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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 that is designed to address the challenges for 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, buildings, 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, the overall policy goals of the City Council including existing city-wide long range plans.

The City Charter for the City of Columbia states the policy of the City 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 basis of the Columbia CIP is the City's master plans. The City of Columbia has several master plans that 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

- Planning Department Master Plans
 - Sidewalks
 - Bicycles
 - Metro 2025
 - 2025 Transportation
 - Metro Greenbelt/Trails
 - CATSO
- Fire Master Plan
- Airport Master Plan
- Parks and Recreation Master Plan
- Transit: Long Range Plan, Para-Transit, CBD
- Sewer Master Plan

Capital Improvement Program - Overview - City of Columbia, Missouri

FY 2009

- Water & Light
 - Electrical distribution
 - Water distribution
 - Water system
- COLT

The CIP manual is intended as a communication device, affording 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 that are 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 on each project by timeframe - current, 1-2 years, 3-5 years, 6-10 years and 10+ years, along with the estimated project cost, funding in place, additional funding needed, as well as anticipated design and construction dates. Each project shown is given a number which is linked to a detail page providing additional information, including a location map when appropriate.

How is the CIP developed?

The CIP begins as a planning document so the city can prioritize and coordinate existing and future capital projects. 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. It is during this period that 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 the current and future fiscal capacity of the City of Columbia. A summary of the CIP process is provided below.

Capital Improvement Program - Overview - City of Columbia, Missouri

FY 2009

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.
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 31	CIP is presented to Council with budget document.
August	Budget hearings are held.
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 go forward with and the timing of the projects is critical in serving the needs of the City of Columbia. During the initial stages of the annual CIP process, departments prioritize CIP project requests based upon 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.

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

Capital Improvement Program - Overview - City of Columbia, Missouri

FY 2009

How are projects in the CIP funded?

The City of Columbia Finance Department assesses the City's ability to afford the proposed capital projects. This is done by examining past revenue and expenditure trends and 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 the government has from existing sources to pay for the cost of capital investments to meet community needs. Following are available funding sources for the City of Columbia.

Capital Improvement Sales Tax

The City of Columbia has utilized the Capital Improvement Sales Tax to meet capital needs for Public Safety, Parks and Transportation. This one quarter cent (0.250%) tax was first approved by voters in 1991 and has been renewed in 1995, 2001 and 2005. The current tax expires on December 31, 2015.

Parks Sales Tax

In April of 2000, Columbia voters approved a Parks Sales Tax. One eighth cent (0.125%) of this tax is a permanent tax that supports operational costs as well as limited capital projects. The remaining one eighth cent has been used to acquire and develop Stephens Park and was scheduled to expire March 2006. In November of 2005, voters approved an extension of the temporary one-eighth cent tax to March 31, 2011.

Development Charges

A fee assessed at the time a building permit is issued for new construction, at a rate of \$0.25 per square foot. In November of 2005, voters approved an increase to from \$0.10 to \$0.50 which the City is in the process of gradually implementing over a five year period. Revenue gained from this fee is used for construction of collector and arterial streets.

Special Road District Tax Fund

A fund that accounts for the road and bridge tax revenues the City receives from Boone County. The Boone County Tax expires in 2008, but the County is expected to request a renewal of this tax that will continue to include funding for local municipalities. These revenues are used to improve, maintain, construct and repair certain streets and roads within the city limits.

Transportation Sales Tax Fund

A fund that accounts for the city-enacted $\frac{1}{2}$ cent sales tax and expenditures for transportation purposes which include financial support of the public mass transportation system, construction and maintenance of streets, roads, bridges and airports to the extent of tax revenues.

Capital Improvement Program - Overview - City of Columbia, Missouri

FY 2009

Designated Loan Fund

Monies set aside to provide loans to various Enterprise and Intergovernmental Service Funds.

Public Improvement Fund

A fund that accounts for and disburses monies the City receives from the city sales tax. This fund receives a portion of the city sales tax and is allocated for a wide range of public improvements to the City which includes streets, sidewalks and parks.

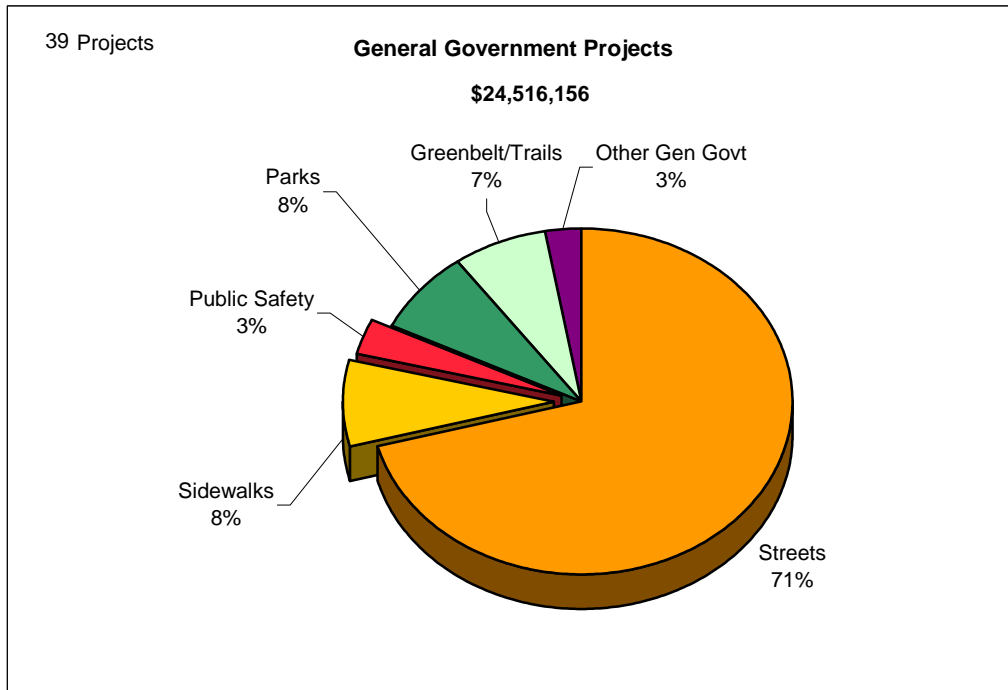
Other Capital Funds (Bond Funds)

Balances in the Capital Projects Fund that are generated primarily by interest earnings and other sources.

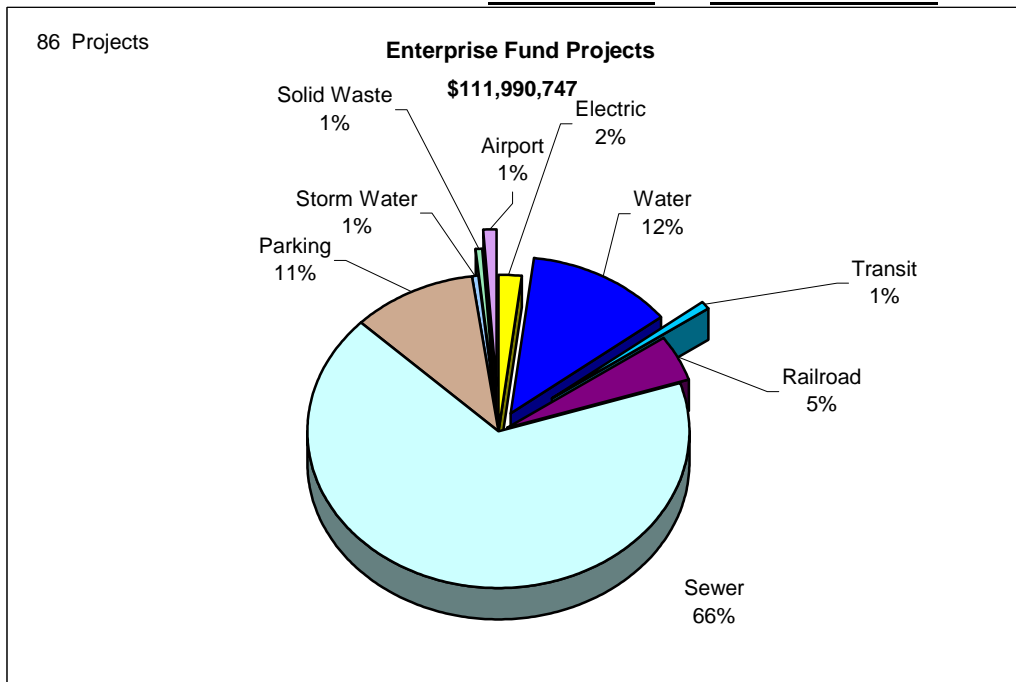
The use of specific financing mechanisms identified within the program is dependent on the accuracy of the economic projections. As a result, city staff undertake analysis of extensive retail sales figures, construction activity, state revenues, changes in real estate assessed value, and the overall economic vitality of the City.

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FY 2009 Overall Summary: 1-2 Year Projects



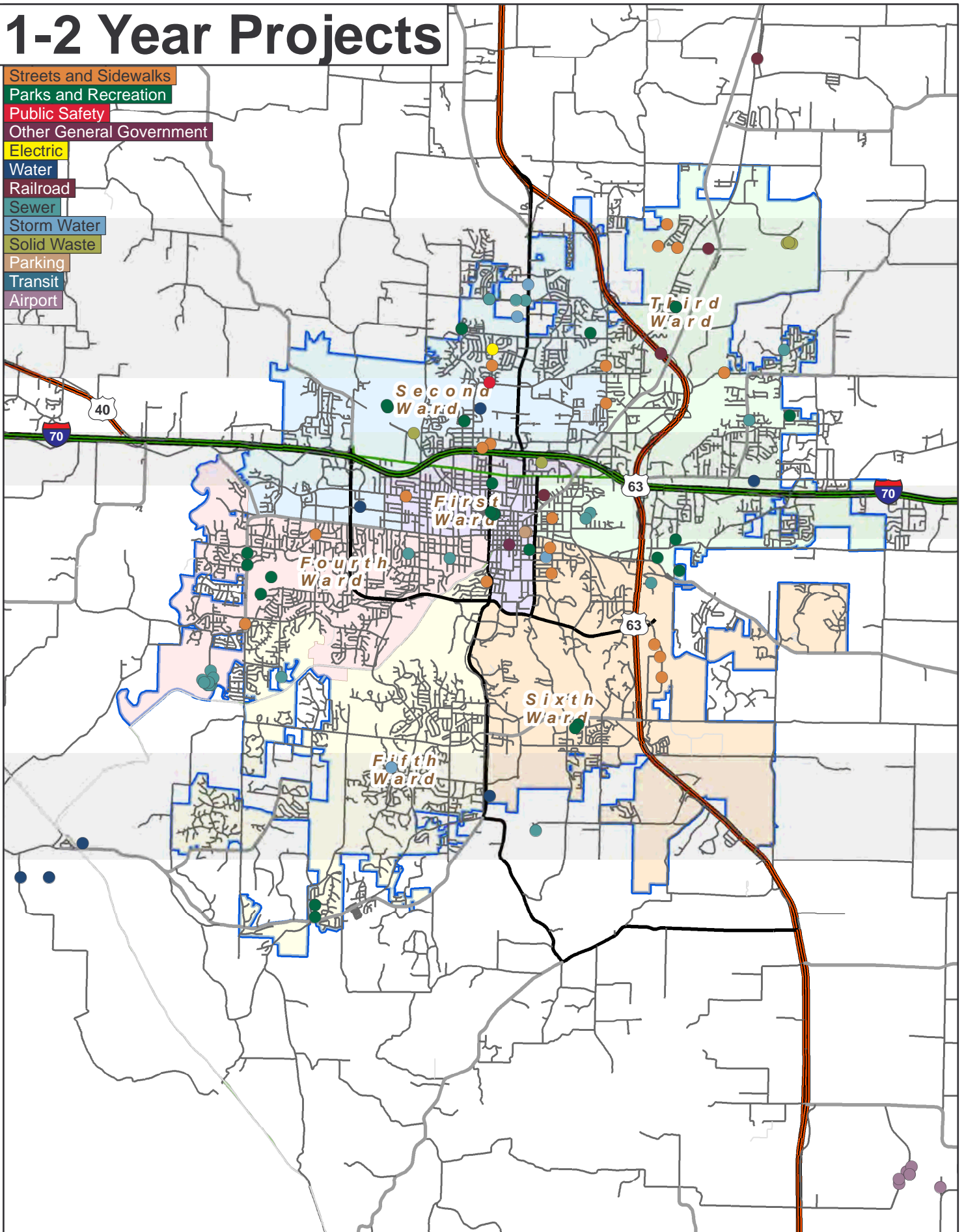
	<u># of Projects</u>	<u>Current Funding Request</u>
Streets	6	\$17,383,300
Sidewalks	7	\$1,950,856
Public Safety	4	\$827,000
Parks	17	\$1,930,000
Greenbelt/Trails	2	\$1,775,000
Other Gen Govt	3	\$650,000
	<u>39</u>	<u>\$24,516,156</u>



	<u># of Projects</u>	<u>Current Funding Request</u>
Electric	7	\$2,088,500
Water	39	\$14,029,500
Transit	4	\$1,003,591
Railroad	6	\$5,307,000
Sewer	14	\$75,302,493
Parking	1	\$11,787,500
Storm Water	4	\$598,163
Solid Waste	5	\$705,000
Airport	6	\$1,169,000
	<u>86</u>	<u>\$111,990,747</u>

1-2 Year Projects

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

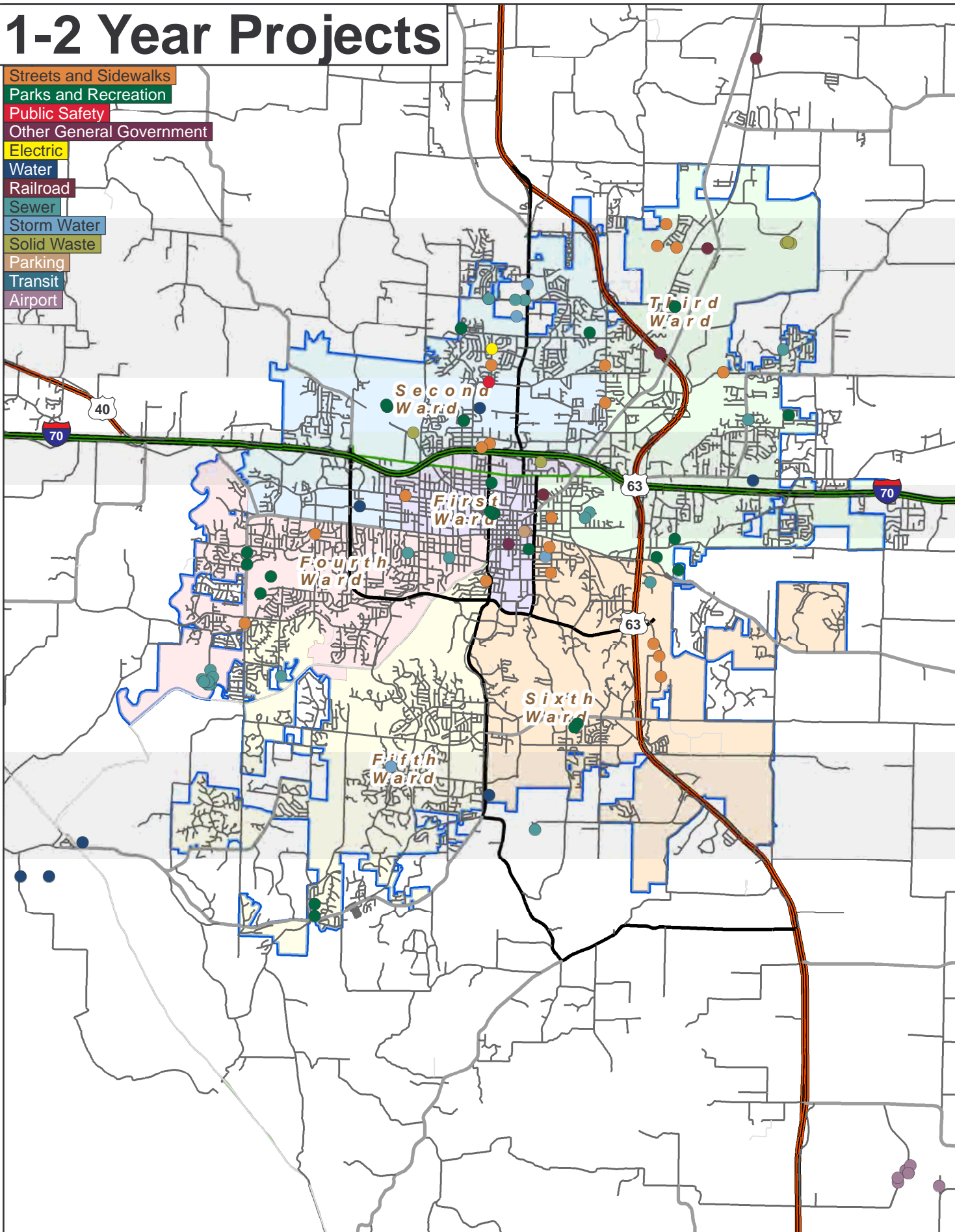


FY 2009 Overall Summary: 1-2 Years Projects

Project Name	Ward	Current Funding Request	Detail Page
Streets and Sidewalks - Streets Total Current Funding Request = \$17,383,300			
1 Burnham/Rollins/Prov Intersctn Imprvmnts C00290 [ID: 39]	1& 5	\$897,500	B-11
2 Maguire - N to Stadium Blvd & Exit C00128 [ID: 90]	6	\$6,743,800	B-12
3 Mexico Grvl Rd - Vandiver-PP (2 Lanes) C00241 [ID: 93]	3	\$2,430,000	B-13
4 Providence Rd-Vandiver-Blue Ridge (2 Lanes) C00239 [ID: 110]	2	\$1,240,000	B-14
5 Scott Blvd (TT)- Brookview Ter-Rollins C00149 [ID: 129]	4 & 5	\$5,472,000	B-15
6 Williams Str w/Williams-Broadway Intersctn Imprv [ID: 1125]		\$600,000	B-16
Streets and Sidewalks - Sidewalks Total Current Funding Request = \$1,950,856			
1 Fairview Rd Sdwk - School to N of Rollins C00411 [ID: 57]	4	\$219,000	B-17
2 GNM:Providence - Wilkes to Texas C00332 [ID: 176]	1 & 2	\$306,856	B-18
3 Oakland Grvl - Smiley-Blue Rdg C00330 [ID: 170]	2	\$488,500	B-19
4 Oaklnd Grvl Rd - Blue Rdg-Vndvr C00157 [ID: 101]	2	\$311,500	B-20
5 Texas Av Sdwk - N Side Garth-Providence [ID: 142]	2	\$130,000	B-21
6 Waco Rd Sidewalk Improvement C00412 [ID: 1085]	3	\$280,000	B-22
7 Worley Sdwk: West Blvd-Clinkscales C00309 [ID: 255]	1	\$215,000	B-23
Parks and Recreation - Parks Projects Total Current Funding Request = \$1,930,000			
1 American Legion Renovation [ID: 429]	3	\$325,000	C-13
2 Antimi Tee-ball Fields--Lighting [ID: 1088]	2	\$65,000	C-14
3 Bench Replacement C00413 [ID: 1010]	City wide	\$15,000	C-15
4 Brown Station Park Improvements C00414 [ID: 1087]	5	\$45,000	C-16
5 Cascades Neighborhood Park Development C00415 [ID: 281]	5	\$145,000	C-17
6 Douglass Park Baseball Improvements C00416 [ID: 284]	1	\$55,000	C-18
7 Douglass Park Spray Grounds C00417 [ID: 285]	1	\$200,000	C-19
8 Fitness/Exercise Station Replacements [ID: 1113]	City Wide	\$20,000	C-20
9 Hickman Pool renovation C00364 [ID: 1043]	1	\$78,000	C-21
10 Indian Hills Park Improvements [ID: 286]	3	\$130,000	C-22
11 Lange Neighborhood Park Development [ID: 289]	2	\$145,000	C-23
12 Paquin Park Improv-Phase III-Raised Beds [ID: 290]	1	\$30,000	C-24
13 Parkade Park Shelter Replacement C00418 [ID: 1009]	2	\$12,000	C-25
14 Rock Quarry Park Tennis/Basketball C00419 [ID: 292]	6	\$190,000	C-26
15 Russell Property Development - Phase I C00114 [ID: 293]	4	\$300,000	C-27
16 Vanderveen Neighborhood Park Dev. C00420 [ID: 295]	2	\$145,000	C-28
17 Walkway Repair C00421 [ID: 1011]	City wide	\$30,000	C-29
Parks and Recreation - Greenbelt/Trails Total Current Funding Request = \$1,775,000			
1 Hominy Brnch Trail:Stphens-Woodridge Ph I C00282 [ID: 372]	3 & 6	\$995,000	C-30
2 Scott's Brnch Ph I:Russell Prop-Gill Br Rd C00422 [ID: 376]	4	\$780,000	C-31
Public Safety - PSJC Total Current Funding Request = \$337,000			
1 CAD Interface Upgrade C00424 [ID: 508]	Citywide	\$207,000	D-8
2 Police/Fire ProQA Priority Dispatch System C00425 [ID: 509]	Citywide	\$130,000	D-9
Public Safety - Police Total Current Funding Request = \$60,000			
1 CPD Channel 2 Radio Frequency Enhncmnt C00423 [ID: 510]	Citywide	\$60,000	D-10
Public Safety - Fire Total Current Funding Request = \$430,000			
1 Additional Fire Station #9 C00306 [ID: 465]	2	\$430,000	D-11
Other General Government Total Current Funding Request = \$650,000			
1 Downtown Cameras C00426 [ID: 1121]		\$50,000	E-7
2 Eighth St. Plan Avenue of the Columns C00126 [ID: 526]	1	\$100,000	E-8
3 Furnishings Remodeled Buildings C00258 [ID: 528]	1	\$500,000	E-9
Electric Total Current Funding Request = \$2,088,500			
1 161 Kv Substation Relay Replacement - EL0143 [ID: 982]		\$255,000	F-10

1-2 Year Projects

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

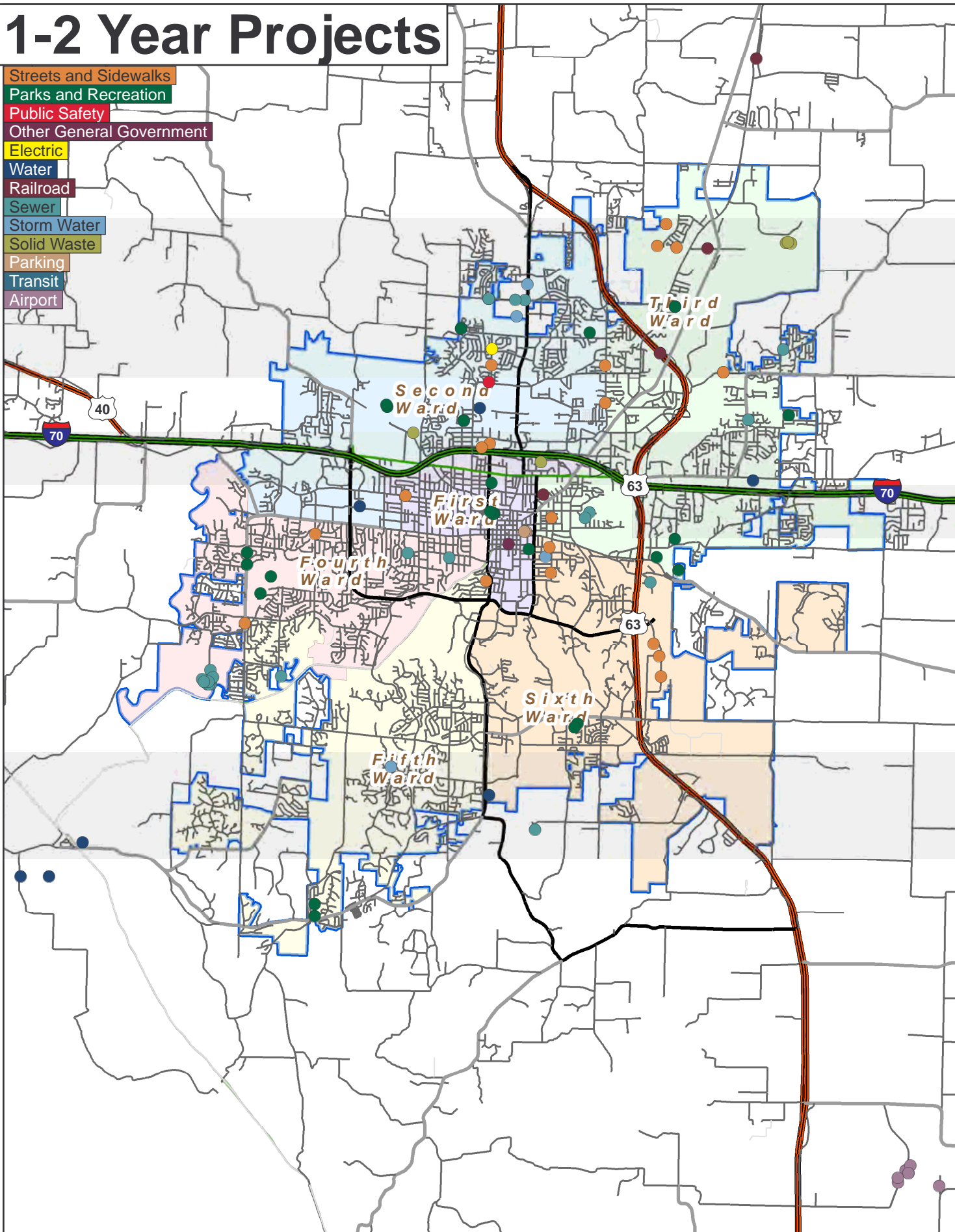


FY 2009 Overall Summary: 1-2 Years Projects

Project Name	Ward	Current Funding Request	Detail Page
Electric Total Current Funding Request = \$2,088,500			
2 Business Loop 70 - Phase 3 Undergrounding - EL0126 [ID: 674]	1	\$698,500	F-11
3 Maguire - Street Light Addition EL0137 [ID: 686]	6	\$77,000	F-12
4 Mexico Gravel Rd SLA - EL0138 [ID: 687]	3	\$217,000	F-13
5 Providence Rd-Vandiver to Blue Ridge- SLA EL0139 [ID: 688]	2	\$126,000	F-14
6 Rebel Hill 212 - Substation Feeder - EL0142 [ID: 701]	3	\$350,000	F-15
7 William Street Streetscape [ID: 1134]		\$365,000	F-16
Water Total Current Funding Request = \$14,029,500			
1 Backup Electrolizer - West Ash Pump Station [ID: 1114]		\$125,000	G-10
2 BL 70 Phase 2:Jackson-Jefferson Main Rpl WT0131 [ID: 576]	1	\$260,000	G-11
3 BL 70 Phase 6B - 3,400' Main Replace - WT0197 [ID: 719]	1	\$935,000	G-12
4 Bntn-Stphns:Walnut-Wm to Old 63 Main Rpl WT0159 [ID: 662]	3	\$142,500	G-13
5 Broadway Main Replacement - WT0141 [ID: 575]	1	\$730,000	G-14
6 Country Club Dr S:Old 63 E - Main Rpl WT0158 [ID: 661]	3	\$208,000	G-15
7 Drill Alluvial Well #16 - WT0134 [ID: 577]	Citywide	\$315,000	G-16
8 DT: Providence:Locust to Elm Main Rpl WT0163 [ID: 666]	1	\$90,000	G-17
9 EC: Anthony St: College to William Main Rpl WT0160 [ID: 663]	6	\$195,000	G-18
10 EC: Cliff Dr: Hawthorne Dr-Univ Cloose Lp WT0154 [ID: 657]	6	\$50,000	G-19
11 EC: Cliff,Univ,Hilltop,Hawthorn, Rock HI MR WT0164 [ID: 667]	6	\$370,000	G-20
12 EC: Lawrence Place Main Relocation WT0187 [ID: 708]	6	\$52,500	G-21
13 EC: Rosemary Ln: College-William Main Rpl WT0157 [ID: 660]	6	\$185,000	G-22
14 EC: Wilson Av: E of College-Wm Main Rpl WT0161 [ID: 664]	6	\$120,000	G-23
15 Field Elem Main Upgrade for Fire Flow - WT0204 [ID: 979]	1	\$225,225	G-24
16 GL: Burnham/Rollins/Providence Intrsectn MR WT0184 [ID: 705]	1 & 5	\$43,200	G-25
17 Highway 763 @ I-70 - Close Loops - WT0153 [ID: 656]	1 & 2	\$378,000	G-26
18 Hillsdale PS - 1.5 MG Ground Storage Tank - WT0207 [ID: 1002]		\$1,400,000	G-27
19 Hominy Branch: Main Relocation WT0191 [ID: 712]	3 & 6	\$20,000	G-28
20 Jeff Jr High Main Upgrade for Fire Flow - WT0201 [ID: 976]	1	\$355,125	G-29
21 Loop Closure of 16" Mains S of Nifong Blvd WT0139 [ID: 583]	5 & 6	\$450,000	G-30
22 Lower Bear Creek Main Relocation WT0192 [ID: 713]	2	\$20,000	G-31
23 N Section of 24" East Transmsn Main WT0136 [ID: 578]	3 & 6	\$4,495,000	G-32
24 NC: Providence Rd N @ Douglas HS - Main Rpl WT0165 [ID: 668]	1	\$62,000	G-33
25 NC: Rangeline St & Smith St Main Relctn WT0189 [ID: 710]	1	\$32,000	G-34
26 NC: Washington Av: Hickman-Wilkes MR WT0167 [ID: 670]	1	\$160,000	G-35
27 New Haven Elem Main Upgrade for Fire Flow - WT0205 [ID: 980]	6	\$113,750	G-36
28 New Well Metering WT0151 [ID: 650]	System-Wide	\$150,000	G-37
29 Paint WTP Basins - WT0144 [ID: 643]	Citywide	\$900,000	G-38
30 Providence Rd @ Stewart Rd - Close Loop - WT0155 [ID: 658]	1 & 4	\$100,000	G-39
31 Quail Drive - Main Relocation - WT0188 [ID: 709]	3	\$160,000	G-40
32 Replumb Influent Connections at Water Treatment Pl [ID: 1110]		\$150,000	G-41
33 Ridgeway Elem Main Upgrade for Fire Flow - WT0206 [ID: 981]	1	\$113,750	G-42
34 Stadium Blvd @ Bernadette Dr - Close Loops WT0156 [ID: 659]	2	\$114,000	G-43
35 Upgrade Transformers & Switchgear @ WTP - WT0147 [ID: 646]	System-Wide	\$160,000	G-44
36 Vandiver/Sylvan Storm Drainage -Main Relctn WT0190 [ID: 711]	3	\$49,500	G-45
37 Water Treatment Plant - Treatment Modification [ID: 1139]		\$100,000	G-46
38 West Blvd Elem Main Upgrade for Fire Flow - WT0203 [ID: 978]	1	\$222,750	G-47
39 West Jr High Main Upgrade for Fire Flow - WT0202 [ID: 977]	2	\$277,200	G-48
Railroad Total Current Funding Request = \$5,307,000			
1 Bridge Over Highway 63 - ER0058 [ID: 624]	3	\$4,900,000	H-7
2 Elm Street Crossing - ER0032 [ID: 620]	Outside City	\$30,000	H-8
3 N Browns Station Drive Crossing - ER0024 [ID: 621]	Outside City	\$25,000	H-9

1-2 Year Projects

- Streets and Sidewalks
- Parks and Recreation
- Public Safety
- Other General Government
- Electric
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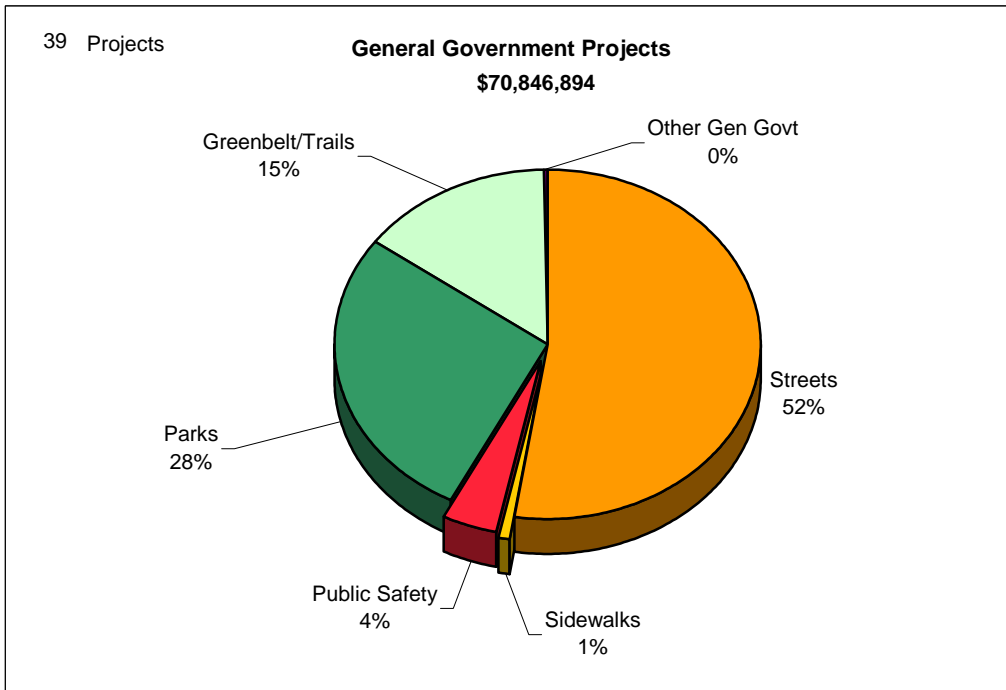


FY 2009 Overall Summary: 1-2 Years Projects

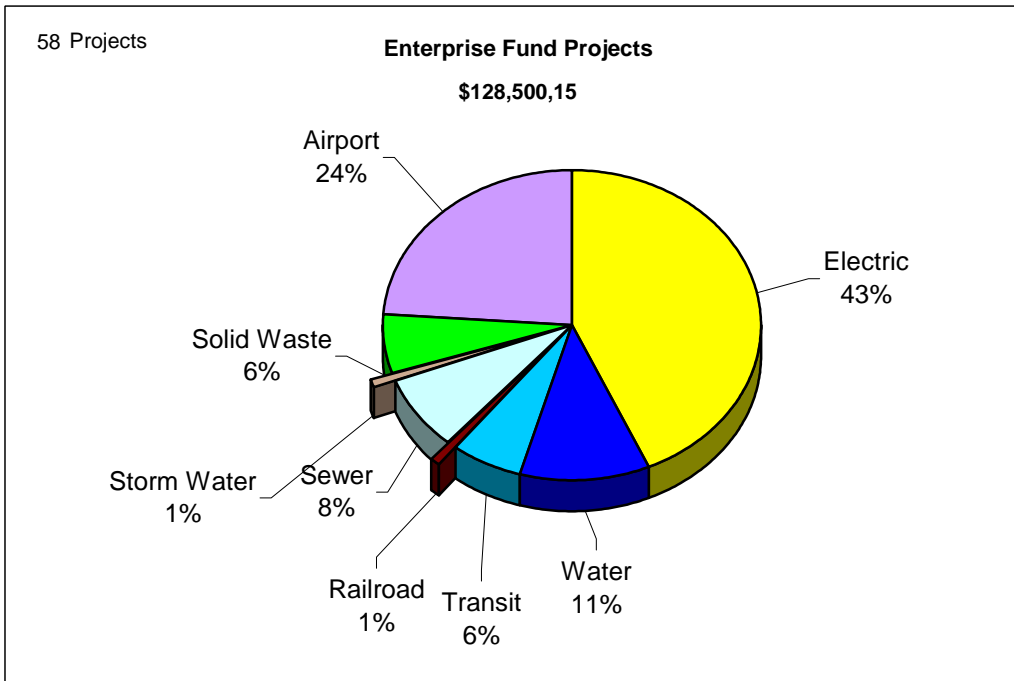
Project Name	Ward	Current Funding Request	Detail Page
Railroad Total Current Funding Request = \$5,307,000			
4 US 63 Crossings - ER0056 [ID: 615]	3	\$250,000	H-10
5 Waco Road Crossing Surface - ER0051 [ID: 622]	3	\$62,000	H-11
6 Wilkes Blvd. Crossing - ER0033 [ID: 616]	3	\$40,000	H-12
Sewer Total Current Funding Request = \$75,302,493			
1 Clear Creek Pump Station Upgrade Phase I - C43191 [ID: 744]	6	\$1,688,000	I-10
2 Hinkson Creek Siphon Elimination - C43189 [ID: 739]	3, 5	\$500,000	I-11
3 Hominy Branch Outfall relief Sewer C43210 [ID: 797]	3	\$2,900,000	I-12
4 North Grindstone Outfall Extension Phase I C43211 [ID: 1111]	3	\$600,000	I-13
5 North Grindstone Outfall Extension Phase II C43205 [ID: 731]	3	\$2,000,000	I-14
6 Sewer District #161 - Stewart & Medavista - C43198 [ID: 780]	4	\$250,000	I-15
7 Sewer District #163-Ballenger & Aztec Area C43206 [ID: 1013]	3	\$75,000	I-16
8 Sewer District #165 - Maple Bluff Dr. Area C43207 [ID: 1027]	5	\$250,000	I-17
9 Sewer District #166 - Wyatt Lane Area C43208 [ID: 1029]	3	\$90,000	I-18
10 Sewer District #167 - Timberhill Road C43209 [ID: 1031]	6	\$300,000	I-19
11 Sewer District #168 - S Cntry Club Dr Area C43203 [ID: 1028]	6	\$130,000	I-20
12 Sewer District #169 - Edgewood Ave Area C43204 [ID: 1030]	4	\$80,000	I-21
13 Upper Hinkson Creek - C43186 [ID: 741]	3	\$16,993	I-22
14 WWTP Expansion Phase I - C43194 [ID: 791]	4	\$66,422,500	I-23
Storm Water Total Current Funding Request = \$598,163			
1 Brown School Road Culverts - C49070 [ID: 827]	2	\$98,163	J-7
2 Lawrence Place C49089 [ID: 811]	6	\$30,000	J-8
3 Royal Lytham - Fallwood C49090 [ID: 815]	5	\$70,000	J-9
4 Stormwater Master Plan [ID: 1039]		\$400,000	J-10
Solid Waste Total Current Funding Request = \$705,000			
1 Add Maint Bays-Landfill Oper Center Bldg C48040 [ID: 879]	3	\$200,000	K-7
2 Fueling Station for the Landfill - C48039 [ID: 881]	3	\$55,000	K-8
3 Parkside Mulch Site Drop-Off [ID: 967]		\$100,000	K-9
4 Refuse Bag Storage Building [ID: 885]	3	\$200,000	K-10
5 Refuse Collection Vehicle Storage Building C48041 [ID: 886]	3	\$150,000	K-11
Parking Total Current Funding Request = \$11,787,500			
1 Short St. Parking Garage - C45051 [ID: 971]		\$11,787,500	L-6
Transit Total Current Funding Request = \$1,003,591			
1 Automated Veh Locator (AVL) system-GPS C47036 [ID: 953]	Citywide	\$300,229	M-4
2 Rpl #1968 Bluebird Bus C47037 [ID: 969]		\$380,362	M-5
3 Rpl. (2) Paratransit Vans #1937 & 1938 C47038 [ID: 911]	Citywide	\$155,000	M-6
4 Rpl. (2) Paratransit Vehicles [ID: 912]		\$168,000	M-7
Airport Total Current Funding Request = \$1,169,000			
1 Air Traffic Control Tower Road Imprvmnts [ID: 959]	Outside City	\$40,000	N-10
2 Airport Landside Pavemnt Imprvmnts [ID: 963]	Outside City	\$250,000	N-11
3 Airport Maintenance Shop Expansion [ID: 964]	Outside City	\$750,000	N-12
4 Masonry Restoration for Main Terminal & CMA C44085 [ID: 1119]		\$40,000	N-13
5 Re-pave Blacktop in Front of Maint. Bldg C44086 [ID: 1116]		\$14,000	N-14
6 Roof Replacement - Main Terminal C44088 [ID: 1117]		\$75,000	N-15

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FY 2009 Overall Summary: 3-5 Year Projects



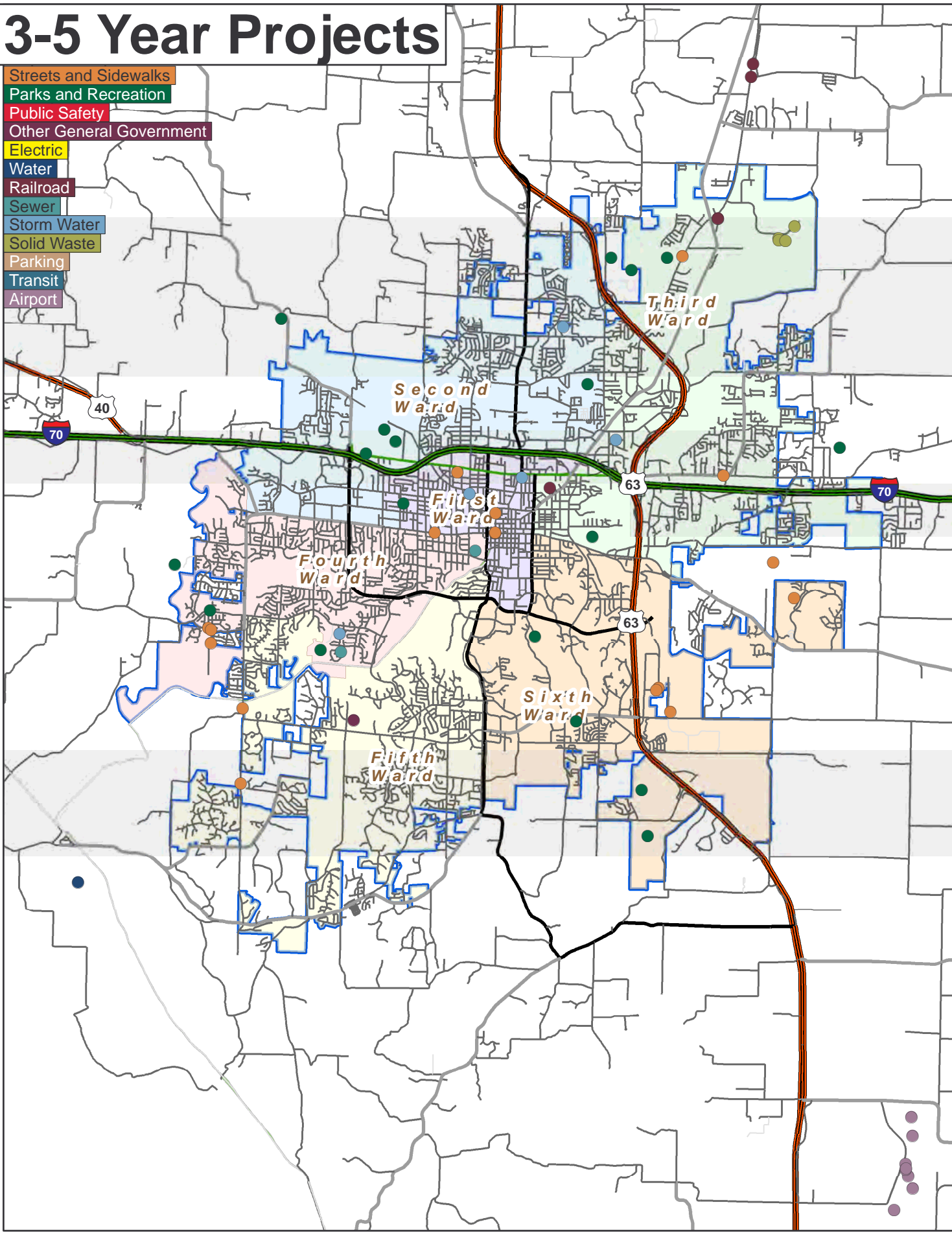
	<u># of Projects</u>	<u>Current Funding Request</u>
Streets	9	\$37,243,000
Sidewalks	2	\$537,000
Public Safety	5	\$2,971,000
Parks	19	\$19,505,444
Greenbelt/Trails	3	\$10,315,000
Other Gen Govt	1	\$275,450
	<u>39</u>	<u>\$70,846,894</u>



	<u># of Projects</u>	<u>Current Funding Request</u>
Electric	16	\$55,713,750
Water	10	\$14,290,200
Transit	6	\$7,984,000
Railroad	6	\$1,050,000
Sewer	3	\$9,840,000
Storm Water	5	\$1,186,856
Solid Waste	4	\$7,786,200
Airport	8	\$30,649,144
	<u>58</u>	<u>\$128,500,150</u>

3-5 Year Projects

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

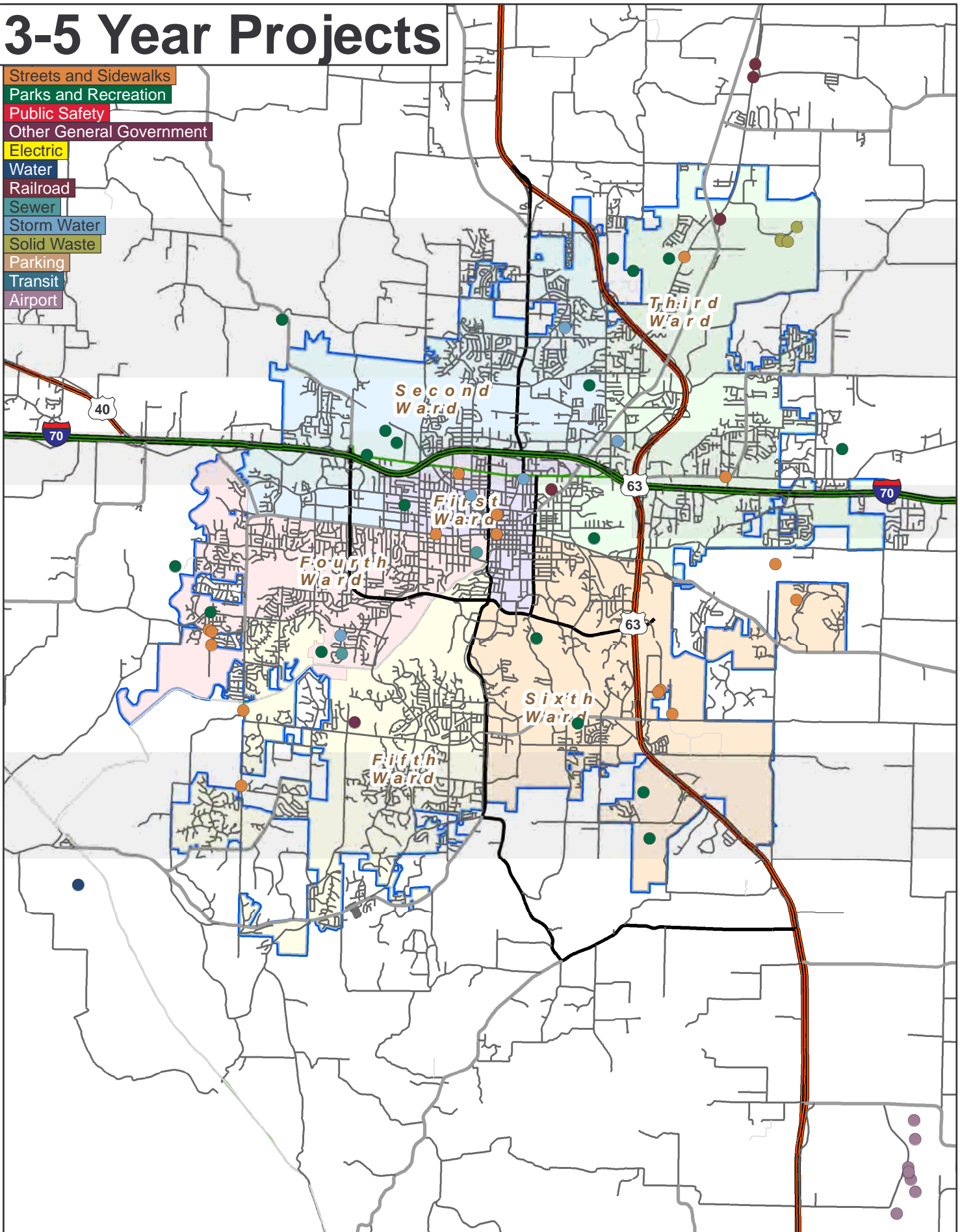


FY 2009 Overall Summary: 3-5 Years Projects

Project Name	Ward	Current Funding Request	Detail Page
Streets and Sidewalks - Streets Total Current Funding Request = \$37,243,000			
1 740 Corridor-E Columbia (Stadium Rd. Ext) C00408 [ID: 207]	Outside City	\$12,173,000	B-24
2 Ballenger Ln Overpass: Clark Ln-St. Charles [ID: 23]	3	\$6,410,000	B-25
3 Broadway - Garth Ave to West Blvd - C00396 [ID: 1015]	1 & 4	\$5,000,000	B-26
4 Brown Station Rd-Starke Av to Rte. B C00409 [ID: 38]	3	\$1,900,000	B-27
5 Highview Avenue: Jewell-Jefferson C00407 [ID: 1123]		\$380,000	B-28
6 Maguire/Warren to New Haven [ID: 1127]		\$2,200,000	B-29
7 Rolling Hills Road (Grace Lane) C00320 [ID: 73]	3	\$2,040,000	B-30
8 Scott Blvd Phase 2: Vawter Sch Rd-MKT - C00319 [ID: 128]	5	\$2,040,000	B-31
9 Scott Blvd Phase 3: Vawter-KK - C00274 [ID: 125]	5	\$5,100,000	B-32
Streets and Sidewalks - Sidewalks Total Current Funding Request = \$537,000			
1 Broadway & 5th Sdwk-Intrsectn Imprvmts [ID: 33]	1	\$375,000	B-33
2 Longview Sidewalk [ID: 1124]		\$162,000	B-34
Parks and Recreation - Parks Projects Total Current Funding Request = \$19,505,444			
1 Again Park Improvements [ID: 296]	1	\$54,000	C-32
2 Aquatic Facility (location TBD) [ID: 428]		\$4,000,000	C-33
3 Capen/Grindstone Trailhead Improvements [ID: 280]	6	\$118,000	C-34
4 Comprehensive Master Plan [ID: 300]	Citywide	\$150,000	C-35
5 Cosmo Playground Replacement [ID: 319]	2	\$250,000	C-36
6 Cosmo Rec Area Soccer Improvements [ID: 283]	2	\$80,000	C-37
7 Cosmo Rec Rainbow Sftball Ctr Imprvmt [ID: 282]	2	\$260,000	C-38
8 Indoor Pavilion/Shelter, Location TBD [ID: 458]		\$500,000	C-39
9 LOW Golf Course New Shelter [ID: 305]	Outside city limits	\$150,000	C-40
10 Oakland Park Improvements-Athletic Fields [ID: 274]	2	\$100,000	C-41
11 Park Management Center Phase II, Location TBD [ID: 457]		\$950,000	C-42
12 Playground Equip Replacement [ID: 426]	Citywide	\$500,000	C-43
13 Rock Quarry Park Improvements [ID: 308]	6	\$500,000	C-44
14 Smith-Brown Station/Waco Rd. Dev. [ID: 311]	3	\$450,000	C-45
15 South Regional Park Development-Phase I [ID: 424]	6	\$7,500,000	C-46
16 Stephens Lake Park Development - Phase II [ID: 313]	3	\$767,000	C-47
17 Twin Lakes Rec Area-Aq Facilities Renovtn [ID: 314]	4	\$600,000	C-48
18 Youth Ath Fld/Atkins Phase II: Concession [ID: 449]	3	\$726,444	C-49
19 Youth Ath Fld/Atkins Phase III: 3 Fld Complex [ID: 450]	3	\$1,850,000	C-50
Parks and Recreation - Greenbelt/Trails Total Current Funding Request = \$10,315,000			
1 Perche Cr Trail Phase I: MKT to I-70 [ID: 427]	4,5	\$4,825,000	C-51
2 Perche Cr Trail Phase II: I70-Bear Creek [ID: 451]	2	\$4,700,000	C-52
3 Scott's Brnch Ph II:Gillespie Brdg Rd-MKT Trail [ID: 377]	4	\$790,000	C-53
Public Safety - Fire Total Current Funding Request = \$2,971,000			
1 Rpl. #1678: 1994 Pumper Apparatus (16 Years Old) [ID: 477]	Citywide	\$590,000	D-12
2 Rpl. #33: 1997 Pumper Apparatus (13 Years Old) [ID: 472]	Citywide	\$590,000	D-13
3 Rpl. 1996 Rescue Squad (15 Years Old) [ID: 474]	Citywide	\$376,000	D-14
4 Rpl. 2001 Ladder Truck (11 Years Old) [ID: 479]	Citywide	\$805,000	D-15
5 Rpl. 2001 Pumper (12 Years Old) [ID: 478]	Citywide	\$610,000	D-16
Other General Government Total Current Funding Request = \$275,450			
1 Satellite Ops - Location in SW Columbia C00077 [ID: 517]		\$275,450	E-10
Electric Total Current Funding Request = \$55,713,750			
1 161 kV Power Plant Substation [ID: 1056]		\$4,300,000	F-17
2 161 Transmission - McBaine Sub to New South Sub [ID: 1050]		\$3,200,000	F-18

3-5 Year Projects

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

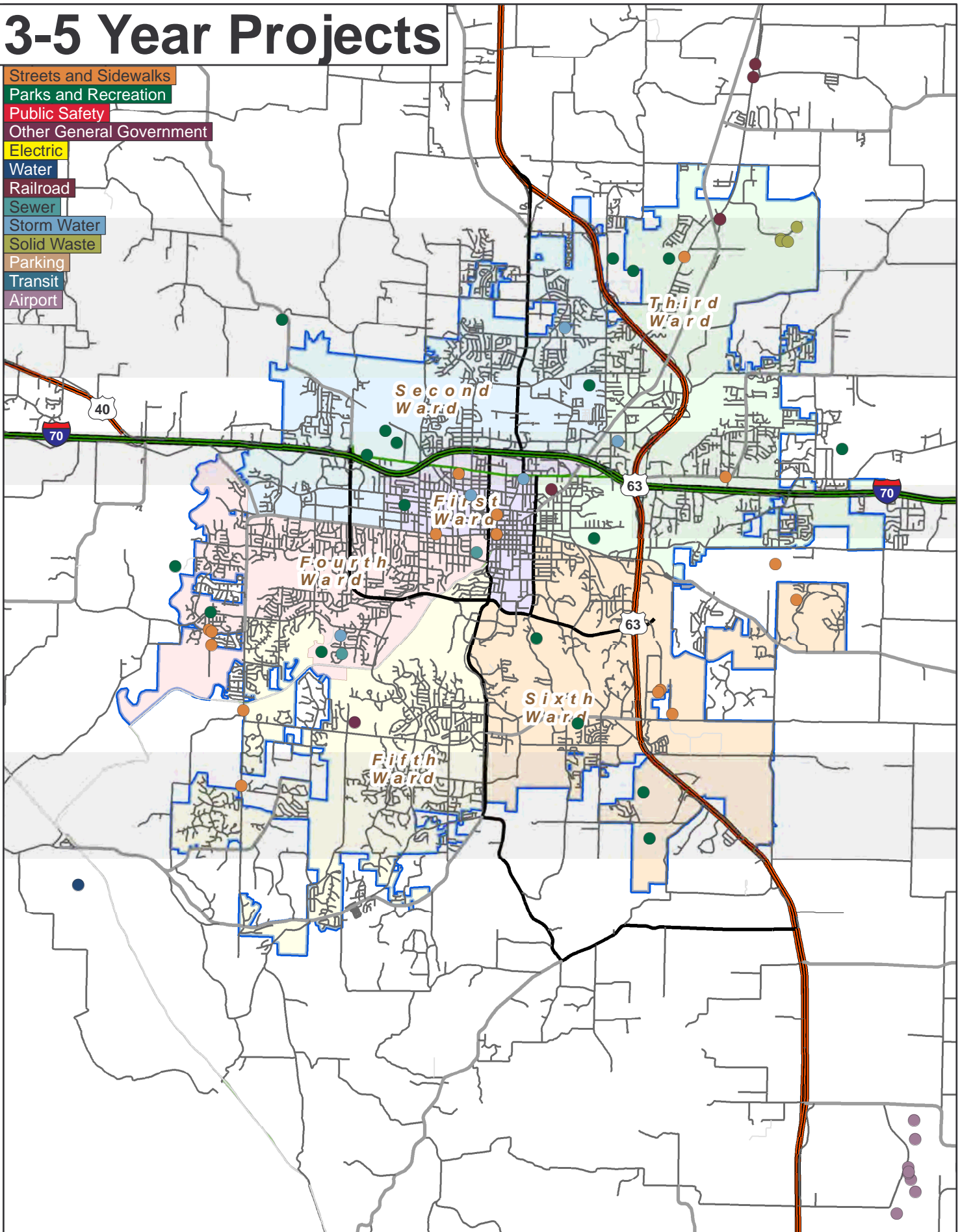


FY 2009 Overall Summary: 3-5 Years Projects

Project Name	Ward	Current Funding Request	Detail Page
Electric Total Current Funding Request = \$55,713,750			
3 161 Transmission - New South Sub to Grindstone Sub [ID: 1052]		\$11,500,000	F-19
4 161 Transmission - Perche Sub to New South Sub [ID: 1054]		\$8,300,000	F-20
5 161 Transmission - Power Plant Line [ID: 1058]		\$2,200,000	F-21
6 69 Kv Relay Upgrade - Phase 1 - EL0144 [ID: 983]		\$250,000	F-22
7 69 Kv Relay Upgrade - Phase 2 - EL0145 [ID: 984]		\$270,000	F-23
8 69 Kv Relay Upgrade - Phase 3 - EL0146 [ID: 985]		\$230,000	F-24
9 Business Loop 70 - Phase 4 Undergrounding - EL0127 [ID: 675]	1	\$870,000	F-25
10 Business Loop 70 - Phase 5 Undergrounding - EL0140 [ID: 689]	1 & 3	\$2,340,000	F-26
11 Business Loop 70 - Phase 6 Undergrounding - EL0141 [ID: 690]	3	\$3,753,750	F-27
12 Grindstone 223 - Substation Feeder - EL0131 [ID: 680]	6	\$650,000	F-28
13 New Water Reservoir @ Power Plant - EL0124 [ID: 654]	1	\$1,500,000	F-29
14 Opt1 Purch. 36 MW - Columbia Energy Center EL0113 [ID: 552]	System-Wide	\$15,500,000	F-30
15 Power Plant Rail Spur - EL0125 [ID: 655]	1	\$100,000	F-31
16 Transmission Improvements - EL0112 [ID: 548]	Citywide	\$750,000	F-32
Water Total Current Funding Request = \$14,290,200			
1 Bus Loop - Phase 3&4 - 2,600' Main Replace -WT0198 [ID: 720]	1	\$660,000	G-49
2 Drill Alluvial Wells #17 and #18 - WT0138 [ID: 582]	Citywide	\$700,000	G-50
3 DT: Rpl Valves on Broadway - WT0149 [ID: 648]	1	\$150,000	G-51
4 EC: Univ Av: Ann St-Rock Hill Close Lp WT0193 [ID: 714]	6	\$97,650	G-52
5 Fairmnt Dr: Fieldcrest-Parkridge Close Loop WT0195 [ID: 716]	4	\$26,250	G-53
6 Gillespie Bdrge Rd: Limestone-Longvw Cl Lp WT0194 [ID: 715]	4	\$66,300	G-54
7 Heller Road (E) - 12,000' of 16" Main - WT0209 [ID: 1004]		\$3,265,000	G-55
8 Route PP Main Upgrade - 25,000' of 12" Main-WT0171 [ID: 691]	Outside City	\$2,340,000	G-56
9 S Section of 24" East Transmsn Main WT0137 [ID: 584]	3 and 6	\$6,700,000	G-57
10 Smith Dr: Silver Thorne-Scott Blvd Cl Lps WT0196 [ID: 717]	4	\$285,000	G-58
Railroad Total Current Funding Request = \$1,050,000			
1 Brown Station Drive South Crossing - ER0035 [ID: 618]	Outside City	\$30,000	H-13
2 Brown Station Retaining Wall - ER0015 [ID: 619]	Outside City	\$40,000	H-14
3 Engine House Tracks - ER0059 [ID: 652]	3	\$100,000	H-15
4 Heuchan Siding - ER0026 [ID: 625]	3	\$200,000	H-16
5 Railroad Operations Center - ER0055 [ID: 613]	3	\$650,000	H-17
6 Wright Drive Crossing - ER0034 [ID: 623]	Outside City	\$30,000	H-18
Sewer Total Current Funding Request = \$9,840,000			
1 Flat Branch Watershed Relief Sewers [ID: 801]	4	\$6,750,000	I-24
2 Stephens Park Sewer Relocation [ID: 747]	3	\$90,000	I-25
3 Upper Hinkson Creek Outfall Extension Phase 1 [ID: 806]		\$3,000,000	I-26
Storm Water Total Current Funding Request = \$1,186,856			
1 Capri Estates Drainage [ID: 828]	2	\$145,000	J-11
2 Garth @ Oak Tower [ID: 819]	1	\$356,856	J-12
3 Martinshire Drive [ID: 820]	5	\$100,000	J-13
4 Quail Drive - C49067 [ID: 821]	3	\$400,000	J-14
5 Rangeline Street Smith Street - C49081 [ID: 814]	1	\$185,000	J-15
Solid Waste Total Current Funding Request = \$7,786,200			
1 Container Maintenance Building at the Landfill [ID: 880]	3	\$350,000	K-12
2 Household Hazardous Waste Building [ID: 882]	3	\$350,000	K-13
3 Landfill Cell #5 [ID: 973]		\$3,200,000	K-14
4 Material Recovery Facility [ID: 884]	3	\$3,886,200	K-15
Transit Total Current Funding Request = \$7,984,000			
1 Lot purchase [ID: 965]		\$1,000,000	M-8

3-5 Year Projects

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

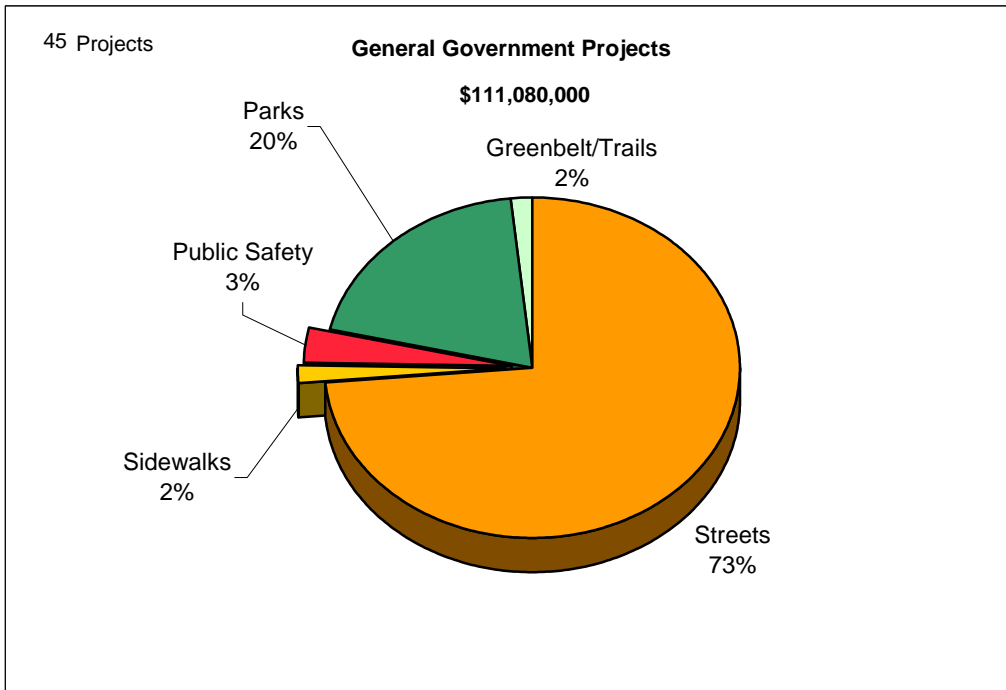


FY 2009 Overall Summary: 3-5 Years Projects

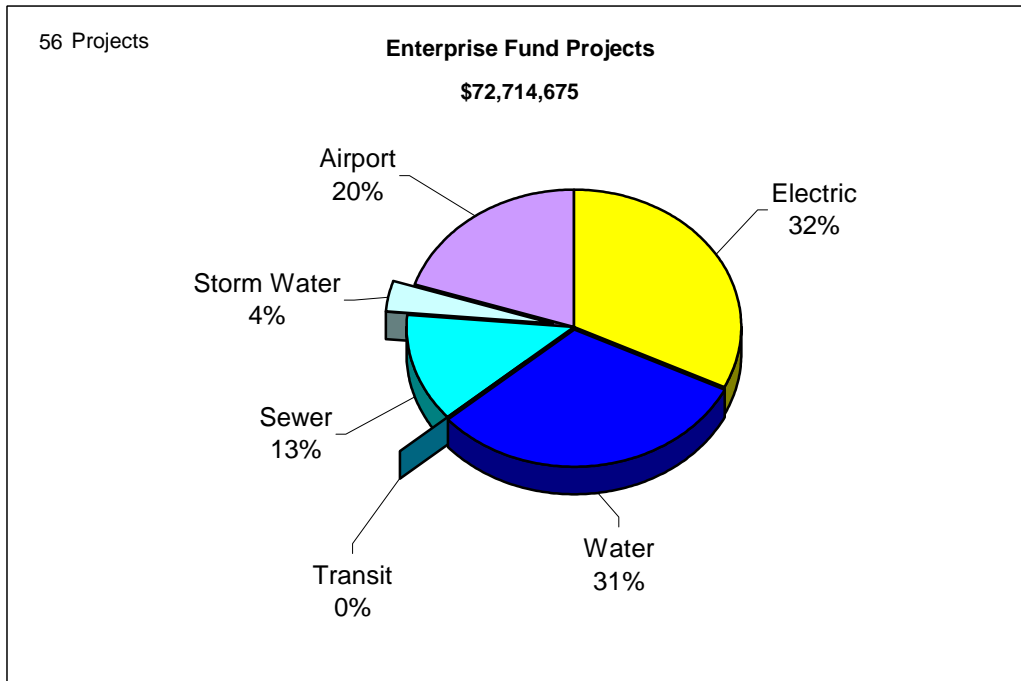
Project Name	Ward	Current Funding Request	Detail Page
Transit Total Current Funding Request = \$7,984,000			
2 Rpl. #1967 - 15 Passenger Van [ID: 914]		\$35,000	M-9
3 Rpl. (2) 40' Buses [ID: 968]		\$724,500	M-10
4 Rpl. (2) 40' New Flyer Buses #1851-1852 [ID: 915]		\$828,000	M-11
5 Rpl. (6) 35' New Flyer Buses #1892-1897 [ID: 913]		\$2,401,500	M-12
6 Rpl. (7) New Flyer Buses #1885-1891 [ID: 916]		\$2,995,000	M-13
Airport Total Current Funding Request = \$30,649,144			
1 ARFF Relocation - 95% eligible (FAA) [ID: 933]		\$350,000	N-16
2 Cargo Apron w/Taxiway 95% FAA - C44067 [ID: 934]	Outside City	\$1,377,500	N-17
3 Land Purch -Rwy Sfty Areas- 95% elig(FAA) [ID: 935]	Outside City	\$300,000	N-18
4 Main terminal roof replacement [ID: 962]	Outside City	\$185,000	N-19
5 Passenger Terminal Upgrade [ID: 942]		\$5,000,000	N-20
6 Runway 2-20 & Taxiway A Reconstruct 95%FAA [ID: 960]		\$17,500,000	N-21
7 Tee Hanger Apron Taxiway, Access Rd Rnwy 1 [ID: 943]		\$1,011,000	N-22
8 Upgrade Crosswind Runway 13-31: 95% FAA [ID: 940]	Outside City	\$4,925,644	N-23

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FY 2009 Overall Summary: 6-10 Year Projects



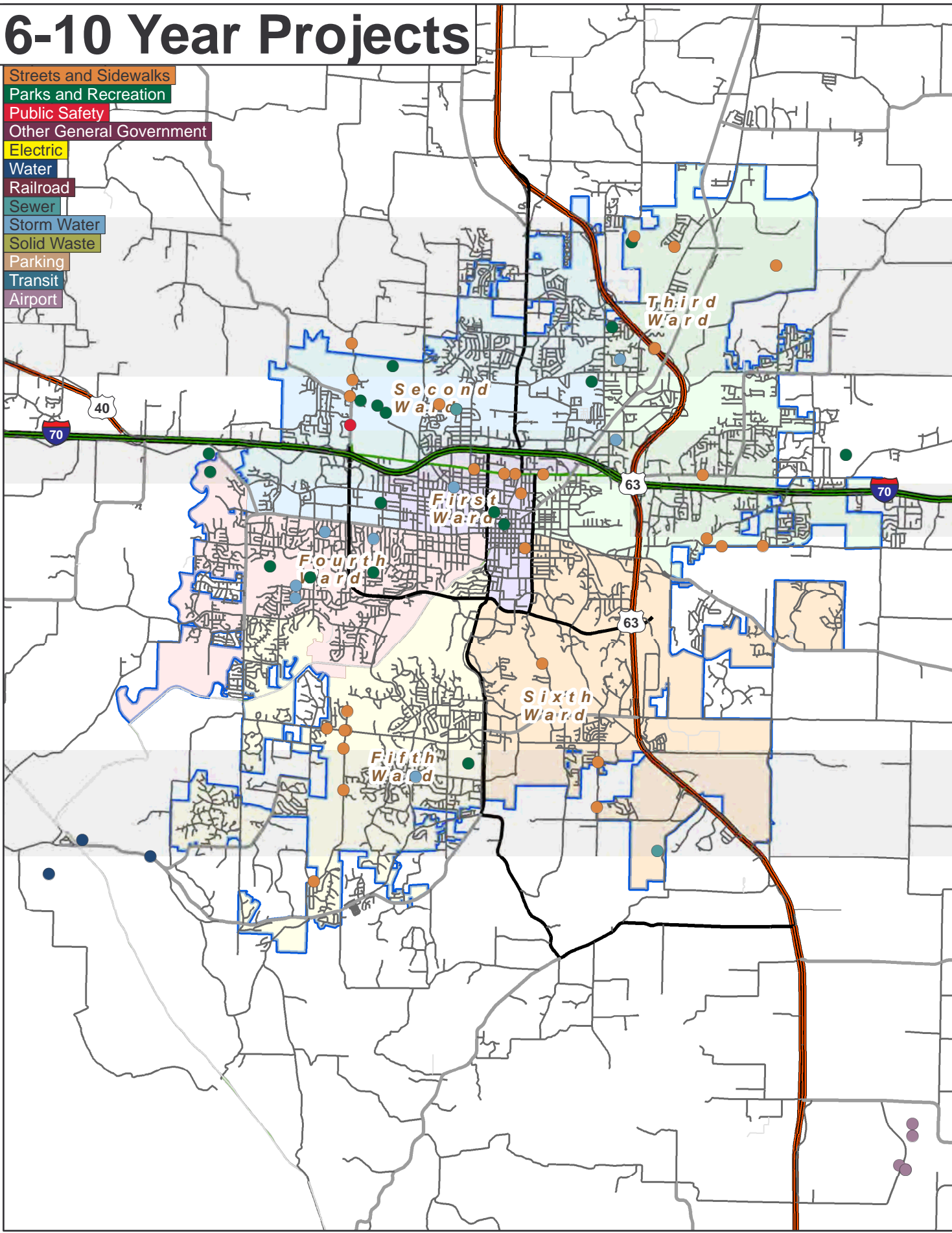
	<u># of Projects</u>	<u>Current Funding Request</u>
Streets	17	\$81,910,000
Sidewalks	4	\$1,805,000
Public Safety	4	\$3,515,000
Parks	17	\$22,045,000
Greenbelt/Trails	3	\$1,805,000
	<u>45</u>	<u>\$111,080,000</u>



	<u># of Projects</u>	<u>Current Funding Request</u>
Electric	3	\$23,500,000
Water	29	\$22,692,250
Transit	1	\$60,000
Sewer	9	\$9,215,000
Storm Water	9	\$2,735,500
Airport	5	\$14,511,925
	<u>56</u>	<u>\$72,714,675</u>

6-10 Year Projects

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

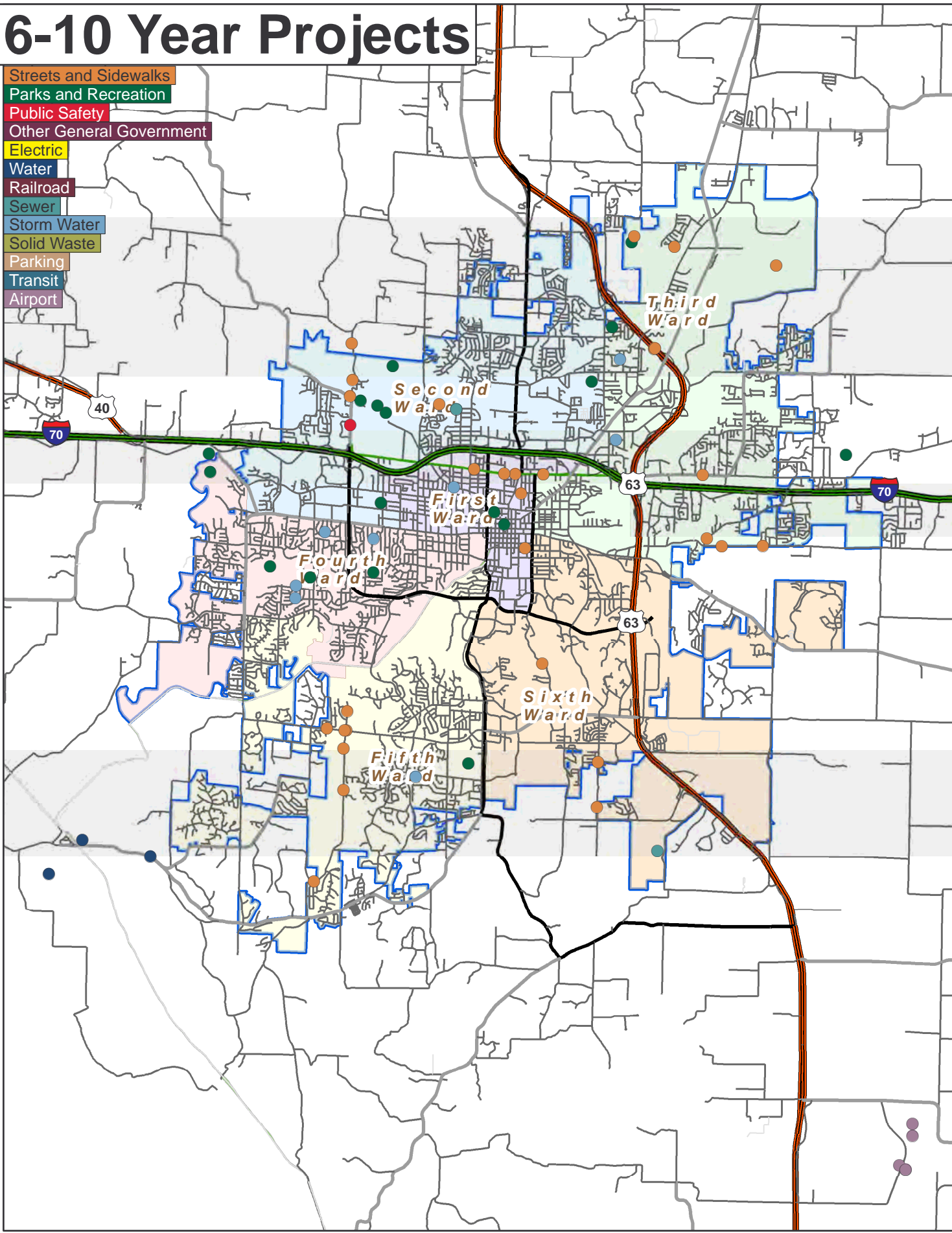


FY 2009 Overall Summary: 6-10 Years Projects

Project Name	Ward	Current Funding Request	Detail Page
Streets and Sidewalks - Streets Total Current Funding Request = \$81,910,000			
1 Bearfield Rd; Clear Creek-Gans Road [ID: 25]	6	\$1,600,000	B-35
2 Bearfield Rd; Nifong-Clear Creek [ID: 26]	6	\$2,000,000	B-36
3 Blackfoot Rd - Rt E N 3,500 Ft (2 Lanes) C00130 [ID: 30]	2	\$3,900,000	B-37
4 Clark Ln - Taper at Woodland Springs Ct to Rte PP [ID: 1022]	3	\$4,200,000	B-38
5 Elm Street Extension [ID: 247]	1	\$4,000,000	B-39
6 Highway 63 Overpass at COLT - C00395 [ID: 1012]	3	\$5,000,000	B-40
7 Nifong - 4 Lane Upgrade-Providence to Scott [ID: 97]	5	\$18,500,000	B-41
8 Proctor Dr - Bear Creek to Creasy Springs Rd [ID: 1024]	2	\$2,160,000	B-42
9 Rangeline - Rogers to Bus Loop 70 [ID: 1126]		\$1,000,000	B-43
10 Richland-St. Charles to Grace (2 Ln) [ID: 112]	3	\$3,000,000	B-44
11 Rock Quarry Rd-Grindstone Prkwy to Stadium 9400 ft [ID: 115]	6	\$9,500,000	B-45
12 Sinclair - Nifong Intrsectn Imprvmnts [ID: 190]	5	\$750,000	B-46
13 Sinclair - Nifong S 9,000 Ft [ID: 132]	5	\$4,400,000	B-47
14 Sinclair - Rte K Northward 6,700 Feet [ID: 133]	5	\$3,000,000	B-48
15 St Charles Road-Keene to Grace Ln [ID: 138]	3	\$8,000,000	B-49
16 Waco Rd - Brwn Stn-Oakland Gr Rd (4 Ln Upg) [ID: 153]	3	\$1,900,000	B-50
17 Waco Rd - Route B-Rogers Rd [ID: 154]	3	\$9,000,000	B-51
Streets and Sidewalks - Sidewalks Total Current Funding Request = \$1,805,000			
1 Bus Loop 70 Sdwk - 7th St to Rangeline [ID: 214]	1	\$160,000	B-52
2 Bus Loop 70 Sdwk- Garth Av-Providence [ID: 212]	1	\$325,000	B-53
3 Bus Loop 70 Sdwk-Providence to Rangeline [ID: 213]	1	\$410,000	B-54
4 Bus Loop 70 Sdwk-Rangeline to Rt B [ID: 215]	1 & 3	\$910,000	B-55
Parks and Recreation - Parks Projects Total Current Funding Request = \$22,045,000			
1 ARC Gym/Fitness Expansion [ID: 297]	2	\$2,100,000	C-54
2 Armory Sports Center Improvements - Gym [ID: 298]	1	\$600,000	C-55
3 Atkins Property Development [ID: 317]	3	\$5,500,000	C-56
4 Cosmo-Bethel & RBHS BB/SB Restroom [ID: 301]	5	\$75,000	C-57
5 Fairview Park Improv - Shelter & Playgrnd [ID: 321]	4	\$88,000	C-58
6 Field/Douglass In-holding Park Acquisition [ID: 302]	1	\$200,000	C-59
7 Ice Skating Facility - Indoor [ID: 303]	TBD	\$3,500,000	C-60
8 Ice Skating Facility - Outdoor [ID: 304]	TBD	\$800,000	C-61
9 Kiwanis Park Improvmnts-Shelter & Playgrnd [ID: 322]	4	\$95,000	C-62
10 LAN Golf Course Clubhouse Renovation [ID: 460]	2	\$250,000	C-63
11 LAN Golf Course Driving Range Improvements [ID: 306]	1	\$57,000	C-64
12 LOW Golf Course Clubhouse Renovation [ID: 459]	Outside City Limits	\$250,000	C-65
13 Oakland Park Improvements-Athletic Fields Restroom [ID: 307]	2	\$105,000	C-66
14 Russell Property Development - Phase II [ID: 309]	4	\$650,000	C-67
15 Skate/Bike Park Improvements [ID: 310]	TBD	\$425,000	C-68
16 Sports Complex Development [ID: 312]	TBD	\$7,000,000	C-69
17 Strawn Rd Neighborhood Park Development [ID: 1154]	2 or 4	\$350,000	C-70
Parks and Recreation - Greenbelt/Trails Total Current Funding Request = \$1,805,000			
1 Bear Creek Boardwalk Renovation [ID: 378]	2	\$105,000	C-71
2 Bear Creek Trail Blackfoot Rd Extension [ID: 379]	2	\$450,000	C-72
3 Bear Creek Trail: Lange to Fairgrounds [ID: 437]	2	\$1,250,000	C-73
Public Safety - Fire Total Current Funding Request = \$3,515,000			
1 Additional Fire Station 6-10 Years [ID: 475]	Unknown	\$2,000,000	D-17
2 Additional Pumper for New Station [ID: 476]	Citywide	\$665,000	D-18
3 Rpl. 2001 Pumper (13 Years Old) [ID: 480]	Citywide	\$625,000	D-19
4 Rpl. Foam Truck [ID: 481]	Citywide	\$225,000	D-20

6-10 Year Projects

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

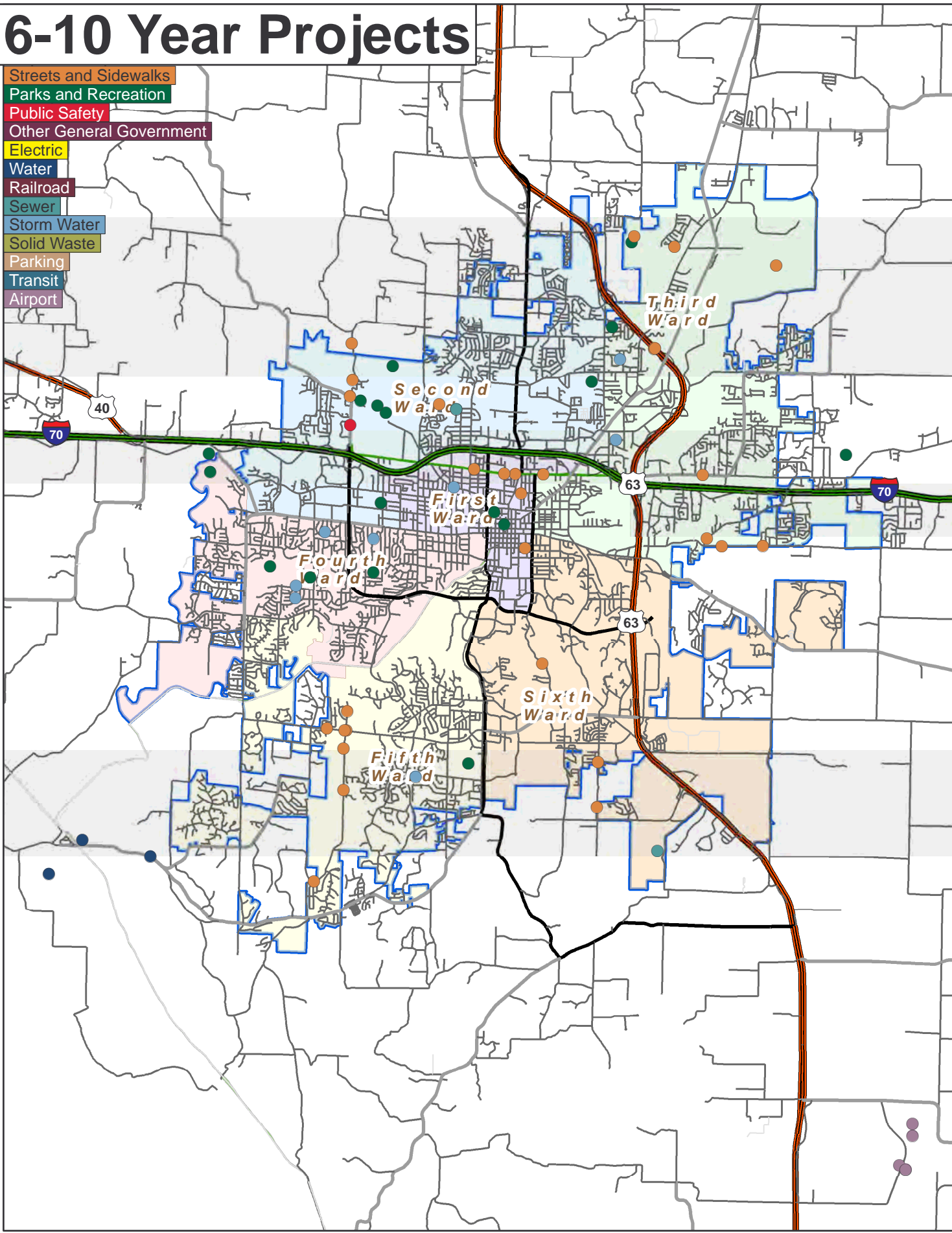


FY 2009 Overall Summary: 6-10 Years Projects

Project Name	Ward	Current Funding Request	Detail Page
Electric Total Current Funding Request = \$23,500,000			
1 New South Side 161/13.8 Kv Substation - EL0121 [ID: 551]	5 or 6	\$2,000,000	F-33
2 Opt2 Purch. 36 MW - Columbia Energy Center EL0114 [ID: 553]	System-Wide	\$15,500,000	F-34
3 South 161 Tie Line (Grindstone-Perche) - EL0122 [ID: 554]	5 and 6	\$6,000,000	F-35
Water Total Current Funding Request = \$22,692,250			
1 35 MGD Collector Well in McBaine Bottoms - WT0152 [ID: 585]	Citywide	\$9,000,000	G-59
2 ASR #3 - Conversion of Existing Deep Well - WT0140 [ID: 581]	Citywide	\$475,000	G-60
3 Backup Generators for ASR's & Pump Stations WT0150 [ID: 649]	System-Wide	\$1,000,000	G-61
4 Bus Loop - Phase 5 - 3,800' Main Replace - WT0199 [ID: 721]	1	\$1,045,000	G-62
5 Bus Loop - Phase 6A - 3,200' Main Replace - WT0200 [ID: 722]	3	\$880,000	G-63
6 Convert Constant Speed Pumps to Variable WT0145 [ID: 644]	System-Wide	\$700,000	G-64
7 Cross Columbia Landfill - 10,500' 12" Main-WT0210 [ID: 1005]		\$1,311,000	G-65
8 DT: 6th St: Broadway to Elm Main Upgrade WT0177 [ID: 697]	1	\$201,250	G-66
9 DT: 7th St: Broadway to Ash Main Rpl WT0166 [ID: 669]	1	\$116,000	G-67
10 DT: Broadway: Providence to 7th Main Rpl WT0142 [ID: 641]	1	\$600,000	G-68
11 DT: Locust: 6th to 8th Main Upgrade - WT0175 [ID: 695]	1	\$93,000	G-69
12 DT: Locust: Hitt to Waugh Main Upgrade WT0173 [ID: 693]	1	\$75,000	G-70
13 DT: Paquin Av: Hitt to College Main Upgrade WT0176 [ID: 696]	1	\$150,000	G-71
14 DT: Walnut: Providence to 6th Main Upgrade WT0181 [ID: 702]	1	\$166,250	G-72
15 DT: Waugh St: Locust to Paquin Main Upgrade WT0180 [ID: 700]	1	\$97,500	G-73
16 Gas Chlorination System Conversion - WT0146 [ID: 645]	Citywide	\$1,500,000	G-74
17 GL: Bingham Rd: Providence-Wayne Main Rpl WT0162 [ID: 665]	5	\$70,000	G-75
18 Hackberry - 6,000' of 12" Main - WT0208 [ID: 1003]		\$600,000	G-76
19 Harvard Dr - Main Relocation - WT0186 [ID: 707]	4	\$76,500	G-77
20 Heller Road (W) 10,000' of 16" Main - WT0178 [ID: 698]	Outside City	\$2,000,000	G-78
21 Highway Crossings - WT0119 [ID: 604]	2 & 3	\$750,000	G-79
22 Louisville Dr: Millbrook-Smith Main Relcatn WT0185 [ID: 706]	4	\$88,000	G-80
23 Mexco Grvl Rd: Manchester-Billy Jean Mn Rpl WT0179 [ID: 699]	Outside City	\$72,000	G-81
24 NC: 4th St: Hickman-Wilkes Main Rpl WT0170 [ID: 673]	1	\$116,000	G-82
25 NC: 5th St: Ash-Hickman Main Upgade WT0183 [ID: 704]	1	\$236,250	G-83
26 NC: Hickman Av: Providence-Washingtn MR WT0169 [ID: 672]	1	\$116,000	G-84
27 NC: Park Av: Providence-8th St Main Upg WT0182 [ID: 703]	1	\$297,500	G-85
28 NC: Wilkes Blvd: Providence-Washingtn MR WT0168 [ID: 671]	1	\$110,000	G-86
29 Sludge Removal Site - WT0148 [ID: 647]		\$750,000	G-87
Sewer Total Current Funding Request = \$9,215,000			
1 B-8 Relief Sewer - Rangeline & Vandiver [ID: 794]	2	\$1,600,000	I-27
2 B-9 Relief Sewer - Garth & Vandiver [ID: 795]	2	\$600,000	I-28
3 C-5 Trunk Relief Swr-Rock Quarry:Nifong-Zoe [ID: 802]	6	\$250,000	I-29
4 Gans Creek Pump Station [ID: 803]	6	\$2,200,000	I-30
5 Lower Southwest Outfall Relief Sewer [ID: 798]	4	\$700,000	I-31
6 M-2 Interceptor Relief -Merideth Branch Crk [ID: 796]		\$390,000	I-32
7 Southwest Trunk #2 Relief Sewer [ID: 799]	4	\$700,000	I-33
8 Upper Hinkson Creek Outfall Extension Phase 2 [ID: 807]		\$2,500,000	I-34
9 Upper Southwest Outfall Relief [ID: 800]	1	\$275,000	I-35
Storm Water Total Current Funding Request = \$2,735,500			
1 Braemore Drainage [ID: 817]	4	\$175,000	J-16
2 Bray/Longwell Drainage [ID: 818]	4	\$101,000	J-17
3 English/Subella/Jake Drainage [ID: 829]	4	\$110,000	J-18
4 Pear Tree Circle Storm Drainage [ID: 834]	5	\$170,000	J-19
5 Proctor Drive [ID: 871]	1	\$200,000	J-20

6-10 Year Projects

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



FY 2009 Overall Summary: 6-10 Years Projects

Project Name	Ward	Current Funding Request	Detail Page
Storm Water Total Current Funding Request = \$2,735,500			
6 Sappington Drainage [ID: 823]	4	\$145,000	J-21
7 Sexton/McBaine Drainage [ID: 825]	1	\$264,500	J-22
8 Vandiver/Sylvan Storm Drainage [ID: 826]	3	\$1,355,000	J-23
9 Woodland-Northridge Drainage [ID: 838]	2	\$215,000	J-24
Transit Total Current Funding Request = \$60,000			
1 Feasibility/Env Study: South Park & Ride [ID: 1036]		\$60,000	M-14
Airport Total Current Funding Request = \$14,511,925			
1 Parking Expansion [ID: 941]		\$151,925	N-24
2 Rehab Runway 13-31 - C44076 [ID: 949]		\$13,560,000	N-25
3 Runway 13-31 Reconstruct/Extension - 95%FAA [ID: 958]		\$350,000	N-26
4 Terminal Building Renovation Study (Prelim)-C44066 [ID: 938]	Outside City	\$100,000	N-27
5 Terminal Renovation Prelim Design 95%FAA C44066 [ID: 939]		\$350,000	N-28
323 Projects		\$519,648,622	

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Transportation Capital Projects

Planning

Long term capital planning for Transportation needs takes place for two categories of capital projects: streets and sidewalks/pedways/landscaping. City staff, primarily in the Public Works and Planning Departments, works 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 Thoroughfare Plan and the 2025 Transportation Plan. This plan is used to identify the major roadway classifications in the Columbia metro area. Recommended changes to the plan go through a Policy committee, Technical committee and a public hearing process before being approved. Individual projects are identified from anticipated development patterns, current development and annexations. Smaller street projects are identified from problems with street flooding, utility upgrades, and bringing older streets up to today's standards.

These projects start with an Interested Parties meeting that include all property owners, businesses, home owners association and the like; followed by a Public Hearing before the City Council about the details of the project; an ordinance to acquire easements; a bid call ordinance and finally approval by council of the project award to a contractor to construct the project.

The long term capital plan sidewalks/pedways/landscaping are determined by the 2025 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 associations, and citizens and by council. The public awareness process follows the same process as mentioned in the street portion above.

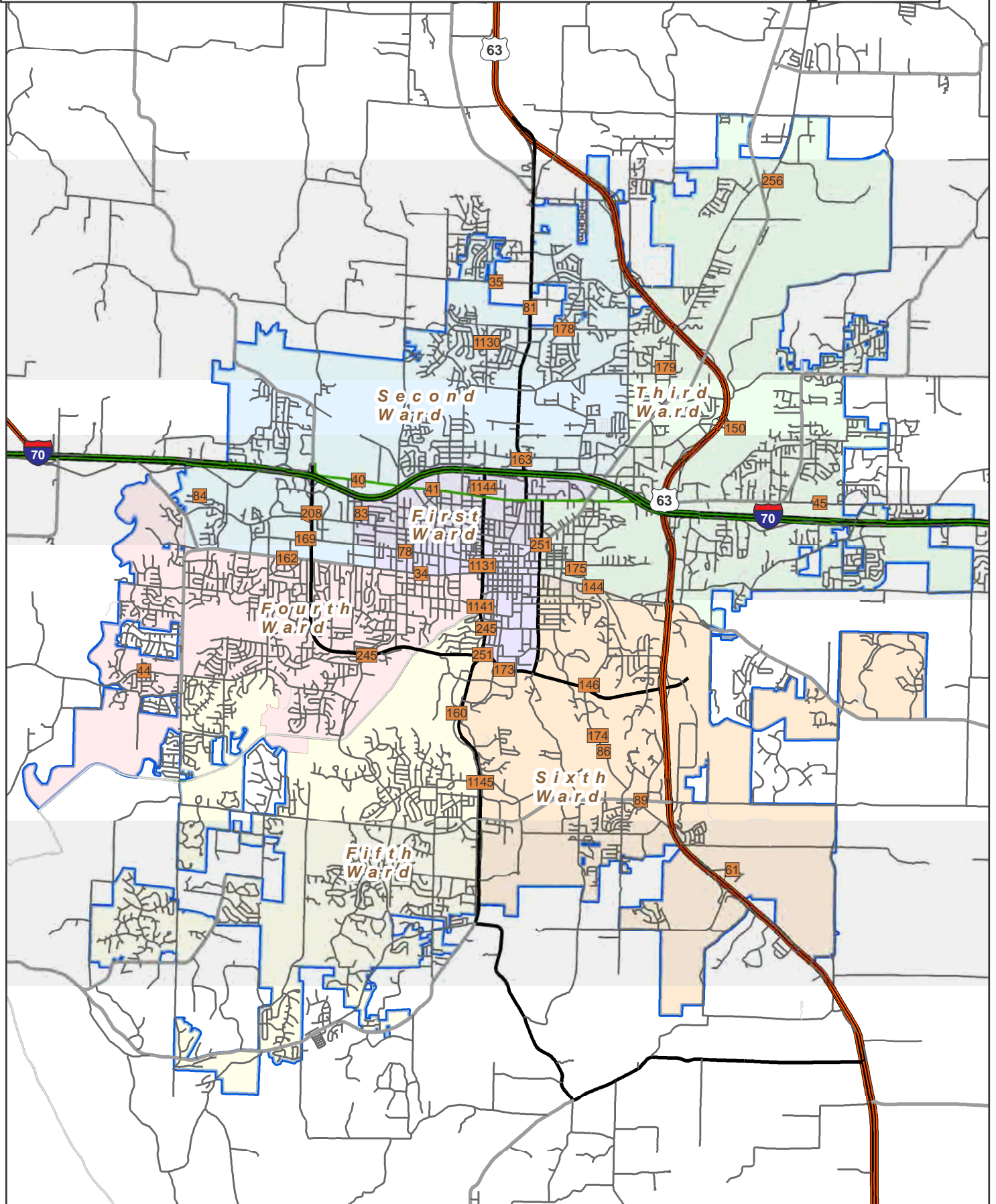
Funding

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, $\frac{1}{4}$ Cent Capital Improvement Sales Tax, Development Charges, Developer Contributions, Tax Bills and various federal and state grants. Voters approved an increase from 10 cents to 50 cents in the Development Charge in November of 2005. This increase will be phased in over a five year period.

Sales taxes, in the form of the Transportation Sales Tax and $\frac{1}{4}$ Cent Capital Improvement Sales Tax, make up a substantial amount of funding for the transportation capital plan. In 1991, 1995 and 2005, Columbia voters approved a $\frac{1}{4}$ Cent Capital Improvement Sale Tax ballot issues that included listings of specific projects to be funded with this tax. The current tax expires in December 2016. The $\frac{1}{2}$ cent Transportation Sales Tax is used for street maintenance needs, subsidies and capital needs for the airport and bus system and approximately \$1 million is available annually for street projects. Since fiscal year 2000 over \$8.5 million has been appropriated in the capital improvement plan for street and sidewalk projects.

The City of Columbia has been selected as one of four cities nationwide to receive \$22 million in grant funding over a 4 year period for a non-motorized transportation pilot program to construct a network of non-motorized transportation infrastructure facilities, including sidewalks, bicycle lanes, and pedestrian and bicycle trails, that connect directly with transit stations, schools, residences, businesses, recreation areas, and other community activity centers. Council has appointed a citizens committee to determine the best use for these funds.

Street & Sidewalk Current Projects



Streets and Sidewalks Current Year Projects

	Project Name	Current Status	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construction
Streets							
1	740 Corridor-Broadway to I-70 C00317 [ID: 208]	Preliminary Design -- 10/10/08: FY08 funding request: \$1,100,000 from TDD. Will need a lot of coordination with utilities.	\$1,819,315	\$14,576	2	2008	2012
2	Brown Sch Rd-Hwy 763 to Providence C00210 [ID: 35]	Construction -- 10/06/08- Bids were opened August 5, 2008, Project was awarded to Lehman Construction.	\$4,700,000	\$2,599,869	2	2006	2008
3	Chapel Hill Ext:Old Gillespie Brdg-Scott C00202 [ID: 44]	In Service -- 10/10/08 Project Complete	\$3,652,467	\$46	4	2005	2006
4	Chateau Road C00316 [ID: 256]	In Service -- 10/06/08-- Construction Complete	\$185,000	\$46,667		2007	2008
5	Clark Ln - PP to St. Charles Road (2 Lanes) C00236 [ID: 45]	Final Design -- 10/06/08-- Describing needed RoW. Coordinating design with MoDOT for Route PP intersection and coordinating major utility relocations.	\$3,600,000	\$3,450,228	3	2008	2009
6	Gans Rd:Interchange at 63 C00237 [ID: 61]	Construction -- 10/10/08: MoDot project. Construction should be completed in 2008.	\$6,064,545	\$2,237,248	6	2006	2008
7	Hardin Street - Reconstruction C00238 [ID: 78]	Construction -- 10/06/08 Project is under construction	\$260,000	\$9,597	1	2006	2008
8	Highway 763 Widened - City's Contribution C00305 [ID: 81]	Construction -- 10/06/08- Project is Under Construction, this is a MoDOT project	\$3,295,000	\$2,037,602	2	2007	2008
9	Hunt Avenue Phase I C00275 [ID: 83]	Final Design -- 10/10/2008: ROW negotiation ongoing - Final Plans being reviewed. Construction planned in FY 2009.	\$189,000	\$97,138	1	2008	2009
10	I-70 Interchange Phase I: CE2/ROW C00312 [ID: 84]	Proposed -- 10/10/08: Future project.	\$520,000	\$18,698	2 & 4	2009	2010
11	Landscaping Route AC C00183 [ID: 89]	Construction -- 10/10/08: Phase I complete. Keep this project open for use on Grindstone.	\$60,000	\$17,157	6	2005	2006
12	Old Route K Bridge over Hinkson Creek C00303 [ID: 160]	Final Design -- 10/06/2008-- Working on RoW plans and coordinating final design details with utilities, MoDOT, and the University of Mo.	\$525,000	\$419,648	5	2008	2009
13	Traffic Islands - Old 63 and Broadway C00212 [ID: 144]	Construction -- 10-9-08: Contract has been let, construction will begin soon.	\$299,000	\$265,909	1	2008	2009
14	Traffic Islands - Stadium and Old 63 C00213 [ID: 146]	Preliminary Design -- 10/10/08: This project is in design. will be reviewed by City & Get about & Ped/Bicycle commission. Plan will be also reviewed and approved by MoDOT.	\$395,000	\$395,000	6	2009	2008
15	Vandiver Dr: Intrsectn Ramps East to Mexico C00211 [ID: 150]	Bid -- 10/06/08: producing final bid documents, need one last RoW parcel then will bid. Expect Bid Opening Dec 2008 or January 2009	\$3,600,000	\$3,266,737	3	2006	2008
Sidewalks							
16	Broadway Sdwk - McBaine-W Blvd, N Side C00068 [ID: 34]	Proposed -- 10/10/08: Future project, part of Broadway study w/ CBB.	\$142,768	\$142,045	1	2008	2009

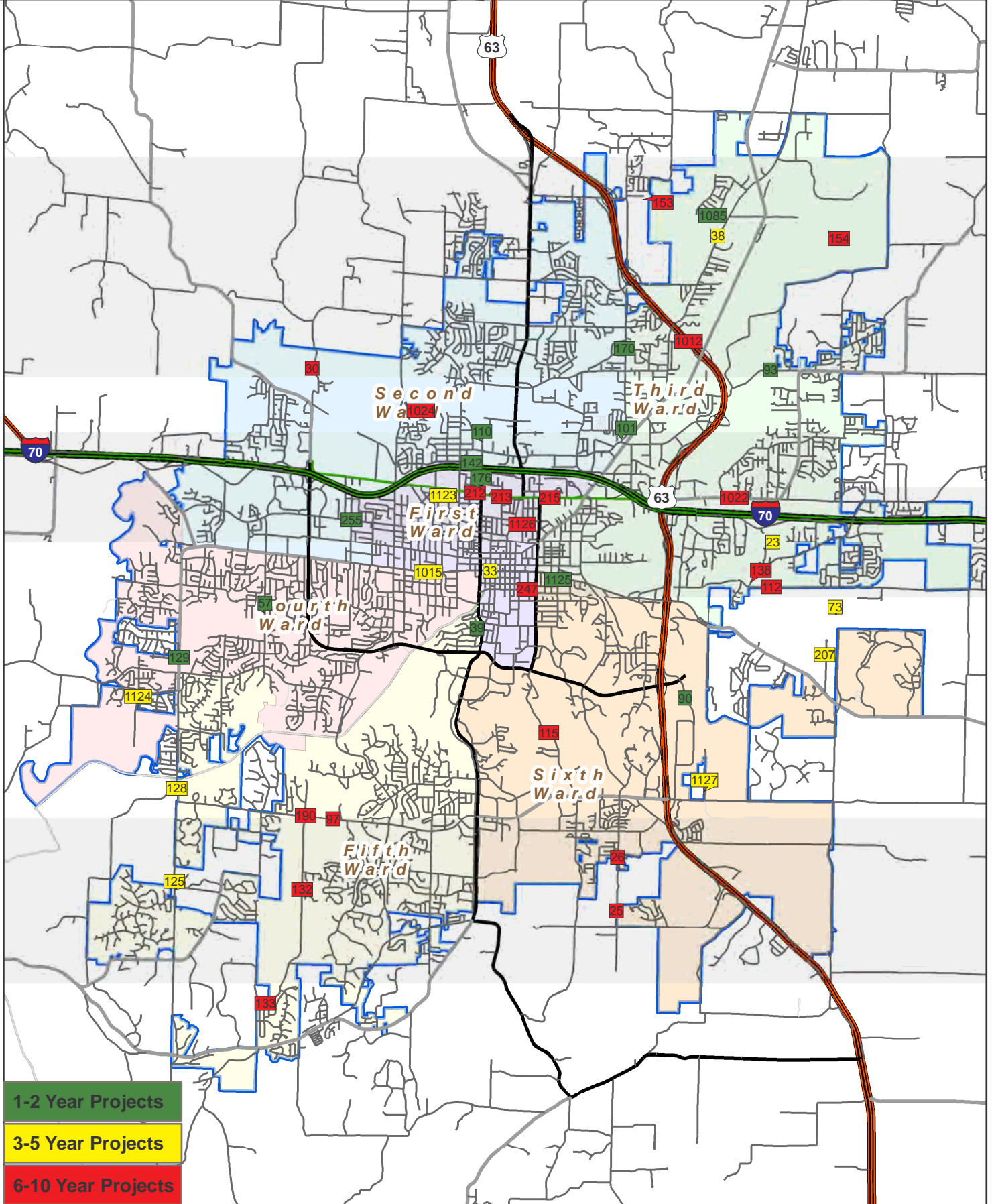
Streets and Sidewalks Current Year Projects

Project Name	Current Status	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construc- tion	
Sidewalks							
17	Bus Loop 70 Sdwk - Candlelight Ldg-Cosmo C00272 [ID: 40]	Preliminary Design -- 10/10/08: Project is at preliminary design phase. Still needs public involvement and right of way and final plan production.	\$118,000	\$118,000	2	2007	2009
18	Bus Loop 70 Sdwk - Creasy Springs-Garth C00108 [ID: 41]	Pending Final Rpt to Council -- Complete, pending pre-final with MoDOT to satisfy STP funding requirements.	\$321,500	\$44,921	1	2005	2006
19	Bus Loop 70 Sdwk - Jackson-Jefferson C00321 [ID: 246]	Proposed -- 10/10/08: Future project. Will move forward with conceptual design, public involvement and determining needed utility relocations.	\$200,000	\$200,000		2009	2010
20	GNM:763 Bus. Loop/Big Bear C00322 [ID: 163]	Preliminary Design -- 10-8-08: Preliminary Engineering in work. IP meeting planned 10/29/08.	\$570,000	\$513,000	2	2009	2010
21	GNM:8 Intrscnts (Design Only) C00291 [ID: 251]	Final Design -- 10-9-08: Three intersection projects have been designed, bid and are nearing construction. Two additional intersection projects are awaiting contract for final engineering.	\$279,000	\$13		2008	2008
22	GNM:Broadway - Fairview-Stadium C00324 [ID: 162]	Preliminary Design -- 10-8-08: Preliminary Engineering in work. IP meeting planned 10/29/08.	\$545,000	\$490,500	4	2009	2010
23	GNM:Downtown Hub:Prov/Douglass-Flat Brnch C00431 [ID: 1131]	Preliminary Design -- 10-8-08: Engineering not started.	\$1,042,606	\$1,042,606	1	2008	2010
24	GNM:Forum/Stadium Intersection C00402 [ID: 1143]	Construction -- 10-9-08: Contract has been let, construction to begin soon.	\$523,798	\$523,798	4	2008	2009
25	GNM:Leeway Dr (N side)- Sch-Brwn Stn C00328 [ID: 179]	Preliminary Design -- 10-8-08: Acquisition complete, final design in work.	\$85,000	\$74,343	3	2008	2009
26	GNM:Old 63: Grindstone C00331 [ID: 174]	Preliminary Design -- 10-9-08: In re-design to reduce costs.	\$2,367,000	\$2,367,000	6	2008	2009
27	GNM:Providence/Business Loop Intersection C00429 [ID: 1144]	Preliminary Design -- 10-9-08: Conceptual Engineering, waiting on contract for final engineering.	\$550,000	\$550,000	1	2009	2010
28	GNM:Providence/Green Meadows Intersection C00430 [ID: 1145]	Preliminary Design -- 10-9-08: Conceptual Engineering, waiting on contract for final engineering.	\$550,000	\$550,000	5 & 6	2009	2010
29	GNM:Providence/Stadium Intersection C00400 [ID: 1142]	Construction -- 10-9-08: Contract has been let, construction to begin soon.	\$424,878	\$424,878	5 & 6	2008	2009
30	GNM:Providence/Stewart Intersection C00401 [ID: 1141]	Construction -- 10-9-08: Contract has been let, construction to begin soon.	\$401,501	\$401,501	1 & 4	2008	2009
31	GNM:Providence: Smiley to Blue Ridge [ID: 1130]	Preliminary Design --	\$600,000	\$600,000		2009	2009
32	GNM:Sdwk Intrscntn Imprvmts C00333 [ID: 245]	Preliminary Design -- 10-21-08: Projects have been set up for Providence/Business Loop Intersection and Providence/Green Meadows Intersection and the associated funds have been moved to those projects. The remaining intersections are under design.	\$49,573	\$49,573		2007	2008

Streets and Sidewalks Current Year Projects

Project Name	Current Status	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construc- tion	
Sidewalks							
33	GNM:Smiley- E of Derby Rdg-Bold Vntr C000334 [ID: 178]	Preliminary Design -- 10-8-08: acquisition complete, final design in work.	\$50,000	\$37,865	2	2008	2010
34	GNM:Stadium (S side)-Prov to College C00335 [ID: 173]	Preliminary Design -- 10-8-08: Preliminary Engineering underway	\$408,000	\$368,035	1 & 6	2009	2009
35	GNM:W Ash - W of Stadium, E of Heather C00340 [ID: 169]	Preliminary Design -- 10-8-08: Final design in work	\$60,000	\$50,772	2	2008	2009
36	GNM:Walnut - William to Old 63 C00339 [ID: 175]	Preliminary Design -- 10-9-08: Preliminary Engineering	\$126,000	\$126,000	3	2009	2010
37	Jefferson Commons Pedestrian Crossing C00158 [ID: 86]	Final Design -- 10/10/08 On hold, needs to fit with the non-motorized program	\$23,000	\$23,000	6	2004	2006
38	Non-motorized Funding Grant C00271 [ID: 99]	Preliminary Design -- 4-16-08: additional funds do not need to be appropriated. \$4,000,000 for the 1st year of this federal grant. Monies to be appropriated to a variety of projects	\$2,227,826	\$2,227,826	Citywide	2007	2007
38 Projects			\$40,829,777				

Streets & Sidewalks Overall Projects



Streets and Sidewalks - Projects Requesting Additional Funding

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construction	Detail Page Number	
Annual								
Streets								
1	Annual City State Projects C40160 [ID: 8]	\$375,000	\$459,533				B-10	
2	Annual City/County Projects C40161 [ID: 9]		\$380,764				B-10	
3	Annual Historic Brick Street Renovation C00234 [ID: 12]	\$50,000	\$97,278				B-10	
4	Annual Landscaping C40163 [ID: 13]	\$75,000	\$14,739				B-10	
5	Annual Neighbrhd Curb & Gutter Restoration C00235 [ID: 14]		\$100,000				B-10	
6	Annual Pedestrian Bike and Traffic Safety C40159 [ID: 15]	\$75,000	\$172,440				B-10	
7	Annual Streets/Corridor Preservation C40158 [ID: 18]	\$100,000	\$3,064,225				B-10	
Sidewalks								
8	Annual Downtown Sidewalk Improvements C00171 [ID: 10]	\$87,500	\$605,626	Citywide			B-10	
9	Annual Sidewalk Major Maintenance C00148 [ID: 16]	\$25,000	\$37,855				B-10	
10	Annual Sidwks/Pedways (New const/re-const C40162 [ID: 17]	\$43,750	\$14,402	Citywide			B-10	
10	Projects	\$831,250	\$0				\$4,946,860	
1-2 Years								
Streets								
1	Burnham/Rollins/Prov Intersctn Imprvmnts C00290 [ID: 39]	\$897,500	\$997,500	\$96,029	1 & 5	2008	2010	B-11
2	Maguire - N to Stadium Blvd & Exit C00128 [ID: 90]	\$6,743,800	\$8,000,000	\$31,622	6	2006	2009	B-12
3	Mexico Grvl Rd - Vandiver-PP (2 Lanes) C00241 [ID: 93]	\$2,430,000	\$2,700,000	\$198,280	3	2008	2009	B-13
4	Providence Rd-Vandiver-Blue Ridge (2 Lanes) C00239 [ID: 110]	\$1,240,000	\$4,100,000	\$2,514,998	2	2008	2009	B-14
5	Scott Blvd (TT)- Brookview Ter-Rollins C00149 [ID: 129]	\$5,472,000	\$17,016,507	\$10,030,836	4 & 5	2006	2009	B-15
6	Williams Str w/Williams-Broadway Intersctn Imprv [ID: 1125]	\$600,000	\$600,000			2010	2010	B-16
Sidewalks								
7	Fairview Rd Sdwk - School to N of Rollins C00411 [ID: 57]	\$219,000	\$219,000		4	2009	2010	B-17
8	GNM:Providence - Wilkes to Texas C00332 [ID: 176]	\$306,856	\$380,400	\$73,544	1 & 2	2009	2010	B-18
9	Oakland Grvl - Smiley-Blue Rdg C00330 [ID: 170]	\$488,500	\$526,700	\$38,200	2	2009	2010	B-19
10	Oaklnd Grvl Rd - Blue Rdg-Vndvr C00157 [ID: 101]	\$311,500	\$311,500	\$265,150	2	2008	2009	B-20

Streets and Sidewalks - Projects Requesting Additional Funding

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construction	Detail Page Number
1-2 Years							
Sidewalks							
11 Texas Av Sdwk - N Side Garth-Providence [ID: 142]	\$130,000	\$130,000		2	2009	2010	B-21
12 Waco Rd Sidewalk Improvement C00412 [ID: 1085]	\$280,000	\$280,000		3	2008	2009	B-22
13 Worley Sdwk: West Blvd-Clinkscapes C00309 [ID: 255]	\$215,000	\$277,659	\$30,559	1	2008	2009	B-23
13 Projects	\$19,334,156	\$35,539,266	\$13,279,219				

3-5 Years

Streets

1 740 Corridor-E Columbia (Stadium Rd. Ext) C00408 [ID: 207]	\$12,173,000	\$12,173,000		Outside City	2009	2011	B-24
2 Ballenger Ln Overpass: Clark Ln-St. Charles [ID: 23]	\$6,410,000	\$6,410,000		3	2010	2013	B-25
3 Broadway - Garth Ave to West Blvd - C00396 [ID: 1015]	\$5,000,000	\$5,500,000	\$105,856	1 & 4	2008	2013	B-26
4 Brown Station Rd-Starke Av to Rte. B C00409 [ID: 38]	\$1,900,000	\$1,900,000		3	2009	2013	B-27
5 Highview Avenue: Jewell-Jefferson C00407 [ID: 1123]	\$380,000	\$380,000			2009	2011	B-28
6 Maguire/Warren to New Haven [ID: 1127]	\$2,200,000	\$2,200,000			2009	2012	B-29
7 Rolling Hills Road (Grace Lane) C00320 [ID: 73]	\$2,040,000	\$2,400,000	\$348,843	3	2009	2012	B-30
8 Scott Blvd Phase 2: Vawter Sch Rd-MKT - C00319 [ID: 128]	\$2,040,000	\$2,560,000	\$3,701	5	2008	2012	B-31
9 Scott Blvd Phase 3: Vawter-KK - C00274 [ID: 125]	\$5,100,000	\$5,855,000	\$748,878	5	2009	2012	B-32

Sidewalks

10 Broadway & 5th Sdwk-Intrscn Imprvmts [ID: 33]	\$375,000	\$375,000		1	2011	2013	B-33
11 Longview Sidewalk [ID: 1124]	\$162,000	\$162,000			2010	2012	B-34
11 Projects	\$37,780,000	\$39,915,000	\$1,207,278				

6-10 Years

Streets

1 Bearfield Rd; Clear Creek-Gans Road [ID: 25]	\$1,600,000	\$1,600,000		6	2014	2018	B-35
2 Bearfield Rd; Nifong-Clear Creek [ID: 26]	\$2,000,000	\$2,000,000		6	2014	2017	B-36
3 Blackfoot Rd - Rt E N 3,500 Ft (2 Lanes) C00130 [ID: 30]	\$3,900,000	\$4,106,500	\$206,500	2	2013	2018	B-37

Streets and Sidewalks - Projects Requesting Additional Funding

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construction	Detail Page Number
6-10 Years							
Streets							
4	Clark Ln - Taper at Woodland Springs Ct to Rte PP [ID: 1022]	\$4,200,000	\$4,200,000	3	2014	2018	B-38
5	Elm Street Extension [ID: 247]	\$4,000,000	\$4,000,000	1	2011	2014	B-39
6	Highway 63 Overpass at COLT - C00395 [ID: 1012]	\$5,000,000	\$5,500,000	3	2012	2018	B-40
7	Nifong - 4 Lane Upgrade-Providence to Scott [ID: 97]	\$18,500,000	\$18,500,000	5	2013	2018	B-41
8	Proctor Dr - Bear Creek to Creasy Springs Rd [ID: 1024]	\$2,160,000	\$2,160,000	2	2015	2018	B-42
9	Rangeline - Rogers to Bus Loop 70 [ID: 1126]	\$1,000,000	\$1,000,000		2011	2014	B-43
10	Richland-St. Charles to Grace (2 Ln) [ID: 112]	\$3,000,000	\$3,000,000	3	2013	2017	B-44
11	Rock Quarry Rd-Grindstone Prkwy to Stadium 9400 ft [ID: 115]	\$9,500,000	\$9,500,000	6	2010	2014	B-45
12	Sinclair - Nifong Intrscn Imprvmnts [ID: 190]	\$750,000	\$750,000	5	2010	2014	B-46
13	Sinclair - Nifong S 9,000 Ft [ID: 132]	\$4,400,000	\$4,400,000	5	2014	2018	B-47
14	Sinclair - Rte K Northward 6,700 Feet [ID: 133]	\$3,000,000	\$3,000,000	5	2014	2018	B-48
15	St Charles Road-Keene to Grace Ln [ID: 138]	\$8,000,000	\$8,000,000	3	2012	2016	B-49
16	Waco Rd - Brwn Stn-Oakland Gr Rd (4 Ln Upg) [ID: 153]	\$1,900,000	\$1,900,000	3	2013	2018	B-50
17	Waco Rd - Route B-Rogers Rd [ID: 154]	\$9,000,000	\$9,000,000	3	2013	2018	B-51
Sidewalks							
18	Bus Loop 70 Sdwk - 7th St to Rangeline [ID: 214]	\$160,000	\$160,000	1	2013	2017	B-52
19	Bus Loop 70 Sdwk- Garth Av-Providence [ID: 212]	\$325,000	\$325,000	1	2013	2017	B-53
20	Bus Loop 70 Sdwk-Providence to Rangeline [ID: 213]	\$410,000	\$410,000	1	2013	2017	B-54
21	Bus Loop 70 Sdwk-Rangeline to Rt B [ID: 215]	\$910,000	\$910,000	1 & 3	2015	2018	B-55
21	Projects	\$83,715,000	\$84,421,500				\$206,500
55 Total Projects		\$141,660,406	\$159,875,766				\$19,639,857

Streets and Sidewalks Annual Projects

Project Name	Current Funding Request	Eligible Funding Sources	Total Appropriated	Est. Project Balance 09/30/2008
Streets				
1 Annual City State Projects C40160 [ID: 8]	\$375,000	1/4 Cent Capital Improvement Sales Tax	\$459,533	\$459,533
2 Annual City/County Projects C40161 [ID: 9]	\$0	1/4 Cent Capital Improvements Sales Tax	\$396,264	\$380,764
3 Annual Historic Brick Street Renovation C00234 [ID: 12]	\$50,000	Annual Sidewalks	\$100,000	\$97,278
4 Annual Landscaping C40163 [ID: 13]	\$75,000	1/4 Cent Capital Improvements Sales Tax, Transportation Sales Tax	\$14,739	\$14,739
5 Annual Neighbhrd Curb & Gutter Restoration C00235 [ID: 14]	\$0	Annual Streets	\$100,000	\$100,000
6 Annual Pedestrian Bike and Traffic Safety C40159 [ID: 15]	\$75,000	2005 Ballot - Transportation Sales Tax	\$267,163	\$172,440
7 Annual Streets/Corridor Preservation C40158 [ID: 18]	\$100,000	1/4 Cent Capital Improvements Sales Tax, Transportation Sales Tax, Development Fees	\$3,064,225	\$3,064,225
Sidewalks				
8 Annual Downtown Sidewalk Improvements C00171 [ID: 10]	\$87,500	Transportation Sales Tax, Tax Bill, CDBG, Annual Sidewalks (2005 ballot)	\$671,516	\$605,626
9 Annual Sidewalk Major Maintenance C00148 [ID: 16]	\$25,000	Public Improvement Fund	\$125,000	\$37,855
10 Annual Sidwks/Pedways (New const/re-const C40162 [ID: 17]	\$43,750	2005 Ballot: 1/4 Cent CIP Sales Tax, PYA Transportation Sales Tax	\$14,925	\$14,402
10 Projects	\$831,250			

**Burnham/Rollins/Prov Intersctn Imprvmnts
C00290**

Description:
 Realignment of Burnham Road to align with Rollins to establish a 4-way signalized intersection

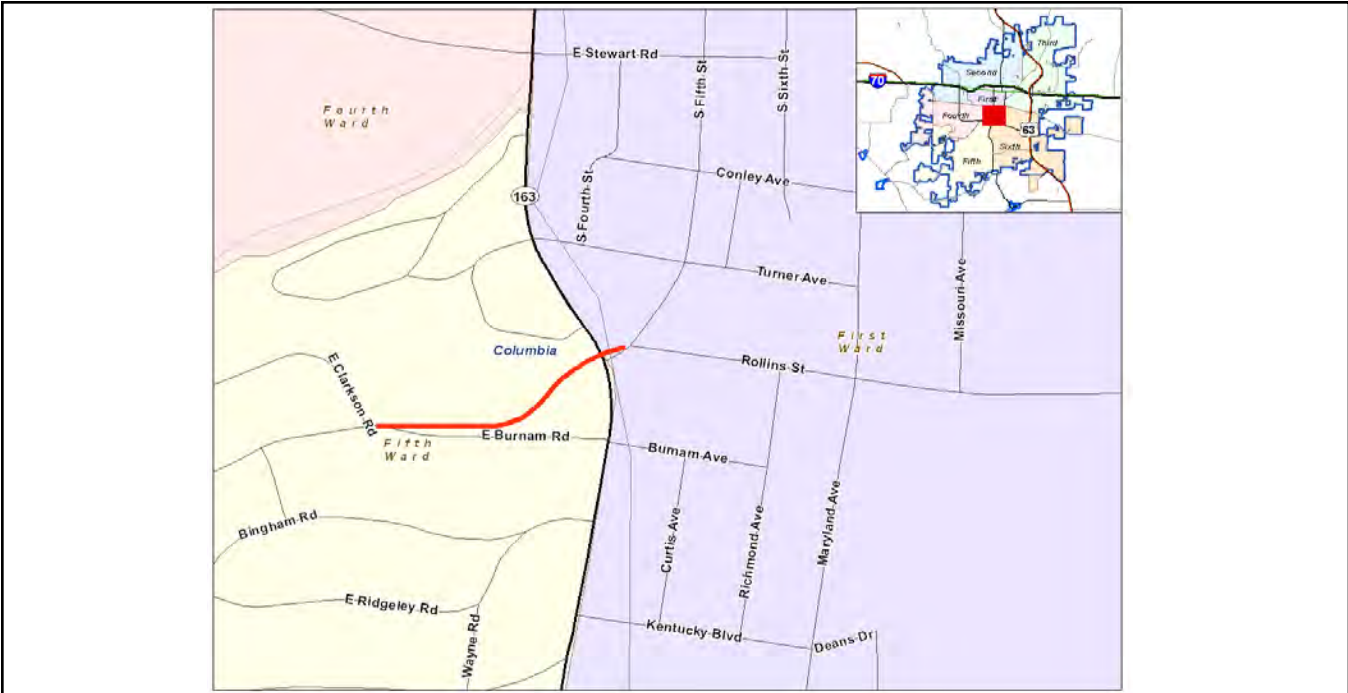
Ward	Begin Design	Begin Construction
1 & 5	2008	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$897,500
Total Appropriated:		\$100,000
Total City Project Cost:		\$997,500
Est. Project Balance 09/30/2008		\$96,029

Current Status:
 10/10/08- design is on going. Have had meetings with adjacent owners. There will be IP meeting next month with all parties involved. The utilities will need to look at the other proposals on the project.

Factors Effecting Timing/Completion of Project:
 Funding, safety for residents of Grasslands neighborhood.

Eligible Funding Sources:
 Capital Fund Balance, 1/4% Capital Improvement Sales Tax

Master Plan:
 2025 Transportation Plan



Maguire - N to Stadium Blvd & Exit C00128

Description:

Major Collector. North to Stadium Blvd - project includes two new bridges, streets and stormwater improvements

Ward	Begin Design	Begin Construction
6	2006	2009
Eligible for Percent for Arts?		No
Current Funding Request:		\$6,743,800
Total Appropriated:		\$1,256,200
Total City Project Cost:		\$8,000,000
Est. Project Balance 09/30/2008		\$31,622

Current Status:

10/06/08-- Final plans are being prepared- all easements are executed, Bid in February 2009.

Factors Effecting Timing/Completion of Project:

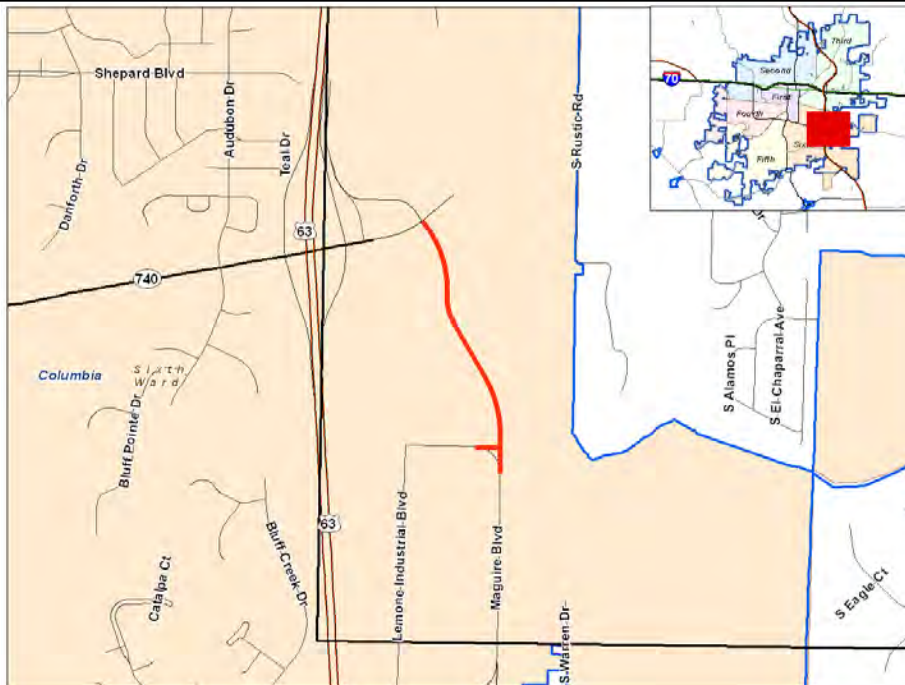
Funding, 740 Study, development, MoDOT, environmental permits, diverts traffic from 63/AC, provides second entrance into major employment area.

Eligible Funding Sources:

1/4% Capital Improvement Sales Tax, Development Fees, County Road Rebate Tax, Capital Fund Balance

Master Plan:

2025 Transportation Plan



**Mexico Grvl Rd - Vandiver-PP (2 Lanes)
C00241**

Description:

Major Arterial. Reconstruct existing 2 lane to current standards, design to accomodate 4 lanes- initial construction of 2 lanes with sidewalks on both sides.

Ward	Begin Design	Begin Construction
3	2008	2009
Eligible for Percent for Arts?		No
Current Funding Request:		\$2,430,000
Total Appropriated:		\$270,000
Total City Project Cost:		\$2,700,000
Est. Project Balance 09/30/2008		\$198,280

Current Status:

10/06/08 In RoW negotiation, Final Plans being completed, Working with MoDOT to coordinate Intersection at RoutePP. Coordinating Utility relocations. 2009 construction

Factors Effecting Timing/Completion of Project:

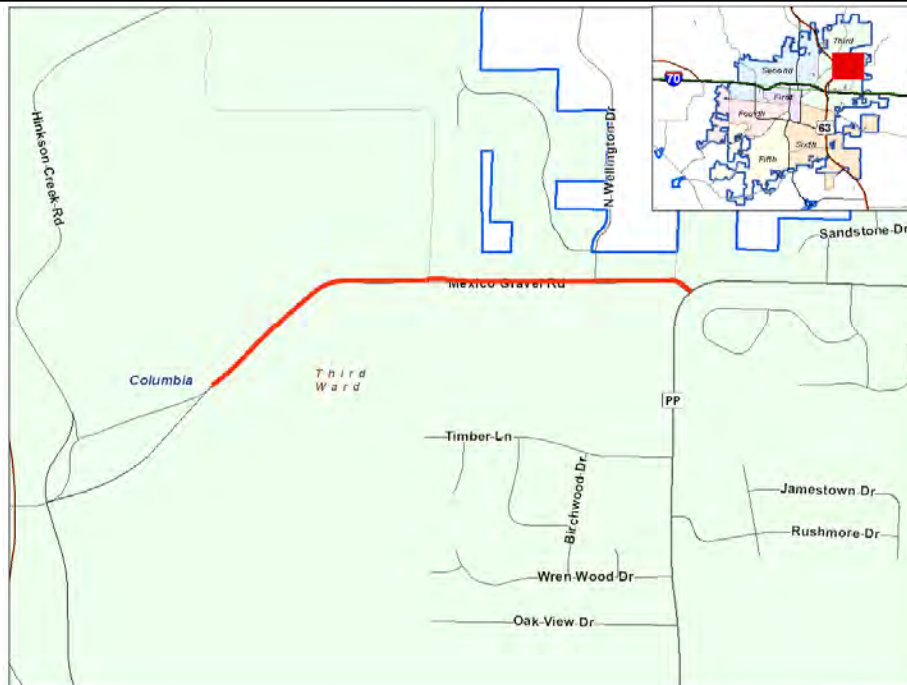
Funding, development, accomodate increased traffic due to increased development in north east Columbia.

Eligible Funding Sources:

1/4% Capital Improvement Sales Tax, Developer Charges, County Road Rebate Tax

Master Plan:

2025 Transportation Plan



Providence Rd-Vandiver-Blue Ridge (2 Lanes) C00239

Description:

Minor Arterial from Vandiver to Blueridge, bridge over Bear Creek, construct two lanes

Ward	Begin Design	Begin Construction
2	2008	2009
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,240,000
Total Appropriated:		\$2,860,000
Total City Project Cost:		\$4,100,000
Est. Project Balance 09/30/2008		\$2,514,998

Current Status:

10/06/08: Producing Final Bid Documents, Need Final approval from MoDOT to advertise. Bid opening expected in Nov or Dec 2008.

Factors Effecting Timing/Completion of Project:

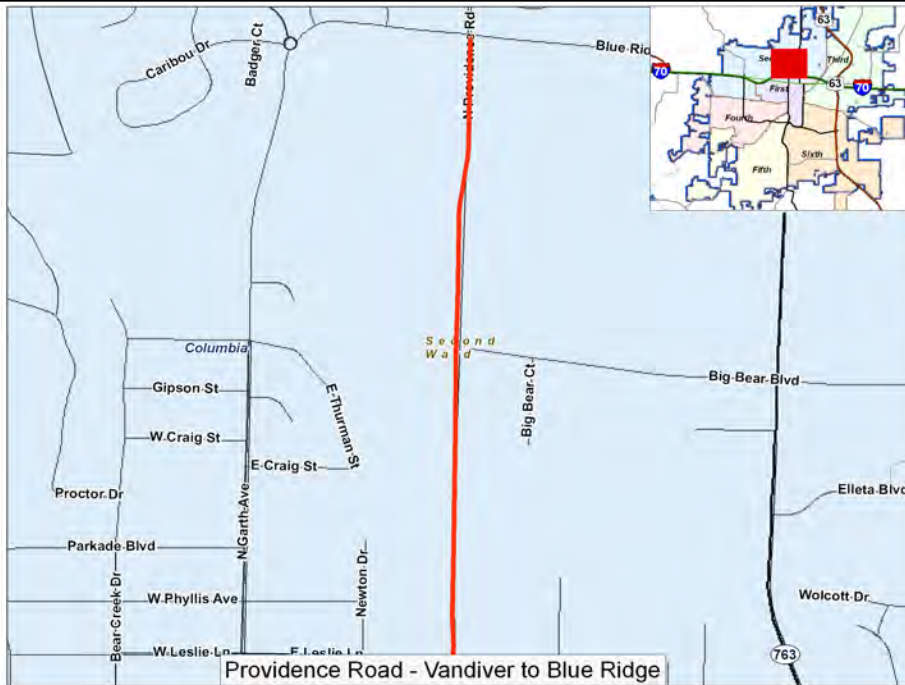
Funding, development, corp permits, Partially developer funded, completes key segment in major north/south street.

Eligible Funding Sources:

1/4% Capital Improvement Sales Tax
Developer Charge, STP Funds

Master Plan:

2025 Transportation Plan



**Scott Blvd (TT)- Brookview Ter-Rollins
C00149**

Description:

Reconstruct existing 2 lanes to 4 lanes and upgrade to current standards. Signalized intersections at Rollins/Smith and Chapel Hill Road, major utility coordination and relocation

Ward	Begin Design	Begin Construction
4 & 5	2006	2009
Eligible for Percent for Arts?		No
Current Funding Request:		\$5,472,000
Total Appropriated:		\$11,544,507
Total City Project Cost:		\$17,016,507
Est. Project Balance 09/30/2008		\$10,030,836

Current Status:

10/06/08-- RoW negotiations ongoing- Preparing Final Plans and Bid Documents.

Factors Effecting Timing/Completion of Project:

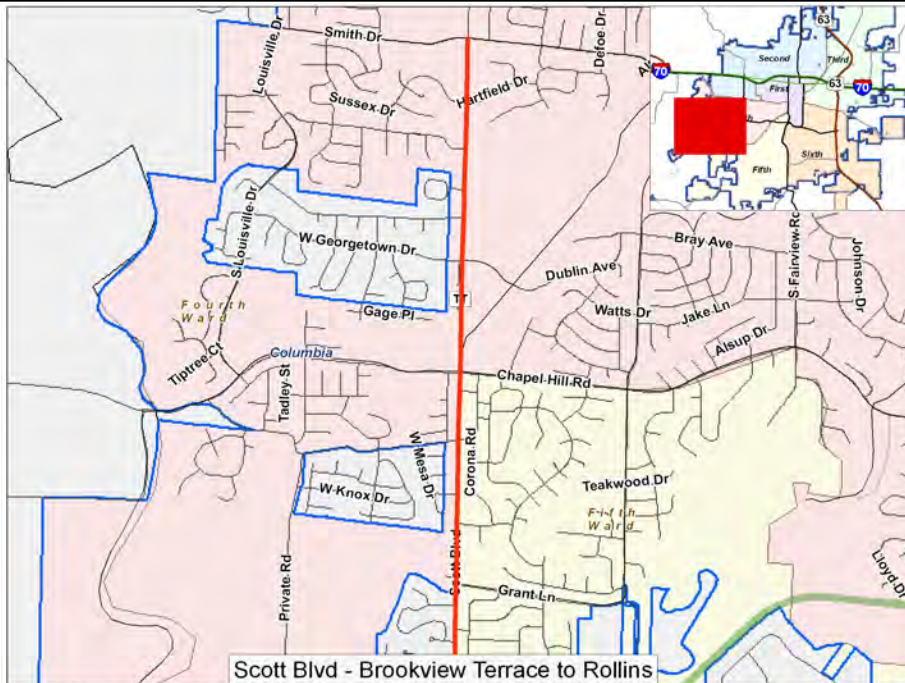
Funding

Eligible Funding Sources:

1/4% Capital Improvement Sales Tax, Developer Charges, STP Funds, County Road Rebate Tax, MoDOT

Master Plan:

2025 Transportation Plan



Scott Blvd - Brookview Terrace to Rollins

<p>Williams Str w/Williams-Broadway Intersctn Imprv</p> <p>Description: Williams Street with Williams/Broadway Intersection Improvements.</p>	Ward	Begin Design	Begin Construction
		2010	2010
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$600,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$600,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
Will involve partnerships with Boone Hospital and Columbia College

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
Unfunded

Master Plan:



**Fairview Rd Sdwk - School to N of Rollins
C00411**

Description:

Add sidewalks on west side of Fairview from Fairview school to north of Rollins

Ward	Begin Design	Begin Construction
4	2009	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$219,000
Total Appropriated:		\$0
Total City Project Cost:		\$219,000
Est. Project Balance 09/30/2008		\$0

Current Status:

10/22/08 Concept design stage. need to start coordination with stakeholders.

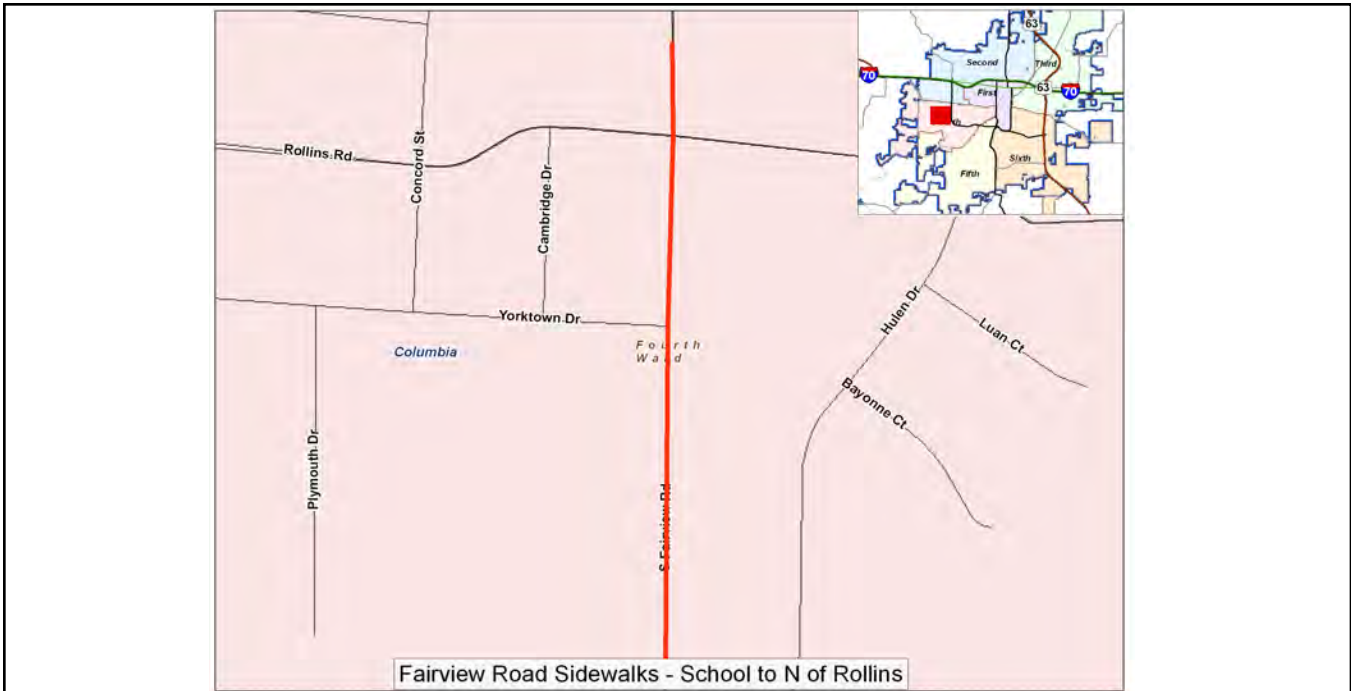
Factors Effecting Timing/Completion of Project:

Funding, Staffing, Public involvement, Right of Way and construction easements. Existing yards and driveways are steep. Possible utility conflicts.

Eligible Funding Sources:

Annual Sidewalks (1/4% Capital Improvement Sales Tax)

Master Plan:



GNM:Providence - Wilkes to Texas C00332

Description:

Non-Motorized Grant funded pedway: Construct a 6'-8' wide sidewalk at Providence Rd, from Wilkes to Texas

Ward	Begin Design	Begin Construction
1 & 2	2009	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$306,856
Total Appropriated:		\$73,544
Total City Project Cost:		\$380,400
Est. Project Balance 09/30/2008		\$73,544

Current Status:

10-8-08: Engineering not started.

Factors Effecting Timing/Completion of Project:

MoDOT, ROW acquisition

Eligible Funding Sources:

nonmotorized

Master Plan:



GNM:Providence - Wilkes to Texas C00332

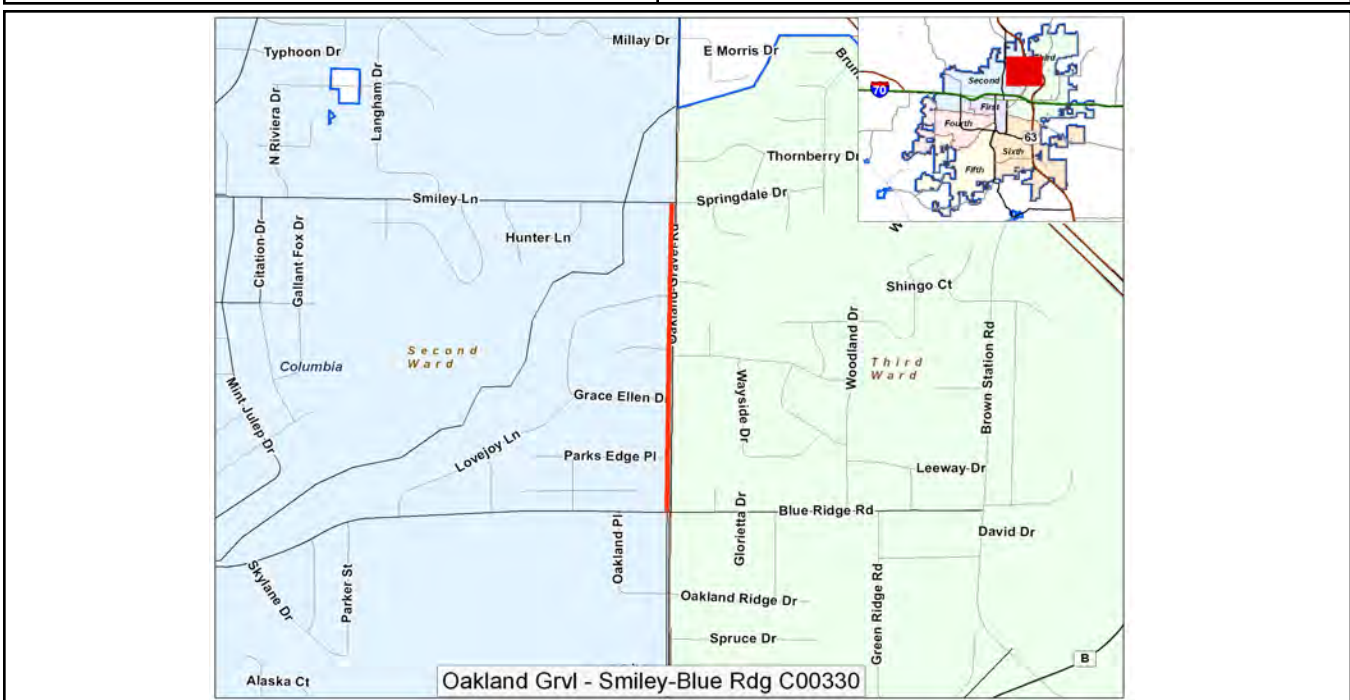
Oakland Grvl - Smiley-Blue Rdg C00330 Description: Oakland Gravel Road from Smiley to Blue Ridge; west side 5' wide	Ward	Begin Design	Begin Construction
	2	2009	2010
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$488,500
	Total Appropriated:		\$38,200
	Total City Project Cost:		\$526,700
	Est. Project Balance 09/30/2008		\$38,200

Current Status:
 10-20-08: This project is will begin design in FY09 and construction will occur in FY10 pending available funding. Project use to be part of the NM project; however, council did not approve this project to be move forward due to the amount of acquisition required.

Factors Effecting Timing/Completion of Project:
 MoDOT, ROW acquisition

Eligible Funding Sources:
 unfunded

Master Plan:
 Sidewalk Master Plan



OakInd Grvl Rd - Blue Rdg-Vndvr C00157

Description:

Construction of sidewalk on west side of Oakland Road from Blue Ridge to the south property line of Oakland Park.

Ward	Begin Design	Begin Construction
2	2008	2009
Eligible for Percent for Arts?		No
Current Funding Request:		\$311,500
Total Appropriated:		\$0
Total City Project Cost:		\$311,500
Est. Project Balance 09/30/2008		\$265,150

Current Status:

10-20-08: This project is will begin design in FY09 and construction will occur in FY10 pending available funding. Project use to be part of the NM project; however, council did not approve this project to be move forward due to the amount of acquisition required.

Factors Effecting Timing/Completion of Project:

Waiting for direction and funding

Eligible Funding Sources:

unfunded

Master Plan:

Sidewalk Master Plan



Texas Av Sdwk - N Side Garth-Providence

Description:

Sidewalks on north side of Texas Avenue from Garth to Providence.

Ward	Begin Design	Begin Construction
2	2009	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$130,000
Total Appropriated:		\$0
Total City Project Cost:		\$130,000
Est. Project Balance 09/30/2008		\$0

Current Status:

10/22/08 Good concept design is done. Need internal coordination meeting to kick off the project. need to survey and draft. Need to design, public involvement, ROW, etc.

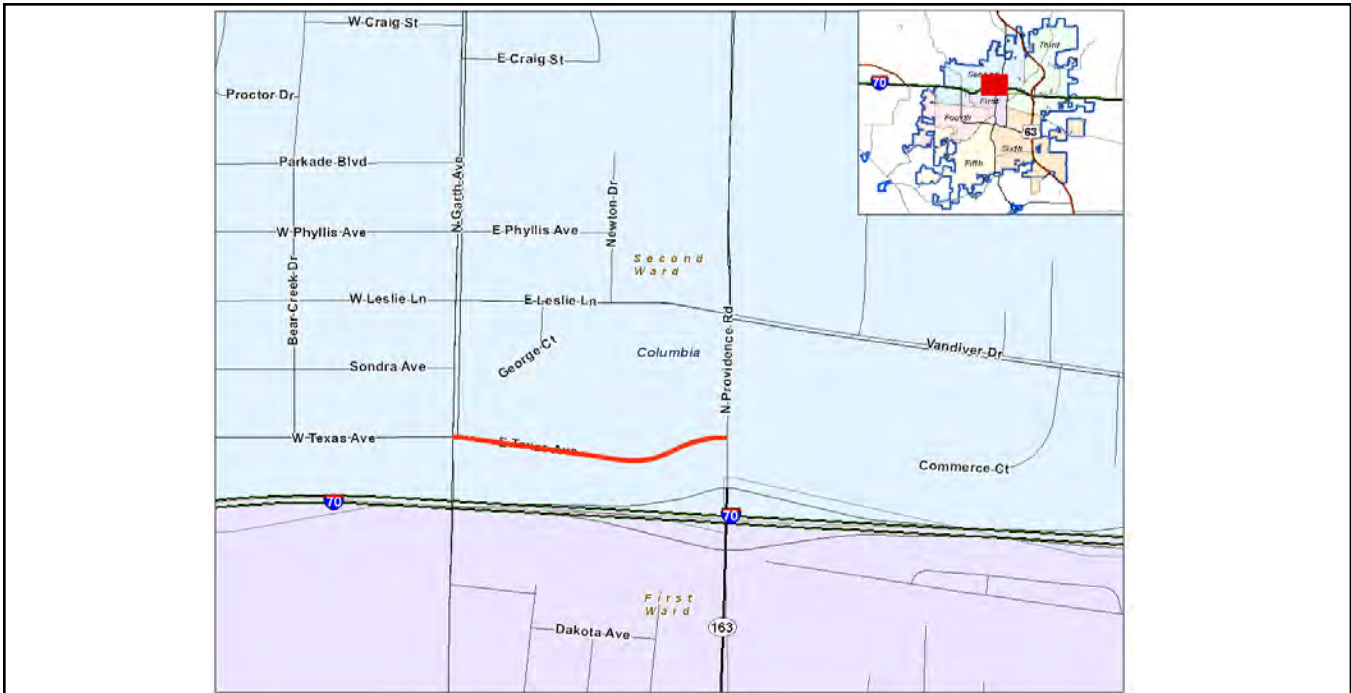
Factors Effecting Timing/Completion of Project:

Funding, Staffing, Public involvement, Right of Way and construction easements.

Eligible Funding Sources:

Annual Sidewalks (1/4% Capital Improvement Sales Tax)

Master Plan:



Waco Rd Sidewalk Improvement C00412

Description:

Construct sidewalk from Brown Station Road intersection to new elementary school and north on Arbor Point Parkway. Intersection improvements at Brown Station Road and Waco Rd.

Ward	Begin Design	Begin Construction
3	2008	2009
Eligible for Percent for Arts?		No
Current Funding Request:		\$280,000
Total Appropriated:		\$0
Total City Project Cost:		\$280,000
Est. Project Balance 09/30/2008		\$0

Current Status:

4-17-08: per development agreement, the developer will be building the road along Waco Road from Brown Station Road to the new elementary school and the City will be responsible for the sidewalks and intersection improvements. Developer will be designing everything. The city will just be responsible for sidewalks and intersection.

Factors Effecting Timing/Completion of Project:

funding and weather

Eligible Funding Sources:

unfunded

Master Plan:



Worley Sdwk: West Blvd-Clinkscales C00309 Description: Construct sidewalk from north side of Worley from the Sanford-Kimpton health center to Clinkscales	Ward	Begin Design	Begin Construction
	1	2008	2009
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$215,000
	Total Appropriated:		\$62,659
	Total City Project Cost:		\$277,659
	Est. Project Balance 09/30/2008		\$30,559

Current Status:
 10/22/08 Included with other Non-motorized sidewalks for design by Consultant

Factors Effecting Timing/Completion of Project:
 easements

Eligible Funding Sources:
 CDBG

Master Plan:



**740 Corridor-E Columbia (Stadium Rd. Ext)
C00408**

Description:

Extension of 740 corridor in east Columbia

Ward	Begin Design	Begin Construction
Outside City	2009	2011
Eligible for Percent for Arts?		No
Current Funding Request:		\$12,173,000
Total Appropriated:		\$0
Total City Project Cost:		\$12,173,000
Est. Project Balance 09/30/2008		\$0

Current Status:

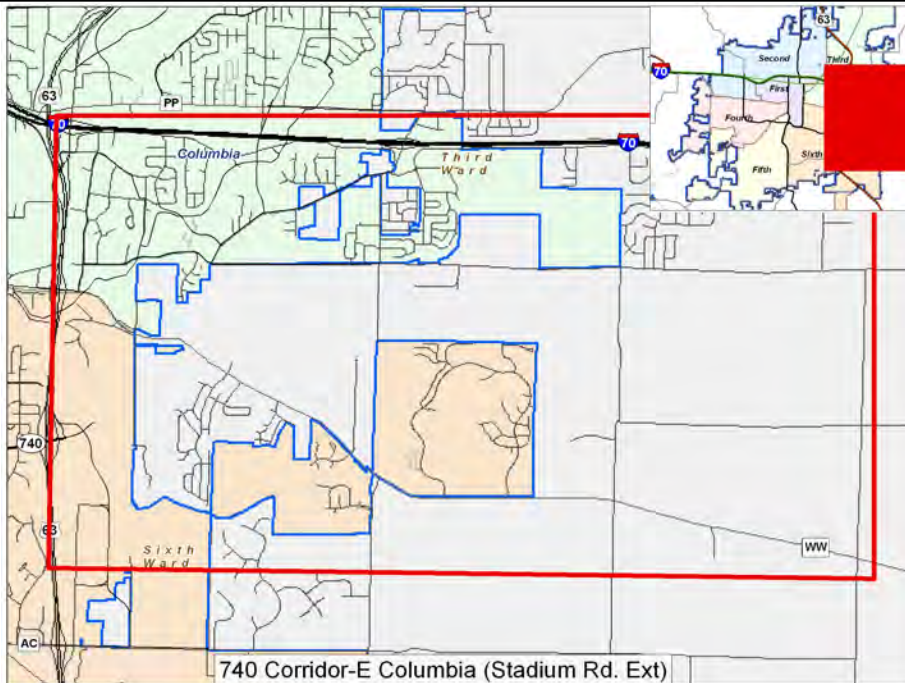
EIS underway, should have preferred alignment 2Q/2008
 09-\$2,000,000 (grant)
 10-\$10,173,000 (unfunded)

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

grant & unfunded

Master Plan:



Ballenger Ln Overpass: Clark Ln-St. Charles

Description:

Major Arterial. Road on new alignment over I-70 and outer road and Hominy Branch Creek, 3 Bridges, graded for 4 lanes, construct 2 lanes. Does not include any intersection improvements or connections to adjacent streets.

Ward	Begin Design	Begin Construction
3	2010	2013
Eligible for Percent for Arts?		No
Current Funding Request:		\$6,410,000
Total Appropriated:		\$0
Total City Project Cost:		\$6,410,000
Est. Project Balance 09/30/2008		\$0

Current Status:

Council Priority (1 minus) on 7/15/04 Council priority list. The alignment is being proposed as part of the 740 EIS.

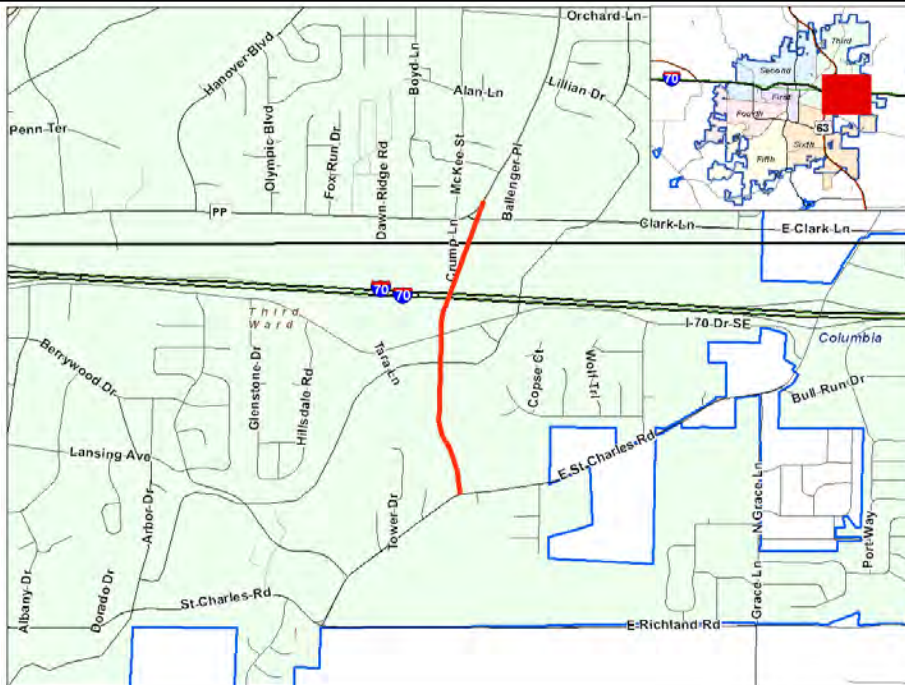
Factors Effecting Timing/Completion of Project:

Funding, Design to accommodate wider I-70 improves Clark Lane traffic flow. Releases future "pinch point" at Clark and St. Charles, coordinate with 740 extension.

Eligible Funding Sources:

Transportation Sales Tax

Master Plan:



Broadway - Garth Ave to West Blvd - C00396

Description:

Broadway - Garth Ave. to West Blvd.
Roadway, street scape, sidewalks and utility relocations

Ward	Begin Design	Begin Construction
1 & 4	2008	2013
Eligible for Percent for Arts?		No
Current Funding Request:		\$5,000,000
Total Appropriated:		\$500,000
Total City Project Cost:		\$5,500,000
Est. Project Balance 09/30/2008		\$105,856

Current Status:

10/10/08 Negotiating scope of work with consulting engineer

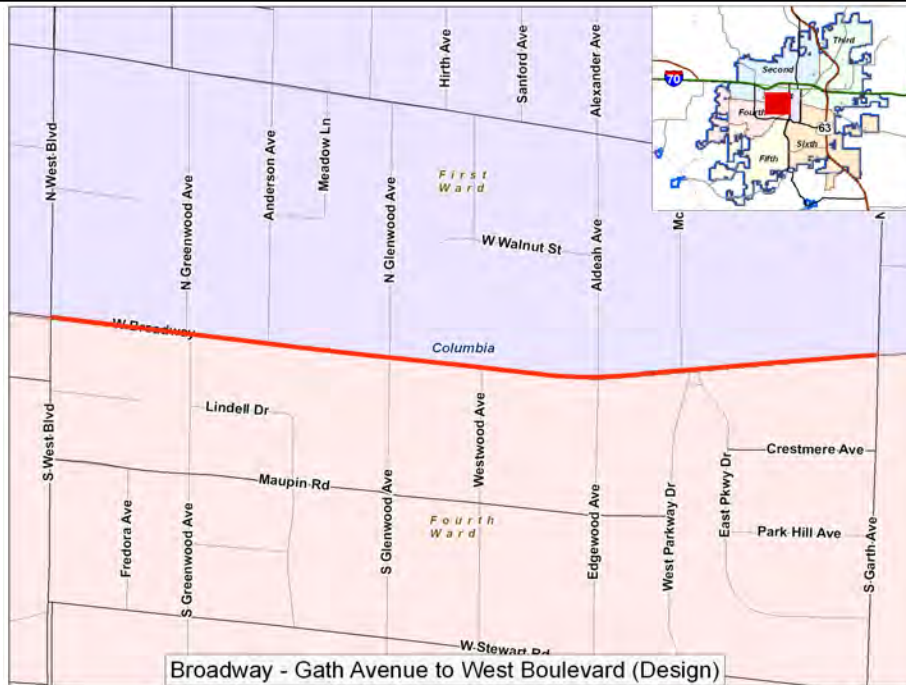
Factors Effecting Timing/Completion of Project:

funding and weather

Eligible Funding Sources:

unfunded

Master Plan:



Broadway - Gath Avenue to West Boulevard (Design)

**Brown Station Rd-Starke Av to Rte. B
C00409**

Description:
Major Collector. Street and stormwater improvements from Starke to Route B.
Reconstruction of existing 2 lane road to current standards.

Ward	Begin Design	Begin Construction
3	2009	2013
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,900,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,900,000
Est. Project Balance 09/30/2008		\$0

Current Status:
04/10/08 Future project. Council Priority (2 minus) on 07/15/04 Council Priority List, on 2025 Transportation Plan

Factors Effecting Timing/Completion of Project:
Lack of roadway to accommodate development in area actively being planned/discuss probable moderate density residential.

Eligible Funding Sources:
Transportation Sales Tax

Master Plan:
2025 Transportation Plan



Highview Avenue: Jewell-Jefferson C00407

Description:
Reconstruction of unimproved residential street.

Ward	Begin Design	Begin Construction
	2009	2011
Eligible for Percent for Arts?		No
Current Funding Request:		\$380,000
Total Appropriated:		\$0
Total City Project Cost:		\$380,000
Est. Project Balance 09/30/2008		\$0

Current Status:
10/20/08-Needs survey, prelim design.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
CDBG

Master Plan:



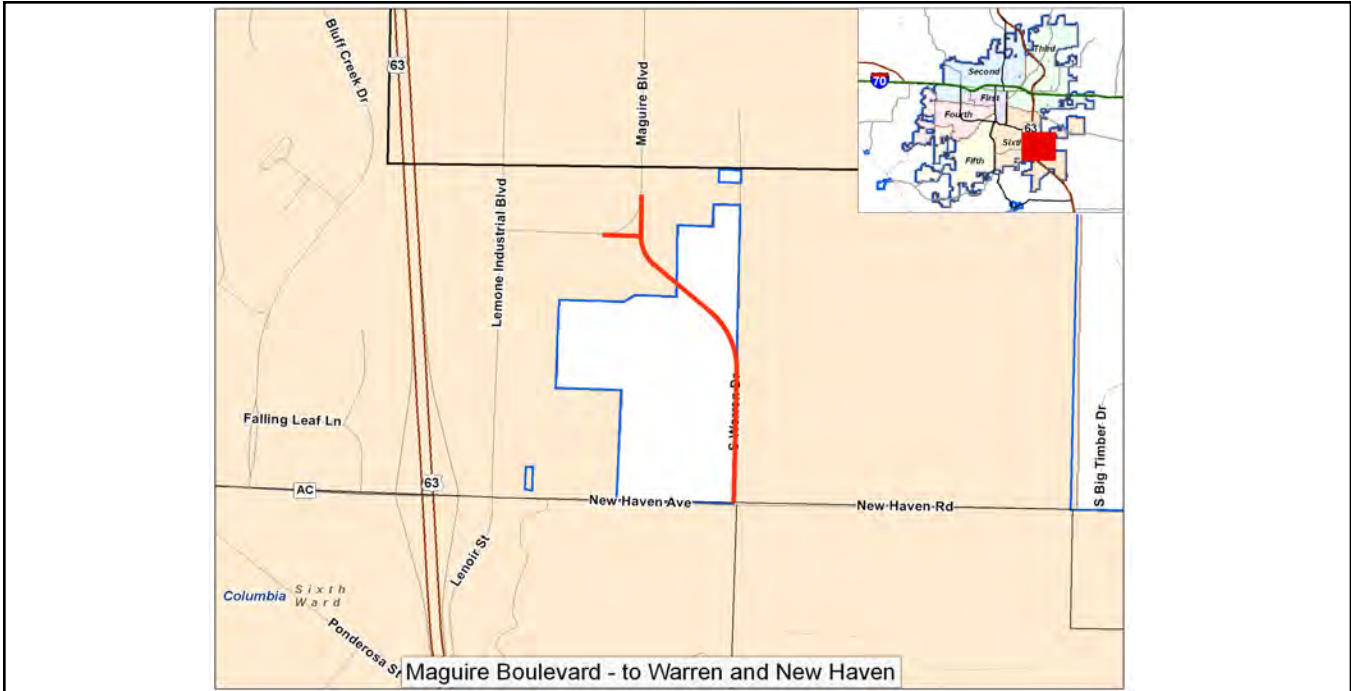
Maguire/Warren to New Haven	Ward	Begin Design	Begin Construction	
		2009	2012	
	Description:		Eligible for Percent for Arts?	No
	Maguire connection to Warren including reconstructing Warren and the Warren at New Haven intersection.		Current Funding Request:	\$2,200,000
			Total Appropriated:	\$0
			Total City Project Cost:	\$2,200,000
			Est. Project Balance 09/30/2008	\$0

Current Status:
 10/10/08 Design is scheduled to begin Feb 2009

Factors Effecting Timing/Completion of Project:
 funding and weather

Eligible Funding Sources:
 unfunded

Master Plan:



<p>Rolling Hills Road (Grace Lane) C00320</p> <p>Description: Minor Arterial, From Old Hawthorne to Richland Road, L=2700 ft. Ballot name was Grace Lane. Construct 2 lanes on new alignment. Grade for future additional two lanes. Bridge over North Fork of Grindstone Creek</p>	Ward	Begin Design	Begin Construction	
	3	2009	2012	
	Eligible for Percent for Arts?		No	
	Current Funding Request:		\$2,040,000	
	Total Appropriated:		\$360,000	
	Total City Project Cost:		\$2,400,000	
	Est. Project Balance 09/30/2008		\$348,843	

Current Status:
 10/10/08 Preliminary design proceeding, working on stream assessment, need to hold internal coordination meeting, need to select bridge design consultant

Factors Effecting Timing/Completion of Project:
 Funding, major North-South on East side of City accomodates development pressure.

Eligible Funding Sources:
 Capital improvement sales tax

Master Plan:
 2025 Transportation Plan



Scott Blvd Phase 2: Vawter Sch Rd-MKT - C00319

Description:
 Major Arterial: Reconstruct existing 2 lane to current standards, possible grade for 4 lanes but construct 2 lanes from MKT to Vawter, includes bridge over Hinkson Creek, includes realignment of Brushwood Lake Road.

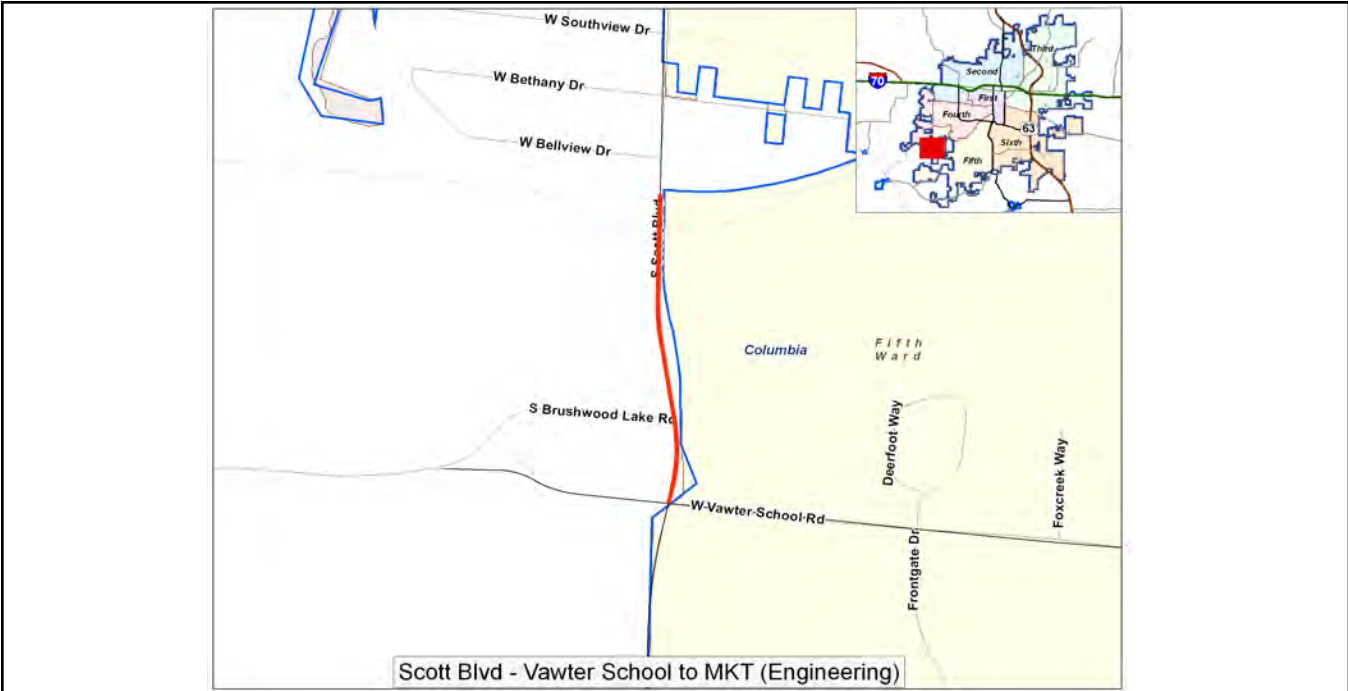
Ward	Begin Design	Begin Construction
5	2008	2012
Eligible for Percent for Arts?		No
Current Funding Request:		\$2,040,000
Total Appropriated:		\$520,000
Total City Project Cost:		\$2,560,000
Est. Project Balance 09/30/2008		\$3,701

Current Status:
 10/06/08- Internal Coordination meeting was on May 22, 2008. Working with utilities on preliminary information and facility upgrade plans.

Factors Effecting Timing/Completion of Project:
 Funding, possible county participation

Eligible Funding Sources:
 Developer Charges, Capital fund balance

Master Plan:
 2025 Transportation Plan



Scott Blvd Phase 3: Vawter-KK - C00274

Description:

Scott Boulevard from Vawter to Route KK --minor arterial probable 2 lanes facility with center median, bridge over Mill Creek.

Ward	Begin Design	Begin Construction
5	2009	2012
Eligible for Percent for Arts?		No
Current Funding Request:		\$5,100,000
Total Appropriated:		\$755,000
Total City Project Cost:		\$5,855,000
Est. Project Balance 09/30/2008		\$748,878

Current Status:

10/10/08 preliminary design started, need to hold internal coordination meeting then begin public process. Need to select bridge design engineer.

Factors Effecting Timing/Completion of Project:

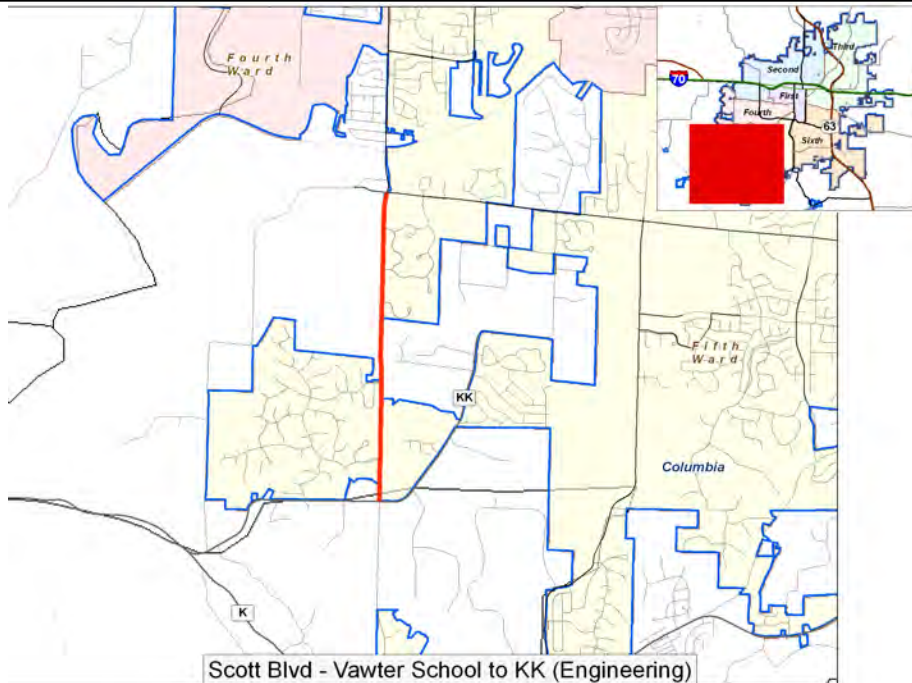
Funding, staffing

Eligible Funding Sources:

Co rd tax reb

Master Plan:

2025 Transportation Plan



<p>Broadway & 5th Sdwlk-Intrsectn Imprvmts</p> <p>Description: Construction of intersection beautification project with planters and brick crosswalk delineation similar to other intersections on Broadway.</p>	Ward	Begin Design	Begin Construction
	1	2011	2013
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$375,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$375,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
Future project

Factors Effecting Timing/Completion of Project:
Funding, Staffing, Public involvement.

Eligible Funding Sources:
unfunded

Master Plan:



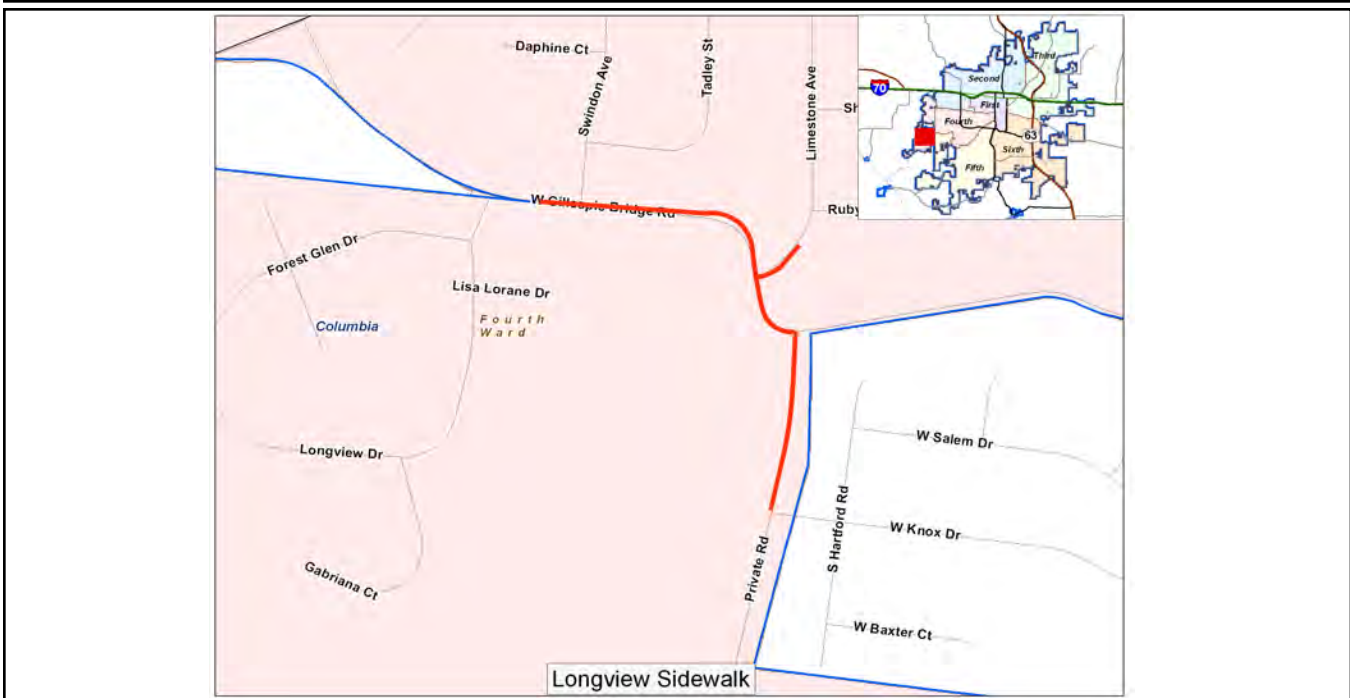
<p>Longview Sidewalk</p> <p>Description: Sidewalk project near Longview Subdivision, Neighborhood Park, Gillespie Bridge Road and Limestone Drive. A Short section of Gillespie Bridge Road needs to be realigned near this location.</p>	Ward	Begin Design	Begin Construction
		2010	2012
	Eligible for Percent for Arts?	No	
	Current Funding Request:	\$162,000	
	Total Appropriated:	\$0	
	Total City Project Cost:	\$162,000	
	Est. Project Balance 09/30/2008	\$0	

Current Status:
10/22/08- Future Project

Factors Effecting Timing/Completion of Project:
Funding, Staffing, Public involvement, Right of Way and construction easements. A Short section of Gillespie Bridge Road needs to be realigned near this location.

Eligible Funding Sources:
Unfunded

Master Plan:



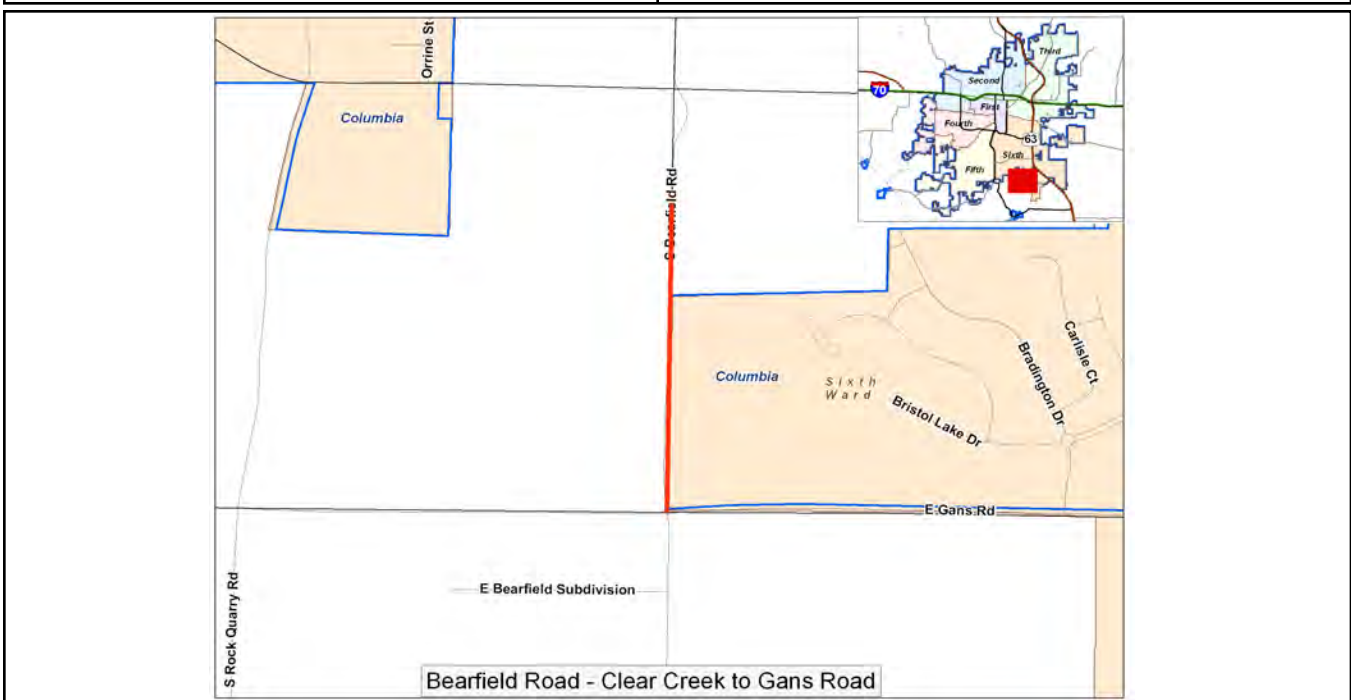
<p>Bearfield Rd; Clear Creek-Gans Road</p> <p>Description: reconstruction of existing major collector to current standards</p>	Ward	Begin Design	Begin Construction
	6	2014	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,600,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,600,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
Future Need

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
Transportation Sales Tax

Master Plan:



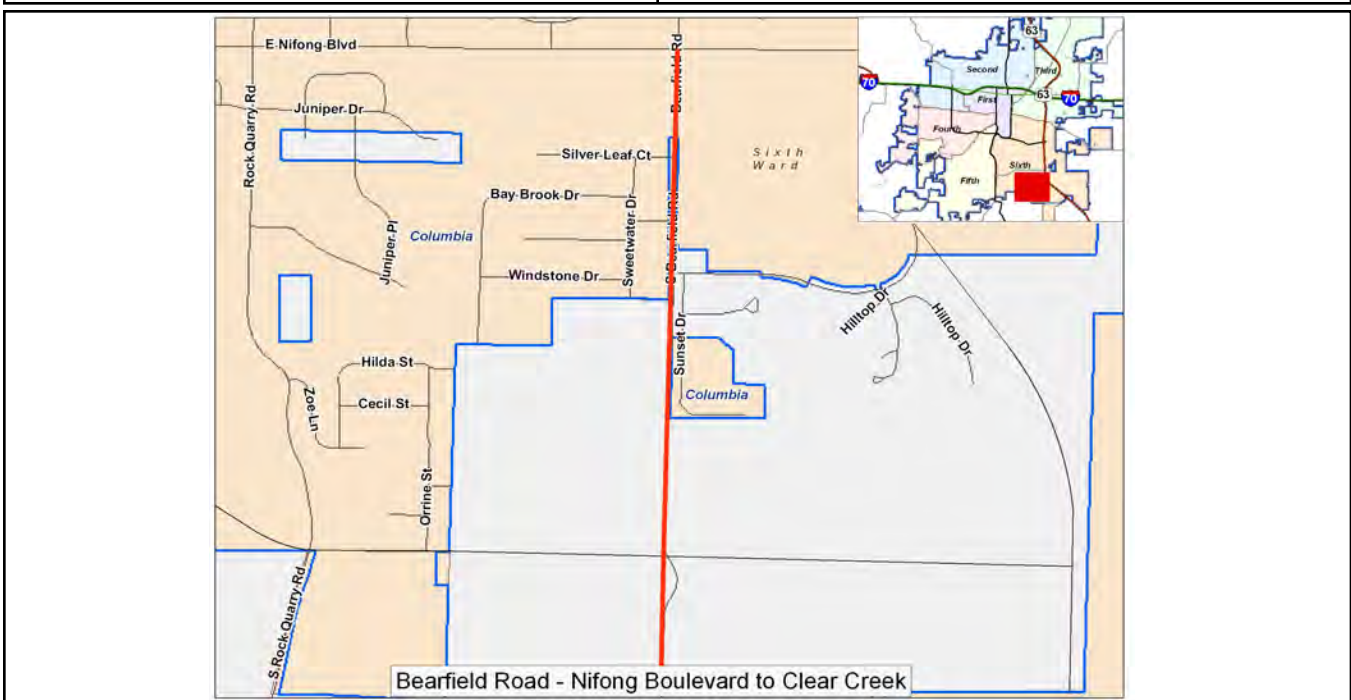
Bearfield Rd; Nifong-Clear Creek Description: Major Collector. Reconstruction of existing 2 lane road to current standards. Includes bridge over Clear Creek	Ward	Begin Design	Begin Construction
	6	2014	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$2,000,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$2,000,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 Council Priority (2) on 07/15/04 Council priority list

Factors Effecting Timing/Completion of Project:
 Funding, developing area.

Eligible Funding Sources:
 Transportation Sales Tax

Master Plan:



**Blackfoot Rd - Rt E N 3,500 Ft (2 Lanes)
C00130**

Description:

Major Arterial. Construction to current standards, bridge over Bear Creek, graded for 4 lanes but construction of 2 lanes.

Ward	Begin Design	Begin Construction
2	2013	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$3,900,000
Total Appropriated:		\$206,500
Total City Project Cost:		\$4,106,500
Est. Project Balance 09/30/2008		\$206,500

Current Status:

Future project - Council Priority (2-) on 07/15/04 Council Priority List. In FY 2006 \$538,500 in funds were transferred to C00209 (South Hampton Nifong).

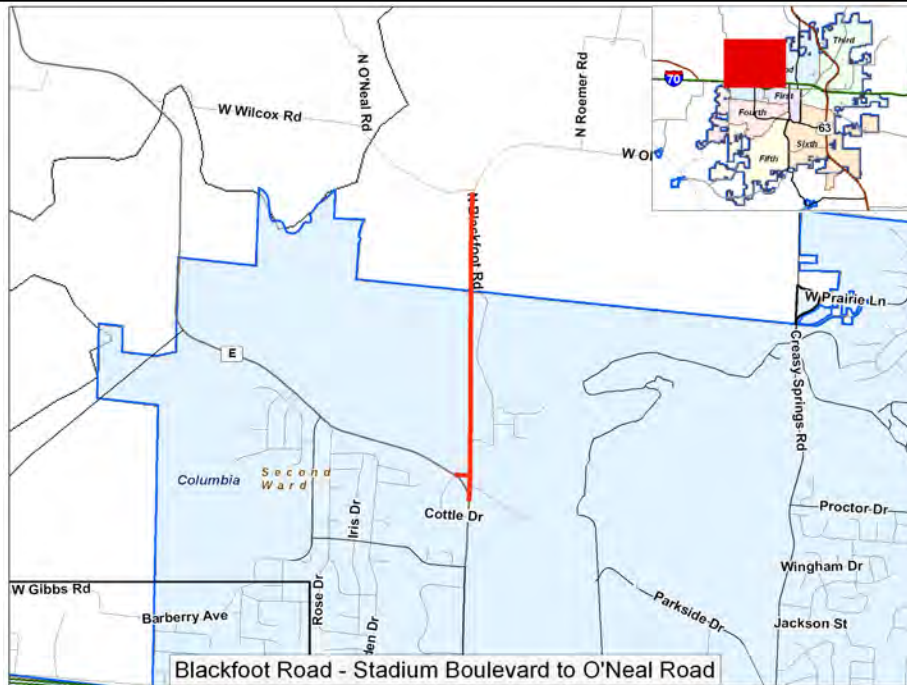
Factors Effecting Timing/Completion of Project:

Funding, ROW and corp permits

Eligible Funding Sources:

Transportation Sales Tax

Master Plan:



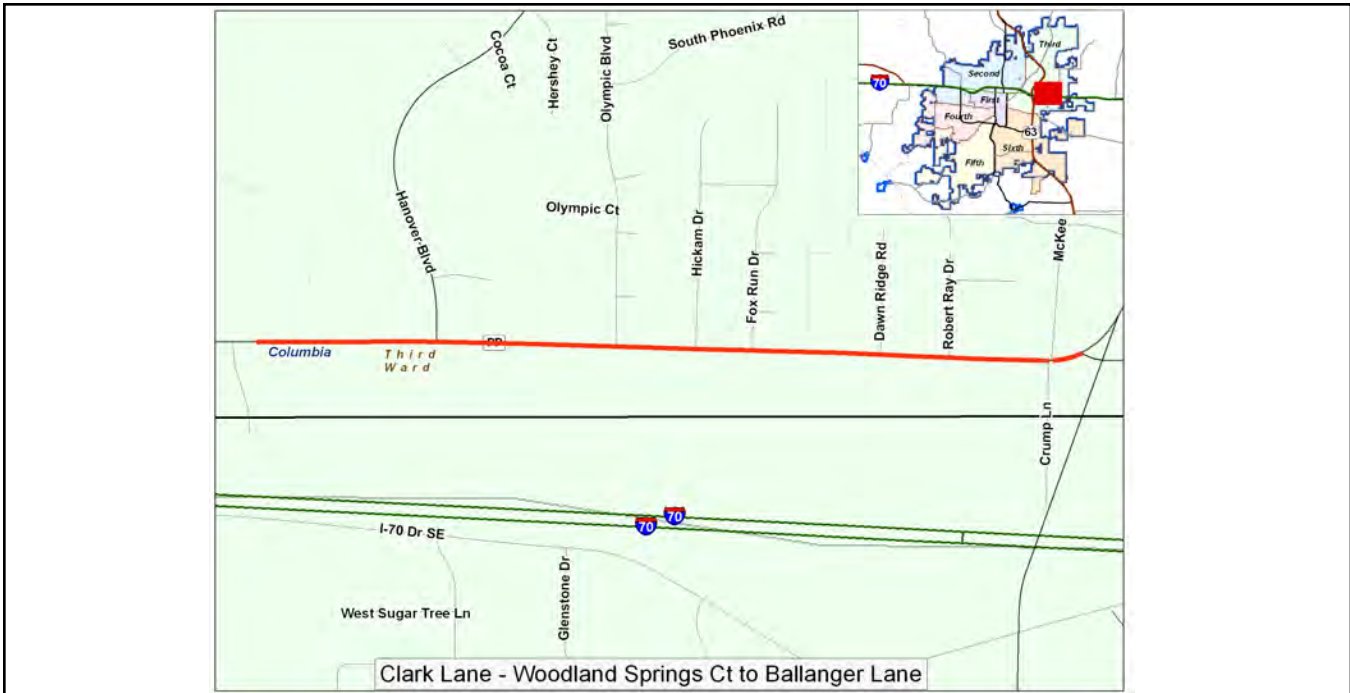
<p>Clark Ln - Taper at Woodland Springs Ct to Rte PP</p> <p>Description: Clark Ln - Taper at Woodland Springs Ct to Rte PP</p>	Ward	Begin Design	Begin Construction
	3	2014	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$4,200,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$4,200,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
Future project

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Master Plan:



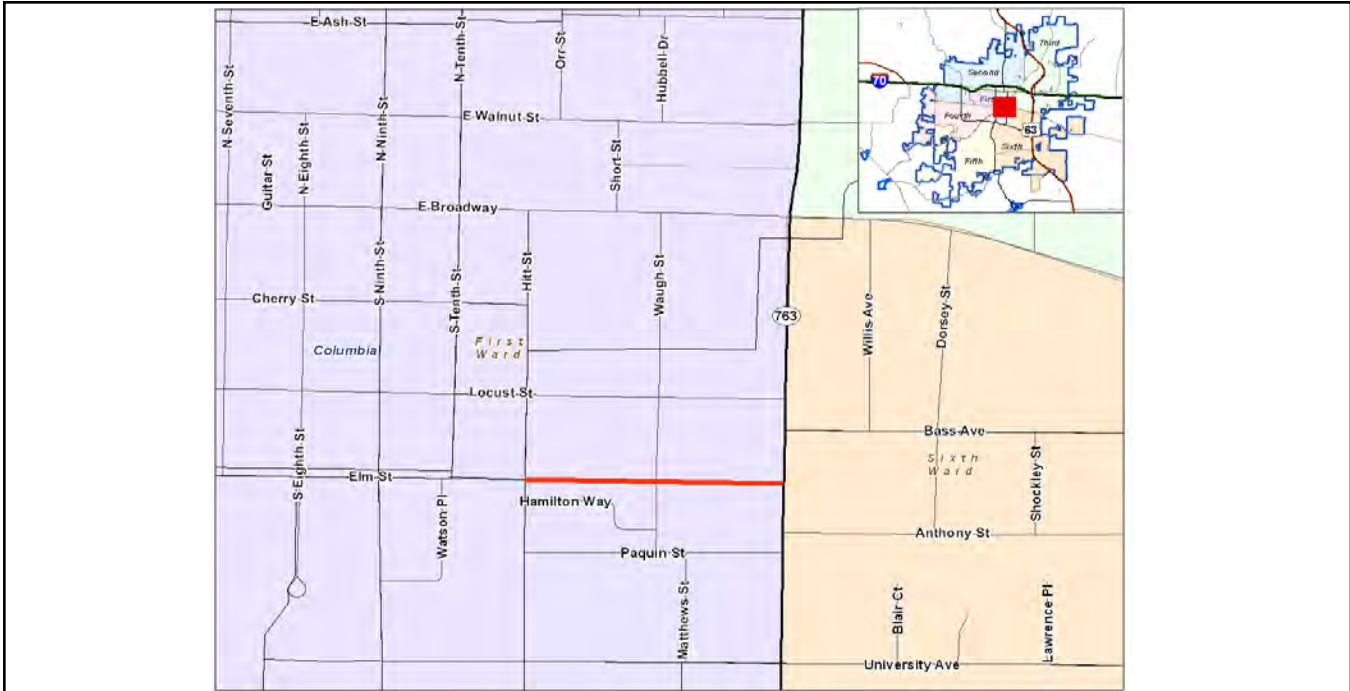
<p>Elm Street Extension</p> <p>Description: Extension of Elm Street from Hitt St. to College Avenue</p>	Ward	Begin Design	Begin Construction	
	1	2011	2014	
	Eligible for Percent for Arts?		No	
	Current Funding Request:		\$4,000,000	
	Total Appropriated:		\$0	
	Total City Project Cost:		\$4,000,000	
	Est. Project Balance 09/30/2008		\$0	

Current Status:
Future project

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
Unfunded

Master Plan:



<p>Highway 63 Overpass at COLT - C00395</p> <p>Description: Hwy 63 Overpass at COLT RR</p>	Ward	Begin Design	Begin Construction
	3	2012	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$5,000,000
	Total Appropriated:		\$500,000
	Total City Project Cost:		\$5,500,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
Future project

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Master Plan:



Nifong - 4 Lane Upgrade-Providence to Scott

Description:

add additional lanes for approximately 3.5 miles of roadway. Many intersections, driveways, additional sidewalks etc.

Ward	Begin Design	Begin Construction
5	2013	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$18,500,000
Total Appropriated:		\$0
Total City Project Cost:		\$18,500,000
Est. Project Balance 09/30/2008		\$0

Current Status:

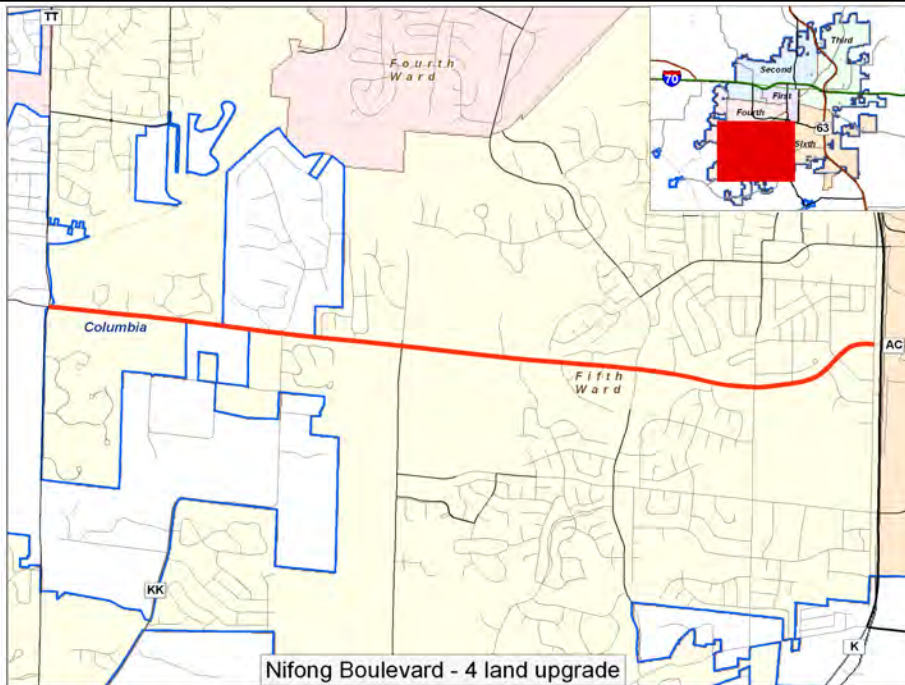
Future project

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:

Master Plan:



Proctor Dr - Bear Creek to Creasy Springs Rd Description: Proctor Dr - Bear Creek to Creasy Springs Rd	Ward	Begin Design	Begin Construction
	2	2015	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$2,160,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$2,160,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 Future project

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Master Plan:



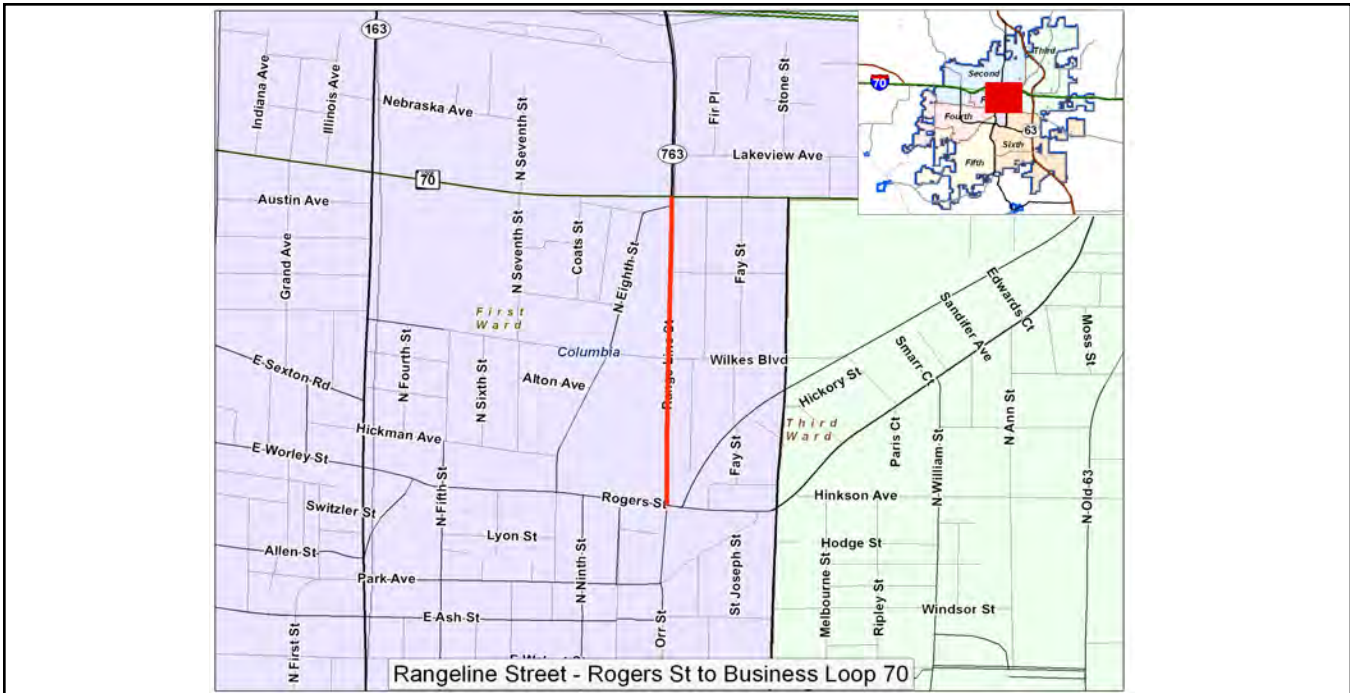
<p>Rangeline - Rogers to Bus Loop 70</p> <p>Description: Rangeline - Rogers to Bus Loop 70</p>	Ward	Begin Design	Begin Construction
		2011	2014
	Eligible for Percent for Arts?	No	
	Current Funding Request:	\$1,000,000	
	Total Appropriated:	\$0	
	Total City Project Cost:	\$1,000,000	
	Est. Project Balance 09/30/2008	\$0	

Current Status:
future

Factors Effecting Timing/Completion of Project:
Funding and weather

Eligible Funding Sources:
Unfunded

Master Plan:



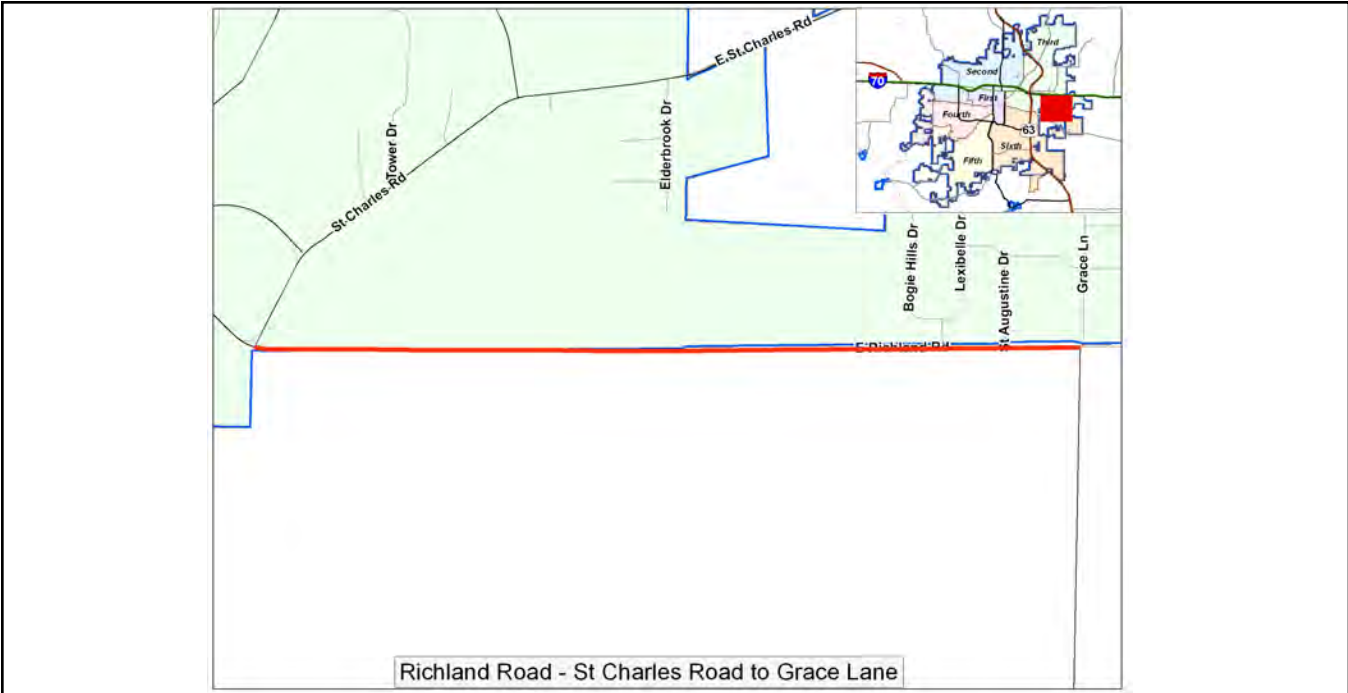
<p>Richland-St. Charles to Grace (2 Ln)</p> <p>Description: Major Arterial. Reconstruct existing 2 lane to current standards, grade for 4 lanes but construct 2 lanes.</p>	Ward	Begin Design	Begin Construction
	3	2013	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$3,000,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$3,000,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
Future Project-Council Priority (2 minus) on 07/15/04 Council Priority List, on 2025 Transportation Plan
Possibly a 740 EIS option

Factors Effecting Timing/Completion of Project:
Funding, rapidly developing area, 740 coordination.

Eligible Funding Sources:
Transportation Sales Tax

Master Plan:
2025 Transportation Plan



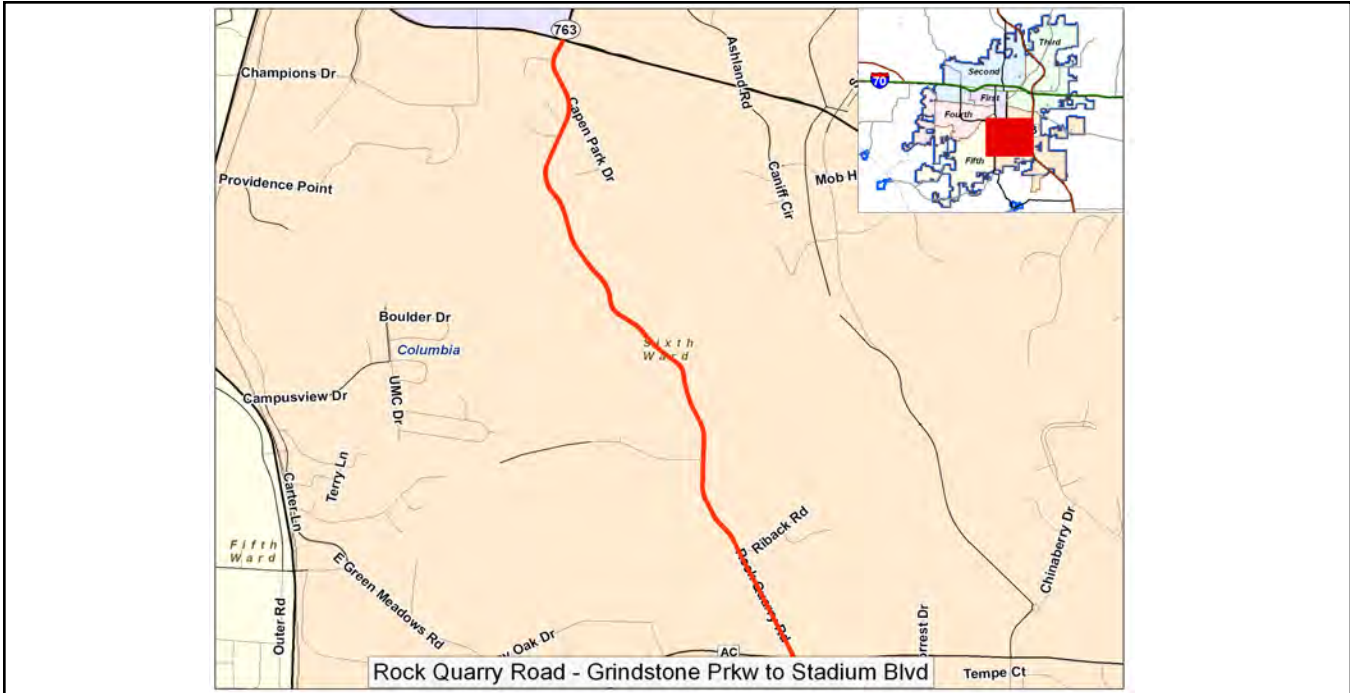
<p>Rock Quarry Rd-Grindstone Prkwy to Stadium 9400 ft</p> <p>Description: Rock Quarry Road - Grindstone Parkway to Stadium Blvd. Capacity Upgrade - Major Collector</p>	Ward	Begin Design	Begin Construction
	6	2010	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$9,500,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$9,500,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
On 2025 Transportation Plan

Factors Effecting Timing/Completion of Project:
Funding, Scenic roadway area

Eligible Funding Sources:
Transportation Sales Tax

Master Plan:
2025 Transportation Plan



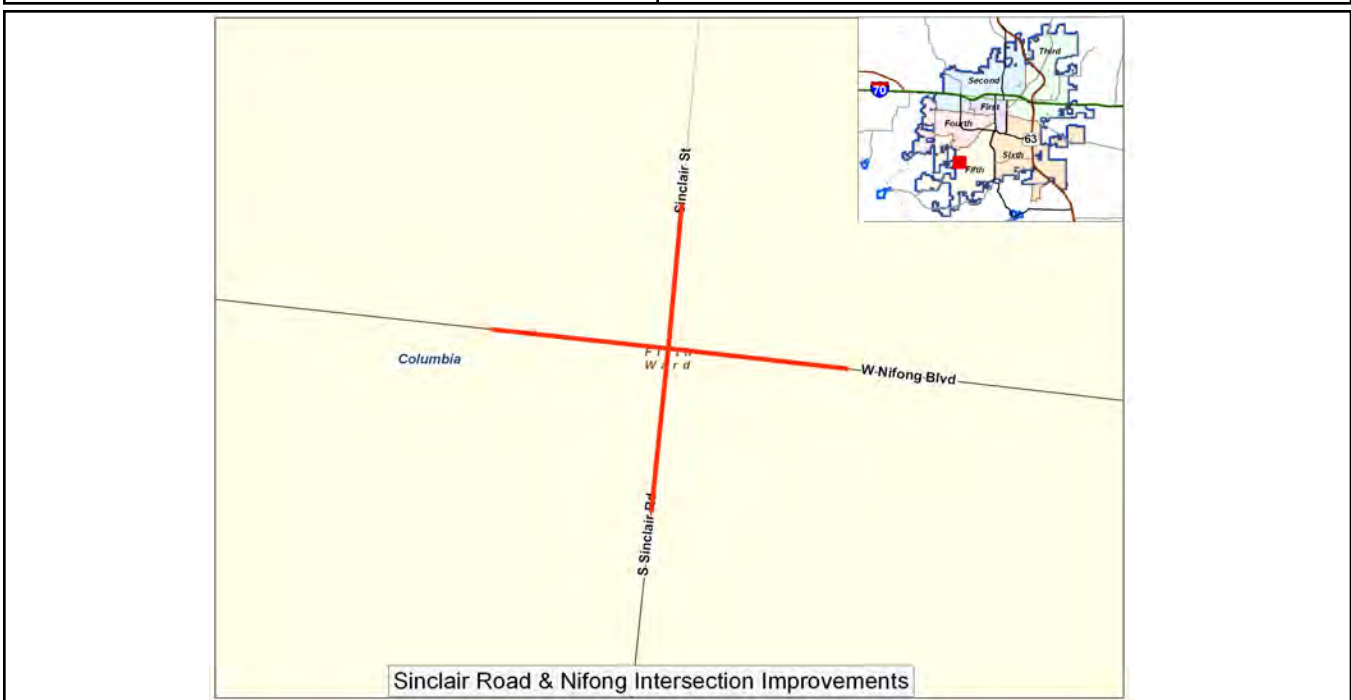
<p>Sinclair - Nifong Intrsctn Imprvmnts</p> <p>Description: Intersection improvements to improve capacity and level of service and to reduce delay.</p>	Ward	Begin Design	Begin Construction
	5	2010	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$750,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$750,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
Future project

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

Eligible Funding Sources:

Master Plan:



Sinclair - Nifong S 9,000 Ft

Description:
Major Collector. Reconstruct existing unimproved street to current collector standard. Includes bridge over Mill Creek. Two lane pavement with sidewalk on one side.

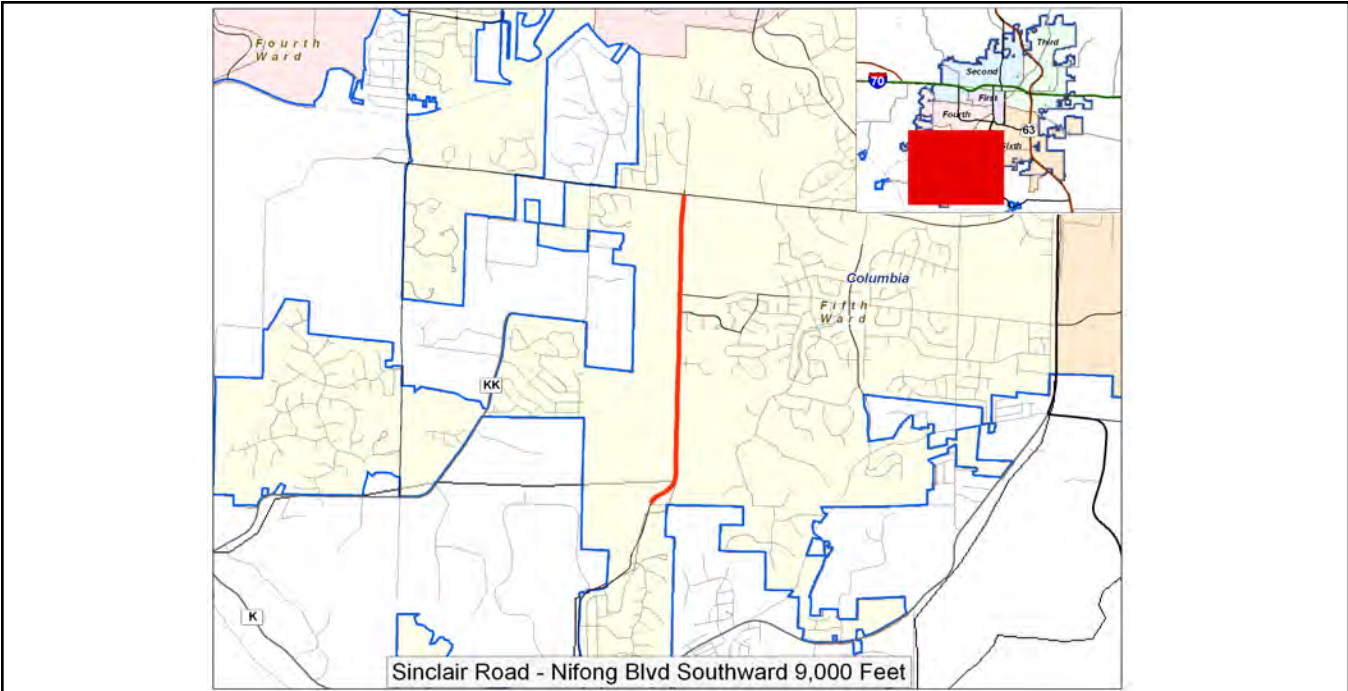
Ward	Begin Design	Begin Construction
5	2014	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$4,400,000
Total Appropriated:		\$0
Total City Project Cost:		\$4,400,000
Est. Project Balance 09/30/2008		\$0

Current Status:
Future project. Council Priority (2) on 07/15/04 Council Priority List, on 2025 Transportation Plan

Factors Effecting Timing/Completion of Project:
Funding, relieves traffic pressure in newly developing area.

Eligible Funding Sources:
Transportation Sales Tax

Master Plan:
2025 Transportation Plan



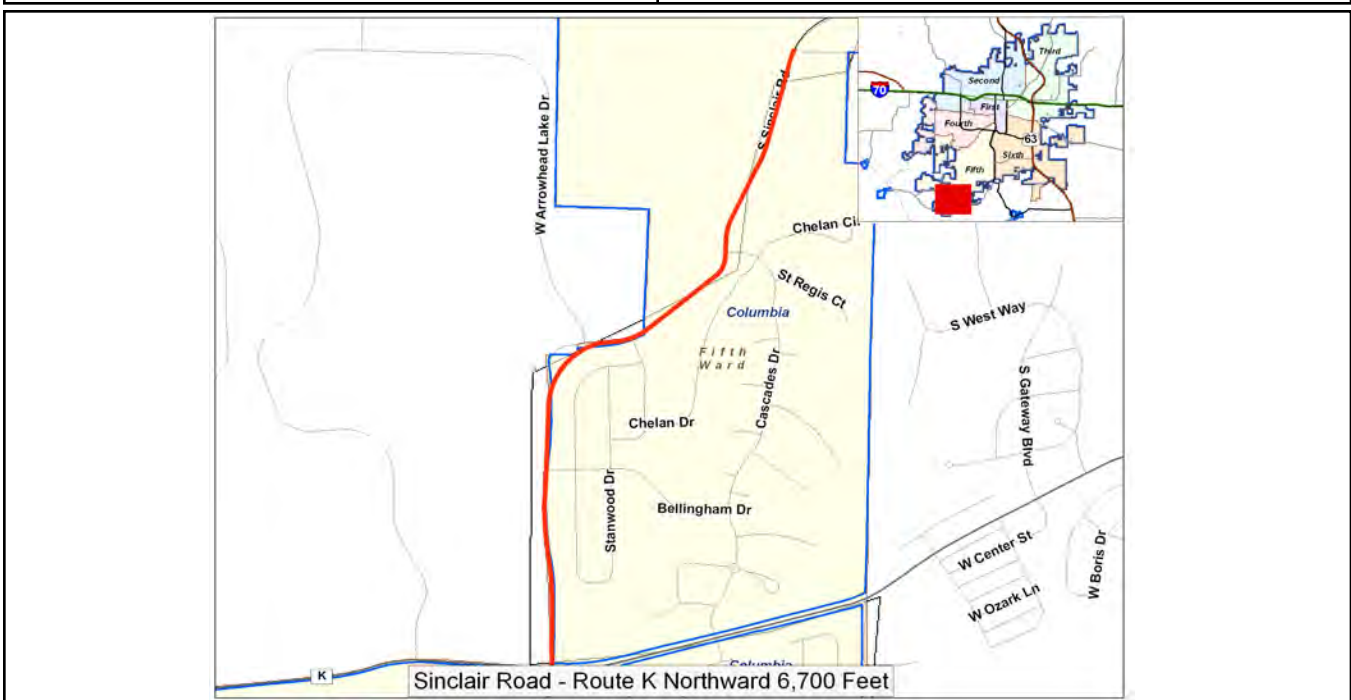
<p>Sinclair - Rte K Northward 6,700 Feet</p> <p>Description: Major Collector. Reconstruct existing unimproved street to current collector standard.</p>	Ward	Begin Design	Begin Construction
	5	2014	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$3,000,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$3,000,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
Future project.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Transportation Sales Tax

Master Plan:
2025 Transportation Plan



St Charles Road-Keene to Grace Ln

Description:
 Reconstruction of Major collector on existing alignment. Includes bridge over Hominy Branch.

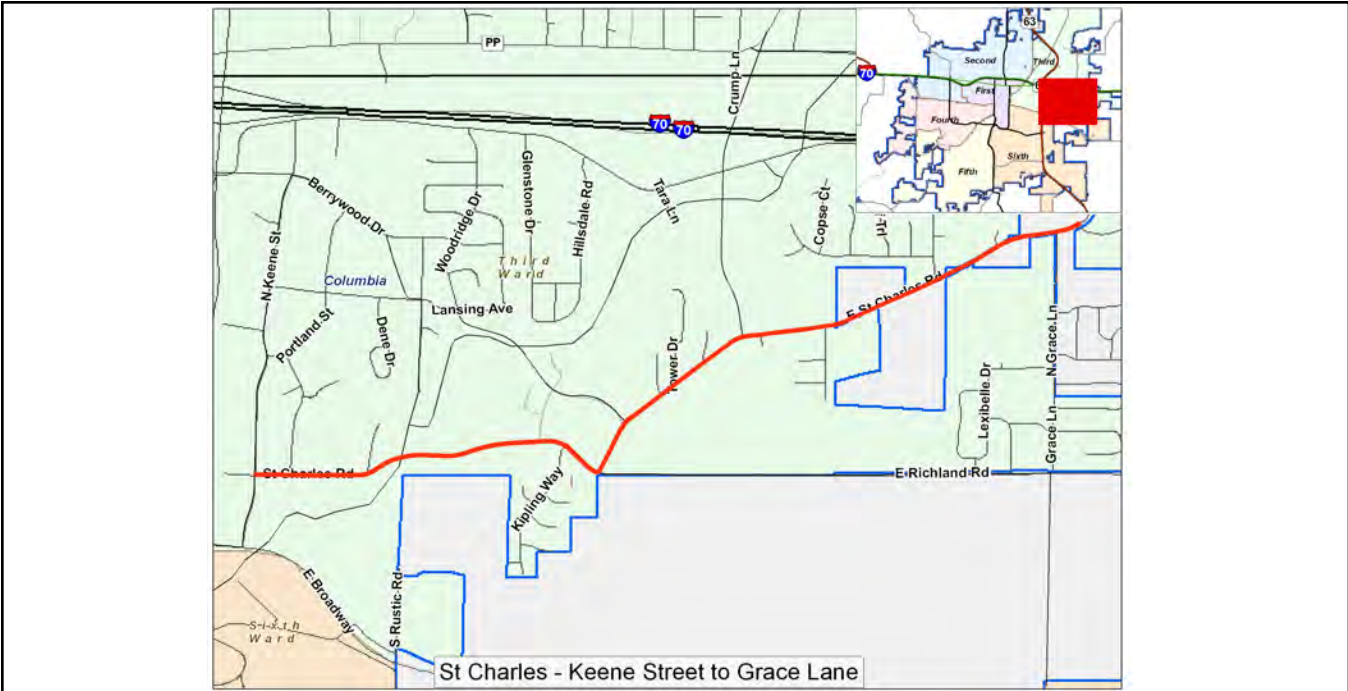
Ward	Begin Design	Begin Construction
3	2012	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$8,000,000
Total Appropriated:		\$0
Total City Project Cost:		\$8,000,000
Est. Project Balance 09/30/2008		\$0

Current Status:
 Future project. Council Priority (2) on 07/15/04 Council Priority List

Factors Effecting Timing/Completion of Project:
 Funding, 740 construction, developing area.

Eligible Funding Sources:
 Transportation Sales Tax

Master Plan:
 2025 Transportation Plan



<p>Waco Rd - Brwn Stn-Oakland Gr Rd (4 Ln Upg)</p> <p>Description: Construct additional 2 lanes</p>	Ward	Begin Design	Begin Construction
	3	2013	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,900,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,900,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
Future project. Parts are being built by development agreements, various stages

Factors Effecting Timing/Completion of Project:
Funding, development. Completion of previous project.

Eligible Funding Sources:
Transportation Sales Tax

Master Plan:
2025 Transportation Plan



Waco Rd - Route B-Rogers Rd	Ward	Begin Design	Begin Construction
Description: Waco Road - Route B to Rogers Road. Minor Arterial (2-4 Lanes) Bridge over Hinkson Creek	3	2013	2018
	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 09/30/2008		\$0

Current Status:
 On 2025 Transportation Plan

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources:
 Transportation Sales Tax

Master Plan:
 2025 Transportation Plan



Bus Loop 70 Sdwk - 7th St to Rangeline Description: Construct a 5' wide sidewalk on Business Loop 70 from 7th Street to Rangeline Street	Ward	Begin Design	Begin Construction
	1	2013	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$160,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$160,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 Future project

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Unfunded

Master Plan:
 Sidewalk Master Plan



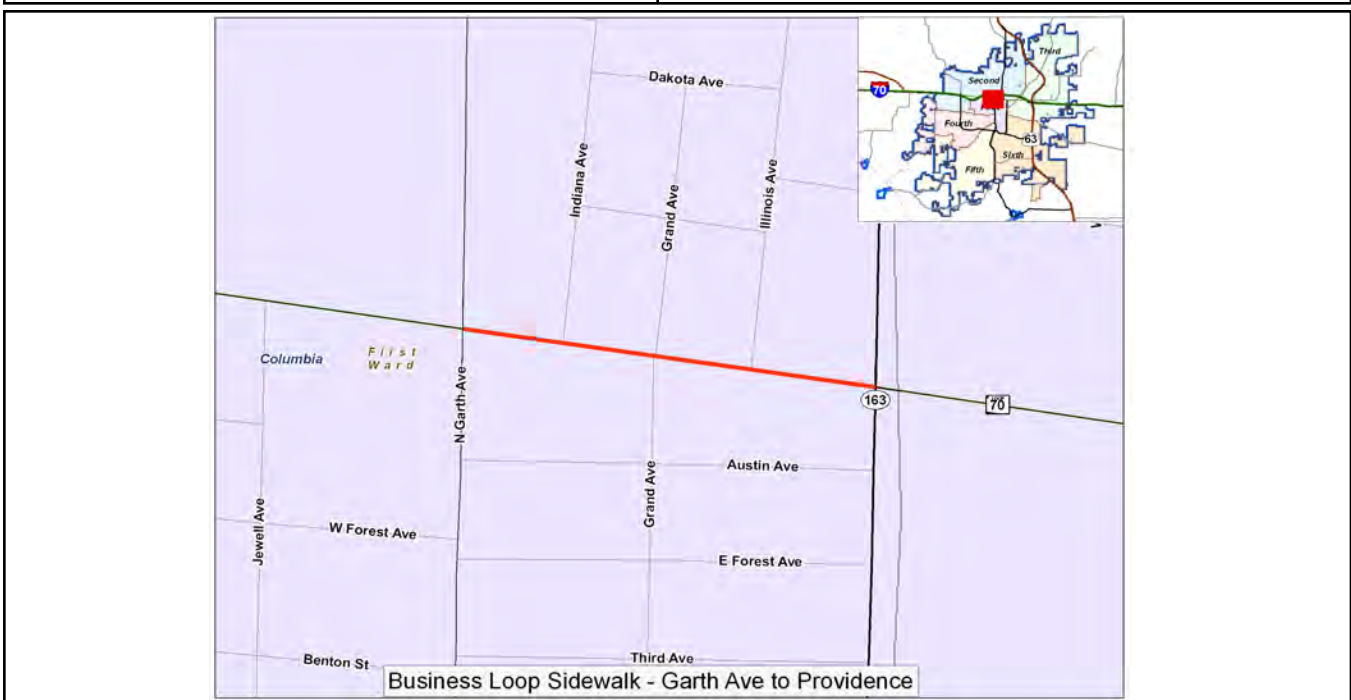
<p>Bus Loop 70 Sdwk- Garth Av-Providence</p> <p>Description: Construct a 5' wide sidewalk on Business Loop 70 from Garth Avenue to Providence</p>	Ward	Begin Design	Begin Construction
	1	2013	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$325,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$325,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
Future project

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Unfunded

Master Plan:
Sidewalk Master Plan



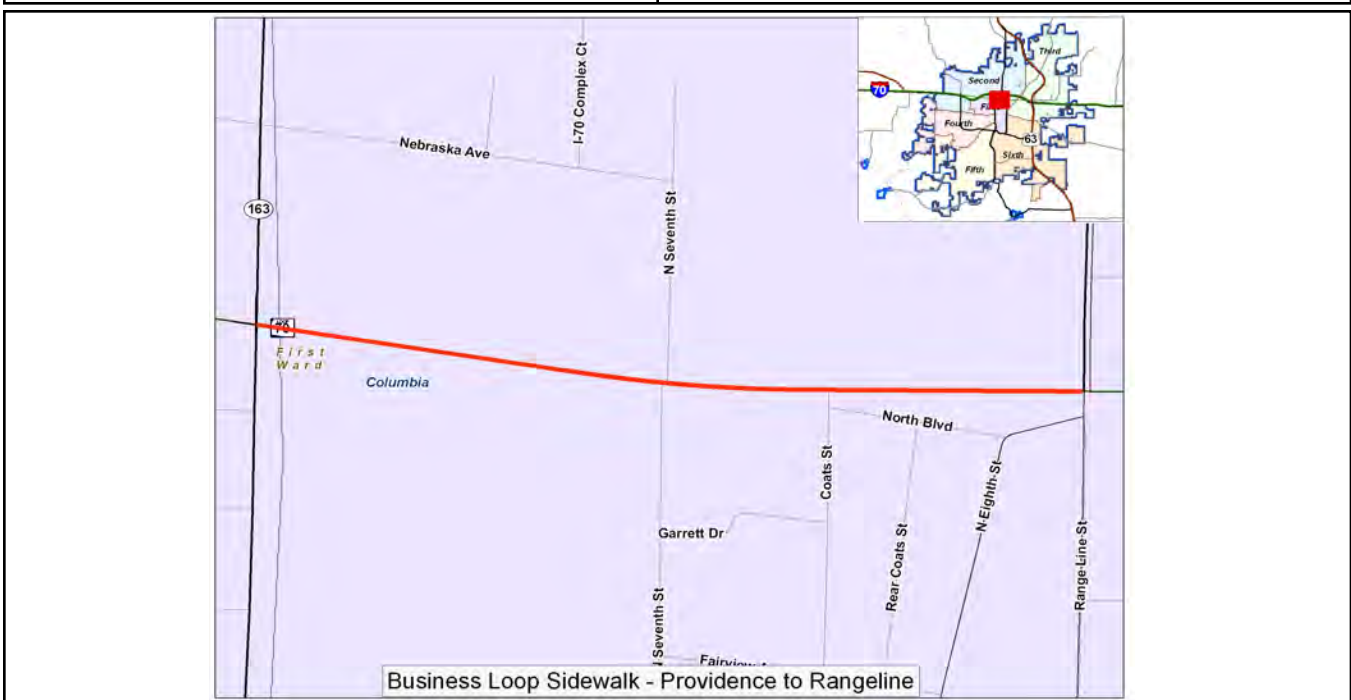
<p>Bus Loop 70 Sdwk-Providence to Rangeline</p> <p>Description: Construct a 5' wide sidewalk on Business Loop 70 from Providence Rd to Rangeline Street</p>	Ward	Begin Design	Begin Construction
	1	2013	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$410,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$410,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
Future project.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Unfunded

Master Plan:
Sidewalk Master Plan



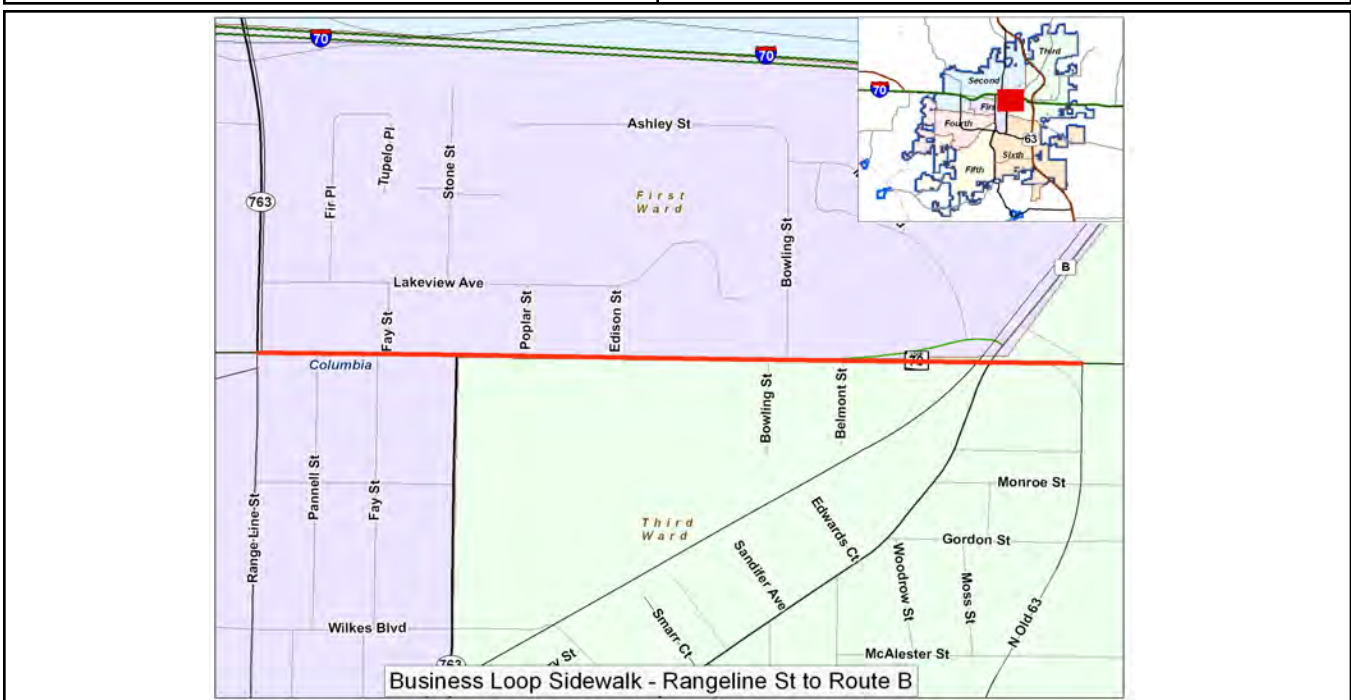
<p>Bus Loop 70 Sdwk-Rangeline to Rt B</p> <p>Description: Construct a 5' wide sidewalk from Business Loop 70 from Rangeline Street to Route B</p>	Ward	Begin Design	Begin Construction
	1 & 3	2015	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$910,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$910,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
Future project.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Unfunded

Master Plan:
Sidewalk Master Plan



Streets and Sidewalks 10+ Year Projects

Project Name	Ward
Streets	
1 Atkins & Gary Street [ID: 19]	2
2 Ballenger Ln Cap Upgr-1,000 ft N Clrk-Rchmnd [ID: 22]	3
3 Barberry Av: Hibiscus Dr-Mayberry Dr [ID: 24]	2
4 Bearfield and Nifong Int Imprvmt [ID: 194]	
5 Bernadette Dr: I-70 Dr SW-Fairview Rd [ID: 27]	2
6 Bethel & Green Meadows Int Imprvmt [ID: 186]	
7 Bethel & Southampton Int Imprvmt [ID: 185]	
8 Bethel Church Rd - K-Old Plank Rd [ID: 28]	5
9 Blackfoot Rd - Rt E 3,500 ft. North (4 Lane Upgrd) [ID: 29]	2
10 Bluff Creek Drive Bridge [ID: 32]	6
11 Brown Sch Rd-Creasy Springs Rd-Hwy 763 (4 lanes) [ID: 36]	2
12 Brown Sch Rd-Creasy Sprngs Rd-Providence (4 lanes) [ID: 37]	2
13 Clark Ln - PP-St. Charles Road (4 Lanes) [ID: 46]	3
14 Crabapple Ln - Old Mill Cr Rd-Sinclair Rd [ID: 47]	5
15 Creasy Springs & Texas Int Imprvmnts [ID: 204]	
16 Creasy Springs Rd: Prairieview N 1400 Ft. [ID: 49]	2
17 Creekwood Prkwy-Gldn Bear Dr-Vandvr Dr [ID: 50]	3
18 Derby Rdg & Brown Sch Rd Intersection Imp [ID: 198]	
19 Derby Rdg & Smiley Intersection Imprvmt [ID: 199]	
20 Derby Rdg Dr - Brown Sch Rd-Harvester Rd [ID: 52]	2,3
21 Dublin Av - Scott Blvd-Terminus [ID: 54]	4
22 East Blvd - Bus Loop 70 to Conley (TDD) [ID: 55]	3
23 Edenton & Brown Sch Rd Int Imprvmts [ID: 201]	
24 Fairview & Chapel Hill Intersection Imprvmts [ID: 184]	
25 Forum & Green Meadows Int Imprvmt [ID: 187]	
26 Forum & Southampton Intersection Imprv [ID: 192]	
27 Gans Rd:Providnc-Bearfld Rd (4 Ln Upg) [ID: 63]	6
28 Gans Rd:Providnc-Bearfld Rd (2 Ln Upg) [ID: 62]	6
29 Gans Rd:US 63 Intrchg-Bearfield (4 Ln Upg) [ID: 64]	6
30 Gans Rd:US 63 Intrchg-Rolling Hills (2 Ln) [ID: 65]	6
31 Garth & Texas Intersection Imprv [ID: 205]	
32 Gillespie Bridge Road [ID: 70]	4
33 Grace Ln-Richland to WW (4 Lane Upgrade) [ID: 74]	3
34 Hackberry Dr - Providence Rd-Hwy 763 [ID: 76]	
35 Hanover Blvd - Olympic Blvd to Rice Rd [ID: 77]	3
36 Harvester Rd-Hwy 763 to Wilson Memorial [ID: 79]	2, 3
37 Heriford Drive - Parker St to Route B [ID: 80]	2
38 I-70 Interchange Phase II: Construction [ID: 85]	2
39 Keene & St. Charles Intrsctn Imprvmt [ID: 188]	
40 Lake of the Woods & St Charles Intrsctn Imp [ID: 200]	
41 Lake Ridgeway Dr - Clark Ln-Vandiver Dr [ID: 87]	3
42 Lakeshore Dr - Harvester Rd-Prathersville Rd [ID: 88]	3
43 Mexico Grvl Rd - US 63 to Vandiver (4 lane) [ID: 95]	3
44 Mexico Grvl Rd - Vandiver-PP (4 Ln Upg) [ID: 94]	3
45 Northwest Loop-Creasy to Providence [ID: 100]	2
46 Oakland & Brwn Sch Rd Intrsctn Imprvmts [ID: 197]	
47 Oakland & Smiley (Springdale) Intrsctn Imprv [ID: 196]	
48 Old 63/Shepard Intrsctn Imprvmt [ID: 195]	
49 Old Mill Creek/Vawter-Nifong Intrsctn Impr [ID: 191]	
50 Old Plank Road - Rebuild [ID: 102]	
51 Palmer Road - PP to Route Z [ID: 103]	3

Streets and Sidewalks 10+ Year Projects

Project Name	Ward
Streets	
52 Phillips Farm Rd - Southampton Dr-Ponderosa [ID: 105]	6
53 Prathersville Rd - Providence Rd to Hwy 763 [ID: 107]	2
54 Providence Rd-Blue Rdg Rd to Brwn Sch (4 Ln) [ID: 108]	2
55 Providence Rd-Brwn Schl Rd to VV [ID: 109]	2
56 Providence Rd-Vandiver to Blue Rdg (4 Ln Upg) [ID: 111]	2
57 Providence Rd/Texas Intrsrctn Improvments [ID: 206]	
58 Richland-St Charles to Grace (4 Ln Upg) [ID: 113]	3
59 Rock Quarry & Nifong Intrsrctn Imprvmt [ID: 193]	
60 Rock Quarry Rd-Nifong to Grindstone Prkwy C00069 [ID: 116]	6
61 Rock Quarry S Existing Nifong to Gans C00027 [ID: 117]	
62 Rolling Hills Road (4 lane) [ID: 119]	
63 Scott Blvd:I-70 Dr NW to State Hwy E [ID: 130]	2
64 Scott Blvd:Vawter Sch Rd-Brookvw Terr (4 Ln) [ID: 123]	4, 5
65 Scott Blvd:Vawter Sch Rd-KK (4 Ln Upg) [ID: 126]	5
66 Silvey St - W Worley to I-70 Drive SW [ID: 131]	2
67 Smiley Lane-W End to Northwest Loop [ID: 134]	2
68 Southampton Dr - Sinclair to Forum Blvd [ID: 136]	5
69 St Charles & Clark Int Imprvmt [ID: 189]	
70 St Charles & Richland Int Imprvments [ID: 202]	
71 Starke Av - US 63 to Brown Station Rd [ID: 139]	3
72 Van Horn Tavern Rd - UU to I-70 Drive SW [ID: 148]	2
73 Vandiver - Sylvan Ln-US 63 (4 Ln Upg) [ID: 151]	3
74 Vandiver-Int Ramps E to Mexico Grvl (4 Ln Upg) [ID: 149]	3
75 Waco Rd Ext - Brown Station-Oakland Grvl [ID: 155]	3
76 Woodhaven Dr - Gans Rd to Nifong Blvd. [ID: 157]	6
77 Woodridge Dr - St Charles Rd to Terminus [ID: 158]	3
78 Wyatt & Thompson Intrsrctn Imprvments [ID: 203]	
79 Wyatt - Mexico Grvl Rd to Palmer Road [ID: 159]	3
Sidewalks	
80 Audubon Dr Sdwk-Shepard Blvd-N Azalea [ID: 228]	
81 Bernadette Dr Sdwk-Ash to Stadium [ID: 243]	
82 Bourn Av Sdwk-W Broadway-Rollins Rd [ID: 241]	
83 Bray Av Sidewalk - Fairview Rd-Jake Ln [ID: 232]	
84 Broadway Sdwk - Maplewood-W Blvd [ID: 211]	
85 Broadway Sdwk - Stadium Blvd to Manor [ID: 210]	
86 Chpl Hill -Fairview-Handley,Face Rck-Hillcrst [ID: 220]	
87 Concord St Sdwk - Arlington to Yorktown [ID: 242]	
88 E Walnut St Sdwk - William St to Old 63 [ID: 239]	
89 Forum Blvd Sdwk - Nifong to Mill Creek [ID: 231]	
90 Garden Dr Sdwk - I-70 NW to Valley Vw Park [ID: 230]	
91 Hulen Dr Sdwk - Bayonne Ct to Ridgefield Rd [ID: 240]	
92 I-70 Dr SE Sdwk - 63 Connector to Hillsdale [ID: 224]	
93 I-70 Dr SW Sdwk - BL 70 to Stadium Blvd [ID: 223]	
94 Leslie Ln Sdwk - N Garth Av to Newton Dr [ID: 238]	
95 Maplewood Dr Sdwk - Rollins Rd-Princeton Dr [ID: 235]	
96 Maplewood Dr Sdwk - W Broadway-Rollins Rd [ID: 234]	
97 Mikel St Sdwk - Orange St to Clayton St [ID: 237]	
98 Nifong Blvd Sdwk - Sinclair Rd-Country Wds [ID: 218]	
99 Paris Rd Sdwk - BL 70 to Edwards Court [ID: 226]	
100 Pershing Rd Sdwk - Gary to Pearl Av [ID: 236]	

Streets and Sidewalks 10+ Year Projects

Project Name

Ward

Sidewalks

- 101 Proctor Dr Sdwk - Bear Cr Village Sbdvsn [ID: 244]
- 102 Providnc Rd Sdwk - Southampton-Recreation [ID: 221]
- 103 Rangeline St Sdwk:Bus Loop 70-Big Bear Blvd [ID: 216]
- 104 Rock Quarry Rd Sdwk:Stadium Blvd-Hinkson [ID: 225]
- 105 Rollins Rd Sdwk:Stadium -Bourn [ID: 229]
- 106 Rothwell Dr Sdwk:Rollins Rd to W Broadway [ID: 233]
- 107 Shepard Blvd Sdwk - Old 63 to Danforth [ID: 227]
- 108 Stadium Blvd Sdwk - Bus Loop 70-Sunflower [ID: 217]
- 109 Worley St Sdwk - Clinkscapes-Bernadette [ID: 222]

109 Projects

Parks and Recreation Capital Projects

Planning

Long term capital planning in the Parks Department takes place for three categories of capital projects; parks, trails and greenbelts, and recreation facilities. Staff uses master plans and the advice of the Parks and Recreation Commission to assist in the planning process. In addition, staff has identified "annual needs" to provide 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.

The long term capital plan for parks is guided by the Parks and Recreation Master Plan. Extensive public input was sought during the master planning process. This input helped identify those projects which are listed in the master plan as priority needs for the ten year period 2002-2012. Public hearings were held by both the Parks and Recreation Commission and the City Council prior to the adoption of the Master Plan.

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

Parks and Recreation staff periodically review 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 and Recreation Master Plan.

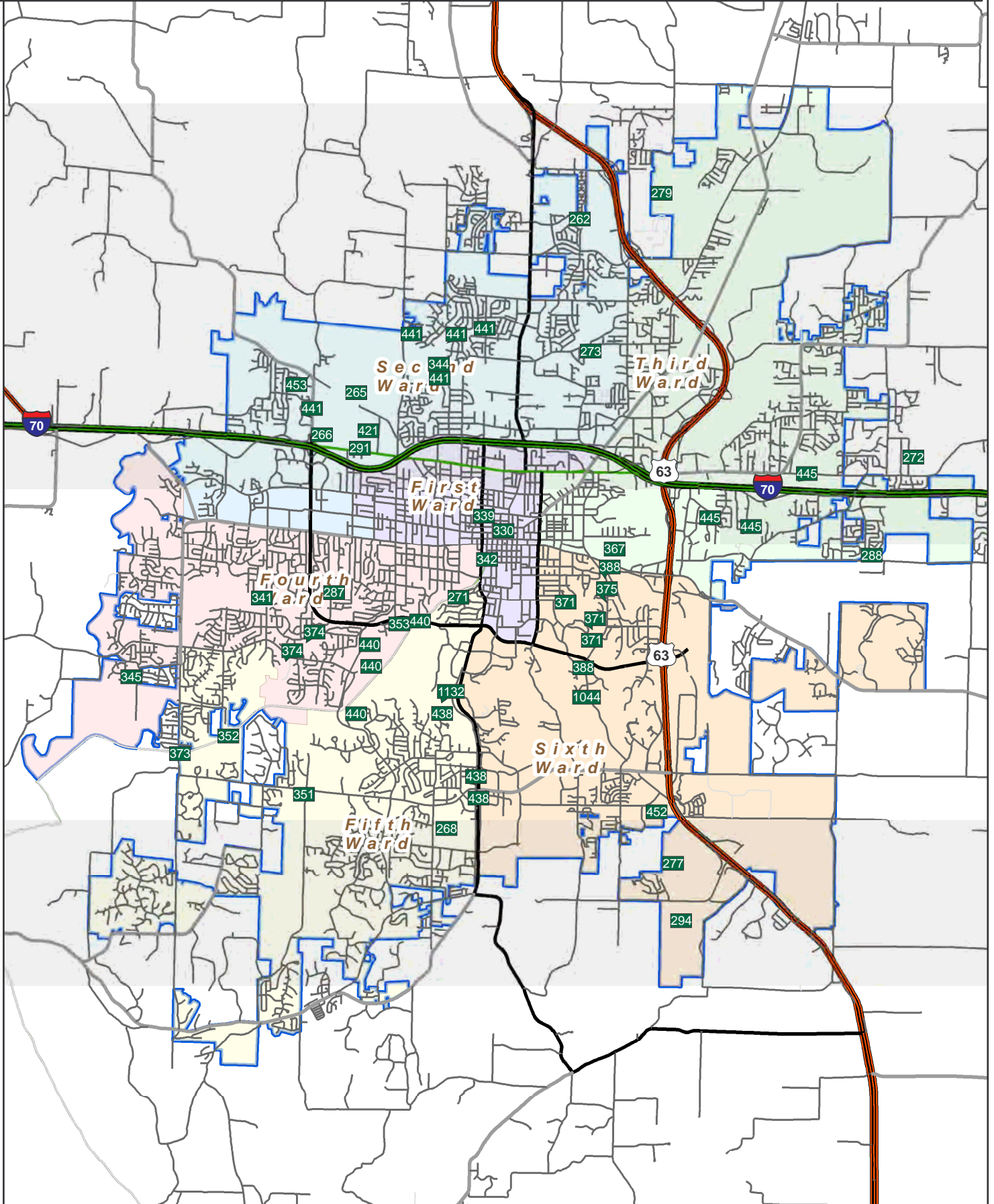
Funding

Columbia voters approved a Parks Sales Tax to fund both operations and capital projects. This became effective April, 2001. This was a one-quarter (1/4) cent tax with 1/8 cent dedicated as a permanent funding source used to subsidize both General Fund Parks operations and Recreation Service operations. In addition to subsidizing operational funds, the 1/8 cent is currently being used to pay off the purchase of the Crane property. Once the Crane property purchase is complete, current projections indicate that approximately \$1 million annually will be available for operations or capital projects from this 1/8 cent. Park staff anticipates that this amount will be used to fund growth levels within the department. The remaining 1/8 cent is dedicated to capital projects including acquisition, development and renovation. In November of 2005, voters approved the extension of the 1/8 cent that expired in April 2006. This tax is the primary funding source for the department's CIP and will expire in April 2011.

Another CIP funding source is the Recreation Services User Fees where a portion of the fees paid by park users are set aside to fund 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. Currently the golf course capital improvement fee is being used to repay a loan used to irrigate the fairways at both courses. It is anticipated that the loan will be repaid in 2012.

Staff is continuously searching for funding opportunities through various grants and donations. Grants have provided significant funding for the parks and trail system in Columbia and the department has been fortunate to receive donations for projects such as the development of Flat Branch Park Phase II and improvements to Capen Park.

Parks & Recreation Current Projects



Parks and Recreation Current Year Projects

	Project Name	Current Status	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construction
Parks Projects							
1	ARC Parking Lot Lighting - C46071 [ID: 1152]	Construction -- 10/13/08: Solar light bids close this week. Park staff to install in late Oct or early Nov depending on arrival date of lights.	\$18,000	\$17,741	2	2008	2008
2	Armory Sports Center Improvements C00231 [ID: 330]	Construction -- 09/22/08: Doors installed. Initial bids for flooring exceeded budget. Staff working on alternative floor coverings to stay within budget.	\$50,000	\$13,916	1	2006	2008
3	Auburn Hills Neighborhood Park Development C00276 [ID: 262]	Construction -- 09/22/08: Materials for shelter out to bid. Const by park staff this fall through winter.	\$100,000	\$44,374	2	2007	2008
4	Cosmo Park Restrooms Improvements C00344 [ID: 264]	In Service -- 9/29/08: Park staff installing heaters. Working on punch list for contractor prior to closing out project.	\$246,000	\$5,117	2	2008	2008
5	Cosmo Rec Area Antimi Ballfields Imprvmts C46065 [ID: 265]	Construction -- 09/22/08: Irrigation complete. Fields back open for play. Seeding trenches and landscape repairs remain this fall.	\$715,113	\$4,815	2	2004	2008
6	Cosmo Rec Area Harris Shelter and Parking C00277 [ID: 266]	In Service -- 9/30/08: Shelter substantially completed and placed in service. Minor landscaping and tree planting to be done this fall and final seeding in the spring to complete and close project.	\$110,000	\$3,171	2	2007	2008
7	Cosmo-Bethel Four Court Tennis Complex C00345 [ID: 268]	In Service -- 10/6/08: City Council accepts an \$18,500.00 donation made by Dr. and Mrs. Buchert for walkways and seating areas (B314-08). This work and landscape remains.	\$120,000	\$5,699	5	2008	2008
8	Cosmo-Bethel Shelter & Restroom Replacmnt C00346 [ID: 269]	In Service -- 10/09/08: Restroom & Shelter substantially completed. Park staff working on walkways to shelter. Additional seeding needed in spring 09 to finish prior to closing project.	\$190,000	\$5,875	5	2008	2008
9	Douglass Pool/Park Improvements: C00244 [ID: 339]	Construction -- 10/06/08: Contractor began work on bathhouse floor structure improvements.	\$449,000	\$12,931	1	2006	2006
10	Downtown Improvements C40074 [ID: 340]	Construction -- 02/01/08: 2007 Budget issue - should we set up an account in City General to keep funds for the maintenance of the downtown improvements that both PW and P&R could access? If so, this project can be closed.	\$117,654	\$61,657	1		2007
11	Fairview Park Improvements - New Restroom C00215 [ID: 341]	Construction -- 09/01/08: Wet weather continues to delay this project due to the amount of trenching required to connect utilities over private land.	\$75,000	\$5,899	4	2007	2007
12	Flat Branch Park - Phase II C00133 [ID: 342]	In Service -- 9/22/08: All items in park completed with the exception of trying to determine a method to add lights to the Providence Rd tunnel. Problem is that lights must be fairly indestructable and "flood proof" as the tunnel fills with water during floods. Staff evaluating products at this time.	\$1,113,430	\$5,968	1	2005	2006

Parks and Recreation Current Year Projects

Project Name	Current Status	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construc- tion	
Parks Projects							
13	Garth Nature Area Improvements C00243 [ID: 344]	Construction -- 09/01/08: Gravel parking lot completed and opened to public. FY09 funds for paving released.	\$84,400	\$5,647	2	2006	2008
14	Grasslands Neighborhood Park Development C00347 [ID: 271]	Construction -- 10/06/08: Site work by P&R equipment operator. Playground bid closes this week and will be installed by contractor. Picnic area by FAL.	\$113,042	\$108,401	5	2008	2008
15	Grindstone Shelter Replacement C00370 [ID: 1044]	Ready to Close -- 09/01/08: Shelter installed and placed in service. Project ready to close.	\$23,000	\$4,341	6	2008	2008
16	Kiwanis Park Restroom C00294 [ID: 287]	In Service -- 9/01/08: Restroom in service. Park staff to complete minor landscaping before closing project.	\$64,000	\$2,314	4	2007	2007
17	Longview Neighborhood Park Development C00185 [ID: 345]	Ready to Close -- 10/01/08: Park dedicated 6/14/08. Placed in service. Bike racks installed. Ready to close.	\$97,000	\$77	4	2006	2007
18	LOW Course New Restroom C46069 [ID: 272]	Construction -- 10/01/08: Park staff working on drainage issues so that contractor can finish connecting utilities. Should be at LOW within week. Protective fence remains.	\$73,000	\$18,282	NA	2007	2008
19	LOW South Neighborhd Park Develop C00348 [ID: 288]	Final Design -- 09/19/08: Staff preparing Council Report for introduction. 08/15/08: At this time, park planners are prepared to submit plan to Council with understanding that some neighbors are not 100% pleased with the plan including a trail.	\$100,000	\$98,781	3	2008	2008
20	Mill Creek School Park Development C00216 [ID: 351]	Construction -- 09/22/08: Staff discussed project with CPSD Administrators. New principal at Mill Creek and new construction manager resulted in delays on this project.	\$15,000		5	2006	2008
21	MLK Memorial Restoration C00067 [ID: 353]	Ready to Close -- 10/01/08: Contractor Gaines is using old storage shed for other P&R projects and City still owes retainage on this project. Final payment won't be made until storage shed demolished.	\$239,923	\$1,828	4	2004	2005
22	Nifong Park Improvements C00295 [ID: 452]	Construction -- 9/29/08: Earthwork to begin in October, followed by walkways and security lights.	\$42,000	\$25,568	6	2007	2008
23	Nifong Restroom and Buildings C00184 [ID: 355]	Ready to Close -- 10/01/08: Funds include contract with electrical engineer that may be needed for park security light plan. Keep project open until engineering is complete.	\$146,000	\$4,817	6	2004	2007
24	Oakland Park Bathhouse Improvements C00278 [ID: 273]	In Service -- 10/01/08: Park planning staff looking at additional facility improvements to be done over the winter. Sign replacement underway.	\$75,000	\$5,298	2	2007	2007

Parks and Recreation Current Year Projects

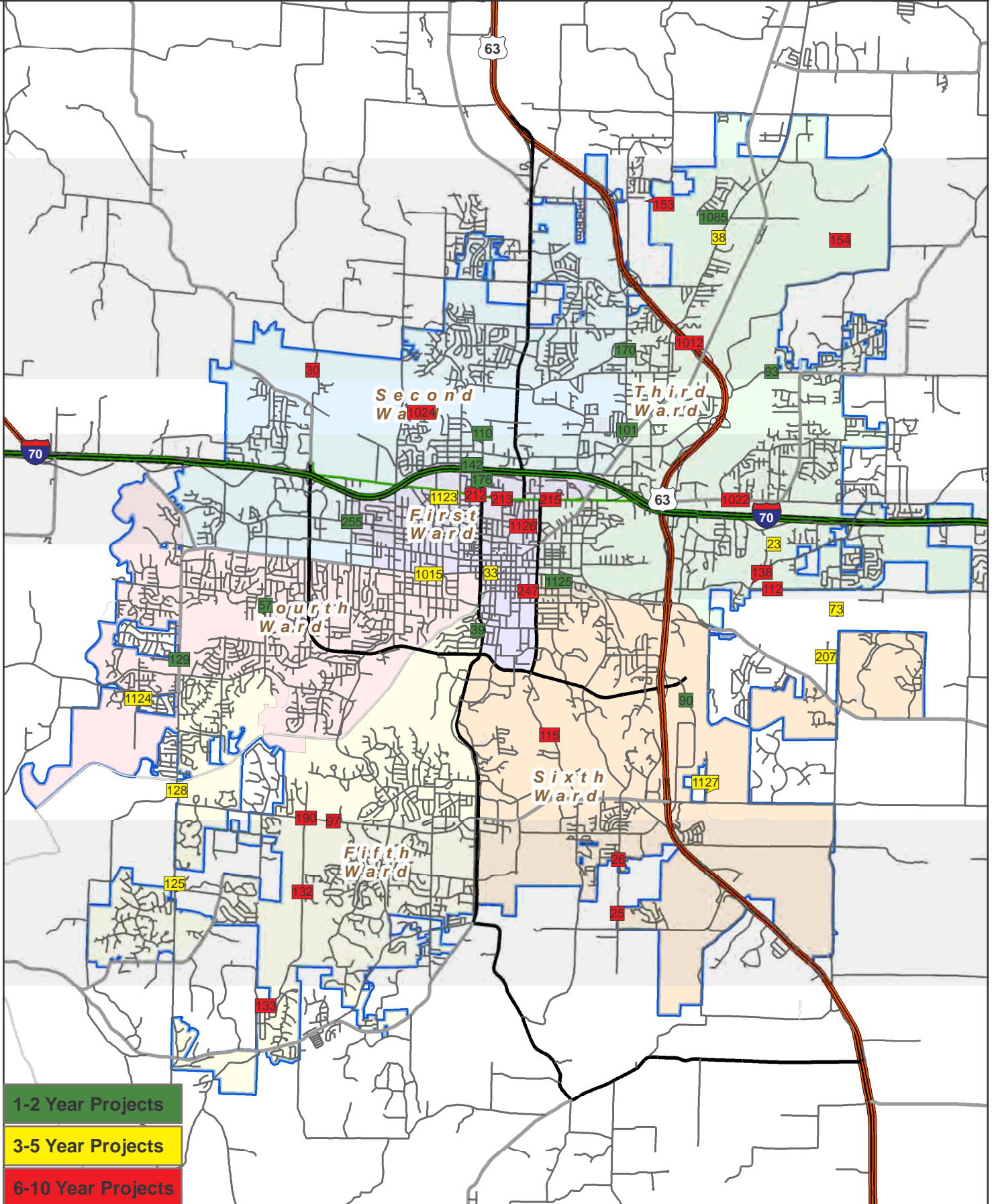
Project Name	Current Status	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construc- tion	
Parks Projects							
25	Oakland Pool Water Slide C00349 [ID: 275]	In Service -- 06/16/08: Slide complete and in-service. Park staff to complete landscaping and additional road repair work prior to closing project.	\$180,000	\$2,401	2	2008	2008
26	Parks Management Center Improvements C00199 [ID: 291]	Construction -- 09/22/08: Storerooms and offices completed. Greenhouse kit nearing completion. Work on front wall of PMC delayed until 2009 construction season.	\$187,992	\$27,063	2	2008	2008
27	Philips Development - Phase I C00279 [ID: 277]	Preliminary Design -- 10/01/08: MDC approved plan. Working on 404 permit application. Park is zoned C-P so plans will have to go through P&Z prior to Council.	\$297,613	\$251,042	6	2008	2008
28	Providence Road Underpass C00118 [ID: 359]	Ready to Close -- 10/01/08: Project ready to close. Funds for tunnel lights moved to Flat Branch Phase II project.	\$201,067	\$521	1, 4	2003	2008
29	Rainbow Softball Center Improvements C46057 [ID: 421]	Construction -- 9/22/08: On 9/16/08 \$12,000 transfer from LOW Restroom project was recorded. Park staff ordering replacement equipment and will install over winter.	\$144,264	\$1,639	2	2007	2007
30	South Regional Park Planning C00350 [ID: 294]	Preliminary Design -- 09/15/08: Staff working on RFP for BMP control measures.	\$102,665	\$102,665	6	2008	2008
31	Stephens Lake Park Developmnt - Phase I C00095 [ID: 367]	Construction -- 09/22/08: Park staff began placing rubber liner and boulders on waterfall. Amphitheater stage staked out for committee to review.	\$2,649,565	\$122,604	3	2001	2002
32	Valleyview Park Trail Improvements C00296 [ID: 453]	Construction -- 08/18/08: Culverts installed in all drainage locations. Waiting on contractor to pour concrete.	\$12,215	\$9,099	2	2007	2007
33	Youth Athletic Field/Atkins Dev Phase I: C00280 [ID: 279]	Construction -- 09/22/08: MUSCO reps to schedule training on light operation. Parking lot paved. Gold field scoreboard up. Posts for Black scoreboard installed.	\$1,445,355	\$204,281	3	2007	2007
Greenbelt/Trails							
34	GNM: Bear Cr Tr-Conn/Imprv Pythons Ct Con C00352 [ID: 441]	Preliminary Design -- 10/14/08- Preliminary design is being prepared for MoDot review.	\$280,000	\$280,000	2	2007	2008
35	GNM: Cnty House Tr Phl: Twn Lakes-Stadium C00355 [ID: 374]	Preliminary Design -- 10/14/08- Request for authorization to proceed with acquisition is before Council on 10/20/08 and preliminary design is being prepared for City and MoDot review.	\$774,880	\$774,880	4	2007	2008
36	GNM: Greenbriar to Hinkson Cr Tr and MU C00318 [ID: 1132]	Preliminary Design -- 10/14/08- preliminary design is being prepared for City and MoDot review.	\$810,000			2009	2009

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Parks and Recreation Current Year Projects

Project Name	Current Status	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construc- tion	
Greenbelt/Trails							
37	GNM:Hinkson Cr Tr Green Mead to Rock Brdg C00358 [ID: 438]	Preliminary Design -- 10/14/08- Consultants are nearing completion of preliminary design for MoDot review.	\$810,000	\$724,765	5	2007	2008
38	GNM:Hominy Trail:Woodridge Park-Clark Ln C00362 [ID: 445]	Preliminary Design -- 10/14/08: New consultant has completed field walk with staff to discuss alignment and design. They are preparing a proposal and a contract agreement to follow after City and MoDot approval process is complete. 07/08/08: If this project is to move forward, an additional \$1,100,000 will need to be appropriated.	\$256,000	\$256,000	3	2008	2010
39	GNM:MKT Connectors/Improvements C00360 [ID: 440]	Preliminary Design -- 10/14/08- Preliminary design options are being prepared for each connector project.	\$610,000	\$610,000	4 & 5	2007	2008
40	GNM:Wabash Walkway (Eng/Survey only) - C00397 [ID: 617]	Proposed -- 10/14/08: Preliminary design and feasibility work has begun.	\$80,000	\$80,000	3	2009	2009
41	Hinkson Cr Tr Stadium-Rockhill Ph III C00284 [ID: 371]	Ready to Close -- This project was not approved by Council. Funds will be re-allocated as needed.	\$440,000	\$440,000	6	2008	2008
42	Hinkson Cr Trail:Grindstone-Stephens Ph I C00245 [ID: 388]	Preliminary Design -- 10/14/08: HNTB is currently working on final design of Phase I and Phase II.	\$571,205	\$524,375	6	2006	2009
43	Hinkson Cr Trail:Grindstone-Stephens Ph II C00281 [ID: 375]	Preliminary Design -- 10/14/08: HNTB is currently working on final design of Phase I and Phase II.	\$210,000	\$187,660	6	2007	2008
44	MKT Parkway Improvements and Bridge C00034 [ID: 352]	Preliminary Design -- 10/14/08- Consultant is currently working on the design and engineering for the replacement and renovation of Bridge 12 and 13 on the MKT Trail.	\$417,283	\$221,732	4, 5	2007	2008
45	MKT Trail Restrooms C00283 [ID: 373]	Construction -- 10/14/08- New restrooms are in-service and final landscaping to be completed in the Spring.	\$145,000	\$7,733	5	2006	2008
45 Projects			\$15,001,666				

Streets & Sidewalks Overall Projects



Parks and Recreation - Projects Requesting Additional Funding

Annual							
Parks Projects							
Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construction	Detail Page Number
1	Annual City/School Park Improvement C00249 [ID: 257]	\$20,000		Citywide			C-12
2	Annual Neighborhood Park Acquisitions C40145 [ID: 258]	\$300,000	\$862,200	Citywide			C-12
3	Annual Park Improv - Major Maint. Programs C00056 [ID: 259]	\$9,000	\$11,882	Citywide			C-12
4	Annual Park Roads & Parking Improvements C00242 [ID: 260]	\$160,000	\$23,762	Citywide			C-12
Greenbelt/Trails							
5	Greenbelt/Open Space/Trail Acq & Devlpmt C40113 [ID: 370]	\$140,000	\$257,866	Citywide		2008	C-12
5	Projects	\$629,000	\$0	\$1,155,709			

1-2 Years

Parks Projects

1	American Legion Renovation [ID: 429]	\$325,000	\$325,000	3	2010	2010	C-13	
2	Antimi Tee-ball Fields--Lighting [ID: 1088]	\$65,000	\$65,000	2	2010	2010	C-14	
3	Bench Replacement C00413 [ID: 1010]	\$15,000	\$15,000	City wide	2009	2009	C-15	
4	Brown Station Park Improvements C00414 [ID: 1087]	\$45,000	\$45,000	5	2009	2009	C-16	
5	Cascades Neighborhood Park Development C00415 [ID: 281]	\$145,000	\$145,000	5	2009	2009	C-17	
6	Douglass Park Baseball Improvements C00416 [ID: 284]	\$55,000	\$55,000	1	2009	2009	C-18	
7	Douglass Park Spray Grounds C00417 [ID: 285]	\$200,000	\$200,000	1	2008	2009	C-19	
8	Fitness/Exercise Station Replacements [ID: 1113]	\$20,000	\$20,000	City Wide	2010	2010	C-20	
9	Hickman Pool renovation C00364 [ID: 1043]	\$78,000	\$117,000	1	2007	2008	C-21	
10	Indian Hills Park Improvements [ID: 286]	\$130,000	\$130,000	3	2009	2010	C-22	
11	Lange Neighborhood Park Development [ID: 289]	\$145,000	\$145,000	2	2010	2010	C-23	
12	Paquin Park Improv-Phase III-Raised Beds [ID: 290]	\$30,000	\$30,000	1	2010	2010	C-24	
13	Parkade Park Shelter Replacement C00418 [ID: 1009]	\$12,000	\$12,000	2	2009	2009	C-25	
14	Rock Quarry Park Tennis/Basketball C00419 [ID: 292]	\$190,000	\$190,000	6	2009	2009	C-26	
15	Russell Property Development - Phase I C00114 [ID: 293]	\$300,000	\$360,000	\$8,459	4	2010	2010	C-27
16	Vanderveen Neighborhood Park Dev. C00420 [ID: 295]	\$145,000	\$145,000	2	2009	2009	C-28	

Parks and Recreation - Projects Requesting Additional Funding

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construction	Detail Page Number
1-2 Years							
Parks Projects							
17 Walkway Repair C00421 [ID: 1011]	\$30,000	\$30,000		City wide	2009	2009	C-29
Greenbelt/Trails							
18 Hominy Brnch Trail:Stphens-Woodridge Ph I C00282 [ID: 372]	\$995,000	\$1,820,000	\$785,000	3 & 6	2008	2010	C-30
19 Scott's Brnch Ph I:Russell Prop-Gill Br Rd C00422 [ID: 376]	\$780,000	\$780,000		4	2009	2010	C-31
19 Projects	\$3,705,000	\$4,629,000	\$793,459				

3-5 Years

Parks Projects

1 Again Park Improvements [ID: 296]	\$54,000	\$54,000		1	2012	2012	C-32
2 Aquatic Facility (location TBD) [ID: 428]	\$4,000,000	\$4,000,000			2013	2013	C-33
3 Capen/Grindstone Trailhead Improvements [ID: 280]	\$118,000	\$118,000		6	2011	2011	C-34
4 Comprehensive Master Plan [ID: 300]	\$150,000	\$150,000		Citywide	2011	2011	C-35
5 Cosmo Playground Replacement [ID: 319]	\$250,000	\$250,000		2	2013	2011	C-36
6 Cosmo Rec Area Soccer Improvements [ID: 283]	\$80,000	\$80,000		2	2013	2013	C-37
7 Cosmo Rec Rainbow Sftball Ctr Imprvmt [ID: 282]	\$260,000	\$260,000		2	2011	2011	C-38
8 Indoor Pavilion/Shelter, Location TBD [ID: 458]	\$500,000	\$500,000			2012	2012	C-39
9 LOW Golf Course New Shelter [ID: 305]	\$150,000	\$150,000		Outside city limits	2011	2012	C-40
10 Oakland Park Improvements-Athletic Fields [ID: 274]	\$100,000	\$100,000		2	2011	2011	C-41
11 Park Management Center Phase II, Location TBD [ID: 457]	\$950,000	\$950,000			2011	2012	C-42
12 Playground Equip Replacement [ID: 426]	\$500,000	\$500,000		Citywide	2012	2012	C-43
13 Rock Quarry Park Improvements [ID: 308]	\$500,000	\$500,000		6	2011	2012	C-44
14 Smith-Brown Station/Waco Rd. Dev. [ID: 311]	\$450,000	\$450,000		3	2011	2012	C-45
15 South Regional Park Development-Phase I [ID: 424]	\$7,500,000	\$7,500,000		6	2011	2012	C-46
16 Stephens Lake Park Development - Phase II [ID: 313]	\$767,000	\$767,000		3	2011	2012	C-47
17 Twin Lakes Rec Area-Aq Facilities Renovtn [ID: 314]	\$600,000	\$600,000		4	2012	2013	C-48
18 Youth Ath Fld/Atkins Phase II: Concession [ID: 449]	\$726,444	\$726,444		3	2010	2011	C-49
19 Youth Ath Fld/Atkins Phase III: 3 Fld Complex [ID: 450]	\$1,850,000	\$1,850,000		3	2010	2011	C-50

Parks and Recreation - Projects Requesting Additional Funding

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construction	Detail Page Number	
3-5 Years								
Greenbelt/Trails								
20	Perche Cr Trail Phase I: MKT to I-70 [ID: 427]	\$4,825,000	\$4,825,000		4,5	2012	2013	C-51
21	Perche Cr Trail Phase II: I70-Bear Creek [ID: 451]	\$4,700,000	\$4,700,000		2	2012	2013	C-52
22	Scott's Brnch Ph II: Gillespie Brdg Rd- MKT Trail [ID: 377]	\$790,000	\$790,000		4	2008	2011	C-53
22	Projects	\$29,820,444	\$29,820,444	\$0				
6-10 Years								
Parks Projects								
1	ARC Gym/Fitness Expansion [ID: 297]	\$2,100,000	\$2,100,000		2	2013	2014	C-54
2	Armory Sports Center Improvements - Gym [ID: 298]	\$600,000	\$600,000		1	2013	2014	C-55
3	Atkins Property Development [ID: 317]	\$5,500,000	\$5,500,000		3	2014	2015	C-56
4	Cosmo-Bethel & RBHS BB/SB Restroom [ID: 301]	\$75,000	\$75,000		5	2016	2016	C-57
5	Fairview Park Improv - Shelter & Playgrnd [ID: 321]	\$88,000	\$88,000		4	2016	2016	C-58
6	Field/Douglass In-holding Park Acquisition [ID: 302]	\$200,000	\$200,000		1	2015	2015	C-59
7	Ice Skating Facility - Indoor [ID: 303]	\$3,500,000	\$3,500,000		TBD	2016	2017	C-60
8	Ice Skating Facility - Outdoor [ID: 304]	\$800,000	\$800,000		TBD	2016	2017	C-61
9	Kiwanis Park Improvmnts-Shelter & Playgrnd [ID: 322]	\$95,000	\$95,000		4	2016	2016	C-62
10	LAN Golf Course Clubhouse Renovation [ID: 460]	\$250,000	\$250,000		2	2016	2016	C-63
11	LAN Golf Course Driving Range Improvements [ID: 306]	\$57,000	\$57,000		1	2016	2016	C-64
12	LOW Golf Course Clubhouse Renovation [ID: 459]	\$250,000	\$250,000		Outside City Limits	2016	2016	C-65
13	Oakland Park Improvements-Athletic Fields Restroom [ID: 307]	\$105,000	\$105,000		2	2015	2016	C-66
14	Russell Property Development - Phase II [ID: 309]	\$650,000	\$710,000	\$8,459	4	2014	2015	C-67
15	Skate/Bike Park Improvements [ID: 310]	\$425,000	\$425,000		TBD	2014	2014	C-68
16	Sports Complex Development [ID: 312]	\$7,000,000	\$7,000,000		TBD	2016	2017	C-69
17	Strawn Rd Neighborhood Park Development [ID: 1154]	\$350,000	\$350,000		2 or 4	2013	2014	C-70
Greenbelt/Trails								
18	Bear Creek Boardwalk Renovation [ID: 378]	\$105,000	\$105,000		2	2014	2015	C-71
19	Bear Creek Trail Blackfoot Rd Extension [ID: 379]	\$450,000	\$450,000		2	2014	2015	C-72
20	Bear Creek Trail: Lange to Fairgrounds [ID: 437]	\$1,250,000	\$1,250,000		2	2014	2015	C-73
20	Projects	\$23,850,000	\$23,910,000	\$8,459				
66 Total Projects		\$58,004,444	\$58,359,444	\$1,957,627				

Parks and Recreation Annual Projects

Project Name	Current Funding Request	Eligible Funding Sources	Total Appropriated	Est. Project Balance 09/30/2008
Parks Projects				
1 Annual City/School Park Improvement C00249 [ID: 257]	\$20,000	Park Sales Tax, CDBG	\$75,000	\$0
2 Annual Neighborhood Park Acquisitions C40145 [ID: 258]	\$300,000	Park Sales Tax	\$1,455,453	\$862,200
3 Annual Park Improv - Major Maint. Programs C00056 [ID: 259]	\$9,000	Park Sales Tax	\$11,882	\$11,882
4 Annual Park Roads & Parking Improvements C00242 [ID: 260]	\$160,000	Park Sales Tax	\$456,508	\$23,762
Greenbelt/Trails				
5 Greenbelt/Open Space/Trail Acq & Devlpmt C40113 [ID: 370]	\$140,000	Park Sales Tax, Grant, PedNet	\$503,184	\$257,866
<hr/>				
5 Projects	\$629,000			

American Legion Renovation

Description:
Renovation of the two existing baseball/softball fields at American Legion park.

Ward	Begin Design	Begin Construction
3	2010	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$325,000
Total Appropriated:		\$0
Total City Project Cost:		\$325,000
Est. Project Balance 09/30/2008		\$0

Current Status:
4/17/08: This project is needed if the Mid-Mo Mavericks do not construct their stadium at Legion. Project could be reduced to include renovation of existing large field only.

Factors Effecting Timing/Completion of Project:
Council decision on future use of Legion site.

Eligible Funding Sources:
Rec Services User Fee, future ballot Park Sales Tax

Master Plan:
Parks, Recreation and Open Space - 2002 Facility Update



Bench Replacement C00413

Description:
 Replacement of the original wooden benches at various locations.

Ward	Begin Design	Begin Construction
City wide	2009	2009
Eligible for Percent for Arts?		No
Current Funding Request:		\$15,000
Total Appropriated:		\$0
Total City Project Cost:		\$15,000
Est. Project Balance 09/30/2008		\$0

Current Status:
 10/01/08: Project funded. Staff working with MO Dept of Natural Resources on possible State of Missouri bid for recycled benches.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Annual Parks

Master Plan:
 Parks, Recreation and Open Space - 2002 Facility Update



Brown Station Park Improvements C00414

Description:
 Improvements to Brown Station Park including site grading, walkways, pedestrian bridge and park amenities. Prepare for FY10 playground install.

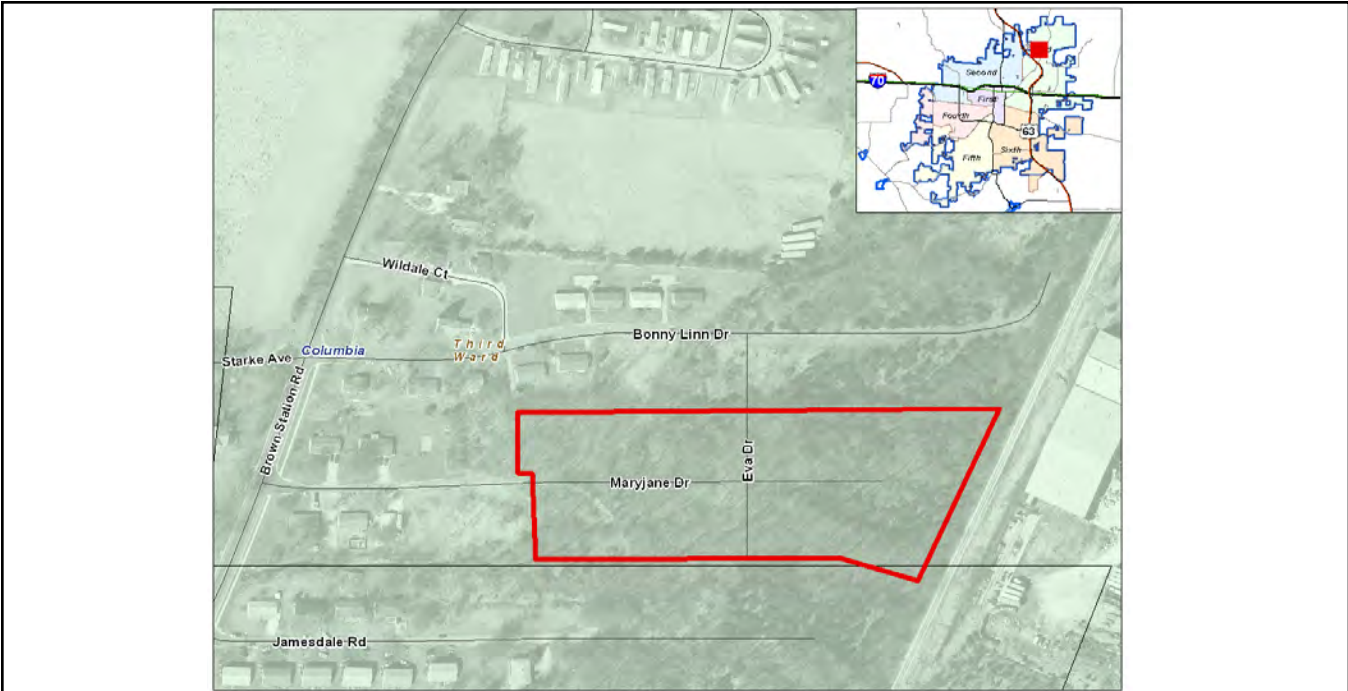
Ward	Begin Design	Begin Construction
5	2009	2009
Eligible for Percent for Arts?		No
Current Funding Request:		\$45,000
Total Appropriated:		\$0
Total City Project Cost:		\$45,000
Est. Project Balance 09/30/2008		\$0

Current Status:
 10/01/08: P&R equipment contract operator schedule to begin grading this fall.

Factors Effecting Timing/Completion of Project:
 Original park development was delayed pending future residential development and final road layout. Development/roads to the south have been finalized so access to the park is determined.

Eligible Funding Sources:
 Annual Park Imprv-Major Maint

Master Plan:
 Parks, Recreation, Open Space--2002 Facility Update



Cascades Neighborhood Park Development C00415

Description:
Development of the Cascades Neighborhood Park.

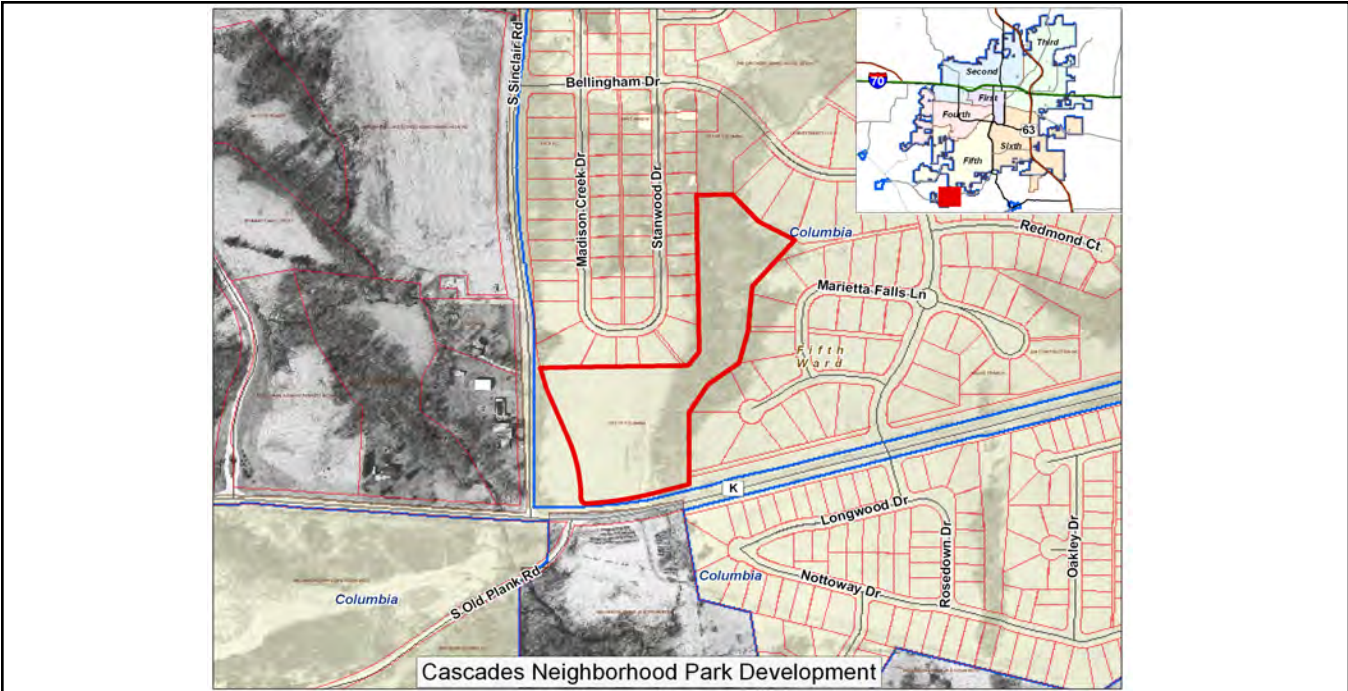
Ward	Begin Design	Begin Construction
5	2009	2009
Eligible for Percent for Arts?		No
Current Funding Request:		\$145,000
Total Appropriated:		\$0
Total City Project Cost:		\$145,000
Est. Project Balance 09/30/2008		\$0

Current Status:
09/08/08: I.P. meeting went well with obvious consensus. Ready to go to Council. Goal: introduce November 3 with public hearing Nov 17.

Factors Effecting Timing/Completion of Project:
Re-routing of Sinclair road. FY09 \$110,000-PST, \$35,000-FAL

Eligible Funding Sources:
Park Sales Tax, FAL

Master Plan:
Parks, Recreation and Open Space - 2002 Facility Update



**Douglass Park Baseball Improvements
C00416**

Description:
Fencing project for the Douglass Park baseball/softball field.

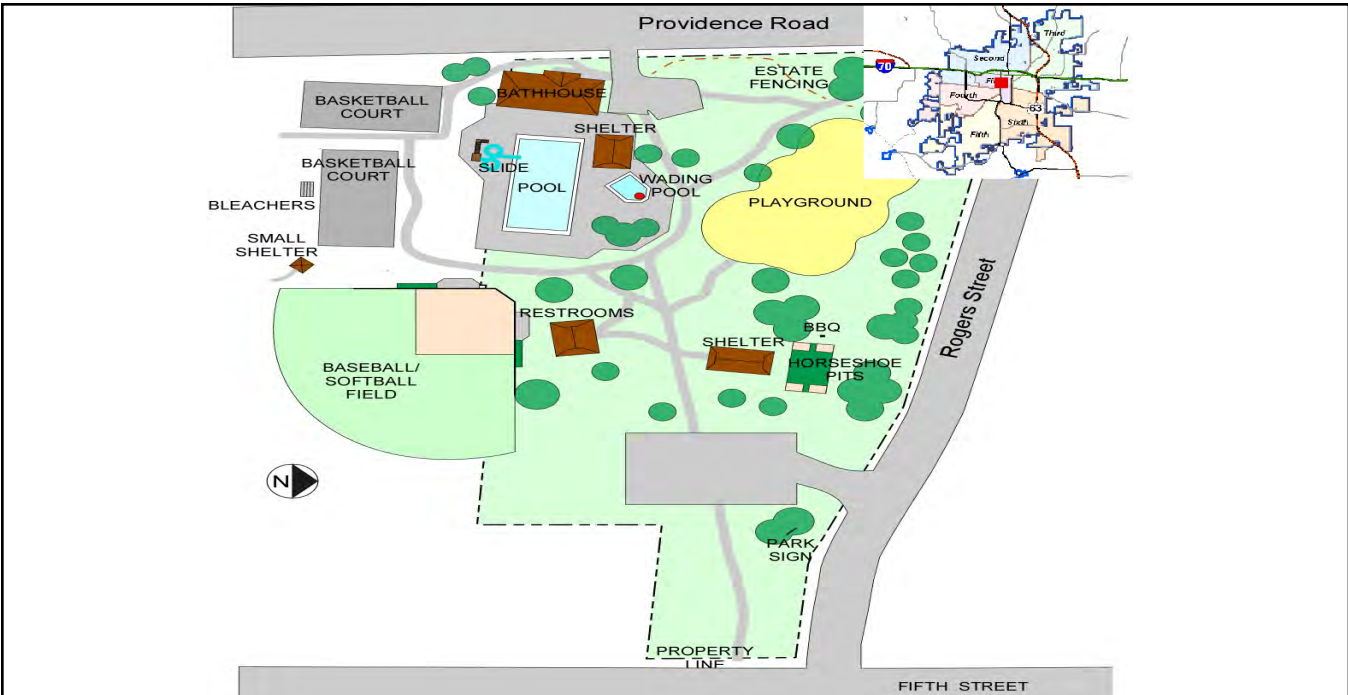
Ward	Begin Design	Begin Construction
1	2009	2009
Eligible for Percent for Arts?		No
Current Funding Request:		\$55,000
Total Appropriated:		\$0
Total City Project Cost:		\$55,000
Est. Project Balance 09/30/2008		\$0

Current Status:
10/06/08: Meeting with rec programming scheduled this month. Anticipate scheduling public I.P. meetings in November.

Factors Effecting Timing/Completion of Project:
Staff availability.

Eligible Funding Sources:
Parks Sales Tax, CDBG

Master Plan:
Parks, Recreation and Open Space - 2002 Facility Update



Douglass Park Spray Grounds C00417

Description:

Construction of outdoor water playground in Douglass Park. Design to include methods to allow public use when pool is closed and restricted to pool users when pool is open.

Ward	Begin Design	Begin Construction
1	2008	2009
Eligible for Percent for Arts?		No
Current Funding Request:		\$200,000
Total Appropriated:		\$0
Total City Project Cost:		\$200,000
Est. Project Balance 09/30/2008		\$0

Current Status:

09/22/08: Various options developed. Meetings with recreation staff and users to occur over next several weeks.

Factors Effecting Timing/Completion of Project:

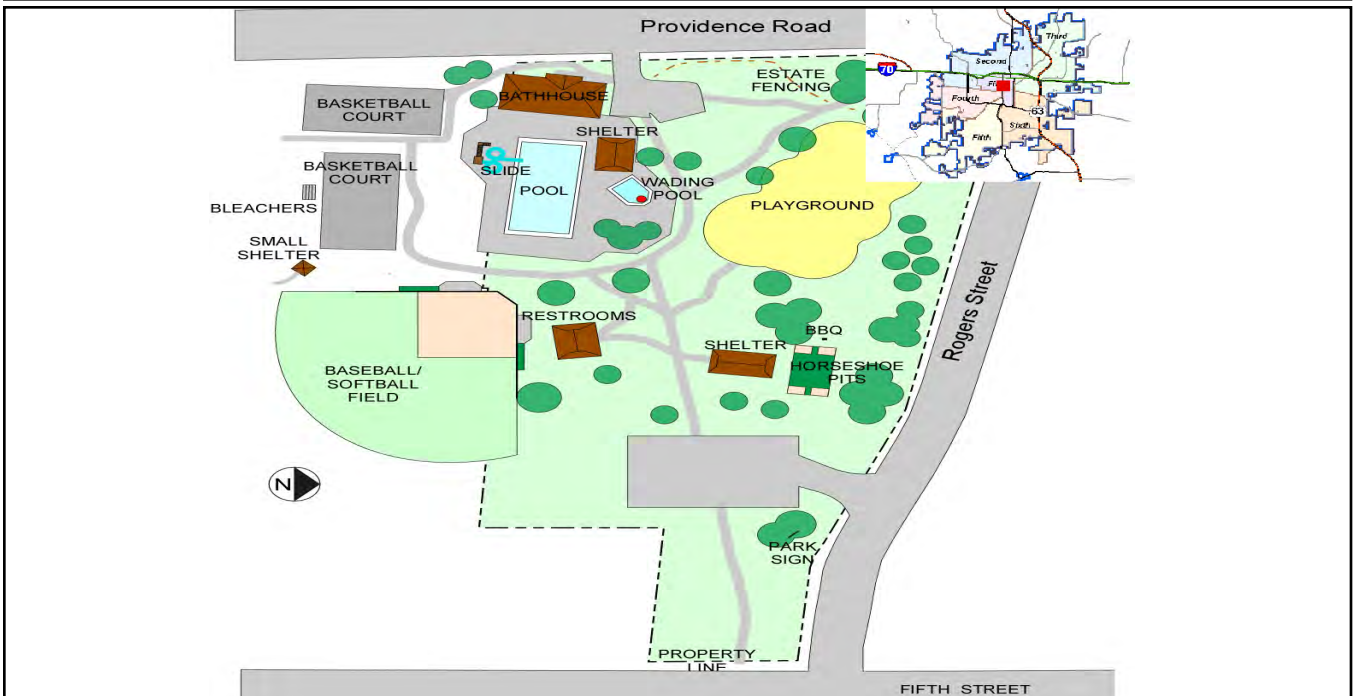
Staff availability. \$75,000-PST

Eligible Funding Sources:

Parks Sales Tax, CDBG, FAL

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Fitness/Exercise Station Replacements

Description:
 Replacement of wooden fitness/exercise stations that are found on many parks & trails. Priority is stations at either Oakland Park, Lions-Stephens Park or MKT Trail.

Ward	Begin Design	Begin Construction
City Wide	2010	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$20,000
Total Appropriated:		\$0
Total City Project Cost:		\$20,000
Est. Project Balance 09/30/2008		\$0

Current Status:
 10/01/08: Anticipate that this project would be funded by FY10 & FY11 Annual Park Impv funds. First priority is Oakland Park, followed by MKT, & Lions-Stephens.

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

Eligible Funding Sources:
 Annual Park Impv-Major Maint

Master Plan:
 Parks, Recreation & Open Space-2002 Facility Update



Hickman Pool renovation C00364

Description:
 Renovation of the HHS Pool Natatorium. This is a joint City/School project. City's payment is funded with \$50,000 552 operating and \$39,000 out of Annual Parks.

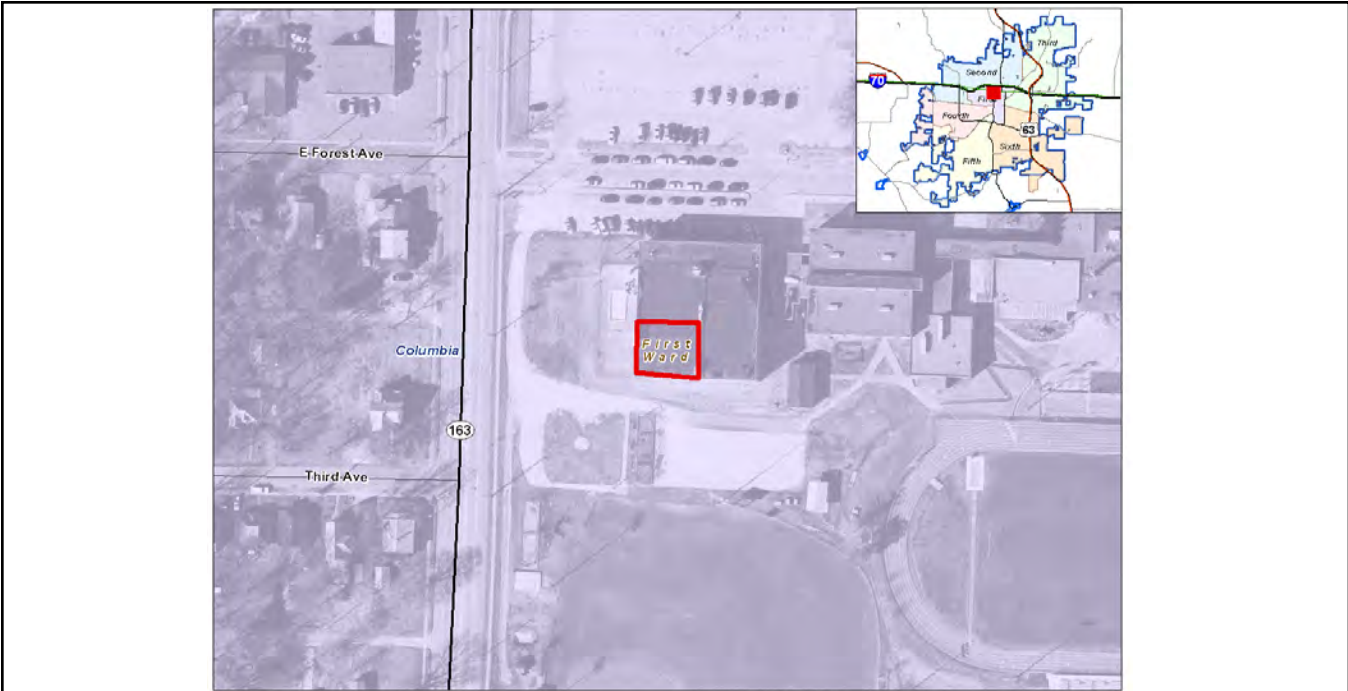
Ward	Begin Design	Begin Construction
1	2007	2008
Eligible for Percent for Arts?		No
Current Funding Request:		\$78,000
Total Appropriated:		\$39,000
Total City Project Cost:		\$117,000
Est. Project Balance 09/30/2008		\$0

Current Status:
 10/01/08: Project completed. FY09 payment is year 2 of a three year commitment (\$39k each year).

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 annual parks

Master Plan:
 parks recreation and open space 2002 facility update



Indian Hills Park Improvements

Description:
Construction of new shelter, playground and parking lot on east side of park.

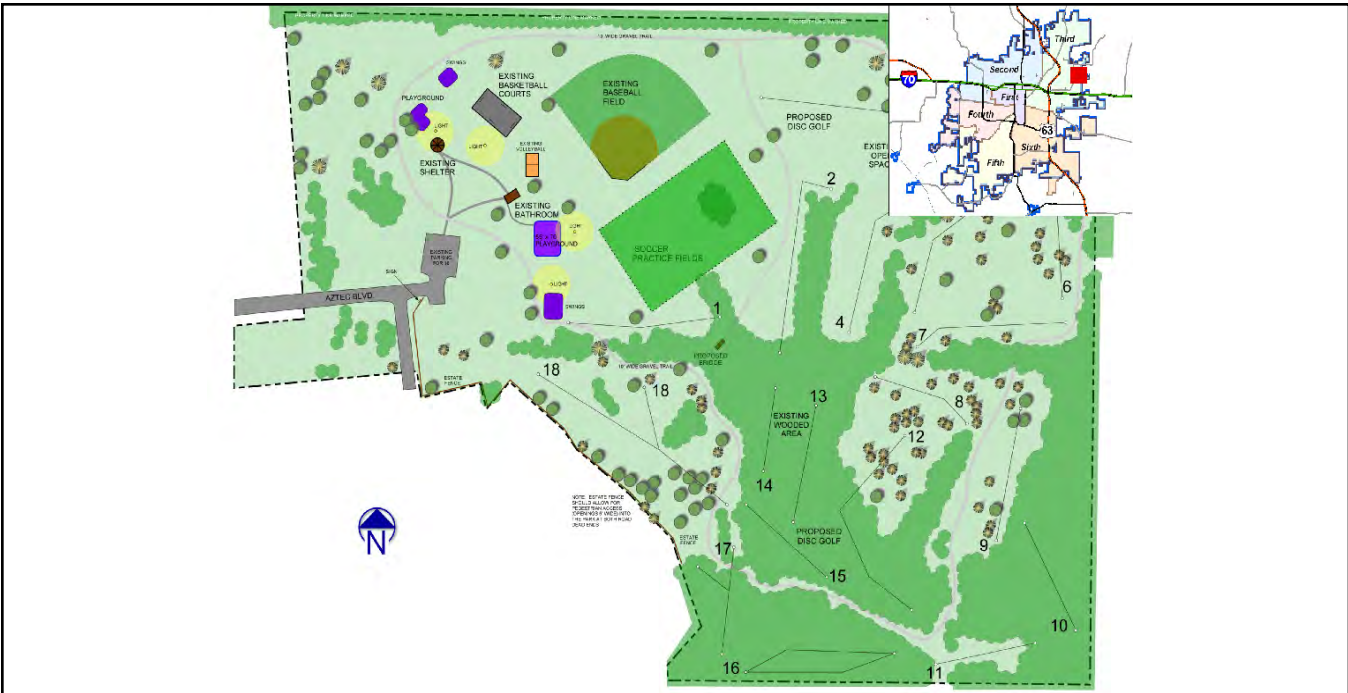
Ward	Begin Design	Begin Construction
3	2009	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$130,000
Total Appropriated:		\$0
Total City Project Cost:		\$130,000
Est. Project Balance 09/30/2008		\$0

Current Status:
10/01/08: Concept/Master Plan only. Schedule considers development of Lake of the Woods subdivision as it moves west. Funded by 2005 PST.

Factors Effecting Timing/Completion of Project:
Lake of the Woods subdivision development.

Eligible Funding Sources:
Park Sales Tax

Master Plan:
Parks, Recreation and Open Space - 2002 Facility Update



Lange Neighborhood Park Development

Description:
Develop neighborhood park on Lange School Property.

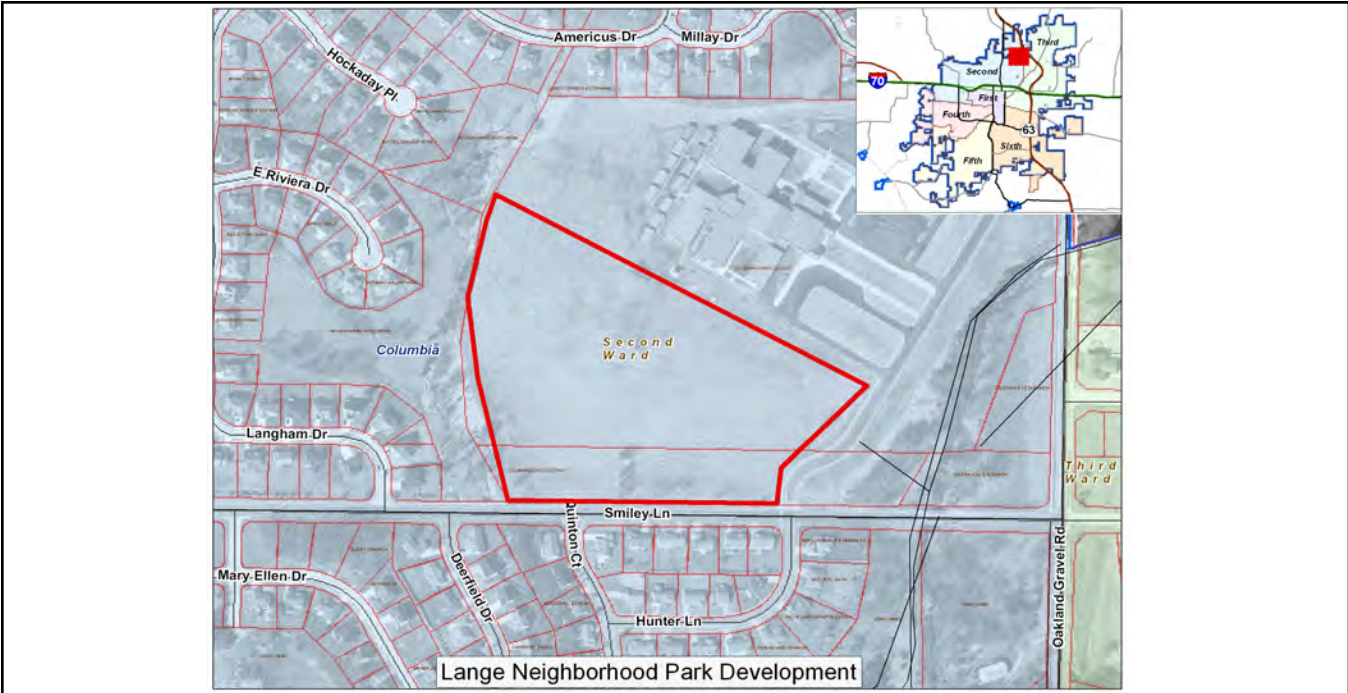
Ward	Begin Design	Begin Construction
2	2010	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$145,000
Total Appropriated:		\$0
Total City Project Cost:		\$145,000
Est. Project Balance 09/30/2008		\$0

Current Status:
10/01/08: Planning to begin in FY09 with construction starting in FY10.

Factors Effecting Timing/Completion of Project:
Working with school. \$110,000 - PST, \$35,000 - FAL.

Eligible Funding Sources:
Park Sales Tax, FAL

Master Plan:
Parks, Recreation & Open Space-2002 Facility Update



Paquin Park Improv-Phase III-Raised Beds

Description:

Paquin Park Renovation of raised planter boxes.

Ward	Begin Design	Begin Construction
1	2010	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$30,000
Total Appropriated:		\$0
Total City Project Cost:		\$30,000
Est. Project Balance 09/30/2008		\$0

Current Status:

10/01/08: This project completes the park renovation by renovating the raised ADA accessible planters. Work will be conducted in FY10. Funded by 2005 PST.

Factors Effecting Timing/Completion of Project:

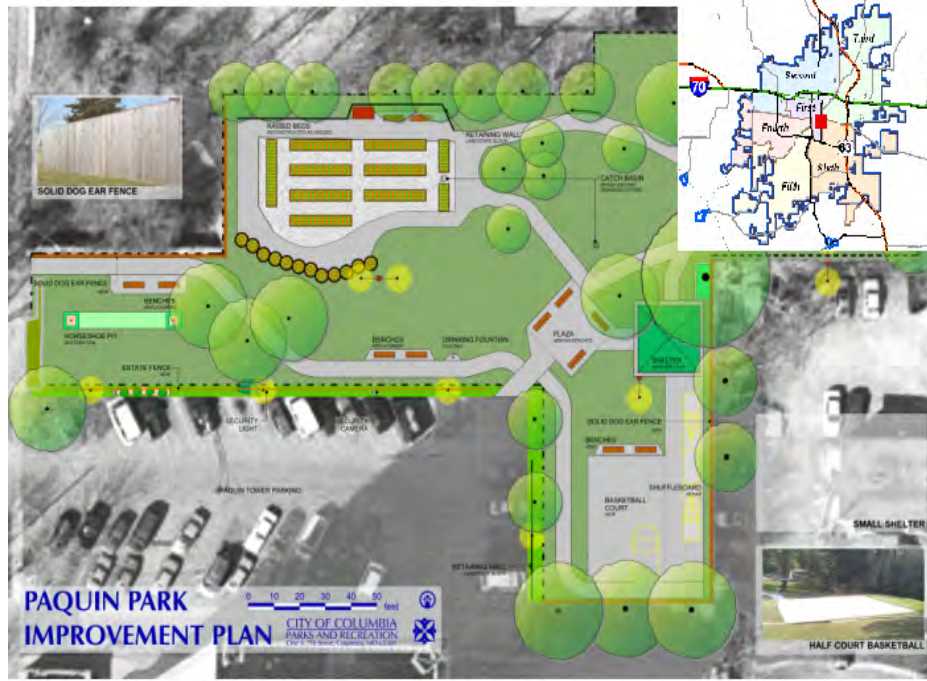
Deterioration levels of planters.

Eligible Funding Sources:

Park Sales Tax, CDBG

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Parkade Park Shelter Replacement C00418

Description:
 Replacement of small shelter that was removed due to winter storm damage.

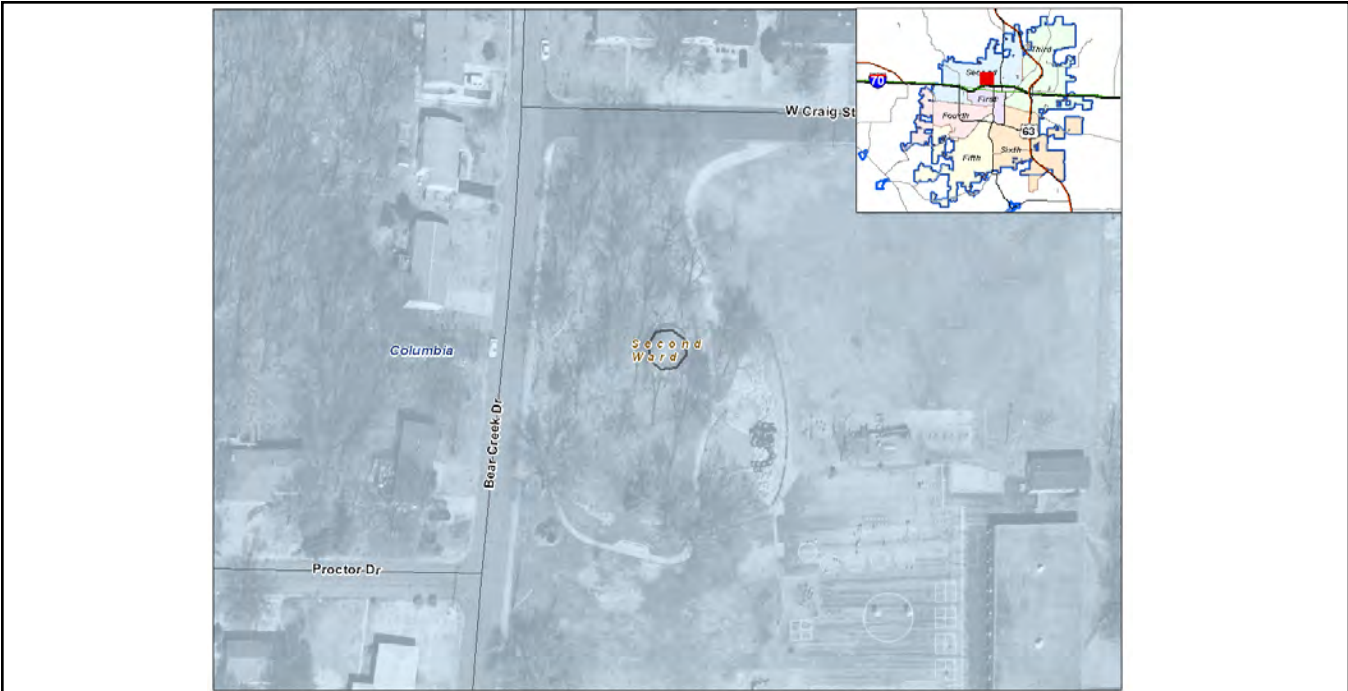
Ward	Begin Design	Begin Construction
2	2009	2009
Eligible for Percent for Arts?		No
Current Funding Request:		\$12,000
Total Appropriated:		\$0
Total City Project Cost:		\$12,000
Est. Project Balance 09/30/2008		\$0

Current Status:
 10/01/2008: Project funded. Shelter bids submitted to purchasing.

Factors Effecting Timing/Completion of Project:
 Funded out of "Annual Parks" as set up by Park Sales Tax.

Eligible Funding Sources:
 Annual Parks

Master Plan:
 Parks, Recreation and Open Space, 2002 Facility Update



**Rock Quarry Park Tennis/Basketball
C00419**

Description:

Construction of tennis courts and basketball court(s).
Number of courts to be decided pending public input.

Ward	Begin Design	Begin Construction
6	2009	2009
Eligible for Percent for Arts?		No
Current Funding Request:		\$190,000
Total Appropriated:		\$0
Total City Project Cost:		\$190,000
Est. Project Balance 09/30/2008		\$0

Current Status:

09/29/08: I.P. meeting comments positive. Minor changes being made to plan. Anticipate presenting to Council by end of year.

Factors Effecting Timing/Completion of Project:

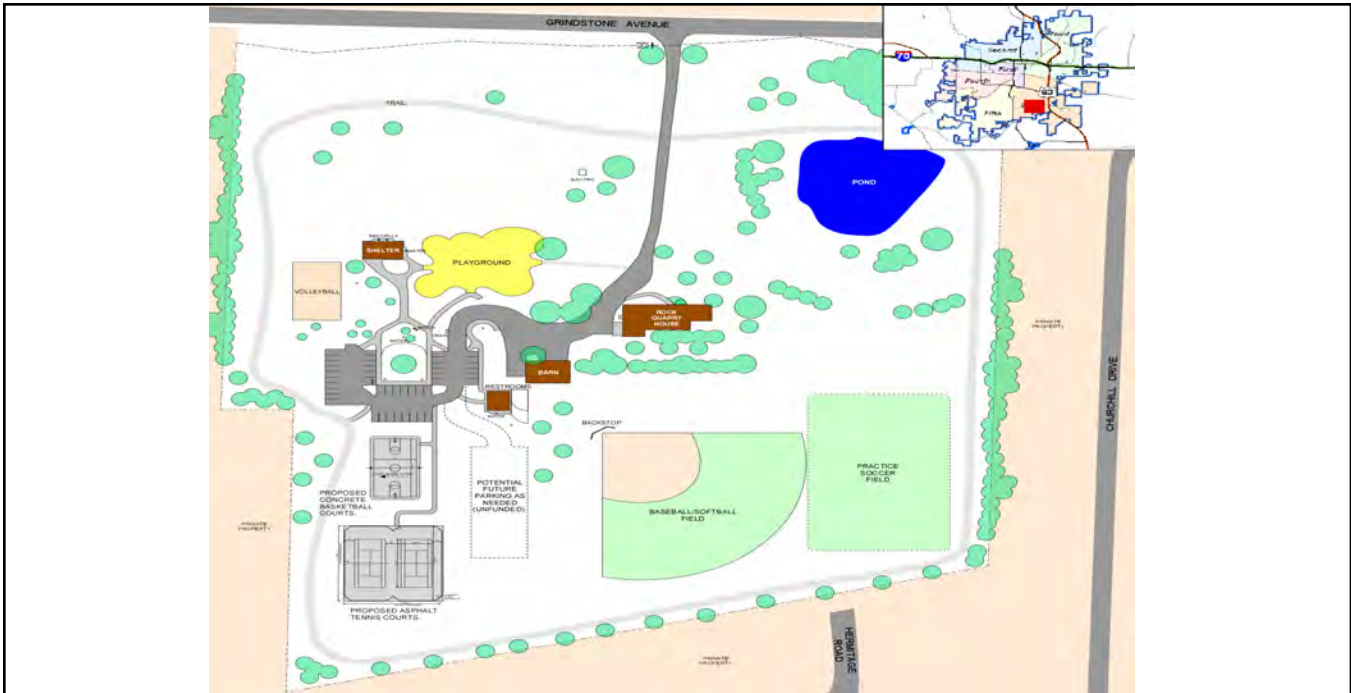
Funding and staff availability. \$175,000-PST; \$15,000-FAL

Eligible Funding Sources:

Park Sales Tax, FAL

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



**Russell Property Development - Phase I
C00114**

Description:

Development of Russell property into a community park. Funded by 2005 PST.

Ward	Begin Design	Begin Construction
4	2010	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$300,000
Total Appropriated:		\$60,000
Total City Project Cost:		\$360,000
Est. Project Balance 09/30/2008		\$8,459

Current Status:

08/21/08: At the August P&R Commission meeting, commissioners voted to remove the Cunningham Road extension from the Major Roadway Plan. Once Council confirms Cunningham decision, park staff will begin final master plan development.

Factors Effecting Timing/Completion of Project:

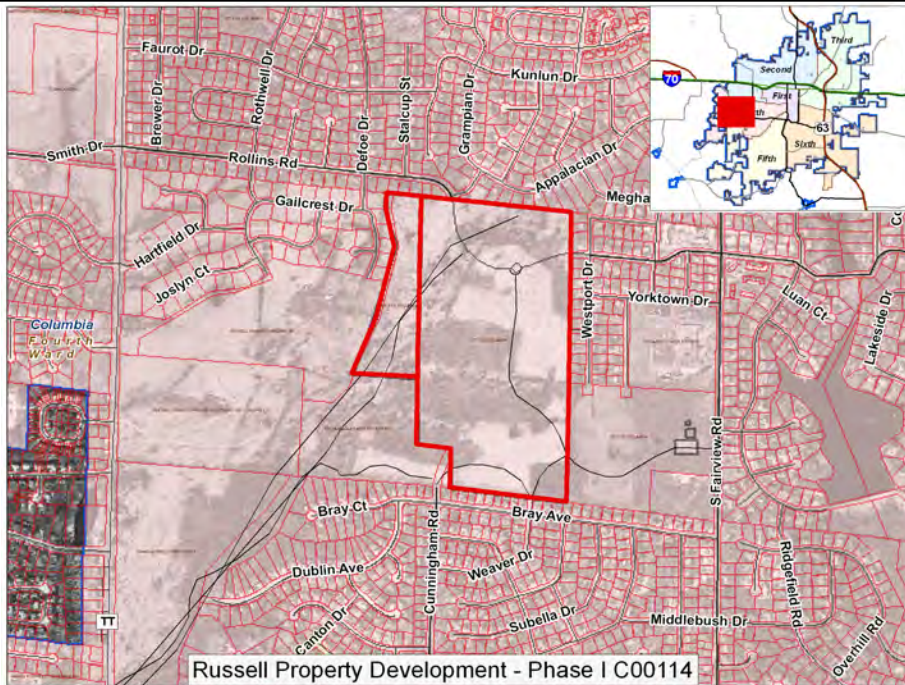
Master plan approval.

Eligible Funding Sources:

Park Sales Tax

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



**Vanderveen Neighborhood Park Dev.
C00420**

Description:

Vanderveen Neighborhood Park Dev. located on Smiley Lane.

Ward	Begin Design	Begin Construction
2	2009	2009
Eligible for Percent for Arts?		No
Current Funding Request:		\$145,000
Total Appropriated:		\$0
Total City Project Cost:		\$145,000
Est. Project Balance 09/30/2008		\$0

Current Status:

09/29/08: Final concept developed with support from neighbors. Investigating cost of cul-de-sac development.

Factors Effecting Timing/Completion of Project:

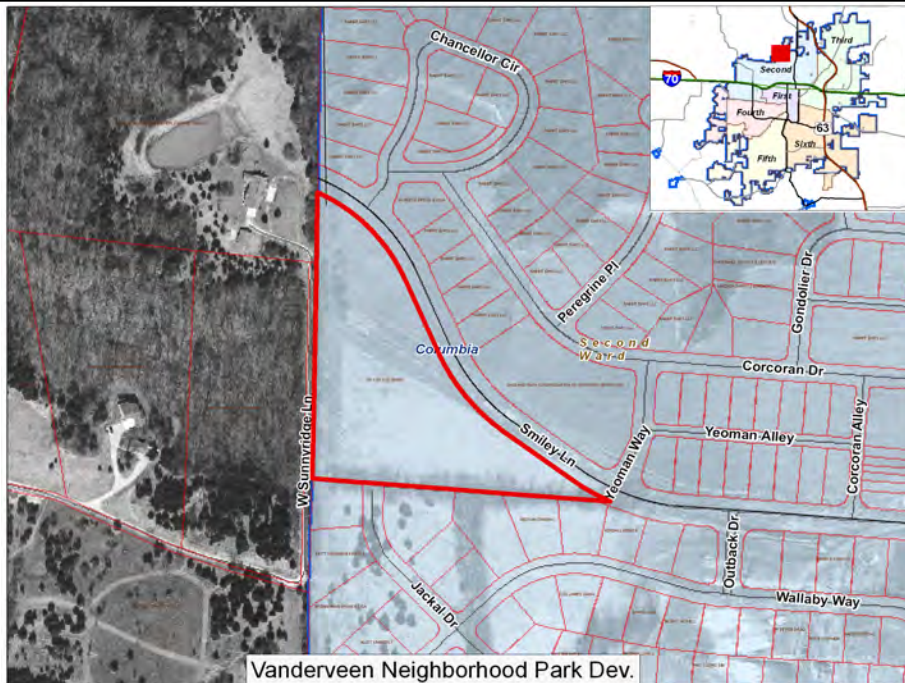
Approval of master plan. Availability of staff. \$110,000-PST, \$35,000-FAL

Eligible Funding Sources:

Park Sales Tax

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Vanderveen Neighborhood Park Dev.

Walkway Repair C00421

Description:
 Repair or relocation of concrete park walkways.

Ward	Begin Design	Begin Construction
City wide	2009	2009
Eligible for Percent for Arts?		No
Current Funding Request:		\$30,000
Total Appropriated:		\$0
Total City Project Cost:		\$30,000
Est. Project Balance 09/30/2008		\$0

Current Status:
 10/01/08: Park planners identifying walkways that need replacement. Concrete bid to go out by Dec 2008.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Annual Park Imprv-Major Maint

Master Plan:
 Parks, Recreation and Open Space - 2002 Facility Update



Hominy Brnch Trail:Stphens-Woodridge Ph I C00282

Description:
 Extension of Hominy Branch Trail from Stephens Park to Woodridge Park

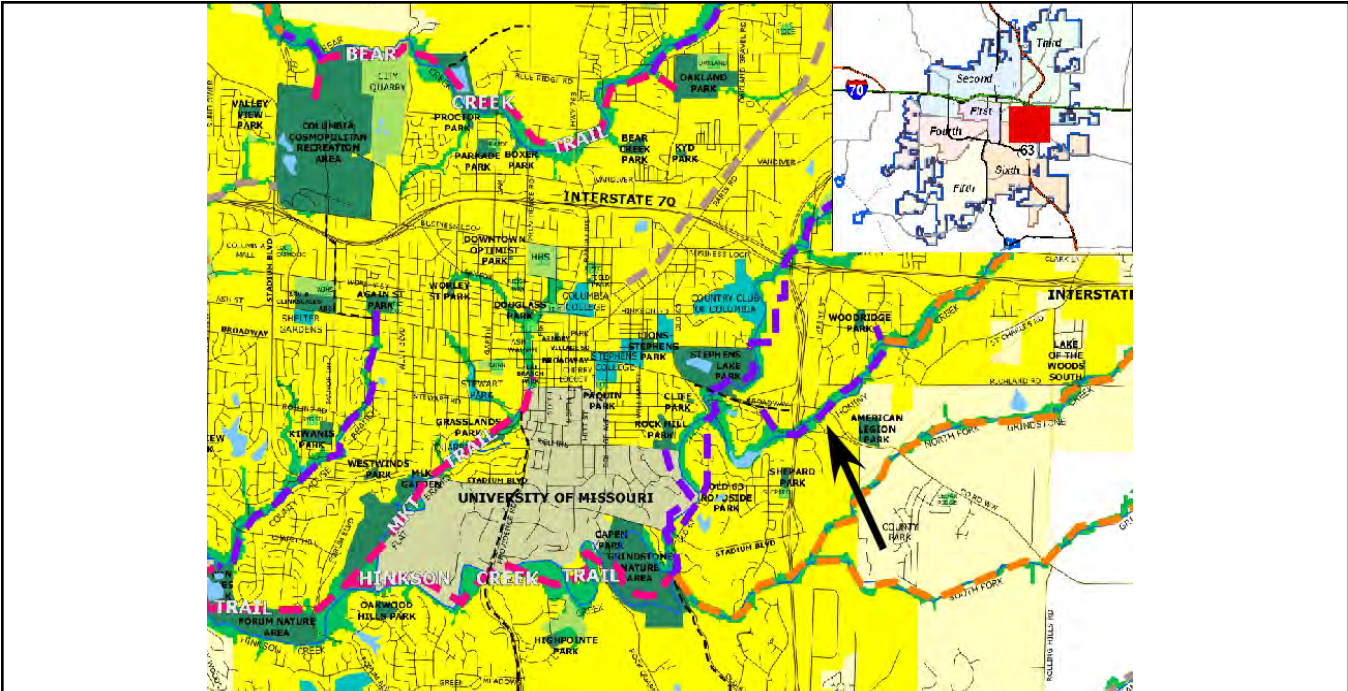
Ward	Begin Design	Begin Construction
3 & 6	2008	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$995,000
Total Appropriated:		\$825,000
Total City Project Cost:		\$1,820,000
Est. Project Balance 09/30/2008		\$785,000

Current Status:
 10/14/08: New consultant has completed field walk with staff to discuss alignment and design. They are preparing a proposal and a contract agreement to follow after City and MoDot approval process is complete.

Factors Effecting Timing/Completion of Project:
 Land/easement acquisition, project design time, securing necessary DNR/Corp of Engineers permits, project approval by grant authority.

Eligible Funding Sources:
 Park Sales Tax, FY 07 \$75,000; FY 08 \$250,000; FY 09 \$550,000; FY 10 \$445,000. FY08 Enhancement grant approved in the amount of \$500k.

Master Plan:
 Parks, Recreation and Open Space - 2002 Facility Update



Scott's Brnch Ph I:Russell Prop-Gill Br Rd C00422

Description:
 Scott's Branch Trail from Russell Property to Gillespie Bridge Road.

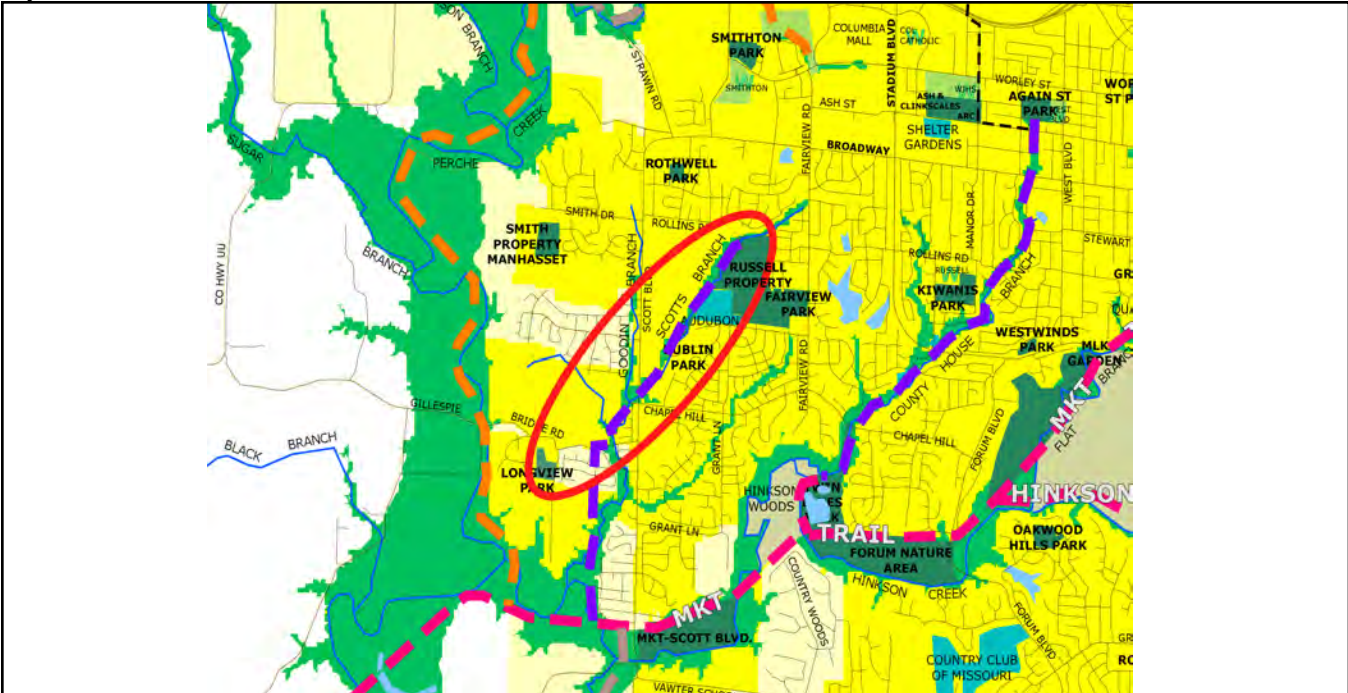
Ward	Begin Design	Begin Construction
4	2009	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$780,000
Total Appropriated:		\$0
Total City Project Cost:		\$780,000
Est. Project Balance 09/30/2008		\$0

Current Status:
 10/14/08- Currently working with Audubon to agree on an alignment for the trail on their property. Acquisition of trail easement is currently underway along a portion of the trail alignment.

Factors Effecting Timing/Completion of Project:
 Land/easement acquisition.

Eligible Funding Sources:
 Park Sales Tax, Acq: \$384,000 Const: \$546,000. PST funding over 2 yrs: FY09 \$100,000; FY10 \$680,000. PedNet funding of \$300,000 for Russell to MKT (\$150,000 for each phase) for paving. Funded by 2005 PST

Master Plan:
 Parks, Recreation and Open Space - 2002 Facility Update



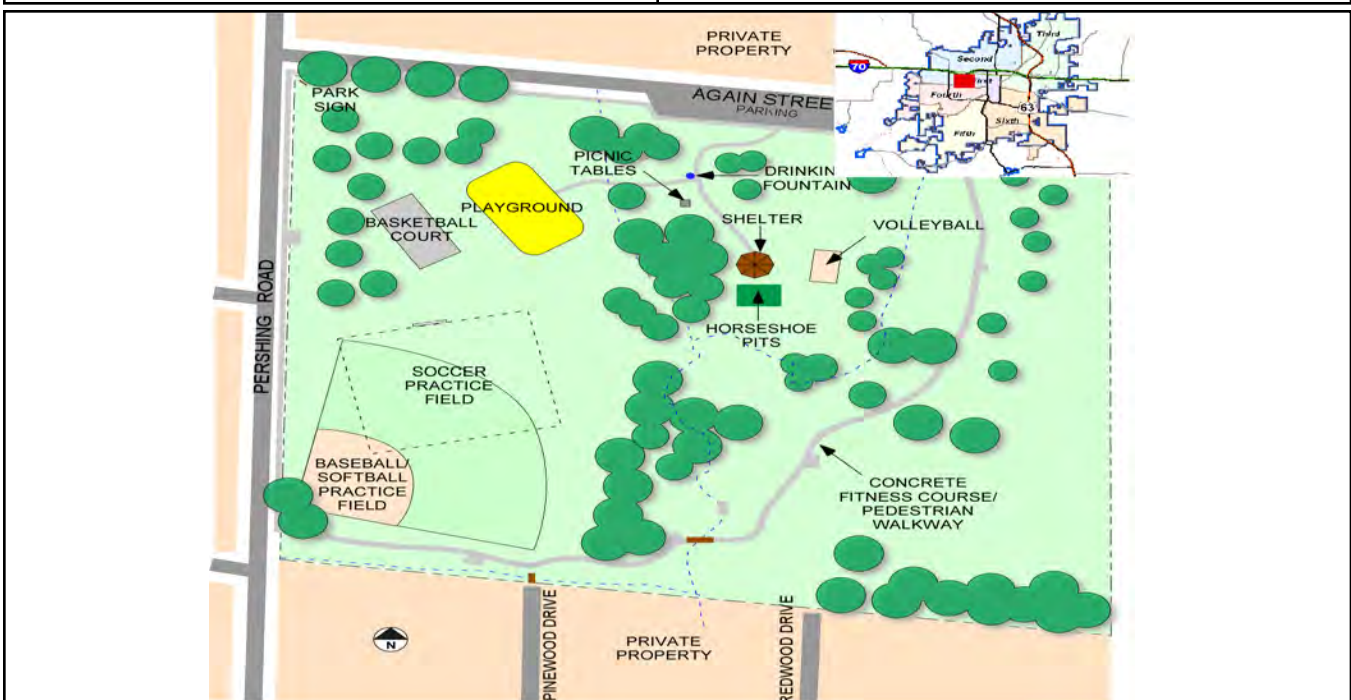
Again Park Improvements		
Ward	Begin Design	Begin Construction
1	2012	2012
Description: Improvements to existing facilities in Again St. Park.		Eligible for Percent for Arts? No
Current Funding Request:		\$54,000
Total Appropriated:		\$0
Total City Project Cost:		\$54,000
Est. Project Balance 09/30/2008		\$0

Current Status:
10/01/08: Concept only. Scheduled replace/renovate facilities such as the shelter, trail and basketball court at Again St. Park. Estimated cost based on FAL.

Factors Effecting Timing/Completion of Project:
Funding and staff availability. \$48,000 FAL \$6,000

Eligible Funding Sources:
Park Sales Tax, CDBG, FAL

Master Plan:
Parks, Recreation and Open Space - 2002 Facility Update



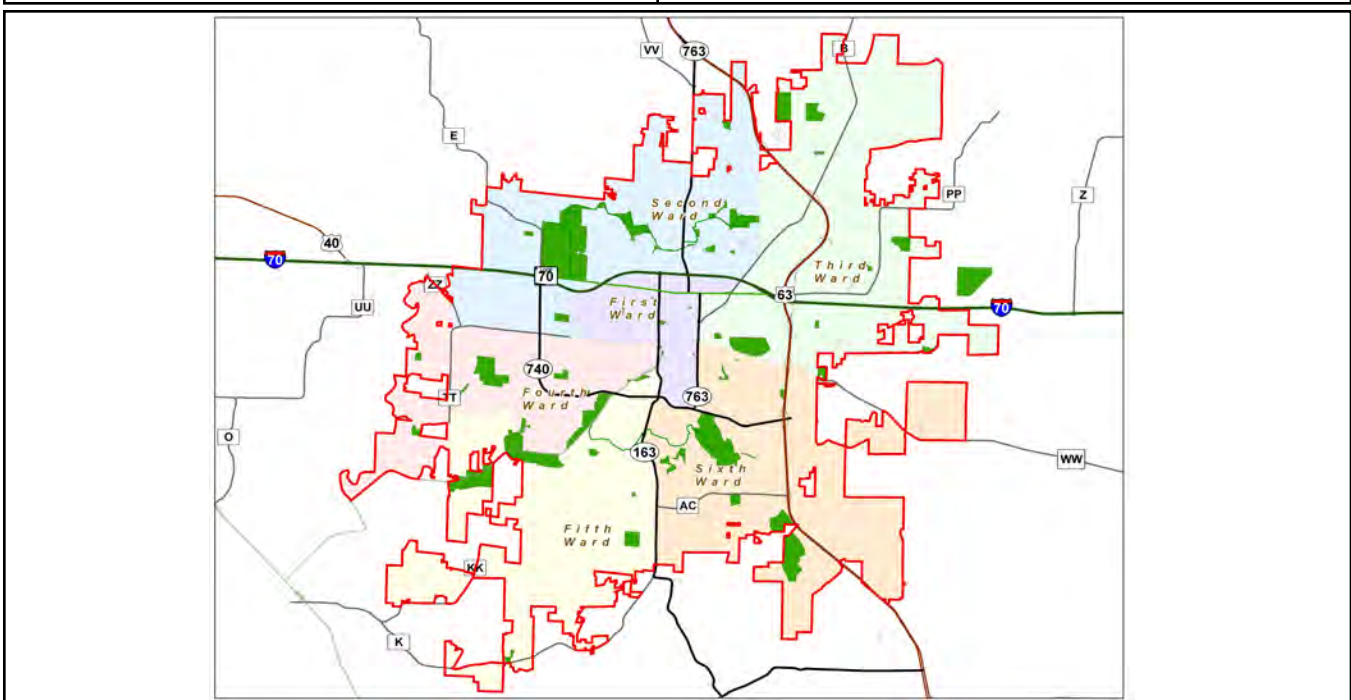
<p>Aquatic Facility (location TBD)</p> <p>Description: Construction of an aquatic facility including a pool, sprayground, water slide, and support amenities such as a shelter and bathhouse.</p>	Ward	Begin Design	Begin Construction
		2013	2013
	Eligible for Percent for Arts?		Yes
	Current Funding Request:		\$4,000,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$4,000,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
10/01/08: Park staff anticipates that it will show a future aquatic facility in one of the proposed Philips Lake Park master plans. The final master plan will determine if this location works.

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
Park Sales Tax, RSR

Master Plan:
Parks, Recreation and Open Space - 2002 Facility Update



Capen/Grindstone Trailhead Improvements

Description:
Improvements to Capen Park and trailhead at Grindstone/Capen.

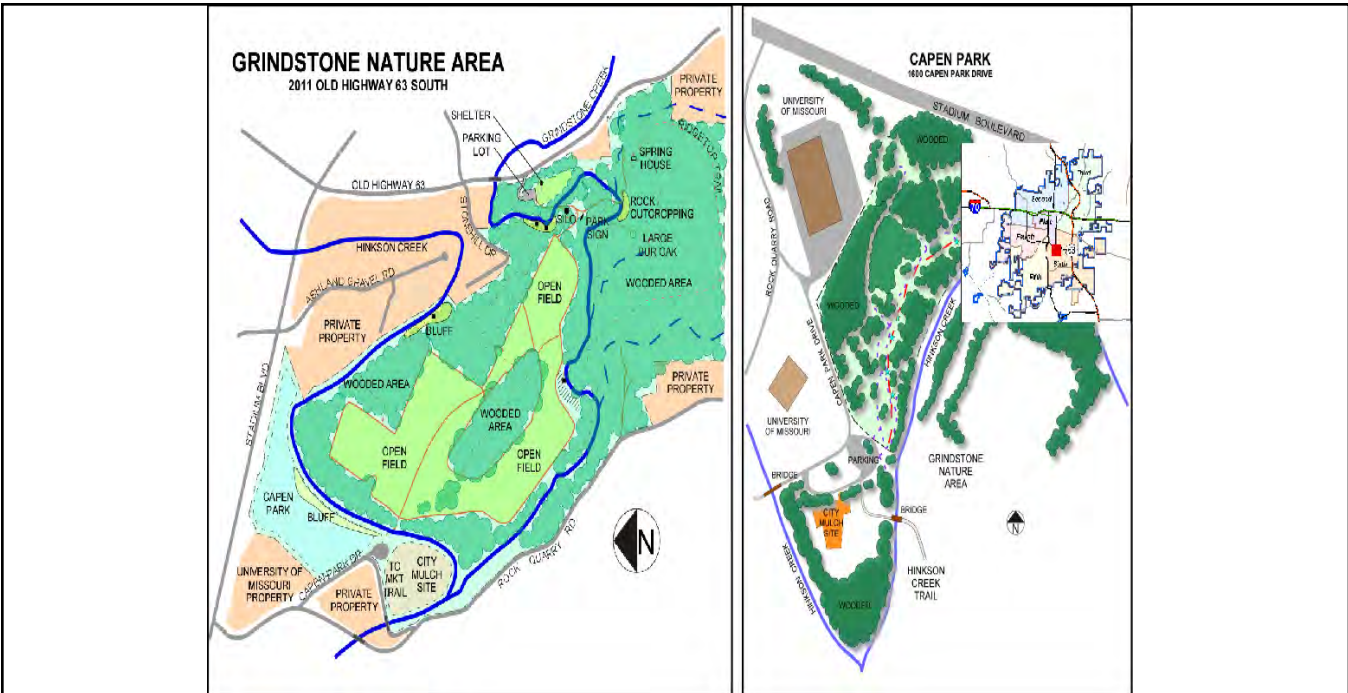
Ward	Begin Design	Begin Construction
6	2011	2011
Eligible for Percent for Arts?		No
Current Funding Request:		\$118,000
Total Appropriated:		\$0
Total City Project Cost:		\$118,000
Est. Project Balance 09/30/2008		\$0

Current Status:
09/8/08: Working with PW Street Div on possible joint project to pave the parking lot. This will benefit both parks and the mulch site operations.

Factors Effecting Timing/Completion of Project:
Project moved to FY2011 due to work on existing PST funded projects.

Eligible Funding Sources:
Project funded by donation

Master Plan:
Parks, Recreation and Open Space - 2002 Facility Update



Cosmo Playground Replacement

Description:
Renovation of the large Steinberg Playground in Cosmo Park.

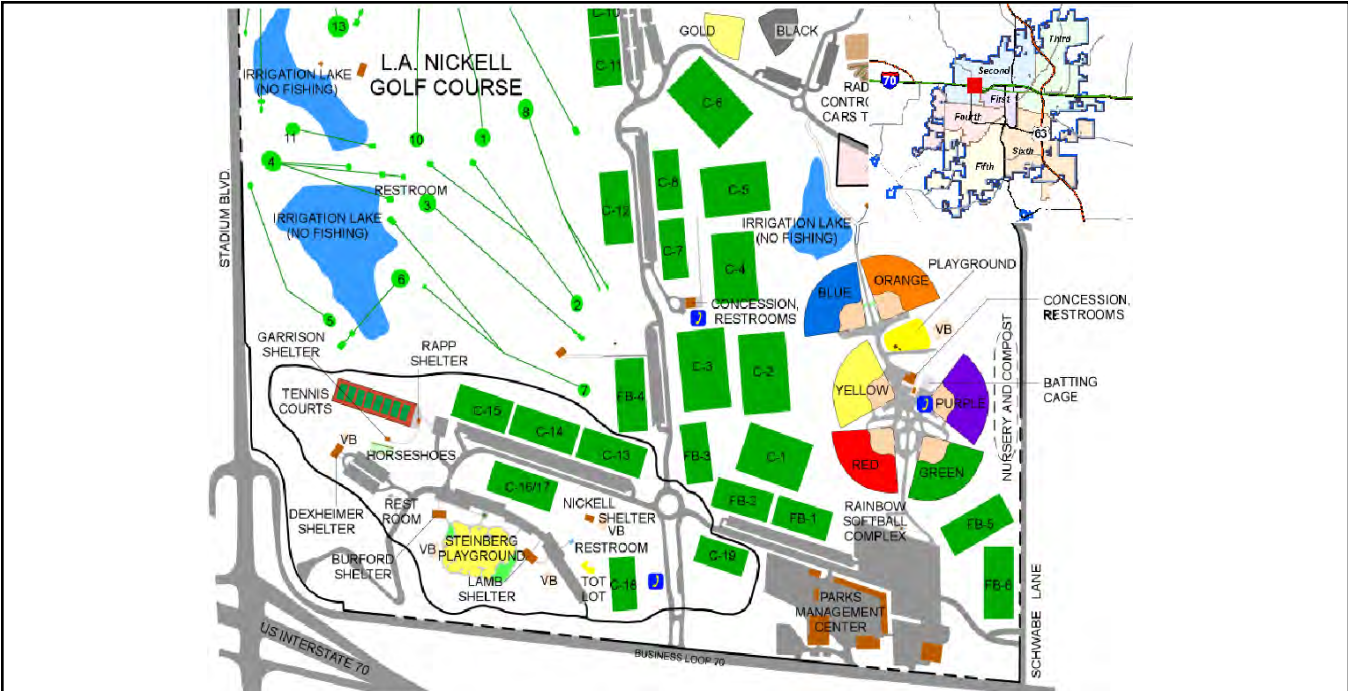
Ward	Begin Design	Begin Construction
2	2013	2011
Eligible for Percent for Arts?		No
Current Funding Request:		\$250,000
Total Appropriated:		\$0
Total City Project Cost:		\$250,000
Est. Project Balance 09/30/2008		\$0

Current Status:
10/01/08: Playground standards or codes have been revised and many pieces need to be replaced. This playground also received much more use than any other playground in the City. May need to increase funds pending choice of fall surface, ie poured in place rubber.

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
future ballot extension Park Sales Tax

Master Plan:
Parks, Recreation and Open Space - 2002 Facility Update



Cosmo Rec Area Soccer Improvements

Description:

Installation of scoreboards and bleachers at Fields 4 and 5.

Ward	Begin Design	Begin Construction
2	2013	2013
Eligible for Percent for Arts?		No
Current Funding Request:		\$80,000
Total Appropriated:		\$0
Total City Project Cost:		\$80,000
Est. Project Balance 09/30/2008		\$0

Current Status:

10/01/08: Concept. Addition of permanent, grandstand bleachers & scoreboards at the two premier soccer fields in Cosmo Park. Will also address ADA access. Will use a combination of contracted and FAL.

Factors Effecting Timing/Completion of Project:

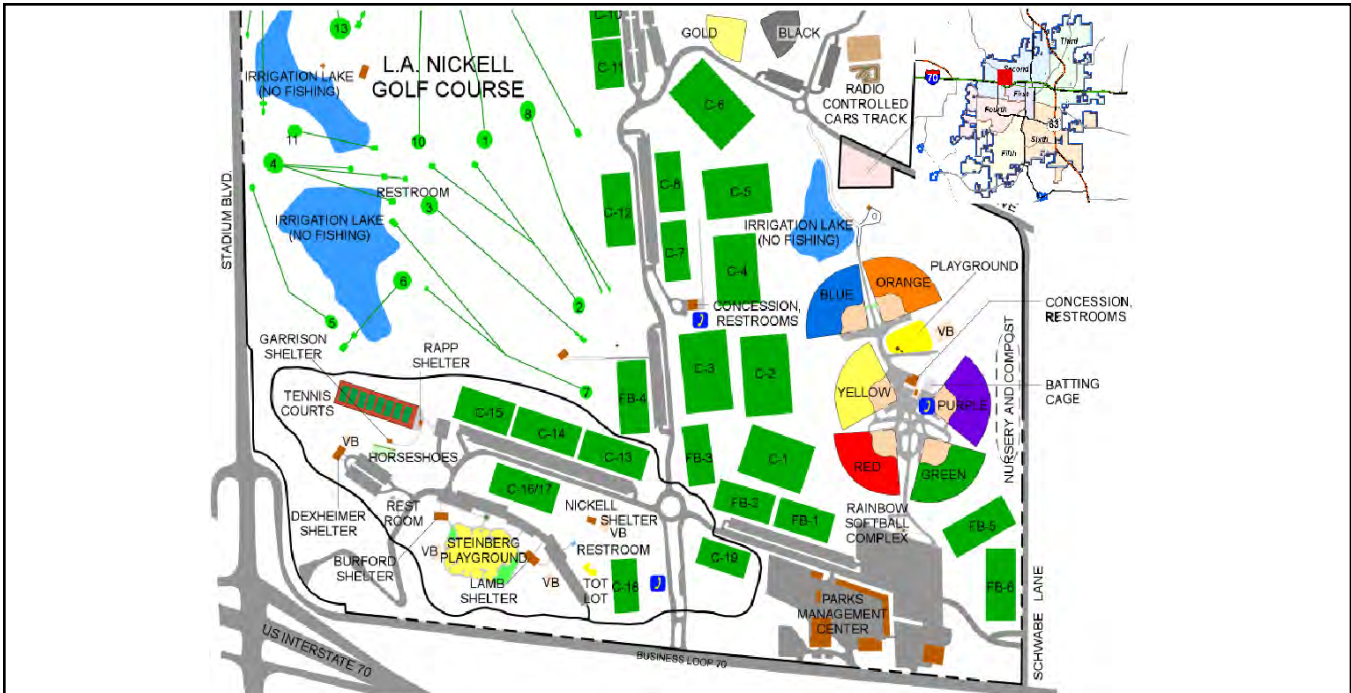
Funding and staff availability. \$70,000 - RSR; \$10,000 - FAL

Eligible Funding Sources:

RSR, Donation, Joint City/School, PST

Master Plan:

Parks, Recreation & Open Space-2002 Facility Update



Cosmo Rec Rainbow Sftball Ctr Imprvmt

Description:

Replace asphalt walkways with concrete or asphalt walks and depending on available funds, replace scoreboards.

Ward	Begin Design	Begin Construction
2	2011	2011
Eligible for Percent for Arts?		No
Current Funding Request:		\$260,000
Total Appropriated:		\$0
Total City Project Cost:		\$260,000
Est. Project Balance 09/30/2008		\$0

Current Status:

10/01/08: The internal walkways at Rainbow Softball Center are 22+ years old and will need to be replaced. The project will be implemented using a combination of contract and force account labor. Depending on available funds, project will also replace the original six scoreboards with LED, energy efficient models.

Factors Effecting Timing/Completion of Project:

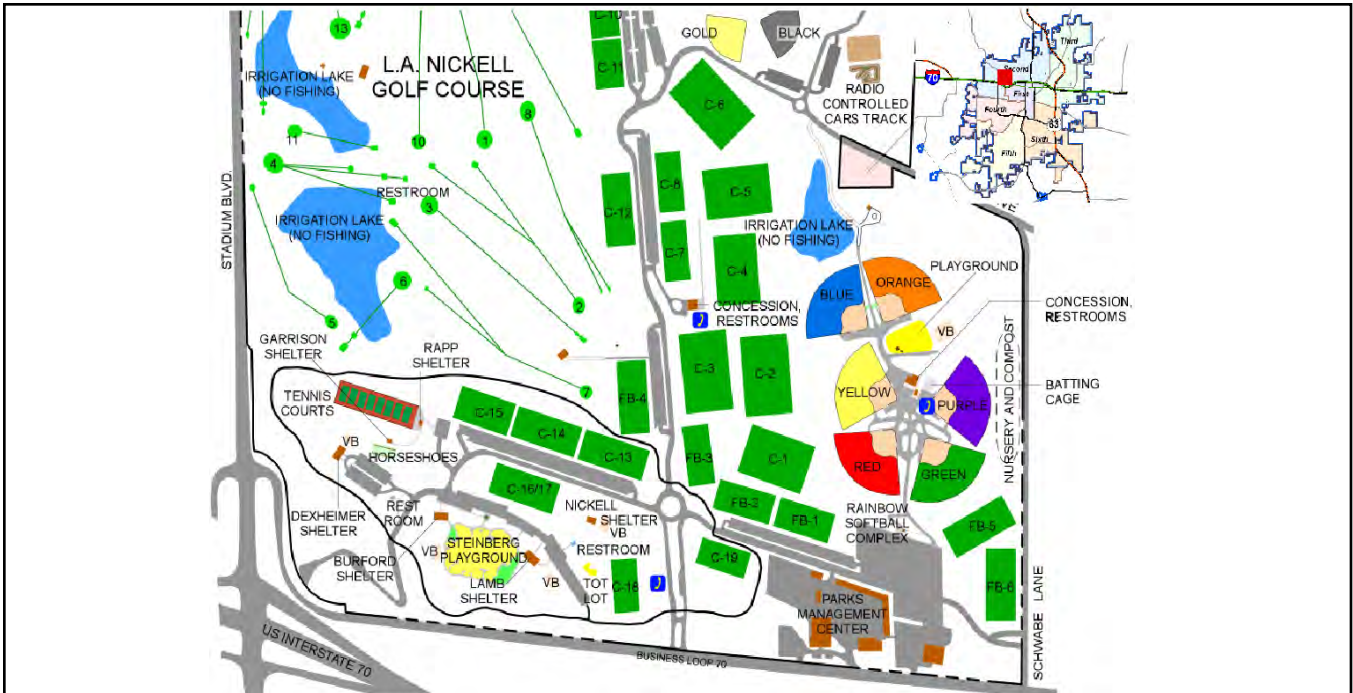
Availability of RSR funds. Coordination with other projects and league schedules, scheduling factors and weather. \$250,000 - RSR; \$10,000 - FAL.

Eligible Funding Sources:

RSR, Park Sales Tax, FAL

Master Plan:

Parks, Recreation & Open Space-2002 Facility Update



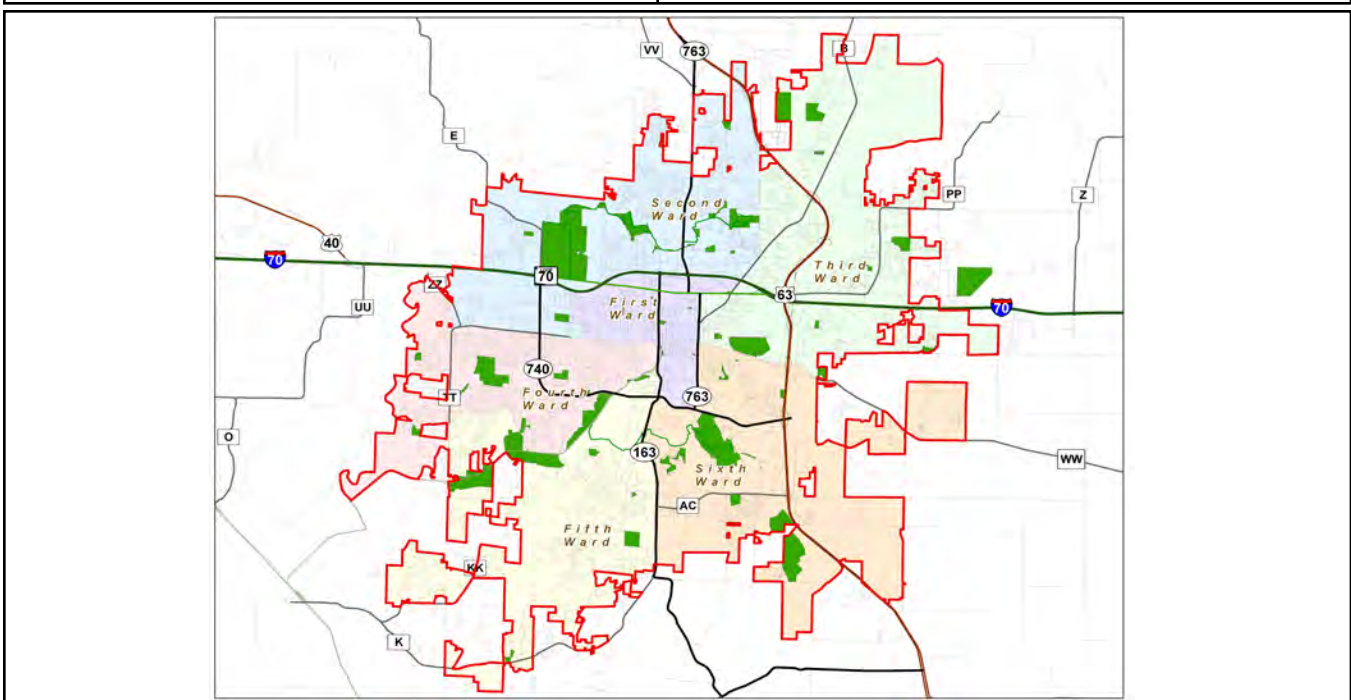
<p>Indoor Pavilion/Shelter, Location TBD</p> <p>Description: Construction of an indoor pavilion similar to the Riechmann Pavilion at Stephens Lake Park. Estimated cost is based on FAL used for construction.</p>	Ward	Begin Design	Begin Construction
		2012	2012
	Eligible for Percent for Arts?	No	
	Current Funding Request:	\$500,000	
	Total Appropriated:	\$0	
	Total City Project Cost:	\$500,000	
	Est. Project Balance 09/30/2008	\$0	

Current Status:
10/01/08: Stephens Lake Park's Riechmann Pavilion is reserved nearly 100% of available time. An additional indoor shelter could generate funds in excess of operating costs.

Factors Effecting Timing/Completion of Project:
Unfunded

Eligible Funding Sources:
Park Sales Tax, ballot issue

Master Plan:
Parks, Recreation and Open Space - 2002 Facility Update



LOW Golf Course New Shelter

Description:
Construction of a new shelter near the north fishing lake to handle tournaments.

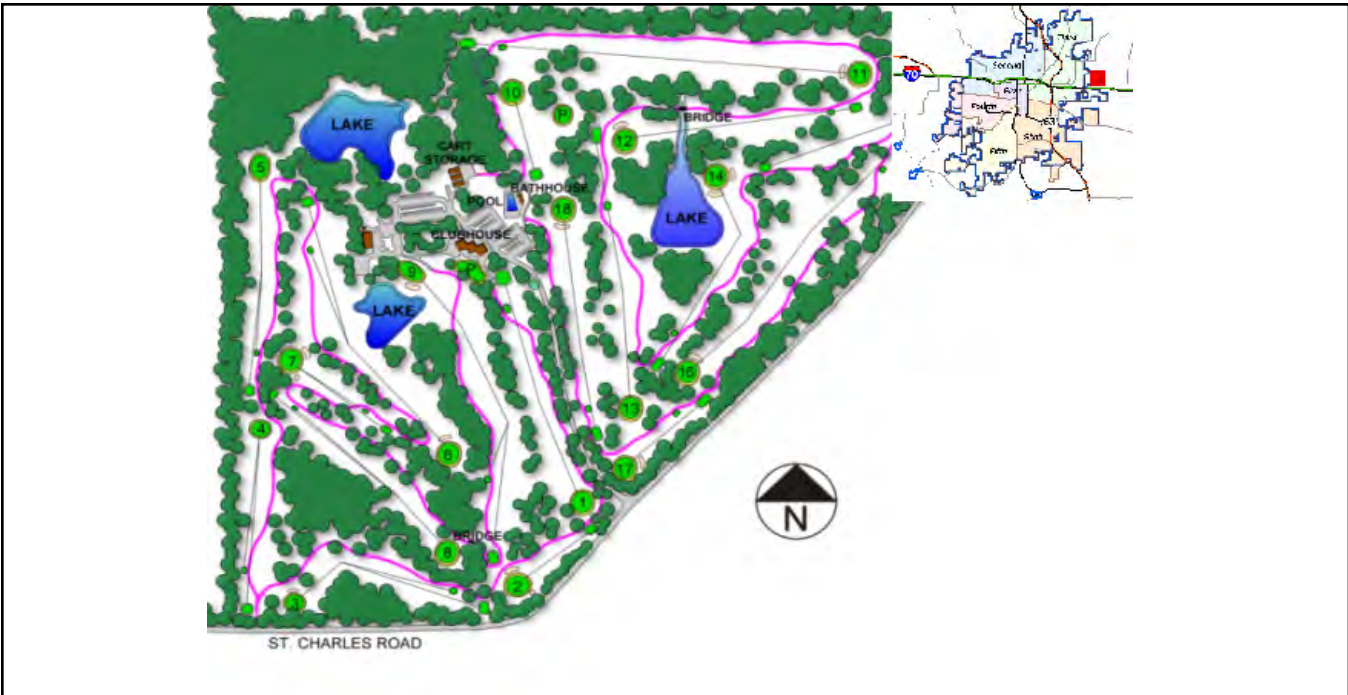
Ward	Begin Design	Begin Construction
Outside city limits	2011	2012
Eligible for Percent for Arts?		No
Current Funding Request:		\$150,000
Total Appropriated:		\$0
Total City Project Cost:		\$150,000
Est. Project Balance 09/30/2008		\$0

Current Status:
10/01/08: Park staff met with programmers to determine appropriate size of shelter. Recommend larger shelter. Cost adjusted.

Factors Effecting Timing/Completion of Project:
Availability of GCIF funds. 2012 - \$100,000 and FAL \$5,000

Eligible Funding Sources:
GCIF, RSR, Park Sales Tax

Master Plan:
Parks, Recreation and Open Space - 2002 Facility Update



Oakland Park Improvements-Athletic Fields

Description:
Improvements to the two baseball/softball fields.

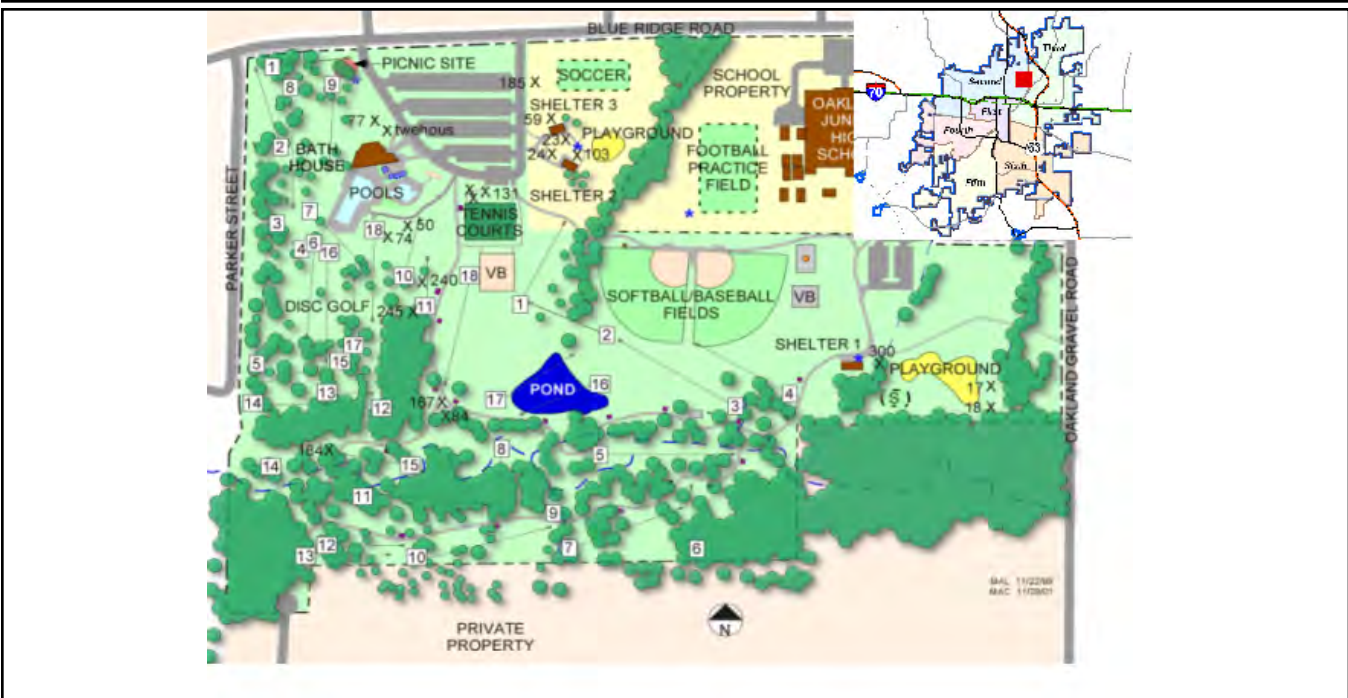
Ward	Begin Design	Begin Construction
2	2011	2011
Eligible for Percent for Arts?		No
Current Funding Request:		\$100,000
Total Appropriated:		\$0
Total City Project Cost:		\$100,000
Est. Project Balance 09/30/2008		\$0

Current Status:
10/01/08: Fields had sections of fence fabric replaced due to vandalism (stolen truck drove through sections of fence). Park staff had other sections replaced with operating funds.

Factors Effecting Timing/Completion of Project:
Funding.

Eligible Funding Sources:
Park Sales Tax, RSR

Master Plan:
Parks, Recreation and Open Space - 2002 Facility Update



Playground Equip Replacement

Description:

Replace 10+ year old playground equipment in the park system to meet current safety codes.

Ward	Begin Design	Begin Construction
Citywide	2012	2012
Eligible for Percent for Arts?		No
Current Funding Request:		\$500,000
Total Appropriated:		\$0
Total City Project Cost:		\$500,000
Est. Project Balance 09/30/2008		\$0

Current Status:

10/01/08: Staff currently evaluating play equipment to determine priority replacement and fine tune costs.

Factors Effecting Timing/Completion of Project:

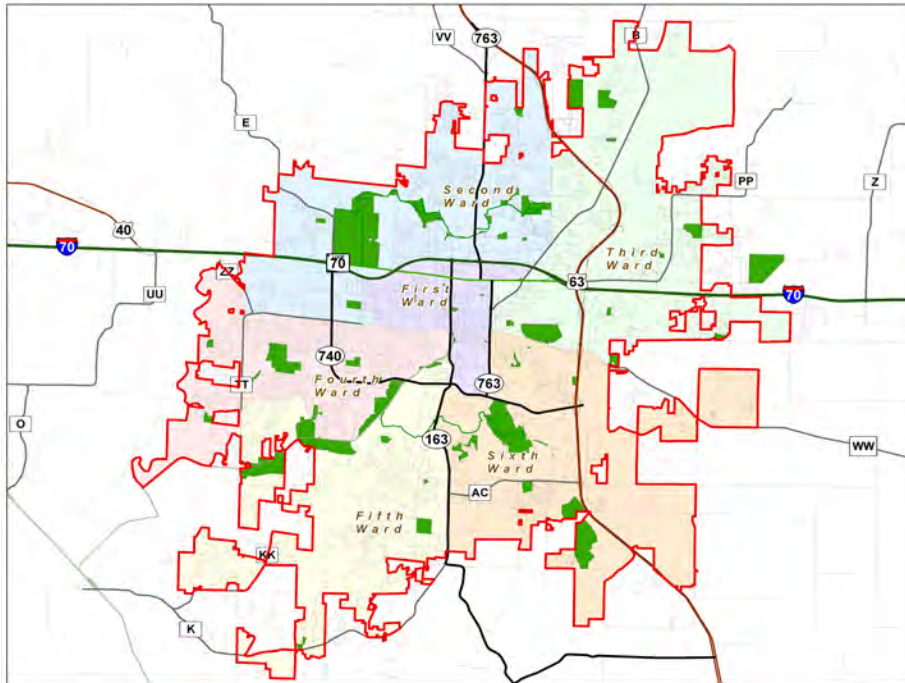
Funding

Eligible Funding Sources:

future ballot Park Sales Tax

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Rock Quarry Park Improvements

Description:
 Funding for improvements to the trail, parking lot and renovation or replacement of the 40+ year old house.

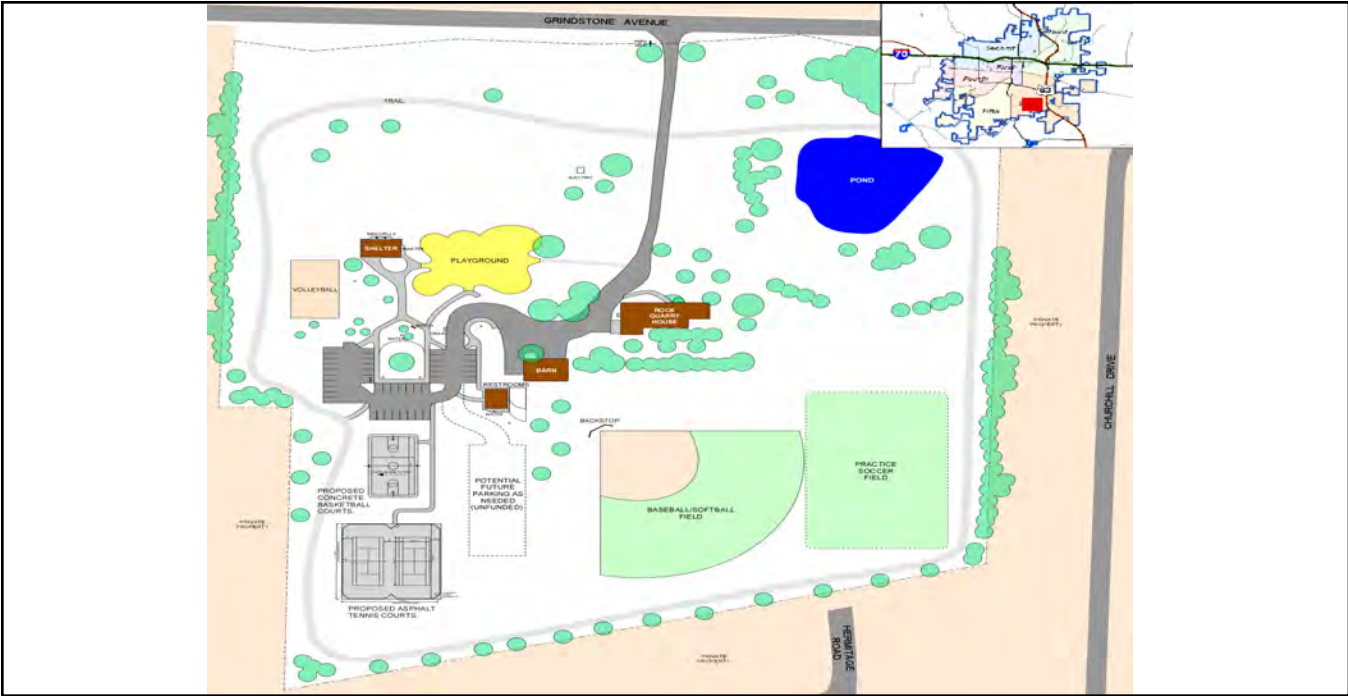
Ward	Begin Design	Begin Construction
6	2011	2012
Eligible for Percent for Arts?		No
Current Funding Request:		\$500,000
Total Appropriated:		\$0
Total City Project Cost:		\$500,000
Est. Project Balance 09/30/2008		\$0

Current Status:
 10/01/08: Park staff evaluating buildings to determine condition and prepare cost estimates.

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

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space - 2002 Facility Update



Smith-Brown Station/Waco Rd. Dev.

Description:
 Development of a community park similar in size and scope to Cosmo-Bethel Park.

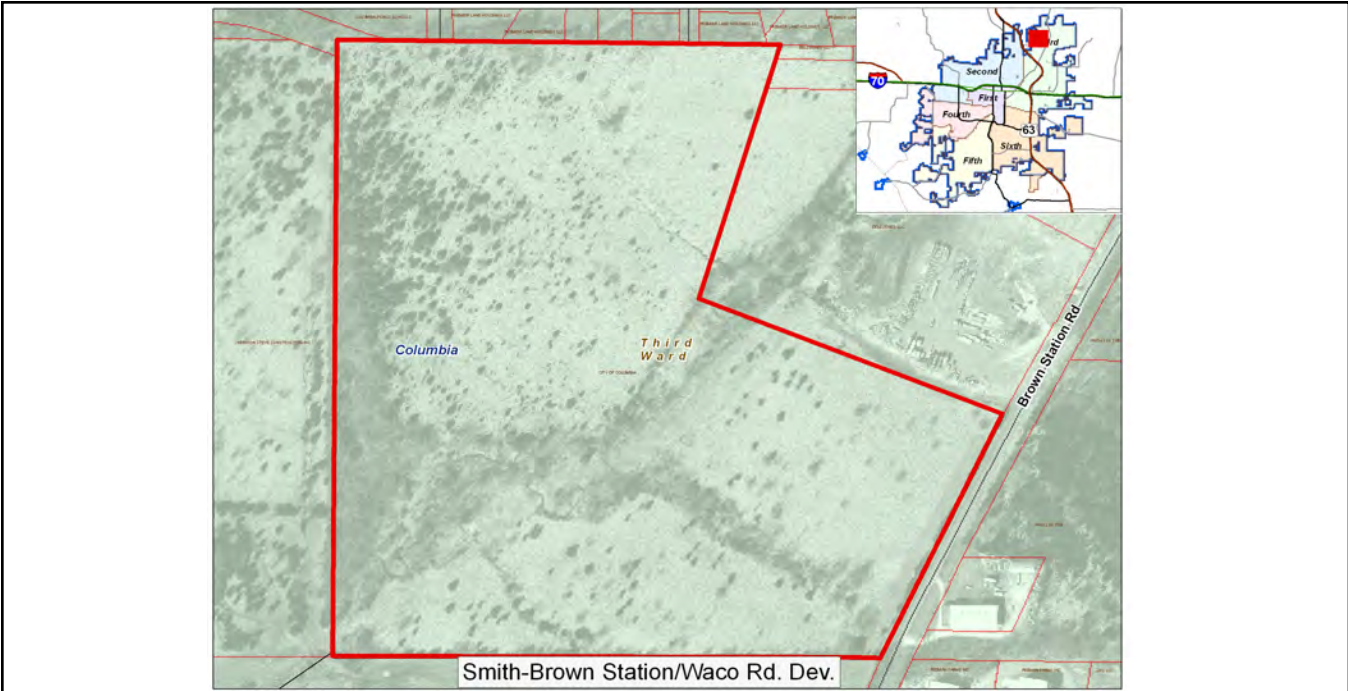
Ward	Begin Design	Begin Construction
3	2011	2012
Eligible for Percent for Arts?		No
Current Funding Request:		\$450,000
Total Appropriated:		\$0
Total City Project Cost:		\$450,000
Est. Project Balance 09/30/2008		\$0

Current Status:
 10/01/08: Construction of new elementary school across the street makes this project more of a priority for funding considerations.

Factors Effecting Timing/Completion of Project:
 Funding source and housing development in surrounding area.

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space - 2002 Facility Update



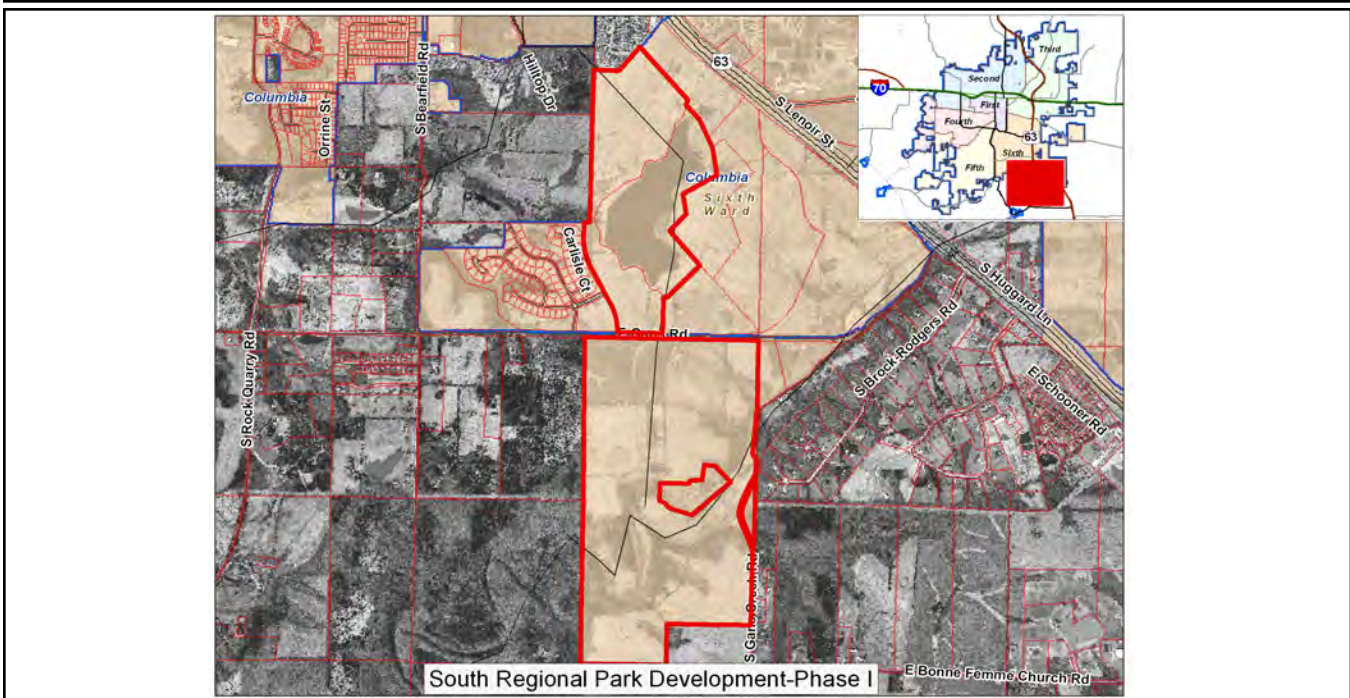
South Regional Park Development-Phase I	Ward	Begin Design	Begin Construction
Description: Development of southeast regional park. Future facilities may include athletic fields, shelters, trails, aquatic and support facilities.	6	2011	2012
	Eligible for Percent for Arts?		Yes
	Current Funding Request:		\$7,500,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$7,500,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 10/01/08: Park staff currently working on master plan for Phillips Lake Park and the Gans Creek Recreation Area.

Factors Effecting Timing/Completion of Project:
 Funding.

Eligible Funding Sources:
 Park Sales Tax, future ballot issue

Master Plan:
 2002 Parks, Recreation and Open Space Master Plan



Stephens Lake Park Development - Phase II

Description:
Complete development of the Stephens Lake Park Master Plan

Ward	Begin Design	Begin Construction
3	2011	2012
Eligible for Percent for Arts?		No
Current Funding Request:		\$767,000
Total Appropriated:		\$0
Total City Project Cost:		\$767,000
Est. Project Balance 09/30/2008		\$0

Current Status:
10/01/08: Success of large events such as Art in the Park, make shelters, restrooms and additional parking a higher priority.

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

Eligible Funding Sources:
Park Sales Tax, FAL

Master Plan:
Parks, Recreation and Open Space - 2002 Facility Update



Twin Lakes Rec Area-Aq Facilities Renovtr

Description:

If a new aquatic facility is developed elsewhere, this project will fund renovations to the existing aquatic facilities at Twin Lakes.

Ward	Begin Design	Begin Construction
4	2012	2013
Eligible for Percent for Arts?		No
Current Funding Request:		\$600,000
Total Appropriated:		\$0
Total City Project Cost:		\$600,000
Est. Project Balance 09/30/2008		\$0

Current Status:

10/01/08: For FY-09, the swimming lake will be closed. Future plans may include removal of swimming at the lake and add a mid-sized outdoor pool.

Factors Effecting Timing/Completion of Project:

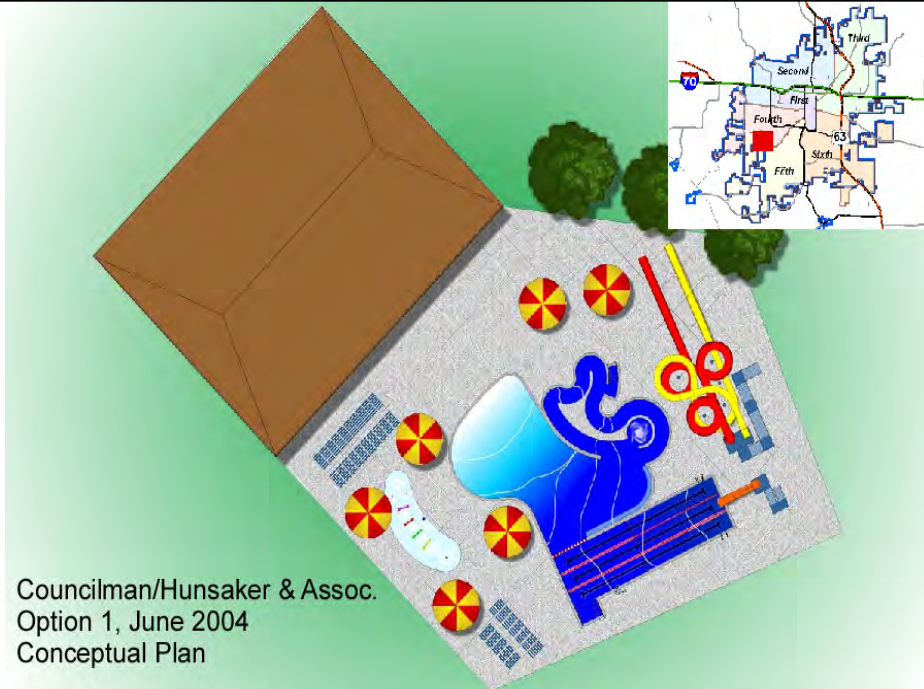
Funding.

Eligible Funding Sources:

Park Sales Tax

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Youth Ath Fld/Atkins Phase II: Concession

Description:
 Complete construction of Phase I support amenities including asphalt overlay on parking lot, walkways, concession/restroom facility, bleachers and support amenities such as landscape, batting cages and warm-up areas. Project unfunded.

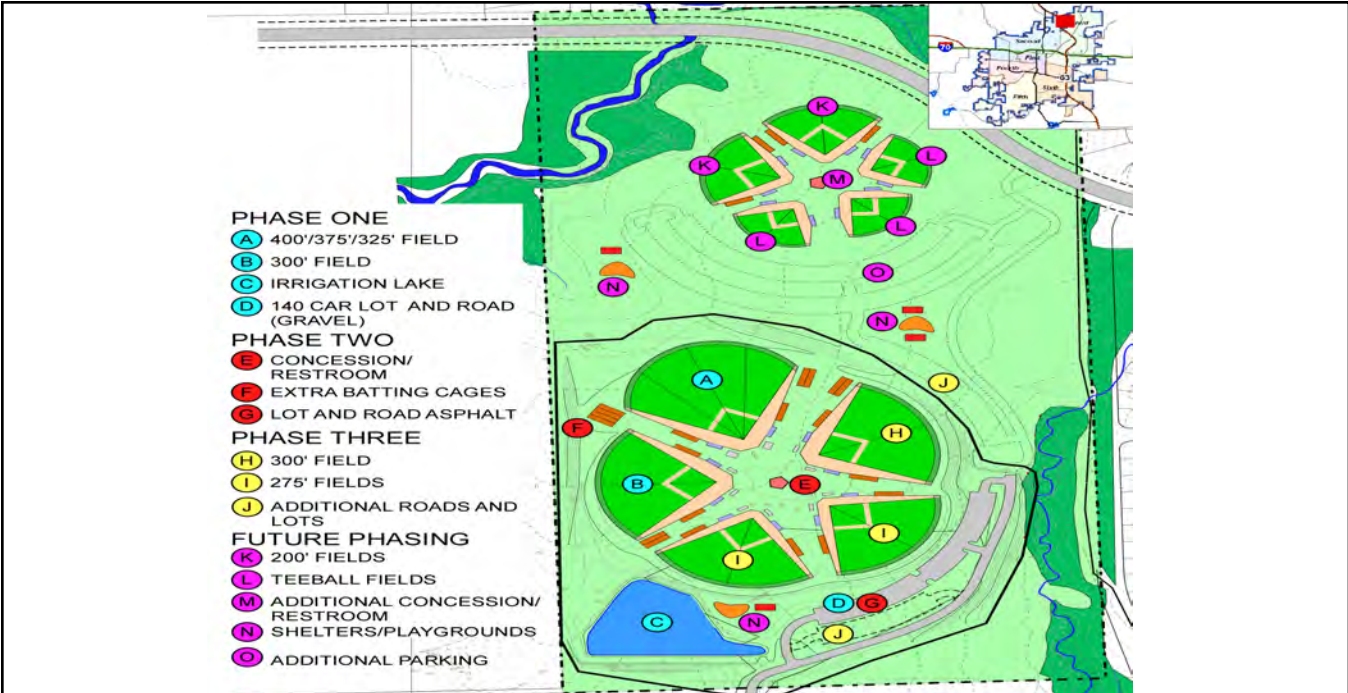
Ward	Begin Design	Begin Construction
3	2010	2011
Eligible for Percent for Arts?		No
Current Funding Request:		\$726,444
Total Appropriated:		\$0
Total City Project Cost:		\$726,444
Est. Project Balance 09/30/2008		\$0

Current Status:
 10/01/08: Unfunded. Phase I provided the grading for all five fields and parking lot, but only enough funds to construct two fields.

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources:
 Park Sales Tax, RSR, Donation

Master Plan:
 Parks, Recreation and Open Space - 2002 Facility Update



Youth Ath Fld/Atkins Phase III: 3 Fld Complex

Description:
Phase I and II completes two fields of the five field complex, including concession, parking and walkways. Phase III provides funding to construct the remaining three fields and support amenities.

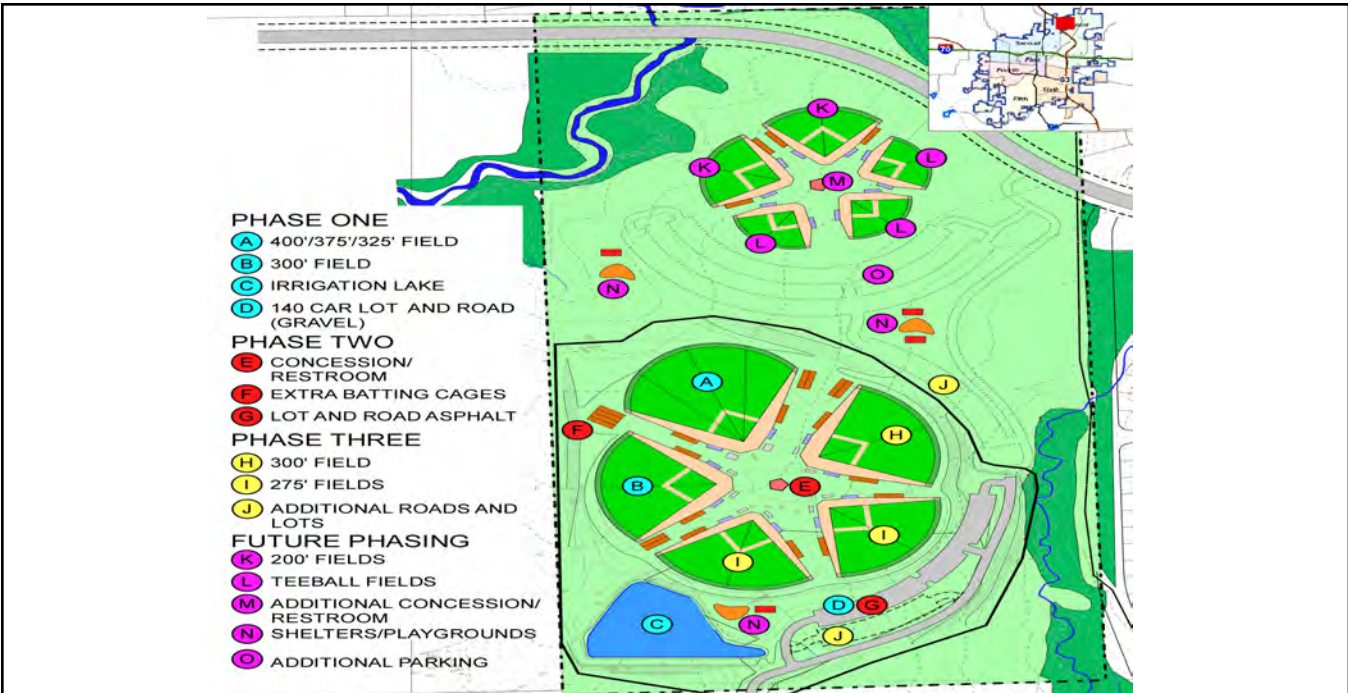
Ward	Begin Design	Begin Construction
3	2010	2011
Eligible for Percent for Arts?		Yes
Current Funding Request:		\$1,850,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,850,000
Est. Project Balance 09/30/2008		\$0

Current Status:
10/1/08: Project Unfunded. This project should follow concession/restroom project for existing two fields.

Factors Effecting Timing/Completion of Project:
Funding.

Eligible Funding Sources:
Park Sales Tax

Master Plan:
Parks, Recreation and Open Space - 2002 Facility Update



Perche Cr Trail Phase I: MKT to I-70

Description:
 Construct Perche Creek Trail from MKT to I-70.
 Construction based on concrete surface. Acquisition:
 \$325,000 Const: \$4,500,000

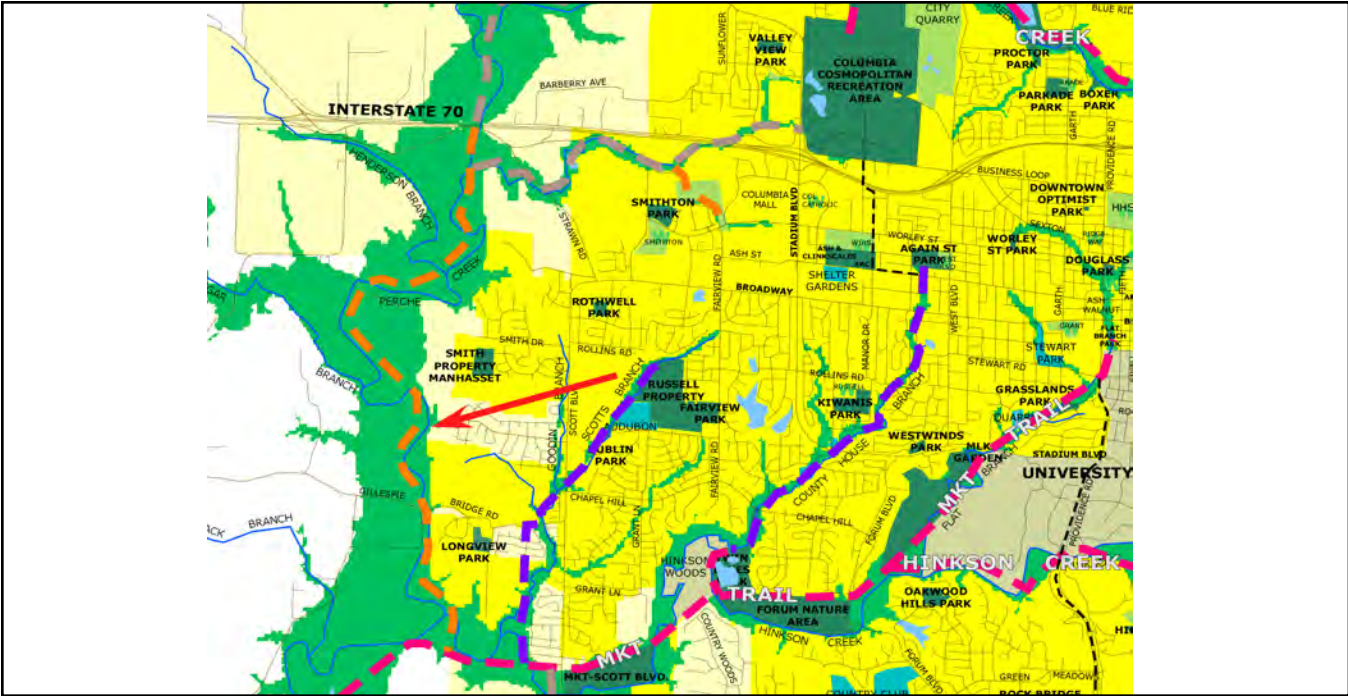
Ward	Begin Design	Begin Construction
4,5	2012	2013
Eligible for Percent for Arts?		No
Current Funding Request:		\$4,825,000
Total Appropriated:		\$0
Total City Project Cost:		\$4,825,000
Est. Project Balance 09/30/2008		\$0

Current Status:
 02/01/08: Concept. Unfunded.

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources:
 Park Sales Tax, PedNet, Grants

Master Plan:
 Parks, Recreation and Open Space - 2002 Facility Update



Perche Cr Trail Phase II: I70-Bear Creek

Description:

Construction Perche Creek Trail north of I-70 connecting to Cosmo Park and Bear Creek Trail. Acquisition: \$560,000 Const: \$4,140,000 (concrete surface)

Ward	Begin Design	Begin Construction
2	2012	2013
Eligible for Percent for Arts?		No
Current Funding Request:		\$4,700,000
Total Appropriated:		\$0
Total City Project Cost:		\$4,700,000
Est. Project Balance 09/30/2008		\$0

Current Status:

02/01/08: Concept, Unfunded.

Factors Effecting Timing/Completion of Project:

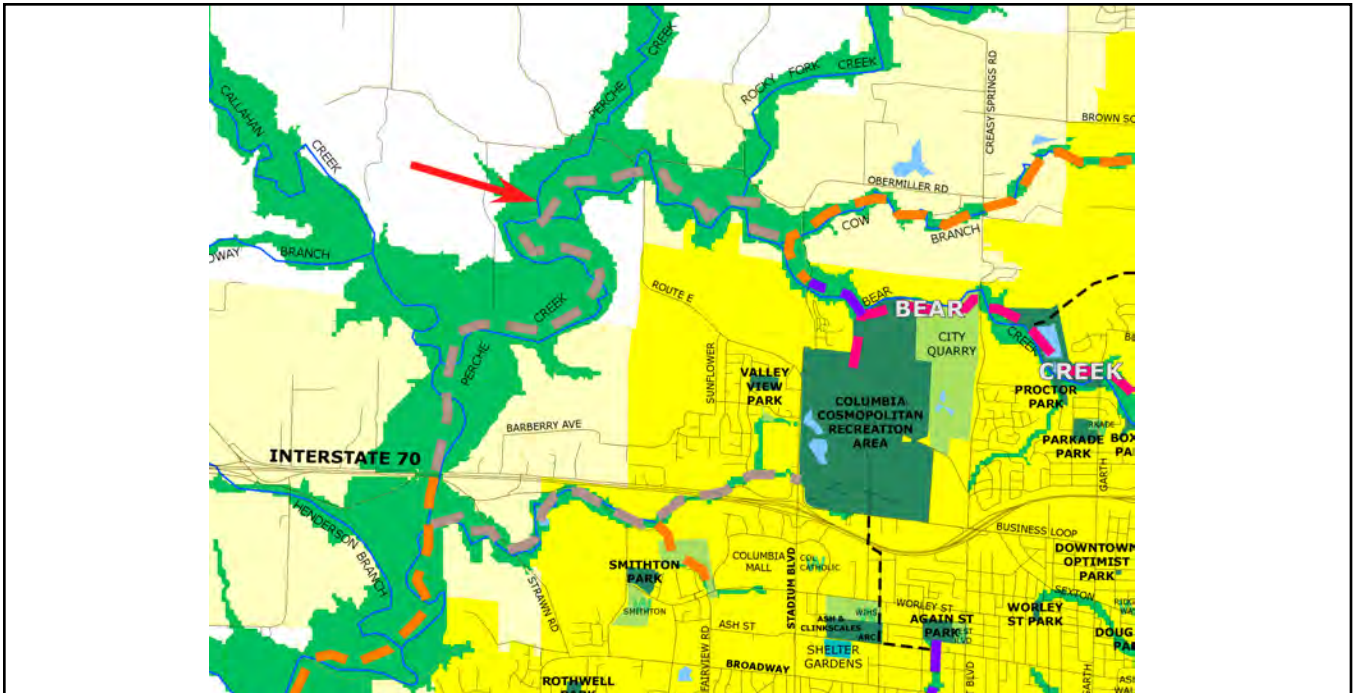
Funding

Eligible Funding Sources:

Park Sales Tax, PedNet, Grant

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Scott's Brnch Ph II:Gillespie Brdg Rd-MKT Trail

Description:
 Scott's Branch Trail from Gillespie Bridge Road to MKT Trail.

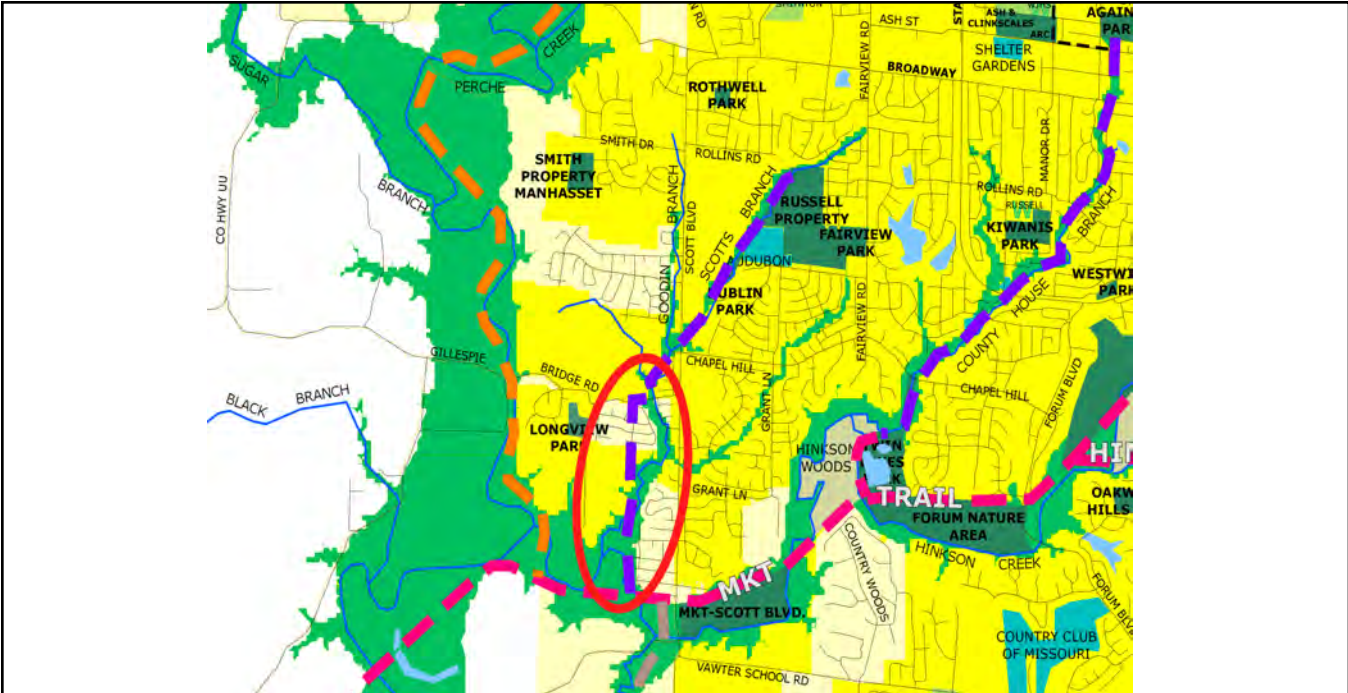
Ward	Begin Design	Begin Construction
4	2008	2011
Eligible for Percent for Arts?		No
Current Funding Request:		\$790,000
Total Appropriated:		\$0
Total City Project Cost:		\$790,000
Est. Project Balance 09/30/2008		\$0

Current Status:
 10/14/08- ROW study underway. Park Sales Tax funding: \$790,000 in FY11. Funded by 2005 PST.

Factors Effecting Timing/Completion of Project:
 Land/easement acquisition.

Eligible Funding Sources:
 Park Sales Tax, PedNet Project, Grant

Master Plan:
 Parks, Recreation and Open Space - 2002 Facility Update



ARC Gym/Fitness Expansion

Description:
Expansion of current 2 court ARC gym

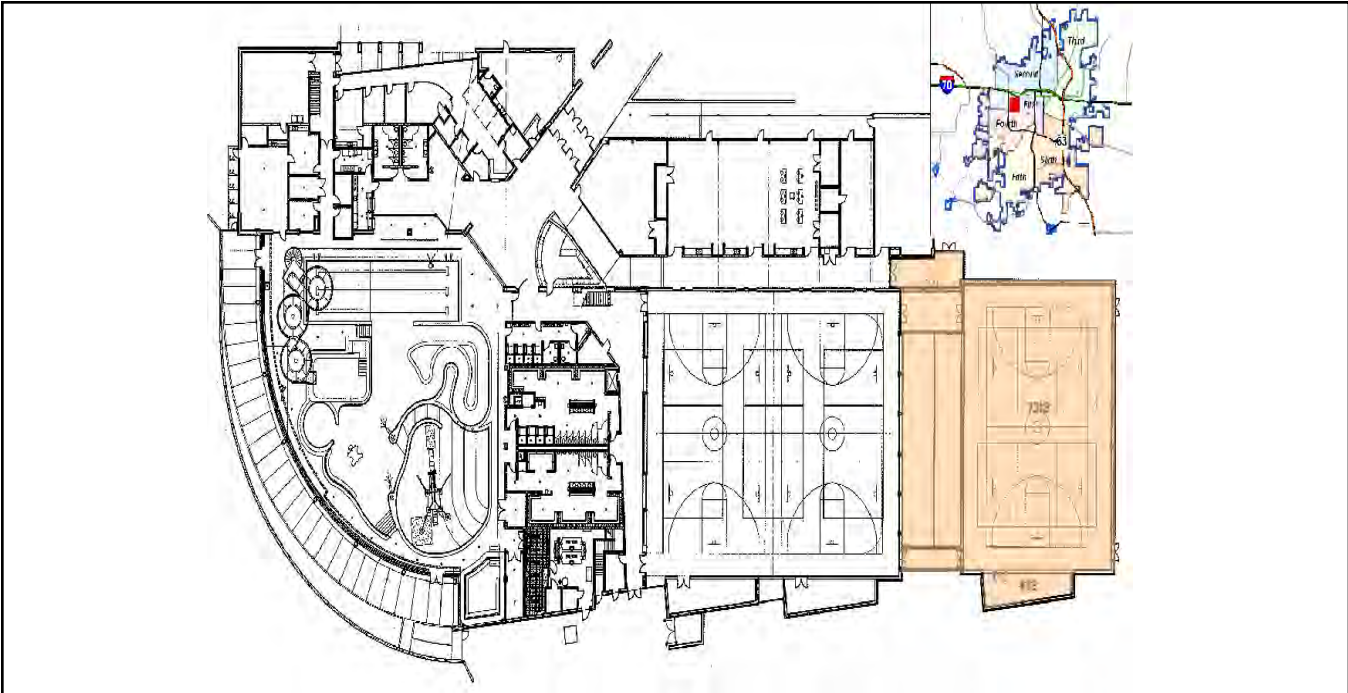
Ward	Begin Design	Begin Construction
2	2013	2014
Eligible for Percent for Arts?		Yes
Current Funding Request:		\$2,100,000
Total Appropriated:		\$0
Total City Project Cost:		\$2,100,000
Est. Project Balance 09/30/2008		\$0

Current Status:
10/01/08: Cost estimate conducted in 2006. Preliminary planning conducted by Jacobs Facilities estimate a 14,700 sq ft gym expansion consisting of 1 basketball/2 volleball cts, 2 level fitness/exercise areas & a control area. Cost does not include A&E fees.

Factors Effecting Timing/Completion of Project:
Funding.

Eligible Funding Sources:
Ballot Issue, ARC funds

Master Plan:
Parks, Recreation and Open Space - 2002 Facility Update



Armory Sports Center Improvements - Gym

Description:

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

Ward	Begin Design	Begin Construction
1	2013	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$600,000
Total Appropriated:		\$0
Total City Project Cost:		\$600,000
Est. Project Balance 09/30/2008		\$0

Current Status:

10/01/08: Based on other steel and material costs, funding for this project will likely need to be increased as the project becomes closer to a reality.

Factors Effecting Timing/Completion of Project:

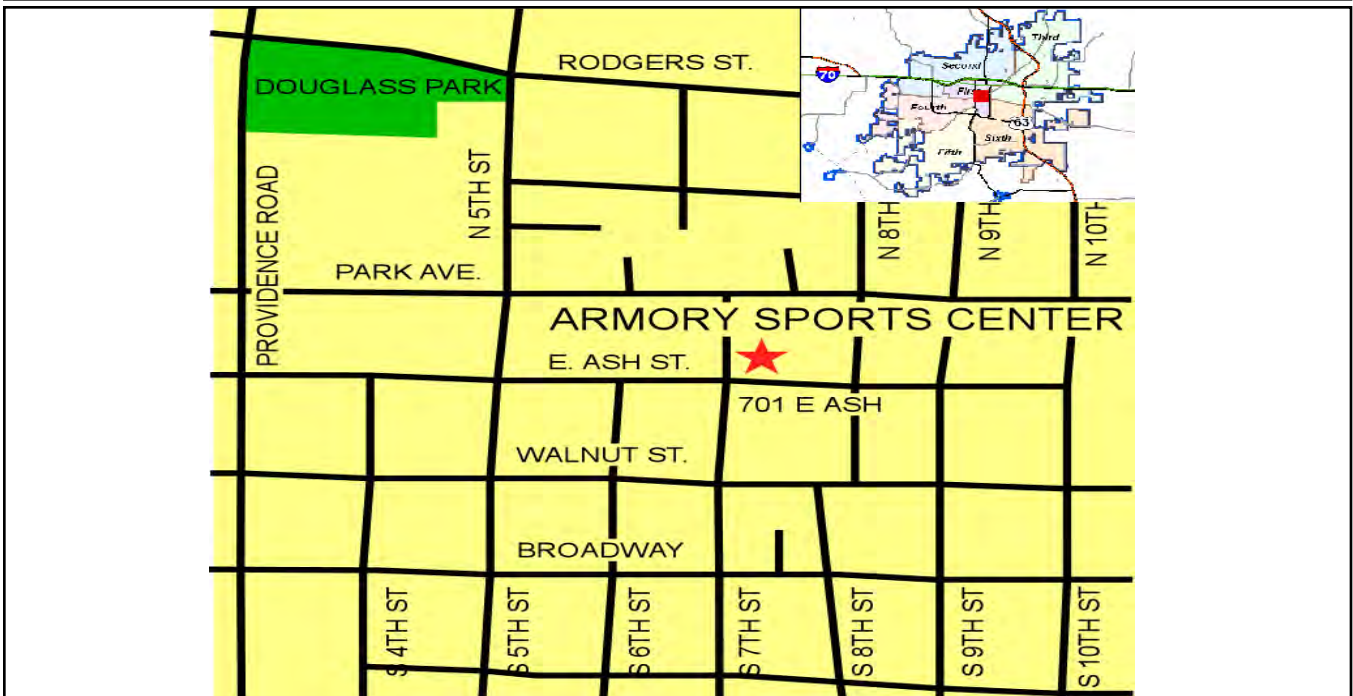
Funding source needs to be identified.

Eligible Funding Sources:

Park Sales Tax, CDBG

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Atkins Property Development

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

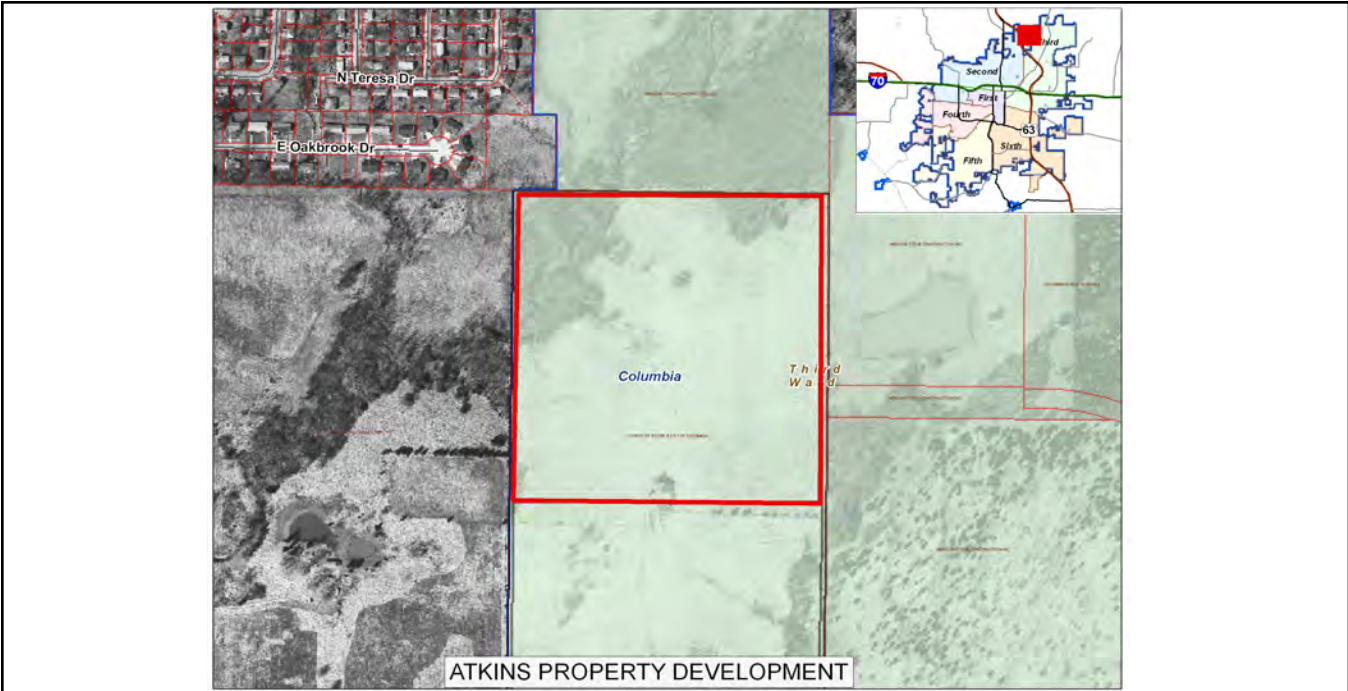
Ward	Begin Design	Begin Construction
3	2014	2015
Eligible for Percent for Arts?		Yes
Current Funding Request:		\$5,500,000
Total Appropriated:		\$0
Total City Project Cost:		\$5,500,000
Est. Project Balance 09/30/2008		\$0

Current Status:
 10/01/08: Two baseball fields will be completed and open in spring 2009. This project is to fund additional features of park.

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

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space - 2002 Facility Update



Cosmo-Bethel & RBHS BB/SB Restroom

Description:
 Joint City/School const project for a new restroom near the baseball and softball fields.

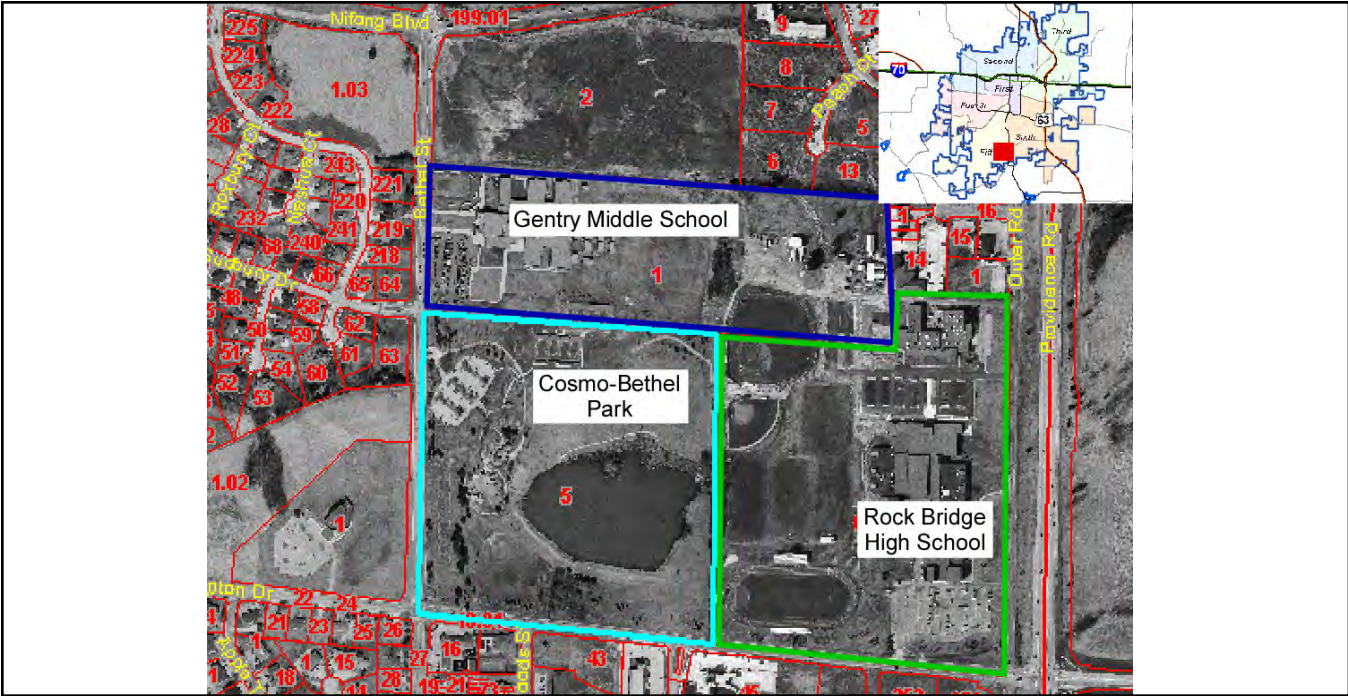
Ward	Begin Design	Begin Construction
5	2016	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$75,000
Total Appropriated:		\$0
Total City Project Cost:		\$75,000
Est. Project Balance 09/30/2008		\$0

Current Status:
 10/02/08: Restroom under construction. RBHS will not need any financial assistance from City. CPSD suggests funds to be considered for a joint HHS/City Restroom Project

Factors Effecting Timing/Completion of Project:
 Coordination of joint funding plan between school district and City. Location of new four-court tennis complex may impact project.

Eligible Funding Sources:
 Park Sales Tax, RSR

Master Plan:
 Parks, Recreation and Open Space - 2002 Facility Update



Fairview Park Improv - Shelter & Playgrnd

Description:
Renovation of Fairview Park's Shelter and Playground

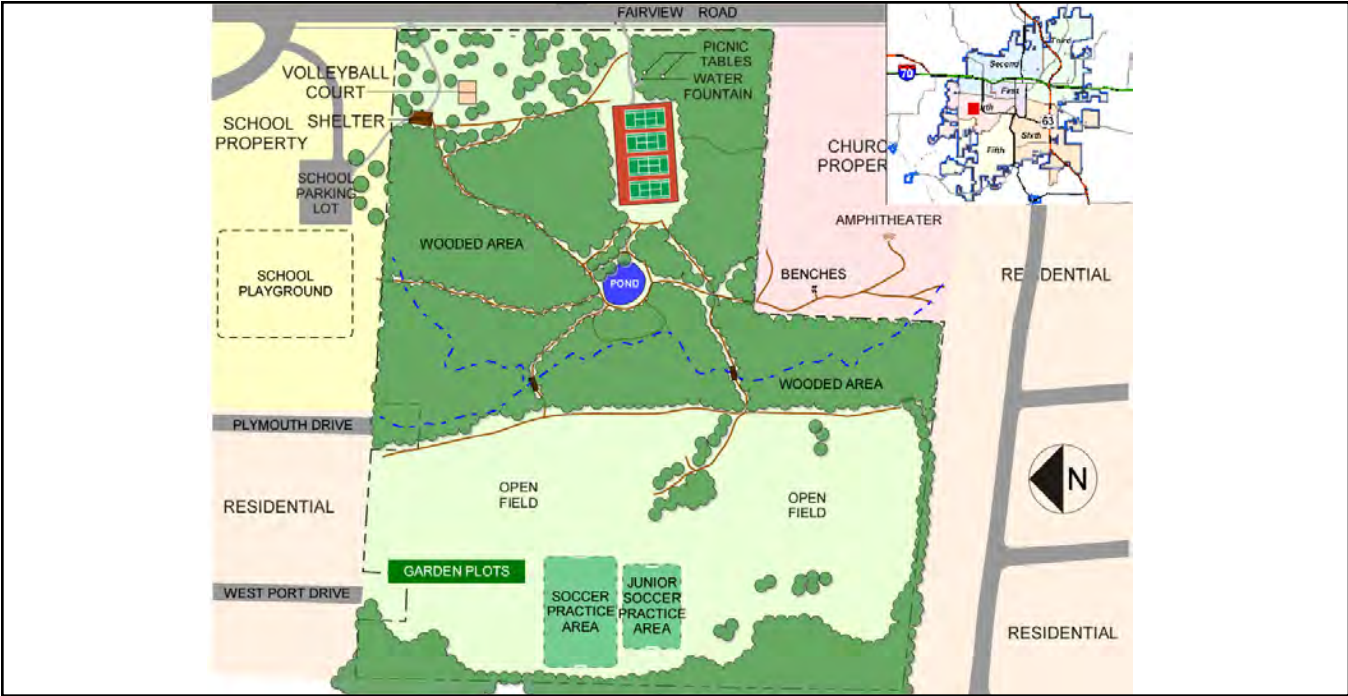
Ward	Begin Design	Begin Construction
4	2016	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$88,000
Total Appropriated:		\$0
Total City Project Cost:		\$88,000
Est. Project Balance 09/30/2008		\$0

Current Status:
10/01/08: Concept Only. Anticipate that by 2016 shelter and playground will need renovation or replacement.

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

Eligible Funding Sources:
Park Sales Tax

Master Plan:
Parks, Recreation & Open Space-2002 Facility Update



Field/Douglass In-holding Park Acquisition	Ward	Begin Design	Begin Construction
Description: Acquisition of private lots that are located within Field and Douglass Parks.	1	2015	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$200,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$200,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 10/01/08: Concept only. Will allow dept. to purchase privately owned lots that are either surrounded or adjacent to Field and Douglass Parks, expansion of park facilities such as trails and Douglass baseball field.

Factors Effecting Timing/Completion of Project:
 Funding and willing sellers.

Eligible Funding Sources:
 Park Sales Tax, CDBG

Master Plan:
 Parks, Recreation and Open Space - 2002 Facility Update

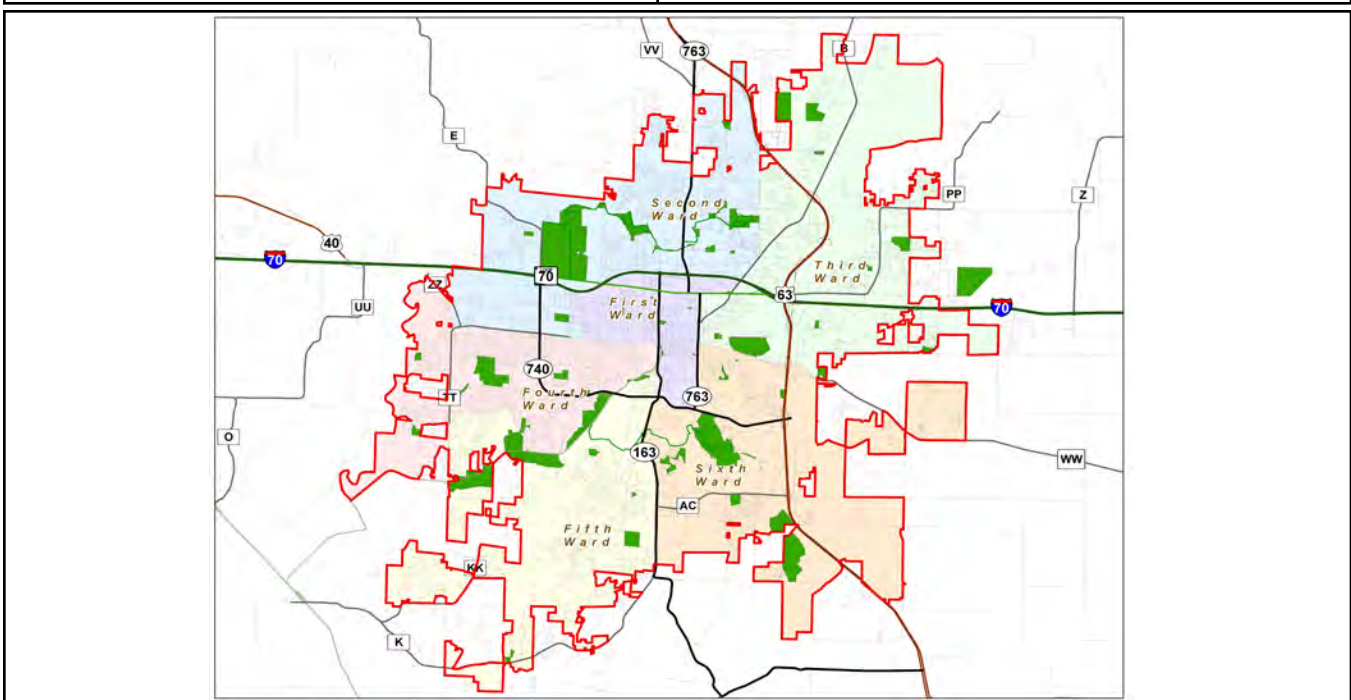


Ice Skating Facility - Indoor Description: Construction of an indoor recreational ice skating facility	Ward	Begin Design	Begin Construction
	TBD	2016	2017
	Eligible for Percent for Arts?		Yes
	Current Funding Request:		\$3,500,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$3,500,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 10/01/08: Concept only. Proforma and planning to be conducted once funding source to be identified. Potential existing site locations include the Ash and Clinkscales property or possible joint County/City property.

Factors Effecting Timing/Completion of Project:
 Proposition #2 Failed, November 2005

Eligible Funding Sources: Park Sales Tax	Master Plan: Parks, Recreation and Open Space - 2002 Facility Update
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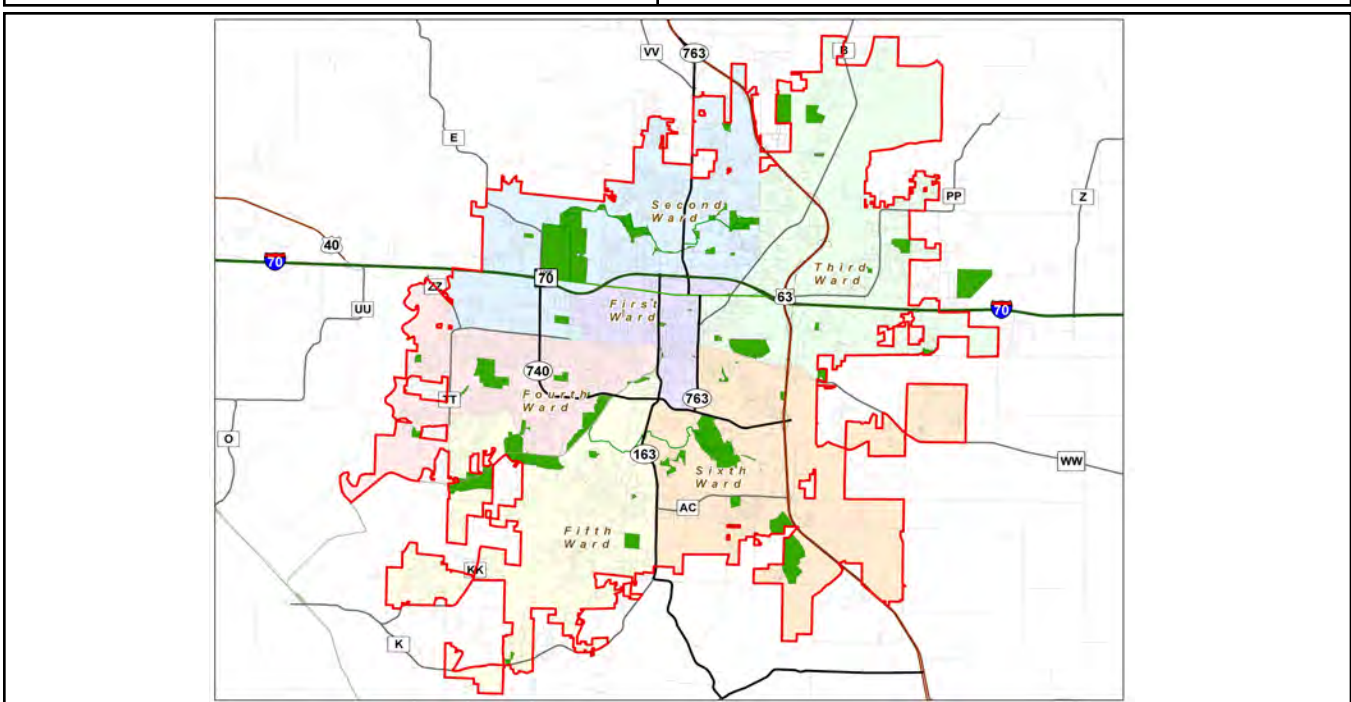
Ice Skating Facility - Outdoor	Ward	Begin Design	Begin Construction
	TBD	2016	2017
	Description:		Eligible for Percent for Arts?
	Construction of a temporary non-covered ice rink.		No
	Current Funding Request:		\$800,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$800,000
Est. Project Balance 09/30/2008		\$0	

Current Status:
 10/01/08: Concept. Proforma and planning to be conducted once funding source to be identified. Potential existing site location includes the Ash and Clinkscales property or possible joint County/City property.

Factors Effecting Timing/Completion of Project:
 Funding, location. Potential future ballot issue. Possible joint project with other gov't agency.

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space - 2002 Facility Update



Kiwanis Park Improvmnts-Shelter & Playgrnd

Description:
Renovation of Kiwanis Park's shelter and playground.

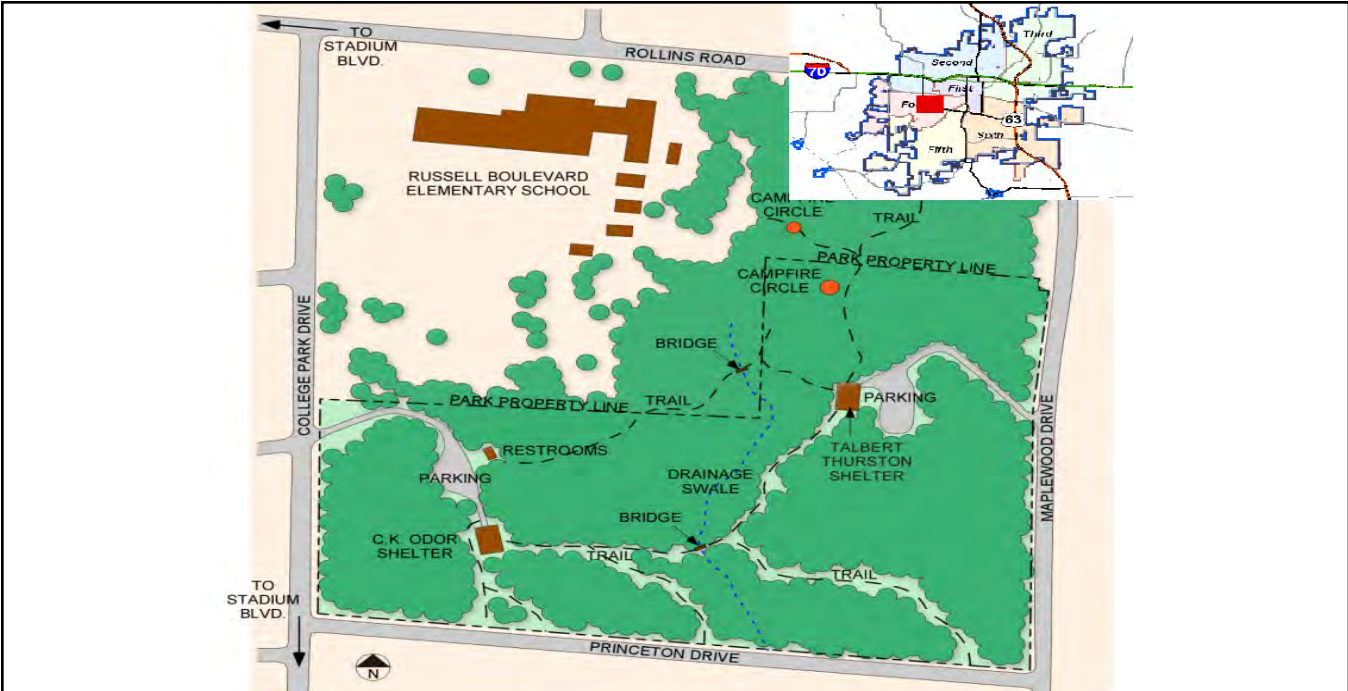
Ward	Begin Design	Begin Construction
4	2016	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$95,000
Total Appropriated:		\$0
Total City Project Cost:		\$95,000
Est. Project Balance 09/30/2008		\$0

Current Status:
10/01/08: Concept Only. Anticipate that by 2016 shelter and playground will need renovation or replacement.

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

Eligible Funding Sources:

Master Plan:
Parks, Recreation and Open Space - 2002 Facility Update



LAN Golf Course Clubhouse Renovation	Ward	Begin Design	Begin Construction
	2	2016	2016
Description: Improvements to the existing clubhouse at LOW Golf Course		Eligible for Percent for Arts?	No
		Current Funding Request:	\$250,000
		Total Appropriated:	\$0
		Total City Project Cost:	\$250,000
		Est. Project Balance 09/30/2008	\$0

Current Status:
10/01/08: Concept

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
GCIF, RSR

Master Plan:
Parks, Recreation and Open Space - 2002 Facility Update



LAN Golf Course Driving Range Improvements	Ward	Begin Design	Begin Construction
		1	2016
Description: Replacement of net and poles at LAN driving range.		Eligible for Percent for Arts?	No
		Current Funding Request:	\$57,000
		Total Appropriated:	\$0
		Total City Project Cost:	\$57,000
		Est. Project Balance 09/30/2008	\$0

Current Status:
10/01/08: Concept. Identified in LAN Master Plan includes replacing the net and wooden poles with taller metal poles. Combination of contract and FAL.

Factors Effecting Timing/Completion of Project:
Availability of GCIF funds. \$50,000 FAL \$7,000

Eligible Funding Sources:
GCIF, RSR, Park Sales Tax

Master Plan:
Parks, Recreation and Open Space - 2002 Facility Update



LOW Golf Course Clubhouse Renovation

Description:

Improvements to the existing clubhouse at LOW Golf Course

Ward	Begin Design	Begin Construction
Outside City Limits	2016	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$250,000
Total Appropriated:		\$0
Total City Project Cost:		\$250,000
Est. Project Balance 09/30/2008		\$0

Current Status:

10/01/08: Concept

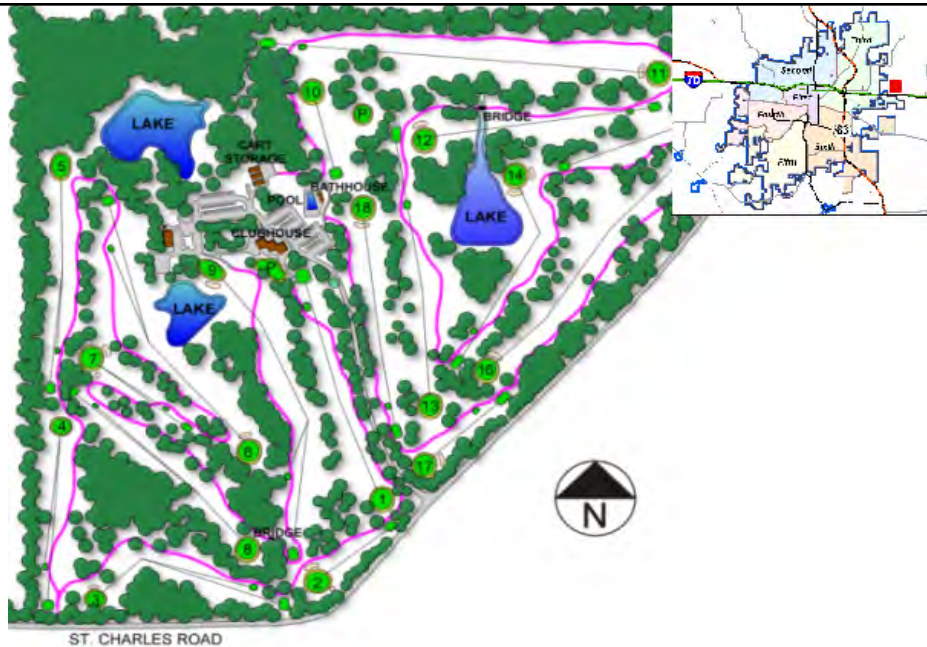
Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

GCIF, RSR, Park Sales Tax

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Oakland Park Improvements-Athletic Fields Restroom

Description:
 Addition of a small restroom closer to the baseball/softball fields.

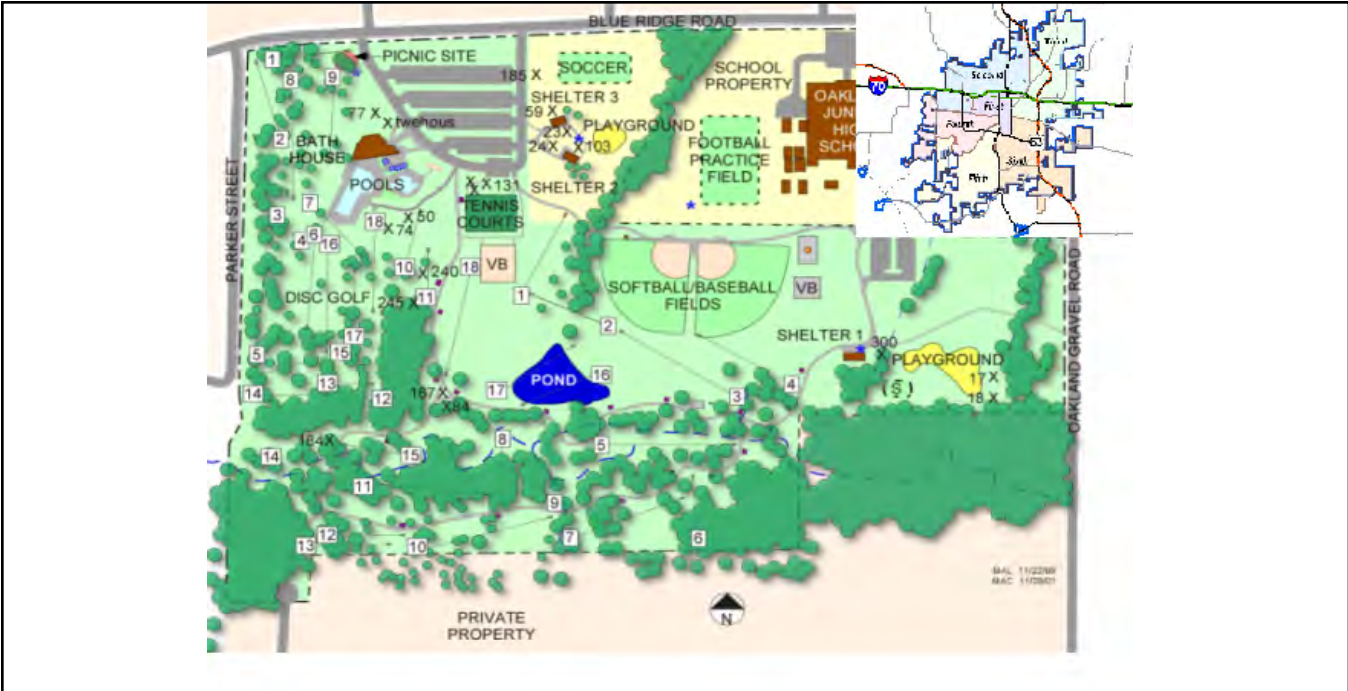
Ward	Begin Design	Begin Construction
2	2015	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$105,000
Total Appropriated:		\$0
Total City Project Cost:		\$105,000
Est. Project Balance 09/30/2008		\$0

Current Status:
 10/01/08: Concept only. Addition of a new restroom located by fields and courts.

Factors Effecting Timing/Completion of Project:
 Funding and staff availability. Future development of a sports complex may determine future use of these fields.

Eligible Funding Sources:
 Park Sales Tax, RSR

Master Plan:
 Parks, Recreation and Open Space - 2002 Facility Update



Russell Property Development - Phase II

Description:
Development of Russell property into a community park.

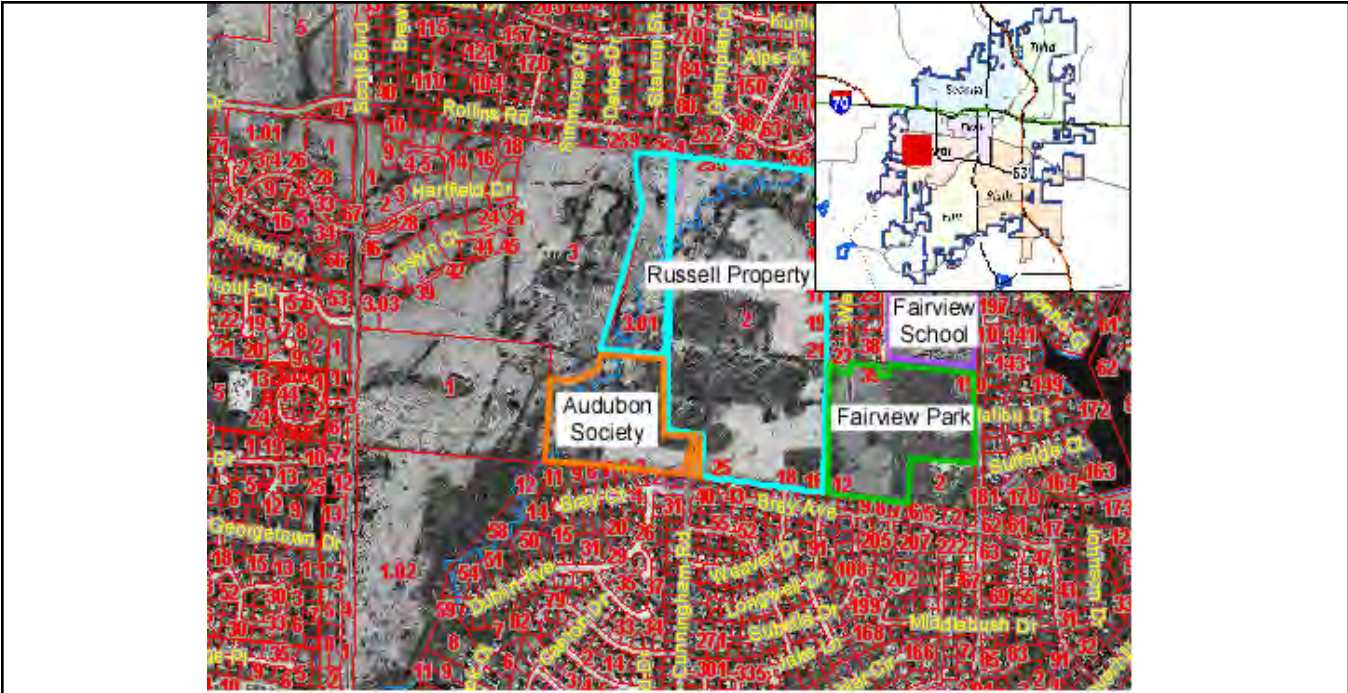
Ward	Begin Design	Begin Construction
4	2014	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$650,000
Total Appropriated:		\$60,000
Total City Project Cost:		\$710,000
Est. Project Balance 09/30/2008		\$8,459

Current Status:
10/01/08: Pending Council approval of Russell Master Plan. Once approved, funding source to be identified. Funding does not include Nature Center or Cunningham Rd extension thru park (pending selected Master Plan).

Factors Effecting Timing/Completion of Project:
Master plan approval.

Eligible Funding Sources:
Park Sales Tax

Master Plan:
Parks, Recreation and Open Space - 2002 Facility Update



Skate/Bike Park Improvements

Description:
Improvements and construction of skate and extreme bike parks.

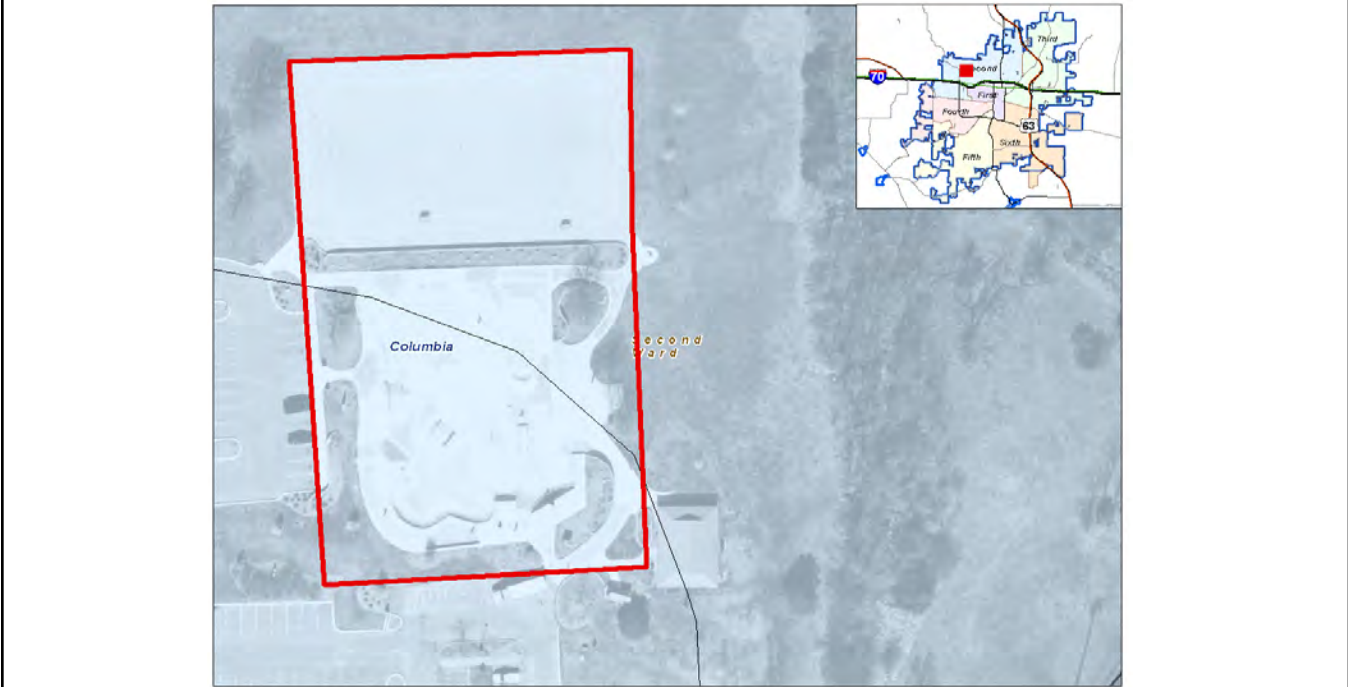
Ward	Begin Design	Begin Construction
TBD	2014	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$425,000
Total Appropriated:		\$0
Total City Project Cost:		\$425,000
Est. Project Balance 09/30/2008		\$0

Current Status:
10/01/08: Concept. Project may include expansion of existing hockey/skate park in Cosmo or construction of skate/bike park at other location.

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

Eligible Funding Sources:
Park Sales Tax

Master Plan:
Parks, Recreation and Open Space - 2002 Facility Update



Strawn Rd Neighborhood Park Development

Description:
Development of the property located near the intersection of Strawn Road and I-70

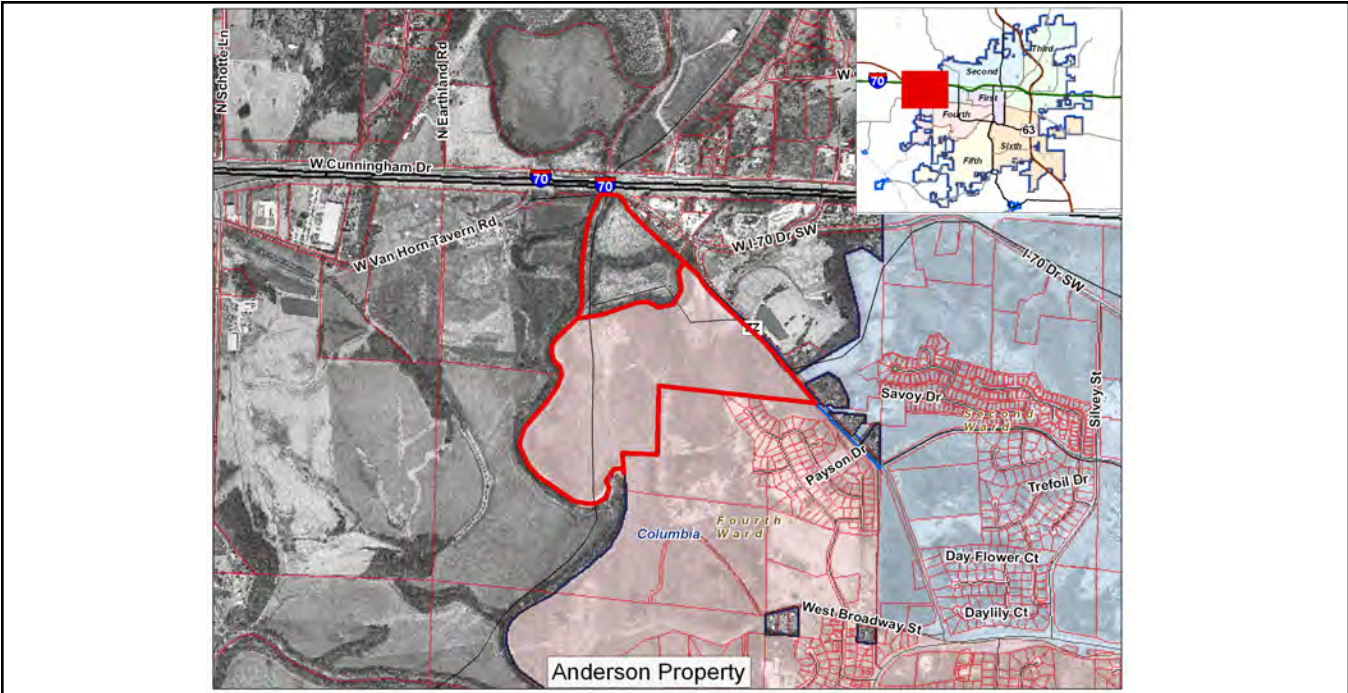
Ward	Begin Design	Begin Construction
2 or 4	2013	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$350,000
Total Appropriated:		\$0
Total City Project Cost:		\$350,000
Est. Project Balance 09/30/2008		\$0

Current Status:
10/1/08: Property is currently being transferred from PW management to P&R. Also under consideration is the acquisition of the adjacent 27 acre Anderson tract.

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
future Park Sales Tax

Master Plan:
Parks, Recreation, and Open Space - 2002 Facility Update



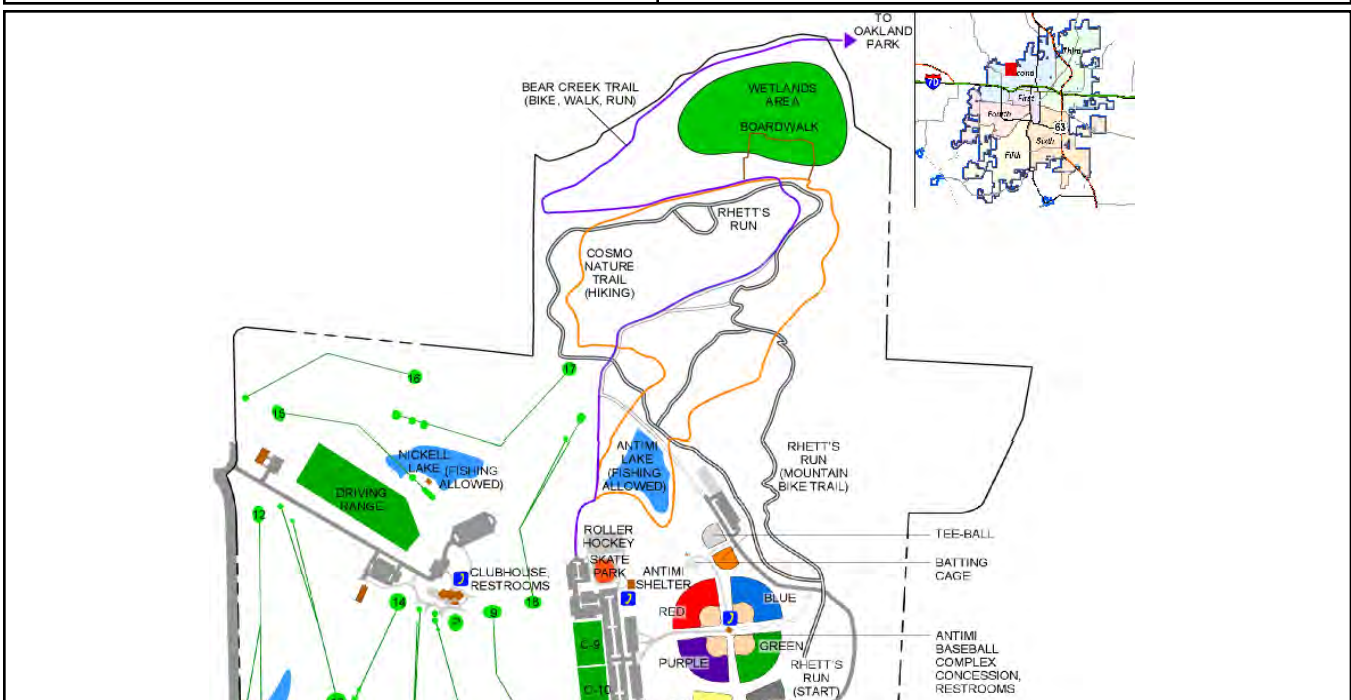
Bear Creek Boardwalk Renovation	Ward	Begin Design	Begin Construction
Description: Replace wooden boardwalk on Bear Creek Nature Trail in CCRA	2	2014	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$105,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$105,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 02/01/08: Concept status. Preliminary evaluation of potential replacement products.

Factors Effecting Timing/Completion of Project:
 Funding and cost of replacement products. \$85,000 unfunded; FAL \$20,000

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space - 2002 Facility Update



Bear Creek Trail Blackfoot Rd Extension

Description:
 Extension of Bear Creek Trail from Cosmo Park to Blackfoot Rd.

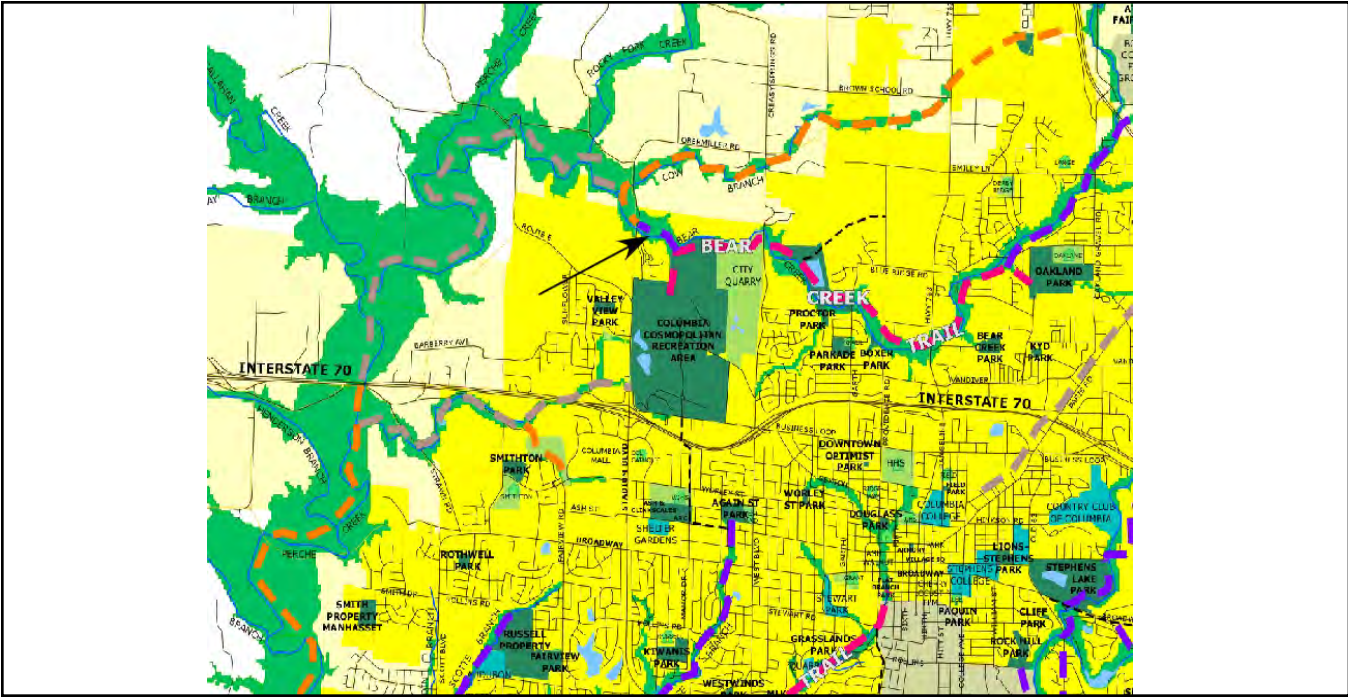
Ward	Begin Design	Begin Construction
2	2014	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$450,000
Total Appropriated:		\$0
Total City Project Cost:		\$450,000
Est. Project Balance 09/30/2008		\$0

Current Status:
 02/01/08: Concept status. Preliminary discussions with a few landowners regarding trail route.

Factors Effecting Timing/Completion of Project:
 Funding and land acquisition.

Eligible Funding Sources:
 Park Sales Tax, Grant

Master Plan:
 Parks, Recreation and Open Space - 2002 Facility Update



Bear Creek Trail: Lange to Fairgrounds

Description:
Connecting Lange School to Fairgrounds/Atkins Tract.

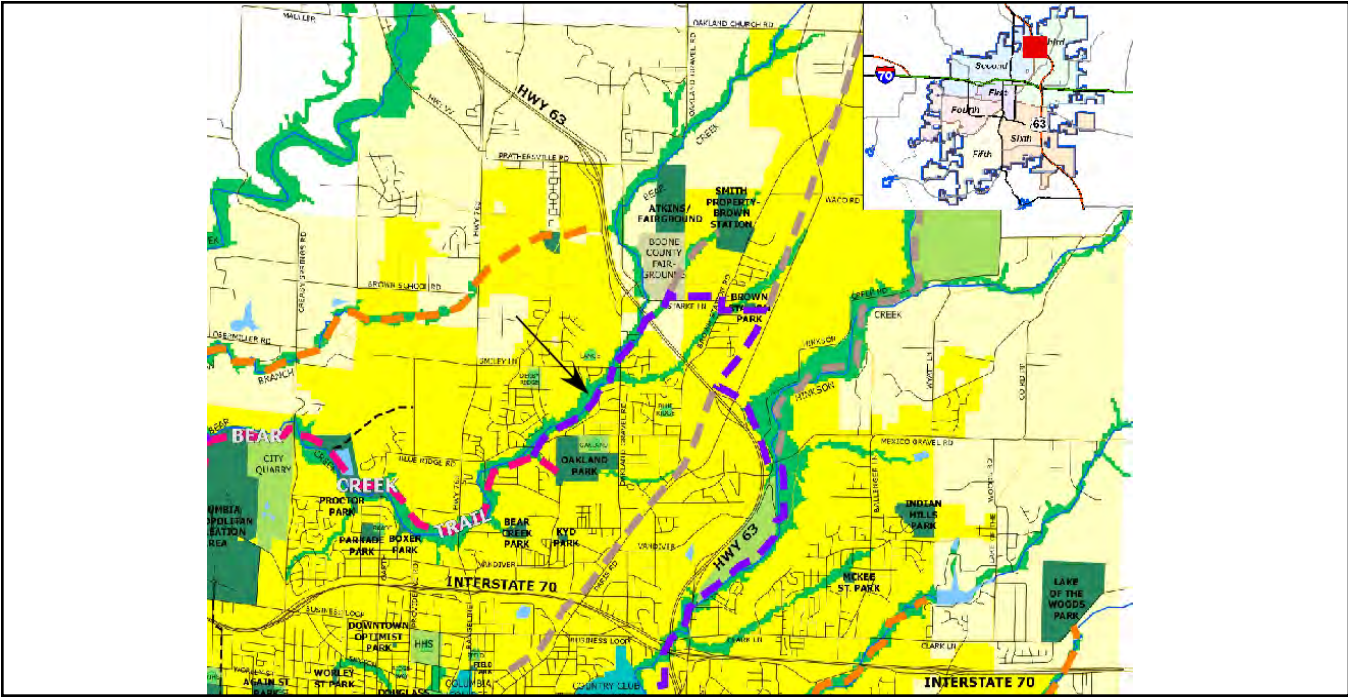
Ward	Begin Design	Begin Construction
2	2014	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,250,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,250,000
Est. Project Balance 09/30/2008		\$0

Current Status:
02/01/08: Concept

Factors Effecting Timing/Completion of Project:
Completion of PedNet Project connecting Oakland to Lange.

Eligible Funding Sources:
Park Sales Tax, Grant

Master Plan:
Parks, Recreation and Open Space - 2002 Facility Update



Parks and Recreation 10+ Year Projects

Project Name	Ward
Parks Projects	
1 Adventure/Extreme Park Development [ID: 315]	TBD
2 Cosmo Football/Lacrosse Field Lights [ID: 318]	2
3 Cosmo Shelters Replacement [ID: 320]	2
4 Cosmo-Bethel Park - Trail Improvements [ID: 383]	5
5 CYBA Multisports Complex-Parking Lot [ID: 425]	2
6 LAN Golf Course Tee Improvements [ID: 324]	2
7 Lions-Stephens Park Improvement [ID: 325]	3
8 LOW Golf Course Tee Improvements [ID: 323]	Outside city limits
9 Nifong Park Improvements [ID: 326]	6
10 Proctor Park Improvements [ID: 327]	2
11 Recreation Center/Life Enrichment Facility [ID: 456]	TBD
12 Twin Lakes-Lot Improvements [ID: 328]	4
Greenbelt/Trails	
13 Bear Creek Trailhead Improvements [ID: 381]	2
14 Cosmo Rec Area - Phase II - Hard surface trail [ID: 382]	2
15 Cow Branch/Bear Cr:Blackfoot-Auburn Hills [ID: 434]	2
16 Harmony Cr Trail:Smithton-CCRA Connector [ID: 436]	2
17 Hinkson Cr Trail:Stephens-Atkins [ID: 432]	3
18 Hinkson Cr Trailhead Restroom [ID: 384]	6
19 Hominy Brnch Trail:Clark Ln-Thessalia Ph III [ID: 386]	3
20 N Fork Grindstone Cr: Grindstone-LOW Rec Area [ID: 433]	6,3
21 S. Fork Grindstone Cr: Confluence-Olivet Rd [ID: 435]	6
21 Projects	

Public Safety Capital Projects

Planning

Long term capital planning for Public Safety needs includes capital projects for fire stations, major fire equipment, police facilities and major communication equipment used for public safety. The majority of the identified Public Safety Capital project needs are for the fire department.

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 equipment in the Police Department is included in the annual operating budget, the primary long term capital need is for facilities. Recently the city hired a consultant to assist with strategic planning for the Police Department. During that process the need for a firearms range and training facility was identified.

The city also operates the Public Safety Joint Communication Center (official name since 1977) for most of the public safety agencies in Boone County and answers all the 911 calls. Joint Comm. has a 10 year master plan. This plan covers the CAD (Computer Aided Dispatch) system, radio system both front end and infrastructure, staffing, facility and operational issues.

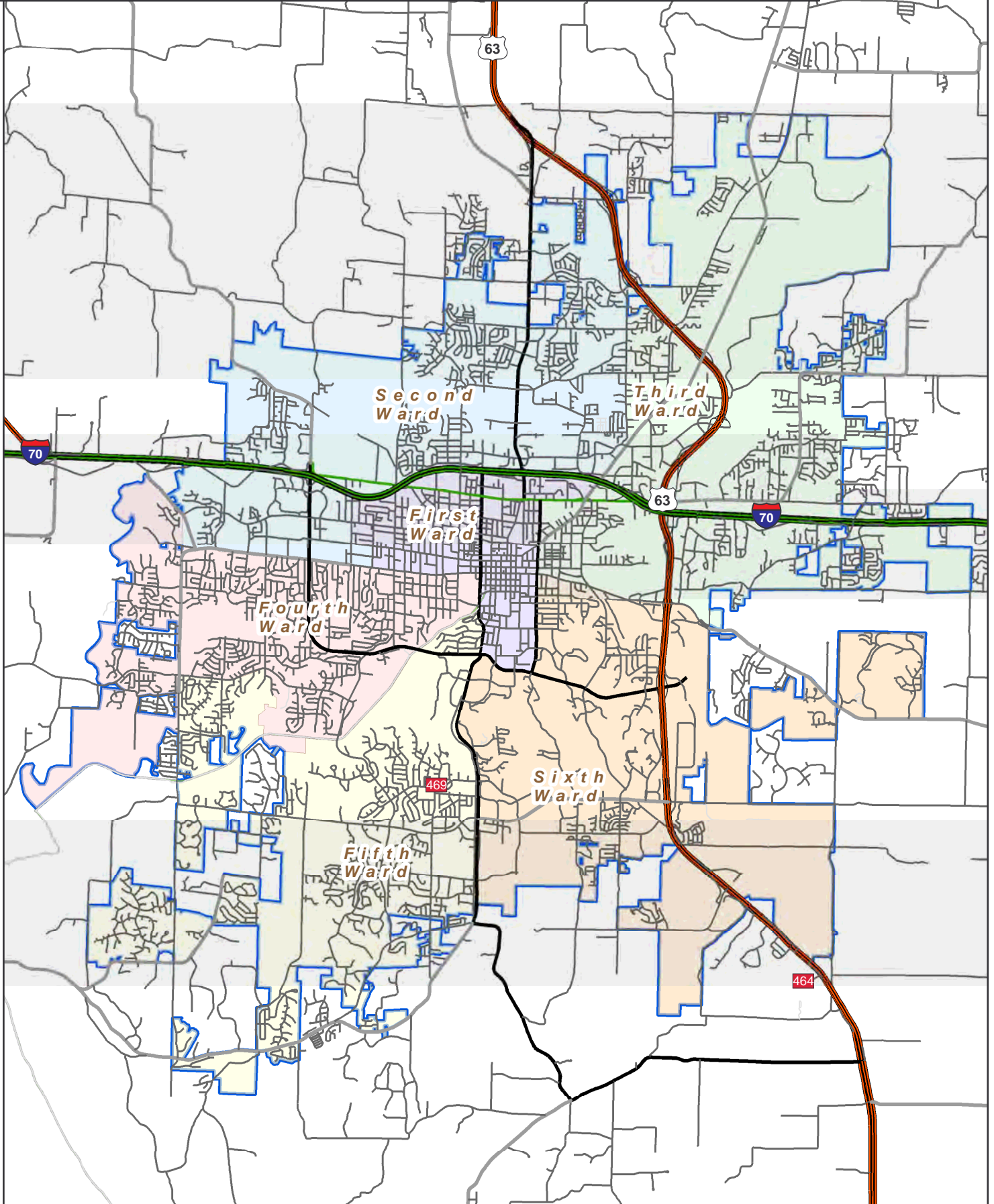
The outdoor warning sirens are maintained by the office of emergency management. The majority of the sirens were replaced in 2006 with funding from the Capital Improvement Sales Tax.

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 and 2005, Columbia voters approved $\frac{1}{4}$ Cent Capital Improvement Sales Tax ballot issues that included listings of specific projects to be funded with this tax. The current tax expires in December 2016. 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.

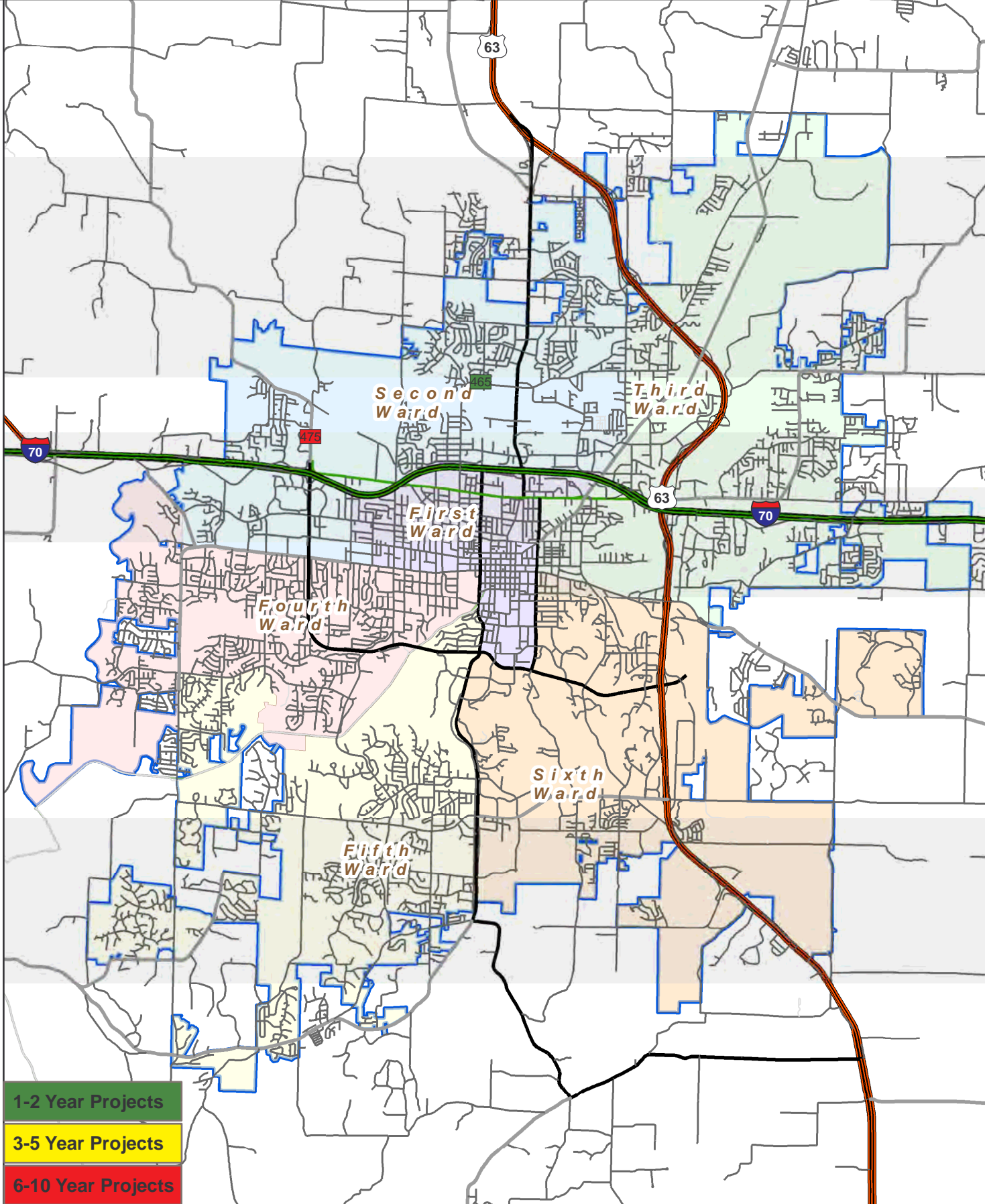
Public Safety Current Projects



Public Safety Current Year Projects

	Project Name	Current Status	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construction
Police							
1	Columbia Police Training Facility C00262 [ID: 464]	Bid -- 10/14/08: Contracts have been signed. Construction meeting will be held on 10/14/08 and groundbreaking will be scheduled within two weeks.	\$1,500,000	\$1,498,700	Outside City Limits	2008	2009
Fire							
2	Hazardous Device Unit [ID: 1086]	Construction -- 06/17/2008: Purchase order issued. Scheduled to be placed in the production line in March 2009.	\$125,000			2008	2008
3	Replace #1554: '93 Air Truck (14 Yrs Old) C00285 [ID: 468]	Construction -- 06/17/2008: Purchase order issued. Placed in production line with scheduled completion in November 2008.	\$375,000	\$20,178	Citywide	2007	2008
4	Replace Existing Fire Station 7 C00261 [ID: 469]	Construction -- 10/16/2008: Sanitary sewer has been connected. Heat pump wells have been drilled. HVAC and drywall work nearing completion.	\$1,981,971	\$34,297	5	2007	2008
5	Rpl. #1494: '91 Squad/Haz Mat (15 Yrs Old) C00248 [ID: 470]	Construction -- 06/17/2008: Purchase order issued, projected completion December 2008	\$265,000	\$16,218	Citywide	2007	2008
6	Rpl. (2) Fire Trucks and (1) Add'l Stn #9 C00405 [ID: 471]	Construction -- 08/29/2008: Purchase order issued. Projected completion March 2009.	\$1,710,000	\$1,359,332	Citywide	2007	2009
7	Thermal Imaging Cameras - C00406 [ID: 1151]	Construction -- 09/12/2008: Purchase order issued.	\$130,539	\$8,889		2008	2008
7 Projects			\$6,087,510				

Public Safety Overall Projects



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

Public Safety - Projects Requesting Additional Funding

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construction	Detail Page Number
Annual							
Fire							
1	Fire Apparatus Equipment C00195 [ID: 490]		\$2,891	Citywide		2007	D-7
2	Fire Station Sites C40173 [ID: 482]		\$64,350	Citywide			D-7
2	Projects	\$0	\$0				\$67,241

1-2 Years

PSJC

1	CAD Interface Upgrade C00424 [ID: 508]	\$207,000	\$207,000	Citywide	2010	2010	D-8
2	Police/Fire ProQA Priority Dispatch System C00425 [ID: 509]	\$130,000	\$130,000	Citywide	2010	2010	D-9

Police

3	CPD Channel 2 Radio Frequency Enhncmnt C00423 [ID: 510]	\$60,000	\$60,000	Citywide	2010	2010	D-10
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Fire

4	Additional Fire Station #9 C00306 [ID: 465]	\$430,000	\$2,142,700	\$1,579,473	2	2008	2009	D-11
4	Projects	\$827,000	\$2,539,700	\$1,579,473				

3-5 Years

1	Rpl. #1678: 1994 Pumper Apparatus (16 Years Old) [ID: 477]	\$590,000	\$590,000	Citywide	2010	2012	D-12
2	Rpl. #33: 1997 Pumper Apparatus (13 Years Old) [ID: 472]	\$590,000	\$590,000	Citywide	2008	2011	D-13
3	Rpl. 1996 Rescue Squad (15 Years Old) [ID: 474]	\$376,000	\$376,000	Citywide	2009	2011	D-14
4	Rpl. 2001 Ladder Truck (11 Years Old) [ID: 479]	\$805,000	\$805,000	Citywide	2010	2012	D-15
5	Rpl. 2001 Pumper (12 Years Old) [ID: 478]	\$610,000	\$610,000	Citywide	2011	2013	D-16
5	Projects	\$2,971,000	\$2,971,000	\$0			

6-10 Years

1	Additional Fire Station 6-10 Years [ID: 475]	\$2,000,000	\$2,000,000	Unknown	2012	2014	D-17
2	Additional Pumper for New Station [ID: 476]	\$665,000	\$665,000	Citywide	2012	2014	D-18
3	Rpl. 2001 Pumper (13 Years Old) [ID: 480]	\$625,000	\$625,000	Citywide	2012	2014	D-19

Public Safety - Projects Requesting Additional Funding

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Con- struc- tion	Detail Page Number
6-10 Years							
Fire							
4 Rpl. Foam Truck [ID: 481]	\$225,000	\$225,000		Citywide	2013	2014	D-20
4 Projects	\$3,515,000	\$3,515,000	\$0				
15 Total Projects	\$7,313,000	\$9,025,700	\$1,646,714				

Public Safety Annual Projects

Project Name	Current Funding Request	Eligible Funding Sources	Total Appropriated	Est. Project Balance 09/30/2008
Fire				
1	Fire Apparatus Equipment	C00195 [ID: 490]	\$0	\$200,409
2	Fire Station Sites	C40173 [ID: 482]	\$0	\$1,007,000
2 Projects			\$0	\$2,891

CAD Interface Upgrade C00424

Description:

Trade-in and upgrade of existing legacy text-based CAD system to a Graphical User Interface (GUI) system.

Ward	Begin Design	Begin Construction
Citywide	2010	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$207,000
Total Appropriated:		\$0
Total City Project Cost:		\$207,000
Est. Project Balance 09/30/2008		\$0

Current Status:

10/08/08: PO issued; partial funding from user agencies.

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:

Percentage cost share among User Agencies approximately 60/40 and general revenue.

Master Plan:

N/A

Unit Location and Status Summary - EnRoute Police CAD

Units	Location	Timer	Nature	Units	Location	Timer	Nature
100				111	87 W SPANISH M	00:00:00	OUT OF VEHIC
102		01:53:28		121	5000 BRIDGEWAY	00:05:53	ANIMAL BITES
103	14600 JOE SUMNER	00:00:00	STRUCTURE F	122	3075 49 AV N	13:47:58	BURGLARY FI
104	1 MAIN ST-008	00:53:05	FAMILY TROU	123		08:48:27	
106		00:00:00		265		02:48:34	
107	100 W WHEELER	00:00:00	STRUCTURE F	300	5000 BRIDGEWAY		ANIMAL BI...
108		02:31:27		341C		02:48:45	
109	14600 JOE SUMNER	00:00:00	STRUCTURE F				

Police	Fire	Both	Amb	Location	Nature	Pri	Time	Date
				1 1927 ALTON DR-CENT	Domestic	3	15:39:07	06/11/05
				2 200 MAIN ST-CENT	DELTA CHEST PAINS	1	11:57:26	06/11/05
				3 2324 ULMERTON RD-CENT	Domestic	3	15:37:35	06/11/05
				4 3028 TALL PINE DR-NORT	Accident w/Injures	2	15:38:29	06/11/05
				5 4500 BEAR LAKE CT-CENT	Domestic	3	14:59:44	06/11/05

EnRoute Police CAD Status Bar

Command: [Green] [Blue] [Yellow] [Red] [Grey] [White] [Black] [PC] [S!]

Your ID: GPS [Active] [Waiting] [Zone Restriction]

Messages: [6] [5]

Help [6/11/2005] [19:13]

**Police/Fire ProQA Priority Dispatch System
C00425**

Description:
Purchase of software to allow formulated and scripted response to citizens, creating a known standard of reliability and consistency when dispatching law and fire calls.

Ward	Begin Design	Begin Construction
Citywide	2010	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$130,000
Total Appropriated:		\$0
Total City Project Cost:		\$130,000
Est. Project Balance 09/30/2008		\$0

Current Status:
04/17/08: Pending approval. Implement card program immediately upon funding this implementation of the software process. Funding sources are being identified and may include private and grant funding. No local funding has been identified.

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
PSJC user sharing

Master Plan:



**CPD Channel 2 Radio Frequency
Enhncmnt C00423**

Description:

Convert CPD channel two(tx154.755) from a simplex legacy system to a duplex enhanced system allowing more reliable and complete communication coverage throughout Columbia and Boone County, enhancing officer and community safety.

Ward	Begin Design	Begin Construction
Citywide	2010	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$60,000
Total Appropriated:		\$0
Total City Project Cost:		\$60,000
Est. Project Balance 09/30/2008		\$0

Current Status:

10/14/08: will purchase (5) transmitters and components for enhancement of CPD channel transmission and reception.

Factors Effecting Timing/Completion of Project:

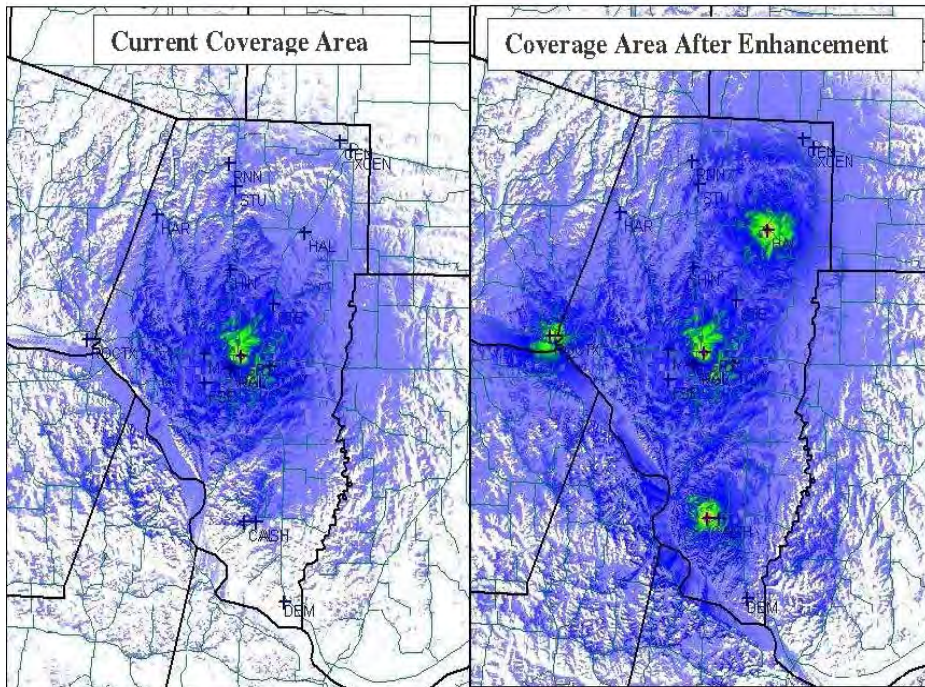
Funding

Eligible Funding Sources:

General Revenue

Master Plan:

No

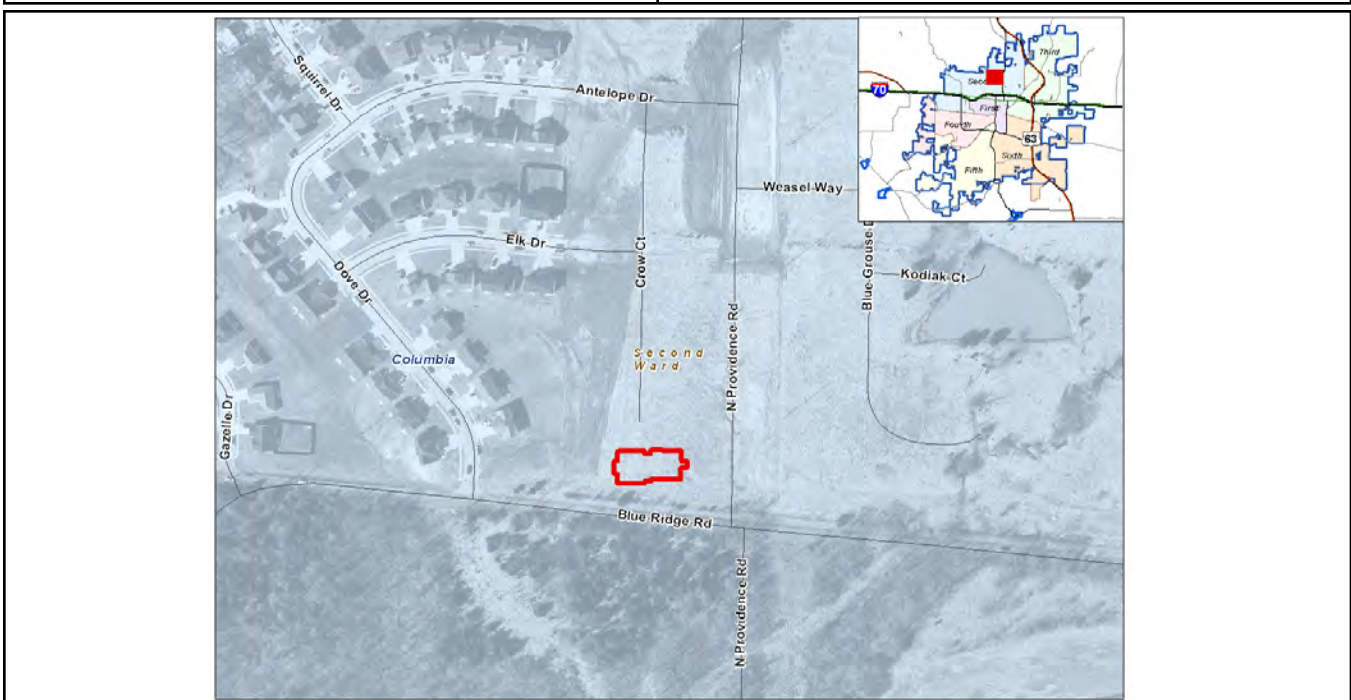


<p>Additional Fire Station #9 C00306</p> <p>Description: Additional station at the corner of Providence and Blue Ridge</p>	Ward	Begin Design	Begin Construction
	2	2008	2009
	Eligible for Percent for Arts?		Yes
	Current Funding Request:		\$430,000
	Total Appropriated:		\$1,712,700
	Total City Project Cost:		\$2,142,700
	Est. Project Balance 09/30/2008		\$1,579,473

Current Status:
09/30/2008: Awaiting Council approval to request bids for construction.

Factors Effecting Timing/Completion of Project:
Hiring and training of personnel.

Eligible Funding Sources: Capital Improvement Sales Tax, Capital Fund Balance	Master Plan: FLAME Fire Station Location Study
-----------------------------------------------------------------------------------------	----------------------------------------------------------



Rpl. #1678: 1994 Pumper Apparatus (16 Years Old)

Description:
 New Engine 5. Place 2002 #67 in reserve. Sell Freightliner.

Ward	Begin Design	Begin Construction
Citywide	2010	2012
Eligible for Percent for Arts?		No
Current Funding Request:		\$590,000
Total Appropriated:		\$0
Total City Project Cost:		\$590,000
Est. Project Balance 09/30/2008		\$0

Current Status:
 Specifications to be developed in 2010.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Capital Improvement Sales Tax

Master Plan:



Rpl. #33: 1997 Pumper Apparatus (13 Years Old)

Description:

New Engine 8. Place 2001 #64 in reserve. Sell #33.

Ward	Begin Design	Begin Construction
Citywide	2008	2011
Eligible for Percent for Arts?		No
Current Funding Request:		\$590,000
Total Appropriated:		\$0
Total City Project Cost:		\$590,000
Est. Project Balance 09/30/2008		\$0

Current Status:

Specifications to be developed in 2009.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Capital Improvement Sales Tax

Master Plan:



Rpl. 1996 Rescue Squad (15 Years Old)

Description:

New Squad 3. Place 2003 in reserve. Sell #31.

Ward	Begin Design	Begin Construction
Citywide	2009	2011
Eligible for Percent for Arts?		No
Current Funding Request:		\$376,000
Total Appropriated:		\$0
Total City Project Cost:		\$376,000
Est. Project Balance 09/30/2008		\$0

Current Status:

Specifications to be developed in 2010.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Capital Improvement Sales Tax

Master Plan:



Rpl. 2001 Ladder Truck (11 Years Old)

Description:
 New Ladder 1. Place 2003 in reserve. Sell Ladder 1 or Reserve Ladder.

Ward	Begin Design	Begin Construction
Citywide	2010	2012
Eligible for Percent for Arts?		No
Current Funding Request:		\$805,000
Total Appropriated:		\$0
Total City Project Cost:		\$805,000
Est. Project Balance 09/30/2008		\$0

Current Status:
 Specifications to be developed in 2010.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Capital Improvement Sales Tax

Master Plan:



Rpl. 2001 Pumper (12 Years Old)

Description:

New Engine 7. Place 2003 in reserve. Sell #61.

Ward	Begin Design	Begin Construction
Citywide	2011	2013
Eligible for Percent for Arts?		No
Current Funding Request:		\$610,000
Total Appropriated:		\$0
Total City Project Cost:		\$610,000
Est. Project Balance 09/30/2008		\$0

Current Status:

Specifications to be developed in 2011.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Capital Improvement Sales Tax

Master Plan:



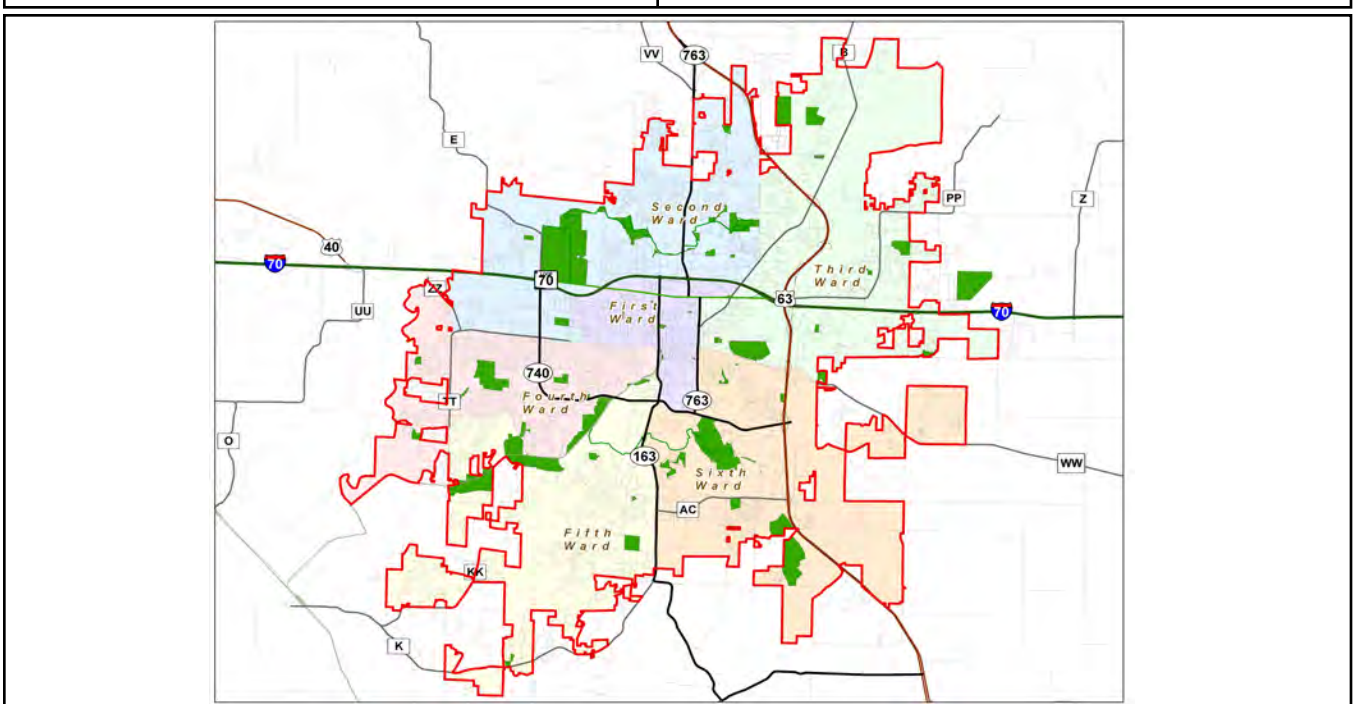
<p>Additional Fire Station 6-10 Years</p> <p>Description: Additional Fire Station</p>	Ward	Begin Design	Begin Construction
	Unknown	2012	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$2,000,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$2,000,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
Needs analysis and conceptual discussions to begin in 2012.

Factors Effecting Timing/Completion of Project:
Hiring and training of sufficient additional personnel.

Eligible Funding Sources:
Capital Improvement Sales Tax

Master Plan:



Additional Pumper for New Station

Description:
Additional Pumper for New Station 10

Ward	Begin Design	Begin Construction
Citywide	2012	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$665,000
Total Appropriated:		\$0
Total City Project Cost:		\$665,000
Est. Project Balance 09/30/2008		\$0

Current Status:
Specifications to be developed in 2012.

Factors Effecting Timing/Completion of Project:
Coordination with opening of new station.

Eligible Funding Sources:
Capital Improvement Sales Tax

Master Plan:



Rpl. 2001 Pumper (13 Years Old)

Description:
New Engine 6. Place 2004 in reserve. Sell #64.

Ward	Begin Design	Begin Construction
Citywide	2012	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$625,000
Total Appropriated:		\$0
Total City Project Cost:		\$625,000
Est. Project Balance 09/30/2008		\$0

Current Status:
Specifications to be developed in 2012.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Capital Improvement Sales Tax

Master Plan:



Rpl. Foam Truck

Description:
Rpl. Foam Truck

Ward	Begin Design	Begin Construction
Citywide	2013	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$225,000
Total Appropriated:		\$0
Total City Project Cost:		\$225,000
Est. Project Balance 09/30/2008		\$0

Current Status:
Specifications to be developed in 2013.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Capital Improvement Sales Tax

Master Plan:



Public Safety 10+ Year Projects

Project Name

Ward

PSJC

1 Radio System Enhancement [ID: 507]

Fire

2 Rpl. 2003 Ladder Truck (12 Years Old) [ID: 500]

3 Rpl. 2003 Pumper (12 Years Old) [ID: 501]

3 Projects

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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 in which the City may participate.

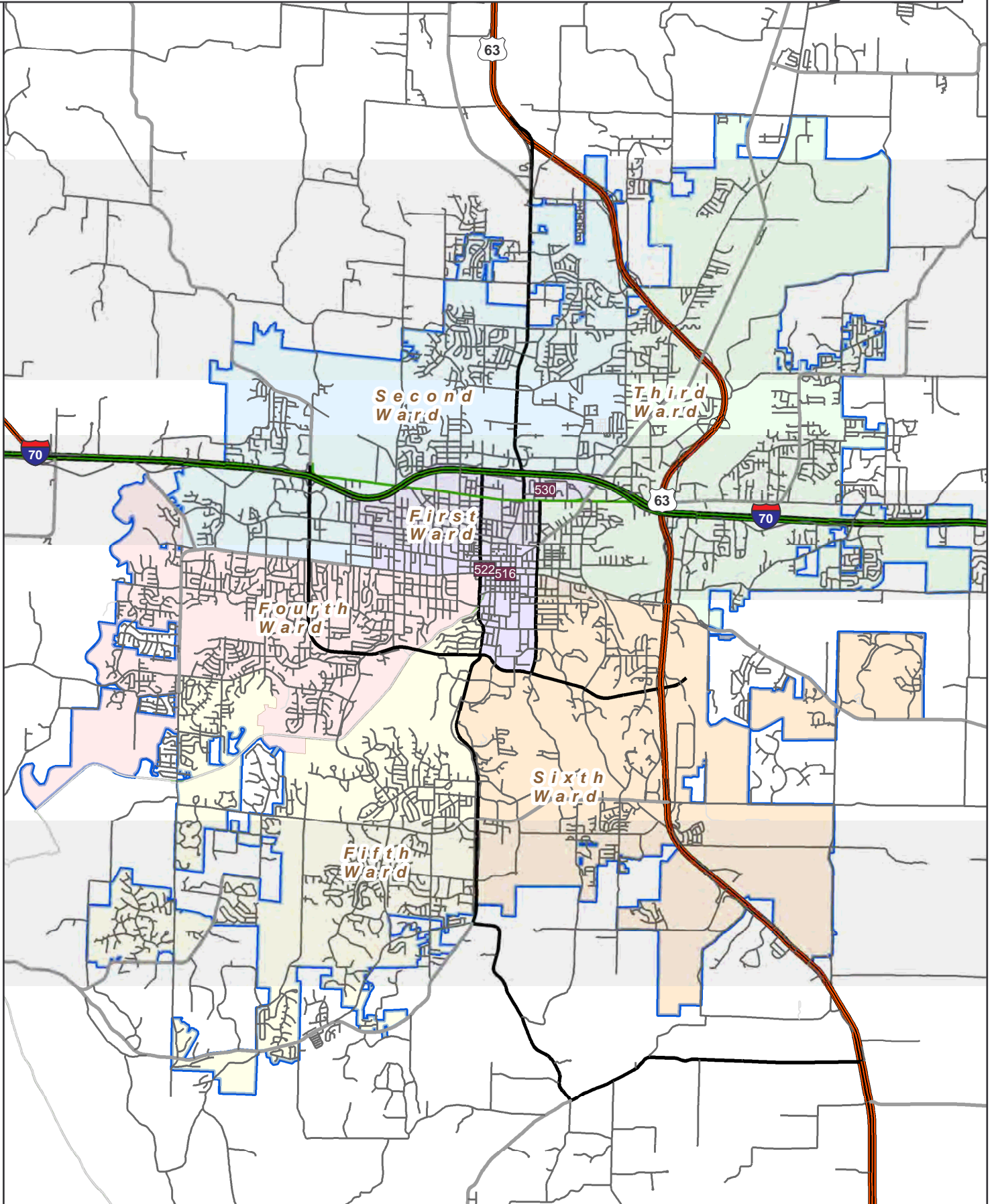
Examples of these community based include projects in the central business area of the City. The City has worked closely with Special Business District and other groups to provide funding to assist in the implementation of improvements to the central business area of the City. This category is also the place where capital contingency funds are budgeted.

Funding

The city utilizes primarily local funding sources to meet its capital improvement needs for *General Government* projects; however grant funds are utilized whenever possible.

A limited amount of funding is provided by 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. Recently, the City has transferred \$700,000 annually from *General Fund* property taxes to support public building projects.

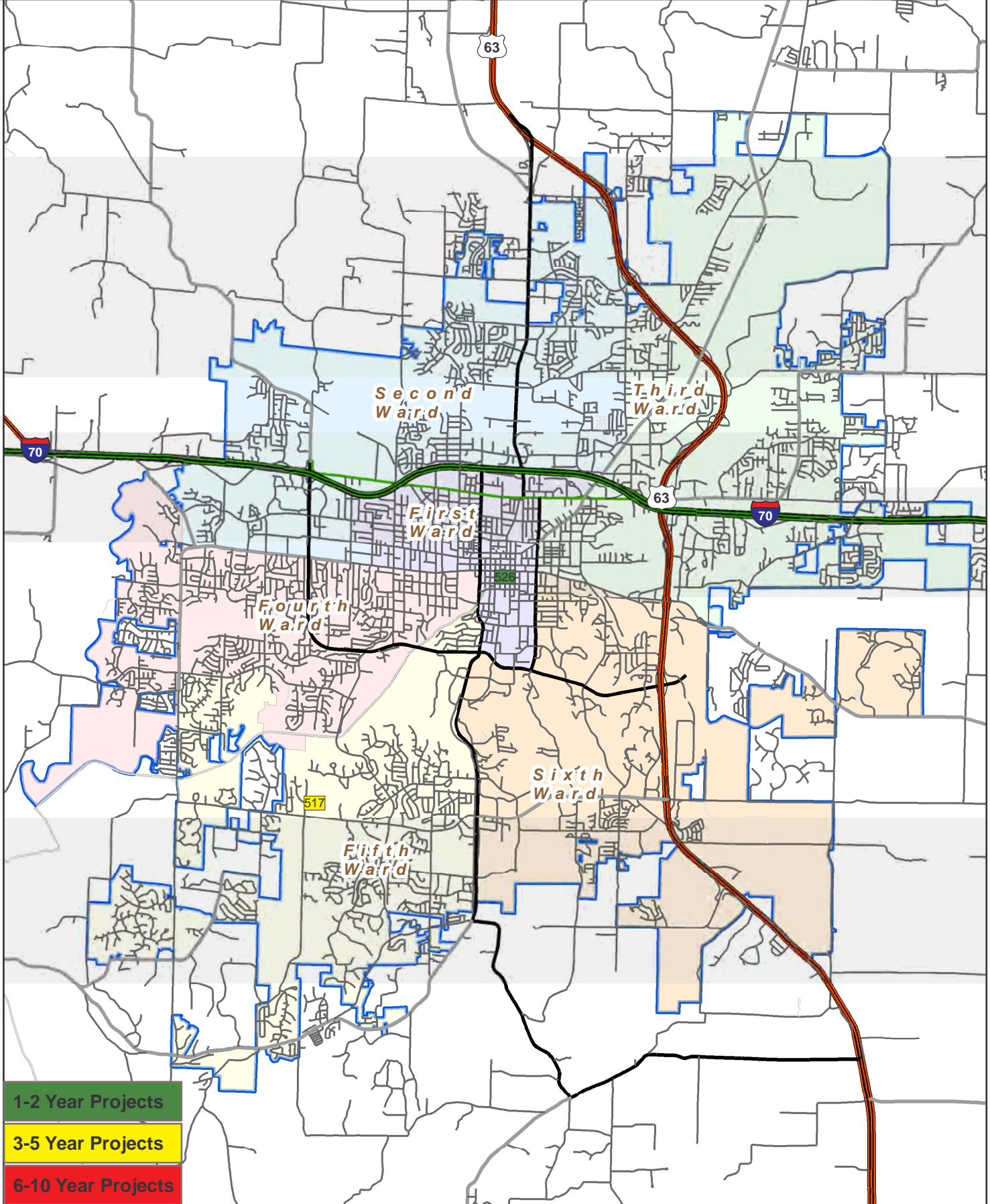
Other Government Current Projects



Other General Government Current Year Projects

Project Name	Current Status	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construc- tion
1 Blind Boone Home C00123 [ID: 522]	Preliminary Design -- 4/10/08 \$440,000 estimated cost for interior and exterior restoration of the John William Boone House. However, then only suitable for limited public usage. Currently listed as a high priority project on the City Federal Funding Priority Project List. Possible renewed efforts to apply next year (09) for a Save America Treasures Grant. Actively monitor museum grant funding opportunities and could explore capital campaign possibilities to obtain private funding.	\$457,520	\$232,963	1	2009	2010
2 Broadway Streetscape C00308 [ID: 516]	Proposed -- 4/10/2008 Bids for Municipal recieved April 2008 included streetscape. Work in new building and DDB included in base bid. Alternate bid for work in front of Howard/Gentry buildings will be charged to this project in the amount of \$219,000. Any balance will be used for future work on Broadway in conjunction with SBD	\$450,000	\$335,480	1	2008	2009
3 Daniel Boone Building Renovation C00252 [ID: 511]	In Service -- 4/10/2008 Project will be closed by end of FY 2008. Represents cost of Phase I of the renovation which is the first floor.	\$1,952,116	\$84,623	1	2007	2008
4 Fleet Fuel Tank Upgrade C72001 [ID: 527]	Pending Final Rpt to Council -- We are in the process of purchasing land around the Grissum building for possible expansion.	\$371,405	\$183,489	1	1999	2008
5 Grissum Bldg Improvements C00251 [ID: 530]	In Service -- The roof and exterior repairs have been made. Overlay work of part of the parking lot is in process.	\$570,494	\$62	1	2007	2008
6 Land Grissum Expansion - C00369 [ID: 1148]	Proposed --	\$39,532	\$18,532		2008	2008
7 Municipal Office Space Expansion C00099 [ID: 512]	Bid -- 4/10/2008 Bids received in April 08 includes both new building and renovation of DBB.	\$24,204,414	\$1,702,949	1	2002	2008
8 Police Building Renovation - 3rd Floor C00288 [ID: 513]	Proposed -- 4/10/2008 All construction complete except for HVAC for first and second floors pending.	\$347,135	\$11,071	1	2007	2008
9 Preliminary Project Studies C40140 [ID: 535]	Preliminary Design -- 4/10/2008 For the second year in a row, no new dollars added to project. Balance is big enough.	\$117,158	\$108,158			
10 Upg/Redundant Phone/IT Eqmnt Data Ctr C00287 [ID: 515]	Proposed -- 4/10/2008 Preliminary cost still incomplete. This project must be coordinated with the Daniel Boone Building Renovation Project	\$2,112,500	\$2,112,500	1	2008	2009
11 Walton Building Renovation - C00403 [ID: 1149]	Proposed --	\$536,042	\$147,925		2008	2008
11 Projects		\$31,158,316				

Other Government Overall Projects



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

Other General Government - Projects Requesting Additional Funding

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Con- struc- tion	Detail Page Number
Annual							
1 Adopt A Spot C00100 [ID: 7]			\$13,329	Citywide			E-6
2 Annual - Contingency C40138 [ID: 518]	\$100,000		\$326,092				E-6
3 Annual - Downtown Special Projects C00140 [ID: 519]	\$100,000		\$353,517				E-6
4 Pub Bldgs Major Maintenance/Renovation C00021 [ID:]	\$75,000		\$493,258				E-6
4 Projects	\$275,000	\$0	\$1,186,195				
1-2 Years							
1 Downtown Cameras C00426 [ID: 1121]	\$50,000	\$50,000			2009	2009	E-7
2 Eighth St. Plan Avenue of the Columns C00126 [ID: 526]	\$100,000	\$189,100	\$1,600	1	2008	2009	E-8
3 Furnishings Remodeled Buildings C00258 [ID: 528]	\$500,000	\$677,469	\$434	1	2008	2009	E-9
3 Projects	\$650,000	\$916,569	\$2,034				
3-5 Years							
1 Satellite Ops - Location in SW Columbia C00077 [ID: 517]	\$275,450	\$430,450	\$155,000		2011	2012	E-10
1 Projects	\$275,450	\$430,450	\$155,000				
8 Total Projects	\$1,200,450	\$1,347,019	\$1,343,230				

Other General Government Annual Projects

Project Name	Current Funding Request	Eligible Funding Sources	Total Appropriated	Est. Project Balance 09/30/2008
Other General Government				
1 Adopt A Spot C00100 [ID: 7]	\$0		\$92,500	\$13,329
2 Annual - Contingency C40138 [ID: 518]	\$100,000	GenFd PI	\$379,970	\$326,092
3 Annual - Downtown Special Projects C00140 [ID: 519]	\$100,000	Gen Fd PI	\$569,625	\$353,517
4 Pub Bldgs Major Maintenance/Renovation C00021 [ID: 514]	\$75,000		\$1,063,539	\$493,258
<hr/>				
4 Projects	\$275,000			

<p>Downtown Cameras C00426</p> <p>Description: Install cameras downtown</p>	Ward	Begin Design	Begin Construction
		2009	2009
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$50,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$50,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Downtown Improvements?

Master Plan:

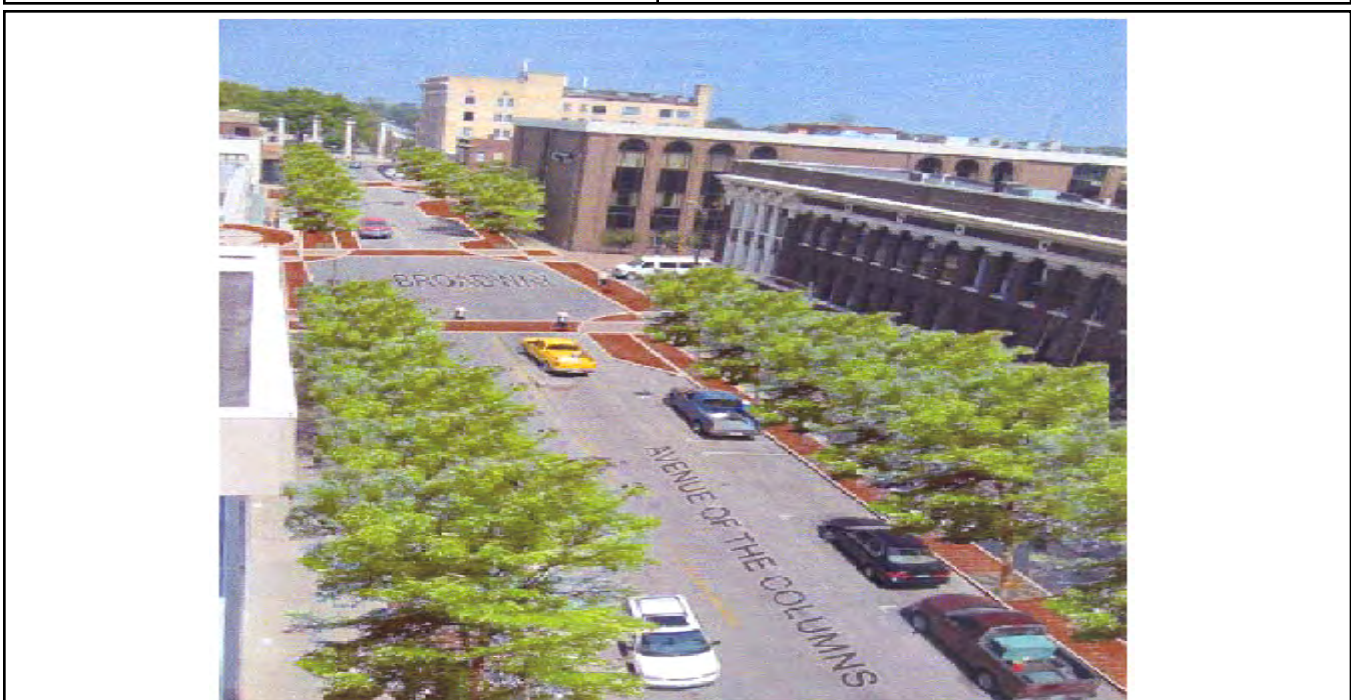


<p>Eighth St. Plan Avenue of the Columns C00126</p> <p>Description: Eighth St. Plan Avenue of the Columns</p>	Ward	Begin Design	Begin Construction
	1	2008	2009
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$100,000
	Total Appropriated:		\$89,100
	Total City Project Cost:		\$189,100
	Est. Project Balance 09/30/2008		\$1,600

Current Status:
Basic design to be approved by Ave of Columns Committe in FY 2008. Constuction of future phases is dependent upon fundraising to begin in May 2008. Current funding request represents amount needed for City's property along 8th Street Cherry parking garage.

Factors Effecting Timing/Completion of Project:
Design of the new City Hall Plaza and Broadway Streetscape

Eligible Funding Sources:	Master Plan: Ave of Columns
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Furnishings Remodeled Buildings C00258

Description:
Furnishings New Building

Ward	Begin Design	Begin Construction
1	2008	2009
Eligible for Percent for Arts?		No
Current Funding Request:		\$500,000
Total Appropriated:		\$177,469
Total City Project Cost:		\$677,469
Est. Project Balance 09/30/2008		\$434

Current Status:
4/10/2008 Staff committee meeting in April 2008 to develop furniture plan for new and remodeled space.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Master Plan:



<p>Satellite Ops - Location in SW Columbia C00077</p> <p>Description: Location in southwest Columbia</p>	Ward	Begin Design	Begin Construction
		2011	2012
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$275,450
	Total Appropriated:		\$155,000
	Total City Project Cost:		\$430,450
	Est. Project Balance 09/30/2008		\$155,000

Current Status:
Planned.

Factors Effecting Timing/Completion of Project:
Funding availability

<p>Eligible Funding Sources: GenFd PI, Contributions from Utilites</p>	<p>Master Plan:</p>
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Electric Capital Projects

Planning

The Capital Improvements Plan (CIP) Budget is updated annually. The CIP is a multi-year plan for capital expansion and the replacement of aging facilities. As part of preparing the CIP, 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, the evaluation of the need to upgrade lower voltage lines and/or replace older lines due to a history of faults.

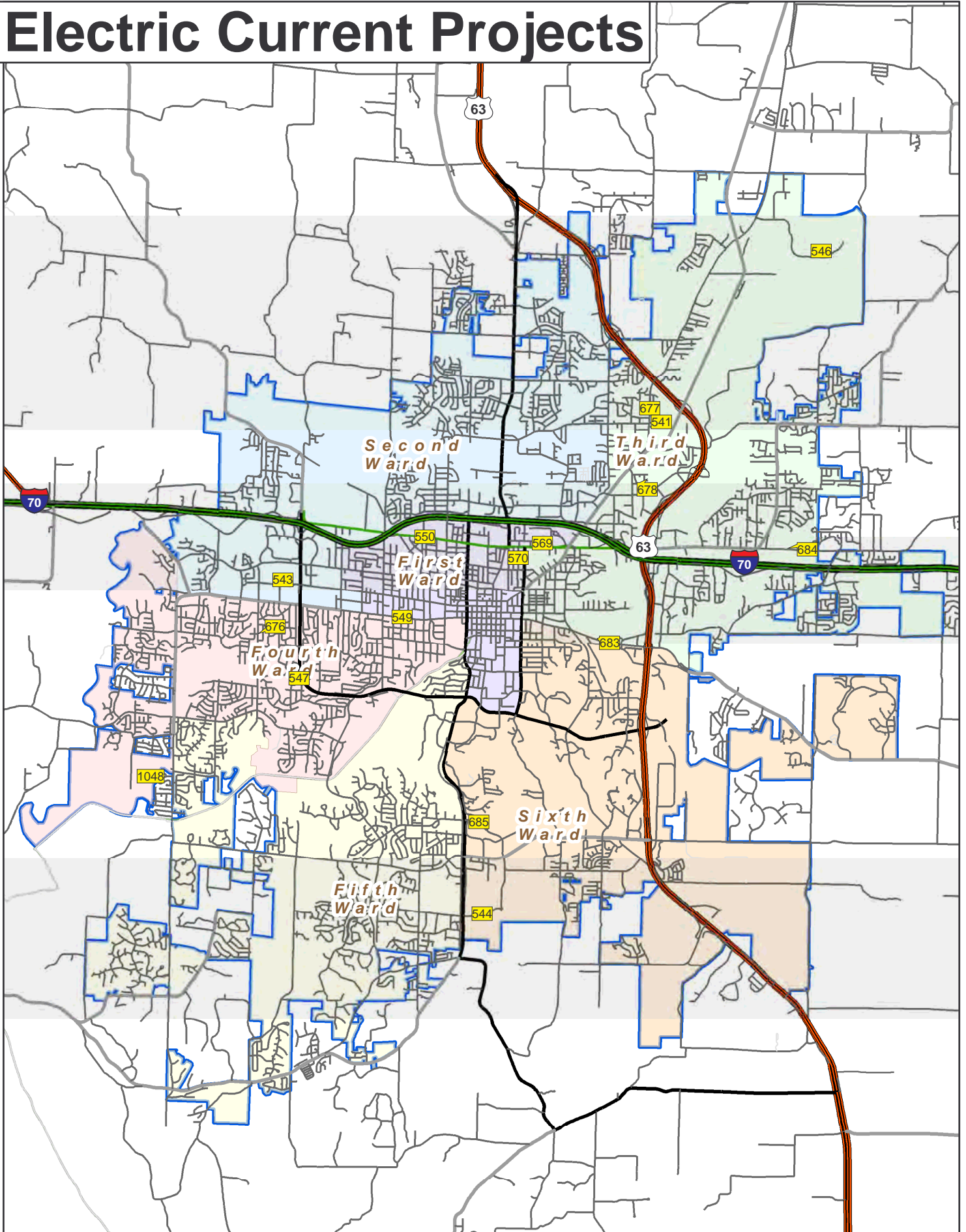
In addition, an active preventive maintenance program is in place that can identify problem areas that may require inclusion in the CIP. This includes:

- 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.) Eight 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 most recent revenue bond was passed by voters in August 2006, with over 85% approval. Along with enterprise revenue, funds from the 2006 bond issue will provide all required funding through FY10.

Electric Current Projects



Electric Current Year Projects

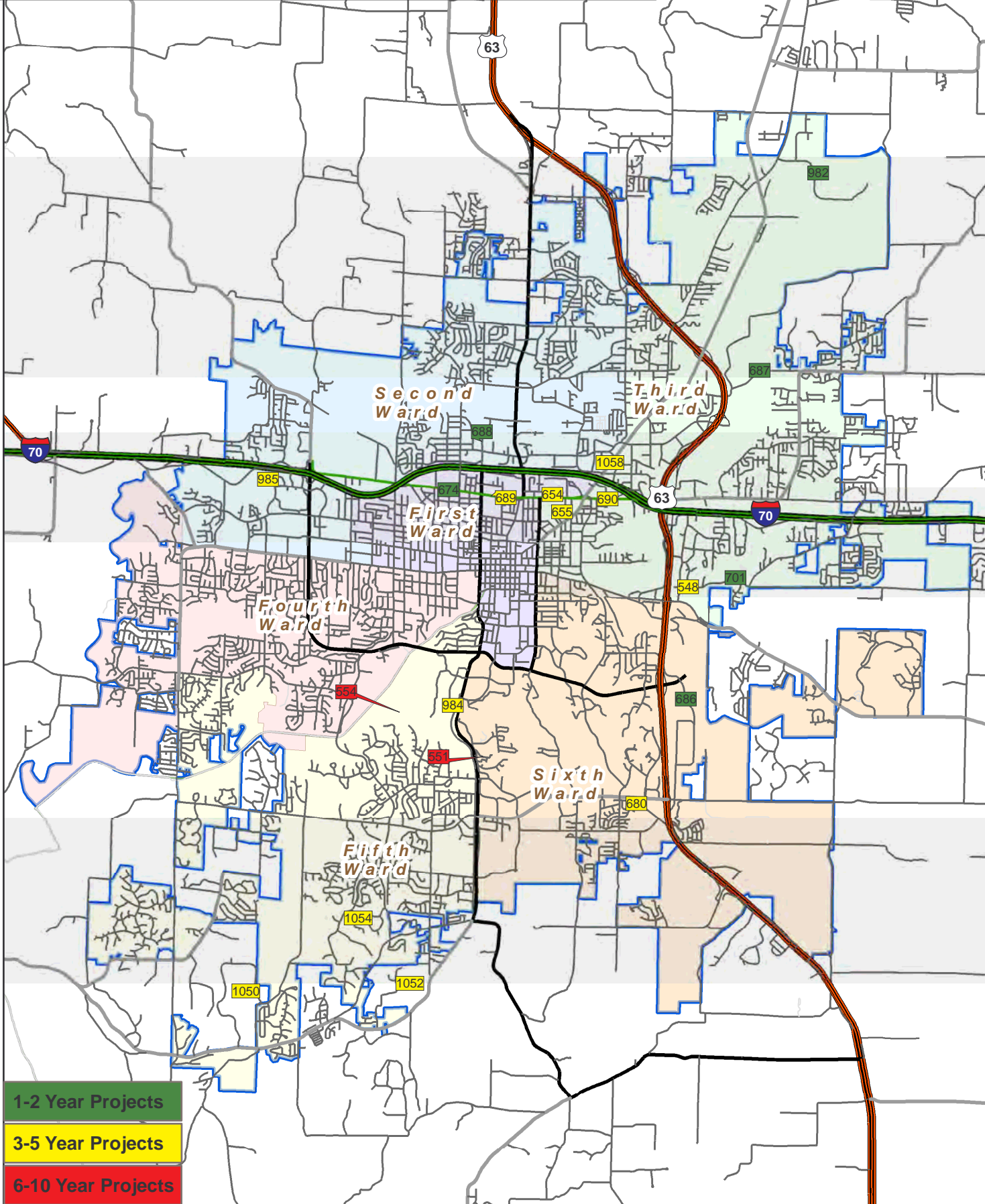
	Project Name	Current Status	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construction
1	Add 20 MVA Transformer@Blueridge Sub - EL0108 [ID: 541]	Construction -- 10/27/08 Transformer installed. Additional work being completed at substation. Operational by Spring 2009.	\$1,250,000	\$9,505	Citywide	2007	2008
2	Blueridge 221 - Substation Feeder - EL0129 [ID: 677]	Construction -- 10/23/08	\$240,000	\$150,347	2	2007	2008
3	Blueridge 222 - Substation Feeder - EL0130 [ID: 678]	Construction -- 10/23/08	\$205,000	\$138,778	2	2007	2007
4	Broadway Undergrounding - EL0120 [ID: 549]	Proposed -- 10/23/08 - Awaiting decision on Broadway street design. No change.	\$2,200,000	\$2,200,000	1	2009	2010
5	Business Loop 70 - Phase 2 Undergrounding - EL0119 [ID: 550]	Preliminary Design -- 10/23/08	\$600,000	\$599,958	1	2008	2009
6	Clark Ln-Rte PP to St.Charles Rd-SLA EL0135 [ID: 684]	Proposed -- 10/23/08 - Tomas is checking with Stuart, perhaps these lights will be designed & built by Public Works road contract.	\$140,000	\$140,000	3	2008	2009
7	Coal Bunkers & Machine Storage Shed - EL0100 [ID: 569]	Preliminary Design -- 10/28/08 - In process of working with Mo-DNR on permanent biofuel permit. Power Plant received permit to test burn wood chips. Outcome was positive. Permanent permit is being applied for, but process will take months. An area for wood chips would require protection from weather.	\$350,000	\$350,000	1	2007	2008
8	Conversion of 2.4 KV Distribution Lines - EL0054 [ID: 570]	Construction -- 10/23/08 - Conversion complete. All 2.4 kV line has been replaced with 13.8. Some clean-up work remains but no customers remain on 2.4 system.	\$1,056,163	\$162,202	1	2006	2007
9	Distr. Center/Yard - Consoldtn & Expsn EL0106 [ID: 545]	Proposed -- 04/14/08 - Study of space needs for office and equipment yard planned. Project will purchase land and facilities in a targeted area. Market prices may require add'l funding. I-70 plans will require relocation of pole yard.	\$1,000,000	\$757,306	1	2007	2008
10	Distributed Generator @ Northwest Location-EL0109 [ID: 543]	Construction -- 10/23/08 - Generator installed, waiting for cut over. Should be complete by end of calendar 2008.	\$991,000	\$13,327	2	2007	2008
11	Distributed Generator @ Southeast Location-EL0110 [ID: 544]	Construction -- 10/23/08 - Generator installed, waiting for cut over. Should be complete by end of calendar 2008.	\$1,280,000	\$45,785	6	2007	2008
12	E.Broadway-Hinkson Creek-Brickton Dr.SLA EL0134 [ID: 683]	Proposed -- 10/23/08 - No progress.	\$140,000	\$140,000	3 & 6	2008	2008
13	Green Meadows-Providence to Gray Oak-SLA EL0136 [ID: 685]	Proposed -- 10/23/08 - Coordination with Steve Wending - Academy Village Development.	\$70,000	\$70,000	6	2008	2008
14	Harmony Branch 211 - Substation Feeder - EL0128 [ID: 676]	Proposed -- 10/23/08 - Planned in conjunction with street work for FY09	\$288,000	\$288,000	1 & 4	2008	2009
15	Landfill Gas Generator - EL0111 [ID: 546]	Construction -- 10/23/08 - Construction complete. Awaiting commissioning tests.	\$2,936,000	\$16,274	3	2007	2008

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Electric Current Year Projects

Project Name	Current Status	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construc- tion
16 Retirement of Hulen Substation Line - EL0105 [ID: 547]	Construction -- 10/23/08 - Transformers have been removed and sold. Additional work will continue as crews are available.	\$150,000	\$111,676	4	2008	2008
17 Scott Blvd Undergrounding - EL0147 [ID: 1048]	Construction -- 10/23/08 - Design 100%, Esmts 90%, Construction underway 25% complete.	\$1,200,000	\$958,390	4	2008	2008
17 Projects		\$14,096,163				

Electric Overall Projects



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

Electric - Projects Requesting Additional Funding

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construction	Detail Page Number
Annual							
1 Annual Commercial Expansion - EL0117 [ID: 556]	\$1,350,000		\$332,103	Citywide			F-9
2 Annual Contingency - EL0009 [ID: 557]	\$822,400						F-9
3 Annual Distrib. Transformers & Capacitors-EL0021 [ID: 559]	\$1,604,800		\$852,979	Citywide			F-9
4 Annual Fiber Optic Cable - EL0082 [ID: 560]	\$250,000		\$72,434	Citywide			F-9
5 Annual Load Management - EL0049 [ID: 561]	\$90,000		\$49,758	Citywide			F-9
6 Annual Maint of Existing Overhead - EL0118 [ID: 651]	\$400,000		\$270,712	System-Wide			F-9
7 Annual Maint of Existing Underground System EL0107 [ID: 562]	\$200,000		\$370,566	Citywide			F-9
8 Annual New Electric Connections - EL0053 [ID: 563]	\$800,000		\$87,678	Citywide			F-9
9 Annual Replace Oil Circuit Breakers - EL0153 [ID: 1109]	\$250,000						F-9
10 Annual Residential Expansion - EL0116 [ID: 564]	\$1,400,000		\$481,207	Citywide			F-9
11 Annual Street Light Additions - EL0052 [ID: 565]	\$250,000		\$27,267	Citywide			F-9
12 Annual Substation Feeder Additions - EL0115 [ID: 566]	\$1,600,000		\$739,378	Citywide			F-9
13 Annual Transmission Maintenance - EL0101 [ID: 567]	\$250,000		\$45,480	Citywide			F-9
14 Annual Underground Conversion - EL0027 [ID: 555]	\$250,000		\$88,923	Citywide			F-9
14 Projects	\$9,517,200	\$0	\$3,418,485				

1-2 Years

1 161 Kv Substation Relay Replacement - EL0143 [ID: 982]	\$255,000	\$255,000			2009	2009	F-10
2 Business Loop 70 - Phase 3 Undergrounding - EL0126 [ID: 674]	\$698,500	\$698,500		1	2009	2009	F-11
3 Maguire - Street Light Addition EL0137 [ID: 686]	\$77,000	\$77,000		6	2010	2010	F-12
4 Mexico Gravel Rd SLA - EL0138 [ID: 687]	\$217,000	\$217,000		3	2008	2009	F-13
5 Providence Rd-Vandiver to Blue Ridge-SLA EL0139 [ID: 688]	\$126,000	\$126,000		2	2008	2009	F-14
6 Rebel Hill 212 - Substation Feeder - EL0142 [ID: 701]	\$350,000	\$350,000		3	2009	2010	F-15
7 William Street Streetscape [ID: 1134]	\$365,000	\$365,000			2010	2010	F-16
7 Projects	\$2,088,500	\$2,088,500	\$0				

3-5 Years

1 161 kV Power Plant Substation [ID: 1056]	\$4,300,000	\$4,300,000			2012	2012	F-17
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Electric - Projects Requesting Additional Funding

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construction	Detail Page Number	
3-5 Years								
2	161 Transmission - McBaine Sub to New South Sub [ID: 1050]	\$3,200,000	\$3,200,000		2011	2012	F-18	
3	161 Transmission - New South Sub to Grindstone Sub [ID: 1052]	\$11,500,000	\$11,500,000		2011	2012	F-19	
4	161 Transmission - Perche Sub to New South Sub [ID: 1054]	\$8,300,000	\$8,300,000		2011	2012	F-20	
5	161 Transmission - Power Plant Line [ID: 1058]	\$2,200,000	\$2,200,000		2013	2013	F-21	
6	69 Kv Relay Upgrade - Phase 1 - EL0144 [ID: 983]	\$250,000	\$250,000		2010	2011	F-22	
7	69 Kv Relay Upgrade - Phase 2 - EL0145 [ID: 984]	\$270,000	\$270,000		2011	2012	F-23	
8	69 Kv Relay Upgrade - Phase 3 - EL0146 [ID: 985]	\$230,000	\$230,000		2012	2012	F-24	
9	Business Loop 70 - Phase 4 Undergrounding - EL0127 [ID: 675]	\$870,000	\$870,000	1	2010	2011	F-25	
10	Business Loop 70 - Phase 5 Undergrounding - EL0140 [ID: 689]	\$2,340,000	\$2,340,000	1 & 3	2011	2012	F-26	
11	Business Loop 70 - Phase 6 Undergrounding - EL0141 [ID: 690]	\$3,753,750	\$3,753,750	3	2013	2013	F-27	
12	Grindstone 223 - Substation Feeder - EL0131 [ID: 680]	\$650,000	\$650,000	6	2012	2012	F-28	
13	New Water Reservoir @ Power Plant - EL0124 [ID: 654]	\$1,500,000	\$1,500,000	1	2013	2013	F-29	
14	Opt1 Purch. 36 MW - Columbia Energy Center EL0113 [ID: 552]	\$15,500,000	\$15,500,000	System-Wide	2010	2011	F-30	
15	Power Plant Rail Spur - EL0125 [ID: 655]	\$100,000	\$100,000	1	2011	2011	F-31	
16	Transmission Improvements - EL0112 [ID: 548]	\$750,000	\$10,600,000	\$1,000,992	Citywide	2008	2011	F-32
16	Projects	\$55,713,750	\$65,563,750	\$1,000,992				
6-10 Years								
1	New South Side 161/13.8 Kv Substation - EL0121 [ID: 551]	\$2,000,000	\$2,000,000	5 or 6	2010	2015	F-33	
2	Opt2 Purch. 36 MW - Columbia Energy Center EL0114 [ID: 553]	\$15,500,000	\$15,500,000	System-Wide	2014	2014	F-34	
3	South 161 Tie Line (Grindstone-Perche) - EL0122 [ID: 554]	\$6,000,000	\$6,000,000	5 and 6	2013	2014	F-35	
3	Projects	\$23,500,000	\$23,500,000	\$0				
40 Total Projects		\$90,819,450	\$91,152,250	\$4,419,477				

Electric Annual Projects

Project Name	Current Funding Request	Eligible Funding Sources	Total Appropriated	Est. Project Balance 09/30/2008
Electric				
1 Annual Commercial Expansion - EL0117 [ID: 556]	\$1,350,000	FY06 Bond Issue, Enterprise Revenue, Future funding source	\$2,590,000	\$332,103
2 Annual Contingency - EL0009 [ID: 557]	\$822,400	FY06 Bond Issue and Enterprise Revenue	\$0	\$0
3 Annual Distrib. Transformers & Capacitors- EL0021 [ID: 559]	\$1,604,800	FY06 Bond Issue, Enterprise Revenue, Future Funding	\$12,504,481	\$852,979
4 Annual Fiber Optic Cable - EL0082 [ID: 560]	\$250,000	Enterprise Revenue	\$1,919,166	\$72,434
5 Annual Load Management - EL0049 [ID: 561]	\$90,000	Enterprise Revenue	\$1,461,717	\$49,758
6 Annual Maint of Existing Overhead - EL0118 [ID: 651]	\$400,000	Enterprise Revenue, 2006 Bond Issue	\$900,000	\$270,712
7 Annual Maint of Existing Underground System EL0107 [ID: 562]	\$200,000	FY06 Bond Issue, Enterprise Revenue, Unfunded	\$600,000	\$370,566
8 Annual New Electric Connections - EL0053 [ID: 563]	\$800,000	FY06 Bond Issue, Enterprise Revenue, and Unfunded	\$9,321,365	\$87,678
9 Annual Replace Oil Circuit Breakers - EL0153 [ID: 1109]	\$250,000	Ent Rev	\$0	\$0
10 Annual Residential Expansion - EL0116 [ID: 564]	\$1,400,000	FY06 Bond Issue, Enterprise Revenue, and Unfunded	\$2,910,000	\$481,207
11 Annual Street Light Additions - EL0052 [ID: 565]	\$250,000	FY06 Bond Issue, Enterprise Revenue, and Unfunded	\$3,194,651	\$27,267
12 Annual Substation Feeder Additions - EL0115 [ID: 566]	\$1,600,000	FY06 Bond Issue, Enterprise Revenue, and Unfunded	\$3,232,800	\$739,378
13 Annual Transmission Maintenance - EL0101 [ID: 567]	\$250,000	FY06 Bond Issue, Enterprise Revenue, and Unfunded	\$1,420,000	\$45,480
14 Annual Underground Conversion - EL0027 [ID: 555]	\$250,000	FY06 Bond Issue, Enterprise Revenue, and Unfunded	\$8,173,955	\$88,923
14 Projects	\$9,517,200			

161 Kv Substation Relay Replacement - EL0143

Description:

Project to upgrade 161 Kv relays at electric substation.

Ward	Begin Design	Begin Construction
	2009	2009
Eligible for Percent for Arts?		No
Current Funding Request:		\$255,000
Total Appropriated:		\$0
Total City Project Cost:		\$255,000
Est. Project Balance 09/30/2008		\$0

Current Status:

10/22/08 - Project has not been started.

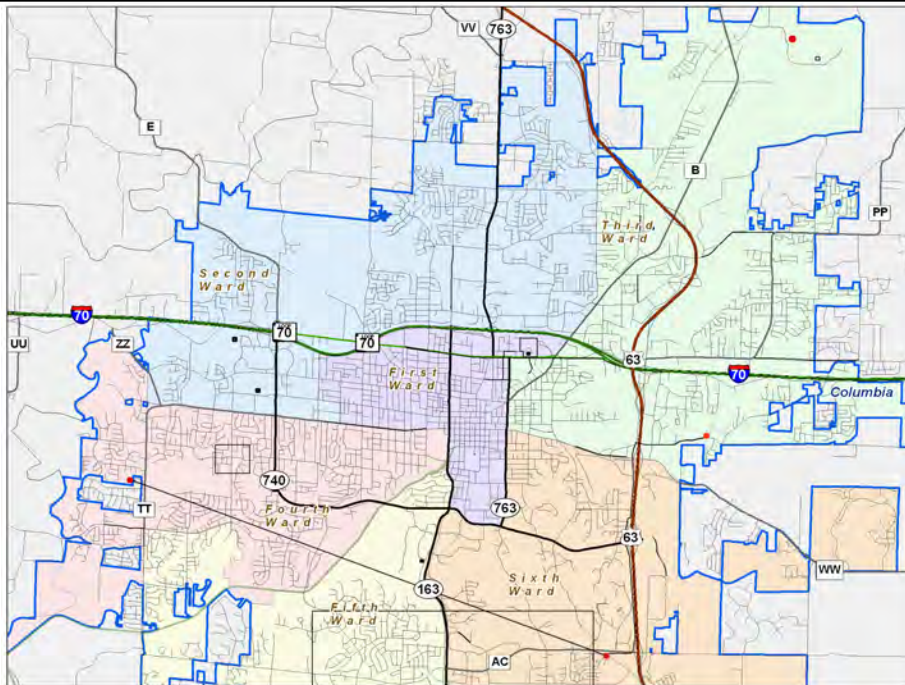
Factors Effecting Timing/Completion of Project:

Availability of Materials and Crews

Eligible Funding Sources:

Enterprise Revenue

Master Plan:



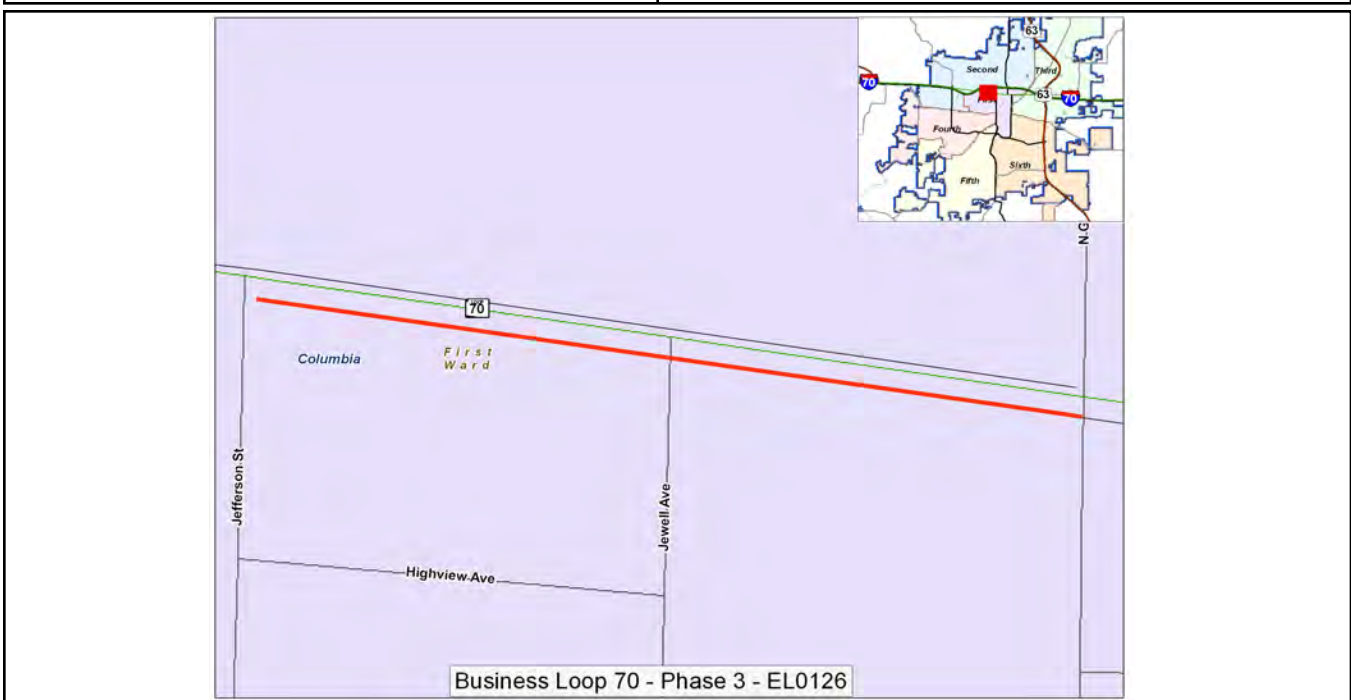
Business Loop 70 - Phase 3 Undergrounding - EL0126 Description: Project to underground existing overhead lines from Jefferson to Garth.	Ward	Begin Design	Begin Construction
	1	2009	2009
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$698,500
	Total Appropriated:		\$0
	Total City Project Cost:		\$698,500
	Est. Project Balance 09/30/2008		\$0

Current Status:
10/23/08

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

Eligible Funding Sources:
Enterprise revenue, 2006 bond issue

Master Plan:



Maguire - Street Light Addition EL0137 Description: Project to install 11 street lights on Maguire extension to Stadium Blvd.	Ward	Begin Design	Begin Construction
	6	2010	2010
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$77,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$77,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
Planned with street

Factors Effecting Timing/Completion of Project:
Coordination with street project C00128, funding, weather

Eligible Funding Sources:
Enterprise revenue, 2006 bond issue

Master Plan:



Mexico Gravel Rd SLA - EL0138 Description: Project to install 31 street lights on Mexico Gravel Rd from Vandiver to Route PP. (SLA - Street Light Addition)	Ward	Begin Design	Begin Construction
	3	2008	2009
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$217,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$217,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 10/23/08 - Public Works lighting project, not W&L.

Factors Effecting Timing/Completion of Project:
 Coordination with street project C00241, funding, weather

Eligible Funding Sources:
 Enterprise revenue, 2006 bond issue

Master Plan:



**Providence Rd-Vandiver to Blue Ridge-
SLA EL0139**

Description:

Project to install 18 street lights on Providence Rd from Vandiver to Blue Ridge. (SLA - Street Light Addition)

Ward	Begin Design	Begin Construction
2	2008	2009
Eligible for Percent for Arts?		No
Current Funding Request:		\$126,000
Total Appropriated:		\$0
Total City Project Cost:		\$126,000
Est. Project Balance 09/30/2008		\$0

Current Status:

10/23/08 - Public Works lighting project, not W&L.

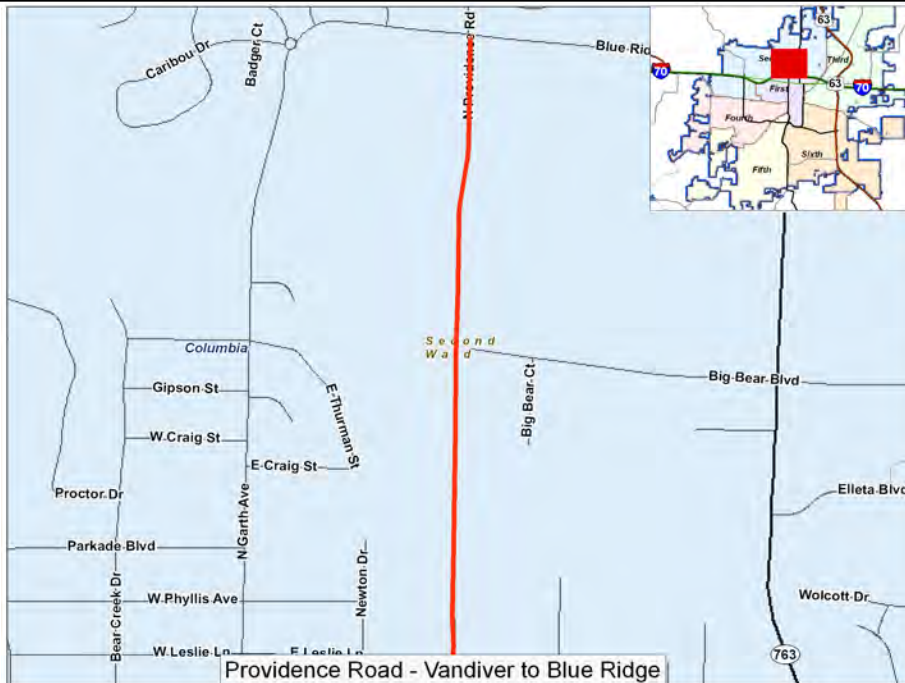
Factors Effecting Timing/Completion of Project:

Coordination with street project C00239, funding, weather

Eligible Funding Sources:

Enterprise revenue, 2006 bond issue

Master Plan:



Rebel Hill 212 - Substation Feeder - EL0142 Description: Install approximately 4,375 feet of 13.8 kV 600 amp distribution line for Rebel Hill Substation circuit 212.	Ward	Begin Design	Begin Construction
	3	2009	2010
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$350,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$350,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 10/23/08 - No change.

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

Eligible Funding Sources:
 Enterprise revenue, 2006 bond issue

Master Plan:



<p>William Street Streetscape</p> <p>Description: Underground electric lines around Broadway and William for Streetscape project</p>	Ward	Begin Design	Begin Construction
		2010	2010
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$365,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$365,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
10/23/08 - Design work is done. Patient tower construction to be completed first, then undergrounding the electric lines, then lastly the roundabout-streetscape work. Look for this to happen in FY 2010.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:	Master Plan:
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161 kV Power Plant Substation

Description:
Project to construct a 161 kV substation at the Power Plant.

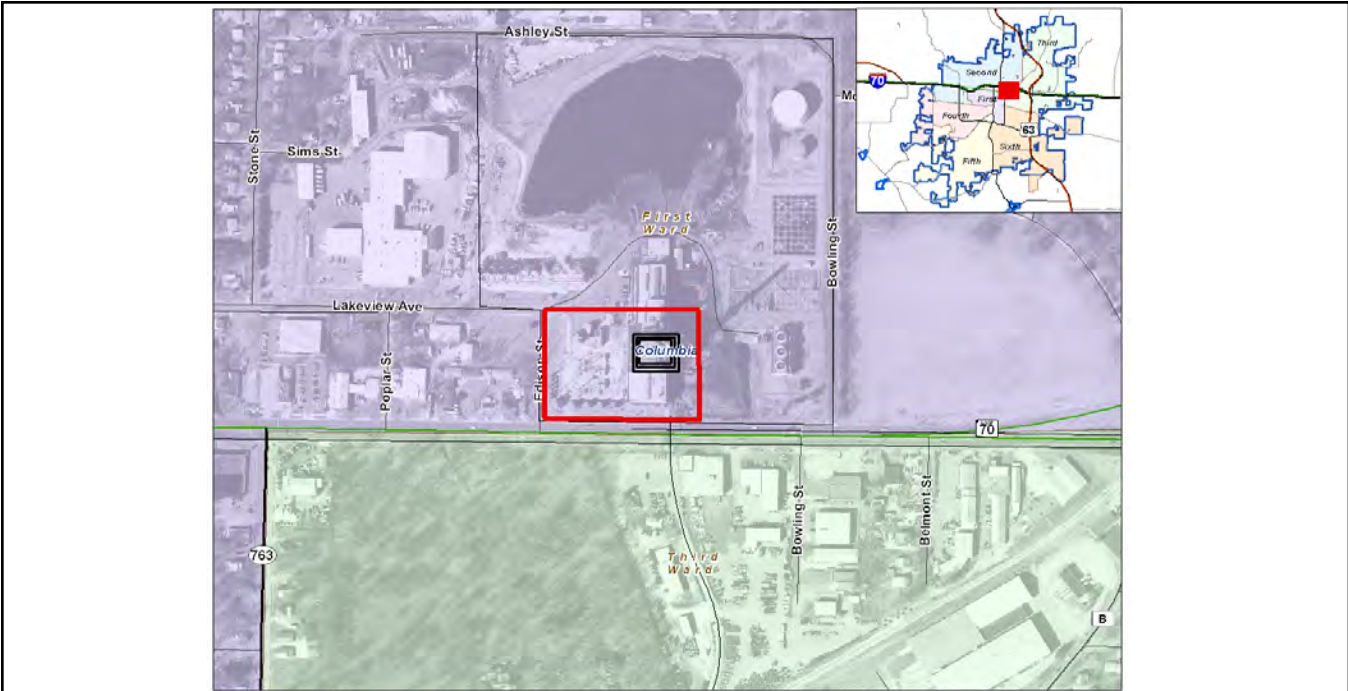
Ward	Begin Design	Begin Construction
	2012	2012
Eligible for Percent for Arts?		Yes
Current Funding Request:		\$4,300,000
Total Appropriated:		\$0
Total City Project Cost:		\$4,300,000
Est. Project Balance 09/30/2008		\$0

Current Status:
04/14/08 - Proposed

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:

Master Plan:



161 Transmission - McBaine Sub to New South Sub

Description:
 Project to build 161 kV transmission line from McBaine Substation to Substation to be built on south side of Columbia.

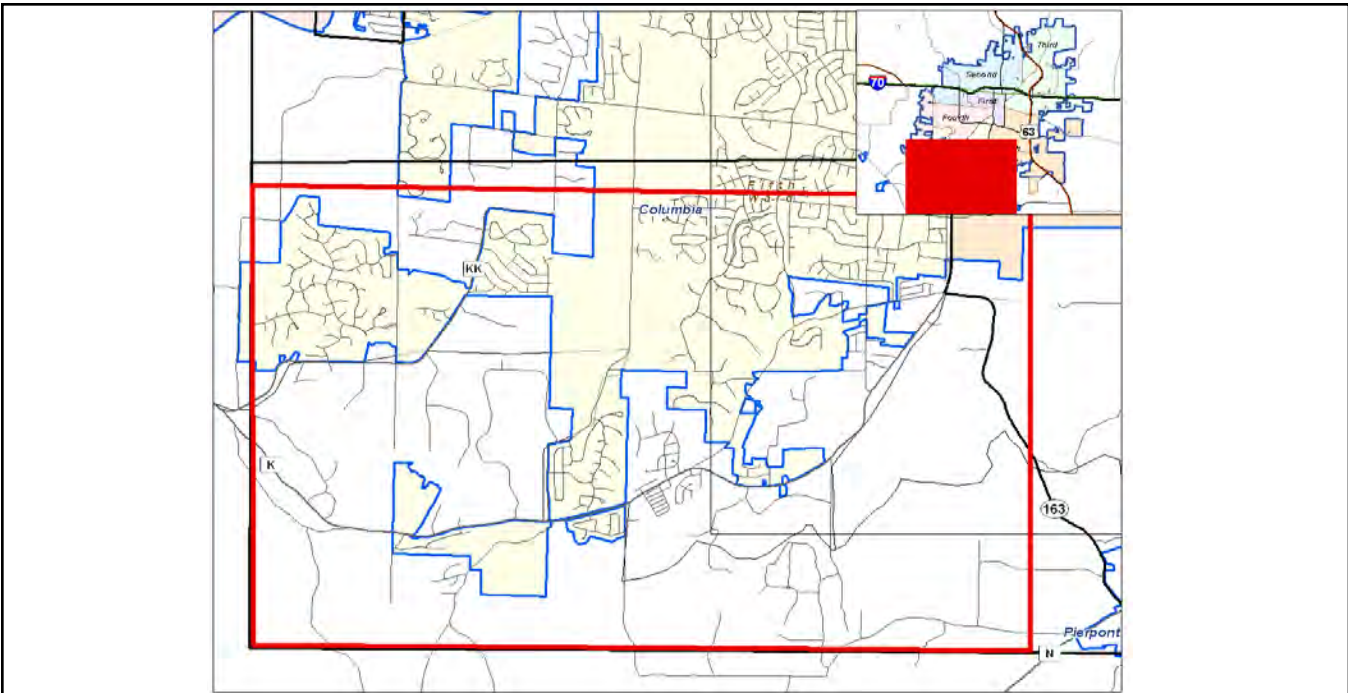
Ward	Begin Design	Begin Construction
	2011	2012
Eligible for Percent for Arts?		No
Current Funding Request:		\$3,200,000
Total Appropriated:		\$0
Total City Project Cost:		\$3,200,000
Est. Project Balance 09/30/2008		\$0

Current Status:
 04/14/08 - Proposed

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

Eligible Funding Sources:
 Ent Rev; Future Ballot

Master Plan:



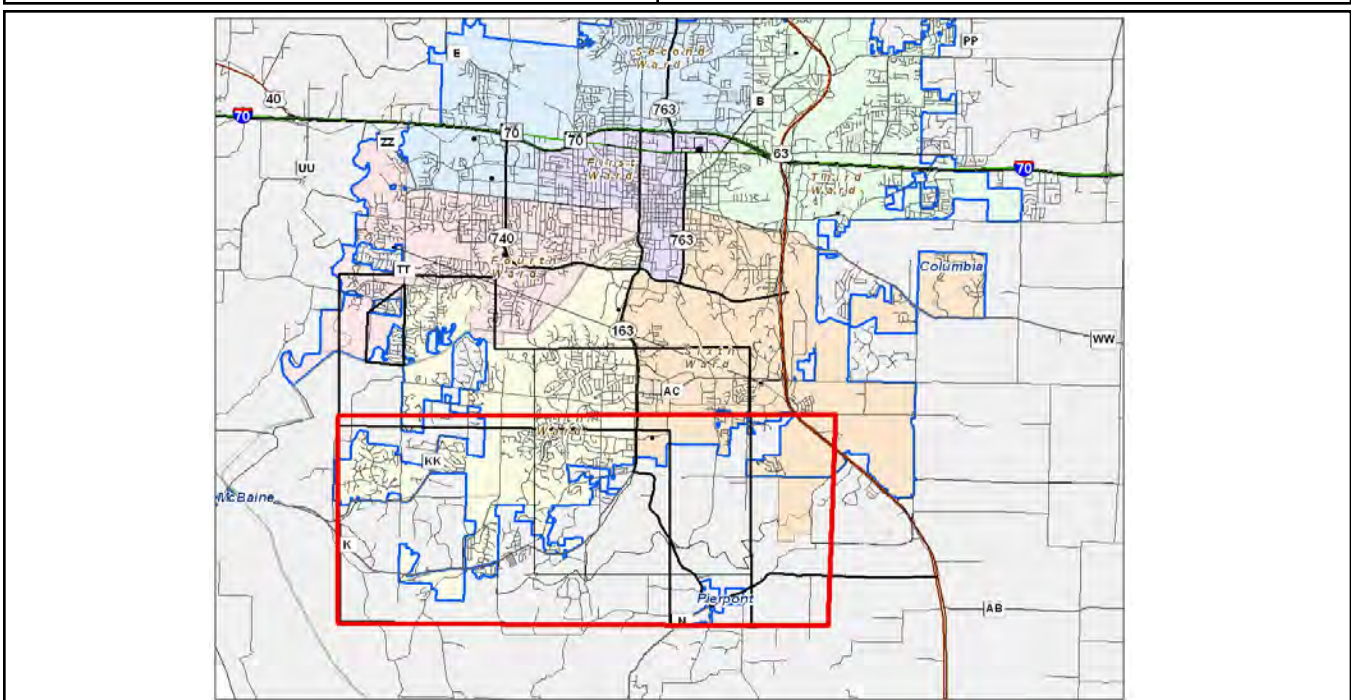
<p>161 Transmission - New South Sub to Grindstone Sub</p> <p>Description: Project to build 6.6 miles of 161 kV transmission line from new substation to be built on south side of Columbia to Grindstone Substation.</p>	Ward	Begin Design	Begin Construction
		2011	2012
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$11,500,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$11,500,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
04/14/08 - Proposed

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

Eligible Funding Sources:

Master Plan:



161 Transmission - Perche Sub to New South Sub

Description:
 Project to build 4.73 miles of 161 kV transmission line from Perche Substation to new Substation to be built on the south side of Columbia.

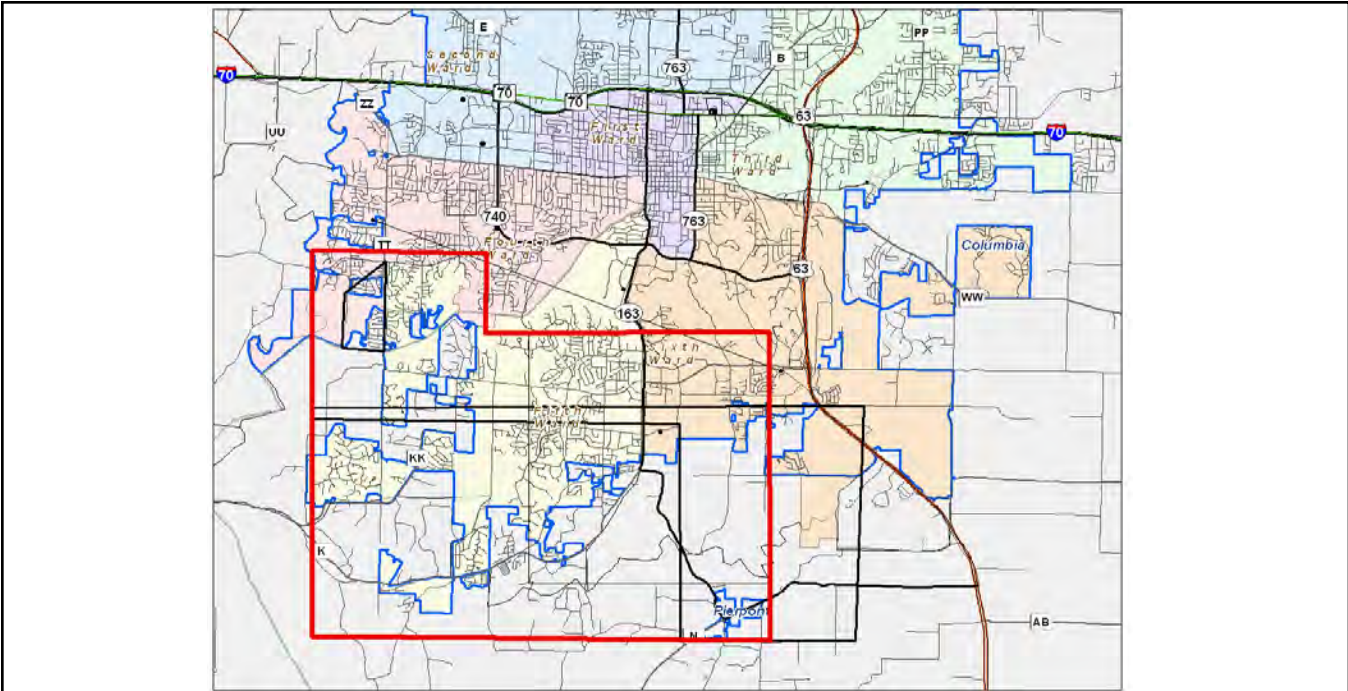
Ward	Begin Design	Begin Construction
	2011	2012
Eligible for Percent for Arts?		No
Current Funding Request:		\$8,300,000
Total Appropriated:		\$0
Total City Project Cost:		\$8,300,000
Est. Project Balance 09/30/2008		\$0

Current Status:
 04/14/08 - Proposed

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

Eligible Funding Sources:

Master Plan:



<p>161 Transmission - Power Plant Line</p> <p>Description: Project to construct 161 kV transmission line to tie new Power Plant Substation to Rebel Hill and Grindstone Substations.</p>	Ward	Begin Design	Begin Construction
		2013	2013
	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 09/30/2008	\$0	

Current Status:
04/14/08 - Proposed

Factors Effecting Timing/Completion of Project:
Funding, Easements

Eligible Funding Sources:

Master Plan:



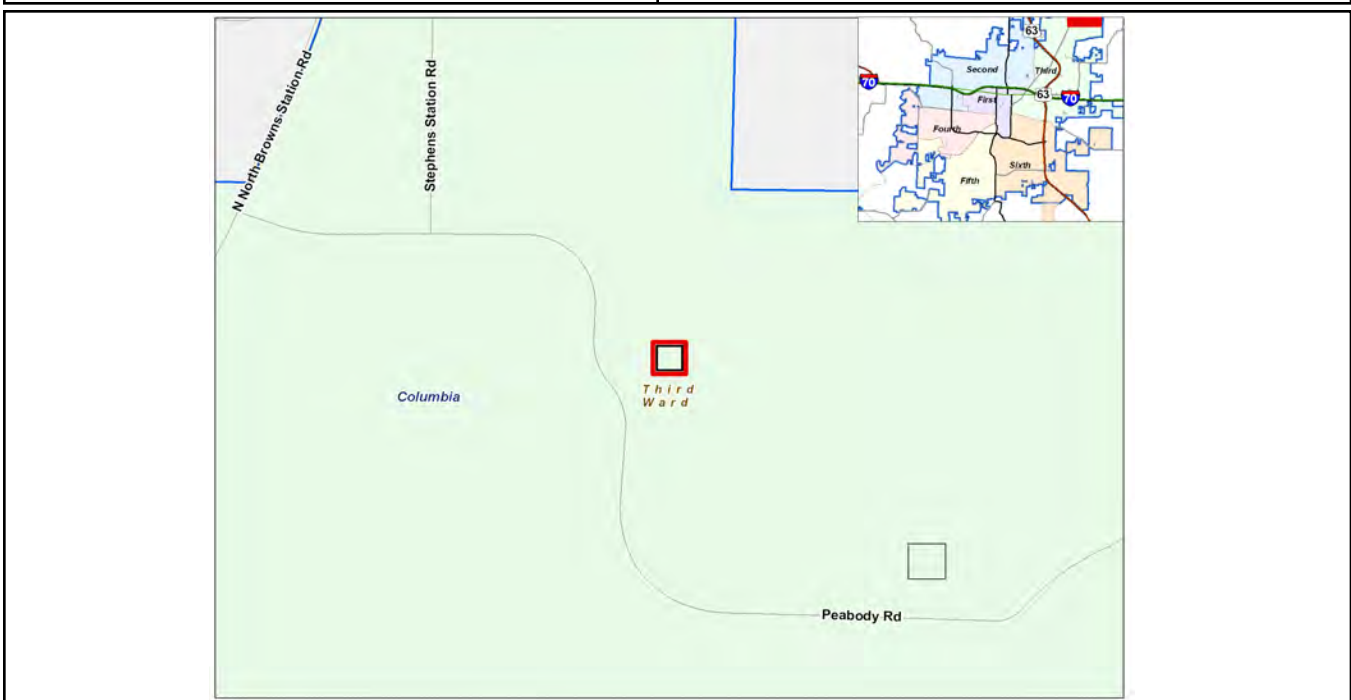
<p>69 Kv Relay Upgrade - Phase 1 - EL0144</p> <p>Description: Project to upgrade 69 Kv relays at electric substation. First phase at Bolstad Substation.</p>	Ward	Begin Design	Begin Construction
		2010	2011
	Eligible for Percent for Arts?	No	
	Current Funding Request:	\$250,000	
	Total Appropriated:	\$0	
	Total City Project Cost:	\$250,000	
	Est. Project Balance 09/30/2008	\$0	

Current Status:
10/22/08 - Project has not been started.

Factors Effecting Timing/Completion of Project:
Availability of Materials and Crews

Eligible Funding Sources:
Enterprise Revenue

Master Plan:



69 Kv Relay Upgrade - Phase 2 - EL0145

Description:

Project to upgrade 69 Kv relays at electric substations. Second phase at Grindstone, Hinkson, and Perche Substations.

Ward	Begin Design	Begin Construction
	2011	2012
Eligible for Percent for Arts?		No
Current Funding Request:		\$270,000
Total Appropriated:		\$0
Total City Project Cost:		\$270,000
Est. Project Balance 09/30/2008		\$0

Current Status:

04/15/08 Proposed

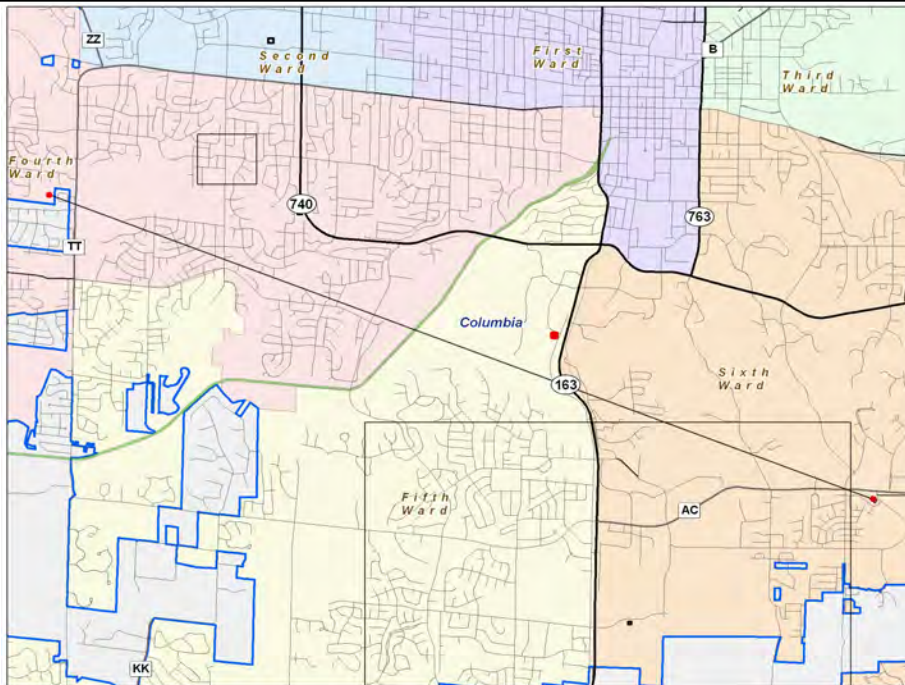
Factors Effecting Timing/Completion of Project:

Availability of Materials and Crews

Eligible Funding Sources:

Enterprise Revenue

Master Plan:



69 Kv Relay Upgrade - Phase 3 - EL0146

Description:

Project to upgrade 69 Kv relays at electric substations. Third phase at Harmony, Blueridge, and Power Plant Substations.

Ward	Begin Design	Begin Construction
	2012	2012
Eligible for Percent for Arts?		No
Current Funding Request:		\$230,000
Total Appropriated:		\$0
Total City Project Cost:		\$230,000
Est. Project Balance 09/30/2008		\$0

Current Status:

04/15/08 Proposed

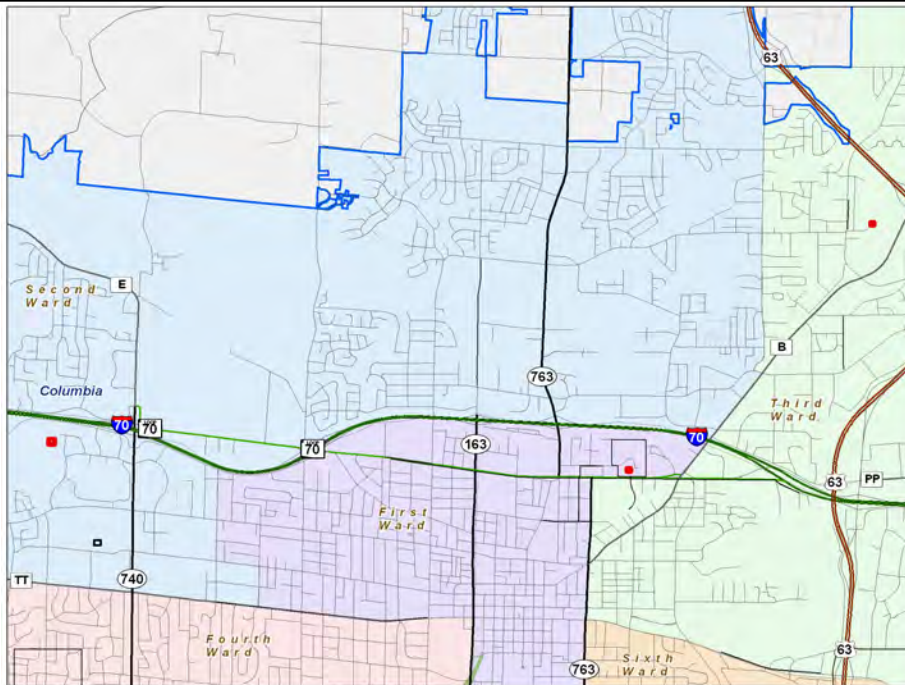
Factors Effecting Timing/Completion of Project:

Availability of Materials and Crews

Eligible Funding Sources:

Enterprise Revenue

Master Plan:



**Business Loop 70 - Phase 4
Undergrounding - EL0127**

Description:

Project to underground existing overhead lines from Garth to Providence Rd.

Ward	Begin Design	Begin Construction
1	2010	2011
Eligible for Percent for Arts?		No
Current Funding Request:		\$870,000
Total Appropriated:		\$0
Total City Project Cost:		\$870,000
Est. Project Balance 09/30/2008		\$0

Current Status:

10/23/08 - No progress.

Factors Effecting Timing/Completion of Project:

Funding, easements, weather

Eligible Funding Sources:

Enterprise revenue, 2006 bond issue

Master Plan:



**Business Loop 70 - Phase 5
Undergrounding - EL0140**

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	2011	2012
Eligible for Percent for Arts?		No
Current Funding Request:		\$2,340,000
Total Appropriated:		\$0
Total City Project Cost:		\$2,340,000
Est. Project Balance 09/30/2008		\$0

Current Status:

04/15/08 Planned

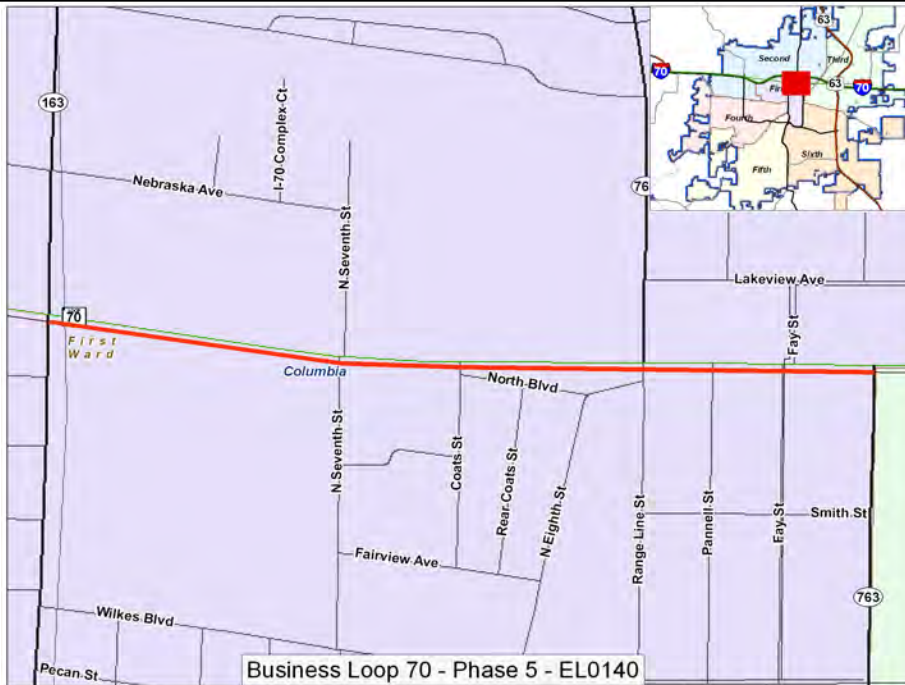
Factors Effecting Timing/Completion of Project:

Funding, easements, weather, coordination with other utilities (phone, cable)

Eligible Funding Sources:

Enterprise revenue, new bond issue

Master Plan:



**Business Loop 70 - Phase 6
Undergrounding - EL0141**

Description:

Business Loop 70 project to convert 5,775 feet of overhead line to underground, between College Ave and Eastwood.

Ward	Begin Design	Begin Construction
3	2013	2013
Eligible for Percent for Arts?		No
Current Funding Request:		\$3,753,750
Total Appropriated:		\$0
Total City Project Cost:		\$3,753,750
Est. Project Balance 09/30/2008		\$0

Current Status:

04/15/08 Planned

Factors Effecting Timing/Completion of Project:

Funding, easements, weather

Eligible Funding Sources:

Enterprise revenue, new bond issue

Master Plan:



Grindstone 223 - Substation Feeder - EL0131

Description:

Install approximately 8,125 feet of 13.8 kV 600 amp distribution line for Grindstone Substation circuit 223.

Ward	Begin Design	Begin Construction
6	2012	2012
Eligible for Percent for Arts?		No
Current Funding Request:		\$650,000
Total Appropriated:		\$0
Total City Project Cost:		\$650,000
Est. Project Balance 09/30/2008		\$0

Current Status:

04/15/08 Planned

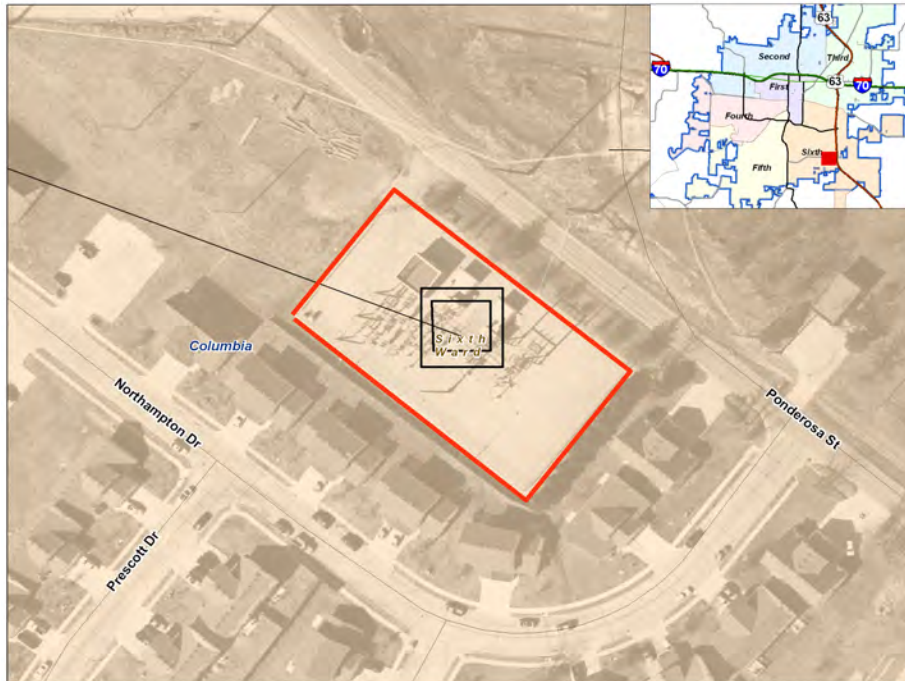
Factors Effecting Timing/Completion of Project:

Funding, easements, weather

Eligible Funding Sources:

Enterprise revenue, 2006 bond funds

Master Plan:



New Water Reservoir @ Power Plant - EL0124

Description:

This project is to replace the existing 5 million gallon in-ground reservoir with a new 3 million ground storage tank. Existing reservoir is old and deteriorating. Water is needed for cooling at Power Plant.

Ward	Begin Design	Begin Construction
1	2013	2013
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 09/30/2008		\$0

Current Status:

3/28/2008 Concept.
Funding requirement: FY 13 \$1,500,000

Factors Effecting Timing/Completion of Project:

Funding, study of existing reservoir

Eligible Funding Sources:

Enterprise revenue

Master Plan:



Opt1 Purch. 36 MW - Columbia Energy Center EL0113

Description:

Purchase of first 25% of Columbia Energy Center

Ward	Begin Design	Begin Construction
System-Wide	2010	2011
Eligible for Percent for Arts?		No
Current Funding Request:		\$15,500,000
Total Appropriated:		\$0
Total City Project Cost:		\$15,500,000
Est. Project Balance 09/30/2008		\$0

Current Status:

10/28/08 - On hold until further review. Decision must be made by 09/2010. Per Windsor 9/28/08. At the end of calendar year 2010 (first quarter FY11), City will have the option of purchasing 25% (36 MW's) of the Columbia Energy Center for \$15,500,000. Funding in FY11.

Factors Effecting Timing/Completion of Project:

Evaluation of purchase cost-benefit. If purchase option is not taken, current contract will require payment of \$12,057,120 for capacity charges for the remaining four years of the contract. At the end of the contract period, the utility would have to replace the 36 MW of capacity or extend the contract.

Eligible Funding Sources:

FY10 Bond Issue

Master Plan:



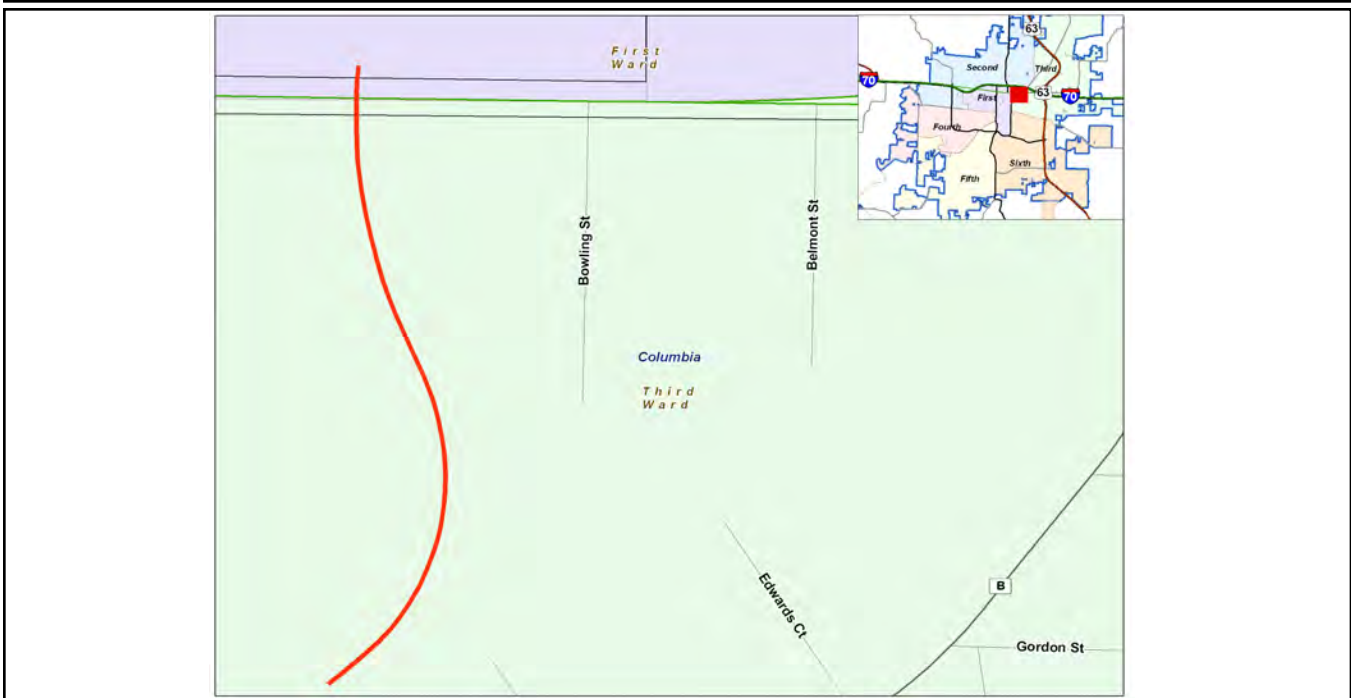
Power Plant Rail Spur - EL0125 Description: Project will replace worn timber and asphalt rail crossing surface for Power Plant Rail Spur.	Ward	Begin Design	Begin Construction
	1	2011	2011
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$100,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$100,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
04/15/08 Proposed

Factors Effecting Timing/Completion of Project:
Funding, weather, changes in condition of spur

Eligible Funding Sources:
Enterprise Revenue

Master Plan:



Transmission Improvements - EL0112

Description:

Improvements to 161 KV transmission system, including upgrading from 69 KV to 161

Ward	Begin Design	Begin Construction
Citywide	2008	2011
Eligible for Percent for Arts?		No
Current Funding Request:		\$750,000
Total Appropriated:		\$9,850,000
Total City Project Cost:		\$10,600,000
Est. Project Balance 09/30/2008		\$1,000,992

Current Status:

10/23/08 - Most transmission work will be moved to specific projects. Additional funding needed in FY10.

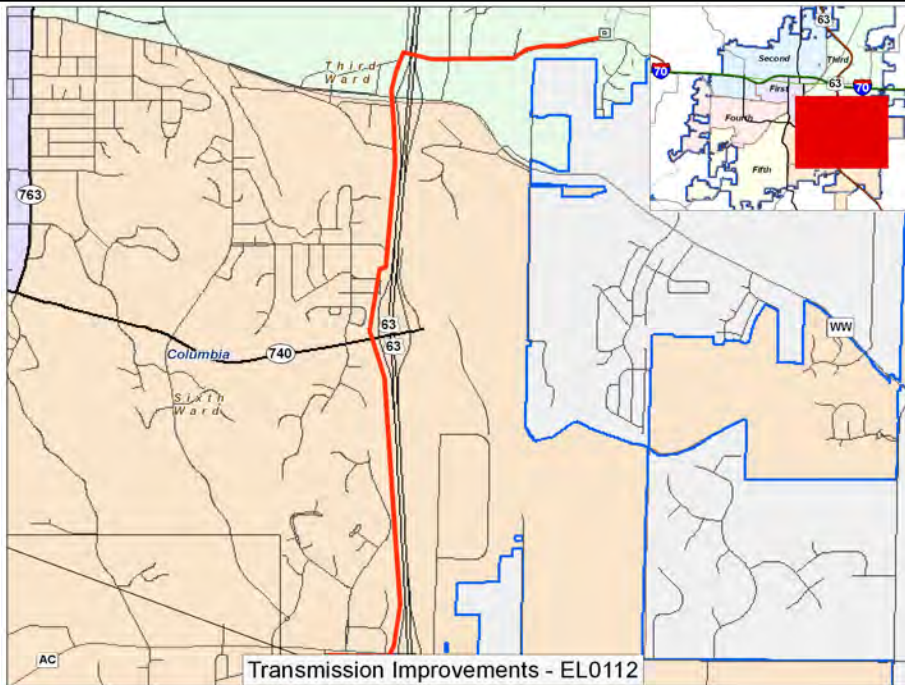
Factors Effecting Timing/Completion of Project:

Route study has begun to identify possible line routes and site for new substation. 10/23/08

Eligible Funding Sources:

FY06 Bond Issue and Enterprise Revenue

Master Plan:



New South Side 161/13.8 Kv Substation - EL0121

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	2010	2015
Eligible for Percent for Arts?		Yes
Current Funding Request:		\$2,000,000
Total Appropriated:		\$0
Total City Project Cost:		\$2,000,000
Est. Project Balance 09/30/2008		\$0

Current Status:

04/15/08 Design planned for FY10. Funding requirement: \$2,000,000

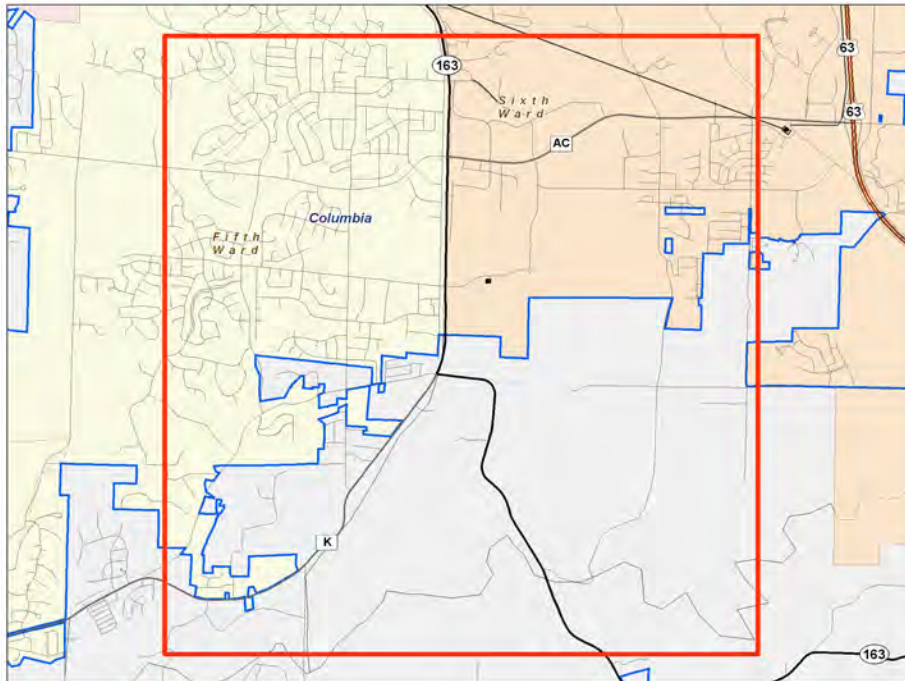
Factors Effecting Timing/Completion of Project:

Funding, property purchase, weather

Eligible Funding Sources:

Enterprise revenue, future bond issue

Master Plan:



Opt2 Purch. 36 MW - Columbia Energy Center EL0114

Description:

Purchase of second 25% of Columbia Energy Center

Ward	Begin Design	Begin Construction
System-Wide	2014	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$15,500,000
Total Appropriated:		\$0
Total City Project Cost:		\$15,500,000
Est. Project Balance 09/30/2008		\$0

Current Status:

At the end of calendar year 2013 (first quarter FY14), City has option of purchasing 25% (36 MW's) of the Columbia Energy Center for \$15,500,000. Funding in FY14.

Factors Effecting Timing/Completion of Project:

Evaluation of purchase cost-benefit. If purchase option is not taken, current contract will require payment of \$12,981,600 for capacity charges for the remaining four years of the contract. At the end of the contract period, the utility would have to replace the 36 MW of capacity or extend the contract.

Eligible Funding Sources:

FY10 Bond Issue

Master Plan:



South 161 Tie Line (Grindstone-Perche) - EL0122

Description:

Install approximately 7.2 miles of 161 kV transmission line from Grindstone Substation to Perche Creek Substation to maintain reliability.

Ward	Begin Design	Begin Construction
5 and 6	2013	2014
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 09/30/2008		\$0

Current Status:

04/15/08 Design planned for FY13. Funding requirement: FY13 \$1,000,000; FY14 \$5,000,000

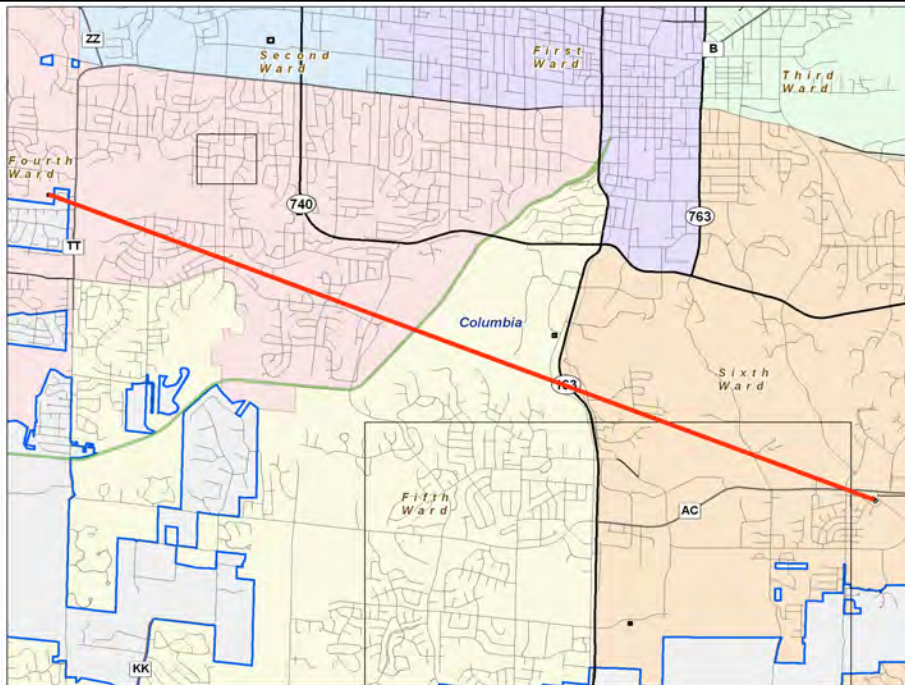
Factors Effecting Timing/Completion of Project:

Funding, easements, weather

Eligible Funding Sources:

Enterprise revenue, future bond issue

Master Plan:



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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 the replacement of aging facilities. As part of preparing the CIP, the water system is evaluated for adequacy and replacement requirements. The engineering staff of the water utility develops recommendations for the CIP after consultation with the water distribution and water 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 fire flows and system pressure; evaluation of customer growth patterns; communication with inter-connected systems; and, the evaluation of the need to upgrade smaller size lines and/or replace older lines due to a history of breaks.

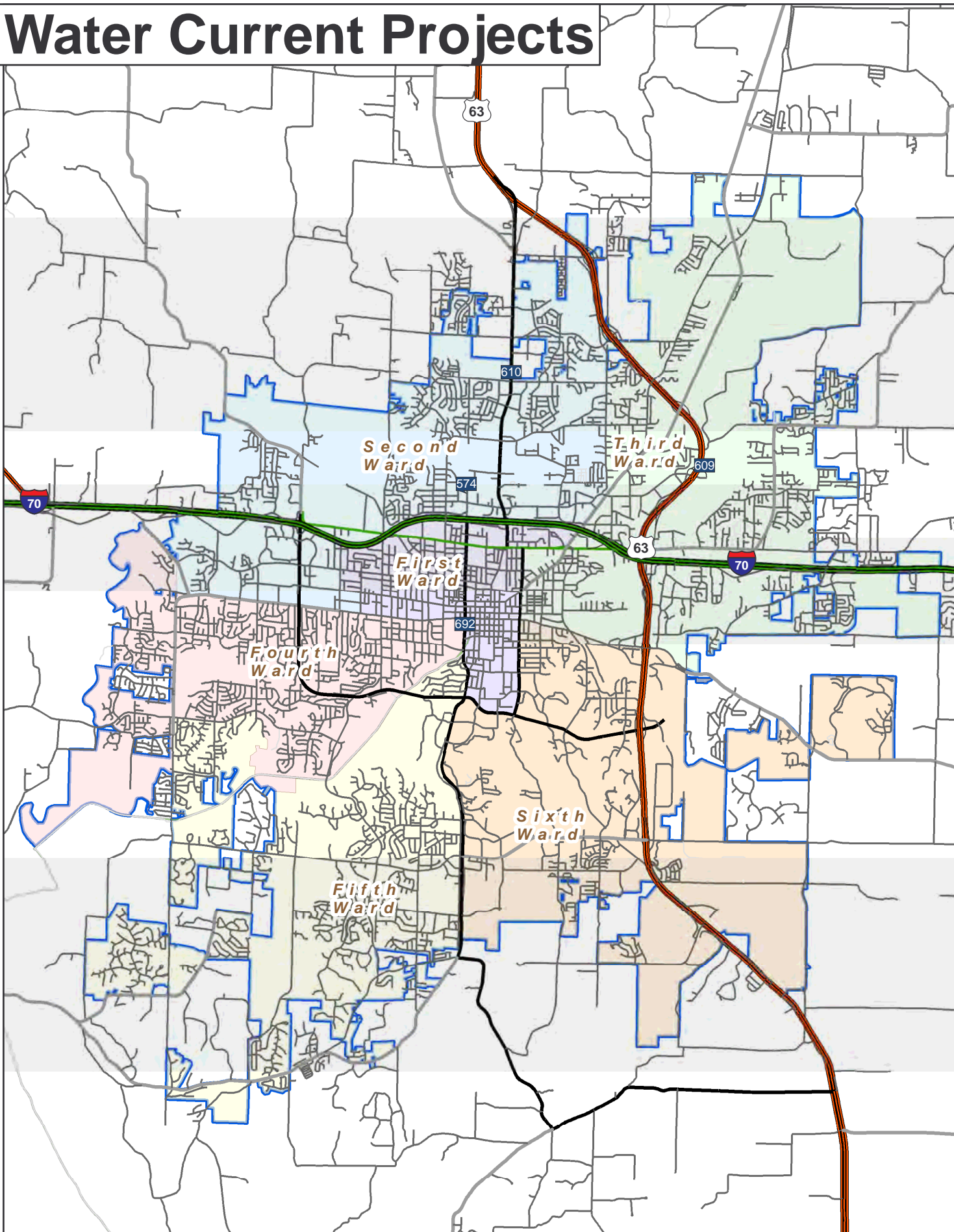
In addition, an active preventive maintenance program is in place that can identify problem areas that may require inclusion in the CIP. This includes:

- 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 projects that last a long period of time are undertaken. Staff has evaluated the capital plan to place a higher emphasis on main replacements and upgrades during the next six years. A new ballot issue will be required for funding these projects. This would require a ballot issue during FY08 or early FY09.

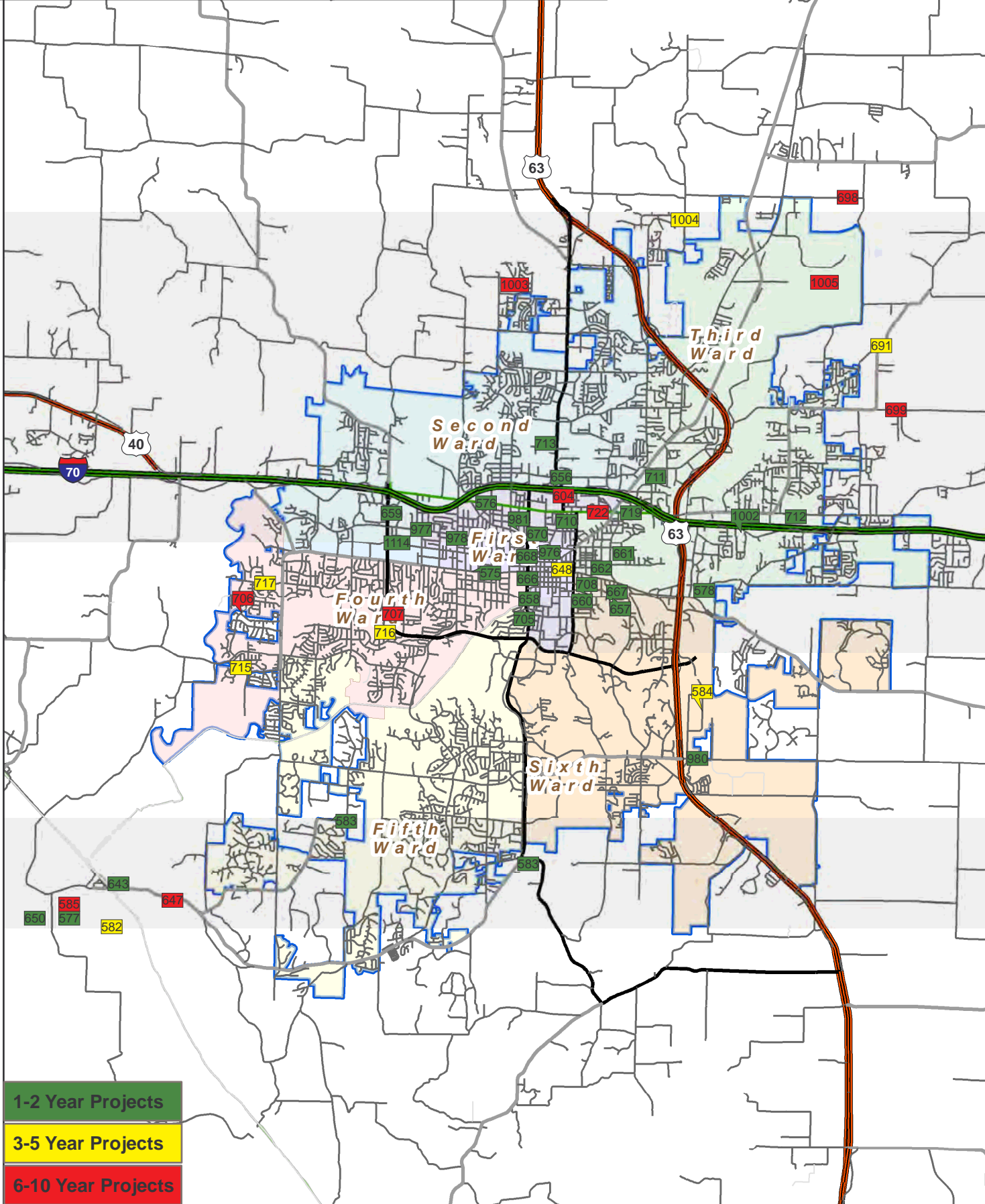
Water Current Projects



Water Current Year Projects

Project Name	Current Status	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construc- tion
1 12" Main Providence: Vandiver - Blueridge - WT0135 [ID: 574]	Proposed -- 10/21/08-To be constructed with road extension	\$300,000	\$300,000	2	2008	2008
2 Clark Lane - Main Relocation [ID: 1135]	Proposed -- 10/21/08 - To be constructed w/pending road improvement. Appropriation will be necessary when final cost estimate is available.				2009	2009
3 DT: Providence:Broadway to Locust Main Upg WT0172 [ID: 692]	Construction -- 10/21/08	\$211,133	\$211,133	1	2008	2008
4 Kircher Road - 3,000' of 12" Main Upgrade - WT0174 [ID: 694]	Proposed -- 10/21/08	\$281,000	\$281,000	Outside City	2009	2009
5 Maguire - 12" Main [ID: 1136]	Proposed -- 10/21/08 - To be constructed w/ planned road extension. Appropriation will be necessary when final cost estimate is available.				2009	2009
6 Mexico Gravel - Main Relocation [ID: 1137]	Proposed -- 10/22/08 To be constructed w/pending improvement. Appropriation will be necessary when final cost estimate is available.				2009	2009
7 NE Pressure Zone Improvements - WT0110 [ID: 591]	Construction -- 10/22/08	\$4,304,250	\$867,370	3 & Service Area Out		
8 Paint Shepard Tower Inside & Outside WT0113 [ID: 609]	Ready to Close -- 10/22/08	\$435,000		6	2007	2008
9 Route 763 Relocation - WT0132 [ID: 610]	Ready to Close -- 10/22/08	\$1,620,350	\$148,005	2	2008	2008
10 Scott Blvd - Main Relocation [ID: 1138]	Proposed -- 10/22/08 - To be completed w/ pending road improvement. Appropriation will be required when final project cost estimate is available.				2009	2009
10 Projects		\$7,151,733				

Water Overall Projects



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

Water - Projects Requesting Additional Funding

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construction	Detail Page Number
Annual							
1 Annual Close Loops - WT0123 [ID: 586]			\$40,347	Citywide	2012	2012	G-9
2 Annual Contingency - WT0009 [ID: 718]	\$100,000			Citywide		2008	G-9
3 Annual Differential Payments - WT0143 [ID: 642]	\$200,000			Entire System			G-9
4 Annual Fire Hydrants & Valve Replacements - WT0127 [ID: 587]	\$200,000		\$58,876	Citywide			G-9
5 Annual Main Relctn for Streets & Highways - WT0125 [ID: 589]	\$500,000		\$297,754	Citywide			G-9
6 Annual New Srvc Connections:Install/Rpl WT0128 [ID:]	\$800,000		\$97,180	Citywide			G-9
7 Annual Water Main Replacements - WT0130 [ID: 590]			\$273,803	Citywide	2010	2011	G-9
7 Projects	\$1,800,000	\$0	\$767,959				

1-2 Years

1 Backup Electrolizer - West Ash Pump Station [ID: 1114]	\$125,000	\$125,000			2009	2009	G-10
2 BL 70 Phase 2:Jackson-Jefferson Main Rpl WT0131 [ID: 576]	\$260,000	\$520,000	\$12,412	1	2008	2009	G-11
3 BL 70 Phase 6B - 3,400' Main Replace - WT0197 [ID: 719]	\$935,000	\$935,000		1	2010	2010	G-12
4 Bntn-Stphns:Walnut-Wm to Old 63 Main Rpl WT0159 [ID: 662]	\$142,500	\$142,500		3	2010	2010	G-13
5 Broadway Main Replacement - WT0141 [ID: 575]	\$730,000	\$730,000		1	2010	2010	G-14
6 Country Club Dr S:Old 63 E - Main Rpl WT0158 [ID: 661]	\$208,000	\$208,000		3	2010	2010	G-15
7 Drill Alluvial Well #16 - WT0134 [ID: 577]	\$315,000	\$315,000		Citywide	2009	2009	G-16
8 DT: Providence:Locust to Elm Main Rpl WT0163 [ID: 666]	\$90,000	\$90,000		1	2010	2010	G-17
9 EC: Anthony St: College to William Main Rpl WT0160 [ID: 663]	\$195,000	\$195,000		6	2010	2010	G-18
10 EC: Cliff Dr: Hawthorne Dr-Univ Cloose Lp WT0154 [ID: 657]	\$50,000	\$50,000		6	2010	2010	G-19
11 EC: Cliff,Univ,Hilltop,Hawthorn, Rock HI MR WT0164 [ID: 667]	\$370,000	\$370,000		6	2010	2010	G-20
12 EC: Lawrence Place Main Relocation WT0187 [ID: 708]	\$52,500	\$52,500		6	2010	2010	G-21
13 EC: Rosemary Ln: College-William Main Rpl WT0157 [ID: 660]	\$185,000	\$185,000		6	2010	2010	G-22
14 EC: Wilson Av: E of College-Wm Main Rpl WT0161 [ID: 664]	\$120,000	\$120,000		6	2010	2010	G-23
15 Field Elem Main Upgrade for Fire Flow - WT0204 [ID: 979]	\$225,225	\$225,225		1	2009	2009	G-24
16 GL: Burnham/Rollins/Providence Intrsectn MR WT0184 [ID: 705]	\$43,200	\$43,200		1 & 5	2010	2010	G-25
17 Highway 763 @ I-70 - Close Loops - WT0153 [ID: 656]	\$378,000	\$378,000		1 & 2	2010	2010	G-26

Water - Projects Requesting Additional Funding

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construction	Detail Page Number
1-2 Years							
18 Hillsdale PS - 1.5 MG Ground Storage Tank - WT0207 [ID: 1002]	\$1,400,000	\$1,760,000	\$360,000		2008	2009	G-27
19 Hominy Branch: Main Relocation WT0191 [ID: 712]	\$20,000	\$20,000		3 & 6	2009	2010	G-28
20 Jeff Jr High Main Upgrade for Fire Flow - WT0201 [ID: 976]	\$355,125	\$355,125		1	2009	2009	G-29
21 Loop Closure of 16" Mains S of Nifong Blvd WT0139 [ID: 583]	\$450,000	\$450,000		5 & 6	2010	2010	G-30
22 Lower Bear Creek Main Relocation WT0192 [ID: 713]	\$20,000	\$20,000		2	2010	2010	G-31
23 N Section of 24" East Transmsn Main WT0136 [ID: 578]	\$4,495,000	\$4,495,000		3 & 6	2009	2010	G-32
24 NC: Providence Rd N @ Douglas HS - Main Rpl WT0165 [ID: 668]	\$62,000	\$62,000		1	2010	2010	G-33
25 NC: Rangeline St & Smith St Main Relctn WT0189 [ID: 710]	\$32,000	\$32,000		1	2010	2010	G-34
26 NC: Washington Av: Hickman-Wilkes MR WT0167 [ID: 670]	\$160,000	\$160,000		1	2010	2010	G-35
27 New Haven Elem Main Upgrade for Fire Flow - WT0205 [ID: 980]	\$113,750	\$113,750		6	2009	2009	G-36
28 New Well Metering WT0151 [ID: 650]	\$150,000	\$150,000		System-Wide	2009	2009	G-37
29 Paint WTP Basins - WT0144 [ID: 643]	\$900,000	\$900,000		Citywide	2009	2010	G-38
30 Providence Rd @ Stewart Rd - Close Loop - WT0155 [ID: 658]	\$100,000	\$100,000		1 & 4	2010	2010	G-39
31 Quail Drive - Main Relocation - WT0188 [ID: 709]	\$160,000	\$160,000		3	2010	2010	G-40
32 Replumb Influent Connections at Water Treatment Pl [ID: 1110]	\$150,000	\$150,000			2009	2009	G-41
33 Ridgeway Elem Main Upgrade for Fire Flow - WT0206 [ID: 981]	\$113,750	\$113,750		1	2009	2009	G-42
34 Stadium Blvd @ Bernadette Dr - Close Loops WT0156 [ID: 659]	\$114,000	\$114,000		2	2010	2010	G-43
35 Upgrade Transformers & Switchgear @ WTP - WT0147 [ID: 646]	\$160,000	\$160,000		System-Wide	2010	2010	G-44
36 Vandiver/Sylvan Storm Drainage - Main Relctn WT0190 [ID: 711]	\$49,500	\$49,500		3	2010	2010	G-45
37 Water Treatment Plant - Treatment Modification [ID: 1139]	\$100,000	\$100,000			2009		G-46
38 West Blvd Elem Main Upgrade for Fire Flow - WT0203 [ID: 978]	\$222,750	\$222,750		1	2009	2009	G-47
39 West Jr High Main Upgrade for Fire Flow - WT0202 [ID: 977]	\$277,200	\$277,200		2	2009	2009	G-48
39 Projects	\$14,029,500	\$14,649,500	\$372,412				

3-5 Years

1 Bus Loop - Phase 3&4 - 2,600' Main Replace -WT0198 [ID: 720]	\$660,000	\$660,000		1	2012	2013	G-49
2 Drill Alluvial Wells #17 and #18 - WT0138 [ID: 582]	\$700,000	\$700,000		Citywide	2010	2011	G-50
3 DT: Rpl Valves on Broadway - WT0149 [ID: 648]	\$150,000	\$150,000		1	2011	2011	G-51

Water - Projects Requesting Additional Funding

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construction	Detail Page Number
3-5 Years							
4 EC: Univ Av: Ann St-Rock Hill Close Lp WT0193 [ID: 714]	\$97,650	\$97,650		6	2010	2011	G-52
5 Fairmnt Dr: Fieldcrest-Parkridge Close Loop WT0195 [ID: 716]	\$26,250	\$26,250		4	2010	2011	G-53
6 Gillespie Brdge Rd: Limestone-Longvw Cl Lp WT0194 [ID: 715]	\$66,300	\$66,300		4	2010	2011	G-54
7 Heller Road (E) - 12,000' of 16" Main - WT0209 [ID: 1004]	\$3,265,000	\$3,265,000			2011	2012	G-55
8 Route PP Main Upgrade - 25,000' of 12" Main-WT0171 [ID: 691]	\$2,340,000	\$2,340,000		Outside City	2010	2011	G-56
9 S Section of 24" East Transmsn Main WT0137 [ID: 584]	\$6,700,000	\$6,700,000		3 and 6	2009	2012	G-57
10 Smith Dr: Silver Thorne-Scott Blvd Cl Lps WT0196 [ID: 717]	\$285,000	\$285,000		4	2011	2012	G-58
10 Projects	\$14,290,200	\$14,290,200	\$0				

6-10 Years

1 35 MGD Collector Well in McBaine Bottoms - WT0152 [ID: 585]	\$9,000,000	\$9,000,000		Citywide	2015	2016	G-59
2 ASR #3 - Conversion of Existing Deep Well - WT0140 [ID: 581]	\$475,000	\$475,000		Citywide	2015	2015	G-60
3 Backup Generators for ASR's & Pump Stations WT0150 [ID: 649]	\$1,000,000	\$1,000,000		System-Wide	2014	2015	G-61
4 Bus Loop - Phase 5 - 3,800' Main Replace - WT0199 [ID: 721]	\$1,045,000	\$1,045,000		1	2015	2015	G-62
5 Bus Loop - Phase 6A - 3,200' Main Replace - WT0200 [ID: 722]	\$880,000	\$880,000		3	2015	2016	G-63
6 Convert Constant Speed Pumps to Variable WT0145 [ID: 644]	\$700,000	\$700,000		System-Wide	2015	2015	G-64
7 Cross Columbia Landfill - 10,500' 12" Main-WT0210 [ID: 1005]	\$1,311,000	\$1,311,000			2014	2015	G-65
8 DT: 6th St: Broadway to Elm Main Upgrade WT0177 [ID: 697]	\$201,250	\$201,250		1	2014	2015	G-66
9 DT: 7th St: Broadway to Ash Main Rpl WT0166 [ID: 669]	\$116,000	\$116,000		1	2014	2015	G-67
10 DT: Broadway: Providence to 7th Main Rpl WT0142 [ID: 641]	\$600,000	\$600,000		1	2014	2015	G-68
11 DT: Locust: 6th to 8th Main Upgrade - WT0175 [ID: 695]	\$93,000	\$93,000		1	2014	2015	G-69
12 DT: Locust: Hitt to Waugh Main Upgrade WT0173 [ID: 693]	\$75,000	\$75,000		1	2015	2015	G-70
13 DT: Paquin Av: Hitt to College Main Upgrade WT0176 [ID: 696]	\$150,000	\$150,000		1	2014	2015	G-71
14 DT: Walnut: Providence to 6th Main Upgrade WT0181 [ID: 702]	\$166,250	\$166,250		1	2016	2017	G-72
15 DT: Waugh St: Locust to Paquin Main Upgrade WT0180 [ID: 700]	\$97,500	\$97,500		1	2016	2017	G-73
16 Gas Chlorination System Conversion - WT0146 [ID: 645]	\$1,500,000	\$1,500,000		Citywide	2015	2016	G-74
17 GL: Bingham Rd: Providence-Wayne Main Rpl WT0162 [ID: 665]	\$70,000	\$70,000		5	2014	2015	G-75

Water - Projects Requesting Additional Funding

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Con- struc- tion	Detail Page Number
6-10 Years							
18 Hackberry - 6,000' of 12" Main - WT0208 [ID: 1003]	\$600,000	\$600,000			2013	2014	G-76
19 Harvard Dr - Main Relocation - WT0186 [ID: 707]	\$76,500	\$76,500		4	2014	2015	G-77
20 Heller Road (W) 10,000' of 16" Main - WT0178 [ID: 698]	\$2,000,000	\$2,000,000		Outside City	2015	2016	G-78
21 Highway Crossings - WT0119 [ID: 604]	\$750,000	\$1,000,000	\$250,000	2 & 3	2014	2015	G-79
22 Louisville Dr: Millbrook-Smith Main Relcatn WT0185 [ID: 706]	\$88,000	\$88,000		4	2014	2015	G-80
23 Mexco Grvl Rd: Manchester-Billy Jean Mn Rpl WT0179 [ID: 699]	\$72,000	\$72,000		Outside City	2015	2016	G-81
24 NC: 4th St: Hickman-Wilkes Main Rpl WT0170 [ID: 673]	\$116,000	\$116,000		1	2014	2015	G-82
25 NC: 5th St: Ash-Hickman Main Upgade WT0183 [ID: 704]	\$236,250	\$236,250		1	2016	2017	G-83
26 NC: Hickman Av: Providence-Washingtn MR WT0169 [ID: 672]	\$116,000	\$116,000		1	2014	2015	G-84
27 NC: Park Av: Providence-8th St Main Upg WT0182 [ID: 703]	\$297,500	\$297,500		1	2016	2017	G-85
28 NC: Wilkes Blvd: Providence-Washingtn MR WT0168 [ID: 671]	\$110,000	\$110,000		1	2014	2015	G-86
29 Sludge Removal Site - WT0148 [ID: 647]	\$750,000	\$750,000			2015	2015	G-87
29 Projects	\$22,692,250	\$22,942,250	\$250,000				
85 Total Projects	\$52,811,950	\$51,881,950	\$1,390,371				

Water Annual Projects

Project Name	Current Funding Request	Eligible Funding Sources	Total Appropriated	Est. Project Balance 09/30/2008
Water				
1 Annual Close Loops - WT0123 [ID: 586]	\$0	Enterprise Revenue, New Bond Funding	\$1,202,640	\$40,347
2 Annual Contingency - WT0009 [ID: 718]	\$100,000	New bond issue	\$0	\$0
3 Annual Differential Payments - WT0143 [ID: 642]	\$200,000	Enterprise revenue, New Bond Issue	\$0	\$0
4 Annual Fire Hydrants & Valve Replacements - WT0127 [ID: 587]	\$200,000	Enterprise Revenue, New Bond Funding	\$580,000	\$58,876
5 Annual Main Relctn for Streets & Highways - WT0125 [ID: 589]	\$500,000	Enterprise Revenue, New Bond Funding	\$905,000	\$297,754
6 Annual New Srvc Connections:Install/Rpl WT0128 [ID: 592]	\$800,000	Enterprise Revenue	\$3,974,147	\$97,180
7 Annual Water Main Replacements - WT0130 [ID: 590]	\$0	Enterprise Revenue, New Bond Funding	\$1,163,698	\$273,803
7 Projects	\$1,800,000			

<p>Backup Electrolizer - West Ash Pump Station</p> <p>Description: Add a backup electrolizer at the Water Treatment Plant</p>	Ward	Begin Design	Begin Construction
		2009	2009
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$125,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$125,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
10/22/08 - Equipment has been purchase. 80% completion.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Master Plan:



**BL 70 Phase 2: Jackson-Jefferson Main Rpl
WT0131**

Description:

Project will replace 1,100 feet of main along Business Loop 70, from Jackson to Jefferson.

Ward	Begin Design	Begin Construction
1	2008	2009
Eligible for Percent for Arts?		No
Current Funding Request:		\$260,000
Total Appropriated:		\$260,000
Total City Project Cost:		\$520,000
Est. Project Balance 09/30/2008		\$12,412

Current Status:

04/17/08: Planned

Factors Effecting Timing/Completion of Project:

Funding, weather, and increase in breaks to existing main.

Eligible Funding Sources:

Enterprise Revenue, New Bond Funding

Master Plan:



BL 70 Phase 6B - 3,400' Main Replace - WT0197

Description:
 Project to replace 3,400' of Main on Business Loop 70 - Phase 6B

Ward	Begin Design	Begin Construction
1	2010	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$935,000
Total Appropriated:		\$0
Total City Project Cost:		\$935,000
Est. Project Balance 09/30/2008		\$0

Current Status:
 Proposed

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

Eligible Funding Sources:
 Enterprise revenue, new bond issue

Master Plan:



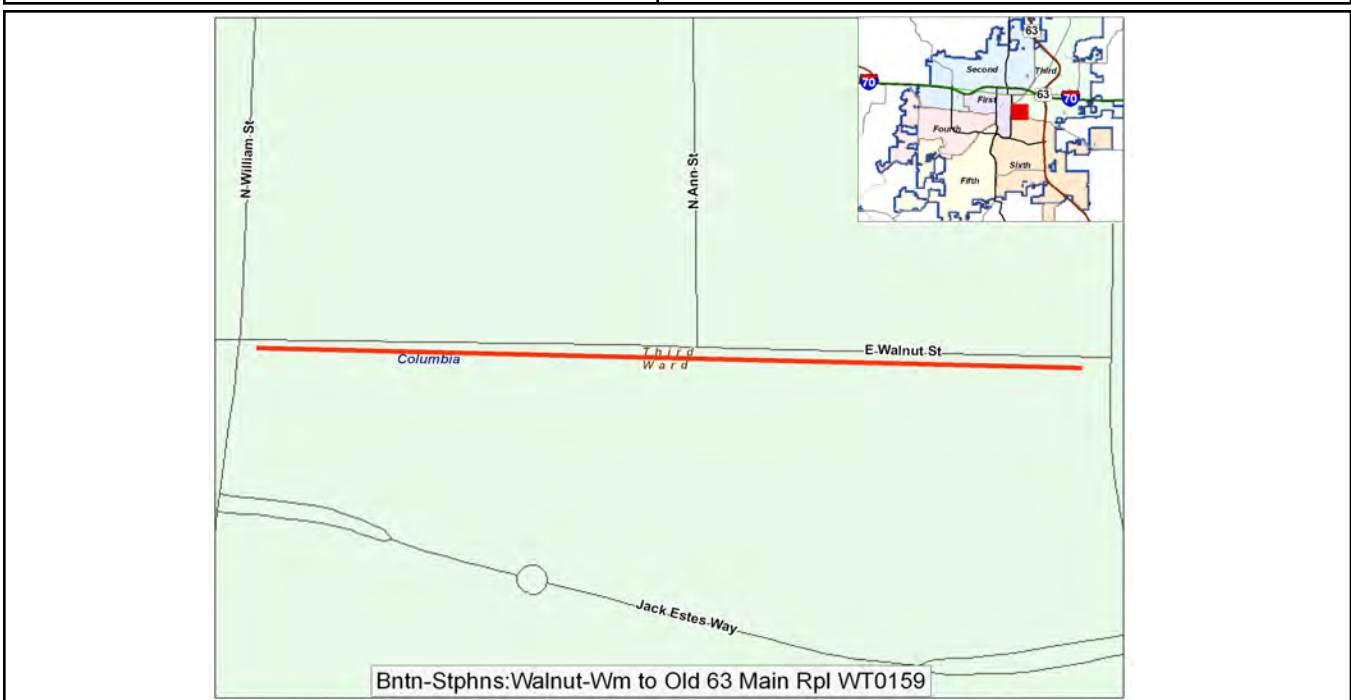
Bntn-Stphns:Walnut-Wm to Old 63 Main Rpl WT0159 Description: Main replacement by installing approximately 950 feet of main.	Ward	Begin Design	Begin Construction
	3	2010	2010
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$142,500
	Total Appropriated:		\$0
	Total City Project Cost:		\$142,500
	Est. Project Balance 09/30/2008		\$0

Current Status:
Planned

Factors Effecting Timing/Completion of Project:
Funding, weather. This project is estimated to cost \$142,500.

Eligible Funding Sources:
Enterprise revenue, new bond issue

Master Plan:



Broadway Main Replacement - WT0141

Description:

Replace existing 6" water main on West Broadway, from Garth Ave to West Blvd, with 4,000 feet of 8" water main in conjunction with the Broadway Road Project.

Ward	Begin Design	Begin Construction
1	2010	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$730,000
Total Appropriated:		\$0
Total City Project Cost:		\$730,000
Est. Project Balance 09/30/2008		\$0

Current Status:

Concept

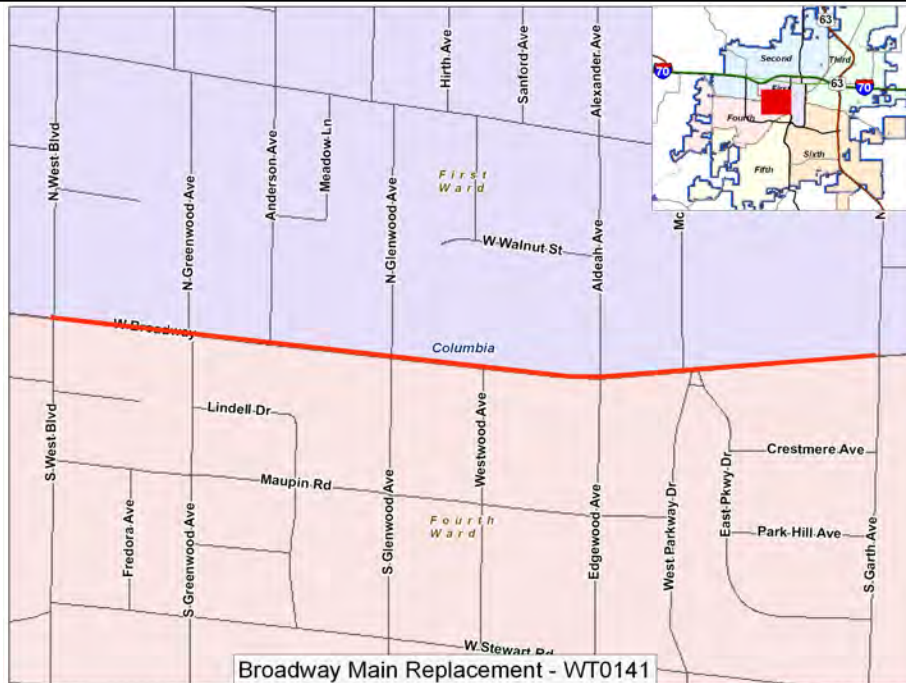
Factors Effecting Timing/Completion of Project:

Curb, gutter and street work will be done in conjunction with this project. Easements, weather, funding.

Eligible Funding Sources:

Enterprise revenue, future bond issue

Master Plan:



Country Club Dr S:Old 63 E - Main Rpl WT0158 Description: Main replacement by installing approximately 2,600 feet of main.	Ward	Begin Design	Begin Construction
	3	2010	2010
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$208,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$208,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
Planned

Factors Effecting Timing/Completion of Project:
Funding, weather. This project is estimated to cost \$208,000.

Eligible Funding Sources:
Enterprise revenue, new bond issue

Master Plan:



<p>Drill Alluvial Well #16 - WT0134</p> <p>Description: Drill an additional alluvial well in the McBaine Bottoms.</p>	Ward	Begin Design	Begin Construction
	Citywide	2009	2009
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$315,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$315,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
Design planned for FY09

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

Eligible Funding Sources:
Enterprise revenue, new bond issue

Master Plan:



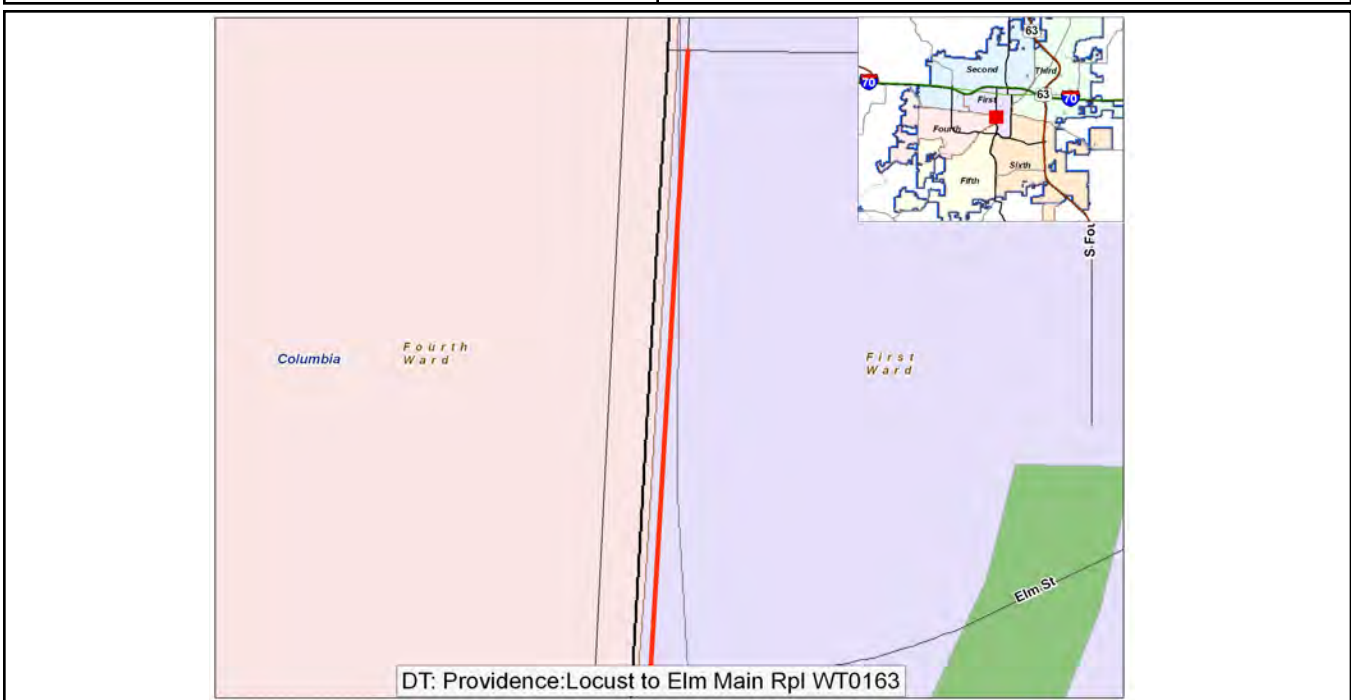
DT: Providence:Locust to Elm Main Rpl WT0163 Description: Main replacement by installing approximately 600 feet of main.	Ward	Begin Design	Begin Construction
	1	2010	2010
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$90,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$90,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
Planned

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
Enterprise revenue, new bond issue

Master Plan:



<p>EC: Anthony St: College to William Main Rpl WT0160</p> <p>Description: Main replacement by installing approximately 1,300 feet of main.</p>	Ward	Begin Design	Begin Construction
	6	2010	2010
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$195,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$195,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
Planned

Factors Effecting Timing/Completion of Project:
Funding, weather. This project is estimated to cost \$195,000.

Eligible Funding Sources:
Enterprise revenue, new bond issue

Master Plan:



**EC: Cliff Dr: Hawthorne Dr-Univ Cloose Lp
WT0154**

Description:

Close loop by installing approximately 340 feet of main.

Ward	Begin Design	Begin Construction
6	2010	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$50,000
Total Appropriated:		\$0
Total City Project Cost:		\$50,000
Est. Project Balance 09/30/2008		\$0

Current Status:

Planned

Factors Effecting Timing/Completion of Project:

Funding, weather

Eligible Funding Sources:

Enterprise revenue, new bond issue

Master Plan:



EC: Cliff Dr: Hawthorne Dr-Univ Cloose Lp WT0154

EC: Cliff,Univ,Hilltop,Hawthorn, Rock HI MR WT0164

Description:

Main replacement by installing approximately 2,550 feet of main.

Ward	Begin Design	Begin Construction
6	2010	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$370,000
Total Appropriated:		\$0
Total City Project Cost:		\$370,000
Est. Project Balance 09/30/2008		\$0

Current Status:

Planned

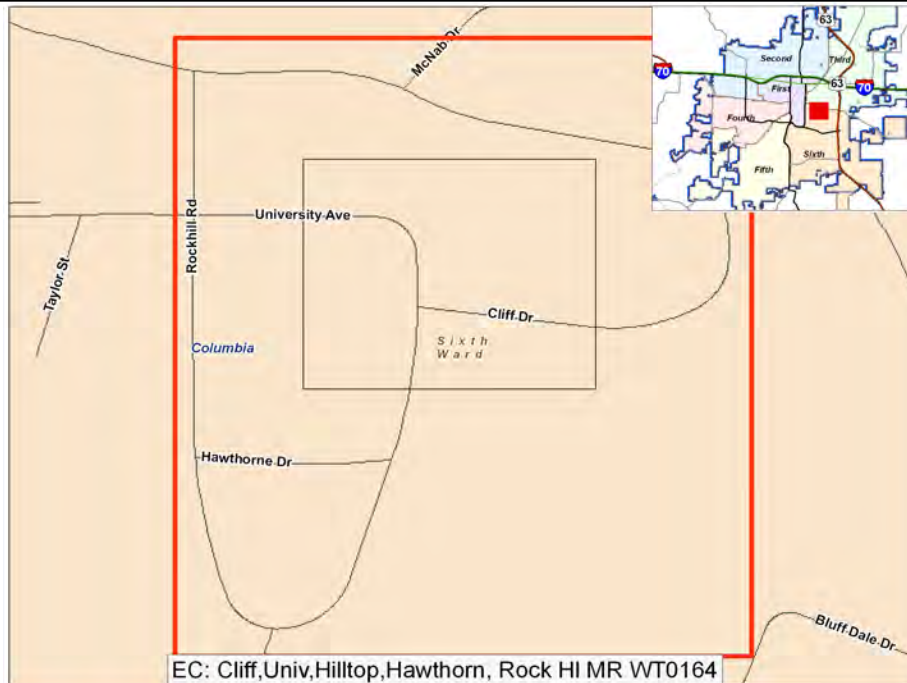
Factors Effecting Timing/Completion of Project:

Funding, weather

Eligible Funding Sources:

Enterprise revenue, new bond issue

Master Plan:



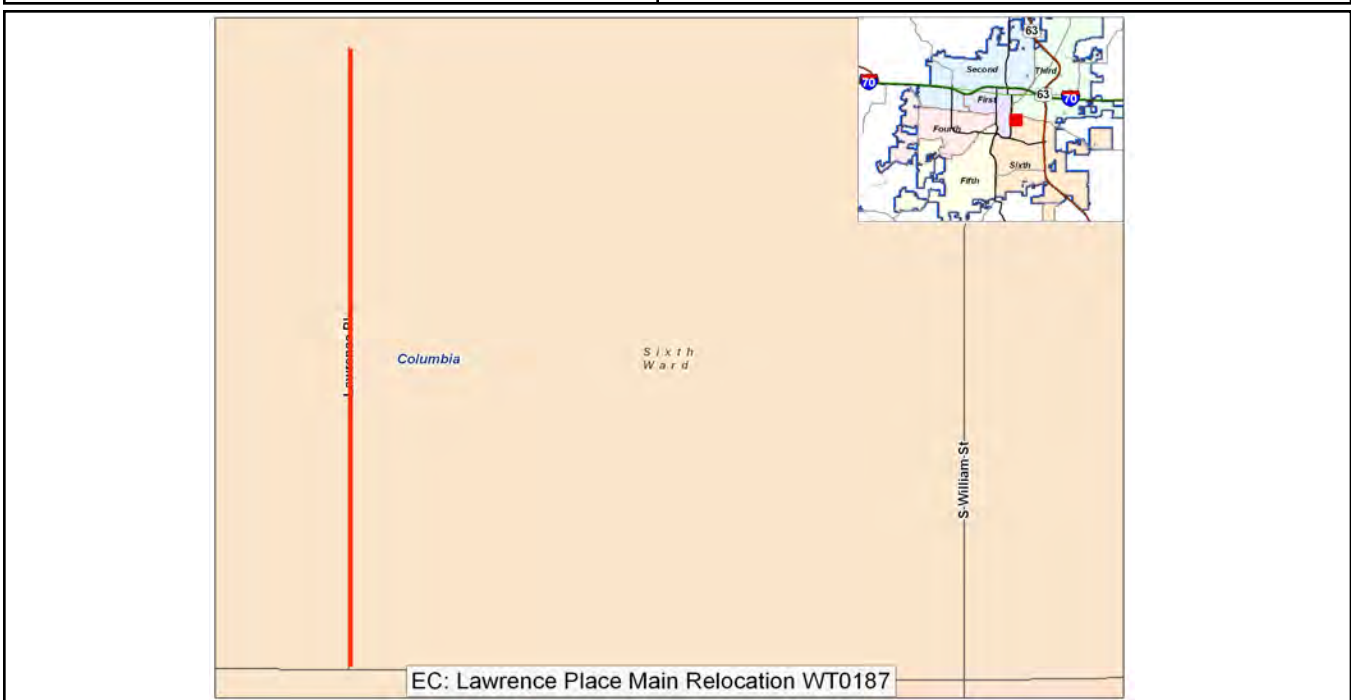
EC: Lawrence Place Main Relocation WT0187 Description: Project to relocate 525 feet of main on Lawrence Place.	Ward	Begin Design	Begin Construction
	6	2010	2010
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$52,500
	Total Appropriated:		\$0
	Total City Project Cost:		\$52,500
	Est. Project Balance 09/30/2008		\$0

Current Status:
Planned

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

Eligible Funding Sources:
Enterprise revenue, new bond issue

Master Plan:



EC: Rosemary Ln: College-William Main Rpl WT0157

Description:
Main replacement by installing approximately 1,320 feet of main.

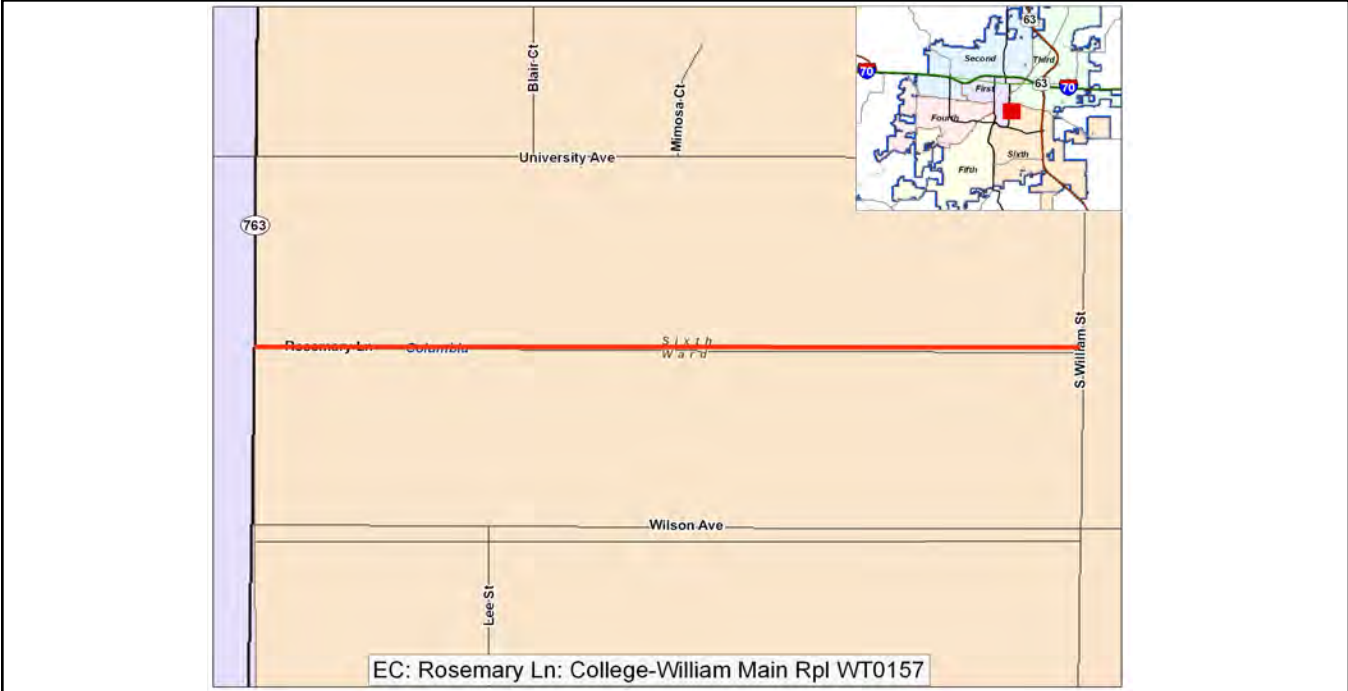
Ward	Begin Design	Begin Construction
6	2010	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$185,000
Total Appropriated:		\$0
Total City Project Cost:		\$185,000
Est. Project Balance 09/30/2008		\$0

Current Status:
Planned

Factors Effecting Timing/Completion of Project:
Funding, weather. This project is estimated to cost \$185,000.

Eligible Funding Sources:
Enterprise revenue, new bond issue

Master Plan:



EC: Rosemary Ln: College-William Main Rpl WT0157

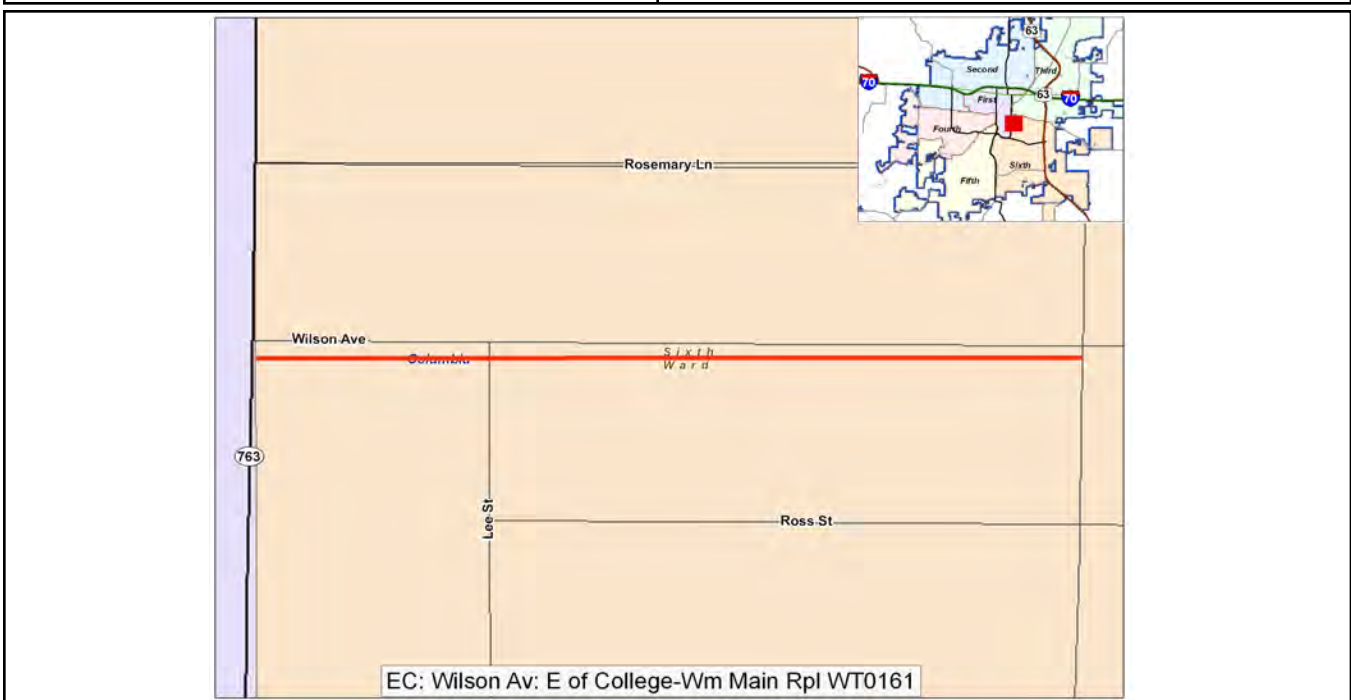
<p>EC: Wilson Av: E of College-Wm Main Rpl WT0161</p> <p>Description: Main replacement by installing approximately 800 feet of main.</p>	Ward	Begin Design	Begin Construction
	6	2010	2010
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$120,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$120,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
Planned

Factors Effecting Timing/Completion of Project:
Funding, weather. This project is estimated to cost \$120,000.

Eligible Funding Sources:
Enterprise revenue, new bond issue

Master Plan:



Field Elem Main Upgrade for Fire Flow - WT0204

Description:
Project to upgrade water main near Field Elementary School to improve fire flow.

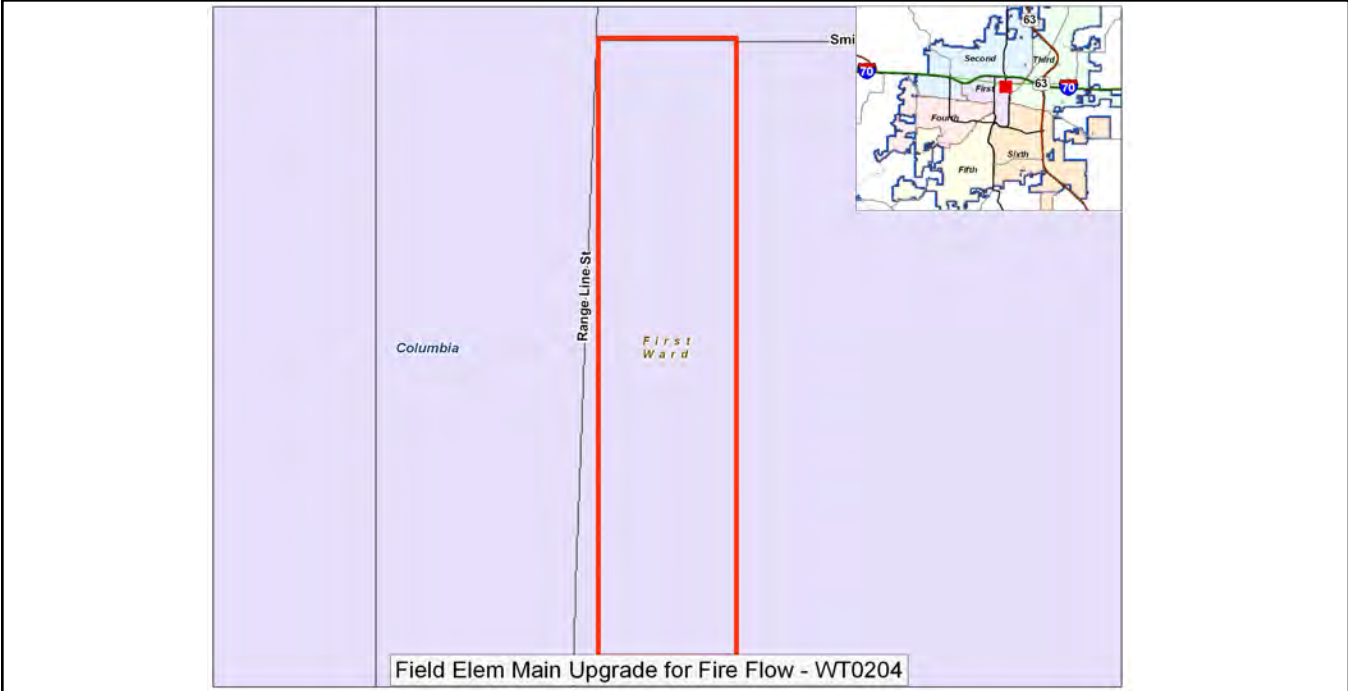
Ward	Begin Design	Begin Construction
1	2009	2009
Eligible for Percent for Arts?		No
Current Funding Request:		\$225,225
Total Appropriated:		\$0
Total City Project Cost:		\$225,225
Est. Project Balance 09/30/2008		\$0

Current Status:
10/23/08

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
Enterprise Revenue, New Bond Issue

Master Plan:



**GL: Burnham/Rollins/Providence Intrsectn
MR WT0184**

Description:

Project to relocate 270 feet of water main at the intersection of Burnham, Rollins and Providence.

Ward	Begin Design	Begin Construction
1 & 5	2010	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$43,200
Total Appropriated:		\$0
Total City Project Cost:		\$43,200
Est. Project Balance 09/30/2008		\$0

Current Status:

Planned

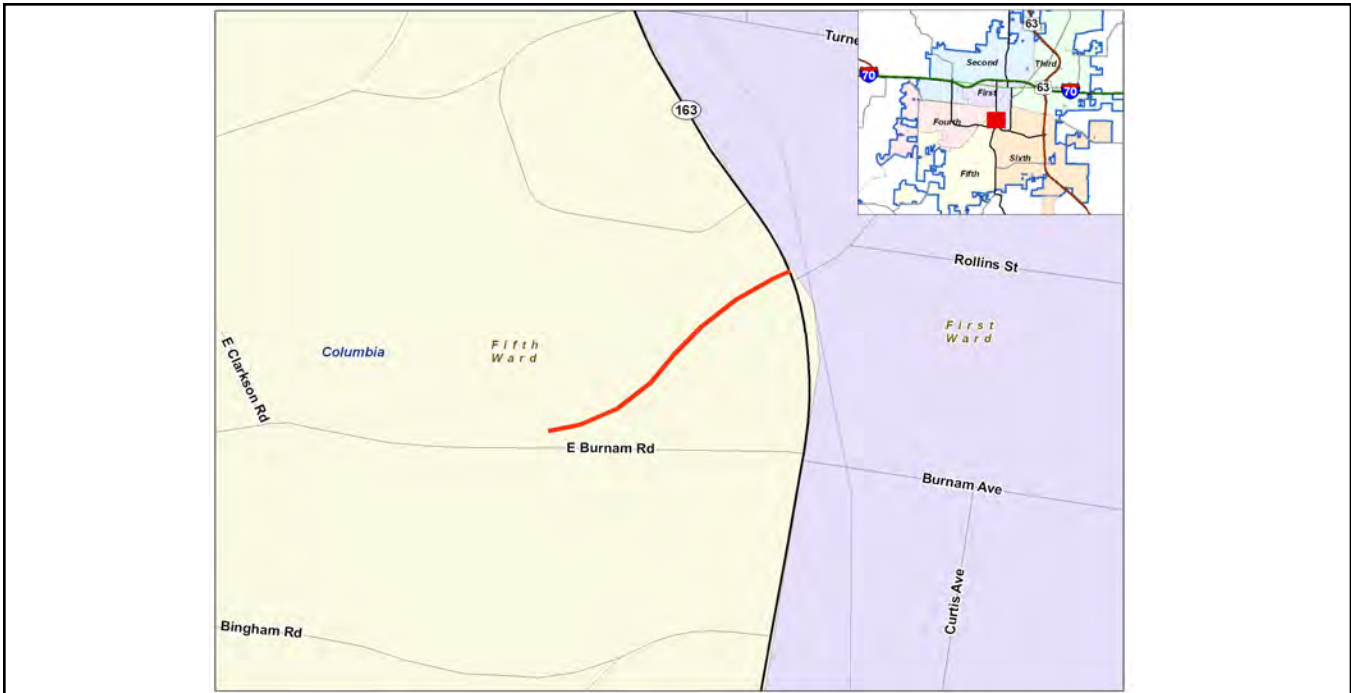
Factors Effecting Timing/Completion of Project:

Timing of road work, easements, funding, weather

Eligible Funding Sources:

Enterprise revenue, new bond issue

Master Plan:



Highway 763 @ I-70 - Close Loops - WT0153

Description:
Close loop by installing approximately 570 feet of main.

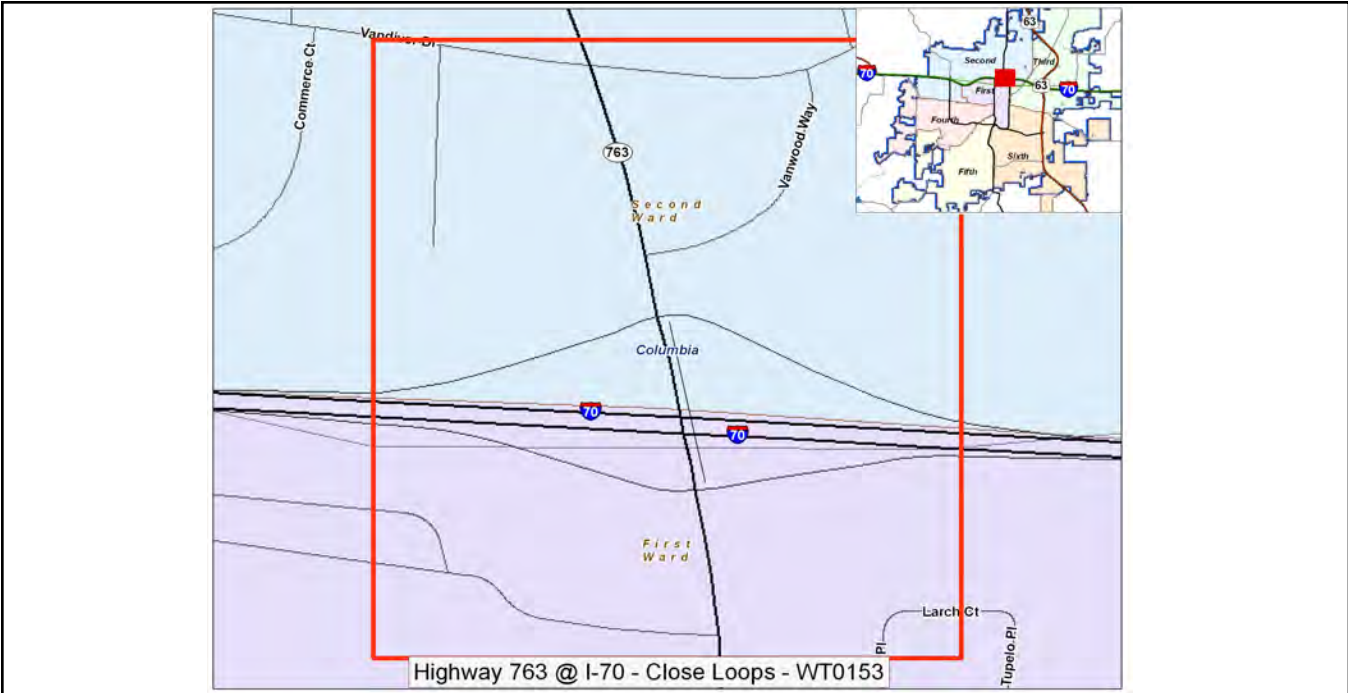
Ward	Begin Design	Begin Construction
1 & 2	2010	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$378,000
Total Appropriated:		\$0
Total City Project Cost:		\$378,000
Est. Project Balance 09/30/2008		\$0

Current Status:
Planned

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
Enterprise revenue, new bond issue

Master Plan:



Hillsdale PS - 1.5 MG Ground Storage Tank - WT0207

Description:

Project to install 1.5 million gallon ground storage tank at Hillsdale Pump Station.

Ward	Begin Design	Begin Construction
	2008	2009
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,400,000
Total Appropriated:		\$360,000
Total City Project Cost:		\$1,760,000
Est. Project Balance 09/30/2008		\$360,000

Current Status:

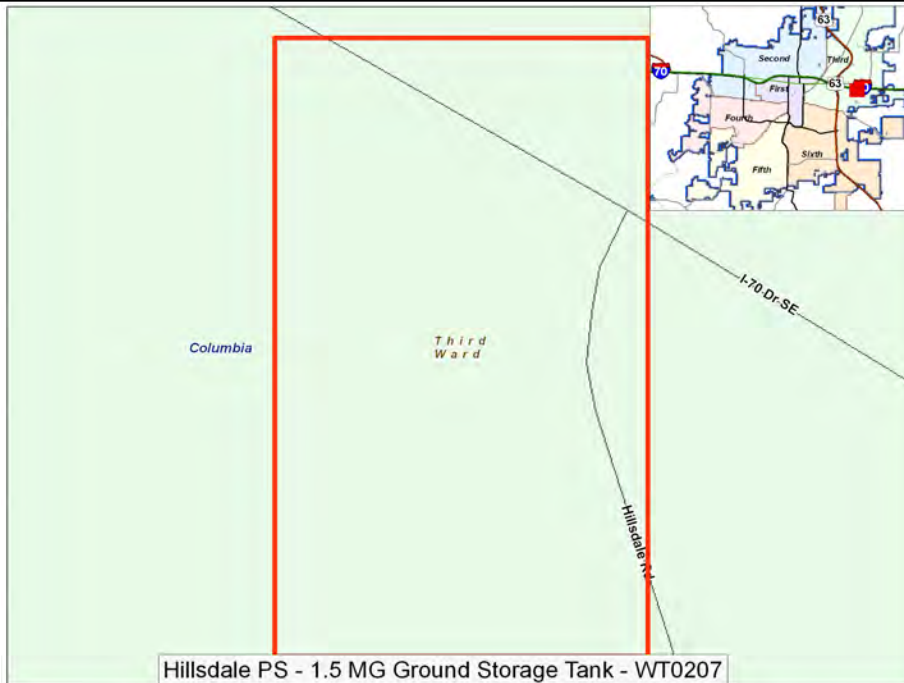
Planned

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Enterprise Revenue, new bond issue

Master Plan:



Hillsdale PS - 1.5 MG Ground Storage Tank - WT0207

Hominy Branch: Main Relocation WT0191

Description:
 Project to relocate main for changes to Hominy Branch Outfall Sewer.

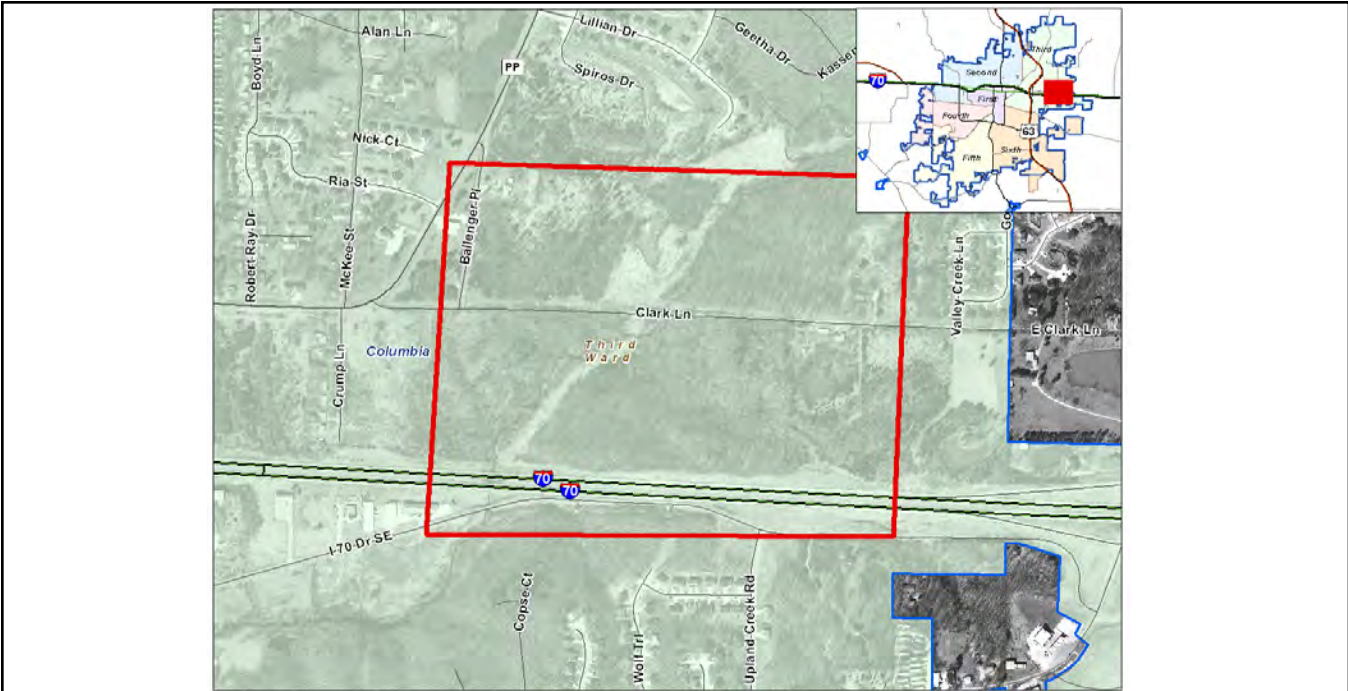
Ward	Begin Design	Begin Construction
3 & 6	2009	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$20,000
Total Appropriated:		\$0
Total City Project Cost:		\$20,000
Est. Project Balance 09/30/2008		\$0

Current Status:
 04/17/08: Planned

Factors Effecting Timing/Completion of Project:
 Timing of sewer project, funding, easements, weather

Eligible Funding Sources:
 Enterprise revenue, new bond issue

Master Plan:



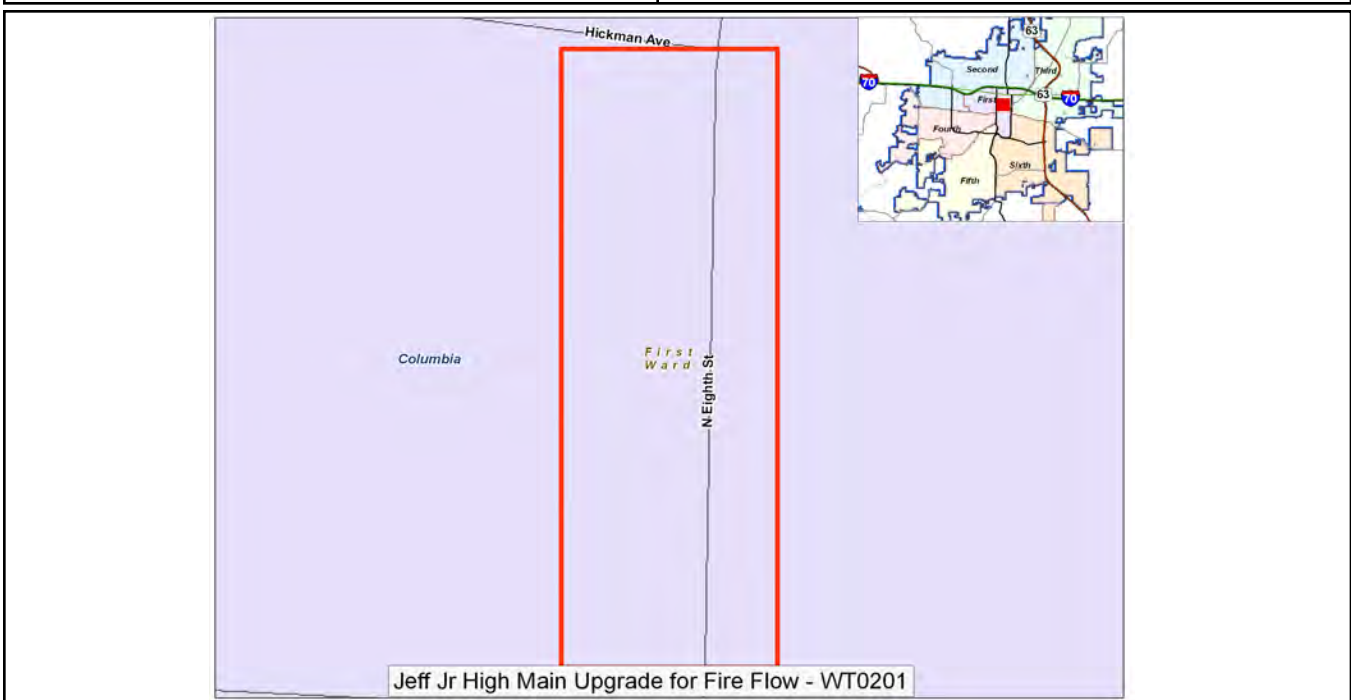
Jeff Jr High Main Upgrade for Fire Flow - WT0201 Description: Project to upgrade water main near Jefferson Junior High School to improve fire flow.	Ward	Begin Design	Begin Construction
	1	2009	2009
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$355,125
	Total Appropriated:		\$0
	Total City Project Cost:		\$355,125
	Est. Project Balance 09/30/2008		\$0

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Funding,

Eligible Funding Sources:
Enterprise Funds, New Bond Issue

Master Plan:



**Loop Closure of 16" Mains S of Nifong Blvd
WT0139**

Description:

Project to establish a 16" main loop south of Nifong Blvd that are currently fed with lateral mains.

Ward	Begin Design	Begin Construction
5 & 6	2010	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$450,000
Total Appropriated:		\$0
Total City Project Cost:		\$450,000
Est. Project Balance 09/30/2008		\$0

Current Status:

Design planned for FY09

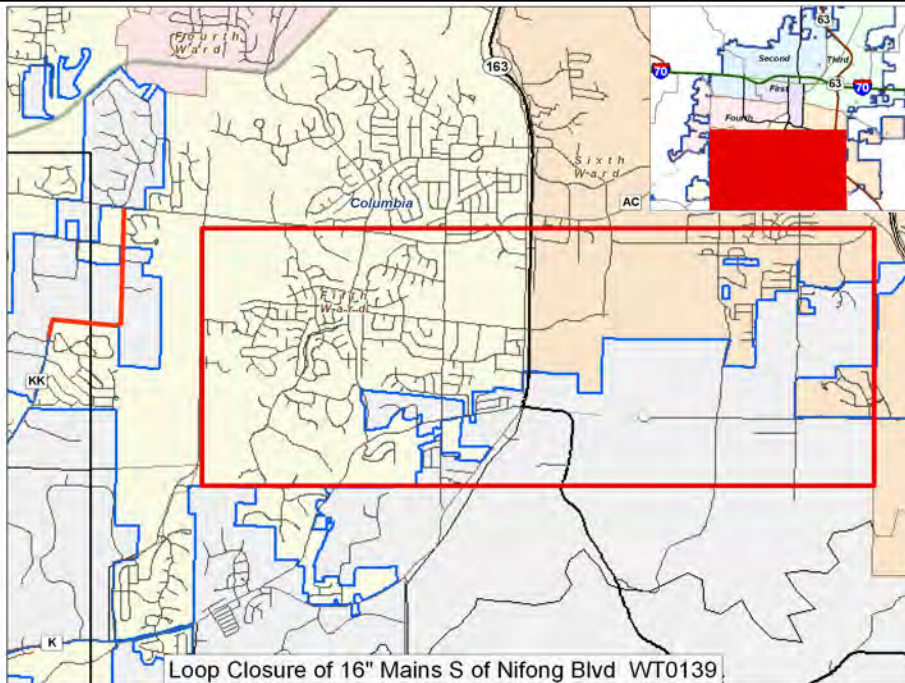
Factors Effecting Timing/Completion of Project:

Funding, easements, weather

Eligible Funding Sources:

Enterprise revenue, future bond issue

Master Plan:



Lower Bear Creek Main Relocation WT0192

Description:
Project to relocate main for Lower Bear Creek sewer project.

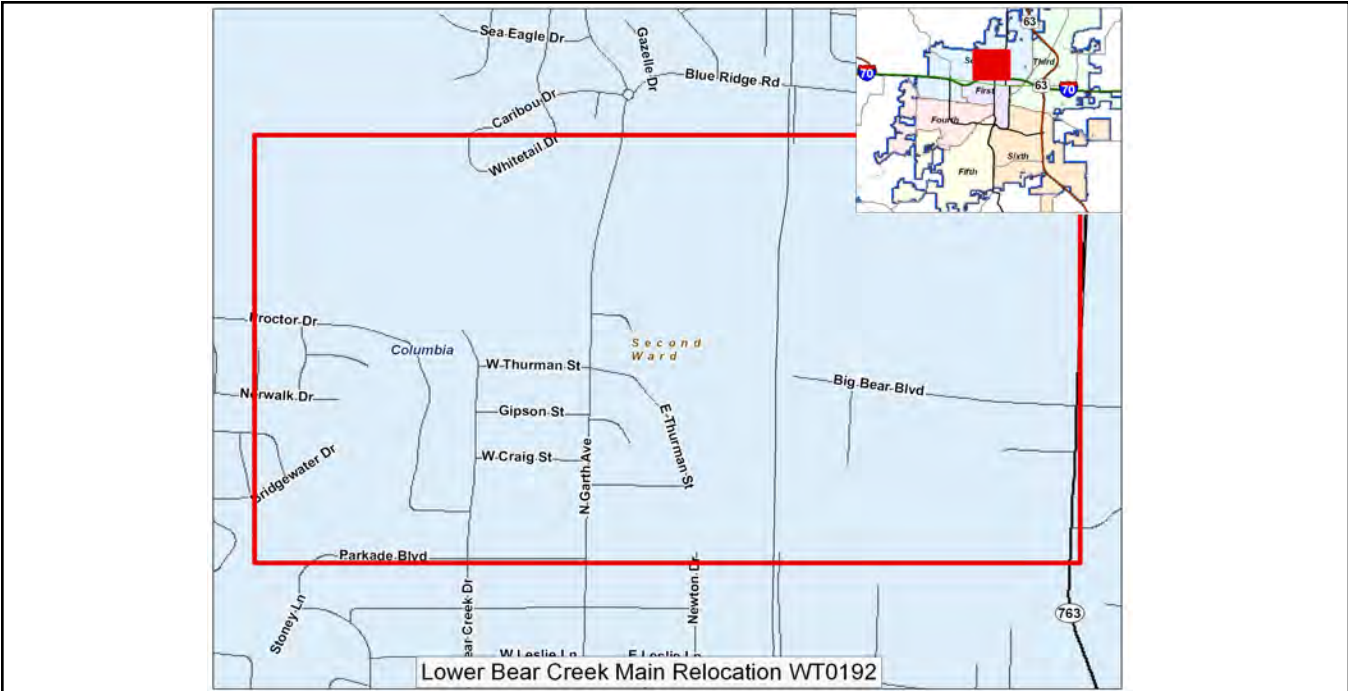
Ward	Begin Design	Begin Construction
2	2010	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$20,000
Total Appropriated:		\$0
Total City Project Cost:		\$20,000
Est. Project Balance 09/30/2008		\$0

Current Status:
Planned

Factors Effecting Timing/Completion of Project:
Timing of sewer project, funding, easements, weather

Eligible Funding Sources:
Enterprise revenue, new bond issue

Master Plan:



N Section of 24" East Transmsn Main WT0136

Description:
Project to install 24" transmission main on east side of U.S. 63 from Shepard Water Tower to the Hillsdale Pump Station.

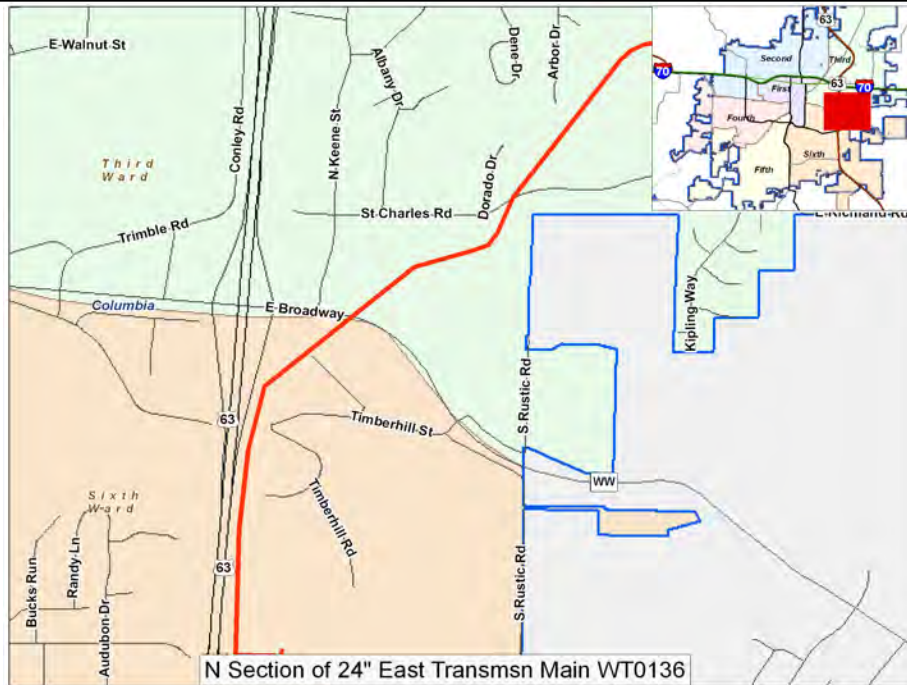
Ward	Begin Design	Begin Construction
3 & 6	2009	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$4,495,000
Total Appropriated:		\$0
Total City Project Cost:		\$4,495,000
Est. Project Balance 09/30/2008		\$0

Current Status:
Concept. Funding in FY09 and FY10.

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

Eligible Funding Sources:
Enterprise revenue, new bond issue

Master Plan:



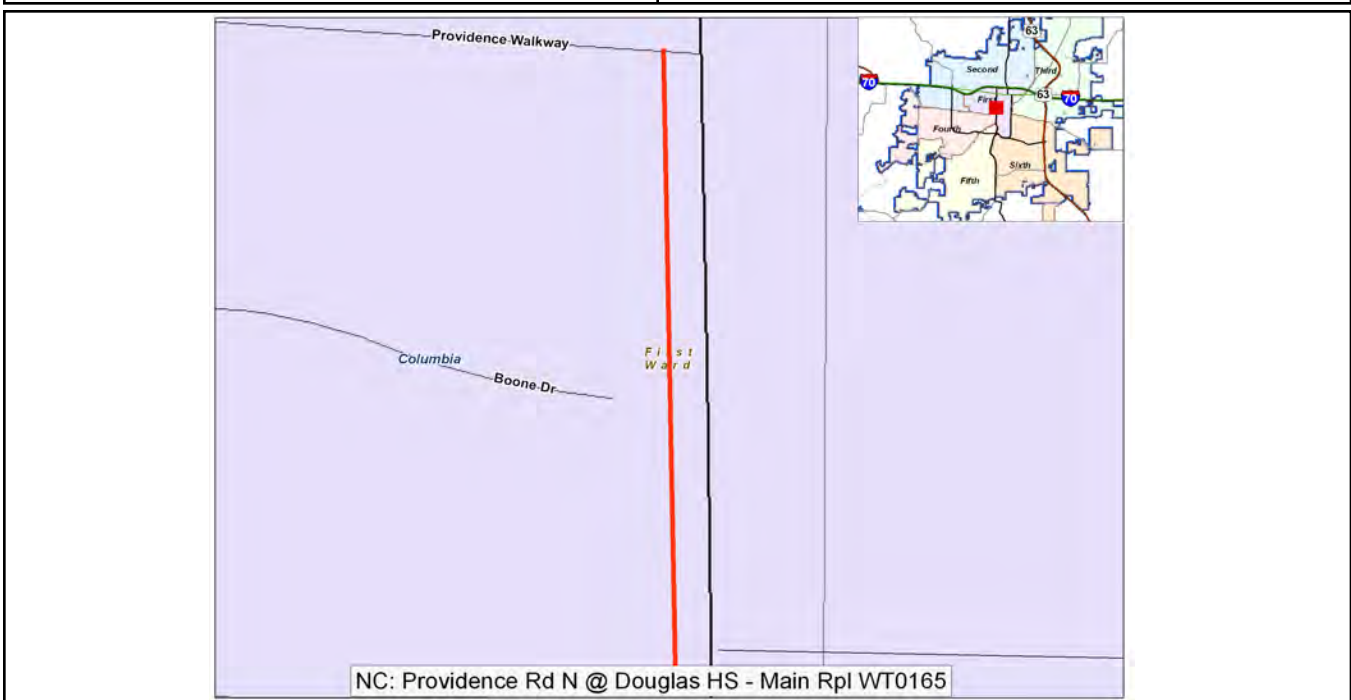
<p>NC: Providence Rd N @ Douglas HS - Main Rpl WT0165</p> <p>Description: Main replacement by installing approximately 300 feet of main.</p>	Ward	Begin Design	Begin Construction
	1	2010	2010
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$62,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$62,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
Planned

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
Enterprise revenue, new bond issue

Master Plan:



NC: Providence Rd N @ Douglas HS - Main Rpl WT0165

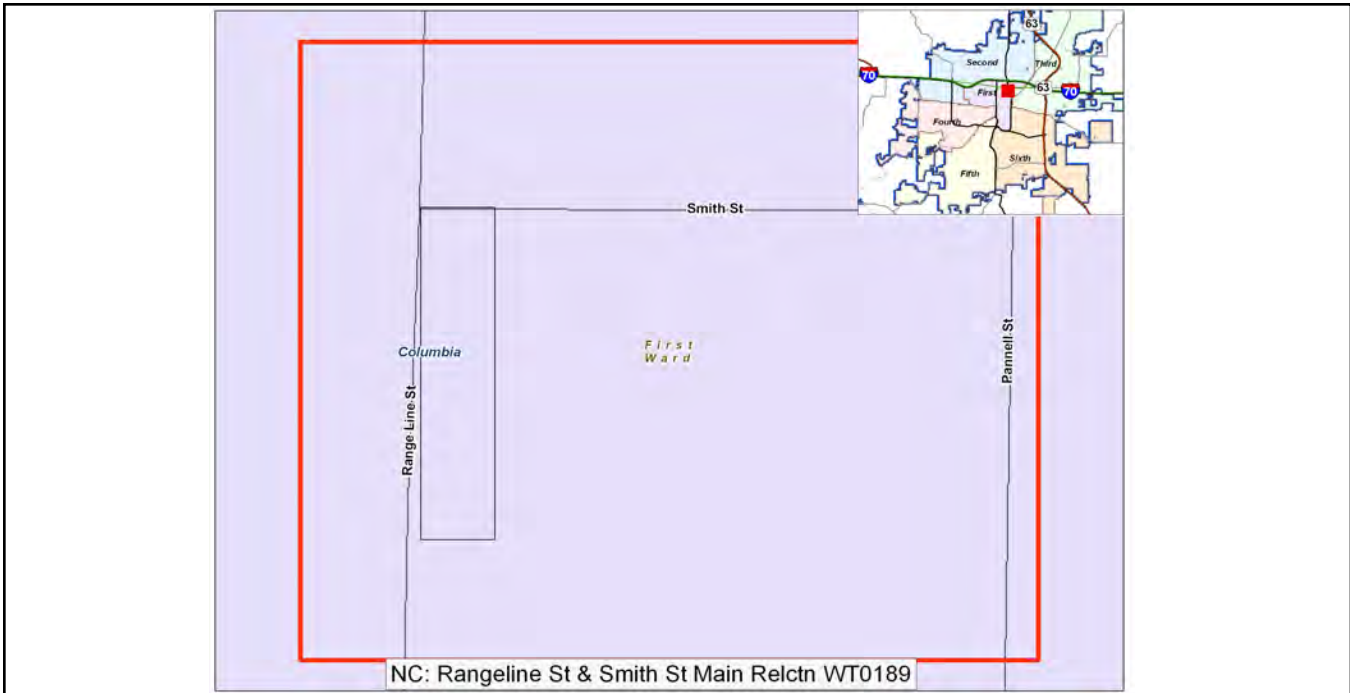
<p>NC: Rangeline St & Smith St Main Relctn WT0189</p> <p>Description: Project to relocate 320 feet of main at Rangeline St and Smith St.</p>	Ward	Begin Design	Begin Construction
	1	2010	2010
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$32,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$32,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
Planned

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

Eligible Funding Sources:
Enterprise revenue, new bond issue

Master Plan:



NC: Washington Av: Hickman-Wilkes MR WT0167

Description:
Main replacement by installing approximately 1,050 feet of main.

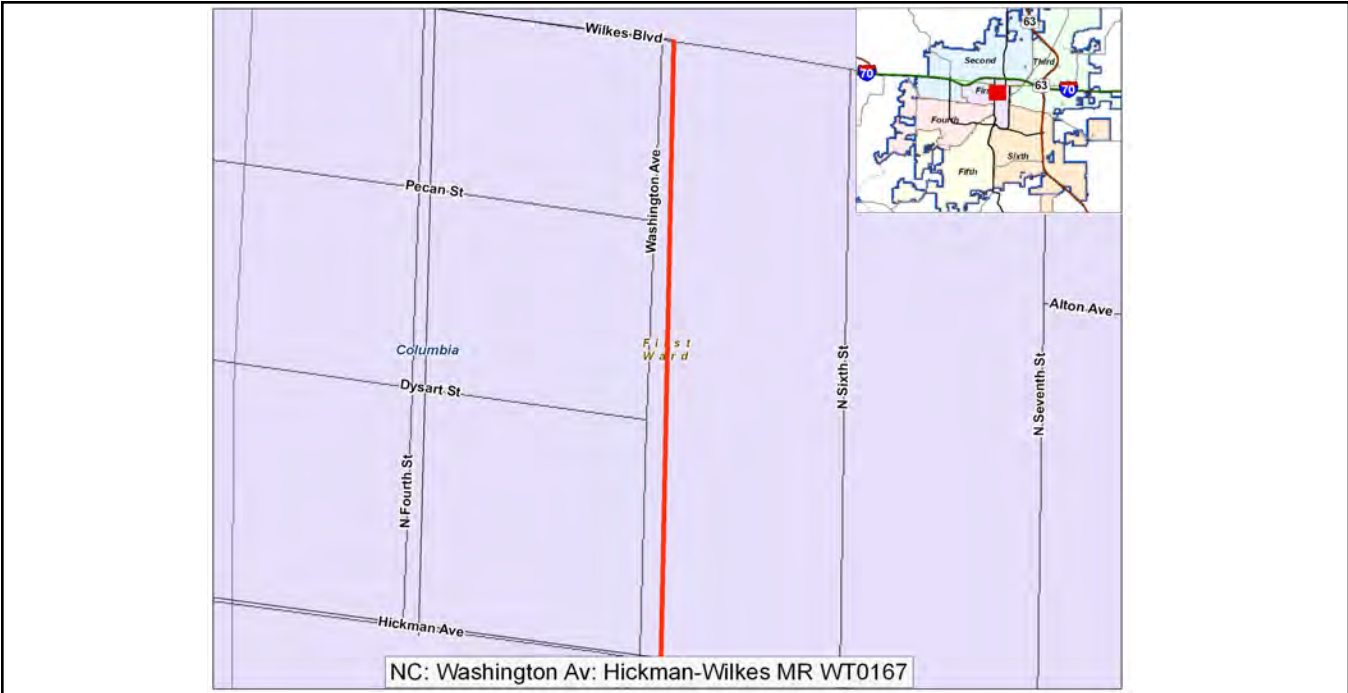
Ward	Begin Design	Begin Construction
1	2010	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$160,000
Total Appropriated:		\$0
Total City Project Cost:		\$160,000
Est. Project Balance 09/30/2008		\$0

Current Status:
Planned

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
Enterprise revenue, new bond issue

Master Plan:



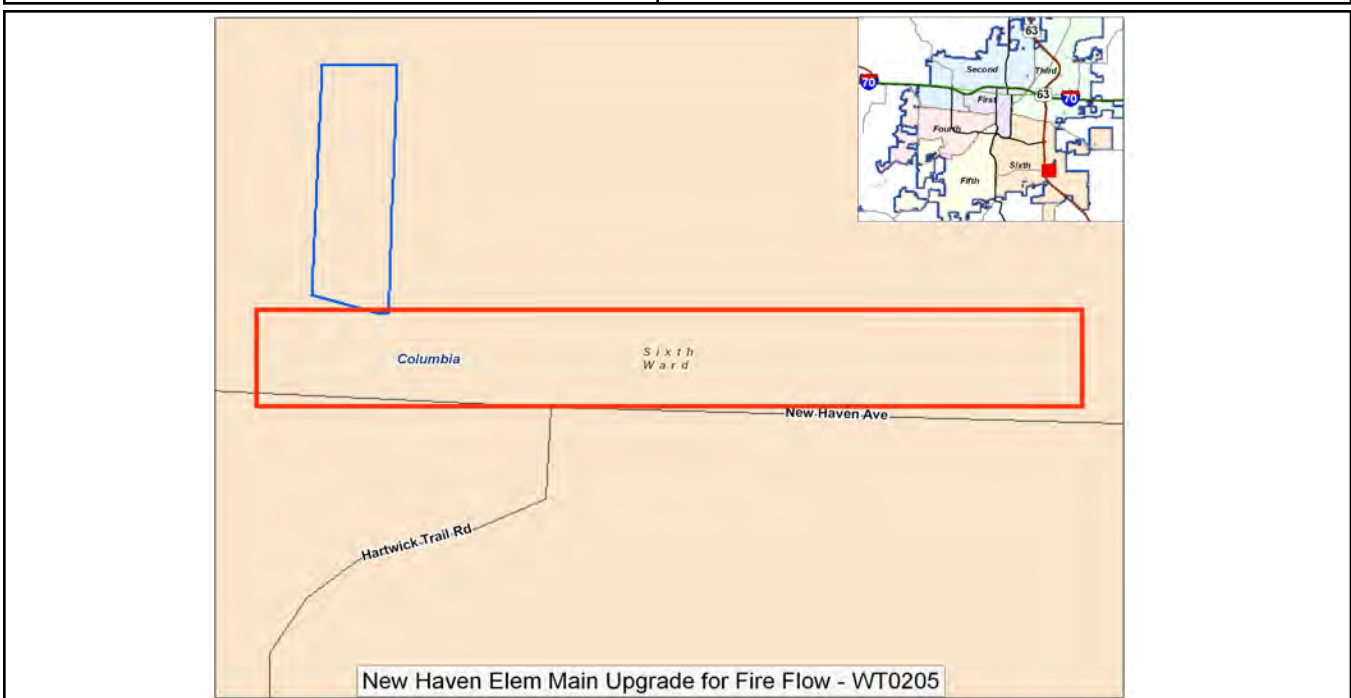
<p>New Haven Elem Main Upgrade for Fire Flow - WT0205</p> <p>Description: Project to upgrade water main near New Haven Elementary School to improve fire flow.</p>	Ward	Begin Design	Begin Construction
	6	2009	2009
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$113,750
	Total Appropriated:		\$0
	Total City Project Cost:		\$113,750
	Est. Project Balance 09/30/2008		\$0

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
Enterprise Revenue, New Bond Issue

Master Plan:



New Well Metering WT0151

Description:
 Install modern meter systems at the production wells to provide information required by the MO Department of Natural Resources.

Ward	Begin Design	Begin Construction
System-Wide	2009	2009
Eligible for Percent for Arts?		No
Current Funding Request:		\$150,000
Total Appropriated:		\$0
Total City Project Cost:		\$150,000
Est. Project Balance 09/30/2008		\$0

Current Status:
 10/23/08

Factors Effecting Timing/Completion of Project:
 Funding, availability of meter system

Eligible Funding Sources:
 Enterprise Revenue, New Bond Issue

Master Plan:



<p>Paint WTP Basins - WT0144</p> <p>Description: Re-paint the existing primary and secondary treatment trains.</p>	Ward	Begin Design	Begin Construction
	Citywide	2009	2010
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$900,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$900,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
10/23/08 Concept. Funding: FY09 \$600,000; FY10 \$300,000

Factors Effecting Timing/Completion of Project:
Funding, availability of contractor

Eligible Funding Sources:
Enterprise revenue, New bond issue

Master Plan:



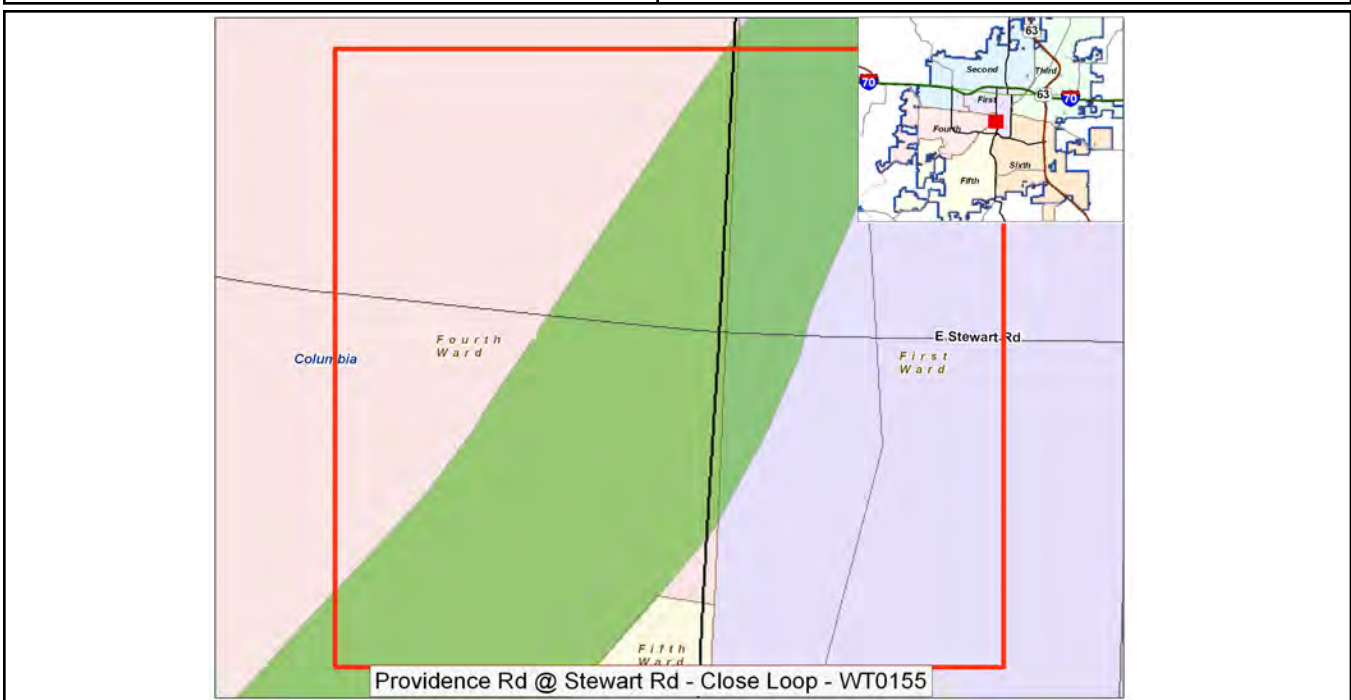
Providence Rd @ Stewart Rd - Close Loop - WT0155 Description: Close loop by installing approximately 270 feet of main.	Ward	Begin Design	Begin Construction
	1 & 4	2010	2010
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$100,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$100,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
Planned

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
Enterprise revenue, new bond issue

Master Plan:



<p>Quail Drive - Main Relocation - WT0188</p> <p>Description: Project to relocate 1,600 feet of main on Quail Drive.</p>	Ward	Begin Design	Begin Construction
	3	2010	2010
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$160,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$160,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
Planned

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

Eligible Funding Sources:
Enterprise revenue, new bond issue

Master Plan:



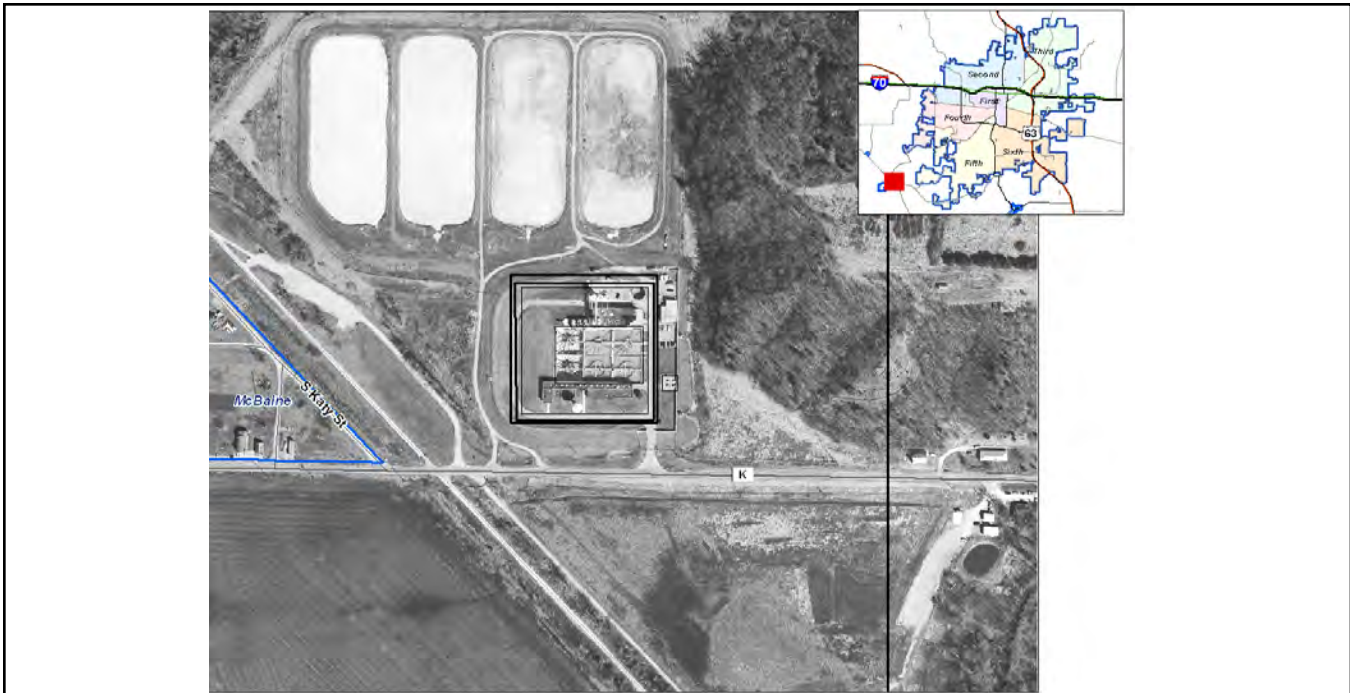
Replumb Influent Connections at Water Treatment Pl	Ward	Begin Design	Begin Construction
			2009
Description: Project will replumb influent connections to two existing aerators at the Water Treatment Plant. Older ones are at a different elevation and need to be equalized to operate efficiently	Eligible for Percent for Arts?		No
	Current Funding Request:		\$150,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$150,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
04/22/08 - Proposed

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Master Plan:



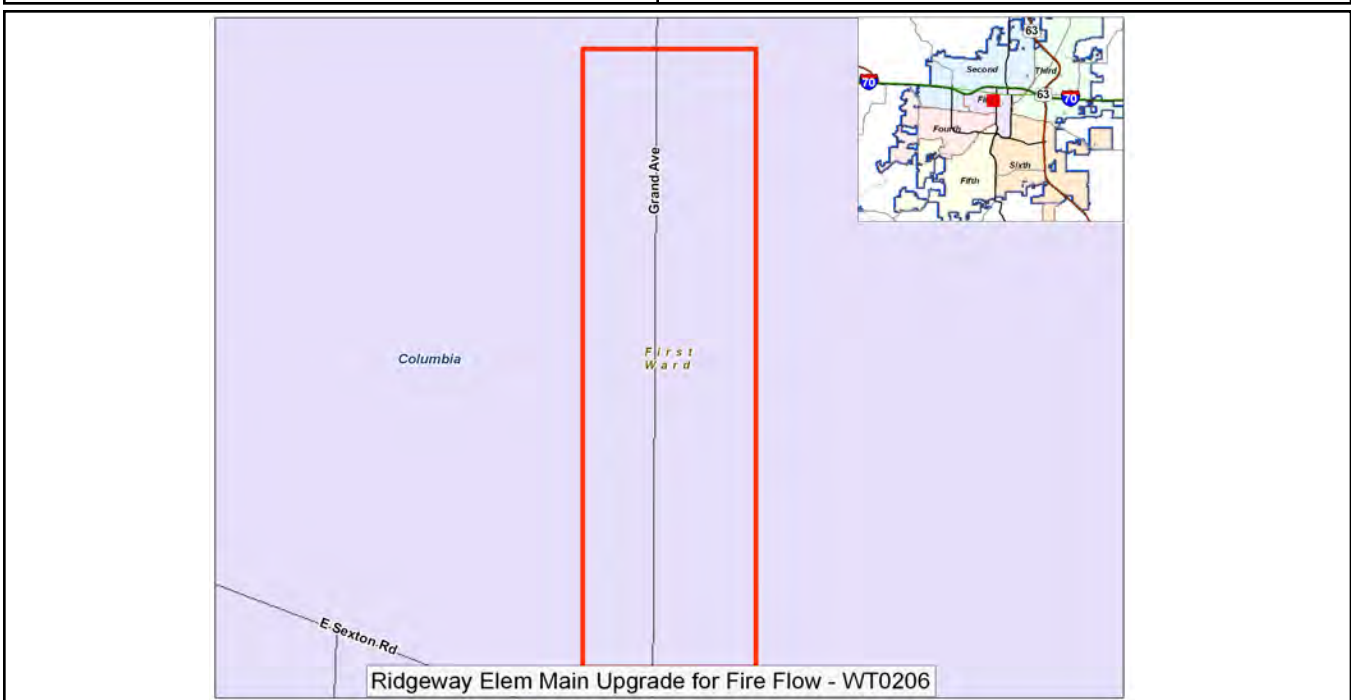
Ridgeway Elem Main Upgrade for Fire Flow - WT0206 Description: Project to upgrade water main near Ridgeway Elementary School to improve fire flow.	Ward	Begin Design	Begin Construction
	1	2009	2009
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$113,750
	Total Appropriated:		\$0
	Total City Project Cost:		\$113,750
	Est. Project Balance 09/30/2008		\$0

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
Enterprise Revenue, New Bond Issue

Master Plan:



Stadium Blvd @ Bernadette Dr - Close Loops WT0156

Description:

Close loop by installing approximately 250 feet of main.

Ward	Begin Design	Begin Construction
2	2010	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$114,000
Total Appropriated:		\$0
Total City Project Cost:		\$114,000
Est. Project Balance 09/30/2008		\$0

Current Status:

Planned

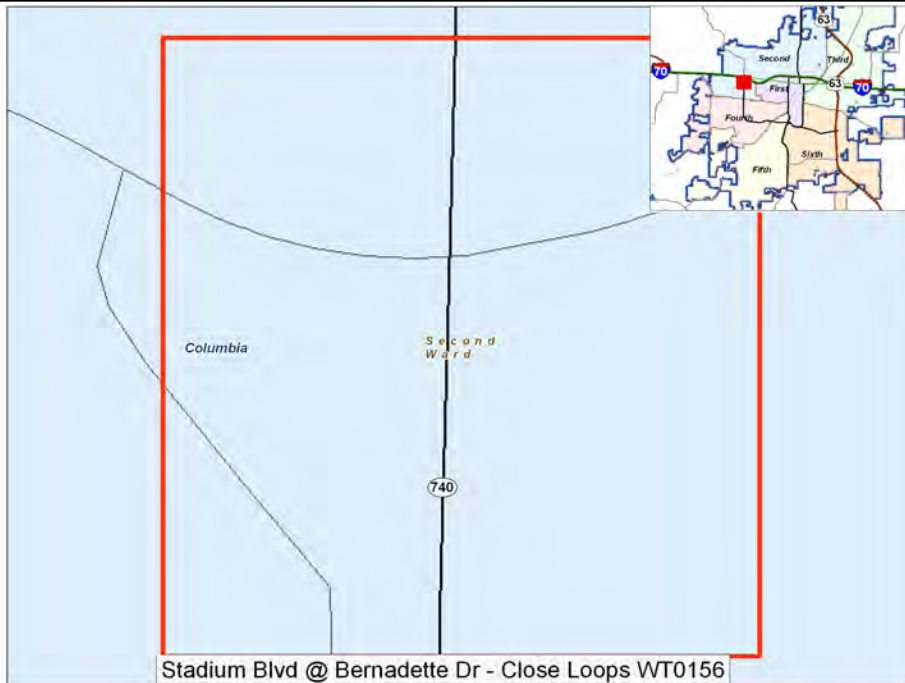
Factors Effecting Timing/Completion of Project:

Funding, weather

Eligible Funding Sources:

Enterprise revenue, new bond issue

Master Plan:



Upgrade Transformers & Switchgear @ WTP - WT0147

Description:

Install new equipment to improve the reliability of the electric supply system at the Water Treatment Plant.

Ward	Begin Design	Begin Construction
System-Wide	2010	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$160,000
Total Appropriated:		\$0
Total City Project Cost:		\$160,000
Est. Project Balance 09/30/2008		\$0

Current Status:

Concept. Funding in FY10.

Factors Effecting Timing/Completion of Project:

Funding, availability of equipment and contractors

Eligible Funding Sources:

Enterprise Revenue - New Bond Issue

Master Plan:



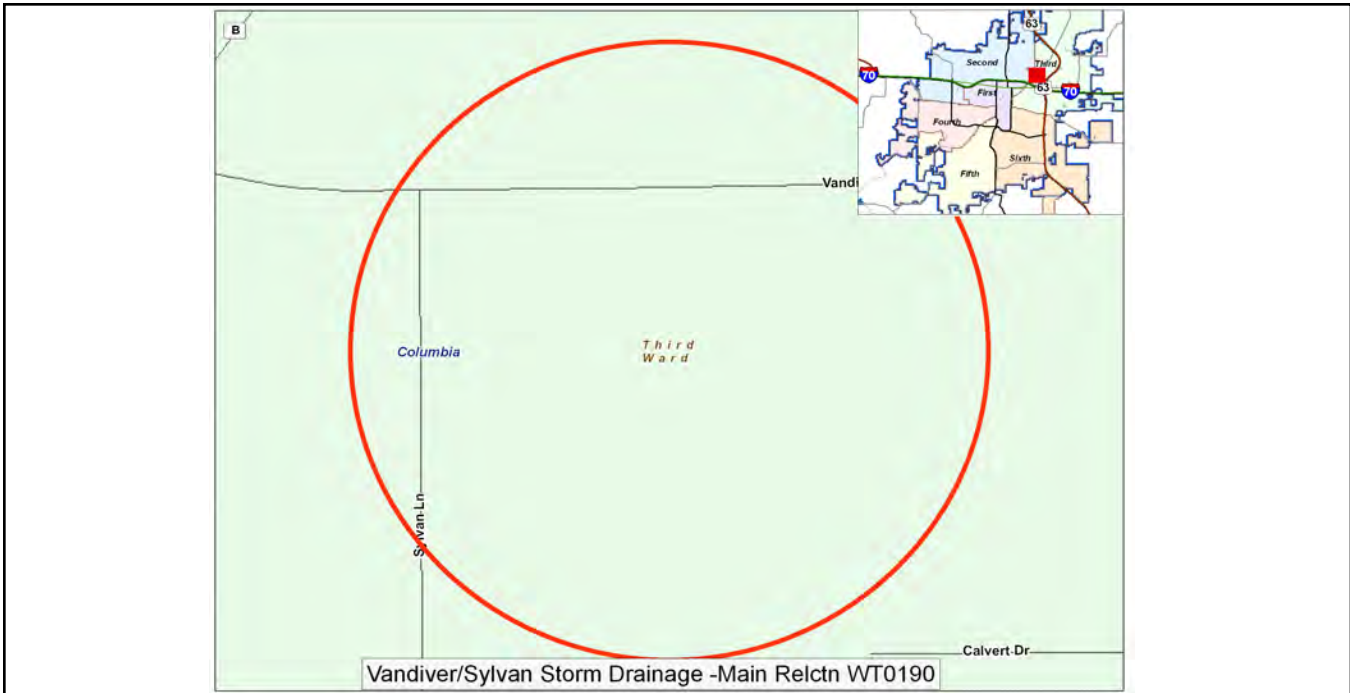
Vandiver/Sylvan Storm Drainage -Main Relctn WT0190 Description: Project to relocate 450 feet of main to accommodate storm drainage at Vandiver and Sylvan.	Ward	Begin Design	Begin Construction
	3	2010	2010
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$49,500
	Total Appropriated:		\$0
	Total City Project Cost:		\$49,500
	Est. Project Balance 09/30/2008		\$0

Current Status:
Planned

Factors Effecting Timing/Completion of Project:
Timing of drainage work, funding, easements, weather

Eligible Funding Sources:
Enterprise revenue, new bond issue

Master Plan:



Water Treatment Plant - Treatment Modification	Ward	Begin Design	Begin Construction
			2009
Description: Initial phase will be a study of the treatment process to increase production and reduce THM's	Eligible for Percent for Arts?		No
	Current Funding Request:		\$100,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$100,000
	Est. Project Balance 09/30/2008		\$0

Current Status:

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Master Plan:

West Blvd Elem Main Upgrade for Fire Flow - WT0203

Description:
Project to upgrade water main near West Blvd Elementary School to improve fire flow.

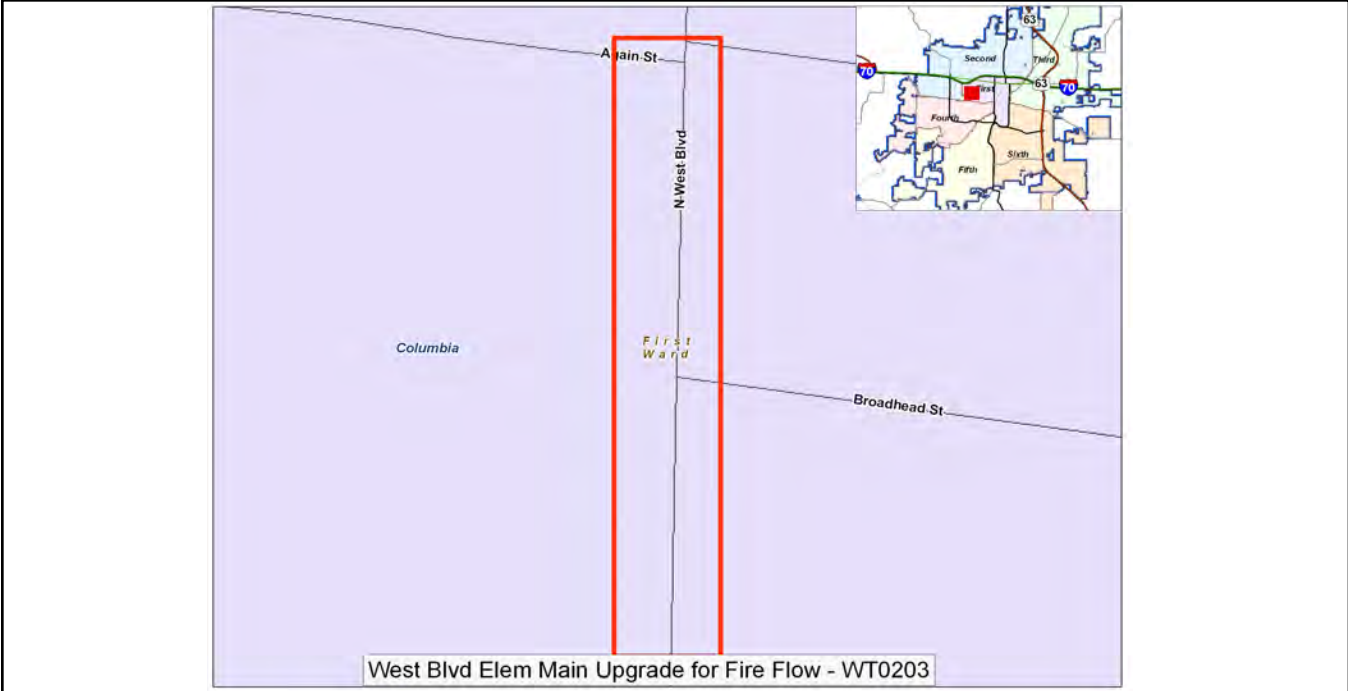
Ward	Begin Design	Begin Construction
1	2009	2009
Eligible for Percent for Arts?		No
Current Funding Request:		\$222,750
Total Appropriated:		\$0
Total City Project Cost:		\$222,750
Est. Project Balance 09/30/2008		\$0

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
Enterprise funds, new bond issue

Master Plan:



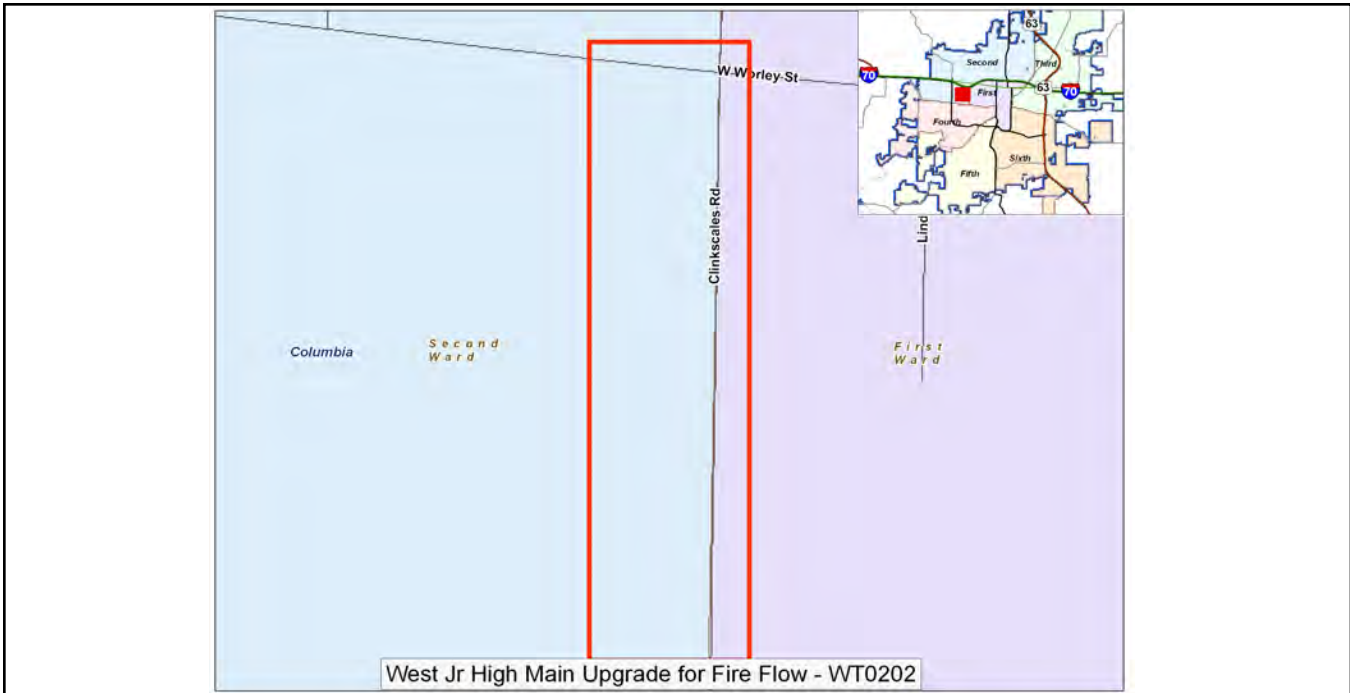
<p>West Jr High Main Upgrade for Fire Flow - WT0202</p> <p>Description: Project to upgrade water main for West Junior High School to improve fire flow.</p>	Ward	Begin Design	Begin Construction
	2	2009	2009
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$277,200
	Total Appropriated:		\$0
	Total City Project Cost:		\$277,200
	Est. Project Balance 09/30/2008		\$0

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
Enterprise Funds, New Bond Issue

Master Plan:



Bus Loop - Phase 3&4 - 2,600' Main Replace -WT0198

Description:
 Project to replace 2,600' of main on Business Loop 70 - Phase 3&4.

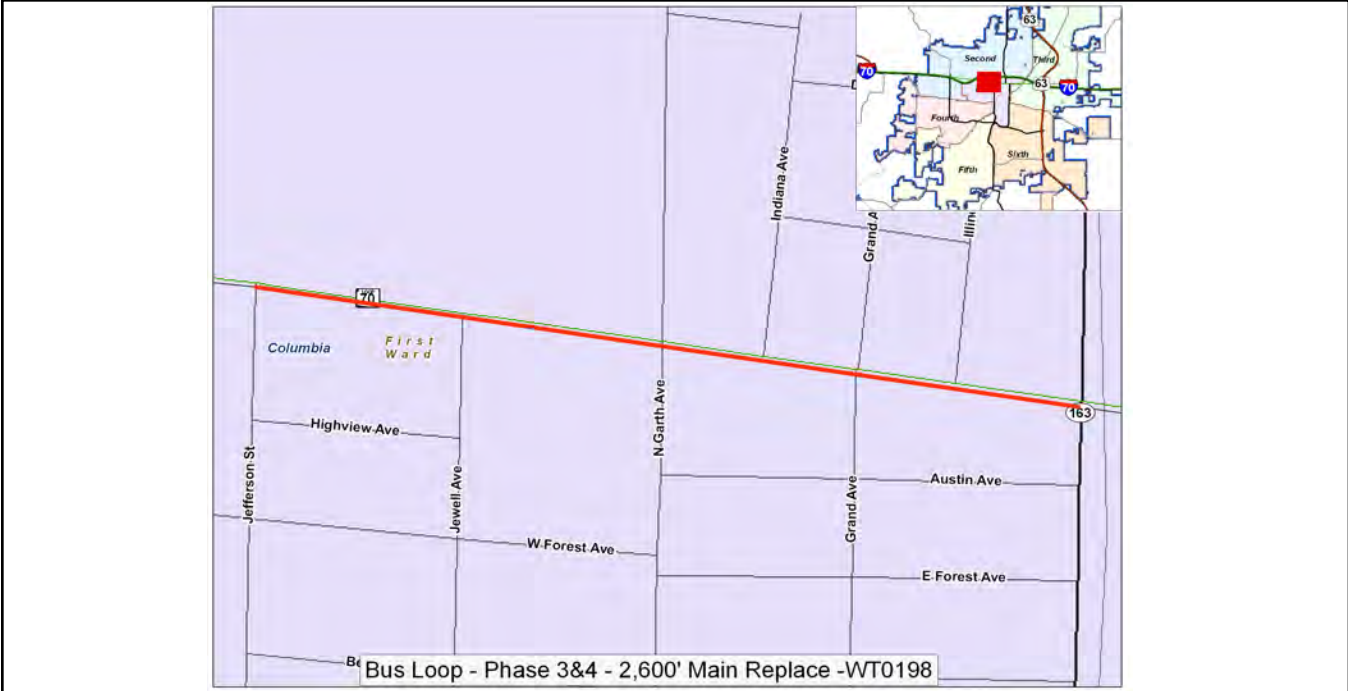
Ward	Begin Design	Begin Construction
1	2012	2013
Eligible for Percent for Arts?		No
Current Funding Request:		\$660,000
Total Appropriated:		\$0
Total City Project Cost:		\$660,000
Est. Project Balance 09/30/2008		\$0

Current Status:
 Proposed

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

Eligible Funding Sources:
 Enterprise revenue, new bond issue

Master Plan:



Drill Alluvial Wells #17 and #18 - WT0138

Description:

Project to drill two new alluvial supply wells-#17 and #18- in the McBaine Bottoms.

Ward	Begin Design	Begin Construction
Citywide	2010	2011
Eligible for Percent for Arts?		No
Current Funding Request:		\$700,000
Total Appropriated:		\$0
Total City Project Cost:		\$700,000
Est. Project Balance 09/30/2008		\$0

Current Status:

10/22/08

Factors Effecting Timing/Completion of Project:

Funding, weather, bid process

Eligible Funding Sources:

Enterprise revenue, future bond issue

Master Plan:



DT: Rpl Valves on Broadway - WT0149

Description:
 Install new valves in the existing 12" main on Broadway to provide for better sectionalizing of the water system during outages.

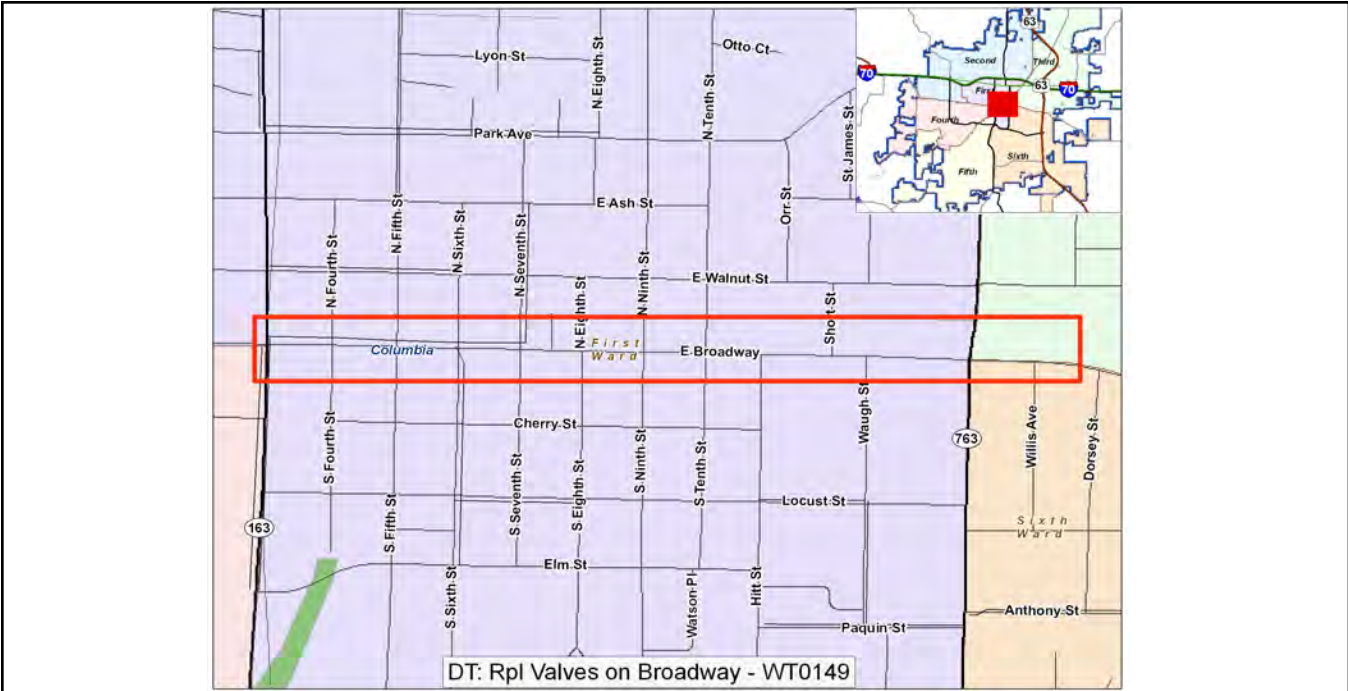
Ward	Begin Design	Begin Construction
1	2011	2011
Eligible for Percent for Arts?		No
Current Funding Request:		\$150,000
Total Appropriated:		\$0
Total City Project Cost:		\$150,000
Est. Project Balance 09/30/2008		\$0

Current Status:
 Concept. Funding in FY11

Factors Effecting Timing/Completion of Project:
 Funding, weather, availability of crews

Eligible Funding Sources:
 Enterprise Revenue, New Bond Issue

Master Plan:



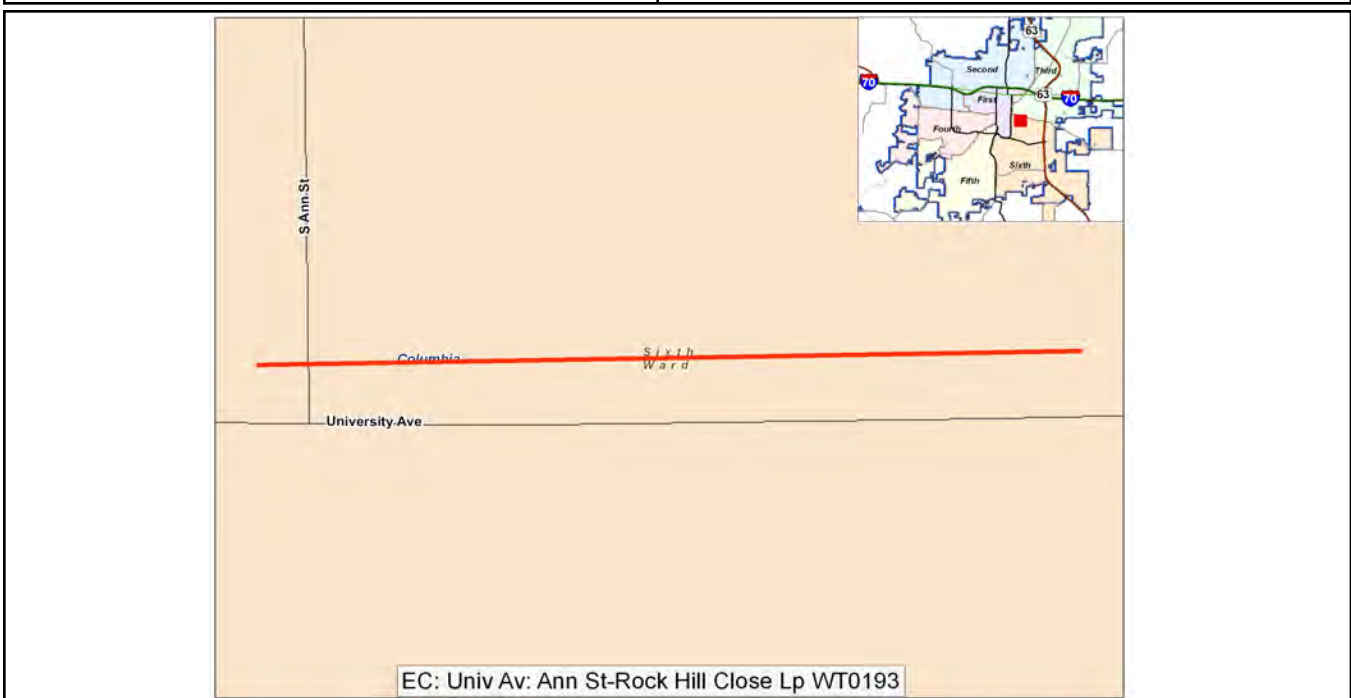
<p>EC: Univ Av: Ann St-Rock Hill Close Lp WT0193</p> <p>Description: Project to install 630 feet of main to close loop on University Ave between Ann St and Rock Hill.</p>	Ward	Begin Design	Begin Construction
	6	2010	2011
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$97,650
	Total Appropriated:		\$0
	Total City Project Cost:		\$97,650
	Est. Project Balance 09/30/2008		\$0

Current Status:
10/22/08

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

Eligible Funding Sources:
Enterprise revenue, new bond issue

Master Plan:



EC: Univ Av: Ann St-Rock Hill Close Lp WT0193

Fairmnt Dr: Fieldcrest-Parkridge Close Loop WT0195

Description:

Project to close loop by installing 350 feet of main on Fairmont from Fieldcrest to Parkridge.

Ward	Begin Design	Begin Construction
4	2010	2011
Eligible for Percent for Arts?		No
Current Funding Request:		\$26,250
Total Appropriated:		\$0
Total City Project Cost:		\$26,250
Est. Project Balance 09/30/2008		\$0

Current Status:

10/23/08

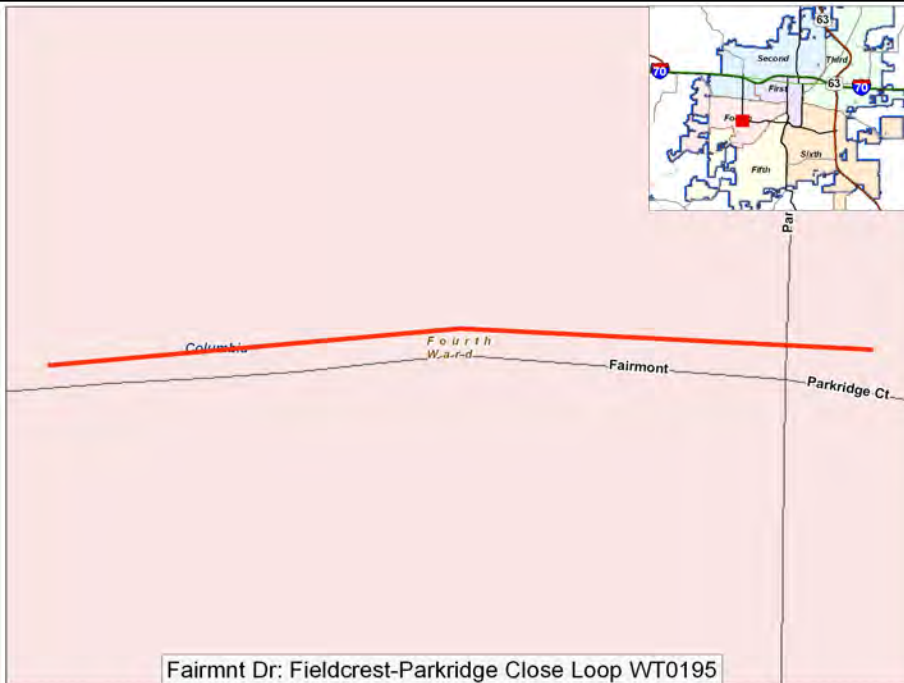
Factors Effecting Timing/Completion of Project:

Funding, easements, weather

Eligible Funding Sources:

Enterprise revenue, new bond issue

Master Plan:



Fairmnt Dr: Fieldcrest-Parkridge Close Loop WT0195

<p>Gillespie Brdge Rd: Limestone-Longvw Cl Lp WT0194</p> <p>Description: Project to close loop by installing 780 feet of main on Gillespie Bridge between Limestone and Longview.</p>	Ward	Begin Design	Begin Construction
	4	2010	2011
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$66,300
	Total Appropriated:		\$0
	Total City Project Cost:		\$66,300
	Est. Project Balance 09/30/2008		\$0

Current Status:
10/23/08

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

Eligible Funding Sources:
Enterprise revenue, new bond issue

Master Plan:



Heller Road (E) - 12,000' of 16" Main - WT0209

Description:
 Project to install 12,000' of 16" Main on Heller Road - East Phase

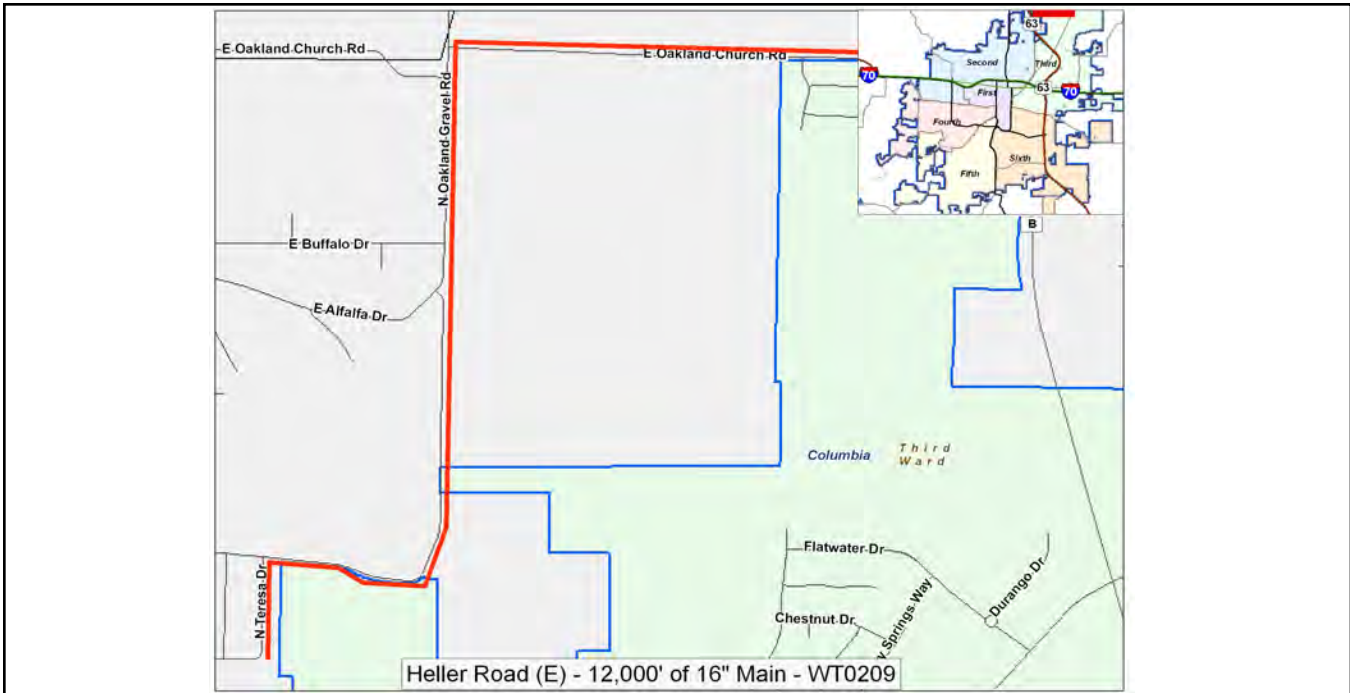
Ward	Begin Design	Begin Construction
	2011	2012
Eligible for Percent for Arts?		No
Current Funding Request:		\$3,265,000
Total Appropriated:		\$0
Total City Project Cost:		\$3,265,000
Est. Project Balance 09/30/2008		\$0

Current Status:
 Proposed. Design funding in FY11. Remainder of funding in FY12.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Master Plan:



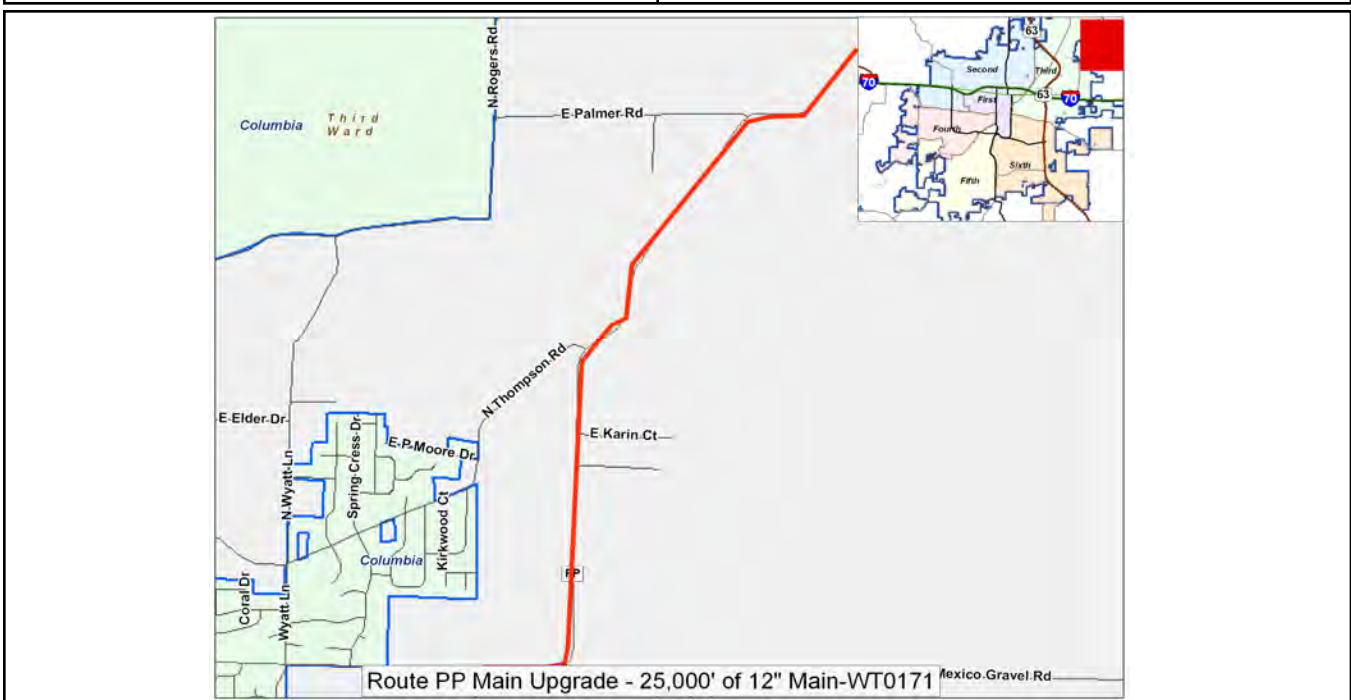
<p>Route PP Main Upgrade - 25,000' of 12" Main-WT0171</p> <p>Description: Project to upgrade 25,000' of 12" Main.</p>	Ward	Begin Design	Begin Construction
	Outside City	2010	2011
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$2,340,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$2,340,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
10/23/08

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
Enterprise revenue, new bond issue

Master Plan:



S Section of 24" East Transmsn Main WT0137

Description:

Project to install 24" transmission main on east side of U.S. 63 on Grindstone Parkway to Shepard Water Tower.

Ward	Begin Design	Begin Construction
3 and 6	2009	2012
Eligible for Percent for Arts?		No
Current Funding Request:		\$6,700,000
Total Appropriated:		\$0
Total City Project Cost:		\$6,700,000
Est. Project Balance 09/30/2008		\$0

Current Status:

Concept. Funding for planning & design in FY09. Additional funding in FY11 & FY12.

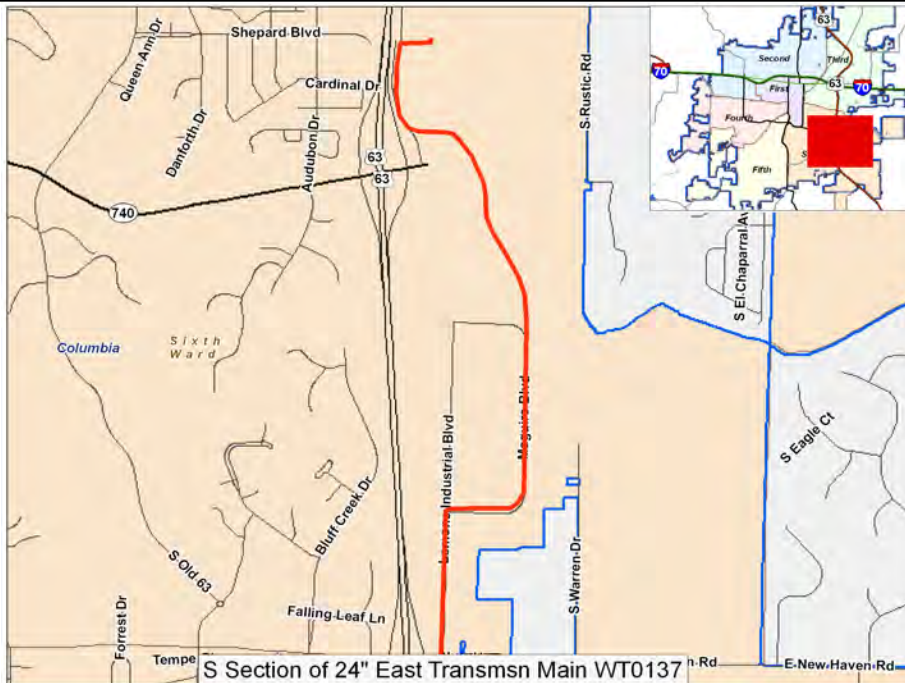
Factors Effecting Timing/Completion of Project:

Funding, easements, weather

Eligible Funding Sources:

Enterprise revenue, new bond issue

Master Plan:



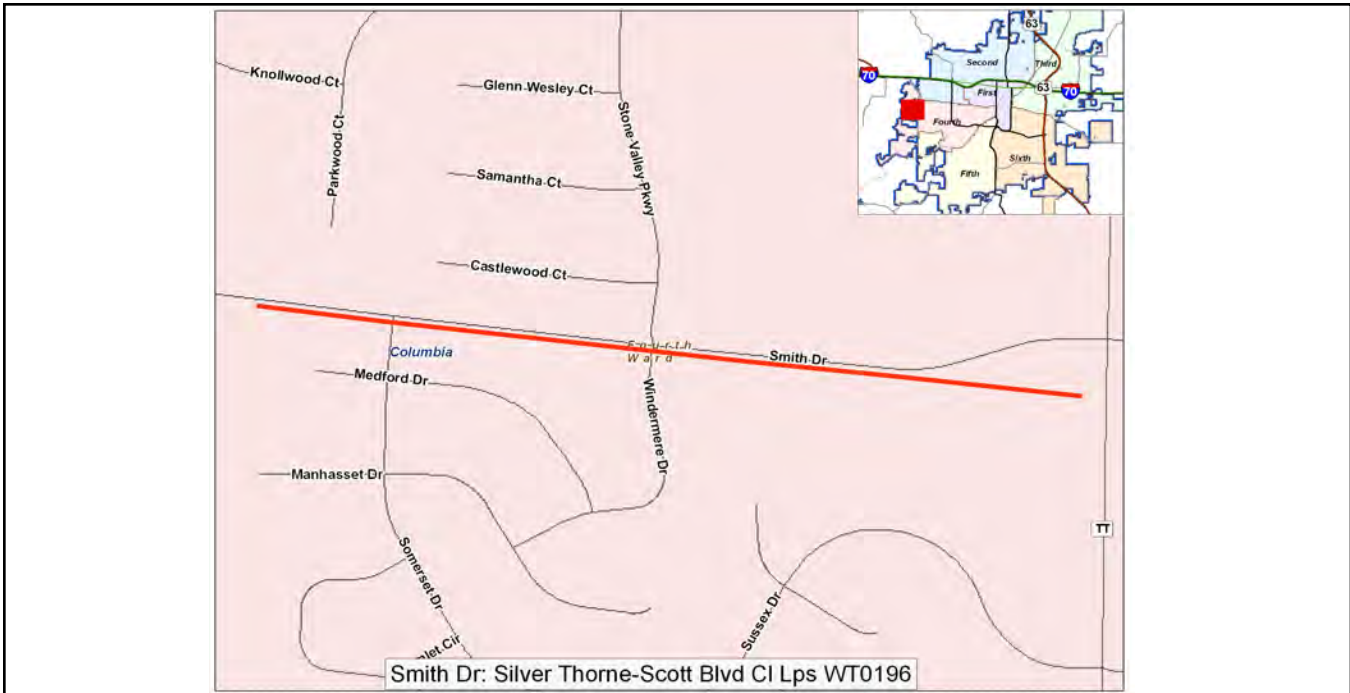
Smith Dr: Silver Thorne-Scott Blvd CI Lps WT0196 Description: Project to close loop by installing 2,200 feet of main on Smith Dr from Silver Thorne to Scott Blvd.	Ward	Begin Design	Begin Construction
	4	2011	2012
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$285,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$285,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
Planned

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

Eligible Funding Sources:
Enterprise revenue, new bond issue

Master Plan:



35 MGD Collector Well in McBaine Bottoms - WT0152

Description:

Project to develop a Collector Well in the McBaine bottoms that will provide up to 35 MGD of water.

Ward	Begin Design	Begin Construction
Citywide	2015	2016
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 09/30/2008		\$0

Current Status:

This project will provide a single source for up to 35 MGD of water. Project design planned for FY15

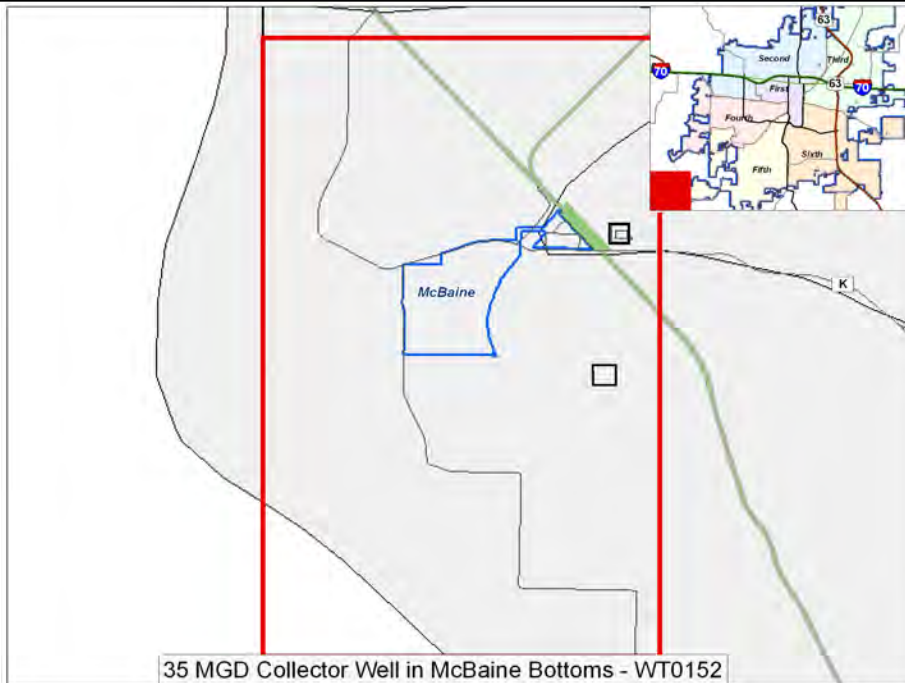
Factors Effecting Timing/Completion of Project:

Funding, design, DNR, bid process

Eligible Funding Sources:

Enterprise revenue, future bond issue

Master Plan:



35 MGD Collector Well in McBaine Bottoms - WT0152

ASR #3 - Conversion of Existing Deep Well - WT0140

Description:

Project to refurbish deep well as the third aquifer storage reservoir for more in-town storage.

Ward	Begin Design	Begin Construction
Citywide	2015	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$475,000
Total Appropriated:		\$0
Total City Project Cost:		\$475,000
Est. Project Balance 09/30/2008		\$0

Current Status:

Planned for FY15

Factors Effecting Timing/Completion of Project:

Funding, bid process, DNR

Eligible Funding Sources:

Enterprise revenue, future bond issue

Master Plan:



Backup Generators for ASR's & Pump Stations WT0150

Description:

Install local generation to provide for emergency backup power for the ASRs and pump stations. Five generators at five sites.

Ward	Begin Design	Begin Construction
System-Wide	2014	2015
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 09/30/2008		\$0

Current Status:

Concept - Funding, in FY14 and FY15, of \$500,000 in each year for total on \$1,000,000

Factors Effecting Timing/Completion of Project:

Availability of generators and contractors, funding

Eligible Funding Sources:

Enterprise Revenue, New Bond Issue

Master Plan:



Bus Loop - Phase 5 - 3,800' Main Replace - WT0199

Description:

Project to replace 3,800' of main on Business Loop 70 - Phase 5.

Ward	Begin Design	Begin Construction
1	2015	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,045,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,045,000
Est. Project Balance 09/30/2008		\$0

Current Status:

Proposed

Factors Effecting Timing/Completion of Project:

Funding, easements, weather

Eligible Funding Sources:

Enterprise revenue, new bond issue

Master Plan:



Bus Loop - Phase 5 - 3,800' Main Replace - WT0199

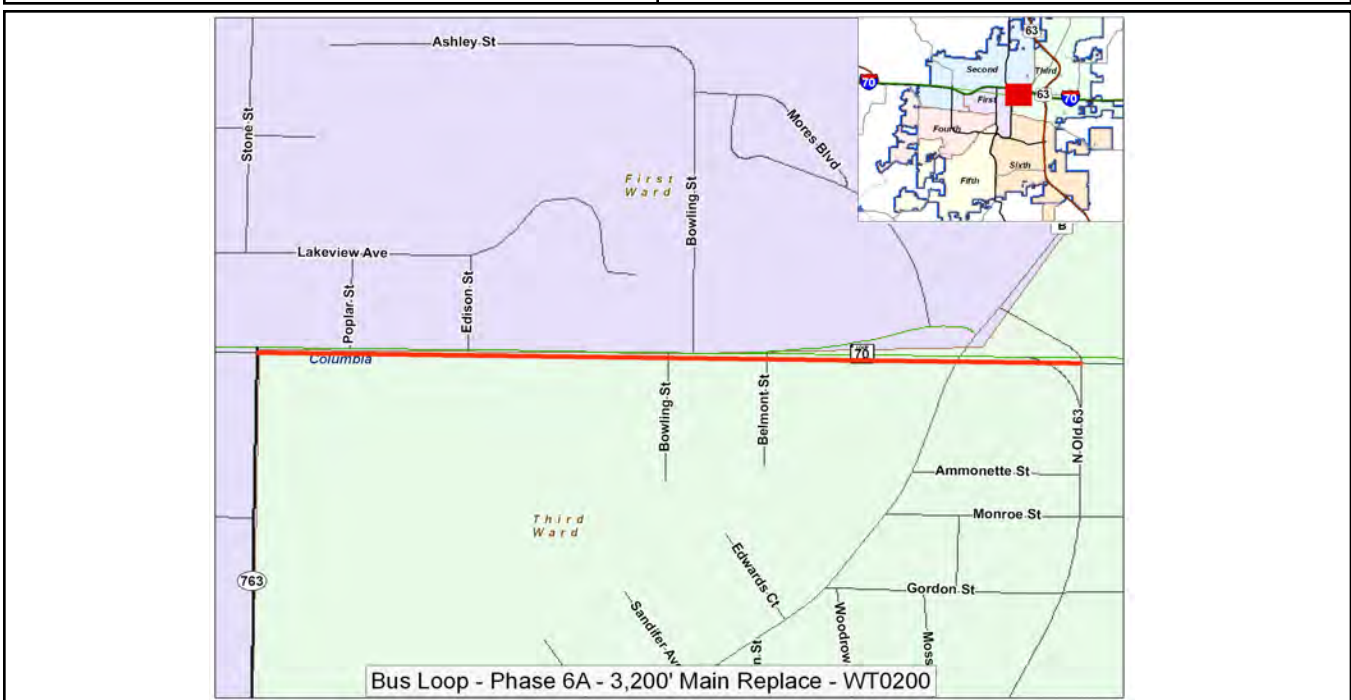
<p>Bus Loop - Phase 6A - 3,200' Main Replace - WT0200</p> <p>Description: Project to replace 3,200' of main on Business Loop 70 - Phase 6A.</p>	Ward	Begin Design	Begin Construction
	3	2015	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$880,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$880,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
Proposed

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

Eligible Funding Sources:
Enterprise revenue, new bond issue

Master Plan:



Convert Constant Speed Pumps to Variable WT0145

Description:
Install new variable drive pumps to convert the existing constant drive pumps at the Water Treatment Plant.

Ward	Begin Design	Begin Construction
System-Wide	2015	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$700,000
Total Appropriated:		\$0
Total City Project Cost:		\$700,000
Est. Project Balance 09/30/2008		\$0

Current Status:

Concept

Factors Effecting Timing/Completion of Project:

Availability of pumps, contractor, and funding

Eligible Funding Sources:

Enterprise Revenue, New Bond Issue

Master Plan:



Cross Columbia Landfill - 10,500' 12" Main-WT0210

Description:
 Project to install 10,500' of 12" main across the Columbia landfill.

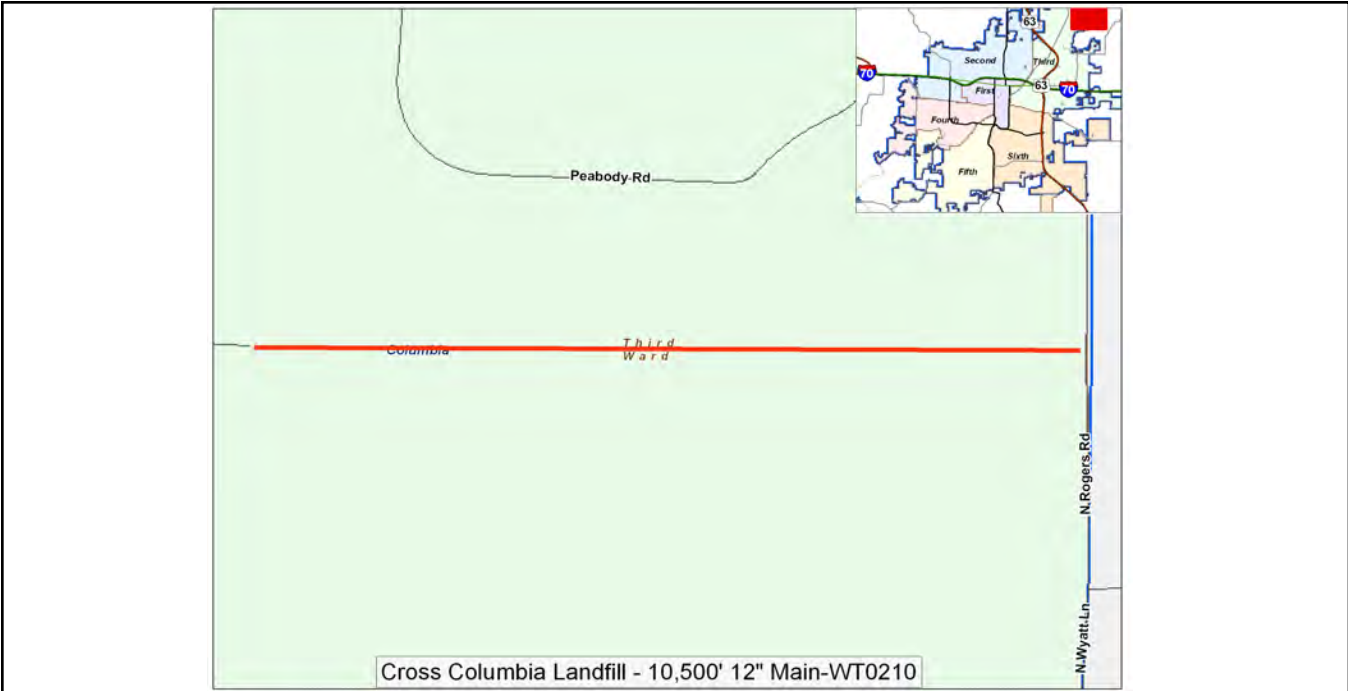
Ward	Begin Design	Begin Construction
	2014	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,311,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,311,000
Est. Project Balance 09/30/2008		\$0

Current Status:
 Proposed

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Master Plan:



**DT: 6th St: Broadway to Elm Main Upgrade
WT0177**

Description:

Project to upgrade 1,150 feet of main on Sixth St from Broadway to Elm.

Ward	Begin Design	Begin Construction
1	2014	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$201,250
Total Appropriated:		\$0
Total City Project Cost:		\$201,250
Est. Project Balance 09/30/2008		\$0

Current Status:

Planned

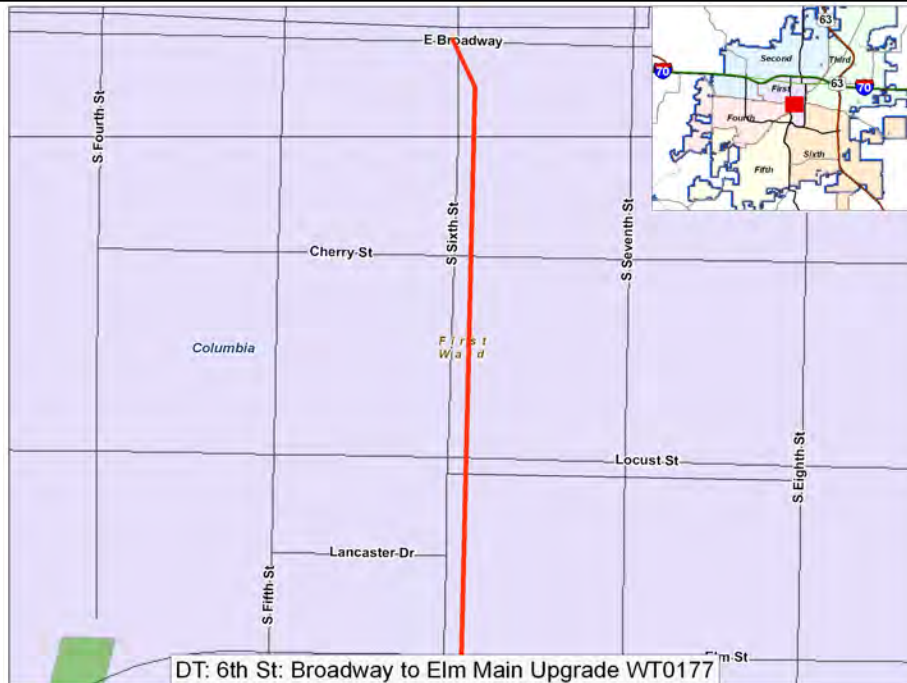
Factors Effecting Timing/Completion of Project:

Funding, weather

Eligible Funding Sources:

Enterprise revenue, new bond issue

Master Plan:



**DT: 7th St: Broadway to Ash Main Rpl
WT0166**

Description:

Main replacement by installing approximately 750 feet of main.

Ward	Begin Design	Begin Construction
1	2014	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$116,000
Total Appropriated:		\$0
Total City Project Cost:		\$116,000
Est. Project Balance 09/30/2008		\$0

Current Status:

Planned

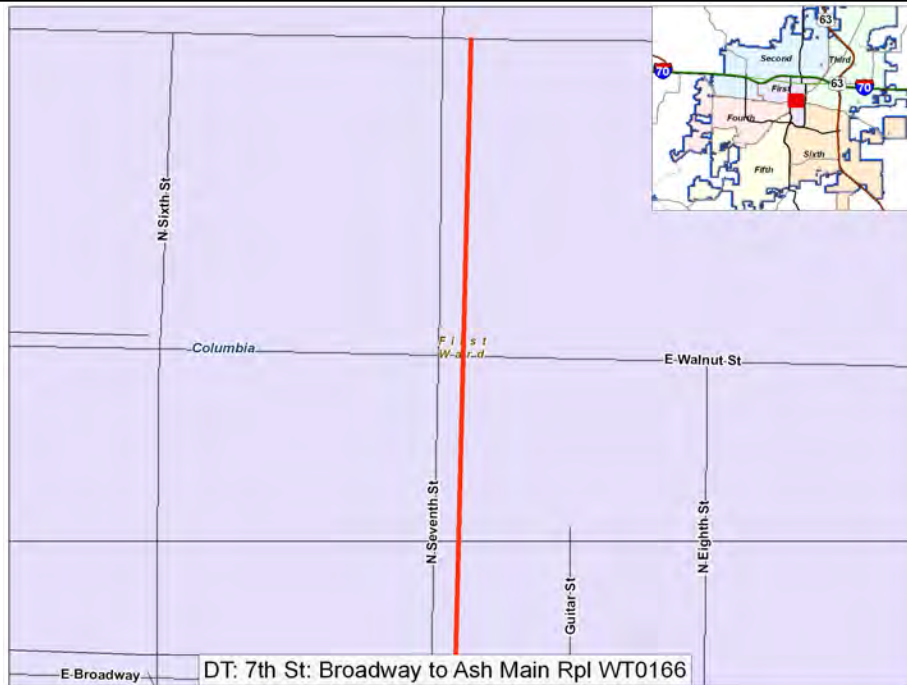
Factors Effecting Timing/Completion of Project:

Funding, weather

Eligible Funding Sources:

Enterprise revenue, new bond issue

Master Plan:



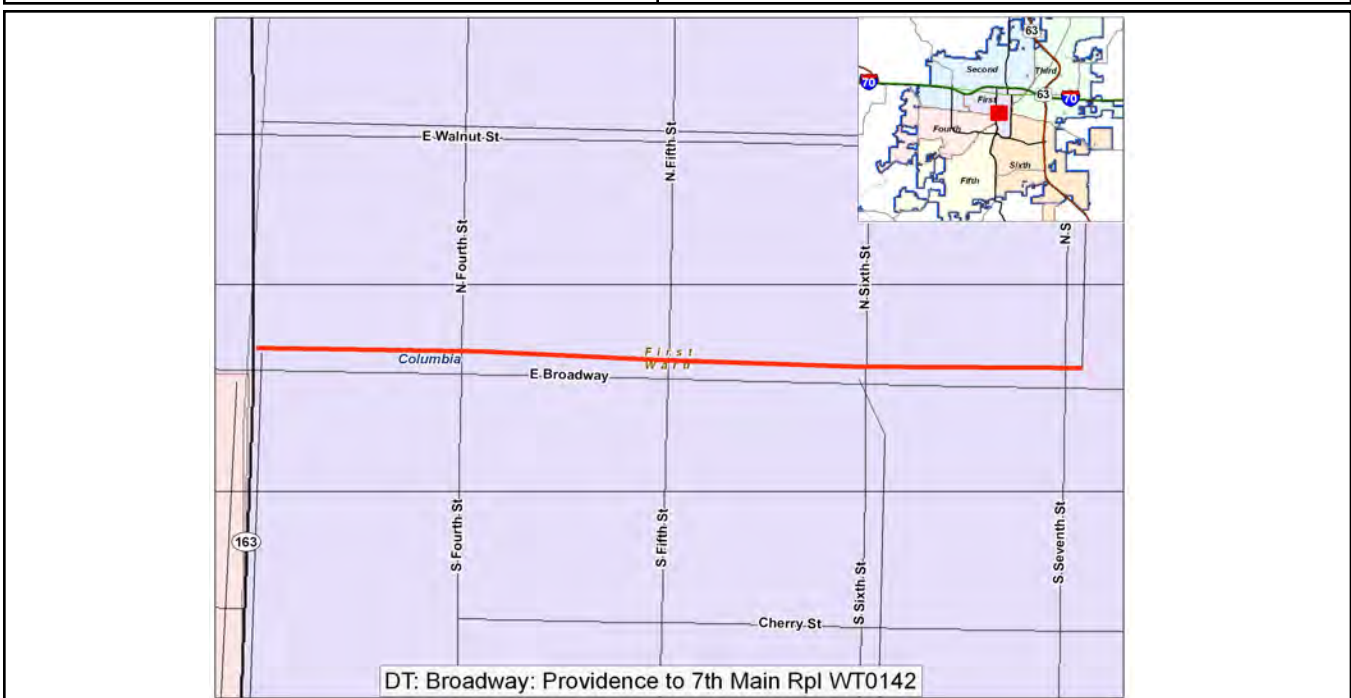
DT: Broadway: Providence to 7th Main Rpl WT0142 Description: Replace existing 12" main on Broadway, from Providence to Seventh St.	Ward	Begin Design	Begin Construction
	1	2014	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$600,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$600,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 Concept. Funding in FY15

Factors Effecting Timing/Completion of Project:
 Funding, weather

Eligible Funding Sources:
 Enterprise Revenue, New Bond Issue

Master Plan:



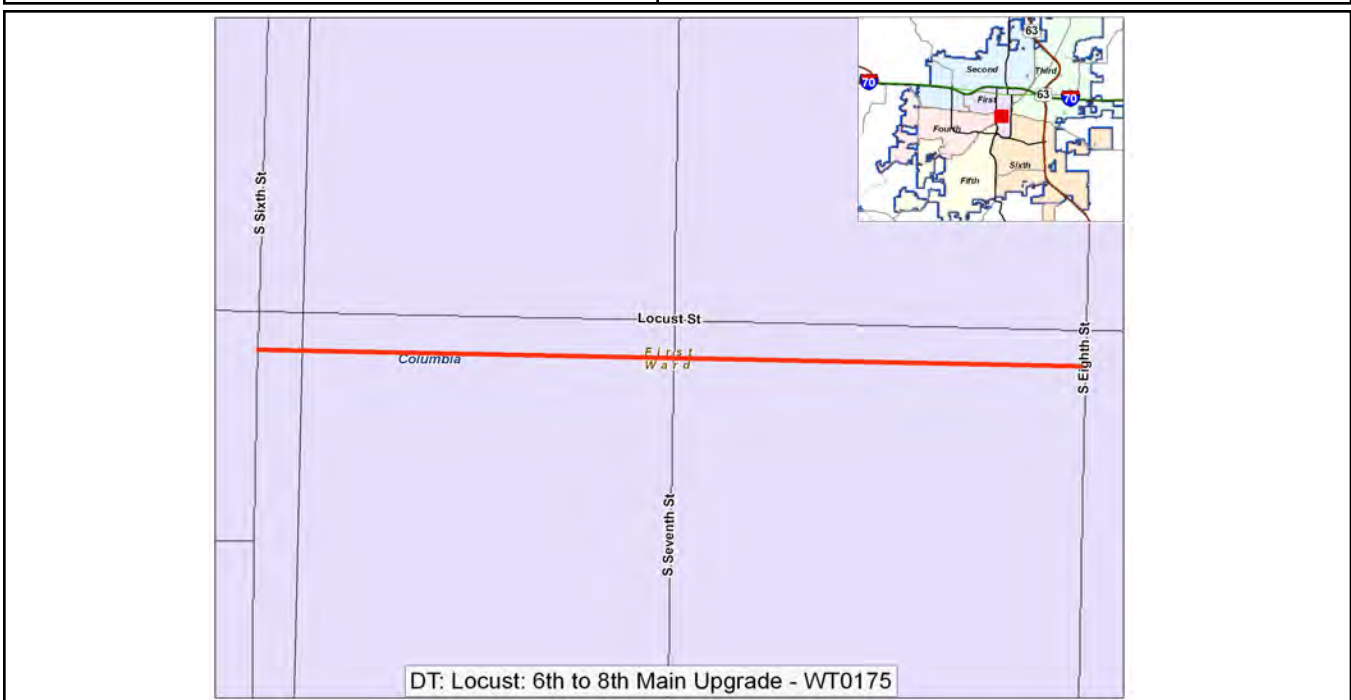
DT: Locust: 6th to 8th Main Upgrade - WT0175 Description: Project to upgrade 620 feet of main on Locust St from 6th St to 8th St.	Ward	Begin Design	Begin Construction
	1	2014	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$93,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$93,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
Planned

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
Enterprise revenue, new bond issue

Master Plan:



DT: Locust: 6th to 8th Main Upgrade - WT0175

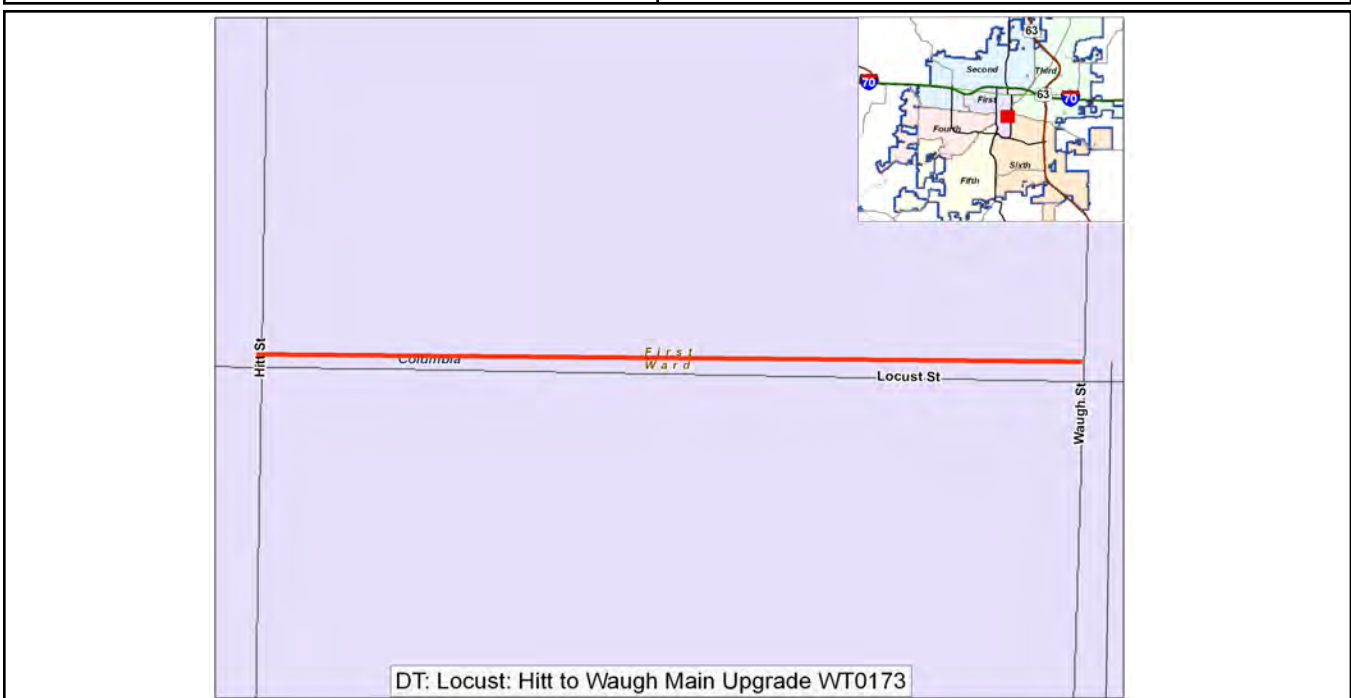
DT: Locust: Hitt to Waugh Main Upgrade WT0173 Description: Project to upgrade 500 feet of main on Locust St from Hitt to Waugh.	Ward	Begin Design	Begin Construction
	1	2015	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$75,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$75,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
Planned

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
Enterprise revenue, new bond issue

Master Plan:



DT: Locust: Hitt to Waugh Main Upgrade WT0173

DT: Paquin Av: Hitt to College Main Upgrade WT0176

Description:
 Project to upgrade 1,000 feet of main on Paquin Ave from Hitt to College.

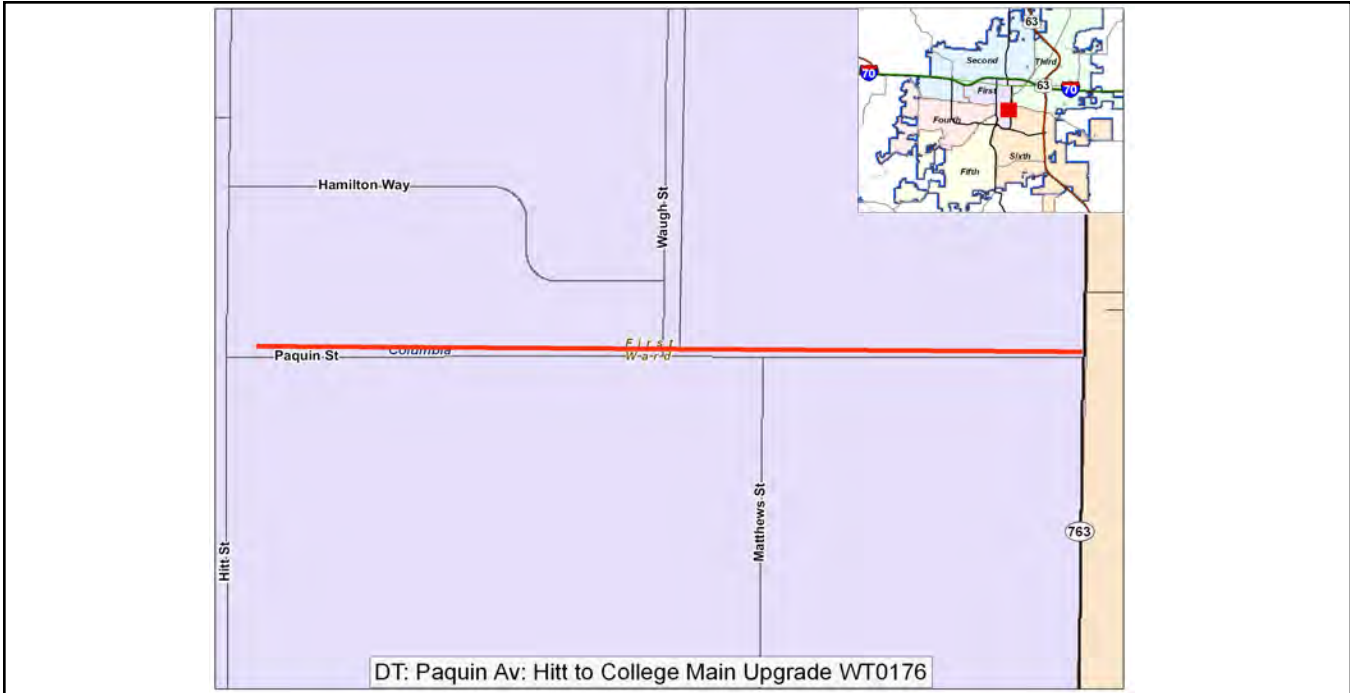
Ward	Begin Design	Begin Construction
1	2014	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$150,000
Total Appropriated:		\$0
Total City Project Cost:		\$150,000
Est. Project Balance 09/30/2008		\$0

Current Status:
 Planned

Factors Effecting Timing/Completion of Project:
 Funding, weather

Eligible Funding Sources:
 Enterprise revenue, new bond issue

Master Plan:



DT: Paquin Av: Hitt to College Main Upgrade WT0176

DT: Walnut: Providence to 6th Main Upgrade WT0181

Description:
Project to upgrade 950 feet of main on Walnut from Providence to 6th St.

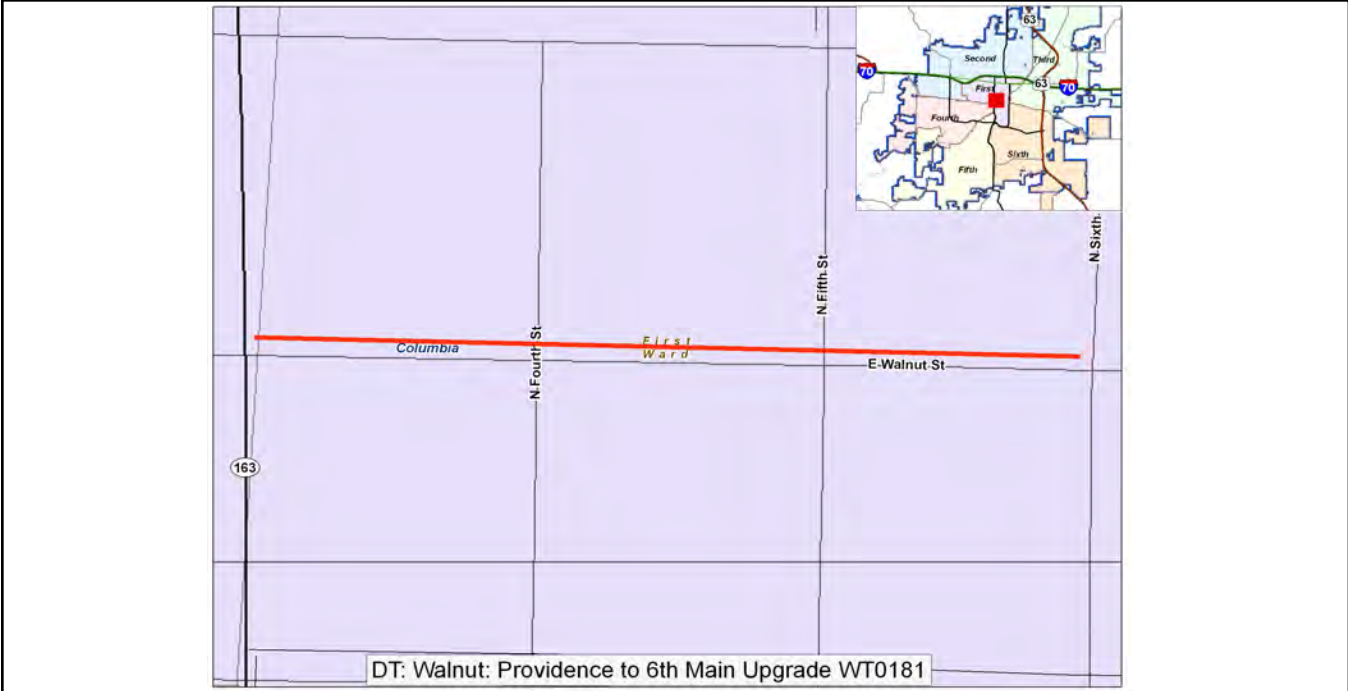
Ward	Begin Design	Begin Construction
1	2016	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$166,250
Total Appropriated:		\$0
Total City Project Cost:		\$166,250
Est. Project Balance 09/30/2008		\$0

Current Status:
Planned

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
Enterprise revenue, new bond issue

Master Plan:



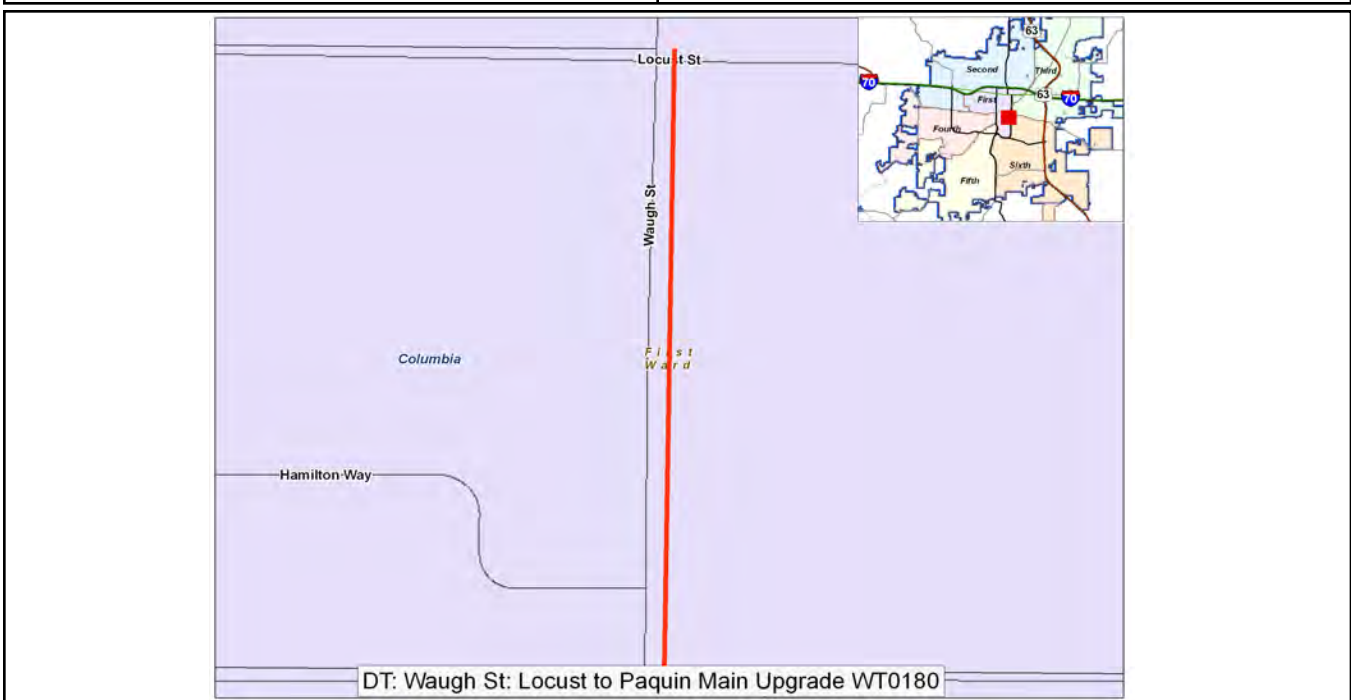
DT: Waugh St: Locust to Paquin Main Upgrade WT0180 Description: Project to upgrade 650 feet of main on Waugh St from Locust to Paquin.	Ward	Begin Design	Begin Construction
	1	2016	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$97,500
	Total Appropriated:		\$0
	Total City Project Cost:		\$97,500
	Est. Project Balance 09/30/2008		\$0

Current Status:
Planned

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
Enterprise revenue, new bond issue

Master Plan:



Gas Chlorination System Conversion - WT0146

Description:

Replace existing chlorine gas system with a safer alternative system.

Ward	Begin Design	Begin Construction
Citywide	2015	2016
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 09/30/2008		\$0

Current Status:

Concept. Funding in FY15 and FY16.

Factors Effecting Timing/Completion of Project:

Funding, availability of contractors

Eligible Funding Sources:

Enterprise Revenue, New Bond Issue

Master Plan:



GL: Bingham Rd: Providence-Wayne Main Rpl WT0162

Description:

Main replacement by installing approximately 500 feet of main.

Ward	Begin Design	Begin Construction
5	2014	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$70,000
Total Appropriated:		\$0
Total City Project Cost:		\$70,000
Est. Project Balance 09/30/2008		\$0

Current Status:

Planned

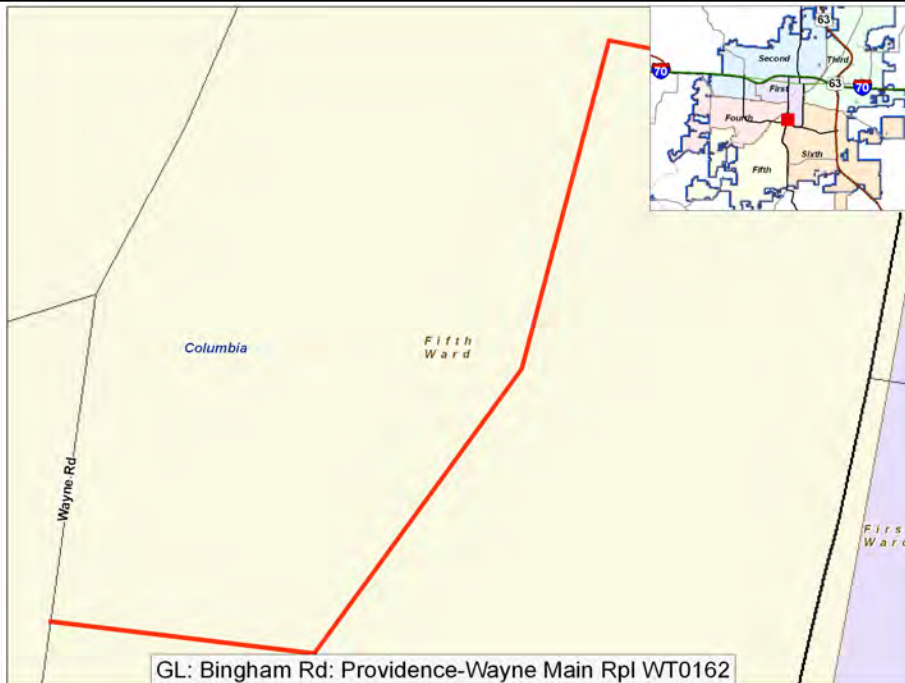
Factors Effecting Timing/Completion of Project:

Funding, weather

Eligible Funding Sources:

Enterprise revenue, new bond issue

Master Plan:



Hackberry - 6,000' of 12" Main - WT0208

Description:
Project to install 6,000' of 12" Main on Hackberry.

Ward	Begin Design	Begin Construction
	2013	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$600,000
Total Appropriated:		\$0
Total City Project Cost:		\$600,000
Est. Project Balance 09/30/2008		\$0

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Master Plan:



Harvard Dr - Main Relocation - WT0186

Description:

Project to relocate 900 feet of main on Harvard Dr for drainage project.

Ward	Begin Design	Begin Construction
4	2014	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$76,500
Total Appropriated:		\$0
Total City Project Cost:		\$76,500
Est. Project Balance 09/30/2008		\$0

Current Status:

Planned

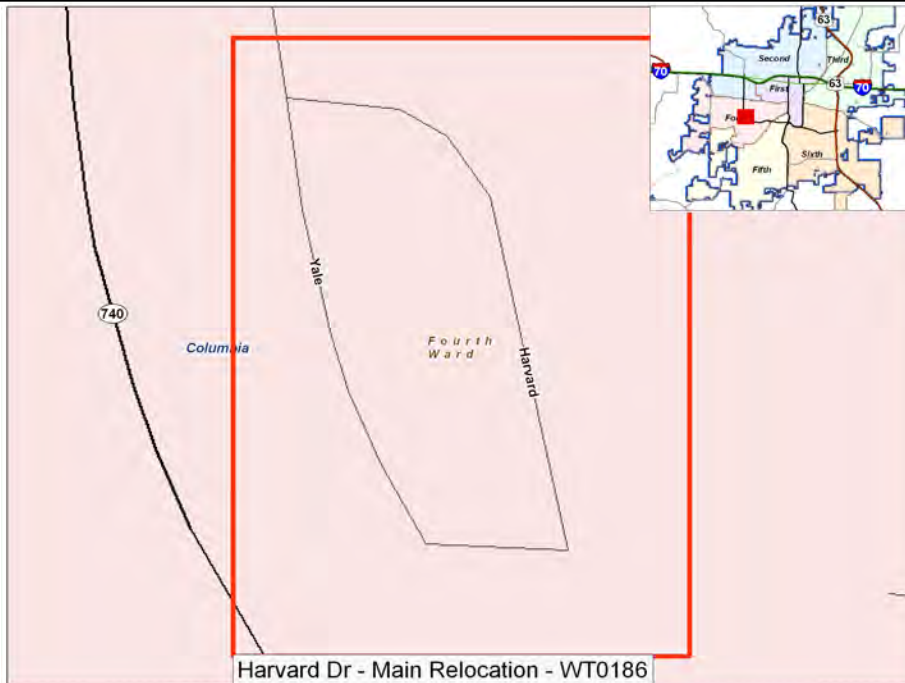
Factors Effecting Timing/Completion of Project:

Timing of drainage project, funding, easements, weather

Eligible Funding Sources:

Enterprise revenue, new bond issue

Master Plan:



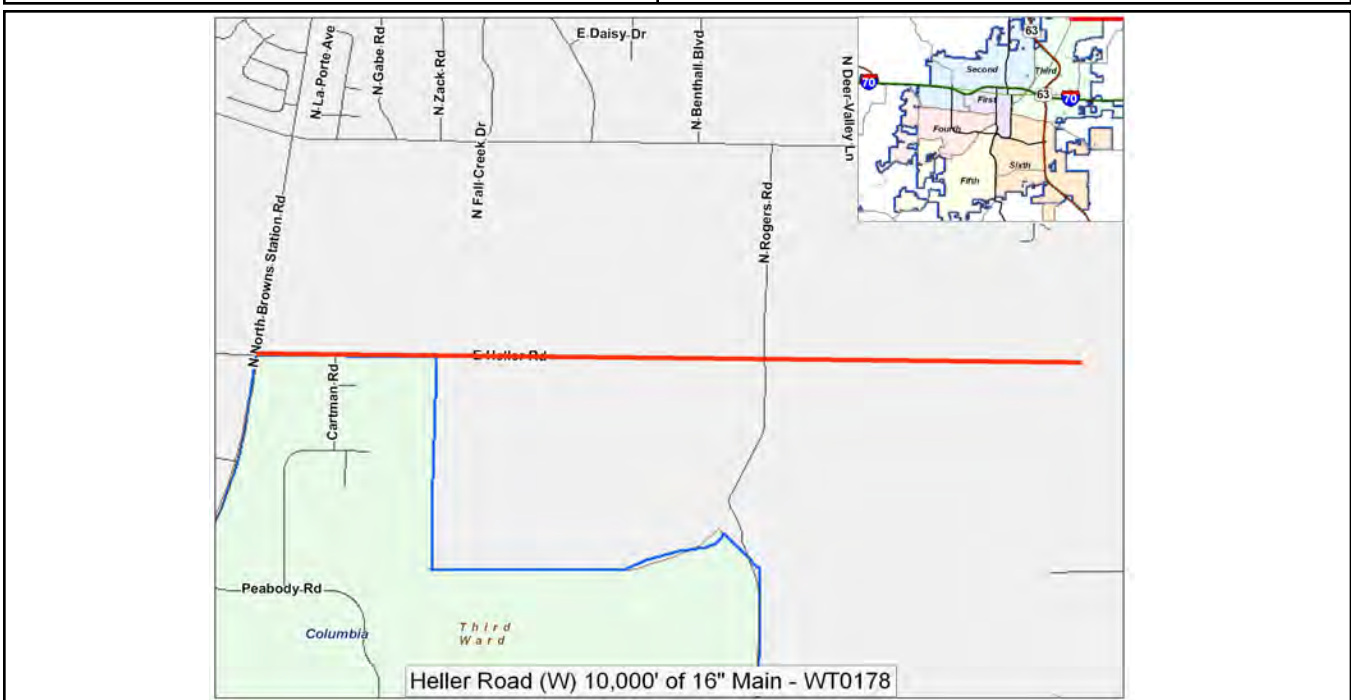
<p>Heller Road (W) 10,000' of 16" Main - WT0178</p> <p>Description: Project to upgrade 10,000' of 16" Main on Heller Road - West Phase</p>	<p>Ward</p> <p>Outside City</p>	<p>Begin Design</p> <p>2015</p>	<p>Begin Construction</p> <p>2016</p>
	<p>Eligible for Percent for Arts?</p> <p>No</p>		
	<p>Current Funding Request:</p> <p>\$2,000,000</p>		
	<p>Total Appropriated:</p> <p>\$0</p>		
	<p>Total City Project Cost:</p> <p>\$2,000,000</p>		
	<p>Est. Project Balance 09/30/2008</p> <p>\$0</p>		

Current Status:
Planned

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
Enterprise revenue, new bond issue

Master Plan:



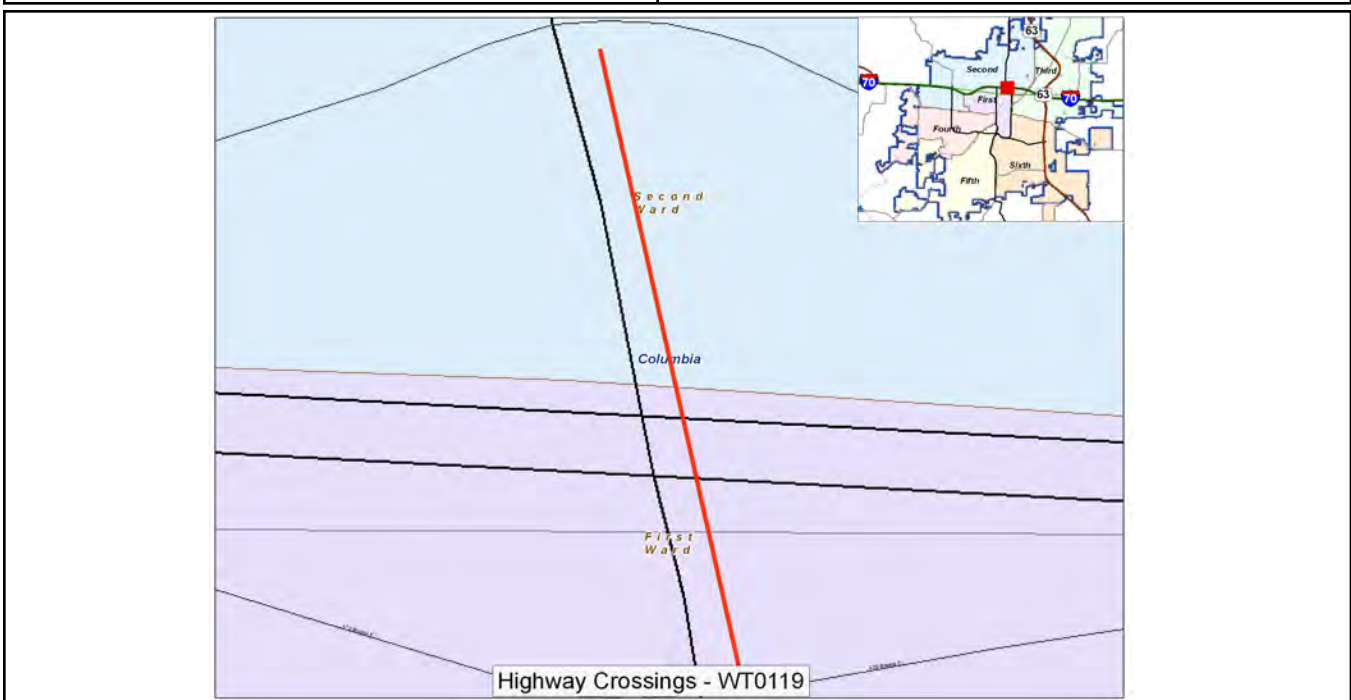
Highway Crossings - WT0119	Ward	Begin Design	Begin Construction
Description: Project to install or replace large distribution mains under major highways.	2 & 3	2014	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$750,000
	Total Appropriated:		\$250,000
	Total City Project Cost:		\$1,000,000
	Est. Project Balance 09/30/2008		\$250,000

Current Status:
 This project is to install or replace large distribution mains under major highways. Currently awaiting final designs regarding I-70 corridor. Planned for FY15.

Factors Effecting Timing/Completion of Project:
 MoDoT final plans and system requirements.

Eligible Funding Sources:
 Enterprise revenue, new bond issue

Master Plan:



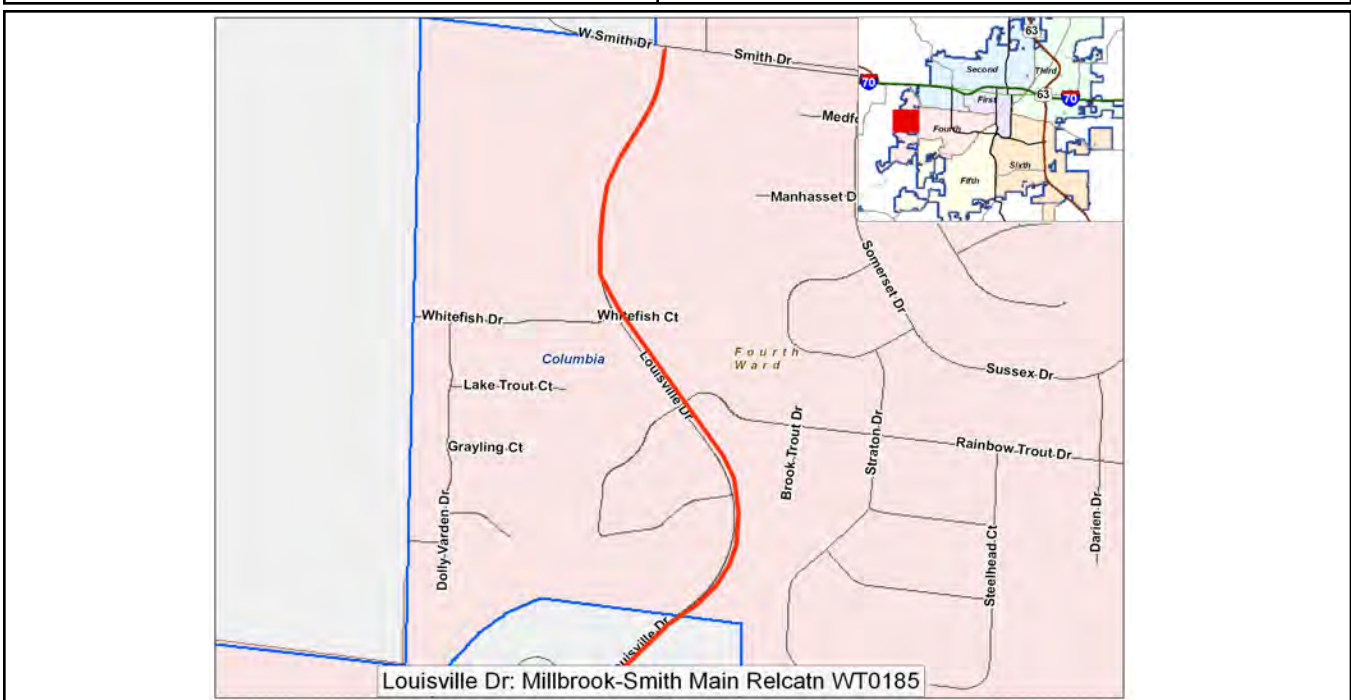
Louisville Dr: Millbrook-Smith Main Relcatn WT0185 Description: Relocation of 1,100 feet of water main on Louisville Dr from Millbrook to Smith.	Ward	Begin Design	Begin Construction
	4	2014	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$88,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$88,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
Planned

Factors Effecting Timing/Completion of Project:
Timing of road project, easements, funding, weather

Eligible Funding Sources:
Enterprise revenue, new bond issue

Master Plan:



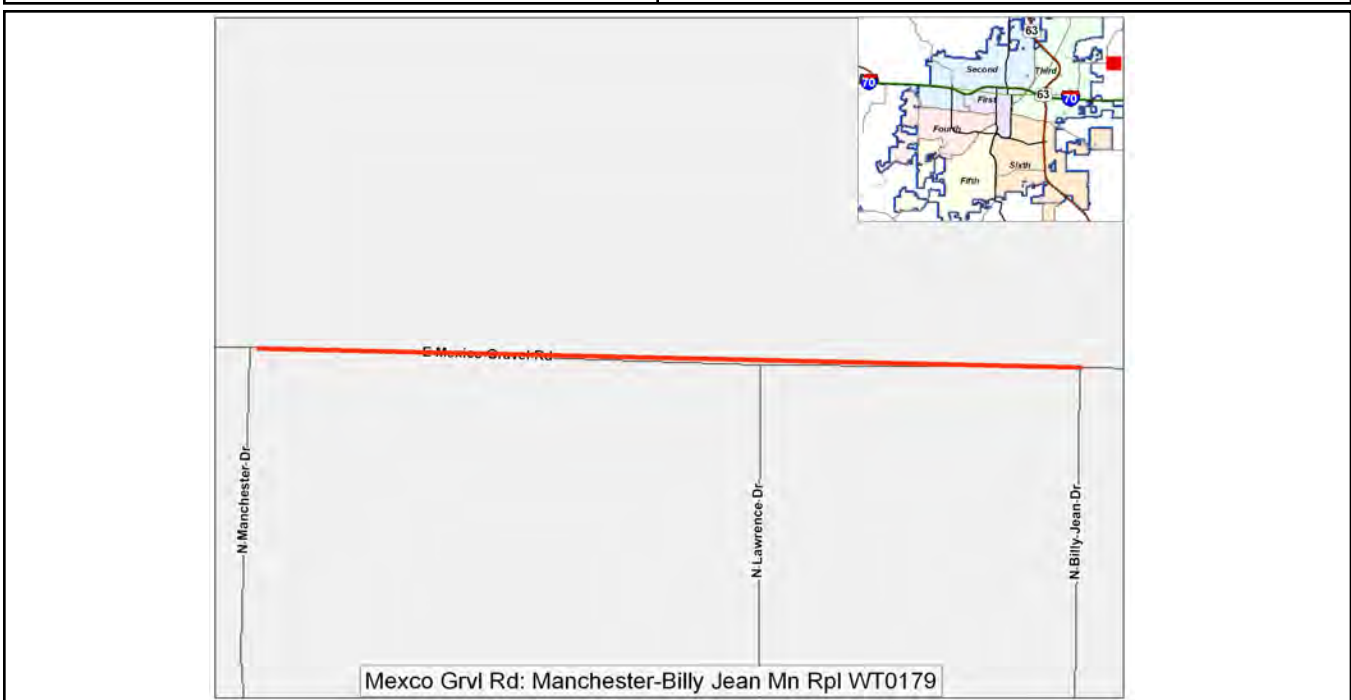
<p>Mexco Grvl Rd: Manchester-Billy Jean Mn Rpl WT0179</p> <p>Description: Project to upgrade 800 feet of main on Mexico Gravel Rd from Manchester Dr to Billy Jean Dr.</p>	Ward	Begin Design	Begin Construction
	Outside City	2015	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$72,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$72,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
Planned

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
Enterprise revenue, new bond issue

Master Plan:



**NC: 4th St: Hickman-Wilkes Main Rpl
WT0170**

Description:
Main replacement by installing approximately 800 feet of main.

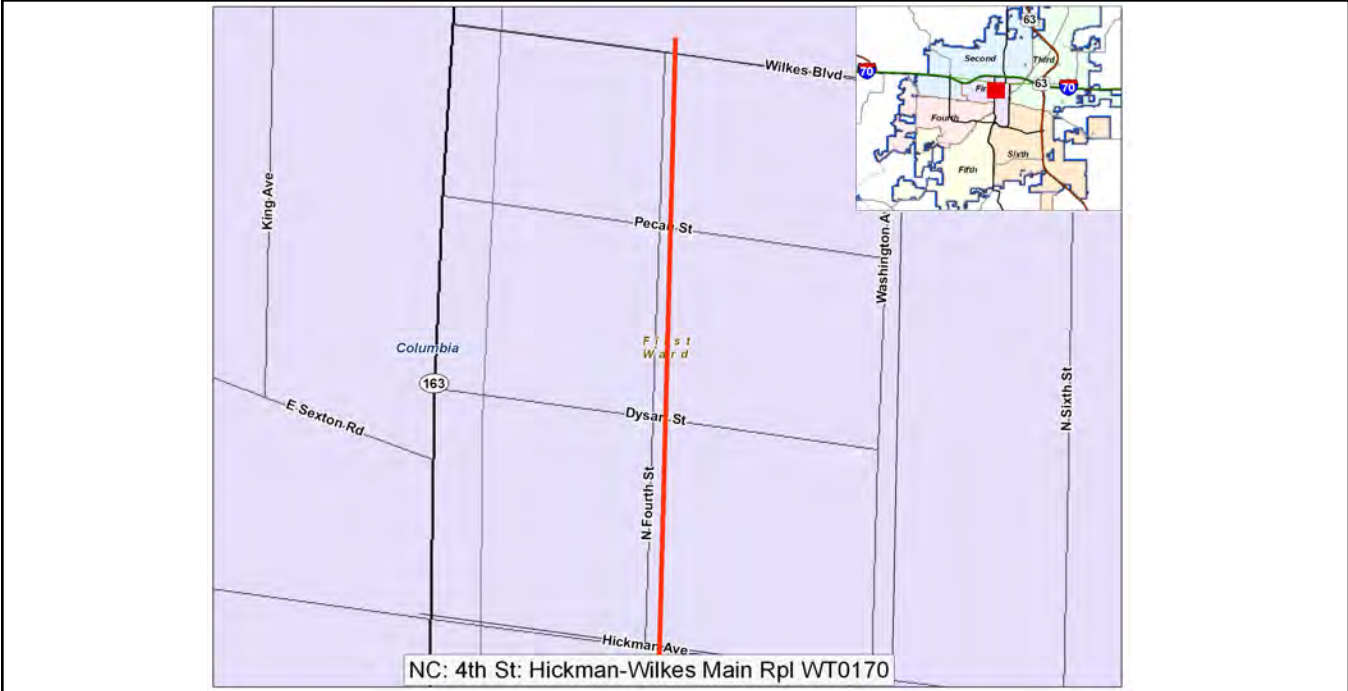
Ward	Begin Design	Begin Construction
1	2014	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$116,000
Total Appropriated:		\$0
Total City Project Cost:		\$116,000
Est. Project Balance 09/30/2008		\$0

Current Status:
Planned

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
Enterprise revenue, new bond issue

Master Plan:



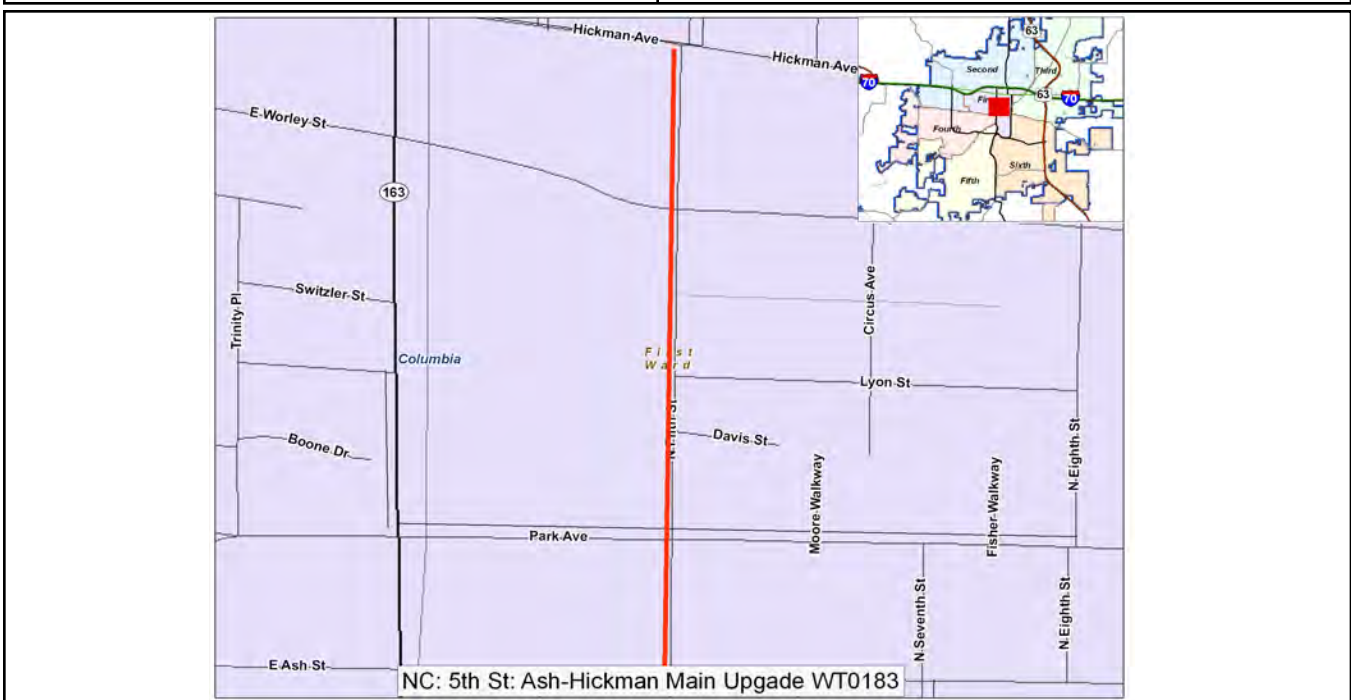
<p>NC: 5th St: Ash-Hickman Main Upgrade WT0183</p> <p>Description: Project to upgrade 1,575 feet of main on Fifth St from Ash to Hickman.</p>	Ward	Begin Design	Begin Construction
	1	2016	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$236,250
	Total Appropriated:		\$0
	Total City Project Cost:		\$236,250
	Est. Project Balance 09/30/2008		\$0

Current Status:
Planned

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
Enterprise revenue, new bond issue

Master Plan:



<p>NC: Hickman Av: Providence-Washingtn MR WT0169</p> <p>Description: Main replacement by installing approximately 760 feet of main.</p>	Ward	Begin Design	Begin Construction
	1	2014	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$116,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$116,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
Planned

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
Enterprise revenue, new bond issue

Master Plan:



**NC: Park Av: Providence-8th St Main Upg
WT0182**

Description:

Project to upgrade 1,700 feet of main on Park Ave from Providence to 8th.

Ward	Begin Design	Begin Construction
1	2016	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$297,500
Total Appropriated:		\$0
Total City Project Cost:		\$297,500
Est. Project Balance 09/30/2008		\$0

Current Status:

Planned

Factors Effecting Timing/Completion of Project:

Funding, weather

Eligible Funding Sources:

Enterprise revenue, new bond issue

Master Plan:



NC: Park Av: Providence-8th St Main Upg WT0182

**NC: Wilkes Blvd: Providence-Washingtn
MR WT0168**

Description:

Main replacement by installing approximately 750 feet of main.

Ward	Begin Design	Begin Construction
1	2014	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$110,000
Total Appropriated:		\$0
Total City Project Cost:		\$110,000
Est. Project Balance 09/30/2008		\$0

Current Status:

Planned

Factors Effecting Timing/Completion of Project:

Funding, weather

Eligible Funding Sources:

Enterprise revenue, new bond issue

Master Plan:



Sludge Removal Site - WT0148

Description:
Purchase a landfill site for lime sludge removal from the Water Treatment Plant. This is needed to reduce transportation costs.

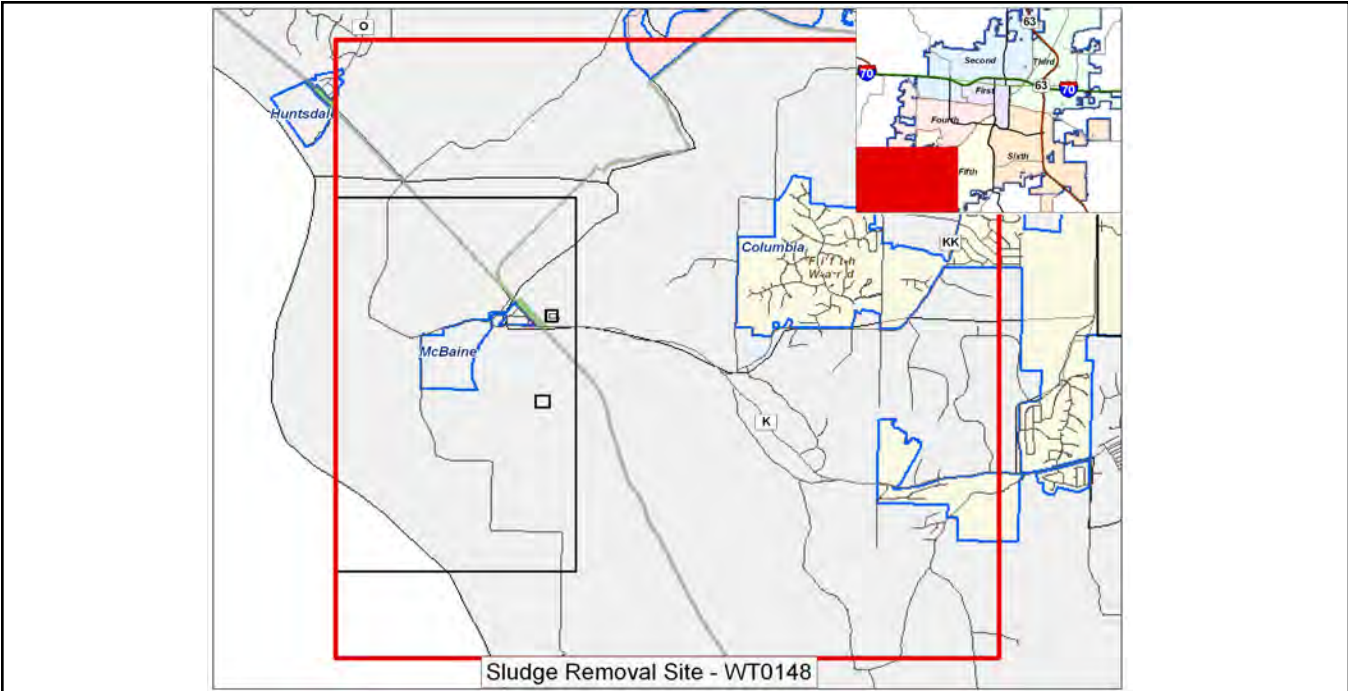
Ward	Begin Design	Begin Construction
	2015	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$750,000
Total Appropriated:		\$0
Total City Project Cost:		\$750,000
Est. Project Balance 09/30/2008		\$0

Current Status:
Concept. Funding in FY15

Factors Effecting Timing/Completion of Project:
Funding, availability of land

Eligible Funding Sources:
Enterprise Revenue, New Bond Issue

Master Plan:



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Railroad Capital Projects

Planning

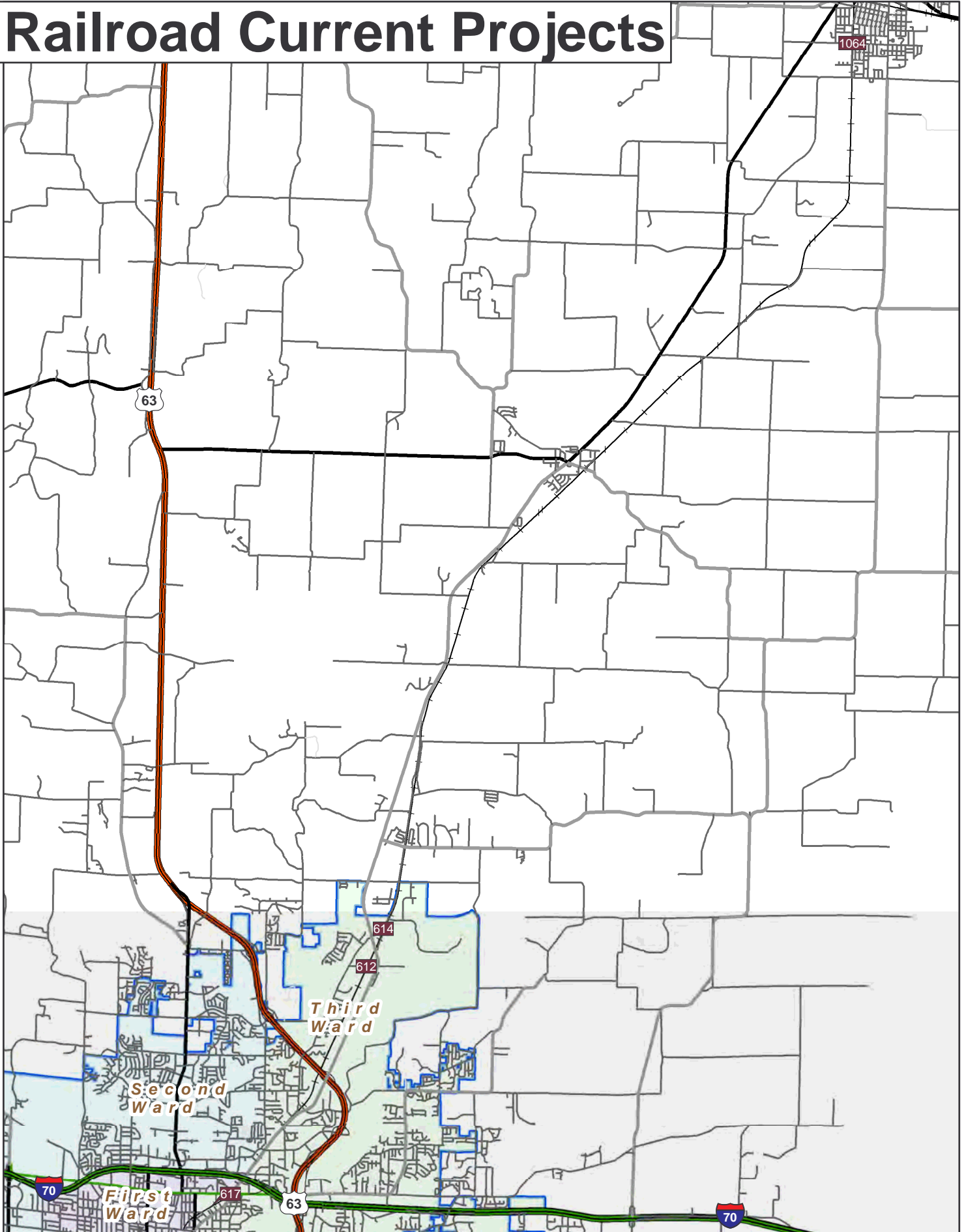
The Capital Improvements Plan (CIP) Budget is updated annually. The CIP is a multi-year plan for capital expansion and the replacement of aging facilities. As part of preparing the CIP, the short line railroad is evaluated for adequacy and replacement requirements. The engineering staff of the railroad develops recommendations for the CIP based upon existing infrastructure condition, other public projects that impact the railroad, railroad traffic conditions, railroad customer requirements, and railroad operating requirements. These recommendations then go through a review process that includes 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 the recommendations outlined in the annual CIP. This includes 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 used to predict failure rates and asset lives.

Funding

Funding for the railroad CIP program is a combination of enterprise revenue, CDBG grants, funding from other governmental entities, and loans from the electric utility.

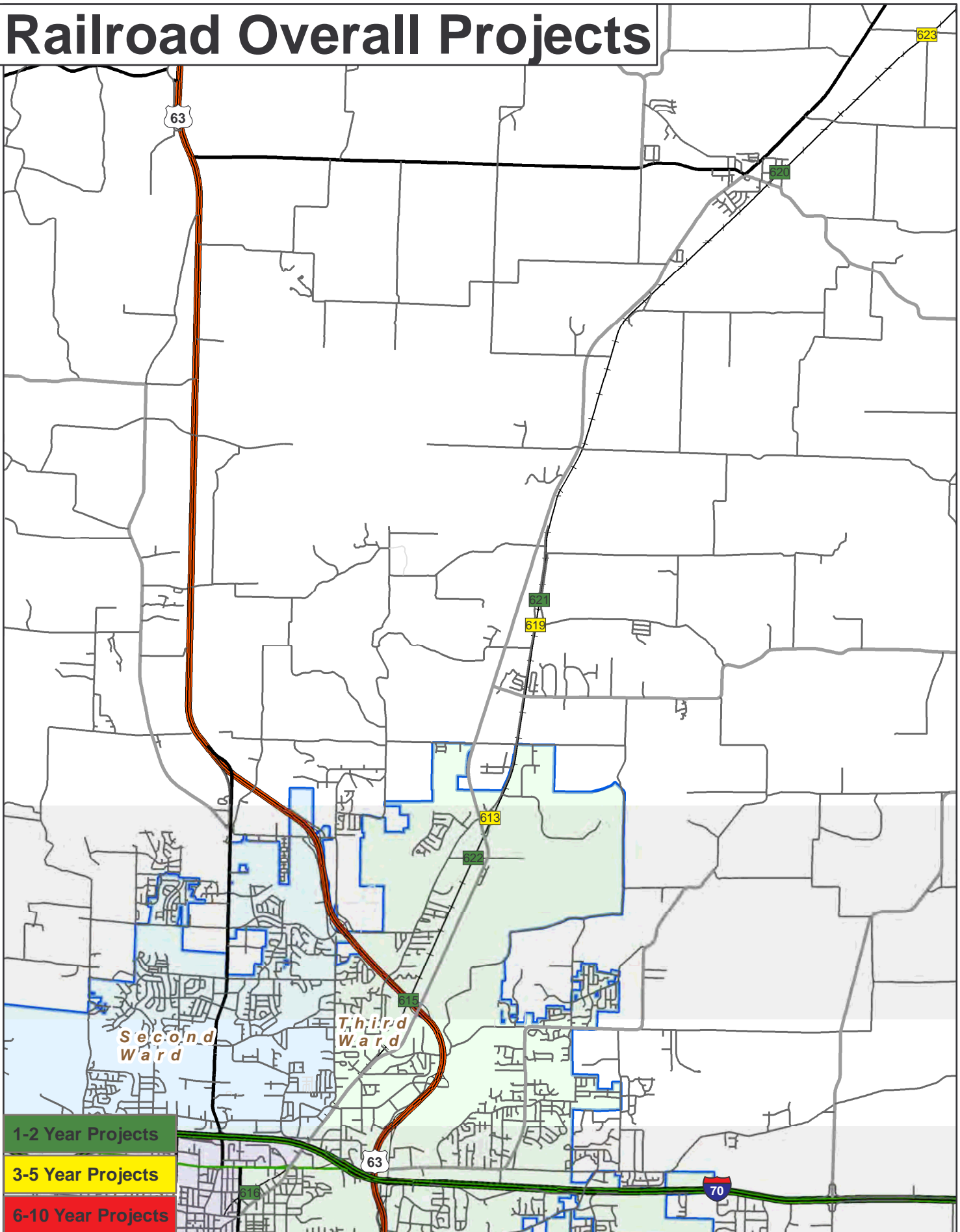
Railroad Current Projects



Railroad Current Year Projects

	Project Name	Current Status	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construc- tion
1	Centralia - Warning Devices at Lakeview St-ER0060 [ID: 1064]	Construction -- 10/22/08 - Project designed & bid. Awaiting contracts.	\$150,000	\$147,584		2008	2009
2	Crossbuck Upgrade - ER0061 [ID: 1153]	Proposed -- 10/22/08	\$30,000	\$30,000		2008	2009
3	O'Rear Road Crossing - ER0023 [ID: 612]	Final Design -- 10/22/08	\$35,000	\$33,608	Outside City	2008	2008
4	Replace ETI Turnout - ER0041 [ID: 614]	Final Design -- 10/22/08	\$35,000	\$33,144	3	2008	2008
4 Projects			\$250,000				

Railroad Overall Projects



Railroad - Projects Requesting Additional Funding

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construction	Detail Page Number
Annual							
1 Annual Capital Maintenance - ER0045 [ID: 626]			\$28,675	3 & Outside City			H-6
2 Annual Rail Replacement Program - ER0014 [ID: 627]	\$50,000		\$299	3 & Outside City			H-6
3 Annual Roadway Program - ER0007 [ID: 628]			\$10,550	3 & Outside City			H-6
4 Annual Surfacing Program - ER0013 [ID: 629]	\$60,000		\$39,801	3 & Outside City			H-6
5 Annual Tie Program - ER0012 [ID: 630]	\$140,000		\$13,001	3 & Outside City			H-6
5 Projects	\$250,000	\$0	\$92,326				
1-2 Years							
1 Bridge Over Highway 63 - ER0058 [ID: 624]	\$4,900,000	\$4,960,000		3	2008	2010	H-7
2 Elm Street Crossing - ER0032 [ID: 620]	\$30,000	\$30,000		Outside City	2009	2010	H-8
3 N Browns Station Drive Crossing - ER0024 [ID: 621]	\$25,000	\$25,000		Outside City	2010	2010	H-9
4 US 63 Crossings - ER0056 [ID: 615]	\$250,000	\$250,000		3	2010	2010	H-10
5 Waco Road Crossing Surface - ER0051 [ID: 622]	\$62,000	\$62,000		3	2010	2010	H-11
6 Wilkes Blvd. Crossing - ER0033 [ID: 616]	\$40,000	\$40,000		3	2010	2010	H-12
6 Projects	\$5,307,000	\$5,367,000	\$0				
3-5 Years							
1 Brown Station Drive South Crossing - ER0035 [ID: 618]	\$30,000	\$30,000		Outside City	2010	2011	H-13
2 Brown Station Retaining Wall - ER0015 [ID: 619]	\$40,000	\$40,000		Outside City	2010	2011	H-14
3 Engine House Tracks - ER0059 [ID: 652]	\$100,000	\$100,000		3	2011	2012	H-15
4 Heuchan Siding - ER0026 [ID: 625]	\$200,000	\$200,000		3	2012	2012	H-16
5 Railroad Operations Center - ER0055 [ID: 613]	\$650,000	\$650,000		3	2011	2012	H-17
6 Wright Drive Crossing - ER0034 [ID: 623]	\$30,000	\$30,000		Outside City	2011	2011	H-18
6 Projects	\$1,050,000	\$1,050,000	\$0				
17 Total Projects	\$6,607,000	\$6,417,000	\$92,326				

Railroad Annual Projects

Project Name	Current Funding Request	Eligible Funding Sources	Total Appropriated	Est. Project Balance 09/30/2008
Railroad				
1 Annual Capital Maintenance - ER0045 [ID: 626]	\$0	Enterprise Revenue, EU Loan	\$543,565	\$28,675
2 Annual Rail Replacement Program - ER0014 [ID: 627]	\$50,000	Enterprise Revenue	\$194,850	\$299
3 Annual Roadway Program - ER0007 [ID: 628]	\$0	Enterprise Revenue	\$10,550	\$10,550
4 Annual Surfacing Program - ER0013 [ID: 629]	\$60,000	Enterprise Revenue	\$203,000	\$39,801
5 Annual Tie Program - ER0012 [ID: 630]	\$140,000	Enterprise Revenue	\$698,634	\$13,001
5 Projects	\$250,000			

Bridge Over Highway 63 - ER0058

Description:

Remove the existing at-grade COLT railroad crossing on U.S. Highway 63 by constructing a railroad bridge over the highway. This will also involve the removal of the existing highway-rail crossing surface, track, and active warning devices.

Ward	Begin Design	Begin Construction
3	2008	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$4,900,000
Total Appropriated:		\$60,000
Total City Project Cost:		\$4,960,000
Est. Project Balance 09/30/2008		\$0

Current Status:

10/22/08

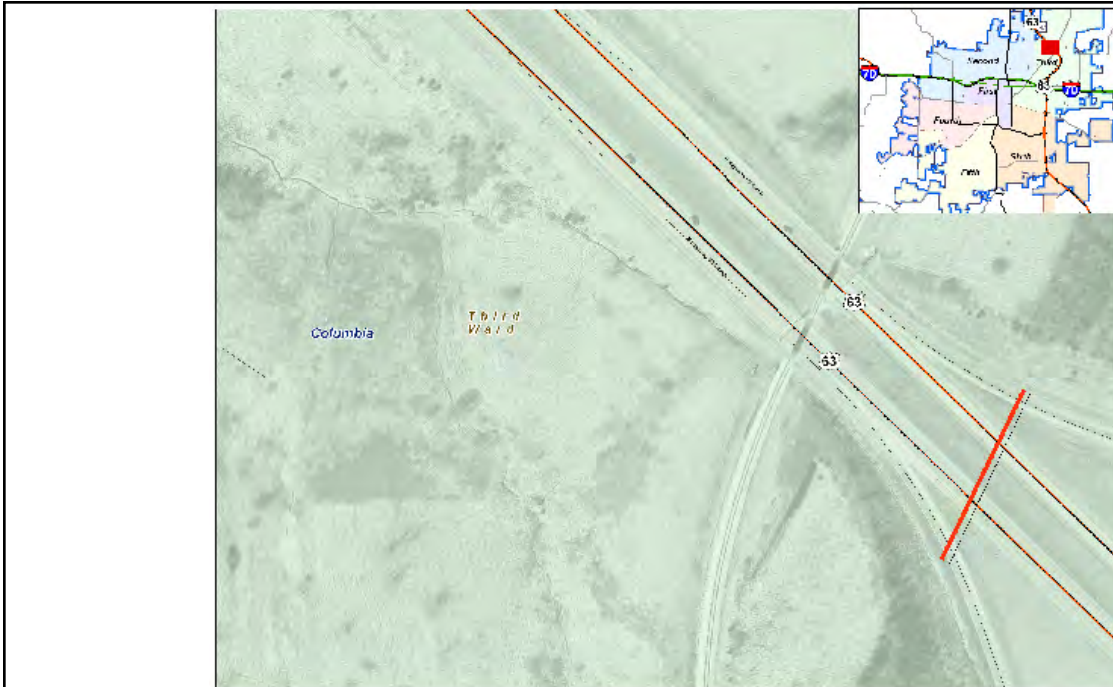
Factors Effecting Timing/Completion of Project:

Funding and future traffic/usage

Eligible Funding Sources:

Federal Highway Funds, State DOT funds, Enterprise Revenue

Master Plan:



Elm Street Crossing - ER0032

Description:

Rehabilitate Elm St. (Hallsville) highway-rail crossing at MP 132.66.

Ward	Begin Design	Begin Construction
Outside City	2009	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$30,000
Total Appropriated:		\$0
Total City Project Cost:		\$30,000
Est. Project Balance 09/30/2008		\$0

Current Status:

Rehabilitate Elm St. (Hallsville) highway-rail crossing at MP 132.66. Project scheduled for FY 2010.

Factors Effecting Timing/Completion of Project:

Funding, material deliveries, labor availability, and weather.

Eligible Funding Sources:

Enterprise Revenue

Master Plan:



N Browns Station Drive Crossing - ER0024

Description:

Rehabilitate N. Browns Station Dr. (Browns Station) highway-rail crossing at MP 138.08.

Ward	Begin Design	Begin Construction
Outside City	2010	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$25,000
Total Appropriated:		\$0
Total City Project Cost:		\$25,000
Est. Project Balance 09/30/2008		\$0

Current Status:

04/15/08 Rehabilitate N. Browns Station Dr. rail crossing at MP 138.08. Project scheduled for FY 10.

Factors Effecting Timing/Completion of Project:

Funding, material deliveries, labor availability, and weather.

Eligible Funding Sources:

Enterprise Revenue

Master Plan:



US 63 Crossings - ER0056

Description:

Rehabilitate US 63 highway-rail crossings at MP 142.58. COLT desires crossings to be replaced with a bridge.

Ward	Begin Design	Begin Construction
3	2010	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$250,000
Total Appropriated:		\$0
Total City Project Cost:		\$250,000
Est. Project Balance 09/30/2008		\$0

Current Status:

04/15/08 Rehabilitate US 63 highway-rail crossings at MP 142.58. Existing crossing nearing end of its useful life. Unlikely bridge will be constructed before crossing requires replacement. May be able to obtain some funds from MoDoT.

Factors Effecting Timing/Completion of Project:

Funding, material deliveries, labor availability, and weather.

Eligible Funding Sources:

Unfunded

Master Plan:



Waco Road Crossing Surface - ER0051

Description:

Rehabilitate Waco Rd. highway-rail crossing at MP 140.93.

Ward	Begin Design	Begin Construction
3	2010	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$62,000
Total Appropriated:		\$0
Total City Project Cost:		\$62,000
Est. Project Balance 09/30/2008		\$0

Current Status:

04/15/08 Rehabilitate Waco Rd. highway-rail crossing at MP 140.93. Project scheduled for FY10

Factors Effecting Timing/Completion of Project:

Funding, material deliveries, labor availability, and weather

Eligible Funding Sources:

Enterprise Revenue

Master Plan:



Wilkes Blvd. Crossing - ER0033

Description:

Rehabilitate Wilkes Blvd. highway-rail crossing at MP 145.29. COLT has identified as a crossing closure candidate.

Ward	Begin Design	Begin Construction
3	2010	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$40,000
Total Appropriated:		\$0
Total City Project Cost:		\$40,000
Est. Project Balance 09/30/2008		\$0

Current Status:

04/15/08 Rehabilitate Wiles Blvd. Highway-rail crossing at MP 145.29. Project scheduled for FY10.

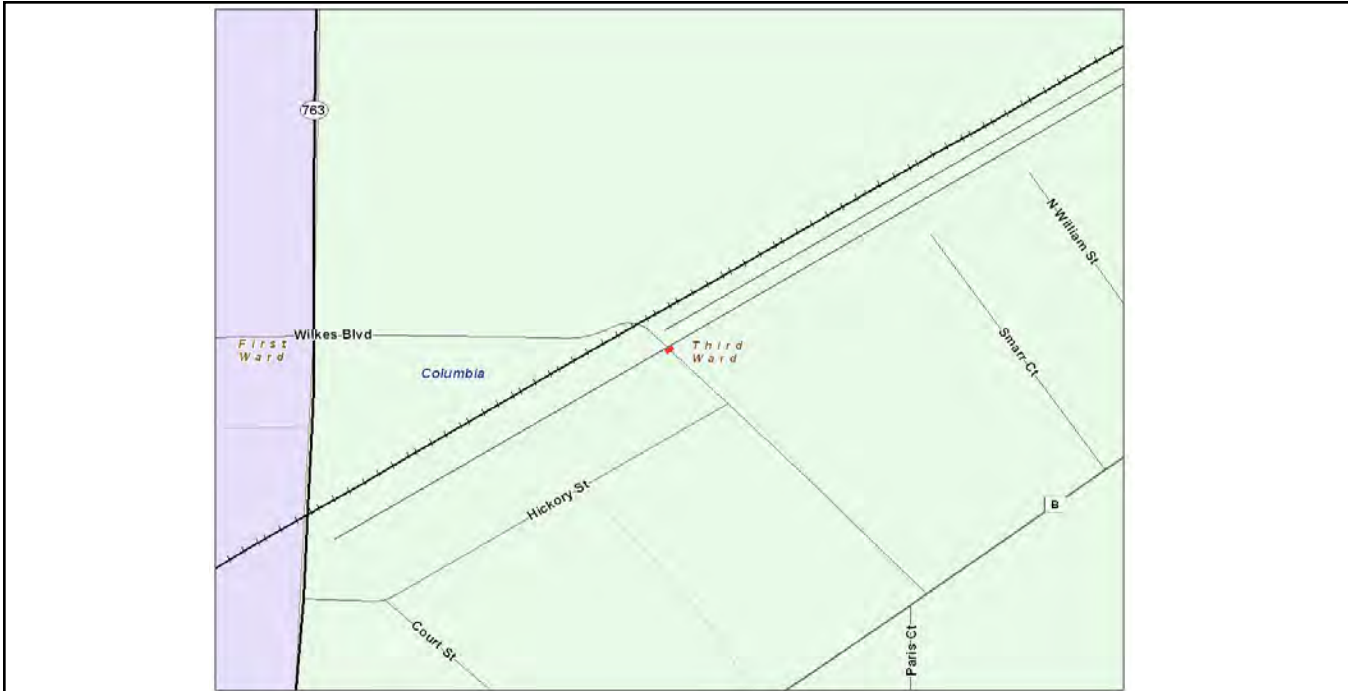
Factors Effecting Timing/Completion of Project:

Funding, material deliveries, labor availability, and weather.

Eligible Funding Sources:

Unfunded

Master Plan:



Brown Station Drive South Crossing - ER0035

Description:

Rehabilitate S. Brown Station Dr. (Browns Station) highway-rail crossing at MP 138.15. COLT has identified as closure candidate.

Ward	Begin Design	Begin Construction
Outside City	2010	2011
Eligible for Percent for Arts?		No
Current Funding Request:		\$30,000
Total Appropriated:		\$0
Total City Project Cost:		\$30,000
Est. Project Balance 09/30/2008		\$0

Current Status:

04/15/08 Rehabilitate S. Brown Station Dr. (Browns Station) highway-rail crossing at MP 138.15. Project scheduled for FY 2011. COLT has identified as closure candidate.

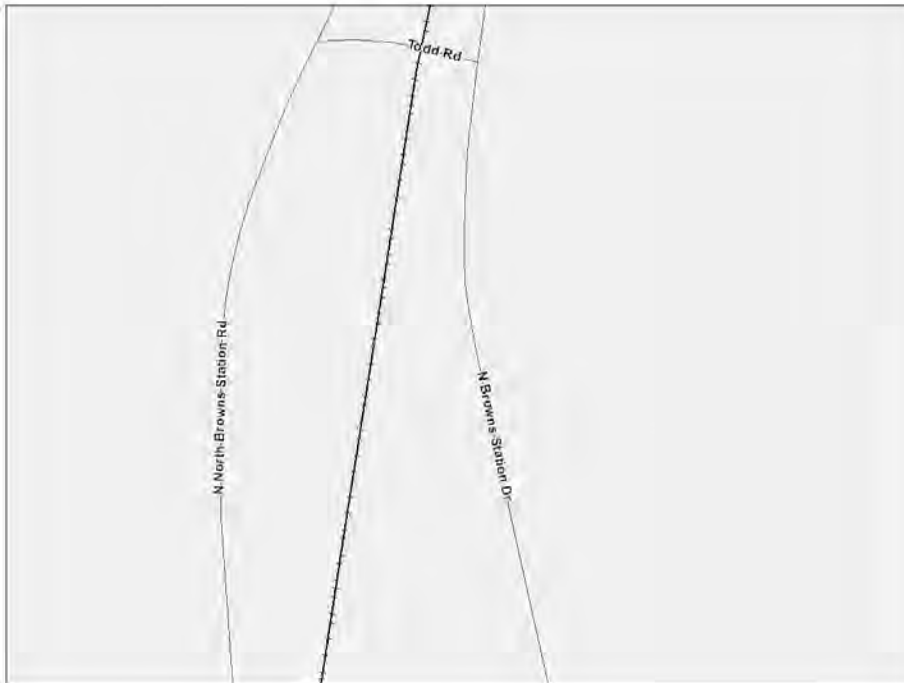
Factors Effecting Timing/Completion of Project:

Funding, material deliveries, labor availability, and weather.

Eligible Funding Sources:

Enterprise Revenue

Master Plan:



Brown Station Retaining Wall - ER0015

Description:

Project to Build Retaining Wall

Ward	Begin Design	Begin Construction
Outside City	2010	2011
Eligible for Percent for Arts?		No
Current Funding Request:		\$40,000
Total Appropriated:		\$0
Total City Project Cost:		\$40,000
Est. Project Balance 09/30/2008		\$0

Current Status:

Erosion will require construction of retaining wall.

Factors Effecting Timing/Completion of Project:

Funding and labor availability.

Eligible Funding Sources:

Enterprise Revenue

Master Plan:



Engine House Tracks - ER0059

Description:

Ward	Begin Design	Begin Construction
3	2011	2012
Eligible for Percent for Arts?		No
Current Funding Request:		\$100,000
Total Appropriated:		\$0
Total City Project Cost:		\$100,000
Est. Project Balance 09/30/2008		\$0

Current Status:

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

EU Loan

Master Plan:



Heuchan Siding - ER0026

Description:

Rehabilitation of Siding at Heuchan Building

Ward	Begin Design	Begin Construction
3	2012	2012
Eligible for Percent for Arts?		No
Current Funding Request:		\$200,000
Total Appropriated:		\$0
Total City Project Cost:		\$200,000
Est. Project Balance 09/30/2008		\$0

Current Status:

Design will begin in 2012.

Factors Effecting Timing/Completion of Project:

Rail traffic - changes at Power Plant

Eligible Funding Sources:

Unfunded

Master Plan:



Railroad Operations Center - ER0055

Description:

Construct engine house and offices for railroad operations.

Ward	Begin Design	Begin Construction
3	2011	2012
Eligible for Percent for Arts?		No
Current Funding Request:		\$650,000
Total Appropriated:		\$0
Total City Project Cost:		\$650,000
Est. Project Balance 09/30/2008		\$0

Current Status:

Construct engine house and offices for railroad operations. Project scheduled for FY 2012.

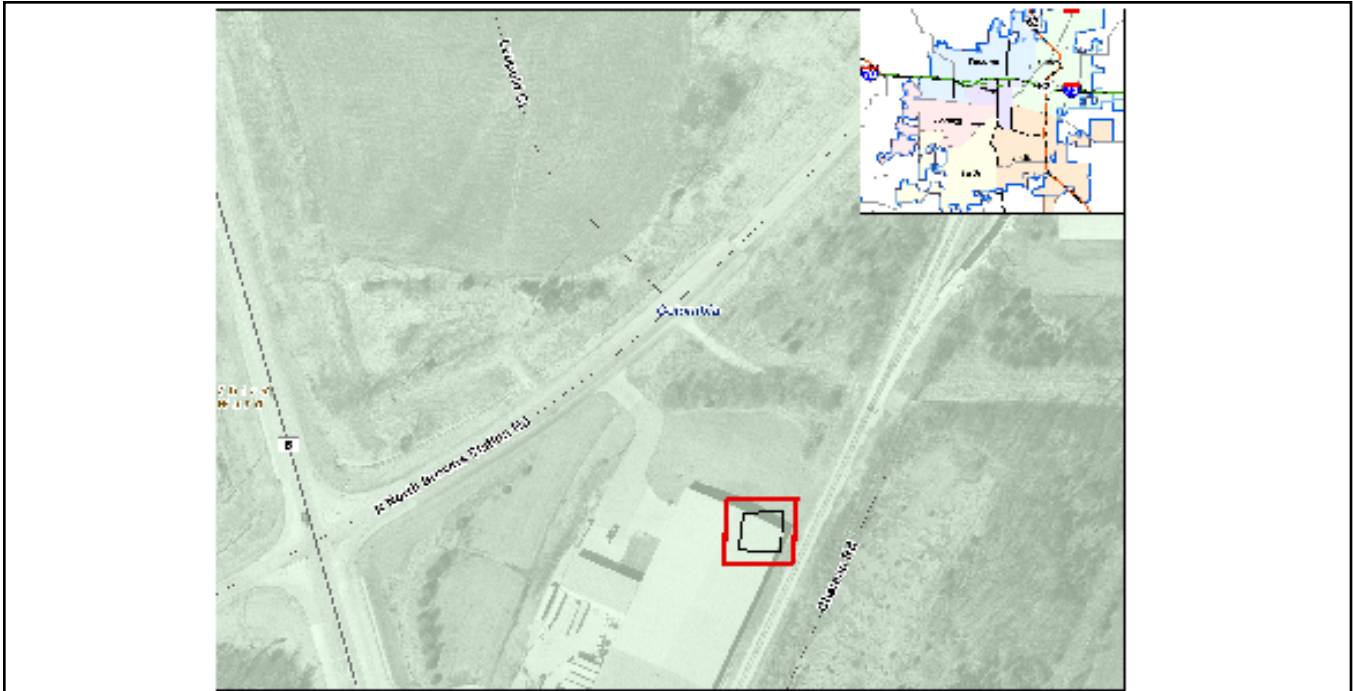
Factors Effecting Timing/Completion of Project:

Funding, land acquisition, bidding and awarding of design-build contract, weather.

Eligible Funding Sources:

EU Loan

Master Plan:



Wright Drive Crossing - ER0034

Description:
Rehabilitate Wright Drive highway-rail crossing at MP 130.50.

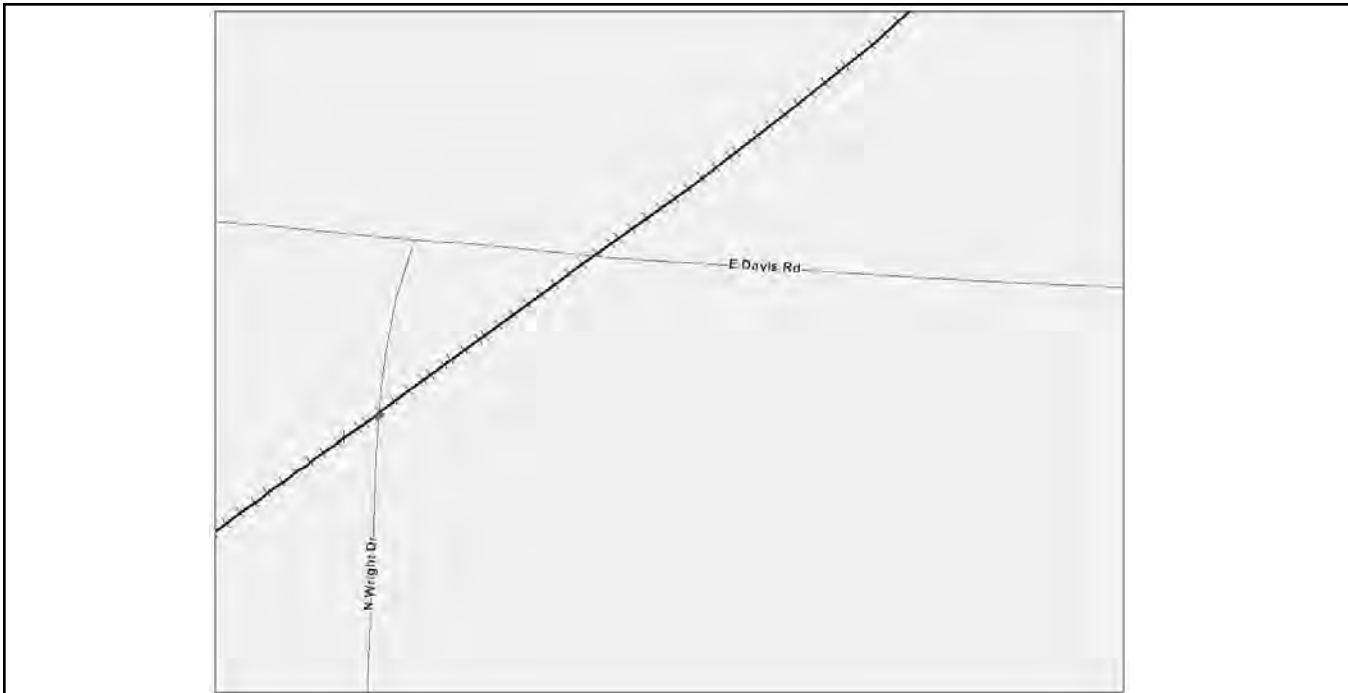
Ward	Begin Design	Begin Construction
Outside City	2011	2011
Eligible for Percent for Arts?		No
Current Funding Request:		\$30,000
Total Appropriated:		\$0
Total City Project Cost:		\$30,000
Est. Project Balance 09/30/2008		\$0

Current Status:
04/15/08 Rehabilitate Wright Drive highway-rail crossing at MP 130.50. Project scheduled for FY11.

Factors Effecting Timing/Completion of Project:
Funding, material deliveries, labor availability, and weather.

Eligible Funding Sources:
Enterprise Revenue

Master Plan:



Sanitary Sewer Utility Capital Projects

Planning

The Capital Improvements Plan (CIP) Budget is updated annually. The CIP is a multi-year plan for the expansion and rehabilitation/replacement of aging 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 Public Works Director, along with the sewer utility engineering staff develops 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. This includes the sewer utility Master Plan; modeling the sanitary sewer collection system to evaluate existing system capacity; the impact of future proposed developments 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 wastewater treatment facility needs.

The sewer utility has recently updated the Sewer Utility Master Plan (Approved January 2007). The Master Plan update outlined the capital improvement projects that will be needed to ensure that the sewer utility continues to provide adequate wastewater collection and treatment. The Master Plan update will be utilized to help prepare future sewer utility CIP budgets.

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

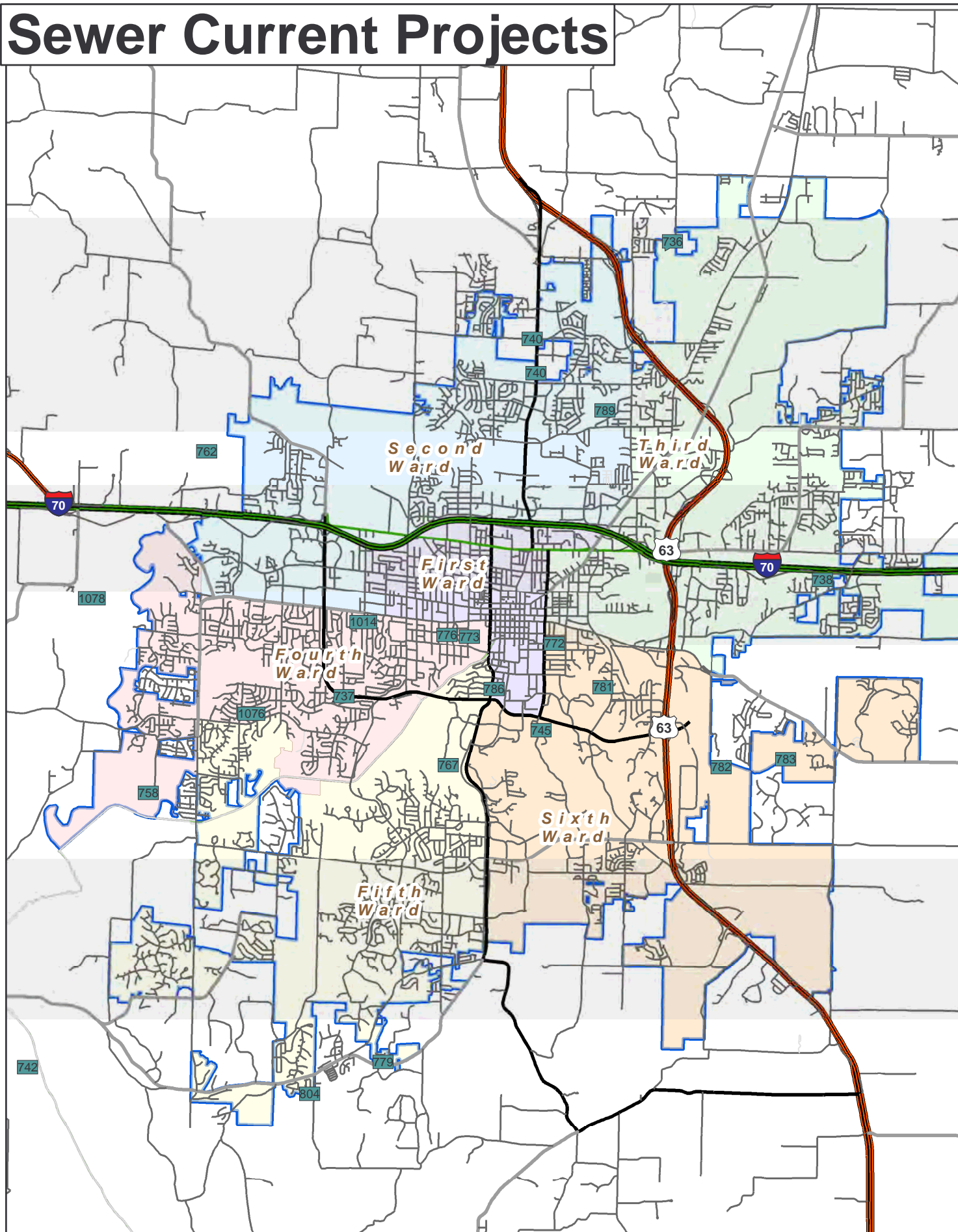
- 1.) Annual inspection of trunk sewers along major creeks to identify any stream bank erosion problems that could effect the sanitary sewer collection system.
- 2.) Manhole inspection program to identify sewer manholes that need to be repaired or replaced.
- 3.) Internal television inspection of sanitary sewer lines 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. In November of 2003, Columbia voters approved an \$18.5 million ballot issue for the purpose of improving the city's sewer system. The sewer utility is in the process of completing the last few projects from the November 2003 ballot issue.

On April 8, 2008, Columbia voters approved a \$77 million ballot issue for the purpose of improving the city's sewer system. These improvements, which include wastewater treatment plant and collection system improvements will be programmed in the CIP over the next five years.

Sewer Current Projects



Sewer Current Year Projects

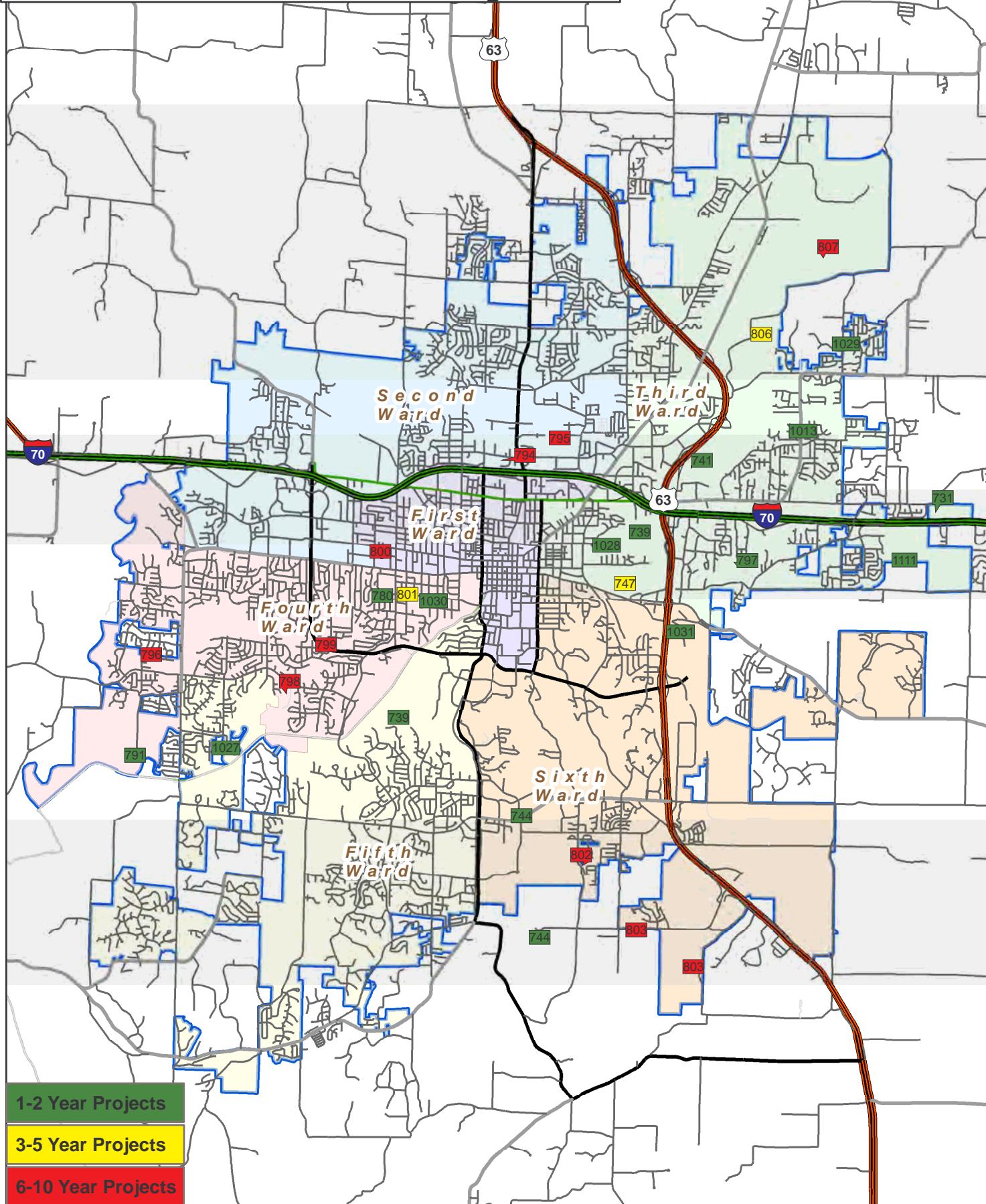
	Project Name	Current Status	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construction
1	Bear Creek Bank Stabilization C43185 [ID: 789]	Construction -- 4/8/08: Under construction. Construction to be completed summer of 2008. Construction completed July 10th, 2008 and punchlist completed Oct. 6, 2008.	\$113,600	\$2,865	2	2007	2008
2	Bear Creek Outfall Extension - C43176 [ID: 736]	Construction -- 4/8/08: Under construction. Construction scheduled to be completed in summer of 2008. Pipe construction completed and place in service August 5, 2008. Working on punchlist items.	\$757,904	\$62,499	3	2007	2008
3	Cascades Pump Station Upgrade C43193 [ID: 804]	Final Design -- 04/08/08: New Project. Construction scheduled to begin fall of 2008.	\$344,700	\$323,668	5	2008	2009
4	Centrifuge Replacement at WWTP - C43144 [ID: 758]	In Service -- Complete, pending punch list items	\$1,942,134	\$92,493		2003	2004
5	Cnty House Brnch (SW Outfall) Enlargement C43177 [ID: 737]	Construction -- 04/08/08: Under Construction. Construction scheduled to be completed in the fall of 2008.	\$1,336,956	\$325,917	5	2007	2008
6	EP-3 Trunk Sewer - C43166 [ID: 762]	Ready to Close -- EFR sent to council in July 2008. Ord #20004 to accept work was adopted by Council in Aug 2008. ssh	\$454,951	\$1		2005	2006
7	Fire Station #7 C43201 [ID: 1146]	Construction --	\$35,000	\$35,000			2008
8	Gravity Thickner Covers C43197 [ID: 805]	Proposed -- 04/08/08: Project scheduled to be completed in FY 2009.	\$500,000	\$500,000		2009	2009
9	H-13A Trunk Sewer-MU Hospital C43196 [ID: 745]	Ready to Close -- FY08-\$750,000 (Enterprise revenue)is for construction only and University is paying for design.	\$750,300	\$109,587	6	2008	2008
10	H-21 B Interceptor - C43188 [ID: 738]	Construction -- 04/08/08: Have easements, ready to bid. Construction scheduled to begin in summer of 2008.	\$235,000	\$183,914	3	2007	2008
11	Hinkson Creek Streambank - C43156 [ID: 767]	Proposed -- 04/08/08: Proposed. Construction scheduled to begin in summer of 2009.	\$100,000	\$100,000	5	2009	2009
12	S Grindstne Outfall:El Chaparral Lagoon Int C43168 [ID: 782]	Ready to Close -- Complete, pending final payment from BCRSD. EFR not required. ssh	\$1,460,702	\$293,228	6	2005	2006
13	S Grindstone Outfall Ext Phase II & III - C43180 [ID: 783]	Ready to Close -- Complete - EFR not required ssh	\$1,307,918	\$973		2007	2006
14	Sewer District #142 - Anthony Street - C43118 [ID: 772]	Final Design -- 7-7-08: Funds transferred, no additional funds needed. Under design. FY08- \$60,000 (enterprise revenue)	\$152,000	\$141,765	6	2008	2010
15	Sewer District #148 - C43171 [ID: 773]	Final Design -- 7-7-08: Transferred funds, no additional funds needed. Under Design	\$177,500	\$169,055	4	2004	2009
16	Sewer District #154 - C43170 [ID: 776]	Construction -- 04/09/08: Under construction. Construction scheduled to be completed in summer of 2008.	\$616,200	\$2,302	4	2007	2008

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Sewer Current Year Projects

Project Name	Current Status	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construc- tion
17 Sewer District #159 - C43164 [ID: 779]	Preliminary Design -- 04/08/08: Under design. Construction scheduled to begin in 2009.	\$320,000	\$318,046	5	2008	2009
18 Sewer District #162 - Valley View & Old 63 -C43200 [ID: 781]	Preliminary Design -- 7-7-08: Transferred funds, no additional funds needed. In preliminary design. Processing a transfer of \$15,000 and an additional \$130,000 will be needed in FY 2009.	\$130,000	\$122,634	6	2009	2010
19 Sewer District #164 - Manor Drive C43202 [ID: 1014]	Preliminary Design -- 7-7-08: Transferred funds, no additional funds needed. Need \$15,000 on 7/1/08 and \$35,000 in FY 2009.	\$47,407		4	2009	2008
20 State Route 763 Sewer Relocation - C43190 [ID: 740]	Construction -- 04/21/08 Under construction. Design complete and project will be bid with MoDOT project in February 2008.	\$317,000	\$290,941		2008	2009
21 Sugar Tree Hills Subdivision Lagoon Interceptor [ID: 1078]	Preliminary Design -- 04/08/08: Project is under design. Design and easements to be provided by BCRSD. Construction scheduled for fall of 2009.	\$156,000	\$155,722	4	2008	2009
22 UMC Campus Relief Sewer - Phase II - C43173 [ID: 786]	Ready to Close -- EFR complete. Ord # 19875 to accept work adopted by Council in Aug 2008.	\$529,790	\$217,393	1,5	2006	2006
23 University Park Sewer Relocation [ID: 1076]	Preliminary Design -- Design	\$54,700	\$2,908	4	2008	2009
24 Wetland Treatment Unit #2 Berm Repair - C43187 [ID: 742]	Ready to Close -- Construction complete, pending final payment	\$260,000	\$21,820		2007	2007
24 Projects		\$12,099,762				

Sewer Overall Projects



Sewer - Projects Requesting Additional Funding

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construction	Detail Page Number	
Annual								
1	Annual 100-Acre Point Trunks Revolving Fd - C43111 [ID: 749]	\$800,000		\$1,009,361			I-9	
2	Annual Private Common Collectors - C43112 [ID: 752]	\$557,500		\$150,454			I-9	
3	Annual Sewer Main and Manhole Rehab - C43100 [ID: 753]	\$1,000,000		\$507,728			I-9	
4	Annual Sewer System Improvements - C43183 [ID: 750]	\$500,000		\$79,413			I-9	
4 Projects		\$2,857,500	\$0	\$1,746,956				
1-2 Years								
1	Clear Creek Pump Station Upgrade Phase I - C43191 [ID: 744]	\$1,688,000	\$2,056,300	\$43,375	6	2007	2009	I-10
2	Hinkson Creek Siphon Elimination - C43189 [ID: 739]	\$500,000	\$600,000	\$8,800	3, 5	2007	2009	I-11
3	Hominy Branch Outfall relief Sewer C43210 [ID: 797]	\$2,900,000	\$2,900,000		3	2009	2010	I-12
4	North Grindstone Outfall Extension Phase I C43211 [ID: 1111]	\$600,000	\$600,000		3	2008	2009	I-13
5	North Grindstone Outfall Extension Phase II C43205 [ID: 731]	\$2,000,000	\$2,093,000		3	2009	2010	I-14
6	Sewer District #161 - Stewart & Medavista - C43198 [ID: 780]	\$250,000	\$335,000	\$53,227	4	2008	2010	I-15
7	Sewer District #163-Ballenger & Aztec Area C43206 [ID: 1013]	\$75,000	\$75,000		3	2009	2010	I-16
8	Sewer District #165 - Maple Bluff Dr. Area C43207 [ID: 1027]	\$250,000	\$250,000		5	2009	2010	I-17
9	Sewer District #166 - Wyatt Lane Area C43208 [ID: 1029]	\$90,000	\$90,000		3	2009	2010	I-18
10	Sewer District #167 - Timberhill Road C43209 [ID: 1031]	\$300,000	\$300,000		6	2009	2010	I-19
11	Sewer District #168 - S Cntry Club Dr Area C43203 [ID: 1028]	\$130,000	\$150,000	\$17,733	6	2009	2010	I-20
12	Sewer District #169 - Edgewood Ave Area C43204 [ID: 1030]	\$80,000	\$100,000	\$19,225	4	2009	2010	I-21
13	Upper Hinkson Creek - C43186 [ID: 741]	\$16,993	\$223,000	\$48,165	3	2006	2008	I-22
14	WWTP Expansion Phase I - C43194 [ID: 791]	\$66,422,500	\$71,552,500	\$3,634,246	4	2008	2010	I-23
14 Projects		\$75,302,493	\$81,324,800	\$3,824,772				
3-5 Years								
1	Flat Branch Watershed Relief Sewers [ID: 801]	\$6,750,000	\$6,750,000		4	2011	2011	I-24
2	Stephens Park Sewer Relocation [ID: 747]	\$90,000	\$90,000		3	2013	2013	I-25
3	Upper Hinkson Creek Outfall Extension Phase 1 [ID: 806]	\$3,000,000	\$3,000,000			2010	2011	I-26

Sewer - Projects Requesting Additional Funding

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construction	Detail Page Number
6-10 Years							
3 Projects	\$9,840,000	\$9,840,000	\$0				
6-10 Years							
1 B-8 Relief Sewer - Rangeline & Vandiver [ID: 794]	\$1,600,000	\$1,600,000		2	2014	2014	I-27
2 B-9 Relief Sewer - Garth & Vandiver [ID: 795]	\$600,000	\$600,000		2	2013	2014	I-28
3 C-5 Trunk Relief Swr-Rock Quarry:Nifong-Zoe [ID: 802]	\$250,000	\$250,000		6	2014	2015	I-29
4 Gans Creek Pump Station [ID: 803]	\$2,200,000	\$2,200,000		6	2014	2015	I-30
5 Lower Southwest Outfall Relief Sewer [ID: 798]	\$700,000	\$700,000		4	2014	2015	I-31
6 M-2 Interceptor Relief -Merideth Branch Crk [ID: 796]	\$390,000	\$390,000			2014	2015	I-32
7 Southwest Trunk #2 Relief Sewer [ID: 799]	\$700,000	\$700,000		4	2015	2016	I-33
8 Upper Hinkson Creek Outfall Extension Phase 2 [ID: 807]	\$2,500,000	\$2,500,000			2017	2018	I-34
9 Upper Southwest Outfall Relief [ID: 800]	\$275,000	\$275,000		1	2014	2014	I-35
9 Projects	\$9,215,000	\$9,215,000	\$0				
30 Total Projects	\$97,214,993	\$100,379,800	\$5,571,727				

Sewer Annual Projects

Project Name	Current Funding Request	Eligible Funding Sources	Total Appropriated	Est. Project Balance 09/30/2008
Sewer				
1 Annual 100-Acre Point Trunks Revolving Fd - C43111 [ID: 749]	\$800,000	2003 Ballot, Enterprise Revenue	\$1,009,361	\$1,009,361
2 Annual Private Common Collectors - C43112 [ID: 752]	\$557,500	2003 Ballot, 2008 Ballot	\$152,319	\$150,454
3 Annual Sewer Main and Manhole Rehab - C43100 [ID: 753]	\$1,000,000	2003 Ballot, 2008 Ballot, enterprise revenue	\$3,413,798	\$507,728
4 Annual Sewer System Improvements - C43183 [ID: 750]	\$500,000	Enterprise Revenue	\$103,980	\$79,413
4 Projects	\$2,857,500			

Clear Creek Pump Station Upgrade Phase I - C43191

Description:
 Construct new Clear Creek Pump Station and Mill Creek Outfall relief sewer Phase I project.

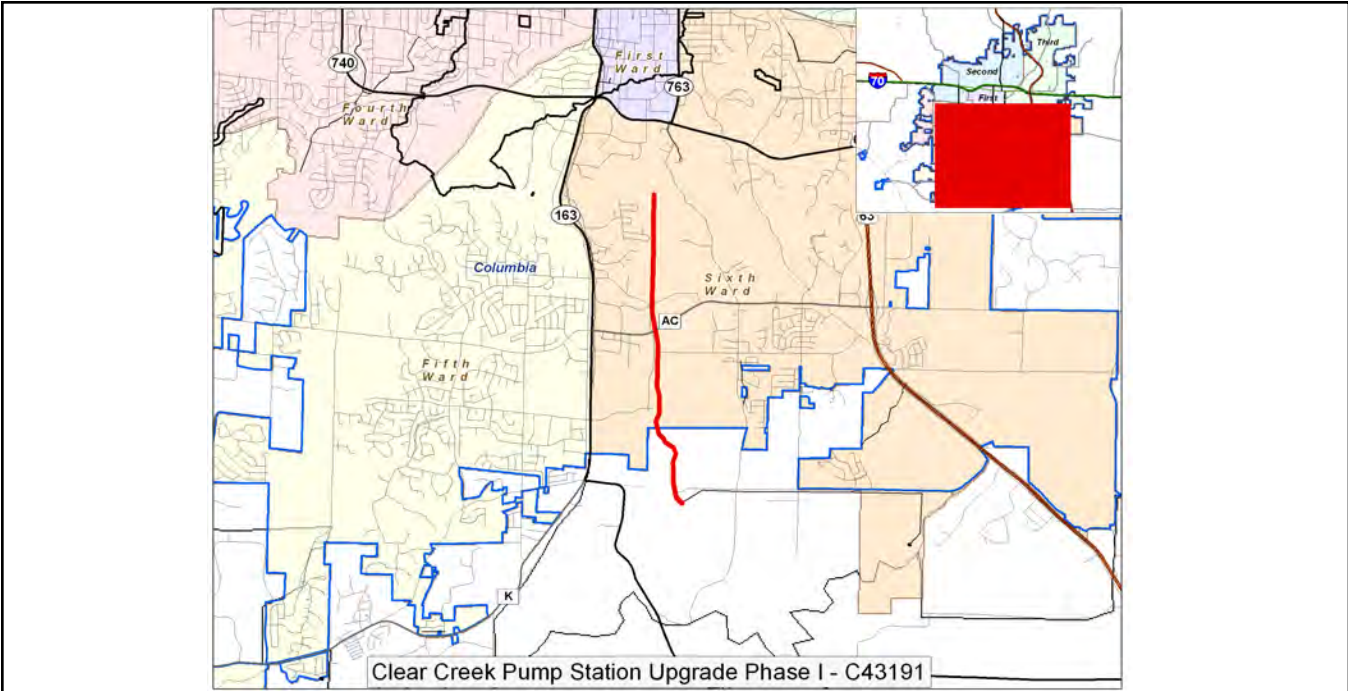
Ward	Begin Design	Begin Construction
6	2007	2009
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,688,000
Total Appropriated:		\$368,300
Total City Project Cost:		\$2,056,300
Est. Project Balance 09/30/2008		\$43,375

Current Status:
 04/21/08 - need FY09-\$1,688,000 (2003 ballot)
 Under design. FY07-\$311,000 has been appropriated. FY08- \$2,612,000 (2003 ballot)

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

Eligible Funding Sources:
 2003 Ballot (SRF-applied for)

Master Plan:
 Sewer masterplan



Hinkson Creek Siphon Elimination - C43189

Description:

Construction of new gravity sewer to eliminate siphon from East Walnut to Route 63.

Ward	Begin Design	Begin Construction
3, 5	2007	2009
Eligible for Percent for Arts?		No
Current Funding Request:		\$500,000
Total Appropriated:		\$100,000
Total City Project Cost:		\$600,000
Est. Project Balance 09/30/2008		\$8,800

Current Status:

Under Design
 FY07- \$250,000 appropriated
 FY08 -\$500,000 (Enterprise Revenue)
 FY09- \$500,000 (enterprise revenue)

Factors Effecting Timing/Completion of Project:

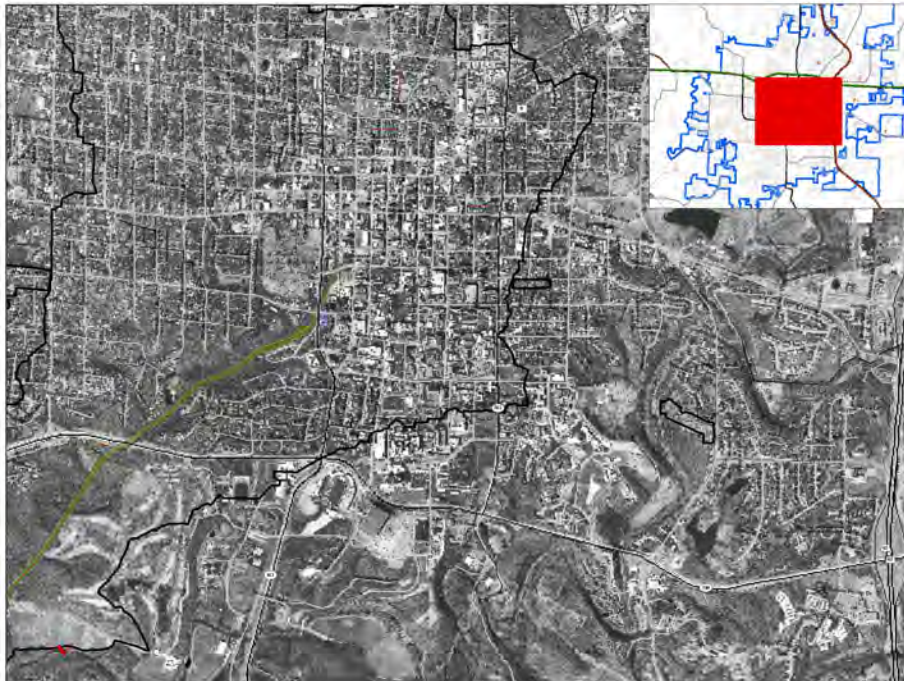
Funding, easements, I-70 construction

Eligible Funding Sources:

Enterprise Revenue

Master Plan:

Sewer masterplan



<p>Hominy Branch Outfall relief Sewer C43210</p> <p>Description: Construct 11,000 feet of gravity relief sewer, along the Hominy Branch creek between US 63 and I-70</p> <p>Anticipated to be constructed along with pedestrian trail project.</p>	Ward	Begin Design	Begin Construction
	3	2009	2010
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$2,900,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$2,900,000
	Est. Project Balance 09/30/2008		\$0

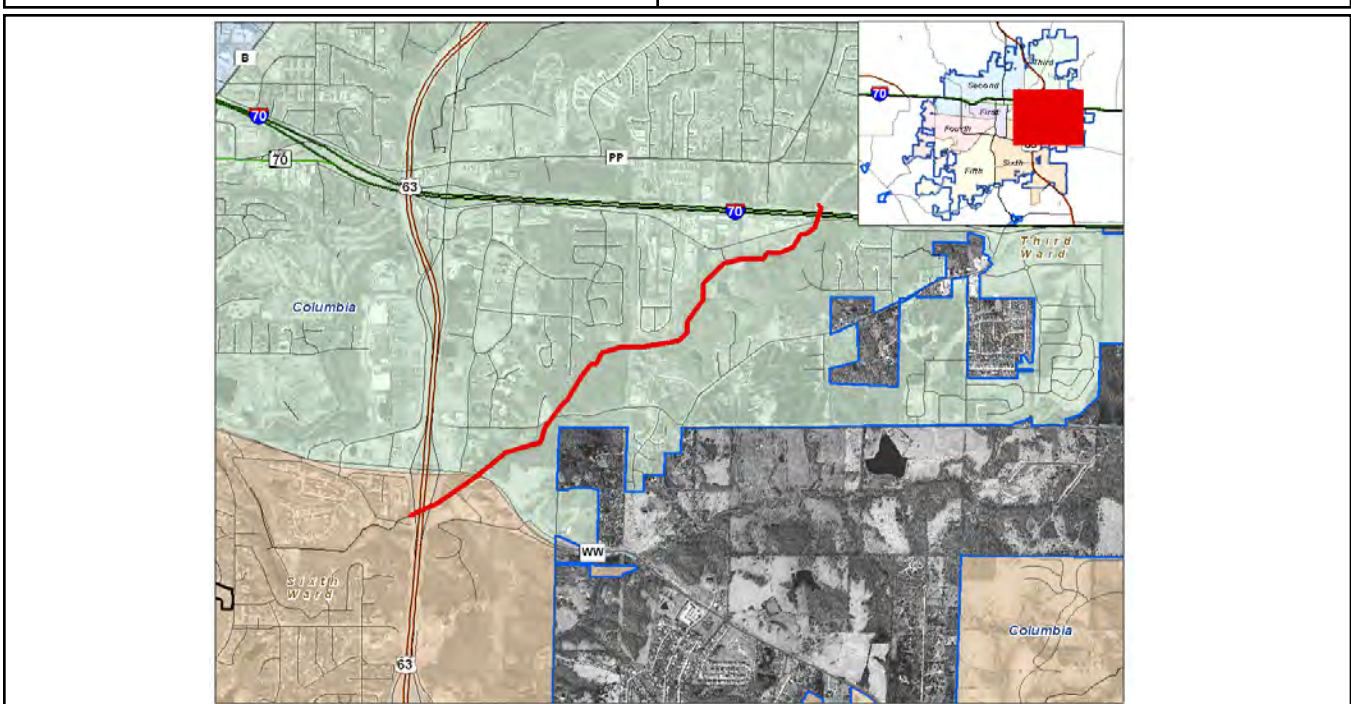
Current Status:
7-7-08: this project is coordinated with a trail project that P&R has to use enhancement funds on.

New project
FY09- \$200,000 Ent Rev
FY10- \$2,700,000 Ent Rev

Factors Effecting Timing/Completion of Project:
funding, easements

Eligible Funding Sources:
Ent Rev

Master Plan:
Sewer master plan



North Grindstone Outfall Extension Phase I C43211

Description:
 Project will consist of constructing approximately 3,000 linear feet of 30-inch gravity sewer beginning at Eastporte Village Subdivision and extending north along the North Grindstone Creek to a point approximately 1,000 feet south of Interstate 70.

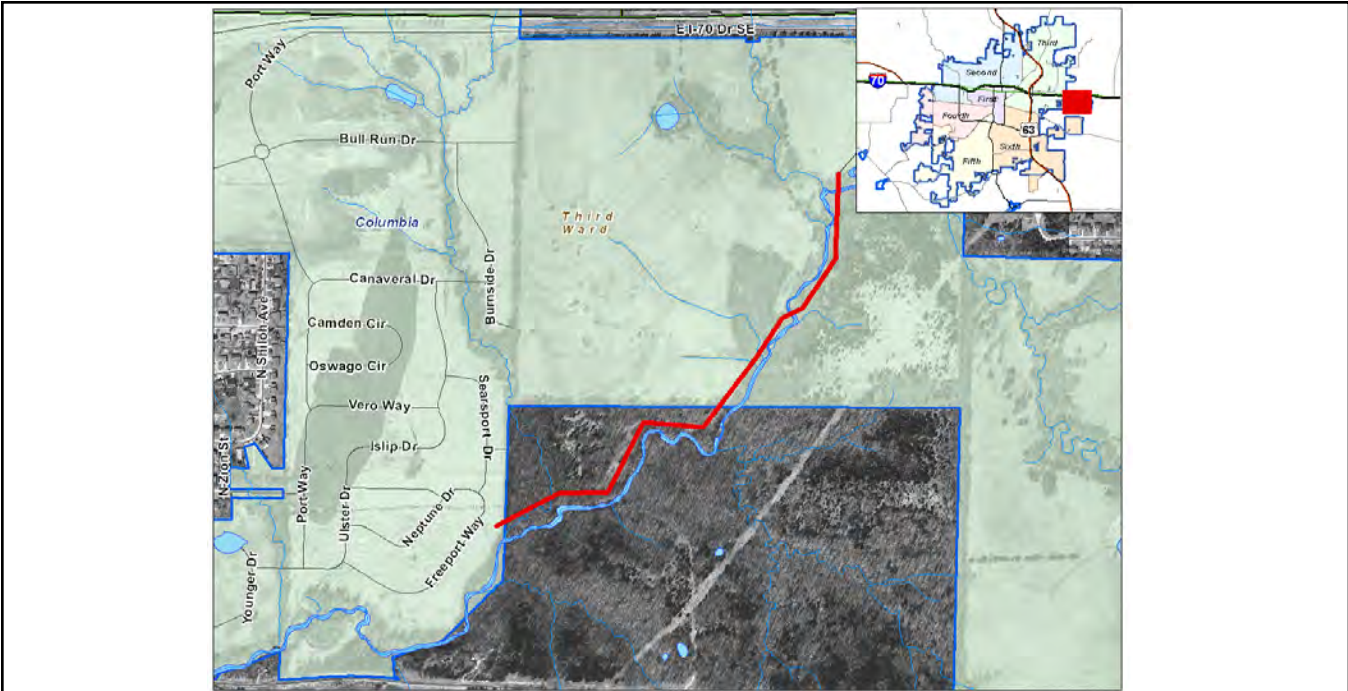
Ward	Begin Design	Begin Construction
3	2008	2009
Eligible for Percent for Arts?		No
Current Funding Request:		\$600,000
Total Appropriated:		\$0
Total City Project Cost:		\$600,000
Est. Project Balance 09/30/2008		\$0

Current Status:
 7-7-08: This project is part of the sewer extension for the new high school and has to be completed before Phase II can be started.
 update 10/8/08. JPF
 FY09: \$600,000 (08 ballot)

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

Eligible Funding Sources:
 2003 Ballot

Master Plan:
 Sewer Master Plan



<p>North Grindstone Outfall Extension Phase II C43205</p> <p>Description: Project will consist of constructing approximately 6,000 linear feet of 30-inch gravity sewer beginning approximately 1,000 feet south of Interstate 70 and ending at the new Columbia high school property.</p>	Ward	Begin Design	Begin Construction
	3	2009	2010
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$2,000,000
	Total Appropriated:		\$93,000
	Total City Project Cost:		\$2,093,000
	Est. Project Balance 09/30/2008		\$0

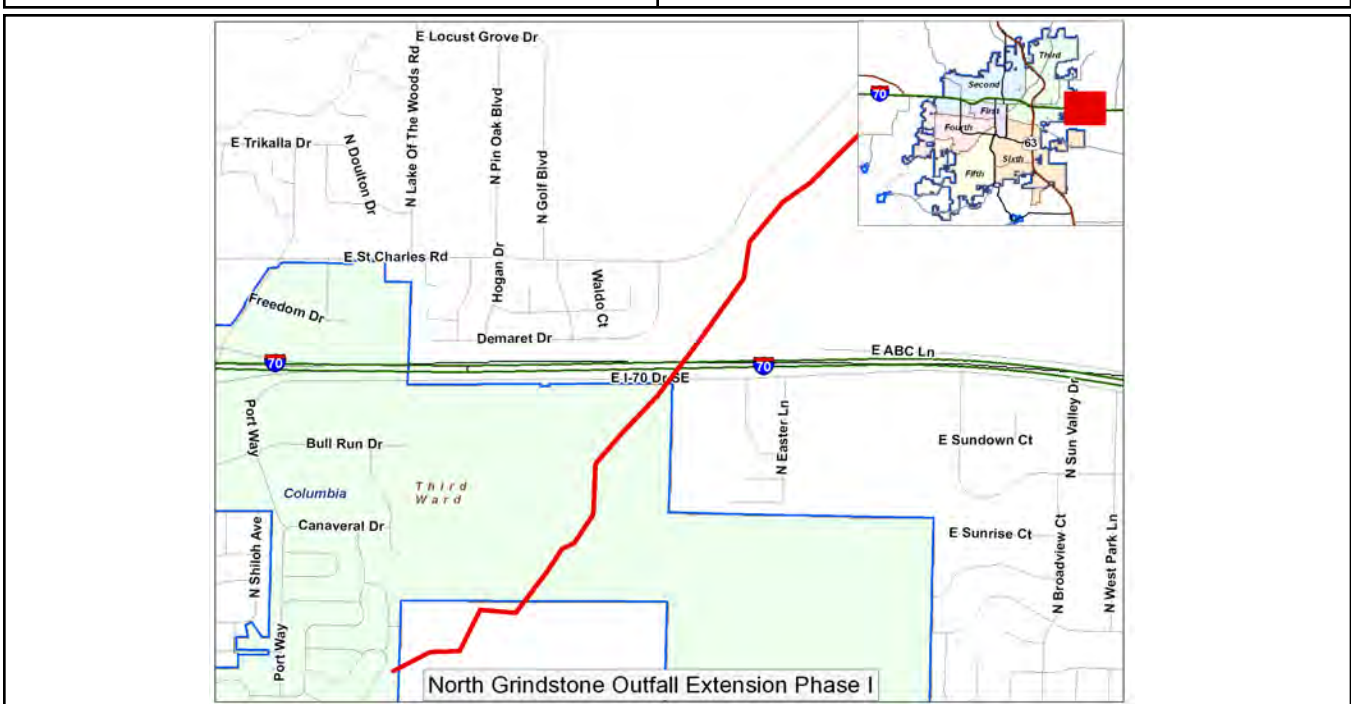
Current Status:
7-7-08: This project is for the sewer extension to the new high school.

FY09: \$90,000 (Ent. Rev) for design
FY10: \$1,910,000 (Ent. Rev) construction

Factors Effecting Timing/Completion of Project:
City growth & funding, development

Eligible Funding Sources:
2003 Ballot Issue, 2008 Ballot Issue, Ent. Rev

Master Plan:
Sewer Master Plan



Sewer District #161 - Stewart & Medavista - C43198

Description:
Eliminate private common collectors from Stewart Road and Medavista Drive between West Boulevard and Spring Valley Road

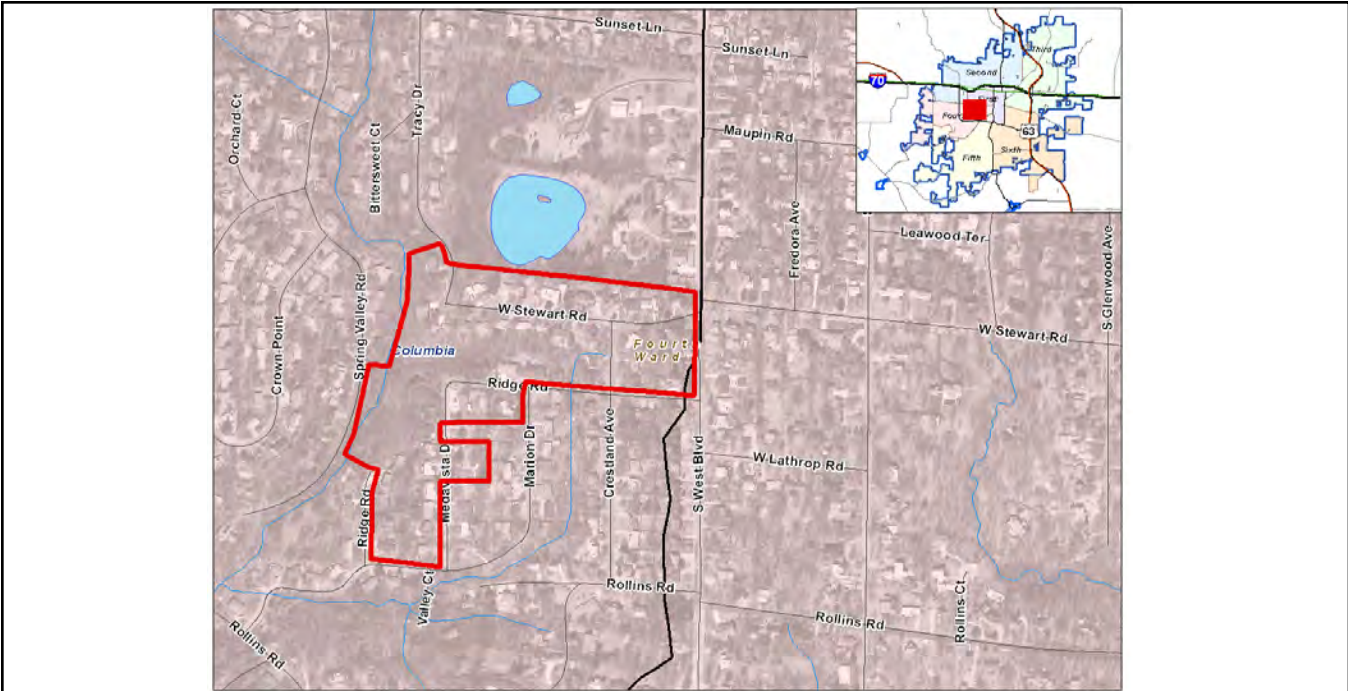
Ward	Begin Design	Begin Construction
4	2008	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$250,000
Total Appropriated:		\$85,000
Total City Project Cost:		\$335,000
Est. Project Balance 09/30/2008		\$53,227

Current Status:
7-7-08: Transferred funds, an additional \$250,000 is needed in FY 2009.

Factors Effecting Timing/Completion of Project:
Easements, weather and funding

Eligible Funding Sources:
Enterprise Revenue, 2008 ballot

Master Plan:



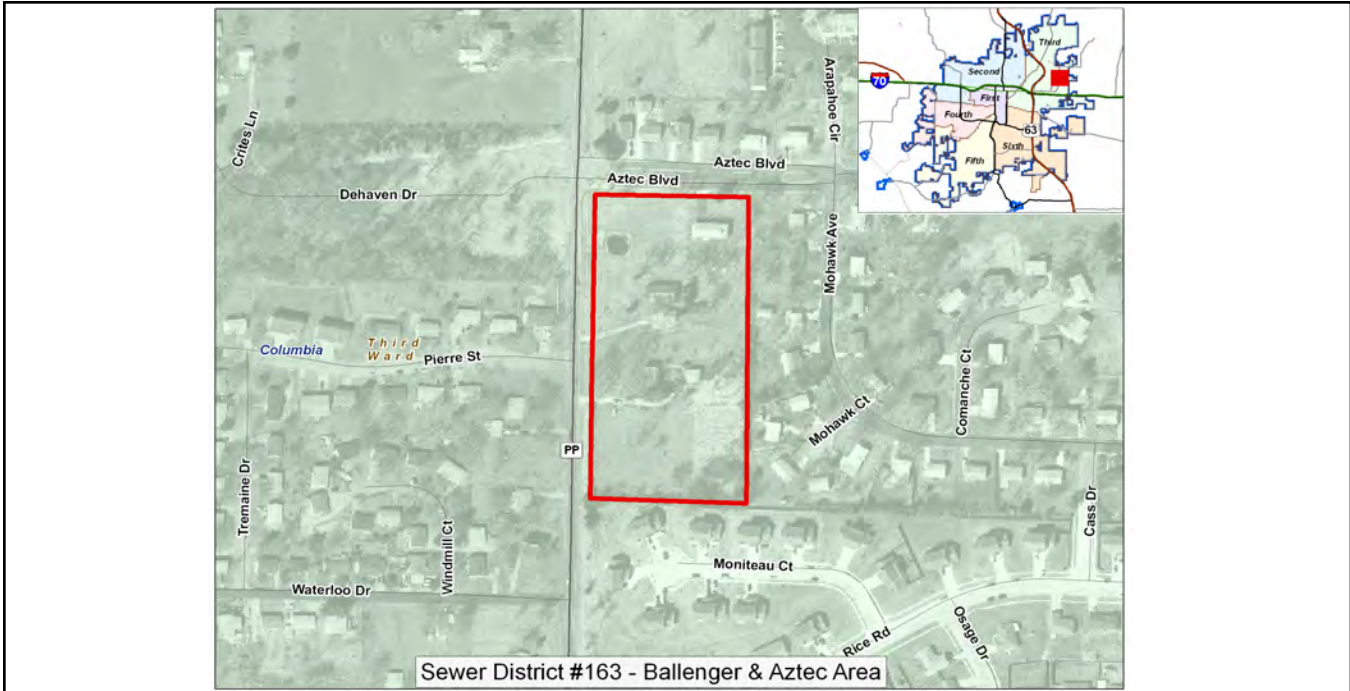
<p>Sewer District #163-Ballenger & Aztec Area C43206</p> <p>Description: Eliminate on-site systems at Ballenger Lane & Aztec area</p>	Ward	Begin Design	Begin Construction
	3	2009	2010
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$75,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$75,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
Need \$30,000 in FY 2009 and \$45,000 in FY 2010.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Tax bills, 2003 ballot

Master Plan:



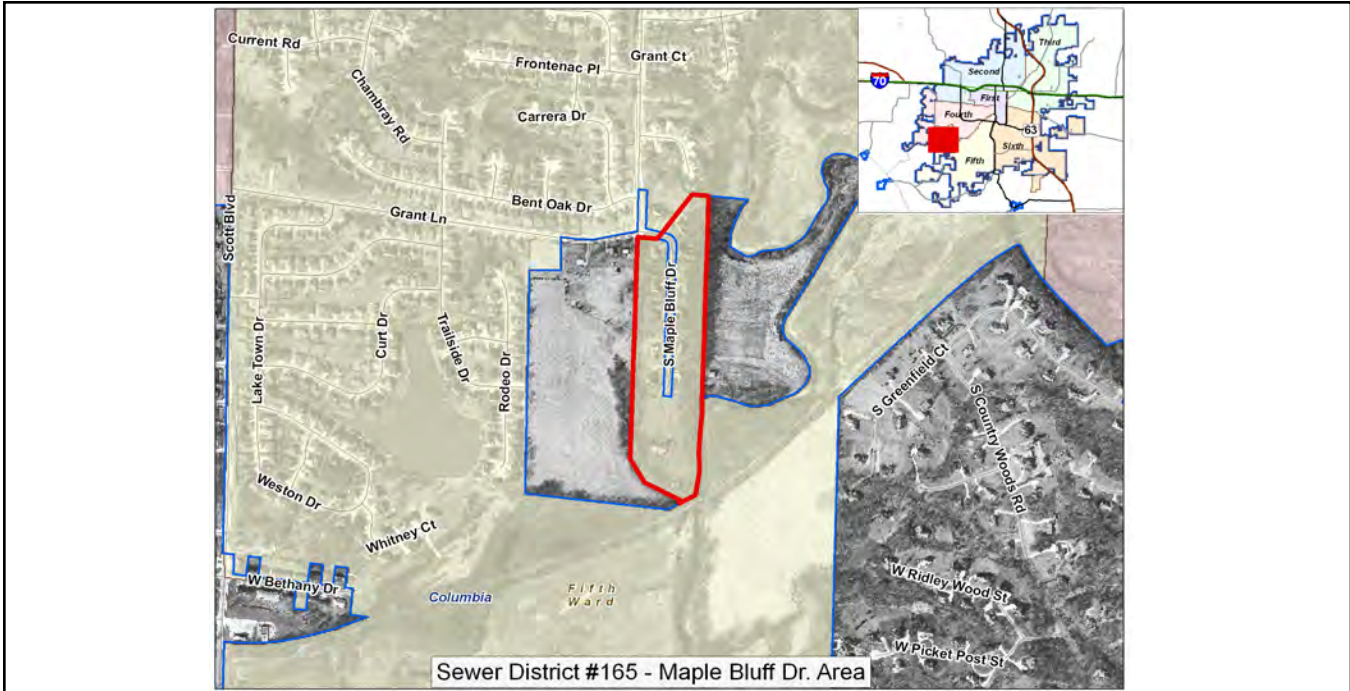
<p>Sewer District #165 - Maple Bluff Dr. Area C43207</p> <p>Description: Eliminate On-site sewer systems in Maple Bluff Drive area.</p>	Ward	Begin Design	Begin Construction
	5	2009	2010
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$250,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$250,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
\$65,000 & \$185,000 from tax bills in FY 2009.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
2003 ballot and tax bills

Master Plan:



**Sewer District #166 - Wyatt Lane Area
C43208**

Description:
Replace failing on-site sewage treatment systems in the Wyatt Lane area

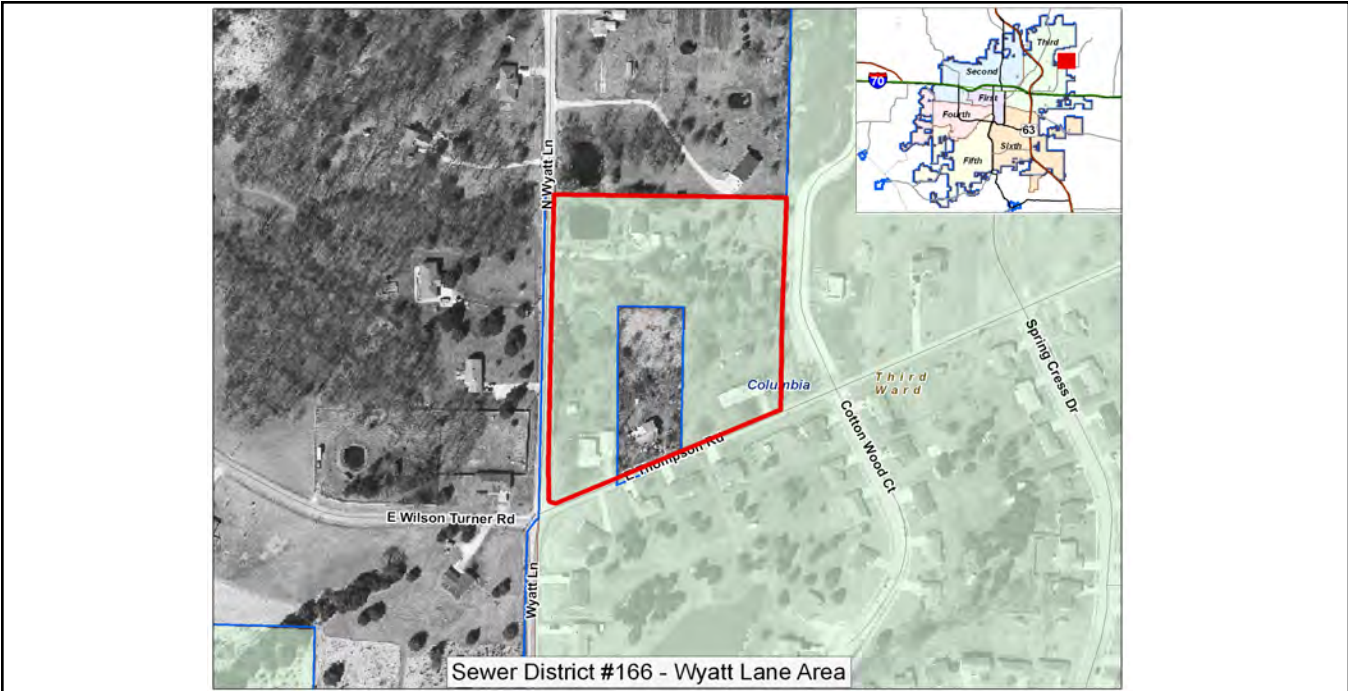
Ward	Begin Design	Begin Construction
3	2009	2010
Eligible for Percent for Arts?		No
Current Funding Request:		\$90,000
Total Appropriated:		\$0
Total City Project Cost:		\$90,000
Est. Project Balance 09/30/2008		\$0

Current Status:
Preliminary Design

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
2003 ballot and tax bills

Master Plan:



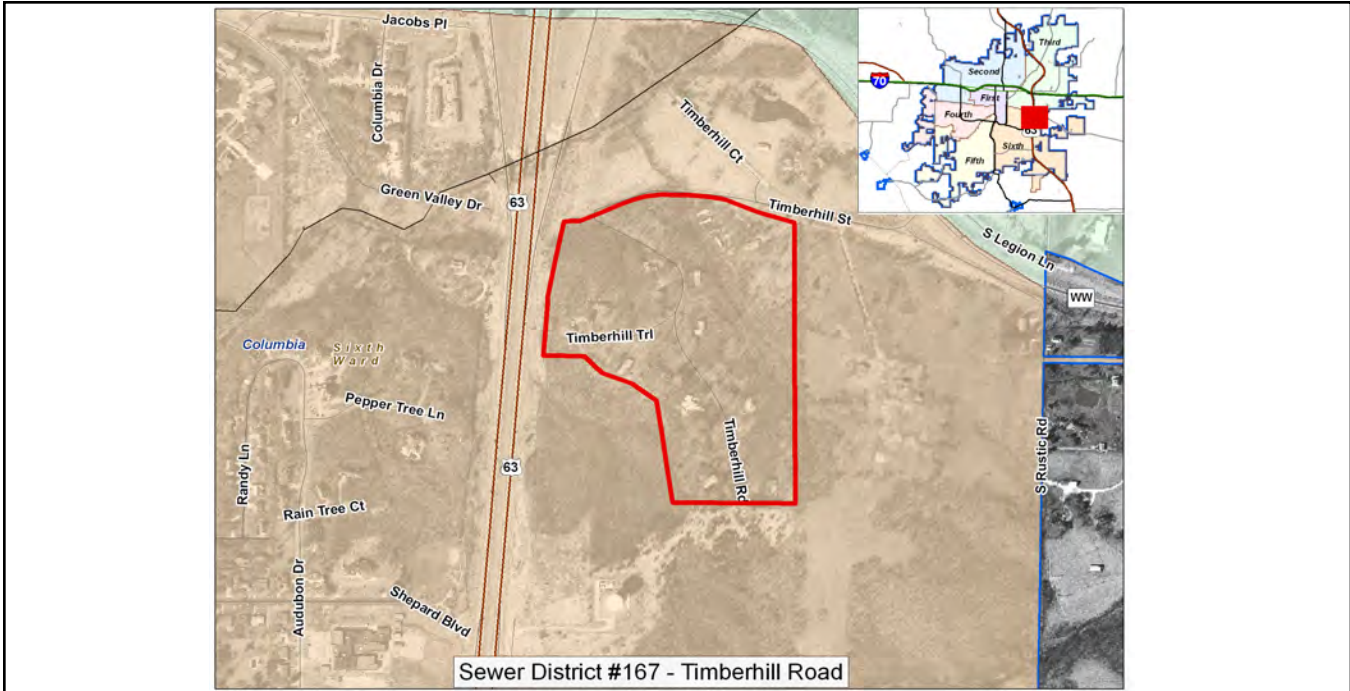
<p>Sewer District #167 - Timberhill Road C43209</p> <p>Description: Replace failing on-site sewage treatment systems in the Timberhill Road (Shepard Hills Subdivision) area.</p>	Ward	Begin Design	Begin Construction
	6	2009	2010
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$300,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$300,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
Preliminary Design

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
2003 Ballot, tax bills

Master Plan:



Sewer District #168 - S Cntry Club Dr Area C43203 Description: Replace Private Common Collector sewers in South Country Club Drive area	Ward	Begin Design	Begin Construction
	6	2009	2010
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$130,000
	Total Appropriated:		\$20,000
	Total City Project Cost:		\$150,000
	Est. Project Balance 09/30/2008		\$17,733

Current Status:
 7-7-08: Funds transferred. An additional \$130,000 in FY09 (08 ballot) needed.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 2003 & 2008 ballots

Master Plan:



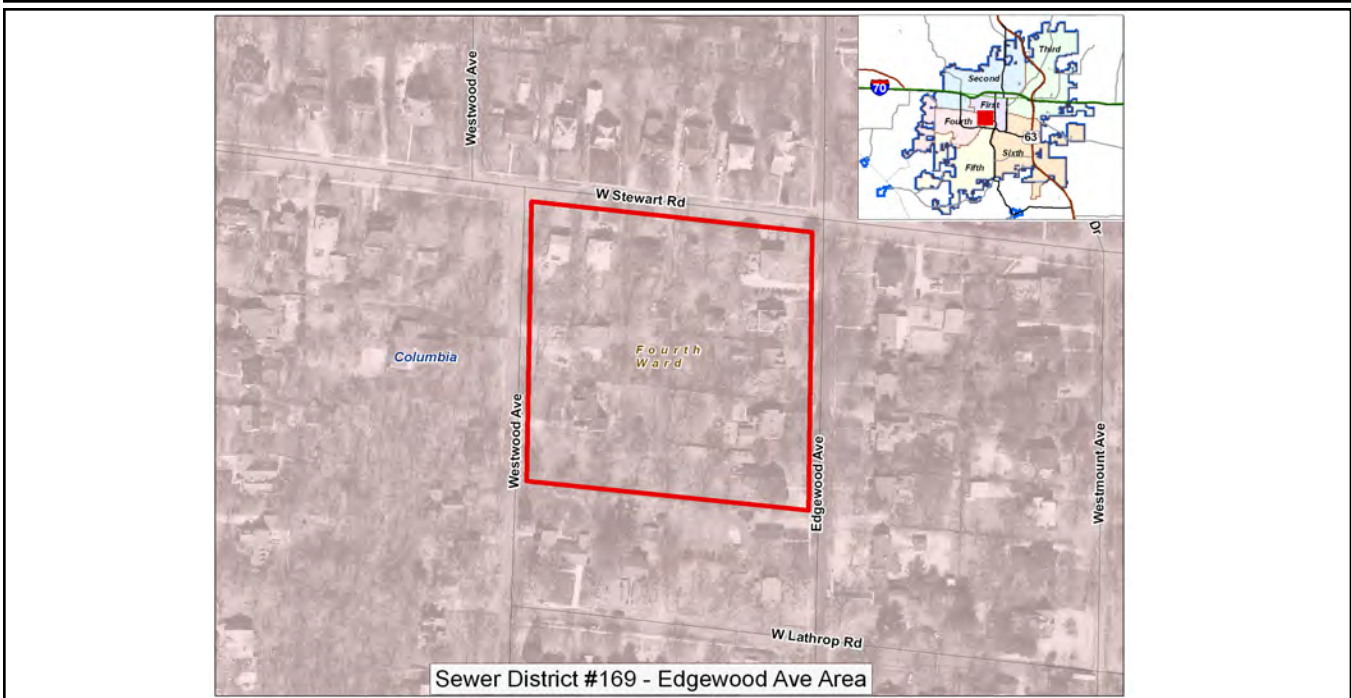
Sewer District #169 - Edgewood Ave Area C43204 Description: Eliminate Private Common Collector Sewers in Edgewood Avenue Area	Ward	Begin Design	Begin Construction
	4	2009	2010
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$80,000
	Total Appropriated:		\$20,000
	Total City Project Cost:		\$100,000
	Est. Project Balance 09/30/2008		\$19,225

Current Status:
 7-7-08: Transferred funds, an additional \$80,000 in FY09 (08 ballot) needed.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 2003 & 2008 ballots

Master Plan:



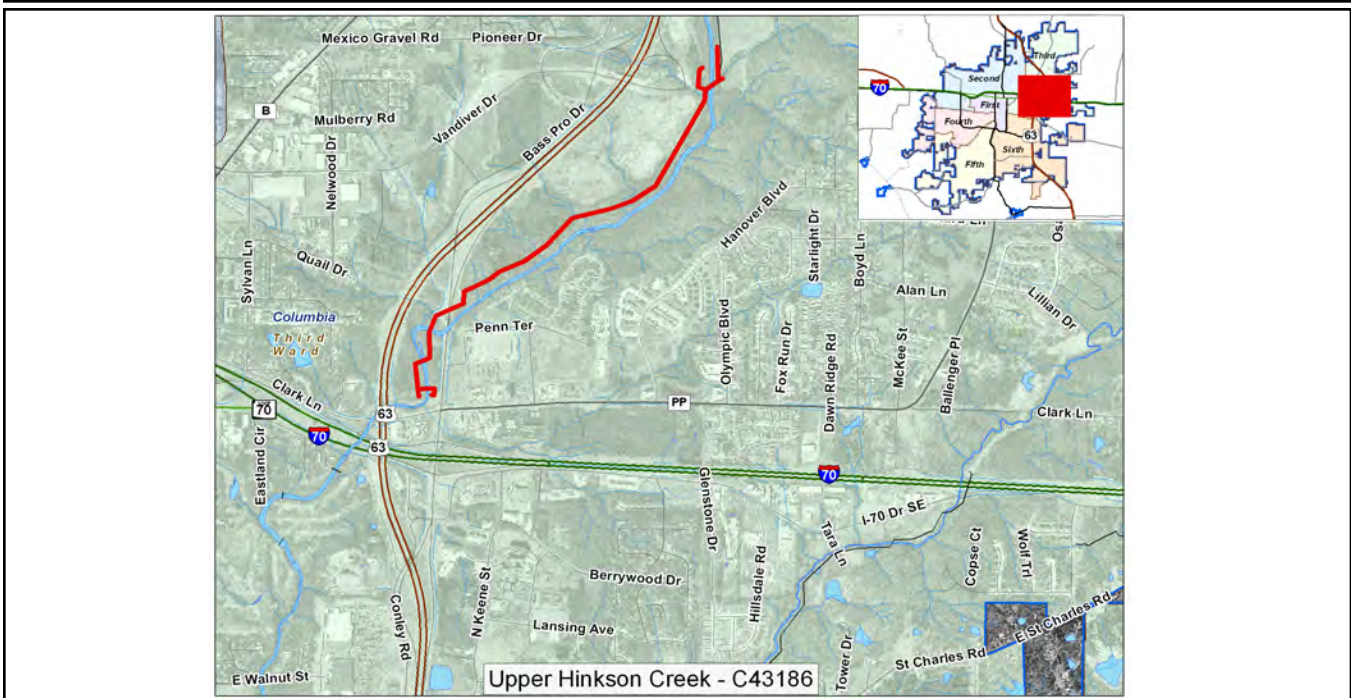
Upper Hinkson Creek - C43186	Ward	Begin Design	Begin Construction	
	3	2006	2008	
	Description:		Eligible for Percent for Arts?	No
	Construct parallel Outfall Relief (Eliminate Mexico Gravel Road pump station) from Route 63 to pump station		Current Funding Request:	\$16,993
	Project to be bid and constructed with Vandiver Road Extension Project		Total Appropriated:	\$206,007
			Total City Project Cost:	\$223,000
			Est. Project Balance 09/30/2008	\$48,165

Current Status:
 ROW acquisition
 Need \$1,416,993 in FY09 from 2003 ballot

Factors Effecting Timing/Completion of Project:
 Funding and easements

Eligible Funding Sources:
 2003 Ballot Issue; 80 acre-point sewer or Enterprise Revenue

Master Plan:
 Sewer masterplan



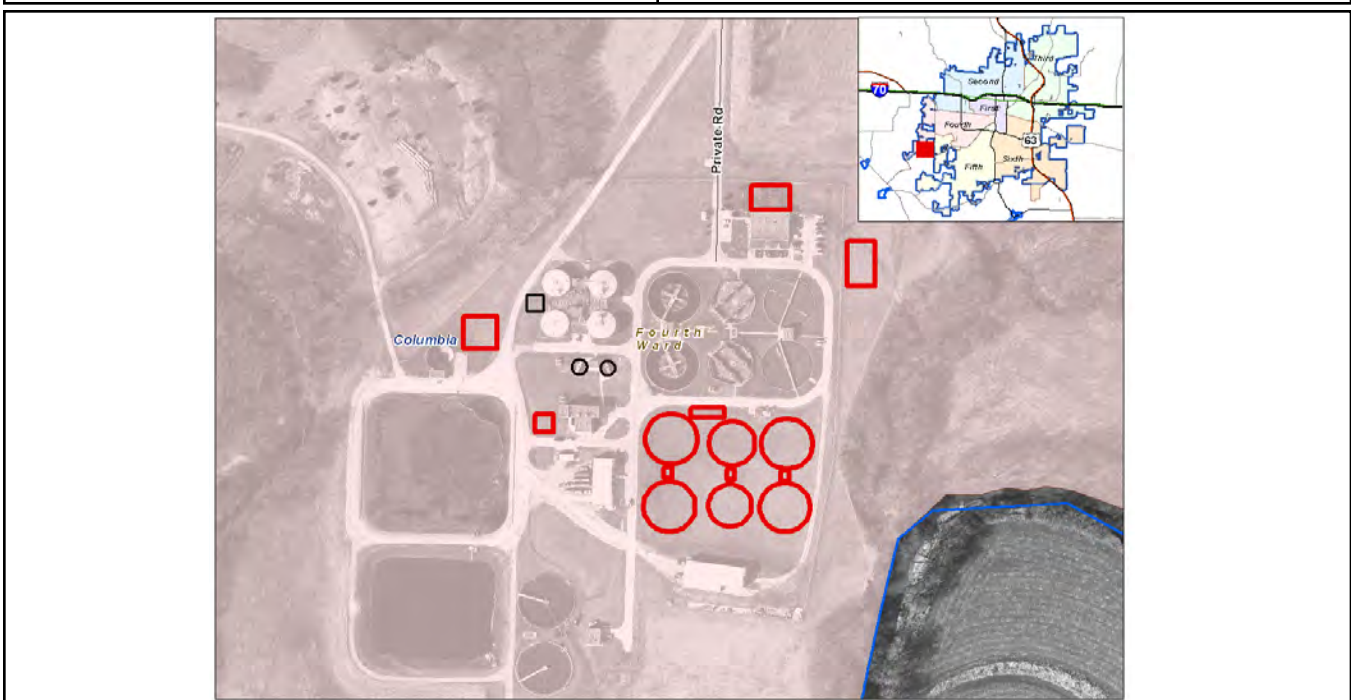
WWTP Expansion Phase I - C43194 Description: Expand capacity & make improvements to existing Columbia Regional Wastewater Treatment Plant	Ward	Begin Design	Begin Construction
	4	2008	2010
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$66,422,500
	Total Appropriated:		\$5,130,000
	Total City Project Cost:		\$71,552,500
	Est. Project Balance 09/30/2008		\$3,634,246

Current Status:
 07/07/08: Funding required: FY09- \$20,000,000 (08 ballot); FY10- \$18,711,250 (08 ballot); FY11- \$18,711,250 (08 ballot); FY12- \$9,000,000 (08 ballot). Currently under design.

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources:
 Enterprise revenue, future ballot issue

Master Plan:
 Sewer master plan



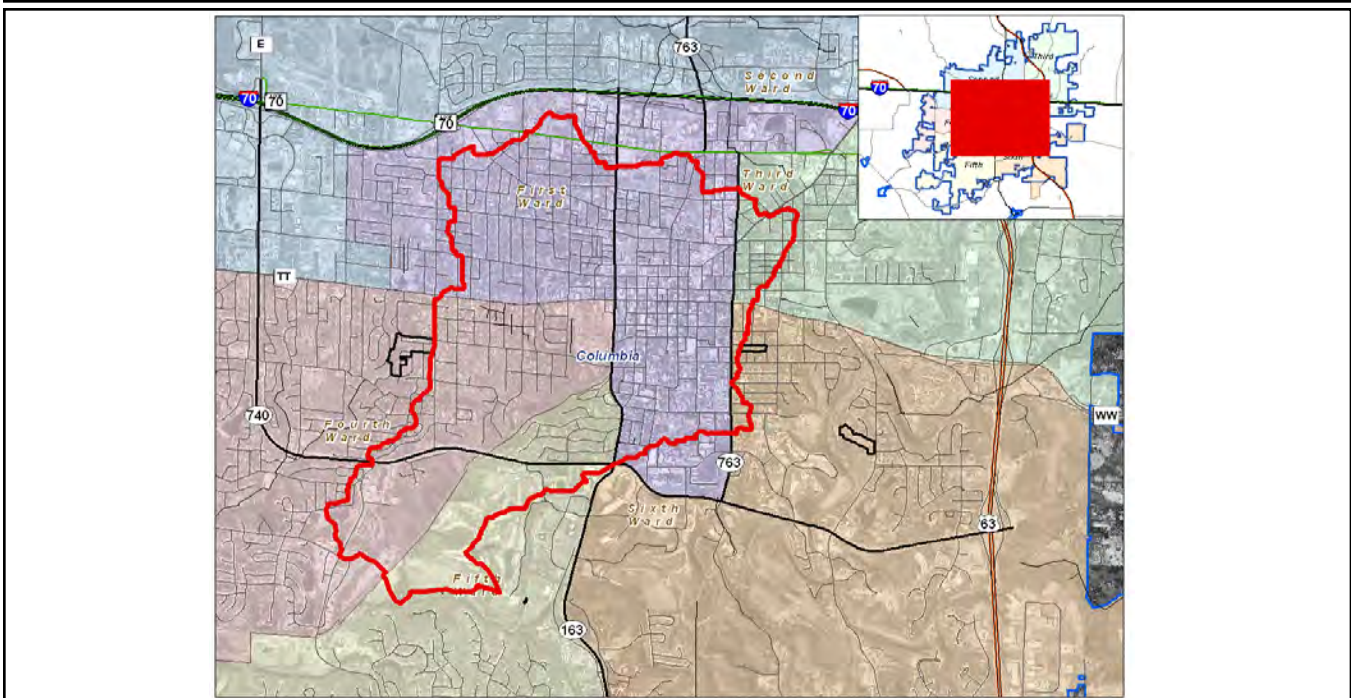
Flat Branch Watershed Relief Sewers	Ward	Begin Design	Begin Construction
Description: Construct 40,000 feet of gravity relief sewer, various locations within the Flat Branch Watershed	4	2011	2011
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$6,750,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$6,750,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 Future project. Appropriations needed: FY 2011- \$250,000 (unfunded); FY 2014 - \$1,500,000 (unfunded); FY 2015- \$1,500,000; FY 2016 - \$1,500,000; FY 2017- \$1,000,000; FY 2018- \$1,000,000

Factors Effecting Timing/Completion of Project:
 funding, easements

Eligible Funding Sources:
 Future ballot

Master Plan:
 Sewer master plan



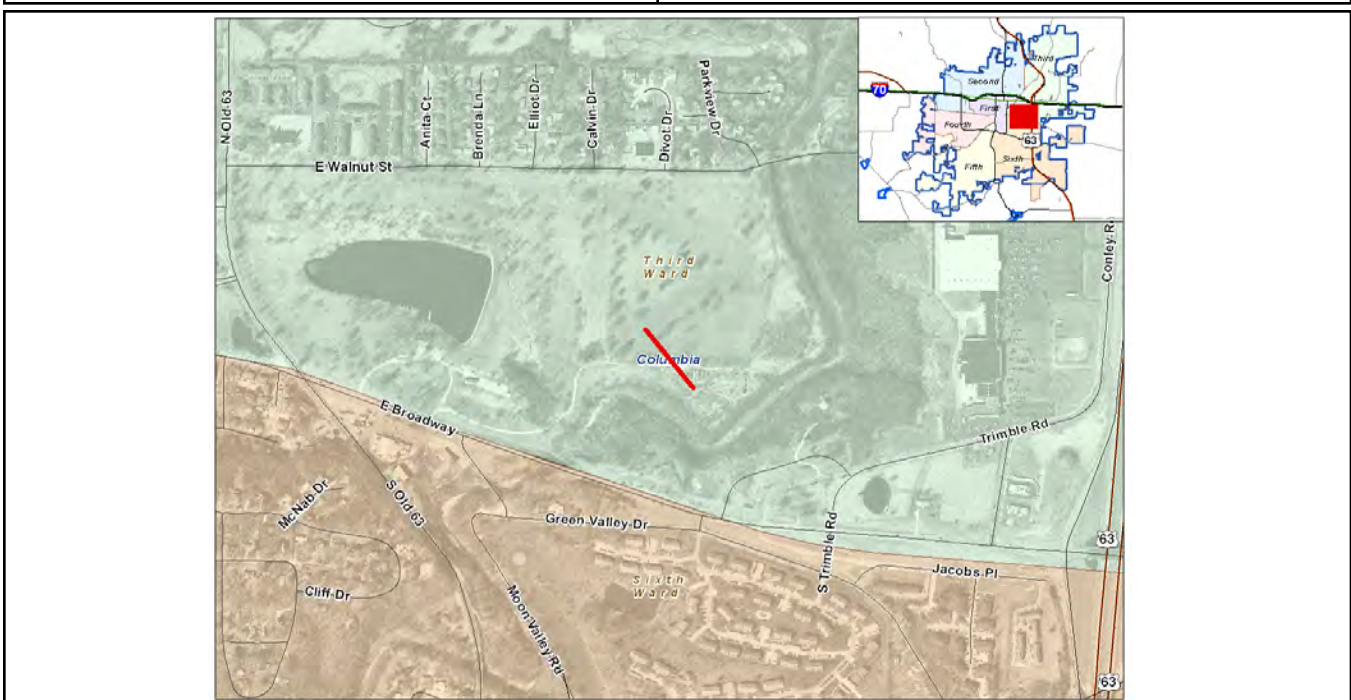
Stephens Park Sewer Relocation	Ward	Begin Design	Begin Construction
	3	2013	2013
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$90,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$90,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
New project for future

Factors Effecting Timing/Completion of Project:
funding, easements

Eligible Funding Sources:
Enterprise Revenue

Master Plan:



Upper Hinkson Creek Outfall Extension Phase 1

Description:

This project will begin at the terminus of the existing Upper Hinkson Creek Outfall Sewer near Mexico Gravel Road and extend up the Hinkson Creek approximately 12,500 linear feet.

Ward	Begin Design	Begin Construction
	2010	2011
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 09/30/2008	\$0	

Current Status:

FY 2010 - \$300,000 (2008 Ballot)
 FY 2011- \$2,700,000 (2008 Ballot)

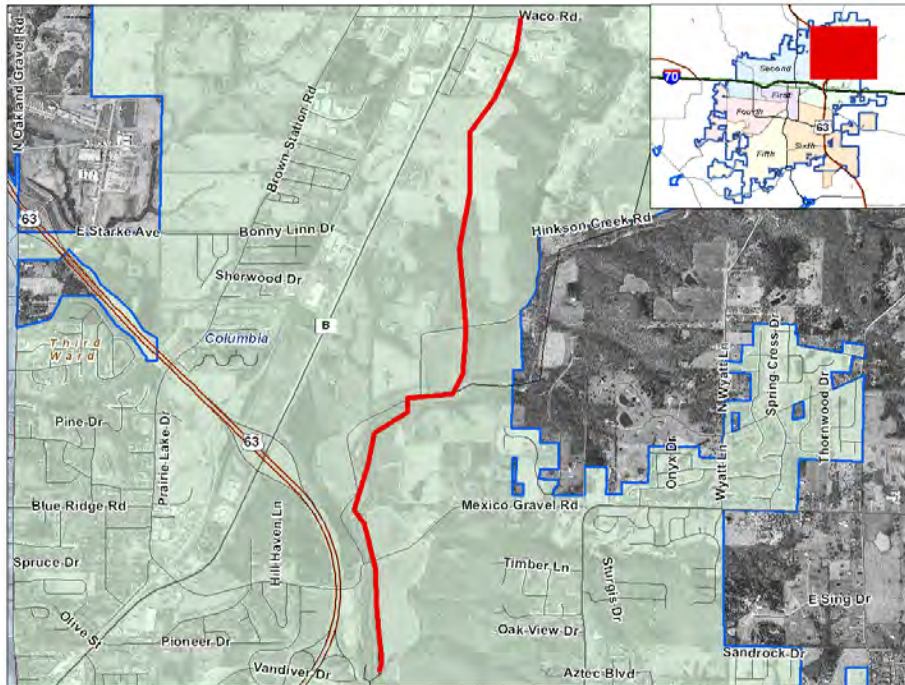
Factors Effecting Timing/Completion of Project:

Weather, funding.

Eligible Funding Sources:

2008 Ballot

Master Plan:



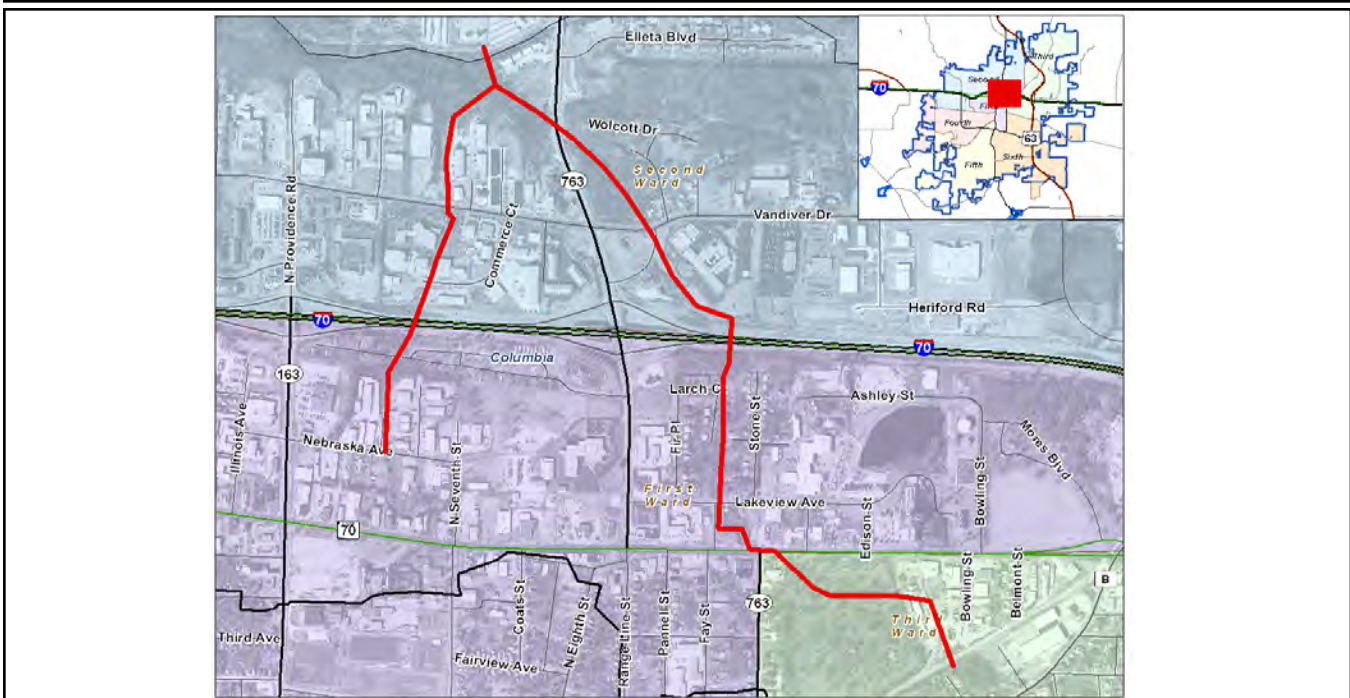
B-8 Relief Sewer - Rangeline & Vandiver	Ward	Begin Design	Begin Construction
		2	2014
Description: Construct 10,000 feet of gravity relief sewer, intersection of Rangeline and Vandiver.		Eligible for Percent for Arts?	No
		Current Funding Request:	\$1,600,000
		Total Appropriated:	\$0
		Total City Project Cost:	\$1,600,000
		Est. Project Balance 09/30/2008	\$0

Current Status:
4/8/08: New project. FY 2014- \$200,000; FY 2015- \$1,400,000

Factors Effecting Timing/Completion of Project:
funding, easements

Eligible Funding Sources:
Future ballot

Master Plan:
Sewer master plan



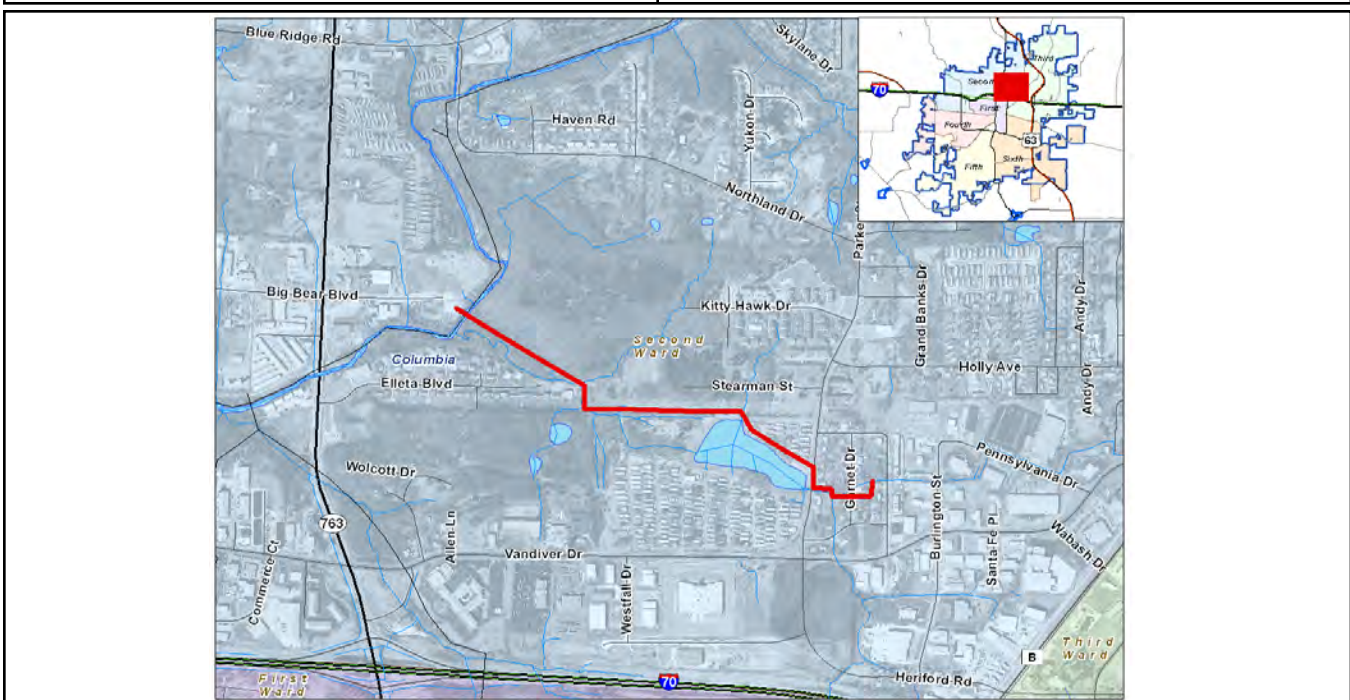
B-9 Relief Sewer - Garth & Vandiver	Ward	Begin Design	Begin Construction
		2	2013
Description: Construct 4,000 feet of relief sewer, intersection of Garth and Vandiver		Eligible for Percent for Arts?	No
		Current Funding Request:	\$600,000
		Total Appropriated:	\$0
		Total City Project Cost:	\$600,000
		Est. Project Balance 09/30/2008	\$0

Current Status:
4/8/08: New project. FY 2013- \$60,000 (unfunded);
FY 2014- \$540,000 (unfunded)

Factors Effecting Timing/Completion of Project:
funding, easements

Eligible Funding Sources:
Future ballot issue

Master Plan:
Sewer master plan



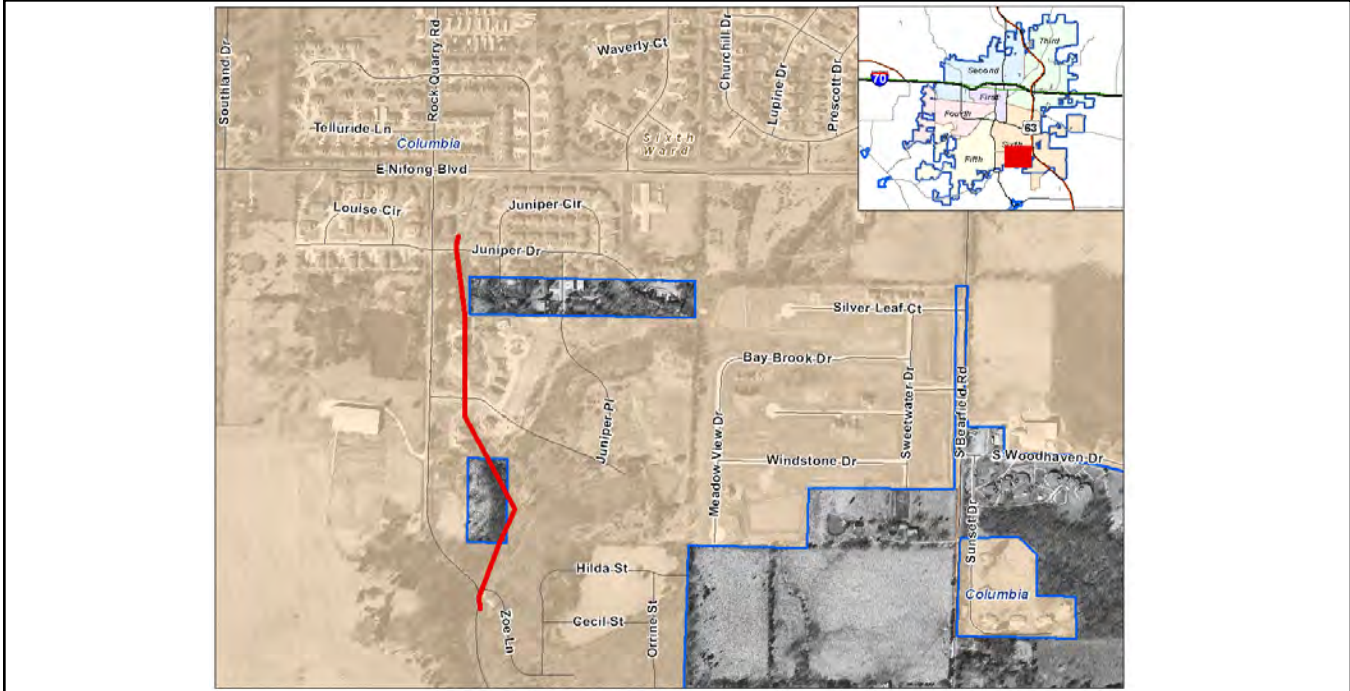
C-5 Trunk Relief Swr-Rock Quarry:Nifong-Zoe Description: Construct 2,000 feet of gravity relief sewer, Rock Quarry Road from Nifong Blvd to Zoe Lane.	Ward	Begin Design	Begin Construction
	6	2014	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$250,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$250,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 New project. FY 2014-\$25,000 (unfunded); FY 2015-\$225,000 (unfunded)

Factors Effecting Timing/Completion of Project:
 funding, easements

Eligible Funding Sources:
 FUTURE ballot issue

Master Plan:
 Sewer master plan



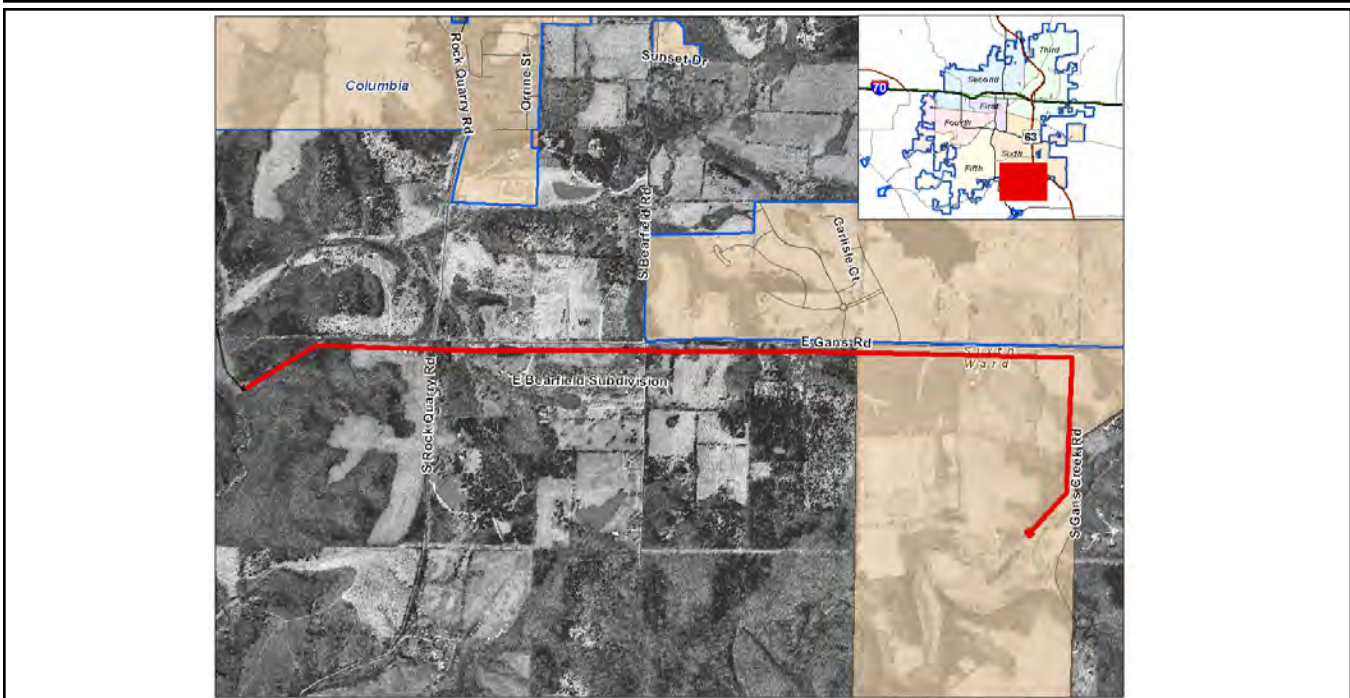
Gans Creek Pump Station	Ward	Begin Design	Begin Construction
	6	2014	2015
	Description:		Eligible for Percent for Arts?
	New pump station & force main where Gans Creek Rd crosses Gans Creek, west of US 63 and south of Gans Rd		No
			Current Funding Request:
			\$2,200,000
	Total Appropriated:		\$0
Total City Project Cost:		\$2,200,000	
Est. Project Balance 09/30/2008		\$0	

Current Status:
 New Project. FY 2014- \$200,000 (unfunded); FY 2015 - \$2,000,000 (unfunded)

Factors Effecting Timing/Completion of Project:
 funding, easements

Eligible Funding Sources:
 Future ballot

Master Plan:
 Sewer master plan



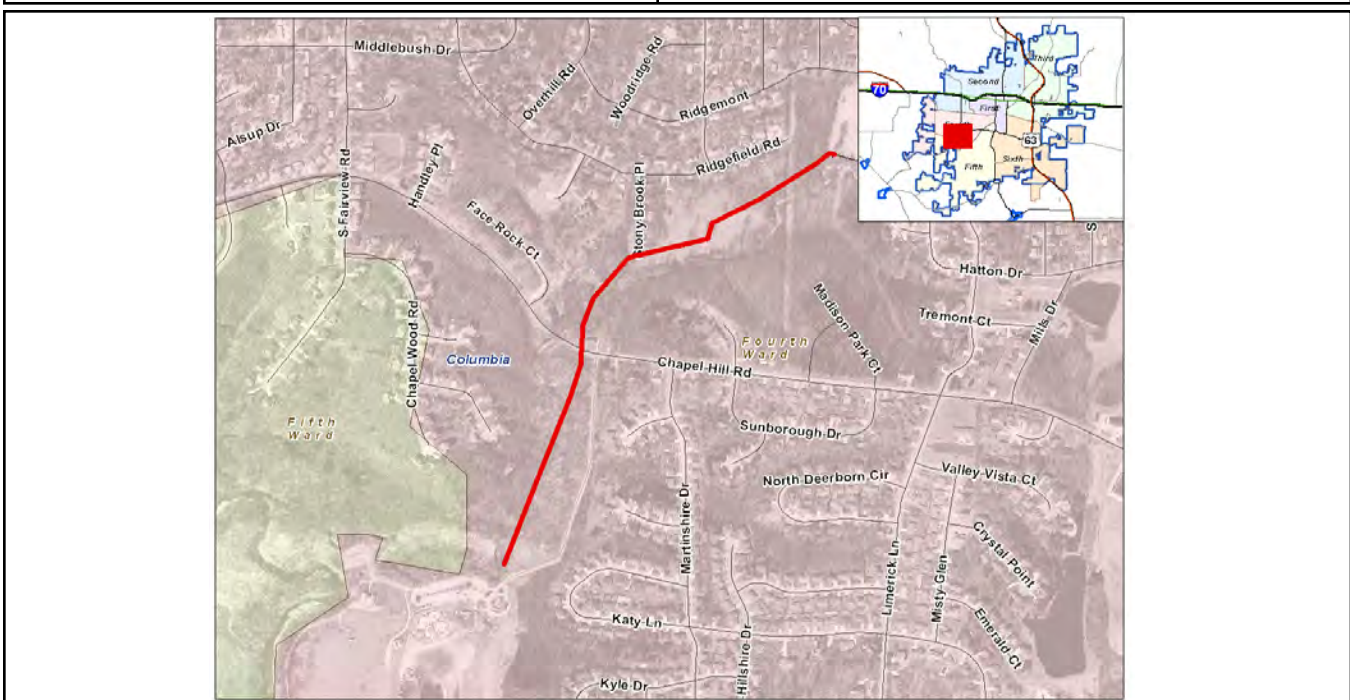
Lower Southwest Outfall Relief Sewer	Ward	Begin Design	Begin Construction
Description: Construct 4,000 feet of gravity relief sewer, along County House Branch from Chapel Hill to Ridgemont	4	2014	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$700,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$700,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 4/8/08: New project. FY 2012- \$60,000 (unfunded);
 FY 2013- \$640,000 (unfunded).

Factors Effecting Timing/Completion of Project:
 funding, easements

Eligible Funding Sources:
 Future ballot issue

Master Plan:
 Sewer master plan



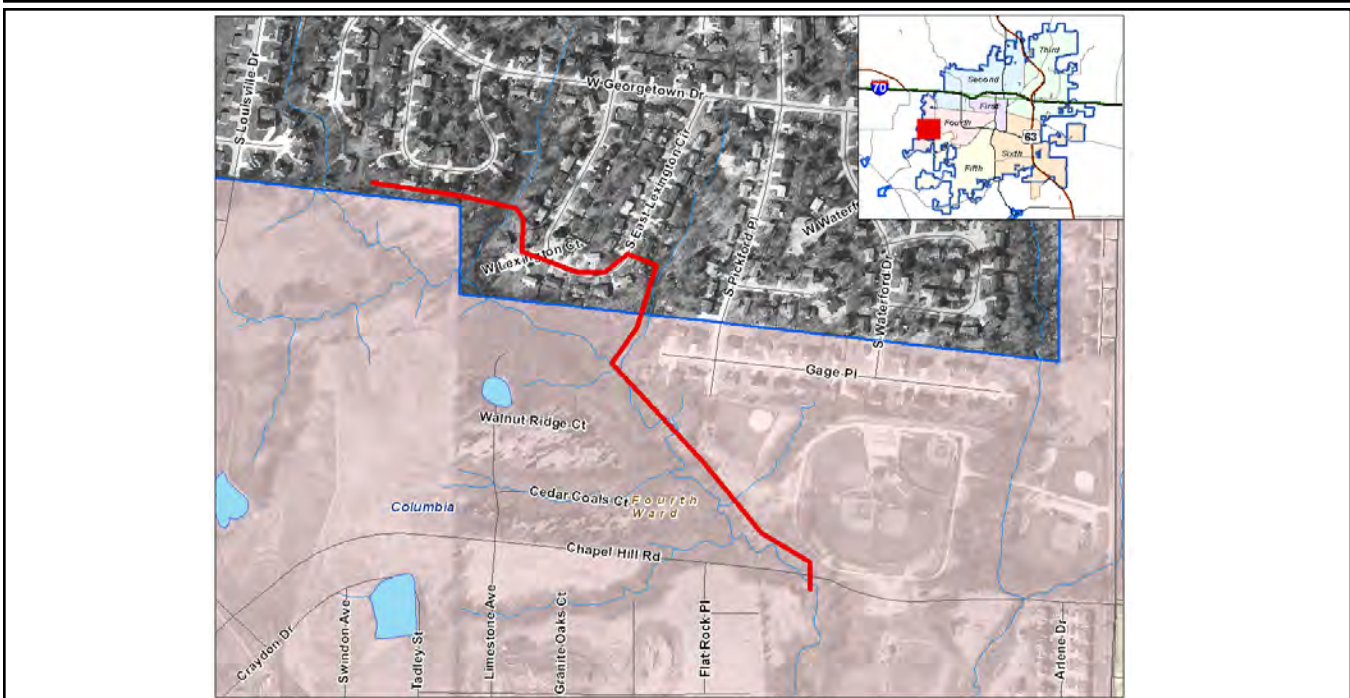
M-2 Interceptor Relief -Merideth Branch Crk	Ward	Begin Design	Begin Construction	
		2014	2015	
	Description:		Eligible for Percent for Arts?	No
	Construct 3,000 feet of gravity relief sewer, along Merideth Branch Creek from Chapel Hill to Gillespie Bridge Rd.		Current Funding Request:	\$390,000
			Total Appropriated:	\$0
			Total City Project Cost:	\$390,000
			Est. Project Balance 09/30/2008	\$0

Current Status:
 4/8/08: New project. FY 2014- \$40,000; FY2015- \$350,000

Factors Effecting Timing/Completion of Project:
 funding, easements

Eligible Funding Sources:
 Future ballot

Master Plan:
 Sewer master plan



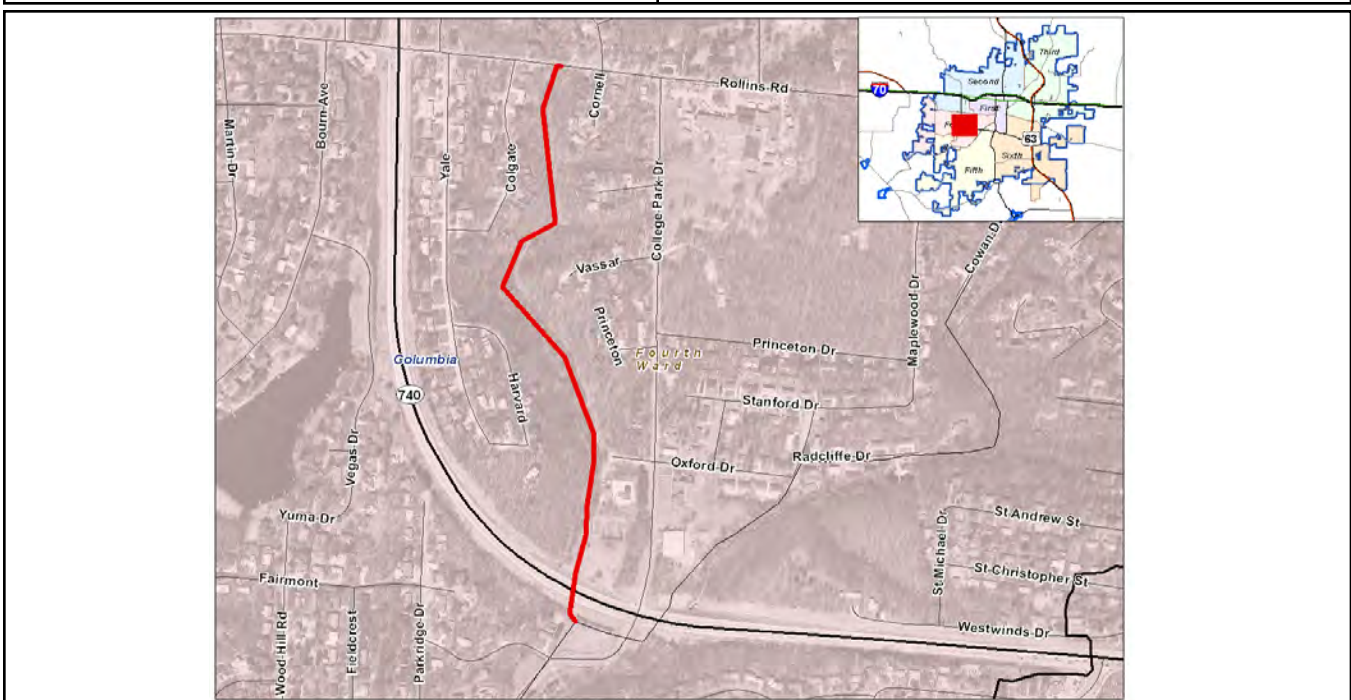
Southwest Trunk #2 Relief Sewer	Ward	Begin Design	Begin Construction
Description: Construct 6,000 feet of gravity relief sewer, east and north of Stadium, west of College Park, south of Rollins.	4	2015	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$700,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$700,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 4/8/08: New project. FY 2015-50,000 (unfunded); FY16-\$650,000 (unfunded)

Factors Effecting Timing/Completion of Project:
 funding, easements

Eligible Funding Sources:
 Future ballot

Master Plan:
 Sewer master plan



Upper Hinkson Creek Outfall Extension Phase 2

Description:
 This project will begin at the terminus of the Phase 1 project and extend up the Hinkson Creek approximately 14,000 linear feet and eliminate the Ewing Industrial Park Pump Station (along Hinkson Creek from Hinkson Creek Road crosses the Hinkson Creek up to where Peabody Road crosses the Hinkson Creek

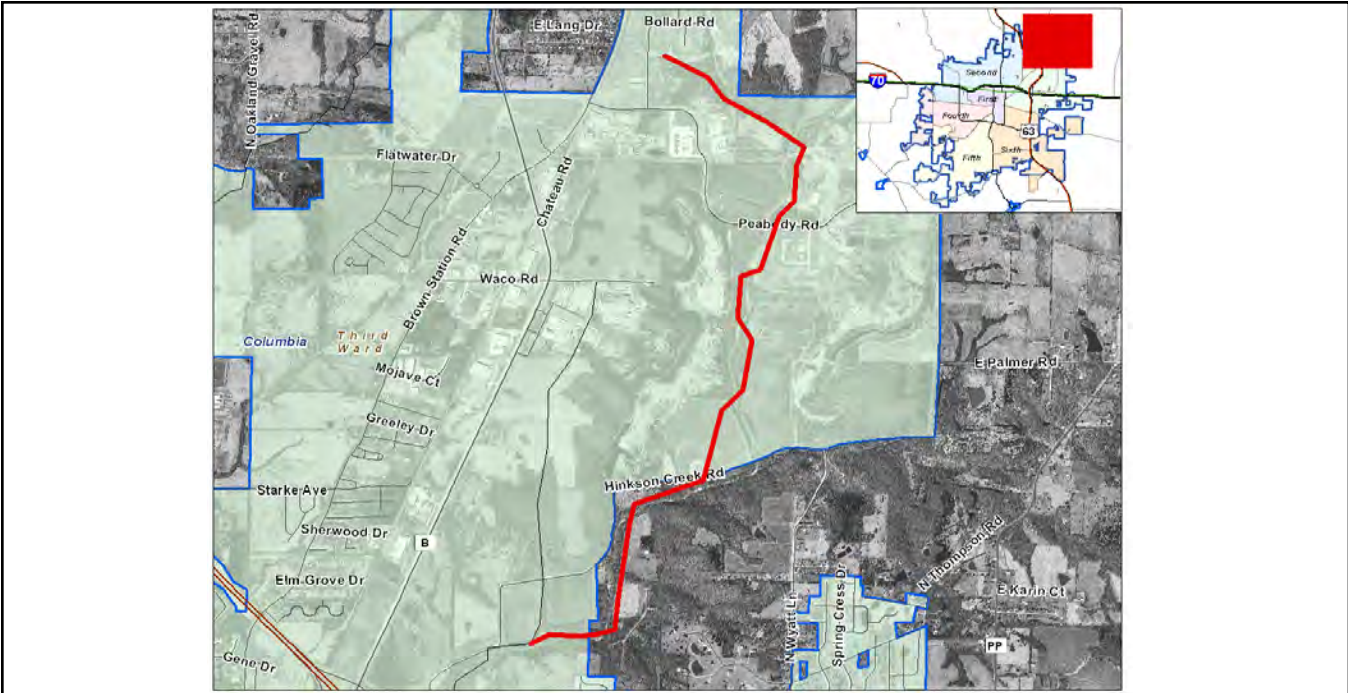
Ward	Begin Design	Begin Construction
	2017	2018
Eligible for Percent for Arts?	No	
Current Funding Request:	\$2,500,000	
Total Appropriated:	\$0	
Total City Project Cost:	\$2,500,000	
Est. Project Balance 09/30/2008	\$0	

Current Status:
 4/8/08: Future project. FY 2013- \$200,000; FY 2014- \$2,300,000

Factors Effecting Timing/Completion of Project:
 Weather and funding

Eligible Funding Sources:
 Future Bond

Master Plan:
 Sewer Master Plan



Upper Southwest Outfall Relief

Description:
 Construct 2,000 feet of gravity relief sewer, north of W. Broadway, east of Pershing, south of W. Worley, west of West Blvd.

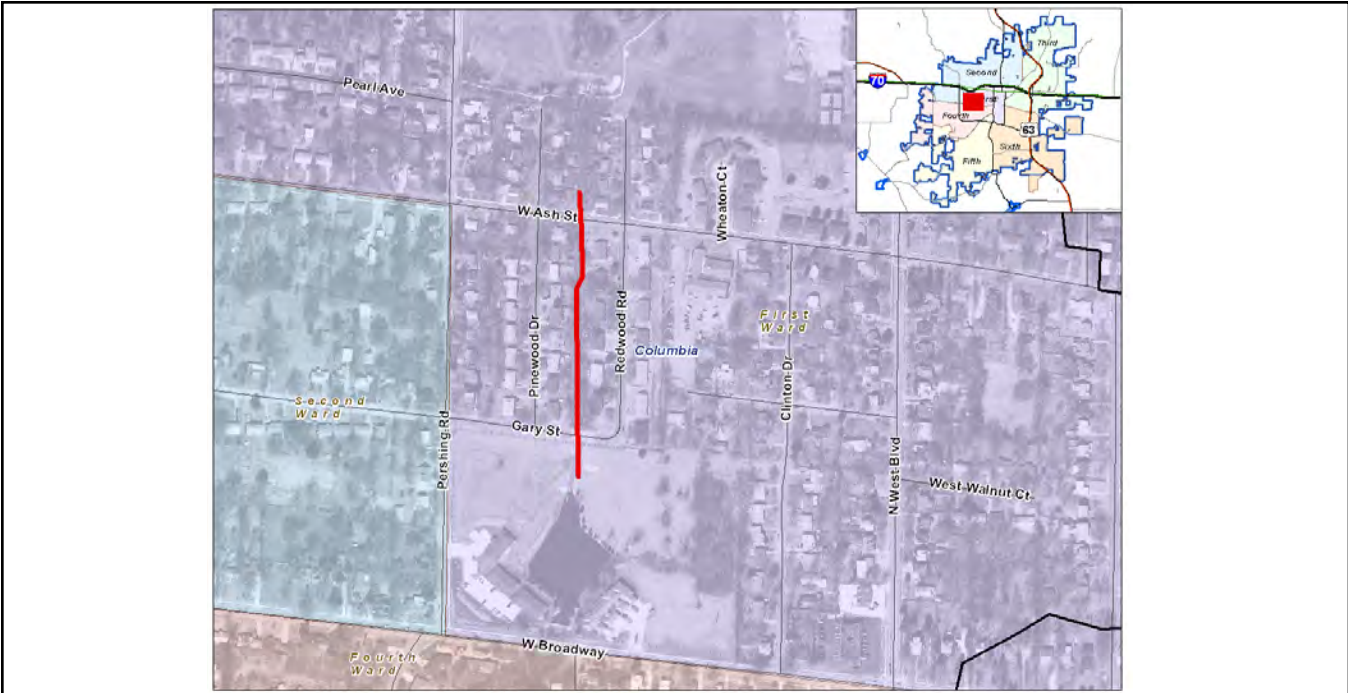
Ward	Begin Design	Begin Construction
1	2014	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$275,000
Total Appropriated:		\$0
Total City Project Cost:		\$275,000
Est. Project Balance 09/30/2008		\$0

Current Status:
 4/8/08: New project. FY 2013-\$25,000 (unfunded);
 FY 2014- \$250,000 (unfunded)

Factors Effecting Timing/Completion of Project:
 funding, easements

Eligible Funding Sources:
 Future ballot issue

Master Plan:
 Sewer master plan



Sewer 10+ Year Projects

	Project Name	Ward
1	Cow Branch Outfall [ID: 725]	
2	Henderson Branch Sewer Ext. (Midway Sewer Ext) [ID: 1060]	
3	Hominy Branch Outfall Ext:LOW Rd-Mxco Grvl [ID: 727]	
4	Little Bonne Femme Regional Pump Station [ID: 729]	
5	Lower Bear Crk Outfall Relief:Creasy-Rangeline [ID: 792]	2
6	North Grindstone Outfall Extension Phase III [ID: 732]	
7	Rocky Fort Outfall Sewer [ID: 733]	
8	Upper Bear Crk Outfall Relief:Rangeline-63 [ID: 793]	2,3

8 Projects

Storm Water Utility Capital Projects

Planning

The Capital Improvements Plan (CIP) Budget is updated annually. The CIP is a plan for the reconstruction of aging infrastructure to reduce all types of flooding and storm water issues. As part of preparing the CIP, the storm water systems are evaluated for adequacy and replacement requirements. The engineering staff of the storm water utility develops recommendations for the CIP based on review of citizen's complaints and consultation with the operations staff. These recommendations then go through a review process that includes the Director of Public Works, the City Manager, and finally the Columbia City Council.

Various evaluation tools are utilized to make the recommendations outlined in the annual CIP. This includes evaluation of development, annexations, growth patterns; communications with citizens, and the need to upgrade smaller size infrastructure and/or replace older lines due to a history of storm water problems.

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.) Annual inspections of storm water detention facilities.
- 2.) Inspection of storm water systems.
- 3.) Video inspection of smaller storm water systems.
- 4.) Cooperation and compliance with State operated agencies such as the Department of Natural Resources

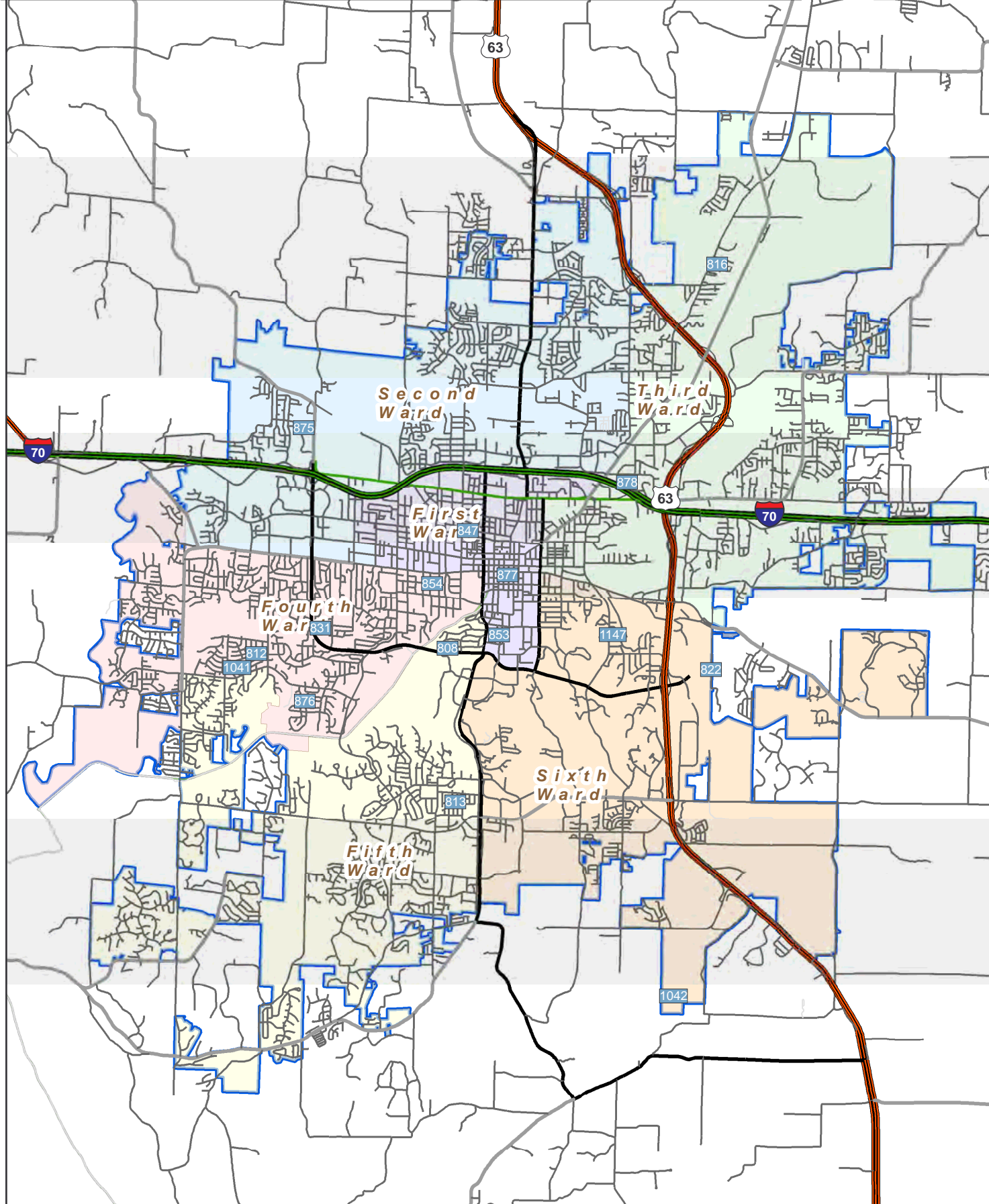
Funding

Funding for the storm water CIP program is by enterprise revenue created by voters in 1991. The City will also continue to look for grant opportunities to support this capital plan and a possible increase to the storm water charges.

Continue to work with developers and community leaders to ensure proper stormwater controls are being addressed.

Under contract to the City, CH2M HILL recently completed an engineering study of the City's Storm Water Utility and CIP program. This study determined that the Storm Utility's current rate structure is not generating sufficient revenues to adequately support the Storm Water CIP program. The Storm Water Utility will need to address this funding situation over the next few years.

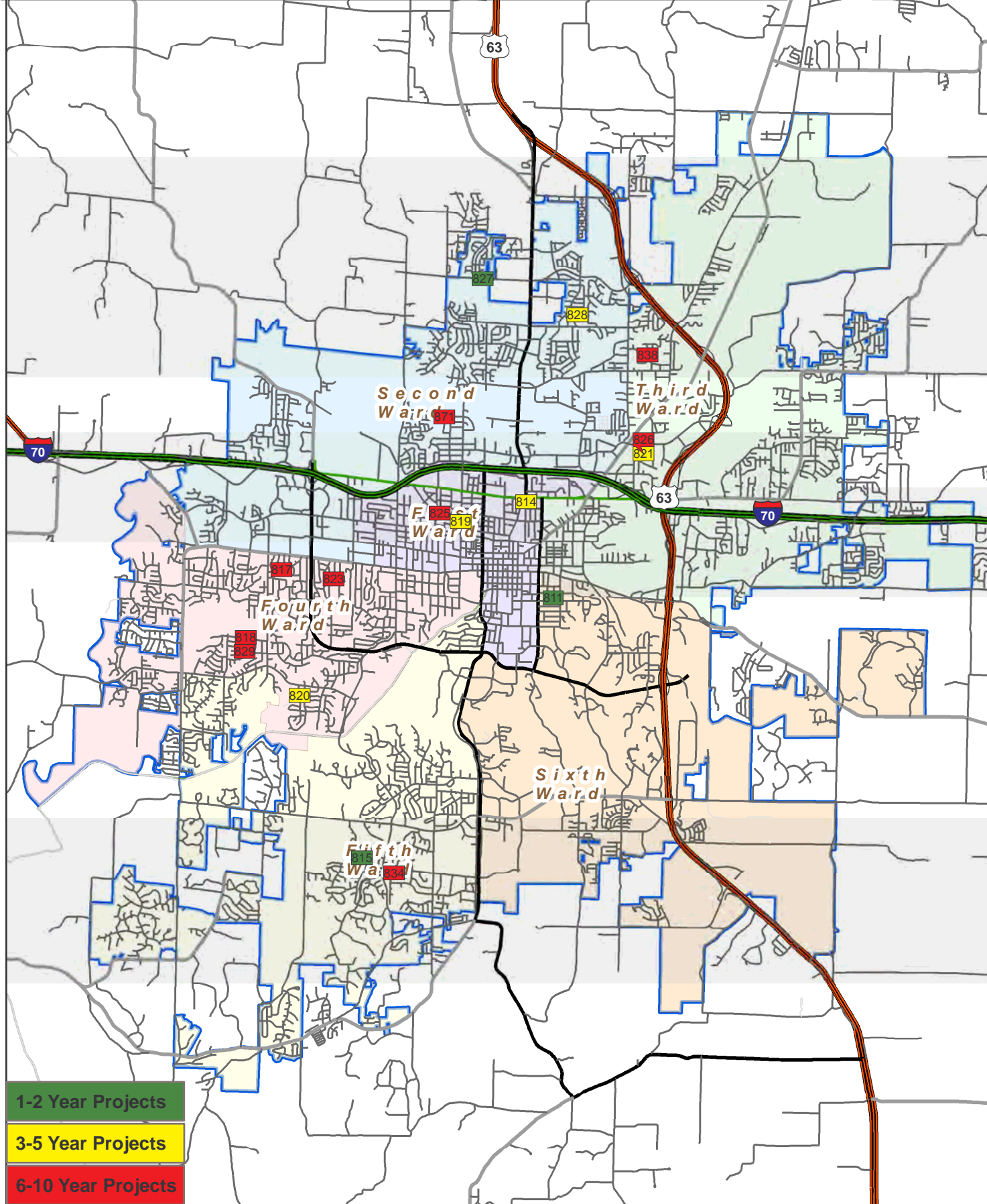
Storm Water Current Projects



Storm Water Current Year Projects

	Project Name	Current Status	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construc- tion
1	Brandon Road Culvert - C49068 [ID: 808]	Final Design -- In design.	\$225,900	\$168,817	4	2006	2007
2	Clear Creek - Gans Creek Stream Assessment [ID: 1042]	Ready to Close -- Final design	\$36,200	\$274		2008	
3	Eighth Street Drainage C49084 [ID: 877]	Ready to Close -- Construction complete - Pending efr	\$30,000	\$7,349	1	2007	2008
4	Flat Branch RCB - C49059 [ID: 847]	Ready to Close -- Complete, pending EFR.	\$32,775	\$1,628	1,4	2005	2006
5	Harvard Drainage C49088 [ID: 831]	Construction -- ROW	\$175,500	\$166,023	4	2008	2009
6	Hendrix Drive Drainage Extension C49085 [ID: 878]	Ready to Close -- Construction complete, Ready to close pending EFR	\$24,844	\$1,597	3	2006	2007
7	Hillshire Court Drainage C49083 [ID: 876]	Ready to Close -- Construction complete Ready to close, pending EFR	\$20,214	\$501	4	2006	2007
8	Maryland-Richmond Phase 2 - C49077 [ID: 853]	Ready to Close -- Complete, pending EFR.	\$692,025	\$80	1	2005	2006
9	Maupin-Edgewood - C49056 [ID: 854]	Construction -- Under construction	\$723,000		4	2005	2006
10	Middlebush - C49039 [ID: 812]	Final Design -- Public Hearing January 2008 - Project being redesigned as result of public hearing	\$132,200	\$129,513	4	2006	2008
11	Mill Creek Drainage Basin Phase II - C49080 [ID: 813]	Final Design -- Public Hearing in January 2008. Construction next winter 10/8/2008: lengthy survey has delayed easement acquisition and design	\$250,857	\$230,870	5	2006	2007
12	Oakwood Drive Drainage C49094 [ID: 1147]	In Service -- 10/10/2008: Construction is complete. When final payment is made, project can be closed	\$26,500	\$12,389			2008
13	Primrose Drive Drainage C49079 [ID: 875]	Ready to Close -- Construction complete, ready to close pending EFR	\$60,500	\$21,292	2	2006	2007
14	Rustic Road RCB C49091 [ID: 822]	Ready to Close -- Final Design. Need to construct ASAP existing culvert in bad shape, will be a joint city/county project	\$105,000	\$96,278	6	2008	2009
15	Rutledge - Weymeyer - C49040 [ID: 816]	Bid -- Bidding	\$402,923	\$378,632	3	2006	2007
16	University Park Stream Bank Stabilization [ID: 1041]	Ready to Close -- Final Design Project is co-funded with sewer utility	\$27,850			2008	2009
16 Projects			\$2,966,288				

Storm Water Overall Projects



Storm Water - Projects Requesting Additional Funding

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construction	Detail Page Number
Annual							
1 Annual Projects - C49017 [ID: 839]			\$87,287	Citywide			J-6
1 Projects	\$0	\$0	\$87,287				
1-2 Years							
1 Brown School Road Culverts - C49070 [ID: 827]	\$98,163	\$98,163		2	2010	2010	J-7
2 Lawrence Place C49089 [ID: 811]	\$30,000	\$148,909	\$23,352	6	2008	2010	J-8
3 Royal Lytham - Fallwood C49090 [ID: 815]	\$70,000	\$130,000	\$44,640	5	2010	2010	J-9
4 Stormwater Master Plan [ID: 1039]	\$400,000	\$400,000			2010	2010	J-10
4 Projects	\$598,163	\$777,072	\$67,992				
3-5 Years							
1 Capri Estates Drainage [ID: 828]	\$145,000	\$145,000		2	2011	2012	J-11
2 Garth @ Oak Tower [ID: 819]	\$356,856	\$356,856		1	2010	2011	J-12
3 Martinshire Drive [ID: 820]	\$100,000	\$100,000		5	2012	2013	J-13
4 Quail Drive - C49067 [ID: 821]	\$400,000	\$450,000	\$19,782	3	2010	2012	J-14
5 Rangeline Street Smith Street - C49081 [ID: 814]	\$185,000	\$205,000	\$18,114	1	2008	2011	J-15
5 Projects	\$1,186,856	\$1,256,856	\$37,896				
6-10 Years							
1 Braemore Drainage [ID: 817]	\$175,000	\$175,000		4	2015	2016	J-16
2 Bray/Longwell Drainage [ID: 818]	\$101,000	\$101,000		4	2015	2016	J-17
3 English/Subella/Jake Drainage [ID: 829]	\$110,000	\$110,000		4	2013	2014	J-18
4 Pear Tree Circle Storm Drainage [ID: 834]	\$170,000	\$170,000		5	2015	2016	J-19
5 Proctor Drive [ID: 871]	\$200,000	\$200,000		1	2017	2018	J-20
6 Sappington Drainage [ID: 823]	\$145,000	\$145,000		4	2015	2016	J-21
7 Sexton/McBaine Drainage [ID: 825]	\$264,500	\$264,500		1	2014	2015	J-22
8 Vandiver/Sylvan Storm Drainage [ID: 826]	\$1,355,000	\$1,355,000		3	2010	2014	J-23
9 Woodland-Northridge Drainage [ID: 838]	\$215,000	\$215,000		2	2010	2014	J-24
9 Projects	\$2,735,500	\$2,735,500	\$0				
19 Total Projects	\$4,520,519	\$4,769,428	\$193,175				

Storm Water Annual Projects

Project Name	Current Funding Request	Eligible Funding Sources	Total Appropriated	Est. Project Balance 09/30/2008
Storm Water				
1 Annual Projects - C49017 [ID: 839]	\$0	Enterprise Revenue	\$87,287	\$87,287
1 Projects	\$0			

Brown School Road Culverts - C49070	Ward	Begin Design	Begin Construction
Description: Project to be bid with Brown School Road Project.	2	2010	2010
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$98,163
	Total Appropriated:		\$0
	Total City Project Cost:		\$98,163
	Est. Project Balance 09/30/2008		\$0

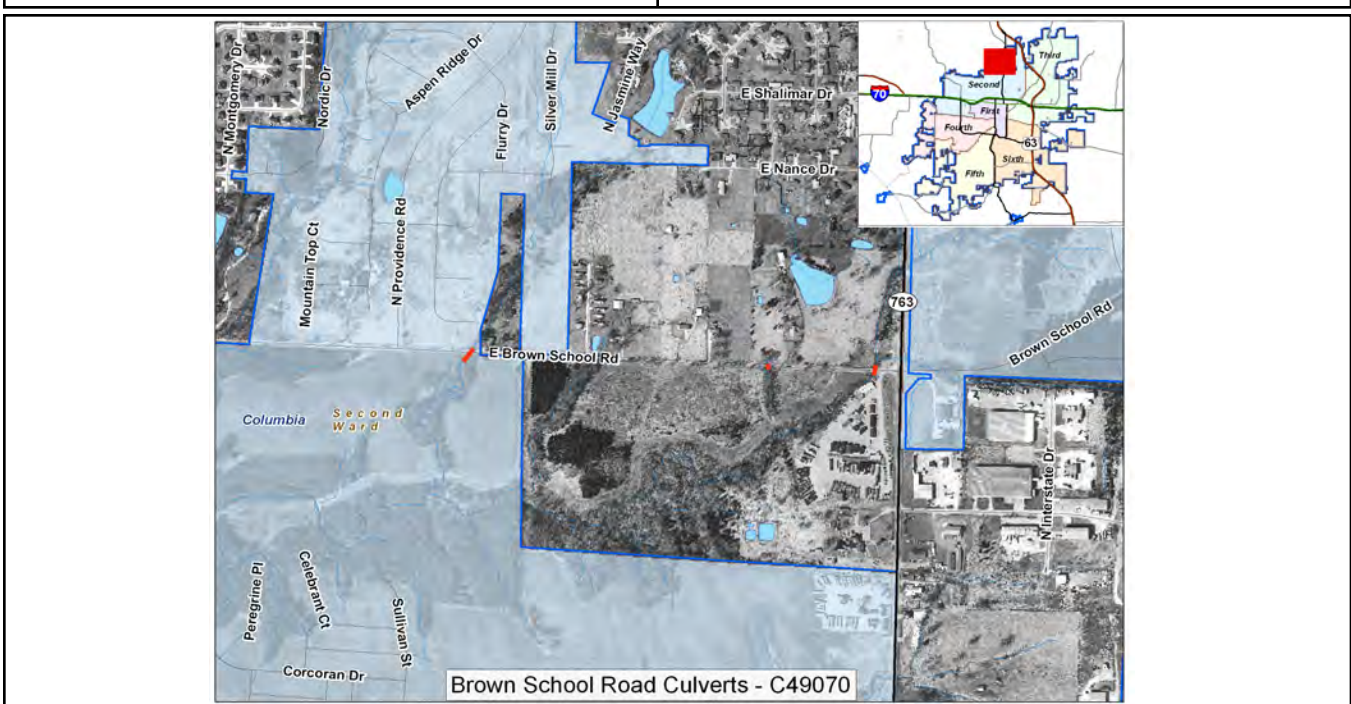
Current Status:
 6/27/08: Due to funding issues, \$98,163 is needed in FY10.

 Pending two letters of credit for \$75,000 (12/13/06) and \$23,163 (8/20/07). This will be combined with the Brown School Road project

Factors Effecting Timing/Completion of Project:
 Funding.

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:



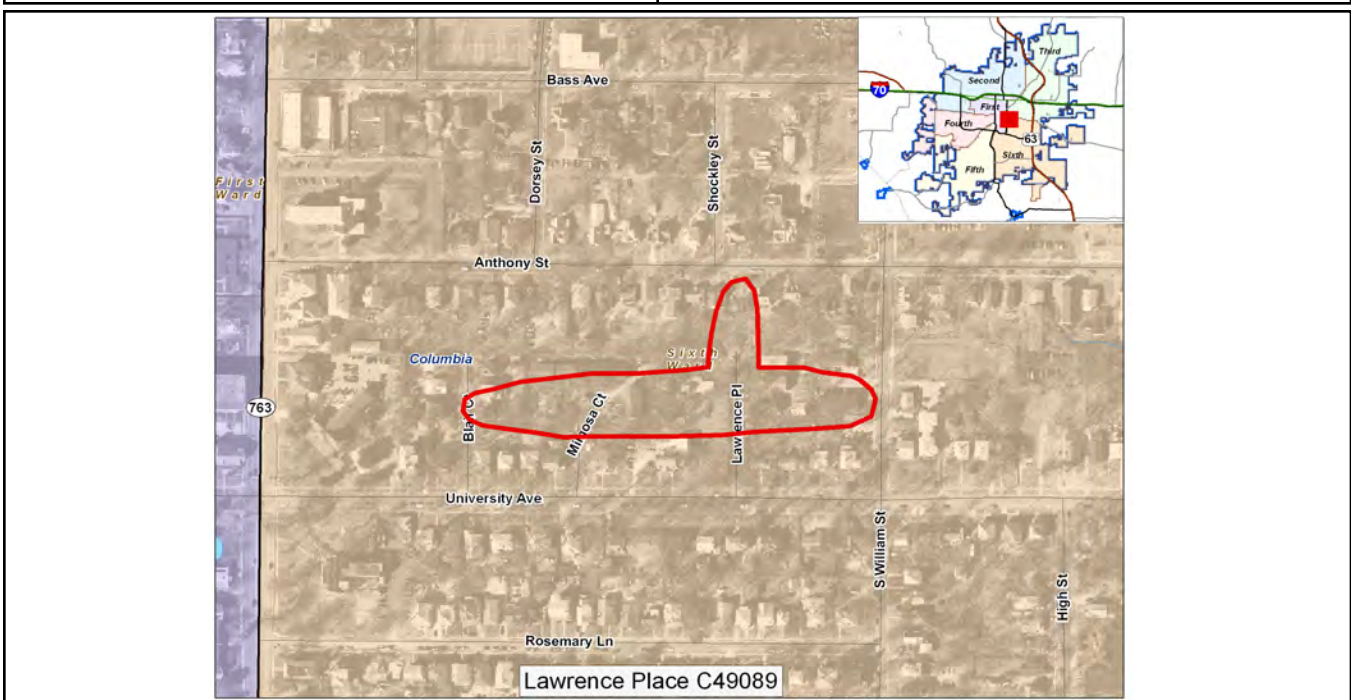
Lawrence Place C49089 Description: Reconstruct existing stormwater system	Ward	Begin Design	Begin Construction
	6	2008	2010
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$30,000
	Total Appropriated:		\$118,909
	Total City Project Cost:		\$148,909
	Est. Project Balance 09/30/2008		\$23,352

Current Status:
 06/27/08: Due to funding issues \$30,000 is needed in FY2010.
 04/09/08: Under design - Need an additional \$30,000 in FY 2009.

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:



Royal Lytham - Fallwood C49090 Description: Reconstruct existing stormwater system to reduce flooding issues	Ward	Begin Design	Begin Construction
	5	2010	2010
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$70,000
	Total Appropriated:		\$60,000
	Total City Project Cost:		\$130,000
	Est. Project Balance 09/30/2008		\$44,640

Current Status:
 6/27/08: Due to funding issues, \$70,000 is needed in FY2010.
 04/08/08: Under design. Need additional \$70,000 in FY 2010

Factors Effecting Timing/Completion of Project:
 Funding, permits

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:



Stormwater Master Plan Description: Stormwater Utility Master Plan	Ward	Begin Design	Begin Construction
		2010	2010
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$400,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$400,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 6/27/08: Due to funding issues, \$400,000 needed in FY10.

 Need \$400,000 in FY 2009

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources: Enterprise Revenue	Master Plan:
--------------------------------------------------------	---------------------

Capri Estates Drainage	Ward	Begin Design	Begin Construction
	2	2011	2012
Description: Construction of storm drainage system in older area where system is not in conformance with current standards.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$145,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$145,000
	Est. Project Balance 09/30/2008		\$0

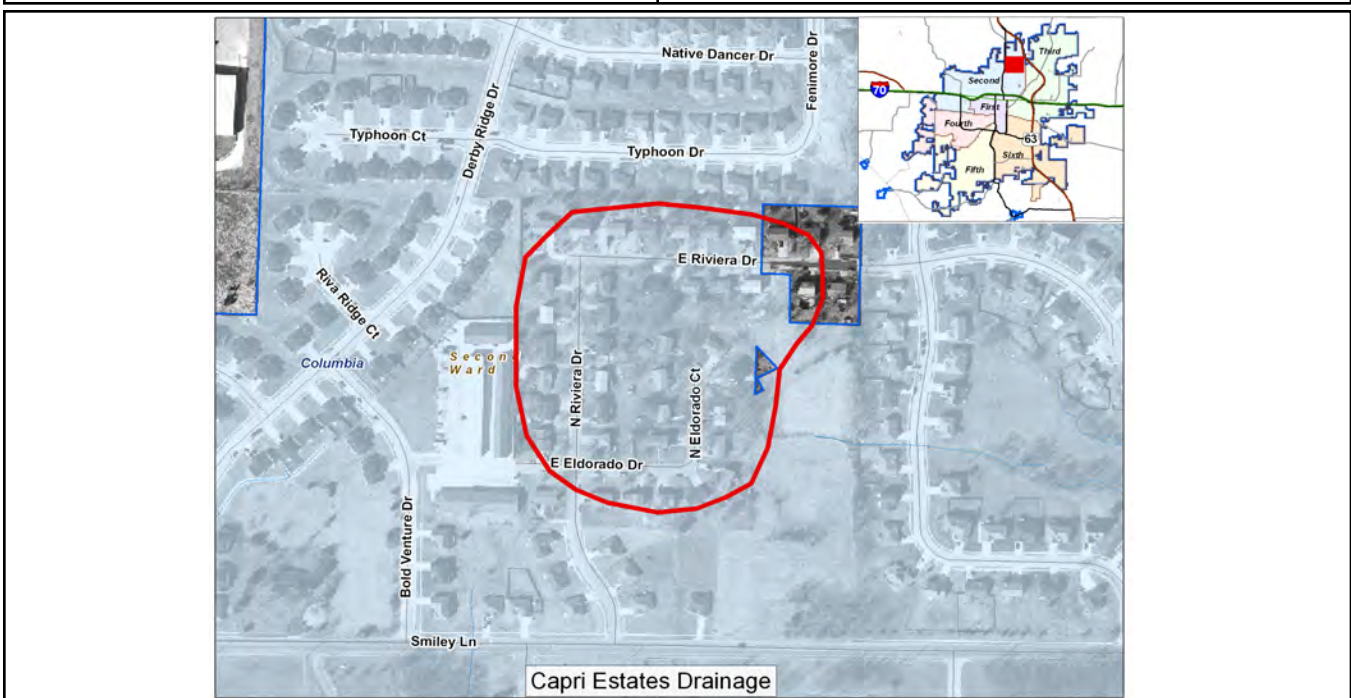
Current Status:
Proposed

Need \$145,000 in FY 2011

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
Enterprise Revenue

Master Plan:



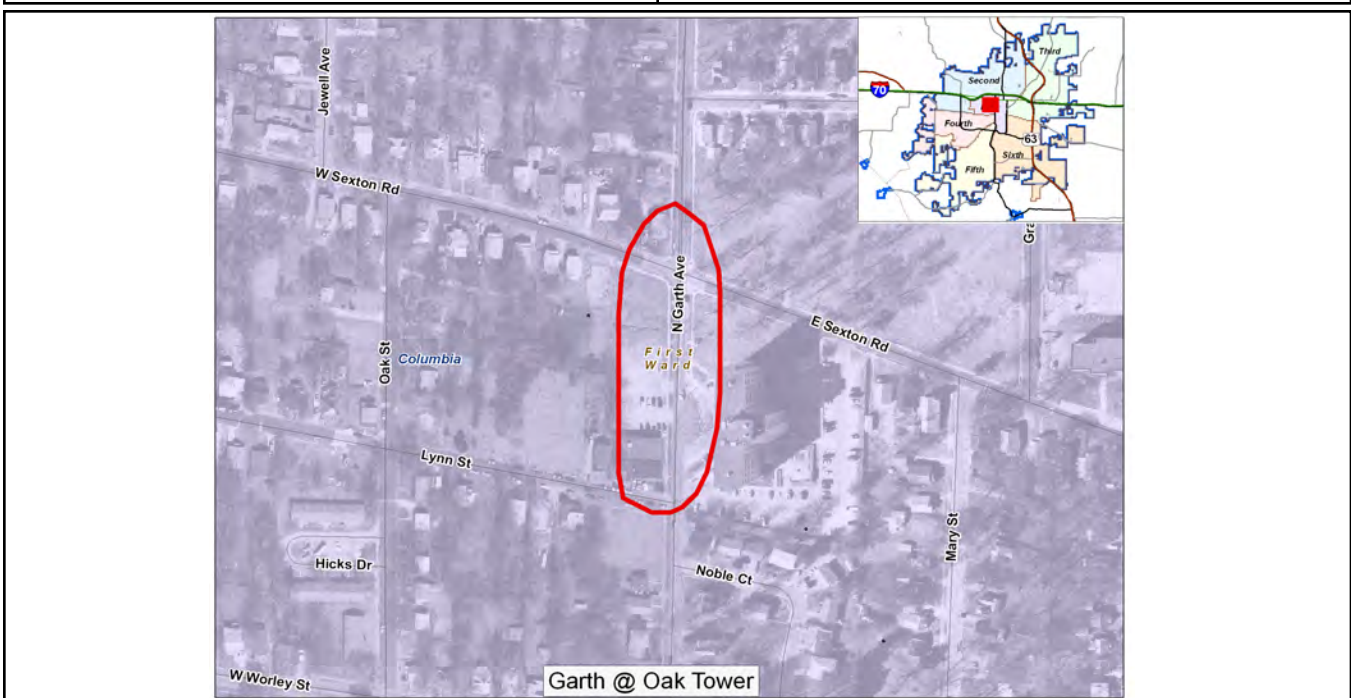
Garth @ Oak Tower Description: Replace existing box culvert	Ward	Begin Design	Begin Construction
	1	2010	2011
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$356,856
	Total Appropriated:		\$0
	Total City Project Cost:		\$356,856
	Est. Project Balance 09/30/2008		\$0

Current Status:
 3/6/08: Design to start in FY 2010

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:



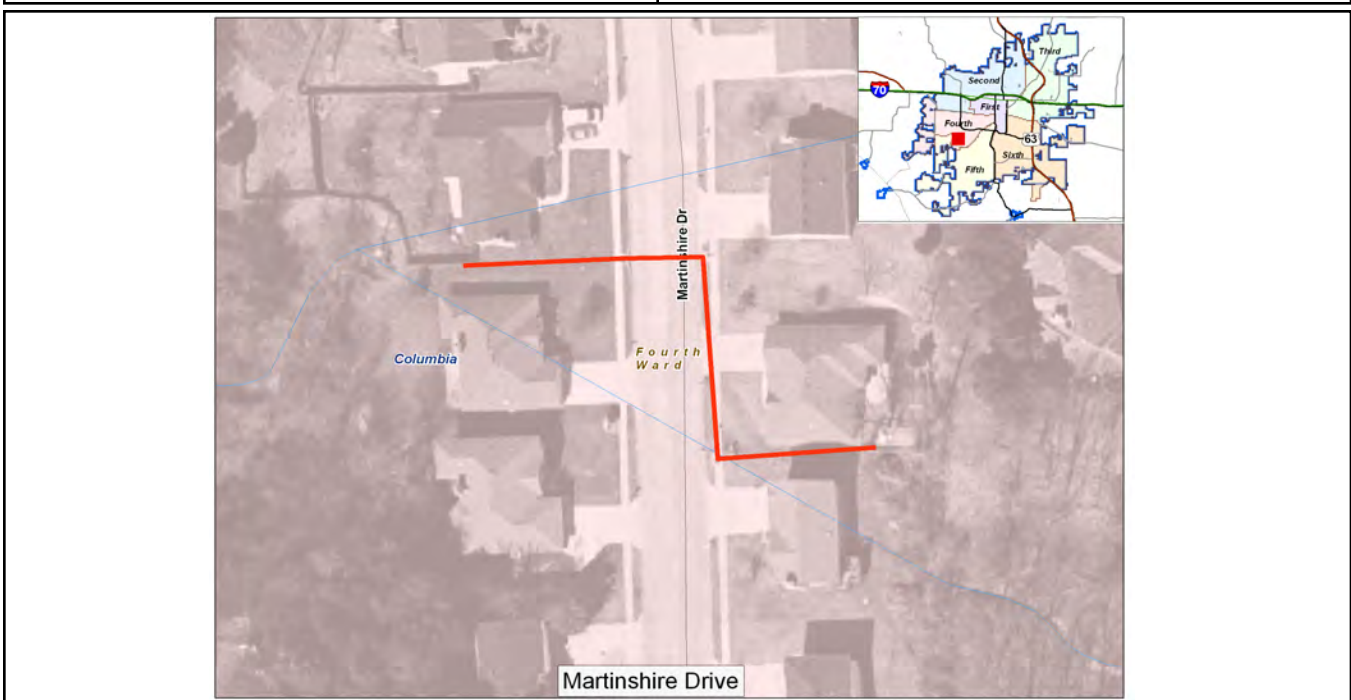
Martinshire Drive	Ward	Begin Design	Begin Construction
Description: Reconstruct existing stormwater system	5	2012	2013
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$100,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$100,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 04/08/08: Design to begin in FY 2012. Need \$25,000 in FY 2012 and \$75,000 in FY 2013.

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:



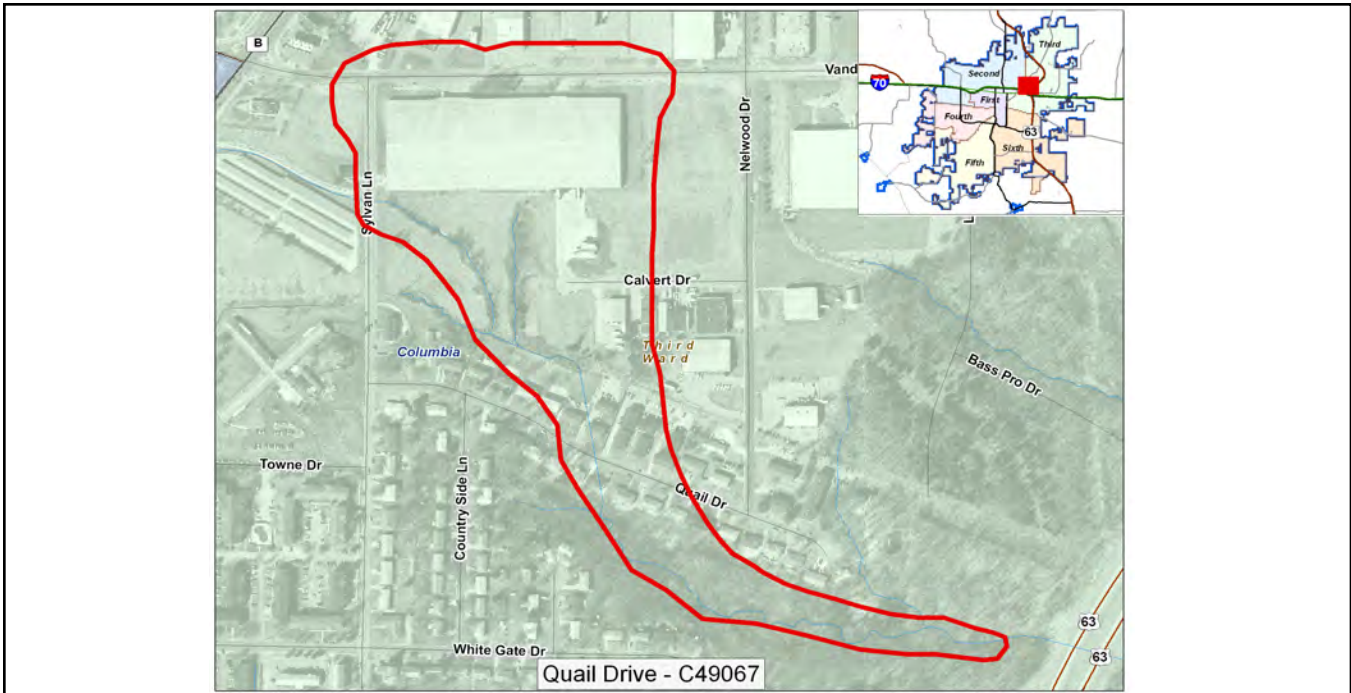
<p>Quail Drive - C49067</p> <p>Description: Improve existing system. Reconstruct existing stormwater system to reduce flooding issue.</p>	Ward	Begin Design	Begin Construction
	3	2010	2012
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$400,000
	Total Appropriated:		\$50,000
	Total City Project Cost:		\$450,000
	Est. Project Balance 09/30/2008		\$19,782

Current Status:
 3/6/08: Preliminary Engineering study for area completed by Larkin Associates. Study identified the need for a project larger than originally anticipated.
 Need additional funding: FY 2011 \$265,000 & FY 2012 \$135,000.

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:



Rangeline Street Smith Street - C49081

Description:
Reconstruct existing stormwater drain system due to flooding issues.

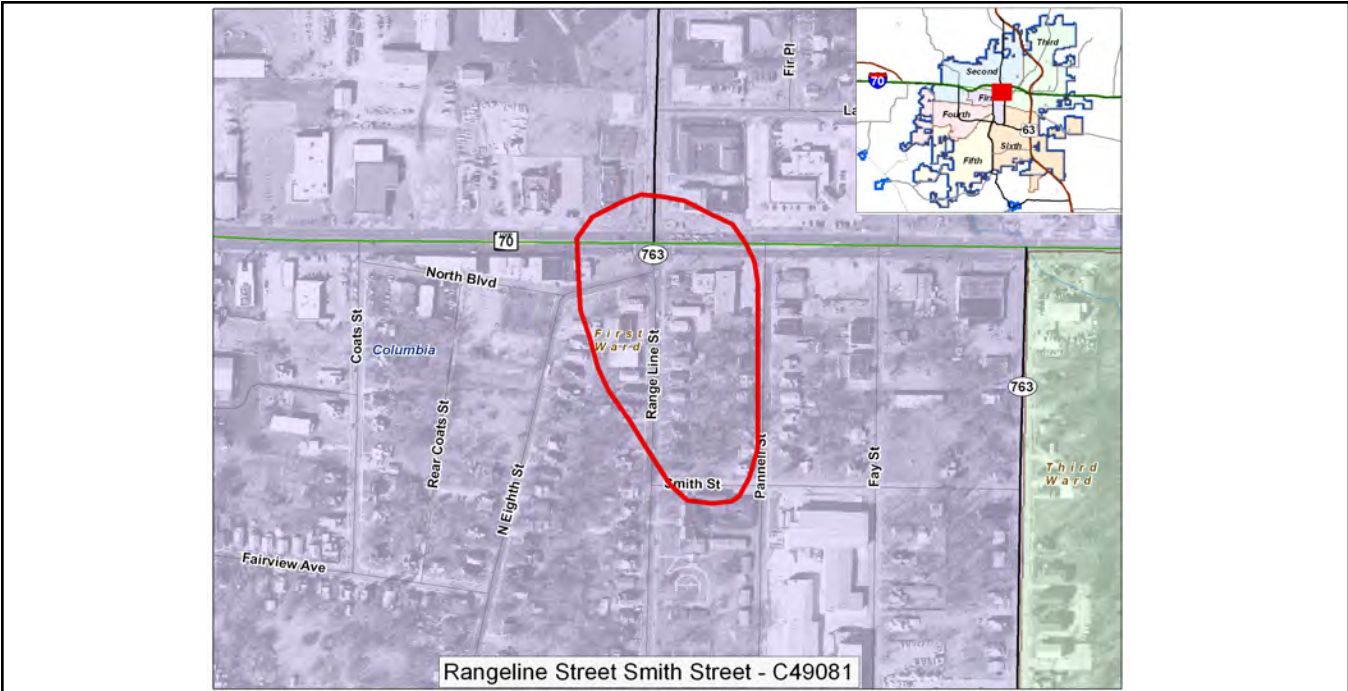
Ward	Begin Design	Begin Construction
1	2008	2011
Eligible for Percent for Arts?		No
Current Funding Request:		\$185,000
Total Appropriated:		\$20,000
Total City Project Cost:		\$205,000
Est. Project Balance 09/30/2008		\$18,114

Current Status:
04/08/08: Future project - FY 2007 \$20,000 design; FY 2011 \$185,000 construction
10/08/2008: project on hold due to lack of funding; also needs re-evaluation of design and construction costs

Factors Effecting Timing/Completion of Project:
Funding & weather

Eligible Funding Sources:
Enterprise Revenue

Master Plan:



Braemore Drainage Description: Reconstruct under sized existing stormwater system to reduce flooding issues.	Ward	Begin Design	Begin Construction
	4	2015	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$175,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$175,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 04/08/08: Future project

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:



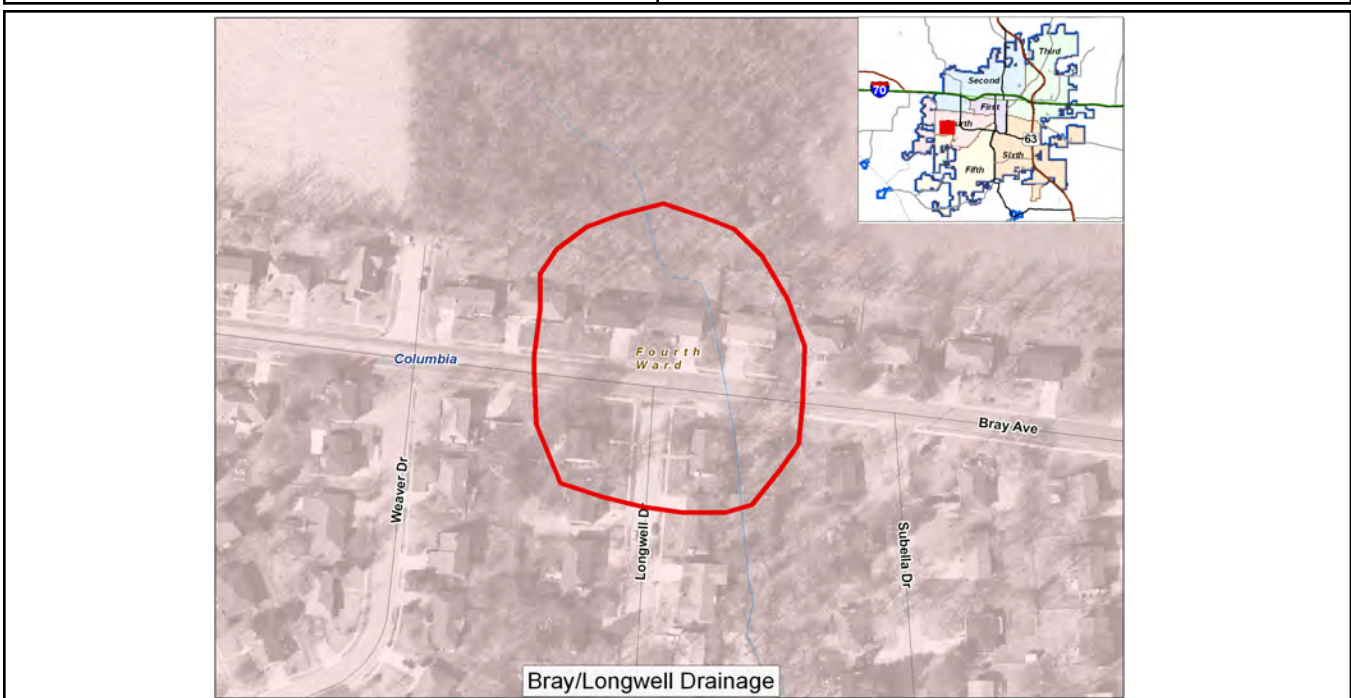
Bray/Longwell Drainage	Ward	Begin Design	Begin Construction
Description: Swale modification and pipe extension to fix flooding problem in area	4	2015	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$101,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$101,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 04/08/08: Future Project

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:



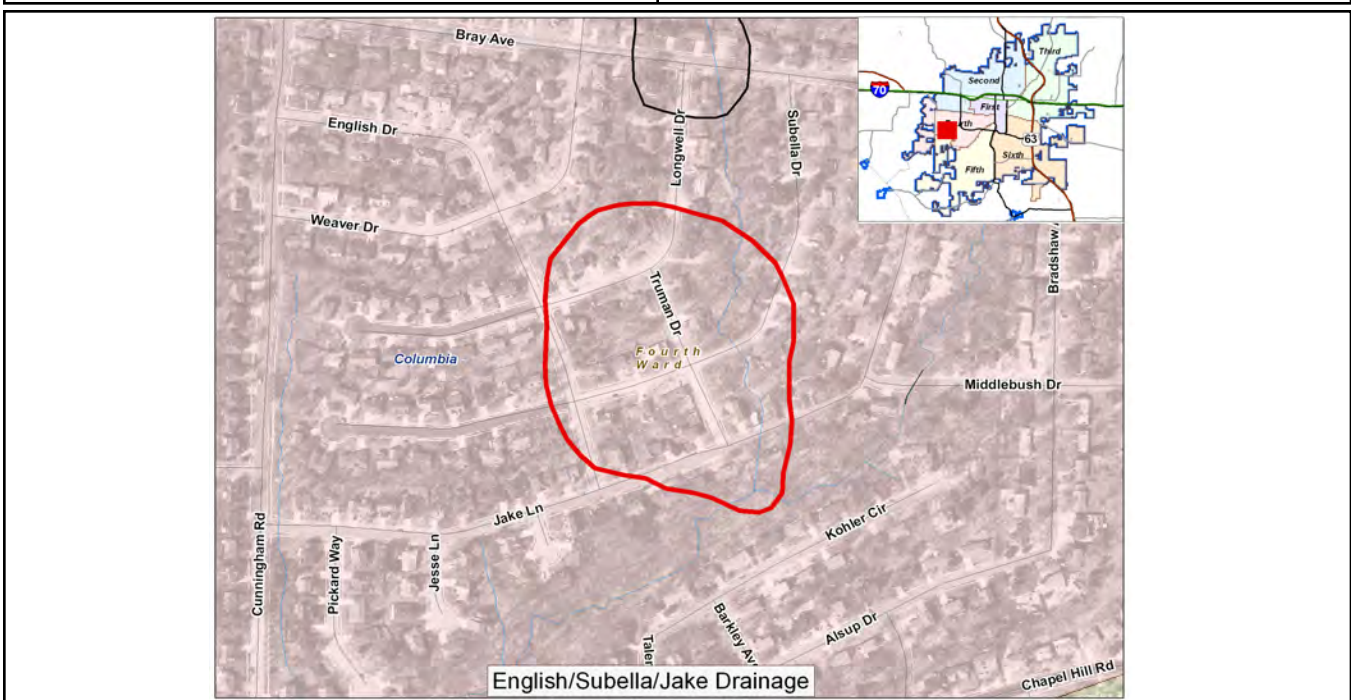
English/Subella/Jake Drainage	Ward	Begin Design	Begin Construction
Description: Upgrade existing system. Reconstruct existing stormwater system to reduce flooding issues.	4	2013	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$110,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$110,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 04/08/08: Design to begin in FY 2013; construction in FY 2014.

Factors Effecting Timing/Completion of Project:
 Funding and ROW

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:



Pear Tree Circle Storm Drainage	Ward	Begin Design	Begin Construction
Description: Construction of storm drainage system in older area where system is not in conformance with current standards.	5	2015	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$170,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$170,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 04/08/08: Future project.

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:



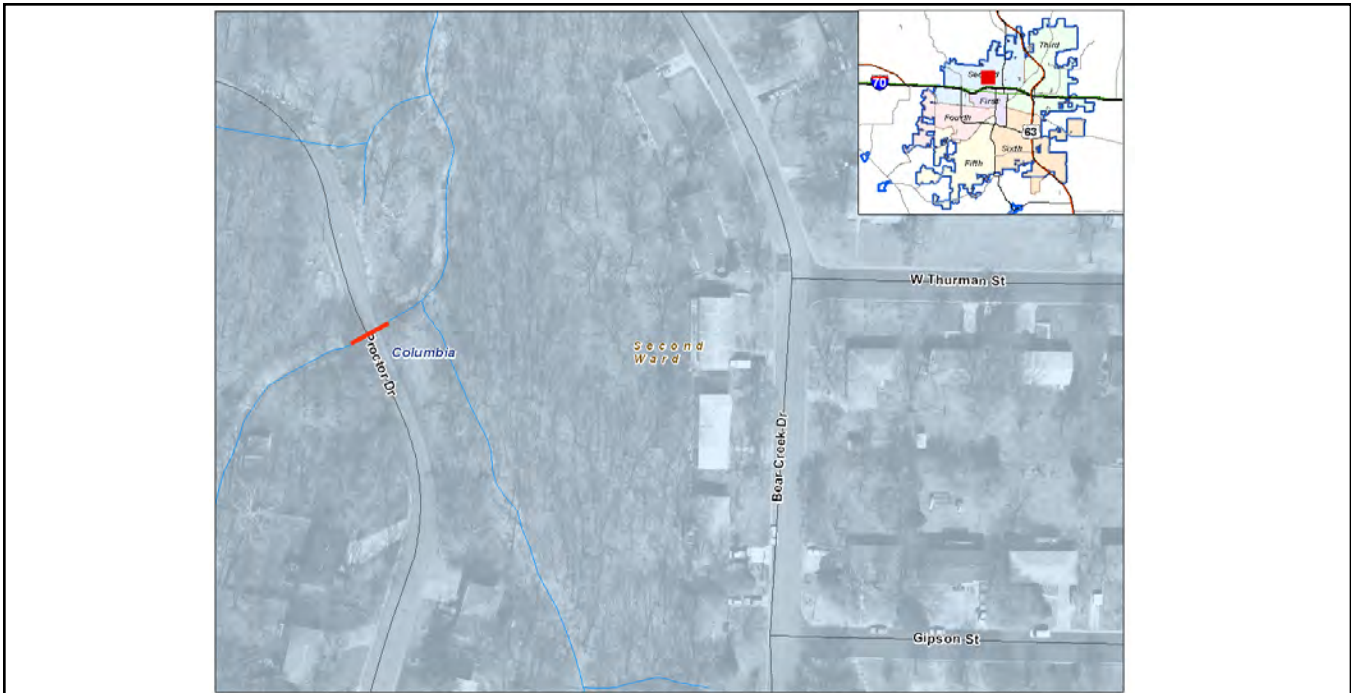
Proctor Drive Description: Culvert replacement due to street flooding.	Ward	Begin Design	Begin Construction
	1	2017	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$200,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$200,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 04/08/08: Future project

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:



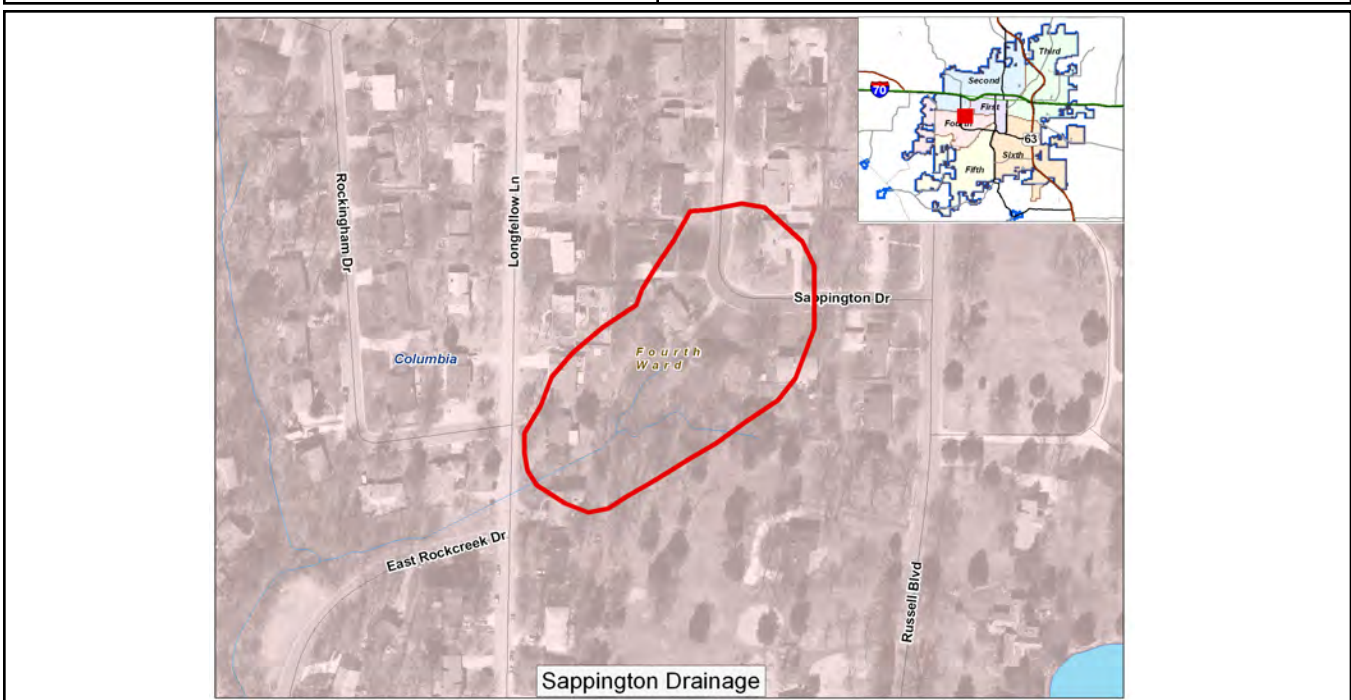
Sappington Drainage Description: Reconstruct existing storm water system to reduce flooding issues	Ward	Begin Design	Begin Construction
	4	2015	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$145,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$145,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 04/08/08: Future project.

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:



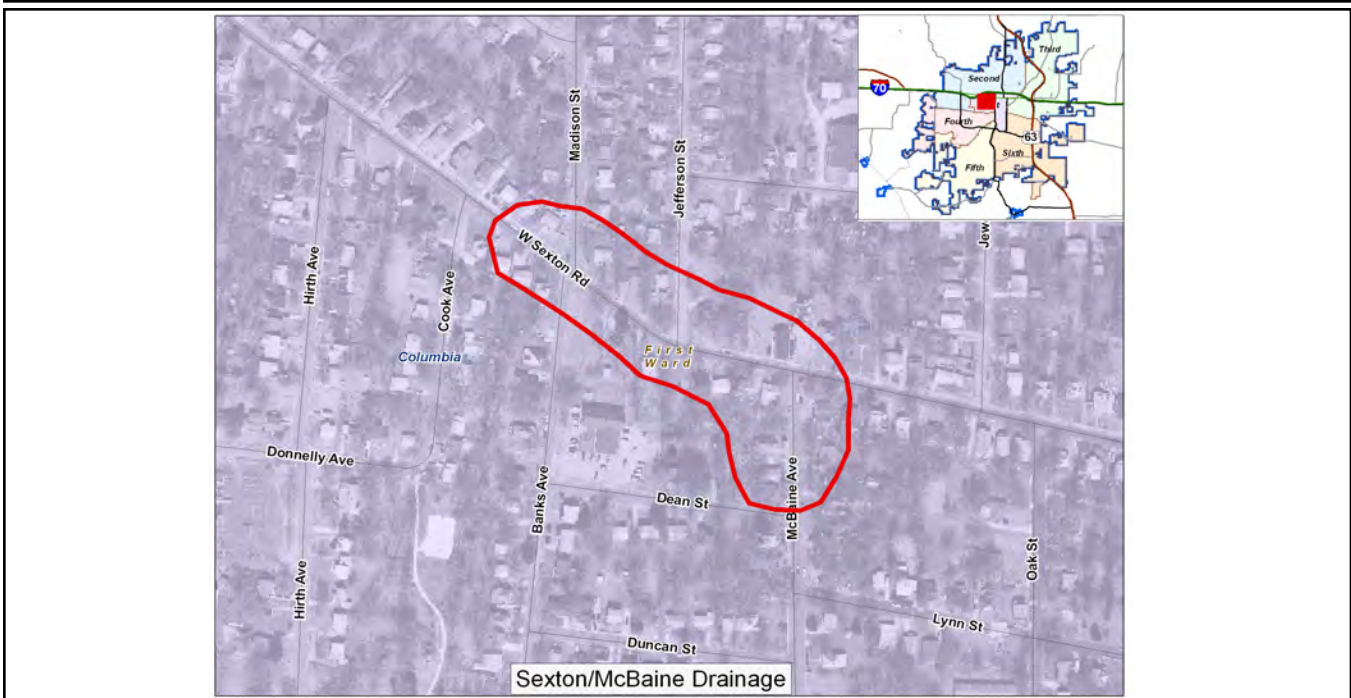
Sexton/McBaine Drainage	Ward	Begin Design	Begin Construction
Description: Replace existing storm water drain to reduce flooding issues.	1	2014	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$264,500
	Total Appropriated:		\$0
	Total City Project Cost:		\$264,500
	Est. Project Balance 09/30/2008		\$0

Current Status:
 04/08/08: Design to begin in FY 2014.

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:



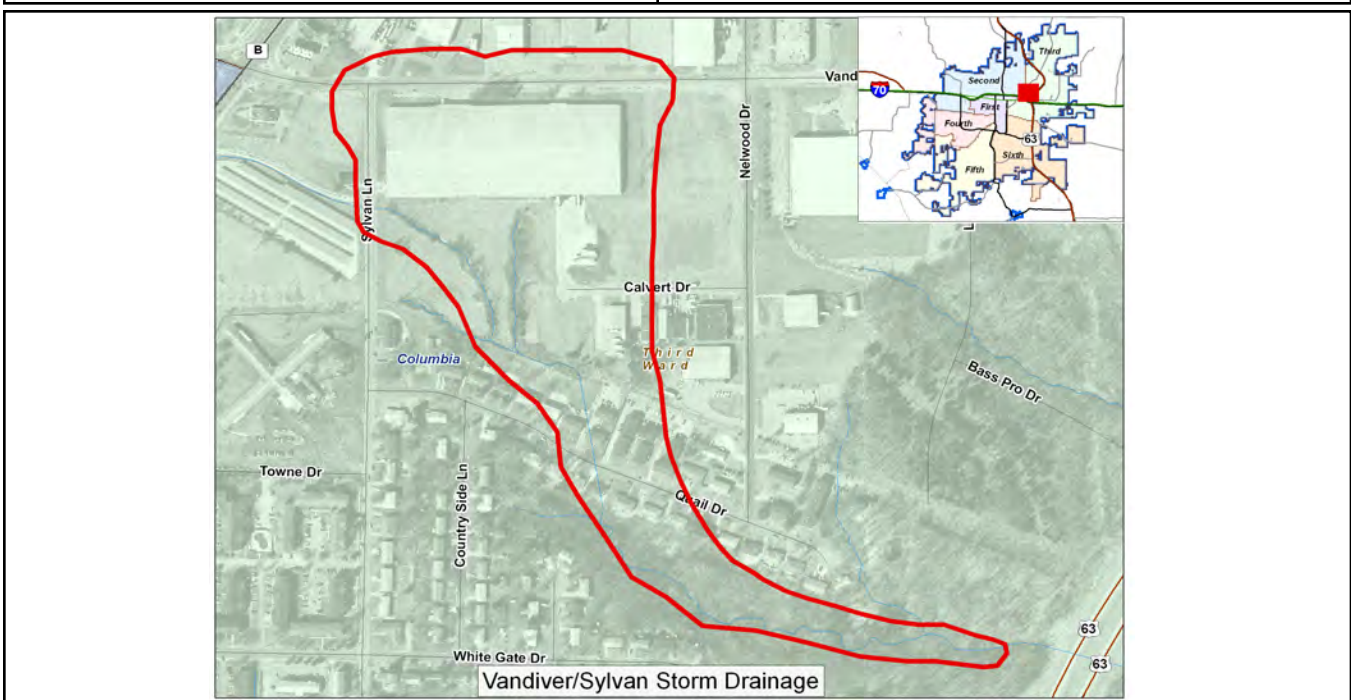
Vandiver/Sylvan Storm Drainage Description: Reconstruction of storm water drainage on major arterial to relieve flooding.	Ward	Begin Design	Begin Construction
	3	2010	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,355,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,355,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 3/6/08: Funding needed: FY 2010 \$40,000; FY 2011 \$100,000; FY 2012 \$340,000; FY 2013 \$600,000; FY 2014 \$275,000.

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:



Woodland-Northridge Drainage Description: Reconstruction of existing stormwater system, to reduce flooding issues	Ward	Begin Design	Begin Construction
	2	2010	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$215,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$215,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 Design to begin in FY 2010

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:



Storm Water 10+ Year Projects

	Project Name	Ward
1	Alan Lane [ID: 870]	3
2	East Walnut RCB Replacement [ID: 874]	3
3	Grasslands-Brandon Drainage [ID: 830]	4
4	Greenwood-Stewart Phase II [ID: 810]	4
5	Old Plank Storm Drainage - South Side [ID: 833]	5
6	Rockhill Rd [ID: 873]	6
7	Rollins/Cowan/Ridge Drainage [ID: 872]	4
8	Sexton Road at Jackson [ID: 824]	1
9	Stewart Park Drainage [ID: 835]	1
10	Wayne Road [ID: 837]	1

10 Projects

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Solid Waste Projects

Planning

The multi-year Capital Improvement Plan (CIP) Budget is updated annually. For the Solid Waste Utility, the CIP is primarily a plan for capital expansion of the utility disposal function at the Sanitary Landfill complex which includes the Material Recovery Facility (MRF), compost facility and MDNR permitted sanitary landfill.

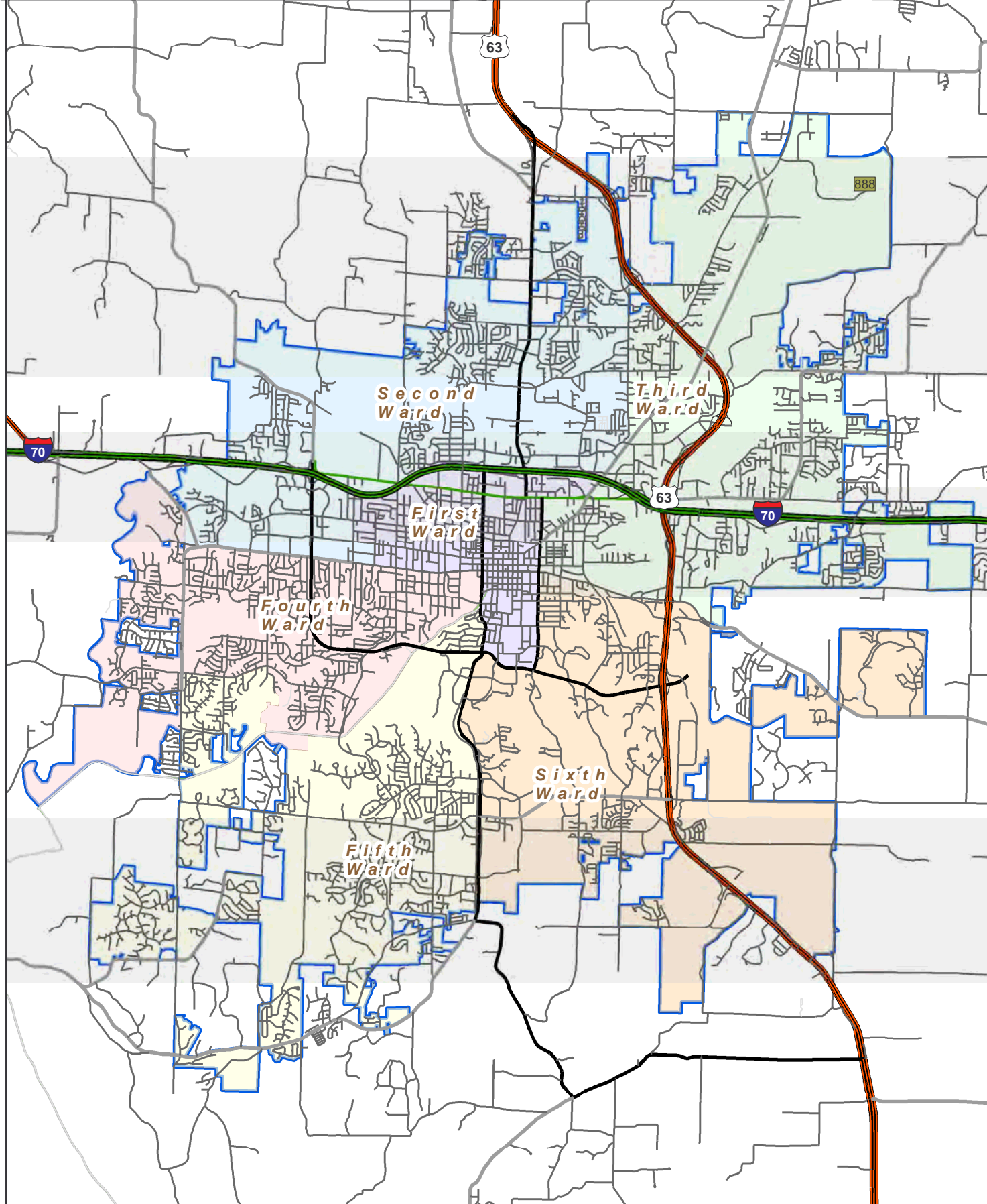
Evaluation for CIP needs is influenced by the quantity of material which requires disposal. As landfill space is consumed, plans must be implemented for the next cell construction and the methane collection system must be extended to comply with permit requirements. As recycling material quantities increase, additional handling equipment or space is needed. Other items on the planning list, such as the fueling station and refuse bag storage will be implemented to provide additional capacity and more efficient or economical operations.

Funding

Funding is primarily derived from enterprise revenue. However, recently the City has taken advantage of grant funding which was available to expand the recycling efforts of the City.

A Solid Waste Management Master Visioning Plan was developed in summer 2008 to determine the direction for the future. This visioning plan includes types of collection, equipment, landfill and material recovery.

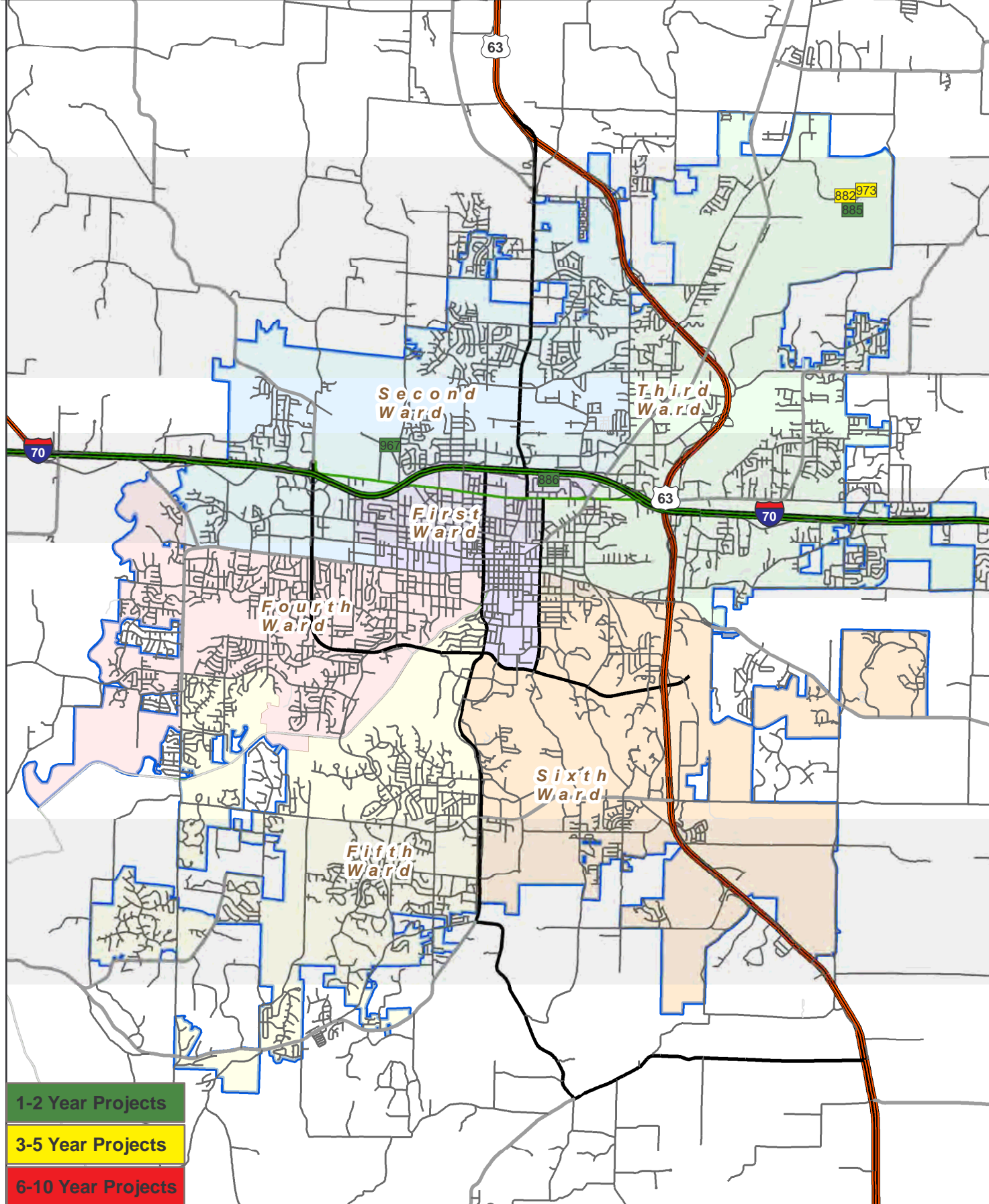
Solid Waste Current Projects



Solid Waste Current Year Projects

Project Name	Current Status	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construc- tion
1 Landfill Cell #4 - C48038 [ID: 888]	In Service -- 10/10/2008: In Service- Cell 4 has been place in service, but the project has not been completed.	\$2,789,334	\$446,254	3	2005	2007
1 Projects		\$2,789,334				

Solid Waste Overall Projects



1-2 Year Projects

3-5 Year Projects

6-10 Year Projects

Solid Waste - Projects Requesting Additional Funding

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construction	Detail Page Number
Annual							
1 Methane Gas Extraction Wells - C48031 [ID: 883]			\$144,318	3		2010	K-6
1 Projects	\$0	\$0	\$144,318				
1-2 Years							
1 Add Maint Bays-Landfill Oper Center Bldg C48040 [ID: 879]	\$200,000	\$200,000		3	2009	2009	K-7
2 Fueling Station for the Landfill - C48039 [ID: 881]	\$55,000	\$175,000	\$120,000	3	2009	2009	K-8
3 Parkside Mulch Site Drop-Off [ID: 967]	\$100,000	\$100,000			2010	2010	K-9
4 Refuse Bag Storage Building [ID: 885]	\$200,000	\$200,000		3	2010	2010	K-10
5 Refuse Collection Vehicle Storage Building C48041 [ID: 886]	\$150,000	\$150,000		3	2009	2009	K-11
5 Projects	\$705,000	\$825,000	\$120,000				
3-5 Years							
1 Container Maintenance Building at the Landfill [ID: 880]	\$350,000	\$350,000		3	2011	2011	K-12
2 Household Hazardous Waste Building [ID: 882]	\$350,000	\$350,000		3	2012	2012	K-13
3 Landfill Cell #5 [ID: 973]	\$3,200,000	\$3,200,000			2010	2011	K-14
4 Material Recovery Facility [ID: 884]	\$3,886,200	\$3,886,200		3	2011	2013	K-15
4 Projects	\$7,786,200	\$7,786,200	\$0				
10 Total Projects							
	\$8,491,200	\$8,611,200	\$264,318				

Solid Waste Annual Projects

Project Name	Current Funding Request	Eligible Funding Sources	Total Appropriated	Est. Project Balance 09/30/2008
Solid Waste				
1 Methane Gas Extraction Wells - C48031 [ID: 883]	\$0	Enterprise Revenue	\$872,591	\$144,318
1 Projects	\$0			

**Add Maint Bays-Landfill Oper Center Bldg
C48040**

Description:

Complete the building as originally designed with 3 equipment repair bays, currently built with only 1.

Ward	Begin Design	Begin Construction
3	2009	2009
Eligible for Percent for Arts?		No
Current Funding Request:		\$200,000
Total Appropriated:		\$0
Total City Project Cost:		\$200,000
Est. Project Balance 09/30/2008		\$0

Current Status:

10/10/2008: Future design to begin in FY 2009 - \$200,000

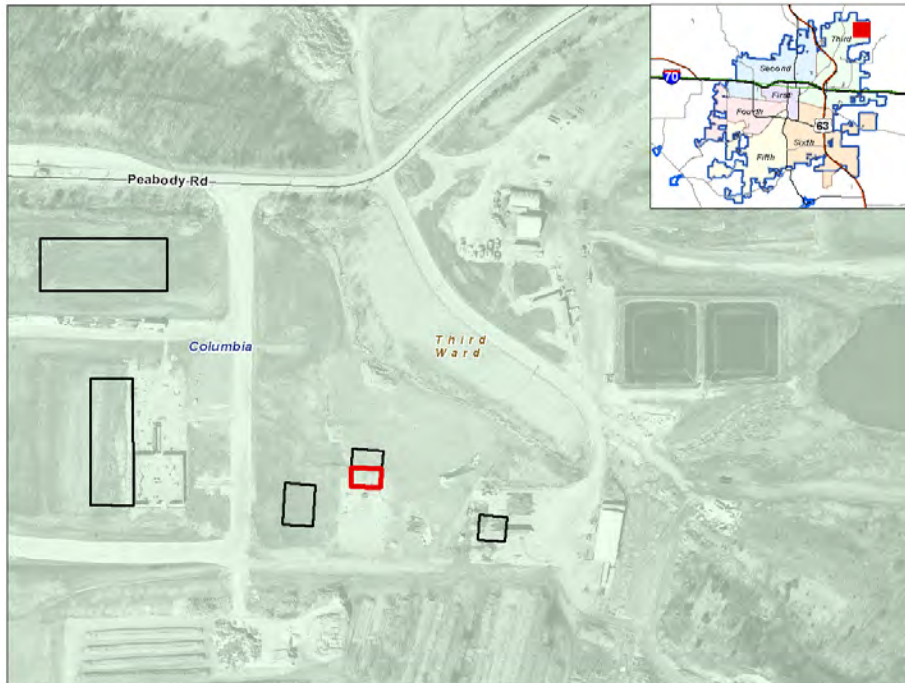
Factors Effecting Timing/Completion of Project:

Funding and construction

Eligible Funding Sources:

Enterprise Revenue

Master Plan:



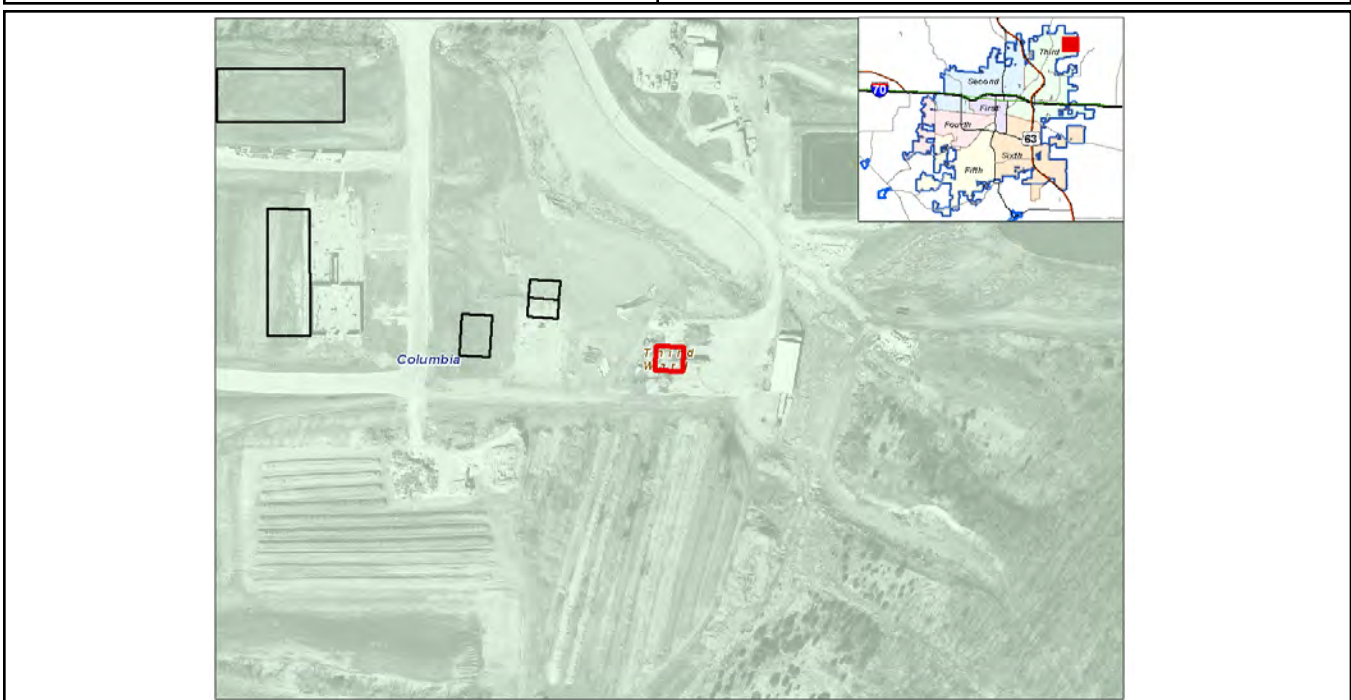
Fueling Station for the Landfill - C48039 Description: Facility will include 10,000 gallon diesel capacity, smaller unleaded fuel and kerosene tanks.	Ward	Begin Design	Begin Construction
	3	2009	2009
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$55,000
	Total Appropriated:		\$120,000
	Total City Project Cost:		\$175,000
	Est. Project Balance 09/30/2008		\$120,000

Current Status:
 10/10/2008: Bids closed 02/28/2008. There were no bidders. Project was short \$55,000. Revised cost and plan to rebid in October, 2008 for construction in FY 2009.

Factors Effecting Timing/Completion of Project:
 Funding and construction

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:



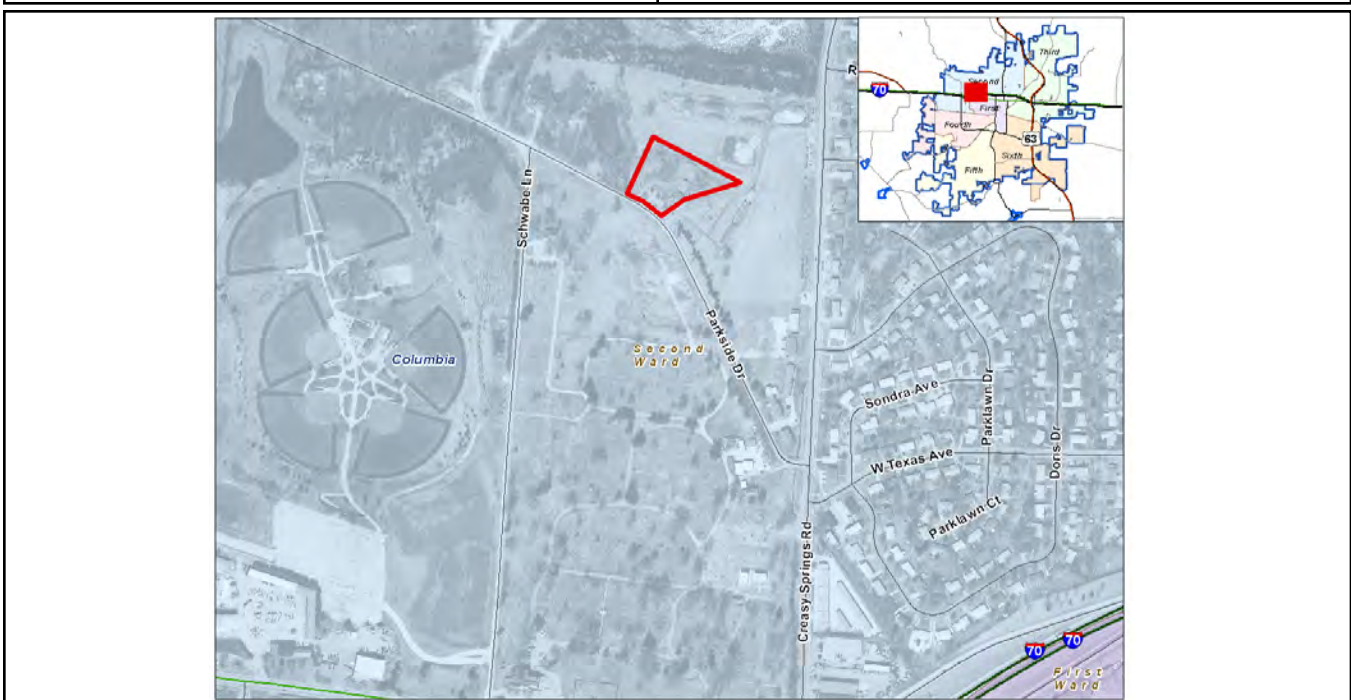
Parkside Mulch Site Drop-Off	Ward	Begin Design	Begin Construction
			2010
Description: Enlarge and upgrade with an earth berm around the perimeter, new limestone drive base, lighting, fence and gate to control access, and a storm water basin to catch runoff. Remodel site.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$100,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$100,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 04/09/2008: Future project or movement to a different location.

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources:
 Enterprise revenue

Master Plan:



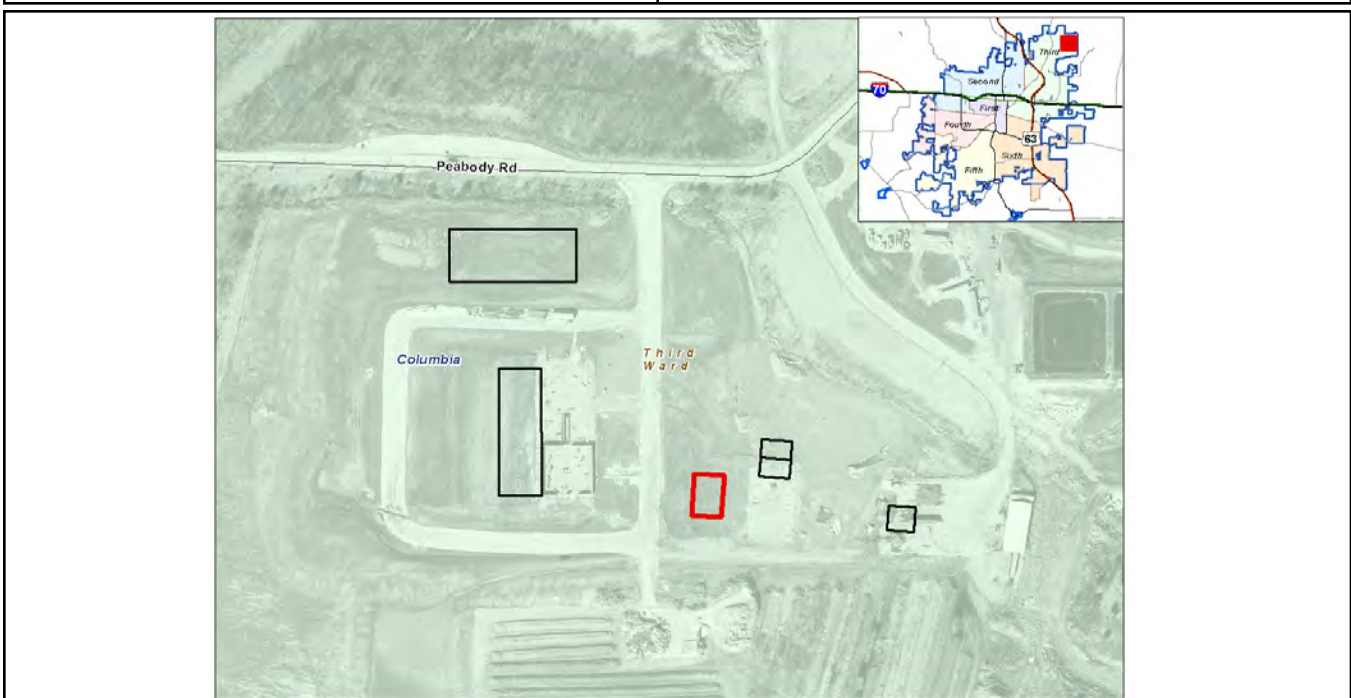
Refuse Bag Storage Building	Ward	Begin Design	Begin Construction
		3	2010
Description: Provide consolidated storage for refuse, yard waste and recycling bags.		Eligible for Percent for Arts? No	
		Current Funding Request: \$200,000	
		Total Appropriated: \$0	
		Total City Project Cost: \$200,000	
		Est. Project Balance 09/30/2008 \$0	

Current Status:
10/10/2008 Proposed. FY2010 - \$200,000 A contract has been issued to a private company to delivery bags to store under the voucher system. The construction of this storage facility has been put on hold until the contract is fully operational. (enterprise revenue)

Factors Effecting Timing/Completion of Project:
Funding and construction

Eligible Funding Sources:
Enterprise Revenue

Master Plan:



**Refuse Collection Vehicle Storage Building
C48041**

Description:
Pole barn style storage building for vehicles.

Ward	Begin Design	Begin Construction
3	2009	2009
Eligible for Percent for Arts?		No
Current Funding Request:		\$150,000
Total Appropriated:		\$0
Total City Project Cost:		\$150,000
Est. Project Balance 09/30/2008		\$0

Current Status:
10/10/2008: FY 2009 budget year for construction

Factors Effecting Timing/Completion of Project:
Funding and construction

Eligible Funding Sources:
Enterprise Revenue

Master Plan:



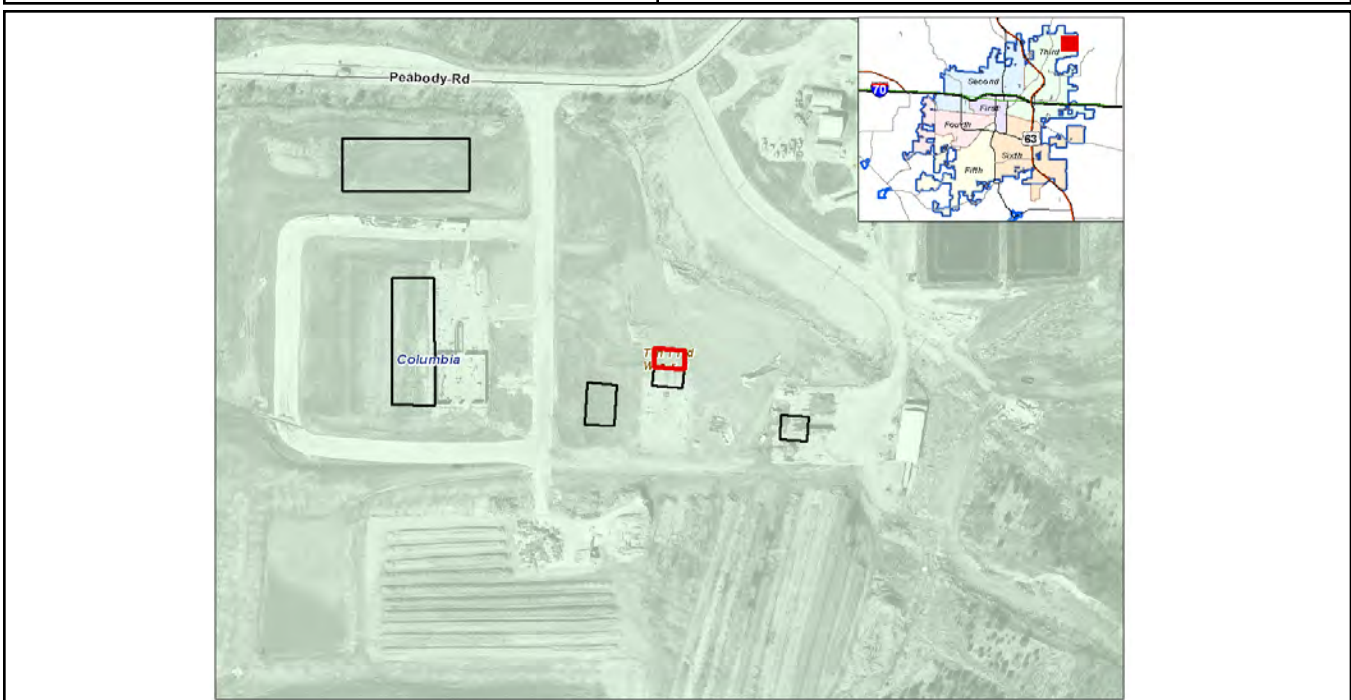
<p>Container Maintenance Building at the Landfill</p> <p>Description: Metal and concrete block building that includes a paint bay.</p>	Ward	Begin Design	Begin Construction
	3	2011	2011
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$350,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$350,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
10/10/2008: Proposed - To be designed and built in calendar year 2011.

Factors Effecting Timing/Completion of Project:
Funding and construction

Eligible Funding Sources:
Enterprise Revenue

Master Plan:



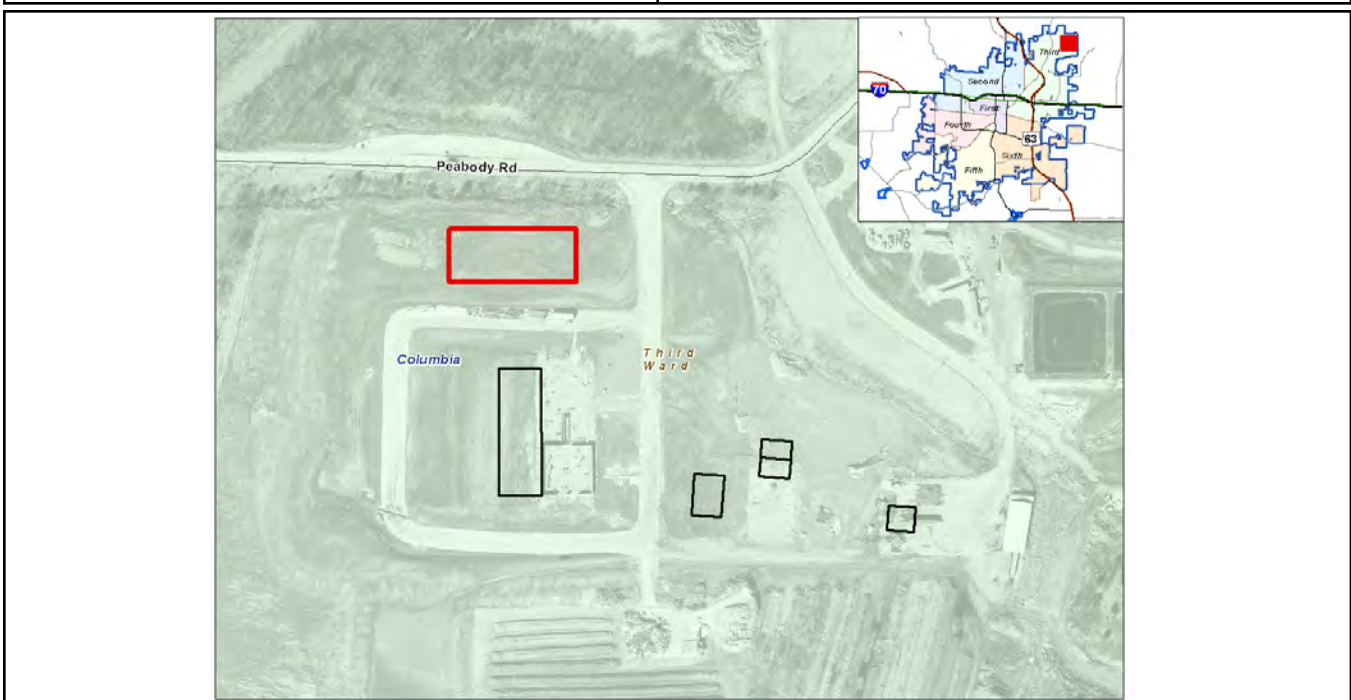
Household Hazardous Waste Building	Ward	Begin Design	Begin Construction
		3	2012
Description: Move the HHW collection facility to a master planned location near the MRF.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$350,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$350,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 04/09/2008: Future project. FY2012 - \$350,000

Factors Effecting Timing/Completion of Project:
 Funding and construction

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:



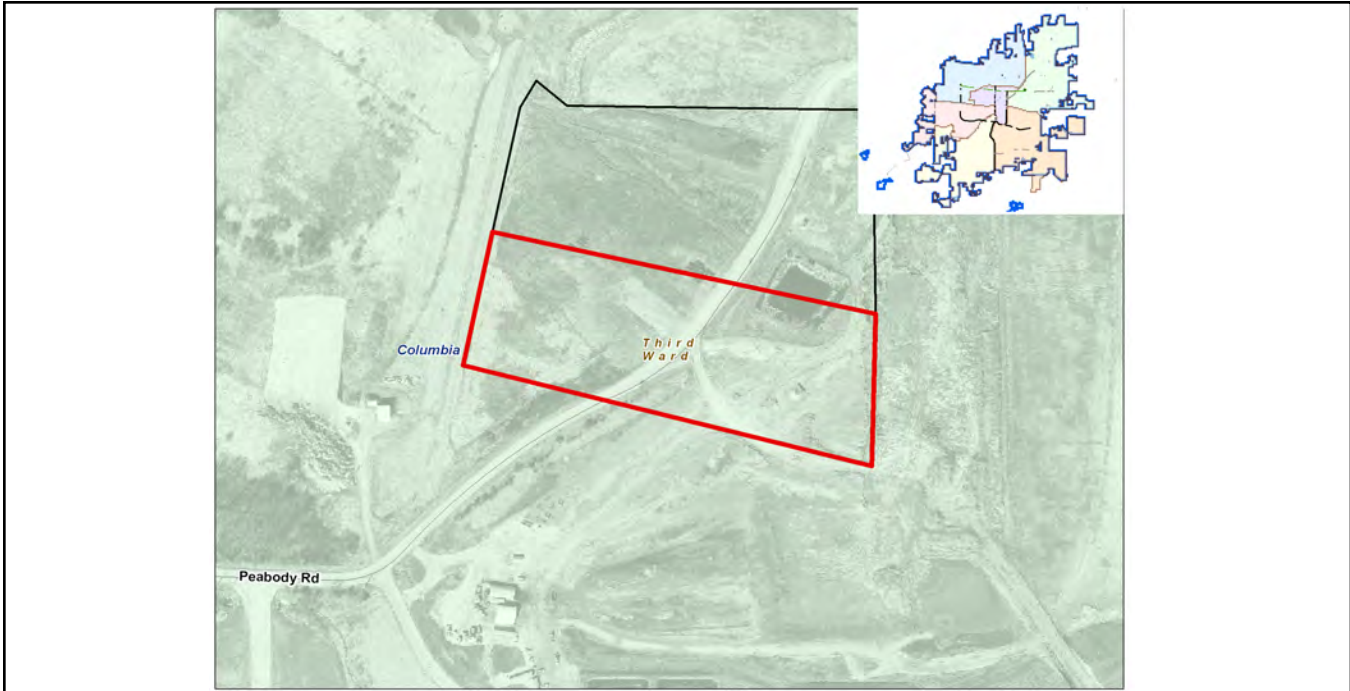
Landfill Cell #5 Description: Construct Landfill Cell #5	Ward	Begin Design	Begin Construction
		2010	2011
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$3,200,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$3,200,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 10/10/2008: Future project. FY 2011 construction.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Master Plan:



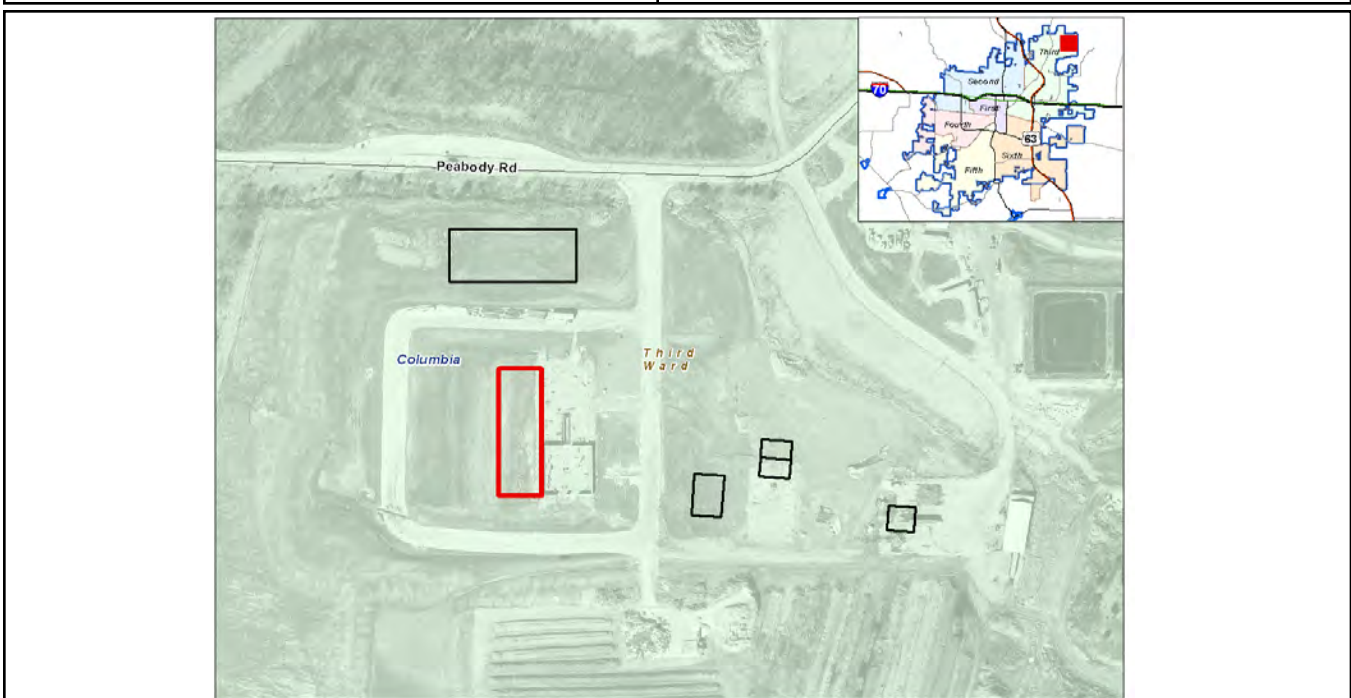
Material Recovery Facility	Ward	Begin Design	Begin Construction
Description: Expansion of the MRF	3	2011	2013
	Eligible for Percent for Arts?		Yes
	Current Funding Request:		\$3,886,200
	Total Appropriated:		\$0
	Total City Project Cost:		\$3,886,200
	Est. Project Balance 09/30/2008		\$0

Current Status:
 10/10/2008: Future project. Keep current project balance. Volume is continuing to increase annually.

Factors Effecting Timing/Completion of Project:
 Funding and construction

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:



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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 Special Business District (A parking committee is maintained by the SBD). 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.

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

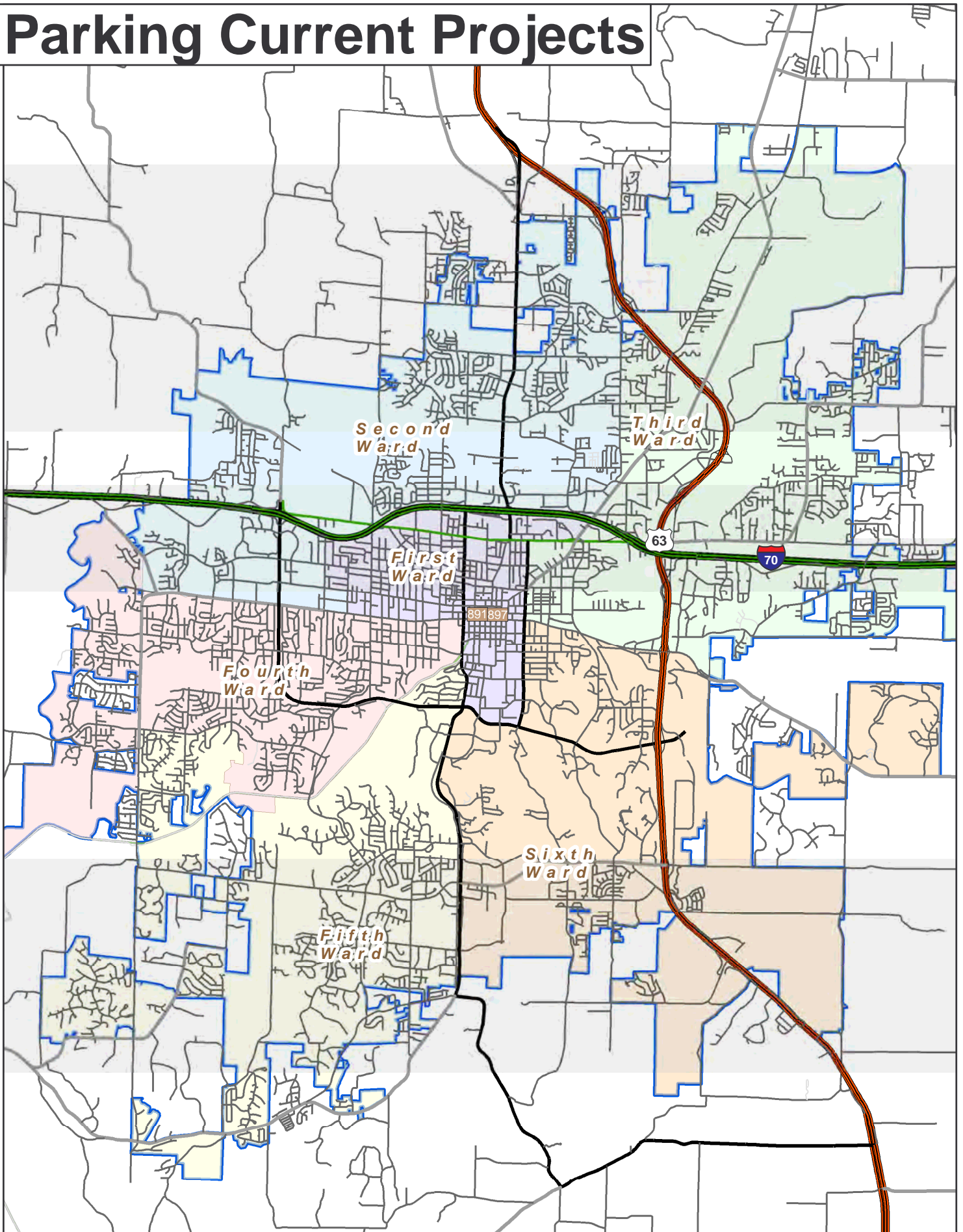
- 1.) Monthly inspections of parking facilities to prevent problems.
- 2.) Annual testing of elevators, standpipes, sprinkler systems and backflow prevention devices.
- 3.) Preventative maintenance on gate and ticket machines as necessary.
- 4.) Preventative maintenance all parking meters and housing components annually.
- 5.) Monthly inspections on OWGs and Elevator pits using BMP's.
- 6.) Parking facilities cleaned twice weekly and steam cleaned bi-annually.
- 7.) Stall painting on-street annually, in facilities as needed but tri-year basis otherwise.
- 8.) Monthly testing of 911 call box systems in garages is performed by the Parking Utility.

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.

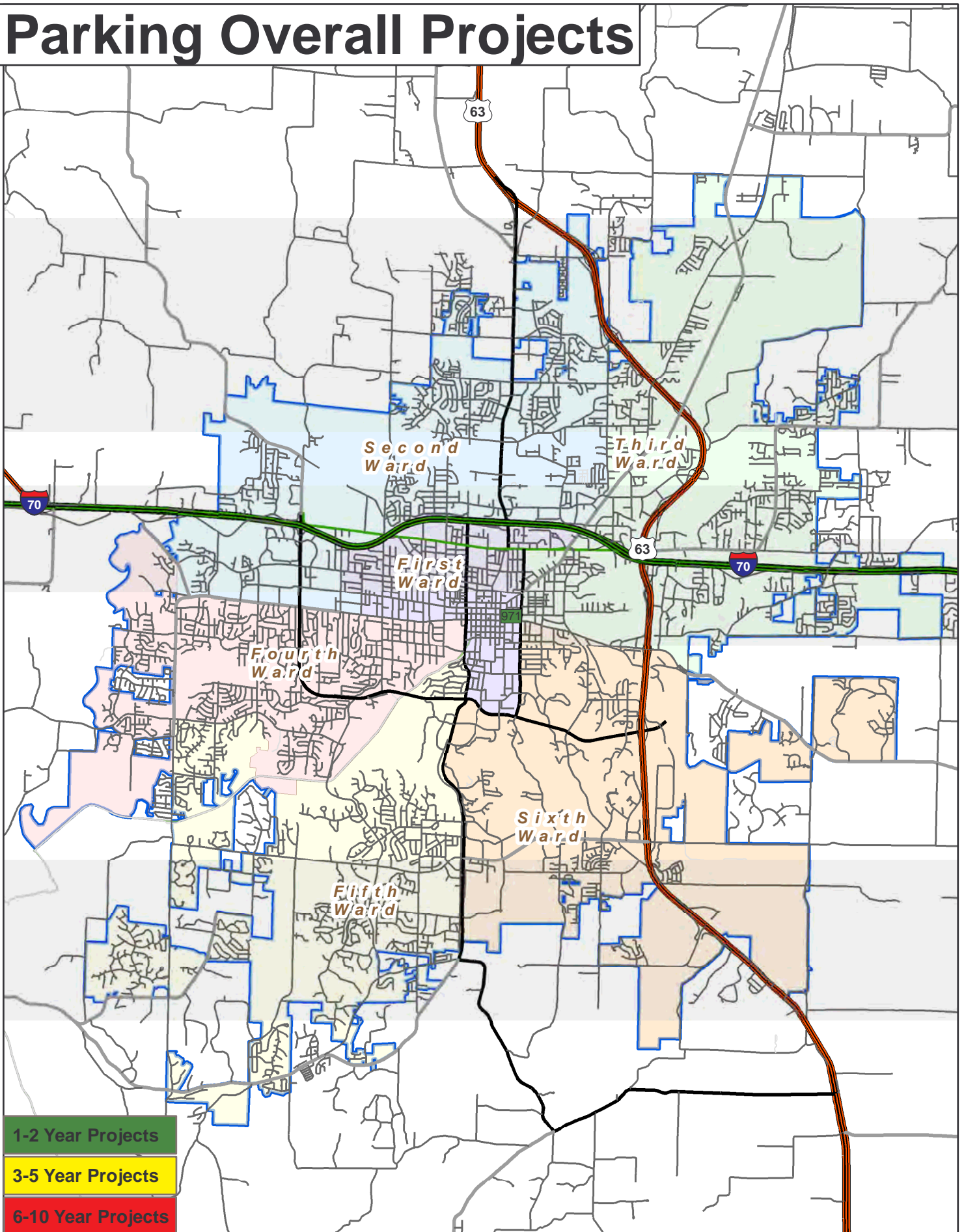
Parking Current Projects



Parking Current Year Projects

	Project Name	Current Status	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construc- tion
1	5th & Walnut Parking Garage - C45050 [ID: 891]	Preliminary Design -- 02/28/08: Walker Parking Consultants is under contract and project is in the design development stage. First stakeholders meeting was 1/22/08. 10-9-08: Project still in the Design Development Phase. Council approved final schematic design on 10/6/08. Final bidable plans for construction should be ready by Mar 2009. At that point an additional nearly \$17,000,000 will need to be appropriated	\$1,984,214	\$1,078,560	1	2008	2009
2	Oil Water Sep 7th & Walnut - C45043 [ID: 897]	Preliminary Design -- 2/29/08: Project is being designed by Chiodini and will be constructed as a part of the Daniel Boone Building renovations. 10/9/08: Majority of Project is complete. . . . still has to be "connected" to storm water system.	\$54,404	\$50,004	1	2008	2009
2 Projects			\$2,038,618				

Parking Overall Projects



1-2 Year Projects

3-5 Year Projects

6-10 Year Projects

Parking - Projects Requesting Additional Funding

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Con- struc- tion	Detail Page Number
1-2 Years							
1 Short St. Parking Garage - C45051 [ID: 971]	\$11,787,500	\$11,800,000			2008	2010	L-6
1 Projects	\$11,787,500	\$11,800,000	\$0				
1 Total Projects	\$11,787,500	\$11,800,000	\$0				

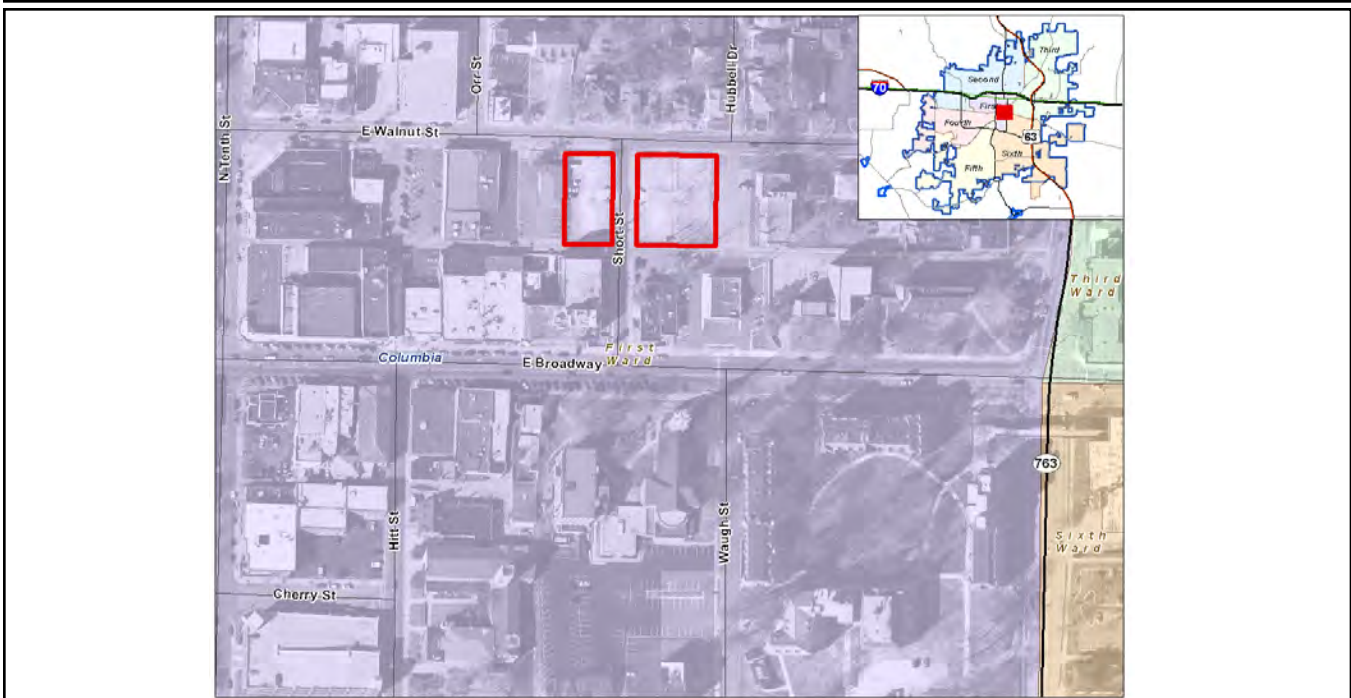
<p>Short St. Parking Garage - C45051</p> <p>Description: The construction of a parking garage on Short St. in conjunction with a development agreement with the Hyatt Regency</p>	Ward	Begin Design	Begin Construction
		2008	2010
	Eligible for Percent for Arts?		Yes
	Current Funding Request:		\$11,787,500
	Total Appropriated:		\$12,500
	Total City Project Cost:		\$11,800,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 4/16/08: Walker Consultants provided us with a cost estimate of \$9 million to \$11.8 million. Development agreement is still being reviewed and updated.
 10-9-08: Project on hold until economy improves and Developer secures financing.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Future bond

Master Plan:



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 transit staff of the transportation division develops recommendations for the CIP. These recommendations then go through a review process that includes the Transportation Manager, Director of Public Works, the City Manager, and finally the Columbia City Council.

Various evaluation tools are utilized to make the recommendations outlined in the annual CIP. This includes evaluation of existing infrastructure condition through routine inspections performed by transit staff and fleet operations, and evaluation of existing and projected operating practices.

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.) Monthly walk-through inspections of transit facilities.
- 2.) Periodic maintenance & services of transit fleet performed by fleet operations.
- 3.) Weekly fleet safety & serviceability inspection, performed by the Safety/Training Dispatcher.
- 4.) Daily pre-trip inspections performed by drivers.

Funding

Funding for the transportation CIP program is a combination of transportation sales tax, enterprise revenue, and federal operating assistance from the Federal Transit Administration. Grants are funded 80% from FTA and local shares are 20%.

Transit Current Year Projects

	Project Name	Current Status	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construction
1	(18) Solar Lighting Systems for Shelters - C47026 [ID: 902]	Proposed -- Awaiting federal funding. 10-9-08: Status unchanged.	\$6,840	\$6,840		2006	2009
2	(7)Solar Hldrs w/Sec Lght for bnch shltrs C47028 [ID: 904]	Proposed -- Awaiting federal funding. 10-9-08: Status unchanged.	\$7,152	\$7,152		2007	2009
3	Bench & Shelter-Derby Ridge/Smiley C47032 [ID: 905]	Proposed -- This was in support of the Moser's grocery store route change that has not occurred. 10-9-08: The route change has still NOT been effected, so these ammenities are not yet required.	\$3,685	\$3,685	2	2006	2010
4	Benches and Shelters - C47029 [ID: 906]	Proposed -- Awaiting federal funding. 10-9-08: Status unchanged.	\$27,955	\$27,955	Citywide	2009	2009
5	One (1) Additional 40' Transit Bus C47033 [ID: 954]	Proposed -- New project- FY08-\$345,000. Currently we are not meeting the federal spare ratio requirements of 20% and getting an additional vehicle in the fleet would do so. Awaiting federal funding 10-9-08: Status unchanged.	\$69,000	\$69,000	Citywide	2010	2010
6	Redesign Wabash Station - C47003 [ID: 925]	In Service -- Complete, pending punch list items which appear to be taking a long time. 10-9-08: We have been promised that the Landscaper will complete their punchlist the week of 10-13-08	\$3,556,076	\$35,053		2006	2007
7	Replace (4) Paratransit Vehicles - C47030 [ID: 908]	Proposed -- (4) will be replaced in FY 08. (FY 07 \$280,000). FY08- \$11,500 (80%-\$9,200; 20%- \$2,300). Awaiting federal funding 10-9-08: Two Vehicles (Vans 1867 & 1869) have been ordered so will be replaced soon. Still awaiting funding for the remaining.	\$56,000	\$47,600		2009	2009
8	Rpl. #374 & #375 40' Transit Buses C47034 [ID: 909]	Proposed -- Awaiting federal funding. 10-9-08: Status unchanged.	\$143,600	\$143,600	Citywide	2010	2010
9	Rpl. (5) 35' El Dorado Buses C47035 [ID: 910]	Proposed -- New project-requesting \$1,794,000 in funding for FY08 10-9-08: Status unchanged, still awaiting Federal Grant Funding.	\$358,800	\$358,800	Citywide	2009	2009
10	Transit Vehicle Storage Facility Study C47031 [ID: 966]	Preliminary Design -- Section 5303 Planning funding is now available via a Planning Grant 10-9-08: Status unchanged, this will only occur after the feasibility study is completed.	\$60,000	\$60,000	Citywide	2009	
10 Projects			\$4,289,108				

Transit - Projects Requesting Additional Funding

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construction	Detail Page Number
1-2 Years							
1	Automated Veh Locator (AVL) system-GPS C47036 [ID: 953]	\$300,229	\$300,229	Citywide	2009	2009	M-4
2	Rpl. #1968 Bluebird Bus C47037 [ID: 969]	\$380,362	\$380,362		2009	2009	M-5
3	Rpl. (2) Paratransit Vans #1937 & 1938 C47038 [ID: 911]	\$155,000	\$155,000	Citywide	2009	2009	M-6
4	Rpl. (2) Paratransit Vehicles [ID: 912]	\$168,000	\$168,000		2010	2010	M-7
4	Projects	\$1,003,591	\$1,003,591				\$0
3-5 Years							
1	Lot purchase [ID: 965]	\$1,000,000	\$1,000,000		2011	2012	M-8
2	Rpl. #1967 - 15 Passenger Van [ID: 914]	\$35,000	\$35,000		2012	2012	M-9
3	Rpl. (2) 40' Buses [ID: 968]	\$724,500	\$724,500		2011	2011	M-10
4	Rpl. (2) 40' New Flyer Buses #1851-1852 [ID: 915]	\$828,000	\$828,000		2012	2012	M-11
5	Rpl. (6) 35' New Flyer Buses #1892-1897 [ID: 913]	\$2,401,500	\$2,401,500		2011	2011	M-12
6	Rpl. (7) New Flyer Buses #1885-1891 [ID: 916]	\$2,995,000	\$2,995,000		2013	2013	M-13
6	Projects	\$7,984,000	\$7,984,000				\$0
6-10 Years							
1	Feasibility/Env Study: South Park & Ride [ID: 1036]	\$60,000	\$60,000		2014	2014	M-14
1	Projects	\$60,000	\$60,000				\$0
11 Total Projects		\$9,047,591	\$9,047,591				\$0

Automated Veh Locator (AVL) system-GPS C47036

Description:
 Retrofit all Columbia Transit vehicles with the AVL system which makes use of the GPS technology to remotely track the location of the fleet via the Internet. The goals of this project are to improve fleet management, customer service and security.

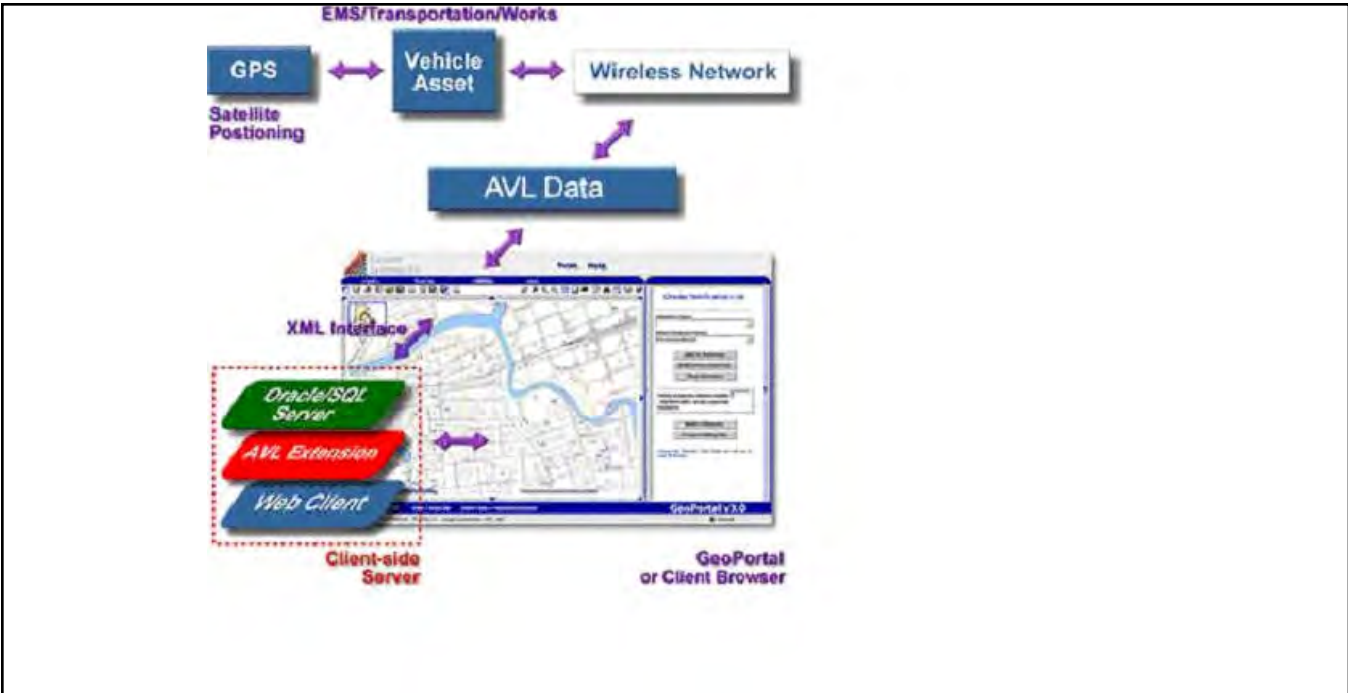
Ward	Begin Design	Begin Construction
Citywide	2009	2009
Eligible for Percent for Arts?		No
Current Funding Request:		\$300,229
Total Appropriated:		\$0
Total City Project Cost:		\$300,229
Est. Project Balance 09/30/2008		\$0

Current Status:
 Still active and awaiting federal funding.
 New project- \$300,229 FY09
 FAA-\$240,183
 TST- \$60,046
 10-9-08: Status unchanged, awaiting Federal Grant funding.

Factors Effecting Timing/Completion of Project:
 Federal funding

Eligible Funding Sources:
 Transportation Sales Tax, Enterprise Funds, FTA grants

Master Plan:
 None



<p>Rpl #1968 Bluebird Bus C47037</p> <p>Description: Replacement of #1968 Bluebird bus</p>	Ward	Begin Design	Begin Construction
		2009	2009
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$380,362
	Total Appropriated:		\$0
	Total City Project Cost:		\$380,362
	Est. Project Balance 09/30/2008		\$0

Current Status:
Options for a replacement bus include diesel at \$332,000; compressed natural gas (CNG) bus at \$410,592; or a hybrid bus at \$525,592. The CNG bus would require a special fueling station (in excess of 1 million dollars) as well as expenses to modify vehicle storage facilities. The hybrid would require an additional \$60,000 over the 12 year life to replace the battery packs.
10-9-08: Status unchanged, awaiting Federal Grant funding.

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
Transportation Sales Tax and FTA funds

Master Plan:



**Rpl. (2) Paratransit Vans #1937 & 1938
C47038**

Description:

Replace #1937 & 1938 w/diesel or alt. fuel usage vehicle

Ward	Begin Design	Begin Construction
Citywide	2009	2009
Eligible for Percent for Arts?		No
Current Funding Request:		\$155,000
Total Appropriated:		\$0
Total City Project Cost:		\$155,000
Est. Project Balance 09/30/2008		\$0

Current Status:

New project- requesting \$155,000 in funding for FY09. Diesel vehicle approx \$67,500 each
 CNG vehicle approx \$82,500 each + add'l costs
 Hybrid vehicle approx \$140,500 + add'l costs
 10-9-08: Status unchanged, funding for these will be sought for the FY10 cycle.

Factors Effecting Timing/Completion of Project:

80% Federal Funding

Eligible Funding Sources:

Transportation Sales Tax, FTA

Master Plan:



Rpl. (2) Paratransit Vehicles	Ward	Begin Design	Begin Construction
Description: Rpl. (2) Paratransit Vehicles (#1868 & #1870)		2010	2010
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$168,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$168,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 Future project, pending federal funding. \$168,000-F11

10-9-08: Status unchanged, awaiting Federal Grant funding in the FY10 funding cycle.

Factors Effecting Timing/Completion of Project:
 80% Federal Funding, 20% Local Match (\$33,600)

Eligible Funding Sources:
 Transportation Sales Tax, FTA

Master Plan:



<p>Lot purchase</p> <p>Description: Purchase Lot to move and expand the Transit operations.</p>	Ward	Begin Design	Begin Construction
		2011	2012
	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 09/30/2008		\$0

Current Status:
Pending, feasibility study.
10-9-08: Status unchanged.

Factors Effecting Timing/Completion of Project:
Funding, site study.

<p>Eligible Funding Sources: Transportation Sales Tax, Enterprise Revenue</p>	<p>Master Plan: None</p>
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Rpl. #1967 - 15 Passenger Van	Ward	Begin Design	Begin Construction
Description: Rpl. #1967		2012	2012
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$35,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$35,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 New project-requesting \$35,000 in funding for FY12.

 10-9-08: Status unchanged, awaiting Federal Grant funding for the FY 12 funding cycle.

Factors Effecting Timing/Completion of Project:
 80% Federal Funding

Eligible Funding Sources:
 Transportation Sales Tax, FTA

Master Plan:



Rpl. (2) 40' Buses	Ward	Begin Design	Begin Construction
Description: Replace #1965 & 1966-40'buses		2011	2011
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$724,500
	Total Appropriated:		\$0
	Total City Project Cost:		\$724,500
	Est. Project Balance 09/30/2008		\$0

Current Status:
 Cost options include a diesel bus at \$332,000, a Compressed Natural Gas (CNG): bus at \$410,592, or a hybrid bus at \$525,592/bus. The CNG bus would require the addition of a special fueling station (in excess of \$1 million) as well as other expenses to modify vehicle storage facilities. The hybrid bus would require an additional \$60,000 over the 12 year life to replace battery packs.
 10-9-08: Status unchanged, awaiting Federal Grant funding for the FY11 funding cycle.

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources:
 Transportation Sales Tax and FTA funding

Master Plan:



<p>Rpl. (2) 40' New Flyer Buses #1851-1852</p> <p>Description: Rpl. #1851 & 1852</p>	Ward	Begin Design	Begin Construction
		2012	2012
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$828,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$828,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 New project-requesting \$828,000 in federal funding for FY12
 10-9-08: Status unchanged, awaiting Federal Grant funding in the FY12 funding cycle.

Factors Effecting Timing/Completion of Project:
 80% Federal Funding

Eligible Funding Sources:
 Transportation Sales Tax, FTA

Master Plan:



<p>Rpl. (6) 35' New Flyer Buses #1892-1897</p> <p>Description: Rpl. #1892, 1893, 1894, 1895, 1896, 1897</p>	Ward	Begin Design	Begin Construction
		2011	2011
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$2,401,500
	Total Appropriated:		\$0
	Total City Project Cost:		\$2,401,500
	Est. Project Balance 09/30/2008		\$0

Current Status:
 New project-requesting \$2,401,500 in funding for FY11
 10-9-08: Status unchanged, awaiting Federal Grant funding for the FY11 funding cycle.

Factors Effecting Timing/Completion of Project:
 80% Federal Funding

Eligible Funding Sources:
 Transportation Sales Tax, FTA

Master Plan:



Rpl. (7) New Flyer Buses #1885-1891

Description:
Rpl. #1885, 1886, 1887, 1888, 1889, 1890, 1891

Ward	Begin Design	Begin Construction
	2013	2013
Eligible for Percent for Arts?		No
Current Funding Request:		\$2,995,000
Total Appropriated:		\$0
Total City Project Cost:		\$2,995,000
Est. Project Balance 09/30/2008		\$0

Current Status:
New project-requesting \$2,995,000 in federal funding for FY13

10-9-08: Status unchanged, awaiting Federal Grant funding for the FY13 funding cycle.

Factors Effecting Timing/Completion of Project:
80% Federal Funding

Eligible Funding Sources:
Transportation Sales Tax, FTA

Master Plan:



Feasibility/Env Study: South Park & Ride		
Ward	Begin Design	Begin Construction
	2014	2014
Description:		
This study would be to determine if one is a park and ride location is viable and where one would be located. This is merely a study and is the beginning of the Fed Transit Administration Grant Planning Process.		
Eligible for Percent for Arts?		No
Current Funding Request:		\$60,000
Total Appropriated:		\$0
Total City Project Cost:		\$60,000
Est. Project Balance 09/30/2008		\$0

Current Status:
 Future project. 10-9-08: Status unchanged.

Factors Effecting Timing/Completion of Project:
 This FTA Planning Process should begin sometime in the next two to three years.

<p>Eligible Funding Sources: Trans Sales Tax 20%, FTA Grant 80%</p>	<p>Master Plan:</p>
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Airport Capital Projects

Planning

The Capital Improvements Plan (CIP) Budget is updated annually. The CIP is a multi-year plan for capital expansion and the replacement of aging facilities. As part of preparing the CIP, airport runways, taxiways, aprons and all associated airfield infrastructure are evaluated for adequacy and replacement requirements. The airport staff and contract consulting engineers develop recommendations for the CIP based upon existing infrastructure condition and FAA requirements. These recommendations then go through a review process that includes the Director of Public Works, the City Manager, the Airport 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 existing infrastructure condition through routine inspections, review of maintenance records, evaluation and projection of future traffic quantities and types through master plan updates, and the evaluation of existing and projected operating practices.

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.) Daily inspections of all airfield paved areas by Airport Safety Officers.
- 2.) Monthly and annual inspections by Airport Maintenance personnel in compliance with the FAA-approved pavement maintenance plan.
- 3.) Periodic crack filling and sealing of all airfield paved areas in accordance with the pavement maintenance plan.
- 4.) Annual certification inspection by FAA 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. Currently, Columbia receives AIP entitlement authorization for \$1,000,000 annually, which can accrue for up to four years. This Federal funding covers 95% of qualifying project costs. For major runway projects, AIP discretionary funding may be available (also at 95%) for amounts greater than entitlement fund balances.

Airport Current Projects



Airport Current Year Projects

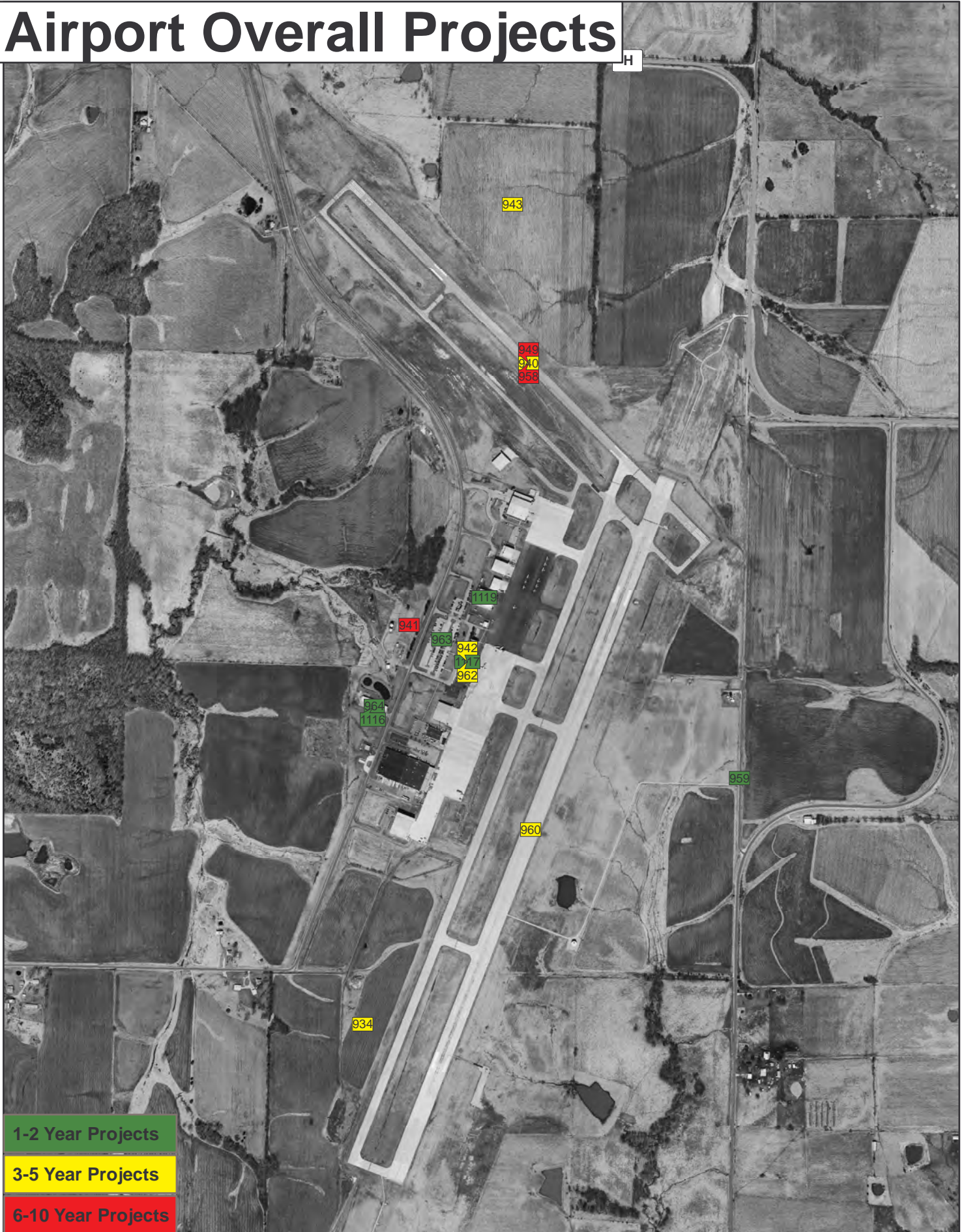
Project Name	Current Status	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construc- tion
1 CMA FBO Hangar Roof Replacement - C44079 [ID: 930]	In Service -- 10/10/08: Work complete. Funds are being reserved for possible repairs if additional problems occur in the next year. 03/04/08: Complete, but still having warranty issues. Do not release funds until warranty work is resolved.	\$80,000	\$38,772		2006	2007
2 Env Assessment - 95% FAA - C44070 [ID: 945]	Proposed -- 03/04/08: Future year FAA project, pending results of Master Plan Update. Task dates will be changed once funding is appropriated and start date is determined. In FAA Airport Capital Improvement Program for FY 2007. Total cost estimate is \$150,000. Qualifies for 95% federal funding. Local match = \$7,500. Current Balance = \$20,000. FY08-\$20,000. This will be completed in conjunction with a runway or taxiway extension project, or with a terminal renovation project, whichever comes first.	\$20,000	\$20,000		2010	
3 Front Sidewalk Replacement C44084 [ID: 1118]	Preliminary Design --	\$35,000			2009	2009
4 General Aviation Apron & Taxi parking C44081 [ID: 970]	In Service -- 10/10/08: Current estimate is \$35-40,000. Work will be scheduled when additional funding becomes available. 03/04/08: Construction by contractor complete. Additional overlay work will be performed by Street Division during the 2008 construction season.	\$75,000	\$9,873		2007	2008
5 Land Purch W Side of Rwy 2-20 - 95% FAA C44075 [ID: 947]	Bid -- 03/04/08 On-going. Acquisition scheduled to be completed during FY 2008. FAA reimbursement will follow City acquisition process.	\$315,000	\$297,014		2008	2008
6 Master Plan Update - 95% eligible (FAA) C44082 [ID: 961]	Preliminary Design -- 10/10/08: NTP issued July 14, 2008. Work to be completed within 365 calendar days. 03/04/08: Pre-Proposal conference held February 28, 2008. RFPs received March 14, 2008. Once consultant is selected and project funded by FAA, work is expected to begin yet in FY 2008.	\$531,790	\$6,090	Outside City	2008	2010
7 Mill & Overlay Gen Av Apron/Taxiway 95% FAA C44077 [ID: 948]	In Service -- 10/10/08: Construction complete. Project closeout documentation has been submitted to FAA. 03/04/08: Construction complete. Project closeout documentation has been forwarded to FAA for review and release of final grant reimbursement.	\$1,635,149	\$1,650		2007	2007
8 Rehab Comm Aircraft Parking Apron 95% FAA C44080 [ID: 932]	Preliminary Design -- 10/10/08: NTP issued July 22, 2008. Completion scheduled for November 4, 2008. 03/04/08: Design contract approved by council on July 7, 2008. Construction planned for FY 2008. Project scope has been revised to include rehabilitation of a portion of the general aviation apron that could not be completed during FY 2008 due to grant and budgetary constraints.	\$2,136,992	\$131,048	Outside City	2008	2008
	11/10/08					

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Airport Current Year Projects

Project Name	Current Status	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construc- tion
9 Replace Primary Airline Counter C44087 [ID: 1120]	Preliminary Design --	\$13,000			2009	2009
10 Underground Storage Tank - C44083 [ID: 1150]	Proposed -- 10/20/08 - UST has been purchased and installed. A primer/pump unit is being constructed that will be installed on the boiler to keep the fuel line primed at all times. This primer unit is expected to be completed and installed by the end of the calendar year.	\$49,340	\$10,120			
10 Projects		\$4,891,271				

Airport Overall Projects



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

Airport - Projects Requesting Additional Funding

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Construction	Detail Page Number
Annual							
1 Annual General Improvements - C44008 [ID: 944]	\$50,000		\$4,681				N-9
1 Projects	\$50,000	\$0	\$4,681				
1-2 Years							
1 Air Traffic Control Tower Road Imprvmnts [ID: 959]	\$40,000	\$40,000		Outside City	2010	2010	N-10
2 Airport Landside Pavemnt Imprvmnts [ID: 963]	\$250,000	\$250,000		Outside City	2010	2010	N-11
3 Airport Maintenance Shop Expansion [ID: 964]	\$750,000	\$750,000		Outside City	2010	2010	N-12
4 Masonry Restoration for Main Terminal & CMA C44085 [ID: 1119]	\$40,000	\$40,000			2009	2009	N-13
5 Re-pave Blacktop in Front of Maint. Bldg C44086 [ID: 1116]	\$14,000	\$14,000			2009	2009	N-14
6 Roof Replacement - Main Terminal C44088 [ID: 1117]	\$75,000	\$75,000			2009	2009	N-15
6 Projects	\$1,169,000	\$1,169,000	\$0				
3-5 Years							
1 ARFF Relocation - 95% eligible (FAA) [ID: 933]	\$350,000	\$350,000			2012	2013	N-16
2 Cargo Apron w/Taxiway 95% FAA - C44067 [ID: 934]	\$1,377,500	\$1,540,700	\$163,200	Outside City	2012	2013	N-17
3 Land Purch -Rwy Sfty Areas- 95% elig(FAA) [ID: 935]	\$300,000	\$300,000		Outside City	2011	2012	N-18
4 Main terminal roof replacement [ID: 962]	\$185,000	\$185,000		Outside City	2010	2011	N-19
5 Passenger Terminal Upgrade [ID: 942]	\$5,000,000	\$5,000,000			2013	2013	N-20
6 Runway 2-20 & Taxiway A Reconstruct 95%FAA [ID: 960]	\$17,500,000	\$17,500,000			2012	2012	N-21
7 Tee Hanger Apron Taxiway, Access Rd Rnwy 1 [ID: 943]	\$1,011,000	\$1,011,000			2013	2013	N-22
8 Upgrade Crosswind Runway 13-31: 95% FAA [ID: 940]	\$4,925,644	\$4,925,644		Outside City	2010	2013	N-23
8 Projects	\$30,649,144	\$30,812,344	\$163,200				
6-10 Years							
1 Parking Expansion [ID: 941]	\$151,925	\$151,925			2016	2016	N-24
2 Rehab Runway 13-31 - C44076 [ID: 949]	\$13,560,000	\$13,560,000			2014	2014	N-25
3 Runway 13-31 Reconstruct/Extension - 95%FAA [ID: 958]	\$350,000	\$350,000			2014	2015	N-26
4 Terminal Building Renovation Study (Prelim)-C44066 [ID: 938]	\$100,000	\$117,303	\$17,303	Outside City	2014	2014	N-27

Airport - Projects Requesting Additional Funding

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/30/2008	Ward	Begin Design	Begin Con- struc- tion	Detail Page Number
6-10 Years							
5 Terminal Renovation Prelim Design 95%FAA C44066 [ID: 939]	\$350,000	\$350,000			2014	2014	N-28
5 Projects	\$14,511,925	\$14,529,228	\$17,303				
20 Total Projects	\$46,380,069	\$46,510,572	\$185,184				

Airport Annual Projects

Project Name	Current Funding Request	Eligible Funding Sources	Total Appropriated	Est. Project Balance 09/30/2008
Airport				
1 Annual General Improvements - C44008 [ID: 944]	\$50,000	Transportation Sales Tax	\$17,583	\$4,681
1 Projects	\$50,000			

Air Traffic Control Tower Road Imprvmnts	Ward	Begin Design	Begin Construction
Description: Improvements to road leading to the Air Traffic Control Tower	Outside City	2010	2010
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$40,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$40,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 10/10/08: Project not funded in FY2009
 03/04/08: Project not funded in FY 2008 budget. FAA is currently (FY2007) renovating the Air Traffic Control Tower and will be paving a new employee parking lot in conjunction with the facility renovations. Funds would be used to overlay the existing gravel roadway from Rangeline Road to the tower parking lot.

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources: Transportation Sales Tax	Master Plan:
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Airport Landside Pavemnt Imprvmnts	Ward	Begin Design	Begin Construction
Description: Improvements to the Airport Landside Pavement	Outside City	2010	2010
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$250,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$250,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 10/10/08: Project not funded in FY09
 03/04/08: Project not funded in FY08 budget. All city-owned parking lots overdue for overlay and sidewalks need to be replaced and made ADA accessible.

Factors Effecting Timing/Completion of Project:
 Funding (Work could be phased in over multiple years as funding becomes available)

Eligible Funding Sources:
 Transportation Sales Tax

Master Plan:



<p>Airport Maintenance Shop Expansion</p> <p>Description: Expansion of the existing Airport Maintenance Shop</p>	Ward	Begin Design	Begin Construction
	Outside City	2010	2010
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$750,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$750,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 10/10/08: Project not funded in FY2009
 03/04/08: Project not funded in FY 2008 budget. Maintenance covered area is at 100% capacity. Additional covered space needed for equipment and materials storage. Additional storage area needed for sand and area used during snow removal operations.

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources:
 Transportation Sales Tax

Master Plan:



<p>Masonry Restoration for Main Terminal & CMA C44085</p> <p>Description: Replace damaged brick, cut out deteriorated mortar joints and tuckpoint, caulk exterior windows and doors, install expansion joints at Main Terminal and CMA, waterproof exterior brick to stop further deterioration</p>	Ward	Begin Design	Begin Construction
		2009	2009
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$40,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$40,000
	Est. Project Balance 09/30/2008		\$0

Current Status:

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Cap FB

Master Plan:



<p>Re-pave Blacktop in Front of Maint. Bldg C44086</p> <p>Description: Re-pave blacktop in front of maintenance building</p>	Ward	Begin Design	Begin Construction
		2009	2009
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$14,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$14,000
	Est. Project Balance 09/30/2008		\$0

Current Status:

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Cap FB

Master Plan:



Roof Replacement - Main Terminal C44088

Description:

Replace roof on a portion of Main Terminal. Recommended replacement in 2007. This is Phase I of a 3-phase roof replacement plan prepared by The Garland Company, Inc.

Ward	Begin Design	Begin Construction
	2009	2009
Eligible for Percent for Arts?		No
Current Funding Request:		\$75,000
Total Appropriated:		\$0
Total City Project Cost:		\$75,000
Est. Project Balance 09/30/2008		\$0

Current Status:

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Cap FB

Master Plan:



ARFF Relocation - 95% eligible (FAA)

Description:
 To relocate fire station (at time of terminal renovation). The ARFF relocation would be needed when the terminal renovation / upgrade project takes place. It would still be needed for airport security even though Southern Boone County has a station down

Ward	Begin Design	Begin Construction
	2012	2013
Eligible for Percent for Arts?		No
Current Funding Request:		\$350,000
Total Appropriated:		\$0
Total City Project Cost:		\$350,000
Est. Project Balance 09/30/2008		\$0

Current Status:
 03/04/08: Deferred indefinitely-future project. Qualifies for 95% federal funding. FY 2012 or later: \$332,500 (FAA); \$17,500 (local share).

Factors Effecting Timing/Completion of Project:
 Timing of Terminal Renovation and federal grant award.

Eligible Funding Sources:
 FAA AIP Grant, Transportation Sales Tax (\$17,500)

Master Plan:



Cargo Apron w/Taxiway 95% FAA - C44067

Description:

Add cargo apron and taxiway connector

Ward	Begin Design	Begin Construction
Outside City	2012	2013
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,377,500
Total Appropriated:		\$163,200
Total City Project Cost:		\$1,540,700
Est. Project Balance 09/30/2008		\$163,200

Current Status:

10/10/08: Project not yet funded in FAA ACIP

03/04/08: Project not funded in FY 2008 budget. For future development/economic expansion. Qualifies for 95% federal funding.

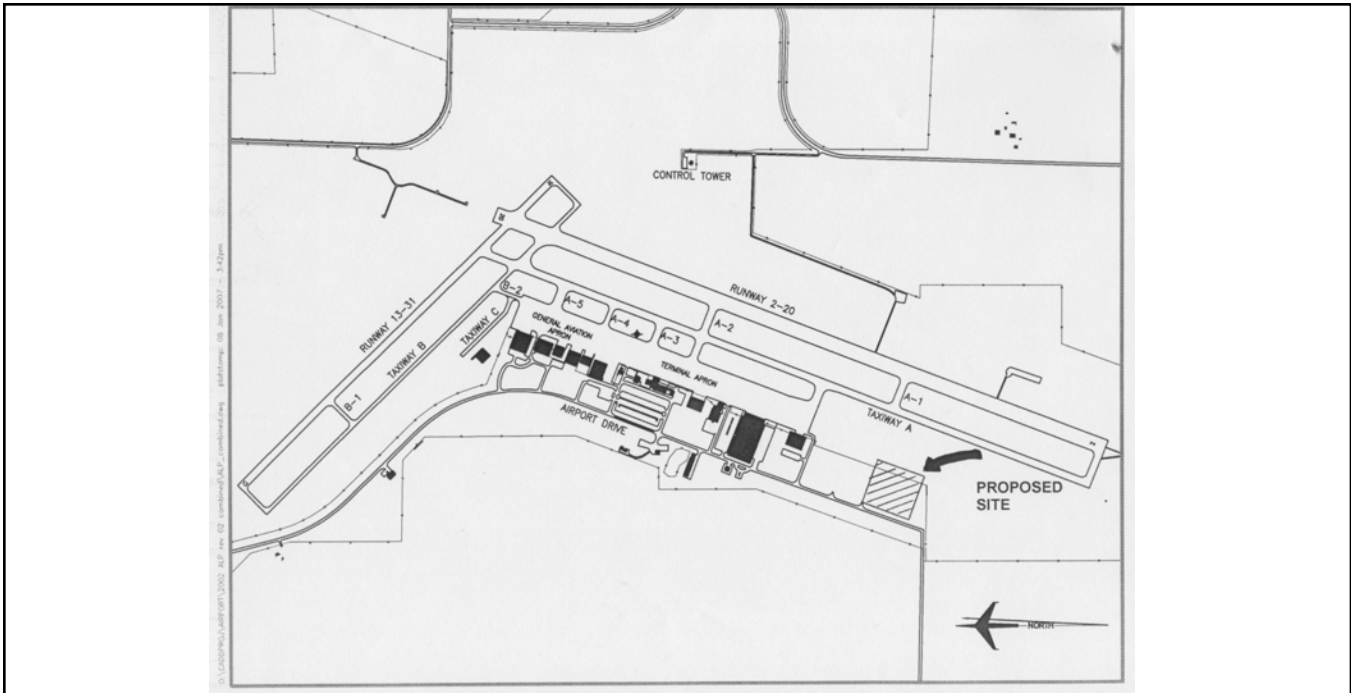
Factors Effecting Timing/Completion of Project:

When a request for site is received or when federal grant is awarded and local share appropriated.

Eligible Funding Sources:

FAA AIP Grant, Transportation Sales Tax (\$72,500)

Master Plan:



<p>Land Purch -Rwy Sfty Areas- 95% elig(FAA)</p> <p>Description: Purchase land in safety areas for planned runway lengthening</p>	Ward	Begin Design	Begin Construction
	Outside City	2011	2012
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$300,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$300,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
03/04/08: Deferred. Need for project will be determined by the results of the Master Plan Update and pending approval of FAA grant funds and local share appropriation.

Factors Effecting Timing/Completion of Project:
As property in the area becomes available or when necessary for runway extension . Qualifies for 95% federal funding.

<p>Eligible Funding Sources: FAA AIP Grant, Transportation Sales Tax (\$15,000)</p>	<p>Master Plan: Airport Master Plan</p>
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<p>Main terminal roof replacement</p> <p>Description: Replacement of a portion of the main terminal roof</p>	Ward	Begin Design	Begin Construction
	Outside City	2010	2011
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$185,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$185,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
03/04/08: Project not funded in FY 2008 budget. Roof analysis report from The Garland Company indicates roof well overdue for replacement. Most of this portion of roof appears to be original but past the point of repair. (Report recommends main terminal roof replacement phased in over 3 years estimated at \$185,000)

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
Transportation Sales Tax

Master Plan:



Passenger Terminal Upgrade	Ward	Begin Design	Begin Construction
			2013
Description: Renovate or replace present main passenger terminal	Eligible for Percent for Arts?		Yes
	Current Funding Request:		\$5,000,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$5,000,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
 03/04/08: On hold-future project. FY 2012- \$4,750,000 (FAA); \$250,000 (local shares)

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources:
 FAA AIP Grant, Transportation Sales Tax

Master Plan:



<p>Runway 2-20 & Taxiway A Reconstruct 95%FAA</p> <p>Description: Runway 2-20 and Taxiway A Reconstruction Project</p>	Ward	Begin Design	Begin Construction
		2012	2012
	Eligible for Percent for Arts?	No	
	Current Funding Request:	\$17,500,000	
	Total Appropriated:	\$0	
	Total City Project Cost:	\$17,500,000	
	Est. Project Balance 09/30/2008	\$0	

Current Status:
03/04/08: In FAA Airport Capital Improvement Program beginning in FY 2011-2012. Project will be phased over multiple years. Qualifies for 95% federal funding. Local match needed is \$875,000.

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



**Tee Hanger Apron Taxiway, Access Rd
Rnwy 1**

Description:

To construct access road and taxiway connector for Tee hangar project.

Ward	Begin Design	Begin Construction
	2013	2013
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,011,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,011,000
Est. Project Balance 09/30/2008		\$0

Current Status:

03/04/08: On hold-future project

Factors Effecting Timing/Completion of Project:

Private developer has not been identified to do the project.

Eligible Funding Sources:

FAA AIP Grant, Transportation Sales Tax (\$48,750)

Master Plan:



<p>Upgrade Crosswind Runway 13-31: 95% FAA</p> <p>Description: Rehab, widen, lengthen, strengthen secondary asphalt runway, Runway 13-31</p>	Ward	Begin Design	Begin Construction
	Outside City	2010	2013
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$4,925,644
	Total Appropriated:		\$0
	Total City Project Cost:		\$4,925,644
	Est. Project Balance 09/30/2008		\$0

Current Status:
03/04/08: FY 2010-\$246,282 local shares; FAA- \$4,679,362

Factors Effecting Timing/Completion of Project:
Funding availability, land acquisition, complexity of work as determined by the consulting engineers. Construction will be phased over multiple years.

Eligible Funding Sources: FAA AIP Grant, Transportation Sales Tax (\$245,000)	Master Plan: Airport Master Plan
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Parking Expansion Description: Expand terminal parking lot	Ward	Begin Design	Begin Construction
		2016	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$151,925
	Total Appropriated:		\$0
	Total City Project Cost:		\$151,925
	Est. Project Balance 09/30/2008		\$0

Current Status:
 03/04/08: On indefinite hold.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Transportation Sales Tax

Master Plan:



Rehab Runway 13-31 - C44076 Description:	Ward	Begin Design	Begin Construction
		2014	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$13,560,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$13,560,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
03/04/08: Future project

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Master Plan:



<p>Runway 13-31 Reconstruct/Extension - 95%FAA</p> <p>Description: Design of Runway 13-31 Reconstruction/Extension</p>	Ward	Begin Design	Begin Construction
		2014	2015
	Eligible for Percent for Arts?	No	
	Current Funding Request:	\$350,000	
	Total Appropriated:	\$0	
	Total City Project Cost:	\$350,000	
	Est. Project Balance 09/30/2008	\$0	

Current Status:
03/04/08: Deferred pending results of Master Plan Update and future FAA grant funding. In FAA Airport Capital Improvement Program for FY 2008. Qualifies for 95% federal funding. Local share match needed is \$17,500 Future project.

Factors Effecting Timing/Completion of Project:
Federal grant award and appropriation of local match.

Eligible Funding Sources:
FAA AIP Grant, Transportation Sales Tax

Master Plan:
Airport Master Plan



Terminal Building Renovation Study (Prelim)-C44066

Description:

Hire consultant to recommend which Master Plan terminal improvement option should be pursued.

Ward	Begin Design	Begin Construction
Outside City	2014	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$100,000
Total Appropriated:		\$17,303
Total City Project Cost:		\$117,303
Est. Project Balance 09/30/2008		\$17,303

Current Status:

03/04/08: Programmed for future project. Qualifies for 95% federal funding.

Factors Effecting Timing/Completion of Project:

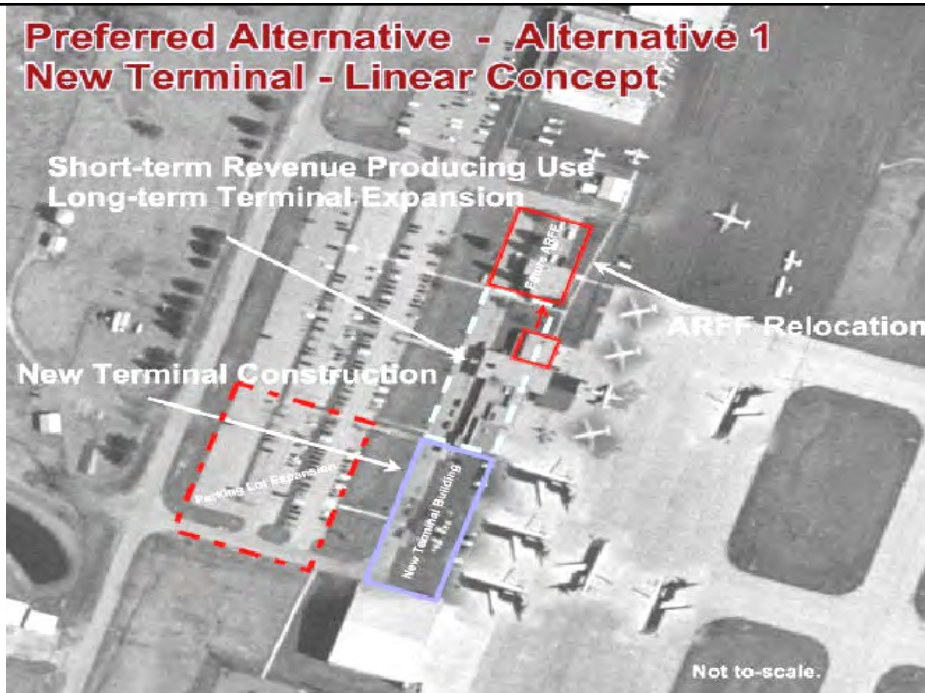
Eligible Funding Sources:

FAA AIP Grant, Transportation Sales Tax (\$5,000)

Master Plan:

Airport

**Preferred Alternative - Alternative 1
New Terminal - Linear Concept**



<p>Terminal Renovation Prelim Design 95%FAA C44066</p> <p>Description: Obtain consultant to design terminal renovation project</p>	Ward	Begin Design	Begin Construction
		2014	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$350,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$350,000
	Est. Project Balance 09/30/2008		\$0

Current Status:
03/04/08: On hold - future project. Qualifies for 95% federal funding.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
FAA AIP Grant, Transportation Sales Tax (\$17,500)

Master Plan:

