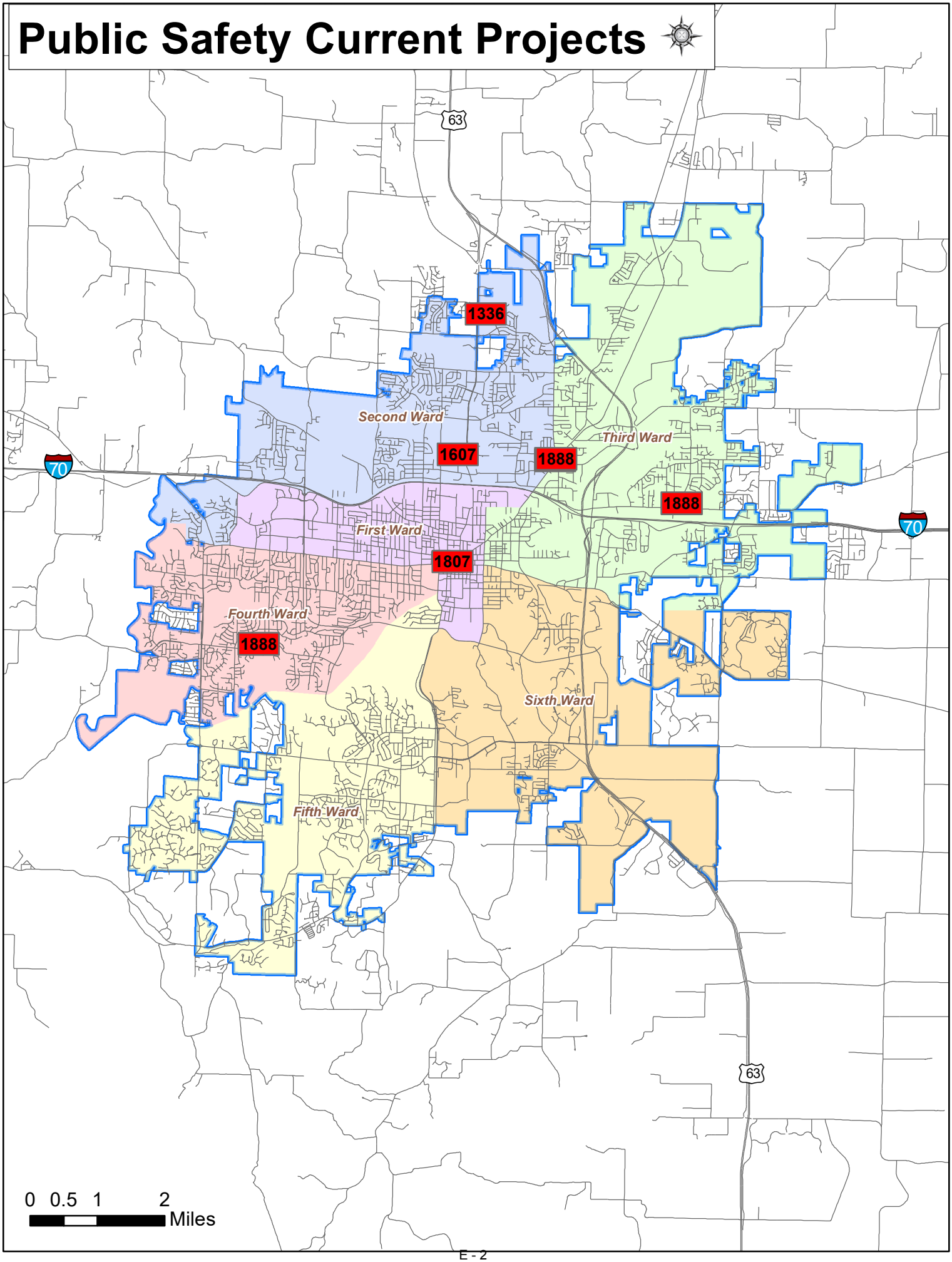
Since most of the vehicles and equipment in the Police Department are included in the annual operating budget, the primary long term capital need is for facilities. Recently the city hired a consultant to do a needs assessment for the current and future police facilities. During that process, it was 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.

Funding

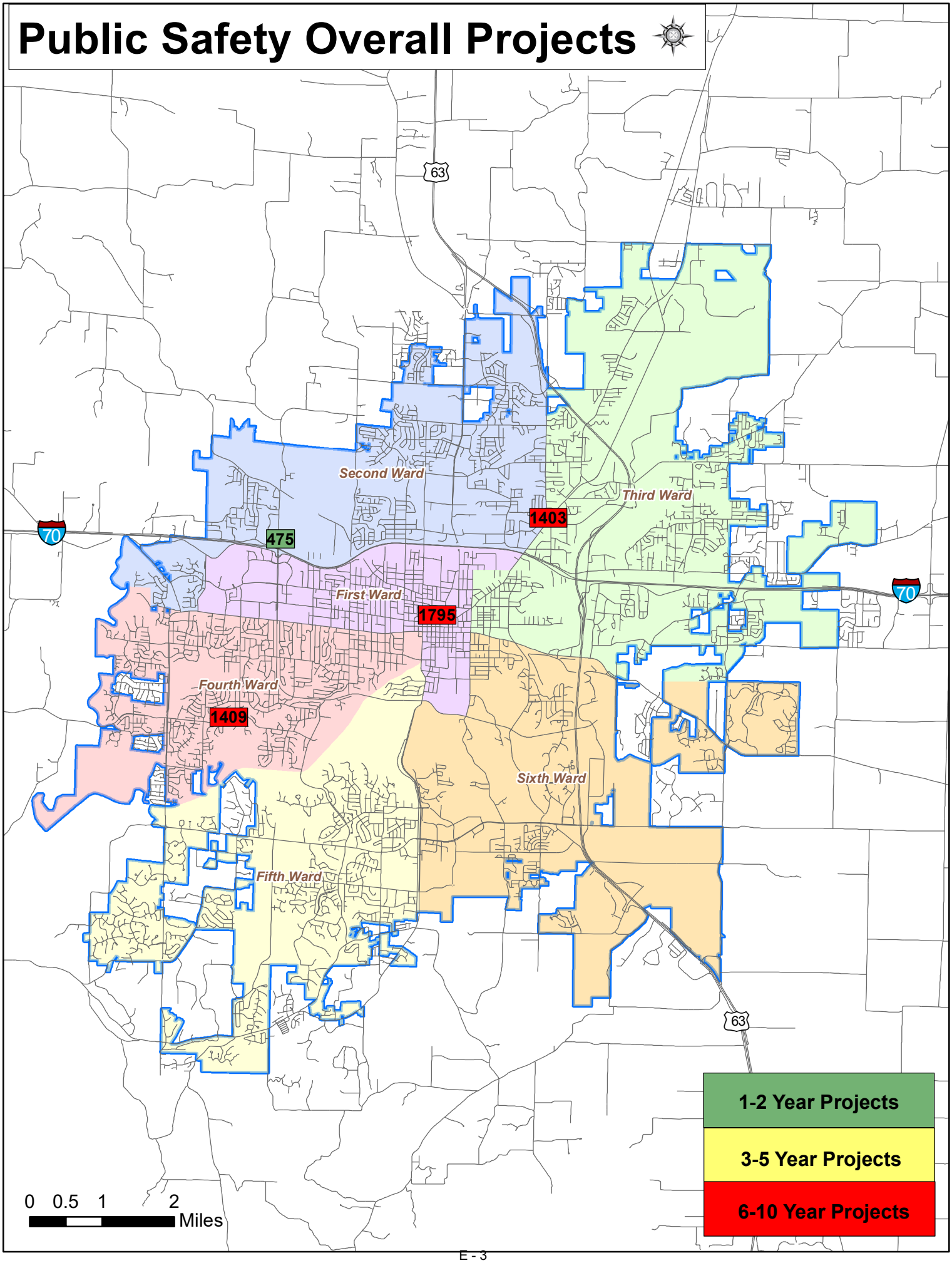
The city utilizes primarily local funding sources to meet its capital improvement needs for public safety; however grant funds are utilized whenever possible.

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 ¼ 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



Public Safety Overall Projects



Public Safety CIP Projects

	Project Name	Status	Ward	Begin Construc-tion	Total Project Cost	Funding Still Needed	Unfunded/ Future Ballot Amount
Current							
	Police						
1	Downtown Police Building Renovation - 00609 [ID: 1807]	Bid	1	2016	$794,960		
2	Police Precinct/Municipal Svc Center N - 00641 [ID: 1336]	Preliminary Design	2	2018	$9,690,000		
3	Records Management System 00498 [ID: 1307]	Construction		2015	$1,750,000		
	Fire						
4	Fire Apparatus Equipment 00195 [ID: 490]	Construction	Citywide	2007	$447,956		
5	Fire Station Sites 40173 [ID: 482]	Proposed	Citywide		$1,000,000	$1,000,000	
6	Major Fire Station Repairs - 00640 [ID: 1888]	Construction		2016	$1,098,000		
7	Training Academy Repairs - 00630 [ID: 1607]	Construction	2	2016	$500,000		
	7 Projects				$15,280,916	$1,000,000	$0
1-2 Years							
	Police						
1	Police Department Property & Evidence Annex 00727 [ID: 2098]	Proposed	2	2020	$1,500,000	$1,500,000	$1,500,000
	Fire						
2	Additional Fire Station #10 (East) - 00732 [ID: 1799]	Proposed		2020	$2,500,000		
3	Fire Station #11 (Mun Serv Cntr S) - 00733 [ID: 475]	Proposed	Unknown	2019	$2,500,000		
4	Replace 2003 Quint (14 years old) 00661 [ID: 1400]	Proposed		2020	$950,000	$950,000	
5	Replace 2004 Quint (14 years old) (00726) [ID: 1402]	Proposed		2019	$1,000,000		
	5 Projects				$8,450,000	$2,450,000	$1,500,000
3-5 Years							
1	Replace 2006 Quint (14 years old) [ID: 1407]	Proposed		2021	$1,100,000	$1,100,000	
2	Replace 2006 Quint (15 years old) [ID: 1408]	Proposed		2022	$1,150,000	$1,150,000	
3	Replace 2009 Quint (14 years old) [ID: 1410]	Proposed		2023	$1,200,000	$1,200,000	
	3 Projects				$3,450,000	$3,450,000	$0
6-10 Years							
	Police						
1	Police Headquarters Building [ID: 1192]	Proposed	1	2027	$7,000,000	$7,000,000	$7,000,000
	Fire						
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		2025	$1,200,000	$1,200,000	$1,200,000
6	Replace 2009 Quint (15 years old) [ID: 1404]	Proposed		2024	$1,250,000	$1,250,000	
7	Replace 2009 Squad (15 years old) [ID: 1414]	Proposed		2025	$750,000	$750,000	
8	Replace 2010 Quint [ID: 1801]	Proposed		2024	$1,153,000	$1,153,000	$1,153,000
9	Replace/Remodel Fire Station 4 [ID: 1403]	Proposed		2025	$2,500,000	$2,500,000	$2,500,000
10	Replace/Remodel Fire Station 6 [ID: 1409]	Proposed	4	2026	$3,000,000	$3,000,000	$3,000,000
	10 Projects				$19,753,000	$19,753,000	$17,753,000
25 Total Projects					**$46,933,916**	**$26,653,000**	**$19,253,000**

Police Department Property & Evidence Annex 00727

Description:
Construction of facility capable of securely warehousing property and evidence obtained by the Columbia Police Department.

Will be located on North Precinct Property as a separate Annex

Ward	Begin Design	Begin Construction
2	2020	2020

Eligible for Percent for Arts?	No
Current Funding Request:	$1,500,000
Total Appropriated:	$0
Total City Project Cost:	$1,500,000
Est. Project Balance: 10/01/2018	$63,047

Current Status:

Factors Effecting Timing/Completion of Project:
The current rate at which items are being put into the Property & Evidence Unit, coupled with an already strained storage space requires action in the immediate future.

Eligible Funding Sources:
FY17 Budget savings from the Columbia Police Department, available forfeiture funding and cash reserves.

Master Plan:

FY	Eligible Funding Sources	Amount
2020	Unfunded	$1,500,000
		$1,500,000

Additional Fire Station #10 (East) - 00732

Description:
Additional Fire Station #10 (East) - 00732

Ward	Begin Design	Begin Construction
	2019	2020

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$2,500,000
Total City Project Cost:	$2,500,000
Est. Project Balance: 10/01/2018	$2,500,000

Current Status:
Unfunded

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2019	Gen Fd/PI	$1,700,000
2019	PYA Gen Fd/PI	$800,000
		$2,500,000

Fire Station #11 (Mun Serv Cntr S) - 00733

Description:
Additional Fire Station #11 (Mun Serv Center S) (00733)

Ward	Begin Design	Begin Construction
Unknown	2019	2019

Eligible for Percent for Arts?	Yes
Current Funding Request:	$0
Total Appropriated:	$2,500,000
Total City Project Cost:	$2,500,000
Est. Project Balance: 10/01/2018	$2,500,000

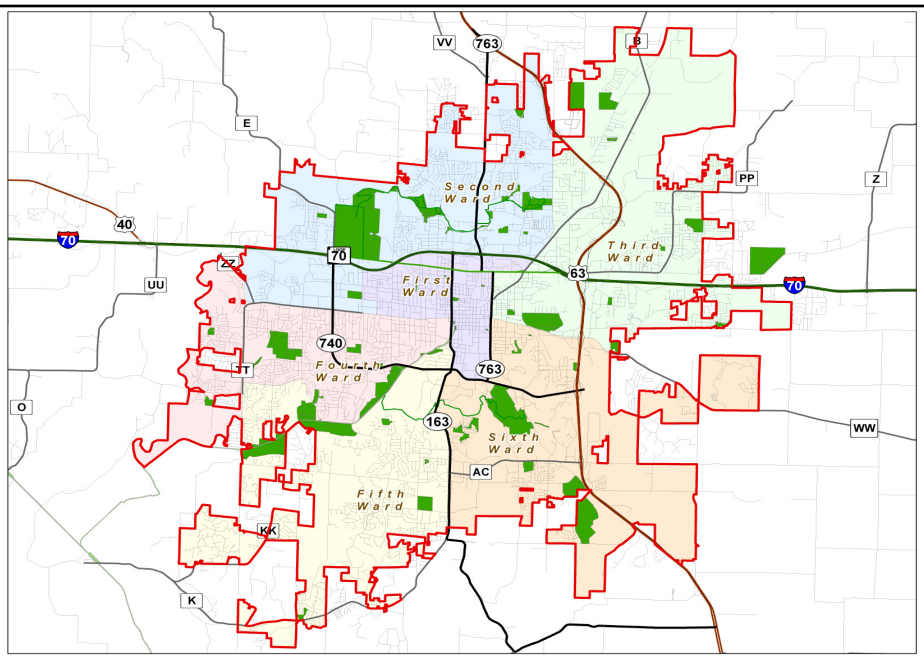
Current Status:

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Capital Improvement Sales Tax

Master Plan:

FY	Eligible Funding Sources	Amount
2019	Cap Imp S Tax - 2015 Ballot	$2,500,000
		$2,500,000



Replace 2003 Quint (14 years old) 00661

Description:
Replace 2003 Quint (14 years old)

Ward	Begin Design	Begin Construction
	2019	2020

Eligible for Percent for Arts?	No
Current Funding Request:	$950,000
Total Appropriated:	$0
Total City Project Cost:	$950,000
Est. Project Balance: 10/01/2018	$0

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 2004 Quint (14 years old) (00726)

Description:
Replace 2004 Quint (14 years old)

Ward	Begin Design	Begin Construction
	2018	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$1,000,000
Total City Project Cost:	$1,000,000
Est. Project Balance: 10/01/2018	$1,000,000

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
2019	Cap Imp S Tax - 2015 Ballot	$1,000,000
		$1,000,000

Replace 2006 Quint (14 years old)

Description:
Replace 2006 Quint (14 years old)

Ward	Begin Design	Begin Construction
	2020	2021

Eligible for Percent for Arts?	No
Current Funding Request:	$1,100,000
Total Appropriated:	$0
Total City Project Cost:	$1,100,000
Est. Project Balance: 10/01/2018	$0

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

Eligible for Percent for Arts?	No
Current Funding Request:	$1,150,000
Total Appropriated:	$0
Total City Project Cost:	$1,150,000
Est. Project Balance: 10/01/2018	$0

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 2009 Quint (14 years old)

Description:
Replace 2009 Quint (14 years old)

Ward	Begin Design	Begin Construction
	2022	2023

Eligible for Percent for Arts?	No
Current Funding Request:	$1,200,000
Total Appropriated:	$0
Total City Project Cost:	$1,200,000
Est. Project Balance: 10/01/2018	$0

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

Police Headquarters Building

Ward	Begin Design	Begin Construction
1	2026	2027

Description:
Construction/Renovation of downtown Police Headquarters (at site of current Police Building)

Eligible for Percent for Arts?	No
Current Funding Request:	$7,000,000
Total Appropriated:	$0
Total City Project Cost:	$7,000,000
Est. Project Balance: 10/01/2018	$0

Current Status:
1/31/18: 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:

FY	Eligible Funding Sources	Amount
2026	Unfunded	$700,000
2027	Unfunded	$6,300,000
		$7,000,000

Master Plan:

Remodel Admin. & Meeting/Conf. Room

Description:
Remodel Admin. & Meeting/Conf. Room

Ward	Begin Design	Begin Construction
1	2025	2025

Eligible for Percent for Arts?	No
Current Funding Request:	$1,500,000
Total Appropriated:	$0
Total City Project Cost:	$1,500,000
Est. Project Balance: 10/01/2018	$0

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

Eligible for Percent for Arts?	No
Current Funding Request:	$800,000
Total Appropriated:	$0
Total City Project Cost:	$800,000
Est. Project Balance: 10/01/2018	$0

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
2025	Unfunded	$800,000
		$800,000

Replace 1999 Foam Truck

Description:
Replace 1999 Foam Truck

Ward	Begin Design	Begin Construction
	2024	2025

Eligible for Percent for Arts?	No
Current Funding Request:	$600,000
Total Appropriated:	$0
Total City Project Cost:	$600,000
Est. Project Balance: 10/01/2018	$0

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
	2024	2025

Eligible for Percent for Arts?	No
Current Funding Request:	$1,200,000
Total Appropriated:	$0
Total City Project Cost:	$1,200,000
Est. Project Balance: 10/01/2018	$0

Current Status:
Future project

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
Future ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2025	Unfunded	$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

Eligible for Percent for Arts?	No
Current Funding Request:	$1,250,000
Total Appropriated:	$0
Total City Project Cost:	$1,250,000
Est. Project Balance: 10/01/2018	$0

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

Eligible for Percent for Arts?	No
Current Funding Request:	$750,000
Total Appropriated:	$0
Total City Project Cost:	$750,000
Est. Project Balance: 10/01/2018	$0

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

Replace 2010 Quint

Description:
Replace 2010 Quint

Ward	Begin Design	Begin Construction
	2023	2024

Eligible for Percent for Arts?	No
Current Funding Request:	$1,153,000
Total Appropriated:	$0
Total City Project Cost:	$1,153,000
Est. Project Balance: 10/01/2018	$0

Current Status:
Future project

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
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

Eligible for Percent for Arts?	Yes
Current Funding Request:	$2,500,000
Total Appropriated:	$0
Total City Project Cost:	$2,500,000
Est. Project Balance: 10/01/2018	$0

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
2025	Unfunded	$2,500,000
		$2,500,000

Replace/Remodel Fire Station 6

Description:
Replace Fire Station 6

Ward	Begin Design	Begin Construction
4	2025	2026

Eligible for Percent for Arts?	Yes
Current Funding Request:	$3,000,000
Total Appropriated:	$0
Total City Project Cost:	$3,000,000
Est. Project Balance: 10/01/2018	$0

Current Status:
Future project

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
Future ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2026	Unfunded	$3,000,000
		$3,000,000

Public Safety 10+ Year Projects

	Project Name	Ward
Police		
1	Police Precinct/Substation - (Mun Serv Center S) [ID: 1727]	
Fire		
2	Additional Pumper for New Station [ID: 476]	Citywide
3	New Quint for additional station [ID: 1800]	
4	Replace 1993 Bus [ID: 1411]	
5	Replace 2003 Ladder Truck (19 years old) [ID: 1412]	
6	Replace 2008 Air Truck (15 years old) [ID: 1413]	
7	Replace 2011 HazMat Squad (14 years old) [ID: 1415]	
8	Replace 2012 Ladder [ID: 1804]	
9	Replace 2013 Quint [ID: 1805]	
10	Replace 2013 Quint [ID: 1806]	
11	Replace/Remodel Fire Station 5 [ID: 1399]	3

11 Projects

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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 congestion, safety, 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 also brought before Council.

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

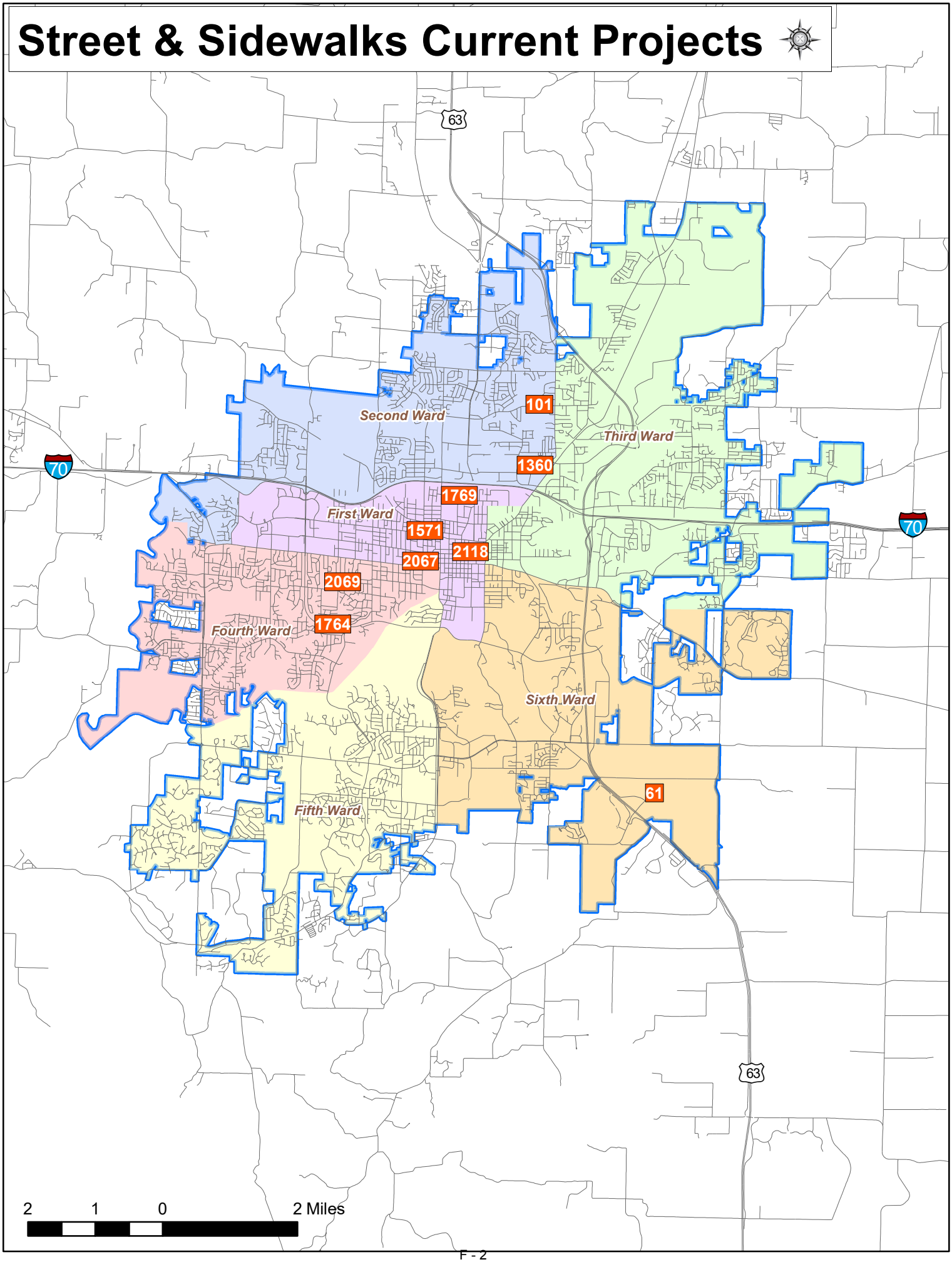
The city utilizes a variety of funding sources to meet its capital improvement needs for transportation. They include Transportation Sales Tax, County Road Rebate Tax, ¼ cent capital improvement sales tax, development charges, developer contributions, tax bills and various federal and state grants.

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 1/4 cent capital improvement sales tax is a temporary tax which is used to fund 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.

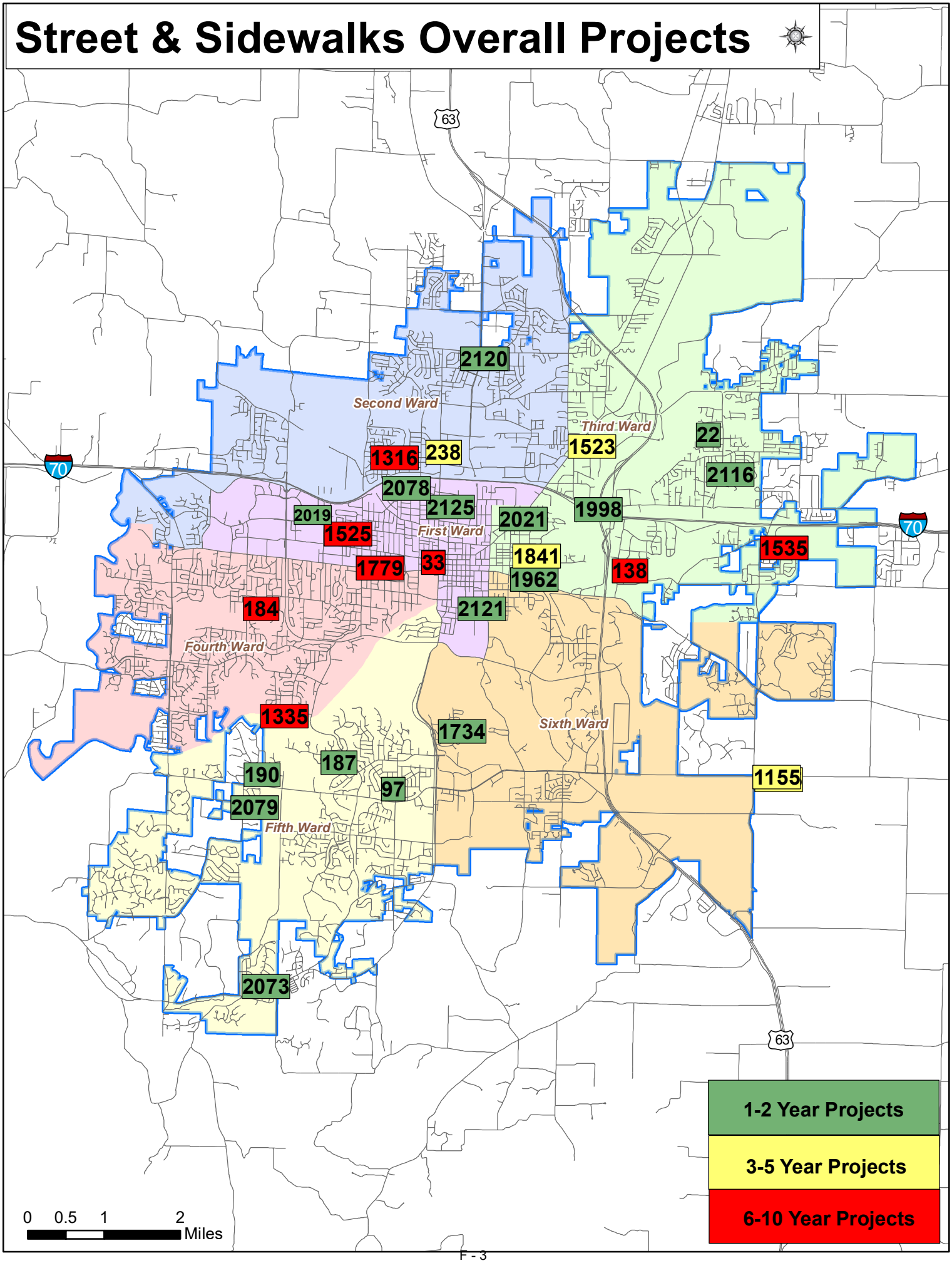
GetAbout Columbia: In 2006, Columbia, Missouri was selected as one of four communities in the nation to participate in the Federal Highway Administration's Non-Motorized Transportation Pilot program. Columbia's designation as a pilot city came with $22.4 million in federal funds to help build infrastructure 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 are being 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



Public Works Streets and Sidewalks CIP Projects

Annual

Streets

	Project Name	Status	Ward	Begin Construc-tion	Total Appro-priated	Funding Still Needed	Unfunded/ Future Ballot Amount
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		$245,000		
3	Annual Street Reconst (Complete Street) - 00647 [ID: 1899]	On-going			$240,000		
4	Annual Streets - 40158 [ID: 18]	On-going	Citywide		$1,399,995	$70,000	
5	Annual Traffic Calming - 00646 [ID: 1966]	On-going		2016	$200,000	$212,000	
6	Annual Traffic Safety (Calming,Ped, Bike) - 40159 [ID: 15]	On-going	Citywide		$644,811	$152,000	
7	Street Landscaping - 40163 [ID: 13]	On-going	Citywide		$340,276		

Sidewalks

8	Annual Sidewalk Major Maintenance 00148 [ID: 16]	On-going	Citywide		$267,500	$96,200	
9	Annual Sidewalks/Pedways (New const/re-const 40162 [ID: 17]	On-going	Citywide		$1,527,371		
	9 Projects				$7,271,318	$530,200	$0

	Project Name	Status	Ward	Begin Construc-tion	Total Project Cost	Funding Still Needed	Unfunded/ Future Ballot Amount

Current

Streets

1	Annual Neighbrhd Curb & Gutter Restoration 00235 [ID: 14]	Construction	Citywide		$100,000		
2	Contingency (40198) [ID: 2128]	Preliminary Design			$2,479,560	$2,198,950	
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]	In Service	1, 4	2018	$460,000		
5	Providence - Broadway Turn Lane 00713 [ID: 2067]	Preliminary Design	1		$30,000		
6	Ridgemont Bridge Repair 00568 [ID: 1764]	Construction	4	2018	$120,000		
7	Rollins Rd Traffic Calming 00705 [ID: 2069]	Final Design	4	2018	$50,000		
8	Urban Forestry Management Plan 00677 [ID: 2004]	Proposed		2017	$80,000		
9	Vandiver & Parker Roundabout - 00645 [ID: 1360]	Construction	2	2018	$900,000		
10	Walnut St Traffic Calming 00711 [ID: 2118]	Proposed	3	2018	$20,000		

Sidewalks

11	ADA Curb Ramp Installations 00600 [ID: 1877]	Construction	City Wide		$375,000		
12	Audible Pedestrian Signals 00551 [ID: 1769]	Construction	Various	2018	$40,000		
13	Downtown Sidewalk Improvements 00171 [ID: 10]	Construction	Citywide		$267,283		
14	Non-motorized Funding Grant 00271 [ID: 99]	Preliminary Design	Citywide	2007	$2,665,578		
15	Oakland Gravel Sidewalk - Blue Rdg to Edris 00660 [ID: 101]	In Service	2 & 3	2018	$200,000		
	15 Projects				$11,276,468	$2,198,950	$0

1-2 Years

Streets

1	3rd Avenue Alley 00734 [ID: 2125]	Proposed	1	2019	$150,000		
2	Ballenger Ln - Ria to Mexico Gravel - 00642 [ID: 22]	Final Design	3	2019	$2,740,000		
3	Forum & Green Meadows Int Imprvmt - 00634 [ID: 187]	Final Design	5	2019	$1,416,580	$250,080	
4	I-70 Dr & Keene Roundabout 00658 [ID: 1998]	Preliminary Design	3	2019	$900,000	$260,927	
5	Nifong -Providence to Forum - 00643 [ID: 97]	Final Design	5	2020	$13,779,857	$9,130,000	
6	Ninth & Elm Pedestrian Scramble - 00637 [ID: 1962]	Preliminary Design	1	2019	$300,000		
7	Primrose Dr Traffic Calming 00723 [ID: 2119]	Proposed	2	2019	$50,000	$45,000	
8	Rain Forest Parkway Traffic Calming 00724 [ID: 2120]	Proposed	2	2019	$35,001	$1,472	

Public Works Streets and Sidewalks CIP Projects

	Project Name	Status	Ward	Begin Construc-tion	Total Project Cost	Funding Still Needed	Unfunded/ Future Ballot Amount
1-2 Years							
	Streets						
9	Sexton Rd Traffic Calming 00708 [ID: 2078]	Preliminary Design	1	2019	$75,000	$50,000	
10	Sinclair Rd - Rt K Intersection Improv 00707 [ID: 2073]	Preliminary Design	5	2020	$1,200,000	$392,090	
11	Sinclair-Old Mill Ck-Nifong - 00644 [ID: 190]	Final Design	5	2019	$3,140,000		
12	West Central Neighborhood Traffic Calming 00683 [ID: 2019]	Proposed	1	2019	$62,000		
13	William Street Traffic Calming 00725 [ID: 2121]	Proposed	6	2019	$50,000	$38,161	
	Sidewalks						
14	Carter Lane Sidewalk 00548 [ID: 1734]	Final Design	6	2019	$393,112		
15	Lynn/Oak/Sexton Sidewalk 00685 [ID: 2021]	Final Design	1	2019	$213,000	$118,219	
16	McKee Street Sidewalk 00712 [ID: 2116]	Preliminary Design	3	2019	$175,340	$165,395	
17	Sinclair Rd Sidewalk - Nifong to Southampton 00709 [ID: 2079]	Preliminary Design	5	2020	$300,000	$270,000	
	17 Projects				$24,979,890	$10,721,344	$0
3-5 Years							
	Streets						
1	Discovery Parkway: Gans to New Haven - 00633 [ID: 1155]	Final Design	6	2021	$5,400,000	$4,860,000	
2	Vandiver Drive & Paris Road 00522 [ID: 1523]	Preliminary Design	3	2022	$100,000		
	Sidewalks						
3	Leslie Ln Sdwlk - N Garth Av to Newton Dr [ID: 238]	Proposed	2	2022	$171,850	$171,850	
	Major Maintenance						
4	MM - Walnut from College to Old 63 [ID: 1841]	Proposed	3	2023	$500,000	$500,000	
	4 Projects				$6,171,850	$5,531,850	$0
6-10 Years							
	Streets						
1	Ash Street 4-Way Stop Removal 00714 [ID: 1525]	Proposed	1	2026	$2,600,000	$2,600,000	
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	$3,104,500	$3,104,500
5	St Charles Road-Keene to Richland Rd [ID: 138]	Proposed	3	2026	$8,500,000	$8,500,000	$8,500,000
	Sidewalks						
6	Broadway & 5th Sdwlk-Intrsctn Imprvmts [ID: 33]	Proposed	1	2026	$375,000	$375,000	$375,000
	Major Maintenance						
7	MM-Garth Avenue: BL 70 to Thurman [ID: 1316]	Proposed	1 & 2	2026	$3,950,000	$3,950,000	
8	MM-Rangeline - Rogers to Wilkes [ID: 1779]	Proposed	1	2024	$250,000	$250,000	
	8 Projects				$32,205,000	$31,979,500	$12,330,500
	53 Total Projects				**$81,904,526**	**$50,961,844**	**$12,330,500**

3rd Avenue Alley 00734

Description:
Per Council direction, clean up and pave the alley on 3rd Avenue.

Ward	Begin Design	Begin Construction
1	2019	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$150,000
Total City Project Cost:	$150,000
Est. Project Balance: 10/01/2018	$150,000

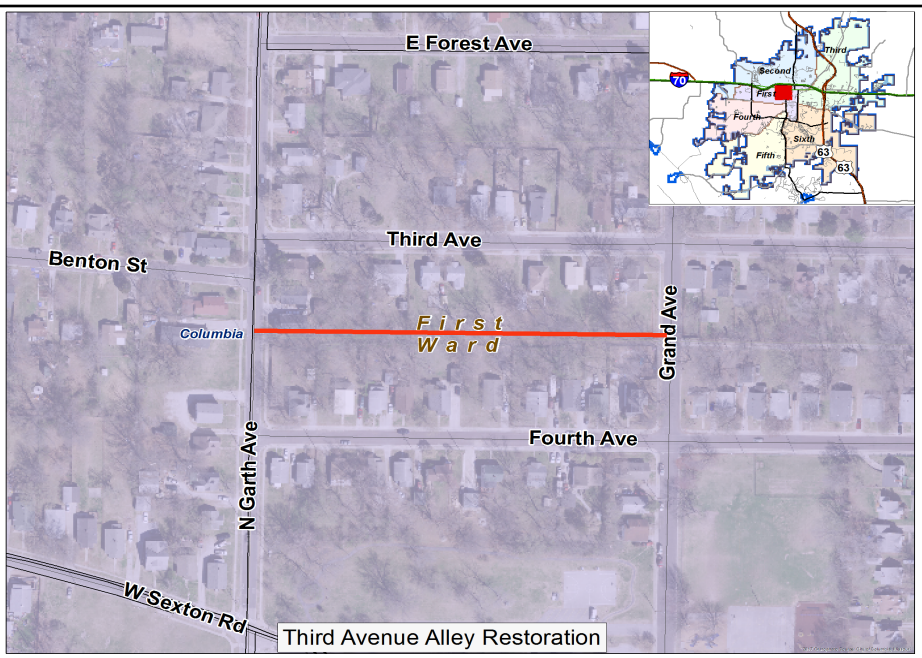
Current Status:

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Transportation Sales Tax

Master Plan:

FY	Eligible Funding Sources	Amount
2019	Transp S Tax	$150,000
		$150,000



Ballenger Ln - Ria to Mexico Gravel - 00642

Description:
Construction of 6' wide shoulders on each side of the road between Ria and Mexico Gravel. The new cross-section will include a 6' striped bicycle shoulder on each side.

Ward	Begin Design	Begin Construction
3	2017	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$2,740,000
Total City Project Cost:	$2,740,000
Est. Project Balance: 10/01/2018	$2,167,685

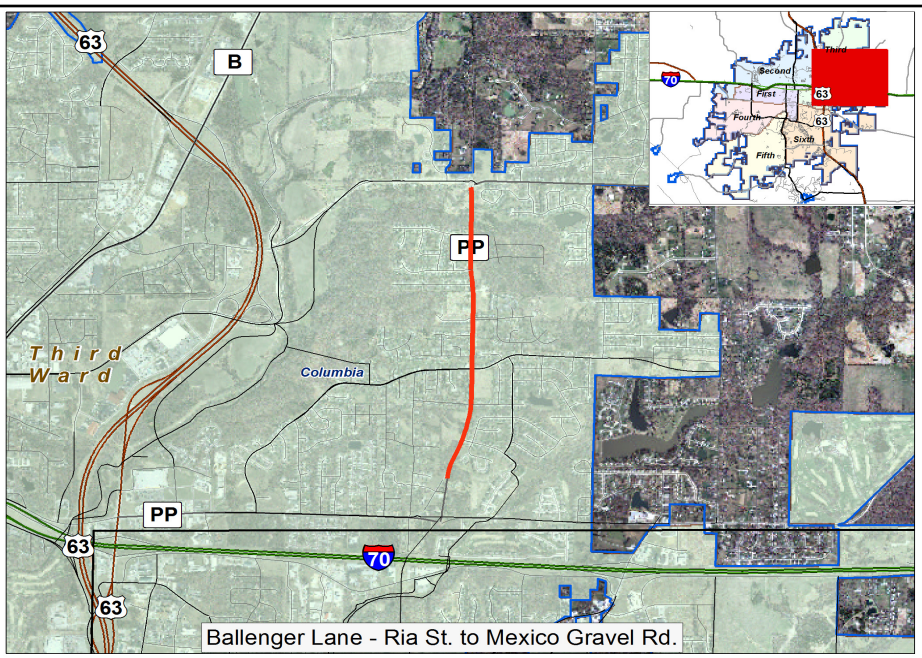
Current Status:
10/19/18: Working on final plans and bid document.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
1/4 cent Capital Improvement Sales Tax, County Road Tax, MoDOT Relinquishment

Master Plan:

FY	Eligible Funding Sources	Amount
2019	Cap Imp S Tax - 2015 Ballot	$450,000
2019	MoDOT Relinquishment	$1,800,000
		$2,250,000



Forum & Green Meadows Int Imprvmt - 00634

Description:
Construct a roundabout at the intersection of Forum and Green Meadows.

Ward	Begin Design	Begin Construction
5	2018	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$250,080
Total Appropriated:	$1,166,500
Total City Project Cost:	$1,416,580
Est. Project Balance: 10/01/2018	$521,927

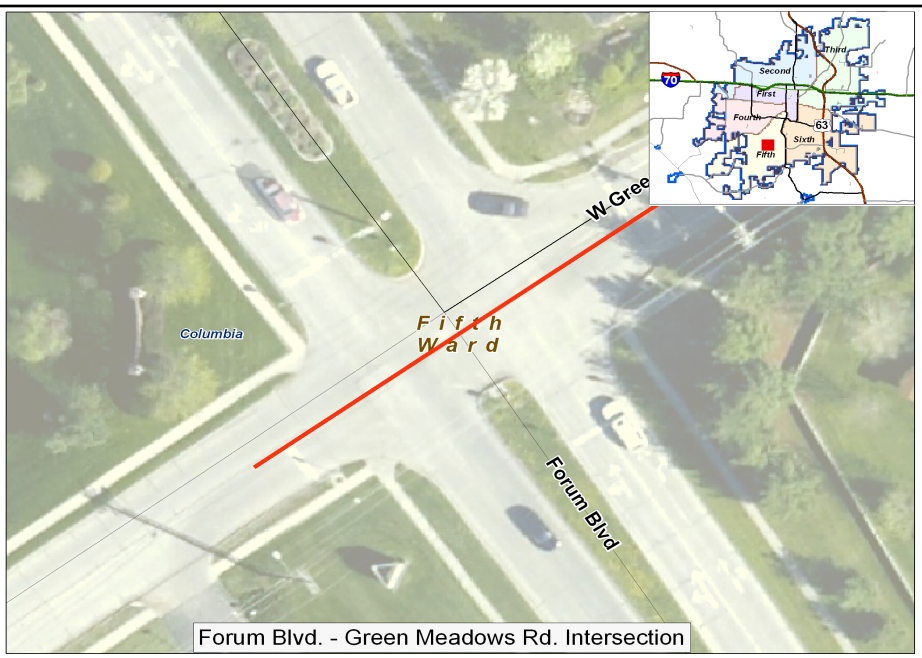
Current Status:
10/19/18: Working on easement acquisition and final plans.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
1/4 cent Capital Improvement Sales Tax, County Road Tax.

Master Plan:

FY	Eligible Funding Sources	Amount
2019	PYA Cap Imp S Tax	$250,080
		$250,080



Forum Blvd. - Green Meadows Rd. Intersection

I-70 Dr & Keene Roundabout 00658

Description:
Construct a roundabout at the intersection of I-70 Dr SE and Keene Street.

Ward	Begin Design	Begin Construction
3	2019	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$260,927
Total Appropriated:	$639,073
Total City Project Cost:	$900,000
Est. Project Balance: 10/01/2018	$670,930

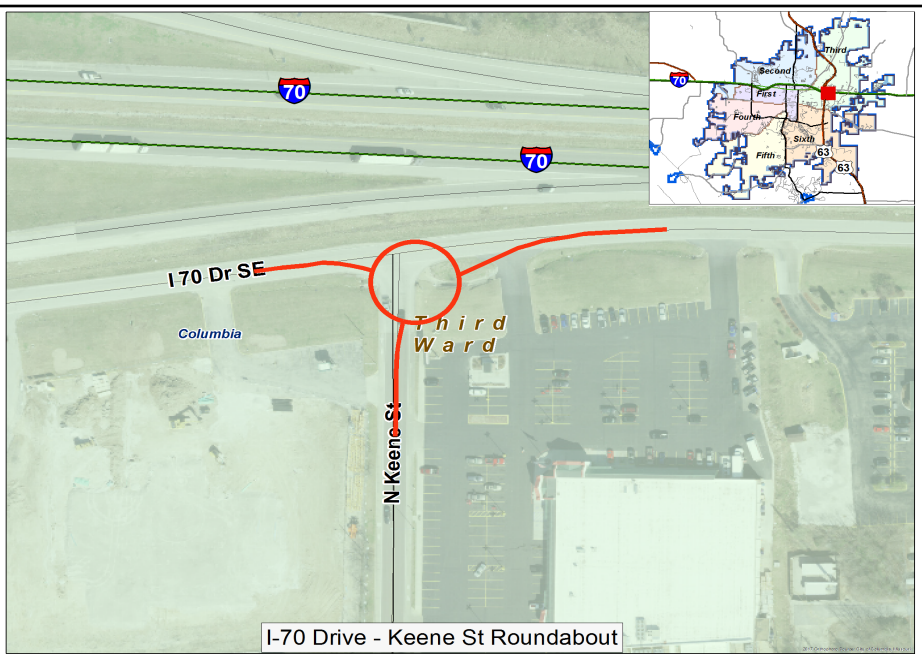
Current Status:
2/22/18: Working on right-of-way plans and final plans.

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
1/4 cent Capital Improvement Sales Tax, MoDOT cost share (Project cost estimate for budget purposes only.)

Master Plan:

FY	Eligible Funding Sources	Amount
2019	MoDot	$450,000
2019	PYA Cap Imp S Tax	$260,927
		$710,927



I-70 Drive - Keene St Roundabout

Nifong -Providence to Forum - 00643

Description:
Widen Nifong between Providence and Willowcreek. Widen Forum between Green Meadows to Nifong. Widening will include additional driving lanes, turn lanes, bike lanes, and sidewalk. Project also includes intersection improvements and access management.

Ward	Begin Design	Begin Construction
5	2016	2020

Eligible for Percent for Arts?	No
Current Funding Request:	$9,130,000
Total Appropriated:	$4,649,857
Total City Project Cost:	$13,779,857
Est. Project Balance: 10/01/2018	$3,855,124

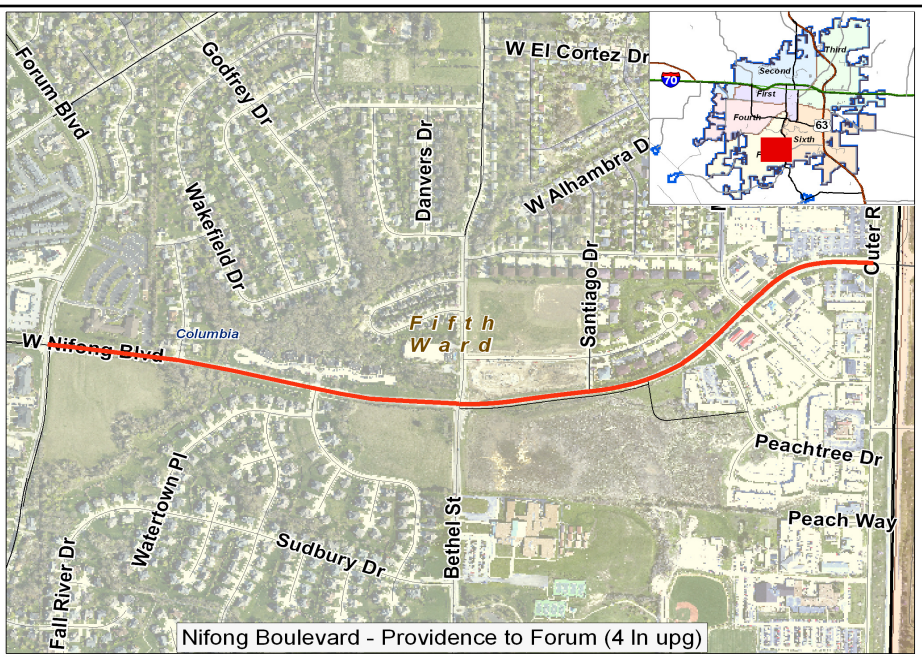
Current Status:
10/19/18: Working on right-of-way plans and final plans.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
1/4 cent Capital Improvement Sales Tax; County Road Tax; Development Fees (Project cost estimate for budget purposes only.)

Master Plan:

FY	Eligible Funding Sources	Amount
2020	Co Rd Tax Reb	$1,422,200
2020	Development Fees	$7,707,800
		$9,130,000



Ninth & Elm Pedestrian Scramble - 00637

Description:
Modifying pedestrian cross walk to accommodate a pedestrian scramble phasing. Installing new signal equipment. Intersection modification in conjunction with a storm water and sanitary sewer project.

Ward	Begin Design	Begin Construction
1	2015	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$300,000
Total City Project Cost:	$300,000
Est. Project Balance: 10/01/2018	$255,212

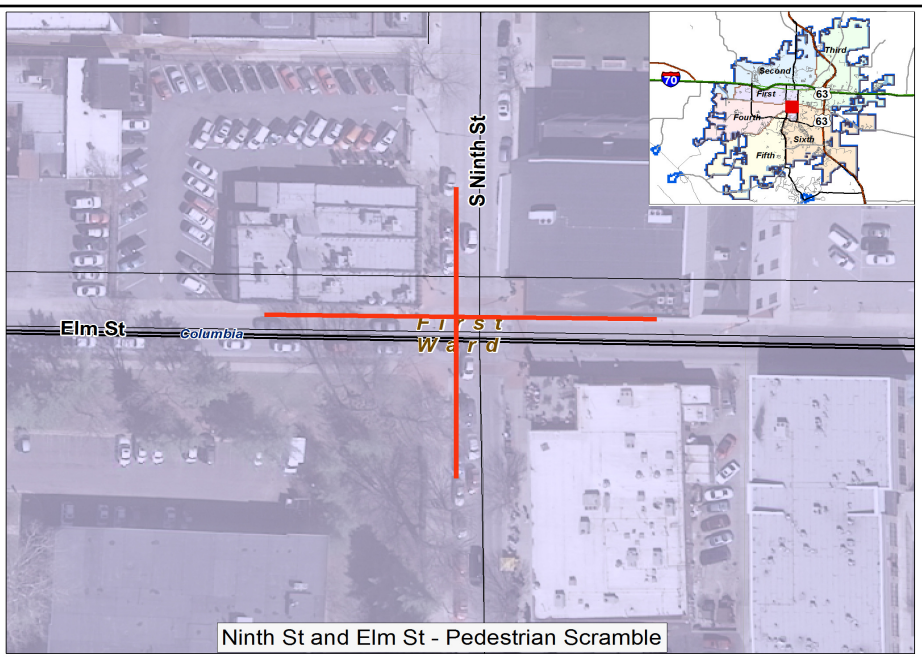
Current Status:
4/17/18: An Alternate Bid by Columbia Utilities as part of Flat Branch Phase 3 was too high and was rejected. Contractor completed Utilities work. Will rebid for 2018 summer construction.

Factors Effecting Timing/Completion of Project:
Sewer and Storm Water projects. Weather

Eligible Funding Sources:
Annual Streets

Master Plan:

FY	Eligible Funding Sources	Amount



Ninth St and Elm St - Pedestrian Scramble

Primrose Dr Traffic Calming 00723

Description:
Using traffic calming devices to lower operating speeds on Primrose Drive from Sunflower Street to Stadium Blvd.

Ward	Begin Design	Begin Construction
2	2018	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$45,000
Total Appropriated:	$5,000
Total City Project Cost:	$50,000
Est. Project Balance: 10/01/2018	$4,802

Current Status:

Factors Effecting Timing/Completion of Project:
Seasonal Construction

Eligible Funding Sources:
Annual Traffic Calming

Master Plan:
None

FY	Eligible Funding Sources	Amount
2019	PYA 2015 Ballot	$45,000
		$45,000

Rain Forest Parkway Traffic Calming 00724

Description:
Using traffic calming devices to lower operating speeds on Rain Forest Parkway from Rangeline Street to Providence Road.

Ward	Begin Design	Begin Construction
2	2018	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$1,472
Total Appropriated:	$33,529
Total City Project Cost:	$35,001
Est. Project Balance: 10/01/2018	$32,082

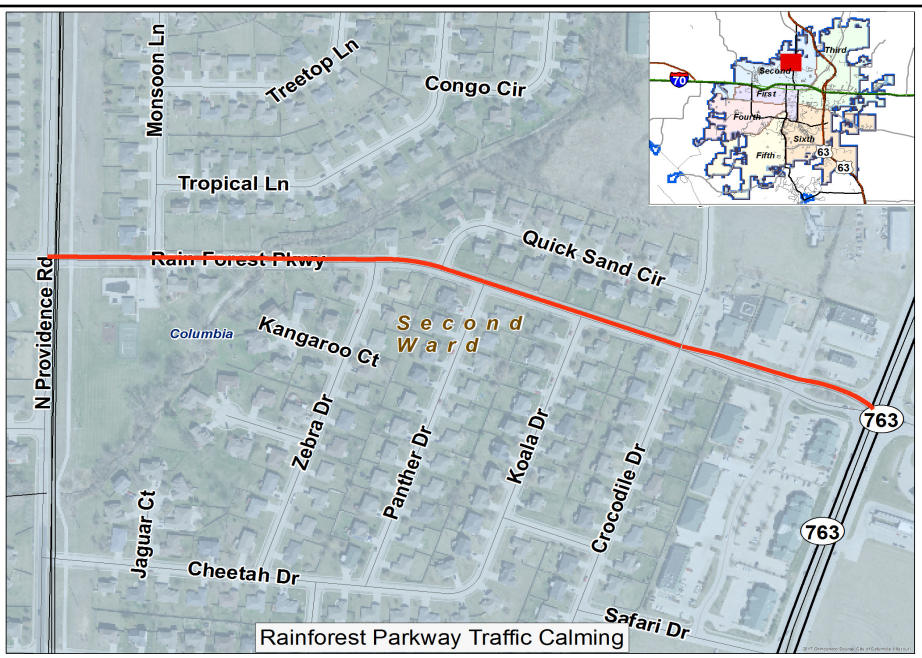
Current Status:
5/14/18 - Held 1st IP Meeting at Derby Ridge Elementary. Reviewing comments and developing conceptual plan.

Factors Effecting Timing/Completion of Project:
Seasonal Construction

Eligible Funding Sources:
Annual Traffic Calming

Master Plan:
None

FY	Eligible Funding Sources	Amount
2019	PYA 2015 Ballot	$1,472
		$1,472



Sexton Rd Traffic Calming 00708

Description:
Using traffic calming devices to lower operating speeds on Sexton Road from Business Loop 70 to Providence Road.

Ward	Begin Design	Begin Construction
1	2017	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$50,000
Total Appropriated:	$25,000
Total City Project Cost:	$75,000
Est. Project Balance: 10/01/2018	$11,520

Current Status:
6/18/2018 - Will have Public Hearing at the 8/6/18 City Council Meeting

Factors Effecting Timing/Completion of Project:
Seasonal Construction

Eligible Funding Sources:
Annual Traffic Calming

Master Plan:
None

FY	Eligible Funding Sources	Amount
2019	PYA Cap Imp S Tax	$50,000
		$50,000

Sinclair Rd - Rt K Intersection Improv 00707

Description:
Construct a roundabout at Sinclair Rd, Rt K, and Old Plank intersection. Realignment of Sinclair and Old Plank to new roundabout. Anticipated traffic increase and left turn movement with the new middle school on Sinclair Rd.

Ward	Begin Design	Begin Construction
5	2018	2020

Eligible for Percent for Arts?	No
Current Funding Request:	$392,090
Total Appropriated:	$807,910
Total City Project Cost:	$1,200,000
Est. Project Balance: 10/01/2018	$781,827

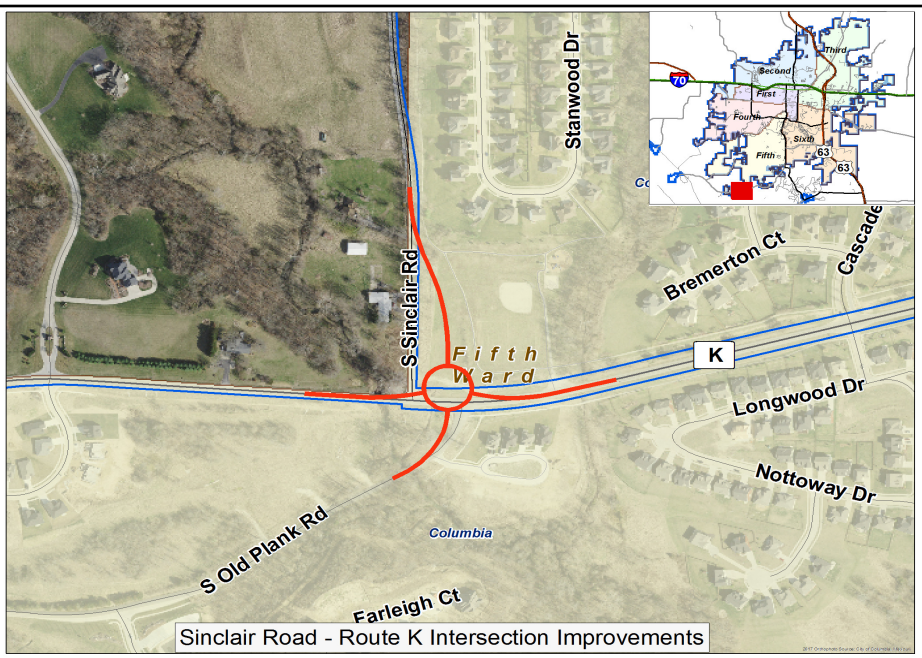
Current Status:
10/19/18: Agreement with Burns & Mac for design of the roundabout approved at Oct 15 council meeting.

Factors Effecting Timing/Completion of Project:
Funding, construction of new middle school

Eligible Funding Sources:
1/4 cent Capital Improvement Sales Tax (Project cost estimate for budget purposes only.)

Master Plan:

FY	Eligible Funding Sources	Amount
2020	PYA Cap Imp S Tax	$392,090
		$392,090



Sinclair Road - Route K Intersection Improvements

Sinclair-Old Mill Ck-Nifong - 00644

Description:
Construction of a roundabout at the intersection of Nifong and Sinclair and at the intersection of Nifong and Old Mill Creek.

Ward	Begin Design	Begin Construction
5	2016	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$3,140,000
Total City Project Cost:	$3,140,000
Est. Project Balance: 10/01/2018	$2,709,640

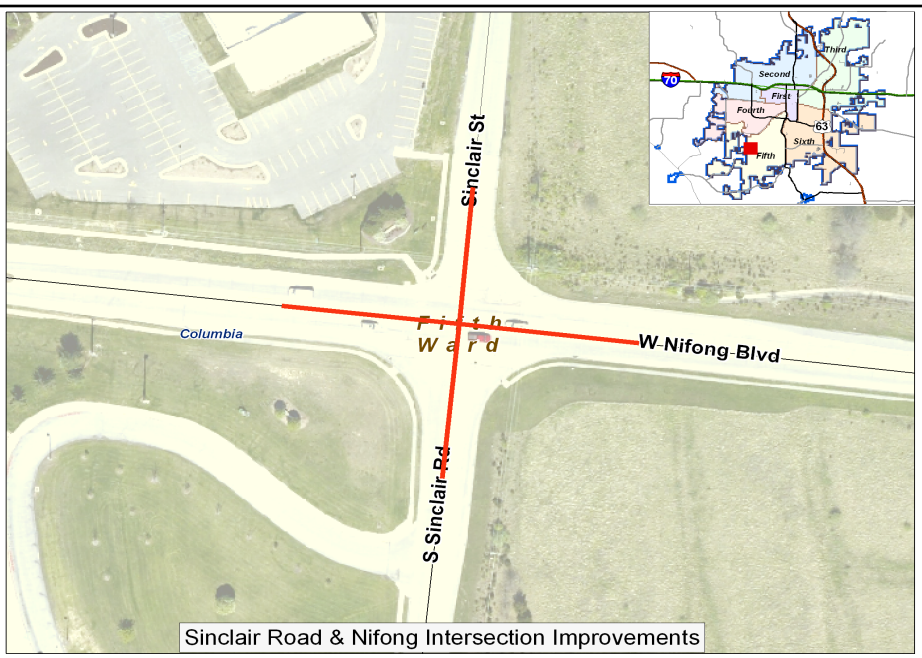
Current Status:
10/19/18: Second reading for easement acquisition and bid call scheduled for Nov 5 council meeting.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
1/4 cent Capital Improvement Sales Tax, County Road Tax (Project cost estimate for budget purposes only.)

Master Plan:

FY	Eligible Funding Sources	Amount



Sinclair Road & Nifong Intersection Improvements

West Central Neighborhood Traffic Calming 00683

Description:
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.

Ward	Begin Design	Begin Construction
1	2018	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$62,000
Total City Project Cost:	$62,000
Est. Project Balance: 10/01/2018	$27,441

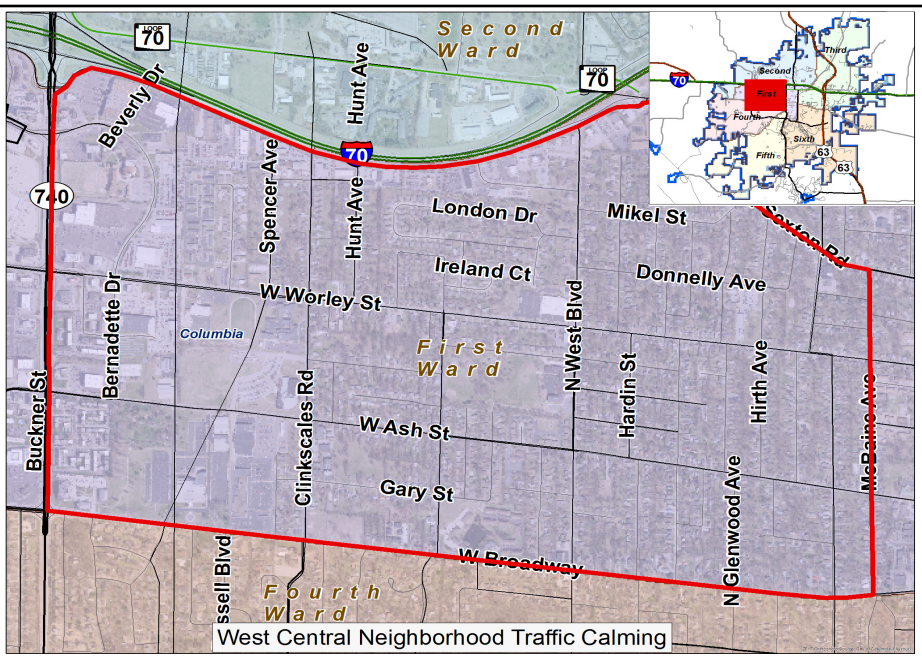
Current Status:
1/30/18: Study being done by Allstate.

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
Annual Traffic Calming (Project cost estimate for budget purposes only.)

Master Plan:

FY	Eligible Funding Sources	Amount



William Street Traffic Calming 00725

Description:
Using traffic calming devices to lower operating speeds on William Street from Broadway to Rollins Street.

Ward	Begin Design	Begin Construction
6	2018	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$38,161
Total Appropriated:	$11,839
Total City Project Cost:	$50,000
Est. Project Balance: 10/01/2018	$11,182

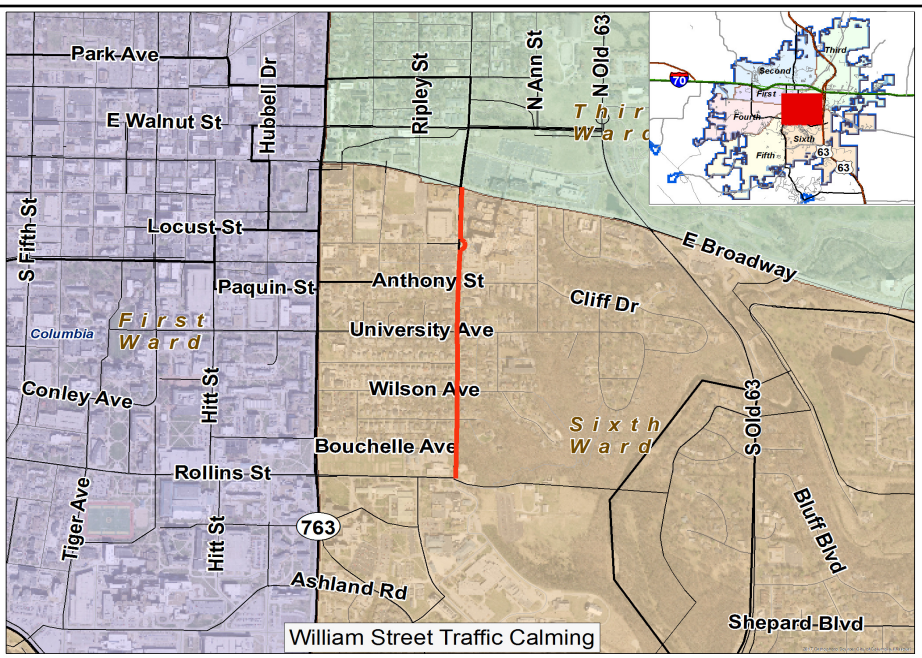
Current Status:
5/2/2018: Held 1st IP Meeting at City Hall. Reviewing comments and developing conceptual plan.

Factors Effecting Timing/Completion of Project:
Seasonal Construction

Eligible Funding Sources:
Annual Traffic Calming

Master Plan:
None

FY	Eligible Funding Sources	Amount
2019	PYA 2015 Ballot	$38,161
		$38,161



Carter Lane Sidewalk 00548

Description:
Construction of 6' sidewalk on east side of Carter Lane from Foxfire Drive to Huntridge Drive.

Ward	Begin Design	Begin Construction
6	2017	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$393,112
Total City Project Cost:	$393,112
Est. Project Balance: 10/01/2018	$72,678

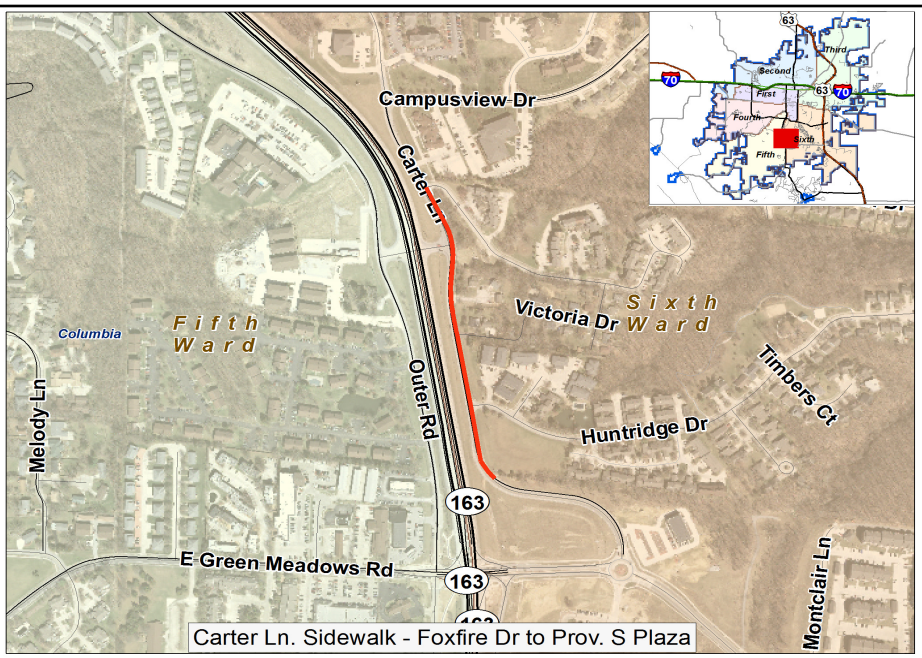
Current Status:
10/19/18: Revising final PS&E to address MoDOT comments.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
MoDOT TAP Grant, 1/4 cent capital improvement sales tax (Project cost estimate for budget purposes only.)

Master Plan:
Sidewalk Master Plan

FY	Eligible Funding Sources	Amount



Lynn/Oak/Sexton Sidewalk 00685

Description:
Construct sidewalk along Lynn, Oak, and Sexton in conjunction with a storm water project and CSD housing development. Part of the strategic plan area.

Ward	Begin Design	Begin Construction
1	2017	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$118,219
Total Appropriated:	$94,781
Total City Project Cost:	$213,000
Est. Project Balance: 10/01/2018	$60,326

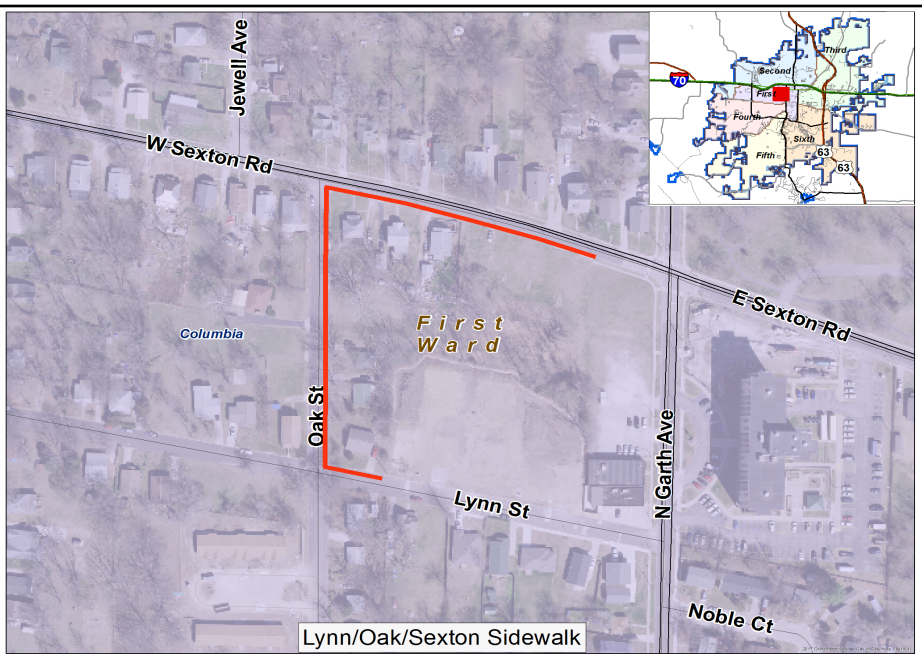
Current Status:
10/19/18: Working on right of way plans and final plans.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
1/4 Capital Improvement Sales Tax, CDBG Grant
(Project cost estimate for budget purposes only.)

Master Plan:

FY	Eligible Funding Sources	Amount
2019	CDBG	$118,219
		$118,219



McKee Street Sidewalk 00712

Description:
Construct sidewalk on east side of McKee Street between Orchard Lane and Nick Court. This will fill in sidewalk gap. Located in strategic plan area.

Ward	Begin Design	Begin Construction
3	2018	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$165,395
Total Appropriated:	$9,945
Total City Project Cost:	$175,340
Est. Project Balance: 10/01/2018	$239

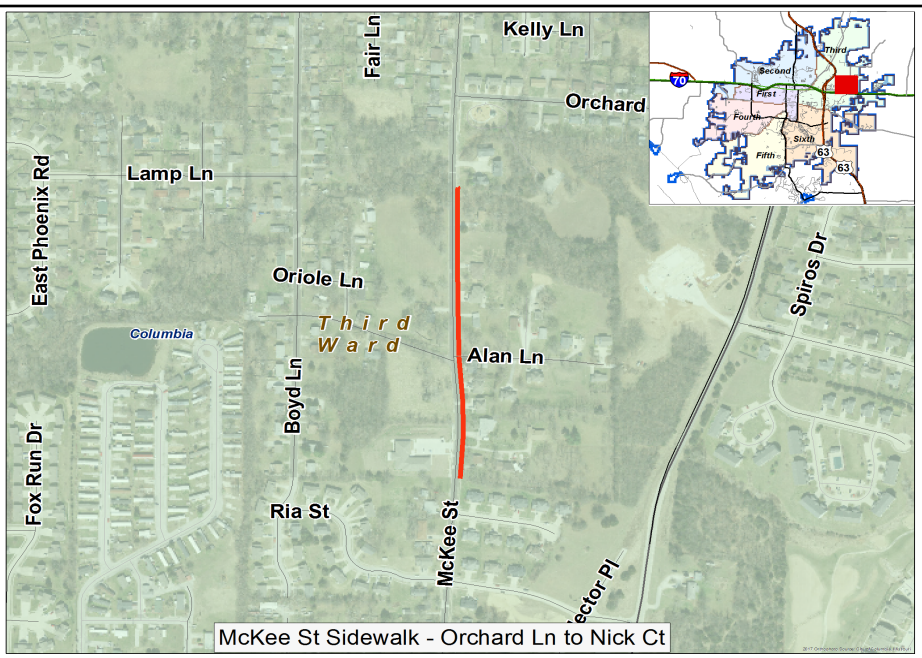
Current Status:
10/19/18: Working on preliminary plans.

Factors Effecting Timing/Completion of Project:
CDBG Grant Allocations

Eligible Funding Sources:

FY	Eligible Funding Sources	Amount
2019	CDBG	$165,395
		$165,395

Master Plan:
None



Sinclair Rd Sidewalk - Nifong to Southampton 00709

Description:
Construct sidewalk along the east side of Sinclair Rd between Nifong and Southampton.

Ward	Begin Design	Begin Construction
5	2018	2020

Eligible for Percent for Arts?	No
Current Funding Request:	$270,000
Total Appropriated:	$30,000
Total City Project Cost:	$300,000
Est. Project Balance: 10/01/2018	$14,434

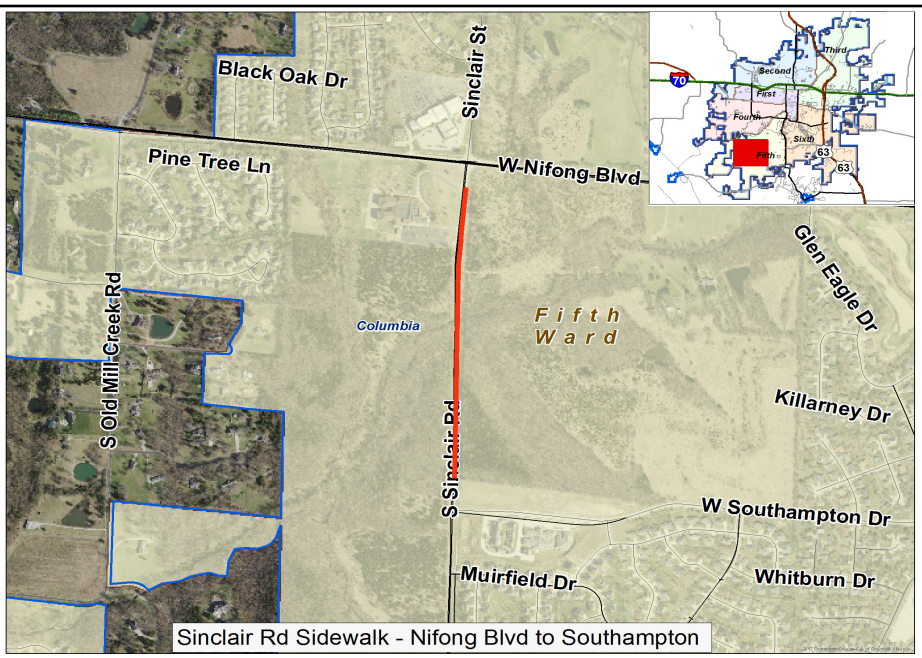
Current Status:
10/19/18: Working on the preliminary design.

Factors Effecting Timing/Completion of Project:
New middle school

Eligible Funding Sources:
1/4 cent Capital Improvement Sales tax (Project cost estimate for budget purposes only.)

Master Plan:

FY	Eligible Funding Sources	Amount
2020	PYA Transp S Tax	$270,000
		$270,000



Sinclair Rd Sidewalk - Nifong Blvd to Southampton

Discovery Parkway: Gans to New Haven - 00633

Description:
Construction of arterial roadway on new alignment from US Hwy 63 interchange at Gans Rd. northward to Rolling Hills/New Haven. Project length is approximately 8,500 LF.

Ward	Begin Design	Begin Construction
6	2017	2021

Eligible for Percent for Arts?	No
Current Funding Request:	$4,860,000
Total Appropriated:	$540,000
Total City Project Cost:	$5,400,000
Est. Project Balance: 10/01/2018	$509,613

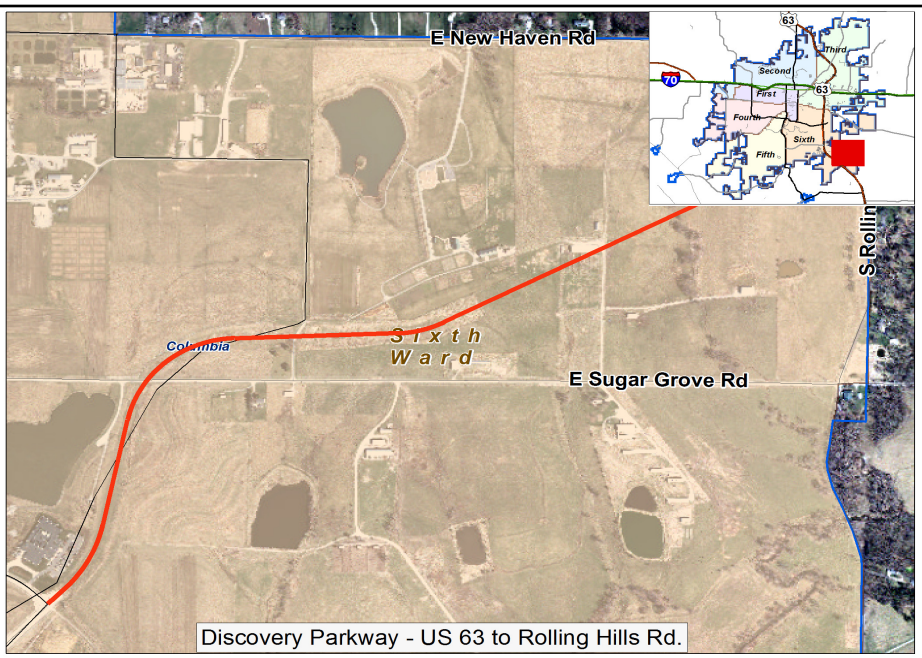
Current Status:
10/19/18: Consultant working on easement revisions and final plan revisions.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
1/4 cent Capital Improvement Sales Tax, County Road Tax, Development Fees (Project cost estimate for budget purposes only.)

Master Plan:
2025 Transportation Plan

FY	Eligible Funding Sources	Amount
2021	Co Rd Tax Reb	$2,444,300
2021	Development Fees	$2,415,700
		$4,860,000



Discovery Parkway - US 63 to Rolling Hills Rd.

Vandiver Drive & Paris Road 00522

Ward	Begin Design	Begin Construction
3	2016	2022

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.

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$100,000
Total City Project Cost:	$100,000
Est. Project Balance: 10/01/2018	$97,408

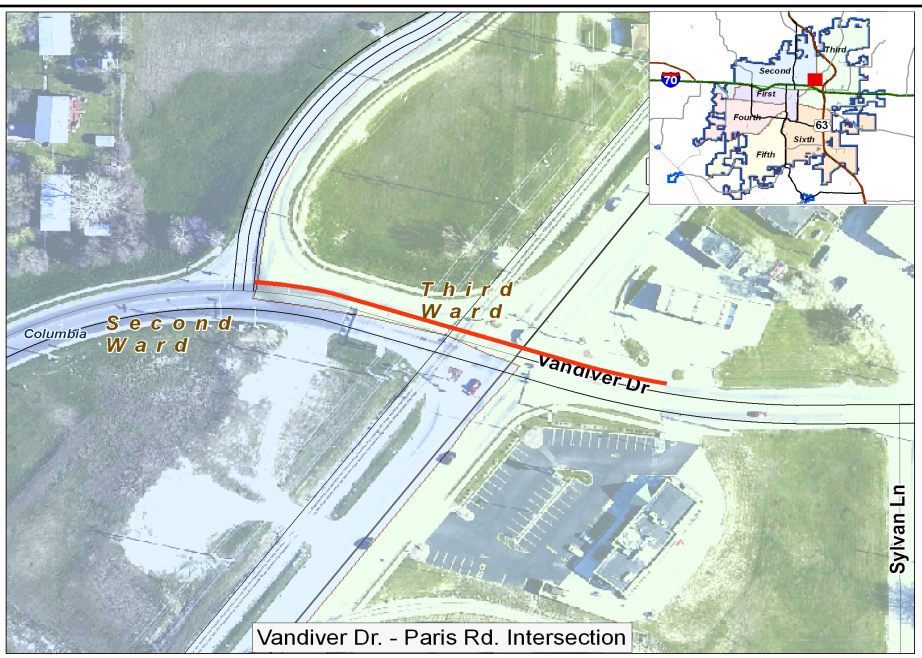
Current Status:
10/17/18: MoDOT has resurfaced Route B. Unknown time frame for this project. Estimate for budget purposes only.

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

Eligible Funding Sources:
1/4 cent Capital Improvement Sales Tax (Project cost estimate for budget purposes only.)

Master Plan:

FY	Eligible Funding Sources	Amount



Vandiver Dr. - Paris Rd. Intersection

Leslie Ln Sdwlk - N Garth Av to Newton Dr

Description:
Construct a 5' wide sidewalk on Leslie Lane from North Garth Avenue to west of Newton Drive

Ward	Begin Design	Begin Construction
2	2021	2022

Eligible for Percent for Arts?	No
Current Funding Request:	$171,850
Total Appropriated:	$0
Total City Project Cost:	$171,850
Est. Project Balance: 10/01/2018	$0

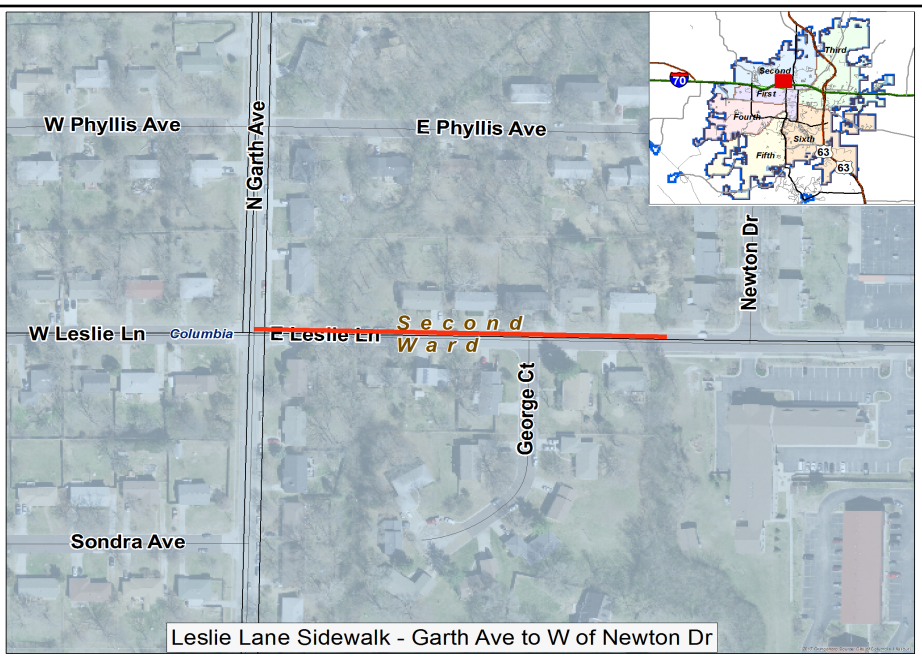
Current Status:
Future project. Estimate for budgeting purposes only.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
unfunded

FY	Eligible Funding Sources	Amount
2021	PYA Cap Imp S Tax	$171,850
		$171,850

Master Plan:
Sidewalk Master Plan



Leslie Lane Sidewalk - Garth Ave to W of Newton Dr

MM - Walnut from College to Old 63

Description:
Reconstruction of Walnut from College to Old 63

Ward	Begin Design	Begin Construction
3	2022	2023

Eligible for Percent for Arts?	No
Current Funding Request:	$500,000
Total Appropriated:	$0
Total City Project Cost:	$500,000
Est. Project Balance: 10/01/2018	$0

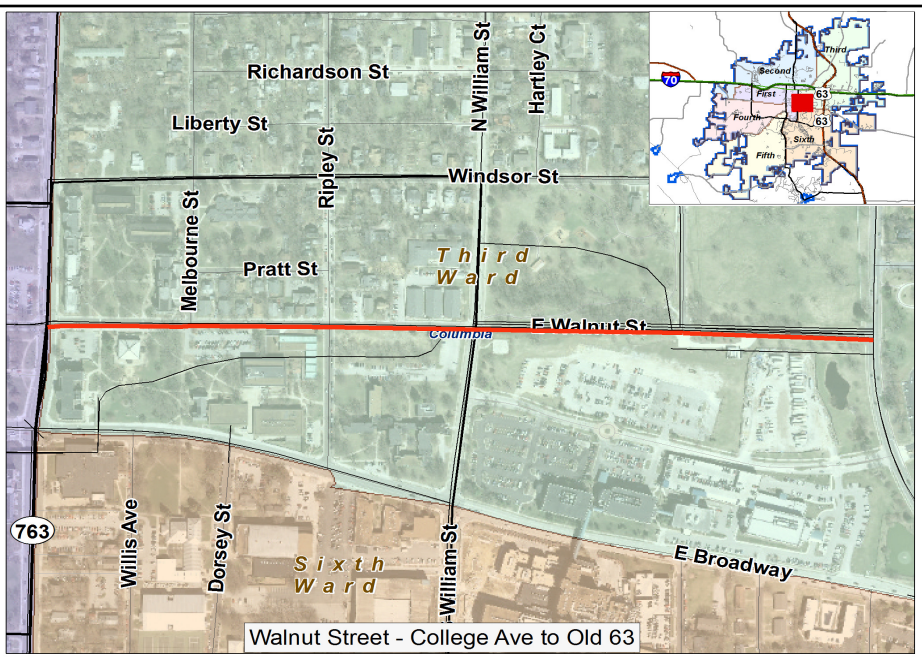
Current Status:
Future Project. Estimate for budgeting purposes only.

Factors Effecting Timing/Completion of Project:
Weather and funding

Eligible Funding Sources:
1/4 cent Capital Improvement Sales Tax; County Road Tax(Project cost estimate for budget purposes only.)

Master Plan:

FY	Eligible Funding Sources	Amount
2021	Cap Imp S Tax - 2015 Ballot	$450,000
2020	Co Rd Tax Reb	$50,000
		$500,000



Ash Street 4-Way Stop Removal 00714

Description:
Construction of intersection improvements at Ash & Clinkscales, Ash & Pershing, Ash & West Boulevard, and Ash & Garth.

Ward	Begin Design	Begin Construction
1	2024	2026

Eligible for Percent for Arts?	No
Current Funding Request:	$2,600,000
Total Appropriated:	$0
Total City Project Cost:	$2,600,000
Est. Project Balance: 10/01/2018	$0

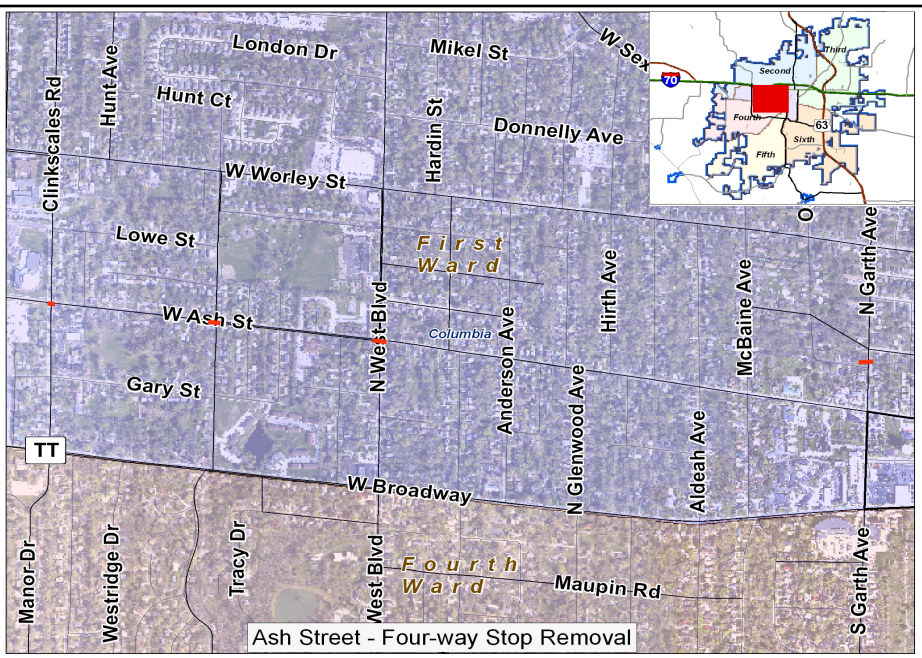
Current Status:
Future Project. Estimate for budget purposes only.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
County road tax rebate; Capital Improvement Sales Tax (Project cost estimate for budget purposes only.)

Master Plan:

FY	Eligible Funding Sources	Amount
2026	Cap Imp S Tax - 2015 Ballot	$800,000
2024	Co Rd Tax Reb	$200,000
2026	Co Rd Tax Reb	$1,600,000
		$2,600,000



Fairview & Chapel Hill Int Imprvmts 00618

Description:
Construction of an improvement at the intersection of Fairview and Chapel Hill.

Ward	Begin Design	Begin Construction
4	2016	2024

Eligible for Percent for Arts?	No
Current Funding Request:	$500,000
Total Appropriated:	$130,000
Total City Project Cost:	$630,000
Est. Project Balance: 10/01/2018	$77,951

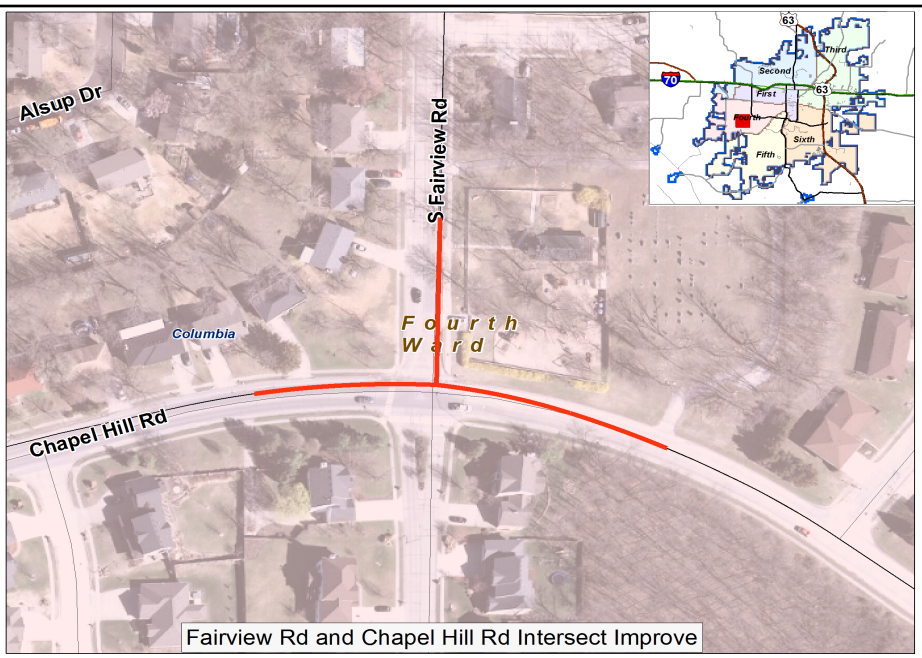
Current Status:
Project put on hold by Council at Public Hearing (6/20/16). Future Project. Estimate for budget purposes only.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
1/4 cent Capital Improvement Sales Tax, County Road Tax (Project cost estimate for budget purposes only.)

Master Plan:

FY	Eligible Funding Sources	Amount
2024	Cap Imp S Tax - 2015 Ballot	$149,000
2024	Unfunded	$351,000
		$500,000



Fairview Rd and Chapel Hill Rd Intersect Improve

Forum Blvd: Chapel Hill to Woodrail (4 lane)

Description:
Widen Forum from Chapel Hill to Woodrail to include additional driving lanes, bike lanes, and sidewalk.

Ward	Begin Design	Begin Construction
4 & 5	2022	2025

Eligible for Percent for Arts?	No
Current Funding Request:	$12,700,000
Total Appropriated:	$0
Total City Project Cost:	$12,700,000
Est. Project Balance: 10/01/2018	$0

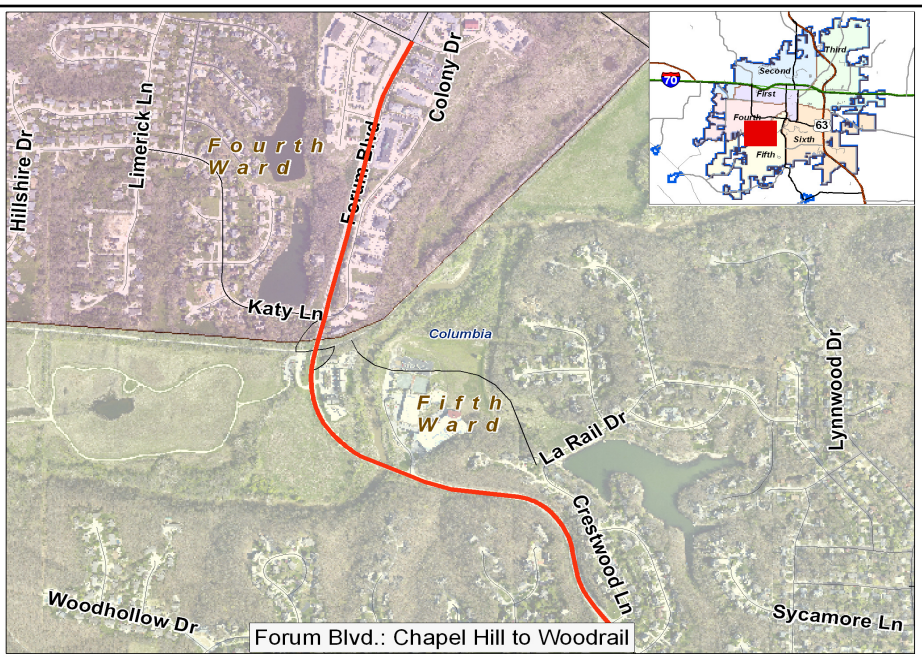
Current Status:
Future Project. Estimate for budget purposes only.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
1/4 cent Capital Improvement Sales Tax, County Road Tax, Development Fees (Project cost estimate for budget purposes only.)

Master Plan:

FY	Eligible Funding Sources	Amount
2025	Cap Imp S Tax - 2015 Ballot	$1,023,116
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	$1,250,000
2025	Development Fees	$5,902,884
		$12,700,000



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	2018	2026

Eligible for Percent for Arts?	No
Current Funding Request:	$3,104,500
Total Appropriated:	$95,500
Total City Project Cost:	$3,200,000
Est. Project Balance: 10/01/2018	$0

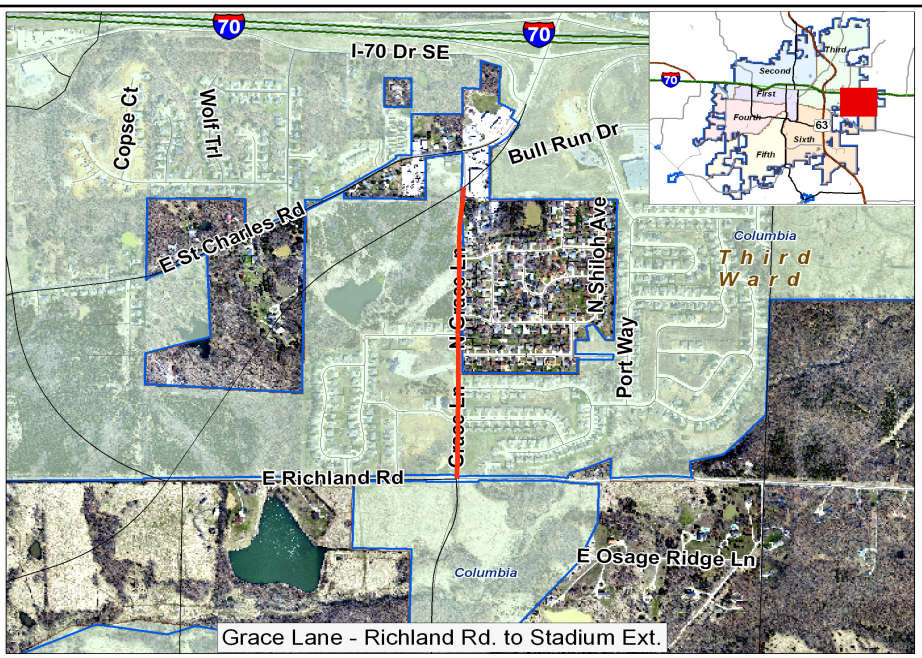
Current Status:
Study completed.

Factors Effecting Timing/Completion of Project:
Funding, Agreement with Boone County, MoDOT Stadium Extension.

Eligible Funding Sources:
Future Ballot (Project cost estimate for budget purposes only.)

Master Plan:

FY	Eligible Funding Sources	Amount
2026	Unfunded	$3,104,500
		$3,104,500



St Charles Road-Keene to Richland Rd

Description:
Shoulder widening on both sides of St Charles Road from Keene St to Richland Rd. Includes bridge over Hominy Branch.

Ward	Begin Design	Begin Construction
3	2026	2026

Eligible for Percent for Arts?	No
Current Funding Request:	$8,500,000
Total Appropriated:	$0
Total City Project Cost:	$8,500,000
Est. Project Balance: 10/01/2018	$0

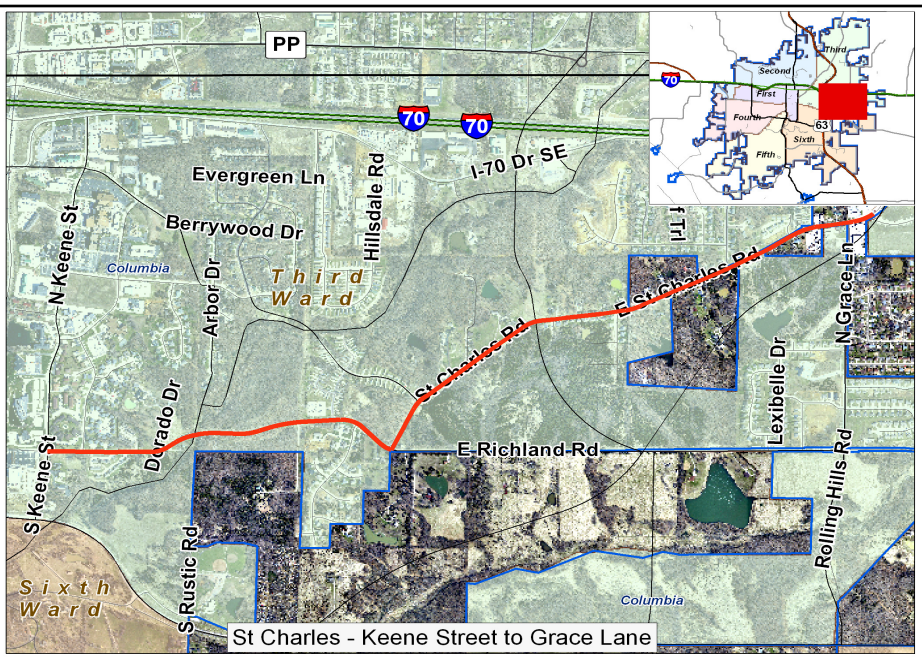
Current Status:
Future project. Estimate for budgeting purposes only.

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

Eligible Funding Sources:
future ballot (Project cost estimate for budget purposes only.)

Master Plan:

FY	Eligible Funding Sources	Amount
2026	Unfunded	$8,500,000
		$8,500,000



Broadway & 5th Sdwlk-Intrsctn Imprvmts

Ward	Begin Design	Begin Construction
1	2026	2026

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

Eligible for Percent for Arts?	No
Current Funding Request:	$375,000
Total Appropriated:	$0
Total City Project Cost:	$375,000
Est. Project Balance: 10/01/2018	$0

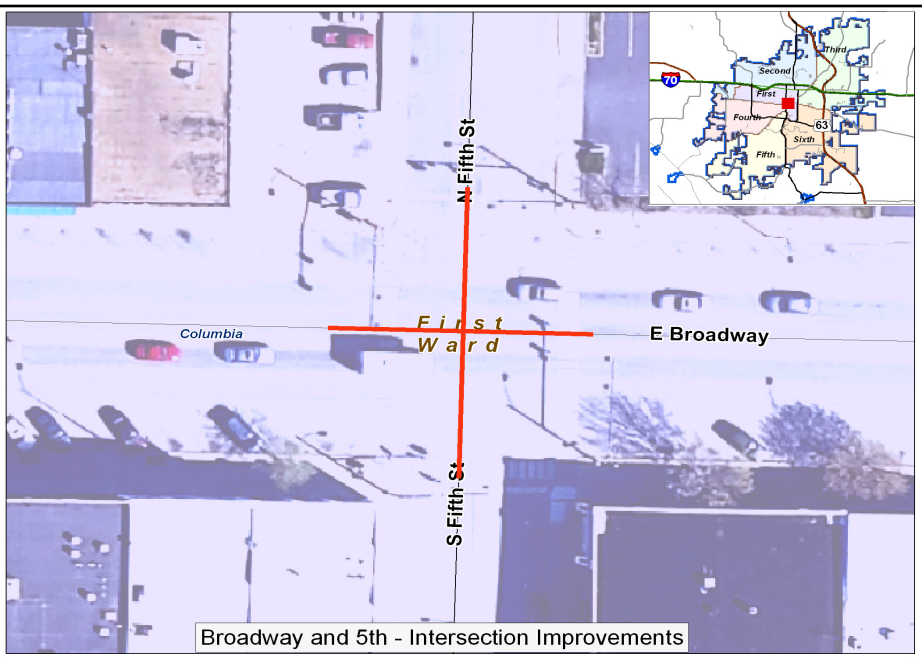
Current Status:
Future project. Estimate for budget purposes only.

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
Future ballot (Project cost estimate for budget purposes only.)

Master Plan:

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



Broadway and 5th - Intersection Improvements

MM-Garth Avenue: BL 70 to Thurman

Description:
Major maintenance of a concrete street. Diamond grinding of Garth Avenue from Business Loop 70 to Thurman

Ward	Begin Design	Begin Construction
1 & 2	2025	2026

Eligible for Percent for Arts?	No
Current Funding Request:	$3,950,000
Total Appropriated:	$0
Total City Project Cost:	$3,950,000
Est. Project Balance: 10/01/2018	$0

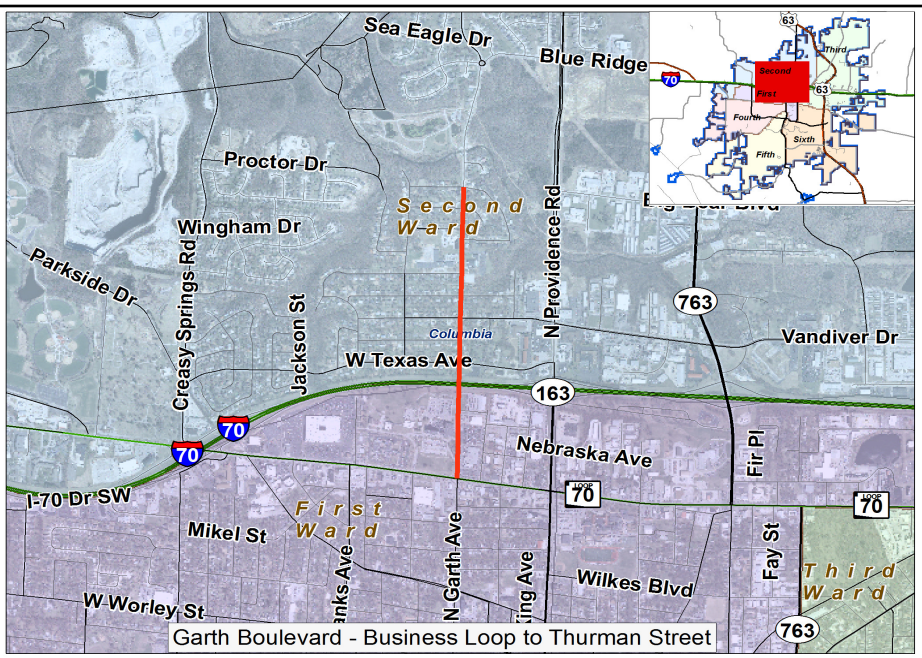
Current Status:
Future Project. Estimate for budgeting purposes only.

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
1/4 cent Capital Improvement Sales Tax, County Road Tax (Project cost estimate for budget purposes only.)

Master Plan:

FY	Eligible Funding Sources	Amount
2025	Cap Imp S Tax - 2015 Ballot	$395,000
2026	Cap Imp S Tax - 2015 Ballot	$45,500
2026	Co Rd Tax Reb	$3,509,500
		$3,950,000



MM-Rangeline - Rogers to Wilkes

Ward	Begin Design	Begin Construction
1	2023	2024

Description:
Reconstruction of Rangeline Street from Rogers Street to Wilkes Blvd. to correct base failure and improve pavement condition.

Eligible for Percent for Arts?	No
Current Funding Request:	$250,000
Total Appropriated:	$0
Total City Project Cost:	$250,000
Est. Project Balance: 10/01/2018	$0

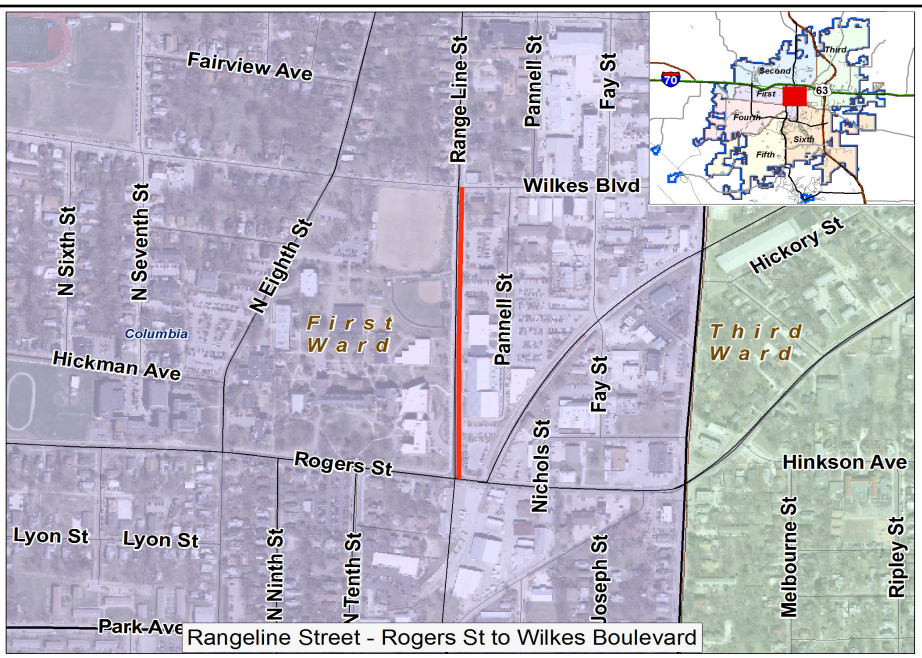
Current Status:
Future Project. Estimate for budgeting purposes only.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
County Road Tax (Project cost estimate for budget purposes only.)

Master Plan:

FY	Eligible Funding Sources	Amount
2023	Co Rd Tax Reb	$25,000
2024	Co Rd Tax Reb	$225,000
		$250,000



Streets, Sidewalks and Major Maintenance 10+ Year Projects

	Project Name	Ward
Streets		
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 Rd; Clear Creek-Gans Road [ID: 25]	6
5	Bearfield Rd; Nifong-Clear Creek [ID: 26]	6
6	Bernadette Dr: I-70 Dr SW-Fairview Rd [ID: 27]	2
7	Bethel Church Rd - K-Old Plank Rd 00441 [ID: 28]	5
8	Blackfoot Rd - Rt E 3,500 ft. North (4 Lane Upgrd) [ID: 29]	2
9	Bluff Creek Drive Bridge [ID: 32]	6
10	Brown Sch Rd-Creasy Sprngs Rd-Providence [ID: 37]	2
11	Brown Sch Rd-Providence to Hwy 763 (4 lanes) [ID: 36]	2
12	Brown Station Rd-Starke Av to Rte. B 00409 [ID: 38]	3
13	Clark Ln - PP-St. Charles Road (4 Lanes) [ID: 46]	3
14	Clark Ln - Woodland Springs Ct to Ballenger [ID: 1022]	3
15	College Ave & Rollins Rd Intersection Improvements [ID: 1852]	1
16	Crabapple Ln - Old Mill Cr Rd-Sinclair Rd [ID: 47]	5
17	Creasy Springs & Texas Int Imprvmnts [ID: 204]	2
18	Creasy Springs Rd: Bear Creek to Blue Ridge Rd [ID: 49]	2
19	Creekwood Prkwy-Gldn Bear Dr-Vandvr Dr [ID: 50]	3
20	Derby Rdg & Brown Sch Rd Intersection Imp [ID: 198]	2
21	Derby Rdg & Smiley Intersection Imprvmnt [ID: 199]	2
22	Derby Rdg Dr - Brown Sch Rd-Harvestor Rd [ID: 52]	2,3
23	Dublin Av - Scott Blvd-Terminus [ID: 54]	4
24	East Blvd - Bus Loop 70 to Conley (TDD) [ID: 55]	3
25	Fairview at Ash Intersection Improvement [ID: 1211]	1
26	Garth & Texas Intersection Imprv [ID: 205]	2
27	Gillespie Bridge Rd. Over Perche Creek [ID: 70]	4
28	Hackberry Dr - Providence Rd-Hwy 763 [ID: 76]	2
29	Harvester Rd-Hwy 763 to R.I. Wilson Memorial Dr. [ID: 79]	2, 3
30	Heriford Drive - Parker St to Route B [ID: 80]	2
31	Howard Orchard Road Improvement 00537 [ID: 1765]	Outside City
32	Keene & St. Charles Intrsctn Imprvmt [ID: 188]	3
33	Lake of the Woods Rd. & St Charles Rd. Intersect [ID: 200]	3
34	Lake Ridgeway Dr - Clark Ln-Vandiver Dr [ID: 87]	3
35	Lakeshore Dr - Harvester Rd-Prathersville Rd [ID: 88]	3
36	Major Street Extension to UU 00704 [ID: 2068]	4
37	Mexico Grvl Rd - US 63 to Vandiver (4 lane) [ID: 95]	3
38	Mexico Grvl Rd - Vandiver-PP (4 Ln Upg) [ID: 94]	3
39	New Haven: Lemone to Warren [ID: 1205]	6
40	Nifong - Old Mill Cr. Rd. to Scott Blvd (4 lane up [ID: 1533]	5
41	Nifong: Forum to Old Mill Creek Rd. (4 ln upgrade) [ID: 1534]	5
42	Northland Drive - Blue Ridge to Parker [ID: 1588]	2
43	Northwest Loop-Creasy to Providence [ID: 100]	2
44	Oakland & Brwn Sch Rd Intrsctn Imprvmts [ID: 197]	3
45	Oakland & Smiley (Springdale) Intrsctn Imprv [ID: 196]	2 & 3
46	Old Plank Road - S. Providence to Forum Blvd. [ID: 102]	5
47	Palmer Road - PP to Route Z [ID: 103]	3
48	Phillips Farm Rd - Southampton to Ponderosa [ID: 105]	6
49	Prathersville Rd - Providence Rd to Hwy 763 [ID: 107]	2
50	Proctor Dr - Bear Creek to Creasy Springs Rd [ID: 1024]	2
51	Providence Rd-Blueridge to Brwn Sch (4 Ln) [ID: 108]	2

Streets, Sidewalks and Major Maintenance 10+ Year Projects

	Project Name	Ward
Streets		
52	Providence Rd-Burning Bush Rd to VV [ID: 109]	2
53	Providence Rd-Vandiver to Blue Rdg (4 Ln Upg) [ID: 111]	2
54	Providence Rd/Texas Intrsctn Improvmnts [ID: 206]	2
55	Providence Road- Smiley to Brown School [ID: 1517]	2
56	Rangeline -Wilkes to Business Loop [ID: 1126]	1
57	Rice Road - Hanover to Ballenger Lane [ID: 1511]	3
58	Richland-St. Charles to Grace [ID: 112]	3
59	Rock Quarry Nifong to Gans Road 00027 [ID: 117]	6
60	Rock Quarry Rd-Grindstone Prkwy to Stadium 9400 ft [ID: 115]	6
61	Rock Quarry Rd-Nifong to Grindstone Prkwy 00069 [ID: 116]	6
62	Rolling Hills Road (4 lane) [ID: 119]	6
63	Rolling Hills Road-Richland to WW (4 Lane Upgrade) [ID: 74]	3
64	Scott @ I-70 Interchange- Construction [ID: 85]	2
65	Scott Blvd:Brookview-KK (4 Ln Upg) [ID: 126]	5
66	Scott Blvd:I-70 Dr NW to State Hwy E 00301 [ID: 130]	2
67	Scott Blvd:Vawter Sch Rd-Brookvw Terr (4 Ln) [ID: 123]	4, 5
68	Silvey St - W Worley to I-70 Drive SW 00207 [ID: 131]	2
69	Sinclair - Nifong S 9,000 Ft [ID: 132]	5
70	Sinclair - Rte K Northward 6,700 Feet [ID: 133]	5
71	Smiley Lane-W End to Northwest Loop [ID: 134]	2
72	Southampton Dr - Sinclair to 1000 ft eastward [ID: 136]	5
73	Stadium Extension East to I-70. 00408 [ID: 207]	3, 6
74	Stadium-Audubon Intersection Improvements [ID: 1356]	6
75	Starke Av - US 63 to Brown Station Rd [ID: 139]	3
76	Van Horn Tavern Rd - UU to I-70 Drive SW [ID: 148]	2
77	Vandiver - Route B to US 63 (4 Ln Upg) [ID: 151]	3
78	Vandiver @ 63 Intchg (4 Ln Upg) [ID: 149]	3
79	Waco Rd - Brwn Stn-Oakland Gr Rd (4 Ln Upg) [ID: 153]	3
80	Waco Rd - Route B-Rogers Rd [ID: 154]	3
81	Waco Road: Oakland to Arbor Point Sub. div. [ID: 1537]	3
82	West Boulevard & Stewart Roundabout [ID: 1524]	4
83	Woodhaven Dr - Gans Rd to Nifong Blvd. [ID: 157]	6
84	Woodridge Dr - St Charles Rd to Terminus [ID: 158]	3
85	Wyatt & Thompson Intrsctn Imprvmnts [ID: 203]	3
86	Wyatt - Mexico Grvl Rd to Palmer Road [ID: 159]	3
Sidewalks		
87	Ash Street Sidewalk: Pershing to West Blvd [ID: 1208]	1
88	Audubon Dr Sdwlk-Shepard Blvd-N Azalea [ID: 228]	6
89	Bernadette Dr Sdwlk-Ash to Stadium [ID: 243]	2
90	Bourn Av Sdwlk-W Broadway-Rollins Rd [ID: 241]	2
91	Bray Av Sidewalk - Fairview Rd-Subella [ID: 232]	4
92	Broadway Sdwlk - Maplewood-W Blvd [ID: 211]	4
93	Broadway Sdwlk - Stadium Blvd to Manor [ID: 210]	4
94	Burnam Rd sidewalk: Clarkson to Providence Rd [ID: 1835]	5
95	Bus Loop 70 Sdwlk-Providence to Rangeline - 00649 [ID: 213]	1
96	Concord St Sdwlk - Arlington to Yorktown [ID: 242]	4
97	I-70 Dr SE Sdwlk - 63 Connector to Hillsdale [ID: 224]	3
98	I-70 Dr SW Sdwlk - BL 70 to Stadium Blvd [ID: 223]	2
99	Lenoir Woods Sidewalk 00533 [ID: 1768]	6
100	Maplewood Dr Sdwlk - Rollins Rd-Princeton Dr [ID: 235]	4

Streets, Sidewalks and Major Maintenance 10+ Year Projects

	Project Name	Ward
Streets		
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 Rd; Clear Creek-Gans Road [ID: 25]	6
5	Bearfield Rd; Nifong-Clear Creek [ID: 26]	6
6	Bernadette Dr: I-70 Dr SW-Fairview Rd [ID: 27]	2
7	Bethel Church Rd - K-Old Plank Rd 00441 [ID: 28]	5
8	Blackfoot Rd - Rt E 3,500 ft. North (4 Lane Upgrd) [ID: 29]	2
9	Bluff Creek Drive Bridge [ID: 32]	6
10	Brown Sch Rd-Creasy Sprngs Rd-Providence [ID: 37]	2
11	Brown Sch Rd-Providence to Hwy 763 (4 lanes) [ID: 36]	2
12	Brown Station Rd-Starke Av to Rte. B 00409 [ID: 38]	3
13	Clark Ln - PP-St. Charles Road (4 Lanes) [ID: 46]	3
14	Clark Ln - Woodland Springs Ct to Ballenger [ID: 1022]	3
15	College Ave & Rollins Rd Intersection Improvements [ID: 1852]	1
16	Crabapple Ln - Old Mill Cr Rd-Sinclair Rd [ID: 47]	5
17	Creasy Springs & Texas Int Imprvmnts [ID: 204]	2
18	Creasy Springs Rd: Bear Creek to Blue Ridge Rd [ID: 49]	2
19	Creekwood Prkwy-Gldn Bear Dr-Vandvr Dr [ID: 50]	3
20	Derby Rdg & Brown Sch Rd Intersection Imp [ID: 198]	2
21	Derby Rdg & Smiley Intersection Imprvmnt [ID: 199]	2
22	Derby Rdg Dr - Brown Sch Rd-Harvestor Rd [ID: 52]	2,3
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38	Mexico Grvl Rd - Vandiver-PP (4 Ln Upg) [ID: 94]	3
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45	Oakland & Smiley (Springdale) Intrsctn Imprv [ID: 196]	2 & 3
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47	Palmer Road - PP to Route Z [ID: 103]	3
48	Phillips Farm Rd - Southampton to Ponderosa [ID: 105]	6
49	Prathersville Rd - Providence Rd to Hwy 763 [ID: 107]	2
50	Proctor Dr - Bear Creek to Creasy Springs Rd [ID: 1024]	2
51	Providence Rd-Blueridge to Brwn Sch (4 Ln) [ID: 108]	2

Streets, Sidewalks and Major Maintenance 10+ Year Projects

	Project Name	Ward
Streets		
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53	Providence Rd-Vandiver to Blue Rdg (4 Ln Upg) [ID: 111]	2
54	Providence Rd/Texas Intrsctn Improvmnts [ID: 206]	2
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57	Rice Road - Hanover to Ballenger Lane [ID: 1511]	3
58	Richland-St. Charles to Grace [ID: 112]	3
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60	Rock Quarry Rd-Grindstone Prkwy to Stadium 9400 ft [ID: 115]	6
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67	Scott Blvd:Vawter Sch Rd-Brookvw Terr (4 Ln) [ID: 123]	4, 5
68	Silvey St - W Worley to I-70 Drive SW 00207 [ID: 131]	2
69	Sinclair - Nifong S 9,000 Ft [ID: 132]	5
70	Sinclair - Rte K Northward 6,700 Feet [ID: 133]	5
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79	Waco Rd - Brwn Stn-Oakland Gr Rd (4 Ln Upg) [ID: 153]	3
80	Waco Rd - Route B-Rogers Rd [ID: 154]	3
81	Waco Road: Oakland to Arbor Point Sub. div. [ID: 1537]	3
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86	Wyatt - Mexico Grvl Rd to Palmer Road [ID: 159]	3
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88	Audubon Dr Sdwlk-Shepard Blvd-N Azalea [ID: 228]	6
89	Bernadette Dr Sdwlk-Ash to Stadium [ID: 243]	2
90	Bourn Av Sdwlk-W Broadway-Rollins Rd [ID: 241]	2
91	Bray Av Sidewalk - Fairview Rd-Subella [ID: 232]	4
92	Broadway Sdwlk - Maplewood-W Blvd [ID: 211]	4
93	Broadway Sdwlk - Stadium Blvd to Manor [ID: 210]	4
94	Burnam Rd sidewalk: Clarkson to Providence Rd [ID: 1835]	5
95	Bus Loop 70 Sdwlk-Providence to Rangeline - 00649 [ID: 213]	1
96	Concord St Sdwlk - Arlington to Yorktown [ID: 242]	4
97	I-70 Dr SE Sdwlk - 63 Connector to Hillsdale [ID: 224]	3
98	I-70 Dr SW Sdwlk - BL 70 to Stadium Blvd [ID: 223]	2
99	Lenoir Woods Sidewalk 00533 [ID: 1768]	6
100	Maplewood Dr Sdwlk - Rollins Rd-Princeton Dr [ID: 235]	4

Streets, Sidewalks and Major Maintenance 10+ Year Projects

	Project Name	Ward
Sidewalks		
101	Maplewood Dr Sdwlk - W Broadway-Rollins Rd [ID: 234]	4
102	Oakland Grvl - Smiley-Blue Rdg [ID: 170]	2 & 3
103	Oakland Sidewalk: Vandiver north to exist sdwlk [ID: 1394]	2 & 3
104	Old Route K Sidewalk 00577 [ID: 1771]	5
105	Pershing Rd Sdwlk - Gary to Pearl Av [ID: 236]	2
106	Primrose Drive Sidewalk [ID: 1697]	2
107	Proctor Dr Sdwlk - Bear Cr Village Sbdvsn [ID: 244]	5
108	Providence Rd Sdwlk- Green Meadows to Recreation [ID: 221]	5
109	Rock Quarry Rd Sdwlk:Stadium Blvd-Hinkson [ID: 225]	6
110	Rollins Rd Sdwlk:Stadium -Bourn [ID: 229]	4
111	Rothwell Dr Sdwlk:Rollins Rd to W Broadway [ID: 233]	4
112	Shepard Blvd Sdwlk - Old 63 to Danforth [ID: 227]	6
113	Stadium Blvd Sdwlk - Bus Loop 70-Sunflower [ID: 217]	2
114	West Boulevard Sidewalk: Ash St. to Worley St. [ID: 1393]	1
Major Maintenance		
115	MM: Paris Road Resurfacing 00682 [ID: 2011]	3

115 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 Construc-tion	Total Appro-priated	Funding Still Needed	Unfunded/ Future Ballot Amount
	Annual						
1	Annual Bus replacement - PT053 [ID: 1560]	On-going	1		$9,956,239	$1,177,736	
2	Annual Bus Shelters - PT058 [ID: 1965]	On-going			$330,000		
3	Annual Transit Project - PT050 [ID: 1549]	On-going	1		$1,727,824	$291,872	
	3 Projects				$12,014,063	$1,469,608	$0
	3 Total Projects				**$12,014,063**	**$1,469,608**	**$0**

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, 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.

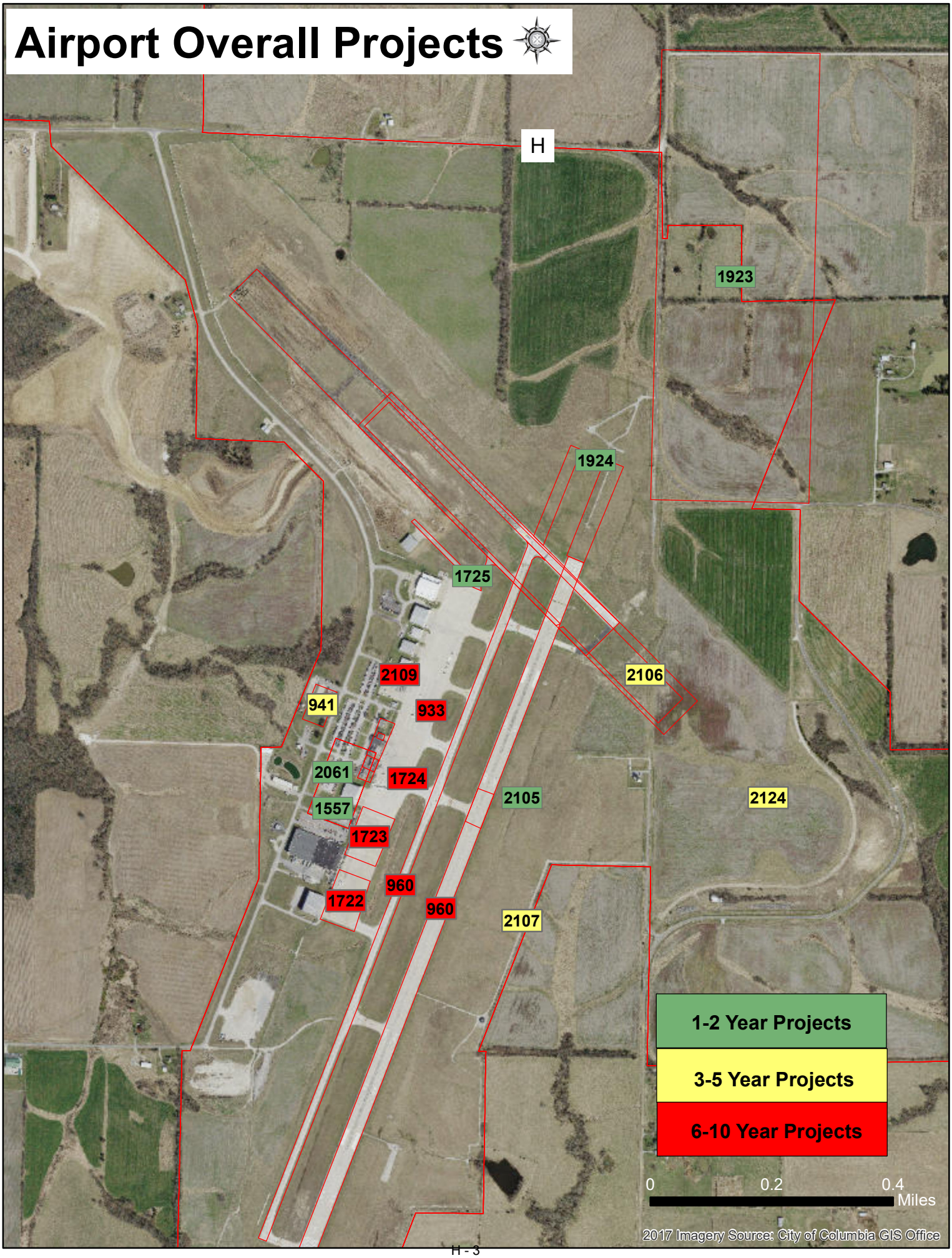
In addition, we have active safety, security and preventive maintenance programs in place to identify problem areas that may require inclusion in the CIP. These programs include:

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
H
1792
2077
2032
1720
N
W
E
S
0 0.05 0.1 0.2 0.3 0.4
Miles
2017 Imagery Source: City of Columbia GIS Office


Airport Overall Projects
H
1923
1924
1725
2109
2106
941
933
2061
1724
2105
2124
1557
1723
960
1722
960
2107
1-2 Year Projects
3-5 Year Projects
6-10 Year Projects
0
0.2
0.4
Miles
2017 Imagery Source: City of Columbia GIS Office

Airport CIP Projects

Annual

	Project Name	Status	Ward	Begin Construc-tion	Total Appro-priated	Funding Still Needed	Unfunded/ Future Ballot Amount
1	Annual General Improvements - AP008 [ID: 944]	On-going	Airport		$586,202		
	1 Projects				$586,202	$0	$0

Current

	Project Name	Status	Ward	Begin Construc-tion	Total Project Cost	Funding Still Needed	Unfunded/ Future Ballot Amount
1	1,500 ARFF Truck - AP117 [ID: 1719]	Construction	Airport	2017	$716,625		
2	13-31 (5500x100) & TW B Turnarounds AP115 [ID: 1792]	In Service	Airport	2017	$13,751,590		
3	Columbia Jet Center Parking Expansion AP134 [ID: 2077]	Ready to Close					
4	COU Parking Lot AP124 [ID: 2076]	Proposed					
5	Hangar 350 (AP130) [ID: 2104]	Preliminary Design		2018	$1,300,000		
6	R/W 2-20 Extension AGIS Survey (AP127) Grant 44 [ID: 2051]	Construction	Airport	2017	$80,000		
7	R/W 2-20 Tech Ops Agreement (AP128) [ID: 2052]	Construction	Airport	2018	$200,000		
8	Runway 2-20 Isolated Pavement Remediations (AP126) [ID: 1720]	Proposed	Airport	2018	$6,423,056		
9	Taxiway C and Pavement Management AP122 [ID: 2032]	Construction		2017	$3,151,405	$2,832,630	
10	Terminal Master Plan AP112 [ID: 1749]	Construction	Airport	2016	$866,436		
	10 Projects				$26,489,112	$2,832,630	$0

1-2 Years

1	Design & Const of Airport Drive 1.3 miles (AP131) [ID: 2105]	Proposed		2020	$3,600,000	$3,600,000	
2	Design/Construct T/W and Apron (AP140) [ID: 2127]	Preliminary Design		2019	$1,109,806		
3	New Terminal Complex: Construction (AP133) [ID: 2061]	Proposed		2020	$29,101,294	$29,101,294	$12,046,082
4	New Terminal Complex: Design AP111 [ID: 1557]	Preliminary Design	Airport	2019	$3,476,706	$1,148,264	
5	R/W 2-20 & T/W A (N Ext 900Ft & Isol Rpr (AP125) [ID: 1924]	Proposed	Airport	2020	$10,781,285	$10,717,859	
6	Route H AP123 [ID: 1923]	Final Design		2019	$3,266,793	$2,940,113	
7	T/W B2 & C Design and Construction [ID: 1725]	Proposed	Airport	2020	$1,120,778	$1,120,778	
	7 Projects				$52,456,662	$48,628,308	$12,046,082

3-5 Years

1	Design and Construct Perimeter Rd 1330 ft (AP132) [ID: 2106]	Proposed		2021	$680,000	$680,000	$61,200
2	Design and Reconstruct GA Pavement (AP135) [ID: 2107]	Proposed		2021	$2,500,000	$2,500,000	$112,500
3	Parking Expansion [ID: 941]	Proposed	Airport	2021	$207,933	$207,933	$207,933
4	T/W A: SOUTH OF R/W 13-31-975X50 Design and const [ID: 2124]	Proposed		2021	$2,096,527	$2,096,527	$209,653
	4 Projects				$5,484,460	$5,484,460	$591,286

6-10 Years

1	Apron Rehab: Area 2, South Apron & North area 1 [ID: 1723]	Proposed	Airport	2027	$1,458,013	$1,458,013	
2	Apron Rehab: Area 3, Between TW A2 & A3 [ID: 1724]	Proposed	Airport	2026	$3,706,620	$3,706,620	
3	Apron Rehabilitation: Area 1, South Apron [ID: 1722]	Proposed	Airport	2025	$3,380,351	$3,380,351	
4	ARFF Relocation/Expansion - 90% eligible (FAA) [ID: 933]	Proposed	Airport	2024	$1,212,902	$1,212,902	$121,291
5	Demolition of TSA NOAA building [ID: 2109]	Proposed		2025	$100,000	$100,000	$10,000
6	Master Plan Update [ID: 1936]	Proposed		2026	$363,825	$363,825	
7	Runway 2-20 Intrsctns Reconst 90%FAA AP107 [ID: 960]	Proposed	Airport	2025	$6,402,807	$6,402,807	
8	Snow Removal Broom Truck (AP138) [ID: 1937]	Proposed		2024	$814,376	$814,376	
9	SRE:Runway Tow Broom & Tow De-icer AP099 [ID: 1256]	Proposed	Airport	2024	$358,973	$358,973	
	9 Projects				$17,797,867	$17,797,867	$131,291
	31 Total Projects				**$102,814,303**	**$74,743,265**	**$12,768,659**

Design & Const of Airport Drive 1.3 miles (AP131)

Description:
This project is to design and construct Airport Drive at a total length of 1.3 miles.

Ward	Begin Design	Begin Construction
	2021	2020

Eligible for Percent for Arts?	No
Current Funding Request:	$3,600,000
Total Appropriated:	$0
Total City Project Cost:	$3,600,000
Est. Project Balance: 10/01/2018	$0

Current Status:
02-22-18 This project is planned for design in 2019 and is going to be completed in 2020 per the ACIP sent in February 2018.

Factors Effecting Timing/Completion of Project:

Eli ible Funding Sources:

Master Plan:

FY	Eligible Funding Sources	Amount
2021	FAA Grant	$324,000
2022	FAA Grant	$2,916,000
2021	Transp S Tax	$36,000
2022	Transp S Tax	$324,000
		$3,600,000

Design/Construct T/W and Apron (AP140)

Description:
This project is for the design and construction of the T/W and Apron

Ward	Begin Design	Begin Construction
	2018	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$1,109,806
Total City Project Cost:	$1,109,806
Est. Project Balance: 10/01/2018	$948,151

Current Status:
10/17/2018 This project has been approved by MoDOT to proceed however we must wait for more information on Hangar 350 before determining when to begin construction.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

FY	Eligible Funding Sources	Amount
2019	Ent Rev	$135,775
2019	TST - will be reimb from MoDot	$812,376
		$948,151

Master Plan:

New Terminal Complex: Construction (AP133)

Description:
New Terminal Complex Construction. This also includes $200k for demo of Hangar 350 and $200k for demo of FSS building

Ward	Begin Design	Begin Construction
	2020	2020

Eligible for Percent for Arts?	No
Current Funding Request:	$29,101,294
Total Appropriated:	$0
Total City Project Cost:	$29,101,294
Est. Project Balance: 10/01/2018	$0

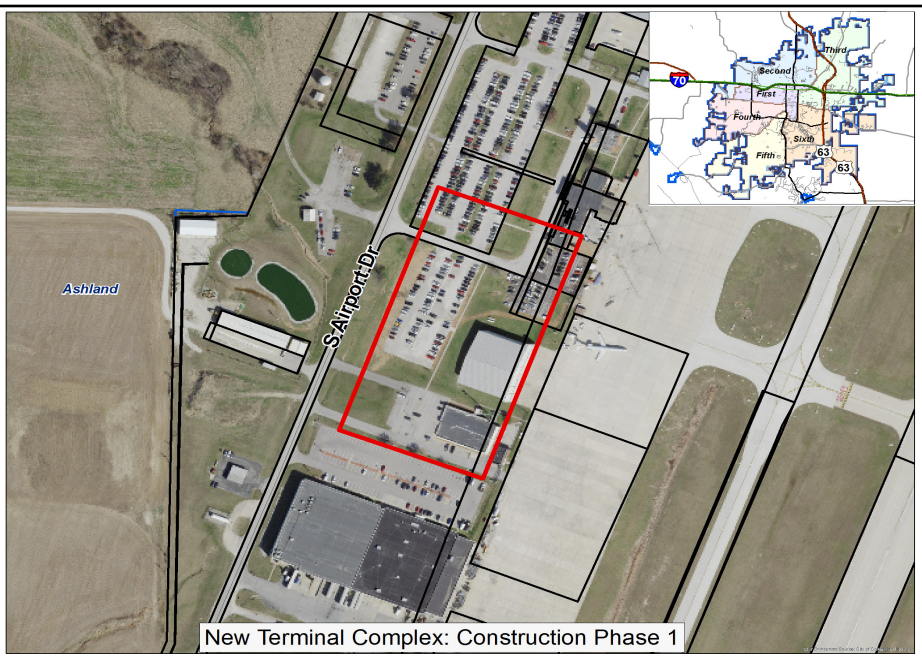
Current Status:
06/19/2018 updates to projects and costs are still being developed and entered on this project.

Factors Effecting Timing/Completion of Project:
10-5-17: Future project
Federal funding

Eligible Funding Sources:
Future Bond, TST, MoDot, FAA, CVB Hotel Tax for Airport

Master Plan:

FY	Eligible Funding Sources	Amount
2020	FAA Grant	$14,350,647
2020	Future Bond	$10,000,000
2020	PYA Ent Rev	$700,000
2020	PYA Gen Fd Transfer	$200,000
2020	PYA Transp S Tax	$190,571
2020	Transp S Tax	$1,613,994
2020	Unfunded	$2,046,082
		$29,101,294



New Terminal Complex: Construction Phase 1

New Terminal Complex: Design AP111

Description:
New Airport Terminal

Ward	Begin Design	Begin Construction
Airport	2018	2019

Eligible for Percent for Arts?	Yes
Current Funding Request:	$1,148,264
Total Appropriated:	$2,328,442
Total City Project Cost:	$3,476,706
Est. Project Balance: 10/01/2018	$1,834,504

Current Status:
10/5/2018 The selected Consultant was given their NTP on 9/07/2018 on the Supplemental Terminal Area Masterplan (STAMP).

Factors Effecting Timing/Completion of Project:
Funding and Weather

Eligible Funding Sources:
FAA Grant, TST, MODOT

Master Plan:

FY	Eligible Funding Sources	Amount
2019	FAA Grant	$585,000
2019	PYA Transp S Tax	$563,264
2019	Transp S Tax	$1,628,915
2019	TST - will be reimb from MoDot	$346
		$2,777,525

R/W 2-20 & T/W A (N Ext 900Ft & Isol Rpr (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	2019	2020

Eligible for Percent for Arts?	No
Current Funding Request:	$10,717,859
Total Appropriated:	$63,426
Total City Project Cost:	$10,781,285
Est. Project Balance: 10/01/2018	$73,473

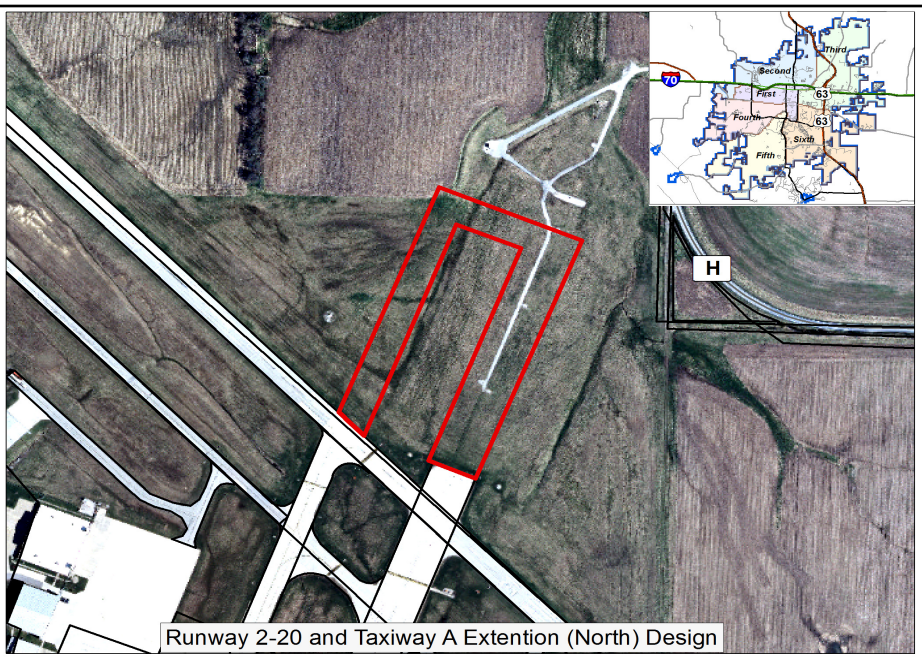
Current Status:
09/25/2018 Design services SOW has been received from the Consultant and will have an ICA completed. This ICA agreement is currently being routed for signatures so the work can begin for negotiations.

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
2019	Ent Rev	$63,426
2019	FAA Grant	$570,828
2020	FAA Grant	$9,132,327
2020	Transp S Tax	$1,014,704
		$10,781,285



Runway 2-20 and Taxiway A Extention (North) Design

Route H AP123

Ward	Begin Design	Begin Construction
	2017	2019

Description:
Relocate Rt H to allow north extension of Runway 2 and runway end safety area.

Eligible for Percent for Arts?	No
Current Funding Request:	$2,940,113
Total Appropriated:	$326,680
Total City Project Cost:	$3,266,793
Est. Project Balance: 10/01/2018	$341,674

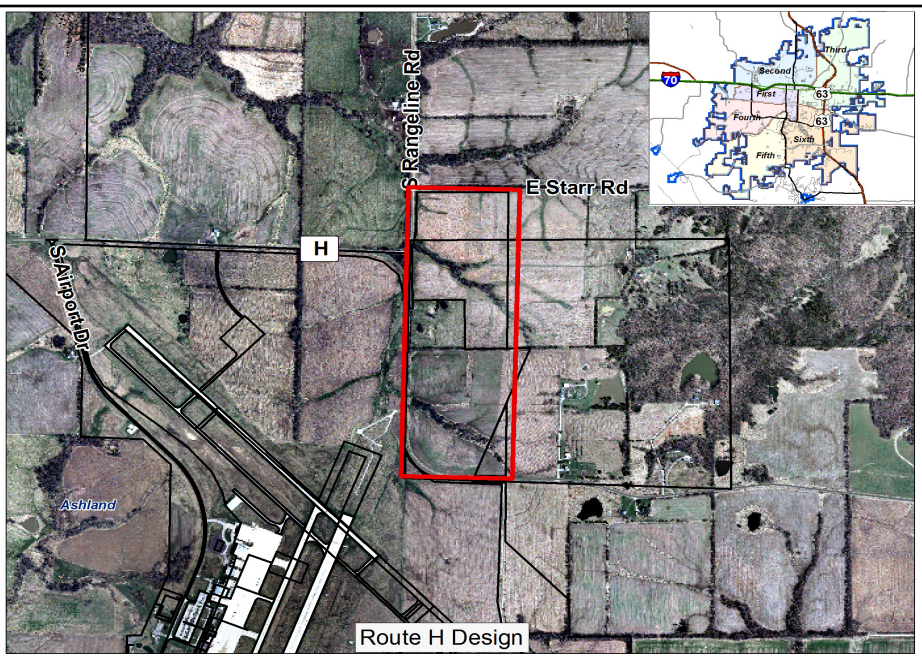
Current Status:
10/17/2018 The IP meeting will be held from 5:30-7:30 at City Hall.

Factors Effecting Timing/Completion of Project:
FAA Funding and tax

Eligible Funding Sources:
FAA Grant 90%, TST 5%, MoDOT 5%

Master Plan:
Airport

FY	Eligible Funding Sources	Amount
2019	Ent Rev	$163,340
2019	FAA Grant	$2,940,113
2019	TST - will be reimb from MoDot	$163,340
		$3,266,793



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

Eligible for Percent for Arts?	No
Current Funding Request:	$1,120,778
Total Appropriated:	$0
Total City Project Cost:	$1,120,778
Est. Project Balance: 10/01/2018	$0

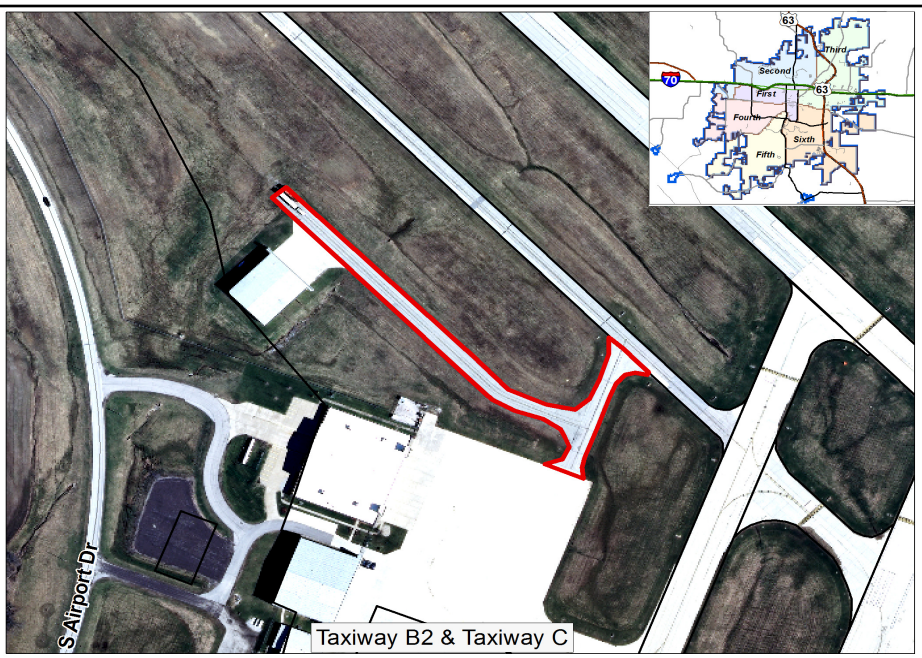
Current Status:
Future Project

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
		$1,120,778



Design and Construct Perimeter Rd 1330 ft (AP132)

Description:
This project is to design and construct a perimeter access road for the new terminal location.

Ward	Begin Design	Begin Construction
	2020	2021

Eligible for Percent for Arts?	No
Current Funding Request:	$680,000
Total Appropriated:	$0
Total City Project Cost:	$680,000
Est. Project Balance: 10/01/2018	$0

Current Status:
02-22-18 This road will be the access point to the new terminal. Design will will completed in FY20 and construction planned for FY21 along with the new terminal complex.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
FAA Grant, Transportation Sales Tax

Master Plan:

FY	Eligible Funding Sources	Amount
2020	FAA Grant	$61,200
2021	FAA Grant	$550,800
2020	Transp S Tax	$6,800
2021	Unfunded	$61,200
		$680,000

Design and Reconstruct GA Pavement (AP135)

Description:
This project is a rehab of pavement in the ramp area. This enhancement is to reconstruct old pavement to ensure integrity for increased traffic.

Ward	Begin Design	Begin Construction
	2020	2021

Eligible for Percent for Arts?	No
Current Funding Request:	$2,500,000
Total Appropriated:	$0
Total City Project Cost:	$2,500,000
Est. Project Balance: 10/01/2018	$0

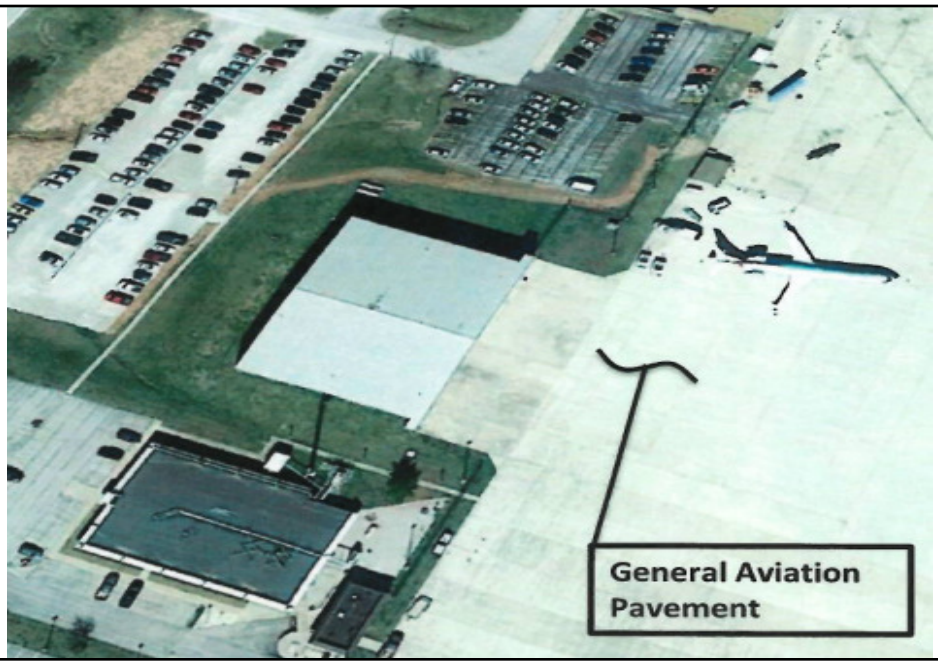
Current Status:
02-22-18 This project is planned for design in FY20 and construction in FY21.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
TST, MoDot, FAA, CVB Hotel Tax for Airport

Master Plan:

FY	Eligible Funding Sources	Amount
2020	FAA Grant	$225,000
2021	FAA Grant	$2,025,000
2020	Transp S Tax	$12,500
2020	TST - will be reimb from MoDot	$12,500
2021	TST - will be reimb from MoDot	$112,500
2021	Unfunded	$112,500
		$2,500,000



Parking Expansion

Description:
Expand terminal parking lot

Ward	Begin Design	Begin Construction
Airport	2021	2021

Eligible for Percent for Arts?	No
Current Funding Request:	$207,933
Total Appropriated:	$0
Total City Project Cost:	$207,933
Est. Project Balance: 10/01/2018	$0

Current Status:
Future project

Factors Effecting Timing/Completion of Project:
Funding and weather

Eligible Funding Sources:
Transportation Sales Tax

Master Plan:

FY	Eligible Funding Sources	Amount
2021	Unfunded	$207,933
		$207,933

T/W A: SOUTH OF R/W 13-31-975X50 Design and const

Description:
This project will remove and replace the concrete taxiway A from Runway 13-31 975 feet to the South.

Ward	Begin Design	Begin Construction
	2021	2021

Eligible for Percent for Arts?	No
Current Funding Request:	$2,096,527
Total Appropriated:	$0
Total City Project Cost:	$2,096,527
Est. Project Balance: 10/01/2018	$0

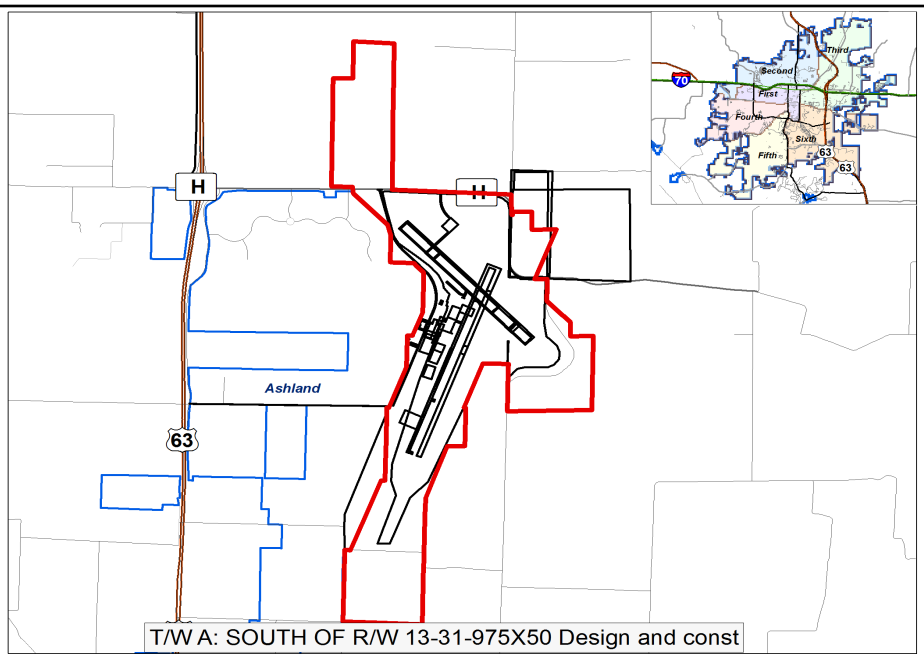
Current Status:
Future project

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
FAA Grant, Transportation Sales Tax

Master Plan:

FY	Eligible Funding Sources	Amount
2021	FAA Grant	$1,886,874
2021	Unfunded	$209,653
		$2,096,527



T/W A: SOUTH OF R/W 13-31-975X50 Design and const

Apron Rehab: Area 2, South Apron & North area 1

Description:
Remove the existing pavement and install a new section consistent with the Taxiway A project.

Ward	Begin Design	Begin Construction
Airport	2027	2027

Eligible for Percent for Arts?	No
Current Funding Request:	$1,458,013
Total Appropriated:	$0
Total City Project Cost:	$1,458,013
Est. Project Balance: 10/01/2018	$0

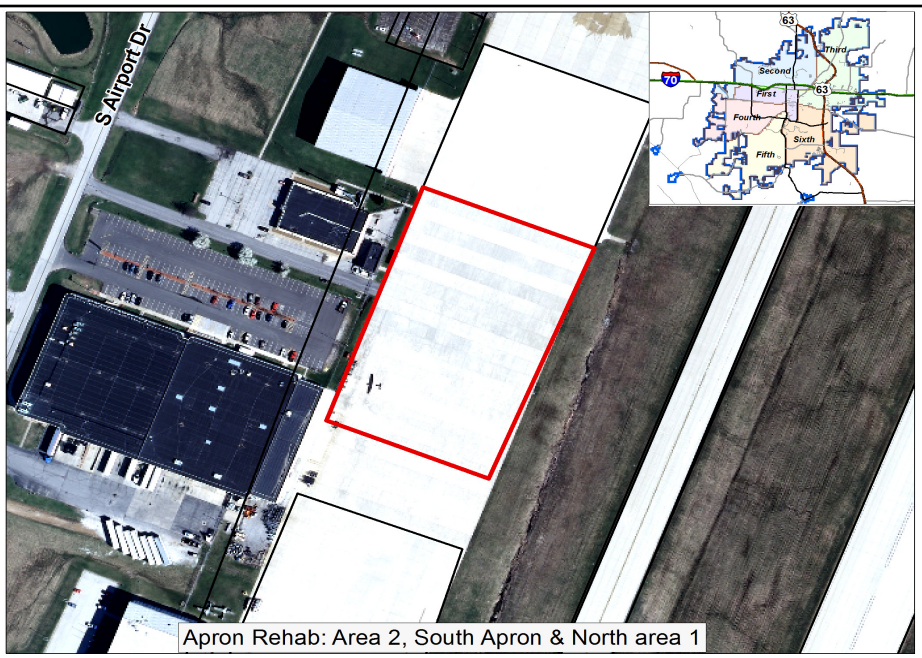
Current Status:
Future Project

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
2027	FAA Grant	$1,312,211
2027	Transp S Tax	$145,802
		$1,458,013



Apron Rehab: Area 2, South Apron & North area 1

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	2026	2026

Eligible for Percent for Arts?	No
Current Funding Request:	$3,706,620
Total Appropriated:	$0
Total City Project Cost:	$3,706,620
Est. Project Balance: 10/01/2018	$0

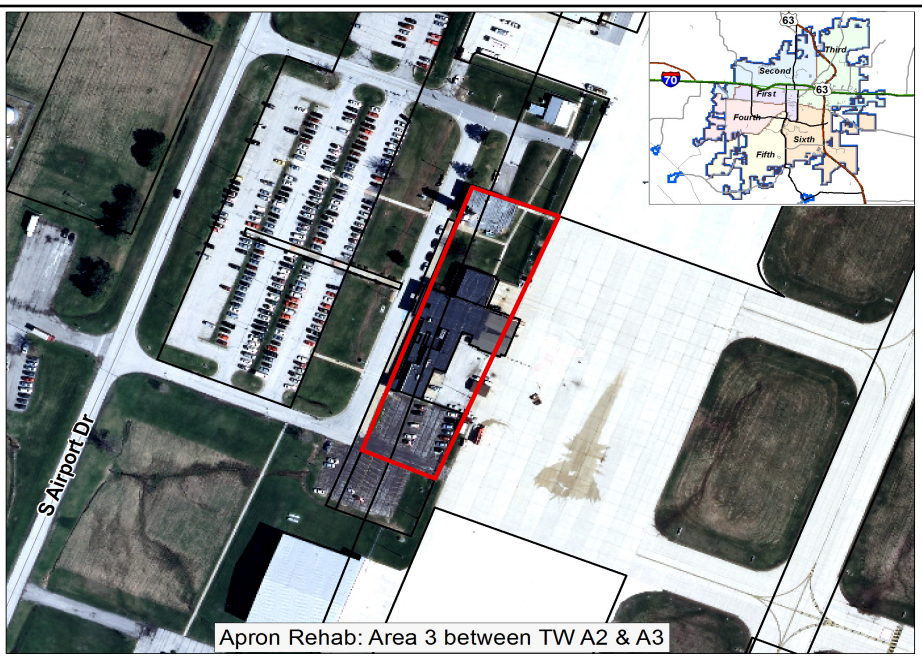
Current Status:
Future Project

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
2026	FAA Grant	$3,335,957
2026	Transp S Tax	$370,663
		$3,706,620



Apron Rehab: Area 3 between TW A2 & A3

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	2025	2025

Eligible for Percent for Arts?	No
Current Funding Request:	$3,380,351
Total Appropriated:	$0
Total City Project Cost:	$3,380,351
Est. Project Balance: 10/01/2018	$0

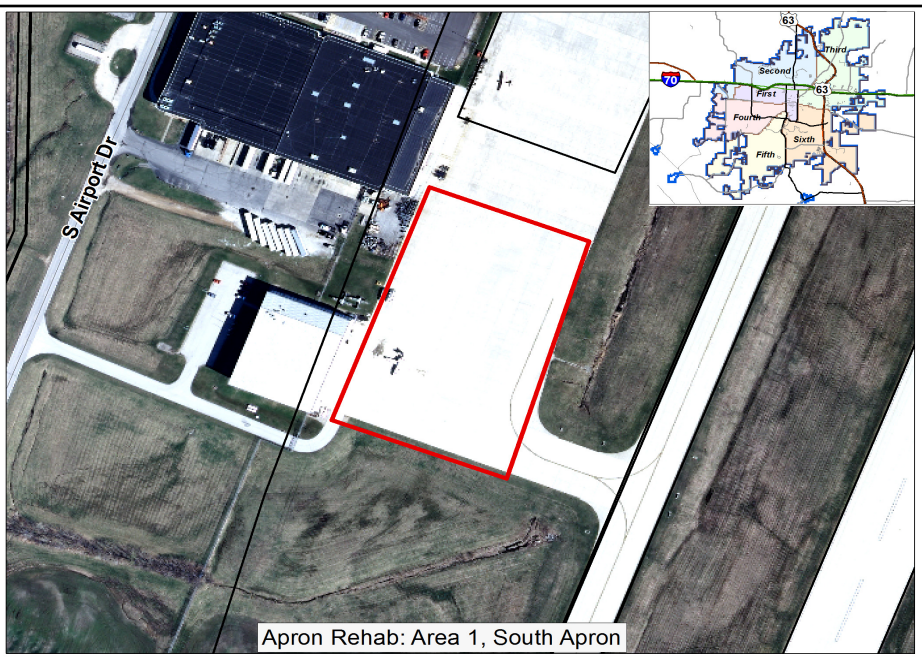
Current Status:
01/18/2018 Project has been pushed to 2025

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	$3,042,315
2025	Transp S Tax	$338,036
		$3,380,351



Apron Rehab: Area 1, South Apron

ARFF Relocation/Expansion - 90% eligible (FAA)

Description:
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.

Ward	Begin Design	Begin Construction
Airport	2024	2024

Eligible for Percent for Arts?	No
Current Funding Request:	$1,212,902
Total Appropriated:	$0
Total City Project Cost:	$1,212,902
Est. Project Balance: 10/01/2018	$0

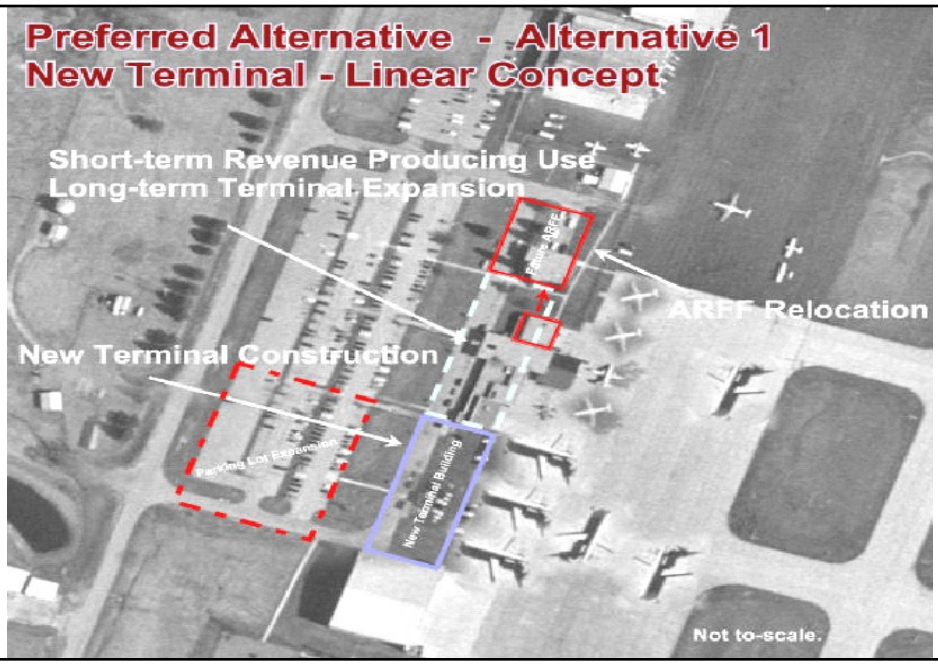
Current Status:
Future project

Factors Effecting Timing/Completion of Project:
Timing of Terminal Renovation/Construction and federal AIP grant award and local funding

Eligible Funding Sources:
FAA AIP Grant, Transportation Sales Tax

Master Plan:

FY	Eligible Funding Sources	Amount
2024	FAA Grant	$1,091,611
2024	Unfunded	$121,291
		$1,212,902



Demolition of TSA NOAA building

Description:
This will be the demolition of the "North Terminal".

Ward	Begin Design	Begin Construction
	2025	2025

Eligible for Percent for Arts?	No
Current Funding Request:	$100,000
Total Appropriated:	$0
Total City Project Cost:	$100,000
Est. Project Balance: 10/01/2018	$0

Current Status:
02-22-18 This project will be completed in 2022 per the ACIP submitted in February 2018.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
FAA Grant, Transportation Sales Tax

Master Plan:

FY	Eligible Funding Sources	Amount
2025	FAA Grant	$90,000
2025	Unfunded	$10,000
		$100,000

Master Plan Update

Description:
Airport Master Plan update. Last complete Master Plan update was in 2009.

Ward	Begin Design	Begin Construction
	2026	2026

Eligible for Percent for Arts?	No
Current Funding Request:	$363,825
Total Appropriated:	$0
Total City Project Cost:	$363,825
Est. Project Balance: 10/01/2018	$0

Current Status:
Future Project

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
2026	FAA Grant	$327,442
2026	Transp S Tax	$36,383
		$363,825

Runway 2-20 Intrsctns Reconst 90%FAA AP107

Description:
Runway 2-20 Intersections Reconstruction plus touchdown areas.

Ward	Begin Design	Begin Construction
Airport	2024	2025

Eligible for Percent for Arts?	No
Current Funding Request:	$6,402,807
Total Appropriated:	$0
Total City Project Cost:	$6,402,807
Est. Project Balance: 10/01/2018	$0

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

Eligible Funding Sources:
FAA AIP grant, Transportation Sales Tax

Master Plan:
Airport Master Plan

FY	Eligible Funding Sources	Amount
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

Snow Removal Broom Truck (AP138)

Description:
Snow Removal Broom Truck assigned to taxiways and cross-wind runway

Ward	Begin Design	Begin Construction
	2024	2024

Eligible for Percent for Arts?	No
Current Funding Request:	$814,376
Total Appropriated:	$0
Total City Project Cost:	$814,376
Est. Project Balance: 10/01/2018	$0

Current Status:
01/18/18 Truck will remain on FY19 CIP

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
2024	FAA Grant	$732,938
2024	Transp S Tax	$81,438
		$814,376

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	2024	2024

Eligible for Percent for Arts?	No
Current Funding Request:	$358,973
Total Appropriated:	$0
Total City Project Cost:	$358,973
Est. Project Balance: 10/01/2018	$0

Current Status:
01/30/2018 This information is current per the CIP written in January 2018

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
2024	FAA Grant	$323,075
2024	Transp S Tax	$35,898
		$358,973

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

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Parking Utility Capital Projects

Planning

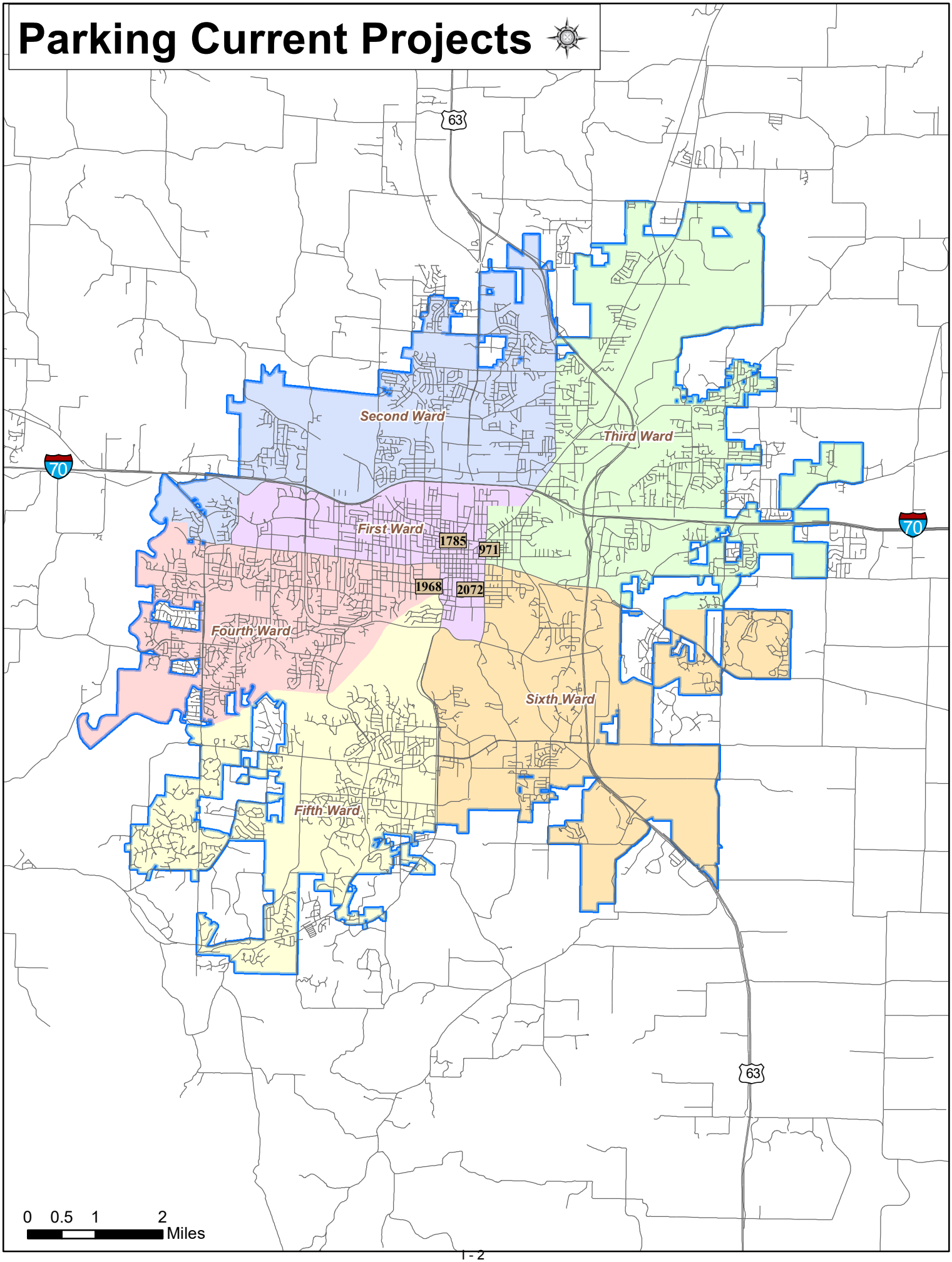
The Capital Improvements Plan (CIP) Budget is updated annually. The CIP is a multi-year plan for capital expansion and the replacement/repair of aging facilities. As part of preparing the CIP, the parking inventory is evaluated for adequacy, and/or maintenance upgrade requirements. The staff of the parking 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.

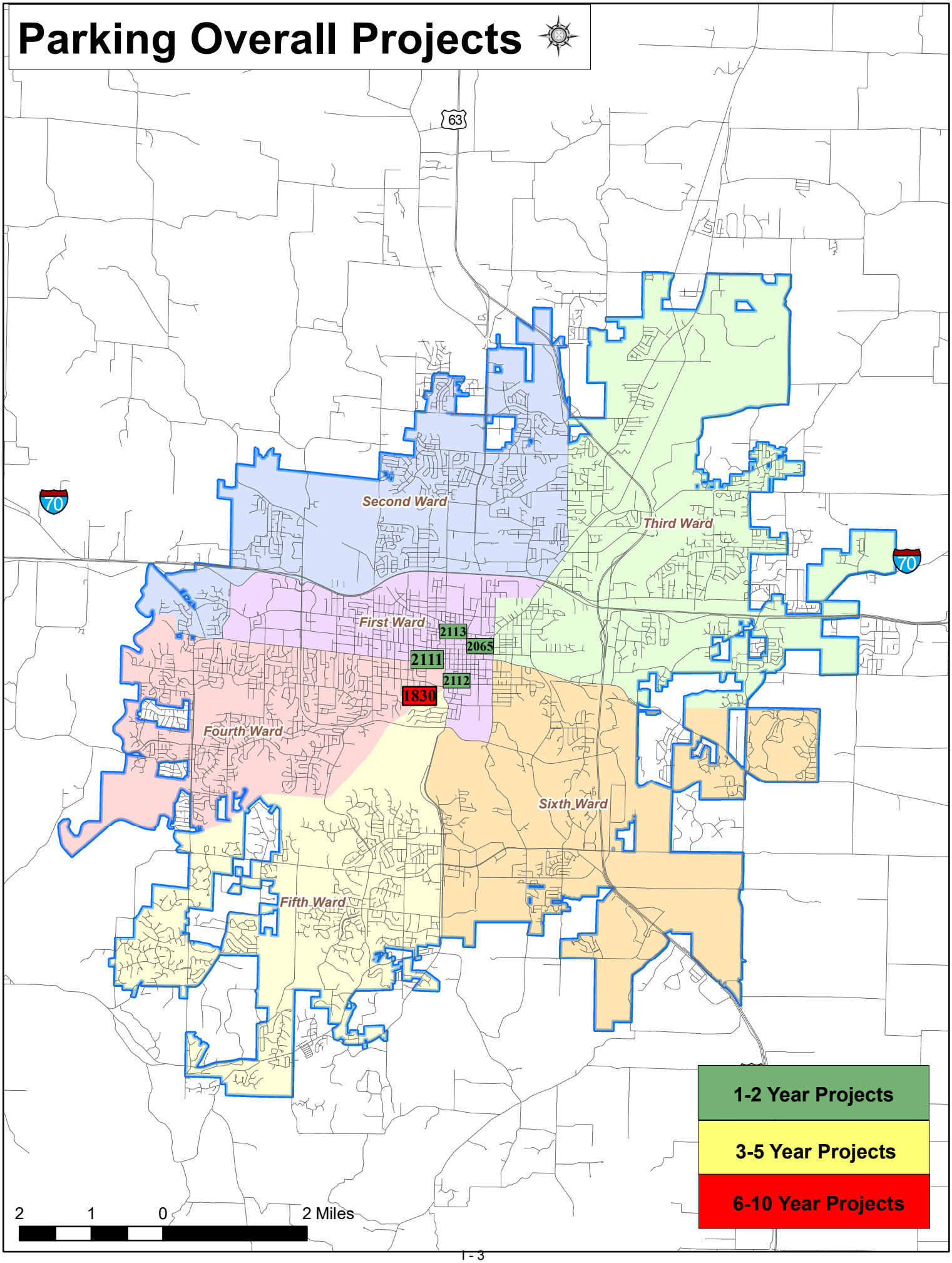
Funding

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
63
70
70
63
Second Ward
Third Ward
First Ward
1785
971
1968
2072
Fourth Ward
Sixth Ward
Fifth Ward
0 0.5 1 2
Miles

Parking Overall Projects



Parking CIP Projects

Annual

	Project Name	Status	Ward	Begin Construc-tion	Total Appro-priated	Funding Still Needed	Unfunded/ Future Ballot Amount
1	Garage Gate Arms & Payment System - PK059 [ID: 1873]	On-going	1	2018	$916,193		
2	Parking Infra Upgrades & Maint PK062 [ID: 2064]	On-going		2018	$680,000	$820,000	
	2 Projects				$1,596,193	$820,000	$0

Current

	Project Name	Status	Ward	Begin Construc-tion	Total Project Cost	Funding Still Needed	Unfunded/ Future Ballot Amount
1	8th & Cherry - Energy Efficiency - PK058 [ID: 1968]	Proposed		2016	$300,000		
2	MM - 10th/Cherry Parking Structure PK064 [ID: 2072]	Construction	1	2018	$295,000		
3	MM - 6th/Cherry Parking Structure PK057 [ID: 1785]	Construction	1	2017	$300,000		
4	Short St. Parking Garage - PK051 [ID: 971]	In Service	1	2012	$12,486,574		
	4 Projects				$13,381,574	$0	$0

1-2 Years

1	Camera System Replacement PK065 [ID: 2111]	Proposed		2019	$250,000		
2	MM - 8th/Cherry Parking Structure [ID: 2112]	Proposed		2020	$100,000	$100,000	
3	MM - Plaza Garage PK066 [ID: 2113]	Proposed		2019	$300,000		
4	Parking Ramp Access Control PK063 [ID: 2065]	Proposed		2019	$50,000		
	4 Projects				$700,000	$100,000	$0

6-10 Years

1	Downtown Parking Garage [ID: 1830]	Proposed	1	2024	$15,000,000	$15,000,000	$12,140,000
	1 Projects				$15,000,000	$15,000,000	$12,140,000
	11 Total Projects				**$30,677,767**	**$15,920,000**	**$12,140,000**

Camera System Replacement PK065

Description:
Replace the analog camera system with a digital system for all parking structures.

Ward	Begin Design	Begin Construction
	2019	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$250,000
Total City Project Cost:	$250,000
Est. Project Balance: 10/01/2018	$250,000

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:

Eli ible Funding Sources:

FY	Eligible Funding Sources	Amount
2019	Ent Rev	$250,000
		$250,000

Master Plan:

MM - 8th/Cherry Parking Structure

Description:
Major maintenance for 8th/Cherry parking structure roof. Specific maintenance will be determined by structural assessment.

Ward	Begin Design	Begin Construction
	2020	2020

Eligible for Percent for Arts?	No
Current Funding Request:	$100,000
Total Appropriated:	$0
Total City Project Cost:	$100,000
Est. Project Balance: 10/01/2018	$0

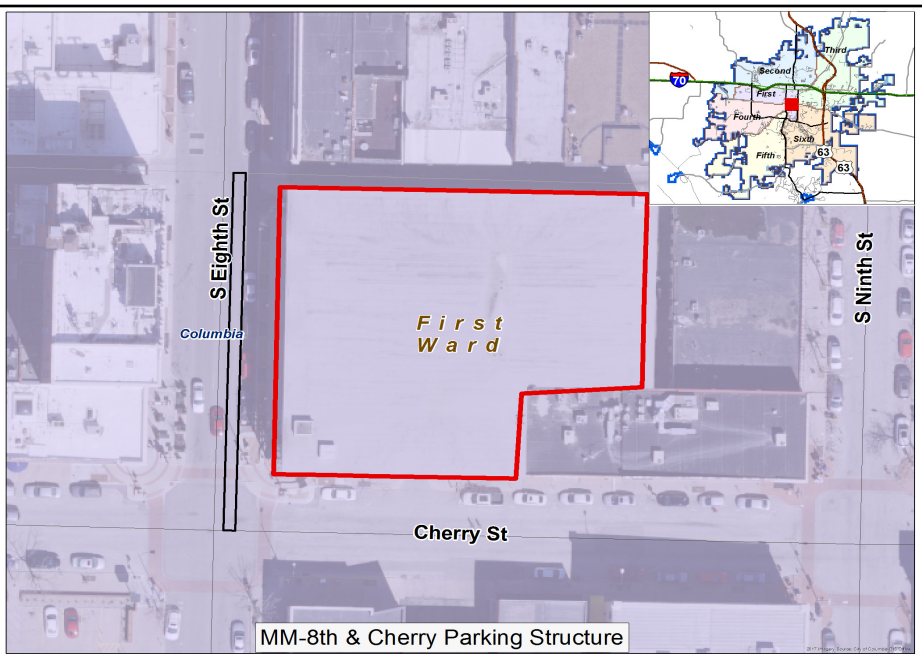
Current Status:
Proposed

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

FY	Eligible Funding Sources	Amount
2020	Ent Rev	$100,000
		$100,000

Master Plan:



MM - Plaza Garage PK066

Description:
Major Maintenance on the Plaza Garage. Planned maintenance includes joint sealant replacement, painting handrails, stair towers and traffic markings, slab repair, replace stair tower framed openings and exterior elevator metal trim.

Ward	Begin Design	Begin Construction
	2019	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$300,000
Total City Project Cost:	$300,000
Est. Project Balance: 10/01/2018	$300,000

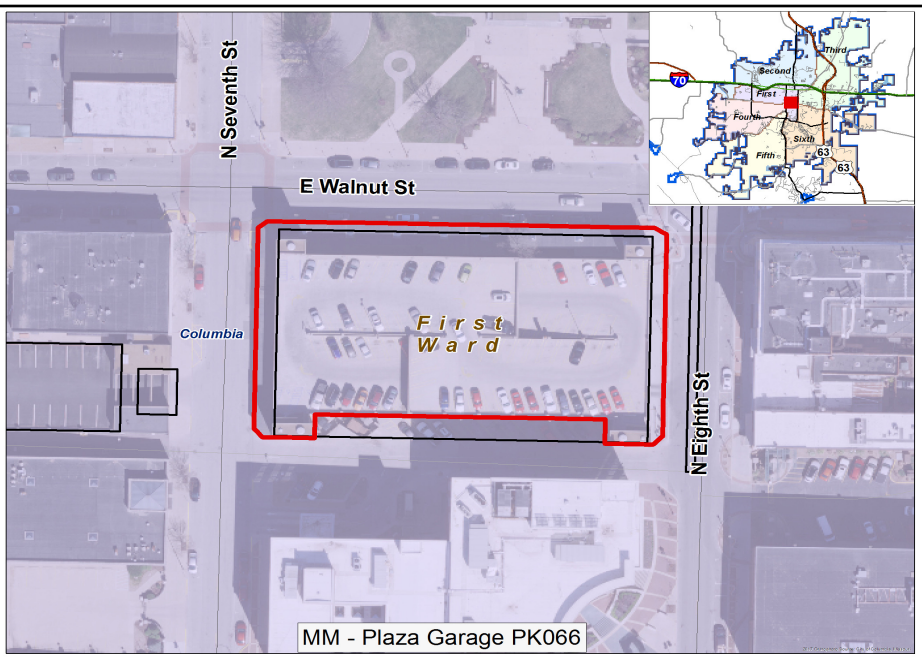
Current Status:
Proposed

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

FY	Eligible Funding Sources	Amount
2019	Ent Rev	$300,000
		$300,000

Master Plan:



Parking Ramp Access Control PK063

Description:
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.

Ward	Begin Design	Begin Construction
	2019	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$50,000
Total City Project Cost:	$50,000
Est. Project Balance: 10/01/2018	$50,000

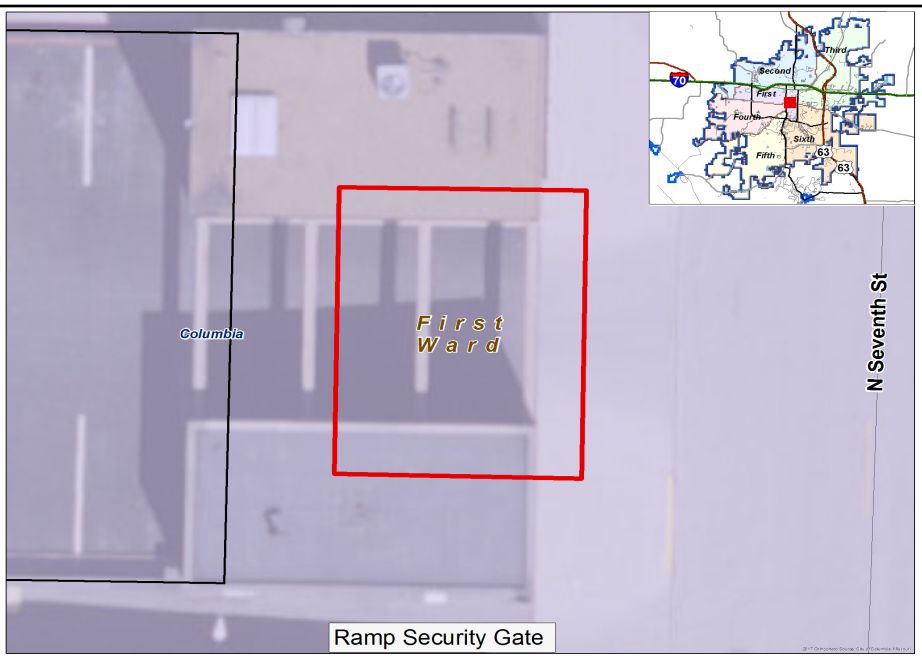
Current Status:
10/17/18: Waiting on quote from HUB

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

FY	Eligible Funding Sources	Amount
2019	Ent Rev	$50,000
		$50,000

Master Plan:



Downtown Parking Garage

Description:
Design and build new parking garage in downtown area.

Ward	Begin Design	Begin Construction
1	2023	2024

Eligible for Percent for Arts?	No
Current Funding Request:	$15,000,000
Total Appropriated:	$0
Total City Project Cost:	$15,000,000
Est. Project Balance: 10/01/2018	$0

Current Status:
Proposed. Estimated for Budgeting purposes only.

Factors Effecting Timing/Completion of Project:
Funding, weather, site location

Eligible Funding Sources:
Enterprise Revenue

Master Plan:

FY	Eligible Funding Sources	Amount
2023	Ent Rev	$2,860,000
2024	Unfunded	$12,140,000
		$15,000,000

Parking 10+ Year Projects

	Project Name	Ward
1	Ramp Roof [ID: 2115]	
2	Solar on Garage [ID: 2114]	

2 Projects

Railroad Capital Projects

Planning

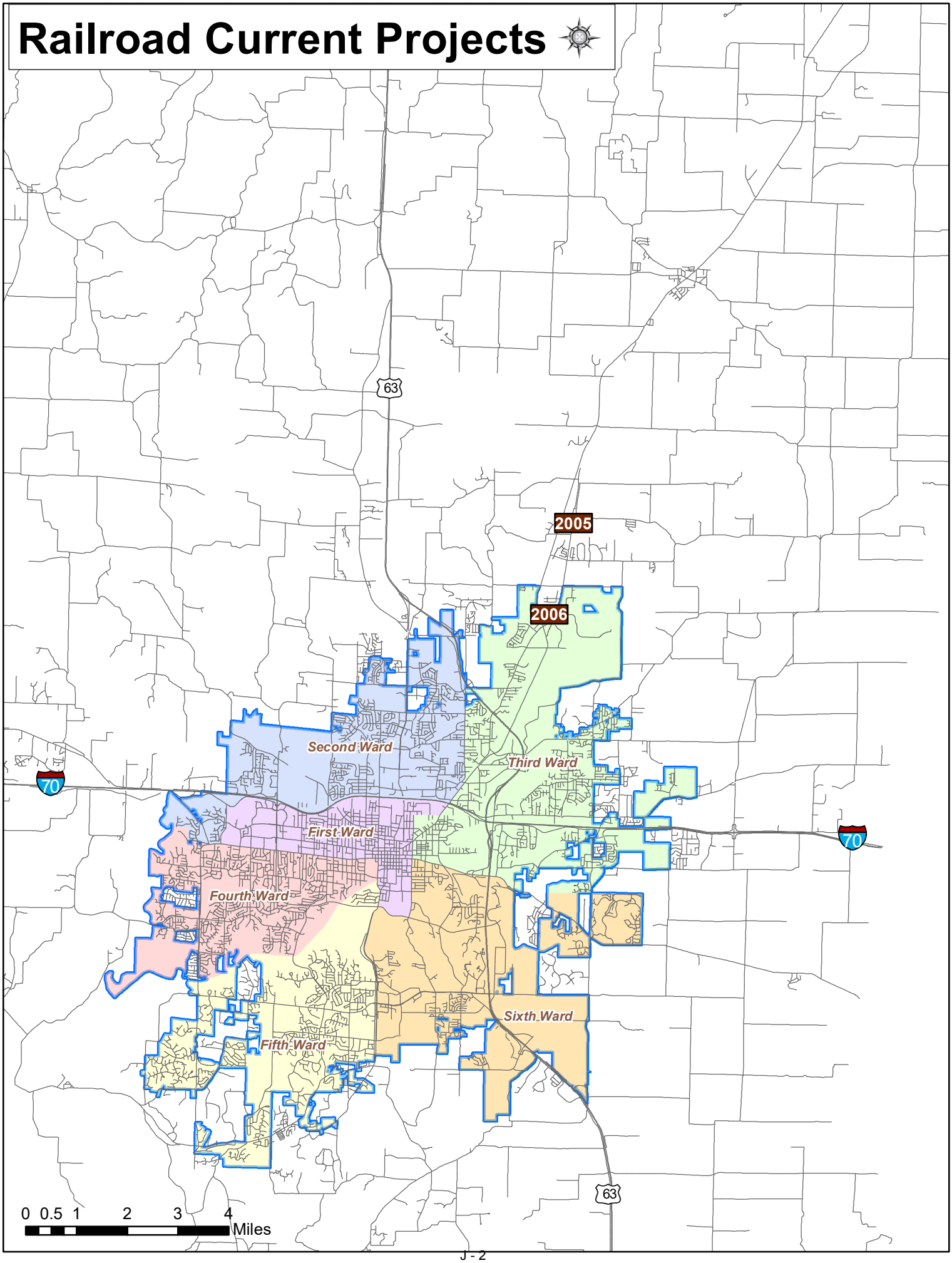
The Capital Improvements Plan (CIP) Budget is updated annually. The CIP is a multi-year plan for capital expansion and replacement of aging facilities and infrastructure. As part of preparing the CIP, the short line railroad is evaluated for adequacy and replacement requirements. The railroad engineering 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 comes from enterprise revenues.

Railroad Current Projects



Railroad CIP Projects

Annual

	Project Name	Status	Ward	Begin Construc-tion	Total Appro-priated	Funding Still Needed	Unfunded/ Future Ballot Amount
1	Annual Capital Maintenance - R0045 [ID: 626]	On-going	3 & Outside City		$685,933	$25,000	
2	Annual Rail Replacement Program - R0014 [ID: 627]	On-going	3 & Outside City		$431,850	$25,000	
3	Annual Surfacing Program - R0013 [ID: 629]	On-going	3 & Outside City		$414,183	$25,000	
4	Annual Tie Program - R0012 [ID: 630]	On-going	3 & Outside City		$1,409,102	$25,000	
	4 Projects				$2,941,068	$100,000	$0

Current

	Project Name	Status	Ward	Begin Construc-tion	Total Project Cost	Funding Still Needed	Unfunded/ Future Ballot Amount
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
	6 Total Projects				**$3,106,068**	**$100,000**	**$0**

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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.

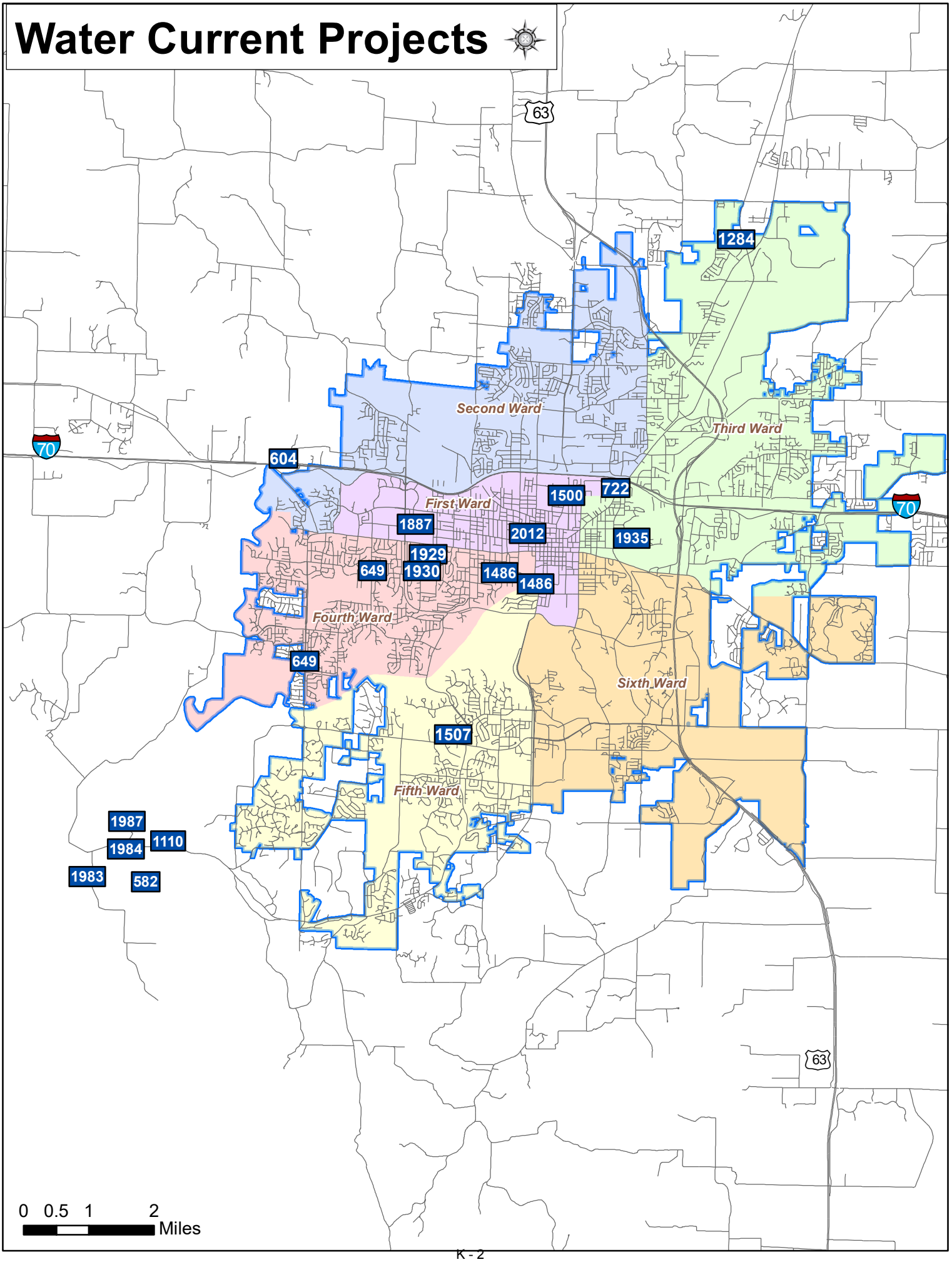
In addition, an active preventive maintenance program is in place to identify problem areas that may require inclusion in the CIP. This program includes:

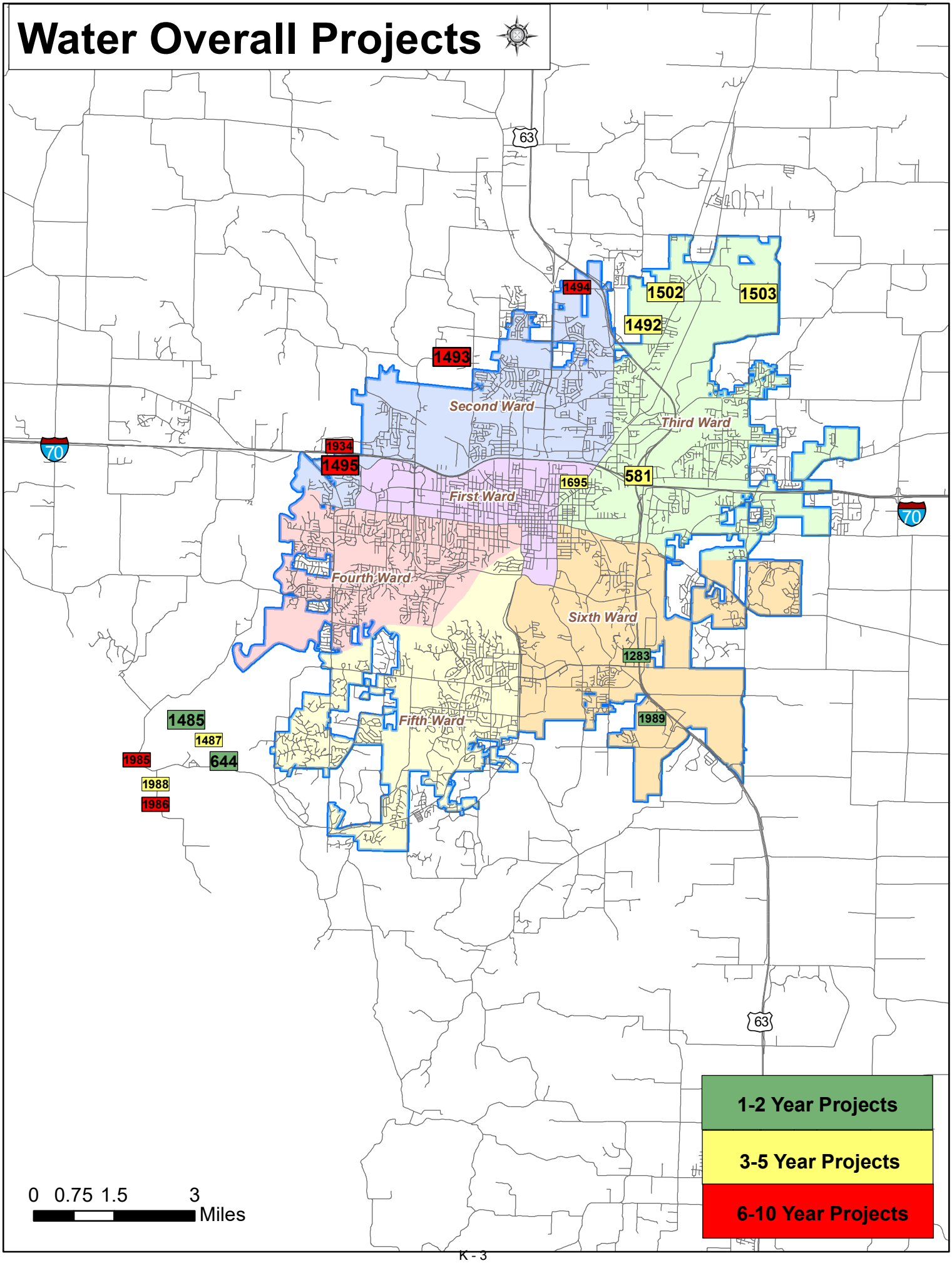
1.) Formal monthly inspections of pump stations and storage facilities.
2.) Annual flushing and testing of distribution systems.
3.) Sampling and monitoring of supply wells.
4.) Cooperation and compliance with State operated agencies such as the Department of Natural Resources

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 was approved by voters in August 2018 These 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 other CIP projects in FY 2019.

Water Current Projects




Water Overall Projects
63
70
1494
1502
1503
1492
1493
Second Ward
Third Ward
1934
1495
1695
581
First Ward
70
Fourth Ward
Sixth Ward
1283
1485
1487
1985
644
1988
1986
Fifth Ward
1989
63
1-2 Year Projects
3-5 Year Projects
6-10 Year Projects
0 0.75 1.5 3
Miles

Water CIP Projects

Annual

	Project Name	Status	Ward	Begin Construc-tion	Total Appro-priated	Funding Still Needed	Unfunded/ Future Ballot Amount
1	Annual Close Loops - W0123 [ID: 586]	On-going	Citywide		$1,066,300	$400,000	
2	Annual Contingency - W0009 [ID: 718]	On-going	Citywide		$224,277	$100,000	$900,000
3	Annual Fire Hydrants & Valve Replacements - W0127 [ID: 587]	On-going	Citywide		$1,750,000	$200,000	
4	Annual Main Relctn for Streets & Highways - W0125 [ID: 589]	On-going	Citywide		$3,897,820	$400,000	$2,700,000
5	Annual Meter Replacement Program - W0231 [ID: 1362]	On-going	Citywide		$5,050,000	$50,000	$1,000,000
6	Annual New Srvc Connections:Install/Rpl W0128 [ID: 592]	On-going	Citywide		$7,550,000	$250,000	
7	Annual Water Main Replacements - W0130 [ID: 590]	On-going	Citywide		$3,019,497	$750,000	$6,250,000
	7 Projects				$22,557,894	$2,150,000	$10,850,000

Current

	Project Name	Status	Ward	Begin Construc-tion	Total Project Cost	Funding Still Needed	Unfunded/ Future Ballot Amount
1	16"Main-BrownStationRd-Route B to Peabody-W0230 [ID: 1284]	Preliminary Design	3	2018	$340,000		
2	Annual Differential Payments - W0143 [ID: 642]	Construction	Entire System		$500,000		
3	Backup Generators for ASR's & Pump Stations W0150 [ID: 649]	Preliminary Design	System-Wide	2016	$500,000		
4	Bus Loop - Phase 6A - 3,200' Main Replace - W0200 [ID: 722]	Preliminary Design	3	2018	$1,160,265		
5	Central Neighborhoods Main Upgrades - W0281 [ID: 2012]	Construction	1	2017	$420,000		
6	Connection Fee Revenues W0002 [ID: 2123]	Construction					
7	Contingency - Enterprise Revenue - W0003 [ID: 1865]	Construction			$63,151		
8	Country Club Drive S/E Walnut Phase 2 - W0273 [ID: 1935]	Preliminary Design	3	2018	$560,000		
9	Crown Point - Loop to Spring Valley - W0267 [ID: 1929]	Preliminary Design	4	2018	$420,000		
10	Deep Well Abandonment - W0249 [ID: 1500]	Construction	1	2014	$105,000		
11	Drill Alluvial Wells # 16 #17 and #18 - W0138 [ID: 582]	In Service	Citywide	2015	$700,000		
12	Highway Crossings - W0119 [ID: 604]	Construction	2 & 3	2018	$650,000		
13	Main Adjustment-Nifong Blvd Improvements-W0256 [ID: 1507]	Proposed	5	2018	$250,000		
14	Replumb Influent Connections at WTP W0211 [ID: 1110]	Preliminary Design	Outside city	2016	$300,000		
15	Thilly & Westmount 6" Main - 2,800 FT - W0235 [ID: 1486]	Ready to Close	4 & 5	2016	$546,000		
16	Well & Pump Station Control W0264 [ID: 1887]	Construction		2015	$220,000		
17	Well Field Valve Upgrades - W0274 [ID: 1983]	Bid	Outside City Limits	2017	$250,000		
18	Westridge Drive - W Broadway to Rollins - W0268 [ID: 1930]	Ready to Close		2016	$490,000		
19	WTP Reclaim Well Modifications - W0275 [ID: 1984]	Preliminary Design	Outside City Limits	2017	$200,000		
20	WTP Scada Upgrades - W0278 [ID: 1987]	Final Design	Outside City Limits	2017	$500,000		
	20 Projects				$8,174,416	$0	$0

1-2 Years

1	16" Main-Hwy63 - West Crossing to Stadium-W0229 [ID: 1283]	Proposed	3	2020	$680,000		
2	Lime Softening Residual Discharge Pipe - W0234 [ID: 1485]	Preliminary Design	Outside City	2020	$150,000		
3	New Elevated Storage - W0282 [ID: 2031]	Proposed		2019	$3,000,000	$3,000,000	$3,000,000
4	New Southeast Pump Station - W0280 [ID: 1989]	Proposed	6	2019	$3,500,000	$3,200,000	$3,200,000
5	West Ash Upgrades - W0145 [ID: 644]	Preliminary Design	1	2019	$3,300,000	$3,000,000	$3,000,000
	5 Projects				$10,630,000	$9,200,000	$9,200,000

3-5 Years

1	Brown Station Rd - Stark Av to Mojave Ct - W0241 [ID: 1492]	Proposed	3	2023	$1,035,000	$1,035,000	$1,035,000
2	Construct Warehouse & Enclosed Parking - W0263 [ID: 1695]	Preliminary Design	3	2022	$1,200,000		
3	New Well Platforms - W0279 [ID: 1988]	Proposed		2022	$1,000,000	$1,000,000	$1,000,000
4	Refurbish Existing Deep Well for Emergency-W0140 [ID: 581]	Proposed	Citywide	2021	$600,000	$600,000	
5	Waco Rd - Brown Station to Oakland - W0251 [ID: 1502]	Proposed	3	2023	$1,292,000	$1,292,000	$1,292,000
6	Waco Rd - Route B to Rogers - W0252 [ID: 1503]	Proposed	3	2023	$1,101,000	$1,101,000	$1,101,000

Water CIP Projects

	Project Name	Status	Ward	Begin Construc-tion	Total Project Cost	Funding Still Needed	Unfunded/ Future Ballot Amount
	3-5 Years						
7	Water Treatment Plant Upgrade - Phase 1 - W0236 [ID: 1487]	Proposed	Outside City Limits	2021	$23,000,000	$23,000,000	$23,000,000
	7 Projects				$29,228,000	$28,028,000	$27,428,000
	6-10 Years						
1	16" Main - Barberry to Worley - 4,300 FT - W0244 [ID: 1495]	Proposed	1 & 2	2024	$1,400,000	$1,400,000	$1,400,000
2	16" Transmission Main to Prathersville Tank-W0242 [ID: 1493]	Proposed	1 & 2	2025	$2,500,000	$2,500,000	$2,500,000
3	2MG Elevated Storage - Prathersville - W0243 [ID: 1494]	Proposed	2	2025	$3,000,000	$3,000,000	$3,000,000
4	Alluvial Wells #19 AND #20 - W0277 [ID: 1986]	Proposed		2024	$2,000,000	$2,000,000	$2,000,000
5	Gibbs Road/Dawn Drive - W0272 [ID: 1934]	Proposed		2025	$1,424,000	$1,424,000	
6	Replace Alluvial Well #7 - W0276 [ID: 1985]	Proposed		2025	$600,000	$600,000	$600,000
7	Water Treatment Plant Upgrade - Phase 2 [ID: 2122]	Proposed	outside city limits	2026	$35,000,000	$35,000,000	$35,000,000
	7 Projects				$45,924,000	$45,924,000	$44,500,000
	46 Total Projects				**$116,514,310**	**$85,302,000**	**$91,978,000**

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

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$680,000
Total City Project Cost:	$680,000
Est. Project Balance: 10/01/2018	$97,298

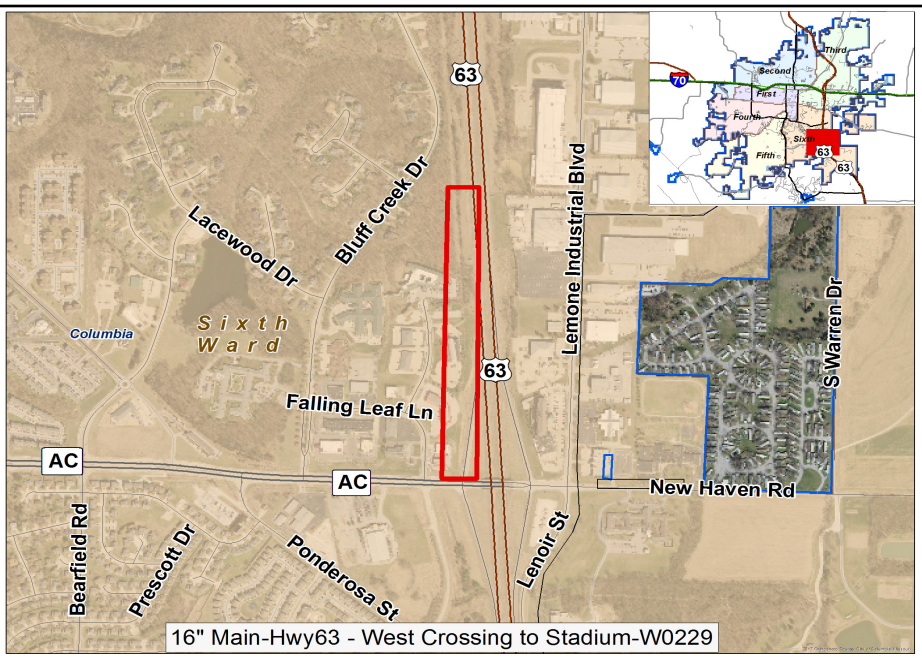
Current Status:
2/22/2018 Project placed on indefinite hold due to prioritization of projects and funding.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Enterprise Revenue, Bond Funds

Master Plan:

FY	Eligible Funding Sources	Amount



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	2018	2020

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$150,000
Total City Project Cost:	$150,000
Est. Project Balance: 10/01/2018	$130,272

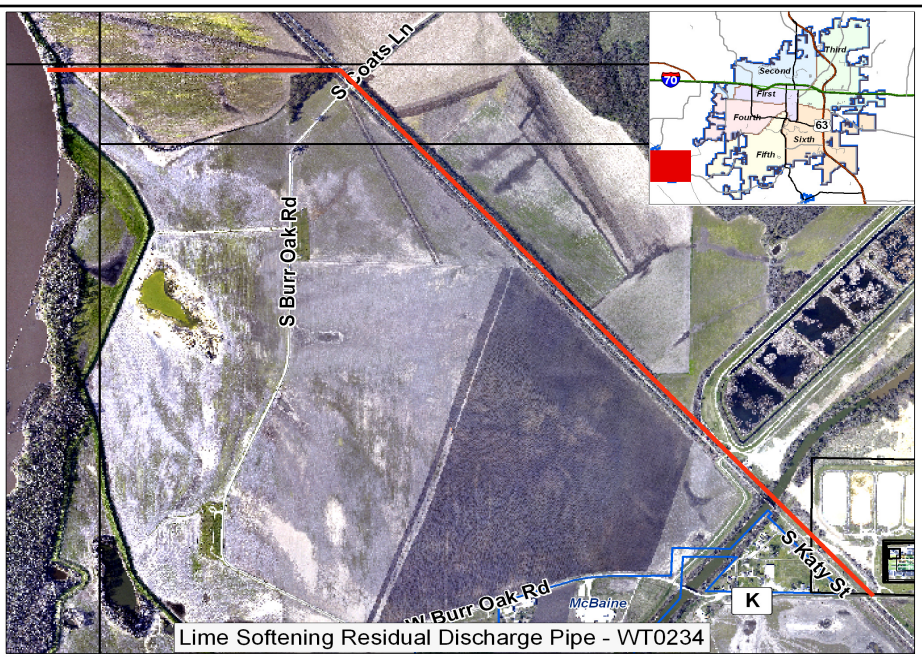
Current Status:
9/5/18 Army Corps of Engineers has verbally approved a diffuser in the channel of the river. The Consultant is completing the BPJ Report for submittal to MDNR.

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
Enterprise Revenue

Master Plan:

FY	Eligible Funding Sources	Amount



Lime Softening Residual Discharge Pipe - WT0234

New Elevated Storage - W0282

Description:
Project to install new elevated storage to help maintain system pressure.

Ward	Begin Design	Begin Construction
	2019	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$3,000,000
Total Appropriated:	$0
Total City Project Cost:	$3,000,000
Est. Project Balance: 10/01/2018	$0

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Site, Funding

Eligible Funding Sources:

FY	Eligible Funding Sources	Amount
2019	Future Ballot	$3,000,000
		$3,000,000

Master Plan:

New Southeast Pump Station - W0280

Ward	Begin Design	Begin Construction
6	2018	2019

Description:
Installation of booster pump station and pressure zone in the Phillips Lake Area.

Eligible for Percent for Arts?	No
Current Funding Request:	$3,200,000
Total Appropriated:	$300,000
Total City Project Cost:	$3,500,000
Est. Project Balance: 10/01/2018	$300,000

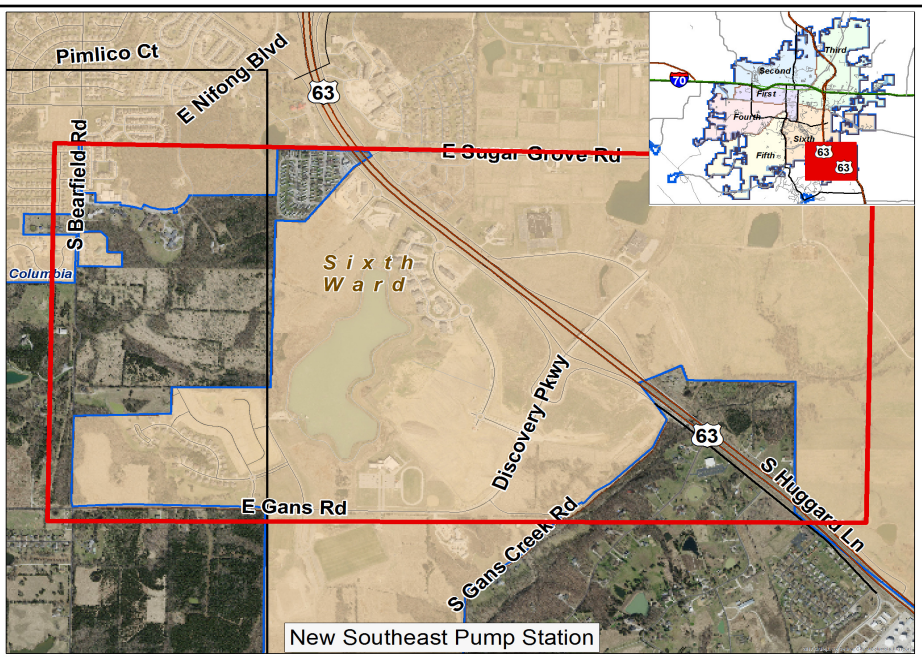
Current Status:
9-5-2018- RFP and information package being developed for advertisement and selection.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

FY	Eligible Funding Sources	Amount
2019	Future Ballot	$3,200,000
		$3,200,000

Master Plan:



West Ash Upgrades - W0145

Ward	Begin Design	Begin Construction
1	2018	2019

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.

Eligible for Percent for Arts?	No
Current Funding Request:	$3,000,000
Total Appropriated:	$300,000
Total City Project Cost:	$3,300,000
Est. Project Balance: 10/01/2018	$300,000

Current Status:
9/5/18-Design Services RFP ready for advertisement following legal review.

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
2019	Future Ballot	$3,000,000
		$3,000,000

Brown Station Rd - Stark Av to Mojave Ct - W0241

Description:
Water Main in conjunction with roadway improvements

Ward	Begin Design	Begin Construction
3	2020	2023

Eligible for Percent for Arts?	No
Current Funding Request:	$1,035,000
Total Appropriated:	$0
Total City Project Cost:	$1,035,000
Est. Project Balance: 10/01/2018	$0

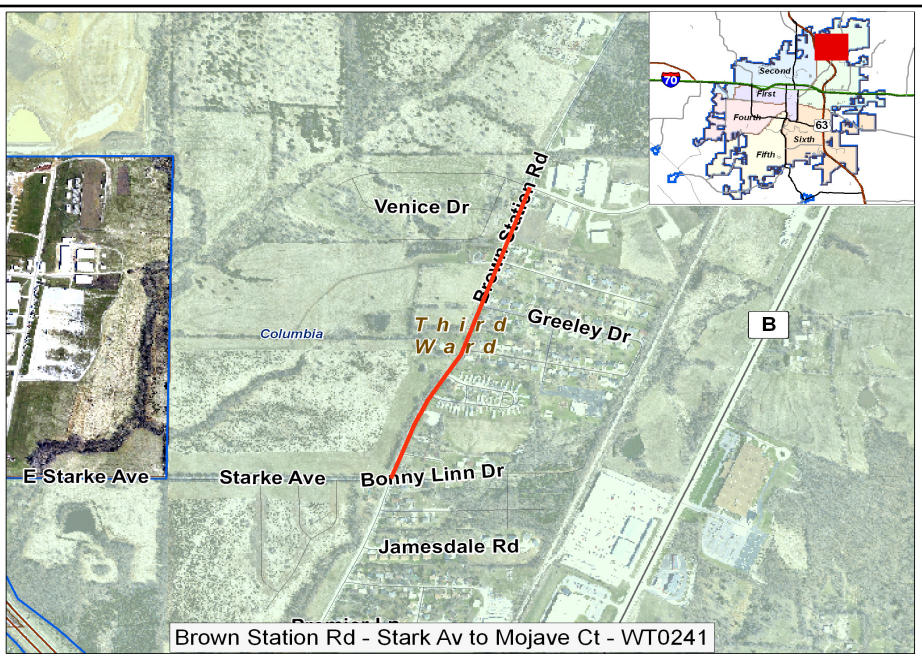
Current Status:
Project timing reevaluated, proposed for FY22

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2023	Unfunded	$1,035,000
		$1,035,000



Brown Station Rd - Stark Av to Mojave Ct - WT0241

Construct Warehouse & Enclosed Parking - W0263

Ward	Begin Design	Begin Construction
3	2019	2022

Description:
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

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$1,200,000
Total City Project Cost:	$1,200,000
Est. Project Balance: 10/01/2018	$1,000,000

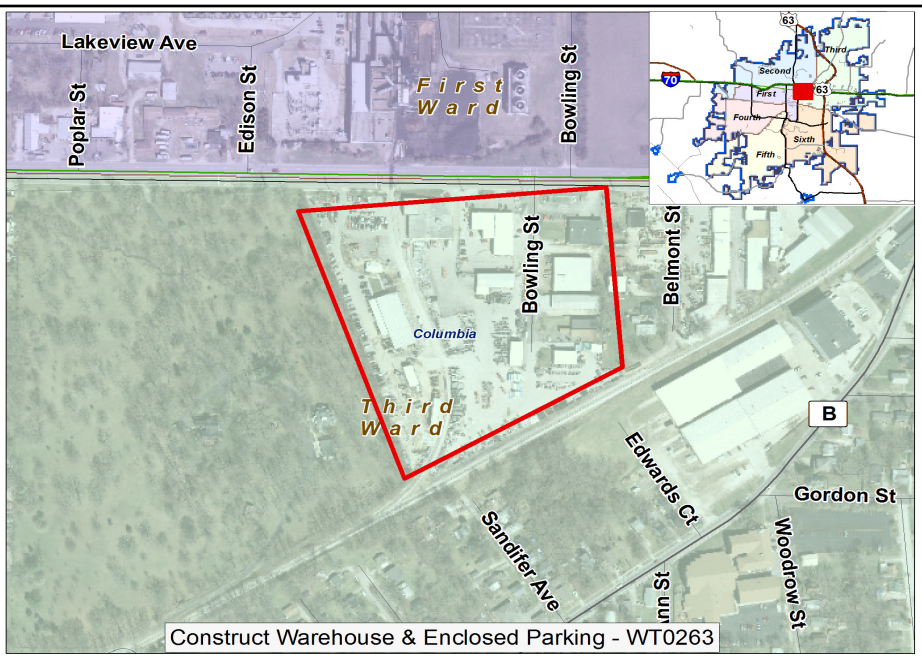
Current Status:
02/22/2018 Grissum site is currently being evaluated as a possible location for location of a new warehousing facility.

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
Enterprise Revenue

Master Plan:

FY	Eligible Funding Sources	Amount



Construct Warehouse & Enclosed Parking - WT0263

New Well Platforms - W0279

Description:
Replacement of Well Platforms on eight wells in the McBaine Well Field.

Ward	Begin Design	Begin Construction
	2022	2022

Eligible for Percent for Arts?	No
Current Funding Request:	$1,000,000
Total Appropriated:	$0
Total City Project Cost:	$1,000,000
Est. Project Balance: 10/01/2018	$0

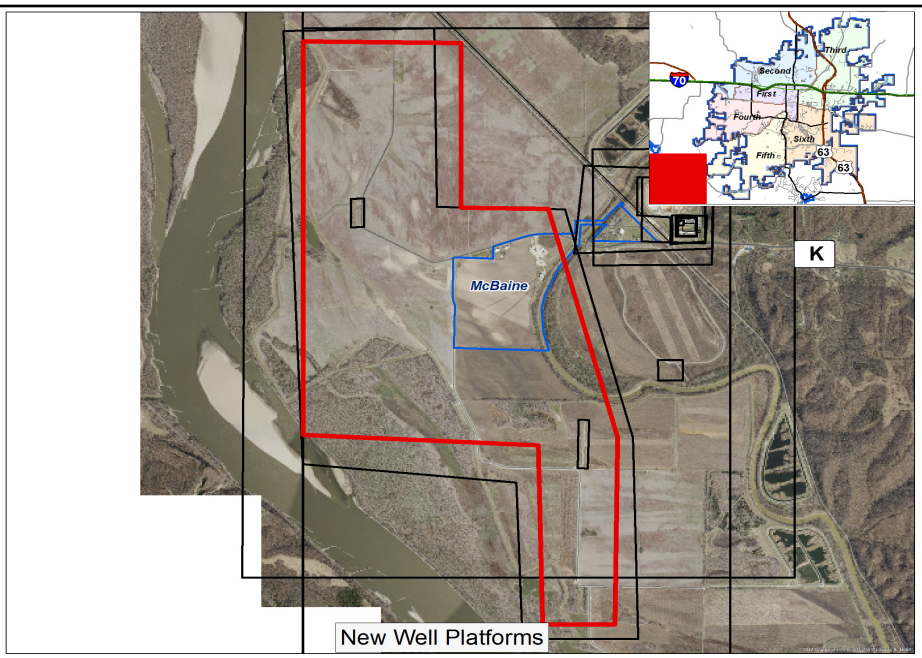
Current Status:
12/11/17 Proposed for FY22. Funding not yet available.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

FY	Eligible Funding Sources	Amount
2022	Future Ballot	$1,000,000
		$1,000,000

Master Plan:



Refurbish Existing Deep Well for Emergency-W0140

Description:
Project to refurbish deep well as an emergency source of water.

Ward	Begin Design	Begin Construction
Citywide	2021	2021

Eligible for Percent for Arts?	No
Current Funding Request:	$600,000
Total Appropriated:	$0
Total City Project Cost:	$600,000
Est. Project Balance: 10/01/2018	$0

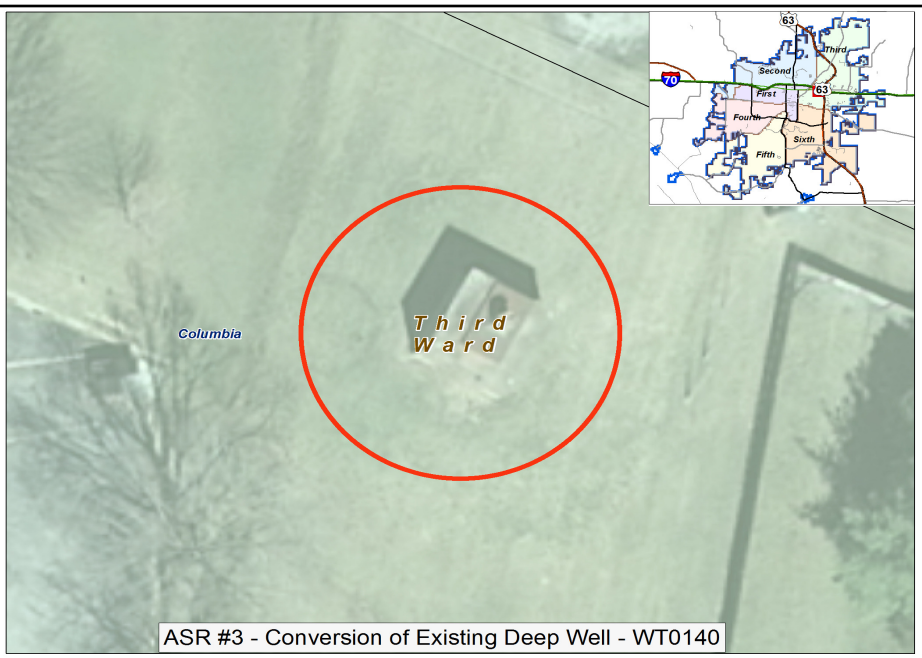
Current Status:
Funding planned for FY21

Factors Effecting Timing/Completion of Project:
Funding, bid process, DNR

Eligible Funding Sources:
Enterprise revenue, future bond issue

Master Plan:

FY	Eligible Funding Sources	Amount
2021	Ent Rev	$600,000
		$600,000



ASR #3 - Conversion of Existing Deep Well - WT0140

Waco Rd - Brown Station to Oakland - W0251

Description:
Water Main in conjunction with roadway improvements

Ward	Begin Design	Begin Construction
3	2022	2023

Eligible for Percent for Arts?	No
Current Funding Request:	$1,292,000
Total Appropriated:	$0
Total City Project Cost:	$1,292,000
Est. Project Balance: 10/01/2018	$0

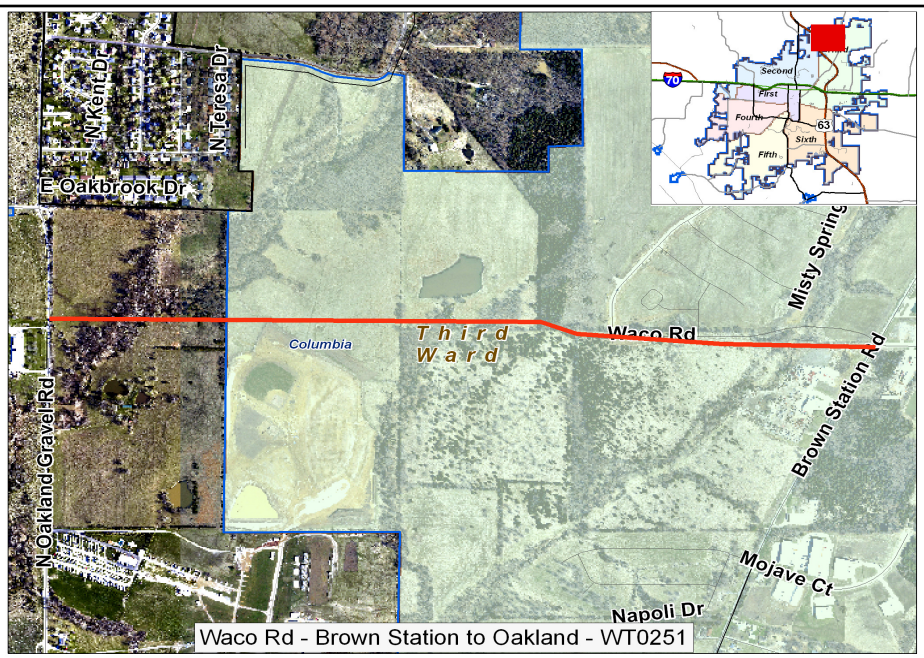
Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
Future Ballot and Enterprise Revenue

Master Plan:

FY	Eligible Funding Sources	Amount
2023	Future Ballot	$1,292,000
		$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

Eligible for Percent for Arts?	No
Current Funding Request:	$1,101,000
Total Appropriated:	$0
Total City Project Cost:	$1,101,000
Est. Project Balance: 10/01/2018	$0

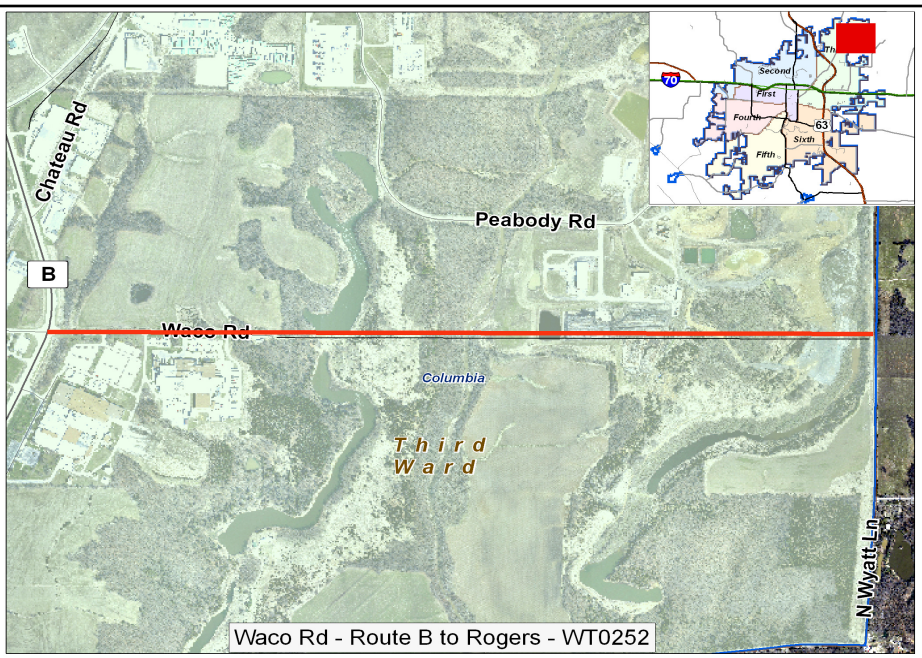
Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
Enterprise Revenue and Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2023	Future Ballot	$1,101,000
		$1,101,000



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

Eligible for Percent for Arts?	No
Current Funding Request:	$23,000,000
Total Appropriated:	$0
Total City Project Cost:	$23,000,000
Est. Project Balance: 10/01/2018	$0

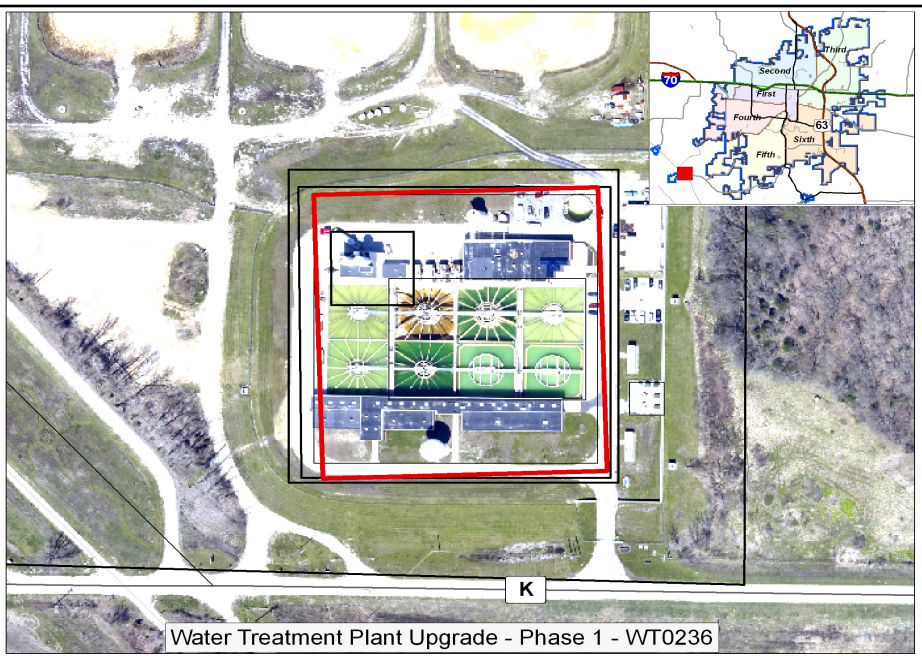
Current Status:
12/11/17-Proposed 2018 Bond Project

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2019	Future Ballot	$3,000,000
2021	Future Ballot	$10,000,000
2022	Future Ballot	$10,000,000
		$23,000,000



Water Treatment Plant Upgrade - Phase 1 - WT0236

16" Main - Barberry to Worley - 4,300 FT - W0244

Description:
16" Water Main from Barberry to Worley, crossing I-70 then along Silvey St. forming a loop closure.

Ward	Begin Design	Begin Construction
1 & 2	2024	2024

Eligible for Percent for Arts?	No
Current Funding Request:	$1,400,000
Total Appropriated:	$0
Total City Project Cost:	$1,400,000
Est. Project Balance: 10/01/2018	$0

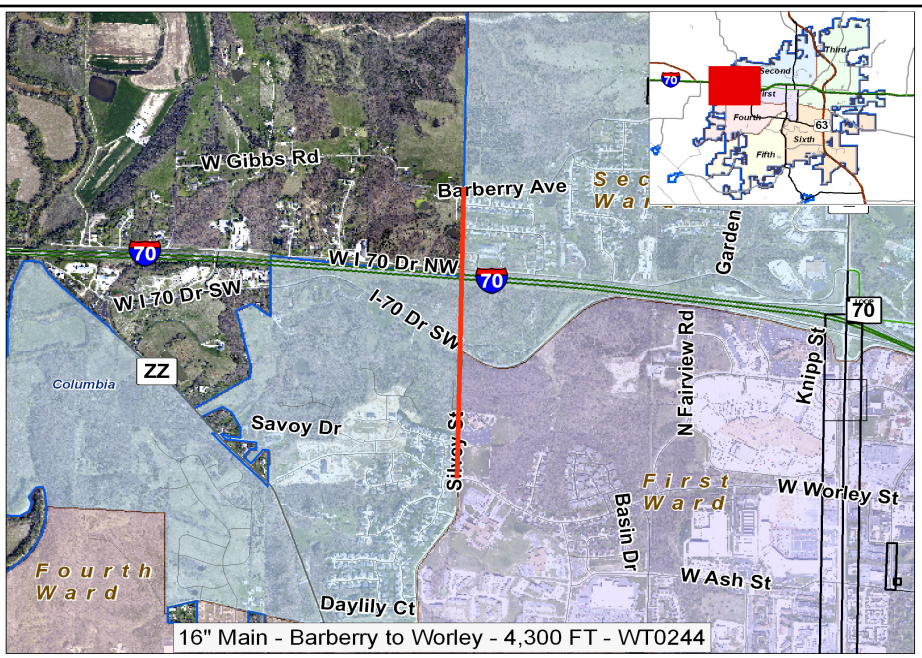
Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
Future Ballot, Ent Rev

Master Plan:

FY	Eligible Funding Sources	Amount
2024	Future Ballot	$700,000
2025	Future Ballot	$700,000
		$1,400,000



16" Main - Barberry to Worley - 4,300 FT - WT0244

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	2024	2025

Eligible for Percent for Arts?	No
Current Funding Request:	$2,500,000
Total Appropriated:	$0
Total City Project Cost:	$2,500,000
Est. Project Balance: 10/01/2018	$0

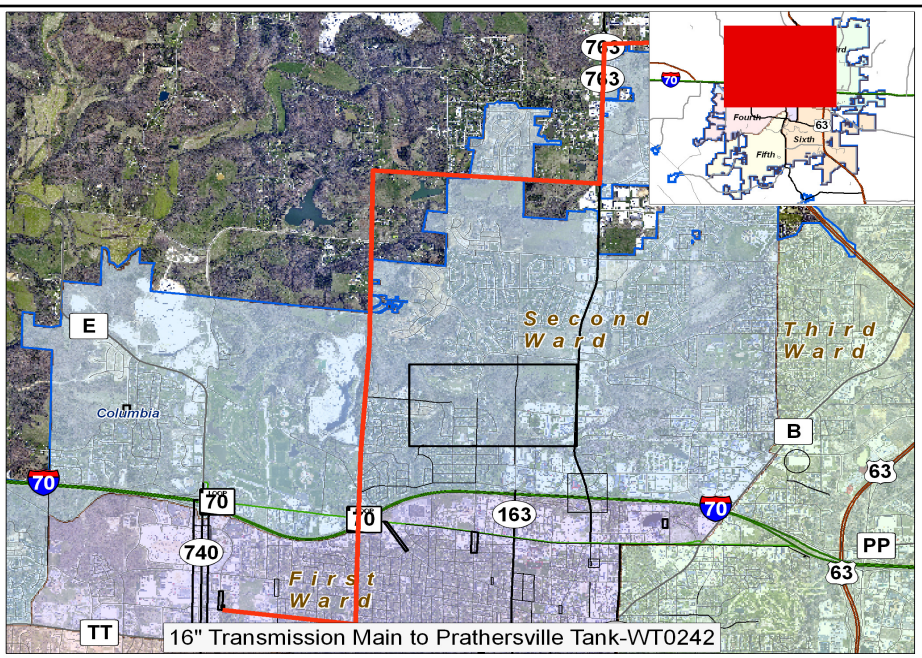
Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
Enterprise Revenue and Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2024	Future Ballot	$2,500,000
		$2,500,000



2MG Elevated Storage - Prathersville - W0243

Description:
New Elevated Storage Tank identified in Jacobs Eng 2015 Long Range Study.

Ward	Begin Design	Begin Construction
2	2024	2025

Eligible for Percent for Arts?	No
Current Funding Request:	$3,000,000
Total Appropriated:	$0
Total City Project Cost:	$3,000,000
Est. Project Balance: 10/01/2018	$0

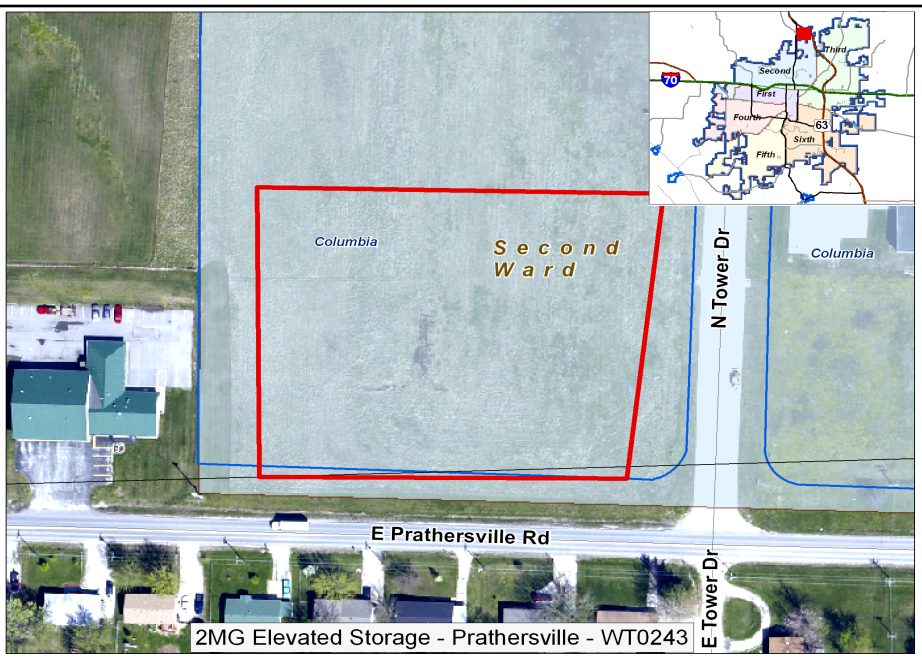
Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
Future Ballot, Enterprise Revenue

Master Plan:

FY	Eligible Funding Sources	Amount
2024	Future Ballot	$500,000
2025	Future Ballot	$2,500,000
		$3,000,000



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
	2024	2024

Eligible for Percent for Arts?	No
Current Funding Request:	$2,000,000
Total Appropriated:	$0
Total City Project Cost:	$2,000,000
Est. Project Balance: 10/01/2018	$0

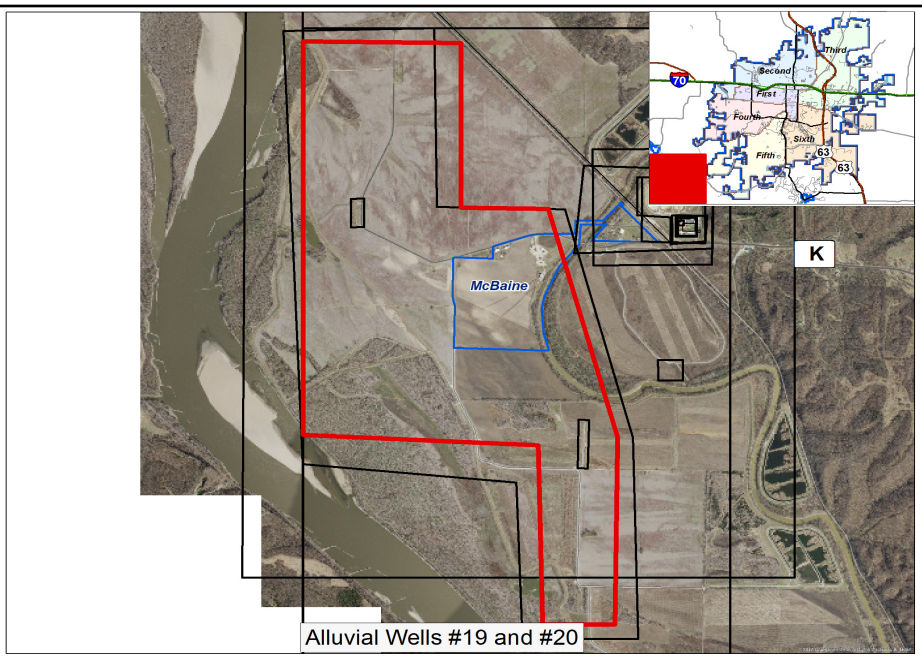
Current Status:
12/11/17 Proposed for FY24. Will re-evaluate need as necessary.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

FY	Eligible Funding Sources	Amount
2024	Future Ballot	$500,000
2025	Future Ballot	$500,000
2026	Future Ballot	$500,000
2027	Future Ballot	$500,000
		$2,000,000

Master Plan:



Alluvial Wells #19 and #20

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

Eligible for Percent for Arts?	No
Current Funding Request:	$1,424,000
Total Appropriated:	$0
Total City Project Cost:	$1,424,000
Est. Project Balance: 10/01/2018	$0

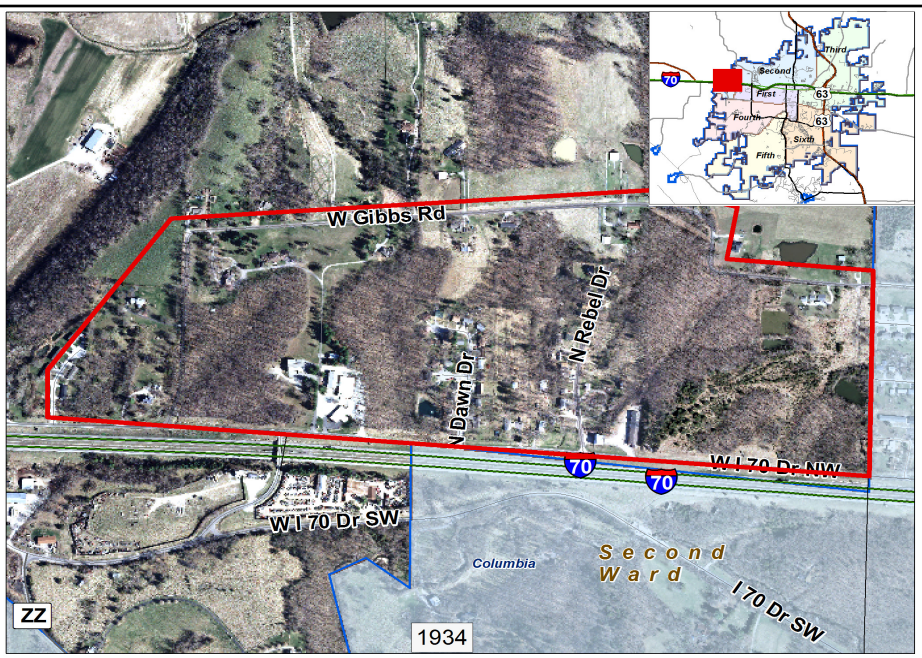
Current Status:
Priority reevaluated. Project moved to FY24-FY25. Initial funds reallocated to Main Replacement project.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Enterprise revenue and future ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2024	Ent Rev	$1,424,000
		$1,424,000



Replace Alluvial Well #7 - W0276

Description:
Replacement of Alluvial Well 7 in the McBaine Well Field.

Ward	Begin Design	Begin Construction
	2024	2025

Eligible for Percent for Arts?	No
Current Funding Request:	$600,000
Total Appropriated:	$0
Total City Project Cost:	$600,000
Est. Project Balance: 10/01/2018	$0

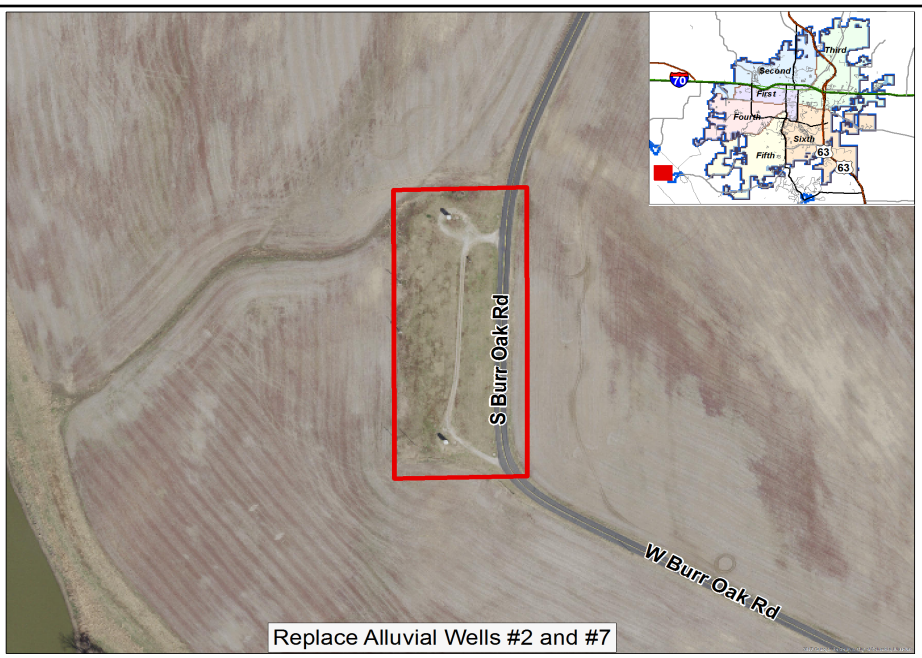
Current Status:
12/11/17-Planned 2018 Bond Project. Proposed funding in FY20.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

FY	Eligible Funding Sources	Amount
2024	Future Ballot	$600,000
		$600,000

Master Plan:



Replace Alluvial Wells #2 and #7

Water Treatment Plant Upgrade - Phase 2

Ward	Begin Design	Begin Construction
outside city limits	2024	2026

Description:
Critical plant improvements coinciding with Carollo Water Plant Expansion Study and Black and Veatch COndition Asssessment findings, required to provide appropriate level of redundancy and provide sufficient future capacity. Future phases to be determined based on changes in water demands

Eligible for Percent for Arts?	No
Current Funding Request:	$35,000,000
Total Appropriated:	$0
Total City Project Cost:	$35,000,000
Est. Project Balance: 10/01/2018	$0

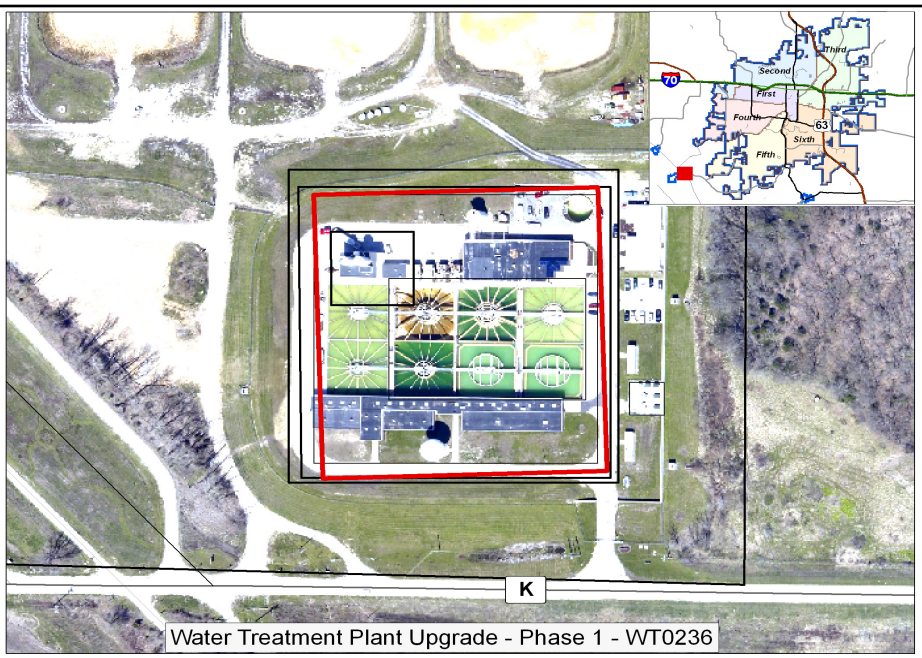
Current Status:
Future project

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
Future ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2024	Future Ballot	$5,000,000
2025	Future Ballot	$15,000,000
2026	Future Ballot	$15,000,000
		$35,000,000



Water Treatment Plant Upgrade - Phase 1 - WT0236

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.

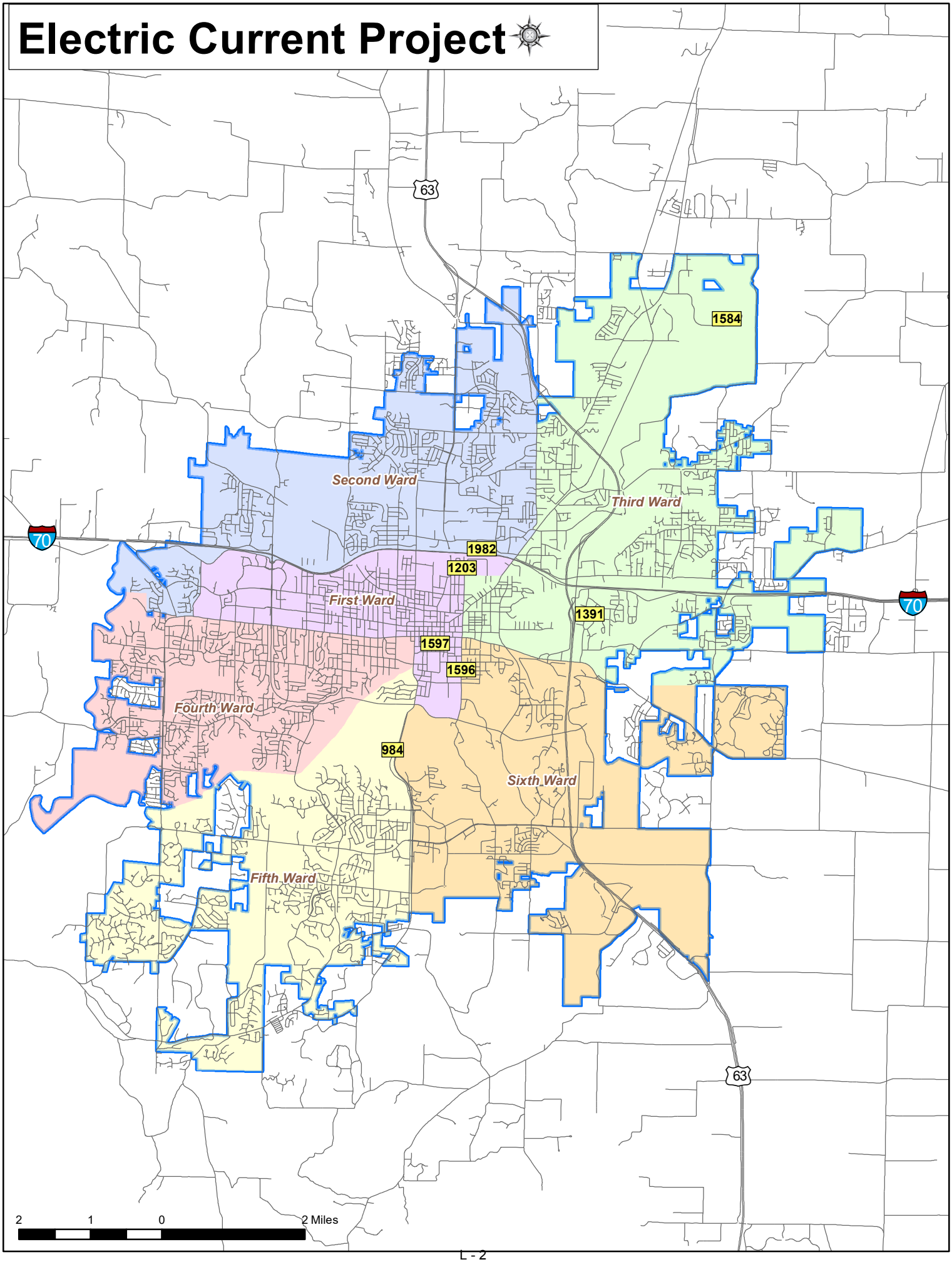
Various evaluation tools are utilized to make the recommendations outlined in the annual CIP. This includes evaluation of circuit loading after system peak; evaluation of customer growth patterns; communication with inter-connected systems; and, evaluation of the need to upgrade lower voltage lines and/or replace older lines due to a history of faults.

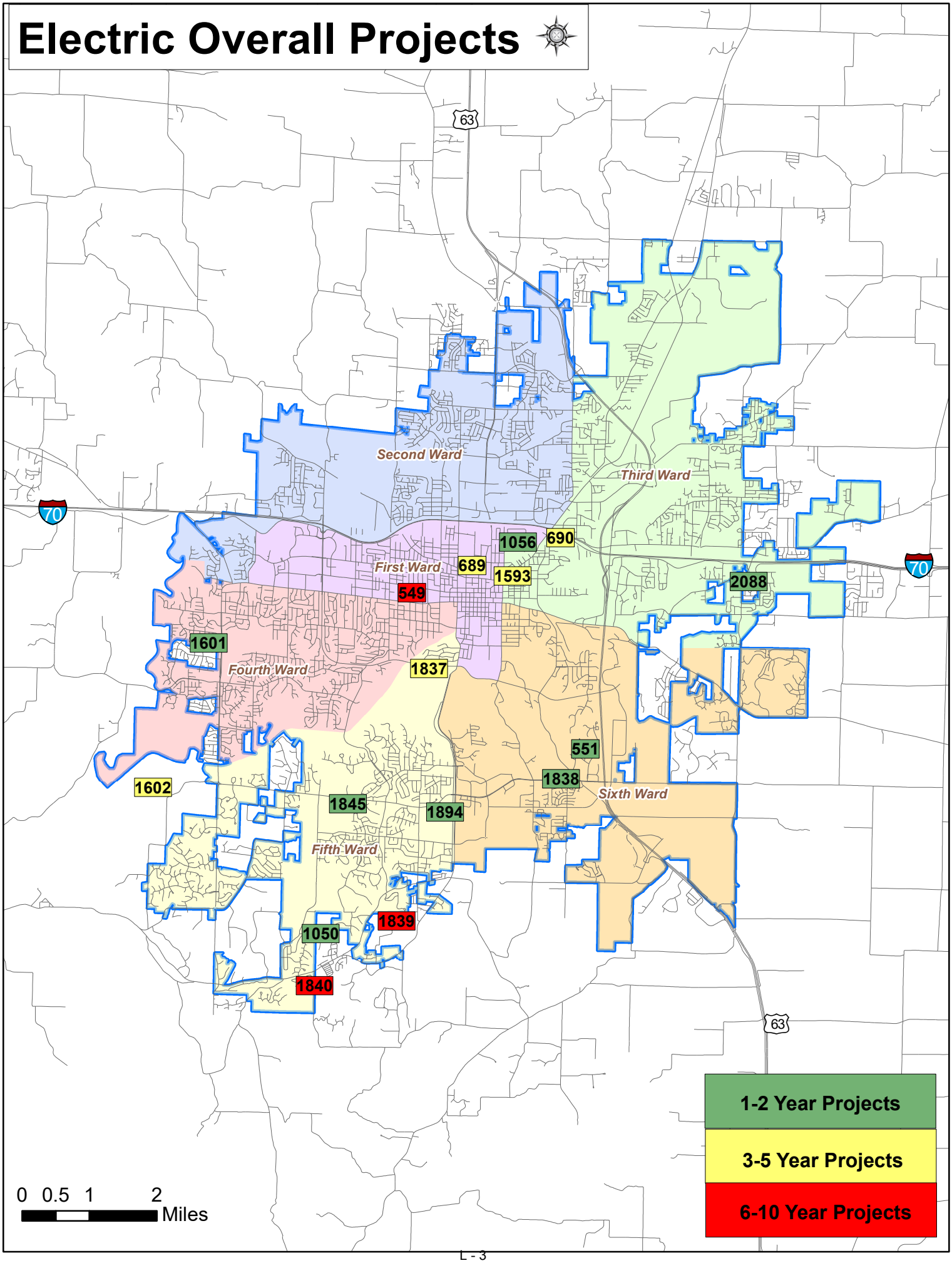
In addition, an active preventive maintenance program is in place that can identify problem areas that may require inclusion in the CIP. This includes:

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 major projects that were intended to be funded with the first sale of bonds have been postponed for further review.. Rather than selling the remainder of the bonds authorized by voters, funds will be moved from these projects to projects that were initially intended to be funded by the second sale of bonds. Subsequently funds will be moved back to the initial projects when the projects move forward and the second bond sale occurs. Funding for several annual projects will come from enterprise revenue.


Electric Current Project
63
70
70
63
1584
Second Ward
Third Ward
1982
1203
First Ward
1391
1597
1596
Fourth Ward
984
Sixth Ward
Fifth Ward
2
1
0
2 Miles


Electric Overall Projects
63
70
Second Ward
Third Ward
First Ward
Fourth Ward
Fifth Ward
Sixth Ward
1056
690
689
1593
549
2088
1601
1837
551
1838
1602
1845
1894
1839
1050
1840
0 0.5 1 2
Miles
1-2 Year Projects
3-5 Year Projects
6-10 Year Projects

Electric CIP Projects

Annual

	Project Name	Status	Ward	Begin Construc-tion	Total Appro-priated	Funding Still Needed	Unfunded/ Future Ballot Amount
1	Annual Bond Contingency - E0009 [ID: 557]	On-going			$3,053,396	$900,000	
2	Annual Commercial Expansion - E0117 [ID: 556]	On-going	Citywide		$11,100,000	$600,000	
3	Annual Distrib. Transformers & Capacitors - E0021 [ID: 559]	On-going	Citywide		$12,307,600	$2,400,000	
4	Annual Ent Rev Contingency - E0003 [ID: 1359]	On-going			$1,850,000		
5	Annual Fiber Optic Cable - E0082 [ID: 560]	On-going	Citywide		$1,645,000	$100,000	
6	Annual New Electric Connections - E0053 [ID: 563]	On-going	Citywide		$10,800,000	$750,000	
7	Annual Relocation of Distribution Lines - E0199 [ID: 1847]	On-going	Citywide		$1,000,000	$200,000	
8	Annual Replace Circuit Breakers - E0153 [ID: 1109]	On-going	Citywide		$1,500,000	$500,000	
9	Annual Replacement of Existing Overhead - E0118 [ID: 651]	On-going	Citywide		$7,200,000	$500,000	
10	Annual Replacement of Existing UG System - E0107 [ID: 562]	On-going	Citywide		$3,150,000	$800,000	
11	Annual Residential Expansion - E0116 [ID: 564]	On-going	Citywide		$9,750,000	$500,000	
12	Annual Street Light Additions - E0052 [ID: 565]	On-going	Citywide		$1,670,000	$50,000	
13	Annual Substation Feeder Additions - E0115 [ID: 566]	On-going	Citywide		$7,012,000	$600,000	
14	Annual Transmission System Replacement - E0101 [ID: 567]	On-going	Citywide		$2,700,000	$350,000	
15	Annual Underground Conversion - E0027 [ID: 555]	On-going	Citywide		$3,950,000	$500,000	
16	Distribution Automation - E0200 [ID: 1893]	On-going	4	2019	$300,000		
17	Mercury Vapor Streetlight Replacement - E0182 [ID: 1599]	On-going	Citywide	2019	$250,000		
18	MPP Decommisioning - E0208 [ID: 2102]	On-going			$0	$900,000	
19	Replace Switchgear at Substations - E0189 [ID: 1773]	On-going	Citywide		$350,000	$350,000	
20	Substation Transformer Replacement - E0192 [ID: 1776]	On-going			$1,800,000	$600,000	
	20 Projects				$81,387,996	$10,600,000	$0

Current

	Project Name	Status	Ward	Begin Construc-tion	Total Project Cost	Funding Still Needed	Unfunded/ Future Ballot Amount
1	Annual System Relay Upgrade - E0145 [ID: 984]	Construction	4,5,6		$280,000		
2	College Undergrounding-Univ to Bouchelle - E0179 [ID: 1596]	Construction	1 & 6	2017	$400,000		
3	Downtown Streetlights - E0180 [ID: 1597]	Construction	1	2016	$400,000		
4	Landfill Gas Generator #4 - E0175 [ID: 1584]	Final Design	3	2018	$3,200,000	$1,600,000	
5	More's Lake Restoration - E0204 [ID: 1982]	Construction	1	2017	$4,300,000		
6	Replace Measurement & Data Acquistion Sys - E0159 [ID: 1203]	Construction	3	2016	$100,000		
7	Replace UG electric, Keene & Lansing - E0168 [ID: 1391]	Construction	3	2017	$370,000		
	7 Projects				$9,050,000	$1,600,000	$0

1-2 Years

1	Future Substation Transformer - E0184 [ID: 1601]	Proposed	4	2019	$400,000		
2	Mill Creek Sub Transmisn Connect to 2 Subs-E0148 [ID: 1050]	Preliminary Design	5 & outside	2020	$20,325,000	$8,000,000	
3	New South Side 161/13.8 Kv Substation - E0121 [ID: 551]	Preliminary Design	5 or 6	2020	$7,000,000		
4	Power Plant Substation Upgrades - E0151 [ID: 1056]	Preliminary Design	1	2019	$1,500,000		
5	Reconfiguration of Substation Feeders-E0201 [ID: 1894]	Proposed	5	2020	$7,150,000	$5,300,000	
6	Substation Upgrades-Grnstn & Perche - E0194 [ID: 1838]	Preliminary Design	4 & 6	2020	$1,270,026		
7	Truman Solar Feeders - E0205 [ID: 2088]	Proposed	3	2019	$1,450,000		
8	UG Distribution Lines in Trans Corridor - E0198 [ID: 1845]	Proposed	4, 5 & 6	2019	$5,000,000	$4,300,000	
	8 Projects				$44,095,026	$17,600,000	$0

3-5 Years

1	Black Start Generation at CEC - E0207 [ID: 2100]	Proposed	3	2023	$1,000,000	$1,000,000	$1,000,000
2	Black Start Generation at MPP - E0206 [ID: 2101]	Proposed	1	2022	$1,000,000	$1,000,000	$1,000,000
3	Brushwood Lake Road Loop Closure - E0185 [ID: 1602]	Proposed	5 & Outside City	2021	$750,000	$750,000	$750,000

Electric CIP Projects

	Project Name	Status	Ward	Begin Construc-tion	Total Project Cost	Funding Still Needed	Unfunded/ Future Ballot Amount
	3-5 Years						
4	Business Loop 70 - Phase 5 Undergrounding - E0140 [ID: 689]	Proposed	1 & 3	2022	$2,450,000	$2,450,000	$2,450,000
5	Business Loop 70 - Phase 6 Undergrounding - E0141 [ID: 690]	Proposed	1 & 3	2023	$1,500,000	$1,500,000	$1,500,000
6	Extend Hinkson Creek Substation Feeders - E0193 [ID: 1837]	Proposed	5	2022	$10,000,000	$10,000,000	$5,000,000
7	Warehouse & Enclosed Equipment Parking - E0176 [ID: 1593]	Preliminary Design	3	2021	$4,800,000	$4,400,000	$4,400,000
	7 Projects				$21,500,000	$21,100,000	$16,100,000
	6-10 Years						
1	Broadway Undergrounding - E0120 [ID: 549]	Proposed	1	2025	$2,200,000	$2,200,000	
2	McBaine Substation Upgrades - E0196 [ID: 1840]	Proposed	outside	2024	$2,500,000	$2,500,000	$2,500,000
3	Mill Creek & McBaine Interconnection - E0195 [ID: 1839]	Proposed	5 & outside	2024	$10,000,000	$10,000,000	$10,000,000
	3 Projects				$14,700,000	$14,700,000	$12,500,000
	45 Total Projects				**$170,733,022**	**$65,600,000**	**$28,600,000**

Future Substation Transformer - E0184

Description:
Project to install additional transformer as loads dictate.

Ward	Begin Design	Begin Construction
4	2019	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$400,000
Total City Project Cost:	$400,000
Est. Project Balance: 10/01/2018	$400,000

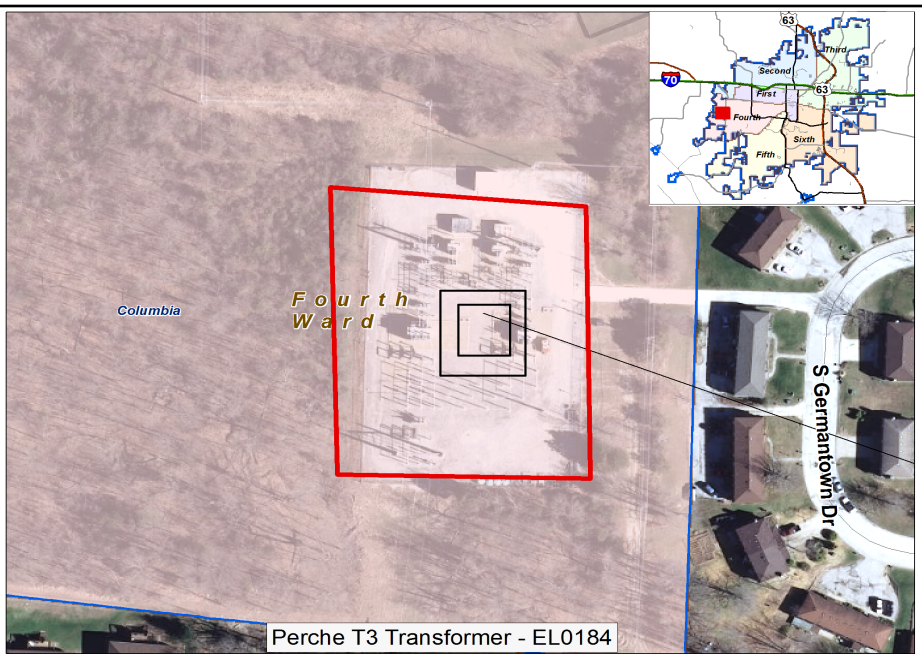
Current Status:
Continue to re-evaluate the optimal location for the installation of transformer while funding is accumulating. It is estimated that it will take ~$1 Million.

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
Enterprise Revenues & Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2019	Ent Rev	$0
2020	Ent Rev	$0
		$0



Perche T3 Transformer - EL0184

Mill Creek Sub Transmisn 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	2020

Eligible for Percent for Arts?	No
Current Funding Request:	$8,000,000
Total Appropriated:	$12,325,000
Total City Project Cost:	$20,325,000
Est. Project Balance: 10/01/2018	$7,262,064

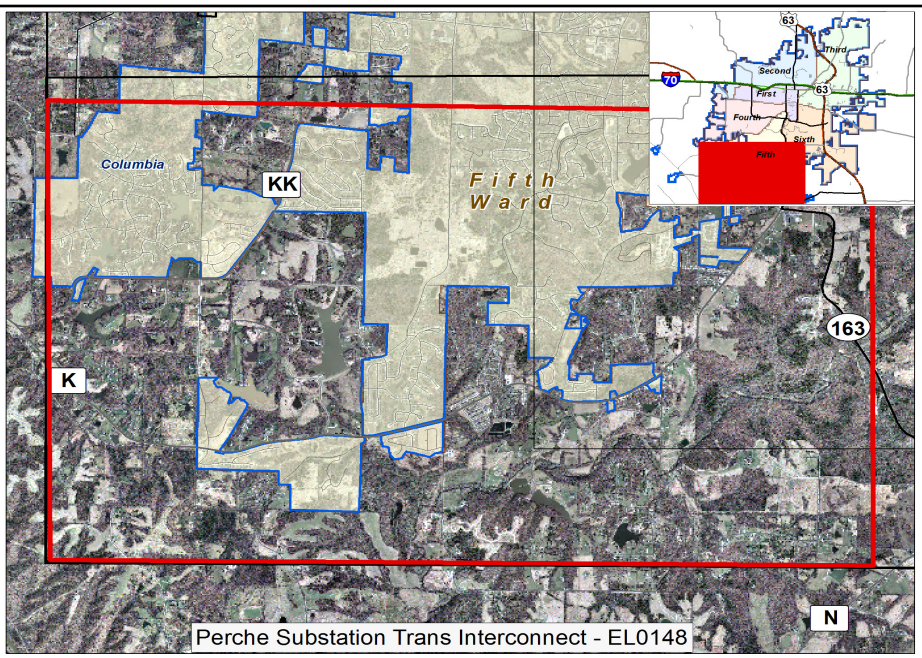
Current Status:
10/2/2018 - The Integrated Electric Resource and Master Plan Task Force has begun their work on determining the merits of any capital improvement regarding transmission expansion. This is expected to take up to 2 years.

Factors Effecting Timing/Completion of Project:
Funding, Easements, Regulatory Pressure

Eligible Funding Sources:
Enterprise Revenue; Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2019	2015 Electric Bond	$0
2020	2015 Electric Bond	$8,000,000
		$8,000,000



Perche Substation Trans Interconnect - EL0148

New South Side 161/13.8 Kv Substation - E0121

Description:
Add a new 161/13.8 Kv substation on the south side of Columbia to better distribute the load at the existing substations due to current and new growth.

Ward	Begin Design	Begin Construction
5 or 6	2014	2020

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$7,000,000
Total City Project Cost:	$7,000,000
Est. Project Balance: 10/01/2018	$4,046,462

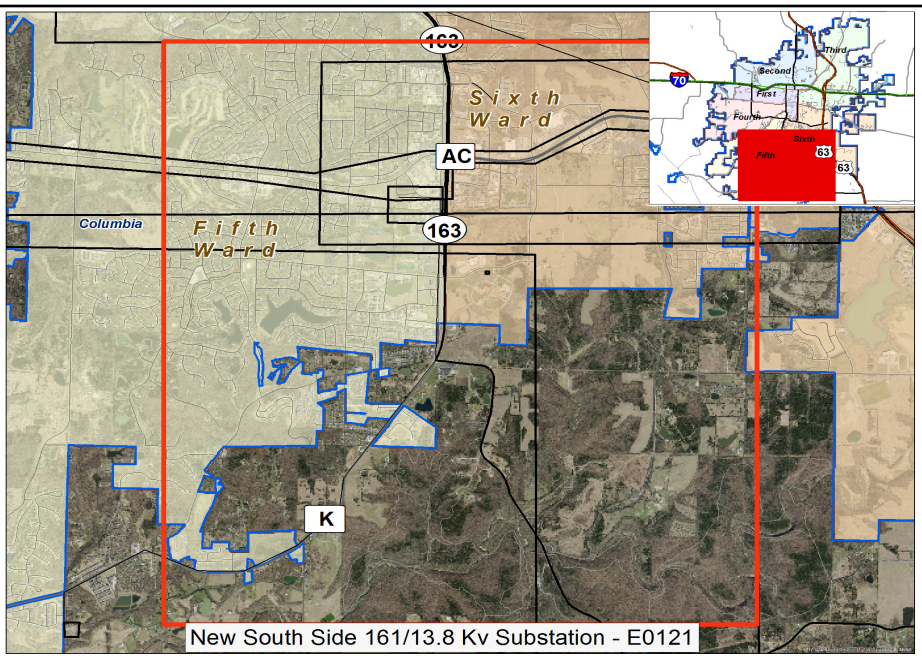
Current Status:
10/2/2018 - Switchgear has been received and is being stored at the Municipal Power Plant.

Factors Effecting Timing/Completion of Project:
Funding, property purchase, weather

Eligible Funding Sources:
2006 bond issue

Master Plan:

FY	Eligible Funding Sources	Amount



Power Plant Substation Upgrades - E0151

Description:
Project to address transmission and distribution requirements based on potential retirement of solid fuel units at Municipal Power Plant

Ward	Begin Design	Begin Construction
1	2016	2019

Eligible for Percent for Arts?	Yes
Current Funding Request:	$0
Total Appropriated:	$1,500,000
Total City Project Cost:	$1,500,000
Est. Project Balance: 10/01/2018	$1,500,000

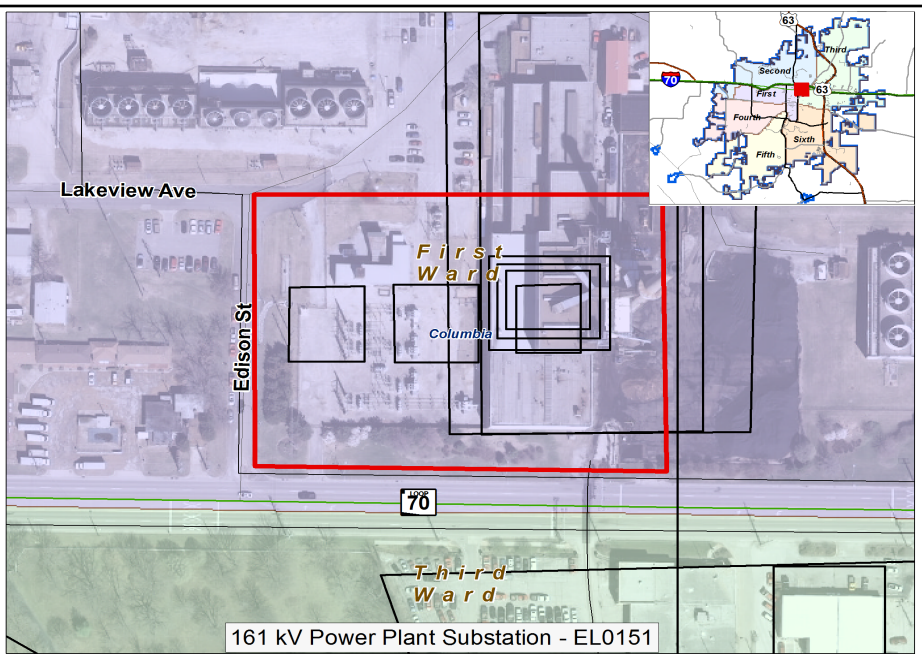
Current Status:
10-02-18 - Project scope of work being developed.

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
Enterprise Revenue, Future Bond Issue

Master Plan:

FY	Eligible Funding Sources	Amount



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
5	2016	2020

Eligible for Percent for Arts?	No
Current Funding Request:	$5,300,000
Total Appropriated:	$1,850,000
Total City Project Cost:	$7,150,000
Est. Project Balance: 10/01/2018	$1,691,480

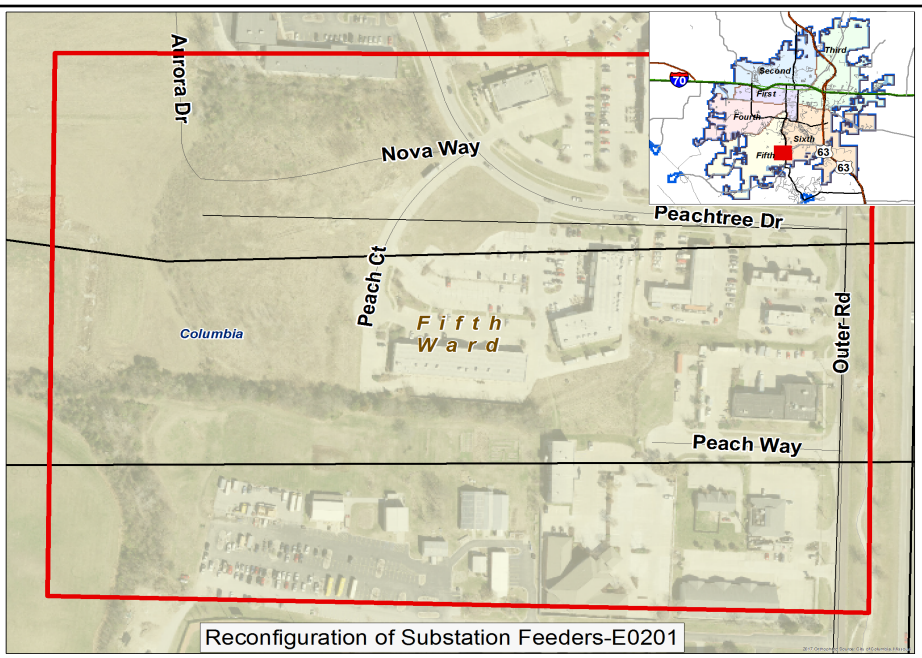
Current Status:
2-22-18 Because of result of Public Hearing on January 19, 2016 work is to be placed on hold until further notice. Some in process contracts being worked to completion or put on hold in an appropriate manner.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
2015 ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2020	2015 Electric Bond	$4,300,000
2019	Ent Rev	$1,000,000
2020	Ent Rev	$1,000,000
		$6,300,000



Substation Upgrades-Grnstn & Perche - E0194

Description:
This project is to address upgrades required inside substations for new transmission lines. Substations are Grindstone and Perche.

Ward	Begin Design	Begin Construction
4 & 6	2015	2020

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$1,270,026
Total City Project Cost:	$1,270,026
Est. Project Balance: 10/01/2018	$1,135,864

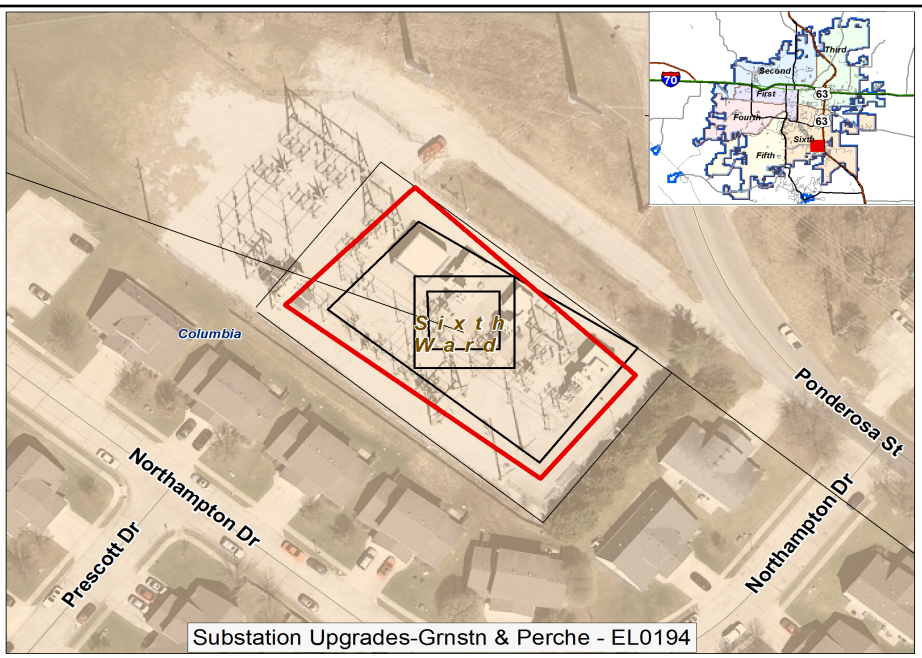
Current Status:
2-22-18 - Because of result of Public Hearing on January 19, 2016 work is to be placed on hold until further notice. Perche Creek Sub requires work to replace 2 circuit switchers that was meant to be completed as a part of this project. This work needs to be scheduled as Perche Creek is being operated with jumpers in place of the two protection elements.

Factors Effecting Timing/Completion of Project:
funding, weather, council actions

Eligible Funding Sources:
2015 ballot

Master Plan:

FY	Eligible Funding Sources	Amount



Truman Solar Feeders - E0205

Description:
Project to build two 5 MW feeders from Rebel Hill substation to Truman Solar Field.

Ward	Begin Design	Begin Construction
3	2018	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$1,450,000
Total City Project Cost:	$1,450,000
Est. Project Balance: 10/01/2018	$1,433,584

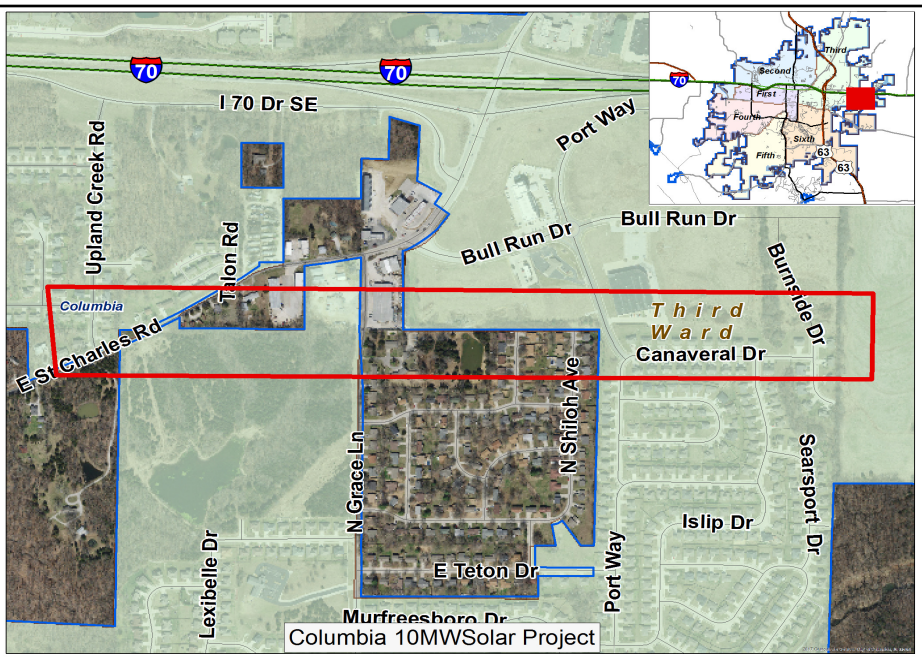
Current Status:
10/03/18 A preliminary 13.8KV electric extension work order has been designed for construction on St. Charles Road.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Enterprise Revenue

Master Plan:

FY	Eligible Funding Sources	Amount
2019	Ent Rev	$1,400,000
		$1,400,000



UG Distribution Lines in Trans Corridor - E0198

Description:
This project is to underground distribution lines in conjunction with the transmission project EL0148.

Ward	Begin Design	Begin Construction
4, 5 & 6	2016	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$4,300,000
Total Appropriated:	$700,000
Total City Project Cost:	$5,000,000
Est. Project Balance: 10/01/2018	$695,569

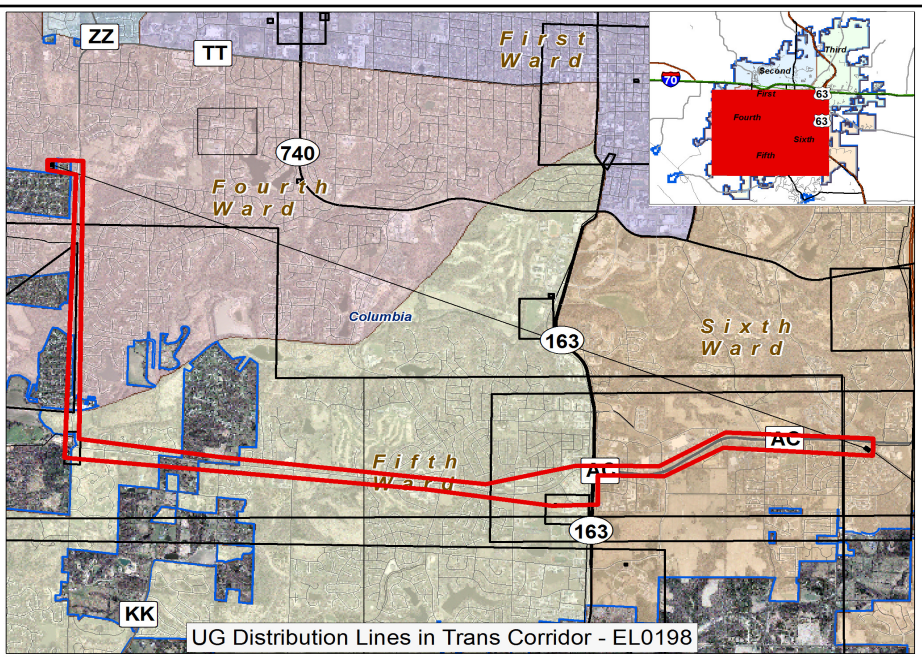
Current Status:
10/03/18 Plans have been submitted for the widening of Nifong Blvd between Providence Road and Willowcreek Lane. Existing overhead 13.8KV distribution lines on Nifong in the vicinity of Bethel and Forum Blvd are affected by the proposed widening and will need to be relocated. The road project may happen in FY19. A source of funding for the 13.8KV electric relocation work in support of the Nifong widening needs to be identified.

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
2015 ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2020	2015 Electric Bond	$4,300,000
		$4,300,000



Black Start Generation at CEC - E0207

Ward	Begin Design	Begin Construction
3	2022	2023

Description:
Install diesel powered generator to provide black start capabilities for the Columbia Energy Center.

Eligible for Percent for Arts?	No
Current Funding Request:	$1,000,000
Total Appropriated:	$0
Total City Project Cost:	$1,000,000
Est. Project Balance: 10/01/2018	$0

Current Status:
Future project

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

FY	Eligible Funding Sources	Amount
2023	Future Ballot	$1,000,000
		$1,000,000

Master Plan:

Black Start Generation at MPP - E0206

Description:
Install diesel powered generator to provide for black start capabilities at the Municipal Power Plant.

Ward	Begin Design	Begin Construction
1	2021	2022

Eligible for Percent for Arts?	No
Current Funding Request:	$1,000,000
Total Appropriated:	$0
Total City Project Cost:	$1,000,000
Est. Project Balance: 10/01/2018	$0

Current Status:
Future project

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

FY	Eligible Funding Sources	Amount
2022	Future Ballot	$1,000,000
		$1,000,000

Master Plan:

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	2021	2021

Eligible for Percent for Arts?	No
Current Funding Request:	$750,000
Total Appropriated:	$0
Total City Project Cost:	$750,000
Est. Project Balance: 10/01/2018	$0

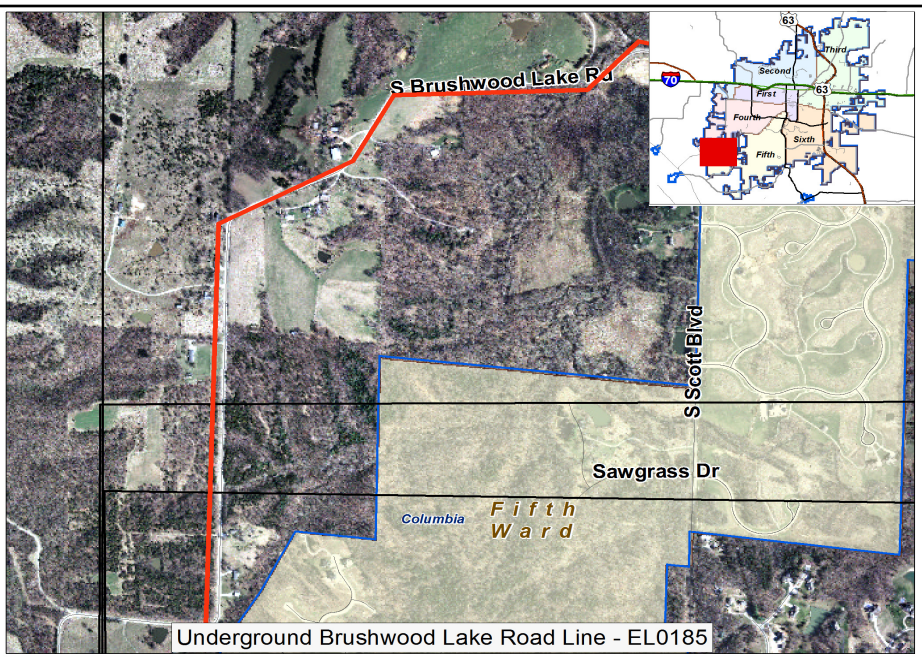
Current Status:
This is a project that could be done in the future depending on the ability to get necessary easements.

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
2021	Unfunded	$750,000
		$750,000



Underground Brushwood Lake Road Line - EL0185

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

Eligible for Percent for Arts?	No
Current Funding Request:	$2,450,000
Total Appropriated:	$0
Total City Project Cost:	$2,450,000
Est. Project Balance: 10/01/2018	$0

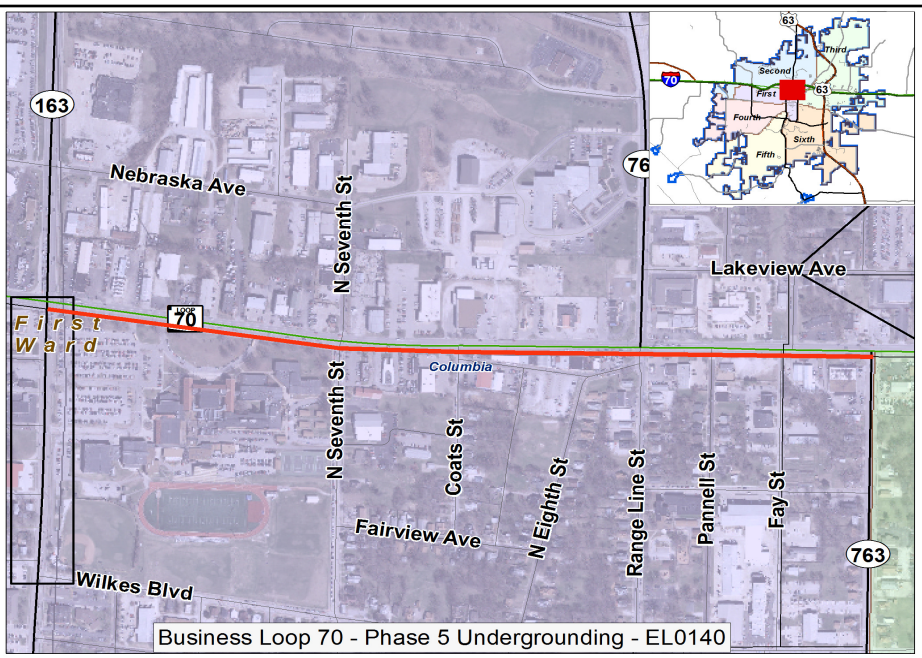
Current Status:
Funding targeted for FY 2021

Factors Effecting Timing/Completion of Project:
Funding, easements, weather, coordination with other utilities (phone, cable)

Eligible Funding Sources:
Enterprise revenue, Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2022	Unfunded	$2,450,000
		$2,450,000



Business Loop 70 - Phase 6 Undergrounding - E0141

Description:
Business Loop 70 project to convert overhead line to underground, between College Ave and Power Plant.

Ward	Begin Design	Begin Construction
1 & 3	2022	2023

Eligible for Percent for Arts?	No
Current Funding Request:	$1,500,000
Total Appropriated:	$0
Total City Project Cost:	$1,500,000
Est. Project Balance: 10/01/2018	$0

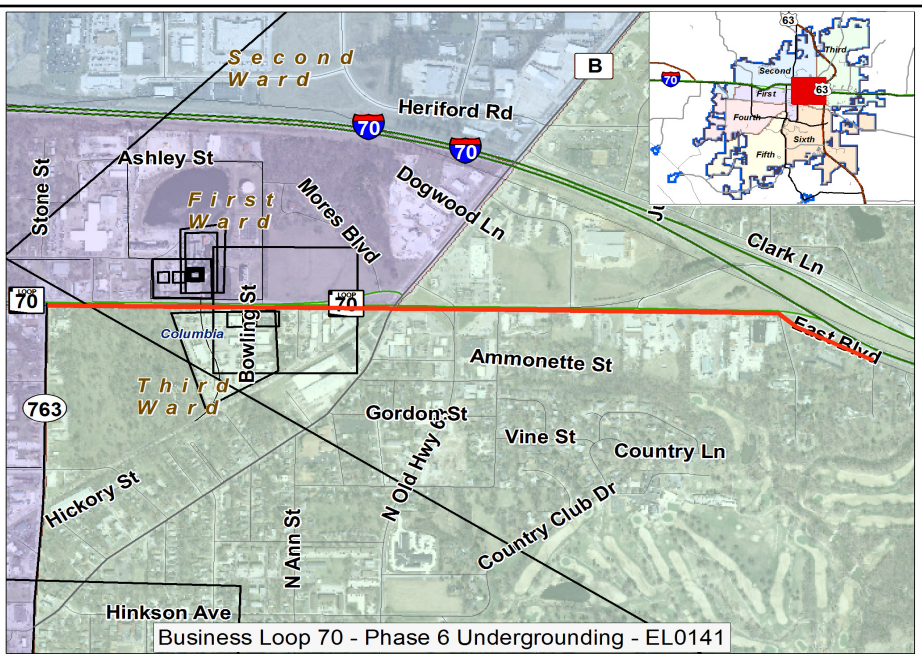
Current Status:
Proposed project

Factors Effecting Timing/Completion of Project:
Funding, easements, weather

Eligible Funding Sources:
Enterprise revenue, Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2023	Unfunded	$1,500,000
		$1,500,000



Extend Hinkson Creek Substation Feeders - E0193

Description:
Project to extend feeders to overloaded areas as needed. Contingent on completion of new south substation.

Ward	Begin Design	Begin Construction
5	2020	2022

Eligible for Percent for Arts?	No
Current Funding Request:	$10,000,000
Total Appropriated:	$0
Total City Project Cost:	$10,000,000
Est. Project Balance: 10/01/2018	$0

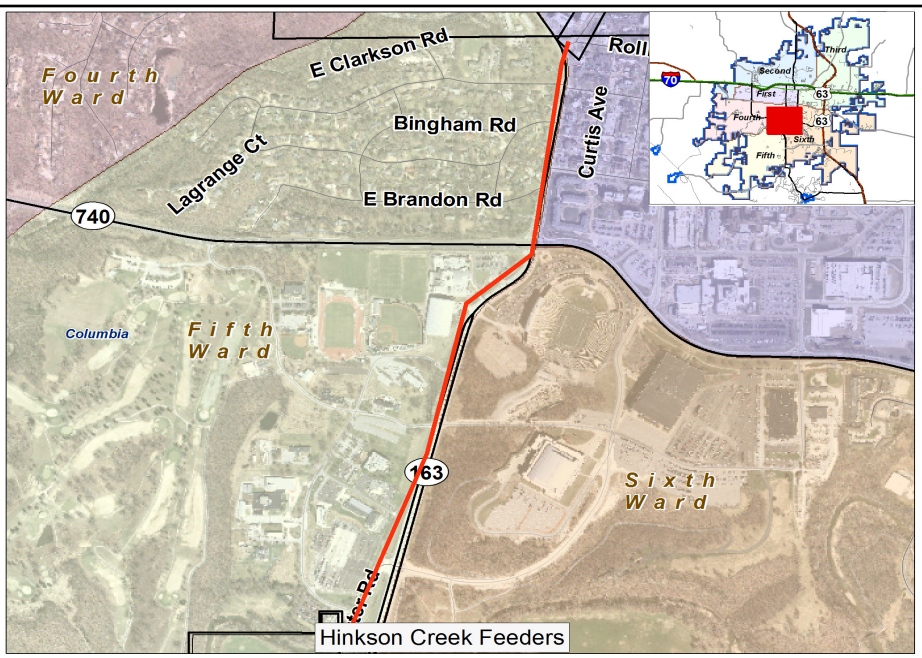
Current Status:
Proposed for FY20. Initial phase to be funded from electric ballot proposal.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Future ballot & 2015 ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2020	2015 Electric Bond	$5,000,000
2022	Unfunded	$5,000,000
		$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	2021

Eligible for Percent for Arts?	No
Current Funding Request:	$4,400,000
Total Appropriated:	$400,000
Total City Project Cost:	$4,800,000
Est. Project Balance: 10/01/2018	$189,591

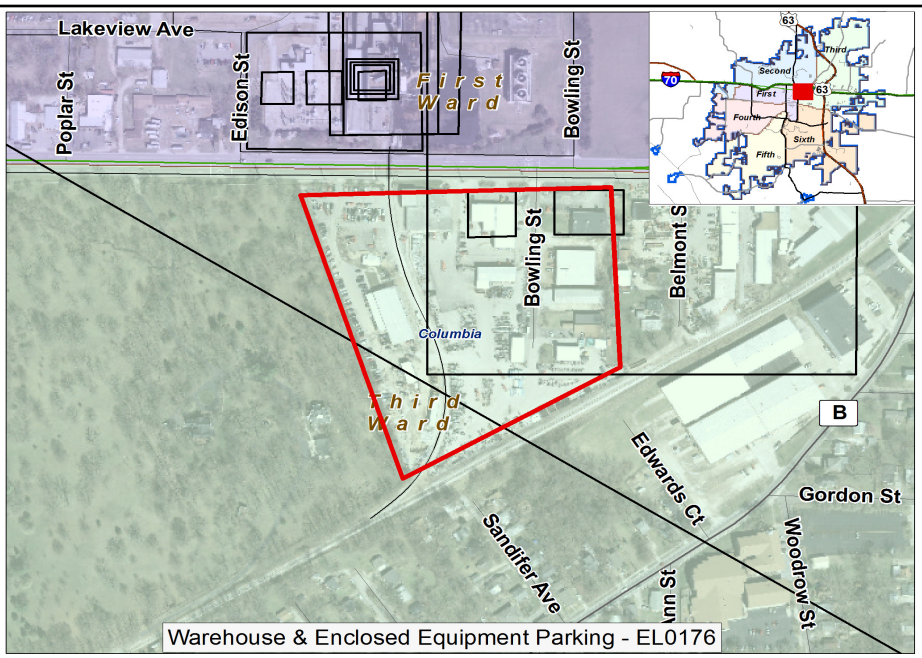
Current Status:
02/22/2018 Grissum site is currently being evaluated as a possible location for location of a new warehousing facility.

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
Enterprise Revenue & Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2021	Unfunded	$4,400,000
		$4,400,000



Broadway Undergrounding - E0120

Description:
Conversion of overhead electric distribution line to undergound, including underground of secondary services, phone and cable from Garth to West on West Broadway, in conjunction with W. Broadway rehabilitation.

Ward	Begin Design	Begin Construction
1	2025	2025

Eligible for Percent for Arts?	No
Current Funding Request:	$2,200,000
Total Appropriated:	$0
Total City Project Cost:	$2,200,000
Est. Project Balance: 10/01/2018	$0

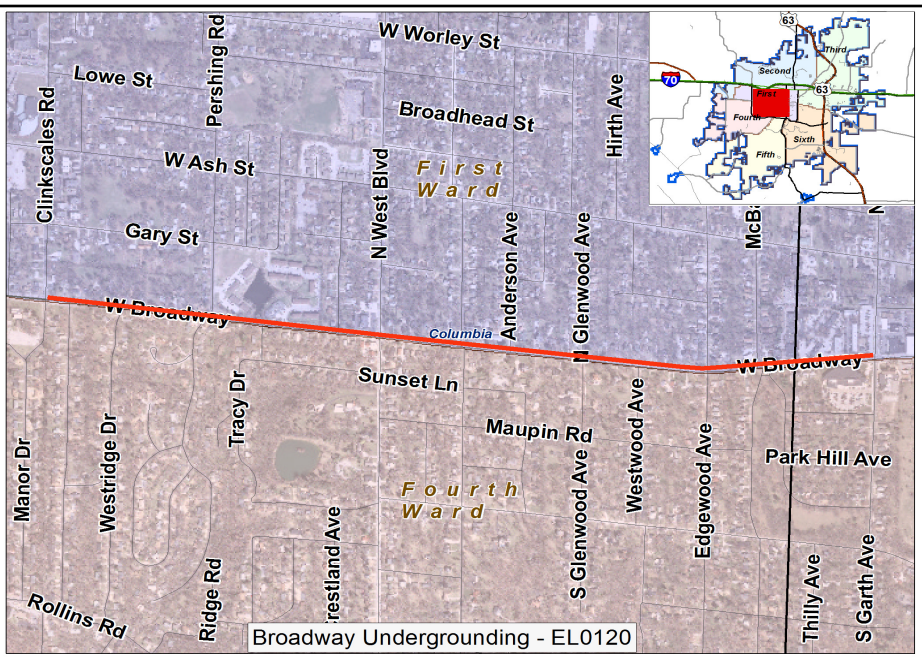
Current Status:
This project was originally funded at $2.2 million from 2006 electric bond; however, the planned road project never materialized. Funds have been moved to other high priority projects. This project will be funded from Enterprise Revenue when road project is finalized. Funding shown in FY25 as a place holder.

Factors Effecting Timing/Completion of Project:
Timing of road work on Broadway in conjunction with this project.

Eligible Funding Sources:

FY	Eligible Funding Sources	Amount
2025	Ent Rev	$2,200,000
		$2,200,000

Master Plan:



McBaine Substation Upgrades - E0196

Description:
Project to upgrade McBaine Substation to allow connection of transmission line from Mill Creek Substation

Ward	Begin Design	Begin Construction
outside	2024	2024

Eligible for Percent for Arts?	No
Current Funding Request:	$2,500,000
Total Appropriated:	$0
Total City Project Cost:	$2,500,000
Est. Project Balance: 10/01/2018	$0

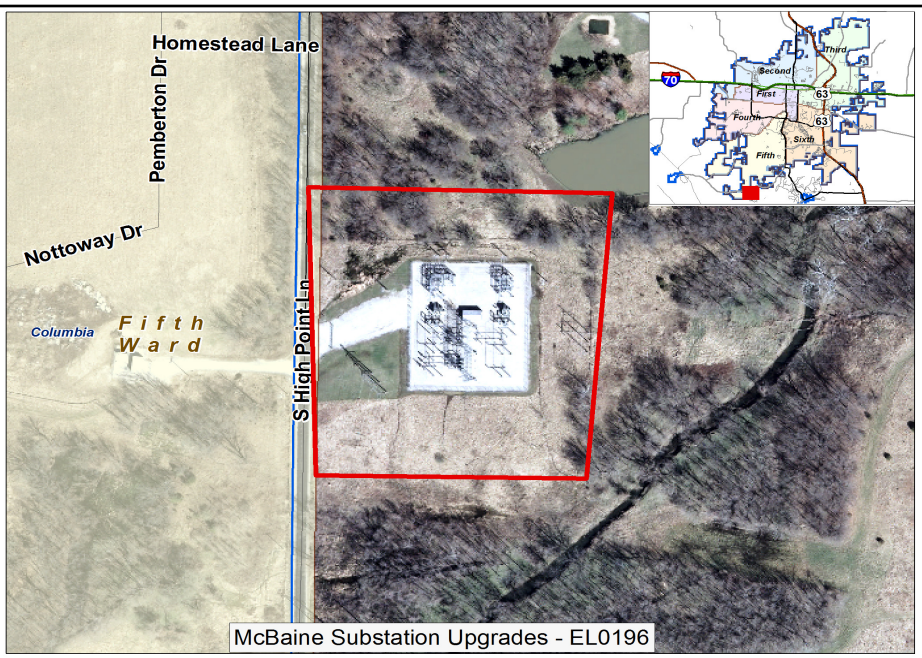
Current Status:
Proposed project

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
Enterprise Revenue, Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2024	Unfunded	$2,500,000
		$2,500,000



Mill Creek & McBaine Interconnection - E0195

Description:
Third leg of the transmission interconnection project for Mill Creek Substation. This project will connect Mill Creek with McBaine Substation

Ward	Begin Design	Begin Construction
5 & outside	2024	2024

Eligible for Percent for Arts?	No
Current Funding Request:	$10,000,000
Total Appropriated:	$0
Total City Project Cost:	$10,000,000
Est. Project Balance: 10/01/2018	$0

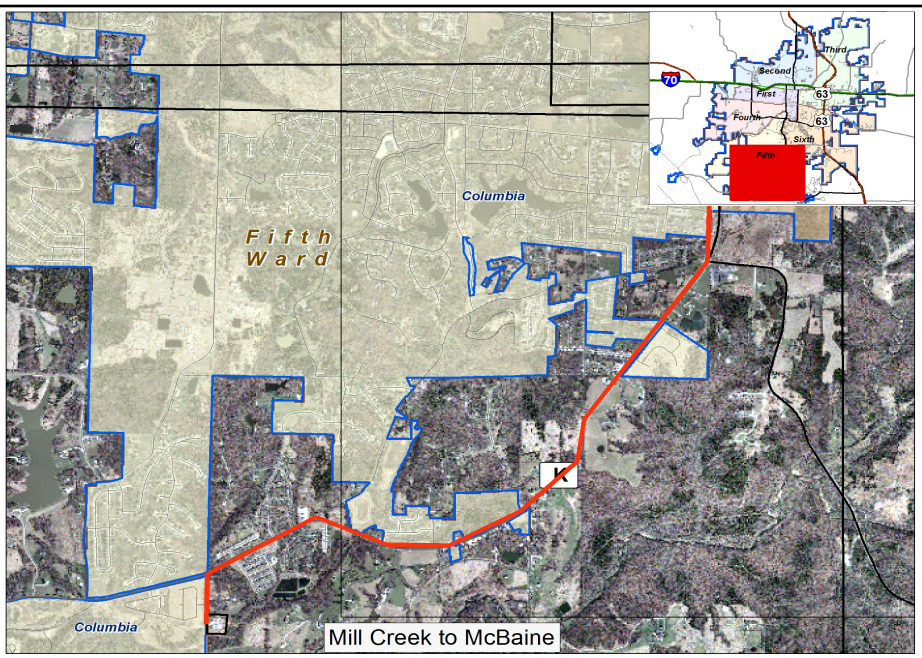
Current Status:
Proposed project

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
Enterprise Revenue, Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2024	Unfunded	$10,000,000
		$10,000,000



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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 finalized and presented to Council for approval and adoption in FY 2019. If approved by Council, Sewer Utility staff will begin the implementation of the recommendations presented in the IMP in FY 2019 and utilize these recommendations to inform future Sewer Utility CIP budgets beginning in FY 2020.

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.

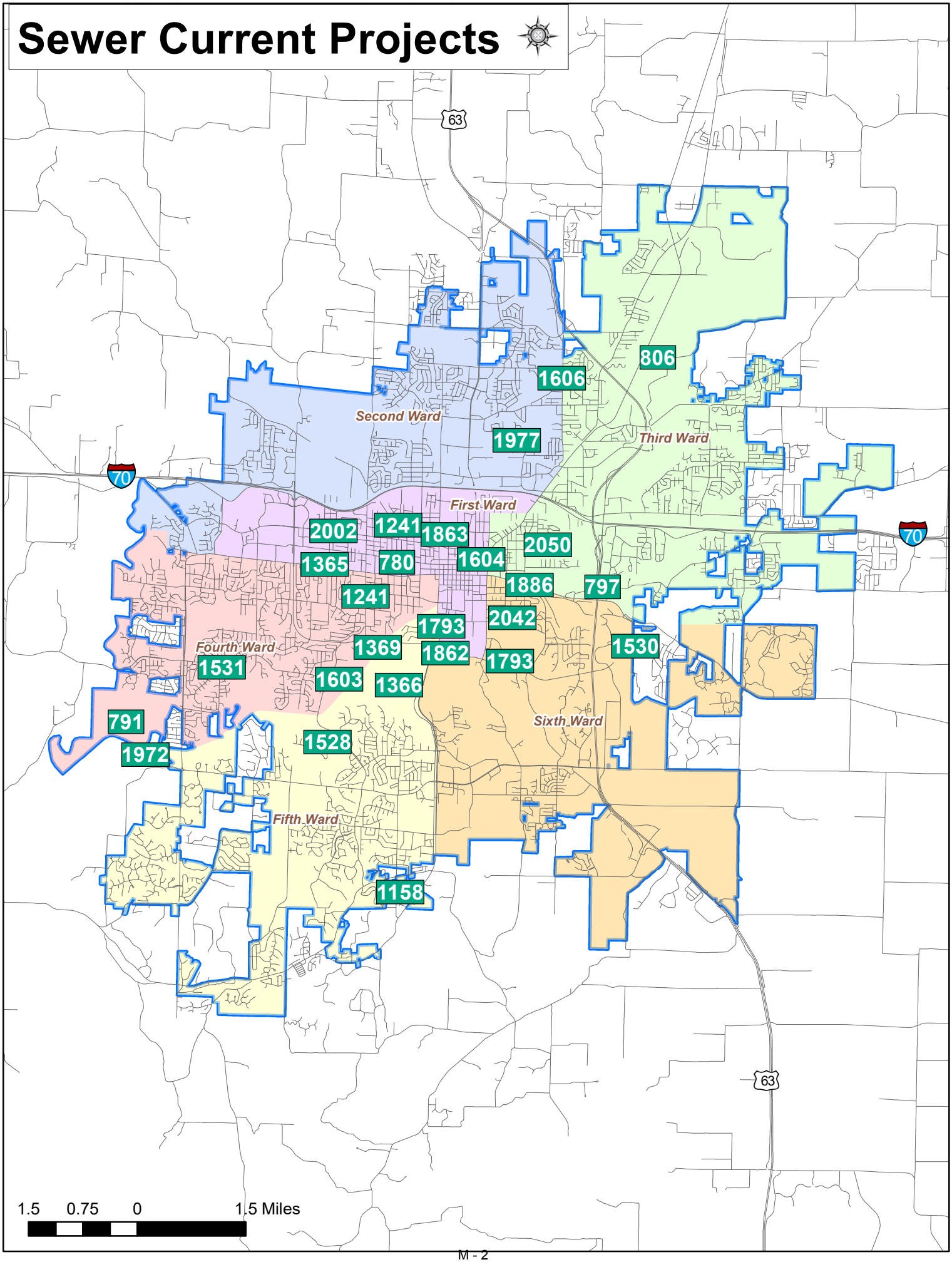
3. Internal television inspection of sanitary sewers to identify lines that need to be rehabilitated or replaced.

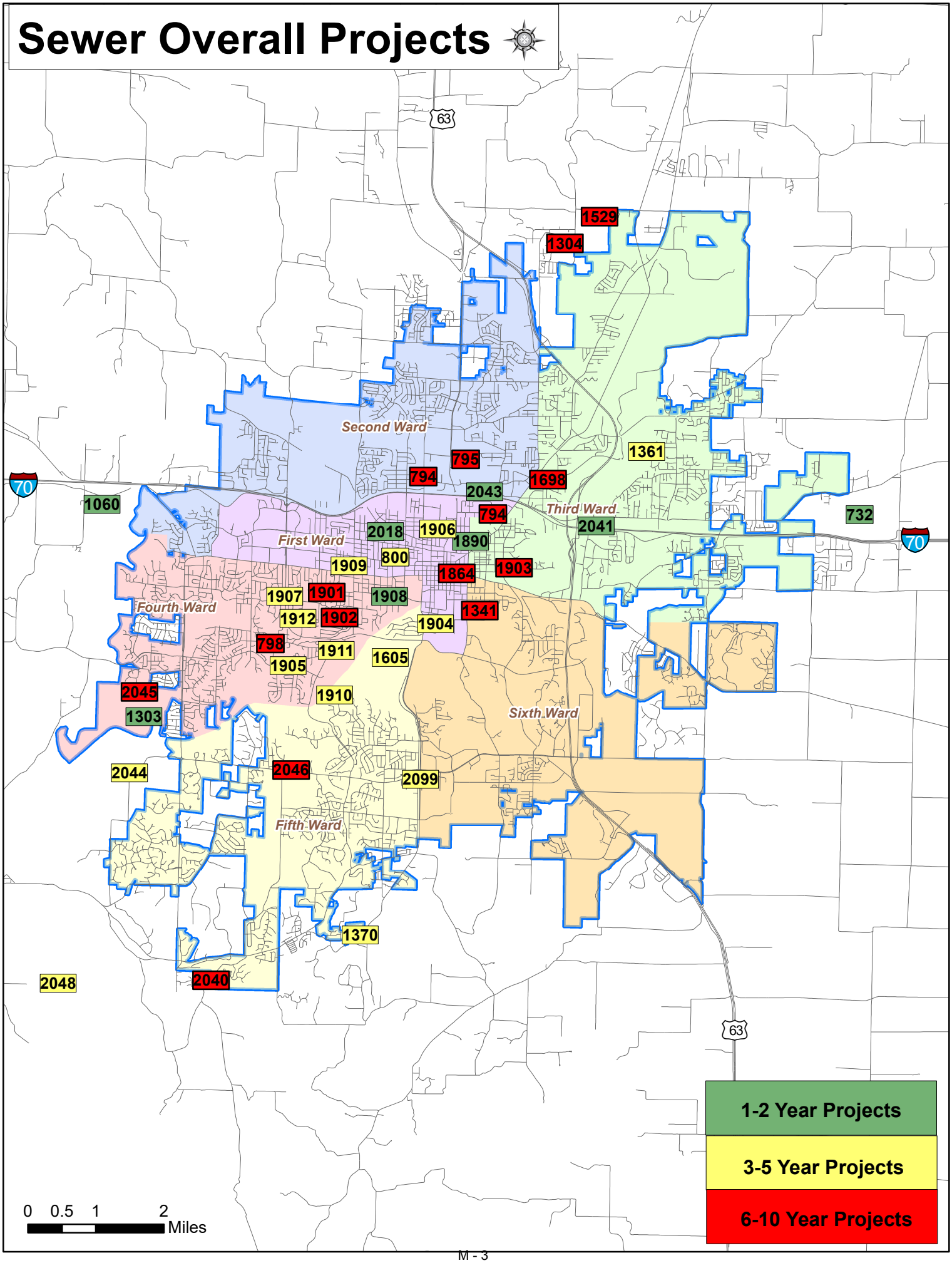
Funding

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 was the Upper Hinkson Outfall Extension, which was constructed in FY2018.

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 extension improvements 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 sewer division as the city grows and industry standards and regulations evolve.


Sewer Current Projects
63
70
70
63
806
1606
Second Ward
1977
Third Ward
First Ward
2002
1241
1863
2050
1365
780
1604
1886
797
1241
2042
1793
Fourth Ward
1369
1862
1530
1531
1793
1603
1366
Sixth Ward
791
1528
1972
Fifth Ward
1158
1.5 0.75 0 1.5 Miles


Sewer Overall Projects
63
70
1529
1304
Second Ward
795
794
2043
1698
1361
Third Ward
794
2041
732
1060
2018
1906
1890
First Ward
800
1909
1864
1903
1907
1901
1908
Fourth Ward
1912
1902
1341
1904
798
1911
1605
1905
2045
1910
1303
Sixth Ward
2044
2046
2099
Fifth Ward
1370
2048
2040
1-2 Year Projects
3-5 Year Projects
6-10 Year Projects
0 0.5 1 2
Miles

Sanitary Sewer CIP Projects

Annual

	Project Name	Status	Ward	Begin Construc-tion	Total Appro-priated	Funding Still Needed	Unfunded/ Future Ballot Amount
1	Annual 100-Acre Point Trunks Revolving Fd - SW111 [ID: 749]	On-going			$3,593,207		$980,000
2	Annual Inflow & Infiltration Program - SW251 [ID: 1718]	On-going	All		$11,398,000	$1,000,000	
3	Annual Private Common Collectors - SW112 [ID: 752]	On-going			$3,921,400		$1,934,100
4	Annual Sewer Main and Manhole Rehab - SW100 [ID: 753]	On-going			$7,512,709	$350,000	$3,500,000
5	Annual Sewer System Improvements - SW183 [ID: 750]	On-going			$709,216	$250,000	$3,500,000
	5 Projects				$27,134,532	$1,600,000	$9,914,100

Current

	Project Name	Status	Ward	Begin Construc-tion	Total Project Cost	Funding Still Needed	Unfunded/ Future Ballot Amount
1	Again Street 1105 Property Acquisition - SW509 [ID: 2002]	In Service	1	2017	$190,000		
2	College Avenue Sewer Replacement - SW512 [ID: 2042]	In Service	6	2018	$157,000		
3	Columbia Country Club - SW515 [ID: 2050]	Preliminary Design	3	2018	$85,000		
4	FBRS - Elm & 6th Street #3- SW257 [ID: 1863]	In Service	1	2016	$2,508,000		
5	FBRS - Stadium to Elm #1- SW256 [ID: 1862]	In Service	1,4 & 5	2016	$4,918,952		
6	FBRS to Turner Relief Sewer #2- SW250 [ID: 1793]	In Service	1 & 5	2016	$642,167		
7	FY2016 Sewer Main Rehab [ID: 2016]	In Service	Varies	2017	$2,724,768		
8	FY2017 Sewer Main and Manhole Rehabilitation [ID: 2056]	Construction	1	2017	$2,790,000		
9	Hominy Branch Outfall relief Sewer SW210 [ID: 797]	Ready to Close	3	2011	$3,897,440		
10	North Grindstone Creek Bank Stabilization SW244 [ID: 1530]	Ready to Close	6	2016	$43,215		
11	PCCE # 3 - Stewart & Medavista - SW198 [ID: 780]	Final Design	4	2018	$2,085,000	$300,000	
12	PCCE # 8 : Thilly Lathrop SW221 [ID: 1241]	Construction	4	2017	$2,420,000		
13	PCCE #16 - Bingham Rd & West Ridgeley Rd SW240 [ID: 1366]	Preliminary Design	5	2018	$1,745,000	$500,000	
14	PCCE #18 - Spring Valley Road SW241 [ID: 1365]	Final Design	4	2018	$149,000		
15	PCCE #20 - Ridgemont - SW248 [ID: 1369]	Ready to Close	4	2016	$667,716		
16	PCCE #22 - Shannon Place - SW502 [ID: 1603]	Preliminary Design	4	2018	$109,000		
17	PCCE #24 - St. James & St. Joseph - SW253 [ID: 1604]	In Service	1	2017	$154,000		
18	PCCE #27 - Grace Ellen - SW254 [ID: 1606]	Preliminary Design	2	2018	$128,000		
19	PCCE #39 Hubbell Drive Sewer Improvement - SW500 [ID: 1886]	In Service	1	2017	$238,000		
20	SD #172 Northland Drive - SW506 [ID: 1977]	Preliminary Design	2	2018	$250,000		
21	Sewer District #170 - S. Bethel Church Road SW232 [ID: 1158]	In Service	5	2016	$268,380		
22	Upper Hinkson Creek Outfall Ext. SW213 [ID: 806]	Construction	3	2017	$9,650,174		
23	Upper Merideth Branch Stream Bank Stabiliz. SW245 [ID: 1531]	Final Design	4	2018	$700,000		
24	Woodrail Sewer Replacement Project -SW247 [ID: 1528]	Final Design	5	2017	$281,049		
25	WWTP Engineering Addition - SW264 [ID: 1972]	Ready to Close	4	2016	$100,000		
26	WWTP Improvement Project Phase I - SW194 [ID: 791]	Ready to Close	4	2010	$63,914,991		
	26 Projects				$100,816,852	$800,000	$0

1-2 Years

1	Court and Hickory Street Sewer Relocation - SW505 [ID: 1890]	Preliminary Design	3	2020	$507,207	$450,000	
2	Henderson Branch Sewer :Midway Sewer Ext -SW255 [ID: 1060]	Final Design	Outside City	2019	$4,628,045	$502,436	
3	Hwy 63 Connector south of I-70 - SW516 [ID: 2041]	Proposed	3	2019	$225,000		
4	North Garth Sewer Replacement - SW511 [ID: 2018]	Preliminary Design	1	2019	$150,000		
5	North Grindstone Outfall Ext. Phase III SW214 [ID: 732]	Final Design	Outside city	2020	$1,560,000	$260,000	
6	PCCE #30 - W Stewart, Edgewood, Westmount - SW519 [ID: 1908]	Proposed	4	2020	$395,000	$395,000	
7	Tupelo-larch Sewer Replacement - SW513 [ID: 2043]	Proposed	1	2019	$150,000		
8	WWTP - Digester Complex Improvements - SW508 [ID: 1303]	Preliminary Design	4	2019	$6,450,000		
	8 Projects				$14,065,252	$1,607,436	$0

3-5 Years

1	PCCE #21 - Stanford - SW507 [ID: 1912]	Proposed	4	2022	$110,000	$95,000	$95,000

Sanitary Sewer CIP Projects

	Project Name	Status	Ward	Begin Construc-tion	Total Project Cost	Funding Still Needed	Unfunded/ Future Ballot Amount
	3-5 Years						
2	PCCE #23 - Lakeshore Drive & Edgewood Ave - SW503 [ID: 1911]	Proposed	4	2023	$275,000	$275,000	$275,000
3	PCCE #25 - Glenwood & Redbud - SW504 [ID: 1605]	Preliminary Design	4	2021	$610,000	$560,000	
4	PCCE #28 - Hickory Hill Drive & Sunset Drive SW521 [ID: 1910]	Proposed	4	2022	$180,000	$180,000	$160,000
5	PCCE #29 - East Sunset Lane - SW522 [ID: 1909]	Proposed	4	2022	$275,000	$275,000	$250,000
6	PCCE #31 - Oakwood Court [ID: 1907]	Proposed	4	2023	$170,000	$170,000	$170,000
7	PCCE #33 - Lyon Street - SW523 [ID: 1906]	Proposed	1	2022	$95,000	$95,000	$85,000
8	PCCE #34 - Forest Hill Court & Ridge Road [ID: 1905]	Proposed	4	2023	$610,000	$610,000	$610,000
9	PCCE #35 - Richmond Avenue [ID: 1904]	Proposed	1	2023	$155,000	$155,000	$155,000
10	Sewer District #171 - Crites Lane - SW263 [ID: 1361]	Proposed	3	2022	$83,388	$72,438	$72,438
11	Sewer District - Hillcreek Road [ID: 1370]	Proposed	5	2023	$511,163	$511,163	$511,163
12	South Providence Sewer Replacement [ID: 2099]	Proposed	5/6	2022	$425,000	$425,000	
13	Upper Southwest Outfall Relief [ID: 800]	Proposed	1	2023	$400,000	$400,000	$400,000
14	WWTP Mechanical Screens Wetland Pump Station SW520 [ID: 2048]	Proposed	4	2023	$2,000,000	$2,000,000	$2,000,000
15	WWTP SCADA System Replacement [ID: 2044]	Proposed	4	2023	$2,000,000	$2,000,000	$2,000,000
	15 Projects				$7,899,551	$7,823,601	$6,783,601
	6-10 Years						
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	Calvert Drive Sewer Relocation - SW252 [ID: 1698]	Proposed	3	2025	$220,000	$220,000	$220,000
4	FBRS - 4th Street - Elm to Rogers/Broadway -SW258 [ID: 1864]	Proposed	1	2025	$3,862,251	$3,862,251	$3,862,251
5	Haystack Acres Pump Station Interceptor SW230 [ID: 1304]	Proposed	Outside City	2027	$724,045	$700,000	
6	Little Bonne Femme Outfall [ID: 2040]	Proposed	5	2027	$11,000,000	$11,000,000	$11,000,000
7	Lower Southwest Outfall Relief Sewer - SW261 [ID: 798]	Proposed	4	2024	$809,320	$809,320	$809,320
8	Mill Creek Trunk Sewer [ID: 2046]	Proposed	6	2026	$6,000,000	$6,000,000	$6,000,000
9	PCCE #17 - Wilson Street / Ross Street SW226 [ID: 1341]	Final Design	6	2025	$283,858	$225,397	$225,397
10	PCCE #38 - North Eighth Street [ID: 1903]	Proposed	1	2026	$165,000	$165,000	$165,000
11	PCCE #40 - Sunset Dr, Prospect St, Crestland Ave [ID: 1902]	Proposed	4	2026	$510,000	$510,000	$510,000
12	PCCE #41 - W Stewart Road & West Blvd [ID: 1901]	Proposed	4	2026	$190,691	$190,691	$190,691
13	Upper Bear Creek Sewer Replacement [ID: 1529]	Proposed	3	2024	$601,030	$601,030	$601,030
14	WWTP I&I Storage [ID: 2045]	Proposed	4	2024	$15,000,000	$15,000,000	$15,000,000
	14 Projects				$42,366,195	$42,283,689	$41,583,689
	68 Total Projects				**$192,282,382**	**$54,114,726**	**$58,281,390**

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

Eligible for Percent for Arts?	No
Current Funding Request:	$450,000
Total Appropriated:	$57,207
Total City Project Cost:	$507,207
Est. Project Balance: 10/01/2018	$50,439

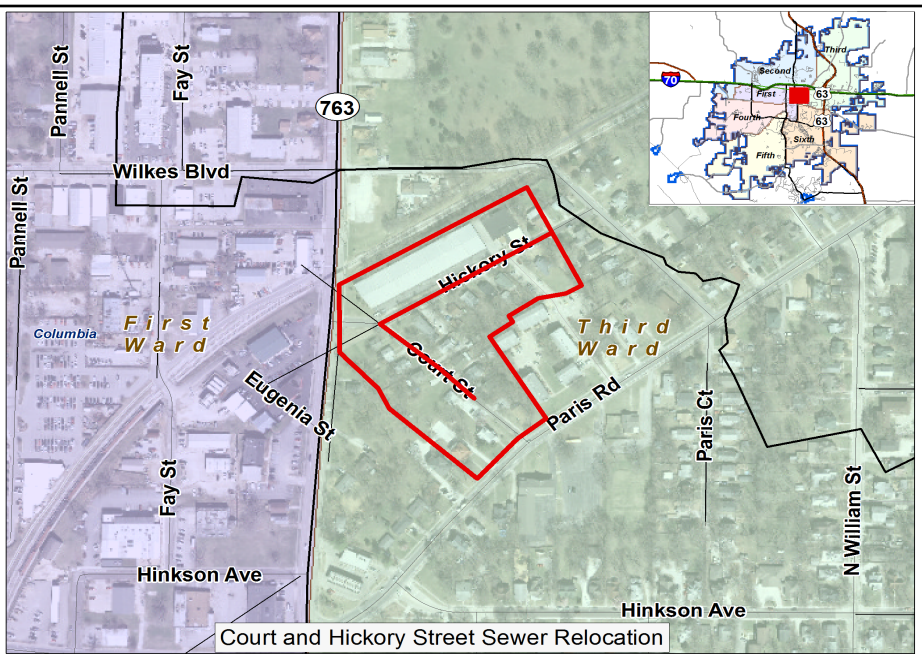
Current Status:
6/18/18 - Preliminary Design

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



Henderson Branch Sewer :Midway Sewer Ext -SW255

Description:
Construct approximately 8,000 linear feet of Gravity Sewer along the Henderson Branch to extend sewers to the Midway area.

Ward	Begin Design	Begin Construction
Outside City	2015	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$502,436
Total Appropriated:	$4,125,609
Total City Project Cost:	$4,628,045
Est. Project Balance: 10/01/2018	$3,885,121

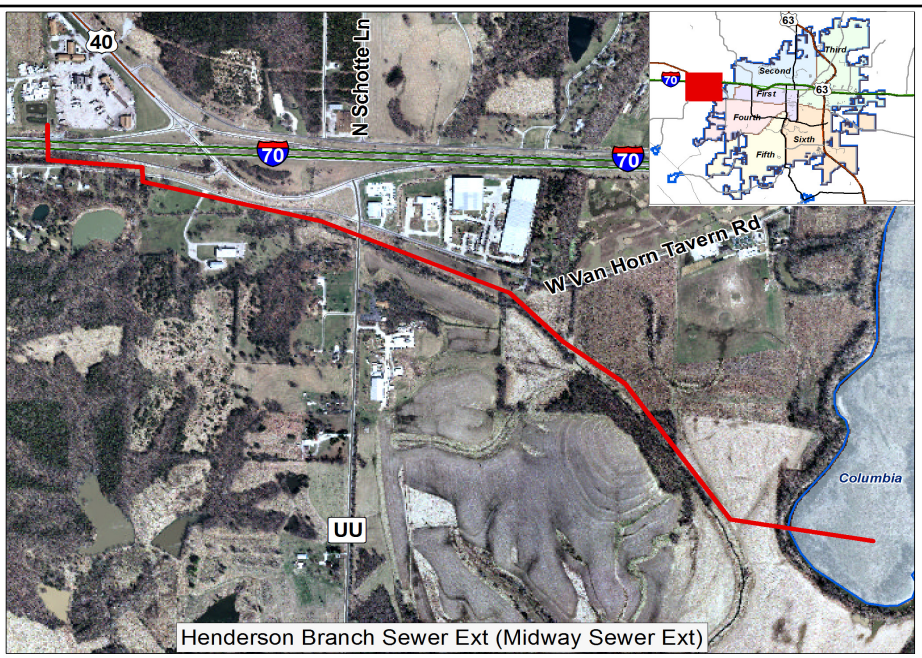
Current Status:
9/24/18 - PH33-18 Proposed Design and Construction of sanitary sewers to serve the Henderson Branch Watershed was defeated by Council on 9/4/18.

Factors Effecting Timing/Completion of Project:
Funding, Growth

Eligible Funding Sources:
2014 Ballot, Ent Rev, Dev Contribution, BCRSD

Master Plan:
Sewer Master Plan

FY	Eligible Funding Sources	Amount
2019	BCRSD	$125,609
2020	BCRSD	$125,609
2021	BCRSD	$125,609
2022	BCRSD	$125,609
2023	BCRSD	$125,609
		$628,045



Henderson Branch Sewer Ext (Midway Sewer Ext)

Hwy 63 Connector south of I-70 - SW516

Ward	Begin Design	Begin Construction
3	2018	2019

Description:
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.

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$225,000
Total City Project Cost:	$225,000
Est. Project Balance: 10/01/2018	$225,000

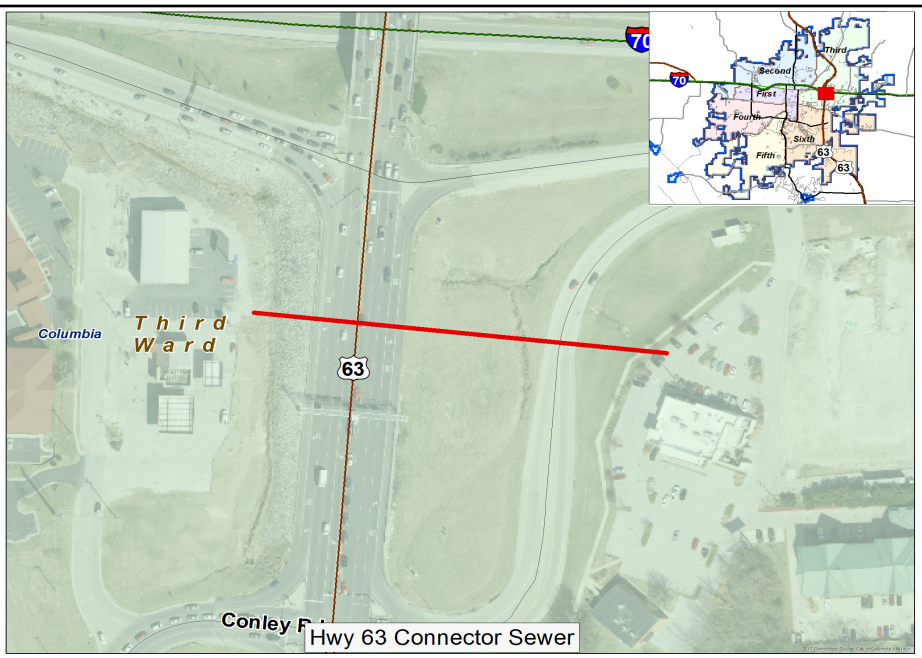
Current Status:
Conceptual

Factors Effecting Timing/Completion of Project:
Funding, Weather, Utilities, MoDot

Eligible Funding Sources:
Enterprise Revenue

Master Plan:
No

FY	Eligible Funding Sources	Amount
2019	Ent Rev	$200,000
		$200,000



North Garth Sewer Replacement - SW511

Ward	Begin Design	Begin Construction
1	2017	2019

Description:
Replace approximately 800 feet of old, undersized sanitary sewer.

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$150,000
Total City Project Cost:	$150,000
Est. Project Balance: 10/01/2018	$150,000

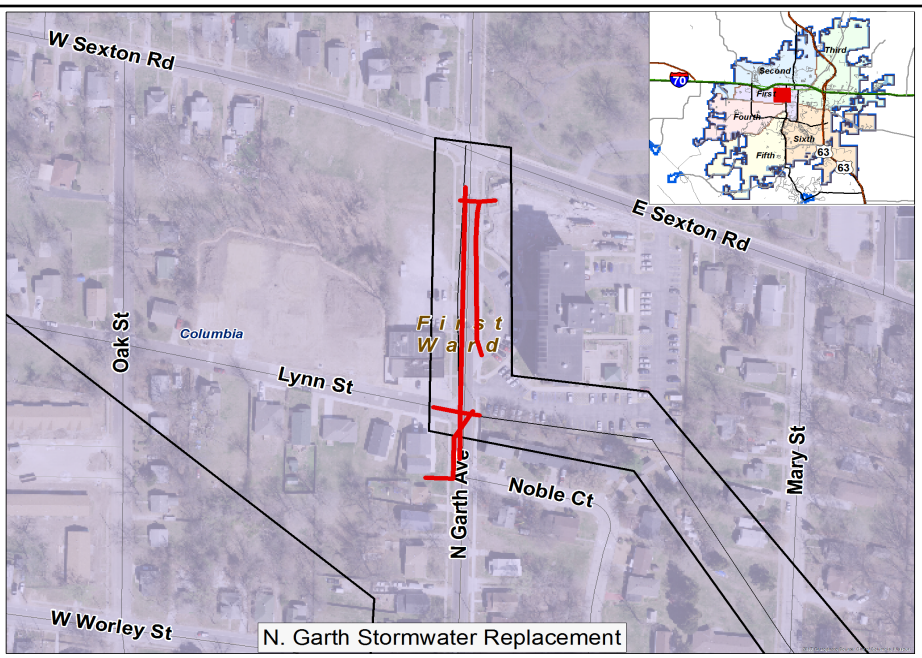
Current Status:
6/18/18: Preliminary Design

Factors Effecting Timing/Completion of Project:
To be constructed with Garth at Oak Towers Storm Drain Replacement Project.

Eligible Funding Sources:
Enterprise Revenue

FY	Eligible Funding Sources	Amount

Master Plan:
None



North Grindstone Outfall Ext. Phase III SW214

Description:
Interstate 70 to St. Charles Road, extend current sewer to serve upper reaches of the N. Grindstone watershed

Ward	Begin Design	Begin Construction
Outside city	2019	2020

Eligible for Percent for Arts?	No
Current Funding Request:	$260,000
Total Appropriated:	$1,300,000
Total City Project Cost:	$1,560,000
Est. Project Balance: 10/01/2018	$1,175,093

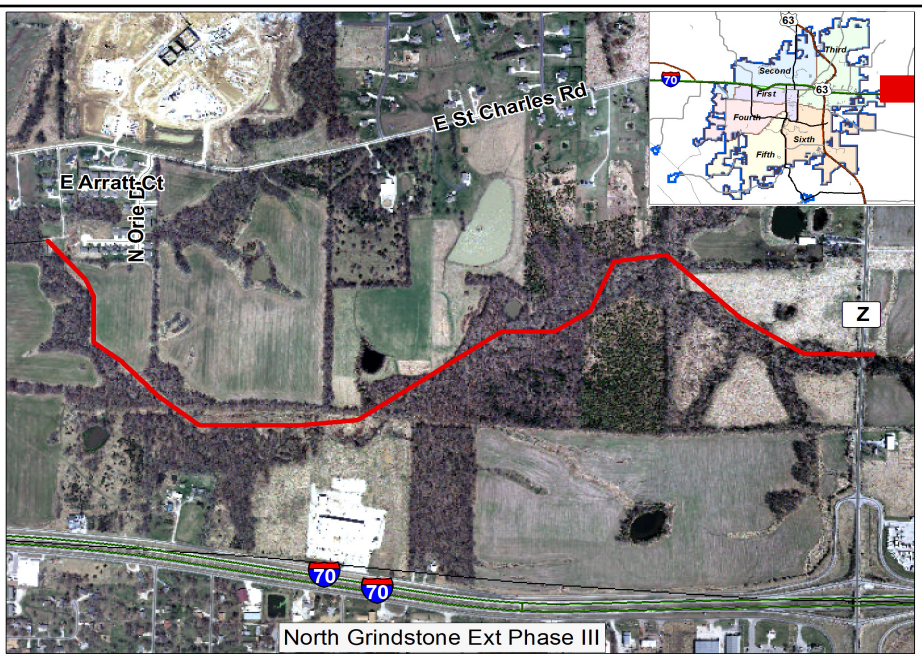
Current Status:
Project on hold pending City Managers decision to move forward.

Factors Effecting Timing/Completion of Project:
City growth & funding, development

Eligible Funding Sources:
2008 Ballot, 2014 Ballot, Enterprise Revenue

Master Plan:
No

FY	Eligible Funding Sources	Amount
2019	2014 Ballot	$1,140,000
2020	Ent Rev	$260,000
		$1,400,000



PCCE #30 - W Stewart, Edgewood, Westmount - SW519

Description:
Replace failing private common collector between Edgewood Ave & Westmount Ave.

Ward	Begin Design	Begin Construction
4	2019	2020

Eligible for Percent for Arts?	No
Current Funding Request:	$395,000
Total Appropriated:	$0
Total City Project Cost:	$395,000
Est. Project Balance: 10/01/2018	$0

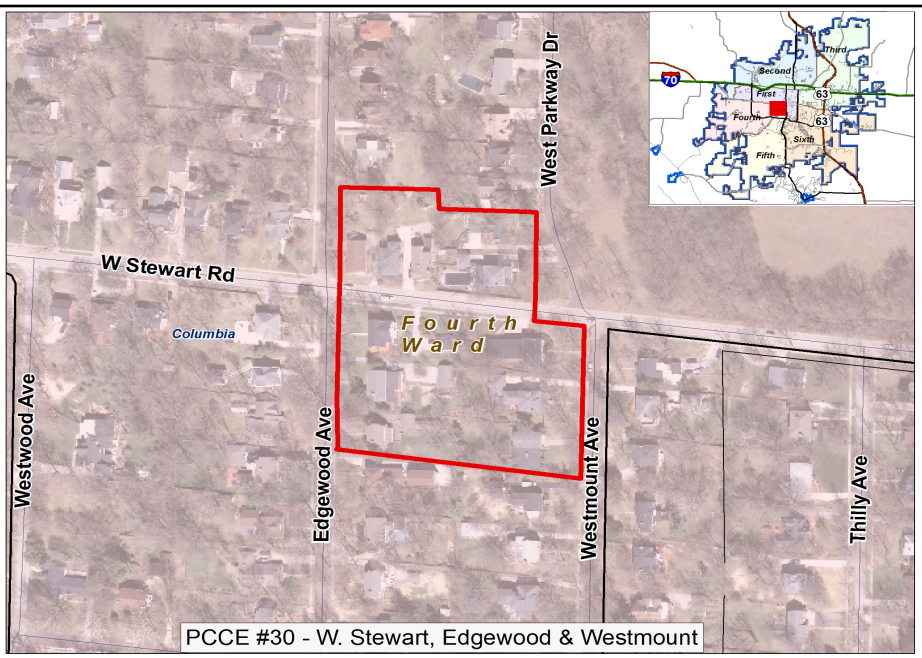
Current Status:
Proposed

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	Ent Rev	$360,000
2019	PYA Ballot	$35,000
		$395,000



PCCE #30 - W. Stewart, Edgewood & Westmount

Tupelo-larch Sewer Replacement - SW513

Description:
Sewer Replacement

Ward	Begin Design	Begin Construction
1	2018	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$150,000
Total City Project Cost:	$150,000
Est. Project Balance: 10/01/2018	$150,000

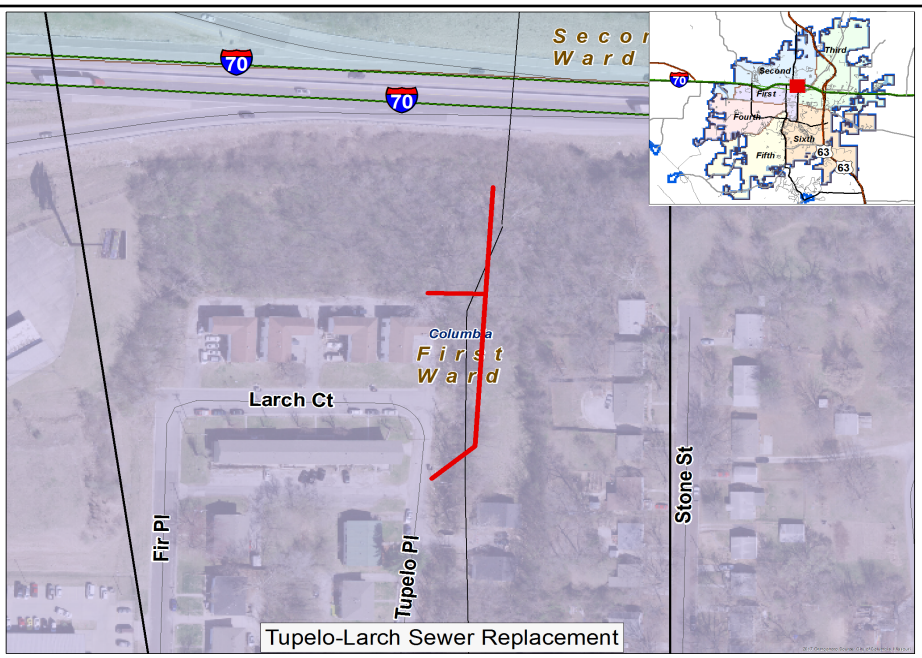
Current Status:
Conceptual

Factors Effecting Timing/Completion of Project:
Funding, Weather, Easements

Eligible Funding Sources:
Enterprise Revenue

Master Plan:
No

FY	Eligible Funding Sources	Amount
2019	Ent Rev	$135,000
		$135,000



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	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$6,450,000
Total City Project Cost:	$6,450,000
Est. Project Balance: 10/01/2018	$6,450,000

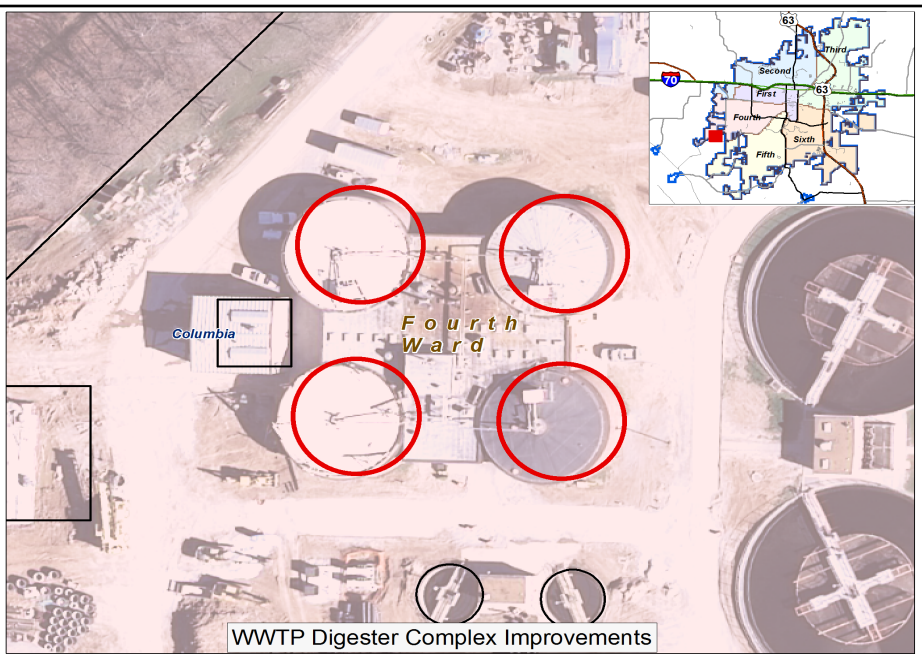
Current Status:
6/18/18: Design contract has been awarded and kickoff meeting scheduled for July 19, 2018.

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
2014 ballot, Enterprise Revenue

Master Plan:
Sewer Master Plan

FY	Eligible Funding Sources	Amount
2019	Ent Rev	$2,000,000
		$2,000,000



WWTP Digester Complex Improvements

PCCE #21 - Stanford - SW507

Description:
Eliminate private common collector along Stanford Drive.

Ward	Begin Design	Begin Construction
4	2017	2022

Eligible for Percent for Arts?	No
Current Funding Request:	$95,000
Total Appropriated:	$15,000
Total City Project Cost:	$110,000
Est. Project Balance: 10/01/2018	$15,000

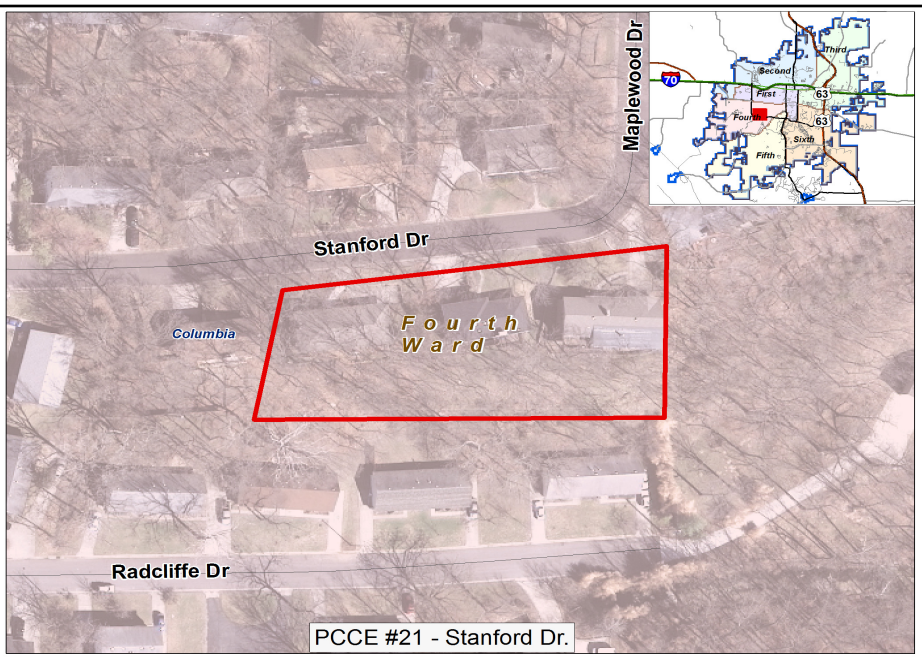
Current Status:
Proposed

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	Future Ballot	$95,000
		$95,000



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

Eligible for Percent for Arts?	No
Current Funding Request:	$275,000
Total Appropriated:	$0
Total City Project Cost:	$275,000
Est. Project Balance: 10/01/2018	$0

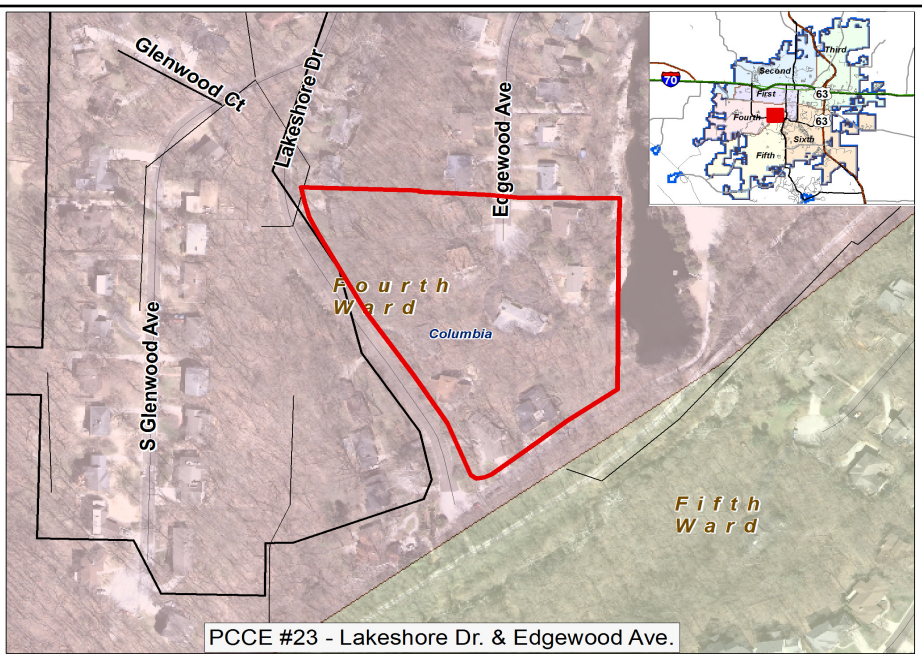
Current Status:
Proposed

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	Future Ballot	$25,000
2023	Future Ballot	$250,000
		$275,000



PCCE #23 - Lakeshore Dr. & Edgewood Ave.

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

Eligible for Percent for Arts?	No
Current Funding Request:	$560,000
Total Appropriated:	$50,000
Total City Project Cost:	$610,000
Est. Project Balance: 10/01/2018	$50,000

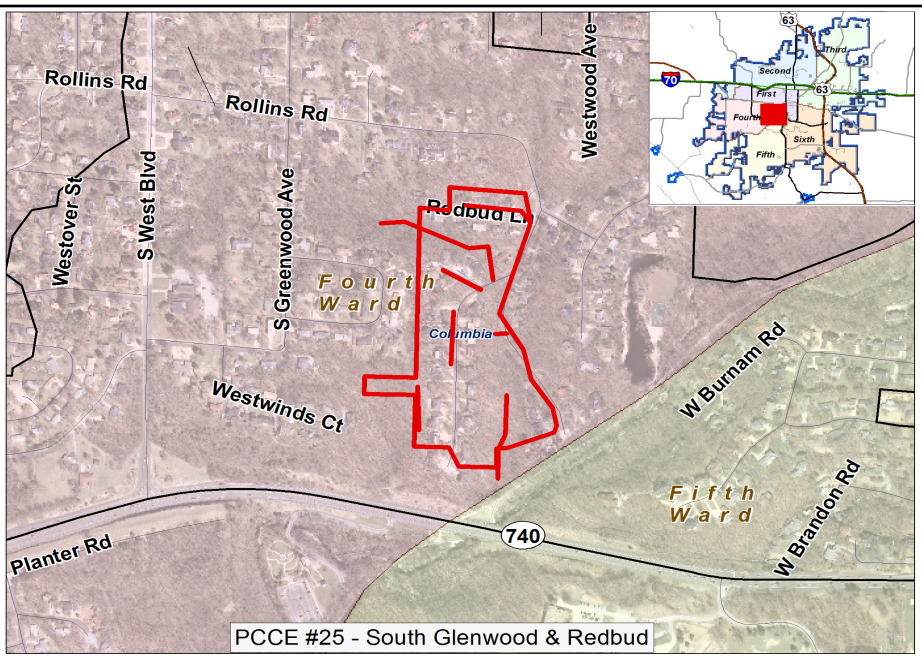
Current Status:
6/18/18 - in survey

Factors Effecting Timing/Completion of Project:
Funding, easements, weather

Eligible Funding Sources:
2014 ballot, Enterprise Revenue

Master Plan:
No

FY	Eligible Funding Sources	Amount
2020	Ent Rev	$327,200
2021	Ent Rev	$232,800
		$560,000



PCCE #25 - South Glenwood & Redbud

PCCE #28 - Hickory Hill Drive & Sunset Drive SW521

Description:
Replace failing private common collector along Hickory Hill Drive & Sunset Drive.

Ward	Begin Design	Begin Construction
4	2019	2022

Eligible for Percent for Arts?	No
Current Funding Request:	$180,000
Total Appropriated:	$0
Total City Project Cost:	$180,000
Est. Project Balance: 10/01/2018	$0

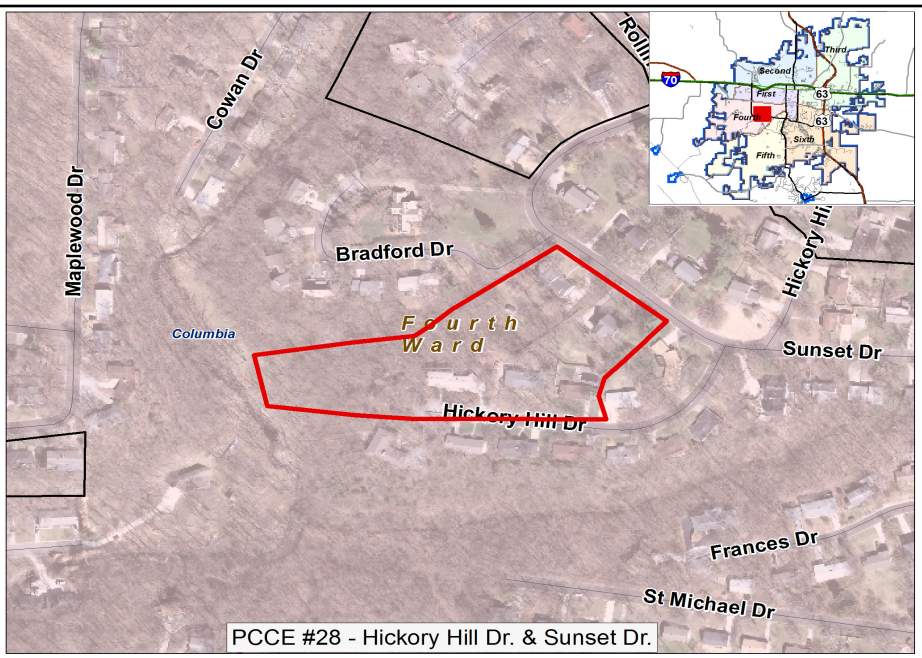
Current Status:
Proposed

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
2022	Future Ballot	$160,000
2019	PYA Ballot	$20,000
		$180,000



PCCE #28 - Hickory Hill Dr. & Sunset Dr.

PCCE #29 - East Sunset Lane - SW522

Description:
Replace failing private common collector along East Sunset lane & West Broadway.

Ward	Begin Design	Begin Construction
4	2019	2022

Eligible for Percent for Arts?	No
Current Funding Request:	$275,000
Total Appropriated:	$0
Total City Project Cost:	$275,000
Est. Project Balance: 10/01/2018	$0

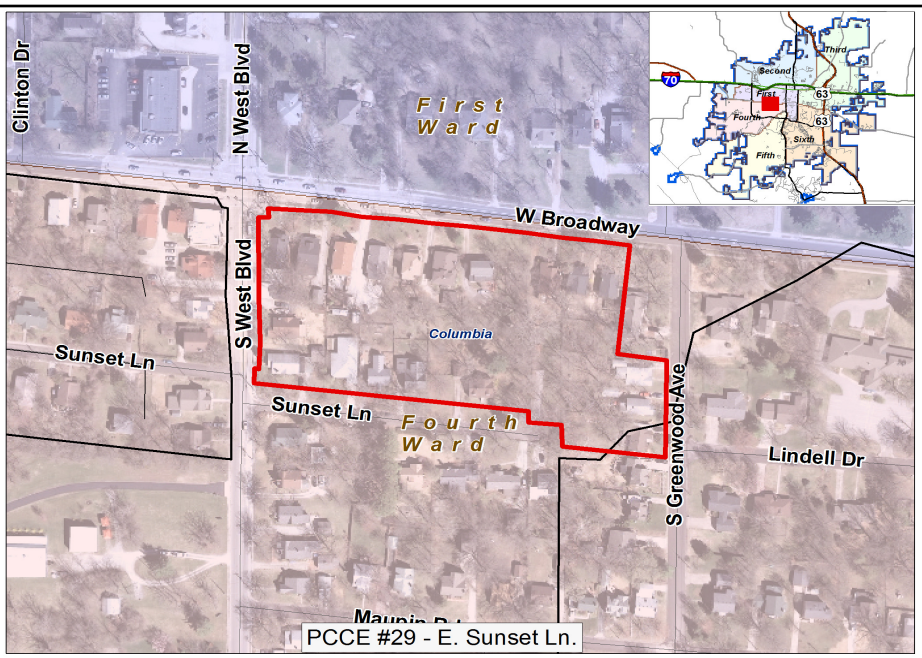
Current Status:
Proposed

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
2022	Future Ballot	$250,000
2019	PYA Ballot	$25,000
		$275,000



PCCE #29 - E. Sunset Ln.

PCCE #31 - Oakwood Court

Description:
Replace failing private common collector on Oakwood court.

Ward	Begin Design	Begin Construction
4	2022	2023

Eligible for Percent for Arts?	No
Current Funding Request:	$170,000
Total Appropriated:	$0
Total City Project Cost:	$170,000
Est. Project Balance: 10/01/2018	$0

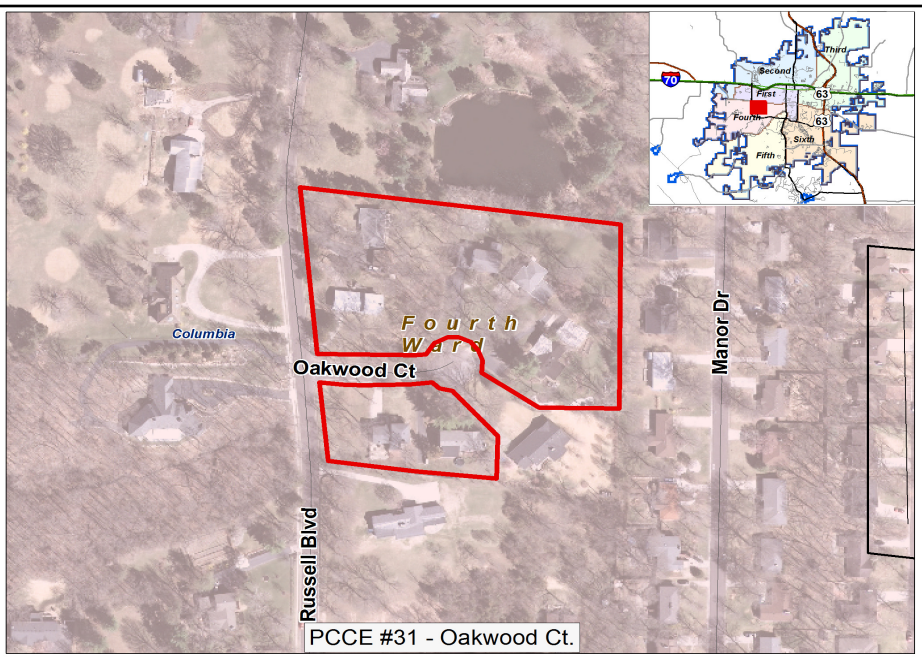
Current Status:
Proposed

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
2022	Future Ballot	$20,000
2023	Future Ballot	$150,000
		$170,000



PCCE #31 - Oakwood Ct.

PCCE #33 - Lyon Street - SW523

Description:
Replace failing private common collector along Lyon & North Eighth Street.

Ward	Begin Design	Begin Construction
1	2019	2022

Eligible for Percent for Arts?	No
Current Funding Request:	$95,000
Total Appropriated:	$0
Total City Project Cost:	$95,000
Est. Project Balance: 10/01/2018	$0

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
2022	Future Ballot	$85,000
2019	PYA Ballot	$10,000
		$95,000

PCCE #34 - Forest Hill Court & Ridge Road

Description:
Replace Failing private common collector along Forest Hill Court.

Ward	Begin Design	Begin Construction
4	2022	2023

Eligible for Percent for Arts?	No
Current Funding Request:	$610,000
Total Appropriated:	$0
Total City Project Cost:	$610,000
Est. Project Balance: 10/01/2018	$0

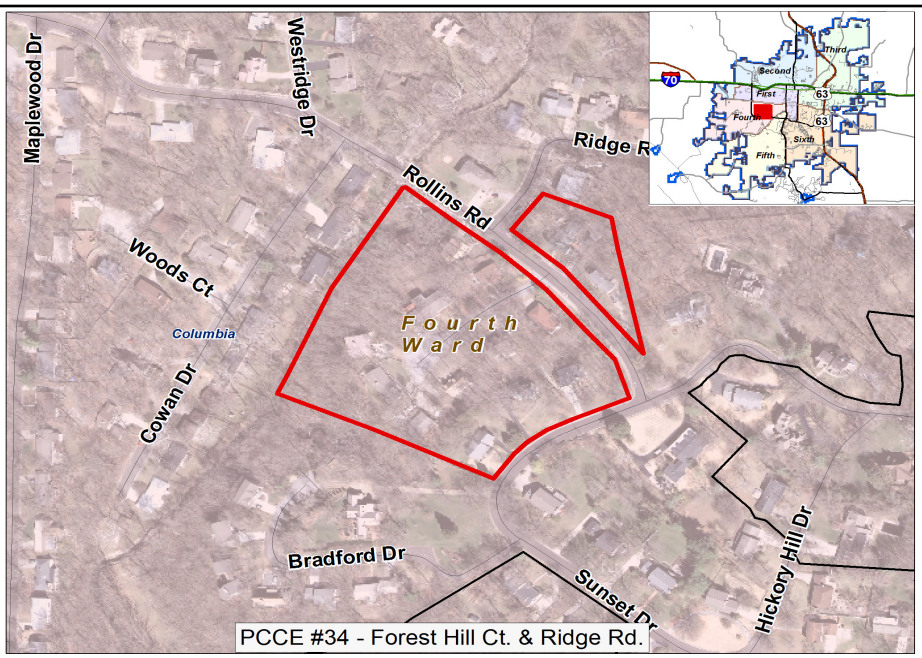
Current Status:
Proposed

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
2022	Future Ballot	$60,000
2023	Future Ballot	$550,000
		$610,000



PCCE #34 - Forest Hill Ct. & Ridge Rd.

PCCE #35 - Richmond Avenue

Description:
Replace failing private common collector between Richmond and Tiger Avenue.

Ward	Begin Design	Begin Construction
1	2022	2023

Eligible for Percent for Arts?	No
Current Funding Request:	$155,000
Total Appropriated:	$0
Total City Project Cost:	$155,000
Est. Project Balance: 10/01/2018	$0

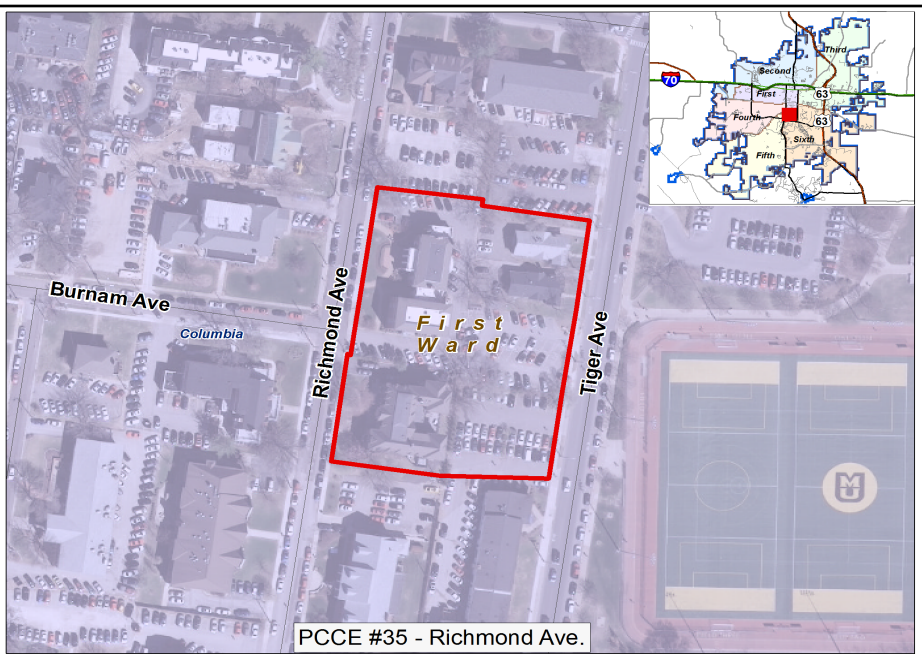
Current Status:
Proposed

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
2022	Future Ballot	$15,000
2023	Future Ballot	$140,000
		$155,000



PCCE #35 - Richmond Ave.

Sewer District #171 - Crites Lane - SW263

Description:
Eliminate on-site sewer systems in Crites Lane area

Ward	Begin Design	Begin Construction
3	2020	2022

Eligible for Percent for Arts?	No
Current Funding Request:	$72,438
Total Appropriated:	$10,950
Total City Project Cost:	$83,388
Est. Project Balance: 10/01/2018	$10,950

Current Status:
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
2022	Future Ballot	$72,438
		$72,438

Sewer District - Hillcreek Road

Description:
Replace failing on-site sewer

Ward	Begin Design	Begin Construction
5	2022	2023

Eligible for Percent for Arts?	No
Current Funding Request:	$511,163
Total Appropriated:	$0
Total City Project Cost:	$511,163
Est. Project Balance: 10/01/2018	$0

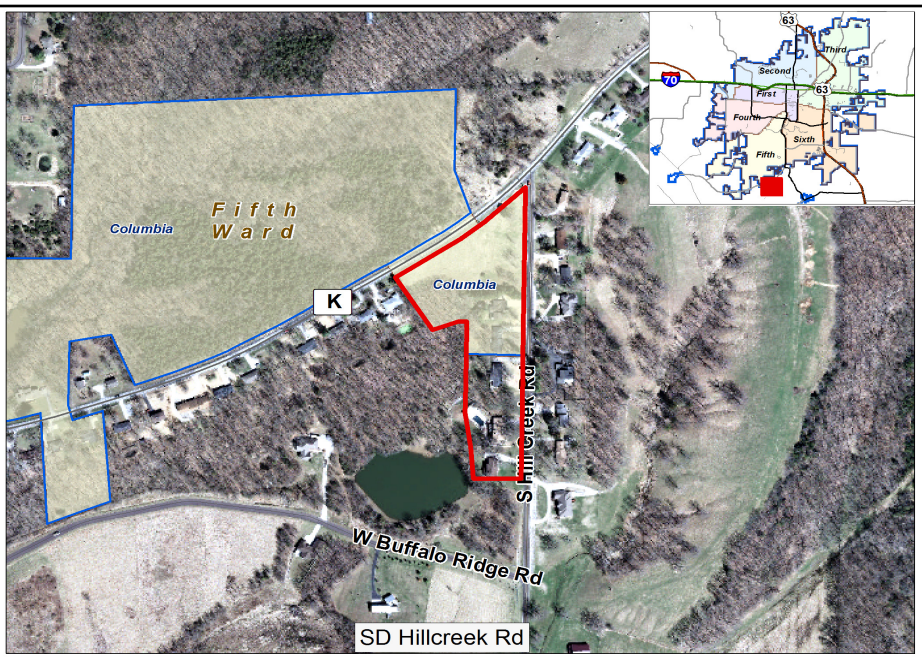
Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
Funding and weather

Eligible Funding Sources:
Future Ballot

Master Plan:
Sewer Master Plan

FY	Eligible Funding Sources	Amount
2022	Future Ballot	$74,756
2023	Future Ballot	$436,407
		$511,163



South Providence Sewer Replacement

Description:
Replace 550 feet of 8-inch sanitary sewer and 335 feet of casing pipe under South Providence Road located between East Nifong Boulevard and Buttonwood Drive due to settlement of the pipe and increased maintenance cost required to keep the line clear.

Ward	Begin Design	Begin Construction
5/6	2021	2022

Eligible for Percent for Arts?	No
Current Funding Request:	$425,000
Total Appropriated:	$0
Total City Project Cost:	$425,000
Est. Project Balance: 10/01/2018	$0

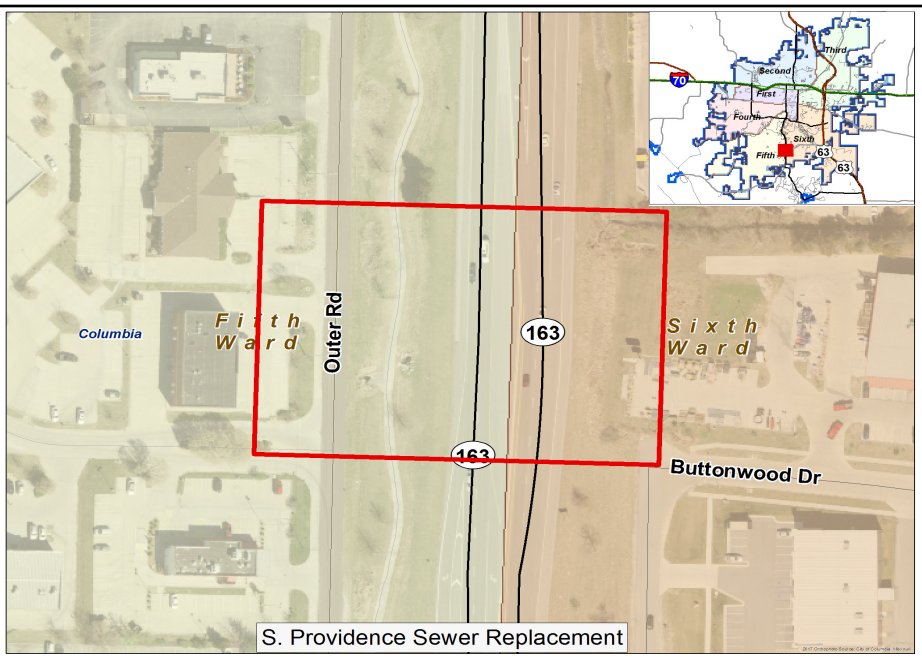
Current Status:
Conceptual

Factors Effecting Timing/Completion of Project:
Funding, Weather

Eligible Funding Sources:
Enterprise Revenue

Master Plan:
None

FY	Eligible Funding Sources	Amount
2021	Ent Rev	$42,500
2022	Ent Rev	$382,500
		$425,000



Upper Southwest Outfall Relief

Description:
Construct 1,000 feet of gravity to upgrade size, north of W. Broadway, east of Pershing, south on W. Worley, west of West Blvd.

Ward	Begin Design	Begin Construction
1	2022	2023

Eligible for Percent for Arts?	No
Current Funding Request:	$400,000
Total Appropriated:	$0
Total City Project Cost:	$400,000
Est. Project Balance: 10/01/2018	$0

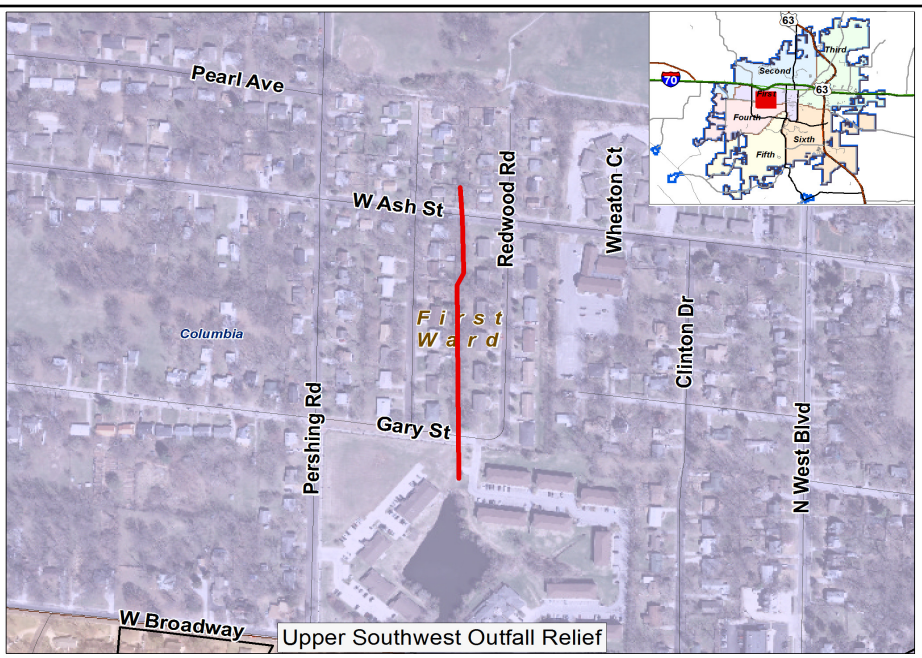
Current Status:
Future project

Factors Effecting Timing/Completion of Project:
funding, easements

Eligible Funding Sources:
Future ballot issue

Master Plan:
Sewer master plan

FY	Eligible Funding Sources	Amount
2022	Future Ballot	$40,000
2023	Future Ballot	$360,000
		$400,000



WWTP Mechanical Screens Wetland Pump Station SW520

Description:
Add mechanical screens and conveyor to the wetland pump station to improve performance and safety of the operations

Ward	Begin Design	Begin Construction
4	2022	2023

Eligible for Percent for Arts?	No
Current Funding Request:	$2,000,000
Total Appropriated:	$0
Total City Project Cost:	$2,000,000
Est. Project Balance: 10/01/2018	$0

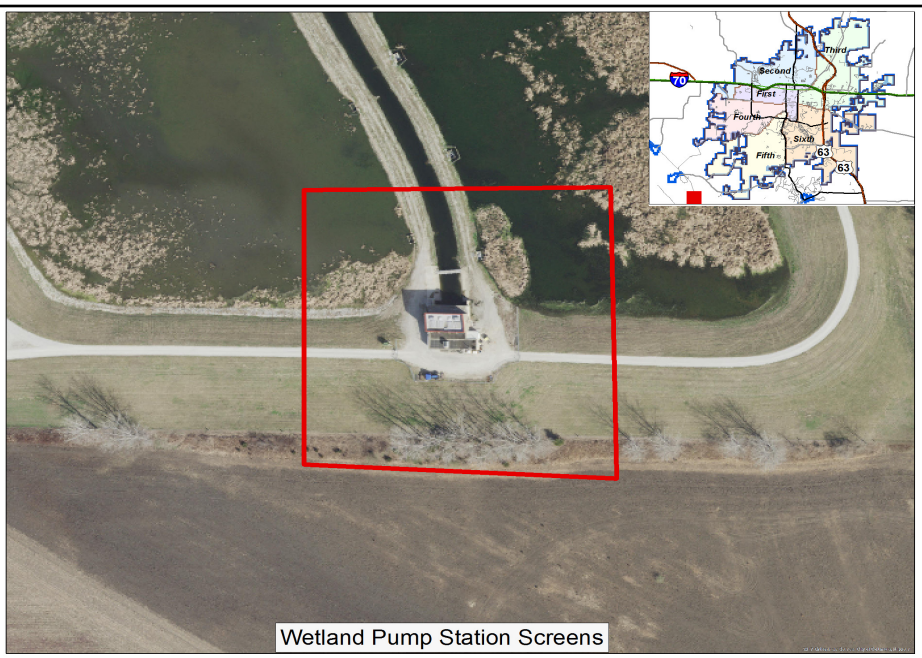
Current Status:
Conceptual

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
Enterprise Revenue

Master Plan:
None

FY	Eligible Funding Sources	Amount
2022	Future Ballot	$200,000
2023	Future Ballot	$1,800,000
		$2,000,000



Wetland Pump Station Screens

WWTP SCADA System Replacement

Ward	Begin Design	Begin Construction
4	2023	2023

Description:
Replace SCADA system when it becomes outdated and parts are no longer available.

Eligible for Percent for Arts?	No
Current Funding Request:	$2,000,000
Total Appropriated:	$0
Total City Project Cost:	$2,000,000
Est. Project Balance: 10/01/2018	$0

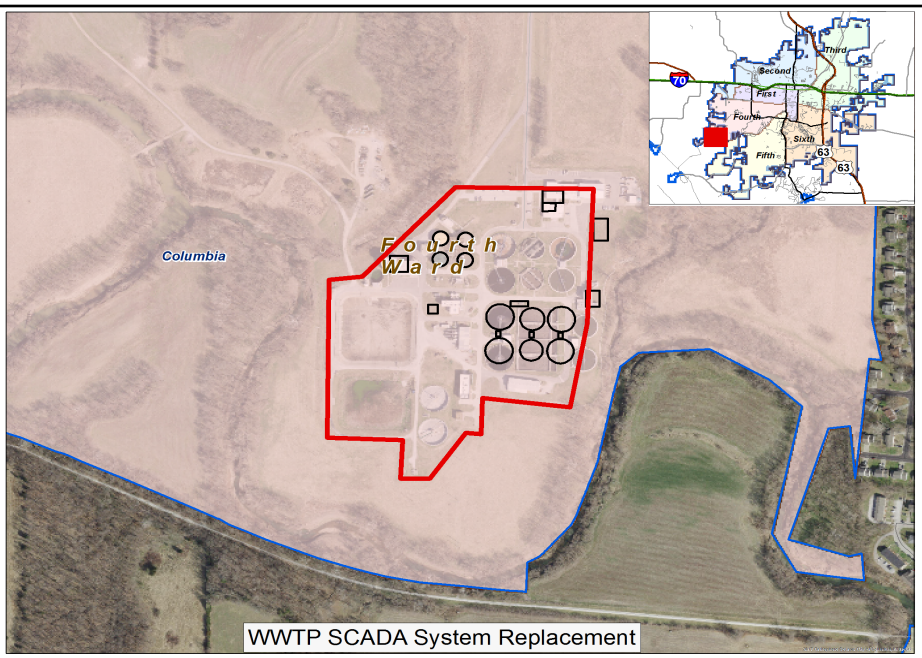
Current Status:
Conceptual

Factors Effecting Timing/Completion of Project:
Availability of parts, support and updates. Funding

Eligible Funding Sources:
Enterprise Revenue

Master Plan:
No

FY	Eligible Funding Sources	Amount
2023	Future Ballot	$2,000,000
		$2,000,000



B-8 Relief Sewer - Rangeline & Vandiver

Ward	Begin Design	Begin Construction
1, 2 & 3	2024	2025

Description:
Construct 10,000 feet of gravity relief sewer, intersection of Rangeline and Vandiver.

Eligible for Percent for Arts?	No
Current Funding Request:	$2,250,000
Total Appropriated:	$0
Total City Project Cost:	$2,250,000
Est. Project Balance: 10/01/2018	$0

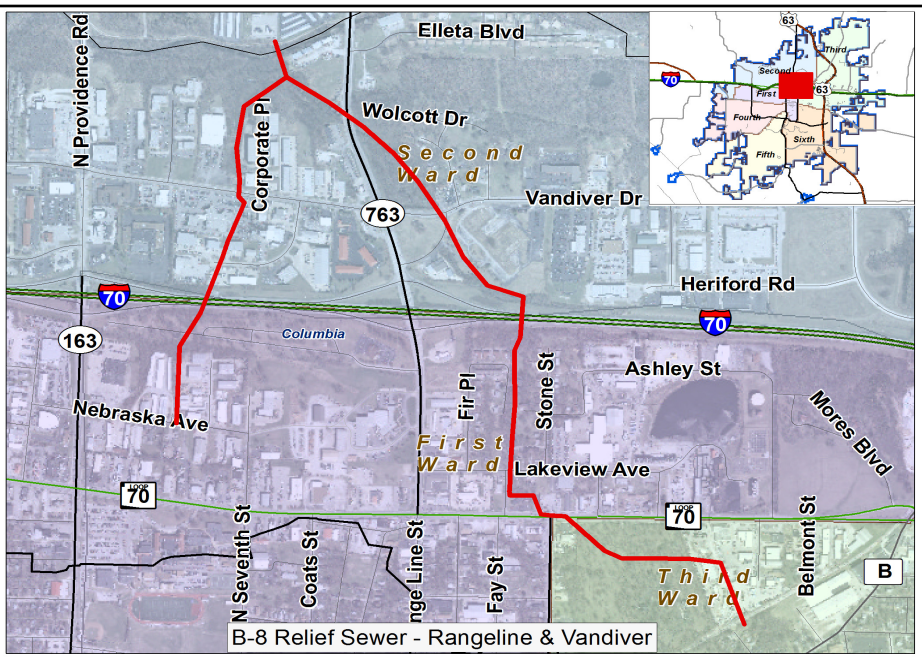
Current Status:
Future project

Factors Effecting Timing/Completion of Project:
funding, easements

Eligible Funding Sources:
Future ballot

FY	Eligible Funding Sources	Amount
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

Ward	Begin Design	Begin Construction
2	2024	2025

Description:
Construct 4,000 feet of relief sewer, intersection of Garth and Vandiver

Eligible for Percent for Arts?	No
Current Funding Request:	$750,000
Total Appropriated:	$0
Total City Project Cost:	$750,000
Est. Project Balance: 10/01/2018	$0

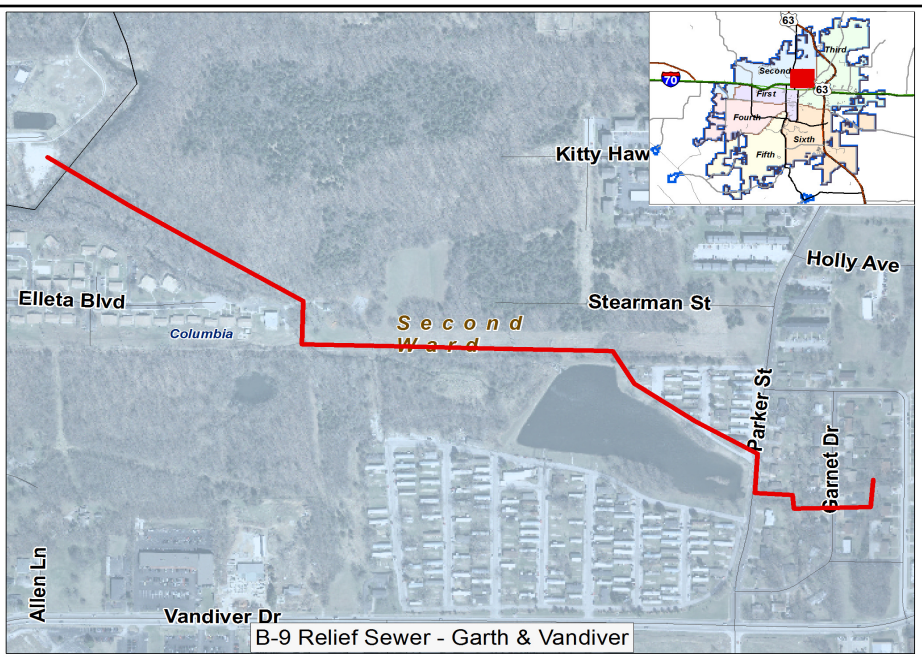
Current Status:
Future project

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
		$750,000



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	2025

Eligible for Percent for Arts?	No
Current Funding Request:	$220,000
Total Appropriated:	$0
Total City Project Cost:	$220,000
Est. Project Balance: 10/01/2018	$0

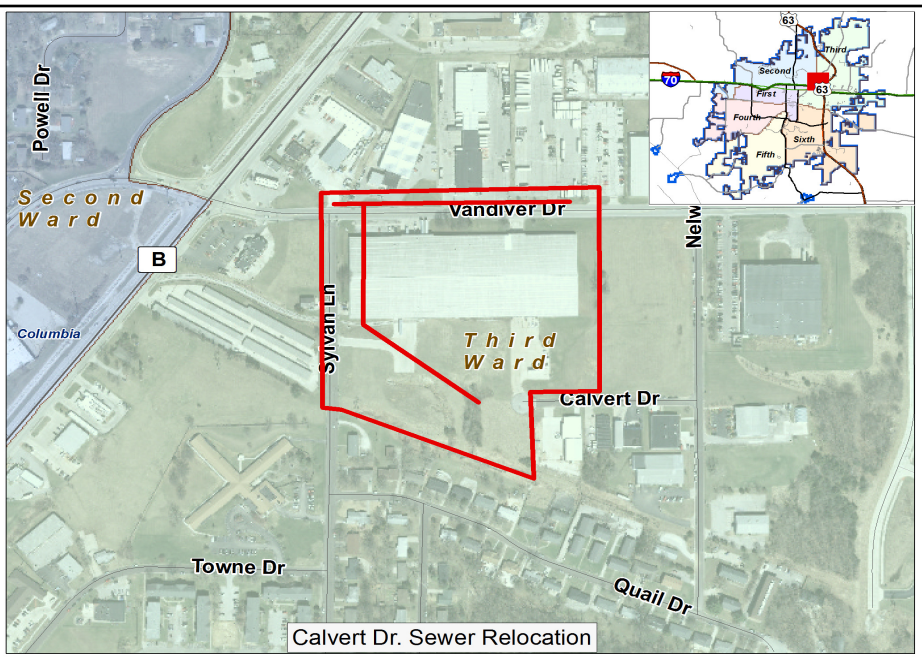
Current Status:
Future project. Dependent on stormwater project.

Factors Effecting Timing/Completion of Project:
Funding, easements, weather, stormwater project.

Eligible Funding Sources:
Enterprise Revenue

Master Plan:
No

FY	Eligible Funding Sources	Amount
2025	Future Ballot	$220,000
		$220,000



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	2024	2025

Eligible for Percent for Arts?	No
Current Funding Request:	$3,862,251
Total Appropriated:	$0
Total City Project Cost:	$3,862,251
Est. Project Balance: 10/01/2018	$0

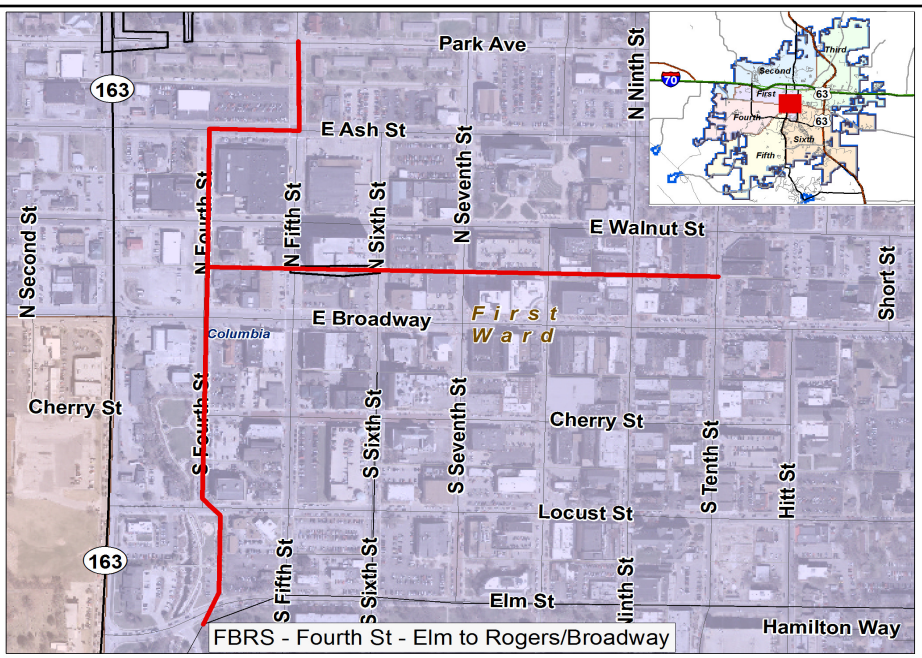
Current Status:
Future project

Factors Effecting Timing/Completion of Project:
Weather, Easements

Eligible Funding Sources:
Enterprise Revenue, Future Ballot

Master Plan:
November 2004

FY	Eligible Funding Sources	Amount
2024	Future Ballot	$376,018
2025	Future Ballot	$3,486,233
		$3,862,251



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	2027

Eligible for Percent for Arts?	No
Current Funding Request:	$700,000
Total Appropriated:	$24,045
Total City Project Cost:	$724,045
Est. Project Balance: 10/01/2018	$0

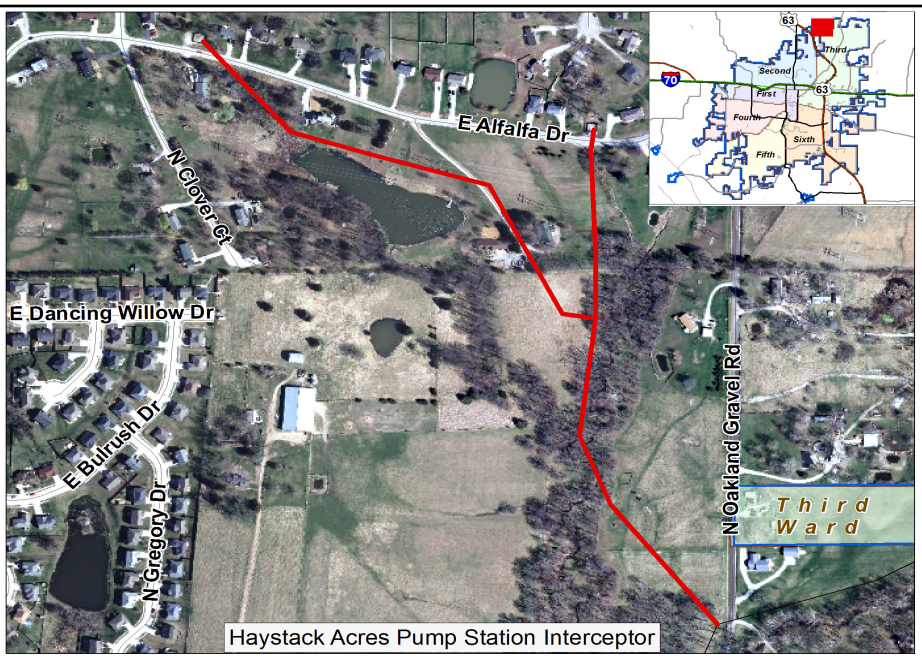
Current Status:
Future project to be designed and constructed as development warrants.

Factors Effecting Timing/Completion of Project:
Funding and Easements

Eligible Funding Sources:
Enterprise Revenue

Master Plan:
Sewer Master Plan

FY	Eligible Funding Sources	Amount
2027	Ent Rev	$700,000
		$700,000



Little Bonne Femme Outfall

Description:
Construct 56,000 Feet of gravity sewer, 30,000 feet of force main & two pump stations to serve the Little Bonne Femme Watershed

Ward	Begin Design	Begin Construction
5	2026	2027

Eligible for Percent for Arts?	No
Current Funding Request:	$11,000,000
Total Appropriated:	$0
Total City Project Cost:	$11,000,000
Est. Project Balance: 10/01/2018	$0

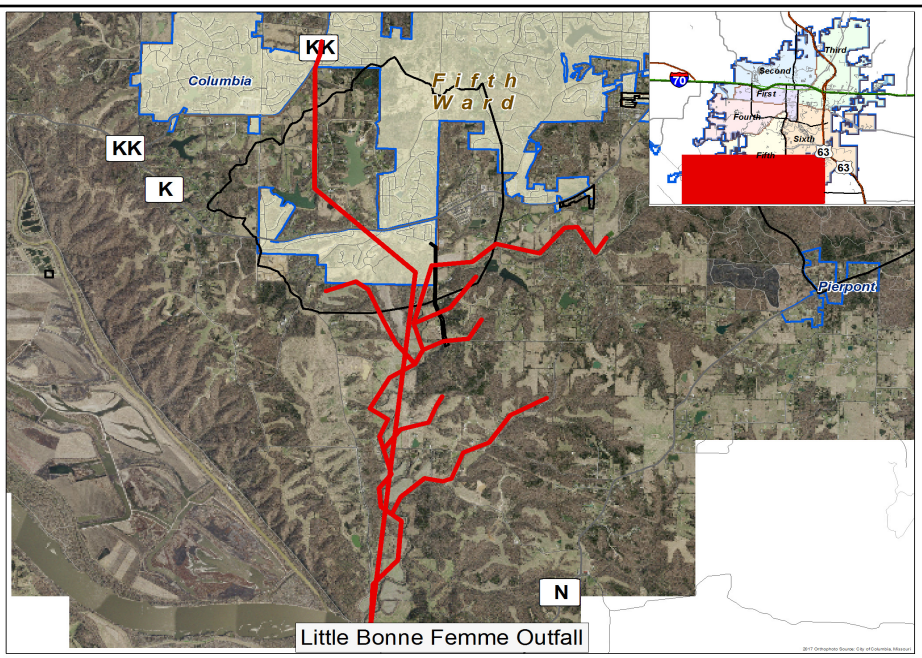
Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Funding, Weather

Eligible Funding Sources:
Future Ballot Issue

Master Plan:
2004 B&V

FY	Eligible Funding Sources	Amount
2026	Future Ballot	$1,100,000
2027	Future Ballot	$9,900,000
		$11,000,000



Lower Southwest Outfall Relief Sewer - SW261

Description:
Construct 4,000 feet of gravity relief sewer, along County House Branch from Chapel Hill to Ridgemont

Ward	Begin Design	Begin Construction
4	2023	2024

Eligible for Percent for Arts?	No
Current Funding Request:	$809,320
Total Appropriated:	$0
Total City Project Cost:	$809,320
Est. Project Balance: 10/01/2018	$0

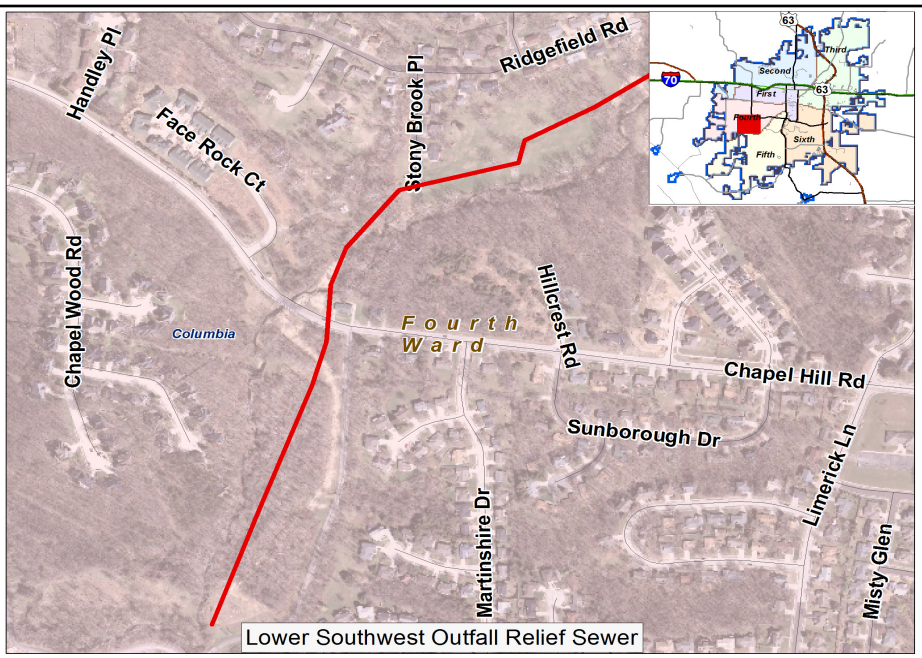
Current Status:
Future project

Factors Effecting Timing/Completion of Project:
funding, easements

Eligible Funding Sources:
Future ballot issue

Master Plan:
Sewer master plan

FY	Eligible Funding Sources	Amount
2023	Future Ballot	$67,560
2024	Future Ballot	$741,760
		$809,320



Mill Creek Trunk Sewer

Ward	Begin Design	Begin Construction
6	2025	2026

Description:
Construction of trunk sewers to serve new development in southwest around KK, Scott Blvd, etc.

Eligible for Percent for Arts?	No
Current Funding Request:	$6,000,000
Total Appropriated:	$0
Total City Project Cost:	$6,000,000
Est. Project Balance: 10/01/2018	$0

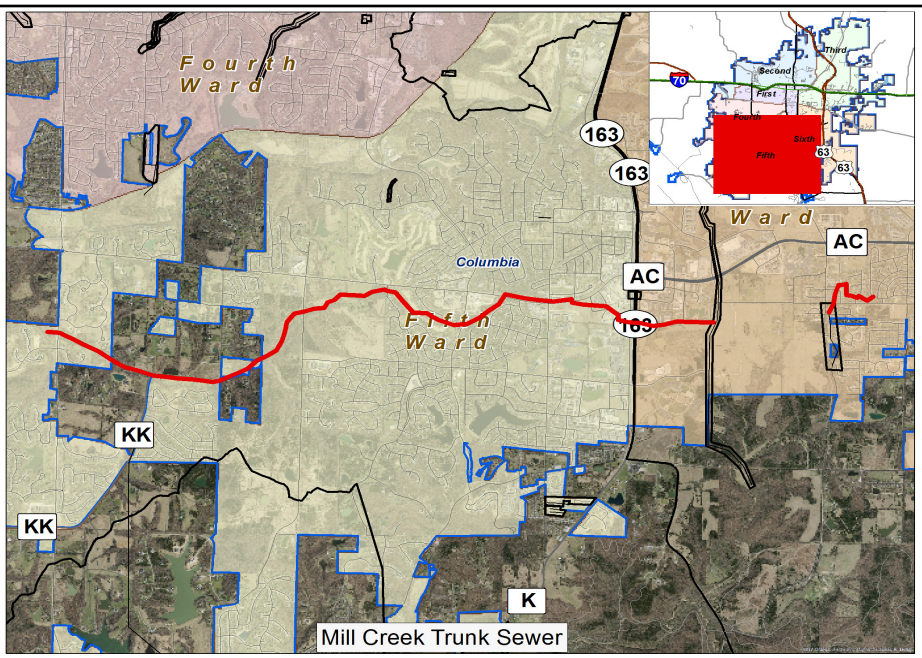
Current Status:
Conceptual

Factors Effecting Timing/Completion of Project:
Funding, weather, easements

Eligible Funding Sources:
Future Ballot

Master Plan:
Sewer Master Plan

FY	Eligible Funding Sources	Amount
2025	Future Ballot	$600,000
2026	Future Ballot	$5,400,000
		$6,000,000



PCCE #17 - Wilson Street / Ross Street SW226

Description:
Replace failing Private Common Collector Sewers

Ward	Begin Design	Begin Construction
6	2025	2025

Eligible for Percent for Arts?	No
Current Funding Request:	$225,397
Total Appropriated:	$58,461
Total City Project Cost:	$283,858
Est. Project Balance: 10/01/2018	$3

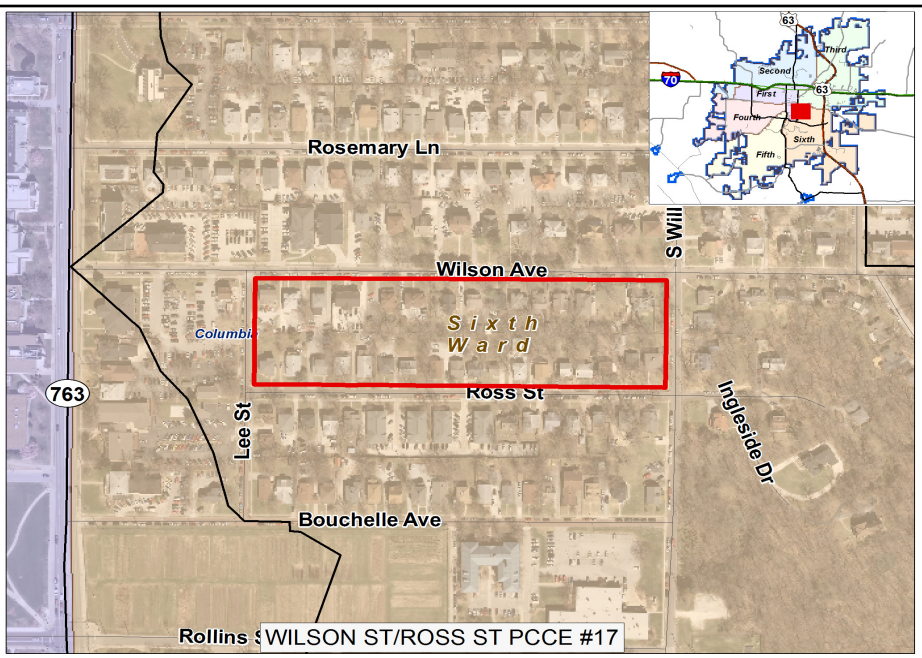
Current Status:
Project is on hold until easements can be acquired.

Factors Effecting Timing/Completion of Project:
Funding and weather

Eligible Funding Sources:
2008 Ballot & Enterprise Revenue

Master Plan:
No

FY	Eligible Funding Sources	Amount
2025	Future Ballot	$225,397
		$225,397



PCCE #38 - North Eighth Street

Description:
Replace failing private common collector along North Eighth Street.

Ward	Begin Design	Begin Construction
1	2025	2026

Eligible for Percent for Arts?	No
Current Funding Request:	$165,000
Total Appropriated:	$0
Total City Project Cost:	$165,000
Est. Project Balance: 10/01/2018	$0

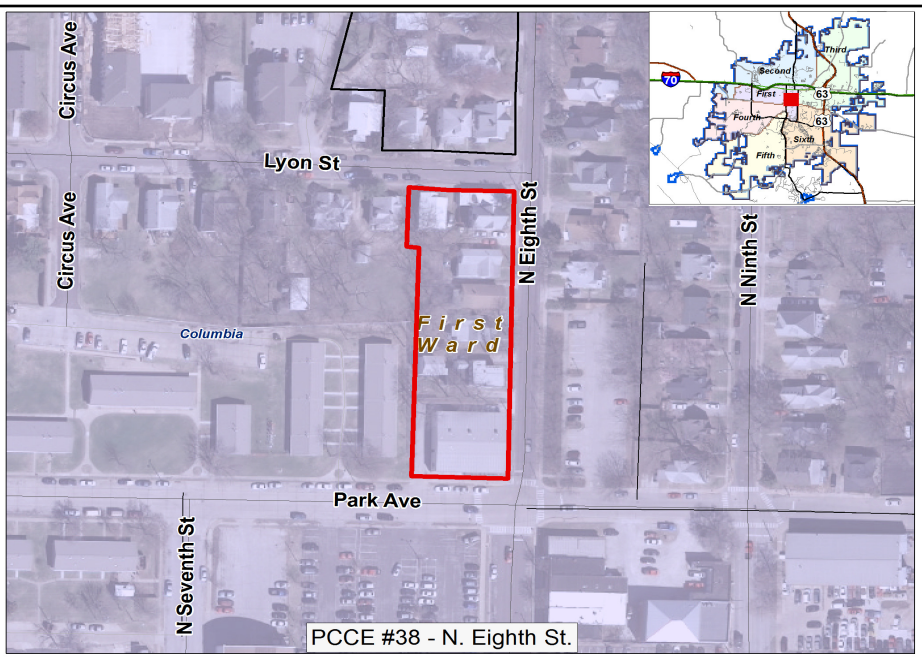
Current Status:
Proposed

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
2025	Future Ballot	$15,000
2026	Future Ballot	$150,000
		$165,000



PCCE #38 - N. Eighth St.

PCCE #40 - Sunset Dr, Prospect St, Crestland Ave

Description:
Replace failing private common collector along Sunset Drive and Crestland Avenue.

Ward	Begin Design	Begin Construction
4	2025	2026

Eligible for Percent for Arts?	No
Current Funding Request:	$510,000
Total Appropriated:	$0
Total City Project Cost:	$510,000
Est. Project Balance: 10/01/2018	$0

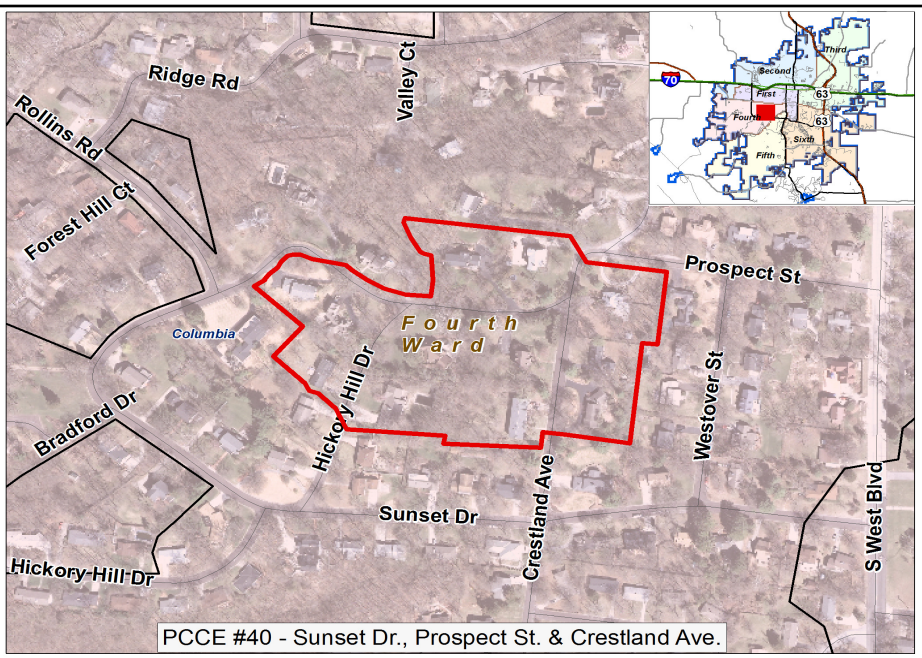
Current Status:
Proposed

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
2025	Future Ballot	$45,000
2026	Future Ballot	$465,000
		$510,000



PCCE #40 - Sunset Dr., Prospect St. & Crestland Ave.

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

Eligible for Percent for Arts?	No
Current Funding Request:	$190,691
Total Appropriated:	$0
Total City Project Cost:	$190,691
Est. Project Balance: 10/01/2018	$0

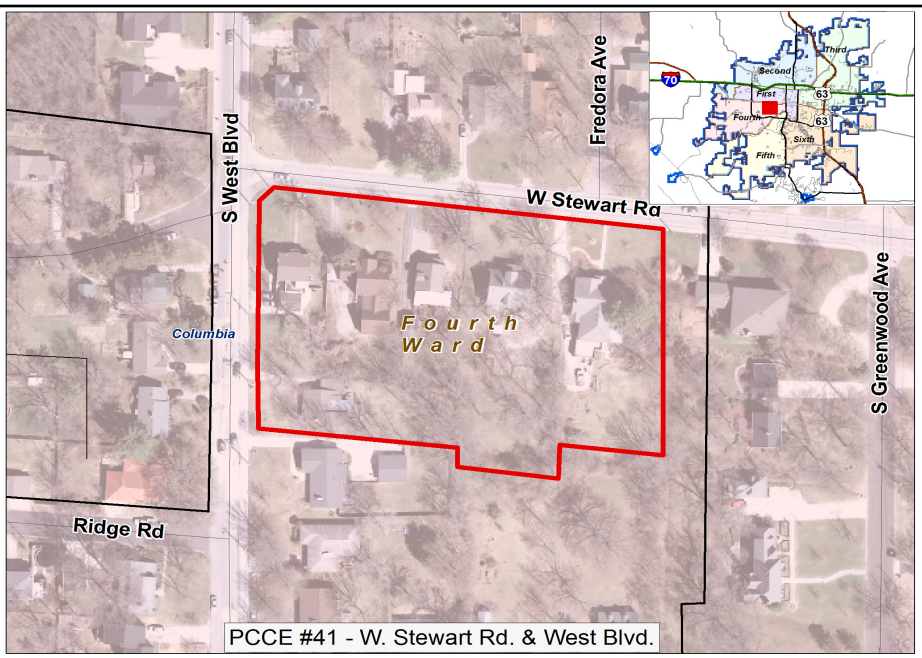
Current Status:
Proposed

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
		$190,691



PCCE #41 - W. Stewart Rd. & West Blvd.

Upper Bear Creek Sewer Replacement

Ward	Begin Design	Begin Construction
3	2023	2024

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.

Eligible for Percent for Arts?	No
Current Funding Request:	$601,030
Total Appropriated:	$0
Total City Project Cost:	$601,030
Est. Project Balance: 10/01/2018	$0

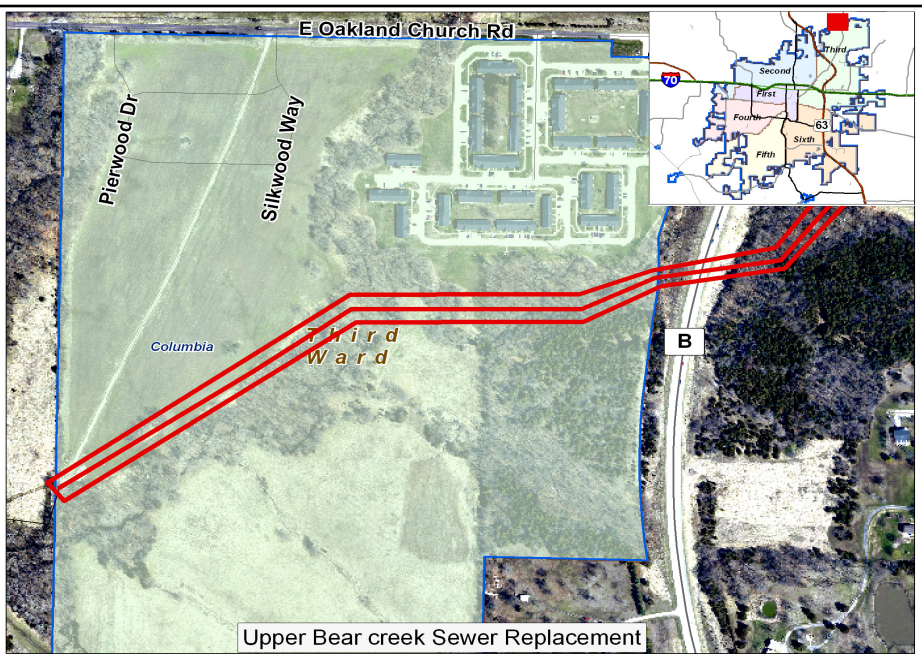
Current Status:
Future project

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
2023	Future Ballot	$56,300
2024	Future Ballot	$544,730
		$601,030



WWTP I&I Storage

Description:
To address inflow and infiltration (I&I) issues, there will be a need to add additional storage for wet weather events somewhere in the collection system or at the WWTP

Ward	Begin Design	Begin Construction
4	2023	2024

Eligible for Percent for Arts?	No
Current Funding Request:	$15,000,000
Total Appropriated:	$0
Total City Project Cost:	$15,000,000
Est. Project Balance: 10/01/2018	$0

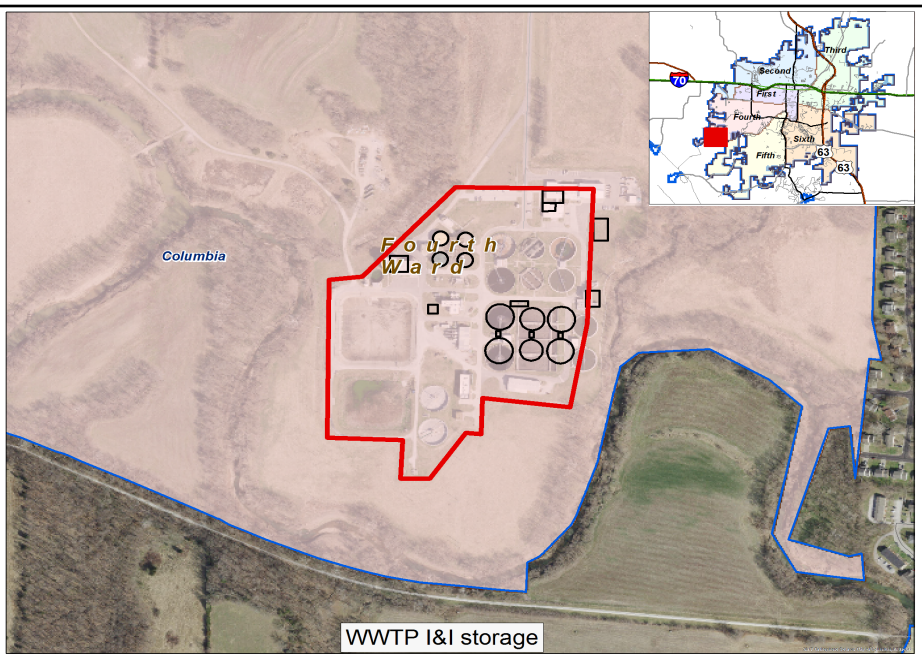
Current Status:
Conceptual

Factors Effecting Timing/Completion of Project:
MDNR requirements to address inflow and infiltration

Eligible Funding Sources:
Future Ballot Issue

Master Plan:
No

FY	Eligible Funding Sources	Amount
2023	Future Ballot	$1,500,000
2024	Future Ballot	$13,500,000
		$15,000,000



Sewer 10+ Year Projects

	Project Name	Ward
1	Cow Branch Outfall [ID: 725]	Outside City
2	FY 2019 Sewer Rehabilitation Project [ID: 2126]	
3	Hominy Branch Outfall Ext:LOW Rd-Mxco Grvl [ID: 727]	Outside City
4	Little Bonne Femme Regional Pump Station [ID: 729]	Not in City
5	Nelson Creek Outfall [ID: 2039]	3
6	Rocky Fork Outfall Sewer [ID: 733]	Outside City
7	WWTP New Secondary Digester [ID: 2049]	4

7 Projects

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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 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.

Bioreactor Landfill Cell #6 is under construction and is anticipated to be complete in August of 2018. Bioreactor Landfill Cell #6 is the last disposal cell that can be constructed within the permitted airspace. The existing permitted landfill disposal area has approximately 13 year of remaining capacity. A Master Plan for the Landfill site is currently under way to layout how the City's Landfill property can be utilized for future disposal purposes. Once this Master Plan effort is complete, the utility can begin the multi-year 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 2018-2019 to evaluate the most feasible recycling collection and material recovery processing system would be for Columbia.

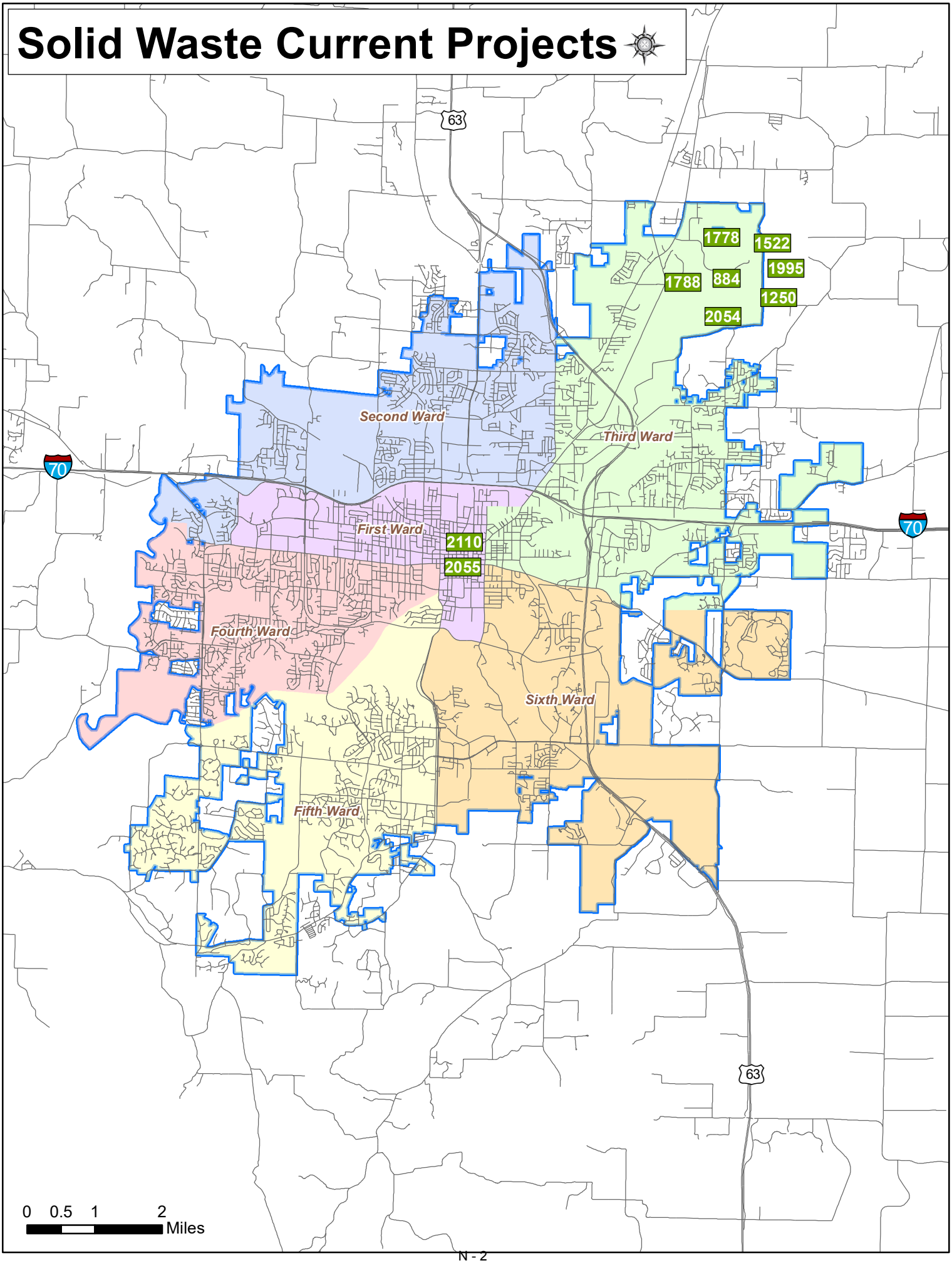
As food waste collection grows and additional composting opportunities arise, expansion of the compost facility and/or remote mulch sites may be required. Other items may be required or deemed economically justifiable to provide additional capacity or improve efficiency of operations.

Due to substantial growth in Solid Waste operations over the past 45 years, the Administration and Collections staff and equipment was relocated to the Landfill in 2017.

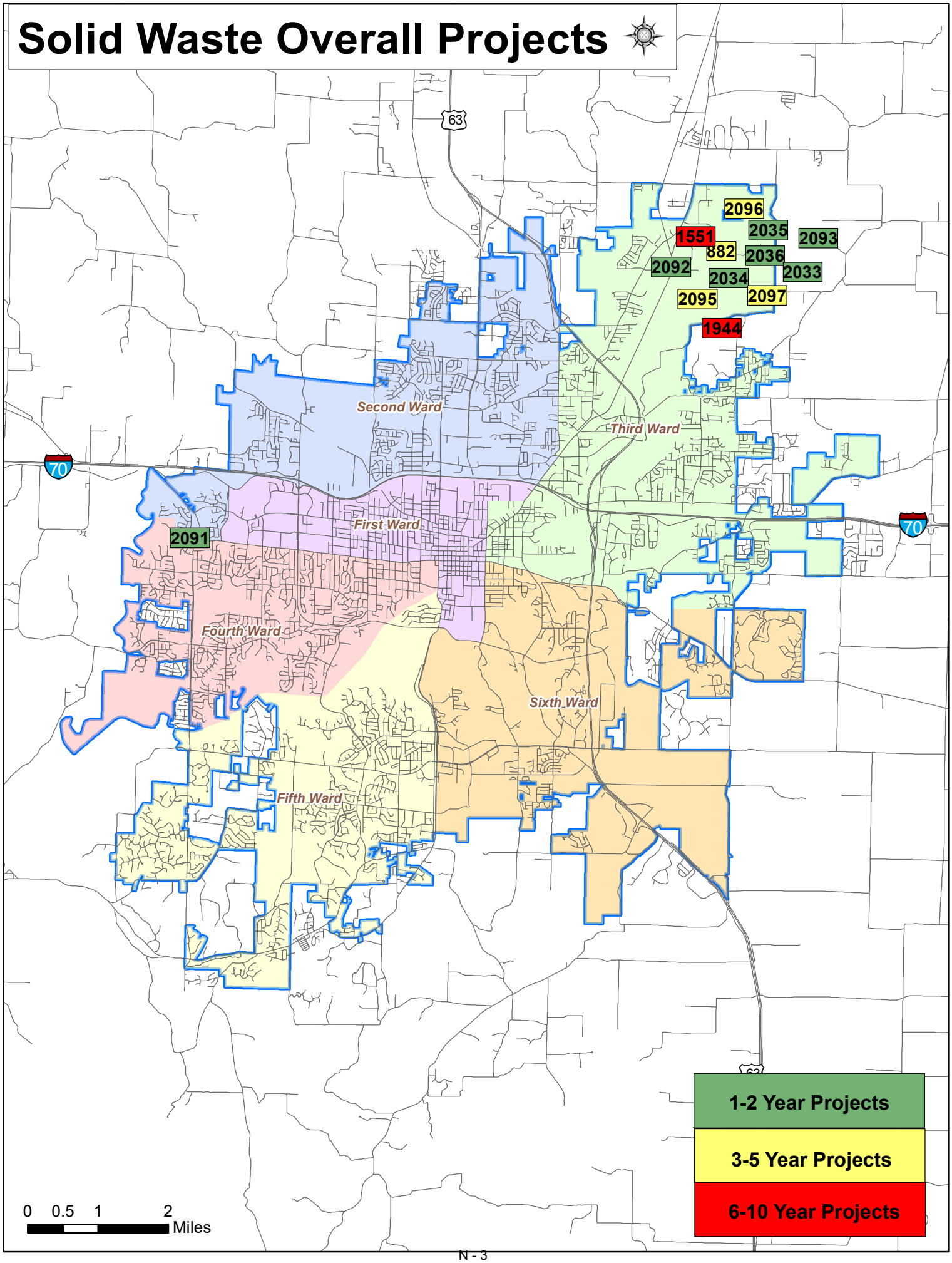
Funding

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



Solid Waste Overall Projects



Solid Waste CIP Projects

Annual

	Project Name	Status	Ward	Begin Construc-tion	Total Appro-priated	Funding Still Needed	Unfunded/ Future Ballo Amount
1	Annual Landfill Gas Recovery Project - RF031 [ID: 883]	On-going	3	2014	$1,925,947		
	1 Projects				$1,925,947	$0	$0

Current

	Project Name	Status	Ward	Begin Construc-tion	Total Project Cost	Funding Still Needed	Unfunded/ Future Ballo Amount
1	912 E Walnut (SW Collection Site) [ID: 2110]	Preliminary Design	1	2018	$735,000		
2	Bioreactor Landfill Cell #6 - RF059 [ID: 1522]	Construction	3	2017	$5,860,155		
3	CID Special Project - RF067 [ID: 2055]	Preliminary Design	1	2018	$85,000		
4	Collection and Admin Relocation-Landfill RF048 [ID: 1250]	In Service	3	2016	$5,495,616		
5	Landfill Fuel Station Pump Addition - RF060 [ID: 1995]	Preliminary Design	3	2017	$70,000		
6	Landfill Gate Improvements - RF066 [ID: 2054]	Preliminary Design	3	2018	$70,000		
7	Landfill Wetlands - RF057 [ID: 1788]	Construction	3	2017	$515,000		
8	Leachate Storage & Handling - RF051 [ID: 1778]	Construction	3	2017	$556,672		
9	Material Recovery Facility Phase 1 - RF055 [ID: 884]	Proposed	3	2018	$400,000		
	9 Projects				$13,787,443	$0	$0

1-2 Years

1	Landfill Expansion Permitting - RF061 [ID: 1585]	Preliminary Design	3	2020	$1,280,069	$200,000	
2	LF Operations Center Building Improvements - RF063 [ID: 2036]	Proposed	3	2019	$200,000		
3	LF Station Facility Improvements Phs2 - RF062 [ID: 2034]	Preliminary Design	3	2019	$100,000		
4	North Route B Recycling Drop-Off Site [ID: 2092]	Proposed	4	2020	$150,000	$150,000	
5	Small Vehicle Drop-Off Facility - RF070 [ID: 2093]	Proposed	3	2020	$330,000	$300,000	
6	Vehicle Storage Shelters - RF064 [ID: 2035]	Proposed	3	2019	$625,000		
7	Vehicle Wash Bay - RF065 [ID: 2033]	Proposed	3	2019	$500,000		
8	West Broadway Recycling Drop-Off Site - RF071 [ID: 2091]	Proposed	4	2019	$150,000	$150,000	
	8 Projects				$3,335,069	$800,000	$0

3-5 Years

1	Household Hazardous Waste Collectin Facility RF069 [ID: 882]	Proposed	3	2021	$350,000	$350,000	
2	Landfill Employee Parking Lot [ID: 2097]	Proposed	3	2021	$140,000	$140,000	
3	Landfill Heavy Equipment Storage Shelter [ID: 2096]	Proposed	3	2022	$500,000	$500,000	
4	Landfill Scale House Relocation & Road Improvement [ID: 2095]	Proposed	3	2023	$2,500,000	$2,500,000	
	4 Projects				$3,490,000	$3,490,000	$0

6-10 Years

1	Bioreactor Landfill Cell #7 [ID: 1944]	Proposed	3	2027	$9,000,000	$9,000,000	
2	Material Recovery Facility Expansion Phase 2 [ID: 1551]	Proposed	3	2024	$11,150,000	$11,150,000	$10,500,000
	2 Projects				$20,150,000	$20,150,000	$10,500,000
	24 Total Projects				**$42,688,459**	**$24,440,000**	**$10,500,000**

Landfill Expansion Permitting - RF061

Ward	Begin Design	Begin Construction
3	2017	2020

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.

Eligible for Percent for Arts?	No
Current Funding Request:	$200,000
Total Appropriated:	$1,080,069
Total City Project Cost:	$1,280,069
Est. Project Balance: 10/01/2018	$1,079,897

Current Status:
6/20/18: In process of selecting engineering consultant to perform work for this project

Factors Effecting Timing/Completion of Project:
Pace of filling current space, funding

Eligible Funding Sources:
Enterprise Revenue

FY	Eligible Funding Sources	Amount
2019	Ent Rev	$400,000
2020	Ent Rev	$200,000
		$600,000

Master Plan:
2011 Solid Waste Management Master Visioning Plan

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

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$200,000
Total City Project Cost:	$200,000
Est. Project Balance: 10/01/2018	$200,000

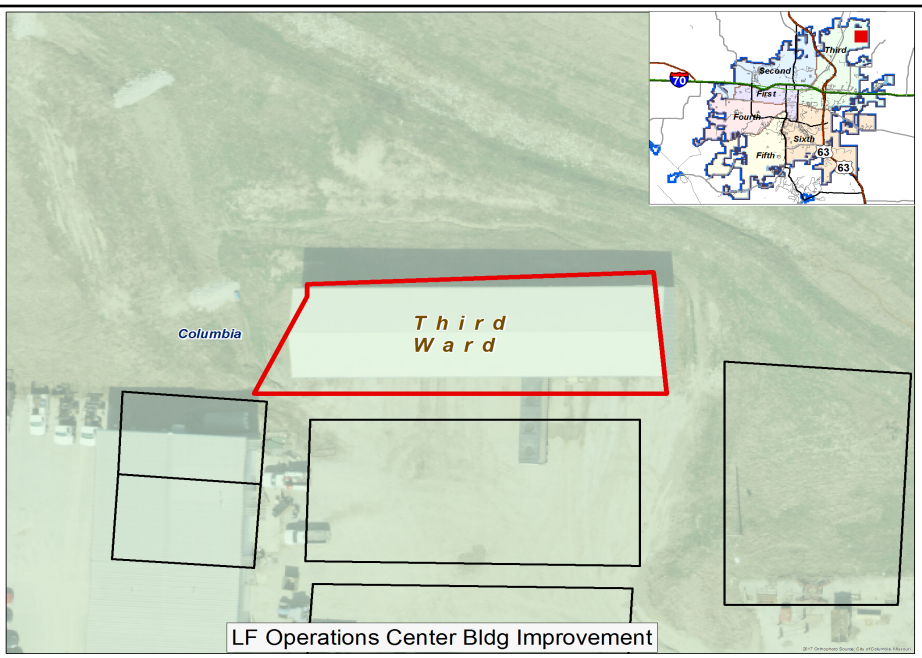
Current Status:
6/20/18: Proposed Project

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
Enterprise Revenue

Master Plan:
No

FY	Eligible Funding Sources	Amount



LF Operations Center Bldg Improvement

LF Station Facility Improvements Phs2 - RF062

Description:
Project involves constructing overhead canopies, pavement & storm water improvements for landfill fuel station facility

Ward	Begin Design	Begin Construction
3	2018	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$100,000
Total City Project Cost:	$100,000
Est. Project Balance: 10/01/2018	$100,000

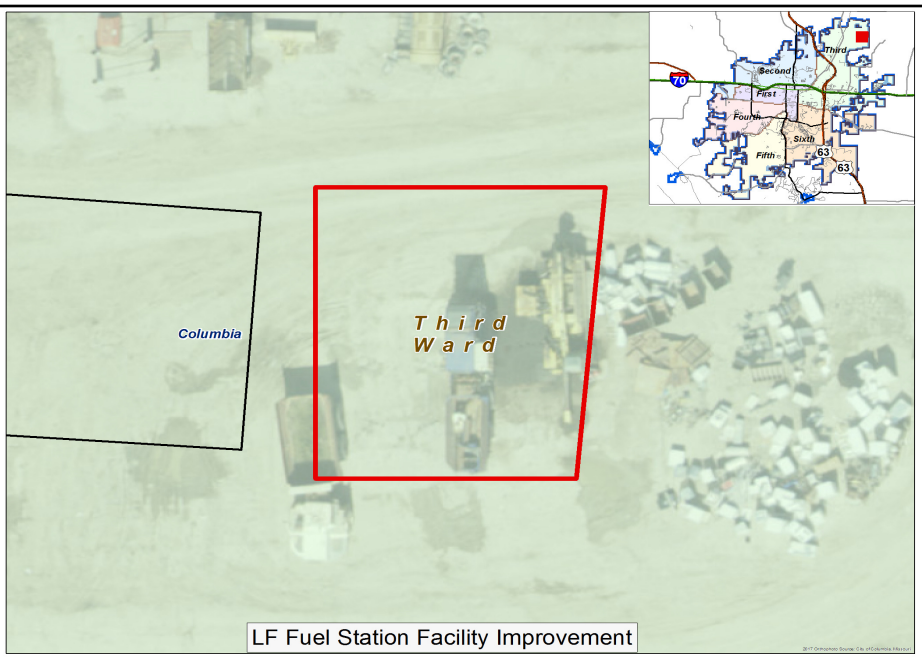
Current Status:
6/20/18: Preliminary Design

Factors Effecting Timing/Completion of Project:
Funding, Weather

Eligible Funding Sources:
Enterprise Revenue

Master Plan:
No

FY	Eligible Funding Sources	Amount



LF Fuel Station Facility Improvement

North Route B Recycling Drop-Off Site

Ward	Begin Design	Begin Construction
4	2020	2020

Description:
Constructing a new recycling drop-off site on existing City right-of-way at the intersection of North Route B and Waco Road

Eligible for Percent for Arts?	No
Current Funding Request:	$150,000
Total Appropriated:	$0
Total City Project Cost:	$150,000
Est. Project Balance: 10/01/2018	$0

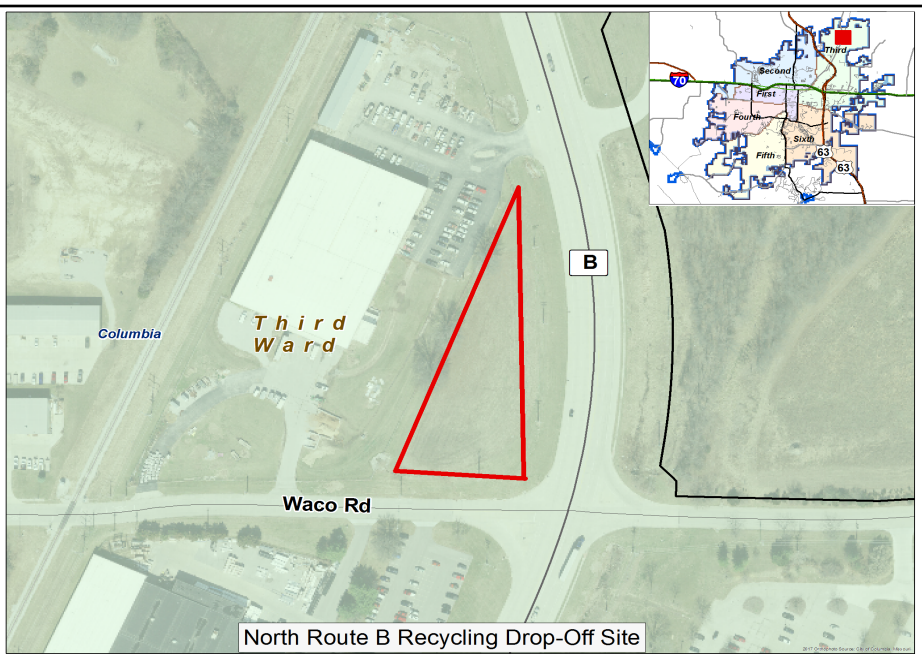
Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Funding, Weather

Eligible Funding Sources:
Enterprise Revenue

Master Plan:
None

FY	Eligible Funding Sources	Amount
2020	Ent Rev	$150,000
		$150,000



North Route B Recycling Drop-Off Site

Small Vehicle Drop-Off Facility - RF070

Ward	Begin Design	Begin Construction
3	2019	2020

Description:
Constructing a new small vehicle drop-off facility, necessary site grading and drainage improvements and demolishing existing small vehicle drop-off facility

Eligible for Percent for Arts?	No
Current Funding Request:	$300,000
Total Appropriated:	$30,000
Total City Project Cost:	$330,000
Est. Project Balance: 10/01/2018	$30,000

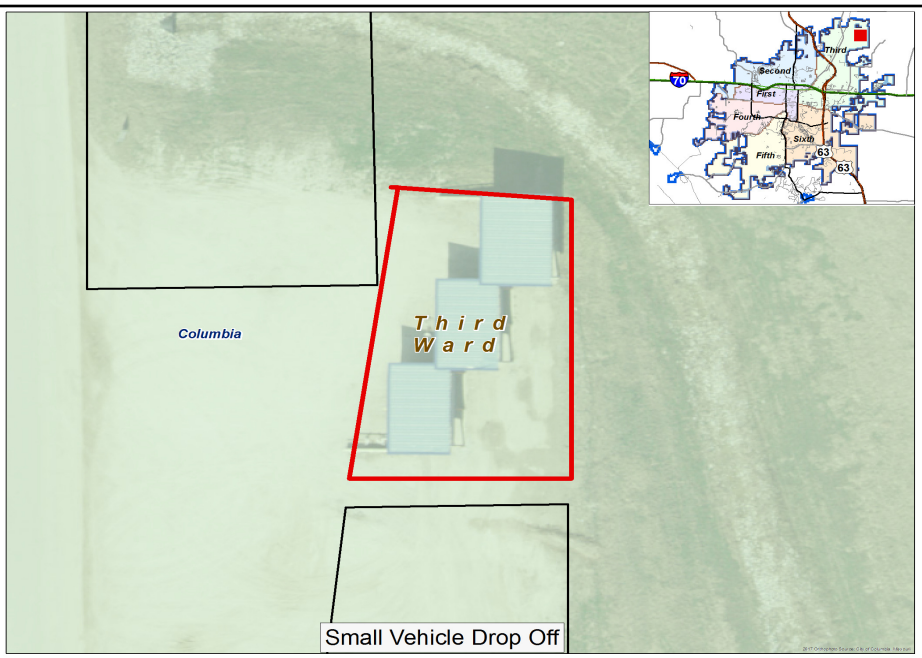
Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Funding, Weather

Eligible Funding Sources:
Enterprise Revenue

Master Plan:
None

FY	Eligible Funding Sources	Amount
2019	Ent Rev	$30,000
2020	Ent Rev	$300,000
		$330,000



Vehicle Storage Shelters - RF064

Description:
Project involves constructing additional vehicle storage shelters for approximately 20 solid waste collection vehicles at the landfill.

Ward	Begin Design	Begin Construction
3	2019	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$625,000
Total City Project Cost:	$625,000
Est. Project Balance: 10/01/2018	$625,000

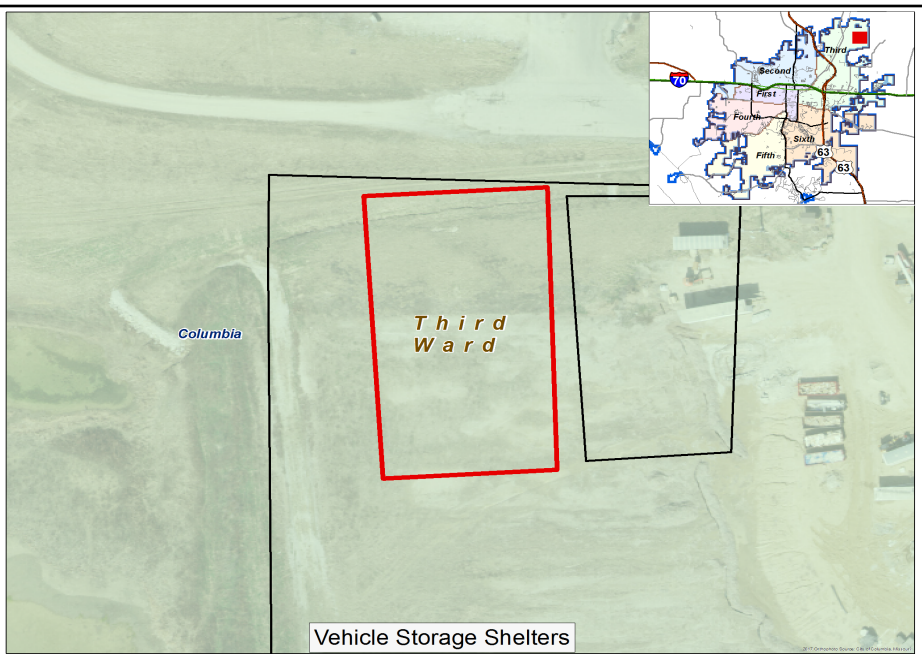
Current Status:
7/05/18: Proposed Project

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
Enterprise Revenue, Future Bonds

Master Plan:
No

FY	Eligible Funding Sources	Amount
2019	Ent Rev	$625,000
		$625,000



Vehicle Wash Bay - RF065

Description:
Construct an additional vehicle maintenance bay and a large vehicle wash bay facility at Columbia Landfill for Solid Waste equipment and collection vehicles.

Ward	Begin Design	Begin Construction
3	2019	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$500,000
Total City Project Cost:	$500,000
Est. Project Balance: 10/01/2018	$500,000

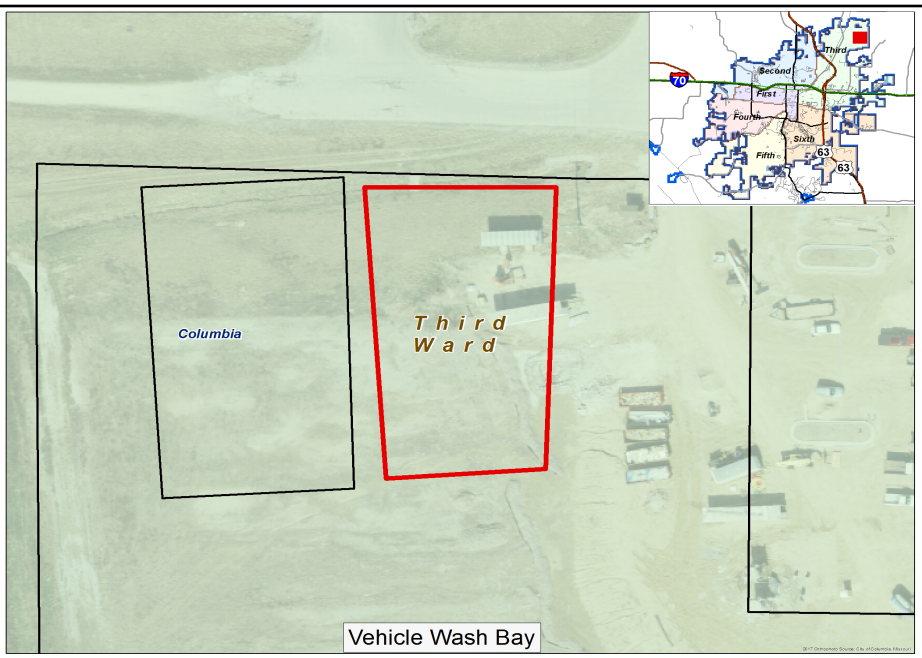
Current Status:
07/05/18: Proposed project

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
Enterprise Revenue

Master Plan:
Yes

FY	Eligible Funding Sources	Amount
2019	Ent Rev	$500,000
		$500,000



Vehicle Wash Bay

West Broadway Recycling Drop-Off Site - RF071

Description:
Constructing a new recycling drop-off site on existing City right-of-way at the intersection of West Broadway and Rothwell drive.

Ward	Begin Design	Begin Construction
4	2019	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$150,000
Total Appropriated:	$0
Total City Project Cost:	$150,000
Est. Project Balance: 10/01/2018	$0

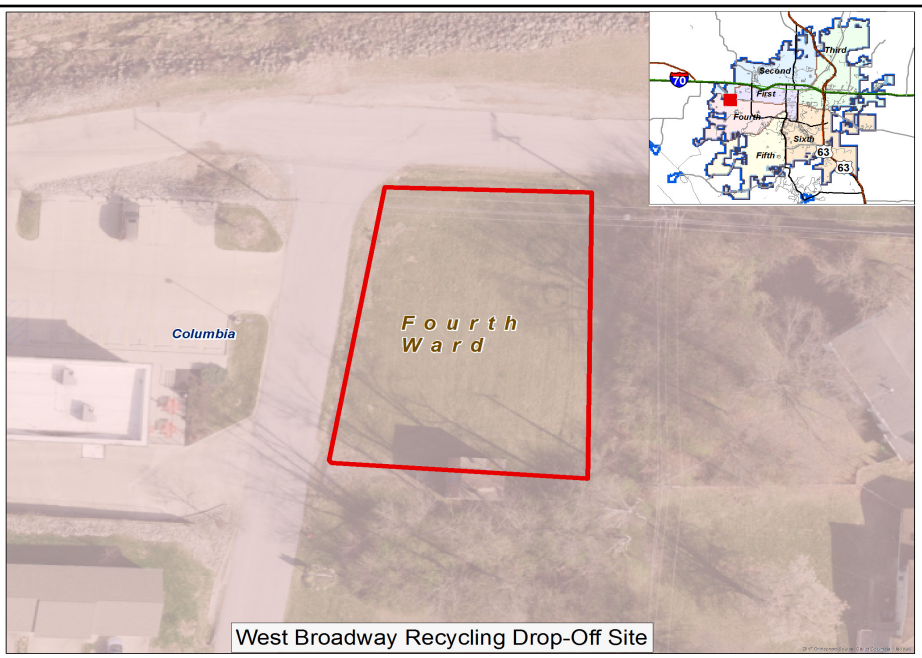
Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
Enterprise Revenue

Master Plan:
None

FY	Eligible Funding Sources	Amount
2019	PYA Ent Rev	$150,000
		$150,000



West Broadway Recycling Drop-Off Site

Household Hazardous Waste Collectin Facility RF069

Ward	Begin Design	Begin Construction
3	2020	2021

Description:
Project involves constructing a new Household Hazardous Waste Collection Facility at the Columbia landfill.

Eligible for Percent for Arts?	No
Current Funding Request:	$350,000
Total Appropriated:	$0
Total City Project Cost:	$350,000
Est. Project Balance: 10/01/2018	$0

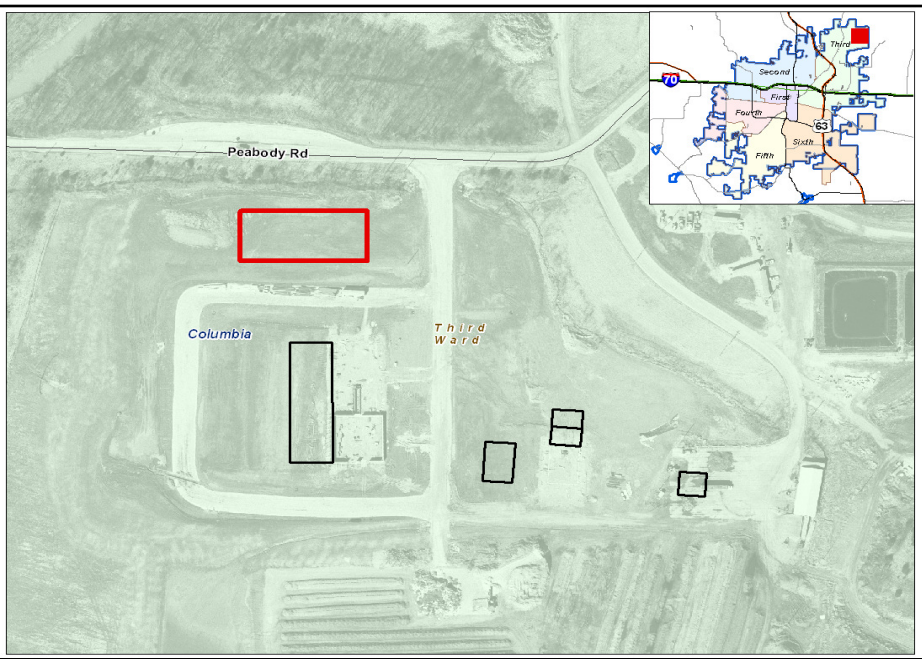
Current Status:
10/04/17: Propose Future project

Factors Effecting Timing/Completion of Project:
Funding and construction

Eligible Funding Sources:
Enterprise Revenue

FY	Eligible Funding Sources	Amount
2020	Ent Rev	$50,000
2021	Ent Rev	$300,000
		$350,000

Master Plan:
2011 Solid Waste Management Master Visioning Plan



Landfill Employee Parking Lot

Description:
Constructing an employee parking lot for landfill employees

Ward	Begin Design	Begin Construction
3	2021	2021

Eligible for Percent for Arts?	No
Current Funding Request:	$140,000
Total Appropriated:	$0
Total City Project Cost:	$140,000
Est. Project Balance: 10/01/2018	$0

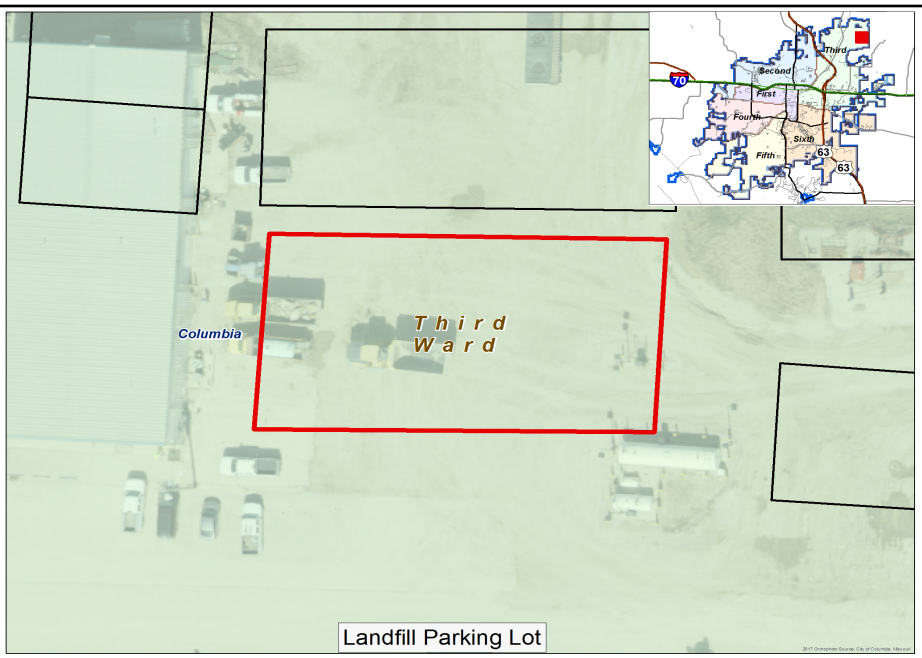
Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Funding, Weather

Eligible Funding Sources:
Enterprise Revenue

Master Plan:
none

FY	Eligible Funding Sources	Amount
2021	Ent Rev	$140,000
		$140,000



Landfill Heavy Equipment Storage Shelter

Ward	Begin Design	Begin Construction
3	2021	2022

Description:
Constructing a heavy equipment storage shelter for approximately 20 pieces of landfill equipment

Eligible for Percent for Arts?	No
Current Funding Request:	$500,000
Total Appropriated:	$0
Total City Project Cost:	$500,000
Est. Project Balance: 10/01/2018	$0

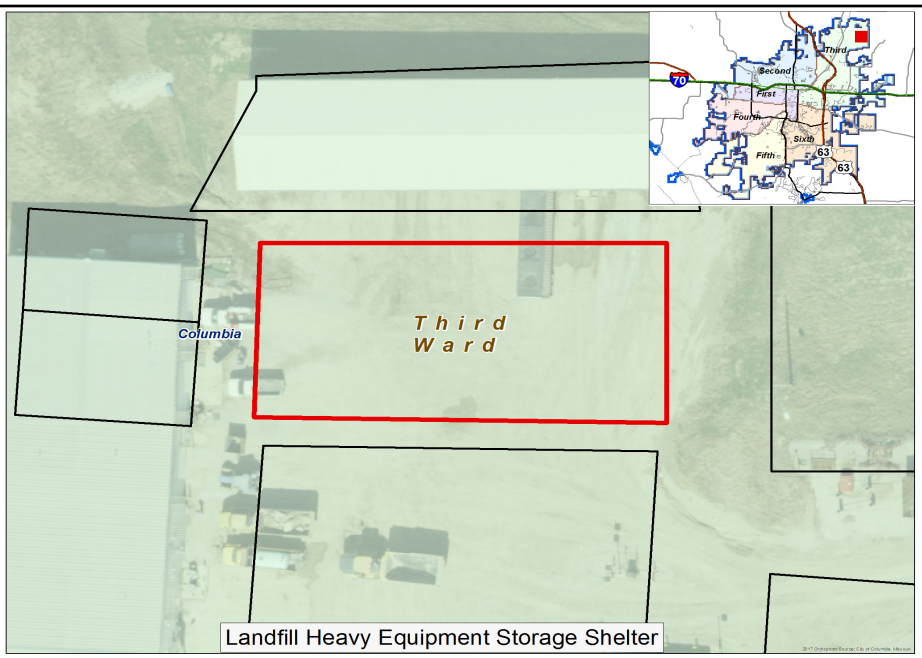
Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Funding, Weather

Eligible Funding Sources:
Enterprise Revenue

Master Plan:
None

FY	Eligible Funding Sources	Amount
2021	Ent Rev	$50,000
2022	Ent Rev	$450,000
		$500,000



Landfill Scale House Relocation & Road Improvement

Description:
Site grading, landfill road construction, new landfill scale house, relocating the two existing scales, installing two new scales, installing a vehicle wheel wash system, installing security cameras and electrical improvements and demolishing existing scale house.

Ward	Begin Design	Begin Construction
3	2022	2023

Eligible for Percent for Arts?	No
Current Funding Request:	$2,500,000
Total Appropriated:	$0
Total City Project Cost:	$2,500,000
Est. Project Balance: 10/01/2018	$0

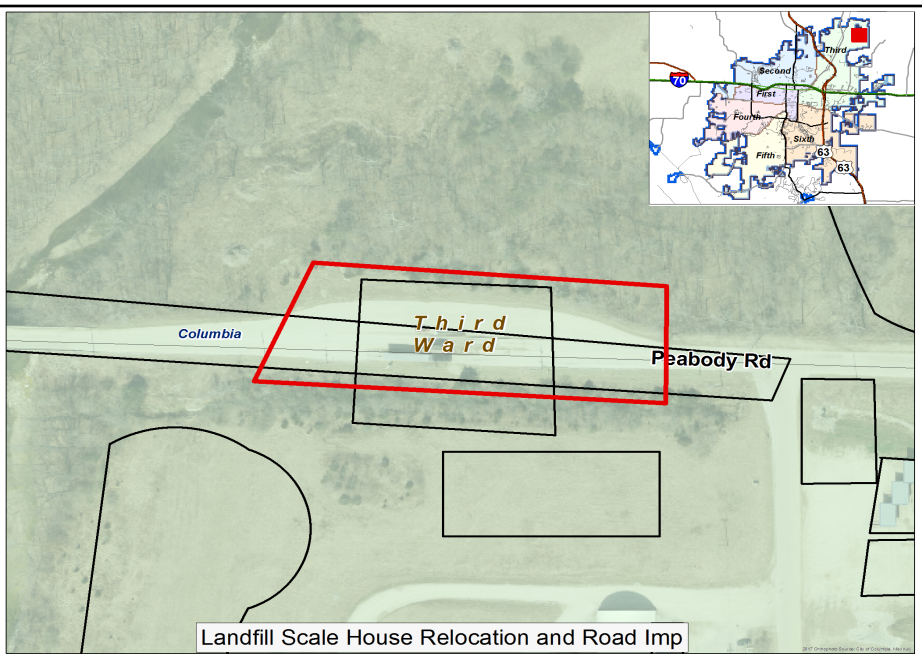
Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
Enterprise Revenue

Master Plan:
None

FY	Eligible Funding Sources	Amount
2022	Ent Rev	$250,000
2023	Ent Rev	$2,250,000
		$2,500,000



Bioreactor Landfill Cell #7

Ward	Begin Design	Begin Construction
3	2024	2027

Description:
Design and construction for Bioreactor Landfill Cell #7, new access road, leachate collection system, gas collection system and stormwater basin. This disposal cell is outside of the currently permitted disposal area. Landfill Expansion Permitting Project must be completed prior to constructing this project.

Eligible for Percent for Arts?	No
Current Funding Request:	$9,000,000
Total Appropriated:	$0
Total City Project Cost:	$9,000,000
Est. Project Balance: 10/01/2018	$0

Current Status:
1/23/18: 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
2024	Ent Rev	$2,000,000
2025	Ent Rev	$2,000,000
2026	Ent Rev	$2,500,000
2027	Ent Rev	$2,500,000
		$9,000,000

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	2022	2024

Eligible for Percent for Arts?	Yes
Current Funding Request:	$11,150,000
Total Appropriated:	$0
Total City Project Cost:	$11,150,000
Est. Project Balance: 10/01/2018	$0

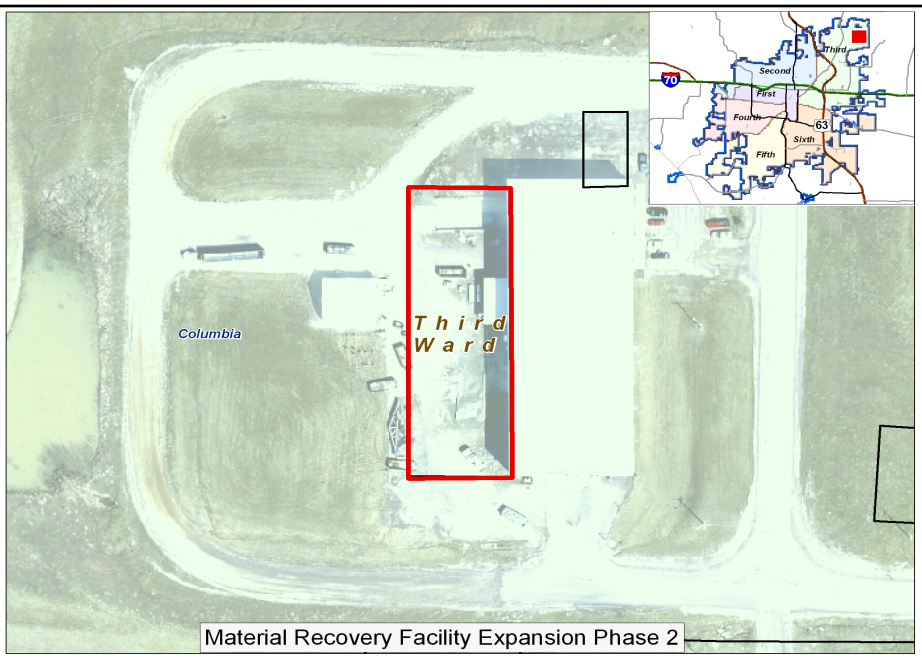
Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
Weather and funding

Eligible Funding Sources:
Enterprise Revenue, Bonds

Master Plan:
2011 Solid Waste Management Master Visioning Plan

FY	Eligible Funding Sources	Amount
2021	Ent Rev	$300,000
2022	Ent Rev	$350,000
2024	Future Bond	$10,500,000
		$11,150,000



Material Recovery Facility Expansion Phase 2

Solid Waste 10+ Year Projects

	Project Name	Ward
1	Bioreactor Landfill Cell #9 [ID: 2038]	3

1 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.

n 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 finalized and presented to Council for approval and adoption in FY 2019. If approved by Council, Storm Water utility staff will begin the implementation of the recommendations presented in the IMP in FY 2019 and utilize these recommendations to inform future Storm Water utility CIP budgets beginning in FY 2020.

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 Natural Resources

Funding

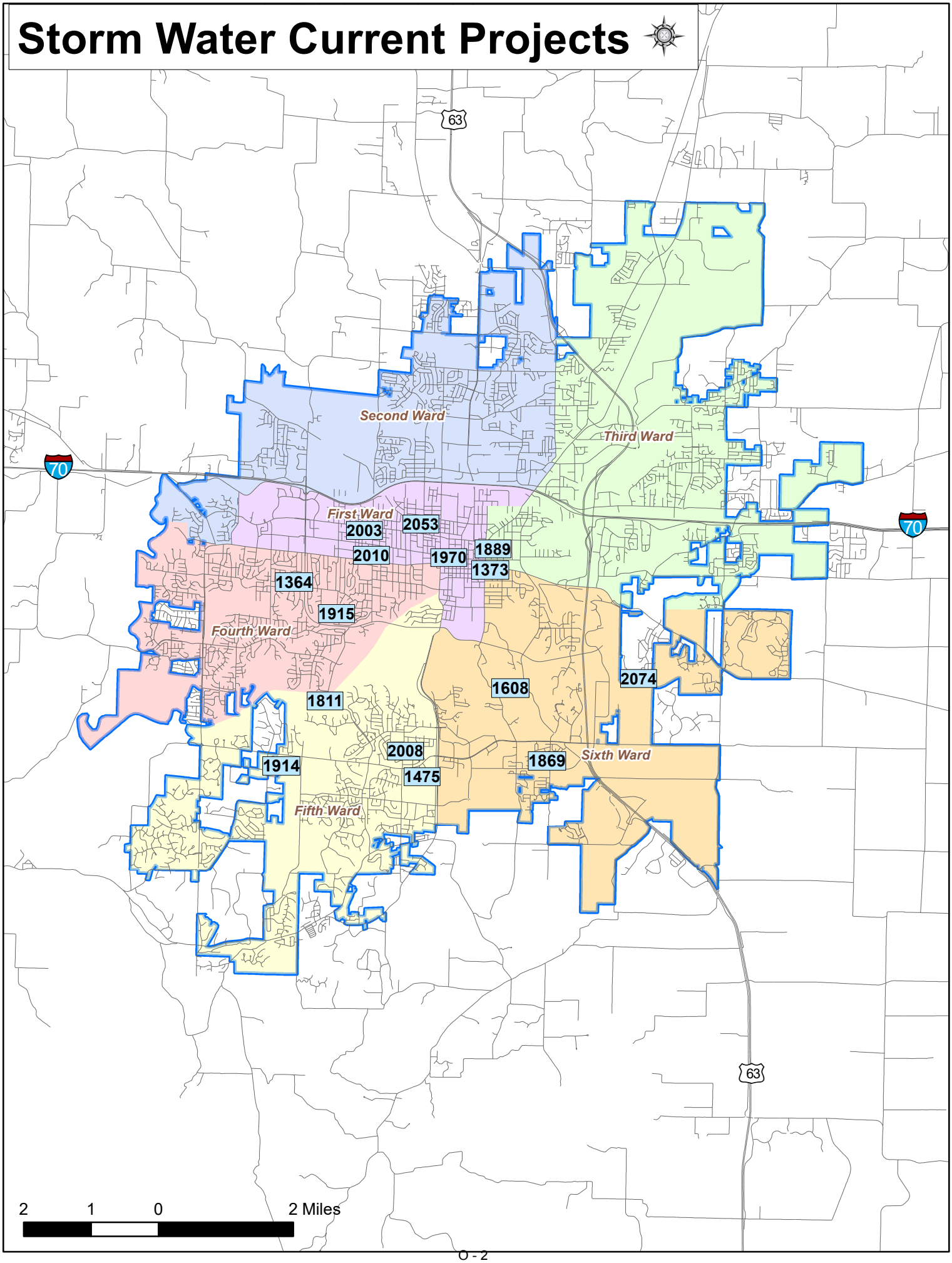
Funding for the storm water CIP program is by enterprise revenue approved by voters in 1991. The City also continues to look for grant opportunities to support this capital plan.

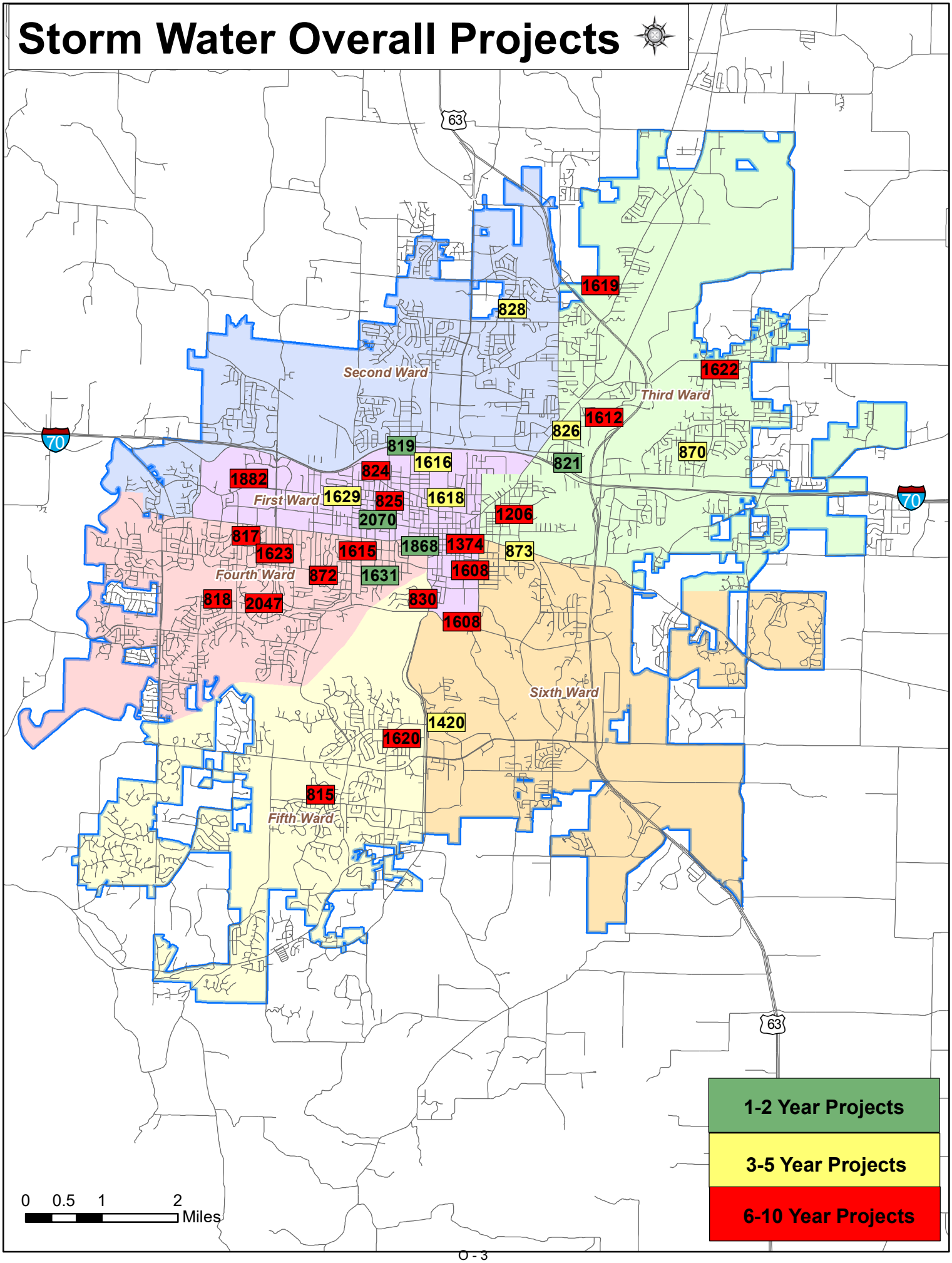
CH2M HILL, an outside consulting firm, completed an engineering study of the City's Storm Water Utility and CIP program in 2008. This study determined the Storm Water Utility's rate structure at that time was not generating sufficient revenues to adequately support the Storm Water CIP program.

n 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 provide 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
63
70
Second Ward
Third Ward
First Ward
2003
2053
2010
1970
1889
1373
1364
1915
Fourth Ward
1608
2074
1811
2008
1914
1475
1869
Sixth Ward
Fifth Ward
63
2 1 0 2 Miles


Storm Water Overall Projects
63
70
70
63
Second Ward
Third Ward
First Ward
Fourth Ward
Fifth Ward
Sixth Ward
1619
828
1622
1612
826
870
819
1616
821
824
1882
1629
825
1618
1206
2070
817
1623
1615
1868
1374
873
872
1631
1608
818
2047
830
1608
1420
1620
815
0 0.5 1 2
Miles
1-2 Year Projects
3-5 Year Projects
6-10 Year Projects

Storm Water CIP Projects

Annual

	Project Name	Status	Ward	Begin Construc-tion	Total Appro-priated	Funding Still Needed	Unfunded/ Future Ballot Amount
1	Annual CAM Projects - SS114 [ID: 1611]	On-going	Citywide		$50,000	$30,000	
2	Annual Downtown Tree Planters - SS115 [ID: 1621]	On-going	1		$25,000	$25,000	
3	Annual Floodplain Mapping - SS116 [ID: 1614]	On-going	All		$0	$50,000	
4	Annual Mitigation Bank Program - SS133 [ID: 1866]	On-going	Citywide		$90,000	$30,000	
5	Annual Projects - SS017 [ID: 839]	On-going	Citywide		$1,152,000	$125,000	
6	Annual Property Acquisition - SS118 [ID: 1726]	On-going	Citywide		$50,000	$50,000	
	6 Projects				$1,367,000	$310,000	$0

	Project Name	Status	Ward	Begin Construc-tion	Total Project Cost	Funding Still Needed	Unfunded/ Future Ballot Amount
Current							
1	Again Street 1105 Property Acquisition - SS135 [ID: 2003]	In Service	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	El CHaparral Riparian Restoration [ID: 2074]	In Service	Sixth	2017	$20,000		
6	Hinkson Bacteria Assessment - SS126 [ID: 1947]	Pending Final Rpt to	All	2015	$15,167		
7	Hitt and Elm SS099 [ID: 1373]	In Service	1	2015	$207,260		
8	Lynn Street Cottages Storm Water Management SS141 [ID: 2053]	Final Design	1	2018	$200,000		
9	Manor Drive - SS129 [ID: 1915]	In Service	4	2017	$92,960		
10	Mill Creek - 307 W Alhambra - SS136 [ID: 2008]	Proposed	5	2018	$200,000		
11	Nifong & Bethel Drainage Project - SS105 [ID: 1475]	Bid	5	2017	$810,000		
12	Ninth and Elm Storm Drain Replacement - SS121 [ID: 1889]	In Service	1	2016	$193,000		
13	Rollins Rd at Rock Creek - SS130 [ID: 1364]	In Service	4	2016	$400,000		
14	Sinclair Culvert at Mill Creek - SS131 [ID: 1914]	Construction	5	2018	$455,000		
15	Worley Street 1104 - SS137 [ID: 2010]	In Service	1	2017	$156,200		
	15 Projects				$2,954,087	$0	$0
1-2 Years							
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	$685,000		
3	Greenwood South - SS140 [ID: 1631]	Proposed	4	2020	$115,000	$100,000	
4	Hirth Ave - SS142 [ID: 2070]	Final Design	1	2019	$75,000		
5	Quail Drive - SS143 [ID: 821]	Preliminary Design	3	2020	$600,218	$470,000	
	5 Projects				$1,625,218	$570,000	$0
3-5 Years							
1	Alan Lane [ID: 870]	Proposed	3	2022	$341,000	$341,000	
2	Capri Estates Drainage [ID: 828]	Proposed	2	2022	$250,000	$250,000	
3	Hickman & 6th & 7th - SS134 [ID: 1618]	Proposed	1	2021	$835,000	$800,000	
4	Kelly Detention Retrofit - SS108 [ID: 1420]	Preliminary Design	6	2023	$51,527		
5	Nebraska Avenue [ID: 1616]	Proposed	1	2023	$620,000	$620,000	
6	Rockhill Rd [ID: 873]	Proposed	6	2021	$724,000	$724,000	
7	Vandiver/Sylvan Storm Drainage [ID: 826]	Proposed	3	2023	$1,100,000	$1,100,000	
8	Worley Again East Phase I [ID: 1629]	Proposed	1	2023	$300,000	$300,000	
	8 Projects				$4,221,527	$4,135,000	$0
6-10 Years							
1	Bourn Avenue [ID: 1623]	Proposed	4	2028	$650,000	$650,000	$650,000

Storm Water CIP Projects

	Project Name	Status	Ward	Begin Construc-tion	Total Project Cost	Funding Still Needed	Unfunded/ Future Ballot Amount
	6-10 Years						
2	Braemore Drainage [ID: 817]	Proposed	4	2024	$300,000	$300,000	
3	Bray/Longwell Drainage [ID: 818]	Proposed	4	2027	$250,000	$250,000	
4	Calvert Drive - SS117 [ID: 1612]	Proposed	3	2025	$700,000	$700,000	
5	Crestridge Drive Culvert Replacement [ID: 2047]	Proposed	4	2025	$125,000	$125,000	
6	Grasslands-Brandon Drainage [ID: 830]	Proposed	4	2027	$1,100,000	$1,100,000	
7	Greenwood Stewart Phase 2 SS093 [ID: 1615]	Proposed	4	2026	$1,600,000	$1,600,000	
8	Hinkson Avenue [ID: 1206]	Proposed	3	2028	$300,000	$300,000	
9	Lakshire Estates Lake Modification [ID: 1622]	Proposed	3	2028	$150,000	$150,000	
10	Mary Jane Jamesdale [ID: 1619]	Proposed	3	2028	$150,000	$150,000	
11	Mill Creek Phase 3 - SS111 [ID: 1620]	Proposed	5	2028	$210,000	$210,000	
12	Rollins/Cowan/Ridge Drainage [ID: 872]	Proposed	4	2028	$170,000	$170,000	
13	Royal Lytham - Fallwood - SS090 [ID: 815]	Proposed	5	2024	$422,537	$400,000	
14	Seventh and Locust [ID: 1374]	Proposed	1	2024	$320,000	$320,000	
15	Sexton Road at Jackson [ID: 824]	Proposed	1	2024	$345,000	$345,000	
16	Sexton/McBaine Drainage [ID: 825]	Proposed	1	2024	$280,000	$280,000	
17	Stormwater Master Plan [ID: 1039]	Proposed	NA	2025	$477,600	$477,600	
18	West Worley Storm System Replacement - SS119 [ID: 1882]	Proposed	1	2027	$210,000	$210,000	
19	Wilson Ross - SS112 [ID: 1608]	Final Design	6	2026	$155,000	$155,000	$155,000
	19 Projects				$7,915,137	$7,892,600	$805,000
	53 Total Projects				**$18,082,969**	**$12,907,600**	**$805,000**

Aldeah & Ash Storm Pipe Rehab - SS123

Description:
Rehab approximately 730LF of 30" to 36" vcp.

Ward	Begin Design	Begin Construction
1	2018	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$150,000
Total City Project Cost:	$150,000
Est. Project Balance: 10/01/2018	$35,000

Current Status:
8/27/18: Still evaluating.

Factors Effecting Timing/Completion of Project:
weather

Eligible Funding Sources:
Future Ballot

Master Plan:
None

FY	Eligible Funding Sources	Amount

Garth @ Oak Tower SS110

Description:
Replace existing box culvert

Ward	Begin Design	Begin Construction
1	2017	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$685,000
Total City Project Cost:	$685,000
Est. Project Balance: 10/01/2018	$677,324

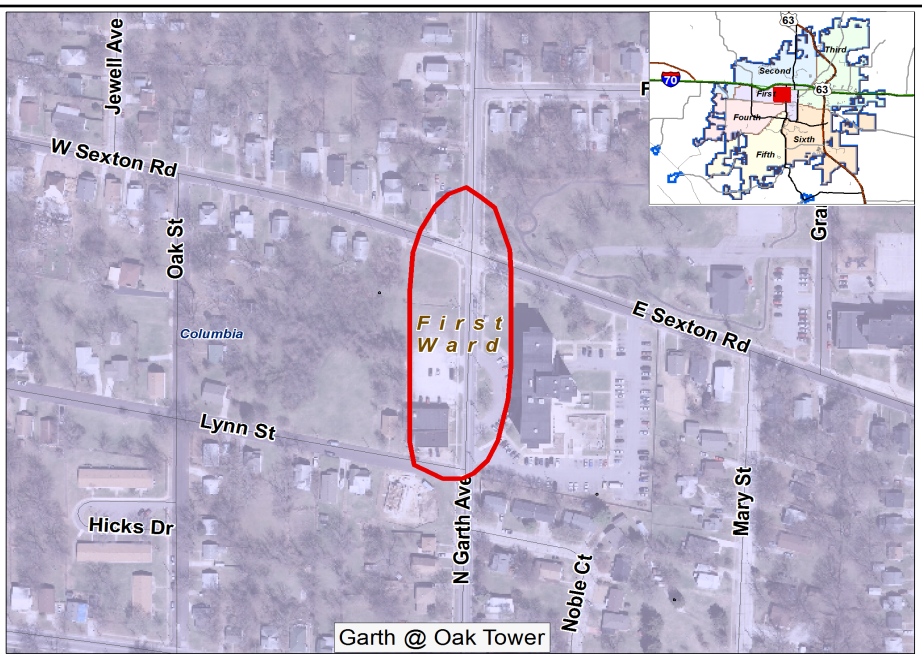
Current Status:
8/26/18: Preparing easements, coordinating with Electric Div to move transmission to west side of Garth.

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
2015 ballot and Enterprise Revenue

FY	Eligible Funding Sources	Amount
2019	Ent Rev - 2015 Ballot	$635,000
		$635,000

Master Plan:
None



Greenwood South - SS140

Description:
Replace failing CMP, address flooding concerns and erosion at outlet.

Ward	Begin Design	Begin Construction
4	2018	2020

Eligible for Percent for Arts?	No
Current Funding Request:	$100,000
Total Appropriated:	$15,000
Total City Project Cost:	$115,000
Est. Project Balance: 10/01/2018	$15,000

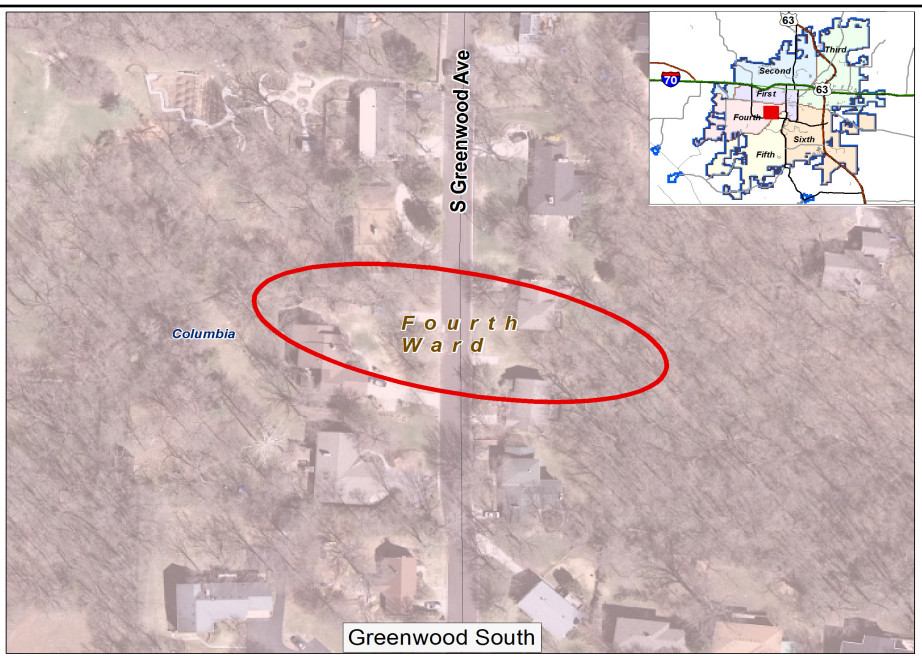
Current Status:
8/27/18: Public process to begin this fall.

Factors Effecting Timing/Completion of Project:
Funding, easements, weather

Eligible Funding Sources:
2015 Ballot, Enterprise Revenue

Master Plan:
None

FY	Eligible Funding Sources	Amount
2020	Ent Rev - 2015 Ballot	$100,000
		$100,000



Hirth Ave - SS142

Description:
Extend storm drainage pipe and inlet to relieve house flooding.

Ward	Begin Design	Begin Construction
1	2017	2019

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$75,000
Total City Project Cost:	$75,000
Est. Project Balance: 10/01/2018	$60,837

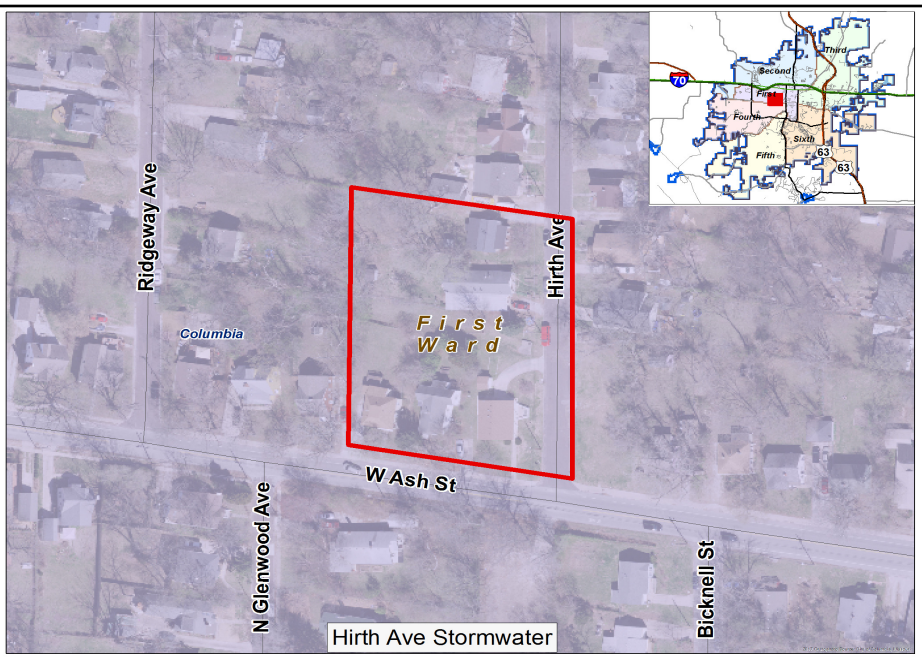
Current Status:
10/18/18: Internal review.

Factors Effecting Timing/Completion of Project:
Easements and Staff resources

Eligible Funding Sources:
Annual Storm Water Project

Master Plan:

FY	Eligible Funding Sources	Amount
2019	Ent Rev	$50,000
		$50,000



Quail Drive - SS143

Description:
Improve existing system. Reconstruct existing stormwater system to reduce flooding issue.

Ward	Begin Design	Begin Construction
3	2019	2020

Eligible for Percent for Arts?	No
Current Funding Request:	$470,000
Total Appropriated:	$130,218
Total City Project Cost:	$600,218
Est. Project Balance: 10/01/2018	$100,000

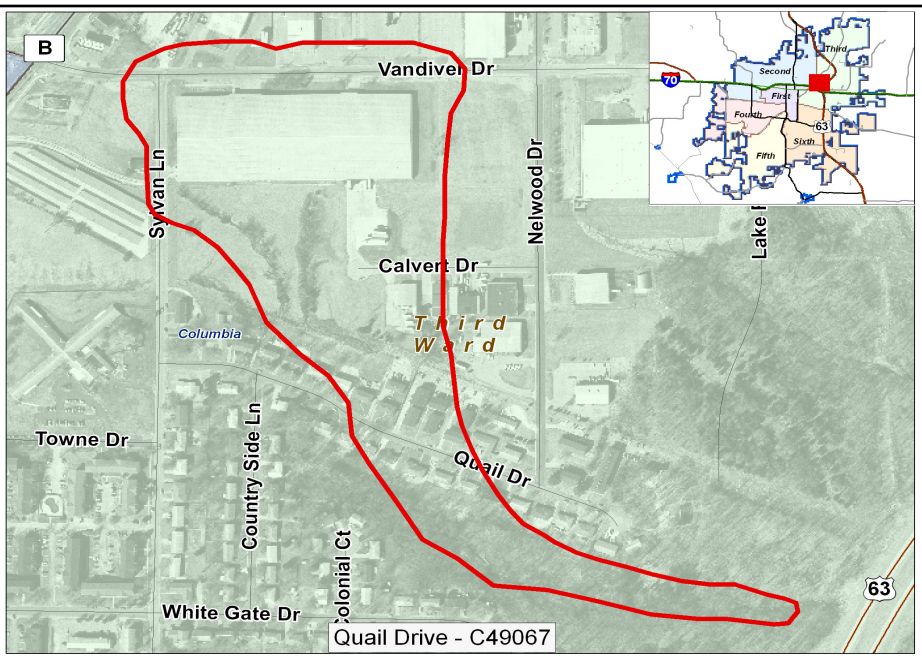
Current Status:
8/27/18: Concept plan including upstream detention nearly done. Staff to approach property owners soon to determine feasibility of detention.

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
Enterprise Revenue and Future Ballot

Master Plan:
None

FY	Eligible Funding Sources	Amount
2019	Ent Rev - 2015 Ballot	$100,000
2020	Ent Rev - 2015 Ballot	$470,000
		$570,000



Alan Lane

Ward	Begin Design	Begin Construction
3	2022	2022

Description:
Inlet/pipe/channel upgrade

This is an old drainage system that is deteriorated and undersized and needs to be replaced.

Eligible for Percent for Arts?	No
Current Funding Request:	$341,000
Total Appropriated:	$0
Total City Project Cost:	$341,000
Est. Project Balance: 10/01/2018	$0

Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
Future Ballot, Enterprise Revenue

FY	Eligible Funding Sources	Amount
2020	Ent Rev - 2015 Ballot	$66,000
2022	Ent Rev - 2015 Ballot	$275,000
		$341,000

Master Plan:
None

Capri Estates Drainage

Ward	Begin Design	Begin Construction
2	2020	2022

Description:
Construction of storm drainage system in older area where system is not in conformance with current standards. Includes water quality improvements.

Eligible for Percent for Arts?	No
Current Funding Request:	$250,000
Total Appropriated:	$0
Total City Project Cost:	$250,000
Est. Project Balance: 10/01/2018	$0

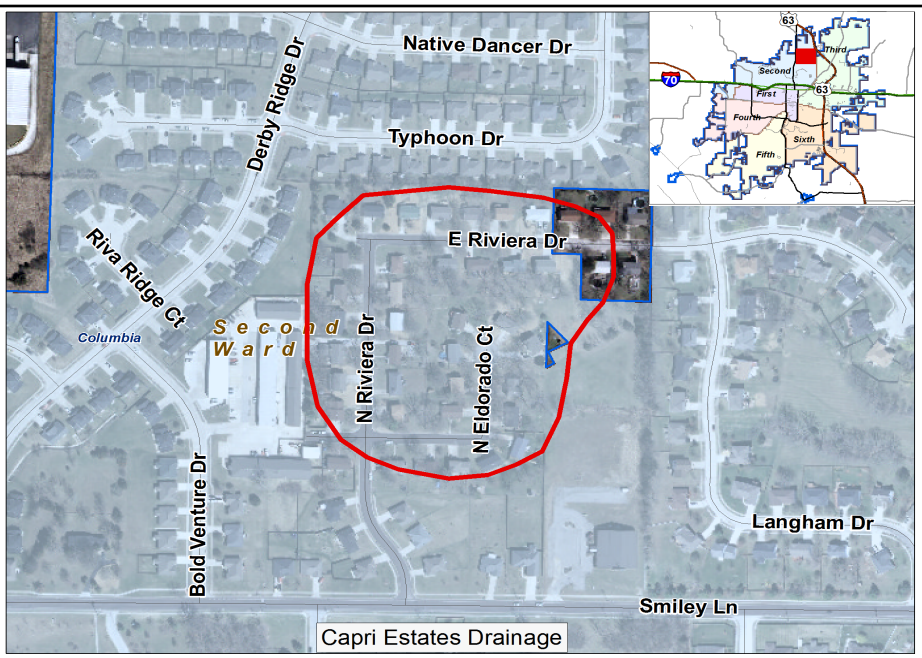
Current Status:
Future project

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
Future Ballot, Enterprise Revenue

FY	Eligible Funding Sources	Amount
2020	Ent Rev - 2015 Ballot	$50,000
2022	Ent Rev - 2015 Ballot	$200,000
		$250,000

Master Plan:
None



Hickman & 6th & 7th - SS134

Description:
Replace undersized, failing box culvert, create an overflow section, replace failing pipes. Install water quality improvements. Phase I.

Ward	Begin Design	Begin Construction
1	2020	2021

Eligible for Percent for Arts?	No
Current Funding Request:	$800,000
Total Appropriated:	$35,000
Total City Project Cost:	$835,000
Est. Project Balance: 10/01/2018	$35,000

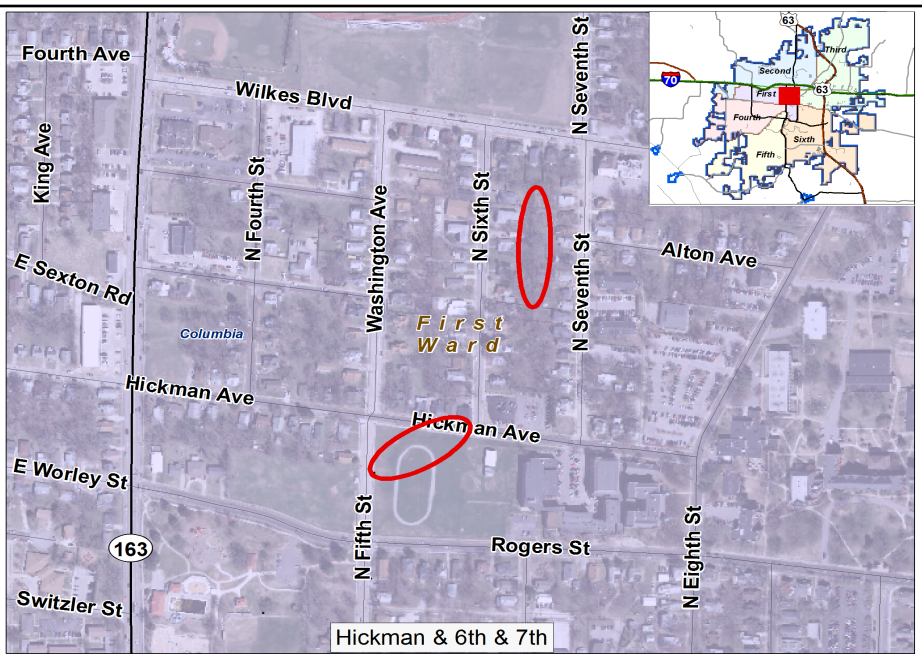
Current Status:
1/30/18: Future Project

Factors Effecting Timing/Completion of Project:
Funding, easements, weather

Eligible Funding Sources:
Future Ballot, Enterprise Revenue

Master Plan:
None

FY	Eligible Funding Sources	Amount
2020	Ent Rev - 2015 Ballot	$130,000
2021	Ent Rev - 2015 Ballot	$670,000
		$800,000



Kelly Detention Retrofit - SS108

Ward	Begin Design	Begin Construction
6	2023	2023

Description:
Enhance existing detention basins to improve water quality

Eligible for Percent for Arts?	No
Current Funding Request:	$0
Total Appropriated:	$51,527
Total City Project Cost:	$51,527
Est. Project Balance: 10/01/2018	$60

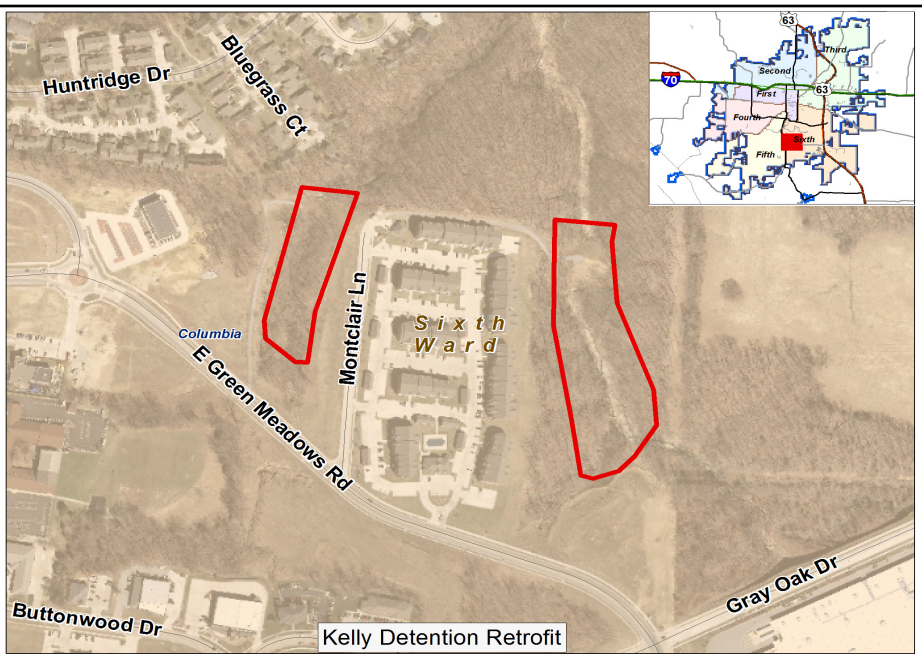
Current Status:
1/23/17: No change to date. No change anticipated until 2018.

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
Enterprise Funds

Master Plan:
None

FY	Eligible Funding Sources	Amount



Nebraska Avenue

Ward	Begin Design	Begin Construction
1	2022	2023

Description:
Replace undersized system to alleviate severe street flooding. Use water quality retrofits to address possible "hot spot" concerns.

Eligible for Percent for Arts?	No
Current Funding Request:	$620,000
Total Appropriated:	$0
Total City Project Cost:	$620,000
Est. Project Balance: 10/01/2018	$0

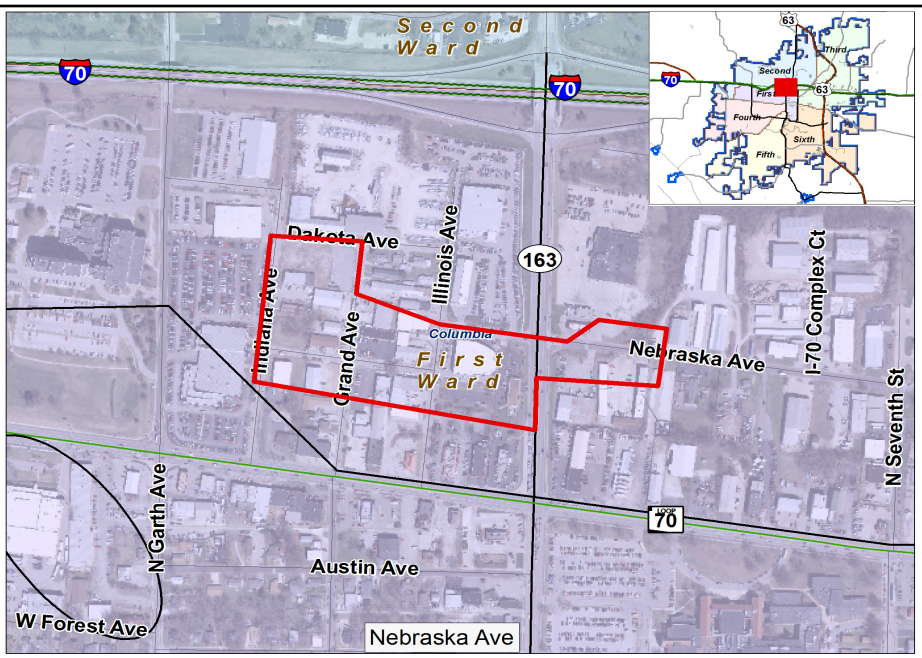
Current Status:
Future project

Factors Effecting Timing/Completion of Project:
Funding, easements, weather

Eligible Funding Sources:
Ent Rev

FY	Eligible Funding Sources	Amount
2022	Ent Rev - 2015 Ballot	$120,000
2023	Ent Rev - 2015 Ballot	$500,000
		$620,000

Master Plan:
None



Rockhill Rd

Description:
Replace pipe/inlets-needs channel work to protect street

Ward	Begin Design	Begin Construction
6	2020	2021

Eligible for Percent for Arts?	No
Current Funding Request:	$724,000
Total Appropriated:	$0
Total City Project Cost:	$724,000
Est. Project Balance: 10/01/2018	$0

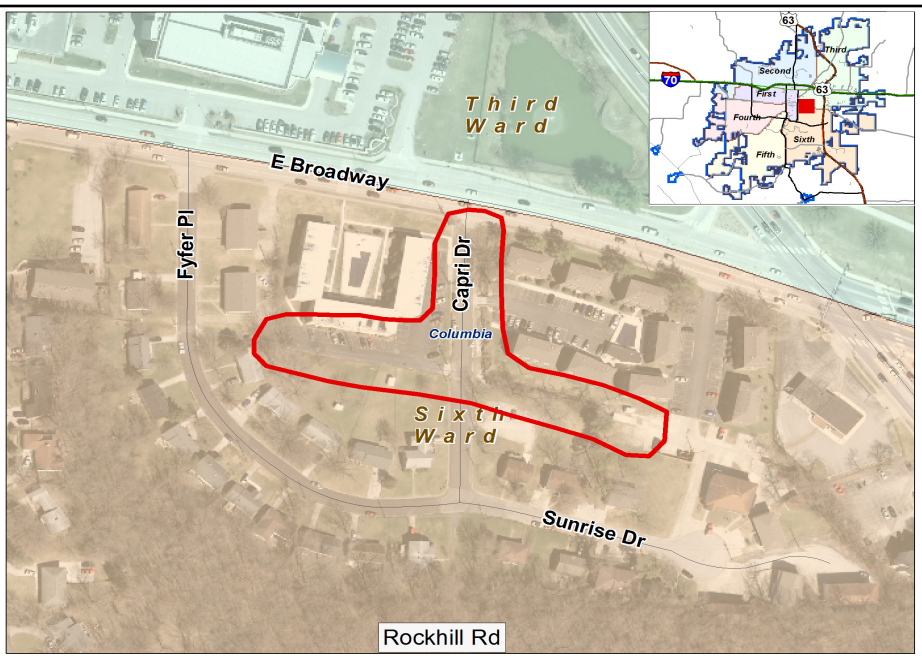
Current Status:
Future project

Factors Effecting Timing/Completion of Project:
Funding, easements, weather

Eligible Funding Sources:
Ent Rev

Master Plan:
None

FY	Eligible Funding Sources	Amount
2021	Ent Rev	$600,000
2020	Ent Rev - 2015 Ballot	$124,000
		$724,000



Vandiver/Sylvan Storm Drainage

Description:
Reconstruction of storm water drainage on major arterial to relieve flooding. Includes water quality improvements. Needs to be coordinated with Calvert Drive Sewer.

Ward	Begin Design	Begin Construction
3	2022	2023

Eligible for Percent for Arts?	No
Current Funding Request:	$1,100,000
Total Appropriated:	$0
Total City Project Cost:	$1,100,000
Est. Project Balance: 10/01/2018	$0

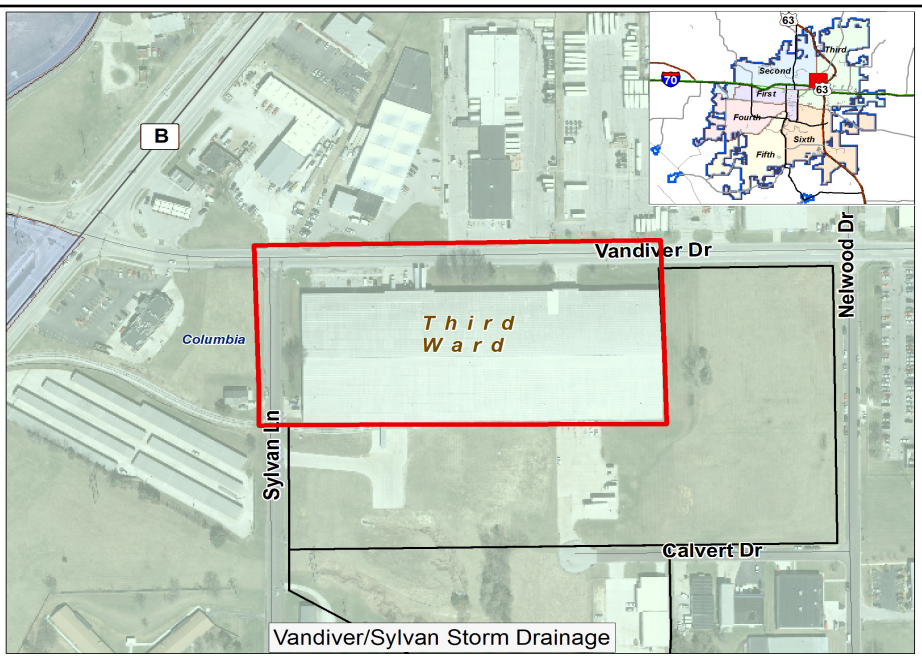
Current Status:
Future project

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
Ent Rev

Master Plan:
None

FY	Eligible Funding Sources	Amount
2022	Ent Rev - 2015 Ballot	$600,000
2023	Ent Rev - 2015 Ballot	$500,000
		$1,100,000



Worley Again East Phase I

Ward	Begin Design	Begin Construction
1	2022	2023

Description:
Replace undersized system and install detention and water quality improvements. Buy and remove house to facilitate project and reduce flooding.

Eligible for Percent for Arts?	No
Current Funding Request:	$300,000
Total Appropriated:	$0
Total City Project Cost:	$300,000
Est. Project Balance: 10/01/2018	$0

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

Eligible Funding Sources:
Ent Rev

Master Plan:
None

FY	Eligible Funding Sources	Amount
2022	Ent Rev - 2015 Ballot	$60,000
2023	Ent Rev - 2015 Ballot	$240,000
		$300,000

Bourn Avenue

Description:
Replacement of failing pipes and inlets, address some open channel concerns, install water quality improvements.

Ward	Begin Design	Begin Construction
4	2028	2028

Eligible for Percent for Arts?	No
Current Funding Request:	$650,000
Total Appropriated:	$0
Total City Project Cost:	$650,000
Est. Project Balance: 10/01/2018	$0

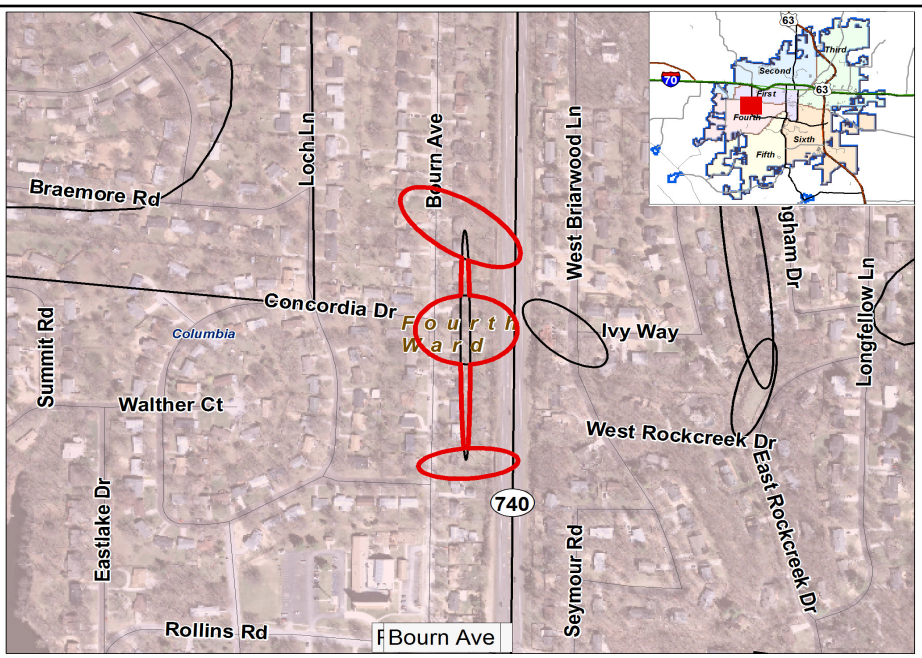
Current Status:
Conceptual

Factors Effecting Timing/Completion of Project:
Funding, easements, weather

Eligible Funding Sources:
Future Ballot

Master Plan:
None

FY	Eligible Funding Sources	Amount
2028	Future Ballot	$650,000
		$650,000



Braemore Drainage

Ward	Begin Design	Begin Construction
4	2022	2024

Description:
Reconstruct under sized existing stormwater system to reduce flooding issues. Includes water quality improvements. Includes replacing system at Fairview.

Eligible for Percent for Arts?	No
Current Funding Request:	$300,000
Total Appropriated:	$0
Total City Project Cost:	$300,000
Est. Project Balance: 10/01/2018	$0

Current Status:
Future project

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
Ent Rev

Master Plan:
None

FY	Eligible Funding Sources	Amount
2022	Ent Rev	$30,000
2024	Ent Rev	$270,000
		$300,000

Bray/Longwell Drainage

Description:
Swale modification and pipe extension to fix flooding problem in area

Ward	Begin Design	Begin Construction
4	2027	2027

Eligible for Percent for Arts?	No
Current Funding Request:	$250,000
Total Appropriated:	$0
Total City Project Cost:	$250,000
Est. Project Balance: 10/01/2018	$0

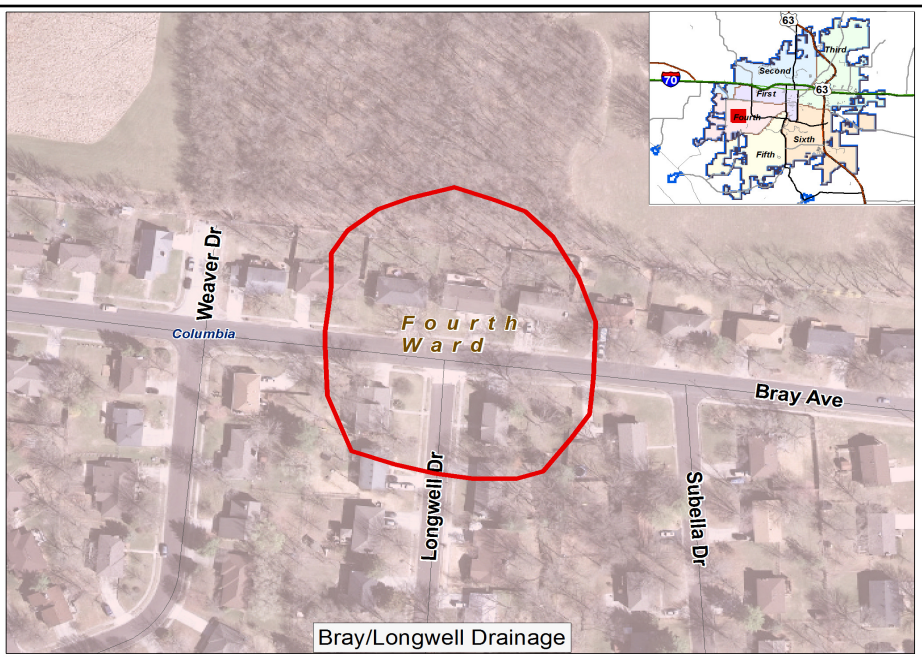
Current Status:
Future project

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
Enterprise Funds

Master Plan:
None

FY	Eligible Funding Sources	Amount
2027	Ent Rev	$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	2025

Eligible for Percent for Arts?	No
Current Funding Request:	$700,000
Total Appropriated:	$0
Total City Project Cost:	$700,000
Est. Project Balance: 10/01/2018	$0

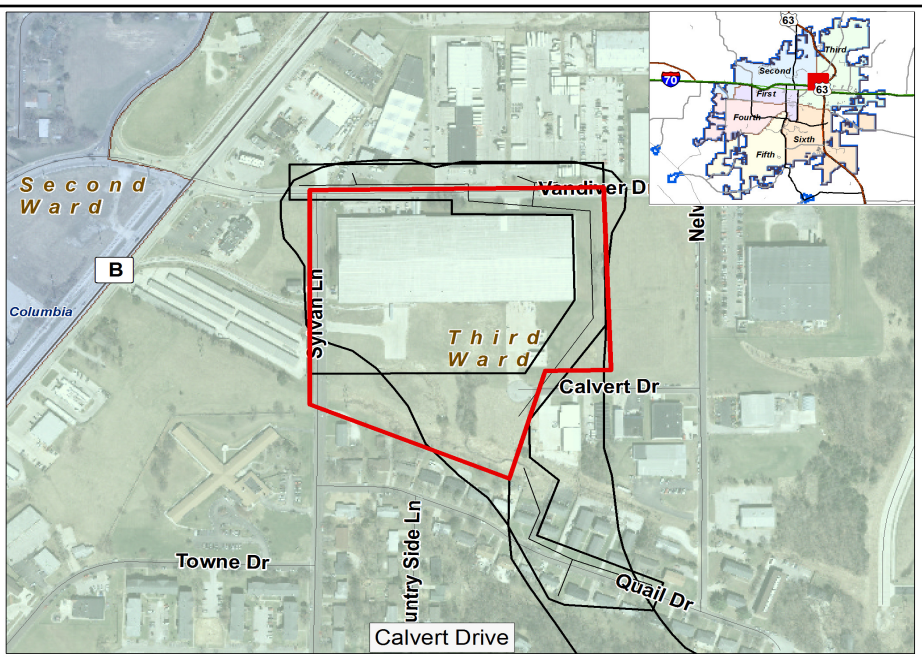
Current Status:
Conceptual. Design will begin when funding becomes available.

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
2025	Ent Rev	$600,000
		$700,000



Crestridge Drive Culvert Replacement

Description:
Replace Failing Culvert

Ward	Begin Design	Begin Construction
4	2025	2025

Eligible for Percent for Arts?	No
Current Funding Request:	$125,000
Total Appropriated:	$0
Total City Project Cost:	$125,000
Est. Project Balance: 10/01/2018	$0

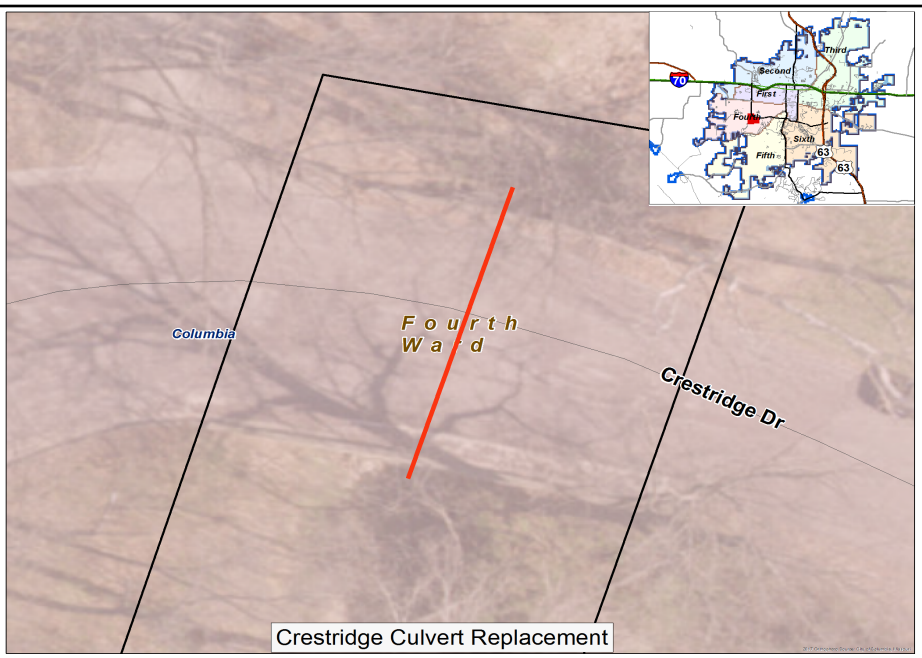
Current Status:
Preliminary

Factors Effecting Timing/Completion of Project:
Funding and rapidity of failure.

Eligible Funding Sources:
Enterprise Revenue

Master Plan:
no

FY	Eligible Funding Sources	Amount
2025	Ent Rev	$125,000
		$125,000



Grasslands-Brandon Drainage

Description:
Improve existing open channel system

Ward	Begin Design	Begin Construction
4	2027	2027

Eligible for Percent for Arts?	No
Current Funding Request:	$1,100,000
Total Appropriated:	$0
Total City Project Cost:	$1,100,000
Est. Project Balance: 10/01/2018	$0

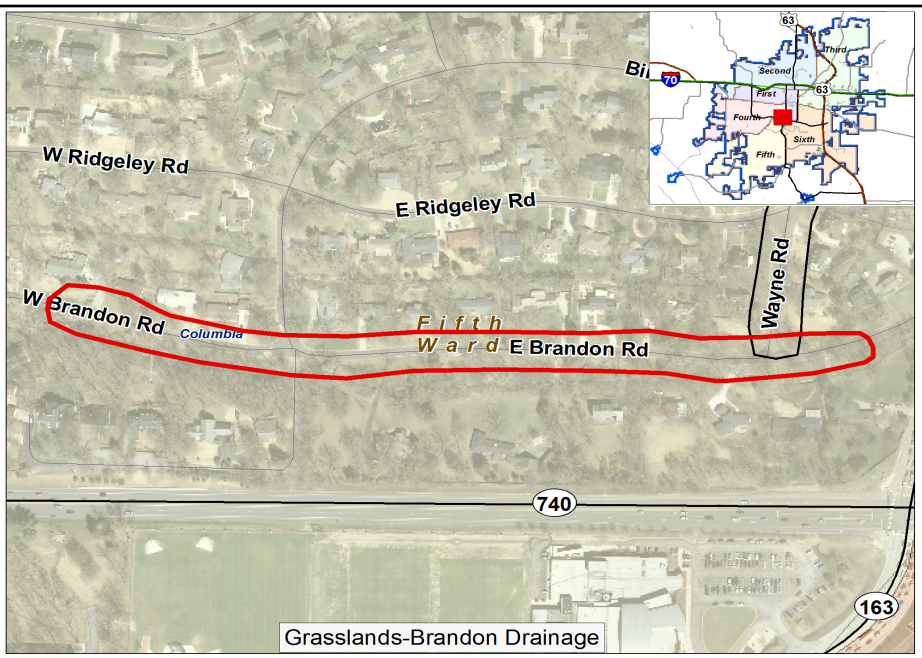
Current Status:
Future project

Factors Effecting Timing/Completion of Project:
Funding, property owners, weather

Eligible Funding Sources:
Enterprise Funds

Master Plan:
None

FY	Eligible Funding Sources	Amount
2027	Ent Rev	$1,100,000
		$1,100,000



Greenwood Stewart Phase 2 SS093

Description:
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.

Ward	Begin Design	Begin Construction
4	2025	2026

Eligible for Percent for Arts?	No
Current Funding Request:	$1,600,000
Total Appropriated:	$0
Total City Project Cost:	$1,600,000
Est. Project Balance: 10/01/2018	$0

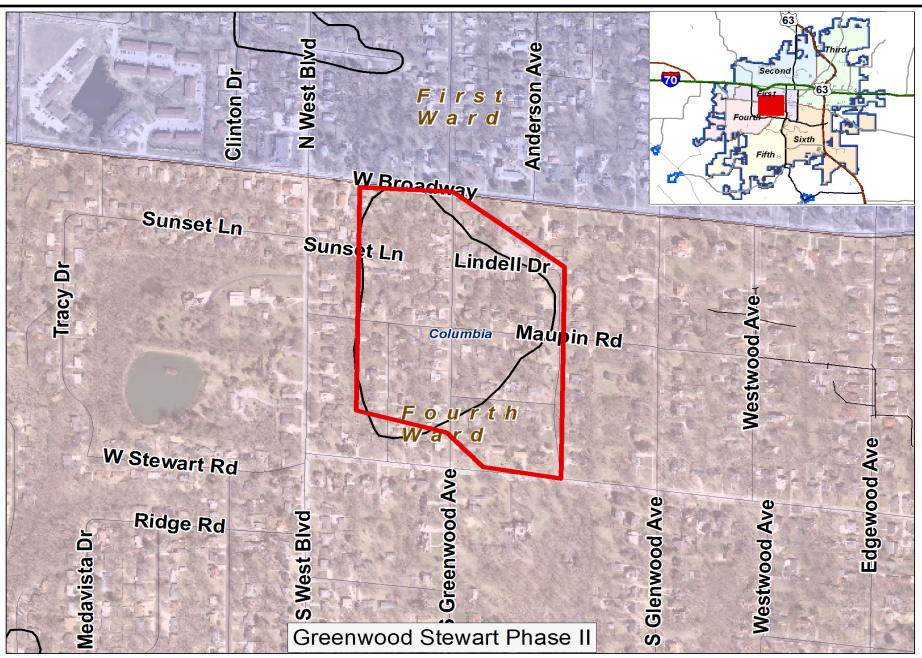
Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
Funding, Easements, Weather

Eligible Funding Sources:
Ent Rev

Master Plan:
None

FY	Eligible Funding Sources	Amount
2025	Ent Rev	$100,000
2026	Ent Rev	$1,500,000
		$1,600,000



Hinkson Avenue

Description:
Design and replace undersized system from Ann and Amelia to Hinkson Ave and Old 63, including Stephens Stables.

Ward	Begin Design	Begin Construction
3	2028	2028

Eligible for Percent for Arts?	No
Current Funding Request:	$300,000
Total Appropriated:	$0
Total City Project Cost:	$300,000
Est. Project Balance: 10/01/2018	$0

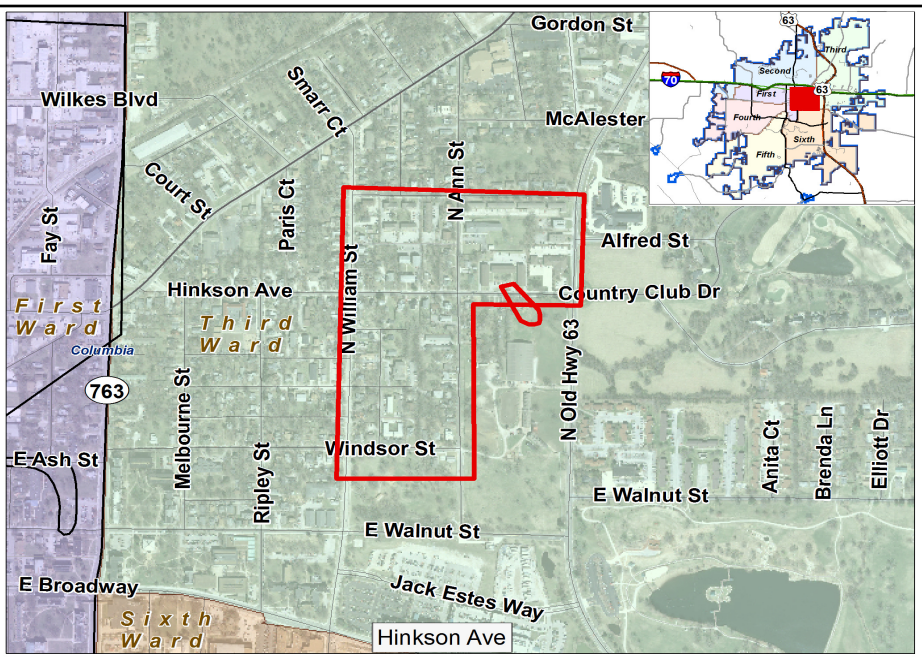
Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
Enterprise Funds

FY	Eligible Funding Sources	Amount
2028	Ent Rev	$300,000
		$300,000

Master Plan:
None



Lakshire Estates Lake Modification

Ward	Begin Design	Begin Construction
3	2028	2028

Description:
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.

Eligible for Percent for Arts?	No
Current Funding Request:	$150,000
Total Appropriated:	$0
Total City Project Cost:	$150,000
Est. Project Balance: 10/01/2018	$0

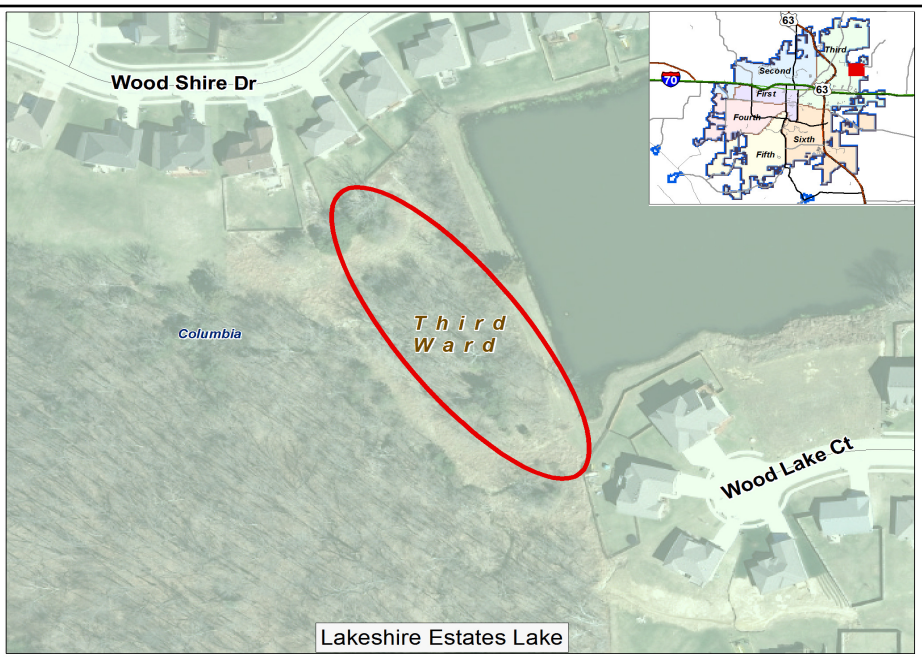
Current Status:
Conceptual. Design will begin when funding becomes available.

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
Enterprise Funds

FY	Eligible Funding Sources	Amount
2028	Ent Rev	$150,000
		$150,000

Master Plan:
None



Mary Jane Jamesdale

Description:
Alleviate street flooding and erosion issues.

Ward	Begin Design	Begin Construction
3	2028	2028

Eligible for Percent for Arts?	No
Current Funding Request:	$150,000
Total Appropriated:	$0
Total City Project Cost:	$150,000
Est. Project Balance: 10/01/2018	$0

Current Status:
Conceptual

Factors Effecting Timing/Completion of Project:
Funding, easements, weather

Eligible Funding Sources:
Enterprise Funds

FY	Eligible Funding Sources	Amount
2028	Ent Rev	$150,000
		$150,000

Master Plan:
None

Mill Creek Phase 3 - SS111

Description:
Improve flooding intersection of Valencia & El Cortez. Install water quality improvements.

Ward	Begin Design	Begin Construction
5	2028	2028

Eligible for Percent for Arts?	No
Current Funding Request:	$210,000
Total Appropriated:	$0
Total City Project Cost:	$210,000
Est. Project Balance: 10/01/2018	$0

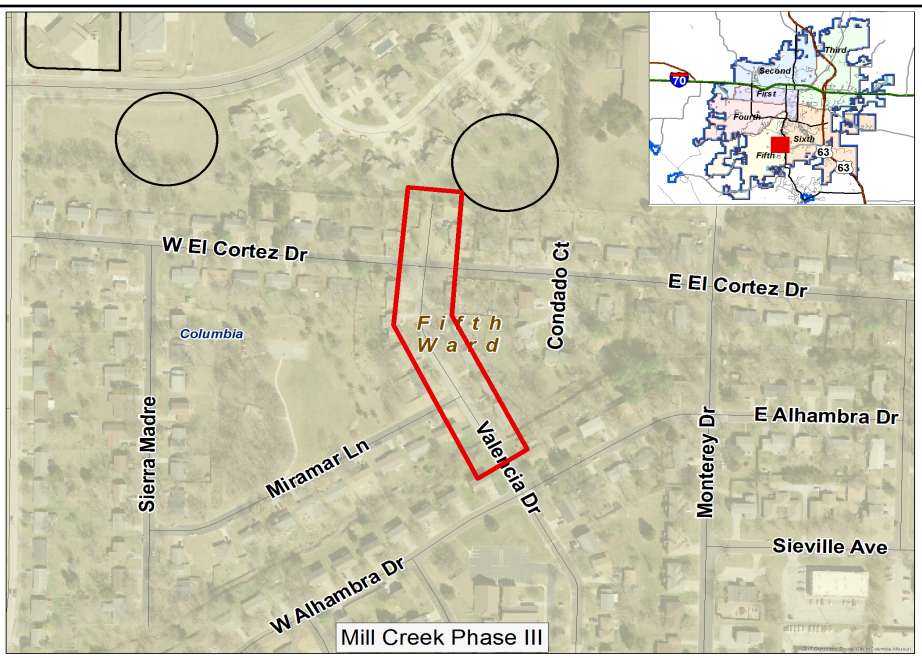
Current Status:
Future project

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
2028	Ent Rev	$210,000
		$210,000



Rollins/Cowan/Ridge Drainage

Description:
Inlet/pipe replacement

Ward	Begin Design	Begin Construction
4	2028	2028

Eligible for Percent for Arts?	No
Current Funding Request:	$170,000
Total Appropriated:	$0
Total City Project Cost:	$170,000
Est. Project Balance: 10/01/2018	$0

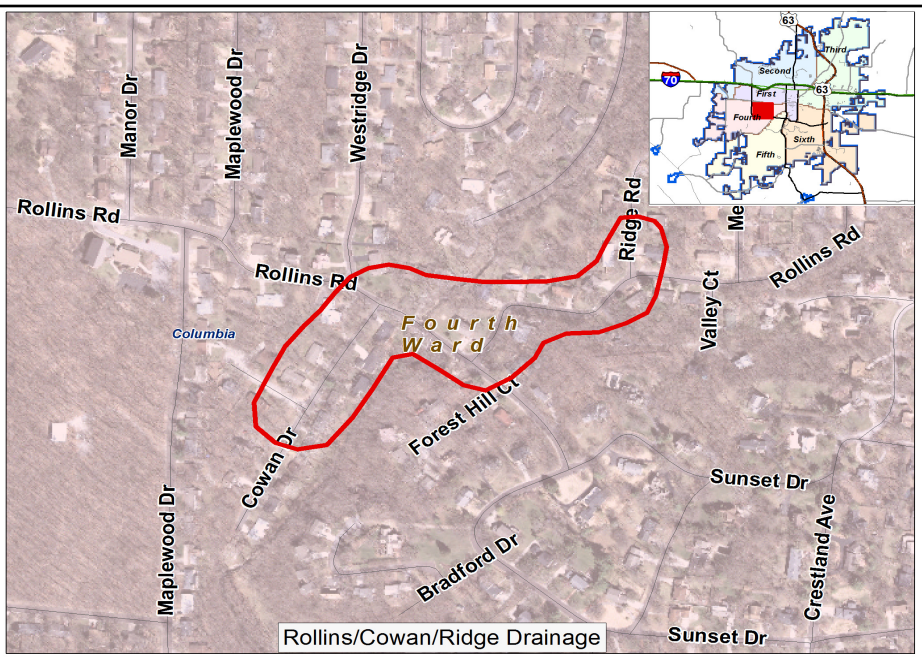
Current Status:
Future project

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
Enterprise Funds

FY	Eligible Funding Sources	Amount
2028	Ent Rev	$170,000
		$170,000

Master Plan:
None



Royal Lytham - Fallwood - SS090

Ward	Begin Design	Begin Construction
5	2023	2024

Description:
Reconstruct existing stormwater system to reduce flooding issues, including water quality improvements

Eligible for Percent for Arts?	No
Current Funding Request:	$400,000
Total Appropriated:	$22,537
Total City Project Cost:	$422,537
Est. Project Balance: 10/01/2018	$0

Current Status:
Project on hold due to funding.

Factors Effecting Timing/Completion of Project:
Funding, permits

Eligible Funding Sources:
Enterprise Revenue and Future Ballot

FY	Eligible Funding Sources	Amount
2023	Ent Rev	$50,000
2024	Ent Rev	$350,000
		$400,000

Master Plan:
None

Seventh and Locust

Ward	Begin Design	Begin Construction
1	2023	2024

Description:
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.

Eligible for Percent for Arts?	No
Current Funding Request:	$320,000
Total Appropriated:	$0
Total City Project Cost:	$320,000
Est. Project Balance: 10/01/2018	$0

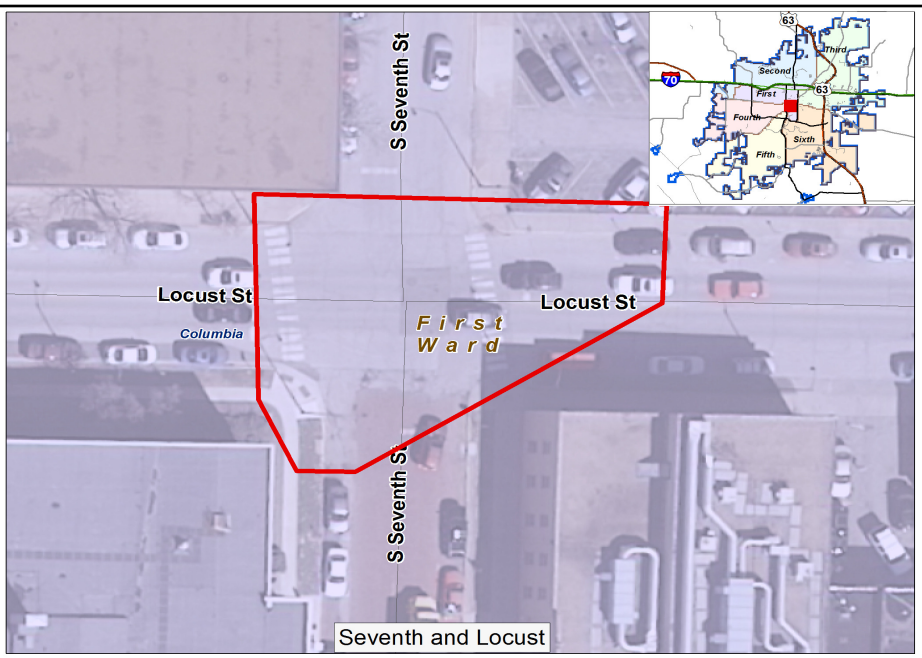
Current Status:
1/23/17: Proposed project, Prelim design anticipated in 2020.

Factors Effecting Timing/Completion of Project:
Funding and Weather

Eligible Funding Sources:
Ent Rev

FY	Eligible Funding Sources	Amount
2023	Ent Rev - 2015 Ballot	$50,000
2024	Ent Rev - 2015 Ballot	$270,000
		$320,000

Master Plan:
None



Sexton Road at Jackson

Ward	Begin Design	Begin Construction
1	2023	2024

Description:
Replace existing stormwater system to reduce flooding issues.

Eligible for Percent for Arts?	No
Current Funding Request:	$345,000
Total Appropriated:	$0
Total City Project Cost:	$345,000
Est. Project Balance: 10/01/2018	$0

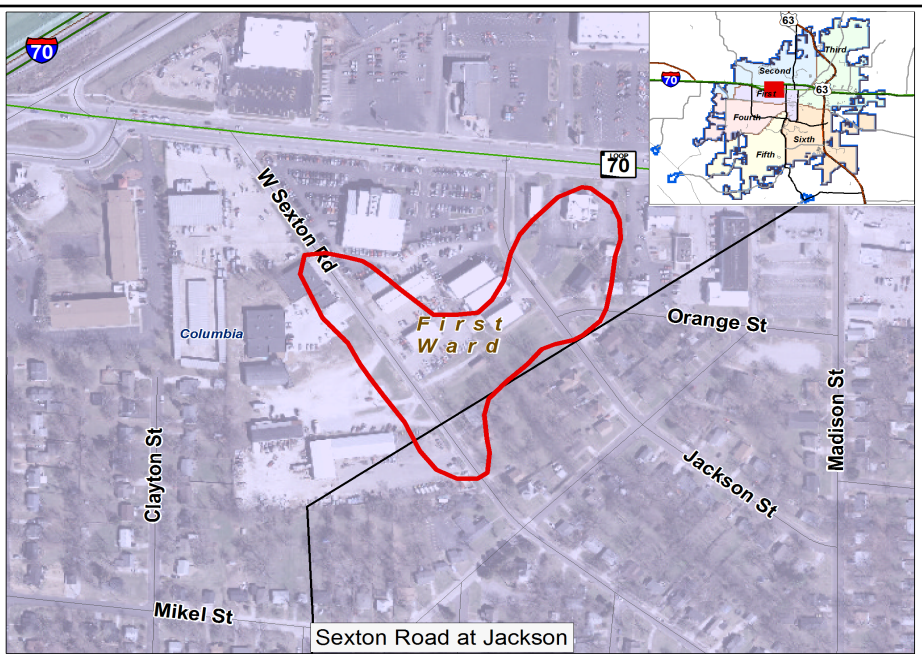
Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
Ent Rev

Master Plan:
None

FY	Eligible Funding Sources	Amount
2023	Ent Rev	$30,000
2024	Ent Rev	$315,000
		$345,000



Sexton/McBaine Drainage

Ward	Begin Design	Begin Construction
1	2024	2024

Description:
Replace existing storm water drain to reduce flooding issues.

Eligible for Percent for Arts?	No
Current Funding Request:	$280,000
Total Appropriated:	$0
Total City Project Cost:	$280,000
Est. Project Balance: 10/01/2018	$0

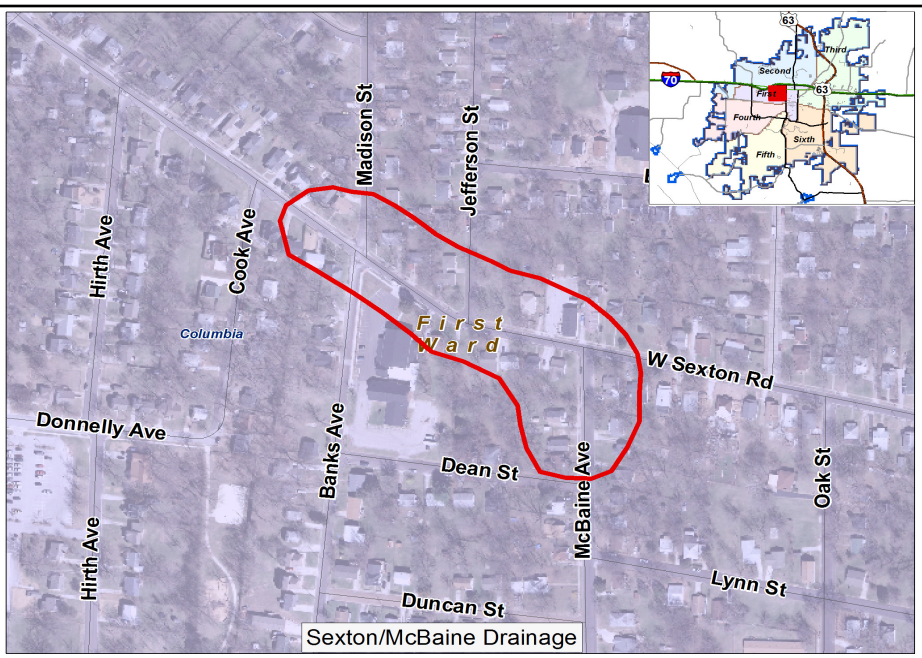
Current Status:
Future project

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
Future Ballot

Master Plan:
None

FY	Eligible Funding Sources	Amount
2024	Ent Rev	$280,000
		$280,000



Stormwater Master Plan

Description:
Stormwater Utility Master Plan - Watershed studies

Ward	Begin Design	Begin Construction
NA	2025	2025

Eligible for Percent for Arts?	No
Current Funding Request:	$477,600
Total Appropriated:	$0
Total City Project Cost:	$477,600
Est. Project Balance: 10/01/2018	$0

Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
Ent Rev

Master Plan:

FY	Eligible Funding Sources	Amount
2025	Ent Rev	$477,600
		$477,600

West Worley Storm System Replacement - SS119

Description:
Project involves the replacement or rehabilitation of approximately 200 linear feet of 72 inch diameter storm sewer near West Worley and Stadium Blvd.

Ward	Begin Design	Begin Construction
1	2025	2027

Eligible for Percent for Arts?	No
Current Funding Request:	$210,000
Total Appropriated:	$0
Total City Project Cost:	$210,000
Est. Project Balance: 10/01/2018	$0

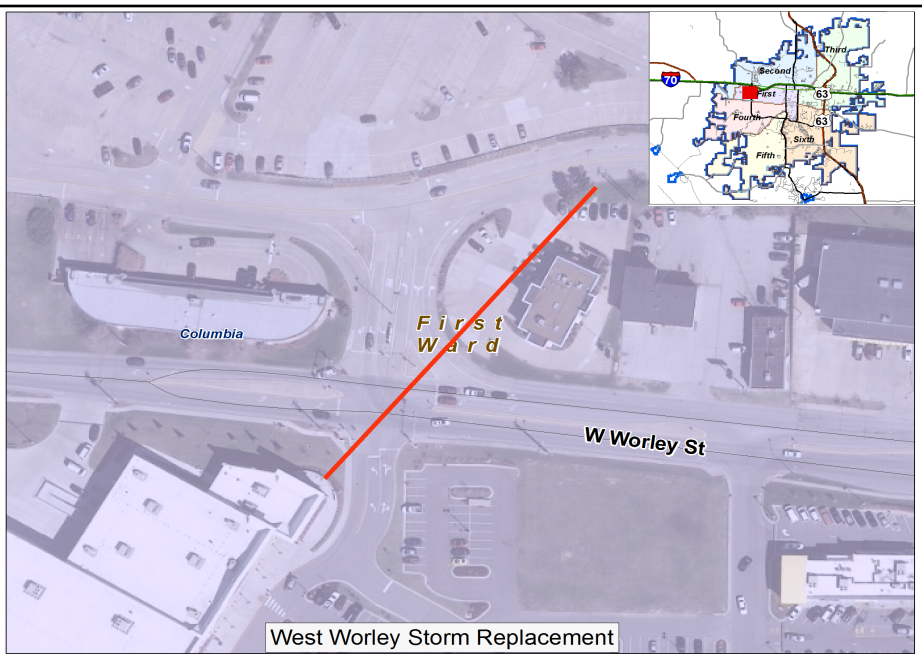
Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
Weather, easements

Eligible Funding Sources:
Enterprise Revenue

Master Plan:
None

FY	Eligible Funding Sources	Amount
2025	Ent Rev	$30,000
2027	Ent Rev	$180,000
		$210,000



Wilson Ross - SS112

Description:
Replace undersized, failing box pipes, create an overflow section, replace failing pipes.

Ward	Begin Design	Begin Construction
6	2025	2026

Eligible for Percent for Arts?	No
Current Funding Request:	$155,000
Total Appropriated:	$0
Total City Project Cost:	$155,000
Est. Project Balance: 10/01/2018	$0

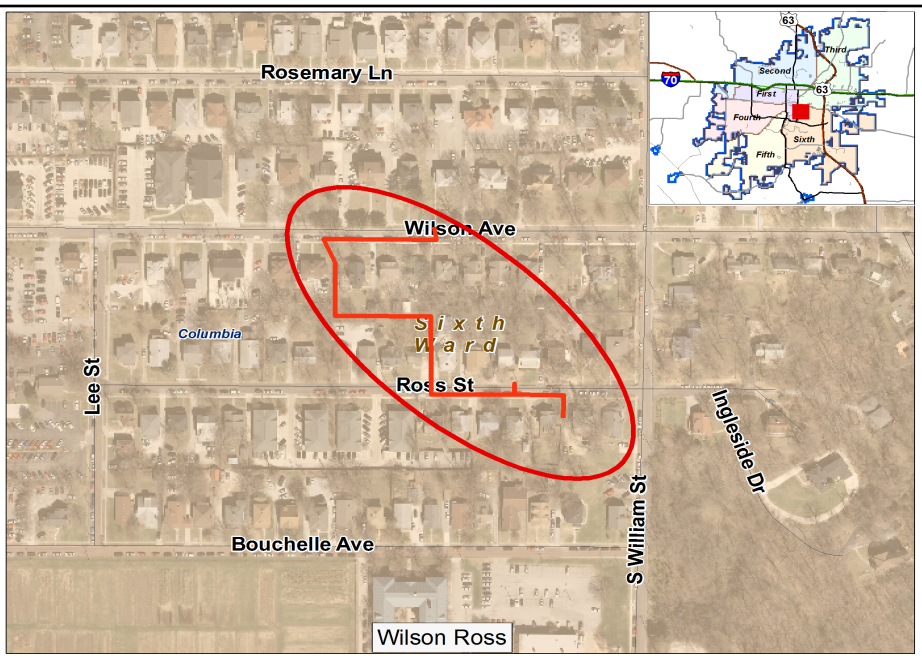
Current Status:
Design is 95% complete. Project is on hold until easements can be acquired.

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



Storm Water 10+ Year Projects

	Project Name	Ward
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	Leawood Subdivision [ID: 1627]	4
6	Martinshire Drive [ID: 820]	4
7	Mill Creek Detention Retrofits [ID: 1625]	5
8	Old Plank Storm Drainage - South Side [ID: 833]	5
9	Parkade Blvd and Plaza [ID: 1630]	1
10	Pear Tree Circle Storm Drainage [ID: 834]	5
11	Proctor Drive [ID: 871]	2
12	Rockingham - E. Briarwood [ID: 1626]	4
13	Sappington Drainage [ID: 823]	4
14	Sixth & Elm Storm Drain Replacement - SS109 [ID: 1532]	1
15	Stewart Park Drainage [ID: 835]	1
16	Wayne Road [ID: 837]	1
17	Woodland-Northridge Drainage [ID: 838]	3

17 Projects