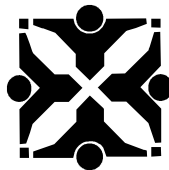


City of Columbia FY 2014 CIP Planning Document October 1, 2013



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Transit

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Capital Improvement Program – Overview – City of Columbia, Missouri

FY 2014

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 2030
 - 2030 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
- Water & Light
 - Electrical distribution
 - Water distribution
 - Water system
- COLT (Railroad)

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.

Capital Improvement Program – Overview – City of Columbia, Missouri

FY 2014

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.

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.

Capital Improvement Program – Overview – City of Columbia, Missouri

FY 2014

July	Public hearing is held on the CIP. A five year CIP, with funding needs, 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.

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. In November, 2010, voters approved the extension of the 1/8 cent tax to April, 2016.

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 from \$0.10 to \$0.50 which the City fully implemented in January 2010. Revenue gained from this fee is used for construction of collector and arterial streets.

County Revenue

Capital Improvement Program – Overview – City of Columbia, Missouri

FY 2014

Funding that accounts for the road and bridge tax revenues that the City receives from Boone County. The Boone County Tax was renewed by voters in 2008 for a 10 year period and expires in 2018. This tax 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 ½ 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.

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 (4.1%) of the city's 1% 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)

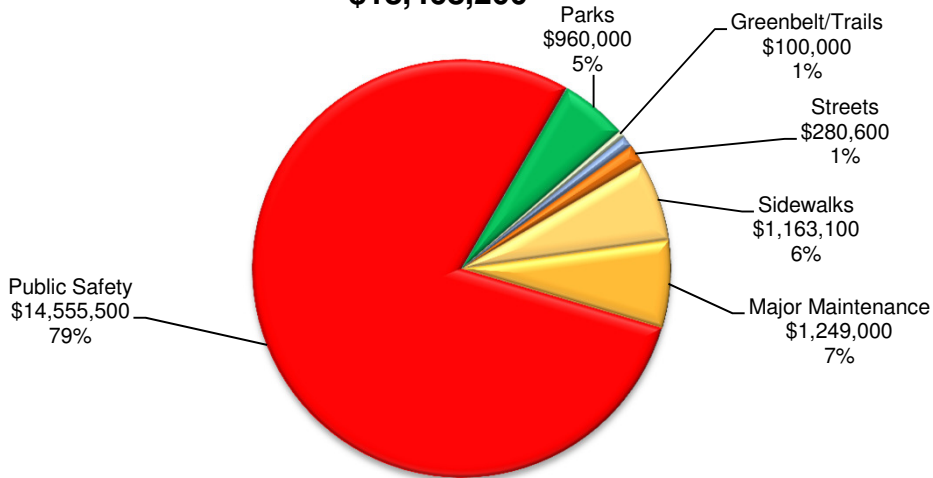
Balances in the Capital Projects Fund that are generated primarily by interest earnings and other sources.

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

57 Projects

General Government Projects

\$18,468,200

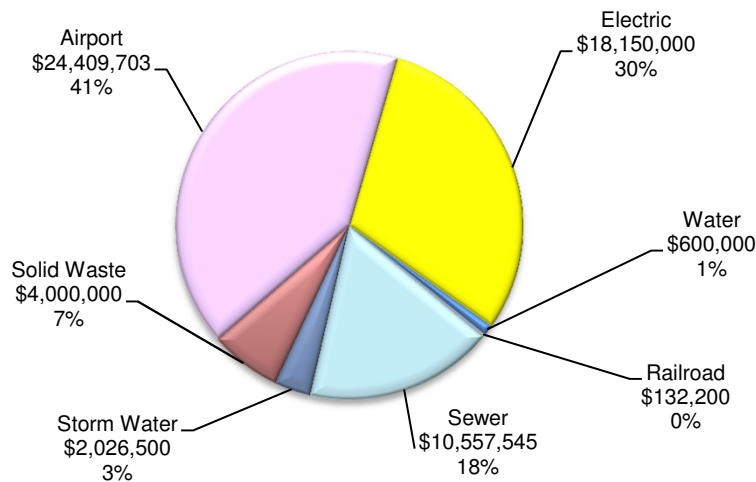


	<u># of Projects</u>	<u>Current Funding Request</u>
Streets	10	\$280,600
Sidewalks	9	\$1,163,100
Major Maintenance	4	\$1,249,000
Public Safety	6	\$14,555,500
Parks	23	\$960,000
Greenbelt/Trails	4	\$100,000
Other Gen Govt	1	\$160,000
	<u>57</u>	<u>\$18,468,200</u>

59 Projects

Enterprise Fund Projects

\$59,875,948

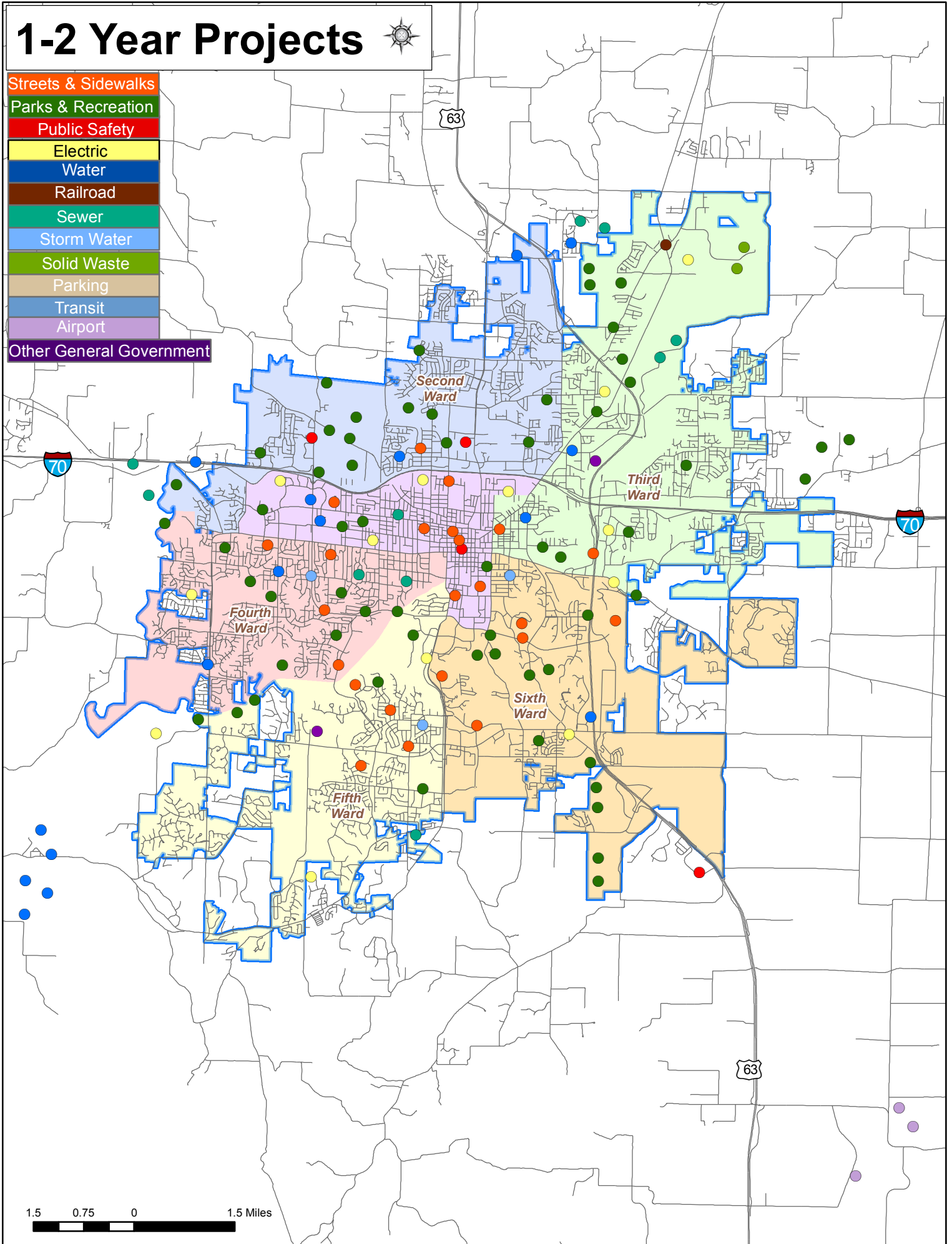


	<u># of Projects</u>	<u>Current Funding Request</u>
Electric	19	\$18,150,000
Water	11	\$600,000
Transit	1	\$0
Railroad	3	\$132,200
Sewer	11	\$10,557,545
Parking	1	\$0
Storm Water	6	\$2,026,500
Solid Waste	3	\$4,000,000
Airport	4	\$24,409,703
	<u>59</u>	<u>\$59,875,948</u>

1-2 Year Projects



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



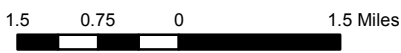
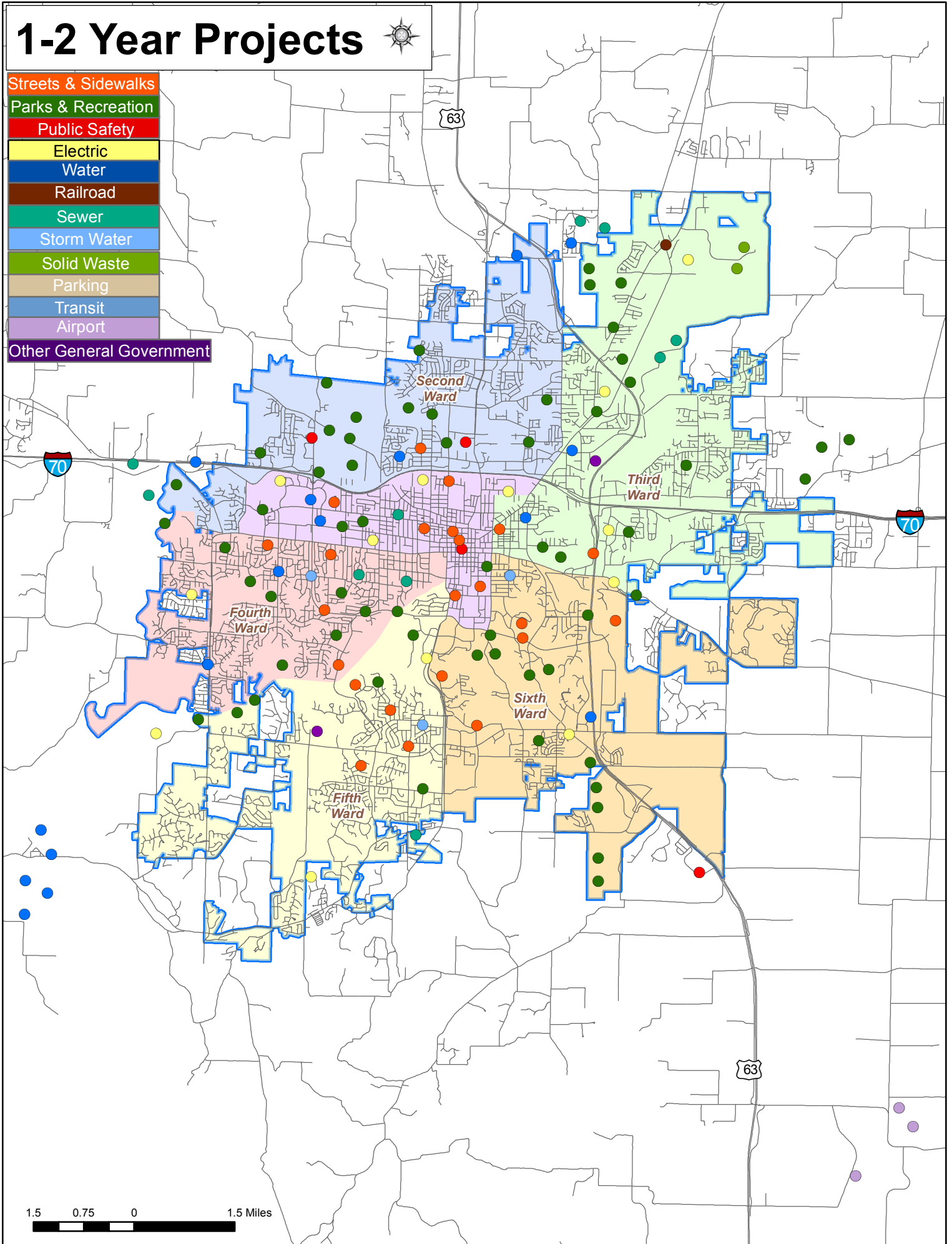
FY 2014 Overall Summary: 1-2 Years Projects

Project Name	Ward	Current Funding Request
Streets, Sidewalks and Major Maintenance - Streets Total Current Funding Request = \$280,600		
1 College Avenue Crosswalks & Barrier-C00536 [ID: 1591]	1 & 6	
2 GNM: Bike Blvd: MKT north to Bus. Loop 70 C00521 [ID: 1571]	1, 4	
3 GNM:Bike Blvd upgrd-Wabash to Hominy Trail-C00546 [ID: 1592]	1 & 3	
4 Providence Corridor- Burnham Inter PH1 C00290 [ID: 39]	1& 5	
5 Providence Road Shoulder Improvements [ID: 1738]	5 & 6	\$170,000
6 Ridgemont Bridge Repair C00568 [ID: 1764]	4	\$100,600
7 Rustic Road C00531 [ID: 1322]	6	
8 Signal Improv@Green Meadows Grindstone Shop C00552 [ID: 1763]	6	
9 Stadium at Old 63 Intersection C00213 [ID: 146]	6	
10 Trinity & Allen Speed Humps C00549 [ID: 1762]	1	\$10,000
Streets, Sidewalks and Major Maintenance - Sidewalks Total Current Funding Request = \$1,163,100		
1 Audible Pedestrian Signals C00551 [ID: 1769]	Various	
2 Downtown Ramps and Sidewalks 2014-C00539 [ID: 1569]	1	\$89,000
3 Garth Avenue Sidewalk: Leslie to Parkade C00495 [ID: 1392]	2	
4 GNM: Ashland Road Sidewalk and Intersection C00524 [ID: 1575]	6	\$204,800
5 GNM: Fairview Road Sidewalk C00525 [ID: 1573]	4	
6 GNM: Forum Ped Bridge at Hinkson Creek C00527 [ID: 1574]	5	\$704,800
7 GNM: Manor Drive Sidewalk C00526 [ID: 1572]	4	
8 Nifong-Bethel Sidewalk C00501 [ID: 1538]	5	
9 Worley Street Sidewalks - Phase II C00509 [ID: 222]	1 & 2	\$164,500
Streets, Sidewalks and Major Maintenance - Major Maintenance Total Current Funding Request = \$1,249,000		
1 Keene Street: Broadway to I-70 Drive C00573 [ID: 1317]	3	
2 MM-Green Meadows Rd: Skylark Lane to Oaklawn Drive [ID: 1314]	5	\$254,000
3 MM-Katy Lane: Forum Blvd to Limerick Ln [ID: 1311]	4	\$873,000
4 MM-Royal Lytham Drive:Glen Eagle Dr to Chadwick Dr [ID: 1313]	5	\$122,000
Parks and Recreation - Parks Projects Total Current Funding Request = \$960,000		
1 Albert-Oakland Park: Pickleball Courts C00554 [ID: 1204]	2	
2 Albert-Oakland Park: AOFAC SCS Structure [ID: 1757]	2	\$150,000
3 American Legion Park: Archery Range Improv C00555 [ID: 1658]	3	\$10,000
4 American Legion: East Field Lights C46079 [ID: 1756]	3	
5 Barberry Neighborhood Park Development [ID: 1345]	2	\$125,000
6 Cosmo Rec Area Resurface Roller Hockey Rink C46078 [ID: 1641]	2	
7 Cosmo Rec Area: Playground Renovation C00514 [ID: 319]	2	
8 Cosmo-Bethel: Tennis Lights & Park Imprvmnts [ID: 1251]	5	\$150,000
9 Douglass Park: amphitheater & shelter C00556 [ID: 1252]	1	
10 Downtown Optimist Park Improvements [ID: 1254]	1	\$50,000
11 Fairview Park:Renovate Shltr & New Playgrnd C00557 [ID: 321]	4	
12 Hickman Tennis Construction C00558 [ID: 1739]	1	
13 LOW Golf Course Clubhouse Renovation [ID: 459]	Outside City Limits	\$90,000
14 LOW Golf Course New Shelter/Course Imprvmnt C46077 [ID: 305]	Outside city limits	
15 Natural Area Open Space Plan C00517 [ID: 1510]	City wide	
16 Nifong Park: Replacement of Maplewood home roof [ID: 1666]	6	\$40,000
17 Norma Sutherland Smith Park Dvlpmnt:Phase I C00559 [ID: 311]	3	
18 Parkade Park Improvements [ID: 1753]	2	\$30,000
19 Shepard Park Playground Replacement [ID: 1752]	6	\$35,000
20 Smithton Playground Surface Replacement [ID: 1751]	1st	\$30,000
21 Strawn Road Park Development: Phase I C00560 [ID: 1154]	2 & 4	
22 Waters-Moss Park: Phase I Development C00519 [ID: 1174]	6	
23 Woodridge Park: Playground and Trail Improvements [ID: 1645]	3	\$250,000

1-2 Year Projects



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



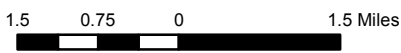
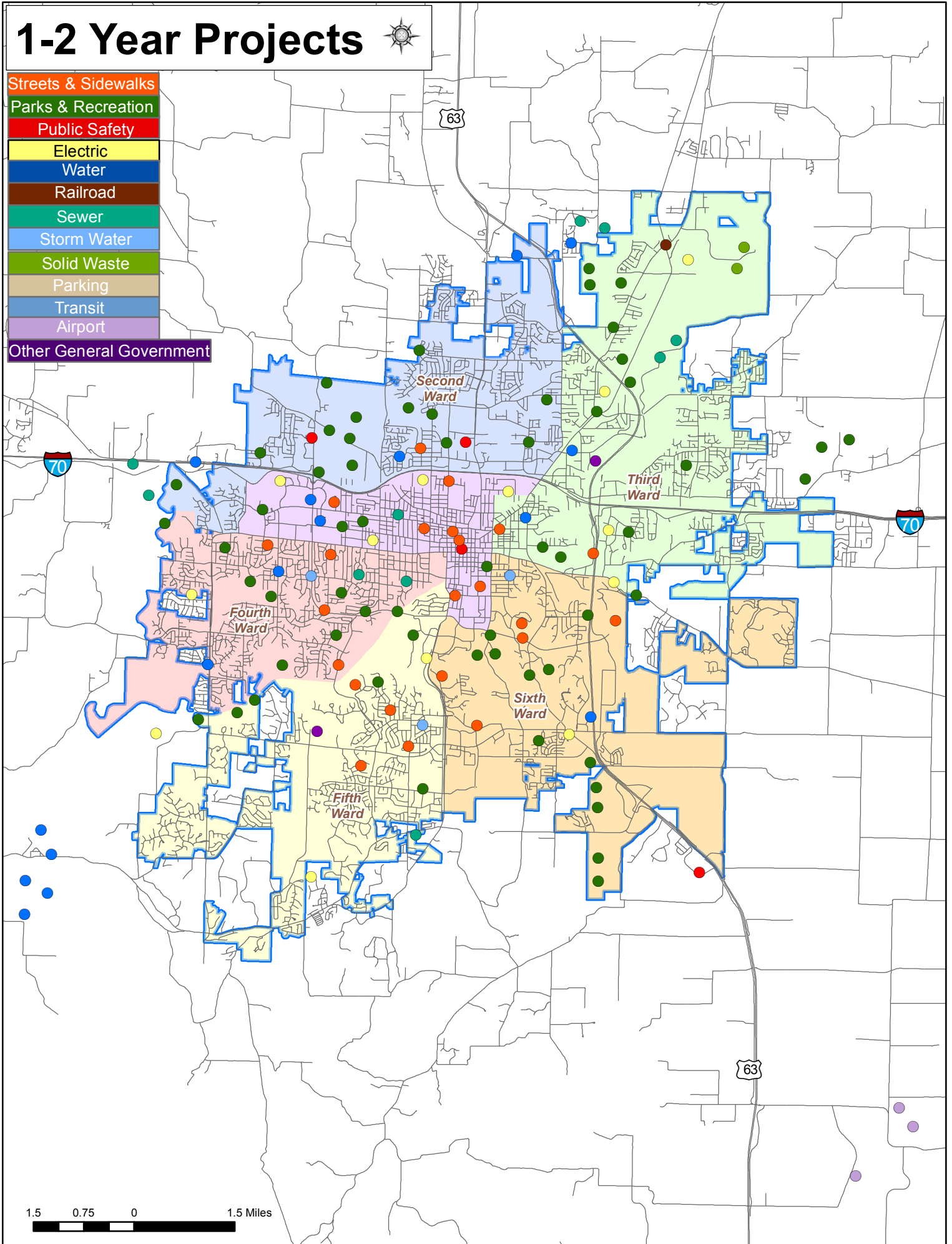
FY 2014 Overall Summary: 1-2 Years Projects

Project Name	Ward	Current Funding Request
Parks and Recreation - Greenbelt/Trails Total Current Funding Request = \$100,000		
1 Bear Creek Trail Restroom-Garth Access C00562 [ID: 1181]	2	
2 Hinkson Cr-Grindstone Trailhead Restroom C00563 [ID: 384]	6	
3 Hinkson/Capen Bridge Improvements C00520 [ID: 1547]	6	
4 MKT Trail: Building/Restroom Improvements [ID: 1268]	4	\$100,000
Public Safety - Police Total Current Funding Request = \$14,520,000		
1 CPD Property Room Upgrade-C00567 [ID: 1741]	1	
2 CPD Training Center Renovations-C00566 [ID: 1696]	Outside City	
3 Second Police Facility - North [ID: 1336]	TBD	\$14,520,000
Public Safety - Fire Total Current Funding Request = \$35,500		
1 ADA Compliance - Fire Facilities C00482 [ID: 1425]		\$35,500
2 Rpl. 2002 Pumper (13 Years Old)-C00564 [ID: 480]	Citywide	
3 Rpl. Foam Truck-C00565 [ID: 481]	Citywide	
Other General Government Total Current Funding Request = \$160,000		
1 Disaster Recovery Facility C00538 [ID: 1736]		\$160,000
Electric Total Current Funding Request = \$18,150,000		
1 69 Kv Relay Upgrade - Phase 2 - EL0145 [ID: 984]	4,5,6	
2 69 Kv Relay Upgrade - Phase 3 - EL0146 [ID: 985]	3	
3 BLoop 70 - Phase 4 Undrgrndg Garth-Prov - EL0127 [ID: 675]	1	
4 Boiler 8 Upgrades - EL0183 [ID: 1600]	1	
5 Broadway Undergrounding - EL0120 [ID: 549]	1	
6 Build New Lab - Power Plant - EL0174 [ID: 1582]	1	
7 Business Loop 70 - Phase 3 Undergrounding - EL0126 [ID: 674]	1	
8 CEC - Distributed Control Systems - EL0186 [ID: 1692]	3	
9 College Undergrounding-Univ to Bouchelle - EL0179 [ID: 1596]	1 & 6	
10 Downtown Streetlights - EL0180 [ID: 1597]	1, 4, & 6	
11 EMS Upgrade - EL0187 [ID: 1693]	1	
12 Extend Rebel Hill Feeder 212 - EL0188 [ID: 1735]	1, 3 & 6	
13 Perche Substation Trans Interconnect - EL0148 [ID: 1050]	5 & outside	\$11,000,000
14 Perche T3 Transformer - EL0184 [ID: 1601]	4	\$1,000,000
15 Potential Property Purchase - EL0170 [ID: 1476]	3	\$1,000,000
16 Renewable Installations - EL0172 [ID: 1509]		
17 Replace UG electric, Keene & Lansing - EL0168 [ID: 1391]	3	
18 Underground Brushwood Lake Road Line - EL0185 [ID: 1602]	5 & Outside City	\$750,000
19 Warehouse & Enclosed Equipment Parking - EL0176 [ID: 1593]	3	\$4,400,000
Water Total Current Funding Request = \$600,000		
1 Backup Generators for ASR's & Pump Stations WT0150 [ID: 649]	System-Wide	
2 Broadway Main Replacement Garth to W Blvd - WT0141 [ID: 575]	1 & 4	
3 Build New Lab at Power Plant - WT0262 [ID: 1694]	1	
4 Construct Warehouse & Enclosed Parking - WT0263 [ID: 1695]	3	\$600,000
5 Deep Well Abandonment - WT0249 [ID: 1500]	1	
6 Hinkson Main - Williams to Old Hwy 63 - WT0239 [ID: 1490]	3	
7 Stadium Blvd TDD Improvements - WT0237 [ID: 1488]	1	
8 Texas Main Replacement - 4,000 FT - WT0245 [ID: 1496]	2	
9 Thilly & Westmount 6" Main - 2,800 FT - WT0235 [ID: 1486]	4 & 5	
10 Vandiver/Sylvan Storm Drainage -Main Relctn WT0190 [ID: 711]	3	
11 West I-70 Crossings - WT0119 [ID: 604]	2 & 3	
Railroad Total Current Funding Request = \$132,200		
1 Bridge 674 - ER0066 [ID: 1275]	Outside City Limits	

1-2 Year Projects



- Streets & Sidewalks
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- Other General Government

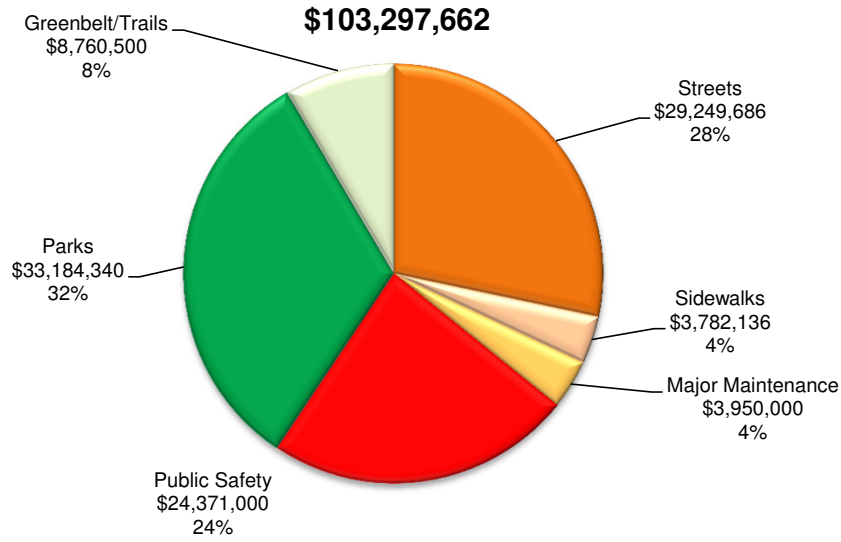


FY 2014 Overall Summary: 1-2 Years Projects

Project Name	Ward	Current Funding Request
Railroad Total Current Funding Request = \$132,200		
2 North Browns Station Road Signals - ER0070 [ID: 1750]		\$132,200
3 Treat Timber Bridges - ER0067 [ID: 1276]	Outside City Limits	
Sewer Total Current Funding Request = \$10,557,545		
1 Haystack Acres Pump Station Interceptor C43230 [ID: 1304]	Outside City	
2 Henderson Branch Sewer Ext. (Midway Sewer Ext) [ID: 1060]	Outside City	\$2,600,000
3 PCCE # 3 - Stewart & Medavista - C43198 [ID: 780]	4	\$100,000
4 PCCE # 8 : Thilly Lathrop C43221 [ID: 1241]	4	\$570,000
5 PCCE #11 - Wilson Street / High Street C43224 [ID: 1339]	6	
6 PCCE #12 - Maplewood Drive C43238 [ID: 1368]	4	\$140,000
7 PCCE #17 - Wilson Street / Ross Street C43226 [ID: 1341]	6	
8 Ridgeway Cottages [ID: 1319]	1	\$16,000
9 Sewer District #170 - S. Bethel Church Road C43232 [ID: 1158]	5	
10 Upper Hinkson Creek Outfall Ext. C43213 [ID: 806]	3	\$7,131,545
11 Westwood Avenue Sewer Relocation C43246 [ID: 1518]	4	
Storm Water Total Current Funding Request = \$2,026,500		
1 Garth @ Oak Tower C49110 [ID: 819]	1	\$400,000
2 Mill Creek Phase 3 C49111 [ID: 1620]	5	\$200,000
3 Rollins Rd at Rock Creek [ID: 1364]	4	\$500,000
4 Royal Lytham - Fallwood C49090 [ID: 815]	5	\$376,500
5 Stormwater Master Plan [ID: 1039]	NA	\$400,000
6 Wilson Ross C49112 [ID: 1608]	6	\$150,000
Solid Waste Total Current Funding Request = \$4,000,000		
1 Agriturf for Bioreactor Cell C48050 [ID: 1586]	3	
2 Collection and Admin Relocation-Landfill C48048 [ID: 1250]	3	\$3,600,000
3 Large Truck Washing Facility [ID: 1521]	3	\$400,000
Parking Total Current Funding Request = \$0		
1 Ramp Parking Surface Repair-C45054 [ID: 1514]	1	
Transit Total Current Funding Request = \$0		
1 Transit Mobile App C47051 [ID: 1758]	All	
Airport Total Current Funding Request = \$24,409,703		
1 Land Acquisition-Phase I - 90% elig(FAA) C44105 [ID: 935]	Airport	
2 New Airport Terminal C44111 [ID: 1557]	Airport	\$18,767,801
3 Realign Route H/Rangeline for RW Expansion C44090 [ID: 1184]	Airport	\$5,641,902
4 Terminal Master Plan C44112 [ID: 1749]		

88 Projects

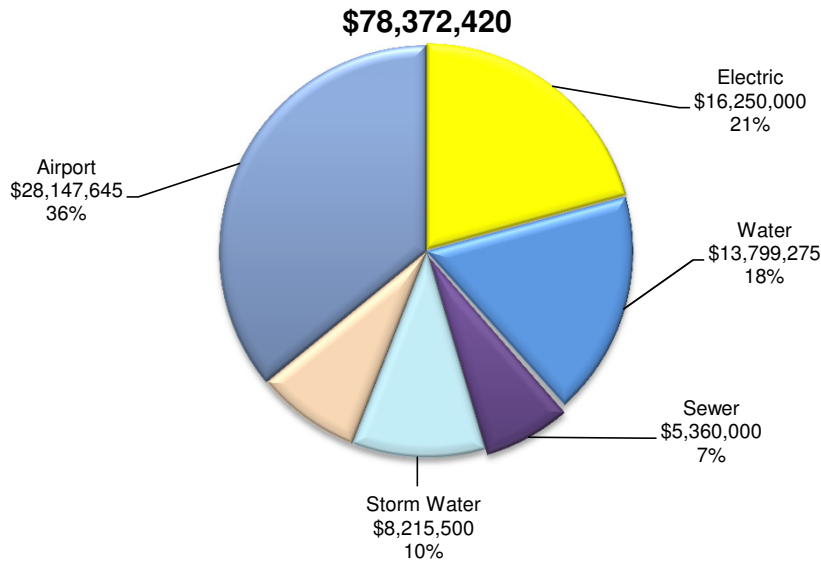
General Government Projects



	<u># of Projects</u>	<u>Current Funding Request</u>
Streets	11	\$29,249,686
Sidewalks	8	\$3,782,136
Major Maintenance	1	\$3,950,000
Public Safety	12	\$24,371,000
Parks	45	\$33,184,340
Greenbelt/Trails	11	\$8,760,500
	<u>88</u>	<u>\$103,297,662</u>

45 Projects

Enterprise Fund Projects

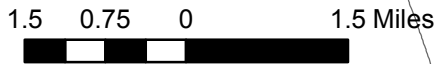
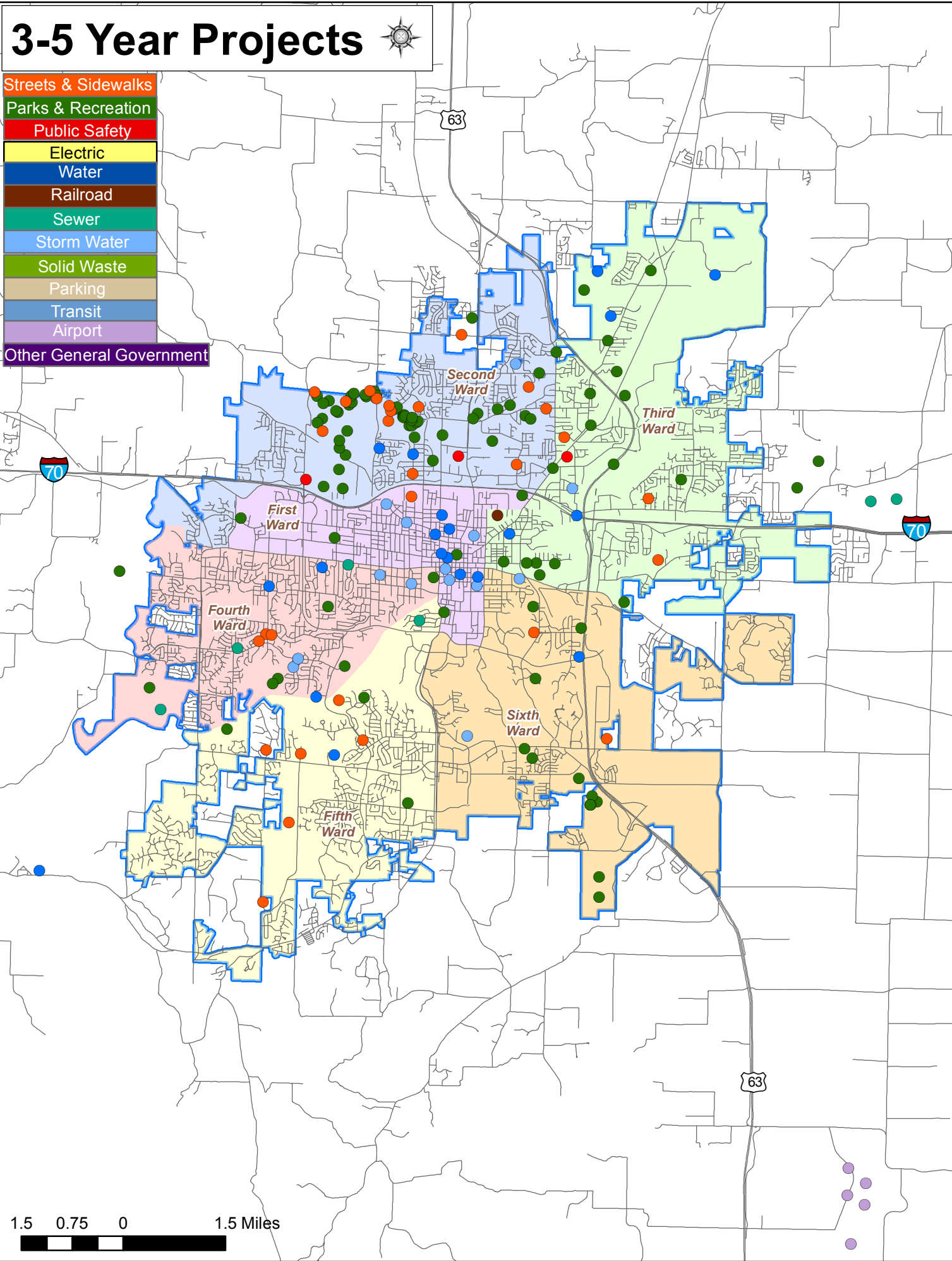


	<u># of Projects</u>	<u>Current Funding Request</u>
Electric	4	\$16,250,000
Water	15	\$13,799,275
Railroad	1	\$200,000
Sewer	6	\$5,360,000
Storm Water	10	\$8,215,500
Solid Waste	3	\$6,400,000
Airport	6	\$28,147,645
	<u>45</u>	<u>\$78,372,420</u>

3-5 Year Projects



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



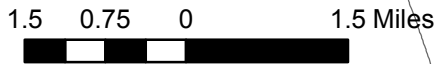
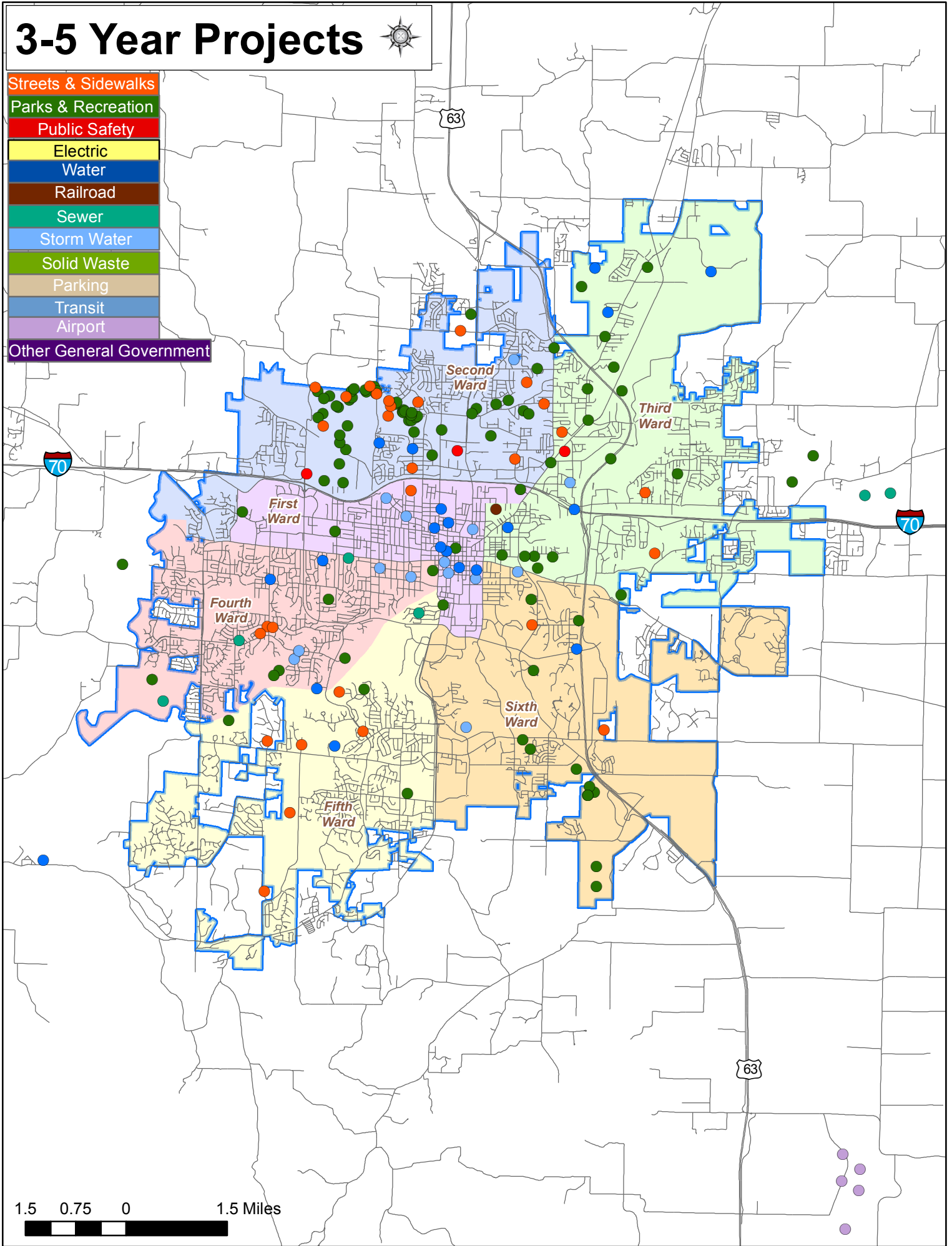
FY 2014 Overall Summary: 3-5 Years Projects

Project Name	Ward	Current Funding Request
Streets, Sidewalks and Major Maintenance - Streets Total Current Funding Request = \$29,249,686		
1 Discovery Parkway: Gans to New Haven [ID: 1155]	6	\$6,200,000
2 Fairview & Chapel Hill Intersection Imprvmts [ID: 184]	5	\$480,000
3 Forum Blvd: Chapel Hill to Woodrail (4 lane) [ID: 1335]	4 & 5	\$9,800,000
4 GNM:Broadway & Dorsey St. pedestrian signal-C00553 [ID: 1331]	3 & 6	\$198,000
5 Highview Avenue: Jewell-Jefferson C00407 [ID: 1123]	1	\$340,000
6 Maguire/Warren to New Haven - C00436 [ID: 1127]	6	\$2,000,000
7 New Haven: Lemone to Warren [ID: 1205]	6	\$2,900,000
8 Old Mill Creek/Vawter-Nifong Intrsectn Impr [ID: 191]	5	\$750,000
9 Scott Blvd Phase 3: Vawter-KK - C00274 [ID: 125]	5	\$5,381,686
10 Sinclair - Nifong Intrsectn Imprvmts [ID: 190]	5	\$750,000
11 Vandiver & Parker Roundabout [ID: 1360]	2	\$450,000
Streets, Sidewalks and Major Maintenance - Sidewalks Total Current Funding Request = \$3,782,136		
1 Carter Lane Sidewalk C00548 [ID: 1734]	6	\$380,000
2 Clark Lane Non Motorized Improvement C00571 [ID: 1740]	3	
3 GNM: Clark Lane West C00570 [ID: 1767]	3	\$369,293
4 GNM: County House Trail Phase 2 West [ID: 1742]	4	\$445,000
5 GNM: Hinkson Creek trail, Conley to 63 [ID: 1744]	3	\$555,000
6 GNM: Shepard to Rollins C00572 [ID: 1766]	6	\$1,566,000
7 Hominy Trail Connection [ID: 1745]	6	\$180,000
8 Oakland Gravel Sidewalk - Blue Rdg to Edris C00157 [ID: 101]	2 & 3	\$286,843
Streets, Sidewalks and Major Maintenance - Major Maintenance Total Current Funding Request = \$3,950,000		
1 MM-Garth Avenue: BL 70 to Thurman [ID: 1316]	1 & 2	\$3,950,000
Parks and Recreation - Parks Projects Total Current Funding Request = \$33,184,340		
1 Albert-Oakland Park: Tennis Court Renovation [ID: 1381]	2	\$400,000
2 American Legion Park: Shelter, RR, Playground [ID: 1216]	3	\$375,000
3 Antimi Sports Complex: Add T-ball Field Lights [ID: 1088]	2	\$125,000
4 Antimi Sports Complex: Replace Lights 4 fields [ID: 1249]	2	\$475,000
5 Aquatic Facility [ID: 428]	6	\$4,000,000
6 ARC Gym/Fitness Expansion [ID: 297]	1	\$2,100,000
7 Armory Sports Center Improvements - Gym [ID: 298]	1	\$1,200,000
8 Atkins: Finalize Existing Baseball Complex [ID: 450]	3	\$975,000
9 Battle Ave Park Development [ID: 1172]	Outside City	\$350,000
10 Bike Park Development [ID: 315]	TBD	\$790,000
11 Boxer Park Development [ID: 1667]	2	\$60,000
12 Community Gardens & Greenhouse [ID: 1686]	TBD	\$48,500
13 Cosmo Rec Area: Northeast Quarry Area [ID: 1673]	2	\$606,000
14 Cosmo Rec Area: Park Management Center Imprvmt [ID: 457]	2	\$326,840
15 Cosmo Rec Area: RC Track Improvements [ID: 1219]	2	\$75,000
16 Cosmo Rec Area: Shelters Replacement [ID: 320]	2	\$325,000
17 Cosmo Rec Area: Skate Park/Roller Hockey Lights [ID: 310]	2	\$150,000
18 Cosmo Rec Area: Soccer Field/Concession Imprv [ID: 283]	2	\$295,000
19 Douglass Park: Shelter, Parking & Ath Light Imprv [ID: 1683]	1	\$306,000
20 Fairview Park: Tennis Court Resurfacing [ID: 1755]	4	\$35,000
21 Forum Nature Area Improvements [ID: 1674]	5	\$30,500
22 Garth Nature Area: Park & Dog Park Improvements [ID: 1670]	2	\$53,000
23 LAN Golf Course Driving Range/Course Improvements [ID: 306]	2	\$75,000
24 Lions-Stephens Park Improvements [ID: 1264]	3	\$206,000
25 LOW Aquatic Facility Improvements [ID: 1680]	Outside City limits	\$454,000
26 Nifong Park: Covered Tractor & Implement Structure [ID: 1671]	6	\$250,000

3-5 Year Projects



- Streets & Sidewalks
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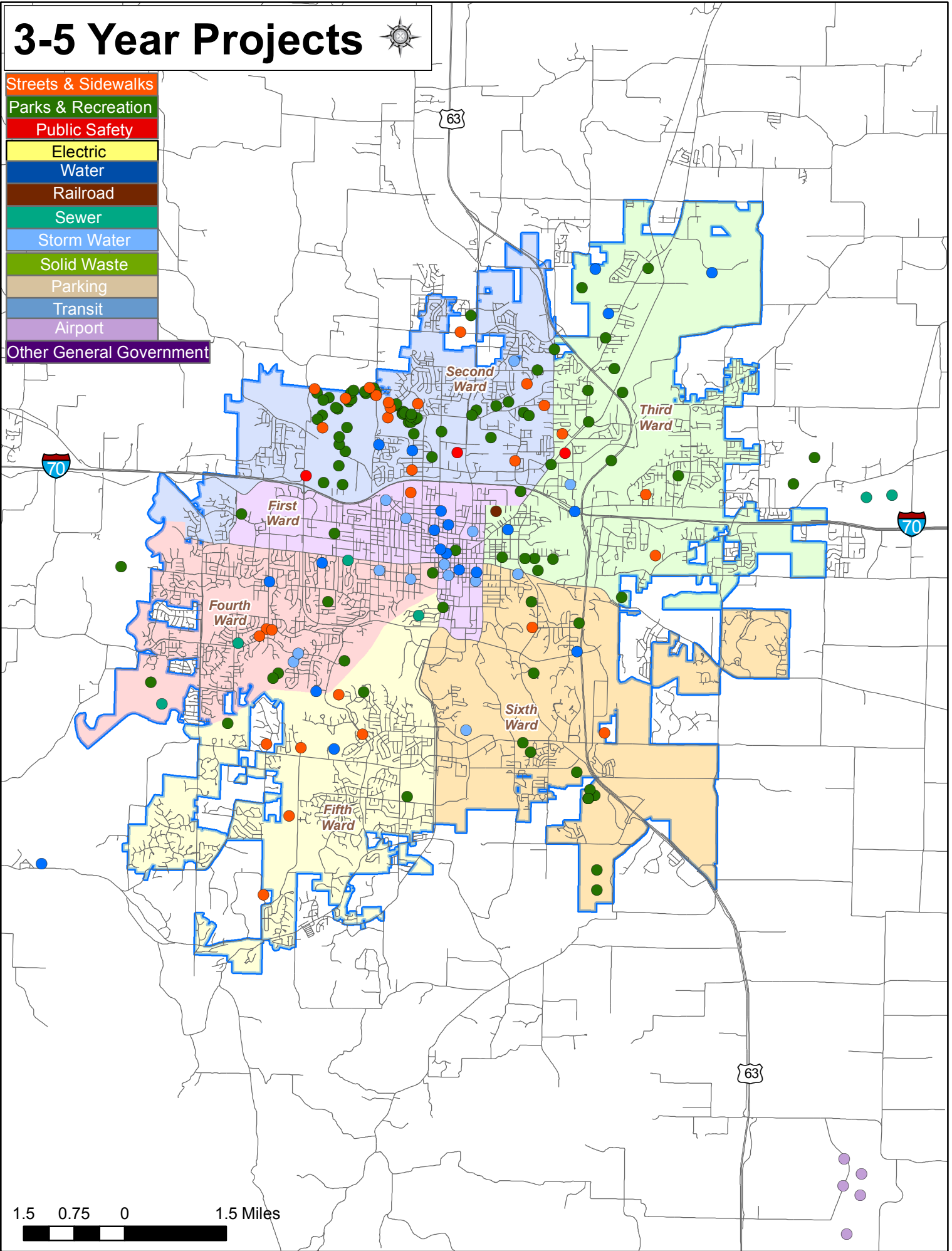
FY 2014 Overall Summary: 3-5 Years Projects

Project Name	Ward	Current Funding Request
Parks and Recreation - Parks Projects Total Current Funding Request = \$33,184,340		
27 Oakwood Hills Park Improvements [ID: 1675]	5	\$144,000
28 Philips/Gans: Park Development Phase II [ID: 1175]	6	\$6,000,000
29 Philips/Gans: Ice Skating Facility - Indoor [ID: 303]	TBD	\$3,500,000
30 Philips/Gans: Ice Skating Facility - Outdoor [ID: 304]	TBD	\$750,000
31 Philips/Gans: Indoor Pavilion/Shelter [ID: 458]	TBD	\$750,000
32 Philips/Gans: Indoor Sports Center - Gym [ID: 1217]	TBD	\$3,000,000
33 Playground Equip Replacement [ID: 426]	Citywide	\$500,000
34 Rock Quarry Park: Building Improvements [ID: 308]	6	\$375,000
35 Rock Quarry Park: Park & Trail Improvements [ID: 1656]	6	\$125,000
36 Smithton Park Improvements [ID: 1651]	1	\$98,000
37 Stephens Lake Park: Botanical Garden Imprv [ID: 1642]	3	\$140,000
38 Stephens Lake Park: E. Walnut Development [ID: 313]	3	\$450,000
39 Stephens Lake Park: Lake & Sprayground Improvemnt [ID: 1644]	3	\$190,000
40 Tennis Courts: Enclose 4 cts with Air Structure [ID: 1664]	TBD	\$400,000
41 Twin Lakes Rec Area: Aquatic Facility-Pool [ID: 1635]	4	\$1,500,000
42 Twin Lakes Rec Area: Lake & Misc Park Improvements [ID: 1636]	4	\$411,500
43 Twin Lakes Rec Area: Sprayground & Slide [ID: 1634]	4	\$450,000
44 Waters-Moss Develop Phase II: Waters & Jones Bdgs [ID: 1632]	6	\$250,000
45 Worley St Park Improvement [ID: 1633]	1	\$65,000
Parks and Recreation - Greenbelt/Trails Total Current Funding Request = \$8,760,500		
1 Bear Cr Tr-Hrd Surface Wash/Prblm C00353 [ID: 447]	2	\$710,000
2 Bear Creek Trail-Blue Ridge Rd-Lange C00351 [ID: 380]	2	\$950,000
3 Cosmo Park Trail-Stadium Diverging Diamond to BCT [ID: 1581]	2	\$700,000
4 Cow Branch: Providence to Auburn Hills -C00357 [ID: 448]	2	\$1,820,000
5 Hinkson Cr Trail: Old 63 to East Campus Connector [ID: 1298]	6	\$1,740,000
6 MKT Bridge Improvements Phase II [ID: 1269]	4,5	\$300,000
7 MKT Providence Rd boardwalk replacement [ID: 1668]	1	\$200,000
8 MKT Trail: New Restroom at Flat Branch Park [ID: 1669]	1	\$200,000
9 MKT Trail: Scott Blvd Improvments [ID: 1676]	5	\$40,500
10 Perche Cr Trail Phase I: MKT to Chapel Hill [ID: 427]	4,5	\$2,000,000
11 Trail restroom: location TBD [ID: 1648]	TBD	\$100,000
Public Safety - Police Total Current Funding Request = \$10,009,000		
1 Police Headquarters Building [ID: 1192]	1	\$10,009,000
Public Safety - Fire Total Current Funding Request = \$14,362,000		
1 Additional Fire Station 3-5 Years [ID: 475]	Unknown	\$2,000,000
2 Additional Pumper for New Station [ID: 476]	Citywide	\$912,000
3 Replace 2003 Quint (13 years old) [ID: 1398]		\$1,000,000
4 Replace 2003 Rescue Squad [ID: 1401]		\$600,000
5 Replace 2004 Quint (13 years old) [ID: 1400]		\$1,050,000
6 Replace 2006 Pumper (12 years old) [ID: 1402]		\$1,100,000
7 Replace Fire Station 4 [ID: 1403]		\$2,500,000
8 Replace Fire Station 5 [ID: 1399]		\$2,000,000
9 Rpl. 2001 Ladder Truck (16 Years Old) [ID: 500]		\$1,200,000
10 Rpl. 2001 Pumper (15 Years Old) [ID: 501]		\$1,000,000
11 Training Academy Repairs [ID: 1607]		\$1,000,000
Electric Total Current Funding Request = \$16,250,000		
1 161 Transmission - Power Plant Line - EL0152 [ID: 1058]	1, 2 & 3	\$2,450,000
2 Harmony Branch T4 Transformer - EL0171 [ID: 1484]	1	\$1,200,000
3 Landfill Gas Generator #4 - EL0175 [ID: 1584]	3	\$1,600,000

3-5 Year Projects



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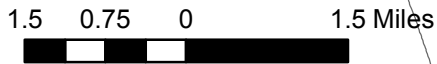
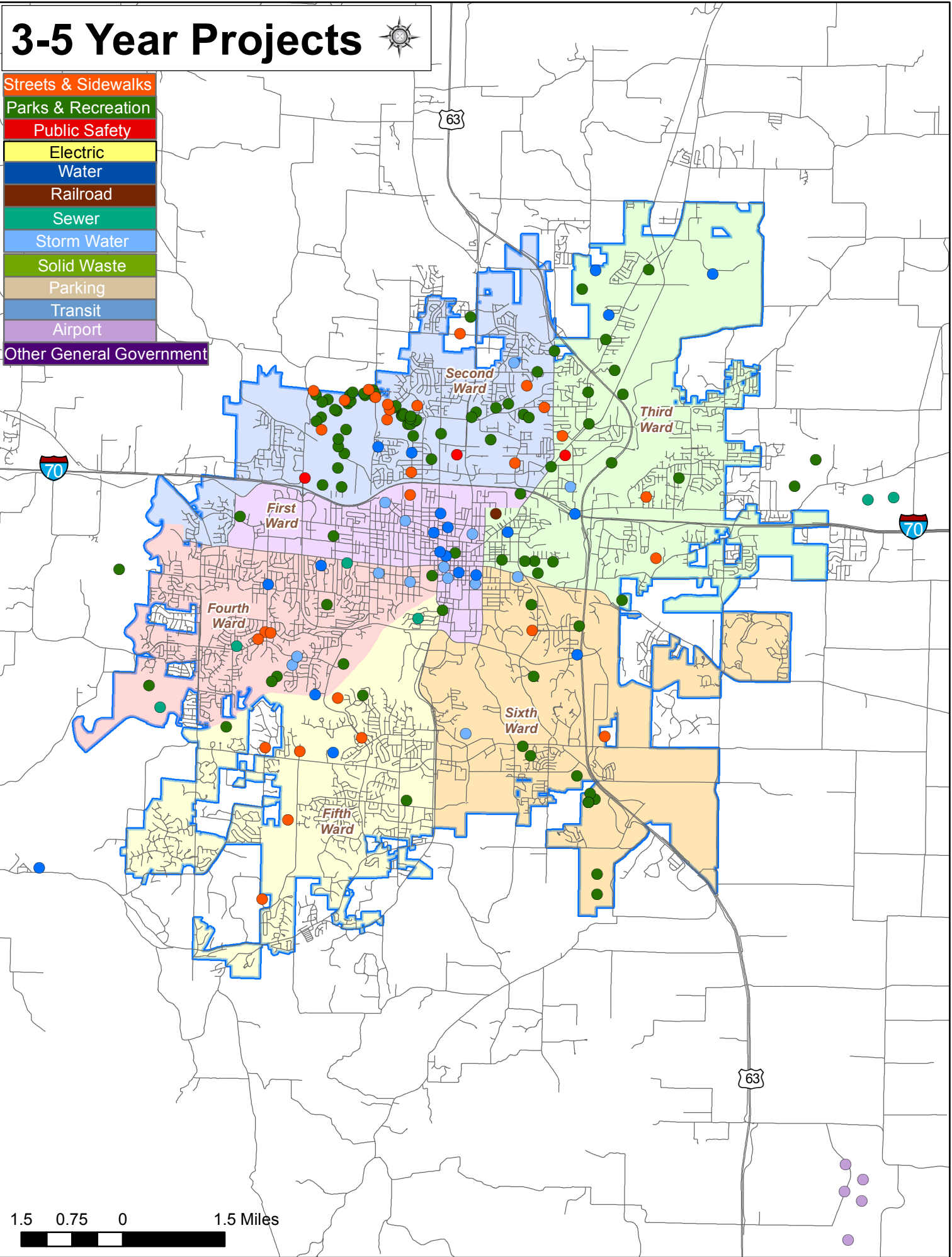
FY 2014 Overall Summary: 3-5 Years Projects

Project Name	Ward	Current Funding Request
Electric Total Current Funding Request = \$16,250,000		
4 Mill Creek Substation Trans Interconnect - EL0149 [ID: 1052]	5 and outside	\$11,000,000
Water Total Current Funding Request = \$13,799,275		
1 ASR #3 - Conversion of Existing Deep Well - WT0140 [ID: 581]	Citywide	\$600,000
2 Booster Chlorination at ASR's - WT0238 [ID: 1489]	4	\$660,000
3 Brown Station Rd - Stark Av to Mojave Ct - WT0241 [ID: 1492]	3	\$337,875
4 Clinkscales/Manor Replacement-4,000 FT-WT0248 [ID: 1499]	1 & 4	\$861,300
5 DT: 6th St: Broadway to Elm Main Upgrade WT0177 [ID: 697]	1	\$255,000
6 DT: 7th St: Broadway to Ash Main Rpl WT0166 [ID: 669]	1	\$147,000
7 DT: Paquin Av: Hitt to College Main Upgrade WT0176 [ID: 696]	1	\$190,000
8 DT: Walnut: Providence to 6th Main Upgrade WT0181 [ID: 702]	1	\$227,500
9 Garth Main Replacement - 2,800 FT - WT0247 [ID: 1498]	2	\$840,000
10 Lime Softening Residual Discharge Pipe - WT0234 [ID: 1485]	Outside City Limits	\$2,000,000
11 NC: Wilkes Blvd: Providence-Washingtn MR WT0168 [ID: 671]	1	\$140,000
12 Old Hwy 63 N & McAlester Loop Closure - WT0240 [ID: 1491]	3	\$255,000
13 Stadium Crossing @ Audubon - WT0250 [ID: 1501]	6	\$115,600
14 Waco Rd - Brown Station to Oakland - WT0251 [ID: 1502]	3	\$1,170,000
15 Water Treatment Plant Upgrade - Phase 1 - WT0236 [ID: 1487]	Outside City Limits	\$6,000,000
Railroad Total Current Funding Request = \$200,000		
1 Heuchan Siding - ER0026 [ID: 625]	3	\$200,000
Sewer Total Current Funding Request = \$5,360,000		
1 Calvert Drive Sewer Relocation [ID: 1698]	3	\$220,000
2 PCCE #14 - Cliff Drive C43239 [ID: 1367]	6	\$290,000
3 PCCE #18 - Spring Valley Road C43241 [ID: 1365]	4	\$40,000
4 Upper Merideth Branch Stream Bank Stabiliz. C43245 [ID: 1531]	4	\$450,000
5 Woodrail Sewer Replacement Project [ID: 1528]	5	\$260,000
6 WWTP - Digester Complex Improvements [ID: 1303]	4	\$4,100,000
Storm Water Total Current Funding Request = \$8,215,500		
1 Calvert Drive [ID: 1612]	3	\$700,000
2 Capri Estates Drainage [ID: 828]	2	\$350,000
3 East Downtown [ID: 1613]	1	\$1,500,000
4 Flat Branch System Inventory Model [ID: 1609]	1	\$400,000
5 Greenwood Stewart Phase 2 [ID: 1615]	4	\$1,600,000
6 Lakshire Estates Lake Modification [ID: 1622]	3	\$150,000
7 Martinshire Drive [ID: 820]	4	\$250,000
8 Rockhill Rd [ID: 873]	6	\$550,000
9 Sexton/McBaine Drainage [ID: 825]	1	\$265,500
10 Vandiver/Sylvan Storm Drainage [ID: 826]	3	\$2,450,000
Solid Waste Total Current Funding Request = \$6,400,000		
1 Diposal Cell #6 [ID: 1522]	3	\$4,300,000
2 Landfill Expansion Permitting [ID: 1585]	3	\$600,000
3 Material Recovery Facility Phase 1 [ID: 884]	3	\$1,500,000
Airport Total Current Funding Request = \$28,147,645		
1 1,500 ARFF Truck [ID: 1719]	Airport	\$650,000
2 ARFF Relocation/Expansion - 90% eligible (FAA) [ID: 933]	Airport	\$898,040
3 Runway 2-20 Intrsects Reconst 90%FAA C44107 [ID: 960]	Airport	\$6,094,911
4 SRE Equiq:Runway Tow Broom & Tow De-icer C44099 [ID: 1256]	Airport	\$896,622
5 T/W B2 & C Design and Construction [ID: 1725]	Airport	\$920,608

3-5 Year Projects



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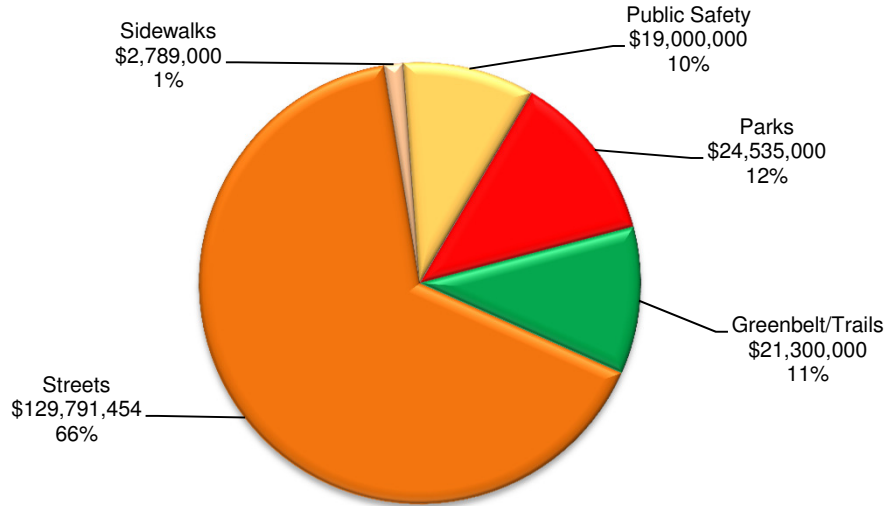
FY 2014 Overall Summary: 3-5 Years Projects

Project Name	Ward	Current Funding Request
Airport Total Current Funding Request = \$28,147,645		
6 Upgrade Crosswind Runway 13-31: 90% FAA C44092 [ID: 940]	Airport	\$18,687,464

72 Projects

General Government Projects

\$197,415,454

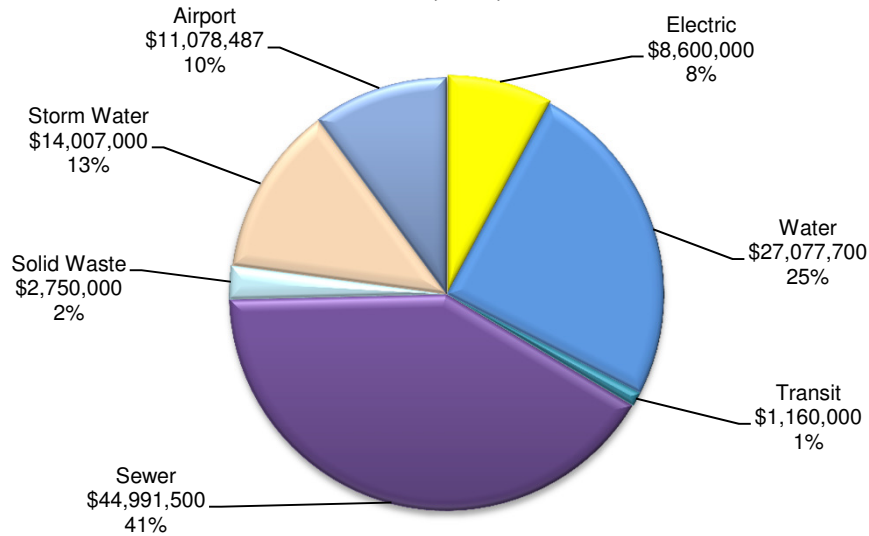


	<u># of Projects</u>	<u>Current Funding Request</u>
Streets	19	\$129,791,454
Sidewalks	8	\$2,789,000
Public Safety	7	\$19,000,000
Parks	25	\$24,535,000
Greenbelt/Trails	13	\$21,300,000
	<u>72</u>	<u>\$197,415,454</u>

92 Projects

Enterprise Fund Projects

\$109,664,68

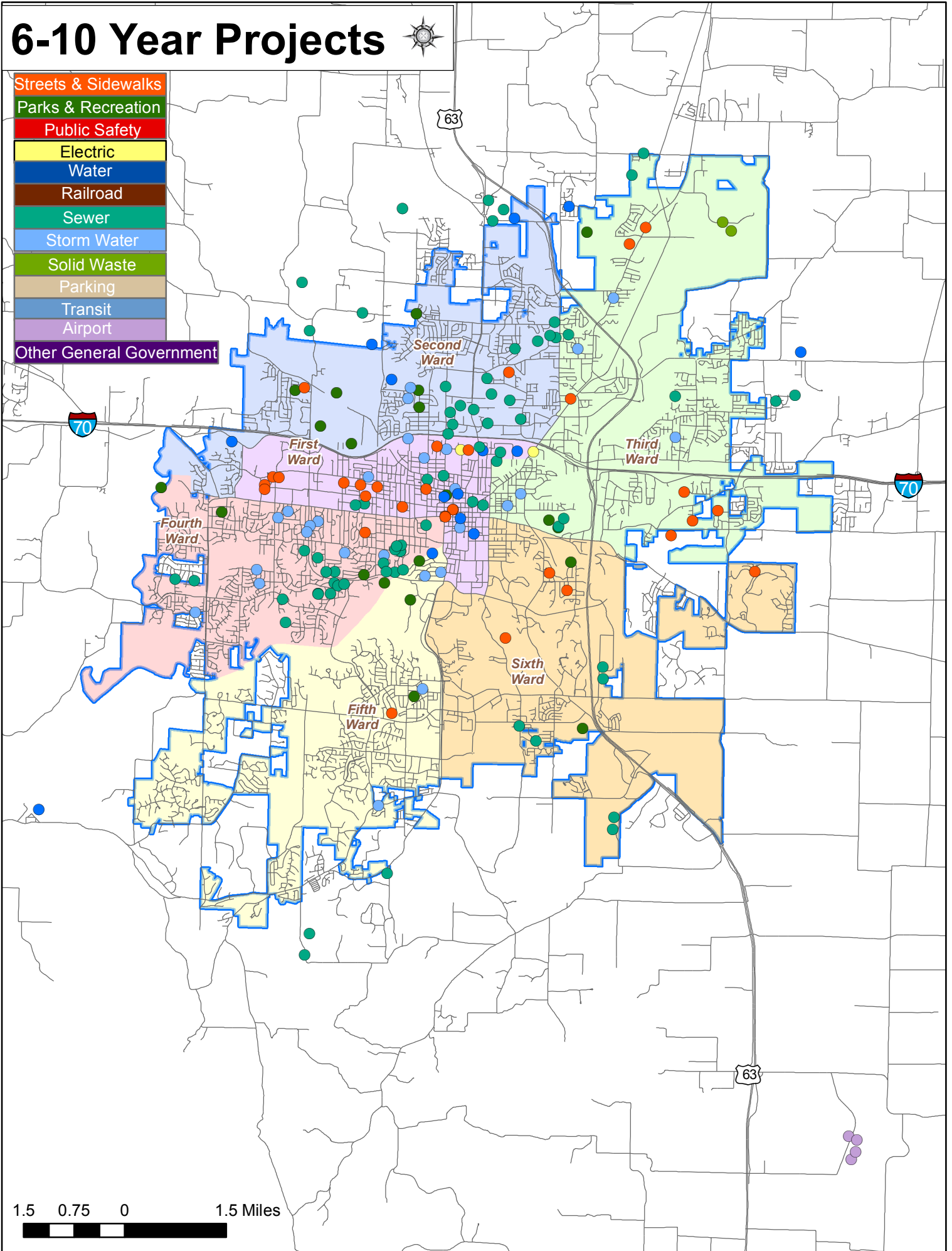


	<u># of Projects</u>	<u>Current Funding Request</u>
Electric	3	\$8,600,000
Water	20	\$27,077,700
Transit	3	\$1,160,000
Sewer	29	\$44,991,500
Solid Waste	2	\$2,750,000
Storm Water	29	\$14,007,000
Airport	6	\$11,078,487
	<u>92</u>	<u>\$109,664,687</u>

6-10 Year Projects



- Streets & Sidewalks
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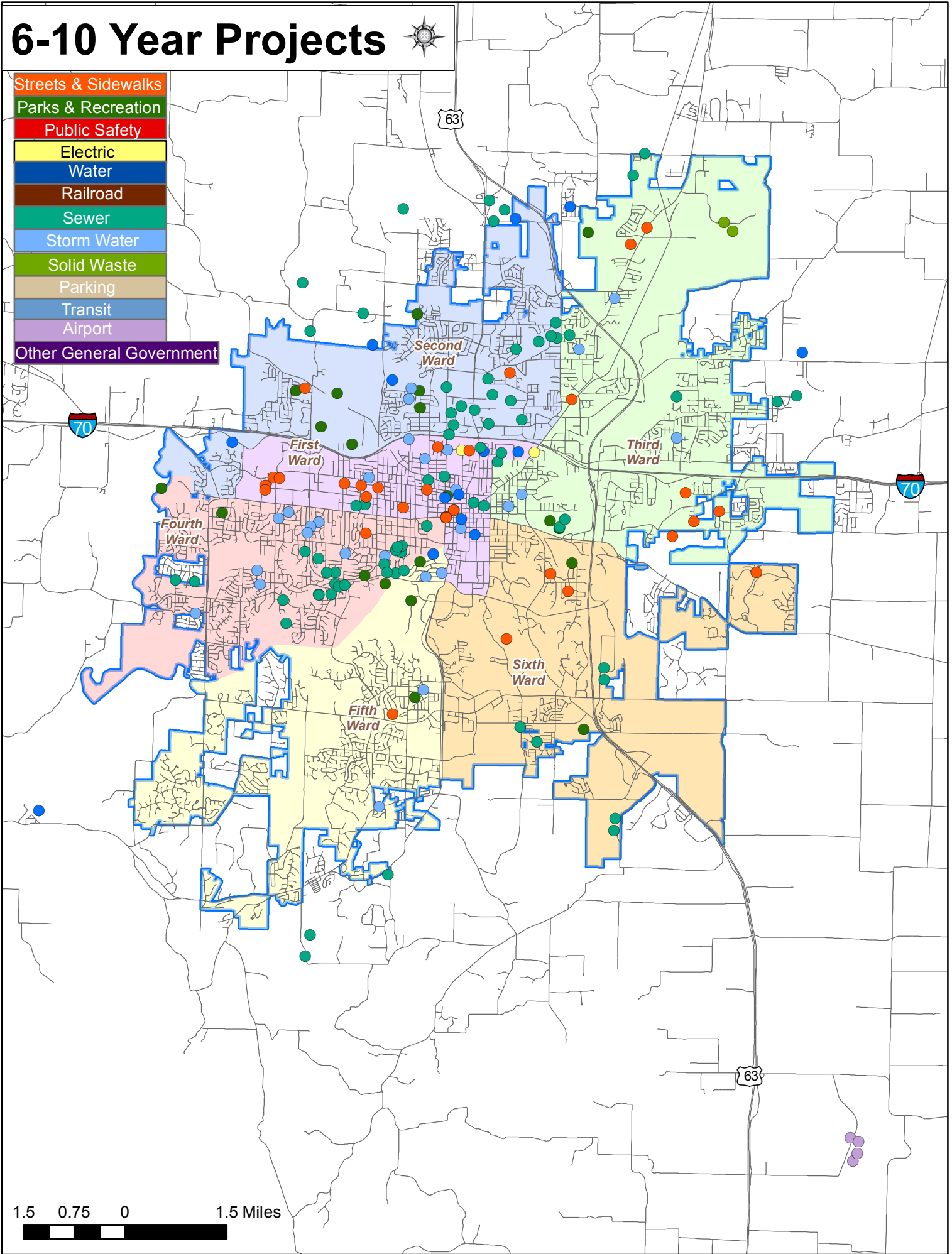
FY 2014 Overall Summary: 6-10 Years Projects

Project Name	Ward	Current Funding Request
Streets, Sidewalks and Major Maintenance - Streets Total Current Funding Request = \$129,791,454		
1 Ash Street 4-Way Stop Removal [ID: 1525]	1, 4	\$1,200,000
2 Ballenger over I-70: Clark to 740 Ext/ Richland [ID: 23]	3	\$25,000,000
3 Broadway - Garth Ave to West Blvd - C00396 [ID: 1015]	1 & 4	\$5,708,454
4 Brown Station Rd-Starke Av to Rte. B C00409 [ID: 38]	3	\$5,500,000
5 Clark Ln - Woodland Springs Ct to Ballenger [ID: 1022]	3	\$4,200,000
6 Creasy Springs Rd: Bear Creek to Blue Ridge Rd [ID: 49]	2	\$9,600,000
7 Fairview at Ash Intersection Improvement [ID: 1211]	1	\$435,000
8 Forum & Green Meadows Int Imprvmt [ID: 187]	5	\$300,000
9 Grace Ln. - Richland to Stadium Extension [ID: 1535]	3	\$3,200,000
10 Nifong -Providence to Forum 4 Lane [ID: 97]	5	\$18,500,000
11 Northland Drive - Blue Ridge to Parker [ID: 1588]	2	\$3,775,000
12 Richland-St. Charles to Grace [ID: 112]	3	\$6,500,000
13 Rock Quarry Rd-Grindstone Prkwy to Stadium 9400 ft [ID: 115]	6	\$10,000,000
14 Sinclair - Nifong S 9,000 Ft [ID: 132]	5	\$10,500,000
15 Sinclair - Rte K Northward 6,700 Feet [ID: 133]	5	\$6,700,000
16 St Charles Road-Keene to Richland Rd [ID: 138]	3	\$8,000,000
17 Stadium Extension East to I-70. C00408 [ID: 207]	3	\$10,173,000
18 Waco Rd at Brn Station Intersect (incl. roadC00435 [ID: 1189]	3	\$200,000
19 West Boulevard & Stewart Roundabout [ID: 1524]	4	\$300,000
Streets, Sidewalks and Major Maintenance - Sidewalks Total Current Funding Request = \$2,789,000		
1 Audubon Dr Sdwk-Shepard Blvd-N Azalea [ID: 228]	6	\$152,000
2 Broadway & 5th Sdwk-Intrscn Imprvmts [ID: 33]	1	\$375,000
3 Bus Loop 70 Sdwk- Garth Av-Providence [ID: 212]	1	\$325,000
4 Bus Loop 70 Sdwk-Providence to Rangeline [ID: 213]	1	\$410,000
5 Oakland Sidewalk: Vandiver north to exist. sdwtk [ID: 1394]	3	\$300,000
6 Primrose Drive Sidewalk [ID: 1697]	2	\$615,000
7 Shepard Blvd Sdwk - Old 63 to Danforth [ID: 227]	6	\$111,000
8 West Boulevard Sidewalk: Ash St. to Worley St. [ID: 1393]	4	\$501,000
Parks and Recreation - Parks Projects Total Current Funding Request = \$24,535,000		
1 Albert-Oakland Park: Enclose Pool w/Air Structure [ID: 1221]	2	\$125,000
2 Atkins: Park Development-Future phases [ID: 317]	3	\$3,553,000
3 Cosmo Rec Area: Park Mgmt Center: Rpl Fab Shop [ID: 1677]	2	\$850,000
4 Cosmo Rec Area: Skate Park Expansion [ID: 1687]	2	\$750,000
5 Cosmo Rec Area: Tennis Court Lights & Shelter [ID: 1688]	2	\$263,000
6 Cosmo-Bethel: Trail, Shelter & Lake Improvements [ID: 1684]	5	\$315,000
7 Douglass Park: Multipurpose Building [ID: 1682]	1	\$1,298,000
8 Grasslands Park Improvements [ID: 1681]	5	\$30,000
9 Kiwanis Park Improvments [ID: 322]	4	\$150,000
10 McKee St Park Improvements [ID: 1672]	3	\$75,500
11 MLK Memorial & Battle Garden Improvements [ID: 1679]	4	\$121,000
12 Nifong Park Improvements [ID: 326]	6	\$779,500
13 Parkade Park Improvements [ID: 1678]	2	\$85,000
14 Proctor Park Improvements [ID: 327]	2	\$105,000
15 Racquetball Courts: Outdoor [ID: 1685]	TBD	\$45,000
16 Rock Bridge Park Improvements [ID: 1657]	5	\$115,000
17 Rothwell Park Improvements [ID: 1655]	4	\$95,000
18 Shepard Park Improvements [ID: 1654]	6	\$80,000
19 Smiley Lane Park Improvements [ID: 1652]	2	\$45,000
20 Synthetic Turf-Athletic Fields-Special Event [ID: 1186]	TBD	\$15,000,000
21 Stephens Lake Park: Amphitheater Phase II Imprv [ID: 1649]	3	\$125,000

6-10 Year Projects



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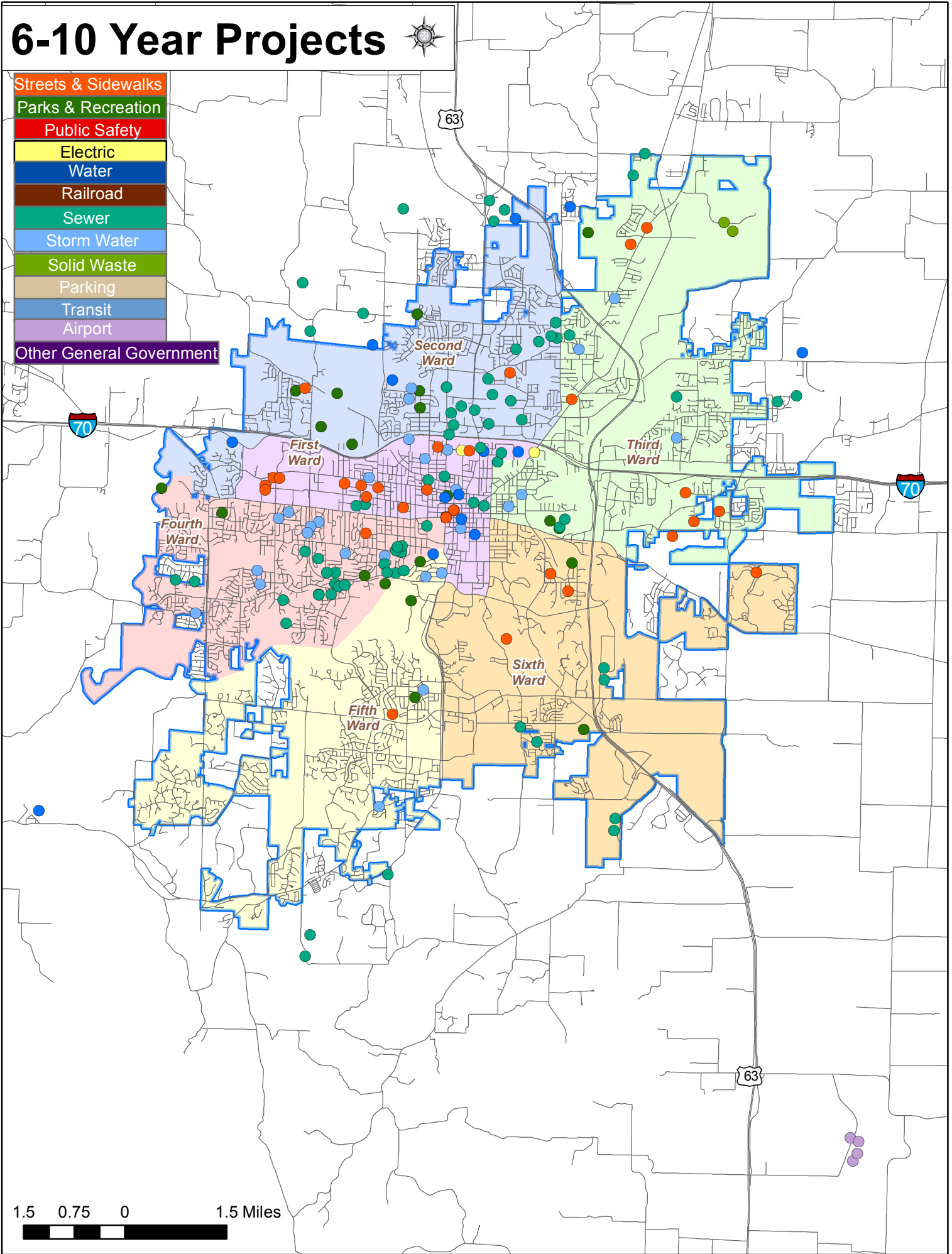
FY 2014 Overall Summary: 6-10 Years Projects

Project Name	Ward	Current Funding Request
Parks and Recreation - Parks Projects Total Current Funding Request = \$24,535,000		
22 Stephens Lake Park: Playground Improvements [ID: 1643]	3	\$150,000
23 Stephens Lake Park: Southeast Trailhead Improvemnt [ID: 1647]	3	\$175,000
24 Valleyview Park Improvements [ID: 1640]	2	\$130,000
25 Westwinds Park Improvements [ID: 1639]	4	\$75,000
Parks and Recreation - Greenbelt/Trails Total Current Funding Request = \$21,300,000		
1 Bear Cr Trail renovation-Creasy to Skatepk C00381 [ID: 1098]	2	\$1,075,000
2 Bear Creek Trail: CCRA to Blackfoot Rd. [ID: 1659]	2	\$500,000
3 Bear Creek Trail: Lange to Fairgrounds [ID: 437]	2,3	\$2,600,000
4 COLT RR Trail ph 1: Columbia College to Vandiver [ID: 1273]	3	\$3,000,000
5 COLT RR Trail Ph 2: Vandiver to Hwy 63 [ID: 1297]	3	\$2,200,000
6 COLT RR Trail ph 3: Hwy 63 to Brown Sta. Park [ID: 1653]	3	\$800,000
7 Cosmo Park Bear Creek Boardwalk Renovation [ID: 378]	2	\$125,000
8 Hinkson Creek Trail: Stephens to Vandiver Pedway [ID: 1188]		\$2,700,000
9 Hinkson Creek Trail: Vandiver pedway to Colt RR [ID: 1661]	3	\$1,300,000
10 Hominy Creek Trail: Old 63 to Green Valley [ID: 1660]	6	\$800,000
11 Perche Creek Trail ph 3: Broadway to I-70 [ID: 1663]	2,4	\$2,600,000
12 Perche Crk Trail Ph 2: Gillespie to Broadway [ID: 1285]	4	\$2,800,000
13 Starke Lane Connector [ID: 1662]	3	\$800,000
Public Safety - Police Total Current Funding Request = \$10,400,000		
1 Third Police Facility - South [ID: 1727]		\$10,400,000
Public Safety - Fire Total Current Funding Request = \$8,600,000		
1 Replace 1996 Bomb Squad [ID: 1405]		\$800,000
2 Replace 2006 Quint (12 years old) [ID: 1404]		\$1,150,000
3 Replace 2009 Quint (11 years old) [ID: 1406]		\$1,200,000
4 Replace 2009 Quint (11 years old) [ID: 1407]		\$1,200,000
5 Replace 2009 Quint (12 years old) [ID: 1408]		\$1,250,000
6 Replace Fire Station 6 [ID: 1409]		\$3,000,000
Electric Total Current Funding Request = \$8,600,000		
1 161 kV Power Plant Substation - EL0151 [ID: 1056]	1	\$4,650,000
2 Business Loop 70 - Phase 5 Undergrounding - EL0140 [ID: 689]	1 & 3	\$2,450,000
3 Business Loop 70 - Phase 6 Undergrounding - EL0141 [ID: 690]	1 & 3	\$1,500,000
Water Total Current Funding Request = \$27,077,700		
1 16" Main - Barberry to Worley - 4,300 FT - WT0244 [ID: 1495]	1 & 2	\$1,400,000
2 16" Transmission Main to Prathersville Tank-WT0242 [ID: 1493]	1 & 2	\$9,500,000
3 2MG Elevated Storage - Prathersville - WT0243 [ID: 1494]	2	\$7,700,000
4 Bingham Road - Phase II - WT0254 [ID: 1505]	5	\$270,000
5 Bus Loop - Phase 5 - 3,800' Main Replace - WT0199 [ID: 721]	1	\$1,322,000
6 Bus Loop - Phase 6A - 3,200' Main Replace - WT0200 [ID: 722]	3	\$1,158,000
7 Convert Constant Speed Pumps to Variable WT0145 [ID: 644]	System-Wide	\$880,000
8 DT: Locust: 6th to 8th Main Upgrade - WT0175 [ID: 695]	1	\$118,000
9 DT: Waugh St: Locust to Paquin Main Upgrade WT0180 [ID: 700]	1	\$133,400
10 Gregory Heights District Replacement - WT0255 [ID: 1506]	Outside City Limits	\$325,000
11 Main Adjustment-Forum Blvd Improvements-WT0253 [ID: 1504]	4 & 5	\$45,000
12 Main Adjustment-Nifong Blvd Improvements-WT0256 [ID: 1507]	5	\$250,000
13 Mexco Grvl Rd: Manchester-Billy Jean Mn Rpl WT0179 [ID: 699]	Outside City	\$95,000
14 NC: 4th St: Hickman-Wilkes Main Rpl WT0170 [ID: 673]	1	\$147,000
15 NC: 5th St: Ash-Hickman Main Upgade WT0183 [ID: 704]	1	\$323,000
16 NC: Hickman Av: Providence-Washingtn MR WT0169 [ID: 672]	1	\$147,000

6-10 Year Projects



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



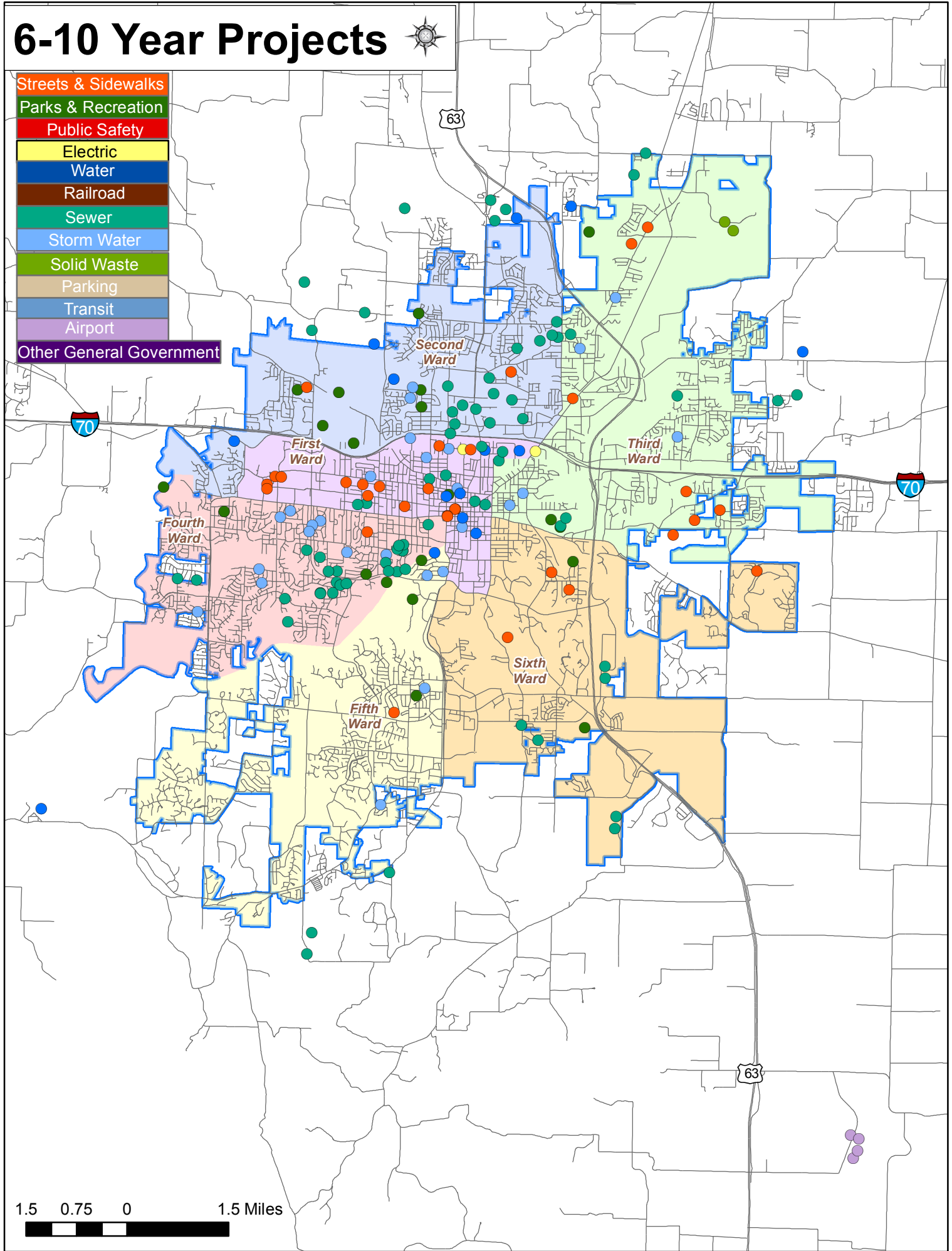
FY 2014 Overall Summary: 6-10 Years Projects

Project Name	Ward	Current Funding Request
Water Total Current Funding Request = \$27,077,700		
17 NC: Park Av: Providence-8th St Main Upg WT0182 [ID: 703]	1	\$407,000
18 Parkade Blvd Main Replacement -3,600 FT- WT0246 [ID: 1497]	2	\$856,800
19 Proctor Dr - Bear Creak to Creasy Springs-WT0257 [ID: 1508]	2	\$992,500
20 Waco Rd - Route B to Rogers - WT0252 [ID: 1503]	3	\$1,008,000
Sewer Total Current Funding Request = \$44,991,500		
1 B-8 Relief Sewer - Rangeline & Vandiver [ID: 794]	1, 2 & 3	\$1,600,000
2 B-9 Relief Sewer - Garth & Vandiver [ID: 795]	2	\$600,000
3 C-5 Trunk Relief Swr-Rock Quarry:Nifong-Zoe [ID: 802]	6	\$250,000
4 Cow Branch Outfall [ID: 725]	Outside City	\$2,850,000
5 Flat Branch Watershed Relief Sewers [ID: 801]	1, 3, 4, 5 & 6	\$6,750,000
6 Gans Creek Pump Station Upgrade [ID: 1196]	6	\$2,200,000
7 Hominy Branch Outfall Ext:LOW Rd-Mxco Grvl [ID: 727]	Outside City	\$2,100,000
8 Little Bonne Femme Regional Pump Station [ID: 729]	Not in City	\$7,750,000
9 Lower Bear Crk Outfall Relief:Creasy-Rangeline [ID: 792]	2	\$2,000,000
10 Lower Southwest Outfall Relief Sewer [ID: 798]	4	\$700,000
11 M-2 Interceptor Relief -Merideth Branch Crk [ID: 796]	4	\$390,000
12 North Grindstone Outfall Ext. Phase III C43214 [ID: 732]	Outside city	\$1,140,000
13 PCCE #16 - Bingham Rd & West Ridgeley Rd C43240 [ID: 1366]	5	\$130,000
14 PCCE #20 - Ridgemont [ID: 1369]	4	\$240,000
15 PCCE #22 - Shannon Place [ID: 1603]	4	\$76,400
16 PCCE #24 - St. James & St. Joseph [ID: 1604]	1	\$134,100
17 PCCE #25 - Glenwood & Redbud [ID: 1605]	4	\$560,000
18 PCCE #27 - Grace Ellen [ID: 1606]	2	\$108,000
19 Prathersville Area Sewer District [ID: 1527]	Outside City	\$325,000
20 Rocky Fork Outfall Sewer [ID: 733]	Outside City	\$8,700,000
21 Sewer District #171 - Crites Lane [ID: 1361]	3	\$73,000
22 Sewer District - Hillcreek Road [ID: 1370]	5	\$430,000
23 Sexton Road Relief Sewer [ID: 1326]	1	\$2,200,000
24 Southwest Trunk #2 Relief Sewer [ID: 799]	4	\$700,000
25 Stephens Park Sewer Relocation [ID: 747]	3	\$90,000
26 Upper Bear Creek Sewer Replacement [ID: 1529]	3	\$520,000
27 Upper Bear Crk Outfall Relief:Rangeline-63 [ID: 793]	2,3	\$2,000,000
28 Upper Southwest Outfall Relief [ID: 800]	1	\$275,000
29 Woodstock MHP WWTP Interceptor [ID: 1526]	6	\$100,000
Storm Water Total Current Funding Request = \$14,007,000		
1 Alan Lane [ID: 870]	3	\$240,000
2 Bourn Avenue [ID: 1623]	4	\$650,000
3 Braemore Drainage [ID: 817]	4	\$275,000
4 Bray/Longwell Drainage [ID: 818]	4	\$250,000
5 English/Subella/Jake Drainage [ID: 829]	4	\$180,000
6 Garth-Jewell [ID: 1617]	1	\$250,000
7 Gillespie Bridge Road [ID: 1628]	5	\$600,000
8 Grasslands-Brandon Drainage [ID: 830]	4	\$1,100,000
9 Greenwood South [ID: 1631]	4	\$200,000
10 Hickman & 6th & 7th [ID: 1618]	1	\$950,000
11 Hinkson Avenue [ID: 1206]	3	\$300,000
12 Kelly Detention Retrofit C49108 [ID: 1420]	6	\$180,000
13 Leawood Subdivision [ID: 1627]	4	\$1,775,000
14 Mary Jane Jamesdale [ID: 1619]	3	\$150,000
15 Mill Creek Detention Retrofits [ID: 1625]	5	\$300,000

6-10 Year Projects



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



FY 2014 Overall Summary: 6-10 Years Projects

Project Name	Ward	Current Funding Request
Storm Water Total Current Funding Request = \$14,007,000		
16 Nebraska Avenue [ID: 1616]	1	\$350,000
17 Old Plank Storm Drainage - South Side [ID: 833]	5	\$162,000
18 Parkade Blvd and Plaza [ID: 1630]	1	\$350,000
19 Proctor Drive [ID: 871]	2	\$600,000
20 Rockingham - E. Briarwood [ID: 1626]	4	\$550,000
21 Rollins/Cowan/Ridge Drainage [ID: 872]	4	\$170,000
22 Seventh and Locust [ID: 1374]	1	\$1,200,000
23 Sexton Road at Jackson [ID: 824]	1	\$315,000
24 Sixth & Elm Storm Drain Replacement C49109 [ID: 1532]	1	\$700,000
25 Stewart Park Drainage [ID: 835]	1	\$92,000
26 Wayne Road [ID: 837]	1	\$68,000
27 West Briarwood [ID: 1624]	4	\$250,000
28 Woodland-Northridge Drainage [ID: 838]	3	\$400,000
29 Worley Again East [ID: 1629]	1	\$1,400,000
Solid Waste Total Current Funding Request = \$2,750,000		
1 Household Hazardous Waste Building [ID: 882]	3	\$350,000
2 Material Recovery Facility Expansion Phase 2 [ID: 1551]	3	\$2,400,000
Transit Total Current Funding Request = \$1,160,000		
1 Bus Priority-Traffic Signal System C47046 [ID: 1354]	Citywide	\$100,000
2 Feasibility/Env Study: South Park & Ride [ID: 1036]	1	\$60,000
3 Lot purchase [ID: 965]	1	\$1,000,000
Airport Total Current Funding Request = \$11,078,487		
1 Apron Rehab: Area 2, South Apron & North area 1 [ID: 1723]	Airport	\$1,133,999
2 Apron Rehab: Area 3, Between TW A2 & A3 [ID: 1724]	Airport	\$2,915,433
3 Apron Rehabilitation: Area 1, South Apron [ID: 1722]	Airport	\$2,648,593
4 Parking Expansion [ID: 941]	Airport	\$207,933
5 Runway 2-20 Isolated Pavement Remediations [ID: 1720]	Airport	\$3,155,056
6 T/W A5: New Connector [ID: 1721]	Airport	\$1,017,473
413 Projects		\$567,094,371

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

The long term capital plan for streets is determined through the CATSO Major Thoroughfare Plan and the 2030 Transportation Plan. This plan is used to identify the major roadway classifications in the Columbia metro area. Recommended changes to the plan go through a Policy committee, Technical committee and a public hearing process before being approved. Individual projects are identified from anticipated development patterns, current development and annexations. Smaller street projects are identified from problems with street flooding, utility upgrades, and bringing older streets up to today's standards.

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

The long term capital plan for sidewalks are determined by the 2030 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, citizens, and by the City Council. The public involvement process follows the same process as mentioned in the street portion above.

Funding

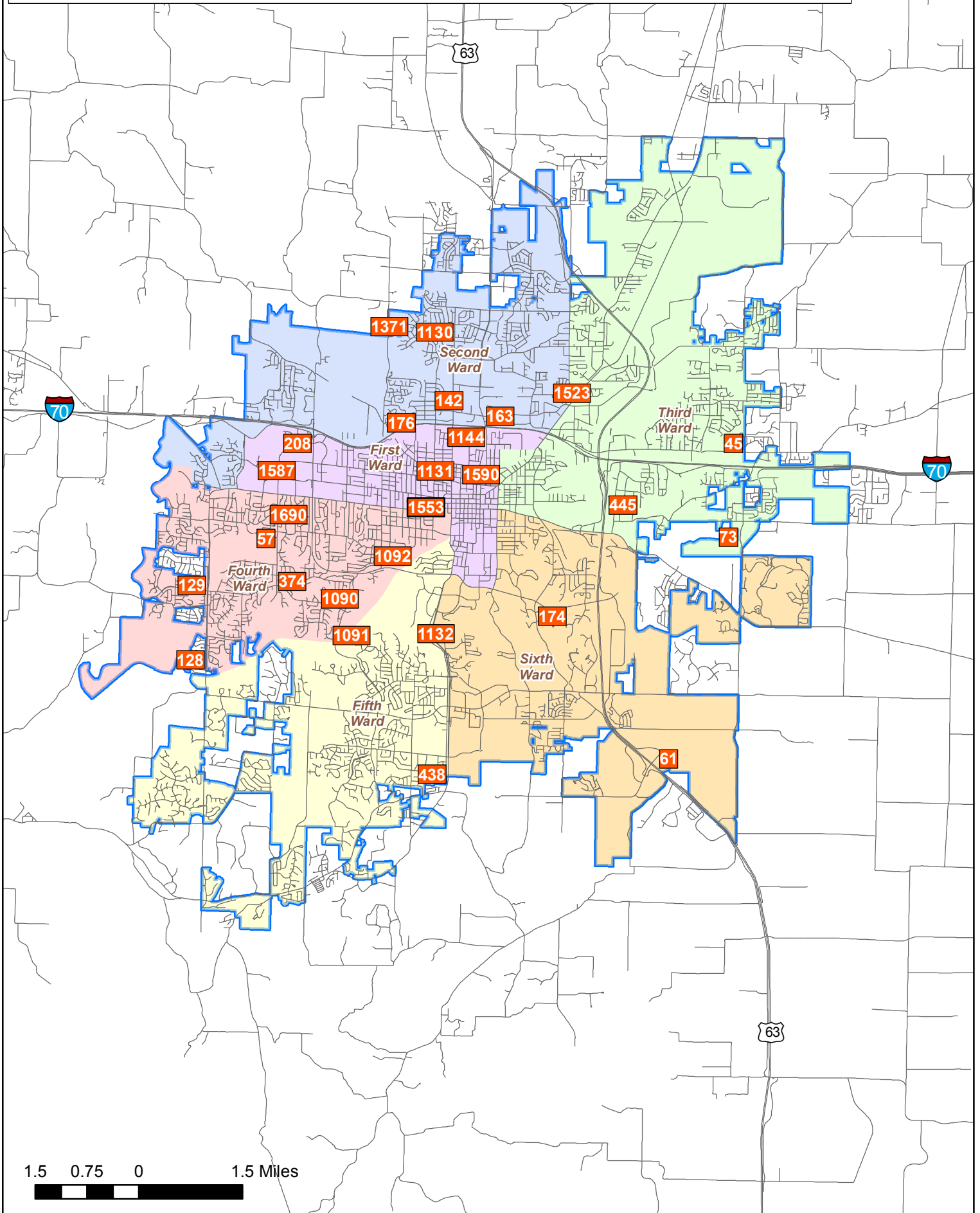
The city utilizes a variety of funding sources to meet its capital improvement needs for transportation. They include Transportation Sales Tax, County Road Rebate Tax, ¼ Cent Capital Improvement Sales Tax, Development Charges, Developer Contributions, Tax Bills and various federal and state grants. Voters approved an increase from 10 cents to 50 cents in the Development Charge in November of 2005. The final phase of this increase took effect on January 1, 2010.

Sales taxes, in the form of the Transportation Sales Tax and ¼ Cent Capital Improvement Sales Tax, make up a substantial amount of funding for the transportation capital plan. In 1991, 1995 and 2005, Columbia voters approved a ¼ Cent Capital Improvement Sale Tax extension ballot issues that included listings of specific projects to be funded with this tax. The 2005 Capital Improvement Sales Tax ballot issue approved approximately \$35,000,000 for streets and sidewalk projects. The current tax expires in December 2015. The ½ cent permanent 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.

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

In 2012, the Federal Highway Administration extended the highway bill to include an additional \$5.9 million to each of the four pilot communities. Additional projects like those mentioned above, in addition to new initiatives to increase bicycle parking and improve signage on trails, are currently being planned and coordinated by the City's GetAbout Columbia staff.

Street & Sidewalks Current Projects



Public Works Streets and Sidewalks CIP Projects

Project Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still Needed	Unfunded/Future Ballot Amount
Annual						
Streets						
1 Annual City/County/State Projects C40161 [ID: 9]	On-going	Citywide		\$861,264	\$375,000	\$7,500,000
2 Annual Historic Brick Street Renovation C00234 [ID: 12]	On-going	Citywide		\$271,390	\$50,000	\$500,000
3 Annual Landscaping C40163 [ID: 13]	On-going	Citywide		\$320,276	\$75,000	\$750,000
4 Annual Neighbrhd Curb & Gutter Restoration C00235 [ID: 14]	On-going	Citywide	2009	\$100,000		
5 Annual Pedestrian Bike and Traffic Safety C40159 [ID: 15]	On-going	Citywide		\$357,770	\$54,367	\$300,000
6 Annual Streets/Corridor Preservation C40158 [ID: 18]	On-going	Citywide		\$1,309,458		\$5,500,000
Sidewalks						
7 Annual Downtown Sidewalk Improvements C00171 [ID: 10]	On-going	Citywide		\$916,890		\$450,000
8 Annual Sidewalk Major Maintenance C00148 [ID: 16]	On-going	Citywide		\$317,500		\$1,500,000
9 Annual Sidwks/Pedways (New const/re-const C40162 [ID: 17])	On-going	Citywide		\$5,557,090	\$275,500	\$3,162,500
9 Projects				\$10,011,638	\$829,867	\$19,662,500

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
Current						
Streets						
1 Bourn Ave Traffic Calming [ID: 1690]	Ready to Close	4	2013	\$15,000		
2 Clark Ln - Ballenger to St. Charles Rd C00236 [ID: 45]	In Service	3	2010	\$9,998,169		
3 Columbia College 10th & Rogers Crosswalk Flashers [ID: 1590]	Final Design	1	2013	\$30,000	\$30,000	
4 Fairview & Ash Temporary Traffic Signal [ID: 1587]	Bid	1	2013	\$125,000	\$45,000	
5 Gans Rd:Interchange at 63 C00237 [ID: 61]	In Service	6	2008	\$4,964,545		
6 Prairie Lane Connection C00492 [ID: 1371]	Bid	2	2013	\$332,000		
7 Rolling Hills Road- Old Hawthorn to RichlandC00320 [ID: 73]	Ready to Close	3	2011	\$4,100,000		
8 Salt Brine Improvement Project C00499 [ID: 1389]	Final Design	Citywide	2012	\$60,000		
9 Salt Storage Facility Augur System C00500 [ID: 1388]	In Service	Citywide	2012	\$150,000		
10 Scott Blvd (TT)- Brookview Ter-Rollins C00149 [ID: 129]	In Service	4 & 5	2009	\$16,147,622		
11 Scott Blvd Ph 2: Vawter - Brookview - C00319 [ID: 128]	Final Design	5	2013	\$5,918,781		
12 Short Street Garage Traffic Mitigation C00493 [ID: 1473]	In Service	1	2013	\$460,000		
13 Stadium TDD:740 Corridor Mall-Brdwy to I70 C00317 [ID: 208]	Construction	1	2013	\$10,320,237		
14 Vandiver Drive & Paris Road C00522 [ID: 1523]	Preliminary Design	3	2013	\$100,000		
Sidewalks						
15 Downtown Ramps and Sidewalks 2013 C00523 [ID: 1553]	In Service	1	2013	\$120,000	\$120,000	
16 Fairview Rd Sdwk - School to N of Rollins C00411 [ID: 57]	In Service	4	2013	\$500,000		
17 GNM: Hominy Trail:Woodridge Park-Clark Ln C00362 [ID: 445]	Final Design	3	2013	\$285,640		
18 GNM: Sidewalk Segments [ID: 1482]	Final Design	1	2012	\$211,231		
19 GNM:763 Bus. Loop/Big Bear C00322 [ID: 163]	In Service	2	2010	\$616,004		
20 GNM:Cnty House Tr Phl:Twn Lakes-Stadium C00355 [ID: 374]	In Service	4	2010	\$980,700		
21 GNM:Downtown Hub:Prov/Douglass-Flat Brnch C00431 [ID: 1131]	In Service	1	2010	\$255,372		
22 GNM:Green Mead to Rock Brdg C00358 [ID: 438]	In Service	5	2010	\$1,231,503		
23 GNM:Greenbriar to Hinkson Cr Tr and MU [ID: 1132]	In Service	5	2011	\$845,575		
24 GNM:Katy Place Connection C00373 [ID: 1090]	Construction	4	2009	\$370,240		
25 GNM:Old 63: Grindstone C00331 [ID: 174]	In Service	6	2010	\$1,213,633		
26 GNM:Providence - Wilkes to Texas C00332 [ID: 176]	Construction	1 & 2	2013	\$73,544		
27 GNM:Providence/Business Loop Intersection C00429 [ID: 1144]	In Service	1	2010	\$673,280		
28 GNM:Providence: Smiley to Blue Ridge C00399 [ID: 1130]	In Service	2	2010	\$369,741		
29 GNM:Stadium/MKT C00375 [ID: 1092]	In Service	4, 5	2009	\$140,852		
30 GNM:Wilson/Forum to MKT connection C00374 [ID: 1091]	Ready to Close	5	2010	\$112,499		
31 Non-motorized Funding Grant C00271 [ID: 99]	Preliminary Design	Citywide	2007	\$407,851		

Public Works Streets and Sidewalks CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
Current						
Sidewalks						
32 Texas Av Sdwk - N Side Garth-Providence C00440 [ID: 142]	Bid	2	2013	\$130,000		
32 Projects				\$61,259,019	\$195,000	\$0
1-2 Years						
Streets						
1 College Avenue Crosswalks & Barrier-C00536 [ID: 1591]	Preliminary Design	1 & 6	2014	\$823,875		
2 GNM: Bike Blvd: MKT north to Bus. Loop 70 C00521 [ID: 1571]	Preliminary Design	1, 4	2014	\$460,000		
3 GNM:Bike Blvd upgrd-Wabash to Hominy Trail-C00546 [ID: 1592]	Preliminary Design	1 & 3	2014	\$250,000		
4 Providence Corridor- Burnham Inter PH1 C00290 [ID: 39]	Preliminary Design	1& 5	2015	\$2,302,211		
5 Providence Road Shoulder Improvements [ID: 1738]	Preliminary Design	5 & 6	2014	\$170,000	\$170,000	
6 Ridgemont Bridge Repair C00568 [ID: 1764]	Proposed	4	2014	\$114,000	\$100,600	
7 Rustic Road C00531 [ID: 1322]	Final Design	6	2014	\$100,000		
8 Signal Improv@Green Meadows Grindstone Shop C00552 [ID: 1763]	Proposed	6	2014	\$80,000		
9 Stadium at Old 63 Intersection C00213 [ID: 146]	Preliminary Design	6	2015	\$462,050		
10 Trinity & Allen Speed Humps C00549 [ID: 1762]	Proposed	1	2014	\$10,000	\$10,000	
Sidewalks						
11 Audible Pedestrian Signals C00551 [ID: 1769]	Construction	Various	2014	\$40,000		
12 Downtown Ramps and Sidewalks 2014-C00539 [ID: 1569]	Final Design	1	2014	\$89,000	\$89,000	
13 Garth Avenue Sidewalk: Leslie to Parkade C00495 [ID: 1392]	Preliminary Design	2	2014	\$294,880		
14 GNM: Ashland Road Sidewalk and Intersection C00524 [ID: 1575]	Preliminary Design	6	2015	\$256,000	\$204,800	
15 GNM: Fairview Road Sidewalk C00525 [ID: 1573]	Final Design	4	2014	\$152,900		
16 GNM: Forum Ped Bridge at Hinkson Creek C00527 [ID: 1574]	Preliminary Design	5	2015	\$881,000	\$704,800	
17 GNM: Manor Drive Sidewalk C00526 [ID: 1572]	Preliminary Design	4	2014	\$438,600		
18 Nifong-Bethel Sidewalk C00501 [ID: 1538]	Proposed	5	2015	\$135,707		
19 Worley Street Sidewalks - Phase II C00509 [ID: 222]	Final Design	1 & 2	2014	\$204,500	\$164,500	
Major Maintenance						
20 Keene Street: Broadway to I-70 Drive C00573 [ID: 1317]	Proposed	3	2014	\$350,000		
21 MM-Green Meadows Rd: Skylark Lane to Oaklawn Drive [ID: 1314]	Proposed	5	2015	\$254,000	\$254,000	\$254,000
22 MM-Katy Lane: Forum Blvd to Limerick Ln [ID: 1311]	Proposed	4	2015	\$873,000	\$873,000	\$873,000
23 MM-Royal Lytham Drive:Glen Eagle Dr to Chadwick Dr [ID: 1313]	Proposed	5	2015	\$122,000	\$122,000	\$122,000
23 Projects				\$8,863,723	\$2,692,700	\$1,249,000

3-5 Years

Streets						
1 Discovery Parkway: Gans to New Haven [ID: 1155]	Final Design	6	2016	\$6,200,000	\$6,200,000	\$6,200,000
2 Fairview & Chapel Hill Intersection Imprvmts [ID: 184]	Proposed	5	2017	\$480,000	\$480,000	\$480,000
3 Forum Blvd: Chapel Hill to Woodrail (4 lane) [ID: 1335]	Proposed	4 & 5	2018	\$9,800,000	\$9,800,000	\$9,800,000
4 GNM:Broadway & Dorsey St. pedestrian signal-C00553 [ID: 1331]	Proposed	3 & 6	2016	\$228,000	\$198,000	
5 Highview Avenue: Jewell-Jefferson C00407 [ID: 1123]	Proposed	1	2018	\$380,000	\$340,000	
6 Maguire/Warren to New Haven - C00436 [ID: 1127]	Preliminary Design	6	2016	\$2,541,983	\$2,000,000	\$2,540,303
7 New Haven: Lemone to Warren [ID: 1205]	Proposed	6	2018	\$2,900,000	\$2,900,000	\$2,900,000
8 Old Mill Creek/Vawter-Nifong Intrsrctn Impr [ID: 191]	Proposed	5	2017	\$750,000	\$750,000	\$750,000
9 Scott Blvd Phase 3: Vawter-KK - C00274 [ID: 125]	Preliminary Design	5	2016	\$10,941,396	\$5,381,686	
10 Sinclair - Nifong Intrsrctn Imprvmnts [ID: 190]	Proposed	5	2017	\$750,000	\$750,000	\$750,000

Public Works Streets and Sidewalks CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
3-5 Years						
Streets						
11 Vandiver & Parker Roundabout [ID: 1360]	Proposed	2	2018	\$450,000	\$450,000	\$450,000
Sidewalks						
12 Carter Lane Sidewalk C00548 [ID: 1734]	Preliminary Design	6	2016	\$430,000	\$380,000	\$380,000
13 Clark Lane Non Motorized Improvement C00571 [ID: 1740]	Preliminary Design	3	2016	\$540,303		
14 GNM: Clark Lane West C00570 [ID: 1767]	Preliminary Design	3	2016	\$410,325	\$369,293	
15 GNM: County House Trail Phase 2 West [ID: 1742]	Preliminary Design	4	2016	\$445,000	\$445,000	
16 GNM: Hinkson Creek trail, Conley to 63 [ID: 1744]	Preliminary Design	3	2016	\$555,000	\$555,000	\$555,000
17 GNM: Shepard to Rollins C00572 [ID: 1766]	Preliminary Design	6	2017	\$1,740,000	\$1,566,000	
18 Hominy Trail Connection [ID: 1745]	Proposed	6	2016	\$180,000	\$180,000	\$180,000
19 Oakland Gravel Sidewalk - Blue Rdg to Edris C00157 [ID: 101]	Proposed	2 & 3	2017	\$311,500	\$286,843	\$286,843
Major Maintenance						
20 MM-Garth Avenue: BL 70 to Thurman [ID: 1316]	Proposed	1 & 2	2017	\$3,950,000	\$3,950,000	\$3,950,000
20 Projects				\$43,983,507	\$36,981,822	\$29,222,146
6-10 Years						
Streets						
1 Ash Street 4-Way Stop Removal [ID: 1525]	Proposed	1, 4	2020	\$1,200,000	\$1,200,000	\$1,200,000
2 Ballenger over I-70: Clark to 740 Ext/ Richland [ID: 23]	Proposed	3	2020	\$25,000,000	\$25,000,000	\$25,000,000
3 Broadway - Garth Ave to West Blvd - C00396 [ID: 1015]	Proposed	1 & 4	2021	\$5,882,876	\$5,708,454	\$5,708,454
4 Brown Station Rd-Starke Av to Rte. B C00409 [ID: 38]	Proposed	3	2020	\$5,500,320	\$5,500,000	\$5,500,000
5 Clark Ln - Woodland Springs Ct to Ballenger [ID: 1022]	Proposed	3	2019	\$4,200,000	\$4,200,000	\$4,200,000
6 Creasy Springs Rd: Bear Creek to Blue Ridge Rd [ID: 49]	Proposed	2	2019	\$9,600,000	\$9,600,000	\$9,600,000
7 Fairview at Ash Intersection Improvement [ID: 1211]	Proposed	1	2022	\$435,000	\$435,000	\$435,000
8 Forum & Green Meadows Int Imprvmt [ID: 187]	Proposed	5	2019	\$300,000	\$300,000	\$300,000
9 Grace Ln. - Richland to Stadium Extension [ID: 1535]	Proposed	3	2022	\$3,200,000	\$3,200,000	\$3,200,000
10 Nifong -Providence to Forum 4 Lane [ID: 97]	Proposed	5	2020	\$18,500,000	\$18,500,000	\$18,500,000
11 Northland Drive - Blue Ridge to Parker [ID: 1588]	Proposed	2	2020	\$3,775,000	\$3,775,000	\$3,775,000
12 Richland-St. Charles to Grace [ID: 112]	Proposed	3	2020	\$6,500,000	\$6,500,000	\$6,500,000
13 Rock Quarry Rd-Grindstone Prkwy to Stadium 9400 ft [ID: 115]	Proposed	6	2020	\$10,000,000	\$10,000,000	\$10,000,000
14 Sinclair - Nifong S 9,000 Ft [ID: 132]	Proposed	5	2019	\$10,500,000	\$10,500,000	\$10,500,000
15 Sinclair - Rte K Northward 6,700 Feet [ID: 133]	Proposed	5	2019	\$6,700,000	\$6,700,000	\$6,700,000
16 St Charles Road-Keene to Richland Rd [ID: 138]	Proposed	3	2019	\$8,000,000	\$8,000,000	\$8,000,000
17 Stadium Extension East to I-70. C00408 [ID: 207]	Proposed	3	2020	\$10,173,000	\$10,173,000	\$10,173,000
18 Waco Rd at Brn Station Intersect (incl. roadC00435 [ID: 1189]	Proposed	3	2020	\$775,000	\$200,000	\$200,000
19 West Boulevard & Stewart Roundabout [ID: 1524]	Proposed	4	2020	\$300,000	\$300,000	\$300,000
Sidewalks						
20 Audubon Dr Sdwk-Shepard Blvd-N Azalea [ID: 228]	Proposed	6	2022	\$152,000	\$152,000	\$152,000
21 Broadway & 5th Sdwk-Intrscn Imprvmts [ID: 33]	Proposed	1	2020	\$375,000	\$375,000	\$375,000
22 Bus Loop 70 Sdwk- Garth Av-Providence [ID: 212]	Proposed	1	2020	\$325,000	\$325,000	\$325,000
23 Bus Loop 70 Sdwk-Providence to Rangeline [ID: 213]	Proposed	1	2020	\$410,000	\$410,000	\$410,000
24 Oakland Sidewalk: Vandiver north to exist. sdwtk [ID: 1394]	Proposed	3	2020	\$300,000	\$300,000	\$300,000
25 Primrose Drive Sidewalk [ID: 1697]	Proposed	2	2020	\$615,000	\$615,000	\$615,000
26 Shepard Blvd Sdwk - Old 63 to Danforth [ID: 227]	Proposed	6	2022	\$111,000	\$111,000	\$111,000
27 West Boulevard Sidewalk: Ash St. to Worley St. [ID: 1393]	Proposed	4	2020	\$501,000	\$501,000	\$501,000
27 Projects				\$133,330,196	\$132,580,454	\$132,580,454
111 Total Projects				\$257,448,083	\$173,279,843	\$182,714,100

College Avenue Crosswalks & Barrier-C00536

Description:
Construction of mid-block crosswalks and a pedestrian barrier on College Ave/HWY 763 connecting University of Missouri and East Campus neighborhood.

Ward	Begin Design	Begin Construction
1 & 6	2013	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$823,875
Total City Project Cost:		\$823,875
Est. Project Balance: 10/01/2013		\$669,699

Current Status:
10/10/13: Design contract with Engineering Surveys & Services approved September 2013. In preliminary design.

Factors Effecting Timing/Completion of Project:
Weather, Funding

Eligible Funding Sources:
Federal Enhancement, Annual Streets, University of Missouri

Master Plan:

FY	Eligible Funding Sources	Amount



GNM: Bike Blvd: MKT north to Bus. Loop 70 C00521

Description:
Includes a bike boulevard from the MKT north to BL-70 and Parkade Plaza as well as a potential bike boulevard and/or bike lane connections east to connect to the Phase 1 bike boulevard.

Ward	Begin Design	Begin Construction
1, 4	2013	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$460,000
Total City Project Cost:		\$460,000
Est. Project Balance: 10/01/2013		\$459,898

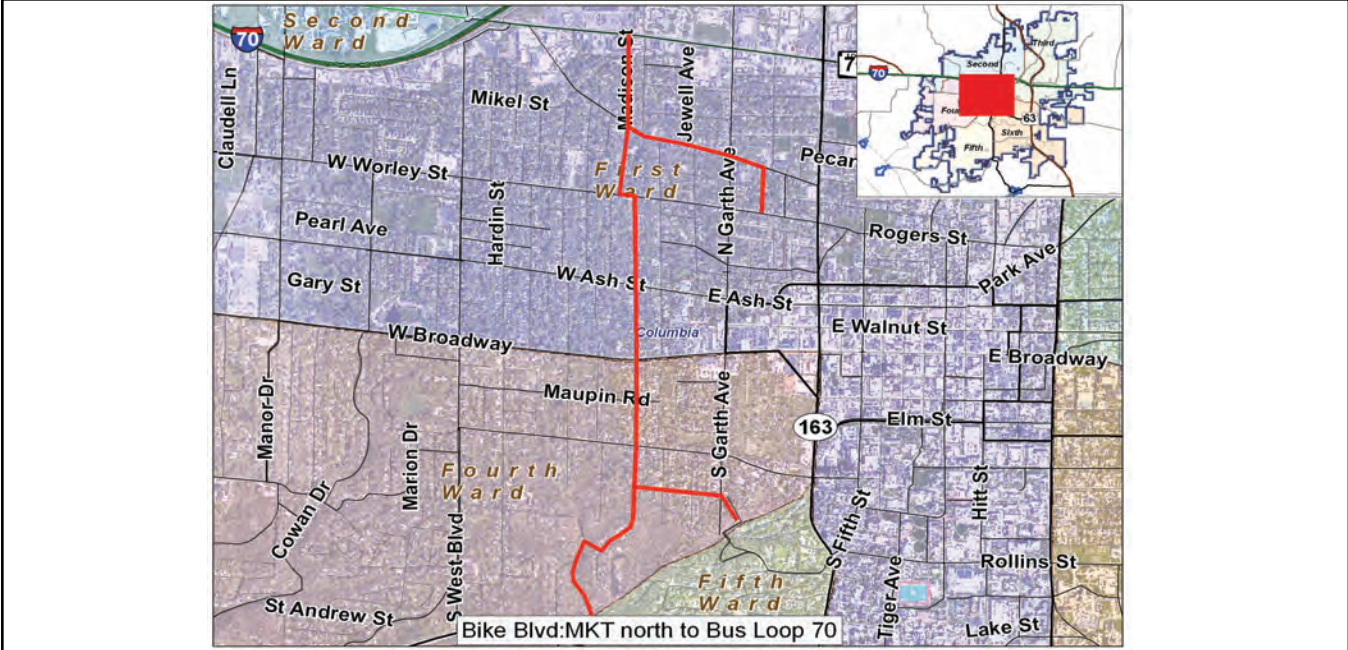
Current Status:
10/10/13: Preliminary Design. Public Hearing in Spring 2014.

Factors Effecting Timing/Completion of Project:
Weather

Eligible Funding Sources:
Non-motorized Grant

Master Plan:

FY	Eligible Funding Sources	Amount



<p>GNM:Bike Blvd upgrd-Wabash to Hominy Trail-C00546</p> <p>Description: Sidewalk upgrades from 10th to Orr at Wabash Station; Safety improvements across College Blvd at Windsor-Ash; wayfinding and striping of east bike blvd system (Round 2 Project)</p>	Ward	Begin Design	Begin Construction
	1 & 3	2013	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$250,000
	Total City Project Cost:		\$250,000
	Est. Project Balance: 10/01/2013		\$250,000

Current Status:
10/10/13: MoDOT reviewing preliminary plans.

Factors Effecting Timing/Completion of Project:
Weather

<p>Eligible Funding Sources: Non-Motorized Grant</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2014	Non-Motor Grant	\$250,000 \$250,000



Providence Corridor- Burnham Inter PH1 C00290

Description:
 Traffic Study and Improvements on Providence between Stadium and Turner. Includes removal of traffic signal at Providence/Rollins, and converting intersections of Providence/Burnham and Providence/Turner into signalized; and the addition of right turn lanes on Providence.

Ward	Begin Design	Begin Construction
1 & 5	2010	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$2,302,211
Total City Project Cost:		\$2,302,211
Est. Project Balance: 10/01/2013		\$2,217,745

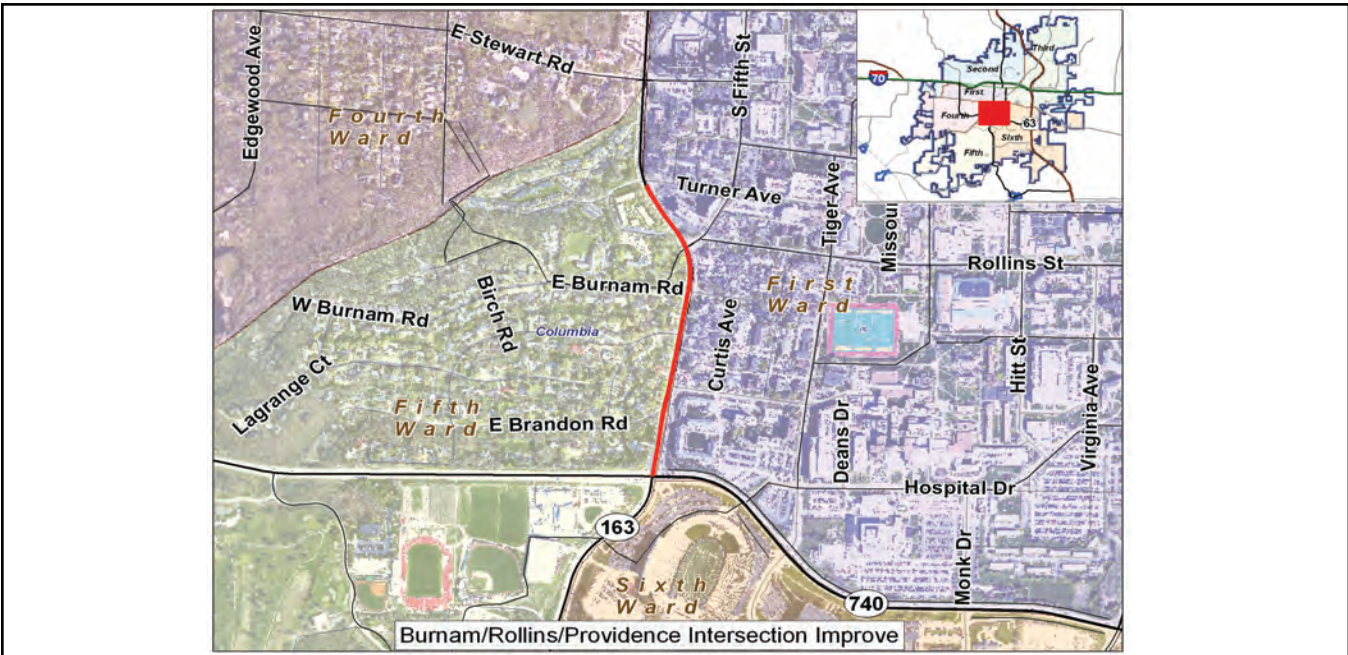
Current Status:
 10/10/13: Resolution to approve design contract was approved in October 2013.

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, STP

Master Plan:
 2025 Transportation Plan

FY	Eligible Funding Sources	Amount

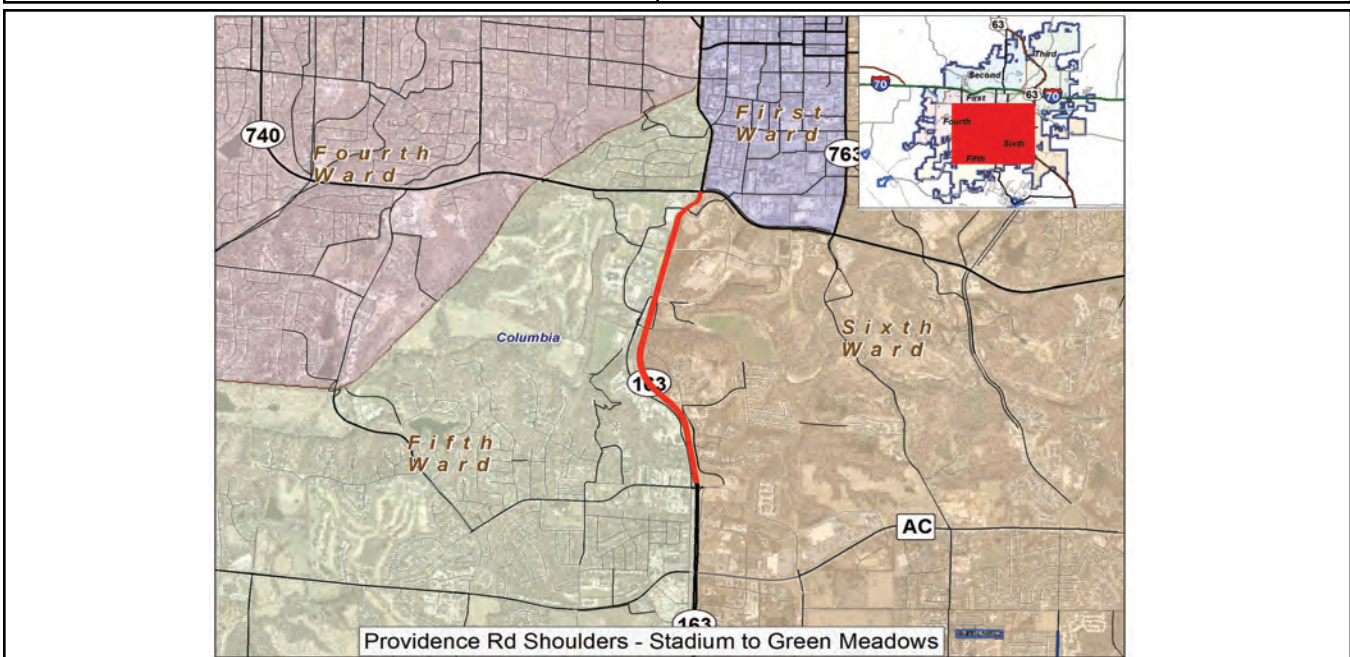


<p>Providence Road Shoulder Improvements</p> <p>Description: Cost share project with MoDot, they are overlaying Providence (RT163) from Stadium Blvd to Green Meadows Rd and are asking the City to cost share in the overlaying the shoulders so they can be used as a bike lane.</p>	Ward	Begin Design	Begin Construction
	5 & 6	2013	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$170,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$170,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
 10/10/13: In design

Factors Effecting Timing/Completion of Project:
 Weather

<p>Eligible Funding Sources: Non-Motorized grant</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount

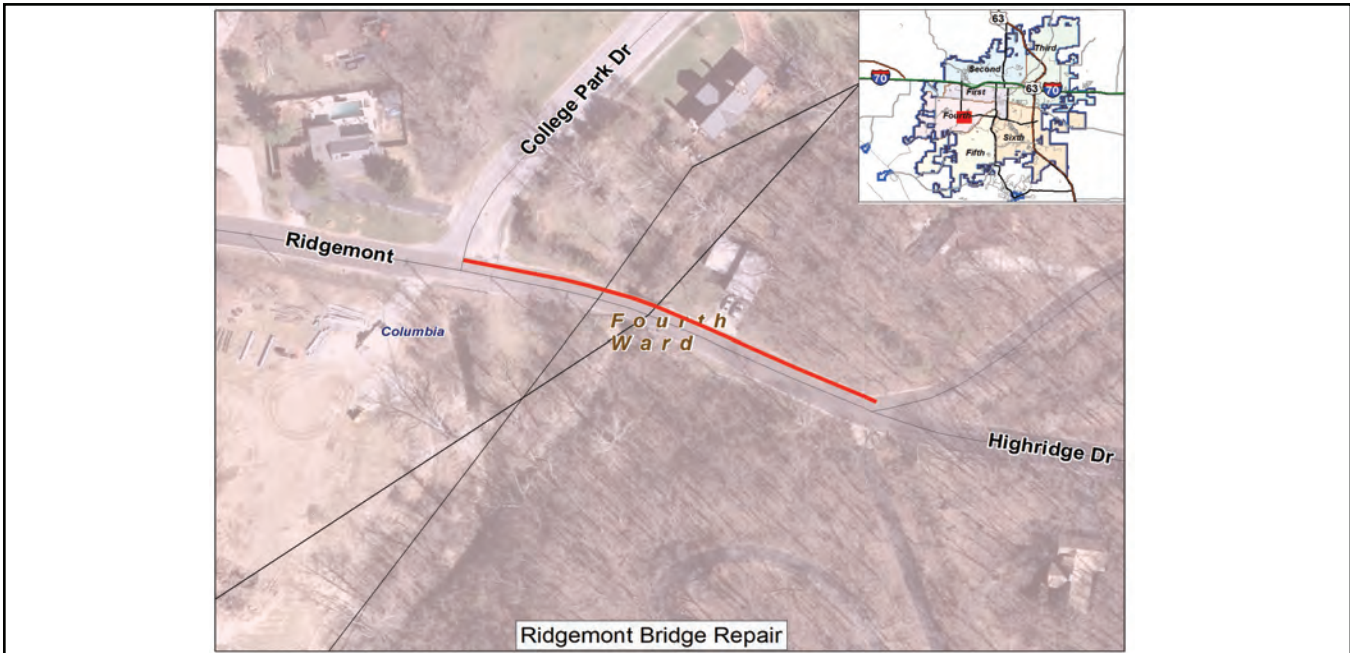


Ridgemont Bridge Repair C00568 Description: Repairs to bridge needed to remove the 5-ton restriction	Ward	Begin Design	Begin Construction
	4	2013	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$100,600
	Total Appropriated:		\$13,400
	Total City Project Cost:		\$114,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/18/13: In Design

Factors Effecting Timing/Completion of Project:
Weather

Eligible Funding Sources: Street Maintenance, PYA Capital Improvement Sales Tax Master Plan: None	FY	Eligible Funding Sources	Amount
	2014	PYA Cap Imp S Tax	\$100,600
			\$100,600



Rustic Road C00531 Description: Reconstruction of Rustic Road and bridge replacement	Ward	Begin Design	Begin Construction
	6	2013	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$100,000
	Total City Project Cost:		\$100,000
	Est. Project Balance: 10/01/2013		\$95,614

Current Status:
 10/10/13: In easement acquisition. Partnering with Boone County, who is the lead agency, City acquiring easements.

Factors Effecting Timing/Completion of Project:
 Funding, agreement with county

Eligible Funding Sources: PYA Cap Fund Balance Master Plan: none	FY	Eligible Funding Sources	Amount



<p>Signal Improv@Green Meadows Grindstone Shop C00552</p> <p>Description: Install a fiber optic connection and InSync to the Green Meadows and Grindstone Shopping Signal</p>	Ward	Begin Design	Begin Construction
	6	2013	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$80,000
	Total City Project Cost:		\$80,000
	Est. Project Balance: 10/01/2013		\$80,000

Current Status:
10/17/13: Proposed

Factors Effecting Timing/Completion of Project:
Weather

<p>Eligible Funding Sources: General Fund transfer Resolution #186-13</p> <p>Master Plan: None</p>	FY	Eligible Funding Sources	Amount

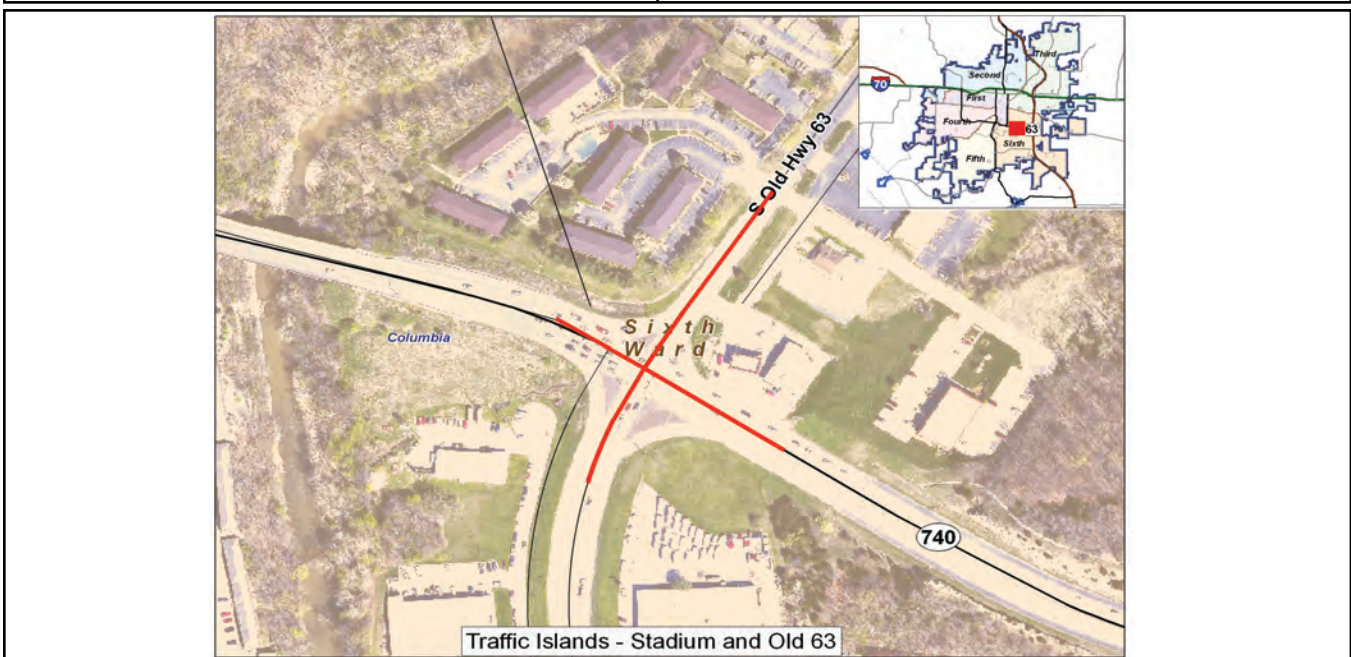


<p>Stadium at Old 63 Intersection C00213</p> <p>Description: Reconstruct islands to include landscaping and pedestrian crossings. MoDOT requested additional intersection improvements.</p>	Ward	Begin Design	Begin Construction
	6	2012	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$462,050
	Total City Project Cost:		\$462,050
	Est. Project Balance: 10/01/2013		\$447,627

Current Status:
10/10/13: Applied for MoDOT cost share funds in Sept. 2013.

Factors Effecting Timing/Completion of Project:
MoDOT and bicycle and pedestrian commission.

<p>Eligible Funding Sources: PYA Capital Improvement Sales Tax, MoDOT cost share</p> <p>Master Plan: None</p>	FY	Eligible Funding Sources	Amount

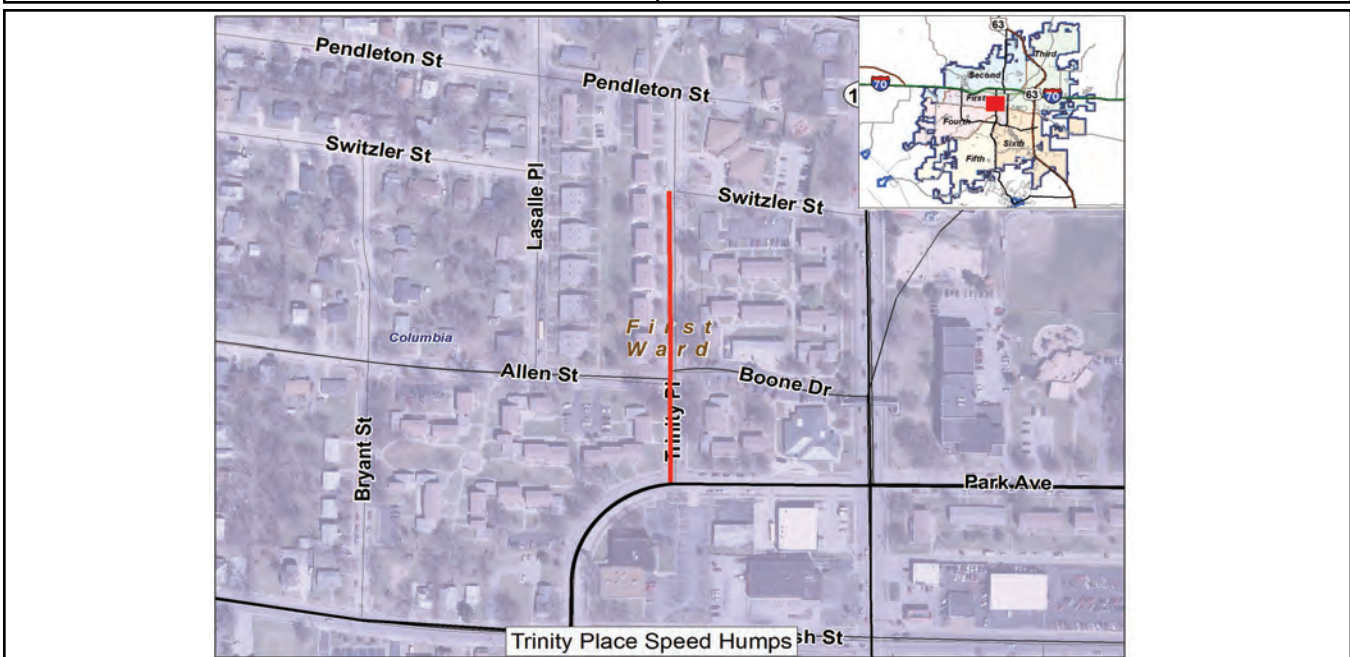


<p>Trinity & Allen Speed Humps C00549</p> <p>Description: Install two speed humps on Trinity near Allen.</p>	Ward	Begin Design	Begin Construction
	1	2014	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$10,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$10,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/18/13: To be installed by maintenance forces as schedule allows

Factors Effecting Timing/Completion of Project:
Weather

<p>Eligible Funding Sources: Developer contribution</p> <p>Master Plan: None</p>	FY	Eligible Funding Sources	Amount
	2014	Developer Contrib	\$10,000
			\$10,000



Audible Pedestrian Signals C00551

Description:
 Disabilities Commission voted to provide funds to upgrade pedestrian push-buttons at: Providence & Broadway, Old 63 & Broadway, Providence & Business Loop 70, Providence & Stewart

Ward	Begin Design	Begin Construction
Various	2013	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$40,000
Total City Project Cost:		\$40,000
Est. Project Balance: 10/01/2013		\$40,000

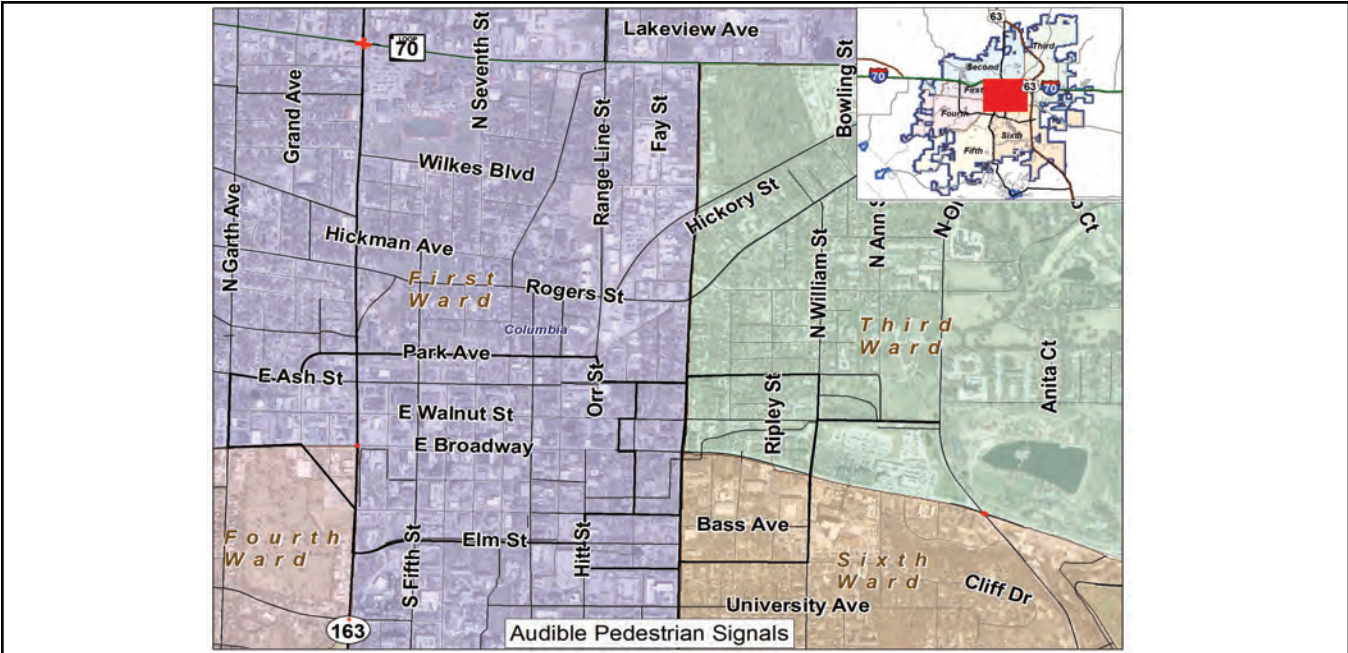
Current Status:
 10/18/13: Preparing specs to purchase hardware

Factors Effecting Timing/Completion of Project:
 Weather

Eligible Funding Sources:
 General Fund Transfer

Master Plan:
 None

FY	Eligible Funding Sources	Amount



Downtown Ramps and Sidewalks 2014-C00539

Description:

Re-construction of Crosswalks and ramps for ADA compliance

Ward	Begin Design	Begin Construction
1	2013	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$89,000
Total Appropriated:		\$0
Total City Project Cost:		\$89,000
Est. Project Balance: 10/01/2013		\$0

Current Status:

10/10/13: Final design. Construction in 2014.

Factors Effecting Timing/Completion of Project:

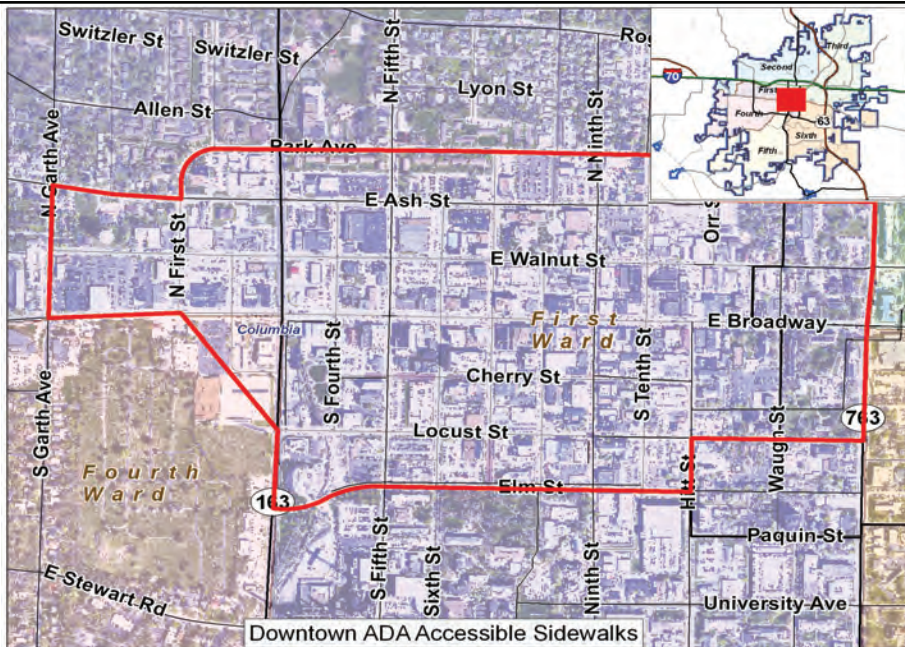
Weather and Funding

Eligible Funding Sources:

CDBG

FY	Eligible Funding Sources	Amount
2014	CDBG	\$89,000
		<u>\$89,000</u>

Master Plan:



Garth Avenue Sidewalk: Leslie to Parkade C00495 Description: Construction of a sidewalk on the east side of Garth Avenue from Leslie Lane to Parkade Boulevard and landscaped medians at Garth and Parkade intersection	Ward	Begin Design	Begin Construction
	2	2012	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$294,880
	Total City Project Cost:		\$294,880
	Est. Project Balance: 10/01/2013		\$286,674

Current Status:
 10/10/13: MoDOT reviewing preliminary plan.

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources: Safe Routes to School grant and PYA Capital improvement sales tax Master Plan: No	FY	Eligible Funding Sources	Amount



GNM: Ashland Road Sidewalk and Intersection C00524

Description:

Sidewalk, 5' wide, east side of Ashland Road from MU/Campus Drive to Stadium. Includes improvements to the Ashland/Stadium intersection to allow pedestrians and bicyclists to safely cross Stadium Blvd. Connects large student apartment complexes south of Stadium to MU campus. (Round 2 Project)

Ward	Begin Design	Begin Construction
6	2013	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$204,800
Total Appropriated:		\$51,200
Total City Project Cost:		\$256,000
Est. Project Balance: 10/01/2013		\$51,200

Current Status:

10/10/13: Preliminary Design. Construction in 2014.

Factors Effecting Timing/Completion of Project:

Weather

Eligible Funding Sources:

Non-Motorized Grant

Master Plan:

2008 Getabout Plan

FY	Eligible Funding Sources	Amount
2015	Non-Motor Grant	\$204,800
		\$204,800



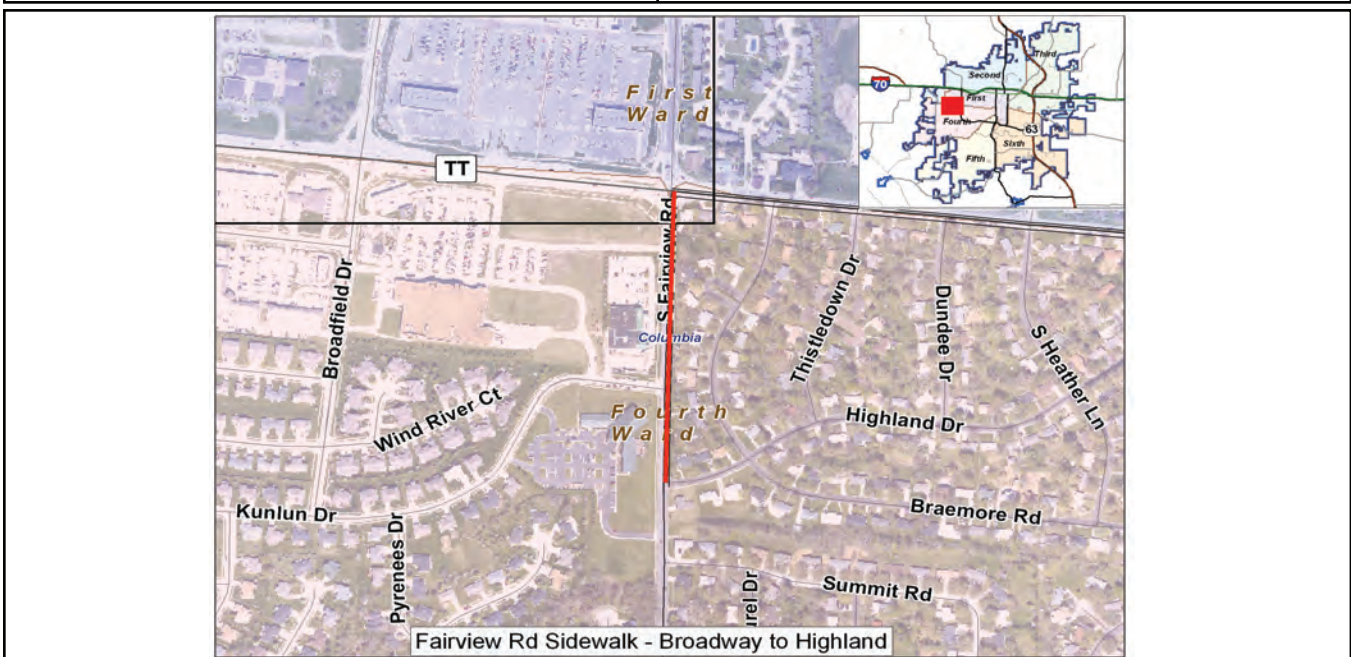
Ashland Rd - East Campus Dr to Stadium Blvd

GNM: Fairview Road Sidewalk C00525 Description: Sidewalk, 5' wide, from Broadway to Highland, east side except near Broadway. Connects to Russell Elementary School, identified as Safe Route to School priority. (Round 2 project.)	Ward	Begin Design	Begin Construction
	4	2013	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$152,900
	Total City Project Cost:		\$152,900
	Est. Project Balance: 10/01/2013		\$152,846

Current Status:
 10/10/13: In Final Design. Construction in 2014.

Factors Effecting Timing/Completion of Project:
 Weather

Eligible Funding Sources: Non-Motorized Grant Master Plan: 2008 Getabout Plan & 2007 Sidewalk Master Plan	FY	Eligible Funding Sources	Amount
	2014	Non-Motor Grant	\$122,320
			\$122,320



GNM: Forum Ped Bridge at Hinkson Creek C00527

Description:

Pedestrian Bridge and shoulder sidepath on Forum Ave from Forum Nature Area parking lot south to Wilson's Fitness Center with additional shoulder improvements to Crestwood Lane. Includes 200' pedestrian bridge over Hinkson Creek, east of the Forum Ave. Bridge. (Round 2 Project)

Ward	Begin Design	Begin Construction
5	2013	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$704,800
Total Appropriated:		\$176,200
Total City Project Cost:		\$881,000
Est. Project Balance: 10/01/2013		\$1,156

Current Status:

10/10/13: Consultant contract approved by MoDOT. In Preliminary design.

Factors Effecting Timing/Completion of Project:

Weather

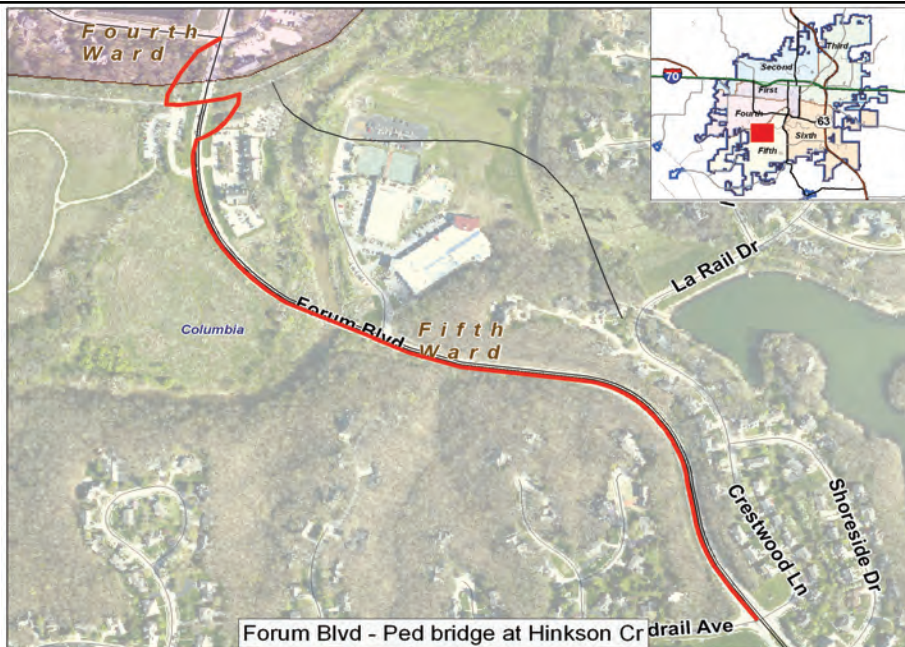
Eligible Funding Sources:

Non-motorized Grant

FY	Eligible Funding Sources	Amount
2015	Non-Motor Grant	\$704,800
		\$704,800

Master Plan:

2008 Getabout plan



GNM: Manor Drive Sidewalk C00526

Description:
 Sidewalk, 5' wide, from Broadway to Rollins, east side except near Broadway. Connects to Russell Elementary School, Identified as Safe-Routes-to-School priority. (Round 2 Project.)

Ward	Begin Design	Begin Construction
4	2013	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$438,600
Total City Project Cost:		\$438,600
Est. Project Balance: 10/01/2013		\$438,575

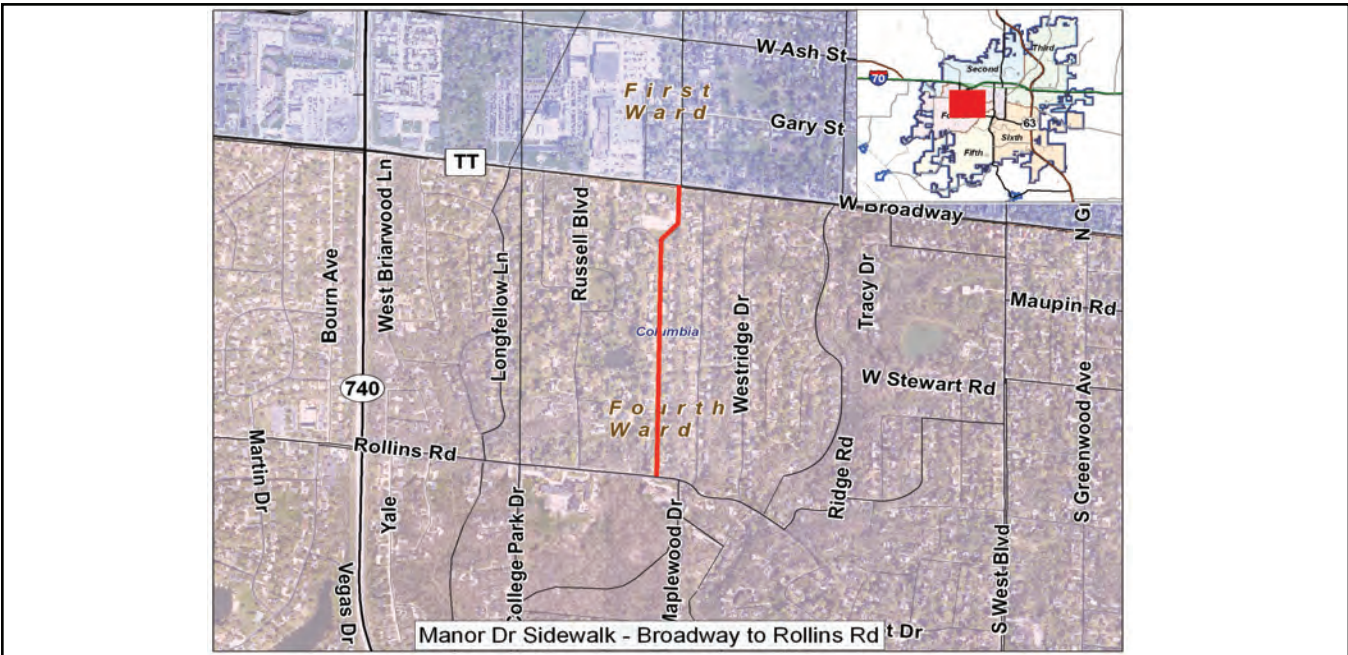
Current Status:
 10/10/13: Preliminary design.

Factors Effecting Timing/Completion of Project:
 Weather

Eligible Funding Sources:
 Non-Motorized Grant

Master Plan:
 2008 Getabout plan & 2007 Sidewalk Master Plan

FY	Eligible Funding Sources	Amount
2014	Non-Motor Grant	\$350,880
		<u>\$350,880</u>



Nifong-Bethel Sidewalk C00501

Description:
Sidewalk construction in coordination with development of tract at SW corner of Nifong - Bethel. By development agreement, city is responsible for cost of sidewalk construction along Nifong and also proposed local non residential streets.

Ward	Begin Design	Begin Construction
5	2015	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$135,707
Total City Project Cost:		\$135,707
Est. Project Balance: 10/01/2013		\$128,389

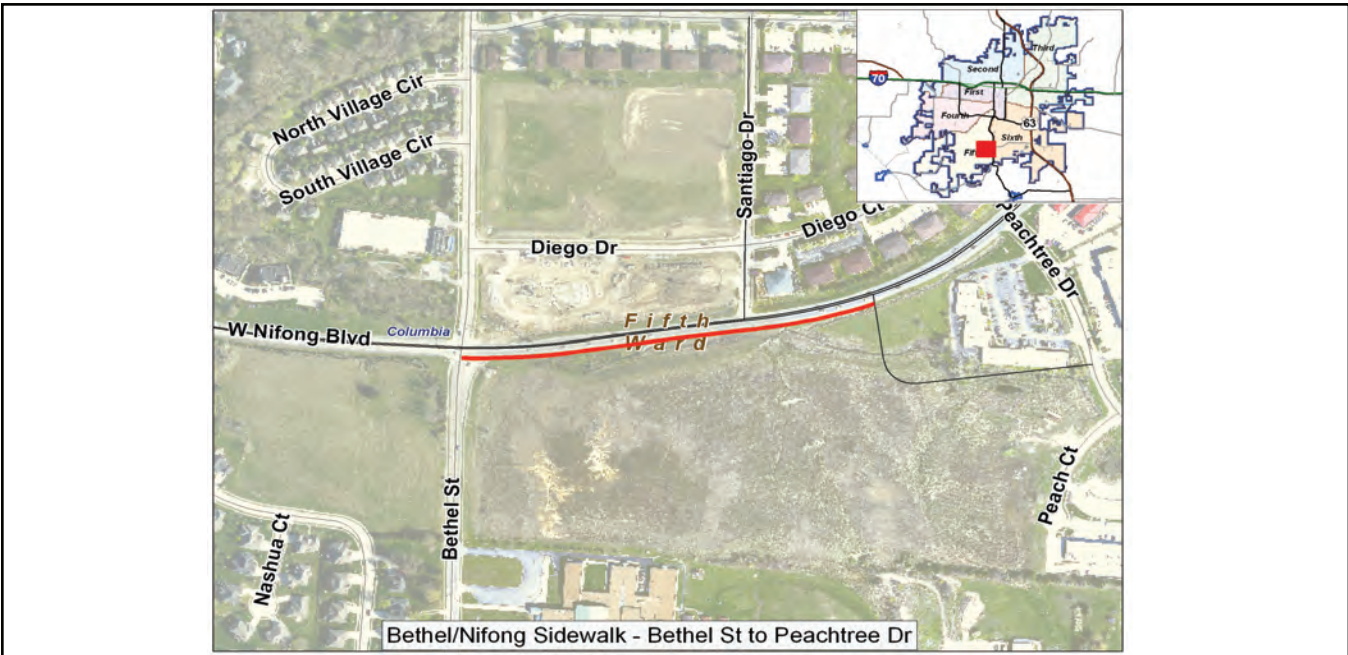
Current Status:
10/10/13: The project is on hold pending developer designing street and sidewalk. Developer to complete improvements by 2015.

Factors Effecting Timing/Completion of Project:
Development of tract.

Eligible Funding Sources:
PYA Capital Improvement Sales Tax

Master Plan:
no

FY	Eligible Funding Sources	Amount



Worley Street Sidewalks - Phase II C00509

Description:

Construct a 5' wide sidewalk on West Worley Street from the Clinkscales to Bernadette Drive

Ward	Begin Design	Begin Construction
1 & 2	2013	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$164,500
Total Appropriated:		\$40,000
Total City Project Cost:		\$204,500
Est. Project Balance: 10/01/2013		\$28,051

Current Status:

10/10/13: In easement acquisition. Construction in 2014.

Factors Effecting Timing/Completion of Project:

Funding

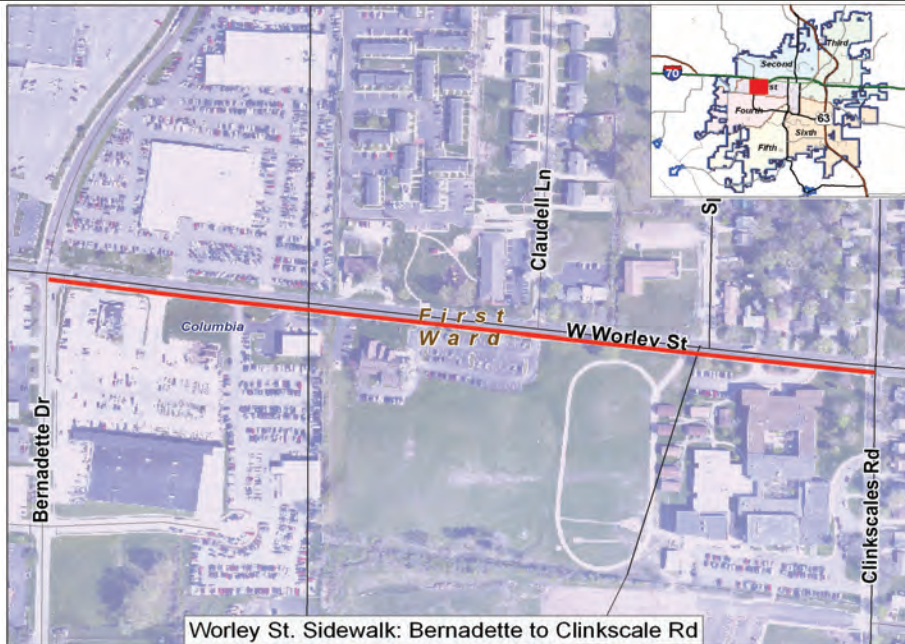
Eligible Funding Sources:

CDBG

Master Plan:

Sidewalk Master Plan

FY	Eligible Funding Sources	Amount
2014	CDBG	\$164,500
		\$164,500



**Keene Street: Broadway to I-70 Drive
C00573**

Description:
Major maintenance of a concrete street.
Reconstruction of Keene Street from Broadway to I-70 Drive

Ward	Begin Design	Begin Construction
3	2014	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$350,000
Total City Project Cost:		\$350,000
Est. Project Balance: 10/01/2013		\$350,000

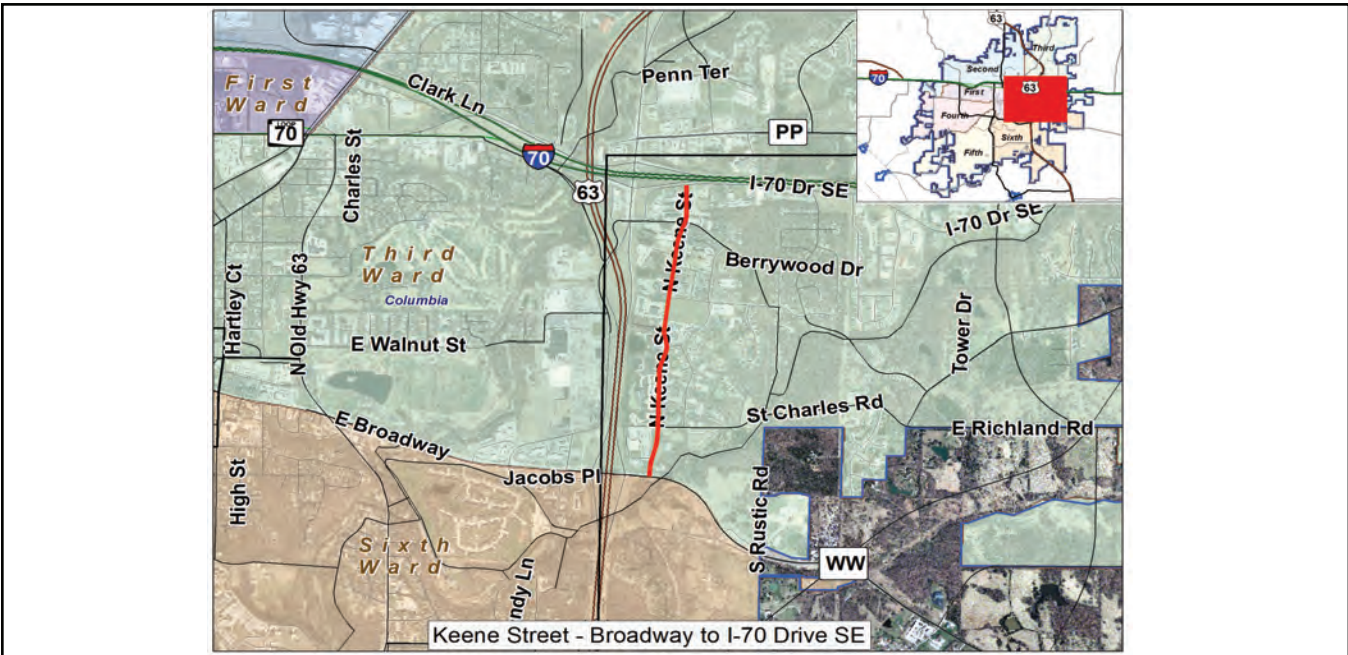
Current Status:
10/17/13 - Taper Mill and Overlay scheduled for 2014. STP appropriation to council on October 21, 2013, approval on November 4, 2013.

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
STP

Master Plan:
None

FY	Eligible Funding Sources	Amount
2014	STP	\$350,000
		\$350,000



MM-Green Meadows Rd: Skylark Lane to Oaklawn Drive

Description:

Major maintenance of a concrete street.
Reconstruction of Green Meadows Rd from Bethel Street to Oaklawn Drive.

Ward	Begin Design	Begin Construction
5	2015	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$254,000
Total Appropriated:		\$0
Total City Project Cost:		\$254,000
Est. Project Balance: 10/01/2013		\$0

Current Status:

10/17/13 - Taper Mill and Overlay candidate for 2014 or 2015 may be able to extend life of roadway and push off the high cost of rebuild.

Factors Effecting Timing/Completion of Project:

funding

Eligible Funding Sources:

Future Ballot

Master Plan:

None

FY	Eligible Funding Sources	Amount
2015	Future Ballot	\$254,000
		\$254,000

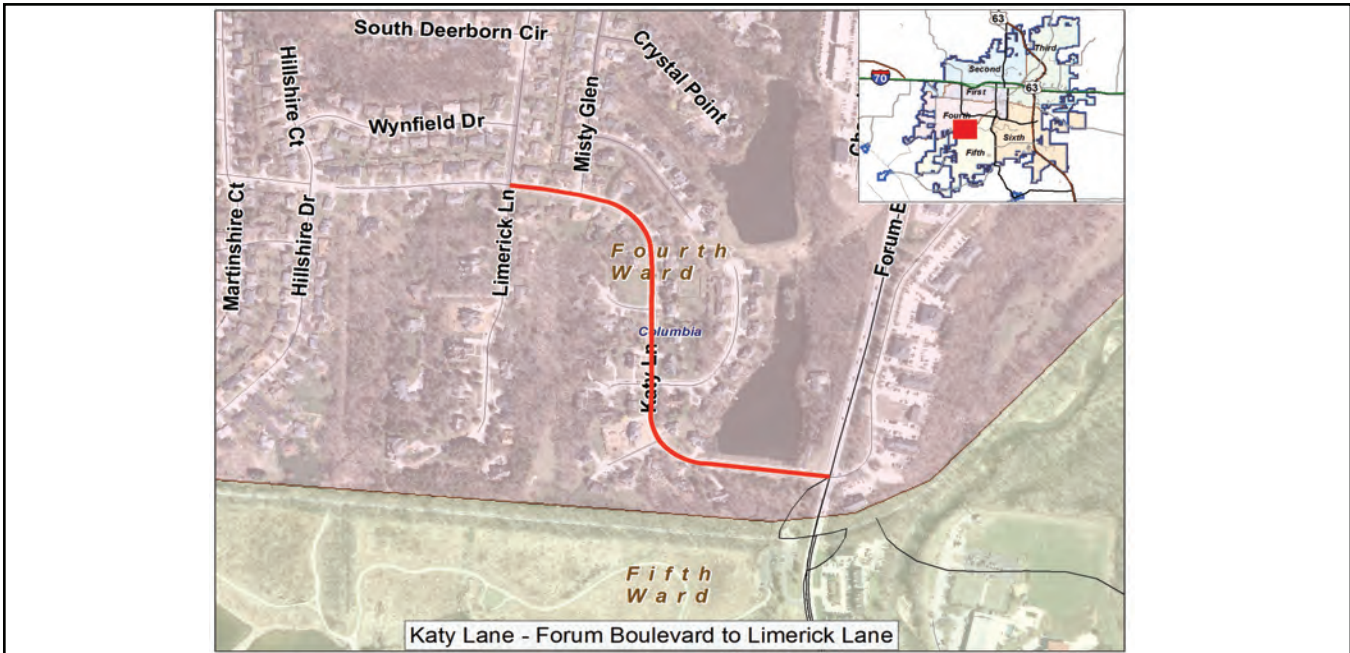


<p>MM-Katy Lane: Forum Blvd to Limerick Ln</p> <p>Description: Major maintenance of a concrete street. Reconstruction of Katy Lane from Misty Glen to Limerick Ln</p>	Ward	Begin Design	Begin Construction
	4	2015	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$873,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$873,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13 - Major maintenance done under maintenance forces from Forum to Misty Glen. Street still needs replaced between Limerick and Misty Glen.

Factors Effecting Timing/Completion of Project:
funding and weather

<p>Eligible Funding Sources: Future ballot</p> <p>Master Plan: None</p>	FY	Eligible Funding Sources	Amount
	2015	Future Ballot	\$873,000
			\$873,000



MM-Royal Lytham Drive:Glen Eagle Dr to Chadwick Dr Description: Major maintenance of a concrete street. Reconstruction of Royal Lytham Drive from Glen Eagle Drive to Chadwick Drive	Ward	Begin Design	Begin Construction
	5	2015	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$122,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$122,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
 10/17/13 - Future project-unfunded

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources: Future ballot Master Plan: None	FY	Eligible Funding Sources	Amount
	2015	Future Ballot	\$122,000
			\$122,000



Discovery Parkway: Gans to New Haven

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

Ward	Begin Design	Begin Construction
6	2016	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$6,200,000
Total Appropriated:		\$0
Total City Project Cost:		\$6,200,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
 10/10/13-Project is on Hold, no construction funding is in place

Factors Effecting Timing/Completion of Project:
 Right of Way from MU, Funding

Eligible Funding Sources:
 Future ballot

Master Plan:
 2025 Transportation Plan

FY	Eligible Funding Sources	Amount
2016	Future Ballot	\$6,200,000
		\$6,200,000

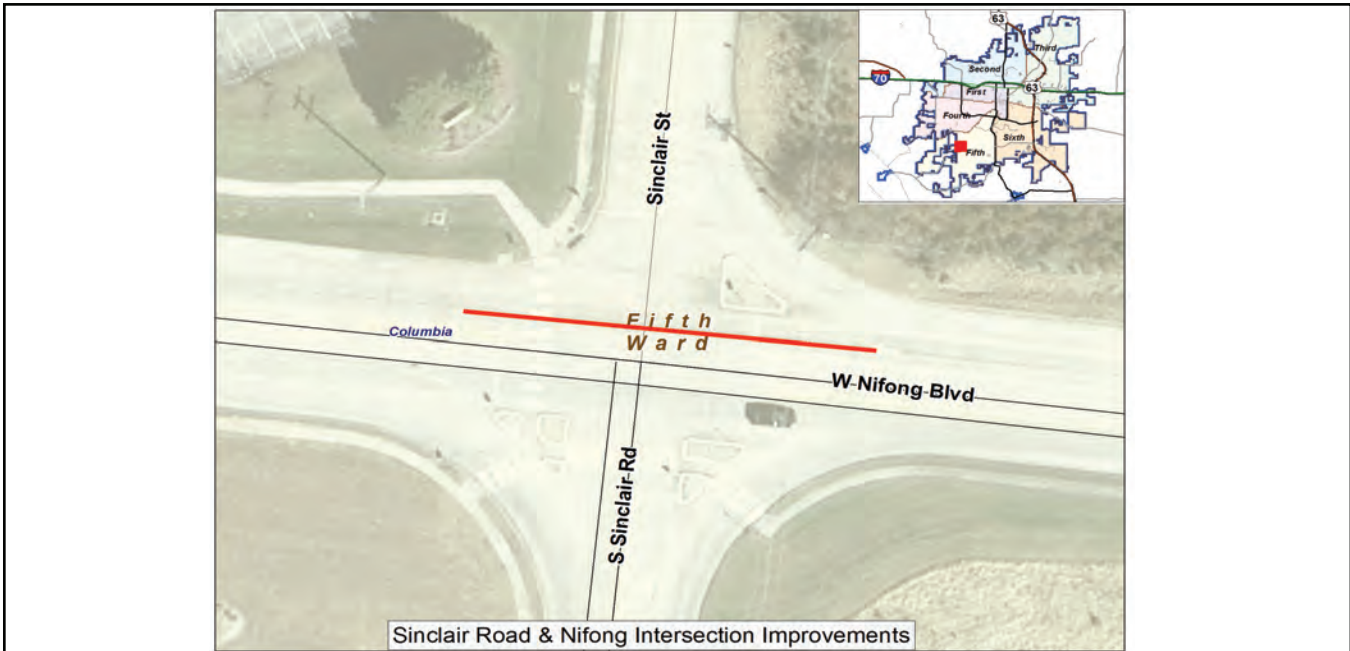


Fairview & Chapel Hill Intersection Imprvmts Description: Intersection Improvements	Ward	Begin Design	Begin Construction
	5	2015	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$480,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$480,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/10/13-Future project

Factors Effecting Timing/Completion of Project:
Funding and weather

Eligible Funding Sources: Future ballot; transportation sales tax Master Plan: None	FY	Eligible Funding Sources	Amount
	2015	Future Ballot	\$72,000
	2017	Future Ballot	\$408,000
			\$480,000

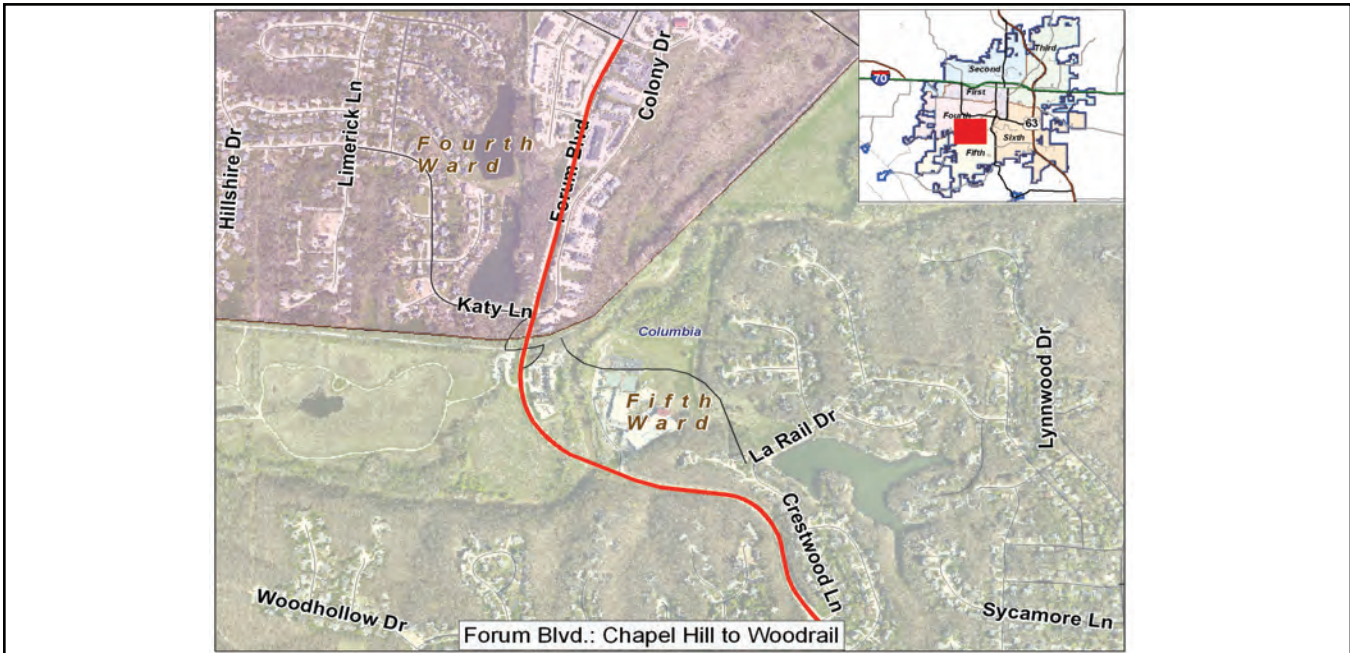


<p>Forum Blvd: Chapel Hill to Woodrail (4 lane)</p> <p>Description: Forum Blvd: Chapel Hill to Woodrail four lane widening add sidewalks</p>	<table border="1"> <thead> <tr> <th>Ward</th> <th>Begin Design</th> <th>Begin Construction</th> </tr> </thead> <tbody> <tr> <td>4 & 5</td> <td>2015</td> <td>2018</td> </tr> </tbody> </table>	Ward	Begin Design	Begin Construction	4 & 5	2015	2018
	Ward	Begin Design	Begin Construction				
	4 & 5	2015	2018				
	<p>Eligible for Percent for Arts? No</p>						
	<p>Current Funding Request: \$9,800,000</p>						
	<p>Total Appropriated: \$0</p>						
	<p>Total City Project Cost: \$9,800,000</p>						
<p>Est. Project Balance: 10/01/2013 \$0</p>							

Current Status:
10/10/13: Future Project

Factors Effecting Timing/Completion of Project:
funding & weather

<p>Eligible Funding Sources: Future ballot</p>	<table border="1"> <thead> <tr> <th>FY</th> <th>Eligible Funding Sources</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>2015</td> <td>Future Ballot</td> <td>\$980,000</td> </tr> <tr> <td>2018</td> <td>Future Ballot</td> <td>\$8,820,000</td> </tr> <tr> <td colspan="2"></td> <td><hr/></td> </tr> <tr> <td colspan="2"></td> <td>\$9,800,000</td> </tr> </tbody> </table>	FY	Eligible Funding Sources	Amount	2015	Future Ballot	\$980,000	2018	Future Ballot	\$8,820,000			<hr/>			\$9,800,000
	FY	Eligible Funding Sources	Amount													
2015	Future Ballot	\$980,000														
2018	Future Ballot	\$8,820,000														
		<hr/>														
		\$9,800,000														
<p>Master Plan: None</p>																



GNM:Broadway & Dorsey St. pedestrian signal-C00553

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

Ward	Begin Design	Begin Construction
3 & 6	2014	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$198,000
Total Appropriated:		\$30,000
Total City Project Cost:		\$228,000
Est. Project Balance: 10/01/2013		\$30,000

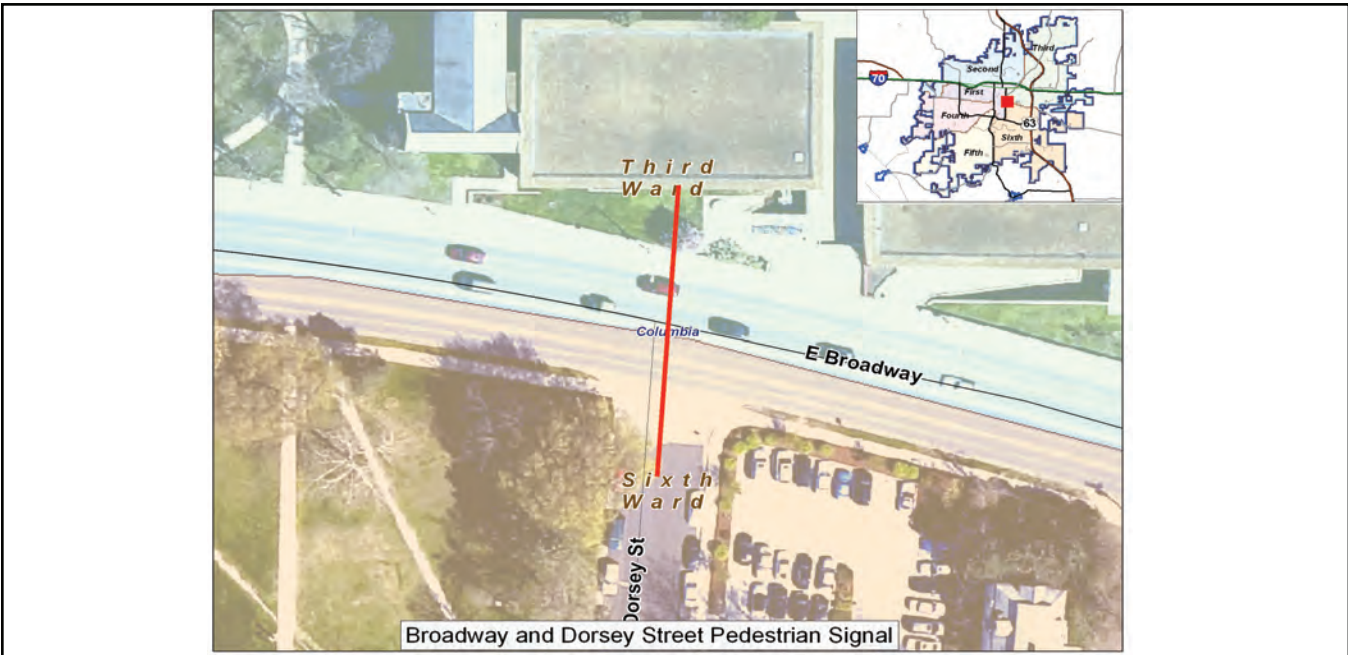
Current Status:
10/10/13: Additional study needed to determine if project is warranted.

Factors Effecting Timing/Completion of Project:
Funding & Weather

Eligible Funding Sources:
Non-Motorized Grant and Capital Improvement Sales Tax

Master Plan:
None

FY	Eligible Funding Sources	Amount
2014	Cap Imp S Tax	\$30,000
2016	Non-Motor Grant	\$198,000
		<u>\$228,000</u>



Highview Avenue: Jewell-Jefferson C00407

Description:
Reconstruction of unimproved residential street in CDBG eligible area.

Ward	Begin Design	Begin Construction
1	2015	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$340,000
Total Appropriated:		\$40,000
Total City Project Cost:		\$380,000
Est. Project Balance: 10/01/2013		\$40,000

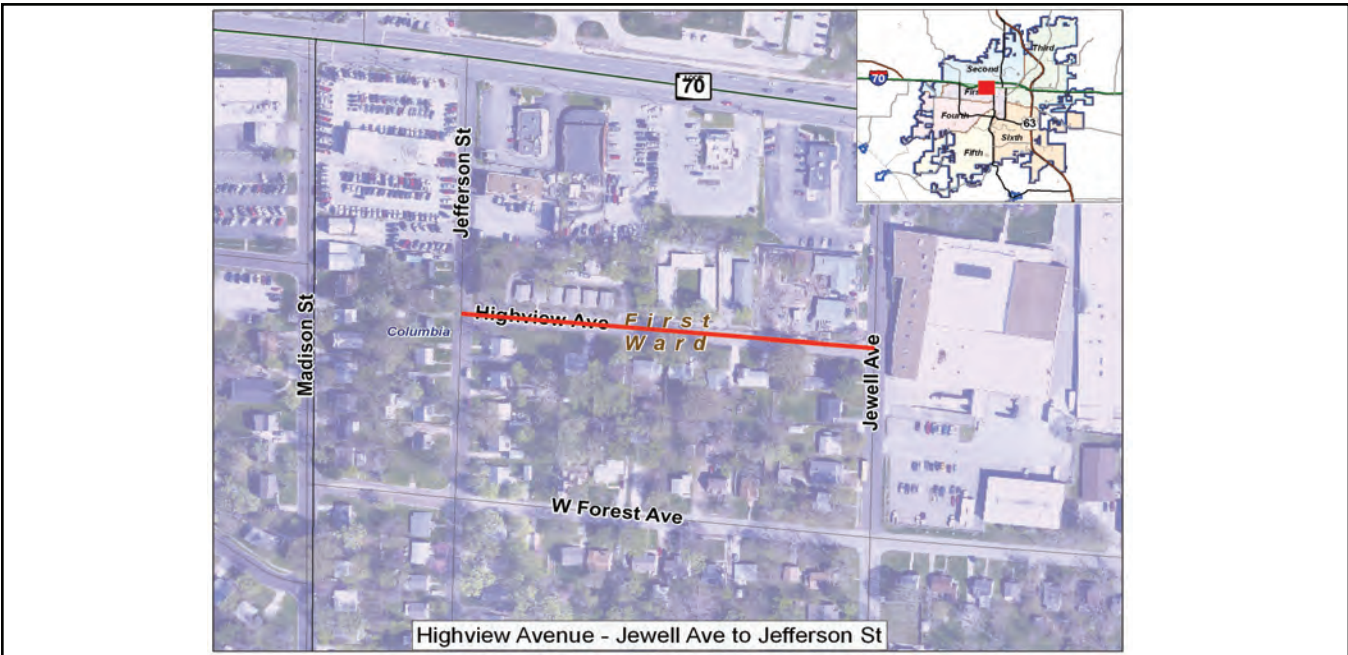
Current Status:
10/10/13-Future project-unfunded.

Factors Effecting Timing/Completion of Project:
funding prioritization

Eligible Funding Sources:
CDBG

Master Plan:
None

FY	Eligible Funding Sources	Amount
2015	CDBG	\$340,000
		\$340,000



Maguire/Warren to New Haven - C00436

Description:
 Maguire connection to Warren including reconstructing Warren to New Haven. Does not include major intersection improvements at New Haven.

Ward	Begin Design	Begin Construction
6	2016	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$2,000,000
Total Appropriated:		\$541,983
Total City Project Cost:		\$2,541,983
Est. Project Balance: 10/01/2013		\$540,303

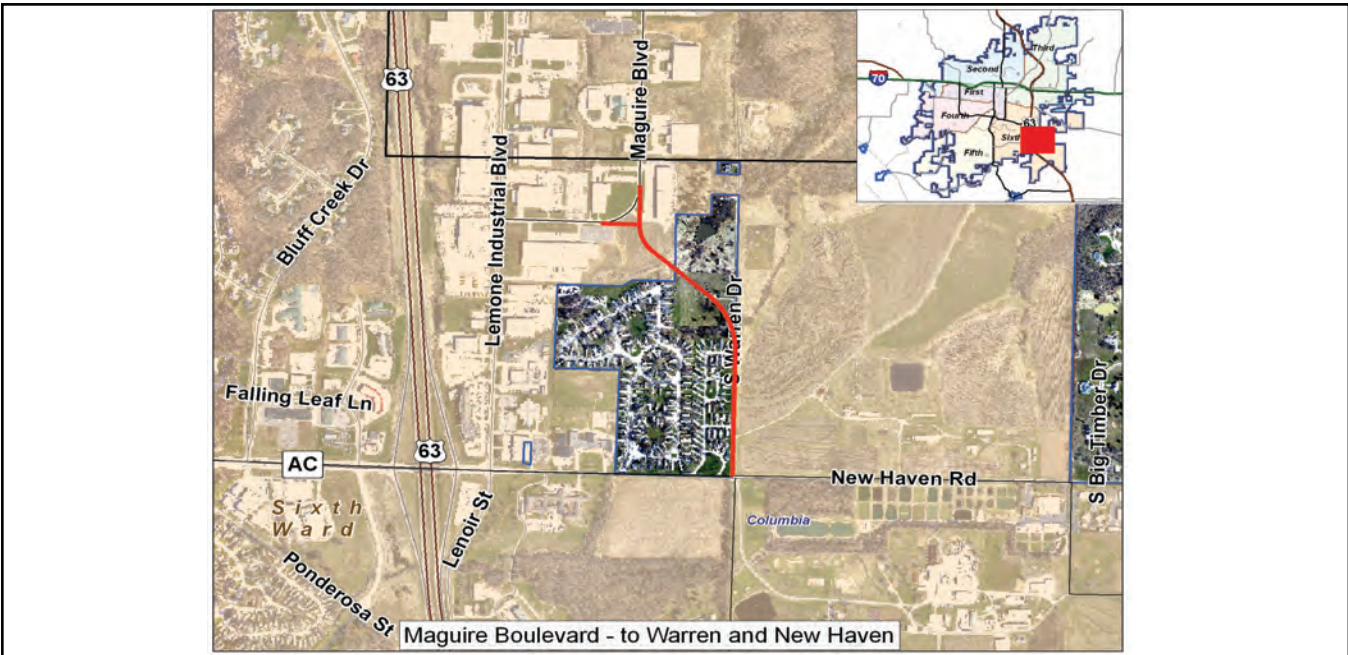
Current Status:
 10/10/13: Project is unfunded, Construction in 2016- Prelim design complete

Factors Effecting Timing/Completion of Project:
 funding for construction

Eligible Funding Sources:
 future ballot

Master Plan:
 None

FY	Eligible Funding Sources	Amount
2016	Future Ballot	\$2,540,303
2014	PYA Cap FB	\$-540,303
		\$2,000,000



<p>New Haven: Lemone to Warren</p> <p>Description: Widening of New Haven Rd from Lemone to Warren.</p>	Ward	Begin Design	Begin Construction
	6	2015	2018
	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: 10/01/2013		\$0

Current Status:
10/10/13: future project.

Factors Effecting Timing/Completion of Project:
Funding and weather

<p>Eligible Funding Sources: Future ballot</p> <p>Master Plan: None</p>	FY	Eligible Funding Sources	Amount
	2015	Future Ballot	\$290,000
	2018	Future Ballot	\$2,610,000
			\$2,900,000



<p>Old Mill Creek/Vawter-Nifong Intrsctn Impr</p> <p>Description: Intersection improvement</p>	Ward	Begin Design	Begin Construction
	5	2015	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$750,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$750,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/10/13: Future project

Factors Effecting Timing/Completion of Project:
Weather and Funding

<p>Eligible Funding Sources: Future ballot</p> <p>Master Plan: none</p>	FY	Eligible Funding Sources	Amount
	2015	Future Ballot	\$75,000
	2017	Future Ballot	\$675,000
			\$750,000



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	2010	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$5,381,686
Total Appropriated:		\$5,559,710
Total City Project Cost:		\$10,941,396
Est. Project Balance: 10/01/2013		\$5,040,266

Current Status:

10/10/13: In design. Roadway design being done in-house. Structural design of bridge by design consultant.

Factors Effecting Timing/Completion of Project:

Funding

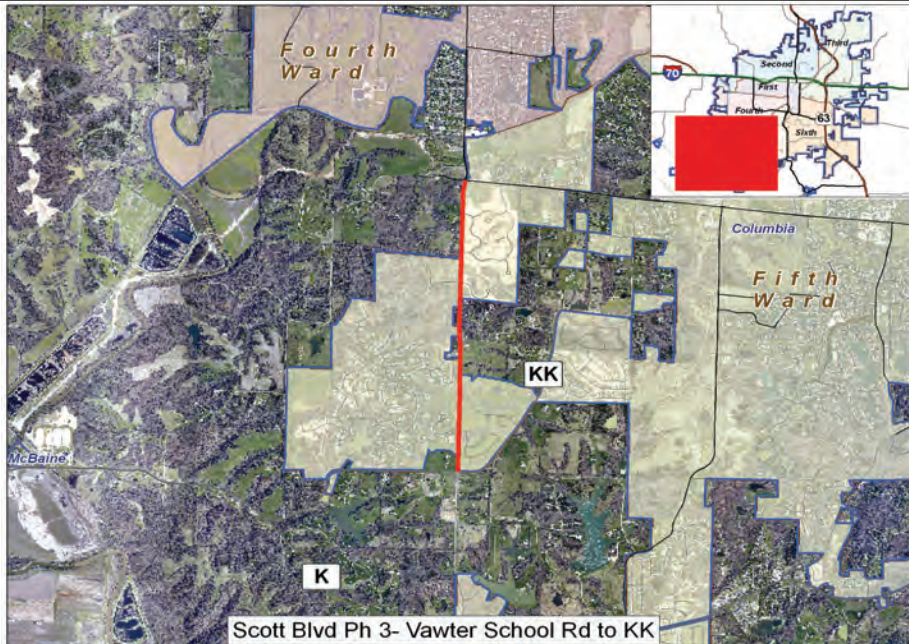
Eligible Funding Sources:

Co rd tax reb; 1/4 capital improvement sales tax

Master Plan:

2025 Transportation Plan

FY	Eligible Funding Sources	Amount
2015	Cap Imp S Tax	\$2,245,007
2014	Co Rd Tax Reb	\$3,400,000
2015	Co Rd Tax Reb	\$2,042,126
2016	Co Rd Tax Reb	\$1,094,553
		\$8,781,686

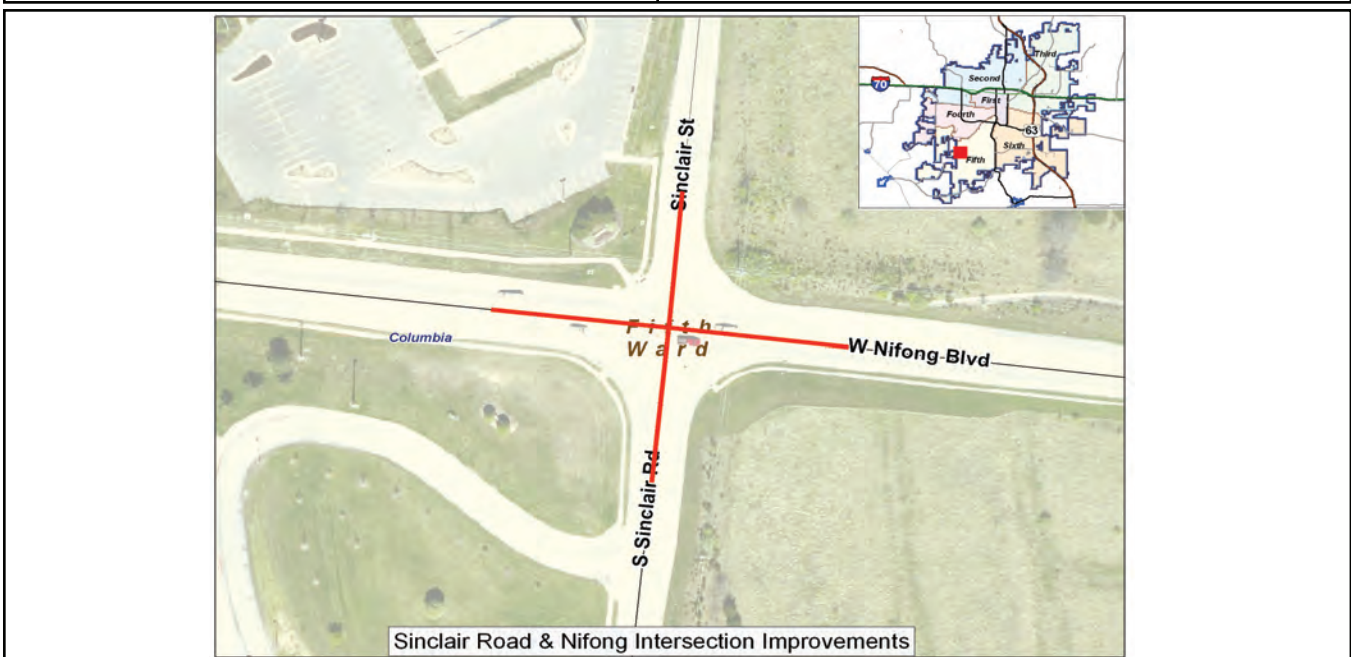


<p>Sinclair - Nifong Intrstcn Imprvmnts</p> <p>Description: Intersection improvements to improve capacity and level of service and to reduce delay.</p>	Ward	Begin Design	Begin Construction
	5	2015	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$750,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$750,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/10/13: Future project

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

<p>Eligible Funding Sources: future ballot; transportation sales tax</p> <p>Master Plan: none</p>	FY	Eligible Funding Sources	Amount
	2015	Unfunded	\$75,000
	2017	Unfunded	\$675,000
			\$750,000

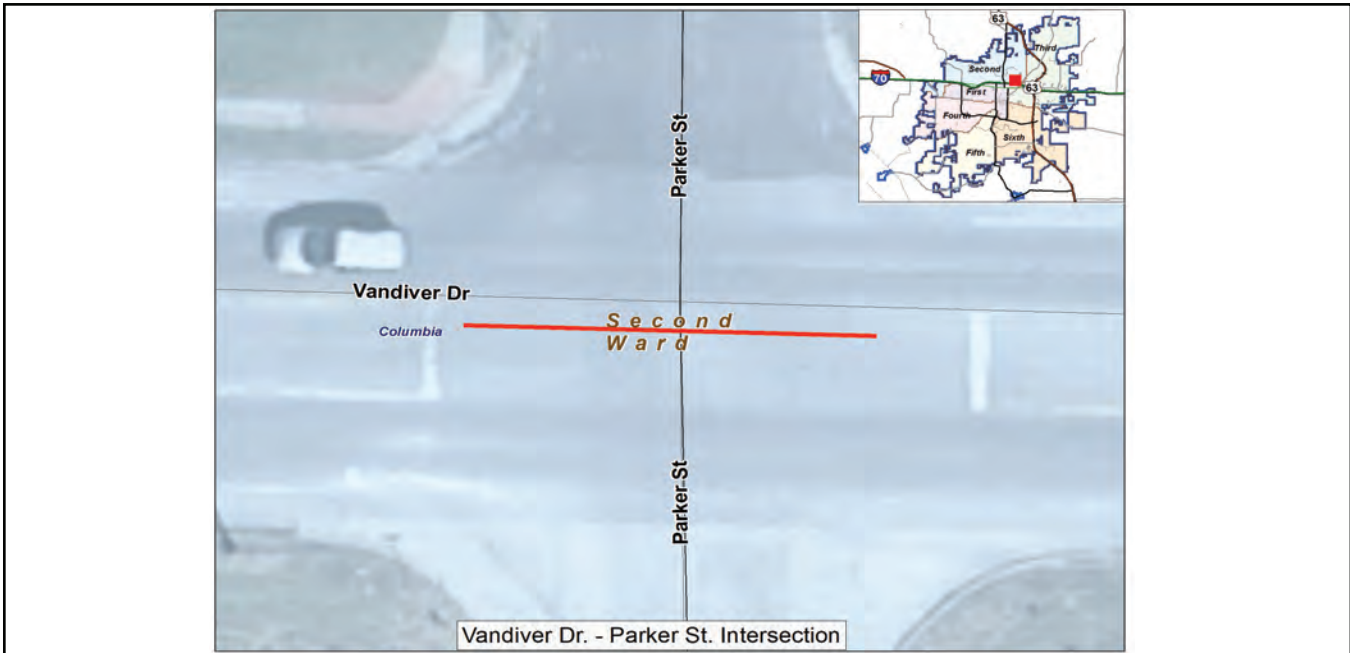


Vandiver & Parker Roundabout	Ward	Begin Design	Begin Construction
	2	2017	2018
	Description:		Eligible for Percent for Arts?
	Install a roundabout at the intersection of Vandiver Drive and Parker Street		No
	Current Funding Request:		\$450,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$450,000
Est. Project Balance: 10/01/2013		\$0	

Current Status:
10/10/13: Future Project

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources: Future Ballot	FY	Eligible Funding Sources	Amount
	2017	Future Ballot	\$67,500
	2018	Future Ballot	\$382,500
			\$450,000
Master Plan:			



Carter Lane Sidewalk C00548

Description:

5' Sidewalk on east side of Carter Lane from Foxfire Drive to existing sidewalk north of Green Meadows Road.

Ward	Begin Design	Begin Construction
6	2013	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$380,000
Total Appropriated:		\$50,000
Total City Project Cost:		\$430,000
Est. Project Balance: 10/01/2013		\$39,876

Current Status:

10/10/13: Preliminary design

Factors Effecting Timing/Completion of Project:

Weather and Funding

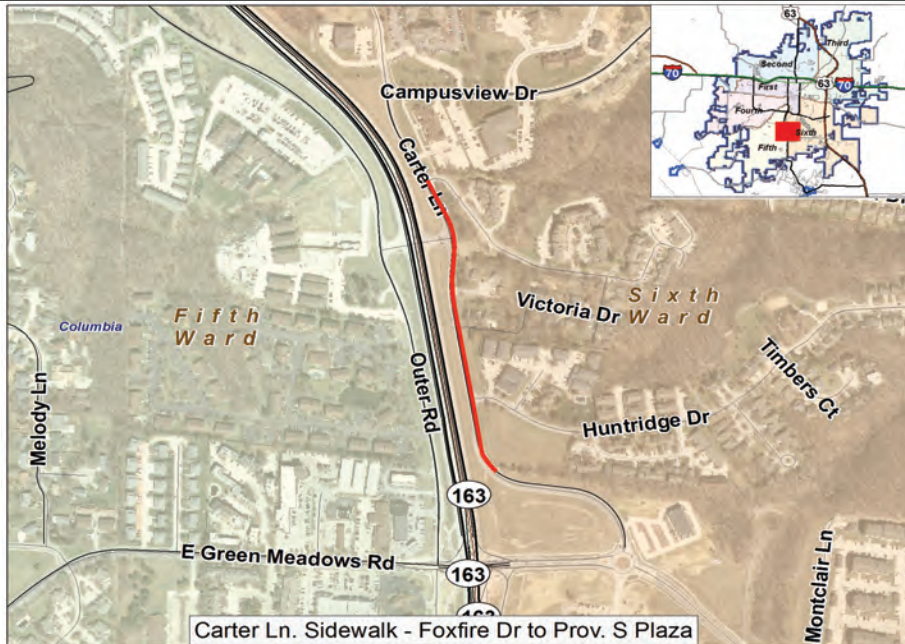
Eligible Funding Sources:

PYA capital improvement sales tax and possible Non-Motorized Grant

Master Plan:

Sidewalk Master Plan

FY	Eligible Funding Sources	Amount
2016	Unfunded	\$380,000
		\$380,000



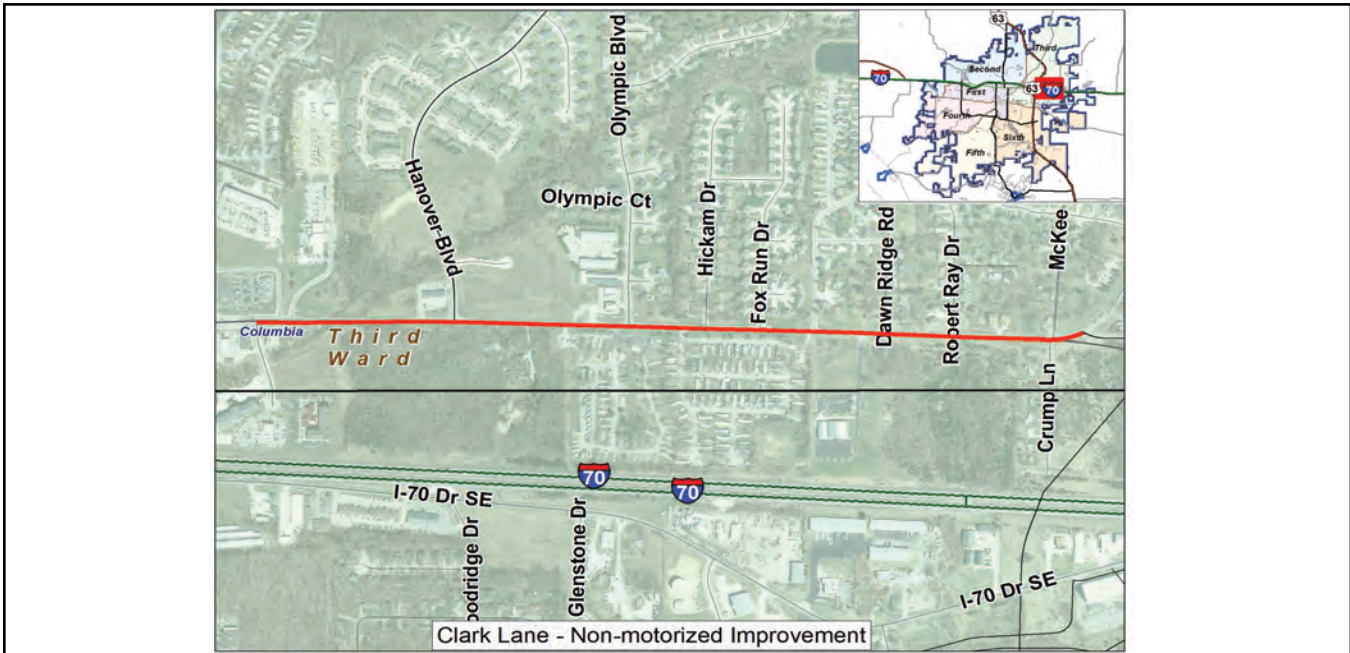
Carter Ln. Sidewalk - Foxfire Dr to Prov. S Plaza

<p>Clark Lane Non Motorized Improvement C00571</p> <p>Description: Shoulder widening on both sides of Clark Lane from Ballenger east to Woodland. Critical link from neighborhoods in the north-east portion of the City to downtown via Hinkson Creek Trail Phase 3.</p>	Ward	Begin Design	Begin Construction
	3	2016	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$540,303
	Total City Project Cost:		\$540,303
	Est. Project Balance: 10/01/2013		\$537,579

Current Status:
10/10/13: In preliminary design. IP meeting in November 2013.

Factors Effecting Timing/Completion of Project:
Weather

<p>Eligible Funding Sources: Cap Improvement Sales Tax</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2014	PYA Cap Imp S Tax	\$540,303
			\$540,303



GNM: Clark Lane West C00570

Description:
Install a sidewalk on Clark Lane between Eastwood to Paris

Ward	Begin Design	Begin Construction
3	2014	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$369,293
Total Appropriated:		\$41,032
Total City Project Cost:		\$410,325
Est. Project Balance: 10/01/2013		\$0

Current Status:
10/18/13; RFP has been issued

Factors Effecting Timing/Completion of Project:
Weather

Eligible Funding Sources:
Non-Motorized Grant

Master Plan:
None

FY	Eligible Funding Sources	Amount
2014	Non-Motor Grant	\$41,032
2016	Non-Motor Grant	\$369,293
		<hr/>
		\$410,325



GNM: County House Trail Phase 2 West

Description:
Trail extending County House Trail from the current terminus at the Stadium/College Park intersection west passing a private Swim Club and continuing north on City alley right-of-way along a tributary creek to Rollins Ave.

Ward	Begin Design	Begin Construction
4	2016	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$445,000
Total Appropriated:		\$0
Total City Project Cost:		\$445,000
Est. Project Balance: 10/01/2013		\$0

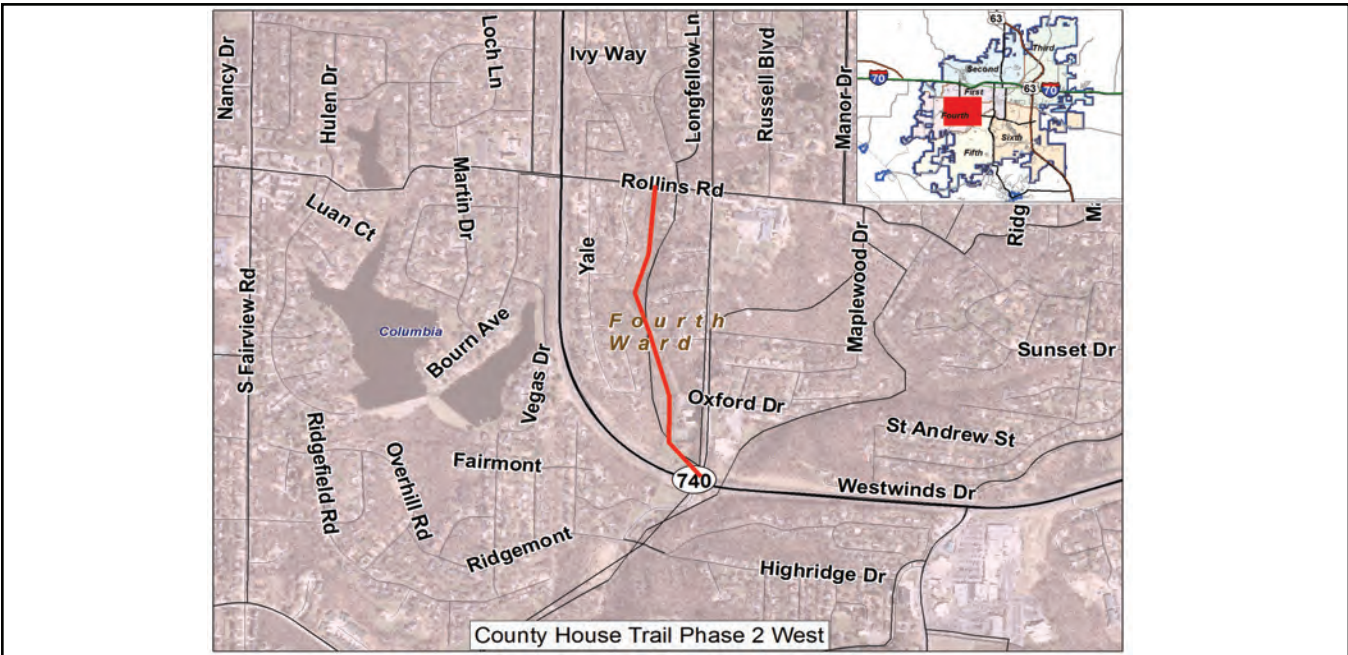
Current Status:
10/10/13: In preliminary design.

Factors Effecting Timing/Completion of Project:
Funding, Weather and easements

Eligible Funding Sources:
Non-motorized grant

Master Plan:
2008 GetAbout Plan; 2010 Trails Master Plan

FY	Eligible Funding Sources	Amount
2016	Non-Motor Grant	\$445,000
		\$445,000



GNM: Hinkson Creek trail, Conley to 63

Description:

Includes a 10' concrete trail connecting Conley Road to Hwy 63 near the Home Depot retail area. Important link allowing bicycle and pedestrian access around the congested Hwy 63/I-70/Clark Lane intersection. It will eventually connect to Stephens Lake Park and downtown.

Ward	Begin Design	Begin Construction
3	2016	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$555,000
Total Appropriated:		\$0
Total City Project Cost:		\$555,000
Est. Project Balance: 10/01/2013		\$0

Current Status:

10/10/13: RFP's for consultant are due 10/31/13.

Factors Effecting Timing/Completion of Project:

Funding and weather

Eligible Funding Sources:

Possibly non-motorized grant

FY	Eligible Funding Sources	Amount
2016	Unfunded	\$555,000
		\$555,000

Master Plan:

2008 GetAbout Plan; 2010 Trails Master Plan

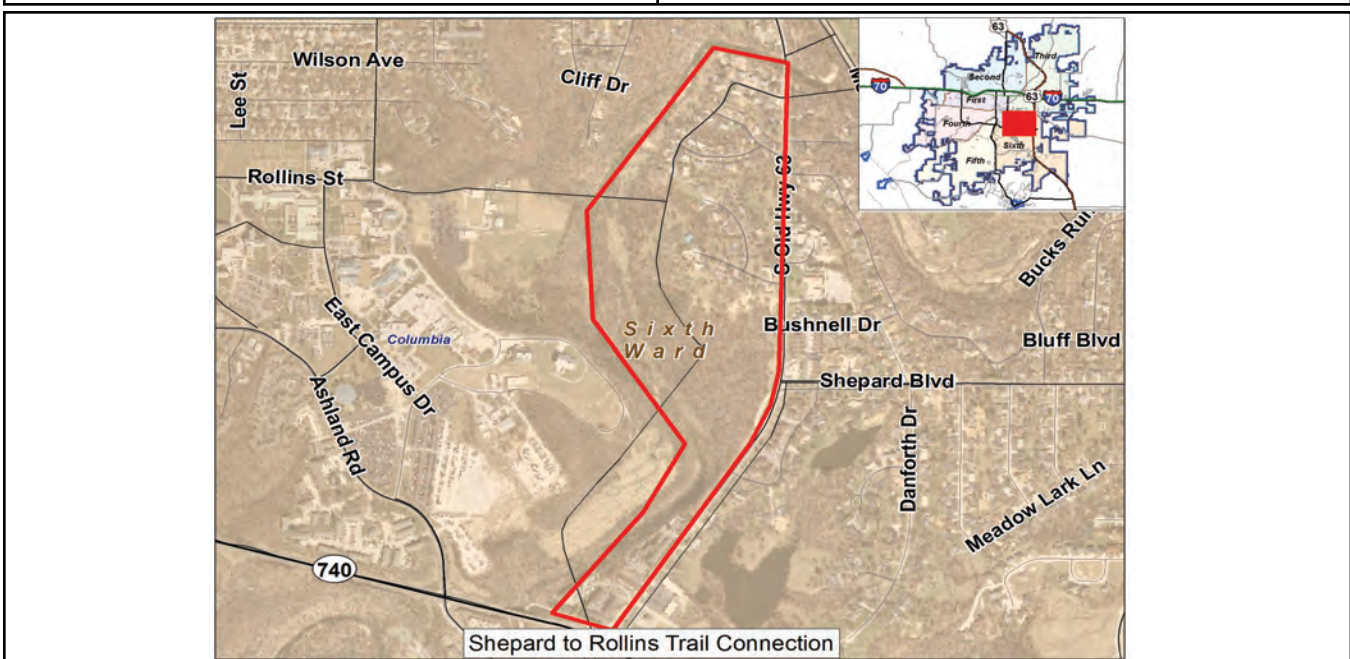


<p>GNM: Shepard to Rollins C00572</p> <p>Description: Study and install a trail from Shepard Neighborhood area to Rollins Road</p>	Ward	Begin Design	Begin Construction
	6	2014	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,566,000
	Total Appropriated:		\$174,000
	Total City Project Cost:		\$1,740,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: RFP has been issued

Factors Effecting Timing/Completion of Project:
Weather

<p>Eligible Funding Sources: Non-Motorized Grant</p> <p>Master Plan: None</p>	FY	Eligible Funding Sources	Amount
	2014	Non-Motor Grant	\$174,000
	2017	Non-Motor Grant	\$1,566,000
			\$1,740,000



Hominy Trail Connection

Description:
Includes a combination of 8' concrete trail and shared roadway connecting from Pepper Tree Lane in the Shepard Neighborhood to the Hominy trail. Also connects the Shepard Neighborhood to the East Broadway retail area.

Ward	Begin Design	Begin Construction
6	2016	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$180,000
Total Appropriated:		\$0
Total City Project Cost:		\$180,000
Est. Project Balance: 10/01/2013		\$0

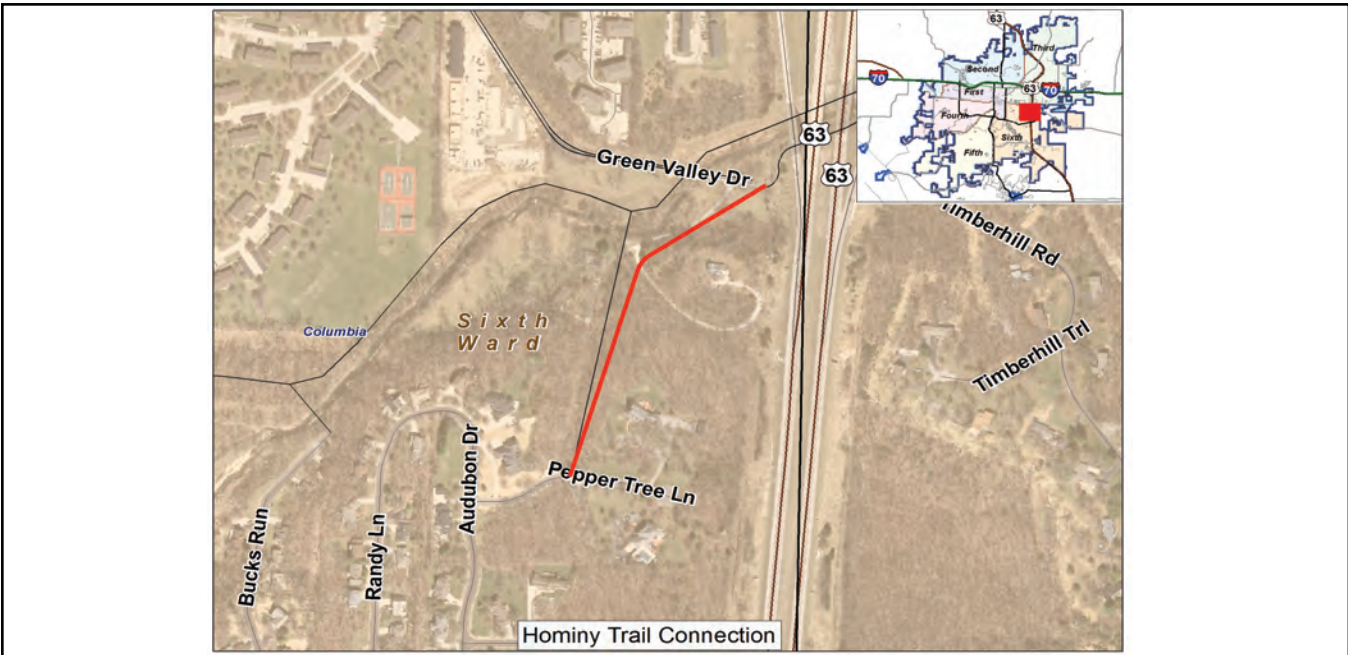
Current Status:
10/10/13: Future project-unfunded. Not selected for GetAbout Round 2.

Factors Effecting Timing/Completion of Project:
Funding, Weather and Easements

Eligible Funding Sources:
Unfunded

Master Plan:
2008 GetAboutPlan; 2010 Trails Master Plan

FY	Eligible Funding Sources	Amount
2016	Unfunded	\$180,000
		\$180,000

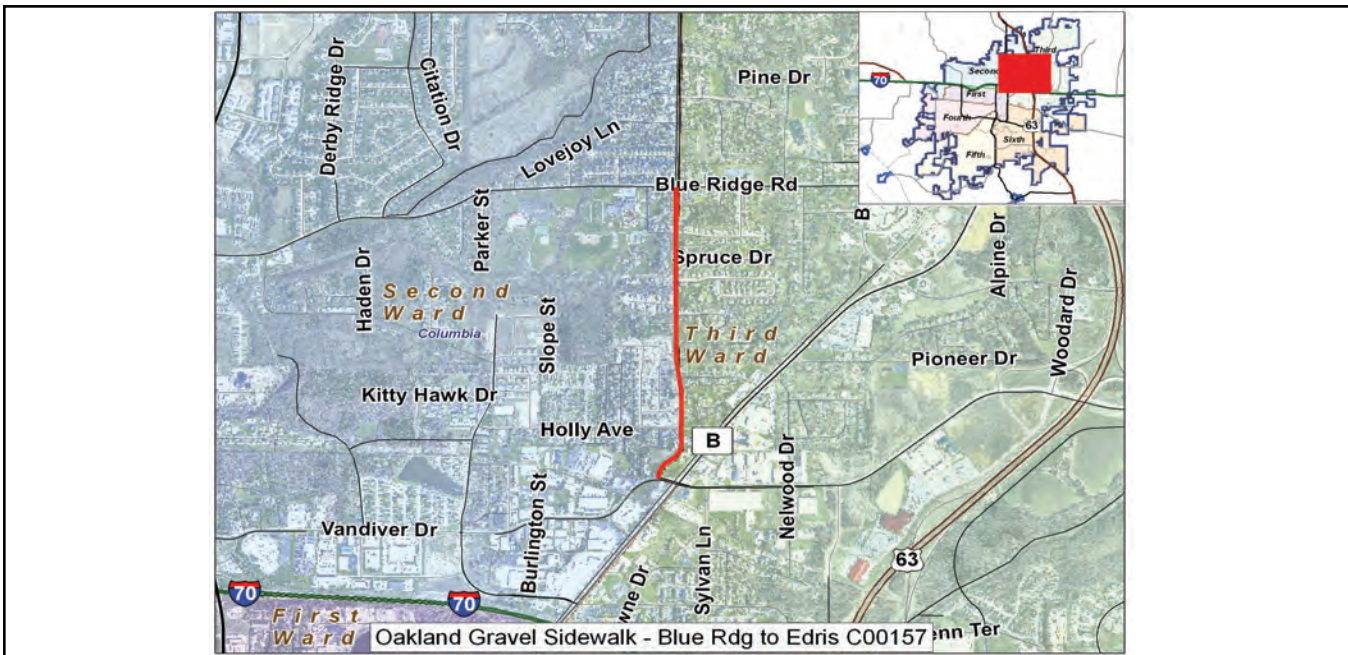


<p>Oakland Gravel Sidewalk - Blue Rdg to Edris C00157</p> <p>Description: Construction of sidewalk on west side of Oakland Road from Blue Ridge to the north Property line of Oakland Park (Edris Lane)</p>	Ward	Begin Design	Begin Construction
	2 & 3	2010	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$286,843
	Total Appropriated:		\$24,657
	Total City Project Cost:		\$311,500
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/10/13- Need funding source for construction, Preliminary design was complete in 2011

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

<p>Eligible Funding Sources: unfunded</p> <p>Master Plan: Sidewalk Master Plan</p>	FY	Eligible Funding Sources	Amount
	2017	Unfunded	\$286,843
			\$286,843



MM-Garth Avenue: BL 70 to Thurman

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

Ward	Begin Design	Begin Construction
1 & 2	2015	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$3,950,000
Total Appropriated:		\$0
Total City Project Cost:		\$3,950,000
Est. Project Balance: 10/01/2013		\$0

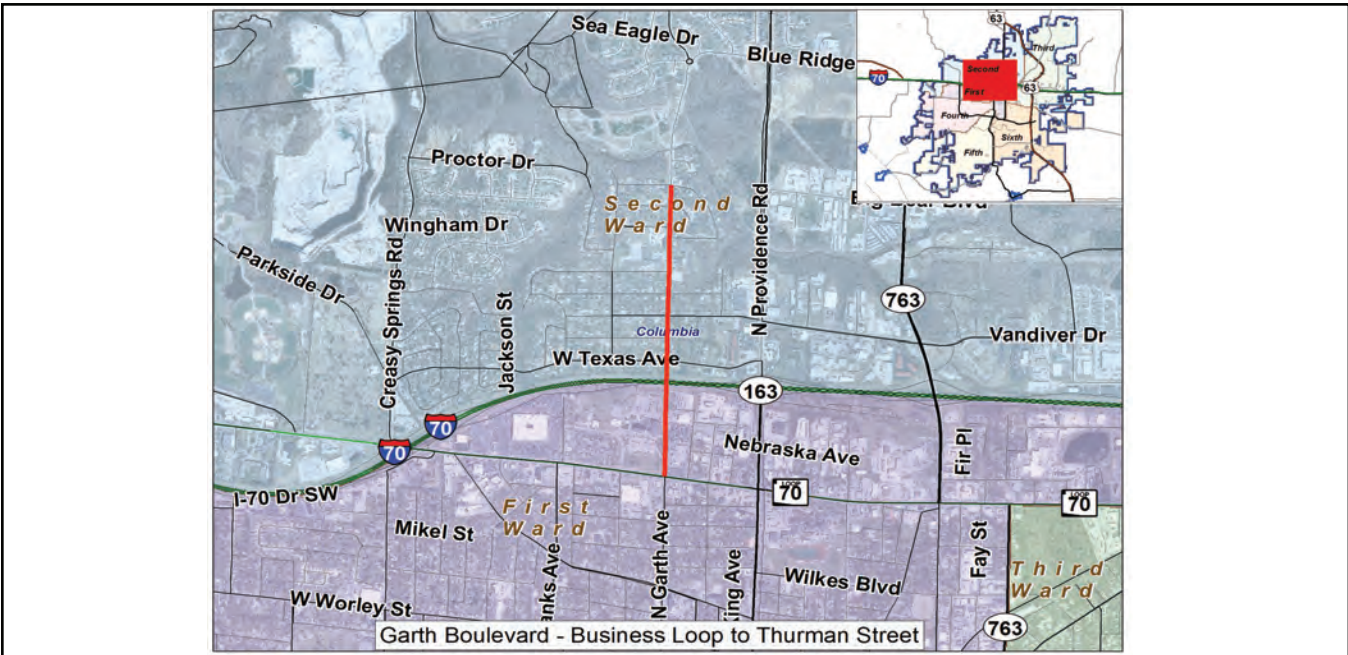
Current Status:
10/17/13: Future Project- Unfunded

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
Future Ballot

Master Plan:
None

FY	Eligible Funding Sources	Amount
2015	Future Ballot	\$403,000
2016	Future Ballot	\$2,500,000
2017	Future Ballot	\$1,047,000
		\$3,950,000

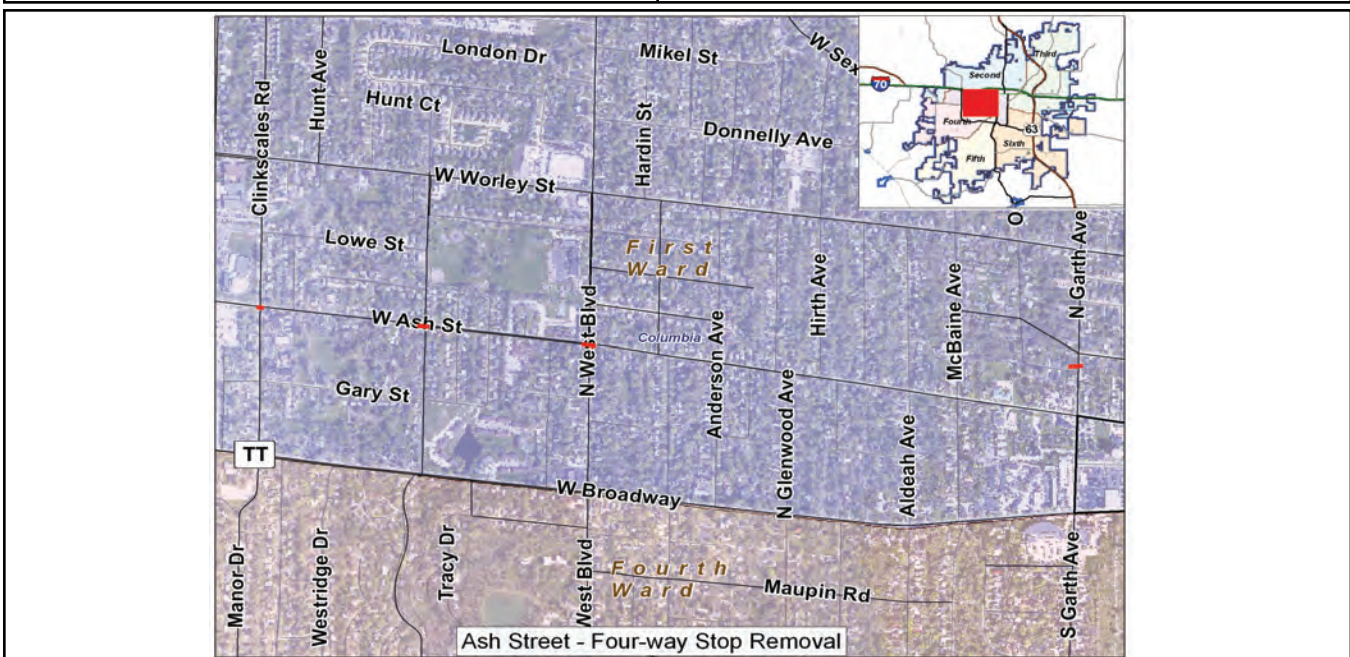


<p>Ash Street 4-Way Stop Removal</p> <p>Description: Upgrade from a 4-way stop to roundabout or signal control: Ash & Clinkscales, Ash & Pershing, Ash & West Boulevard, and Ash & Garth.</p>	Ward	Begin Design	Begin Construction
	1, 4	2018	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,200,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,200,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/10/13: Future project-unfunded

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

<p>Eligible Funding Sources: Future Ballot</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2018	Future Ballot	\$1,200,000 \$1,200,000



<p>Ballenger over I-70: Clark to 740 Ext/ Richland</p> <p>Description: Major Arterial. Road on new alignment over I-70 and outer road and Hominy Branch Creek, 3 Bridges, coordinates with MoDOT Stadium Extension.</p>	Ward	Begin Design	Begin Construction
	3	2017	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$25,000,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$25,000,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/10/13: Future project-Unfunded

Factors Effecting Timing/Completion of Project:
Funding, EC-EIS shows this as a Local Project Design coordination with future I-70 etc.

<p>Eligible Funding Sources: Future Ballot</p> <p>Master Plan: 2025 Transportation Plan</p>	FY	Eligible Funding Sources	Amount
	2017	Future Ballot	\$2,500,000
	2020	Future Ballot	\$22,500,000
			\$25,000,000

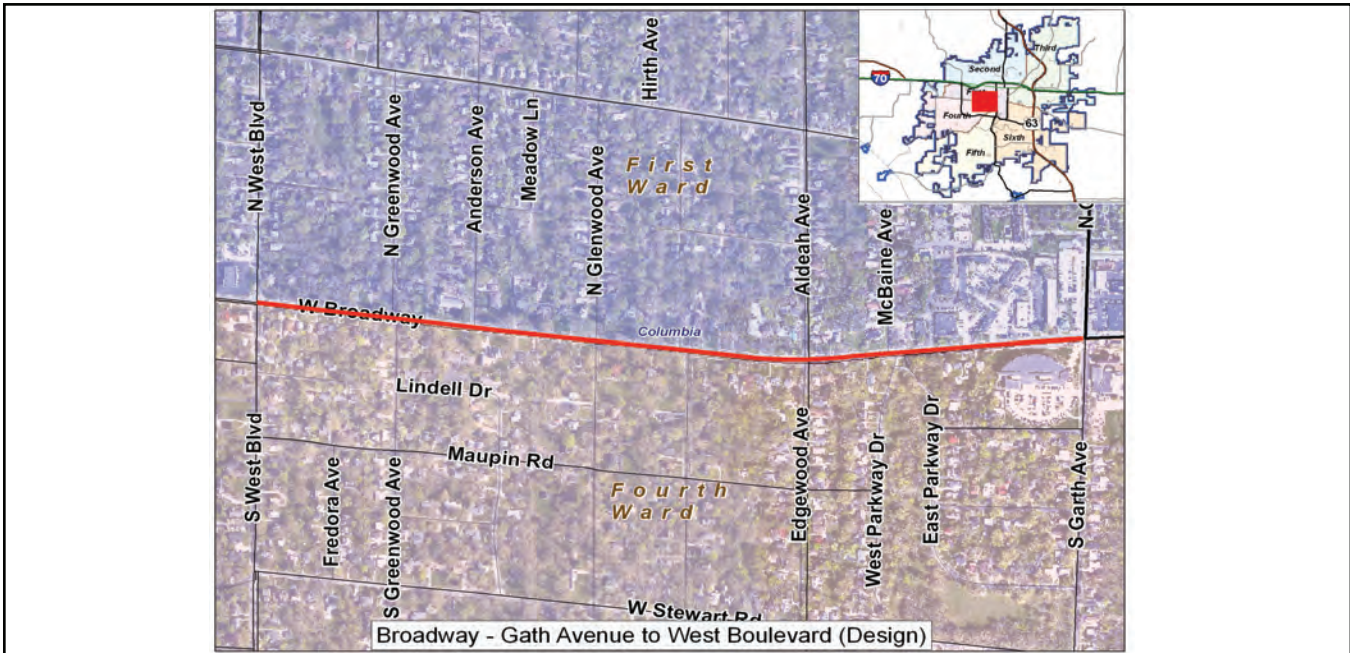


Broadway - Garth Ave to West Blvd - C00396 Description: Broadway - Garth Ave. to West Blvd. Roadway, street scape, sidewalks and utility relocations	Ward	Begin Design	Begin Construction
	1 & 4	2021	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$5,708,454
	Total Appropriated:		\$174,422
	Total City Project Cost:		\$5,882,876
Est. Project Balance: 10/01/2013		\$51,500	

Current Status:
 10/10/13: Future project-unfunded

Factors Effecting Timing/Completion of Project:
 funding for final design and construction, project final design, Right of Way acquisition, utility coordination

Eligible Funding Sources: Future ballot Master Plan: None	FY	Eligible Funding Sources	Amount
	2021	Future Ballot	\$5,708,454
			\$5,708,454

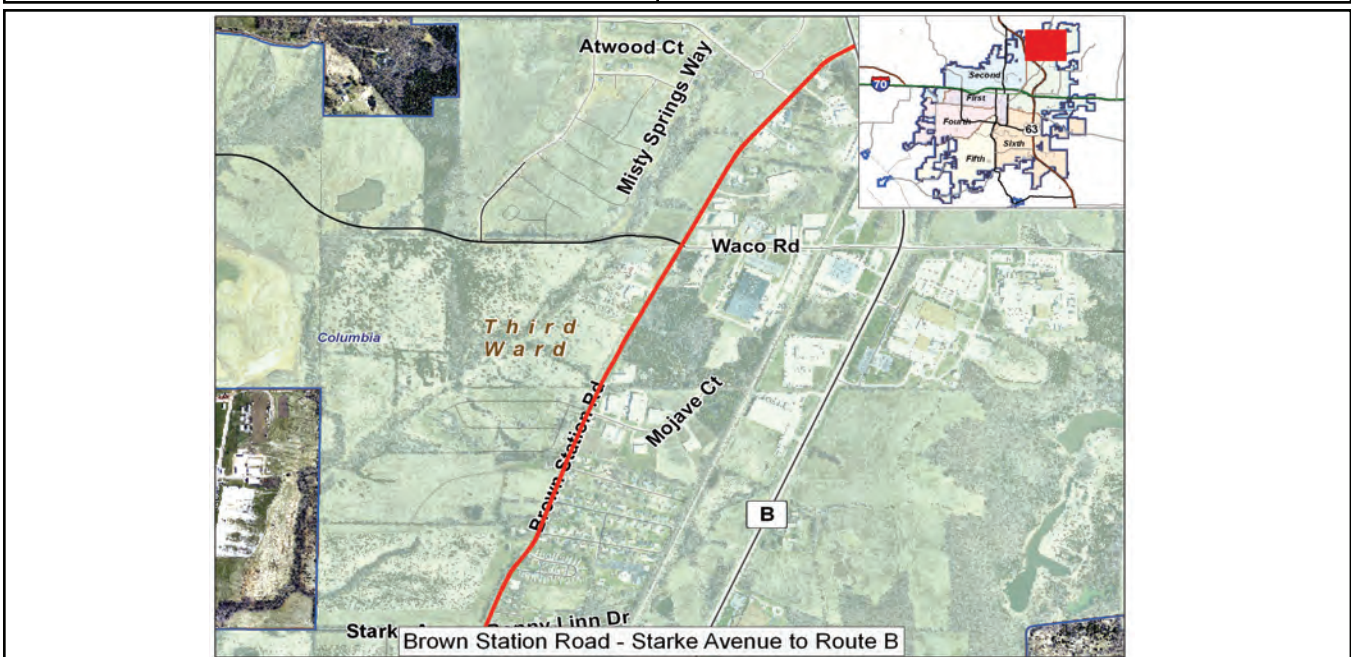


Brown Station Rd-Starke Av to Rte. B C00409 Description: Major Collector. Reconstruction of existing 2 lane road to current standards. 7,400 LF	Ward	Begin Design	Begin Construction
	3	2020	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$5,500,000
	Total Appropriated:		\$320
	Total City Project Cost:		\$5,500,320
	Est. Project Balance: 10/01/2013		\$320

Current Status:
 10/10/13: Future Project

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources: Transportation Sales Tax; future ballot	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$5,500,000
			\$5,500,000
Master Plan: 2025 Transportation Plan			

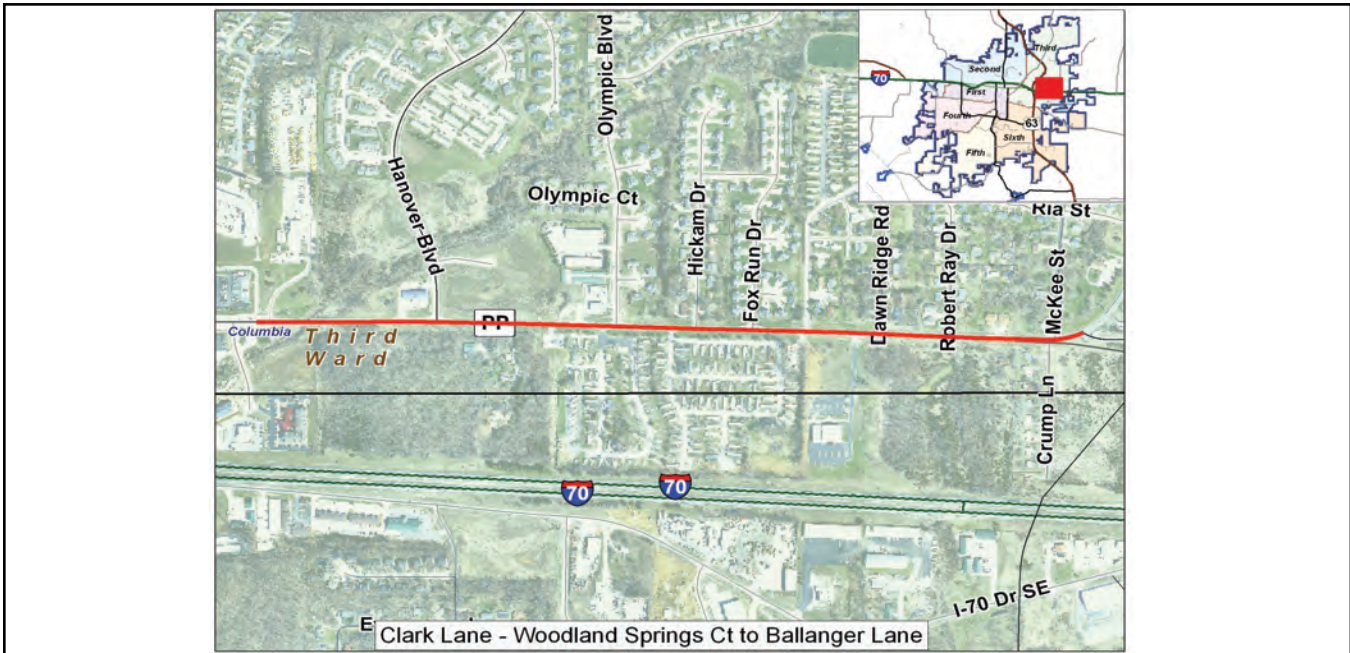


<p>Clark Ln - Woodland Springs Ct to Ballenger</p> <p>Description: Clark Ln - Taper at Woodland Springs Ct to Rte PP</p>	Ward	Begin Design	Begin Construction
	3	2015	2019
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$4,200,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$4,200,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/10/13: In negotiations with MoDOT for funding.

Factors Effecting Timing/Completion of Project:
Funding and weather

<p>Eligible Funding Sources: Future ballot</p> <p>Master Plan: None</p>	FY	Eligible Funding Sources	Amount
	2015	Future Ballot	\$630,000
	2019	Future Ballot	\$3,570,000
			\$4,200,000



Creasy Springs Rd: Bear Creek to Blue Ridge Rd

Description:

Bridge over Bear Creek, approximately 2600 ft of pavement on Creasy and relocation of part of Prairieview Drive and a connection to the future Blue Ridge Road via construction Salamander Drive

Ward	Begin Design	Begin Construction
2	2019	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$9,600,000
Total Appropriated:		\$0
Total City Project Cost:		\$9,600,000
Est. Project Balance: 10/01/2013		\$0

Current Status:

10/10/13: Future Project

Factors Effecting Timing/Completion of Project:

Funding, Undesirable horizontal and vertical alignment on minor arterial street. Safety concern in developing area. Blue Ridge extension may add significant traffic to this segment.

Eligible Funding Sources:

Transportation Sales Tax; future ballot

FY	Eligible Funding Sources	Amount
2019	Future Ballot	\$9,600,000
		\$9,600,000

Master Plan:

Major Roadway Plan
CATSO Plan



Fairview at Ash Intersection Improvement

Description:
Construct improved intersection at existing 2 way stop intersection. Project goal to reduce delays and improve safety.

Ward	Begin Design	Begin Construction
1	2019	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$435,000
Total Appropriated:		\$0
Total City Project Cost:		\$435,000
Est. Project Balance: 10/01/2013		\$0

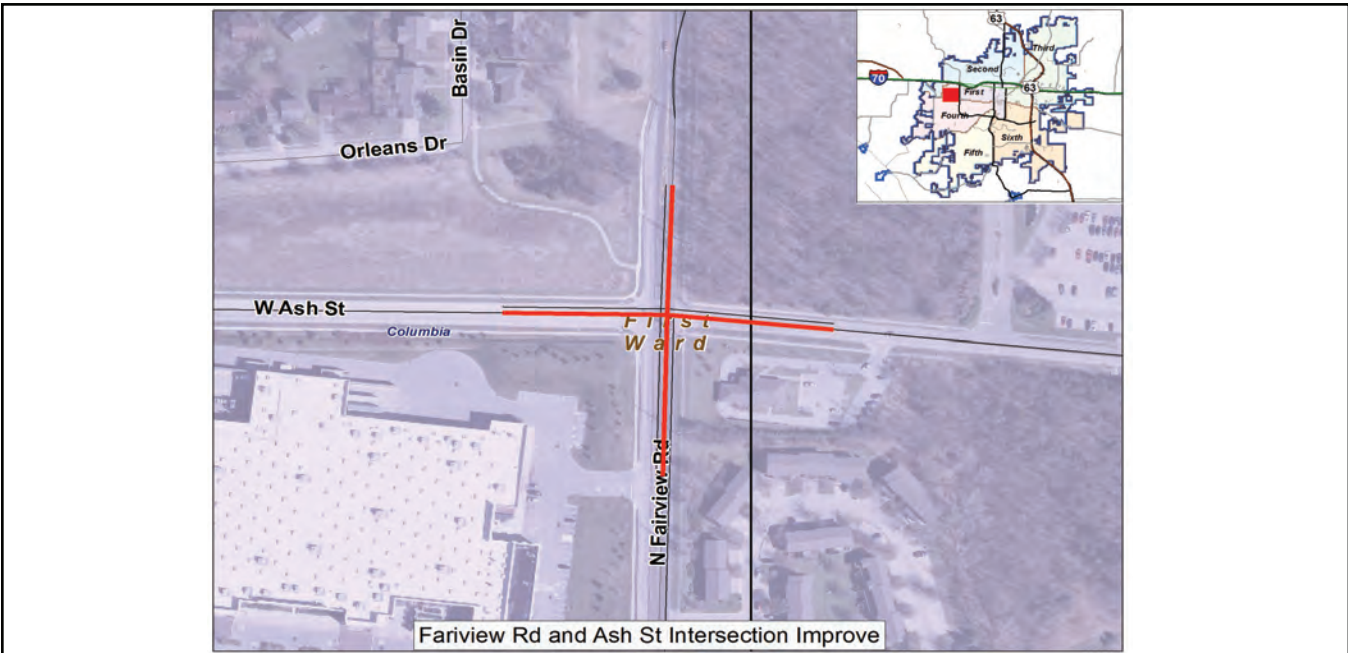
Current Status:
10/10/13: Future project-unfunded

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
TDD; future ballot; transportation sales tax

Master Plan:
none

FY	Eligible Funding Sources	Amount
2019	Unfunded	\$65,250
2022	Unfunded	\$369,750
		<u>\$435,000</u>



Forum & Green Meadows Int Imprvmt Description: Intersection Improvement	Ward	Begin Design	Begin Construction
	5	2016	2019
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$300,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$300,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/10/13: Future project.

Factors Effecting Timing/Completion of Project:
Weather and Funding

Eligible Funding Sources: future ballot Master Plan: none	FY	Eligible Funding Sources	Amount
	2019	Future Ballot	\$300,000
			\$300,000



Grace Ln. - Richland to Stadium Extension

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

Ward	Begin Design	Begin Construction
3	2018	2022
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: 10/01/2013		\$0

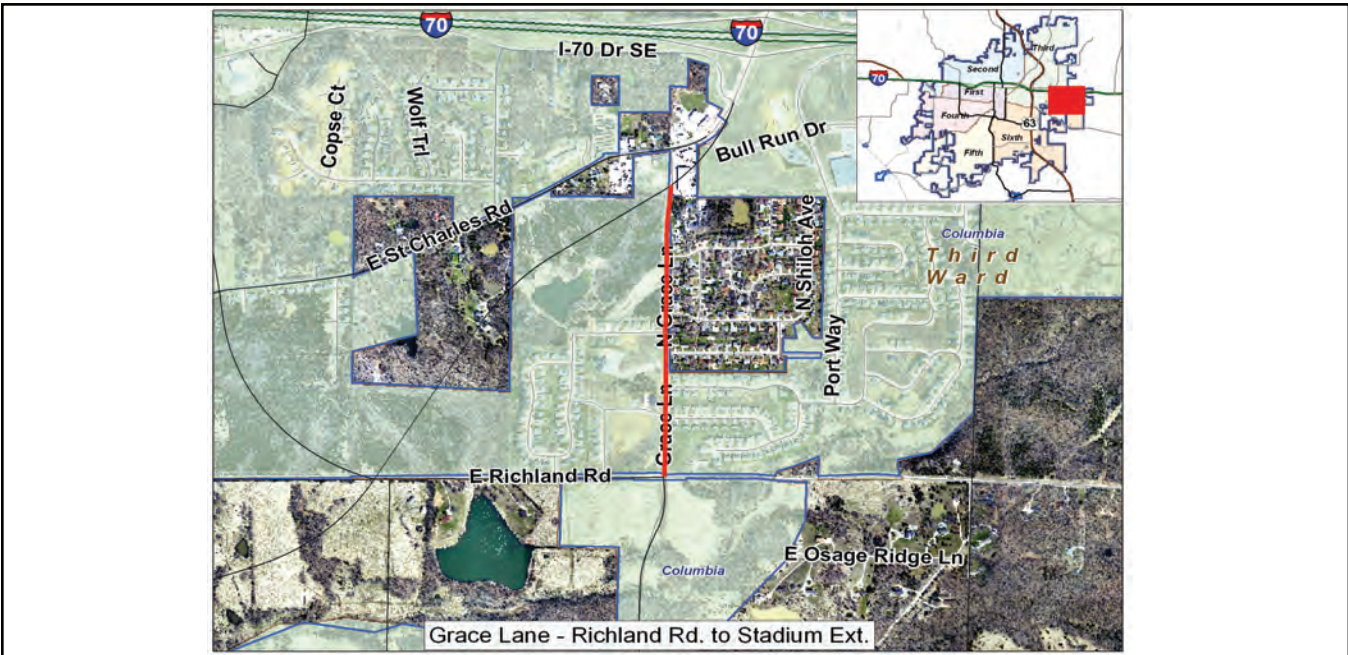
Current Status:
 10/10/13: Future project-unfunded

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

Eligible Funding Sources:
 Future Ballot

Master Plan:
 CATSO

FY	Eligible Funding Sources	Amount
2018	Future Ballot	\$320,000
2022	Future Ballot	\$2,880,000
		<u>\$3,200,000</u>



<p>Nifong -Providence to Forum 4 Lane</p> <p>Description: Add additional lanes for approximately 5,400 LF of roadway. Many intersections, driveways, additional sidewalks etc.</p>	Ward	Begin Design	Begin Construction
	5	2017	2020
	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: 10/01/2013		\$0

Current Status:
10/10/13: Future project

Factors Effecting Timing/Completion of Project:
Funding

<p>Eligible Funding Sources: Future ballot</p> <p>Master Plan: None</p>	FY	Eligible Funding Sources	Amount
	2017	Future Ballot	\$2,775,000
	2020	Future Ballot	\$15,725,000
			\$18,500,000

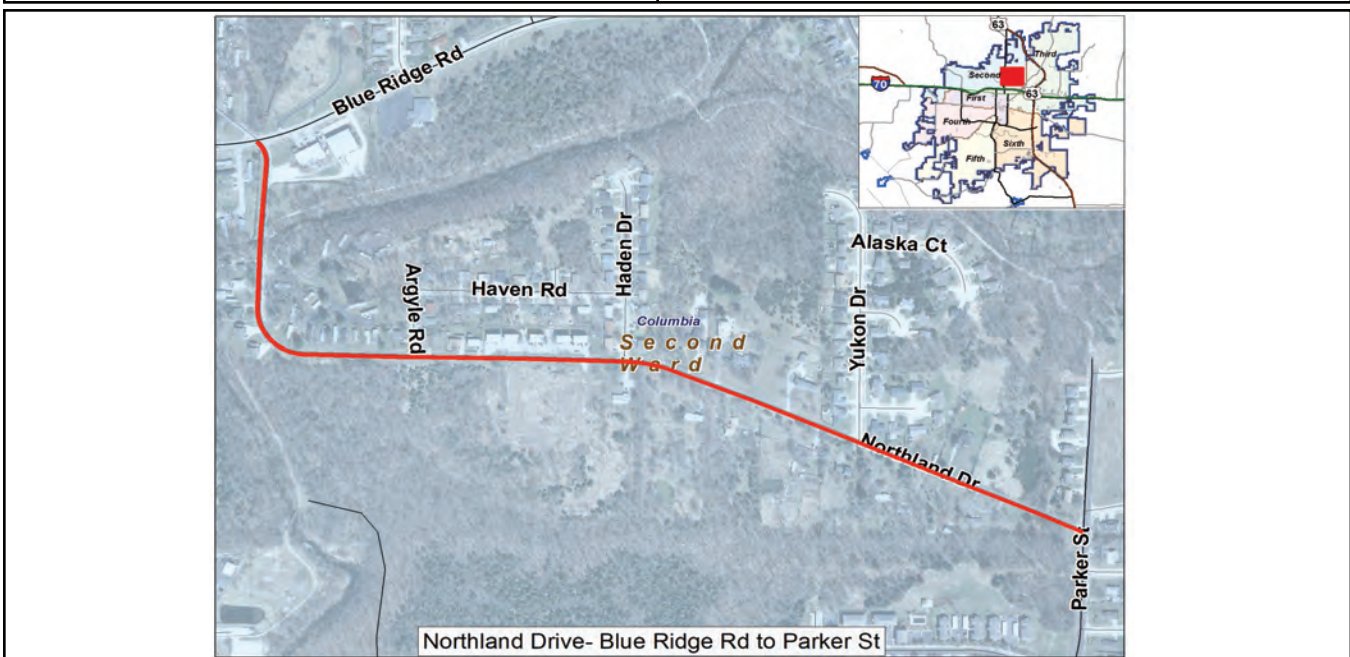


<p>Northland Drive - Blue Ridge to Parker</p> <p>Description: Reconstruct entire roadway to current standards from Blue Ridge to Parker. Propose using neighborhood collector, Option "B" from subdivision regulations. Leave existing box culvert in place.</p>	Ward	Begin Design	Begin Construction
	2	2020	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$3,775,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$3,775,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/10/13: Future project-unfunded

Factors Effecting Timing/Completion of Project:
Weather and funding

<p>Eligible Funding Sources: Unfunded</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2020	Unfunded	\$3,775,000
			\$3,775,000

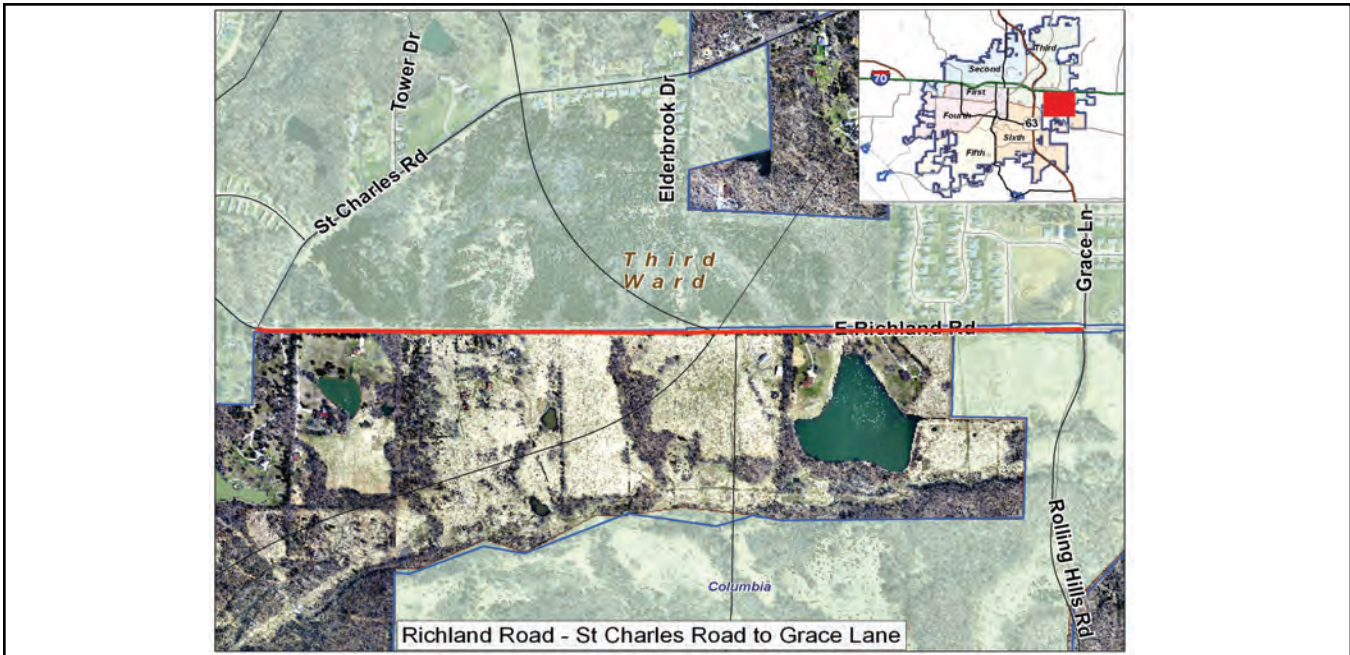


<p>Richland-St. Charles to Grace</p> <p>Description: Major Arterial. Reconstruct existing 2 lane to current standards. Coordinate with Ballenger Lane Over I-70 and MoDOT Stadium Extension</p>	Ward	Begin Design	Begin Construction
	3	2020	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$6,500,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$6,500,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/10/13: Future Project

Factors Effecting Timing/Completion of Project:
Funding, EC-EIS and coordination with MoDOT Stadium extension design and construction.

<p>Eligible Funding Sources: Transportation Sales Tax; future ballot</p> <p>Master Plan: 2025 Transportation Plan</p>	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$6,500,000 \$6,500,000

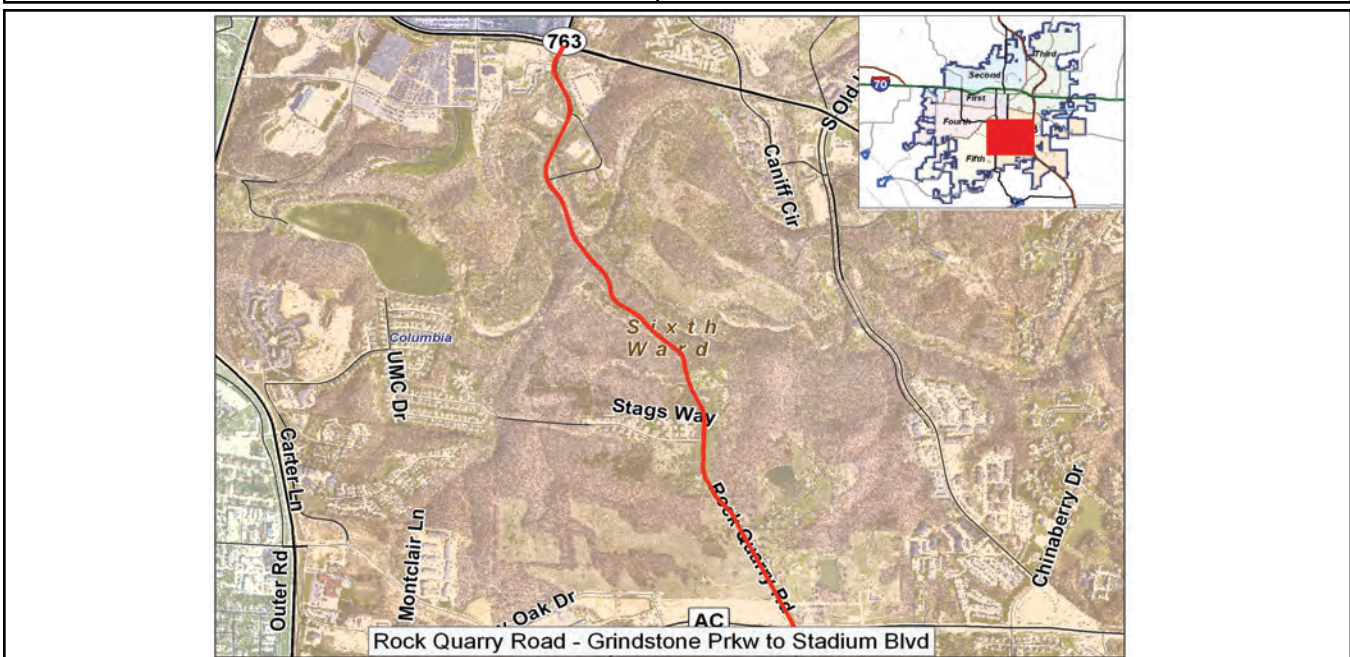


<p>Rock Quarry Rd-Grindstone Prkwy to Stadium 9400 ft</p> <p>Description: Rock Quarry Road - Grindstone Parkway to Stadium Blvd. Capacity Upgrade - Major Collector- Portions are designated scenic roadway</p>	Ward	Begin Design	Begin Construction
	6	2016	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$10,000,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$10,000,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/10/13: Future Project

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

<p>Eligible Funding Sources: Transportation Sales Tax; future ballot</p> <p>Master Plan: 2025 Transportation Plan</p>	FY	Eligible Funding Sources	Amount
	2016	Future Ballot	\$1,000,000
	2020	Future Ballot	\$9,000,000
			\$10,000,000

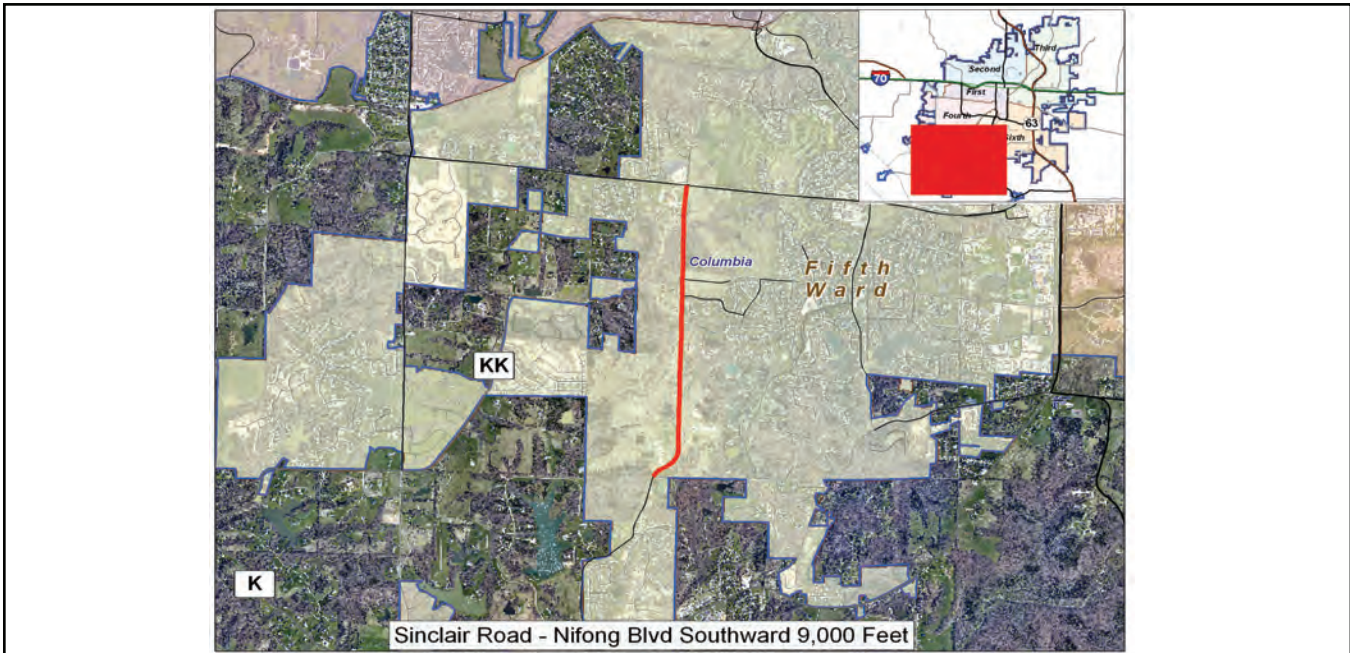


<p>Sinclair - Nifong S 9,000 Ft</p> <p>Description: Major Collector. Reconstruct existing unimproved street to current collector standard. Includes bridge over Mill Creek. Two lane pavement with sidewalk on one side.</p>	Ward	Begin Design	Begin Construction
	5	2016	2019
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$10,500,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$10,500,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/10/13: Future project

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

<p>Eligible Funding Sources: Transportation Sales Tax; future ballot</p> <p>Master Plan: 2025 Transportation Plan</p>	FY	Eligible Funding Sources	Amount
	2016	Future Ballot	\$1,050,000
	2019	Future Ballot	\$9,450,000
			\$10,500,000



Sinclair - Rte K Northward 6,700 Feet	Ward	Begin Design	Begin Construction
	5	2016	2019
	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: 10/01/2013		\$0

Current Status:
10/10/13: Future project.

Factors Effecting Timing/Completion of Project:
Funding

<p>Eligible Funding Sources: Transportation Sales Tax; future ballot</p> <p>Master Plan: 2025 Transportation Plan</p>	FY	Eligible Funding Sources	Amount
	2016	Future Ballot	\$670,000
	2019	Future Ballot	\$6,030,000
			\$6,700,000



St Charles Road-Keene to Richland Rd

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

Ward	Begin Design	Begin Construction
3	2015	2019
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: 10/01/2013		\$0

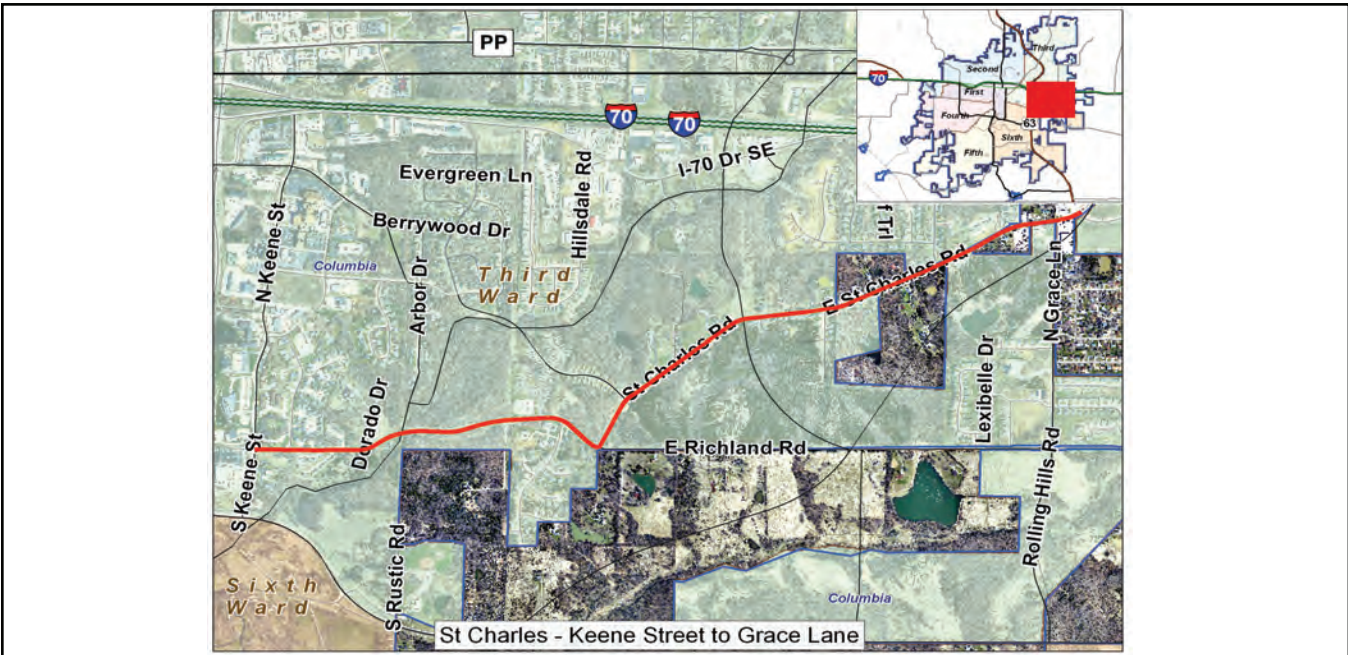
Current Status:
10/10/13: Future project

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

Eligible Funding Sources:
Transportation Sales Tax; future ballot

Master Plan:
2025 Transportation Plan

FY	Eligible Funding Sources	Amount
2015	Future Ballot	\$1,200,000
2019	Future Ballot	\$6,800,000
		<u>\$8,000,000</u>



Stadium Extension East to I-70. C00408

Description:

Extension of Stadium Blvd eastward to I-70 @ St. Charles exit. 740 east corridor study known as EC-EIS. This project is to be coordinated with Ballenger over I-70 and other area improvements.

Ward	Begin Design	Begin Construction
3	2020	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$10,173,000
Total Appropriated:		\$0
Total City Project Cost:		\$10,173,000
Est. Project Balance: 10/01/2013		\$0

Current Status:

10/10/13: MoDOT is designing Stadium extension. City is to design Ballenger over I-70 to Richland.

Factors Effecting Timing/Completion of Project:

funding

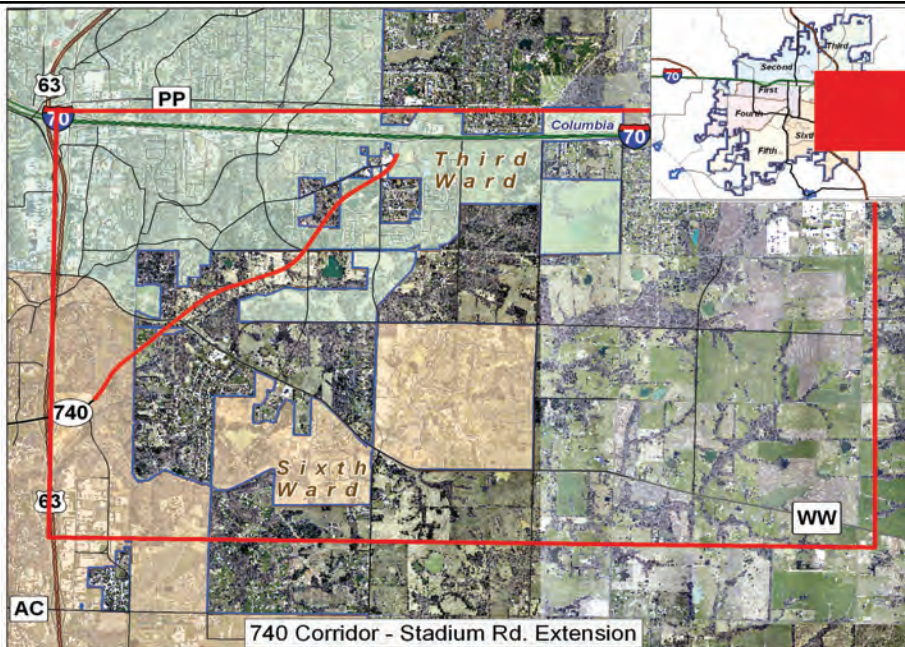
Eligible Funding Sources:

grant, TST and future ballot

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$10,173,000
		\$10,173,000

Master Plan:

EC-EIS Record of Decision



Waco Rd at Brn Station Intersect (incl. roadC00435)

Description:

Re-construction of intersection of Waco Rd and Brown Station. Developer is designing, city will bid. Development Agreement project with Arbor Pointe Development.

Ward	Begin Design	Begin Construction
3	2020	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$200,000
Total Appropriated:		\$575,000
Total City Project Cost:		\$775,000
Est. Project Balance: 10/01/2013		\$575,000

Current Status:

10/10/13: Development agreement project- project is not warranted until county completes the extension of Waco Rd to Hwy 63

Factors Effecting Timing/Completion of Project:

traffic growth, funding

Eligible Funding Sources:

County Revenue sharing

FY	Eligible Funding Sources	Amount
2020	Unfunded	\$200,000
		\$200,000

Master Plan:

None



Waco Road and Brown Station Road Intersection

<p>West Boulevard & Stewart Roundabout</p> <p>Description: Roundabout at West Boulevard and Stewart intersection</p>	Ward	Begin Design	Begin Construction
	4	2018	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$300,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$300,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/10/13: Future project.

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

<p>Eligible Funding Sources: Future Ballot</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2018	Future Ballot	\$300,000
			\$300,000

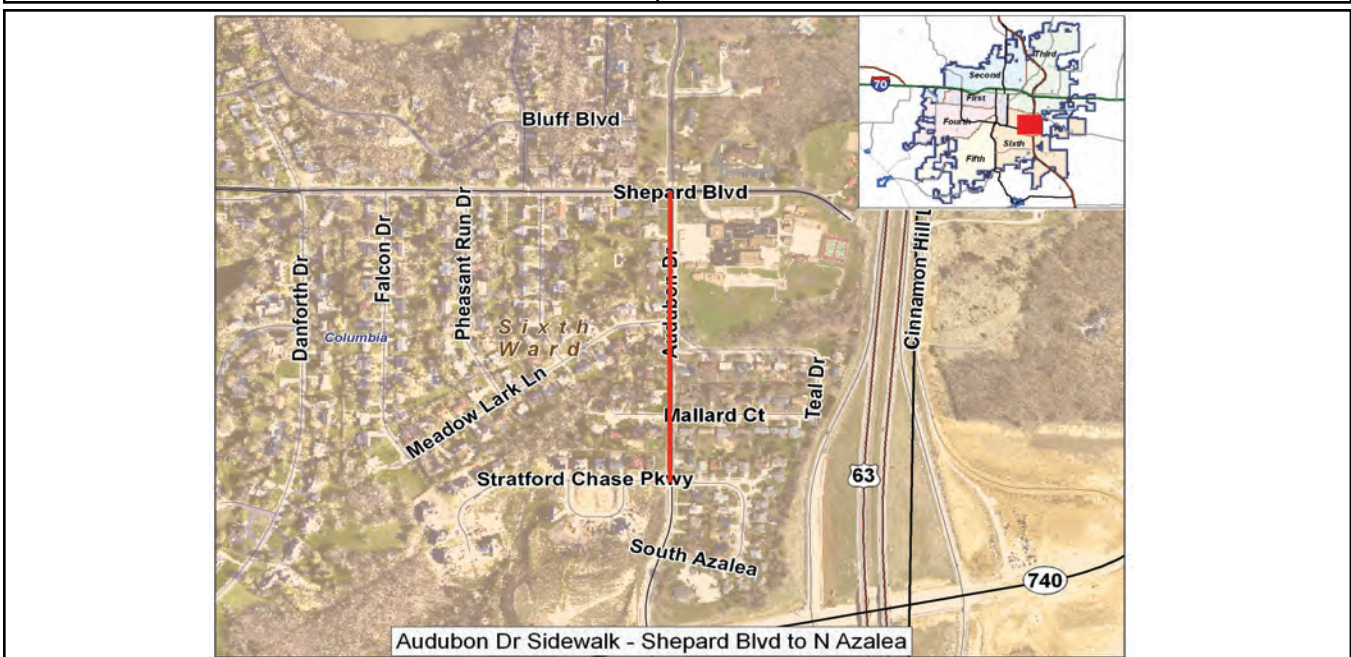


<p>Audubon Dr Sdwk-Shepard Blvd-N Azalea</p> <p>Description: Construct a 5' wide sidewalk on Audubon Drive from Shepard Blvd to N of North Azalea</p>	Ward	Begin Design	Begin Construction
	6	2020	2022
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$152,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$152,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/10/13: Future project-unfunded

Factors Effecting Timing/Completion of Project:
Weather and Funding

<p>Eligible Funding Sources: unfunded</p> <p>Master Plan: Sidewalk Master Plan</p>	FY	Eligible Funding Sources	Amount
	2020	Unfunded	\$152,000
			\$152,000



Broadway & 5th Sdwlk-Intrsectn Imprvmts

Description:
 Construction of intersection beautification project with planters and brick crosswalk delineation similar to other intersections on Broadway. Project includes the addition of left turn lanes on Broadway by adjusting lanes and removing 8 metered parking spaces.

Ward	Begin Design	Begin Construction
1	2020	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$375,000
Total Appropriated:		\$0
Total City Project Cost:		\$375,000
Est. Project Balance: 10/01/2013		\$0

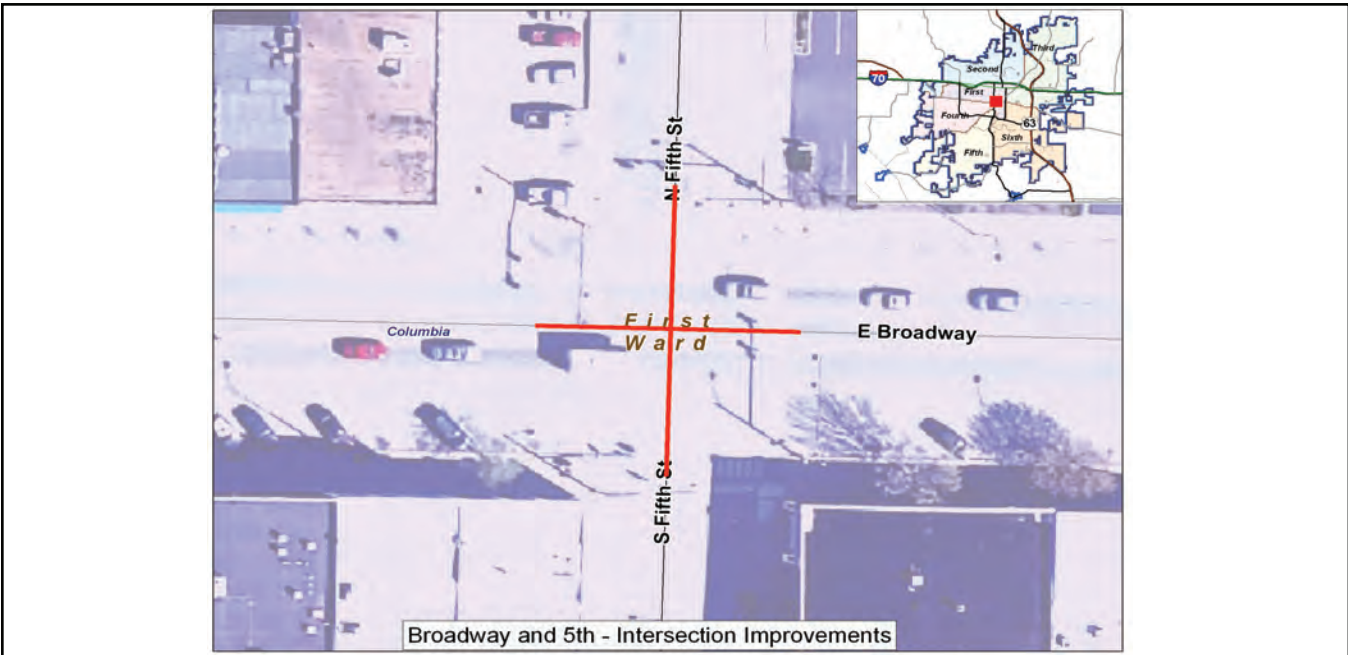
Current Status:
 10/10/13: Future project- unfunded

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources:
 unfunded

Master Plan:
 none

FY	Eligible Funding Sources	Amount
2020	Unfunded	\$375,000
		\$375,000

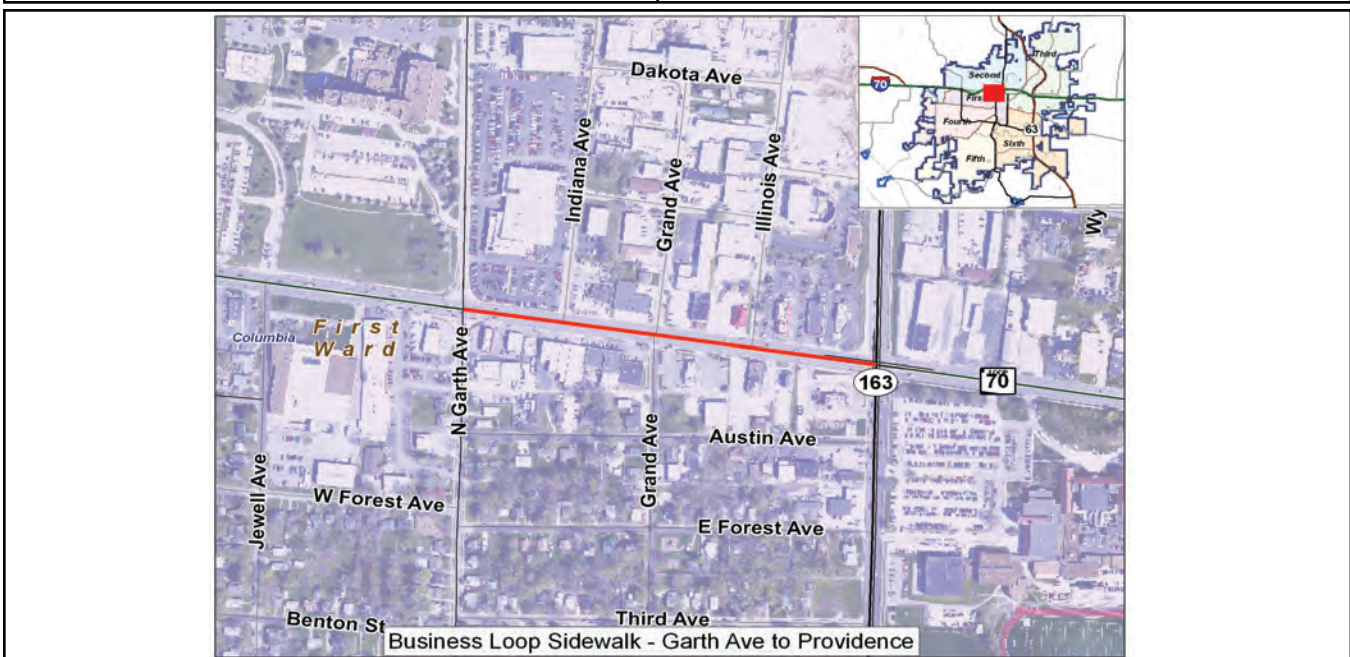


Bus Loop 70 Sdwk- Garth Av-Providence Description: Construct a 5' wide sidewalk on Business Loop 70 from Garth Avenue to Providence	Ward	Begin Design	Begin Construction
	1	2020	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$325,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$325,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/10/13: Future project

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources: Unfunded Master Plan: Sidewalk Master Plan	FY	Eligible Funding Sources	Amount
	2020	Unfunded	\$325,000
			\$325,000

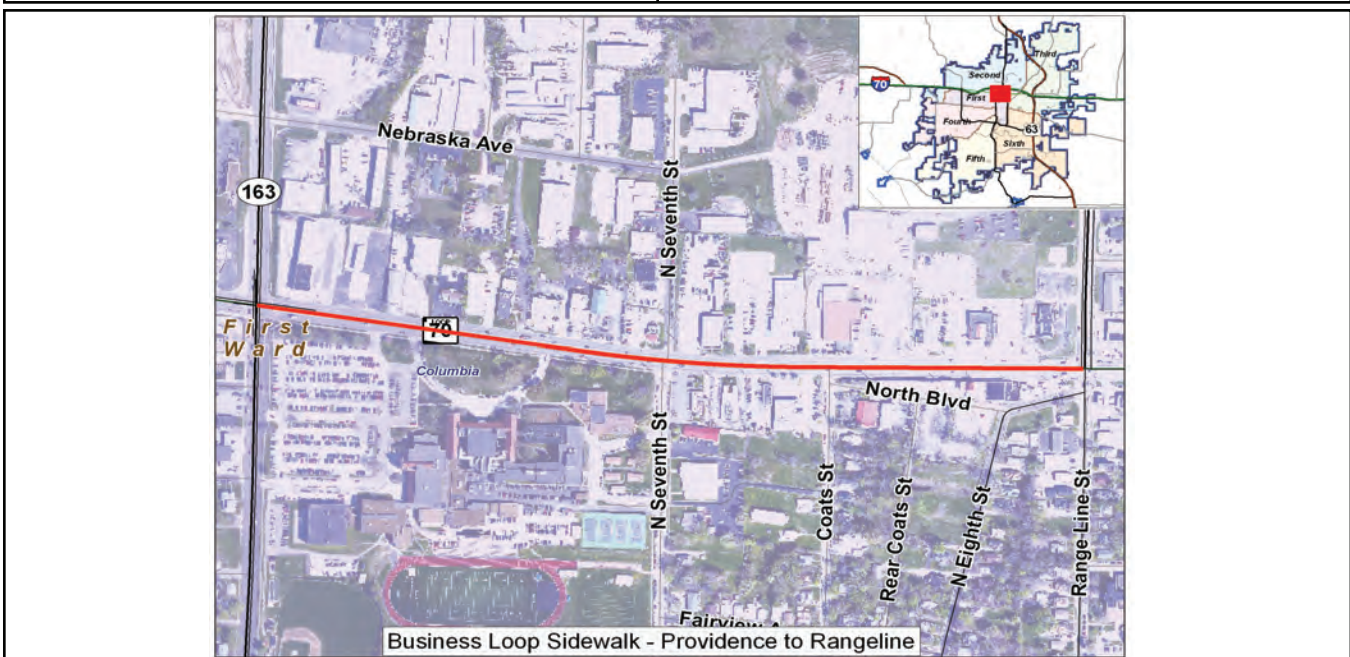


<p>Bus Loop 70 Sdwk-Providence to Rangeline</p> <p>Description: Construct a 5' wide sidewalk on Business Loop 70 from Providence Rd to Rangeline Street</p>	Ward	Begin Design	Begin Construction
	1	2020	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$410,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$410,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/10/13: Future project.

Factors Effecting Timing/Completion of Project:
Funding

<p>Eligible Funding Sources: Unfunded</p> <p>Master Plan: Sidewalk Master Plan</p>	FY	Eligible Funding Sources	Amount
	2020	Unfunded	\$410,000
			\$410,000



<p>Oakland Sidewalk: Vandiver north to exist. sdwlk</p> <p>Description: Construction of a sidewalk on the west side of Oakland Gravel Road from Vandiver Drive northward to Grizzly Court</p>	Ward	Begin Design	Begin Construction
	3	2020	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$300,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$300,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/10/13: Future project

Factors Effecting Timing/Completion of Project:
Funding

<p>Eligible Funding Sources: Capital Improvement Sales Tax</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2020	Unfunded	\$300,000
			\$300,000



Primrose Drive Sidewalk

Description:
Construction of a 5-foot sidewalk on the north side of Primrose Drive from Stadium Blvd to Sunflower St.

Ward	Begin Design	Begin Construction
2	2020	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$615,000
Total Appropriated:		\$0
Total City Project Cost:		\$615,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
10/10/13: Future Project

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

Eligible Funding Sources:
Unfunded

Master Plan:

FY	Eligible Funding Sources	Amount
2020	Unfunded	\$615,000
		\$615,000

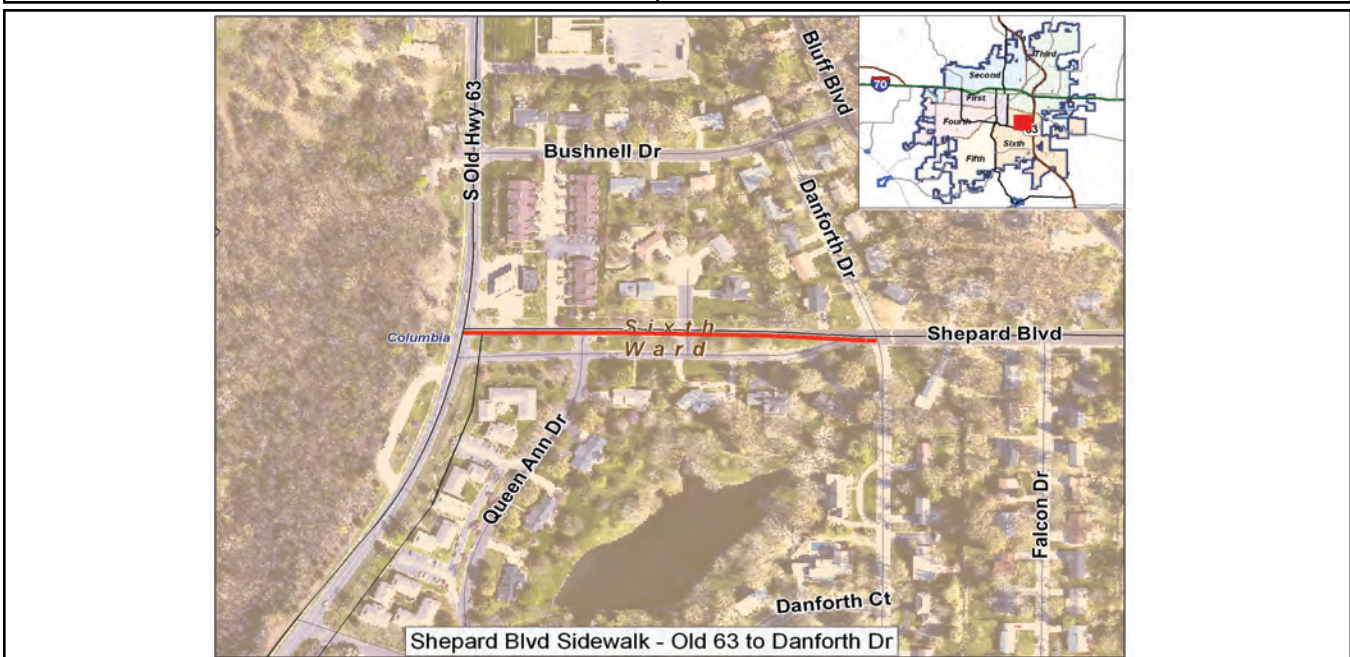


Shepard Blvd Sdwk - Old 63 to Danforth	Ward	Begin Design	Begin Construction
	6	2020	2022
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$111,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$111,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/10/13: Future project

Factors Effecting Timing/Completion of Project:
Weather and Funding

Eligible Funding Sources: unfunded	FY	Eligible Funding Sources	Amount
	2020	Unfunded	\$111,000
			\$111,000
Master Plan: Sidewalk Master Plan			



<p>West Boulevard Sidewalk: Ash St. to Worley St.</p> <p>Description: Construction of a sidewalk on the east side of West Boulevard from Ash Street to Worley Street and a landscaped median from Hope to Broadhead.</p>	Ward	Begin Design	Begin Construction
	4	2020	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$501,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$501,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/10/13: Future project

Factors Effecting Timing/Completion of Project:
Funding

<p>Eligible Funding Sources: Capital improvement sales tax</p> <p>Master Plan: No</p>	FY	Eligible Funding Sources	Amount
	2020	Unfunded	\$501,000
			\$501,000



Streets, Sidewalks and Major Maintenance 10+ Year Projects

Project Name	Ward
Streets	
1 Atkins & Gary Street [ID: 19]	2
2 Ballenger Ln - Ria to Mexico Gravel [ID: 22]	3
3 Barberry Av: Hibiscus Dr-Mayberry Dr [ID: 24]	2
4 Bearfield and Nifong Int Imprvmnt [ID: 194]	5
5 Bearfield Rd; Clear Creek-Gans Road [ID: 25]	6
6 Bearfield Rd; Nifong-Clear Creek [ID: 26]	6
7 Bernadette Dr: I-70 Dr SW-Fairview Rd [ID: 27]	2
8 Bethel & Green Meadows Int Imprvmnt [ID: 186]	5
9 Bethel & Southampton Int Imprvmnt [ID: 185]	5
10 Bethel Church Rd - K-Old Plank Rd [ID: 28]	5
11 Blackfoot Rd - Rt E 3,500 ft. North (4 Lane Upgrd) [ID: 29]	2
12 Blackfoot Rd - Rt E N 3,500 Ft C00130 [ID: 30]	2
13 Bluff Creek Drive Bridge [ID: 32]	6
14 Broadway & College intersect capacity improvemt [ID: 1471]	1,6
15 Brown Sch Rd-Creasy Sprngs Rd-Providence [ID: 37]	2
16 Brown Sch Rd-Providence to Hwy 763 (4 lanes) [ID: 36]	2
17 Clark Ln - PP-St. Charles Road (4 Lanes) [ID: 46]	3
18 Crabapple Ln - Old Mill Cr Rd-Sinclair Rd [ID: 47]	5
19 Creasy Springs & Texas Int Imprvmnts [ID: 204]	2
20 Creekwood Prkwy-Gldn Bear Dr-Vandvr Dr [ID: 50]	3
21 Derby Rdg & Brown Sch Rd Intersection Imp [ID: 198]	2
22 Derby Rdg & Smiley Intersection Imprvmnt [ID: 199]	2
23 Derby Rdg Dr - Brown Sch Rd-Harvester Rd [ID: 52]	2,3
24 Dublin Av - Scott Blvd-Terminus [ID: 54]	4
25 East Blvd - Bus Loop 70 to Conley (TDD) [ID: 55]	3
26 Edenton & Brown Sch Rd Int Imprvmnts [ID: 201]	3
27 Elm Street Extension [ID: 247]	1
28 Forum & Southampton Intersection Imprv [ID: 192]	5
29 Gans Rd:Providence-Bearfld Rd [ID: 62]	6
30 Gans Rd:Providnc-Bearfield Rd (4 Ln Upg) [ID: 63]	6
31 Gans Rd:US 63 Intrchg-Bearfield [ID: 65]	6
32 Gans Rd:US 63 Intrchg-Bearfield (4 Ln Upg) [ID: 64]	6
33 Garth & Texas Intersection Imprv [ID: 205]	2
34 Gillespie Bridge Rd. Over Perche Creek [ID: 70]	4
35 Grace Ln-Richland to WW (4 Lane Upgrade) [ID: 74]	3
36 Hackberry Dr - Providence Rd-Hwy 763 [ID: 76]	2
37 Hanover Blvd - Olympic Blvd to Rice Rd [ID: 77]	3
38 Harvester Rd-Hwy 763 to R.I. Wilson Memorial Dr. [ID: 79]	2, 3
39 Heriford Drive - Parker St to Route B [ID: 80]	2
40 Howard Orchard Road Improvement [ID: 1765]	Outside City
41 Keene & St. Charles Intrsctn Imprvmt [ID: 188]	3
42 Lake of the Woods Rd. & St Charles Rd. Intersect [ID: 200]	3
43 Lake Ridgeway Dr - Clark Ln-Vandiver Dr [ID: 87]	3
44 Lakeshore Dr - Harvester Rd-Prathersville Rd [ID: 88]	3
45 Mexico Grvl Rd - US 63 to Vandiver (4 lane) [ID: 95]	3
46 Mexico Grvl Rd - Vandiver-PP (4 Ln Upg) [ID: 94]	3
47 Nifong - Old Mill Cr. Rd. to Scott Blvd (4 lane up [ID: 1533]	5
48 Nifong: Forum to Old Mill Creek Rd. (4 ln upgrade) [ID: 1534]	5
49 Northwest Loop-Creasy to Providence [ID: 100]	2
50 Oakland & Brwn Sch Rd Intrsctn Imprvmnts [ID: 197]	3
51 Oakland & Smiley (Springdale) Intrsctn Imprv [ID: 196]	2 & 3

Streets, Sidewalks and Major Maintenance 10+ Year Projects

Project Name	Ward
Streets	
52 Old 63/Shepard Intrsrctn Imprvmt [ID: 195]	6
53 Old Plank Road - S. Providence to Forum Blvd. [ID: 102]	5
54 Palmer Road - PP to Route Z [ID: 103]	3
55 Phillips Farm Rd - Southampton to Ponderosa [ID: 105]	6
56 Prathersville Rd - Providence Rd to Hwy 763 [ID: 107]	2
57 Proctor Dr - Bear Creek to Creasy Springs Rd [ID: 1024]	2
58 Providence Rd-Blueridge to Brwn Sch (4 Ln) [ID: 108]	2
59 Providence Rd-Burning Bush Rd to VV [ID: 109]	2
60 Providence Rd-Vandiver to Blue Rdg (4 Ln Upg) [ID: 111]	2
61 Providence Rd/Texas Intrsrctn Improvmnts [ID: 206]	2
62 Providence Road- Smiley to Brown School [ID: 1517]	2
63 Rangeline -Wilkes to Business Loop [ID: 1126]	1
64 Rice Road - Hanover to Ballenger Lane [ID: 1511]	3
65 Rock Quarry & Nifong Intrsrctn Imprvmt [ID: 193]	6
66 Rock Quarry Nifong to Gans Road C00027 [ID: 117]	6
67 Rock Quarry Rd-Nifong to Grindstone Prkwy C00069 [ID: 116]	6
68 Rolling Hills Road (4 lane) [ID: 119]	6
69 Scott @ I-70 Interchange- Construction [ID: 85]	2
70 Scott Blvd:Brookview-KK (4 Ln Upg) [ID: 126]	5
71 Scott Blvd:I-70 Dr NW to State Hwy E [ID: 130]	2
72 Scott Blvd:Vawter Sch Rd-Brookvw Terr (4 Ln) [ID: 123]	4, 5
73 Silvey St - W Worley to I-70 Drive SW [ID: 131]	2
74 Smiley Lane-W End to Northwest Loop [ID: 134]	2
75 Southampton Dr - Sinclair to 1000 ft eastward [ID: 136]	5
76 St Charles & Clark Int Imprvmt [ID: 189]	3
77 St Charles & Richland Int Imprvmts [ID: 202]	3
78 Stadium-Audubon Intersection Improvements [ID: 1356]	6
79 Starke Av - US 63 to Brown Station Rd [ID: 139]	3
80 Van Horn Tavern Rd - UU to I-70 Drive SW [ID: 148]	2
81 Vandiver - Route B to US 63 (4 Ln Upg) [ID: 151]	3
82 Vandiver @ 63 Intchg (4 Ln Upg) [ID: 149]	3
83 Waco Rd - Brwn Stn-Oakland Gr Rd (4 Ln Upg) [ID: 153]	3
84 Waco Rd - Route B-Rogers Rd [ID: 154]	3
85 Waco Road: Oakland to Arbor Point Sub. div. [ID: 1537]	3
86 Woodhaven Dr - Gans Rd to Nifong Blvd. [ID: 157]	6
87 Woodridge Dr - St Charles Rd to Terminus [ID: 158]	3
88 Wyatt & Thompson Intrsrctn Imprvmts [ID: 203]	3
89 Wyatt - Mexico Grvl Rd to Palmer Road [ID: 159]	3
Sidewalks	
90 Ash Street Sidewalk: Pershing to West Blvd [ID: 1208]	1
91 Bernadette Dr Sdwk-Ash to Stadium [ID: 243]	2
92 Bourn Av Sdwk-W Broadway-Rollins Rd [ID: 241]	2
93 Bray Av Sidewalk - Fairview Rd-Jake Ln [ID: 232]	4
94 Broadway Sdwk - Maplewood-W Blvd [ID: 211]	4
95 Broadway Sdwk - Stadium Blvd to Manor [ID: 210]	4
96 Bus Loop 70 Sdwk - 7th St to Rangeline [ID: 214]	1
97 Bus Loop 70 Sdwk-Rangeline to Rt B [ID: 215]	1 & 3
98 Concord St Sdwk - Arlington to Yorktown [ID: 242]	4
99 Forum Blvd Sdwk - Nifong to Mill Creek [ID: 231]	5
100 Garden Dr Sdwk - I-70 NW to Valley Vw Park [ID: 230]	2

Streets, Sidewalks and Major Maintenance 10+ Year Projects

Project Name	Ward
Sidewalks	
101 Hulén Dr Sdwk - Bayonne Ct to Ridgefield Rd [ID: 240]	4
102 I-70 Dr SE Sdwk - 63 Connector to Hillsdale [ID: 224]	3
103 I-70 Dr SW Sdwk - BL 70 to Stadium Blvd [ID: 223]	2
104 Lenoir Woods Sidewalk [ID: 1768]	6
105 Leslie Ln Sdwk - N Garth Av to Newton Dr [ID: 238]	2
106 Longview Sidewalk [ID: 1124]	4
107 Maplewood Dr Sdwk - Rollins Rd-Princeton Dr [ID: 235]	4
108 Maplewood Dr Sdwk - W Broadway-Rollins Rd [ID: 234]	4
109 Mikel St Sdwk - Orange St to Clayton St [ID: 237]	2
110 Nifong Blvd Sdwk - Sinclair Rd-Country Wds [ID: 218]	5
111 Paris Rd Sdwk - BL 70 to Edwards Court [ID: 226]	3
112 Pershing Rd Sdwk - Gary to Pearl Av [ID: 236]	2
113 Proctor Dr Sdwk - Bear Cr Village Sbdvsn [ID: 244]	5
114 Providence Rd Sdwk- Green Meadows to Recreation [ID: 221]	5
115 Rock Quarry Rd Sdwk:Stadium Blvd-Hinkson [ID: 225]	6
116 Rollins Rd Sdwk:Stadium -Bourn [ID: 229]	4
117 Rothwell Dr Sdwk:Rollins Rd to W Broadway [ID: 233]	4
118 Stadium Blvd Sdwk - Bus Loop 70-Sunflower [ID: 217]	2

118 Projects

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Parks and Recreation Capital Projects

Planning

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

The long term capital plan is guided by the Parks, Recreation and Open Space Master Plan. This ten-year planning document was updated in 2013 after extensive public input was sought. Staff conducted many public and focus group meetings to ascertain citizens’ recreation facility needs. Public hearings were held by both the Parks and Recreation Commission and the City Council prior to the adoption of the Master Plan in October 2013.

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

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

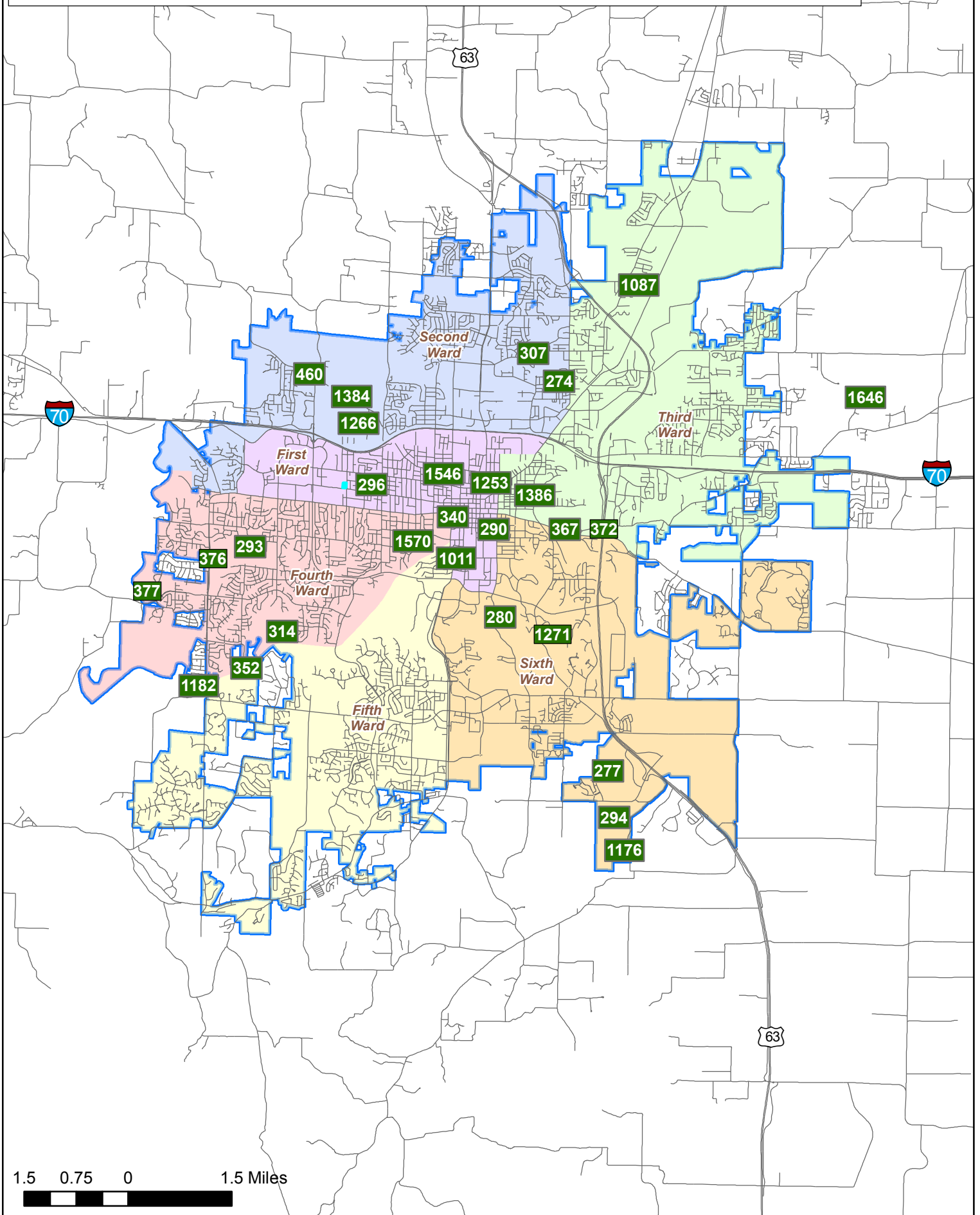
Funding

In 2000, Columbia voters approved a Parks Sales Tax to fund both operations and capital projects. This tax, effective April 2001, 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. The remaining 1/8-cent is dedicated to capital projects including acquisition, development, and renovation and has a 5-year sunset. The Park Sales Tax has been extended two times in November 2005 and November 2010. The capital improvement projects that were promised to the voters in the 2010 Park Sales Tax Ballot are included in the Department’s Capital Improvement Program (CIP). This tax is the primary funding source for the department’s CIP and is scheduled to expire in April 2016.

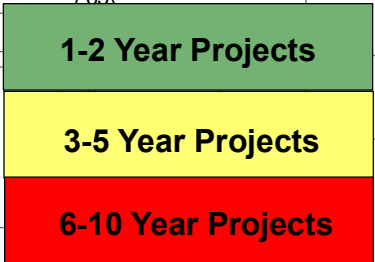
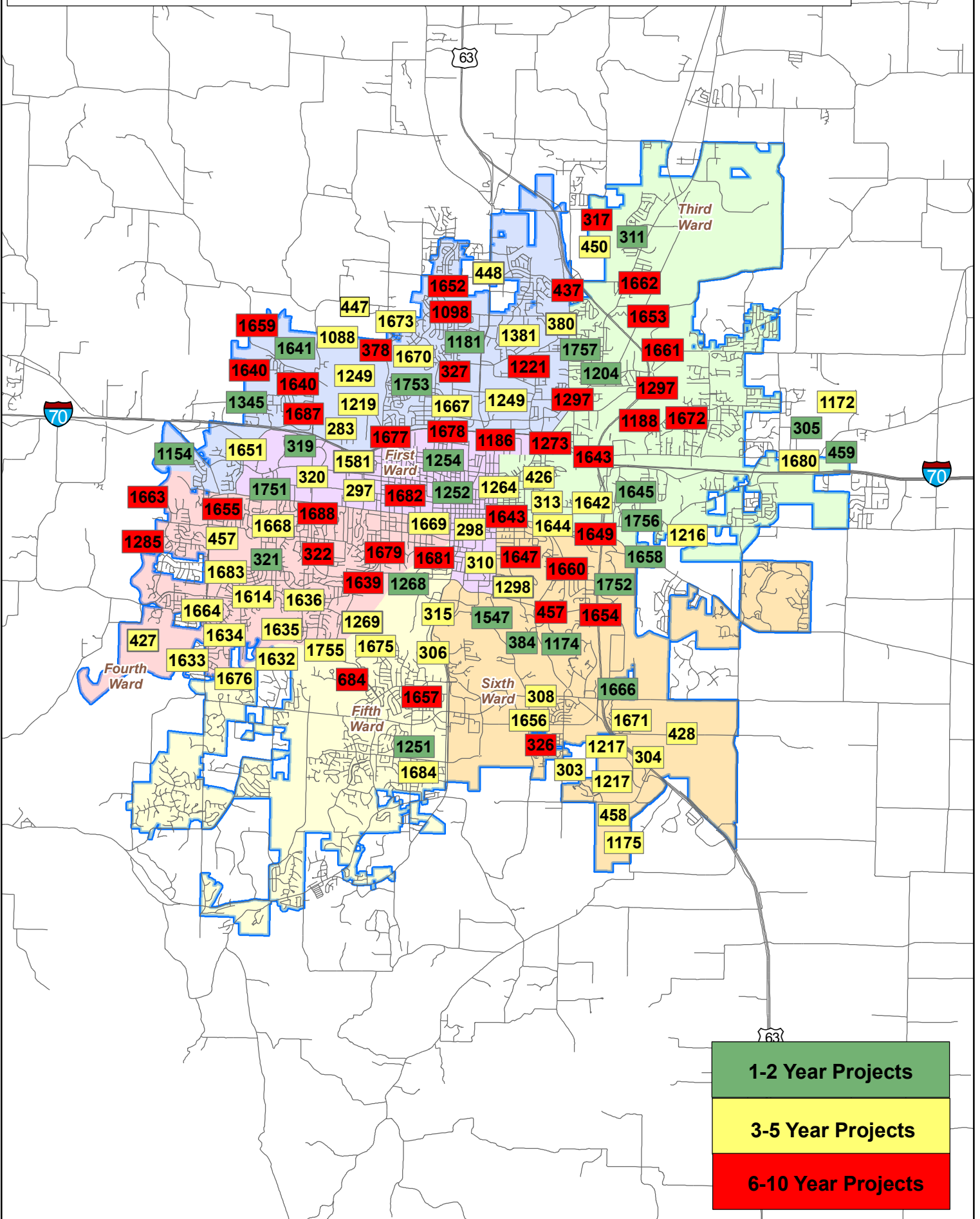
Another CIP funding source is the Recreation Services User Fees where a portion of the fees paid by park users are set aside to fund capital projects at recreational facilities. Additionally, fees charged at the City’s two golf courses and the Activity & Recreation Center (ARC) may only be used for those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

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.

Parks & Recreation Current Projects



Parks & Recreation Overall Projects



Parks and Recreation CIP Projects

Project Name	Status	Ward	Begin Construc- tion	Total Appro- priated	Funding Still Needed	Unfunded/ Future Ballot Amount
Annual						
Parks Projects						
1 2010 PST Land Acq: Neighbrhd Parks C00510 [ID: 1383]	On-going	City wide	2013	\$125,000	\$125,000	\$250,000
2 2010 PST Land Acq: Prks, Grnwys, Natural Ar C00486 [ID: 1382]	On-going	City Wide	2012	\$478,780	\$200,000	\$850,000
3 Annual City/School Park Improvement C00249 [ID: 257]	On-going	Citywide		\$190,000	\$25,000	\$125,000
4 Annual Park Improv - Major Maint. Programs C00056 [ID: 259]	On-going	Citywide		\$76,805	\$5,000	\$750,000
5 Annual Park Roads & Parking Improvements C00242 [ID: 260]	On-going	Citywide		\$1,237,177	\$150,000	\$750,000
Greenbelt/Trails						
6 2010 Annual Trail Program C00561 [ID: 1344]	On-going	City Wide	2013			\$250,000
7 Greenbelt/Open Space/Trail Acq & Devlpmt C40113 [ID: 370]	On-going	Citywide		\$907,111		\$625,000
7 Projects				\$3,014,873	\$505,000	\$3,600,000

Project Name	Status	Ward	Begin Construc- tion	Total Project Cost	Funding Still Needed	Unfunded/ Future Ballot Amount
Current						
Parks Projects						
1 ADA Compliance - Parks and Facilities C00484 [ID: 1427]	Construction	All	2012	\$839,274	\$530,214	\$207,000
2 Again Park Improvements C00469 [ID: 296]	Ready to Close	1	2011	\$48,000		
3 Albert-Oakland Park Improv-Athl Fields Reno C00511 [ID: 274]	In Service	2	2013	\$150,000		
4 Albert-Oakland Park Improv-New Restroom C00512 [ID: 307]	In Service	2	2013	\$125,000		
5 Albert-Oakland Park: Tennis Resurfacing [ID: 1732]	Ready to Close	2	2013	\$25,000		
6 Annual Park Acquisition/Land Preservation C40145 [ID: 258]	Ready to Close	Citywide		\$2,005,453		
7 Antimi Sports Complex: Field Improvements C46073 [ID: 1384]	Construction	2	2012	\$27,500		
8 ARC Improvements - C46071 [ID: 1332]	In Service	1	2011	\$187,871		
9 Armory: Locker/Activity/Mtg Room Improve. C00513 [ID: 1253]	In Service	1	2013	\$75,000		
10 Bonnie View Park: Phase I C00114 [ID: 293]	Ready to Close	4	2011	\$360,000		
11 Brown Station Park Improvements C00414 [ID: 1087]	In Service	3	2009	\$58,000		
12 Capen/Grindstone Trailhead Improvements C00457 [ID: 280]	Final Design	6	2011	\$118,000		
13 City-School Gymnasium Construction Agreement [ID: 1646]	Final Design	3 & 5	2013	\$300,000		
14 Comprehensive Park Master Plan C00481 [ID: 1465]	Final Design	All	2012	\$40,000		
15 Cosmo Rec Area: New Restroom C00488 [ID: 1266]	Construction	2	2012	\$125,000		
16 Cosmo-Bethel: Tennis Court Resurfacing [ID: 1733]	Ready to Close	5	2013	\$54,000		
17 Douglass High School / Park Infrastructure [ID: 1731]	In Service	1	2013	\$33,000		
18 Douglass Park Improvements: Security [ID: 1546]	In Service	1	2013	\$30,000		
19 Downtown Improvements C40074 [ID: 340]	In Service	1	2009	\$117,654		
20 Flat Branch Sprayground Repair C00515 [ID: 1570]	Ready to Close	1	2013	\$20,000		
21 Hindman Discovery Garden C00474 [ID: 1380]	Ready to Close	3	2011	\$81,388		
22 Jay Dix Park Improvements C00516 [ID: 1182]	Construction	5	2013	\$125,000		
23 LAN Golf Course Clubhouse Renovation C46076 [ID: 460]	In Service	2	2013	\$110,000		
24 Lions-Stephens Park--Fitness Trail Imprvmt C00489 [ID: 1386]	In Service	3	2012	\$45,000		
25 Paquin Park Improv-Phase III-Raised Beds C00447 [ID: 290]	In Service	1	2010	\$30,000		
26 South Regional Park - Gans/Philips Phase I C00518 [ID: 1176]	Preliminary Design	6	2013	\$1,750,000	\$1,100,000	
27 South Regional Park - Philips Phase I C00279 [ID: 277]	In Service	6	2009	\$455,113		
28 South Regional Park Planning C00350 [ID: 294]	Final Design	6	2008	\$62,665		
29 Stephens Lake Park Developmnt - Phase I C00095 [ID: 367]	In Service	3	2002	\$2,765,650		
30 Twin Lakes Rec Area: Park & Aquatics Imprv C00491 [ID: 314]	In Service	4	2013	\$259,305		
31 Walkway Repair C00421 [ID: 1011]	Construction	City wide	2011	\$26,000		
Greenbelt/Trails						
32 3M Urban Ecological Restoration C00460 [ID: 1346]	Construction	4	2011	\$117,895		
33 Grindstone Crk Trl: GNArea-Confluence C00472 [ID: 1271]	Final Design	6	2012	\$1,570,000		

Parks and Recreation CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
Current						
Greenbelt/Trails						
34 Hominy Brnch Trail:Stphens-Woodridge Ph I C00282 [ID: 372]	In Service	3 & 6	2011	\$1,820,000		
35 MKT Parkway Improvements and Bridge C00034 [ID: 352]	In Service	4, 5	2010	\$682,004		
36 Scott's Brnch Ph I:Bonnie View-Scott Blvd C00422 [ID: 376]	In Service	4	2011	\$780,000		
37 Scott's Brnch Ph II: Chapel Pedwy-Perche Cr C00461 [ID: 377]	Construction	4	2012	\$200,000		
37 Projects				\$15,618,772	\$1,630,214	\$207,000

1-2 Years

Parks Projects

1 Albert-Oakland Park: Pickleball Courts C00554 [ID: 1204]	Proposed	2	2014	\$50,000		
2 Albert-Oakland Park: AOFAC SCS Structure [ID: 1757]	Proposed	2	2015	\$150,000	\$150,000	
3 American Legion Park: Archery Range Improv C00555 [ID: 1658]	Proposed	3	2014	\$30,000	\$10,000	
4 American Legion: East Field Lights C46079 [ID: 1756]	Proposed	3	2014	\$130,000		
5 Barberry Neighborhood Park Development [ID: 1345]	Proposed	2	2015	\$125,000	\$125,000	
6 Cosmo Rec Area Resurface Roller Hockey Rink C46078 [ID: 1641]	Proposed	2	2014	\$35,000		
7 Cosmo Rec Area: Playground Renovation C00514 [ID: 319]	Construction	2	2014	\$518,000		
8 Cosmo-Bethel: Tennis Lights & Park Imprvmnts [ID: 1251]	Proposed	5	2015	\$150,000	\$150,000	
9 Douglass Park: amphitheater & shelter C00556 [ID: 1252]	Final Design	1	2014	\$100,000		
10 Downtown Optimist Park Improvements [ID: 1254]	Proposed	1	2015	\$50,000	\$50,000	
11 Fairview Park:Renovate Shltr & New Playgrnd C00557 [ID: 321]	Preliminary Design	4	2014	\$175,000		
12 Hickman Tennis Construction C00558 [ID: 1739]	Proposed	1	2014	\$150,000		
13 LOW Golf Course Clubhouse Renovation [ID: 459]	Proposed	Outside City Limits	2015	\$90,000	\$90,000	
14 LOW Golf Course New Shelter/Course Imprvmnt C46077 [ID: 305]	Preliminary Design	Outside city limits	2014	\$120,000		
15 Natural Area Open Space Plan C00517 [ID: 1510]	Final Design	City wide	2014	\$90,000		
16 Nifong Park: Replacement of Maplewood home roof [ID: 1666]	Proposed	6	2015	\$40,000	\$40,000	
17 Norma Sutherland Smith Park Dvlpmnt:Phase I C00559 [ID: 311]	Preliminary Design	3	2014	\$250,000		
18 Parkade Park Improvements [ID: 1753]	Proposed	2	2015	\$30,000	\$30,000	
19 Shepard Park Playground Replacement [ID: 1752]	Proposed	6	2015	\$35,000	\$35,000	
20 Smithton Playground Surface Replacement [ID: 1751]	Proposed	1st	2015	\$30,000	\$30,000	
21 Strawn Road Park Development: Phase I C00560 [ID: 1154]	Preliminary Design	2 & 4	2014	\$125,000		
22 Waters-Moss Park: Phase I Development C00519 [ID: 1174]	Construction	6	2014	\$515,000		
23 Woodridge Park: Playground and Trail Improvements [ID: 1645]	Proposed	3	2015	\$250,000	\$250,000	

Greenbelt/Trails

24 Bear Creek Trail Restroom-Garth Access C00562 [ID: 1181]	Proposed	2	2014	\$100,000		
25 Hinkson Cr-Grindstone Trailhead Restroom C00563 [ID: 384]	Preliminary Design	6	2014	\$115,000		
26 Hinkson/Capen Bridge Improvements C00520 [ID: 1547]	Preliminary Design	6	2014	\$100,000		
27 MKT Trail: Building/Restroom Improvements [ID: 1268]	Proposed	4	2015	\$100,000	\$100,000	
27 Projects				\$3,653,000	\$1,060,000	\$0

3-5 Years

Parks Projects

1 Albert-Oakland Park: Tennis Court Renovation [ID: 1381]	Proposed	2	2017	\$400,000	\$400,000	\$400,000
2 American Legion Park: Shelter, RR, Playground [ID: 1216]	Proposed	3	2017	\$375,000	\$375,000	\$480,000
3 Antimi Sports Complex: Add T-ball Field Lights [ID: 1088]	Proposed	2	2017	\$125,000	\$125,000	\$125,000
4 Antimi Sports Complex: Replace Lights 4 fields [ID: 1249]	Proposed	2	2017	\$475,000	\$475,000	\$475,000
5 Aquatic Facility [ID: 428]	Proposed	6	2018	\$4,000,000	\$4,000,000	\$4,000,000
6 ARC Gym/Fitness Expansion [ID: 297]	Proposed	1	2018	\$2,100,000	\$2,100,000	\$2,100,000
7 Armory Sports Center Improvements - Gym [ID: 298]	Proposed	1	2017	\$1,200,000	\$1,200,000	\$1,200,000

Parks and Recreation CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
3-5 Years						
Parks Projects						
8 Atkins: Finalize Existing Baseball Complex [ID: 450]	Proposed	3	2017	\$975,000	\$975,000	\$975,000
9 Battle Ave Park Development [ID: 1172]	Proposed	Outside City	2017	\$350,000	\$350,000	\$350,000
10 Bike Park Development [ID: 315]	Proposed	TBD	2017	\$790,000	\$790,000	\$790,000
11 Boxer Park Development [ID: 1667]	Proposed	2	2018	\$60,000	\$60,000	\$60,000
12 Community Gardens & Greenhouse [ID: 1686]	Proposed	TBD	2018	\$48,500	\$48,500	\$48,500
13 Cosmo Rec Area: Northeast Quarry Area [ID: 1673]	Proposed	2	2017	\$606,000	\$606,000	\$606,000
14 Cosmo Rec Area: Park Management Center Imprvmt [ID: 457]	Proposed	2	2017	\$326,840	\$326,840	\$326,840
15 Cosmo Rec Area: RC Track Improvements [ID: 1219]	Proposed	2	2017	\$75,000	\$75,000	\$75,000
16 Cosmo Rec Area: Shelters Replacement [ID: 320]	Proposed	2	2017	\$325,000	\$325,000	\$325,000
17 Cosmo Rec Area: Skate Park/Roller Hockey Lights [ID: 310]	Proposed	2	2017	\$150,000	\$150,000	\$150,000
18 Cosmo Rec Area: Soccer Field/Concession Imprv [ID: 283]	Proposed	2	2017	\$295,000	\$295,000	\$295,000
19 Douglass Park: Shelter, Parking & Ath Light Imprv [ID: 1683]	Proposed	1	2016	\$306,000	\$306,000	\$306,000
20 Fairview Park: Tennis Court Resurfacing [ID: 1755]	Proposed	4	2016	\$35,000	\$35,000	\$35,000
21 Forum Nature Area Improvements [ID: 1674]	Proposed	5	2016	\$30,500	\$30,500	\$30,500
22 Garth Nature Area: Park & Dog Park Improvements [ID: 1670]	Proposed	2	2018	\$53,000	\$53,000	\$53,000
23 LAN Golf Course Driving Range/Course Improvements [ID: 306]	Proposed	2	2016	\$75,000	\$75,000	\$75,000
24 Lions-Stephens Park Improvements [ID: 1264]	Proposed	3	2017	\$206,000	\$206,000	\$206,000
25 LOW Aquatic Facility Improvements [ID: 1680]	Proposed	Outside City limits	2018	\$454,000	\$454,000	\$454,000
26 Nifong Park: Covered Tractor & Implement Structure [ID: 1671]	Proposed	6	2017	\$250,000	\$250,000	\$250,000
27 Oakwood Hills Park Improvements [ID: 1675]	Proposed	5	2018	\$144,000	\$144,000	\$144,000
28 Philips/Gans: Park Development Phase II [ID: 1175]	Proposed	6	2017	\$6,000,000	\$6,000,000	\$6,000,000
29 Philips/Gans: Ice Skating Facility - Indoor [ID: 303]	Proposed	TBD	2017	\$3,500,000	\$3,500,000	\$3,500,000
30 Philips/Gans: Ice Skating Facility - Outdoor [ID: 304]	Proposed	TBD	2017	\$750,000	\$750,000	\$750,000
31 Philips/Gans: Indoor Pavilion/Shelter [ID: 458]	Proposed	TBD	2017	\$750,000	\$750,000	\$750,000
32 Philips/Gans: Indoor Sports Center - Gym [ID: 1217]	Proposed	TBD	2017	\$3,000,000	\$3,000,000	\$3,000,000
33 Playground Equip Replacement [ID: 426]	Proposed	Citywide	2017	\$500,000	\$500,000	\$500,000
34 Rock Quarry Park: Building Improvements [ID: 308]	Proposed	6	2017	\$375,000	\$375,000	\$375,000
35 Rock Quarry Park: Park & Trail Improvements [ID: 1656]	Proposed	6	2017	\$125,000	\$125,000	\$125,000
36 Smithton Park Improvements [ID: 1651]	Proposed	1	2018	\$98,000	\$98,000	\$98,000
37 Stephens Lake Park: Botanical Garden Imprv [ID: 1642]	Proposed	3	2017	\$140,000	\$140,000	\$140,000
38 Stephens Lake Park: E. Walnut Development [ID: 313]	Proposed	3	2017	\$450,000	\$450,000	\$450,000
39 Stephens Lake Park: Lake & Sprayground Improvmt [ID: 1644]	Proposed	3	2017	\$190,000	\$190,000	\$190,000
40 Tennis Courts: Enclose 4 cts with Air Structure [ID: 1664]	Proposed	TBD	2018	\$400,000	\$400,000	\$400,000
41 Twin Lakes Rec Area: Aquatic Facility-Pool [ID: 1635]	Proposed	4	2017	\$1,500,000	\$1,500,000	\$1,500,000
42 Twin Lakes Rec Area: Lake & Misc Park Improvements [ID: 1636]	Proposed	4	2017	\$411,500	\$411,500	\$411,500
43 Twin Lakes Rec Area: Sprayground & Slide [ID: 1634]	Proposed	4	2016	\$450,000	\$450,000	\$450,000
44 Waters-Moss Develop Phase II: Waters & Jones Bdgs [ID: 1632]	Proposed	6	2016	\$250,000	\$250,000	\$250,000
45 Worley St Park Improvement [ID: 1633]	Proposed	1	2016	\$65,000	\$65,000	\$65,000
Greenbelt/Trails						
46 Bear Cr Tr-Hrd Surface Wash/Prblm C00353 [ID: 447]	Proposed	2	2017	\$710,000	\$710,000	\$710,000
47 Bear Creek Trail-Blue Ridge Rd-Lange C00351 [ID: 380]	Proposed	2	2017	\$950,000	\$950,000	\$950,000
48 Cosmo Park Trail-Stadium Diverging Diamond to BCT [ID: 1581]	Proposed	2	2018	\$700,000	\$700,000	\$700,000
49 Cow Branch: Providence to Auburn Hills -C00357 [ID: 448]	Proposed	2	2018	\$1,820,000	\$1,820,000	\$1,820,000
50 Hinkson Cr Trail: Old 63 to East Campus Connector [ID: 1298]	Proposed	6	2018	\$1,740,000	\$1,740,000	\$1,740,000
51 MKT Bridge Improvements Phase II [ID: 1269]	Proposed	4,5	2017	\$300,000	\$300,000	\$300,000
52 MKT Providence Rd boardwalk replacement [ID: 1668]	Proposed	1	2016	\$200,000	\$200,000	\$200,000
53 MKT Trail: New Restroom at Flat Branch Park [ID: 1669]	Proposed	1	2017	\$200,000	\$200,000	\$200,000
54 MKT Trail: Scott Blvd Improvments [ID: 1676]	Proposed	5	2017	\$40,500	\$40,500	\$40,500
55 Perche Cr Trail Phase I: MKT to Chapel Hill [ID: 427]	Proposed	4,5	2017	\$2,000,000	\$2,000,000	\$2,000,000
56 Trail restroom: location TBD [ID: 1648]	Proposed	TBD	2017	\$100,000	\$100,000	\$100,000
56 Projects				\$41,944,840	\$41,944,840	\$42,014,840

6-10 Years

Parks Projects

1 Albert-Oakland Park: Enclose Pool w/Air Structure [ID: 1221]	Proposed	2	2019	\$125,000	\$125,000	\$125,000
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Parks and Recreation CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
6-10 Years						
Parks Projects						
2 Atkins: Park Development-Future phases [ID: 317]	Proposed	3	2021	\$3,553,000	\$3,553,000	\$3,553,000
3 Cosmo Rec Area: Park Mgmt Center: Rpl Fab Shop [ID: 1677]	Proposed	2	2020	\$850,000	\$850,000	\$850,000
4 Cosmo Rec Area: Skate Park Expansion [ID: 1687]	Proposed	2	2020	\$750,000	\$750,000	\$750,000
5 Cosmo Rec Area: Tennis Court Lights & Shelter [ID: 1688]	Proposed	2	2020	\$263,000	\$263,000	\$263,000
6 Cosmo-Bethel: Trail, Shelter & Lake Improvements [ID: 1684]	Proposed	5	2019	\$315,000	\$315,000	\$315,000
7 Douglass Park: Multipurpose Building [ID: 1682]	Proposed	1	2021	\$1,298,000	\$1,298,000	\$1,298,000
8 Grasslands Park Improvements [ID: 1681]	Proposed	5	2023	\$30,000	\$30,000	\$30,000
9 Kiwanis Park Improvements [ID: 322]	Proposed	4	2019	\$150,000	\$150,000	\$150,000
10 McKee St Park Improvements [ID: 1672]	Proposed	3	2019	\$75,500	\$75,500	\$75,500
11 MLK Memorial & Battle Garden Improvements [ID: 1679]	Proposed	4	2021	\$121,000	\$121,000	\$121,000
12 Nifong Park Improvements [ID: 326]	Proposed	6	2022	\$779,500	\$779,500	\$779,500
13 Parkade Park Improvements [ID: 1678]	Proposed	2	2020	\$85,000	\$85,000	\$85,000
14 Proctor Park Improvements [ID: 327]	Proposed	2	2020	\$105,000	\$105,000	\$105,000
15 Racquetball Courts: Outdoor [ID: 1685]	Proposed	TBD	2023	\$45,000	\$45,000	\$45,000
16 Rock Bridge Park Improvements [ID: 1657]	Proposed	5	2021	\$115,000	\$115,000	\$115,000
17 Rothwell Park Improvements [ID: 1655]	Proposed	4	2022	\$95,000	\$95,000	\$95,000
18 Shepard Park Improvements [ID: 1654]	Proposed	6	2019	\$80,000	\$80,000	\$80,000
19 Smiley Lane Park Improvements [ID: 1652]	Proposed	2	2020	\$45,000	\$45,000	\$45,000
20 Synthetic Turf-Athletic Fields-Special Event [ID: 1186]	Proposed	TBD	2021	\$15,000,000	\$15,000,000	\$15,000,000
21 Stephens Lake Park: Amphitheater Phase II Imprv [ID: 1649]	Proposed	3	2019	\$125,000	\$125,000	\$125,000
22 Stephens Lake Park: Playground Improvements [ID: 1643]	Proposed	3	2020	\$150,000	\$150,000	\$150,000
23 Stephens Lake Park: Southeast Trailhead Improvemnt [ID: 1647]	Proposed	3	2021	\$175,000	\$175,000	\$175,000
24 Valleyview Park Improvements [ID: 1640]	Proposed	2	2023	\$130,000	\$130,000	\$130,000
25 Westwinds Park Improvements [ID: 1639]	Proposed	4	2020	\$75,000	\$75,000	\$75,000
Greenbelt/Trails						
26 Bear Cr Trail renovation-Creasy to Skatepk C00381 [ID: 1098]	Proposed	2	2019	\$1,106,886	\$1,075,000	\$1,075,000
27 Bear Creek Trail: CCRA to Blackfoot Rd. [ID: 1659]	Proposed	2	2019	\$500,000	\$500,000	\$500,000
28 Bear Creek Trail: Lange to Fairgrounds [ID: 437]	Proposed	2,3	2019	\$2,600,000	\$2,600,000	\$2,600,000
29 COLT RR Trail ph 1: Columbia College to Vandiver [ID: 1273]	Proposed	3	2019	\$3,000,000	\$3,000,000	\$3,000,000
30 COLT RR Trail Ph 2: Vandiver to Hwy 63 [ID: 1297]	Proposed	3	2019	\$2,200,000	\$2,200,000	\$2,200,000
31 COLT RR Trail ph 3: Hwy 63 to Brown Sta. Park [ID: 1653]	Proposed	3	2019	\$800,000	\$800,000	\$800,000
32 Cosmo Park Bear Creek Boardwalk Renovation [ID: 378]	Proposed	2	2019	\$125,000	\$125,000	\$125,000
33 Hinkson Creek Trail: Stephens to Vandiver Pedway [ID: 1188]	Proposed	3	2019	\$2,700,000	\$2,700,000	\$2,700,000
34 Hinkson Creek Trail: Vandiver pedway to Colt RR [ID: 1661]	Proposed	3	2019	\$1,300,000	\$1,300,000	\$1,300,000
35 Hominy Creek Trail: Old 63 to Green Valley [ID: 1660]	Proposed	6	2020	\$800,000	\$800,000	\$800,000
36 Perche Creek Trail ph 3: Broadway to I-70 [ID: 1663]	Proposed	2,4	2020	\$2,600,000	\$2,600,000	\$2,600,000
37 Perche Crk Trail Ph 2: Gillespie to Broadway [ID: 1285]	Proposed	4	2019	\$2,800,000	\$2,800,000	\$2,800,000
38 Starke Lane Connector [ID: 1662]	Proposed	3	2019	\$800,000	\$800,000	\$800,000
38 Projects				\$45,866,886	\$45,835,000	\$45,835,000
165 Total Projects				\$110,098,371	\$90,975,054	\$91,656,840

**Albert-Oakland Park: Pickleball Courts
C00554**

Description:
Pickleball serves as an athletic alternative to seniors no longer able to withstand the rigors of tennis. This project converts two lighted sand volleyball courts at Albert-Oakland Park to 4-6 pickleball courts. Courts could be constructed elsewhere if needed, but additional funding for lights will be required.

Ward	Begin Design	Begin Construction
2	2014	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$50,000
Total City Project Cost:		\$50,000
Est. Project Balance: 10/01/2013		\$50,000

Current Status:
10/23/13: Staff is proposing to use P&R staff to construct the courts at Albert-Oakland. P&R staff met w/Skip Deming, representing local pickleball assoc/SMSG and discussed future and growth of sport. They are currently playing on marked pickleball court at Albert-Oakland & Rock Quarry tennis. Lighted courts are preferred due to heat of summer.

Factors Effecting Timing/Completion of Project:
Project may be funded out of annual park improvement projects.

Eligible Funding Sources:
Park Sales Tax, Future ballot issue

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

FY	Eligible Funding Sources	Amount
2014	Park Sales Tax	\$50,000
		\$50,000



Albert-Oakland Park: AOFAC SCS Structure

Description:
Installation of a new SCS water play structure at Albert-Oakland Family Aquatic Center

Ward	Begin Design	Begin Construction
2	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: 10/01/2013		\$0

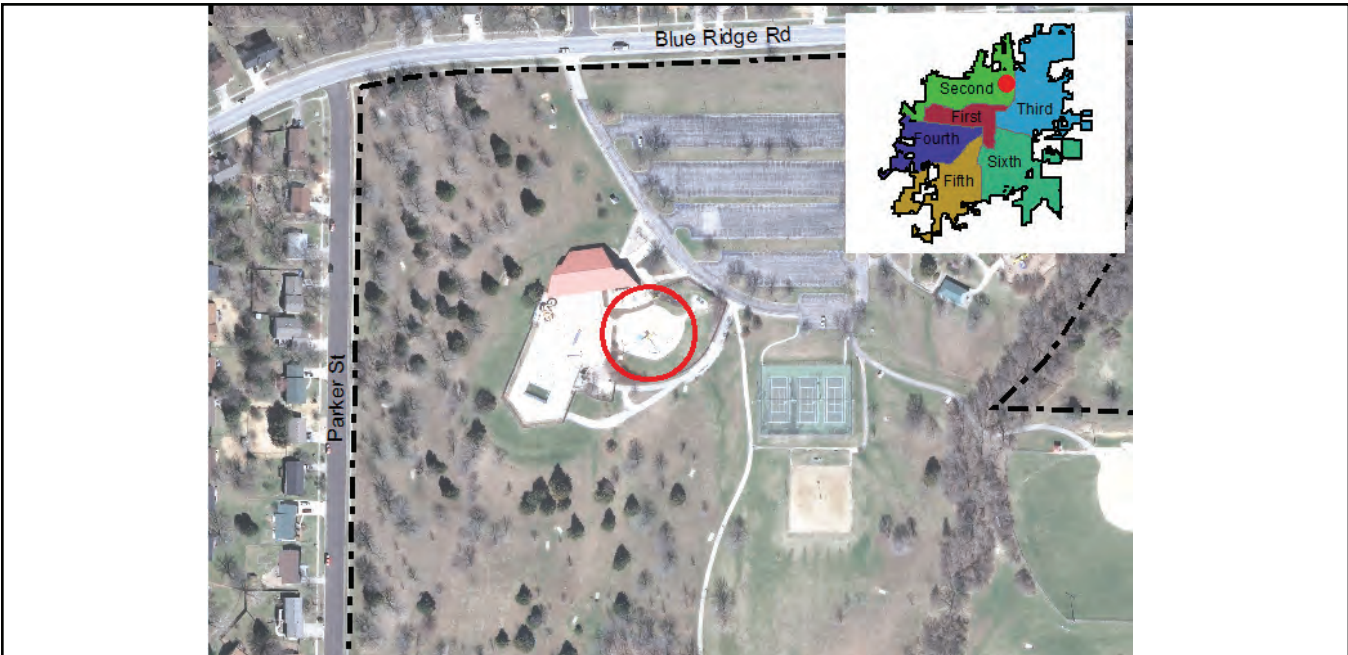
Current Status:
10/8/2013: Current SCS water play structure was installed in 1999 and we can no longer obtain parts to make annual repairs on the structure. The project will also look at other shade and infrastructure improvements if funds are available. Park staff is proposing to use RSR funding for the project

Factors Effecting Timing/Completion of Project:
Project must be completed between October 2014 and May 2015 to avoid any conflicts with the opening of the pool for the 2015 season.

Eligible Funding Sources:
Recreation Services User Fee Fund

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2015	RSR	\$150,000
		\$150,000



American Legion Park: Archery Range Improv C00555

Description:
Renovations of the current archery range at American Legion Park that will add new targets and extend the shooting distances to 80 yards. Improvements will also include new fencing and shooting pad.

Ward	Begin Design	Begin Construction
3	2014	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$10,000
Total Appropriated:		\$20,000
Total City Project Cost:		\$30,000
Est. Project Balance: 10/01/2013		\$20,000

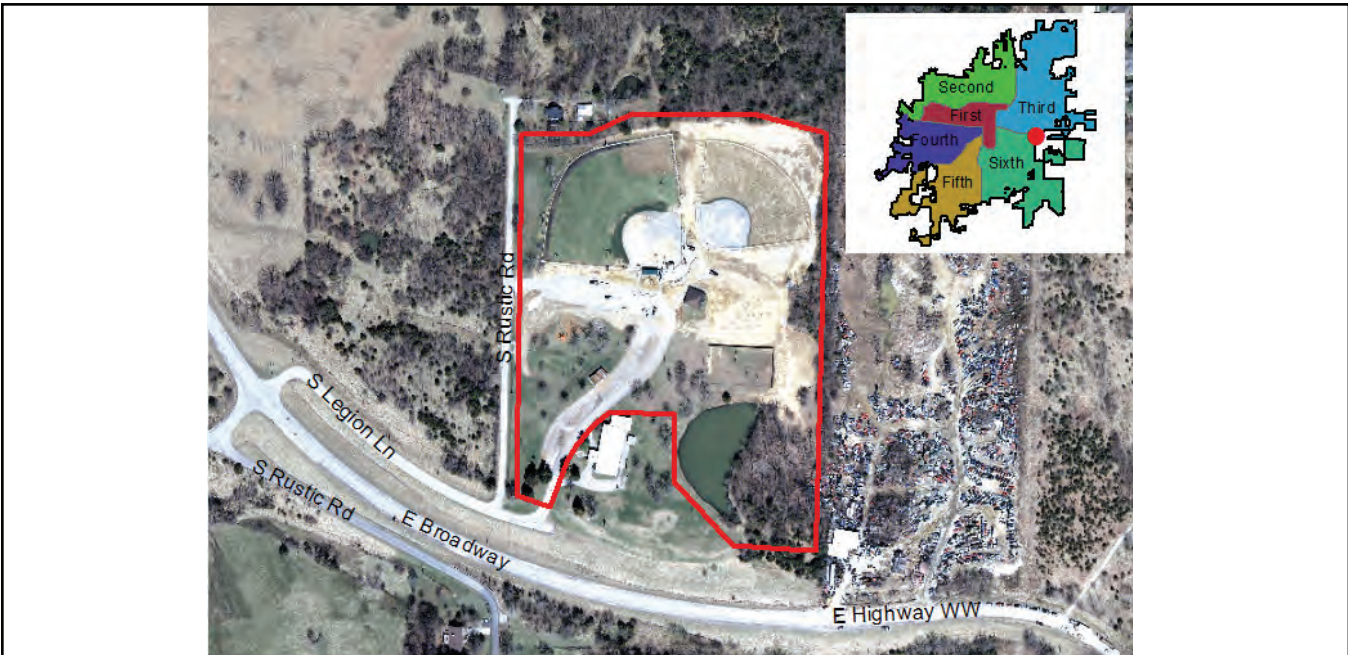
Current Status:
10/16/2013: Project assigned to planner

Factors Effecting Timing/Completion of Project:
Timing will be based on funding and awarding of grants pertaining to the project

Eligible Funding Sources:
Park Sales Tax, Donations & Grants

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2014	Donation	\$10,000
2014	Park Sales Tax	\$20,000
		<hr/>
		\$30,000

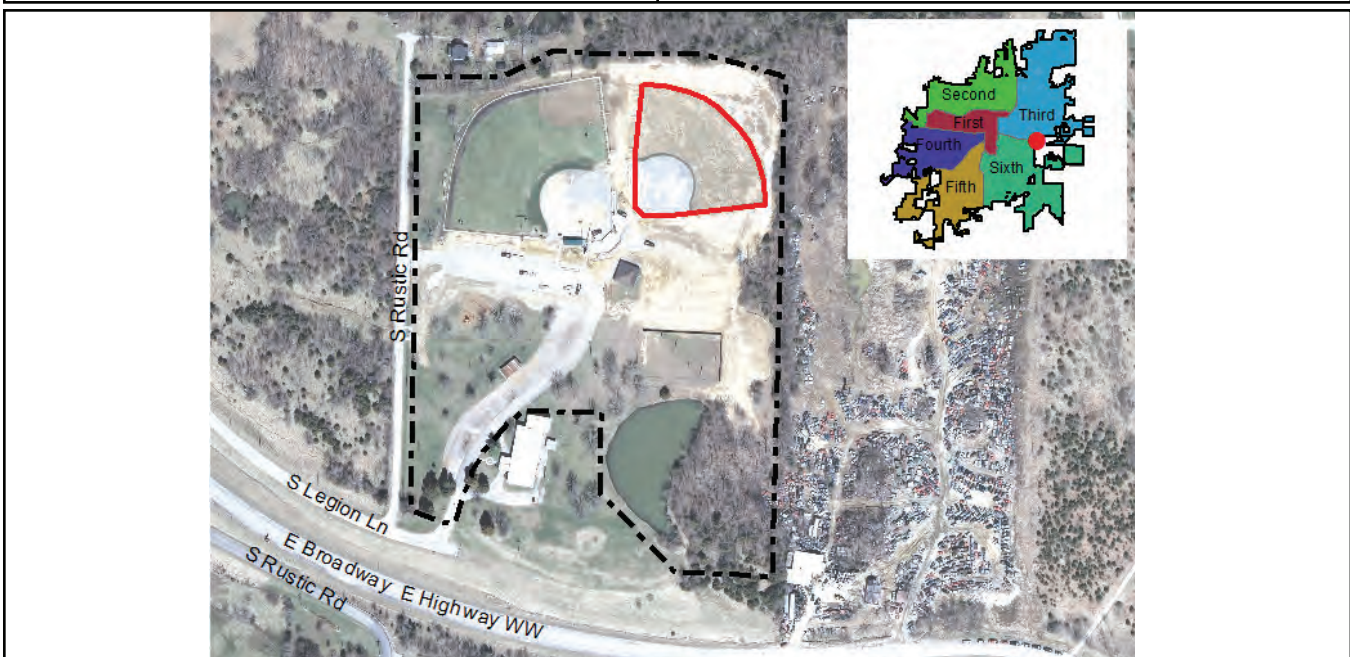


American Legion: East Field Lights C46079 Description: Mid-year appropriation for the installation of athletic field lighting on the east field at American Legion Park.	Ward	Begin Design	Begin Construction
	3	2014	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$130,000
	Total City Project Cost:		\$130,000
	Est. Project Balance: 10/01/2013		\$130,000

Current Status:
 10/8/2013: Park Staff will appropriate \$130,000 for a mid-year appropriation to install athletic field lights on the east field at American Legion Park. Staff is proposing to use Recreation Services User Fee money to fund the project.

Factors Effecting Timing/Completion of Project:
 Target date for completion of the project will be before the spring baseball season starts to avoid interruption of play.

Eligible Funding Sources: RSR funds Master Plan: Parks, Recreation and Open Space	FY	Eligible Funding Sources	Amount
	2014	RSR	\$130,000
			\$130,000



Barberry Neighborhood Park Development

Description:
 Develop neighborhood park on 5.28 acre property located at 3405 Zinnia Drive.

Ward	Begin Design	Begin Construction
2	2015	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$125,000
Total Appropriated:		\$0
Total City Project Cost:		\$125,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
 02/03/13: Purchased property in 2010 to develop as a neighborhood park. Existing buildings have been demolished.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Park Sales Tax

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

FY	Eligible Funding Sources	Amount
2015	Park Sales Tax	\$125,000
		\$125,000



Cosmo Rec Area Resurface Roller Hockey Rink C46078

Description:
 The outdoor roller hockey rink located within Columbia Cosmopolitan Recreation Area is used as a first come, first serve facility by youth and adults for roller hockey and bike polo. The project will resurface the roller hockey rink with a new acrylic overlay of specialty leveler/paint and complete regulation line painting.

Ward	Begin Design	Begin Construction
2	2014	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$35,000
Total City Project Cost:		\$35,000
Est. Project Balance: 10/01/2013		\$35,000

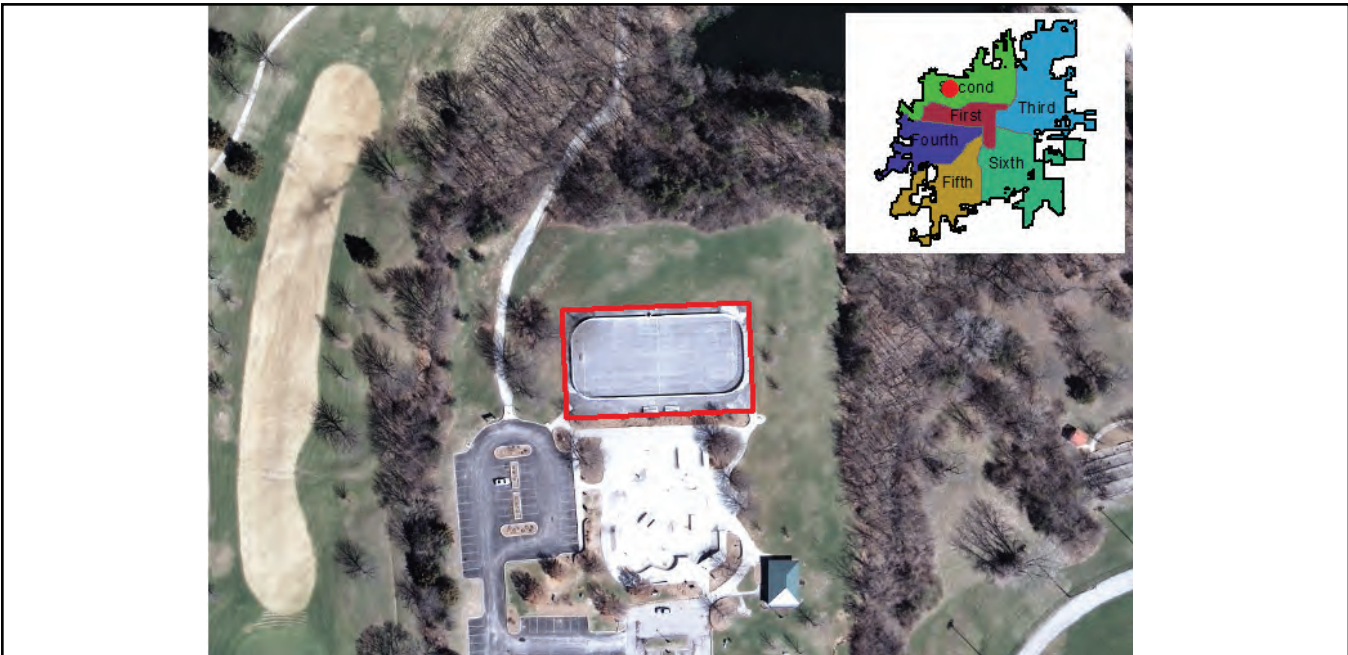
Current Status:
 10/15/13: This project needs to be re-bid as a stand alone project.

Factors Effecting Timing/Completion of Project:
 Project will be funded out of annual park improvement projects

Eligible Funding Sources:
 Park Sales Tax, Future Ballot Issue

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2014	Park Sales Tax	\$35,000
		<u>\$35,000</u>



**Cosmo Rec Area: Playground Renovation
C00514**

Description:

Renovation of the large Steinberg Playground in Cosmo Park.

Ward	Begin Design	Begin Construction
2	2013	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$518,000
Total City Project Cost:		\$518,000
Est. Project Balance: 10/01/2013		\$516,405

Current Status:

10/03/13: Playground Renovation and Accessibility Improvements
Plans approved by Council. Drainage/Water line work scheduled. Project will be phased so portions of the playground may remain open.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Park Sales Tax

FY	Eligible Funding Sources	Amount
2014	Park Sales Tax	\$250,000
		\$250,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Cosmo-Bethel: Tennis Lights & Park Imprvmnts

Description:
 Add lights to the four unlighted tennis courts and make improvements to the trails, walkways and general park lighting.

Ward	Begin Design	Begin Construction
5	2015	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$150,000
Total Appropriated:		\$0
Total City Project Cost:		\$150,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
 02/03/13: Cosmo-Bethel Park has underwent significant renovation of the past 3 years and this project completes the renovation process by adding lights to the tennis courts, renovating the existing trails and walkways, and generally improve the existing park security lights.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Park Sales Tax

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

FY	Eligible Funding Sources	Amount
2015	Park Sales Tax	\$150,000
		\$150,000



**Douglass Park: amphitheater & shelter
C00556**

Description:
This project will add multiple amenities to the park including a performance stage, new green space, improved parking and small shelter.

Ward	Begin Design	Begin Construction
1	2014	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$100,000
Total City Project Cost:		\$100,000
Est. Project Balance: 10/01/2013		\$100,000

Current Status:
10/15/13: Design is narrowed down to 2 options. Interested Parties meeting was held on Thursday, October 24th to discuss plans prior to Park Commission and Council approval.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Park Sales Tax, CDBG

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

FY	Eligible Funding Sources	Amount
2014	Park Sales Tax	\$100,000
		\$100,000



Downtown Optimist Park Improvements

Description:
Small project to replace the shelter and privacy fencing in the park.

Ward	Begin Design	Begin Construction
1	2015	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$50,000
Total Appropriated:		\$0
Total City Project Cost:		\$50,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
This project will replace the original 30+ old shelter; renovate the privacy fence, and if funding allows, replace some of the playground equipment.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Park Sales Tax, CDBG

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

FY	Eligible Funding Sources	Amount
2015	Park Sales Tax	\$50,000
		\$50,000

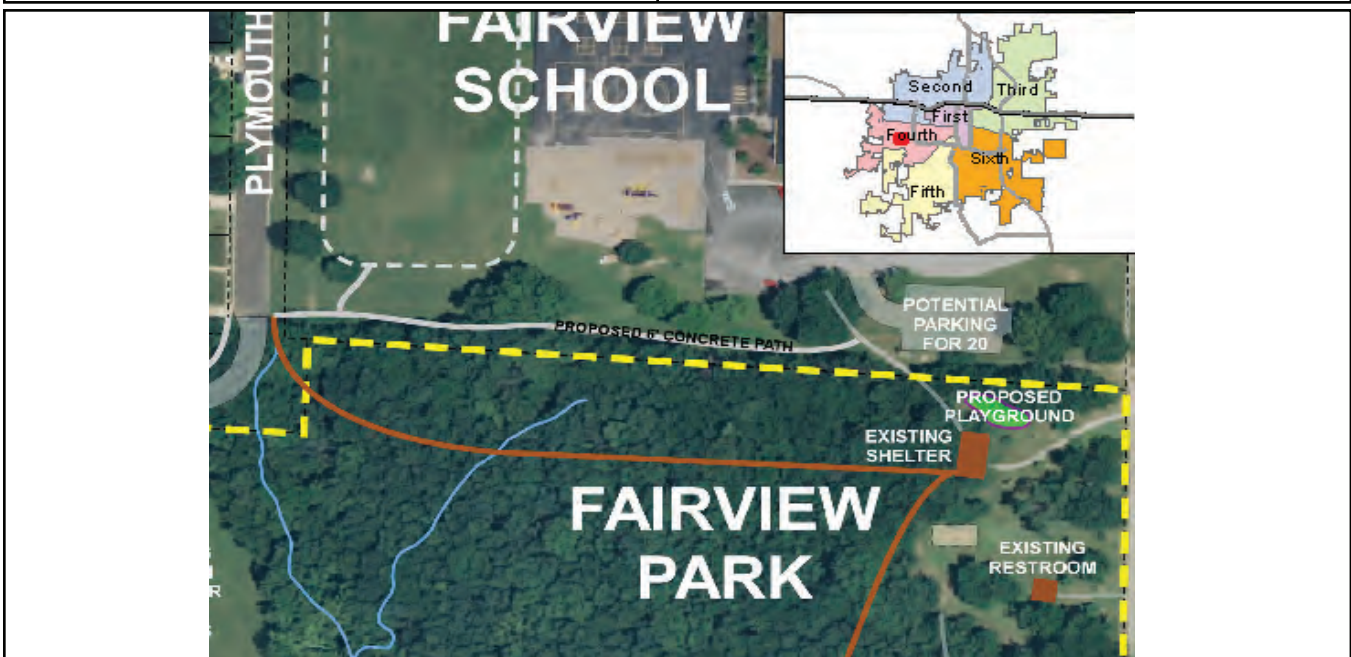


Fairview Park: Renovate Shltr & New Playgrnd C00557 Description: Replace existing shelter and add new playground, parking and trails at Fairview Park.	Ward	Begin Design	Begin Construction
	4	2013	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$175,000
	Total City Project Cost:		\$175,000
	Est. Project Balance: 10/01/2013		\$175,000

Current Status:
 10/14/13: Project manager has been assigned. Project is in planning stage.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources: Park Sales Tax Master Plan: Parks, Recreation & Open Space-2002 Facility Update	FY	Eligible Funding Sources	Amount
	2014	Park Sales Tax	\$175,000 \$175,000



Hickman Tennis Construction C00558

Description:
 Due to school expansion, Hickman is relocating and expanding to a new 6 court tennis complex. The courts will be available to the public during non-school hours. These are the only public tennis courts available to the first ward residents.

Ward	Begin Design	Begin Construction
1	2014	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$150,000
Total City Project Cost:		\$150,000
Est. Project Balance: 10/01/2013		\$150,000

Current Status:
 10/17/13: Draft agreement was sent to City legal for their review & staff anticipates it will be brought to Council by end of the calendar year. Total cost of new Hickman Tennis Court complex is estimated at just under \$500,000. City has approximately \$150,000-\$175,000 to contribute to the project. CPSD may choose to use the \$25k that is set aside for school playground improvements.

Factors Effecting Timing/Completion of Project:
 Columbia Public Schools will start work on October 2013.

Eligible Funding Sources:
 2010 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space Master Plan

FY	Eligible Funding Sources	Amount
2014	Park Sales Tax	\$150,000
		\$150,000



LOW Golf Course Clubhouse Renovation

Description:

Improvements to the existing clubhouse at LOW Golf Course

Ward	Begin Design	Begin Construction
Outside City Limits	2014	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$90,000
Total Appropriated:		\$0
Total City Project Cost:		\$90,000
Est. Project Balance: 10/01/2013		\$0

Current Status:

Renovation goal is to make the facility more profitable by increasing revenue opportunities including more seating, increase concession/food prep choices, etc. Golfers contribute a portion of their course fees to the Golf Course Improvement Fee fund which is a dedicated source of revenue for the golf courses.

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

Eligible Funding Sources:

GCIF, RSR, Park Sales Tax

Master Plan:

Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2015	GCIF	\$90,000
		\$90,000



LOW Golf Course New Shelter/Course Imprvmnt C46077

Description:

Construction of a new shelter adjacent to the clubhouse to handle tournaments with remaining funds used to make improvements to the golf course.

Ward	Begin Design	Begin Construction
Outside city limits	2013	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$120,000
Total City Project Cost:		\$120,000
Est. Project Balance: 10/01/2013		\$120,000

Current Status:

10/17/13: Park staff finalizing plans for proposed shelter improvements with Interested Parties Meeting scheduled for early November before Park Commission and Council approval.

Factors Effecting Timing/Completion of Project:

Availability of GCIF funds.

Eligible Funding Sources:

GCIF, RSR, Park Sales Tax

FY	Eligible Funding Sources	Amount
2014	GCIF	\$120,000
		\$120,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



<p>Natural Area Open Space Plan C00517</p> <p>Description: P&R joins a multi-stakeholder partnership focused on creating an innovative open space plan for the Columbia/Boone County area.</p>	Ward	Begin Design	Begin Construction
	City wide	2012	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$90,000
	Total City Project Cost:		\$90,000
	Est. Project Balance: 10/01/2013		\$55,000

Current Status:
10/17/13: Building upon the successful formation of partners committed to following through on its goals the implementation phase will begin January 2014. Implementation will be centered on three themes: Connecting People to Our Natural Legacy, Supporting Local Agriculture as Part of Our Natural Legacy, and Conserving Our Natural Legacy for Future Generations.

Factors Effecting Timing/Completion of Project:
Project is based on funding by other partners.

<p>Eligible Funding Sources: Park Sales Tax, Natural Resource Acquisition Fund</p> <p>Master Plan: Parks, Recreation and Open Space Master Plan, 2002 Facility Needs Update</p>	FY	Eligible Funding Sources	Amount
	2014	Park Sales Tax	\$50,000
			\$50,000



Nifong Park: Replacement of Maplewood home roof

Description:
Replacement of the roof on the Maplewood home due to age and failing shingles.

Ward	Begin Design	Begin Construction
6	2015	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$40,000
Total Appropriated:		\$0
Total City Project Cost:		\$40,000
Est. Project Balance: 10/01/2013		\$0

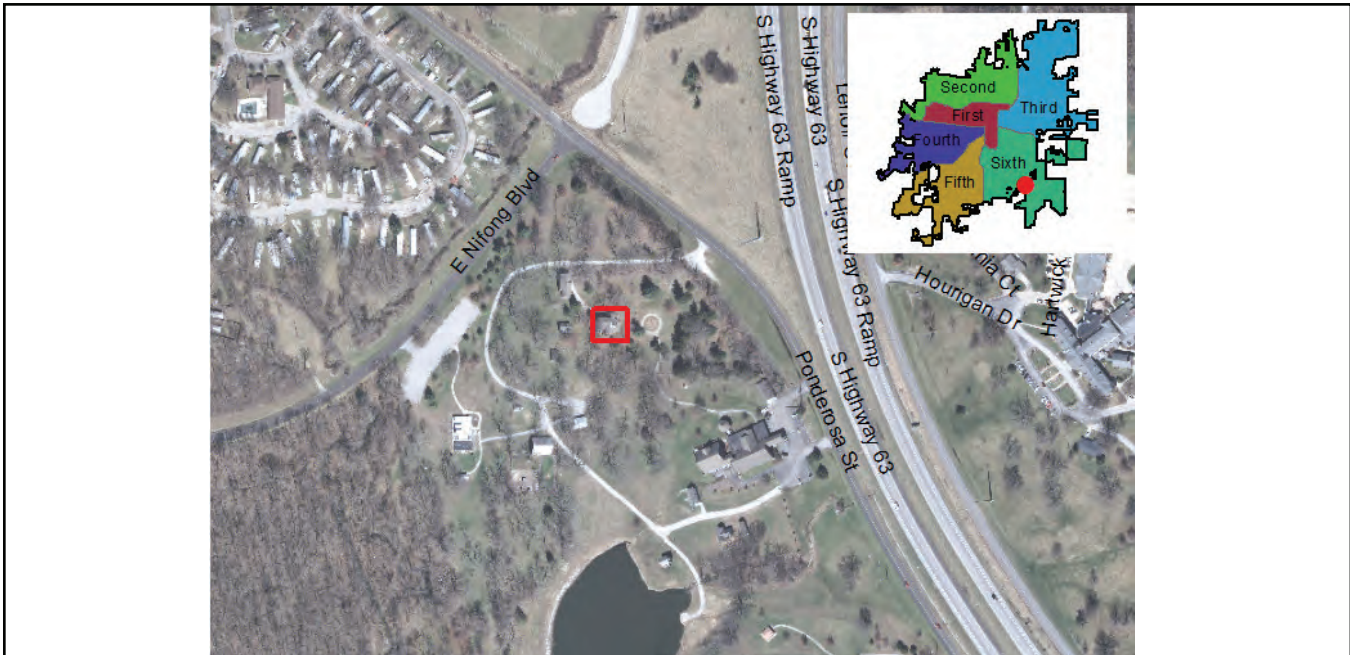
Current Status:
Maplewood Home roof is approaching 20 years of age and this project will replace the existing roof. Possible funding source is the 2010 Park Sales Tax Annual Major Maint funds.

Factors Effecting Timing/Completion of Project:
Project highlighted to be funded out of annual park improvement funds in FY2015

Eligible Funding Sources:
Park Sales Tax

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2015	Park Sales Tax	\$40,000
		<u>\$40,000</u>

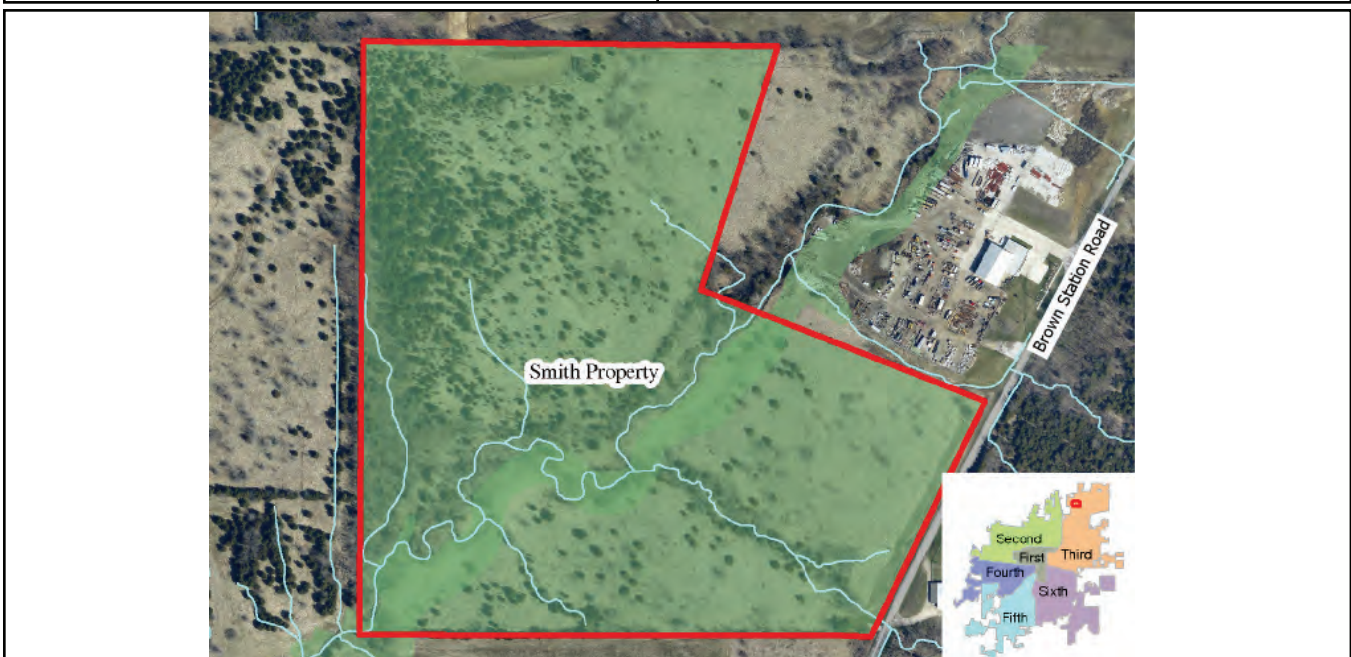


<p>Norma Sutherland Smith Park Dvlpmnt:Phase I C00559</p> <p>Description: First phase development of a community park similar in size and scope to Cosmo-Bethel Park.</p>	Ward	Begin Design	Begin Construction
	3	2014	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$250,000
	Total City Project Cost:		\$250,000
	Est. Project Balance: 10/01/2013		\$250,000

Current Status:
10/15/13: Preliminary planning has begun. IP meeting will take place in Spring of 2014.

Factors Effecting Timing/Completion of Project:

<p>Eligible Funding Sources: Park Sales Tax</p> <p>Master Plan: Parks, Recreation and Open Space - 2002 Facility Update</p>	FY	Eligible Funding Sources	Amount
	2014	Park Sales Tax	\$250,000 \$250,000



Parkade Park Improvements

Description:
 Project will include the replacement of the fitness station equipment located within the park as well as replacing the 2 year old to 5 year old age group playground equipment.

Ward	Begin Design	Begin Construction
2	2015	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$30,000
Total Appropriated:		\$0
Total City Project Cost:		\$30,000
Est. Project Balance: 10/01/2013		\$0

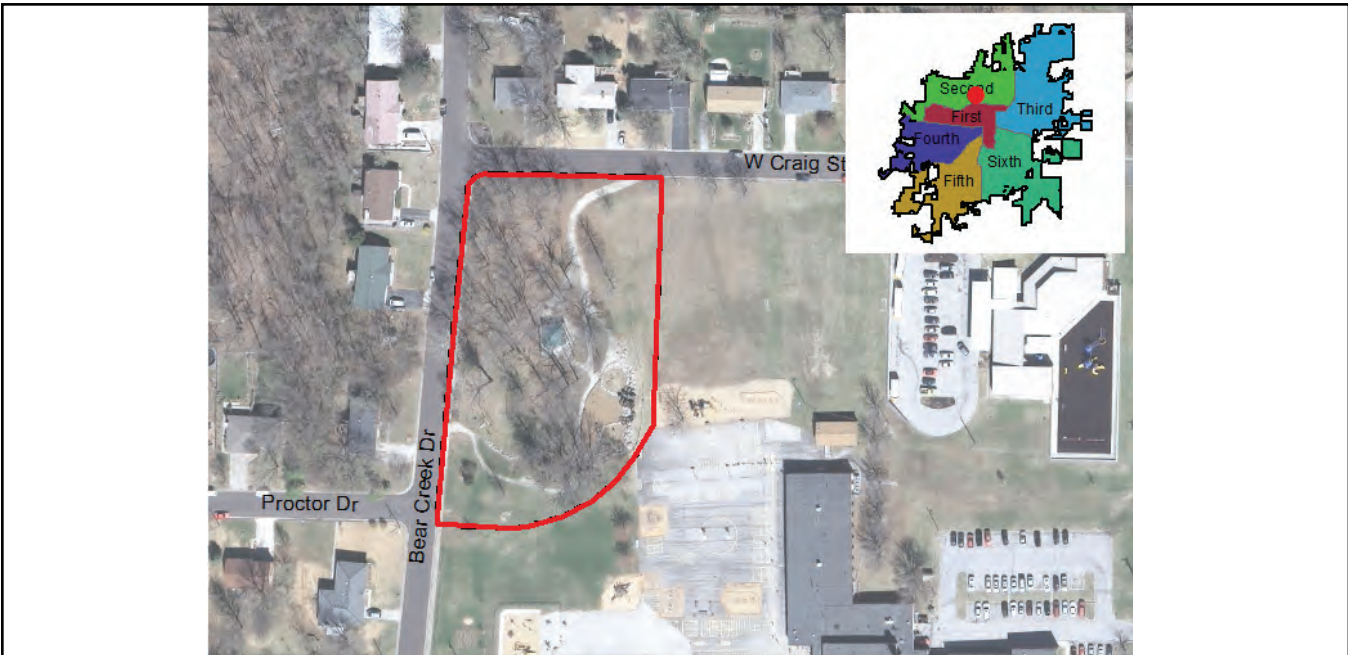
Current Status:
 10/8/13: Parkade park sidewalk renovations completed by Public Works and Parks and Recreation. Park amenities need to be replaced now that access to site is improved.

Factors Effecting Timing/Completion of Project:
 Project highlighted to be funded out of annual park improvement funds in FY2015

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2015	Park Sales Tax	\$30,000
		<u>\$30,000</u>



Shepard Park Playground Replacement

Description:
 Replacement of the existing playground structure within the park due to age, wear and failure to meet playground safety standards.

Ward	Begin Design	Begin Construction
6	2014	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$35,000
Total Appropriated:		\$0
Total City Project Cost:		\$35,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
 Playground replacement funding available Oct. 1, 2014.

Factors Effecting Timing/Completion of Project:
 Project highlighted to be funded out of annual park improvement funds in FY2015

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2015	Park Sales Tax	\$35,000
		<u>\$35,000</u>



Smithton Playground Surface Replacement

Description:
 Replacement of the current poured in place rubber surfacing at the playground due to age and wear.

Ward	Begin Design	Begin Construction
1st	2014	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$30,000
Total Appropriated:		\$0
Total City Project Cost:		\$30,000
Est. Project Balance: 10/01/2013		\$0

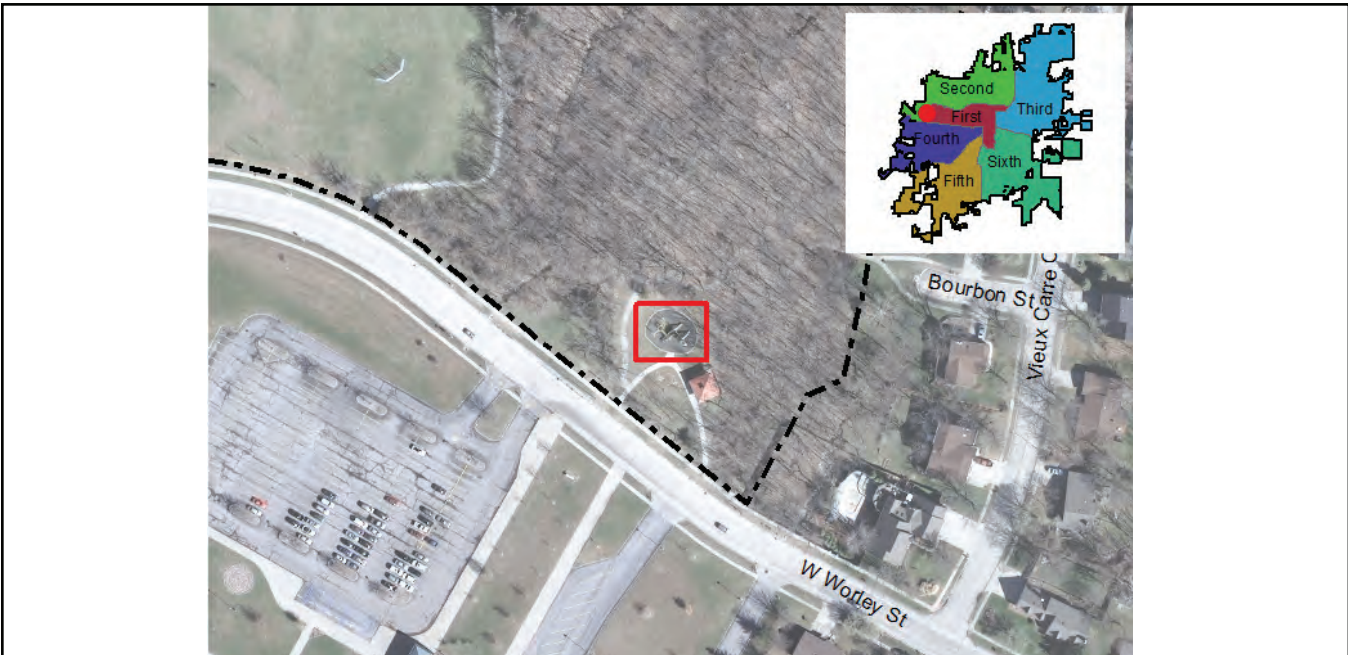
Current Status:
 10/8/2013: Smithton playground surfacing is a poured in place rubber surface that will have to be replaced in FY15 due to age, wear and to meet playground safety standards.

Factors Effecting Timing/Completion of Project:
 Project highlighted to be funded out of annual park improvement funds in FY2015

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2015	Park Sales Tax	\$30,000
		\$30,000



**Strawn Road Park Development: Phase I
C00560**

Description:

Phase I Development of the 128 acre park near the intersection of Strawn Road and I-70. Phase I includes a small parking lot, stream improvements and grading.

Ward	Begin Design	Begin Construction
2 & 4	2013	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$125,000
Total City Project Cost:		\$125,000
Est. Project Balance: 10/01/2013		\$125,000

Current Status:

10/17/13: Park staff is currently in the first stages of planning for the park property with an anticipated date of late November for an interested parties meeting to introduce the improvements to the public and gain Park Commission and Council approval for the project.

Factors Effecting Timing/Completion of Project:

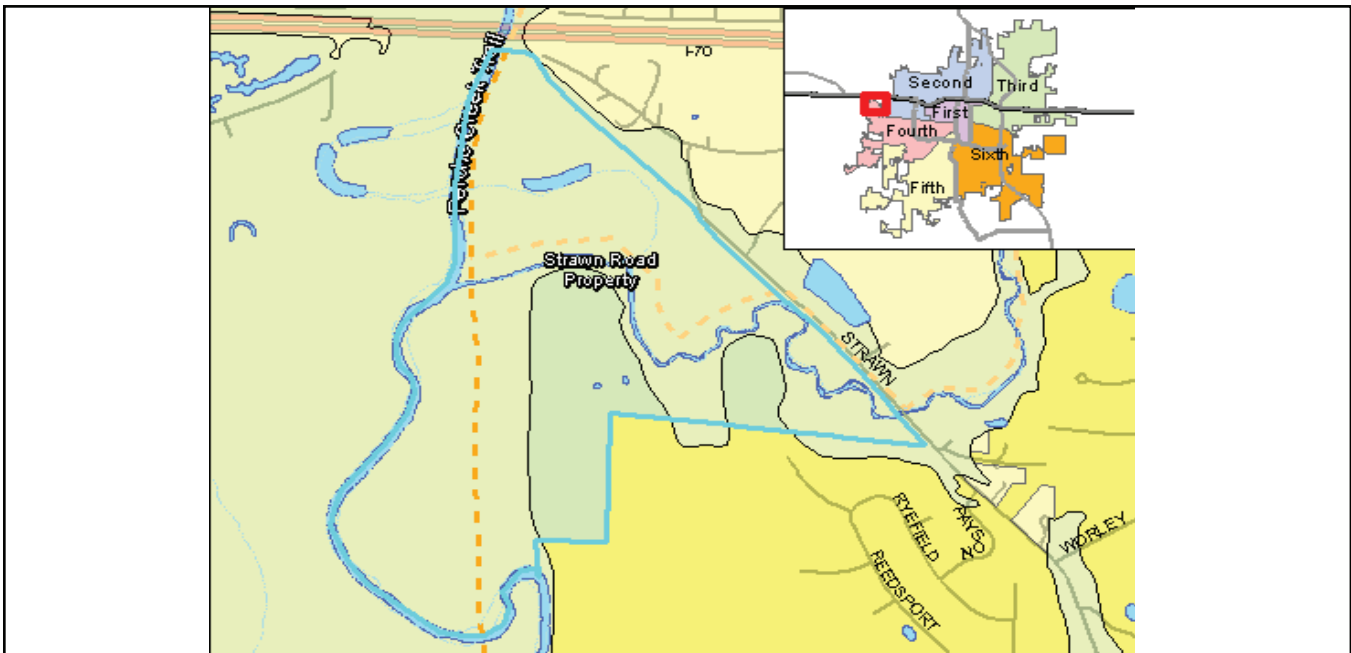
Eligible Funding Sources:

Park Sales Tax

FY	Eligible Funding Sources	Amount
2014	Park Sales Tax	\$125,000
		\$125,000

Master Plan:

Parks, Recreation, and Open Space - 2002 Facility Update



**Waters-Moss Park: Phase I Development
C00519**

Description:
Development of the former MDC property, including buildings and future park amenities.

Ward	Begin Design	Begin Construction
6	2013	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$515,000
Total City Project Cost:		\$515,000
Est. Project Balance: 10/01/2013		\$473,999

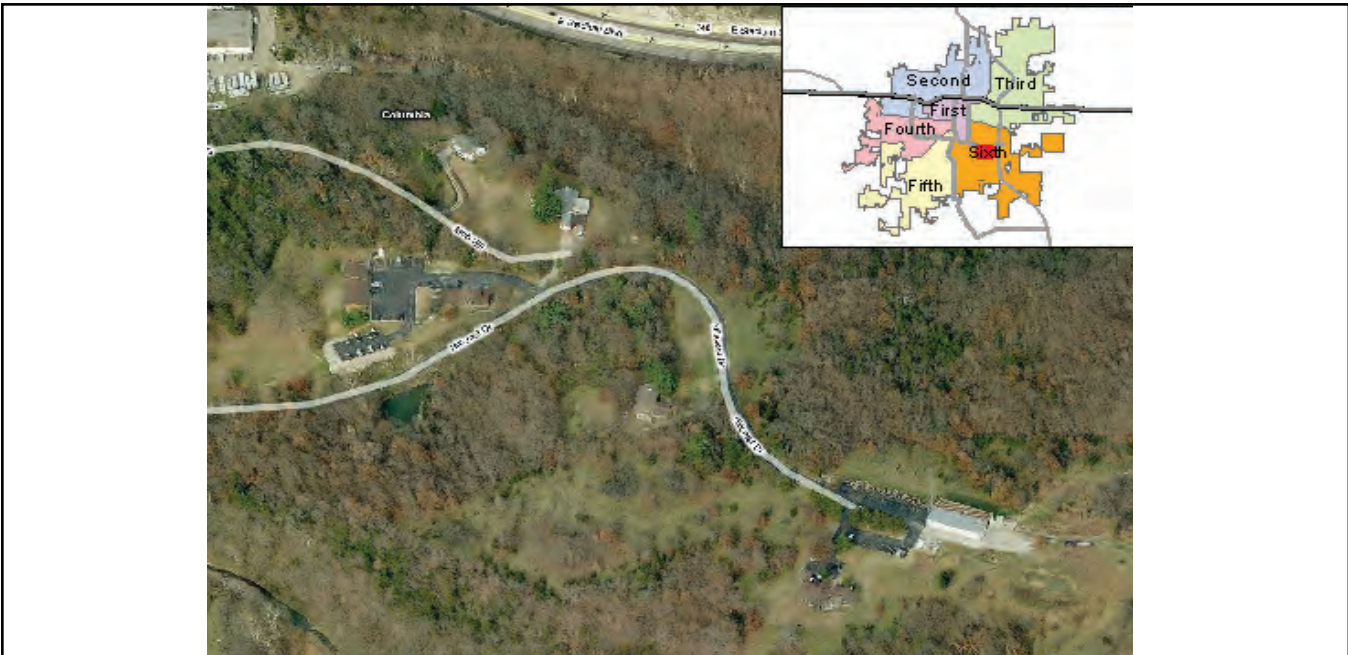
Current Status:
10/10/2013: Hillcrest Building - Conduit for electric and data installed. Electric and plumbing installation nearing completion. Mizzou installed data lines for Osher. Working with engineers to obtain construction permits for the Moss building. Demo permit for Sears house received.

Factors Effecting Timing/Completion of Project:
MDC needs to complete their Gans Creek building and relocate to it prior to giving up the Waters-Moss site.

Eligible Funding Sources:
Park Sales Tax

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

FY	Eligible Funding Sources	Amount
2014	Park Sales Tax	\$65,000
		<u>\$65,000</u>



Woodridge Park: Playground and Trail Improvements

Description:
Construction of an all-inclusive playground structure with ADA compliant surfacing and the addition of a fitness trail on park property.

Ward	Begin Design	Begin Construction
3	2015	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$250,000
Total Appropriated:		\$0
Total City Project Cost:		\$250,000
Est. Project Balance: 10/01/2013		\$0

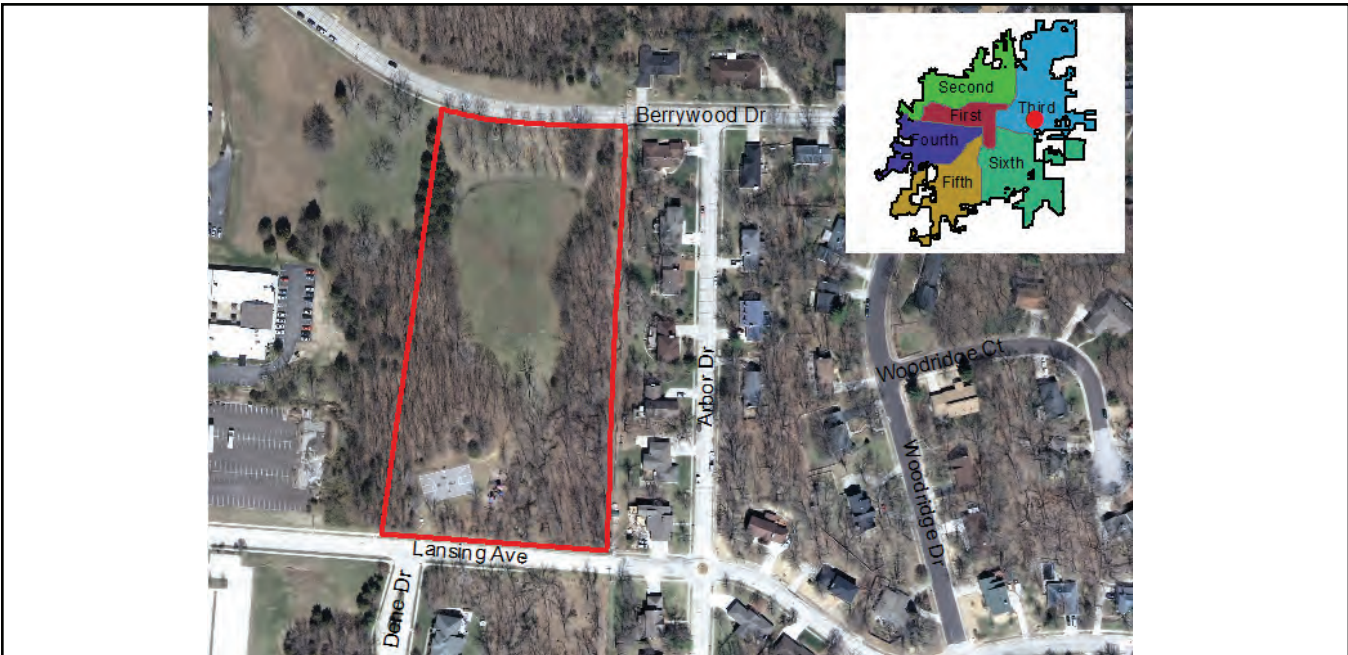
Current Status:
10/15/13: Cosmo Club has committed to donate \$125,000. The City has received informal word from DNR that we are recommended to receive \$75,000 in LWCF funds.

Factors Effecting Timing/Completion of Project:
Final approval of grant, collection of donations and availability of staff

Eligible Funding Sources:
Grants / Donations

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2016	Grant	\$250,000
		\$250,000



**Bear Creek Trail Restroom-Garth Access
C00562**

Description:
Construction of permanent restrooms at Bear Creek trailhead at Garth Nature area.

Ward	Begin Design	Begin Construction
2	2014	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$100,000
Total City Project Cost:		\$100,000
Est. Project Balance: 10/01/2013		\$100,000

Current Status:
10/16/2013: Project assigned to planner.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Park Sales Tax

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

FY	Eligible Funding Sources	Amount
2014	Park Sales Tax	\$100,000
		\$100,000



Hinkson Cr-Grindstone Trailhead Restroom C00563 Description: New restroom at a Hinkson Creek Trailhead, Grindstone Nature Area location.	Ward	Begin Design	Begin Construction
	6	2014	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$115,000
	Total City Project Cost:		\$115,000
	Est. Project Balance: 10/01/2013		\$115,000

Current Status:
 10/16/2013: Project assigned to planner.

Factors Effecting Timing/Completion of Project:
 Sewer line is now available. Staff availability and funding.

Eligible Funding Sources: Park Sales Tax Master Plan: Parks, Recreation and Open Space - 2002 Facility Update	FY	Eligible Funding Sources	Amount
	2014	Park Sales Tax	\$115,000
			\$115,000



**Hinkson/Capen Bridge Improvements
C00520**

Description:
Improvements to the pedestrian bridge located on the Hinkson Creek Trail at Capen Park.

Ward	Begin Design	Begin Construction
6	2013	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$100,000
Total City Project Cost:		\$100,000
Est. Project Balance: 10/01/2013		\$100,000

Current Status:
10/15/13: Park staff have received notice that the City has been awarded a \$100,000 RTP grant to assist with funding of this project.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
2010 Park Sales Tax

Master Plan:
Parks, Recreation and Open Space Plan

FY	Eligible Funding Sources	Amount



MKT Trail: Building/Restroom Improvements

Description:
Improvements to the MKT building/restroom located at the Stadium Blvd/MLK trailhead.

Ward	Begin Design	Begin Construction
4	2015	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$100,000
Total Appropriated:		\$0
Total City Project Cost:		\$100,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
Funding available Oct. 1, 2014.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Park Sales Tax

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

FY	Eligible Funding Sources	Amount
2015	Park Sales Tax	\$100,000
		\$100,000



Albert-Oakland Park: Tennis Court Renovation

Description:
Rebuild the 3 tennis courts at Albert-Oakland Park.

Ward	Begin Design	Begin Construction
2	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$400,000
Total Appropriated:		\$0
Total City Project Cost:		\$400,000
Est. Project Balance: 10/01/2013		\$0

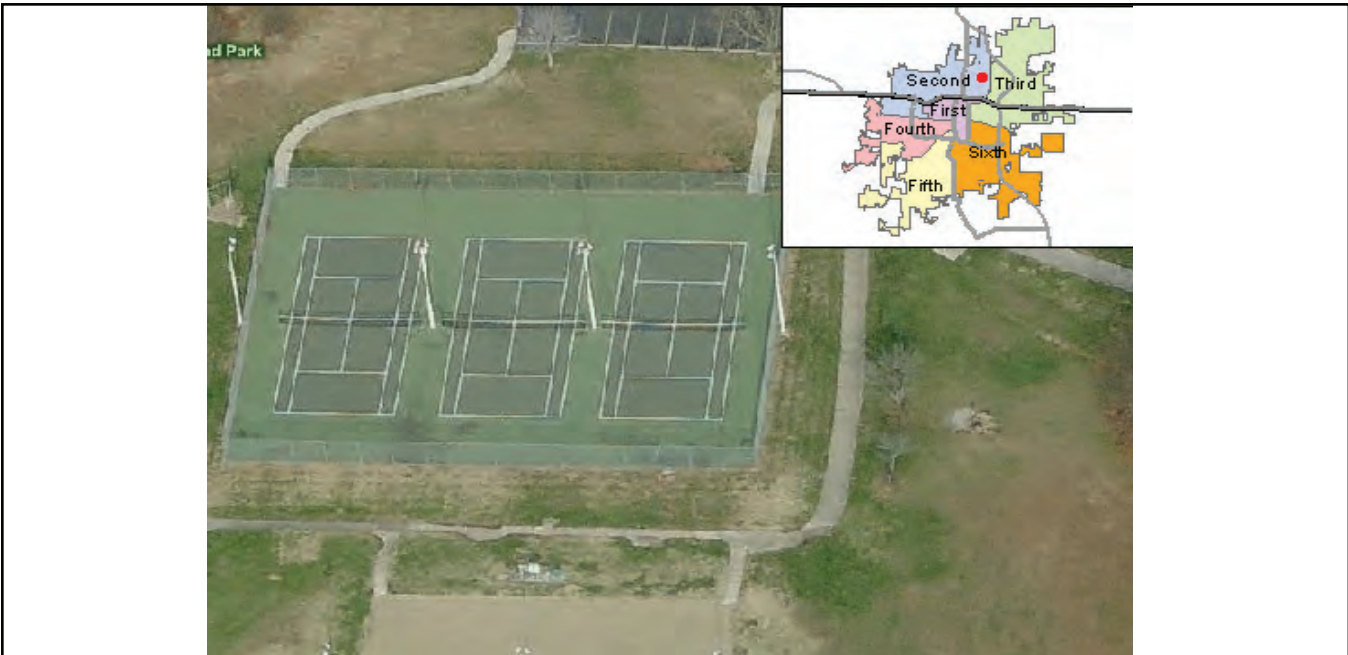
Current Status:
Unfunded. Project is to demolish and rebuild the 3 tennis courts at A-O Park (\$200,000) and replace the existing 30 yr old lights (\$200,000).

Factors Effecting Timing/Completion of Project:
Project unfunded

Eligible Funding Sources:
Future Ballot Issue, Annual Park Improvement

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

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$400,000
		\$400,000



American Legion Park: Shelter, RR, Playground

Description:
 This project includes the renovation of American Legion Park by improving the playground, shelter, concession building, restroom, and other improvements as funding allows.

Ward	Begin Design	Begin Construction
3	2016	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$375,000
Total Appropriated:		\$0
Total City Project Cost:		\$375,000
Est. Project Balance: 10/01/2013		\$0

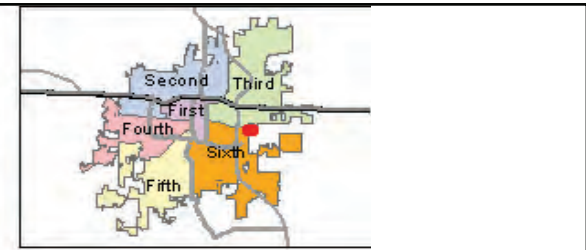
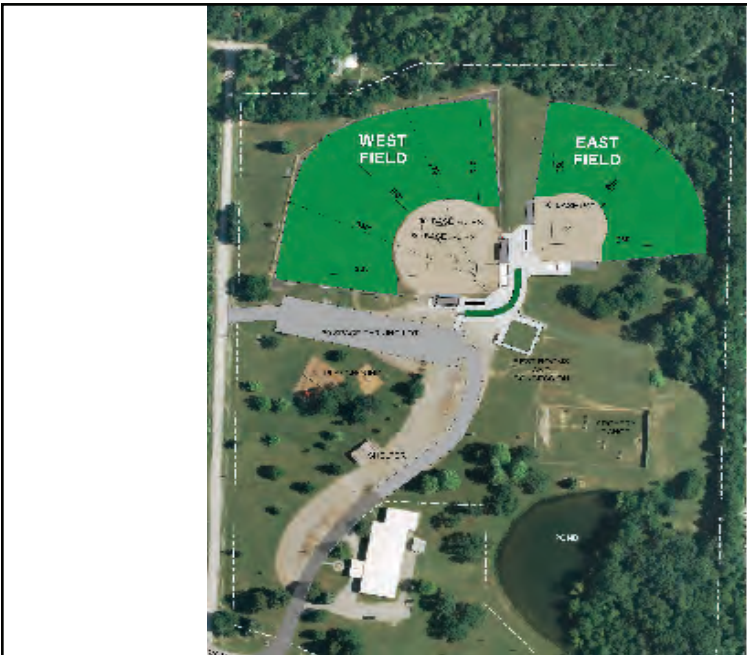
Current Status:
 Unfunded. Funding based on: Shelter-\$80,000, Conc/RR-\$200k, Playground-\$95,000.

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

Eligible Funding Sources:
 RSR, PST, future ballot issue

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$480,000
		\$480,000



Antimi Sports Complex: Add T-ball Field Lights

Description:
Install lights on the two tee-ball fields at the Antimi Sports Complex.

Ward	Begin Design	Begin Construction
2	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$125,000
Total Appropriated:		\$0
Total City Project Cost:		\$125,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
Unfunded project to either build two new fields or add lights to the existing 2 fields. Currently there is not enough daylight to get all of the games played between school letting out and sunset.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Recreation Services User Fee, PST

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

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$125,000
		\$125,000

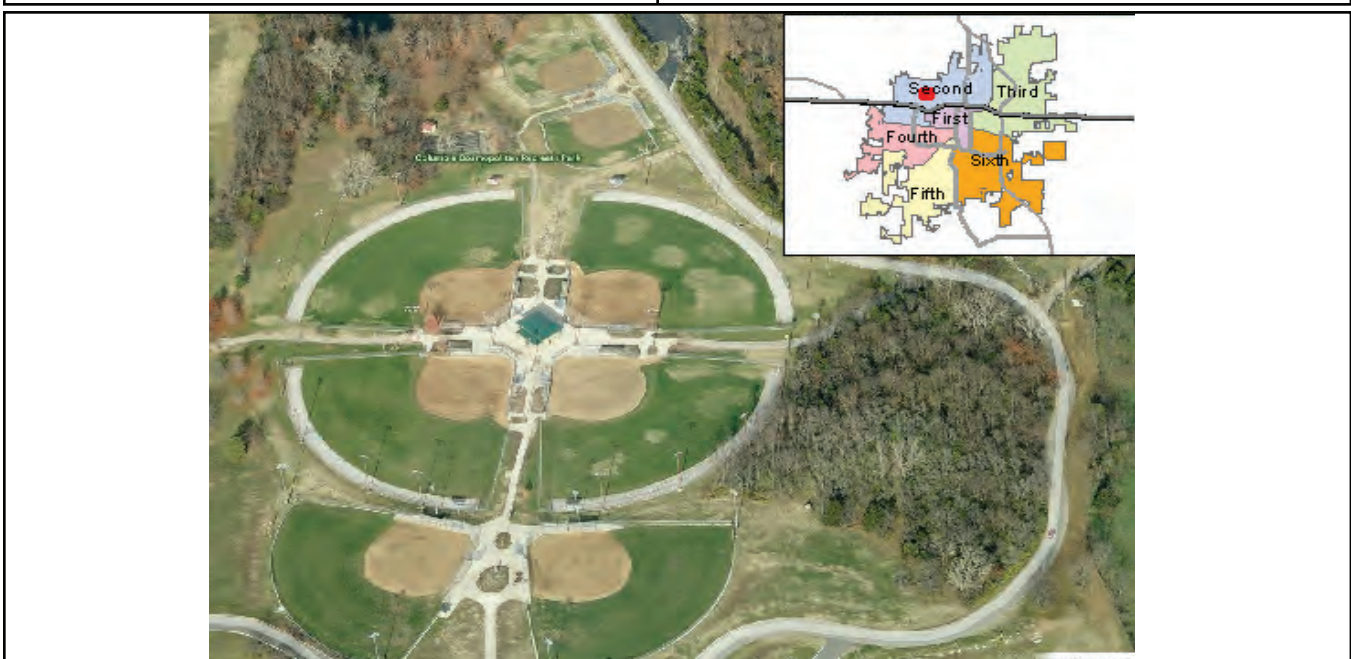


<p>Antimi Sports Complex: Replace Lights 4 fields</p> <p>Description: Replace existing original lights on four fields at the 8 field Antimi Sports Complex.</p>	Ward	Begin Design	Begin Construction
	2	2016	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$475,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$475,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
Unfunded project to replace lights on original 4 field complex at Antimi.

Factors Effecting Timing/Completion of Project:
Funding

<p>Eligible Funding Sources: Future ballot issue, RSR</p> <p>Master Plan: Parks, Recreation and Open Space, 2002 Update</p>	FY	Eligible Funding Sources	Amount
	2017	Unfunded	\$475,000 \$475,000

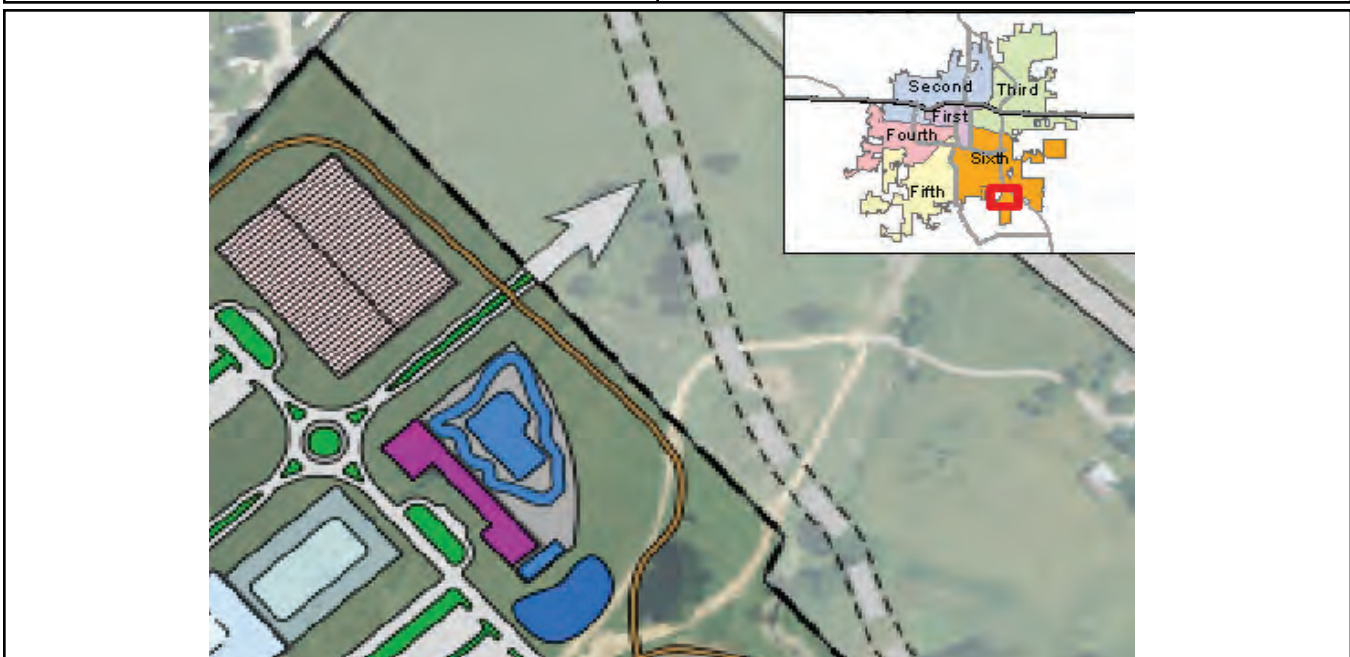


Aquatic Facility	Ward	Begin Design	Begin Construction
	6	2017	2018
	Eligible for Percent for Arts?		Yes
	Current Funding Request:		\$4,000,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$4,000,000
	Est. Project Balance: 10/01/2013		\$0

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

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources: Future Ballot Issue, RSR	FY	Eligible Funding Sources	Amount
	2018	Unfunded	\$4,000,000
			\$4,000,000
Master Plan: Parks, Recreation and Open Space - 2002 Facility Update			



ARC Gym/Fitness Expansion

Description:

Expansion of current 2 court ARC gym, track, 2 level fitness/exercise areas and a new control area.

Ward	Begin Design	Begin Construction
1	2016	2018
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: 10/01/2013		\$0

Current Status:

Unfunded project to add a 14,700 sq ft gym expansion consisting of 1 basketball/2 volleyball cts. to the Activity Recreation Center (ARC).

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

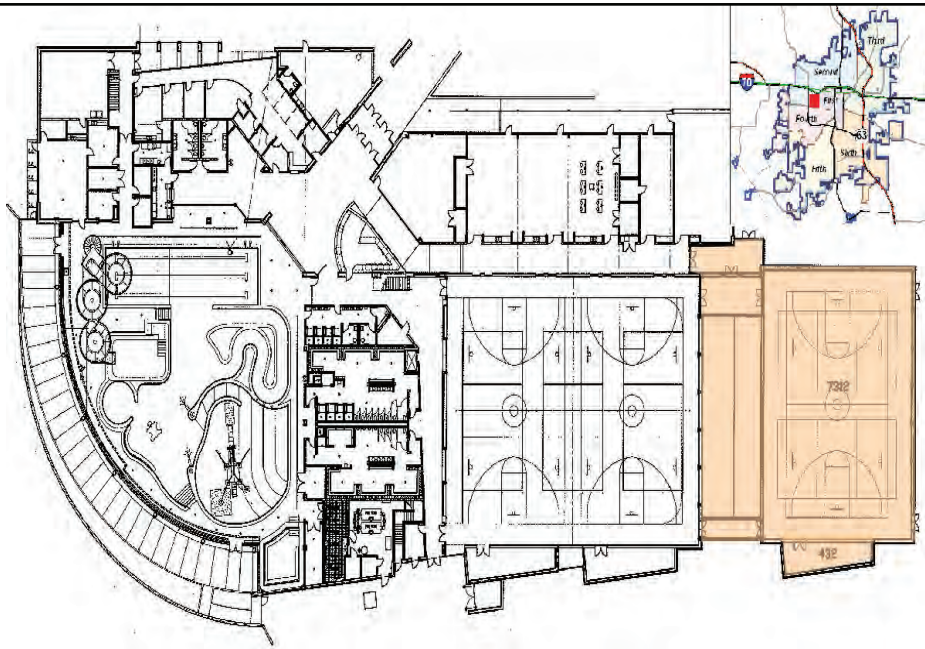
Eligible Funding Sources:

Ballot Issue, ARC funds

FY	Eligible Funding Sources	Amount
2018	Unfunded	\$2,100,000
		\$2,100,000

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	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,200,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,200,000
Est. Project Balance: 10/01/2013		\$0

Current Status:

Unfunded. Project estimate based on \$100/sq ft construction cost for a 8,800 sq ft gym, plus 10% Contingency and 12% A&E fees. Moved to 6-10 year category due to funding and operational costs.

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

Eligible Funding Sources:

Future Ballot Issue, CDBG

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$1,200,000
		\$1,200,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Atkins: Finalize Existing Baseball Complex

Description:

At the existing Atkins complex, this project adds two more additional fields, and support amenities such as additional parking lot, batting cages, and walkways.

Ward	Begin Design	Begin Construction
3	2017	2017
Eligible for Percent for Arts?		Yes
Current Funding Request:		\$975,000
Total Appropriated:		\$0
Total City Project Cost:		\$975,000
Est. Project Balance: 10/01/2013		\$0

Current Status:

Unfunded. Project will complete the proposed Atkins 5-field complex by adding two fields (\$500,000) and add parking spaces (\$300,000) and park amenities--batting cages, bleachers, shade structures, drinking fountains, etc (\$175,000).

Factors Effecting Timing/Completion of Project:

Project is unfunded.

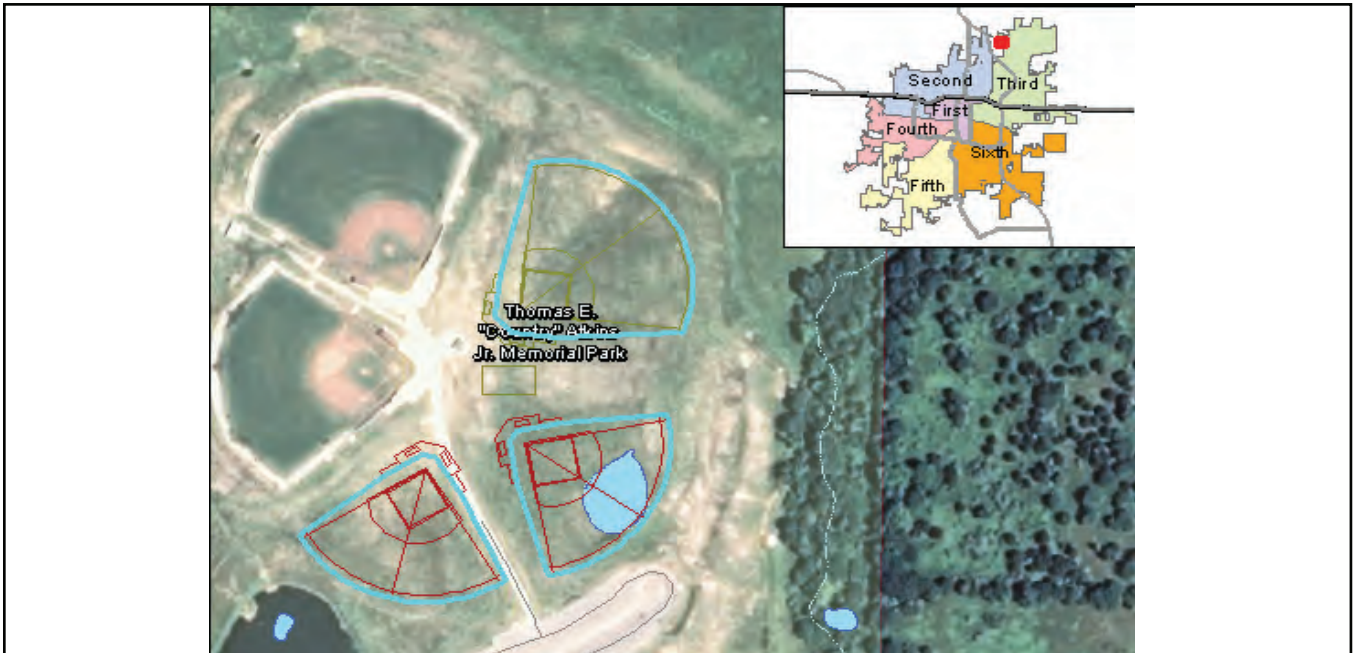
Eligible Funding Sources:

Park Sales Tax

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$975,000
		\$975,000

Master Plan:

Parks, Recreation and Open Space



Battle Ave Park Development

Description:
 Development of future park, similar to Cosmo-Bethel, located near the new Battle High School on St. Charles Road.

Ward	Begin Design	Begin Construction
Outside City	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$350,000
Total Appropriated:		\$0
Total City Project Cost:		\$350,000
Est. Project Balance: 10/01/2013		\$0

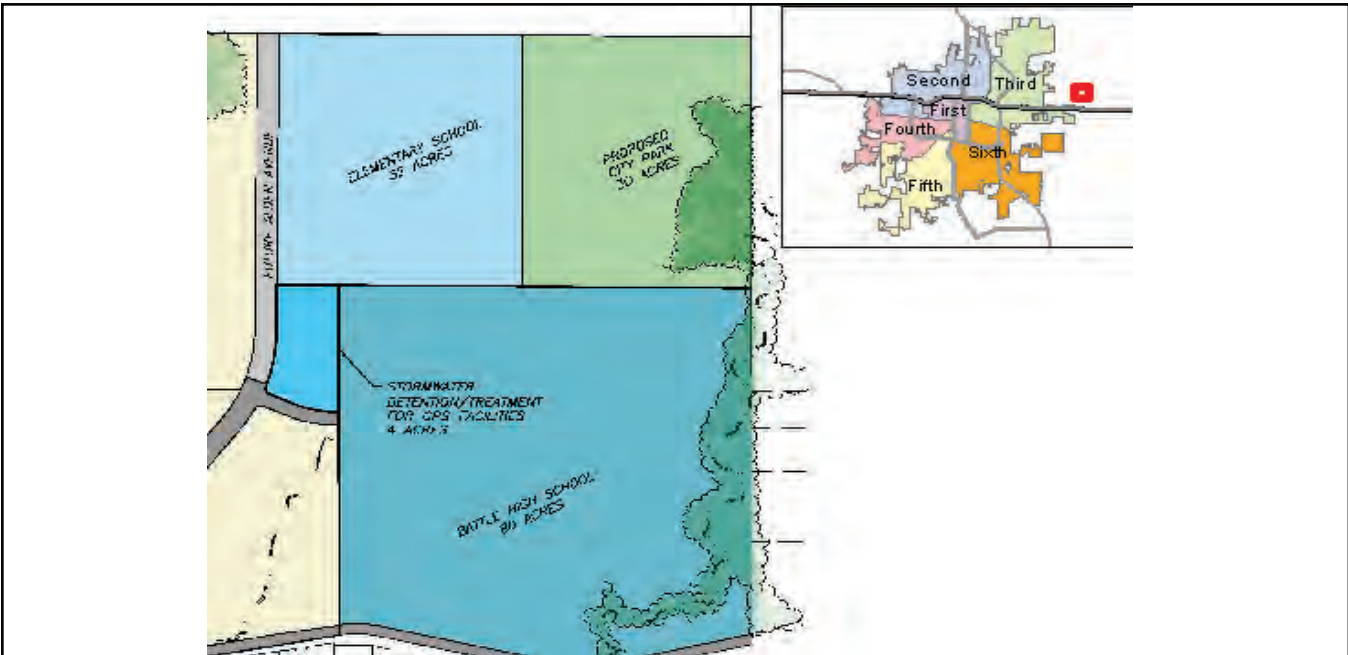
Current Status:
 Concept. Future park amenities could include facilities similar to Cosmo-Bethel: tennis courts, and baseball/softball and soccer practice fields, shelter, playground and trails.

Factors Effecting Timing/Completion of Project:
 Land acquisition and construction of new high school. Development project is unfunded at this time.

Eligible Funding Sources:
 Future ballot issue-Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$350,000
		\$350,000



Bike Park Development	Ward	Begin Design	Begin Construction
	TBD	2017	2017
	Description:		Eligible for Percent for Arts?
	Development of facilities for bike polo, trick bikes, BMX, or other related activities.		No
			Current Funding Request:
			\$790,000
			Total Appropriated:
		\$0	
		Total City Project Cost:	
		\$790,000	
		Est. Project Balance: 10/01/2013	
		\$0	

Current Status:
 Concept. Project includes 4 bike polo courts with lights (\$240,000), a bike park similar to skate park with adjacent certified BMX track capable of hosting races (\$550,000).

Factors Effecting Timing/Completion of Project:
 Project is unfunded at this time. A specific park site for these projects has not yet been determined.

Eligible Funding Sources: Park Sales Tax	FY	Eligible Funding Sources	Amount
	2017	Unfunded	\$790,000
			\$790,000
Master Plan: Parks, Recreation and Open Space			



Boxer Park Development

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

Ward	Begin Design	Begin Construction
2	2018	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$60,000
Total Appropriated:		\$0
Total City Project Cost:		\$60,000
Est. Project Balance: 10/01/2013		\$0

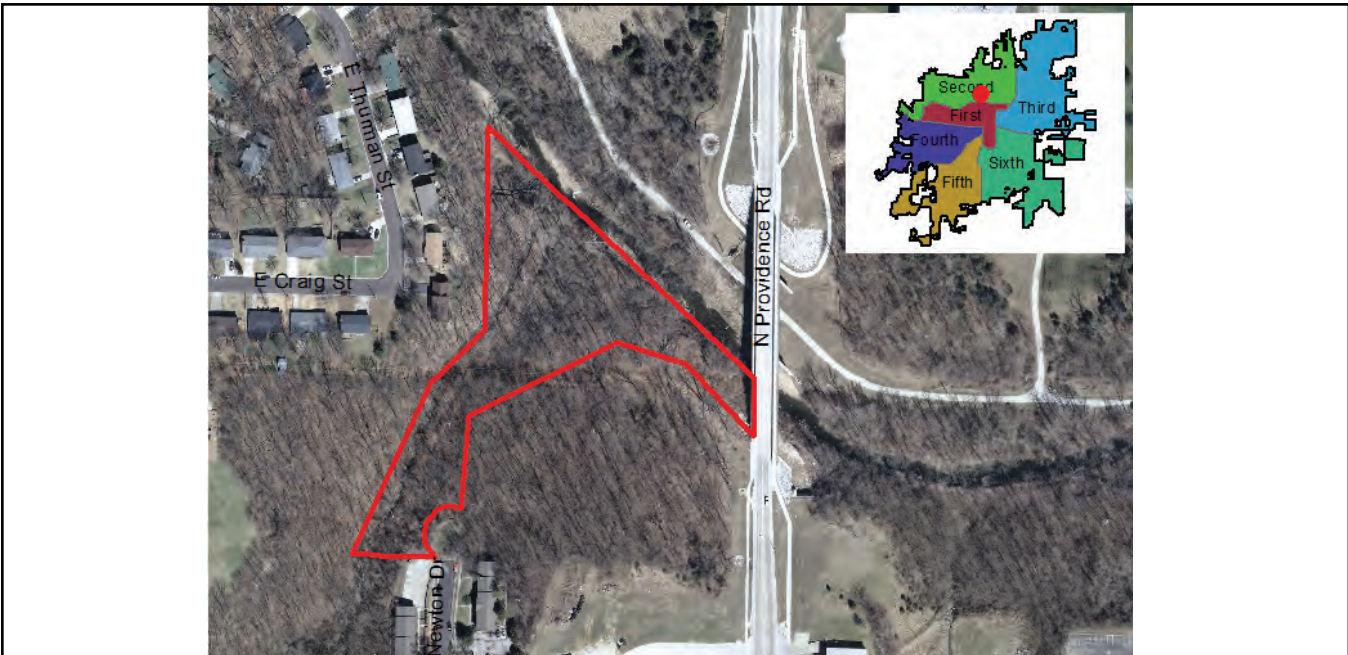
Current Status:
 Concept. Final amenities in the park will be dependent on public input.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2018	Unfunded	\$60,000
		<u>\$60,000</u>



Community Gardens & Greenhouse

Description:
Development of a community garden and community greenhouse at a location to be determined.

Ward	Begin Design	Begin Construction
TBD	2018	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$48,500
Total Appropriated:		\$0
Total City Project Cost:		\$48,500
Est. Project Balance: 10/01/2013		\$0

Current Status:
Concept. Project will develop community gardens and a greenhouse at a location to be determined.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Park Sales Tax, CDBG

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2018	Unfunded	\$48,500
		<u>\$48,500</u>



Cosmo Rec Area: Northeast Quarry Area

Description:

Pending 2012 master plan, the area could include two teeball fields, concrete trick bike area, bmx course, biking skills course and parking.

Ward	Begin Design	Begin Construction
2	2016	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$606,000
Total Appropriated:		\$0
Total City Project Cost:		\$606,000
Est. Project Balance: 10/01/2013		\$0

Current Status:

Department needs to develop site master plan to determine development priorities. Parts of this property are being used for mountain bike trails in the interim.

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

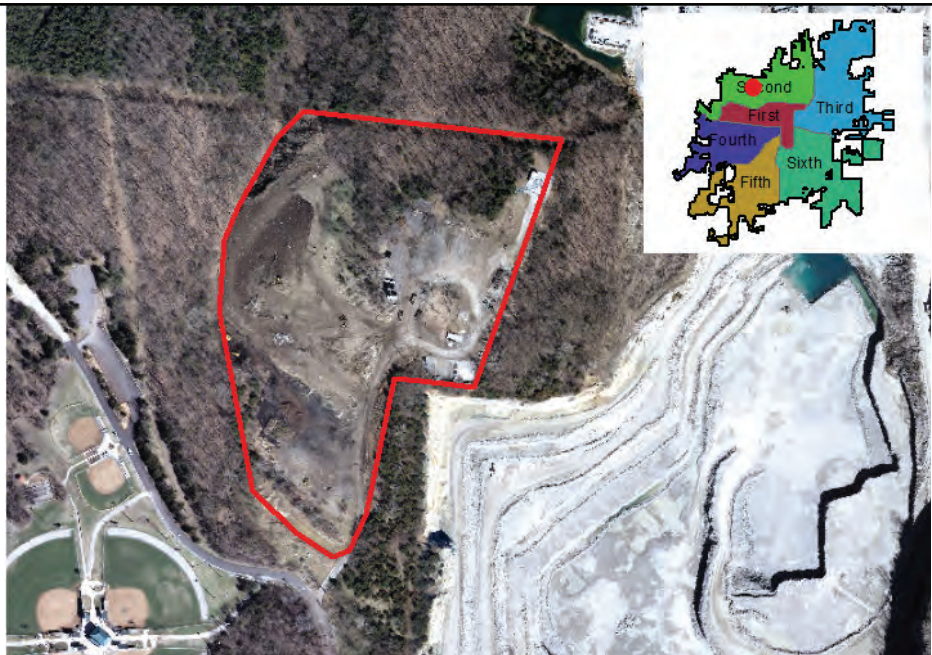
Eligible Funding Sources:

RSR, PST and future ballot issue

Master Plan:

Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$606,000
		\$606,000



Cosmo Rec Area: Park Management Center Imprvmnt

Description:

Renovation of facilities at the Cosmo Park Management Center including new roof, storage sheds, office improvements and paving of storage lot.

Ward	Begin Design	Begin Construction
2	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$326,840
Total Appropriated:		\$0
Total City Project Cost:		\$326,840
Est. Project Balance: 10/01/2013		\$0

Current Status:

Unfunded. Projects at Cosmo PMC include repair PMC roof (\$30k), cover equip areas (\$42840), water station improvements (\$10k), wood shop & office improvements (\$44k), and pave existing storage area (\$200k).

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

Eligible Funding Sources:

Park Sales Tax, Ballot Issue,

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$326,840
		\$326,840

Master Plan:

Parks, Recreation and Open Space



Parks Management Center

Cosmo Rec Area: RC Track Improvements

Description:

Improvements to the remote control track located in CCRA. Improvements may include constructing an asphalt track, steering tower, adding water to site, and additional parking.

Ward	Begin Design	Begin Construction
2	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$75,000
Total Appropriated:		\$0
Total City Project Cost:		\$75,000
Est. Project Balance: 10/01/2013		\$0

Current Status:

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

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

Eligible Funding Sources:

Future ballot issue, Park Sales Tax

Master Plan:

Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$75,000
		<u>\$75,000</u>



Cosmo Rec Area: Shelters Replacement

Description:
Replacement of the wooden structure shelters in Cosmo Park; Burford, Nickell and Garrison.

Ward	Begin Design	Begin Construction
2	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$325,000
Total Appropriated:		\$0
Total City Project Cost:		\$325,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
Unfunded project to replace the remaining wood frame shelters (3) in Cosmo Park with modern design shelters.

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

Eligible Funding Sources:
Future ballot issue, Park Sales Tax

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

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$325,000
		\$325,000



Cosmo Rec Area: Skate Park/Roller Hockey Lights

Description:

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

Ward	Begin Design	Begin Construction
2	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$150,000
Total Appropriated:		\$0
Total City Project Cost:		\$150,000
Est. Project Balance: 10/01/2013		\$0

Current Status:

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

Factors Effecting Timing/Completion of Project:

Funding and location of new site if needed. Potential ballot issue.

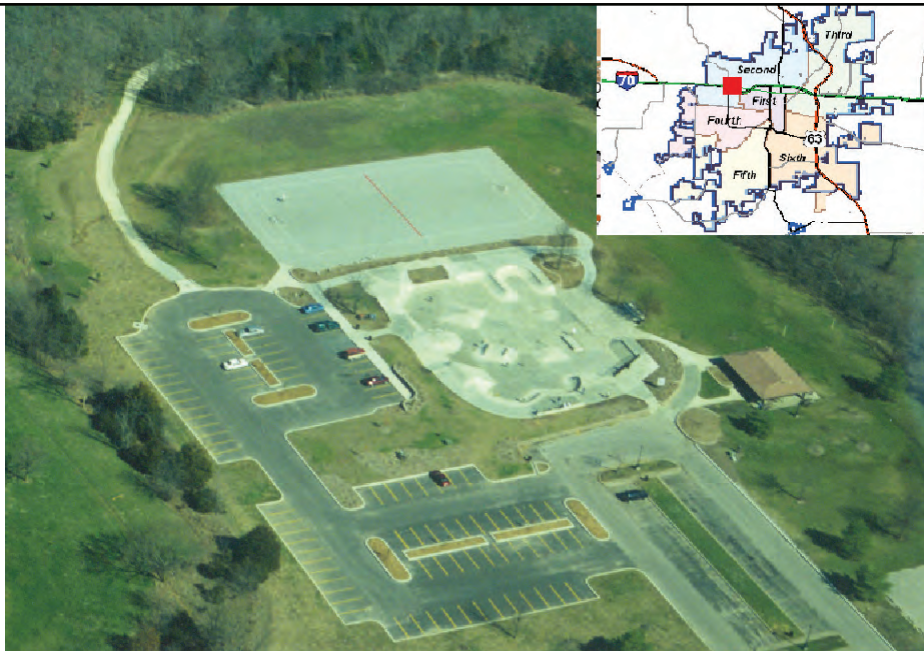
Eligible Funding Sources:

Park Sales Tax

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$150,000
		\$150,000

Master Plan:

Parks, Recreation and Open Space



Cosmo Rec Area: Soccer Field/Concession Imprv

Description:

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

Ward	Begin Design	Begin Construction
2	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$295,000
Total Appropriated:		\$0
Total City Project Cost:		\$295,000
Est. Project Balance: 10/01/2013		\$0

Current Status:

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

Factors Effecting Timing/Completion of Project:

Funding and staff availability.

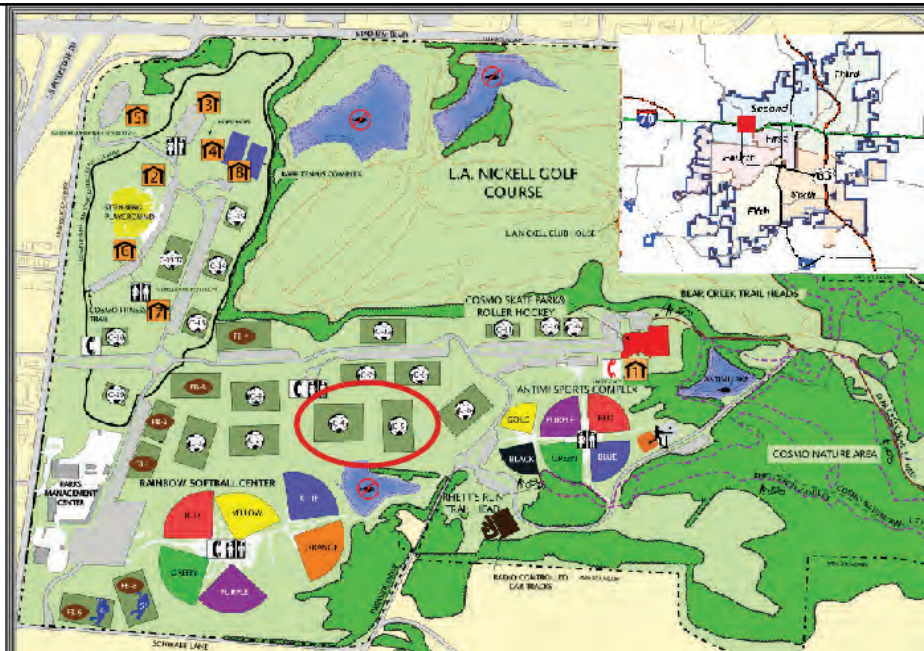
Eligible Funding Sources:

RSR, Donation, Future ballot issue

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$295,000
		\$295,000

Master Plan:

Parks, Recreation & Open Space-2002 Facility Update



Douglass Park: Shelter, Parking & Ath Light Imprv

Description:
Project will replace the existing shelter, parking lot and lights on the basketball courts and baseball field.

Ward	Begin Design	Begin Construction
1	2016	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$306,000
Total Appropriated:		\$0
Total City Project Cost:		\$306,000
Est. Project Balance: 10/01/2013		\$0

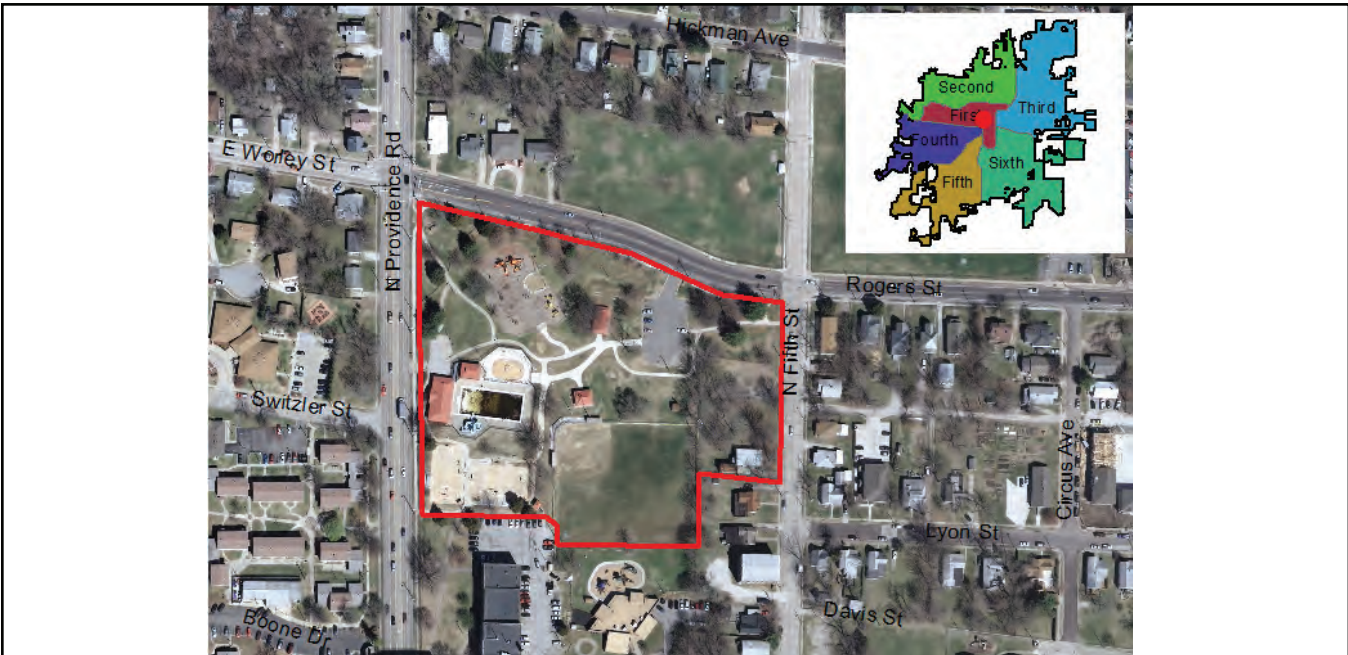
Current Status:
Depending on final Douglass plan, funding includes \$125,000 to replace the shelter, \$50,000 for parking lot, \$116,000 for more energy efficient lights on the baseball field and basketball court and misc park improvements (\$15k).

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Park Sales Tax, CDBG

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2016	Unfunded	\$306,000
		\$306,000



Fairview Park: Tennis Court Resurfacing

Description:
Resurfacing of the four tennis courts at Fairview Park including crack repair, new paint and lines for tennis and pickleball play.

Ward	Begin Design	Begin Construction
4	2015	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$35,000
Total Appropriated:		\$0
Total City Project Cost:		\$35,000
Est. Project Balance: 10/01/2013		\$0

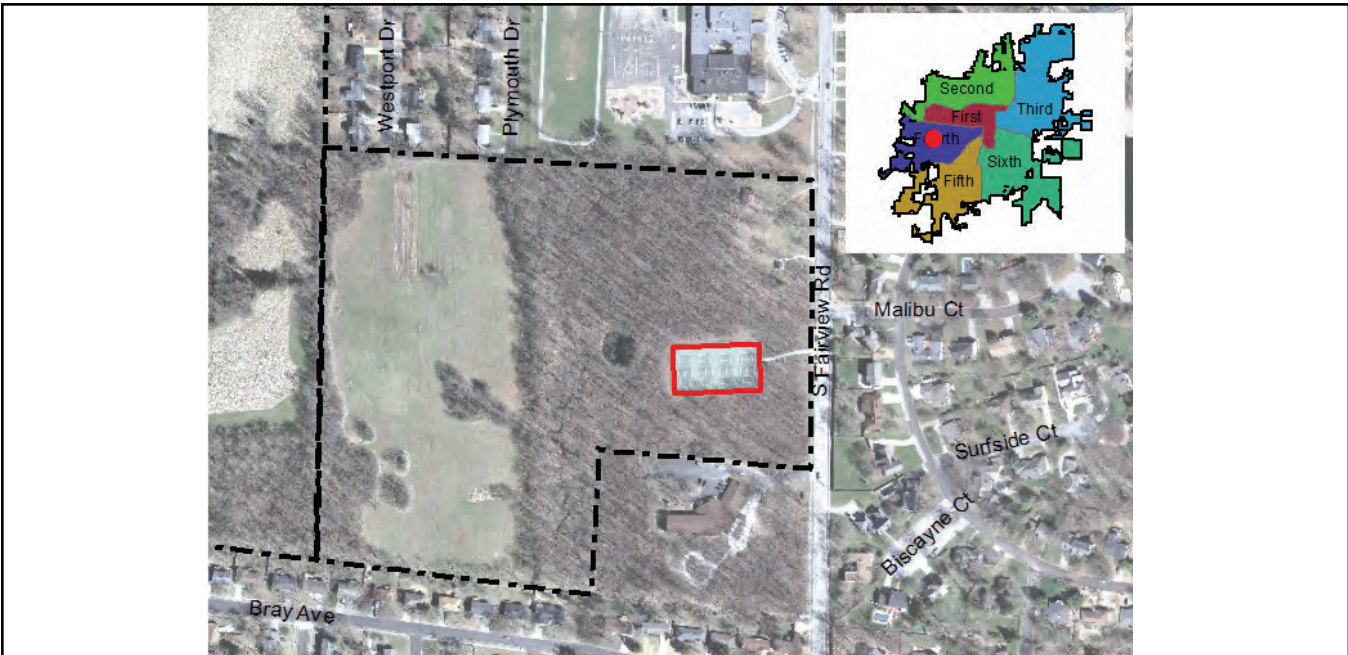
Current Status:
Tennis courts were constructed in 2007 and see heavy use. Staff is planning ahead to create 2 year windows for tennis court resurfacing on all courts in the City of Columbia.

Factors Effecting Timing/Completion of Project:
Potential FY 2016 Annual Park Improvement Project

Eligible Funding Sources:
Park Sales Tax

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2016	Park Sales Tax	\$35,000
		<u>\$35,000</u>



Forum Nature Area Improvements

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

Ward	Begin Design	Begin Construction
5	2016	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$30,500
Total Appropriated:		\$0
Total City Project Cost:		\$30,500
Est. Project Balance: 10/01/2013		\$0

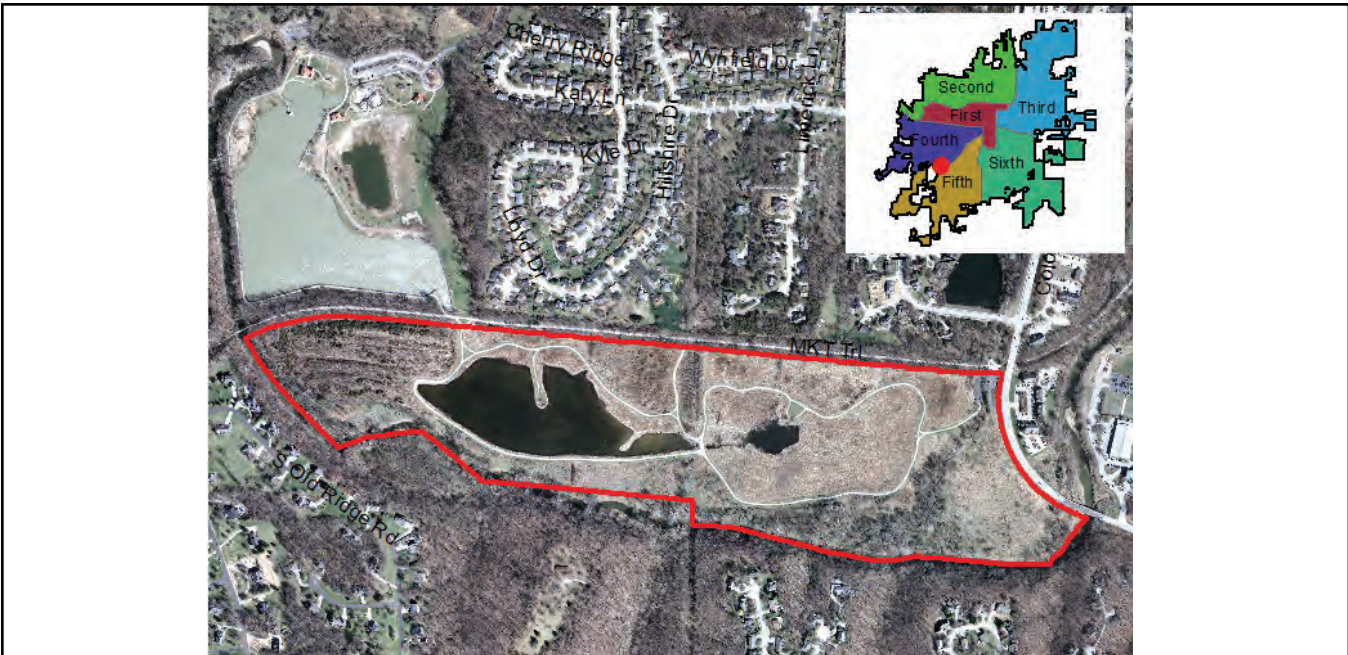
Current Status:
 Unfunded. Projects include habitat restoration (\$5k), interpretive signs (\$8k), parking lot expansion (\$15k) and installation of a bike repair station (\$2,500).

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2016	Unfunded	\$30,500
		\$30,500



Garth Nature Area: Park & Dog Park Improvements

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

Ward	Begin Design	Begin Construction
2	2018	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$53,000
Total Appropriated:		\$0
Total City Project Cost:		\$53,000
Est. Project Balance: 10/01/2013		\$0

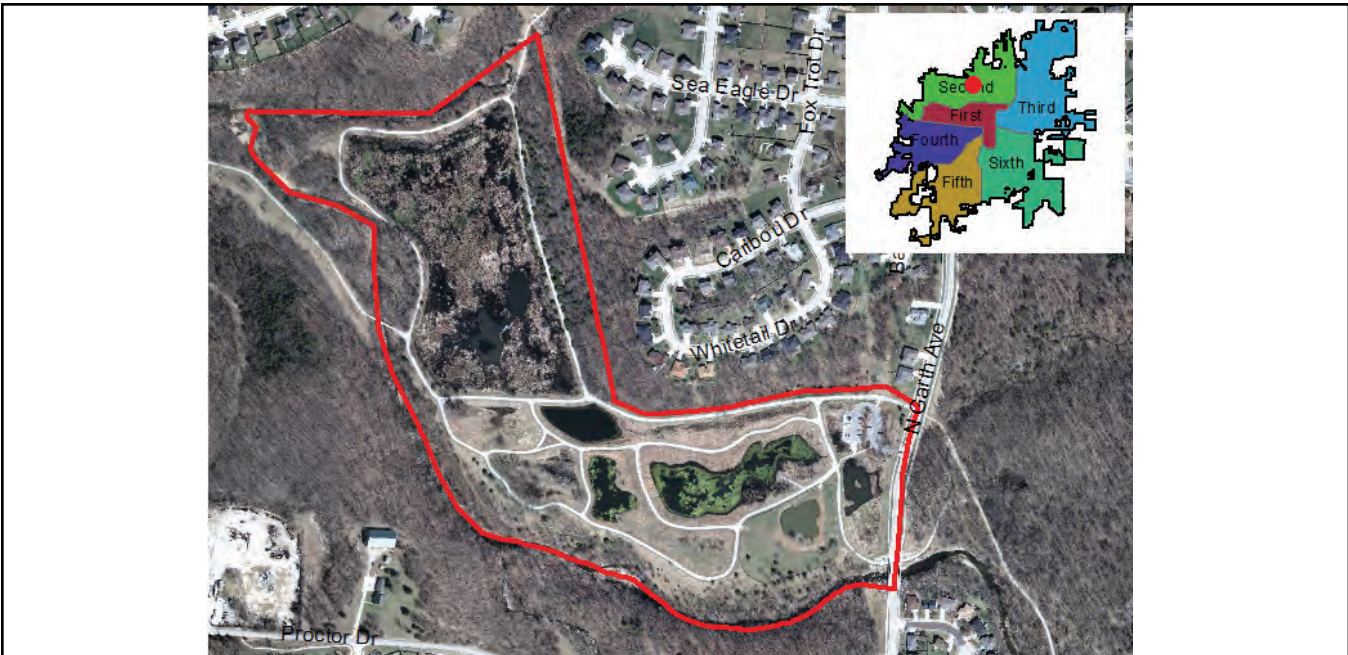
Current Status:
Unfunded. Projects include dog park improvements (\$10k), 2 single table shelters (\$11k), pond aeration system (\$12k) and misc park improvements-lights, interpretative signs, fencing, etc (\$20k).

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Park Sales Tax

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2018	Unfunded	\$53,000
		<u>\$53,000</u>



LAN Golf Course Driving Range/Course Improvements

Description:
 Replacement of net and poles at LAN driving range with additional funds being used for improvements to the golf course.

Ward	Begin Design	Begin Construction
2	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: 10/01/2013		\$0

Current Status:
 Unfunded. In addition to pole/net replacement, need to renovate driving range tee pads. Possible funding source is the Golf Course Improvement Fee (GCIF).

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

Eligible Funding Sources:
 GCIF, RSR, Park Sales Tax

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

FY	Eligible Funding Sources	Amount
2016	Unfunded	\$75,000
		<u>\$75,000</u>



Lions-Stephens Park Improvements

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

Ward	Begin Design	Begin Construction
3	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$206,000
Total Appropriated:		\$0
Total City Project Cost:		\$206,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
 Unfunded. Project includes replacing the existing shelter (\$80k), playground (\$50k) and playground safety surface (\$50k), misc park improvements (\$15k) and installation of two single table picnic shelters (\$11k)

Factors Effecting Timing/Completion of Project:
 Funding availability.

Eligible Funding Sources:
 Future ballot issue, CDBG

Master Plan:
 Parks, Recreation, Open Space

FY	Eligible Funding Sources	Amount
2016	Unfunded	\$206,000
		\$206,000



LOW Aquatic Facility Improvements

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

Ward	Begin Design	Begin Construction
Outside City limits	2018	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$454,000
Total Appropriated:		\$0
Total City Project Cost:		\$454,000
Est. Project Balance: 10/01/2013		\$0

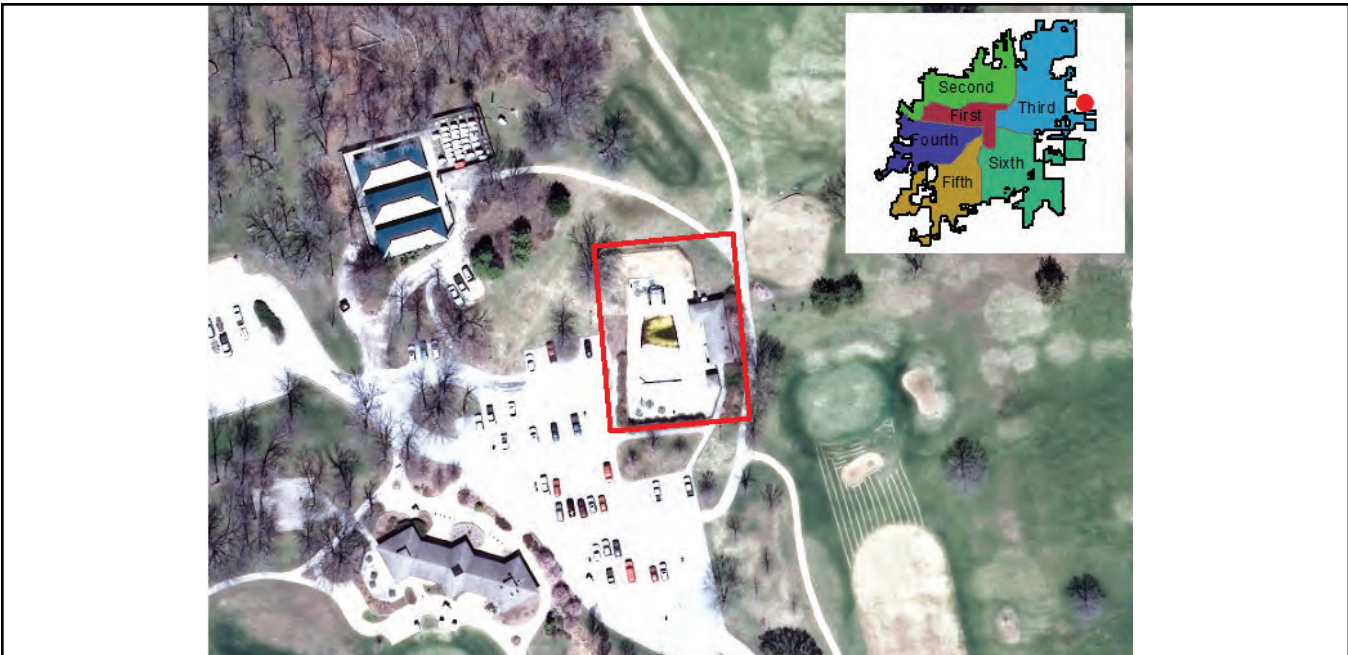
Current Status:
 Unfunded. Project includes pool renovations (\$250,000), improvements to the deck/lights (\$54,000) and the construction of a new sprayground (\$150,000).

Factors Effecting Timing/Completion of Project:

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

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2018	Unfunded	\$454,000
		\$454,000



Nifong Park: Covered Tractor & Implement Structure

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

Ward	Begin Design	Begin Construction
6	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$250,000
Total Appropriated:		\$0
Total City Project Cost:		\$250,000
Est. Project Balance: 10/01/2013		\$0

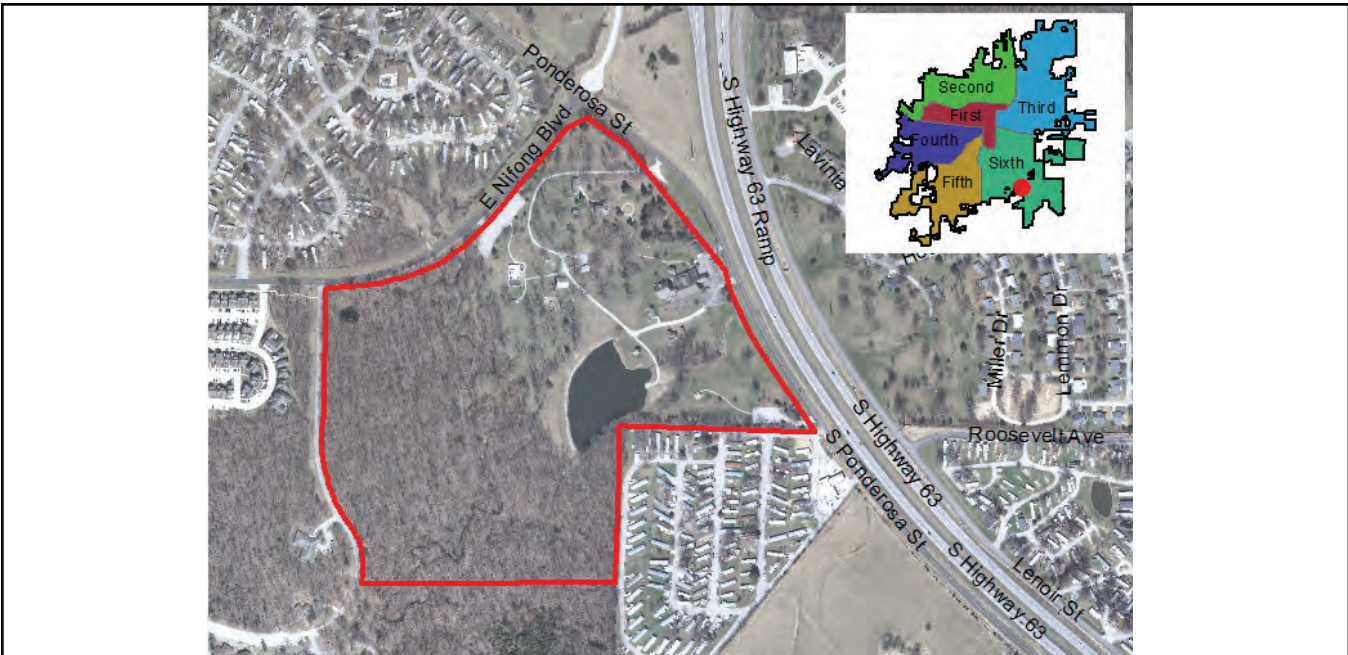
Current Status:
Unfunded project. May have an individual interested in donation of historic equipment and farm implements as well as raise funds for this project.

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

Eligible Funding Sources:
PST, future ballot issue

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$250,000
		\$250,000



Oakwood Hills Park Improvements

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

Ward	Begin Design	Begin Construction
5	2018	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$144,000
Total Appropriated:		\$0
Total City Project Cost:		\$144,000
Est. Project Balance: 10/01/2013		\$0

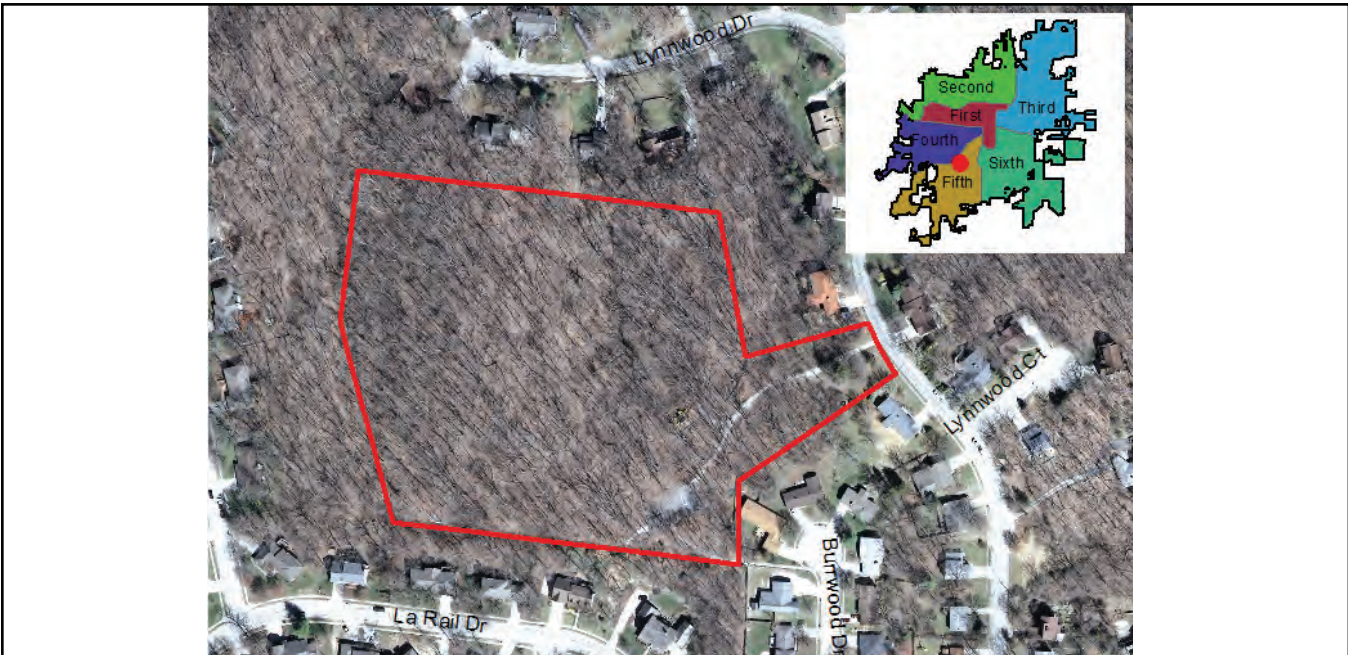
Current Status:
Unfunded. Projects include replace playground (\$25k) and safety surfacing (\$25k), fitness equipment (\$15k), bridge repairs/replacement (\$15k), convert gravel trails to concrete (\$24k) and construct a new small shelter (\$40k).

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Park Sales Tax

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2018	Unfunded	\$144,000
		\$144,000



Philips/Gans: Park Development Phase II

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

Ward	Begin Design	Begin Construction
6	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$6,000,000
Total Appropriated:		\$0
Total City Project Cost:		\$6,000,000
Est. Project Balance: 10/01/2013		\$0

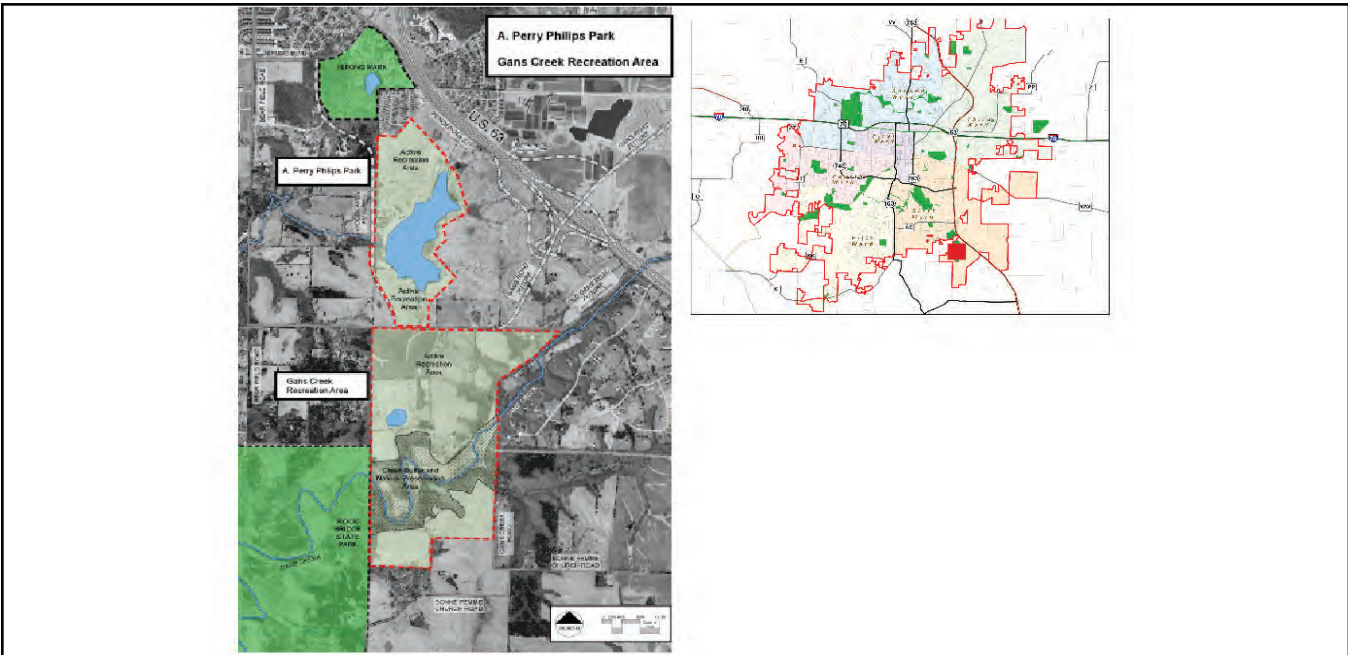
Current Status:
 Unfunded. Following construction of the Philips Lake amenities (fishing dock, ramp, parking lot, restroom and trail) this project is for the remainder of the master plan. Anticipate phasing of development as master plan and priorities are developed.

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

Eligible Funding Sources:
 Future ballot issue-Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$6,000,000
		\$6,000,000



Philips/Gans: Ice Skating Facility - Indoor	Ward	Begin Design	Begin Construction
	TBD	2016	2017
	Description:		
	Construction of an indoor recreational ice skating facility		
	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: 10/01/2013		\$0	

Current Status:
 Unfunded. Ice rink is a possible option at Philips Park or the ARC. Proforma and planning to be conducted once funding source has been identified.

Factors Effecting Timing/Completion of Project:
 Proposition #2 Failed, November 2005. Project is unfunded at this time.

Eligible Funding Sources: Future ballot issue-Park Sales Tax	FY	Eligible Funding Sources	Amount
	2017	Unfunded	\$3,500,000
			\$3,500,000
Master Plan: Parks, Recreation and Open Space - 2002 Facility Update			



Philips/Gans: Ice Skating Facility - Outdoor

Description:

Construction of a temporary non-covered ice rink.

Ward	Begin Design	Begin Construction
TBD	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$750,000
Total Appropriated:		\$0
Total City Project Cost:		\$750,000
Est. Project Balance: 10/01/2013		\$0

Current Status:

Unfunded. Park staff evaluated new outdoor rink at St. Charles. Funding is for a temporary outdoor rink that will be erected and removed seasonally. Possible location at Philips Park or the ARC.

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time. Potential future ballot issue. Possible joint project with other gov't agency.

Eligible Funding Sources:

Park Sales Tax

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$750,000
		\$750,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Philips/Gans: Indoor Pavilion/Shelter

Description:

Construction of an indoor pavilion similar to the Riechmann Pavilion at Stephens Lake Park. Estimated cost is based on P&R staff completing the construction.

Ward	Begin Design	Begin Construction
TBD	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$750,000
Total Appropriated:		\$0
Total City Project Cost:		\$750,000
Est. Project Balance: 10/01/2013		\$0

Current Status:

Unfunded. The indoor shelter at Stephens Lake Park is heavily used and there is a demand for another at a scenic location such as can be found at Philips and Gans. Anticipate that there will be indoor shelter as part of the Southeast Regional Park Phase I Development. This project could fund a third shelter and still not meet projected demands.

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

Eligible Funding Sources:

Park Sales Tax, future ballot issue

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$750,000
		\$750,000

Master Plan:

Parks, Recreation and Open Space

Riechmann Pavilion at Stephens Lake Park



Philips/Gans: Indoor Sports Center - Gym

Description:
Construction of an indoor sports center with a sports flooring suitable for basketball, volleyball, and other hardcourt sports.

Ward	Begin Design	Begin Construction
TBD	2017	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: 10/01/2013		\$0

Current Status:
Dollar amount based on 30,000 sq ft facility sized to handle four 90x45 courts plus four offices, restrooms and storage spaces. Possible locations include Philips Park or ARC property.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Future ballot issue, RSR

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

FY	Eligible Funding Sources	Amount
2016	Unfunded	\$3,000,000
		\$3,000,000



Playground Equip Replacement

Description:
 Replace 10-15+ year old playground equipment in the park system to meet current safety codes.

Ward	Begin Design	Begin Construction
Citywide	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$500,000
Total Appropriated:		\$0
Total City Project Cost:		\$500,000
Est. Project Balance: 10/01/2013		\$0

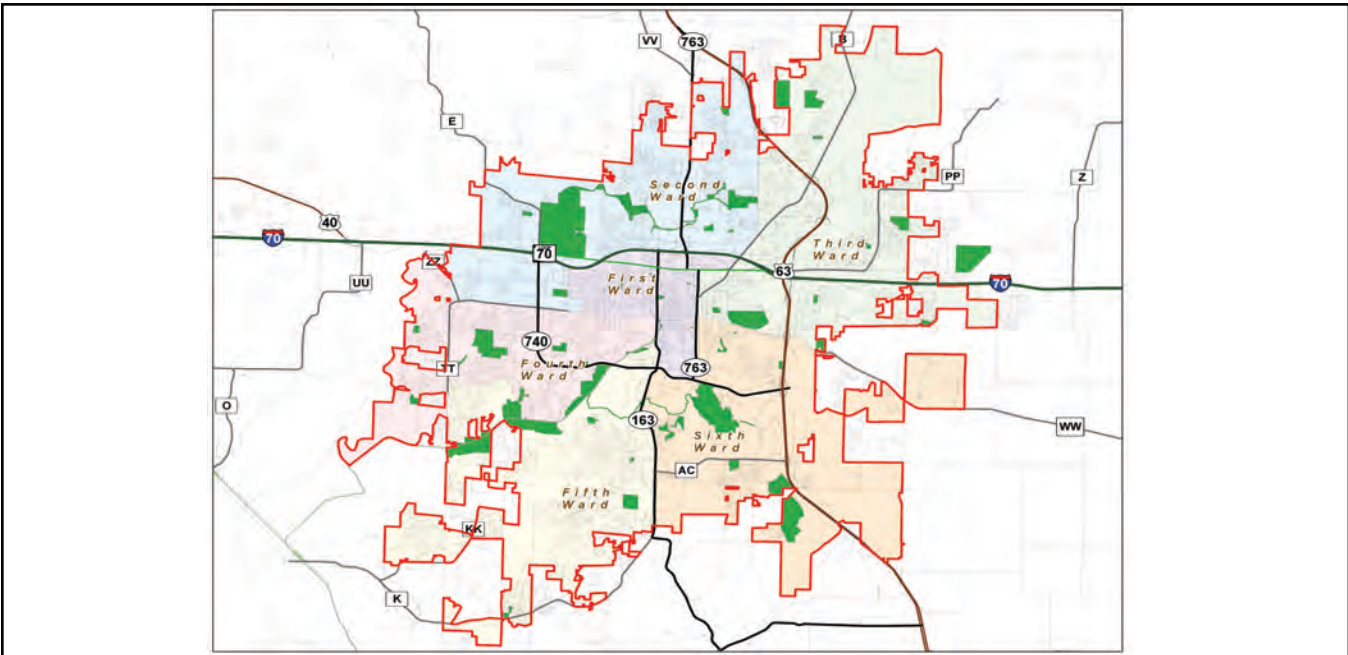
Current Status:
 Unfunded. Playgrounds installed in the late 90's do not meet codes and will need replacing to comply. During replacment, department may want to consider alternate surfacing materials, such as ADA approved poured-in-place rubber or tile mats. This project may be phased.

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

Eligible Funding Sources:
 future ballot Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$500,000
		\$500,000



Rock Quarry Park: Building Improvements

Description:

Funding for improvements to the 50+ year old house and out buildings and parking lot expansion.

Ward	Begin Design	Begin Construction
6	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$375,000
Total Appropriated:		\$0
Total City Project Cost:		\$375,000
Est. Project Balance: 10/01/2013		\$0

Current Status:

Concept. Proposed improvements to the Rock Quarry Home (\$225,000), garage (\$85,000), parking lot expansion (\$50,000) and misc improvements (\$15,000).

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

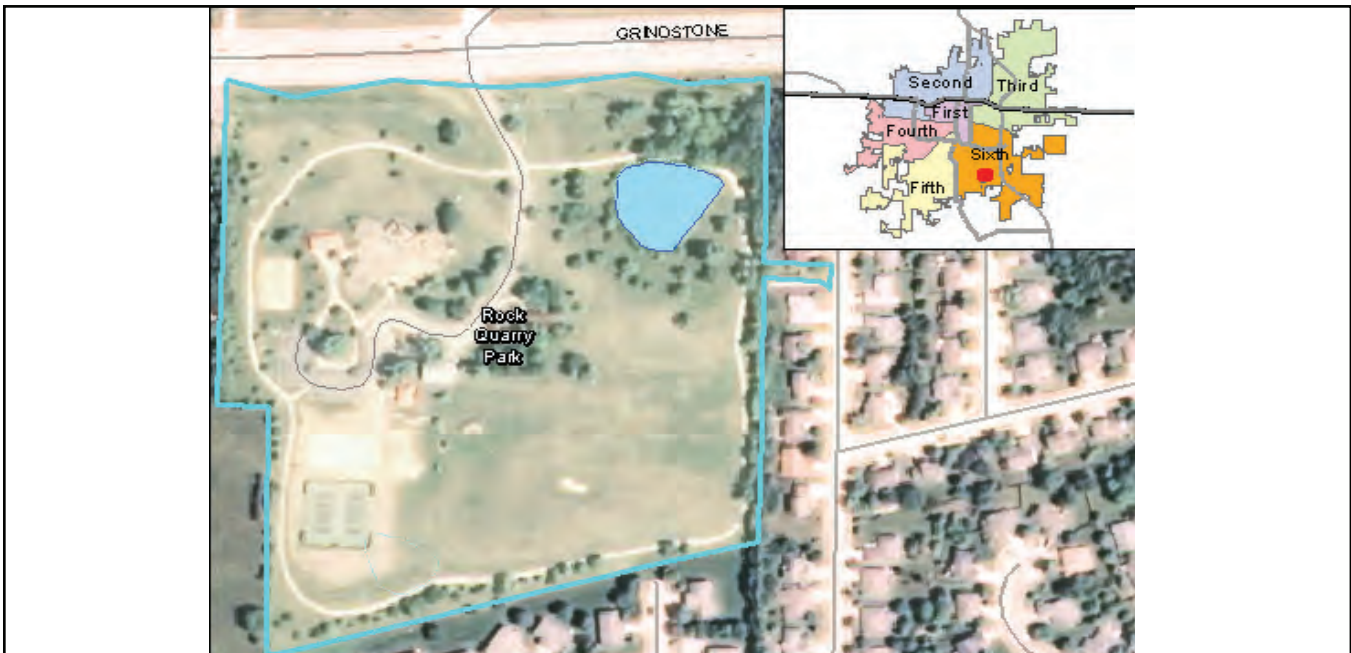
Eligible Funding Sources:

Park Sales Tax

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$375,000
		\$375,000

Master Plan:

Parks, Recreation and Open Space



Rock Quarry Park: Park & Trail Improvements

Description:
 Project includes renovation of the existing playground safety surface and improvements to the trail and open space playfield.

Ward	Begin Design	Begin Construction
6	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$125,000
Total Appropriated:		\$0
Total City Project Cost:		\$125,000
Est. Project Balance: 10/01/2013		\$0

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

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$125,000
		\$125,000



Smithton Park Improvements

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

Ward	Begin Design	Begin Construction
1	2018	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$98,000
Total Appropriated:		\$0
Total City Project Cost:		\$98,000
Est. Project Balance: 10/01/2013		\$0

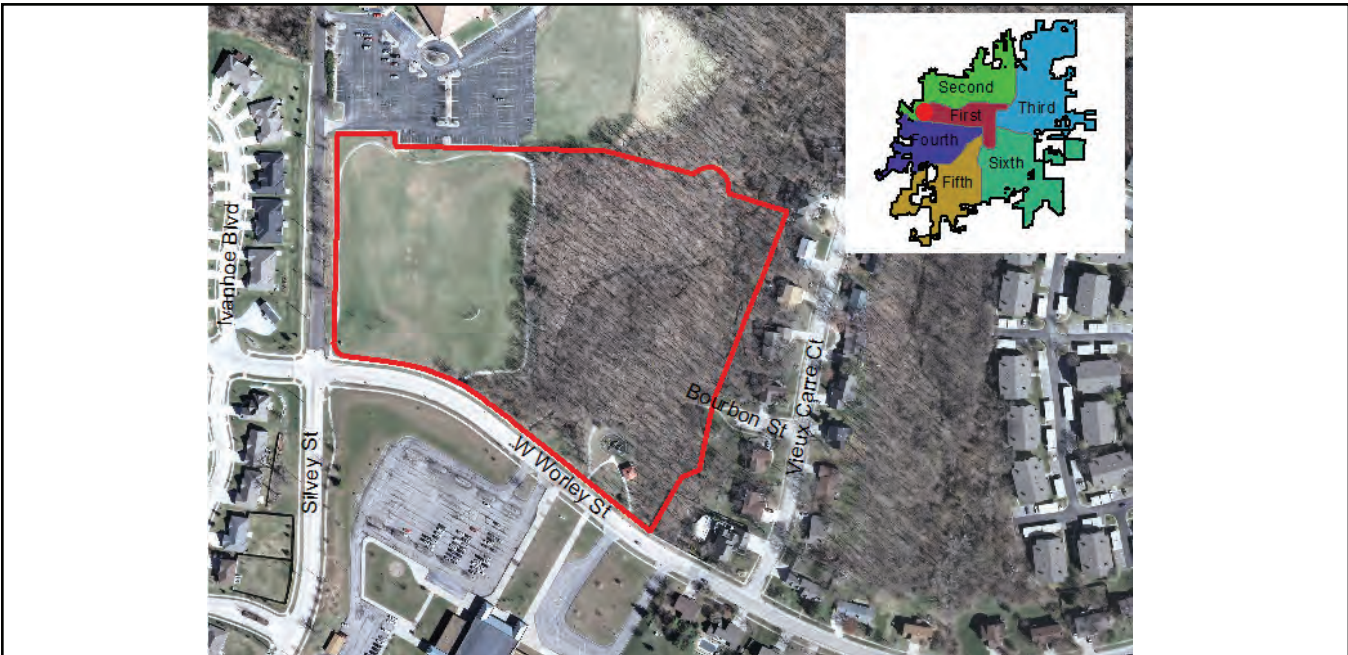
Current Status:
 Unfunded. Concept. Improvements to the backstop and field (\$10k), playground (\$25k), synthetic playground safety surface (\$25k), paving the gravel trail (\$23k) and misc park improvements (\$15k).

Factors Effecting Timing/Completion of Project:

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

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2018	Unfunded	\$98,000
		\$98,000



Stephens Lake Park: Botanical Garden Imprv

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

Ward	Begin Design	Begin Construction
3	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$140,000
Total Appropriated:		\$0
Total City Project Cost:		\$140,000
Est. Project Balance: 10/01/2013		\$0

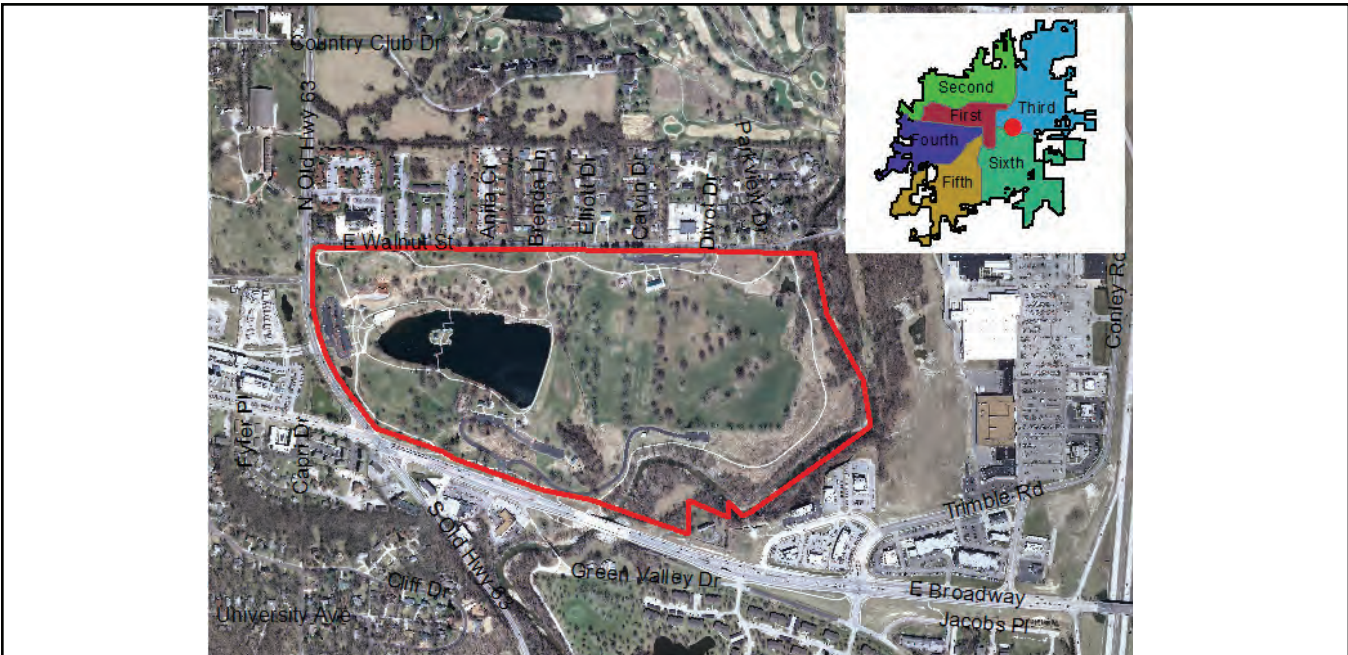
Current Status:
 Unfunded. This projects includes the development of informal garden nature trails (\$10k), fruit tree collection (\$20k), wetland demonstration area (\$50k), shrub and perennial collection (\$20k), prairie restoration area (\$20k) and ornamental tree collection (\$20k).

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$140,000
		\$140,000



Stephens Lake Park: E. Walnut Development

Description:
 Project will construct a large shelter, playground, restroom and 120 car parking lot north of lake with entry off of East Walnut Street.

Ward	Begin Design	Begin Construction
3	2016	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$450,000
Total Appropriated:		\$0
Total City Project Cost:		\$450,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
 Unfunded. Project will construct a 120 spaceparking lot (\$125k), large shelter (\$125k), restroom (\$150k) and playground (\$50k) off of East Walnut.

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

Eligible Funding Sources:
 Future renewal of Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$450,000
		\$450,000



Stephens Lake Park: Lake & Sprayground Improvemnt

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

Ward	Begin Design	Begin Construction
3	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$190,000
Total Appropriated:		\$0
Total City Project Cost:		\$190,000
Est. Project Balance: 10/01/2013		\$0

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

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$190,000
		\$190,000



Tennis Courts: Enclose 4 cts with Air Structure

Description:
 Project includes the construction of an air structure over a 4-court complex. Project location is to be determined pending analysis of which courts will work best.

Ward	Begin Design	Begin Construction
TBD	2018	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$400,000
Total Appropriated:		\$0
Total City Project Cost:		\$400,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
 Unfunded. Potential locations include Cosmo-Bethel or Cosmo Rec Area tennis courts.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Park Sales Tax, Donations

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2018	Unfunded	\$400,000
		\$400,000



Twin Lakes Rec Area: Aquatic Facility-Pool

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

Ward	Begin Design	Begin Construction
4	2016	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,500,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,500,000
Est. Project Balance: 10/01/2013		\$0

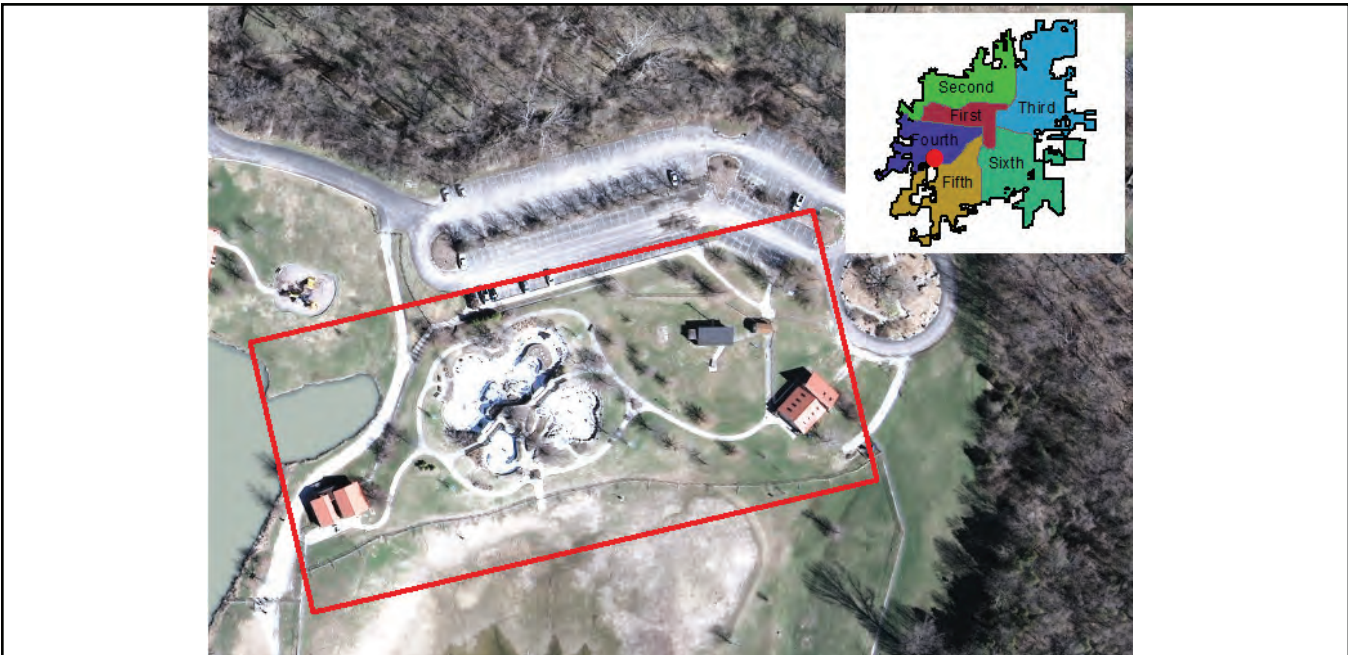
Current Status:
Unfunded. Concept. Public input indicated a desire for a chlorinated swimming pool to replace the closed lake swimming area.

Factors Effecting Timing/Completion of Project:

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

Master Plan:
Parks, Recreation and Open Space Master Plan

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$1,500,000
		\$1,500,000



Twin Lakes Rec Area: Lake & Misc Park Improvements

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

Ward	Begin Design	Begin Construction
4	2016	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$411,500
Total Appropriated:		\$0
Total City Project Cost:		\$411,500
Est. Project Balance: 10/01/2013		\$0

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

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Park Sales Tax

Master Plan:
Parks, Recreation and Open Space Master Plan

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$411,500
		<u>\$411,500</u>



Twin Lakes Rec Area: Sprayground & Slide

Description:
Construct sprayground and hillside water slide at the Little Mates Cove in Twin Lakes Recreation Area.

Ward	Begin Design	Begin Construction
4	2015	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$450,000
Total Appropriated:		\$0
Total City Project Cost:		\$450,000
Est. Project Balance: 10/01/2013		\$0

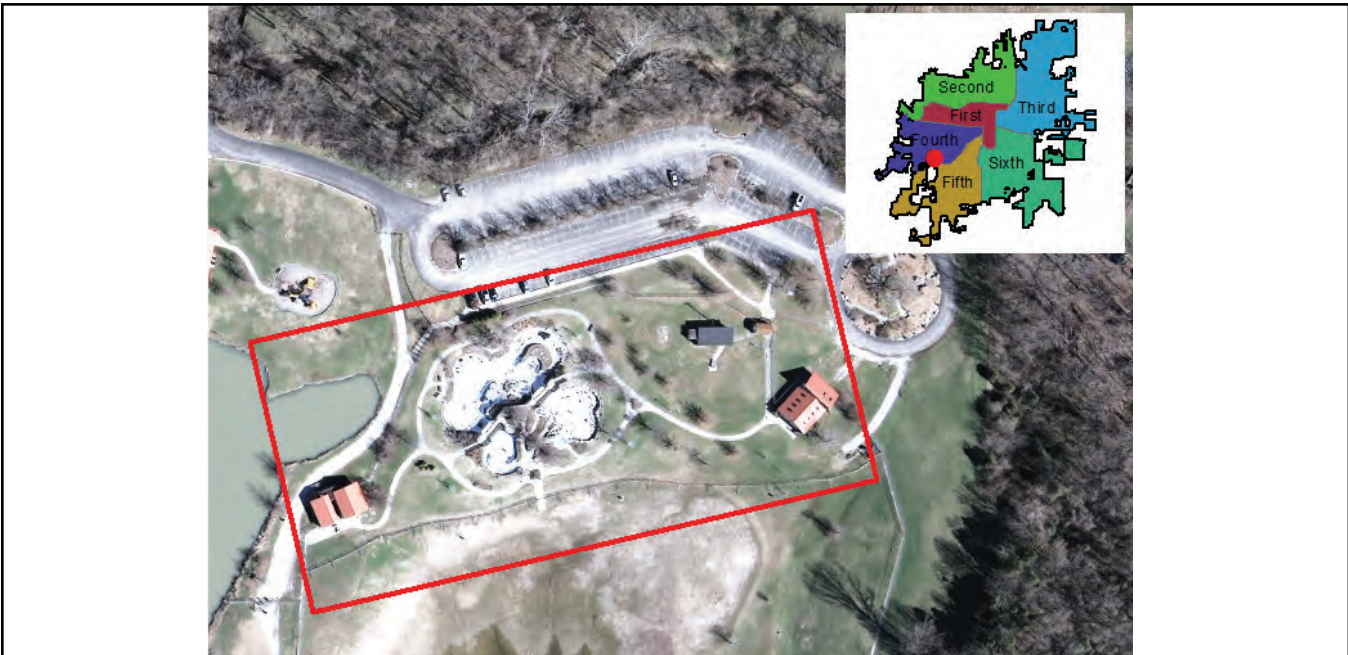
Current Status:
Unfunded. Concept. Plan is to add a Sprayground (\$150,000) and a hillside water slide (\$300,000).

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Future renewal of the Park Sales Tax, Rec Services User Fee

Master Plan:
Parks, Recreation and Open Space Master Plan

FY	Eligible Funding Sources	Amount
2016	Unfunded	\$450,000
		\$450,000

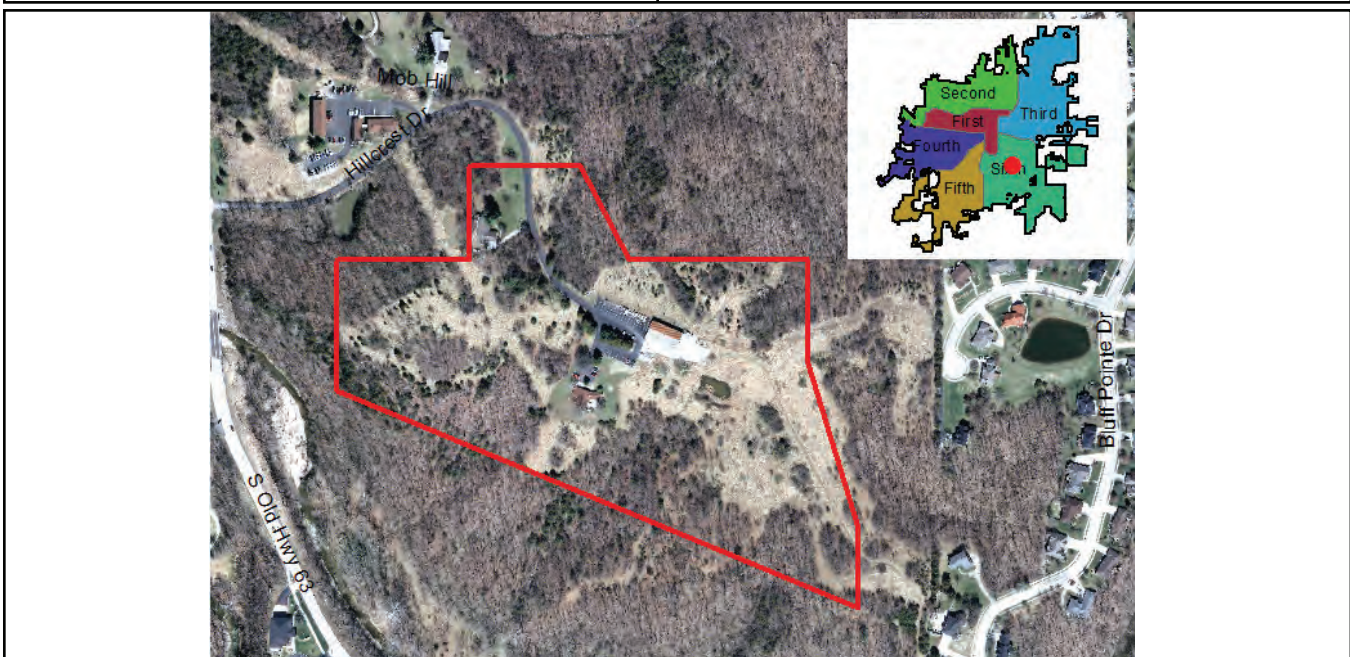


<p>Waters-Moss Develop Phase II: Waters & Jones Bdgs</p> <p>Description: Pending final approval of Waters-Moss Master Plan, second phase development includes renovating the former Waters & Jones home, the large white storage building and misc park improvements.</p>	Ward	Begin Design	Begin Construction
	6	2015	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$250,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$250,000
	Est. Project Balance: 10/01/2013		\$0

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

Factors Effecting Timing/Completion of Project:

<p>Eligible Funding Sources: Future ballot issue, Park Sales Tax</p> <p>Master Plan: Parks, Recreation and Open Space Master Plan</p>	FY	Eligible Funding Sources	Amount
	2016	Unfunded	\$250,000
			\$250,000



Worley St Park Improvement

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

Ward	Begin Design	Begin Construction
1	2016	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$65,000
Total Appropriated:		\$0
Total City Project Cost:		\$65,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
 Concept plan.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Future renewal of Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space Master Plan

FY	Eligible Funding Sources	Amount
2016	Unfunded	\$65,000
		<u>\$65,000</u>



Bear Cr Tr-Hrd Surface Wash/Prblm C00353

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

Ward	Begin Design	Begin Construction
2	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$710,000
Total Appropriated:		\$0
Total City Project Cost:		\$710,000
Est. Project Balance: 10/01/2013		\$0

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

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

Eligible Funding Sources:
Unfunded - possible ballot issue

Master Plan:
PedNet Project

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$710,000
		\$710,000

Bear Creek Trail washout after storm



Bear Creek Trail-Blue Ridge Rd-Lange C00351

Description:
 Extension of Bear Creek Trail from Blue Ridge Rd. to Lange School.

Ward	Begin Design	Begin Construction
2	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$950,000
Total Appropriated:		\$0
Total City Project Cost:		\$950,000
Est. Project Balance: 10/01/2013		\$0

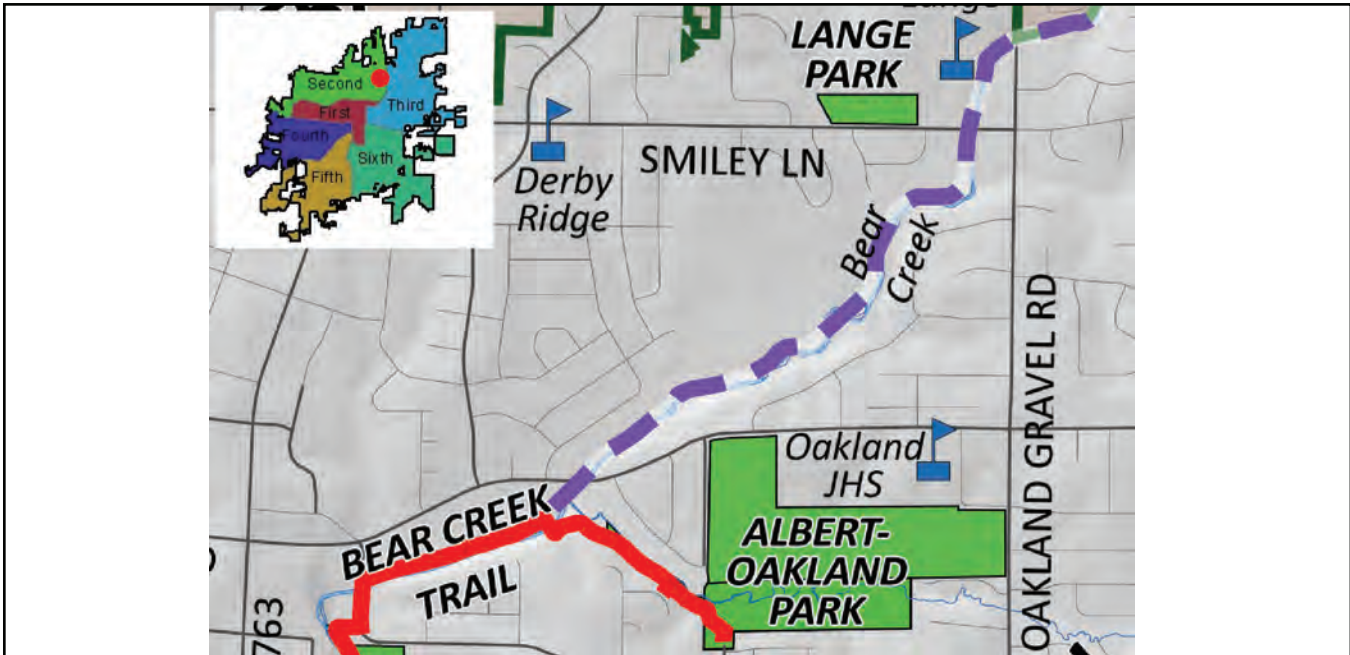
Current Status:
 Unfunded - Project was proposed for non-motorized grant funding and is now a proposed unfunded trail project.

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

Eligible Funding Sources:
 Unfunded - possible ballot issue, Grant

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

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$950,000
		\$950,000



Cosmo Park Trail-Stadium Diverging Diamond to BCT

Description:
 Construct a concrete north-south trail from the existing Bear Creek Trail to the asphalt Cosmo Fitness Trail and from the Cosmo Fitness Trail to the proposed Stadium and I-70 diverging diamond.

Ward	Begin Design	Begin Construction
2	2017	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$700,000
Total Appropriated:		\$0
Total City Project Cost:		\$700,000
Est. Project Balance: 10/01/2013		\$0

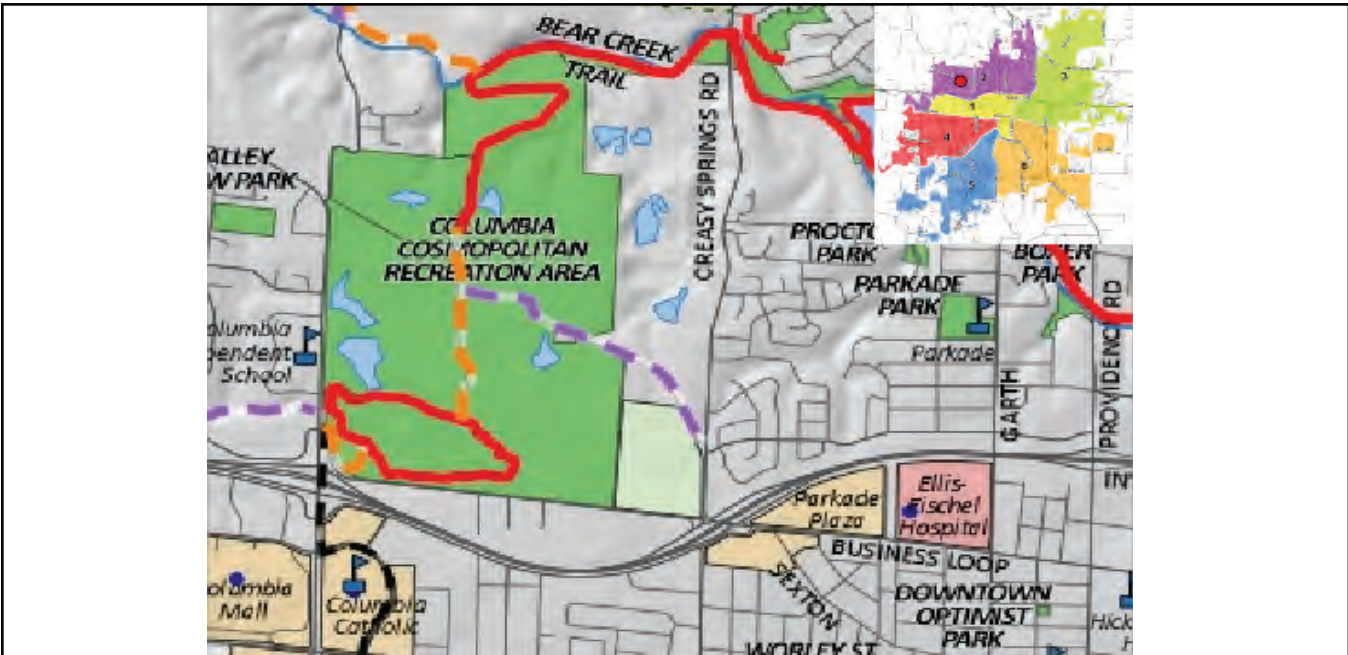
Current Status:
 1/15/13: Proposed unfunded project.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Park Sales Tax, GetAbout

Master Plan:
 Parks, Recreation and Open Space Master Plan

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$700,000
		\$700,000



Cow Branch: Providence to Auburn Hills - C00357

Description:

Cow Branch Trail from Providence Road to Auburn Hills Park. Project includes 1.4 miles of concrete trail, 1 bridge, 3 on-grade crossings.

Ward	Begin Design	Begin Construction
2	2017	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,820,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,820,000
Est. Project Balance: 10/01/2013		\$0

Current Status:

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

Factors Effecting Timing/Completion of Project:

Unfunded - possible ballot issue. Successful acquisition of ROW.

Eligible Funding Sources:

Unfunded - possible ballot issue

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$1,820,000
		\$1,820,000

Master Plan:

2002 Park Master Plan, PedNet Project



Hinkson Cr Trail: Old 63 to East Campus Connector

Description:
 Project replaces the former Rock Hill Park Connector. Design and cost estimate being done by Getabout. Costs based on trail winding down steep hill, 7/10 mile with switch backs, may require the purchase of 37 acres which could add to project cost.

Ward	Begin Design	Begin Construction
6	2017	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,740,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,740,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
 Unfunded. This project is being considered as a possible Getabout round 2 funded project.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Future Ballot Issue

Master Plan:
 2010 Trail Master Plan

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$1,740,000
		\$1,740,000



MKT Bridge Improvements Phase II

Description:
 Currently, bridges #12 & #13 are being replaced. This project will help fund improvements to remaining bridges.

Ward	Begin Design	Begin Construction
4,5	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$300,000
Total Appropriated:		\$0
Total City Project Cost:		\$300,000
Est. Project Balance: 10/01/2013		\$0

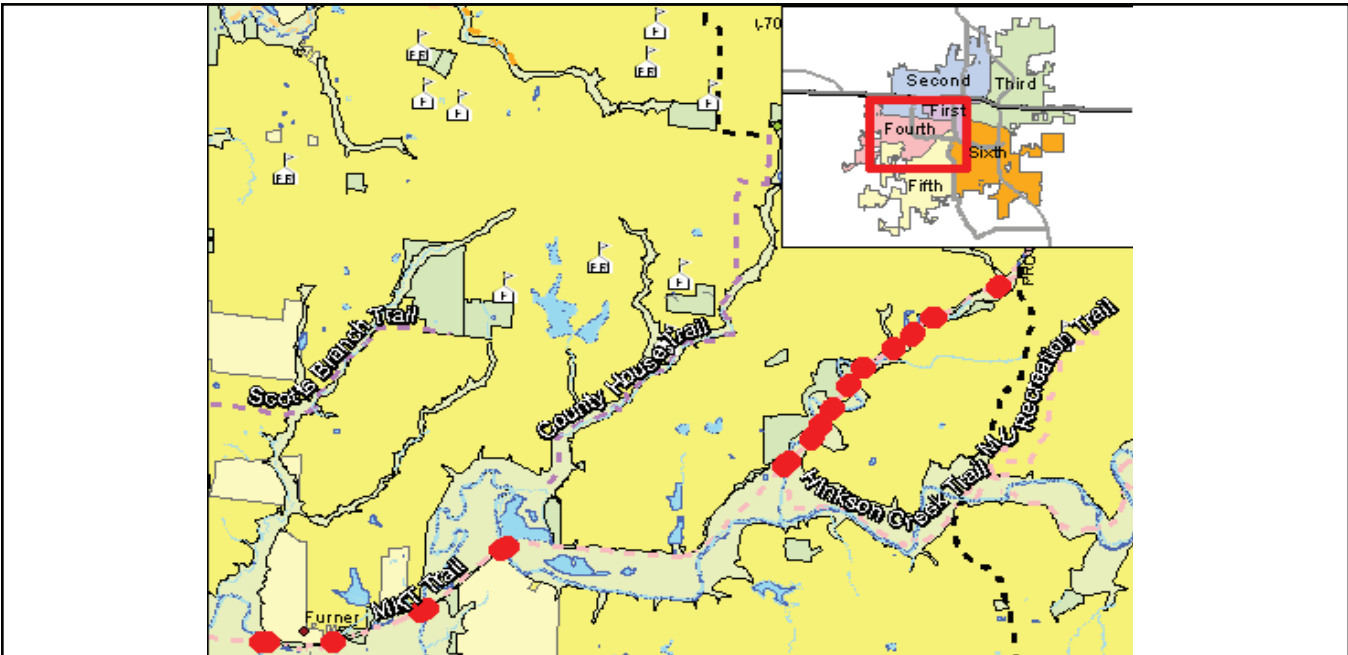
Current Status:
 Unfunded. Second phase of bridge repairs to the MKT /13 Trail. Study of current condition for all MKT bridges is underway.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Future ballot issue

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

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$300,000
		\$300,000



MKT Providence Rd boardwalk replacement

Description:
 Replacement of the wood boardwalk near the intersection of Providence Rd and Stewart Rd. Before the MKT Trail went below Providence Rd this was the on-grade route for the trail.

Ward	Begin Design	Begin Construction
1	2016	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$200,000
Total Appropriated:		\$0
Total City Project Cost:		\$200,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
 Unfunded project

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Park, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2016	Unfunded	\$200,000
		\$200,000



MKT Trail: New Restroom at Flat Branch Park

Description:
 This project will construct a restroom with storage space at Flat Branch Phase I which serves as the downtown trailhead for the MKT Trail.

Ward	Begin Design	Begin Construction
1	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$200,000
Total Appropriated:		\$0
Total City Project Cost:		\$200,000
Est. Project Balance: 10/01/2013		\$0

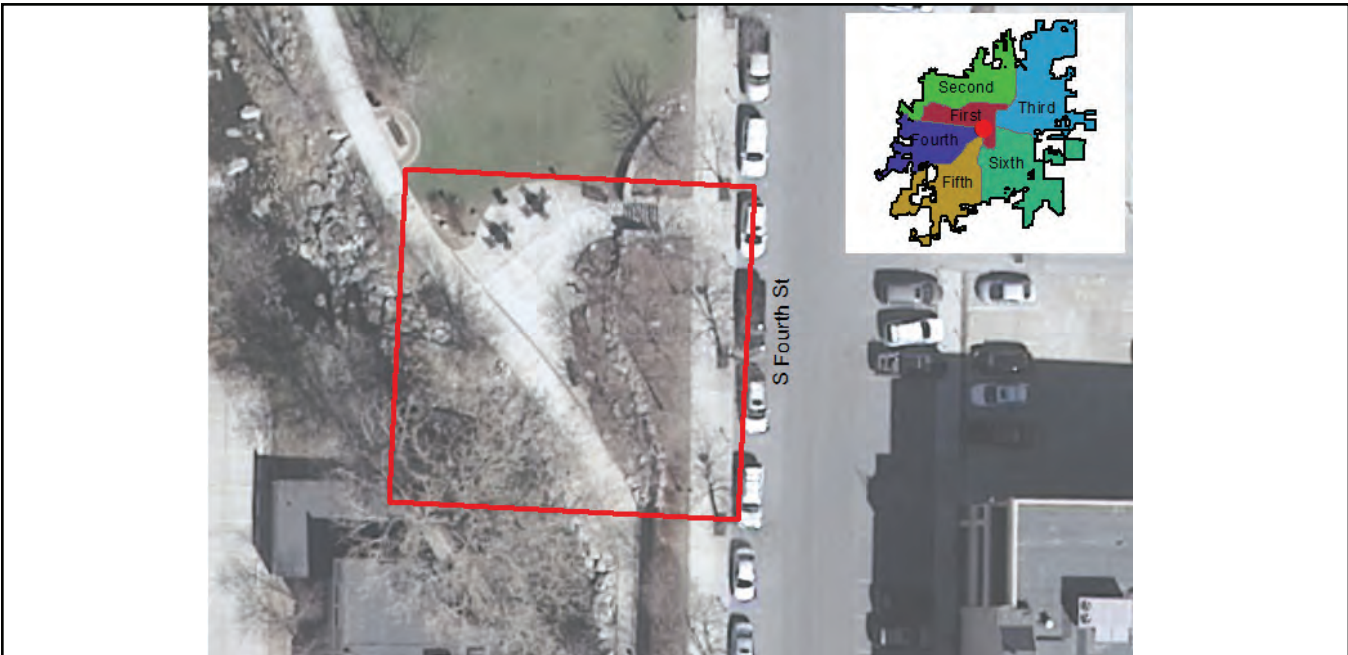
Current Status:
 Unfunded. The original plan for Flat Branch Phase I included a restroom. It was eliminated from the plan as the due to lack of funding

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$200,000
		\$200,000



MKT Trail: Scott Blvd Improvements

Description:
Improvements to the MKT Trailhead at Scott Blvd including a perimeter trail, security lights, and bike repair station.

Ward	Begin Design	Begin Construction
5	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$40,500
Total Appropriated:		\$0
Total City Project Cost:		\$40,500
Est. Project Balance: 10/01/2013		\$0

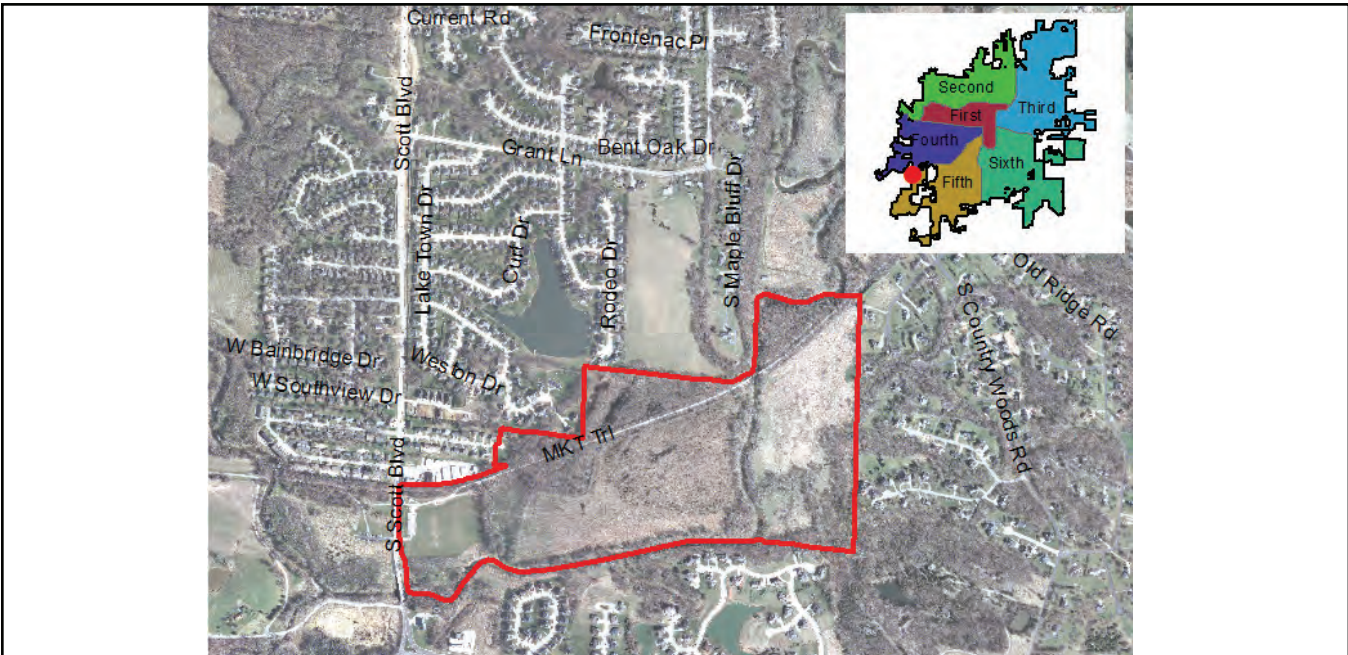
Current Status:
Unfunded. Projects include a perimeter loop trail along creek (\$30k), misc improvements including security lights (\$5k), signs (\$3k) , and installation of a bike repair station (\$2,500).

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Park Sales Tax

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$40,500
		<u>\$40,500</u>



Perche Cr Trail Phase I: MKT to Chapel Hill

Description:

Construct Perche Creek Trail from MKT to Chapel Hill Road. Cost estimates based on concrete surface, 2 large bridges (\$500,000 each), 1.2 mile trail, 2/3 land is City owned.

Ward	Begin Design	Begin Construction
4,5	2017	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: 10/01/2013		\$0

Current Status:

Unfunded. This first phase takes the trail from the MKT Trail along the Perche Creek to Chapel Hill. First bridge is near the MKT Trail to get to the west side of Perche Creek and the second bridge is at Gillespie Bridge Road and connects to the Scott's Branch Trail on the east side.

Factors Effecting Timing/Completion of Project:

Unfunded- possible ballot issue.

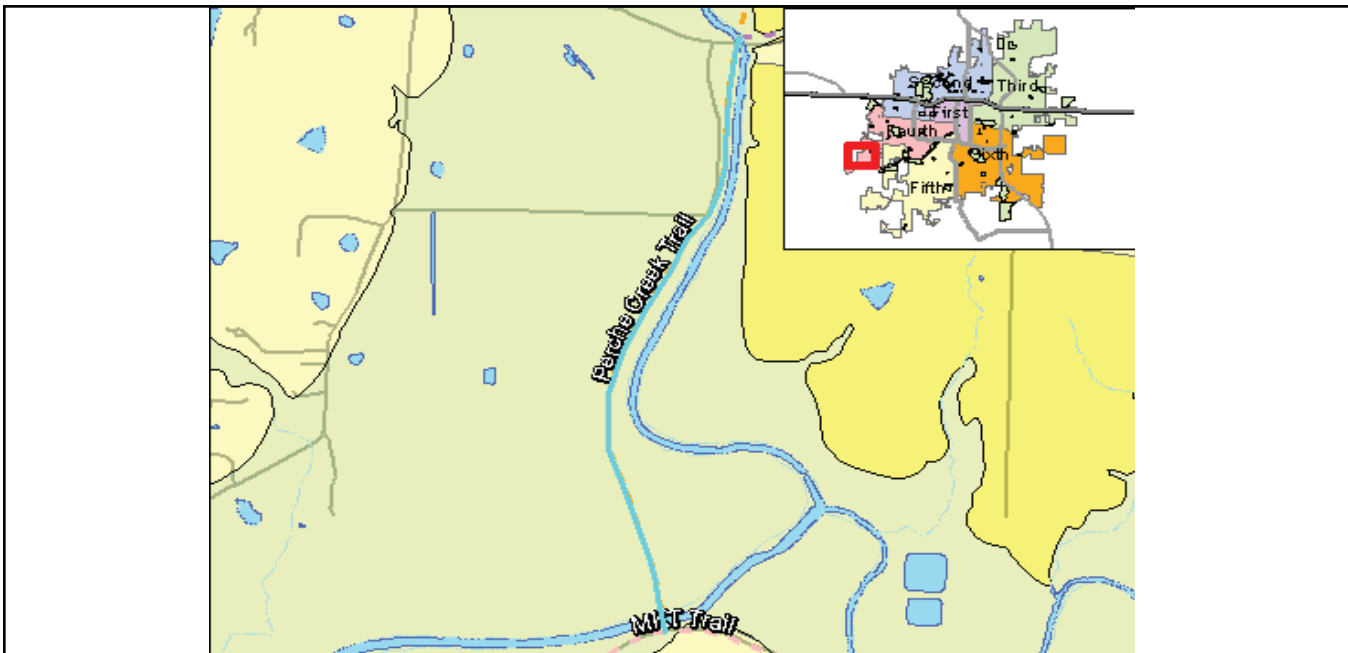
Eligible Funding Sources:

Park Sales Tax, PedNet, Grants

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$2,000,000
		\$2,000,000



Trail restroom: location TBD

Description:
Trail side restroom along newly developed trails. Likely Hominy Trail, but TBD.

Ward	Begin Design	Begin Construction
TBD	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$100,000
Total Appropriated:		\$0
Total City Project Cost:		\$100,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
Unfunded. Many new trails are being developed throughout the city. As citizens begin using the trails, there will be a need for additional restrooms. Locations to be determined.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Future Ballot Issue

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$100,000
		\$100,000



Albert-Oakland Park: Enclose Pool w/Air Structure

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

Ward	Begin Design	Begin Construction
2	2019	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$125,000
Total Appropriated:		\$0
Total City Project Cost:		\$125,000
Est. Project Balance: 10/01/2013		\$0

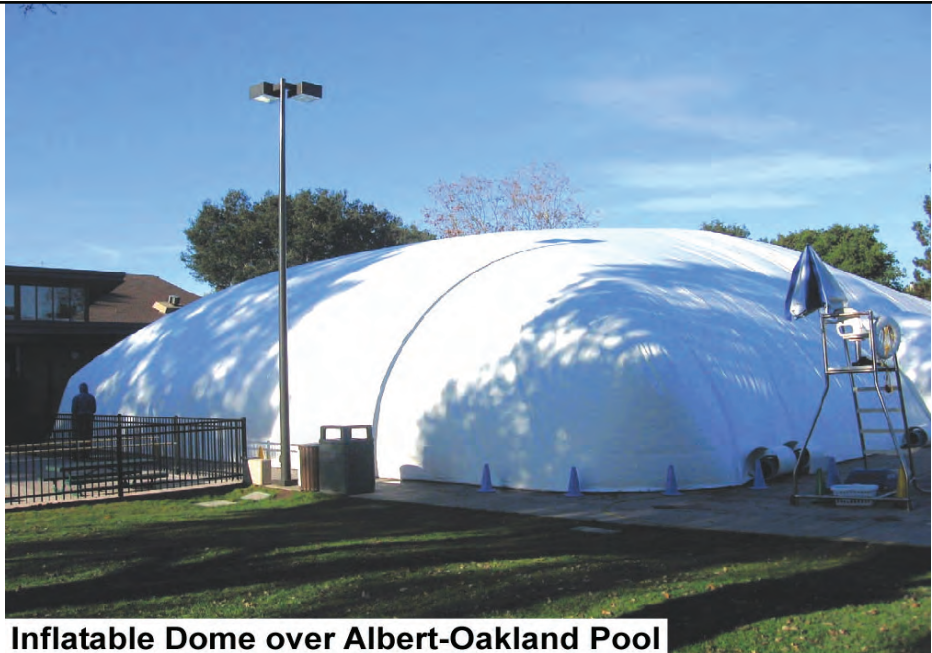
Current Status:
 Unfunded. This project will install an air structure over the 50 meter pool. Aug 2009 quote from AMERI-DOME Commercial Dome Company (\$88,000), water heater (\$27,000), and contingency (\$10,000).

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

Eligible Funding Sources:
 PST, RSR

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

FY	Eligible Funding Sources	Amount
2019	Unfunded	\$125,000
		\$125,000



Inflatable Dome over Albert-Oakland Pool

Atkins: Park Development-Future phases	Ward	Begin Design	Begin Construction
	3	2021	2021
	Eligible for Percent for Arts?		Yes
	Current Funding Request:		\$3,553,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$3,553,000
	Est. Project Balance: 10/01/2013		\$0

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

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

Eligible Funding Sources: Park Sales Tax	FY	Eligible Funding Sources	Amount
	2021	Unfunded	\$3,553,000
			\$3,553,000
Master Plan: Parks, Recreation and Open Space - 2002 Facility Update			



Cosmo Rec Area: Park Mgmt Center: Rpl Fab Shop

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

Ward	Begin Design	Begin Construction
2	2020	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$850,000
Total Appropriated:		\$0
Total City Project Cost:		\$850,000
Est. Project Balance: 10/01/2013		\$0

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

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2020	Unfunded	\$850,000
		\$850,000



Cosmo Rec Area: Skate Park Expansion

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

Ward	Begin Design	Begin Construction
2	2020	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$750,000
Total Appropriated:		\$0
Total City Project Cost:		\$750,000
Est. Project Balance: 10/01/2013		\$0

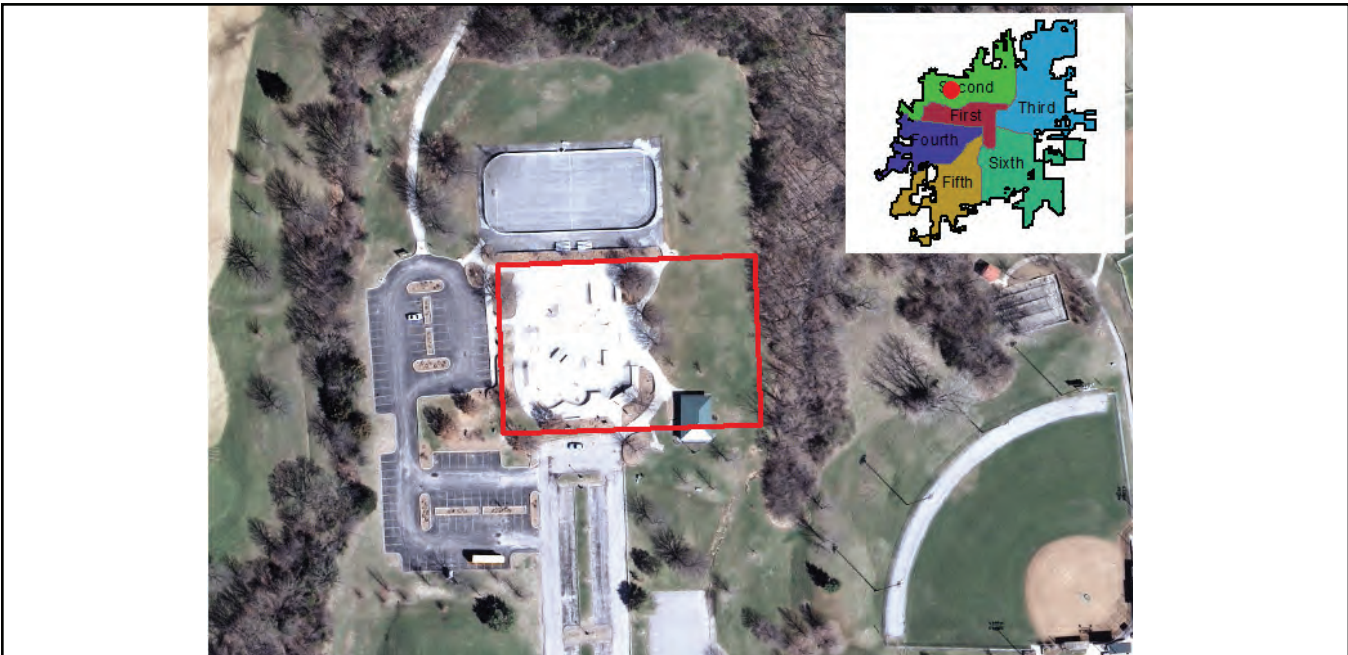
Current Status:
 Unfunded. Project includes \$750,000 for an additional 25,000 square feet and 2,500 sq ft bowl.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

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



Cosmo Rec Area: Tennis Court Lights & Shelter

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

Ward	Begin Design	Begin Construction
2	2020	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$263,000
Total Appropriated:		\$0
Total City Project Cost:		\$263,000
Est. Project Balance: 10/01/2013		\$0

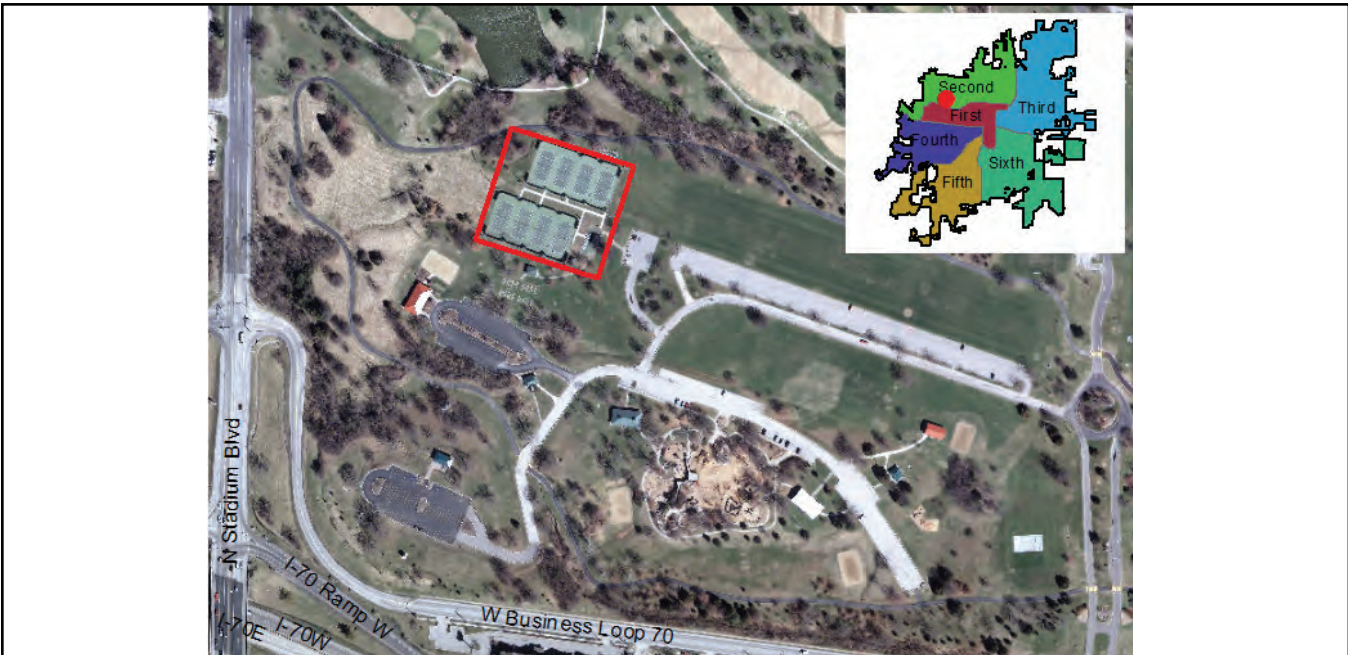
Current Status:
 Unfunded. Project will upgrade the existing lights (\$163,000) and replace the existing shelter (\$100,000).

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2020	Unfunded	\$263,000
		\$263,000



Cosmo-Bethel: Trail, Shelter & Lake Improvements

Description:
 Proposed improvements include renovations to the lake, playground safety surface, and volleyball court, improvements and extension of the trail, replacement of the existing small shelter, and construct a new basketball court and single table shelter.

Ward	Begin Design	Begin Construction
5	2019	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$315,000
Total Appropriated:		\$0
Total City Project Cost:		\$315,000
Est. Project Balance: 10/01/2013		\$0

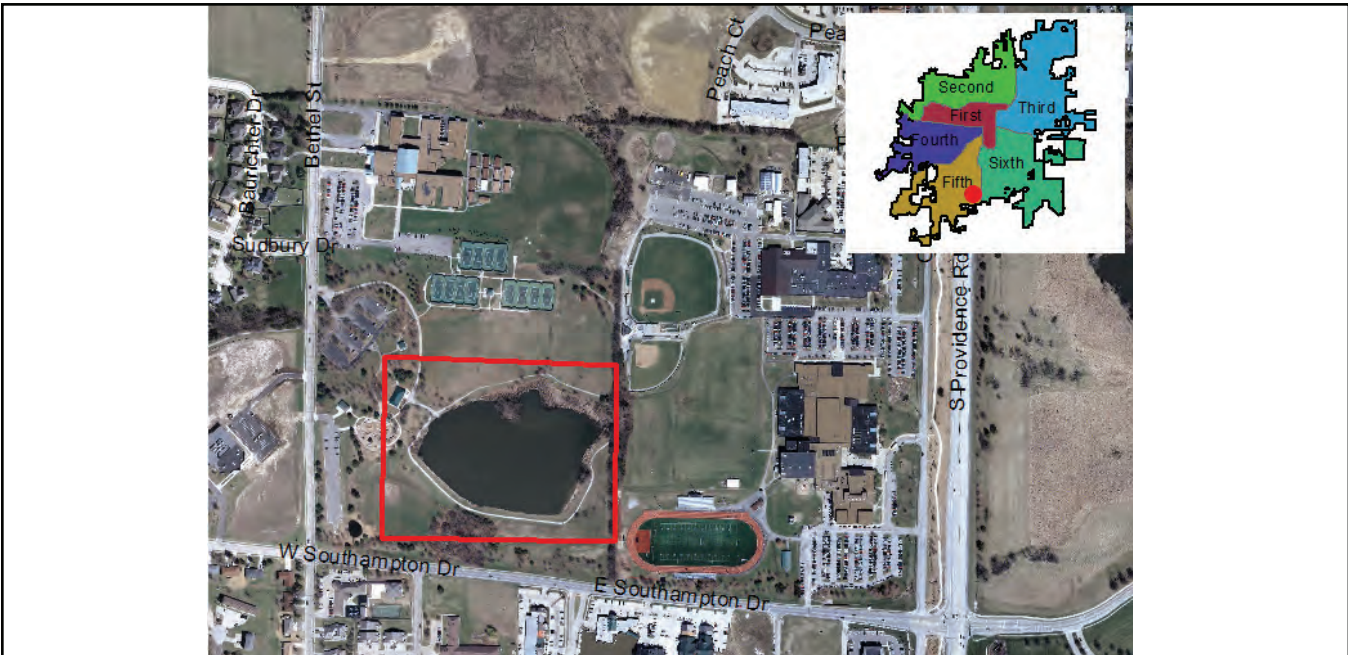
Current Status:
 Unfunded. Projects includes improvements to the lake and dam, (\$78,000) for the volleyball court (\$7,500) for trail improvements and extension (\$100,000), replace the existing small shelter (\$40k), replace the playground mulch with a synthetic surface (\$75k), and construct a new basketball court (\$9k), and a single table picnic table shelter (\$5,500).

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 CDBG

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2019	Unfunded	\$315,000
		\$315,000



Douglass Park: Multipurpose Building

Description:
 Project will fund the construction of a 11,000 sq ft multipurpose building that will include a single gym, meeting rooms and offices.

Ward	Begin Design	Begin Construction
1	2021	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,298,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,298,000
Est. Project Balance: 10/01/2013		\$0

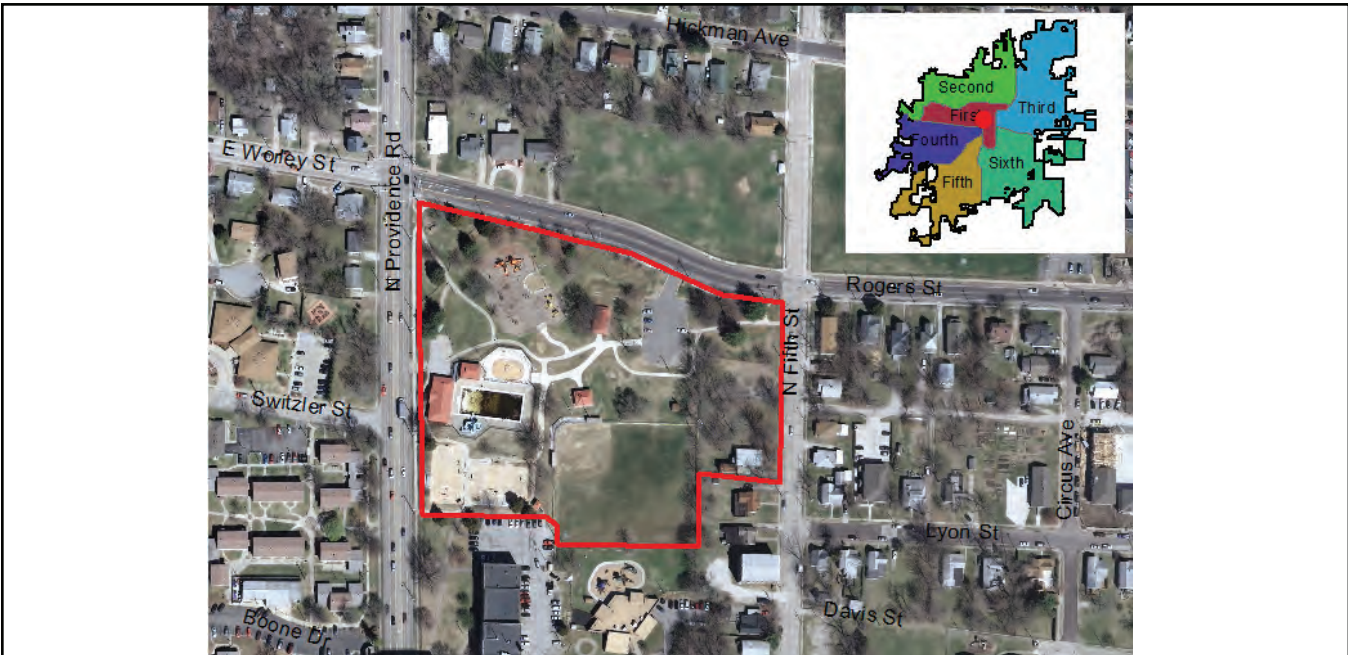
Current Status:
 Unfunded. Concept. Final plan will need engineering study for final cost estimate. Budget based on \$100/sq ft plus 18% administration and engineering fees.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Park Sales Tax, CDBG

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2021	Unfunded	\$1,298,000
		\$1,298,000



Grasslands Park Improvements

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

Ward	Begin Design	Begin Construction
5	2023	2023
Eligible for Percent for Arts?		No
Current Funding Request:		\$30,000
Total Appropriated:		\$0
Total City Project Cost:		\$30,000
Est. Project Balance: 10/01/2013		\$0

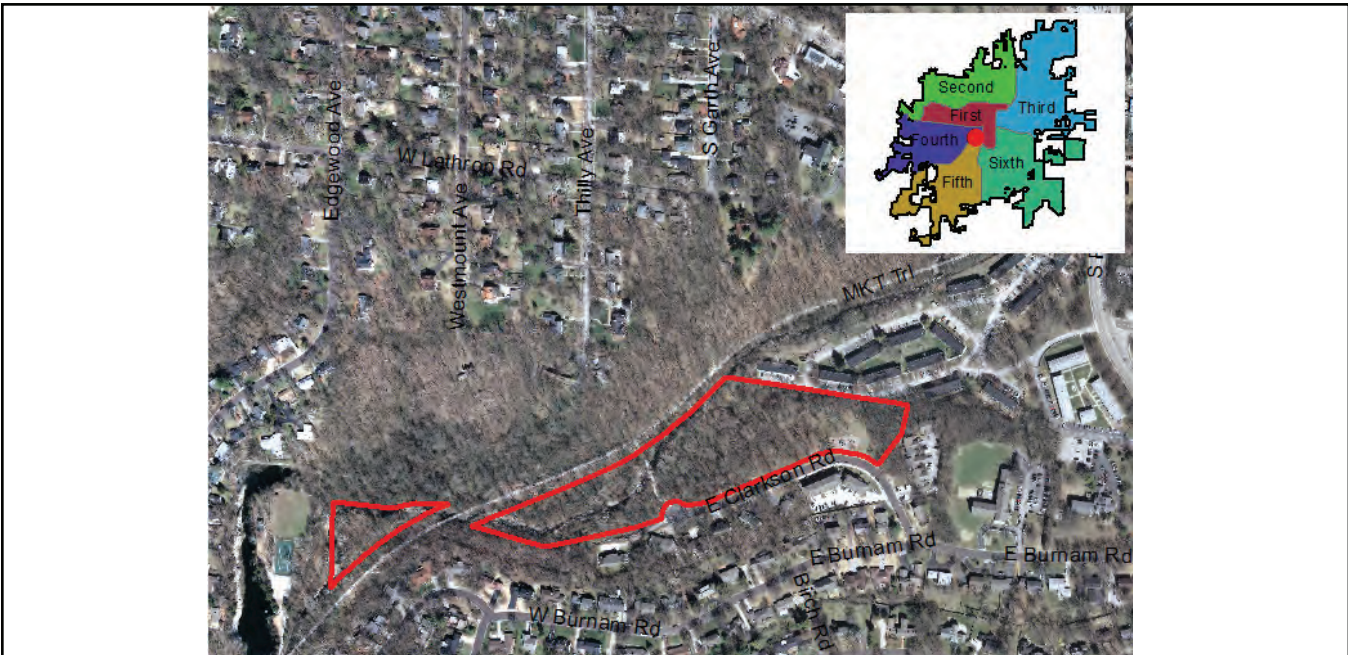
Current Status:
 Unfunded. Funding based on \$25,000 for synthetic playground safety surface and \$5,000 for misc park improvements

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

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



Kiwanis Park Improvements

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

Ward	Begin Design	Begin Construction
4	2019	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$150,000
Total Appropriated:		\$0
Total City Project Cost:		\$150,000
Est. Project Balance: 10/01/2013		\$0

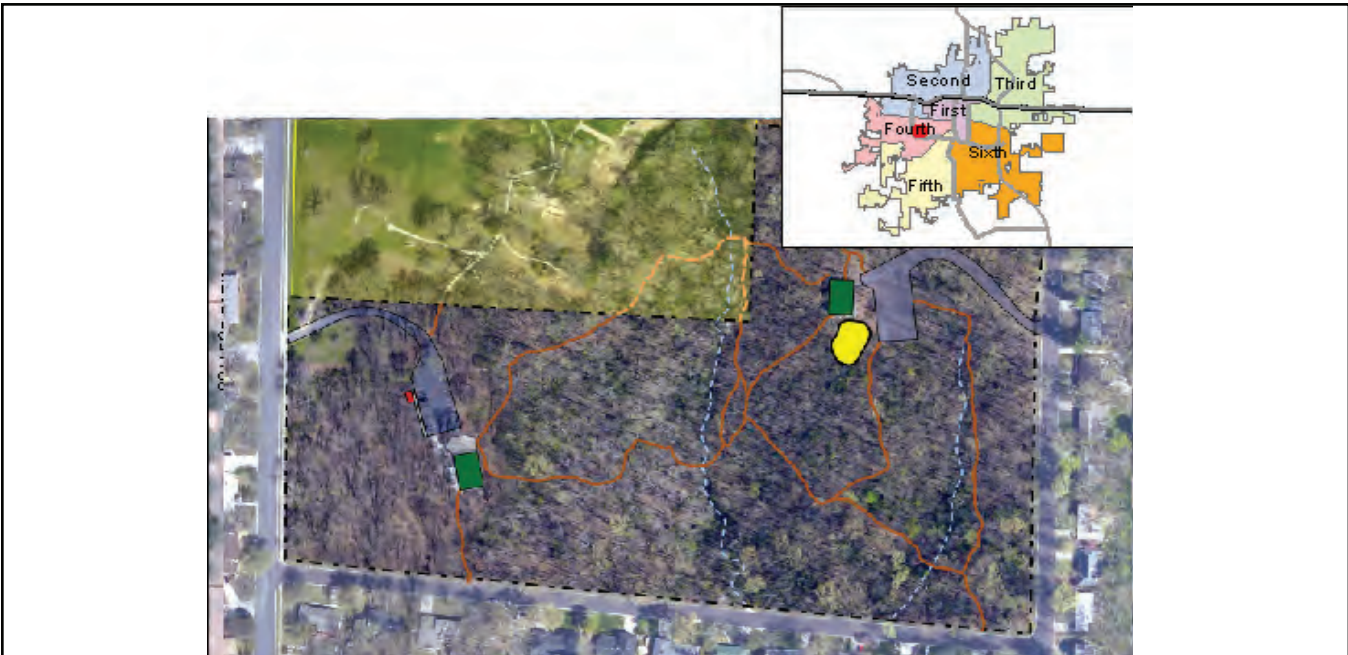
Current Status:
Unfunded. Staff has refinished Kiwanis Park shelters in 2010. Other development options include creating space to add a playground and improve the trail.

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

Eligible Funding Sources:
Future ballot issue-Park Sales Tax

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

FY	Eligible Funding Sources	Amount
2019	Unfunded	\$150,000
		\$150,000



McKee St Park Improvements

Description:
 Improvements include renovations to the play field, playground and safety surfacing, and construct a single table picnic shelter.

Ward	Begin Design	Begin Construction
3	2019	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$75,500
Total Appropriated:		\$0
Total City Project Cost:		\$75,500
Est. Project Balance: 10/01/2013		\$0

Current Status:
 Unfunded. Project includes renovation of the baseball field (\$5k), replace playground (\$25k) and safety surface (\$25k), construct a new one table shelter (\$5,500) and misc park improvements (\$15k).

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2019	Unfunded	\$75,500
		<u>\$75,500</u>



MLK Memorial & Battle Garden Improvements

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

Ward	Begin Design	Begin Construction
4	2021	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$121,000
Total Appropriated:		\$0
Total City Project Cost:		\$121,000
Est. Project Balance: 10/01/2013		\$0

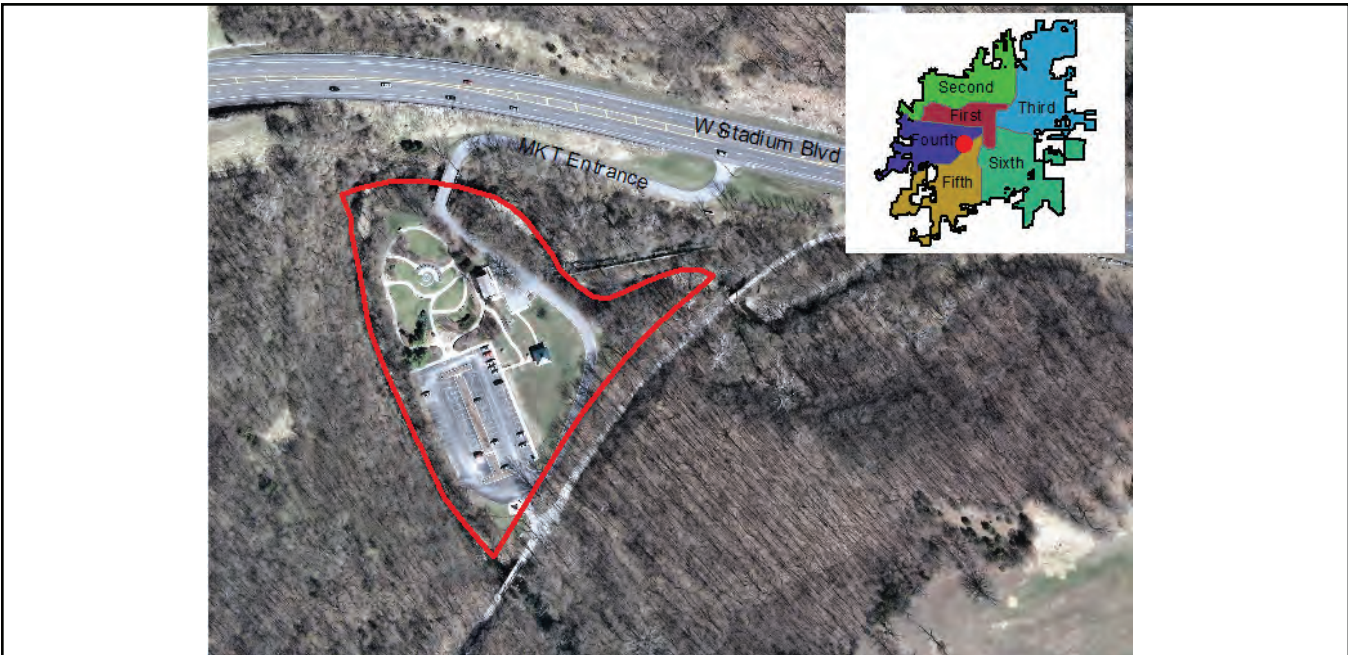
Current Status:
Unfunded. Project includes funding for the wastewater building (\$75k), Memorial (\$15k), Landscaping (\$12k), 3 single table shelters (\$16,500), and installation of a new bike repair station (\$2,500).

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Park Sales Tax

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2021	Unfunded	\$121,000
		\$121,000



Nifong Park Improvements

Description:
 Project includes improvements to historic buildings, playgrounds, shelters, parking lot expansion, and site utility improvements for special event areas.

Ward	Begin Design	Begin Construction
6	2022	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$779,500
Total Appropriated:		\$0
Total City Project Cost:		\$779,500
Est. Project Balance: 10/01/2013		\$0

Current Status:
 Unfunded. Projects are identified in 2013 master plan and include renovations to shelter, playground, parking lot expansion, historical buildings and construction of a new sign at Nifong Park.

Factors Effecting Timing/Completion of Project:
 Funding and staff availability. Not funded in 2005 Park Sales Tax.

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$779,500
		\$779,500



Parkade Park Improvements

Description:
 Project will replace the existing fitness equipment, playground and safety surface and renovate existing walkways and signs.

Ward	Begin Design	Begin Construction
2	2020	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$85,000
Total Appropriated:		\$0
Total City Project Cost:		\$85,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
 Unfunded. Project will replace the existing fitness equipment (\$15k), playground (\$30k) and safety surface (\$25k) and renovate existing walkways and signs (\$15k).

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Future ballot issue, Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2020	Unfunded	\$85,000
		\$85,000



Proctor Park Improvements	Ward	Begin Design	Begin Construction
		2	2020
Description: Improvements to Proctor Park including shelter replacement, playground and constructing a bridge connection to Bear Creek Trail	Eligible for Percent for Arts?		No
	Current Funding Request:		\$105,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$105,000
	Est. Project Balance: 10/01/2013		\$0

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

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

Eligible Funding Sources: Park Sales Tax	FY	Eligible Funding Sources	Amount
		2020	Unfunded
			\$105,000

Master Plan:
 Parks, Recreation and Open Space



Racquetball Courts: Outdoor

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

Ward	Begin Design	Begin Construction
TBD	2023	2023
Eligible for Percent for Arts?		No
Current Funding Request:		\$45,000
Total Appropriated:		\$0
Total City Project Cost:		\$45,000
Est. Project Balance: 10/01/2013		\$0

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

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Park Sales Tax

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2023	Unfunded	\$45,000
		<u>\$45,000</u>



Rock Bridge Park Improvements

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

Ward	Begin Design	Begin Construction
5	2021	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$115,000
Total Appropriated:		\$0
Total City Project Cost:		\$115,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
 Unfunded. Concept. Project includes shelter replacement (\$40,000), renovate playground (\$25,000), add synthetic surface to playground (\$25,000), improvements to play field and backstop (\$10,000) and misc park improvements (\$15,000).

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Park Sales tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2021	Unfunded	\$115,000
		<u>\$115,000</u>



Rothwell Park Improvements

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

Ward	Begin Design	Begin Construction
4	2022	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$95,000
Total Appropriated:		\$0
Total City Project Cost:		\$95,000
Est. Project Balance: 10/01/2013		\$0

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

Factors Effecting Timing/Completion of Project:

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

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$95,000
		\$95,000



Shepard Park Improvements

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

Ward	Begin Design	Begin Construction
6	2019	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$80,000
Total Appropriated:		\$0
Total City Project Cost:		\$80,000
Est. Project Balance: 10/01/2013		\$0

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

Factors Effecting Timing/Completion of Project:

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

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2019	Unfunded	\$80,000
		\$80,000



Smiley Lane Park Improvements

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

Ward	Begin Design	Begin Construction
2	2020	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$45,000
Total Appropriated:		\$0
Total City Project Cost:		\$45,000
Est. Project Balance: 10/01/2013		\$0

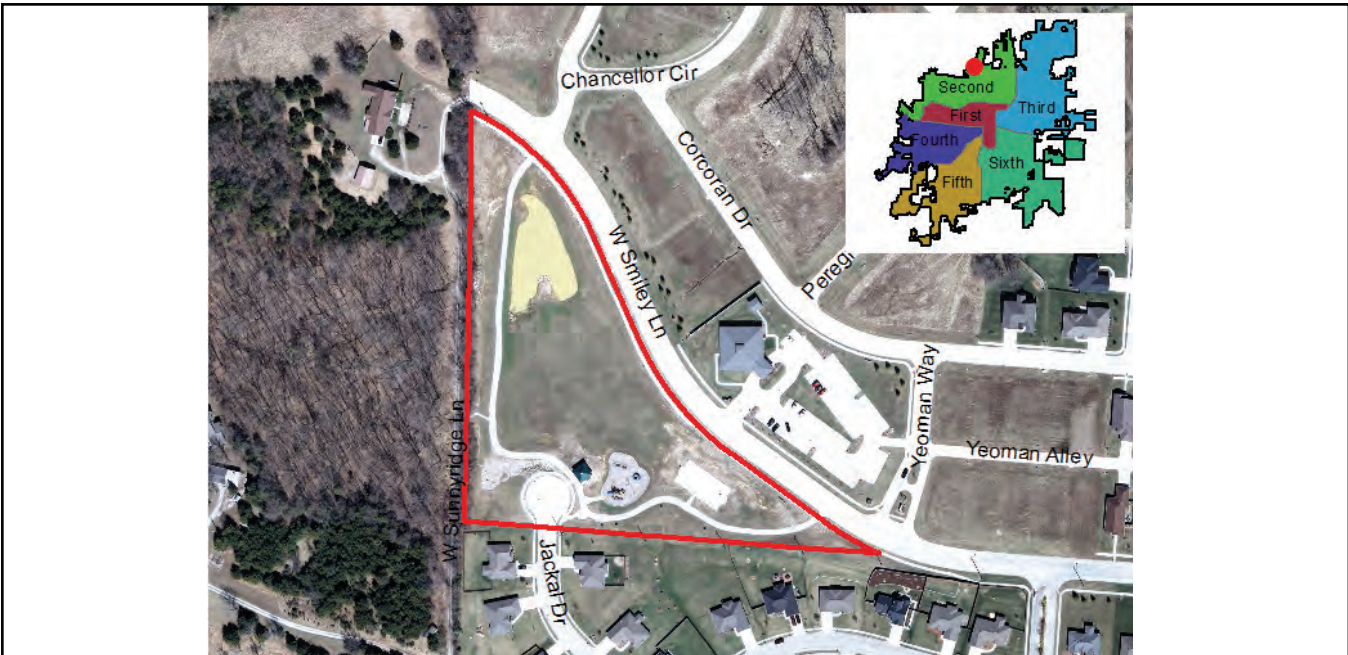
Current Status:
 Unfunded. Concept. Project will replace playground safety surface with a synthetic product (\$25k), convert gravel trail to concrete (\$15k) and miscellaneous park improvements (\$5k).

Factors Effecting Timing/Completion of Project:

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

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2020	Unfunded	\$45,000
		\$45,000



Snythetic Turf-Athletic Fields-Special Event

Description:
 Create a large area of synthetic turf that could be used for athletic games/tournaments and special events without fear of cancellation due to inclement weather. Size is large enough for 10-12 football or soccer fields. Possible City/School joint project.

Ward	Begin Design	Begin Construction
TBD	2021	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$15,000,000
Total Appropriated:		\$0
Total City Project Cost:		\$15,000,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
 Unfunded. Concept. Department has investigated the option of creating a space similar to Stankowski Field at MU in order to host large tournaments and events without fear of cancellation due to inclement weather.

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

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

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2021	Unfunded	\$15,000,000
		\$15,000,000



Stankowski Field at MU - Example of Synthetic Turf

Stephens Lake Park: Amphitheater Phase II Imprv

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

Ward	Begin Design	Begin Construction
3	2019	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$125,000
Total Appropriated:		\$0
Total City Project Cost:		\$125,000
Est. Project Balance: 10/01/2013		\$0

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

Factors Effecting Timing/Completion of Project:

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

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2019	Unfunded	\$125,000
		\$125,000



Stephens Lake Park: Playground Improvements

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

Ward	Begin Design	Begin Construction
3	2020	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$150,000
Total Appropriated:		\$0
Total City Project Cost:		\$150,000
Est. Project Balance: 10/01/2013		\$0

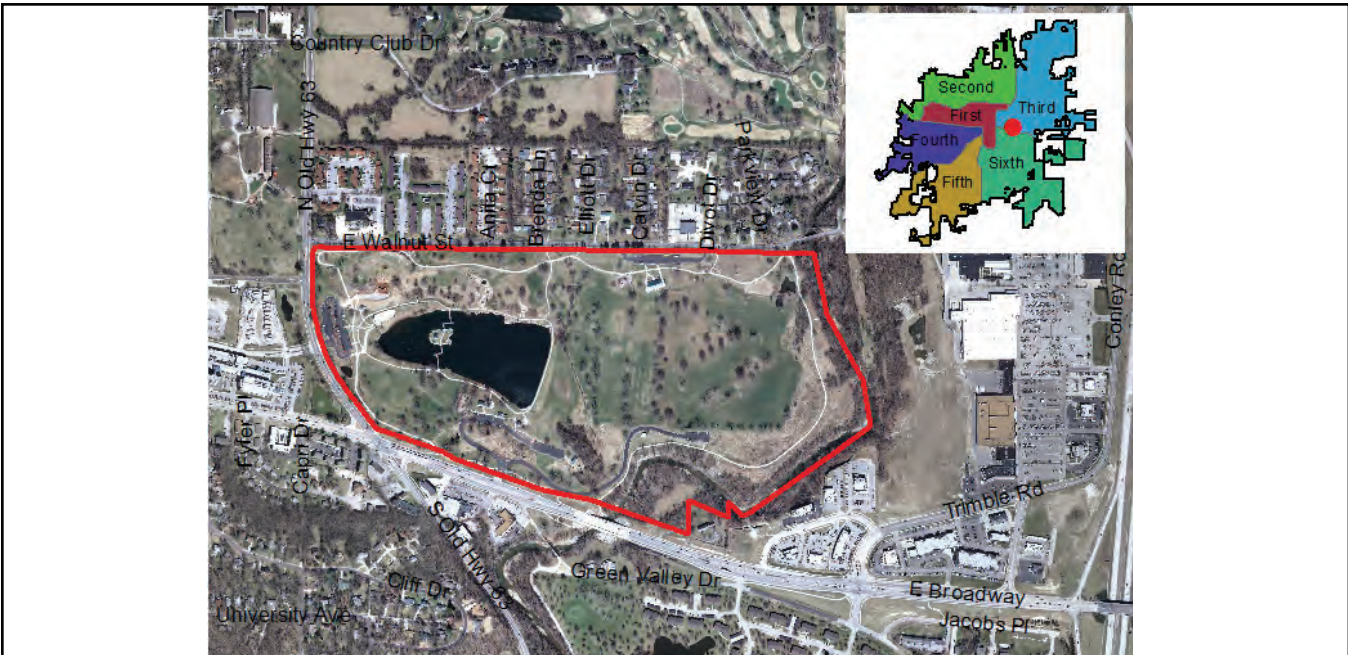
Current Status:
 Unfunded. Replace existing mulch playground safety surface with a synthetic safety surface at Stephen's Lake Park playground.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2020	Unfunded	\$150,000
		\$150,000



Stephens Lake Park: Southeast Trailhead Improvemnt

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

Ward	Begin Design	Begin Construction
3	2021	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$175,000
Total Appropriated:		\$0
Total City Project Cost:		\$175,000
Est. Project Balance: 10/01/2013		\$0

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

Factors Effecting Timing/Completion of Project:

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

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2021	Unfunded	\$175,000
		\$175,000



Valleyview Park Improvements

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

Ward	Begin Design	Begin Construction
2	2023	2023
Eligible for Percent for Arts?		No
Current Funding Request:		\$130,000
Total Appropriated:		\$0
Total City Project Cost:		\$130,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
 Unfunded. Concept.

Factors Effecting Timing/Completion of Project:

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

Master Plan:
 Parks, Recreation and Open Space

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



Westwinds Park Improvements

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

Ward	Begin Design	Begin Construction
4	2020	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$75,000
Total Appropriated:		\$0
Total City Project Cost:		\$75,000
Est. Project Balance: 10/01/2013		\$0

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

Factors Effecting Timing/Completion of Project:

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

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2020	Unfunded	\$75,000
		\$75,000



Bear Cr Trail renovation-Creasy to Skatepk C00381

Description:

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

Ward	Begin Design	Begin Construction
2	2019	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,075,000
Total Appropriated:		\$31,886
Total City Project Cost:		\$1,106,886
Est. Project Balance: 10/01/2013		\$42

Current Status:

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

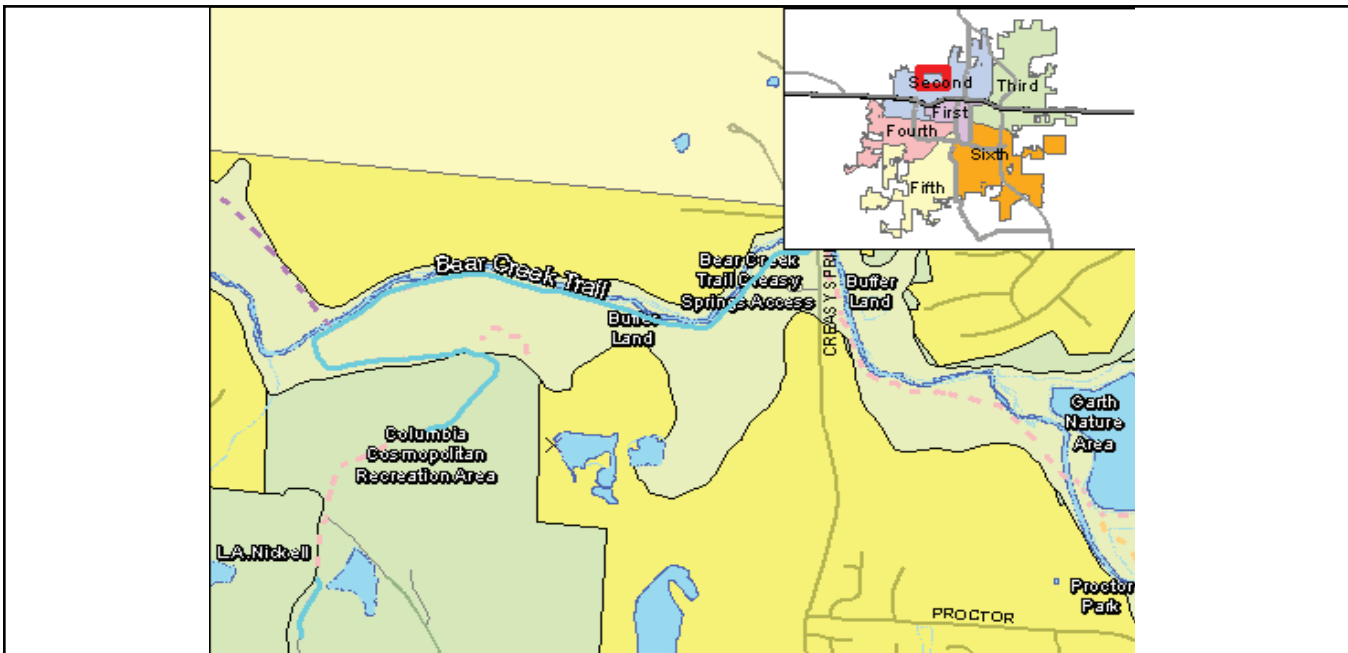
Factors Effecting Timing/Completion of Project:

Unfunded - possible ballot issue.

Eligible Funding Sources:

FY	Eligible Funding Sources	Amount
2019	Unfunded	\$1,075,000
		\$1,075,000

Master Plan:

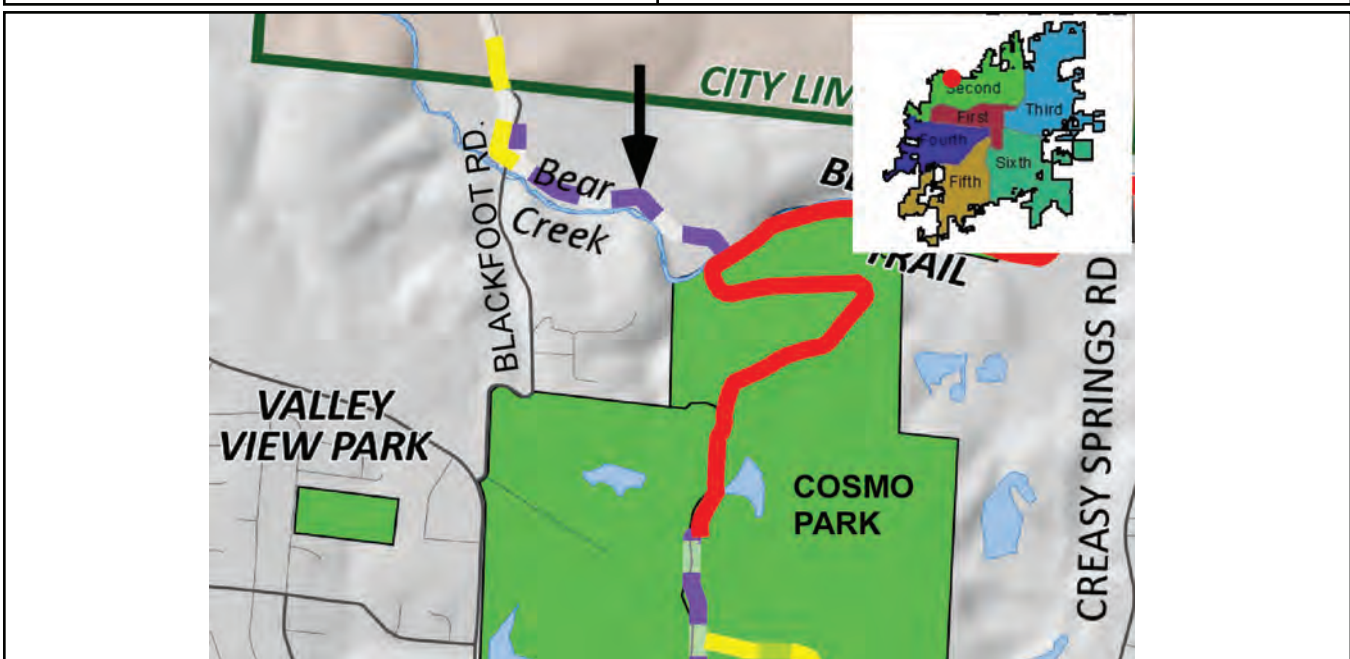


<p>Bear Creek Trail: CCRA to Blackfoot Rd.</p> <p>Description: A trail connecting from the Bear Creek Trail in the northwest part of Cosmo Park along the Bear Creek up to Blackfoot Rd. This is approximately 0.5 miles and involves one bridge over Bear Creek.</p>	Ward	Begin Design	Begin Construction
	2	2018	2019
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$500,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$500,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
Unfunded proposed trail project

Factors Effecting Timing/Completion of Project:

<p>Eligible Funding Sources: Park Sales Tax</p> <p>Master Plan: Parks, Recreation and Open Space</p>	FY	Eligible Funding Sources	Amount
	2018	Unfunded	\$500,000
			\$500,000



Bear Creek Trail: Lange to Fairgrounds

Description:
Connecting Lange School to Fairgrounds/Atkins Tract.

Ward	Begin Design	Begin Construction
2,3	2018	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$2,600,000
Total Appropriated:		\$0
Total City Project Cost:		\$2,600,000
Est. Project Balance: 10/01/2013		\$0

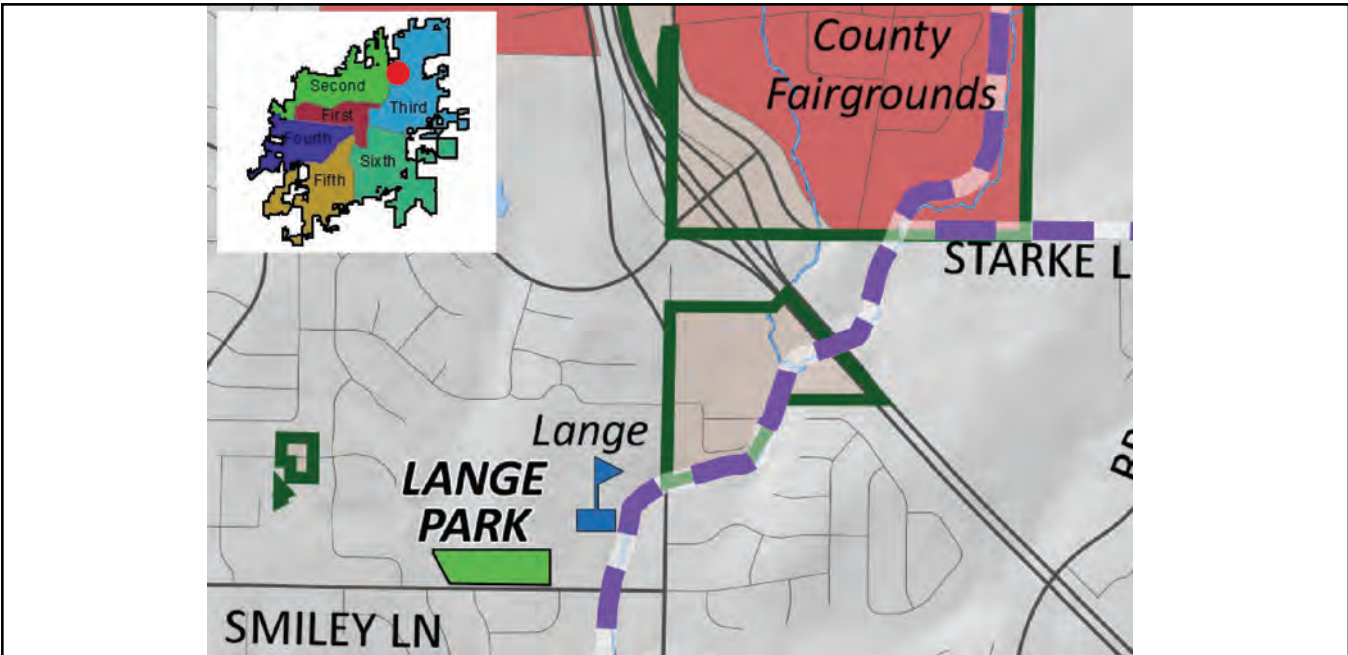
Current Status:
Unfunded. Staff is reviewing plats as they are submitted in order to secure easements when available.

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

FY	Eligible Funding Sources	Amount
2018	Unfunded	\$2,600,000
		\$2,600,000



COLT RR Trail ph 1: Columbia College to Vandiver

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

Ward	Begin Design	Begin Construction
3	2018	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$3,000,000
Total Appropriated:		\$0
Total City Project Cost:		\$3,000,000
Est. Project Balance: 10/01/2013		\$0

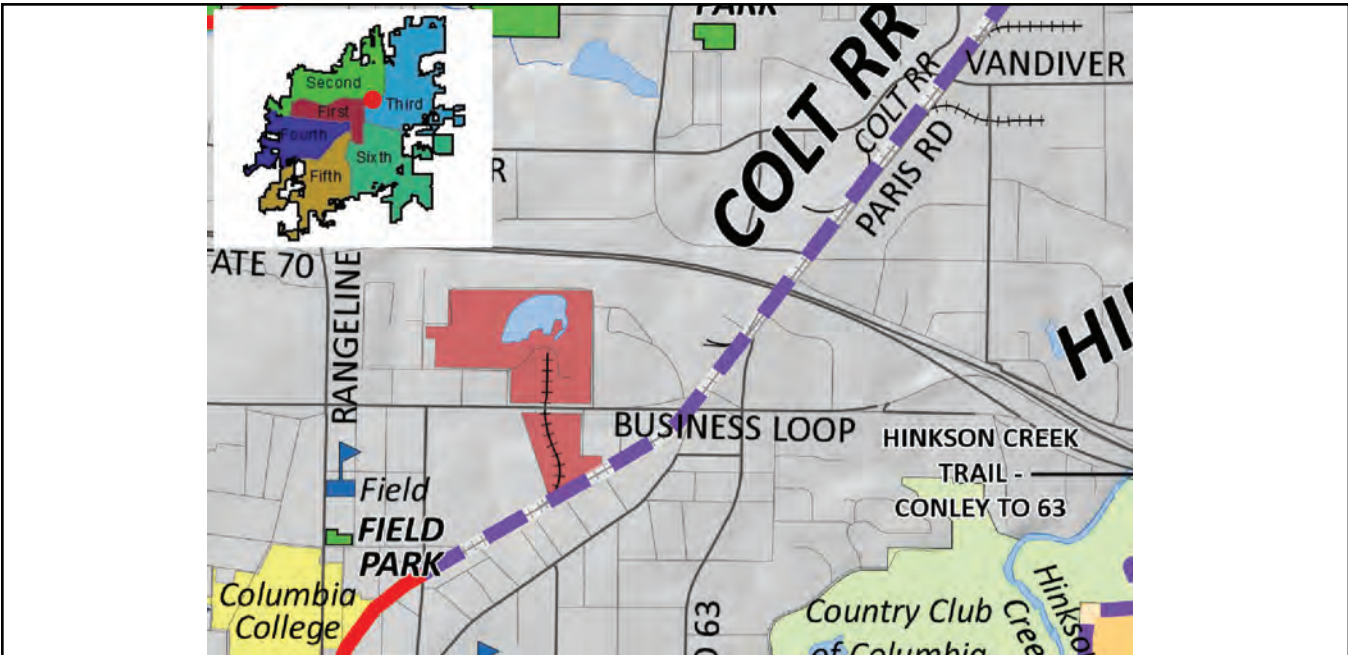
Current Status:
 Proposed unfunded trail

Factors Effecting Timing/Completion of Project:
 Funding

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

Master Plan:
 2010 Trails Master Plan

FY	Eligible Funding Sources	Amount
2018	Unfunded	\$3,000,000
		\$3,000,000



COLT RR Trail Ph 2: Vandiver to Hwy 63

Description:

Colt Railroad Trail: 1.5 miles of trail along City owned RR R.O.W. from Vandiver to Hwy. 63. Includes crossing of Hwy 63. This crossing has not been designed and cost estimates may change depending on design.

Ward	Begin Design	Begin Construction
3	2018	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$2,200,000
Total Appropriated:		\$0
Total City Project Cost:		\$2,200,000
Est. Project Balance: 10/01/2013		\$0

Current Status:

Proposed unfunded trail.

Factors Effecting Timing/Completion of Project:

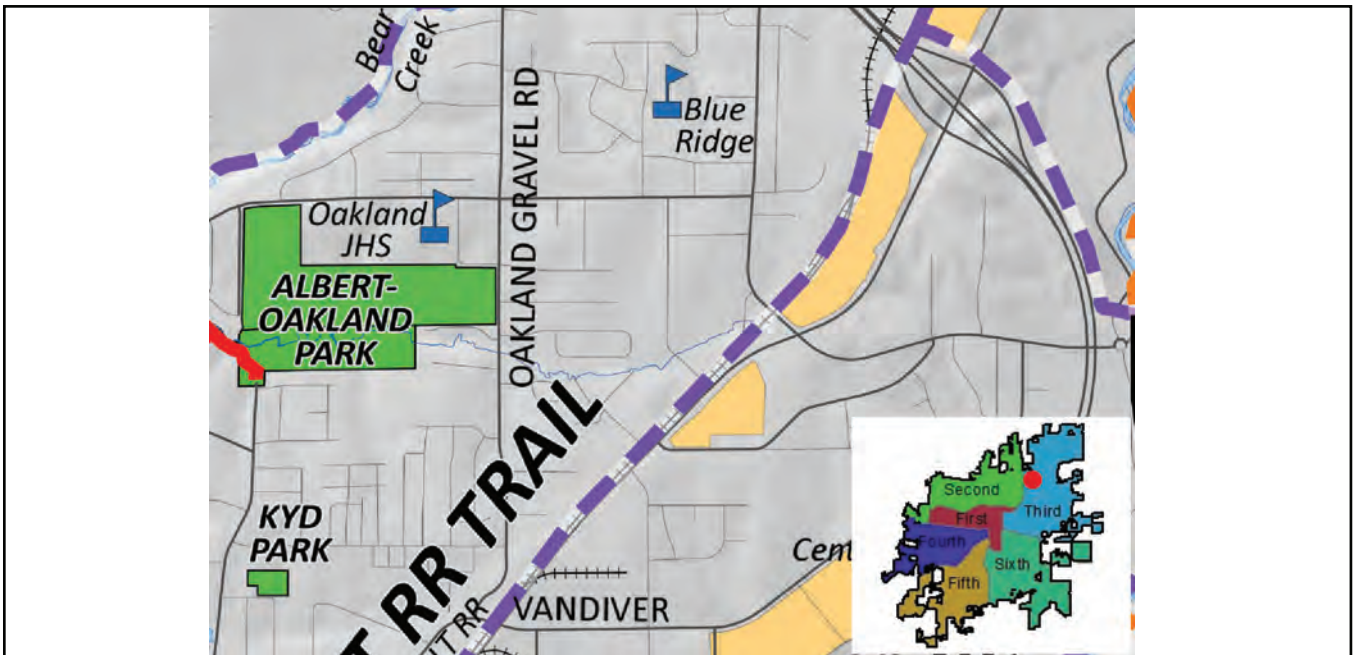
Eligible Funding Sources:

Future Ballot Issue

Master Plan:

2010 Trails Master Plan

FY	Eligible Funding Sources	Amount
2018	Unfunded	\$2,200,000
		\$2,200,000



<p>COLT RR Trail ph 3: Hwy 63 to Brown Sta. Park</p> <p>Description: A trail along Colt RR ROW from Hwy 63 to Brown Station Park. Approx. 0.7 miles.</p>	Ward	Begin Design	Begin Construction
	3	2018	2019
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$800,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$800,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
Proposed trail is unfunded.

Factors Effecting Timing/Completion of Project:
Funding

<p>Eligible Funding Sources: Future Renewal of Park Sales tax</p> <p>Master Plan: Parks, Recreation and Open Space</p>	FY	Eligible Funding Sources	Amount
	2018	Unfunded	\$800,000 \$800,000

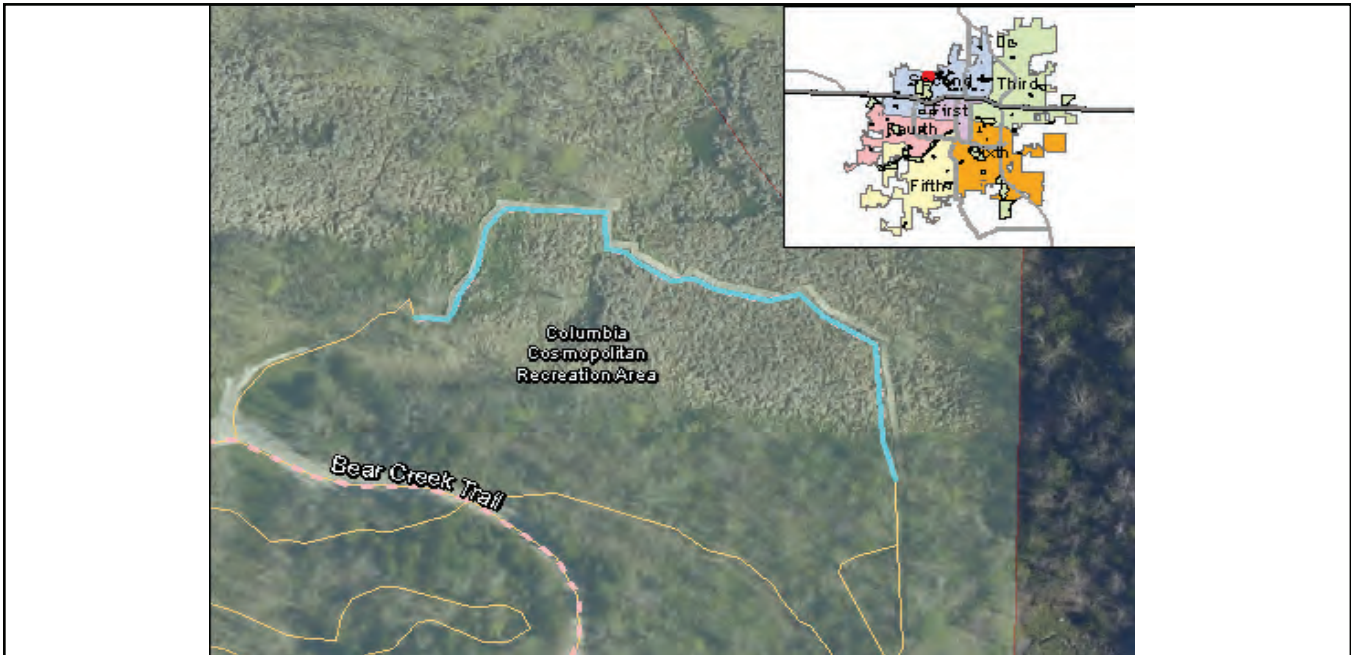


Cosmo Park Bear Creek Boardwalk Renovation Description: Replace wooden boardwalk on Bear Creek Nature Trail in CCRA	Ward	Begin Design	Begin Construction
	2	2019	2019
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$125,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$125,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
 Unfunded. The popularity of the Bear Creek Nature Trail in Cosmo Park makes this project a higher priority. The wooden boardwalk is approx 20 yrs old and repairs are not sufficient.

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

Eligible Funding Sources: Park Sales Tax Master Plan: Parks, Recreation and Open Space - 2002 Facility Update	FY	Eligible Funding Sources	Amount
	2019	Unfunded	\$125,000
			\$125,000



Hinkson Creek Trail: Stephens to Vandiver Pedway

Description:
 Trail from Stephens Lake Park to the existing pedway along Vandiver Rd. Est length: 2.5 miles. At least one bridge will be required.

Ward	Begin Design	Begin Construction
	2018	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$2,700,000
Total Appropriated:		\$0
Total City Project Cost:		\$2,700,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
 Unfunded proposed trail.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Future ballot issue, Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2018	Unfunded	\$2,700,000
		\$2,700,000



Hinkson Creek Trail: Vandiver pedway to Colt RR

Description:
 A connector trail from the Hinkson Creek Trail to the Colt RR trail. Approx. 0.8 miles. Follows US Hwy 63 road ROW. Includes an on-grade crossing or ped. bridge over Route B. Cost est. may be much higher if ped. bridge over Route B included.

Ward	Begin Design	Begin Construction
3	2018	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,300,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,300,000
Est. Project Balance: 10/01/2013		\$0

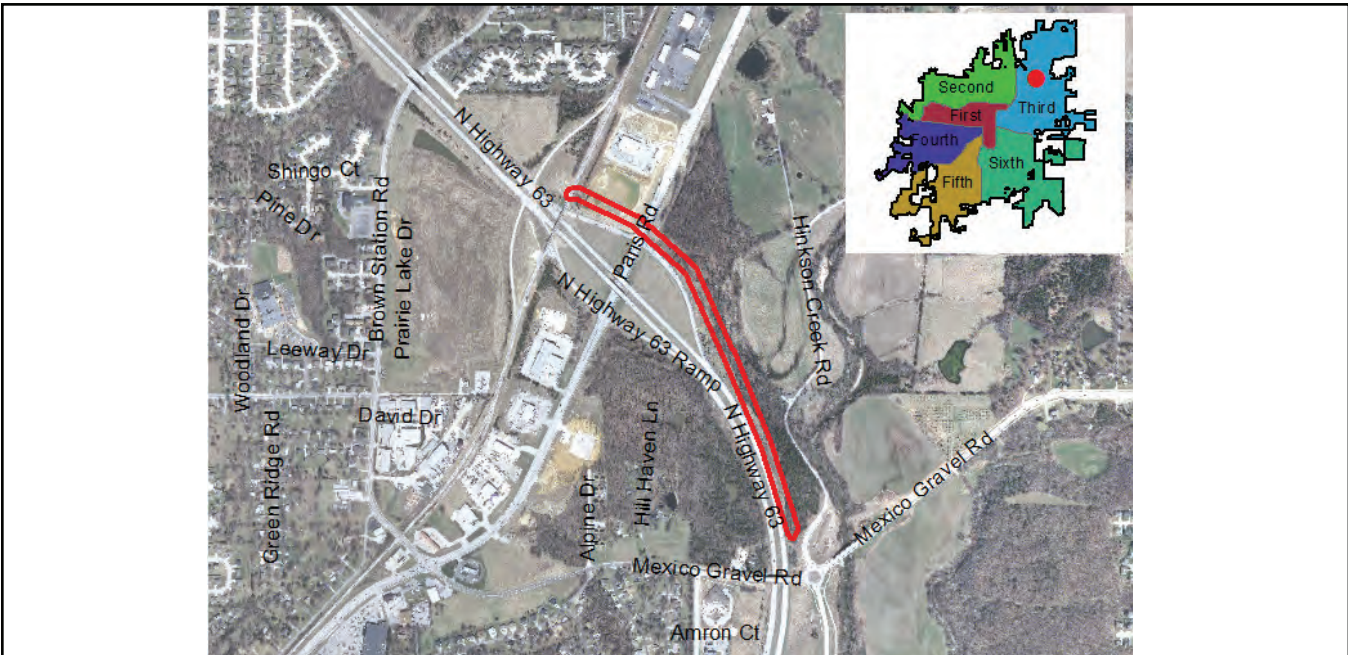
Current Status:
 Proposed unfunded trail

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2018	Unfunded	\$1,300,000
		\$1,300,000



Hominy Creek Trail: Old 63 to Green Valley

Description:
 A trail connecting the Hinkson Creek Trail at Old 63 to the Hominy Creek Trail at Green Valley Drive. One bridge may be required. Trail distance is 0.8 miles.

Ward	Begin Design	Begin Construction
6	2019	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$800,000
Total Appropriated:		\$0
Total City Project Cost:		\$800,000
Est. Project Balance: 10/01/2013		\$0

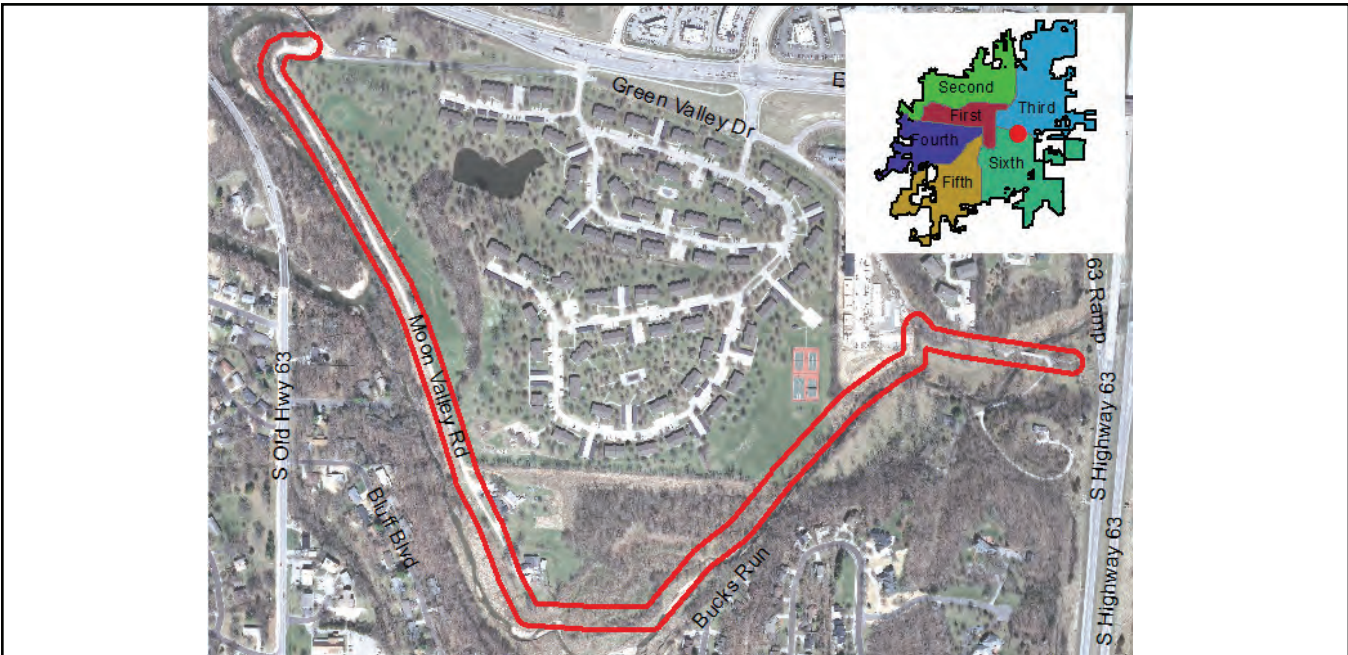
Current Status:
 Proposed unfunded trail

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2019	Unfunded	\$800,000
		\$800,000



Perche Creek Trail ph 3: Broadway to I-70

Description:
 A trail along Perche creek from the future Broadway bridge over Perche Creek to I-70. This section is approx. 1.4 miles long and has at least 2 major bridges over Perche Creek.

Ward	Begin Design	Begin Construction
2,4	2019	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$2,600,000
Total Appropriated:		\$0
Total City Project Cost:		\$2,600,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
 proposed unfunded trail

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Park, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2019	Unfunded	\$2,600,000
		\$2,600,000



Perche Crk Trail Ph 2: Gillespie to Broadway

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

Ward	Begin Design	Begin Construction
4	2019	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$2,800,000
Total Appropriated:		\$0
Total City Project Cost:		\$2,800,000
Est. Project Balance: 10/01/2013		\$0

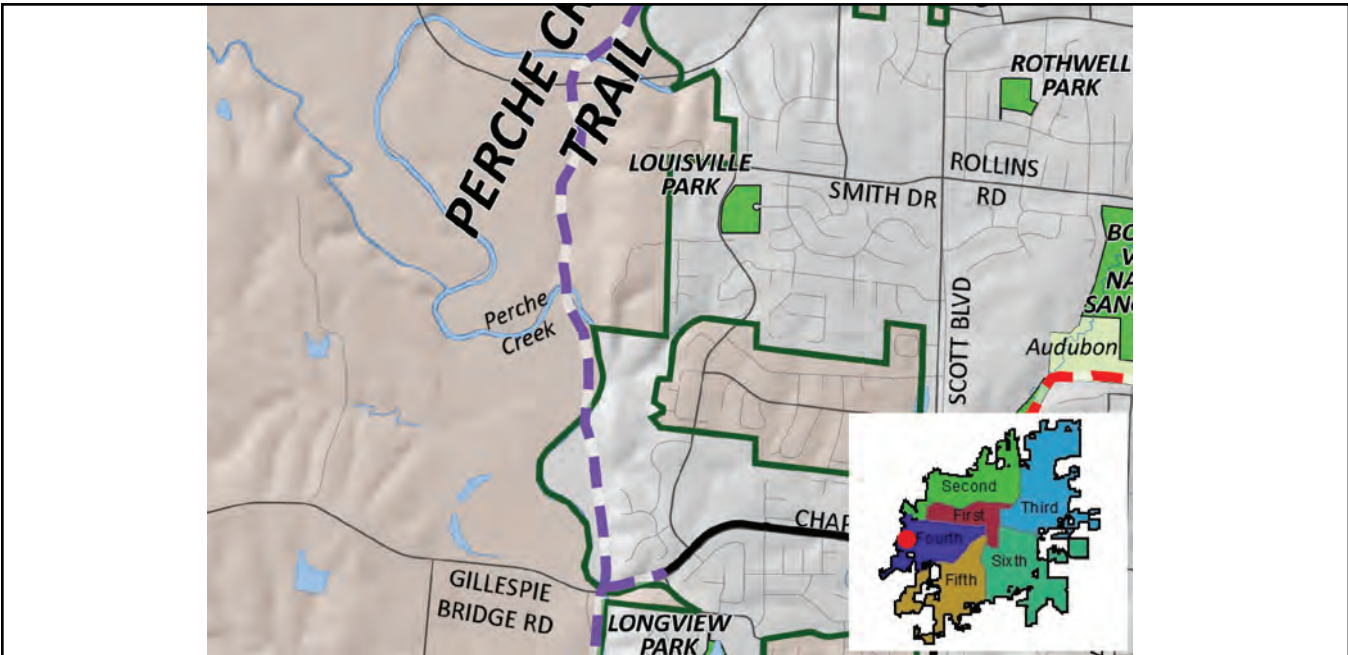
Current Status:
 Proposed unfunded trail.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Future Ballot Issue

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2019	Unfunded	\$2,800,000
		\$2,800,000



Starke Lane Connector

Description:
 A connecting trail from the proposed Colt RR trail to the Boone County Fairgrounds. This trail will pass through Brown Station Park and utilize existing ROW along Starke Lane. Approx. 0.8 miles with on-grade crossing of Brown Station Rd.

Ward	Begin Design	Begin Construction
3	2018	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$800,000
Total Appropriated:		\$0
Total City Project Cost:		\$800,000
Est. Project Balance: 10/01/2013		\$0

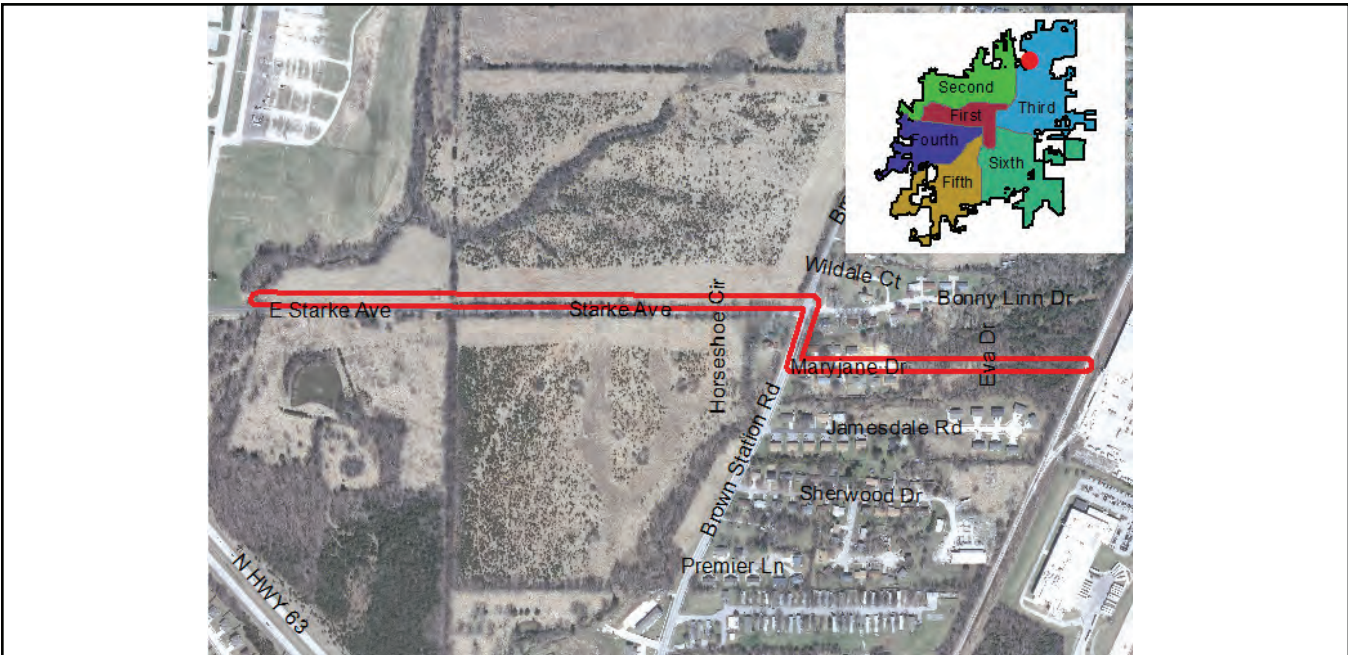
Current Status:
 proposed unfunded trail.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Park, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2018	Unfunded	\$800,000
		\$800,000



Parks and Recreation 10+ Year Projects

Project Name	Ward
Parks Projects	
1 Bonnie View Park: Future Phases [ID: 309]	4
2 LAN Golf Course Tee Improvements [ID: 324]	2
3 LOW Golf Course Tee Improvements [ID: 323]	Outside city limits
4 Recreation Center [ID: 1270]	City Wide
5 Strawn Rd Property Phase II [ID: 1637]	4
Greenbelt/Trails	
6 Bear Cr Tr-Proctor Dr Connection C00389 [ID: 1107]	2
7 Bear Cr Trail: BoCo Fair to Norma Smith Park [ID: 1293]	3
8 Bear Crk Trail North: Atkins to Oakland Church Rd [ID: 1286]	3
9 Blue Ridge Connector phase 2 [ID: 1700]	2
10 Bonne Femme Trail ph 1: RBSP to High Pt. Lane [ID: 1709]	5
11 Bonne Femme Trail ph 2: High Pt to Woodie Proctor [ID: 1710]	5
12 Bonne Femme Trail ph 3: Woodie Proctor-Katy Trail [ID: 1711]	5
13 Clear Creek Trail ph 2: Rock Quarry Rd. to RBSP [ID: 1650]	6
14 Clear Crk Trail ph 1: Nifong pk. to Rock Quarry Rd [ID: 1289]	6
15 Co. House Tr Ph. 2 East:Stadium-Cowan [ID: 431]	4
16 Co. House Trail ph. 2 West: Stadium to Rollins Rd. [ID: 1704]	4
17 COLT RR phase 4: Brown Sta Park to Heller Rd. [ID: 1701]	3
18 Cosmo-Bethel Connector:Bethel Pk to S. Prov. Trail [ID: 1703]	5
19 Cow Branch/Bear Cr: Blackfoot to Providence Rd [ID: 434]	2
20 Gans Creek Trail ph 1: GCRA to Rolling Hills Rd [ID: 1288]	6
21 Gans Creek Trail ph 2: Rolling Hills Rd to Olivet [ID: 1708]	6
22 Harmony Cr Trail: Smithton Connector [ID: 436]	2
23 Harmony Creek Trail: Strawn Road to CCRA [ID: 1272]	1,2
24 Hinkson Cr Trail NE: Mexico Grvl to Rogers Rd [ID: 1287]	3
25 Hinkson Creek Connector to Rice Rd. [ID: 1707]	3
26 Hominy Brnch Trail Ph 3:Clark Ln-Rice Rd [ID: 386]	3
27 Hominy Creek Trail: Molly Ln to Mexico Gravel [ID: 1705]	3
28 Hominy to Battle HS Connector: Molly Ln to Battle [ID: 1706]	3
29 Mill Creek Trail ph 1: MKT to Scott Blvd. [ID: 1291]	5
30 Mill Creek Trail ph 2: Scott Blvd to Co KK [ID: 1712]	5
31 Mill Creek Trail ph 3: Co Rd KK to Nifong [ID: 1713]	5
32 N Fork Grindstone Trail: Confluence to Eastport Pk [ID: 433]	6,3
33 North Fork Grindstone Connector to Olivet Rd. [ID: 1295]	3
34 North Fork of Grindstone: Eastport to Battle HS [ID: 1702]	3
35 Parkside Drive Connector (Cosmo Park) [ID: 1699]	2
36 Perche Cr Trail Ph 4: Blackfoot Rd. to Route E [ID: 451]	2
37 Perche Creek Trail ph 5: Route E to I-70 [ID: 1665]	2
38 Philips Lake Connector: Nifong to GCRA [ID: 1300]	6
39 Proctor Park Connector to Bear Creek Trail [ID: 1715]	2
40 Rock Bridge SP North Tr: GCRA to RB Elem [ID: 1290]	6
41 S. Fork Grindstone Cr: Confluence-Rolling Hills Rd [ID: 435]	6
42 Seven Oaks Connector: Rolling Rck to Seven Oaks [ID: 1294]	6
43 Thornbrook Connector to Mill Creek Trail [ID: 1714]	5

43 Projects

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Public Safety Capital Projects

Planning

Long term capital planning for Public Safety needs include capital projects for fire stations, major fire equipment, police facilities, Joint Communications Operations Center facility, and an Emergency Operations Center (EOC) facility.

Columbia Fire Department utilizes a fire station location master plan and a vehicle replacement master plan to assist in identifying capital improvement projects. Projects are identified and selected using a cost-benefit analysis. Consideration in the analysis is given to, but not limited to, concerns such as response times, loss prevention, current response trends, and apparatus requirements. Staff presents cost – benefit analysis reports to Mayor and Council for policy decisions and direction. The proposed replacement schedule will allow the City to get closer to its ultimate goal of having major apparatus on a replacement schedule that includes 8 years on the front line and 4 years in reserve.

Since most of the vehicles and equipment in the Police Department is included in the annual operating budget, the primary long term capital need is for facilities. Recently the city hired a consultant to do a needs assessment for the current and future police facilities. During that process, it was determined that there is a significant need for larger and improved police facilities. Facilities have been included in the 1-2 year, 3-5 year and 6-10 year plan.

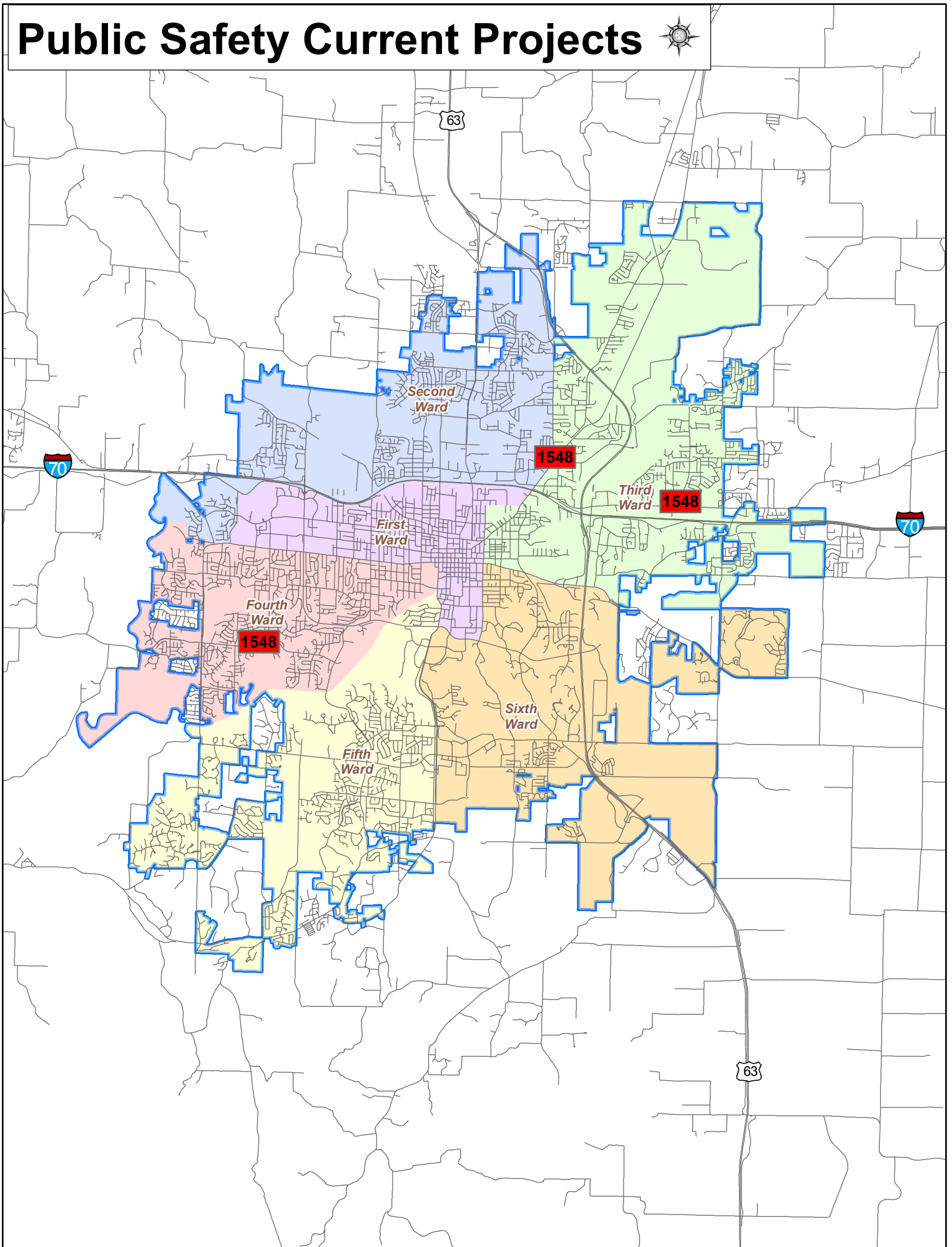
Public Safety Joint Communications was established in 1977 and combines dispatching for the public safety agencies in Boone County, including fire, police and emergency services (ambulances). All 9-1-1 calls in Boone County are answered by trained Emergency Telecommunicators as well as non-emergency calls coming into the Operations Center. In April 2013, citizens of Boone County and the City of Columbia passed a ¾ cent sales tax that would help fund the construction of a new PSJC facility as well as future operating and capital expenses. The new tax will begin to pay for the total operating costs of the operation beginning January 1, 2014. The City of Columbia and Boone County are working toward a full transition of the PSJC operations to the County effective January, 2015 or whenever the new facility has been completed. Future capital projects will be included in the County's budget.

Funding

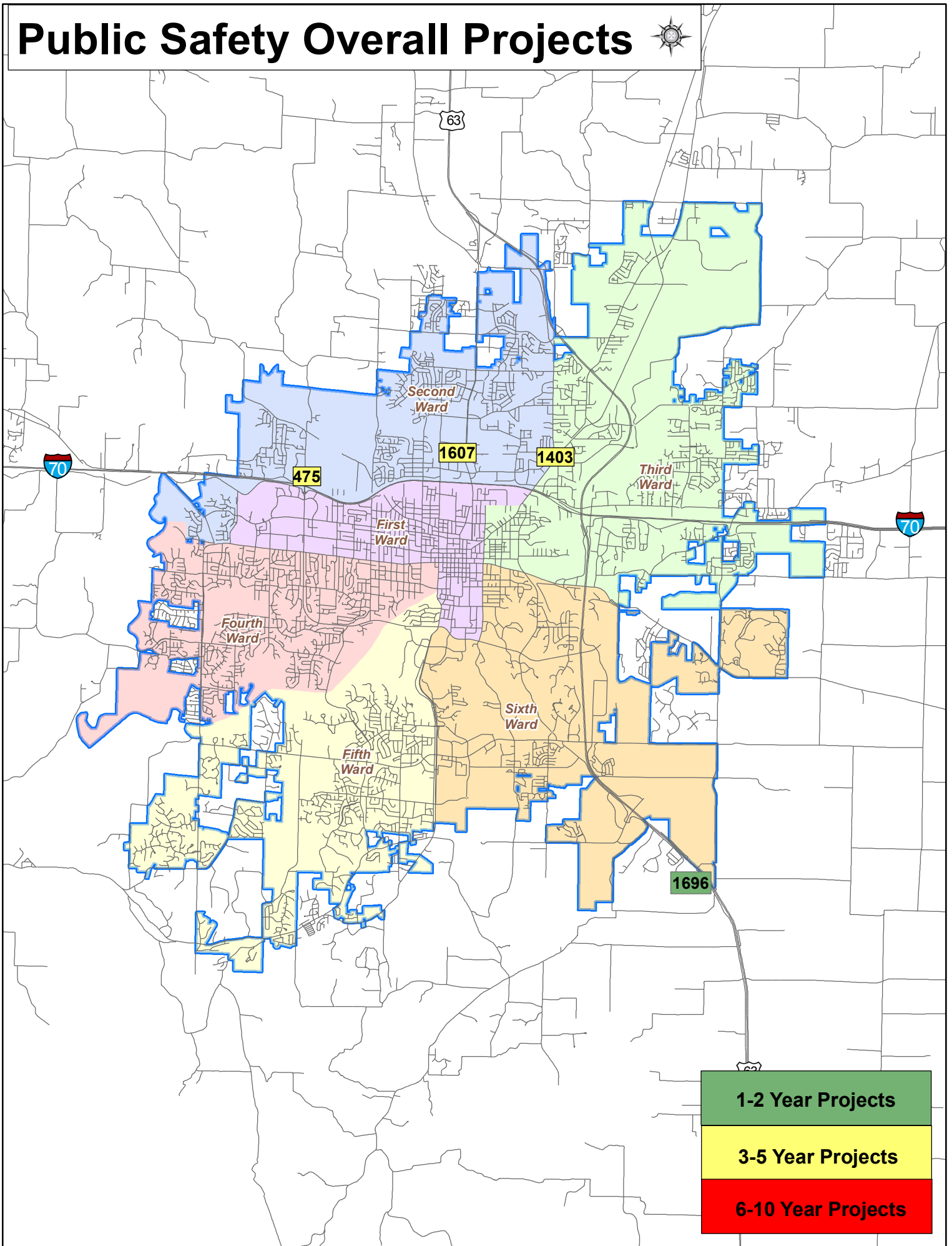
The city utilizes primarily local funding sources to meet its capital improvement needs for public safety; however grant funds are utilized whenever possible.

Sales taxes from the Capital Improvement Sales Tax make up a substantial amount of funding for the public safety. In 1991, 1995, 1999 and 2005, Columbia voters extended the ¼ Cent Capital Improvement Sales Tax ballot issues that included listings of specific projects to be funded with this tax. The current tax expires in December 2015. A limited amount of funding is provided by the allocation of the city's general sales tax to capital needs. Currently 4.1% of the general sales tax is allocated to the capital plan. This amount has varied over the years as operational needs continue to grow.

Public Safety Current Projects



Public Safety Overall Projects



Public Safety CIP Projects

Project Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still Needed	Unfunded/Future Ballot Amount
Annual						
PSJC						
1 Additional Outdoor Warning Sirens C00464 [ID: 1301]	On-going			\$20,000	\$10,000	
2 Police/Fire ProQA Priority Dispatch System C00425 [ID: 509]	On-going	Citywide	2009	\$130,000		
3 Radio System Enhancement C00449 [ID: 507]	On-going		2010	\$1,838,550		
Fire						
4 Fire Apparatus Equipment C00195 [ID: 490]	On-going	Citywide	2007	\$571,001		
5 Fire Station Sites C40173 [ID: 482]	On-going	Citywide		\$1,007,000	\$100,000	\$600,000
5 Projects				\$3,566,551	\$110,000	\$600,000

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
Current						
PSJC						
1 Siren Upgrade C00497 [ID: 1469]	Ready to Close		2013	\$246,306		
Police						
2 Records Management System C00498 [ID: 1307]	Preliminary Design		2013	\$1,750,000	\$750,000	
Fire						
3 Fire Sprinklers for Stations 4, 5, and 6 C00437 [ID: 1548]	In Service		2013	\$135,000		
4 Rpl. #1678:1994 Pumper Apparatus(16 Yrs old)C00528 [ID: 477]	Final Design	Citywide	2013	\$827,000		
5 Rpl. 2001 Pumper (12 Years Old) C00529 [ID: 478]	Final Design	Citywide	2013	\$868,000		
5 Projects				\$3,826,306	\$750,000	\$0

1-2 Years						
Police						
1 CPD Property Room Upgrade-C00567 [ID: 1741]	Proposed	1	2014	\$65,000		
2 CPD Training Center Renovations-C00566 [ID: 1696]	Proposed	Outside City	2014	\$75,000		
3 Second Police Facility - North [ID: 1336]	Preliminary Design	TBD	2015	\$14,520,000	\$14,520,000	\$14,520,000
Fire						
4 ADA Compliance - Fire Facilities C00482 [ID: 1425]	Proposed		2014	\$35,500	\$35,500	\$35,500
5 Rpl. 2002 Pumper (13 Years Old)-C00564 [ID: 480]	Proposed	Citywide	2014	\$912,000		
6 Rpl. Foam Truck-C00565 [ID: 481]	Proposed	Citywide	2014	\$334,000		
6 Projects				\$15,941,500	\$14,555,500	\$14,555,500

3-5 Years						
Police						
1 Police Headquarters Building [ID: 1192]	Preliminary Design	1	2017	\$10,009,000	\$10,009,000	\$10,009,000
Fire						
2 Additional Fire Station 3-5 Years [ID: 475]	Proposed	Unknown	2018	\$2,000,000	\$2,000,000	\$2,000,000

Public Safety CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
3-5 Years						
Fire						
3 Additional Pumper for New Station [ID: 476]	Proposed	Citywide	2018	\$912,000	\$912,000	\$912,000
4 Replace 2003 Quint (13 years old) [ID: 1398]	Proposed		2016	\$1,000,000	\$1,000,000	\$1,000,000
5 Replace 2003 Rescue Squad [ID: 1401]	Proposed		2017	\$600,000	\$600,000	\$600,000
6 Replace 2004 Quint (13 years old) [ID: 1400]	Proposed		2017	\$1,050,000	\$1,050,000	\$1,050,000
7 Replace 2006 Pumper (12 years old) [ID: 1402]	Proposed		2018	\$1,100,000	\$1,100,000	\$1,100,000
8 Replace Fire Station 4 [ID: 1403]	Proposed		2018	\$2,500,000	\$2,500,000	\$2,500,000
9 Replace Fire Station 5 [ID: 1399]	Proposed		2016	\$2,000,000	\$2,000,000	\$2,000,000
10 Rpl. 2001 Ladder Truck (16 Years Old) [ID: 500]	Proposed		2017	\$1,200,000	\$1,200,000	\$1,200,000
11 Rpl. 2001 Pumper (15 Years Old) [ID: 501]	Proposed		2016	\$1,000,000	\$1,000,000	\$1,000,000
12 Training Academy Repairs [ID: 1607]	Proposed		2017	\$1,000,000	\$1,000,000	\$1,000,000
12 Projects				\$24,371,000	\$24,371,000	\$24,371,000
6-10 Years						
Police						
1 Third Police Facility - South [ID: 1727]	Proposed		2021	\$10,400,000	\$10,400,000	\$10,400,000
Fire						
2 Replace 1996 Bomb Squad [ID: 1405]	Proposed		2019	\$800,000	\$800,000	\$800,000
3 Replace 2006 Quint (12 years old) [ID: 1404]	Proposed		2019	\$1,150,000	\$1,150,000	\$1,150,000
4 Replace 2009 Quint (11 years old) [ID: 1406]	Proposed		2020	\$1,200,000	\$1,200,000	\$1,200,000
5 Replace 2009 Quint (11 years old) [ID: 1407]	Proposed		2020	\$1,200,000	\$1,200,000	\$1,200,000
6 Replace 2009 Quint (12 years old) [ID: 1408]	Proposed		2021	\$1,250,000	\$1,250,000	\$1,250,000
7 Replace Fire Station 6 [ID: 1409]	Proposed		2021	\$3,000,000	\$3,000,000	\$3,000,000
7 Projects				\$19,000,000	\$19,000,000	\$19,000,000
35 Total Projects				\$66,705,357	\$58,786,500	\$58,526,500

CPD Property Room Upgrade-C00567

Description:
Remodel of Evidence Unit to bring into compliance with recommendations of recent Audit of facilities/processes.

Ward	Begin Design	Begin Construction
1	2014	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$65,000
Total City Project Cost:		\$65,000
Est. Project Balance: 10/01/2013		\$65,000

Current Status:
10/17/13: Currently getting estimates from contractors to begin the remodel.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
65,000 City funded with Gen Fund/PI

Master Plan:

FY	Eligible Funding Sources	Amount
2014	Gen Fd/PI	\$65,000
		<u>\$65,000</u>



CPD Training Center Renovations-C00566

Description:
 Finish the current unfinished 2nd level to allow additional rooms/office space in the building.

Ward	Begin Design	Begin Construction
Outside City	2013	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$75,000
Total City Project Cost:		\$75,000
Est. Project Balance: 10/01/2013		\$75,000

Current Status:
 10/17/13: Meeting with Architect for design on this project.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 75,000 City funded with Gen Fund/PI

Master Plan:

FY	Eligible Funding Sources	Amount
2014	Gen Fd/PI	\$75,000
		<u>\$75,000</u>



<p>Second Police Facility - North</p> <p>Description: Construction of 2nd Facility in NE Columbia. (This number does NOT include land cost)</p>	Ward	Begin Design	Begin Construction
	TBD	2014	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$14,520,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$14,520,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: No update - continues to be unfunded at this point.

Factors Effecting Timing/Completion of Project:

<p>Eligible Funding Sources: Unfunded</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2016	Future Ballot	\$14,520,000
			\$14,520,000

ADA Compliance - Fire Facilities C00482

Description:
 Bring Fire Stations 4,5,6 and Fire Training Classroom up to ADA compliance. May need to move funds to operations if costs are less than \$5,000 per item.

Ward	Begin Design	Begin Construction
	2014	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$35,500
Total Appropriated:		\$0
Total City Project Cost:		\$35,500
Est. Project Balance: 10/01/2013		\$0

Current Status:
 10/25/2012: Have completed minor tasks including new parking stripes and signage; adjusting pressure on door openers. Bathroom remodeling projects will need CIP funding.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Master Plan:

FY	Eligible Funding Sources	Amount
2015	Unfunded	\$35,500
		<u>\$35,500</u>



Rpl. 2002 Pumper (13 Years Old)-C00564

Description:

New Engine 6. Place 2004 in reserve. Sell a reserve quint or tower.

Ward	Begin Design	Begin Construction
Citywide	2013	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$912,000
Total City Project Cost:		\$912,000
Est. Project Balance: 10/01/2013		\$912,000

Current Status:

Specifications to be developed in 2013.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Capital Improvement Sales Tax

FY	Eligible Funding Sources	Amount
2014	Cap Imp S Tax	\$912,000
		\$912,000

Master Plan:



Rpl. Foam Truck-C00565 Description: Rpl. Foam Truck	Ward	Begin Design	Begin Construction
	Citywide	2014	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$334,000
	Total City Project Cost:		\$334,000
	Est. Project Balance: 10/01/2013		\$334,000

Current Status:
 10-24-13: Specifications to be developed in early FY 2014.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources: Capital Improvement Sales Tax Master Plan:	FY	Eligible Funding Sources	Amount
	2014	Cap Imp S Tax	\$334,000
			\$334,000



Police Headquarters Building

Description:
Construction of new Police Headquarters on site of current downtown Police Building

Ward	Begin Design	Begin Construction
1	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$10,009,000
Total Appropriated:		\$0
Total City Project Cost:		\$10,009,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
2/5/13: Plans have been reviewed by City Manger. Now awaiting results of ballot issue in April to determine if PSJC will need to be included in this project. These figures DO NOT include PSJC.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Master Plan:

FY	Eligible Funding Sources	Amount
2016	Future Ballot	\$10,009,000
		\$10,009,000

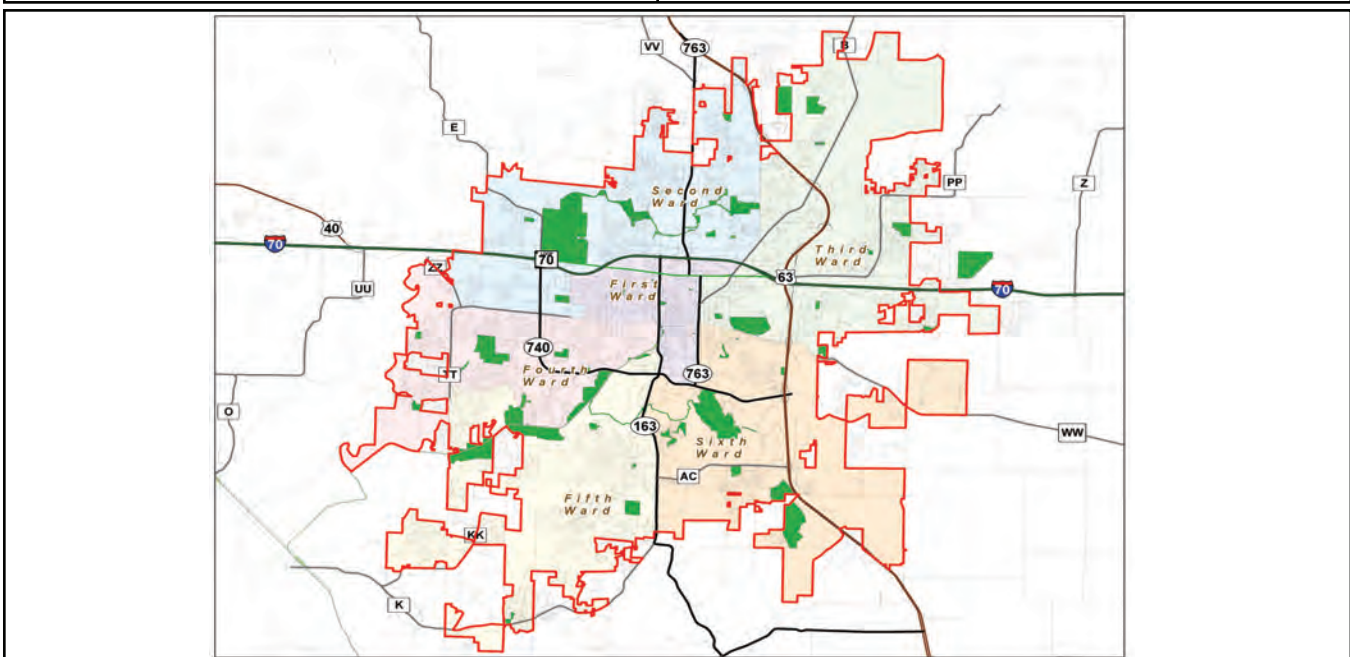


<p>Additional Fire Station 3-5 Years</p> <p>Description: Additional Fire Station</p>	<table border="1"> <thead> <tr> <th>Ward</th> <th>Begin Design</th> <th>Begin Construction</th> </tr> </thead> <tbody> <tr> <td>Unknown</td> <td>2017</td> <td>2018</td> </tr> </tbody> </table>	Ward	Begin Design	Begin Construction	Unknown	2017	2018
	Ward	Begin Design	Begin Construction				
	Unknown	2017	2018				
	<p>Eligible for Percent for Arts? Yes</p>						
	<p>Current Funding Request: \$2,000,000</p>						
	<p>Total Appropriated: \$0</p>						
	<p>Total City Project Cost: \$2,000,000</p>						
<p>Est. Project Balance: 10/01/2013 \$0</p>							

Current Status:
Needs analysis and conceptual discussions to begin in 2012.
10/24/13-Project pushed back 3-5 years. Analysis and conceptual discussions to begin in 2016.

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

<p>Eligible Funding Sources: Capital Improvement Sales Tax</p> <p>Master Plan:</p>	<table border="1"> <thead> <tr> <th>FY</th> <th>Eligible Funding Sources</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>Future Ballot</td> <td>\$2,000,000</td> </tr> <tr> <td></td> <td></td> <td>\$2,000,000</td> </tr> </tbody> </table>	FY	Eligible Funding Sources	Amount	2018	Future Ballot	\$2,000,000			\$2,000,000
	FY	Eligible Funding Sources	Amount							
2018	Future Ballot	\$2,000,000								
		\$2,000,000								



Additional Pumper for New Station

Description:

Additional Pumper for New Station 10

Ward	Begin Design	Begin Construction
Citywide	2017	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$912,000
Total Appropriated:		\$0
Total City Project Cost:		\$912,000
Est. Project Balance: 10/01/2013		\$0

Current Status:

Specifications to be developed in 2012.

10/24/13 - Project pushed back 3-5 years, Specifications to be developed in 2017.

Factors Effecting Timing/Completion of Project:

Coordination with opening of new station.

Eligible Funding Sources:

Capital Improvement Sales Tax

FY	Eligible Funding Sources	Amount
2018	Future Ballot	\$912,000
		\$912,000

Master Plan:



Replace 2003 Quint (13 years old)	Ward	Begin Design	Begin Construction
		2015	2016
	Description: Replace 2003 Quint (13 years old)	Eligible for Percent for Arts? No	
		Current Funding Request: \$1,000,000	
		Total Appropriated: \$0	
		Total City Project Cost: \$1,000,000	
		Est. Project Balance: 10/01/2013 \$0	

Current Status:
Unfunded

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources: Future Ballot	FY	Eligible Funding Sources	Amount
	2016	Future Ballot	\$1,000,000
Master Plan:			\$1,000,000



Replace 2003 Rescue Squad

Description:
 Replace 2003 Rescue Squad

Ward	Begin Design	Begin Construction
	2016	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$600,000
Total Appropriated:		\$0
Total City Project Cost:		\$600,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
 Unfunded

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2017	Future Ballot	\$600,000
		\$600,000



Replace 2004 Quint (13 years old)

Description:
 Replace 2004 Quint (13 years old)

Ward	Begin Design	Begin Construction
	2016	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,050,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,050,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
 Unfunded

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2017	Future Ballot	\$1,050,000
		\$1,050,000



Replace 2006 Pumper (12 years old)

Description:
 Replace 2006 Pumper (12 years old)

Ward	Begin Design	Begin Construction
	2017	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,100,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,100,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
 Unfunded

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2018	Future Ballot	\$1,100,000
		\$1,100,000



<p>Replace Fire Station 4</p> <p>Description: Replace Fire Station 4</p>	Ward	Begin Design	Begin Construction
		2016	2018
	Eligible for Percent for Arts?		Yes
	Current Funding Request:		\$2,500,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$2,500,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
Unfunded

Factors Effecting Timing/Completion of Project:

<p>Eligible Funding Sources: Future Ballot</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2018	Future Ballot	\$2,500,000
			\$2,500,000



Replace Fire Station 5

Description:
Replace Fire Station 5

Ward	Begin Design	Begin Construction
	2015	2016
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: 10/01/2013		\$0

Current Status:
Unfunded

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2016	Future Ballot	\$2,000,000
		\$2,000,000



Rpl. 2001 Ladder Truck (16 Years Old)

Description:
Rpl. 2001 Ladder Truck (16 Years Old)

Ward	Begin Design	Begin Construction
	2016	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,200,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,200,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
Unfunded

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2017	Future Ballot	\$1,200,000
		\$1,200,000



<p>Rpl. 2001 Pumper (15 Years Old)</p> <p>Description: Rpl. 2001 Pumper (15 Years Old)</p>	Ward	Begin Design	Begin Construction
		2015	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,000,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,000,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
Unfunded

Factors Effecting Timing/Completion of Project:

<p>Eligible Funding Sources: Future Ballot</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2016	Future Ballot	\$1,000,000
			\$1,000,000



Training Academy Repairs

Description:
 Burning Building - Rehab & Repair
 Drill Tower - Evaluate and Rehab
 Tarmac - Resurfaced
 Academy Building - Remodel/Replace

Ward	Begin Design	Begin Construction
	2015	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,000,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,000,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
 1/30/13- Concept, no detailed planning.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2015	Future Ballot	\$1,000,000
		\$1,000,000



<p>Third Police Facility - South</p> <p>Description: Construction of 3rd Facility in South Columbia (This number does NOT include land cost)</p>	Ward	Begin Design	Begin Construction
		2020	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$10,400,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$10,400,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
2/5/13: Architect completed needs assessment and plans have been reviewed by City Manager. Now awaiting results of ballot issue in April to determine if PSJC will need to be included in this project. These figures DO NOT include PSJC.

Factors Effecting Timing/Completion of Project:

<p>Eligible Funding Sources: Future Ballot</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2021	Future Ballot	\$10,400,000
			\$10,400,000

Replace 1996 Bomb Squad

Description:
Replace 1996 Bomb Squad

Ward	Begin Design	Begin Construction
	2018	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$800,000
Total Appropriated:		\$0
Total City Project Cost:		\$800,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
Unfunded

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2018	Future Ballot	\$800,000
		\$800,000



Replace 2006 Quint (12 years old)

Description:
 Replace 2006 Quint (12 years old)

Ward	Begin Design	Begin Construction
	2018	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,150,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,150,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
 10-24-13: Future unfunded project

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 future ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2019	Future Ballot	\$1,150,000
		\$1,150,000



Replace 2009 Quint (11 years old)

Description:
 Replace 2009 Pumper (11 years old)

Ward	Begin Design	Begin Construction
	2019	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,200,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,200,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
 Unfunded

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Future ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$1,200,000
		\$1,200,000



Replace 2009 Quint (11 years old)

Description:
 Replace 2009 Quint (11 years old)

Ward	Begin Design	Begin Construction
	2019	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,200,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,200,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
 Unfunded

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Future ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2019	Future Ballot	\$1,200,000
		\$1,200,000



Replace 2009 Quint (12 years old)

Description:
 Replace 2009 Quint (12 years old)

Ward	Begin Design	Begin Construction
	2020	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,250,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,250,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
 Unfunded

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Future ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2021	Future Ballot	\$1,250,000
		\$1,250,000



Replace Fire Station 6

Description:
 Replace Fire Station 6

Ward	Begin Design	Begin Construction
	2019	2021
Eligible for Percent for Arts?		Yes
Current Funding Request:		\$3,000,000
Total Appropriated:		\$0
Total City Project Cost:		\$3,000,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
 Unfunded

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Future ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2021	Future Ballot	\$3,000,000
		\$3,000,000



Public Safety 10+ Year Projects

Project Name

Ward

Fire

- 1 Replace 1993 Bus [ID: 1411]
- 2 Replace 2003 Ladder Truck (19 years old) [ID: 1412]
- 3 Replace 2008 Air Truck (15 years old) [ID: 1413]
- 4 Replace 2009 Squad (13 years old) [ID: 1414]
- 5 Replace 2011 HazMat Squad (14 years old) [ID: 1415]
- 6 Replace 2014 Quint (8 years old) [ID: 1410]

6 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.

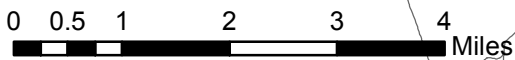
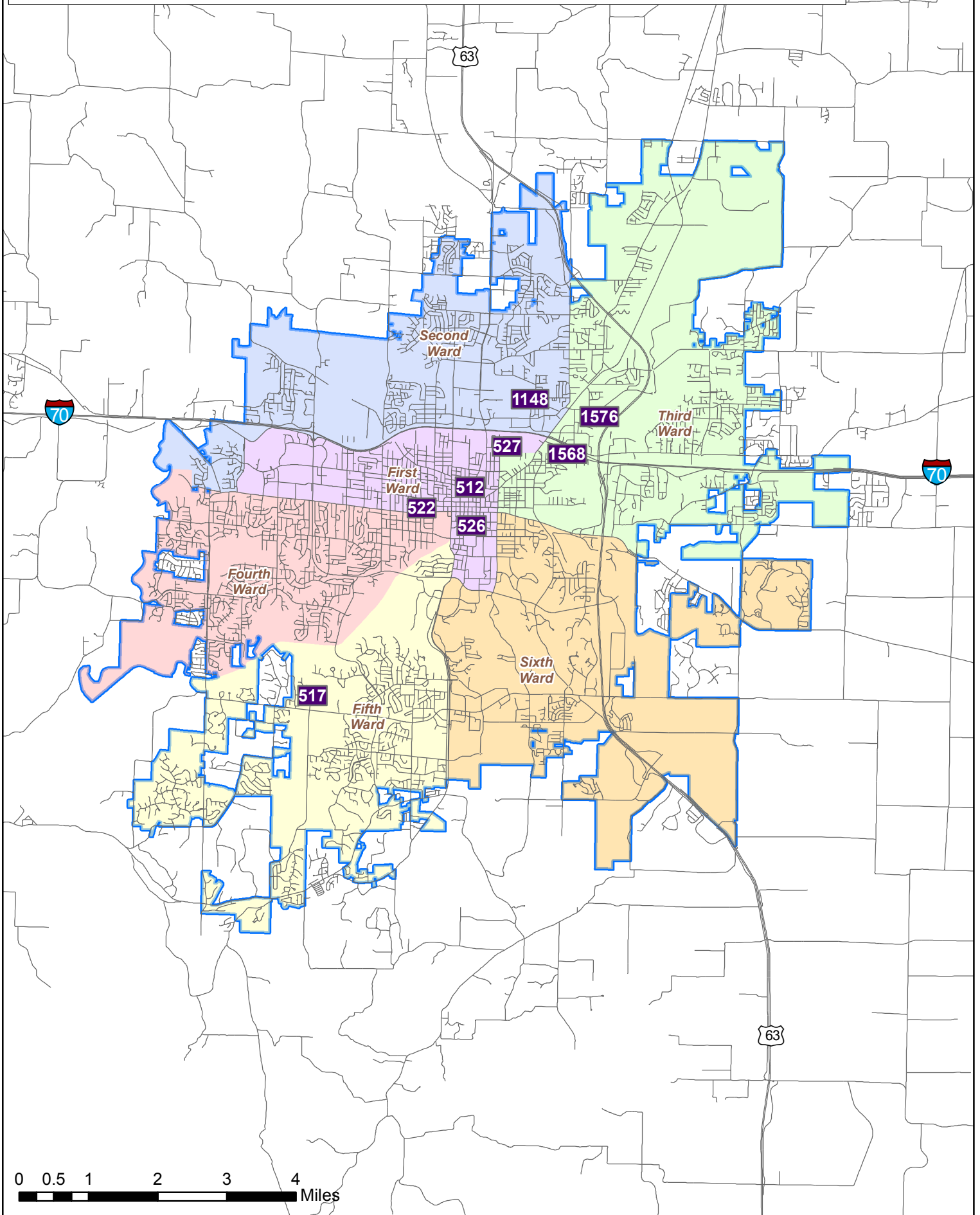
Examples of these community based include projects in the central business area of the City. The City has worked closely with Special Business District and other groups to provide funding to assist in the implementation of improvements to the central business area of the City. This category is also the 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 1% sales tax to capital needs. Currently 4.1% of the general 1% sales tax is allocated to the capital plan. This amount has varied over the years as operational needs continue to grow. The City continues to transfer \$700,000 annually from General Fund property taxes to support public building projects until the special obligation bond is paid off.

Other Government Current Projects



Other General Government CIP Projects

Project Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still Needed	Unfunded/Future Ballot Amount
Annual						
1 Adopt A Spot C00100 [ID: 7]	On-going	Citywide	2009	\$97,500		
2 Annual - Contingency C40138 [ID: 518]	On-going			\$851,806	\$100,000	
3 Annual - Downtown Special Projects C00140 [ID: 519]	On-going			\$494,625	\$100,000	\$120,000
4 Pub Bldgs Major Maintenance/Renovation C00021 [ID: 514]	On-going			\$963,539		
4 Projects				\$2,407,470	\$200,000	\$120,000

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
Current						
1 Blind Boone Home C00123 [ID: 522]	Preliminary Design	1	2010	\$974,020	\$500,000	\$175,000
2 CNG Facility Land purchase C72003 [ID: 1576]	Preliminary Design	3	2013	\$350,000		
3 Disabilities Commission Projects [ID: 1730]	Proposed		2013	\$100,000		
4 Eighth St. Plan Avenue of the Columns C00126 [ID: 526]	Final Design	1	2012	\$2,300,000	\$1,385,900	
5 Enterprise Resource Group Software COFERS- C00476 [ID: 1397]	Proposed		2012	\$5,508,736		
6 Fleet Fuel Tank Upgrade C72001 [ID: 527]	Pending Final Rpt to	1	2008	\$503,424		
7 Land Grissum Expansion - C00369 [ID: 1148]	Proposed		2008	\$39,532		
8 Municipal Office Space Expansion C00099 [ID: 512]	Construction	1	2013	\$24,277,429		
9 Preliminary Project Studies C40140 [ID: 535]	Preliminary Design		2009	\$117,158		
10 Replace P&R Fleet Maintenance Building C72002 [ID: 1568]	Preliminary Design		2012	\$887,000	\$37,000	
11 Satellite Ops - Location in SW Columbia C00077 [ID: 517]	Proposed		2012	\$155,000		
12 Site: New Day/Room @ the Inn [ID: 1729]	Proposed		2013	\$126,741		
13 Transfer to GF for COFFERS Project Manager C00476 [ID: 1567]	Proposed		2013	\$463,825	\$343,164	
13 Projects				\$35,802,865	\$2,266,064	\$175,000

1-2 Years						
1 Disaster Recovery Facility C00538 [ID: 1736]	Proposed		2014	\$240,000	\$160,000	
1 Projects				\$240,000	\$160,000	\$0
18 Total Projects				\$38,450,335	\$2,626,064	\$295,000

Disaster Recovery Facility C00538 Description: Disaster Recovery Facility	Ward	Begin Design	Begin Construction
		2014	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$160,000
	Total Appropriated:		\$80,000
	Total City Project Cost:		\$240,000
	Est. Project Balance: 10/01/2013		\$80,000

Current Status:
 Future Project. The IT fund will transfer \$80,000 per year for the next two years to fund this facility.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources: Master Plan:	FY	Eligible Funding Sources	Amount
	2014	Contrib from Utilities	\$80,000
	2015	Contrib from Utilities	\$80,000
	2016	Contrib from Utilities	\$80,000
			\$240,000

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 and infrastructure. 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.

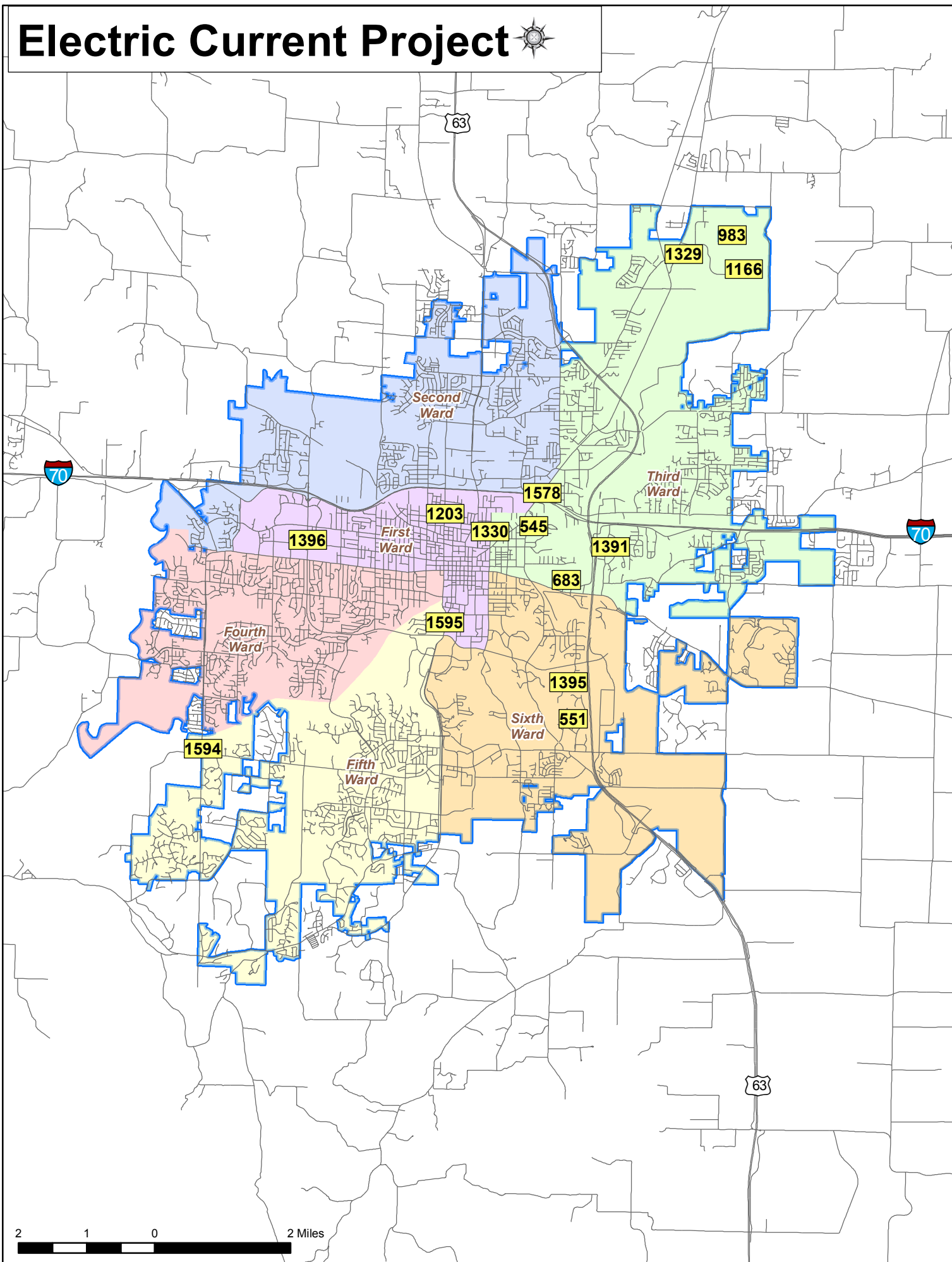
In addition, an active preventive maintenance program is in place that can identify problem areas that may require inclusion in the CIP. This includes:

- 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.) Eleven tree-trimming crews to maintain clearances on overhead lines.

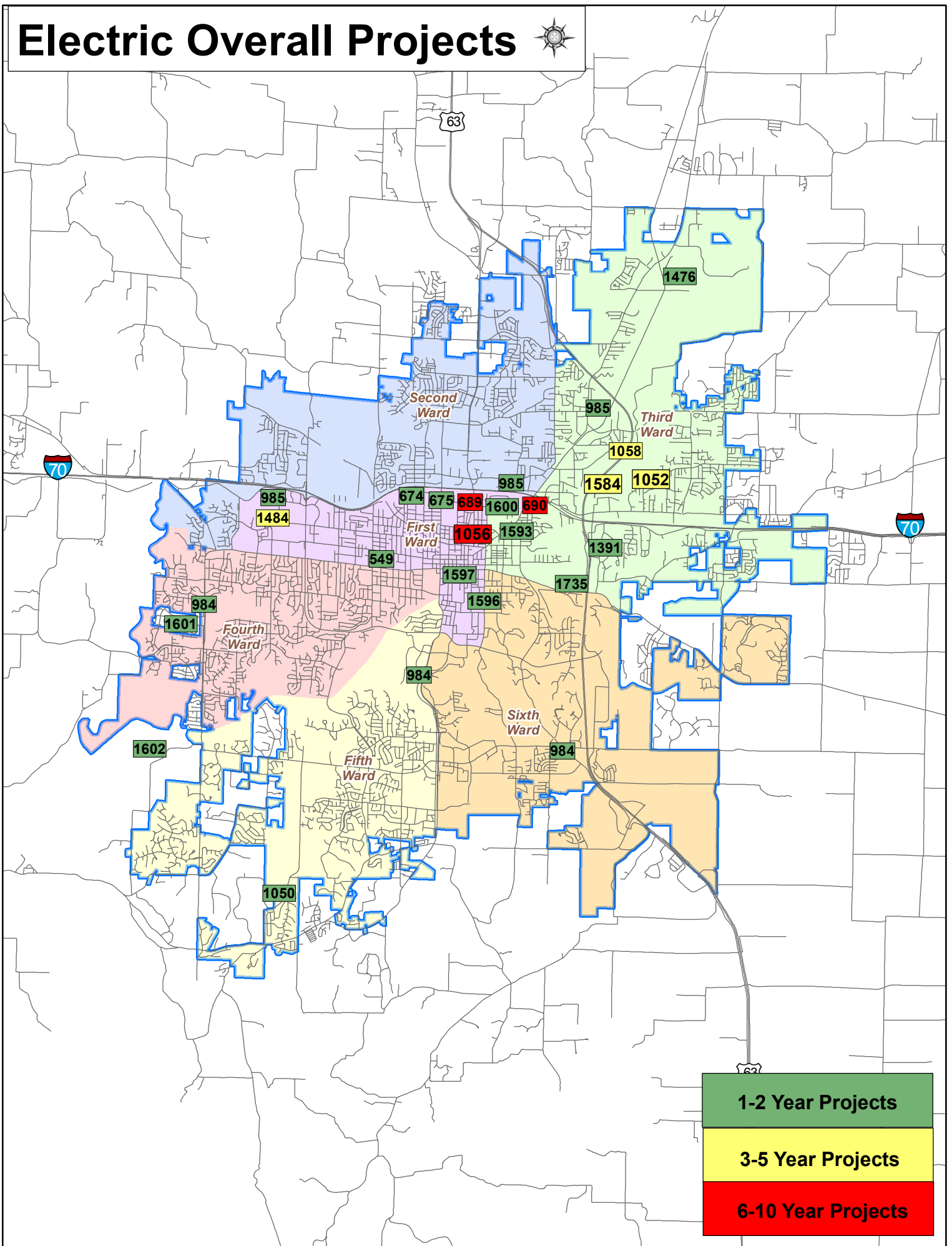
Funding

Funding for the electric CIP program is a combination of revenue bonds and enterprise revenue. This will vary based on the size and timing of projects. The last multi-year revenue bond was passed by voters in 2006, and all funds were appropriated to projects in FY 2006 through FY 2010. A revenue bond was approved by voters in April 2011 for the purchase of the remaining 75% interest in the Columbia Energy Center. A new multi-year revenue bond is not planned until FY 2015. CIP funding for FY 2014 will come from enterprise revenue.

Electric Current Project



Electric Overall Projects



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

Electric CIP Projects

Project Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still Needed	Unfunded/Future Ballot Amount
Annual						
1 Annual Bond Contingency - EL0009 [ID: 557]	On-going			\$9,552		\$2,900,000
2 Annual Commercial Expansion - EL0117 [ID: 556]	On-going	Citywide		\$7,340,000	\$1,200,000	
3 Annual Distrib. Transformers & Capacitors-EL0021 [ID: 559]	On-going	Citywide		\$16,410,081	\$1,200,000	\$4,800,000
4 Annual Ent Rev Contingency - EL0003 [ID: 1359]	On-going			\$680,884	\$750,000	
5 Annual Fiber Optic Cable - EL0082 [ID: 560]	On-going	Citywide		\$2,729,166	\$100,000	
6 Annual Load Management - EL0049 [ID: 561]	On-going	Citywide		\$2,152,298	\$90,000	
7 Annual New Electric Connections - EL0053 [ID: 563]	On-going	Citywide		\$13,792,298	\$800,000	
8 Annual Replace Circuit Breakers - EL0153 [ID: 1109]	On-going			\$1,000,000	\$250,000	\$750,000
9 Annual Replacement of Existing Overhead - EL0118 [ID: 651]	On-going	System-Wide		\$3,503,000	\$700,000	\$2,500,000
10 Annual Replacement of Existing UG System EL0107 [ID: 562]	On-going	Citywide		\$1,330,000	\$400,000	\$600,000
11 Annual Residential Expansion - EL0116 [ID: 564]	On-going	Citywide		\$4,860,000	\$300,000	
12 Annual Street Light Additions - EL0052 [ID: 565]	On-going	Citywide		\$4,018,651	\$200,000	\$700,000
13 Annual Substation Feeder Additions - EL0115 [ID: 566]	On-going	Citywide		\$6,704,800	\$800,000	\$6,200,000
14 Annual Transmission System Replacement - EL0101 [ID: 567]	On-going	Citywide		\$2,520,000	\$600,000	\$750,000
15 Annual Underground Conversion - EL0027 [ID: 555]	On-going	Citywide		\$9,761,478	\$800,000	\$4,000,000
16 Mercury Vapor Streetlight Replacement - EL0182 [ID: 1599]	On-going		2018	\$0	\$100,000	\$200,000
16 Projects				\$76,812,208	\$8,290,000	\$23,400,000

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
Current						
1 5th St. Undergrounding-Rollins to Turner - EL0178 [ID: 1595]	Proposed		2013	\$800,000	\$350,000	
2 69 Kv Relay Upgrade - Phase 1 Bolstad - EL0144 [ID: 983]	Construction	3	2012	\$250,000		
3 Distr. Center/Yard - Consoltdn & Expnsn EL0106 [ID: 545]	Proposed	1	2012	\$1,000,000		
4 E.Broadway-Hinkson Creek-Brickton Dr.SLA EL0134 [ID: 683]	Preliminary Design	3 & 6	2012	\$180,000		
5 Eastpointe Electric Loop Closure - EL0169 [ID: 1395]	Construction	Sixth Ward	2013	\$278,000		
6 Landfill Gas Generator Expansion - EL0155 [ID: 1166]	Construction		2013	\$1,650,000		
7 New South Side 161/13.8 Kv Substation - EL0121 [ID: 551]	Preliminary Design	5 or 6	2012	\$2,100,000		
8 Power Plant Emergency Generator Install - EL0173 [ID: 1578]	Proposed		2013	\$120,000		
9 Primary Control Center - EL0164 [ID: 1330]	Construction	3	2013	\$1,750,000		
10 R/L electric @ Stadium&Ash for TDD widening-EL0166 [ID: 1396]	Construction	1	2013	\$400,000		
11 Reconductor 69kV line - Bolstad - Switzler-EL0163 [ID: 1329]	Preliminary Design	3	2013	\$500,000		
12 Replace Measurement & Data Acquisition Sys - EL0159 [ID: 1203]	Preliminary Design	3	2012	\$100,000		
13 Scott Blvd - Phase 2 - EL0177 [ID: 1594]	Preliminary Design		2013	\$100,000		
13 Projects				\$9,228,000	\$350,000	\$0

1-2 Years						
1 69 Kv Relay Upgrade - Phase 2 - EL0145 [ID: 984]	Construction	4,5,6	2014	\$283,641		
2 69 Kv Relay Upgrade - Phase 3 - EL0146 [ID: 985]	Proposed	3	2014	\$250,000		
3 BLoop 70 - Phase 4 Undrgrndg Garth-Prov - EL0127 [ID: 675]	Preliminary Design	1	2014	\$870,000		
4 Boiler 8 Upgrades - EL0183 [ID: 1600]	Proposed	1	2014	\$1,000,000		
5 Broadway Undergrounding - EL0120 [ID: 549]	Proposed	1	2015	\$2,200,000		
6 Build New Lab - Power Plant - EL0174 [ID: 1582]	Proposed	1	2014	\$280,000		
7 Business Loop 70 - Phase 3 Undergrounding - EL0126 [ID: 674]	Construction	1	2014	\$706,648		
8 CEC - Distributed Control Systems - EL0186 [ID: 1692]	Proposed	3	2014	\$1,000,000		
9 College Undergrounding-Univ to Bouchelle - EL0179 [ID: 1596]	Proposed	1 & 6	2014	\$400,000		
10 Downtown Streetlights - EL0180 [ID: 1597]	Proposed	1, 4, & 6	2014	\$100,000		
11 EMS Upgrade - EL0187 [ID: 1693]	Proposed	1	2014	\$1,000,000		
12 Extend Rebel Hill Feeder 212 - EL0188 [ID: 1735]	Proposed	1, 3 & 6	2014	\$1,000,000		
13 Perche Substation Trans Interconnect - EL0148 [ID: 1050]	Preliminary Design	5 & outside	2015	\$13,325,000	\$11,000,000	\$11,000,000
14 Perche T3 Transformer - EL0184 [ID: 1601]	Proposed	4	2015	\$1,600,000	\$1,000,000	\$1,000,000
15 Potential Property Purchase - EL0170 [ID: 1476]	Proposed	3	2015	\$3,000,000	\$1,000,000	

Electric CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
1-2 Years						
16 Renewable Installations - EL0172 [ID: 1509]	Proposed		2014	\$300,000		
17 Replace UG electric, Keene & Lansing - EL0168 [ID: 1391]	Construction	3	2014	\$70,000		
18 Underground Brushwood Lake Road Line - EL0185 [ID: 1602]	Proposed	5 & Outside City	2015	\$750,000	\$750,000	\$750,000
19 Warehouse & Enclosed Equipment Parking - EL0176 [ID: 1593]	Proposed	3	2015	\$4,800,000	\$4,400,000	\$3,400,000
19 Projects				\$32,935,289	\$18,150,000	\$16,150,000
3-5 Years						
1 161 Transmission - Power Plant Line - EL0152 [ID: 1058]	Proposed	1, 2 & 3	2018	\$2,450,000	\$2,450,000	\$2,450,000
2 Harmony Branch T4 Transformer - EL0171 [ID: 1484]	Proposed	1	2017	\$1,200,000	\$1,200,000	\$1,200,000
3 Landfill Gas Generator #4 - EL0175 [ID: 1584]	Proposed	3	2017	\$1,600,000	\$1,600,000	\$1,400,000
4 Mill Creek Substation Trans Interconnect - EL0149 [ID: 1052]	Proposed	5 and outside	2016	\$11,000,000	\$11,000,000	\$11,000,000
4 Projects				\$16,250,000	\$16,250,000	\$16,050,000
6-10 Years						
1 161 kV Power Plant Substation - EL0151 [ID: 1056]	Proposed	1	2019	\$4,650,000	\$4,650,000	\$4,650,000
2 Business Loop 70 - Phase 5 Undergrounding - EL0140 [ID: 689]	Proposed	1 & 3	2021	\$2,450,000	\$2,450,000	\$2,450,000
3 Business Loop 70 - Phase 6 Undergrounding - EL0141 [ID: 690]	Proposed	1 & 3	2022	\$1,500,000	\$1,500,000	\$1,500,000
3 Projects				\$8,600,000	\$8,600,000	\$8,600,000
55 Total Projects				\$143,825,497	\$51,640,000	\$64,200,000

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
4,5,6	2012	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$283,641
Total City Project Cost:		\$283,641
Est. Project Balance: 10/01/2013		\$151,548

Current Status:

7/22/13 As built marks & paperwork related to the Hinkson Creek MU 69KV relaying upgrade has been completed. The Hinkson Creek 69KV relays for the 69KV lines to Grindstone and Perche substations will be the next to receive attention.

Factors Effecting Timing/Completion of Project:

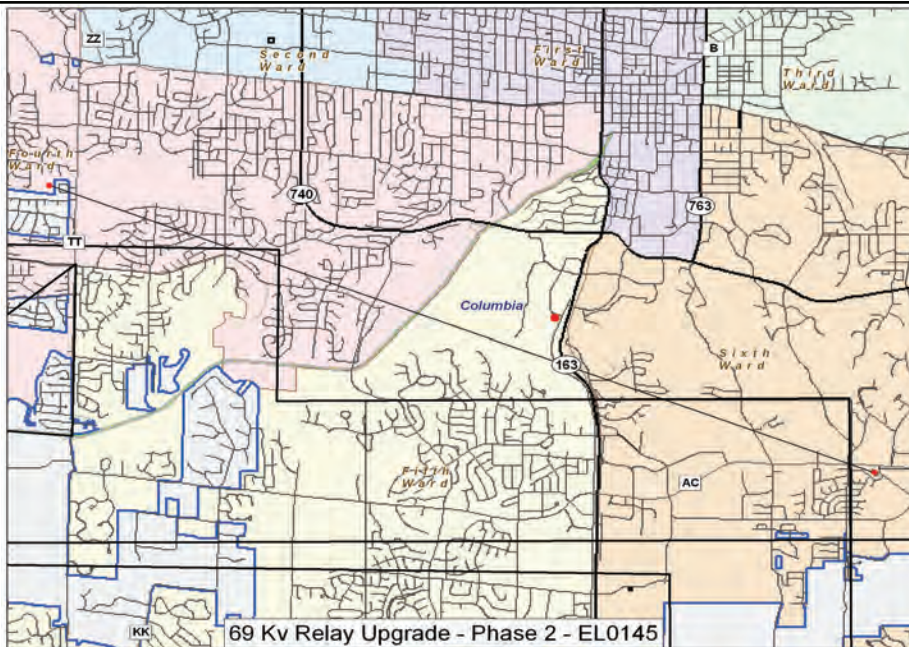
Availability of Materials and Crews

Eligible Funding Sources:

Enterprise Revenue

Master Plan:

FY	Eligible Funding Sources	Amount



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
3	2014	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$250,000
Total City Project Cost:		\$250,000
Est. Project Balance: 10/01/2013		\$250,000

Current Status:

6/17/13 Relay upgrade on the Hinkson Creek - MU 69KV line is complete, except for picking up as built marks and distributing related drawings.

Factors Effecting Timing/Completion of Project:

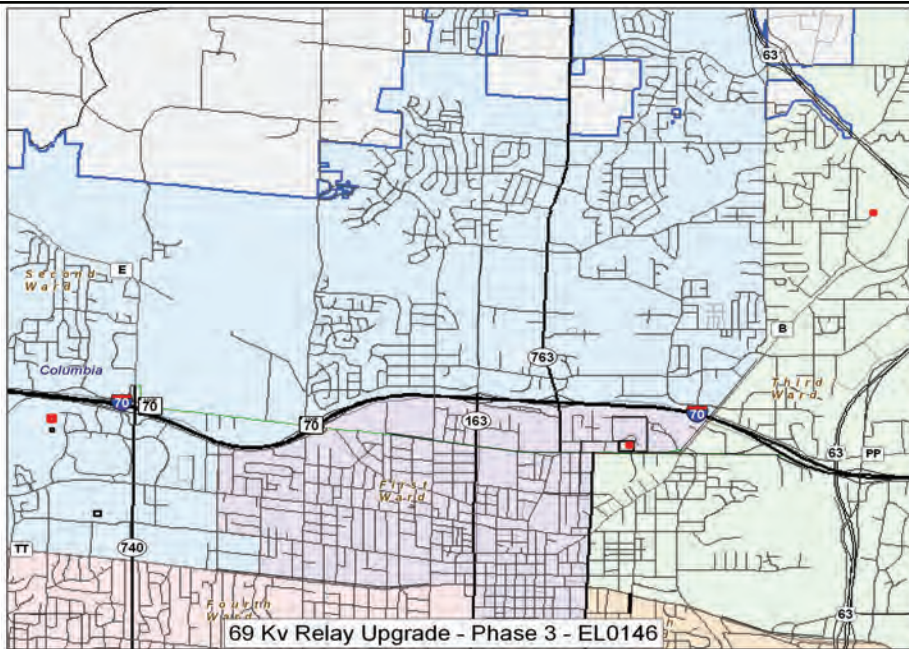
Availability of Materials and Crews

Eligible Funding Sources:

Enterprise Revenue

Master Plan:

FY	Eligible Funding Sources	Amount



**BLoop 70 - Phase 4 Undrgrndg Garth-Prov
- EL0127**

Description:

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

Ward	Begin Design	Begin Construction
1	2013	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$870,000
Total City Project Cost:		\$870,000
Est. Project Balance: 10/01/2013		\$839,393

Current Status:

7/19/13 Staff is working to acquire easements for the electric undergrounding project, which will happen in conjunction with the demo and reconstruction of the McDonalds restaurant.

Factors Effecting Timing/Completion of Project:

Funding, easements, weather

Eligible Funding Sources:

Enterprise revenue, 2006 bond issue

Master Plan:

FY	Eligible Funding Sources	Amount



Boiler 8 Upgrades - EL0183

Description:
 Project to upgrade boiler number 8 at the Columbia Power Plant to comply with increased environmental regulation.

Ward	Begin Design	Begin Construction
1	2014	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$1,000,000
Total City Project Cost:		\$1,000,000
Est. Project Balance: 10/01/2013		\$1,000,000

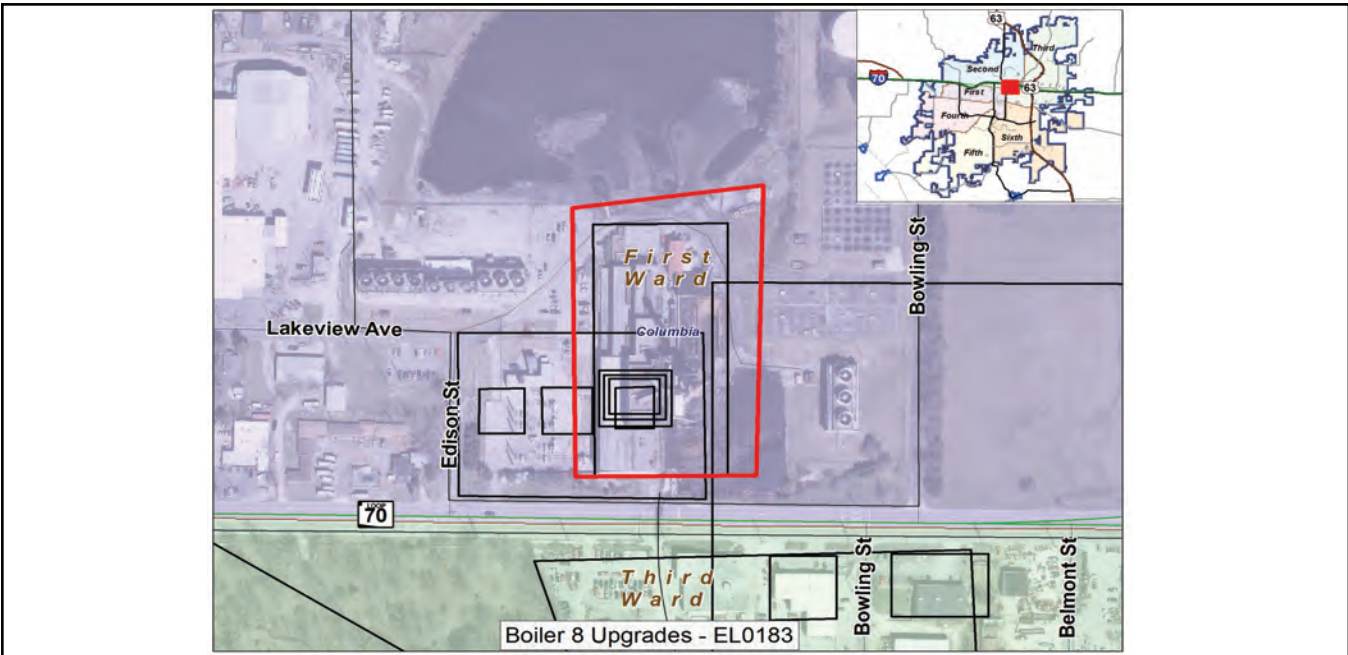
Current Status:
 7/19/13 Staff put out an RFP for a consulting engineering firm and has received back responses from several firms interested in the work. The next step will be to select a firm and begin the engineering study to determine what should be done.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Master Plan:

FY	Eligible Funding Sources	Amount
2014	Ent Rev	\$1,000,000
		\$1,000,000



Broadway Undergrounding - EL0120

Description:

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

Ward	Begin Design	Begin Construction
1	2009	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$2,200,000
Total City Project Cost:		\$2,200,000
Est. Project Balance: 10/01/2013		\$1,400,000

Current Status:

7/19/13 No change.

Factors Effecting Timing/Completion of Project:

Timing of road work on Broadway in conjunction with this project.

Eligible Funding Sources:

Bond Funds 2006

Master Plan:

FY	Eligible Funding Sources	Amount



Build New Lab - Power Plant - EL0174	Ward	Begin Design	Begin Construction
	1	2014	2014
Description: Project to build a new lab at the Power Plant that would complete all water testing for both the Power Plant and Water Department. Funding to be split between water and electric	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$280,000
	Total City Project Cost:		\$280,000
	Est. Project Balance: 10/01/2013		\$260,000

Current Status:
 7/19/13 Presently in process procuring architectural services in anticipation of project funding in FY14.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources: Enterprise Revenue	FY	Eligible Funding Sources	Amount
	2014	Ent Rev	\$250,000
			\$250,000
Master Plan:			

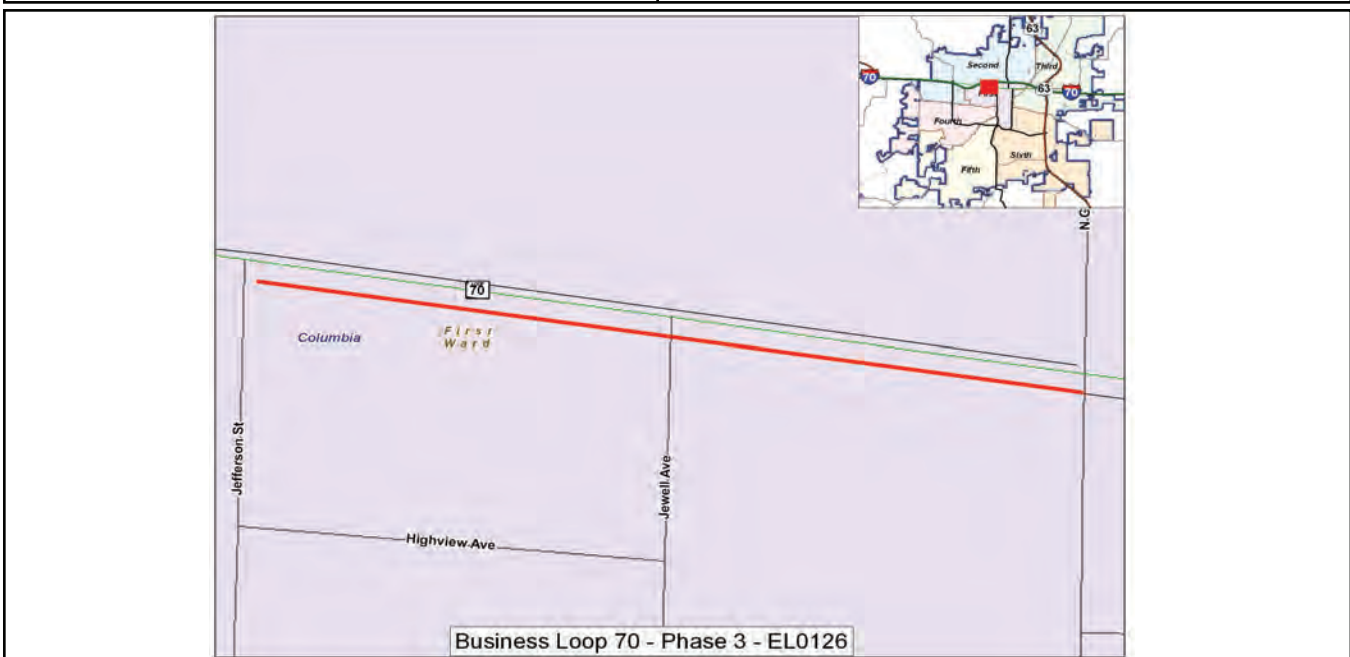


Business Loop 70 - Phase 3 Undergrounding - EL0126 Description: Project to underground existing overhead lines from Jefferson to Garth.	Ward	Begin Design	Begin Construction
	1	2009	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$706,648
	Total City Project Cost:		\$706,648
	Est. Project Balance: 10/01/2013		\$583,587

Current Status:
7/19/13 No change.

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

Eligible Funding Sources: 2006 bond issue Master Plan:	FY	Eligible Funding Sources	Amount



CEC - Distributed Control Systems - EL0186 Description: Project to upgrade control systems at Columbia Energy Center	Ward	Begin Design	Begin Construction
	3	2013	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$1,000,000
	Total City Project Cost:		\$1,000,000
	Est. Project Balance: 10/01/2013		\$1,000,000

Current Status:
 7/19/13 Project expected to start in FY14. This project will likely be expanded to provide a common historian generation control system platform, encompassing the assets at the BL70E coal / natural gas fired plant (EL0159) and the landfill gas plant (EL0155).

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources: Enterprise Revenues Master Plan:	FY	Eligible Funding Sources	Amount
	2014	Ent Rev	\$1,000,000
			\$1,000,000

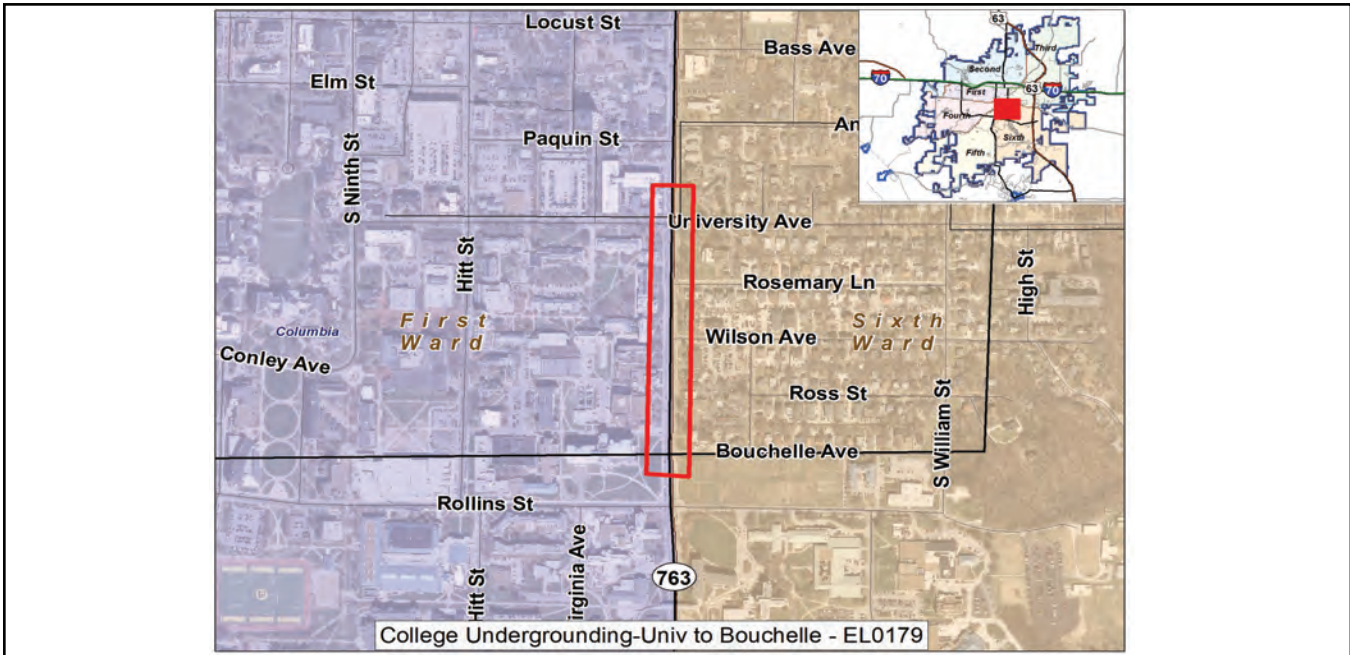


College Undergrounding-Univ to Bouchelle - EL0179 Description: Project to underground section of College Avenue. Funds transfer from Annual Undergrounding Project so no appropriation necessary.	Ward	Begin Design	Begin Construction
	1 & 6	2014	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$400,000
	Total City Project Cost:		\$400,000
	Est. Project Balance: 10/01/2013		\$400,000

Current Status:
 7/19/13 Crockett Engineering is preparing easement descriptions for new underground electric lines and padmounted equipment.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Master Plan:			



Downtown Streetlights - EL0180

Description:
Project to Replace Streetlights Downtown

Ward	Begin Design	Begin Construction
1, 4, & 6	2014	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$100,000
Total City Project Cost:		\$100,000
Est. Project Balance: 10/01/2013		\$100,000

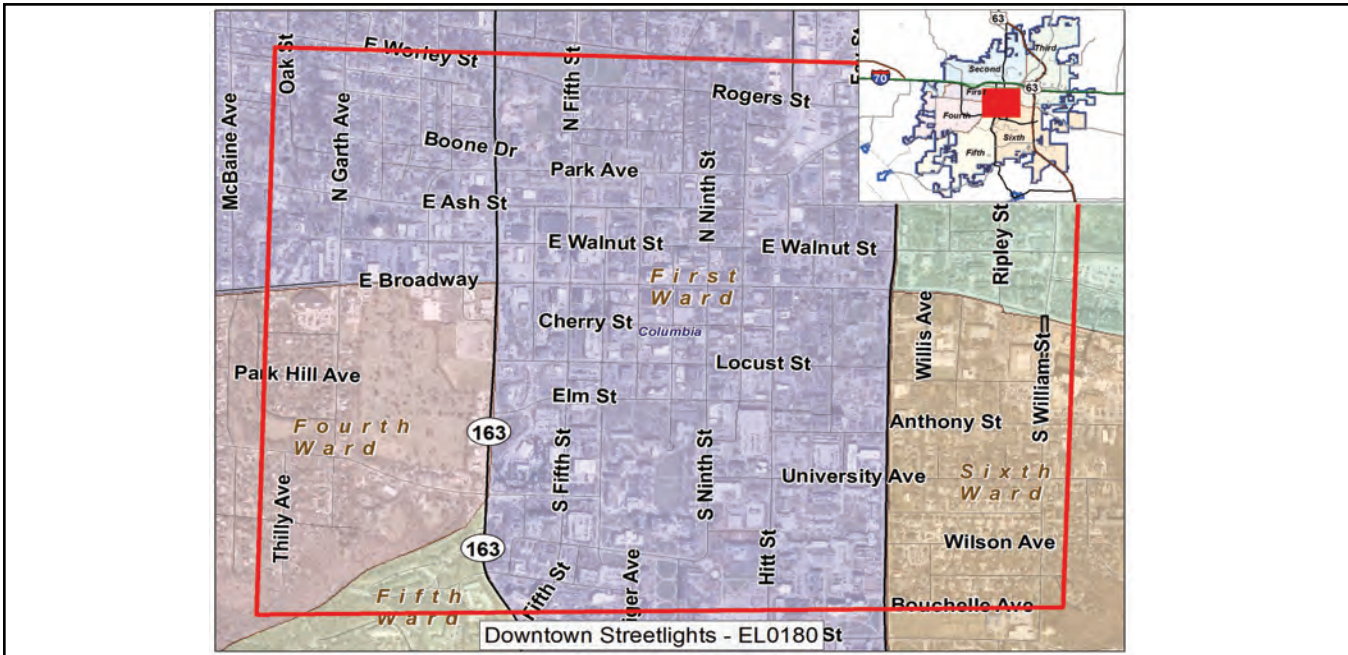
Current Status:
7/19/13 A King Luminaire LED retrofit kit has been purchased and installed and is being evaluated. This might be an effective way to maintain the existing HPS decorative King Luminaires that have failed due to ballast problems. A new Holophane LED teardrop fixture has been provided to the City for evaluation purposes and is being installed on S. 9th Street near Cherry Street. This might be a good choice for new decorative luminaires that are needed at Hitt & Locust, and on E. Walnut at College Ave.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Enterprise Revenues

Master Plan:

FY	Eligible Funding Sources	Amount
2014	Ent Rev	\$100,000
		\$100,000



EMS Upgrade - EL0187

Description:

Energy Management System (EMS) is a suite of energy management software tools used to monitor, control, and optimize the performance of generation and transmission systems. This project will update the current system used by the electric utility.

Ward	Begin Design	Begin Construction
1	2013	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$1,000,000
Total City Project Cost:		\$1,000,000
Est. Project Balance: 10/01/2013		\$1,000,000

Current Status:

10/28/13 - Engineering Service Agreement with Structure Group to be approved at the 11/4/13 Council Meeting

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Enterprise Revenue

FY	Eligible Funding Sources	Amount
2014	Ent Rev	\$1,000,000
		\$1,000,000

Master Plan:

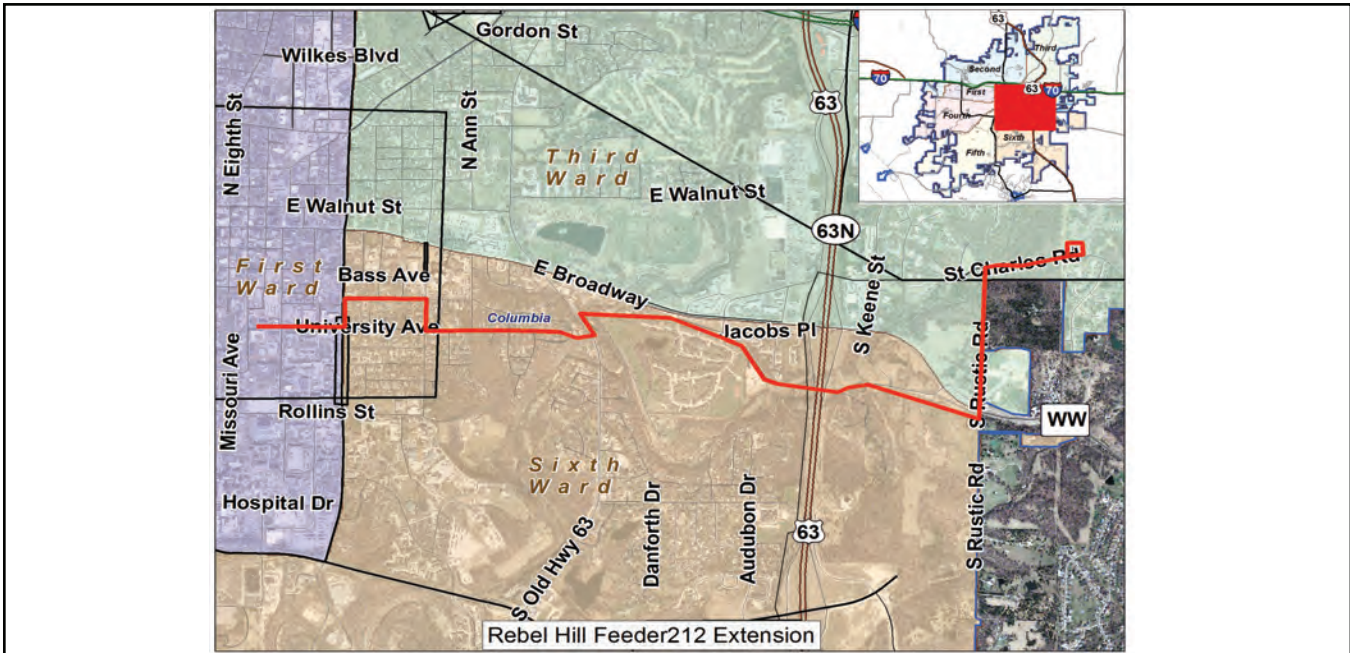


<p>Extend Rebel Hill Feeder 212 - EL0188</p> <p>Description: Extend feeder 212 from Rebel Hill substation to provide redundancy and address load growth west of Old 63 and South of Broadway.</p>	Ward	Begin Design	Begin Construction
	1, 3 & 6	2014	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$1,000,000
	Total City Project Cost:		\$1,000,000
	Est. Project Balance: 10/01/2013		\$1,000,000

Current Status:
7/19/13 Engineering work for this project will likely begin sometime this fall.

Factors Effecting Timing/Completion of Project:

<p>Eligible Funding Sources: Enterprise Revenue</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2014	Ent Rev	\$1,000,000 \$1,000,000



Perche Substation Trans Interconnect - EL0148

Description:
 Project to build transmission lines for the interconnection of the proposed Mill Creek Substation - Design and Right of Way Acquisition

Ward	Begin Design	Begin Construction
5 & outside	2011	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$11,000,000
Total Appropriated:		\$2,325,000
Total City Project Cost:		\$13,325,000
Est. Project Balance: 10/01/2013		\$2,260,011

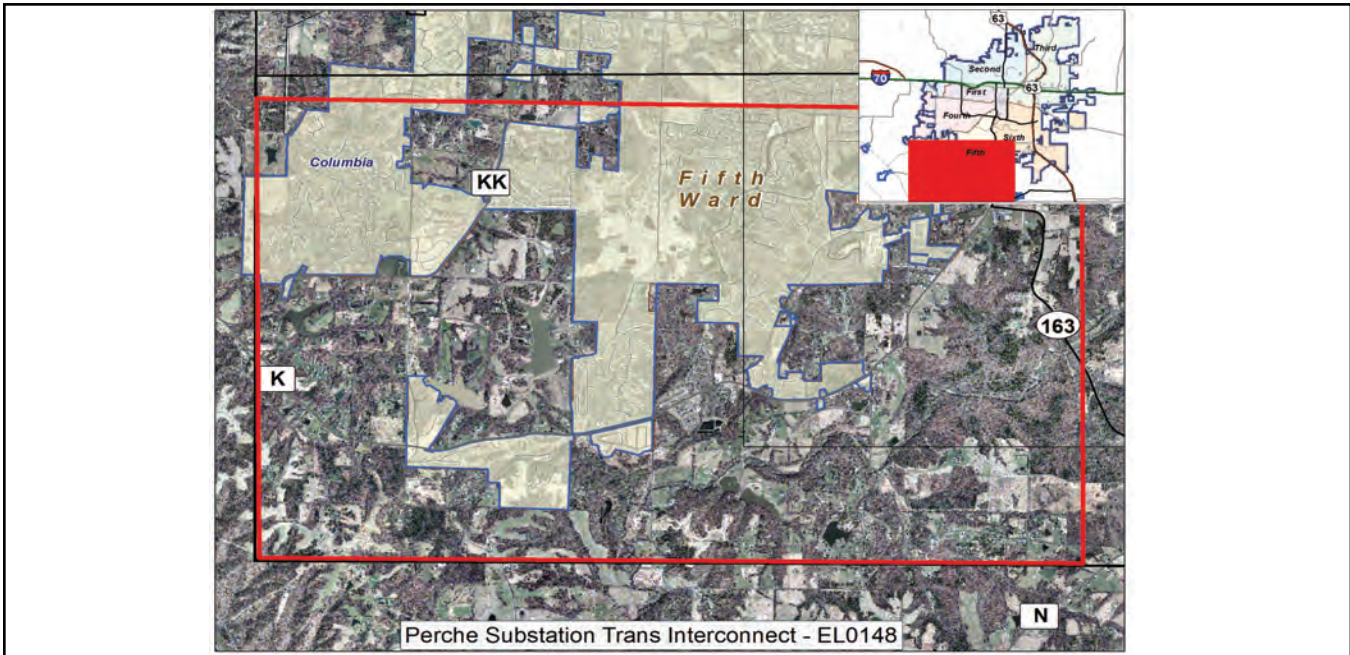
Current Status:
 10/23/13 - City Council approved Option A route. Engineering service proposals are currently under review.

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

Eligible Funding Sources:
 Enterprise Revenue; Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2015	Future Ballot	\$11,000,000
		\$11,000,000

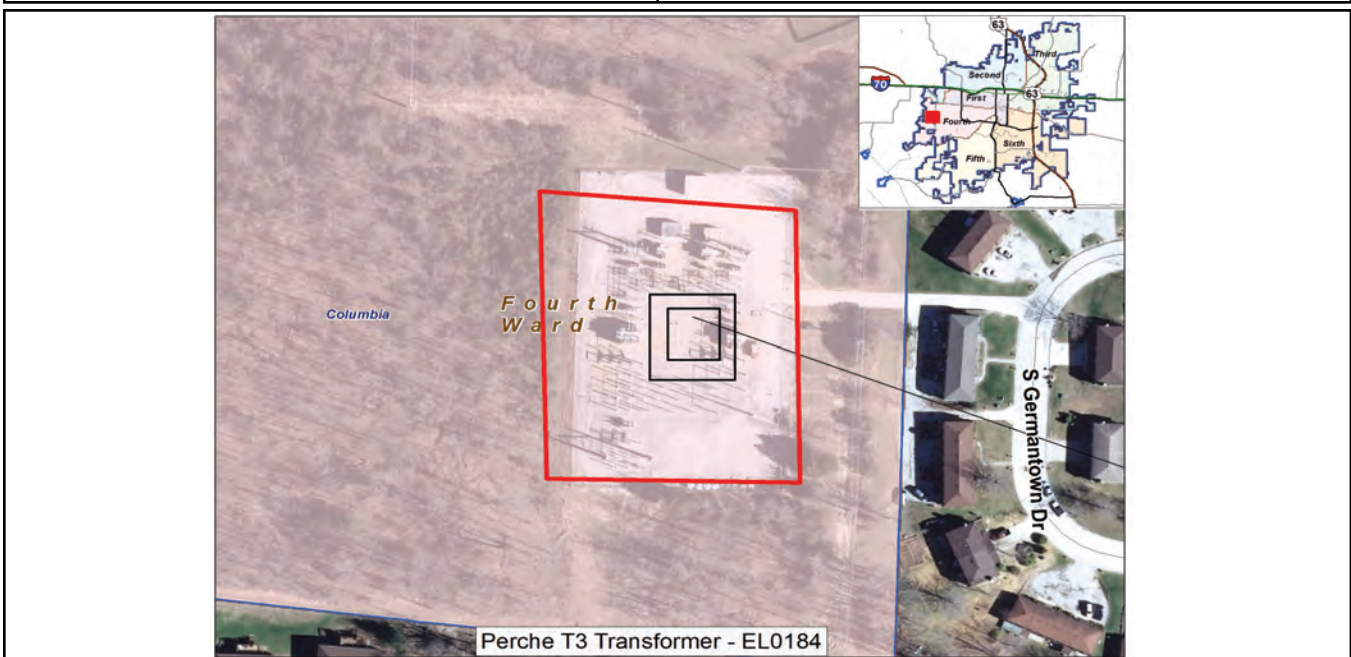


<p>Perche T3 Transformer - EL0184</p> <p>Description: Project to install additional transformer at Perche Creek Substation to reduce overloading.</p>	Ward	Begin Design	Begin Construction
	4	2014	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,000,000
	Total Appropriated:		\$600,000
	Total City Project Cost:		\$1,600,000
	Est. Project Balance: 10/01/2013		\$600,000

Current Status:
7/19/13 A conceptual site plan drawing has been developed depicting a new 161KV ring bus with line terminal towers for three 161KV lines, and a new 161:13.8KV transformer to increase load serving capacity. The site plan layout drawing needs to be reviewed in house to see if consensus can be reached that the concept is warranted and justifiable.

Factors Effecting Timing/Completion of Project:

<p>Eligible Funding Sources: Enterprise Revenues & Future Ballot</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2014	Ent Rev	\$600,000
	2015	Future Ballot	\$1,000,000
			\$1,600,000

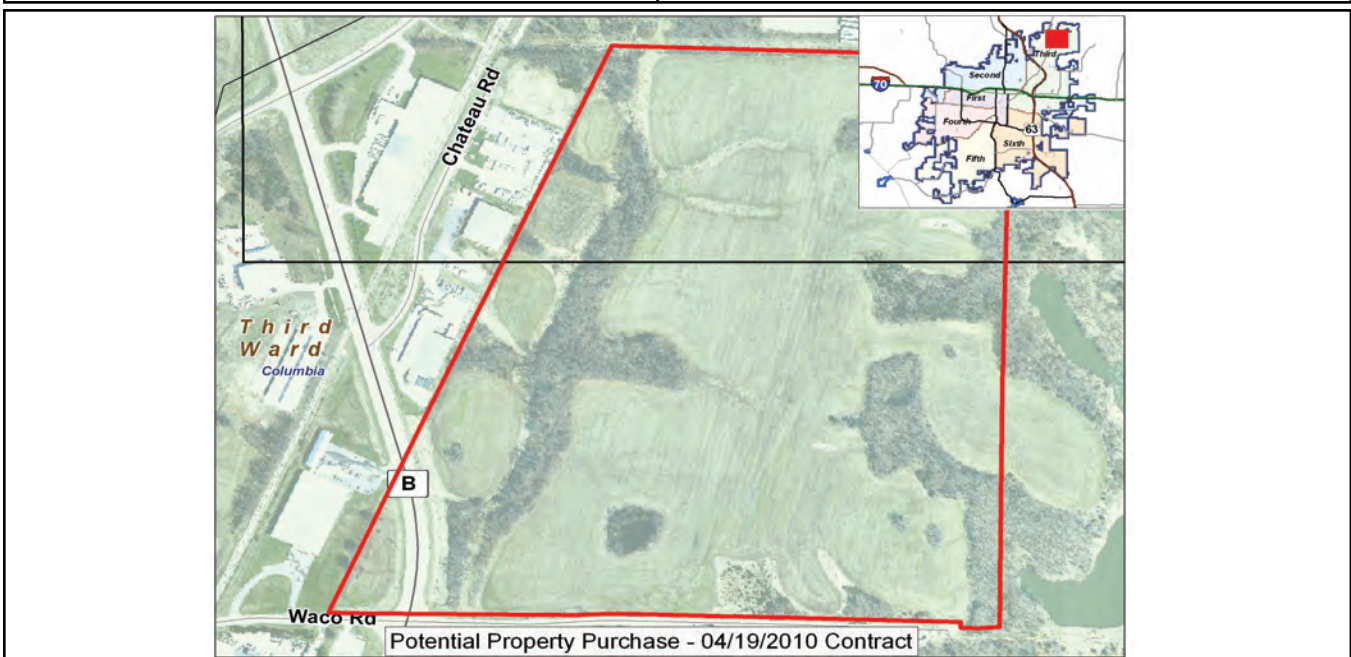


Potential Property Purchase - EL0170 Description: Purchase of "Tract B" located on Waco Road. Related to contract finalized on 04/19/2010	Ward	Begin Design	Begin Construction
	3		2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,000,000
	Total Appropriated:		\$2,000,000
	Total City Project Cost:		\$3,000,000
	Est. Project Balance: 10/01/2013		\$1,881,557

Current Status:
 4/26/13 No change.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources: Enterprise Revenue Master Plan:	FY	Eligible Funding Sources	Amount
	2014	Ent Rev	\$1,000,000
	2015	Ent Rev	\$1,000,000
			\$2,000,000



Renewable Installations - EL0172 Description: This is a new CIP category to address future solar power projects with the Free Power Company.	Ward	Begin Design	Begin Construction
		2012	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$300,000
	Total City Project Cost:		\$300,000
	Est. Project Balance: 10/01/2013		\$157,423

Current Status:
 7/19/13 No change.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources: Enterprise Revenue Master Plan:	FY	Eligible Funding Sources	Amount

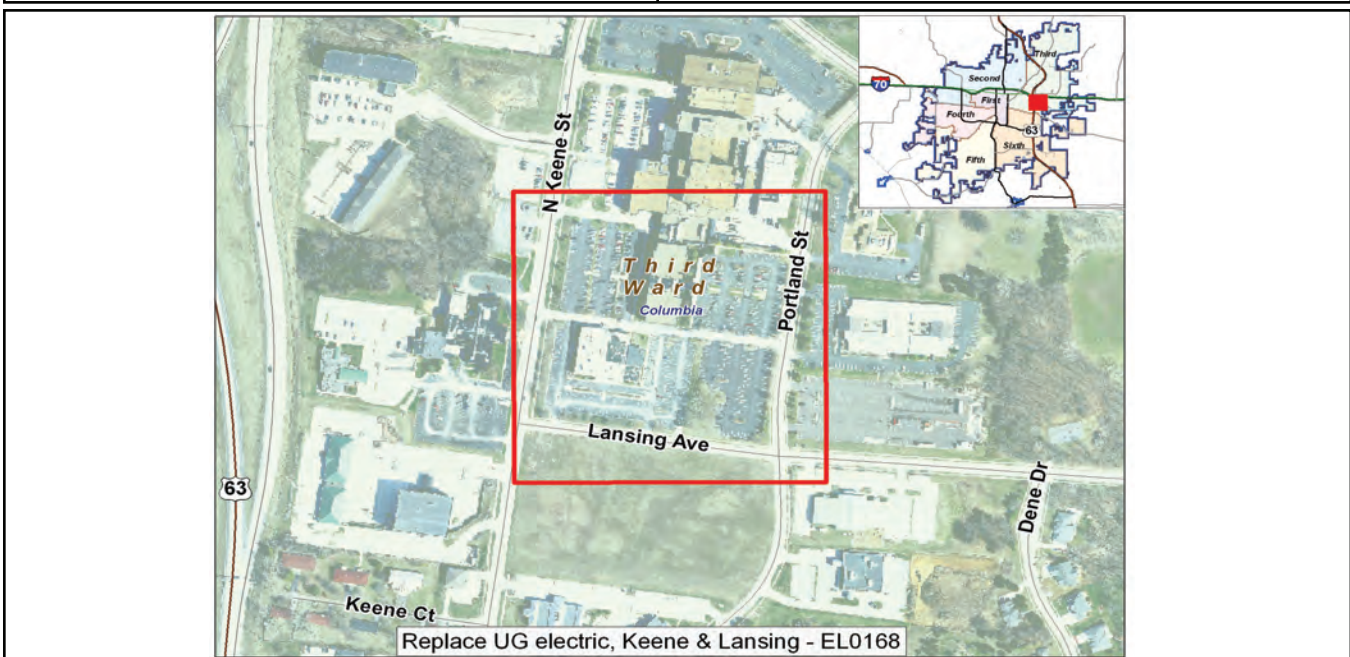


<p>Replace UG electric, Keene & Lansing - EL0168</p> <p>Description: Replacement of 1100 feet of old direct burial 200A 3 Phase 13.8KV on Rebel 213 circuit at Lansing & Keene. Replacement of similar footage of circuit north of the intersection of Berrywood and Portland.</p>	Ward	Begin Design	Begin Construction
	3	2011	2014
	Eligible for Percent for Arts?	No	
	Current Funding Request:	\$0	
	Total Appropriated:	\$70,000	
	Total City Project Cost:	\$70,000	
	Est. Project Balance: 10/01/2013	\$70,000	

Current Status:
 10/28/13 No additional progress has been made on this system improvement.

Factors Effecting Timing/Completion of Project:

<p>Eligible Funding Sources: Moved funds from Annual project EL0107</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount



Underground Brushwood Lake Road Line - EL0185

Description:

Project to extend underground three phase 13.8KV electric line on Brushwood Lake Road to Thornbrook.

Ward	Begin Design	Begin Construction
5 & Outside City	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: 10/01/2013		\$0

Current Status:

7/19/13 No change. This project will likely not receive attention until the Scott Blvd Phase 2 project is completed.

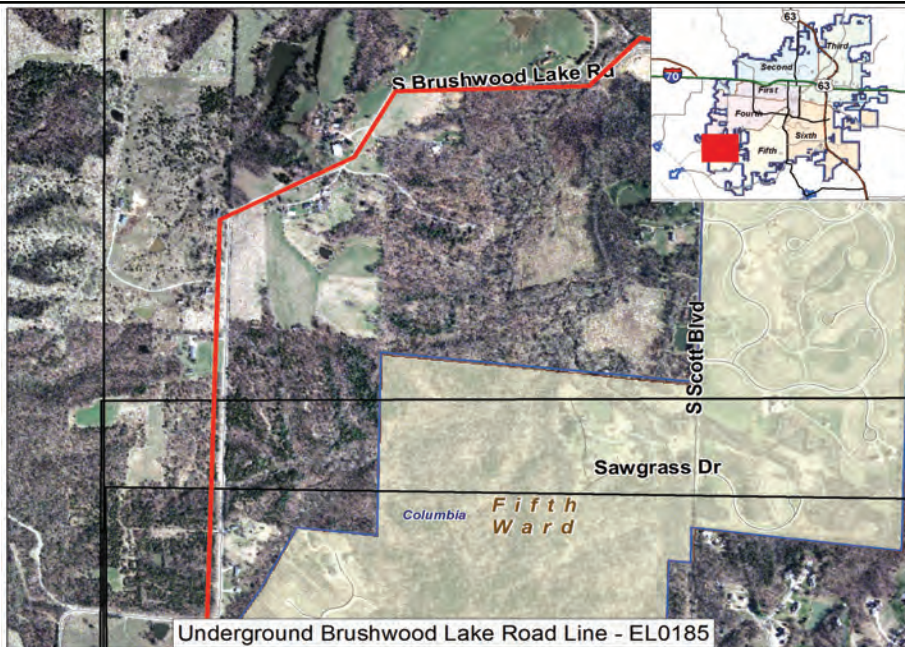
Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Future Ballot

FY	Eligible Funding Sources	Amount
2015	Future Ballot	\$750,000
		\$750,000

Master Plan:

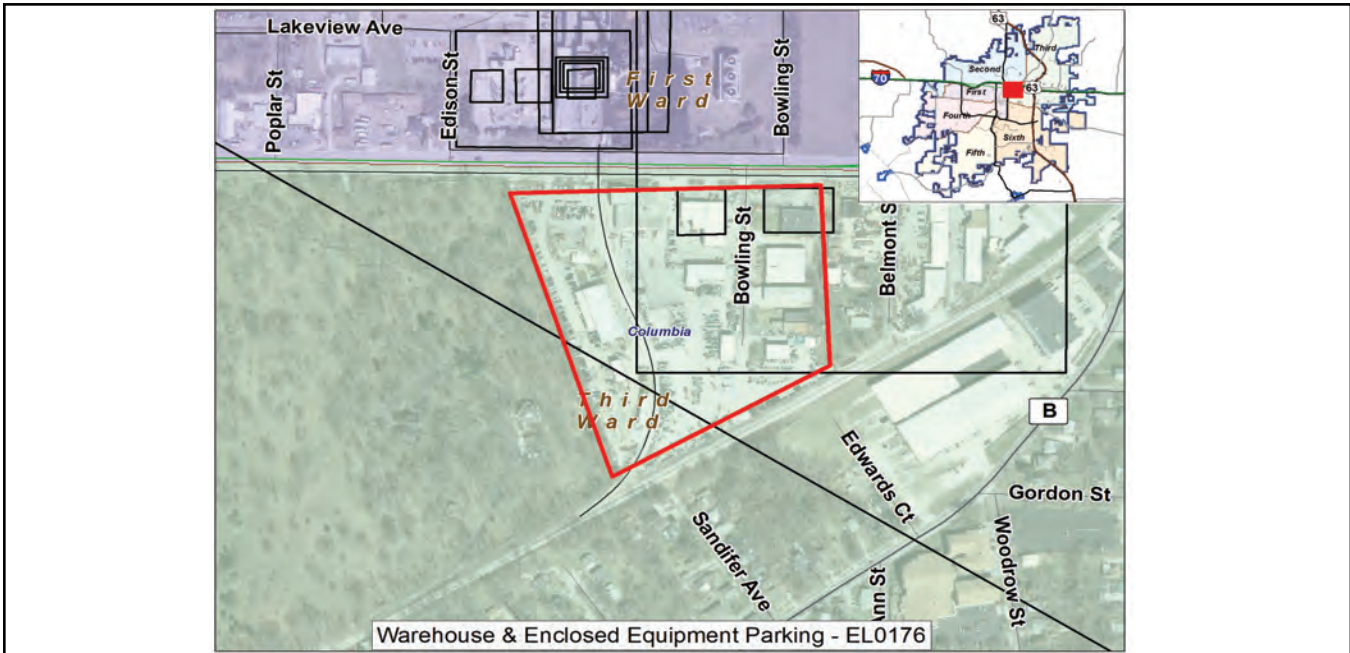


Warehouse & Enclosed Equipment Parking - EL0176 Description: Project to construct a new storeroom building for water and electric, including enclosed storage for line trucks and other equipment. Cost would be split 20% water and 80% electric.	Ward	Begin Design	Begin Construction
	3	2014	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$4,400,000
	Total Appropriated:		\$400,000
	Total City Project Cost:		\$4,800,000
	Est. Project Balance: 10/01/2013		\$400,000

Current Status:
 4/26/13 The needs assessment study done by Yaeger Architecture, Confluence & THHinc in February 2013 (see CIP EL0106) identified a need for a new 41,250 sq ft warehouse / storage operations building. The new building will be one component of a 20 yr master plan for the Business Loop 70E operations site, and has been scheduled for FY2015.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources: Enterprise Revenue & Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2014	Ent Rev	\$400,000
	2015	Ent Rev	\$1,000,000
	2015	Future Ballot	\$3,400,000
			\$4,800,000



161 Transmission - Power Plant Line - EL0152

Description:

Project to construct 161 kV transmission line to tie new Power Plant Substation to Rebel Hill and Bolstad Substations.

Ward	Begin Design	Begin Construction
1, 2 & 3	2018	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$2,450,000
Total Appropriated:		\$0
Total City Project Cost:		\$2,450,000
Est. Project Balance: 10/01/2013		\$0

Current Status:

10-28-13 - This project pending final decision on solid fuel units at Municipal Power Plant. Federal regulation will impact decision.

Factors Effecting Timing/Completion of Project:

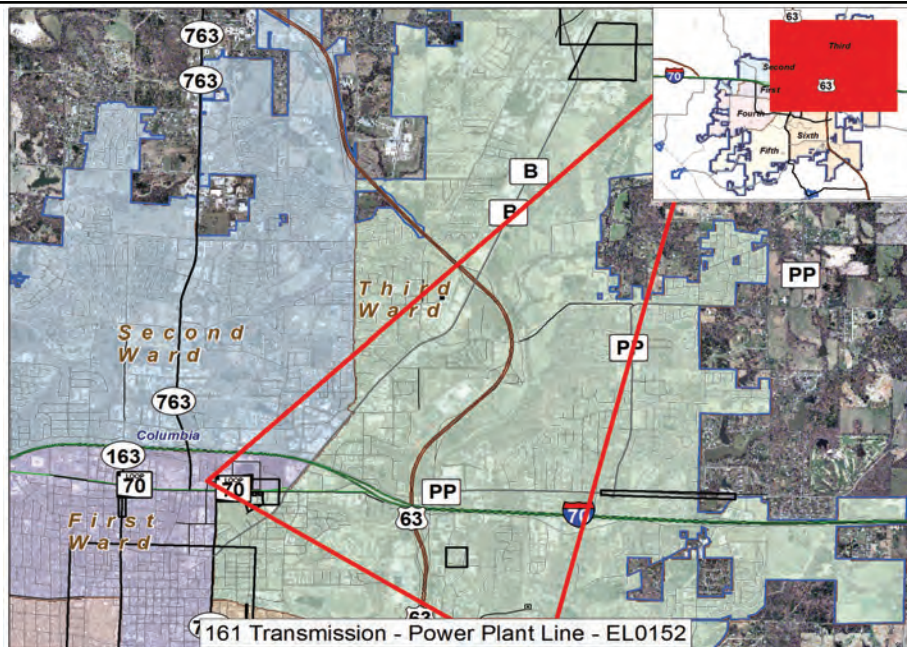
Funding, Easements, Project pending proposed governmental legislation

Eligible Funding Sources:

Enterprise Revenue, Future Ballot

FY	Eligible Funding Sources	Amount
2018	Future Ballot	\$2,450,000
		\$2,450,000

Master Plan:



Harmony Branch T4 Transformer - EL0171

Description:
Project to install additional 69/13.8 Kv transformer at the Harmony Branch Substation.

Ward	Begin Design	Begin Construction
1	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,200,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,200,000
Est. Project Balance: 10/01/2013		\$0

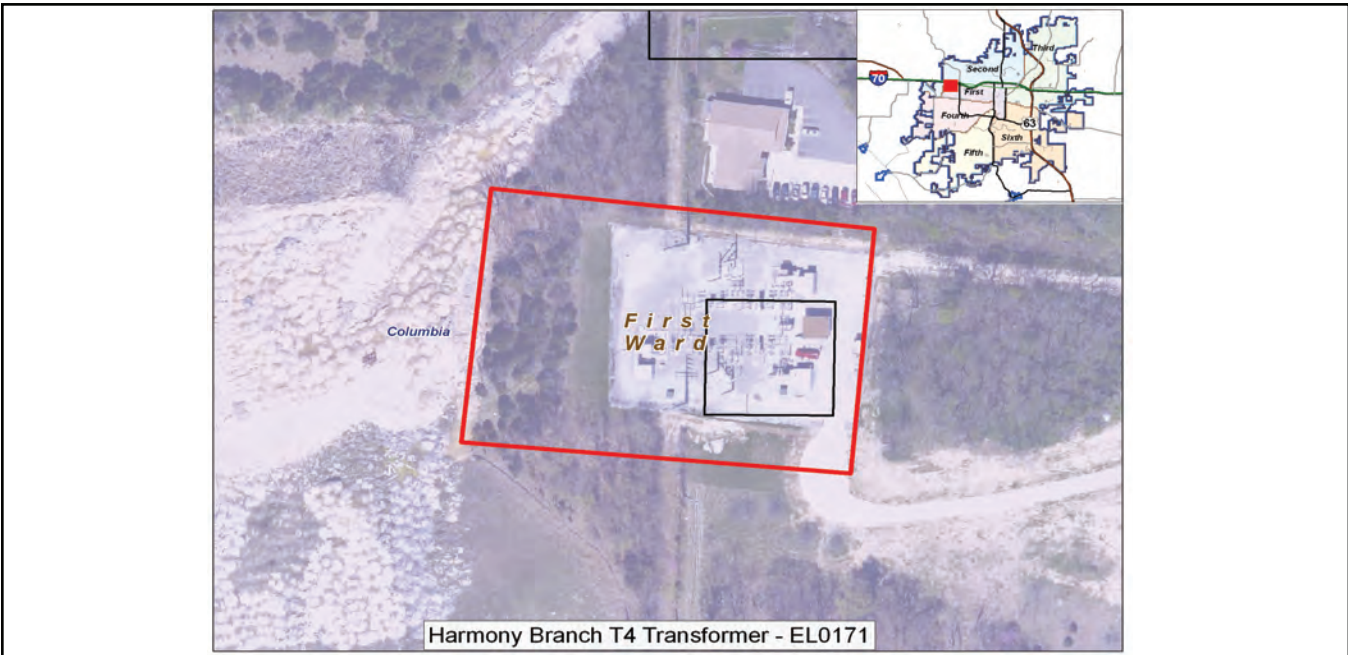
Current Status:
4/26/13 No work has been done yet.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Enterprise Revenue & Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2015	Future Ballot	\$500,000
2017	Future Ballot	\$700,000
		<hr/>
		\$1,200,000

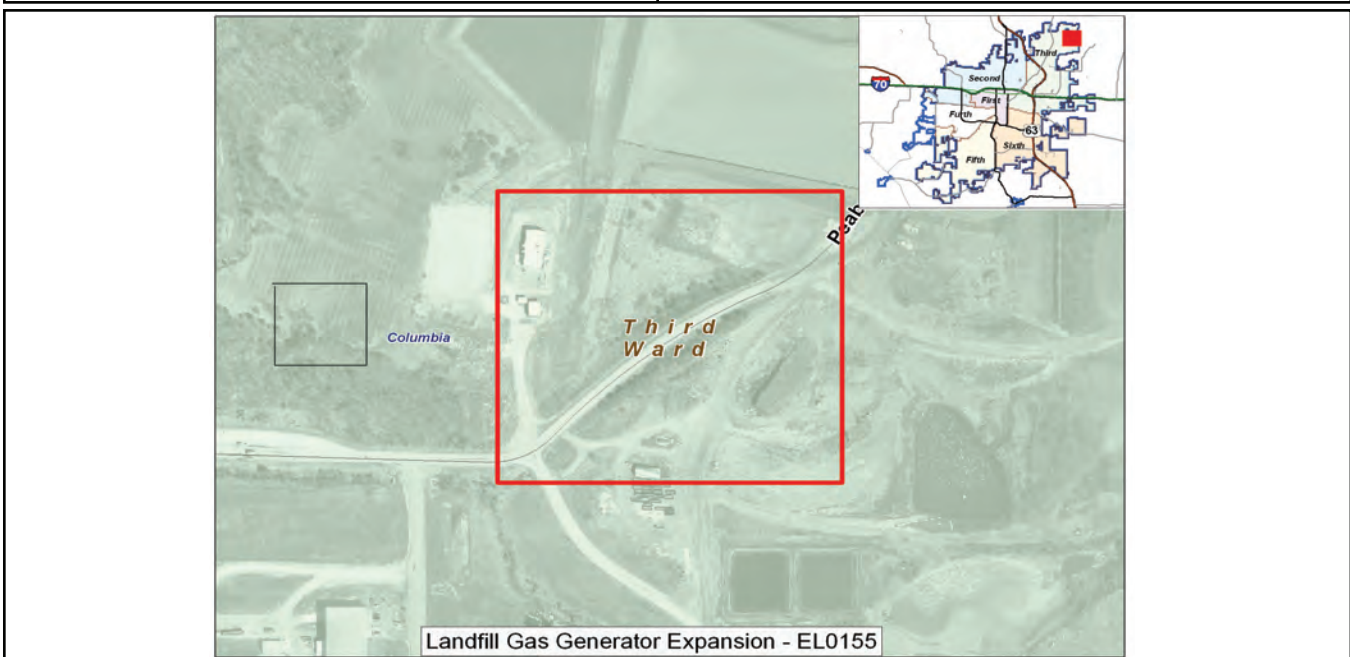


<p>Landfill Gas Generator #4 - EL0175</p> <p>Description: Project to install last generator in space available at Landfill Gas Generation site.</p>	Ward	Begin Design	Begin Construction
	3	2017	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,600,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,600,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10 28 13 - Future project when sufficient landfill gas is available. Currently projected for FY 2017.

Factors Effecting Timing/Completion of Project:

<p>Eligible Funding Sources: Enterprise Revenue & Future Ballot</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2017	Ent Rev	\$200,000
	2017	Future Ballot	\$1,400,000
			\$1,600,000



Mill Creek Substation Trans Interconnect - EL0149

Description:

Project to build transmission lines for the interconnection of the proposed Mill Creek Substation - Construction Phase.

Ward	Begin Design	Begin Construction
5 and outside	2016	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$11,000,000
Total Appropriated:		\$0
Total City Project Cost:		\$11,000,000
Est. Project Balance: 10/01/2013		\$0

Current Status:

10/28/13 - Project related to Perche Substation Transmission Interconnect. Council approved line routes. RFP for consultant for detailed design and easement requirements.

Factors Effecting Timing/Completion of Project:

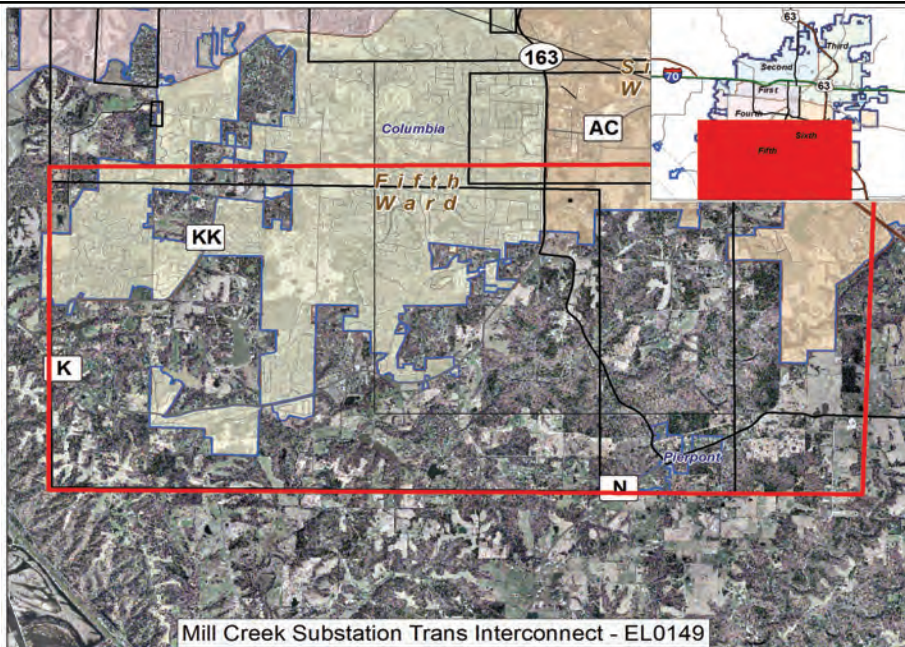
Funding, Easements, Regulatory Pressure

Eligible Funding Sources:

Enterprise Revenue, Future Bond Issue

FY	Eligible Funding Sources	Amount
2016	Future Ballot	\$11,000,000
		\$11,000,000

Master Plan:



Mill Creek Substation Trans Interconnect - EL0149

161 kV Power Plant Substation - EL0151

Description:
 Project to construct a 161 kV substation at the Power Plant if the coal fired units are rendered inoperable from new proposed legislation.

Ward	Begin Design	Begin Construction
1	2019	2019
Eligible for Percent for Arts?		Yes
Current Funding Request:		\$4,650,000
Total Appropriated:		\$0
Total City Project Cost:		\$4,650,000
Est. Project Balance: 10/01/2013		\$0

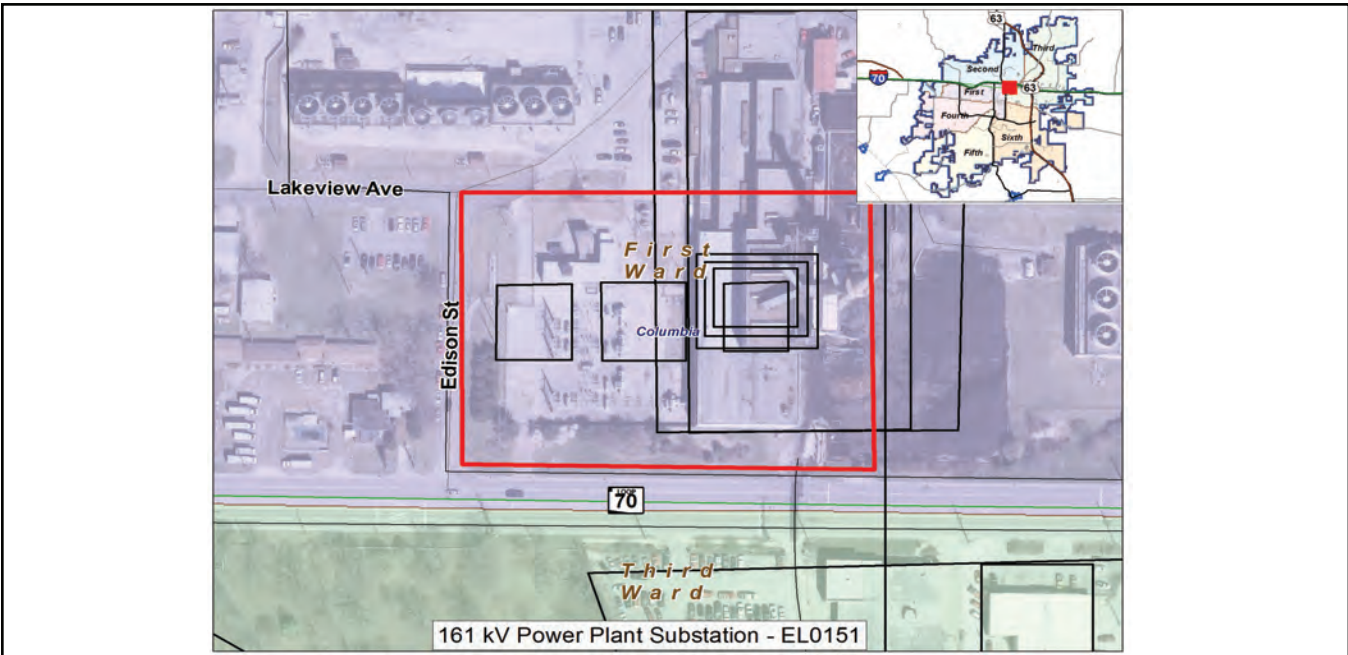
Current Status:
 10/28/13 - Project will be determined based on outcome of decision regarding solid fuel units at Municipal Power Plant. That decision is dependant on federal regulation.

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources:
 Enterprise Revenue, Future Bond Issue

Master Plan:

FY	Eligible Funding Sources	Amount
2019	Future Ballot	\$4,650,000
		\$4,650,000



**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	2020	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$2,450,000
Total Appropriated:		\$0
Total City Project Cost:		\$2,450,000
Est. Project Balance: 10/01/2013		\$0

Current Status:

12/21/12 Funding targeted for FY20

Factors Effecting Timing/Completion of Project:

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

Eligible Funding Sources:

Enterprise revenue, Future Ballot

FY	Eligible Funding Sources	Amount
2020	Unfunded	\$2,450,000
		\$2,450,000

Master Plan:

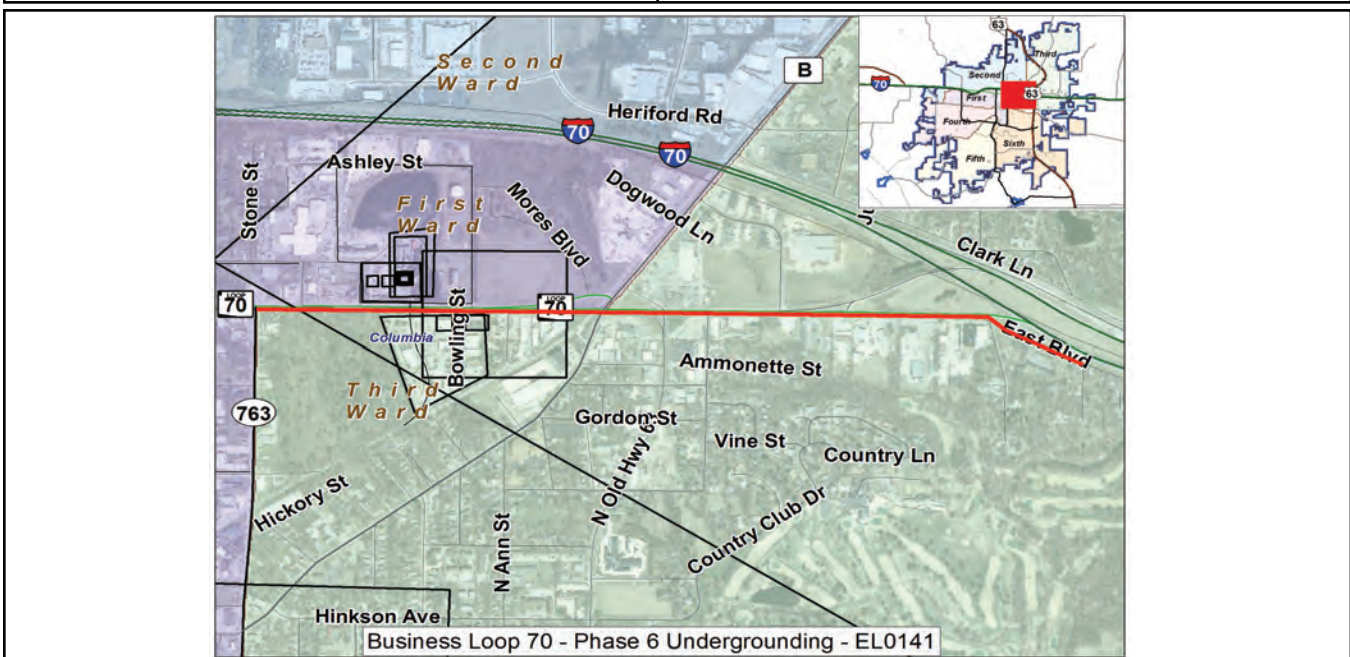


Business Loop 70 - Phase 6 Undergrounding - EL0141 Description: Business Loop 70 project to convert overhead line to underground, between College Ave and Power Plant.	Ward	Begin Design	Begin Construction
	1 & 3	2021	2022
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,500,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,500,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
Unfunded

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

Eligible Funding Sources: Enterprise revenue, Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2021	Unfunded	\$1,500,000
			\$1,500,000



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Water Capital Projects

Planning

The Capital Improvements Plan (CIP) Budget is updated annually. The CIP is a multi-year plan for capital expansion and the replacement of aging facilities and infrastructure. 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. These 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.

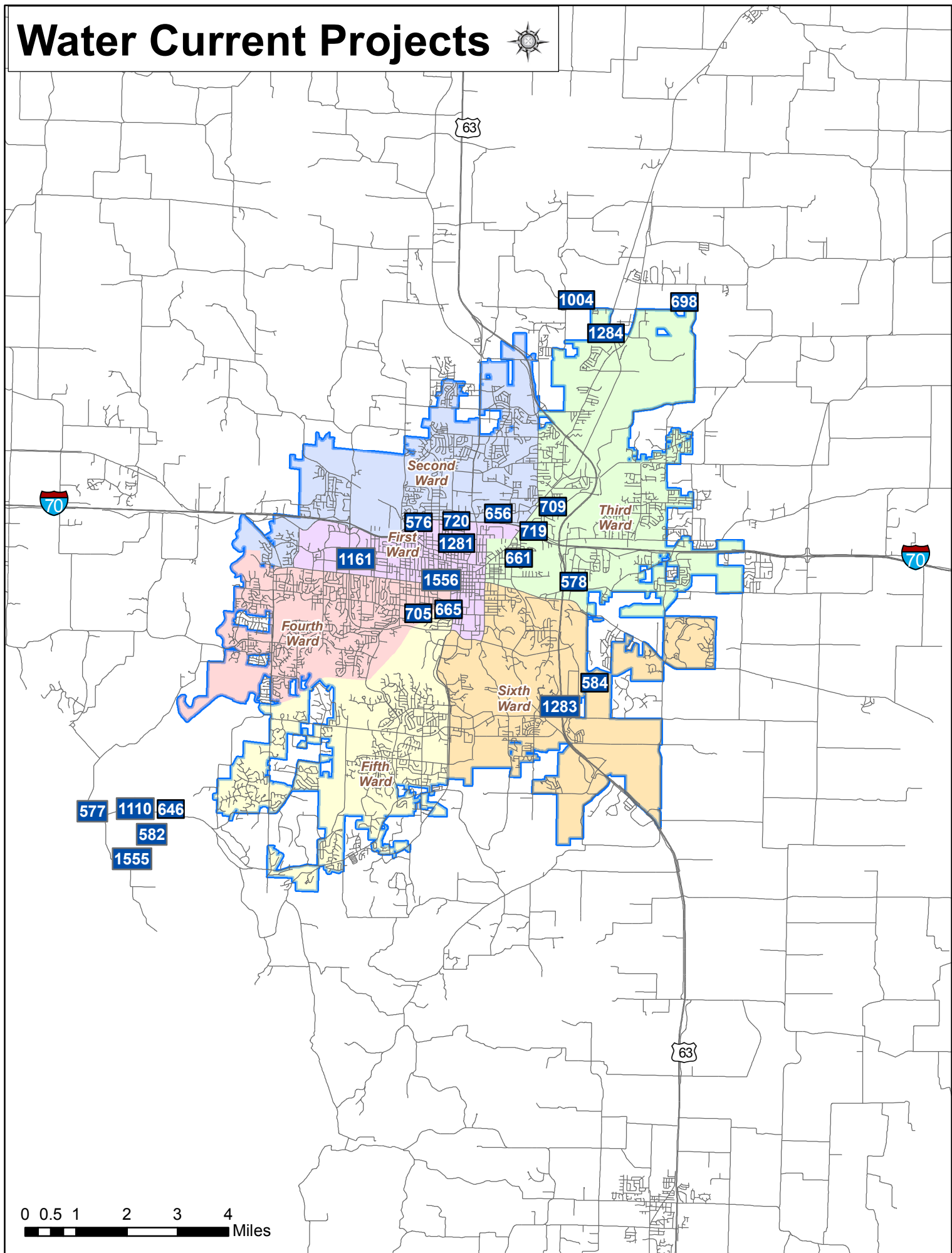
In addition, an active preventive maintenance program is in place that can identify problem areas that may require inclusion in the CIP. This program includes:

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

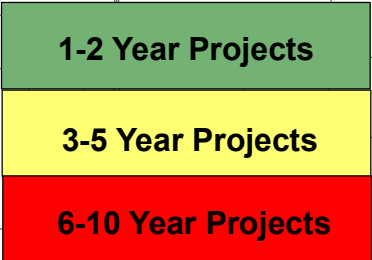
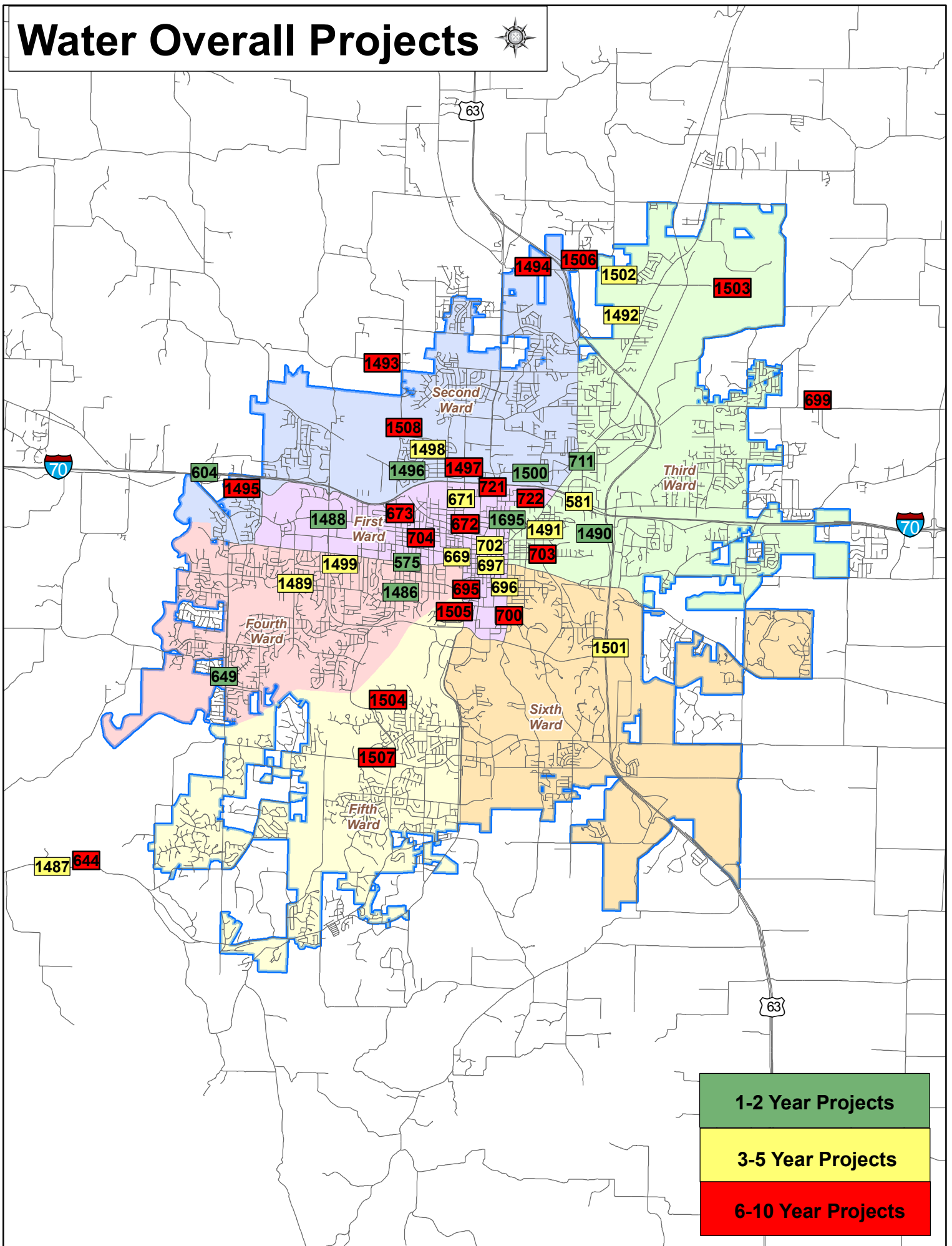
Funding

Funding for the water CIP program is a combination of revenue bonds and enterprise revenue. In general, an attempt is made to balance funding between these two sources, with more reliance on bond funding when 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 several years. A ballot issue was approved by voters in 2009. The revenue bonds will provide funding of numerous identified projects through FY14. Enterprise revenue will provide funding for other CIP projects and any new projects that are moved up the priority list.

Water Current Projects



Water Overall Projects



Water CIP Projects

Project Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still Needed	Unfunded/Future Ballot Amount
Annual						
1 Annual Close Loops - WT0123 [ID: 586]	On-going	Citywide		\$2,132,696	\$150,000	
2 Annual Contingency - WT0009 [ID: 718]	On-going	Citywide		\$471,139	\$369,371	\$500,000
3 Annual Differential Payments - WT0143 [ID: 642]	On-going	Entire System		\$500,000	\$200,000	
4 Annual Fire Hydrants & Valve Replacements - WT0127 [ID: 587]	On-going	Citywide		\$1,865,000	\$250,000	
5 Annual Main Relctn for Streets & Highways - WT0125 [ID: 589]	On-going	Citywide		\$2,132,978	\$221,500	\$1,900,000
6 Annual Meter Replacement Program - WT0231 [ID: 1362]	On-going			\$1,200,000	\$600,000	\$2,000,000
7 Annual New Srvc Connections:Install/Rpl WT0128 [ID: 592]	On-going	Citywide		\$7,294,147	\$500,000	
8 Annual Water Main Replacements - WT0130 [ID: 590]	On-going	Citywide		\$2,508,185	\$250,000	\$950,000
8 Projects				\$18,104,145	\$2,540,871	\$5,350,000

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
Current						
1 16" Main-Hwy63 - West Crossing to Stadium-WT0229 [ID: 1283]	Proposed	3	2013	\$297,000		
2 16"Main-BrownStationRd-Route B to Peabody-WT0230 [ID: 1284]	Final Design	3	2012	\$340,000		
3 8" Main-Rangeline-Smith to Bus Lp 70 - WT0227 [ID: 1281]	Proposed	1	2013	\$112,000		
4 Bernadette Sidewalk - WT0219 [ID: 1161]	Proposed	2	2013	\$70,000		
5 BL 70 Phase 2:Jackson-Jefferson Main Rpl WT0131 [ID: 576]	In Service	1	2012	\$810,000		
6 BL 70 Phase 6B - 3,400' Main Replace - WT0197 [ID: 719]	Preliminary Design	1	2012	\$935,000		
7 Bus Loop - Phase 3&4 - 2,600' Main Replace -WT0198 [ID: 720]	Proposed	1	2013	\$660,000		
8 Country Club Dr S:Old 63 E - Main Rpl WT0158 [ID: 661]	Final Design	3	2012	\$208,000		
9 Drill Alluvial Well #16 - WT0134 [ID: 577]	Final Design	Citywide	2012	\$350,000		
10 Drill Alluvial Wells #17 and #18 - WT0138 [ID: 582]	Final Design	Citywide	2013	\$700,000		
11 GL: Bingham Rd: Providence-Wayne Main Rpl WT0162 [ID: 665]	Final Design	5	2012	\$90,000		
12 GL: Burnham/Rollins/Providence Intrscn MR WT0184 [ID: 705]	Proposed	1 & 5	2013	\$43,200		
13 Heller Road (E) 10,000' of 16" Main - WT0178 [ID: 698]	Preliminary Design	Outside City	2013	\$5,321,000		
14 I-70 - Close Loops - WT0153 [ID: 656]	Preliminary Design	1 & 2	2011	\$598,000		
15 Install Climbers Cables For Towers - WT0260 [ID: 1556]	Proposed	4	2013	\$45,000		
16 Install Motor Safety Disconnects - WT0258 [ID: 1564]	Proposed		2013	\$44,400		
17 N Section of 24" East Transmsn Main WT0136 [ID: 578]	Construction	3 & 6	2012	\$3,595,000		
18 Oakland Church Road - 12,000' of 16" Main - WT0209 [ID: 1004]	Proposed	Outside city	2013	\$3,265,000		
19 Quail Drive - Main Relocation - WT0188 [ID: 709]	Proposed	3	2013	\$170,000		
20 Replace 14 Filter Valves-WTP - WT0261 [ID: 1583]	Proposed	Outside City Limits	2013	\$210,000		
21 Replace Starters On 8 Wells - WT0259 [ID: 1555]	Proposed		2013	\$120,000		
22 Replumb Influent Connections at WTP WT0211 [ID: 1110]	Final Design	Outside city	2013	\$300,000		
23 S Section of 24" East Transmsn Main WT0137 [ID: 584]	Bid	3 and 6	2013	\$6,700,000		
24 WTP Condition Assessment & Upgrades - WT0147 [ID: 646]	Proposed	System-Wide	2013	\$160,000		
24 Projects				\$25,143,600	\$0	\$0

1-2 Years						
1 Backup Generators for ASR's & Pump Stations WT0150 [ID: 649]	Proposed	System-Wide	2015	\$500,000		
2 Broadway Main Replacement Garth to W Blvd - WT0141 [ID: 575]	Proposed	1 & 4	2015	\$730,000		
3 Build New Lab at Power Plant - WT0262 [ID: 1694]	Proposed	1	2014	\$250,000		
4 Construct Warehouse & Enclosed Parking - WT0263 [ID: 1695]	Proposed	3	2015	\$1,200,000	\$600,000	
5 Deep Well Abandonment - WT0249 [ID: 1500]	Proposed	1	2014	\$105,000		
6 Hinkson Main - Williams to Old Hwy 63 - WT0239 [ID: 1490]	Proposed	3	2014	\$300,000		
7 Stadium Blvd TDD Improvements - WT0237 [ID: 1488]	Proposed	1	2015	\$400,000		
8 Texas Main Replacement - 4,000 FT - WT0245 [ID: 1496]	Proposed	2	2014	\$950,000		
9 Thilly & Westmount 6" Main - 2,800 FT - WT0235 [ID: 1486]	Proposed	4 & 5	2014	\$546,000		
10 Vandiver/Sylvan Storm Drainage -Main Relctn WT0190 [ID: 711]	Proposed	3	2014	\$53,500		
11 West I-70 Crossings - WT0119 [ID: 604]	Proposed	2 & 3	2015	\$250,000		
11 Projects				\$5,284,500	\$600,000	\$0

3-5 Years						
1 ASR #3 - Conversion of Existing Deep Well - WT0140 [ID: 581]	Proposed	Citywide	2018	\$600,000	\$600,000	

Water CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
3-5 Years						
2 Booster Chlorination at ASR's - WT0238 [ID: 1489]	Proposed	4	2018	\$660,000	\$660,000	\$660,000
3 Brown Station Rd - Stark Av to Mojave Ct - WT0241 [ID: 1492]	Proposed	3	2017	\$337,875	\$337,875	\$337,875
4 Clinkscales/Manor Replacement-4,000 FT-WT0248 [ID: 1499]	Proposed	1 & 4	2018	\$861,300	\$861,300	\$861,300
5 DT: 6th St: Broadway to Elm Main Upgrade WT0177 [ID: 697]	Proposed	1	2017	\$255,000	\$255,000	\$255,000
6 DT: 7th St: Broadway to Ash Main Rpl WT0166 [ID: 669]	Proposed	1	2018	\$147,000	\$147,000	\$147,000
7 DT: Paquin Av: Hitt to College Main Upgrade WT0176 [ID: 696]	Proposed	1	2017	\$190,000	\$190,000	\$190,000
8 DT: Walnut: Providence to 6th Main Upgrade WT0181 [ID: 702]	Proposed	1	2018	\$227,500	\$227,500	\$227,500
9 Garth Main Replacement - 2,800 FT - WT0247 [ID: 1498]	Proposed	2	2017	\$840,000	\$840,000	\$540,000
10 Lime Softening Residual Discharge Pipe - WT0234 [ID: 1485]	Proposed	Outside City Limits	2016	\$2,100,000	\$2,000,000	
11 NC: Wilkes Blvd: Providence-Washingtn MR WT0168 [ID: 671]	Proposed	1	2018	\$140,000	\$140,000	\$140,000
12 Old Hwy 63 N & McAlester Loop Closure - WT0240 [ID: 1491]	Proposed	3	2017	\$255,000	\$255,000	\$255,000
13 Stadium Crossing @ Audubon - WT0250 [ID: 1501]	Proposed	6	2018	\$115,600	\$115,600	\$115,600
14 Waco Rd - Brown Station to Oakland - WT0251 [ID: 1502]	Proposed	3	2018	\$1,170,000	\$1,170,000	\$1,170,000
15 Water Treatment Plant Upgrade - Phase 1 - WT0236 [ID: 1487]	Proposed	Outside City Limits	2018	\$6,000,000	\$6,000,000	\$6,000,000
15 Projects				\$13,899,275	\$13,799,275	\$10,899,275
6-10 Years						
1 16" Main - Barberry to Worley - 4,300 FT - WT0244 [ID: 1495]	Proposed	1 & 2	2021	\$1,400,000	\$1,400,000	\$1,400,000
2 16" Transmission Main to Prathersville Tank-WT0242 [ID: 1493]	Proposed	1 & 2	2020	\$9,500,000	\$9,500,000	\$9,100,000
3 2MG Elevated Storage - Prathersville - WT0243 [ID: 1494]	Proposed	2	2021	\$7,700,000	\$7,700,000	\$7,700,000
4 Bingham Road - Phase II - WT0254 [ID: 1505]	Proposed	5	2020	\$270,000	\$270,000	\$270,000
5 Bus Loop - Phase 5 - 3,800' Main Replace - WT0199 [ID: 721]	Proposed	1	2021	\$1,322,000	\$1,322,000	\$1,322,000
6 Bus Loop - Phase 6A - 3,200' Main Replace - WT0200 [ID: 722]	Proposed	3	2022	\$1,158,000	\$1,158,000	\$1,158,000
7 Convert Constant Speed Pumps to Variable WT0145 [ID: 644]	Proposed	System-Wide	2021	\$880,000	\$880,000	\$880,000
8 DT: Locust: 6th to 8th Main Upgrade - WT0175 [ID: 695]	Proposed	1	2021	\$118,000	\$118,000	\$118,000
9 DT: Waugh St: Locust to Paquin Main Upgrade WT0180 [ID: 700]	Proposed	1	2020	\$133,400	\$133,400	\$133,400
10 Gregory Heights District Replacement - WT0255 [ID: 1506]	Proposed	Outside City Limits	2021	\$325,000	\$325,000	\$325,000
11 Main Adjustment-Forum Blvd Improvements-WT0253 [ID: 1504]	Proposed	4 & 5	2019	\$45,000	\$45,000	
12 Main Adjustment-Nifong Blvd Improvements-WT0256 [ID: 1507]	Proposed	5	2019	\$250,000	\$250,000	
13 Mexco Grvl Rd: Manchester-Billy Jean Mn Rpl WT0179 [ID: 699]	Proposed	Outside City	2020	\$95,000	\$95,000	\$95,000
14 NC: 4th St: Hickman-Wilkes Main Rpl WT0170 [ID: 673]	Proposed	1	2019	\$147,000	\$147,000	\$147,000
15 NC: 5th St: Ash-Hickman Main Upgade WT0183 [ID: 704]	Proposed	1	2022	\$323,000	\$323,000	\$323,000
16 NC: Hickman Av: Providence-Washingtn MR WT0169 [ID: 672]	Proposed	1	2019	\$147,000	\$147,000	\$147,000
17 NC: Park Av: Providence-8th St Main Upg WT0182 [ID: 703]	Proposed	1	2022	\$407,000	\$407,000	\$407,000
18 Parkade Blvd Main Replacement -3,600 FT- WT0246 [ID: 1497]	Proposed	2	2019	\$856,800	\$856,800	\$556,800
19 Proctor Dr - Bear Creak to Creasy Springs-WT0257 [ID: 1508]	Proposed	2	2023	\$992,500	\$992,500	\$992,500
20 Waco Rd - Route B to Rogers - WT0252 [ID: 1503]	Proposed	3	2019	\$1,008,000	\$1,008,000	\$708,000
20 Projects				\$27,077,700	\$27,077,700	\$25,782,700
78 Total Projects				\$89,509,220	\$44,017,846	\$42,031,975

<p>Backup Generators for ASR's & Pump Stations WT0150</p> <p>Description: Install local generation to provide for emergency backup power for the ASRs and pump stations. Five generators at five sites.</p>	Ward	Begin Design	Begin Construction
	System-Wide	2014	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$500,000
	Total City Project Cost:		\$500,000
	Est. Project Balance: 10/01/2013		\$500,000

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Availability of generators and contractors, funding

<p>Eligible Funding Sources: Enterprise Revenue, New Bond Issue</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2014	2008 Ballot	\$500,000
			\$500,000



Broadway Main Replacement Garth to W Blvd - 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 & 4	2010	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$730,000
Total City Project Cost:		\$730,000
Est. Project Balance: 10/01/2013		\$730,000

Current Status:

Requires completion of street plans.

Factors Effecting Timing/Completion of Project:

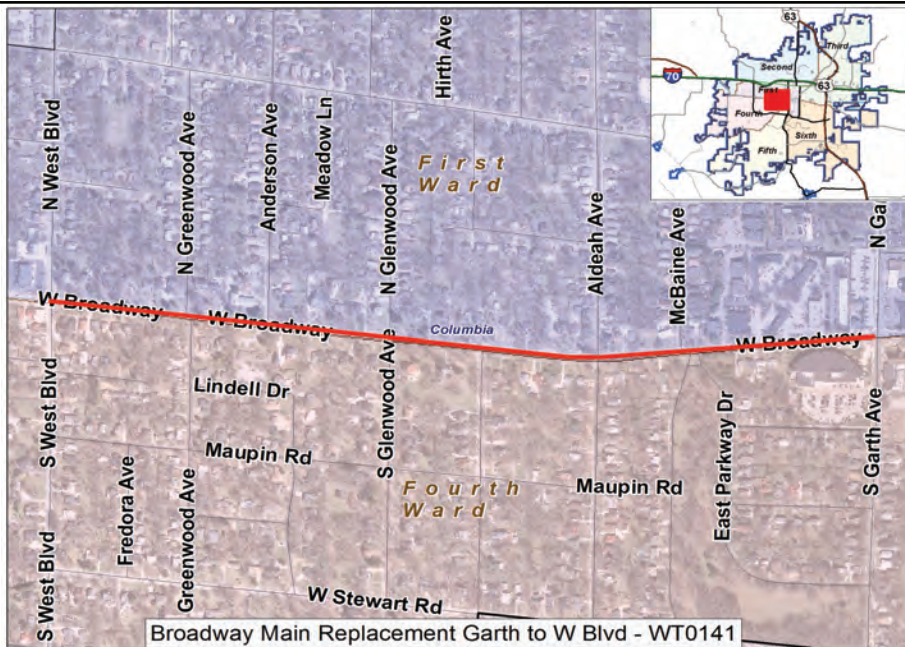
Curb, gutter and street work will be done in conjunction with this project. Easements, weather, funding.

Eligible Funding Sources:

Enterprise revenue, 2008 bond issue

Master Plan:

FY	Eligible Funding Sources	Amount



<p>Build New Lab at Power Plant - WT0262</p> <p>Description: Project to construct new lab at the Municipal Power Plant. Split funding with electric.</p>	Ward	Begin Design	Begin Construction
	1	2014	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$250,000
	Total City Project Cost:		\$250,000
	Est. Project Balance: 10/01/2013		\$250,000

Current Status:
02-07-13 Proposed with split funding from water and electric utilities in FY14

Factors Effecting Timing/Completion of Project:

<p>Eligible Funding Sources: Enterprise Revenue</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2014	Ent Rev	\$250,000
			\$250,000



Construct Warehouse & Enclosed Parking - WT0263

Description:
 Due to limited space at water and electric distribution center, this project would construct a new warehouse with enclosed parking for equipment. Funding split - 20% water and 80% electric

Ward	Begin Design	Begin Construction
3	2014	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$600,000
Total Appropriated:		\$600,000
Total City Project Cost:		\$1,200,000
Est. Project Balance: 10/01/2013		\$600,000

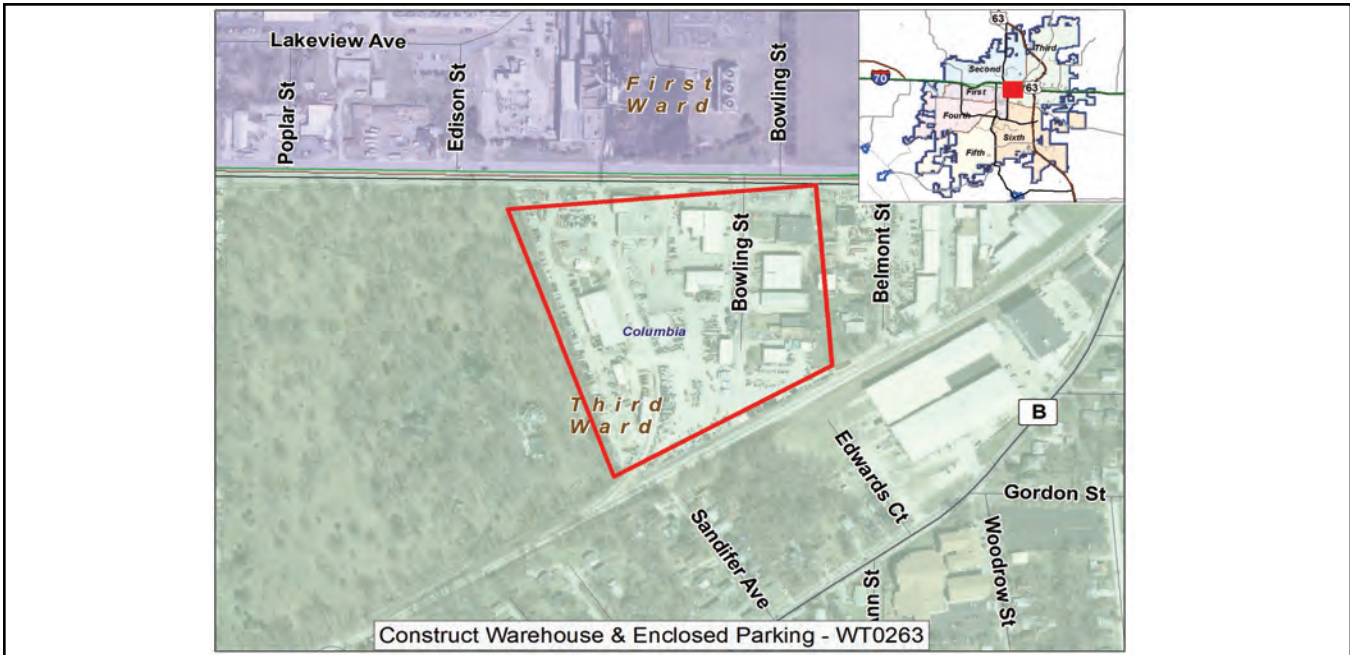
Current Status:
 Proposed

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:

FY	Eligible Funding Sources	Amount
2014	Ent Rev	\$600,000
2015	Ent Rev	\$600,000
		<hr/>
		\$1,200,000



Deep Well Abandonment - WT0249

Description:
Abandonment/proper closing/grouting of in-town non-Aquifer Storage and Recovery (ASR) candidate Deep Wells.

Ward	Begin Design	Begin Construction
1	2013	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$105,000
Total City Project Cost:		\$105,000
Est. Project Balance: 10/01/2013		\$105,000

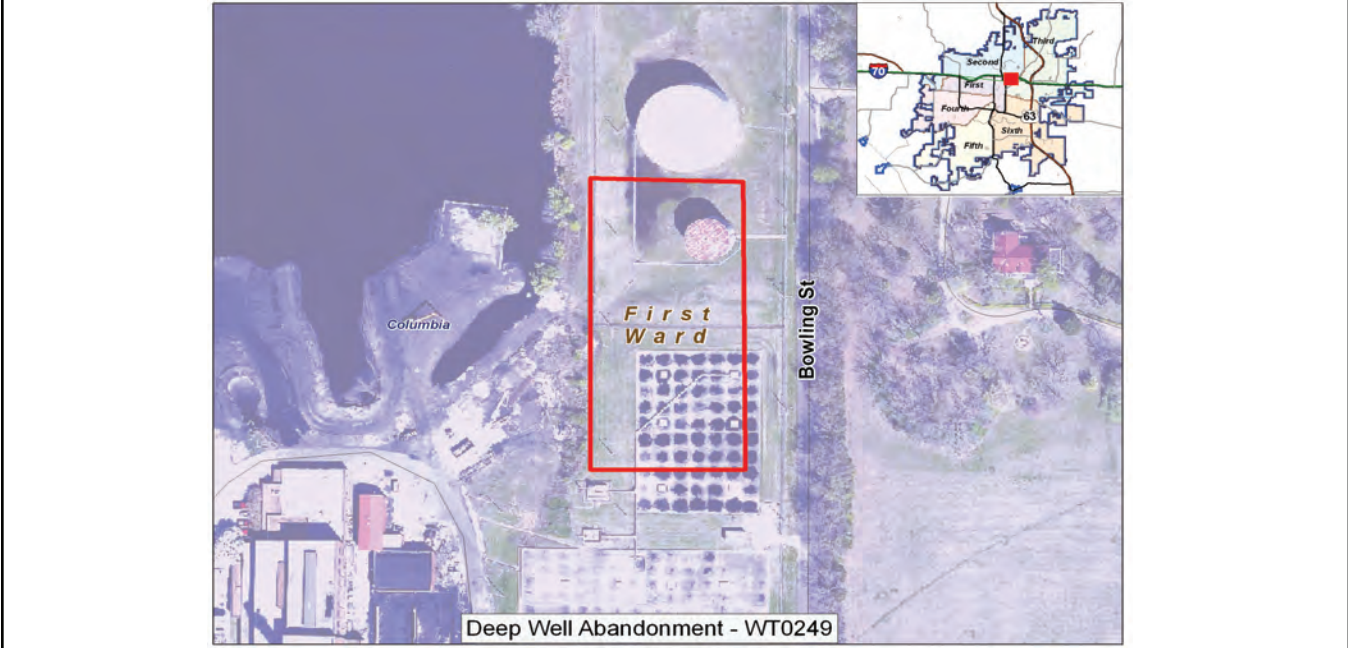
Current Status:
7-18-2013 - One well has successfully been closed at Columbia Water & Light Power Plant to Missouri DNR standards. A second one is planned on Oakview Dr.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Master Plan:

FY	Eligible Funding Sources	Amount



Hinkson Main - Williams to Old Hwy 63 - WT0239

Description:
Water Main upgrade 1400' of 12", Williams St. to Old Hwy 63.

Ward	Begin Design	Begin Construction
3	2014	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$300,000
Total City Project Cost:		\$300,000
Est. Project Balance: 10/01/2013		\$300,000

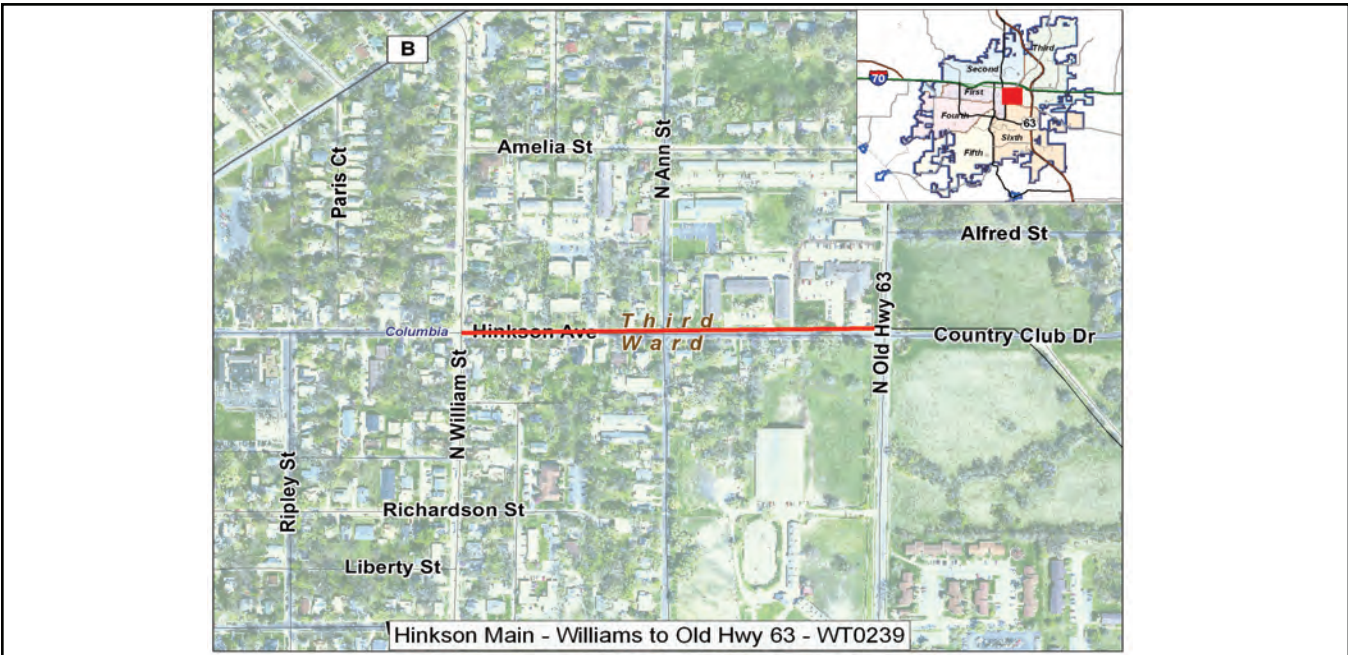
Current Status:
10-28-13 - Project moved from FY17 to FY14 due to planned street work.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Enterprise Revenue

Master Plan:

FY	Eligible Funding Sources	Amount



Stadium Blvd TDD Improvements - WT0237

Description:
Relocation and casing of water mains located in current ROW, and changes associated with new design of traffic and turn lanes, and stormwater improvements.

Ward	Begin Design	Begin Construction
1	2013	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$400,000
Total City Project Cost:		\$400,000
Est. Project Balance: 10/01/2013		\$271,232

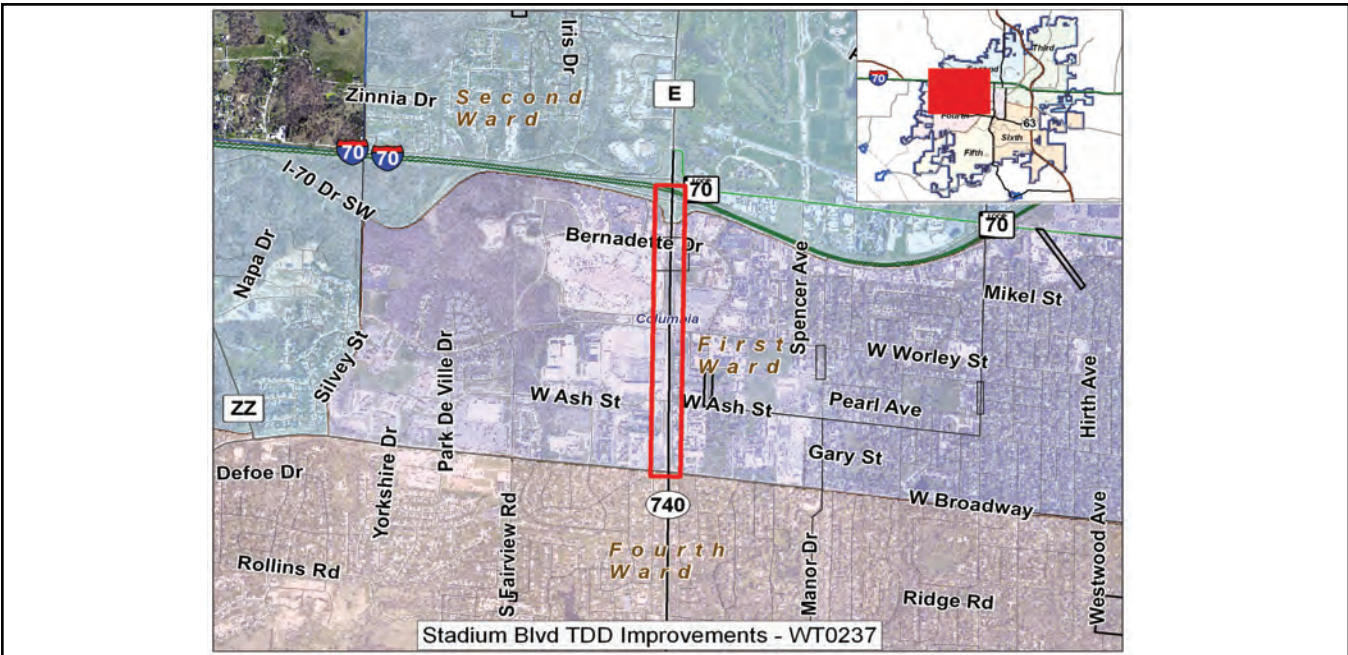
Current Status:
7-18-2013 - Project in conjunction w/intersection improvements. Utility coordination meeting have been conducted to assist in construction timing.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
2008 Ballot

Master Plan:

FY	Eligible Funding Sources	Amount



Texas Main Replacement - 4,000 FT - WT0245

Description:

Upgrade of 4000 ft of Texas Ave Water Main from 6" to 8" from Garth Ave, to Creasy Springs Rd.

Ward	Begin Design	Begin Construction
2	2014	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$950,000
Total City Project Cost:		\$950,000
Est. Project Balance: 10/01/2013		\$950,000

Current Status:

Proposed

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

2008 Ballot

FY	Eligible Funding Sources	Amount
2014	2008 Ballot	\$600,000
		\$600,000

Master Plan:



Thilly & Westmount 6" Main - 2,800 FT - WT0235

Description:
Relocate 6" mains and service taps on Westmount Ave, and Thilly Ave, from backyards.

Ward	Begin Design	Begin Construction
4 & 5	2013	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$546,000
Total City Project Cost:		\$546,000
Est. Project Balance: 10/01/2013		\$546,000

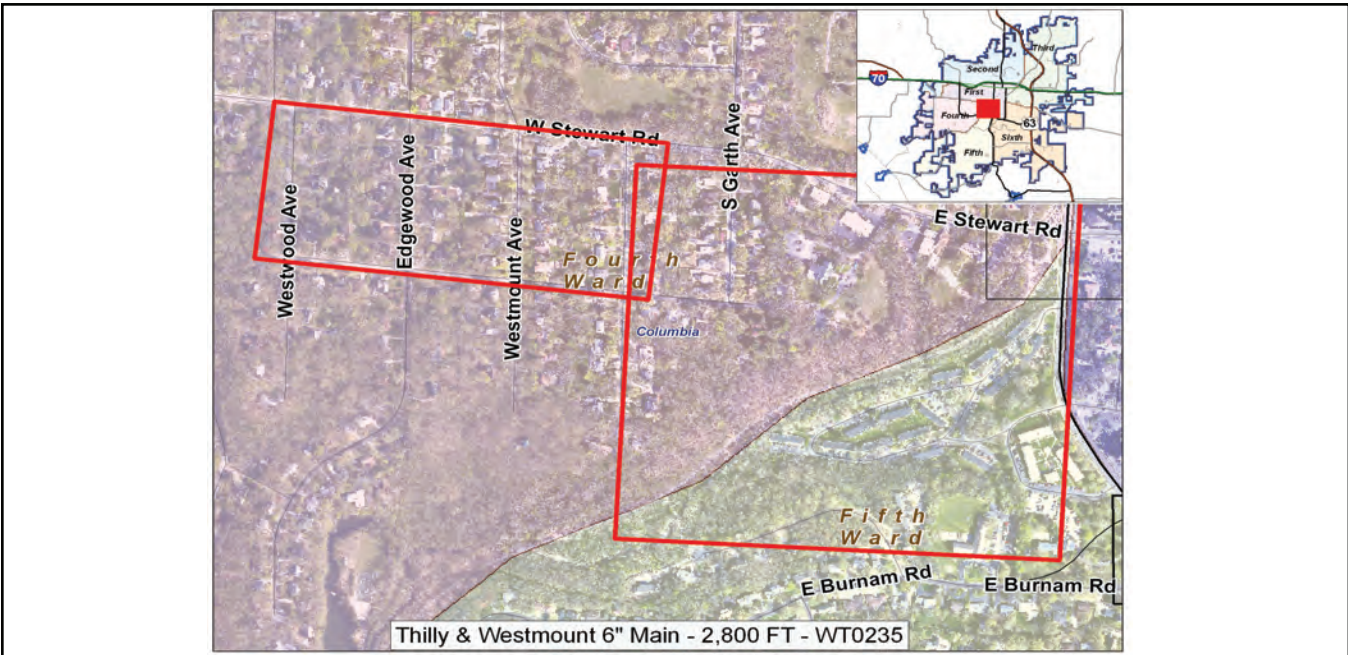
Current Status:
7-18-2013 - Neighborhood meetings have been completed. Project to be completed in conjunction with sewer project.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
2008 Ballot and Enterprise Revenue

Master Plan:

FY	Eligible Funding Sources	Amount
2014	2008 Ballot	\$450,000
2014	Ent Rev	\$96,000
		<hr/>
		\$546,000



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	2014	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$53,500
Total City Project Cost:		\$53,500
Est. Project Balance: 10/01/2013		\$53,500

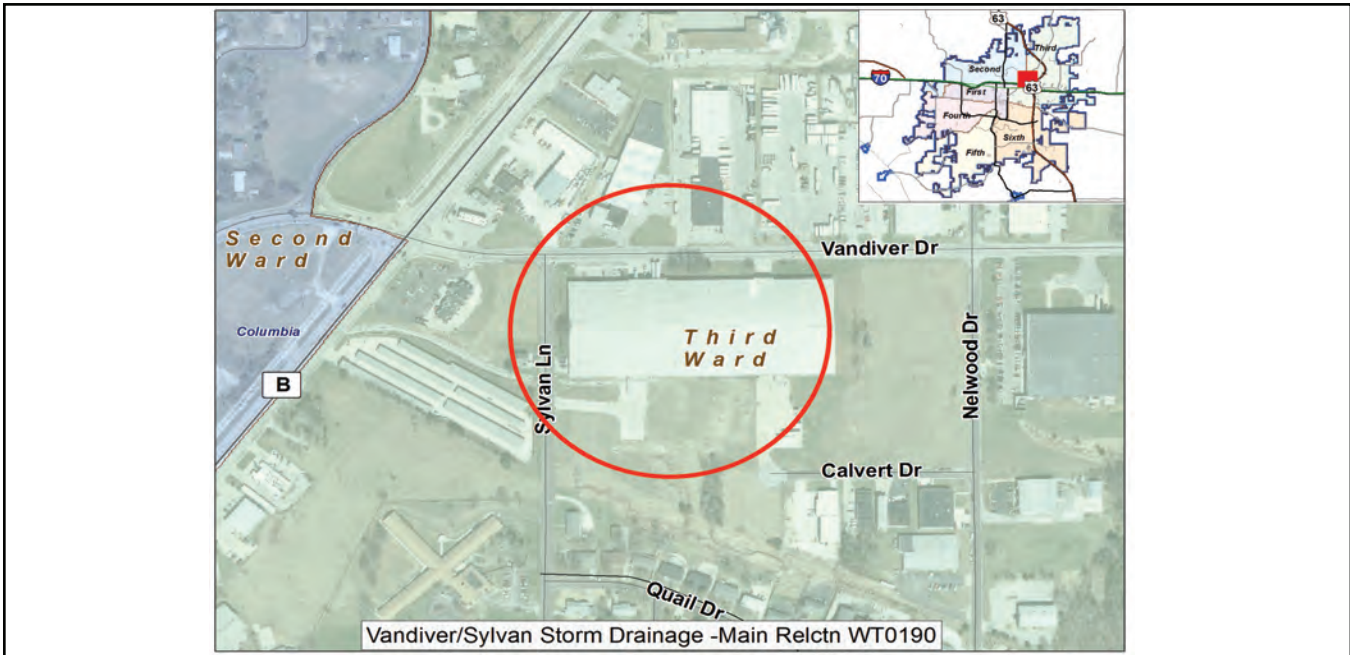
Current Status:
 10-28-2013 - Project in conjunction with planned storm water project.

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

Eligible Funding Sources:
 Enterprise revenue, 2008 bond issue

Master Plan:

FY	Eligible Funding Sources	Amount
2014	2008 Ballot	\$53,500
		<u>\$53,500</u>



West I-70 Crossings - WT0119

Description:
 Project to install or replace large distribution mains under major highways.

Ward	Begin Design	Begin Construction
2 & 3	2014	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$250,000
Total City Project Cost:		\$250,000
Est. Project Balance: 10/01/2013		\$250,000

Current Status:
 7-18-2013 - Planned for FY 2015. Possibility of completion with future proposed MODot projects.

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

Eligible Funding Sources:
 Enterprise revenue, bond issue

Master Plan:

FY	Eligible Funding Sources	Amount



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	2018	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$600,000
Total Appropriated:		\$0
Total City Project Cost:		\$600,000
Est. Project Balance: 10/01/2013		\$0

Current Status:

5-15-2013 - Planned for FY18

Factors Effecting Timing/Completion of Project:

Funding, bid process, DNR

Eligible Funding Sources:

Enterprise revenue, future bond issue

FY	Eligible Funding Sources	Amount
2018	Ent Rev	\$600,000
		\$600,000

Master Plan:



ASR #3 - Conversion of Existing Deep Well - WT0140

Booster Chlorination at ASR's - WT0238

Description:
 Additional onsite Chlorination facilities at Deep Wells 8 and 10, allowing for full utilization of Aquifer Storage Recovery Well's available water output.

Ward	Begin Design	Begin Construction
4	2017	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$660,000
Total Appropriated:		\$0
Total City Project Cost:		\$660,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
 10/28/13 - Future project to add chlorination at Aquifer Storage & Recovery wells. Planned for FY18.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2017	Future Ballot	\$330,000
2018	Future Ballot	\$330,000
		<hr/>
		\$660,000



Brown Station Rd - Stark Av to Mojave Ct - WT0241

Description:
Water Main in conjunction with roadway improvements

Ward	Begin Design	Begin Construction
3	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$337,875
Total Appropriated:		\$0
Total City Project Cost:		\$337,875
Est. Project Balance: 10/01/2013		\$0

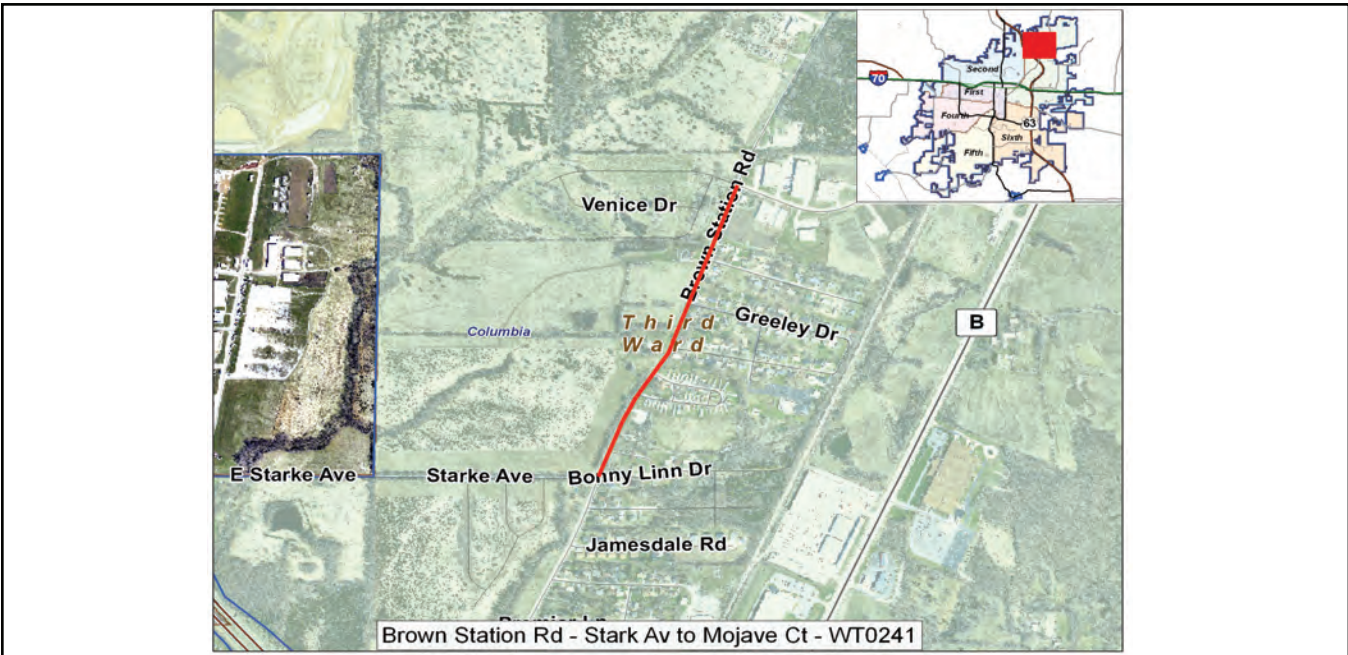
Current Status:
Proposed

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2017	Future Ballot	\$337,875
		\$337,875



Clinkscales/Manor Replacement-4,000 FT-WT0248

Description:
 Upgrade of 1300 ft of Clinkscales Rd Water Main from 6" to 12", and 2700 ft of Manor Dr. Water Main from 6" to 8" starting from Ash St. to Rollins Rd.

Ward	Begin Design	Begin Construction
1 & 4	2018	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$861,300
Total Appropriated:		\$0
Total City Project Cost:		\$861,300
Est. Project Balance: 10/01/2013		\$0

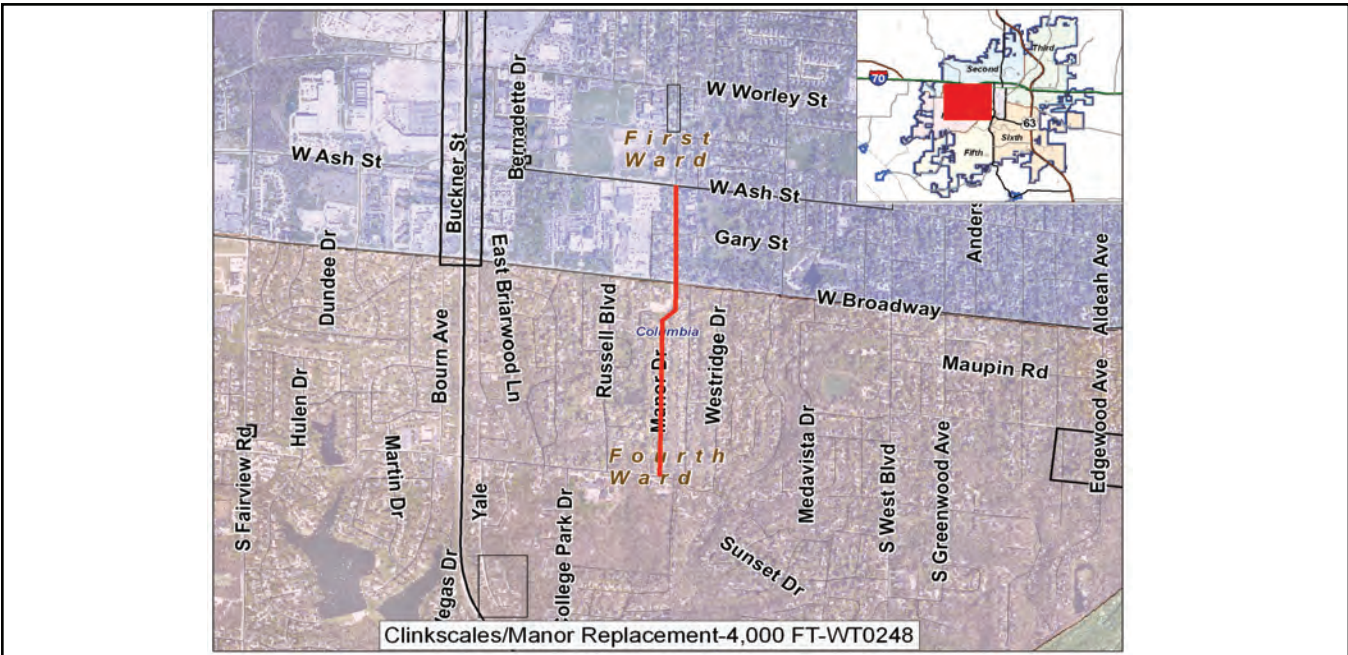
Current Status:
 Proposed

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2018	Future Ballot	\$861,300
		\$861,300



**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	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$255,000
Total Appropriated:		\$0
Total City Project Cost:		\$255,000
Est. Project Balance: 10/01/2013		\$0

Current Status:

Proposed

Factors Effecting Timing/Completion of Project:

Funding, weather

Eligible Funding Sources:

Enterprise revenue, new bond issue

FY	Eligible Funding Sources	Amount
2017	Future Ballot	\$255,000
		\$255,000

Master Plan:



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

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	2018	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$147,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$147,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources: Enterprise revenue, new bond issue Master Plan:	FY	Eligible Funding Sources	Amount
	2018	Future Ballot	\$147,000
			\$147,000



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	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$190,000
Total Appropriated:		\$0
Total City Project Cost:		\$190,000
Est. Project Balance: 10/01/2013		\$0

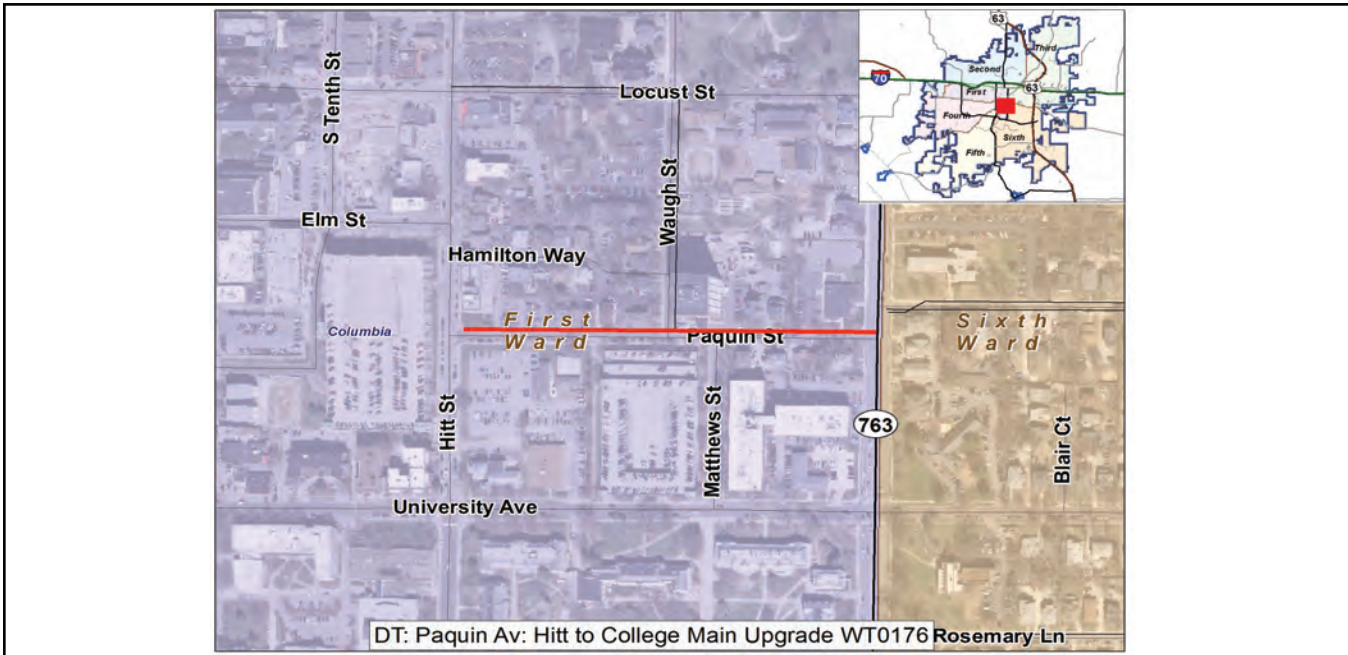
Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
Enterprise revenue, new bond issue

Master Plan:

FY	Eligible Funding Sources	Amount
2017	Future Ballot	\$190,000
		\$190,000

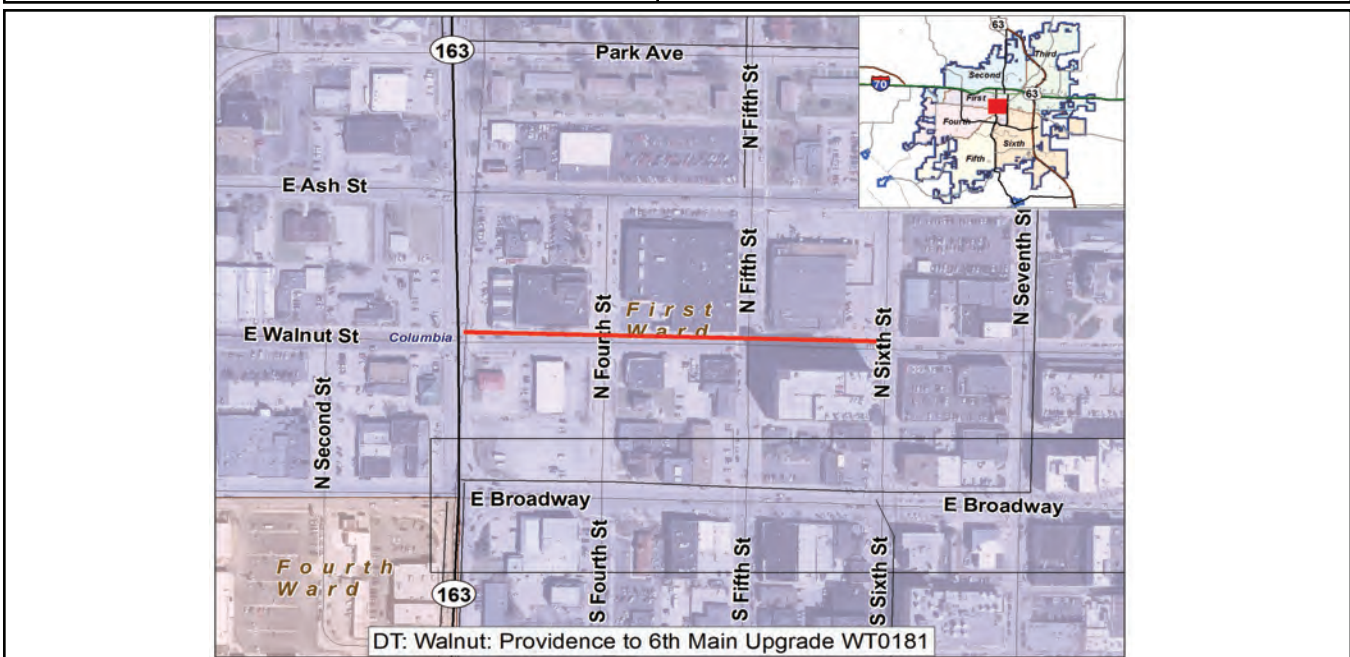


DT: Walnut: Providence to 6th Main Upgrade WT0181 Description: Project to upgrade 950 feet of main on Walnut from Providence to 6th St.	Ward	Begin Design	Begin Construction
	1	2018	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$227,500
	Total Appropriated:		\$0
	Total City Project Cost:		\$227,500
	Est. Project Balance: 10/01/2013		\$0

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources: Enterprise revenue, new bond issue Master Plan:	FY	Eligible Funding Sources	Amount
	2018	Future Ballot	\$227,500
			\$227,500



Garth Main Replacement - 2,800 FT - WT0247

Description:
 Upgrade of 2800 ft of Garth Ave Water Main from 6" to 12" from Texas Ave to Thurman St.

Ward	Begin Design	Begin Construction
2	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$840,000
Total Appropriated:		\$0
Total City Project Cost:		\$840,000
Est. Project Balance: 10/01/2013		\$0

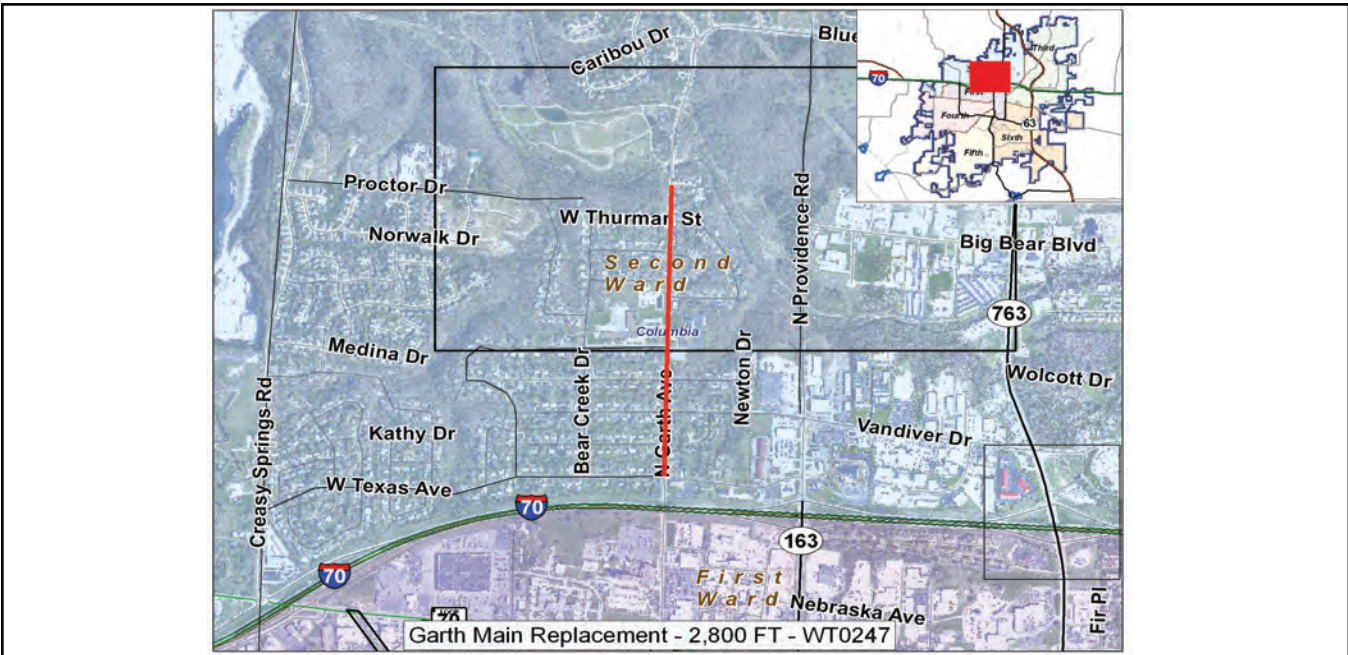
Current Status:
 Proposed

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Enterprise Revenue and Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2017	Ent Rev	\$300,000
2017	Future Ballot	\$540,000
		<hr/>
		\$840,000



Lime Softening Residual Discharge Pipe - WT0234

Description:
 10,000 feet of 6" main for lime softening residuals to discharge to the Missouri river.

Ward	Begin Design	Begin Construction
Outside City Limits	2015	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$2,000,000
Total Appropriated:		\$100,000
Total City Project Cost:		\$2,100,000
Est. Project Balance: 10/01/2013		\$250

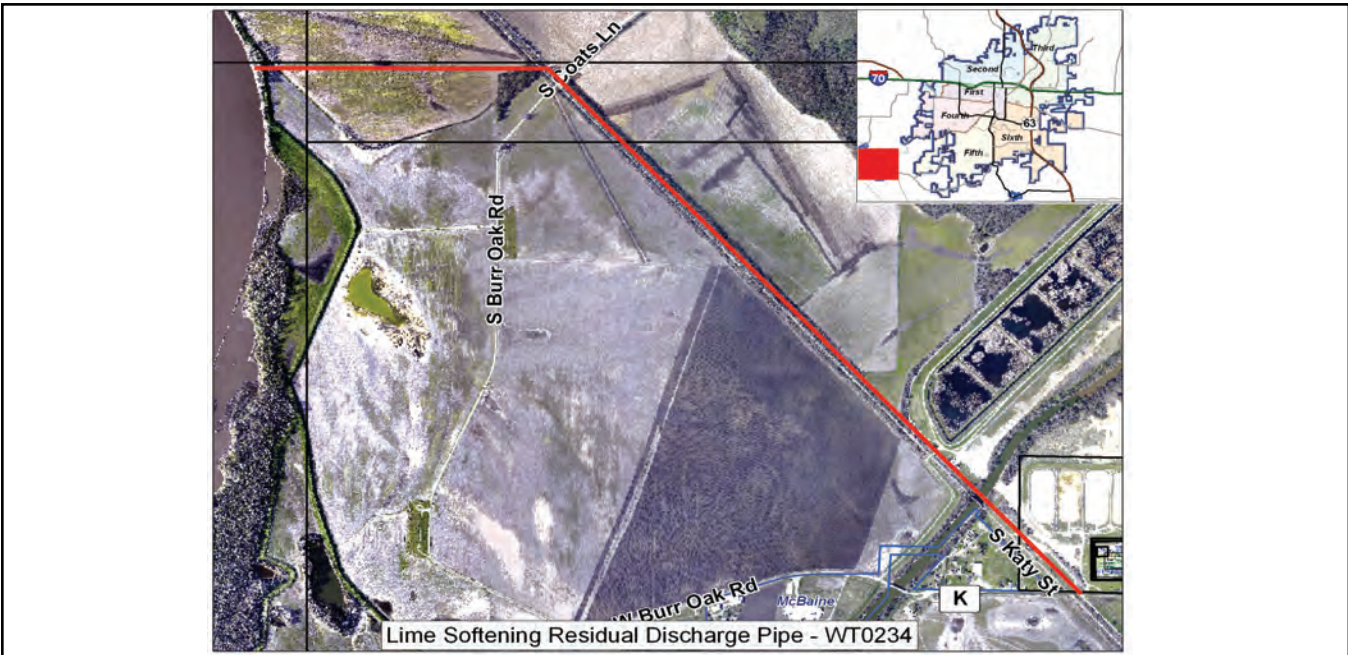
Current Status:
 10/28/13 - a BPJ economic analysis complete. Currently conducting preliminary anti degregation studies. This study will ultimately determine all options and allow for a NPDES permit application.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:

FY	Eligible Funding Sources	Amount
2015	Ent Rev	\$1,000,000
2016	Ent Rev	\$1,000,000
		<u>\$2,000,000</u>



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

Description:

Main replacement by installing approximately 750 feet of main.

Ward	Begin Design	Begin Construction
1	2018	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$140,000
Total Appropriated:		\$0
Total City Project Cost:		\$140,000
Est. Project Balance: 10/01/2013		\$0

Current Status:

Proposed

Factors Effecting Timing/Completion of Project:

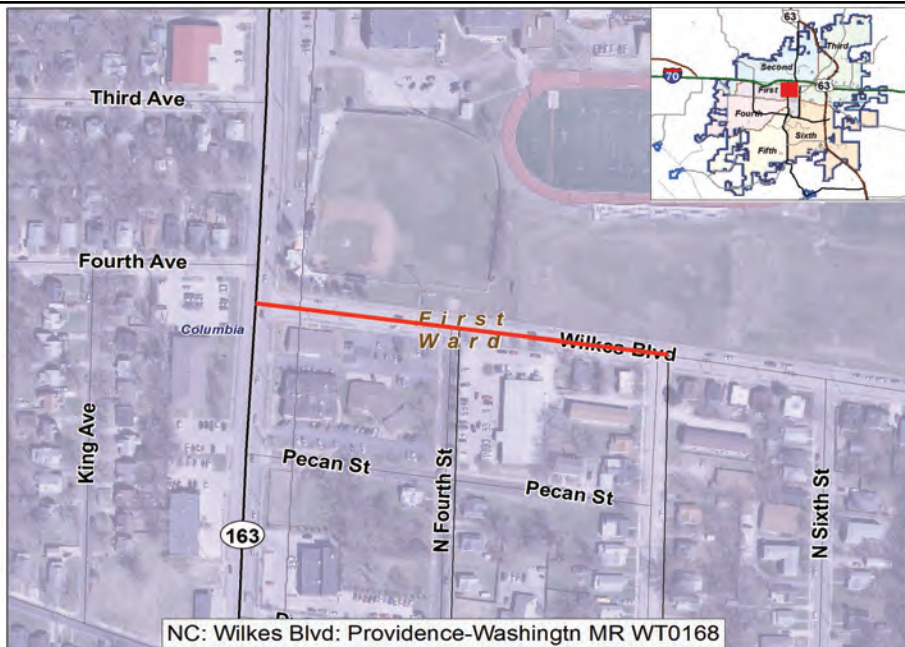
Funding, weather

Eligible Funding Sources:

Enterprise revenue, new bond issue

FY	Eligible Funding Sources	Amount
2018	Future Ballot	\$140,000
		<u>\$140,000</u>

Master Plan:



Old Hwy 63 N & McAlester Loop Closure - WT0240

Description:
 McAlester St. to Ammonette St., 1500 ft of 8" Water Main to close the loop and improve fire flows.

Ward	Begin Design	Begin Construction
3	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$255,000
Total Appropriated:		\$0
Total City Project Cost:		\$255,000
Est. Project Balance: 10/01/2013		\$0

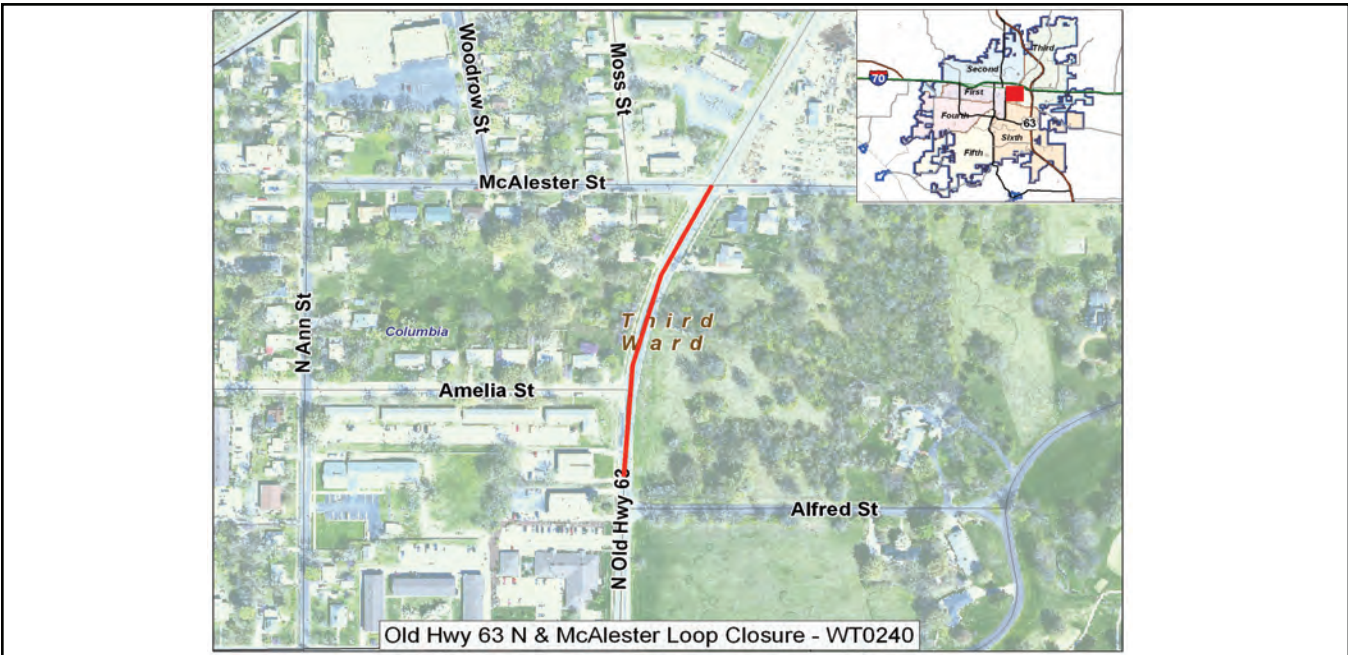
Current Status:
 Proposed

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2017	Future Ballot	\$255,000
		\$255,000



Stadium Crossing @ Audubon - WT0250

Description:
 Install 8" Crossing at Audubon and East Point Dr. under Stadium Blvd. in conjunction with planned intersection improvements

Ward	Begin Design	Begin Construction
6	2018	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$115,600
Total Appropriated:		\$0
Total City Project Cost:		\$115,600
Est. Project Balance: 10/01/2013		\$0

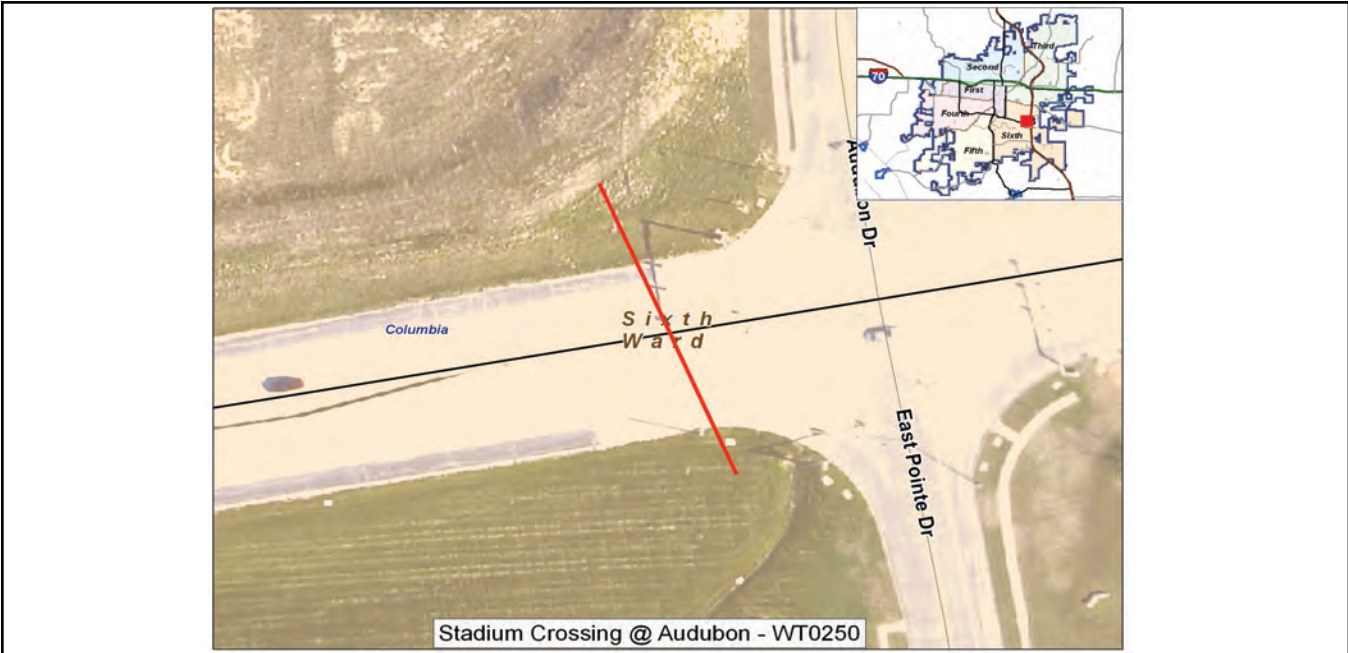
Current Status:
 Proposed

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2018	Future Ballot	\$115,600
		\$115,600



Waco Rd - Brown Station to Oakland - WT0251

Description:
Water Main in conjunction with roadway improvements

Ward	Begin Design	Begin Construction
3	2017	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,170,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,170,000
Est. Project Balance: 10/01/2013		\$0

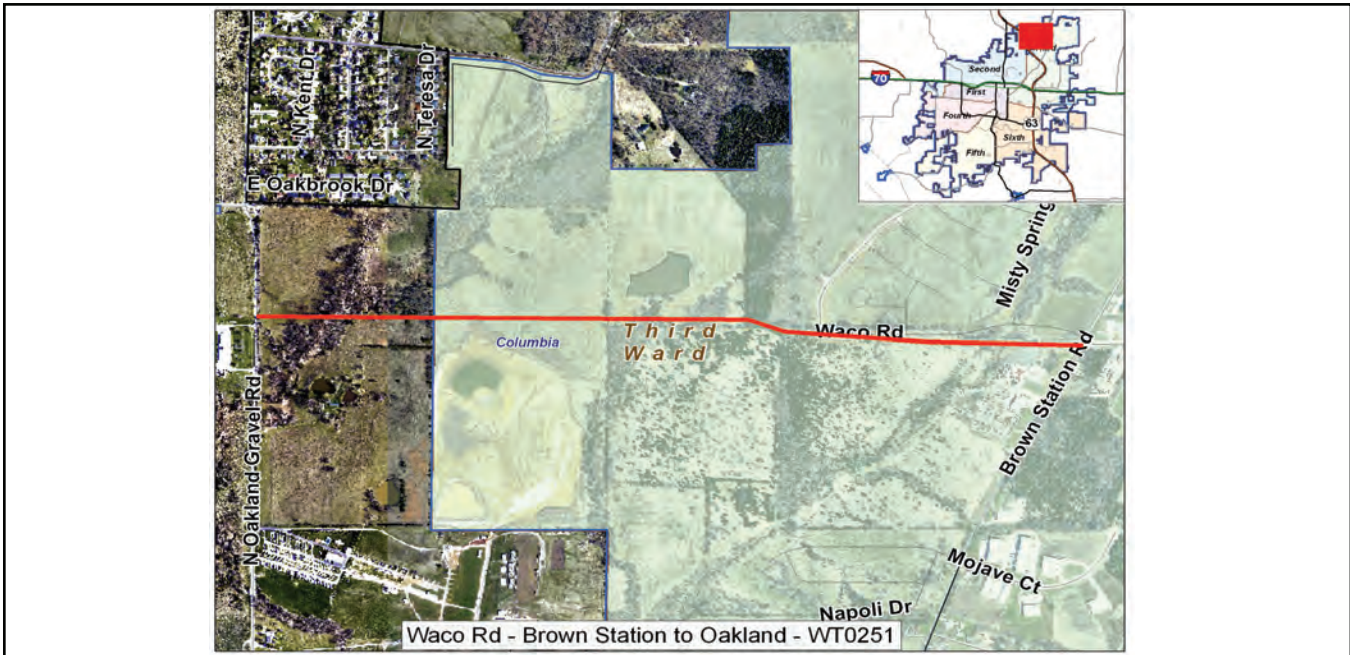
Current Status:
Proposed

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2017	Future Ballot	\$500,000
2018	Future Ballot	\$670,000
		<hr/>
		\$1,170,000



Water Treatment Plant Upgrade - Phase 1 - WT0236

Description:

Critical plant upgrades coinciding with Carollo Water Plant Expansion Study findings, required to be phased prior to a full capacity expansion.

Ward	Begin Design	Begin Construction
Outside City Limits	2017	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$6,000,000
Total Appropriated:		\$0
Total City Project Cost:		\$6,000,000
Est. Project Balance: 10/01/2013		\$0

Current Status:

Proposed

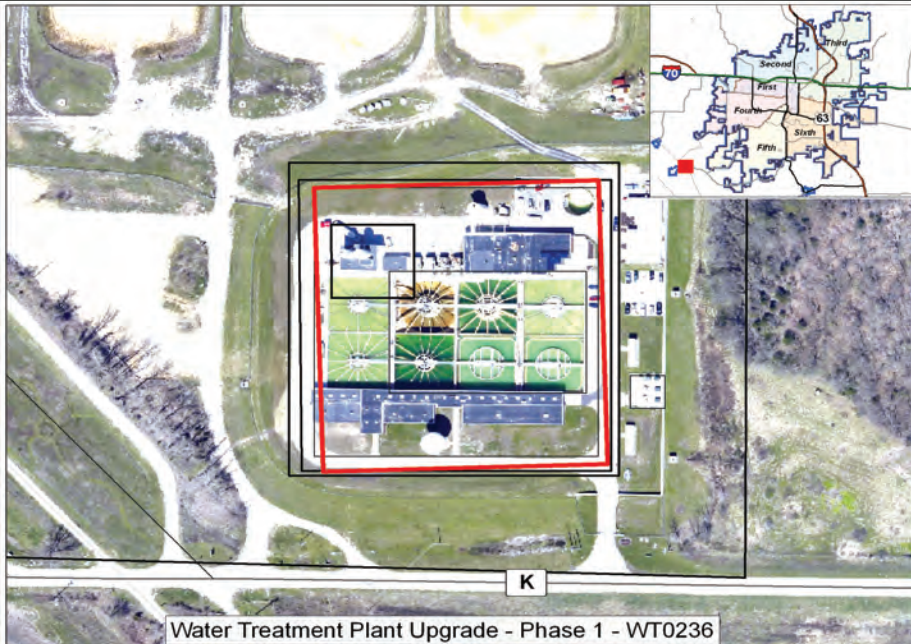
Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Future Ballot

FY	Eligible Funding Sources	Amount
2017	Future Ballot	\$2,000,000
2018	Future Ballot	\$4,000,000
		<u>\$6,000,000</u>

Master Plan:



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

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

Ward	Begin Design	Begin Construction
1 & 2	2021	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,400,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,400,000
Est. Project Balance: 10/01/2013		\$0

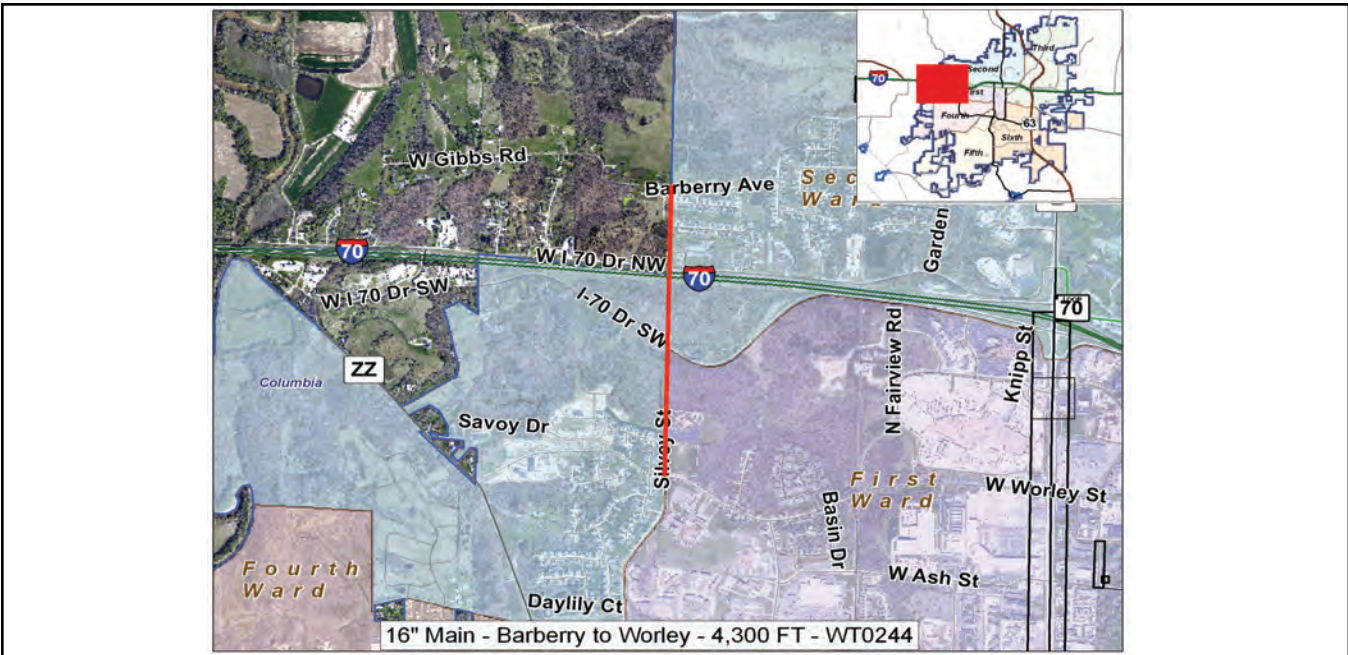
Current Status:
 Proposed

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2021	Future Ballot	\$1,400,000
		\$1,400,000



16" Transmission Main to Prathersville Tank-WT0242

Description:
 West Ash Pump Station North to Prathersville Tank, Transmission Main identified and recommended in 2008 Jacobs Eng Long Range Study.

Ward	Begin Design	Begin Construction
1 & 2	2017	2020
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: 10/01/2013		\$0

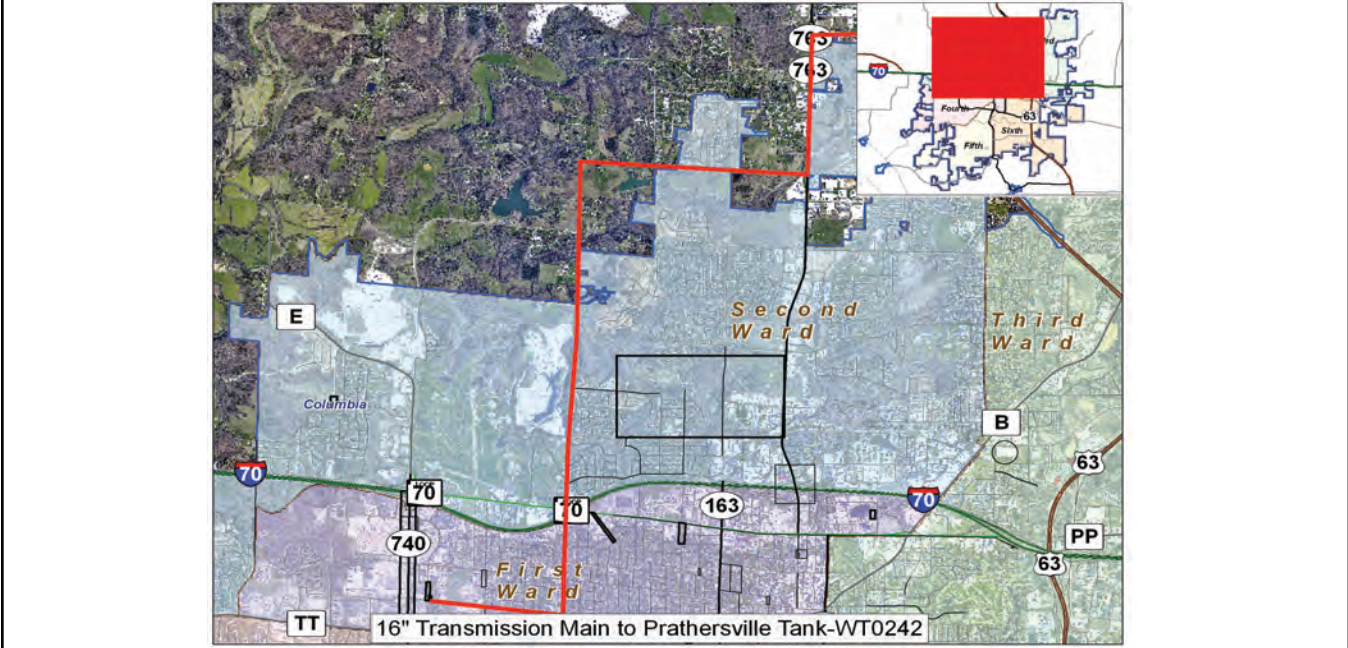
Current Status:
 Proposed

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Enterprise Revenue and Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2020	Ent Rev	\$400,000
2017	Future Ballot	\$2,000,000
2018	Future Ballot	\$2,000,000
2019	Future Ballot	\$3,000,000
2020	Future Ballot	\$2,100,000
		\$9,500,000



2MG Elevated Storage - Prathersville - WT0243

Description:
 New Elevated Storage Tank identified in Jacobs Eng 2008 Long Range Study.

Ward	Begin Design	Begin Construction
2	2020	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$7,700,000
Total Appropriated:		\$0
Total City Project Cost:		\$7,700,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
 Proposed

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$2,000,000
2021	Future Ballot	\$5,700,000
		<u>\$7,700,000</u>



Bingham Road - Phase II - WT0254

Description:
 Upgrade 1600 ft of Bingham Rd, 6" Water Main from Brandon Rd. to Wayne Rd.

Ward	Begin Design	Begin Construction
5	2020	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$270,000
Total Appropriated:		\$0
Total City Project Cost:		\$270,000
Est. Project Balance: 10/01/2013		\$0

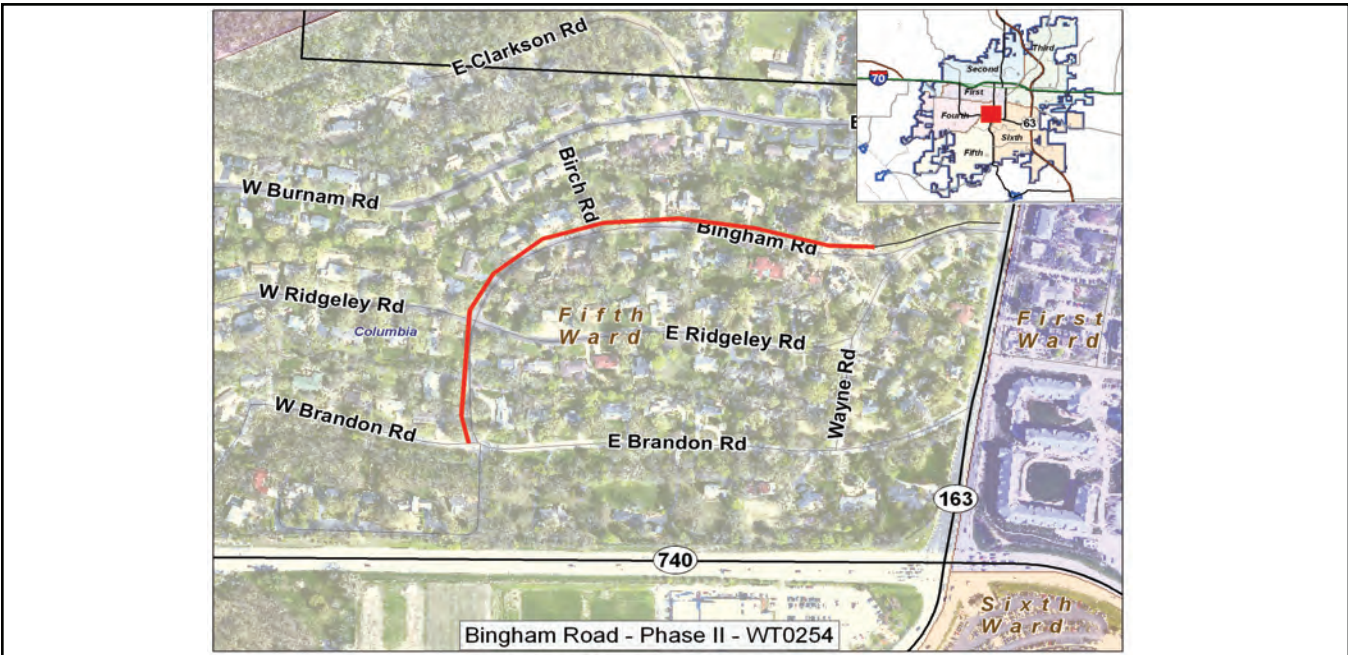
Current Status:
 Proposed

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$270,000
		\$270,000

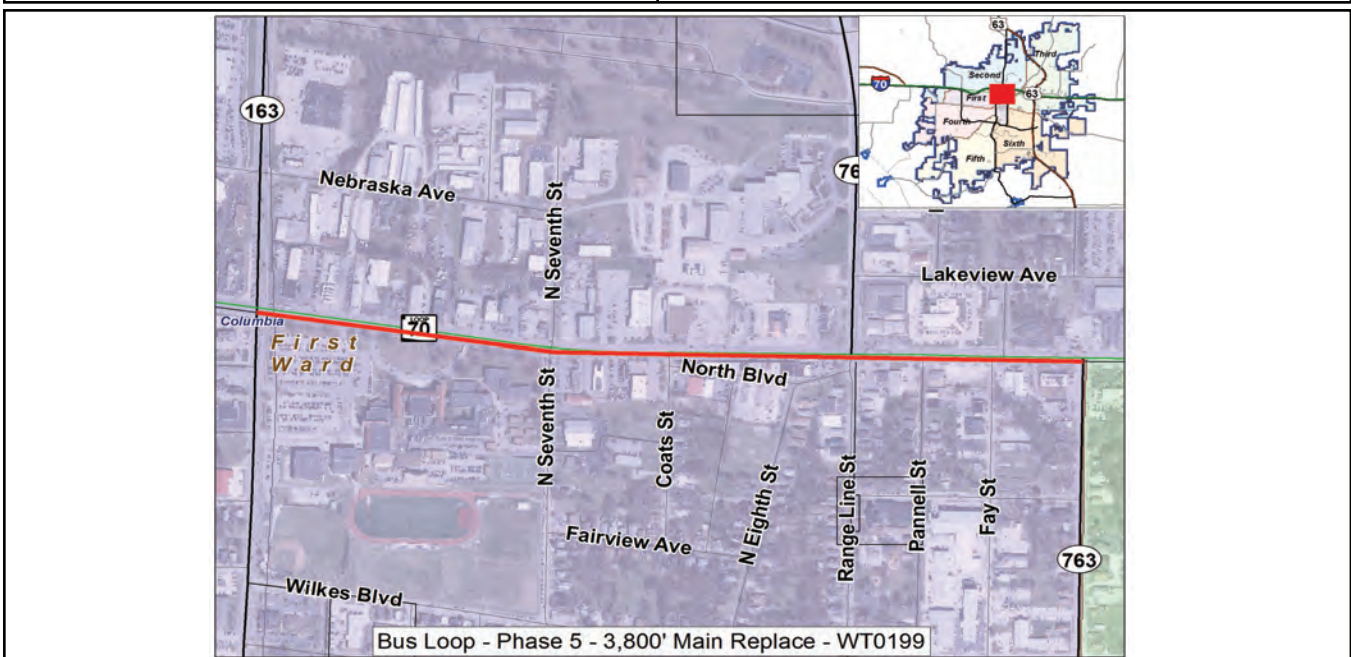


Bus Loop - Phase 5 - 3,800' Main Replace - WT0199 Description: Project to replace 3,800' of main on Business Loop 70 - Phase 5.	Ward	Begin Design	Begin Construction
	1	2020	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,322,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,322,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
5-15-2013- Proposed FY 2020

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

Eligible Funding Sources: Enterprise revenue, new bond issue Master Plan:	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$1,322,000 \$1,322,000



<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	2021	2022
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,158,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,158,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
5-15-2013 - Proposed FY 2021

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

<p>Eligible Funding Sources: Enterprise revenue, new bond issue</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2021	Future Ballot	\$1,158,000 \$1,158,000



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	2021	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$880,000
Total Appropriated:		\$0
Total City Project Cost:		\$880,000
Est. Project Balance: 10/01/2013		\$0

Current Status:

Proposed

Factors Effecting Timing/Completion of Project:

Availability of pumps, contractor, and funding

Eligible Funding Sources:

Enterprise Revenue, New Bond Issue

FY	Eligible Funding Sources	Amount
2021	Future Ballot	\$880,000
		\$880,000

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	2021	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$118,000
Total Appropriated:		\$0
Total City Project Cost:		\$118,000
Est. Project Balance: 10/01/2013		\$0

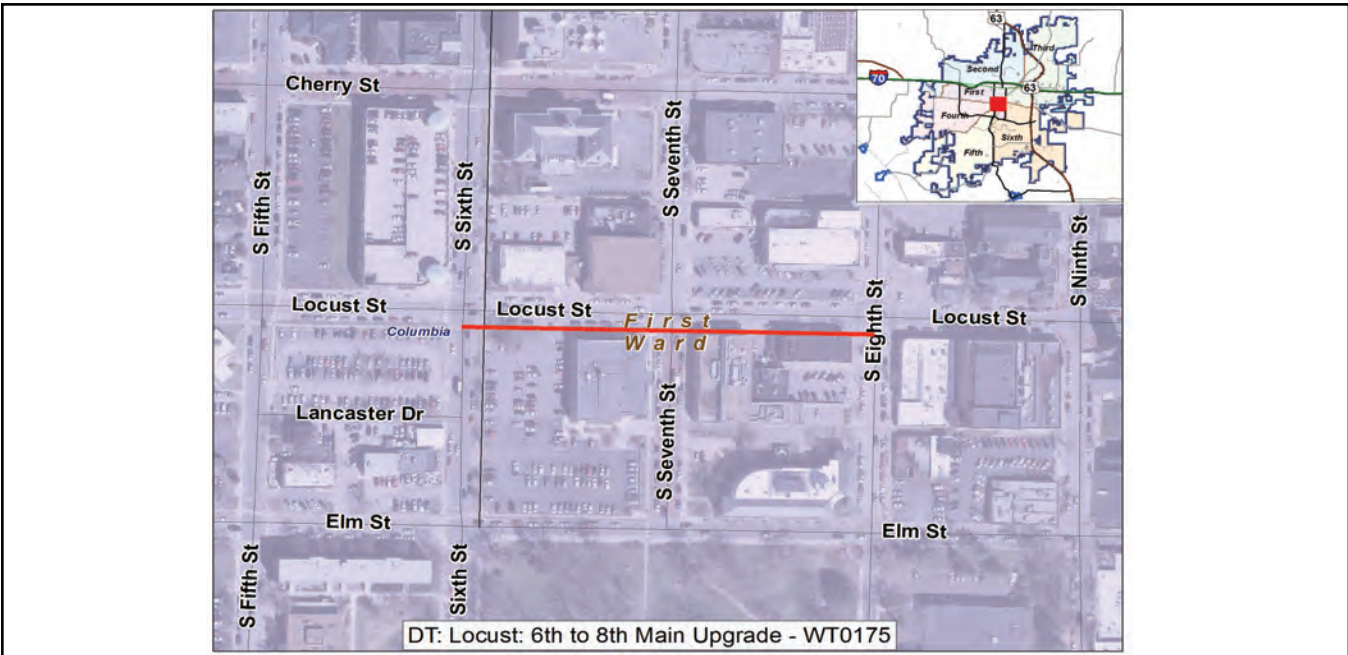
Current Status:
 Proposed

Factors Effecting Timing/Completion of Project:
 Funding, weather

Eligible Funding Sources:
 Enterprise revenue, new bond issue

Master Plan:

FY	Eligible Funding Sources	Amount
2021	Future Ballot	\$118,000
		<u>\$118,000</u>

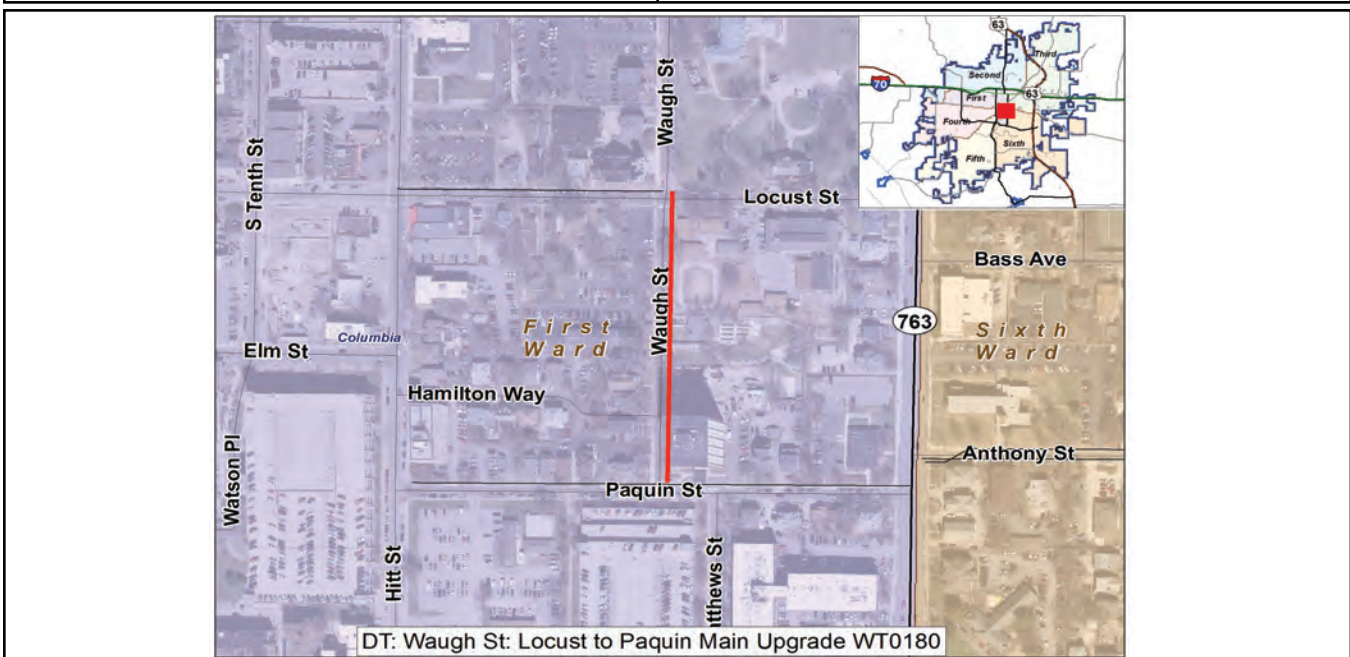


DT: Waugh St: Locust to Paquin Main Upgrade WT0180 Description: Project to upgrade 650 feet of main on Waugh St from Locust to Paquin.	Ward	Begin Design	Begin Construction
	1	2020	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$133,400
	Total Appropriated:		\$0
	Total City Project Cost:		\$133,400
	Est. Project Balance: 10/01/2013		\$0

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources: Enterprise revenue, new bond issue Master Plan:	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$133,400
			\$133,400



Gregory Heights District Replacement - WT0255

Description:
 Upgrade 1300 ft of Kent and Alan Cir, 750 ft of Gregory Dr, 400 ft of Teresa Dr, 200 ft of Elaine Dr, from 2" to 6" Main. (Total 2650 ft 6" Water Main)

Ward	Begin Design	Begin Construction
Outside City Limits	2021	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$325,000
Total Appropriated:		\$0
Total City Project Cost:		\$325,000
Est. Project Balance: 10/01/2013		\$0

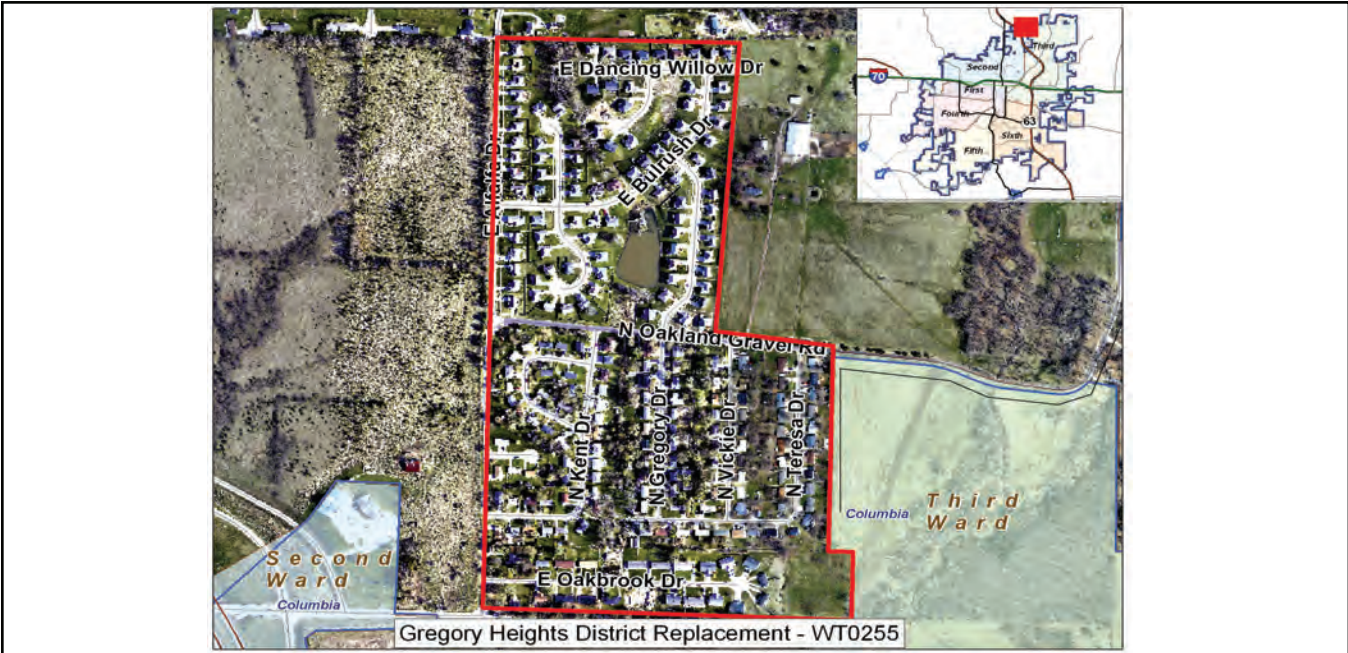
Current Status:
 Proposed

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2021	Future Ballot	\$325,000
		\$325,000



Main Adjustment-Forum Blvd Improvements-WT0253

Description:
Water Main adjustments coinciding with roadway improvements

Ward	Begin Design	Begin Construction
4 & 5	2019	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$45,000
Total Appropriated:		\$0
Total City Project Cost:		\$45,000
Est. Project Balance: 10/01/2013		\$0

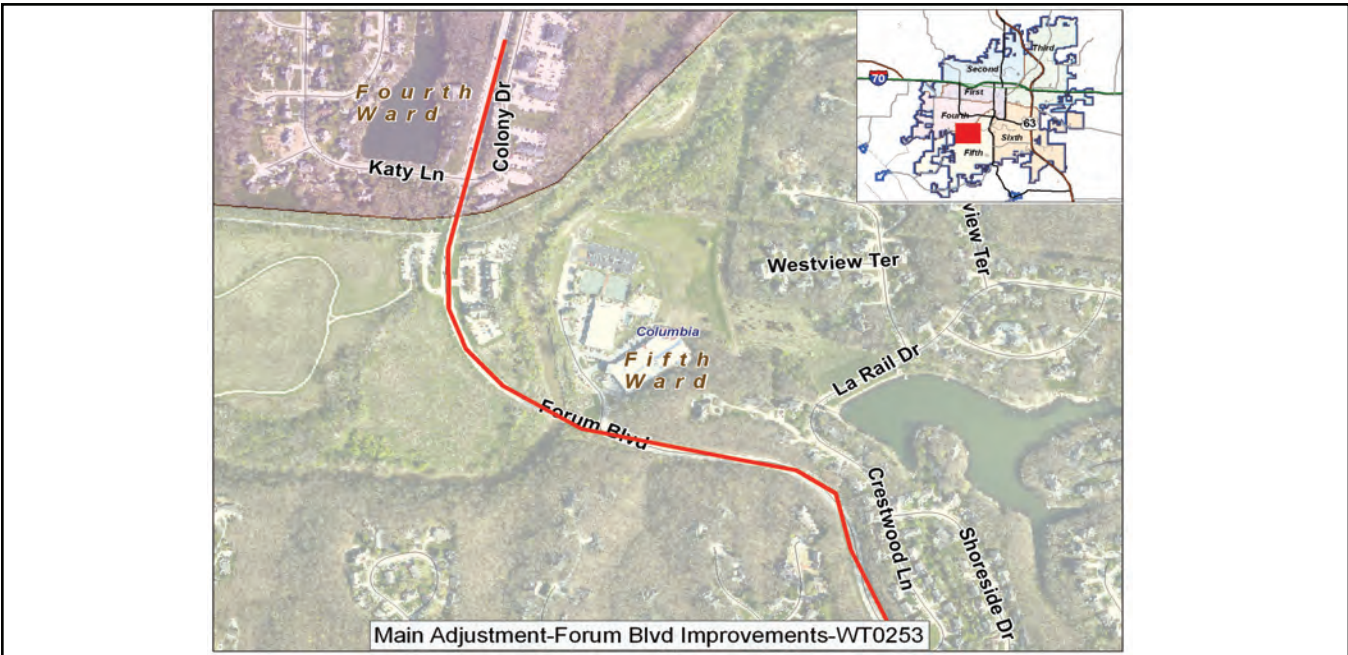
Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Based on road improvements on Forum Blvd. Will be funded from existing funds in WT0125

Eligible Funding Sources:
Enterprise Revenue

Master Plan:

FY	Eligible Funding Sources	Amount
2019	Ent Rev	\$45,000
		<u>\$45,000</u>



Main Adjustment-Nifong Blvd Improvements-WT0256

Description:
Main adjustments coinciding with Nifong Blvd roadway improvements from Bethel St. to Vawter School Rd.

Ward	Begin Design	Begin Construction
5	2019	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$250,000
Total Appropriated:		\$0
Total City Project Cost:		\$250,000
Est. Project Balance: 10/01/2013		\$0

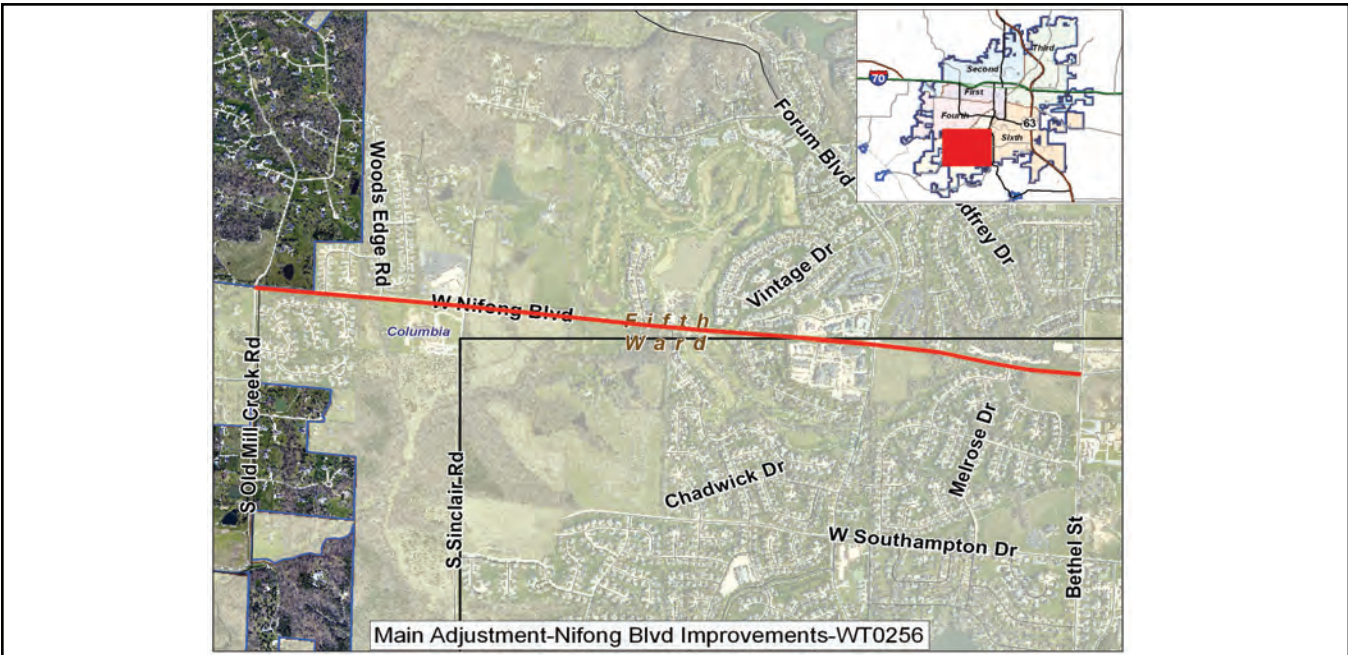
Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Depends on road improvements for Nifong Blvd. Will be funded from existing funding in WT0125

Eligible Funding Sources:
Enterprise Revenue

Master Plan:

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



Mexco Grvl Rd: Manchester-Billy Jean Mn Rpl WT0179

Description:

Project to upgrade 800 feet of main on Mexico Gravel Rd from Manchester Dr to Billy Jean Dr.

Ward	Begin Design	Begin Construction
Outside City	2020	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$95,000
Total Appropriated:		\$0
Total City Project Cost:		\$95,000
Est. Project Balance: 10/01/2013		\$0

Current Status:

5-15-2013 - Proposed FY 2020

Factors Effecting Timing/Completion of Project:

Funding, weather

Eligible Funding Sources:

Enterprise revenue, new bond issue

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$95,000
		<u>\$95,000</u>

Master Plan:



<p>NC: 4th St: Hickman-Wilkes Main Rpl WT0170</p> <p>Description: Main replacement by installing approximately 800 feet of main.</p>	Ward	Begin Design	Begin Construction
	1	2019	2019
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$147,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$147,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Funding, weather

<p>Eligible Funding Sources: Enterprise revenue, new bond issue</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2019	Future Ballot	\$147,000
			\$147,000



<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	2022	2022
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$323,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$323,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Funding, weather

<p>Eligible Funding Sources: Enterprise revenue, new bond issue</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2022	Unfunded	\$323,000
			\$323,000

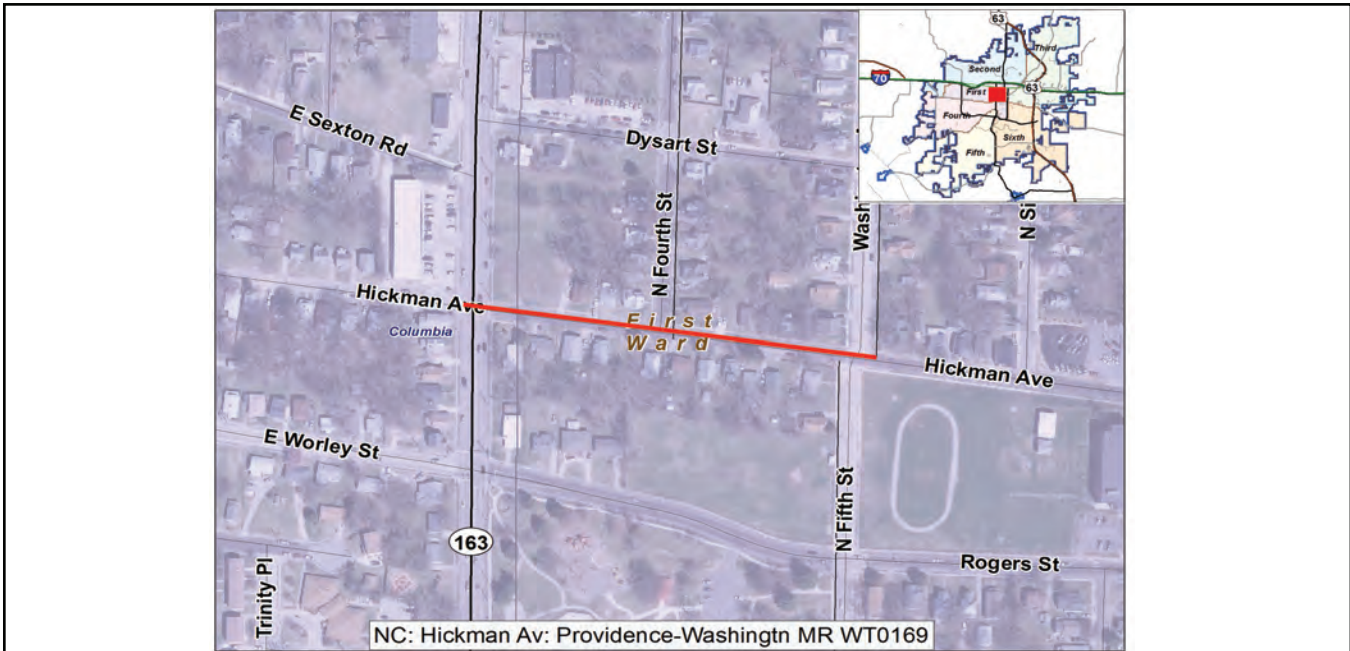


NC: Hickman Av: Providence-Washingtn MR WT0169 Description: Main replacement by installing approximately 760 feet of main.	Ward	Begin Design	Begin Construction
	1	2019	2019
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$147,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$147,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources: Enterprise revenue, new bond issue Master Plan:	FY	Eligible Funding Sources	Amount
	2019	Future Ballot	\$147,000
			\$147,000



**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	2022	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$407,000
Total Appropriated:		\$0
Total City Project Cost:		\$407,000
Est. Project Balance: 10/01/2013		\$0

Current Status:

Proposed

Factors Effecting Timing/Completion of Project:

Funding, weather

Eligible Funding Sources:

Enterprise revenue, new bond issue

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$407,000
		\$407,000

Master Plan:



Parkade Blvd Main Replacement -3,600 FT- WT0246

Description:
 Upgrade of 3600 ft of Water Main on Parkade Blvd from 6" to 8" from Garth Ave curving around to Texas Ave.

Ward	Begin Design	Begin Construction
2	2019	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$856,800
Total Appropriated:		\$0
Total City Project Cost:		\$856,800
Est. Project Balance: 10/01/2013		\$0

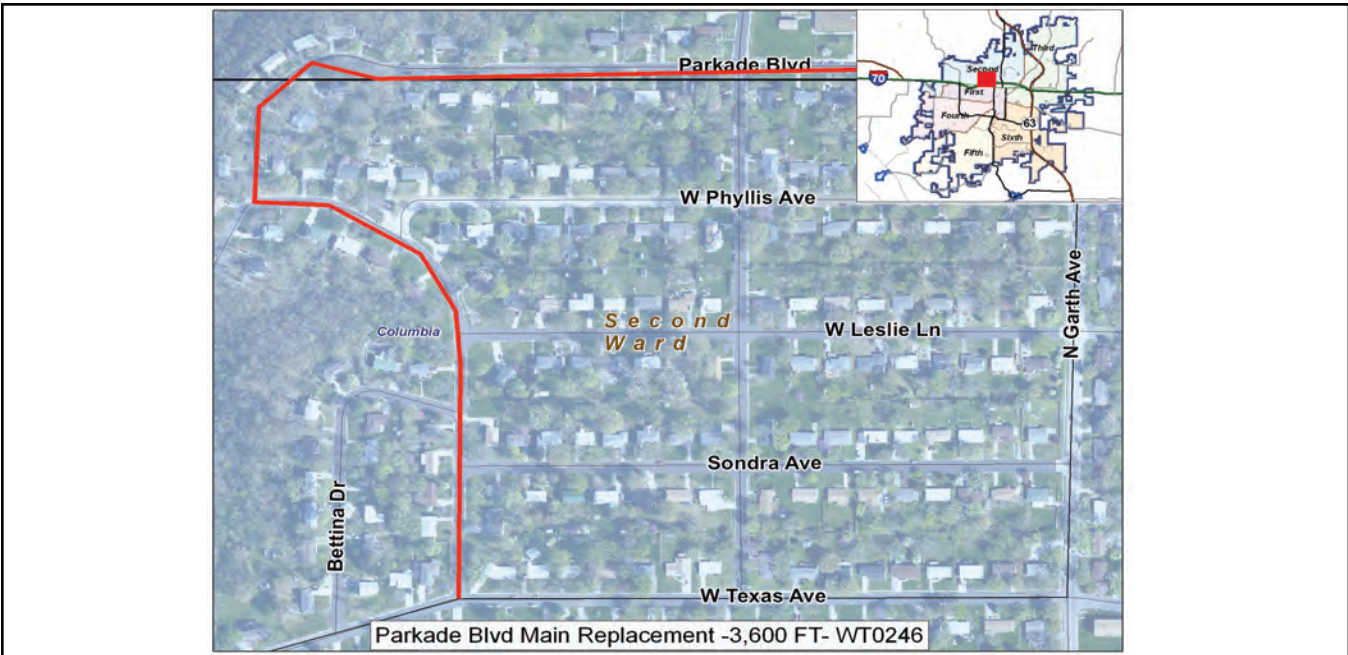
Current Status:
 Proposed

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Enterprise Revenue and Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2019	Ent Rev	\$300,000
2019	Future Ballot	\$556,800
		<hr/>
		\$856,800



Proctor Dr - Bear Creek to Creasy Springs-WT0257

Description:
Coinciding with road replacement, Proctor Dr, 4100 ft of 6" main replacement, from Bear Creek Dr. to Creasy Springs Rd.

Ward	Begin Design	Begin Construction
2	2022	2023
Eligible for Percent for Arts?		No
Current Funding Request:		\$992,500
Total Appropriated:		\$0
Total City Project Cost:		\$992,500
Est. Project Balance: 10/01/2013		\$0

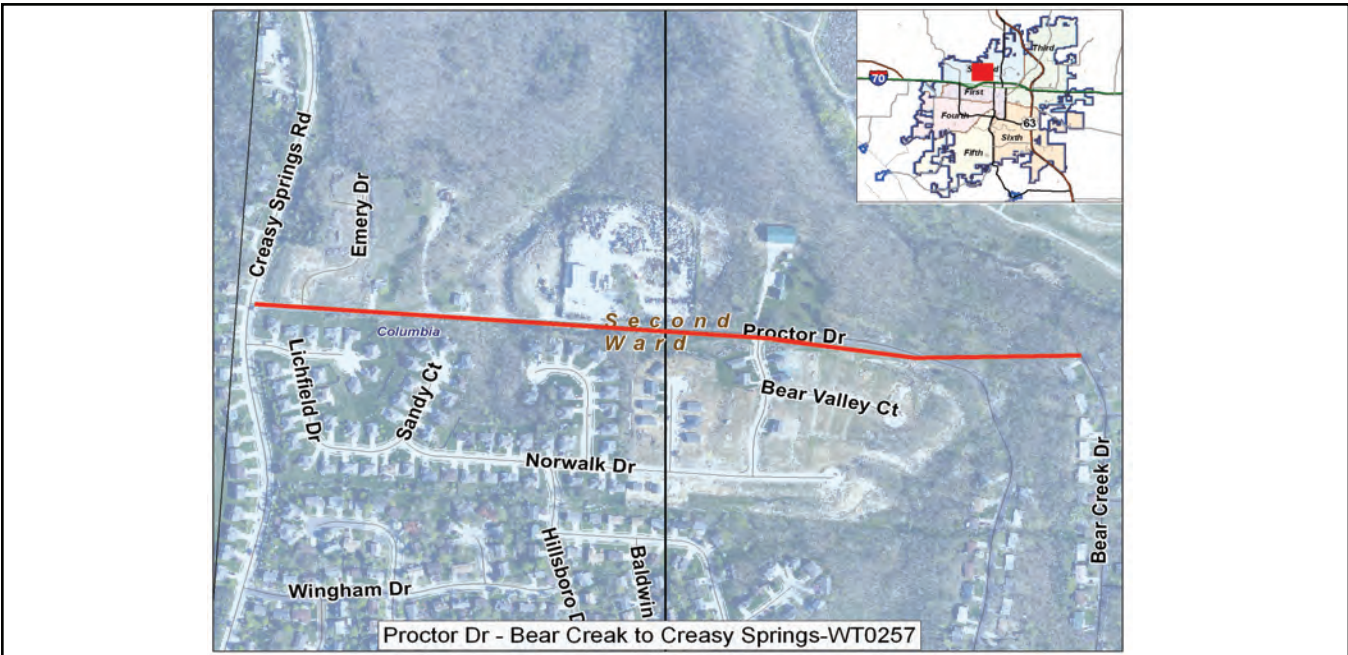
Current Status:
Proposed

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Enterprise Fund and Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$400,000
2023	Unfunded	\$592,500
		<hr/>
		\$992,500



Waco Rd - Route B to Rogers - WT0252

Description:
Water Main in conjunction with roadway improvements

Ward	Begin Design	Begin Construction
3	2018	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,008,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,008,000
Est. Project Balance: 10/01/2013		\$0

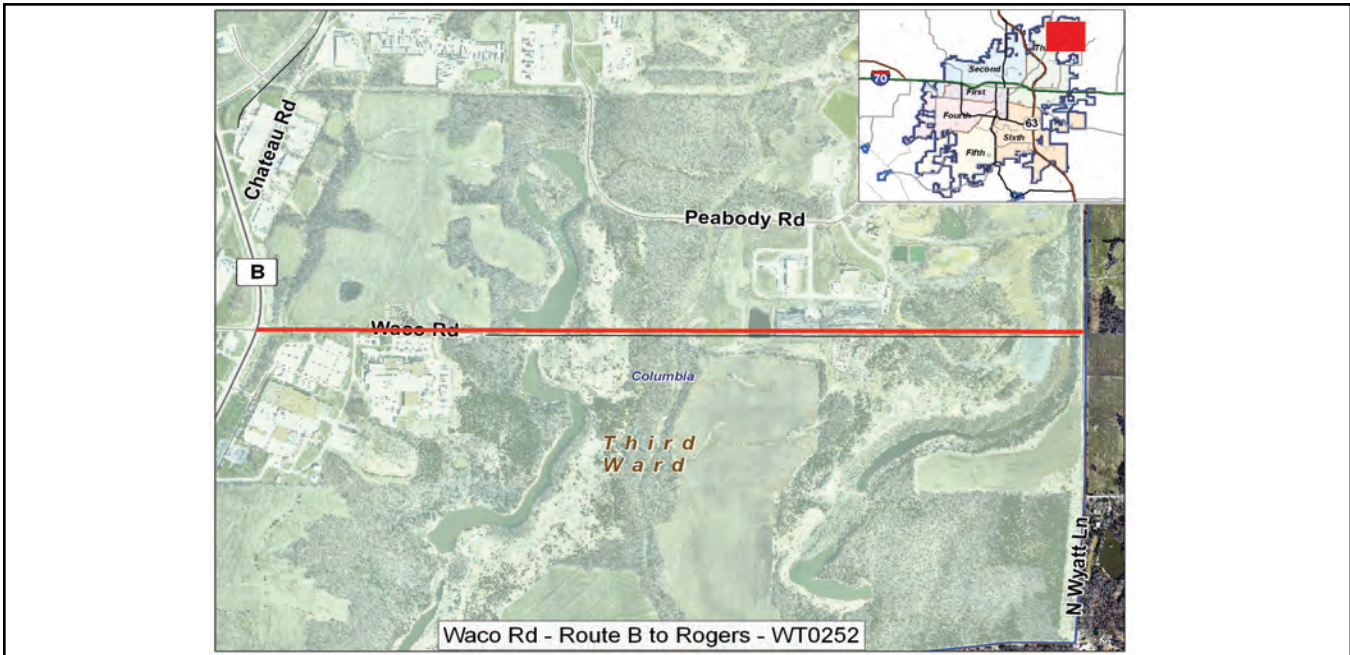
Current Status:
Proposed

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Enterprise Revenue and Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2019	Ent Rev	\$300,000
2018	Future Ballot	\$408,000
2019	Future Ballot	\$300,000
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		\$1,008,000



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Railroad Capital Projects

Planning

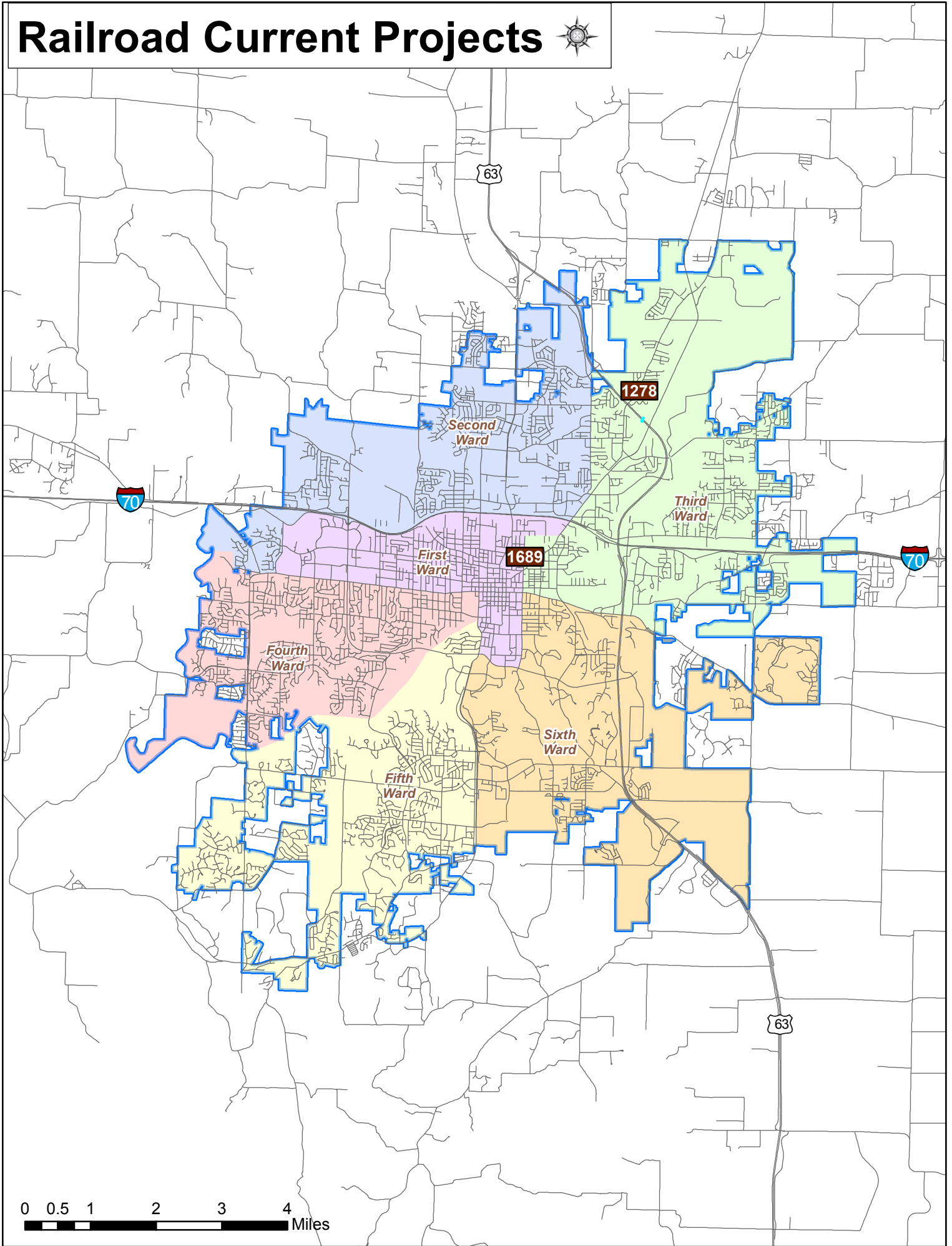
The Capital Improvements Plan (CIP) Budget is updated annually. The CIP is a multi-year plan for capital expansion and the replacement of aging facilities and infrastructure. As part of preparing the CIP, the short line railroad is evaluated for adequacy and replacement requirements. The engineering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

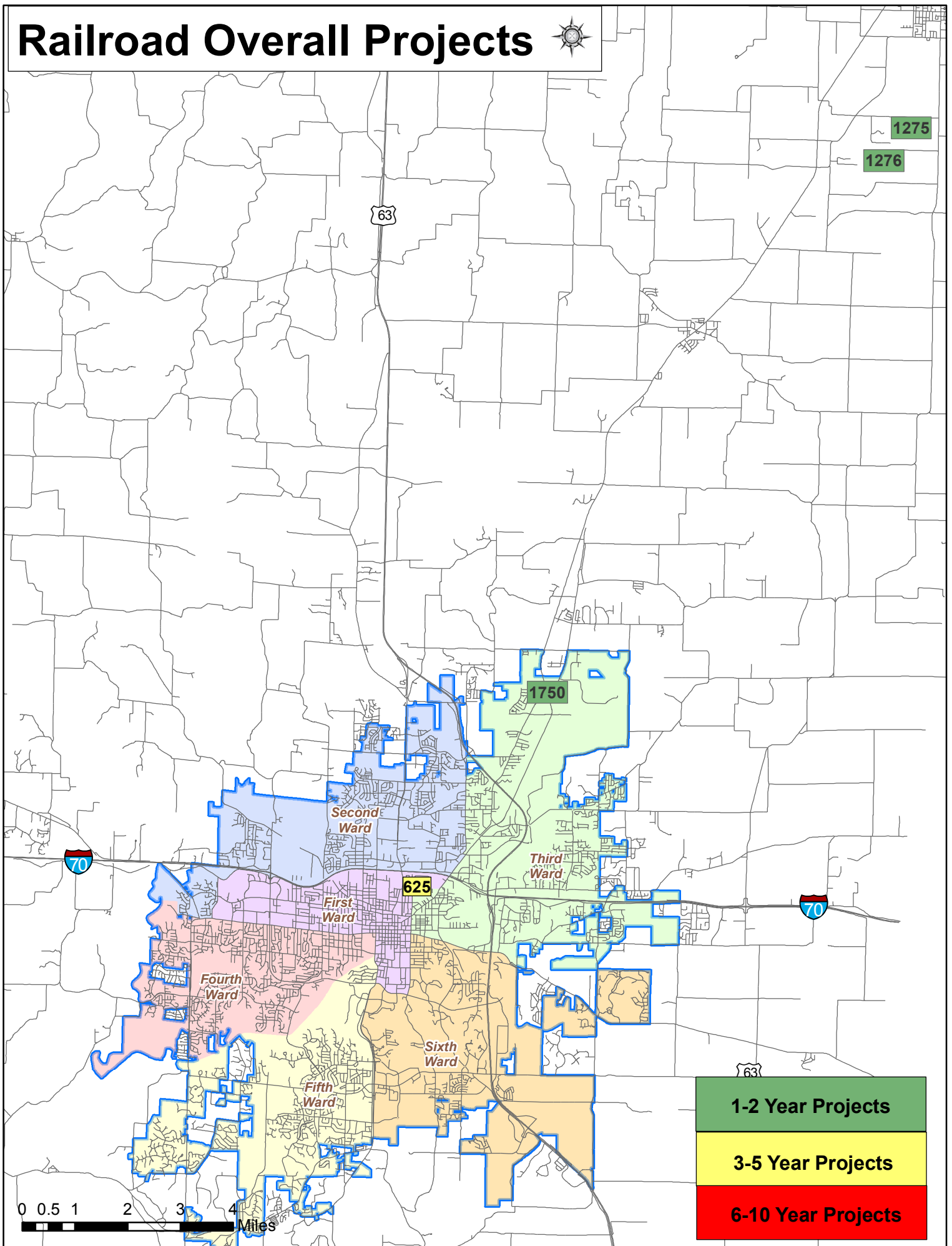
Funding

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 Overall Projects



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

Railroad CIP Projects

Project Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still Needed	Unfunded/Future Ballot Amount
Annual						
1 Annual Capital Maintenance - ER0045 [ID: 626]	On-going	3 & Outside City		\$612,117	\$20,000	
2 Annual Rail Replacement Program - ER0014 [ID: 627]	On-going	3 & Outside City		\$413,850	\$25,000	
3 Annual Surfacing Program - ER0013 [ID: 629]	On-going	3 & Outside City		\$379,183	\$10,000	
4 Annual Tie Program - ER0012 [ID: 630]	On-going	3 & Outside City		\$1,303,634	\$15,000	
4 Projects				\$2,708,784	\$70,000	\$0

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
Current						
1 Replace College Avenue Signals [ID: 1689]	Proposed	1 & 3	2013	\$6,000		
2 RR Bridge - ER0063 [ID: 1278]	In Service	3	2010	\$800,000		
2 Projects				\$806,000	\$0	\$0

1-2 Years						
1 Bridge 674 - ER0066 [ID: 1275]	Proposed	Outside City Limits	2014	\$20,000		
2 North Browns Station Road Signals - ER0070 [ID: 1750]	Proposed		2014	\$132,200	\$132,200	
3 Treat Timber Bridges - ER0067 [ID: 1276]	Proposed	Outside City Limits	2014	\$30,000		
3 Projects				\$182,200	\$132,200	\$0

3-5 Years						
1 Heuchan Siding - ER0026 [ID: 625]	Proposed	3	2017	\$200,000	\$200,000	
1 Projects				\$200,000	\$200,000	\$0

10 Total Projects

\$3,896,984 \$402,200 \$0

Bridge 674 - ER0066

Description:
 Replace or redeck bridge 674, a single span, open deck timber-steel trestle

Ward	Begin Design	Begin Construction
Outside City Limits	2012	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$20,000
Total City Project Cost:		\$20,000
Est. Project Balance: 10/01/2013		\$1

Current Status:
 03-20-2013 - Some funding in FY13. Will determine any subsequent funding requirement

Factors Effecting Timing/Completion of Project:
 Condition of bridge, availability of materials and labor.

Eligible Funding Sources:
 Enterprise revenue.

Master Plan:

FY	Eligible Funding Sources	Amount



North Browns Station Road Signals - ER0070

Description:

Project will install signals at North Browns Station Road crossing. MoDOT will provide 100% reimbursement for project.

Ward	Begin Design	Begin Construction
	2014	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$132,200
Total Appropriated:		\$0
Total City Project Cost:		\$132,200
Est. Project Balance: 10/01/2013		\$0

Current Status:

Proposed - MoDOT agreement will go to Council on October 21, 2013

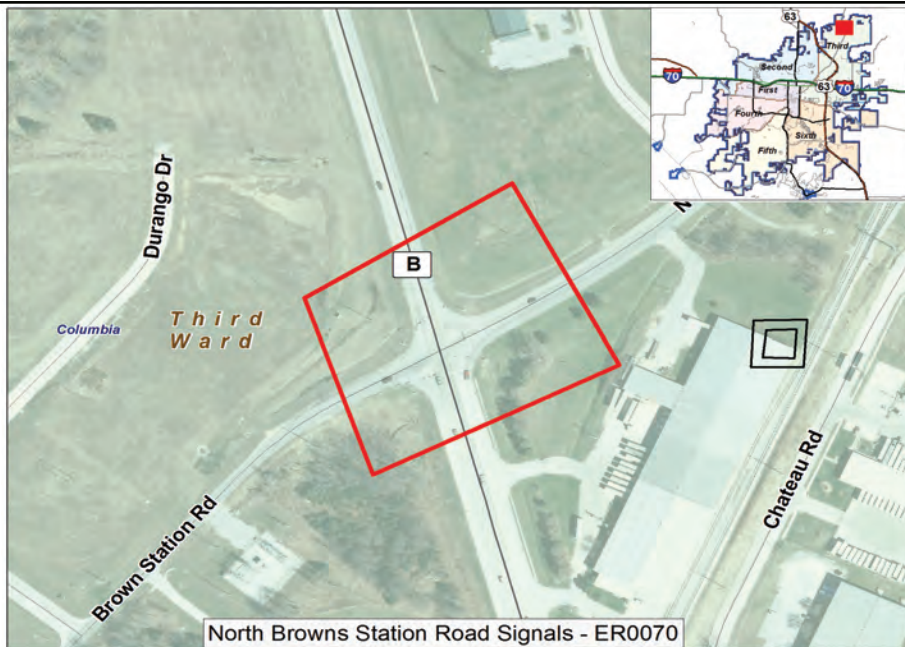
Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Electric Utility Advance with MoDOT Reimbursement

Master Plan:

FY	Eligible Funding Sources	Amount



Treat Timber Bridges - ER0067

Description:
 Inspect and treat timber portions of the following bridges for decay: 671, 674, & 676.

Ward	Begin Design	Begin Construction
Outside City Limits	2014	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$30,000
Total City Project Cost:		\$30,000
Est. Project Balance: 10/01/2013		\$30,000

Current Status:
 03-20-2013 - Funding not available until FY14

Factors Effecting Timing/Completion of Project:
 Condition of bridges, availability of funding and contractors.

Eligible Funding Sources:
 Enterprise revenue.

Master Plan:

FY	Eligible Funding Sources	Amount
2014	Ent Rev	\$30,000
		\$30,000



Heuchan Siding - ER0026

Description:
Rehabilitation of Siding at Heuchan Building

Ward	Begin Design	Begin Construction
3	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$200,000
Total Appropriated:		\$0
Total City Project Cost:		\$200,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
03-20-2013 - No funding until FY17

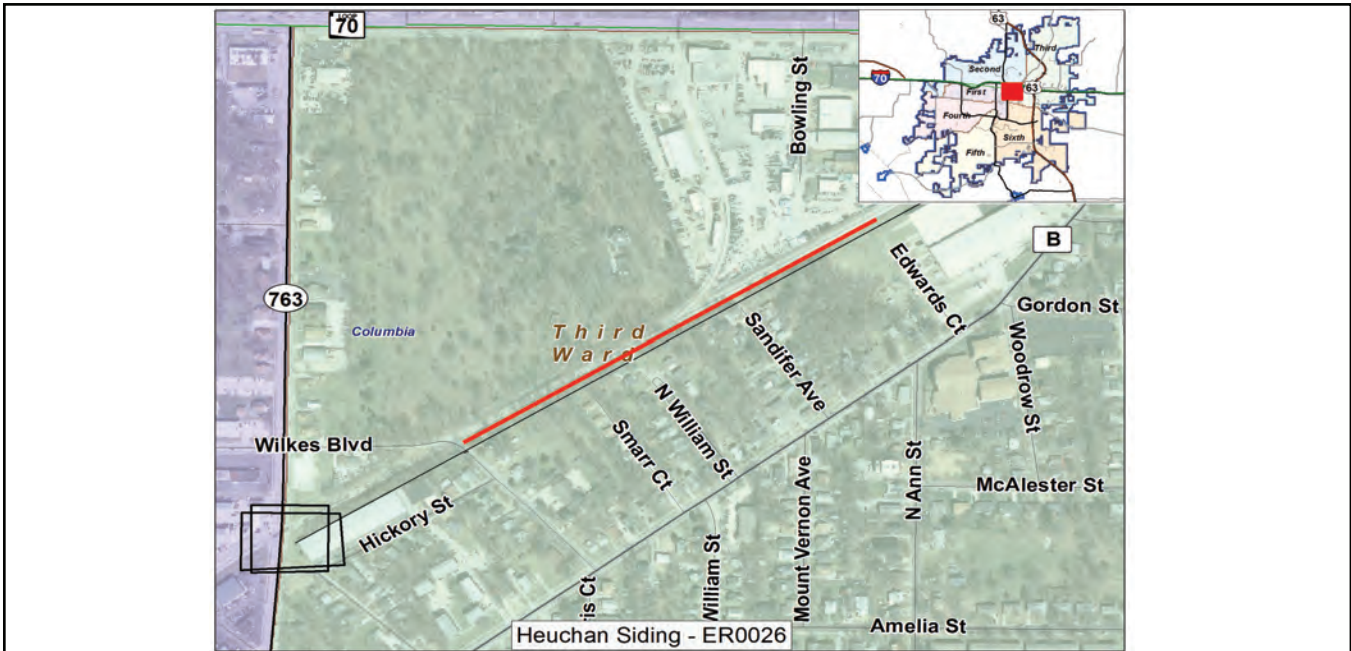
Factors Effecting Timing/Completion of Project:
Rail traffic - changes at Power Plant.

Eligible Funding Sources:

Unfunded

FY	Eligible Funding Sources	Amount
2017	Ent Rev	\$200,000
		\$200,000

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. These include 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 approved the Sewer Utility Master Plan in 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 program 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.

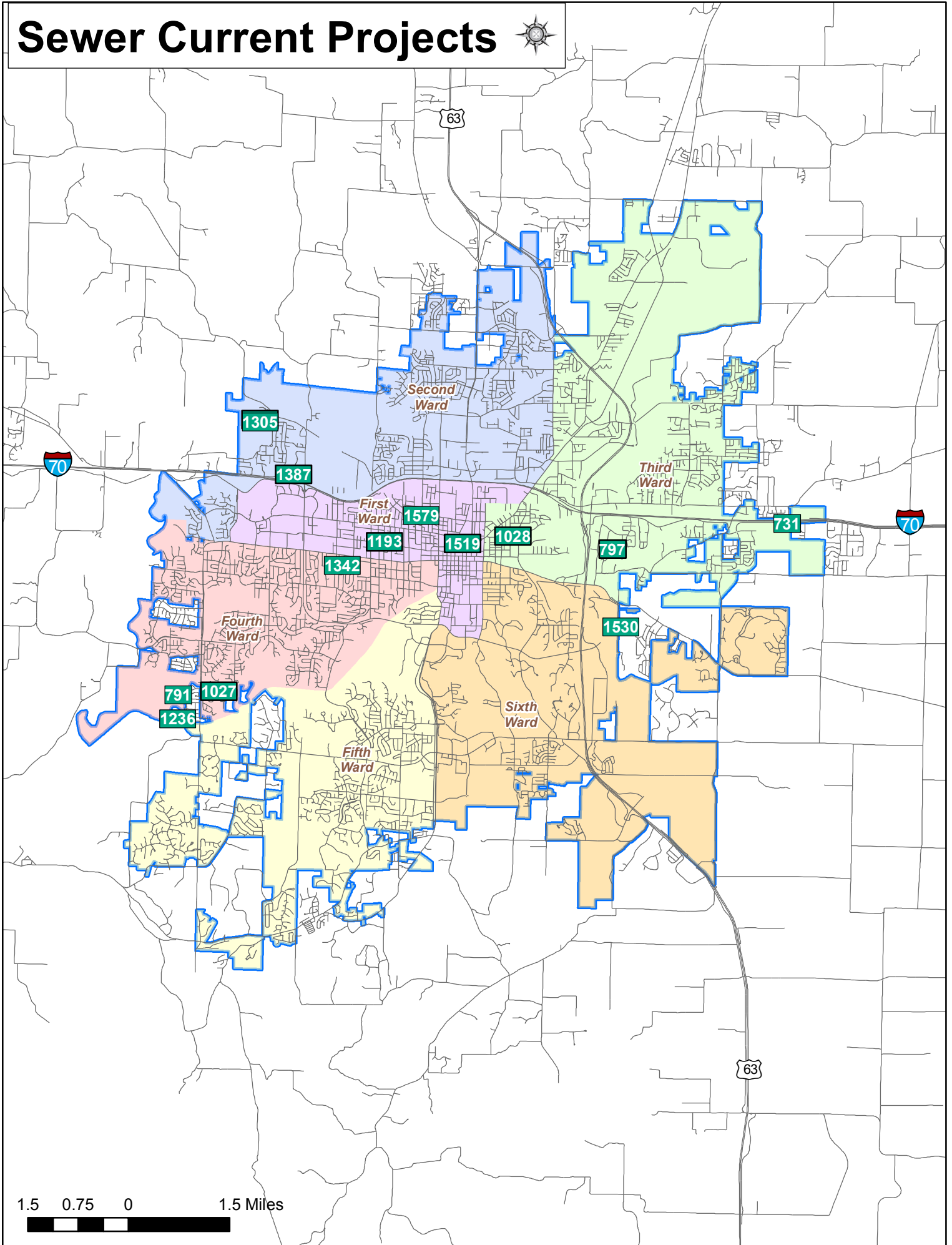
Funding

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 has completed the projects from the November 2003 ballot issue.

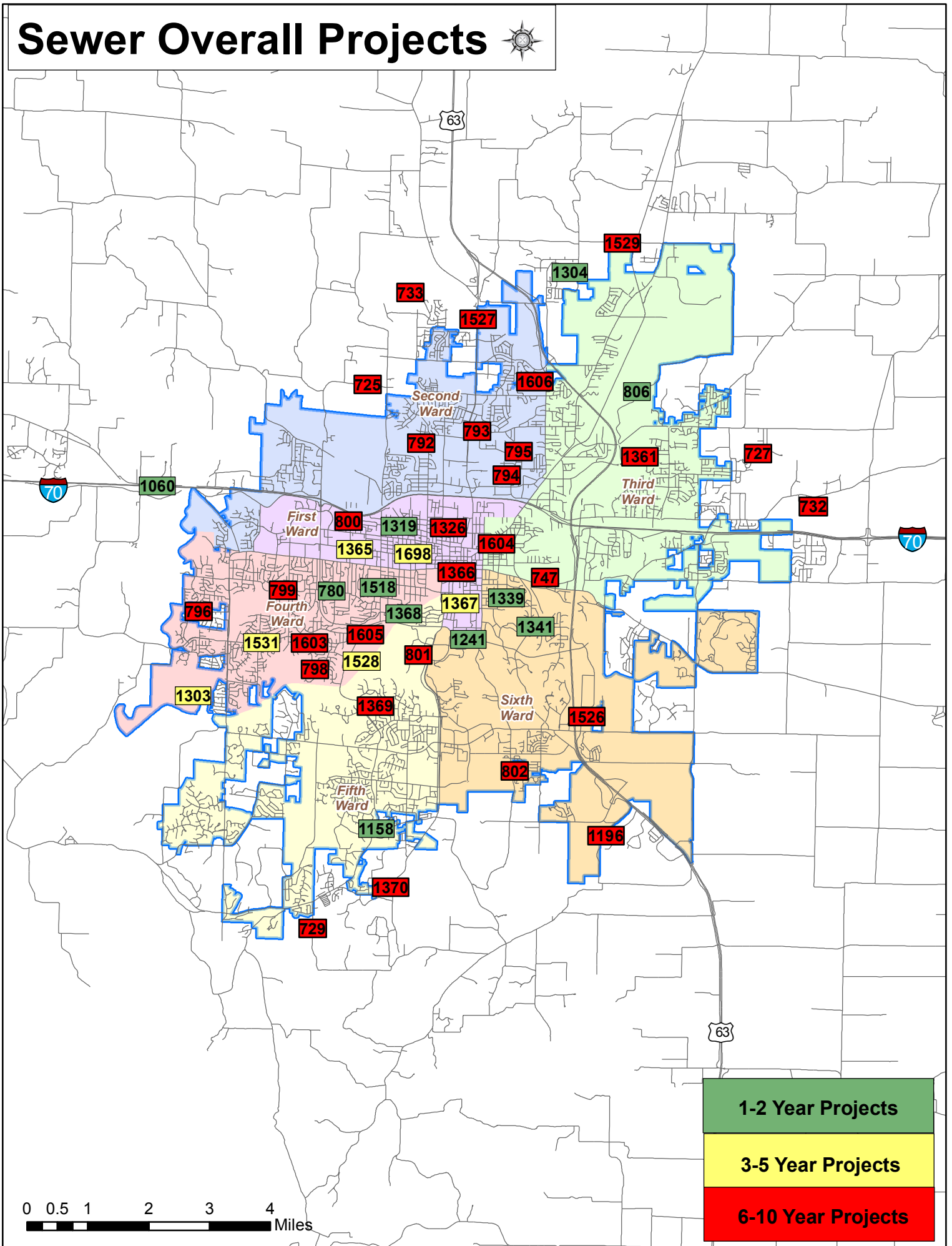
On April 8, 2008, Columbia voters approved a \$77 million ballot issue for the purpose of improving the city's sewer system. These improvements include the wastewater treatment plant and collection system improvements. Approximately \$70 million in bonds, from the 2008 ballot, have been issued.

In FY 2013, the Sewer Utility will propose a ballot issue for \$32 million to address inflow and infiltration and continue funding identified Capital Improvement Projects.

Sewer Current Projects



Sewer Overall Projects



0 0.5 1 2 3 4 Miles

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

Sewer CIP Projects

Project Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still Needed	Unfunded/Future Ballot Amount
Annual						
1 Annual 100-Acre Point Trunks Revolving Fd - C43111 [ID: 749]	On-going			\$355,322	\$100,000	
2 Annual Inflow & Infiltration Program [ID: 1718]	On-going	All				
3 Annual Private Common Collectors - C43112 [ID: 752]	On-going			\$128,172	\$500,000	
4 Annual Sewer Main and Manhole Rehab - C43100 [ID: 753]	On-going			\$5,621,298	\$500,000	\$1,000,000
5 Annual Sewer System Improvements - C43183 [ID: 750]	On-going			\$820,620	\$1,000,000	\$1,500,000
5 Projects				\$6,925,412	\$2,100,000	\$2,500,000

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
Current						
1 Douglass High School Sewer Relocation C43243 [ID: 1519]	Final Design	1	2013	\$175,000		
2 FY12 Sewer Main Rehab C43242 [ID: 1579]	Construction	Various	2013	\$3,828,949	\$8,949	
3 Hominy Branch Outfall relief Sewer C43210 [ID: 797]	Construction	3	2011	\$4,385,708		
4 North Grindstone Creek Bank Stabilization C43244 [ID: 1530]	Preliminary Design	6	2013	\$200,000		
5 North Grindstone Outfall Extension Phase II C43205 [ID: 731]	In Service	3	2012	\$1,553,000		
6 PCCE # 6 - S Cntry Club Dr Area C43203 [ID: 1028]	In Service	3	2013	\$240,000		
7 PCCE #15 - Anderson Ave. C43223 [ID: 1193]	Bid	1	2013	\$435,000		
8 PCCE #19 - Sunset Lane C43227 [ID: 1342]	Bid	4	2012	\$460,000		
9 Sewer District #165 - Maple Bluff Dr. Area C43207 [ID: 1027]	In Service	4	2011	\$603,000		
10 Stadium & I-70 Sewer Relocation C43236 [ID: 1387]	Preliminary Design	2	2013	\$180,000		
11 STM WWTP Energize MO Comm [ID: 1481]	In Service	4	2012	\$628,725		
12 STM WWTP Improvement [ID: 1236]	In Service	4	2010	\$3,000,000		
13 Valley View Pump Station Interceptor C43233 [ID: 1305]	In Service	2	2012	\$267,000		
14 WWTP Improvement Project Phase I - C43194 [ID: 791]	Construction	4	2010	\$63,167,358		
14 Projects				\$79,123,740	\$8,949	\$0

1-2 Years						
1 Haystack Acres Pump Station Interceptor C43230 [ID: 1304]	Preliminary Design	Outside City	2014	\$570,000		
2 Henderson Branch Sewer Ext. (Midway Sewer Ext) [ID: 1060]	Proposed	Outside City	2015	\$2,600,000	\$2,600,000	
3 PCCE # 3 - Stewart & Medavista - C43198 [ID: 780]	Final Design	4	2015	\$759,000	\$100,000	
4 PCCE # 8 : Thilly Lathrop C43221 [ID: 1241]	Preliminary Design	4	2015	\$1,350,000	\$570,000	
5 PCCE #11 - Wilson Street / High Street C43224 [ID: 1339]	Final Design	6	2014	\$205,000		
6 PCCE #12 - Maplewood Drive C43238 [ID: 1368]	Final Design	4	2015	\$154,550	\$140,000	
7 PCCE #17 - Wilson Street / Ross Street C43226 [ID: 1341]	Final Design	6	2014	\$290,000		
8 Ridgeway Cottages [ID: 1319]	Final Design	1	2014	\$26,000	\$16,000	\$16,000
9 Sewer District #170 - S. Bethel Church Road C43232 [ID: 1158]	Preliminary Design	5	2014	\$370,380		
10 Upper Hinkson Creek Outfall Ext. C43213 [ID: 806]	Final Design	3	2015	\$7,650,174	\$7,131,545	
11 Westwood Avenue Sewer Relocation C43246 [ID: 1518]	Preliminary Design	4	2014	\$195,000		
11 Projects				\$14,170,104	\$10,557,545	\$16,000

3-5 Years						
1 Calvert Drive Sewer Relocation [ID: 1698]	Proposed	3	2016	\$220,000	\$220,000	
2 PCCE #14 - Cliff Drive C43239 [ID: 1367]	Preliminary Design	6	2016	\$329,750	\$290,000	
3 PCCE #18 - Spring Valley Road C43241 [ID: 1365]	Preliminary Design	4	2018	\$149,000	\$40,000	
4 Upper Merideth Branch Stream Bank Stabiliz. C43245 [ID: 1531]	Preliminary Design	4	2018	\$500,000	\$450,000	
5 Woodrail Sewer Replacement Project [ID: 1528]	Proposed	5	2016	\$281,049	\$260,000	
6 WWTP - Digester Complex Improvements [ID: 1303]	Proposed	4	2017	\$4,100,000	\$4,100,000	
6 Projects				\$5,579,799	\$5,360,000	\$0

6-10 Years						
1 B-8 Relief Sewer - Rangeline & Vandiver [ID: 794]	Proposed	1, 2 & 3	2021	\$1,600,000	\$1,600,000	\$1,600,000

Sewer CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
6-10 Years						
2 B-9 Relief Sewer - Garth & Vandiver [ID: 795]	Proposed	2	2021	\$600,000	\$600,000	\$600,000
3 C-5 Trunk Relief Swr-Rock Quarry:Nifong-Zoe [ID: 802]	Proposed	6	2021	\$250,000	\$250,000	\$250,000
4 Cow Branch Outfall [ID: 725]	Proposed	Outside City	2023	\$2,850,000	\$2,850,000	\$2,850,000
5 Flat Branch Watershed Relief Sewers [ID: 801]	Proposed	1, 3, 4, 5 & 6	2021	\$6,750,000	\$6,750,000	\$6,750,000
6 Gans Creek Pump Station Upgrade [ID: 1196]	Proposed	6	2021	\$2,200,000	\$2,200,000	\$2,200,000
7 Hominy Branch Outfall Ext:LOW Rd-Mxco Grvl [ID: 727]	Proposed	Outside City	2023	\$2,100,000	\$2,100,000	\$2,100,000
8 Little Bonne Femme Regional Pump Station [ID: 729]	Proposed	Not in City	2023	\$7,750,000	\$7,750,000	\$7,750,000
9 Lower Bear Crk Outfall Relief:Creasy-Rangeline [ID: 792]	Proposed	2	2020	\$2,000,000	\$2,000,000	\$2,000,000
10 Lower Southwest Outfall Relief Sewer [ID: 798]	Proposed	4	2021	\$700,000	\$700,000	\$700,000
11 M-2 Interceptor Relief -Merideth Branch Crk [ID: 796]	Proposed	4	2021	\$390,000	\$390,000	\$390,000
12 North Grindstone Outfall Ext. Phase III C43214 [ID: 732]	Final Design	Outside city	2019	\$1,300,000	\$1,140,000	
13 PCCE #16 - Bingham Rd & West Ridgeley Rd C43240 [ID: 1366]	Preliminary Design	5	2019	\$151,750	\$130,000	
14 PCCE #20 - Ridgemont [ID: 1369]	Proposed	4	2021	\$240,000	\$240,000	\$240,000
15 PCCE #22 - Shannon Place [ID: 1603]	Proposed	4	2021	\$76,400	\$76,400	\$76,400
16 PCCE #24 - St. James & St. Joseph [ID: 1604]	Proposed	1	2021	\$134,100	\$134,100	\$134,100
17 PCCE #25 - Glenwood & Redbud [ID: 1605]	Proposed	4	2022	\$560,000	\$560,000	\$560,000
18 PCCE #27 - Grace Ellen [ID: 1606]	Proposed	2	2022	\$108,000	\$108,000	\$108,000
19 Prathersville Area Sewer District [ID: 1527]	Proposed	Outside City	2021	\$325,000	\$325,000	
20 Rocky Fork Outfall Sewer [ID: 733]	Proposed	Outside City	2020	\$8,700,000	\$8,700,000	\$8,700,000
21 Sewer District #171 - Crites Lane [ID: 1361]	Proposed	3	2022	\$73,000	\$73,000	\$73,000
22 Sewer District - Hillcreek Road [ID: 1370]	Proposed	5	2022	\$430,000	\$430,000	\$430,000
23 Sexton Road Relief Sewer [ID: 1326]	Proposed	1	2021	\$2,200,000	\$2,200,000	\$2,200,000
24 Southwest Trunk #2 Relief Sewer [ID: 799]	Proposed	4	2021	\$700,000	\$700,000	\$700,000
25 Stephens Park Sewer Relocation [ID: 747]	Proposed	3	2021	\$90,000	\$90,000	\$90,000
26 Upper Bear Creek Sewer Replacement [ID: 1529]	Proposed	3	2021	\$520,000	\$520,000	
27 Upper Bear Crk Outfall Relief:Rangeline-63 [ID: 793]	Proposed	2,3	2021	\$2,000,000	\$2,000,000	\$2,000,000
28 Upper Southwest Outfall Relief [ID: 800]	Proposed	1	2021	\$275,000	\$275,000	\$275,000
29 Woodstock MHP WWTP Interceptor [ID: 1526]	Proposed	6	2021	\$100,000	\$100,000	\$100,000
29 Projects				\$45,173,250	\$44,991,500	\$42,876,500
65 Total Projects				\$150,972,305	\$63,017,994	\$45,392,500

Haystack Acres Pump Station Interceptor C43230

Description:
 Project involves constructing approximately 4,000 linear feet of gravity sewer to eliminate 2 existing City owned pumped stations.

Ward	Begin Design	Begin Construction
Outside City	2012	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$570,000
Total City Project Cost:		\$570,000
Est. Project Balance: 10/01/2013		\$554,750

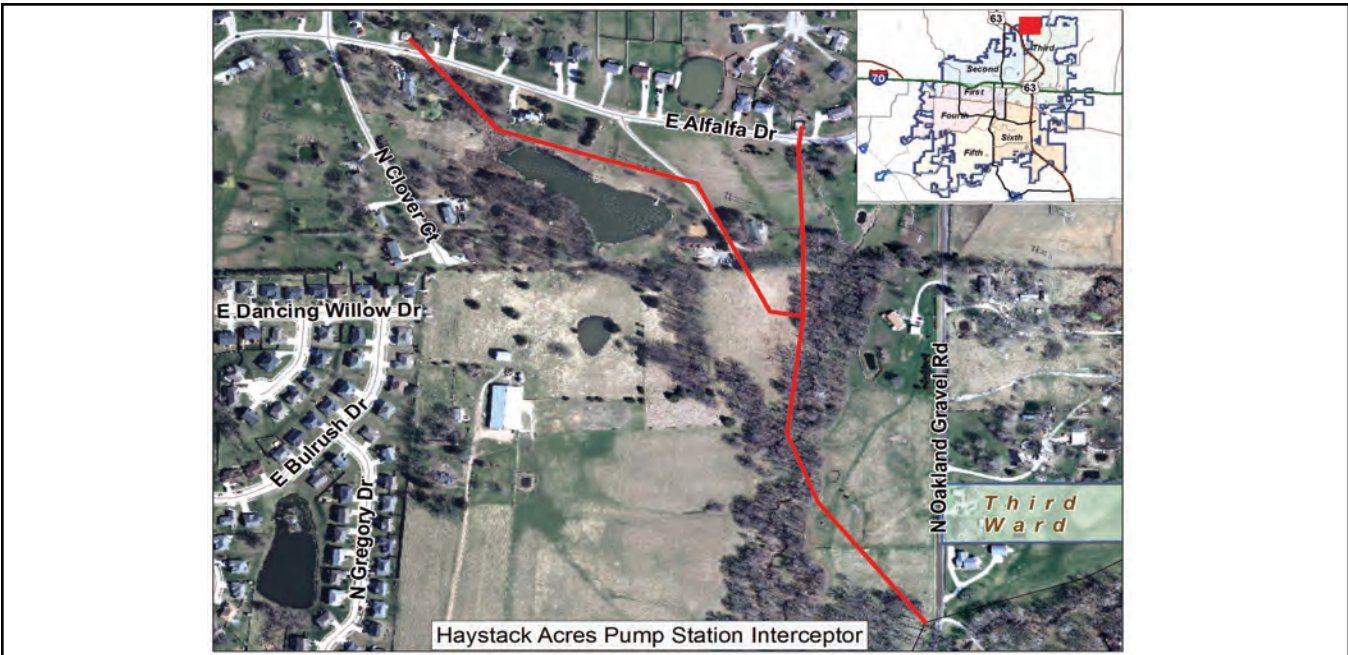
Current Status:
 10/17/13: In design; Needs IP meeting

Factors Effecting Timing/Completion of Project:
 Funding and Easements

Eligible Funding Sources:
 ENT REV

Master Plan:
 Sewer Master Plan

FY	Eligible Funding Sources	Amount
2014	Ent Rev	\$125,000
		\$125,000

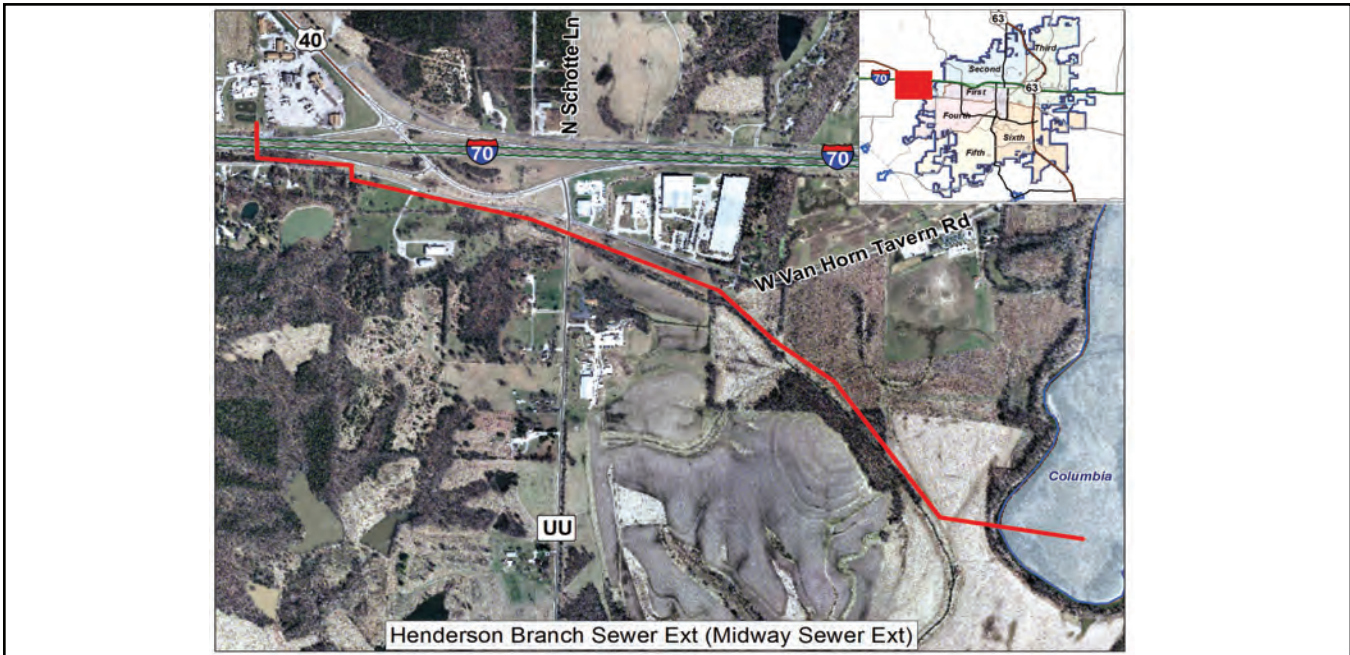


Henderson Branch Sewer Ext. (Midway Sewer Ext) Description: Construct approximately 8,000 linear feet of Gravity Sewer along the Henderson Branch to extend sewers to the Midway area.	Ward	Begin Design	Begin Construction
	Outside City	2015	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$2,600,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$2,600,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: Future Project

Factors Effecting Timing/Completion of Project:
Funding, Growth

Eligible Funding Sources: Future Ballot, Ent Rev, Dev Contribution Master Plan: Sewer Master Plan	FY	Eligible Funding Sources	Amount
	2015	Future FY 2014 Ballot	\$2,600,000 \$2,600,000



PCCE # 3 - 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	2012	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$100,000
Total Appropriated:		\$659,000
Total City Project Cost:		\$759,000
Est. Project Balance: 10/01/2013		\$545,933

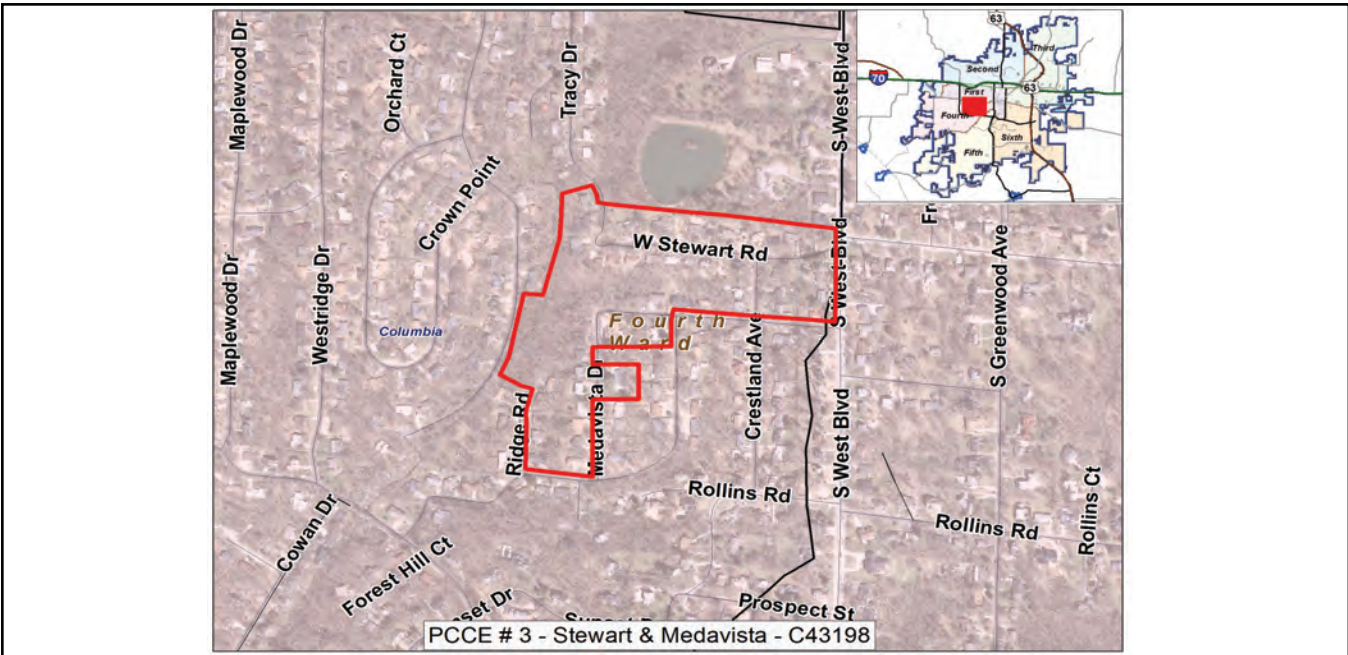
Current Status:
10/14/13 - In design; Profiles cut; IP meetings were held 9/25/13 and 9/26/13 (west area and east area, respectively). Meeting daily onsite with property owners affected by project to tweak alignment and finalize design. Also trying to get into contact with those who did not come to the IP meetings. PH anticipated Dec 2013.

Factors Effecting Timing/Completion of Project:
Easements, weather and funding

Eligible Funding Sources:
2008 ballot issue and Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2015	Future FY 2014 Ballot	\$100,000
		\$100,000



PCCE # 8 : Thilly Lathrop C43221

Description:
 Replace failing private common collector

Ward	Begin Design	Begin Construction
4	2010	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$570,000
Total Appropriated:		\$780,000
Total City Project Cost:		\$1,350,000
Est. Project Balance: 10/01/2013		\$631,756

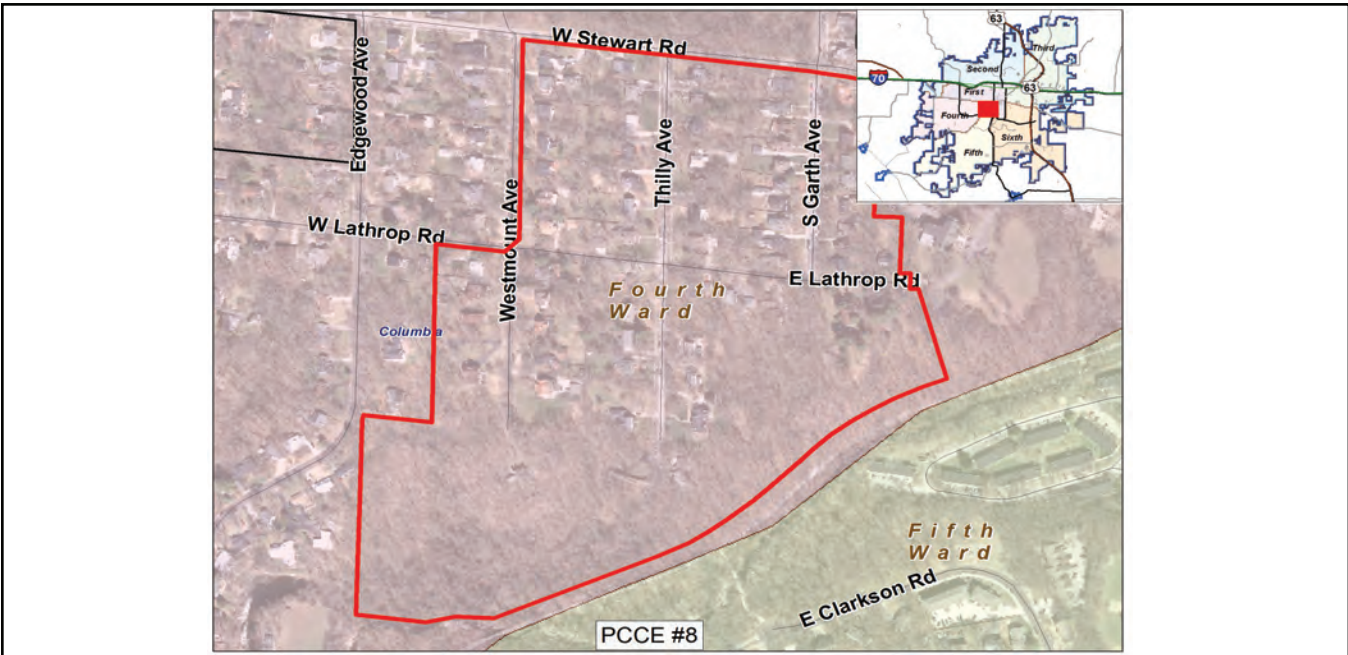
Current Status:
 10/17/13 - In design

Factors Effecting Timing/Completion of Project:
 Funding and easements

Eligible Funding Sources:
 2008 ballot & Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2015	Future FY 2014 Ballot	\$570,000
		\$570,000



PCCE #11 - Wilson Street / High Street C43224 Description: Replace failing Private Common Collector Sewers	Ward	Begin Design	Begin Construction
	6	2010	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$205,000
	Total City Project Cost:		\$205,000
	Est. Project Balance: 10/01/2013		\$174,842

Current Status:
 10/17/13-Easements and Final Design

Factors Effecting Timing/Completion of Project:
 Funding and weather

Eligible Funding Sources: 2008 ballot & Enterprise Revenue Master Plan:	FY	Eligible Funding Sources	Amount
	2014	Ent Rev	\$175,000
			\$175,000



PCCE #12 - Maplewood Drive C43238

Description:
 Replace failing private common collector sewer

Ward	Begin Design	Begin Construction
4	2013	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$140,000
Total Appropriated:		\$14,550
Total City Project Cost:		\$154,550
Est. Project Balance: 10/01/2013		\$10,070

Current Status:
 10/17/13: Working on Final Design and easement acquisition.

Factors Effecting Timing/Completion of Project:
 Funding and weather

Eligible Funding Sources:
 2008 Ballot & Future Ballot

Master Plan:
 Sewer Master Plan

FY	Eligible Funding Sources	Amount
2015	Future FY 2014 Ballot	\$140,000
		<u>\$140,000</u>



PCCE #17 - Wilson Street / Ross Street C43226 Description: Replace failing Private Common Collector Sewers	Ward	Begin Design	Begin Construction
	6	2010	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$290,000
	Total City Project Cost:		\$290,000
	Est. Project Balance: 10/01/2013		\$234,694

Current Status:
10/17/13-Easement Acquisition

Factors Effecting Timing/Completion of Project:
Funding and weather

Eligible Funding Sources: 2008 Ballot & Enterprise Revenue Master Plan:	FY	Eligible Funding Sources	Amount
	2014	Ent Rev	\$220,000 \$220,000



Ridgeway Cottages	Ward	Begin Design	Begin Construction
	1	2014	2014
	Description:		
	Sewer extension from Ridgeway Avenue to serve Ridgeway Cottages.		
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$16,000
	Total Appropriated:		\$10,000
Total City Project Cost:		\$26,000	
Est. Project Balance: 10/01/2013		\$9,958	

Current Status:
 10/23/13 - Public hearing has been held. Further project progression pending confirmation of how Ridgeway Cottages housing project is going to proceed. Developer has three years (from public hearing 1/18/11) to provide proof of secured financing.

Factors Effecting Timing/Completion of Project:
 Funding & developer proof of secured financing

Eligible Funding Sources: CDBG & Sewer Utility Funds	FY	Eligible Funding Sources	Amount
	2015	Unfunded	\$16,000
			\$16,000
Master Plan:			



<p>Sewer District #170 - S. Bethel Church Road C43232</p> <p>Description: Replace failing on-site sewage treatment systems.</p>	Ward	Begin Design	Begin Construction
	5	2011	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$370,380
	Total City Project Cost:		\$370,380
	Est. Project Balance: 10/01/2013		\$342,467

Current Status:
10/17/13 - Ready for Public Hearing

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

<p>Eligible Funding Sources: Enterprise Revenue</p> <p>Master Plan: yes</p>	FY	Eligible Funding Sources	Amount



Upper Hinkson Creek Outfall Ext. C43213

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 23,000 linear feet to Ewing Industrial Subdivision.

Ward	Begin Design	Begin Construction
3	2012	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$7,131,545
Total Appropriated:		\$518,629
Total City Project Cost:		\$7,650,174
Est. Project Balance: 10/01/2013		\$131,467

Current Status:

10/17/13: On hold.

Factors Effecting Timing/Completion of Project:

Weather, funding.

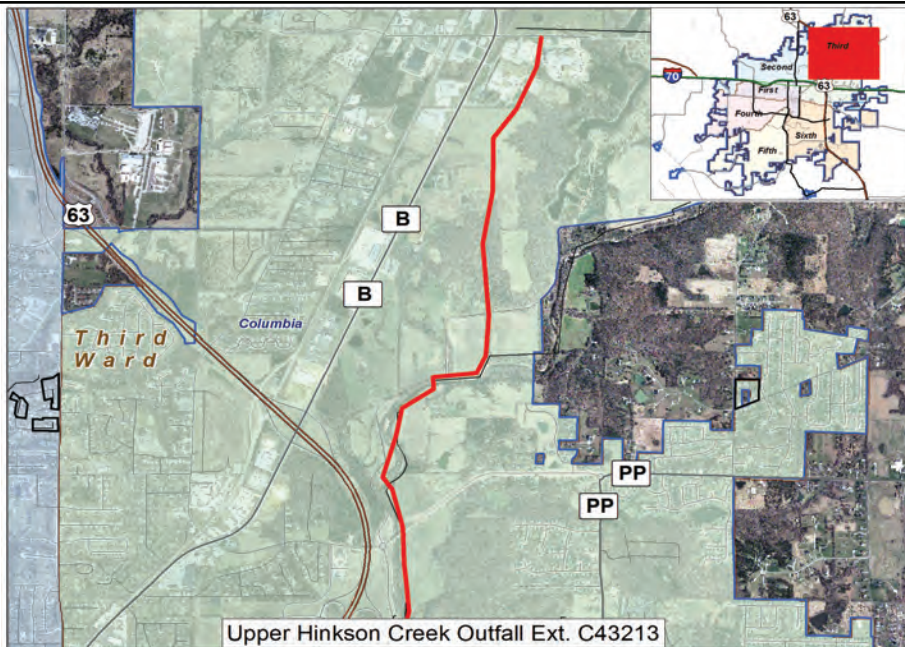
Eligible Funding Sources:

2008 Ballot

Master Plan:

Sewer Master Plan

FY	Eligible Funding Sources	Amount
2015	2008 Ballot	\$6,700,000
2015	Bond Proceeds	\$431,545
		<hr/>
		\$7,131,545

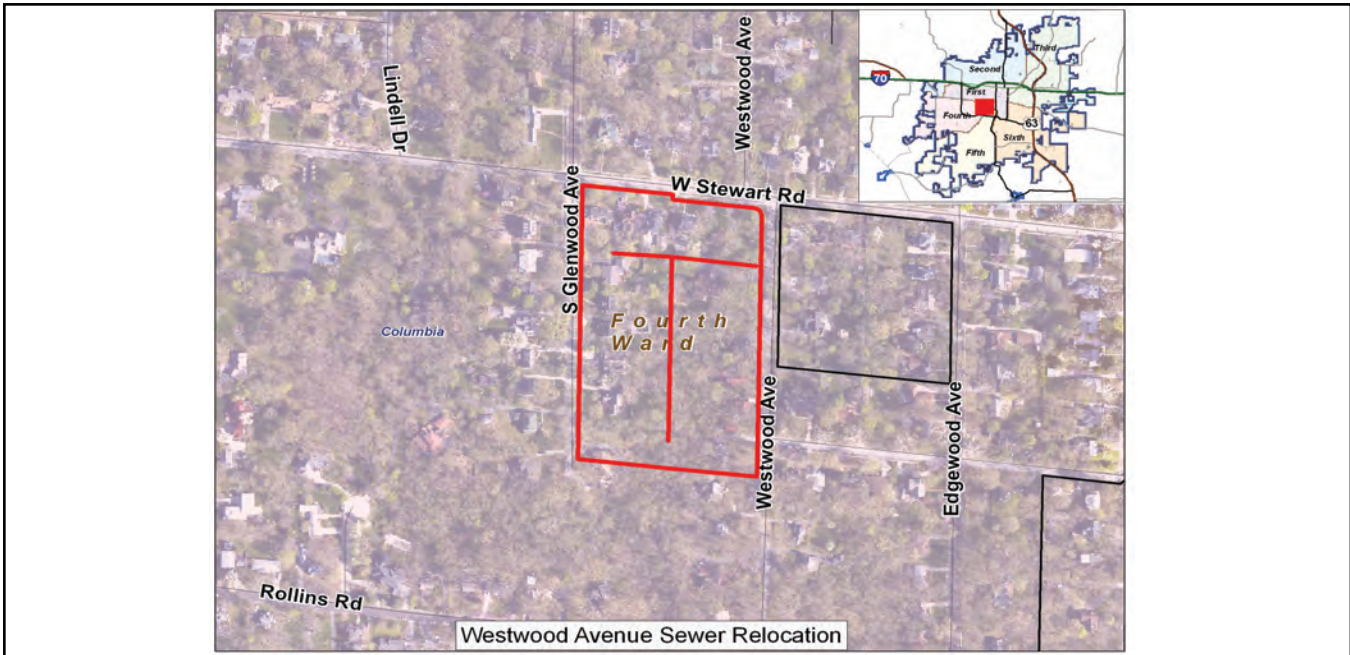


Westwood Avenue Sewer Relocation C43246 Description: This proposed project involves replacing and relocating approximately 600 linear feet of public sewer between Westwood Avenue and Glenwood Avenue. The existing public sewer is currently located under two houses and is in poor structural condition.	Ward	Begin Design	Begin Construction
	4	2013	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$195,000
	Total City Project Cost:		\$195,000
	Est. Project Balance: 10/01/2013		\$194,710

Current Status:
10/17/13: Future project

Factors Effecting Timing/Completion of Project:
Weather, easements and funding

Eligible Funding Sources: Enterprise Revenue Master Plan: 2004 Master Plan	FY	Eligible Funding Sources	Amount
	2014	Ent Rev	\$170,000
			\$170,000



Calvert Drive Sewer Relocation

Description:
Relocate a sanitary sewer that goes under a building. Coordinate with storm water project (Vandiver/Sylvan)

Ward	Begin Design	Begin Construction
3	2015	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$220,000
Total Appropriated:		\$0
Total City Project Cost:		\$220,000
Est. Project Balance: 10/01/2013		\$0

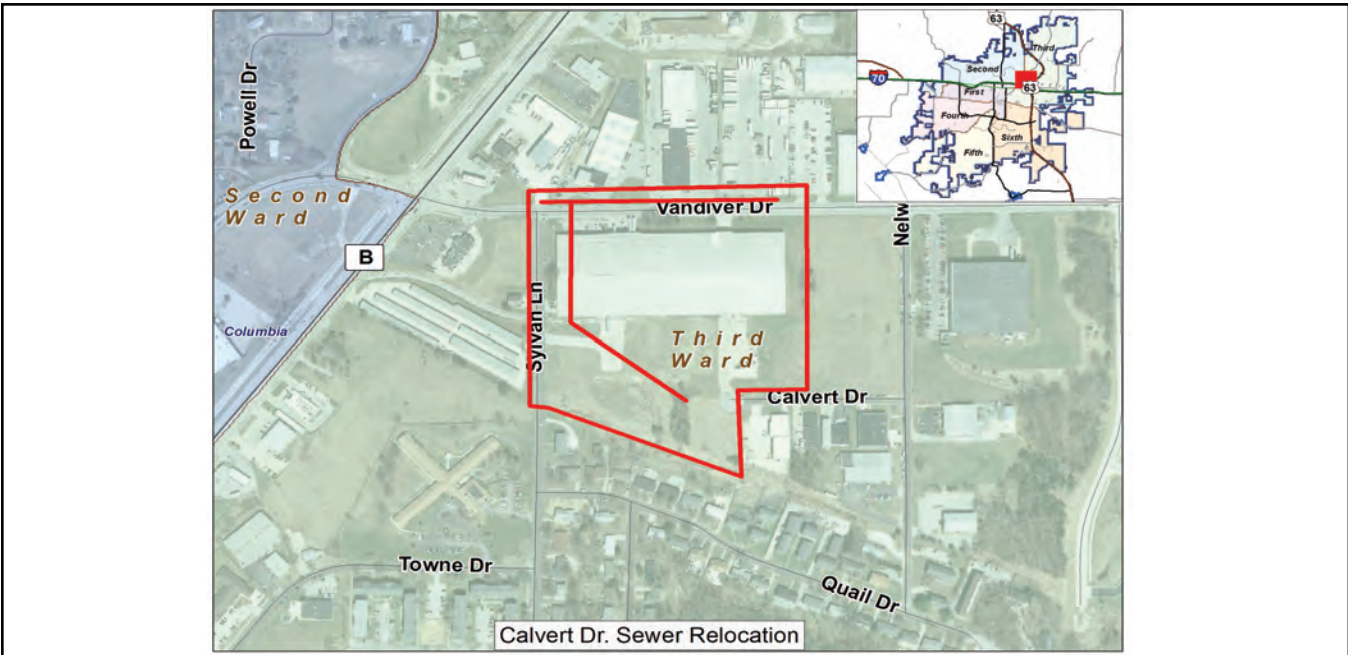
Current Status:
10/17/13: Conceptual

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

Eligible Funding Sources:
Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2015	Future FY 2014 Ballot	\$20,000
2016	Future FY 2014 Ballot	\$200,000
		<hr/>
		\$220,000



PCCE #14 - Cliff Drive C43239

Description:
 Replace failing private common collector sewer

Ward	Begin Design	Begin Construction
6	2013	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$290,000
Total Appropriated:		\$39,750
Total City Project Cost:		\$329,750
Est. Project Balance: 10/01/2013		\$25,730

Current Status:
 10/11/13-Held initial IP Meeting on 10/2/13

Factors Effecting Timing/Completion of Project:
 Funding and weather

Eligible Funding Sources:
 2008 Ballot & Future Ballot

Master Plan:
 Sewer Mater Plan

FY	Eligible Funding Sources	Amount
2016	Future FY 2014 Ballot	\$290,000
		\$290,000



PCCE #18 - Spring Valley Road C43241

Description:
 Replace failing private common collector sewer

Ward	Begin Design	Begin Construction
4	2013	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$40,000
Total Appropriated:		\$109,000
Total City Project Cost:		\$149,000
Est. Project Balance: 10/01/2013		\$109,000

Current Status:
 10/17/13: Preliminary design

Factors Effecting Timing/Completion of Project:
 Funding and weather

Eligible Funding Sources:
 Future Ballot

Master Plan:
 Sewer Master Plan

FY	Eligible Funding Sources	Amount
2018	Future FY 2014 Ballot	\$40,000
		<u>\$40,000</u>



Upper Merideth Branch Stream Bank Stabiliz. C43245

Description:
 This proposed project involves stabilizing approximately 3,000 linear feet of the Merideth Branch stream in order to protect the existing sanitary sewer.

Ward	Begin Design	Begin Construction
4	2013	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$450,000
Total Appropriated:		\$50,000
Total City Project Cost:		\$500,000
Est. Project Balance: 10/01/2013		\$50,000

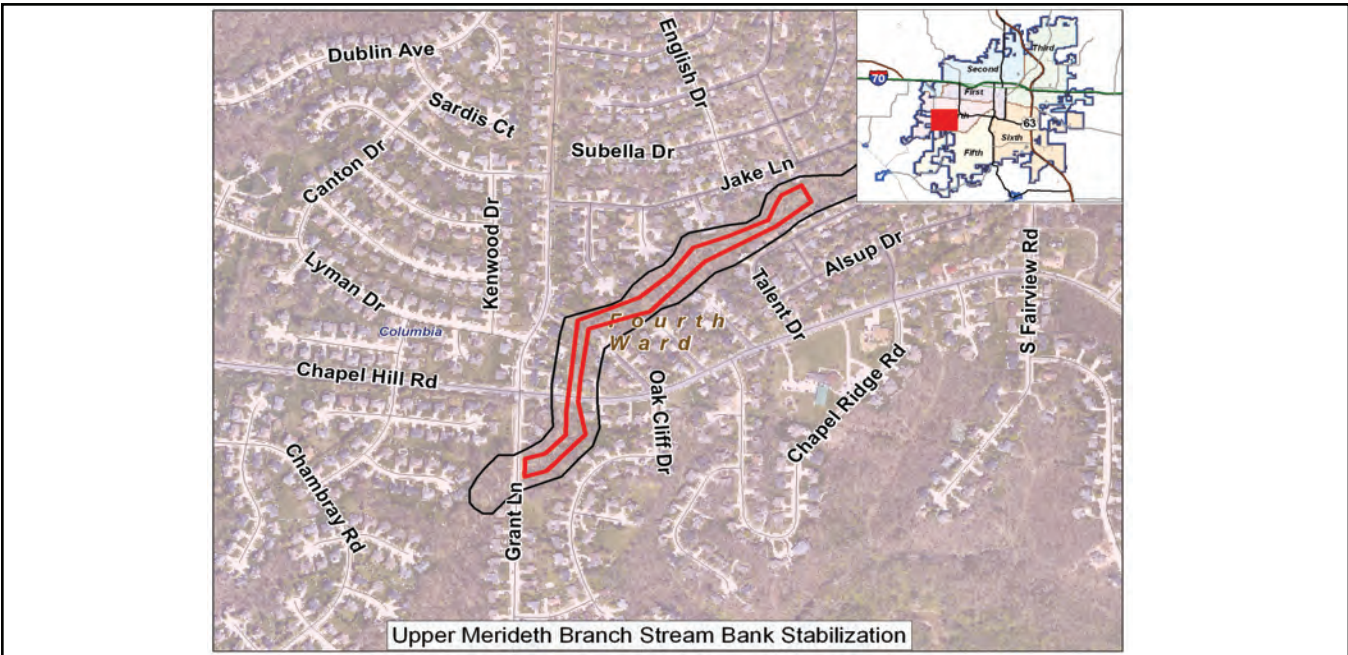
Current Status:
 10/17/13: Ready to begin preliminary design

Factors Effecting Timing/Completion of Project:
 Easements, Funding and Weather

Eligible Funding Sources:
 Future Ballot

Master Plan:
 2004 Master Plan

FY	Eligible Funding Sources	Amount
2018	Future FY 2014 Ballot	\$450,000
		\$450,000



Woodrail Sewer Replacement Project

Description:

Replace 900 linear feet of public sewer which is a combination of cast iron and plastic pipe on top of the ground as part of the Woodrail subdivision development. This sewer line frequently freezes and breaks during cold weather. Project would bury the sewer main and associated lateral connections to a sufficient depth.

Ward	Begin Design	Begin Construction
5	2014	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$260,000
Total Appropriated:		\$21,049
Total City Project Cost:		\$281,049
Est. Project Balance: 10/01/2013		\$21,049

Current Status:

10/17/13: Future project

Factors Effecting Timing/Completion of Project:

Easements, Funding and Weather

Eligible Funding Sources:

Future Ballot

FY	Eligible Funding Sources	Amount
2016	Future FY 2014 Ballot	\$260,000
		\$260,000

Master Plan:

2004 Sewer Master Plan



WWTP - Digester Complex Improvements

Description:
 Project involves replacing the primary digester cover, installing a digester mixing and pumping system and installing a fats, oils and grease receiving station for the digestors.

Ward	Begin Design	Begin Construction
4	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$4,100,000
Total Appropriated:		\$0
Total City Project Cost:		\$4,100,000
Est. Project Balance: 10/01/2013		\$0

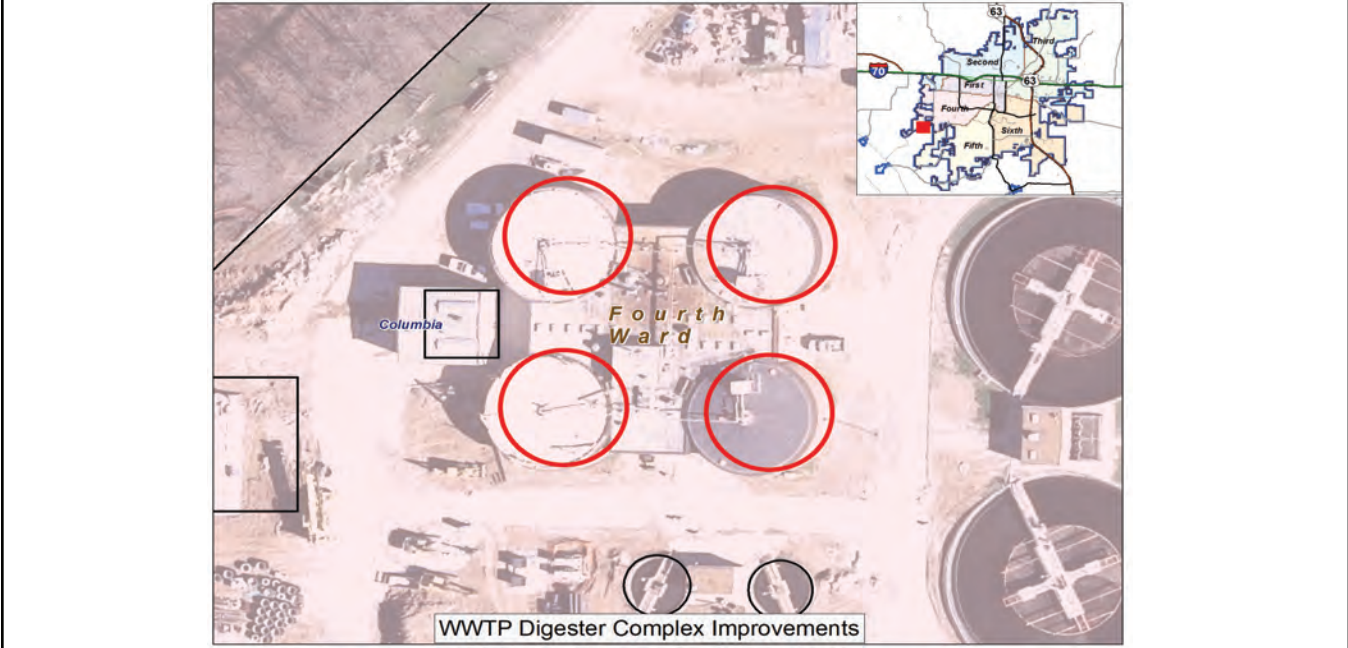
Current Status:
 10/17/13: Future project

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources:
 Future Ballot Issue

Master Plan:
 Sewer Master Plan

FY	Eligible Funding Sources	Amount
2017	Future FY 2014 Ballot	\$4,100,000
		\$4,100,000

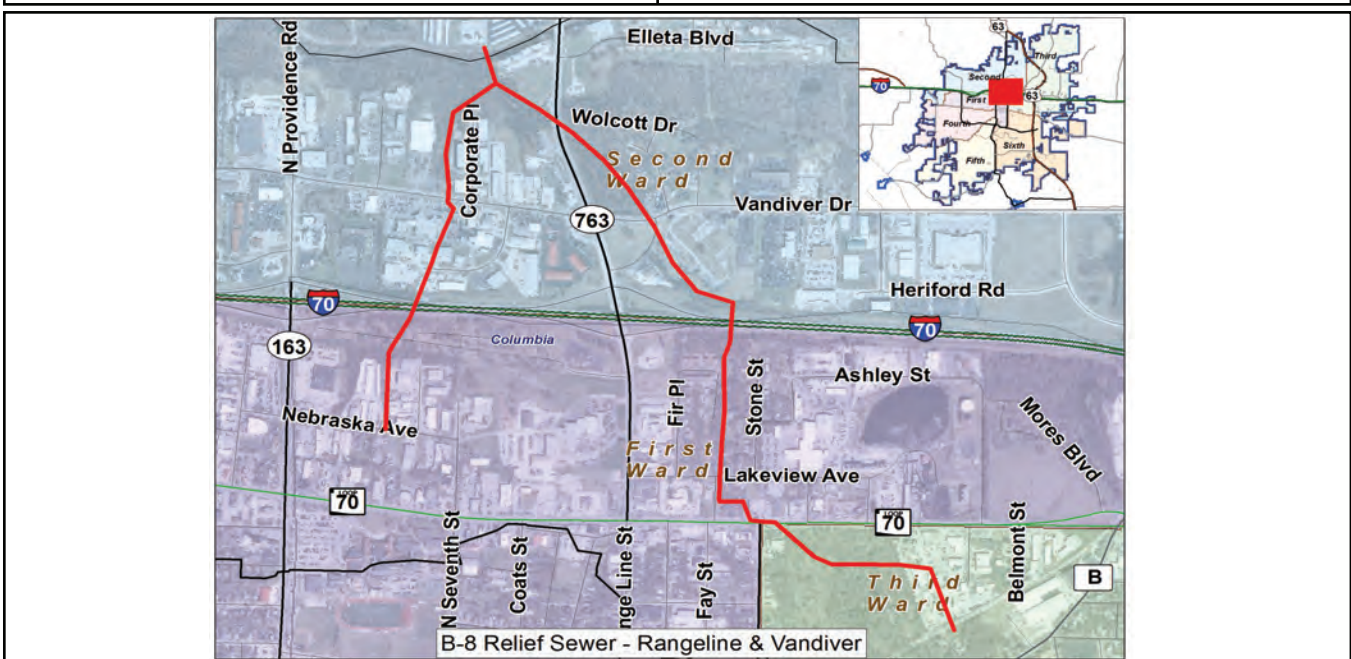


B-8 Relief Sewer - Rangeline & Vandiver Description: Construct 10,000 feet of gravity relief sewer, intersection of Rangeline and Vandiver.	Ward	Begin Design	Begin Construction
	1, 2 & 3	2020	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,600,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,600,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: Future project

Factors Effecting Timing/Completion of Project:
funding, easements

Eligible Funding Sources: Future ballot	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$200,000
	2021	Future Ballot	\$1,400,000
			\$1,600,000
Master Plan: Sewer master plan			

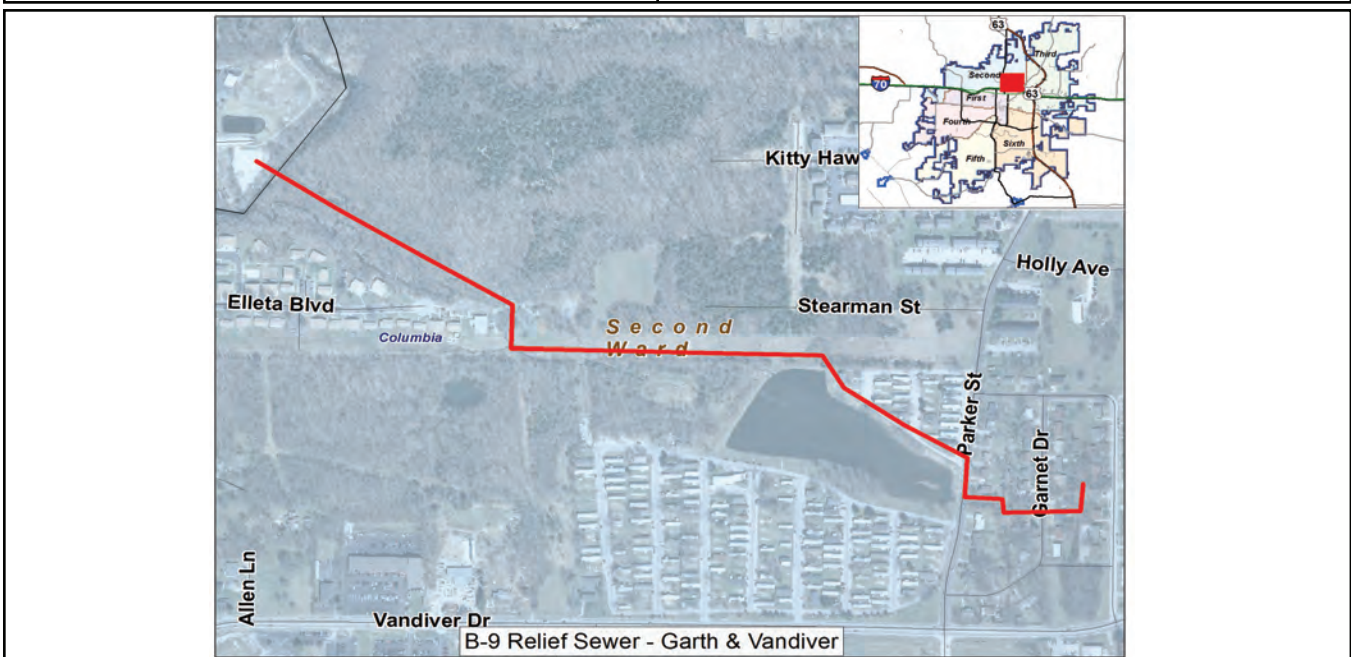


B-9 Relief Sewer - Garth & Vandiver	Ward	Begin Design	Begin Construction
	2	2020	2021
	Description:		Eligible for Percent for Arts?
	Construct 4,000 feet of relief sewer, intersection of Garth and Vandiver		No
	Current Funding Request:		\$600,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$600,000
Est. Project Balance: 10/01/2013		\$0	

Current Status:
10/17/13: Future project

Factors Effecting Timing/Completion of Project:
funding, easements

Eligible Funding Sources: Future ballot	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$60,000
Master Plan: Sewer master plan	2021	Future Ballot	\$540,000
			\$600,000

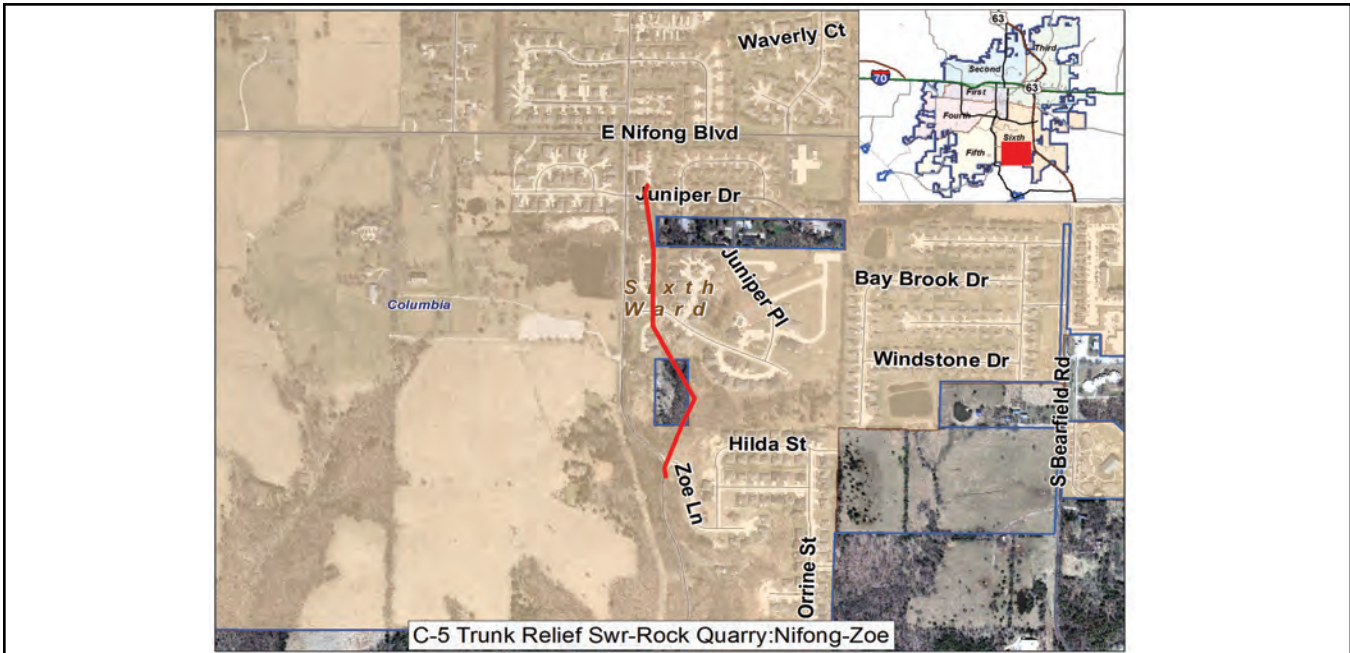


C-5 Trunk Relief Swr-Rock Quarry:Nifong-Zoe Description: Construct 2,000 feet of gravity relief sewer, Rock Quarry Road from Nifong Blvd to Zoe Lane.	Ward	Begin Design	Begin Construction
	6	2020	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$250,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$250,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: Future project

Factors Effecting Timing/Completion of Project:
funding, easements

Eligible Funding Sources: Future ballot issue Master Plan: Sewer master plan	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$25,000
	2021	Future Ballot	\$225,000
			\$250,000

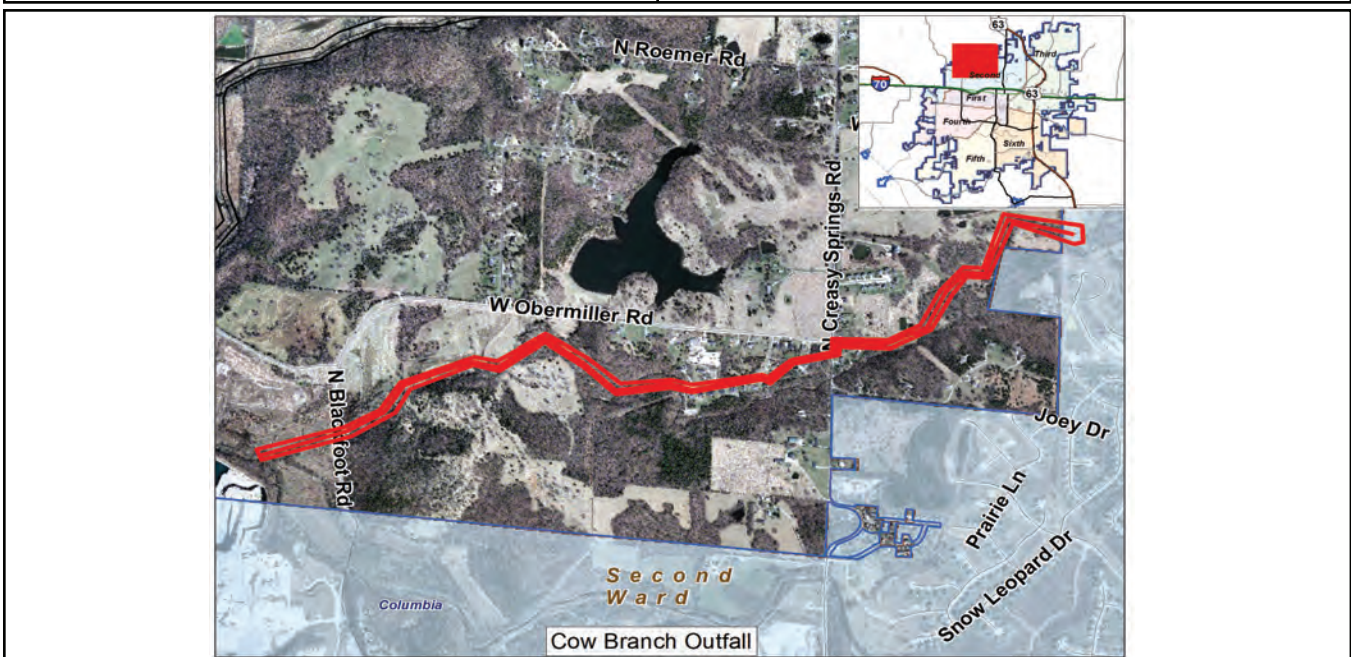


<p>Cow Branch Outfall</p> <p>Description: Construct gravity sewer up the lower portion of the Cow Branch Watershed and Remove existing Cow Branch Pump Station</p>	Ward	Begin Design	Begin Construction
	Outside City	2021	2023
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$2,850,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$2,850,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: Future project.

Factors Effecting Timing/Completion of Project:
Funding and city growth

<p>Eligible Funding Sources: Ballot Issue (future)</p> <p>Master Plan: Sewer Master Plan</p>	FY	Eligible Funding Sources	Amount
	2023	Future Ballot	\$2,850,000
			\$2,850,000

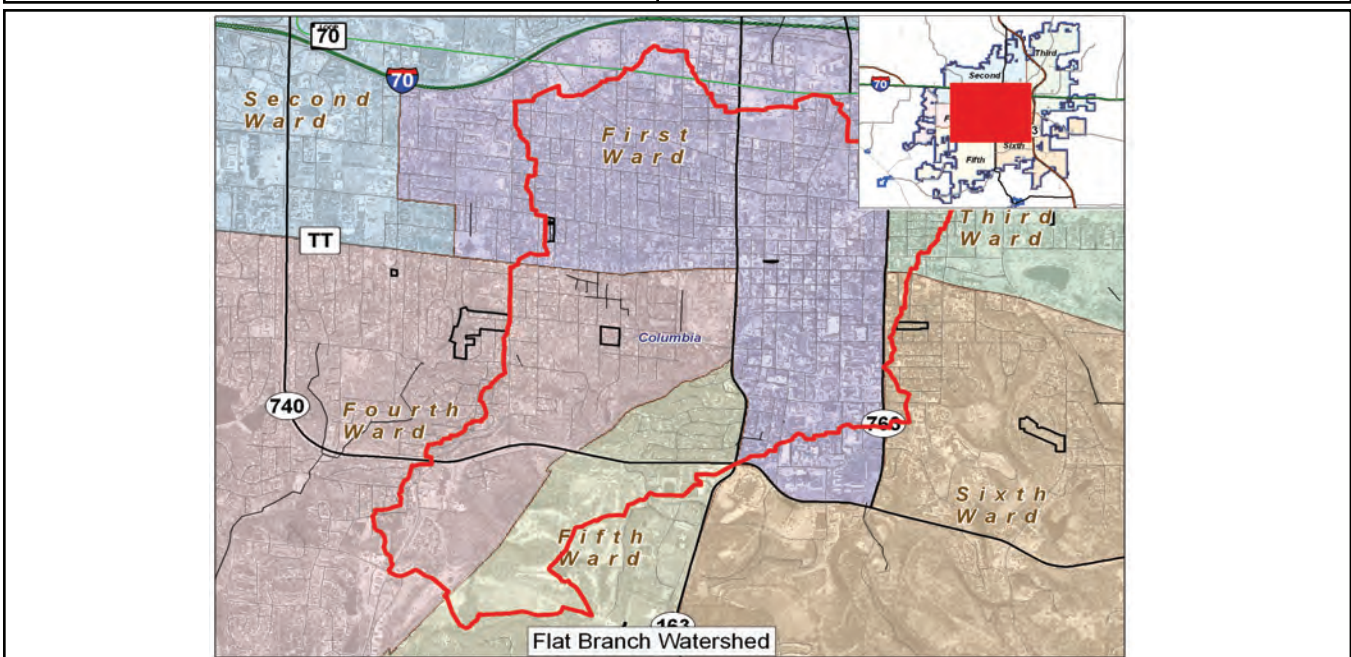


Flat Branch Watershed Relief Sewers Description: Construct 40,000 feet of gravity relief sewer, various locations within the Flat Branch Watershed	Ward	Begin Design	Begin Construction
	1, 3, 4, 5 & 6	2020	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$6,750,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$6,750,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: Future project

Factors Effecting Timing/Completion of Project:
funding, easements

Eligible Funding Sources: Future ballot Master Plan: Sewer master plan	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$1,012,500
	2021	Future Ballot	\$5,737,500
			\$6,750,000

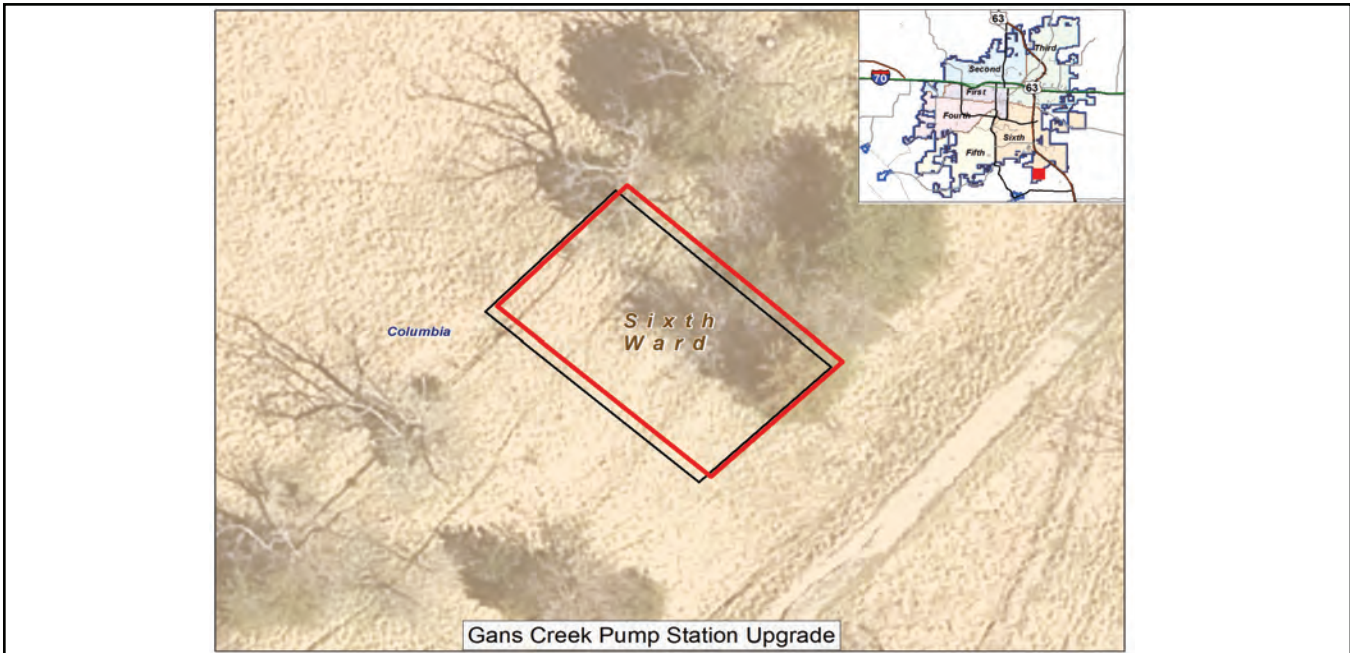


Gans Creek Pump Station Upgrade	Ward	Begin Design	Begin Construction
	6	2020	2021
	Description:		Eligible for Percent for Arts?
	Future project to increase pumping capacity of Gans Creek Pump Station		No
	Current Funding Request:		\$2,200,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$2,200,000
Est. Project Balance: 10/01/2013		\$0	

Current Status:
10/17/13: Future project

Factors Effecting Timing/Completion of Project:
Easements, Funding

Eligible Funding Sources: Future Ballot	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$200,000
Master Plan: Sewer Master Plan	2021	Future Ballot	\$2,000,000
			\$2,200,000

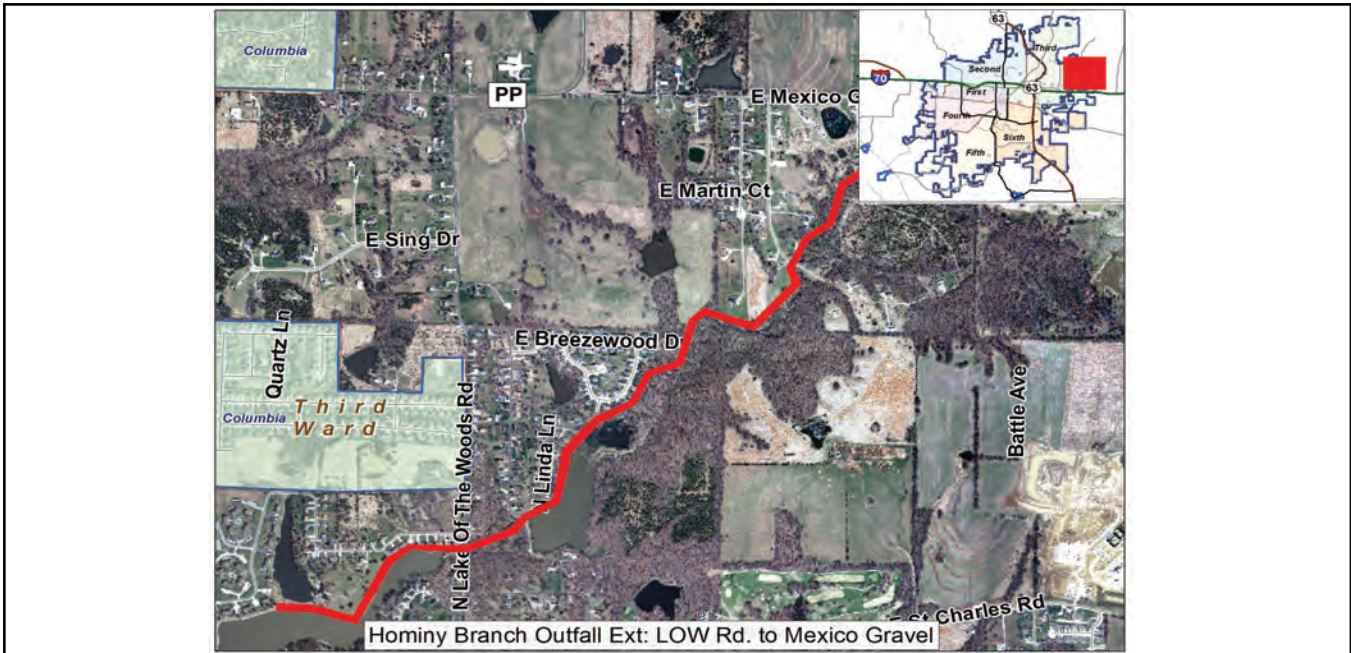


Hominy Branch Outfall Ext:LOW Rd-Mxco Grvl Description: Lake of the Woods Road to Mexico Gravel Road, extend sewer from along Hominy Branch	Ward	Begin Design	Begin Construction
	Outside City	2021	2023
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$2,100,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$2,100,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: Future project

Factors Effecting Timing/Completion of Project:
City growth and funding, development

Eligible Funding Sources: Ballot Issue (future)	FY	Eligible Funding Sources	Amount
	2023	Future Ballot	\$2,100,000
			\$2,100,000
Master Plan:			

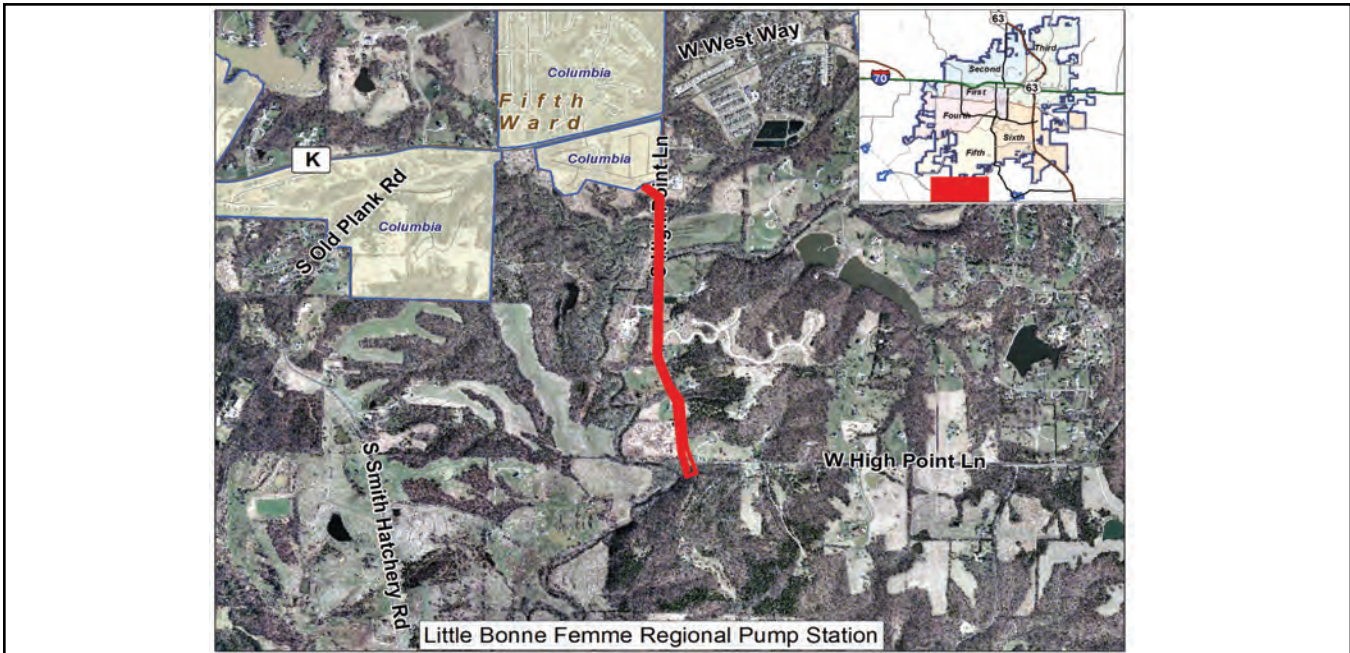


<p>Little Bonne Femme Regional Pump Station</p> <p>Description: Construct regional pump station for LBF watershed along High Point Lane</p>	<p>Ward</p> <p>Not in City</p>	<p>Begin Design</p> <p>2021</p>	<p>Begin Construction</p> <p>2023</p>
	<p>Eligible for Percent for Arts?</p> <p>No</p>		
	<p>Current Funding Request:</p> <p>\$7,750,000</p>		
	<p>Total Appropriated:</p> <p>\$0</p>		
	<p>Total City Project Cost:</p> <p>\$7,750,000</p>		
	<p>Est. Project Balance: 10/01/2013</p> <p>\$0</p>		

Current Status:
10/17/13: Future project

Factors Effecting Timing/Completion of Project:
City growth and funding, development

<p>Eligible Funding Sources: Ballot Issue (future)</p>	<p>FY</p> <p>2023</p>	<p>Eligible Funding Sources</p> <p>Future Ballot</p>	<p>Amount</p> <p>\$7,750,000</p>
			<p>\$7,750,000</p>
<p>Master Plan:</p>			



<p>Lower Bear Crk Outfall Relief:Creasy-Rangeline</p> <p>Description: Construct 7,300 linear feet of gravity relief sewer, along Bear Creek from Creasy Springs Road to Rangeline</p>	Ward	Begin Design	Begin Construction
	2	2020	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$2,000,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$2,000,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: Future project

Factors Effecting Timing/Completion of Project:
Funding, easements

<p>Eligible Funding Sources: Future ballot issue</p> <p>Master Plan: Sewer master plan</p>	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$2,000,000
			\$2,000,000

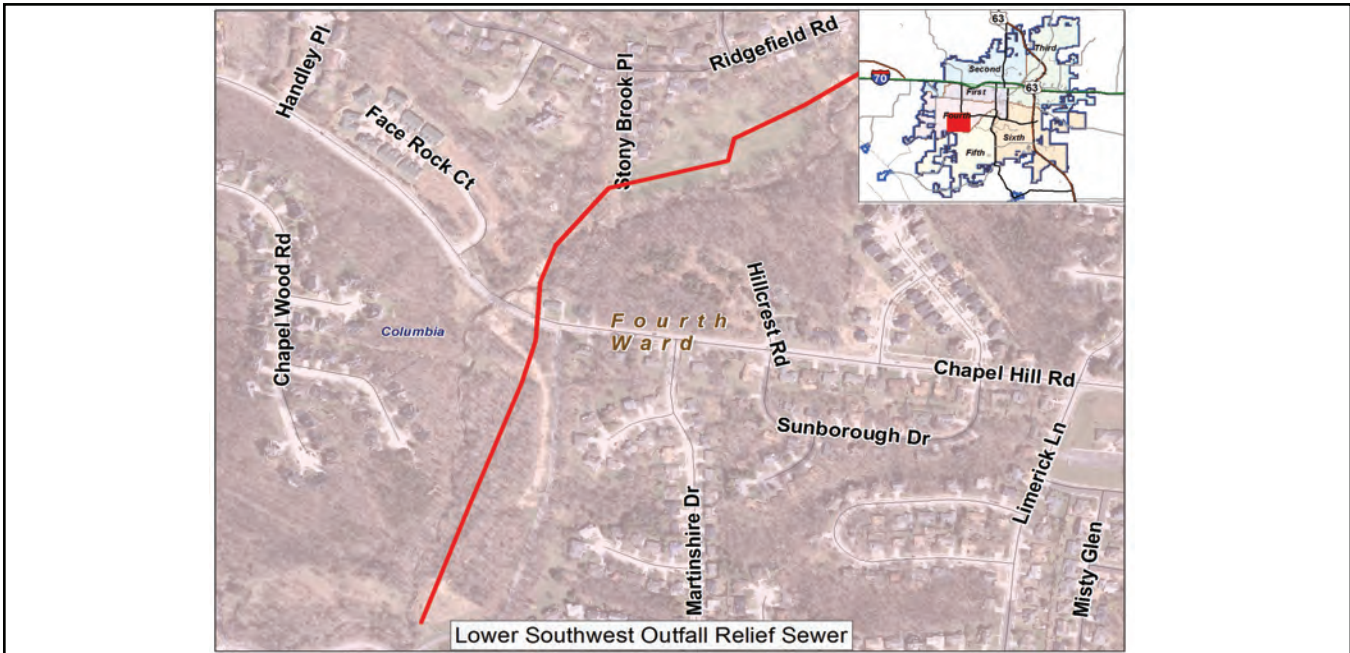


<p>Lower Southwest Outfall Relief Sewer</p> <p>Description: Construct 4,000 feet of gravity relief sewer, along County House Branch from Chapel Hill to Ridgemont</p>	<table border="1"> <thead> <tr> <th>Ward</th> <th>Begin Design</th> <th>Begin Construction</th> </tr> </thead> <tbody> <tr> <td>4</td> <td>2020</td> <td>2021</td> </tr> </tbody> </table>	Ward	Begin Design	Begin Construction	4	2020	2021
	Ward	Begin Design	Begin Construction				
	4	2020	2021				
	<p>Eligible for Percent for Arts? No</p>						
	<p>Current Funding Request: \$700,000</p>						
	<p>Total Appropriated: \$0</p>						
	<p>Total City Project Cost: \$700,000</p>						
<p>Est. Project Balance: 10/01/2013 \$0</p>							

Current Status:
10/17/13: Future project

Factors Effecting Timing/Completion of Project:
funding, easements

<p>Eligible Funding Sources: Future ballot issue</p> <p>Master Plan: Sewer master plan</p>	<table border="1"> <thead> <tr> <th>FY</th> <th>Eligible Funding Sources</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>2020</td> <td>Future Ballot</td> <td>\$60,000</td> </tr> <tr> <td>2021</td> <td>Future Ballot</td> <td>\$640,000</td> </tr> <tr> <td colspan="2"></td> <td><hr/></td> </tr> <tr> <td colspan="2"></td> <td>\$700,000</td> </tr> </tbody> </table>	FY	Eligible Funding Sources	Amount	2020	Future Ballot	\$60,000	2021	Future Ballot	\$640,000			<hr/>			\$700,000
	FY	Eligible Funding Sources	Amount													
2020	Future Ballot	\$60,000														
2021	Future Ballot	\$640,000														
		<hr/>														
		\$700,000														



M-2 Interceptor Relief -Merideth Branch Crk	Ward	Begin Design	Begin Construction
	4	2020	2021
	Description:		Eligible for Percent for Arts?
	Construct 3,000 feet of gravity relief sewer, along Merideth Branch Creek from Chapel Hill to Gillespie Bridge Rd.		No
			Current Funding Request:
			\$390,000
			Total Appropriated:
		\$0	
		Total City Project Cost:	
		\$390,000	
		Est. Project Balance: 10/01/2013	
		\$0	

Current Status:
10/17/13: Future project

Factors Effecting Timing/Completion of Project:
funding, easements

Eligible Funding Sources: Future ballot	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$40,000
	2021	Future Ballot	\$350,000
			\$390,000
Master Plan: Sewer master plan			



<p>North Grindstone Outfall Ext. Phase III C43214</p> <p>Description: Interstate 70 to St. Charles Road, extend current sewer to serve upper reaches of the N. Grindstone watershed</p>	Ward	Begin Design	Begin Construction
	Outside city	2009	2019
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,140,000
	Total Appropriated:		\$160,000
	Total City Project Cost:		\$1,300,000
	Est. Project Balance: 10/01/2013		\$35,093

Current Status:
10/17/13: Project on hold.

Factors Effecting Timing/Completion of Project:
City growth & funding, development

<p>Eligible Funding Sources: Future Ballot</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2019	Future FY 2014 Ballot	\$1,140,000 \$1,140,000

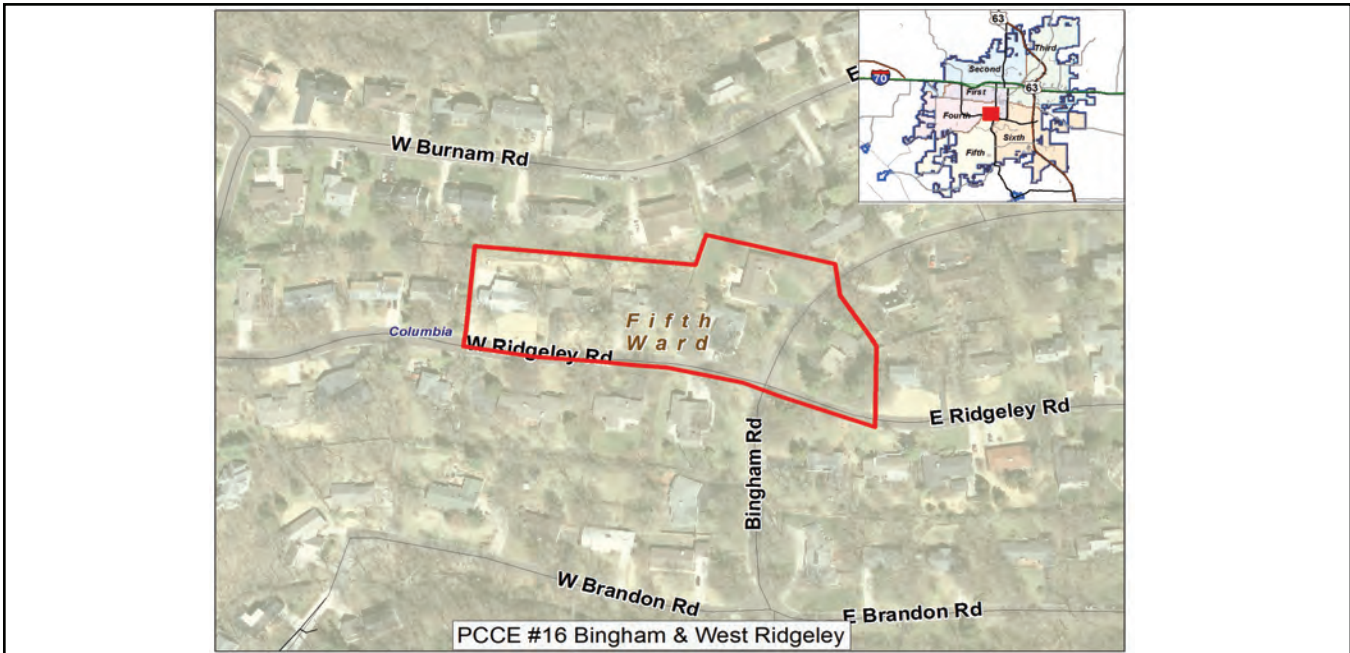


PCCE #16 - Bingham Rd & West Ridgeley Rd C43240 Description: Replace failing private common collector sewer	Ward	Begin Design	Begin Construction
	5	2013	2019
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$130,000
	Total Appropriated:		\$21,750
	Total City Project Cost:		\$151,750
	Est. Project Balance: 10/01/2013		\$15,957

Current Status:
 10/17/13: Preliminary design

Factors Effecting Timing/Completion of Project:
 Funding and weather

Eligible Funding Sources: Future Ballot Master Plan: Sewer Master Plan	FY	Eligible Funding Sources	Amount
	2019	Future FY 2014 Ballot	\$130,000
			\$130,000



PCCE #20 - Ridgemont

Description:
 Replace failing private common collector sewer

Ward	Begin Design	Begin Construction
4	2020	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$240,000
Total Appropriated:		\$0
Total City Project Cost:		\$240,000
Est. Project Balance: 10/01/2013		\$0

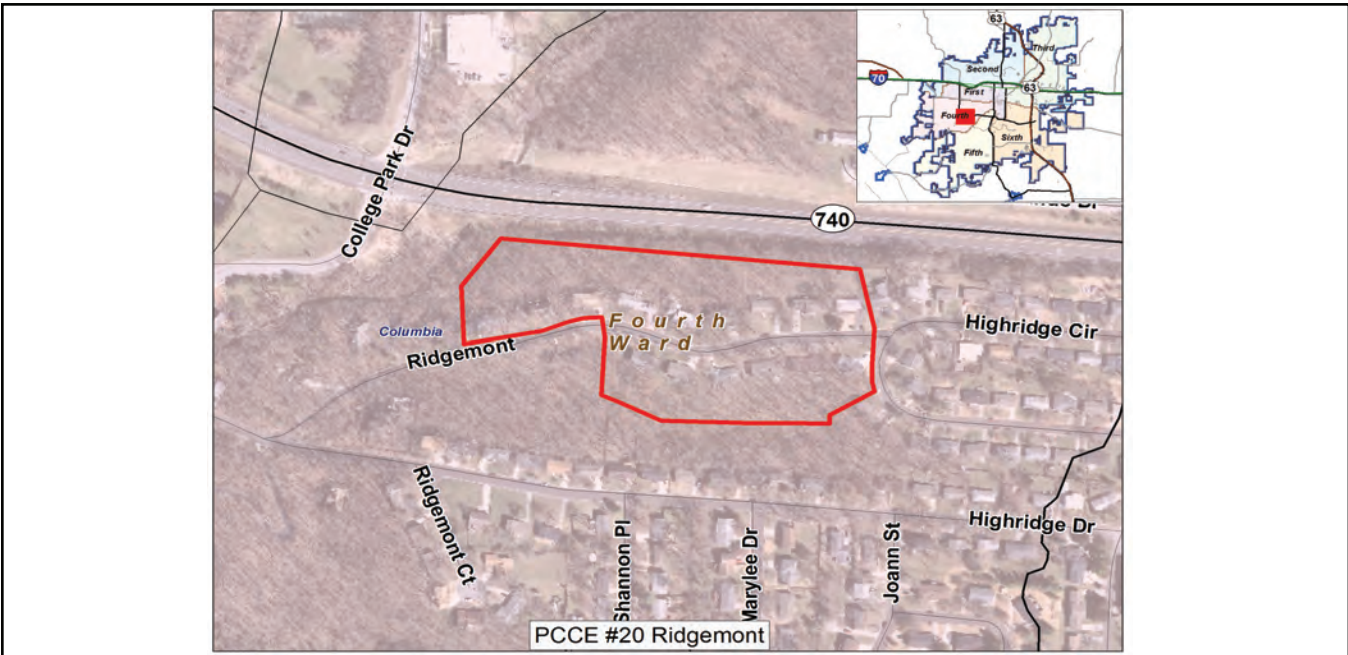
Current Status:
 10/17/13: Future Project. Needs funding.

Factors Effecting Timing/Completion of Project:
 Funding and weather

Eligible Funding Sources:
 Future Ballot

Master Plan:
 Sewer Master Plan

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$24,000
2021	Future Ballot	\$216,000
		<u>\$240,000</u>



PCCE #22 - Shannon Place

Description:
Eliminate private common collector on Shannon Place.

Ward	Begin Design	Begin Construction
4	2020	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$76,400
Total Appropriated:		\$0
Total City Project Cost:		\$76,400
Est. Project Balance: 10/01/2013		\$0

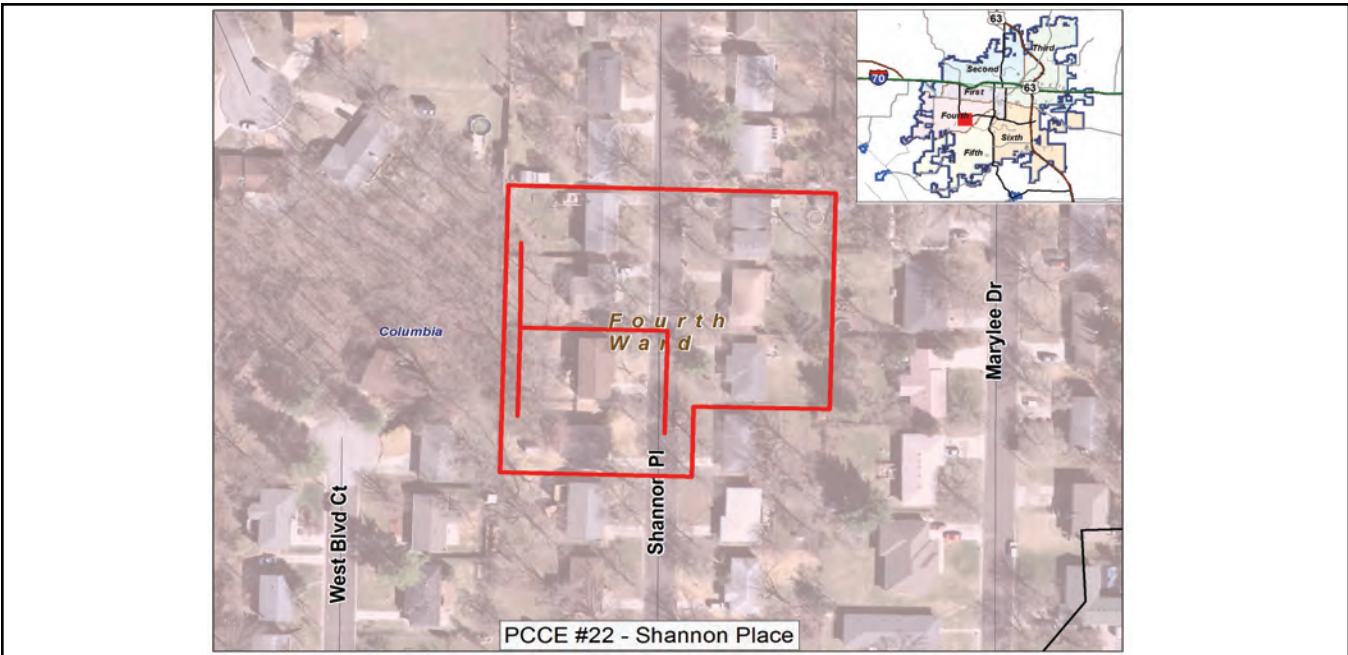
Current Status:
10/17/13 - Conceptual, Petition on file.

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

Eligible Funding Sources:
Future sewer ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$15,000
2021	Future Ballot	\$61,400
		<hr/>
		\$76,400



PCCE #24 - St. James & St. Joseph

Description:
Eliminate private common collector on St. James and St. Joseph street.

Ward	Begin Design	Begin Construction
1	2020	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$134,100
Total Appropriated:		\$0
Total City Project Cost:		\$134,100
Est. Project Balance: 10/01/2013		\$0

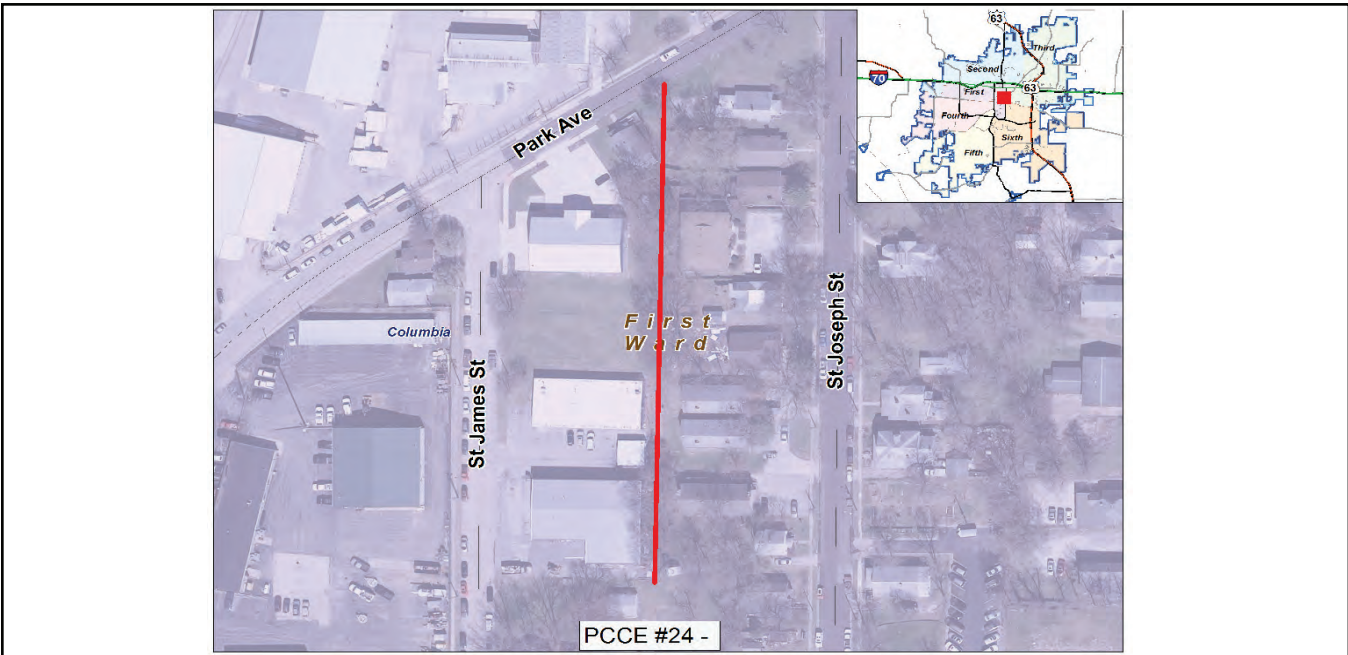
Current Status:
10/17/13 - Conceptual, petition on file

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

Eligible Funding Sources:
Future Sewer Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$15,000
2021	Future Ballot	\$119,100
		<u>\$134,100</u>



PCCE #25 - Glenwood & Redbud

Description:
Eliminate private common collector on S Glenwood Avenue and Redbud Lane.

Ward	Begin Design	Begin Construction
4	2021	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$560,000
Total Appropriated:		\$0
Total City Project Cost:		\$560,000
Est. Project Balance: 10/01/2013		\$0

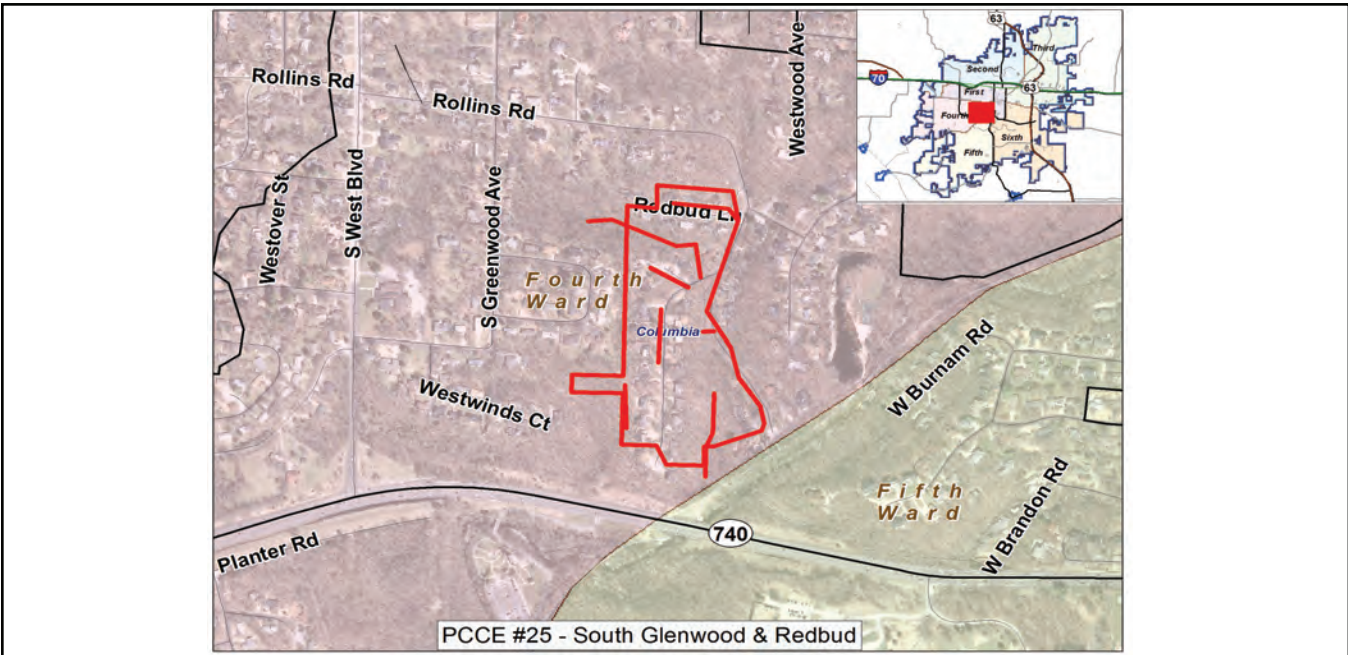
Current Status:
10/17/13: Conceptual, petition on file

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

Eligible Funding Sources:
Future Sewer ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2021	Future Ballot	\$50,000
2022	Future Ballot	\$510,000
		<hr/>
		\$560,000

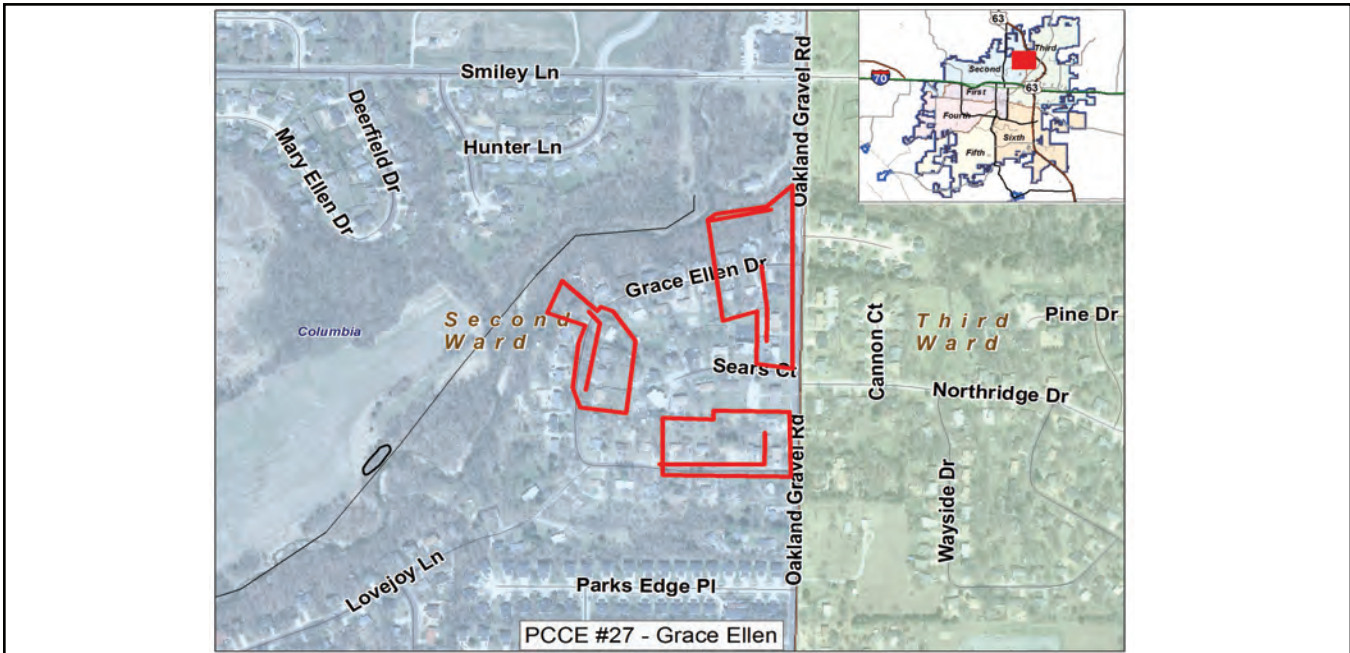


PCCE #27 - Grace Ellen Description: Eliminate private common collector on Grace Ellen Drive	Ward	Begin Design	Begin Construction
	2	2021	2022
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$108,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$108,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
 10/17/13: Conceptual, petition on file

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

Eligible Funding Sources: Future Sewer Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2021	Future Ballot	\$15,000
	2022	Future Ballot	\$93,000
			\$108,000



Prathersville Area Sewer District

Description:
Construct 1,600 linear feet of gravity sewer in the Prathersville area.

Ward	Begin Design	Begin Construction
Outside City	2020	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$325,000
Total Appropriated:		\$0
Total City Project Cost:		\$325,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: Future project

Factors Effecting Timing/Completion of Project:
Easements, funding and weather.

Eligible Funding Sources:
Enterprise Revenue

Master Plan:
2004 Sewer Master Plan

FY	Eligible Funding Sources	Amount
2020	Ent Rev	\$35,000
2021	Ent Rev	\$290,000
		<u>\$325,000</u>



Rocky Fork Outfall Sewer

Description:
O'Neal Road to US 63, construct new sewer for watershed

Ward	Begin Design	Begin Construction
Outside City	2020	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$8,700,000
Total Appropriated:		\$0
Total City Project Cost:		\$8,700,000
Est. Project Balance: 10/01/2013		\$0

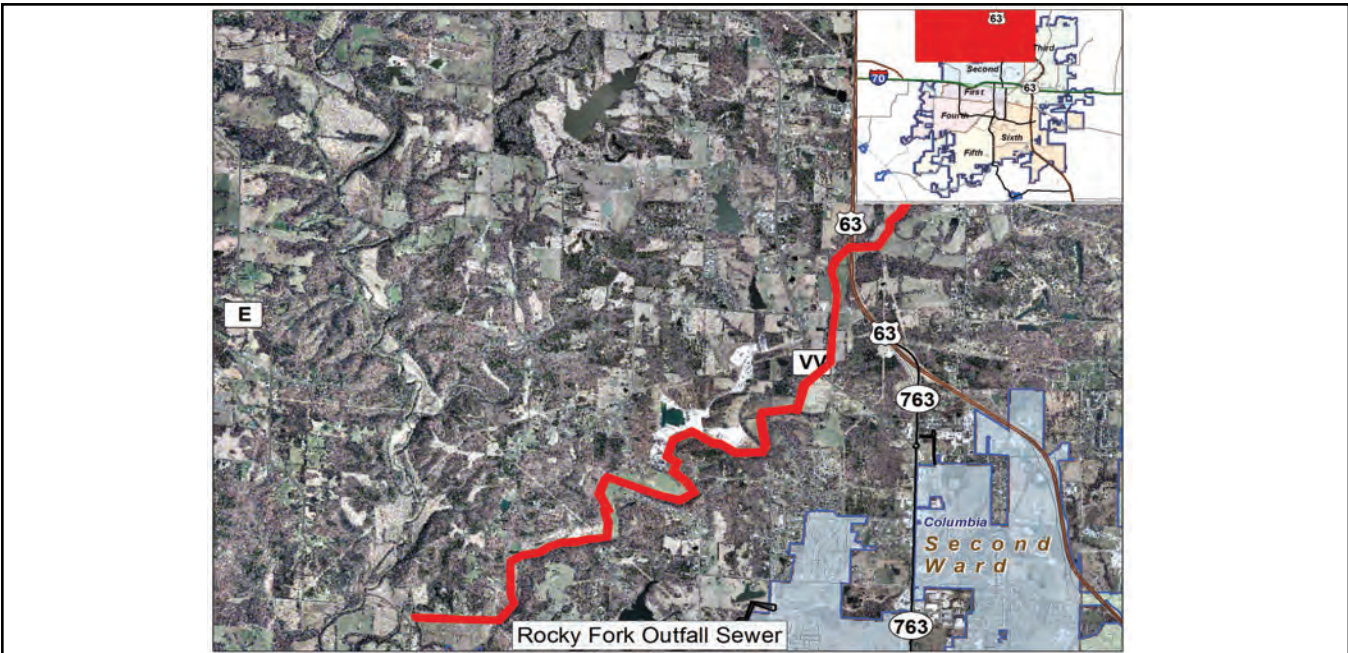
Current Status:
10/17/13: Future project

Factors Effecting Timing/Completion of Project:
City growth and funding, development

Eligible Funding Sources:
Ballot Issue (future)

Master Plan:

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$8,700,000
		\$8,700,000



Sewer District #171 - Crites Lane	Ward	Begin Design	Begin Construction
	3	2021	2022
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$73,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$73,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: - Future project

Factors Effecting Timing/Completion of Project:
Weather & additional funding if needed

Eligible Funding Sources: Future Ballot	FY	Eligible Funding Sources	Amount
	2021	Future Ballot	\$10,950
Master Plan: Yes, 2004	2022	Future Ballot	\$62,050
			\$73,000



Sewer District - Hillcreek Road	Ward	Begin Design	Begin Construction	
	5	2021	2022	
	Description: Replace failing on-site sewer		Eligible for Percent for Arts?	No
			Current Funding Request:	\$430,000
			Total Appropriated:	\$0
			Total City Project Cost:	\$430,000
			Est. Project Balance: 10/01/2013	\$0

Current Status:
10/17/13: Future Project

Factors Effecting Timing/Completion of Project:
Funding and weather

Eligible Funding Sources: Future Ballot	FY	Eligible Funding Sources	Amount
	2021	Future Ballot	\$64,500
	2022	Future Ballot	\$365,500
			\$430,000
Master Plan: Sewer Master Plan			



Sexton Road Relief Sewer

Description:
Relief sewer to replace existing 12" VCP with 18" PVC. Project will reduce I & I and eliminate basement backups.

Ward	Begin Design	Begin Construction
1	2020	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$2,200,000
Total Appropriated:		\$0
Total City Project Cost:		\$2,200,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: Future Project

Factors Effecting Timing/Completion of Project:
Funding, Easements

Eligible Funding Sources:
Future Ballot

Master Plan:
Sewer Master Plan

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$200,000
2021	Future Ballot	\$2,000,000
		<hr/>
		\$2,200,000



Southwest Trunk #2 Relief Sewer

Description:
Construct 6,000 feet of gravity relief sewer, east and north of Stadium, west of College Park, south of Rollins.

Ward	Begin Design	Begin Construction
4	2020	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$700,000
Total Appropriated:		\$0
Total City Project Cost:		\$700,000
Est. Project Balance: 10/01/2013		\$0

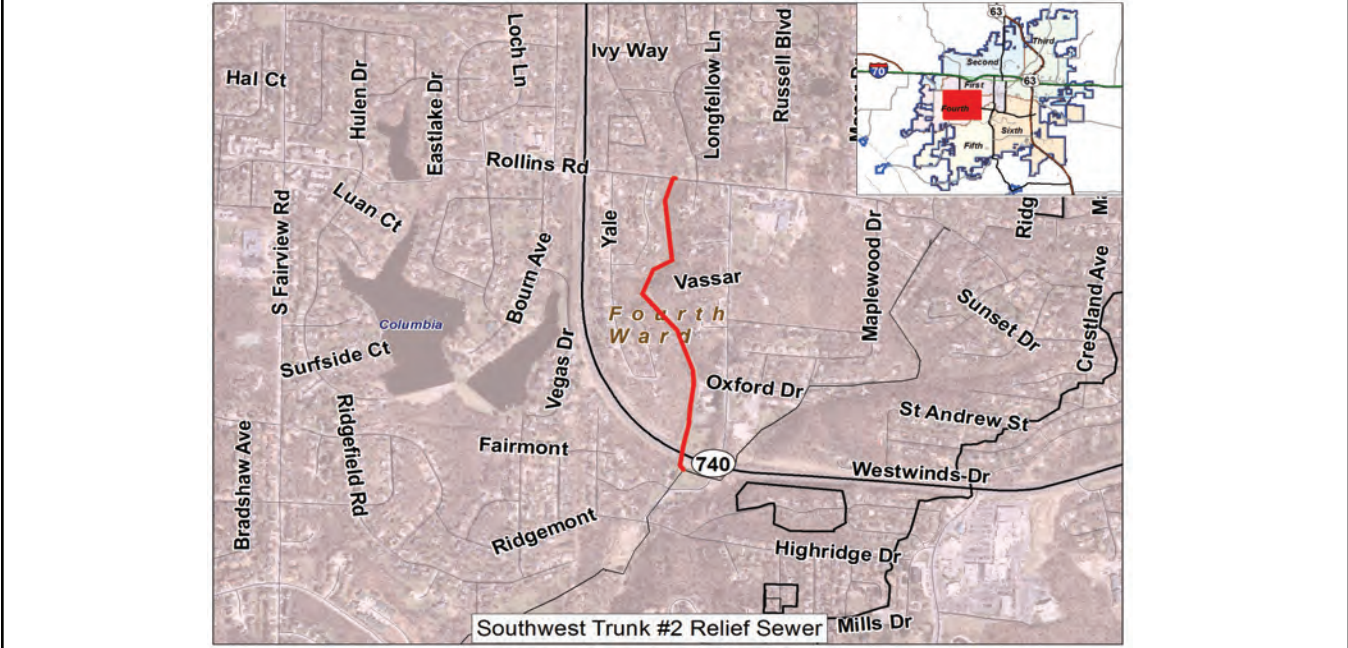
Current Status:
10/17/13: Future project

Factors Effecting Timing/Completion of Project:
funding, easements

Eligible Funding Sources:
Future ballot

Master Plan:
Sewer master plan

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$50,000
2021	Future Ballot	\$650,000
		<hr/>
		\$700,000

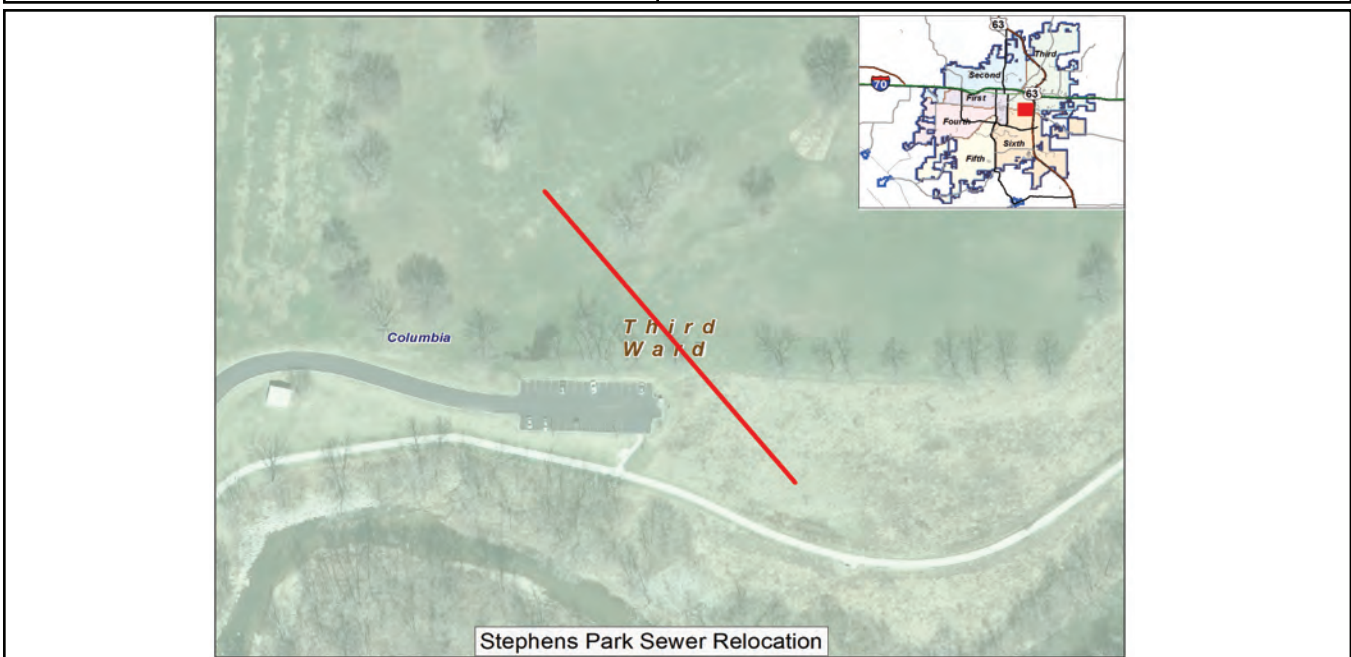


Stephens Park Sewer Relocation Description: Relocate existng sewer to eliminate aerial crossing on Hinkson Creek	Ward	Begin Design	Begin Construction
	3	2020	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$90,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$90,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: Future project

Factors Effecting Timing/Completion of Project:
funding, easements

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$90,000
			\$90,000



Upper Bear Creek Sewer Replacement

Description:
 This proposed project involves replacing 2,500 feet of 8-inch to 12-inch sewer with 15-inch to 18-inch sewer. The existing smaller sewer lines were constructed as part of a local private development along the main stem of the Bear Creek and are no longer sized large enough to serve the entire upstream areas.

Ward	Begin Design	Begin Construction
3	2020	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$520,000
Total Appropriated:		\$0
Total City Project Cost:		\$520,000
Est. Project Balance: 10/01/2013		\$0

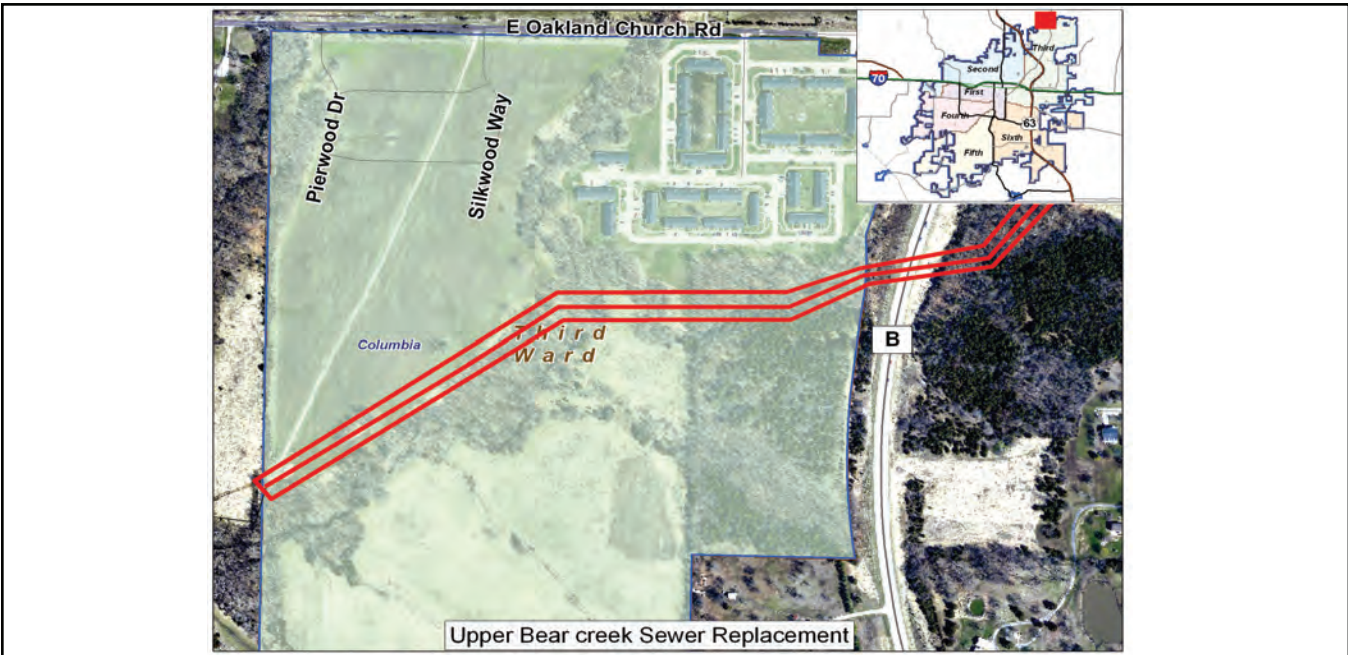
Current Status:
 10/17/13: Future project

Factors Effecting Timing/Completion of Project:
 Easements, Funding and Weather

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:
 2004 Sewer Master Plan

FY	Eligible Funding Sources	Amount
2020	Ent Rev	\$50,000
2021	Ent Rev	\$470,000
		<hr/>
		\$520,000

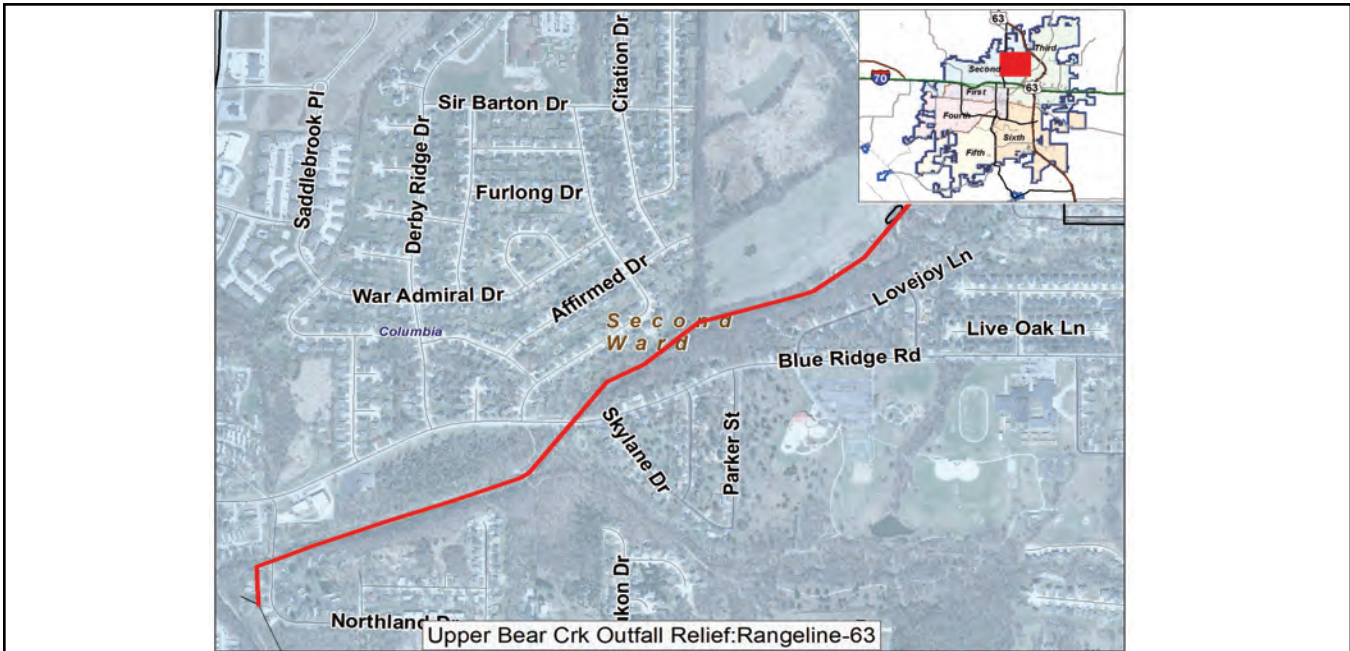


<p>Upper Bear Crk Outfall Relief:Rangeline-63</p> <p>Description: Construct 12,000 feet of gravity relief sewer, along Bear Creek from Rangeline to US 63</p>	Ward	Begin Design	Begin Construction
	2,3	2020	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$2,000,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$2,000,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: Future project

Factors Effecting Timing/Completion of Project:
Funding, easements

<p>Eligible Funding Sources: Future ballot issue</p> <p>Master Plan: Sewer master plan</p>	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$200,000
	2021	Future Ballot	\$1,800,000
			\$2,000,000



<p>Upper Southwest Outfall Relief</p> <p>Description: Construct 2,000 feet of gravity relief sewer, north of W. Broadway, east of Pershing, south of W. Worley, west of West Blvd.</p>	Ward	Begin Design	Begin Construction
	1	2020	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$275,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$275,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: Future project

Factors Effecting Timing/Completion of Project:
funding, easements

<p>Eligible Funding Sources: Future ballot issue</p> <p>Master Plan: Sewer master plan</p>	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$25,000
	2021	Future Ballot	\$250,000
			\$275,000



Woodstock MHP WWTP Interceptor

Description:
 Construct 700 linear feet of gravity sewer to intercept two existing wastewater treatment facilities that currently serve portions of Woodstock MHP park. The two existing wastewater treatment facilities discharge treated effluent to the Grindstone Creek. Grindstone Creek is currently listed on the State's impaired waters list for bacteria.

Ward	Begin Design	Begin Construction
6	2020	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$100,000
Total Appropriated:		\$0
Total City Project Cost:		\$100,000
Est. Project Balance: 10/01/2013		\$0

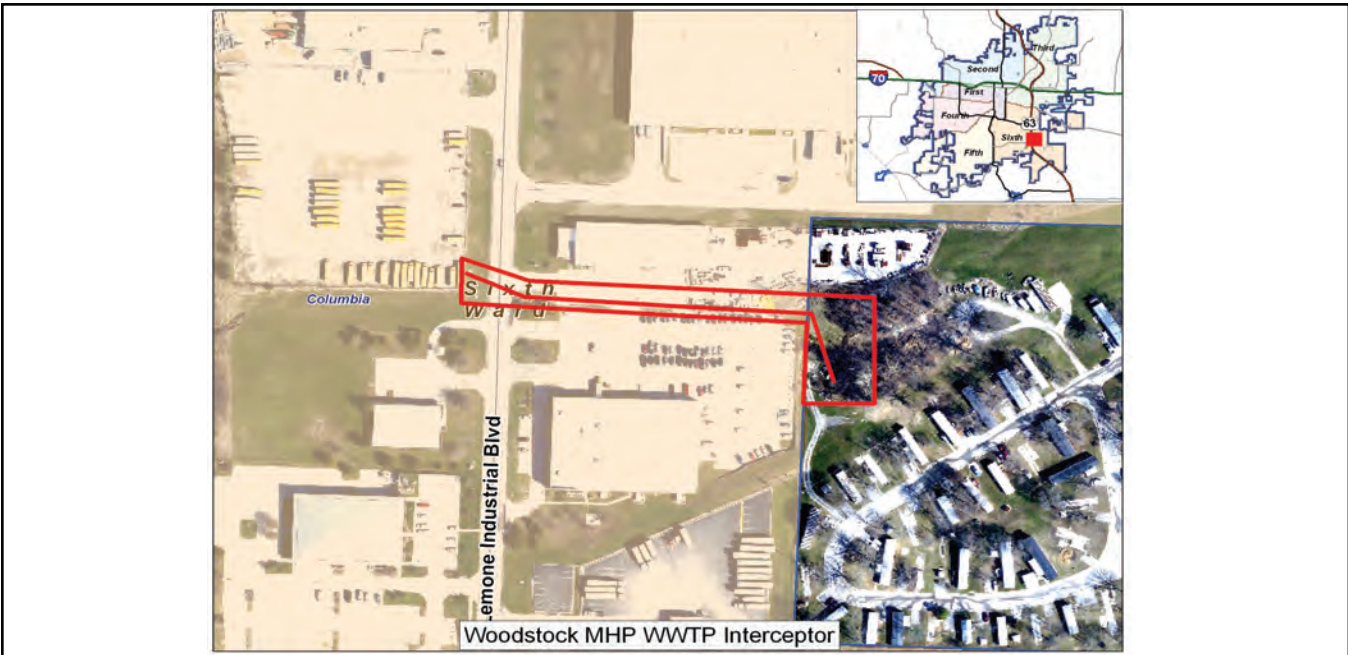
Current Status:
 10/17/13: Future project

Factors Effecting Timing/Completion of Project:
 Easements, funding and weather.

Eligible Funding Sources:
 Future Ballot

Master Plan:
 2004 Master Plan

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$10,000
2021	Future Ballot	\$90,000
		<hr/>
		\$100,000



Sewer 10+ Year Projects

Project Name	Ward
1 WWTP - Fine Screen Facility [ID: 1302]	4
1 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. These include 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 program 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

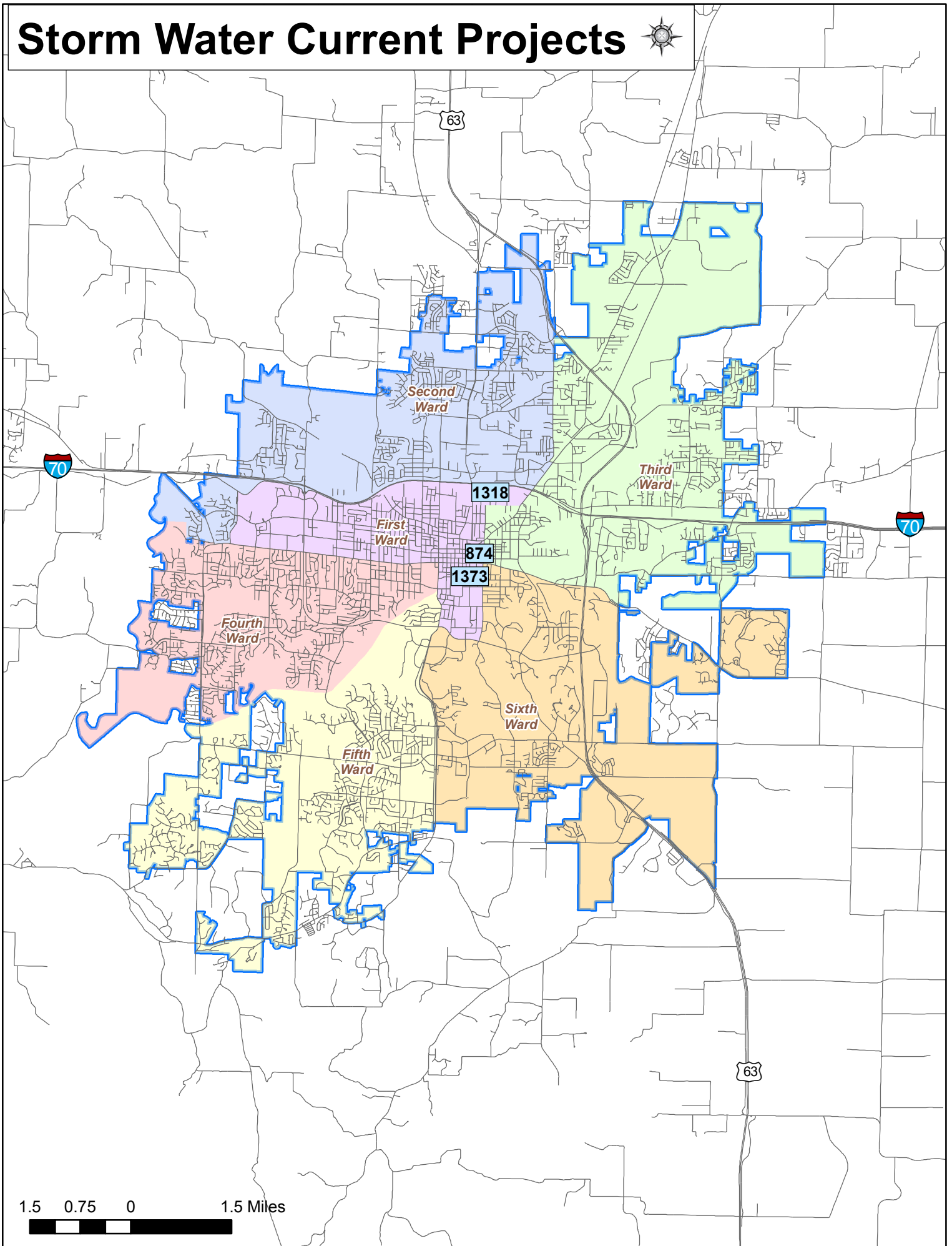
Funding for the storm water CIP program is by enterprise revenue created by voters in 1991. The City will also continue to look for grant opportunities to support this capital plan and a possible increase to the storm water charges.

The City continues to work with developers and community leaders to ensure proper stormwater controls are being addressed.

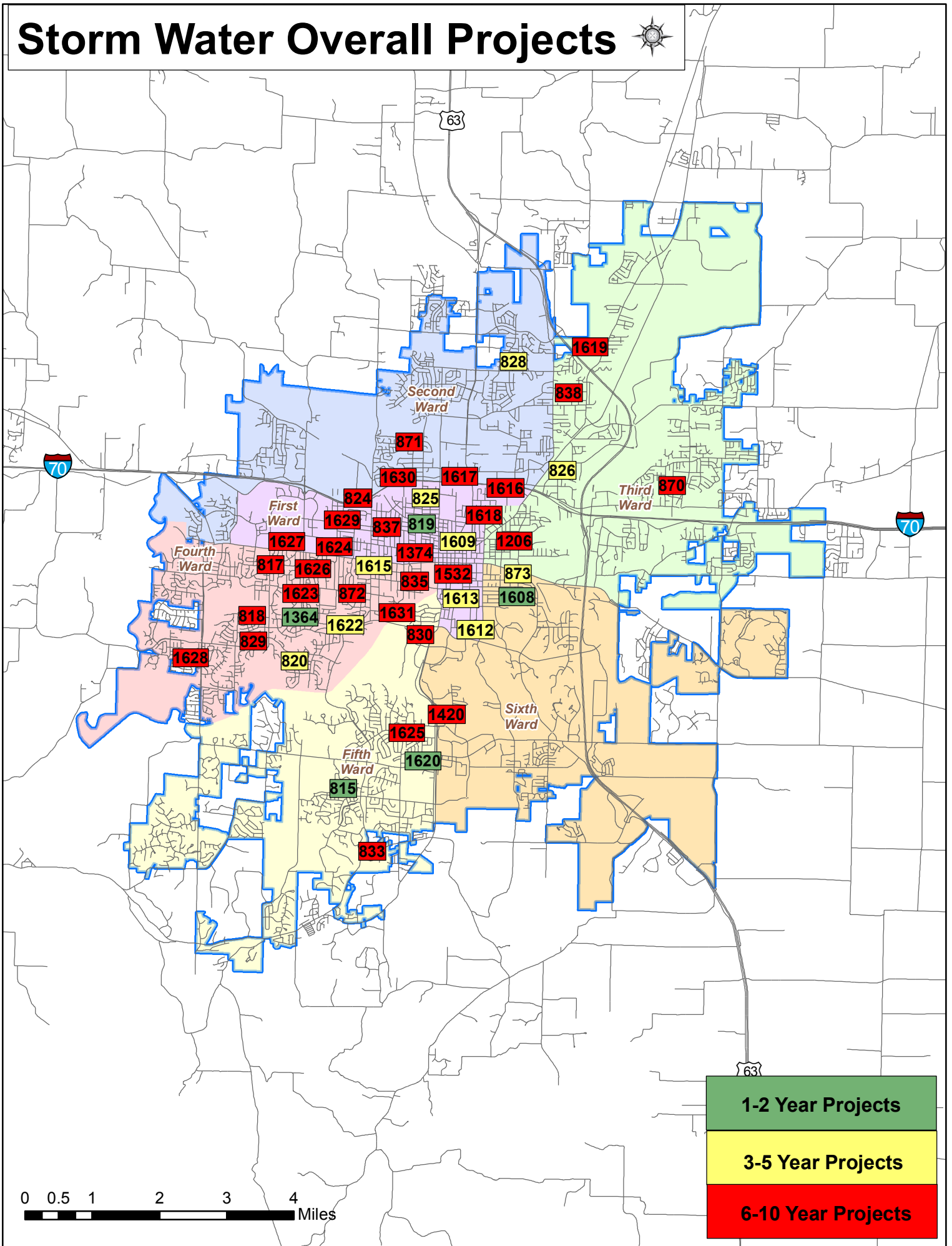
CH2M HILL completed an engineering study of the City's Storm Water Utility and CIP program in 2008. This study determined that the Storm Utility's current rate structure is not generating sufficient revenues to adequately support the Storm Water CIP program. The Storm Water Utility will need to address this funding situation in order to repair/replace aging infrastructure and complete CIP identified in the budget.

In 2011, ERC, Inc. completed a Cost of Service Study for the Storm Water Utility, recommending a rate structure and business plan to address revenue needs. Different funding options are being explored for the Storm Water Utility.

Storm Water Current Projects



Storm Water Overall Projects



0 0.5 1 2 3 4 Miles

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

Storm Water CIP Projects

Project Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still Needed	Unfunded/Future Ballot Amount
Annual						
1 Annual CAM Projects [ID: 1611]	On-going	All				\$250,000
2 Annual Downtown Tree Planters [ID: 1621]	On-going	1				\$125,000
3 Annual Floodplain Mapping [ID: 1614]	On-going	All				\$250,000
4 Annual Projects - C49017 [ID: 839]	On-going	Citywide		\$3,205	\$670,000	\$1,330,000
5 Annual Property Acquisition [ID: 1726]	On-going	All				\$250,000
5 Projects				\$3,205	\$670,000	\$2,205,000

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
Current						
1 Ash & Hubble [ID: 874]	Final Design	1	2013	\$155,000		
2 Grissum Bldg Water Quality Improvements C49102 [ID: 1318]	Construction	1	2012	\$254,745	\$25,000	
3 Hitt and Elm C49099 [ID: 1373]	Final Design	1	2013	\$87,000		
3 Projects				\$496,745	\$25,000	\$0

1-2 Years						
1 Garth @ Oak Tower C49110 [ID: 819]	Proposed	1	2015	\$420,000	\$400,000	\$400,000
2 Mill Creek Phase 3 C49111 [ID: 1620]	Proposed	5	2015	\$210,000	\$200,000	\$200,000
3 Rollins Rd at Rock Creek [ID: 1364]	Proposed	4	2015	\$500,000	\$500,000	\$500,000
4 Royal Lytham - Fallwood C49090 [ID: 815]	Preliminary Design	5	2015	\$410,000	\$376,500	\$376,500
5 Stormwater Master Plan [ID: 1039]	Proposed	NA	2015	\$400,000	\$400,000	\$400,000
6 Wilson Ross C49112 [ID: 1608]	Final Design	6	2015	\$155,000	\$150,000	\$150,000
6 Projects				\$2,095,000	\$2,026,500	\$2,026,500

3-5 Years						
1 Calvert Drive [ID: 1612]	Proposed	3	2016	\$700,000	\$700,000	\$700,000
2 Capri Estates Drainage [ID: 828]	Proposed	2	2018	\$350,000	\$350,000	\$350,000
3 East Downtown [ID: 1613]	Proposed	1	2017	\$1,500,000	\$1,500,000	\$1,500,000
4 Flat Branch System Inventory Model [ID: 1609]	Proposed	1	2017	\$400,000	\$400,000	\$400,000
5 Greenwood Stewart Phase 2 [ID: 1615]	Proposed	4	2018	\$1,600,000	\$1,600,000	\$1,600,000
6 Lakshire Estates Lake Modification [ID: 1622]	Proposed	3	2016	\$150,000	\$150,000	\$150,000
7 Martinshire Drive [ID: 820]	Proposed	4	2018	\$250,000	\$250,000	\$250,000
8 Rockhill Rd [ID: 873]	Proposed	6	2018	\$550,000	\$550,000	\$550,000
9 Sexton/McBaine Drainage [ID: 825]	Proposed	1	2017	\$265,500	\$265,500	\$265,500
10 Vandiver/Sylvan Storm Drainage [ID: 826]	Proposed	3	2017	\$2,450,000	\$2,450,000	\$2,450,000
10 Projects				\$8,215,500	\$8,215,500	\$8,215,500

6-10 Years						
1 Alan Lane [ID: 870]	Proposed	3	2021	\$240,000	\$240,000	\$240,000
2 Bourn Avenue [ID: 1623]	Proposed	4	2021	\$650,000	\$650,000	\$650,000
3 Braemore Drainage [ID: 817]	Proposed	4	2022	\$275,000	\$275,000	\$275,000
4 Bray/Longwell Drainage [ID: 818]	Proposed	4	2020	\$250,000	\$250,000	\$250,000
5 English/Subella/Jake Drainage [ID: 829]	Proposed	4	2022	\$180,000	\$180,000	\$180,000
6 Garth-Jewell [ID: 1617]	Proposed	1	2021	\$250,000	\$250,000	\$250,000
7 Gillespie Bridge Road [ID: 1628]	Proposed	5	2022	\$600,000	\$600,000	\$600,000
8 Grasslands-Brandon Drainage [ID: 830]	Proposed	4	2021	\$1,100,000	\$1,100,000	\$1,100,000
9 Greenwood South [ID: 1631]	Proposed	4	2021	\$200,000	\$200,000	\$200,000

Storm Water CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
6-10 Years						
10 Hickman & 6th & 7th [ID: 1618]	Proposed	1	2021	\$950,000	\$950,000	\$950,000
11 Hinkson Avenue [ID: 1206]	Proposed	3	2022	\$300,000	\$300,000	\$300,000
12 Kelly Detention Retrofit C49108 [ID: 1420]	Proposed	6	2019	\$300,000	\$180,000	\$180,000
13 Leawood Subdivision [ID: 1627]	Proposed	4	2022	\$1,775,000	\$1,775,000	\$1,775,000
14 Mary Jane Jamesdale [ID: 1619]	Proposed	3	2021	\$150,000	\$150,000	\$150,000
15 Mill Creek Detention Retrofits [ID: 1625]	Proposed	5	2021	\$300,000	\$300,000	\$300,000
16 Nebraska Avenue [ID: 1616]	Proposed	1	2021	\$350,000	\$350,000	\$350,000
17 Old Plank Storm Drainage - South Side [ID: 833]	Proposed	5	2021	\$162,000	\$162,000	\$162,000
18 Parkade Blvd and Plaza [ID: 1630]	Proposed	1	2021	\$350,000	\$350,000	\$350,000
19 Proctor Drive [ID: 871]	Proposed	2	2021	\$600,000	\$600,000	\$600,000
20 Rockingham - E. Briarwood [ID: 1626]	Proposed	4	2022	\$550,000	\$550,000	\$550,000
21 Rollins/Cowan/Ridge Drainage [ID: 872]	Proposed	4	2022	\$170,000	\$170,000	\$170,000
22 Seventh and Locust [ID: 1374]	Proposed	1	2021	\$1,200,000	\$1,200,000	\$1,200,000
23 Sexton Road at Jackson [ID: 824]	Proposed	1	2019	\$315,000	\$315,000	\$315,000
24 Sixth & Elm Storm Drain Replacement C49109 [ID: 1532]	Proposed	1	2019	\$727,500	\$700,000	\$700,000
25 Stewart Park Drainage [ID: 835]	Proposed	1	2019	\$92,000	\$92,000	\$92,000
26 Wayne Road [ID: 837]	Proposed	1	2022	\$68,000	\$68,000	\$68,000
27 West Briarwood [ID: 1624]	Proposed	4	2021	\$250,000	\$250,000	\$250,000
28 Woodland-Northridge Drainage [ID: 838]	Proposed	3	2021	\$400,000	\$400,000	\$400,000
29 Worley Again East [ID: 1629]	Proposed	1	2021	\$1,400,000	\$1,400,000	\$1,400,000
29 Projects				\$14,154,500	\$14,007,000	\$14,007,000
53 Total Projects				\$24,964,950	\$24,944,000	\$26,454,000

Garth @ Oak Tower C49110 Description: Replace existing box culvert	Ward	Begin Design	Begin Construction
	1	2014	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$400,000
	Total Appropriated:		\$20,000
	Total City Project Cost:		\$420,000
	Est. Project Balance: 10/01/2013		\$20,000

Current Status:
 10/17/13: Design will begin if the 2013 Storm Water Ballot is approved or if funding becomes available in FY2015

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources: Future Ballot and Enterprise Revenue Master Plan:	FY	Eligible Funding Sources	Amount
	2014	Ent Rev	\$20,000
	2015	Future Ballot	\$400,000
			\$420,000

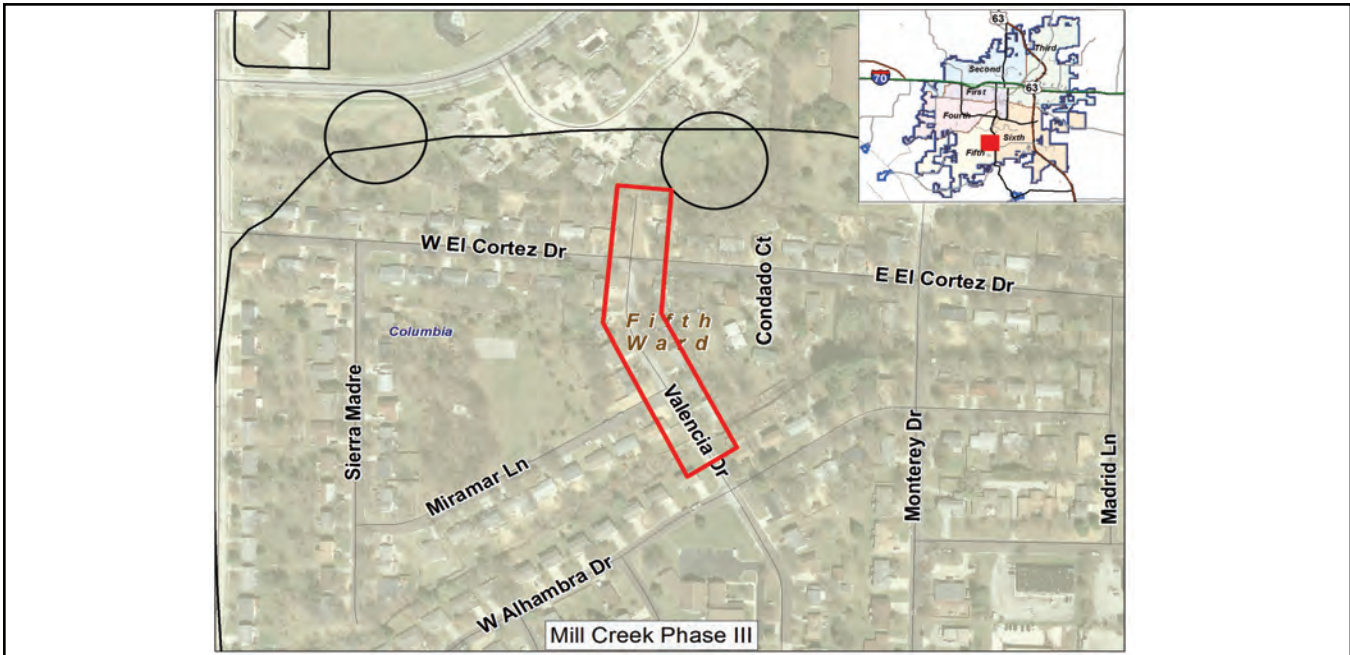


Mill Creek Phase 3 C49111 Description: Improve flooding intersection of Valencia & El Cortez. Install water quality improvements.	Ward	Begin Design	Begin Construction
	5	2014	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$200,000
	Total Appropriated:		\$10,000
	Total City Project Cost:		\$210,000
	Est. Project Balance: 10/01/2013		\$10,000

Current Status:
 10/17/13: Design will begin if funding becomes available in FY2015

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

Eligible Funding Sources: Future Ballot and Enterprise Revenue Master Plan:	FY	Eligible Funding Sources	Amount
	2014	Ent Rev	\$10,000
	2015	Future Ballot	\$200,000
			\$210,000



Rollins Rd at Rock Creek

Description:
Replace failing corrugated metal pipe

Ward	Begin Design	Begin Construction
4	2015	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$500,000
Total Appropriated:		\$0
Total City Project Cost:		\$500,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13 - Future Project

Factors Effecting Timing/Completion of Project:
Funding and weather

Eligible Funding Sources:
Future ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2015	Future Ballot	\$500,000
		\$500,000

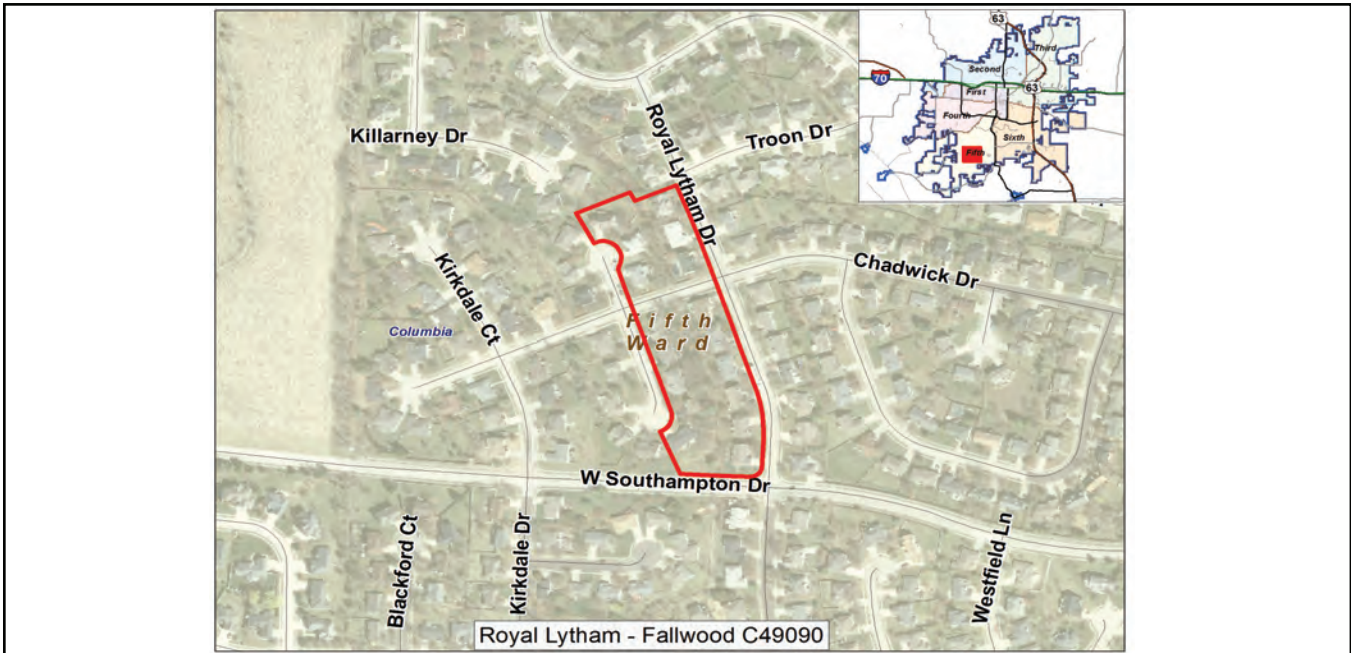


Royal Lytham - Fallwood C49090 Description: Reconstruct existing stormwater system to reduce flooding issues, including water quality improvements	Ward	Begin Design	Begin Construction
	5	2010	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$376,500
	Total Appropriated:		\$33,500
	Total City Project Cost:		\$410,000
	Est. Project Balance: 10/01/2013		\$10,963

Current Status:
 10/17/13: Maintenance of downstream channel performed in September. Design will begin if funding becomes available in FY2015

Factors Effecting Timing/Completion of Project:
 Funding, permits

Eligible Funding Sources: Enterprise Revenue and Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2014	Ent Rev	\$10,000
	2015	Future Ballot	\$376,500
			\$386,500



Stormwater Master Plan Description: Stormwater Utility Master Plan - Watershed studies	Ward	Begin Design	Begin Construction
	NA	2015	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$400,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$400,000
	Est. Project Balance: 10/01/2013		\$0

Current Status: 10/17/13: Future project
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Factors Effecting Timing/Completion of Project: Funding

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2015	Future Ballot	\$400,000
			\$400,000

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<p>Wilson Ross C49112</p> <p>Description: Replace undersized, failing box pipes, create an overflow section, replace failing pipes.</p>	Ward	Begin Design	Begin Construction
	6	2014	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$150,000
	Total Appropriated:		\$5,000
	Total City Project Cost:		\$155,000
	Est. Project Balance: 10/01/2013		\$5,000

Current Status:
 10/17/13: Design is 95% complete. In the process of acquiring easements, but some property owners have not donated easements for PPCE; therefore, plan to take before Council to determine if we should continue project or place funds towards other project(s). Will need \$140,000 to construct project if it moves forward this fiscal year.

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

<p>Eligible Funding Sources: Future Ballot and Enterprise Revenue</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2014	Ent Rev	\$5,000
	2015	Future Ballot	\$150,000
			\$155,000

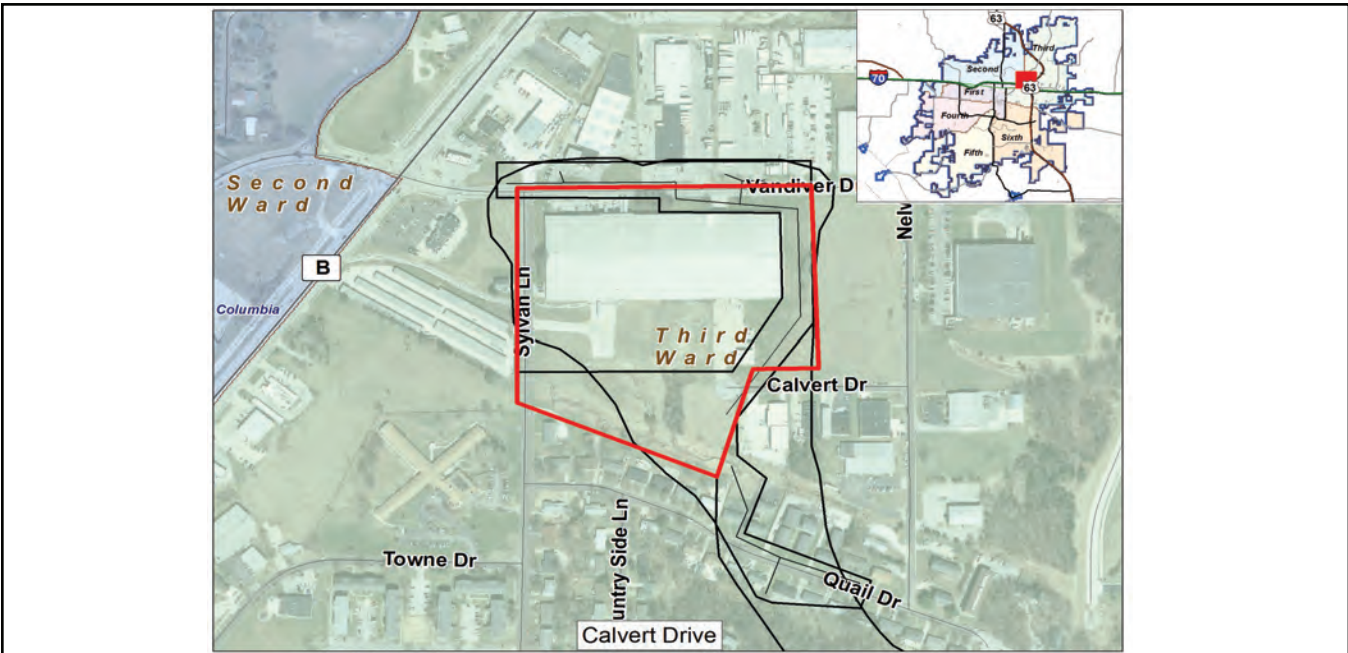


Calvert Drive Description: Install a large water quality cell to assist with stormwater management at Sylvan and Vandiver/Quail. Potential "hot spot" area for the Hinkson Creek.	Ward	Begin Design	Begin Construction
	3	2015	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$700,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$700,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
 10/17/13: Conceptual

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

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2015	Future Ballot	\$100,000
	2016	Future Ballot	\$600,000
			\$700,000

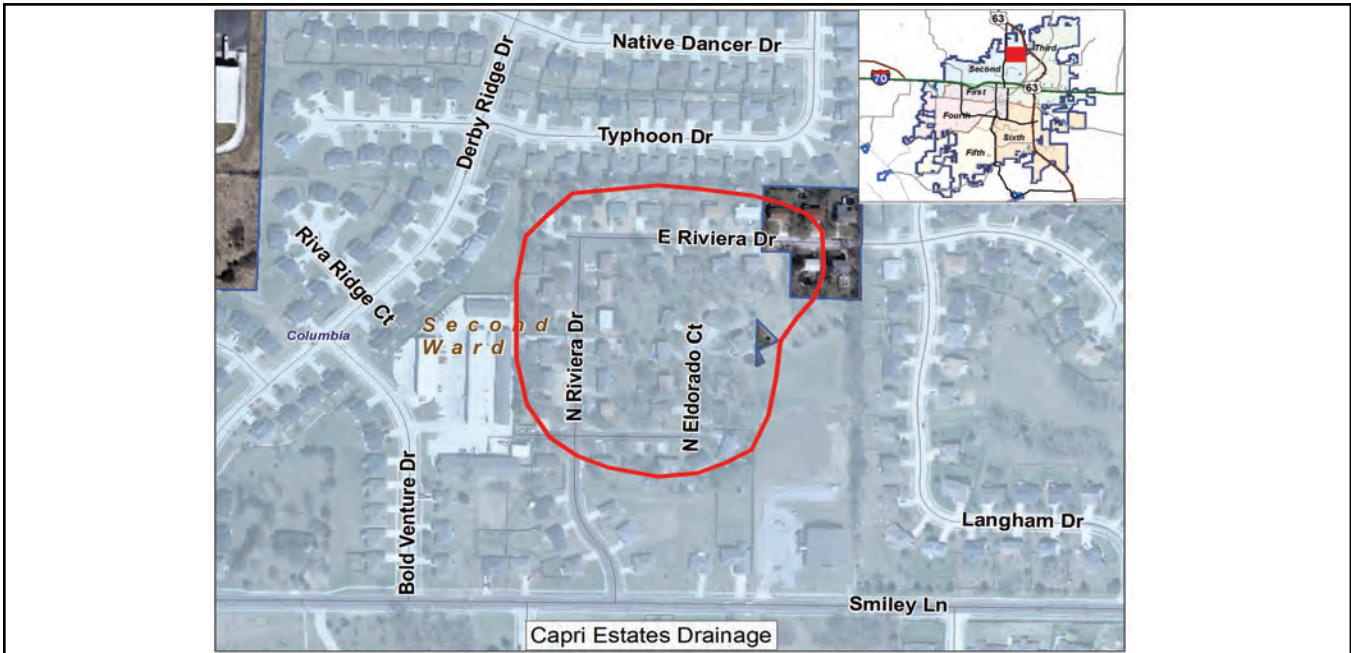


<p>Capri Estates Drainage</p> <p>Description: Construction of storm drainage system in older area where system is not in conformance with current standards. Includes water quality improvements.</p>	Ward	Begin Design	Begin Construction
	2	2018	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$350,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$350,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: Future project

Factors Effecting Timing/Completion of Project:
Funding

<p>Eligible Funding Sources: Future Ballot</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2018	Future Ballot	\$350,000
			\$350,000

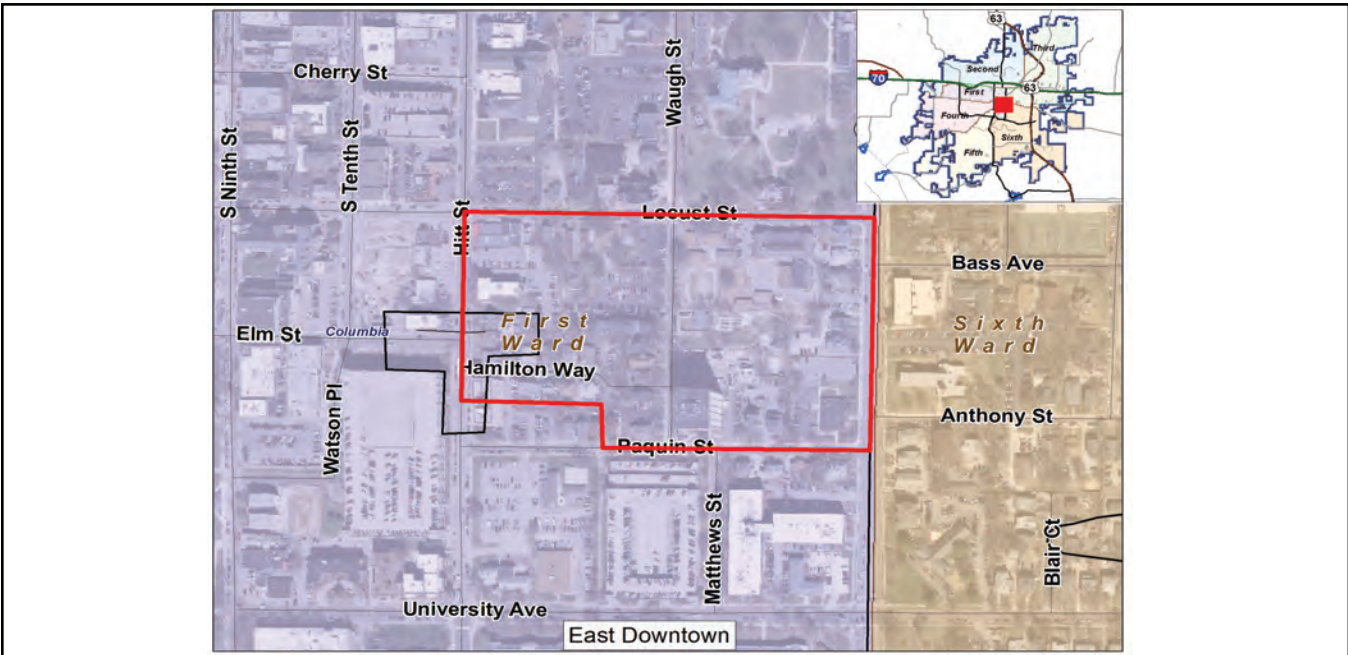


East Downtown Description: Replace failing and undersized CMP from Hitt and Elm to College and Elm. Include water quality improvements.	Ward	Begin Design	Begin Construction
	1	2015	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,500,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,500,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: Conceptual

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

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2015	Future Ballot	\$150,000
	2017	Future Ballot	\$1,350,000
			\$1,500,000

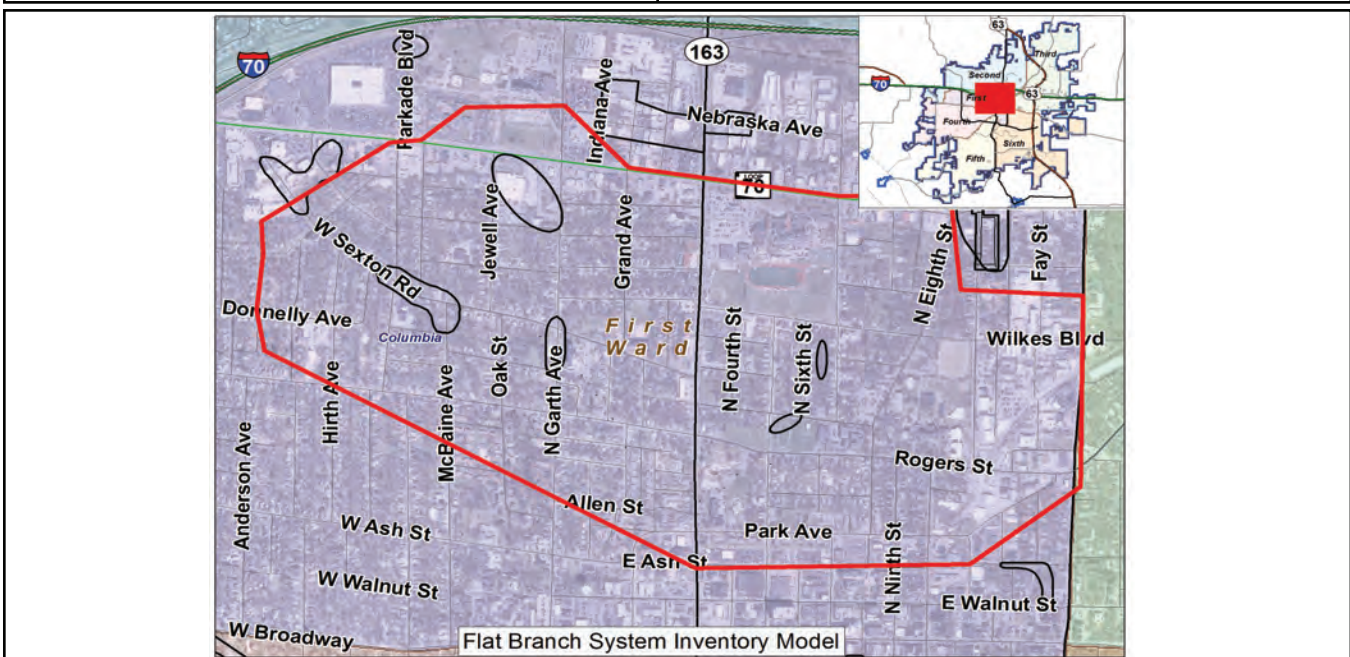


Flat Branch System Inventory Model	Ward	Begin Design	Begin Construction
	1	2017	2017
Description:		Eligible for Percent for Arts?	
Inspection and assessment of the existing enclosed Flat Branch drainage system. Develop a model to prioritize what improvements are needed to eliminate structure and street flooding and what water quality improvements may be possible.		No	
Current Funding Request:		\$400,000	
Total Appropriated:		\$0	
Total City Project Cost:		\$400,000	
Est. Project Balance: 10/01/2013		\$0	

Current Status:
10/17/13: Conceptual

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources: Future Ballot	FY	Eligible Funding Sources	Amount
	2017	Future Ballot	\$400,000
			\$400,000
Master Plan:			



Greenwood Stewart Phase 2 Description: Replace failing Reinforced Concrete Box (RCB) on new alignment and extend system to address other flooding issues. Use Low Impact Development (LID) retrofits to address flooding issues.	Ward	Begin Design	Begin Construction
	4	2018	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: 10/01/2013		\$0

Current Status:
10/17/13: Preliminary

Factors Effecting Timing/Completion of Project:
Funding, Easements, Weather

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2018	Future Ballot	\$1,600,000
			\$1,600,000

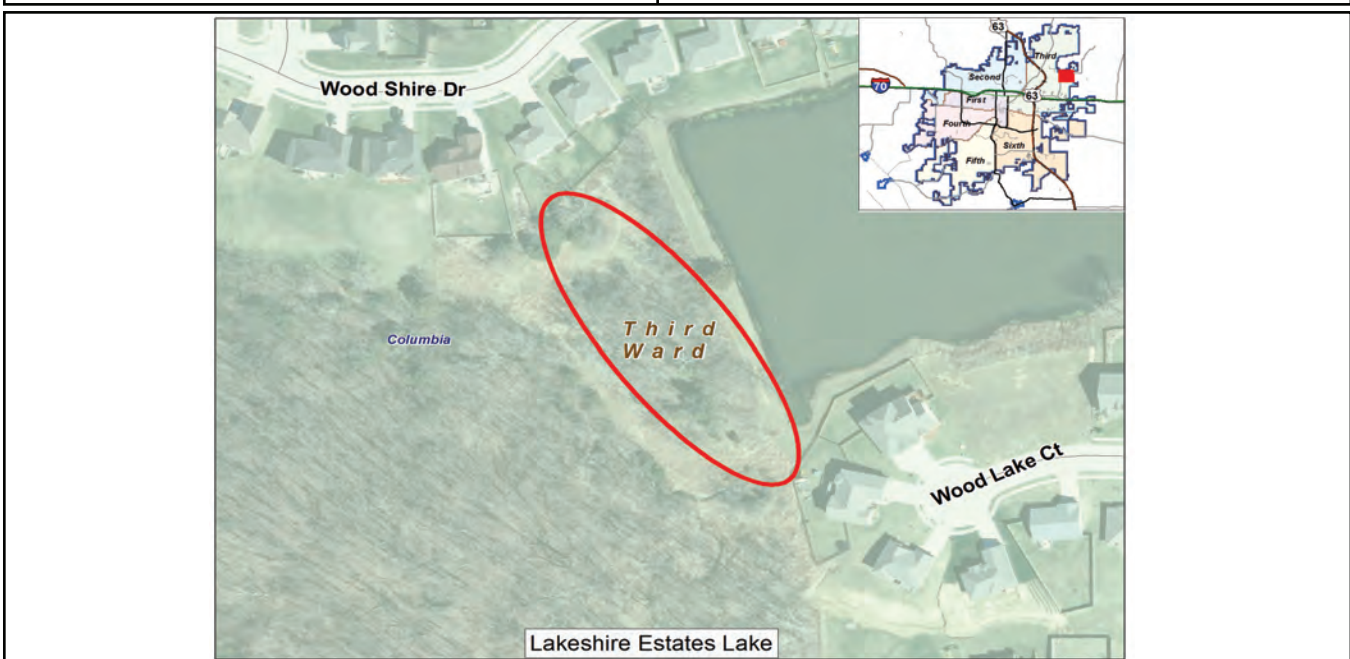


Lakshire Estates Lake Modification Description: Rehabilitate dam to reduce risk of flooding and dam failure. Improve outlet and spillway to provide water quality benefit to Hinkson. Plant natives around pond edge.	Ward	Begin Design	Begin Construction
	3	2016	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$150,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$150,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: Conceptual

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2016	Future Ballot	\$150,000
			\$150,000

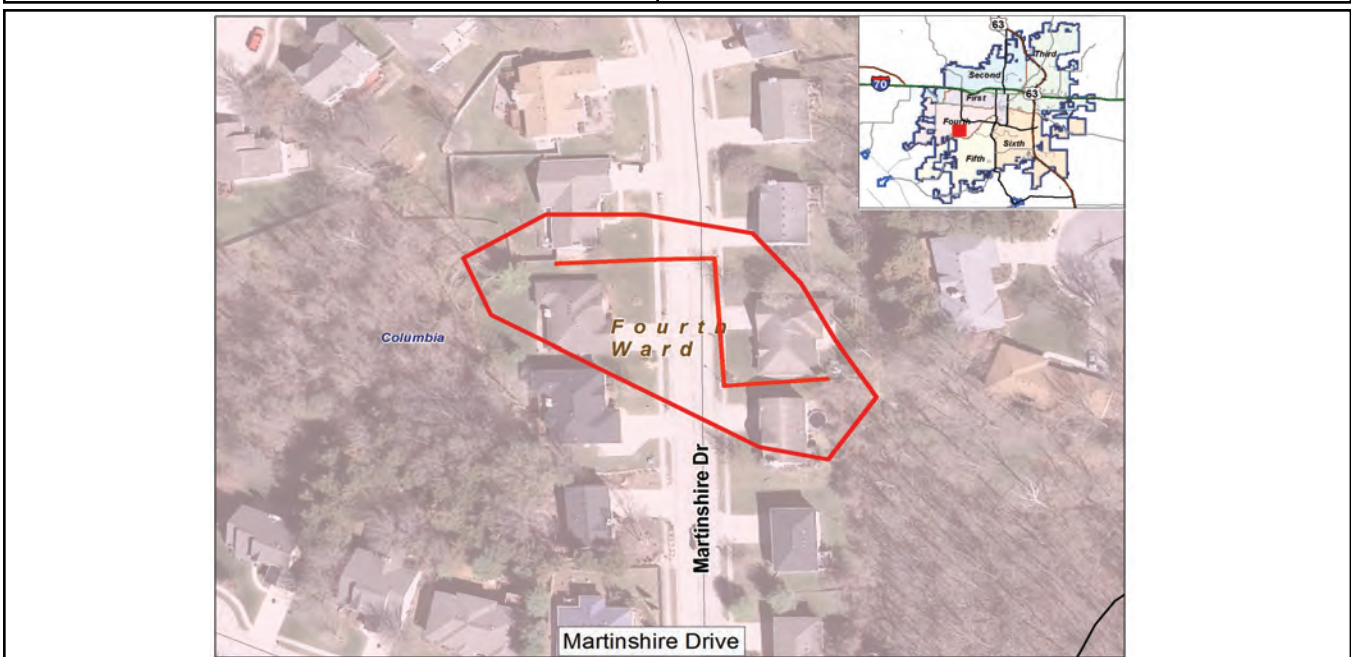


Martinshire Drive Description: Reconstruct existing stormwater system and water quality improvements.	Ward	Begin Design	Begin Construction
	4	2018	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$250,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$250,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
 10/17/13: Future project

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2018	Future Ballot	\$250,000
			\$250,000

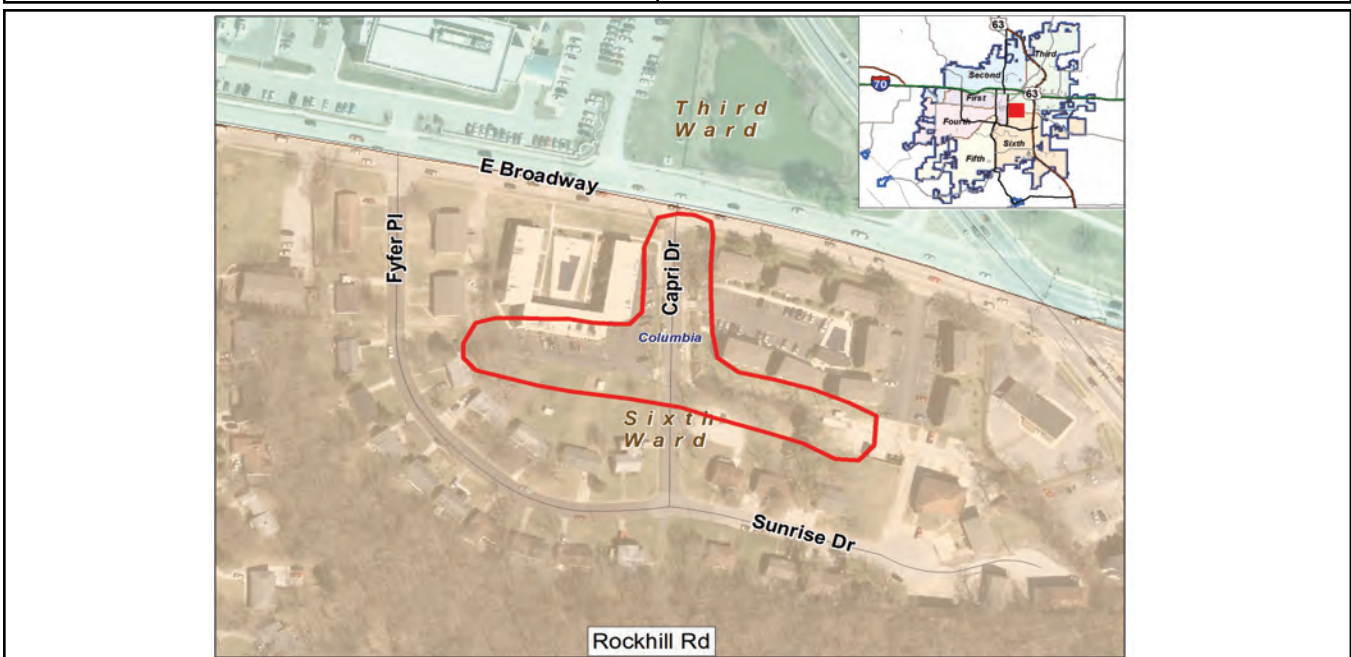


Rockhill Rd Description: Replace pipe/inlets-needs channel work to protect street	Ward	Begin Design	Begin Construction
	6	2018	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$550,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$550,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13:Future project

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

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2018	Future Ballot	\$550,000
			\$550,000



Sexton/McBaine Drainage Description: Replace existing storm water drain to reduce flooding issues.	Ward	Begin Design	Begin Construction
	1	2017	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$265,500
	Total Appropriated:		\$0
	Total City Project Cost:		\$265,500
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: Future project

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2017	Future Ballot	\$265,500
			\$265,500



Vandiver/Sylvan Storm Drainage Description: Reconstruction of storm water drainage on major arterial to relieve flooding. Includes water quality improvements.	Ward	Begin Design	Begin Construction
	3	2015	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$2,450,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$2,450,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: Future project

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources: Future Ballot	FY	Eligible Funding Sources	Amount
	2015	Future Ballot	\$250,000
Master Plan:	2016	Future Ballot	\$1,700,000
	2017	Future Ballot	\$500,000
			\$2,450,000

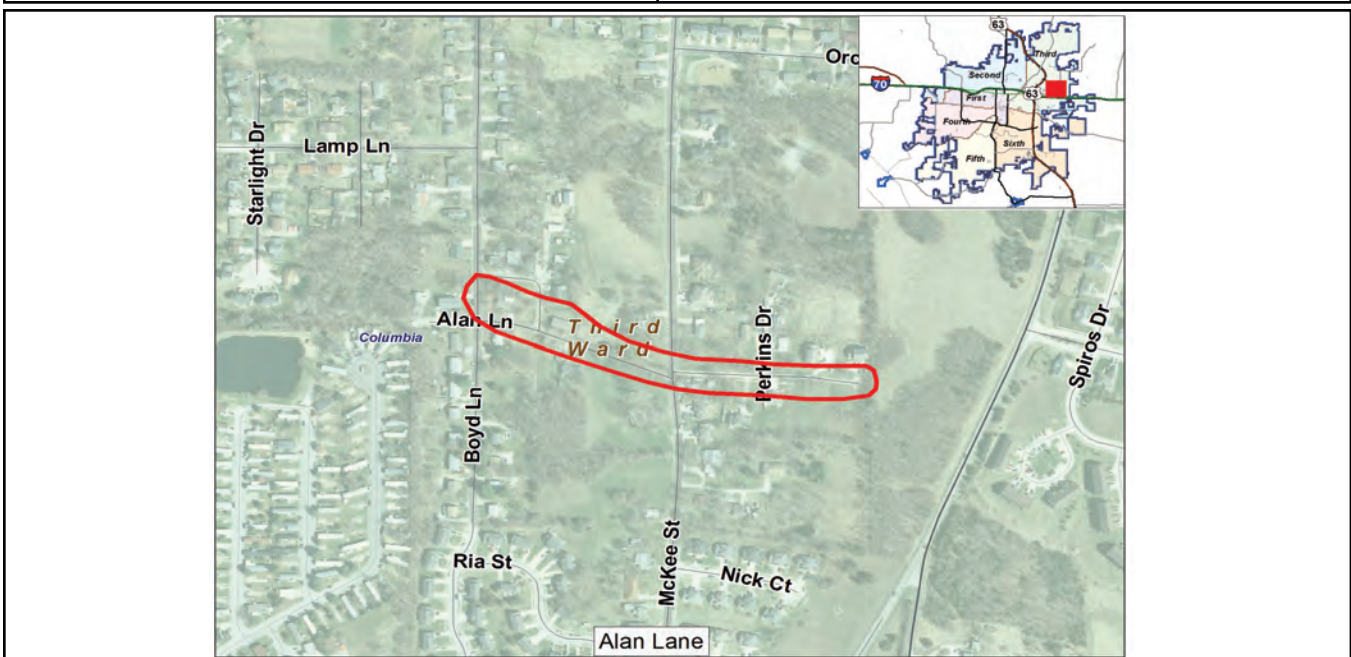


<p>Alan Lane</p> <p>Description: Inlet/pipe/channel upgrade</p> <p>This is an old drainage system that is deteriorated and undersized and needs to be replaced.</p>	Ward	Begin Design	Begin Construction
	3	2020	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$240,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$240,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: Future Project

Factors Effecting Timing/Completion of Project:
Funding

<p>Eligible Funding Sources: Future Ballot</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2021	Future Ballot	\$240,000
			\$240,000

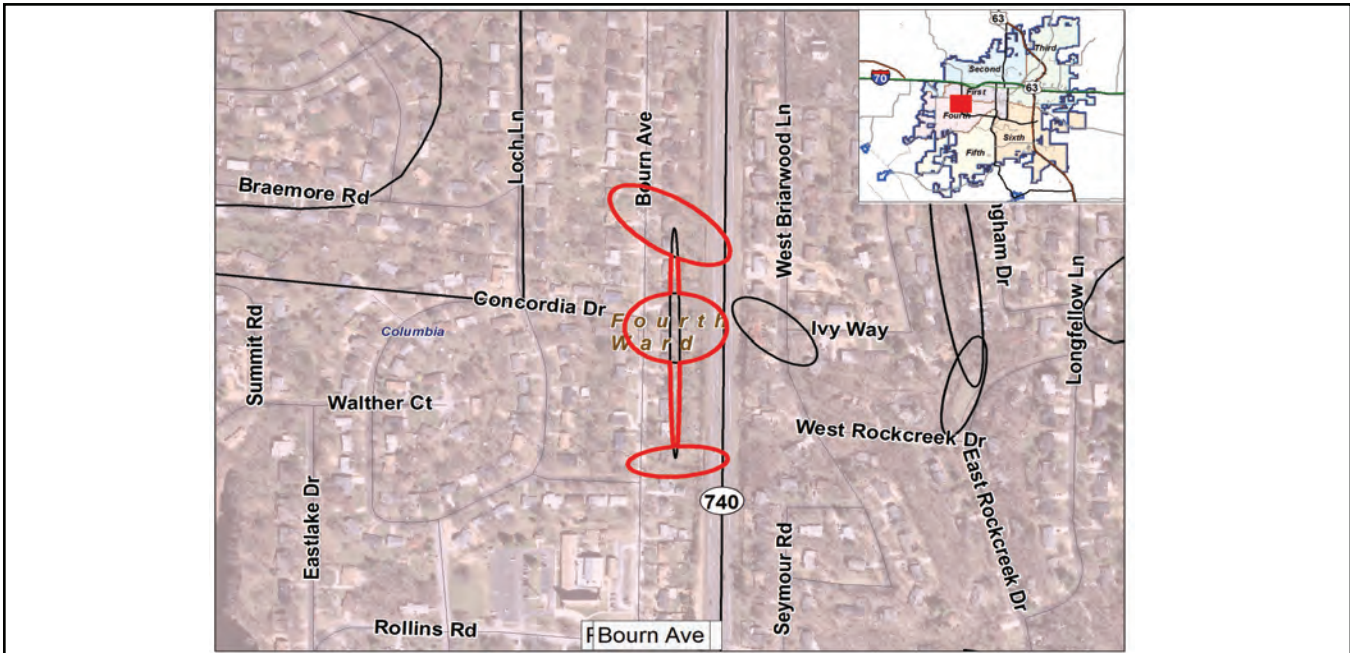


<p>Bourn Avenue</p> <p>Description: Replacement of failing pipes and inlets, address some open channel concerns, install water quality improvements.</p>	Ward	Begin Design	Begin Construction
	4	2020	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$650,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$650,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: Conceptual

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

<p>Eligible Funding Sources: Future Ballot</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$65,000
	2021	Future Ballot	\$585,000
			\$650,000



Braemore Drainage Description: Reconstruct under sized existing stormwater system to reduce flooding issues. Includes water quality improvements.	Ward	Begin Design	Begin Construction
	4	2021	2022
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$275,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$275,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: Future project

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2021	Future Ballot	\$27,500
	2022	Future Ballot	\$247,500
			\$275,000



<p>Bray/Longwell Drainage</p> <p>Description: Swale modification and pipe extension to fix flooding problem in area</p>	Ward	Begin Design	Begin Construction
	4	2019	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$250,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$250,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: Future project

Factors Effecting Timing/Completion of Project:
Funding

<p>Eligible Funding Sources: Future Ballot</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2019	Future Ballot	\$25,000
	2020	Future Ballot	\$225,000
			\$250,000



<p>English/Subella/Jake Drainage</p> <p>Description: Upgrade existing system. Reconstruct existing stormwater system to reduce flooding issues.</p>	Ward	Begin Design	Begin Construction
	4	2021	2022
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$180,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$180,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: Future project

Factors Effecting Timing/Completion of Project:
Funding and RoW

<p>Eligible Funding Sources: Future Ballot</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2021	Future Ballot	\$18,000
	2022	Future Ballot	\$162,000
			\$180,000



Garth-Jewell	Ward	Begin Design	Begin Construction
	1	2020	2021
	Description:		Eligible for Percent for Arts?
	Replace failing infrastructure under the buildings, install water quality improvements.		No
	Current Funding Request:		\$250,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$250,000
Est. Project Balance: 10/01/2013		\$0	

Current Status:
10/17/13: Conceptual

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

Eligible Funding Sources: Future Ballot	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$25,000
	2021	Future Ballot	\$225,000
			\$250,000
Master Plan:			



Gillespie Bridge Road Description: Replace undersized CMP. May require road to be raised.	Ward	Begin Design	Begin Construction
	5	2021	2022
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$600,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$600,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
 10/17/13: Conceptual

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

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2021	Future Ballot	\$60,000
	2022	Future Ballot	\$540,000
			\$600,000

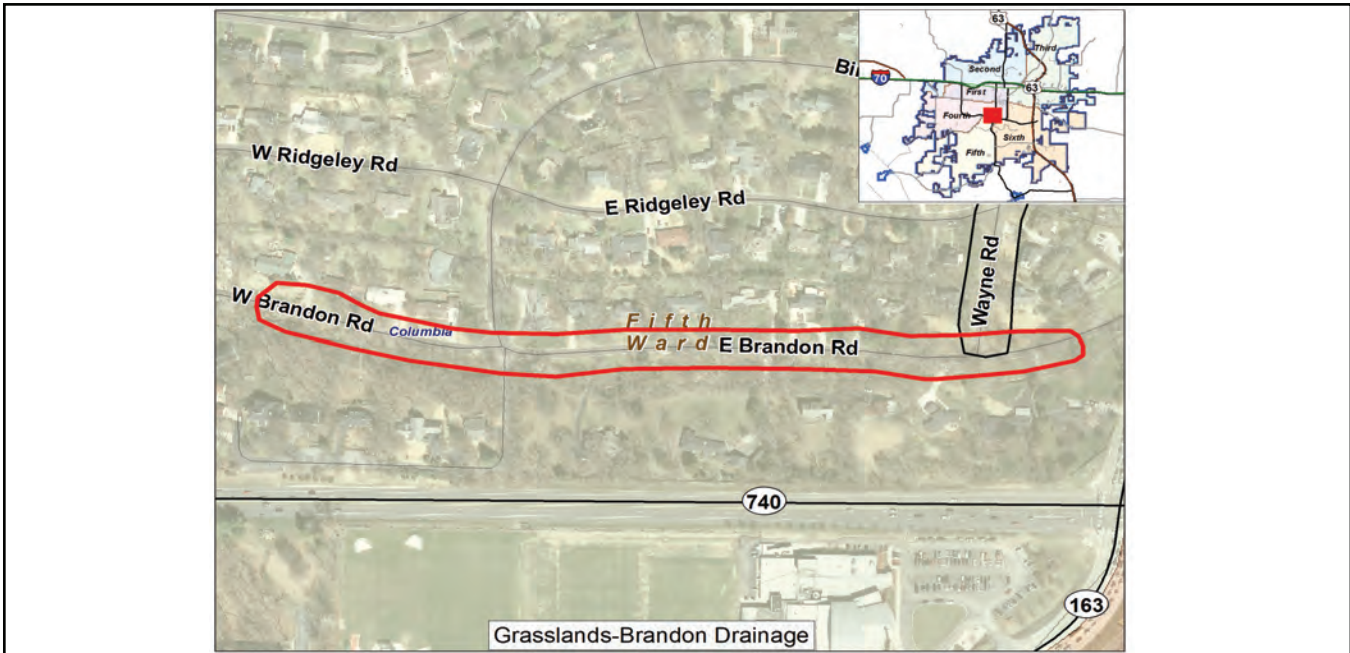


Grasslands-Brandon Drainage Description: Improve existing open channel system	Ward	Begin Design	Begin Construction
	4	2020	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,100,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,100,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
 10/17/13: Future project

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

Eligible Funding Sources: Future Stormwater Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$100,000
	2021	Future Ballot	\$1,000,000
			\$1,100,000



Greenwood South	Ward	Begin Design	Begin Construction
	4	2020	2021
	Description:		
	Replace failing CMP, address flooding concerns and erosion at outlet.		
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$200,000
	Total Appropriated:		\$0
Total City Project Cost:		\$200,000	
Est. Project Balance: 10/01/2013		\$0	

Current Status:
10/17/13: Conceptual

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

Eligible Funding Sources: Future Ballot	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$20,000
	2021	Future Ballot	\$180,000
			\$200,000
Master Plan:			



Hickman & 6th & 7th

Description:
 Replace undersized, failing box culvert, create an overflow section, replace failing pipes. Install water quality improvements.

Ward	Begin Design	Begin Construction
1	2020	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$950,000
Total Appropriated:		\$0
Total City Project Cost:		\$950,000
Est. Project Balance: 10/01/2013		\$0

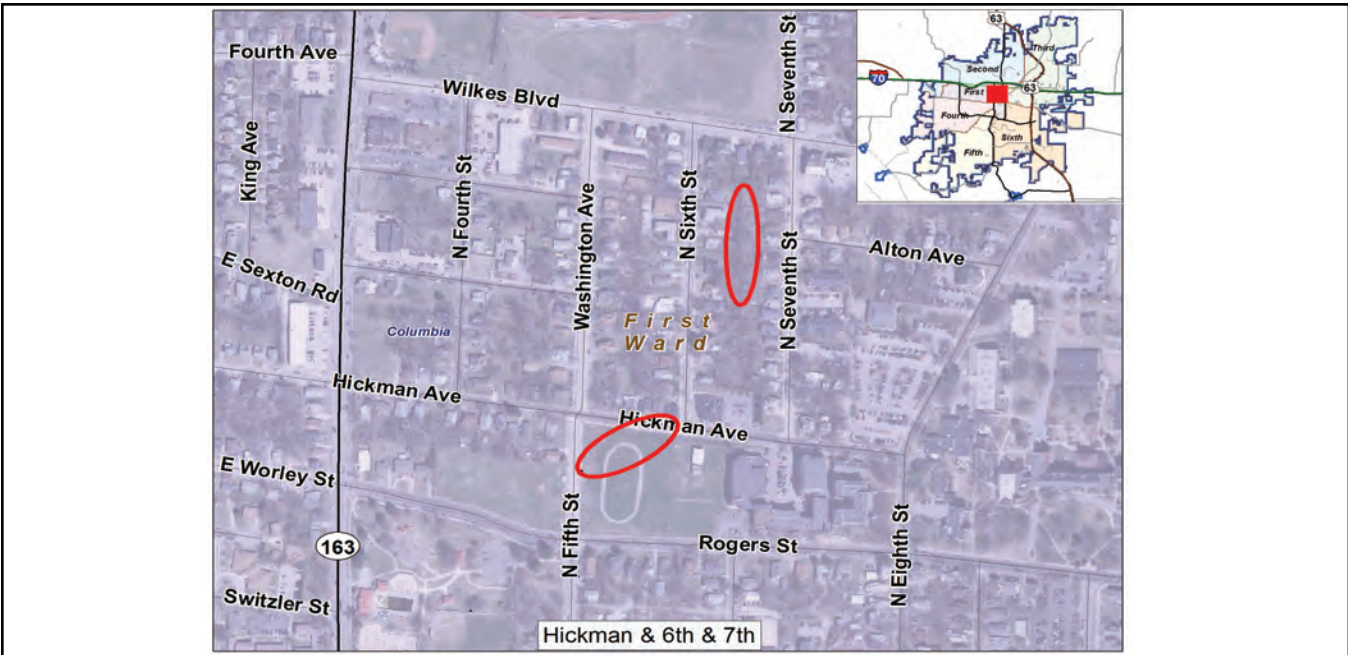
Current Status:
 10/17/13: Conceptual

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

Eligible Funding Sources:
 Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$100,000
2021	Future Ballot	\$850,000
		<hr/>
		\$950,000



Hinkson Avenue Description: Design and replace undersized system from Ann and Amelia to Hinkson Ave and Old 63, including Stephens Stables.	Ward	Begin Design	Begin Construction
	3	2020	2022
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$300,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$300,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
 10/17/13: Future Project

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources: Future Ballot	FY	Eligible Funding Sources	Amount
	2022	Future Ballot	\$300,000
			\$300,000
Master Plan:			

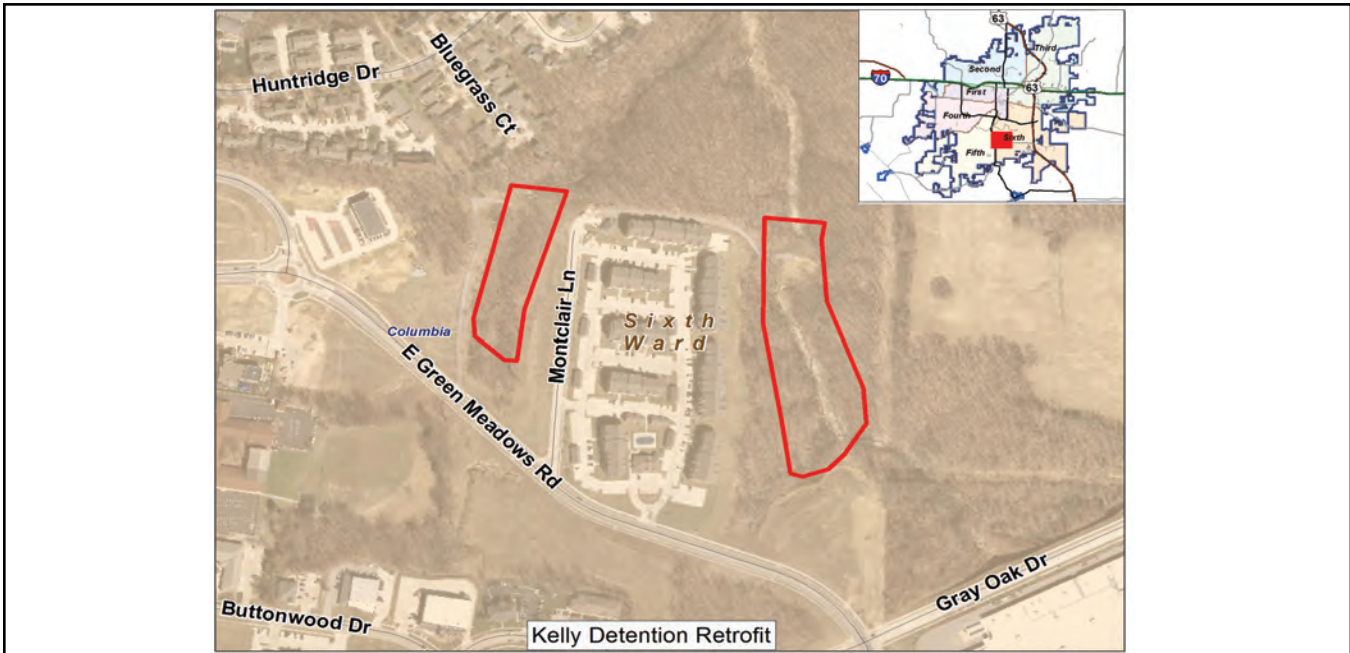


<p>Kelly Detention Retrofit C49108</p> <p>Description: Enhance existing detention basins to improve water quality</p>	Ward	Begin Design	Begin Construction
	6	2013	2019
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$180,000
	Total Appropriated:		\$120,000
	Total City Project Cost:		\$300,000
	Est. Project Balance: 10/01/2013		\$89,991

Current Status:
10/17/13: To be surveyed

Factors Effecting Timing/Completion of Project:
Funding

<p>Eligible Funding Sources: Future Ballot</p> <p>Master Plan: None</p>	FY	Eligible Funding Sources	Amount
	2019	Future Ballot	\$180,000
			\$180,000

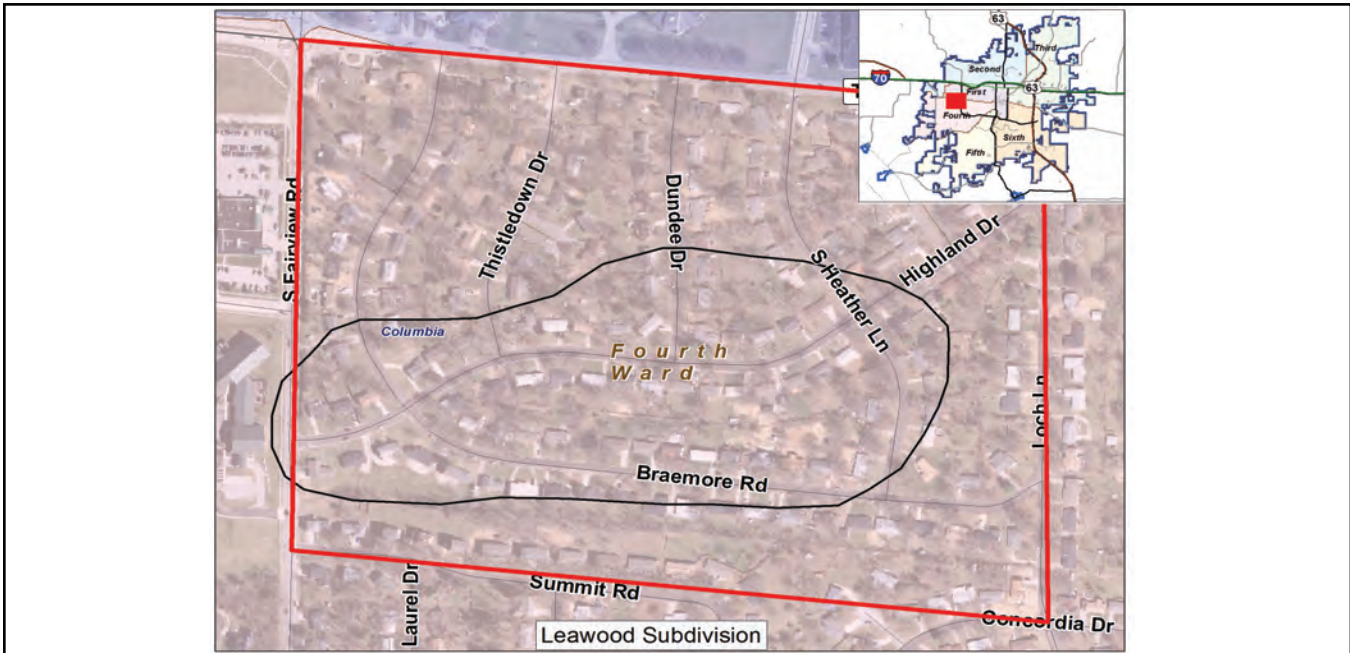


Leawood Subdivision Description: Replace undersized CMP system that is failing. Extend storm drainage system to alleviate flooding. Install water quality improvements. In coordination or follow up to the Braemore project.	Ward	Begin Design	Begin Construction
	4	2021	2022
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,775,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,775,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: Conceptual

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

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2021	Future Ballot	\$177,500
	2022	Future Ballot	\$1,597,500
			\$1,775,000



<p>Mary Jane Jamesdale</p> <p>Description: Alleviate street flooding and erosion issues.</p>	Ward	Begin Design	Begin Construction
	3	2020	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$150,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$150,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: Conceptual

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

<p>Eligible Funding Sources: Future Ballot</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$15,000
	2021	Future Ballot	\$135,000
			\$150,000

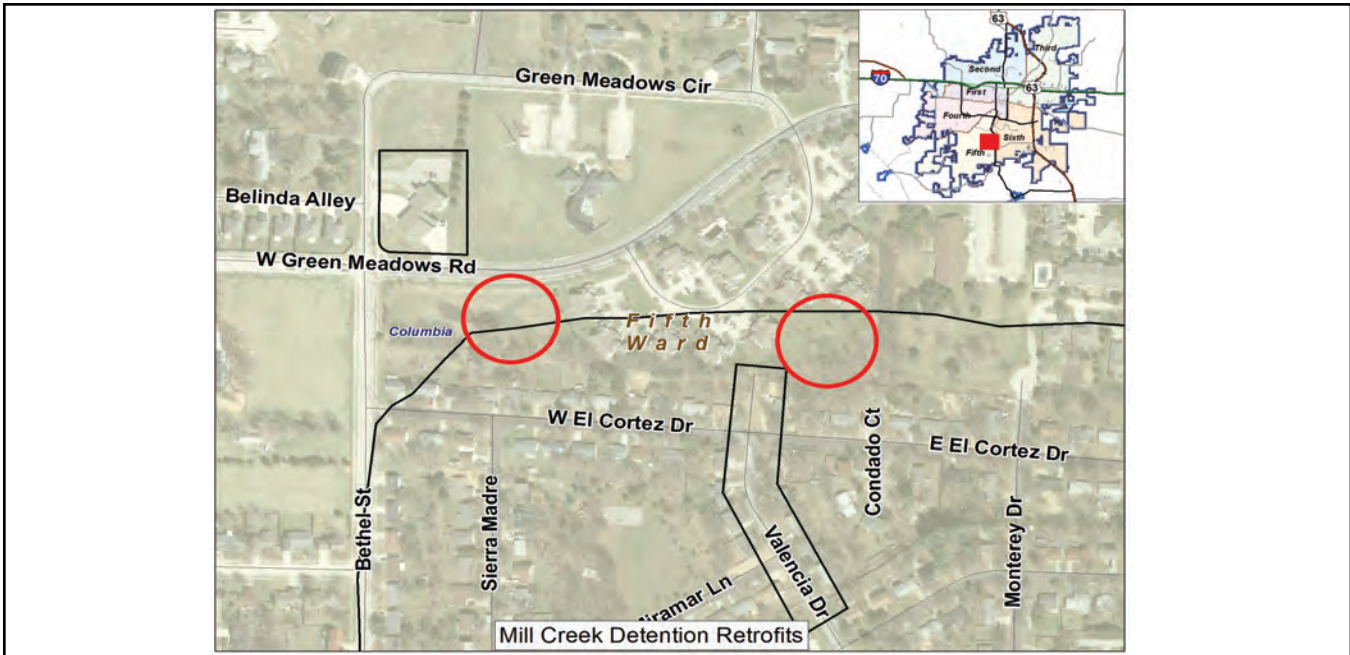


Mill Creek Detention Retrofits Description: Retrofit detention basins on PUD properties for the water quality storm.	Ward	Begin Design	Begin Construction
	5	2020	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$300,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$300,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
 10/17/13: Conceptual

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

Eligible Funding Sources: Future Ballot	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$30,000
	2021	Future Ballot	\$270,000
			\$300,000
Master Plan:			

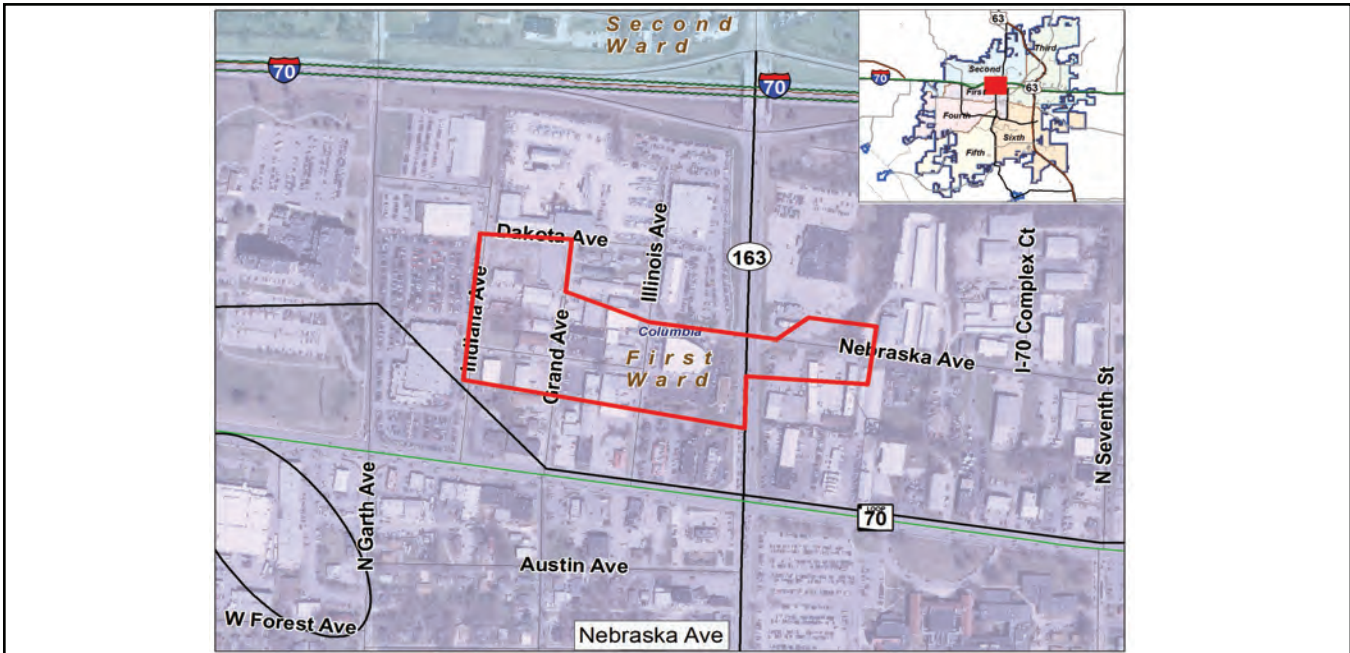


Nebraska Avenue Description: Replace undersized system to alleviate severe street flooding. Use water quality retrofits to address possible "hot spot" concerns.	Ward	Begin Design	Begin Construction
	1	2020	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$350,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$350,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
 10/17/13: Preliminary

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

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$50,000
	2021	Future Ballot	\$300,000
			\$350,000



<p>Old Plank Storm Drainage - South Side</p> <p>Description: Improve roadside ditches to handle stormwater</p>	Ward	Begin Design	Begin Construction
	5	2020	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$162,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$162,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: Future project

Factors Effecting Timing/Completion of Project:
Funding, development

<p>Eligible Funding Sources: Future Ballot</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2021	Future Ballot	\$162,000
			\$162,000

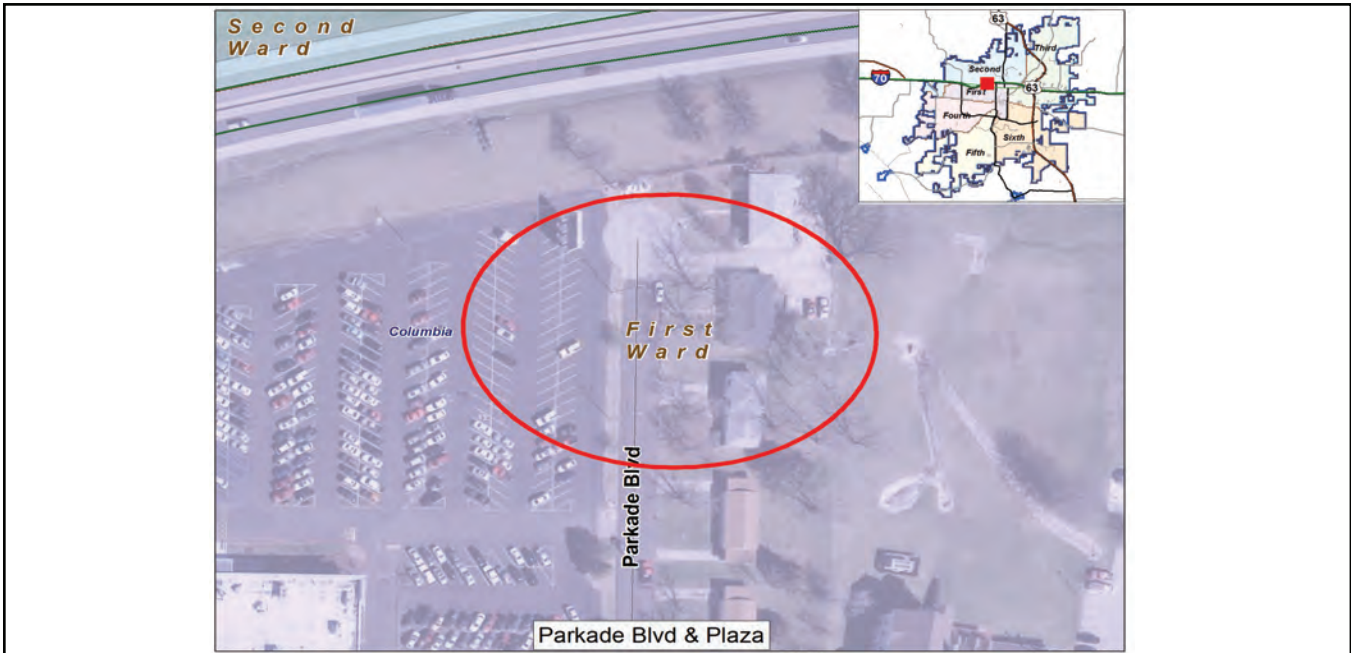


Parkade Blvd and Plaza Description: Replace undersized and failing system and install detention and water quality improvements.	Ward	Begin Design	Begin Construction
	1	2020	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$350,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$350,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
 10/17/13: Conceptual

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

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$35,000
	2021	Future Ballot	\$315,000
			\$350,000

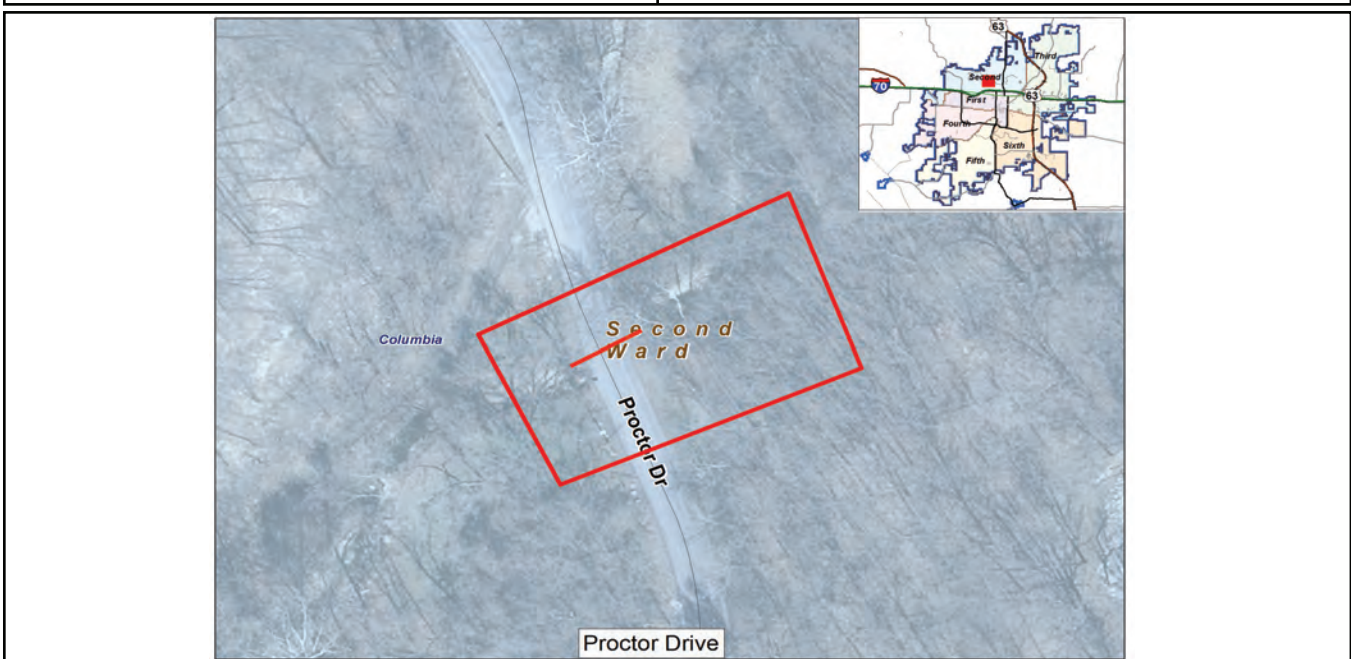


Proctor Drive Description: Culvert replacement due to street flooding.	Ward	Begin Design	Begin Construction
	2	2020	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$600,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$600,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: Future project

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$60,000
	2021	Future Ballot	\$540,000
			\$600,000



Rockingham - E. Briarwood

Description:
 Replace undersized CMP system that is failing. Backyard flooding to be addressed. Install water quality improvements to help culvert at Rollins Road.

Ward	Begin Design	Begin Construction
4	2021	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$550,000
Total Appropriated:		\$0
Total City Project Cost:		\$550,000
Est. Project Balance: 10/01/2013		\$0

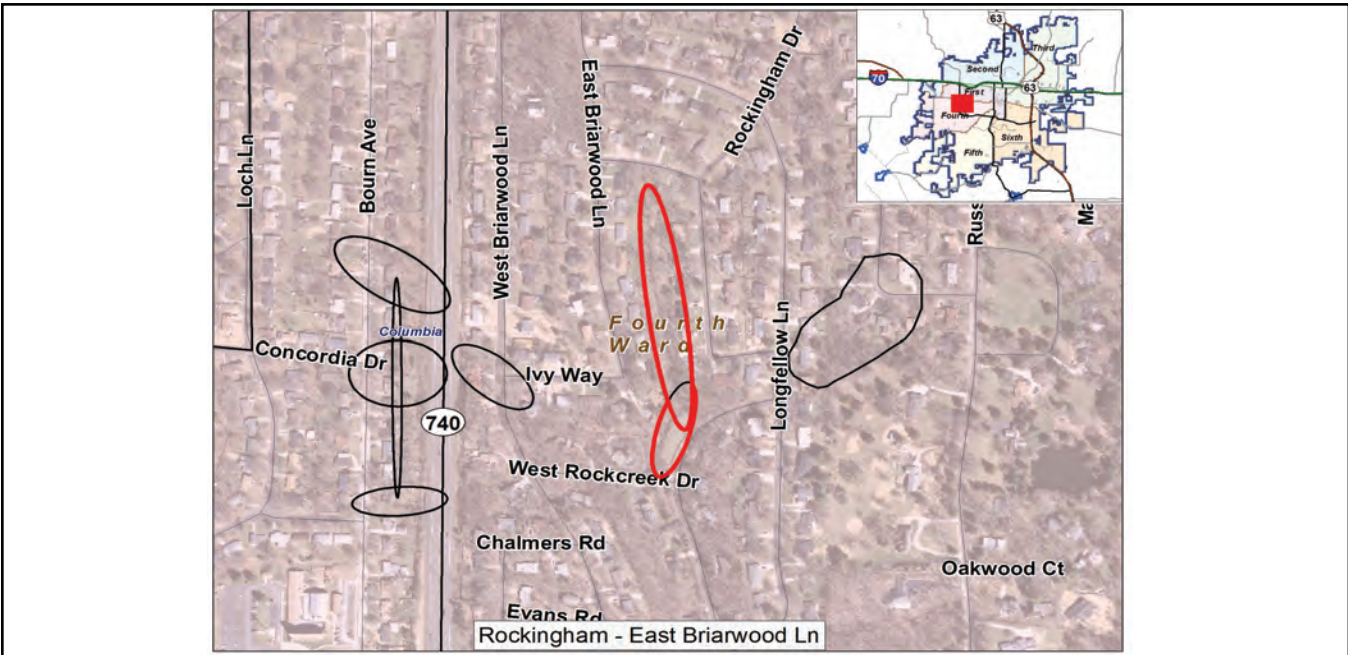
Current Status:
 10/17/13: Conceptual

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

Eligible Funding Sources:
 Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2021	Future Ballot	\$55,000
2022	Future Ballot	\$495,000
		<hr/>
		\$550,000



Rollins/Cowan/Ridge Drainage Description: Inlet/pipe replacement	Ward	Begin Design	Begin Construction
	4	2021	2022
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$170,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$170,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: Future project

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2021	Future Ballot	\$17,000
	2022	Future Ballot	\$153,000
			\$170,000

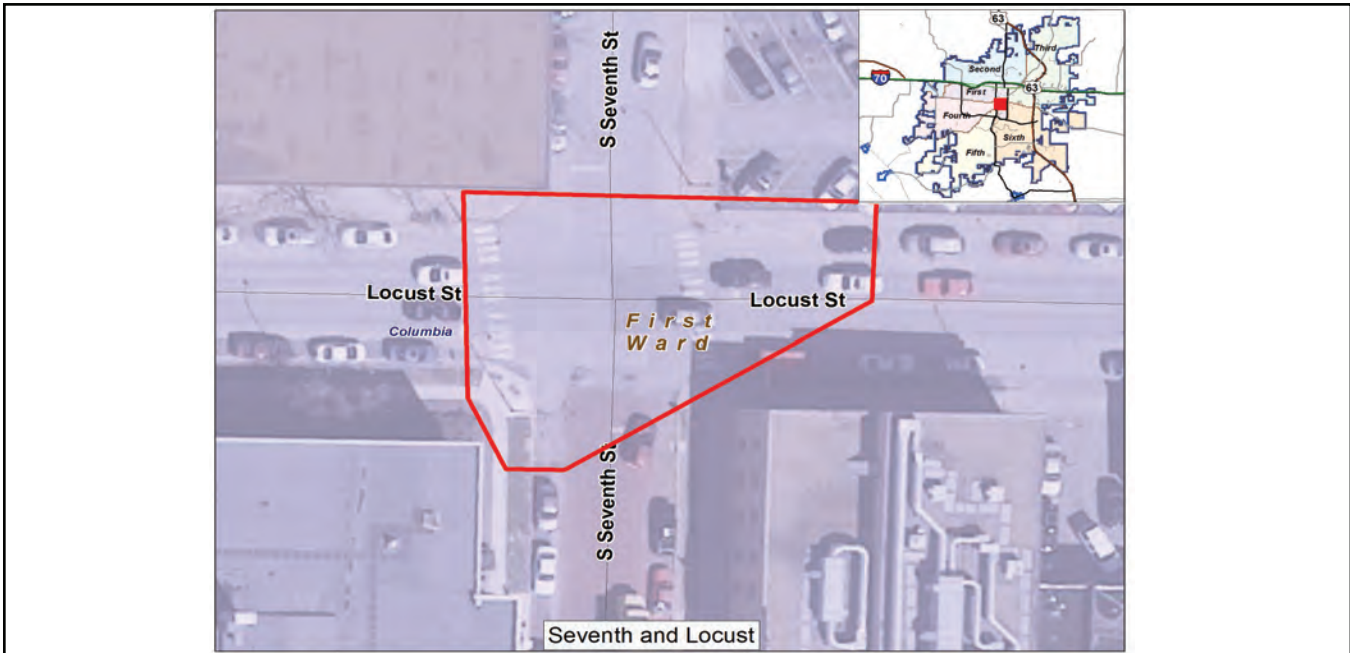


<p>Seventh and Locust</p> <p>Description: Replace failing rock box. Help protect building at 7th and Cherry from flooding. Add water quality treatment - tree planters or other devices - to system to 8th & Cherry.</p>	Ward	Begin Design	Begin Construction
	1	2021	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,200,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,200,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
 10/17/13: Future Project

Factors Effecting Timing/Completion of Project:
 Funding and Weather

<p>Eligible Funding Sources: Future Ballot</p> <p>Master Plan: None</p>	FY	Eligible Funding Sources	Amount
	2021	Future Ballot	\$1,200,000
			\$1,200,000



Sexton Road at Jackson	Ward	Begin Design	Begin Construction
	1	2019	2019
	Description:		
	Replace existing stormwater system to reduce flooding issues.		
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$315,000
	Total Appropriated:		\$0
Total City Project Cost:		\$315,000	
Est. Project Balance: 10/01/2013		\$0	

Current Status:
10/17/13: Future Project

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources: Future Ballot	FY	Eligible Funding Sources	Amount
	2019	Future Ballot	\$315,000
			\$315,000
Master Plan:			



**Sixth & Elm Storm Drain Replacement
C49109**

Description:
This proposed project involves replacing approximately 320 feet of 60-inch by 48-inch reinforced concrete box (RCB) between S. Fifth Street and S. Sixth Street near Elm Street. The existing RCB is approximately 100 years old and is in poor structural condition.

Ward	Begin Design	Begin Construction
1	2013	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$700,000
Total Appropriated:		\$27,500
Total City Project Cost:		\$727,500
Est. Project Balance: 10/01/2013		\$27,500

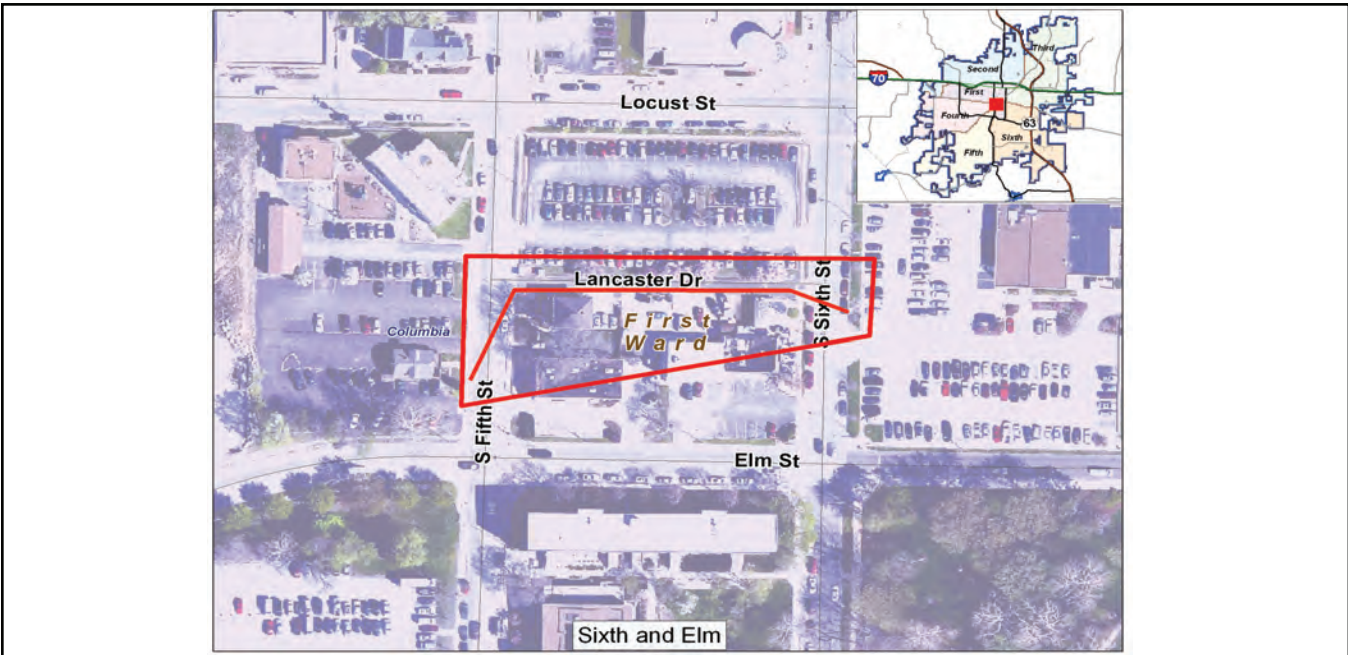
Current Status:
10/17/13: Future project

Factors Effecting Timing/Completion of Project:
Easements, funding and weather

Eligible Funding Sources:
Future Ballot

Master Plan:
none

FY	Eligible Funding Sources	Amount
2019	Future Ballot	\$700,000
		\$700,000



Stewart Park Drainage Description: Drainage improvements/erosion stabilization	Ward	Begin Design	Begin Construction
	1	2019	2019
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$92,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$92,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: Future project

Factors Effecting Timing/Completion of Project:
Funding, Board of Directors of the park

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2019	Future Ballot	\$92,000
			\$92,000

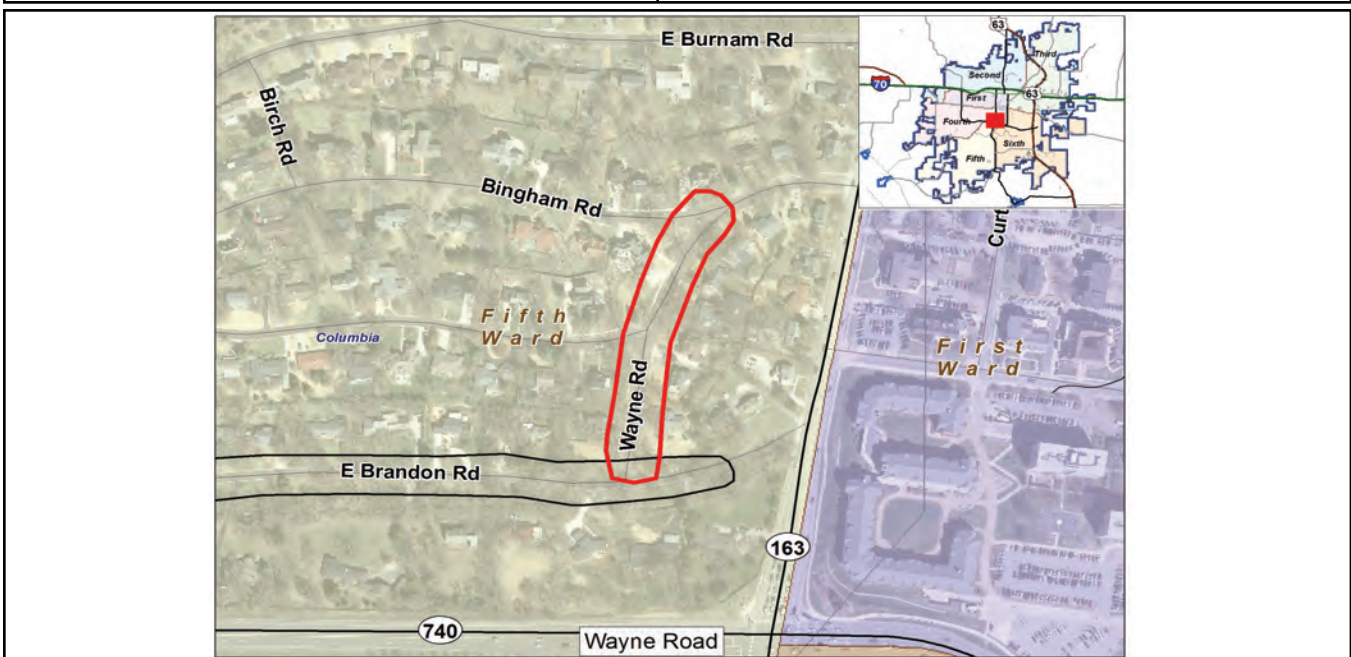


Wayne Road	Ward	Begin Design	Begin Construction
	1	2021	2022
	Description:		
	Reconstruct existing storm water system in Grasslands		
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$68,000
	Total Appropriated:		\$0
Total City Project Cost:		\$68,000	
Est. Project Balance: 10/01/2013		\$0	

Current Status:
10/17/13: Future project

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources: Future Ballot	FY	Eligible Funding Sources	Amount
	2022	Future Ballot	\$68,000
			\$68,000
Master Plan:			

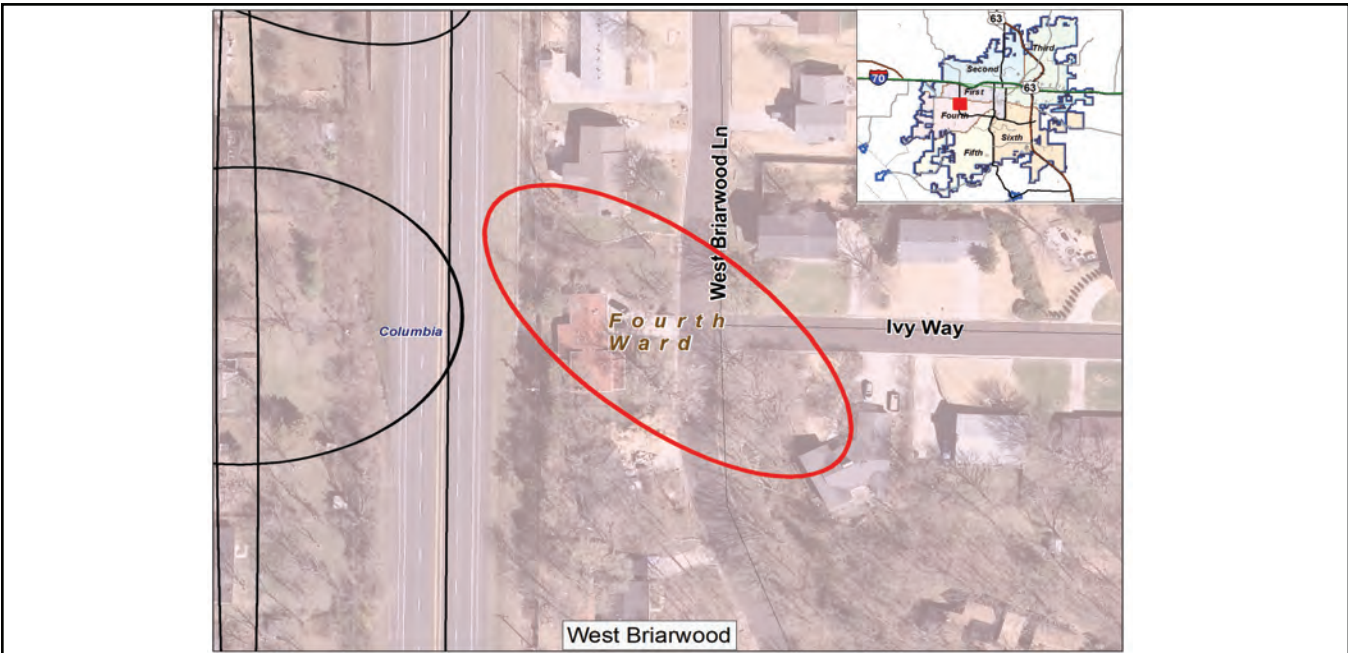


West Briarwood Description: Alleviate structure flooding and street flooding. Address open channel issues and failing retaining wall. Include water quality improvements.	Ward	Begin Design	Begin Construction
	4	2020	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$250,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$250,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
 10/17/13: Conceptual

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

Eligible Funding Sources: Future Ballot	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$25,000
	2021	Future Ballot	\$225,000
			\$250,000
Master Plan:			



Woodland-Northridge Drainage Description: Reconstruction of existing stormwater system, to reduce flooding issues	Ward	Begin Design	Begin Construction
	3	2020	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$400,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$400,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: Future project

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:	FY		Eligible Funding Sources	Amount
	2020		Future Ballot	\$40,000
	2021		Future Ballot	\$360,000
				\$400,000
Master Plan:				



<p>Worley Again East</p> <p>Description: Replace undersized system and install detention and water quality improvements.</p>	Ward	Begin Design	Begin Construction
	1	2020	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,400,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,400,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: Conceptual

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

<p>Eligible Funding Sources: Future Ballot</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$140,000
	2021	Future Ballot	\$1,260,000
			\$1,400,000



Storm Water 10+ Year Projects

	Project Name	Ward
1	2302 Business 70 East [ID: 1372]	3
2	Nifong & Bethel Drainage Project [ID: 1475]	5
3	Pear Tree Circle Storm Drainage [ID: 834]	5
4	Rangeline Street Smith Street [ID: 1478]	1
5	Salt Storage Site Improvements [ID: 1320]	2
6	Sappington Drainage [ID: 823]	4

6 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), MDNR permitted sanitary landfill and compost operation.

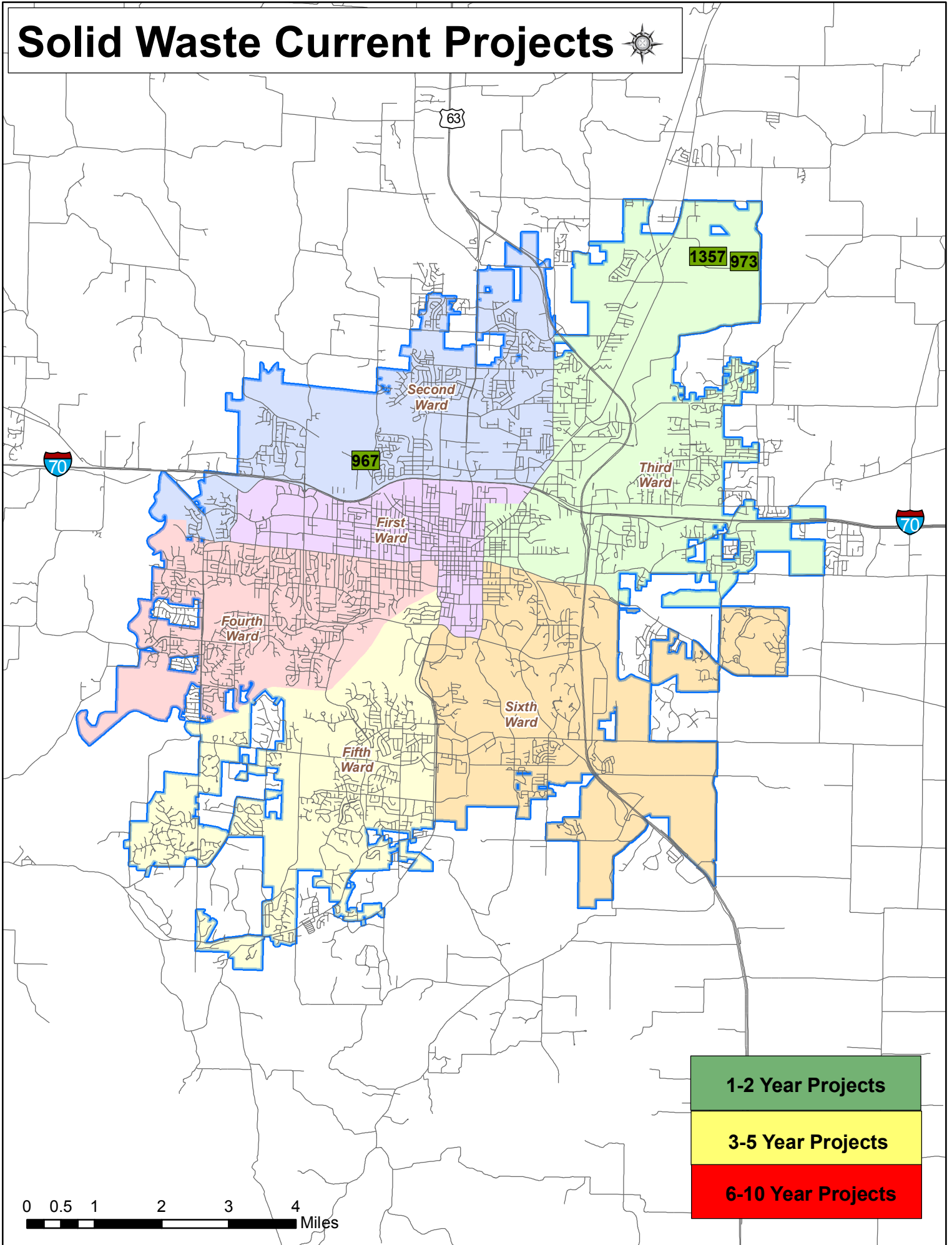
Evaluation for CIP needs is influenced by the quantity of material which requires disposal. As landfill space is consumed, plans must be implemented for the next cell construction and the methane collection system must be extended to comply with permit requirements. As recycling material quantities increase, additional handling equipment or space is needed. Other items on the planning list, such as the household hazardous waste facility will be implemented to provide additional capacity and more efficient or economical operations.

Funding

Funding is primarily derived from enterprise revenue. However, since the early 1990's 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. The plan was updated in 2011. This visioning plan includes types of collection, equipment, landfill and material recovery programs.

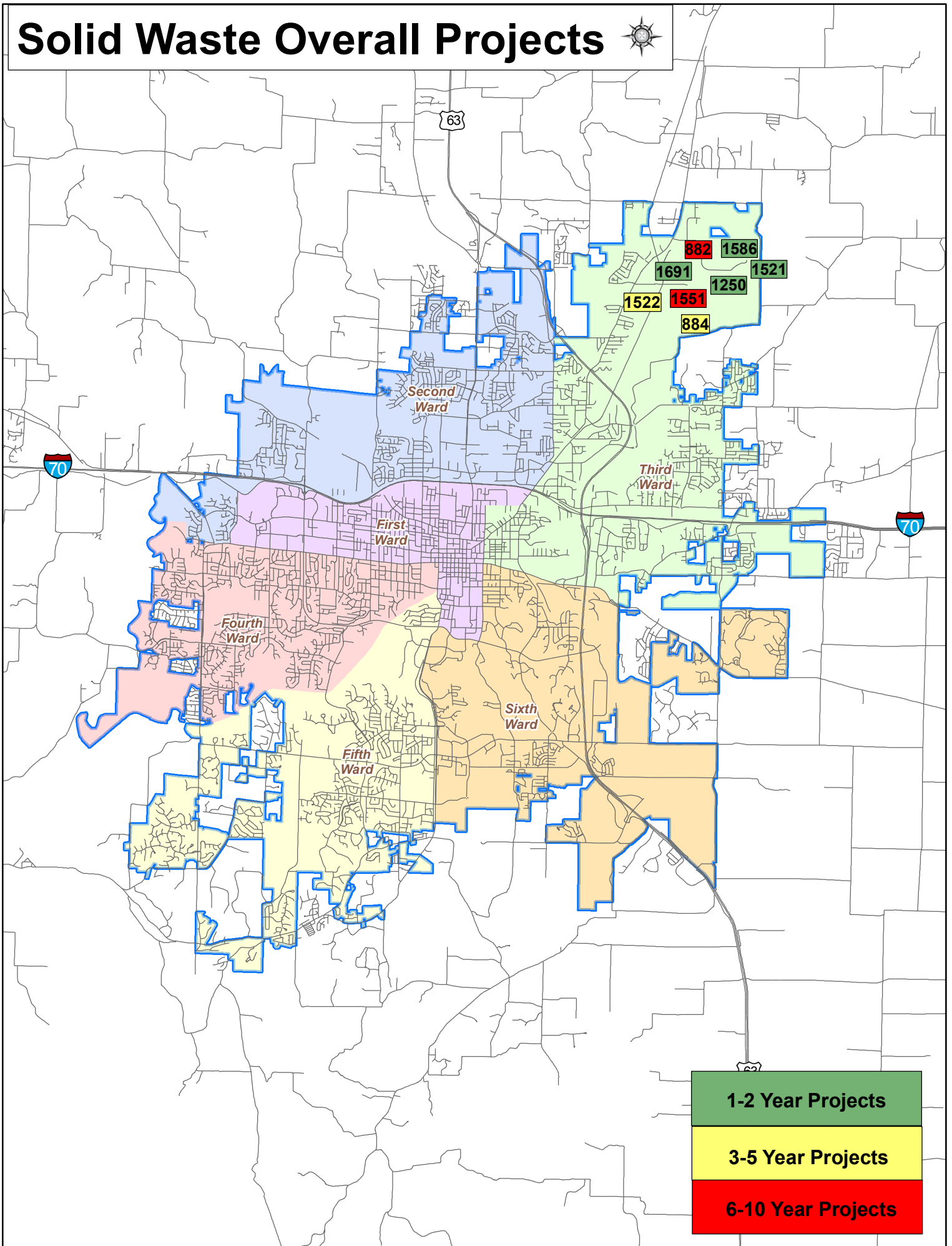
Solid Waste Current Projects



0 0.5 1 2 3 4 Miles

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

Solid Waste Overall Projects



Solid Waste CIP Projects

Project Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still Needed	Unfunded/Future Ballot Amount
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Annual

1 Methane Gas Extraction Wells - C48031 [ID: 883]	On-going	3	2010	\$1,525,947	\$450,000	
1 Projects				\$1,525,947	\$450,000	\$0

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
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Current

1 Landfill Cell #5 C48042 [ID: 973]	In Service	3	2011	\$3,730,000		
2 Parkside Mulch Site Drop-Off C48045 [ID: 967]	In Service	2	2012	\$100,000		
3 Stimulus Landfill Gas Plant EMC- C4801J [ID: 1357]	In Service	3	2011	\$425,275		
3 Projects				\$4,255,275	\$0	\$0

1-2 Years

1 Agriturf for Bioreactor Cell C48050 [ID: 1586]	Proposed	3	2014	\$250,000		
2 Collection and Admin Relocation-Landfill C48048 [ID: 1250]	Preliminary Design	3	2015	\$4,635,680	\$3,600,000	
3 Large Truck Washing Facility [ID: 1521]	Proposed	3	2015	\$400,000	\$400,000	
3 Projects				\$5,285,680	\$4,000,000	\$0

3-5 Years

1 Diposal Cell #6 [ID: 1522]	Proposed	3	2016	\$4,300,000	\$4,300,000	
2 Landfill Expansion Permitting [ID: 1585]	Proposed	3	2017	\$600,000	\$600,000	
3 Material Recovery Facility Phase 1 [ID: 884]	Proposed	3	2016	\$1,500,000	\$1,500,000	
3 Projects				\$6,400,000	\$6,400,000	\$0

6-10 Years

1 Household Hazardous Waste Building [ID: 882]	Proposed	3	2020	\$350,000	\$350,000	
2 Material Recovery Facility Expansion Phase 2 [ID: 1551]	Proposed	3	2020	\$2,400,000	\$2,400,000	
2 Projects				\$2,750,000	\$2,750,000	\$0

12 Total Projects

\$20,216,902 \$13,600,000 \$0

Agriturf for Bioreactor Cell C48050

Description:
 Install Agriturf to outer slope of bioreactor cell. Material performs as intermediate cover, provides erosion control by replacing vegetative cover (regulatory compliance) and acts as landfill gas collection device.

Ward	Begin Design	Begin Construction
3	2014	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$250,000
Total City Project Cost:		\$250,000
Est. Project Balance: 10/01/2013		\$250,000

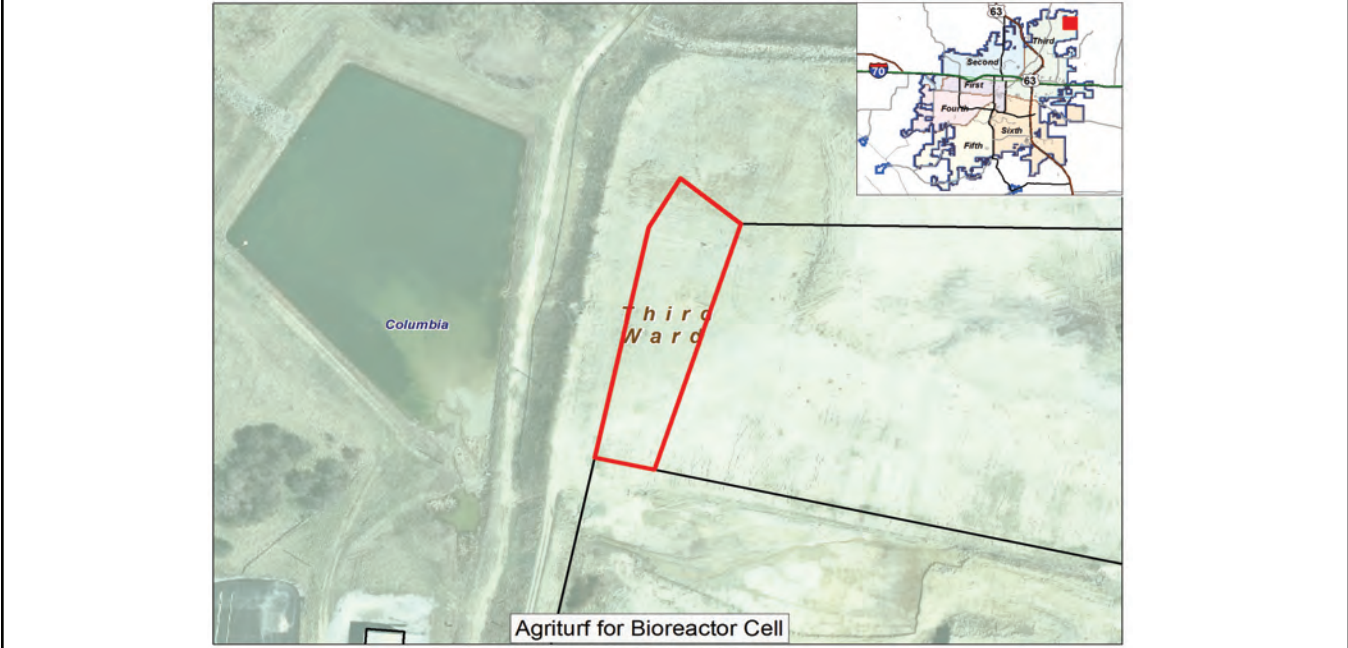
Current Status:
 10/14/13: Engineer preparing Design Scope of Work

Factors Effecting Timing/Completion of Project:
 Weather and funding

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:
 2011 Solid Waste Management Master Visioning Plan

FY	Eligible Funding Sources	Amount
2014	Ent Rev	\$250,000
		\$250,000

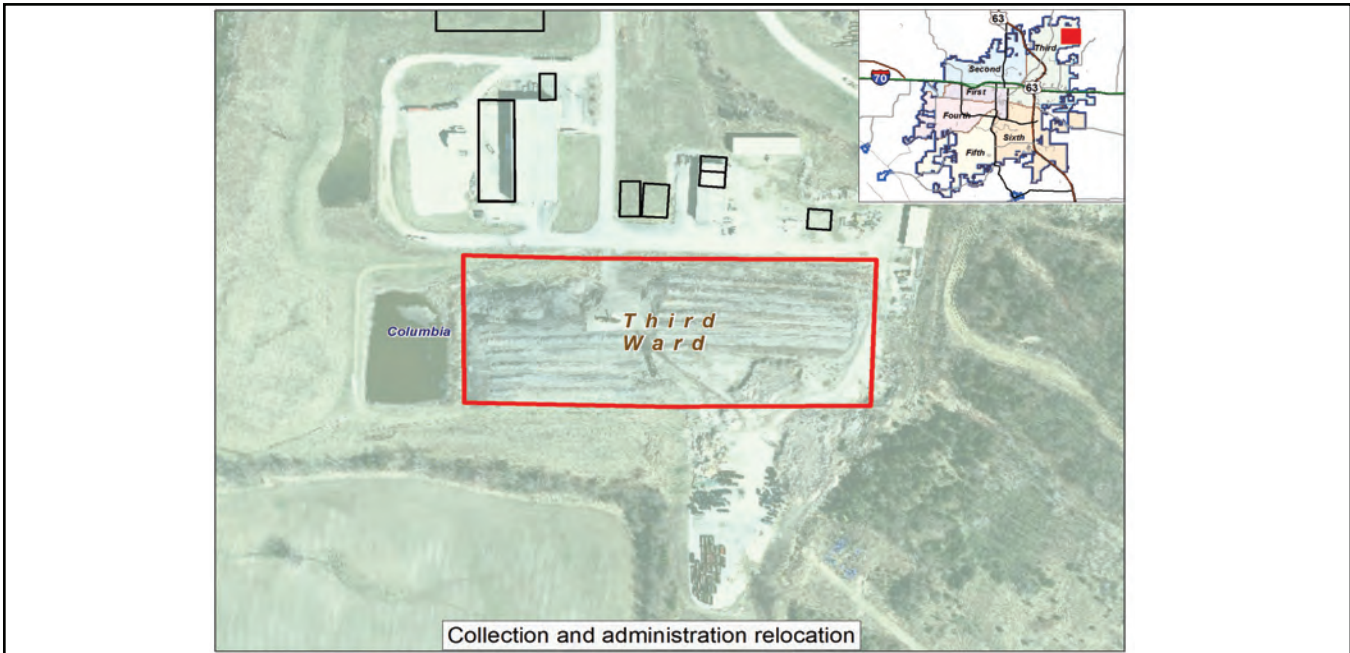


Collection and Admin Relocation-Landfill C48048 Description: Move solid waste collection and administration operation currently housed at the Grissum Building to new complex located at the landfill property.	Ward	Begin Design	Begin Construction
	3	2013	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$3,600,000
	Total Appropriated:		\$1,035,680
	Total City Project Cost:		\$4,635,680
	Est. Project Balance: 10/01/2013		\$663,680

Current Status:
 10/14/13: Design process continuing with Connell Architecture, beginning to define specifications, coordinating with other depts (W & L, I.T., etc.) as applicable.

Factors Effecting Timing/Completion of Project:
 Funding and weather

Eligible Funding Sources: Ent Rev Master Plan: 2011 Solid Waste Management Master Visioning Plan	FY	Eligible Funding Sources	Amount
	2015	Ent Rev	\$3,600,000
			\$3,600,000



Large Truck Washing Facility

Description:
 All Solid Waste vehicles are currently washed at a local car wash. This washing facility will provide in house washing for Solid Waste vehicles at the landfill where the vehicles are planned to be parked and maintained after Solid Waste Administration facilities are built there, and allow for the recovery of wash water.

Ward	Begin Design	Begin Construction
3	2015	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$400,000
Total Appropriated:		\$0
Total City Project Cost:		\$400,000
Est. Project Balance: 10/01/2013		\$0

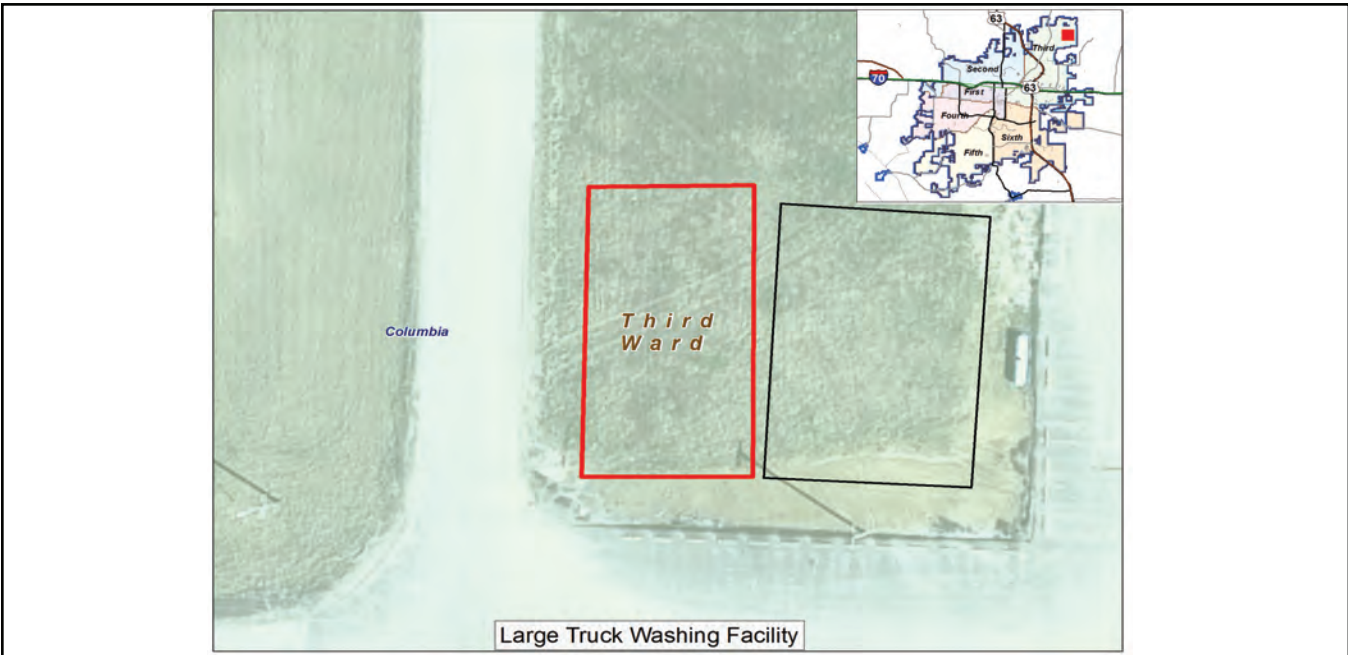
Current Status:
 10/14/13: Is being designed & specified into Solid Waste Administration/Collection/Maintenance Facility planned for construction bid FY15.

Factors Effecting Timing/Completion of Project:
 Weather

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:
 2011 Solid Waste Management Master Visioning Plan

FY	Eligible Funding Sources	Amount
2015	Ent Rev	\$400,000
		\$400,000



Disposal Cell #6

Description:
 Current landfill disposal cell number 5 is projected to be filled to designed intermediate level in January 2017. A new disposal cell must be ready at that time. It takes about a year to design and build a new disposal cell.

Ward	Begin Design	Begin Construction
3	2015	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$4,300,000
Total Appropriated:		\$0
Total City Project Cost:		\$4,300,000
Est. Project Balance: 10/01/2013		\$0

Current Status:
 10/14/13: Future Project

Factors Effecting Timing/Completion of Project:
 Weather

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:
 2011 Solid Waste Management Master Visioning Plan

FY	Eligible Funding Sources	Amount
2015	Ent Rev	\$300,000
2016	Ent Rev	\$4,000,000
		<u>\$4,300,000</u>



Landfill Expansion Permitting	Ward	Begin Design	Begin Construction
	3	2017	2017
<p>Description: Permitting of new disposal areas with the Missouri DNR takes 5 years or more on existing property. Our capacity projections on currently permitted space result in fill completion around 2022-2024</p>	Eligible for Percent for Arts?		No
	Current Funding Request:		\$600,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$600,000
	Est. Project Balance: 10/01/2013		\$0

<p>Current Status: 10/23/13 - Future Project</p>
--

<p>Factors Effecting Timing/Completion of Project: Pace of filling current space</p>
--

<p>Eligible Funding Sources: Enterprise Revenue</p>	FY	Eligible Funding Sources	Amount
	2017	Ent Rev	\$600,000
			\$600,000
<p>Master Plan: 2011 Solid Waste Management Master Visioning Plan</p>			

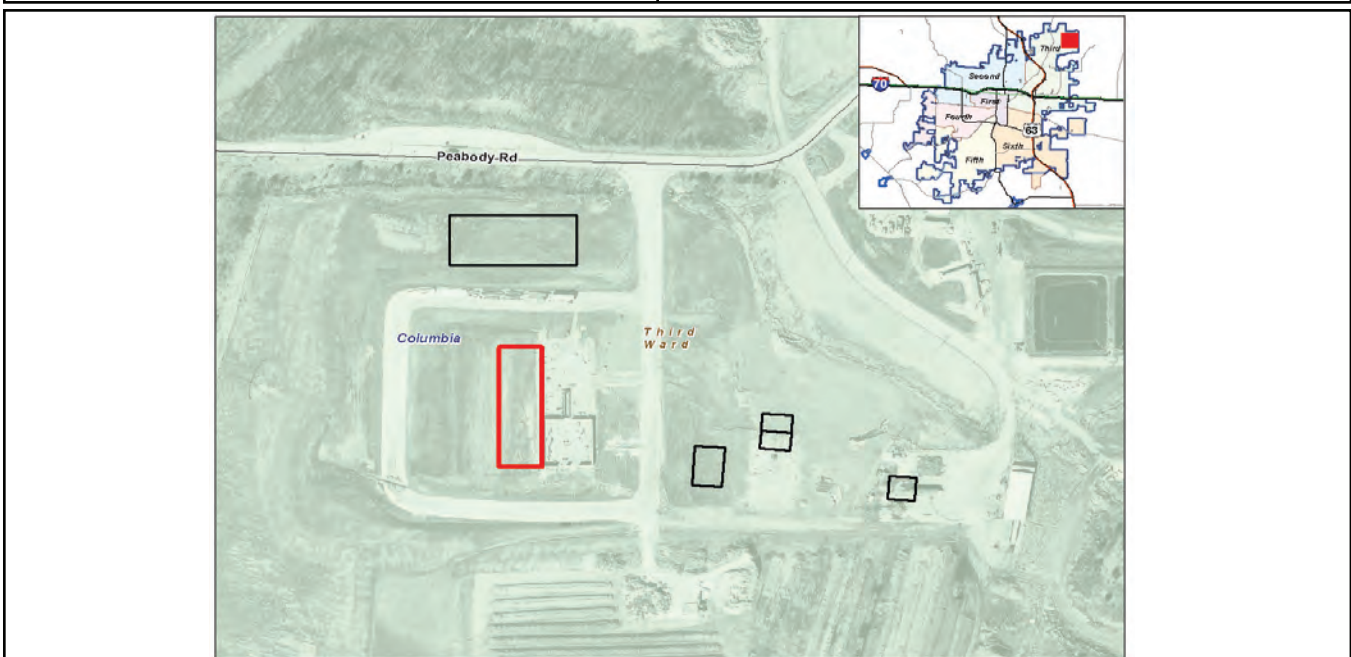
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Material Recovery Facility Phase 1	Ward	Begin Design	Begin Construction	
	3	2015	2016	
	Description:		Eligible for Percent for Arts?	Yes
	Expansion of the MRF Phase 1		Current Funding Request:	\$1,500,000
			Total Appropriated:	\$0
			Total City Project Cost:	\$1,500,000
			Est. Project Balance: 10/01/2013	\$0

Current Status:
 10/14/13: Future Project. Keep current project balance. Volume is continuing to maintain or increase annually. Bale storage and material staging capacity are limited at current volumes. Admin/Restrooms/Breakroom are not sufficient to accommodate number of staff and employees.

Factors Effecting Timing/Completion of Project:
 Funding and construction

Eligible Funding Sources: Enterprise Revenue	FY	Eligible Funding Sources	Amount
	2015	Ent Rev	\$200,000
	2016	Ent Rev	\$1,300,000
			\$1,500,000
Master Plan: 2011 Solid Waste Management Master Visioning Plan			

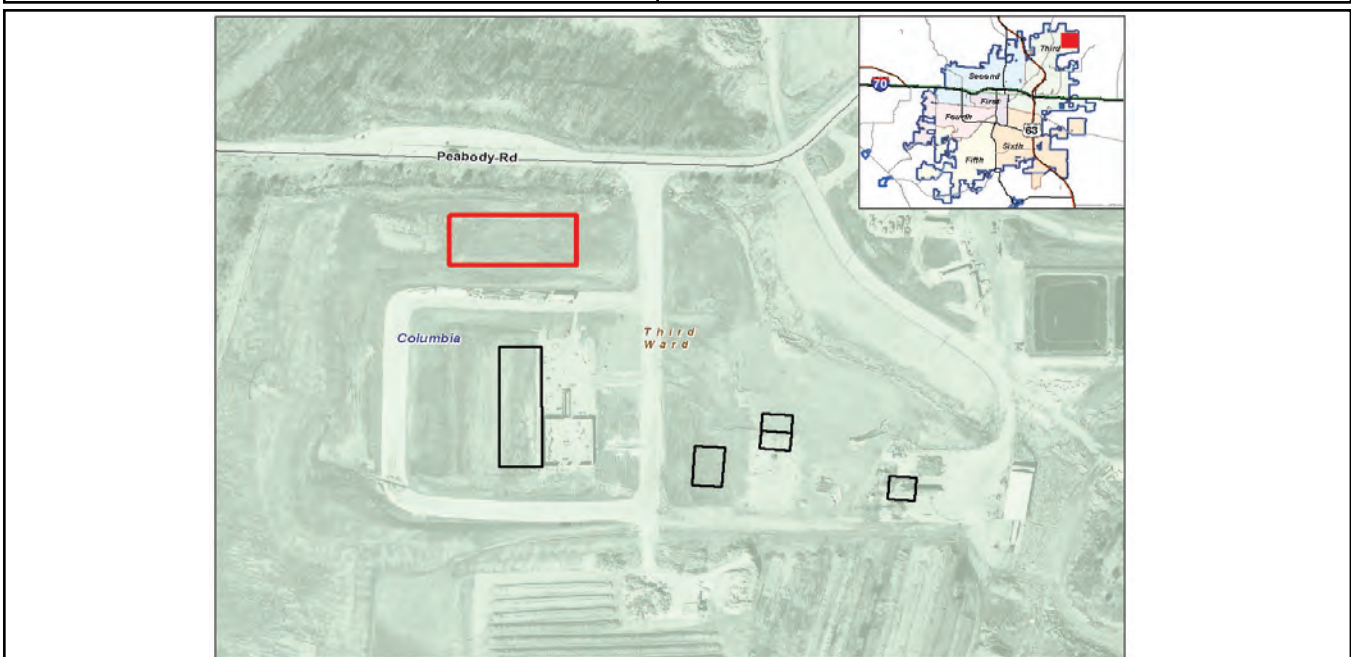


Household Hazardous Waste Building	Ward	Begin Design	Begin Construction
	3	2020	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$350,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$350,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
 10/23/13: Future project FY2015 - \$350,000

Factors Effecting Timing/Completion of Project:
 Funding and construction

<p>Eligible Funding Sources: Enterprise Revenue</p> <p>Master Plan: 2011 Solid Waste Management Master Visioning Plan</p>	FY	Eligible Funding Sources	Amount
	2020	Ent Rev	\$350,000
			\$350,000



Material Recovery Facility Expansion Phase 2 Description: Expand MRF for growth and potentially different processing depending on direction of automated collection, new technology, etc. Continue development of processing capabilities for facility expansion planned to initiate in 2014.	Ward	Begin Design	Begin Construction
	3	2020	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$2,400,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$2,400,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
 10/23/13: Future Project

Factors Effecting Timing/Completion of Project:
 Weather and funding

Eligible Funding Sources: Enterprise Revenue Master Plan: 2011 Solid Waste Management Master Visioning Plan	FY	Eligible Funding Sources	Amount
	2020	Ent Rev	\$2,400,000
			\$2,400,000



Parking Utility Capital Projects

Planning

The Capital Improvements Plan (CIP) Budget is updated annually. The CIP is a multi-year plan for capital expansion and the replacement/repair of aging facilities. As part of preparing the CIP, the parking inventory is evaluated for adequacy, and/or maintenance upgrade requirements. The staff of the parking utility develops recommendations for the CIP after consultation with City, other Public Works staff and the Downtown Community Improvement District parking committee. Periodic use of professional consultation to perform a parking study is a major working tool for the Utility. These recommendations then go through a review process that includes the Director of Public Works, the City Manager, and finally the Columbia City Council.

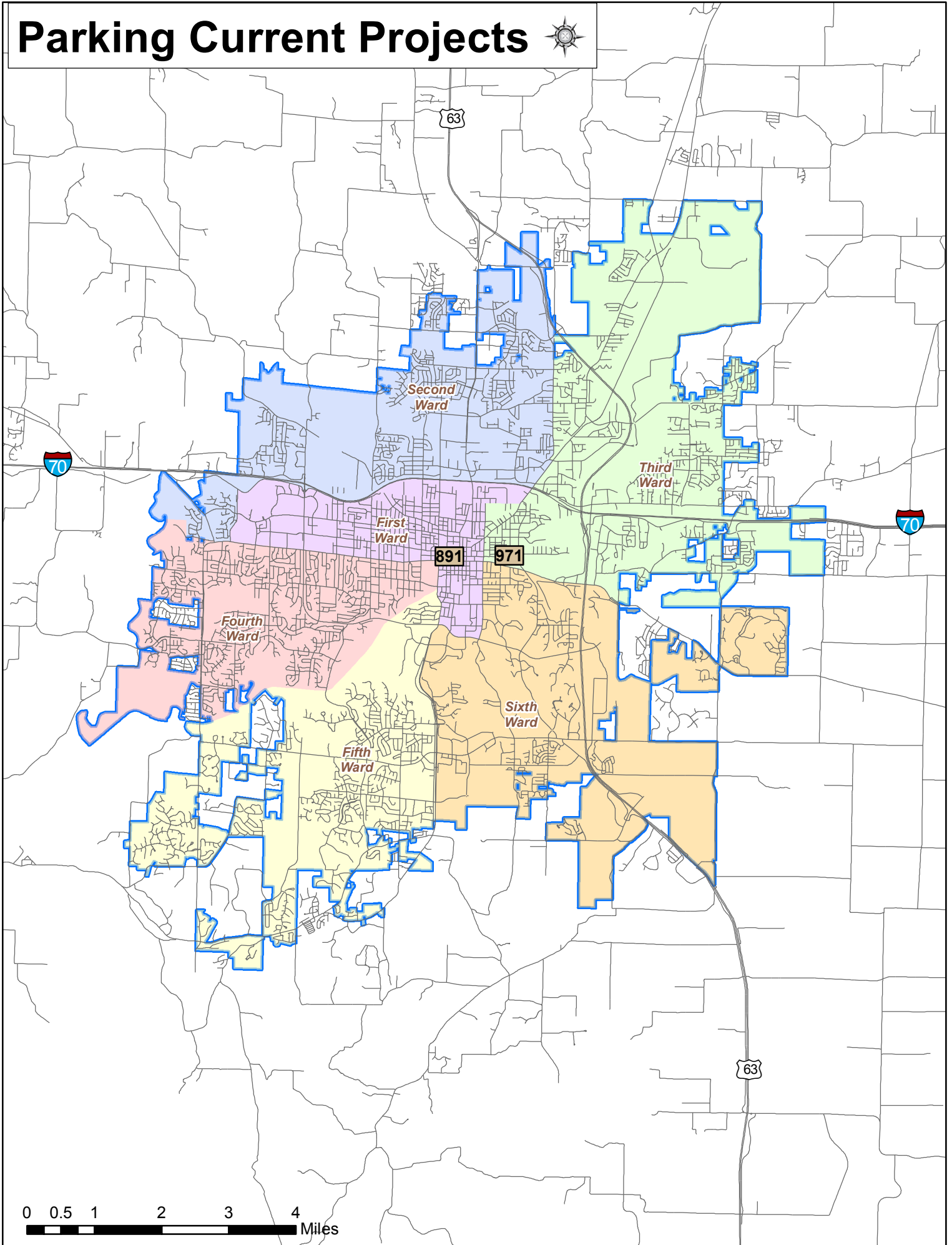
The inputs from all sources are utilized to make the recommendations outlined in the annual CIP. This includes evaluation of parking availability, evaluation of parking growth patterns and upgrade items that will increase customer convenience. Safety issues are continuously a part of the evaluation and include pedestrian traffic, egress issues, lighting, vehicular traffic and security. Communication for customer safety remains a major evaluation issue for the Utility, including ADA compliance throughout all parking areas.

Funding

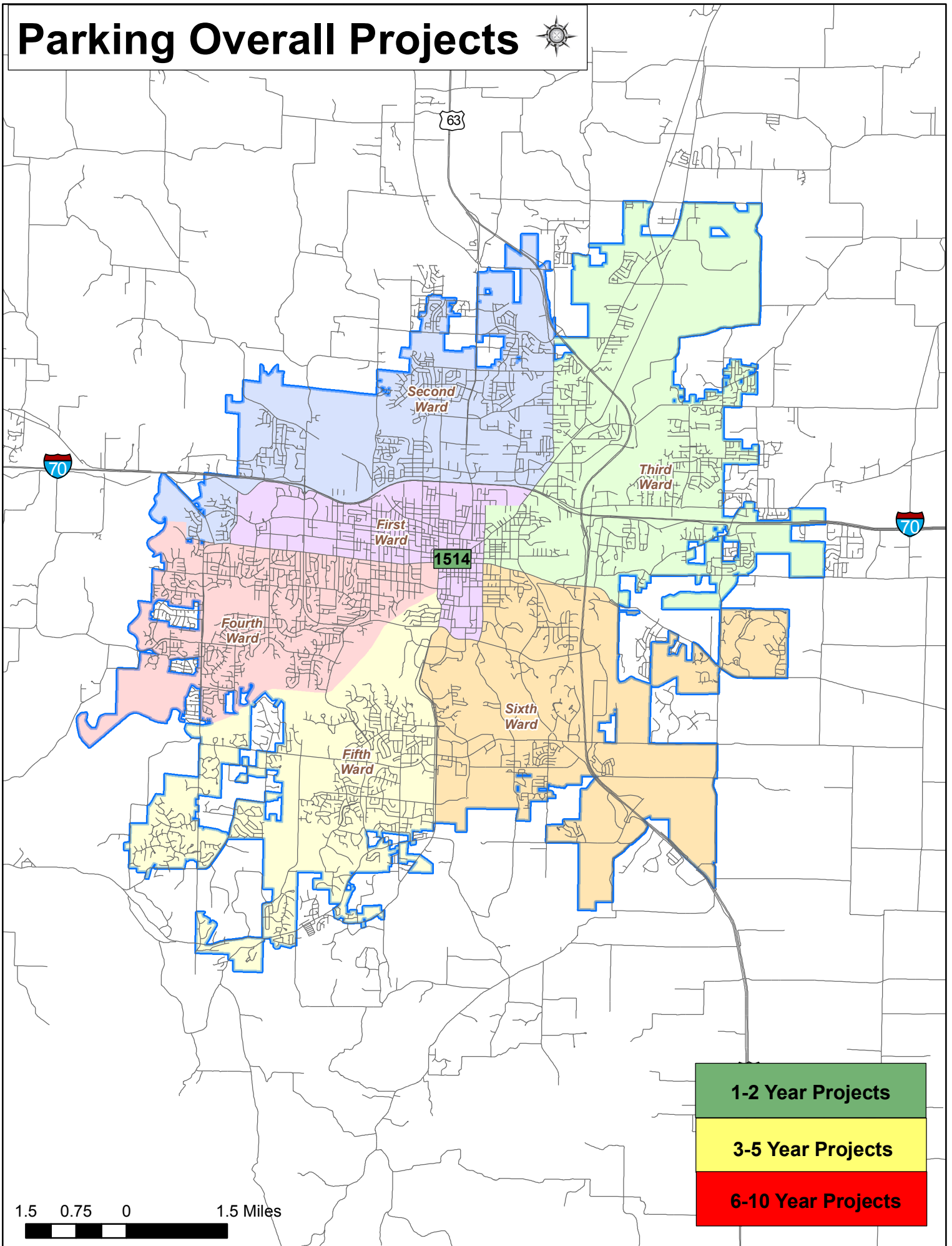
Funding for the CIP program is Parking Utility Enterprise revenue. In general, since the Parking Utility is required to be self sufficient, then funding would need to come entirely from its enterprise revenues.

A master plan should be developed for the Parking Utility to utilize the entire city and not be restricted to the downtown area. A master plan will provide direction for the future of the utility.

Parking Current Projects



Parking Overall Projects



Parking CIP Projects

Project Name	Status	Ward	Begin Construc- tion	Total Project Cost	Funding Still Needed	Unfunded/ Future Ballot Amount
Current						
1 5th & Walnut Parking Garage - C45050 [ID: 891]	In Service	1	2009	\$16,748,115		
2 Short St. Parking Garage - C45051 [ID: 971]	Construction	1	2012	\$12,263,966		
2 Projects				\$29,012,081	\$0	\$0
1-2 Years						
1 Ramp Parking Surface Repair-C45054 [ID: 1514]	Proposed	1	2014	\$180,000		
1 Projects				\$180,000	\$0	\$0
3 Total Projects				\$29,192,081	\$0	\$0

Ramp Parking Surface Repair-C45054

Description:
A long term repair of the parking slab, water-proofing membrane and the surrounding raised concrete surface.

Ward	Begin Design	Begin Construction
1	2014	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$180,000
Total City Project Cost:		\$180,000
Est. Project Balance: 10/01/2013		\$180,000

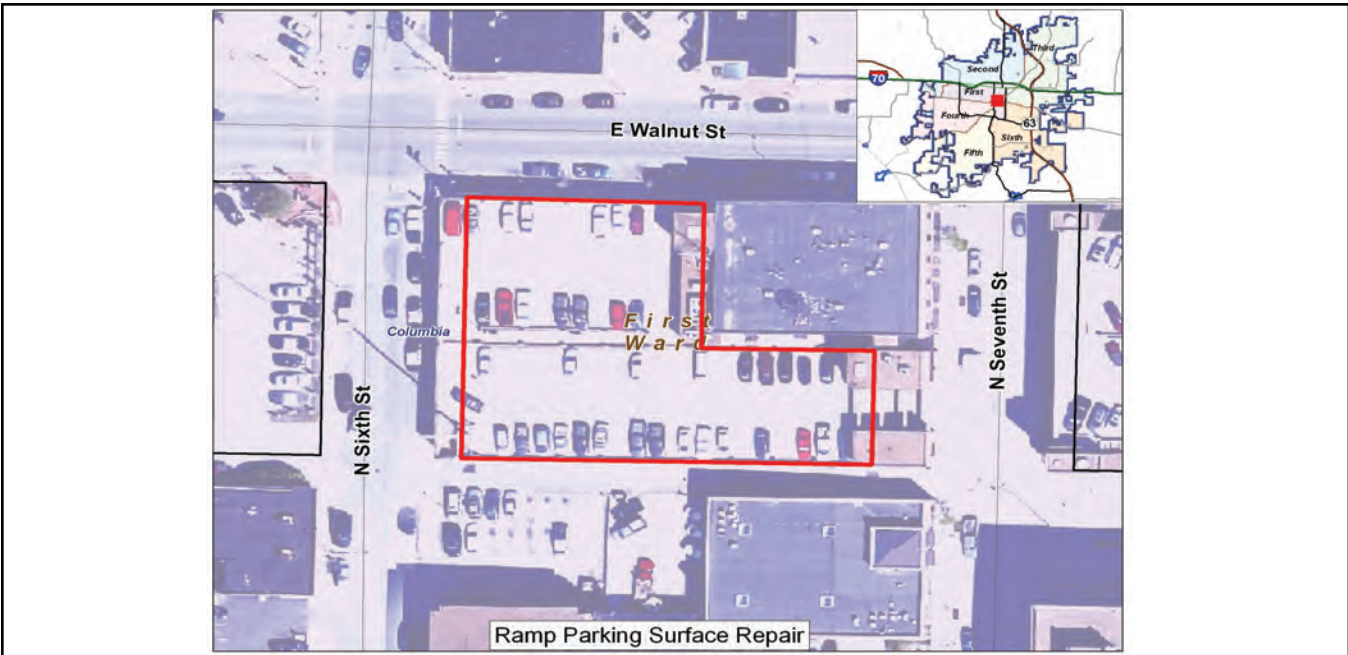
Current Status:
10/17/13: Project to begin in FY14

Factors Effecting Timing/Completion of Project:
This work should be completed within the next three to five years before the waterproofing membrane completely deteriorates and water starts leaking into the Police Department.

Eligible Funding Sources:
Retained Earnings

Master Plan:
none

FY	Eligible Funding Sources	Amount
2014	Ent Rev	\$180,000
		\$180,000



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Transit Capital Projects

Planning

The Capital Improvements Plan (CIP) Budget is updated annually. The CIP is a multi-year plan for capital expansion and the replacement of aging facilities or equipment. As part of preparing the CIP, the transit system is evaluated for adequacy and replacement requirements. The transit staff of the transportation division develops recommendations for the CIP. These recommendations then go through a review process that includes the Multi-Modal 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. These include 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 program 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%.

During FY 2012-13, the Transit Division was one of many transit agencies throughout the country to receive federal funding under the State of Good Repair II program. The State of Good Repair program provides funding for public transportation capital projects. The City of Columbia Transportation Division received \$2,047,644 from the Federal Transportation Administration (FTA) to purchase automatic vehicle locators, auto-enunciators, passenger counters and farebox upgrades for buses in the existing fleet. In addition two replacement heavy duty buses and six paratransit vans will also be purchased.

Beginning in January of 2014 all Transit vehicle purchases will be Compressed Natural Gas compatible.

Transit CIP Projects

Project Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still Needed	Unfunded/Future Ballot Amount
Annual						
1 Annual Bus replacement-C47053 [ID: 1560]	On-going	1				
2 Annual Transit Project C47050 [ID: 1549]	On-going	1	2020	\$780,961	\$881,852	
2 Projects				\$780,961	\$881,852	\$0

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
Current						
1 (18) Solar Lighting Systems for Shelters - C47026 [ID: 902]	Proposed	Citywide	2013	\$76,805		
2 Automated Veh Locator (AVL) system-GPS C47036 [ID: 953]	Construction	Citywide	2012	\$747,967		
3 Benches and Shelters - C47029 [ID: 906]	Proposed	Citywide	2012	\$70,846		
4 GFI Farebox Upg. Repl. Electrnc Motherboards C47018 [ID: 907]	Construction	Citywide	2012	\$241,567		
5 Purchase 2 40Ft & 1 35Ft Transit Buses-C47040 [ID: 1337]	In Service	Citywide	2011	\$1,115,731		
6 Rpl. (2) Heavy Duty Buses [ID: 1565]	Final Design	Citywide	2012	\$952,209		
7 Rpl. (4) Paratransit Vans C47038 [ID: 911]	Final Design	Citywide	2013	\$380,707		
8 Two Expansion Paratransit Vans- C47041 [ID: 1347]	In Service	Citywide	2010	\$121,076		
8 Projects				\$3,706,908	\$0	\$0

1-2 Years						
1 Transit Mobile App C47051 [ID: 1758]	Proposed	All	2014	\$38,200		
1 Projects				\$38,200	\$0	\$0

6-10 Years						
1 Bus Priority-Traffic Signal System C47046 [ID: 1354]	Proposed	Citywide	2020	\$100,000	\$100,000	
2 Feasibility/Env Study: South Park & Ride [ID: 1036]	Proposed	1	2020	\$60,000	\$60,000	
3 Lot purchase [ID: 965]	Proposed	1	2020	\$1,000,000	\$1,000,000	
3 Projects				\$1,160,000	\$1,160,000	\$0
14 Total Projects				\$5,686,069	\$2,041,852	\$0

Transit Mobile App C47051

Description:
 Create a custom mobile application for iPhone and Android devices that is branded for the City of Columbia and Columbia Transit. Apps will interface with the API provided from current AVL vendor. Cost includes 2 years of ongoing maintenance fees.

Ward	Begin Design	Begin Construction
All	2014	2014
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$38,200
Total City Project Cost:		\$38,200
Est. Project Balance: 10/01/2013		\$38,200

Current Status:
 10/17/13: Pending council approval

Factors Effecting Timing/Completion of Project:
 None

Eligible Funding Sources:
 Annual Transit Project (Transportation Sales Tax)

Master Plan:
 None

FY	Eligible Funding Sources	Amount
2014	PYA Transp S Tax	\$38,200
		<u>\$38,200</u>

Bus Priority-Traffic Signal System C47046

Description:
Traffic Signal System to Test Three Critical Intersections.

Ward	Begin Design	Begin Construction
Citywide	2012	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$100,000
Total Appropriated:		\$0
Total City Project Cost:		\$100,000
Est. Project Balance: 10/01/2013		\$20,000

Current Status:
10-17-13: proposed project. Awaiting Federal funding. Local match has been appropriated.

Factors Effecting Timing/Completion of Project:
Federal funding

Eligible Funding Sources:
FTA and Transportation Sales Tax

Master Plan:

FY	Eligible Funding Sources	Amount
2020	FTA Grant	\$80,000
		<u>\$80,000</u>



<p>Feasibility/Env Study: South Park & Ride</p> <p>Description: This study would be to determine if 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.</p>	Ward	Begin Design	Begin Construction
	1	2020	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$60,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$60,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
 10-17-13: Future project

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>	FY	Eligible Funding Sources	Amount
	2020	Transp S Tax	\$60,000
			\$60,000

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Lot purchase	Ward	Begin Design	Begin Construction
	1	2020	2020
Description: Purchase Lot to move and expand the Transit operations.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,000,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,000,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
 10-17-13: No Change. Awaiting study completion and federal funding there after.

Factors Effecting Timing/Completion of Project:
 Funding, site study.

Eligible Funding Sources: Transportation Sales Tax, Enterprise Revenue	FY	Eligible Funding Sources	Amount
	2020	FTA Grant	\$800,000
Master Plan: None	2020	Transp S Tax	\$200,000
			\$1,000,000

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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 or TSA 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. These include 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, we have active safety, security and preventive maintenance programs in place that can identify problem areas that may require inclusion in the CIP. This programs include:

- 1.) Five daily inspections of all airfield areas by Airport Safety Officers.
- 2.) FAA Issued CertAlerts and Advisory Circulars
- 3.) Wildlife Hazard Management.
- 4.) TSA issued Airport Security Plan amendments
- 5.) Monthly and annual inspections by Airport Maintenance personnel in compliance with the FAA-approved pavement maintenance plan.
- 6.) Periodic crack filling and sealing of all airfield paved areas in accordance with the pavement maintenance plan.
- 7.) Annual certification inspection by FAA officials.

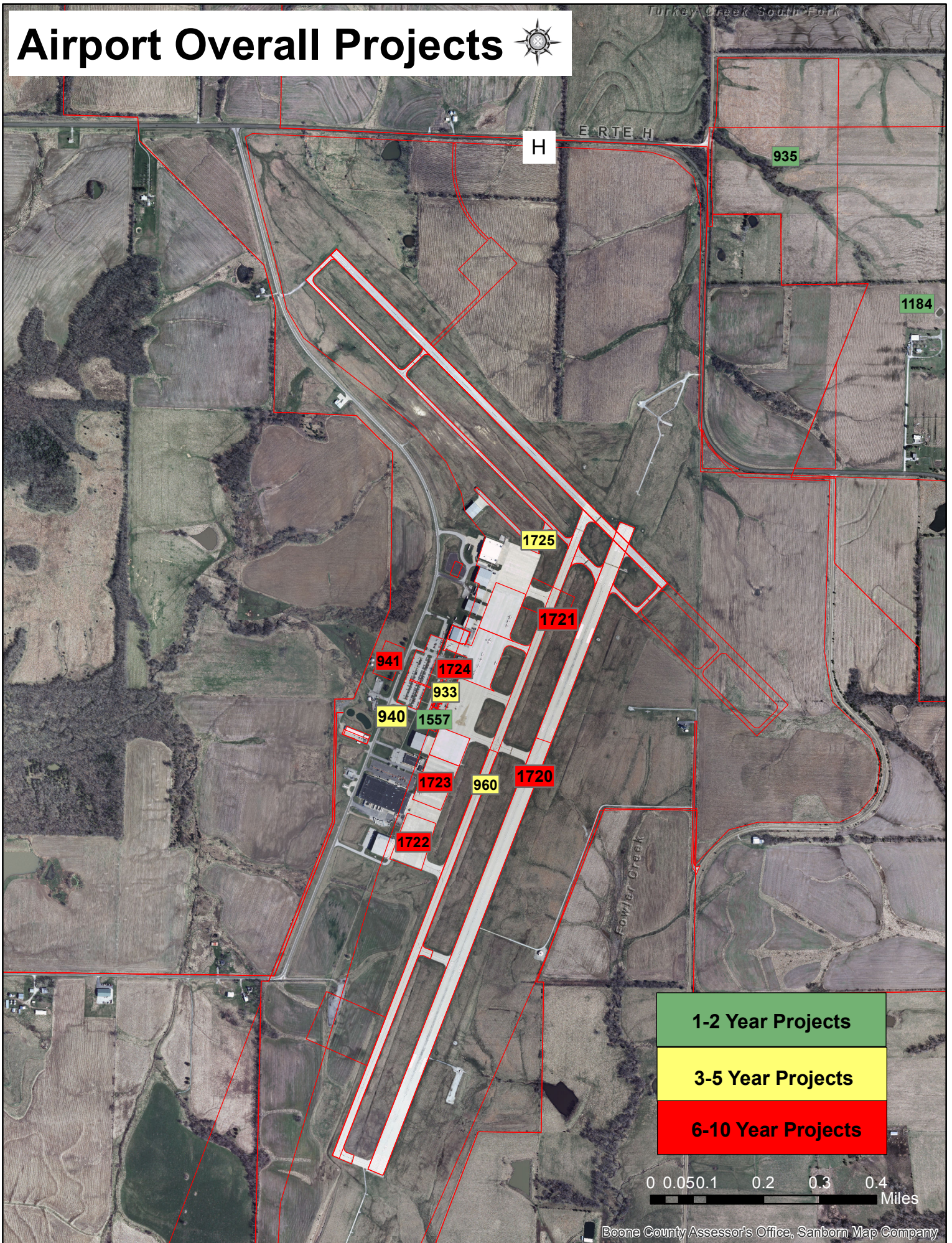
Funding

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 90% of qualifying project costs. For major runway projects, AIP discretionary funding may be available (also at 90%) for amounts greater than entitlement fund balances.

Airport Current Projects



Airport Overall Projects



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

0 0.05 0.1 0.2 0.3 0.4 Miles

Boone County Assessor's Office, Sanborn Map Company

Airport CIP Projects

Project Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still Needed	Unfunded/Future Ballot Amount
Annual						
1 Annual General Improvements - C44008 [ID: 944]	On-going	Airport		\$220,638	\$50,000	
1 Projects				\$220,638	\$50,000	\$0
Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
Current						
1 Air Traffic Control Tower Road Imprvmnts C44096 [ID: 959]	In Service	Airport	2012	\$40,000		
2 Airport Landside Pavemnt Imprvmnts C44093 [ID: 963]	Final Design	Airport	2010	\$78,500		
3 Airport Maintenance Shop Expansion C44109 [ID: 964]	Final Design	Airport	2013	\$121,810		
4 Env Assessment - 95% FAA - C44070 [ID: 945]	In Service	Airport	2010	\$399,245		
5 Passenger Terminal Upgrade C44066 [ID: 942]	Construction	Airport	2013	\$417,000	\$50,145	
6 Replace Primary Airline Counter C44087 [ID: 1120]	In Service	Airport	2013	\$38,000	\$25,000	
7 Taxi-way Alpha Reconstruction C44101 [ID: 1422]	In Service	Airport	2012	\$8,047,450		
8 Wildlife Fence C44100 [ID: 1421]	In Service	Airport	2012	\$1,720,809		
8 Projects				\$10,862,814	\$75,145	\$0
1-2 Years						
1 Land Acquisition-Phase I - 90% elig(FAA) C44105 [ID: 935]	Proposed	Airport	2014	\$639,000		
2 New Airport Terminal C44111 [ID: 1557]	Preliminary Design	Airport	2015	\$20,000,000	\$18,767,801	\$8,767,801
3 Realign Route H/Rangeline for RW Expansion C44090 [ID: 1184]	Preliminary Design	Airport	2015	\$6,260,477	\$5,641,902	
4 Terminal Master Plan C44112 [ID: 1749]	Proposed		2015	\$650,000		
4 Projects				\$27,549,477	\$24,409,703	\$8,767,801
3-5 Years						
1 1,500 ARFF Truck [ID: 1719]	Proposed	Airport	2018	\$650,000	\$650,000	
2 ARFF Relocation/Expansion - 90% eligible (FAA) [ID: 933]	Proposed	Airport	2017	\$898,040	\$898,040	
3 Runway 2-20 Intrsects Reconst 90%FAA C44107 [ID: 960]	Proposed	Airport	2018	\$6,094,911	\$6,094,911	
4 SRE Equiq:Runway Tow Broom & Tow De-icer C44099 [ID: 1256]	Proposed	Airport	2017	\$896,622	\$896,622	
5 T/W B2 & C Design and Construction [ID: 1725]	Proposed	Airport	2017	\$920,608	\$920,608	
6 Upgrade Crosswind Runway 13-31: 90% FAA C44092 [ID: 940]	Proposed	Airport	2016	\$21,038,211	\$18,687,464	
6 Projects				\$30,498,392	\$28,147,645	\$0
6-10 Years						
1 Apron Rehab: Area 2, South Apron & North area 1 [ID: 1723]	Proposed	Airport	2021	\$1,133,999	\$1,133,999	
2 Apron Rehab: Area 3, Between TW A2 & A3 [ID: 1724]	Proposed	Airport	2022	\$2,915,433	\$2,915,433	
3 Apron Rehabilitation: Area 1, South Apron [ID: 1722]	Proposed	Airport	2020	\$2,648,593	\$2,648,593	
4 Parking Expansion [ID: 941]	Proposed	Airport	2021	\$207,933	\$207,933	
5 Runway 2-20 Isolated Pavement Remediations [ID: 1720]	Proposed	Airport	2019	\$3,155,056	\$3,155,056	
6 T/W A5: New Connector [ID: 1721]	Proposed	Airport	2019	\$1,017,473	\$1,017,473	
6 Projects				\$11,078,487	\$11,078,487	\$0
25 Total Projects				\$80,209,808	\$63,760,980	\$8,767,801

<p>Land Acquisition-Phase I - 90% elig(FAA) C44105</p> <p>Description: Land acquisition for Route H / Rangeline relocation and Runway 20 RPZ - Phase I (Grant can not be applied for until all acquisition has been completed)</p>	Ward	Begin Design	Begin Construction
	Airport	2013	2014
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$639,000
	Total City Project Cost:		\$639,000
	Est. Project Balance: 10/01/2013		\$639,000

Current Status:
10/15/13: Land appraisal, title and negotiations will start late 2013. While the total project cost will be \$639,000 the City will receive 90% of this back once the acquisition has been completed. The city is pooling appropriated match funds from existing projects to pay the total cost upfront.

Factors Effecting Timing/Completion of Project:
As property in the area becomes available or when necessary for runway extension. Qualifies for 90% federal funding which can be requested after acquisition is complete.

<p>Eligible Funding Sources: FAA AIP Grant, Transportation Sales Tax</p> <p>Master Plan: Airport Master Plan</p>	FY	Eligible Funding Sources	Amount
	2014	FAA Grant	\$575,100
			\$575,100



New Airport Terminal C44111	Ward	Begin Design	Begin Construction
	Airport	2013	2015
Description: New Airport Terminal	Eligible for Percent for Arts?		Yes
	Current Funding Request:		\$18,767,801
	Total Appropriated:		\$1,232,199
	Total City Project Cost:		\$20,000,000
	Est. Project Balance: 10/01/2013		\$1,232,199

Current Status:
 10/15/13: Future Project

Factors Effecting Timing/Completion of Project:
 Funding and Weather

Eligible Funding Sources: FAA Grant, TST	FY	Eligible Funding Sources	Amount
	2015	FAA Grant	\$10,000,000
Master Plan:	2015	Unfunded	\$8,767,801
			\$18,767,801

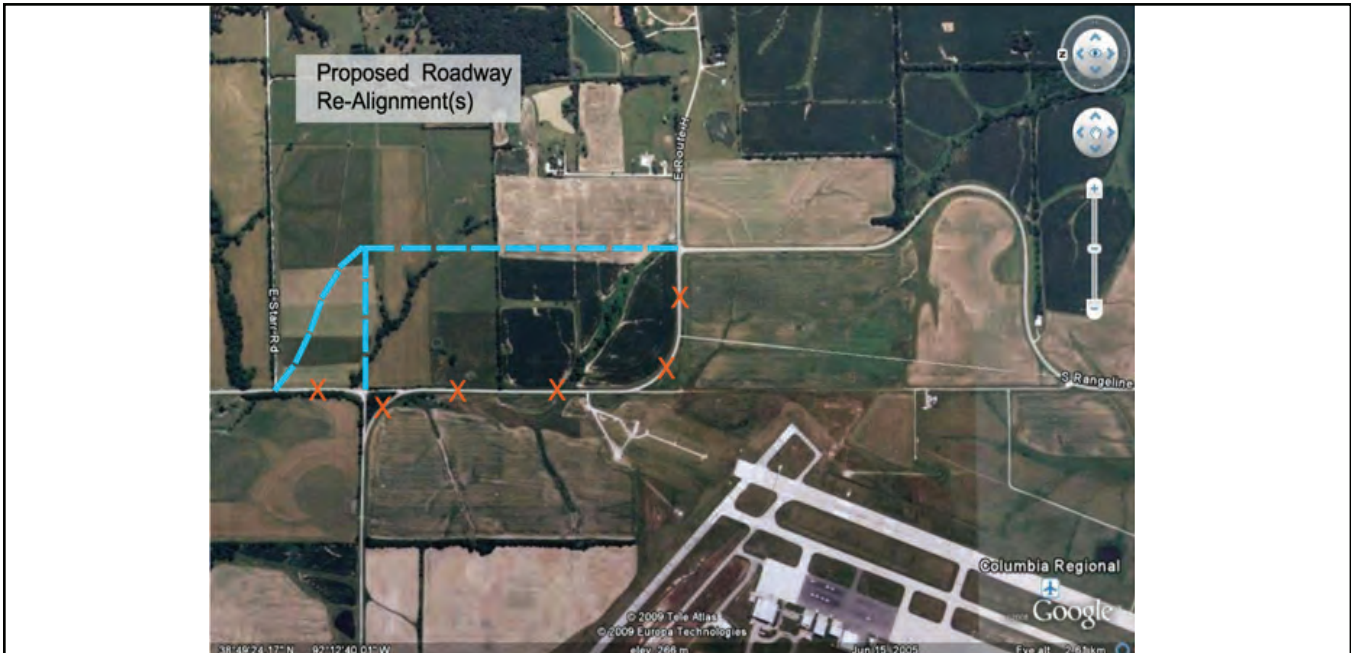


<p>Realign Route H/Rangeline for RW Expansion C44090</p> <p>Description: Design and construction of the Route H/Rangeline realignment necessary for runway extension project</p>	Ward	Begin Design	Begin Construction
	Airport	2014	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$5,641,902
	Total Appropriated:		\$618,575
	Total City Project Cost:		\$6,260,477
	Est. Project Balance: 10/01/2013		\$149,264

Current Status:
10/15/13: On hold pending FAA funding.

Factors Effecting Timing/Completion of Project:
Funding and weather

<p>Eligible Funding Sources: FAA Grant and Transportation Sales tax</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2014	FAA Grant	\$469,311
	2015	FAA Grant	\$5,165,418
	2015	Transp S Tax	\$476,484
			\$6,111,213



Terminal Master Plan C44112 Description: Master plan for Airport terminal construction	Ward	Begin Design	Begin Construction
		2014	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$650,000
	Total City Project Cost:		\$650,000
	Est. Project Balance: 10/01/2013		\$65,000

Current Status:
 10/15/13: Finalize contract negotiations Terminal Master Plan in January 2014.

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources: FAA Grant and TST	FY	Eligible Funding Sources	Amount
	2014	FAA Grant	\$585,000
Master Plan:	2014	PYA Transp S Tax	\$65,000
			\$650,000

<p>1,500 ARFF Truck</p> <p>Description: Purchase a 1,500 ARFF vehicle. The age of the existing equipment does not meet needed requirements.</p>	Ward	Begin Design	Begin Construction
	Airport	2018	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$650,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$650,000
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/23/13: Future Project

Factors Effecting Timing/Completion of Project:
Funding

<p>Eligible Funding Sources: FAA Grant, TST</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2018	FAA Grant	\$585,000
	2018	Transp S Tax	\$65,000
			\$650,000



ARFF Relocation/Expansion - 90% eligible (FAA)

Description:
 The ARFF relocation will be necessary when the airfield and terminal renovation/upgrade project takes place. The placement of the ARFF station is critical in maintaining FAA Part 139 Certification.

Ward	Begin Design	Begin Construction
Airport	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$898,040
Total Appropriated:		\$0
Total City Project Cost:		\$898,040
Est. Project Balance: 10/01/2013		\$0

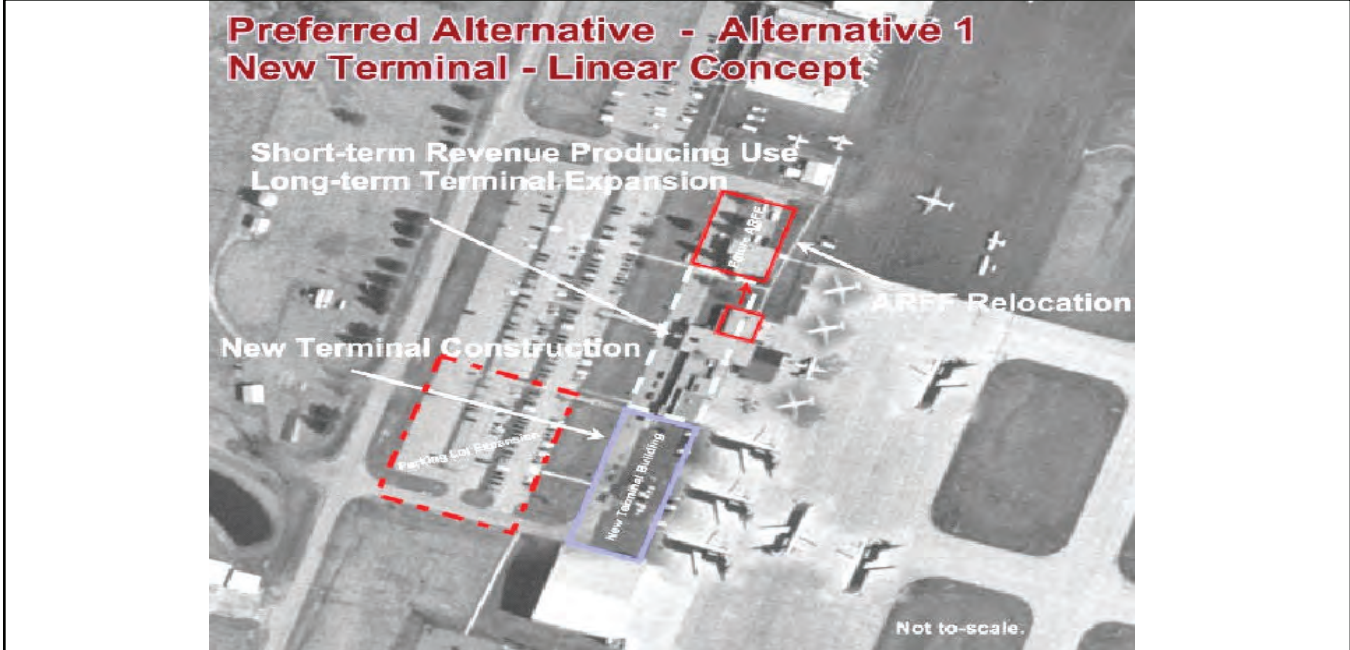
Current Status:
 10/23/13: Future project

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:

FY	Eligible Funding Sources	Amount
2017	FAA Grant	\$808,236
2017	Transp S Tax	\$89,804
		<hr/>
		\$898,040



<p>Runway 2-20 Intrscn Reconst 90%FAA C44107</p> <p>Description: Runway 2-20 Intersections Reconstruction</p>	Ward	Begin Design	Begin Construction
	Airport	2017	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$6,094,911
	Total Appropriated:		\$0
	Total City Project Cost:		\$6,094,911
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13:Project has been pushed to FY17 & FY18

Factors Effecting Timing/Completion of Project:
Federal grant award, appropriation of local match, land acquisition, completion of Runway 13-31 reconstruction/extension

<p>Eligible Funding Sources: FAA AIP grant, Transportation Sales Tax</p> <p>Master Plan: Airport Master Plan</p>	FY	Eligible Funding Sources	Amount
	2017	FAA Grant	\$350,305
	2018	FAA Grant	\$5,134,815
	2017	Transp S Tax	\$38,923
	2018	Transp S Tax	\$570,868
			\$6,094,911



SRE Equip:Runway Tow Broom & Tow De-icer C44099

Description:
Additional snow removal equipment for airfield

Ward	Begin Design	Begin Construction
Airport	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$896,622
Total Appropriated:		\$0
Total City Project Cost:		\$896,622
Est. Project Balance: 10/01/2013		\$0

Current Status:
10/17/13: Future Project

Factors Effecting Timing/Completion of Project:
Grant will be needed before acquisition approved

Eligible Funding Sources:
FAA Grant (90%), Transportation Sales Tax Funds (10%)

Master Plan:

FY	Eligible Funding Sources	Amount
2017	FAA Grant	\$806,959
2017	Transp S Tax	\$89,663
		<hr/>
		\$896,622



T/W B2 & C Design and Construction

Description:

Reconstruct Taxiway C with the critical aircraft pavement section. Taxiway B2 will be constructed with a pavement system needed to accommodate 30,000 SWG aircraft.

Ward	Begin Design	Begin Construction
Airport	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$920,608
Total Appropriated:		\$0
Total City Project Cost:		\$920,608
Est. Project Balance: 10/01/2013		\$0

Current Status:

10/21/13: Future Project

Factors Effecting Timing/Completion of Project:

Weather and Funding

Eligible Funding Sources:

FAA Grant & TST

FY	Eligible Funding Sources	Amount
2017	FAA Grant	\$828,547
2017	Transp S Tax	\$92,061
		<hr/>
		\$920,608

Master Plan:



**Upgrade Crosswind Runway 13-31: 90%
FAA C44092**

Description:

Rehab, widen, lengthen, strengthen secondary asphalt runway, Runway 13-31

Ward	Begin Design	Begin Construction
Airport	2015	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$18,687,464
Total Appropriated:		\$2,350,747
Total City Project Cost:		\$21,038,211
Est. Project Balance: 10/01/2013		\$100,747

Current Status:

10/15/13: Crosswind Runway 13-31 reconstruction will be conducted in three phases. Phases 1 will focus on runway intersections of 2-20 and 13-31. FAA issued project initiation notification. Proposed construction scheduled to start June 2014. FAA estimated Phase 1 construction at approx. 2 million dollars. FAA will fund 90% of the project.

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

Master Plan:

Airport Master Plan

FY	Eligible Funding Sources	Amount
2014	FAA Grant	\$2,250,000
2015	FAA Grant	\$906,724
2016	FAA Grant	\$15,867,666
2014	PYA Transp S Tax	\$150,000
2016	Transp S Tax	\$1,763,074
		<u>\$20,937,464</u>

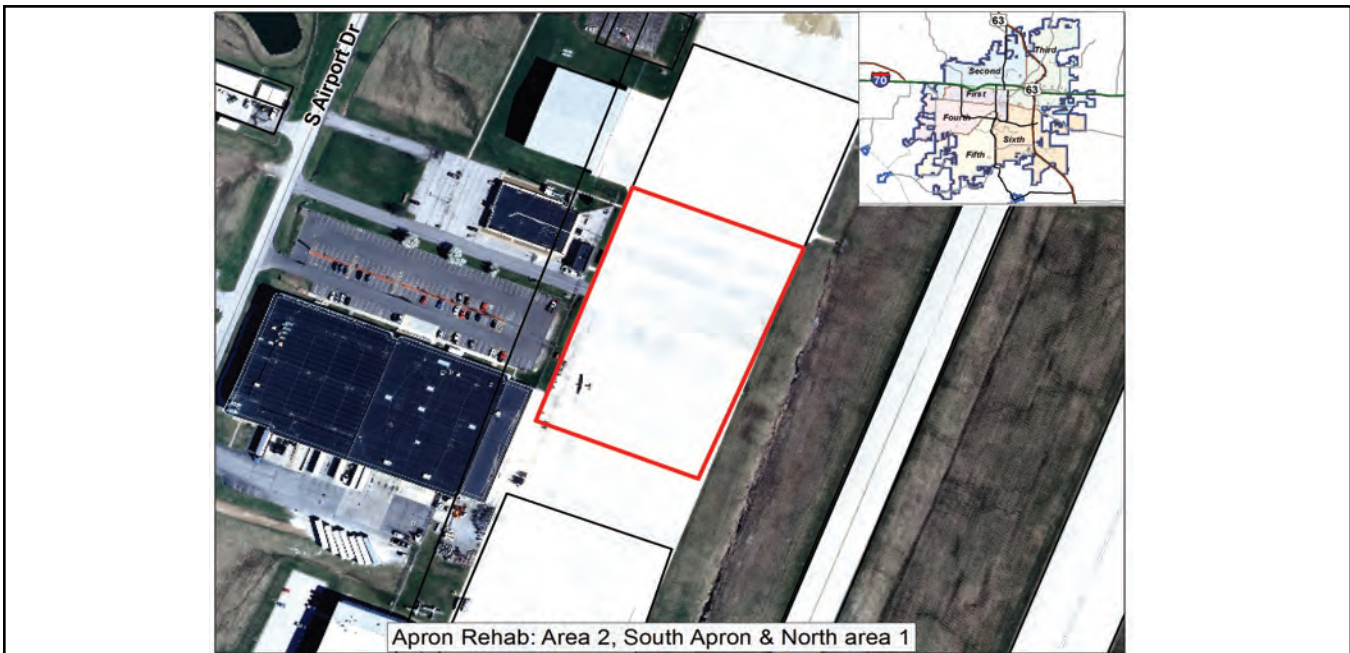


<p>Apron Rehab: Area 2, South Apron & North area 1</p> <p>Description: Remove the existing pavement and install a new section consistent with the Taxiway A project currently under construction</p>	Ward	Begin Design	Begin Construction
	Airport	2021	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,133,999
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,133,999
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/23/13: Future Project

Factors Effecting Timing/Completion of Project:
Weather and Funding

<p>Eligible Funding Sources: FAA Grant & TST</p> <p>Master Plan: 2009 Airport Master Plan</p>	FY	Eligible Funding Sources	Amount
	2021	FAA Grant	\$1,020,599
	2021	Transp S Tax	\$113,400
			\$1,133,999

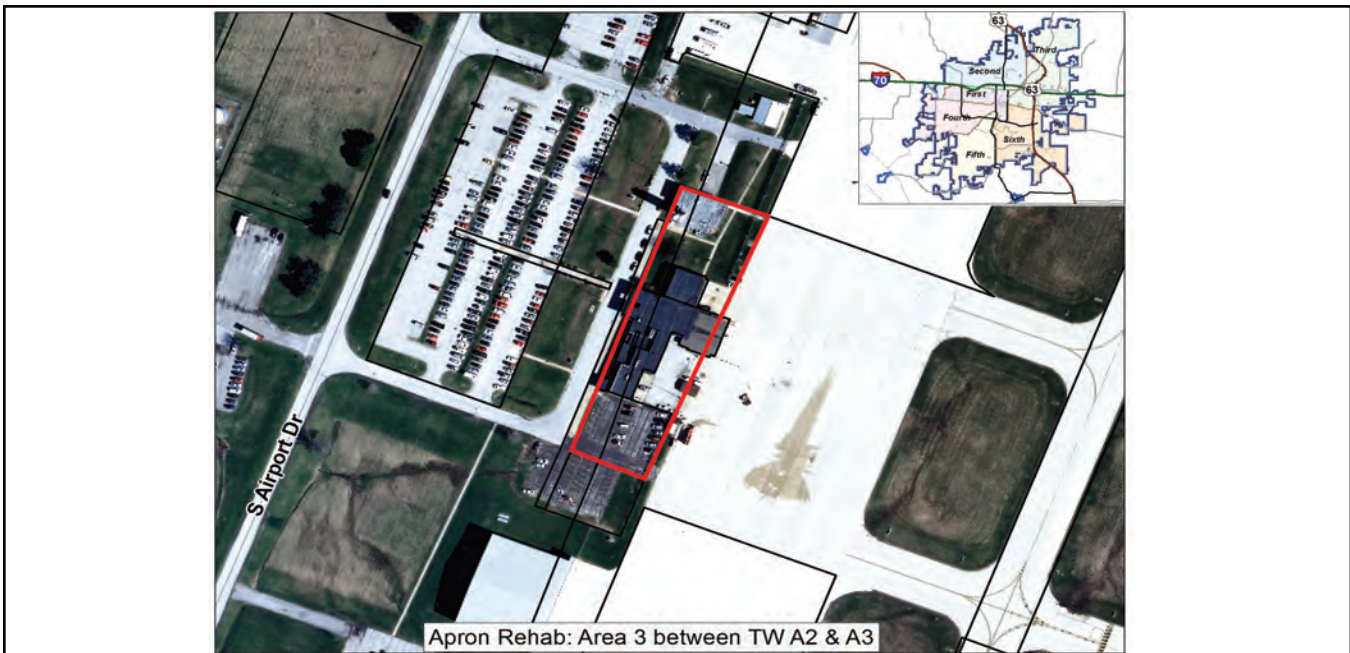


<p>Apron Rehab: Area 3, Between TW A2 & A3</p> <p>Description: Remove the existing pavement and install a new section consistent with the Taxiway A project currently under construction.</p>	Ward	Begin Design	Begin Construction
	Airport	2022	2022
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$2,915,433
	Total Appropriated:		\$0
	Total City Project Cost:		\$2,915,433
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/23/13: Future Project

Factors Effecting Timing/Completion of Project:
Weather and Funding

<p>Eligible Funding Sources: FAA Grant & TST</p> <p>Master Plan: 2009 Airport Master Plan</p>	FY	Eligible Funding Sources	Amount
	2022	FAA Grant	\$2,623,890
	2022	Transp S Tax	\$291,543
			\$2,915,433

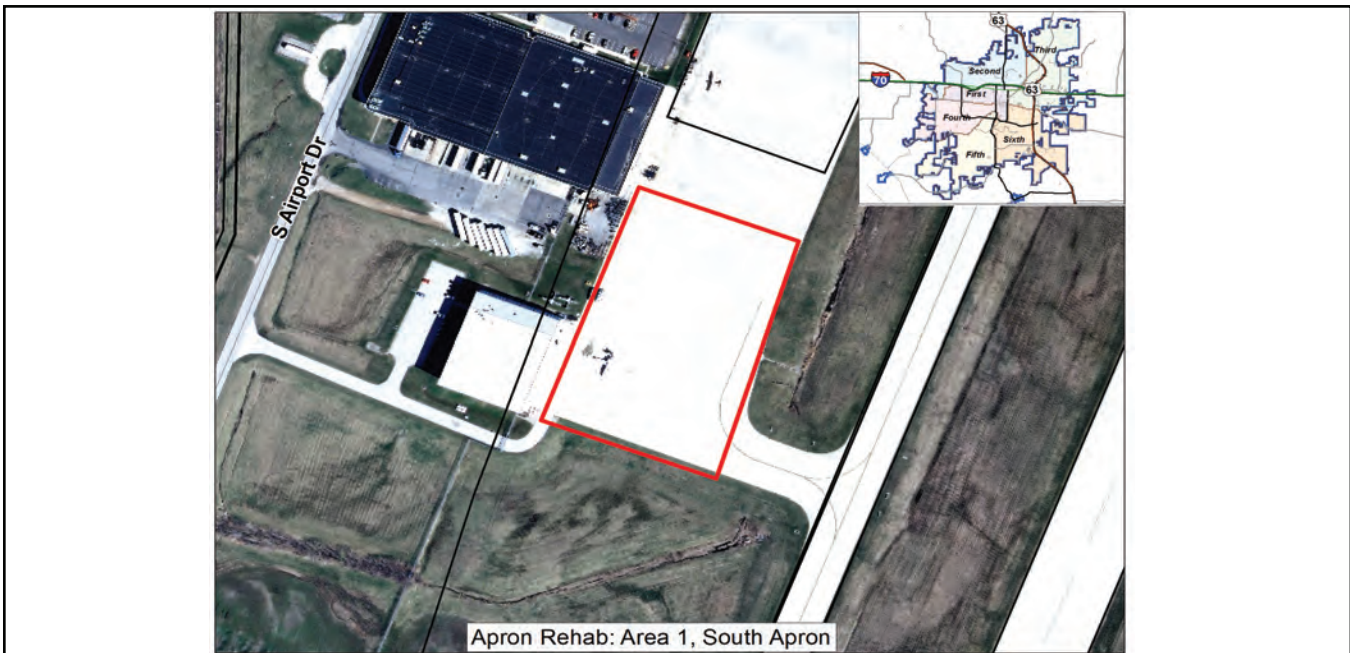


<p>Apron Rehabilitation: Area 1, South Apron</p> <p>Description: Remove the existing pavement and install a new section consistent with the Taxiway A project currently under construction.</p>	Ward	Begin Design	Begin Construction
	Airport	2020	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$2,648,593
	Total Appropriated:		\$0
	Total City Project Cost:		\$2,648,593
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/23/13: Future Project

Factors Effecting Timing/Completion of Project:
Weather and Funding

<p>Eligible Funding Sources: FAA Grant & TST</p> <p>Master Plan: 2009 Airport Master Plan</p>	FY	Eligible Funding Sources	Amount
	2020	FAA Grant	\$2,383,734
	2020	Transp S Tax	\$264,859
			\$2,648,593



Parking Expansion Description: Expand terminal parking lot	Ward	Begin Design	Begin Construction
	Airport	2021	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$207,933
	Total Appropriated:		\$0
	Total City Project Cost:		\$207,933
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/23/13: Future project

Factors Effecting Timing/Completion of Project:
Funding and weather

Eligible Funding Sources: Transportation Sales Tax Master Plan:	FY	Eligible Funding Sources	Amount
	2021	Transp S Tax	\$207,933
			\$207,933



<p>Runway 2-20 Isolated Pavement Remediations</p> <p>Description: Repair runway 2-20 in three separate sections.</p>	Ward	Begin Design	Begin Construction
	Airport	2019	2019
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$3,155,056
	Total Appropriated:		\$0
	Total City Project Cost:		\$3,155,056
	Est. Project Balance: 10/01/2013		\$0

Current Status:
10/23/13: Future Project

Factors Effecting Timing/Completion of Project:
Funding

<p>Eligible Funding Sources: FAA Grant & TST</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2019	FAA Grant	\$2,839,550
	2019	Transp S Tax	\$315,506
			\$3,155,056



<p>T/W A5: New Connector</p> <p>Description: Build a new taxiway between Runway 2-20 and Taxiway A. The taxiway will be used to allow aircraft to depart the runway in lieu of taxiing to the end of the runway 2-20 extension.</p>	Ward	Begin Design	Begin Construction
	Airport	2019	2019
	Eligible for Percent for Arts?	No	
	Current Funding Request:	\$1,017,473	
	Total Appropriated:	\$0	
	Total City Project Cost:	\$1,017,473	
	Est. Project Balance: 10/01/2013	\$0	

Current Status:
10/23/13: Future Project

Factors Effecting Timing/Completion of Project:
Funding and weather

<p>Eligible Funding Sources: FAA Grant & TST</p> <p>Master Plan: 2009 Master Plan</p>	FY	Eligible Funding Sources	Amount
	2019	FAA Grant	\$915,725
	2019	Transp S Tax	\$101,748
			\$1,017,473



Airport 10+ Year Projects

	Project Name	Ward
1	Cargo Apron w/Taxiway 90% FAA - C44067 [ID: 934]	Airport
2	Columbia Regional Airport Pump Station [ID: 1558]	Airport

2 Projects

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