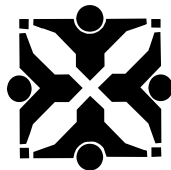


City of Columbia
FY 2015
CIP Planning Document
October 1, 2014



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Capital Improvement Program - Overview - City of Columbia, Missouri FY 2015

What is a Capital Improvement Program?

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

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

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

Article 5. Section 35.

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

City of Columbia Master Plans

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

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

How is the CIP manual organized?

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

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

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

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

How is the CIP developed?

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

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

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

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

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

How are projects in the CIP funded?

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

Capital Improvement Sales Tax

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

Parks Sales Tax

Columbia voters approved a one-quarter cent (0.250%) Parks Sales Tax in April, 2000. Half of this tax, or one-eighth cent (0.125%), is a permanent tax to support operational costs as well as limited capital projects. The remaining one-eighth cent is temporary and must be presented to the voters every five years. This temporary portion has been used for capital projects, including construction of new parks and trails. The current one-eighth temporary tax expires in April, 2016. The next ballot issue is scheduled for November, 2015.

Development Charges

When a building permit is issued for new construction, the City of Columbia assesses a fee, currently \$0.50 per square foot. Revenue from this fee is used for construction of collector and arterial streets. A ballot issue to increase this fee is scheduled for November, 2014.

County Revenue

This revenue originates with Boone County's one-half cent (0.500%) sales tax for road and bridge maintenance. Boone County has agreed to share a portion of the revenue with local municipalities. The City of Columbia utilizes this funding source to improve, maintain, construct and repair city streets and roads. This County tax was renewed by voters in 2008 for a 10-year period, and expires in 2018.

Transportation Sales Tax Fund

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

Designated Loan Fund

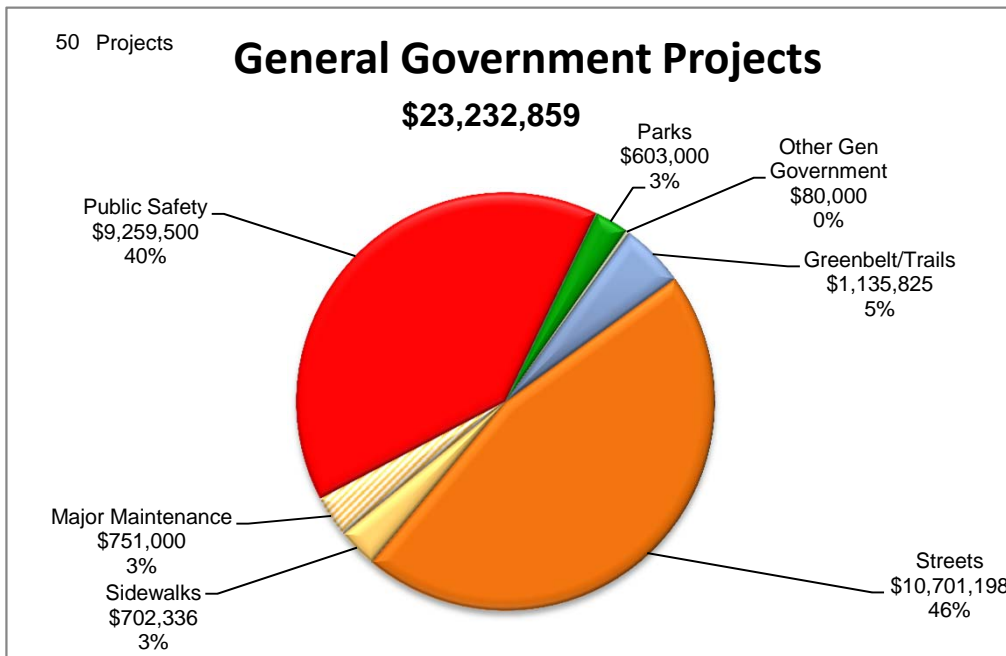
This fund includes monies set aside to provide loans to various Enterprise and Internal Service Funds.

Public Improvement Fund

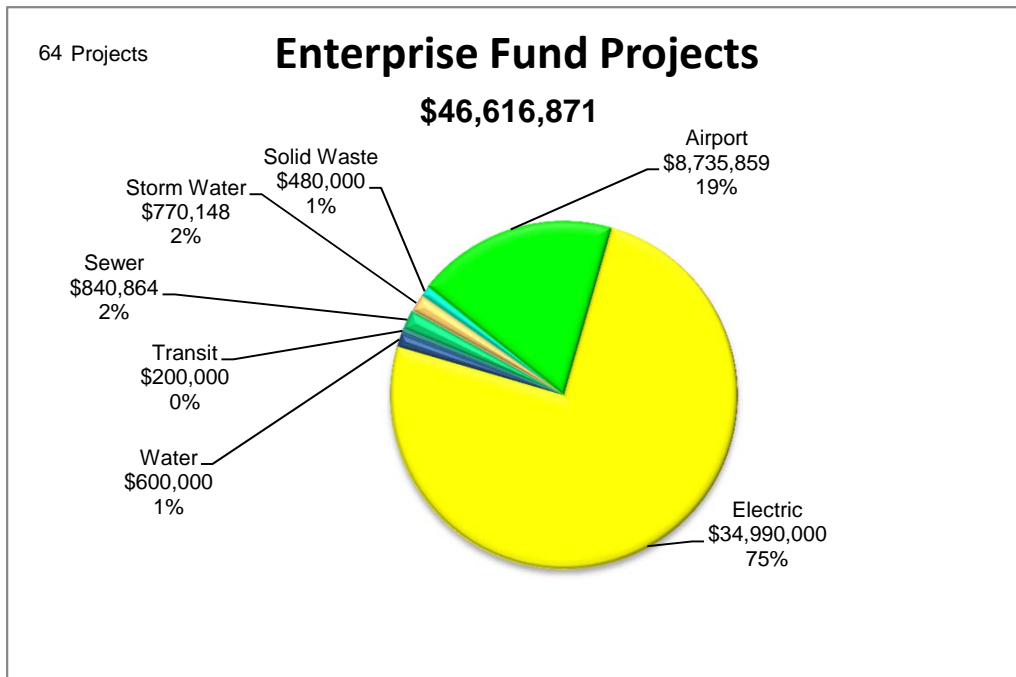
This fund accounts for a portion (4.1%) of the City's one cent (1.000%) sales tax for General Revenue and is allocated for a wide range of public improvements to the City, including streets, sidewalks and parks.

Bond Funds

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



	<u># of Projects</u>	<u>Current Funding Request</u>
Streets	11	\$10,701,198
Sidewalks	10	\$702,336
Major Maintenance	3	\$751,000
Public Safety	8	\$9,259,500
Parks	13	\$603,000
Other Gen Government	2	\$80,000
Greenbelt/Trails	3	\$1,135,825
	<u>50</u>	<u>\$23,232,859</u>

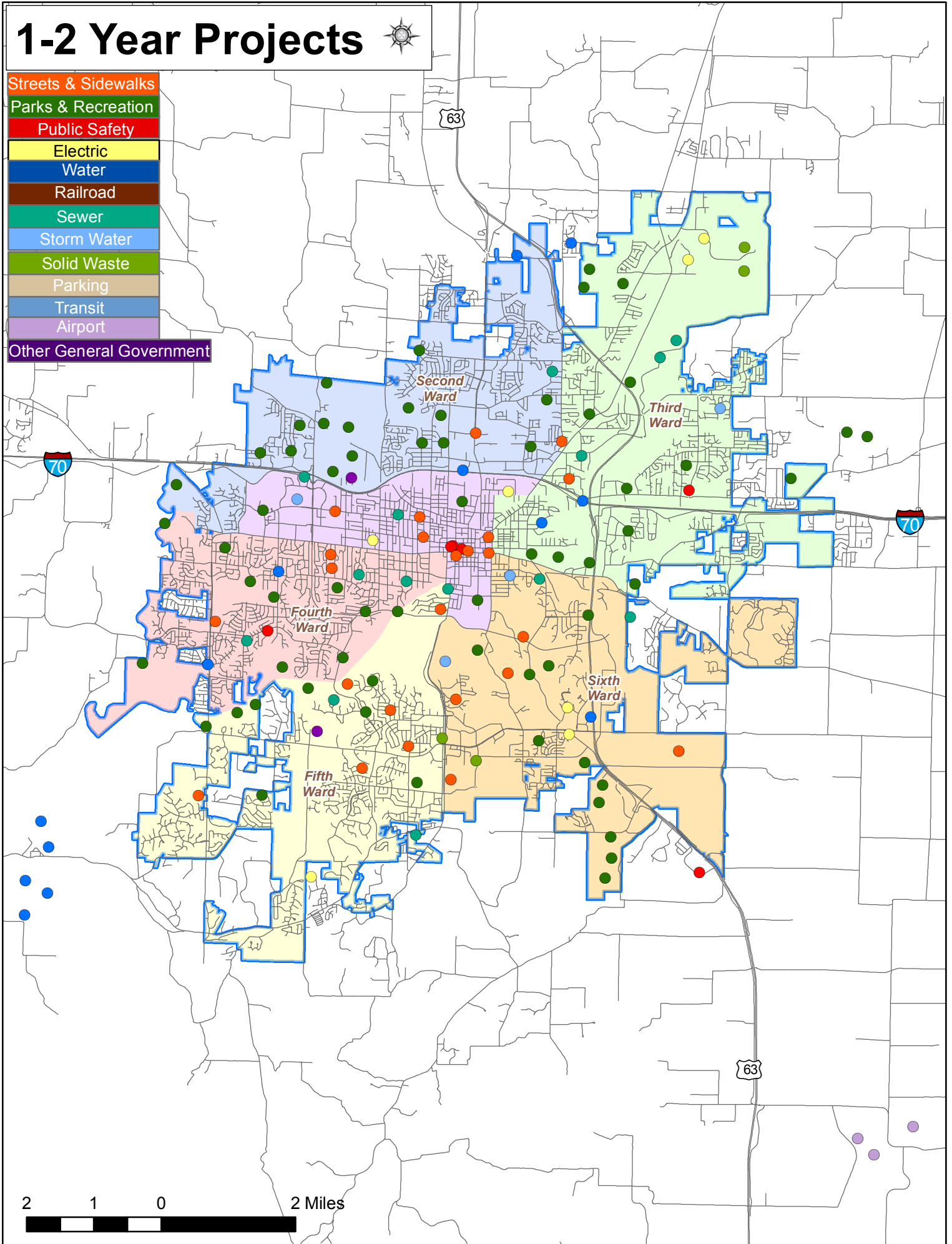


	<u># of Projects</u>	<u>Current Funding Request</u>
Electric	13	\$34,990,000
Water	12	\$600,000
Transit	2	\$200,000
Sewer	22	\$840,864
Storm Water	5	\$770,148
Solid Waste	7	\$480,000
Airport	3	\$8,735,859
	<u>64</u>	<u>\$46,616,871</u>

1-2 Year Projects



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



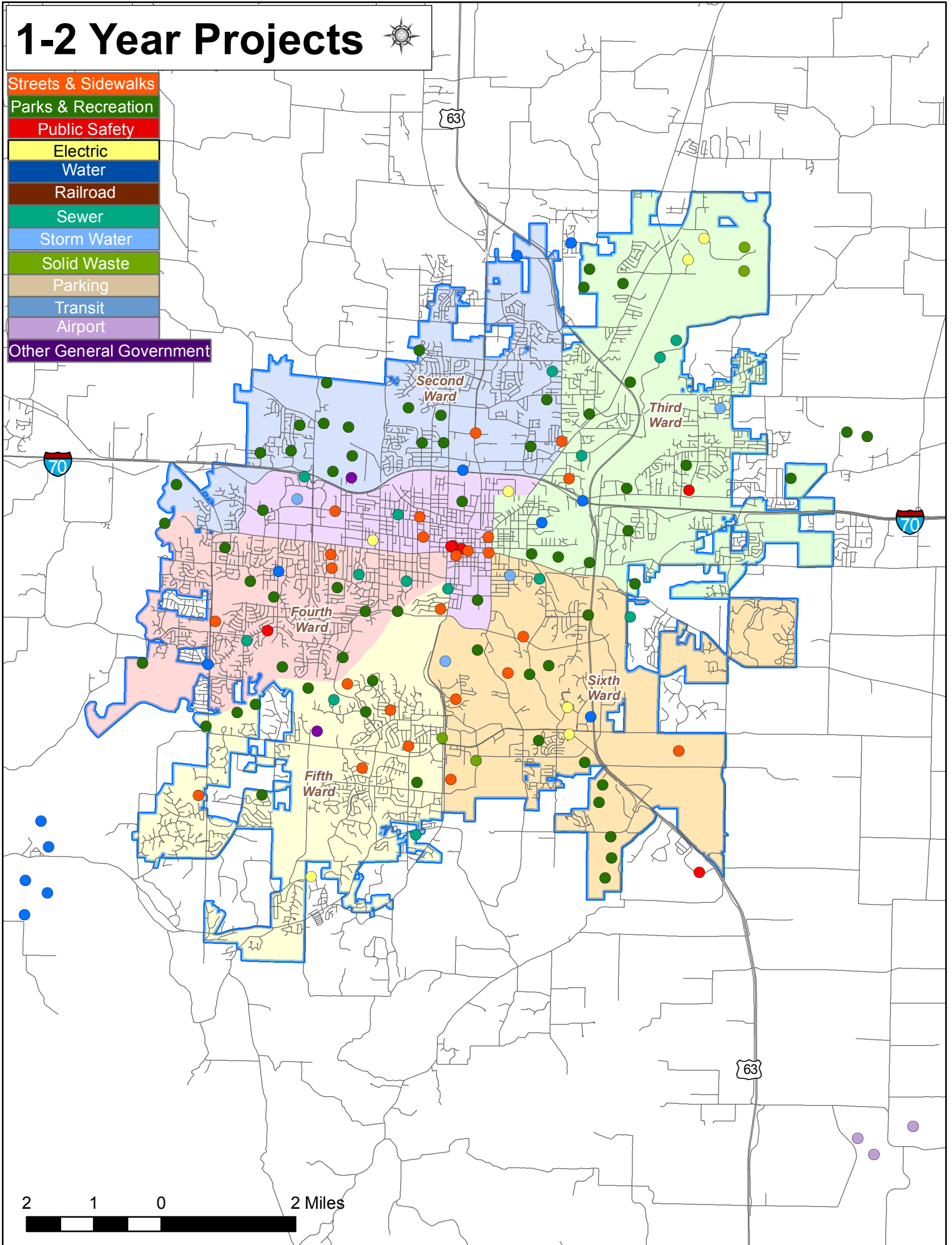
FY 2015 Overall Summary: 1-2 Years Projects

Project Name	Ward	Current Funding Request
Streets, Sidewalks and Major Maintenance - Streets Total Current Funding Request = \$10,701,198		
1 Additional Salt Storage Bldg (Mun Serv Center S) [ID: 1831]		\$740,000
2 Discovery Parkway: Gans to New Haven [ID: 1155]	6	\$7,500,000
3 GNM: Bike Blvd: MKT north to Bus. Loop 70 C00521 [ID: 1571]	1, 4	
4 GNM:Broadway & Dorsey St. pedestrian signal-C00553 [ID: 1331]	3 & 6	\$198,000
5 Providence Corridor- Burnham Inter PH1 C00290 [ID: 39]	1& 5	
6 Rock Quarry Rd-Grindstone Prkwy to Stadium 9400 ft [ID: 115]	6	\$1,000,000
7 Scott Blvd Phase 3: Vawter-KK - C00274 [ID: 125]	5	\$1,094,553
8 Short Street Garage Traffic Mitigation C00493 [ID: 1473]	1	
9 Stadium at Old 63 Intersection C00213 [ID: 146]	6	
10 Vandiver Drive & Paris Road C00522 [ID: 1523]	3	
11 Worley St and Clinkscales Rd Int Improvements [ID: 1854]	1	\$168,645
Streets, Sidewalks and Major Maintenance - Sidewalks Total Current Funding Request = \$702,336		
1 Avenue of the Columns (AOC) Phase 2 [ID: 1791]	1	
2 Carter Lane Sidewalk C00548 [ID: 1734]	6	\$380,000
3 Chapel Hill Road Sidewalk at Scott Blvd [ID: 1848]	4	\$65,000
4 Elleta Blvd Sidewalk [ID: 1855]	2	\$24,855
5 Garth Ave sidewalk gap (Sexton to Worley) [ID: 1857]	1	\$151,327
6 GNM: Forum Ped Bridge at Hinkson Creek C00527 [ID: 1574]	5	
7 GNM: Manor Drive Sidewalk C00526 [ID: 1572]	4	
8 GNM: Sidewalk Segments [ID: 1482]	4	
9 Locust Sidewalk (north side, 8th to 9th) [ID: 1856]	1	\$81,154
10 Nifong-Bethel Sidewalk C00501 [ID: 1538]	5	
Streets, Sidewalks and Major Maintenance - Major Maintenance Total Current Funding Request = \$751,000		
1 MM-Green Meadows Rd: Skylark Lane to Oaklawn Drive [ID: 1314]	5	\$254,000
2 MM-Royal Lytham Drive:Glen Eagle Dr to Chadwick Dr [ID: 1313]	5	\$122,000
3 MM-Southampton Dr - Providence, east 1500 ft. [ID: 1787]	6	\$375,000
Parks and Recreation - Parks Projects Total Current Funding Request = \$603,000		
1 Albert-Oakland Park: AOFAC SCS Structure - C00590 [ID: 1757]	2	\$150,000
2 Barberry Neighborhood Park Development - C00591 [ID: 1345]	2	
3 Concessions Trailer [ID: 1853]	6	
4 Cosmo Rec Area: Irrigation Improvements [ID: 1794]	2	\$100,000
5 Cosmo-Bethel: Tennis Lights & Park Imprvmnt-C00592 [ID: 1251]	5	
6 Downtown Optimist Park Improvements - C00593 [ID: 1254]	1	
7 Fairview Park: Tennis Court Resurfacing [ID: 1755]	4	\$30,000
8 LOW Golf Course Clubhouse Renovation [ID: 459]	3	\$100,000
9 Nifong Park: Replmnt of Maplewood home roof-C00594 [ID: 1666]	6	
10 Parkade Park Improvements - C00595 [ID: 1753]	2	\$5,000
11 Shepard Park Playground Replacement - C00596 [ID: 1752]	6	\$5,000
12 Smithton Playground Surface Replacement - C00597 [ID: 1751]	1st	
13 Woodridge Park: Playground and Trail Improvements [ID: 1645]	3	\$213,000
Parks and Recreation - Greenbelt/Trails Total Current Funding Request = \$1,135,825		
1 GNM: Clark Lane West, Hinkson Trail/Pedway C00570 [ID: 1767]	3	\$735,325
2 GNM: County House Trail/Pedway Phase 2 West [ID: 1742]	4	\$400,500
3 MKT Trail: Building/Restroom Improvements - C00598 [ID: 1268]	4	
Public Safety - Police Total Current Funding Request = \$4,125,000		
1 24 hour Info-Center/2nd Flr Renovation [ID: 1807]	1	\$125,000
2 Police Precinct/Substation - (Mun Serv Center N) [ID: 1336]	TBD	\$4,000,000
Public Safety - Fire Total Current Funding Request = \$5,134,500		
1 ADA Compliance - Fire Facilities C00482 [ID: 1425]		\$35,500

1-2 Year Projects



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



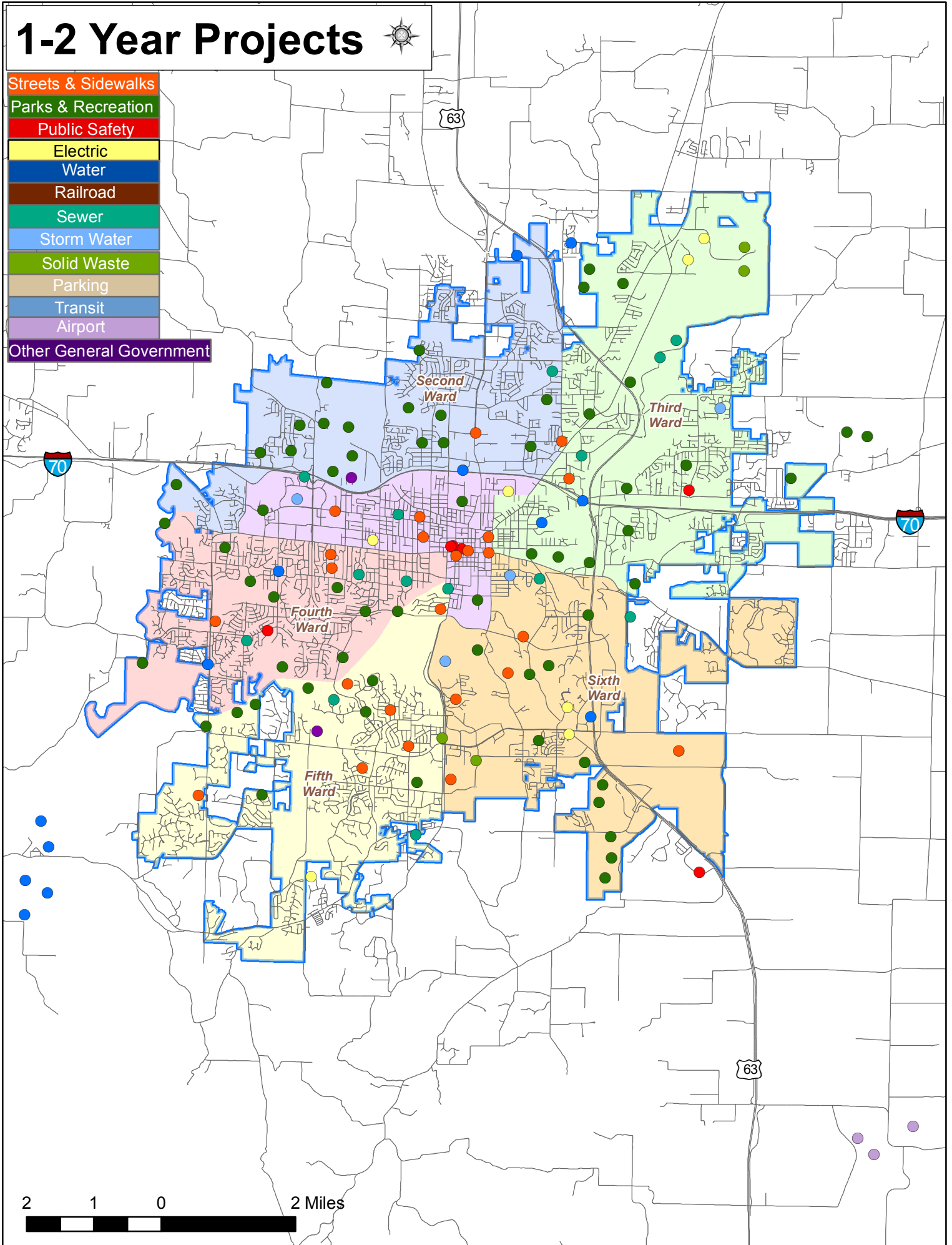
FY 2015 Overall Summary: 1-2 Years Projects

Project Name	Ward	Current Funding Request
Public Safety - Fire Total Current Funding Request = \$5,134,500		
2 Replace 2001 Quint (15 years old) [ID: 1398]		\$900,000
3 Replace Front Line Pumper - C00582 [ID: 1860]		\$299,000
4 Replace/Remodel Fire Station 5 [ID: 1399]	3	\$2,500,000
5 Rpl. 2001 Quint (15 Years Old) [ID: 501]		\$900,000
6 Training Academy Repairs [ID: 1607]	2	\$500,000
Other General Government Total Current Funding Request = \$80,000		
1 Proximity Locks - C00599 [ID: 1858]	1	
2 Walton Building Capital Improvements C00587 [ID: 1846]		\$80,000
Electric Total Current Funding Request = \$34,990,000		
1 Boiler 8 Upgrades - EL0183 [ID: 1600]	1	\$1,500,000
2 Broadway Undergrounding - EL0120 [ID: 549]	1	
3 Build New Lab - Power Plant - EL0174 [ID: 1582]	1	
4 CEC - Distributed Control Systems - EL0186 [ID: 1692]	3	\$1,500,000
5 College Undergrounding-Univ to Bouchelle - EL0179 [ID: 1596]	1 & 6	\$400,000
6 EMS Upgrade - EL0187 [ID: 1693]	1	\$850,000
7 Mill Creek Sub Transmision Connect to 2 Subs-EL0148 [ID: 1050]	5 & outside	\$20,000,000
8 New South Side 161/13.8 Kv Substation - EL0121 [ID: 551]	5 or 6	\$5,000,000
9 Potential Property Purchase - EL0170 [ID: 1476]	3	
10 Power Plant Control Center - EL0190 [ID: 1774]	1	\$340,000
11 Replace Measurement & Data Acquisition Sys - EL0159 [ID: 1203]	3	
12 Substation Upgrades-Grnstn & Perche - EL0194 [ID: 1838]	4 & 6	\$1,000,000
13 Warehouse & Enclosed Equipment Parking - EL0176 [ID: 1593]	3	\$4,400,000
Water Total Current Funding Request = \$600,000		
1 ASR #3 - Conversion of Existing Deep Well - WT0140 [ID: 581]	Citywide	\$600,000
2 Backup Generators for ASR's & Pump Stations WT0150 [ID: 649]	System-Wide	
3 Broadway Main Replacement Garth to W Blvd - WT0141 [ID: 575]	1 & 4	
4 Build New Lab at Power Plant - WT0262 [ID: 1694]	1	
5 Construct Warehouse & Enclosed Parking - WT0263 [ID: 1695]	3	
6 Country Club Dr S:Old 63 E - Main Rpl WT0158 [ID: 661]	3	
7 Drill Alluvial Well #16 - WT0134 [ID: 577]	Citywide	
8 Drill Alluvial Wells #17 and #18 - WT0138 [ID: 582]	Citywide	
9 GL: Burnam/Rollins/Providence Intrsectn MR WT0184 [ID: 705]	1 & 5	
10 I-70 - Close Loops - WT0153 [ID: 656]	1 & 2	
11 Well & Pump Station Control WT0264 [ID: 1887]		
12 WTP Condition Assessment & Upgrades - WT0147 [ID: 646]	System-Wide	
Sewer Total Current Funding Request = \$840,864		
1 Calvert Drive Sewer Relocation - C43252 [ID: 1698]	3	\$200,000
2 FBRS - Elm & 6th Street - C43257 [ID: 1863]	1	
3 FBRS - Stadium to Elm - C43256 [ID: 1862]	1,4 & 5	
4 FBRS to Turner Relief Sewer - C43250 [ID: 1793]	1 & 5	
5 Hubbell Drive Sewer Improvement [ID: 1886]	1	
6 North Grindstone Creek Bank Stabilization C43244 [ID: 1530]	6	
7 PCCE # 3 - Stewart & Medavista - C43198 [ID: 780]	4	
8 PCCE # 8 : Thilly Lathrop C43221 [ID: 1241]	4	
9 PCCE #11 - Wilson Street / High Street C43224 [ID: 1339]	6	
10 PCCE #14 - Cliff Drive C43239 [ID: 1367]	6	
11 PCCE #17 - Wilson Street / Ross Street C43226 [ID: 1341]	6	
12 PCCE #18 - Spring Valley Road C43241 [ID: 1365]	4	
13 PCCE #24 - St. James & St. Joseph - C43253 [ID: 1604]	1	\$119,100

1-2 Year Projects

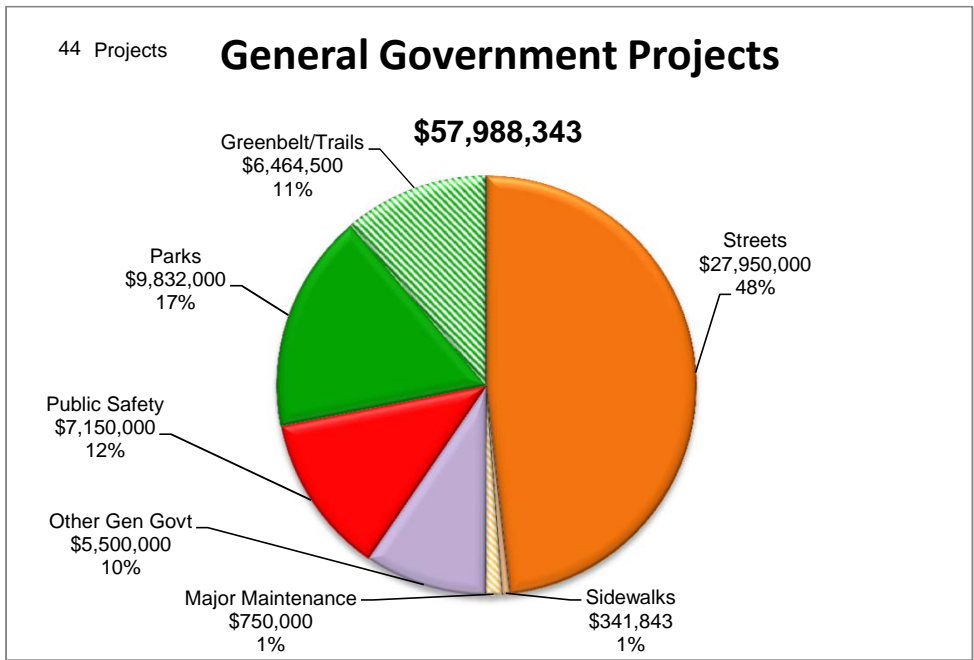


- Streets & Sidewalks
- Parks & Recreation
- Public Safety
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- Railroad
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- Solid Waste
- Parking
- Transit
- Airport
- Other General Government

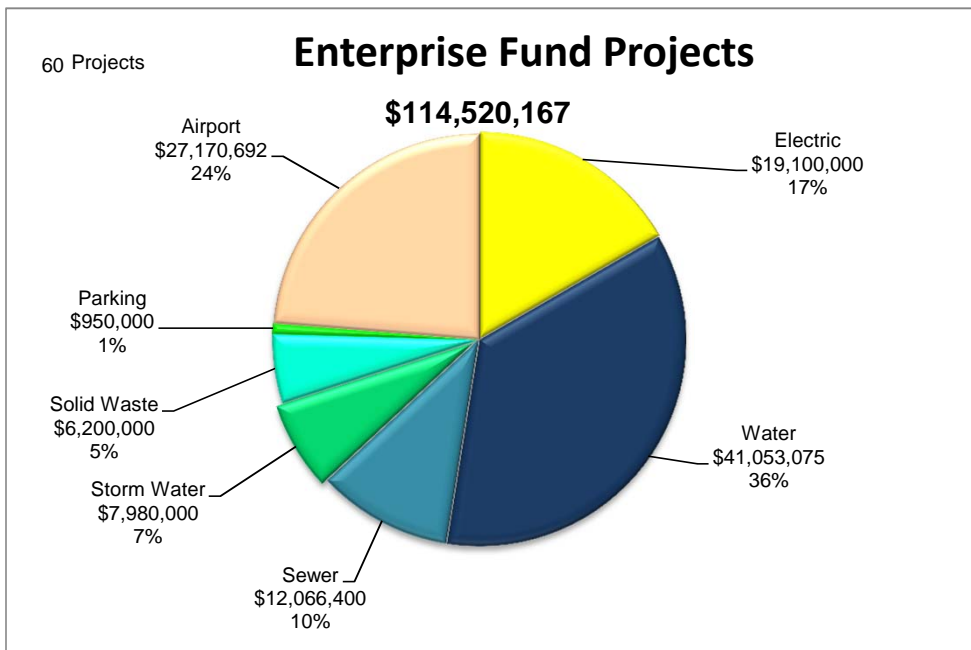


FY 2015 Overall Summary: 1-2 Years Projects

Project Name	Ward	Current Funding Request
Sewer Total Current Funding Request = \$840,864		
14 PCCE #27 - Grace Ellen - C43254 [ID: 1606]	2	\$93,000
15 Ridgeway Cottages [ID: 1319]	1	\$16,000
16 Sewer District #170 - S. Bethel Church Road C43232 [ID: 1158]	5	
17 Stadium & I-70 Sewer Relocation C43236 [ID: 1387]	2	\$152,764
18 Upper Hinkson Creek Outfall Ext. C43213 [ID: 806]	3	
19 Upper Merideth Branch Stream Bank Stabiliz. C43245 [ID: 1531]	4	
20 W Broadway Sewer Improvement - C43259 [ID: 1884]	1	
21 Westwood Avenue Sewer Relocation C43246 [ID: 1518]	4	
22 Woodrail Sewer Replacement Project [ID: 1528]	5	\$260,000
Storm Water Total Current Funding Request = \$770,148		
1 CAM - Hubbart Flow & Sediment Study [ID: 1871]	1, 3, 4, 5, 6	\$70,148
2 Garth @ Oak Tower C49110 [ID: 819]	1	\$400,000
3 Lakshire Estates Lake Modification [ID: 1622]	3	\$150,000
4 West Worley Storm System Replacement - C49119 [ID: 1882]	1	
5 Wilson Ross C49112 [ID: 1608]	6	\$150,000
Solid Waste Total Current Funding Request = \$480,000		
1 Agriturf for Bioreactor Cell C48050 [ID: 1586]	3	\$255,000
2 Collection and Admin Relocation-Landfill C48048 [ID: 1250]	3	
3 Landfill Wetlands [ID: 1788]	3	\$225,000
4 Leachate Storage & Handling - C48051 [ID: 1778]	3	
5 LF Gas to Energy (LFG E) Heat Recovery Syst -C48054 [ID: 1789]	3	
6 Recycling Drop-off Site - S. Providence Rd [ID: 1881]	5	
7 State Farm Parkway off Nifong Connector drop off [ID: 1879]	6	
Transit Total Current Funding Request = \$200,000		
1 Benches and Shelters Grant MO-0124 - C47048 [ID: 1810]	Citywide	
2 Paratransit Vehicle Replmnt, Bus Shelters-C47055 [ID: 1797]	1	\$200,000
Airport Total Current Funding Request = \$8,735,859		
1 Realign Route H/Rangeline for RW Expansion C44090 [ID: 1184]	Airport	\$4,665,007
2 Terminal Master Plan C44112 [ID: 1749]	Airport	\$535,000
3 Upgrd Crosswind Runway 13-31 Eastside intersection [ID: 940]	Airport	\$3,535,852



	<u># of Projects</u>	<u>Current Funding Request</u>
Streets	11	\$27,950,000
Sidewalks	2	\$341,843
Major Maintenance	2	\$750,000
Other Gen Govt	1	\$5,500,000
Public Safety	6	\$7,150,000
Parks	15	\$9,832,000
Greenbelt/Trails	7	\$6,464,500
	<u>44</u>	<u>\$57,988,343</u>

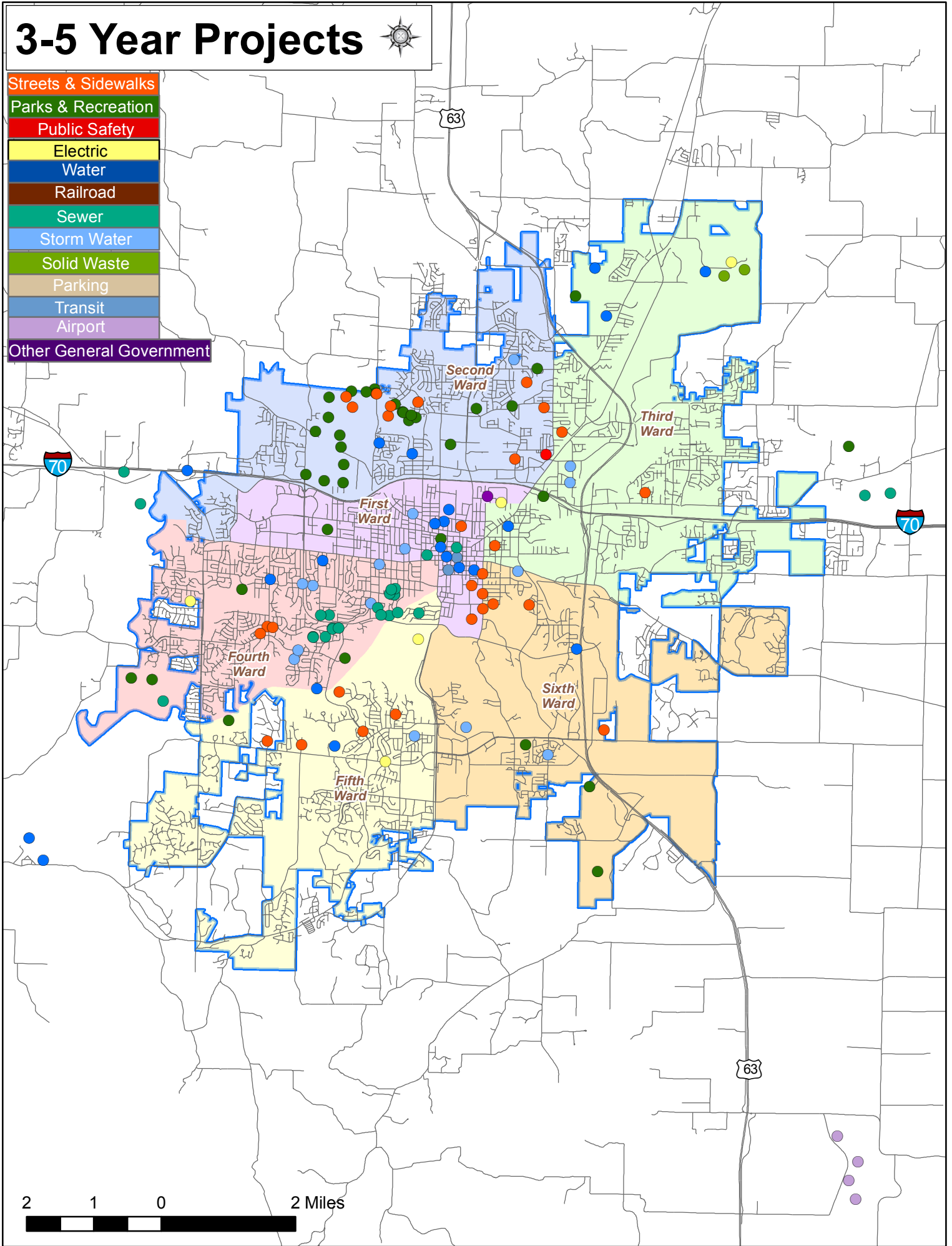


	<u># of Projects</u>	<u>Current Funding Request</u>
Electric	5	\$19,100,000
Water	21	\$41,053,075
Sewer	8	\$12,066,400
Storm Water	14	\$7,980,000
Solid Waste	3	\$6,200,000
Parking	4	\$950,000
Airport	5	\$27,170,692
	<u>60</u>	<u>\$114,520,167</u>

3-5 Year Projects



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



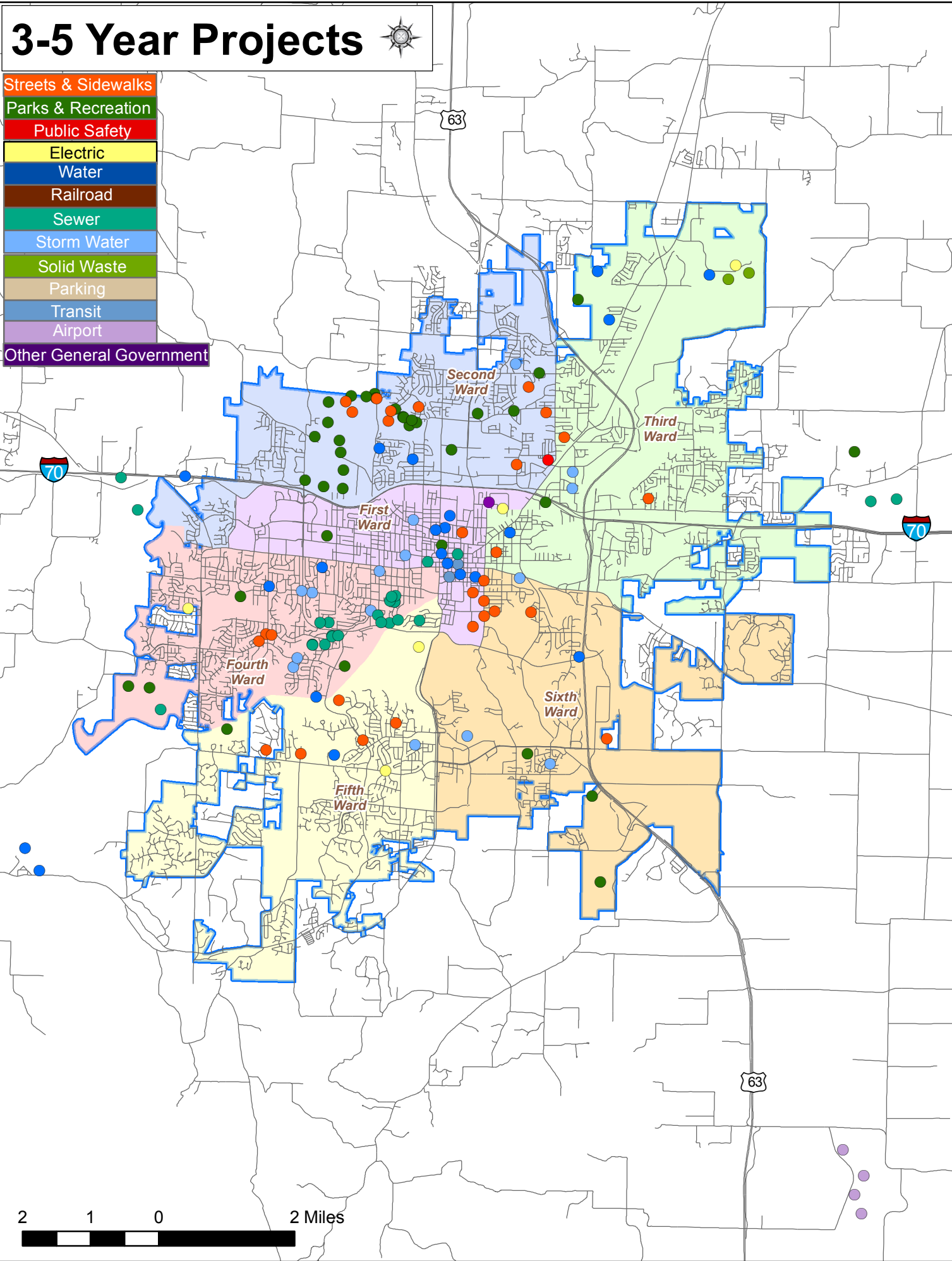
FY 2015 Overall Summary: 3-5 Years Projects

Project Name	Ward	Current Funding Request
Streets, Sidewalks and Major Maintenance - Streets Total Current Funding Request = \$27,950,000		
1 Clark Ln - Woodland Springs Ct to Ballenger [ID: 1022]	3	\$6,300,000
2 College Ave & Ashland Rd Intersection Improvement [ID: 1851]	1	\$210,000
3 College Ave & Rollins Rd Intersection Improvements [ID: 1852]	1	\$310,000
4 College Ave & University Ave Intersection Improve [ID: 1850]	1	\$230,000
5 Fairview & Chapel Hill Intersection Imprvmts [ID: 184]	5	\$500,000
6 Forum & Green Meadows Int Imprvmt [ID: 187]	5	\$500,000
7 Forum Blvd: Chapel Hill to Woodrail (4 lane) [ID: 1335]	4 & 5	\$13,700,000
8 New Haven: Lemone to Warren [ID: 1205]	6	\$3,100,000
9 Old Mill Creek/Vawter-Nifong Intrsectn Impr [ID: 191]	5	\$750,000
10 Sinclair - Nifong Intrsectn Imprvmts [ID: 190]	5	\$1,900,000
11 Vandiver & Parker Roundabout [ID: 1360]	2	\$450,000
Streets, Sidewalks and Major Maintenance - Sidewalks Total Current Funding Request = \$341,843		
1 Green Meadows Cr Sidewalk [ID: 1878]	5	\$55,000
2 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 = \$750,000		
1 MM - Walnut from College to Old 63 [ID: 1841]	3	\$500,000
2 MM-Rangeline - Rogers to Wilkes [ID: 1779]	1	\$250,000
Parks and Recreation - Parks Projects Total Current Funding Request = \$9,832,000		
1 ADA Compliance Phase II [ID: 1820]	Citywide	\$207,000
2 Antimi Sports Complex: Add T-ball Field Lights [ID: 1088]	2	\$125,000
3 Antimi Sports Complex: Field Improvements [ID: 1249]	2	\$475,000
4 Atkins: Complete 5 Field Baseball Complex [ID: 450]	3	\$1,050,000
5 Battle Ave Park Development [ID: 1172]	Outside City	\$350,000
6 Bonnie View Park: Phase II Improvements [ID: 309]	4	\$135,000
7 Clary-Shy Community Park: Shelter [ID: 1825]	1	\$125,000
8 Cosmo Rec Area: Athletic Field Lighting [ID: 1826]	2	\$250,000
9 Cosmo Rec Area: Shelters Replacement [ID: 320]	2	\$325,000
10 Douglass Park: Shelter, Playground and Skate Spot [ID: 1683]	1	\$350,000
11 LAN Golf Course Driving Range/Course Improvements [ID: 306]	2	\$90,000
12 Neighborhood Park Dev - Priority 1 (TBD) [ID: 1817]	TBD	\$150,000
13 Philips/Gans: Park Development Phase II [ID: 1175]	6	\$3,000,000
14 Philips/Gans: Indoor Sports Center [ID: 1217]	6	\$3,000,000
15 Rock Quarry Park: Park & Trail Improvements [ID: 1656]	6	\$200,000
Parks and Recreation - Greenbelt/Trails Total Current Funding Request = \$6,464,500		
1 Bear Cr Tr-Hrd Surface Wash/Prblm [ID: 447]	2	\$710,000
2 Bear Creek Trail-Blue Ridge Rd-Lange [ID: 380]	2	\$950,000
3 Cosmo Park Trail-Stadium Diverging Diamond to BCT [ID: 1581]	2	\$700,000
4 GNM: Shepard to Rollins Trail/Pedway C00572 [ID: 1766]	6	\$1,684,000
5 MKT Bridge Replacements: #2, 7, & 8 [ID: 1269]	4,5	\$380,000
6 MKT Trail: Scott Blvd Improvments [ID: 1676]	5	\$40,500
7 Perche Cr Trail Phase I: MKT to Chapel Hill [ID: 427]	4,5	\$2,000,000
Public Safety - Fire Total Current Funding Request = \$7,150,000		
1 Replace 1996 Bomb Squad [ID: 1405]		\$800,000
2 Replace 1999 Foam Truck [ID: 1401]		\$600,000
3 Replace 2003 Quint (13 years old) [ID: 1400]		\$950,000
4 Replace 2004 Quint (14 years old) [ID: 1402]		\$1,000,000
5 Replace/Remodel Fire Station 4 [ID: 1403]		\$2,500,000
6 Rpl. 2001 Ladder Truck (16 Years Old) [ID: 500]		\$1,300,000

3-5 Year Projects



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



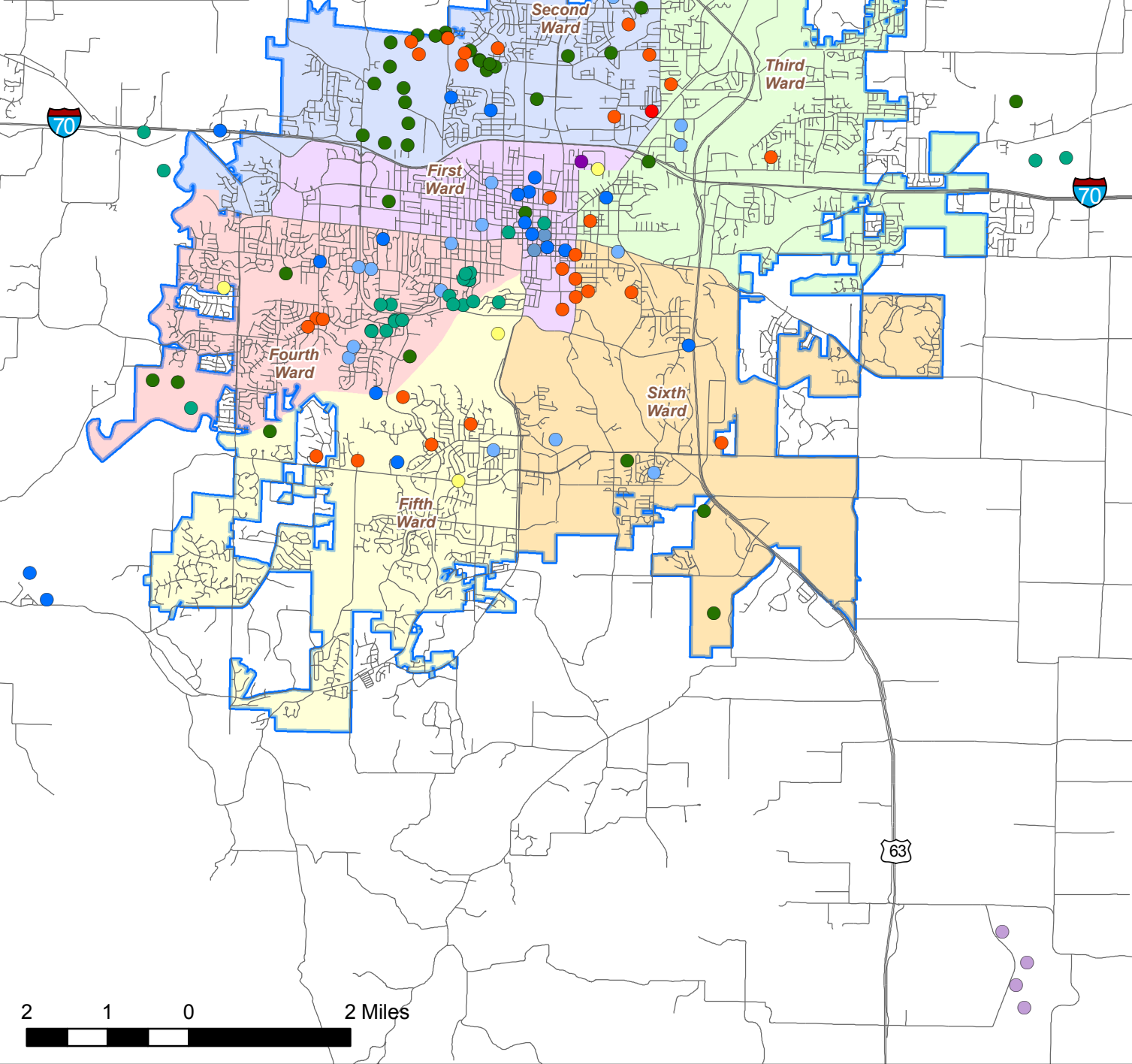
FY 2015 Overall Summary: 3-5 Years Projects

Project Name	Ward	Current Funding Request
Other General Government Total Current Funding Request = \$5,500,000		
1 Grissum Building Renovations [ID: 1821]		\$5,500,000
Electric Total Current Funding Request = \$19,100,000		
1 Extend Hinkson Creek Substation Feeders - EL0193 [ID: 1837]	5	\$10,000,000
2 Landfill Gas Generator #4 - EL0175 [ID: 1584]	3	\$1,600,000
3 Perche T3 Transformer - EL0184 [ID: 1601]	4	\$1,000,000
4 Power Plant Substation Upgrades - EL0151 [ID: 1056]	1	\$1,500,000
5 UG Distribution Lines in Trans Corridor - EL0198 [ID: 1845]		\$5,000,000
Water Total Current Funding Request = \$41,053,075		
1 Booster Chlorination at ASR's - WT0238 [ID: 1489]	4	\$660,000
2 Brown Station Rd - Stark Av to Mojave Ct - WT0241 [ID: 1492]	3	\$337,875
3 Clinkscales/Manor Replacement-4,000 FT-WT0248 [ID: 1499]	1 & 4	\$861,300
4 DT: 6th St: Broadway to Elm Main Upgrade WT0177 [ID: 697]	1	\$255,000
5 DT: 7th St: Broadway to Ash Main Rpl WT0166 [ID: 669]	1	\$147,000
6 DT: Paquin Av: Hitt to College Main Upgrade WT0176 [ID: 696]	1	\$190,000
7 DT: Walnut: Providence to 6th Main Upgrade WT0181 [ID: 702]	1	\$227,500
8 Garth Main Replacement - 2,800 FT - WT0247 [ID: 1498]	2	\$840,000
9 Highway Crossings - WT0119 [ID: 604]	2 & 3	\$400,000
10 Lime Softening Residual Discharge Pipe - WT0234 [ID: 1485]	Outside City Limits	\$1,000,000
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 NC: 4th St: Hickman-Wilkes Main Rpl WT0170 [ID: 673]	1	\$147,000
14 NC: Hickman Av: Providence-Washingtn MR WT0169 [ID: 672]	1	\$147,000
15 NC: Wilkes Blvd: Providence-Washingtn MR WT0168 [ID: 671]	1	\$140,000
16 Old Hwy 63 N & McAlester Loop Closure - WT0240 [ID: 1491]	3	\$255,000
17 Parkade Blvd Main Replacement -3,600 FT- WT0246 [ID: 1497]	2	\$856,800
18 Stadium Crossing @ Audubon - WT0250 [ID: 1501]	6	\$115,600
19 Waco Rd - Brown Station to Oakland - WT0251 [ID: 1502]	3	\$1,170,000
20 Waco Rd - Route B to Rogers - WT0252 [ID: 1503]	3	\$1,008,000
21 Water Treatment Plant Upgrade - Phase 1 - WT0236 [ID: 1487]	Outside City Limits	\$32,000,000
Sewer Total Current Funding Request = \$12,066,400		
1 FBRS - 4th Street - Elm to Rogers/Broadway -C43258 [ID: 1864]	1	\$3,544,000
2 Henderson Brnch Sewer :Midway Sewer Ext -C43255 [ID: 1060]	Outside City	\$2,300,000
3 North Grindstone Outfall Ext. Phase III C43214 [ID: 732]	Outside city	\$1,140,000
4 PCCE #16 - Bingham Rd & West Ridgeley Rd C43240 [ID: 1366]	5	\$130,000
5 PCCE #20 - Ridgemont - C43248 [ID: 1369]	4	\$216,000
6 PCCE #22 - Shannon Place [ID: 1603]	4	\$76,400
7 PCCE #25 - Glenwood & Redbud [ID: 1605]	4	\$560,000
8 WWTP - Digester Complex Improvements [ID: 1303]	4	\$4,100,000
Storm Water Total Current Funding Request = \$7,980,000		
1 Aldeah & Ash Storm Pipe Rehab [ID: 1868]	1	\$150,000
2 Calvert Drive - C49117 [ID: 1612]	3	\$700,000
3 Capri Estates Drainage [ID: 828]	2	\$350,000
4 E Nifong Culvert Rehab [ID: 1869]	6	\$150,000
5 Flat Branch System Inventory Model [ID: 1609]	1	\$400,000
6 Greenwood Stewart Phase 2 [ID: 1615]	4	\$1,600,000
7 Kelly Detention Retrofit C49108 [ID: 1420]	6	\$180,000
8 Martinshire Drive [ID: 820]	4	\$250,000
9 Mill Creek Phase 3 C49111 [ID: 1620]	5	\$200,000
10 Rockhill Rd [ID: 873]	6	\$550,000

3-5 Year Projects



- Streets & Sidewalks
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- Public Safety
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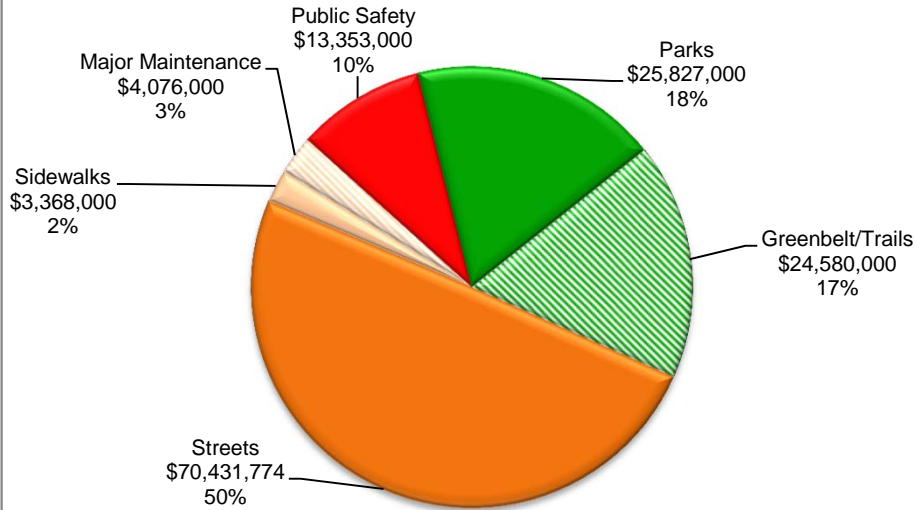
FY 2015 Overall Summary: 3-5 Years Projects

Project Name	Ward	Current Funding Request
Storm Water Total Current Funding Request = \$7,980,000		
11 Rollins Rd at Rock Creek [ID: 1364]	4	\$500,000
12 Stormwater Master Plan [ID: 1039]	NA	\$400,000
13 Vandiver/Sylvan Storm Drainage [ID: 826]	3	\$2,450,000
14 West Blvd & Stadium Storm Pipe Rehab [ID: 1870]	4	\$100,000
Solid Waste Total Current Funding Request = \$6,200,000		
1 Disposal Cell #6 [ID: 1522]	3	\$4,300,000
2 Landfill Expansion Permitting [ID: 1585]	3	\$600,000
3 Material Recovery Facility Phase 1 - C48055 [ID: 884]	3	\$1,300,000
Parking Total Current Funding Request = \$950,000		
1 6th and Cherry Major Maintenance [ID: 1785]	1	\$300,000
2 Automated payment for 10th & Cherry Garage [ID: 1874]	1	\$200,000
3 Automated Payment for 6th & Cherry Garage [ID: 1873]	1	\$200,000
4 Automated Payment for Plaza Garage [ID: 1784]	1	\$250,000
Airport Total Current Funding Request = \$27,170,692		
1 1,500 ARFF Truck [ID: 1719]	Airport	\$682,500
2 ARFF Relocation/Expansion - 90% eligible (FAA) [ID: 933]	Airport	\$960,903
3 Runway 2-20 Intrstns Reconst 90%FAA C44107 [ID: 960]	Airport	\$6,402,807
4 T/W B2 & C Design and Construction [ID: 1725]	Airport	\$966,638
5 Upgrade Crosswind Runway 13-31, phases 2-4 [ID: 1792]	Airport	\$18,157,844

102 Projects

General Government Projects

\$141,635,774

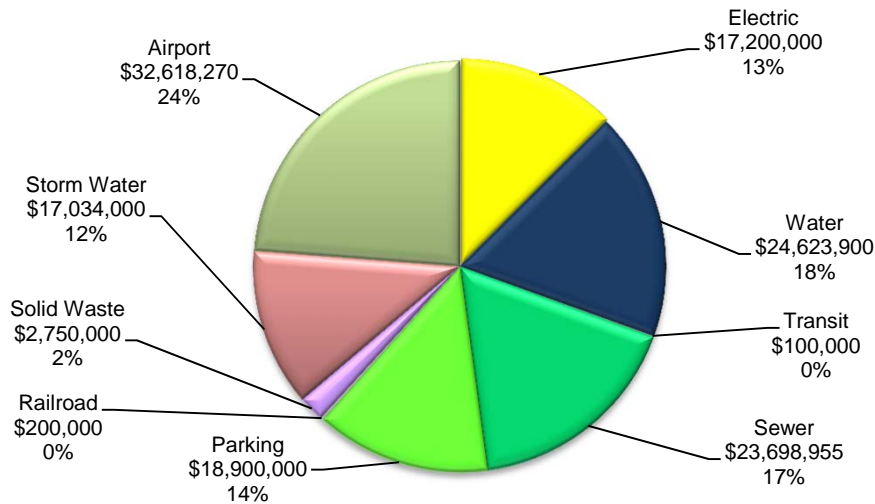


	<u># of Projects</u>	<u>Current Funding Request</u>
Streets	10	\$70,431,774
Sidewalks	9	\$3,368,000
Major Maintenance	2	\$4,076,000
Public Safety	8	\$13,353,000
Parks	56	\$25,827,000
Greenbelt/Trails	17	\$24,580,000
	<u>102</u>	<u>\$141,635,774</u>

86 Projects

Enterprise Fund Projects

\$137,125,125

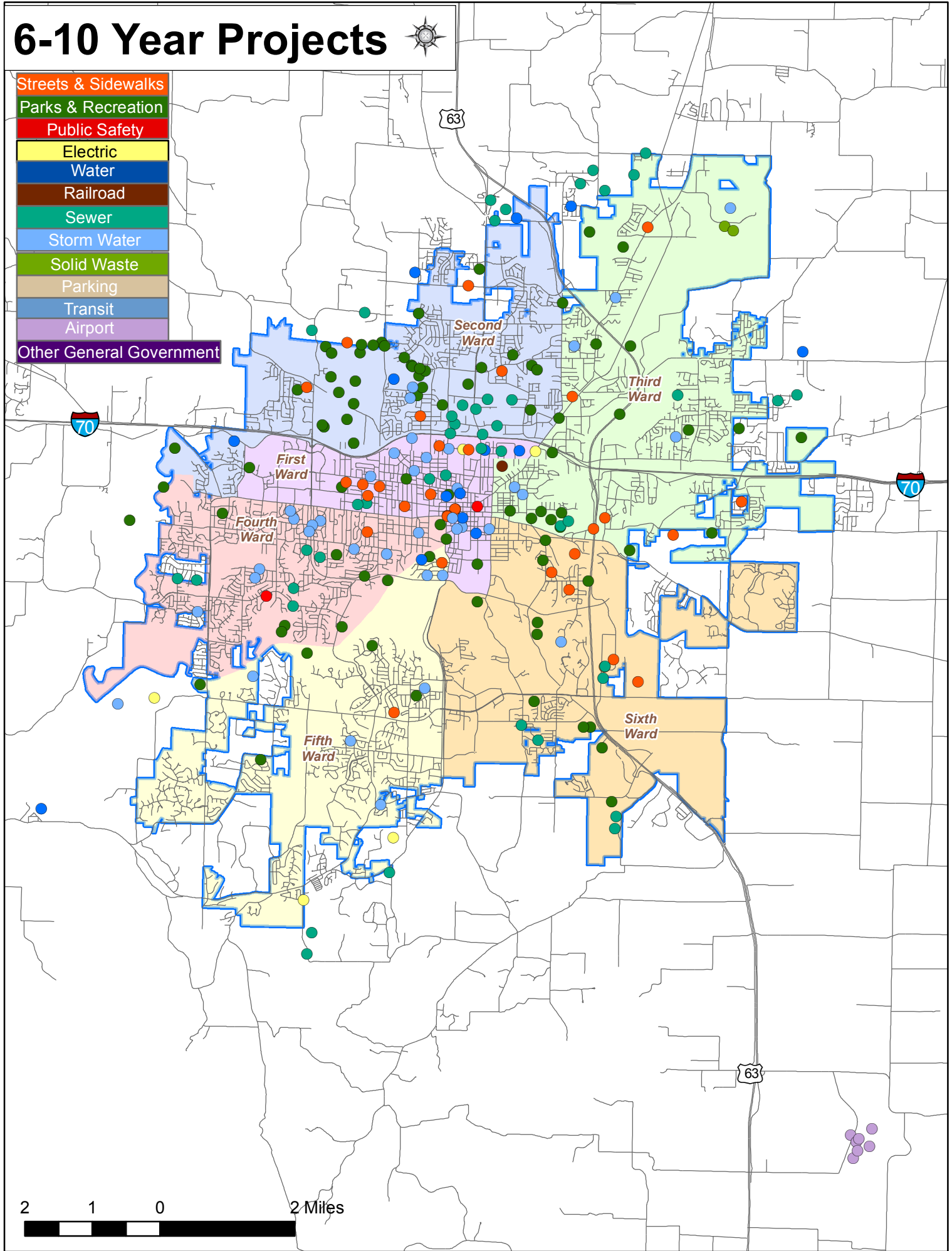


	<u># of Projects</u>	<u>Current Funding Request</u>
Electric	5	\$17,200,000
Water	14	\$24,623,900
Transit	1	\$100,000
Sewer	19	\$23,698,955
Parking	3	\$18,900,000
Railroad	1	\$200,000
Solid Waste	2	\$2,750,000
Storm Water	33	\$17,034,000
Airport	8	\$32,618,270
	<u>86</u>	<u>\$137,125,125</u>

6-10 Year Projects



- Streets & Sidewalks
- Parks & Recreation
- Public Safety
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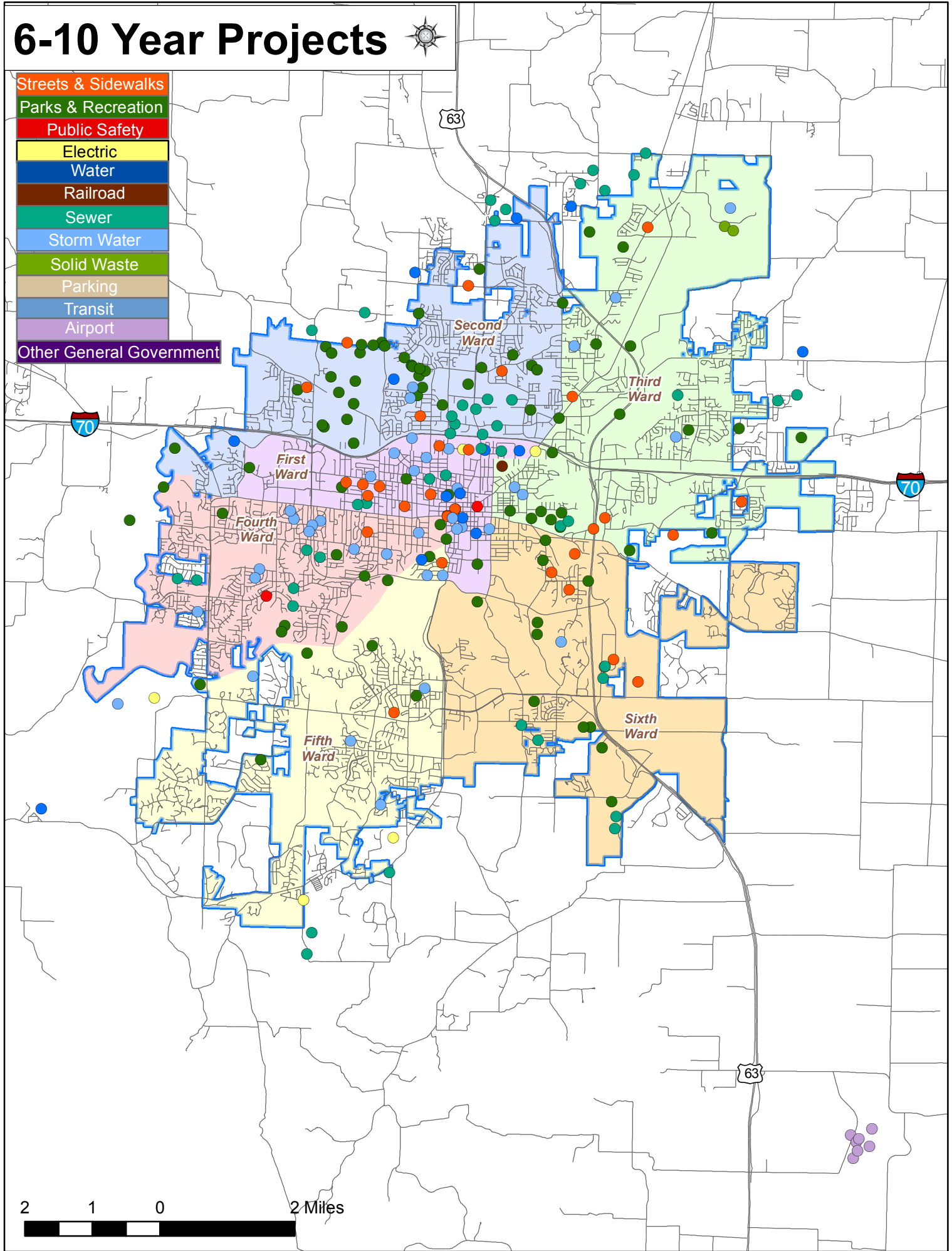
FY 2015 Overall Summary: 6-10 Years Projects

Project Name	Ward	Current Funding Request
Streets, Sidewalks and Major Maintenance - Streets Total Current Funding Request = \$70,431,774		
1 Ash Street 4-Way Stop Removal [ID: 1525]	1	\$2,200,000
2 Broadway - Garth Ave to West Blvd - C00396 [ID: 1015]	1 & 4	\$5,708,454
3 Grace Ln. - Richland to Stadium Extension [ID: 1535]	3	\$3,200,000
4 Keene St & St. Charles Rd Intersection Improvement [ID: 1747]	3	\$600,000
5 Maguire/Warren to New Haven - C00436 [ID: 1127]	6	\$3,898,320
6 Nifong -Providence to Forum 4 Lane [ID: 97]	5	\$10,600,000
7 Northland Drive - Blue Ridge to Parker [ID: 1588]	2	\$3,775,000
8 Stadium Extension East to I-70. C00408 [ID: 207]	3, 6	\$39,800,000
9 Waco Rd at Brn Station Intersect (incl. roadC00435 [ID: 1189]	3	\$200,000
10 West Boulevard & Stewart Roundabout [ID: 1524]	4	\$450,000
Streets, Sidewalks and Major Maintenance - Sidewalks Total Current Funding Request = \$3,368,000		
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 Hominy Trail Connection [ID: 1745]	6	\$180,000
6 Oakland Sidewalk: Vandiver north to exist. sdwtk [ID: 1394]	3	\$300,000
7 Primrose Drive Sidewalk [ID: 1697]	2	\$615,000
8 Shepard Blvd Sdwk - Old 63 to Danforth [ID: 227]	6	\$111,000
9 West Boulevard Sidewalk: Ash St. to Worley St. [ID: 1393]	1	\$900,000
Streets, Sidewalks and Major Maintenance - Major Maintenance Total Current Funding Request = \$4,076,000		
1 MM-Curtis - Burnam to Kentucky [ID: 1781]	1	\$126,000
2 MM-Garth Avenue: BL 70 to Thurman [ID: 1316]	1 & 2	\$3,950,000
Parks and Recreation - Parks Projects Total Current Funding Request = \$25,827,000		
1 Albert-Oakland Park: Enclose Pool w/Air Structure [ID: 1221]	2	\$125,000
2 Albert-Oakland Park: Tennis/Pickleball courts [ID: 1381]	2	\$400,000
3 American Legion Park: Shelter, RR, Playground [ID: 1216]	3	\$375,000
4 Aquatic Facility [ID: 428]	6	\$4,000,000
5 ARC Gym/Fitness Expansion [ID: 297]	1	\$2,800,000
6 Atkins: Park Development-Future phases [ID: 317]	3	\$3,553,000
7 Boxer Park Development [ID: 1667]	2	\$60,000
8 Cosmo Rec Area: Northeast Quarry Area [ID: 1673]	2	\$770,000
9 Cosmo Rec Area: Park Management Center Imprvmt [ID: 457]	2	\$350,000
10 Cosmo Rec Area: Park Mgmt Center: Rpl Fab Shop [ID: 1677]	2	\$850,000
11 Cosmo Rec Area: RC Track Improvements [ID: 1219]	2	\$75,000
12 Cosmo Rec Area: Skate Park Expansion [ID: 1687]	2	\$750,000
13 Cosmo Rec Area: Skate Park/Roller Hockey Lights [ID: 310]	2	\$150,000
14 Cosmo Rec Area: Soccer Field/Concession Imprv [ID: 283]	2	\$295,000
15 Cosmo Rec Area: Tennis Court Lights & Shelter [ID: 1688]	2	\$263,000
16 Cosmo Rec Area: Tennis Court Resurfacing [ID: 1824]	2	\$100,000
17 Douglass Park: Multipurpose Building [ID: 1682]	1	\$1,298,000
18 Forum Nature Area Improvements [ID: 1674]	5	\$30,500
19 Garth Nature Area: Park & Dog Park Improvements [ID: 1670]	2	\$53,000
20 Grasslands Park Improvements [ID: 1681]	5	\$30,000
21 Jay Dix Station - Phase II [ID: 1828]	5	\$150,000
22 Kiwanis Park Improvements [ID: 322]	4	\$150,000
23 Kyd Park Development [ID: 1829]	2	\$125,000
24 Lions-Stephens Park Improvements [ID: 1264]	3	\$256,000
25 LOW Aquatic Facility Improvements [ID: 1680]	Outside City limits	\$454,000

6-10 Year Projects



- Streets & Sidewalks
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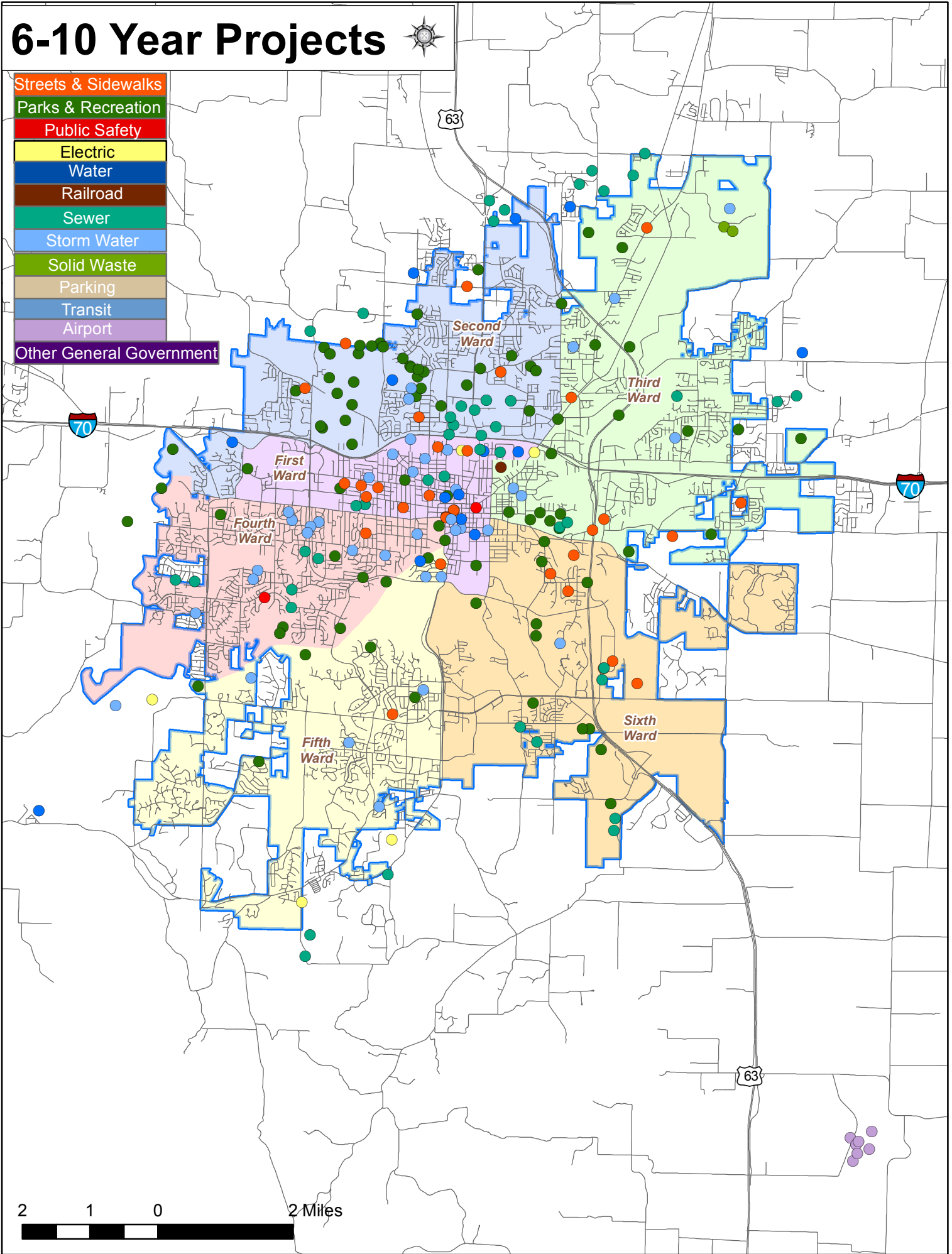
FY 2015 Overall Summary: 6-10 Years Projects

Project Name	Ward	Current Funding Request
Parks and Recreation - Parks Projects Total Current Funding Request = \$25,827,000		
26 Magnolia Falls Neighborhood Park Development [ID: 1819]	5	\$150,000
27 McKee St Park Improvements [ID: 1672]	3	\$75,500
28 MLK Memorial & Battle Garden Improvements [ID: 1679]	4	\$121,000
29 Neighborhood Park Dev - Priority 2 (TBD) [ID: 1818]	TBD	\$150,000
30 Nifong Park Improvements [ID: 326]	6	\$779,500
31 Nifong Park: Covered Tractor & Implement Structure [ID: 1671]	6	\$250,000
32 Norma Sutherland Smith Park: Phase II [ID: 1815]	3	\$250,000
33 Oakwood Hills Park Improvements [ID: 1675]	5	\$144,000
34 Playground Equip Replacement [ID: 426]	Citywide	\$500,000
35 Proctor Park Improvements [ID: 327]	2	\$105,000
36 Racquetball Courts: Outdoor [ID: 1685]	TBD	\$45,000
37 Rock Bridge Park Improvements [ID: 1657]	5	\$115,000
38 Rock Quarry Park: Building Improvements [ID: 308]	6	\$375,000
39 Rothwell Park Improvements [ID: 1655]	4	\$95,000
40 Shepard Park Improvements [ID: 1654]	6	\$80,000
41 Smiley Lane Park Improvements [ID: 1652]	2	\$45,000
42 Smithton Park Improvements [ID: 1651]	1	\$98,000
43 Stephens Lake Park: Botanical Garden Imprv [ID: 1642]	3	\$140,000
44 Stephens Lake Park: E. Walnut Development [ID: 313]	3	\$450,000
45 Stephens Lake Park: Lake & Sprayground Improvemnt [ID: 1644]	3	\$190,000
46 Stephens Lake Park: Playground Improvements [ID: 1643]	3	\$150,000
47 Stephens Lake Park: Southeast Trailhead Improvemnt [ID: 1647]	3	\$175,000
48 Strawn Rd Property Phase II [ID: 1637]	4	\$250,000
49 Synthetic Turf - Athletic Field [ID: 1827]	TBD	\$800,000
50 Tennis Courts: Enclose 4 cts with Air Structure [ID: 1664]	TBD	\$400,000
51 Twin Lakes Rec Area: Aquatic Facility-Pool [ID: 1635]	4	\$1,500,000
52 Twin Lakes Rec Area: Lake & Misc Park Improvements [ID: 1636]	4	\$411,500
53 Valleyview Park Improvements [ID: 1640]	2	\$130,000
54 Waters-Moss Develop Phase II: Waters & Jones Bldgs [ID: 1632]	6	\$250,000
55 Westwinds Park Improvements [ID: 1639]	4	\$75,000
56 Worley St Park Improvement [ID: 1633]	1	\$65,000
Parks and Recreation - Greenbelt/Trails Total Current Funding Request = \$24,580,000		
1 Bear Cr Trail renovation-Creasy to Skatepk [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 Cosmo Park Bear Creek Boardwalk Renovation [ID: 378]	2	\$125,000
6 Cow Branch: Providence to Auburn Hills [ID: 448]	2	\$1,820,000
7 Hinkson Cr Trail: Old 63 to East Campus Connector [ID: 1298]	6	\$1,740,000
8 Hinkson Creek Trail: Stephens to Vandiver Pedway [ID: 1188]	3	\$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 MKT Bridge Replacement: #10 [ID: 1816]	4 & 5	\$320,000
12 MKT Providence Rd boardwalk replacement [ID: 1668]	1	\$200,000
13 MKT Trail: New Restroom at Flat Branch Park [ID: 1669]	1	\$200,000
14 N Fork Grindstone Trail: Confluence to Eastport Pk [ID: 433]	6,3	\$2,700,000
15 Perche Creek Trail ph 3: Broadway to I-70 [ID: 1663]	2,4	\$2,600,000
16 Perche Crk Trail Ph 2: Gillespie to Broadway [ID: 1285]	4	\$2,800,000
17 Trail restroom: location TBD [ID: 1648]	TBD	\$100,000
Public Safety - Police Total Current Funding Request = \$3,000,000		
1 Police Headquarters Building [ID: 1192]	1	\$3,000,000

6-10 Year Projects



- Streets & Sidewalks
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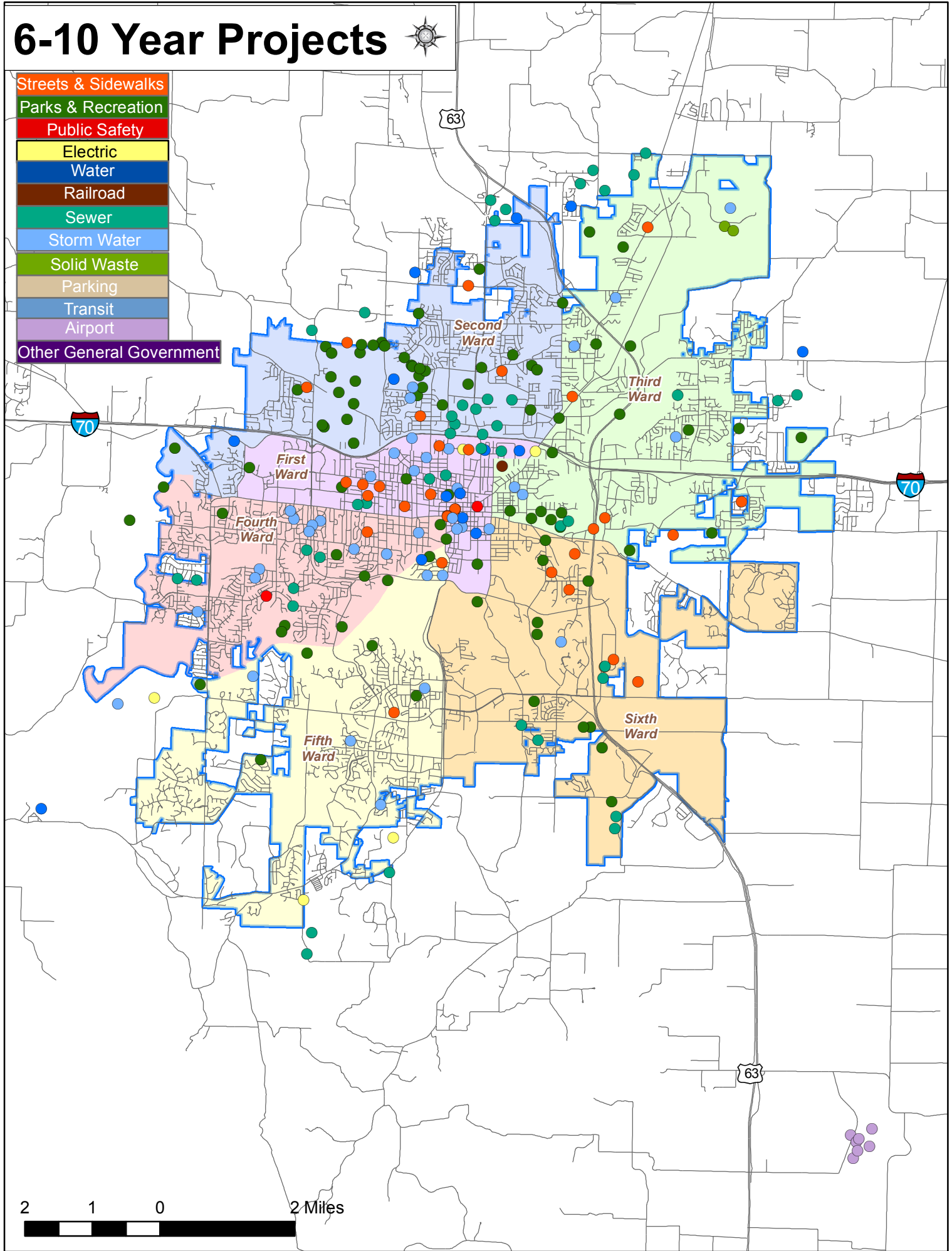
FY 2015 Overall Summary: 6-10 Years Projects

Project Name	Ward	Current Funding Request
Public Safety - Fire Total Current Funding Request = \$10,353,000		
1 Remodel Admin. & Meeting/Conf. Room [ID: 1795]	1	\$1,500,000
2 Replace 2006 Quint (14 years old) [ID: 1407]		\$1,100,000
3 Replace 2006 Quint (15 years old) [ID: 1408]		\$1,150,000
4 Replace 2009 Quint (10 years old) [ID: 1404]		\$1,250,000
5 Replace 2009 Quint (11 years old) [ID: 1406]		\$1,200,000
6 Replace 2010 Quint [ID: 1801]		\$1,153,000
7 Replace/Remodel Fire Station 6 [ID: 1409]	4	\$3,000,000
Electric Total Current Funding Request = \$17,200,000		
1 Brushwood Lake Road Loop Closure - EL0185 [ID: 1602]	5 & Outside City	\$750,000
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
4 McBaine Substation Upgrades - EL0196 [ID: 1840]		\$2,500,000
5 Mill Creek & McBaine Interconnection - EL0195 [ID: 1839]		\$10,000,000
Water Total Current Funding Request = \$24,623,900		
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 Mexco Grvl Rd: Manchester-Billy Jean Mn Rpl WT0179 [ID: 699]	Outside City	\$95,000
12 NC: 5th St: Ash-Hickman Main Upgade WT0183 [ID: 704]	1	\$323,000
13 NC: Park Av: Providence-8th St Main Upg WT0182 [ID: 703]	1	\$407,000
14 Proctor Dr - Bear Creak to Creasy Springs-WT0257 [ID: 1508]	2	\$992,500
Railroad Total Current Funding Request = \$200,000		
1 Heuchan Siding - ER0026 [ID: 625]	3	\$200,000
Sewer Total Current Funding Request = \$23,698,955		
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 Gans Creek Pump Station Upgrade [ID: 1196]	6	\$2,200,000
6 Haystack Acres Pump Station Interceptor C43230 [ID: 1304]	Outside City	\$545,955
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 Southwest Outfall Relief Sewer [ID: 798]	4	\$700,000
10 M-2 Interceptor Relief -Merideth Branch Crk [ID: 796]	4	\$390,000
11 Prathersville Area Sewer District [ID: 1527]	Outside City	\$325,000
12 Sewer District #171 - Crites Lane [ID: 1361]	3	\$73,000
13 Sewer District - Hillcreek Road [ID: 1370]	5	\$430,000
14 Sexton Road Relief Sewer [ID: 1326]	1	\$2,200,000
15 Southwest Trunk #2 Relief Sewer [ID: 799]	4	\$700,000
16 Stephens Park Sewer Relocation [ID: 747]	3	\$90,000
17 Upper Bear Creek Sewer Replacement [ID: 1529]	3	\$520,000
18 Upper Southwest Outfall Relief [ID: 800]	1	\$275,000

6-10 Year Projects



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



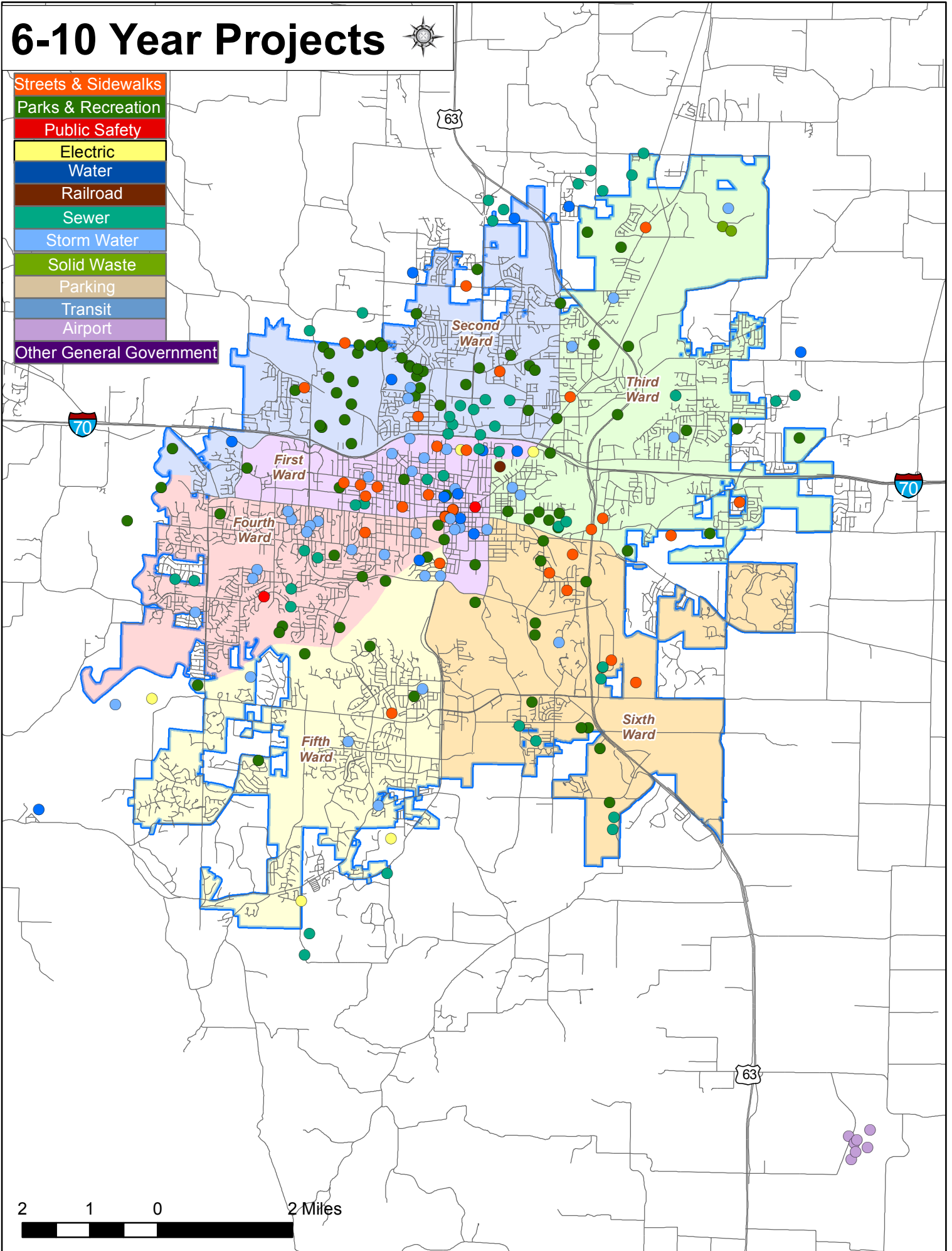
FY 2015 Overall Summary: 6-10 Years Projects

Project Name	Ward	Current Funding Request
Sewer Total Current Funding Request = \$23,698,955		
19 Woodstock MHP WWTP Interceptor [ID: 1526]	6	\$100,000
Storm Water Total Current Funding Request = \$17,034,000		
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 East Downtown [ID: 1613]	1	\$1,500,000
6 East Point Storm Water Study [ID: 1872]	6	\$50,000
7 English/Subella/Jake Drainage [ID: 829]	4	\$180,000
8 Garth-Jewell [ID: 1617]	1	\$250,000
9 Gillespie Bridge Road [ID: 1628]	5	\$600,000
10 Grasslands-Brandon Drainage [ID: 830]	4	\$1,100,000
11 Greenwood South [ID: 1631]	4	\$200,000
12 Hickman & 6th & 7th [ID: 1618]	1	\$950,000
13 Hinkson Avenue [ID: 1206]	3	\$300,000
14 Leawood Subdivision [ID: 1627]	4	\$1,775,000
15 Mary Jane Jamesdale [ID: 1619]	3	\$150,000
16 Mill Creek Detention Retrofits [ID: 1625]	5	\$300,000
17 Mitigation Bank Program [ID: 1866]	1, 2, 3, 4, 5, 6	\$1,000,000
18 Nebraska Avenue [ID: 1616]	1	\$350,000
19 Old Plank Storm Drainage - South Side [ID: 833]	5	\$162,000
20 Parkade Blvd and Plaza [ID: 1630]	1	\$350,000
21 Proctor Drive [ID: 871]	2	\$600,000
22 Rockingham - E. Briarwood [ID: 1626]	4	\$550,000
23 Rollins/Cowan/Ridge Drainage [ID: 872]	4	\$170,000
24 Royal Lytham - Fallwood C49090 [ID: 815]	5	\$376,500
25 Seventh and Locust [ID: 1374]	1	\$1,200,000
26 Sexton Road at Jackson [ID: 824]	1	\$315,000
27 Sexton/McBaine Drainage [ID: 825]	1	\$265,500
28 Sixth & Elm Storm Drain Replacement C49109 [ID: 1532]	1	\$700,000
29 Stewart Park Drainage [ID: 835]	1	\$100,000
30 Wayne Road [ID: 837]	1	\$75,000
31 West Briarwood [ID: 1624]	4	\$250,000
32 Woodland-Northridge Drainage [ID: 838]	3	\$400,000
33 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
Parking Total Current Funding Request = \$18,900,000		
1 Automated Payment for 5th & Walnut Garage [ID: 1875]	1	\$200,000
2 Automated Payment for 8th & Cherry garage [ID: 1876]	1	\$200,000
3 Downtown Parking Garage [ID: 1830]	1	\$18,500,000
Transit Total Current Funding Request = \$100,000		
1 Bus Priority-Traffic Signal System C47046 [ID: 1354]	Citywide	\$100,000
Airport Total Current Funding Request = \$32,618,270		
1 Apron Rehab: Area 2, South Apron & North area 1 [ID: 1723]	Airport	\$1,189,699
2 Apron Rehab: Area 3, Between TW A2 & A3 [ID: 1724]	Airport	\$3,061,206
3 Apron Rehabilitation: Area 1, South Apron [ID: 1722]	Airport	\$2,781,023

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 2015 Overall Summary: 6-10 Years Projects

Project Name	Ward	Current Funding Request
Airport Total Current Funding Request = \$32,618,270		
4 New Airport Terminal C44111 [ID: 1557]	Airport	\$20,055,801
5 Parking Expansion [ID: 941]	Airport	\$207,933
6 Runway 2-20 Isolated Pavement Remediations [ID: 1720]	Airport	\$3,312,809
7 SRE Equiq:Runway Tow Broom & Tow De-icer C44099 [ID: 1256]	Airport	\$941,453
8 T/W A5: New Connector [ID: 1721]	Airport	\$1,068,346
406 Projects		\$521,119,139

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Transportation Capital Projects

Planning

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

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

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

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

Funding

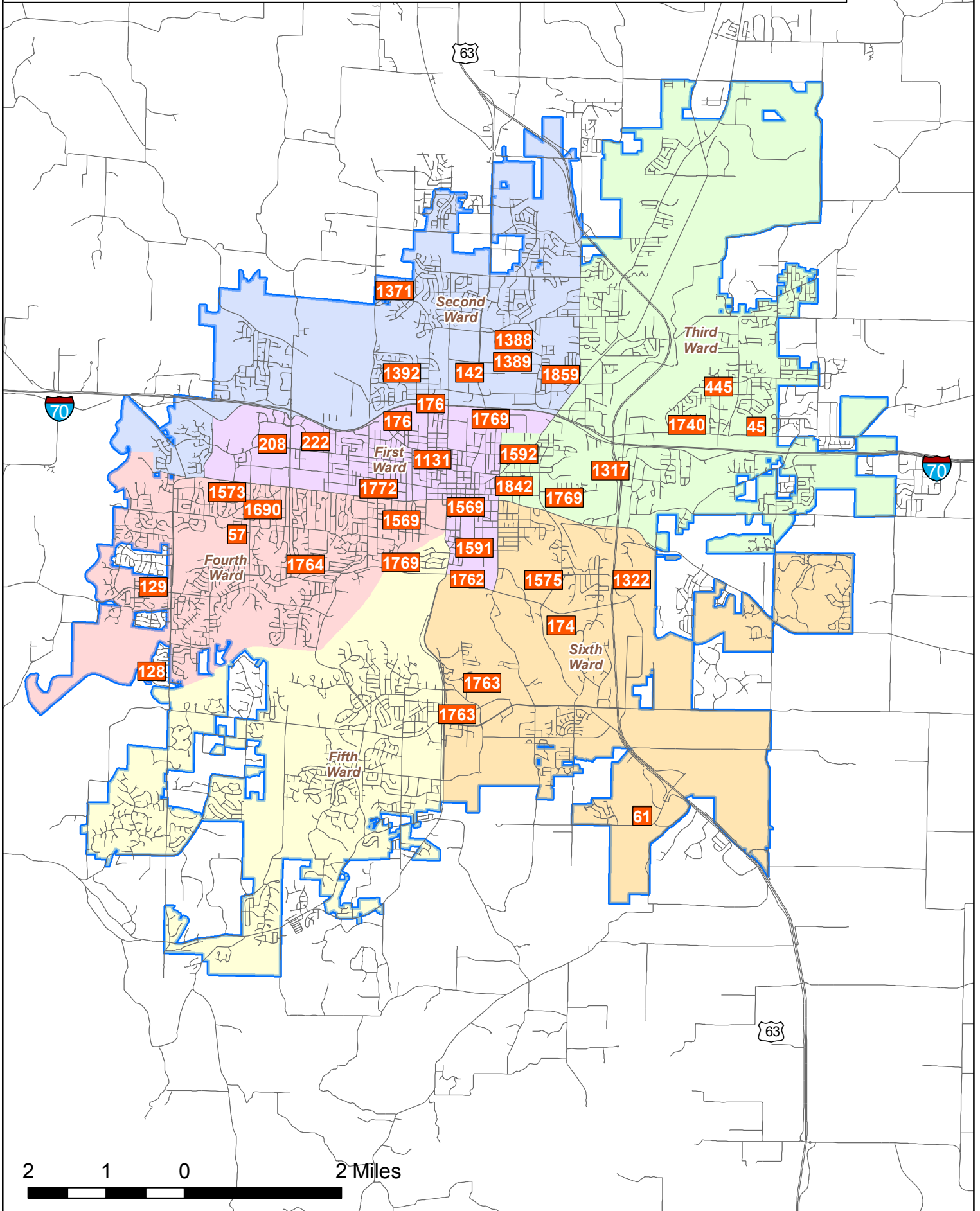
The city utilizes a variety of funding sources to meet its capital improvement needs for transportation. They include Transportation Sales Tax, County Road Rebate Tax, ¼ Cent Capital Improvement Sales Tax, Development Charges, Developer Contributions, Tax Bills and various federal and state grants.

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

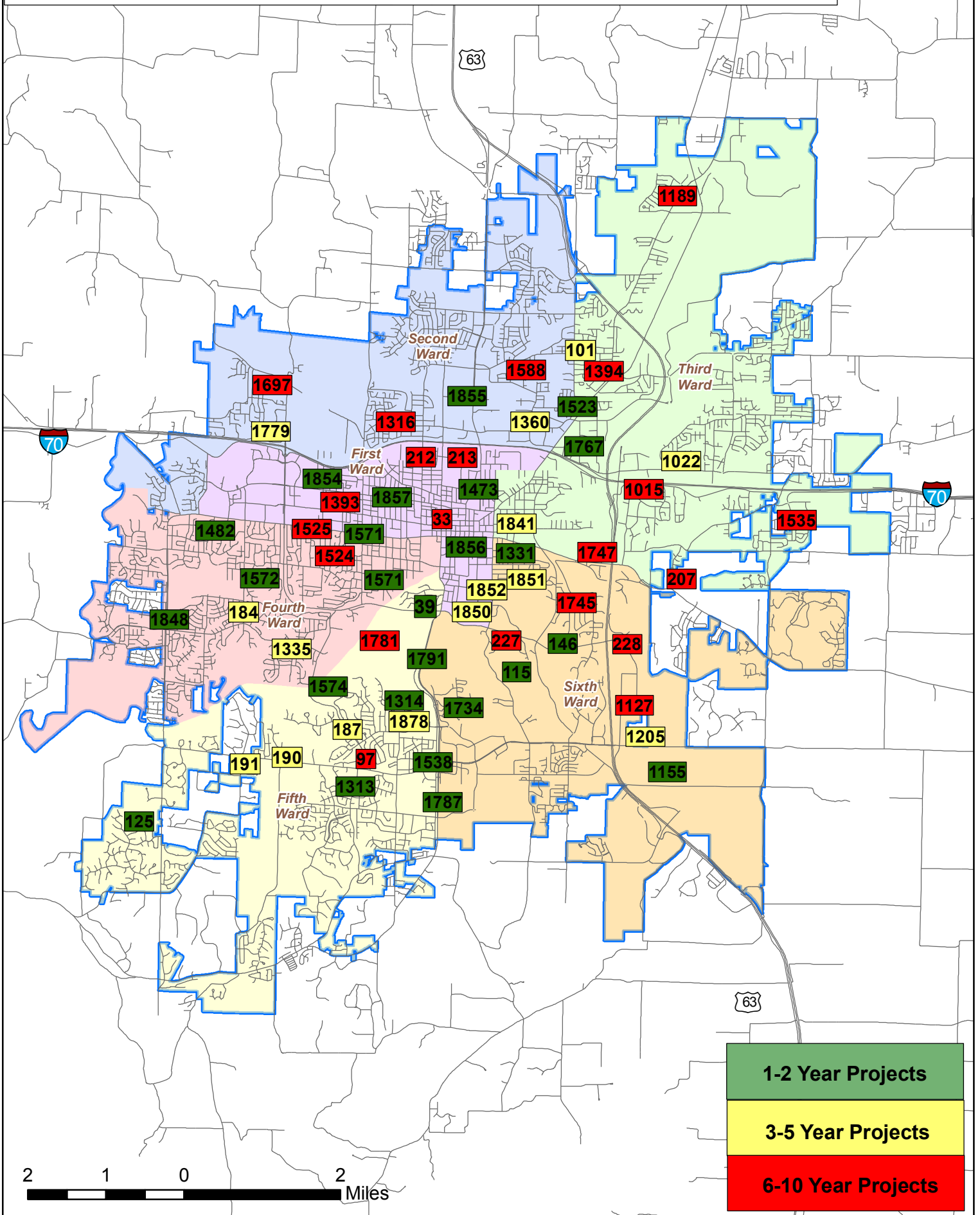
GetAbout Columbia: In 2006, Columbia, Missouri was selected as one of four communities in the nation to participate in the Federal Highway Administration's Non-Motorized Transportation Pilot program. Columbia's designation as a pilot city came with \$22.4 million in federal funds to help build infrastructure 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. These funds will be used for additional projects as well as for new initiatives to increase bicycle parking and improve signage on trails.

Street & Sidewalks Current Projects



Street & Sidewalks Overall Projects



1-2 Year Projects
3-5 Year Projects
6-10 Year 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		\$2,149,865	\$750,000	\$7,500,000
2 Annual Historic Brick Street Renovation C00234 [ID: 12]	On-going	Citywide		\$271,390		\$500,000
3 Annual Landscaping C40163 [ID: 13]	On-going	Citywide		\$395,276	\$75,000	\$750,000
4 Annual Neighbrhd Curb & Gutter Restoration C00235 [ID: 14]	On-going	Citywide	2015	\$100,000		
5 Annual Pedestrian Bike and Traffic Safety C40159 [ID: 15]	On-going	Citywide		\$409,951	\$75,000	\$300,000
6 Annual Streets/Corridor Preservation C40158 [ID: 18]	On-going	Citywide		\$966,102		\$5,500,000
Sidewalks						
7 Annual ADA Curb Ramp Installations [ID: 1877]	On-going	City Wide		\$200,000		
8 Annual Downtown Sidewalk Improvements C00171 [ID: 10]	On-going	Citywide		\$571,324		\$450,000
9 Annual Sidewalk Major Maintenance C00148 [ID: 16]	On-going	Citywide		\$342,500		\$1,500,000
10 Annual Sidwks/Pedways (New const/re-const C40162 [ID: 17]	On-going	Citywide		\$530,820		\$3,162,500
10 Projects				\$5,937,228	\$900,000	\$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 Broadway Pavement Improvement Project [ID: 1772]	Proposed	1	2014	\$347,000		
3 Clark Ln - Ballenger to St. Charles Rd C00236 [ID: 45]	In Service	3	2010	\$9,998,169		
4 College Avenue Crosswalks & Barrier-C00536 [ID: 1591]	Final Design	1 & 6	2014	\$823,875		
5 Elleta Blvd. Speed Humps [ID: 1859]	Proposed	2	2014	\$10,000		
6 Gans Rd:Interchange at 63 C00237 [ID: 61]	In Service	6	2008	\$4,259,047		
7 GNM:Bike Blvd upgrd-Wabash to Hominy Trail-C00546 [ID: 1592]	Construction	1	2014	\$295,000		
8 Prairie Lane Connection C00492 [ID: 1371]	In Service	2	2013	\$332,000		
9 Ridgemont Bridge Repair C00568 [ID: 1764]	Bid	4	2014	\$114,000		
10 Rustic Road C00531 [ID: 1322]	Bid	6	2014	\$100,000		
11 Salt Brine Improvement Project C00499 [ID: 1389]	Ready to Close	Citywide	2012	\$60,000		
12 Salt Storage Facility Augur System C00500 [ID: 1388]	In Service	Citywide	2012	\$150,000		
13 Scott Blvd (TT)- Brookview Ter-Rollins C00149 [ID: 129]	In Service	4 & 5	2009	\$16,147,622		
14 Scott Blvd Ph 2: Vawter - Brookview - C00319 [ID: 128]	In Service	5	2013	\$6,404,879		
15 Signal Improv@Green Meadows Grindstone Shop C00552 [ID: 1763]	Preliminary Design	6	2014	\$80,000		
16 Stadium TDD:740 Corridor Mall-Brdwy to I70 C00317 [ID: 208]	Construction	1	2013	\$4,741,411		
17 Trinity & Allen Speed Humps C00549 [ID: 1762]	Ready to Close	1	2014	\$10,000		
Sidewalks						
18 Audible Pedestrian Signals C00551 [ID: 1769]	Construction	Various	2014	\$40,000		
19 Clark Lane Non Motorized Improvement C00571 [ID: 1740]	Construction	3	2014	\$1,405,498		
20 College Ave and Broadway Ped Signals [ID: 1842]	Final Design	1, 3, 6	2014	\$70,000		
21 Downtown Ramps and Sidewalks 2014-C00539 [ID: 1569]	In Service	1	2014	\$109,000		
22 Fairview Rd Sdwlk - School to N of Rollins C00411 [ID: 57]	In Service	4	2013	\$500,000		
23 Garth Avenue Sidewalk: Leslie to Parkade C00495 [ID: 1392]	Construction	2	2014	\$294,880		
24 GNM: Ashland Road Sidewalk and Intersection C00524 [ID: 1575]	Construction	6	2014	\$171,200		
25 GNM: Fairview Road Sidewalk C00525 [ID: 1573]	Final Design	4	2014	\$152,900		
26 GNM:Downtown Hub:Prov/Douglass-Flat Brnch C00431 [ID: 1131]	In Service	1	2010	\$255,372		
27 GNM:Old 63: Grindstone C00331 [ID: 174]	In Service	6	2010	\$1,213,633		
28 GNM:Providence - Wilkes to Texas C00332 [ID: 176]	In Service	1 & 2	2013	\$546,375		
29 Non-motorized Funding Grant C00271 [ID: 99]	Preliminary Design	Citywide	2007	\$364,034		

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						
30 Texas Av Sdwlk - N Side Garth-Providence C00440 [ID: 142]	In Service	2	2013	\$152,000		
31 Worley Street Sidewalks - Phase II C00509 [ID: 222]	Construction	1 & 2	2014	\$354,500		
Major Maintenance						
32 MM-Keene Street: Broadway to I-70 Drive C00573 [ID: 1317]	Bid	3	2014	\$287,000		
32 Projects				\$49,804,395	\$0	\$0

1-2 Years

Streets						
1 Additional Salt Storage Bldg (Mun Serv Center S) [ID: 1831]	Proposed		2016	\$740,000	\$740,000	\$740,000
2 Discovery Parkway: Gans to New Haven [ID: 1155]	Final Design	6	2016	\$7,500,000	\$7,500,000	\$7,500,000
3 GNM: Bike Blvd: MKT north to Bus. Loop 70 C00521 [ID: 1571]	Final Design	1, 4	2015	\$460,000		
4 GNM:Broadway & Dorsey St. pedestrian signal-C00553 [ID: 1331]	Proposed	3 & 6	2016	\$228,000	\$198,000	
5 Providence Corridor- Burnham Inter PH1 C00290 [ID: 39]	Preliminary Design	1& 5	2015	\$2,302,211		
6 Rock Quarry Rd-Grindstone Prkwy to Stadium 9400 ft [ID: 115]	Proposed	6	2016	\$1,000,000	\$1,000,000	\$1,000,000
7 Scott Blvd Phase 3: Vawter-KK - C00274 [ID: 125]	Preliminary Design	5	2016	\$11,179,991	\$1,094,553	
8 Short Street Garage Traffic Mitigation C00493 [ID: 1473]	In Service	1	2015	\$460,000		
9 Stadium at Old 63 Intersection C00213 [ID: 146]	Preliminary Design	6	2015	\$1,479,095		
10 Vandiver Drive & Paris Road C00522 [ID: 1523]	Preliminary Design	3	2015	\$100,000		
11 Worley St and Clinkscales Rd Int Improvements [ID: 1854]	Proposed	1	2016	\$168,645	\$168,645	
Sidewalks						
12 Avenue of the Columns (AOC) Phase 2 [ID: 1791]	Preliminary Design	1	2015	\$650,000		
13 Carter Lane Sidewalk C00548 [ID: 1734]	Preliminary Design	6	2016	\$430,000	\$380,000	\$380,000
14 Chapel Hill Road Sidewalk at Scott Blvd [ID: 1848]	Proposed	4	2015	\$65,000	\$65,000	
15 Elleta Blvd Sidewalk [ID: 1855]	Proposed	2	2016	\$55,600	\$24,855	
16 Garth Ave sidewalk gap (Sexton to Worley) [ID: 1857]	Proposed	1	2016	\$151,327	\$151,327	\$124,827
17 GNM: Forum Ped Bridge at Hinkson Creek C00527 [ID: 1574]	Final Design	5	2015	\$881,000		
18 GNM: Manor Drive Sidewalk C00526 [ID: 1572]	Final Design	4	2015	\$438,600		
19 GNM: Sidewalk Segments [ID: 1482]	Final Design	4	2015	\$261,741		
20 Locust Sidewalk (north side, 8th to 9th) [ID: 1856]	Proposed	1	2016	\$81,154	\$81,154	\$81,154
21 Nifong-Bethel Sidewalk C00501 [ID: 1538]	Proposed	5	2015	\$135,707		
Major Maintenance						
22 MM-Green Meadows Rd: Skylark Lane to Oaklawn Drive [ID: 1314]	Proposed	5	2016	\$254,000	\$254,000	\$254,000
23 MM-Royal Lytham Drive:Glen Eagle Dr to Chadwick Dr [ID: 1313]	Proposed	5	2016	\$122,000	\$122,000	\$122,000
24 MM-Southampton Dr - Providence, east 1500 ft. [ID: 1787]	Proposed	6	2016	\$375,000	\$375,000	\$375,000
24 Projects				\$29,519,071	\$12,154,534	\$10,576,981

3-5 Years

Streets						
1 Clark Ln - Woodland Springs Ct to Ballenger [ID: 1022]	Proposed	3	2019	\$6,300,000	\$6,300,000	\$6,300,000
2 College Ave & Ashland Rd Intersection Improvement [ID: 1851]	Proposed	1	2019	\$210,000	\$210,000	\$210,000
3 College Ave & Rollins Rd Intersection Improvements [ID: 1852]	Proposed	1	2017	\$310,000	\$310,000	\$310,000
4 College Ave & University Ave Intersection Improve [ID: 1850]	Proposed	1	2018	\$230,000	\$230,000	\$230,000
5 Fairview & Chapel Hill Intersection Imprvmts [ID: 184]	Proposed	5	2017	\$500,000	\$500,000	\$500,000
6 Forum & Green Meadows Int Imprvmt [ID: 187]	Proposed	5	2019	\$500,000	\$500,000	\$500,000

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						
7 Forum Blvd: Chapel Hill to Woodrail (4 lane) [ID: 1335]	Proposed	4 & 5	2018	\$13,700,000	\$13,700,000	\$13,700,000
8 New Haven: Lemone to Warren [ID: 1205]	Proposed	6	2018	\$3,100,000	\$3,100,000	\$3,100,000
9 Old Mill Creek/Vawter-Nifong Intrscn Impr [ID: 191]	Proposed	5	2017	\$750,000	\$750,000	\$750,000
10 Sinclair - Nifong Intrscn Imprmnts [ID: 190]	Proposed	5	2017	\$1,900,000	\$1,900,000	\$1,900,000
11 Vandiver & Parker Roundabout [ID: 1360]	Proposed	2	2018	\$450,000	\$450,000	\$450,000
Sidewalks						
12 Green Meadows Cr Sidewalk [ID: 1878]	Proposed	5	2017	\$55,000	\$55,000	\$55,000
13 Oakland Gravel Sidewalk - Blue Rdg to Edris C00157 [ID: 101]	Proposed	2 & 3	2017	\$311,500	\$286,843	\$55,000
Major Maintenance						
14 MM - Walnut from College to Old 63 [ID: 1841]	Proposed	3	2018	\$500,000	\$500,000	\$500,000
15 MM-Rangeline - Rogers to Wilkes [ID: 1779]	Proposed	1	2018	\$250,000	\$250,000	\$250,000
15 Projects				\$29,066,500	\$29,041,843	\$28,755,000
6-10 Years						
Streets						
1 Ash Street 4-Way Stop Removal [ID: 1525]	Proposed	1	2020	\$2,200,000	\$2,200,000	\$2,200,000
2 Broadway - Garth Ave to West Blvd - C00396 [ID: 1015]	Proposed	1 & 4	2021	\$5,882,876	\$5,708,454	\$5,708,454
3 Grace Ln. - Richland to Stadium Extension [ID: 1535]	Proposed	3	2022	\$3,200,000	\$3,200,000	\$3,200,000
4 Keene St & St. Charles Rd Intersection Improvement [ID: 1747]	Proposed	3	2021	\$600,000	\$600,000	\$600,000
5 Maguire/Warren to New Haven - C00436 [ID: 1127]	Preliminary Design	6	2020	\$3,900,000	\$3,898,320	\$3,898,320
6 Nifong -Providence to Forum 4 Lane [ID: 97]	Proposed	5	2020	\$10,600,000	\$10,600,000	\$10,600,000
7 Northland Drive - Blue Ridge to Parker [ID: 1588]	Proposed	2	2020	\$3,775,000	\$3,775,000	\$3,775,000
8 Stadium Extension East to I-70. C00408 [ID: 207]	Proposed	3, 6	2020	\$39,800,000	\$39,800,000	\$39,800,000
9 Waco Rd at Brn Station Intersect (incl. roadC00435 [ID: 1189]	Proposed	3	2020	\$775,000	\$200,000	\$200,000
10 West Boulevard & Stewart Roundabout [ID: 1524]	Proposed	4	2020	\$450,000	\$450,000	\$450,000
Sidewalks						
11 Audubon Dr Sdwk-Shepard Blvd-N Azalea [ID: 228]	Proposed	6	2022	\$152,000	\$152,000	\$152,000
12 Broadway & 5th Sdwk-Intrscn Imprvmts [ID: 33]	Proposed	1	2020	\$375,000	\$375,000	\$375,000
13 Bus Loop 70 Sdwk- Garth Av-Providence [ID: 212]	Proposed	1	2020	\$325,000	\$325,000	\$325,000
14 Bus Loop 70 Sdwk-Providence to Rangeline [ID: 213]	Proposed	1	2020	\$410,000	\$410,000	\$410,000
15 Hominy Trail Connection [ID: 1745]	Proposed	6	2020	\$180,000	\$180,000	\$180,000
16 Oakland Sidewalk: Vandiver north to exist. sdwtk [ID: 1394]	Proposed	3	2020	\$300,000	\$300,000	\$300,000
17 Primrose Drive Sidewalk [ID: 1697]	Proposed	2	2020	\$615,000	\$615,000	\$615,000
18 Shepard Blvd Sdwk - Old 63 to Danforth [ID: 227]	Proposed	6	2022	\$111,000	\$111,000	\$111,000
19 West Boulevard Sidewalk: Ash St. to Worley St. [ID: 1393]	Proposed	1	2020	\$900,000	\$900,000	\$900,000
Major Maintenance						
20 MM-Curtis - Burnam to Kentucky [ID: 1781]	Proposed	1	2024	\$126,000	\$126,000	\$126,000
21 MM-Garth Avenue: BL 70 to Thurman [ID: 1316]	Proposed	1 & 2	2020	\$3,950,000	\$3,950,000	\$3,950,000
21 Projects				\$78,626,876	\$77,875,774	\$77,875,774
102 Total Projects				\$192,954,070	\$119,972,151	\$136,870,255

<p>Additional Salt Storage Bldg (Mun Serv Center S)</p> <p>Description: Land purchase and additional salt dome in the south west portion of Columbia. Will be located on a site where a future police, fire, fueling, and garage facilities will be added to create the Municipal Service Center #2.</p>	Ward	Begin Design	Begin Construction
		2016	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$740,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$740,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
9/15/14: Future project. Needs funding.

Factors Effecting Timing/Completion of Project:
Funding and Weather

<p>Eligible Funding Sources: Future Ballot</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2016	Future FY 2015 Ballot	\$740,000
			\$740,000



Discovery Parkway: Gans to New Haven	Ward	Begin Design	Begin Construction
	6	2016	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$7,500,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$7,500,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
 9/15/14: Future project. Needs funding.

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

Eligible Funding Sources: Future ballot	FY	Eligible Funding Sources	Amount
	2016	Future Ballot	\$7,500,000
			\$7,500,000
Master Plan: 2025 Transportation Plan			



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	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$460,000
Total City Project Cost:		\$460,000
Est. Project Balance: 10/01/2014		\$408,277

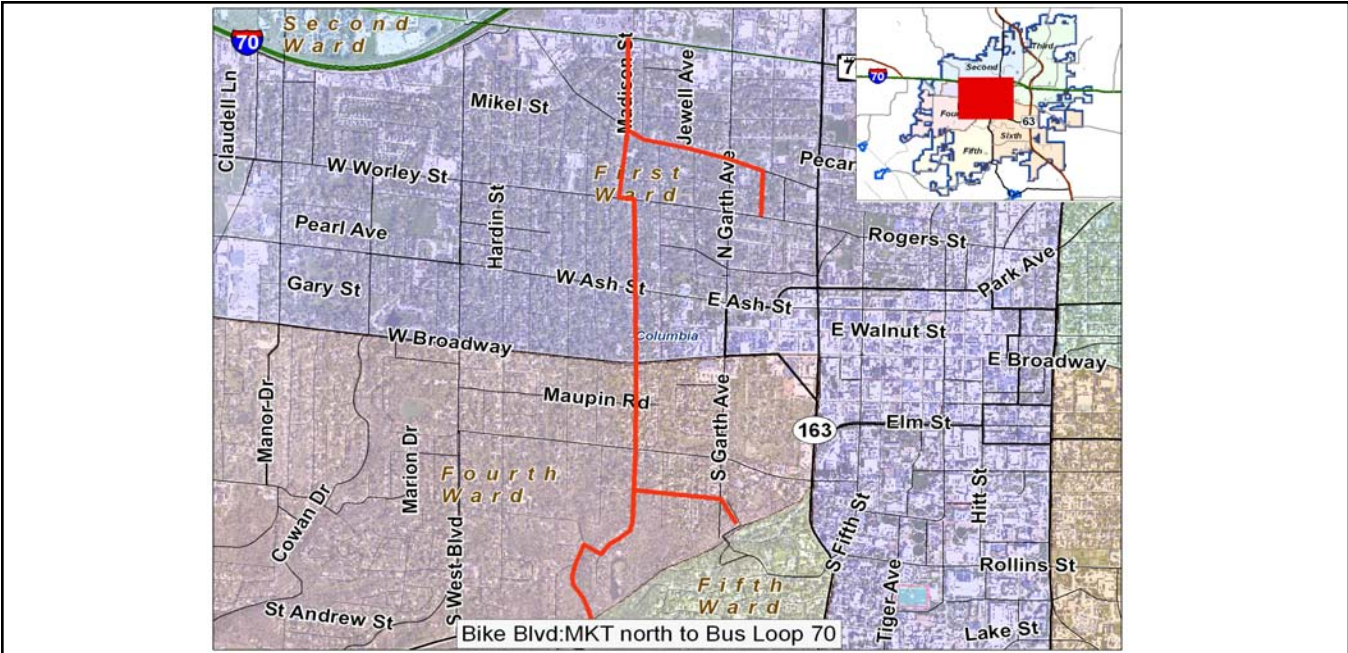
Current Status:
9/15/14: Final design. Signal design underway Base line traffic counts to be conducted in Fall 2014.

Factors Effecting Timing/Completion of Project:
Weather

Eligible Funding Sources:
Non-motorized Grant

Master Plan:

FY	Eligible Funding Sources	Amount

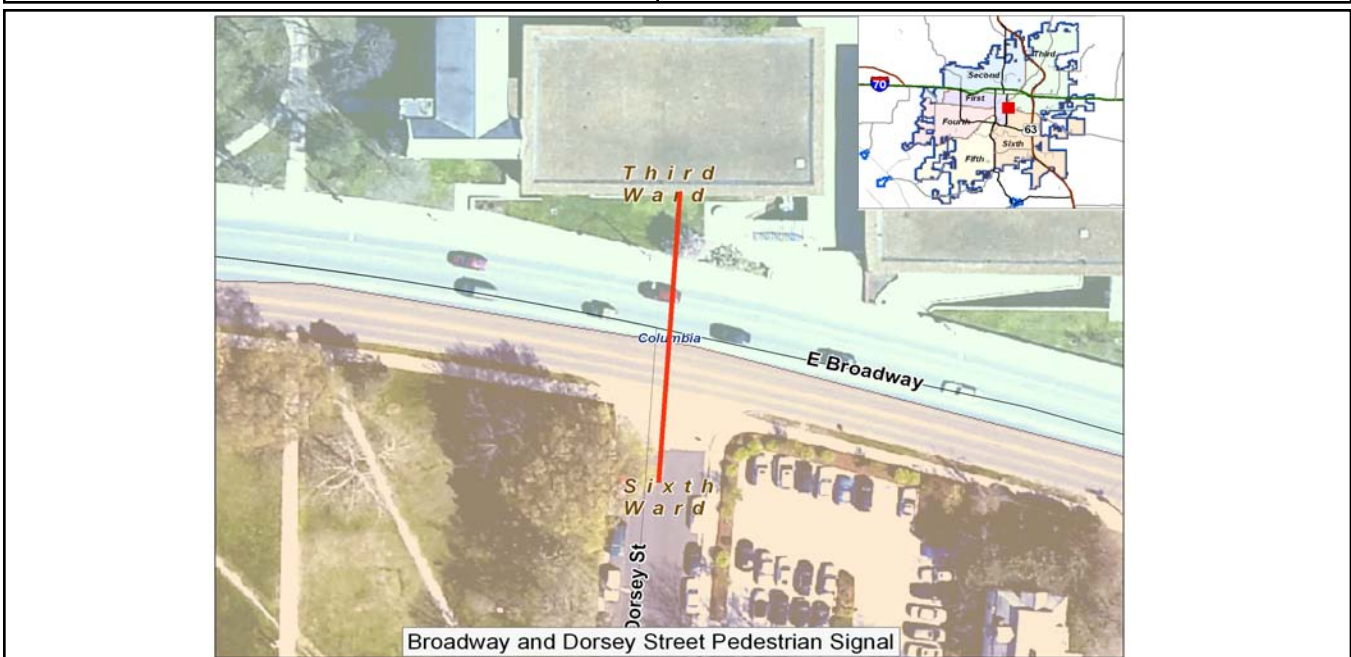


GNM:Broadway & Dorsey St. pedestrian signal-C00553 Description: Install a pedestrian signal on Broadway at the intersection with Dorsey St. at Stephens College	Ward	Begin Design	Begin Construction
	3 & 6	2014	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$198,000
	Total Appropriated:		\$30,000
	Total City Project Cost:		\$228,000
	Est. Project Balance: 10/01/2014		\$30,000

Current Status:
 9/15/14: Additional study needed to determine if project is warranted.

Factors Effecting Timing/Completion of Project:
 Weather and study

Eligible Funding Sources: Non-Motorized Grant Master Plan: None	FY	Eligible Funding Sources	Amount
	2016	Non-Motor Grant	\$198,000
			\$198,000



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: 10/01/2014		\$1,840,778

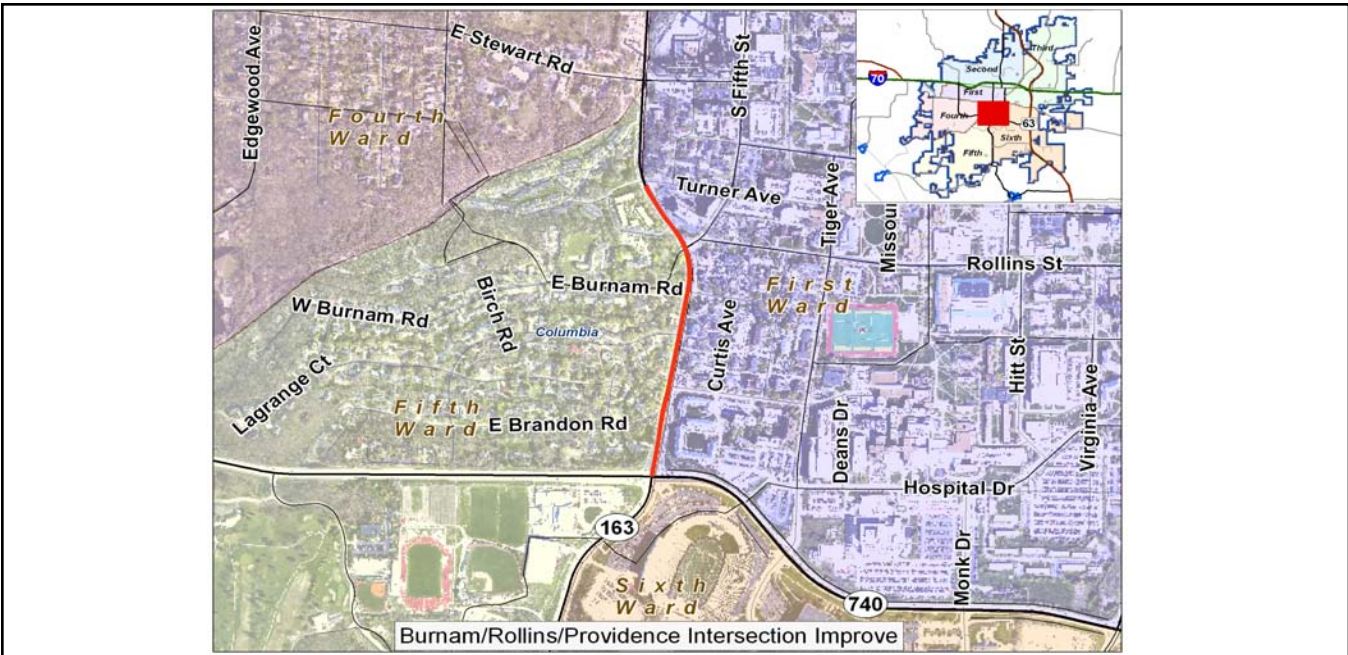
Current Status:
 9/15/14: In preliminary design. Delays in design caused by continuous changes to status of student housing development on north side of Turner Avenue.

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

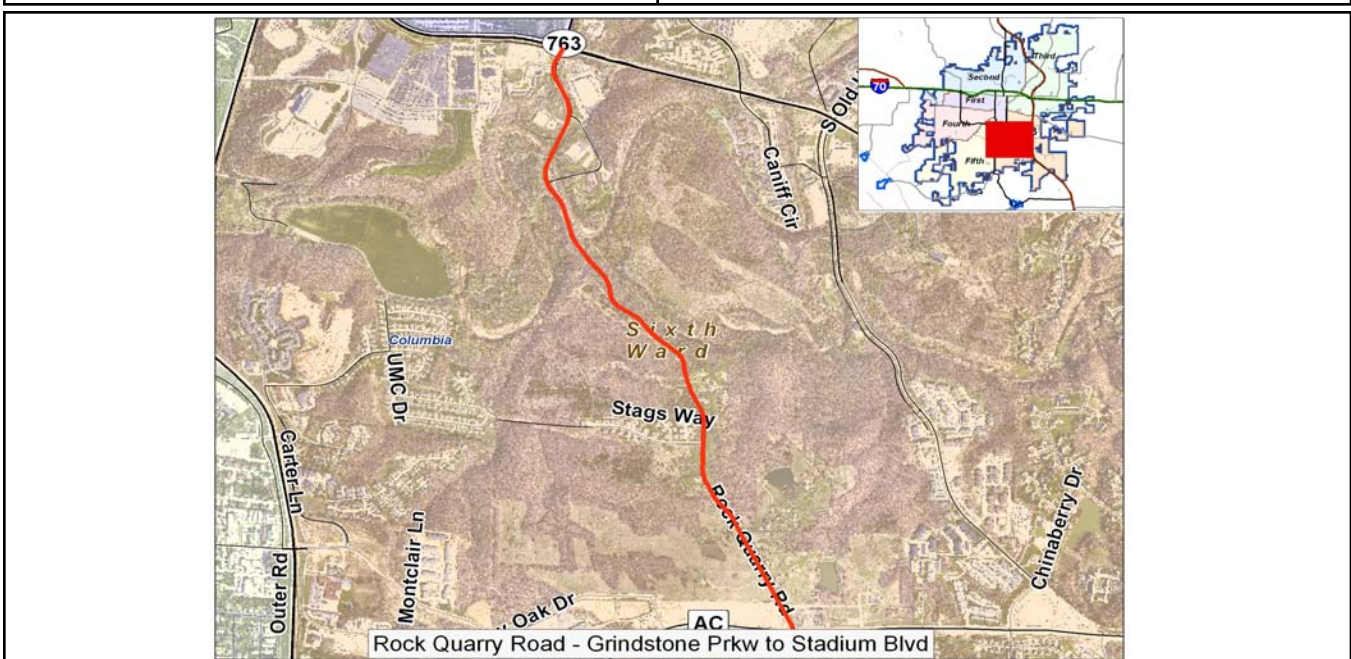


Rock Quarry Rd-Grindstone Prkwy to Stadium 9400 ft Description: Rock Quarry Road - Grindstone Parkway to Stadium Blvd. Scenic roadway Study	Ward	Begin Design	Begin Construction
	6	2016	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,000,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,000,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
 9/15/14: Future Project, funding needed.

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

Eligible Funding Sources: Transportation Sales Tax; future ballot Master Plan: 2025 Transportation Plan	FY	Eligible Funding Sources	Amount
	2016	Future Ballot	\$1,000,000
			\$1,000,000

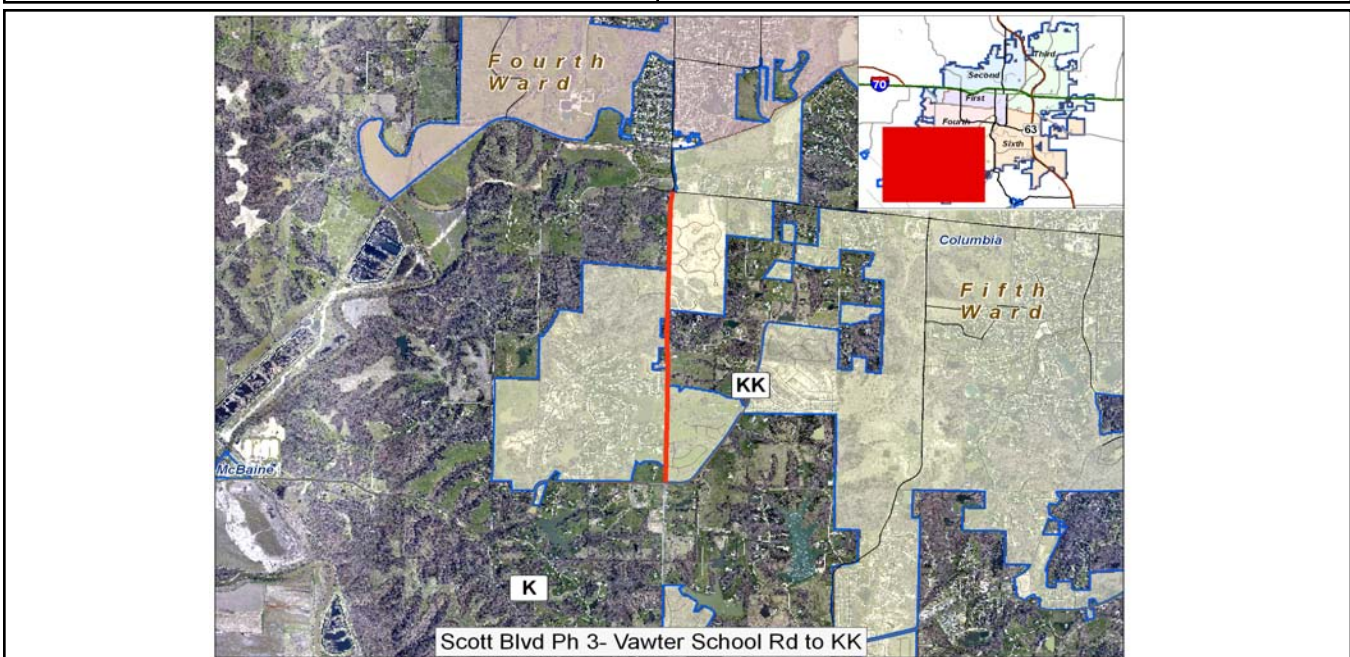


Scott Blvd Phase 3: Vawter-KK - C00274	Ward	Begin Design	Begin Construction
	5	2010	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,094,553
	Total Appropriated:		\$10,085,438
	Total City Project Cost:		\$11,179,991
	Est. Project Balance: 10/01/2014		\$9,481,570

Current Status:
 9/15/14: In design. Roadway design being done in-house. Coordinating phasing with utility owners, Columbia Public Schools, Fire Dept.

Factors Effecting Timing/Completion of Project:
 Funding

<p>Eligible Funding Sources: Co rd tax reb; 1/4 capital improvement sales tax</p> <p>Master Plan: 2025 Transportation Plan</p>	FY	Eligible Funding Sources	Amount
	2015	Cap Imp S Tax	\$2,245,007
	2015	Co Rd Tax Reb	\$2,042,126
	2016	Co Rd Tax Reb	\$1,094,553
			\$5,381,686



**Short Street Garage Traffic Mitigation
C00493**

Description:
Install a left turn lane on the west leg of Walnut at College and new traffic signal equipment. Add a left turn pocket on Broadway at Short Street and at Waugh Street by removing diagonal parking on the south side of Broadway. Improvements to pedestrian crosswalk across Broadway at Waugh Street

Ward	Begin Design	Begin Construction
1	2012	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$460,000
Total City Project Cost:		\$460,000
Est. Project Balance: 10/01/2014		\$187,158

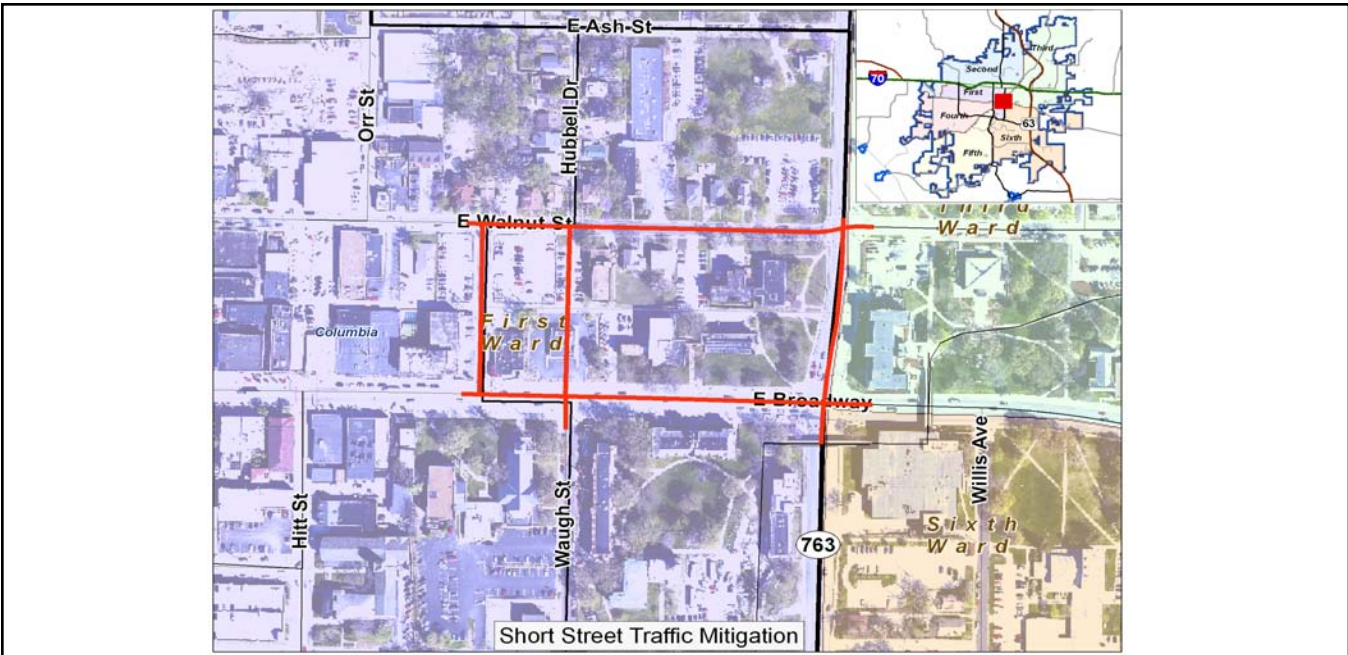
Current Status:
9/15/14: Mill & Overlay of Broadway to install left turn lane scheduled for Fall 2014.

Factors Effecting Timing/Completion of Project:
Weather

Eligible Funding Sources:
Capital Fund Balance

Master Plan:

FY	Eligible Funding Sources	Amount



Stadium at Old 63 Intersection C00213

Description:

Reconstruct islands to include landscaping and pedestrian crossings. MoDOT requested additional intersection improvements.

Ward	Begin Design	Begin Construction
6	2012	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$1,479,095
Total City Project Cost:		\$1,479,095
Est. Project Balance: 10/01/2014		\$1,479,095

Current Status:

9/15/14: Negotiating with Consultant for design.

Factors Effecting Timing/Completion of Project:

MoDOT and bicycle and pedestrian commission.

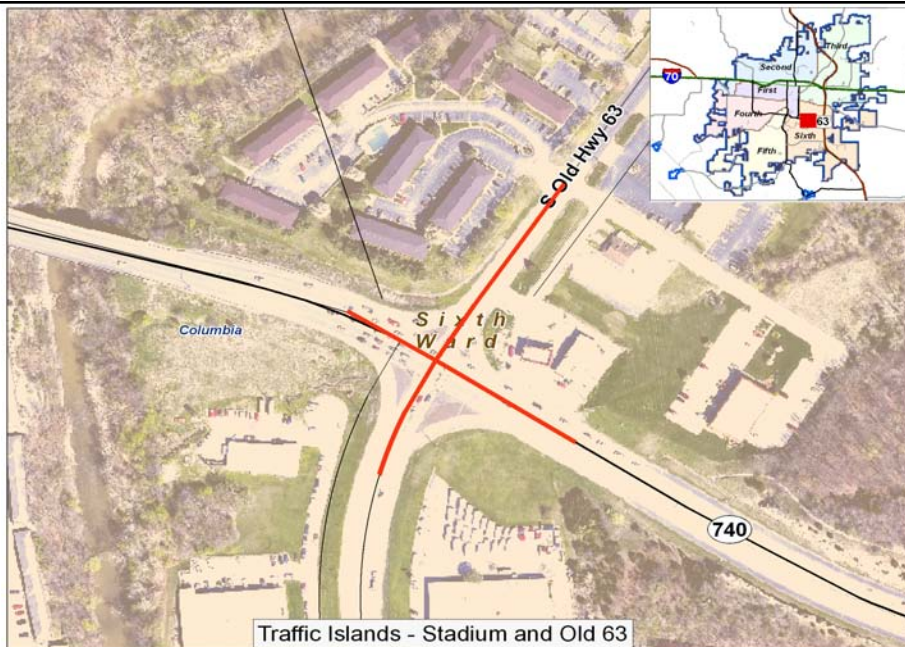
Eligible Funding Sources:

PYA Capital Improvement Sales Tax, MoDOT cost share

Master Plan:

None

FY	Eligible Funding Sources	Amount
2015	MoDot	\$278,495
2016	MoDot	\$423,550
		<hr/>
		\$702,045

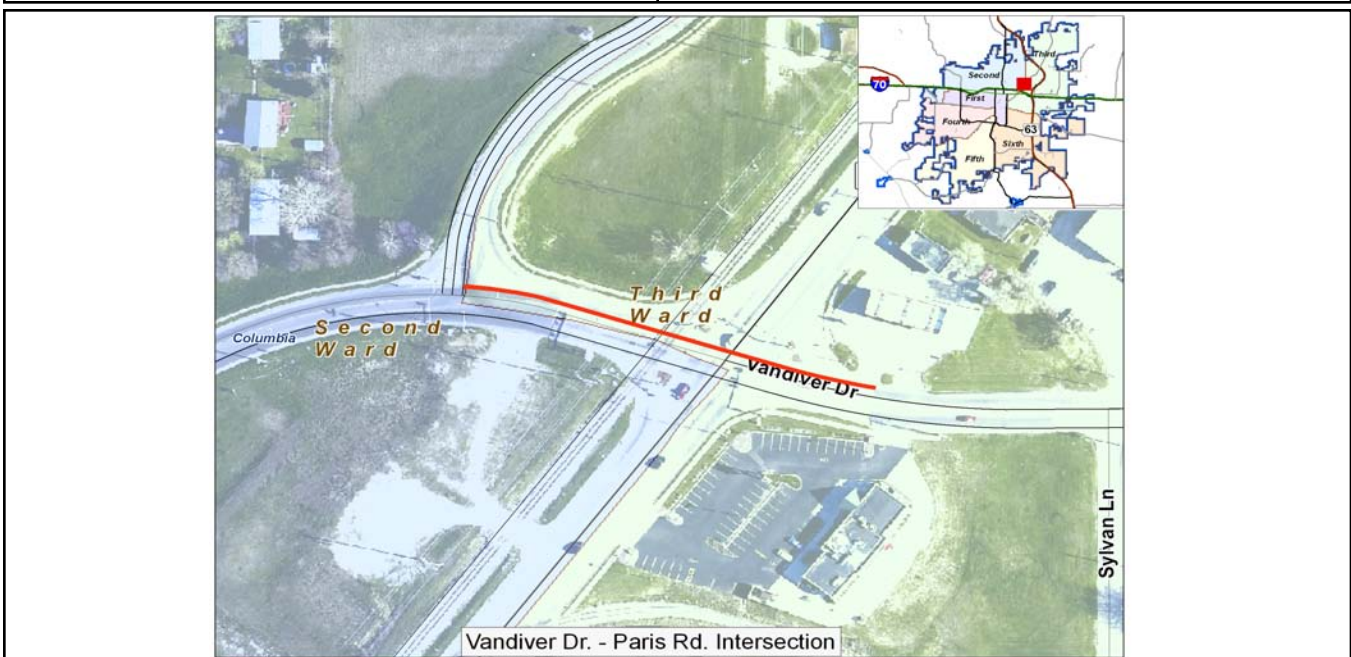


Vandiver Drive & Paris Road C00522	Ward	Begin Design	Begin Construction
	3	2015	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$100,000
	Total City Project Cost:		\$100,000
	Est. Project Balance: 10/01/2014		\$100,000

Current Status:
 9/15/14: RFP for study to be sent out summer of 2014.

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

<p>Eligible Funding Sources: Annual Streets (PYA Capital Improvement Sales Tax)</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount



Worley St and Clinkscales Rd Int Improvements	Ward	Begin Design	Begin Construction
	1	2014	2016
Description: The intersection improvement connects two previous CDBG projects. The project includes adding pedestrian signals, replacing existing push buttons with ADA complaint buttons, and upgrading the signal cabinet and poles to accommodate flashing yellow turn arrows.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$168,645
	Total Appropriated:		\$0
	Total City Project Cost:		\$168,645
Est. Project Balance: 10/01/2014			\$0

Current Status:
 9/15/14: Project approved by CDC for CDBG funding. Negotiating with Consultant on design contract. Anticipated 2015 construction. Awaiting receipt of CDBG funding \$23,500 from FY 2014 and \$145,145 from FY 2015.

Factors Effecting Timing/Completion of Project:
 CDBG Approval

Eligible Funding Sources: CDBG	FY	Eligible Funding Sources	Amount
	2015	CDBG	\$145,145
			\$145,145
Master Plan: None			



<p>Avenue of the Columns (AOC) Phase 2</p> <p>Description: Continuation of the AOC theme from Broadway North to Walnut both sides and from Broadway South to Cherry on the east side plus a bulb out on the NW corner of the intersection.</p>	Ward	Begin Design	Begin Construction
	1	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: 10/01/2014		\$650,000

Current Status:
9/15/14: In preliminary design including design to address underground vaults near Walnut Street. Awaiting transfer of funds from other project (Annual downtown sidewalk).

Factors Effecting Timing/Completion of Project:
Design and waiting for funding for 2015

<p>Eligible Funding Sources: Annual Sidewalks</p> <p>Master Plan: N</p>	FY	Eligible Funding Sources	Amount
	2015	PYA Cap Imp S Tax	\$285,000
			\$285,000



Carter Lane Sidewalk C00548

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

Ward	Begin Design	Begin Construction
6	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: 10/01/2014		\$34,993

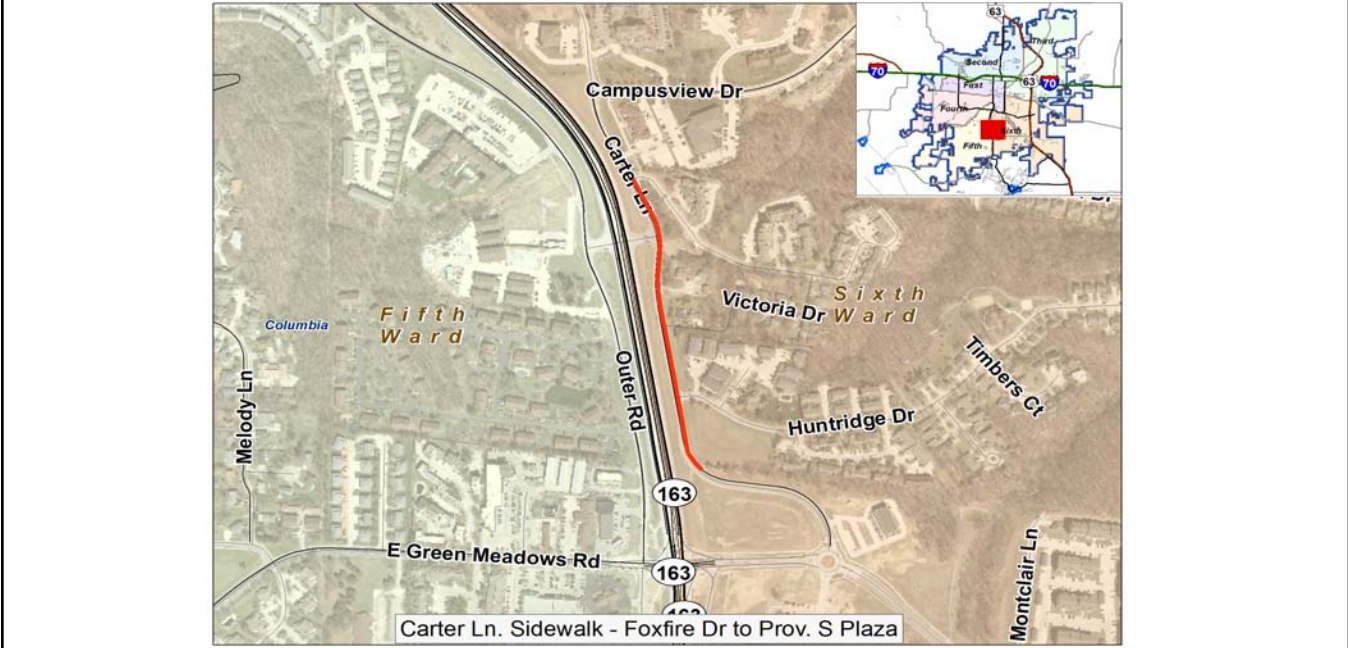
Current Status:
 9/25/14: Target Budget raised from \$430,000 to \$450,000 to include connections to northbound lane Providence Bus stops.

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

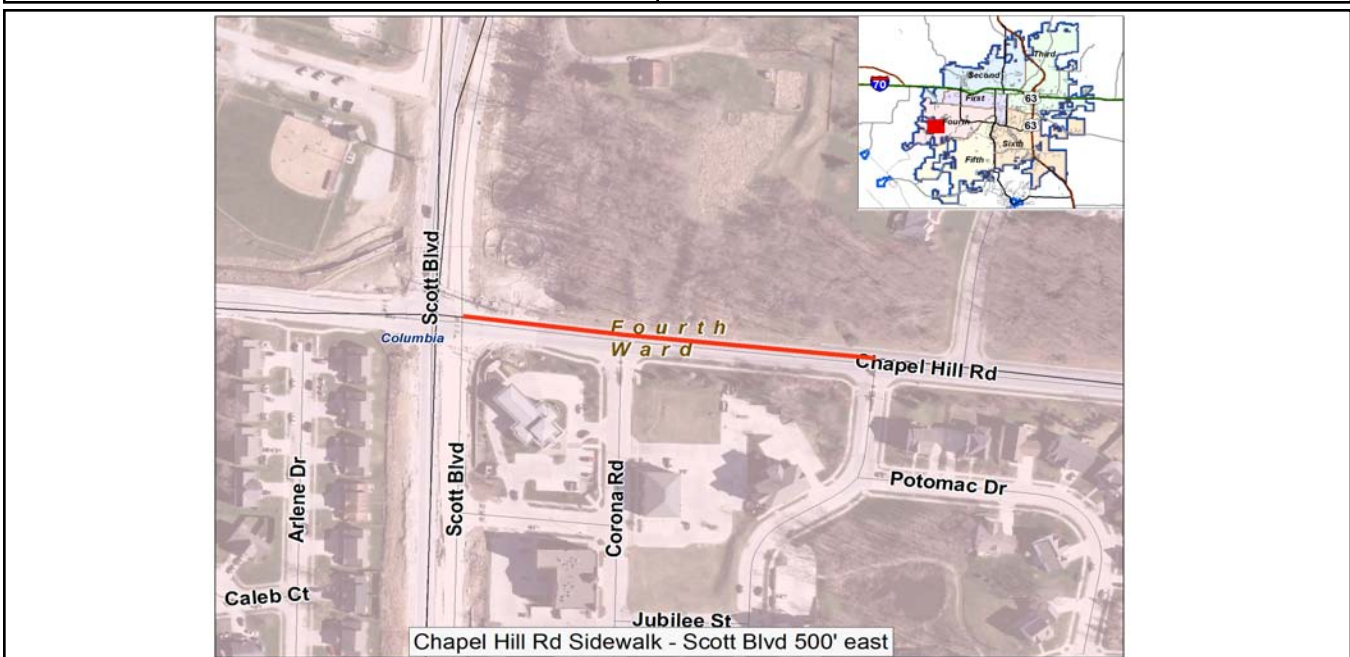


<p>Chapel Hill Road Sidewalk at Scott Blvd</p> <p>Description: Construction of sidewalk on the North side of Chapel Hill Road beginning at the intersection of Scott Boulevard and continuing east approximately 500 lineal feet.</p>	Ward	Begin Design	Begin Construction
	4	2015	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$65,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$65,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
9/15/14: Future project.

Factors Effecting Timing/Completion of Project:

<p>Eligible Funding Sources: Annual Sidewalks</p> <p>Master Plan: N</p>	FY	Eligible Funding Sources	Amount
	2015	PYA Cap Imp S Tax	\$65,000
			\$65,000



<p>Elleta Blvd Sidewalk</p> <p>Description: The project fills a 440 ft sidewalk gap on the south side of Elleta Blvd east of Rangeline street.</p>	Ward	Begin Design	Begin Construction
	2	2014	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$24,855
	Total Appropriated:		\$30,745
	Total City Project Cost:		\$55,600
	Est. Project Balance: 10/01/2014		\$30,745

Current Status:
9/15/14: To be designed in house FY15. CDC approved funding for construction. Awaiting 2015 CDBG funding of \$24,855 and transfer of \$30,745 from other project (Annual sidewalk).

Factors Effecting Timing/Completion of Project:
CDBG approval

<p>Eligible Funding Sources: CDBG</p> <p>Master Plan: Sidewalk Master Plan</p>	FY	Eligible Funding Sources	Amount
	2015	CDBG	\$24,855
	2015	PYA Cap Imp S Tax	\$30,745
			\$55,600



Garth Ave sidewalk gap (Sexton to Worley)

Description:
 This 540 ft sidewalk gap is on the east side of Garth between Sexton and Worley. The new sidewalk creates a seamless pedestrian network from Austin Avenue to Stewart Road on the east side of Garth

Ward	Begin Design	Begin Construction
1	2014	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$151,327
Total Appropriated:		\$0
Total City Project Cost:		\$151,327
Est. Project Balance: 10/01/2014		\$0

Current Status:
 9/15/14: In negotiation with Consultant for design. Approved by CDC for CDBG funding for design.

Factors Effecting Timing/Completion of Project:
 CDBG approval

Eligible Funding Sources:
 CDBG

Master Plan:
 Sidewalk Master Plan

FY	Eligible Funding Sources	Amount
2016	Unfunded	\$124,827
		\$124,827



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:		\$0
Total Appropriated:		\$881,000
Total City Project Cost:		\$881,000
Est. Project Balance: 10/01/2014		\$765,710

Current Status:

9/15/14: In final design.

Factors Effecting Timing/Completion of Project:

Weather

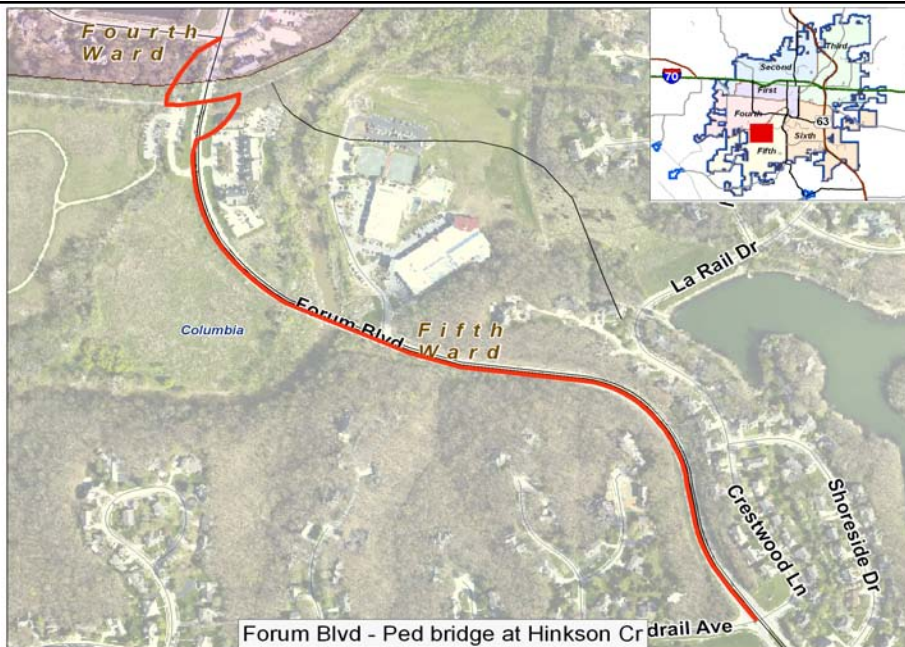
Eligible Funding Sources:

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	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$438,600
Total City Project Cost:		\$438,600
Est. Project Balance: 10/01/2014		\$438,381

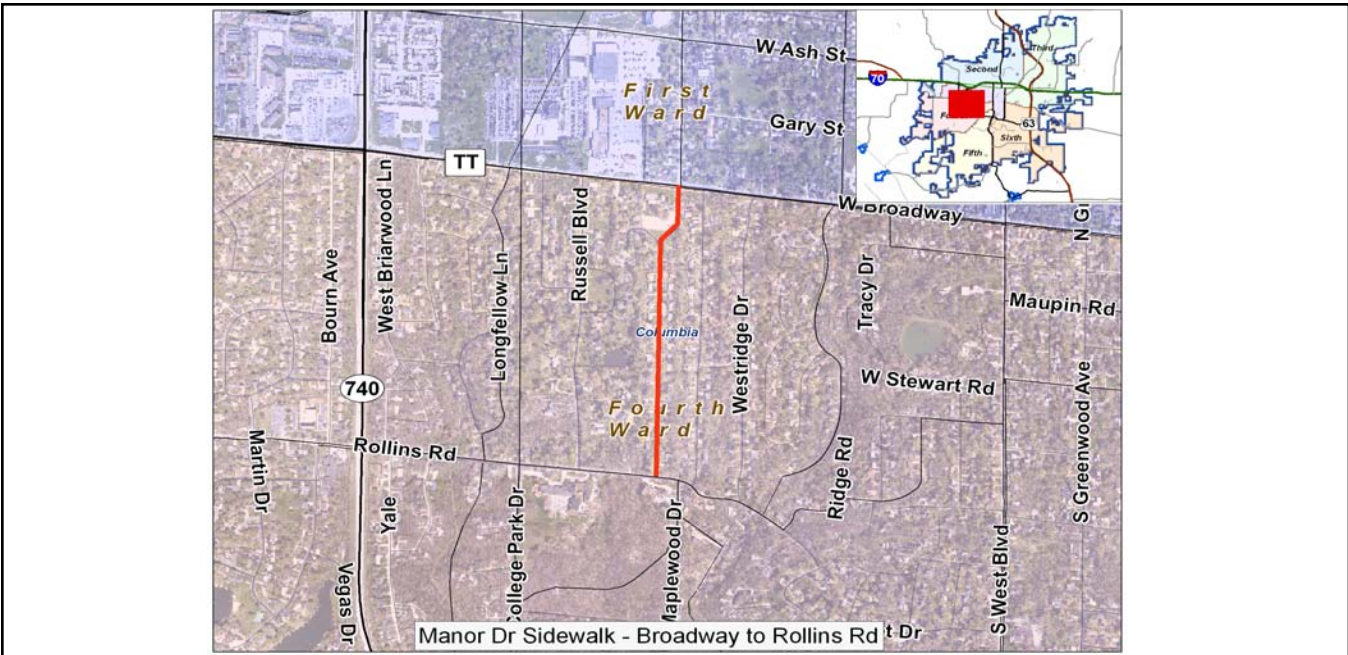
Current Status:
9/15/14: Final design. In acquisition. Construction anticipated in 2015.

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



GNM: Sidewalk Segments

Description:
Design project supporting multiple construction projects.

Ward	Begin Design	Begin Construction
4	2010	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$261,741
Total City Project Cost:		\$261,741
Est. Project Balance: 10/01/2014		\$0

Current Status:
9/15/14: Two remaining projects in design, Fairview Sidewalk and Manor Sidewalk. This project supports multiple construction projects (C00525, C00526)

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Non motorized grant

Master Plan:

FY	Eligible Funding Sources	Amount

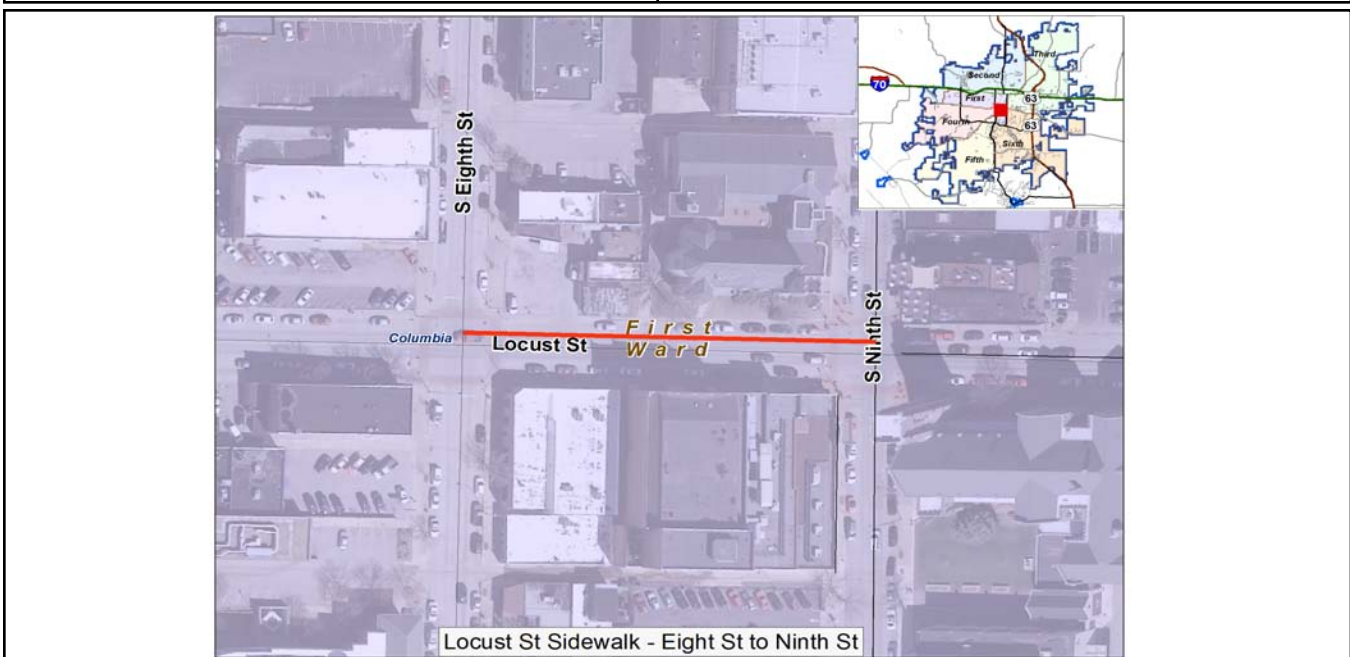


Locust Sidewalk (north side, 8th to 9th)	Ward	Begin Design	Begin Construction
	1	2014	2016
<p>Description: This sidewalk reconstruction project would widen the existing sidewalk on the north side of Locust from 8th to 9th. Parking meters, utility poles, and a retaining wall create pinch points on an already narrow sidewalk. The sidewalk will be widened to meet ADA requirements and utility poles may be relocated to the south side of Locust Street</p>	Eligible for Percent for Arts?		No
	Current Funding Request:		\$81,154
	Total Appropriated:		\$0
	Total City Project Cost:		\$81,154
	Est. Project Balance: 10/01/2014		\$0

Current Status:
 9/15/14: Future project; currently unfunded.

Factors Effecting Timing/Completion of Project:
 CDBG approval

<p>Eligible Funding Sources: CDBG</p> <p>Master Plan: None</p>	FY	Eligible Funding Sources	Amount
	2016	Unfunded	\$81,154
			\$81,154



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: 10/01/2014		\$128,389

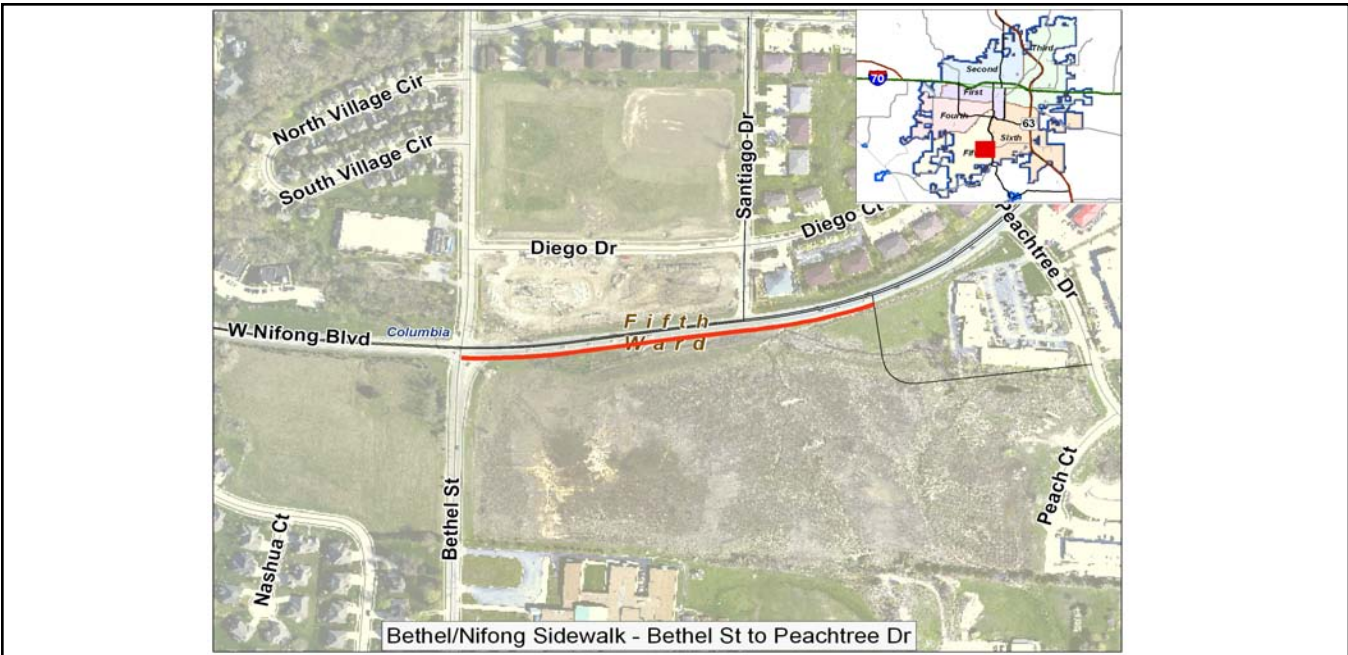
Current Status:
 9/15/14: The project is on hold pending developer designing street and sidewalk. Developer to complete improvements by 2015.

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



MM-Green Meadows Rd: Skylark Lane to Oaklawn Drive

Description:

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

Ward	Begin Design	Begin Construction
5	2016	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$254,000
Total Appropriated:		\$0
Total City Project Cost:		\$254,000
Est. Project Balance: 10/01/2014		\$0

Current Status:

9/15/14 - Taper Mill and Overlay candidate for 2016 may be able to extend life of roadway and push off the high cost of rebuild. Funding needed.

Factors Effecting Timing/Completion of Project:

funding

Eligible Funding Sources:

Future Ballot

Master Plan:

None

FY	Eligible Funding Sources	Amount
2016	Future FY 2015 Ballot	\$254,000
		\$254,000



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	2016	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$122,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$122,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
 9/15/14 - Future project. Funding needed.

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources: Future ballot	FY	Eligible Funding Sources	Amount
	2016	Future Ballot	\$122,000
			\$122,000
Master Plan: None			

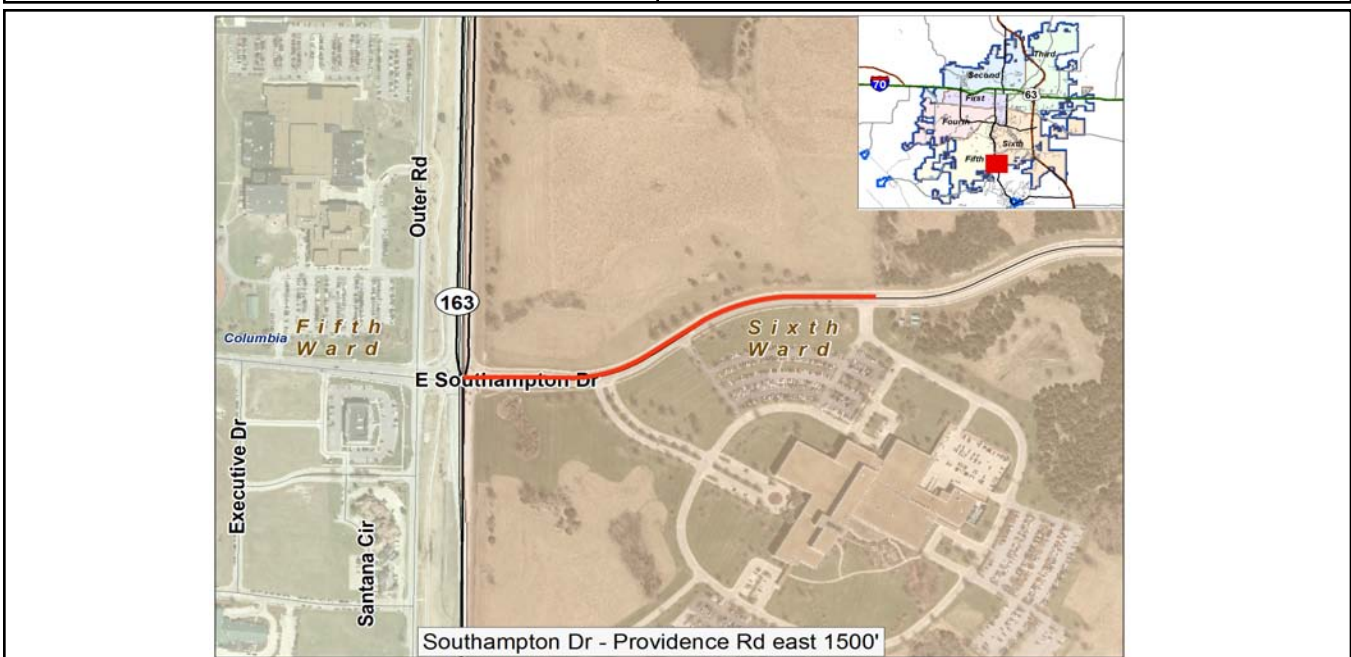


MM-Southampton Dr - Providence, east 1500 ft. Description: Reconstruct South Hampton Drive, Providence east 1,500 feet.	Ward	Begin Design	Begin Construction
	6	2016	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$375,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$375,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
 9/15/14: Proposed. Funding needed

Factors Effecting Timing/Completion of Project:
 Funding and Weather

Eligible Funding Sources: Capital Improvement Sales Tax, Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2016	Unfunded	\$375,000
			\$375,000



Clark Ln - Woodland Springs Ct to Ballenger

Description:
 Clark Ln - Taper at Woodland Springs Ct to Rte PP - Widen, overlay and restripe with 11 feet wide lanes and 6 feet wide shoulders

Ward	Begin Design	Begin Construction
3	2016	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$6,300,000
Total Appropriated:		\$0
Total City Project Cost:		\$6,300,000
Est. Project Balance: 10/01/2014		\$0

Current Status:
 3/5/14: In negotiations with MoDOT for funding. Future Cost share. City Funding needed.

Factors Effecting Timing/Completion of Project:
 Funding and weather

Eligible Funding Sources:
 Future ballot

Master Plan:
 None

FY	Eligible Funding Sources	Amount
2016	Future FY 2015 Ballot	\$630,000
2019	Future FY 2015 Ballot	\$5,670,000
		<hr/>
		\$6,300,000

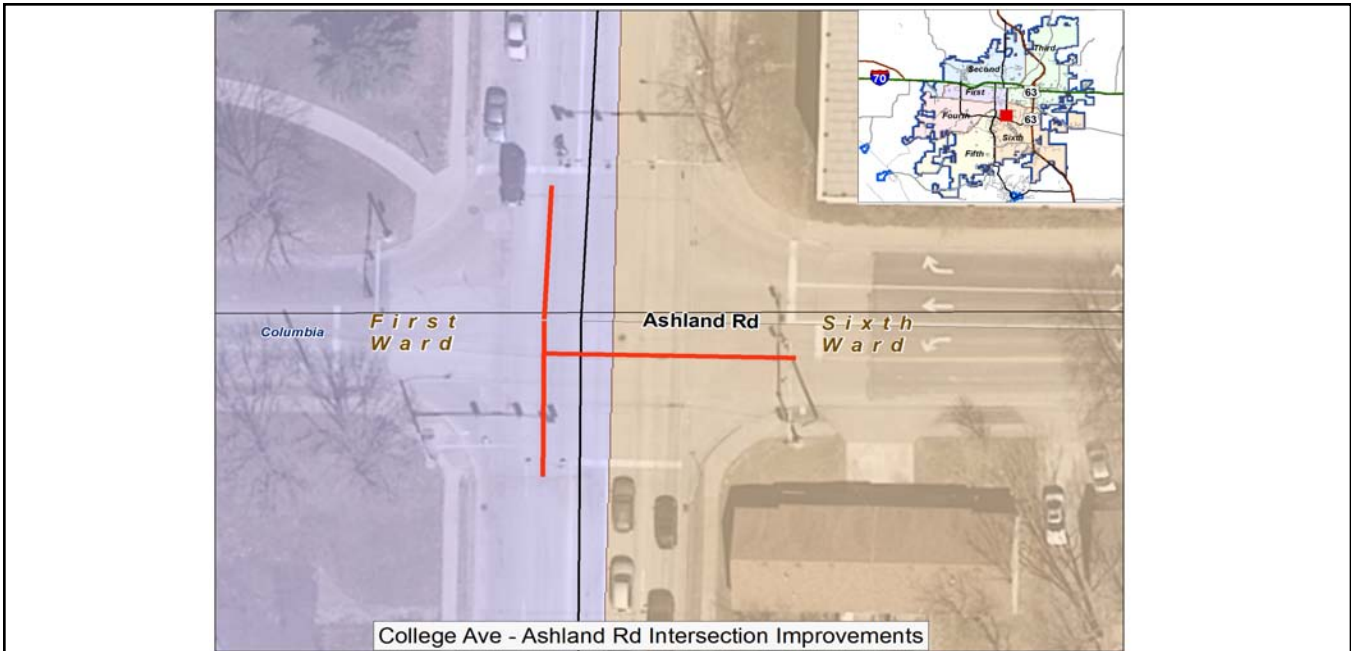


College Ave & Ashland Rd Intersection Improvement Description: Construction of improvements at the intersection of College Avenue and Ashland Road to allow U-turns for southbound traffic on College Avenue.	Ward	Begin Design	Begin Construction
	1	2018	2019
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$210,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$210,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
 Future Project

Factors Effecting Timing/Completion of Project:
 Weather, Funding

Eligible Funding Sources: Unfunded Master Plan: None	FY	Eligible Funding Sources	Amount
	2018	Unfunded	\$210,000
			\$210,000

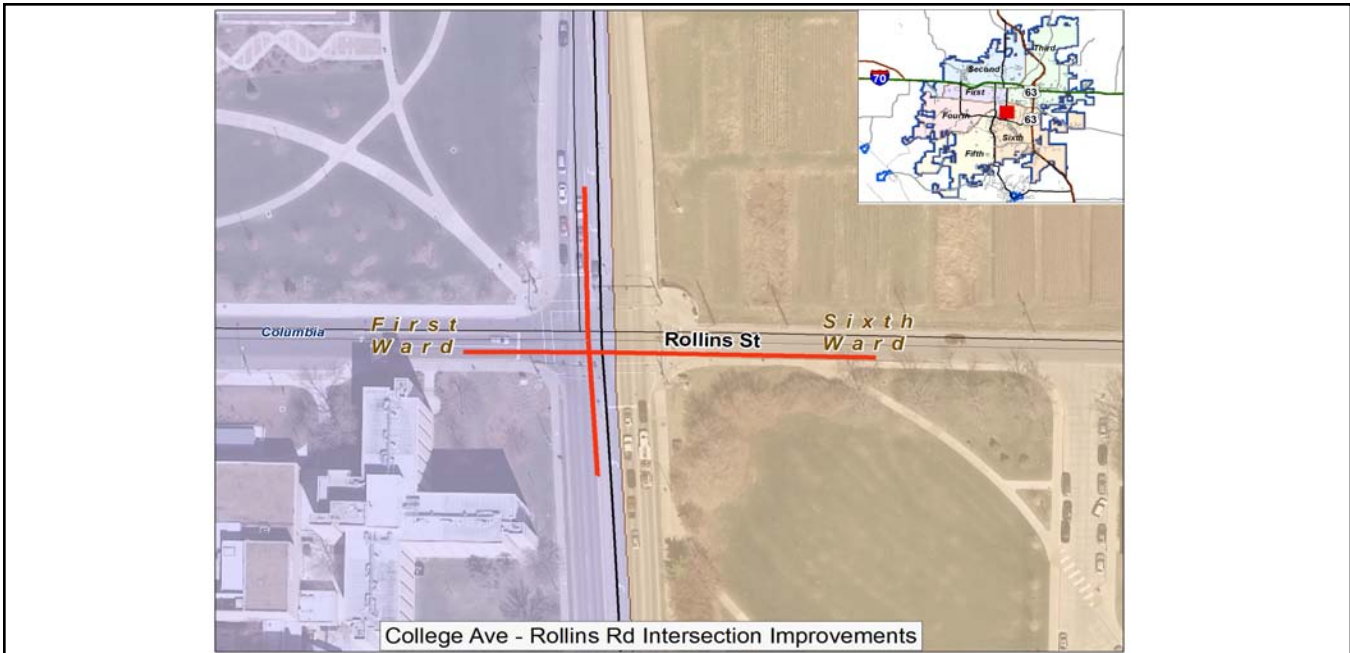


College Ave & Rollins Rd Intersection Improvements Description: Widening of Rollins Road east of the intersection of College Avenue to the south to construct a dedicated left turn lane, and including modifications to the traffic signal.	Ward	Begin Design	Begin Construction
	1	2016	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$310,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$310,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
 07/15/14: Future project. Funding needed.

Factors Effecting Timing/Completion of Project:
 Weather, funding

Eligible Funding Sources: Unfunded Master Plan: None	FY	Eligible Funding Sources	Amount
	2016	Unfunded	\$310,000
			\$310,000

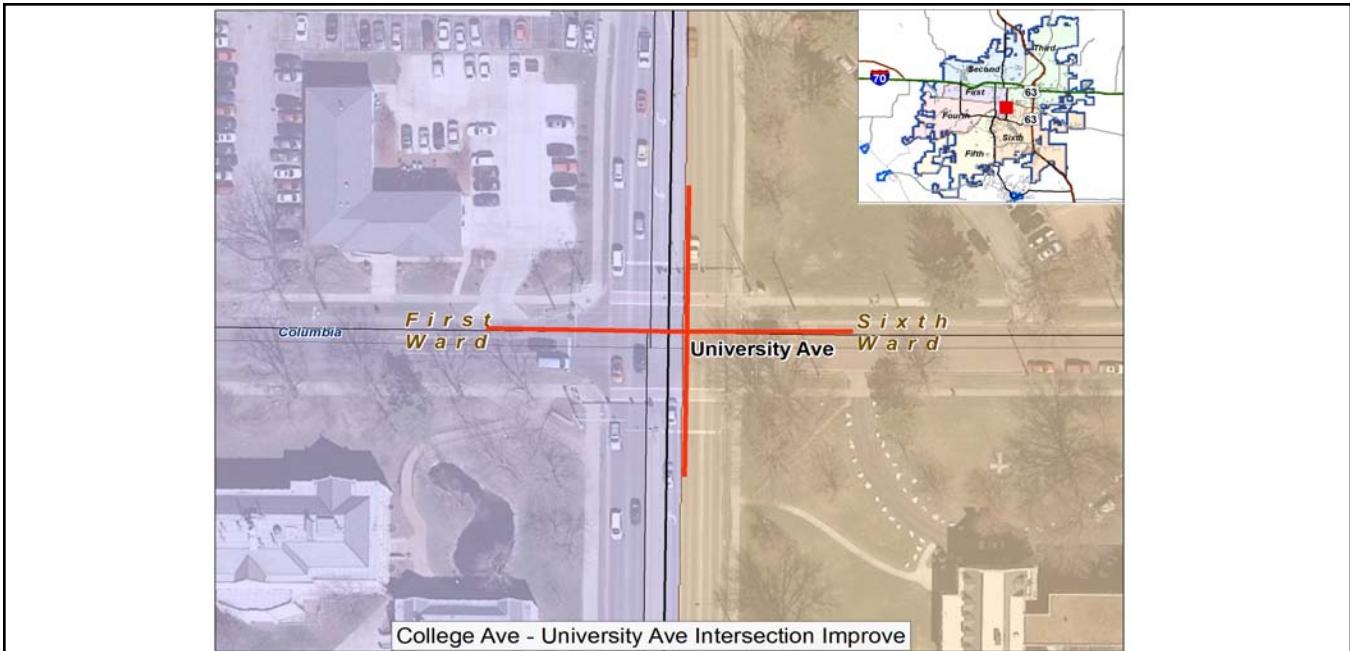


College Ave & University Ave Intersection Improve Description: Widening of University Avenue west of the intersection of College Avenue to the south to construct a dedicated right turn lane, and including modifications to the traffic signal.	Ward	Begin Design	Begin Construction
	1	2017	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$230,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$230,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
 Future Project

Factors Effecting Timing/Completion of Project:
 Funding, Weather

Eligible Funding Sources: Unfunded Master Plan: None	FY	Eligible Funding Sources	Amount
	2017	Unfunded	\$230,000 \$230,000



Fairview & Chapel Hill Intersection Imprvmts Description: Intersection Improvements	Ward	Begin Design	Begin Construction
	5	2016	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$500,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$500,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
 Future project. Funding needed.

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
	2016	Future FY 2015 Ballot	\$50,000
	2017	Future FY 2015 Ballot	\$450,000
			\$500,000



Forum & Green Meadows Int Imprvmt	Ward	Begin Design	Begin Construction	
	5	2016	2019	
	Description: Intersection Improvement		Eligible for Percent for Arts?	No
			Current Funding Request:	\$500,000
			Total Appropriated:	\$0
			Total City Project Cost:	\$500,000
			Est. Project Balance: 10/01/2014	\$0

Current Status:
Future project. Funding needed.

Factors Effecting Timing/Completion of Project:
Weather and Funding

Eligible Funding Sources: future ballot	FY	Eligible Funding Sources	Amount
	2016	Future FY 2015 Ballot	\$50,000
Master Plan: none	2019	Future FY 2015 Ballot	\$450,000
			\$500,000

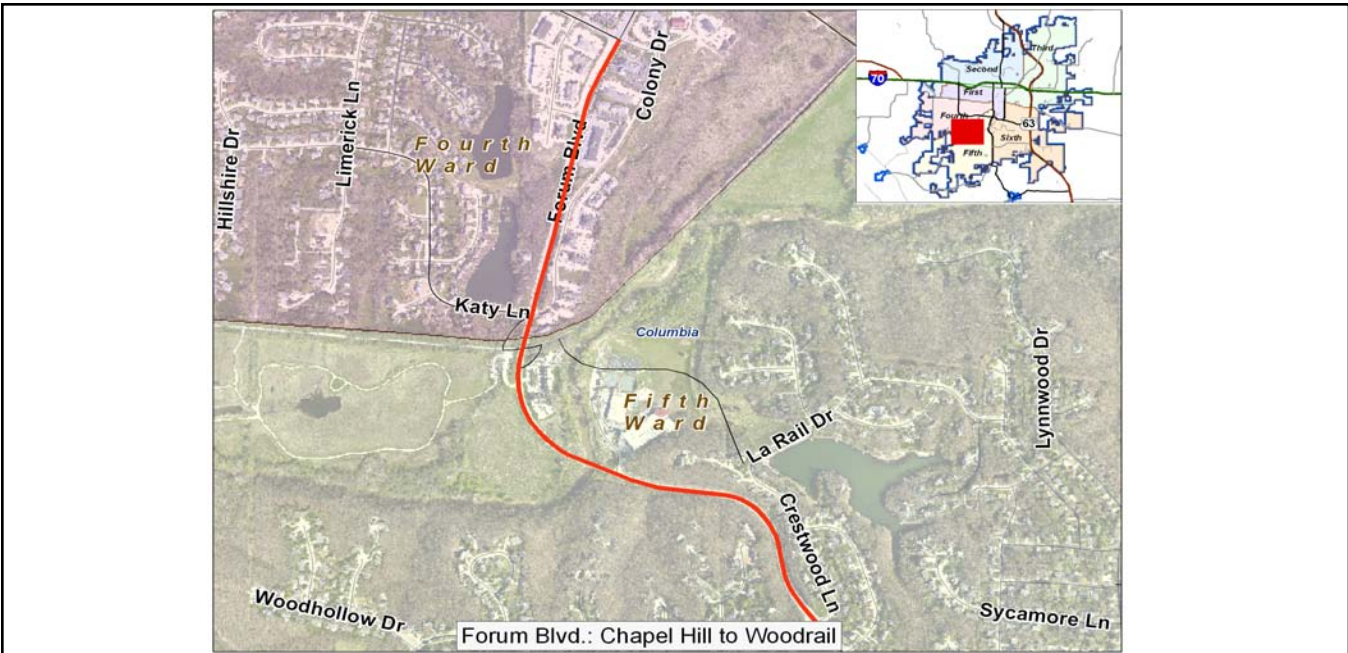


<p>Forum Blvd: Chapel Hill to Woodrail (4 lane)</p> <p>Description: Forum Blvd: Chapel Hill to Woodrail four lane widening add sidewalks</p>	Ward	Begin Design	Begin Construction
	4 & 5	2016	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$13,700,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$13,700,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
Future Project. Funding needed.

Factors Effecting Timing/Completion of Project:
funding & weather

<p>Eligible Funding Sources: Future ballot</p> <p>Master Plan: None</p>	FY	Eligible Funding Sources	Amount
	2016	Future FY 2015 Ballot	\$1,370,000
	2018	Future FY 2015 Ballot	\$12,330,000
			\$13,700,000

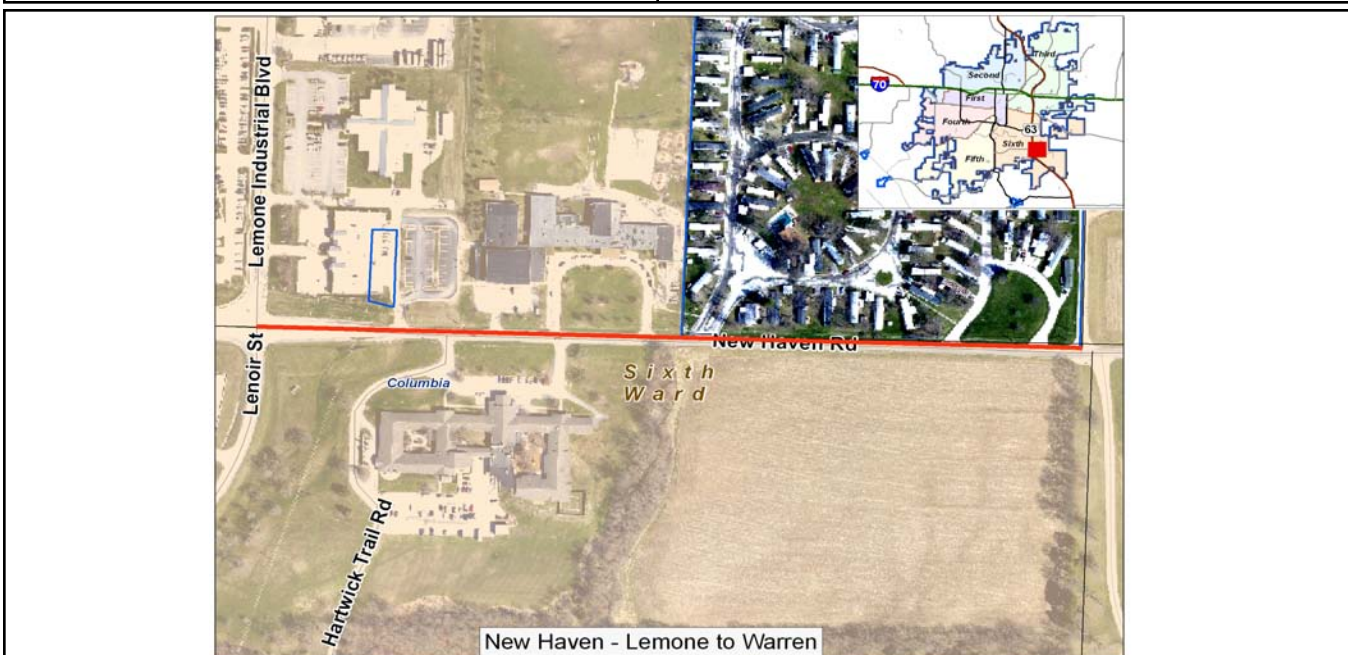


New Haven: Lemone to Warren	Ward	Begin Design	Begin Construction	
	6	2016	2018	
	Description: Widening of New Haven Rd from Lemone to Warren.		Eligible for Percent for Arts?	No
			Current Funding Request:	\$3,100,000
			Total Appropriated:	\$0
			Total City Project Cost:	\$3,100,000
			Est. Project Balance: 10/01/2014	\$0

Current Status:
future project. Funding needed.

Factors Effecting Timing/Completion of Project:
Funding and weather

Eligible Funding Sources: Future ballot	FY	Eligible Funding Sources	Amount
	2016	Future FY 2015 Ballot	\$310,000
Master Plan: None	2018	Future FY 2015 Ballot	\$2,790,000
			\$3,100,000



<p>Old Mill Creek/Vawter-Nifong Intrsctn Impr</p> <p>Description: Intersection improvement</p>	Ward	Begin Design	Begin Construction
	5	2016	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$750,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$750,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
Future project. Funding needed.

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
	2016	Future FY 2015 Ballot	\$75,000
	2017	Future FY 2015 Ballot	\$675,000
			\$750,000



<p>Sinclair - Nifong Intrscn Imprvmnts</p> <p>Description: Intersection improvements to improve capacity and level of service and to reduce delay.</p>	Ward	Begin Design	Begin Construction
	5	2016	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,900,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,900,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
Future project. Funding needed.

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
	2016	Future FY 2015 Ballot	\$190,000
	2017	Future FY 2015 Ballot	\$1,710,000
			\$1,900,000

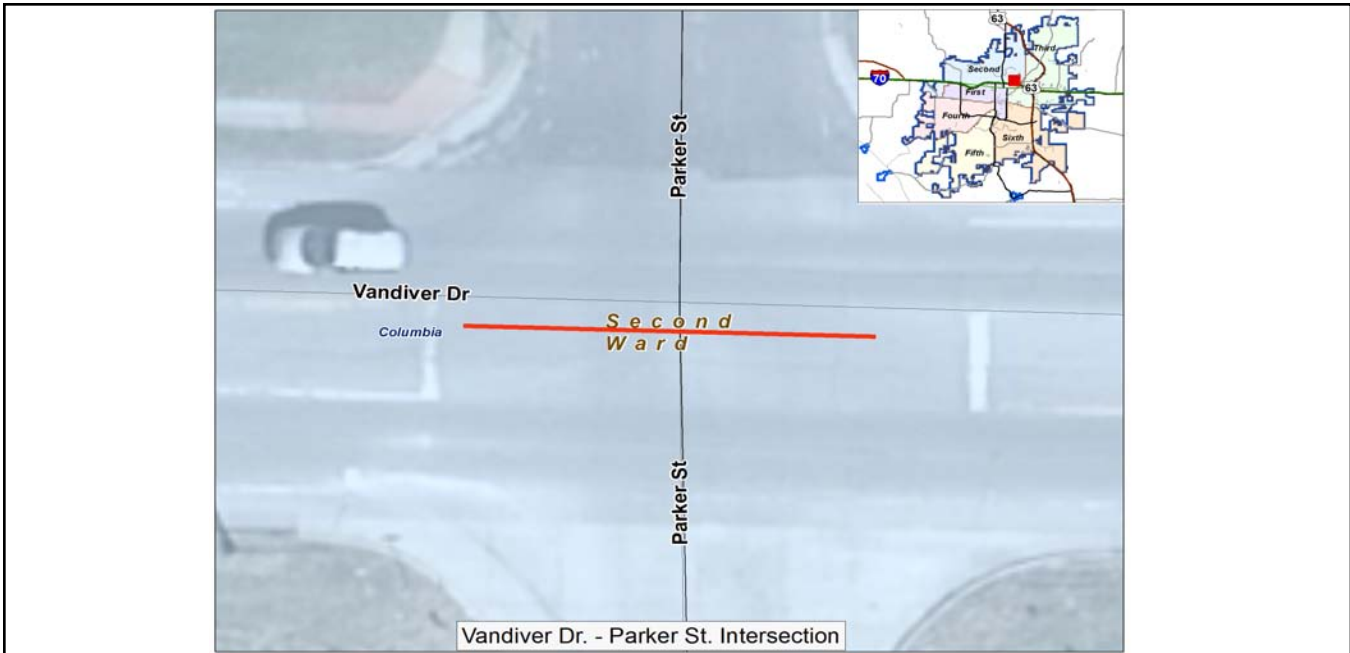


Vandiver & Parker Roundabout Description: Install a roundabout at the intersection of Vandiver Drive and Parker Street	Ward	Begin Design	Begin Construction
	2	2017	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$450,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$450,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
 Future Project. Funding needed.

Factors Effecting Timing/Completion of Project:
 Funding

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



Green Meadows Cr Sidewalk Description: Construction of sidewalk to close a gap on City property north of Fire Station #7	Ward	Begin Design	Begin Construction
	5	2016	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$55,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$55,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
	2016	Unfunded	\$5,500
	2017	Unfunded	\$49,500
			\$55,000
	Master Plan: none		



Oakland Gravel Sidewalk - Blue Rdg to Edris C00157

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

Ward	Begin Design	Begin Construction
2 & 3	2016	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: 10/01/2014		\$0

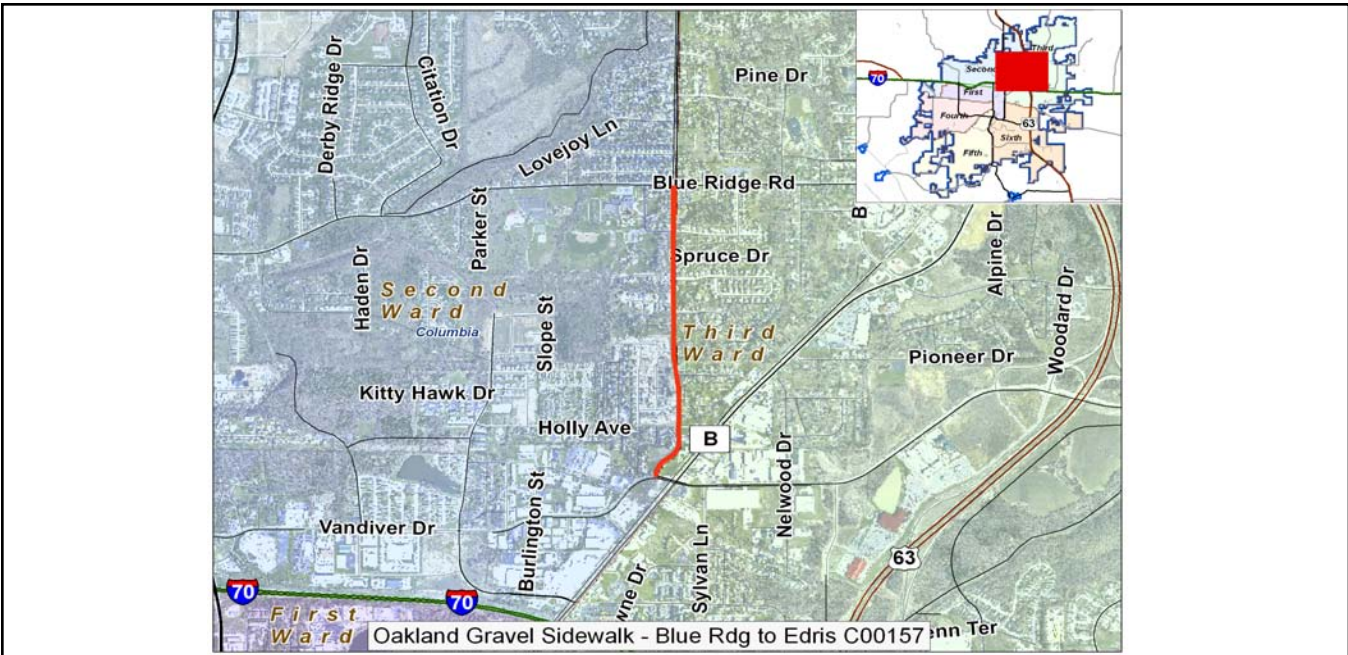
Current Status:
1/31/14: Need funding source for construction, Preliminary design was complete in 2011

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

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

Master Plan:
Sidewalk Master Plan

FY	Eligible Funding Sources	Amount
2016	PYA Cap Imp S Tax	\$28,684
2017	PYA Cap Imp S Tax	\$258,159
		<hr/>
		\$286,843



MM - Walnut from College to Old 63 Description: Reconstruction of Walnut from College to Old 63	Ward	Begin Design	Begin Construction
	3	2017	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$500,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$500,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
3/25/14: Proposed

Factors Effecting Timing/Completion of Project:
Weather and funding

Eligible Funding Sources: Capital Improvement Sales Tax Master Plan:	FY	Eligible Funding Sources	Amount
	2017	Future FY 2015 Ballot	\$50,000
	2018	Future FY 2015 Ballot	\$450,000
			\$500,000



MM-Rangeline - Rogers to Wilkes Description: Reconstruction of Rangeline Street from Rogers Street to Wilkes Blvd. to correct base failure and improve pavement condition.	Ward	Begin Design	Begin Construction
	1	2017	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$250,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$250,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
Proposed. Funding needed

Factors Effecting Timing/Completion of Project:
Funding and Weather

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2017	Future FY 2015 Ballot	\$25,000
	2018	Future FY 2015 Ballot	\$225,000
			\$250,000



Ash Street 4-Way Stop Removal	Ward	Begin Design	Begin Construction
	1	2018	2020
	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: 10/01/2014		\$0

Current Status:
 Future project. Funding needed.

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

Eligible Funding Sources: Future Ballot	FY	Eligible Funding Sources	Amount
	2018	Future FY 2015 Ballot	\$220,000
Master Plan:	2020	Future FY 2015 Ballot	\$1,980,000
			\$2,200,000



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: 10/01/2014		\$51,500

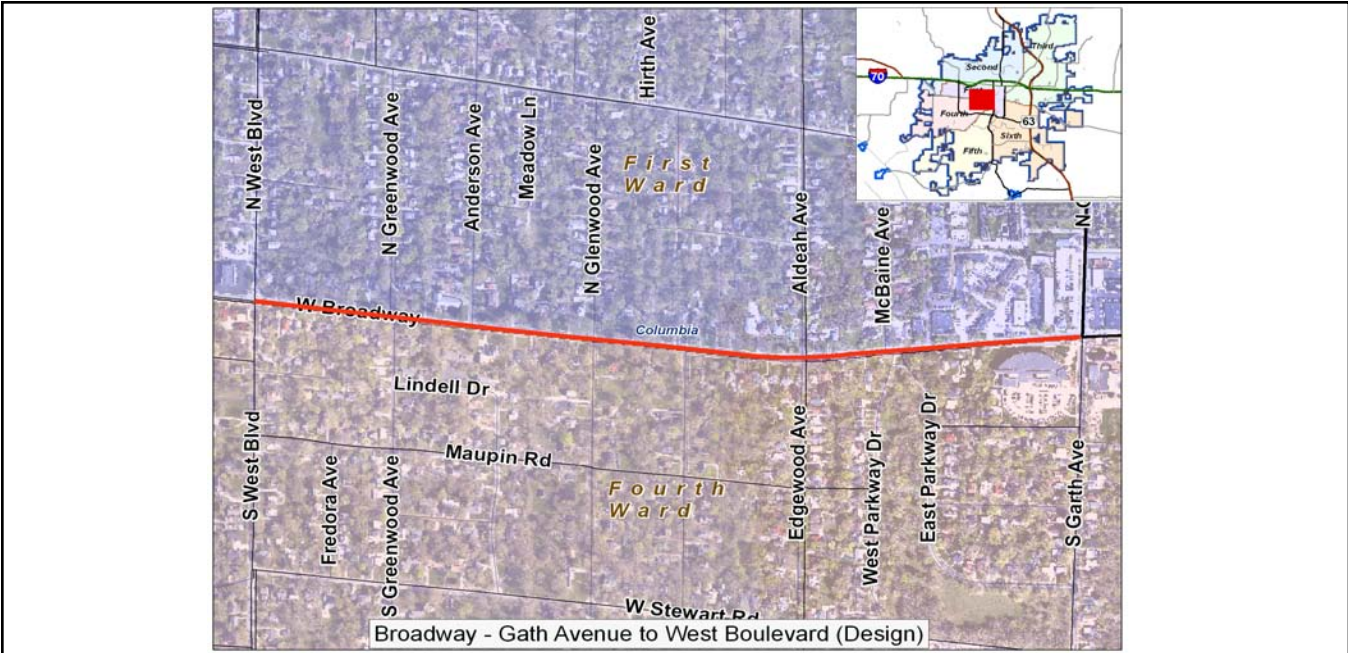
Current Status:
 Future project. Funding needed.

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



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. Olivia Ray Drive to St. Charles Realignment.

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: 10/01/2014		\$0

Current Status:
 Future project. Funding needed.

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

Eligible Funding Sources:
 Future Ballot

Master Plan:
 CATSO

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

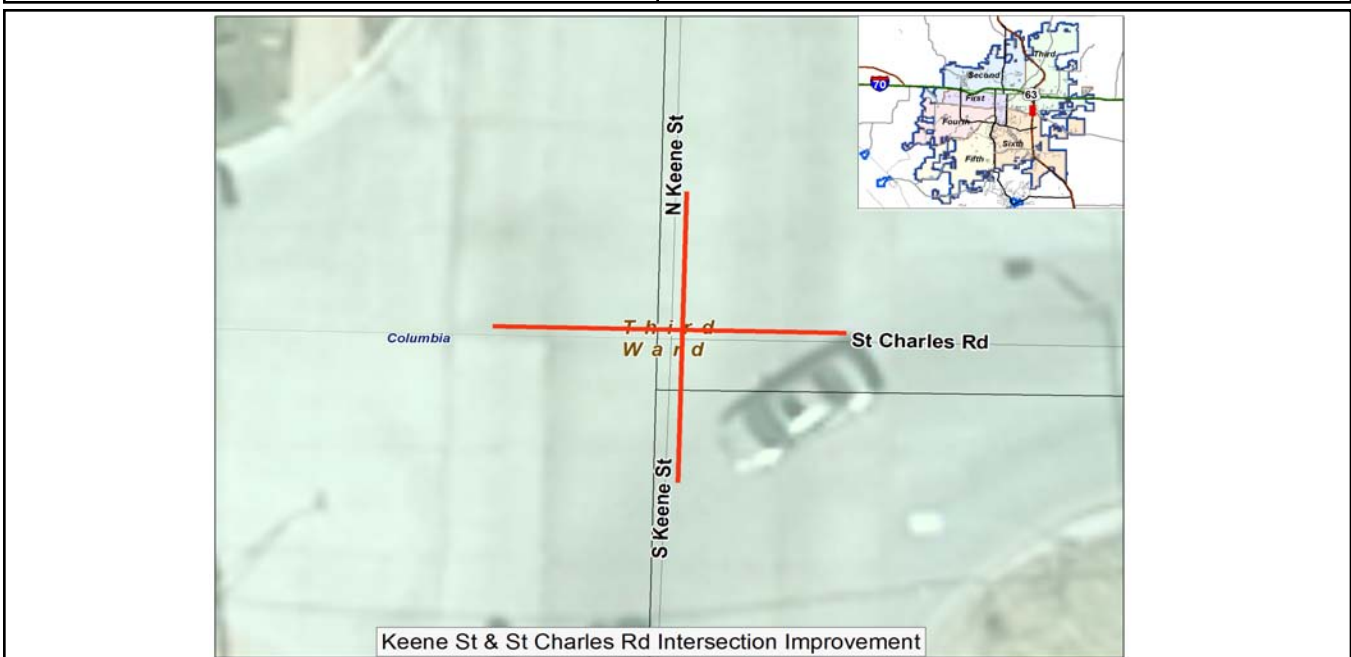


<p>Keene St & St. Charles Rd Intersection Improvement</p> <p>Description: Addition of a northbound right turn lane on Keene Street at St. Charles Road intersection and pedestrian signals. Alternately, could consider a roundabout at this location at an estimated cost of approximately \$600,000.</p>	Ward	Begin Design	Begin Construction
	3	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: 10/01/2014		\$0

Current Status:
 Future project. Funding needed.

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

<p>Eligible Funding Sources: Future Ballot</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$60,000
	2021	Future Ballot	\$540,000
			\$600,000



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	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$3,898,320
Total Appropriated:		\$1,680
Total City Project Cost:		\$3,900,000
Est. Project Balance: 10/01/2014		\$0

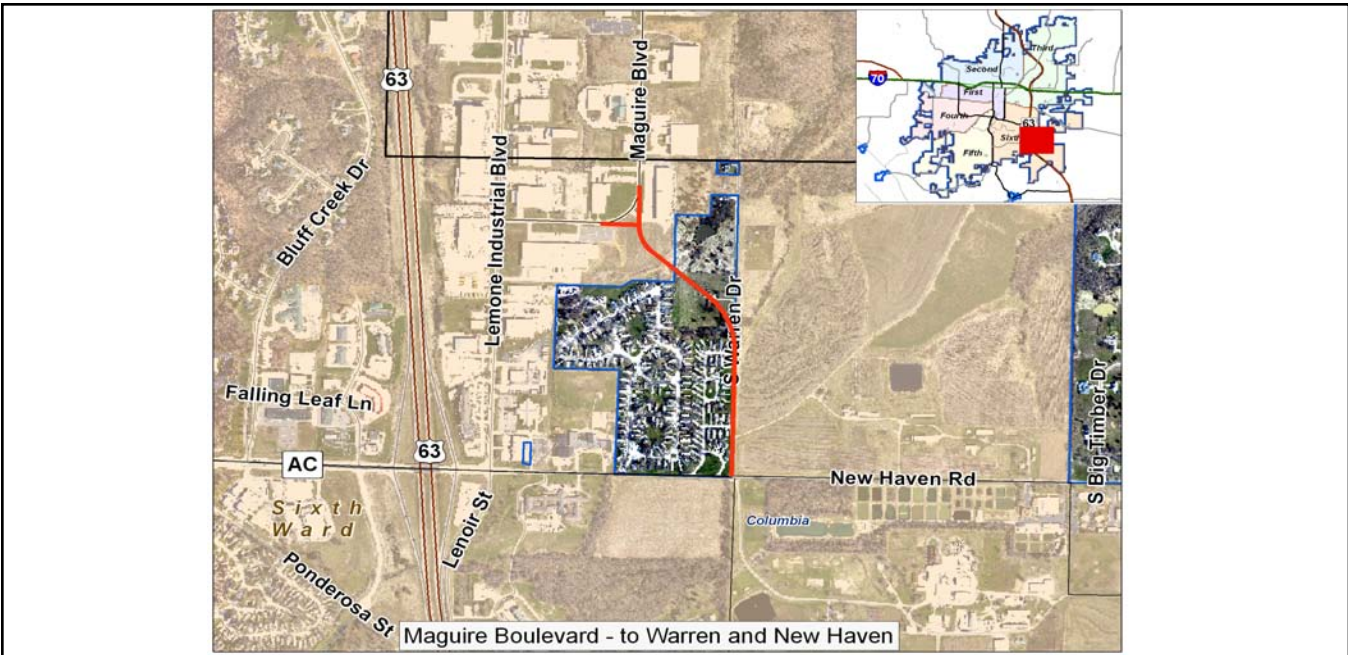
Current Status:
Prelim design complete. Funding needed.

Factors Effecting Timing/Completion of Project:
funding for construction

Eligible Funding Sources:
future ballot

Master Plan:
None

FY	Eligible Funding Sources	Amount
2016	Future FY 2015 Ballot	\$388,320
2020	Future FY 2015 Ballot	\$3,510,000
		\$3,898,320



<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:		\$10,600,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$10,600,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
Future project. Funding needed.

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 FY 2015 Ballot	\$1,060,000
	2020	Future FY 2015 Ballot	\$9,540,000
			\$10,600,000



<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: 10/01/2014		\$0

Current Status:
Future project. Funding needed.

Factors Effecting Timing/Completion of Project:
Weather and funding

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



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. Cost share project with Mo-DOT

Ward	Begin Design	Begin Construction
3, 6	2020	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$39,800,000
Total Appropriated:		\$0
Total City Project Cost:		\$39,800,000
Est. Project Balance: 10/01/2014		\$0

Current Status:

MoDOT is designing Stadium extension. City is to design Ballenger over I-70 to Richland. Funding needed.

Factors Effecting Timing/Completion of Project:

funding

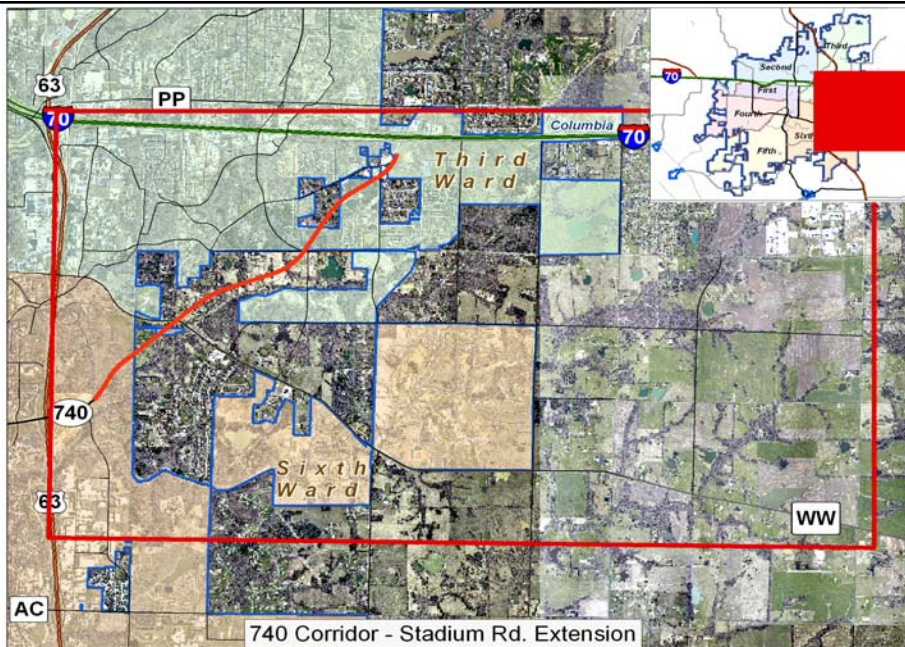
Eligible Funding Sources:

TST and future ballot

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$39,800,000
		\$39,800,000

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: 10/01/2014		\$575,000

Current Status:

Development agreement project- project is not warranted until county completes the extension of Waco Rd to Hwy 63. Funding needed.

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:		\$450,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$450,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
Future project. Funding needed.

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

<p>Eligible Funding Sources: Future Ballot</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2018	Future Ballot	\$450,000
			\$450,000

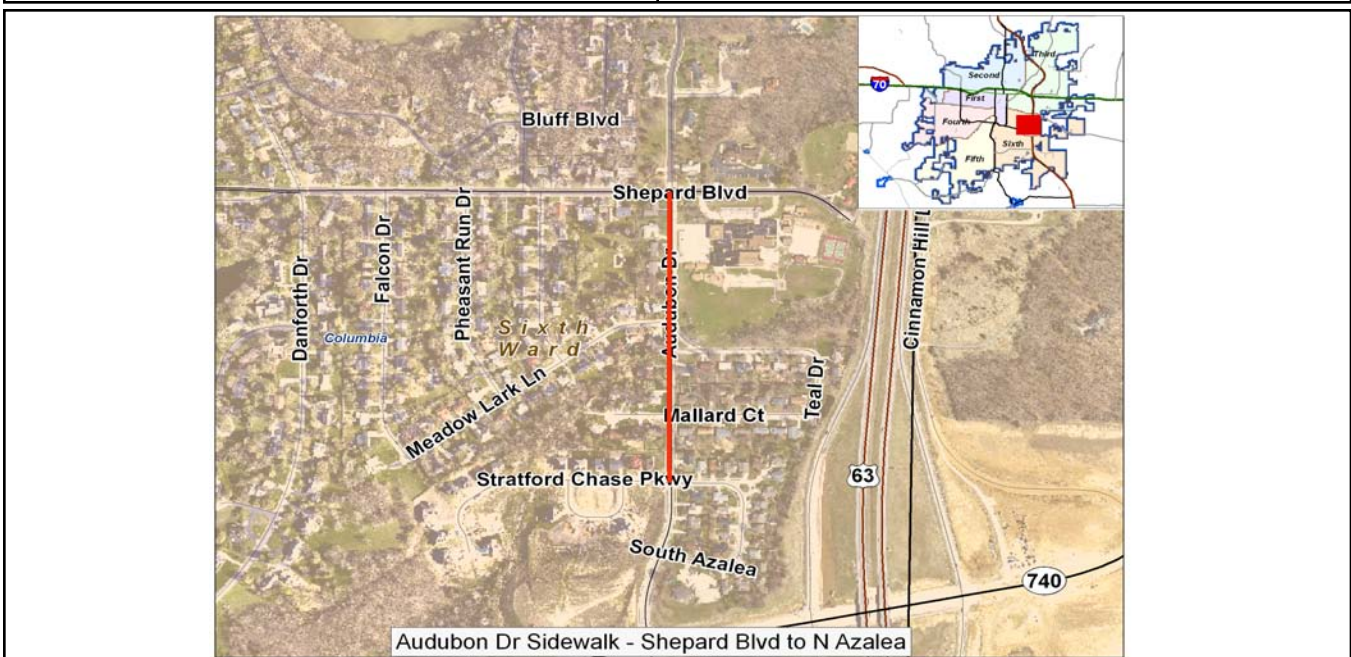


<p>Audubon Dr Sdwk-Shepard Blvd-N Azalea</p> <p>Description: Construct a 5' wide sidewalk on Audubon Drive from Shepard Blvd to N of North Azalea</p>	Ward	Begin Design	Begin Construction
	6	2020	2022
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$152,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$152,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
Future project. Funding needed.

Factors Effecting Timing/Completion of Project:
Weather and Funding

<p>Eligible Funding Sources: Future ballot, Capital improvement sales tax</p> <p>Master Plan: Sidewalk Master Plan</p>	FY	Eligible Funding Sources	Amount
	2020	Unfunded	\$152,000
			\$152,000

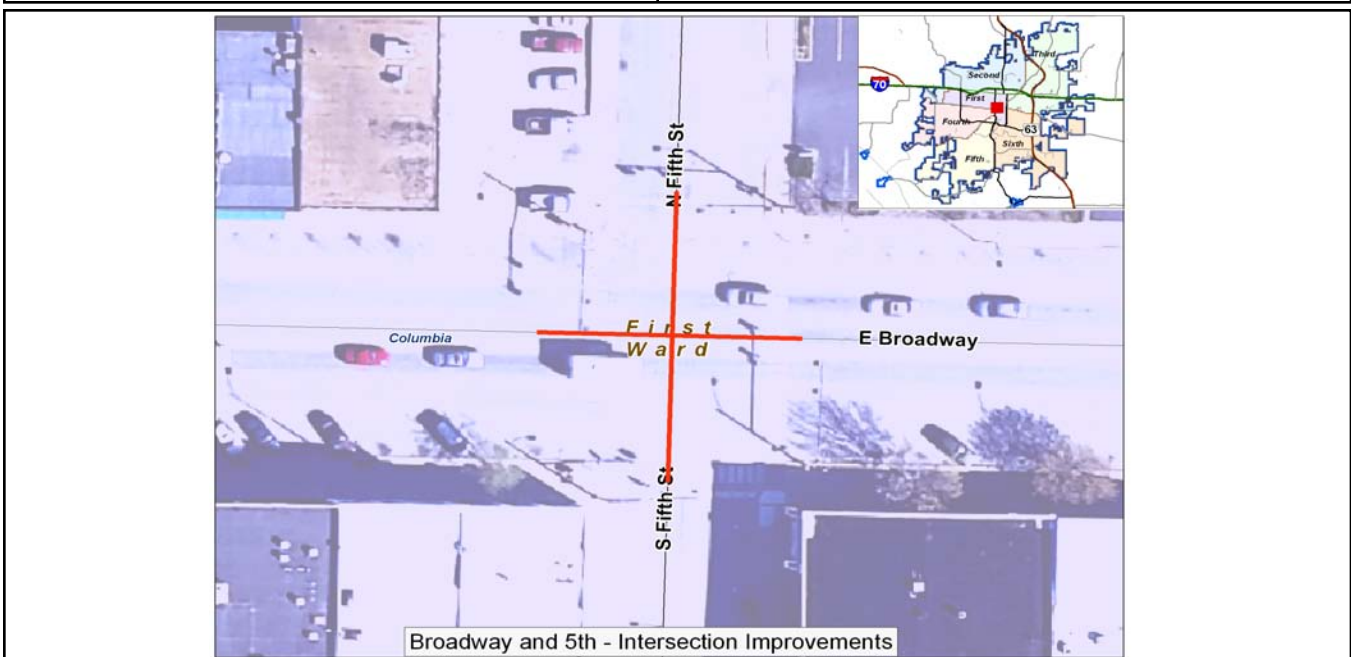


<p>Broadway & 5th Sdwlk-Intrsctn Imprvmts</p> <p>Description: Construction of intersection beautification project with planters and brick crosswalk delineation similar to other intersections on Broadway. Project includes the addition of left turn lanes on Broadway by adjusting lanes and removing 8 metered parking spaces.</p>	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: 10/01/2014		\$0

Current Status:
Future project. Funding needed.

Factors Effecting Timing/Completion of Project:
Funding

<p>Eligible Funding Sources: Future ballot, capital improvement sales tax, transportation sales tax</p> <p>Master Plan: none</p>	FY	Eligible Funding Sources	Amount
	2020	Unfunded	\$375,000
			\$375,000

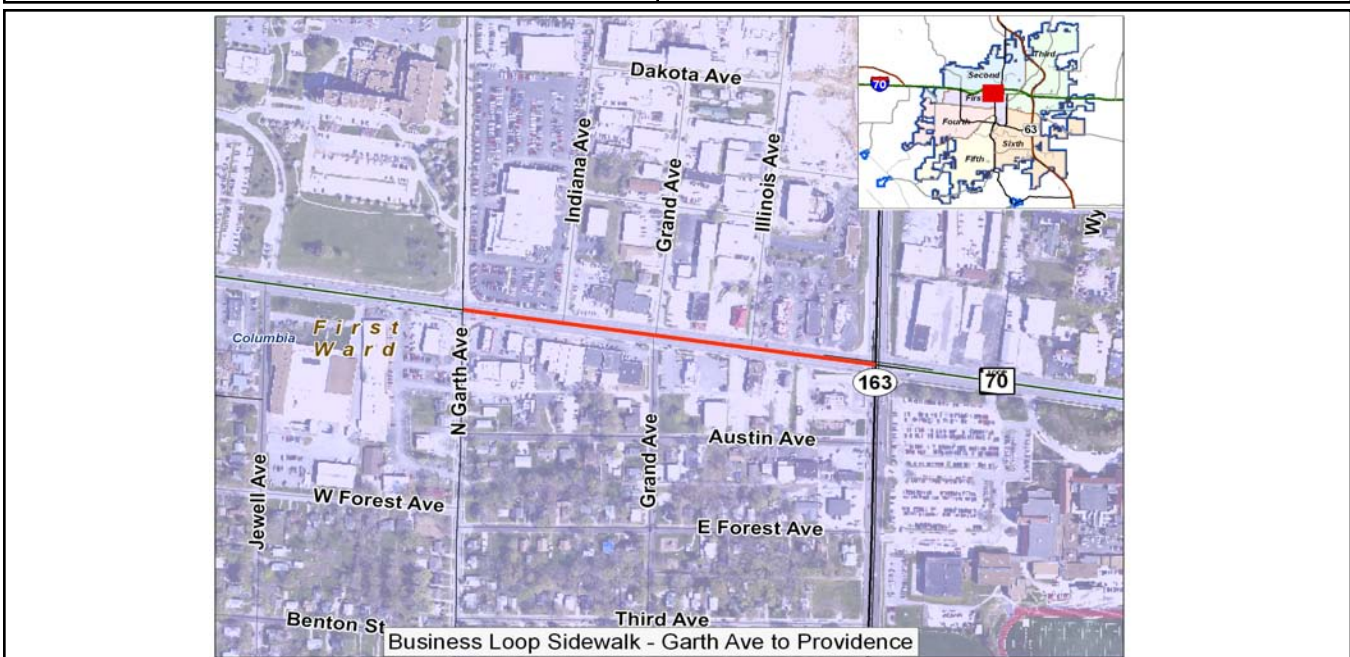


<p>Bus Loop 70 Sdwlk- Garth Av-Providence</p> <p>Description: Construct a 5' wide sidewalk on Business Loop 70 from Garth Avenue to Providence</p>	Ward	Begin Design	Begin Construction
	1	2020	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$325,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$325,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
Future project. Funding needed.

Factors Effecting Timing/Completion of Project:
Funding

<p>Eligible Funding Sources: future ballot, capital improvement sales tax, transportation sales tax</p> <p>Master Plan: Sidewalk Master Plan</p>	FY	Eligible Funding Sources	Amount
	2020	Unfunded	\$325,000
			\$325,000

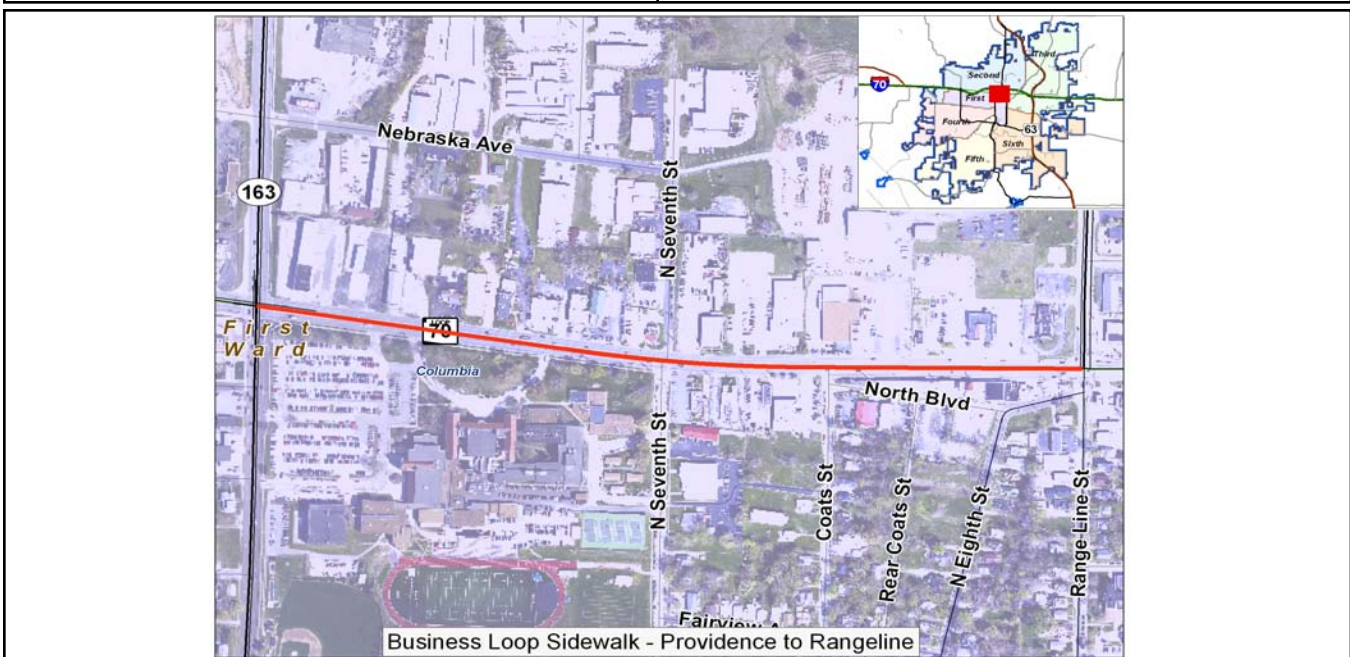


<p>Bus Loop 70 Sdwk-Providence to Rangeline</p> <p>Description: Construct a 5' wide sidewalk on Business Loop 70 from Providence Rd to Rangeline Street</p>	Ward	Begin Design	Begin Construction
	1	2020	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$410,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$410,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
Future project. Funding needed.

Factors Effecting Timing/Completion of Project:
Funding

<p>Eligible Funding Sources: capital improvement sales tax, transportation sales tax, future ballot</p> <p>Master Plan: Sidewalk Master Plan</p>	FY	Eligible Funding Sources	Amount
	2020	Unfunded	\$410,000
			\$410,000



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	2020	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$180,000
Total Appropriated:		\$0
Total City Project Cost:		\$180,000
Est. Project Balance: 10/01/2014		\$0

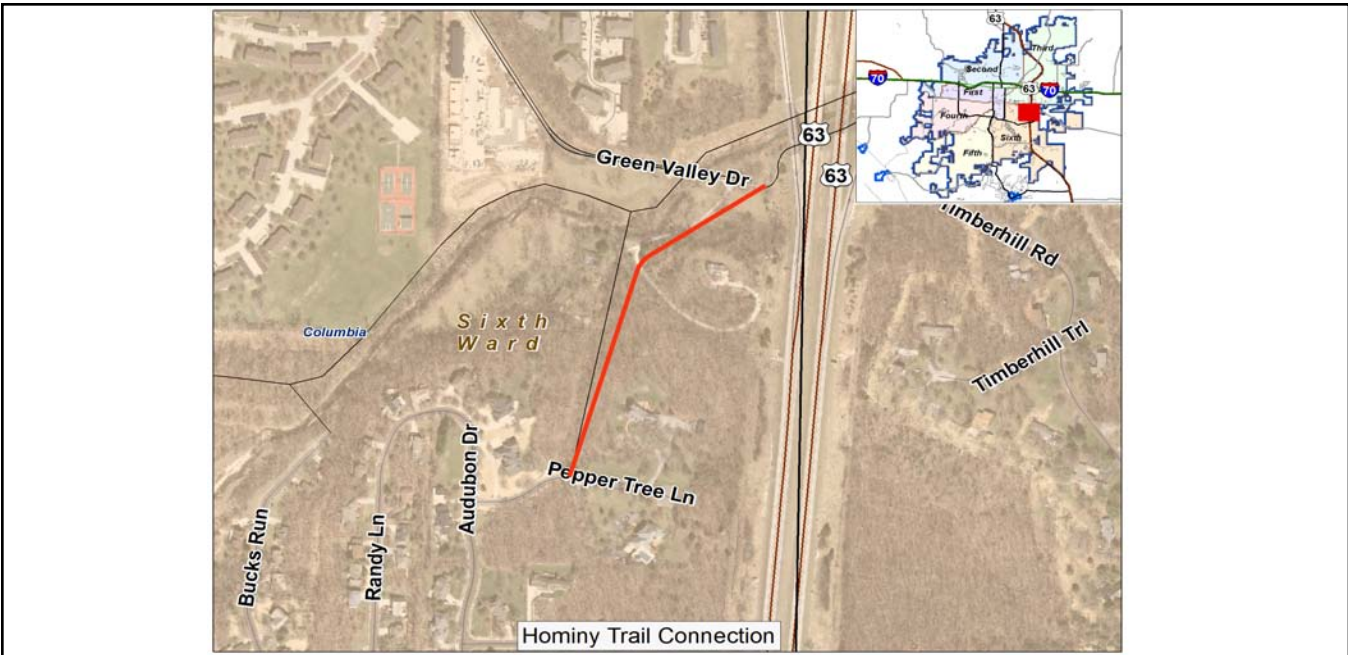
Current Status:
1/14/14: Future project-unfunded. Not selected for GetAbout Round 2.

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
2020	Unfunded	\$180,000
		\$180,000



<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: 10/01/2014		\$0

Current Status:
Future project. Funding needed.

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	Ward	Begin Design	Begin Construction
	2	2020	2020
	Description:		Eligible for Percent for Arts?
	Construction of a 5-foot sidewalk on the north side of Primrose Drive from Stadium Blvd to Sunflower St.		No
	Current Funding Request:		\$615,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$615,000
Est. Project Balance: 10/01/2014		\$0	

Current Status:
 Future Project. Funding needed.

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

Eligible Funding Sources: Capital improvement sales tax, future ballot, transportation sales tax.	FY	Eligible Funding Sources	Amount
	2020	Unfunded	\$615,000
			\$615,000
Master Plan:			



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: 10/01/2014		\$0

Current Status:
 Future project. Funding needed.

Factors Effecting Timing/Completion of Project:
 Weather and Funding

Eligible Funding Sources: Capital improvement sales tax, transportation sales tax.	FY	Eligible Funding Sources	Amount
	2020	Unfunded	\$111,000
			\$111,000
Master Plan: Sidewalk Master Plan			



West Boulevard Sidewalk: Ash St. to Worley St.

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.

Ward	Begin Design	Begin Construction
1	2020	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$900,000
Total Appropriated:		\$0
Total City Project Cost:		\$900,000
Est. Project Balance: 10/01/2014		\$0

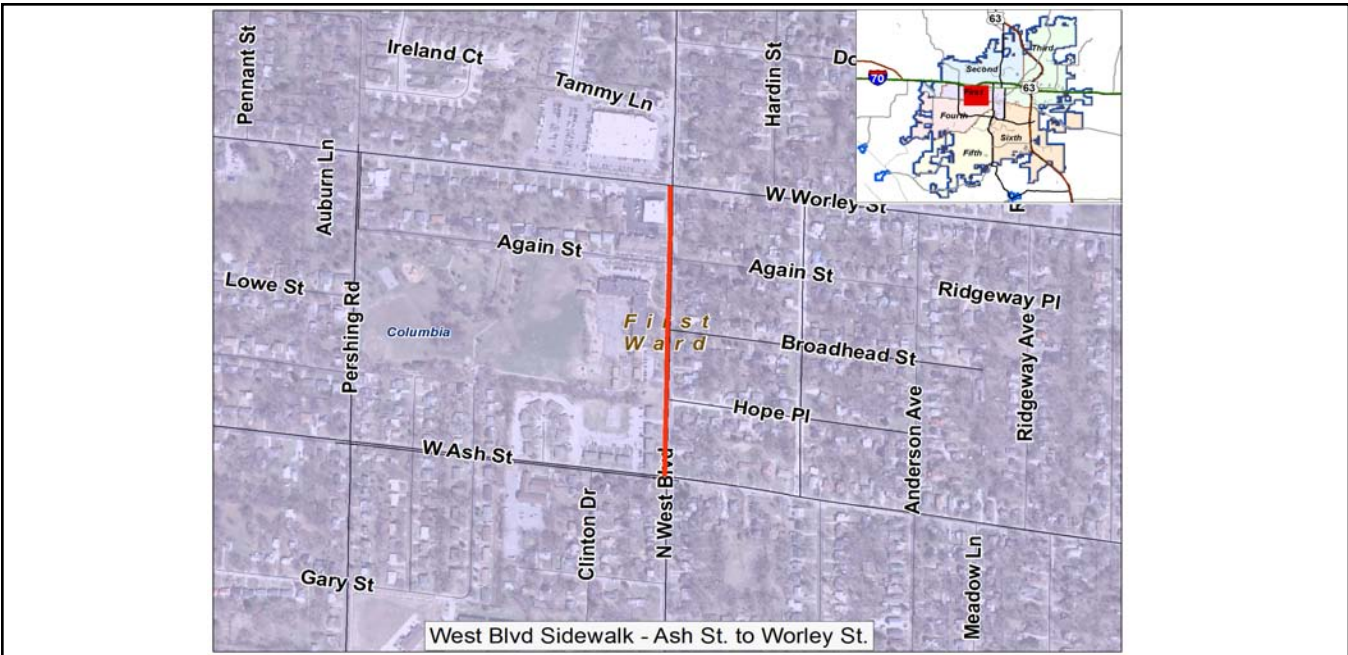
Current Status:
Future project. Funding needed.

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
Capital improvement sales tax

Master Plan:
No

FY	Eligible Funding Sources	Amount
2020	Unfunded	\$900,000
		\$900,000



MM-Curtis - Burnam to Kentucky

Description:
Reconstruct Curtis, Burnam to Kentucky

Ward	Begin Design	Begin Construction
1	2024	2024
Eligible for Percent for Arts?		No
Current Funding Request:		\$126,000
Total Appropriated:		\$0
Total City Project Cost:		\$126,000
Est. Project Balance: 10/01/2014		\$0

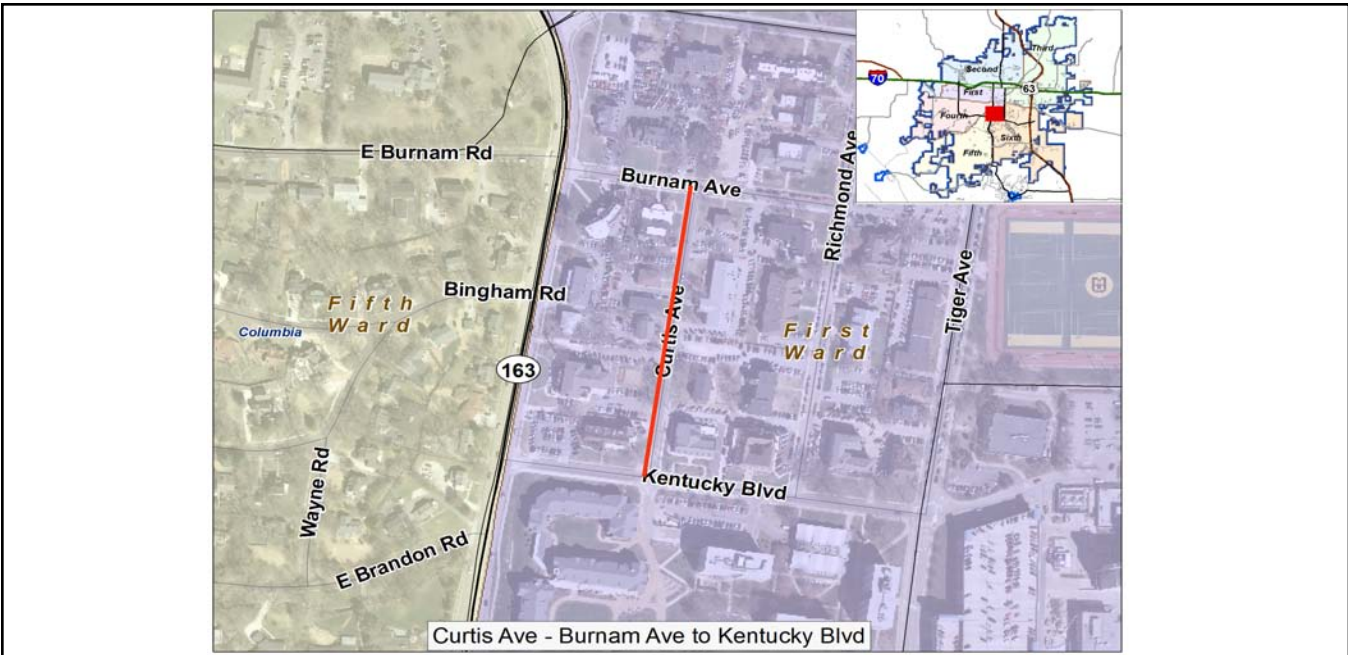
Current Status:
Future project. Funding needed.

Factors Effecting Timing/Completion of Project:
Funding and Weather

Eligible Funding Sources:
Capital Improvement Sales Tax, Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2024	Unfunded	\$126,000
		\$126,000



MM-Garth Avenue: BL 70 to Thurman

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

Ward	Begin Design	Begin Construction
1 & 2	2020	2020
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: 10/01/2014		\$0

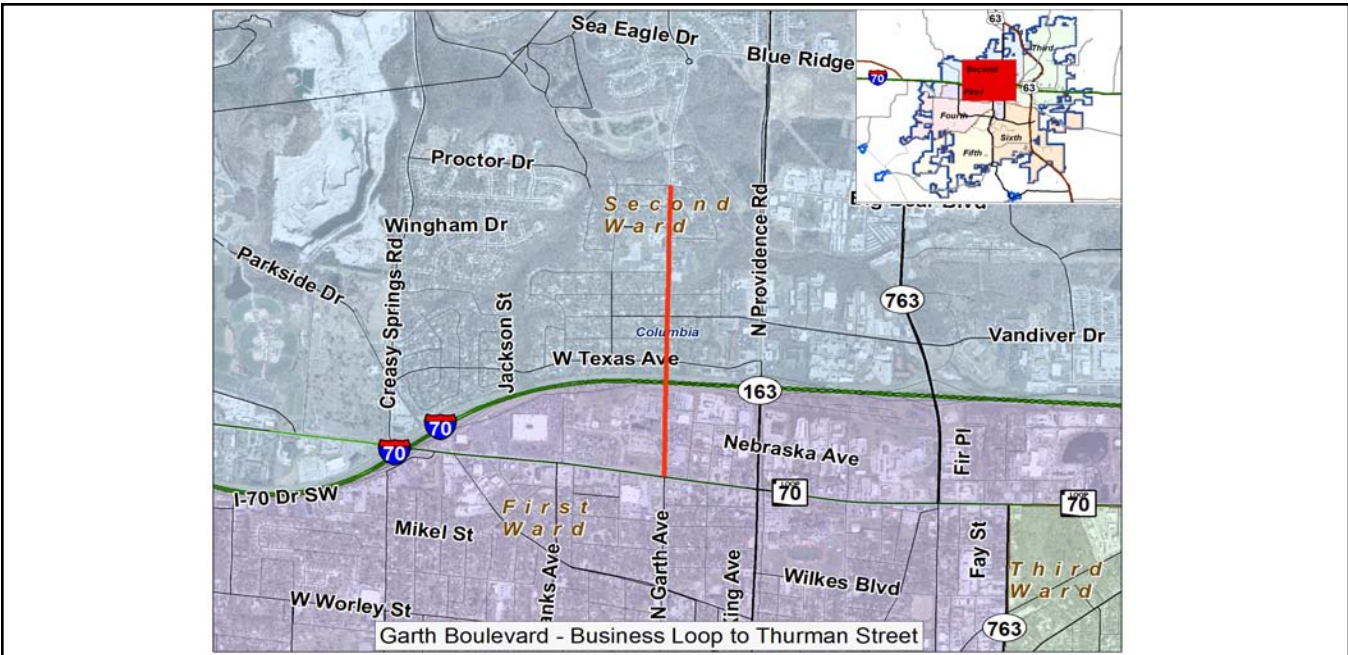
Current Status:
Future Project. Funding needed.

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
Capital improvement sales tax

Master Plan:
None

FY	Eligible Funding Sources	Amount
2020	Future FY 2015 Ballot	\$3,950,000
		\$3,950,000



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 Intrscn 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 Intrscn Improvmts [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 Intrscn 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 Sinclair - Nifong S 9,000 Ft [ID: 132]	5
75 Sinclair - Rte K Northward 6,700 Feet [ID: 133]	5
76 Smiley Lane-W End to Northwest Loop [ID: 134]	2
77 Southampton Dr - Sinclair to 1000 ft eastward [ID: 136]	5
78 St Charles & Clark Int Imprvmt [ID: 189]	3
79 St Charles & Richland Int Imprvmts [ID: 202]	3
80 Stadium-Audubon Intersection Improvements [ID: 1356]	6
81 Starke Av - US 63 to Brown Station Rd [ID: 139]	3
82 Van Horn Tavern Rd - UU to I-70 Drive SW [ID: 148]	2
83 Vandiver - Route B to US 63 (4 Ln Upg) [ID: 151]	3
84 Vandiver @ 63 Intchg (4 Ln Upg) [ID: 149]	3
85 Waco Rd - Brwn Stn-Oakland Gr Rd (4 Ln Upg) [ID: 153]	3
86 Waco Rd - Route B-Rogers Rd [ID: 154]	3
87 Waco Road: Oakland to Arbor Point Sub. div. [ID: 1537]	3
88 Woodhaven Dr - Gans Rd to Nifong Blvd. [ID: 157]	6
89 Woodridge Dr - St Charles Rd to Terminus [ID: 158]	3
90 Wyatt & Thompson Intrscn Imprvmts [ID: 203]	3
91 Wyatt - Mexico Grvl Rd to Palmer Road [ID: 159]	3
Sidewalks	
92 Ash Street Sidewalk: Pershing to West Blvd [ID: 1208]	1
93 Bernadette Dr Sdwk-Ash to Stadium [ID: 243]	2
94 Bourn Av Sdwk-W Broadway-Rollins Rd [ID: 241]	2
95 Bray Av Sidewalk - Fairview Rd-Subella [ID: 232]	4
96 Broadway Sdwk - Maplewood-W Blvd [ID: 211]	4
97 Broadway Sdwk - Stadium Blvd to Manor [ID: 210]	4
98 Burnam Rd sidewalk: Clarkson to Providence Rd [ID: 1835]	5
99 Bus Loop 70 Sdwk - 7th St to Rangeline [ID: 214]	1
100 Bus Loop 70 Sdwk-Rangeline to Rt B [ID: 215]	1 & 3

Streets, Sidewalks and Major Maintenance 10+ Year Projects

Project Name	Ward
Sidewalks	
101 Concord St Sdwk - Arlington to Yorktown [ID: 242]	4
102 Elletta Avenue: Rangeline to existing sidewalk [ID: 1836]	2
103 Forum Blvd Sdwk - Nifong to Mill Creek [ID: 231]	5
104 Garden Dr Sdwk - I-70 NW to Valley Vw Park [ID: 230]	2
105 Garth Ave: Worley to south Sexton [ID: 1833]	1
106 Hulen Dr Sdwk - Bayonne Ct to Ridgefield Rd [ID: 240]	4
107 I-70 Dr SE Sdwk - 63 Connector to Hillsdale [ID: 224]	3
108 I-70 Dr SW Sdwk - BL 70 to Stadium Blvd [ID: 223]	2
109 Lenoir Woods Sidewalk [ID: 1768]	6
110 Leslie Ln Sdwk - N Garth Av to Newton Dr [ID: 238]	2
111 Longview Sidewalk [ID: 1124]	4
112 Maplewood Dr Sdwk - Rollins Rd-Princeton Dr [ID: 235]	4
113 Maplewood Dr Sdwk - W Broadway-Rollins Rd [ID: 234]	4
114 Mikel St Sdwk - Orange St to Clayton St [ID: 237]	2
115 Nifong Blvd Sdwk - Sinclair Rd-Country Wds [ID: 218]	5
116 Old Route K Sidewalk [ID: 1771]	5
117 Paris Rd Sdwk - BL 70 to Edwards Court [ID: 226]	3
118 Pershing Rd Sdwk - Gary to Pearl Av [ID: 236]	2
119 Proctor Dr Sdwk - Bear Cr Village Sbdvsn [ID: 244]	5
120 Providence Rd Sdwk- Green Meadows to Recreation [ID: 221]	5
121 Rock Quarry Rd Sdwk:Stadium Blvd-Hinkson [ID: 225]	6
122 Rollins Rd Sdwk:Stadium -Bourn [ID: 229]	4
123 Rothwell Dr Sdwk:Rollins Rd to W Broadway [ID: 233]	4
124 Stadium Blvd Sdwk - Bus Loop 70-Sunflower [ID: 217]	2
Major Maintenance	
125 MM-Southampton Dr - Forum to Royal Lytham [ID: 1786]	5
125 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.

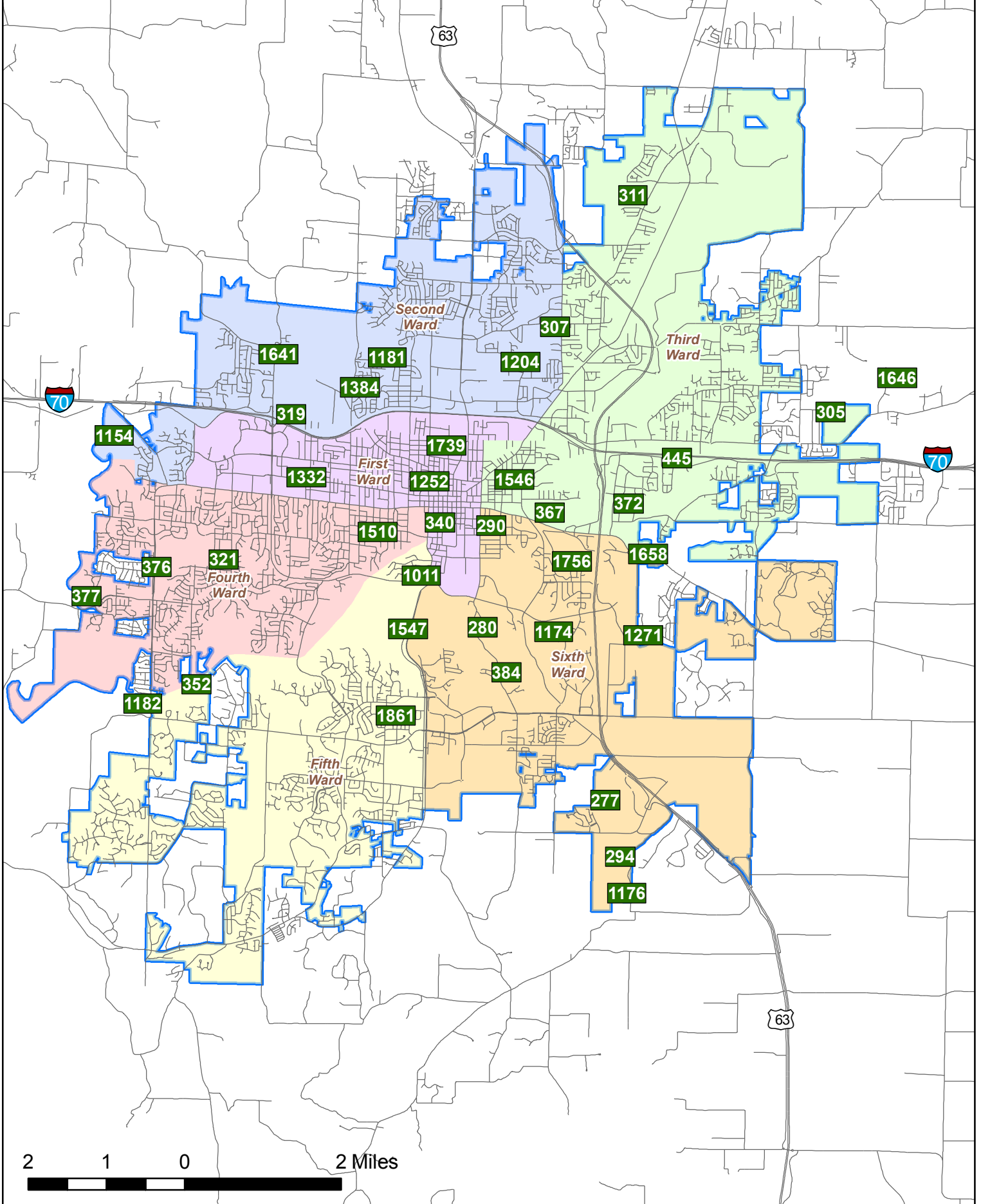
Funding

Capital projects are funded with a temporary one-eighth cent parks sales tax. This tax was first effective in April 2001 and has been extended every five years by voters. The current tax will expire April 2016. Voters will be asked to extend the tax prior to this time. This tax is the primary funding source for the department.

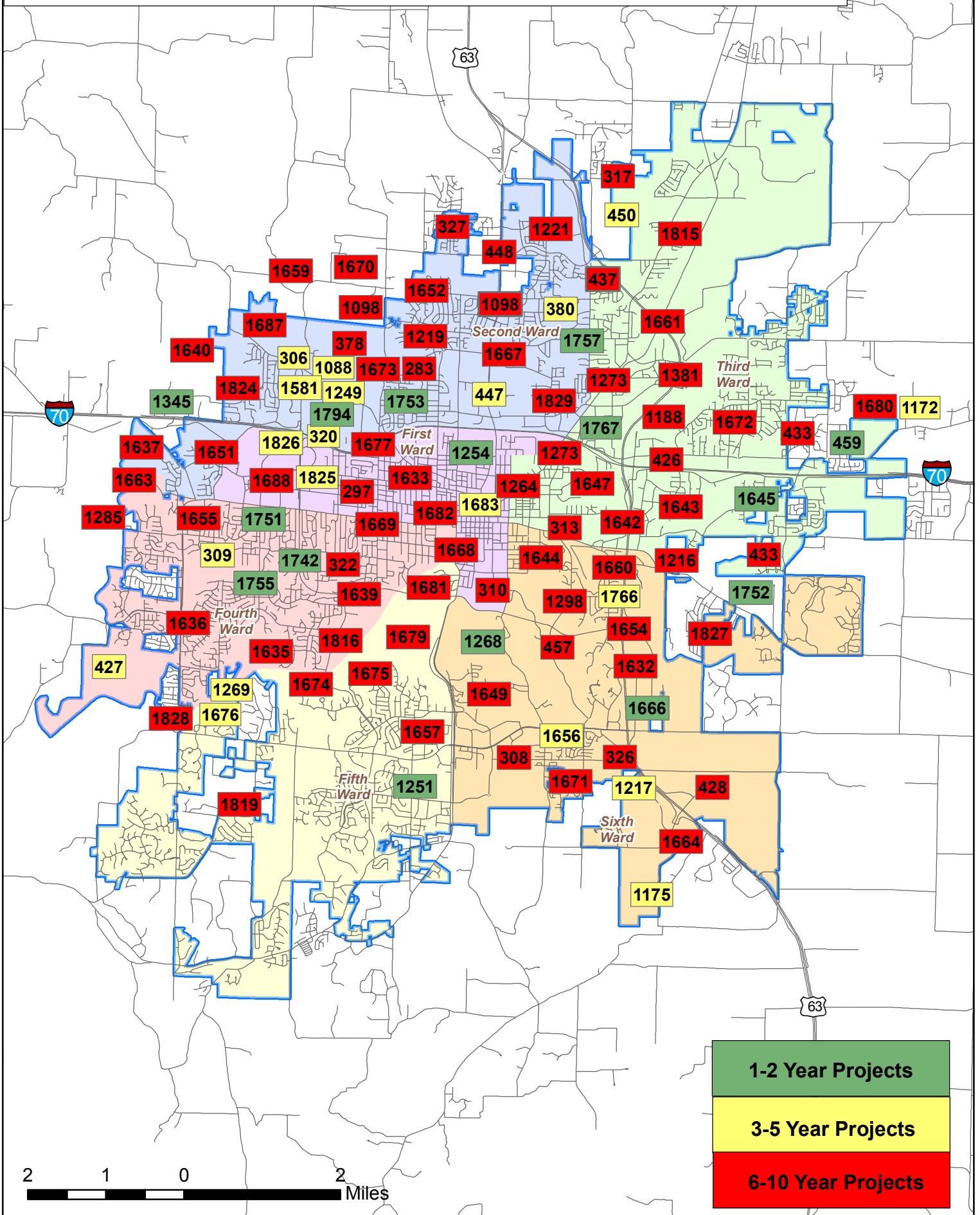
Another CIP funding source is the Recreation Services User Fees. A portion of fees paid by park users are set aside to provide funding for capital projects at recreational facilities. Additionally, fees charged at the City’s two golf courses and the Activity & Recreation Center (ARC) may only be used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

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

Parks & Recreation Current Projects



Parks & Recreation Overall Projects



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

Parks and Recreation CIP Projects

Project Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still Needed	Unfunded/ Future Ballot Amount
Annual						
Parks Projects						
1 2010 PST Land Acq: Neighbrhd Parks C00510 [ID: 1383]	On-going	City wide	2013	\$375,000		
2 2010 PST Land Acq: Prks, Grnwys, Natural Ar C00486 [ID: 1382]	On-going	Citywide	2012	\$1,028,780		
3 Annual City/School Park Improvement C00249 [ID: 257]	On-going	Citywide		\$240,000		\$125,000
4 Annual Land Acq [ID: 1812]	On-going	Citywide	2017	\$0	\$300,000	\$1,500,000
5 Annual Park Acquisition/Land Preservation C40145 [ID: 258]	On-going	Citywide		\$2,005,453		
6 Annual Park Improv - Major Maint. Programs C00056 [ID: 259]	On-going	Citywide		\$10,805		\$655,000
7 Annual Park Roads & Parking Improvements C00242 [ID: 260]	On-going	Citywide		\$1,537,177		\$750,000
Greenbelt/Trails						
8 2010 Annual Trail Program C00561 [ID: 1344]	On-going	Citywide	2013	\$250,000		
9 Annual Trails [ID: 1813]	On-going	Citywide	2017	\$0	\$125,000	\$625,000
10 Greenbelt/Open Space/Trail Acq & Devlpmt C40113 [ID: 370]	On-going	Citywide		\$907,111		
10 Projects				\$6,354,326	\$425,000	\$3,655,000

Project Name	Status	Ward	Begin Construction	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	\$207,000	\$207,000
2 American Legion Park: Archery Range Improv C00555 [ID: 1658]	Preliminary Design	3	2014	\$20,000		
3 American Legion: East Field Lights C46079 [ID: 1756]	In Service	3	2014	\$130,000		
4 Antimi Sports Complex: Field Improvements C46073 [ID: 1384]	Ready to Close	2	2012	\$40,346		
5 ARC Improvements - C46071 [ID: 1332]	In Service	1	2011	\$187,871		
6 Capen/Grindstone Trailhead Improvements C00457 [ID: 280]	Final Design	6	2011	\$118,000		
7 City-School Gymnasium Construction Agreement [ID: 1646]	Final Design	3 & 5	2013	\$300,000		
8 Cosmo Rec Area: Playground Renovation C00514 [ID: 319]	Construction	2	2014	\$518,000		
9 Cosmo Rec Area: Resurface Roller Hockey Rink [ID: 1641]	Construction	2	2014	\$45,000		
10 Douglass Park: Phase I Amphitheater C00556 [ID: 1252]	Final Design	1	2014	\$109,110		
11 Downtown Improvements C40074 [ID: 340]	In Service	1	2009	\$117,654		
12 Fairview Park: Renovate Shltr & New Playgrnd C00557 [ID: 321]	Construction	4	2014	\$175,000		
13 Hickman Tennis Construction C00558 [ID: 1739]	In Service	1	2014	\$150,000		
14 Jay Dix Park Improvements C00516 [ID: 1182]	Construction	5	2013	\$135,128		
15 LOW Golf Course New Shelter/Course Imprvmnt C46077 [ID: 305]	Final Design	Outside city limits	2014	\$120,215		
16 Natural Area Open Space Plan C00517 [ID: 1510]	Final Design	City wide	2014	\$200,000	\$50,000	
17 Norma Sutherland Smith Park Dvlpmnt: Phase I C00559 [ID: 311]	Final Design	3	2014	\$250,000		
18 Paquin Park Improv-Phase III-Raised Beds C00447 [ID: 290]	In Service	1	2010	\$30,000		
19 Rock Bridge Park Walkway Improvements [ID: 1861]	Preliminary Design	5	2014	\$10,000		
20 South Regional Park - Gans/Philips Phase I C00518 [ID: 1176]	Construction	6	2013	\$1,750,397		
21 South Regional Park - Philips Phase I C00279 [ID: 277]	In Service	6	2009	\$455,113		
22 Stephens Lake Park Developmnt - Phase I C00095 [ID: 367]	Ready to Close	3	2002	\$2,818,361		
23 Strawn Road Park Development: Phase I C00560 [ID: 1154]	Preliminary Design	2 & 4	2014	\$125,000		
24 Waters-Moss Park: Phase I Development C00519 [ID: 1174]	Construction	6	2014	\$605,000		
Greenbelt/Trails						
25 Bear Creek Trail Restroom-Garth Access C00562 [ID: 1181]	Construction	2	2014	\$100,000		
26 GNM: Hominy Trail: Woodridge Park-Clark Ln C00362 [ID: 445]	Final Design	3	2014	\$295,211		
27 Grindstone Crk Trl: GNArea-Confluence C00472 [ID: 1271]	Final Design	6	2012	\$1,570,000		
28 Hinkson Cr-Grindstone Trailhead Restroom C00563 [ID: 384]	Preliminary Design	6	2014	\$115,000		
29 Hinkson/Capen Bridge Improvements C00520 [ID: 1547]	Construction	6	2014	\$200,000		
30 Hominy Brnch Trail: Stphens-Woodridge Ph I C00282 [ID: 372]	In Service	3 & 6	2011	\$1,820,000		

Parks and Recreation CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
Current						
Greenbelt/Trails						
31 MKT Parkway Improvements and Bridge C00034 [ID: 352]	In Service	4, 5	2010	\$682,004		
32 Scott's Brnch Ph I: Bonnie View-Scott Blvd C00422 [ID: 376]	In Service	4	2011	\$772,000		
33 Scott's Brnch Ph II: Chapel Pedwy-Perche Cr C00461 [ID: 377]	Construction	4	2012	\$200,000		
33 Projects				\$15,003,684	\$257,000	\$207,000

1-2 Years

Parks Projects

1 Albert-Oakland Park: AOFAC SCS Structure - C00590 [ID: 1757]	Proposed	2	2015	\$150,000	\$150,000	
2 Barbary Neighborhood Park Development - C00591 [ID: 1345]	Proposed	2	2015	\$125,000		
3 Concessions Trailer [ID: 1853]	Proposed	6	2015	\$20,000		
4 Cosmo Rec Area: Irrigation Improvements [ID: 1794]	Proposed	2	2016	\$100,000	\$100,000	
5 Cosmo-Bethel: Tennis Lights & Park Imprvmnt-C00592 [ID: 1251]	Proposed	5	2015	\$150,000		
6 Downtown Optimist Park Improvements - C00593 [ID: 1254]	Proposed	1	2015	\$50,000		
7 Fairview Park: Tennis Court Resurfacing [ID: 1755]	Proposed	4	2016	\$30,000	\$30,000	
8 LOW Golf Course Clubhouse Renovation [ID: 459]	Proposed	3	2016	\$100,000	\$100,000	
9 Nifong Park: Replmnt of Maplewood home roof-C00594 [ID: 1666]	Proposed	6	2015	\$40,000		
10 Parkade Park Improvements - C00595 [ID: 1753]	Proposed	2	2015	\$30,000	\$5,000	
11 Shepard Park Playground Replacement - C00596 [ID: 1752]	Proposed	6	2015	\$35,000	\$5,000	
12 Smithton Playground Surface Replacement - C00597 [ID: 1751]	Proposed	1st	2015	\$30,000		
13 Woodridge Park: Playground and Trail Improvements [ID: 1645]	Proposed	3	2015	\$213,000	\$213,000	

Greenbelt/Trails

14 GNM: Clark Lane West, Hinkson Trail/Pedway C00570 [ID: 1767]	Preliminary Design	3	2016	\$965,325	\$735,325	
15 GNM: County House Trail/Pedway Phase 2 West [ID: 1742]	Preliminary Design	4	2016	\$445,000	\$400,500	
16 MKT Trail: Building/Restroom Improvements - C00598 [ID: 1268]	Proposed	4	2015	\$100,000		
16 Projects				\$2,583,325	\$1,738,825	\$0

3-5 Years

Parks Projects

1 ADA Compliance Phase II [ID: 1820]	Proposed	Citywide	2017	\$207,000	\$207,000	\$207,000
2 Antimi Sports Complex: Add T-ball Field Lights [ID: 1088]	Proposed	2	2017	\$125,000	\$125,000	\$125,000
3 Antimi Sports Complex: Field Improvements [ID: 1249]	Proposed	2	2017	\$475,000	\$475,000	\$475,000
4 Atkins: Complete 5 Field Baseball Complex [ID: 450]	Proposed	3	2018	\$1,050,000	\$1,050,000	\$1,050,000
5 Battle Ave Park Development [ID: 1172]	Proposed	Outside City	2017	\$350,000	\$350,000	\$350,000
6 Bonnie View Park: Phase II Improvements [ID: 309]	Proposed	4	2019	\$135,000	\$135,000	\$135,000
7 Clary-Shy Community Park: Shelter [ID: 1825]	Proposed	1	2017	\$125,000	\$125,000	\$125,000
8 Cosmo Rec Area: Athletic Field Lighting [ID: 1826]	Proposed	2	2019	\$250,000	\$250,000	\$250,000
9 Cosmo Rec Area: Shelters Replacement [ID: 320]	Proposed	2	2017	\$325,000	\$325,000	\$325,000
10 Douglass Park: Shelter, Playground and Skate Spot [ID: 1683]	Proposed	1	2017	\$350,000	\$350,000	\$350,000
11 LAN Golf Course Driving Range/Course Improvements [ID: 306]	Proposed	2	2017	\$90,000	\$90,000	
12 Neighborhood Park Dev - Priority 1 (TBD) [ID: 1817]	Proposed	TBD	2017	\$150,000	\$150,000	\$150,000
13 Philips/Gans: Park Development Phase II [ID: 1175]	Proposed	6	2019	\$3,000,000	\$3,000,000	\$3,000,000
14 Philips/Gans: Indoor Sports Center [ID: 1217]	Proposed	6	2018	\$3,000,000	\$3,000,000	\$3,000,000
15 Rock Quarry Park: Park & Trail Improvements [ID: 1656]	Proposed	6	2018	\$200,000	\$200,000	\$200,000

Greenbelt/Trails

16 Bear Cr Tr-Hrd Surface Wash/Prblm [ID: 447]	Proposed	2	2018	\$710,000	\$710,000	\$710,000
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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
3-5 Years						
Greenbelt/Trails						
17 Bear Creek Trail-Blue Ridge Rd-Lange [ID: 380]	Proposed	2	2018	\$950,000	\$950,000	\$950,000
18 Cosmo Park Trail-Stadium Diverging Diamond to BCT [ID: 1581]	Proposed	2	2018	\$700,000	\$700,000	\$700,000
19 GNM: Shepard to Rollins Trail/Pedway C00572 [ID: 1766]	Preliminary Design	6	2017	\$1,740,000	\$1,684,000	
20 MKT Bridge Replacements: #2, 7, & 8 [ID: 1269]	Proposed	4,5	2017	\$380,000	\$380,000	\$380,000
21 MKT Trail: Scott Blvd Improvments [ID: 1676]	Proposed	5	2017	\$40,500	\$40,500	\$40,500
22 Perche Cr Trail Phase I: MKT to Chapel Hill [ID: 427]	Proposed	4,5	2018	\$2,000,000	\$2,000,000	\$2,000,000
22 Projects				\$16,352,500	\$16,296,500	\$14,522,500

6-10 Years

Parks Projects

1 Albert-Oakland Park: Enclose Pool w/Air Structure [ID: 1221]	Proposed	2	2022	\$125,000	\$125,000	\$125,000
2 Albert-Oakland Park: Tennis/Pickleball courts [ID: 1381]	Proposed	2	2021	\$400,000	\$400,000	\$400,000
3 American Legion Park: Shelter, RR, Playground [ID: 1216]	Proposed	3	2020	\$375,000	\$375,000	\$375,000
4 Aquatic Facility [ID: 428]	Proposed	6	2023	\$4,000,000	\$4,000,000	\$4,000,000
5 ARC Gym/Fitness Expansion [ID: 297]	Proposed	1	2021	\$2,800,000	\$2,800,000	\$2,800,000
6 Atkins: Park Development-Future phases [ID: 317]	Proposed	3	2023	\$3,553,000	\$3,553,000	\$3,553,000
7 Boxer Park Development [ID: 1667]	Proposed	2	2024	\$60,000	\$60,000	\$60,000
8 Cosmo Rec Area: Northeast Quarry Area [ID: 1673]	Proposed	2	2020	\$770,000	\$770,000	\$770,000
9 Cosmo Rec Area: Park Management Center Imprvmnt [ID: 457]	Proposed	2	2021	\$350,000	\$350,000	\$350,000
10 Cosmo Rec Area: Park Mgmt Center: Rpl Fab Shop [ID: 1677]	Proposed	2	2022	\$850,000	\$850,000	\$850,000
11 Cosmo Rec Area: RC Track Improvements [ID: 1219]	Proposed	2	2022	\$75,000	\$75,000	\$75,000
12 Cosmo Rec Area: Skate Park Expansion [ID: 1687]	Proposed	2	2022	\$750,000	\$750,000	\$750,000
13 Cosmo Rec Area: Skate Park/Roller Hockey Lights [ID: 310]	Proposed	2	2023	\$150,000	\$150,000	\$150,000
14 Cosmo Rec Area: Soccer Field/Concession Imprv [ID: 283]	Proposed	2	2022	\$295,000	\$295,000	\$295,000
15 Cosmo Rec Area: Tennis Court Lights & Shelter [ID: 1688]	Proposed	2	2022	\$263,000	\$263,000	\$263,000
16 Cosmo Rec Area: Tennis Court Resurfacing [ID: 1824]	Proposed	2	2021	\$100,000	\$100,000	\$100,000
17 Douglass Park: Multipurpose Building [ID: 1682]	Proposed	1	2023	\$1,298,000	\$1,298,000	\$1,298,000
18 Forum Nature Area Improvements [ID: 1674]	Proposed	5	2021	\$30,500	\$30,500	\$30,500
19 Garth Nature Area: Park & Dog Park Improvements [ID: 1670]	Proposed	2	2022	\$53,000	\$53,000	\$53,000
20 Grasslands Park Improvements [ID: 1681]	Proposed	5	2023	\$30,000	\$30,000	\$30,000
21 Jay Dix Station - Phase II [ID: 1828]	Proposed	5	2021	\$150,000	\$150,000	\$150,000
22 Kiwanis Park Improvments [ID: 322]	Proposed	4	2020	\$150,000	\$150,000	\$150,000
23 Kyd Park Development [ID: 1829]	Proposed	2	2020	\$125,000	\$125,000	\$125,000
24 Lions-Stephens Park Improvements [ID: 1264]	Proposed	3	2021	\$256,000	\$256,000	\$256,000
25 LOW Aquatic Facility Improvements [ID: 1680]	Proposed	Outside City limits	2020	\$454,000	\$454,000	\$454,000
26 Magnolia Falls Neighborhood Park Development [ID: 1819]	Proposed	5	2021	\$150,000	\$150,000	\$150,000
27 McKee St Park Improvements [ID: 1672]	Proposed	3	2020	\$75,500	\$75,500	\$75,500
28 MLK Memorial & Battle Garden Improvements [ID: 1679]	Proposed	4	2022	\$121,000	\$121,000	\$121,000
29 Neighborhood Park Dev - Priority 2 (TBD) [ID: 1818]	Proposed	TBD	2020	\$150,000	\$150,000	\$150,000
30 Nifong Park Improvements [ID: 326]	Proposed	6	2022	\$779,500	\$779,500	\$779,500
31 Nifong Park: Covered Tractor & Implement Structure [ID: 1671]	Proposed	6	2021	\$250,000	\$250,000	\$250,000
32 Norma Sutherland Smith Park: Phase II [ID: 1815]	Proposed	3	2020	\$250,000	\$250,000	\$250,000
33 Oakwood Hills Park Improvements [ID: 1675]	Proposed	5	2021	\$144,000	\$144,000	\$144,000
34 Playground Equip Replacement [ID: 426]	Proposed	Citywide	2023	\$500,000	\$500,000	\$500,000
35 Proctor Park Improvements [ID: 327]	Proposed	2	2022	\$105,000	\$105,000	\$105,000
36 Racquetball Courts: Outdoor [ID: 1685]	Proposed	TBD	2023	\$45,000	\$45,000	\$45,000
37 Rock Bridge Park Improvements [ID: 1657]	Proposed	5	2021	\$115,000	\$115,000	\$115,000
38 Rock Quarry Park: Building Improvements [ID: 308]	Proposed	6	2022	\$375,000	\$375,000	\$375,000
39 Rothwell Park Improvements [ID: 1655]	Proposed	4	2022	\$95,000	\$95,000	\$95,000
40 Shepard Park Improvements [ID: 1654]	Proposed	6	2024	\$80,000	\$80,000	\$80,000
41 Smiley Lane Park Improvements [ID: 1652]	Proposed	2	2022	\$45,000	\$45,000	\$45,000
42 Smithton Park Improvements [ID: 1651]	Proposed	1	2024	\$98,000	\$98,000	\$98,000

Parks and Recreation CIP Projects

Project Name	Status	Ward	Begin Construc- tion	Total Project Cost	Funding Still Needed	Unfunded/ Future Ballot Amount
6-10 Years						
Parks Projects						
43 Stephens Lake Park: Botanical Garden Imprv [ID: 1642]	Proposed	3	2022	\$140,000	\$140,000	\$140,000
44 Stephens Lake Park: E. Walnut Development [ID: 313]	Proposed	3	2021	\$450,000	\$450,000	\$450,000
45 Stephens Lake Park: Lake & Sprayground Improvemnt [ID: 1644]	Proposed	3	2023	\$190,000	\$190,000	\$190,000
46 Stephens Lake Park: Playground Improvements [ID: 1643]	Proposed	3	2022	\$150,000	\$150,000	\$150,000
47 Stephens Lake Park: Southeast Trailhead Improvemnt [ID: 1647]	Proposed	3	2022	\$175,000	\$175,000	\$175,000
48 Strawn Rd Property Phase II [ID: 1637]	Proposed	4	2021	\$250,000	\$250,000	\$250,000
49 Synthetic Turf - Athletic Field [ID: 1827]	Proposed	TBD	2020	\$800,000	\$800,000	\$800,000
50 Tennis Courts: Enclose 4 cts with Air Structure [ID: 1664]	Proposed	TBD	2022	\$400,000	\$400,000	\$400,000
51 Twin Lakes Rec Area: Aquatic Facility-Pool [ID: 1635]	Proposed	4	2020	\$1,500,000	\$1,500,000	\$1,500,000
52 Twin Lakes Rec Area: Lake & Misc Park Improvements [ID: 1636]	Proposed	4	2022	\$411,500	\$411,500	\$411,500
53 Valleyview Park Improvements [ID: 1640]	Proposed	2	2023	\$130,000	\$130,000	\$130,000
54 Waters-Moss Develop Phase II: Waters & Jones Bldgs [ID: 1632]	Proposed	6	2020	\$250,000	\$250,000	\$250,000
55 Westwinds Park Improvements [ID: 1639]	Proposed	4	2022	\$75,000	\$75,000	\$75,000
56 Worley St Park Improvement [ID: 1633]	Proposed	1	2020	\$65,000	\$65,000	\$65,000
Greenbelt/Trails						
57 Bear Cr Trail renovation-Creasy to Skatepk [ID: 1098]	Proposed	2	2022	\$1,075,000	\$1,075,000	\$1,075,000
58 Bear Creek Trail: CCRA to Blackfoot Rd. [ID: 1659]	Proposed	2	2023	\$500,000	\$500,000	\$500,000
59 Bear Creek Trail: Lange to Fairgrounds [ID: 437]	Proposed	2,3	2023	\$2,600,000	\$2,600,000	\$2,600,000
60 COLT RR Trail ph 1: Columbia College to Vandiver [ID: 1273]	Proposed	3	2024	\$3,000,000	\$3,000,000	\$3,000,000
61 Cosmo Park Bear Creek Boardwalk Renovation [ID: 378]	Proposed	2	2023	\$125,000	\$125,000	\$125,000
62 Cow Branch: Providence to Auburn Hills [ID: 448]	Proposed	2	2023	\$1,820,000	\$1,820,000	\$1,820,000
63 Hinkson Cr Trail: Old 63 to East Campus Connector [ID: 1298]	Proposed	6	2022	\$1,740,000	\$1,740,000	\$1,740,000
64 Hinkson Creek Trail: Stephens to Vandiver Pedway [ID: 1188]	Proposed	3	2023	\$2,700,000	\$2,700,000	\$2,700,000
65 Hinkson Creek Trail: Vandiver pedway to Colt RR [ID: 1661]	Proposed	3	2024	\$1,300,000	\$1,300,000	\$1,300,000
66 Hominy Creek Trail: Old 63 to Green Valley [ID: 1660]	Proposed	6	2023	\$800,000	\$800,000	\$800,000
67 MKT Bridge Replacement: #10 [ID: 1816]	Proposed	4 & 5	2022	\$320,000	\$320,000	\$320,000
68 MKT Providence Rd boardwalk replacement [ID: 1668]	Proposed	1	2021	\$200,000	\$200,000	\$200,000
69 MKT Trail: New Restroom at Flat Branch Park [ID: 1669]	Proposed	1	2022	\$200,000	\$200,000	\$200,000
70 N Fork Grindstone Trail: Confluence to Eastport Pk [ID: 433]	Proposed	6,3	2022	\$2,700,000	\$2,700,000	\$2,700,000
71 Perche Creek Trail ph 3: Broadway to I-70 [ID: 1663]	Proposed	2,4	2023	\$2,600,000	\$2,600,000	\$2,600,000
72 Perche Crk Trail Ph 2: Gillespie to Broadway [ID: 1285]	Proposed	4	2023	\$2,800,000	\$2,800,000	\$2,800,000
73 Trail restroom: location TBD [ID: 1648]	Proposed	TBD	2024	\$100,000	\$100,000	\$100,000
73 Projects				\$50,407,000	\$50,407,000	\$50,407,000
154 Total Projects				\$90,700,835	\$69,124,325	\$68,791,500

Albert-Oakland Park: AOFAC SCS Structure - C00590

Description:
 Replace the 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: 10/01/2014		\$0

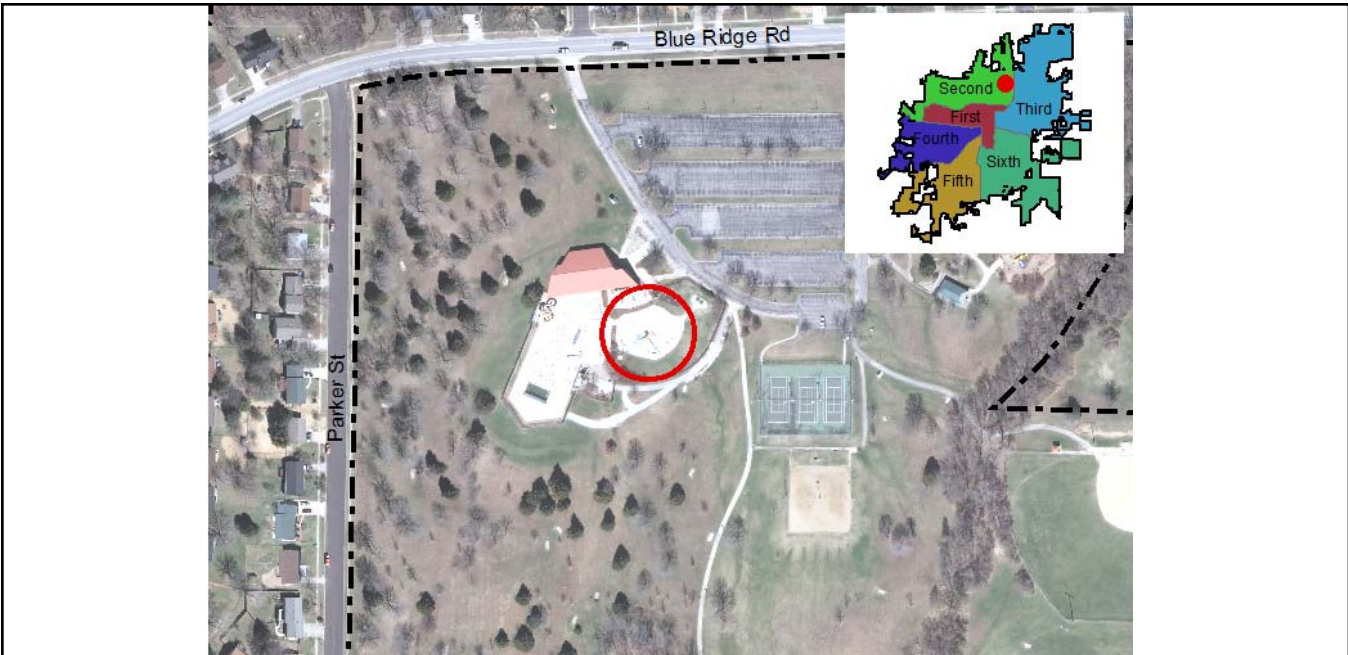
Current Status:
 Current SCS water play structure was installed in 1999 and we can no longer obtain parts to make annual repairs on the structure. The project will also look at other shade and infrastructure improvements if funds are available. Park staff is proposing to use recreation services user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



Barberry Neighborhood Park Development - C00591

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:		\$0
Total Appropriated:		\$125,000
Total City Project Cost:		\$125,000
Est. Project Balance: 10/01/2014		\$125,000

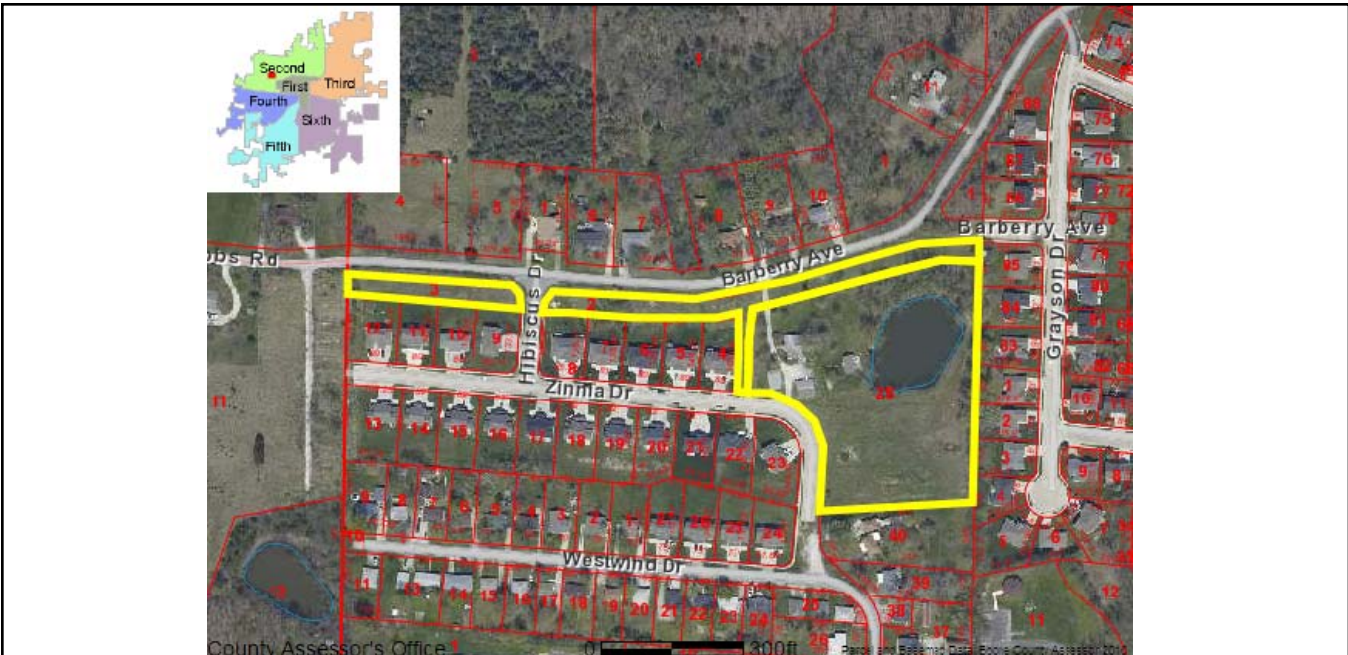
Current Status:
 9/12/14: Park staff developed several concept plans for the proposed park development, finalized (1) plan that will be presented to the public. Signature park feature will be a small/medium sized shelter with a fishing dock overlooking the pond, which will be improved for fish habitat.
 IP meeting to be scheduled for end of September or early October.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

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



Concessions Trailer

Description:
 Concession trailer to be used at Gans Creek Recreation Area in place of permanent concession/restroom structure when multipurpose fields are opened for use in FY15. Concession trailer will also be used at other Parks and Recreation events.

Ward	Begin Design	Begin Construction
6	2015	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$20,000
Total City Project Cost:		\$20,000
Est. Project Balance: 10/01/2014		\$20,000

Current Status:
 Park staff currently evaluating size and options of the proposed concession trailer. Concession trailer will be used at Gans Creek Recreation Area for athletic events and throughout park system for recreation activities and events.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Prior Year Appropriation

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2015	Park Sales Tax	\$20,000
		\$20,000



Cosmo Rec Area: Irrigation Improvements

Description:
 Replacement of the irrigation pump station that supplies water to athletic fields at Columbia Cosmopolitan Recreation Area. Project will also include irrigation control upgrades.

Ward	Begin Design	Begin Construction
2	2015	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$100,000
Total Appropriated:		\$0
Total City Project Cost:		\$100,000
Est. Project Balance: 10/01/2014		\$0

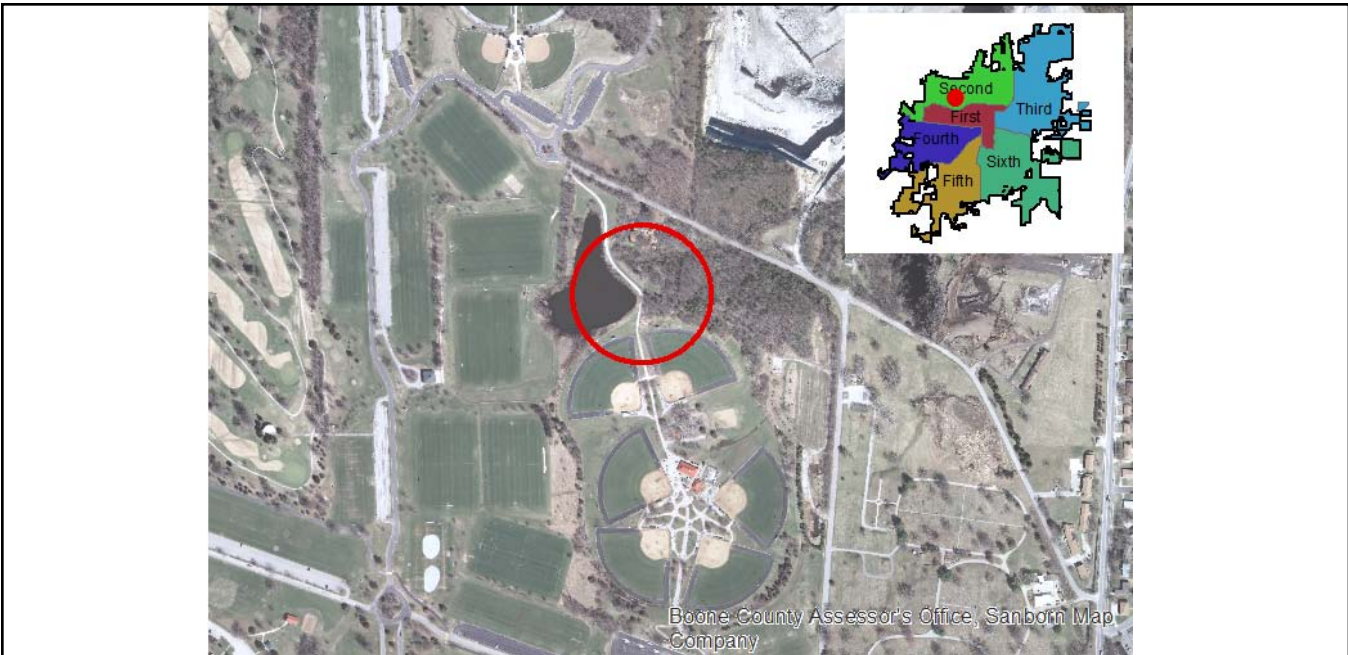
Current Status:
 3/5/14: Current irrigation pump station is 25+ years old and replacement is necessary due to current condition and continuous maintenance. Project will also look to update individual irrigation controllers throughout the park to allow for centralized control from one location.

Factors Effecting Timing/Completion of Project:
 Project must be completed between October 2015 and April 2016 to avoid any conflicts with irrigation of athletic fields during the 2016 playing season.

Eligible Funding Sources:
 Recreation Services User Fee Fund

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2016	RSR	\$100,000
		\$100,000



Cosmo-Bethel: Tennis Lights & Park Imprvmnt-C00592

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	2014	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$150,000
Total City Project Cost:		\$150,000
Est. Project Balance: 10/01/2014		\$150,000

Current Status:
 10/13/14: IP meeting completed. Approved by the Park Commission. Awaiting Council approval.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

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



Downtown Optimist Park Improvements - C00593

Description:

Capital improvement project to replace the small shelter and privacy fencing in the park.

Ward	Begin Design	Begin Construction
1	2015	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$50,000
Total City Project Cost:		\$50,000
Est. Project Balance: 10/01/2014		\$50,000

Current Status:

10/17/14: Construction documents complete. Awaiting approval from City Council to proceed with project and bidding pre-fabricated shelter. Once shelter bid is awarded, sealed engineered drawings will be submitted for review to BSD for building permit.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Park Sales Tax, CDBG

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

Master Plan:

Parks, Recreation and Open Space



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	2016	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$30,000
Total Appropriated:		\$0
Total City Project Cost:		\$30,000
Est. Project Balance: 10/01/2014		\$0

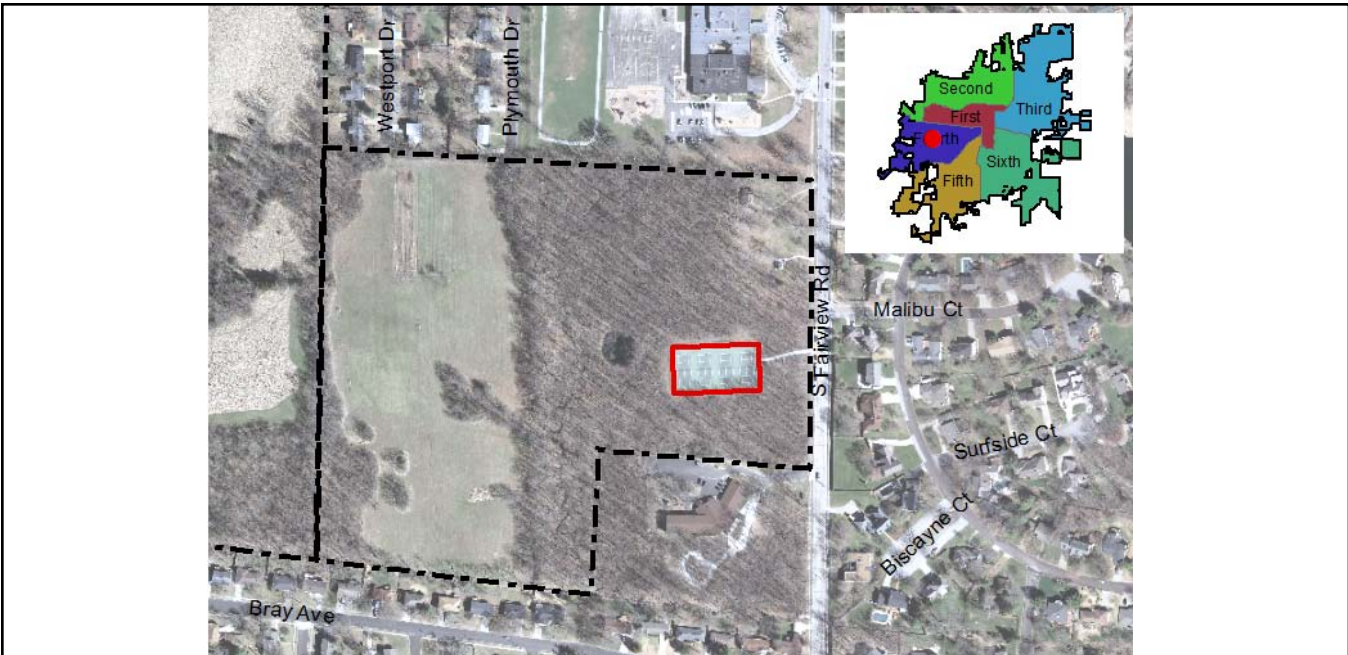
Current Status:
Tennis courts were constructed in 2007 and see heavy use. Staff is planning ahead to create 2 year windows for tennis court resurfacing on all courts in the City of Columbia. Project will be funded by 2010 PST - Annual Park Improvement - Major Maintenance.

Factors Effecting Timing/Completion of Project:
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	\$30,000
		<u>\$30,000</u>



LOW Golf Course Clubhouse Renovation

Description:

Improvements to the existing clubhouse at LOW Golf Course

Ward	Begin Design	Begin Construction
3	2016	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$100,000
Total Appropriated:		\$0
Total City Project Cost:		\$100,000
Est. Project Balance: 10/01/2014		\$0

Current Status:

FY-16 GCIF project. 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
2016	GCIF	\$100,000
		\$100,000



Nifong Park: Replmnt of Maplewood home roof-C00594

Description:

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

Ward	Begin Design	Begin Construction
6	2014	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$40,000
Total City Project Cost:		\$40,000
Est. Project Balance: 10/01/2014		\$40,000

Current Status:

Maplewood Home roof is approaching 20 years of age and this project will replace the existing roof. Roof replacement will be part of the FY15 annual park improvements - major maintenance.

Factors Effecting Timing/Completion of Project:

Project highlighted to be funded out of 2010 PST - annual park improvement funds in FY2015

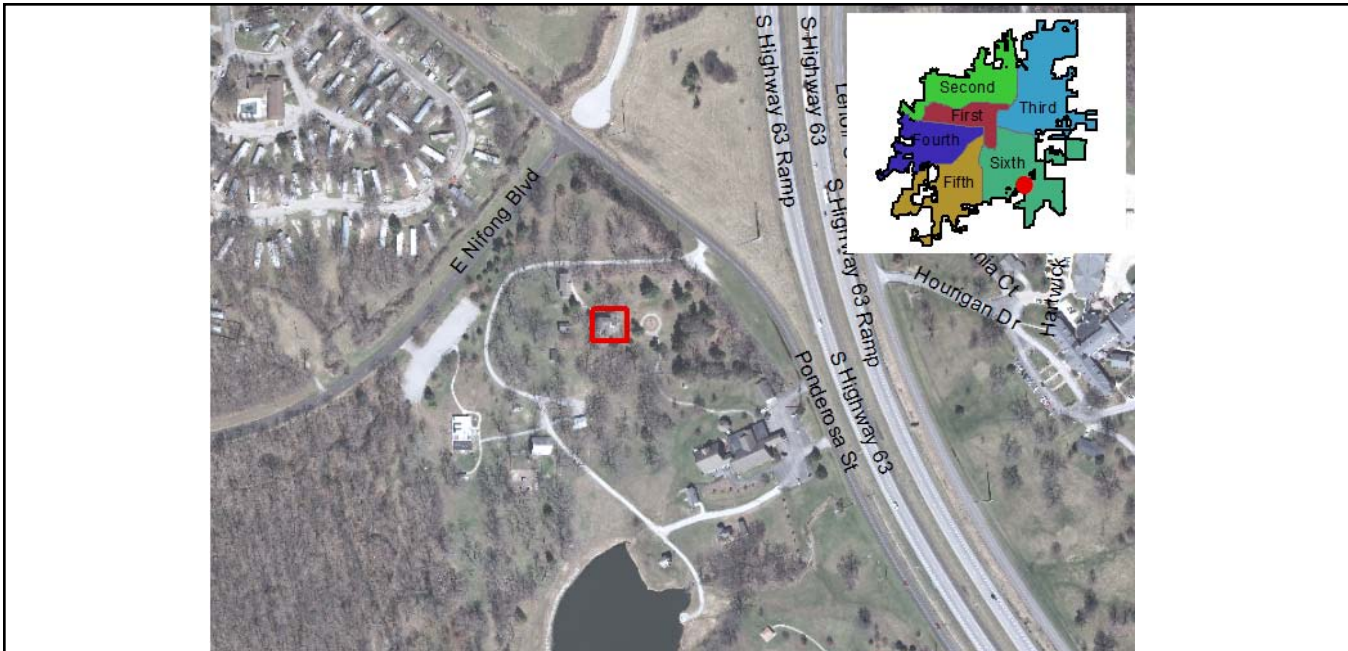
Eligible Funding Sources:

Park Sales Tax

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

Master Plan:

Parks, Recreation and Open Space



Parkade Park Improvements - C00595

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	2014	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$5,000
Total Appropriated:		\$25,000
Total City Project Cost:		\$30,000
Est. Project Balance: 10/01/2014		\$25,000

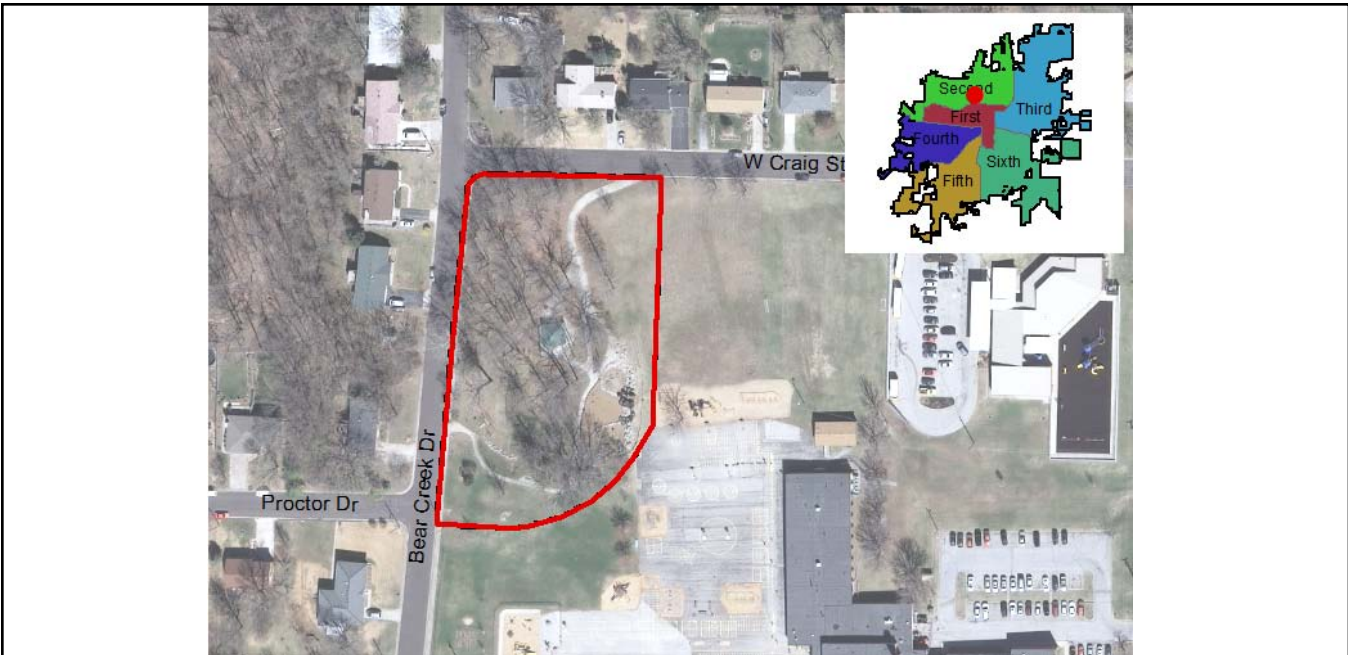
Current Status:
 9/19/14: Project in initial planning stage. Park staff will schedule an October IP meeting for the park improvements.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2015	Park Sales Tax	\$25,000
2015	PYA Park Sales Tax	\$5,000
		<hr/>
		\$30,000



Shepard Park Playground Replacement - C00596

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:		\$5,000
Total Appropriated:		\$30,000
Total City Project Cost:		\$35,000
Est. Project Balance: 10/01/2014		\$30,000

Current Status:
Replacement of the current playground at the park due to age, wear and to meet current playground safety requirements. Project is scheduled to be completed in FY15 and will be funded by 2010 Park Sales Tax - Annual Park Improvements - Major Maintenance.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Park Sales Tax

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2015	Park Sales Tax	\$30,000
2015	PYA Park Sales Tax	\$5,000
		<u>\$35,000</u>



Smithton Playground Surface Replacement - C00597

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:		\$0
Total Appropriated:		\$30,000
Total City Project Cost:		\$30,000
Est. Project Balance: 10/01/2014		\$30,000

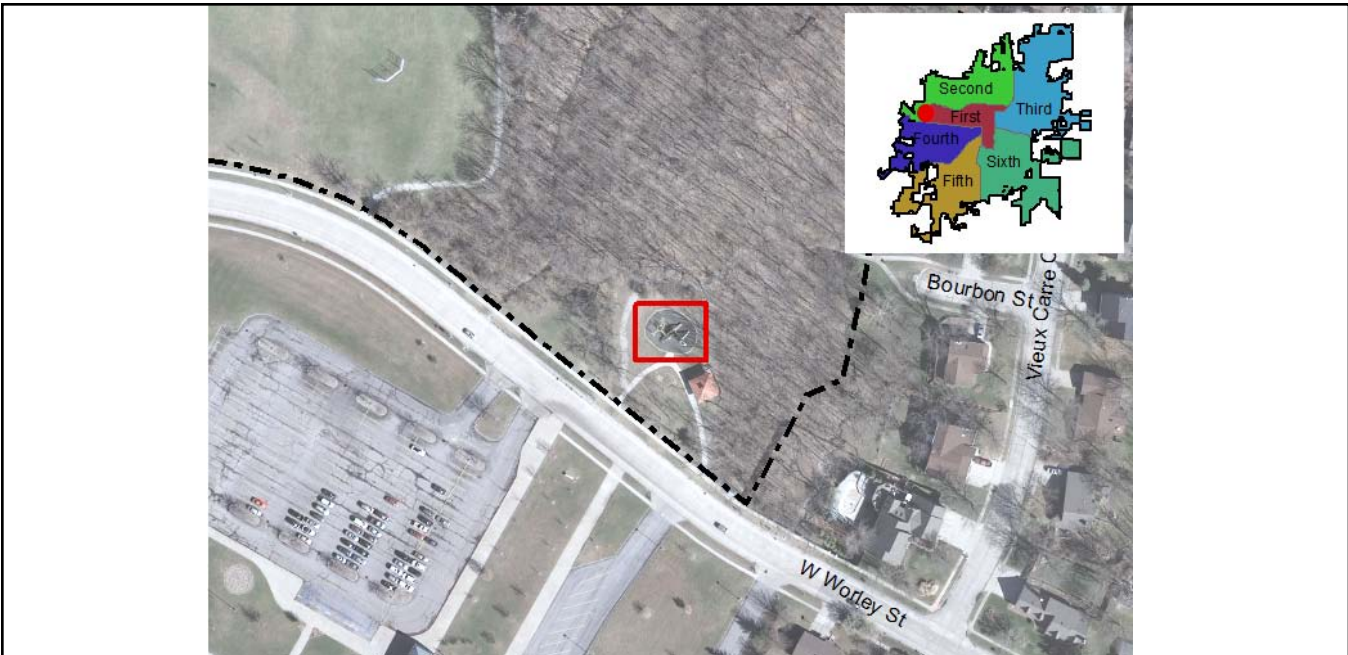
Current Status:
 Smithton Park playground surfacing is a poured in place rubber surface that will have to be replaced in FY15 due to age, wear and to meet playground safety standards. Project will be funded by 2010 PST - Annual Park Improvements - Major Maintenance.

Factors Effecting Timing/Completion of Project:

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



Woodridge Park: Playground and Trail Improvements

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

Ward	Begin Design	Begin Construction
3	2014	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$213,000
Total Appropriated:		\$0
Total City Project Cost:		\$213,000
Est. Project Balance: 10/01/2014		\$0

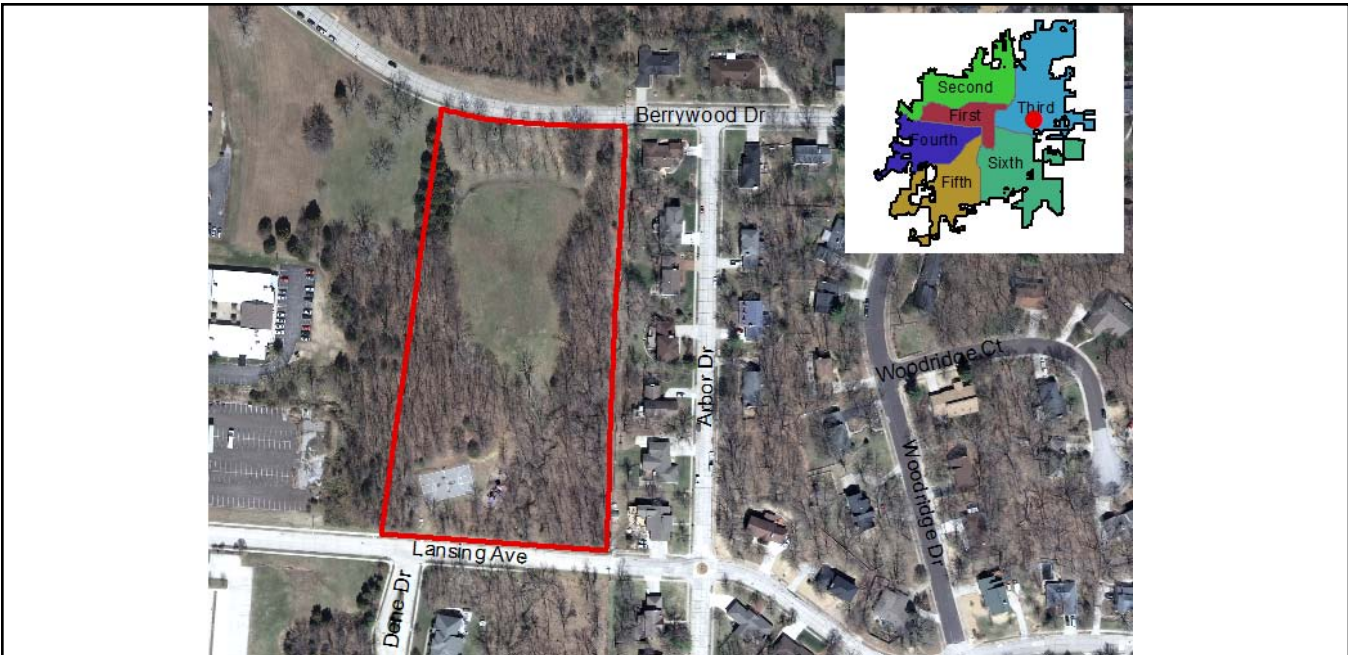
Current Status:
9/18/14: Staff is meeting with playground companies to come up with all inclusive designs for the playground.

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



GNM: Clark Lane West, Hinkson Trail/Pedway C00570

Description:
 Install a sidewalk (trail/pedway) on Clark Lane between Eastwood to Paris. 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	2014	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$735,325
Total Appropriated:		\$230,000
Total City Project Cost:		\$965,325
Est. Project Balance: 10/01/2014		\$2,552

Current Status:
 9/15/14: In preliminary design

Factors Effecting Timing/Completion of Project:
 Weather

Eligible Funding Sources:
 Non-Motorized Grant

Master Plan:
 None

FY	Eligible Funding Sources	Amount
2016	Non-Motor Grant	\$735,325
		\$735,325



GNM: County House Trail/Pedway Phase 2 West

Description:
 Trail/pedway 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:		\$400,500
Total Appropriated:		\$44,500
Total City Project Cost:		\$445,000
Est. Project Balance: 10/01/2014		\$44,500

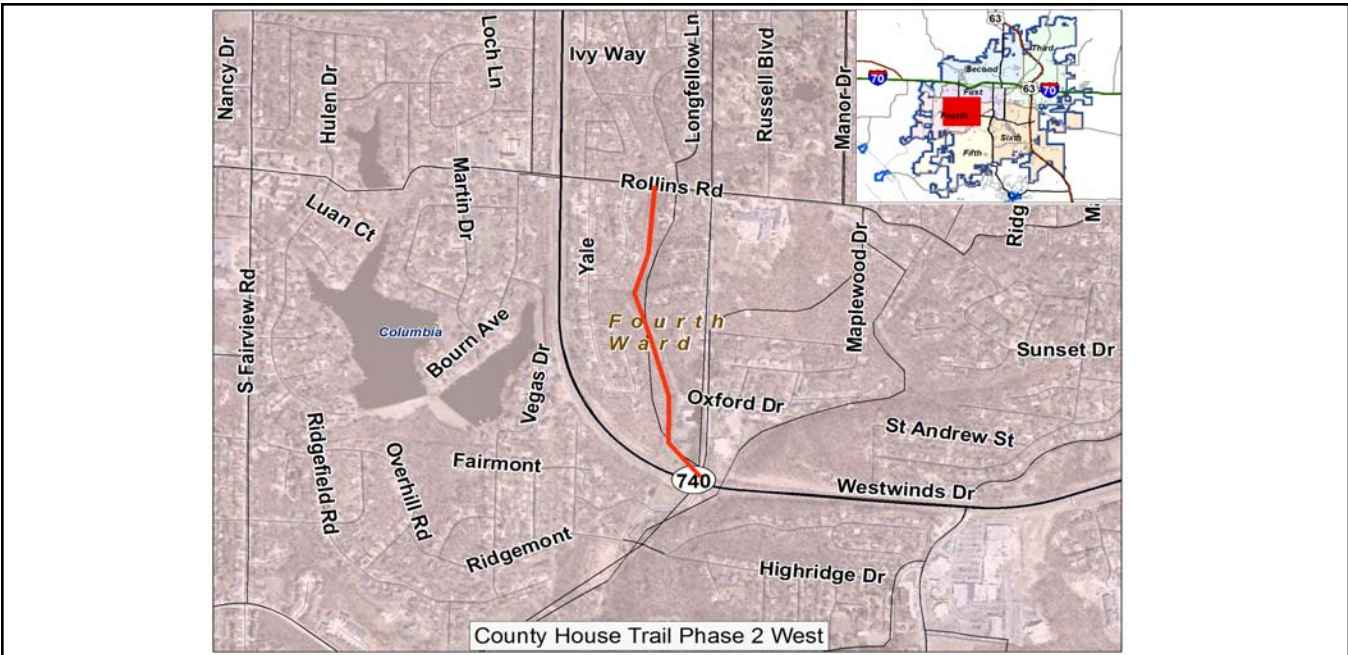
Current Status:
 9/15/14: In preliminary design.

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
2015	Non-Motor Grant	\$44,500
2016	Non-Motor Grant	\$400,500
		<u>\$445,000</u>



MKT Trail: Building/Restroom Improvements - C00598

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:		\$0
Total Appropriated:		\$100,000
Total City Project Cost:		\$100,000
Est. Project Balance: 10/01/2014		\$100,000

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

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



ADA Compliance Phase II

Description:
 Bringing existing parks, playgrounds and P&R managed facilities into compliance with the American with Disabilities Act. Projects based on report developed by Gerald Morgan, P.A. at MU.

Ward	Begin Design	Begin Construction
Citywide	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$207,000
Total Appropriated:		\$0
Total City Project Cost:		\$207,000
Est. Project Balance: 10/01/2014		\$0

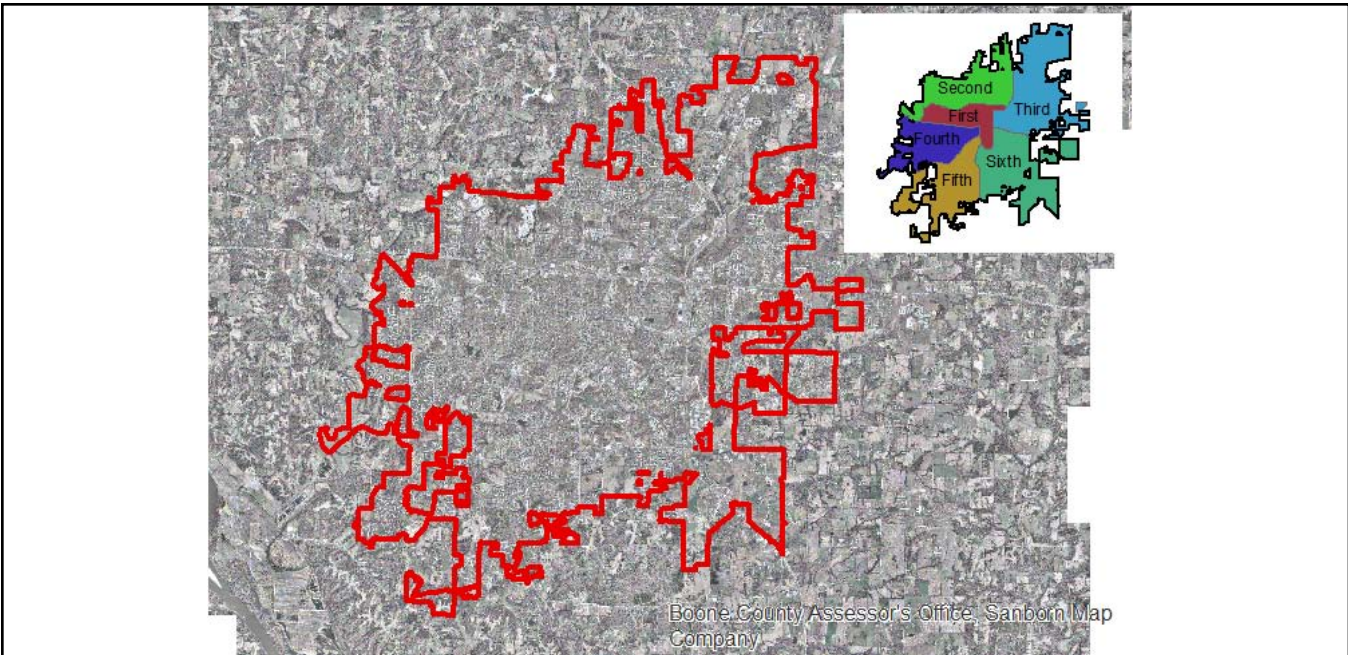
Current Status:
 The department has budgeted approximately \$632,000 out of the 2010 Park Sales Tax funds for Phase I compliance projects.

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources:
 2015 Park Sales Tax

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

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$207,000
		\$207,000



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: 10/01/2014		\$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:
funding

Eligible Funding Sources:
Recreation Services User Fee, PST

Master Plan:
Parks, Recreation and Open Space

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



Antimi Sports Complex: Field Improvements

Description:
 Replace the existing backstops and dugouts on the original four fields and make lighting improvements.

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: 10/01/2014		\$0

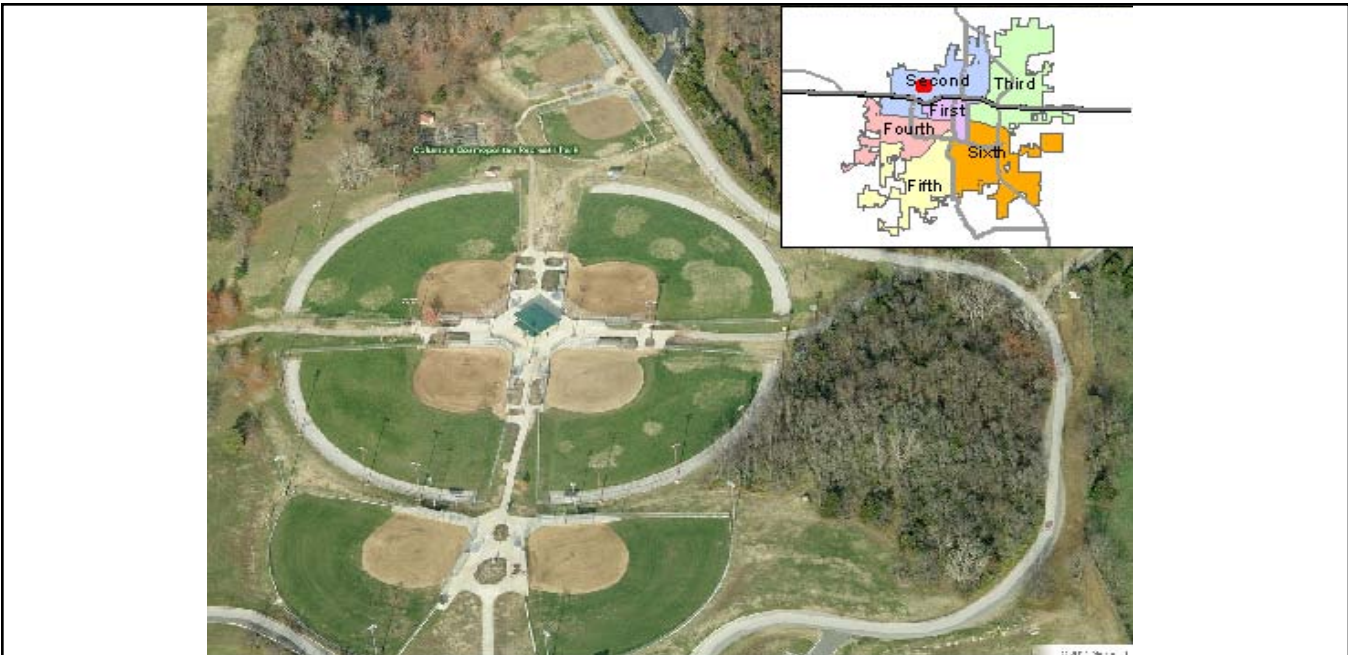
Current Status:
 Unfunded project to enlarge dugouts and replace all fencing on original four fields. Funds will also be used to making field lighting improvements on the four fields. Remaining funds to be used for concrete infrastructure improvements.

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources:
 Parks Sales Tax, RSR

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$475,000
		\$475,000

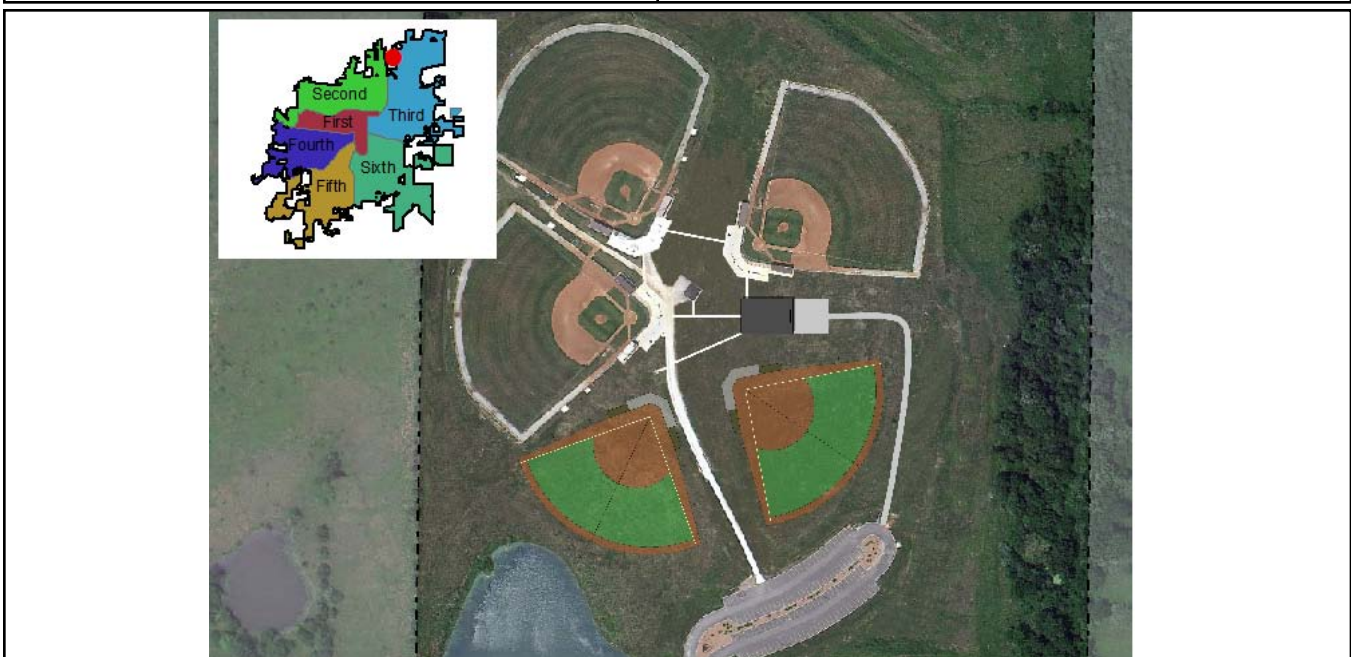


<p>Atkins: Complete 5 Field Baseball Complex</p> <p>Description: At the existing Atkins complex, this project adds two more fields, and support amenities such as additional parking lot, batting cages, and walkways.</p>	Ward	Begin Design	Begin Construction
	3	2017	2018
	Eligible for Percent for Arts?		Yes
	Current Funding Request:		\$1,050,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,050,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
Unfunded. Project will complete the proposed Atkins 5-field complex by adding two fields (\$500,000), pump station with deep well (\$75,000) 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.

<p>Eligible Funding Sources: Park Sales Tax</p> <p>Master Plan: Parks, Recreation and Open Space</p>	FY	Eligible Funding Sources	Amount
	2018	Unfunded	\$1,050,000
			\$1,050,000



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: 10/01/2014		\$0

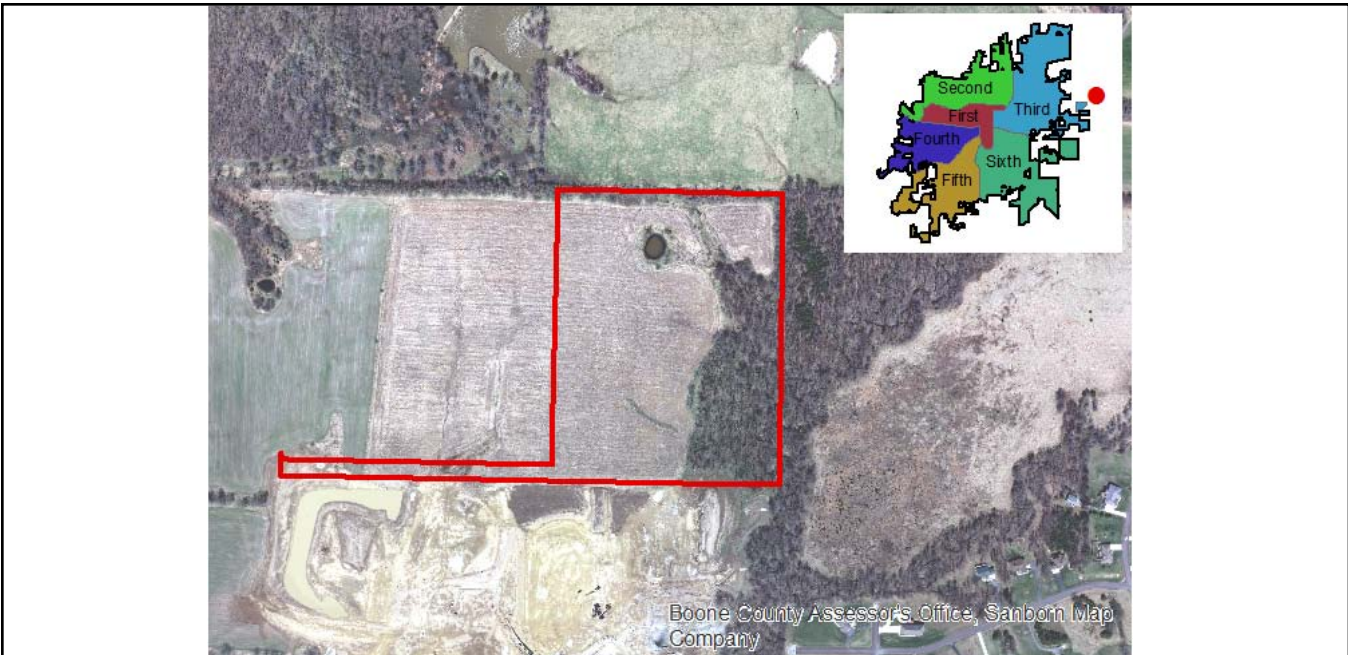
Current Status:
 Concept. Future park amenities could include facilities similar to Cosmo-Bethel: tennis courts, and baseball/softball and soccer practice fields, shelter, playground and trails.

Factors Effecting Timing/Completion of Project:
 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



Bonnie View Park: Phase II Improvements

Description:
 Second phase development of Bonnie View Park including outdoor classrooms, nature playgrounds, parking lot expansion, trails and additional native plant development.

Ward	Begin Design	Begin Construction
4	2018	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$135,000
Total Appropriated:		\$0
Total City Project Cost:		\$135,000
Est. Project Balance: 10/01/2014		\$0

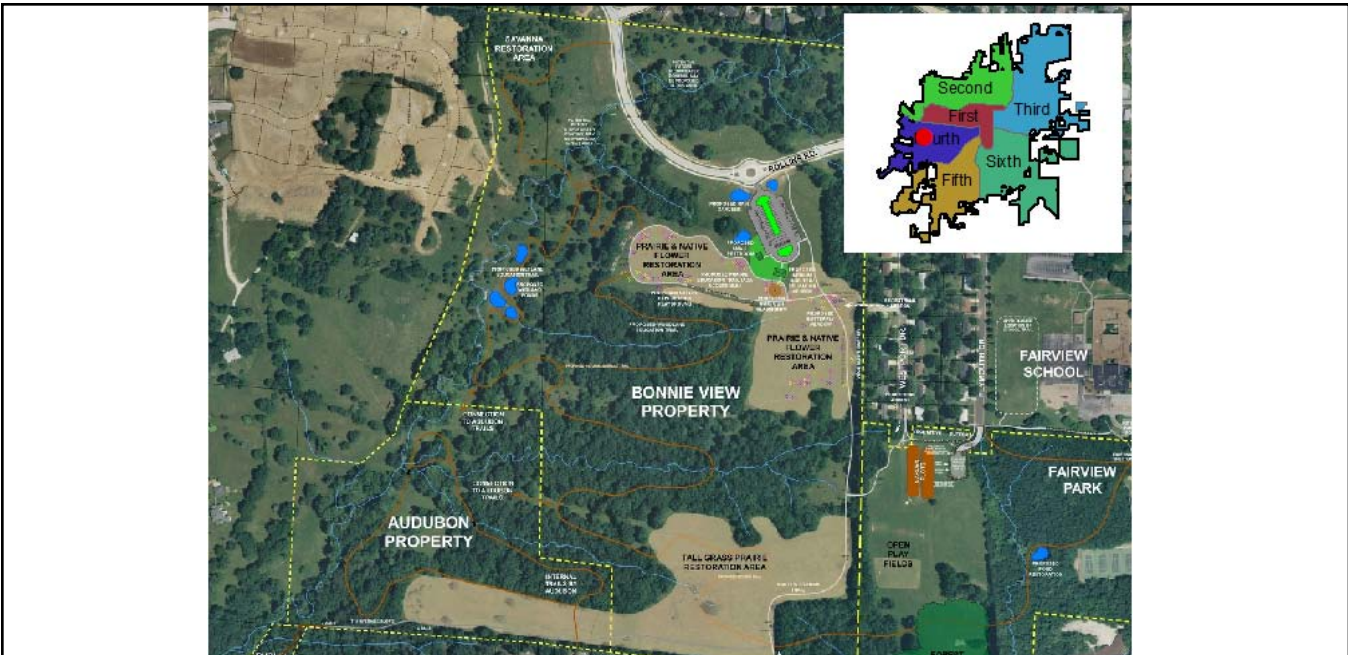
Current Status:
 02/03/13: Project funds outdoor classrooms, nature playgrounds, parking lot expansion, trails and additional native plant development. Phase II development will also include the development of a 5 acre parcel of land donated to the Parks and Recreation Department that will serve as a neighborhood park for the West Lawn subdivision.

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

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2019	Unfunded	\$135,000
		\$135,000



Clary-Shy Community Park: Shelter

Description:
 Construction of a large shelter adjacent to the Activity & Recreation Center for use by the Farmer's Market. Shelter design will focus on meeting needs of market vendors.

Ward	Begin Design	Begin Construction
1	2016	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$125,000
Total Appropriated:		\$0
Total City Project Cost:		\$125,000
Est. Project Balance: 10/01/2014		\$0

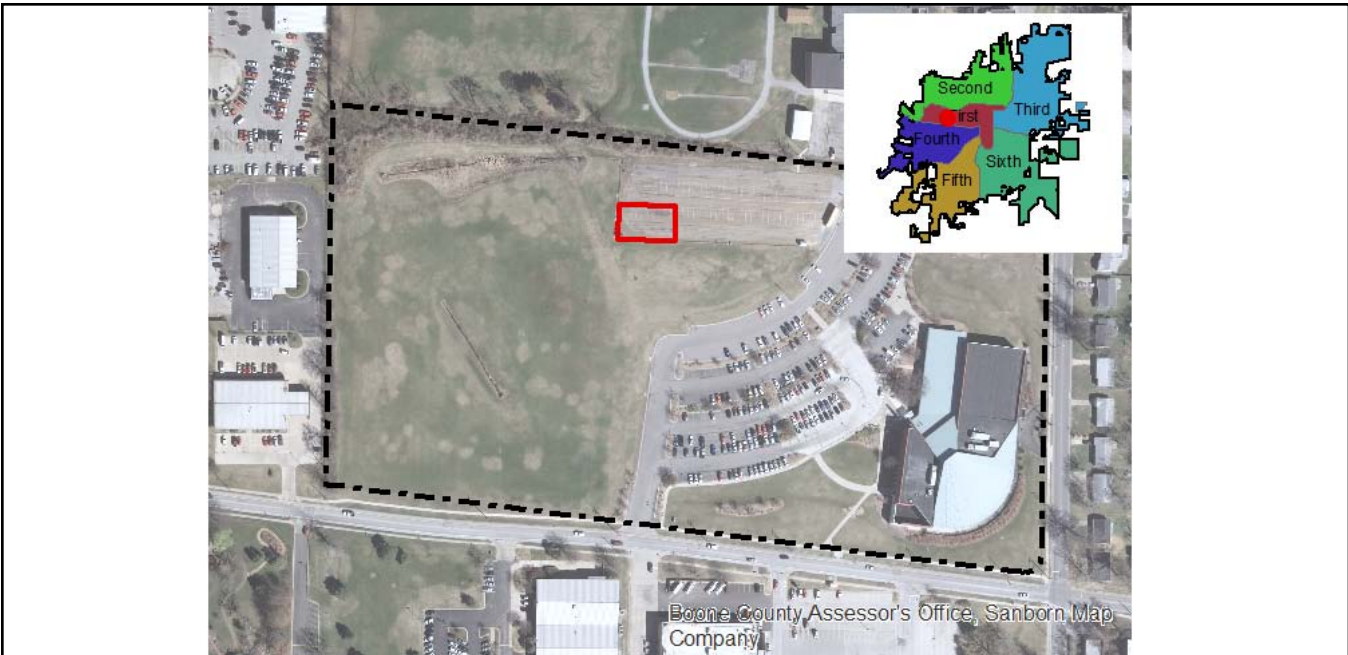
Current Status:
 Unfunded project to construct a large shelter at Clary-Shy Park for use by Farmer's Market vendors. Shelter will provide necessary amenities for vendors including shade, electricity and water. Design will include input from Farmer's Market representatives and research of other community markets.

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	\$125,000
		\$125,000



Cosmo Rec Area: Athletic Field Lighting

Description:
 Installation of lighting on two athletic fields at Columbia Cosmopolitan Recreation Area and installation of Musco Control Link on fields #4 & #5.

Ward	Begin Design	Begin Construction
2	2018	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$250,000
Total Appropriated:		\$0
Total City Project Cost:		\$250,000
Est. Project Balance: 10/01/2014		\$0

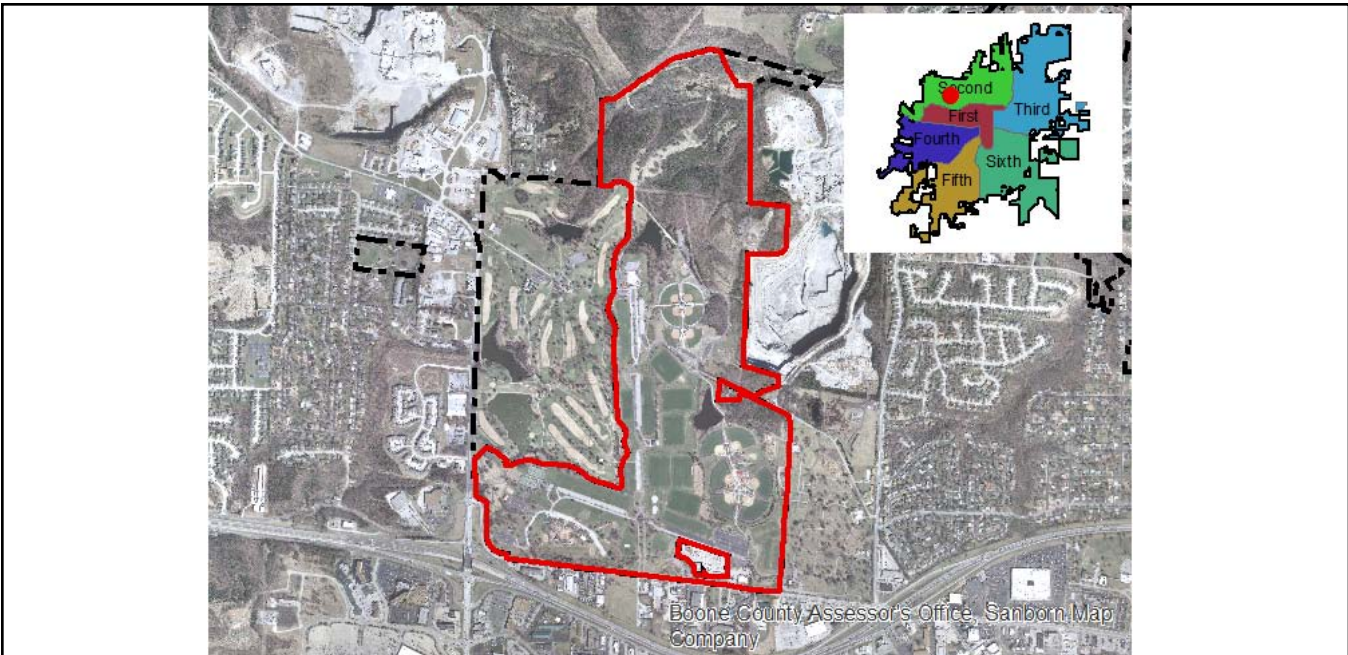
Current Status:
 Unfunded project to install lights on two full-size soccer fields at Cosmo Park to extend hours of field use and create multi-sport athletic fields. Project will utilize Musco green technology and control link commands for staff control of lighting

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
2019	Unfunded	\$250,000
		\$250,000



Cosmo Rec Area: Shelters Replacement	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: 10/01/2014		\$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	FY	Eligible Funding Sources	Amount
	2017	Unfunded	\$325,000
			\$325,000
Master Plan: Parks, Recreation and Open Space			



Douglass Park: Shelter, Playground and Skate Spot

Description:
 Project will complete the 2013 Douglass Park Comprehensive Plan including shelter replacement, sidewalk improvements, playground equipment replacement and the addition of a skate spot.

Ward	Begin Design	Begin Construction
1	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: 10/01/2014		\$0

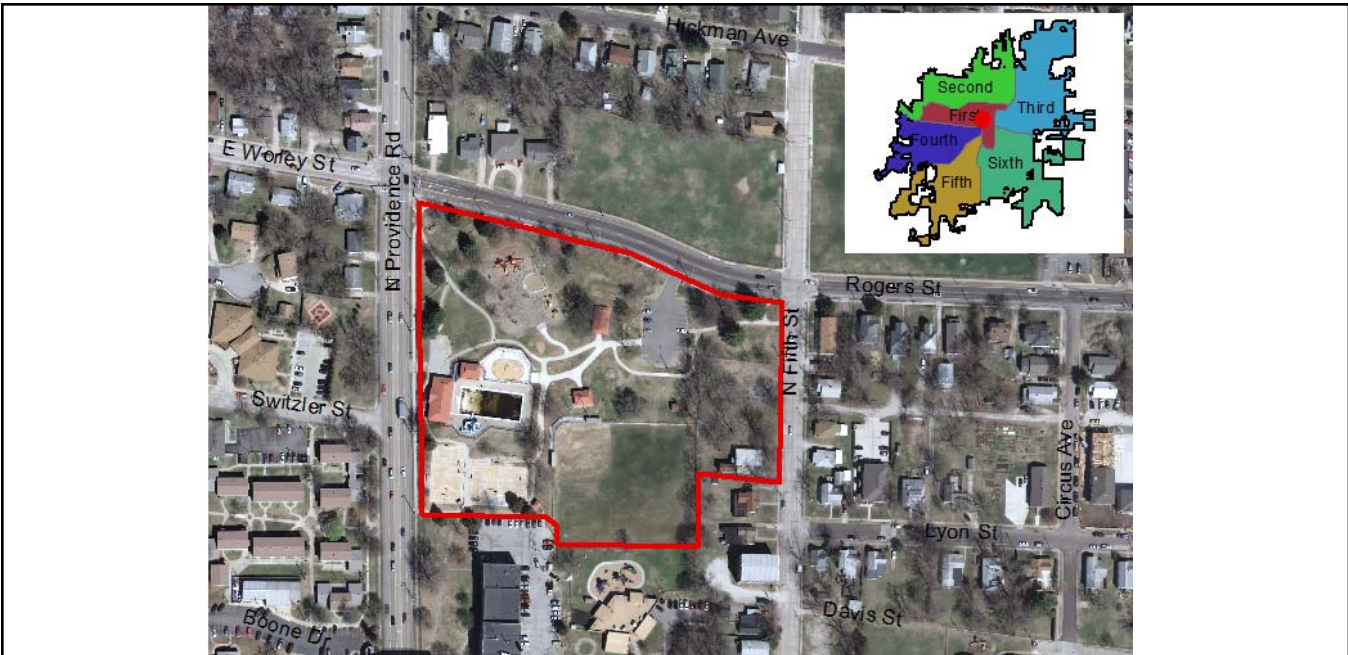
Current Status:
 The unfunded project will include \$100,000 to replace the medium shelter, \$120,000 for skate spot construction, \$20,000 for walkway and sign improvements, \$20,000 for amphitheater completion, \$70,000 for playground improvements and \$20,000 for the addition of a new small shelter.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Future Ballot Issue - Park Sales Tax, CDBG

Master Plan:
 Parks, Recreation and Open Space

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



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	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$90,000
Total Appropriated:		\$0
Total City Project Cost:		\$90,000
Est. Project Balance: 10/01/2014		\$0

Current Status:
 Unfunded. In addition to pole/net replacement, staff will look to continue fairway improvements. 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

FY	Eligible Funding Sources	Amount
2017	GCIF	\$90,000
		\$90,000



Neighborhood Park Dev - Priority 1 (TBD)

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

Ward	Begin Design	Begin Construction
TBD	2016	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$150,000
Total Appropriated:		\$0
Total City Project Cost:		\$150,000
Est. Project Balance: 10/01/2014		\$0

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

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Future Ballot Issue - Parks Sales Tax

Master Plan:
 Parks, Recreation and Open Space

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



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 multisport, trails, aquatic and support facilities.

Ward	Begin Design	Begin Construction
6	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: 10/01/2014		\$0

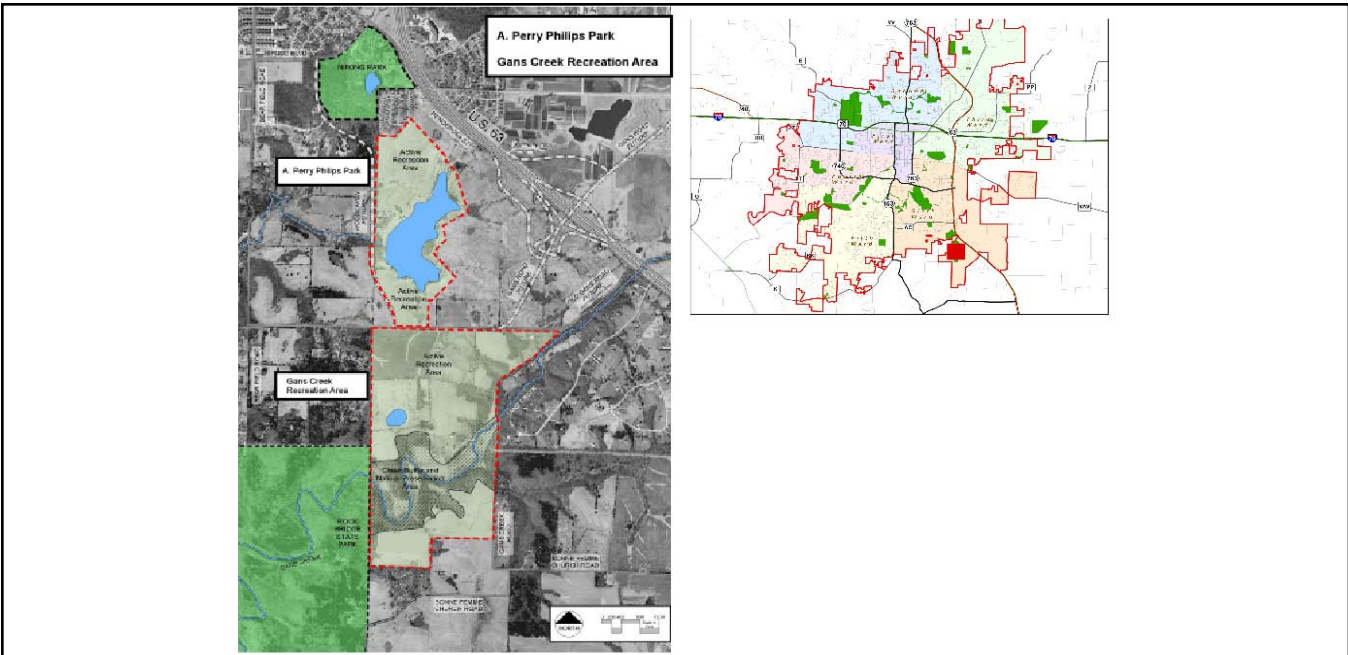
Current Status:
 Unfunded. Following construction of the Philips Lake amenities (fishing dock, ramp, parking lot, restroom and trail) this project is for the remainder of the master plan. Anticipate phasing of development as master plan and priorities are developed.

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
2019	Unfunded	\$3,000,000
		\$3,000,000



Philips/Gans: Indoor Sports Center

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

Ward	Begin Design	Begin Construction
6	2018	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$3,000,000
Total Appropriated:		\$0
Total City Project Cost:		\$3,000,000
Est. Project Balance: 10/01/2014		\$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 - Parks Sales Tax, RSR

Master Plan:
 Parks, Recreation and Open Space

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



Rock Quarry Park: Park & Trail Improvements

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

Ward	Begin Design	Begin Construction
6	2017	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$200,000
Total Appropriated:		\$0
Total City Project Cost:		\$200,000
Est. Project Balance: 10/01/2014		\$0

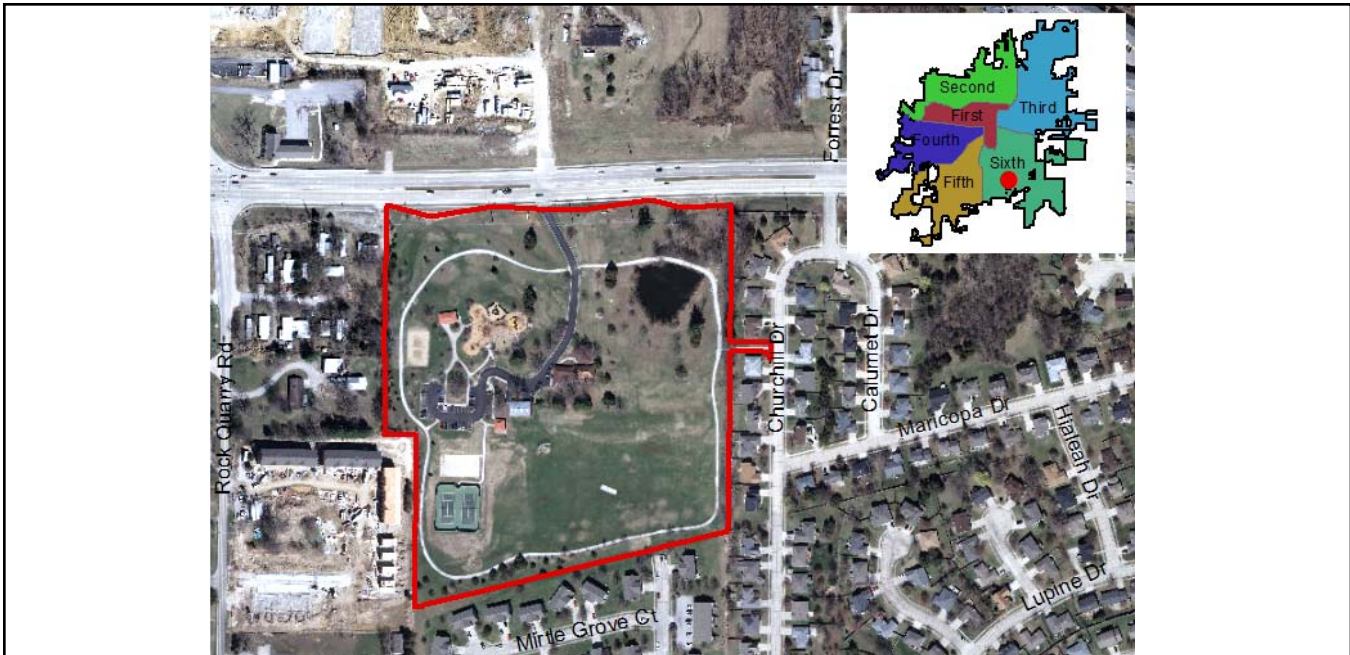
Current Status:
 Unfunded. Project will replace mulch safety surface with a synthetic product (\$50,000), replace the existing playground equipment (\$75,000), convert existing gravel trail to concrete (\$50,000), improvements to the playfield and backstop (\$10,000) and miscellaneous improvements to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

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Future Ballot Issue - Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

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



Bear Cr Tr-Hrd Surface Wash/Prblm

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

Ward	Begin Design	Begin Construction
2	2017	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$710,000
Total Appropriated:		\$0
Total City Project Cost:		\$710,000
Est. Project Balance: 10/01/2014		\$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:
 Future Ballot Issue - Parks Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2018	Unfunded	\$710,000
		\$710,000

Bear Creek Trail washout after storm



Bear Creek Trail-Blue Ridge Rd-Lange

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

Ward	Begin Design	Begin Construction
2	2017	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$950,000
Total Appropriated:		\$0
Total City Project Cost:		\$950,000
Est. Project Balance: 10/01/2014		\$0

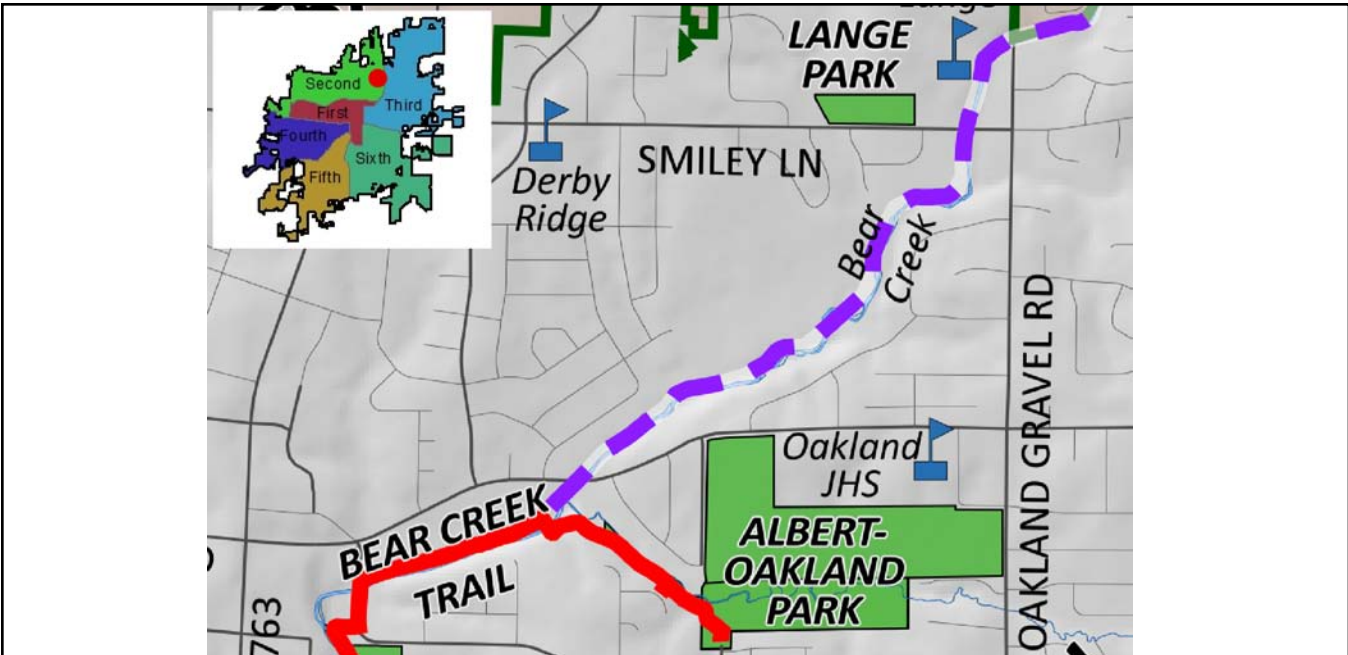
Current Status:
 Unfunded - Project was proposed for non-motorized grant funding and is now a proposed unfunded trail project.

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

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

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2018	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: 10/01/2014		\$0

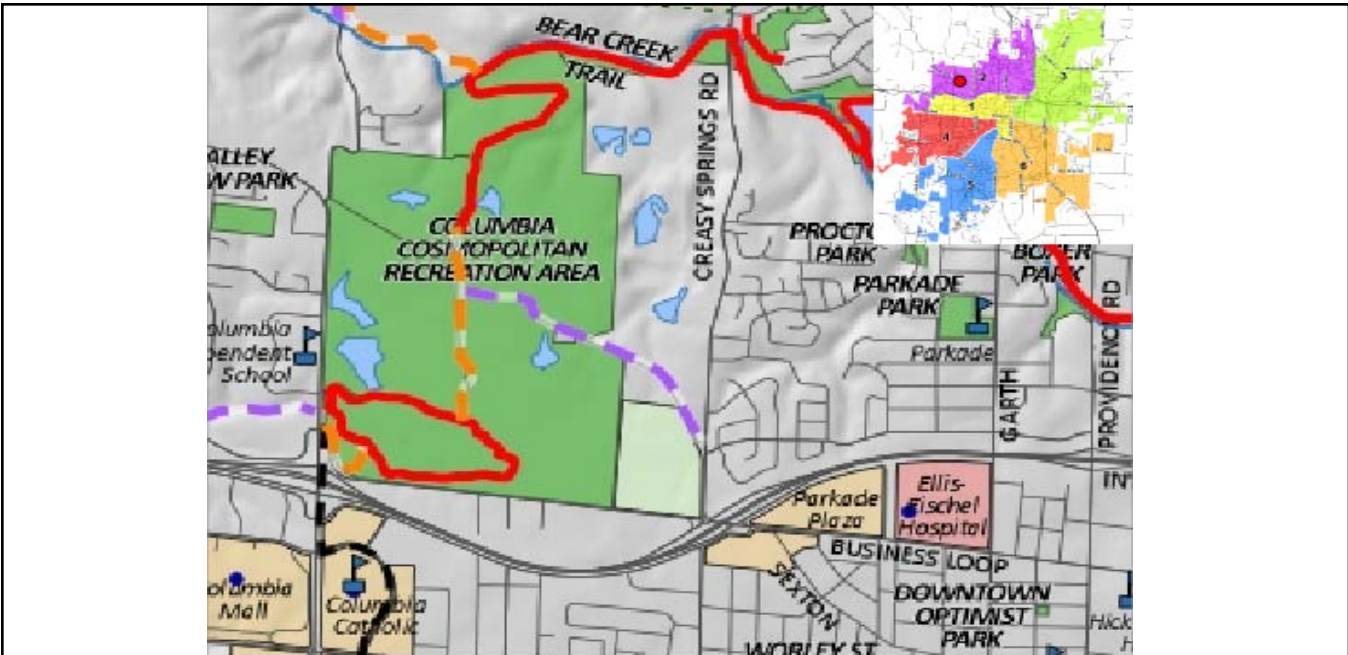
Current Status:
 Proposed unfunded project.

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2018	Unfunded	\$700,000
		\$700,000



GNM: Shepard to Rollins Trail/Pedway C00572

Description:
Study and install a trail/pedway from Shepard Neighborhood area to Rollins Road

Ward	Begin Design	Begin Construction
6	2014	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,684,000
Total Appropriated:		\$56,000
Total City Project Cost:		\$1,740,000
Est. Project Balance: 10/01/2014		\$34

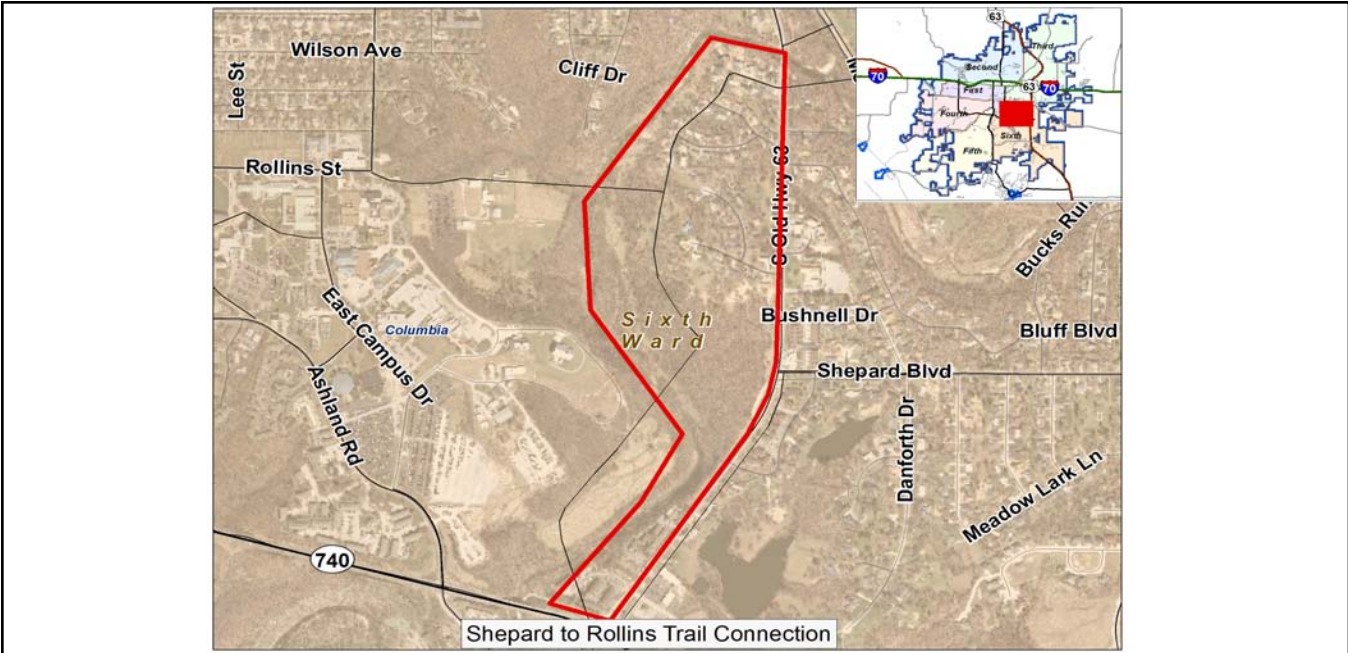
Current Status:
8/18/14: In contract negotiation with Consultant

Factors Effecting Timing/Completion of Project:
Weather

Eligible Funding Sources:
Non-Motorized Grant

Master Plan:
None

FY	Eligible Funding Sources	Amount
2017	Non-Motor Grant	\$1,684,000
		\$1,684,000



MKT Bridge Replacements: #2, 7, & 8

Description:
 Replace wooden bridges #2, 7, & 8 on the MKT Trail. These are three of the four the priority bridge replacements as recommended by the May 2013 MKT Bridge Engineering Study and Report.

Ward	Begin Design	Begin Construction
4,5	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$380,000
Total Appropriated:		\$0
Total City Project Cost:		\$380,000
Est. Project Balance: 10/01/2014		\$0

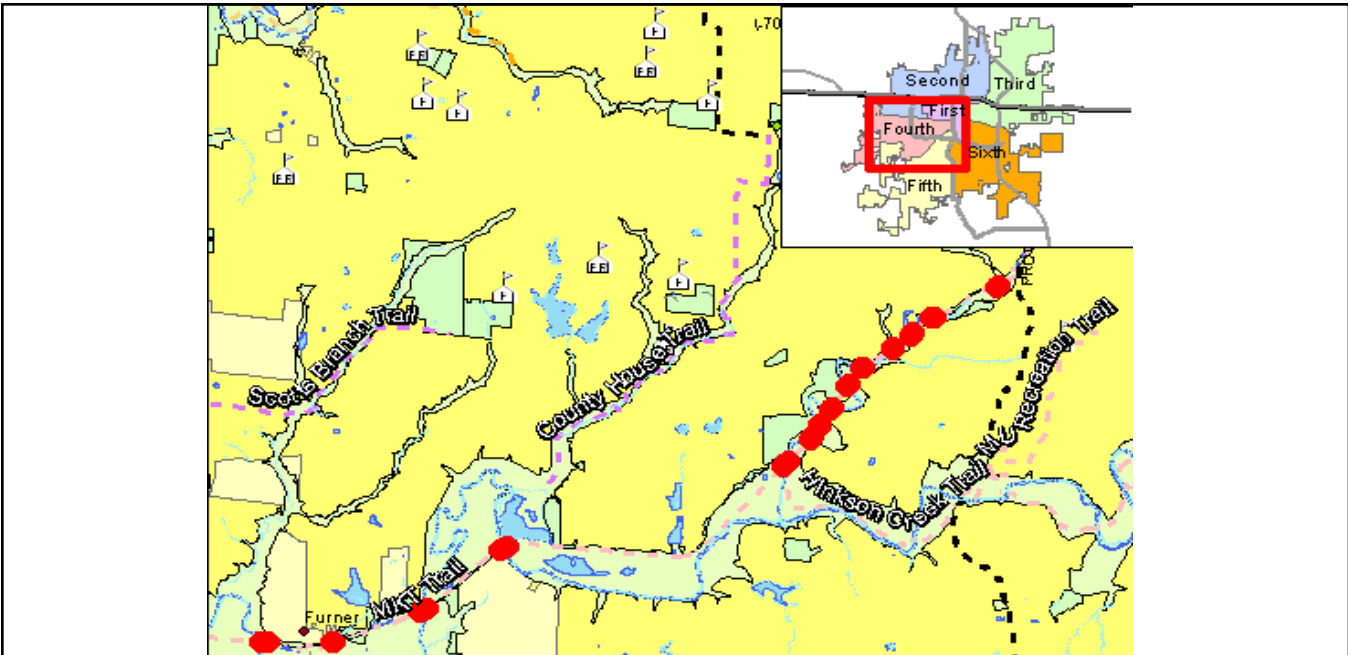
Current Status:
 An engineering study was completed in May 2013 to assess the condition of the bridges on the MKT Trail. Four of the bridges were found to have deteriorating substructures, restricting their load limits. This project will replace three of the four bridges identified for replacement. The other bridge (#10) will be set up as a separate project.

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources:
 Parks Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$380,000
		\$380,000



MKT Trail: Scott Blvd Improvements

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

Ward	Begin Design	Begin Construction
5	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: 10/01/2014		\$0

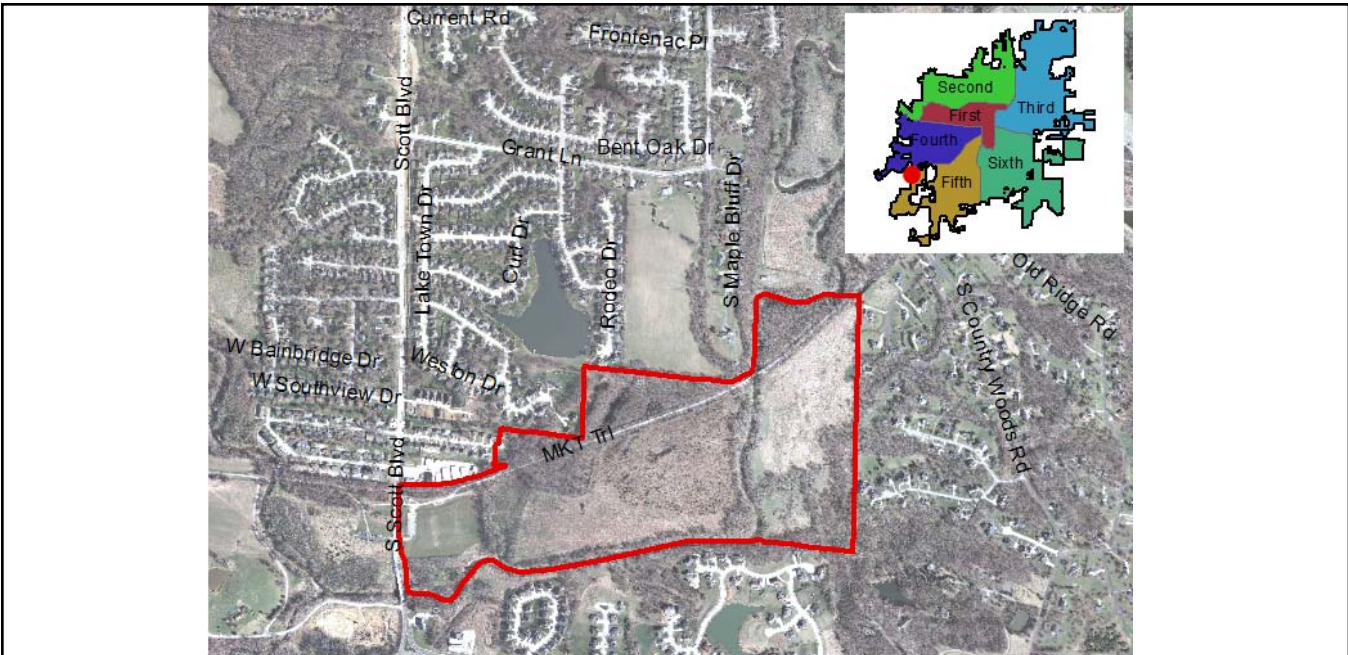
Current Status:
Unfunded. Projects include a perimeter loop trail along creek (\$30k), misc improvements including security lights (\$5k), signs (\$3k) , and installation of a bike repair station (\$2,500).

Factors Effecting Timing/Completion of Project:
Funding

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>

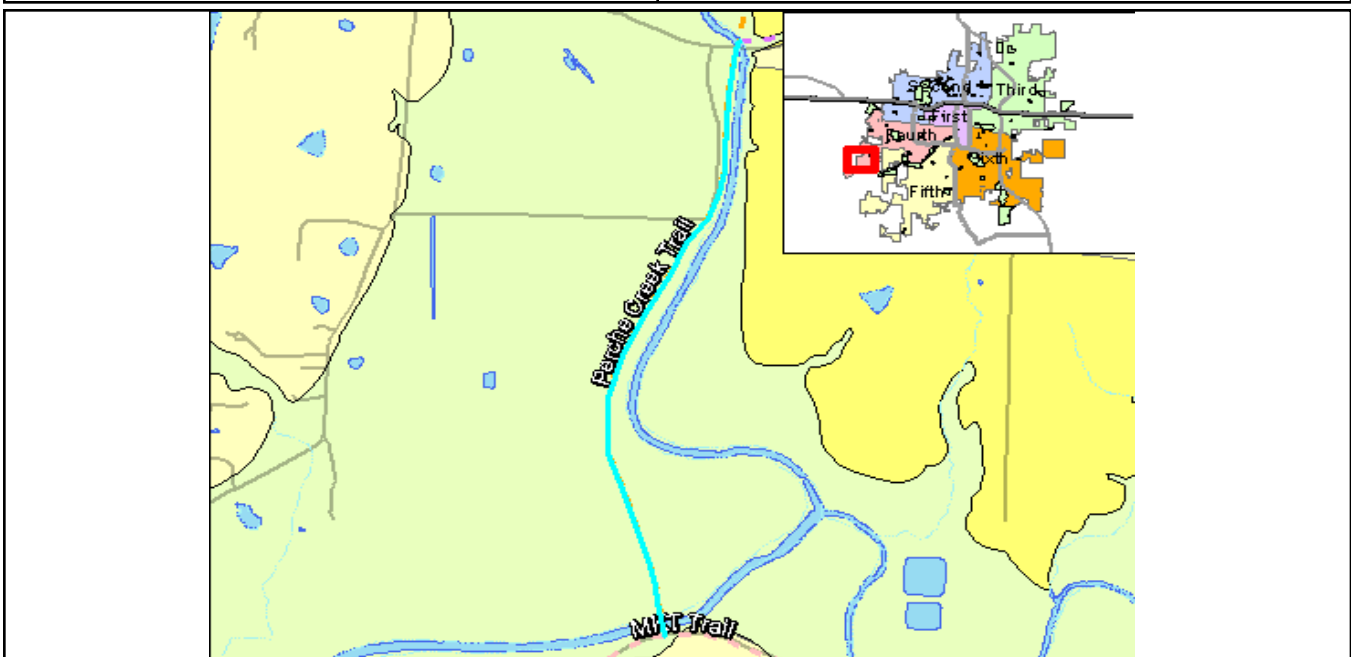


<p>Perche Cr Trail Phase I: MKT to Chapel Hill</p> <p>Description: Construct Perche Creek Trail from MKT to Chapel Hill Road.</p>	Ward	Begin Design	Begin Construction
	4,5	2018	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$2,000,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$2,000,000
	Est. Project Balance: 10/01/2014		\$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 (pedway along Chapel Hill Rd.) on the east side. Cost estimates based on concrete surface, 2 large bridges (\$500,000 each), 1.2 mile trail, 2/3 land is City owned.

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

<p>Eligible Funding Sources: Park Sales Tax, Grants</p> <p>Master Plan: Parks, Recreation and Open Space</p>	FY	Eligible Funding Sources	Amount
	2018	Unfunded	\$2,000,000
			\$2,000,000



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	2022	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$125,000
Total Appropriated:		\$0
Total City Project Cost:		\$125,000
Est. Project Balance: 10/01/2014		\$0

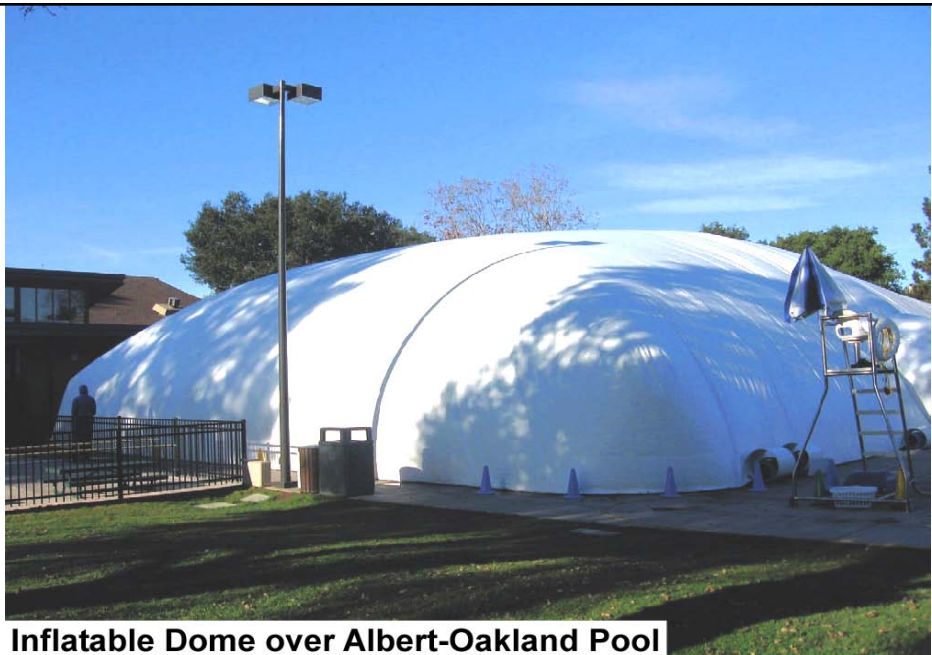
Current Status:
Unfunded. This project will install an air structure over the 50 meter pool. Aug 2009 quote from AMERI-DOME Commercial Dome Company (\$88,000), water heater (\$27,000), and contingency (\$10,000).

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

Eligible Funding Sources:
PST, RSR

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$125,000
		\$125,000



Inflatable Dome over Albert-Oakland Pool

Albert-Oakland Park: Tennis/Pickleball courts

Description:
 Rebuild the 3 tennis courts, complete the last 2 pickleball courts and install new lighting at Albert-Oakland Park

Ward	Begin Design	Begin Construction
2	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: 10/01/2014		\$0

Current Status:
 Unfunded. Project will rebuild 3 existing tennis courts, construct the last 2 pickleball courts and improve lighting for all courts.

Factors Effecting Timing/Completion of Project:
 Project unfunded

Eligible Funding Sources:
 Future Ballot Issue, Annual Park Improvement

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2021	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	2019	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$375,000
Total Appropriated:		\$0
Total City Project Cost:		\$375,000
Est. Project Balance: 10/01/2014		\$0

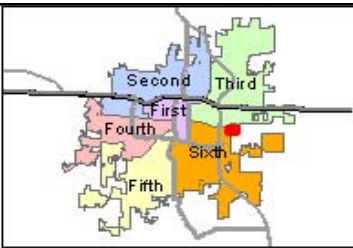
Current Status:
 Unfunded. Funding based on improvements to the shelter \$80k, playground \$95k and concession with restrooms \$200k.

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
2020	Unfunded	\$375,000
		\$375,000

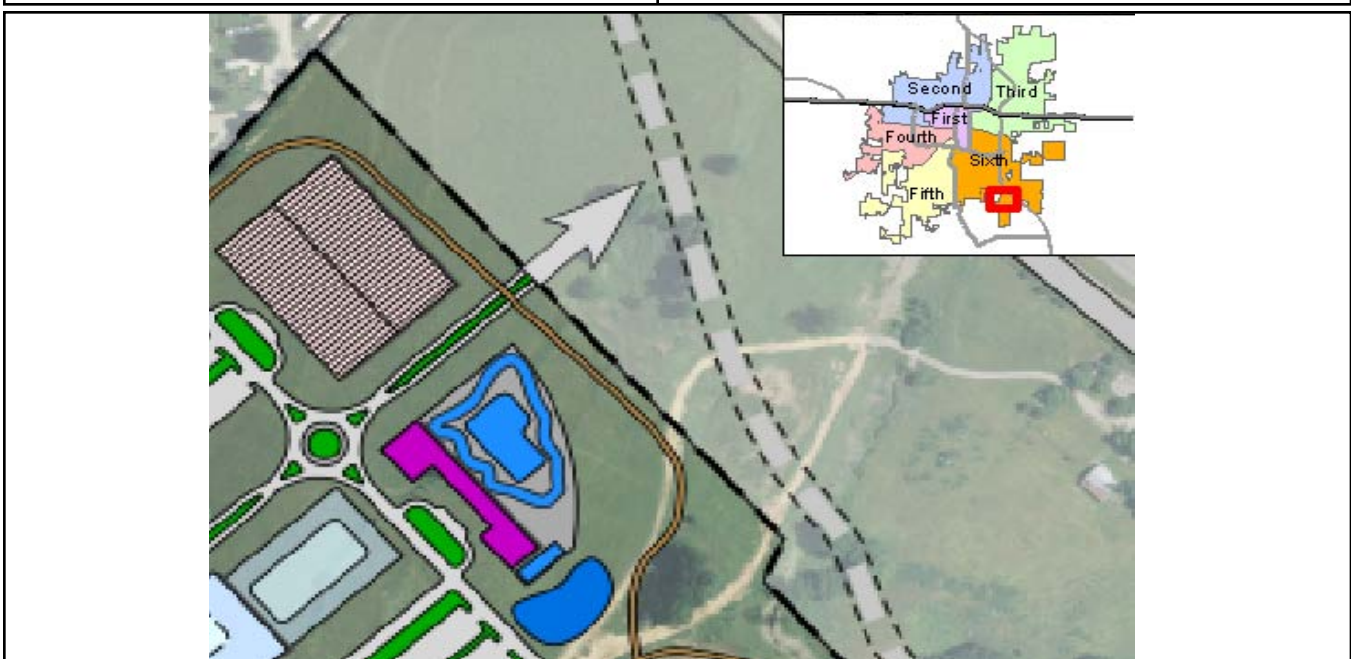


Aquatic Facility	Ward	Begin Design	Begin Construction
	6	2022	2023
	Eligible for Percent for Arts?		Yes
	Current Funding Request:		\$4,000,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$4,000,000
	Est. Project Balance: 10/01/2014		\$0

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

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources: Future Ballot Issue, RSR	FY	Eligible Funding Sources	Amount
	2023	Unfunded	\$4,000,000
			\$4,000,000
Master Plan: Parks, Recreation and Open Space			



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	2020	2021
Eligible for Percent for Arts?		Yes
Current Funding Request:		\$2,800,000
Total Appropriated:		\$0
Total City Project Cost:		\$2,800,000
Est. Project Balance: 10/01/2014		\$0

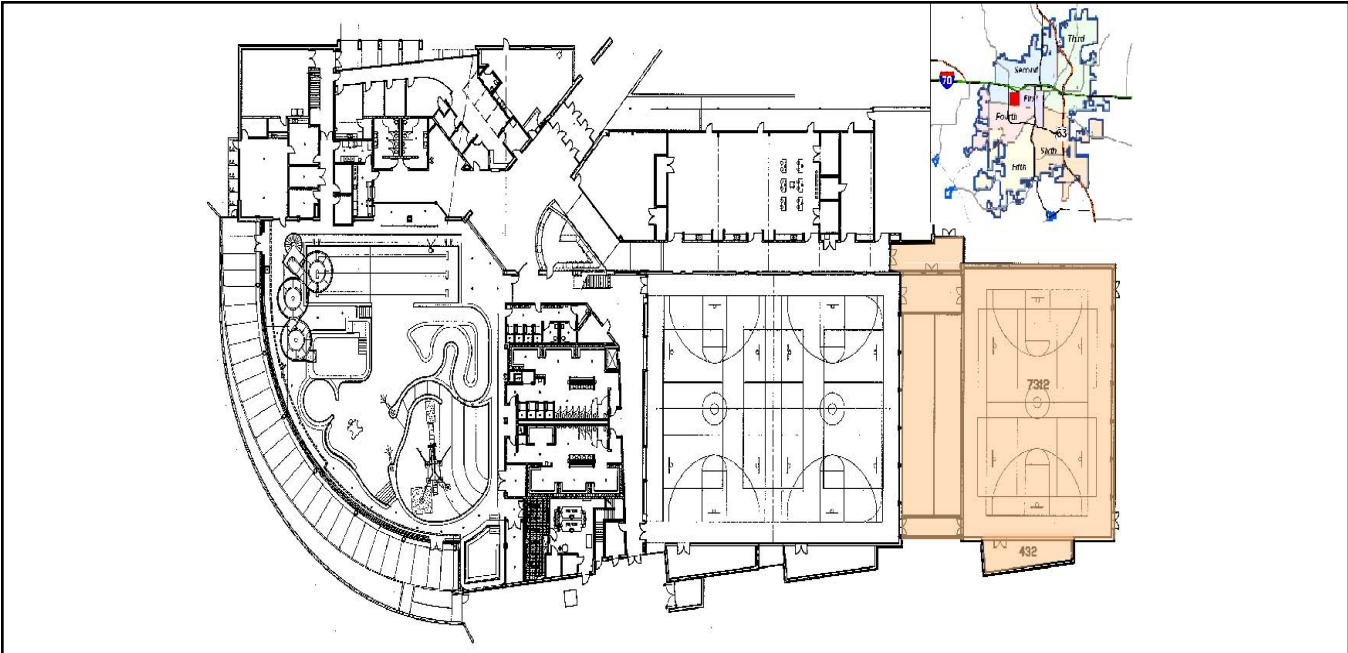
Current Status:
Unfunded project to add a 14,700 sq ft gym expansion consisting of 1 basketball/2 volleyball cts. to the Activity Recreation Center (ARC).

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

Eligible Funding Sources:
Ballot Issue, ARC funds

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2021	Unfunded	\$2,800,000
		\$2,800,000



Atkins: Park Development-Future phases

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

Ward	Begin Design	Begin Construction
3	2022	2023
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: 10/01/2014		\$0

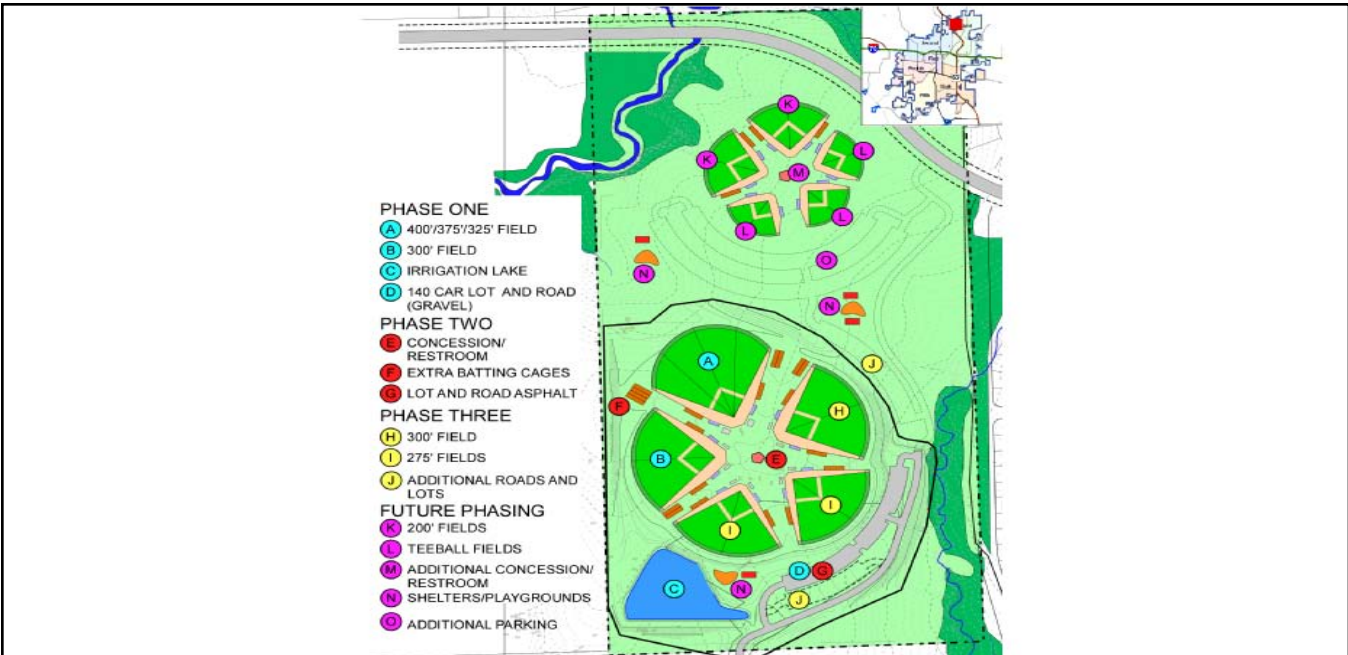
Current Status:
 Unfunded. Priority is to complete first baseball complex prior to adding other park features such as shelters, trails, playgrounds, and additional sports fields.

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

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2023	Unfunded	\$3,553,000
		\$3,553,000



Boxer Park Development

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

Ward	Begin Design	Begin Construction
2	2023	2024
Eligible for Percent for Arts?		No
Current Funding Request:		\$60,000
Total Appropriated:		\$0
Total City Project Cost:		\$60,000
Est. Project Balance: 10/01/2014		\$0

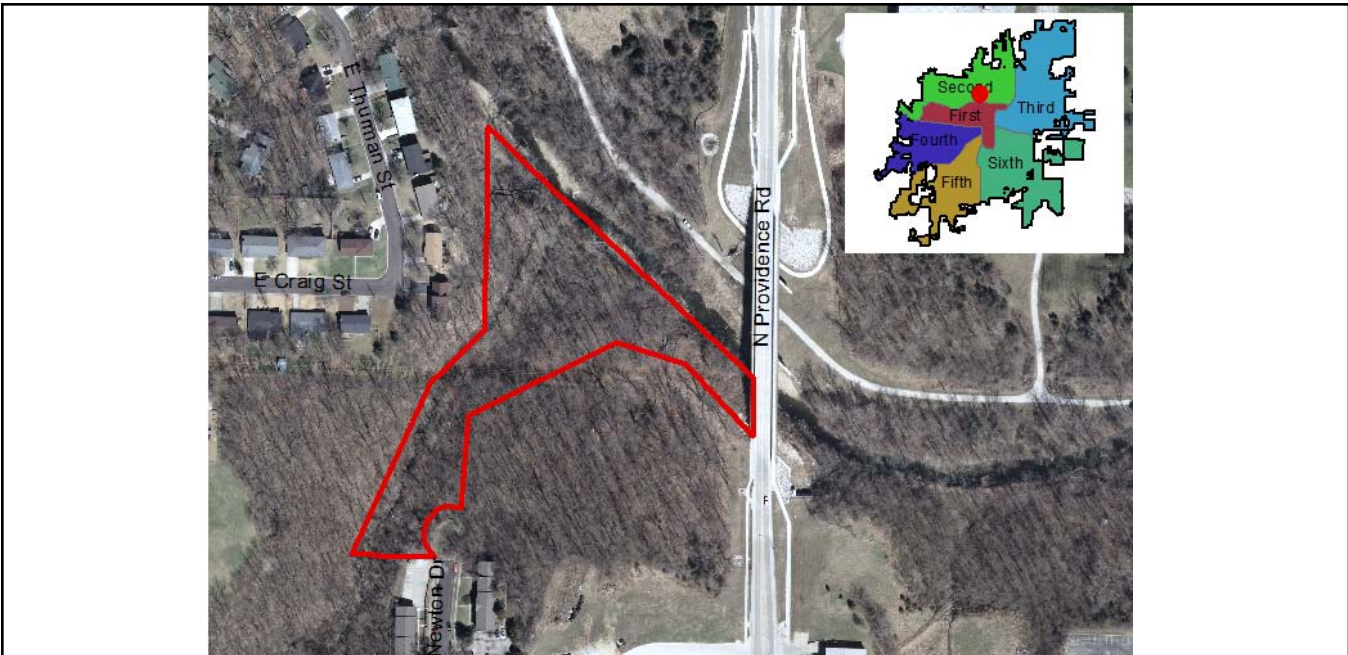
Current Status:
 Concept. Final amenities in the park will be dependent on public input.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

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



Cosmo Rec Area: Northeast Quarry Area

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

Ward	Begin Design	Begin Construction
2	2019	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$770,000
Total Appropriated:		\$0
Total City Project Cost:		\$770,000
Est. Project Balance: 10/01/2014		\$0

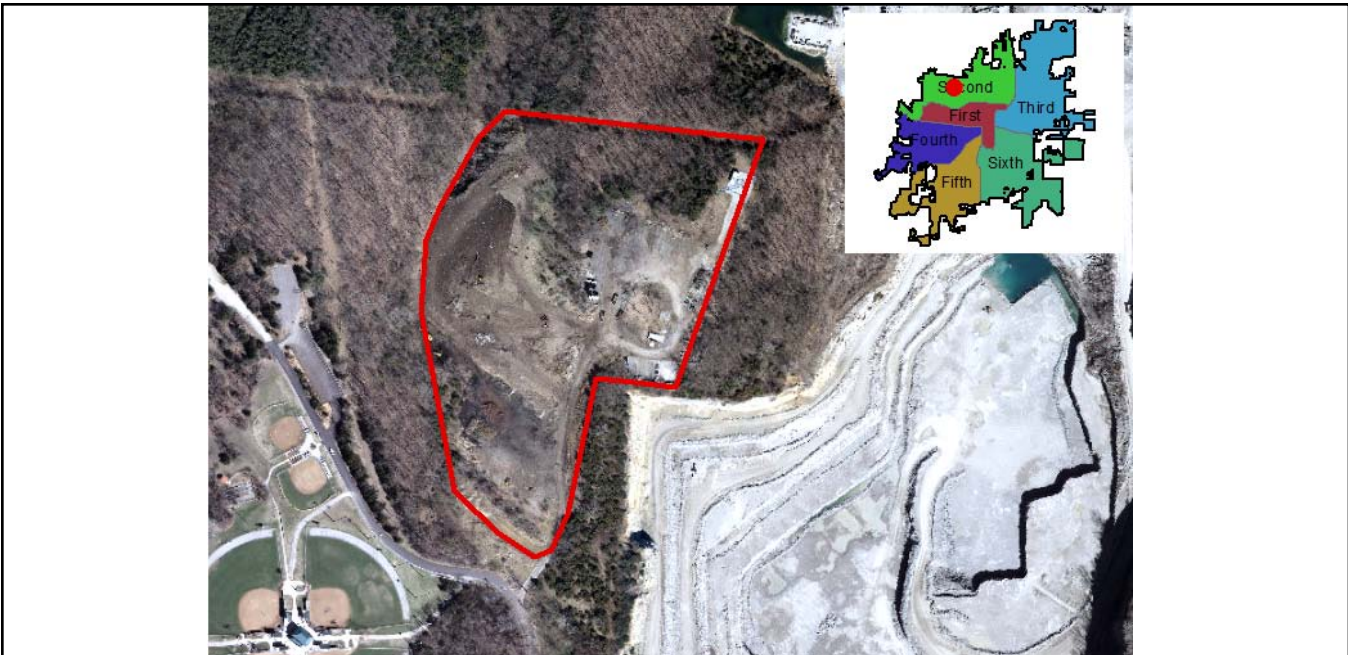
Current Status:
 Bike Park Concept. Department needs to develop site master plan to determine development priorities. Project could include 2 bike polo courts with lights (\$120,000), a bike park similar to skate park (100,000) with adjacent certified BMX track capable of hosting races (\$550,000).

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

Eligible Funding Sources:
 RSR, PST and future ballot issue

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2020	Unfunded	\$770,000
		\$770,000



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	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: 10/01/2014		\$0

Current Status:
Unfunded. Projects at Cosmo PMC include repair PMC roof (\$30k), cover equip areas (\$60k), water station improvements (\$10k), wood shop & office improvements (\$50k), and pave existing storage area (\$200k).

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

Eligible Funding Sources:
Park Sales Tax, Ballot Issue,

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2021	Unfunded	\$350,000
		\$350,000



Parks Management Center

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	2021	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$850,000
Total Appropriated:		\$0
Total City Project Cost:		\$850,000
Est. Project Balance: 10/01/2014		\$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:
 funding

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$850,000
		\$850,000



Cosmo Rec Area: RC Track Improvements

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

Ward	Begin Design	Begin Construction
2	2022	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$75,000
Total Appropriated:		\$0
Total City Project Cost:		\$75,000
Est. Project Balance: 10/01/2014		\$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
2022	Unfunded	\$75,000
		<u>\$75,000</u>



Cosmo Rec Area: Skate Park Expansion

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

Ward	Begin Design	Begin Construction
2	2021	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$750,000
Total Appropriated:		\$0
Total City Project Cost:		\$750,000
Est. Project Balance: 10/01/2014		\$0

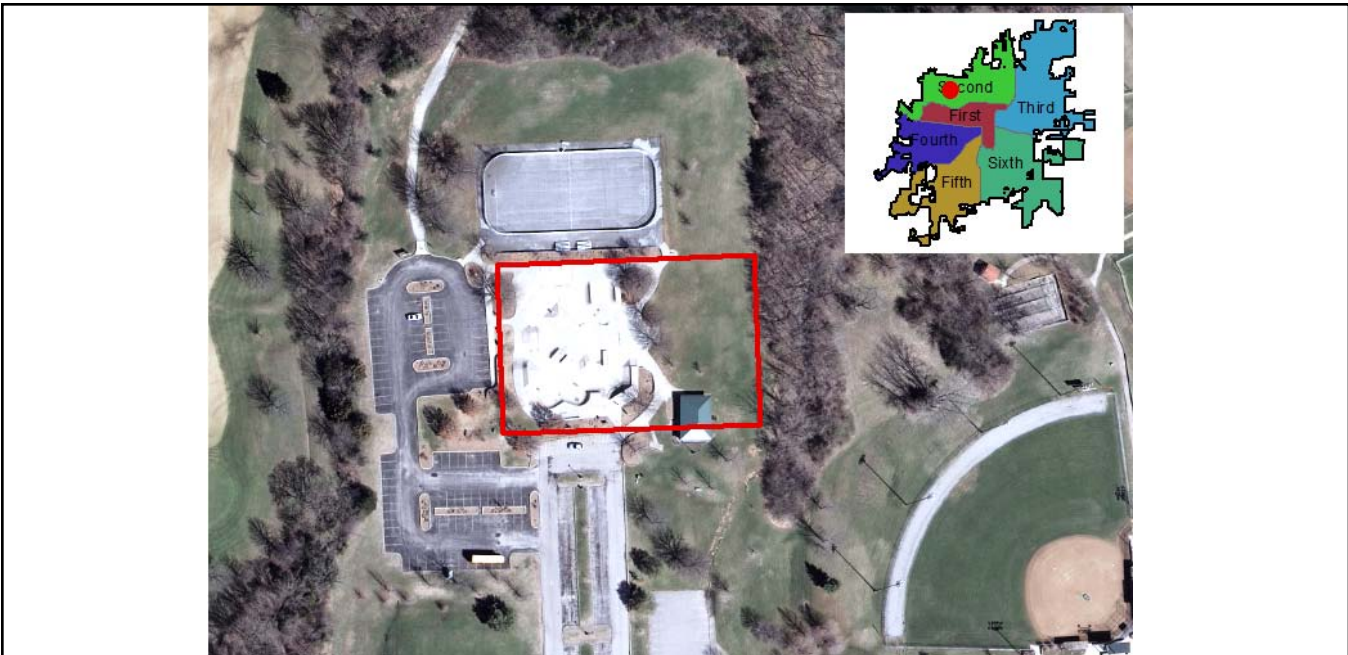
Current Status:
 Unfunded. Project includes \$750,000 for an additional 25,000 square feet and 2,500 sq ft bowl.

Factors Effecting Timing/Completion of Project:
 funding

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: Skate Park/Roller Hockey Lights

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

Ward	Begin Design	Begin Construction
2	2023	2023
Eligible for Percent for Arts?		No
Current Funding Request:		\$150,000
Total Appropriated:		\$0
Total City Project Cost:		\$150,000
Est. Project Balance: 10/01/2014		\$0

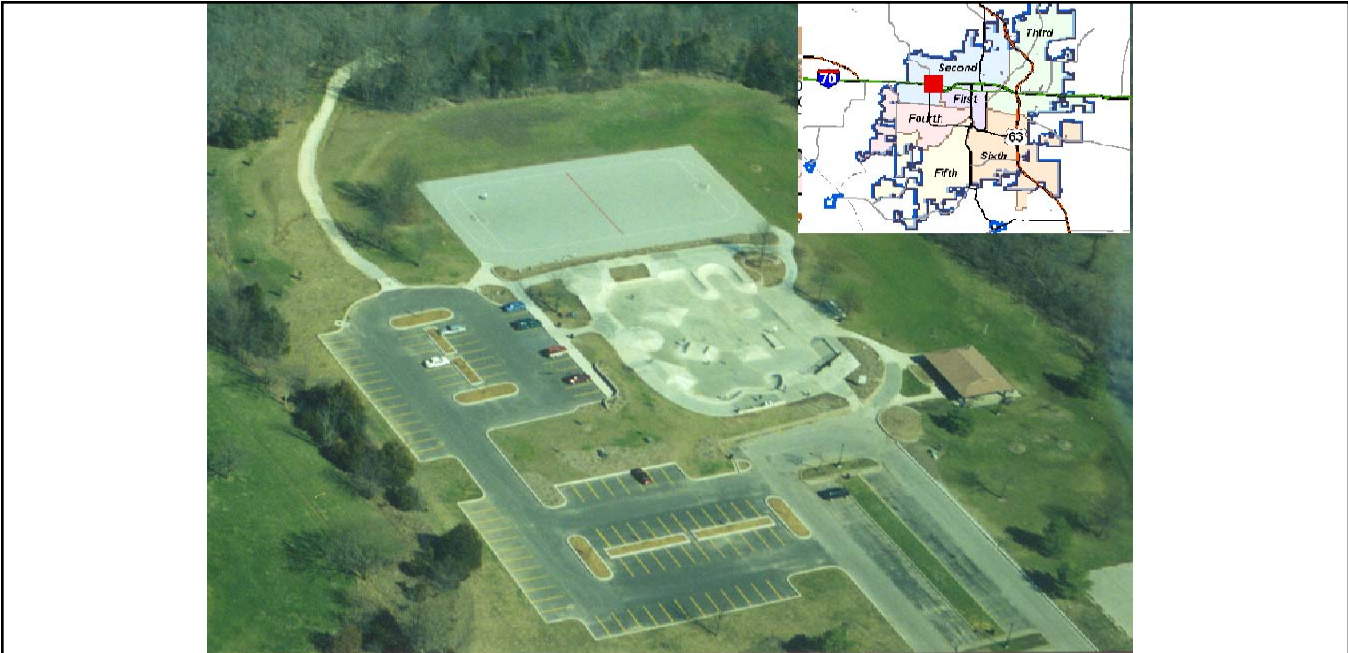
Current Status:
 Unfunded. MUSCO light cost estimate is \$65,000 for skate park and \$85,000 for roller hockey rink.

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

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

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



Cosmo Rec Area: Soccer Field/Concession Imprv

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

Ward	Begin Design	Begin Construction
2	2021	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$295,000
Total Appropriated:		\$0
Total City Project Cost:		\$295,000
Est. Project Balance: 10/01/2014		\$0

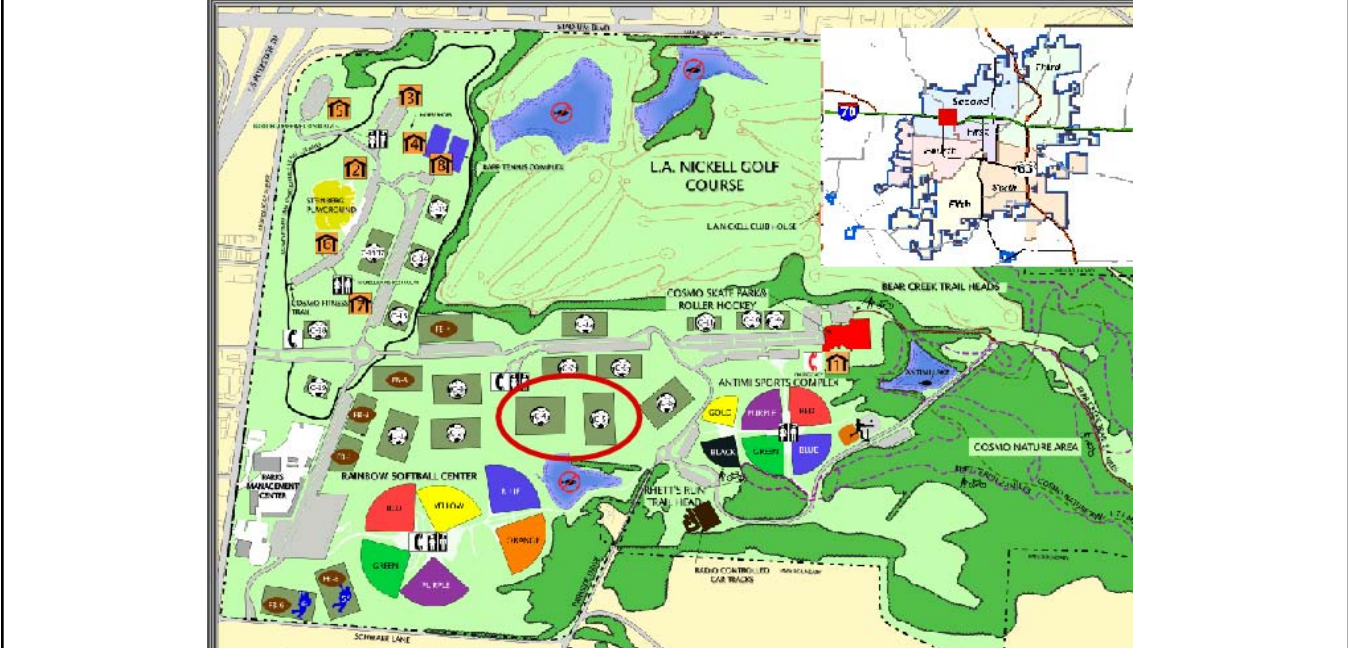
Current Status:
 Unfunded. This project provides funding to irrigate additional soccer fields(\$40k), renovate the concession stand (\$50k), upgrade lights (\$175k), and if needed add permanent grandstand bleachers & scoreboards on fields #4 & #5 (\$30k).

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

Eligible Funding Sources:
 RSR, Donation, Future ballot issue

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$295,000
		\$295,000



Cosmo Rec Area: Tennis Court Lights & Shelter

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

Ward	Begin Design	Begin Construction
2	2021	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$263,000
Total Appropriated:		\$0
Total City Project Cost:		\$263,000
Est. Project Balance: 10/01/2014		\$0

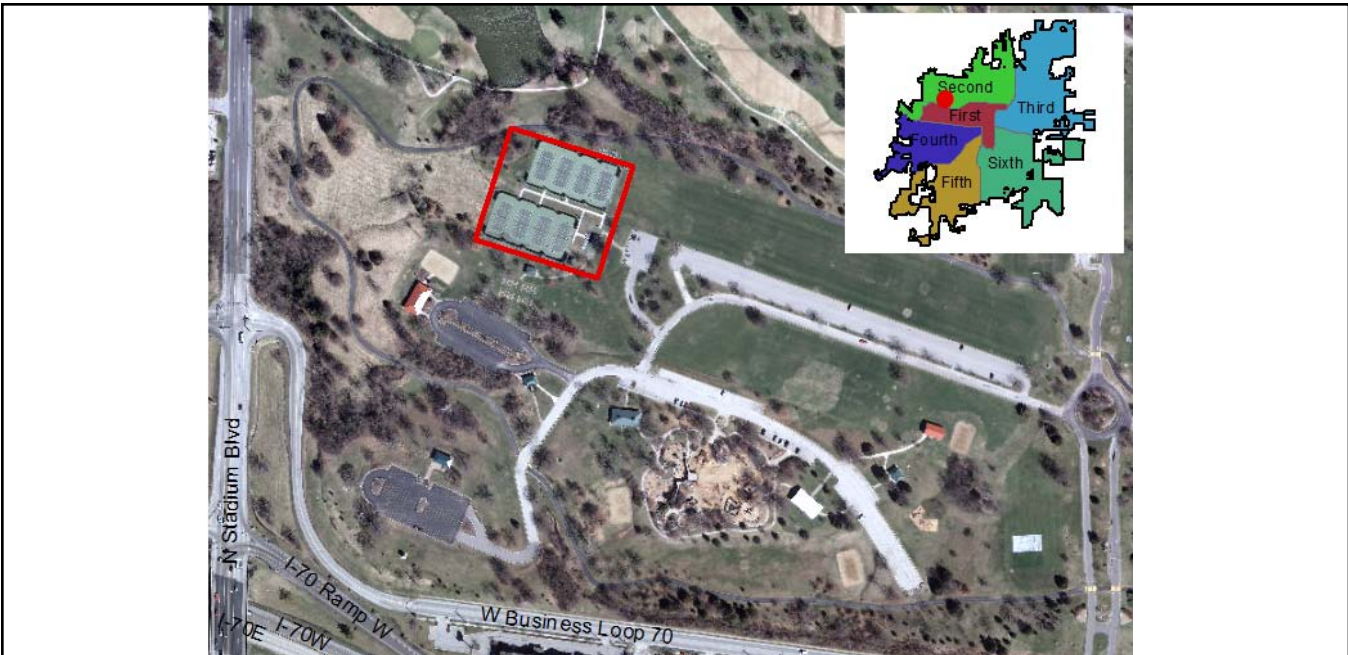
Current Status:
 Unfunded. Project will upgrade the existing lights (\$163,000) and replace the existing shelter (\$100,000).

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$263,000
		\$263,000



Cosmo Rec Area: Tennis Court Resurfacing

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

Ward	Begin Design	Begin Construction
2	2021	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$100,000
Total Appropriated:		\$0
Total City Project Cost:		\$100,000
Est. Project Balance: 10/01/2014		\$0

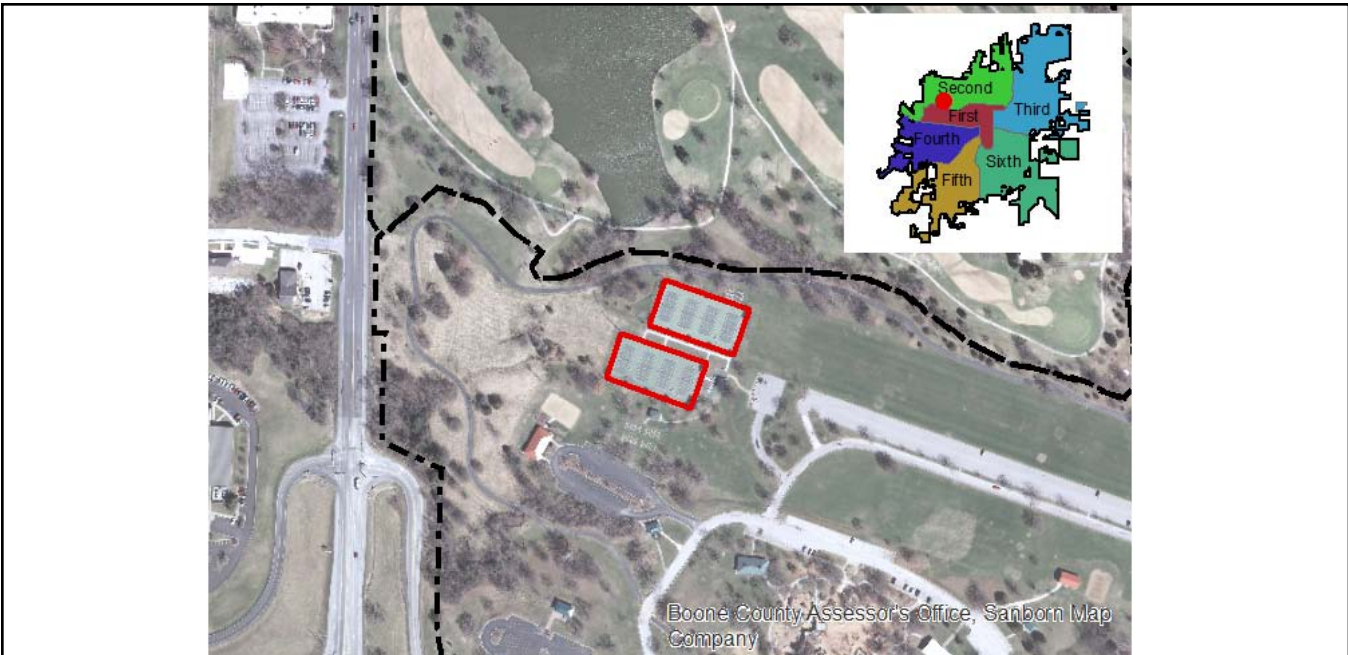
Current Status:
Unfunded project to repair asphalt cracks, resurface, paint and install lines for tennis play at the 8 tennis Courts at Cosmo Park. Courts were renovated in 2007 and will need to be resurfaced and painted after 10+ years of use. The process of resurfacing the courts will be the same process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

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

Eligible Funding Sources:
Future Ballot Issue, Park Sales Tax

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2021	Unfunded	\$100,000
		\$100,000



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	2022	2023
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: 10/01/2014		\$0

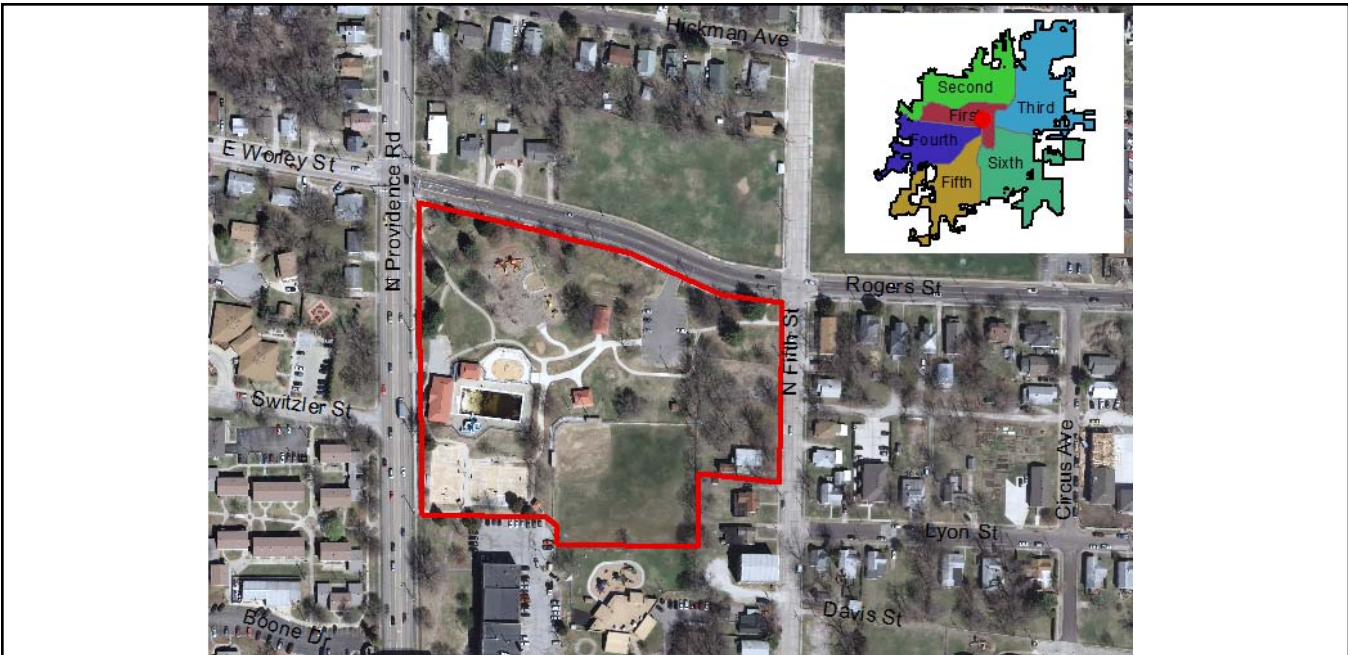
Current Status:
 Unfunded. Concept. Final plan will need engineering study for final cost estimate. Budget based on \$100/sq ft plus 18% administration and engineering fees.

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Park Sales Tax, CDBG

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2023	Unfunded	\$1,298,000
		\$1,298,000



Forum Nature Area Improvements

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

Ward	Begin Design	Begin Construction
5	2021	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$30,500
Total Appropriated:		\$0
Total City Project Cost:		\$30,500
Est. Project Balance: 10/01/2014		\$0

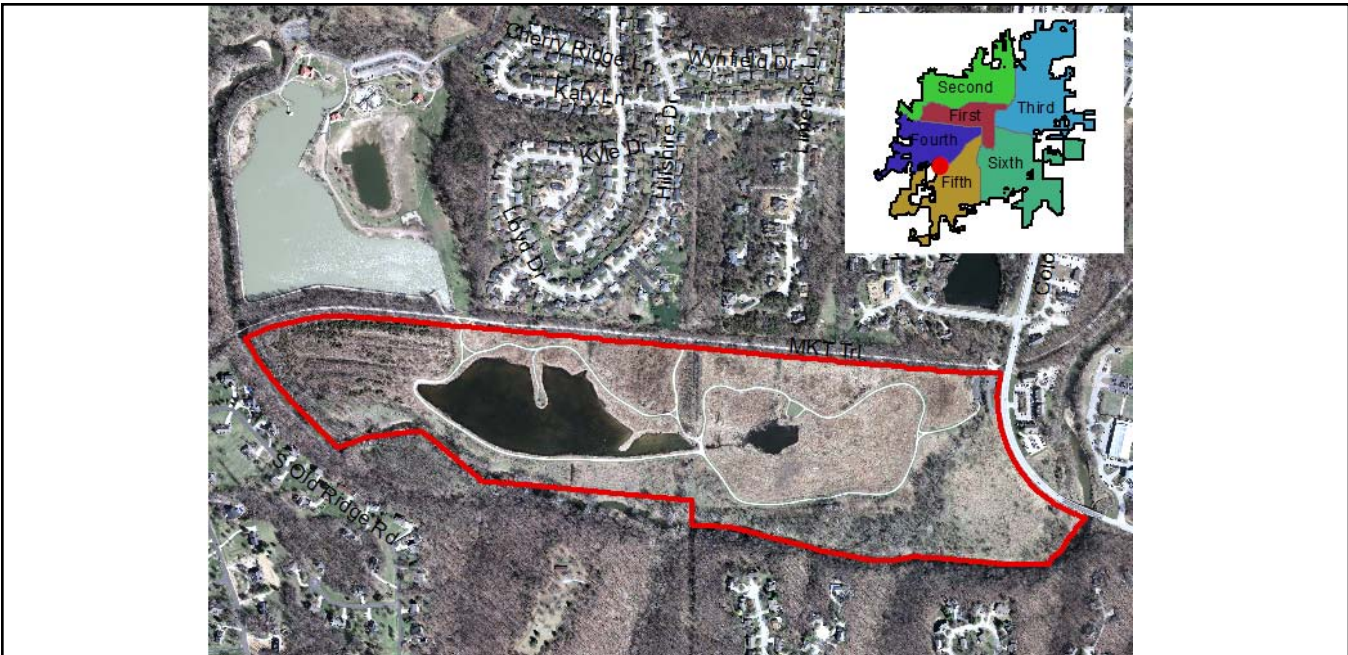
Current Status:
Unfunded. Projects include habitat restoration (\$5k), interpretive signs (\$8k), parking lot expansion (\$15k) and installation of a bike repair station (\$2,500).

Factors Effecting Timing/Completion of Project:
funding

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

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2021	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	2022	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$53,000
Total Appropriated:		\$0
Total City Project Cost:		\$53,000
Est. Project Balance: 10/01/2014		\$0

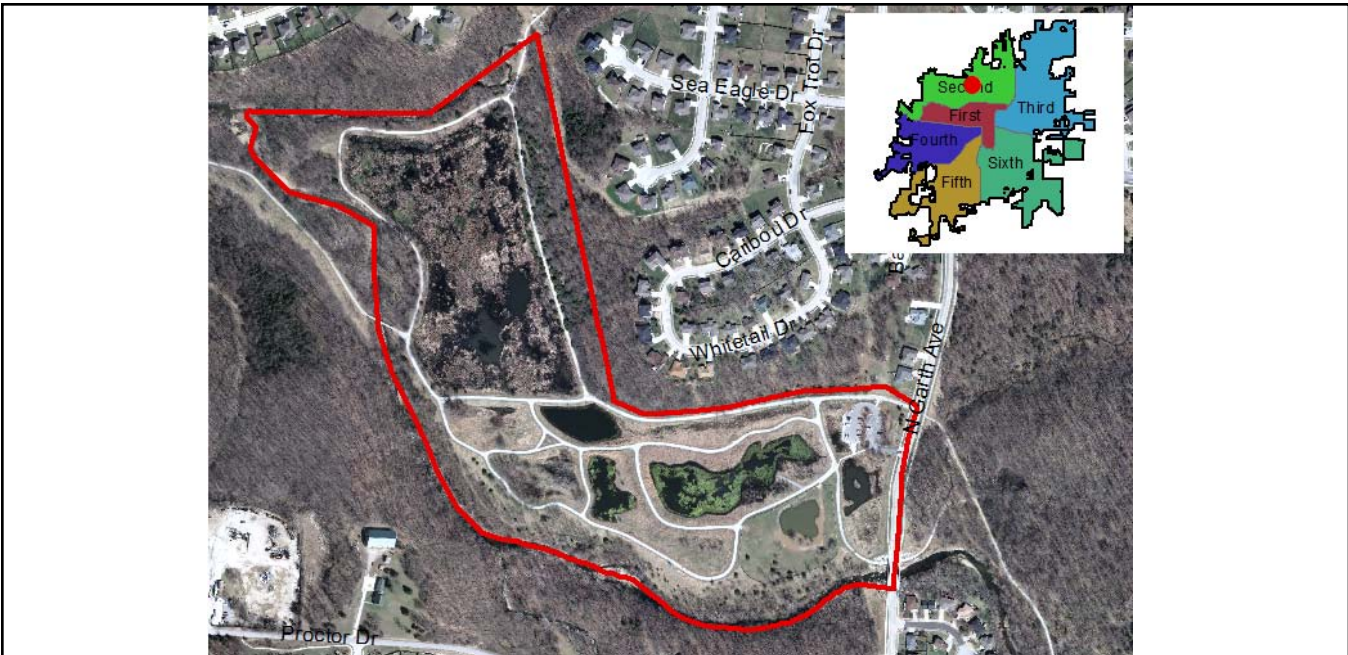
Current Status:
Unfunded. Projects include dog park improvements (\$10k), 2 single table shelters (\$11k), pond aeration system (\$12k) and misc park improvements-lights, interpretative signs, fencing, etc (\$20k).

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
Park Sales Tax

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$53,000
		\$53,000



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: 10/01/2014		\$0

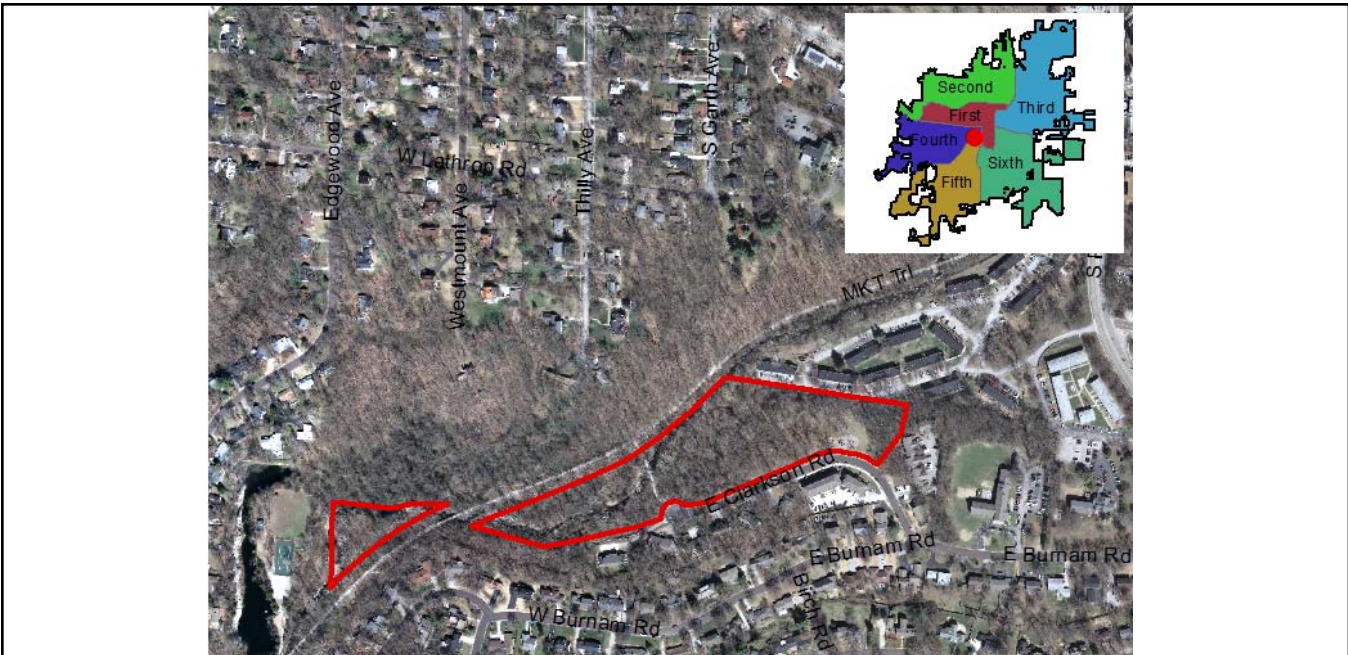
Current Status:
 Unfunded. Funding based on \$25,000 for synthetic playground safety surface and \$5,000 for misc park improvements

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

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



Jay Dix Station - Phase II

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

Ward	Begin Design	Begin Construction
5	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: 10/01/2014		\$0

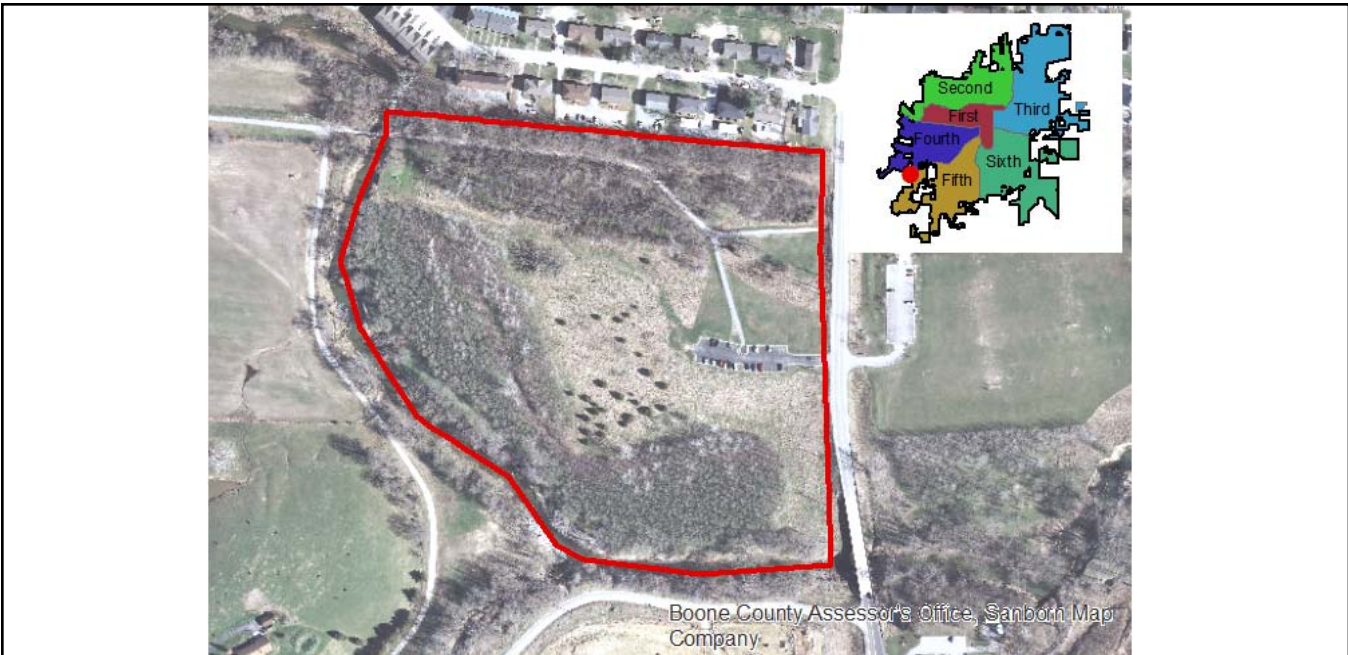
Current Status:
Unfunded phase II development of Jay Dix Station will include additional parking, lighting of parking lot and installation of a prefab concrete restroom.

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

Eligible Funding Sources:
Future Ballot Issue - Park Sales Tax

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2021	Unfunded	\$150,000
		\$150,000

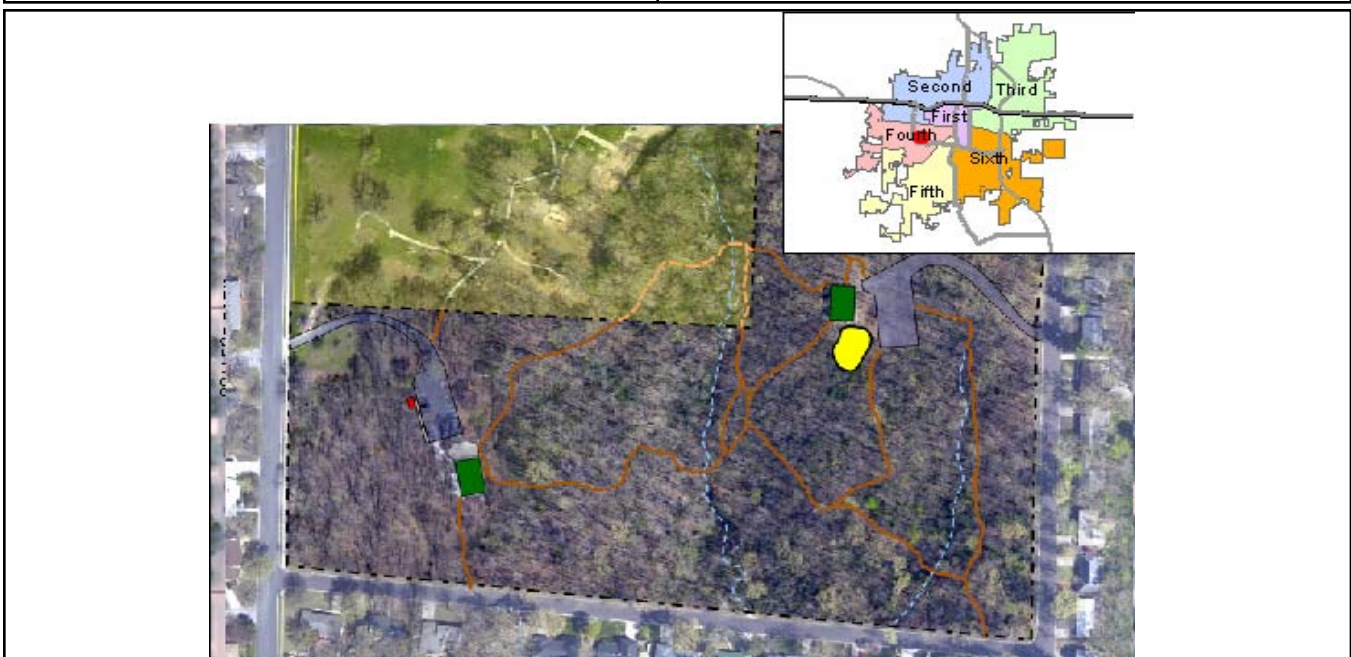


Kiwanis Park Improvements	Ward	Begin Design	Begin Construction
	4	2019	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$150,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$150,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
 Unfunded. Staff 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	FY	Eligible Funding Sources	Amount
	2020	Unfunded	\$150,000
			\$150,000
Master Plan: Parks, Recreation and Open Space			



Kyd Park Development

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

Ward	Begin Design	Begin Construction
2	2019	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$125,000
Total Appropriated:		\$0
Total City Project Cost:		\$125,000
Est. Project Balance: 10/01/2014		\$0

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

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Future ballot park sales tax

Master Plan:
 Parks Recreation and Open Space

FY	Eligible Funding Sources	Amount
2020	Unfunded	\$125,000
		\$125,000



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	2020	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$256,000
Total Appropriated:		\$0
Total City Project Cost:		\$256,000
Est. Project Balance: 10/01/2014		\$0

Current Status:
 Unfunded. Project includes replacing the existing shelter (\$80k), playground (\$75k) and playground safety surface (\$75k), 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 and Open Space

FY	Eligible Funding Sources	Amount
2021	Unfunded	\$256,000
		\$256,000



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	2019	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$454,000
Total Appropriated:		\$0
Total City Project Cost:		\$454,000
Est. Project Balance: 10/01/2014		\$0

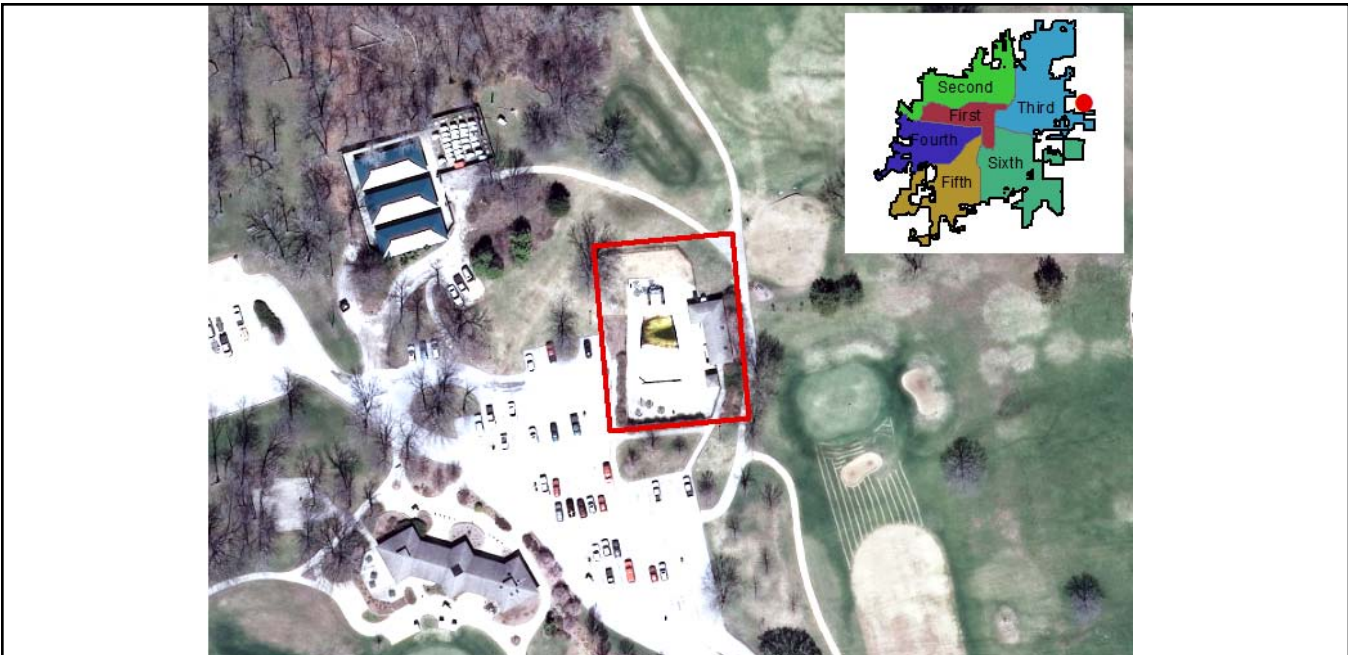
Current Status:
 Unfunded. Project includes pool renovations (\$250,000), improvements to the deck/lights (\$54,000) and the construction of a new sprayground (\$150,000).

Factors Effecting Timing/Completion of Project:
 funding

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

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2020	Unfunded	\$454,000
		\$454,000



Magnolia Falls Neighborhood Park Development

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

Ward	Begin Design	Begin Construction
5	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: 10/01/2014		\$0

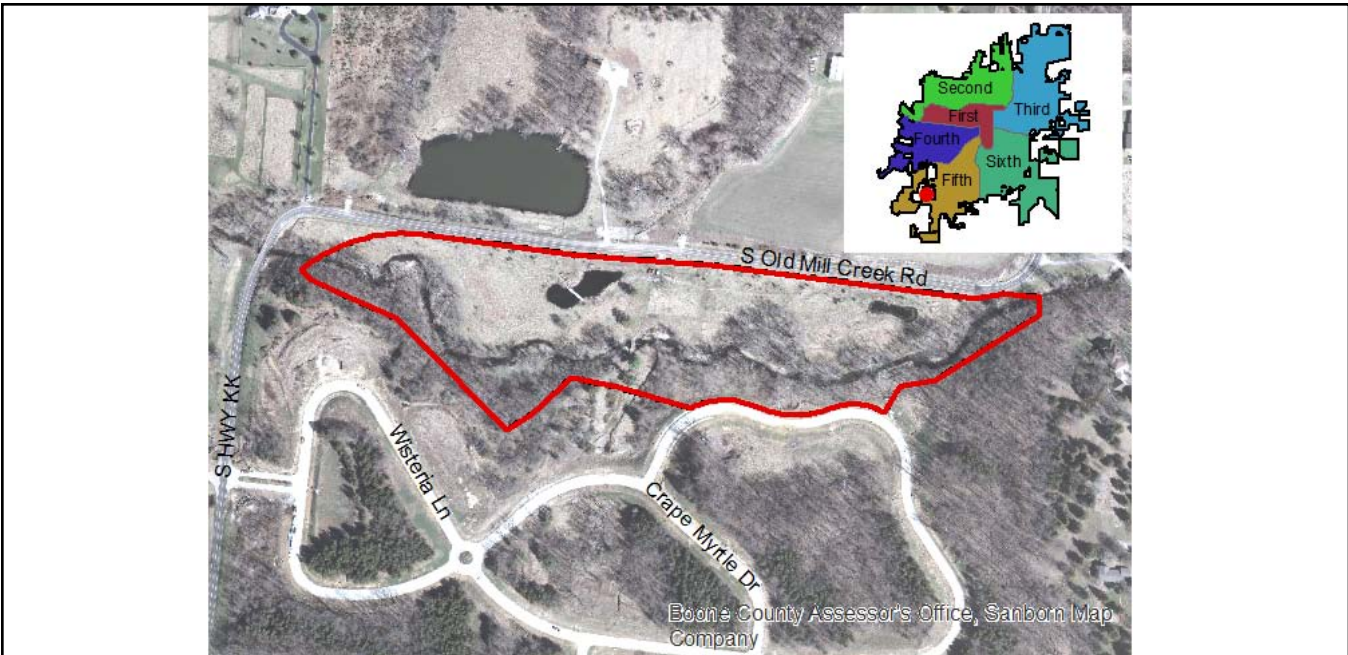
Current Status:
Property donated to the Parks and Recreation Department in 2013. Site would be an ideal location for a neighborhood park in Ward 5.

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
Future Ballot Issue

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2021	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	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$75,500
Total Appropriated:		\$0
Total City Project Cost:		\$75,500
Est. Project Balance: 10/01/2014		\$0

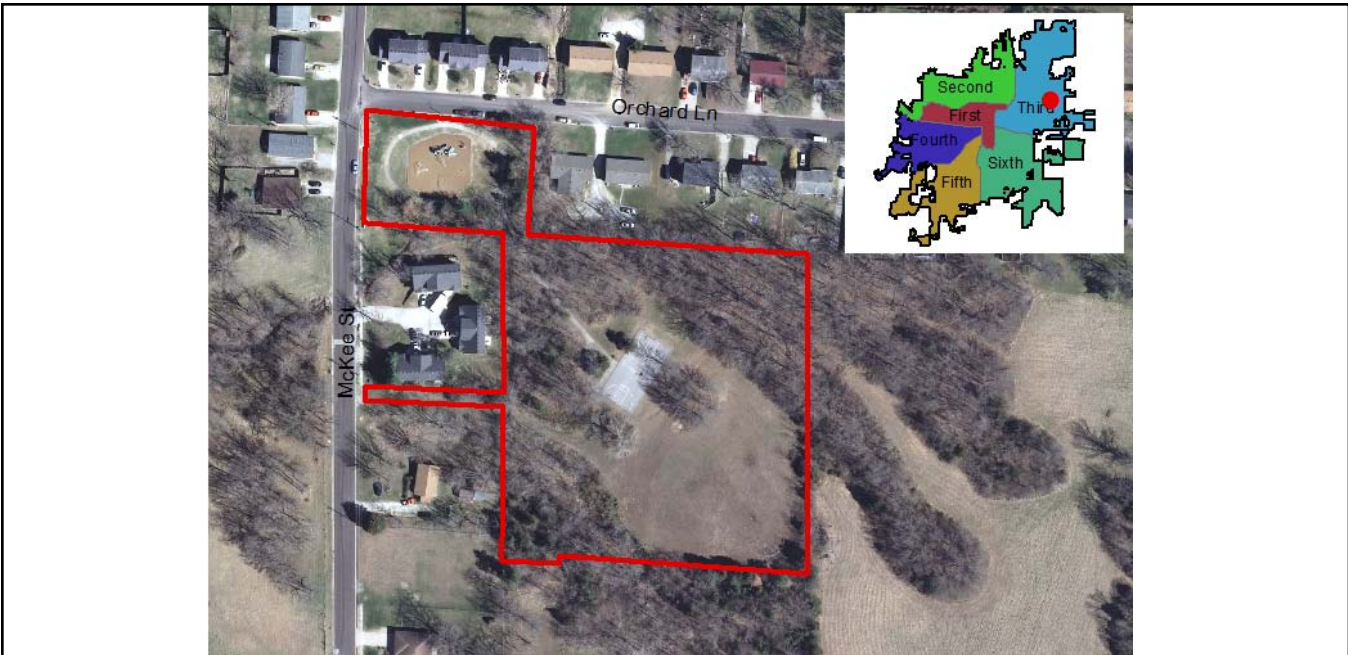
Current Status:
 Unfunded. Project includes renovation of the baseball field (\$5k), replace playground (\$25k) and safety surface (\$25k), construct a new one table shelter (\$5,500) and misc park improvements (\$15k).

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2020	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	2022	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$121,000
Total Appropriated:		\$0
Total City Project Cost:		\$121,000
Est. Project Balance: 10/01/2014		\$0

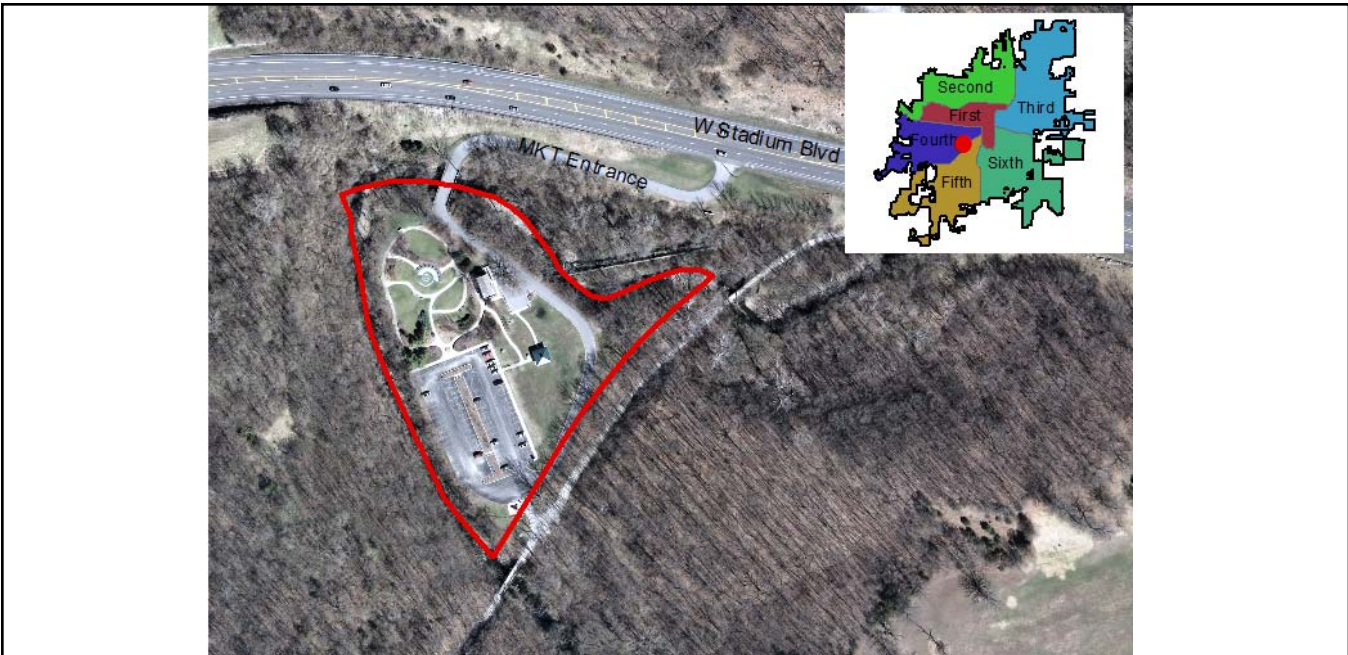
Current Status:
Unfunded. Project includes funding for the wastewater building (\$75k), Memorial (\$15k), Landscaping (\$12k), 3 single table shelters (\$16,500), and installation of a new bike repair station (\$2,500).

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
Park Sales Tax

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$121,000
		\$121,000



Neighborhood Park Dev - Priority 2 (TBD)

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

Ward	Begin Design	Begin Construction
TBD	2019	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$150,000
Total Appropriated:		\$0
Total City Project Cost:		\$150,000
Est. Project Balance: 10/01/2014		\$0

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

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Future Ballot Issue

Master Plan:
 Parks, Recreation and Open Space

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



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: 10/01/2014		\$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.

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$779,500
		<u>\$779,500</u>



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	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: 10/01/2014		\$0

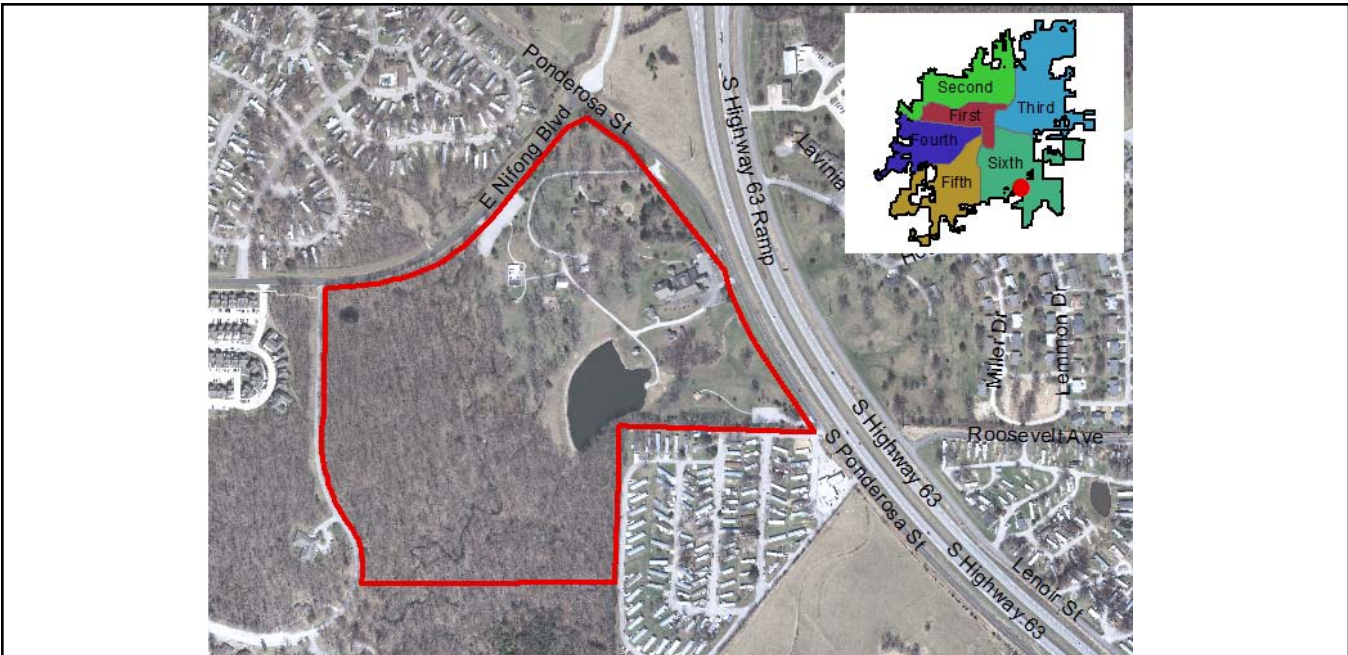
Current Status:
Unfunded project. May have an individual interested in donation of historic equipment and farm implements as well as raise funds for this project.

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
2021	Unfunded	\$250,000
		\$250,000



Norma Sutherland Smith Park: Phase II

Description:
 Second phase of development to complete or significantly accomplish final park master plan.

Ward	Begin Design	Begin Construction
3	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: 10/01/2014		\$0

Current Status:
 Master plan currently being finalized in FY 2014 with \$250,000 funded for the first phase of development. This project will either finalize or complete a majority of the final park master plan.

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

Eligible Funding Sources:
 Future Park Sales Tax

Master Plan:
 Parks, Recreation & Open Space Master Plan

FY	Eligible Funding Sources	Amount
2020	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	2021	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$144,000
Total Appropriated:		\$0
Total City Project Cost:		\$144,000
Est. Project Balance: 10/01/2014		\$0

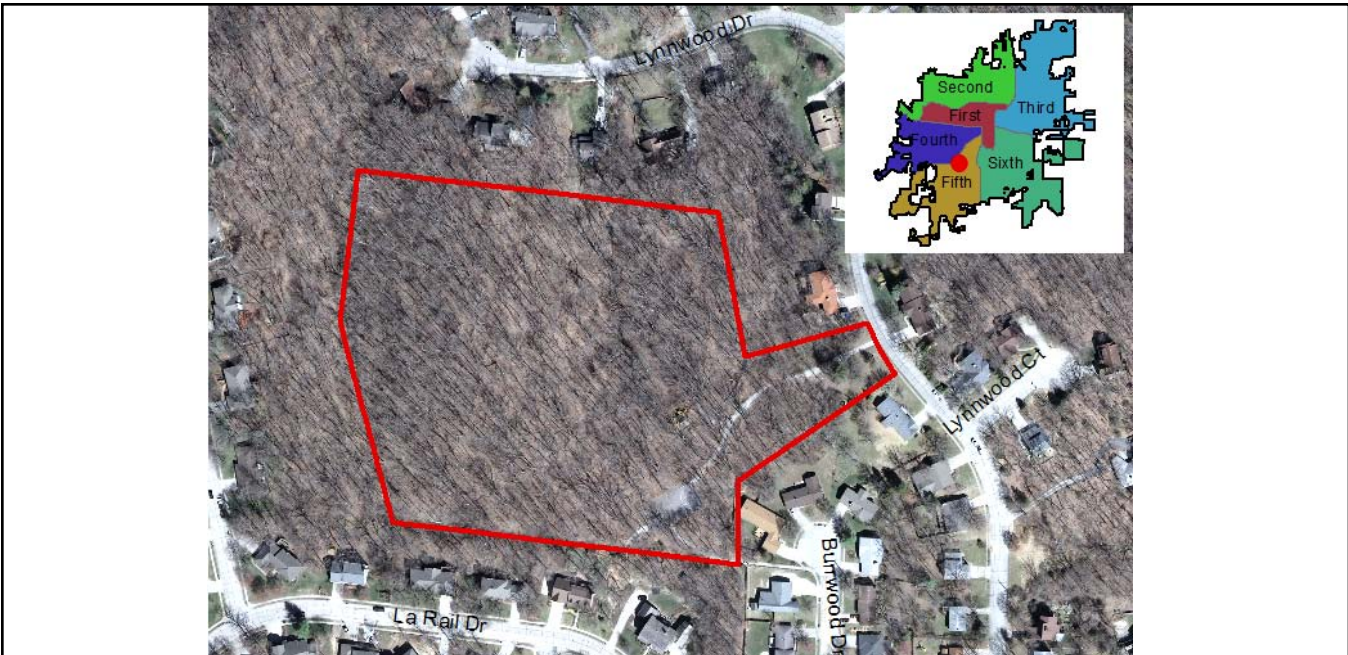
Current Status:
Unfunded. Projects include replace playground (\$25k) and safety surfacing (\$25k), fitness equipment (\$15k), bridge repairs/replacement (\$15k), convert gravel trails to concrete (\$24k) and construct a new small shelter (\$40k).

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
Park Sales Tax

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2021	Unfunded	\$144,000
		\$144,000



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	2022	2023
Eligible for Percent for Arts?		No
Current Funding Request:		\$500,000
Total Appropriated:		\$0
Total City Project Cost:		\$500,000
Est. Project Balance: 10/01/2014		\$0

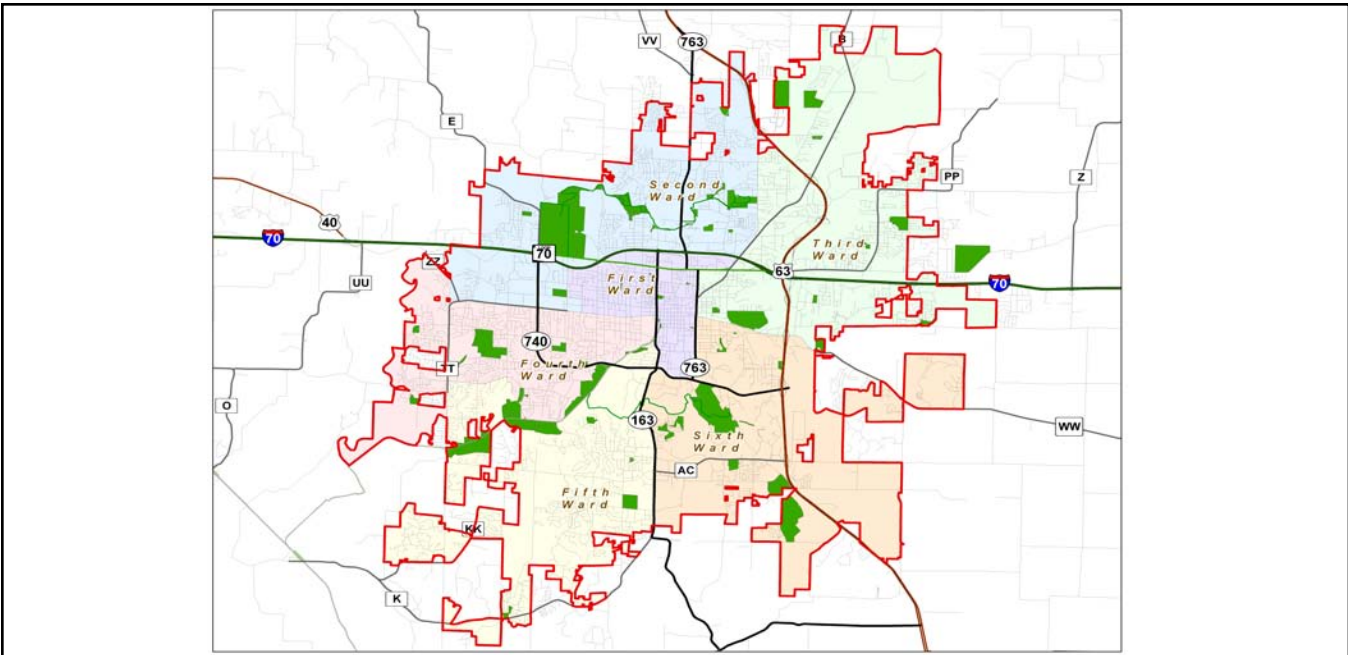
Current Status:
 Unfunded. Playgrounds installed in the late 90's do not meet codes and will need replacing to comply. During replacement, department may want to consider alternate surfacing materials, such as ADA approved poured-in-place rubber or tile mats. This project may be phased.

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
2023	Unfunded	\$500,000
		\$500,000

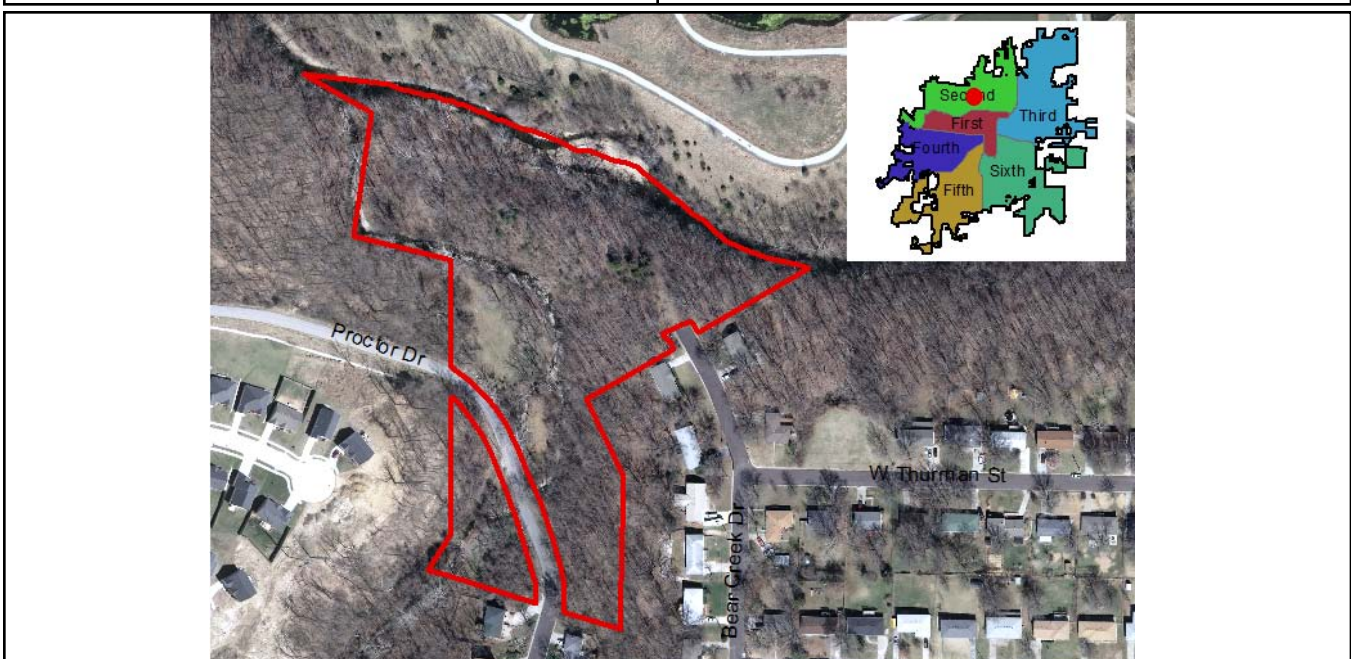


Proctor Park Improvements	Ward	Begin Design	Begin Construction
	2	2022	2022
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$105,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$105,000
	Est. Project Balance: 10/01/2014		\$0

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
	2022	Unfunded	\$105,000
			\$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: 10/01/2014		\$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:
funding

Eligible Funding Sources:
Park Sales Tax

Master Plan:
Parks, Recreation and Open Space

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



Rock Bridge Park Improvements

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

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: 10/01/2014		\$0

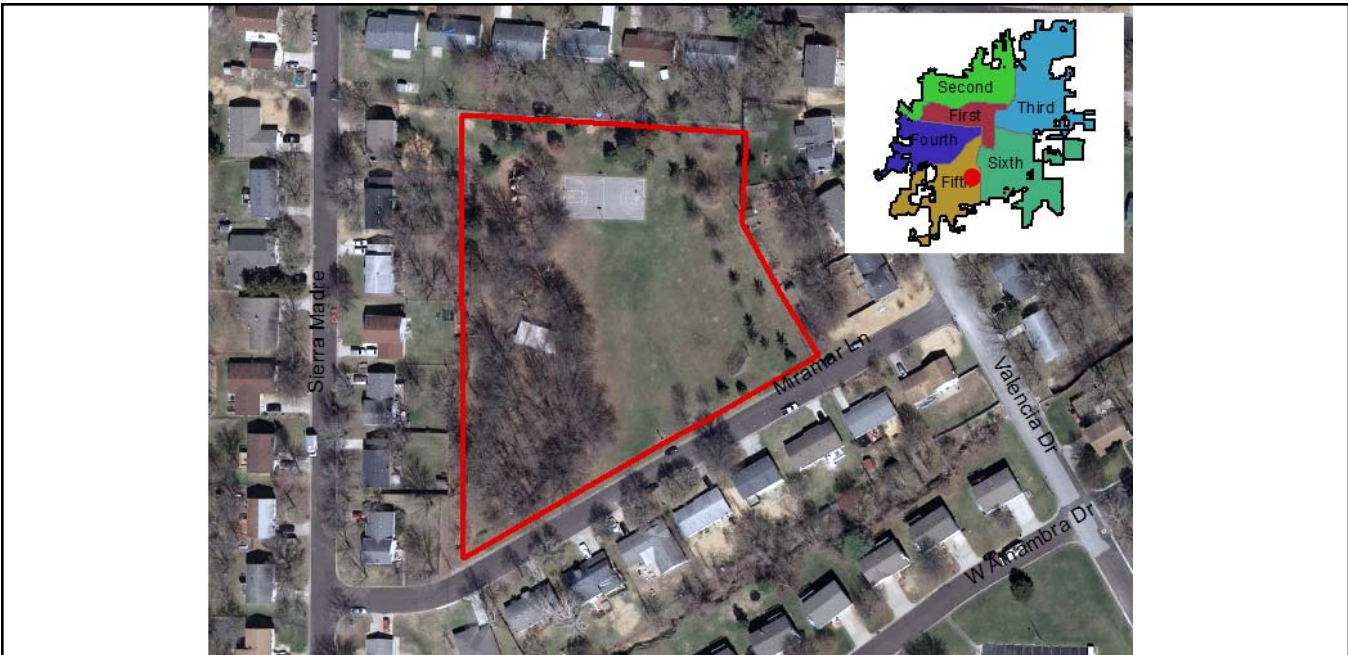
Current Status:
 Unfunded. Concept. Project includes shelter replacement (\$40,000), renovate playground (\$25,000), add synthetic surface to playground (\$25,000), improvements to play field and backstop (\$10,000) and misc park improvements (\$15,000).

Factors Effecting Timing/Completion of Project:
 funding

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>

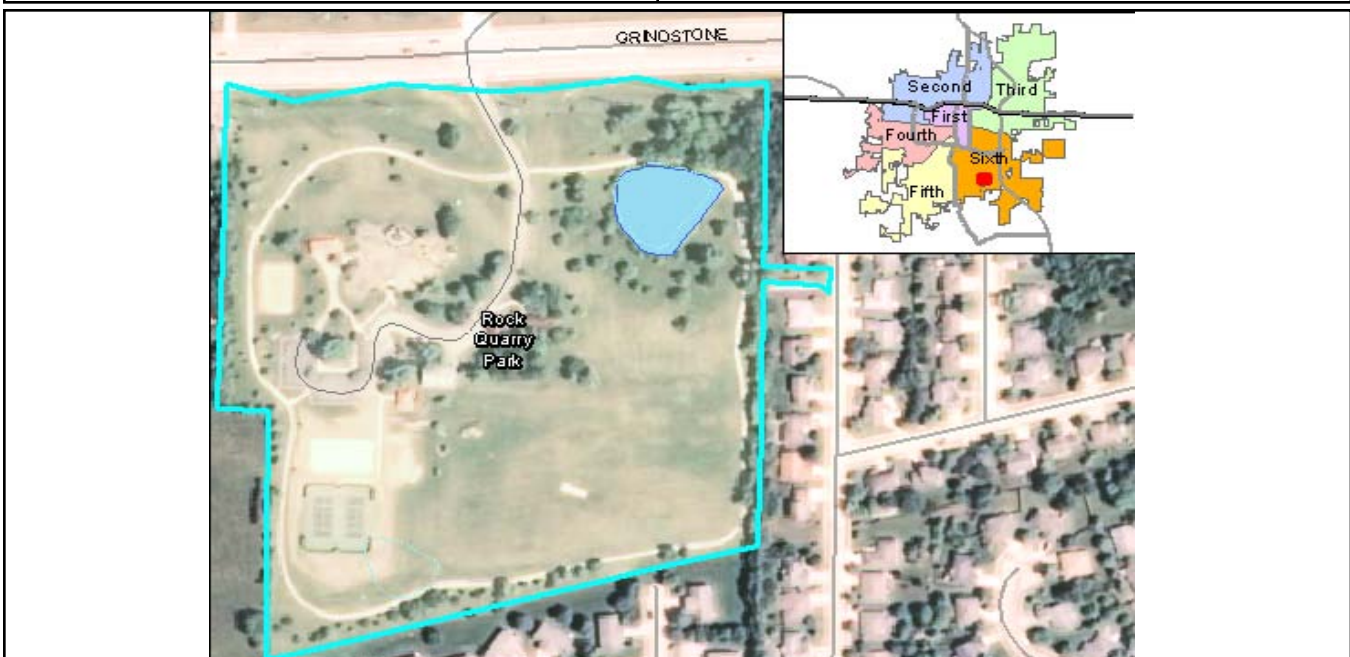


Rock Quarry Park: Building Improvements	Ward	Begin Design	Begin Construction	
	6	2021	2022	
	Description:		Eligible for Percent for Arts?	No
	Funding for improvements to the 50+ year old house and out buildings and parking lot expansion.		Current Funding Request:	\$375,000
			Total Appropriated:	\$0
			Total City Project Cost:	\$375,000
			Est. Project Balance: 10/01/2014	\$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
	2022	Unfunded	\$375,000
			\$375,000
Master Plan: Parks, Recreation and Open Space			



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: 10/01/2014		\$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:
 funding

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	2023	2024
Eligible for Percent for Arts?		No
Current Funding Request:		\$80,000
Total Appropriated:		\$0
Total City Project Cost:		\$80,000
Est. Project Balance: 10/01/2014		\$0

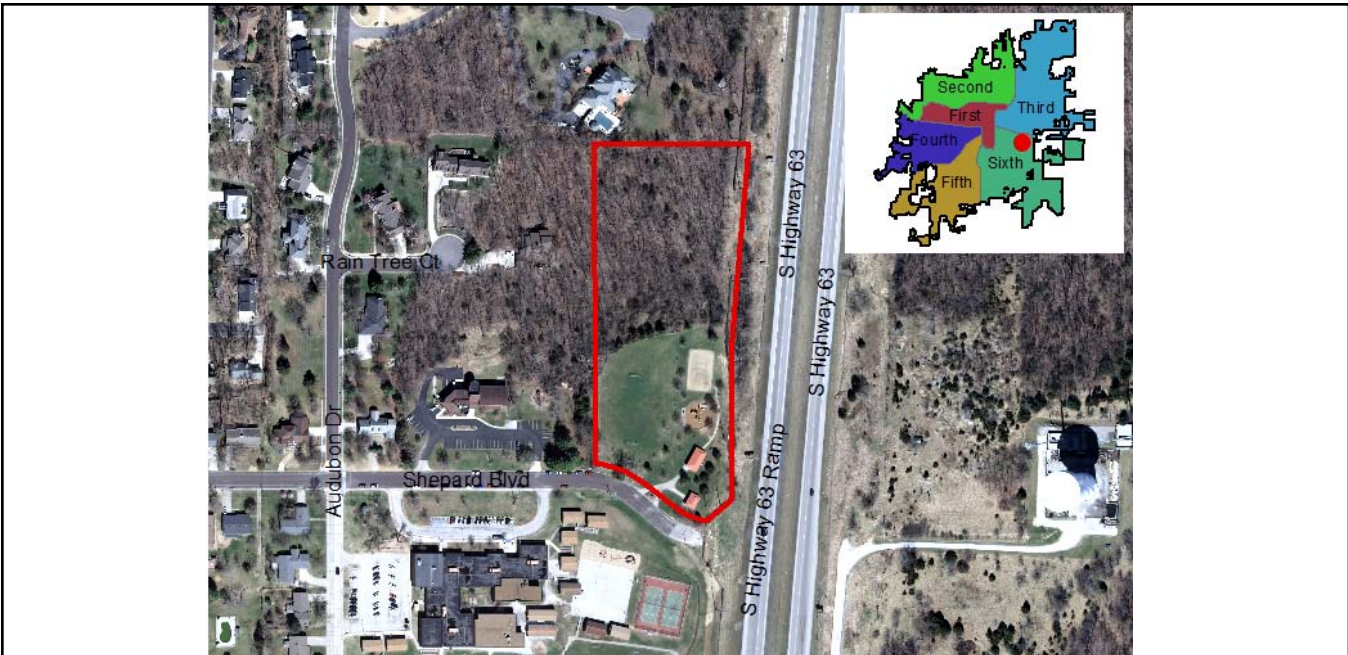
Current Status:
 Unfunded. Concept. Project includes renovations to the restroom (\$15k), playground (\$25k), synthetic playground surface (\$25k) and misc improvements (\$15k).

Factors Effecting Timing/Completion of Project:
 funding

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

Master Plan:
 Parks, Recreation and Open Space

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



Smiley Lane Park Improvements

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

Ward	Begin Design	Begin Construction
2	2021	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$45,000
Total Appropriated:		\$0
Total City Project Cost:		\$45,000
Est. Project Balance: 10/01/2014		\$0

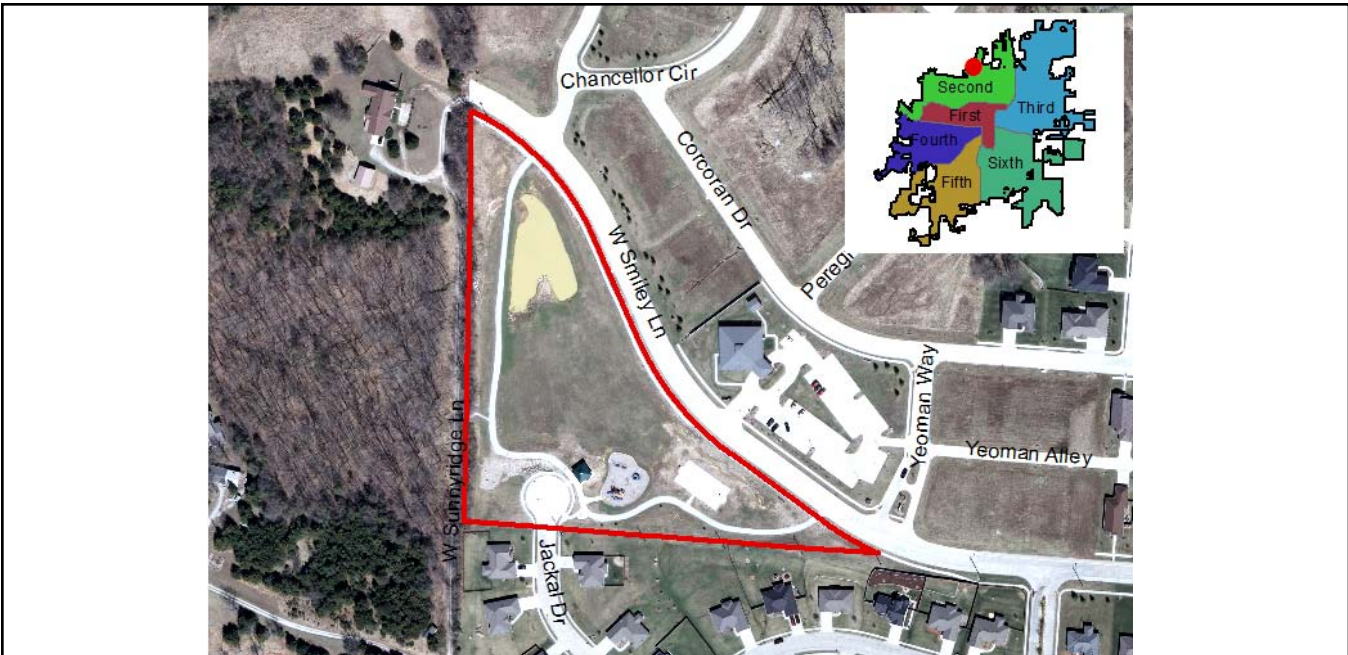
Current Status:
 Unfunded. Concept. Project will replace playground safety surface with a synthetic product (\$25k), convert gravel trail to concrete (\$15k) and miscellaneous park improvements (\$5k).

Factors Effecting Timing/Completion of Project:
 funding

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	\$45,000
		\$45,000



Smithton Park Improvements

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

Ward	Begin Design	Begin Construction
1	2024	2024
Eligible for Percent for Arts?		No
Current Funding Request:		\$98,000
Total Appropriated:		\$0
Total City Project Cost:		\$98,000
Est. Project Balance: 10/01/2014		\$0

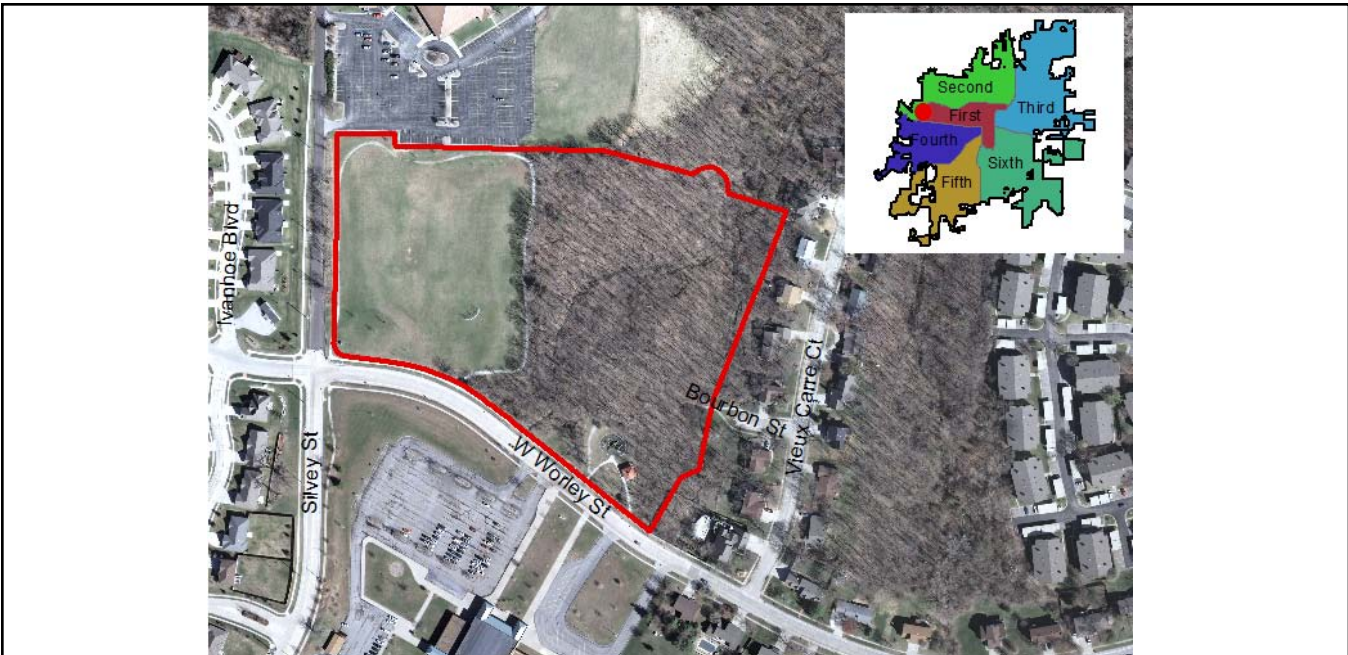
Current Status:
 Unfunded. Concept. Improvements to the backstop and field (\$10k), playground (\$25k), synthetic playground safety surface (\$25k), paving the gravel trail (\$23k) and misc park improvements (\$15k).

Factors Effecting Timing/Completion of Project:
 funding

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

Master Plan:
 Parks, Recreation and Open Space

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



Stephens Lake Park: Botanical Garden 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	2022	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$140,000
Total Appropriated:		\$0
Total City Project Cost:		\$140,000
Est. Project Balance: 10/01/2014		\$0

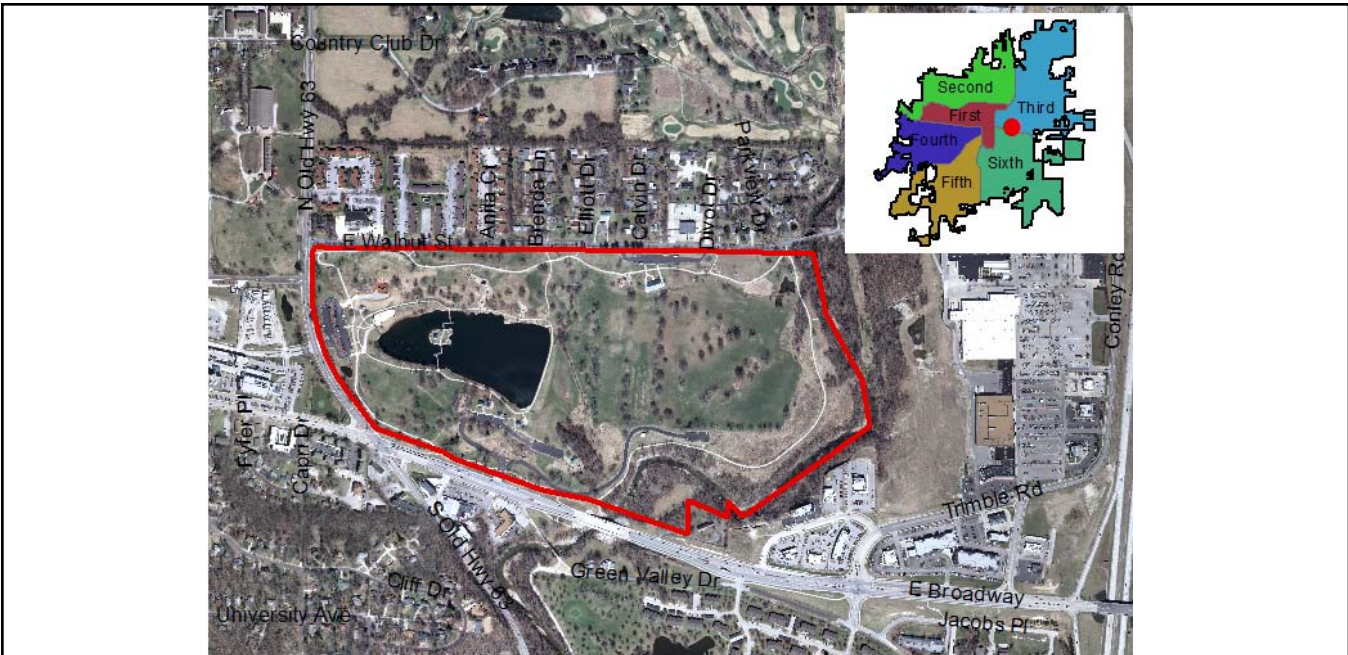
Current Status:
 Unfunded. This projects includes the development of informal garden nature trails (\$10k), fruit tree collection (\$20k), wetland demonstration area (\$50k), shrub and perennial collection (\$20k), prairie restoration area (\$20k) and ornamental tree collection (\$20k).

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	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	2020	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$450,000
Total Appropriated:		\$0
Total City Project Cost:		\$450,000
Est. Project Balance: 10/01/2014		\$0

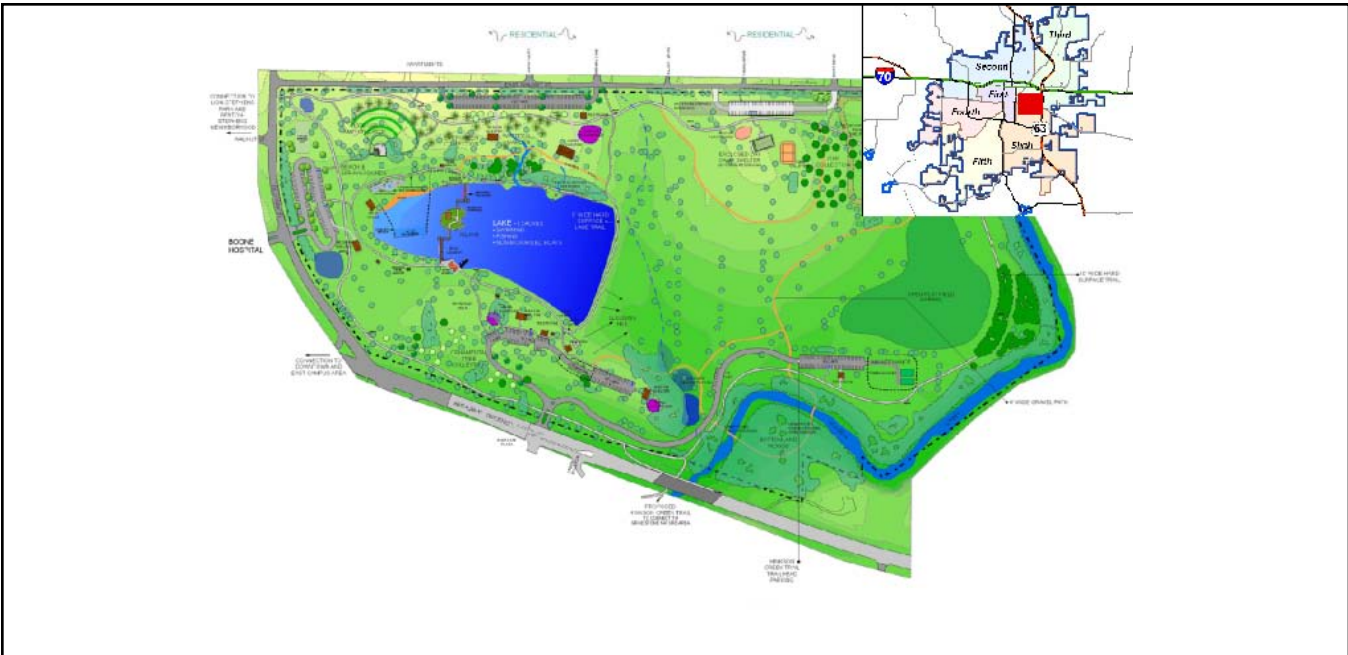
Current Status:
 Unfunded. Project will construct a 120 space parking lot (\$125k), large shelter (\$125k), restroom (\$150k) and playground (\$50k) off of East Walnut.

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
2021	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	2022	2023
Eligible for Percent for Arts?		No
Current Funding Request:		\$190,000
Total Appropriated:		\$0
Total City Project Cost:		\$190,000
Est. Project Balance: 10/01/2014		\$0

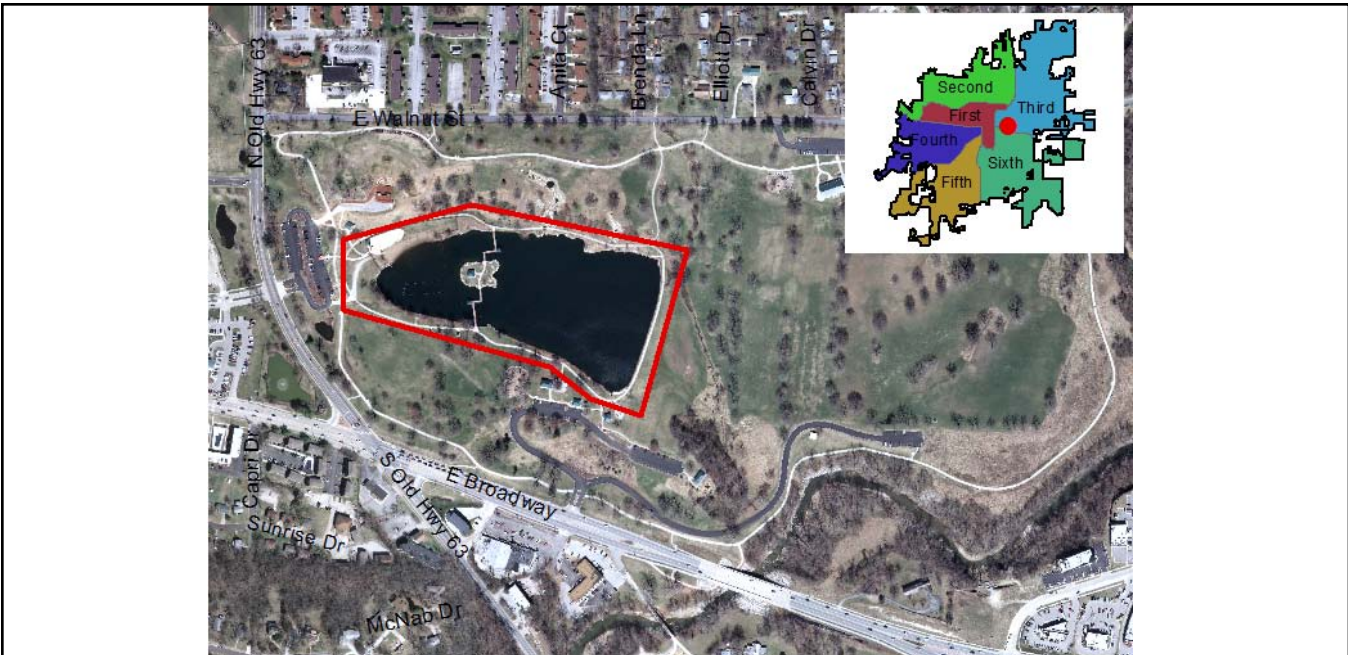
Current Status:
 Unfunded. This project includes improvements to the sprayground (\$70k), a new medium shelter (\$80k), beach changing room (\$25k), and misc improvements (\$15k).

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2023	Unfunded	\$190,000
		\$190,000



Stephens Lake Park: Playground Improvements

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

Ward	Begin Design	Begin Construction
3	2022	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$150,000
Total Appropriated:		\$0
Total City Project Cost:		\$150,000
Est. Project Balance: 10/01/2014		\$0

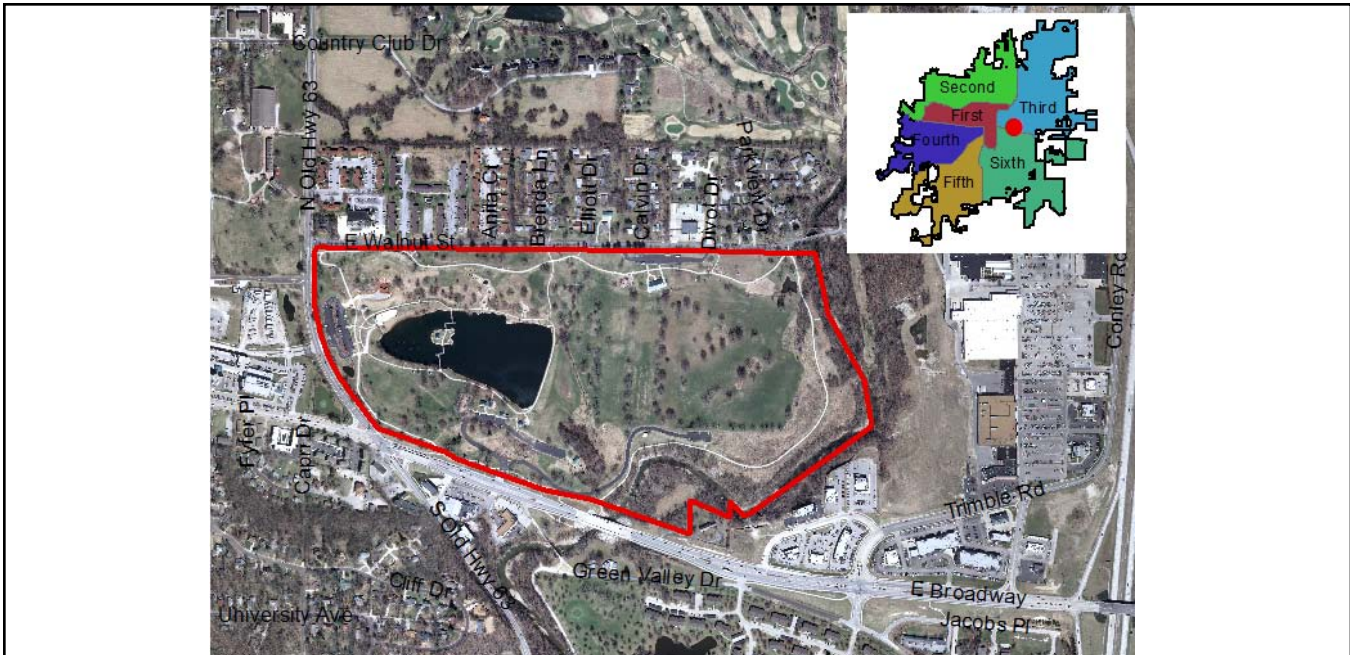
Current Status:
 Unfunded. Replace existing mulch playground safety surface with a synthetic safety surface at Stephens Lake Park playground.

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	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	2022	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$175,000
Total Appropriated:		\$0
Total City Project Cost:		\$175,000
Est. Project Balance: 10/01/2014		\$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:
 funding

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	\$175,000
		\$175,000



Strawn Rd Property Phase II

Description:
 Master plan process is still underway. Pending final master plan, this project could include road construction, additional parking, shelter, playground and completion of practice soccer fields.

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: 10/01/2014		\$0

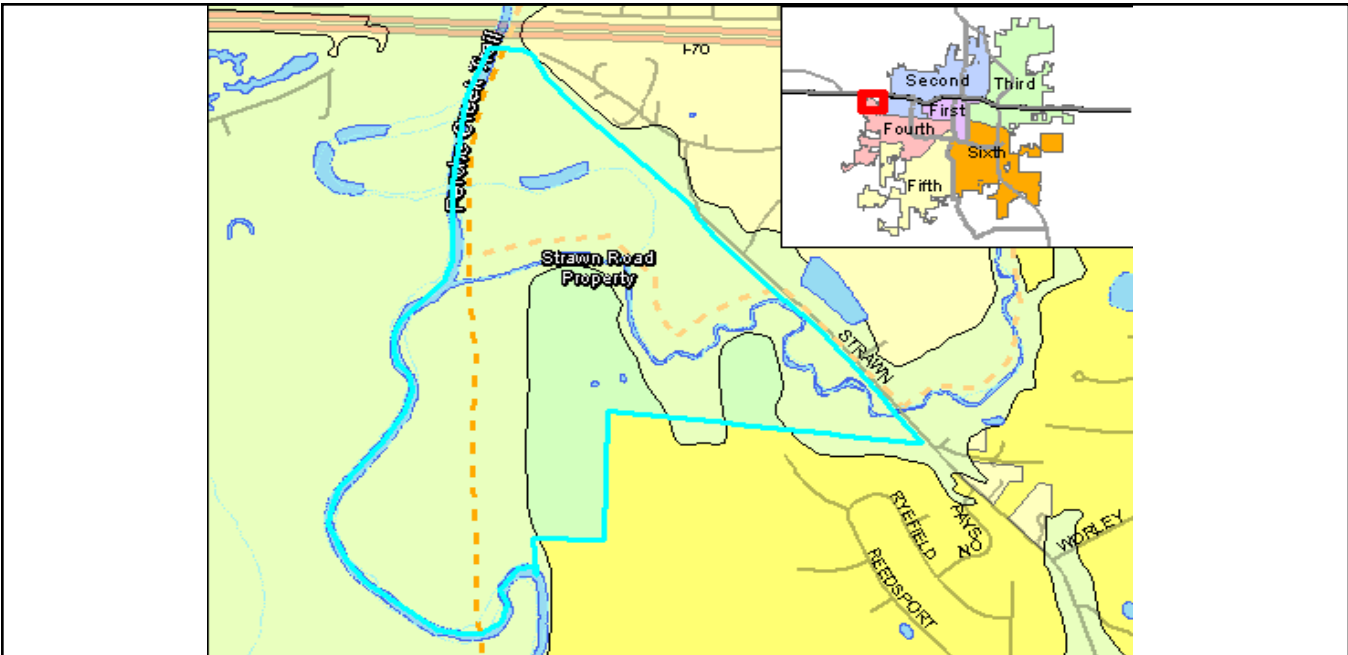
Current Status:
 Phase I improvements currently in the planning process and phase II improvements will be based on completed master plan for the park property.

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Future renewal of Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2021	Unfunded	\$250,000
		\$250,000



Synthetic Turf - Athletic Field

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

Ward	Begin Design	Begin Construction
TBD	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: 10/01/2014		\$0

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

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

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

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2020	Unfunded	\$800,000
		\$800,000



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	2021	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$400,000
Total Appropriated:		\$0
Total City Project Cost:		\$400,000
Est. Project Balance: 10/01/2014		\$0

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

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Park Sales Tax, Donations

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	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	2019	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,500,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,500,000
Est. Project Balance: 10/01/2014		\$0

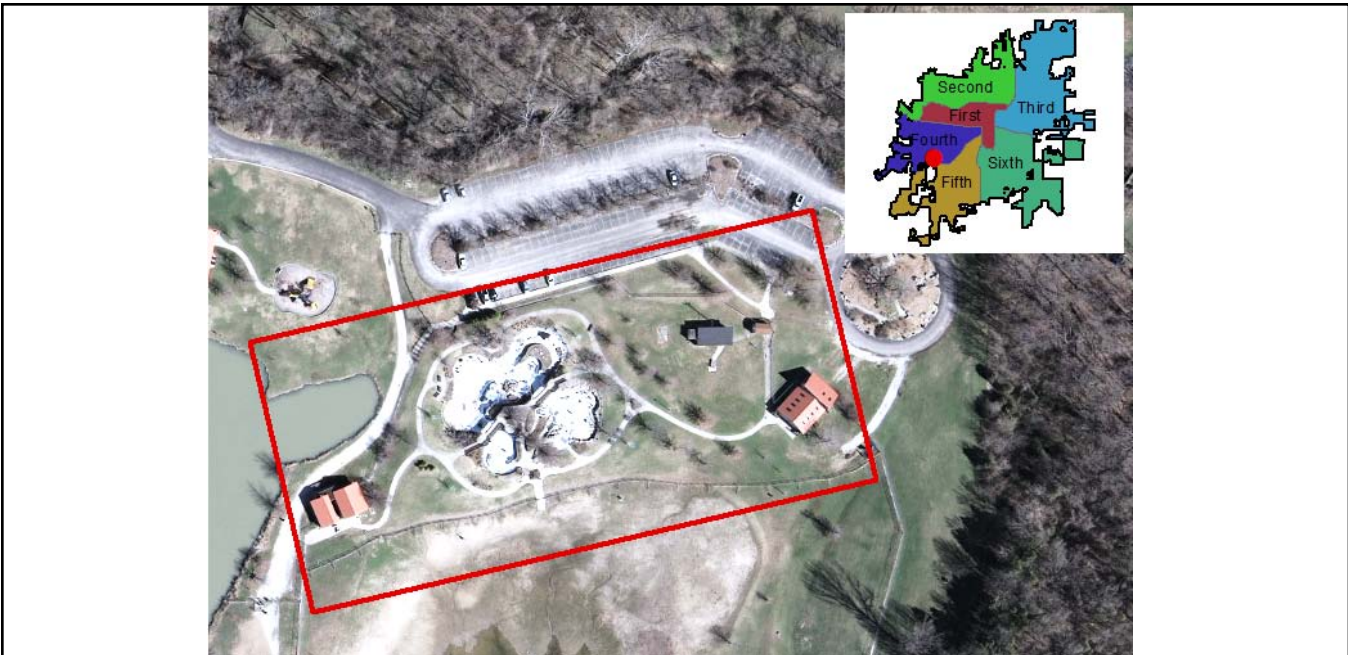
Current Status:
Unfunded. Concept. Public input indicated a desire for a chlorinated swimming pool to replace the closed lake swimming area.

Factors Effecting Timing/Completion of Project:
funding

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

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2020	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	2021	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$411,500
Total Appropriated:		\$0
Total City Project Cost:		\$411,500
Est. Project Balance: 10/01/2014		\$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:
funding

Eligible Funding Sources:
Park Sales Tax

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$411,500
		\$411,500



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: 10/01/2014		\$0

Current Status:
 Unfunded. Concept.

Factors Effecting Timing/Completion of Project:
 funding

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

Master Plan:
 Parks, Recreation and Open Space

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



Waters-Moss Develop Phase II: Waters & Jones Bldgs

Description:
 Second phase development includes renovating the former Waters & Jones homes, the large white storage building and misc. park improvements.

Ward	Begin Design	Begin Construction
6	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: 10/01/2014		\$0

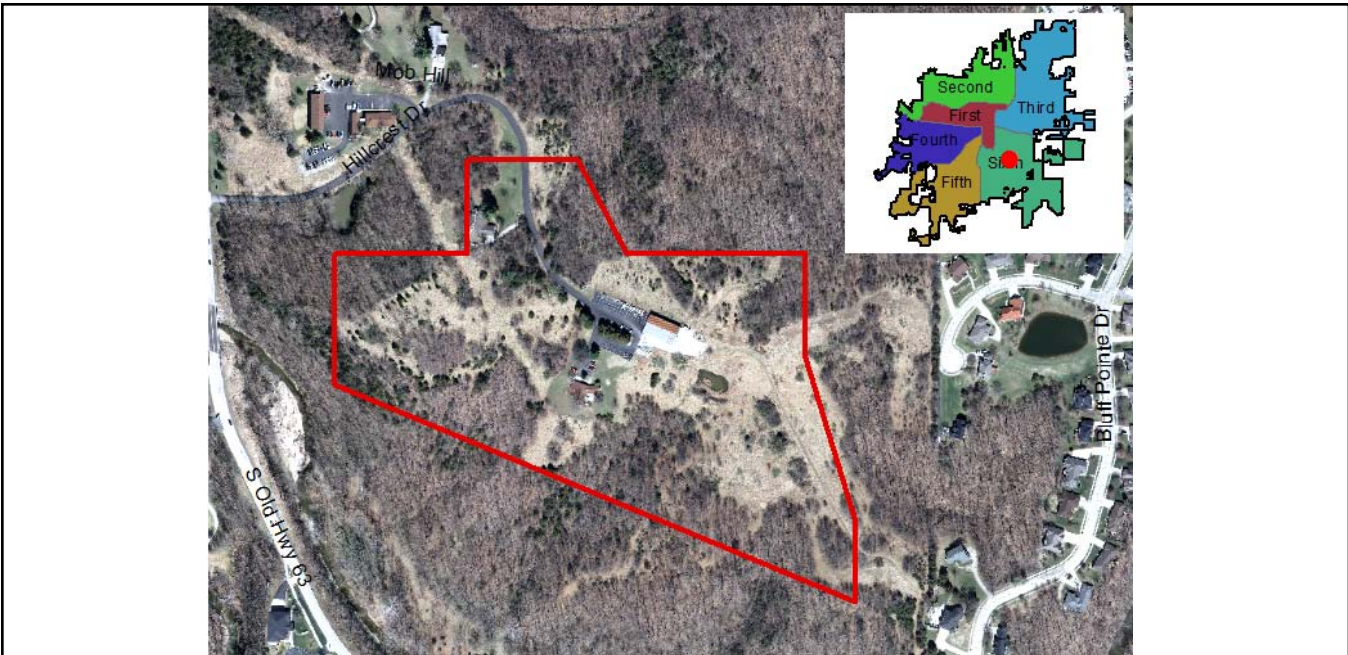
Current Status:
 Unfunded. Second phase development of the Waters-Moss Property includes renovating the former Waters home, Jones home, the large white storage building and misc park improvements.

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Future ballot issue, Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2020	Unfunded	\$250,000
		\$250,000



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	2021	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$75,000
Total Appropriated:		\$0
Total City Project Cost:		\$75,000
Est. Project Balance: 10/01/2014		\$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:
 funding

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	\$75,000
		\$75,000



Worley St Park Improvement

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

Ward	Begin Design	Begin Construction
1	2020	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$65,000
Total Appropriated:		\$0
Total City Project Cost:		\$65,000
Est. Project Balance: 10/01/2014		\$0

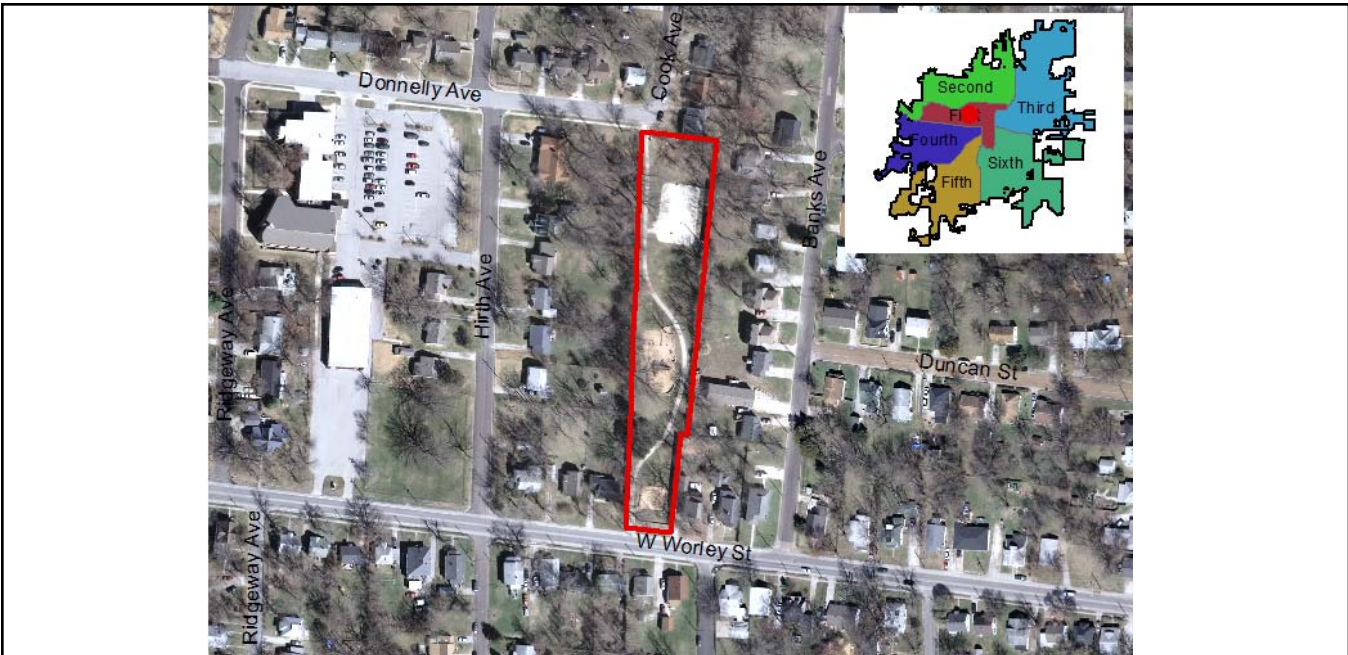
Current Status:
 Concept plan.

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Future renewal of Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2020	Unfunded	\$65,000
		<u>\$65,000</u>



Bear Cr Trail renovation-Creasy to Skatepk

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	2022	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,075,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,075,000
Est. Project Balance: 10/01/2014		\$0

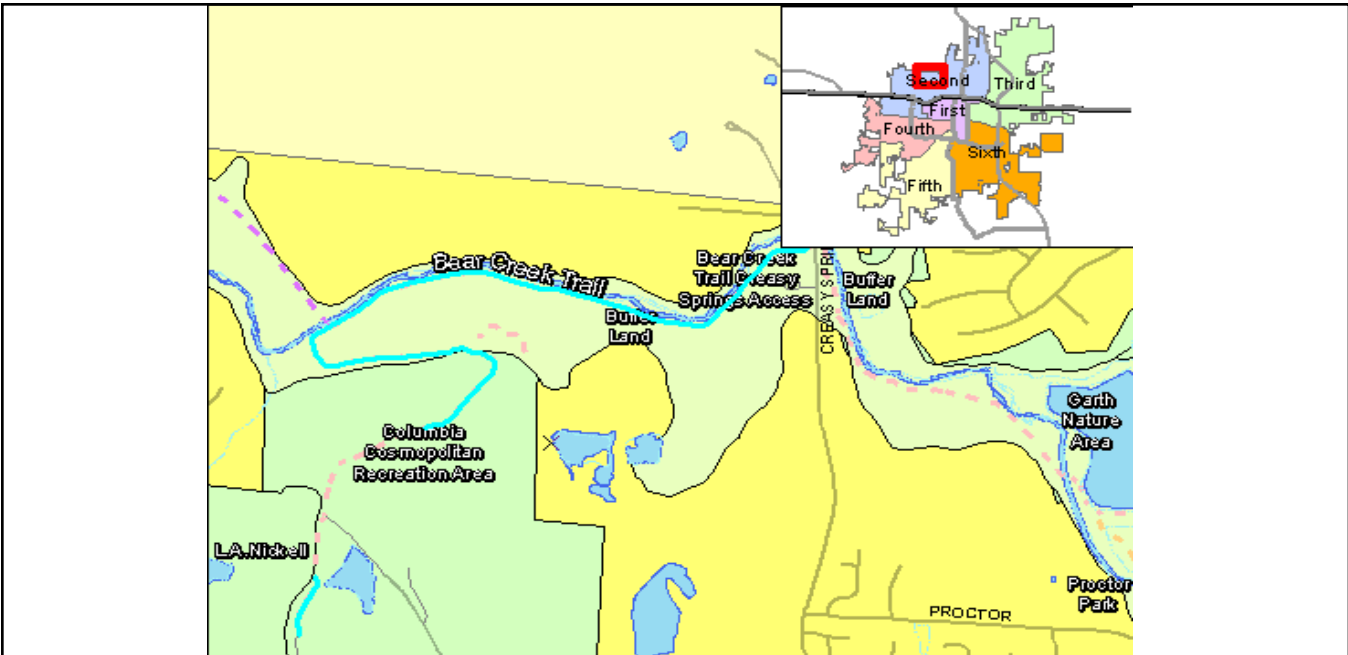
Current Status:
 Unfunded. Project was proposed for non-motorized grant (GNM) funding and is now a proposed unfunded trail project. Trail study was funded by GNM.

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

Eligible Funding Sources:
 Parks Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$1,075,000
		\$1,075,000



Bear Creek Trail: CCRA to Blackfoot Rd.

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

Ward	Begin Design	Begin Construction
2	2023	2023
Eligible for Percent for Arts?		No
Current Funding Request:		\$500,000
Total Appropriated:		\$0
Total City Project Cost:		\$500,000
Est. Project Balance: 10/01/2014		\$0

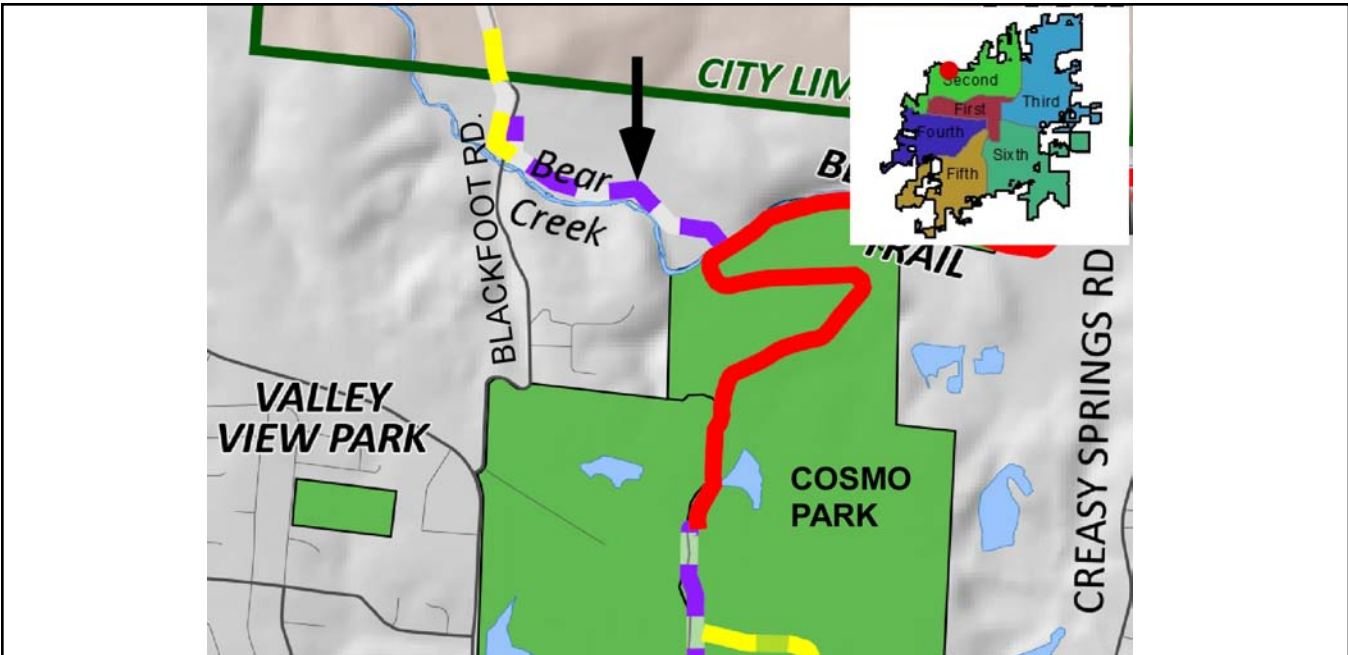
Current Status:
 Unfunded proposed trail project

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

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

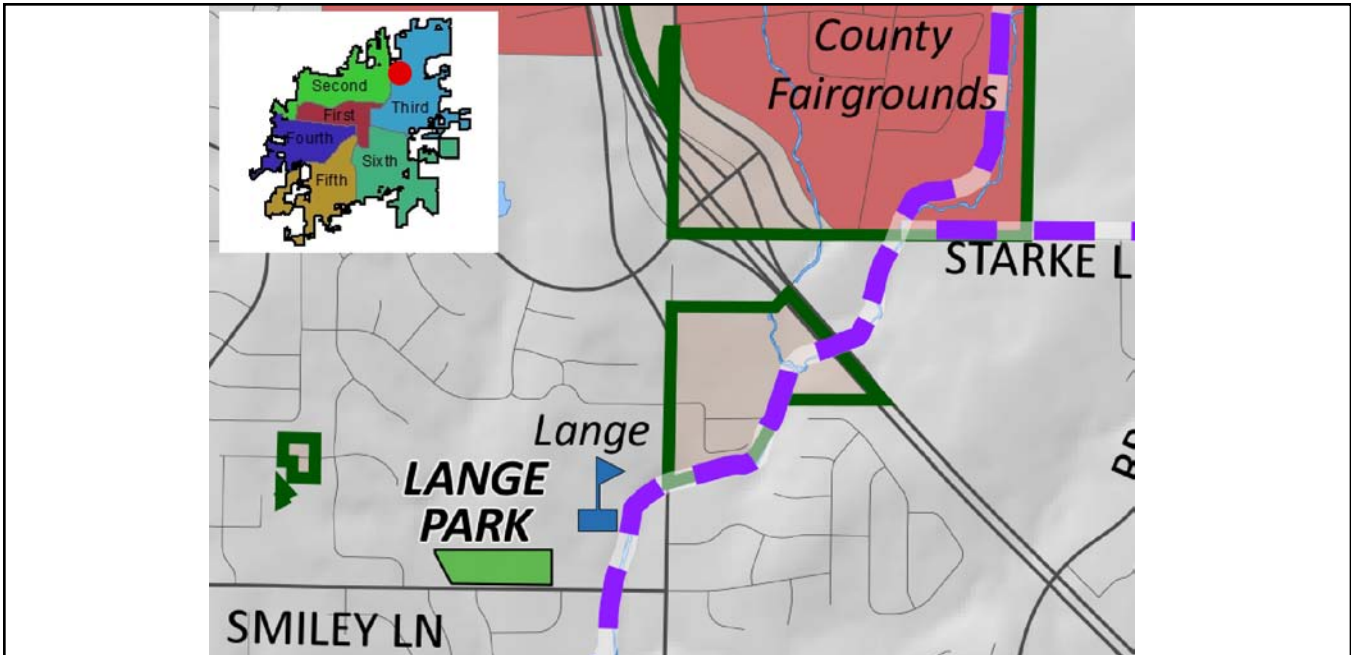


<p>Bear Creek Trail: Lange to Fairgrounds</p> <p>Description: Connecting Lange School to Fairgrounds/Atkins Tract.</p>	Ward	Begin Design	Begin Construction
	2,3	2023	2023
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$2,600,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$2,600,000
	Est. Project Balance: 10/01/2014		\$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.

<p>Eligible Funding Sources: Park Sales Tax, Grant</p> <p>Master Plan: Parks, Recreation and Open Space</p>	FY	Eligible Funding Sources	Amount
	2023	Unfunded	\$2,600,000 \$2,600,000



COLT RR Trail ph 1: Columbia College to Vandiver

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

Ward	Begin Design	Begin Construction
3	2023	2024
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: 10/01/2014		\$0

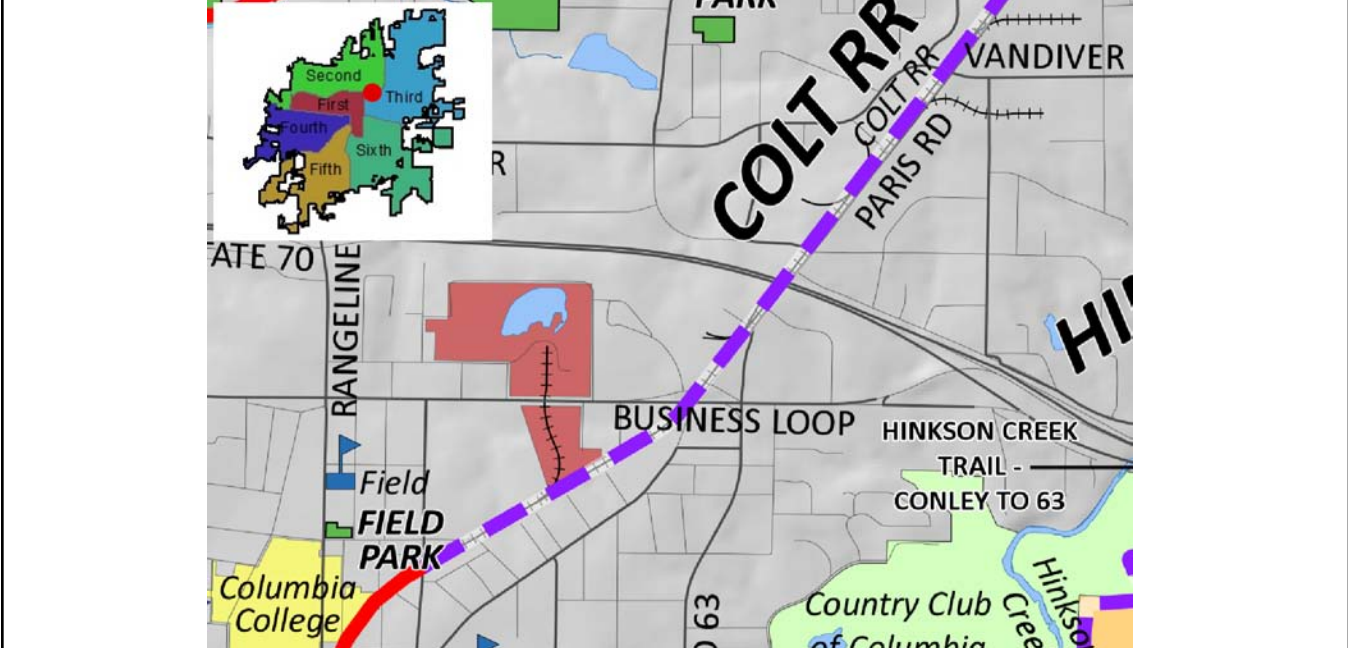
Current Status:
 Proposed unfunded trail

Factors Effecting Timing/Completion of Project:
 Funding

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

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2024	Unfunded	\$3,000,000
		\$3,000,000

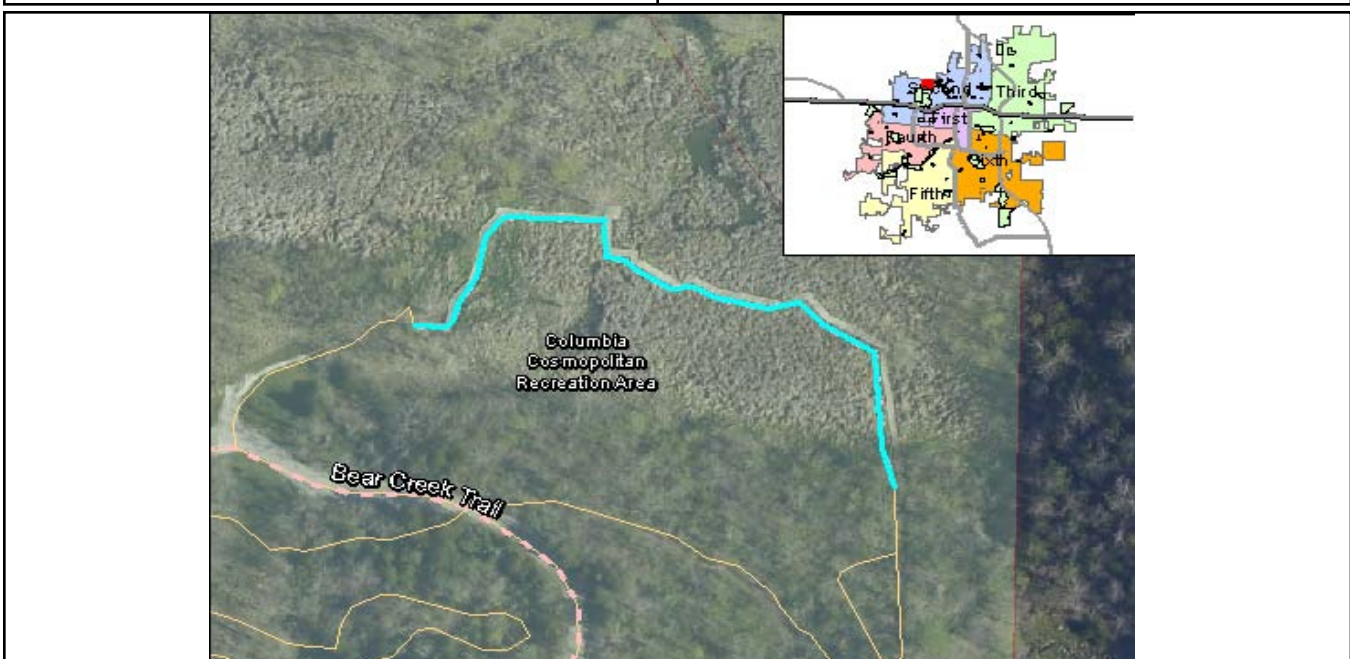


Cosmo Park Bear Creek Boardwalk Renovation Description: Replace wooden boardwalk on Bear Creek Nature Trail in Columbia Cosmopolitan Recreation Area (CCRA)	Ward	Begin Design	Begin Construction
	2	2022	2023
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$125,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$125,000
	Est. Project Balance: 10/01/2014		\$0

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

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

Eligible Funding Sources: Park Sales Tax Master Plan: Parks, Recreation and Open Space	FY	Eligible Funding Sources	Amount
	2023	Unfunded	\$125,000
			\$125,000



Cow Branch: Providence to Auburn Hills		
Ward	Begin Design	Begin Construction
2	2022	2023
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.		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: 10/01/2014		\$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:	FY	Eligible Funding Sources	Amount
Unfunded - possible ballot issue	2022	Unfunded	\$1,820,000
			\$1,820,000
Master Plan: Parks, Recreation and Open Space			



Hinkson Cr Trail: Old 63 to East Campus Connector

Description:
Project replaces the former Rock Hill Park Connector.

Ward	Begin Design	Begin Construction
6	2022	2022
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: 10/01/2014		\$0

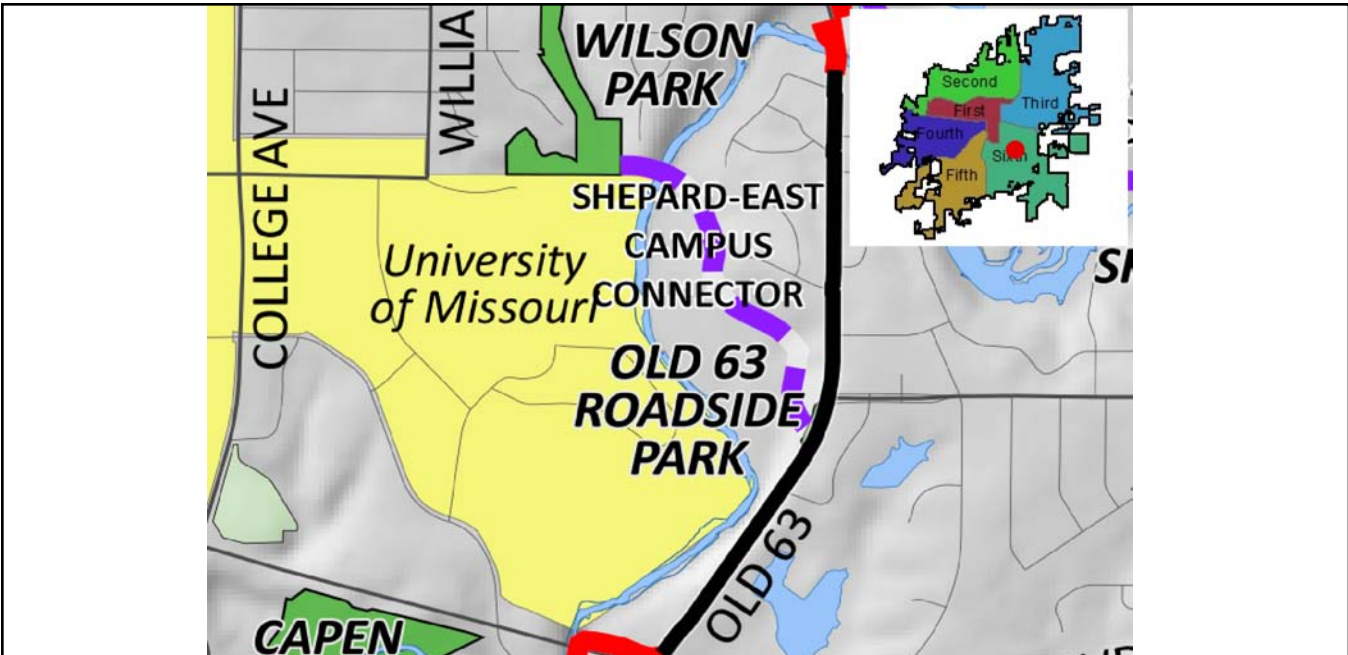
Current Status:
Unfunded. This project may be replaced with PW project 1766 (GNM: Shepard to Rollins) depending on the route chosen in their funded Getabout project. Design and cost estimate being done by Getabout. Costs based on trail winding down steep hill, 7/10 mile with switch backs, may require the purchase of 37 acres which could add to project cost.

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
Future Ballot Issue

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$1,740,000
		\$1,740,000



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
3	2023	2023
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: 10/01/2014		\$0

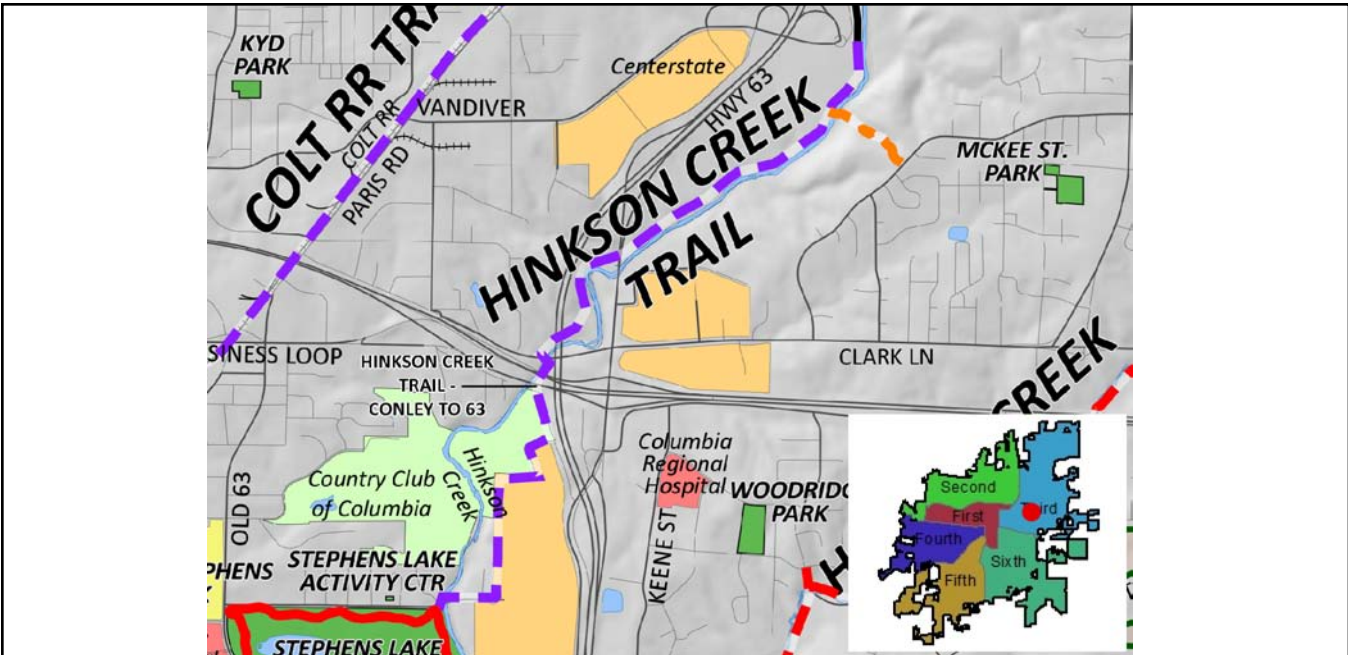
Current Status:
Unfunded proposed trail.

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
Future ballot issue, Park Sales Tax

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2023	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 Right-Of-Way. Includes an on-grade crossing or ped. bridge over Route B. Cost est. may be much higher if ped. bridge over Route B included.

Ward	Begin Design	Begin Construction
3	2024	2024
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,300,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,300,000
Est. Project Balance: 10/01/2014		\$0

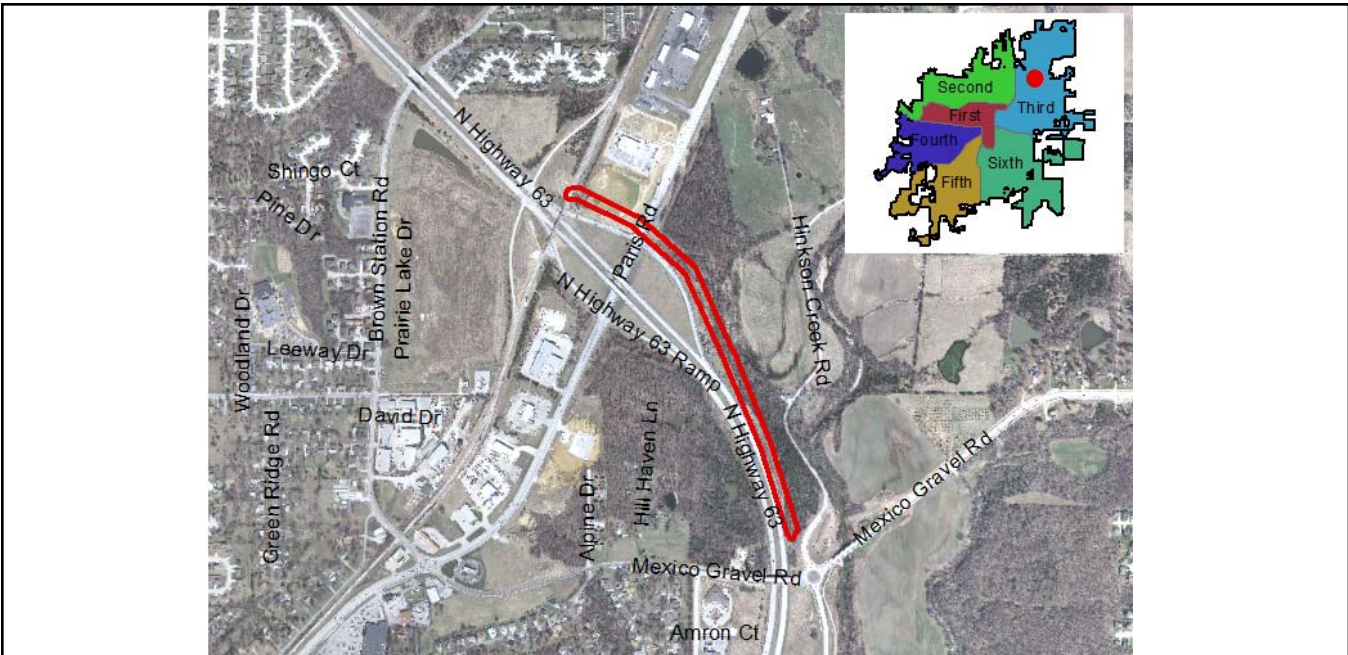
Current Status:
 Proposed unfunded trail

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2024	Unfunded	\$1,300,000
		\$1,300,000



Hominy Creek Trail: Old 63 to Green Valley

Description:
 A trail connecting the Hinkson Creek Trail at Old 63 to the Hominy Creek Trail at Green Valley Drive. One bridge may be required. Trail distance is 0.8 miles.

Ward	Begin Design	Begin Construction
6	2022	2023
Eligible for Percent for Arts?		No
Current Funding Request:		\$800,000
Total Appropriated:		\$0
Total City Project Cost:		\$800,000
Est. Project Balance: 10/01/2014		\$0

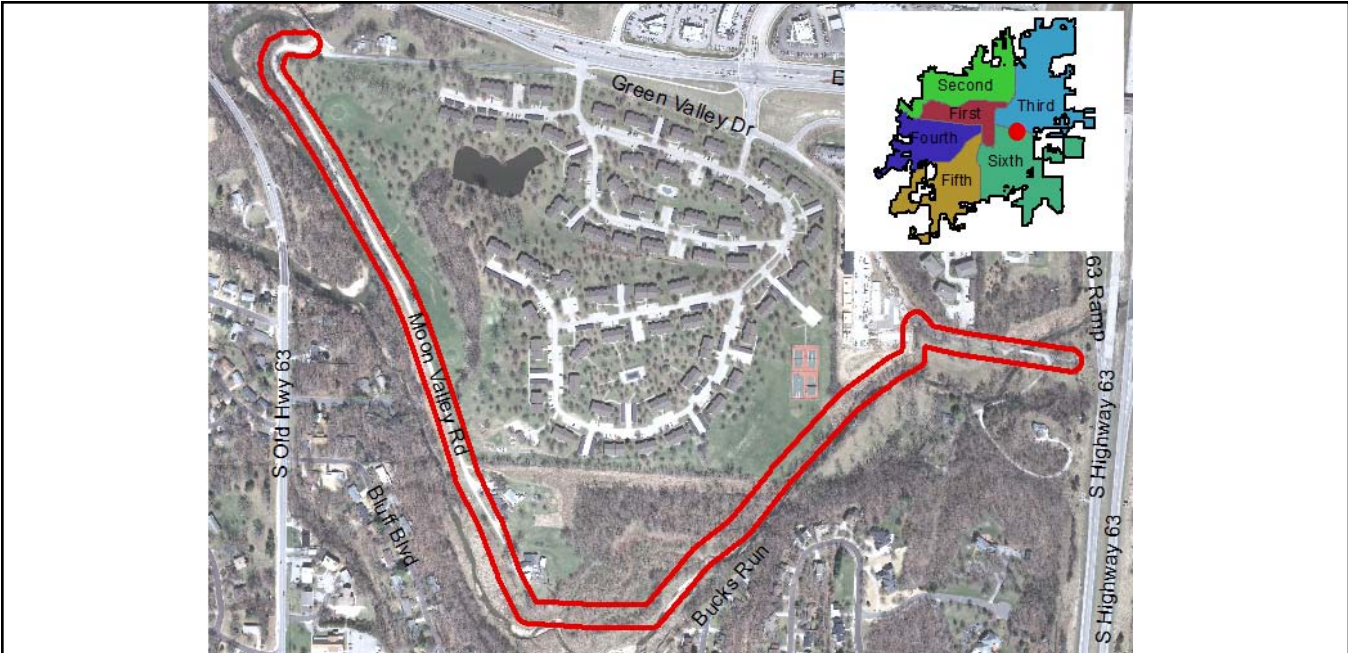
Current Status:
 Proposed unfunded trail

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$800,000
		\$800,000



MKT Bridge Replacement: #10

Description:
 Replace wooden bridge #10 on the MKT Trail. This is one of the four bridges prioritized for replacement as recommended by the bridge engineering study completed in May 2013

Ward	Begin Design	Begin Construction
4 & 5	2022	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$320,000
Total Appropriated:		\$0
Total City Project Cost:		\$320,000
Est. Project Balance: 10/01/2014		\$0

Current Status:
 An engineering study was completed in May 2013 to assess the condition of the bridges on the MKT Trail. Four of the bridges were found to have deteriorating substructures, restricting their load limits. This project will replace one (bridge #10) of the four bridges identified for replacement. The other three bridges (#2, 7, & 8) will be set up as a separate project.

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Future Ballot Issue

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$320,000
		\$320,000



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	2020	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$200,000
Total Appropriated:		\$0
Total City Project Cost:		\$200,000
Est. Project Balance: 10/01/2014		\$0

Current Status:

Unfunded project

Factors Effecting Timing/Completion of Project:

funding

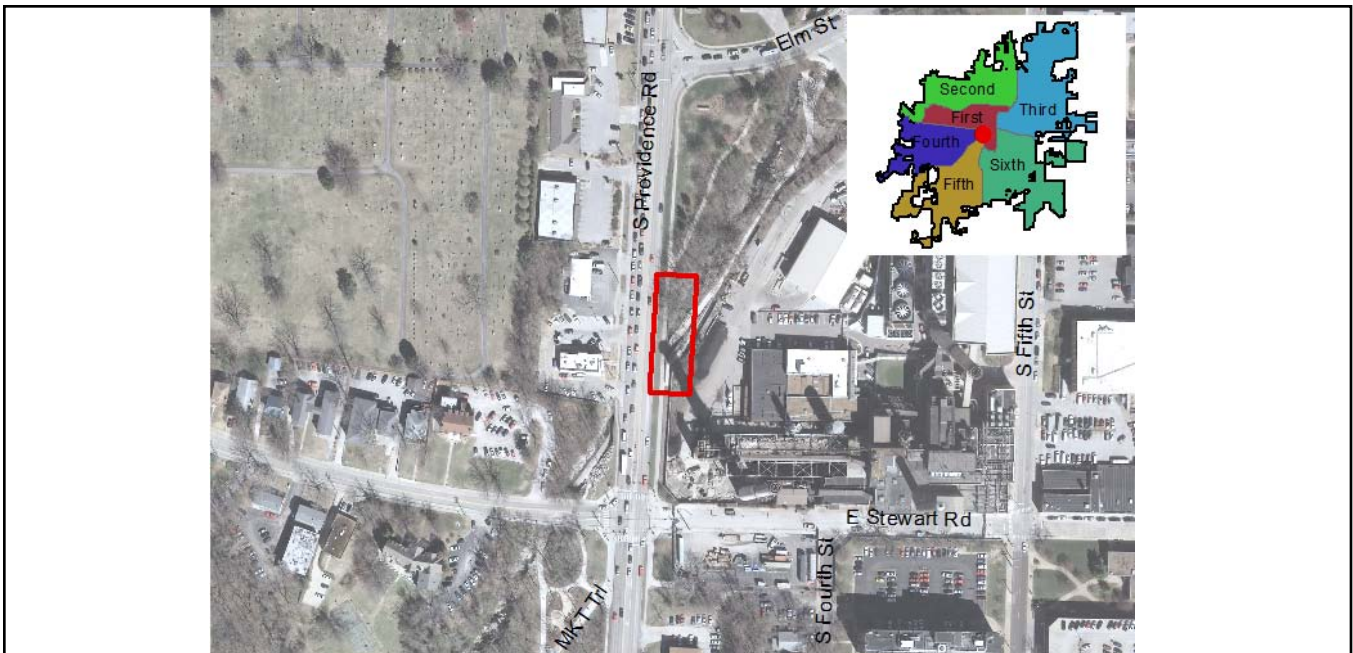
Eligible Funding Sources:

Park Sales Tax

FY	Eligible Funding Sources	Amount
2021	Unfunded	\$200,000
		\$200,000

Master Plan:

Park, Recreation and Open Space



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	2022	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$200,000
Total Appropriated:		\$0
Total City Project Cost:		\$200,000
Est. Project Balance: 10/01/2014		\$0

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

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$200,000
		\$200,000

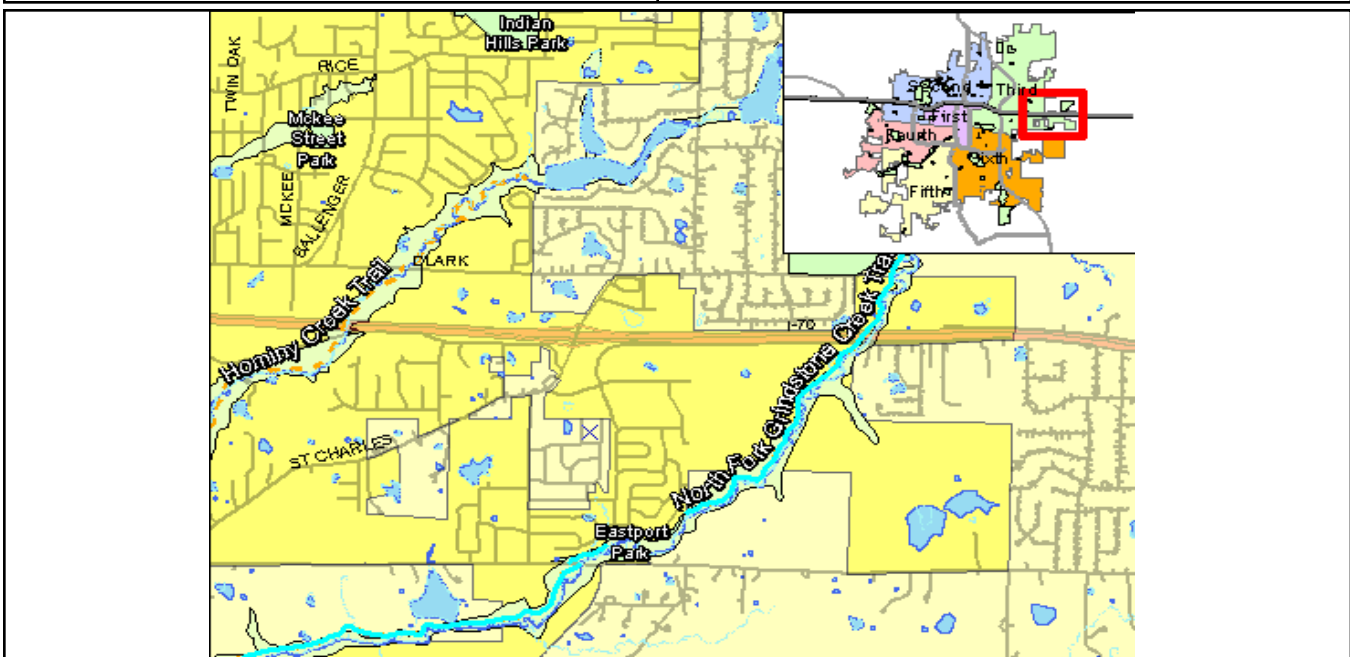


<p>N Fork Grindstone Trail: Confluence to Eastport Pk</p> <p>Description: Trail connecting from the confluence of the north and south forks of the Grindstone Creek to Eastport Park. Estimated length 2.7 miles.</p>	Ward	Begin Design	Begin Construction
	6,3	2021	2022
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$2,700,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$2,700,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
Unfunded trail

Factors Effecting Timing/Completion of Project:
Funding.

<p>Eligible Funding Sources: Park Sales Tax, Grant</p> <p>Master Plan: Parks, Recreation and Open Space</p>	FY	Eligible Funding Sources	Amount
	2022	Unfunded	\$2,700,000
			\$2,700,000



Perche Creek Trail ph 3: Broadway to I-70

Description:
 A trail along Perche creek from the future Broadway bridge over Perche Creek to I-70. This section is approx. 1.4 miles long and has at least 2 major bridges over Perche Creek.

Ward	Begin Design	Begin Construction
2,4	2023	2023
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: 10/01/2014		\$0

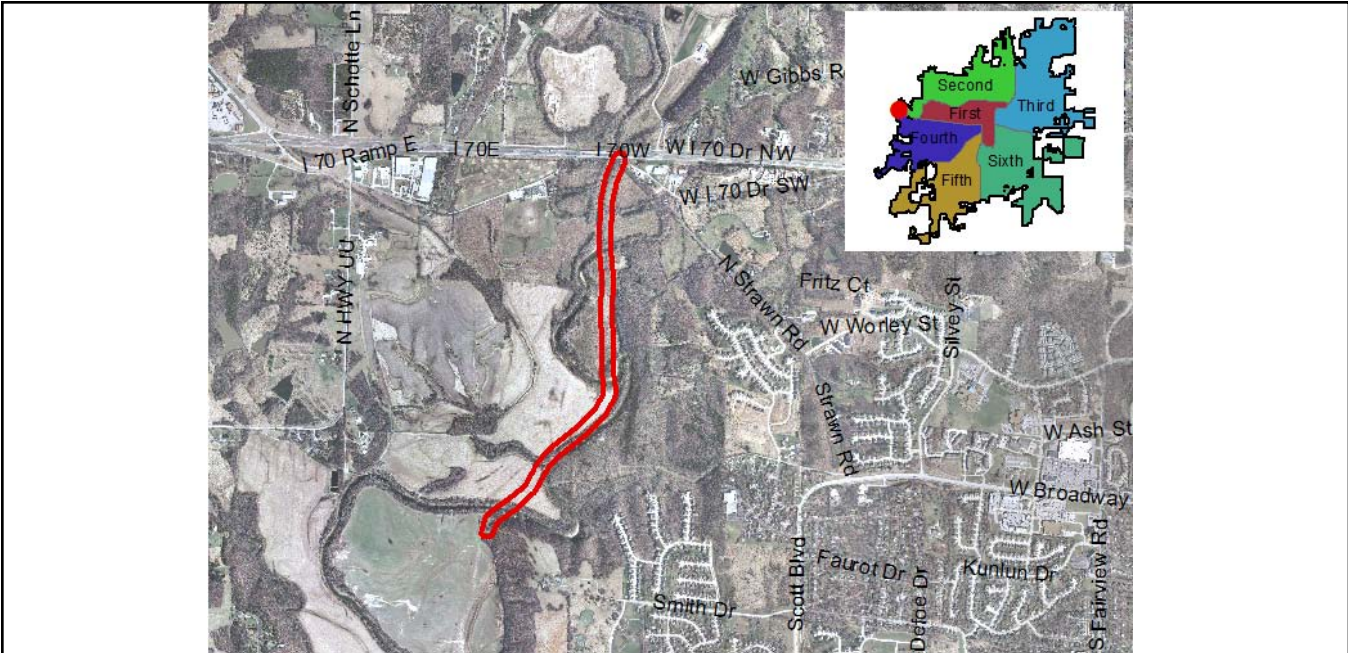
Current Status:
 proposed unfunded trail

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

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



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	2023	2023
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: 10/01/2014		\$0

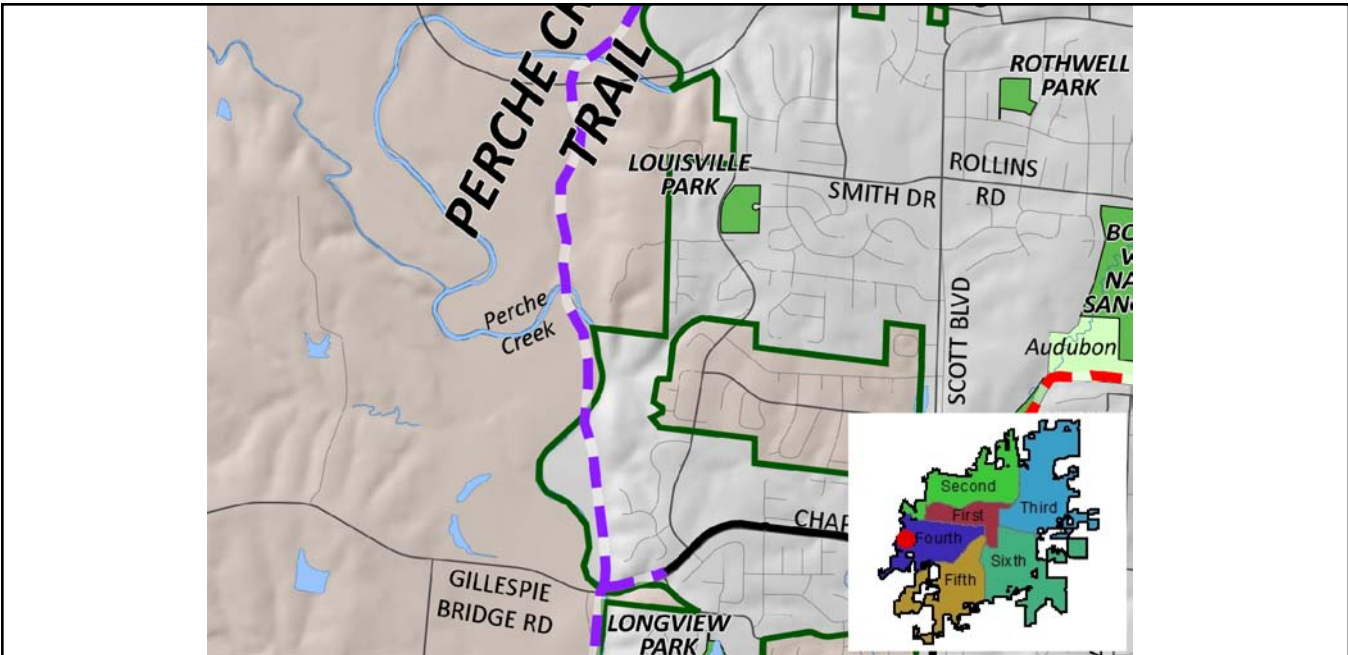
Current Status:
 Proposed unfunded trail.

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Future Ballot Issue

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2023	Unfunded	\$2,800,000
		\$2,800,000



Trail restroom: location TBD

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

Ward	Begin Design	Begin Construction
TBD	2024	2024
Eligible for Percent for Arts?		No
Current Funding Request:		\$100,000
Total Appropriated:		\$0
Total City Project Cost:		\$100,000
Est. Project Balance: 10/01/2014		\$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:
funding

Eligible Funding Sources:
Future Ballot Issue

Master Plan:
Parks, Recreation and Open Space

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



Parks and Recreation 10+ Year Projects

Project Name	Ward
Parks Projects	
1 Armory Sports Center Improvements - Gym [ID: 298]	1
2 Community Gardens & Greenhouse [ID: 1686]	TBD
3 Cosmo-Bethel: Trail, Shelter & Lake Improvements [ID: 1684]	5
4 LAN Golf Course Tee Improvements [ID: 324]	2
5 LOW Golf Course Tee Improvements [ID: 323]	Outside city limits
6 Philips/Gans: Ice Skating Facility - Indoor [ID: 303]	TBD
7 Philips/Gans: Ice Skating Facility - Outdoor [ID: 304]	TBD
8 Philips/Gans: Park Development Phase III [ID: 1823]	6
9 Recreation Center [ID: 1270]	City Wide
10 Synthetic Turf-Athletic Fields-Special Event [ID: 1186]	TBD
11 Stephens Lake Park: Amphitheater Phase II Imprv [ID: 1649]	3
12 Twin Lakes Rec Area: Sprayground & Slide [ID: 1634]	4
Greenbelt/Trails	
13 Bear Cr Tr-Proctor Dr Connection C00389 [ID: 1107]	2
14 Bear Cr Trail: BoCo Fair to Norma Smith Park [ID: 1293]	3
15 Bear Crk Trail North: Atkins to Oakland Church Rd [ID: 1286]	3
16 Blue Ridge Connector phase 2 [ID: 1700]	2
17 Bonne Femme Trail ph 1: RBSP to High Pt. Lane [ID: 1709]	5
18 Bonne Femme Trail ph 2: High Pt to Woodie Proctor [ID: 1710]	5
19 Bonne Femme Trail ph 3: Woodie Proctor-Katy Trail [ID: 1711]	5
20 Clear Creek Trail ph 2: Rock Quarry Rd. to RBSP [ID: 1650]	6
21 Clear Crk Trail ph 1: Nifong pk. to Rock Quarry Rd [ID: 1289]	6
22 Co. House Tr Ph. 2 East:Stadium-Cowan [ID: 431]	4
23 Co. House Trail ph. 2 West: Stadium to Rollins Rd. [ID: 1704]	4
24 COLT RR phase 4: Brown Sta Park to Heller Rd. [ID: 1701]	3
25 COLT RR Trail Ph 2: Vandiver to Hwy 63 [ID: 1297]	3
26 COLT RR Trail ph 3: Hwy 63 to Brown Sta. Park [ID: 1653]	3
27 Cosmo-Bethel Connector:Bethel Pk to S. Prov. Trail [ID: 1703]	5
28 Cow Branch/Bear Cr: Blackfoot to Providence Rd [ID: 434]	2
29 Gans Creek Trail ph 1: GCRA to Rolling Hills Rd [ID: 1288]	6
30 Gans Creek Trail ph 2: Rolling Hills Rd to Olivet [ID: 1708]	6
31 Harmony Cr Trail: Smithton Connector [ID: 436]	2
32 Harmony Creek Trail: Strawn Road to CCRA [ID: 1272]	1,2
33 Hinkson Cr Trail NE: Mexico Grvl to Rogers Rd [ID: 1287]	3
34 Hinkson Creek Connector to Rice Rd. [ID: 1707]	3
35 Hominy Brnch Trail Ph 3:Clark Ln-Rice Rd [ID: 386]	3
36 Hominy Creek Trail: Molly Ln to Mexico Gravel [ID: 1705]	3
37 Hominy to Battle HS Connector: Molly Ln to Battle [ID: 1706]	3
38 Mill Creek Trail ph 1: MKT to Scott Blvd. [ID: 1291]	5
39 Mill Creek Trail ph 2: Scott Blvd to Co KK [ID: 1712]	5
40 Mill Creek Trail ph 3: Co Rd KK to Nifong [ID: 1713]	5
41 North Fork Grindstone Connector to Olivet Rd. [ID: 1295]	3
42 North Fork of Grindstone: Eastport to Battle HS [ID: 1702]	3
43 Parkside Drive Connector (Cosmo Park) [ID: 1699]	2
44 Perche Cr Trail Ph 4: Blackfoot Rd. to Route E [ID: 451]	2
45 Perche Creek Trail ph 5: Route E to I-70 [ID: 1665]	2
46 Philips Lake Connector: Nifong to GCRA [ID: 1300]	6
47 Proctor Park Connector to Bear Creek Trail [ID: 1715]	2
48 Rock Bridge SP North Tr: GCRA to RB Elem [ID: 1290]	6
49 S. Fork Grindstone Cr: Confluence-Rolling Hills Rd [ID: 435]	6

Parks and Recreation 10+ Year Projects

Project Name

Ward

Greenbelt/Trails

50	Seven Oaks Connector: Rolling Rck to Seven Oaks [ID: 1294]	6
51	Starke Lane Connector [ID: 1662]	3
52	Thornbrook Connector to Mill Creek Trail [ID: 1714]	5

52 Projects

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.

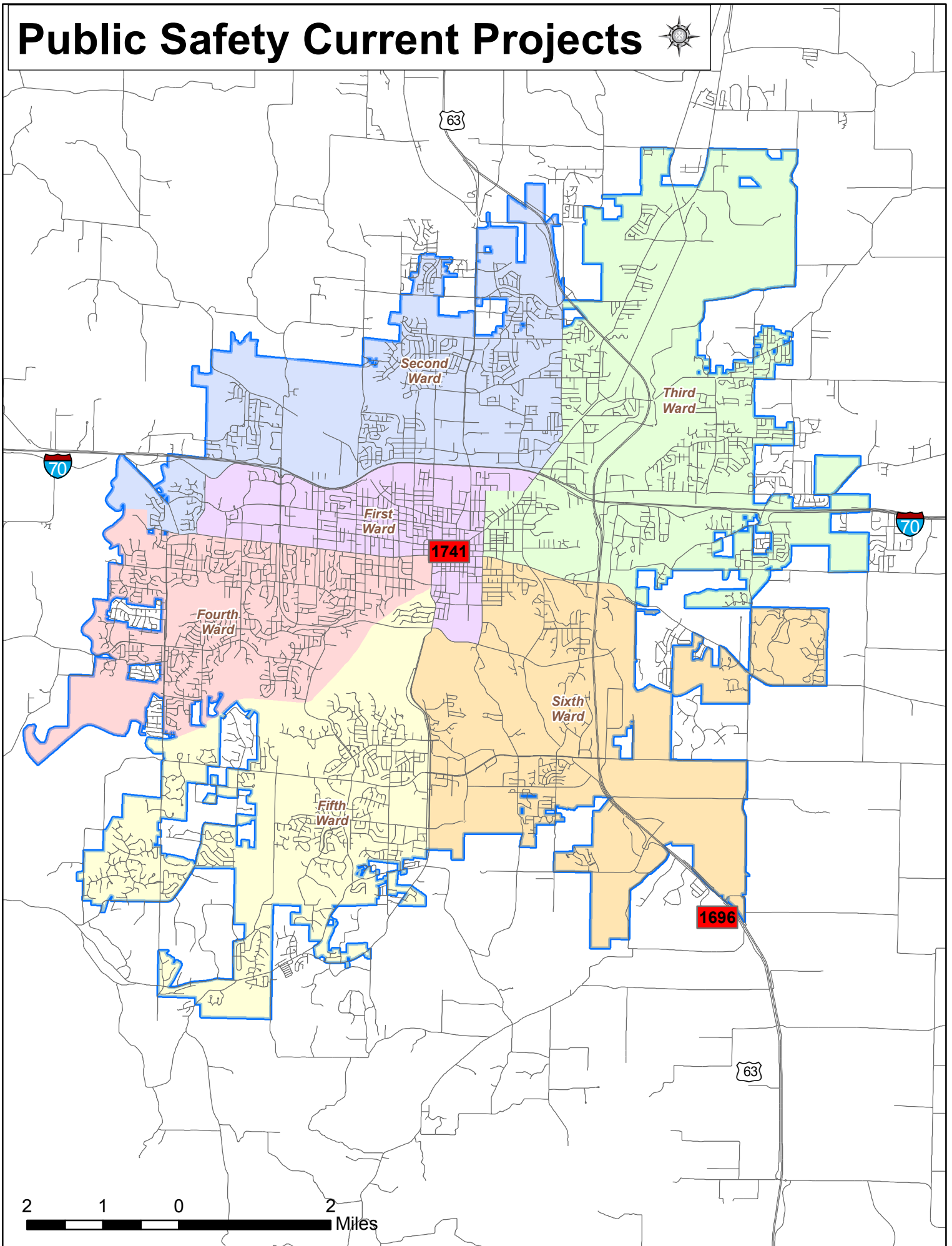
Public Safety Joint Communications was established in 1977 and combines dispatching for the public safety agencies in Boone County, including fire, police and emergency services (ambulances). All 9-1-1 calls in Boone County are answered by trained Emergency Telecommunicators as well as non-emergency 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

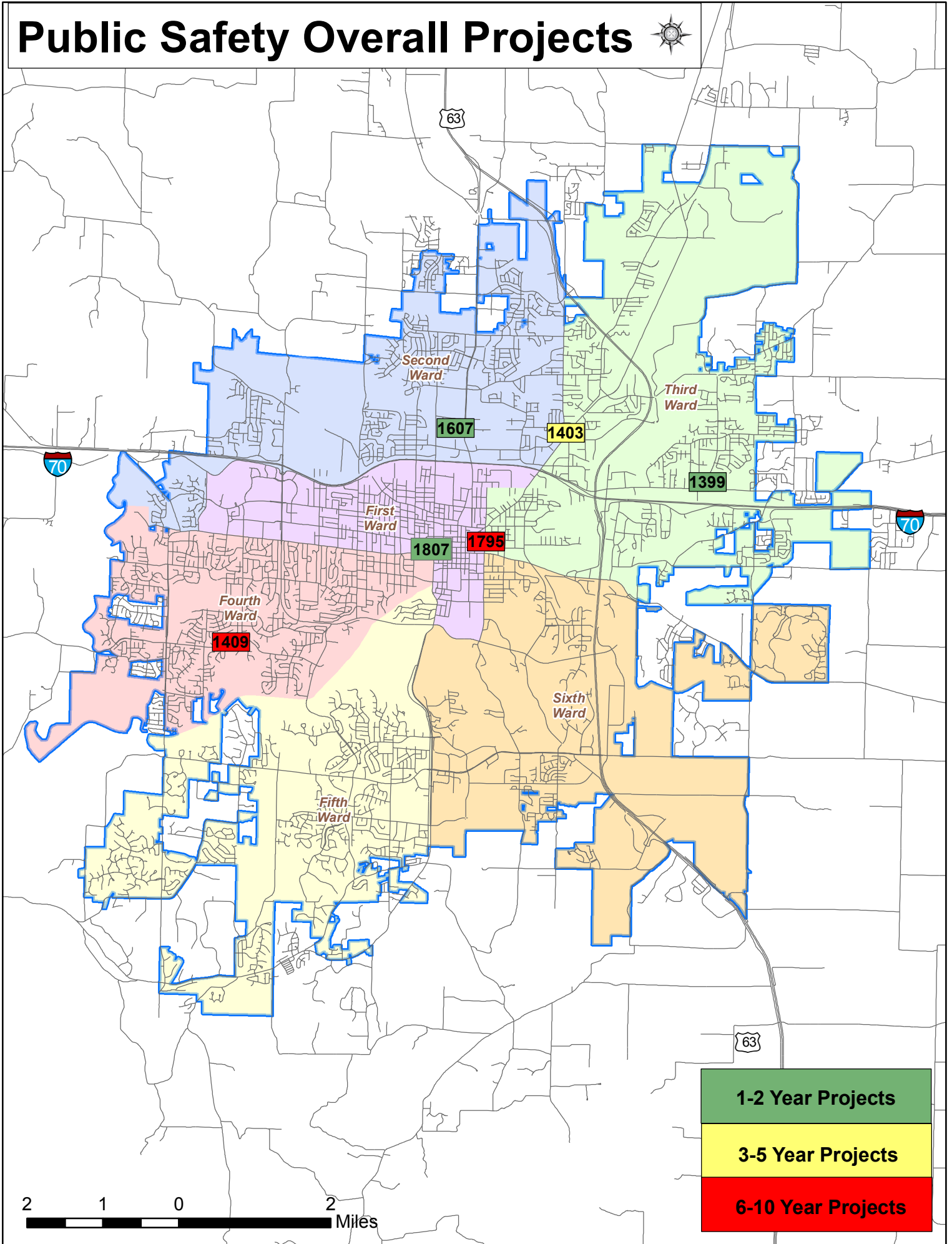
The city utilizes primarily local funding sources to meet its capital improvement needs for public safety; however grant funds are utilized whenever possible.

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			\$30,000		
2 Police/Fire ProQA Priority Dispatch System C00425 [ID: 509]	On-going	Citywide	2009	\$130,000		
Fire						
3 Fire Apparatus Equipment C00195 [ID: 490]	On-going	Citywide	2007	\$480,906		
3 Projects				\$640,906	\$0	\$0

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
Current						
Police						
1 CPD Property Room Upgrade-C00567 [ID: 1741]	Proposed	1	2014	\$70,377		
2 CPD Training Center Renovations-C00566 [ID: 1696]	Proposed	Outside City	2014	\$75,000		
3 Records Management System C00498 [ID: 1307]	Preliminary Design		2014	\$2,500,000	\$750,000	
Fire						
4 Fire Station Sites C40173 [ID: 482]	Proposed	Citywide		\$2,014,000	\$1,007,000	\$600,000
5 Rpl. 2001 Pumper (12 Years Old) C00529 [ID: 478]	Ready to Close	Citywide	2013	\$868,000		
6 Rpl. 2002 Pumper (13 Years Old)-C00564 [ID: 480]	Final Design	Citywide	2014	\$912,000		
7 Rpl. Rescue Squad 2003-C00565 [ID: 481]	Bid	Citywide	2014	\$630,000		
7 Projects				\$7,069,377	\$1,757,000	\$600,000

1-2 Years						
Police						
1 24 hour Info-Center/2nd Flr Renovation [ID: 1807]	Proposed	1	2016	\$125,000	\$125,000	
2 Police Precinct/Substation - (Mun Serv Center N) [ID: 1336]	Preliminary Design	TBD	2016	\$4,000,000	\$4,000,000	\$4,000,000
Fire						
3 ADA Compliance - Fire Facilities C00482 [ID: 1425]	Proposed		2016	\$35,500	\$35,500	\$35,500
4 Replace 2001 Quint (15 years old) [ID: 1398]	Proposed		2016	\$900,000	\$900,000	\$900,000
5 Replace Front Line Pumper - C00582 [ID: 1860]	Proposed		2016	\$775,000	\$299,000	\$299,000
6 Replace/Remodel Fire Station 5 [ID: 1399]	Proposed	3	2016	\$2,500,000	\$2,500,000	\$2,500,000
7 Rpl. 2001 Quint (15 Years Old) [ID: 501]	Proposed		2016	\$900,000	\$900,000	\$900,000
8 Training Academy Repairs [ID: 1607]	Proposed	2	2016	\$500,000	\$500,000	\$500,000
8 Projects				\$9,735,500	\$9,259,500	\$9,134,500

3-5 Years						
1 Replace 1996 Bomb Squad [ID: 1405]	Proposed		2019	\$800,000	\$800,000	\$800,000
2 Replace 1999 Foam Truck [ID: 1401]	Proposed		2017	\$600,000	\$600,000	\$600,000
3 Replace 2003 Quint (13 years old) [ID: 1400]	Proposed		2017	\$950,000	\$950,000	\$950,000
4 Replace 2004 Quint (14 years old) [ID: 1402]	Proposed		2018	\$1,000,000	\$1,000,000	\$1,000,000
5 Replace/Remodel Fire Station 4 [ID: 1403]	Proposed		2018	\$2,500,000	\$2,500,000	\$2,500,000
6 Rpl. 2001 Ladder Truck (16 Years Old) [ID: 500]	Proposed		2019	\$1,300,000	\$1,300,000	\$1,300,000

Public Safety CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
6-10 Years						
6-10 Years						
Police						
1 Police Headquarters Building [ID: 1192]	Proposed	1	2020	\$3,000,000	\$3,000,000	\$3,000,000
Fire						
2 Remodel Admin. & Meeting/Conf. Room [ID: 1795]	Proposed	1	2020	\$1,500,000	\$1,500,000	\$1,500,000
3 Replace 2006 Quint (14 years old) [ID: 1407]	Proposed		2020	\$1,100,000	\$1,100,000	\$1,100,000
4 Replace 2006 Quint (15 years old) [ID: 1408]	Proposed		2021	\$1,150,000	\$1,150,000	\$1,150,000
5 Replace 2009 Quint (10 years old) [ID: 1404]	Proposed		2024	\$1,250,000	\$1,250,000	\$1,250,000
6 Replace 2009 Quint (11 years old) [ID: 1406]	Proposed		2023	\$1,200,000	\$1,200,000	\$1,200,000
7 Replace 2010 Quint [ID: 1801]	Proposed		2024	\$1,153,000	\$1,153,000	\$1,153,000
8 Replace/Remodel Fire Station 6 [ID: 1409]	Proposed	4	2022	\$3,000,000	\$3,000,000	\$3,000,000
8 Projects				\$13,353,000	\$13,353,000	\$13,353,000
32 Total Projects				\$37,948,783	\$31,519,500	\$30,237,500

24 hour Info-Center/2nd Flr Renovation

Description:
 Create a 24 hour Info-Center: Renovate PSJC space

Ward	Begin Design	Begin Construction
1	2015	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$125,000
Total Appropriated:		\$0
Total City Project Cost:		\$125,000
Est. Project Balance: 10/01/2014		\$0

Current Status:
 10/1/14: Unfunded at this time. Info-Center will be required at the point when PSJC moves to their new building. Budget is just an estimate, need architect to get more solid numbers.

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Gen Fd/PI

Master Plan:

FY	Eligible Funding Sources	Amount
2016	Gen Fd/PI	\$125,000
		\$125,000



Police Precinct/Substation - (Mun Serv Center N)

Description:
 Construction of 2nd Facility in NE Columbia.
 (This number does NOT include land cost)

Ward	Begin Design	Begin Construction
TBD	2016	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$4,000,000
Total Appropriated:		\$0
Total City Project Cost:		\$4,000,000
Est. Project Balance: 10/01/2014		\$0

Current Status:
 10/1/14:Project remains unfunded at this time. Budget numbers updated for inflation per needs assessment study timeline recommendations.

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2016	Future Ballot	\$4,000,000
		\$4,000,000



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
	2015	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$35,500
Total Appropriated:		\$0
Total City Project Cost:		\$35,500
Est. Project Balance: 10/01/2014		\$0

Current Status:
 10/1/14: 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
2016	Unfunded	\$35,500
		<u>\$35,500</u>



Replace 2001 Quint (15 years old)

Description:
 Replace 2001 Quint (13 years old)

Ward	Begin Design	Begin Construction
	2015	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$900,000
Total Appropriated:		\$0
Total City Project Cost:		\$900,000
Est. Project Balance: 10/01/2014		\$0

Current Status:
 10/1/14: Future project. Funding needed.

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2016	Future Ballot	\$900,000
		\$900,000



Replace Front Line Pumper - C00582

Description:
Replacement of Quint 4 Fire

Ward	Begin Design	Begin Construction
	2015	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$299,000
Total Appropriated:		\$476,000
Total City Project Cost:		\$775,000
Est. Project Balance: 10/01/2014		\$476,000

Current Status:
Insurance Reimbursement \$476,000 Remainder unfunded

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Insurance Reimbursement - \$476,000

Master Plan:

FY	Eligible Funding Sources	Amount
2015	Insurance Reimb	\$476,000
2016	Unfunded	\$299,000
		<u>\$775,000</u>



Replace/Remodel Fire Station 5

Description:
Replace Fire Station 5

Ward	Begin Design	Begin Construction
3	2015	2016
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: 10/01/2014		\$0

Current Status:
10/1/14: Future project. Funding needed.

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2016	Unfunded	\$2,500,000
		\$2,500,000



Rpl. 2001 Quint (15 Years Old) Description: Rpl. 2001 Quintr (15 Years Old)	Ward	Begin Design	Begin Construction
		2015	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$900,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$900,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
 10/1/14. Future project. Funding needed.

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2016	Future Ballot	\$900,000
			\$900,000



Training Academy Repairs

Description:

Burning Building - Rehab & Repair
 Drill Tower - Evaluate and Rehab
 Tarmac - Resurfaced
 Academy Building - Remodel/Replace

Ward	Begin Design	Begin Construction
2	2016	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$500,000
Total Appropriated:		\$0
Total City Project Cost:		\$500,000
Est. Project Balance: 10/01/2014		\$0

Current Status:

10/1/14- Concept, no detailed planning. Funding needed.

Factors Effecting Timing/Completion of Project:

funding

Eligible Funding Sources:

Future Ballot

FY	Eligible Funding Sources	Amount
2016	Future Ballot	\$500,000
		\$500,000

Master Plan:



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: 10/01/2014		\$0

Current Status:
 Future project

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2018	Unfunded	\$800,000
		\$800,000



Replace 1999 Foam Truck

Description:
 Replace 1999 Foam Truck

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: 10/01/2014		\$0

Current Status:
 Future project

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$600,000
		\$600,000



Replace 2003 Quint (13 years old)

Description:
 Replace 2003 Quint (13 years old)

Ward	Begin Design	Begin Construction
	2016	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$950,000
Total Appropriated:		\$0
Total City Project Cost:		\$950,000
Est. Project Balance: 10/01/2014		\$0

Current Status:
 Future project

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2017	Future Ballot	\$950,000
		\$950,000



<p>Replace 2004 Quint (14 years old)</p> <p>Description: Replace 2004 Quint (14 years old)</p>	Ward	Begin Design	Begin Construction
		2017	2018
	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: 10/01/2014		\$0

Current Status:
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	\$1,000,000
			\$1,000,000



Replace/Remodel Fire Station 4

Description:
 Replace Fire Station 4

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: 10/01/2014		\$0

Current Status:
 Future project

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2018	Unfunded	\$2,500,000
		\$2,500,000



Rpl. 2001 Ladder Truck (16 Years Old)

Description:
Rpl. 2001 Ladder Truck (16 Years Old)

Ward	Begin Design	Begin Construction
	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: 10/01/2014		\$0

Current Status:
Future project

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2019	Future Ballot	\$1,300,000
		\$1,300,000



Police Headquarters Building

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

Ward	Begin Design	Begin Construction
1	2020	2020
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: 10/01/2014		\$0

Current Status:
 2/6/14: Per April 2013 ballot results - PSJC will not need to be included in this project. Project remains unfunded at this time. Budget numbers updated for inflation per needs assessment study timeline recommendations. Need decision on renovation vs complete rebuild, as budget numbers will change significantly. The budget provided here is for the renovation not complete rebuild.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Master Plan:

FY	Eligible Funding Sources	Amount
2020	Unfunded	\$3,000,000
		\$3,000,000



Remodel Admin. & Meeting/Conf. Room

Description:
Remodel Admin. & Meeting/Conf. Room

Ward	Begin Design	Begin Construction
1	2020	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,500,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,500,000
Est. Project Balance: 10/01/2014		\$0

Current Status:
Future project

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
Future Ballot

Master Plan:

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



Replace 2006 Quint (14 years old)

Description:
 Replace 2006 Quint (14 years old)

Ward	Begin Design	Begin Construction
	2019	2020
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: 10/01/2014		\$0

Current Status:
 Future project

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Future ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$1,100,000
		\$1,100,000



Replace 2006 Quint (15 years old)

Description:
 Replace 2006 Quint (15 years old)

Ward	Begin Design	Begin Construction
	2020	2021
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: 10/01/2014		\$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	\$1,150,000
		\$1,150,000



Replace 2009 Quint (10 years old)

Description:
 Replace 2009 Quint (10 years old)

Ward	Begin Design	Begin Construction
	2023	2024
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,250,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,250,000
Est. Project Balance: 10/01/2014		\$0

Current Status:
 10-24-13: Future unfunded project

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 future ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2024	Future Ballot	\$1,250,000
		\$1,250,000



Replace 2009 Quint (11 years old)

Description:
 Replace 2009 Quint (11 years old)

Ward	Begin Design	Begin Construction
	2022	2023
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,200,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,200,000
Est. Project Balance: 10/01/2014		\$0

Current Status:
 Future project

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Future ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2023	Unfunded	\$1,200,000
		\$1,200,000



<p>Replace 2010 Quint</p> <p>Description: Replace 2010 Quint</p>	Ward	Begin Design	Begin Construction
		2023	2024
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,153,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,153,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
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
	2024	Unfunded	\$1,153,000
			\$1,153,000



Replace/Remodel Fire Station 6

Description:
 Replace Fire Station 6

Ward	Begin Design	Begin Construction
4	2021	2022
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: 10/01/2014		\$0

Current Status:
 Future project

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Future ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$3,000,000
		\$3,000,000



Public Safety 10+ Year Projects

Project Name	Ward
Police	
1 Police Precinct/Substation - (Mun Serv Center S) [ID: 1727]	
Fire	
2 Additional Fire Station #10 (Mun Serv Center S) [ID: 475]	Unknown
3 Additional Fire Station #11 [ID: 1799]	
4 Additional Pumper for New Station [ID: 476]	Citywide
5 New Quint for additional station [ID: 1800]	
6 Replace 1993 Bus [ID: 1411]	
7 Replace 2003 Ladder Truck (19 years old) [ID: 1412]	
8 Replace 2008 Air Truck (15 years old) [ID: 1413]	
9 Replace 2009 Quint (13 years old) [ID: 1410]	
10 Replace 2009 Squad [ID: 1414]	
11 Replace 2011 HazMat Squad (14 years old) [ID: 1415]	
12 Replace 2012 Ladder [ID: 1804]	

12 Projects

General Government Capital Projects

Planning

Long term capital planning for General Government needs includes capital projects for public facilities and other community-related capital projects the City chooses to support.

Examples include community-based capital projects in the City's central business area. The City has worked closely with Special Business District and other groups to provide funding for improvements to the central business area of the City.

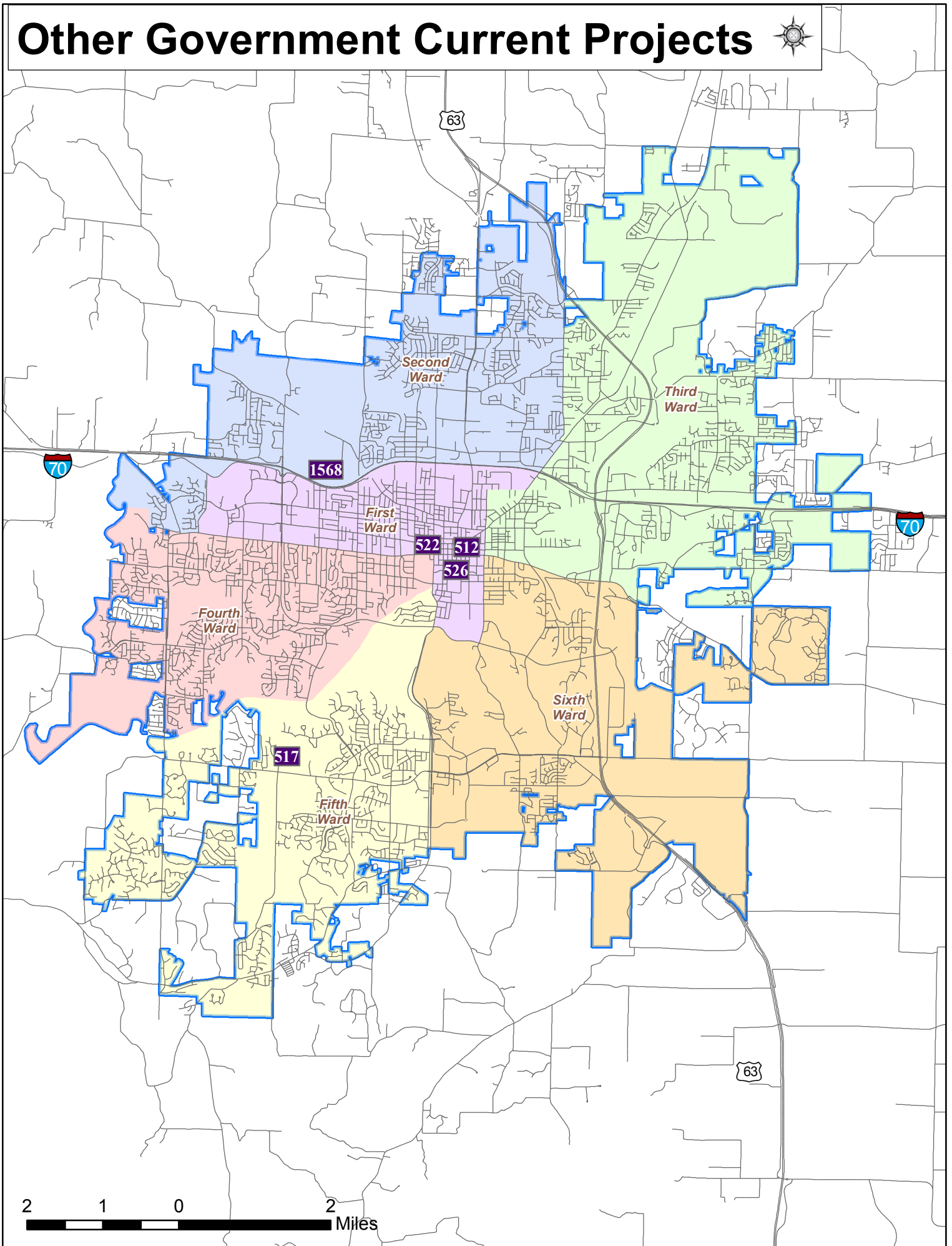
Capital contingency funds are also budgeted in this section.

Funding

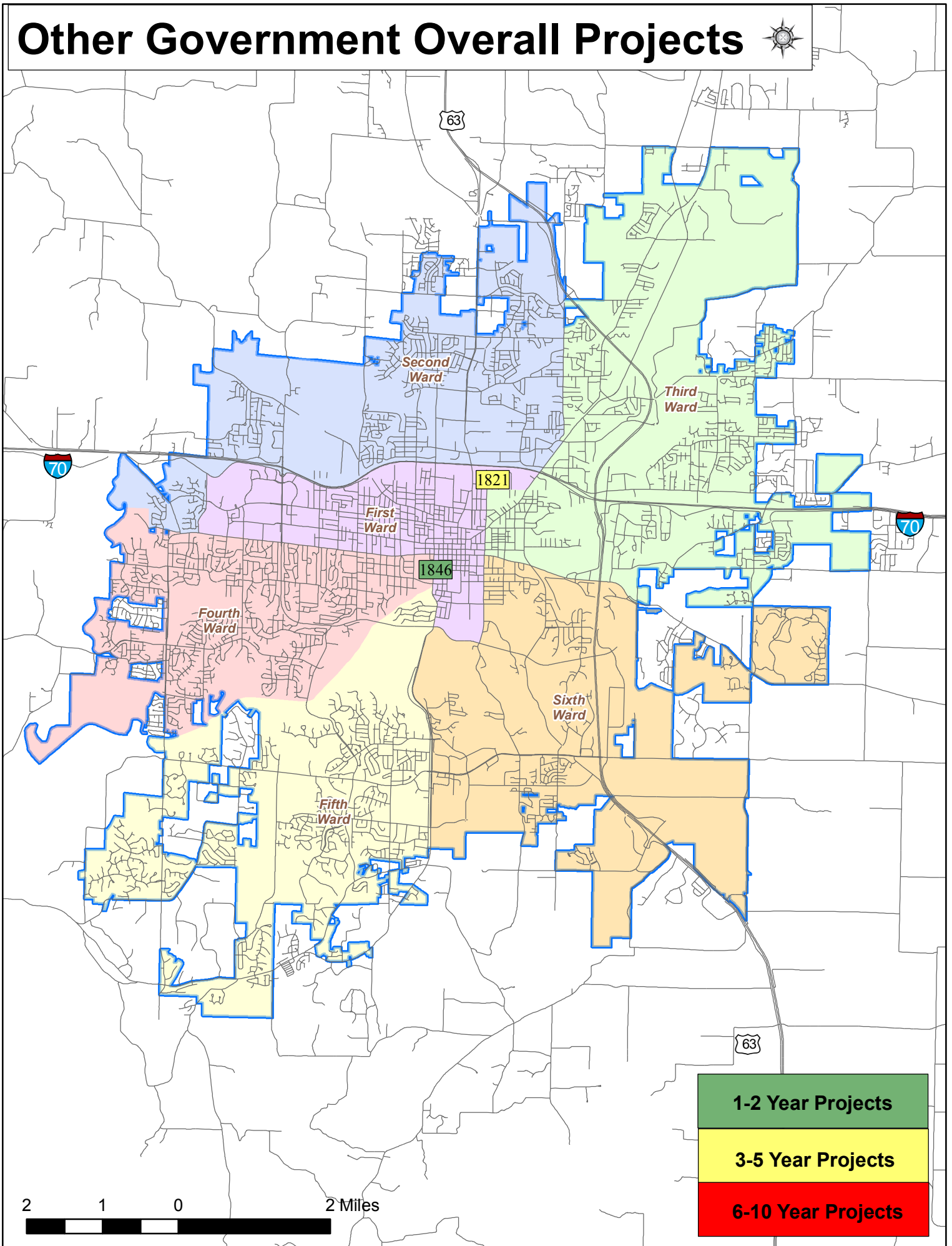
The City primarily uses local funding sources to meet its capital improvement needs for General Government projects. However grant funds are utilized whenever possible.

A limited amount of funding is provided by allocating 4.1% of the City's 1% General Revenue sales tax to capital needs. This allocation percentage has varied over the years as operational needs continue to grow. Also, the City continues to transfer \$700,000 annually from General Fund property taxes to support public building projects until the special obligation bond is fully paid.

Other Government Current Projects



Other Government Overall 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			\$1,053,296	\$100,000	
3 Annual - Downtown Special Projects C00140 [ID: 519]	On-going			\$516,261	\$100,000	\$80,000
4 Grissum Fuel Site upgrades C72001 [ID: 527]	On-going	1	2008	\$536,060		
5 Pub Bldgs Major Maintenance/Renovation C00021 [ID: 514]	On-going			\$1,038,539		
5 Projects				\$3,241,656	\$200,000	\$80,000

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	\$800,875		
2 Disabilities Commission Projects [ID: 1730]	Proposed		2013	\$42,000		
3 Disaster Recovery Facility C00538 [ID: 1736]	Proposed		2014	\$240,000	\$110,000	
4 Eighth St. Plan Avenue of the Columns C00126 [ID: 526]	Final Design	1	2012	\$2,633,348	\$785,900	
5 Enterprise Resource Group Software COFERS- C00476 [ID: 1397]	Proposed		2012	\$8,830,519		
6 Land Grissum Expansion - C00369 [ID: 1148]	Proposed		2008	\$39,532		
7 Municipal Office Space Expansion C00099 [ID: 512]	Construction	1	2013	\$24,277,429		
8 Preliminary Project Studies C40140 [ID: 535]	Preliminary Design		2009	\$117,158		
9 Replace P&R Fleet Maintenance Building C72002 [ID: 1568]	Construction		2012	\$1,028,437		
10 Satellite Ops - Location in SW Columbia C00077 [ID: 517]	Proposed		2012	\$155,000		
11 Site: New Day/Room @ the Inn [ID: 1729]	Proposed		2013	\$126,741		
12 Transfer to GF for COFFERS Project Manager C00476 [ID: 1567]	Proposed		2013	\$463,825	\$343,164	
12 Projects				\$38,754,864	\$1,239,064	\$0

1-2 Years						
1 Proximity Locks - C00599 [ID: 1858]	Proposed	1	2015	\$150,000		
2 Walton Building Capital Improvements C00587 [ID: 1846]	Proposed		2015	\$120,000	\$80,000	
2 Projects				\$270,000	\$80,000	\$0

3-5 Years						
1 Grissum Building Renovations [ID: 1821]	Proposed		2018	\$5,500,000	\$5,500,000	\$5,500,000
1 Projects				\$5,500,000	\$5,500,000	\$5,500,000

20 Total Projects				\$47,766,520	\$7,019,064	\$5,580,000
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Proximity Locks - C00599 Description: Upgrade the current proximity locks	Ward	Begin Design	Begin Construction
	1	2015	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$150,000
	Total City Project Cost:		\$150,000
	Est. Project Balance: 10/01/2014		\$150,000

Current Status:
10/1/14: Proposed

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources: Gen Fd/PI Master Plan:	FY	Eligible Funding Sources	Amount
	2015	Gen Fd/PI	\$150,000
			\$150,000

**Walton Building Capital Improvements
C00587**

Description:
Major capital improvements at the Walton Building including parking lot replacement and roof replacement

Ward	Begin Design	Begin Construction
	2015	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$80,000
Total Appropriated:		\$40,000
Total City Project Cost:		\$120,000
Est. Project Balance: 10/01/2014		\$40,000

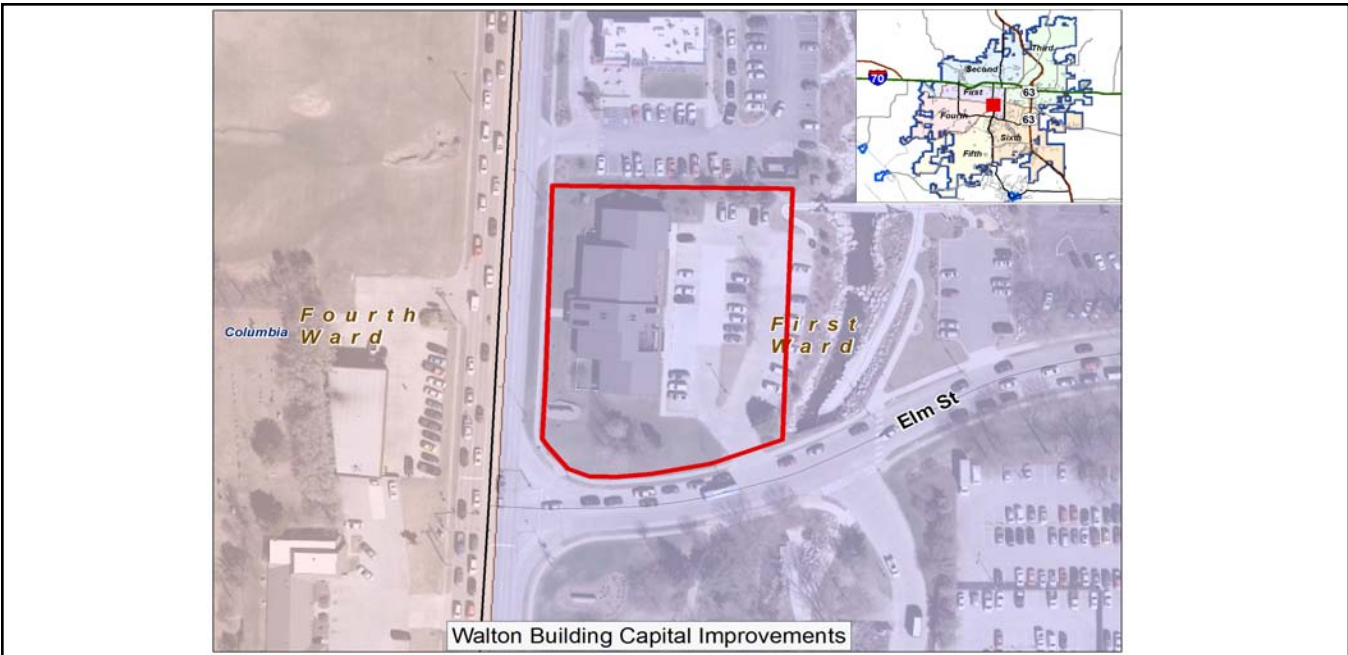
Current Status:
10/1/14: Proposed project with funding in place for parking lot replacement. Future year funding for major capital improvements such as roof replacement, etc.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
CVB funds

Master Plan:

FY	Eligible Funding Sources	Amount
2015	CVB	\$40,000
2016	CVB	\$30,000
2017	CVB	\$30,000
2018	CVB	\$20,000
		<u>\$120,000</u>



Grissum Building Renovations

Description:
 Renovate the Grissum Building.
 2016 - Study
 2017 - Design
 2018 - Construction

Ward	Begin Design	Begin Construction
	2016	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$5,500,000
Total Appropriated:		\$0
Total City Project Cost:		\$5,500,000
Est. Project Balance: 10/01/2014		\$0

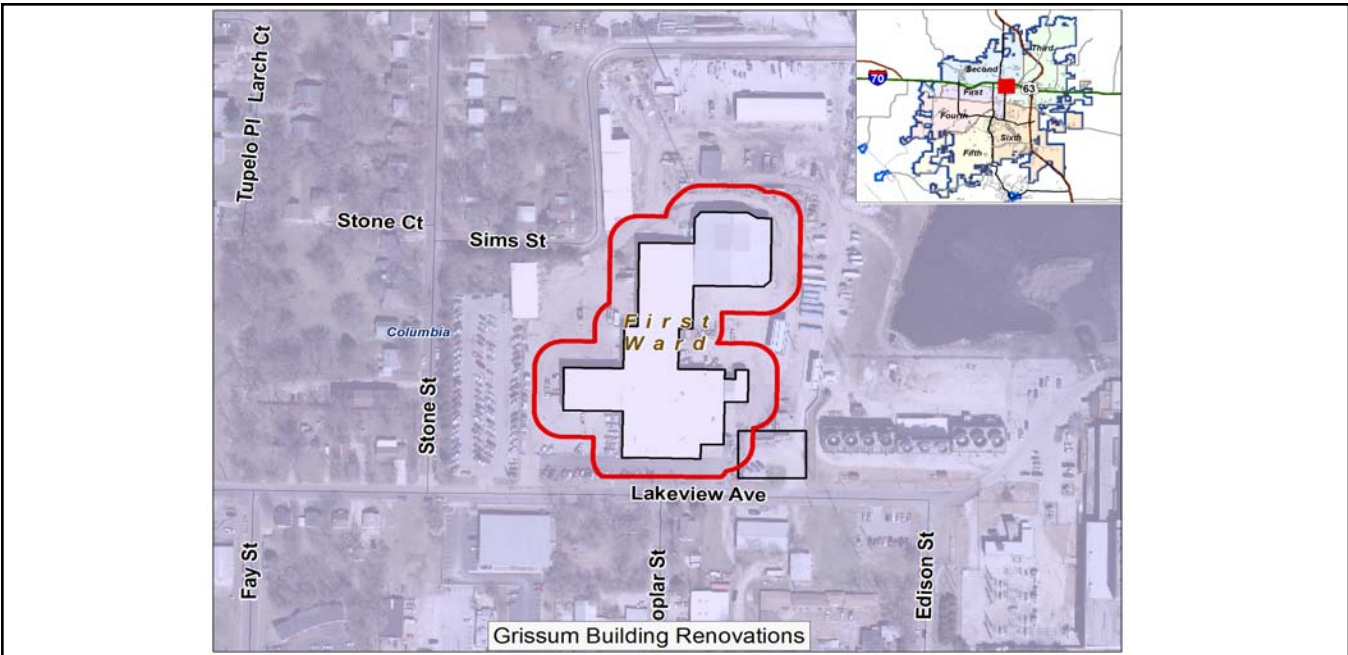
Current Status:
 10/1/14: Proposed project

Factors Effecting Timing/Completion of Project:
 Funding, Weather

Eligible Funding Sources:
 Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2016	Future FY 2015 Ballot	\$500,000
2017	Future FY 2015 Ballot	\$500,000
2018	Future FY 2015 Ballot	\$4,500,000
		\$5,500,000



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Electric Capital Projects

Planning

The Capital Improvements Plan (CIP) Budget is updated annually. The CIP is a multi-year plan for capital expansion and replacement of aging facilities and infrastructure. As part of CIP preparation, the electric system is evaluated for adequacy and replacement requirements. The engineering staff of the electric utility develops recommendations for the CIP after consultation with the electric distribution and electric production staff. These recommendations then go through a review process that includes the Director of Water & Light, the City Manager, the Columbia Water & Light Advisory Board (a citizen advisory board), and finally the Columbia City Council.

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

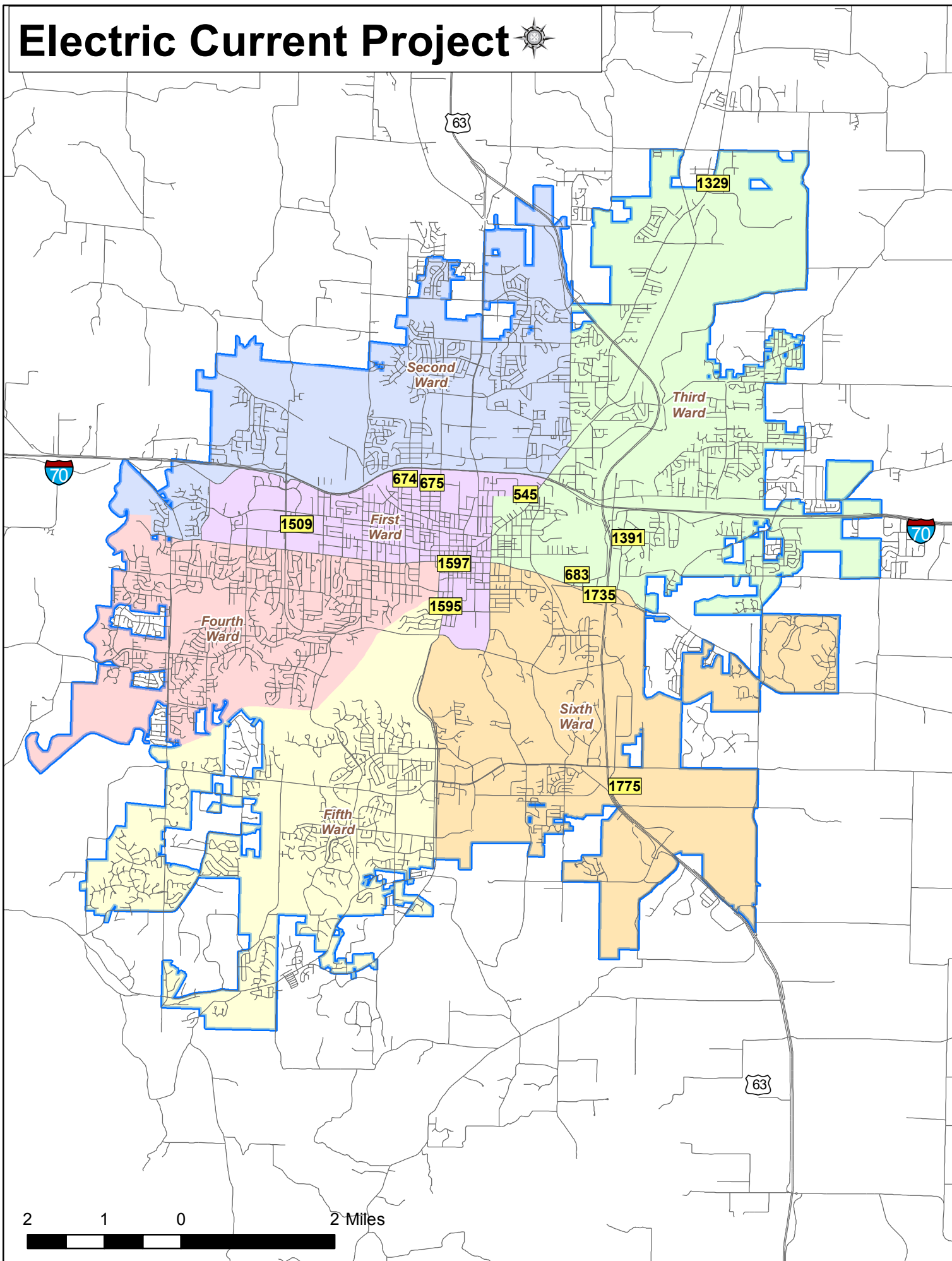
In addition, an active preventive maintenance program is in place that can identify problem areas that may require inclusion in the CIP. This includes:

- 1.) Formal monthly inspections of electric substations.
- 2.) Periodic oil testing of distribution transformers and other major equipment.
- 3.) Infra-red scans of electric substations every six months.
- 4.) Infra-red scans of transformers at large industrial customers annually.
- 5.) Eleven tree-trimming crews to maintain clearances on overhead lines.

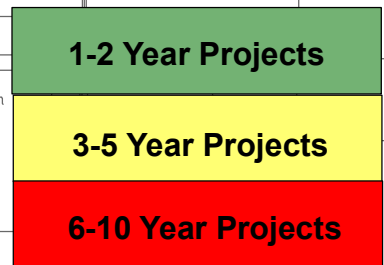
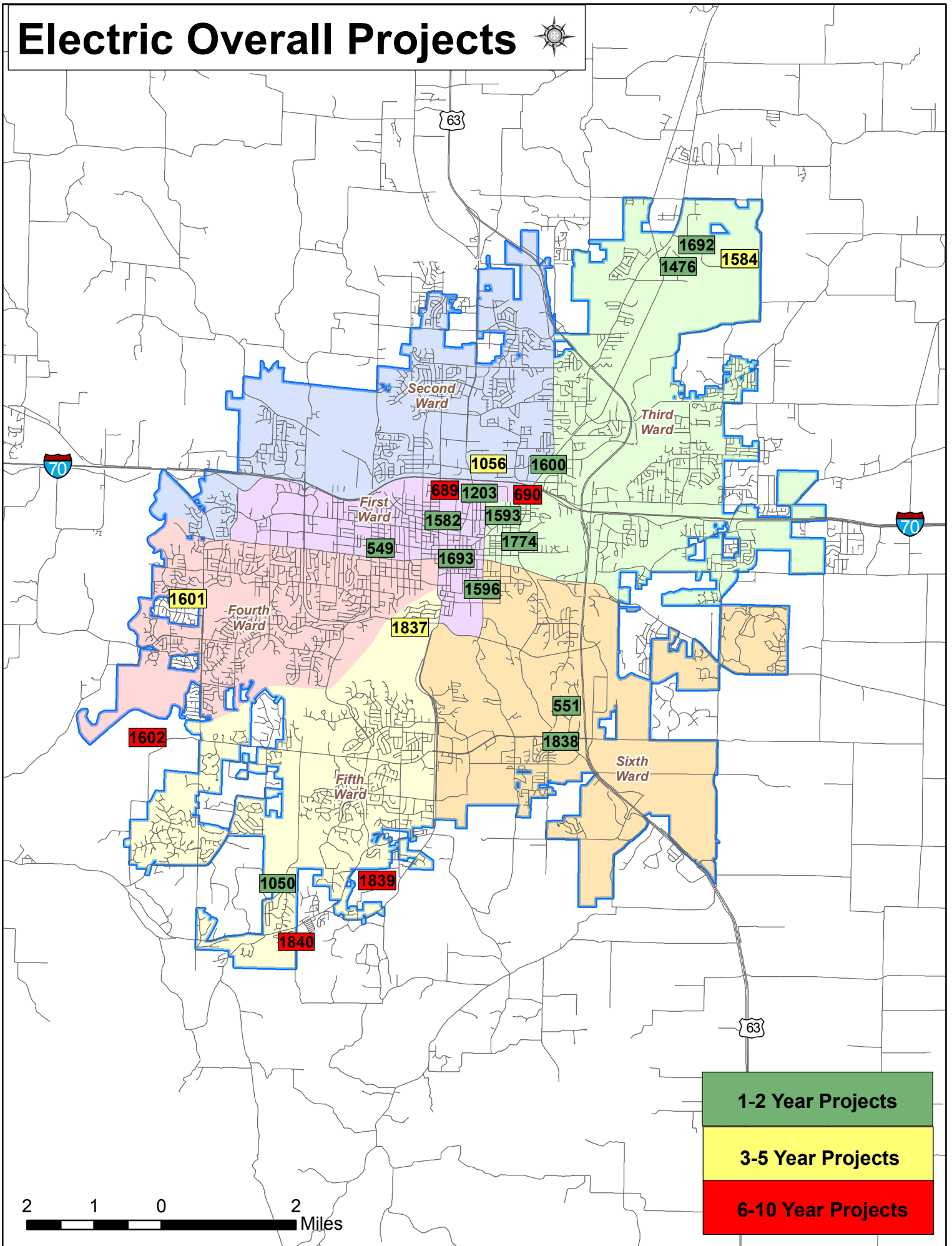
Funding

Funding for the electric CIP program is a combination of revenue bonds and enterprise revenue. This will vary based on the size and timing of projects. The last multi-year revenue bond was passed by voters in 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 planned for April 2015. The majority of CIP funding requirements for FY 2015 are associated with the bond proposal and will depend on the outcome of the election. Funding for several annual projects will come from enterprise revenue.

Electric Current Project



Electric Overall Projects



Electric CIP Projects

Project Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still Needed	Unfunded/Future Ballot Amount
Annual						
1 69 Kv System Relay Upgrade - EL0145 [ID: 984]	On-going	4,5,6	2014	\$763,815		
2 Annual Bond Contingency - EL0009 [ID: 557]	On-going			\$9,552	\$1,500,000	\$6,300,000
3 Annual Commercial Expansion - EL0117 [ID: 556]	On-going	Citywide		\$10,240,000		
4 Annual Distrib. Transformers & Capacitors-EL0021 [ID: 559]	On-going	Citywide		\$18,710,081	\$600,000	\$6,600,000
5 Annual Ent Rev Contingency - EL0003 [ID: 1359]	On-going			\$1,430,884		
6 Annual Fiber Optic Cable - EL0082 [ID: 560]	On-going	Citywide		\$2,829,166	\$150,000	\$830,000
7 Annual Load Management - EL0049 [ID: 561]	On-going	Citywide		\$2,152,298		
8 Annual New Electric Connections - EL0053 [ID: 563]	On-going	Citywide		\$15,192,298		
9 Annual Relocation of Distribution Lines EL0199 [ID: 1847]	On-going			\$350,000		\$800,000
10 Annual Replace Circuit Breakers - EL0153 [ID: 1109]	On-going			\$1,000,000	\$250,000	\$1,000,000
11 Annual Replacement of Existing Overhead - EL0118 [ID: 651]	On-going	System-Wide		\$4,553,000	\$350,000	\$3,450,000
12 Annual Replacement of Existing UG System EL0107 [ID: 562]	On-going	Citywide		\$1,730,000	\$200,000	\$1,200,000
13 Annual Residential Expansion - EL0116 [ID: 564]	On-going	Citywide		\$5,560,000		
14 Annual Street Light Additions - EL0052 [ID: 565]	On-going	Citywide		\$4,218,651	\$200,000	\$1,200,000
15 Annual Substation Feeder Additions - EL0115 [ID: 566]	On-going	Citywide		\$7,421,400	\$1,350,000	\$9,350,000
16 Annual Transmission System Replacement - EL0101 [ID: 567]	On-going	Citywide		\$3,120,000	\$250,000	\$1,500,000
17 Annual Underground Conversion - EL0027 [ID: 555]	On-going	Citywide		\$11,361,478		\$1,600,000
18 Mercury Vapor Streetlight Replacement - EL0182 [ID: 1599]	On-going		2018	\$100,000	\$100,000	\$400,000
19 Metering Substation Distribution Feeders - EL0197 [ID: 1844]	On-going	System	2014	\$225,000		
20 Replace Switchgear at Substations - EL0189 [ID: 1773]	On-going		2017	\$0	\$350,000	\$700,000
21 Substation Transformer Replacement - EL0192 [ID: 1776]	On-going			\$600,000	\$300,000	\$1,200,000
21 Projects				\$91,567,623	\$5,600,000	\$36,130,000

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]	Construction	1	2014	\$800,000		
2 BLoop 70 - Phase 4 Undergrndg Garth-Prov - EL0127 [ID: 675]	Final Design	1	2014	\$870,000		
3 Business Loop 70 - Phase 3 Undergrounding - EL0126 [ID: 674]	Construction	1	2014	\$706,648		
4 Distr. Center/Yard - Consoltdn & Expnsn EL0106 [ID: 545]	Bid	1	2014	\$1,000,000		
5 Downtown Streetlights - EL0180 [ID: 1597]	Construction	1, 4, & 6	2014	\$500,000	\$400,000	\$200,000
6 E.Broadway-Hinkson Creek-Brickton Dr.SLA EL0134 [ID: 683]	Construction	3 & 6	2012	\$180,000		
7 Extend Grindstone Feeder 222 - EL0191 [ID: 1775]	Construction	6	2014	\$800,000		
8 Extend Rebel Hill Feeder 212 - EL0188 [ID: 1735]	Construction	1, 3 & 6	2014	\$1,400,000		
9 Photovoltaic Installations - EL0172 [ID: 1509]	Preliminary Design	1	2014	\$800,000		
10 Reconductor 69kV line - Bolstad - Switzler-EL0163 [ID: 1329]	Construction	3	2014	\$500,000		
11 Replace UG electric, Keene & Lansing - EL0168 [ID: 1391]	Construction	3	2014	\$70,000		
11 Projects				\$7,626,648	\$400,000	\$200,000

1-2 Years						
1 Boiler 8 Upgrades - EL0183 [ID: 1600]	Final Design	1	2015	\$2,500,000	\$1,500,000	\$1,500,000
2 Broadway Undergrounding - EL0120 [ID: 549]	Proposed	1	2016	\$1,400,000		
3 Build New Lab - Power Plant - EL0174 [ID: 1582]	Final Design	1	2015	\$280,000		
4 CEC - Distributed Control Systems - EL0186 [ID: 1692]	Final Design	3	2015	\$2,500,000	\$1,500,000	\$1,500,000
5 College Undergrounding-Univ to Bouchelle - EL0179 [ID: 1596]	Proposed	1 & 6	2015	\$400,000	\$400,000	\$400,000
6 EMS Upgrade - EL0187 [ID: 1693]	Proposed	1	2015	\$1,850,000	\$850,000	\$850,000
7 Mill Creek Sub Transmision Connect to 2 Subs-EL0148 [ID: 1050]	Preliminary Design	5 & outside	2015	\$22,325,000	\$20,000,000	\$20,000,000
8 New South Side 161/13.8 Kv Substation - EL0121 [ID: 551]	Preliminary Design	5 or 6	2016	\$7,100,000	\$5,000,000	\$5,000,000
9 Potential Property Purchase - EL0170 [ID: 1476]	Proposed	3	2015	\$3,142,108		
10 Power Plant Control Center - EL0190 [ID: 1774]	Proposed	1	2015	\$449,793	\$340,000	\$340,000
11 Replace Measurement & Data Acquisition Sys - EL0159 [ID: 1203]	Final Design	3	2015	\$100,000		
12 Substation Upgrades-Grnstn & Perche - EL0194 [ID: 1838]	Proposed	4 & 6	2016	\$1,000,000	\$1,000,000	\$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						
13 Warehouse & Enclosed Equipment Parking - EL0176 [ID: 1593]	Preliminary Design	3	2016	\$4,800,000	\$4,400,000	\$4,400,000
13 Projects				\$47,846,901	\$34,990,000	\$34,990,000
3-5 Years						
1 Extend Hinkson Creek Substation Feeders - EL0193 [ID: 1837]	Proposed	5	2019	\$10,000,000	\$10,000,000	\$10,000,000
2 Landfill Gas Generator #4 - EL0175 [ID: 1584]	Proposed	3	2017	\$2,000,000	\$1,600,000	\$1,600,000
3 Perche T3 Transformer - EL0184 [ID: 1601]	Proposed	4	2017	\$1,600,000	\$1,000,000	\$1,000,000
4 Power Plant Substation Upgrades - EL0151 [ID: 1056]	Proposed	1	2019	\$1,500,000	\$1,500,000	\$1,500,000
5 UG Distribution Lines in Trans Corridor - EL0198 [ID: 1845]	Proposed		2017	\$5,000,000	\$5,000,000	\$5,000,000
5 Projects				\$20,100,000	\$19,100,000	\$19,100,000
6-10 Years						
1 Brushwood Lake Road Loop Closure - EL0185 [ID: 1602]	Proposed	5 & Outside City	2020	\$750,000	\$750,000	\$750,000
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
4 McBaine Substation Upgrades - EL0196 [ID: 1840]	Proposed		2021	\$2,500,000	\$2,500,000	\$2,500,000
5 Mill Creek & McBaine Interconnection - EL0195 [ID: 1839]	Proposed		2021	\$10,000,000	\$10,000,000	\$10,000,000
5 Projects				\$17,200,000	\$17,200,000	\$17,200,000
55 Total Projects				\$184,341,172	\$77,290,000	\$107,620,000

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	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,500,000
Total Appropriated:		\$1,000,000
Total City Project Cost:		\$2,500,000
Est. Project Balance: 10/01/2014		\$635,000

Current Status:
 9-16-2014: Air permitting work underway. Design work for upgrades to Boiler 8 underway.

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 future ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2015	Future Ballot	\$1,500,000
		\$1,500,000



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	2016	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$1,400,000
Total City Project Cost:		\$1,400,000
Est. Project Balance: 10/01/2014		\$550,000

Current Status:

CW&L will begin work to relocate its facilities after Public Works issues final plans for construction and new utility easements have been acquired.

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	2015
Description: Construct new lab at the Power Plant that would provide testing services for both the Power Plant and Water Department. Funding is 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: 10/01/2014		\$260,000

Current Status:
 9-16-2014 - Contract for architectural services being developed. Required mechanical changes in final design.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources: Enterprise Revenue 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	2014	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,500,000
	Total Appropriated:		\$1,000,000
	Total City Project Cost:		\$2,500,000
	Est. Project Balance: 10/01/2014		\$980,500

Current Status:
 9-16-2014 - Final specifications delivered by consulting engineer. Interested parties meeting scheduled for 9/18. Public hearing to be scheduled.

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources: Enterprise Revenues Master Plan:	FY	Eligible Funding Sources	Amount
	2015	Future Ballot	\$1,500,000 \$1,500,000



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	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$400,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$400,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
 9/30/14 Wendy Lister spoke with Bill Toalson today. He no longer believes that Beta Theta Pi will be able to mobilize & motivate the property owners on College Avenue to donate the easements for the electric undergrounding project. If undergrounding the College Avenue line is still a priority, the City will need to acquire the easements.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources: Future ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2015	Future Ballot	\$400,000
			\$400,000



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	2014	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$850,000
Total Appropriated:		\$1,000,000
Total City Project Cost:		\$1,850,000
Est. Project Balance: 10/01/2014		\$852,601

Current Status:

10-13-2014 Demonstrations from prospective vendors scheduled for the early part of November.

Factors Effecting Timing/Completion of Project:

funding

Eligible Funding Sources:

Enterprise Revenue or Future ballot

FY	Eligible Funding Sources	Amount
2015	Future Ballot	\$850,000
		\$850,000

Master Plan:



Mill Creek Sub Transmism Connect to 2 Subs-EL0148

Description:
Project to build transmission lines for the interconnection of the proposed Mill Creek Substation with Grindstone & Perche Substations

Ward	Begin Design	Begin Construction
5 & outside	2011	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$20,000,000
Total Appropriated:		\$2,325,000
Total City Project Cost:		\$22,325,000
Est. Project Balance: 10/01/2014		\$12,887

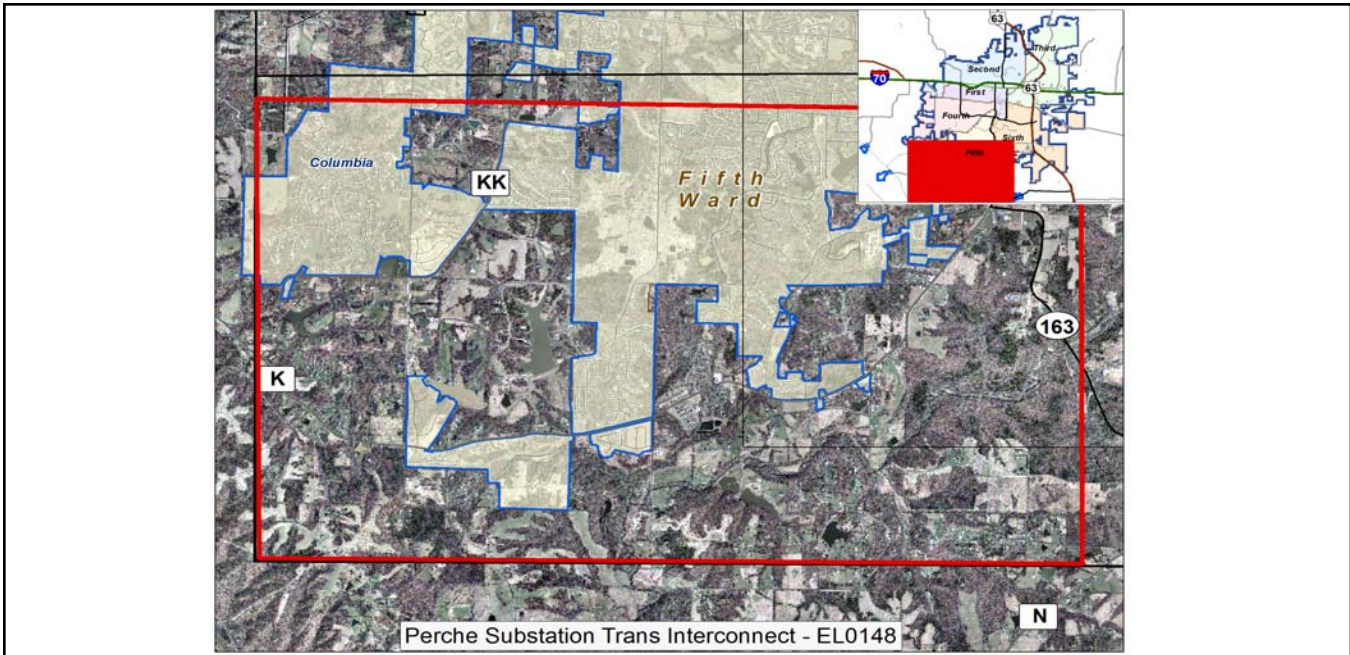
Current Status:
10-13-2014 - Under contract with SEGA for engineering services. Engineering expected to last through November of 2015.

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	\$5,000,000
2016	Future Ballot	\$5,000,000
2017	Future Ballot	\$10,000,000
		<u>\$20,000,000</u>



New South Side 161/13.8 Kv Substation - EL0121

Description:

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

Ward	Begin Design	Begin Construction
5 or 6	2014	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$5,000,000
Total Appropriated:		\$2,100,000
Total City Project Cost:		\$7,100,000
Est. Project Balance: 10/01/2014		\$599,820

Current Status:

10-13-14 Detailed design in progress.

Factors Effecting Timing/Completion of Project:

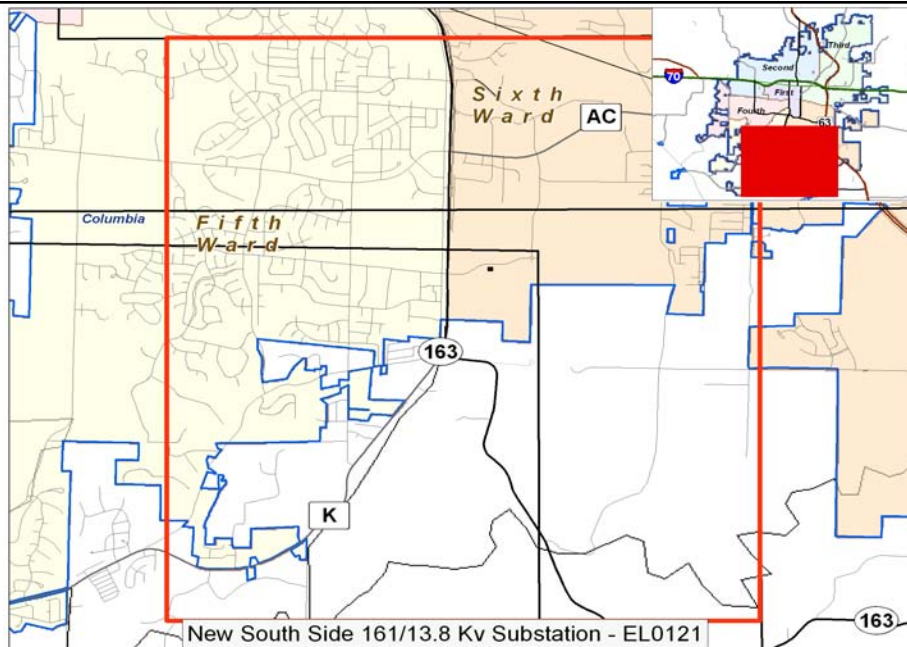
Funding, property purchase, weather

Eligible Funding Sources:

2006 bond issue

FY	Eligible Funding Sources	Amount
2015	Future Ballot	\$5,000,000
		\$5,000,000

Master Plan:



Potential Property Purchase - EL0170

Description:

Purchase of "Tract B" located on Waco Road.

Ward	Begin Design	Begin Construction
3		2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$3,142,108
Total City Project Cost:		\$3,142,108
Est. Project Balance: 10/01/2014		\$3,001,776

Current Status:

10-13-2014 Fully funded purchase anticipated June of 2015.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Enterprise Revenue

Master Plan:

FY	Eligible Funding Sources	Amount
2015	Ent Rev	\$1,000,000
2015	Miscellaneous Revenues	\$142,108
		<hr/>
		\$1,142,108



Power Plant Control Center - EL0190

Description:

This project is to update Municipal Power Plant control room as the back-up control center for the electric system.

Ward	Begin Design	Begin Construction
1	2015	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$340,000
Total Appropriated:		\$109,793
Total City Project Cost:		\$449,793
Est. Project Balance: 10/01/2014		\$76,037

Current Status:

A comprehensive evaluation to determine disposition of equipment presently in the power plant control room has begun.

Factors Effecting Timing/Completion of Project:

funding

Eligible Funding Sources:

future ballot

FY	Eligible Funding Sources	Amount
2015	Future Ballot	\$340,000
		\$340,000

Master Plan:



Replace Measurement & Data Acquisition Sys - EL0159

Description:
 Project to replace the Measurement and Data Acquisition System at the Power Plant. Common historian system for Municipal Plant and Columbia Energy Center to be procured and installed.

Ward	Begin Design	Begin Construction
3	2014	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$100,000
Total City Project Cost:		\$100,000
Est. Project Balance: 10/01/2014		\$100,000

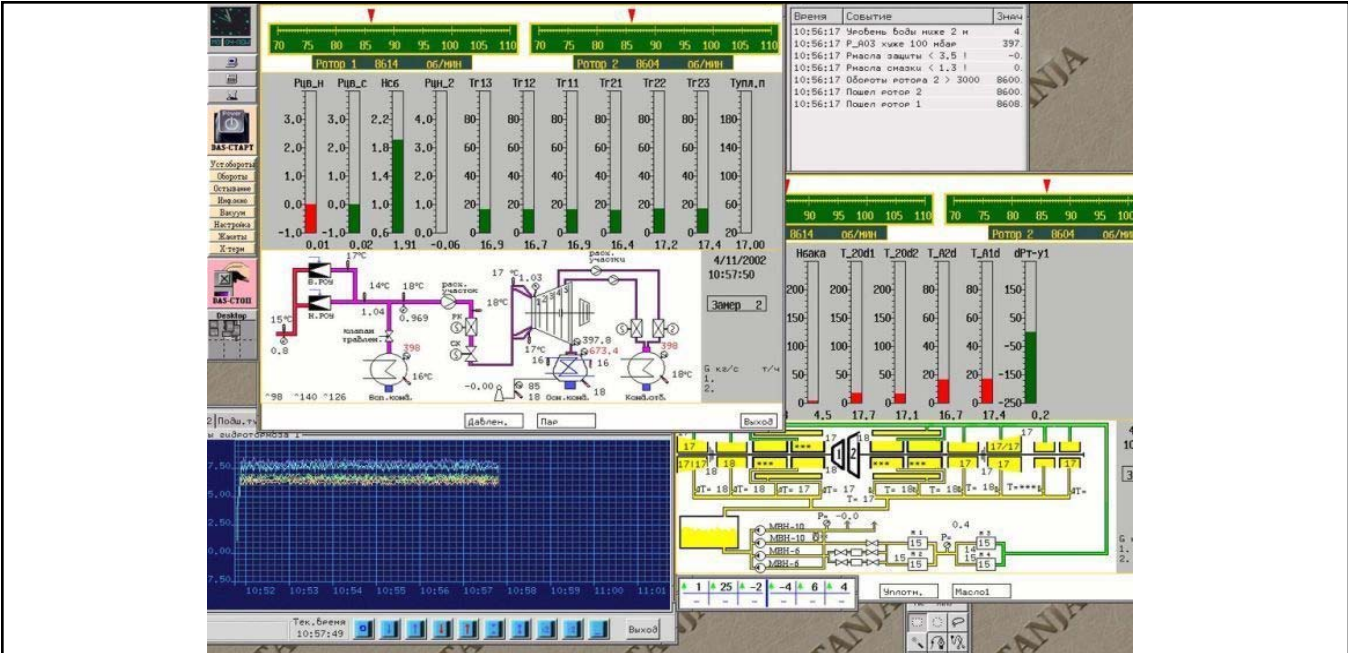
Current Status:
 9-16-2014 - Project will be done in conjunction with CEC Controls upgrades. Final specifications delivered by consulting engineer. Interested parties meetings scheduled for 9/18.

Factors Effecting Timing/Completion of Project:
 Funding, availability of software and hardware

Eligible Funding Sources:
 Ent Rev

Master Plan:

FY	Eligible Funding Sources	Amount



Substation Upgrades-Grnsth & Perche - EL0194

Description:

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

Ward	Begin Design	Begin Construction
4 & 6	2015	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: 10/01/2014		\$0

Current Status:

This project to be funded through electric ballot proposal. Project will cover required changes at substations that will be interconnected with new transmission line.

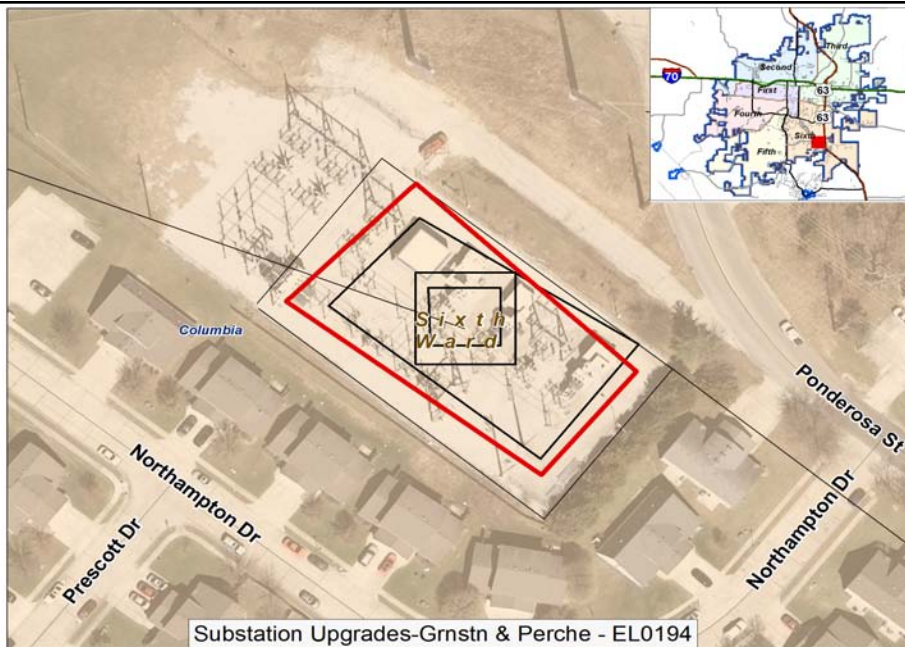
Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Future ballot

FY	Eligible Funding Sources	Amount
2015	Future Ballot	\$1,000,000
		\$1,000,000

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	2016
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: 10/01/2014		\$400,000

Current Status:

09-15-14 Project on hold after interview with Architects. Looking at other options to build on another site. Possibly 2 - 5 yrs out.

Factors Effecting Timing/Completion of Project:

funding

Eligible Funding Sources:

Enterprise Revenue & Future Ballot

FY	Eligible Funding Sources	Amount
2015	Future Ballot	\$4,400,000
		\$4,400,000

Master Plan:



Extend Hinkson Creek Substation Feeders - EL0193

Description:
 Project to extend feeders to overloaded areas as needed. Contingent on completion of new south substation. Plan for two feeders - one in 2018 and one in 2020.

Ward	Begin Design	Begin Construction
5	2018	2019
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: 10/01/2014		\$0

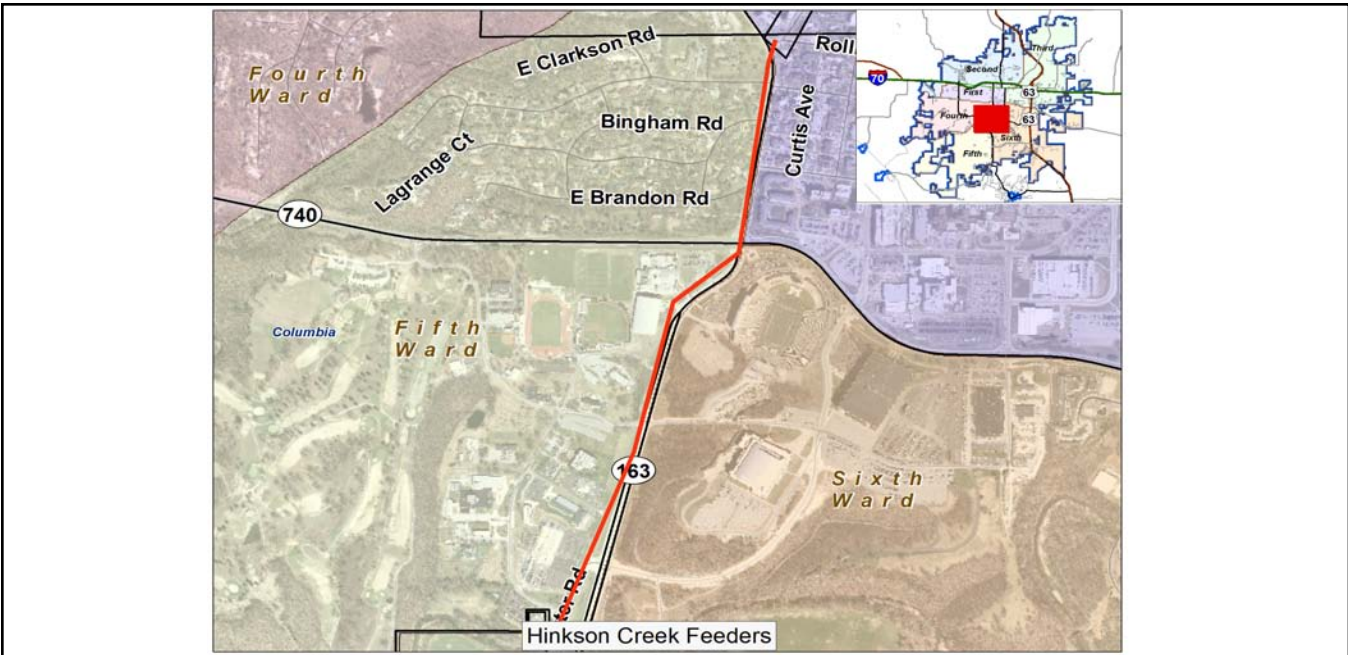
Current Status:
 Proposed for FY18. Initial phase to be funded from electric ballot proposal.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Future ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2018	Future Ballot	\$5,000,000
2020	Future Ballot	\$5,000,000
		<u>\$10,000,000</u>



Landfill Gas Generator #4 - EL0175

Description:

Project to install last generator in space available at Landfill Gas Generation site.

Ward	Begin Design	Begin Construction
3	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,600,000
Total Appropriated:		\$400,000
Total City Project Cost:		\$2,000,000
Est. Project Balance: 10/01/2014		\$388,500

Current Status:

10/1/14 - Future project when sufficient landfill gas is available. Currently projected for FY 2017.

Factors Effecting Timing/Completion of Project:

funding and sufficient landfill gas

Eligible Funding Sources:

Enterprise Revenue & Future Ballot

FY	Eligible Funding Sources	Amount
2017	Future Ballot	\$1,600,000
		\$1,600,000

Master Plan:



Perche T3 Transformer - EL0184 Description: Project to install additional transformer at Perche Creek Substation to reduce overloading.	Ward	Begin Design	Begin Construction
	4	2016	2017
	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: 10/01/2014		\$600,000

Current Status:
 10/1/2014 - Design for Perche Creek substation expansion due to Mill Creek interconnection will accommodate an extra transformer. Distribution load need in the area will determine timing of installation.

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources: Enterprise Revenues & Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2017	Future Ballot	\$1,000,000 \$1,000,000



Power Plant Substation Upgrades - EL0151

Description:

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

Ward	Begin Design	Begin Construction
1	2018	2019
Eligible for Percent for Arts?		Yes
Current Funding Request:		\$1,500,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,500,000
Est. Project Balance: 10/01/2014		\$0

Current Status:

10/1/14 Combining EL0151 and EL0152(161 Trans-Power Plant line) into one project. Future decision regarding solid fuel units at Municipal Power Plant will determine design requirements.

Factors Effecting Timing/Completion of Project:

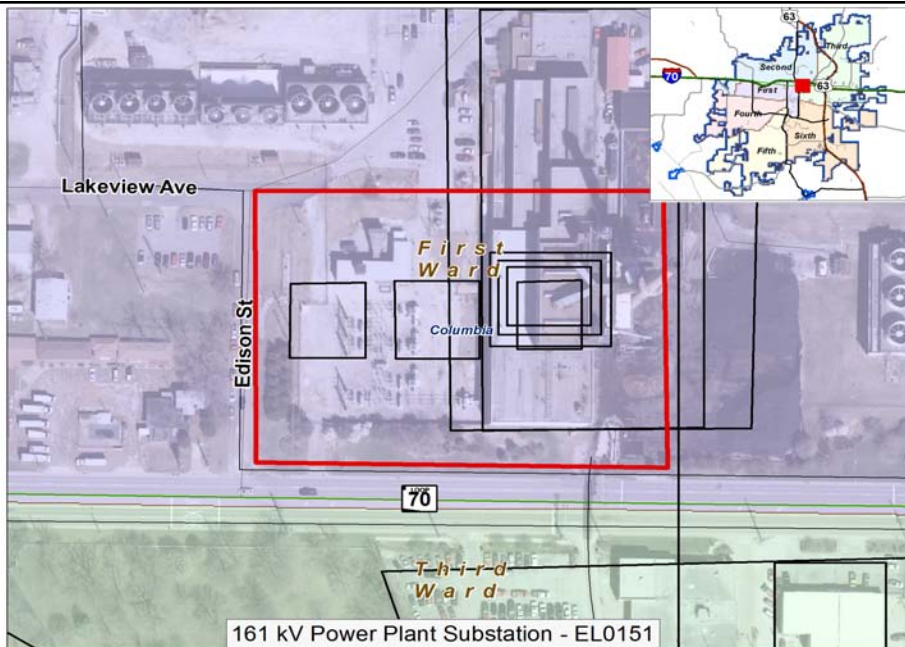
Funding

Eligible Funding Sources:

Enterprise Revenue, Future Bond Issue

FY	Eligible Funding Sources	Amount
2015	Future Ballot	\$1,500,000
		\$1,500,000

Master Plan:



UG Distribution Lines in Trans Corridor - EL0198

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

Ward	Begin Design	Begin Construction
	2016	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$5,000,000
Total Appropriated:		\$0
Total City Project Cost:		\$5,000,000
Est. Project Balance: 10/01/2014		\$0

Current Status:
 Funding from electric ballot proposal.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Future ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2016	Future Ballot	\$2,500,000
2017	Future Ballot	\$2,500,000
		<u>\$5,000,000</u>

Brushwood Lake Road Loop Closure - EL0185

Description:
 Project to extend three phase 13.8KV electric line on Brushwood Lake Road to provide a loop feed to part of the South West service territory.

Ward	Begin Design	Begin Construction
5 & Outside City	2020	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$750,000
Total Appropriated:		\$0
Total City Project Cost:		\$750,000
Est. Project Balance: 10/01/2014		\$0

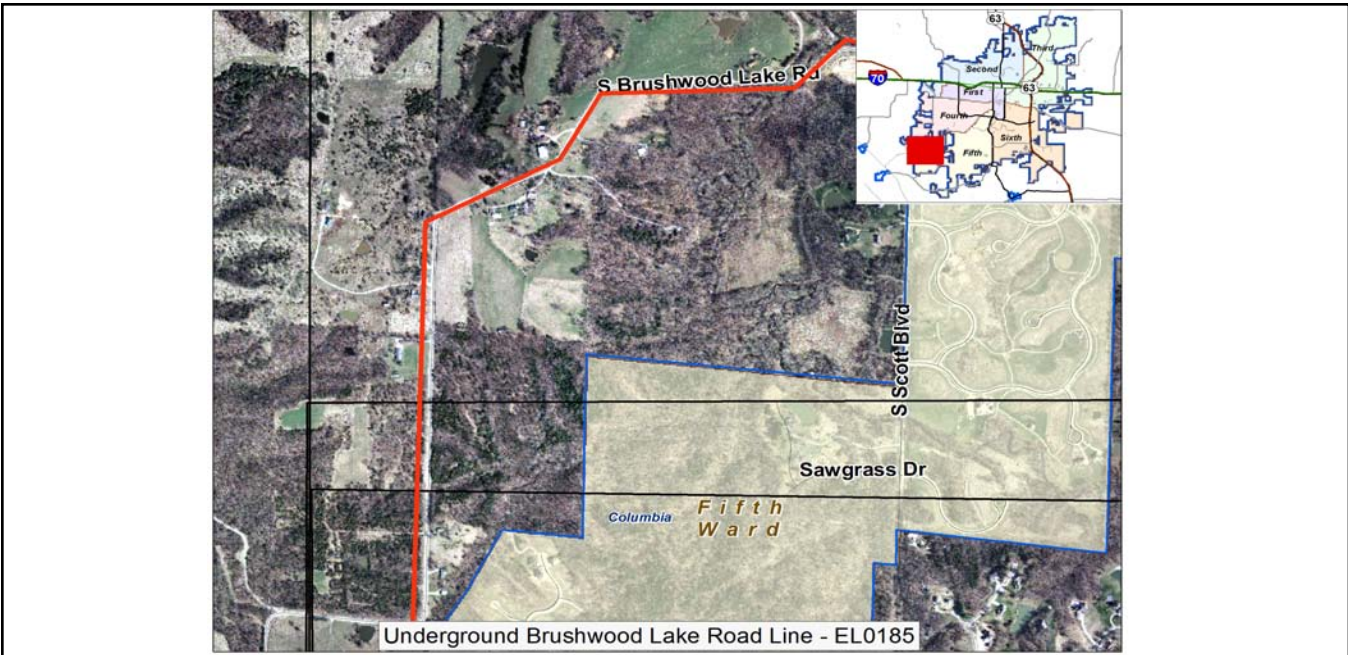
Current Status:
 This is a project that could be done in the future depending on the ability to get necessary easements.

Factors Effecting Timing/Completion of Project:
 funding and completion of Scott Blvd Phase 2 project

Eligible Funding Sources:
 Future Ballot

Master Plan:

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



**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: 10/01/2014		\$0

Current Status:

10/1/14 Funding targeted for FY 2020

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: 10/01/2014		\$0

Current Status:

Unfunded

Factors Effecting Timing/Completion of Project:

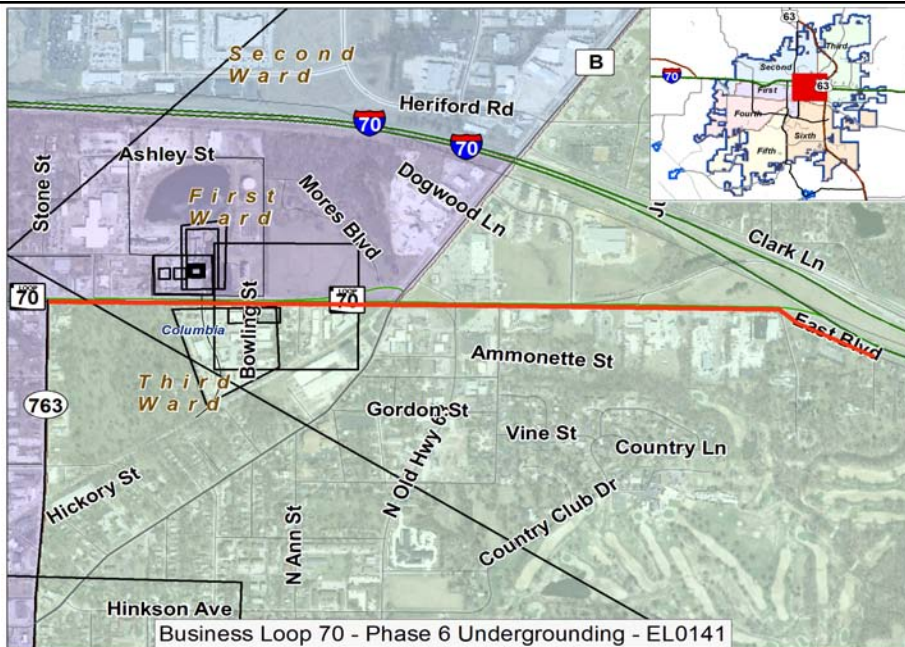
Funding, easements, weather

Eligible Funding Sources:

Enterprise revenue, Future Ballot

FY	Eligible Funding Sources	Amount
2021	Unfunded	\$1,500,000
		\$1,500,000

Master Plan:

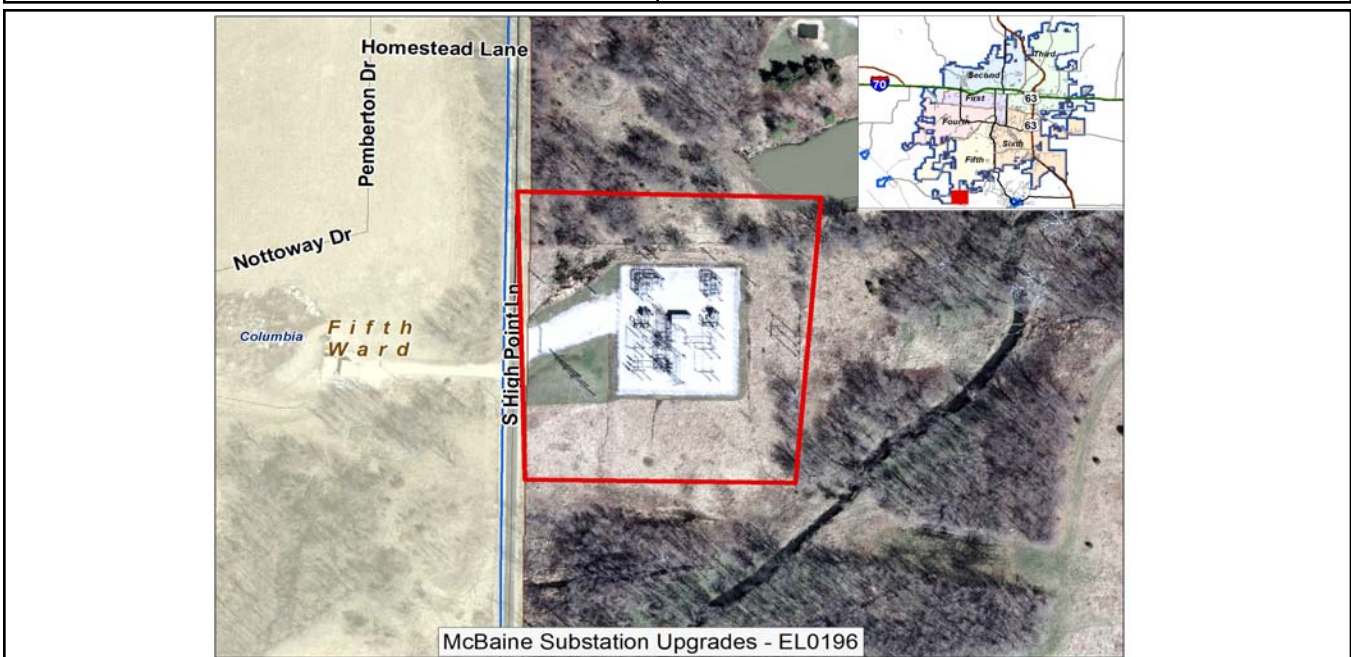


McBaine Substation Upgrades - EL0196 Description: Project to upgrade McBaine Substation to allow connection of transmission line from Mill Creek Substation	Ward	Begin Design	Begin Construction
		2021	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$2,500,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$2,500,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
 Unfunded - planned for FY21

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources: Enterprise Revenue, Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2021	Unfunded	\$2,500,000
			\$2,500,000



Mill Creek & McBaine Interconnection - EL0195

Description:

Third leg of the transmission interconnection project for Mill Creek Substation. This project will connect Mill Creek with McBaine Substation

Ward	Begin Design	Begin Construction
	2021	2021
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: 10/01/2014		\$0

Current Status:

Unfunded. Last section of transmission project. Currently planned for FY21.

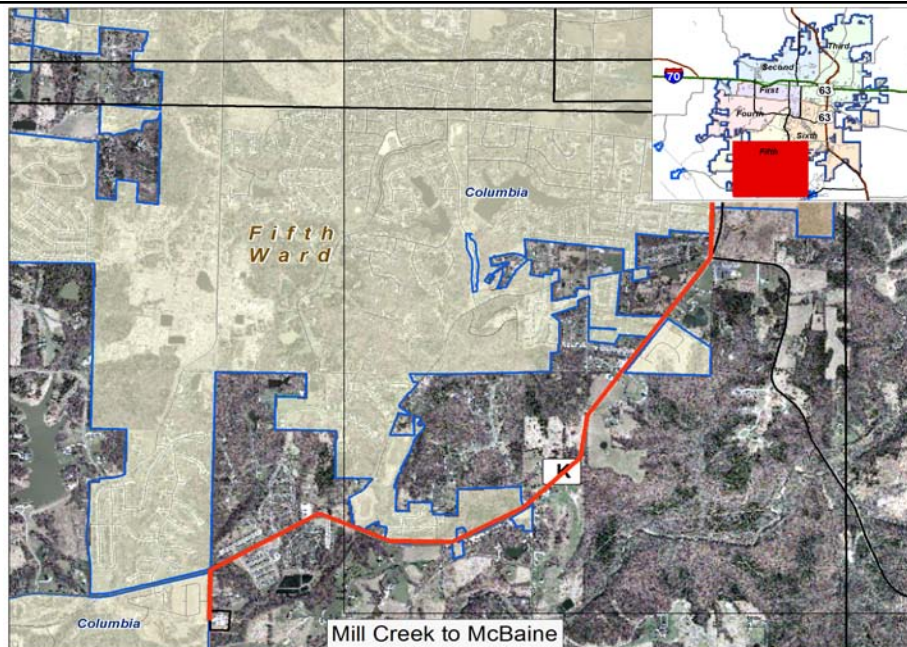
Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Enterprise Revenue, Future Ballot

FY	Eligible Funding Sources	Amount
2021	Unfunded	\$10,000,000
		\$10,000,000

Master Plan:



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.

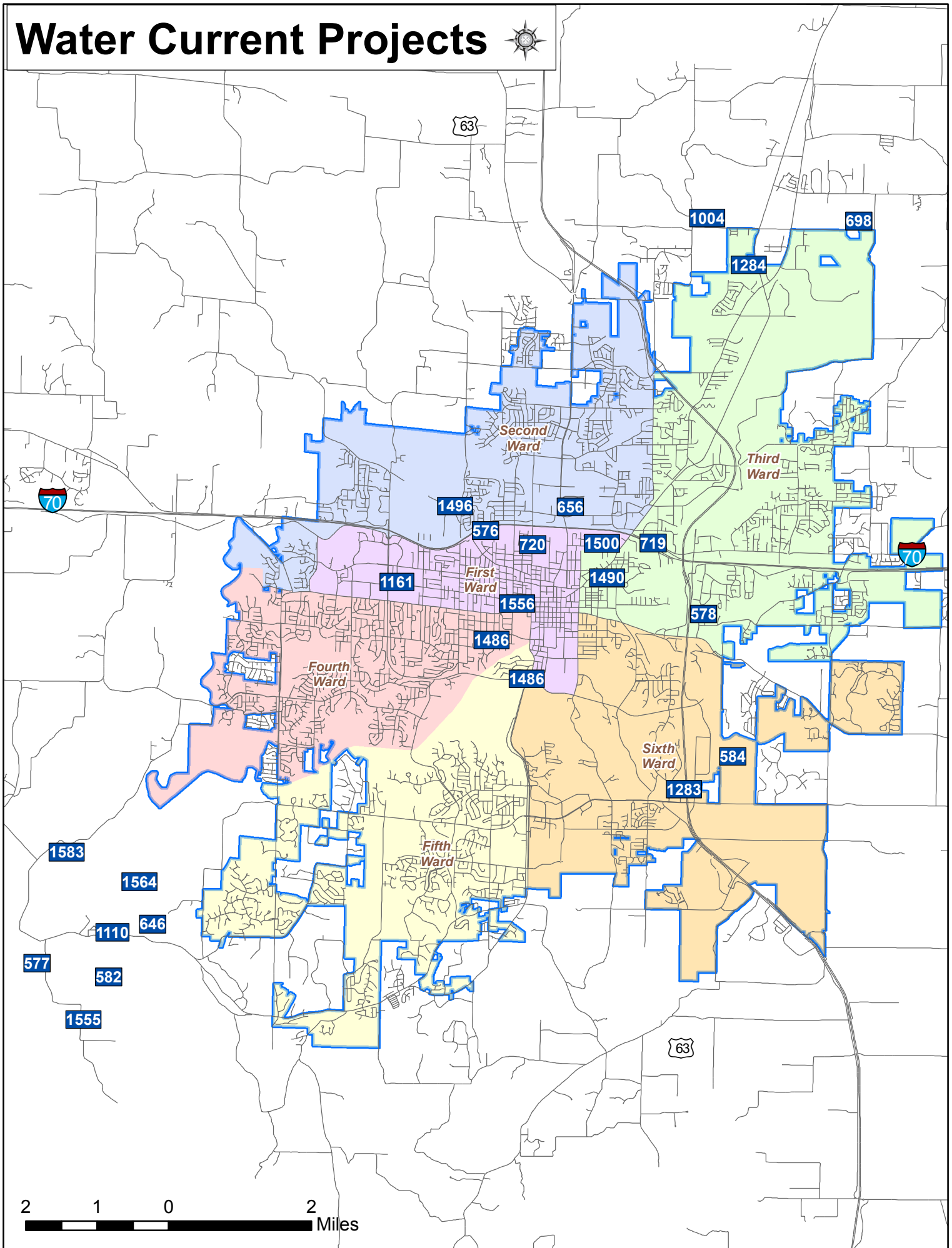
In addition, an active preventive maintenance program is in place that can identify problem areas that may require inclusion in the CIP. This program includes:

- 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

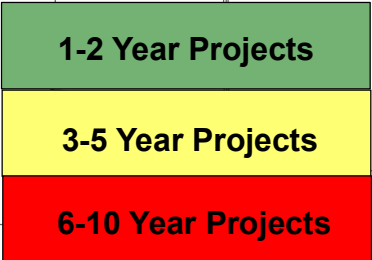
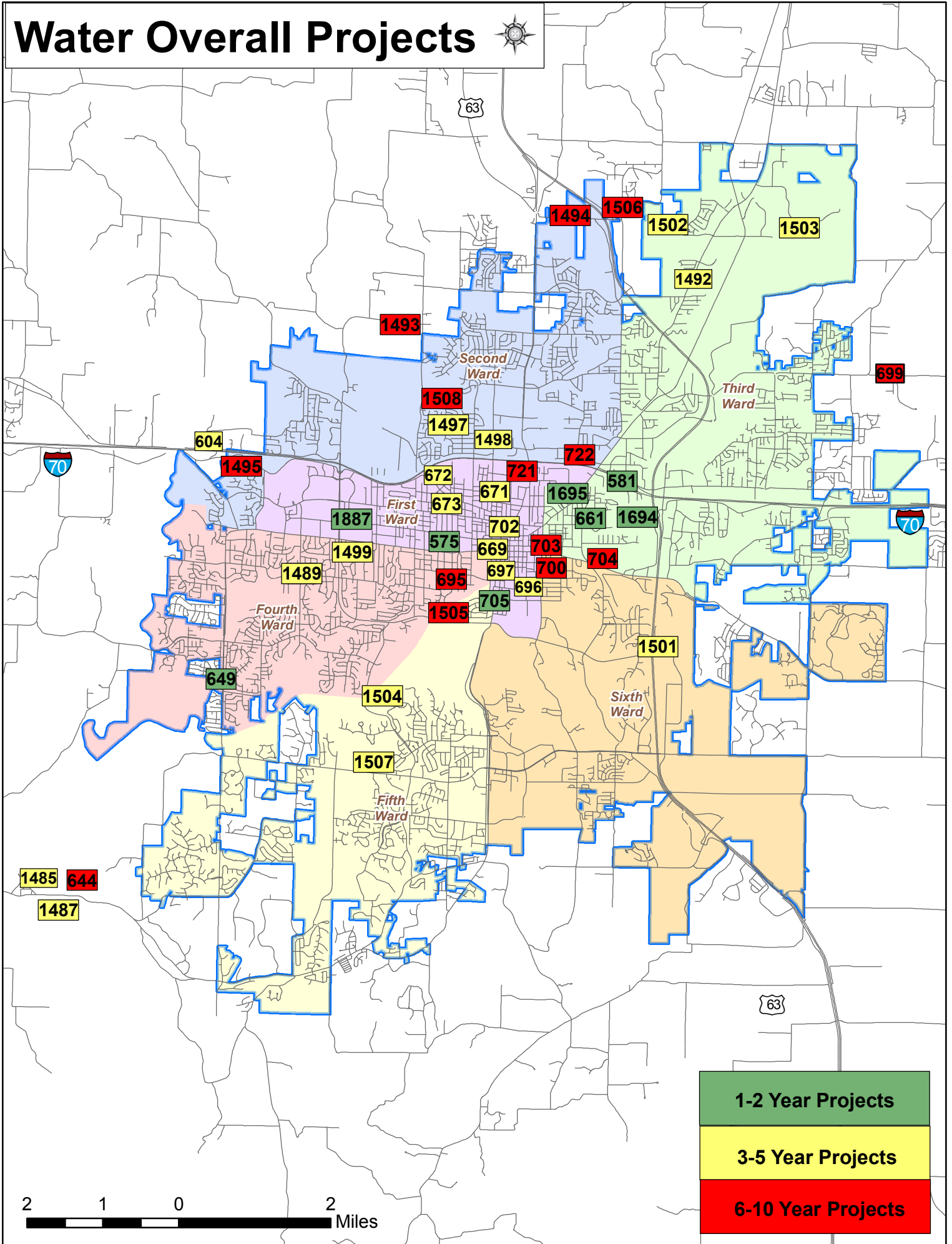
Funding

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. Those revenue bonds will provided funding of numerous identified projects through FY14. Enterprise revenue and prior year appropriations will provide funding for CIP projects in FY15. Another water bond proposal is not planned until 2016.

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		\$2,180,755	\$150,000	
2 Annual Contingency - WT0009 [ID: 718]	On-going	Citywide		\$1,944,748	\$100,000	\$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		\$2,115,000	\$250,000	
5 Annual Main Relctn for Streets & Highways - WT0125 [ID: 589]	On-going	Citywide		\$2,822,978	\$500,000	\$1,900,000
6 Annual Meter Replacement Program - WT0231 [ID: 1362]	On-going			\$2,400,000		\$2,000,000
7 Annual New Srvc Connections:Install/Rpl WT0128 [ID: 592]	On-going	Citywide		\$8,794,147		
8 Annual Water Main Replacements - WT0130 [ID: 590]	On-going	Citywide		\$2,508,185	\$250,000	\$950,000
9 Contingency - Enterprise Revenue - WT0003 [ID: 1865]	On-going			\$1,038,598	\$100,000	
9 Projects				\$24,304,411	\$1,550,000	\$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]	Preliminary Design	3	2013	\$297,000		
2 16"Main-BrownStationRd-Route B to Peabody-WT0230 [ID: 1284]	Preliminary Design	3	2012	\$340,000		
3 Bernadette Sidewalk - WT0219 [ID: 1161]	Preliminary Design	2	2014	\$70,000		
4 BL 70 Phase 2:Jackson-Garth Main Rpl WT0131 [ID: 576]	Final Design	1	2012	\$810,000		
5 BL 70 Phase 6B - 3,400' Main Replace - WT0197 [ID: 719]	Final Design	1	2014	\$935,000		
6 Bus Loop - Garth-Prov - 2,600' Main Replace-WT0198 [ID: 720]	Preliminary Design	1	2014	\$660,000		
7 Deep Well Abandonment - WT0249 [ID: 1500]	Preliminary Design	1	2014	\$105,000		
8 Heller Road (E) 27,000' of 12"&16" Mains - WT0178 [ID: 698]	Construction	Outside City	2013	\$5,321,000		
9 Hinkson Main - Williams to Old Hwy 63 - WT0239 [ID: 1490]	In Service	3	2014	\$300,000		
10 Install Climbers Cables For Towers - WT0260 [ID: 1556]	Preliminary Design	4	2013	\$45,000		
11 Install Motor Safety Disconnects - WT0258 [ID: 1564]	Construction		2013	\$44,400		
12 N Section of 24" East Transmsn Main WT0136 [ID: 578]	In Service	3 & 6	2012	\$3,137,000		
13 Oakland Church Road - 12,000' of 16" Main - WT0209 [ID: 1004]	Preliminary Design	Outside city	2014	\$3,265,000		
14 Replace 14 Filter Valves-WTP - WT0261 [ID: 1583]	Construction	Outside City Limits	2013	\$210,000		
15 Replace Starters On 8 Wells - WT0259 [ID: 1555]	Construction		2013	\$120,000		
16 Replumb Influent Connections at WTP WT0211 [ID: 1110]	Preliminary Design	Outside city	2014	\$300,000		
17 S Section of 24" East Transmsn Main WT0137 [ID: 584]	In Service	3 and 6	2013	\$3,055,000		
18 Texas Main Replacement - 4,000 FT - WT0245 [ID: 1496]	Preliminary Design	2	2014	\$950,000		
19 Thilly & Westmount 6" Main - 2,800 FT - WT0235 [ID: 1486]	Preliminary Design	4 & 5	2014	\$546,000		
19 Projects				\$20,510,400	\$0	\$0

1-2 Years						
1 ASR #3 - Conversion of Existing Deep Well - WT0140 [ID: 581]	Preliminary Design	Citywide	2016	\$600,000	\$600,000	
2 Backup Generators for ASR's & Pump Stations WT0150 [ID: 649]	Preliminary Design	System-Wide	2015	\$500,000		
3 Broadway Main Replacement Garth to W Blvd - WT0141 [ID: 575]	Proposed	1 & 4	2016	\$730,000		
4 Build New Lab at Power Plant - WT0262 [ID: 1694]	Final Design	1	2015	\$250,000		
5 Construct Warehouse & Enclosed Parking - WT0263 [ID: 1695]	Proposed	3	2015	\$1,200,000		
6 Country Club Dr S:Old 63 E - Main Rpl WT0158 [ID: 661]	Preliminary Design	3	2015	\$208,000		
7 Drill Alluvial Well #16 - WT0134 [ID: 577]	Preliminary Design	Citywide	2015	\$350,000		
8 Drill Alluvial Wells #17 and #18 - WT0138 [ID: 582]	Preliminary Design	Citywide	2015	\$700,000		
9 GL: Burnam/Rollins/Providence Intrsrctn MR WT0184 [ID: 705]	Proposed	1 & 5	2015	\$43,200		
10 I-70 - Close Loops - WT0153 [ID: 656]	Final Design	1 & 2	2015	\$598,000		
11 Well & Pump Station Control WT0264 [ID: 1887]	Proposed		2015	\$120,000		
12 WTP Condition Assessment & Upgrades - WT0147 [ID: 646]	Preliminary Design	System-Wide	2015	\$250,000		
12 Projects				\$5,549,200	\$600,000	\$0

3-5 Years						
1 Booster Chlorination at ASR's - WT0238 [ID: 1489]	Proposed	4	2018	\$660,000	\$660,000	\$660,000

Water CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
3-5 Years						
2 Brown Station Rd - Stark Av to Mojave Ct - WT0241 [ID: 1492]	Proposed	3	2017	\$337,875	\$337,875	\$337,875
3 Clinkscales/Manor Replacement-4,000 FT-WT0248 [ID: 1499]	Proposed	1 & 4	2018	\$861,300	\$861,300	\$861,300
4 DT: 6th St: Broadway to Elm Main Upgrade WT0177 [ID: 697]	Proposed	1	2017	\$255,000	\$255,000	\$255,000
5 DT: 7th St: Broadway to Ash Main Rpl WT0166 [ID: 669]	Proposed	1	2018	\$147,000	\$147,000	\$147,000
6 DT: Paquin Av: Hitt to College Main Upgrade WT0176 [ID: 696]	Proposed	1	2017	\$190,000	\$190,000	\$190,000
7 DT: Walnut: Providence to 6th Main Upgrade WT0181 [ID: 702]	Proposed	1	2018	\$227,500	\$227,500	\$227,500
8 Garth Main Replacement - 2,800 FT - WT0247 [ID: 1498]	Proposed	2	2017	\$840,000	\$840,000	\$540,000
9 Highway Crossings - WT0119 [ID: 604]	Proposed	2 & 3	2017	\$850,000	\$400,000	
10 Lime Softening Residual Discharge Pipe - WT0234 [ID: 1485]	Proposed	Outside City Limits	2017	\$1,150,000	\$1,000,000	
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 NC: 4th St: Hickman-Wilkes Main Rpl WT0170 [ID: 673]	Proposed	1	2019	\$147,000	\$147,000	\$147,000
14 NC: Hickman Av: Providence-Washingtn MR WT0169 [ID: 672]	Proposed	1	2019	\$147,000	\$147,000	\$147,000
15 NC: Wilkes Blvd: Providence-Washingtn MR WT0168 [ID: 671]	Proposed	1	2018	\$140,000	\$140,000	\$140,000
16 Old Hwy 63 N & McAlester Loop Closure - WT0240 [ID: 1491]	Proposed	3	2017	\$255,000	\$255,000	\$255,000
17 Parkade Blvd Main Replacement -3,600 FT- WT0246 [ID: 1497]	Proposed	2	2019	\$856,800	\$856,800	\$556,800
18 Stadium Crossing @ Audubon - WT0250 [ID: 1501]	Proposed	6	2018	\$115,600	\$115,600	\$115,600
19 Waco Rd - Brown Station to Oakland - WT0251 [ID: 1502]	Proposed	3	2018	\$1,170,000	\$1,170,000	\$1,170,000
20 Waco Rd - Route B to Rogers - WT0252 [ID: 1503]	Proposed	3	2019	\$1,008,000	\$1,008,000	\$708,000
21 Water Treatment Plant Upgrade - Phase 1 - WT0236 [ID: 1487]	Proposed	Outside City Limits	2018	\$32,000,000	\$32,000,000	\$32,000,000
21 Projects				\$41,653,075	\$41,053,075	\$38,458,075

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	\$7,300,000
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 Mexco Grvl Rd: Manchester-Billy Jean Mn Rpl WT0179 [ID: 699]	Proposed	Outside City	2020	\$95,000	\$95,000	\$95,000
12 NC: 5th St: Ash-Hickman Main Upgrade WT0183 [ID: 704]	Proposed	1	2022	\$323,000	\$323,000	\$323,000
13 NC: Park Av: Providence-8th St Main Upg WT0182 [ID: 703]	Proposed	1	2022	\$407,000	\$407,000	\$407,000
14 Proctor Dr - Bear Creak to Creasy Springs-WT0257 [ID: 1508]	Proposed	2	2023	\$992,500	\$992,500	\$992,500
14 Projects				\$24,623,900	\$24,623,900	\$23,823,900

75 Total Projects

\$116,640,986 \$67,826,975 \$67,631,975

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	2016	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$600,000
Total Appropriated:		\$0
Total City Project Cost:		\$600,000
Est. Project Balance: 10/01/2014		\$0

Current Status:

10/1/14 Planned for FY16

Factors Effecting Timing/Completion of Project:

Funding, bid process, DNR

Eligible Funding Sources:

Enterprise revenue, future bond issue

FY	Eligible Funding Sources	Amount
2016	Ent Rev	\$600,000
		\$600,000

Master Plan:



ASR #3 - Conversion of Existing Deep Well - WT0140

Backup Generators for ASR's & Pump Stations WT0150

Description:

Generation to provide for emergency backup power for the Aquifer Storage and Recovery (ASRs) and pump stations.

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: 10/01/2014		\$500,000

Current Status:

10-13-2014 - Mobile generation preferred. Electrical feasibility of all sites still ongoing. Looking for unit that could be utilized at different locations/voltages.

Factors Effecting Timing/Completion of Project:

Availability of generators and contractors, funding

Eligible Funding Sources:

Enterprise Revenue, New Bond Issue

Master Plan:

FY	Eligible Funding Sources	Amount



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	2015	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$730,000
Total City Project Cost:		\$730,000
Est. Project Balance: 10/01/2014		\$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



Build New Lab at Power Plant - WT0262

Description:
 Project to construct new lab at the Municipal Power Plant. Split funding with electric.

Ward	Begin Design	Begin Construction
1	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: 10/01/2014		\$250,000

Current Status:
 9-16-2014 - Contract for architectural services being developed. Required mechanical changes being designed.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:

FY	Eligible Funding Sources	Amount



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:		\$0
Total Appropriated:		\$1,200,000
Total City Project Cost:		\$1,200,000
Est. Project Balance: 10/01/2014		\$1,200,000

Current Status:
 09-15-14 Project on hold after interview with Architects. Looking at other options to build on another site. Possibly 2 - 5 yrs out.

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:

FY	Eligible Funding Sources	Amount
2015	Ent Rev	\$100,000
2015	PYA Ballot	\$500,000
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		\$600,000

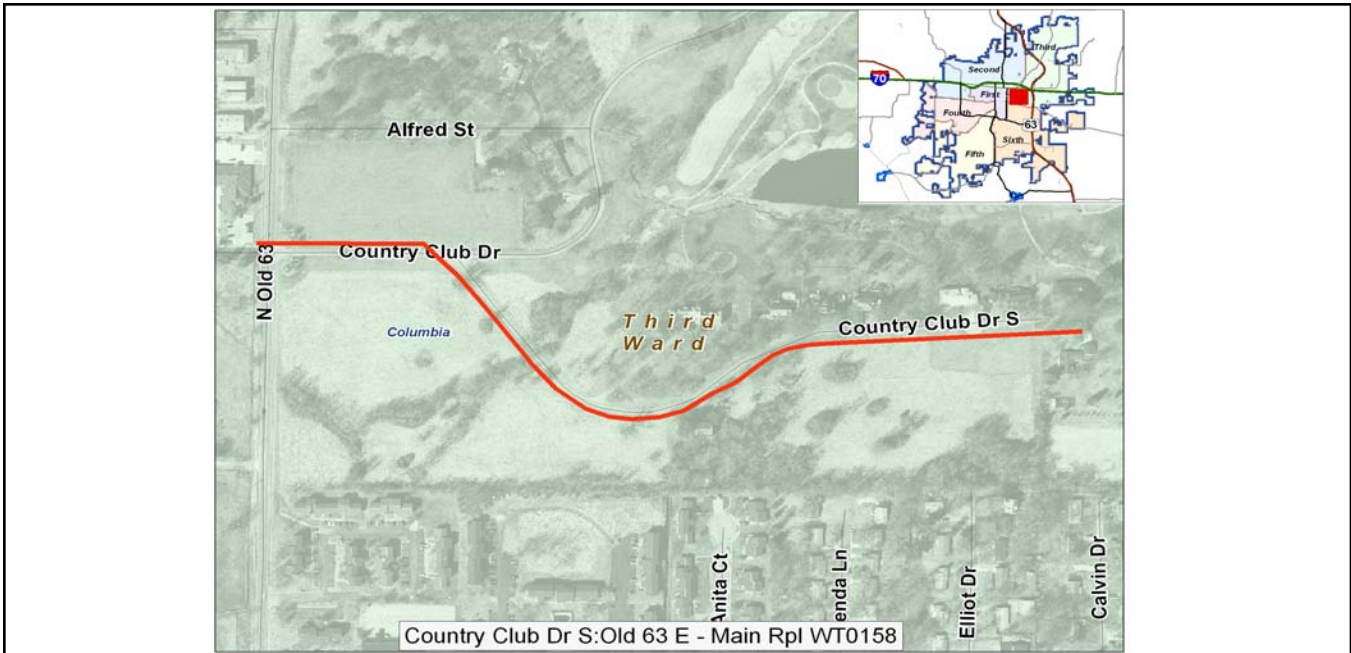


<p>Country Club Dr S:Old 63 E - Main Rpl WT0158</p> <p>Description: Main replacement by installing approximately 2,600 feet of main on Country Club Dr.</p>	Ward	Begin Design	Begin Construction
	3	2014	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$208,000
	Total City Project Cost:		\$208,000
	Est. Project Balance: 10/01/2014		\$207,894

Current Status:
9-16-2014 Project on hold pending easement acquisition

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

<p>Eligible Funding Sources: Enterprise revenue, 2008 bond issue</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount



<p>Drill Alluvial Well #16 - WT0134</p> <p>Description: Drill an additional alluvial well in the McBaine Bottoms.</p>	Ward	Begin Design	Begin Construction
	Citywide	2014	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$350,000
	Total City Project Cost:		\$350,000
	Est. Project Balance: 10/01/2014		\$330,000

Current Status:
10-16-2014 Property owner accepted our offer. Sales contract mailed 9/8/14, waiting for signed contract. Bidding for 16, 17, & 18 expected following property acquisition

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

<p>Eligible Funding Sources: Enterprise revenue, new bond issue</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount



Drill Alluvial Wells #17 and #18 - WT0138

Description:

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

Ward	Begin Design	Begin Construction
Citywide	2010	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$700,000
Total City Project Cost:		\$700,000
Est. Project Balance: 10/01/2014		\$689,015

Current Status:

10-16-2014 Property owner accepted our offer. Sales contract mailed 9/8/14, waiting for signed contract. Bidding for 16, 17, & 18 expected following property acquisition

Factors Effecting Timing/Completion of Project:

Funding, weather, bid process

Eligible Funding Sources:

Enterprise revenue, 2008 bond issue

Master Plan:

FY	Eligible Funding Sources	Amount



**GL: Burnam/Rollins/Providence Intrsctn
MR WT0184**

Description:

Project to relocate 270 feet of water main at the intersection of Burnam, Rollins and Providence in conjunction with street relocation plan.

Ward	Begin Design	Begin Construction
1 & 5	2014	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$43,200
Total City Project Cost:		\$43,200
Est. Project Balance: 10/01/2014		\$43,200

Current Status:

Street plans required before preliminary design can begin. Must partner with concurrent road project.

Factors Effecting Timing/Completion of Project:

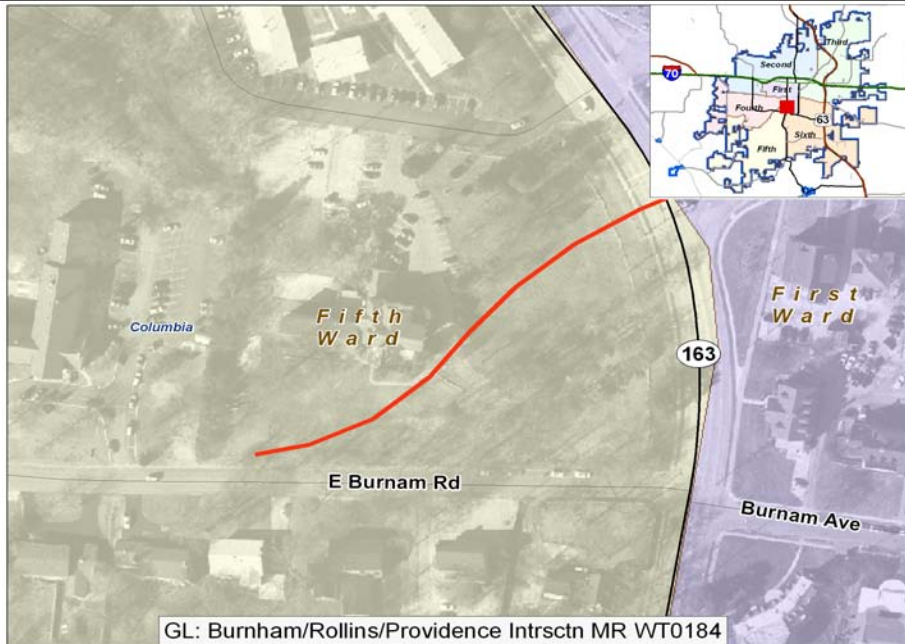
Timing of road work, easements, funding, weather

Eligible Funding Sources:

Enterprise revenue, new bond issue

Master Plan:

FY	Eligible Funding Sources	Amount



<p>I-70 - Close Loops - WT0153</p> <p>Description: Close loop by installing approximately 570 feet of main across I-70.</p>	Ward	Begin Design	Begin Construction
	1 & 2	2010	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$598,000
	Total City Project Cost:		\$598,000
	Est. Project Balance: 10/01/2014		\$474,402

Current Status:
9-16-2014 PIP Complete- Final Documents being prepared for bid in FY 2015.

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



Well & Pump Station Control WT0264

Description:
Control upgrades for wells and pump stations.

Ward	Begin Design	Begin Construction
	2014	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$120,000
Total City Project Cost:		\$120,000
Est. Project Balance: 10/01/2014		\$120,000

Current Status:
10-13-2014 New PLCs have been purchased and in the process of being installed. Upgrades to radio communication equipment to wells beginning.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Master Plan:

FY	Eligible Funding Sources	Amount



WTP Condition Assessment & Upgrades - WT0147

Description:

Initial part of this project will be a detailed assessment of the water treatment plant. This is necessary prior to expansion of capacity at the plant. Assessment phase is estimated at \$250,000.

Ward	Begin Design	Begin Construction
System-Wide	2010	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$250,000
Total City Project Cost:		\$250,000
Est. Project Balance: 10/01/2014		\$250,000

Current Status:

9-15-2014 - Three firms shortlisted for interviews. Interviews and selection to be conducted on October 16.

Factors Effecting Timing/Completion of Project:

Funding, availability of equipment and contractors

Eligible Funding Sources:

Enterprise Revenue - New Bond Issue

Master Plan:

FY	Eligible Funding Sources	Amount



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: 10/01/2014		\$0

Current Status:
 10/1/14 - Future project to add chlorination at Aquifer Storage & Recovery wells. Planned for FY18.

Factors Effecting Timing/Completion of Project:
 funding

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: 10/01/2014		\$0

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
funding

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: 10/01/2014		\$0

Current Status:
 Proposed

Factors Effecting Timing/Completion of Project:
 funding

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: 10/01/2014		\$0

Current Status:

Proposed

Factors Effecting Timing/Completion of Project:

Funding, weather

Eligible Funding Sources:

future ballot

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: 10/01/2014		\$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	\$147,000
		\$147,000

Master Plan:



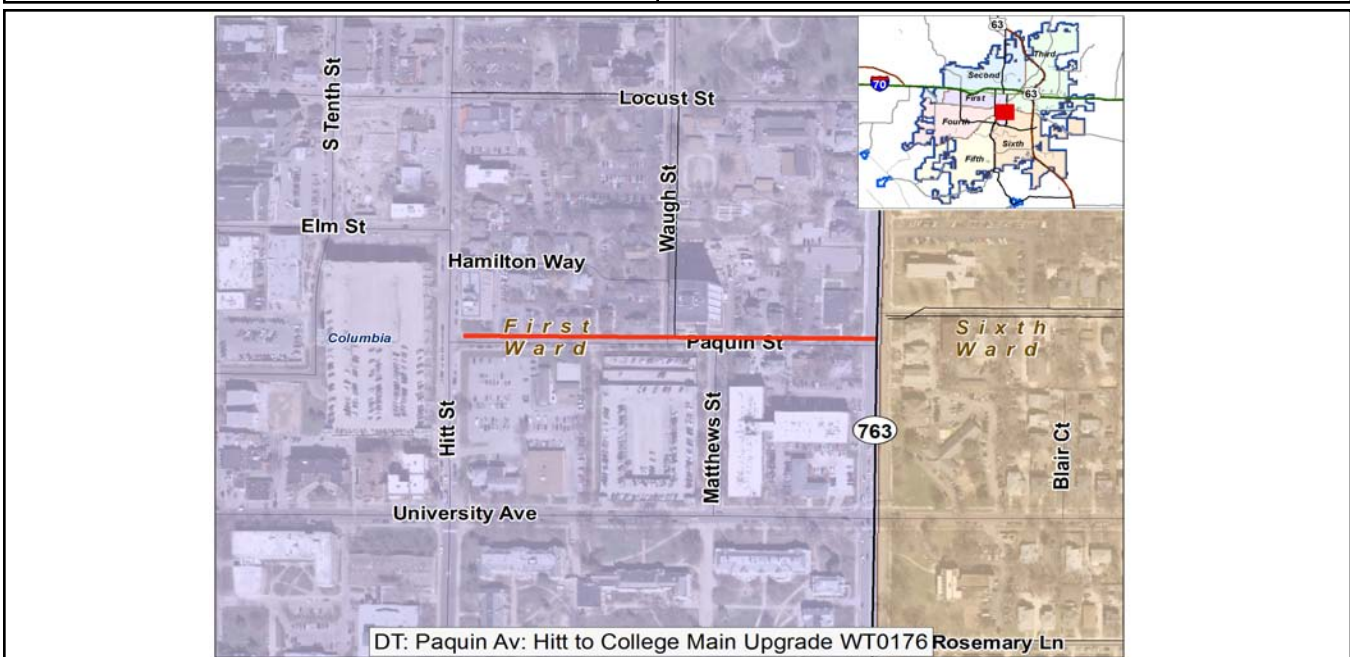
DT: 7th St: Broadway to Ash Main Rpl WT0166

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: 10/01/2014		\$0

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources: future ballot 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: 10/01/2014		\$0

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
future ballot

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: 10/01/2014		\$0

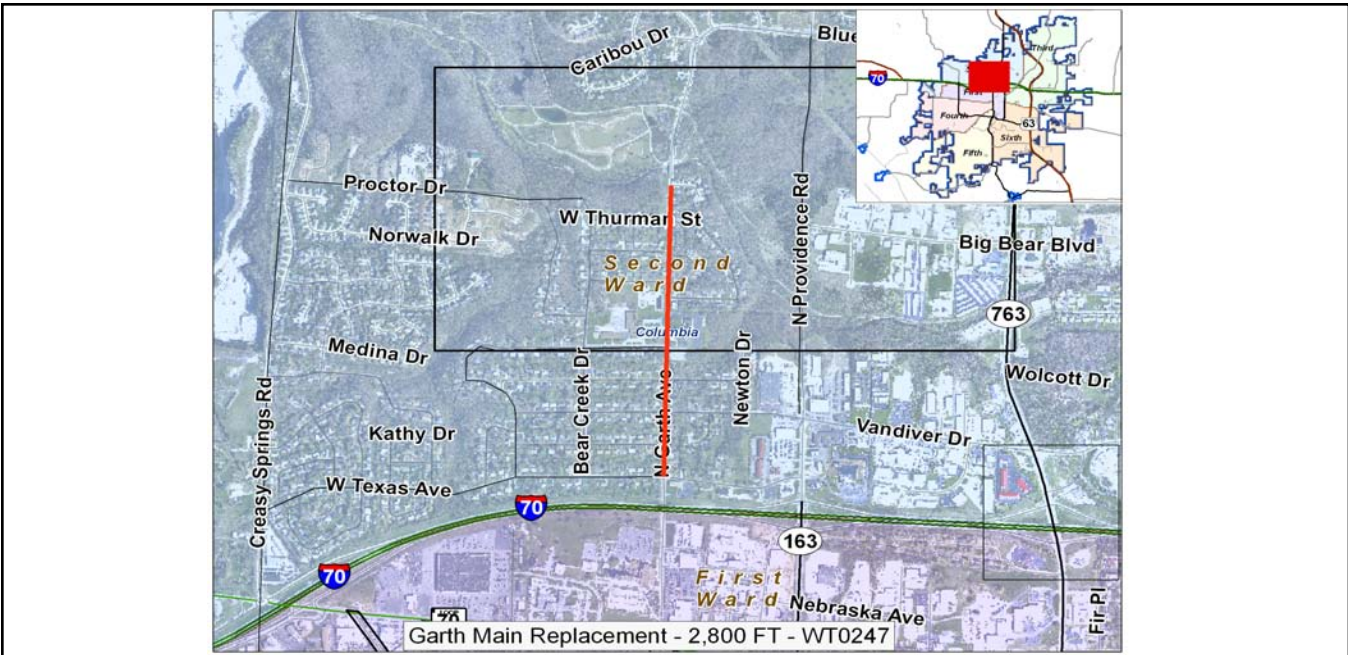
Current Status:
 Proposed

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 future ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2017	Ent Rev	\$300,000
2017	Future Ballot	\$540,000
		<hr/>
		\$840,000



Highway Crossings - WT0119

Description:

Project to install or replace large distribution mains under major highways.

Ward	Begin Design	Begin Construction
2 & 3	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$400,000
Total Appropriated:		\$450,000
Total City Project Cost:		\$850,000
Est. Project Balance: 10/01/2014		\$450,000

Current Status:

Planned for FY 2017. Possibility of completion with future proposed MoDot projects.

Factors Effecting Timing/Completion of Project:

MoDoT final plans and system requirements, funding

Eligible Funding Sources:

Enterprise revenue, future ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2015	Ent Rev	\$200,000
2016	Ent Rev	\$200,000
2017	Ent Rev	\$200,000
		<hr/>
		\$600,000



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	2016	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,000,000
Total Appropriated:		\$150,000
Total City Project Cost:		\$1,150,000
Est. Project Balance: 10/01/2014		\$49,088

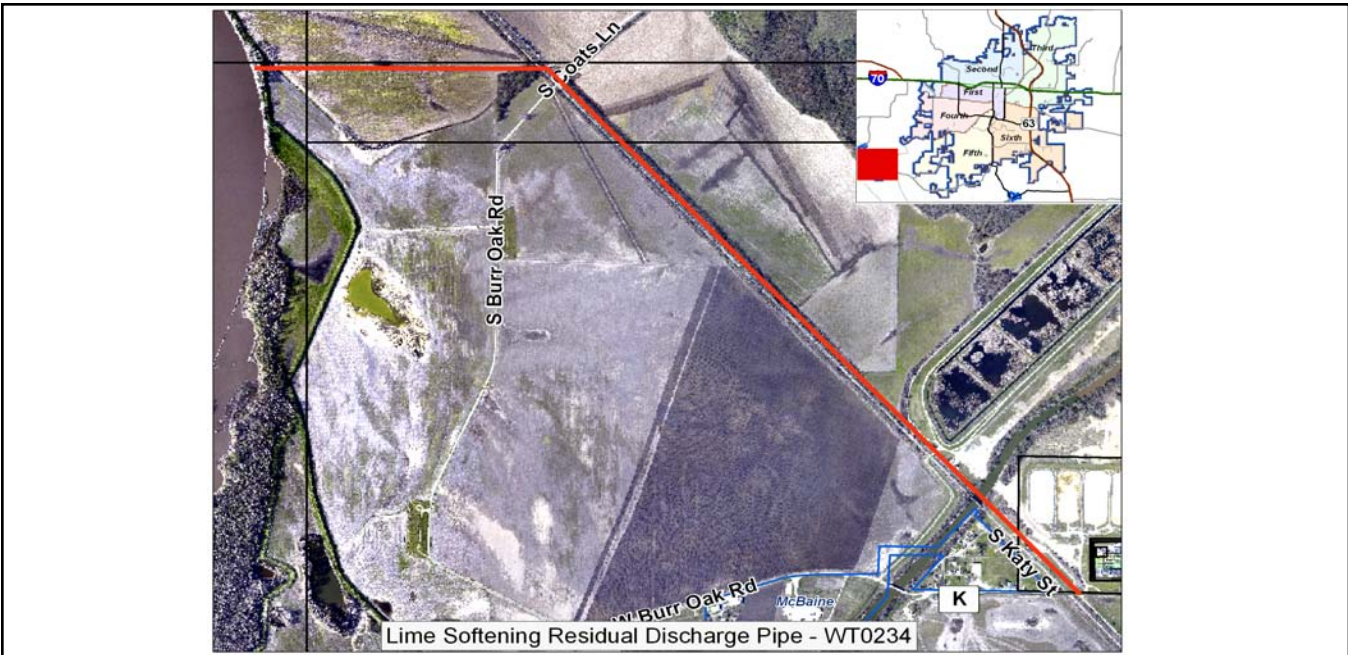
Current Status:
 10-13-2014 - Economic feasibility study submitted to Missouri DNR 9/17/2014. Researching legal firms to help us support this project.

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:

FY	Eligible Funding Sources	Amount
2017	Ent Rev	\$1,000,000
2016	PYA Ballot	\$1,000,000
		<u>\$2,000,000</u>

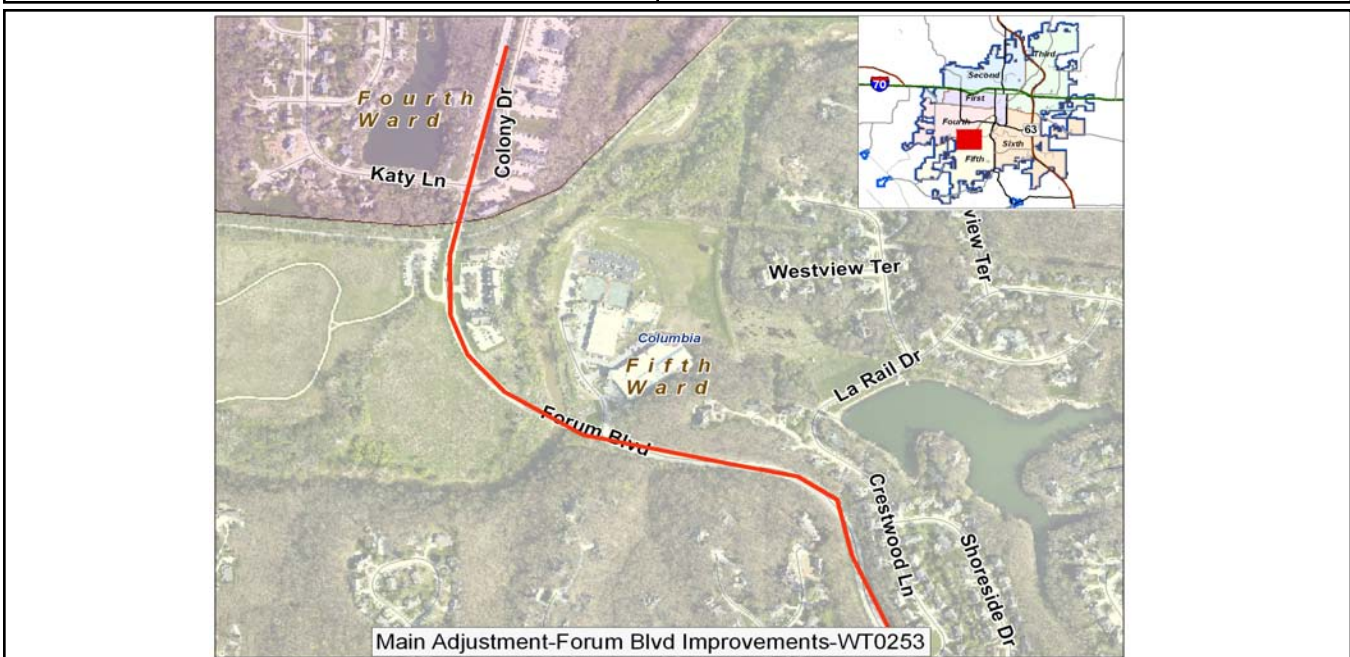


Main Adjustment-Forum Blvd Improvements-WT0253 Description: Water Main adjustments coinciding with roadway improvements	Ward	Begin Design	Begin Construction
	4 & 5	2019	2019
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$45,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$45,000
	Est. Project Balance: 10/01/2014		\$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 (Annual Main relocation for streets and highways)

Eligible Funding Sources: Enterprise Revenue Master Plan:	FY	Eligible Funding Sources	Amount
	2019	PYA - various	\$45,000 \$45,000



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: 10/01/2014		\$0

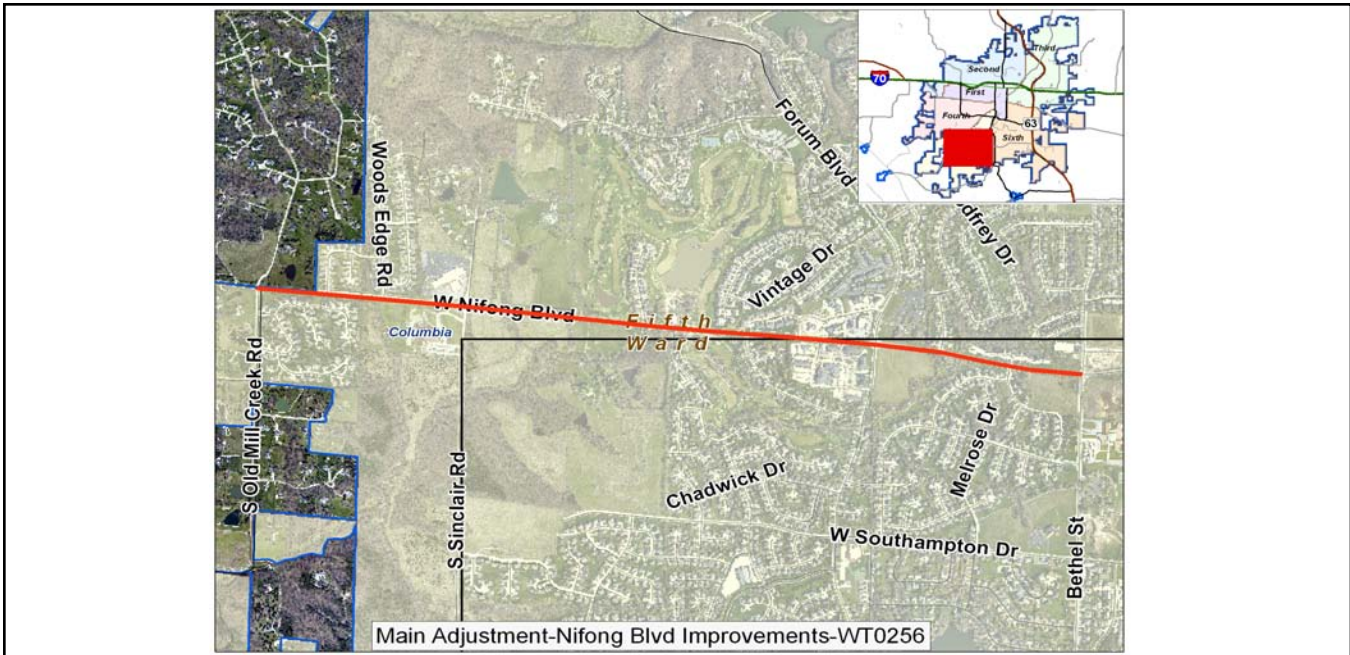
Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Depends on road improvements for Nifong Blvd. Will be funded from existing funding in WT0125 (Annual main relocation for streets and highways)

Eligible Funding Sources:
Enterprise Revenue

Master Plan:

FY	Eligible Funding Sources	Amount
2019	PYA - various	\$250,000
		\$250,000



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

Description:
Main replacement by installing approximately 800 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: 10/01/2014		\$0

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
future ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2019	Future Ballot	\$147,000
		\$147,000



**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: 10/01/2014		\$0

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
future ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2019	Future Ballot	\$147,000
		\$147,000



<p>NC: Wilkes Blvd: Providence-Washingtn MR WT0168</p> <p>Description: Main replacement by installing approximately 750 feet of main.</p>	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: 10/01/2014		\$0

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Funding, weather

<p>Eligible Funding Sources: future ballot</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2018	Future Ballot	\$140,000
			\$140,000



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: 10/01/2014		\$0

Current Status:
 Proposed

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2017	Future Ballot	\$255,000
		\$255,000



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: 10/01/2014		\$0

Current Status:
 Proposed

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Enterprise Revenue and Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2019	Ent Rev	\$300,000
2019	Future Ballot	\$556,800
		<hr/>
		\$856,800

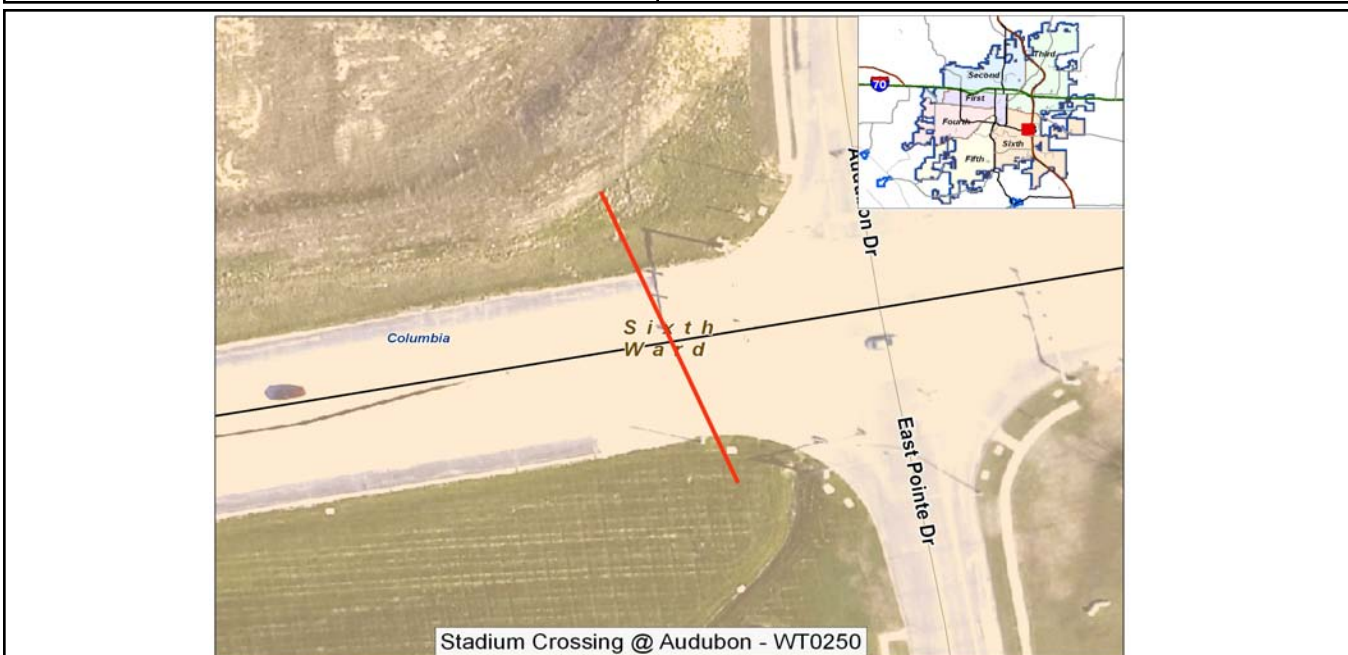


<p>Stadium Crossing @ Audubon - WT0250</p> <p>Description: Install 8" Crossing at Audubon and East Point Dr. under Stadium Blvd. in conjunction with planned intersection improvements</p>	Ward	Begin Design	Begin Construction
	6	2018	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$115,600
	Total Appropriated:		\$0
	Total City Project Cost:		\$115,600
	Est. Project Balance: 10/01/2014		\$0

Current Status:
Proposed

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	\$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: 10/01/2014		\$0

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2017	Future Ballot	\$500,000
2018	Future Ballot	\$670,000
		\$1,170,000



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: 10/01/2014		\$0

Current Status:

Proposed

Factors Effecting Timing/Completion of Project:

funding

Eligible Funding Sources:

Enterprise Revenue and Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2019	Ent Rev	\$300,000
2018	Future Ballot	\$408,000
2019	Future Ballot	\$300,000
		<hr/>
		\$1,008,000



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:		\$32,000,000
Total Appropriated:		\$0
Total City Project Cost:		\$32,000,000
Est. Project Balance: 10/01/2014		\$0

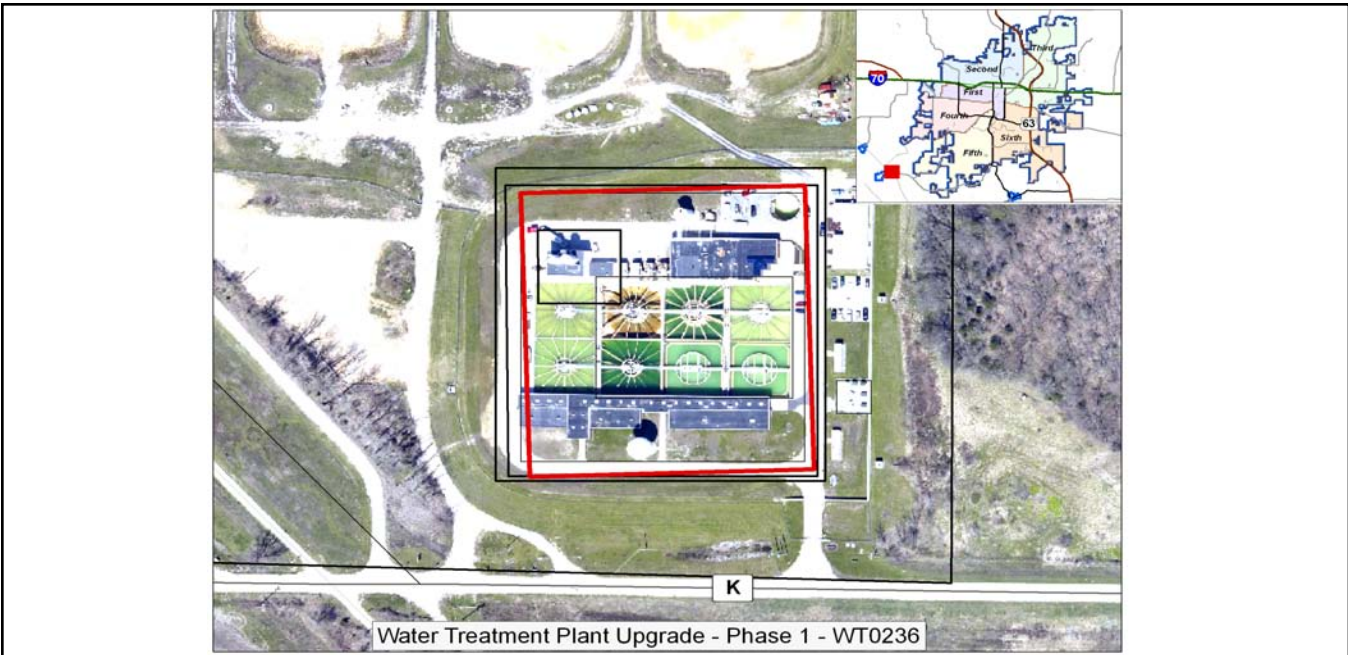
Current Status:
 Proposed

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2017	Future Ballot	\$18,600,000
2018	Future Ballot	\$13,400,000
		<u>\$32,000,000</u>



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

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

Ward	Begin Design	Begin Construction
1 & 2	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: 10/01/2014		\$0

Current Status:
 Proposed

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2021	Future Ballot	\$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: 10/01/2014		\$0

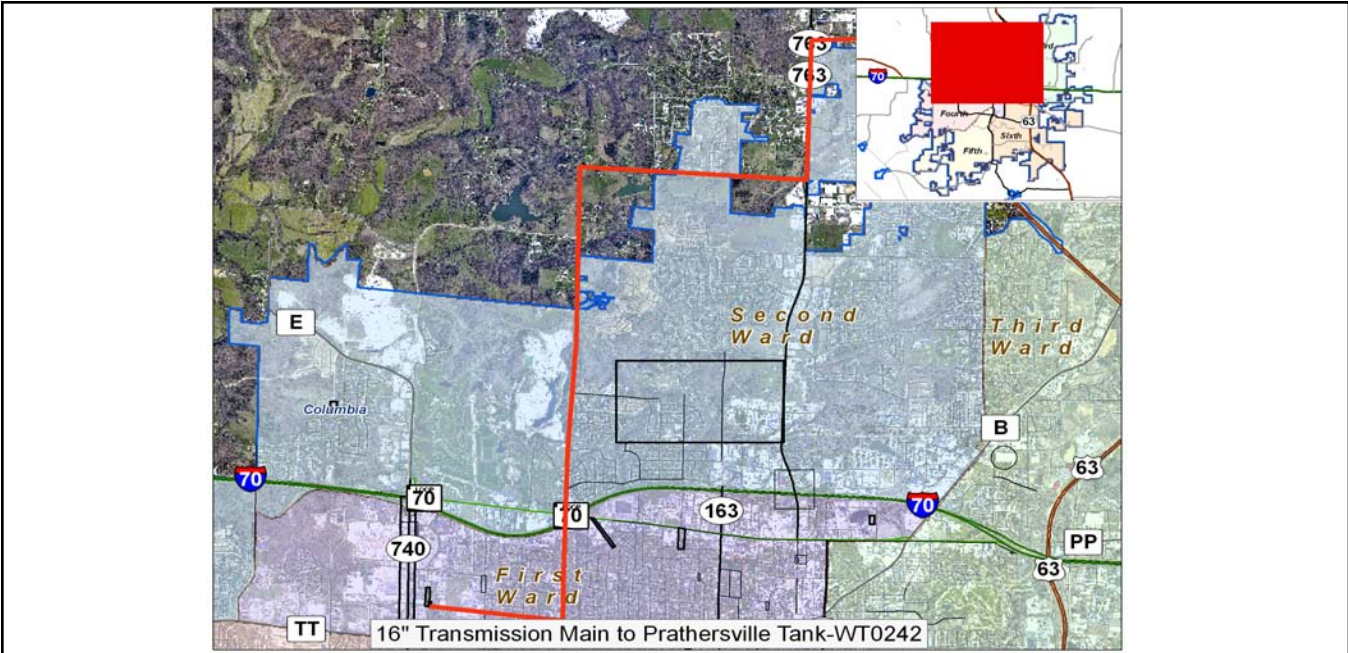
Current Status:
 Proposed

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Enterprise Revenue and Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
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
		<u>\$9,500,000</u>



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: 10/01/2014		\$0

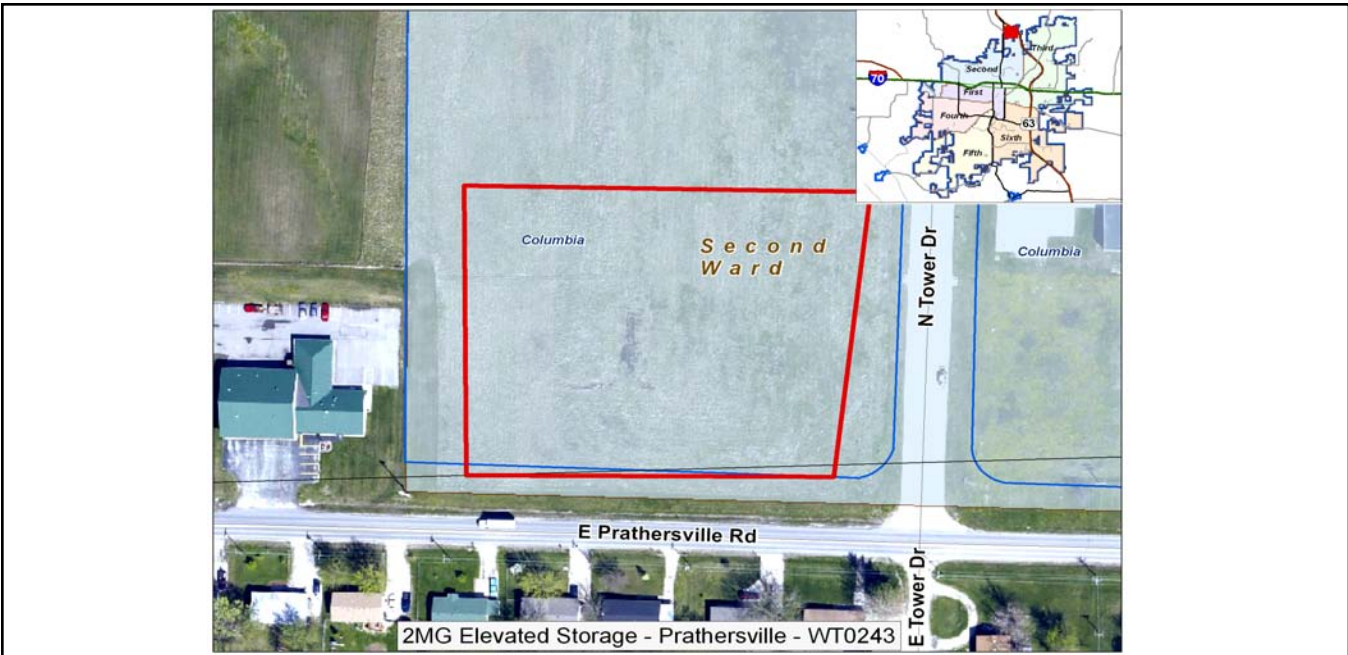
Current Status:
 Proposed

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Future Ballot, Enterprise Revenue

Master Plan:

FY	Eligible Funding Sources	Amount
2021	Ent Rev	\$400,000
2020	Future Ballot	\$2,000,000
2021	Future Ballot	\$5,300,000
		<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: 10/01/2014		\$0

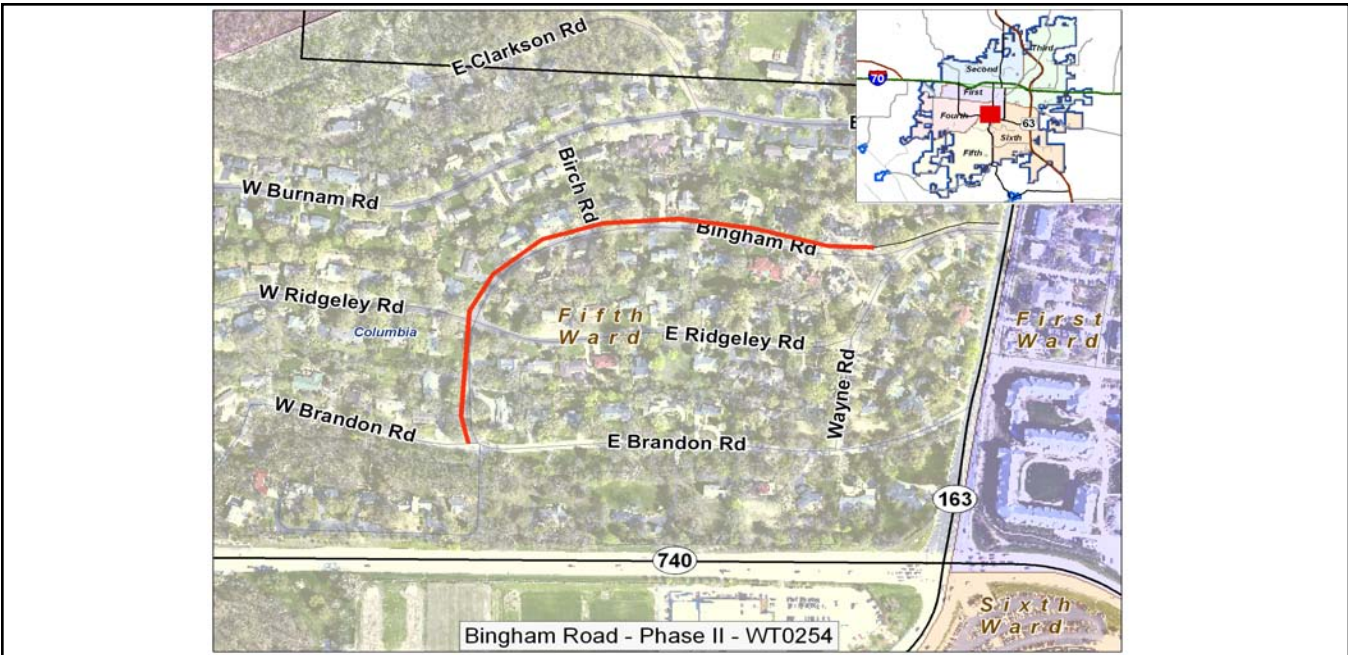
Current Status:
 Proposed

Factors Effecting Timing/Completion of Project:
 funding

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: 10/01/2014		\$0

Current Status:
 10/1/14- 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: 10/01/2014		\$0

Current Status:
10/1/14- 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 West Ash pumping station.

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: 10/01/2014		\$0

Current Status:

Proposed

Factors Effecting Timing/Completion of Project:

Availability of pumps, contractor, and funding

Eligible Funding Sources:

Enterprise Revenue, future ballot

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: 10/01/2014		\$0

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources: Enterprise revenue, future ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2021	Future Ballot	\$118,000
			\$118,000



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: 10/01/2014		\$0

Current Status:
 Proposed

Factors Effecting Timing/Completion of Project:
 Funding, weather

Eligible Funding Sources:
 Enterprise revenue, future ballot

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: 10/01/2014		\$0

Current Status:
 Proposed

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2021	Future Ballot	\$325,000
		\$325,000



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: 10/01/2014		\$0

Current Status:

5-15-2013 - Proposed FY 2020

Factors Effecting Timing/Completion of Project:

Funding, weather

Eligible Funding Sources:

Enterprise revenue, future ballot

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$95,000
		<u>\$95,000</u>

Master Plan:



**NC: 5th St: Ash-Hickman Main Upgrade
WT0183**

Description:
Project to upgrade 1,575 feet of main on Fifth St from Ash to Hickman.

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: 10/01/2014		\$0

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
Enterprise revenue, future ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$323,000
		\$323,000



**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: 10/01/2014		\$0

Current Status:

Proposed

Factors Effecting Timing/Completion of Project:

Funding, weather

Eligible Funding Sources:

Enterprise revenue, future ballot

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$407,000
		\$407,000

Master Plan:



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: 10/01/2014		\$0

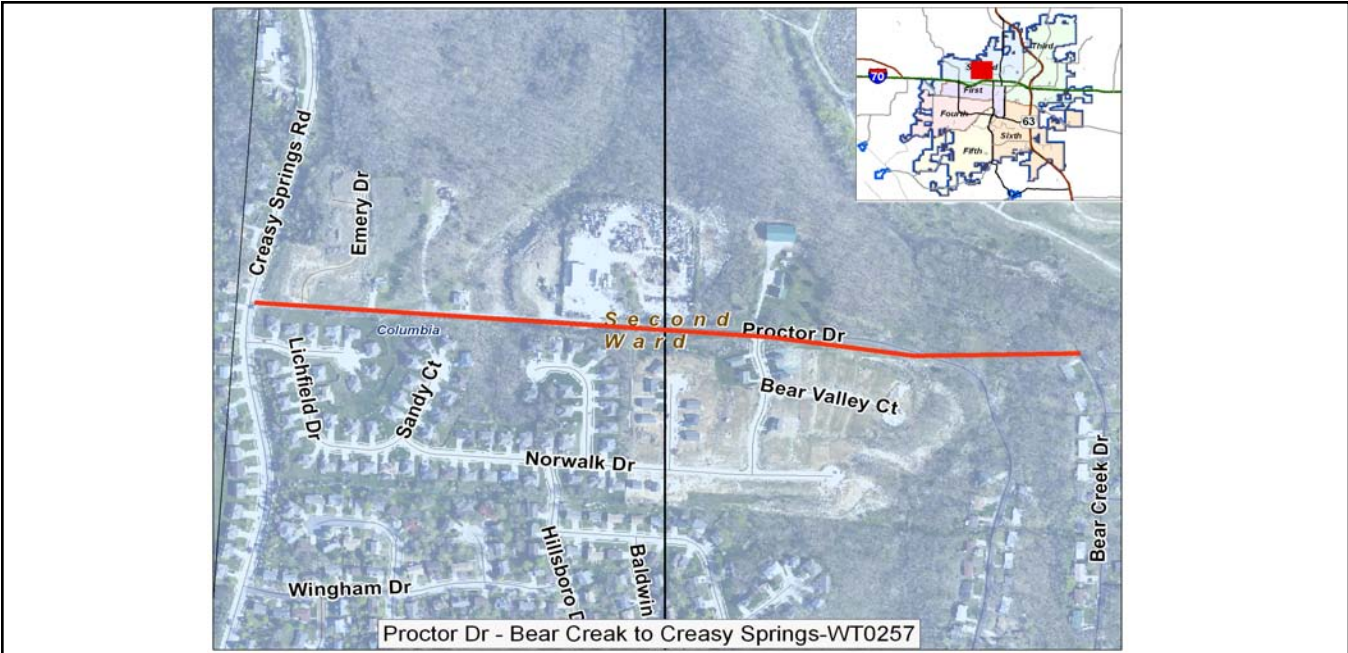
Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
funding

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



Railroad Capital Projects

Planning

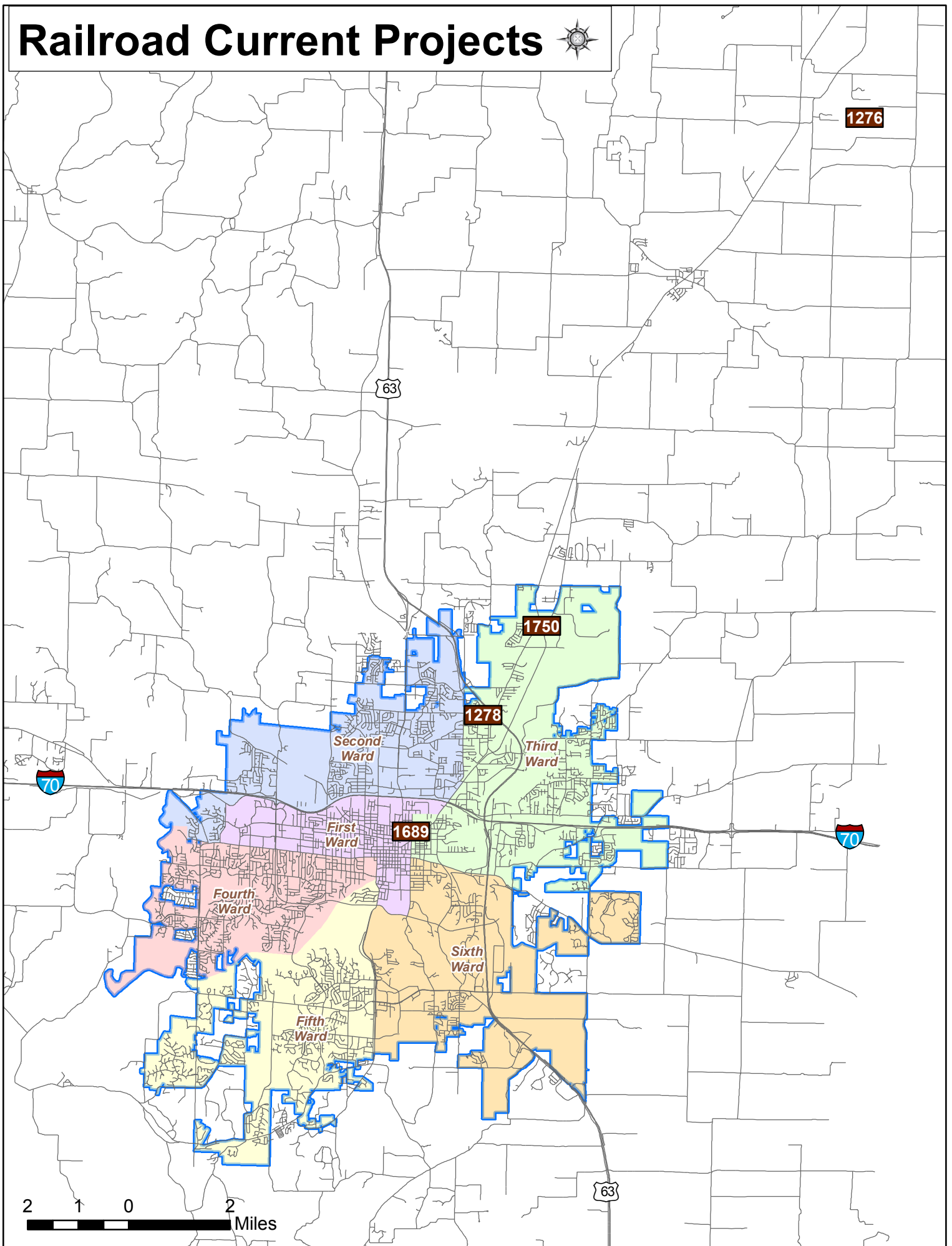
The Capital Improvements Plan (CIP) Budget is updated annually. The CIP is a multi-year plan for capital expansion and replacement of aging facilities and infrastructure. As part of preparing the CIP, the short line railroad is evaluated for adequacy and replacement requirements. The railroad engineering staff develops recommendations for the CIP based on the condition of existing infrastructure, other public projects impacting the railroad, railroad traffic conditions, railroad customer requirements, and railroad operating requirements. These recommendations then go through a review process including the Director of Water & Light, the City Manager, the Railroad Advisory Board (a citizen advisory board), and finally the Columbia City Council.

Various evaluation tools are utilized to make recommendations outlined in the annual CIP. These include evaluation of existing infrastructure condition through routine inspections, review of maintenance records, evaluation and projection of future traffic quantities and types, evaluation of existing and projected operating practices, and use of detailed analytical models to predict failure rates and asset lives.

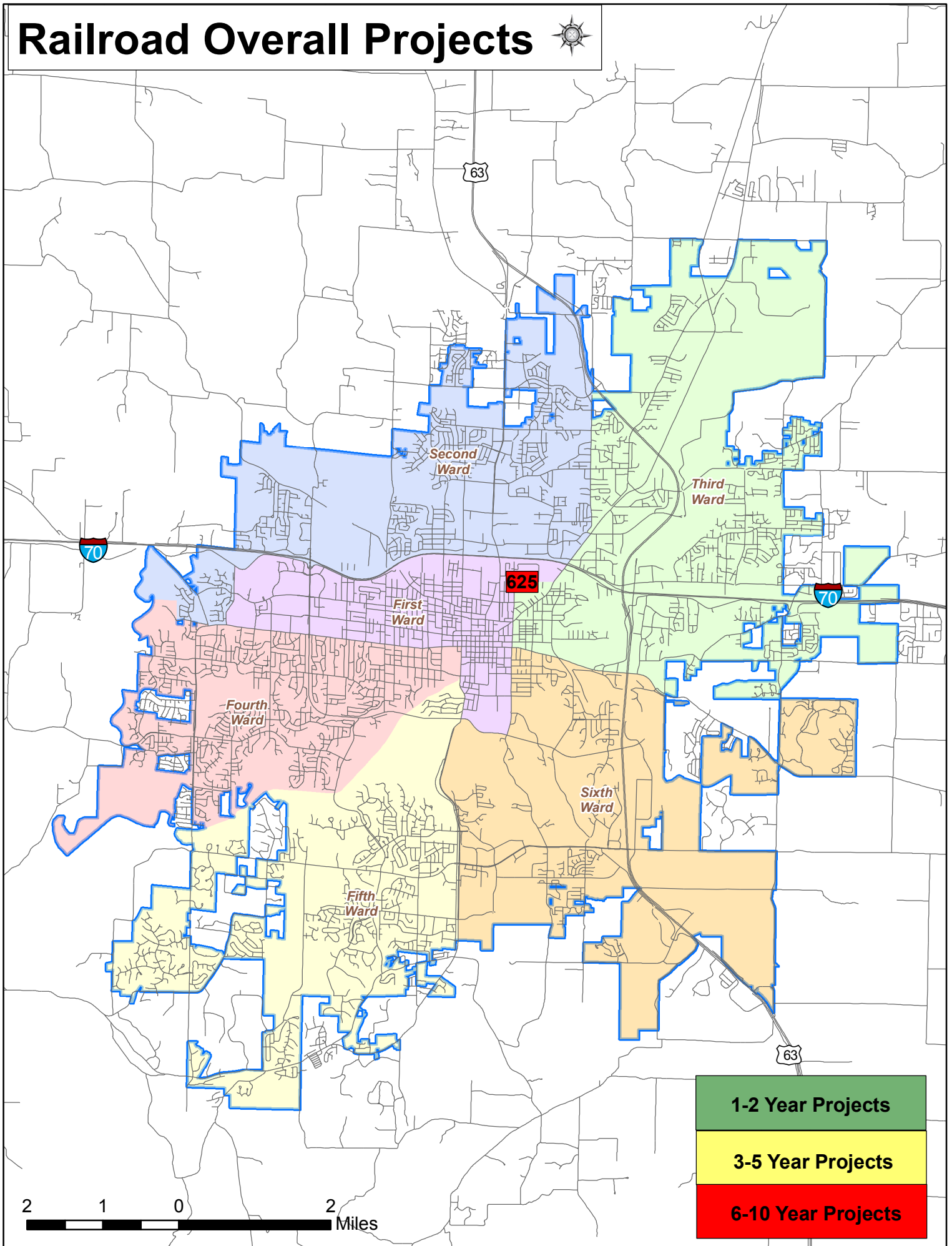
Funding

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

Railroad Current Projects



Railroad Overall 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		\$680,525		
2 Annual Rail Replacement Program - ER0014 [ID: 627]	On-going	3 & Outside City		\$431,850		
3 Annual Surfacing Program - ER0013 [ID: 629]	On-going	3 & Outside City		\$404,183		
4 Annual Tie Program - ER0012 [ID: 630]	On-going	3 & Outside City		\$1,341,634		
4 Projects				\$2,858,192	\$0	\$0

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
Current						
1 North Browns Station Road Signals - ER0070 [ID: 1750]	Proposed		2014	\$132,200		
2 Replace College Avenue Signals [ID: 1689]	Proposed	1 & 3	2013	\$203,000		
3 RR Bridge - ER0063 [ID: 1278]	In Service	3	2010	\$800,000		
4 Treat Timber Bridges - ER0067 [ID: 1276]	Proposed	Outside City Limits	2014	\$42,000		
4 Projects				\$1,177,200	\$0	\$0

6-10 Years						
1 Heuchan Siding - ER0026 [ID: 625]	Proposed	3	2020	\$200,000	\$200,000	
1 Projects				\$200,000	\$200,000	\$0
9 Total Projects				\$4,235,392	\$200,000	\$0

Heuchan Siding - ER0026

Description:
Rehabilitation of Siding at Heuchan Building

Ward	Begin Design	Begin Construction
3	2020	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$200,000
Total Appropriated:		\$0
Total City Project Cost:		\$200,000
Est. Project Balance: 10/01/2014		\$0

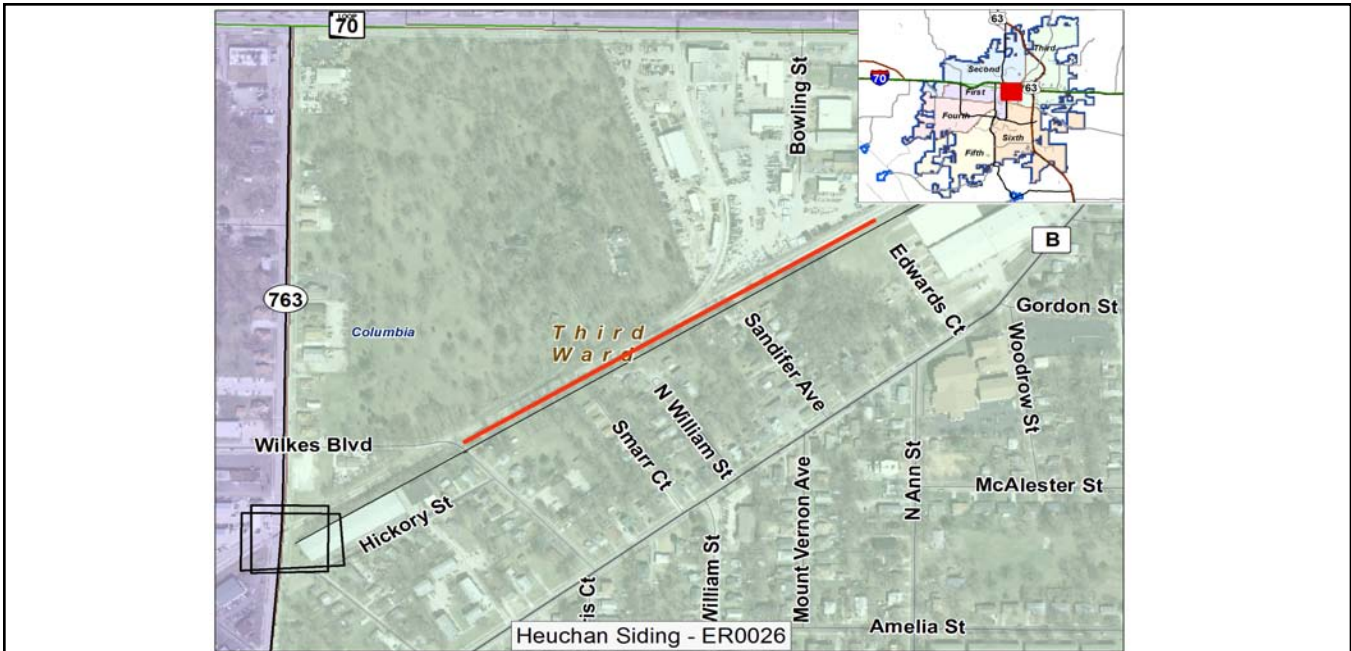
Current Status:
10/1/14 - No funding until FY20

Factors Effecting Timing/Completion of Project:
Rail traffic - changes at Power Plant.

Eligible Funding Sources:
Enterprise revenue

FY	Eligible Funding Sources	Amount
2020	Ent Rev	\$200,000
		\$200,000

Master Plan:



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Sanitary Sewer Utility Capital Projects

Planning

The Capital Improvements Plan (CIP) Budget is updated annually. The CIP is a multi-year plan for expansion and rehabilitation/replacement of 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 and sewer utility staff develop recommendations for the CIP. These recommendations are then reviewed by the City Manager and the Columbia City Council.

Various evaluation tools are utilized to make the recommendations outlined in the annual CIP. These include 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 needed to ensure 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 to identify problem areas that may require inclusion in the CIP. This program includes:

- 1.) Annual inspection of trunk sewers along major creeks to identify any 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

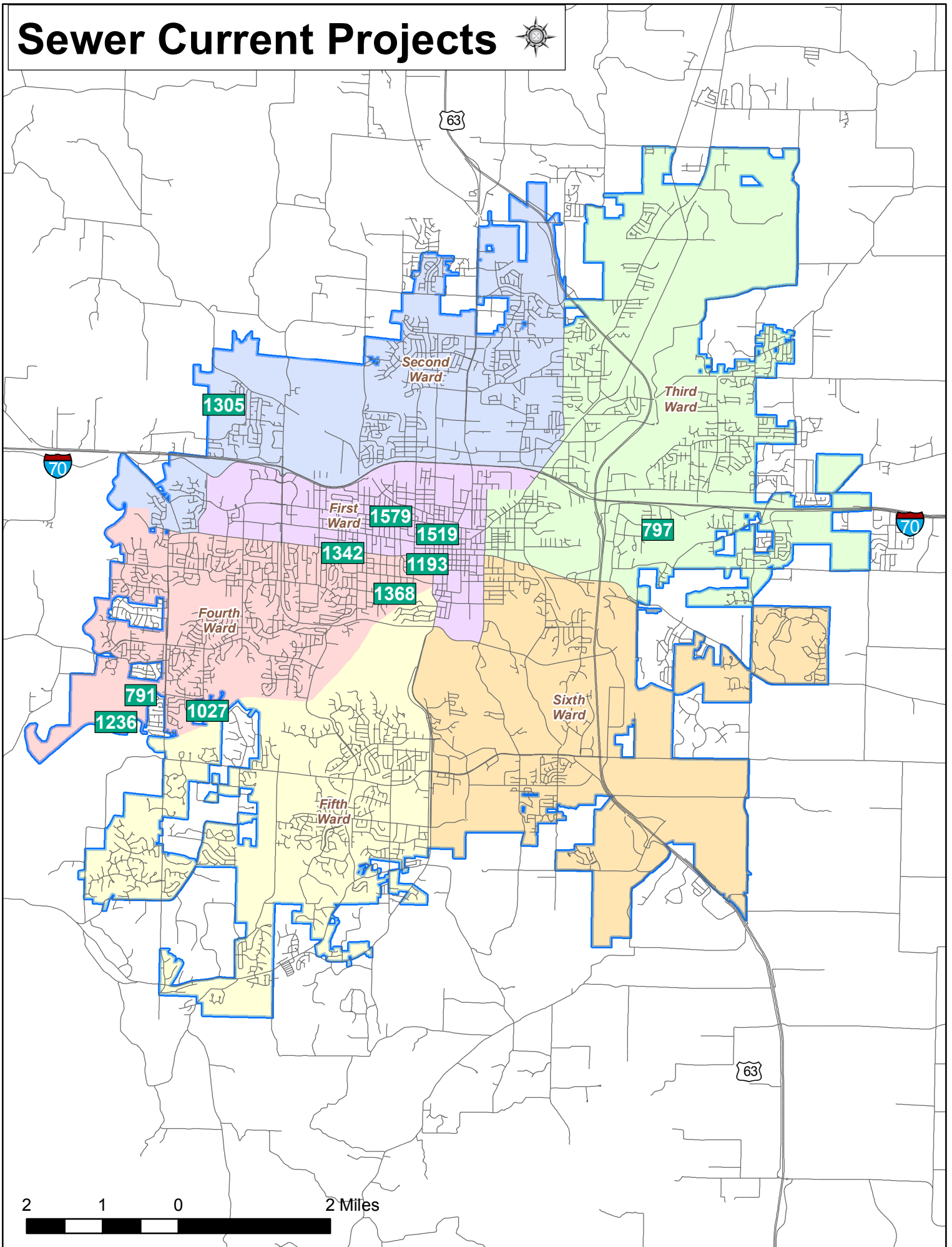
Funding for the sanitary sewer utility CIP program is a combination of revenue bonds and enterprise revenue. In November 2003, Columbia voters approved an \$18.5 million ballot issue for the purpose of improving the city's sewer system. The sewer utility has completed the projects from the November 2003 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.

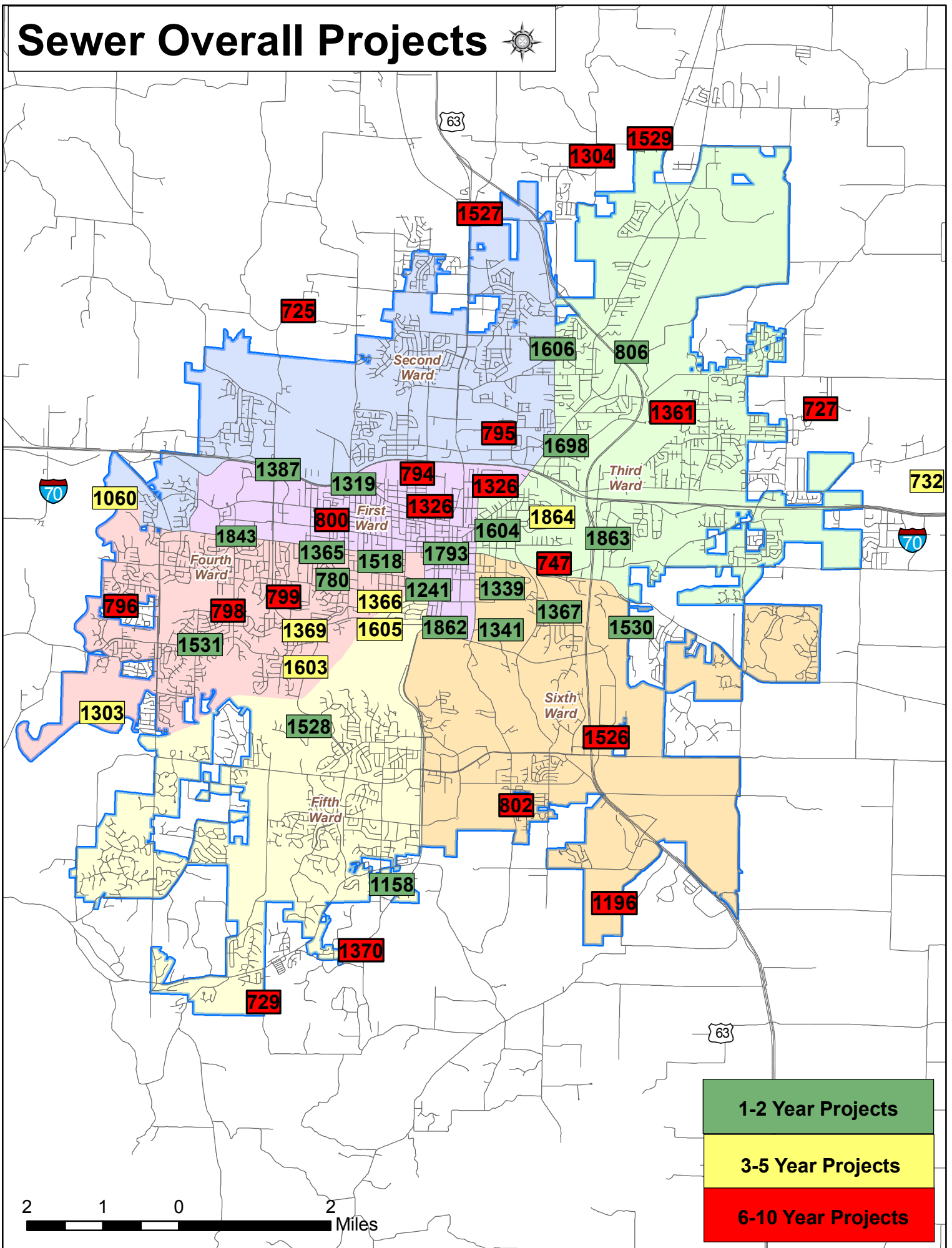
In FY 2013, Columbia voters approved a \$32 million ballot issue for the primary purpose of rehabilitating the existing sewer collection system to address inflow and infiltration. Funding for continued elimination of private common collector sewer, sewer extensions and digester improvements were also included.

A cost of service study is being conducted in 2014 to determine rates required to sustain and expand the division as the city grows and industry standards and regulations evolve.

Sewer Current Projects



Sewer Overall Projects



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			\$438,529	\$140,000	
2 Annual Inflow & Infiltration Program - C43251 [ID: 1718]	On-going	All		\$0	\$2,000,000	\$12,000,000
3 Annual Private Common Collectors - C43112 [ID: 752]	On-going			\$48,235	\$500,000	
4 Annual Sewer Main and Manhole Rehab - C43100 [ID: 753]	On-going			\$5,601,298	\$700,000	\$1,000,000
5 Annual Sewer System Improvements - C43183 [ID: 750]	On-going			\$19,825	\$1,000,000	\$1,500,000
5 Projects				\$6,107,887	\$4,340,000	\$14,500,000

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]	In Service	1	2014	\$175,000		
2 FY12 Sewer Main Rehab C43242 [ID: 1579]	In Service	Various	2012	\$5,087,408		
3 FY2014 Sewer Main Rehab [ID: 1885]	Construction	Various	2014	\$750,000		
4 Hominy Branch Outfall relief Sewer C43210 [ID: 797]	Construction	3	2011	\$4,451,850		
5 PCCE #12 - Maplewood Drive C43238 [ID: 1368]	In Service	4	2014	\$164,550		
6 PCCE #15 - Anderson Ave. C43223 [ID: 1193]	In Service	1	2013	\$628,450		
7 PCCE #19 - Sunset Lane C43227 [ID: 1342]	In Service	4	2012	\$735,000		
8 Sewer District #165 - Maple Bluff Dr. Area C43207 [ID: 1027]	Ready to Close	4	2011	\$648,000		
9 STM WWTP Energize MO Comm [ID: 1481]	In Service	4	2012	\$628,725		
10 STM WWTP Improvement [ID: 1236]	In Service	4	2010	\$3,000,000		
11 Valley View Pump Station Interceptor C43233 [ID: 1305]	Ready to Close	2	2012	\$267,000		
12 WWTP Improvement Project Phase I - C43194 [ID: 791]	In Service	4	2010	\$63,914,991		
12 Projects				\$80,450,974	\$0	\$0

1-2 Years						
1 Calvert Drive Sewer Relocation - C43252 [ID: 1698]	Proposed	3	2016	\$220,000	\$200,000	
2 FBRS - Elm & 6th Street - C43257 [ID: 1863]	Preliminary Design	1	2015	\$2,336,000		
3 FBRS - Stadium to Elm - C43256 [ID: 1862]	Preliminary Design	1,4 & 5	2015	\$3,100,000		
4 FBRS to Turner Relief Sewer - C43250 [ID: 1793]	Proposed	1 & 5	2015	\$410,000		
5 Hubbell Drive Sewer Improvement [ID: 1886]	Proposed	1	2015			
6 North Grindstone Creek Bank Stabilization C43244 [ID: 1530]	Preliminary Design	6	2015	\$200,000		
7 PCCE # 3 - Stewart & Medavista - C43198 [ID: 780]	Final Design	4	2015	\$759,000		
8 PCCE # 8 : Thilly Lathrop C43221 [ID: 1241]	Final Design	4	2015	\$1,350,000		
9 PCCE #11 - Wilson Street / High Street C43224 [ID: 1339]	Construction	6	2015	\$205,000		
10 PCCE #14 - Cliff Drive C43239 [ID: 1367]	Construction	6	2015	\$329,750		
11 PCCE #17 - Wilson Street / Ross Street C43226 [ID: 1341]	Final Design	6	2016	\$290,000		
12 PCCE #18 - Spring Valley Road C43241 [ID: 1365]	Preliminary Design	4	2016	\$149,000		
13 PCCE #24 - St. James & St. Joseph - C43253 [ID: 1604]	Preliminary Design	1	2016	\$154,100	\$119,100	
14 PCCE #27 - Grace Ellen - C43254 [ID: 1606]	Proposed	2	2016	\$128,000	\$93,000	
15 Ridgeway Cottages [ID: 1319]	Ready to Close	1	2016	\$26,000	\$16,000	
16 Sewer District #170 - S. Bethel Church Road C43232 [ID: 1158]	Final Design	5	2015	\$370,380		
17 Stadium & I-70 Sewer Relocation C43236 [ID: 1387]	Preliminary Design	2	2016	\$180,000	\$152,764	
18 Upper Hinkson Creek Outfall Ext. C43213 [ID: 806]	Final Design	3	2015	\$7,650,174		
19 Upper Merideth Branch Stream Bank Stabiliz. C43245 [ID: 1531]	Preliminary Design	4	2015	\$50,000		
20 W Broadway Sewer Improvement - C43259 [ID: 1884]	Bid	1	2015	\$175,000		
21 Westwood Avenue Sewer Relocation C43246 [ID: 1518]	Final Design	4	2015	\$195,000		
22 Woodrail Sewer Replacement Project [ID: 1528]	Preliminary Design	5	2016	\$281,049	\$260,000	
22 Projects				\$18,558,453	\$840,864	\$0

3-5 Years						
1 FBRS - 4th Street - Elm to Rogers/Broadway -C43258 [ID: 1864]	Proposed	1	2019	\$3,544,000	\$3,544,000	

Sewer CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
3-5 Years						
2 Henderson Brnch Sewer :Midway Sewer Ext -C43255 [ID: 1060]	Proposed	Outside City	2017	\$2,600,000	\$2,300,000	
3 North Grindstone Outfall Ext. Phase III C43214 [ID: 732]	Final Design	Outside city	2019	\$1,300,000	\$1,140,000	
4 PCCE #16 - Bingham Rd & West Ridgeley Rd C43240 [ID: 1366]	Preliminary Design	5	2017	\$186,750	\$130,000	
5 PCCE #20 - Ridgemont - C43248 [ID: 1369]	Preliminary Design	4	2017	\$260,000	\$216,000	
6 PCCE #22 - Shannon Place [ID: 1603]	Proposed	4	2019	\$76,400	\$76,400	
7 PCCE #25 - Glenwood & Redbud [ID: 1605]	Proposed	4	2019	\$560,000	\$560,000	
8 WWTP - Digester Complex Improvements [ID: 1303]	Proposed	4	2017	\$4,100,000	\$4,100,000	
8 Projects				\$12,627,150	\$12,066,400	\$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
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 Gans Creek Pump Station Upgrade [ID: 1196]	Proposed	6	2021	\$2,200,000	\$2,200,000	\$2,200,000
6 Haystack Acres Pump Station Interceptor C43230 [ID: 1304]	Preliminary Design	Outside City	2021	\$570,000	\$545,955	
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 Southwest Outfall Relief Sewer [ID: 798]	Proposed	4	2021	\$700,000	\$700,000	\$700,000
10 M-2 Interceptor Relief -Merideth Branch Crk [ID: 796]	Proposed	4	2021	\$390,000	\$390,000	\$390,000
11 Prathersville Area Sewer District [ID: 1527]	Proposed	Outside City	2021	\$325,000	\$325,000	
12 Sewer District #171 - Crites Lane [ID: 1361]	Proposed	3	2022	\$73,000	\$73,000	\$73,000
13 Sewer District - Hillcreek Road [ID: 1370]	Proposed	5	2022	\$430,000	\$430,000	\$430,000
14 Sexton Road Relief Sewer [ID: 1326]	Proposed	1	2021	\$2,200,000	\$2,200,000	\$2,200,000
15 Southwest Trunk #2 Relief Sewer [ID: 799]	Proposed	4	2021	\$700,000	\$700,000	\$700,000
16 Stephens Park Sewer Relocation [ID: 747]	Proposed	3	2021	\$90,000	\$90,000	\$90,000
17 Upper Bear Creek Sewer Replacement [ID: 1529]	Proposed	3	2021	\$520,000	\$520,000	
18 Upper Southwest Outfall Relief [ID: 800]	Proposed	1	2021	\$275,000	\$275,000	\$275,000
19 Woodstock MHP WWTP Interceptor [ID: 1526]	Proposed	6	2021	\$100,000	\$100,000	\$100,000
19 Projects				\$23,723,000	\$23,698,955	\$22,308,000
66 Total Projects				\$141,467,464	\$40,946,219	\$36,808,000

Calvert Drive Sewer Relocation - C43252

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:		\$200,000
Total Appropriated:		\$20,000
Total City Project Cost:		\$220,000
Est. Project Balance: 10/01/2014		\$20,000

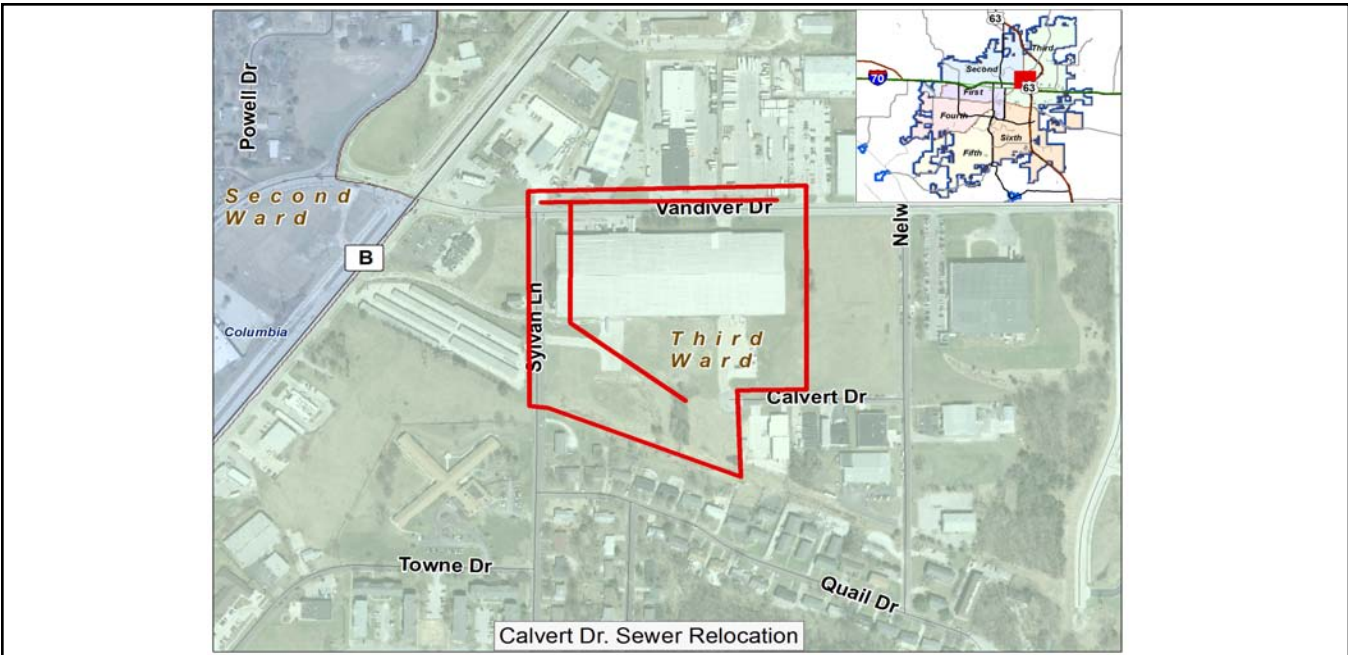
Current Status:
10/14/14: Conceptual. Design will begin when stormwater project funding becomes available. Awaiting 2016 funding and issuance of sewer bonds and receipt of bond proceeds.

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

Eligible Funding Sources:
2014 Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2015	2014 Ballot	\$20,000
2016	2014 Ballot	\$200,000
		<hr/>
		\$220,000



FBRs - Elm & 6th Street - C43257

Description:
 Construct approximately 2,500 linear feet of relief sewers varying in size from 12 to 18 inches along Elm Street and 6th Street

Ward	Begin Design	Begin Construction
1	2014	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$2,336,000
Total City Project Cost:		\$2,336,000
Est. Project Balance: 10/01/2014		\$1,967,500

Current Status:
 10/14/14: Preliminary design. Awaiting issuance of sewer bonds and receipt of bond proceeds.

Factors Effecting Timing/Completion of Project:
 Weather, Easements

Eligible Funding Sources:
 Enterprise Revenue, 2014 Ballot

Master Plan:
 November 2004

FY	Eligible Funding Sources	Amount
2015	2014 Ballot	\$658,820
		\$658,820



FBRS - Stadium to Elm - C43256

Description:
Construct Approx 4,500 linear feet of 30-inch relief sewer along Flat Branch Creek between Stadium Blvd and Elm Street.

Ward	Begin Design	Begin Construction
1,4 & 5	2014	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$3,100,000
Total City Project Cost:		\$3,100,000
Est. Project Balance: 10/01/2014		\$2,626,071

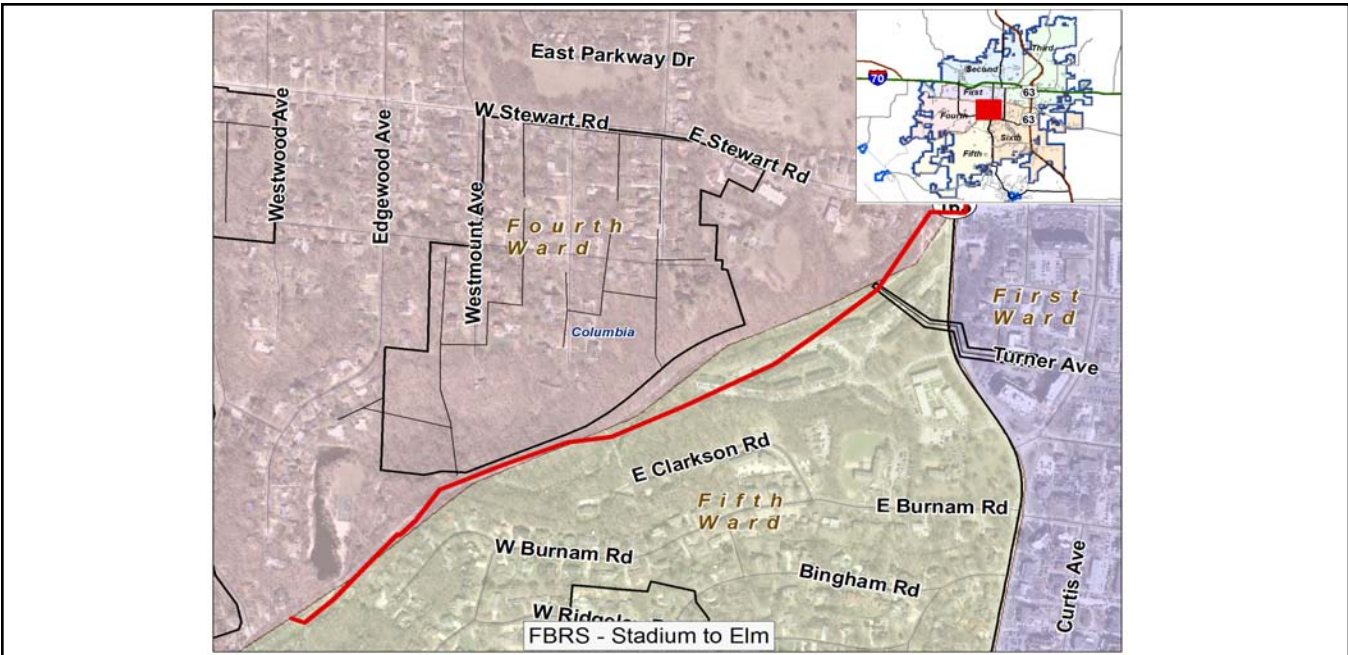
Current Status:
10/14/14: Preliminary design. Awaiting issuance of sewer bonds and receipt of bond proceeds.

Factors Effecting Timing/Completion of Project:
Weather, Easements

Eligible Funding Sources:
Developer fees, Enterprise Revenue, 2014 Ballot

Master Plan:
November 2004

FY	Eligible Funding Sources	Amount
2015	2014 Ballot	\$541,180
		\$541,180



FBRS to Turner Relief Sewer - C43250

Description:
Construct approximately 750 linear feet of 18" relief sewer from Flat Branch to Turner.

Ward	Begin Design	Begin Construction
1 & 5	2014	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$410,000
Total City Project Cost:		\$410,000
Est. Project Balance: 10/01/2014		\$392,850

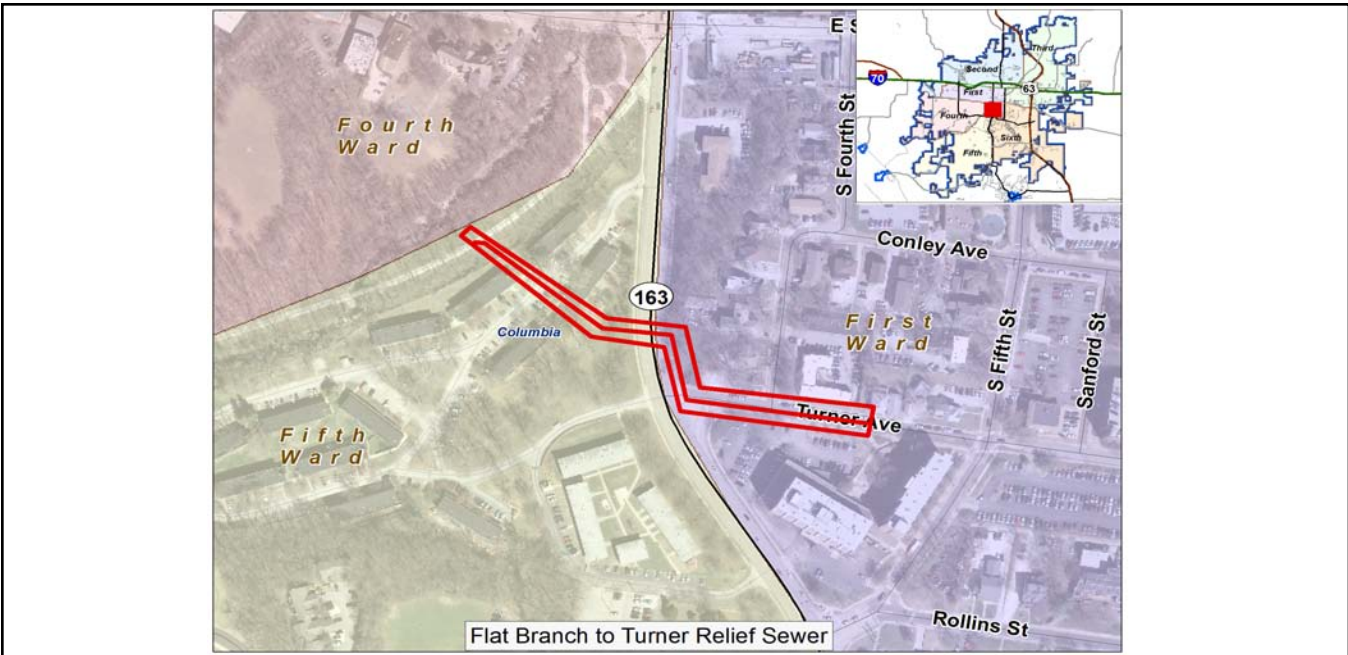
Current Status:
10/1/14: Proposed. Awaiting issuance of sewer bonds and receipt of bond proceeds.

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

Eligible Funding Sources:
2014 Ballot

Master Plan:
Sewer master plan

FY	Eligible Funding Sources	Amount
2015	2014 Ballot	\$210,000
		\$210,000



Hubbell Drive Sewer Improvement	Ward	Begin Design	Begin Construction	
	1	2014	2015	
	Description:		Eligible for Percent for Arts?	No
	Replace failing private common collector sewer that serves 14 parcels along Hubble Drive		Current Funding Request:	\$0
			Total Appropriated:	\$0
			Total City Project Cost:	\$0
			Est. Project Balance: 10/01/2014	\$0

Current Status:
10/14/14 - Preliminary Design

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Master Plan:			



**North Grindstone Creek Bank Stabilization
C43244**

Description:

Stabilize approximately 300 linear feet of North Grindstone Creek Bank immediately east of Rustic Road in order to protect the 30-inch diameter North Grindstone Outfall Sewer line.

Ward	Begin Design	Begin Construction
6	2013	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$200,000
Total City Project Cost:		\$200,000
Est. Project Balance: 10/01/2014		\$194,794

Current Status:

10/14/14 - Preliminary Design

Factors Effecting Timing/Completion of Project:

Easements, Funding and Weather

Eligible Funding Sources:

Enterprise Revenue

FY	Eligible Funding Sources	Amount
2015	Ent Rev	\$194,794
		<u>\$194,794</u>

Master Plan:

2004 Sewer Master Plan

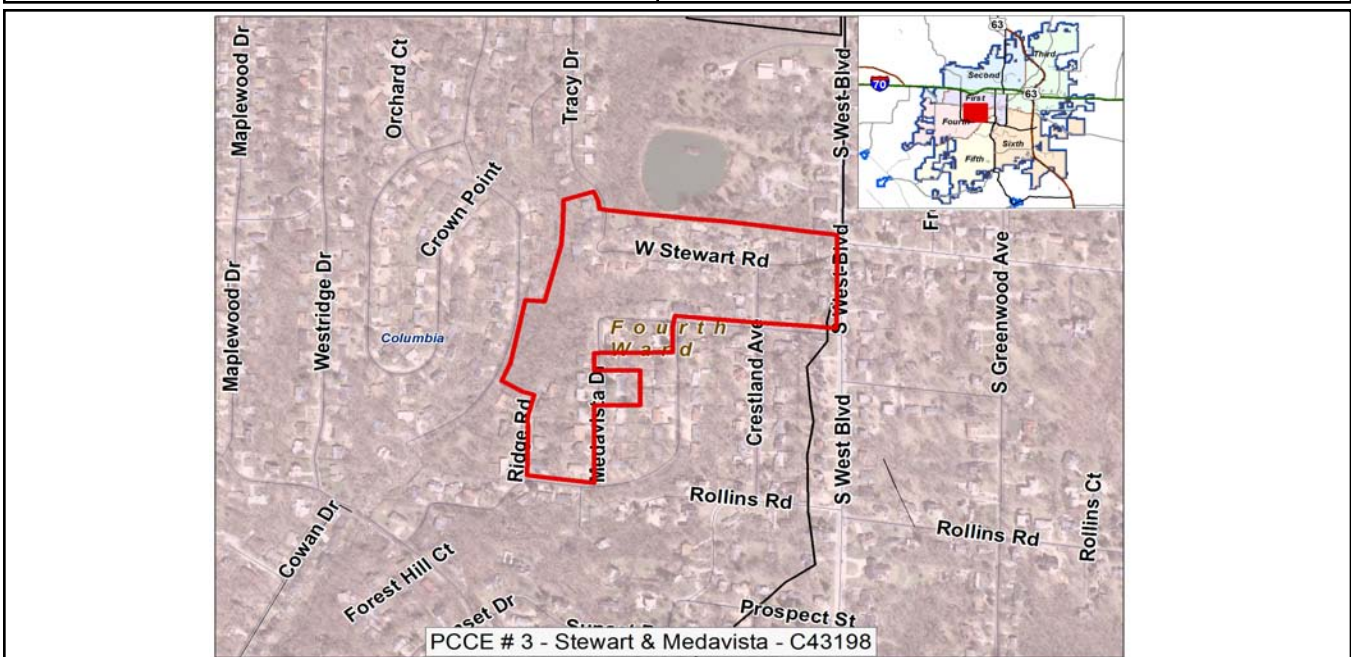


PCCE # 3 - Stewart & Medavista - C43198 Description: Eliminate private common collectors from Stewart Road and Medavista Drive between West Boulevard and Spring Valley Road	Ward	Begin Design	Begin Construction
	4	2012	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$759,000
	Total City Project Cost:		\$759,000
	Est. Project Balance: 10/01/2014		\$601,727

Current Status:
 10/14/14 - Easement acquisition. Awaiting issuance of sewer bonds and receipt of bond proceeds.

Factors Effecting Timing/Completion of Project:
 Easements, weather and funding

Eligible Funding Sources: 2008 & 2014 ballot issue Master Plan:	FY	Eligible Funding Sources	Amount
	2015	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:		\$0
Total Appropriated:		\$1,350,000
Total City Project Cost:		\$1,350,000
Est. Project Balance: 10/01/2014		\$1,192,995

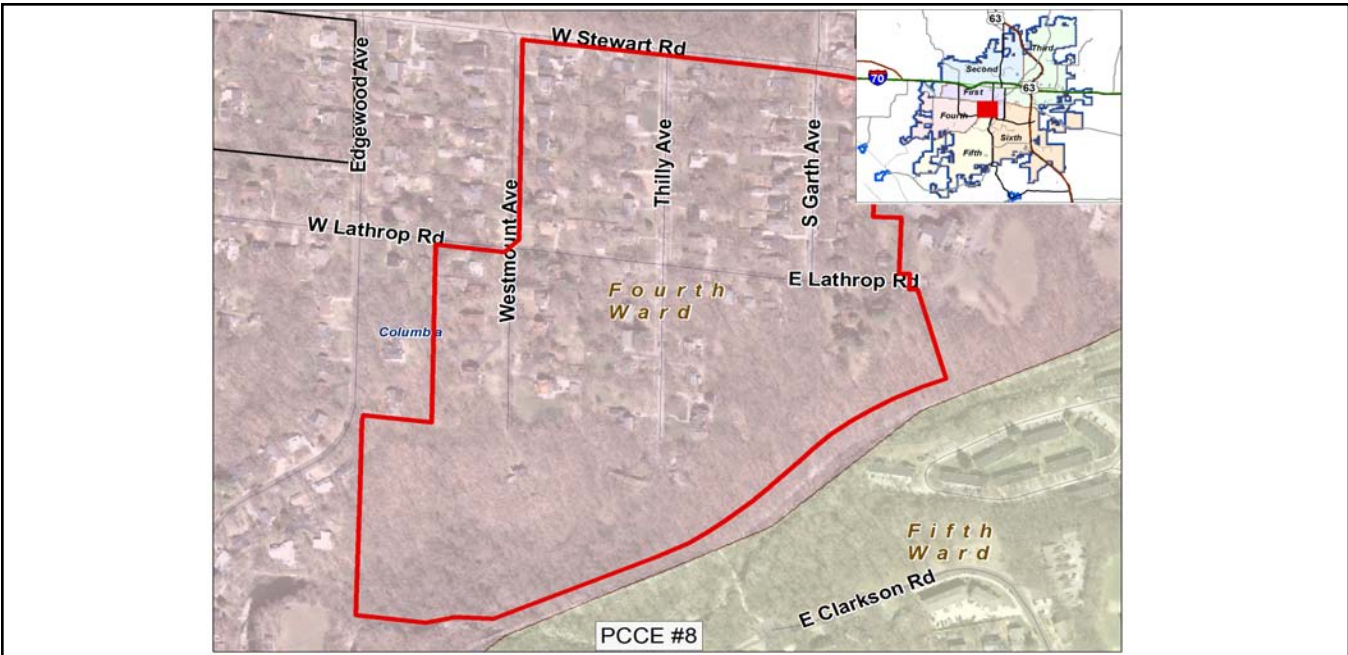
Current Status:
 10/14/14 - Preparing to start easement acquisition. Awaiting issuance of sewer bonds and receipt of bond proceeds.

Factors Effecting Timing/Completion of Project:
 Funding and easements

Eligible Funding Sources:
 2008 & 2014 ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2015	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	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$205,000
Total City Project Cost:		\$205,000
Est. Project Balance: 10/01/2014		\$173,548

Current Status:
10/14/14-Under construction

Factors Effecting Timing/Completion of Project:
Funding and weather

Eligible Funding Sources:
2008 ballot & Enterprise Revenue

Master Plan:

FY	Eligible Funding Sources	Amount



PCCE #14 - Cliff Drive C43239

Description:
 Replace failing private common collector sewer

Ward	Begin Design	Begin Construction
6	2013	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$329,750
Total City Project Cost:		\$329,750
Est. Project Balance: 10/01/2014		\$307,399

Current Status:
 10/14/14-Project under construction. Awaiting issuance of sewer bonds and receipt of bond proceeds.

Factors Effecting Timing/Completion of Project:
 Funding and weather

Eligible Funding Sources:
 2008 Ballot & 2014 Ballot

Master Plan:
 Sewer Mater Plan

FY	Eligible Funding Sources	Amount
2015	2014 Ballot	\$290,000
		\$290,000



PCCE #17 - Wilson Street / Ross Street C43226 Description: Replace failing Private Common Collector Sewers	Ward	Begin Design	Begin Construction
	6	2010	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$290,000
	Total City Project Cost:		\$290,000
	Est. Project Balance: 10/01/2014		\$233,488

Current Status:
 3/10/14-Easement acquisition 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



PCCE #18 - Spring Valley Road C43241

Description:
 Replace failing private common collector sewer

Ward	Begin Design	Begin Construction
4	2013	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$149,000
Total City Project Cost:		\$149,000
Est. Project Balance: 10/01/2014		\$143,527

Current Status:
 10/14/14: Preliminary design. Awaiting issuance of sewer bonds and receipt of bond proceeds.

Factors Effecting Timing/Completion of Project:
 Funding and weather

Eligible Funding Sources:
 2008 ballot, 2014 Ballot Issue

Master Plan:
 Sewer Master Plan

FY	Eligible Funding Sources	Amount
2016	2014 Ballot	\$40,000
		<u>\$40,000</u>



PCCE #24 - St. James & St. Joseph - C43253

Description:

Eliminate private common collector on St. James and St. Joseph street.

Ward	Begin Design	Begin Construction
1	2015	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$119,100
Total Appropriated:		\$35,000
Total City Project Cost:		\$154,100
Est. Project Balance: 10/01/2014		\$29,795

Current Status:

10/14/14 - Preliminary design. Awaiting funding for FY 2016. Awaiting issuance of sewer bonds and receipt of bond proceeds.

Factors Effecting Timing/Completion of Project:

Funding, easements, weather

Eligible Funding Sources:

2014 Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2015	2014 Ballot	\$15,000
2016	2014 Ballot	\$119,100
		<hr/>
		\$134,100



PCCE #27 - Grace Ellen - C43254

Description:
Eliminate private common collector on Grace Ellen Drive

Ward	Begin Design	Begin Construction
2	2015	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$93,000
Total Appropriated:		\$35,000
Total City Project Cost:		\$128,000
Est. Project Balance: 10/01/2014		\$34,888

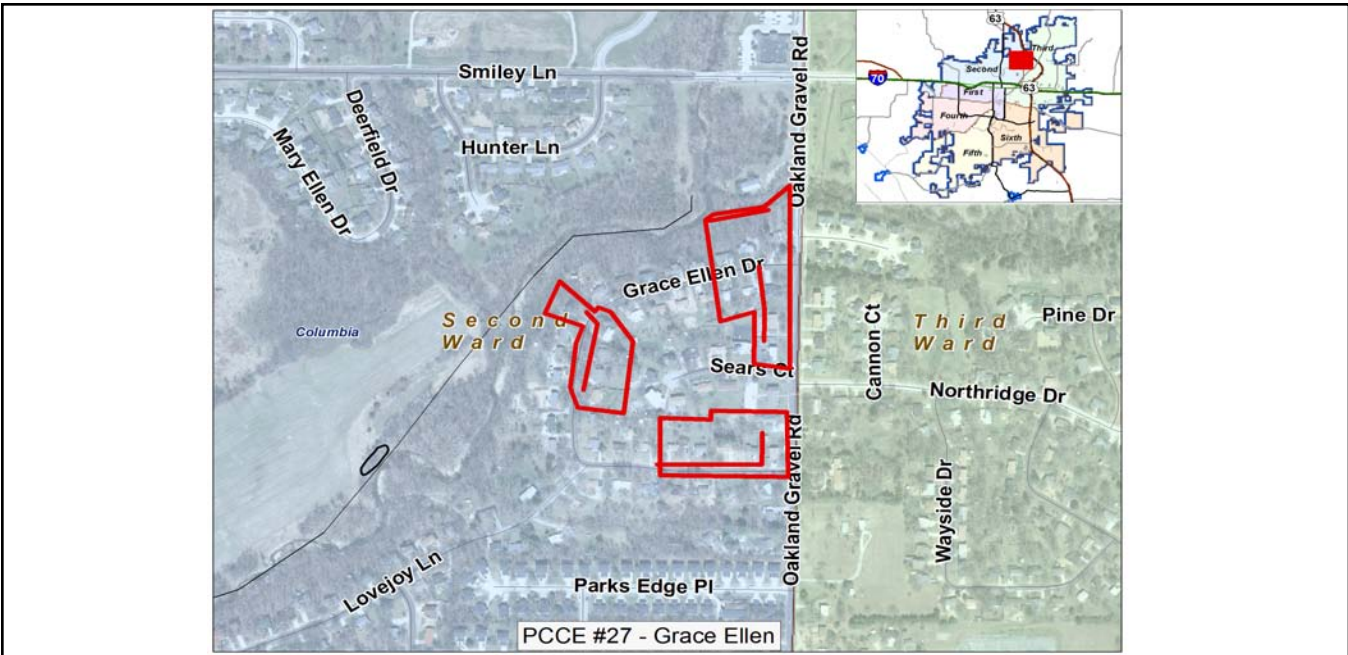
Current Status:
10/14/14: Proposed, petition on file. Awaiting funding for FY 2016. Awaiting for issuance of sewer bonds and receipt of bond proceeds.

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

Eligible Funding Sources:
2014 Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2015	2014 Ballot	\$15,000
2016	2014 Ballot	\$93,000
		<hr/>
		\$108,000



Ridgeway Cottages	Ward	Begin Design	Begin Construction
	1	2014	2016
	Description:		Eligible for Percent for Arts?
	Sewer extension from Ridgeway Avenue to serve Ridgeway Cottages.		No
	Current Funding Request:		\$16,000
	Total Appropriated:		\$10,000
	Total City Project Cost:		\$26,000
Est. Project Balance: 10/01/2014		\$5,658	

Current Status:
10/14/14 - Project is complete and ready to close

Factors Effecting Timing/Completion of Project:
Funding & developer proof of secured financing

Eligible Funding Sources: CDBG & Sewer Utility Funds	FY	Eligible Funding Sources	Amount
	2016	Ent Rev	\$16,000
			\$16,000
Master Plan:			

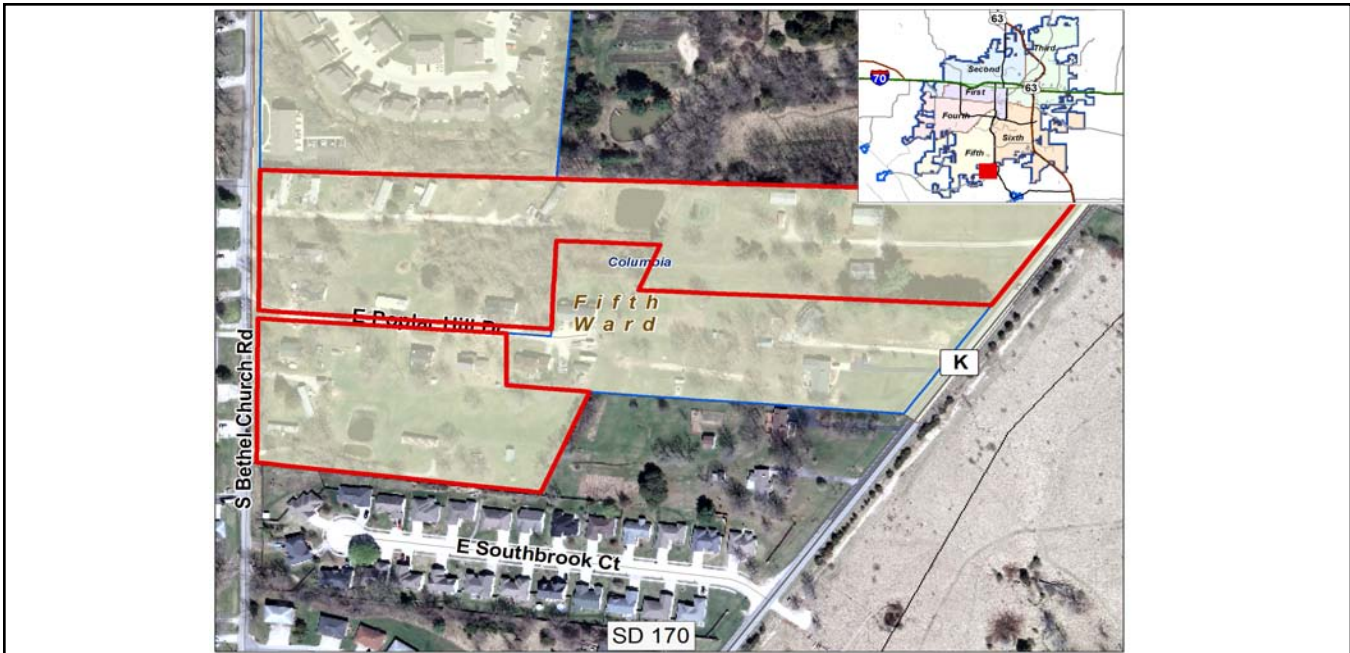


<p>Sewer District #170 - S. Bethel Church Road C43232</p> <p>Description: Replace failing on-site sewage treatment systems.</p>	Ward	Begin Design	Begin Construction
	5	2011	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$370,380
	Total City Project Cost:		\$370,380
	Est. Project Balance: 10/01/2014		\$330,913

Current Status:
10/14/14 - Easement acquisition

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

<p>Eligible Funding Sources: Enterprise Revenue</p> <p>Master Plan: Sewer master plan</p>	FY	Eligible Funding Sources	Amount



Stadium & I-70 Sewer Relocation C43236

Description:
Reconstruct 970 linear feet of 8" sanitary sewer under I-70 east of Stadium Blvd

Ward	Begin Design	Begin Construction
2	2012	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$152,764
Total Appropriated:		\$27,236
Total City Project Cost:		\$180,000
Est. Project Balance: 10/01/2014		\$1

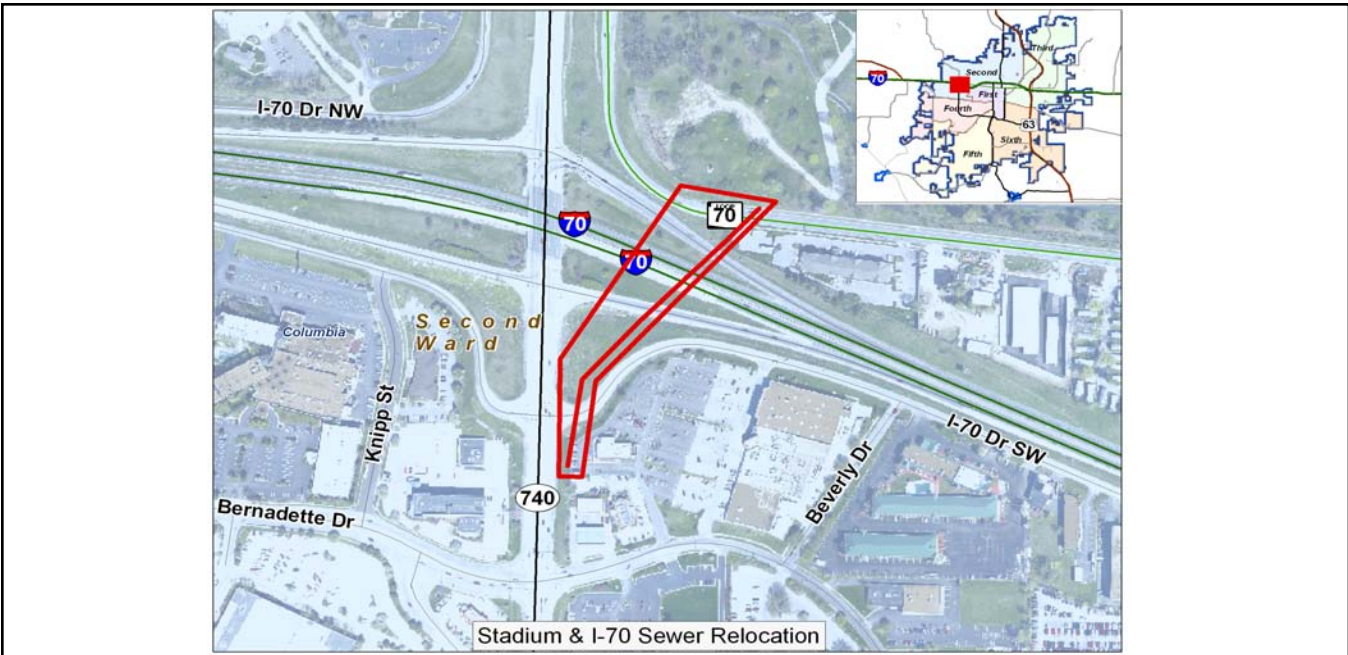
Current Status:
10/14/14: In design

Factors Effecting Timing/Completion of Project:
Funding and weather

Eligible Funding Sources:
Enterprise Revenue

Master Plan:

FY	Eligible Funding Sources	Amount
2016	Ent Rev	\$152,764
		\$152,764



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:		\$0
Total Appropriated:		\$7,650,174
Total City Project Cost:		\$7,650,174
Est. Project Balance: 10/01/2014		\$7,131,902

Current Status:

10/14/14 - Easement acquisition is nearly complete, preparing final plans. Awaiting the issuance of sewer bonds and receipt of bond proceeds.

Factors Effecting Timing/Completion of Project:

Weather, funding.

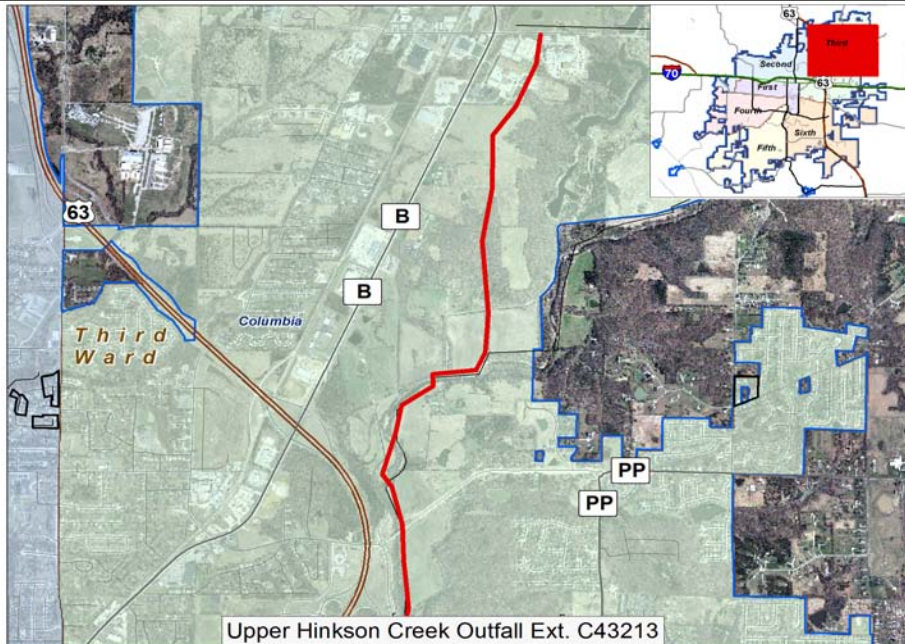
Eligible Funding Sources:

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



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	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$50,000
Total City Project Cost:		\$50,000
Est. Project Balance: 10/01/2014		\$492,427

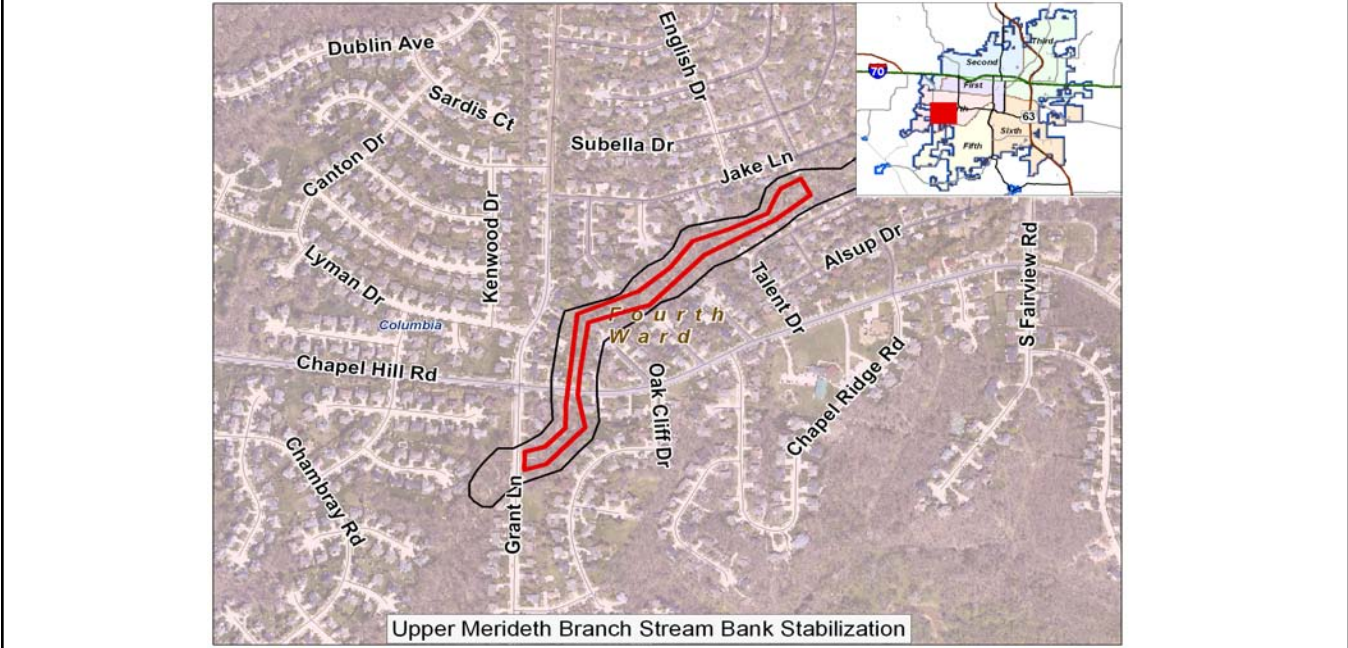
Current Status:
 10/14/14 - In design - preparing for public hearing. Awaiting issuance of sewer bonds and receipt of bond proceeds.

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

Eligible Funding Sources:
 2014 ballot issue

Master Plan:
 2004 Master Plan

FY	Eligible Funding Sources	Amount
2015	2014 Ballot	\$450,000
		\$450,000



W Broadway Sewer Improvement - C43259

Description:
 These six (6) properties are currently connected to a private common collector sewer and some have been experiencing problems with backups due to the deteriorated condition of the private common collector sewer. The private common collector is in poor structural condition and does not meet City standards.

Ward	Begin Design	Begin Construction
1	2014	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$175,000
Total City Project Cost:		\$175,000
Est. Project Balance: 10/01/2014		\$175,000

Current Status:
 10/14/14 - Project is out to bid

Factors Effecting Timing/Completion of Project:
 Funding, Weather

Eligible Funding Sources:
 Sewer Utility Funds

Master Plan:
 None

FY	Eligible Funding Sources	Amount

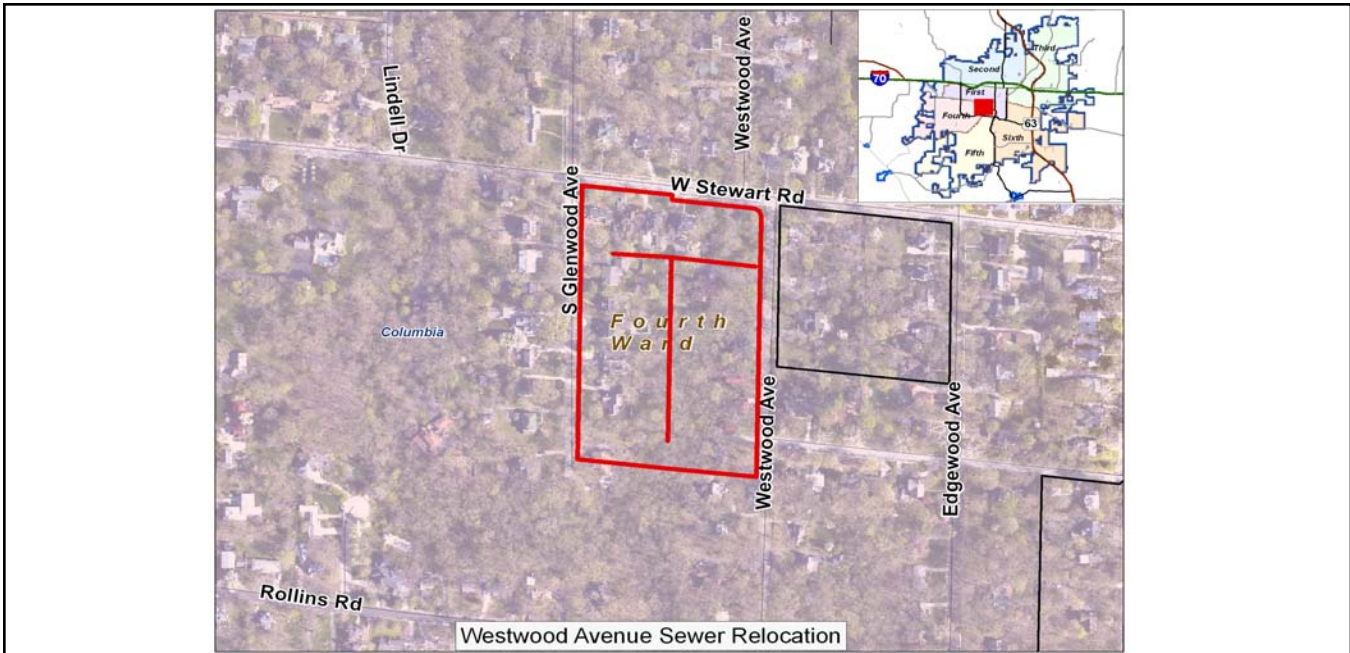


Westwood Avenue Sewer Relocation C43246 Description: This proposed project involves replacing and relocating approximately 600 linear feet of public sewer between Westwood Avenue and Glenwood Avenue. The existing public sewer is currently located under two houses and is in poor structural condition.	Ward	Begin Design	Begin Construction
	4	2013	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$195,000
	Total City Project Cost:		\$195,000
	Est. Project Balance: 10/01/2014		\$184,385

Current Status:
10/14/14: Final design

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



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: 10/01/2014		\$9,877

Current Status:
 10/14/14: In design

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

Eligible Funding Sources:
 2014 ballot issue

Master Plan:
 2004 Sewer Master Plan

FY	Eligible Funding Sources	Amount
2016	2014 Ballot	\$260,000
		\$260,000



FBRS - 4th Street - Elm to Rogers/Broadway -C43258

Description:
Construct approximately 5,000 linear feet of relief sewers varying in size from 10 to 24 inch along 4th street between Elm & Rogers & the ally between Broadway & Ash from 4th Street to 10th Street.

Ward	Begin Design	Begin Construction
1	2018	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$3,544,000
Total Appropriated:		\$0
Total City Project Cost:		\$3,544,000
Est. Project Balance: 10/01/2014		\$0

Current Status:
10/14/14: Proposed

Factors Effecting Timing/Completion of Project:
Weather, Easements

Eligible Funding Sources:
Enterprise Revenue, Future Ballot

Master Plan:
November 2004

FY	Eligible Funding Sources	Amount
2018	Ent Rev	\$354,400
2019	Ent Rev	\$3,189,600
		<u>\$3,544,000</u>



Henderson Brnch Sewer :Midway Sewer Ext -C43255

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	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$2,300,000
Total Appropriated:		\$300,000
Total City Project Cost:		\$2,600,000
Est. Project Balance: 10/01/2014		\$300,000

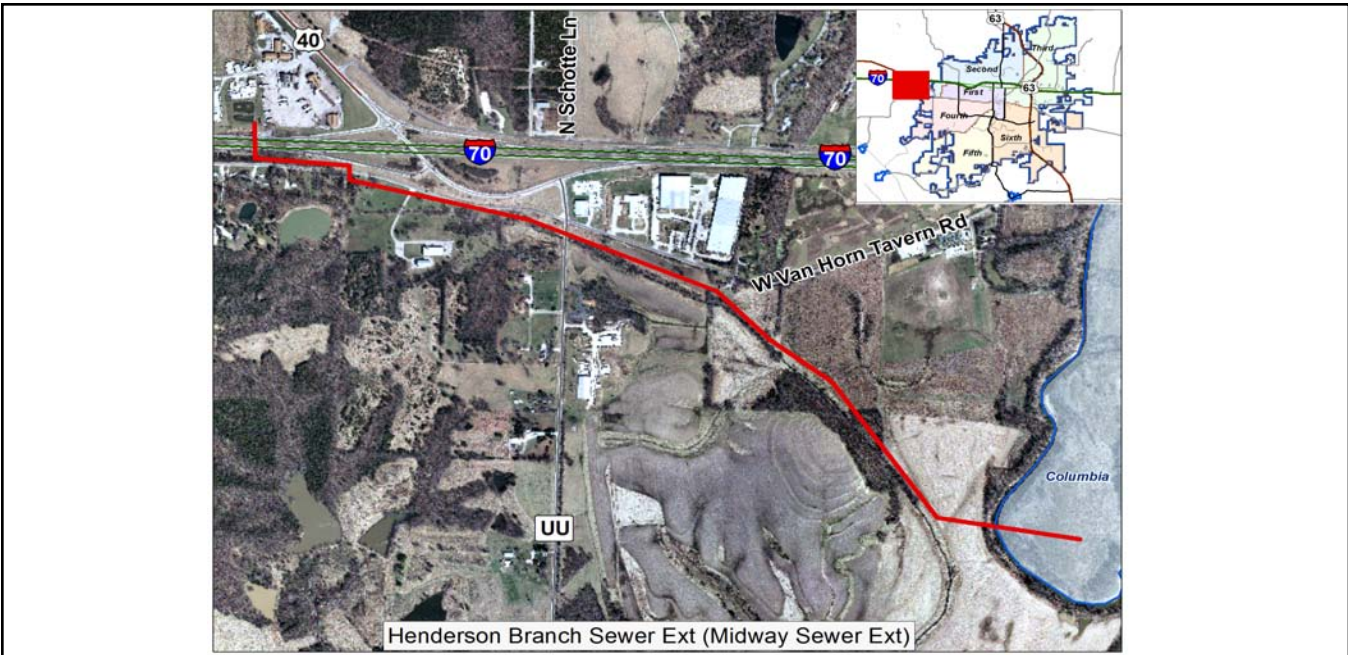
Current Status:
10/14/14: Future Project. Awaiting funding for FY 2016. Awaiting issuance of sewer bonds and receipt of bond proceeds.

Factors Effecting Timing/Completion of Project:
Funding, Growth

Eligible Funding Sources:
2014 Ballot, Ent Rev, Dev Contribution

Master Plan:
Sewer Master Plan

FY	Eligible Funding Sources	Amount
2015	2014 Ballot	\$300,000
2017	2014 Ballot	\$2,300,000
		<u>\$2,600,000</u>



<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: 10/01/2014		\$35,093

Current Status:
10/14/14: Project on hold.

Factors Effecting Timing/Completion of Project:
City growth & funding, development

<p>Eligible Funding Sources: 2014 Ballot</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2019	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	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$130,000
Total Appropriated:		\$56,750
Total City Project Cost:		\$186,750
Est. Project Balance: 10/01/2014		\$12,754

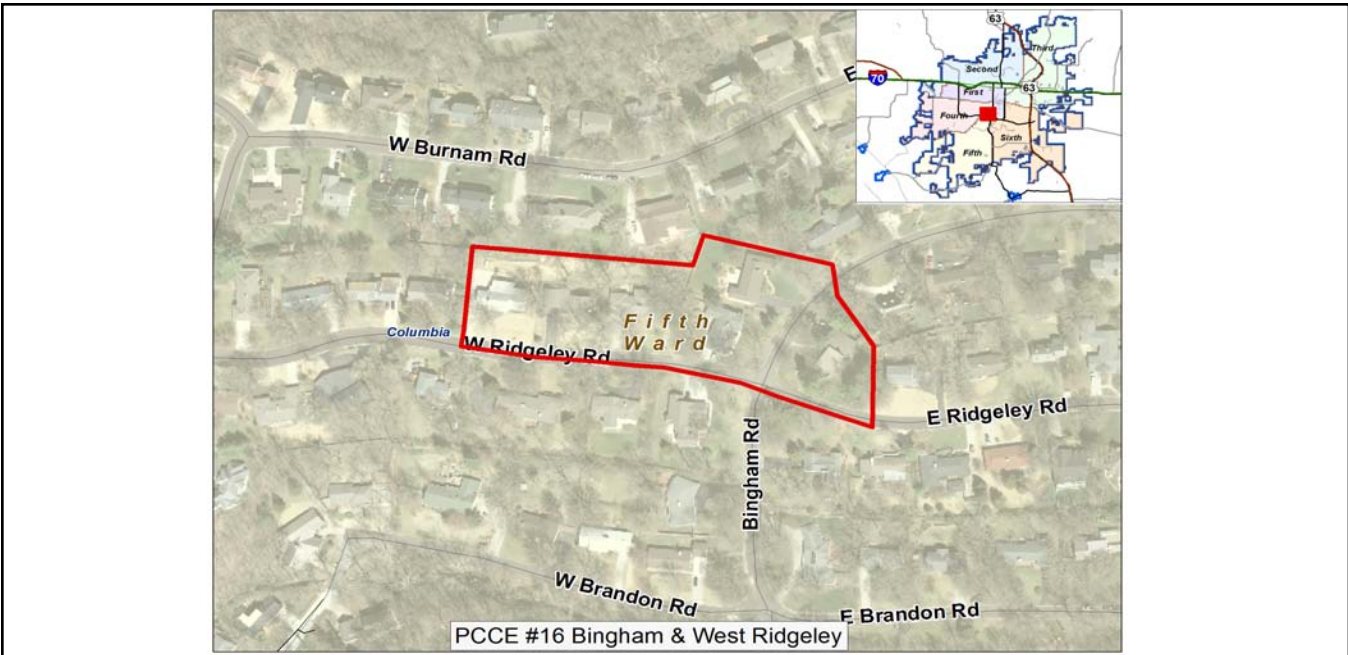
Current Status:
 10/14/14: Preliminary design

Factors Effecting Timing/Completion of Project:
 Funding and weather

Eligible Funding Sources:
 2014 Ballot

Master Plan:
 Sewer Master Plan

FY	Eligible Funding Sources	Amount
2017	2014 Ballot	\$130,000
		\$130,000



PCCE #20 - Ridgemont - C43248

Description:
 Replace failing private common collector sewer

Ward	Begin Design	Begin Construction
4	2015	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$216,000
Total Appropriated:		\$44,000
Total City Project Cost:		\$260,000
Est. Project Balance: 10/01/2014		\$28,024

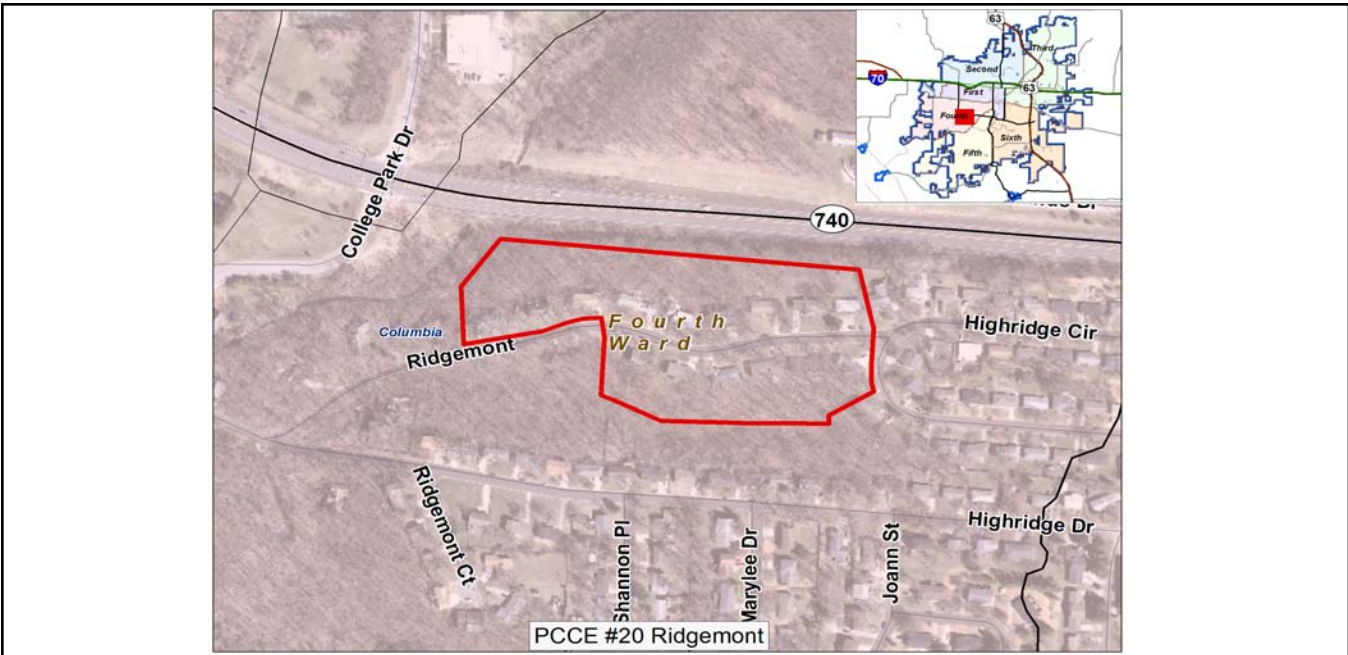
Current Status:
 10/14/14: In design. Awaiting funding for FY 2017. Awaiting issuance of sewer bonds and receipt of sewer bond proceeds.

Factors Effecting Timing/Completion of Project:
 Funding and weather

Eligible Funding Sources:
 2014 Ballot

Master Plan:
 Sewer Master Plan

FY	Eligible Funding Sources	Amount
2015	2014 Ballot	\$24,000
2017	2014 Ballot	\$216,000
		<hr/>
		\$240,000

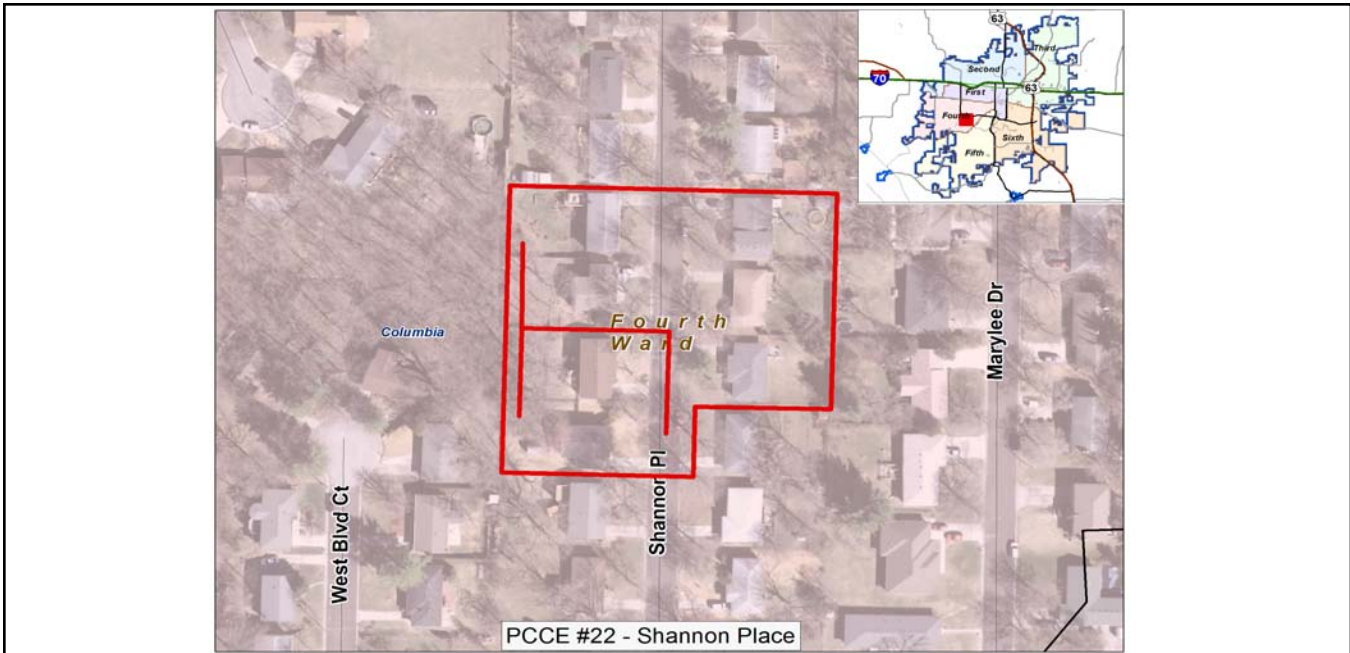


PCCE #22 - Shannon Place Description: Eliminate private common collector on Shannon Place.	Ward	Begin Design	Begin Construction
	4	2018	2019
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$76,400
	Total Appropriated:		\$0
	Total City Project Cost:		\$76,400
	Est. Project Balance: 10/01/2014		\$0

Current Status:
 10/14/14 - Proposed, Petition on file.

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

Eligible Funding Sources: 2014 ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2018	2014 Ballot	\$15,000
	2019	2014 Ballot	\$61,400
			\$76,400



PCCE #25 - Glenwood & Redbud

Description:
Eliminate private common collector on S Glenwood Avenue and Redbud Lane.

Ward	Begin Design	Begin Construction
4	2018	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$560,000
Total Appropriated:		\$0
Total City Project Cost:		\$560,000
Est. Project Balance: 10/01/2014		\$0

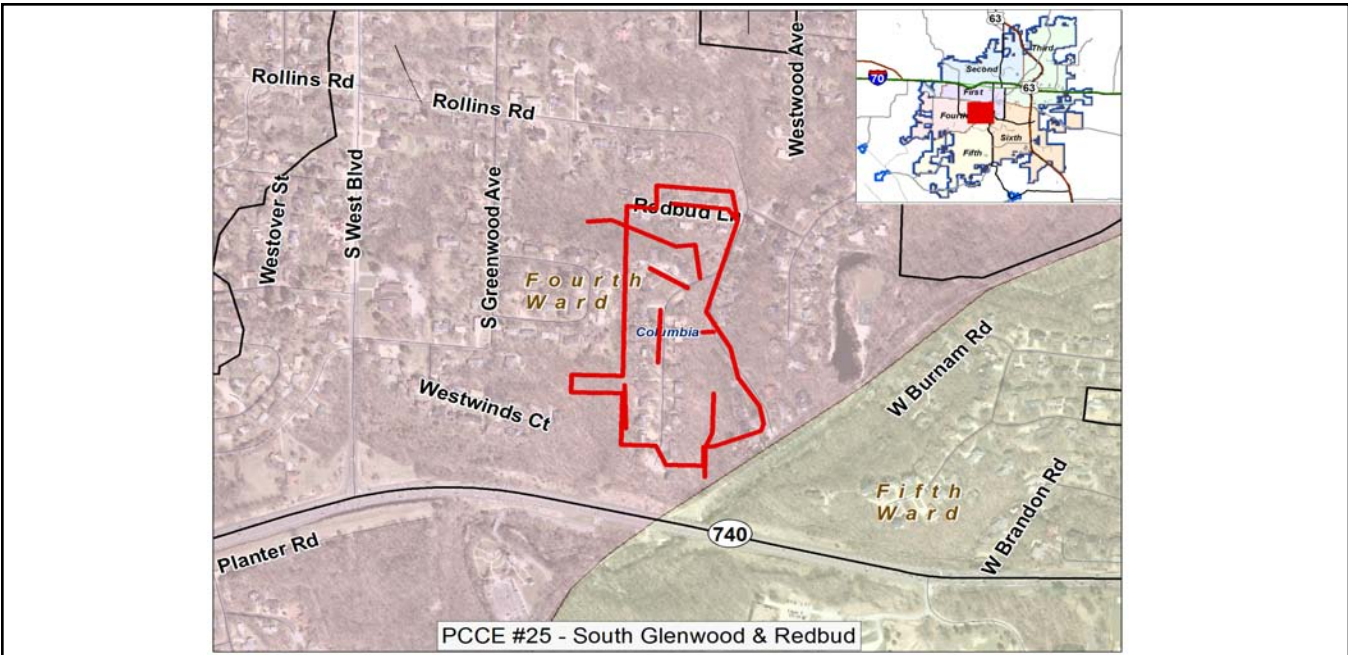
Current Status:
10/14/14 - Conceptual, petition on file

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

Eligible Funding Sources:
2014 ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2018	2014 Ballot	\$50,000
2019	2014 Ballot	\$510,000
		<hr/>
		\$560,000



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	2016	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: 10/01/2014		\$0

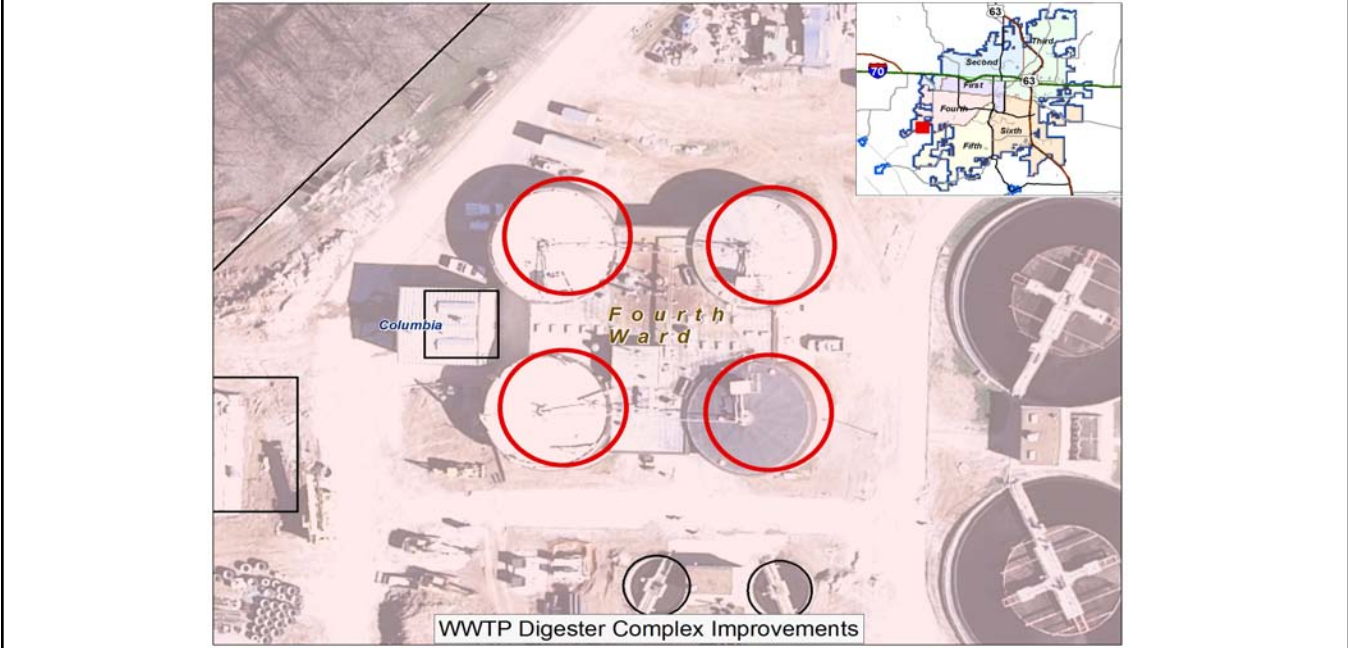
Current Status:
 10/14/14: Future project

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources:
 2014 ballot

Master Plan:
 Sewer Master Plan

FY	Eligible Funding Sources	Amount
2016	Ent Rev	\$410,000
2017	Ent Rev	\$3,690,000
		<u>\$4,100,000</u>



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: 10/01/2014		\$0

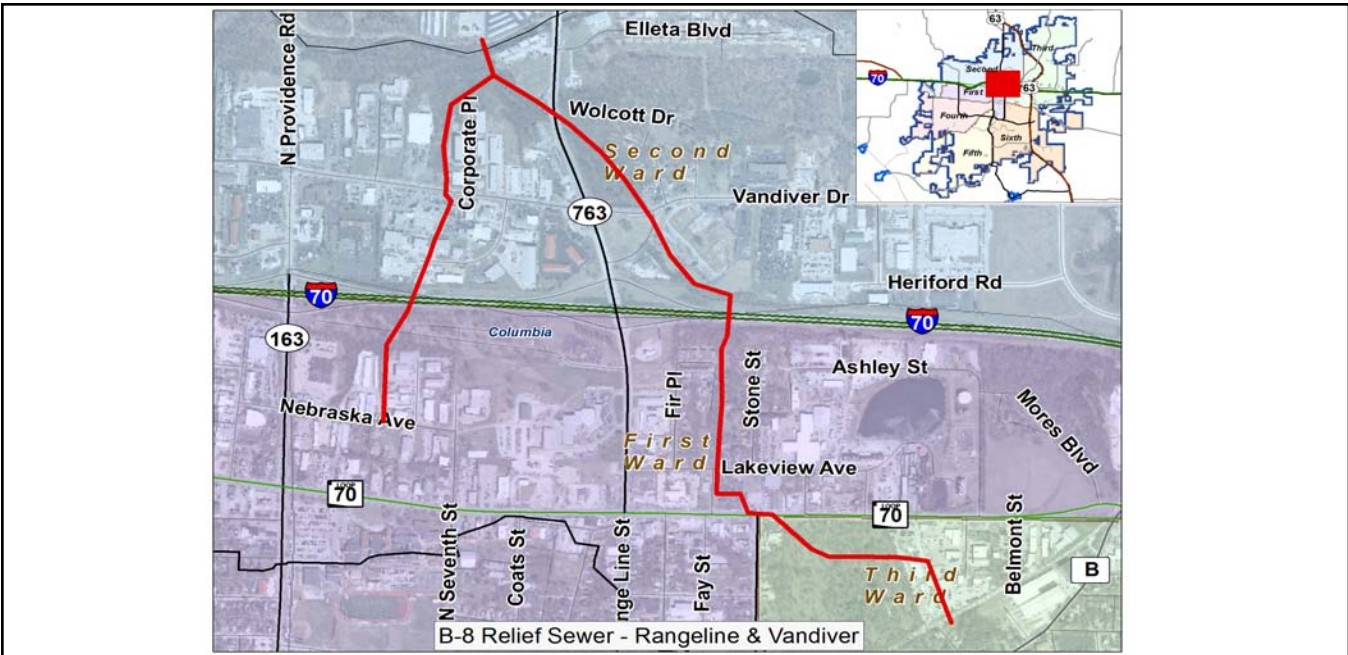
Current Status:
10/1/14: Future project

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	\$1,400,000
		<u>\$1,600,000</u>



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: 10/01/2014		\$0	

Current Status:
10/1/14: 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
	2021	Future Ballot	\$540,000
			\$600,000
Master Plan: Sewer master plan			

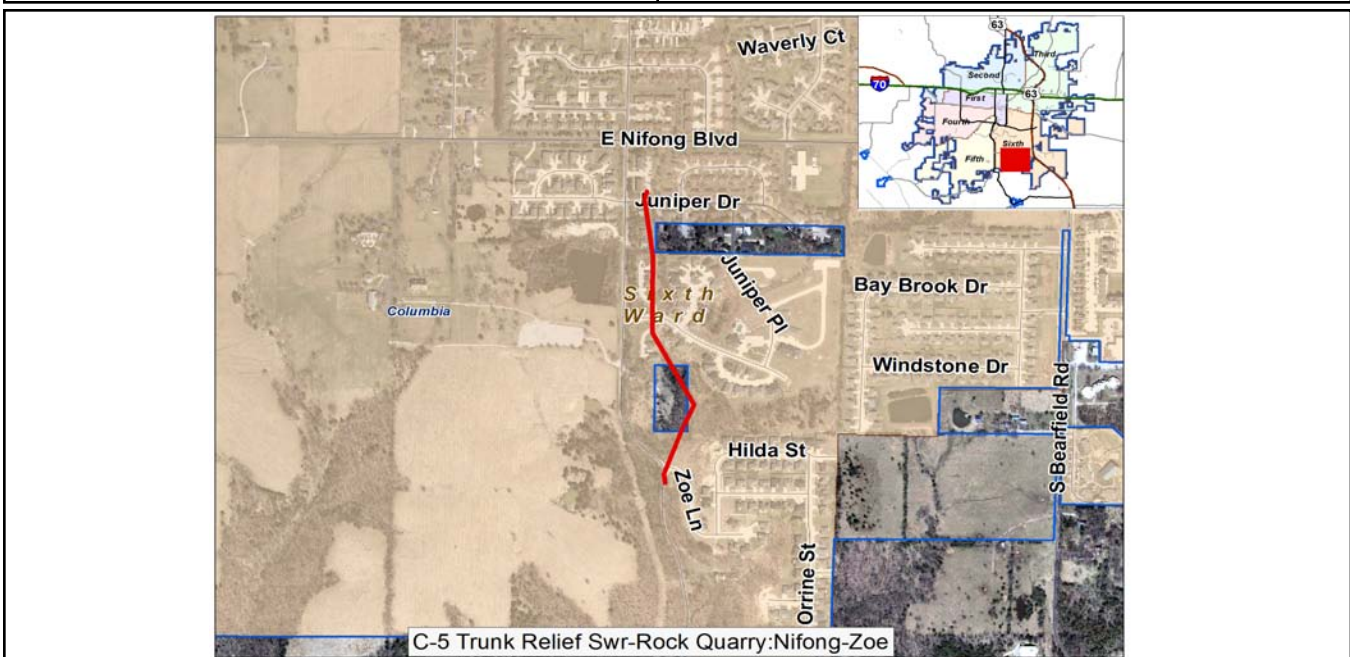


C-5 Trunk Relief Swr-Rock Quarry:Nifong-Zoe Description: Construct 2,000 feet of gravity relief sewer, Rock Quarry Road from Nifong Blvd to Zoe Lane.	Ward	Begin Design	Begin Construction
	6	2020	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$250,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$250,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
10/1/14: 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

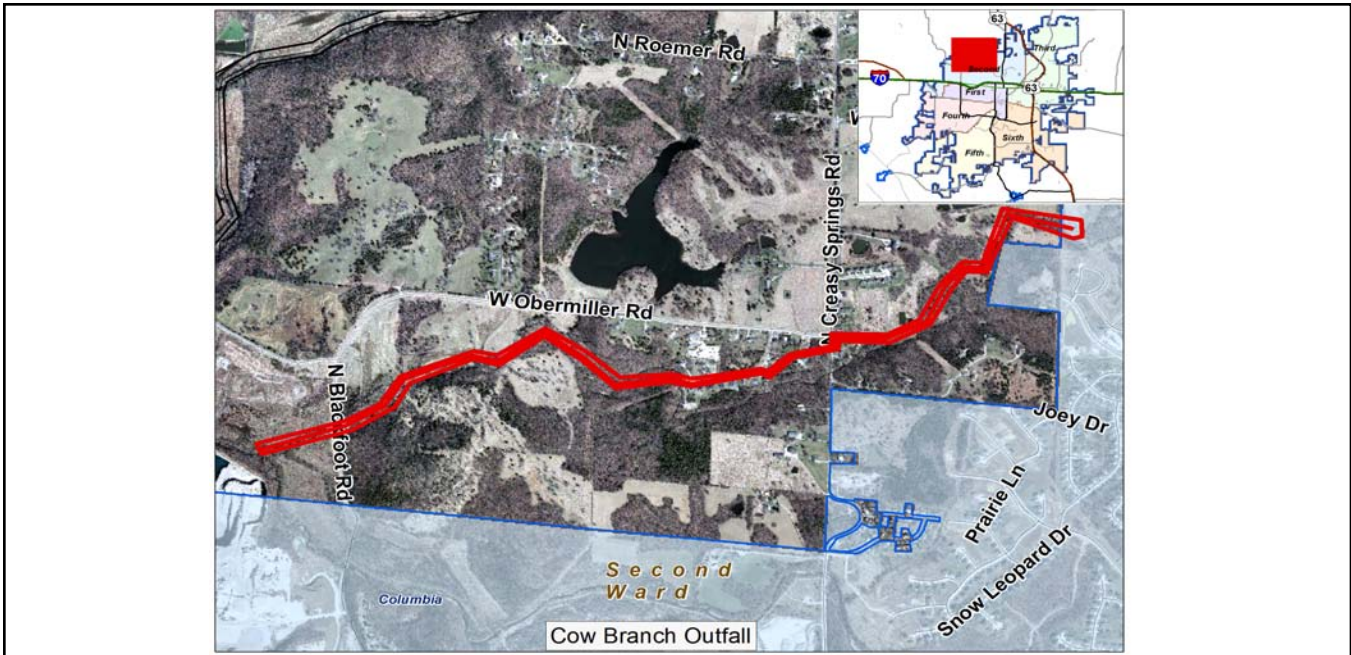


<p>Cow Branch Outfall</p> <p>Description: Construct gravity sewer up the lower portion of the Cow Branch Watershed and Remove existing Cow Branch Pump Station</p>	Ward	Begin Design	Begin Construction
	Outside City	2021	2023
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$2,850,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$2,850,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
10/1/14: Future project.

Factors Effecting Timing/Completion of Project:
Funding and city growth

<p>Eligible Funding Sources: future ballot</p> <p>Master Plan: Sewer Master Plan</p>	FY	Eligible Funding Sources	Amount
	2021	Future Ballot	\$300,000
	2023	Future Ballot	\$2,550,000
			\$2,850,000



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: 10/01/2014		\$0	

Current Status:
10/1/14: 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
	2021	Future Ballot	\$2,000,000
			\$2,200,000
Master Plan: Sewer Master Plan			



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	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$545,955
Total Appropriated:		\$24,045
Total City Project Cost:		\$570,000
Est. Project Balance: 10/01/2014		\$1

Current Status:

10/1/14-Preliminary design.

Factors Effecting Timing/Completion of Project:

Funding and Easements

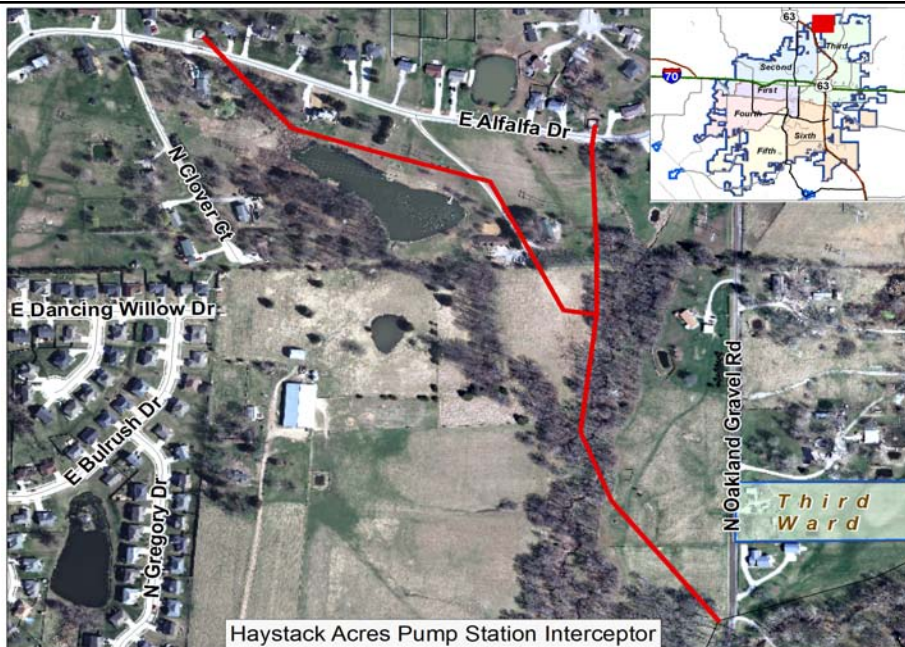
Eligible Funding Sources:

Enterprise Revenue

Master Plan:

Sewer Master Plan

FY	Eligible Funding Sources	Amount
2021	Ent Rev	\$545,955
		<u>\$545,955</u>

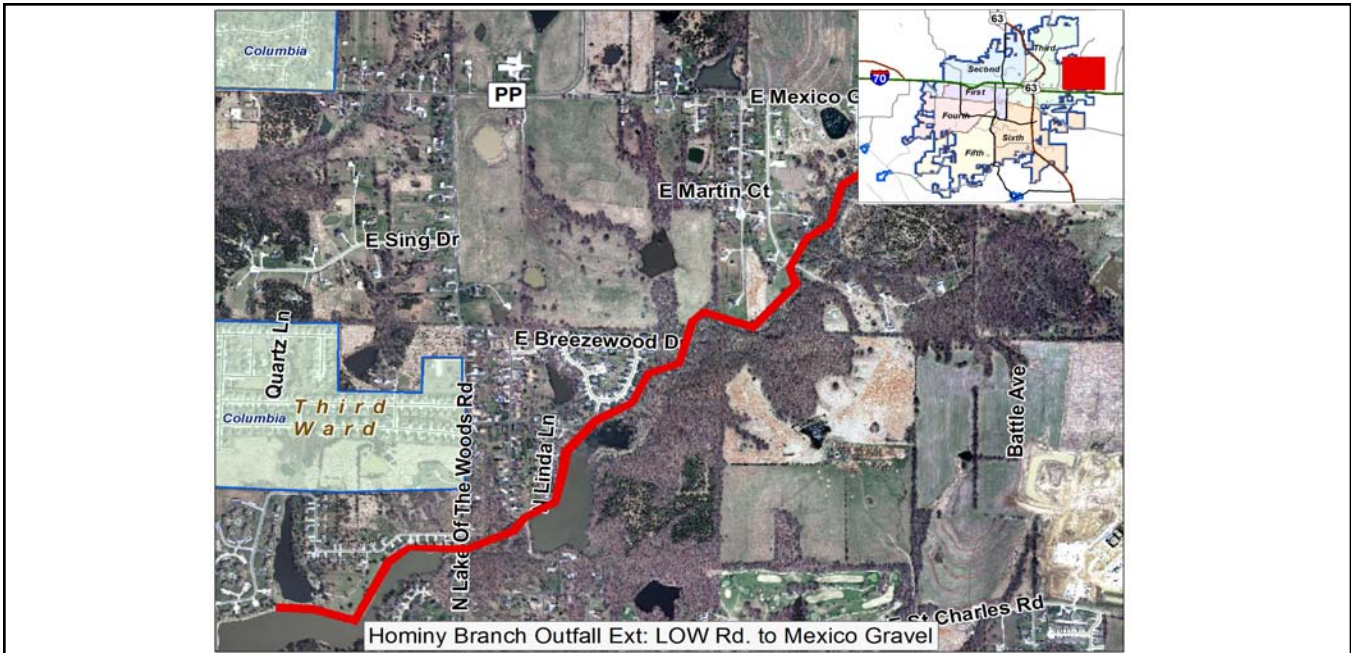


Hominy Branch Outfall Ext:LOW Rd-Mxco Grvl Description: Lake of the Woods Road to Mexico Gravel Road, extend sewer from along Hominy Branch	Ward	Begin Design	Begin Construction
	Outside City	2021	2023
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$2,100,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$2,100,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
 10/1/14: Future project

Factors Effecting Timing/Completion of Project:
 City growth and funding, development

Eligible Funding Sources: future ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2021	Future Ballot	\$200,000
	2023	Future Ballot	\$1,900,000
			\$2,100,000

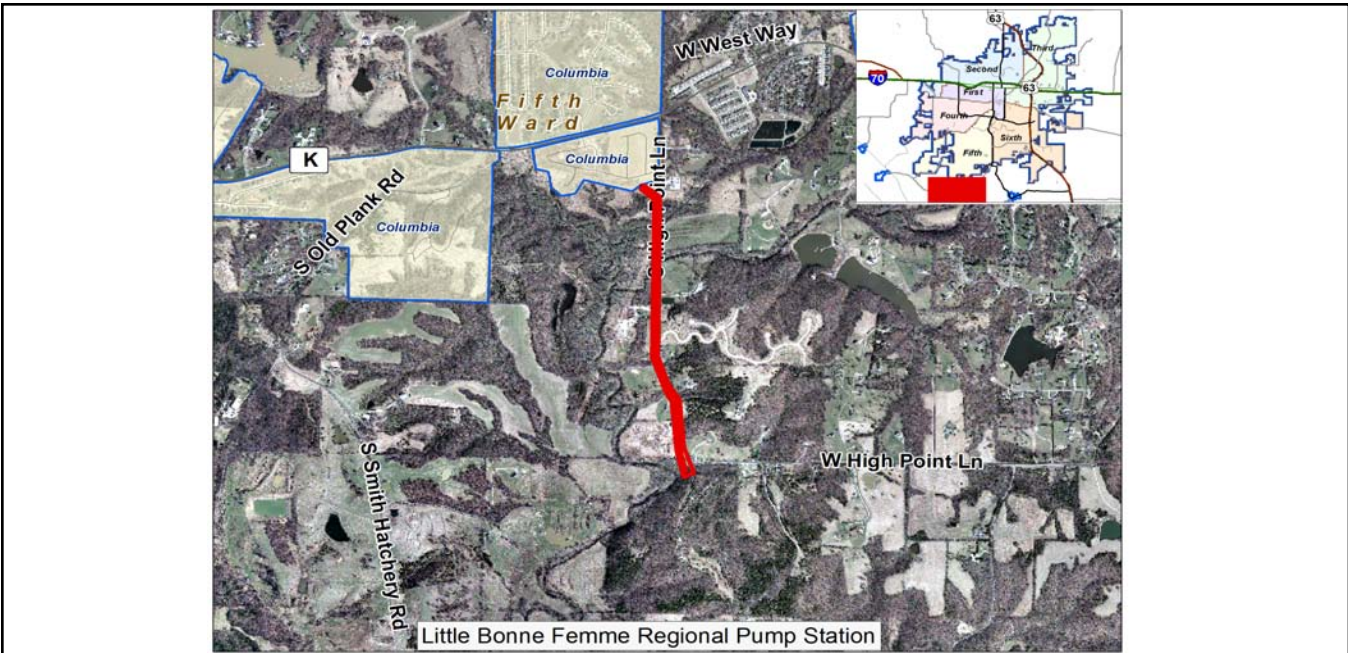


<p>Little Bonne Femme Regional Pump Station</p> <p>Description: Construct regional pump station for LBF watershed along High Point Lane</p>	<table border="1"> <thead> <tr> <th>Ward</th> <th>Begin Design</th> <th>Begin Construction</th> </tr> </thead> <tbody> <tr> <td>Not in City</td> <td>2021</td> <td>2023</td> </tr> </tbody> </table>	Ward	Begin Design	Begin Construction	Not in City	2021	2023
	Ward	Begin Design	Begin Construction				
	Not in City	2021	2023				
	<p>Eligible for Percent for Arts? No</p>						
	<p>Current Funding Request: \$7,750,000</p>						
	<p>Total Appropriated: \$0</p>						
	<p>Total City Project Cost: \$7,750,000</p>						
<p>Est. Project Balance: 10/01/2014 \$0</p>							

Current Status:
10/1/14: Future project

Factors Effecting Timing/Completion of Project:
City growth and funding, development

<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>2021</td> <td>Future Ballot</td> <td>\$750,000</td> </tr> <tr> <td>2023</td> <td>Future Ballot</td> <td>\$7,000,000</td> </tr> <tr> <td colspan="2"></td> <td><u>\$7,750,000</u></td> </tr> </tbody> </table>	FY	Eligible Funding Sources	Amount	2021	Future Ballot	\$750,000	2023	Future Ballot	\$7,000,000			<u>\$7,750,000</u>
	FY	Eligible Funding Sources	Amount										
2021	Future Ballot	\$750,000											
2023	Future Ballot	\$7,000,000											
		<u>\$7,750,000</u>											
<p>Master Plan:</p>													

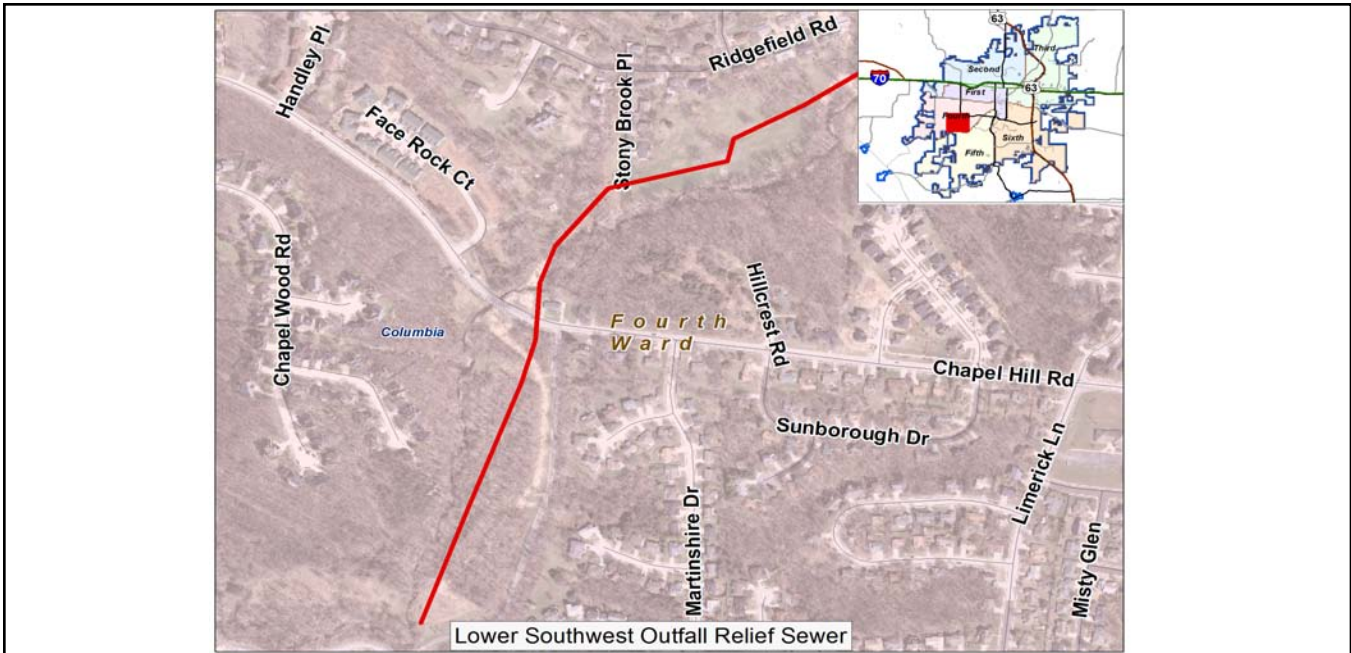


<p>Lower Southwest Outfall Relief Sewer</p> <p>Description: Construct 4,000 feet of gravity relief sewer, along County House Branch from Chapel Hill to Ridgemont</p>	<table border="1"> <thead> <tr> <th>Ward</th> <th>Begin Design</th> <th>Begin Construction</th> </tr> </thead> <tbody> <tr> <td>4</td> <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: 10/01/2014 \$0</p>							

Current Status:
10/1/14: 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><u>\$700,000</u></td> </tr> </tbody> </table>	FY	Eligible Funding Sources	Amount	2020	Future Ballot	\$60,000	2021	Future Ballot	\$640,000			<u>\$700,000</u>
	FY	Eligible Funding Sources	Amount										
2020	Future Ballot	\$60,000											
2021	Future Ballot	\$640,000											
		<u>\$700,000</u>											



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: 10/01/2014	
		\$0	

Current Status:
10/1/14: 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
			\$390,000
Master Plan: Sewer master plan			



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: 10/01/2014		\$0

Current Status:
10/1/14: 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>



Sewer District #171 - Crites Lane	Ward	Begin Design	Begin Construction	
	3	2021	2022	
	Description:		Eligible for Percent for Arts?	No
	Eliminate on-site sewer systems in Crites Lane area		Current Funding Request:	\$73,000
			Total Appropriated:	\$0
			Total City Project Cost:	\$73,000
			Est. Project Balance: 10/01/2014	\$0

Current Status:
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
	2022	Future Ballot	\$62,050
			\$73,000
Master Plan: Yes, 2004			

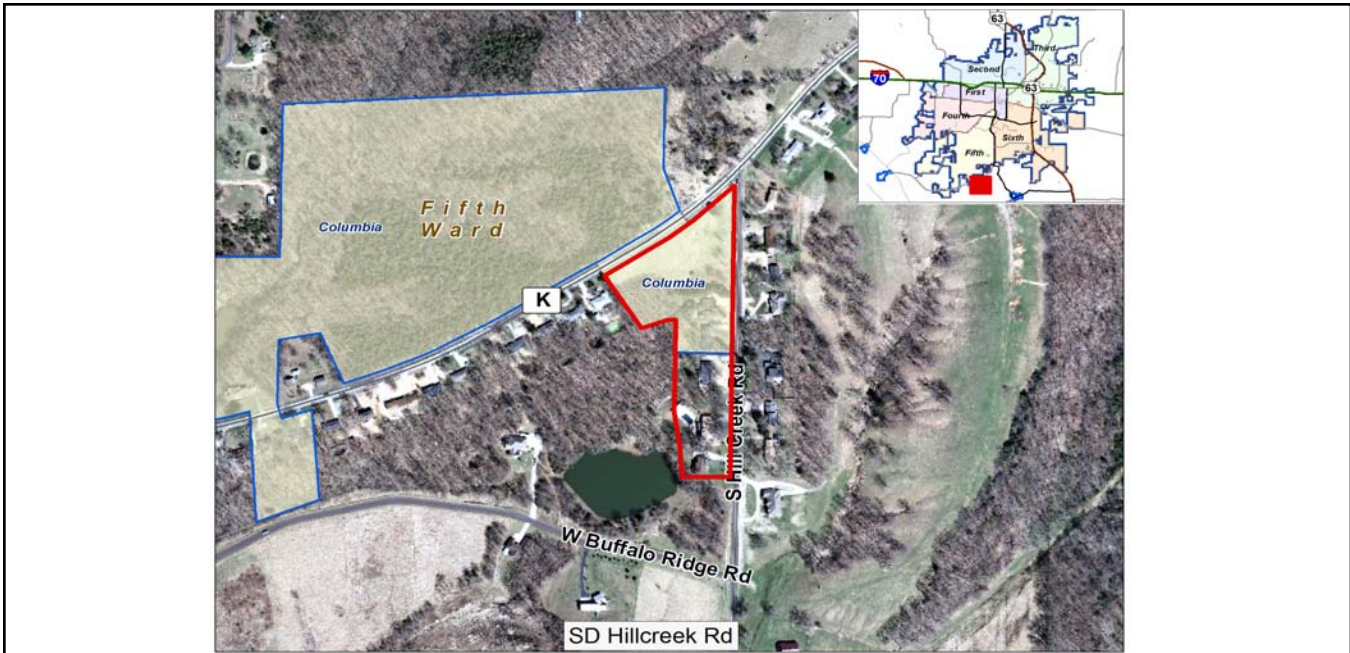


Sewer District - Hillcreek Road	Ward	Begin Design	Begin Construction	
	5	2021	2022	
	Description: Replace failing on-site sewer		Eligible for Percent for Arts?	No
			Current Funding Request:	\$430,000
			Total Appropriated:	\$0
			Total City Project Cost:	\$430,000
			Est. Project Balance: 10/01/2014	\$0

Current Status:
10/1/14: 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: 10/01/2014		\$0

Current Status:
10/1/14: 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
		<u>\$2,200,000</u>

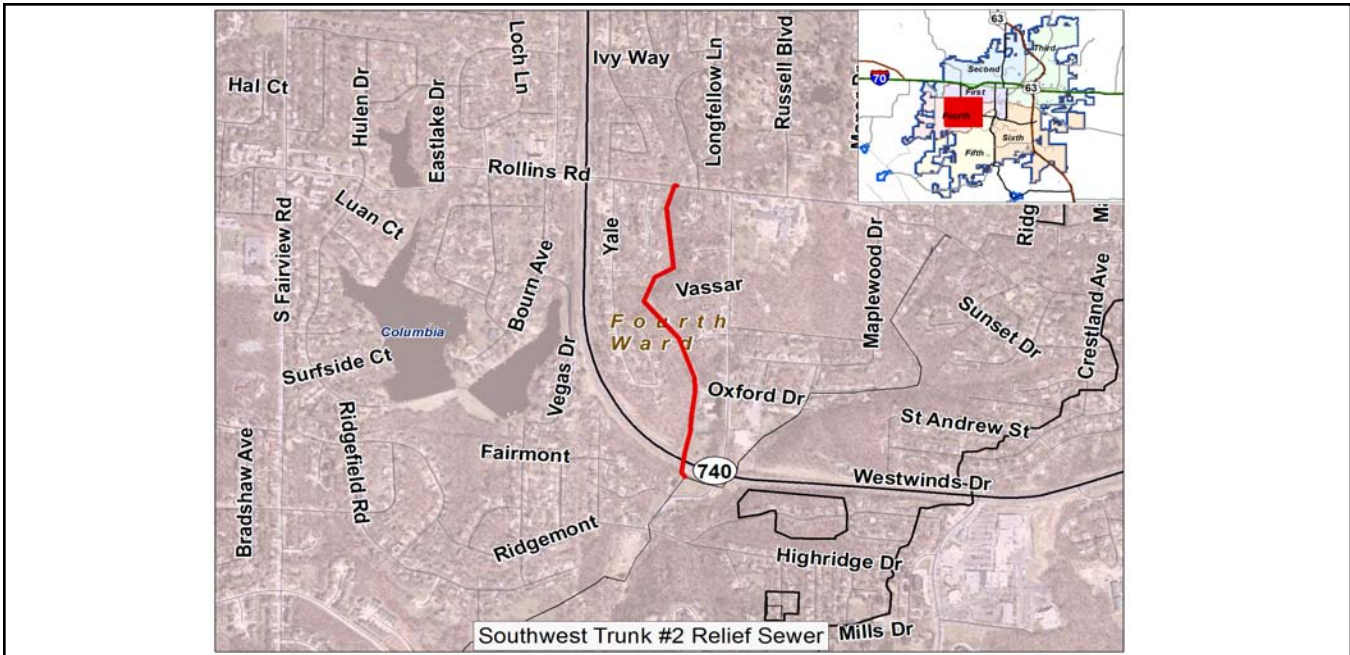


Southwest Trunk #2 Relief Sewer	Ward	Begin Design	Begin Construction	
	4	2020	2021	
	Description:		Eligible for Percent for Arts?	No
	Construct 6,000 feet of gravity relief sewer, east and north of Stadium, west of College Park, south of Rollins.		Current Funding Request:	\$700,000
			Total Appropriated:	\$0
			Total City Project Cost:	\$700,000
			Est. Project Balance: 10/01/2014	\$0

Current Status:
10/1/14: Future project

Factors Effecting Timing/Completion of Project:
funding, easements

Eligible Funding Sources: Future ballot	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$50,000
Master Plan: Sewer master plan	2021	Future Ballot	\$650,000
			\$700,000



Stephens Park Sewer Relocation	Ward	Begin Design	Begin Construction	
	3	2020	2021	
	Description:		Eligible for Percent for Arts?	No
	Relocate existng sewer to eliminate aerial crossing on Hinkson Creek		Current Funding Request:	\$90,000
			Total Appropriated:	\$0
			Total City Project Cost:	\$90,000
			Est. Project Balance: 10/01/2014	\$0

Current Status:
10/1/14: Future project

Factors Effecting Timing/Completion of Project:
funding, easements

Eligible Funding Sources: Future Ballot	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$15,000
	2021	Future Ballot	\$75,000
			\$90,000
Master Plan:			



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: 10/01/2014		\$0

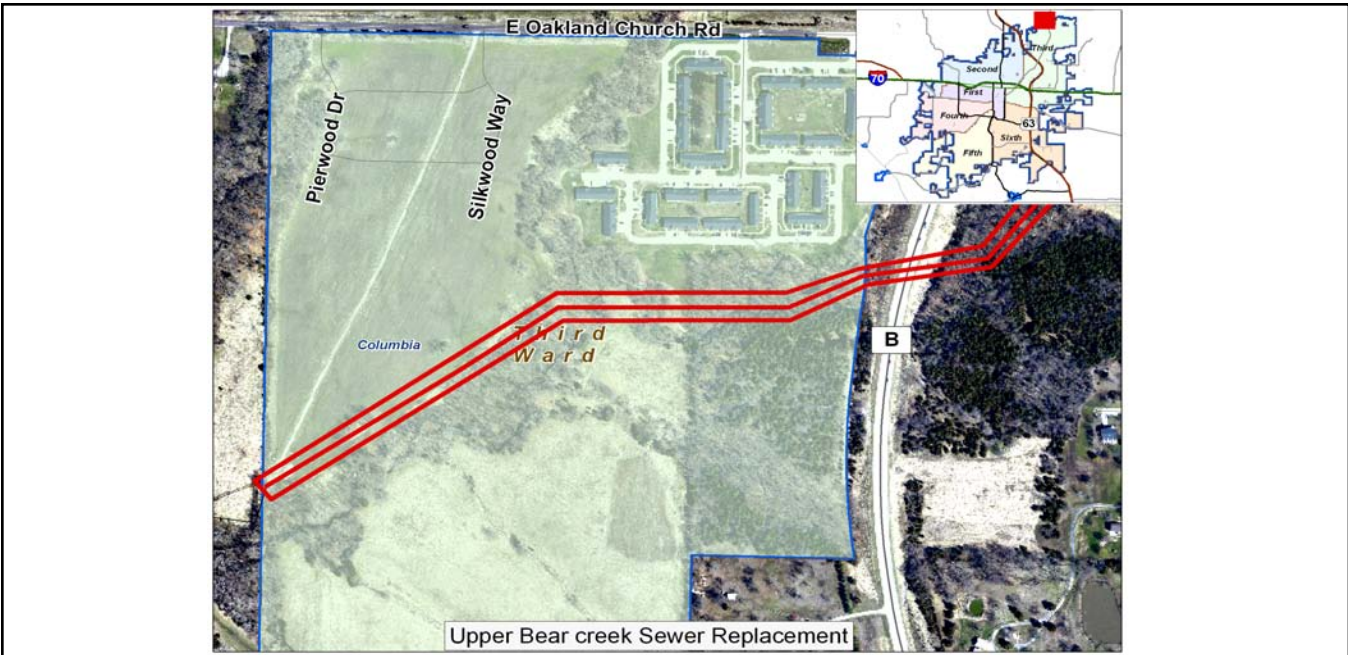
Current Status:
 10/1/14: Future project

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



Upper Southwest Outfall Relief	Ward	Begin Design	Begin Construction
	1	2020	2021
	Description:		Eligible for Percent for Arts?
	Construct 2,000 feet of gravity relief sewer, north of W. Broadway, east of Pershing, south on W. Worley, west of West Blvd.		No
	Current Funding Request:		\$275,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$275,000
Est. Project Balance: 10/01/2014		\$0	

Current Status:
10/1/14: Future project

Factors Effecting Timing/Completion of Project:
funding, easements

Eligible Funding Sources: Future ballot issue	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$25,000
	2021	Future Ballot	\$250,000
			\$275,000
Master Plan: Sewer master plan			



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: 10/01/2014		\$0

Current Status:
 10/1/14: 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	

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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, 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 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 tools are utilized to make recommendations outlined in the annual CIP. These include evaluation of development, annexations, and growth patterns, review of communications with citizens, and analysis of needs for upgrading smaller size infrastructure and/or replacing older lines due to a history of storm water problems.

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

- 1.) Annual inspections of storm water detention facilities.
- 2.) Inspection of storm water systems.
- 3.) 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 approved 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.

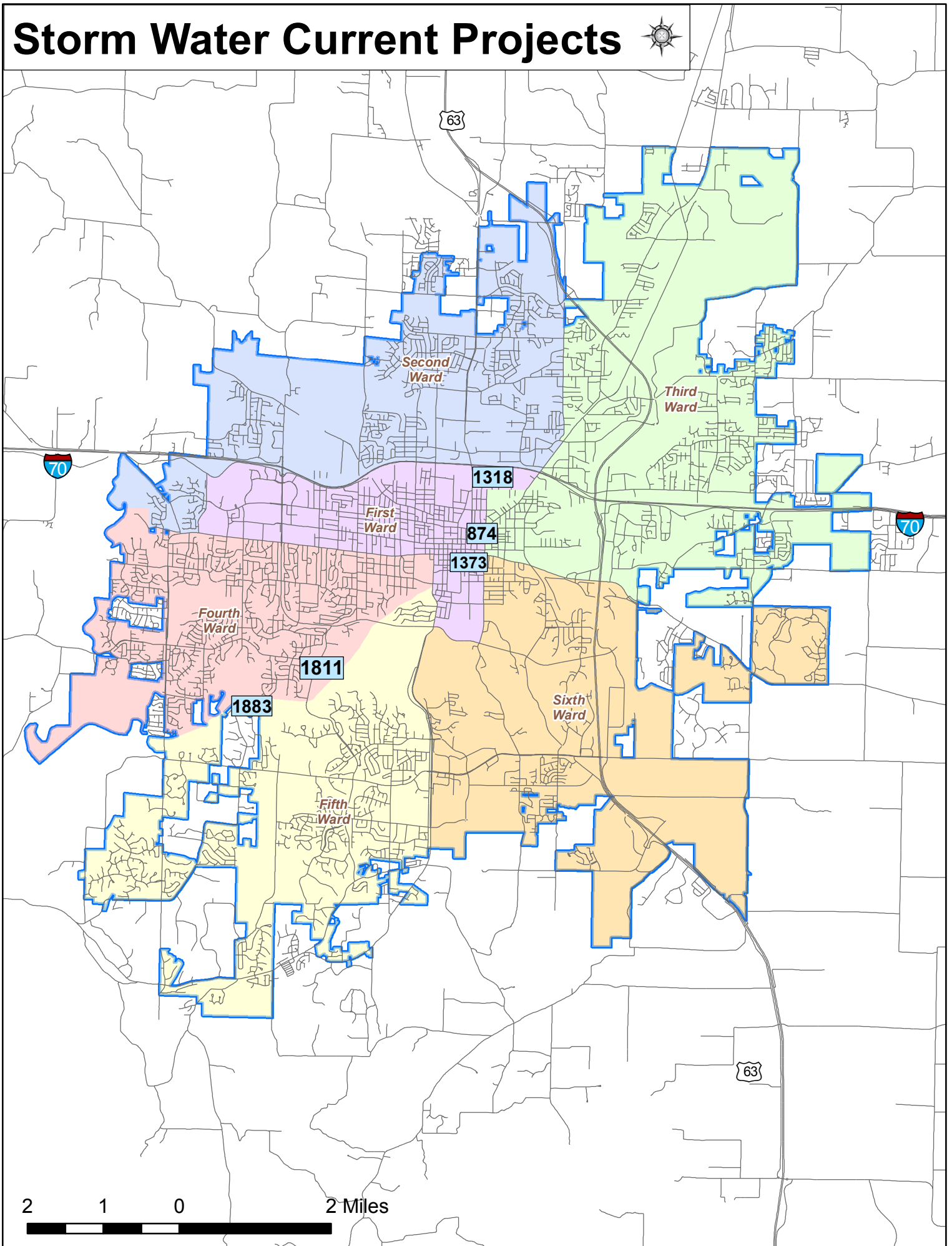
The City continues to work with developers and community leaders to ensure proper stormwater controls are being addressed.

CH2M HILL, an outside consulting firm, completed an engineering study of the City's Storm Water Utility and CIP program in 2008. This study determined the Storm Utility's current rate structure is not generating sufficient revenues to adequately support the Storm Water CIP program. Therefore, the Storm Water Utility will need to address this funding situation to repair/replace aging infrastructure and complete CIP identified in the budget.

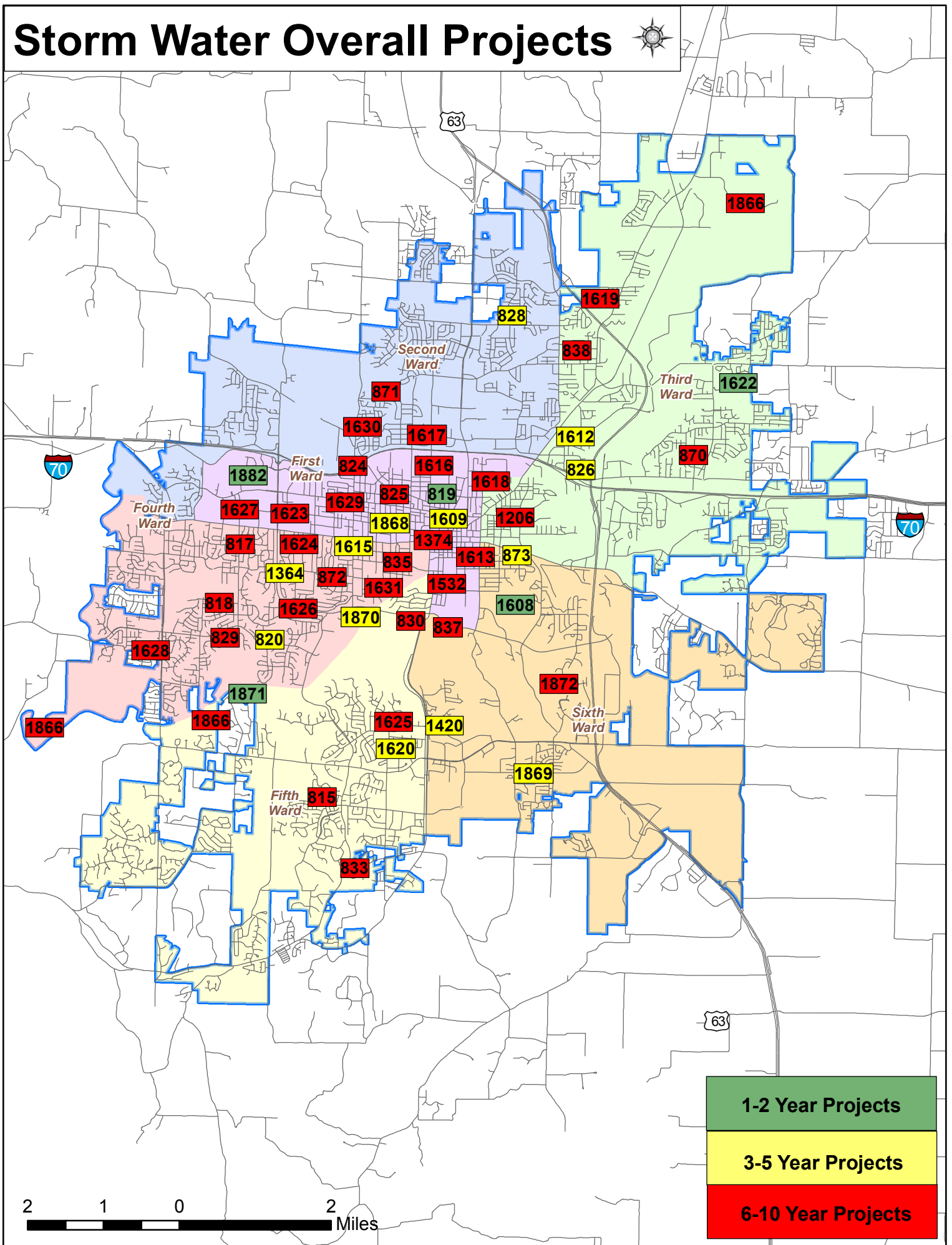
In 2011, ERC Inc, another outside consulting firm, completed a Cost of Service Study for the Storm Water Utility, recommending a rate structure and business plan to address revenue needs. Several funding options are being explored for the Storm Water Utility.

A cost of service study is being conducted in 2014 to determine rates required to sustain and expand the division as the city grows and industry standards and regulations evolve.

Storm Water Current Projects



Storm Water Overall Projects



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 - C49114 [ID: 1611]	On-going	All		\$0	\$50,000	\$250,000
2 Annual Downtown Tree Planters - C49115 [ID: 1621]	On-going	1		\$0	\$25,000	\$125,000
3 Annual Floodplain Mapping - C49116 [ID: 1614]	On-going	All		\$0	\$50,000	\$300,000
4 Annual Projects - C49017 [ID: 839]	On-going	Citywide		\$12,123		\$1,140,000
5 Annual Property Acquisition - C49118 [ID: 1726]	On-going	All		\$0	\$50,000	\$300,000
6 Annual TV Inspections [ID: 1867]	On-going	1, 2, 3, 4, 5, 6				\$350,000
6 Projects				\$12,123	\$175,000	\$2,465,000

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
Current						
1 Ash & Hubble [ID: 874]	In Service	1	2013	\$155,000		
2 CAM - Forum Nature Area [ID: 1811]	In Service	5	2014	\$50,000		
3 CAM - Hubbart Physical Habitat Assessment [ID: 1883]	Construction	3, 4, 5, 6	2014	\$22,000		
4 Grissum Bldg Water Quality Improvements C49102 [ID: 1318]	In Service	1	2012	\$286,245		
5 Hitt and Elm C49099 [ID: 1373]	Final Design	1	2014	\$112,000		
5 Projects				\$625,245	\$0	\$0

1-2 Years						
1 CAM - Hubbart Flow & Sediment Study [ID: 1871]	Proposed	1, 3, 4, 5, 6	2016	\$70,148	\$70,148	
2 Garth @ Oak Tower C49110 [ID: 819]	Proposed	1	2016	\$420,000	\$400,000	\$400,000
3 Lakshire Estates Lake Modification [ID: 1622]	Proposed	3	2016	\$150,000	\$150,000	\$150,000
4 West Worley Storm System Replacement - C49119 [ID: 1882]	Proposed	1	2015	\$800,000		
5 Wilson Ross C49112 [ID: 1608]	Final Design	6	2016	\$155,000	\$150,000	\$150,000
5 Projects				\$1,595,148	\$770,148	\$700,000

3-5 Years						
1 Aldeah & Ash Storm Pipe Rehab [ID: 1868]	Proposed	1	2017	\$150,000	\$150,000	\$150,000
2 Calvert Drive - C49117 [ID: 1612]	Proposed	3	2019	\$700,000	\$700,000	\$700,000
3 Capri Estates Drainage [ID: 828]	Proposed	2	2018	\$350,000	\$350,000	\$350,000
4 E Nifong Culvert Rehab [ID: 1869]	Proposed	6	2017	\$150,000	\$150,000	\$150,000
5 Flat Branch System Inventory Model [ID: 1609]	Proposed	1	2019	\$400,000	\$400,000	\$400,000
6 Greenwood Stewart Phase 2 [ID: 1615]	Proposed	4	2019	\$1,600,000	\$1,600,000	\$1,600,000
7 Kelly Detention Retrofit C49108 [ID: 1420]	Proposed	6	2019	\$271,333	\$180,000	\$180,000
8 Martinshire Drive [ID: 820]	Proposed	4	2018	\$250,000	\$250,000	\$250,000
9 Mill Creek Phase 3 C49111 [ID: 1620]	Proposed	5	2017	\$210,000	\$200,000	\$200,000
10 Rockhill Rd [ID: 873]	Proposed	6	2018	\$550,000	\$550,000	\$550,000
11 Rollins Rd at Rock Creek [ID: 1364]	Proposed	4	2018	\$500,000	\$500,000	\$500,000
12 Stormwater Master Plan [ID: 1039]	Proposed	NA	2017	\$400,000	\$400,000	\$400,000
13 Vandiver/Sylvan Storm Drainage [ID: 826]	Proposed	3	2018	\$2,450,000	\$2,450,000	\$2,450,000
14 West Blvd & Stadium Storm Pipe Rehab [ID: 1870]	Proposed	4	2017	\$100,000	\$100,000	\$100,000
14 Projects				\$8,081,333	\$7,980,000	\$7,980,000

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

Storm Water CIP Projects

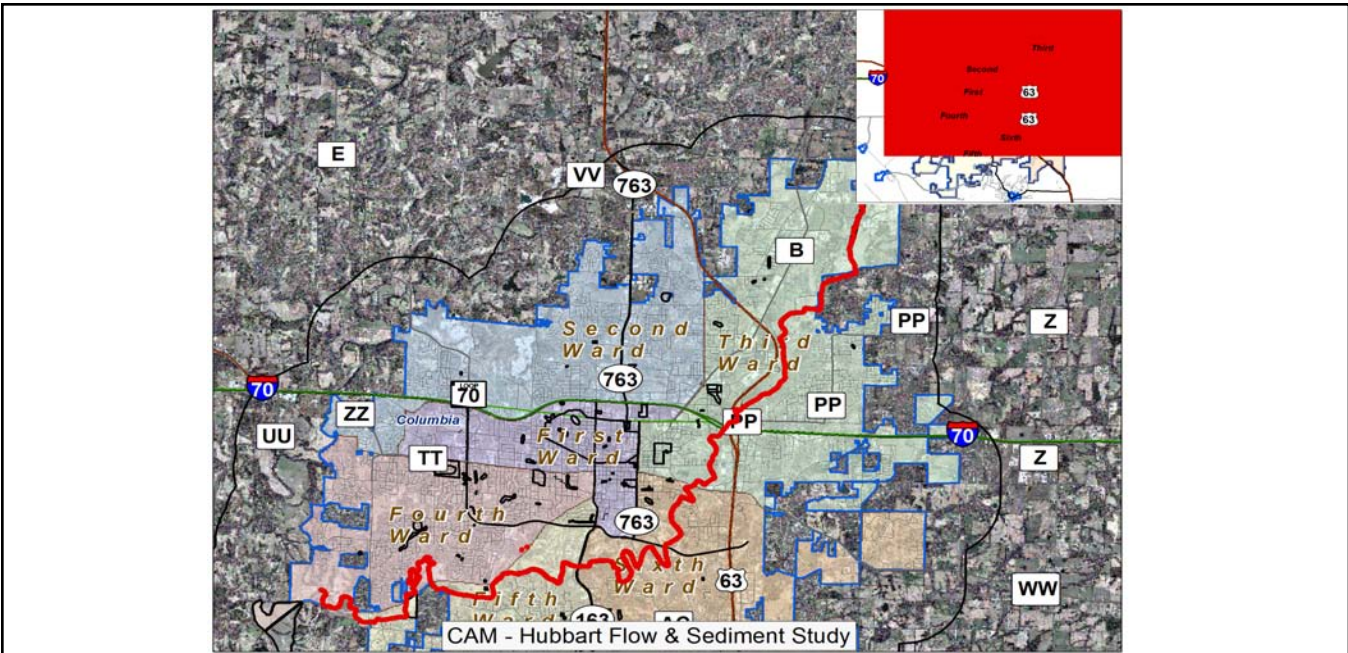
Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
6-10 Years						
4 Bray/Longwell Drainage [ID: 818]	Proposed	4	2021	\$250,000	\$250,000	\$250,000
5 East Downtown [ID: 1613]	Proposed	1	2020	\$1,500,000	\$1,500,000	\$1,500,000
6 East Point Storm Water Study [ID: 1872]	Proposed	6	2021	\$50,000	\$50,000	\$50,000
7 English/Subella/Jake Drainage [ID: 829]	Proposed	4	2022	\$180,000	\$180,000	\$180,000
8 Garth-Jewell [ID: 1617]	Proposed	1	2021	\$250,000	\$250,000	\$250,000
9 Gillespie Bridge Road [ID: 1628]	Proposed	5	2022	\$600,000	\$600,000	\$600,000
10 Grasslands-Brandon Drainage [ID: 830]	Proposed	4	2021	\$1,100,000	\$1,100,000	\$1,100,000
11 Greenwood South [ID: 1631]	Proposed	4	2022	\$200,000	\$200,000	\$200,000
12 Hickman & 6th & 7th [ID: 1618]	Proposed	1	2022	\$950,000	\$950,000	\$950,000
13 Hinkson Avenue [ID: 1206]	Proposed	3	2022	\$300,000	\$300,000	\$300,000
14 Leawood Subdivision [ID: 1627]	Proposed	4	2022	\$1,775,000	\$1,775,000	\$1,775,000
15 Mary Jane Jamesdale [ID: 1619]	Proposed	3	2023	\$150,000	\$150,000	\$150,000
16 Mill Creek Detention Retrofits [ID: 1625]	Proposed	5	2023	\$300,000	\$300,000	\$300,000
17 Mitigation Bank Program [ID: 1866]	Proposed	1, 2, 3, 4, 5, 6	2021	\$1,000,000	\$1,000,000	\$1,000,000
18 Nebraska Avenue [ID: 1616]	Proposed	1	2020	\$350,000	\$350,000	\$350,000
19 Old Plank Storm Drainage - South Side [ID: 833]	Proposed	5	2023	\$162,000	\$162,000	\$162,000
20 Parkade Blvd and Plaza [ID: 1630]	Proposed	1	2023	\$350,000	\$350,000	\$350,000
21 Proctor Drive [ID: 871]	Proposed	2	2023	\$600,000	\$600,000	\$600,000
22 Rockingham - E. Briarwood [ID: 1626]	Proposed	4	2023	\$550,000	\$550,000	\$550,000
23 Rollins/Cowan/Ridge Drainage [ID: 872]	Proposed	4	2024	\$170,000	\$170,000	\$170,000
24 Royal Lytham - Fallwood C49090 [ID: 815]	Preliminary Design	5	2020	\$410,000	\$376,500	\$376,500
25 Seventh and Locust [ID: 1374]	Proposed	1	2021	\$1,200,000	\$1,200,000	\$1,200,000
26 Sexton Road at Jackson [ID: 824]	Proposed	1	2020	\$315,000	\$315,000	\$315,000
27 Sexton/McBaine Drainage [ID: 825]	Proposed	1	2020	\$265,500	\$265,500	\$265,500
28 Sixth & Elm Storm Drain Replacement C49109 [ID: 1532]	Proposed	1	2024	\$727,500	\$700,000	\$700,000
29 Stewart Park Drainage [ID: 835]	Proposed	1	2024	\$100,000	\$100,000	\$100,000
30 Wayne Road [ID: 837]	Proposed	1	2024	\$75,000	\$75,000	\$75,000
31 West Briarwood [ID: 1624]	Proposed	4	2020	\$250,000	\$250,000	\$250,000
32 Woodland-Northridge Drainage [ID: 838]	Proposed	3	2024	\$400,000	\$400,000	\$400,000
33 Worley Again East [ID: 1629]	Proposed	1	2024	\$1,400,000	\$1,400,000	\$1,400,000
33 Projects				\$17,095,000	\$17,034,000	\$17,034,000
63 Total Projects				\$27,408,849	\$25,959,148	\$28,179,000

<p>CAM - Hubbart Flow & Sediment Study</p> <p>Description: Study approved by CAM stakeholders June 2014. Four year study funded by CAM partners. Study title: Hinkson Creek: Quantifying Stream Flow and Suspended sediment response to Urbanization using a scale-nested experimental watershed study design. By Jason Hubbart PhD @ MU.</p>	Ward	Begin Design	Begin Construction
	1, 3, 4, 5, 6	2014	2016
	Eligible for Percent for Arts?	No	
	Current Funding Request:	\$70,148	
	Total Appropriated:	\$0	
	Total City Project Cost:	\$70,148	
	Est. Project Balance: 10/01/2014	\$0	

Current Status:
 10/14/14: Preliminary, split funding between FY16, FY17 and FY18

Factors Effecting Timing/Completion of Project:
 Dependent upon when Dr. Hubbart can hire a post-doctoral student to complete the work

<p>Eligible Funding Sources: Enterprise Revenue</p> <p>Master Plan: None</p>	FY	Eligible Funding Sources	Amount
	2016	Ent Rev	\$23,321
	2017	Ent Rev	\$23,321
	2018	Ent Rev	\$23,506
			\$70,148



Garth @ Oak Tower C49110 Description: Replace existing box culvert	Ward	Begin Design	Begin Construction
	1	2016	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$400,000
	Total Appropriated:		\$20,000
	Total City Project Cost:		\$420,000
	Est. Project Balance: 10/01/2014		\$20,000

Current Status:
10/14/14 - Future Project

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources: Future Ballot and Enterprise Revenue Master Plan:	FY	Eligible Funding Sources	Amount
	2016	Future Ballot	\$400,000
			\$400,000



<p>Lakshire Estates Lake Modification</p> <p>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.</p>	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: 10/01/2014		\$0

Current Status:
10/14/14 - Conceptual. Design will begin when funding becomes available.

Factors Effecting Timing/Completion of Project:
Funding, weather

<p>Eligible Funding Sources: Future Ballot</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2016	Future Ballot	\$150,000
			\$150,000



West Worley Storm System Replacement - C49119 Description: Project involves the replacement or rehabilitation of 900 linear feet of 72 inch diameter storm sewer near West Worley and Stadium Blvd.	Ward	Begin Design	Begin Construction
	1	2015	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$800,000
	Total City Project Cost:		\$800,000
	Est. Project Balance: 10/01/2014		\$800,000

Current Status:
10/14/14: Proposed

Factors Effecting Timing/Completion of Project:
Weather, easements

Eligible Funding Sources: Enterprise Revenue Master Plan:	FY	Eligible Funding Sources	Amount
	2015	Ent Rev	\$800,000 \$800,000



<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	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$150,000
	Total Appropriated:		\$5,000
	Total City Project Cost:		\$155,000
	Est. Project Balance: 10/01/2014		\$5,000

Current Status:
 10/14/14: Design is 95% complete. Project is on hold until easements can be acquired.

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
	2016	Future Ballot	\$150,000
			\$150,000



Aldeah & Ash Storm Pipe Rehab Description: Rehab approximately 730LF of 30" to 36" vcp.	Ward	Begin Design	Begin Construction
	1	2016	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$150,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$150,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
6/27/14: Proposed

Factors Effecting Timing/Completion of Project:
Unkown

Eligible Funding Sources: Future Ballot Master Plan: None	FY	Eligible Funding Sources	Amount
	2016	Future Ballot	\$15,000
	2017	Future Ballot	\$135,000
			\$150,000



Calvert Drive - C49117

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	2018	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$700,000
Total Appropriated:		\$0
Total City Project Cost:		\$700,000
Est. Project Balance: 10/01/2014		\$0

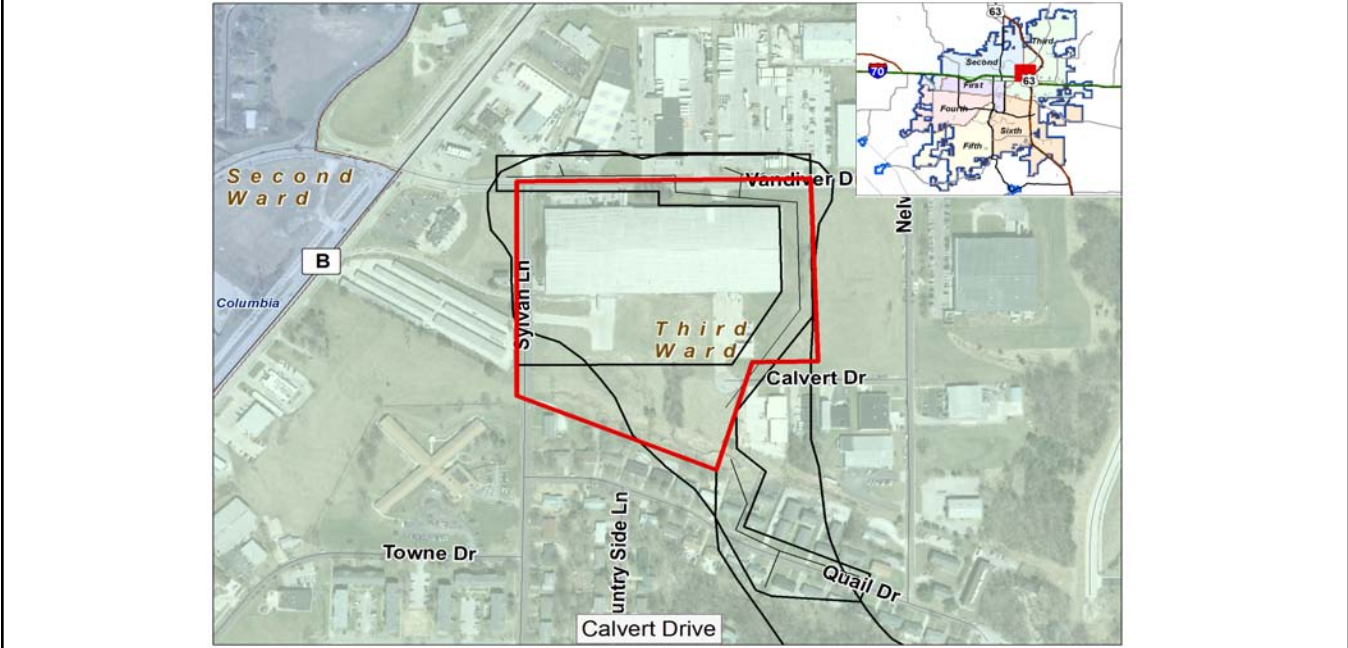
Current Status:
 10/1/14 Conceptual. Design will begin when funding becomes available.

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

Eligible Funding Sources:
 Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2018	Future Ballot	\$100,000
2019	Future Ballot	\$600,000
		<hr/>
		\$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	2017	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$350,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$350,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
10/1/14: 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
	2017	Future Ballot	\$50,000
	2018	Future Ballot	\$300,000
			\$350,000



E Nifong Culvert Rehab

Description:
 Rehab corrugated metal pipes under east Nifong Blvd

Ward	Begin Design	Begin Construction
6	2016	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$150,000
Total Appropriated:		\$0
Total City Project Cost:		\$150,000
Est. Project Balance: 10/01/2014		\$0

Current Status:
 6/27/14: Proposed

Factors Effecting Timing/Completion of Project:
 Unknown

Eligible Funding Sources:
 Future Ballot

Master Plan:
 None

FY	Eligible Funding Sources	Amount
2016	Future Ballot	\$15,000
2017	Future Ballot	\$135,000
		<u>\$150,000</u>



Flat Branch System Inventory Model

Description:
 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.

Ward	Begin Design	Begin Construction
1	2019	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$400,000
Total Appropriated:		\$0
Total City Project Cost:		\$400,000
Est. Project Balance: 10/01/2014		\$0

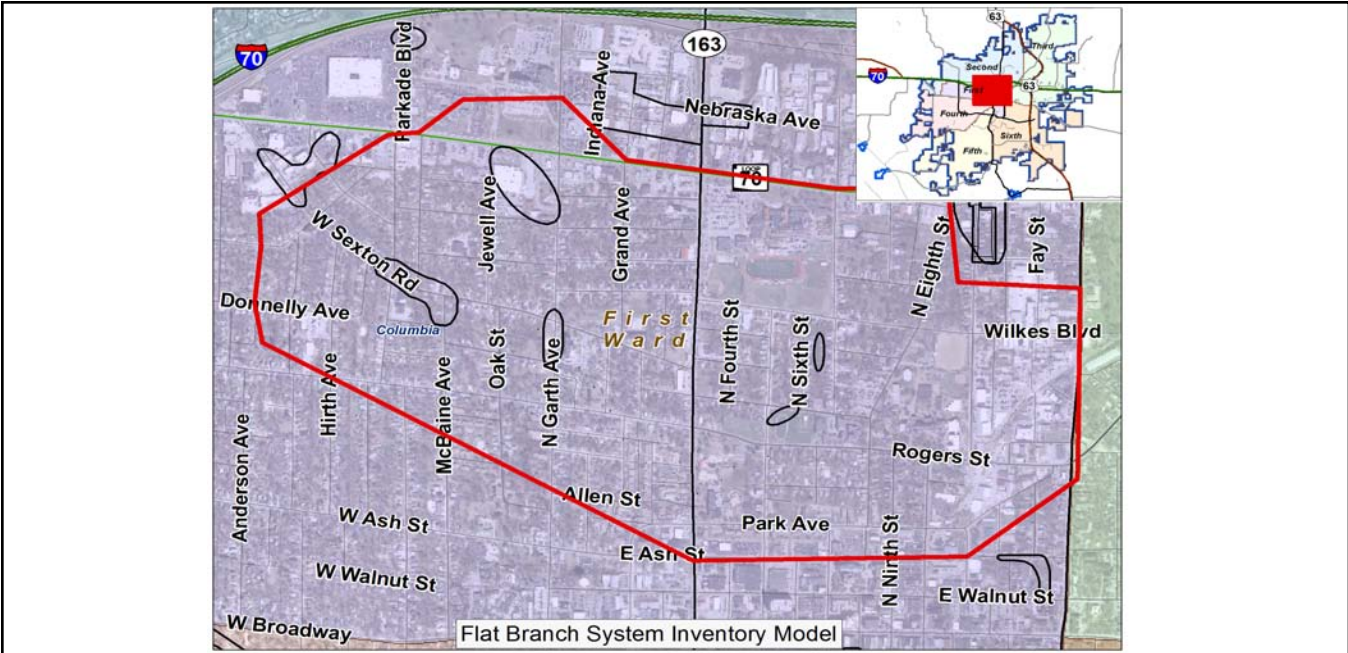
Current Status:
 10/1/14: Future Project

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources:
 Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2019	Future Ballot	\$400,000
		\$400,000



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	2019	2019
	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: 10/01/2014		\$0

Current Status:
 10/1/14: Future Project

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

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2019	Future Ballot	\$1,600,000
			\$1,600,000



<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:		\$91,333
	Total City Project Cost:		\$271,333
	Est. Project Balance: 10/01/2014		\$39,806

Current Status:
3/10/14 - Preliminary Design

Factors Effecting Timing/Completion of Project:
Funding

<p>Eligible Funding Sources: Future Ballot</p> <p>Master Plan: None</p>	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$180,000
			\$180,000



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: 10/01/2014		\$0

Current Status:
 10/1/14: 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



Mill Creek Phase 3 C49111

Description:
 Improve flooding intersection of Valencia & El Cortez.
 Install water quality improvements.

Ward	Begin Design	Begin Construction
5	2014	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$200,000
Total Appropriated:		\$10,000
Total City Project Cost:		\$210,000
Est. Project Balance: 10/01/2014		\$10,000

Current Status:
 3/10/14: 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
2017	Future Ballot	\$200,000
		\$200,000

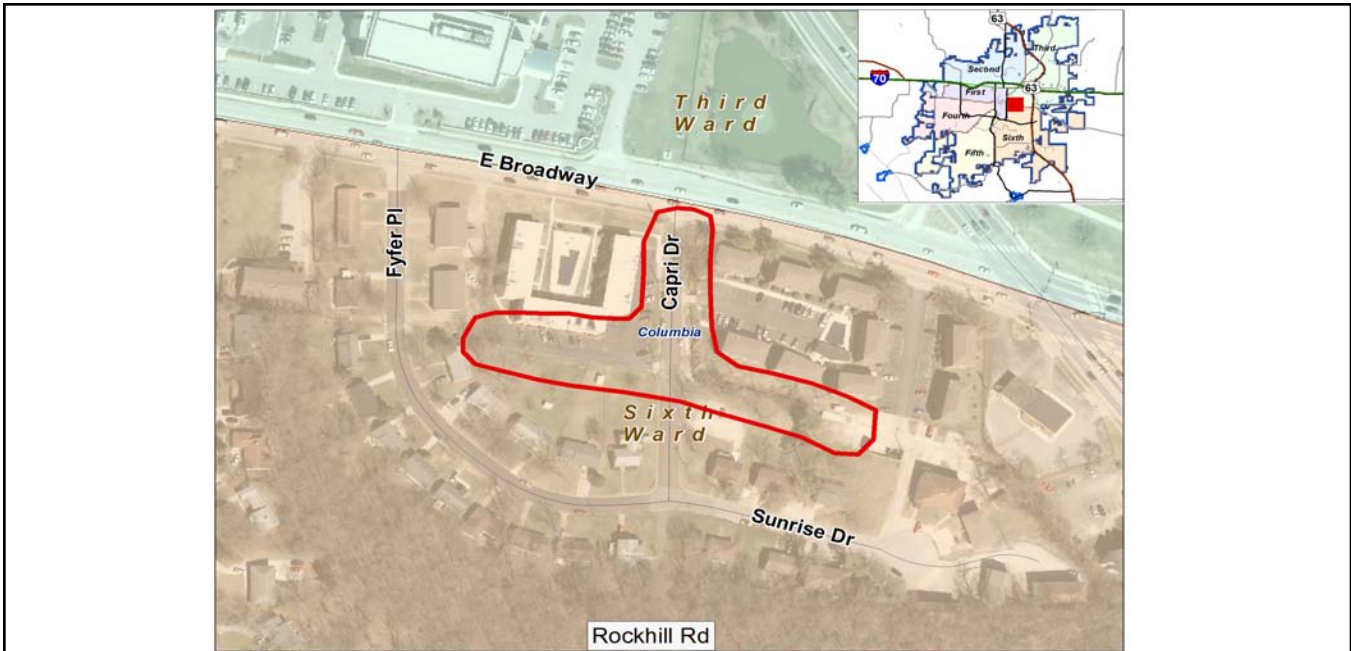


Rockhill Rd Description: Replace pipe/inlets-needs channel work to protect street	Ward	Begin Design	Begin Construction
	6	2018	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$550,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$550,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
 10/1/14: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



Rollins Rd at Rock Creek Description: Replace failing corrugated metal pipe	Ward	Begin Design	Begin Construction
	4	2018	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$500,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$500,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
 Future Project

Factors Effecting Timing/Completion of Project:
 Funding and weather

Eligible Funding Sources: Future ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2016	Future Ballot	\$50,000
	2017	Future Ballot	\$450,000
			\$500,000



Stormwater Master Plan Description: Stormwater Utility Master Plan - Watershed studies	Ward	Begin Design	Begin Construction
	NA	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: 10/01/2014		\$0

Current Status: 10/1/14 - 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
	2017	Future Ballot	\$400,000
			\$400,000

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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	2017	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: 10/01/2014		\$0

Current Status:
 10/1/14: Future project

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2017	Future Ballot	\$250,000
	2018	Future Ballot	\$1,450,000
	2019	Future Ballot	\$750,000
			\$2,450,000



West Blvd & Stadium Storm Pipe Rehab Description: Rehab approximately 300LF of corrugated metal pipe near the West Blvd & Stadium intersection	Ward	Begin Design	Begin Construction
	4	2016	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$100,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$100,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
6/27/14: Proposed

Factors Effecting Timing/Completion of Project:
Unknown

Eligible Funding Sources: Future Ballot Master Plan: None	FY	Eligible Funding Sources	Amount
	2016	Future FY 2015 Ballot	\$10,000
	2017	Future FY 2015 Ballot	\$90,000
			\$100,000

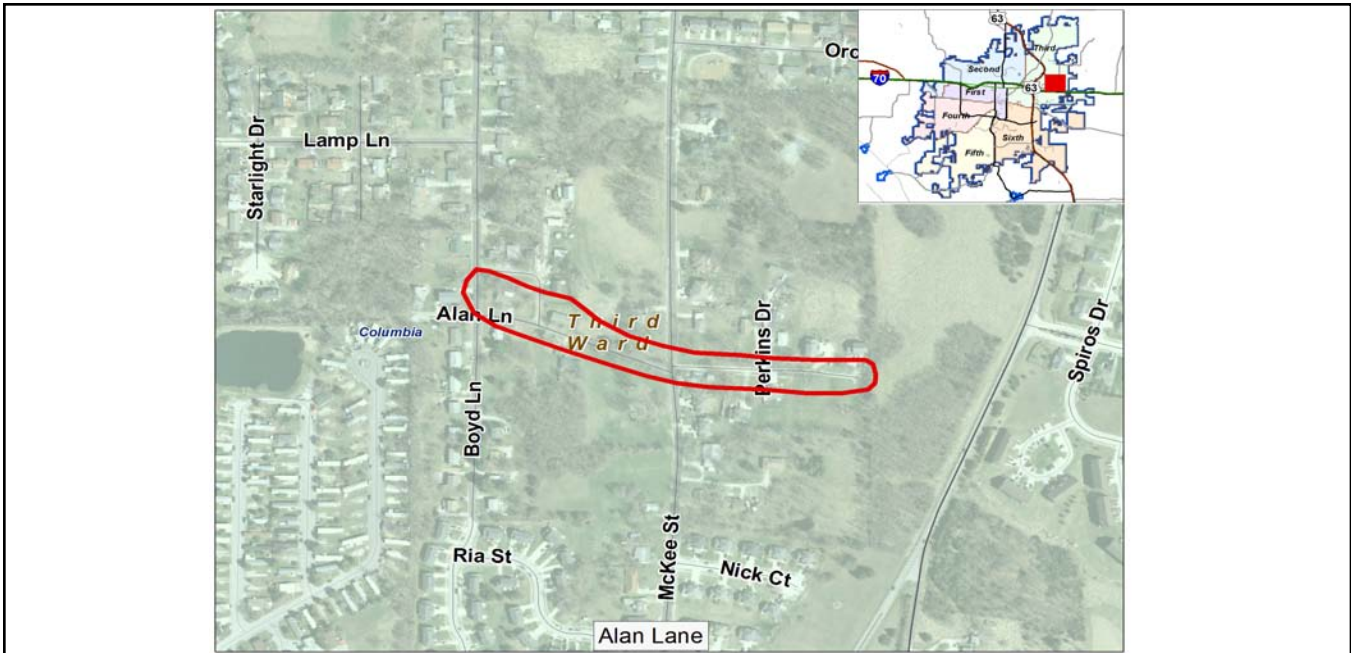


<p>Alan Lane</p> <p>Description: Inlet/pipe/channel upgrade</p> <p>This is an old drainage system that is deteriorated and undersized and needs to be replaced.</p>	Ward	Begin Design	Begin Construction
	3	2021	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$240,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$240,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
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

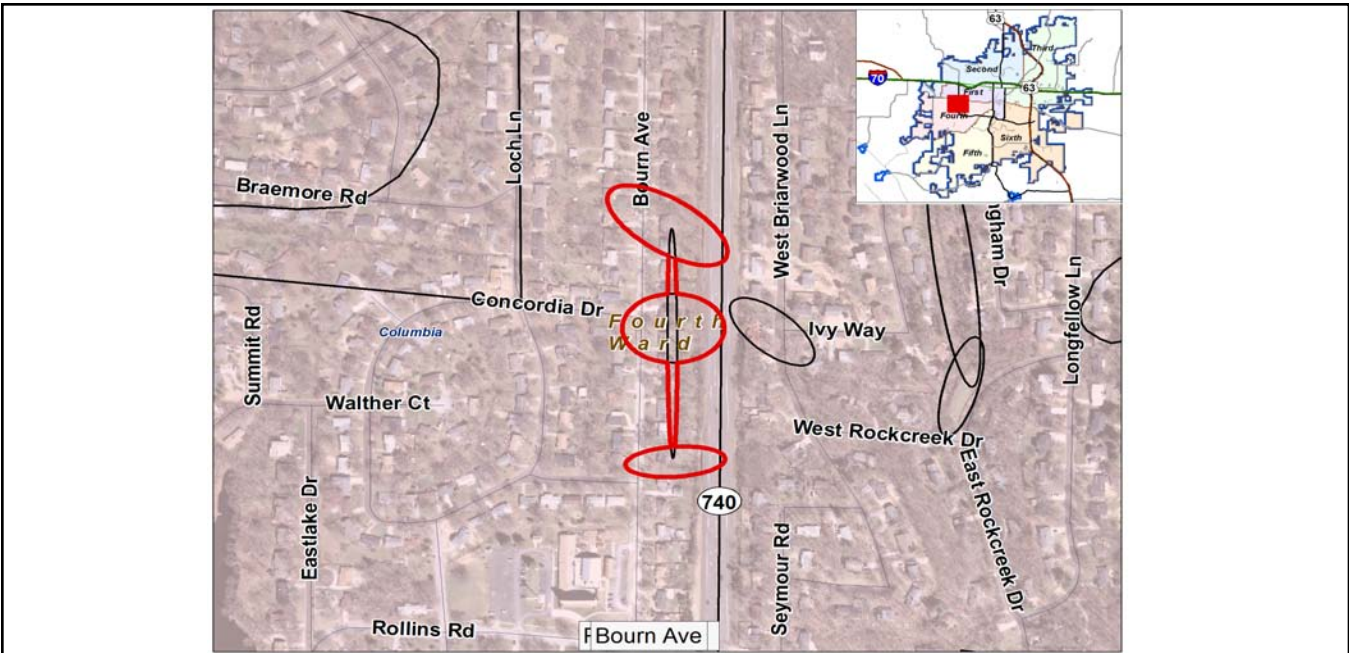


<p>Bourn Avenue</p> <p>Description: Replacement of failing pipes and inlets, address some open channel concerns, install water quality improvements.</p>	Ward	Begin Design	Begin Construction
	4	2021	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$650,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$650,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
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
	2021	Future Ballot	\$650,000
			\$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: 10/01/2014		\$0

Current Status:
 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



Bray/Longwell Drainage Description: Swale modification and pipe extension to fix flooding problem in area	Ward	Begin Design	Begin Construction
	4	2021	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$250,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$250,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
 Future project

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2021	Future Ballot	\$250,000
			\$250,000

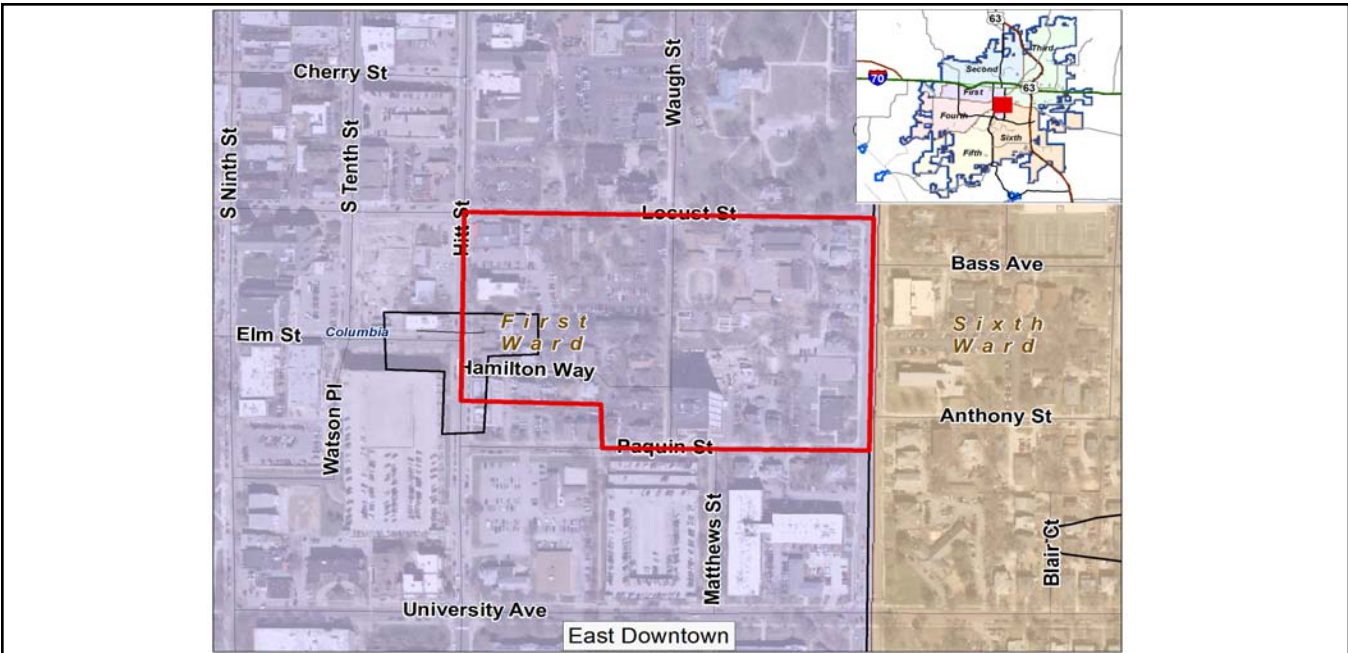


East Downtown Description: Replace failing and undersized CMP from Hitt and Elm to College and Elm. Include water quality improvements.	Ward	Begin Design	Begin Construction
	1	2019	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,500,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,500,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
10/1/14: Future project

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

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2019	Future Ballot	\$50,000
	2020	Future Ballot	\$1,450,000
			\$1,500,000



East Point Storm Water Study Description: Study storm water at East Point	Ward	Begin Design	Begin Construction
	6	2021	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$50,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$50,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
6/27/14: Conceptual

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

Eligible Funding Sources: Unfunded Master Plan: none	FY	Eligible Funding Sources	Amount
	2021	Unfunded	\$50,000
			\$50,000

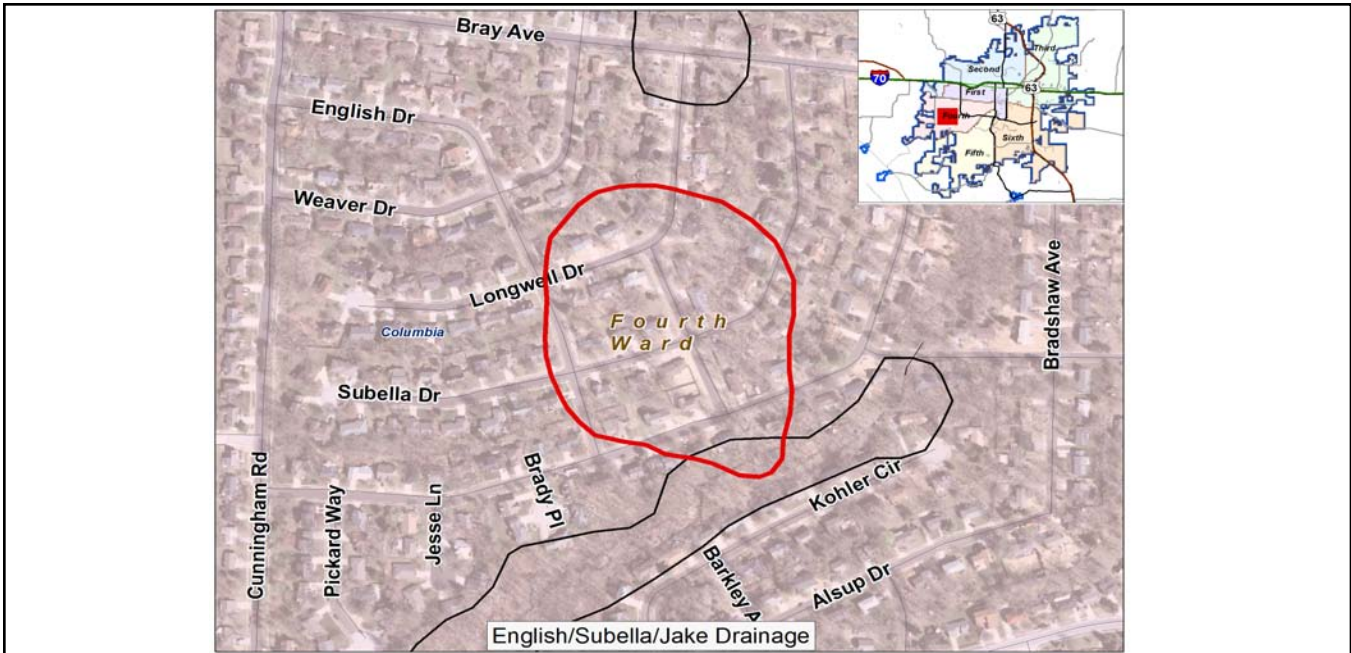


<p>English/Subella/Jake Drainage</p> <p>Description: Upgrade existing system. Reconstruct existing stormwater system to reduce flooding issues.</p>	Ward	Begin Design	Begin Construction
	4	2021	2022
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$180,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$180,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
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 Description: Replace failing infrastructure under the buildings, install water quality improvements.	Ward	Begin Design	Begin Construction
	1	2021	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$250,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$250,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
Conceptual

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

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2021	Future Ballot	\$250,000
			\$250,000



<p>Gillespie Bridge Road</p> <p>Description: Replace undersized corrugated metal pipe (CMP). May require road to be raised.</p>	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: 10/01/2014		\$0

Current Status:
 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
	2021	Future Ballot	\$60,000
	2022	Future Ballot	\$540,000
			\$600,000

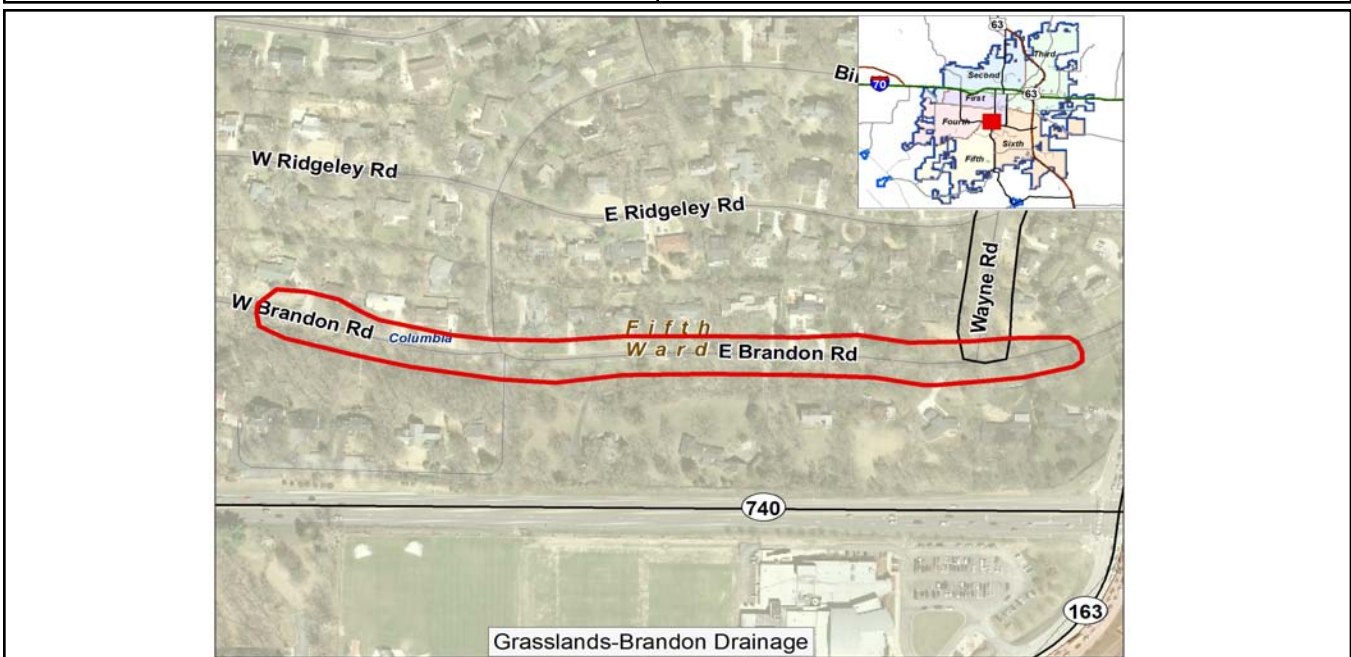


Grasslands-Brandon Drainage Description: Improve existing open channel system	Ward	Begin Design	Begin Construction
	4	2021	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,100,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,100,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
 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
	2021	Future Ballot	\$1,100,000
			\$1,100,000



Greenwood South	Ward	Begin Design	Begin Construction
	4	2022	2022
	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: 10/01/2014		\$0	

Current Status:
Conceptual

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

Eligible Funding Sources: Future Ballot	FY	Eligible Funding Sources	Amount
	2022	Future Ballot	\$200,000
			\$200,000
Master Plan:			

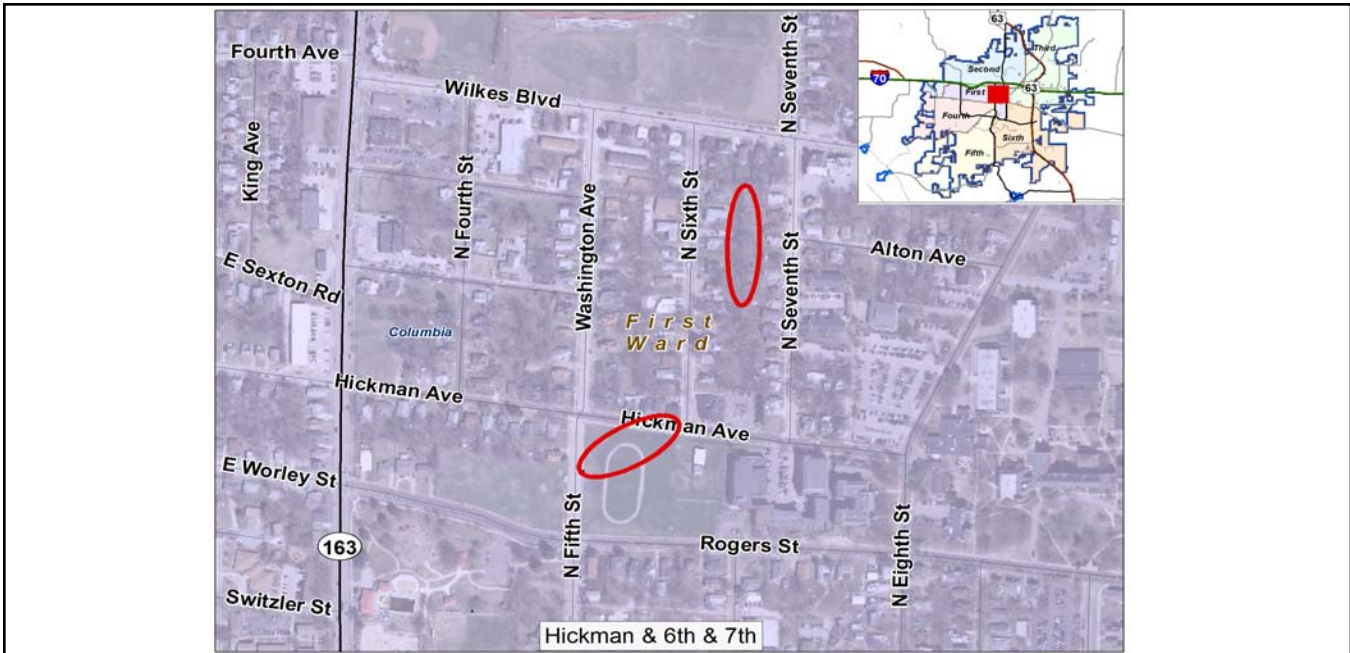


<p>Hickman & 6th & 7th</p> <p>Description: Replace undersized, failing box culvert, create an overflow section, replace failing pipes. Install water quality improvements.</p>	Ward	Begin Design	Begin Construction
	1	2022	2022
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$950,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$950,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
 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
	2022	Future Ballot	\$950,000
			\$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	2021	2022
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$300,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$300,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2022	Future Ballot	\$300,000 \$300,000



Leawood Subdivision Description: Replace undersized corrugated metal pipe (CMP) system that is failing. Extend storm drainage system to alleviate flooding. Install water quality improvements. In coordination or follow up to the Braemore project.	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: 10/01/2014		\$0

Current Status:
Conceptual

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

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2022	Future Ballot	\$1,775,000
			\$1,775,000



<p>Mary Jane Jamesdale</p> <p>Description: Alleviate street flooding and erosion issues.</p>	Ward	Begin Design	Begin Construction
	3	2023	2023
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$150,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$150,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
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
	2023	Future Ballot	\$150,000
			\$150,000

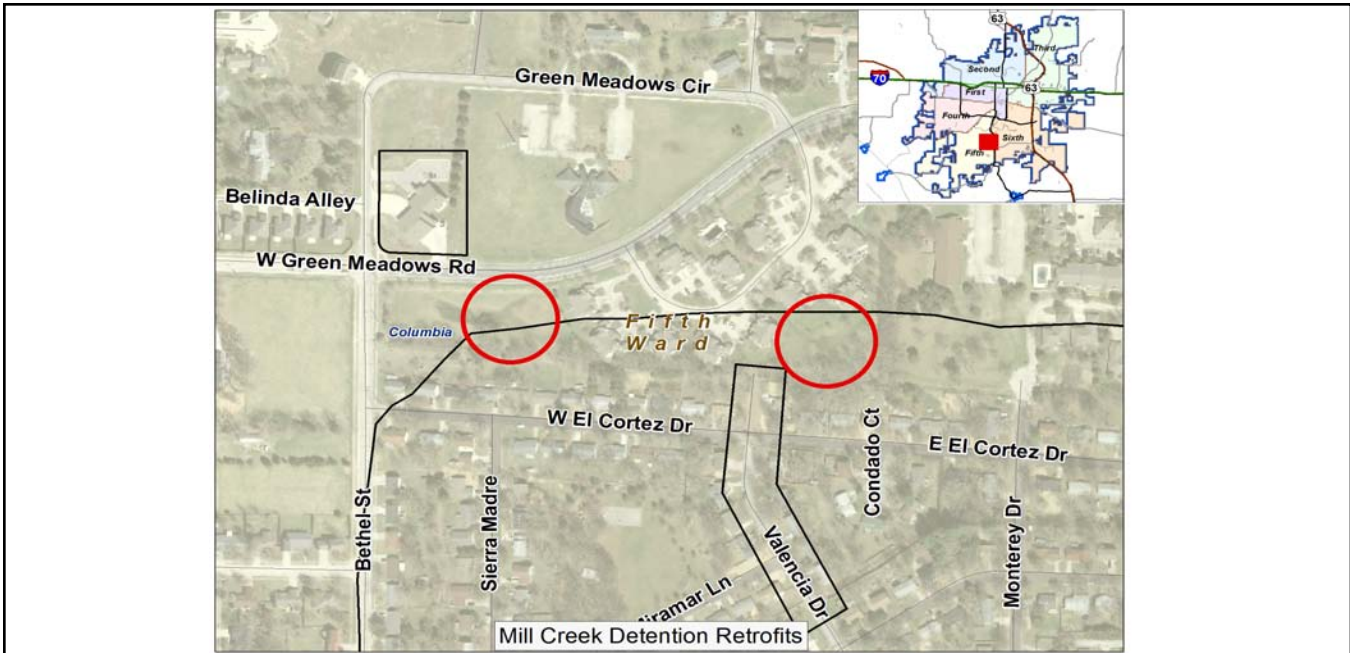


Mill Creek Detention Retrofits Description: Retrofit detention basins on PUD properties for the water quality storm.	Ward	Begin Design	Begin Construction
	5	2023	2023
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$300,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$300,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
 Conceptual

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

Eligible Funding Sources: Future Ballot	FY	Eligible Funding Sources	Amount
	2023	Future Ballot	\$300,000
			\$300,000
Master Plan:			



<p>Mitigation Bank Program</p> <p>Description: Funding to creek stream bank & wetland mitigation projects that can be used as a mitigation bank for other projects constructed in Columbia</p>	Ward	Begin Design	Begin Construction
	1, 2, 3, 4, 5, 6	2017	2021
	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: 10/01/2014		\$0

<p>Current Status: 6/27/14: Proposed</p>

<p>Factors Effecting Timing/Completion of Project: Unknown</p>

<p>Eligible Funding Sources: Future Ballot</p> <p>Master Plan: None</p>	FY	Eligible Funding Sources	Amount
	2017	Future Ballot	\$200,000
	2018	Future Ballot	\$200,000
	2019	Future Ballot	\$200,000
	2020	Future Ballot	\$200,000
	2021	Future Ballot	\$200,000
			\$1,000,000

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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	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$350,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$350,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
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	\$350,000
			\$350,000

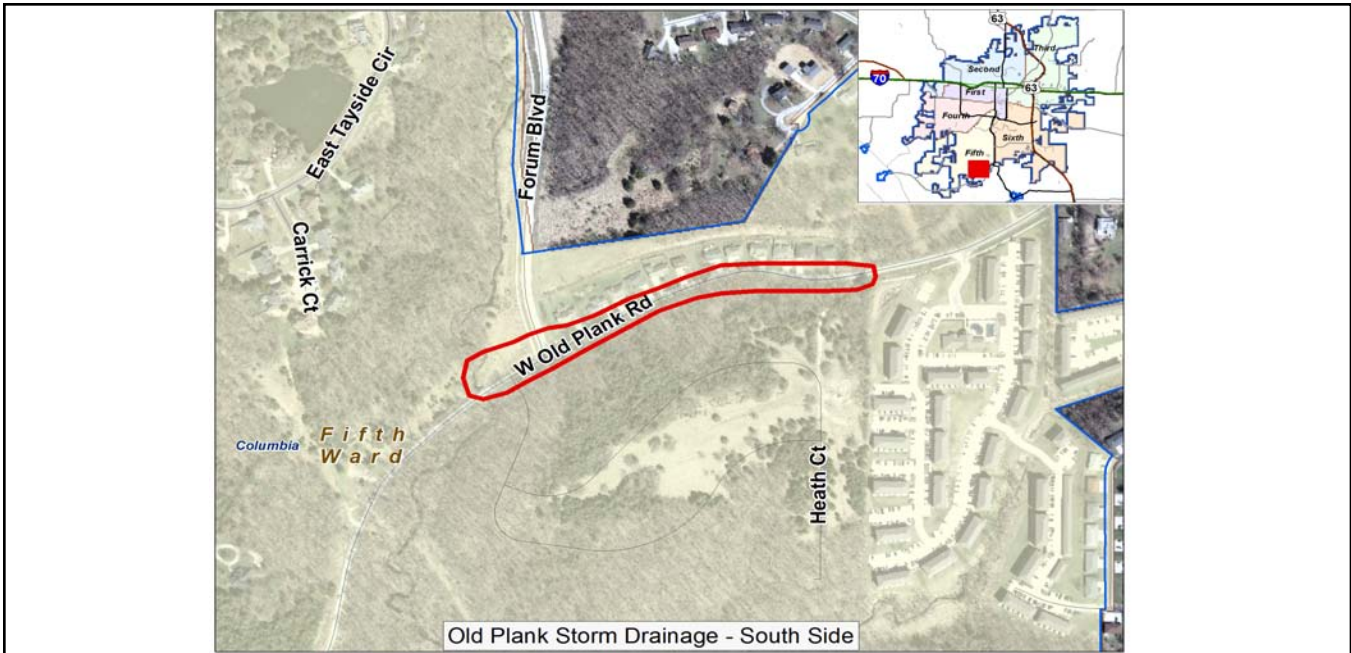


<p>Old Plank Storm Drainage - South Side</p> <p>Description: Improve roadside ditches to handle stormwater</p>	Ward	Begin Design	Begin Construction
	5	2023	2023
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$162,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$162,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
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
	2023	Future Ballot	\$162,000
			\$162,000

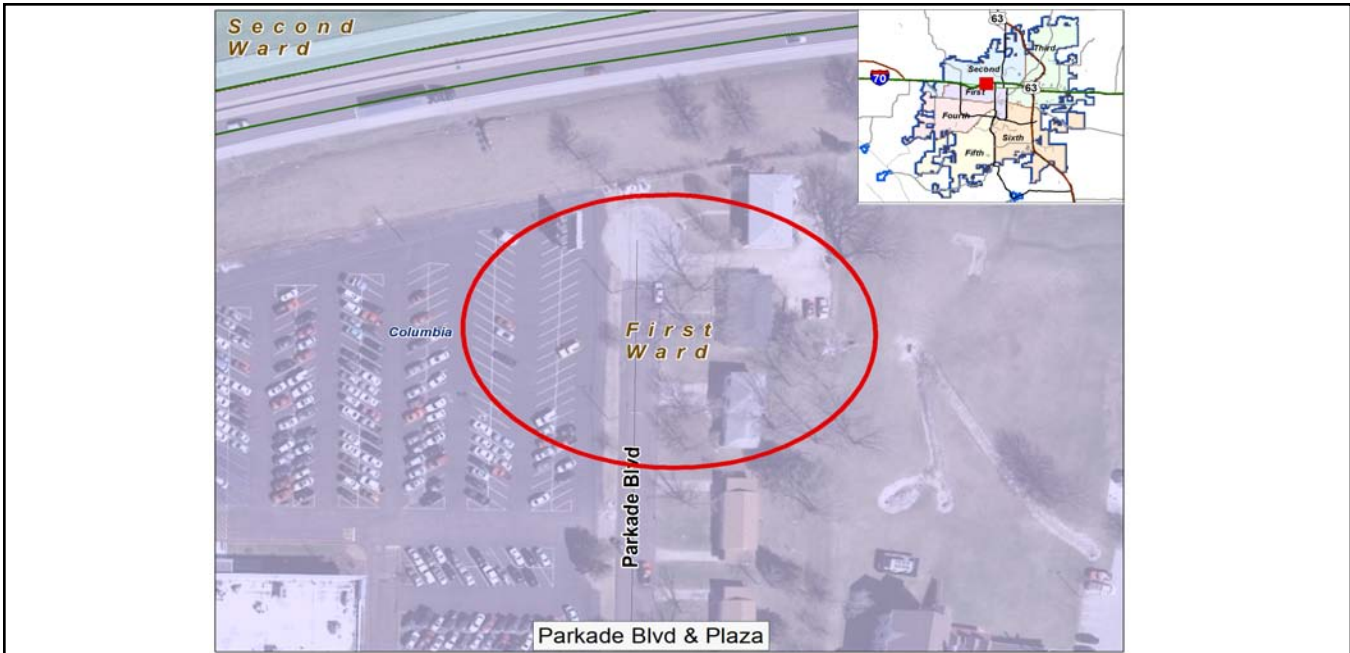


Parkade Blvd and Plaza Description: Replace undersized and failing system and install detention and water quality improvements.	Ward	Begin Design	Begin Construction
	1	2023	2023
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$350,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$350,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
Conceptual

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

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2023	Future Ballot	\$350,000
			\$350,000



Proctor Drive Description: CMP Culvert replacement due to street flooding.	Ward	Begin Design	Begin Construction
	2	2023	2023
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$600,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$600,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
 Future project

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2023	Future Ballot	\$600,000
			\$600,000

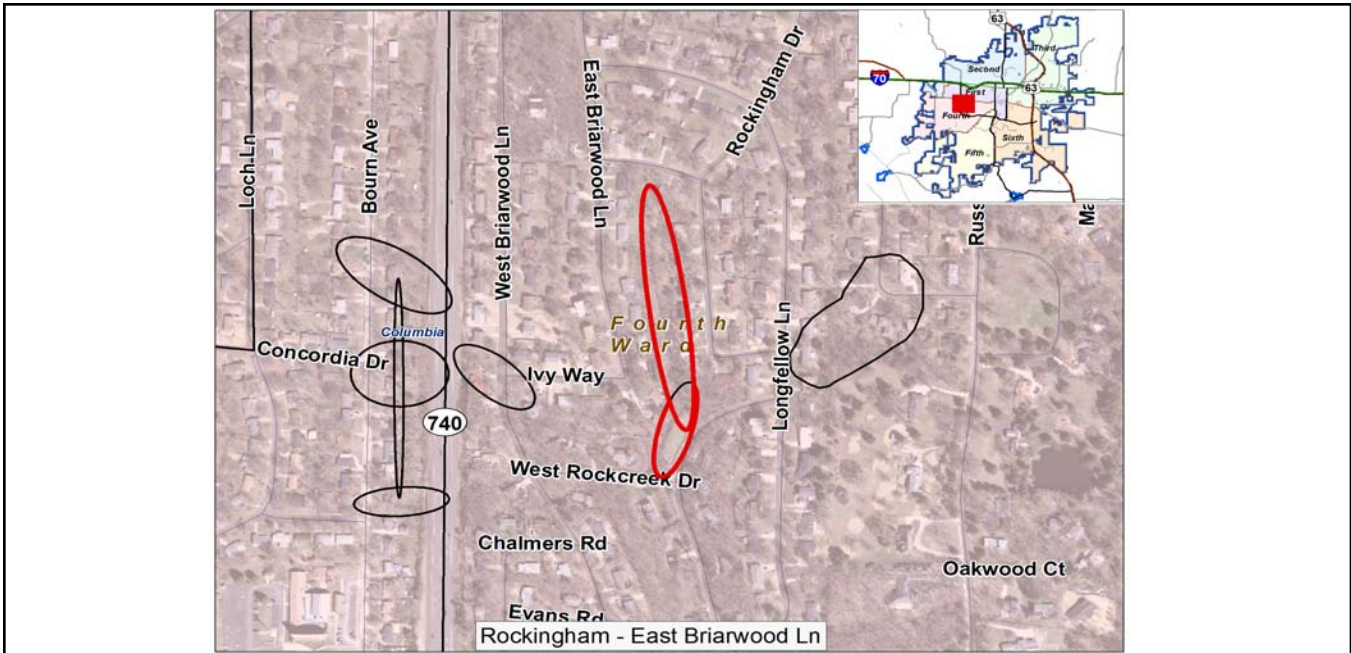


<p>Rockingham - E. Briarwood</p> <p>Description: Replace undersized CMP system that is failing. Backyard flooding to be addressed. Install water quality improvements to help culvert at Rollins Road.</p>	<p>Ward</p> <p>4</p>	<p>Begin Design</p> <p>2023</p>	<p>Begin Construction</p> <p>2023</p>
	<p>Eligible for Percent for Arts?</p>		No
	<p>Current Funding Request:</p>		\$550,000
	<p>Total Appropriated:</p>		\$0
	<p>Total City Project Cost:</p>		\$550,000
	<p>Est. Project Balance: 10/01/2014</p>		\$0

Current Status:
 Conceptual

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

<p>Eligible Funding Sources: Future Ballot</p> <p>Master Plan:</p>	<p>FY</p> <p>2023</p>	<p>Eligible Funding Sources</p> <p>Future Ballot</p>	<p>Amount</p> <p>\$550,000</p> <hr/> <p>\$550,000</p>
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Rollins/Cowan/Ridge Drainage Description: Inlet/pipe replacement	Ward	Begin Design	Begin Construction
	4	2024	2024
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$170,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$170,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
Future project

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2024	Future Ballot	\$170,000
			\$170,000

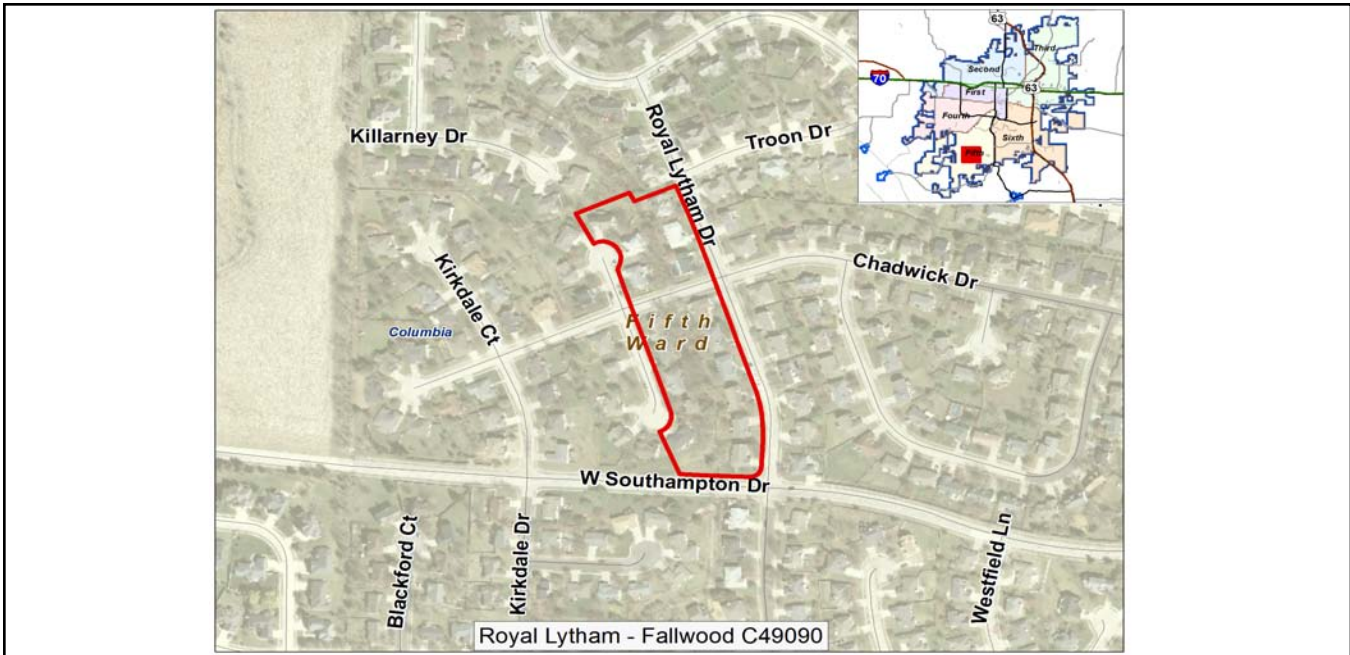


Royal Lytham - Fallwood C49090 Description: Reconstruct existing stormwater system to reduce flooding issues, including water quality improvements	Ward	Begin Design	Begin Construction
	5	2010	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$376,500
	Total Appropriated:		\$33,500
	Total City Project Cost:		\$410,000
	Est. Project Balance: 10/01/2014		\$10,963

Current Status:
 10/1/14: Project on hold due to funding.

Factors Effecting Timing/Completion of Project:
 Funding, permits

Eligible Funding Sources: Enterprise Revenue and Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$376,500
			\$376,500



<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: 10/01/2014		\$0

Current Status:
 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	Unfunded	\$1,200,000
			\$1,200,000



Sexton Road at Jackson Description: Replace existing stormwater system to reduce flooding issues.	Ward	Begin Design	Begin Construction
	1	2020	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$315,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$315,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
 10/1/14: Future Project

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$315,000
			\$315,000

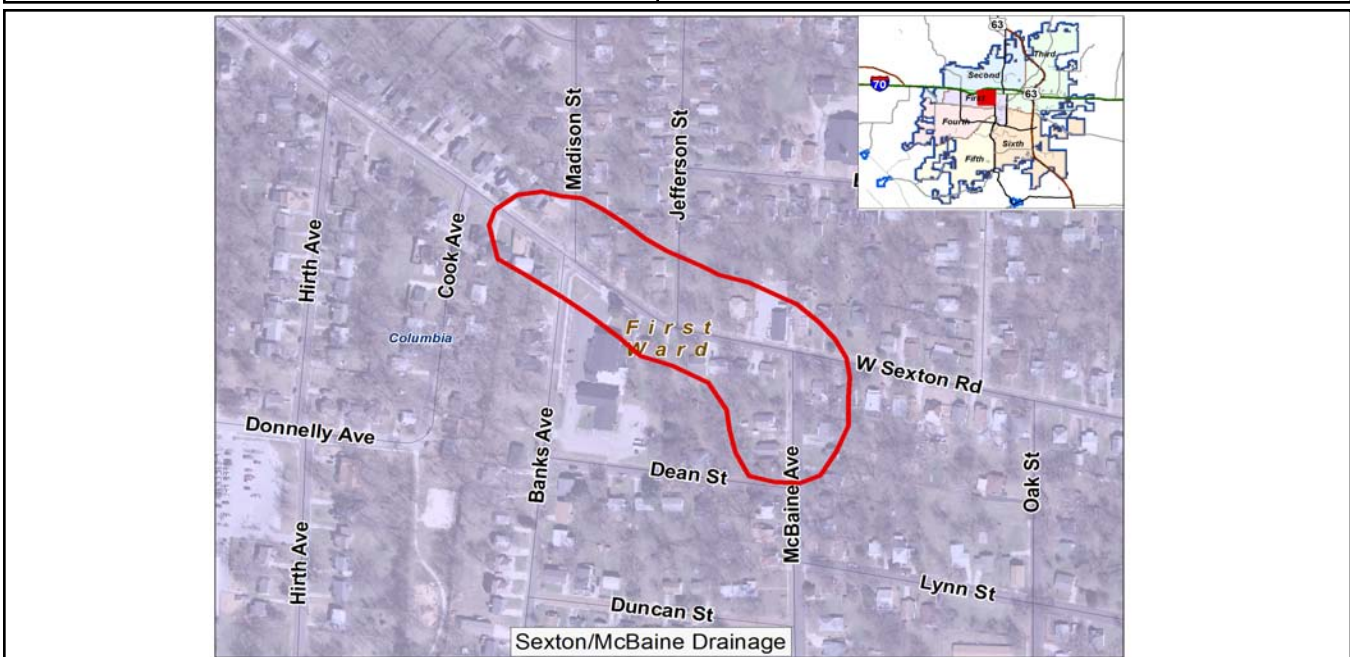


Sexton/McBaine Drainage Description: Replace existing storm water drain to reduce flooding issues.	Ward	Begin Design	Begin Construction
	1	2020	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$265,500
	Total Appropriated:		\$0
	Total City Project Cost:		\$265,500
	Est. Project Balance: 10/01/2014		\$0

Current Status:
 10/1/14: Future project

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$265,500
			\$265,500



**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	2024
Eligible for Percent for Arts?		No
Current Funding Request:		\$700,000
Total Appropriated:		\$27,500
Total City Project Cost:		\$727,500
Est. Project Balance: 10/01/2014		\$27,500

Current Status:
10/1/14 - 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
2024	Future Ballot	\$700,000
		\$700,000

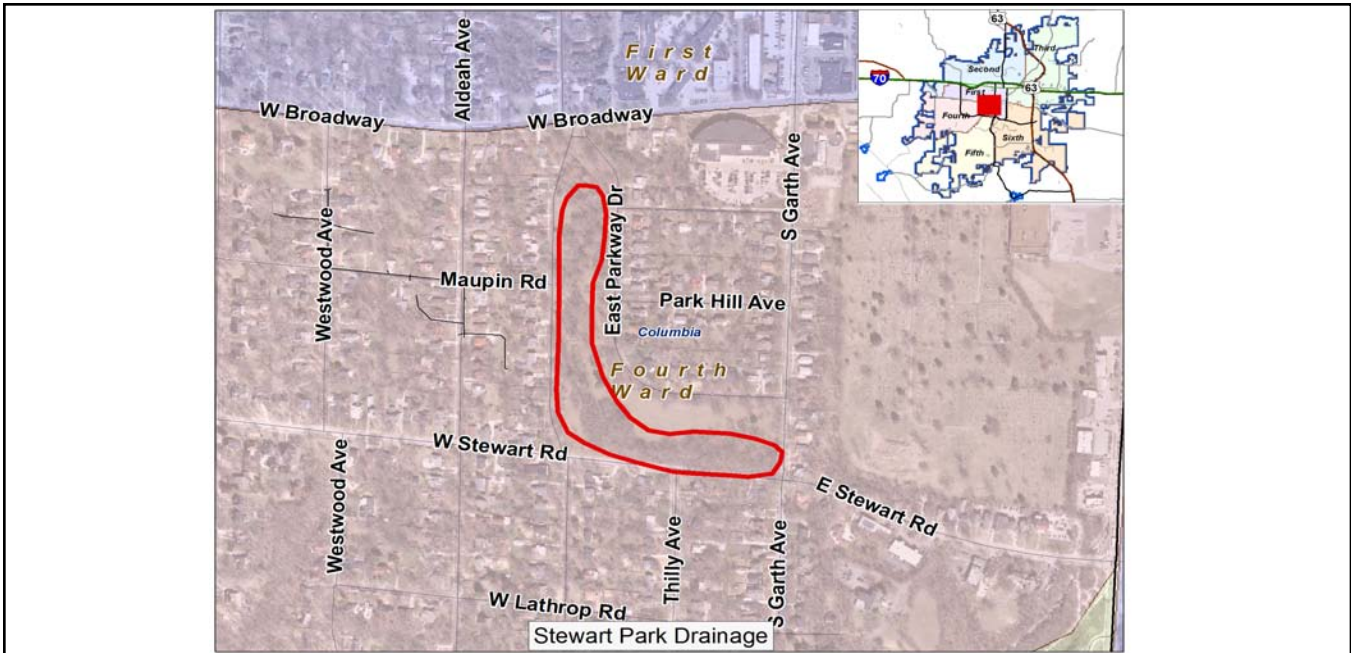


Stewart Park Drainage Description: Drainage improvements/erosion stabilization	Ward	Begin Design	Begin Construction
	1	2024	2024
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$100,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$100,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
 10/1/14: 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
	2024	Future Ballot	\$100,000
			\$100,000

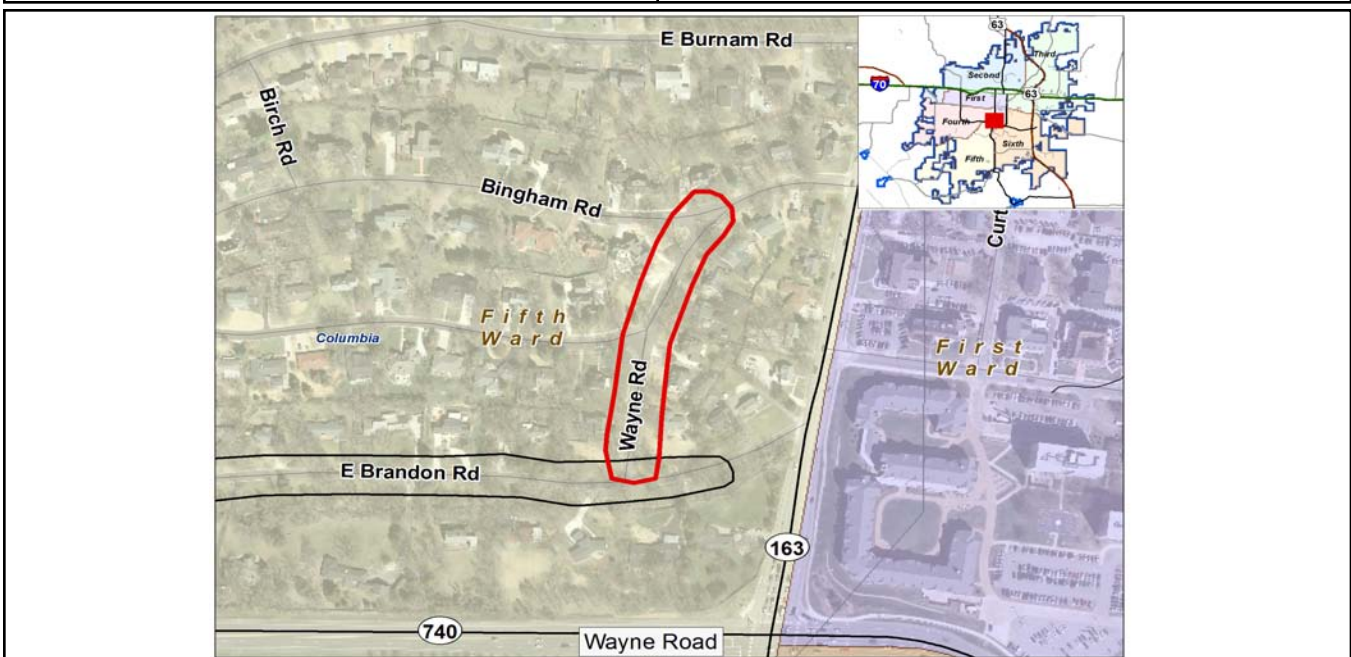


Wayne Road Description: Reconstruct existing storm water system in Grasslands	Ward	Begin Design	Begin Construction
	1	2024	2024
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$75,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$75,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
 Future project

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2024	Future Ballot	\$75,000
			\$75,000



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	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$250,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$250,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
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	\$250,000
			\$250,000



Woodland-Northridge Drainage Description: Reconstruction of existing stormwater system, to reduce flooding issues	Ward	Begin Design	Begin Construction
	3	2024	2024
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$400,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$400,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
 Future project

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2024	Future Ballot	\$400,000
			\$400,000



<p>Worley Again East</p> <p>Description: Replace undersized system and install detention and water quality improvements.</p>	Ward	Begin Design	Begin Construction
	1	2024	2024
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,400,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,400,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
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
	2024	Future Ballot	\$1,400,000
			\$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

Solid Waste Projects

Planning

The multi-year Capital Improvement Plan (CIP) Budget is updated annually. Collections, Recovery and Disposal functions of the utility require facility expansions periodically to account for collections and administration needs, material handling and disposal space and initiatives required by regulatory requirements. Evaluation for CIP needs is influenced by the quantity of material collected and received for processing and disposal. As landfill space is consumed, plans must be implemented for the next disposal cell and, eventually, the regulatory permitting of additional disposal space.

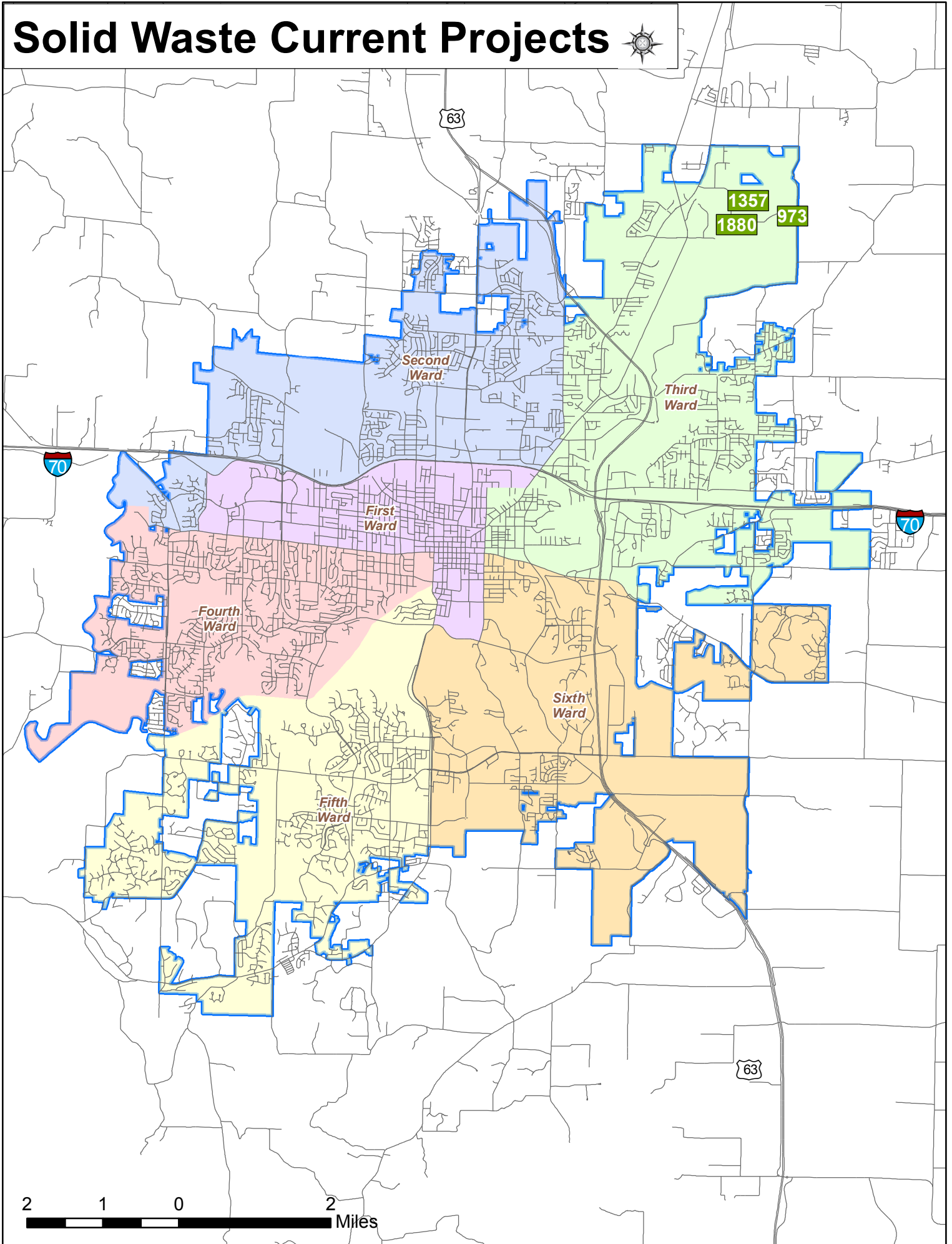
Recycling quantities and material market development over time justifies expansion of the Material Recovery Facility. As food waste collection grows and additional composting opportunities arise, expansion of the Compost Facility and/or remote mulch sites may be required. Other items may be required or deemed economically justifiable to provide additional capacity or improve efficiency of operations.

Funding

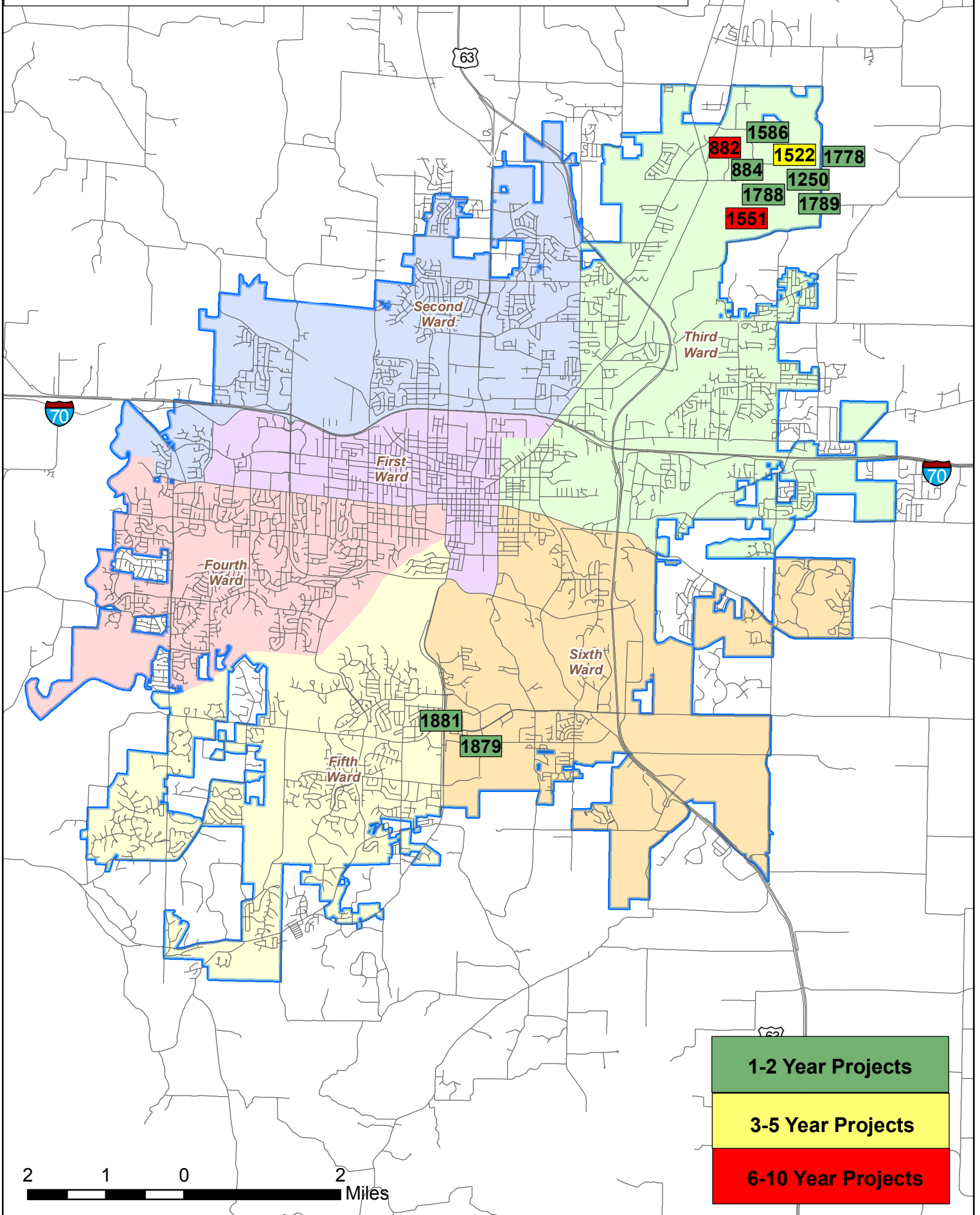
Funding is primarily derived from enterprise revenue. In addition, since the early 1990's the City has taken advantage of available grant funding to expand recovery efforts (recycling, composting, waste minimization).

The Solid Waste Management Master Visioning Plan was developed in summer 2008 to outline a direction for the future. The plan was updated in 2011. This visioning plan includes types of collection, equipment, landfill and material recovery programs. A cost-of-service study is being conducted in 2014 to determine rates required to sustain and expand the division as the City grows and industry standards and regulations evolve.

Solid Waste Current Projects



Solid Waste Overall Projects



Solid Waste CIP Projects

Project Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still Needed	Unfunded/Future Ballot Amount
Annual						
1 Methane Gas Extraction Wells - C48031 [ID: 883]	On-going	3	2014	\$1,625,947	\$500,000	
1 Projects				\$1,625,947	\$500,000	\$0
Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
Current						
1 Landfill Cell #5 C48042 [ID: 973]	In Service	3	2011	\$3,480,000		
2 Landfill Entry Road Reconstruction [ID: 1880]	Proposed	3	2014	\$175,000		
3 Stimulus Landfill Gas Plant EMC- C4801J [ID: 1357]	In Service	3	2011	\$425,275		
3 Projects				\$4,080,275	\$0	\$0
1-2 Years						
1 Agriturf for Bioreactor Cell C48050 [ID: 1586]	Proposed	3	2016	\$255,000	\$255,000	
2 Collection and Admin Relocation-Landfill C48048 [ID: 1250]	Preliminary Design	3	2015	\$4,670,000		
3 Landfill Wetlands [ID: 1788]	Proposed	3	2016	\$225,000	\$225,000	
4 Leachate Storage & Handling - C48051 [ID: 1778]	Proposed	3	2015	\$755,000		
5 LF Gas to Energy (LFG) Heat Recovery Syst -C48054 [ID: 1789]	Proposed	3	2015	\$325,000		
6 Recycling Drop-off Site - S. Providence Rd [ID: 1881]	Preliminary Design	5	2015	\$75,000		
7 State Farm Parkway off Nifong Connector drop off [ID: 1879]	Preliminary Design	6	2015	\$20,000		
7 Projects				\$6,325,000	\$480,000	\$0
3-5 Years						
1 Disposal Cell #6 [ID: 1522]	Proposed	3	2017	\$4,300,000	\$4,300,000	\$4,000,000
2 Landfill Expansion Permitting [ID: 1585]	Proposed	3	2019	\$600,000	\$600,000	
3 Material Recovery Facility Phase 1 - C48055 [ID: 884]	Proposed	3	2017	\$1,500,000	\$1,300,000	\$1,300,000
3 Projects				\$6,400,000	\$6,200,000	\$5,300,000
6-10 Years						
1 Household Hazardous Waste Building [ID: 882]	Proposed	3	2024	\$350,000	\$350,000	
2 Material Recovery Facility Expansion Phase 2 [ID: 1551]	Proposed	3	2024	\$2,400,000	\$2,400,000	
2 Projects				\$2,750,000	\$2,750,000	\$0
16 Total Projects				\$21,181,222	\$9,930,000	\$5,300,000

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	2016	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$255,000
Total Appropriated:		\$0
Total City Project Cost:		\$255,000
Est. Project Balance: 10/01/2014		\$0

Current Status:
 9/15/14: Future project to enhance bioreactor gas collection system and maintain erosion control/vegetative compliance for MDNR solid waste management permit.

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
2016	Ent Rev	\$255,000
		\$255,000



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:		\$0
Total Appropriated:		\$4,670,000
Total City Project Cost:		\$4,670,000
Est. Project Balance: 10/01/2014		\$4,292,947

Current Status:
10/21/14: Public Hearing held 10/20/14; Finalizing design to prepare bid documents to bring forth for Call for Bid for council agenda. Project on hold until Council approves building design and use of designated loan funds.

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	Designated Loan Fund	\$2,500,000
2015	Ent Rev	\$1,500,000
		<u>\$4,000,000</u>



Landfill Wetlands

Description:
 Construct tertiary wetland at the landfill to receive stormwater discharge from three current NPDES outfalls. This will provide additional water quality improvement staging prior to any throughput to Hinkson Creek. Stormwater from these outfalls has had difficulty meeting regulatory requirement sampling parameter limits in recent years.

Ward	Begin Design	Begin Construction
3	2014	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$225,000
Total Appropriated:		\$0
Total City Project Cost:		\$225,000
Est. Project Balance: 10/01/2014		\$0

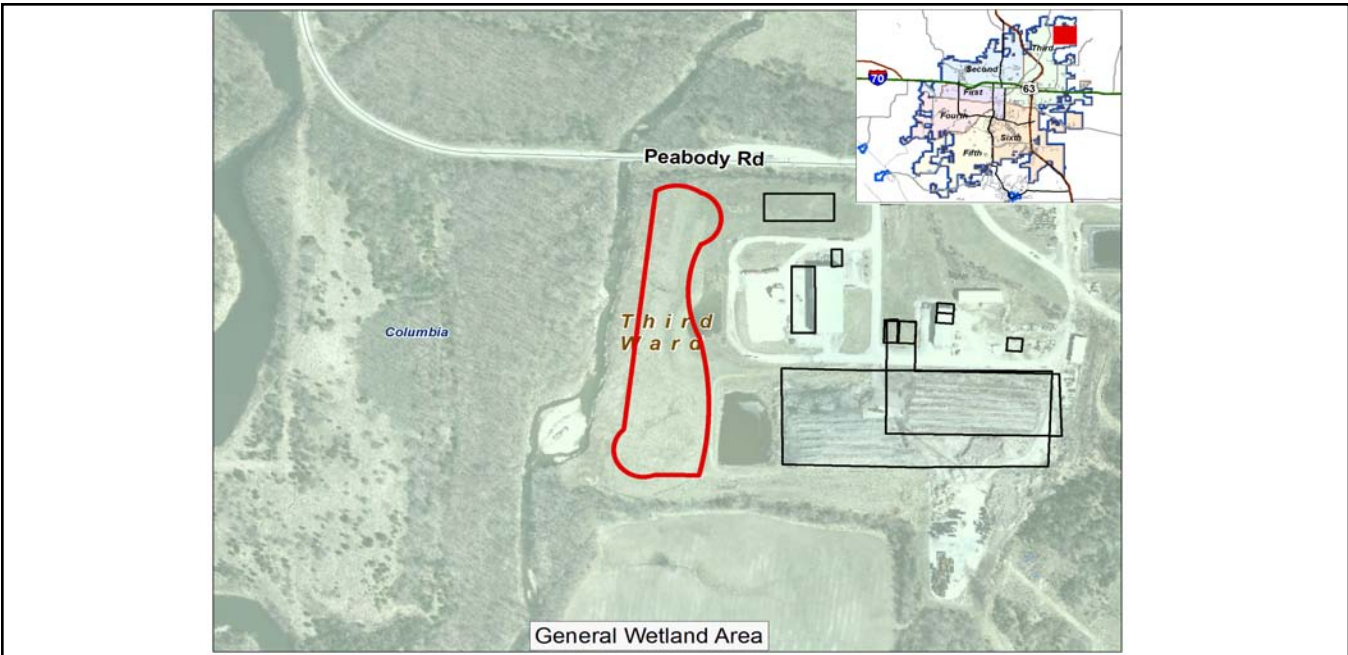
Current Status:
 9/15/14: Design complete, ready to be constructed when resources are available.

Factors Effecting Timing/Completion of Project:
 Weather, Funding

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:
 Yes, Solid Waste Master Plan, Updated 2011

FY	Eligible Funding Sources	Amount
2016	Ent Rev	\$225,000
		\$225,000



Leachate Storage & Handling - C48051

Description:
 Construct storage and treatment/handling/recirculation system for landfill leachate to address analysis limitations for wastewater treatment permit regulatory compliance.

Ward	Begin Design	Begin Construction
3	2014	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$755,000
Total City Project Cost:		\$755,000
Est. Project Balance: 10/01/2014		\$755,000

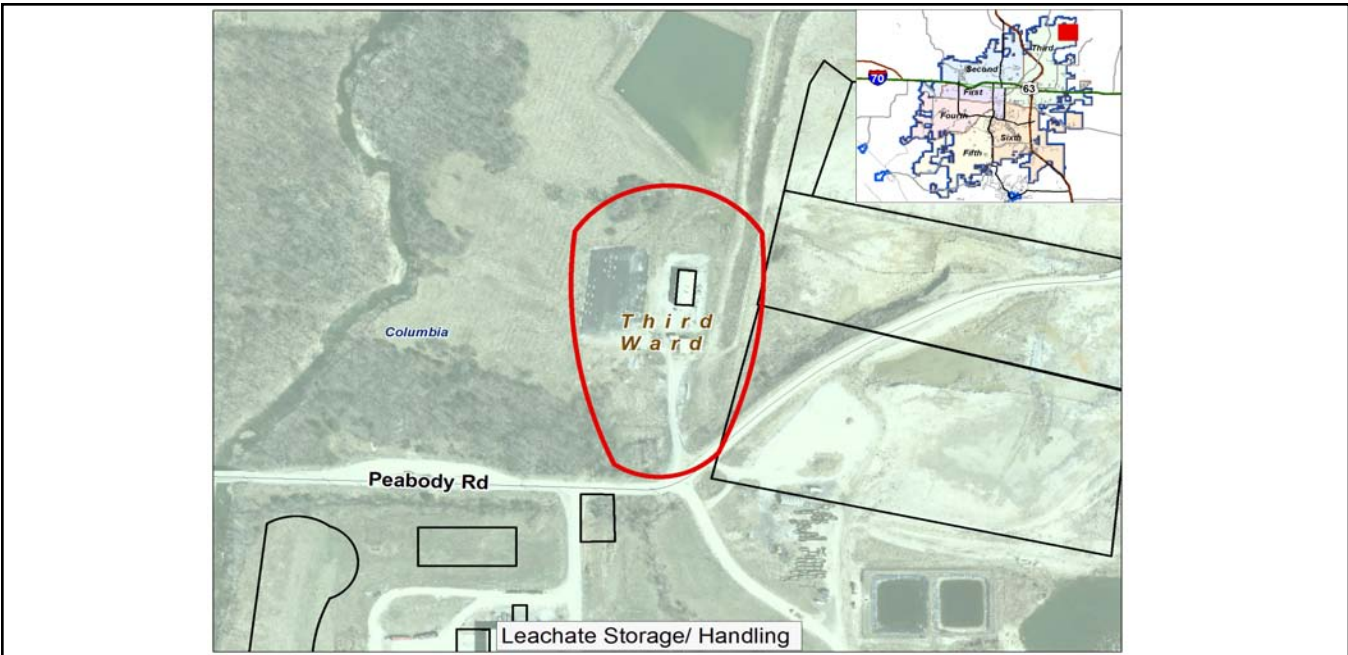
Current Status:
 9/15/14: Option evaluation completed by Burns & McDonnell Engineering. Discussions ongoing.

Factors Effecting Timing/Completion of Project:
 Funding, weather, WWTP permit requirements

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:
 None

FY	Eligible Funding Sources	Amount
2015	Ent Rev	\$133,584
		\$133,584



LF Gas to Energy (LFGE) Heat Recovery Syst -C48054

Description:
 Modify Bioenergy Plant heat recovery system to incorporate engine #3 (new fall 2013) for redundancy and use for Solid Waste Collection-Administration-Maintenance Facility and Truck Wash.

Ward	Begin Design	Begin Construction
3	2014	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$325,000
Total City Project Cost:		\$325,000
Est. Project Balance: 10/01/2014		\$325,000

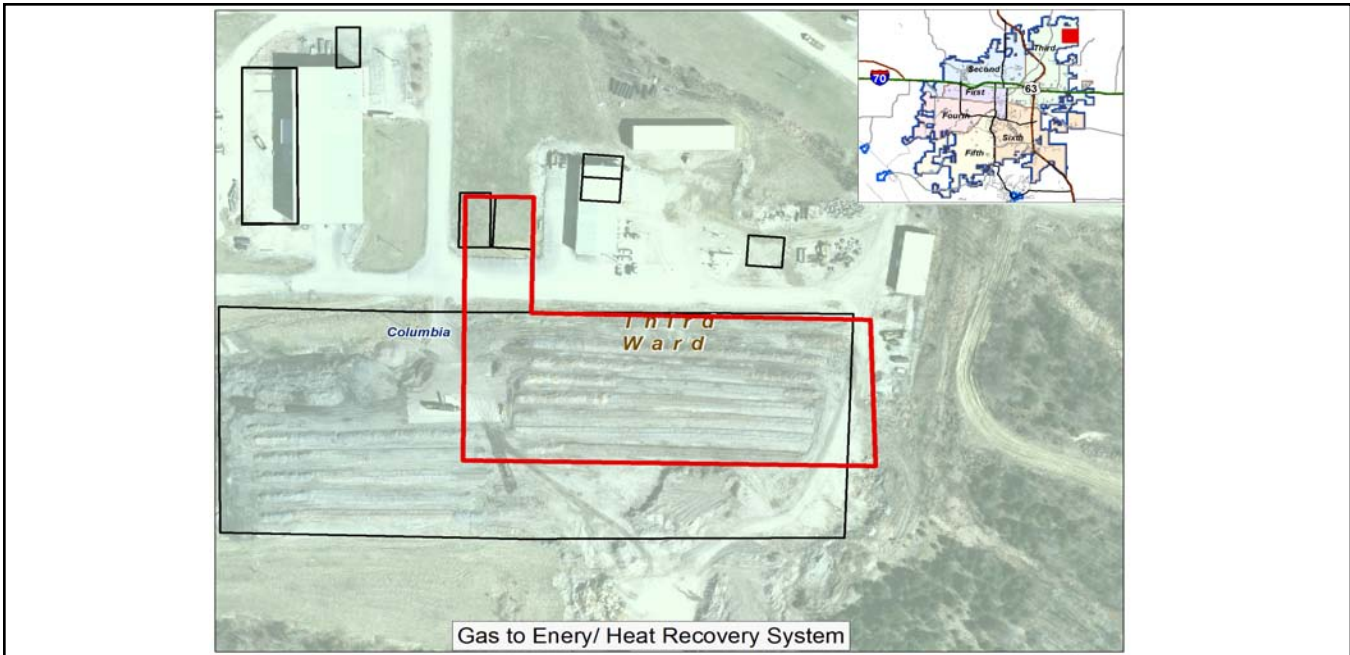
Current Status:
 10/21/14: Public Hearing held 10/20/14; Preparing for Call for Bid in conjunction with the Solid Waste Admin/Collections facility project.

Factors Effecting Timing/Completion of Project:
 Needs to be installed to provide backup heat to current system as well as capacity expansion for new facilities planned for FY2015

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:
 Solid Waste Master Plan, Updated 2011

FY	Eligible Funding Sources	Amount
2015	Ent Rev	\$325,000
		<u>\$325,000</u>



Recycling Drop-off Site - S. Providence Rd	Ward	Begin Design	Begin Construction
	5	2014	2015
Description: Construct new public drop-off Center for recycling. The southern area of the City, particularly the southwestern quadrant, has no drop-off south of Broadway or west of Providence. Constructing on City property provides the security against needing to move as development expands to "borrowed" sites.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$75,000
	Total City Project Cost:		\$75,000
Est. Project Balance: 10/01/2014		\$39,302	

Current Status:
 9/15/14: Evaluating design options and detailing costs.

Factors Effecting Timing/Completion of Project:
 Weather

Eligible Funding Sources: Enterprise revenue Master Plan: 2012 Solid Waste	FY	Eligible Funding Sources	Amount



<p>State Farm Parkway off Nifong Connector drop off</p> <p>Description: Design and construct a landscaping and fencing plan to assist in keeping debris from leaving the site at Grindstone area recycling drop-off (State Farm Parkway).</p>	Ward	Begin Design	Begin Construction
	6	2014	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$20,000
	Total City Project Cost:		\$20,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
9/15/14: Evaluating options.

Factors Effecting Timing/Completion of Project:
Weather

<p>Eligible Funding Sources: Prior year enterprise revenue</p> <p>Master Plan: none</p>	FY	Eligible Funding Sources	Amount



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	2016	2017
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: 10/01/2014		\$0

Current Status:
 10/1/14: 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
2016	Ent Rev	\$300,000
2017	Future Bond	\$4,000,000
		<u>\$4,300,000</u>



<p>Landfill Expansion Permitting</p> <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>	Ward	Begin Design	Begin Construction
	3	2017	2019
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$600,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$600,000
	Est. Project Balance: 10/01/2014		\$0

<p>Current Status: 10/1/14 - Future Project</p>
--

<p>Factors Effecting Timing/Completion of Project: Pace of filling current space, funding</p>
--

<p>Eligible Funding Sources: Enterprise Revenue</p> <p>Master Plan: 2011 Solid Waste Management Master Visioning Plan</p>	FY	Eligible Funding Sources	Amount
	2017	Ent Rev	\$200,000
	2018	Ent Rev	\$200,000
	2019	Ent Rev	\$200,000
			\$600,000

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Material Recovery Facility Phase 1 - C48055

Description:
Expansion of the MRF Phase 1

Ward	Begin Design	Begin Construction
3	2015	2017
Eligible for Percent for Arts?		Yes
Current Funding Request:		\$1,300,000
Total Appropriated:		\$200,000
Total City Project Cost:		\$1,500,000
Est. Project Balance: 10/01/2014		\$200,000

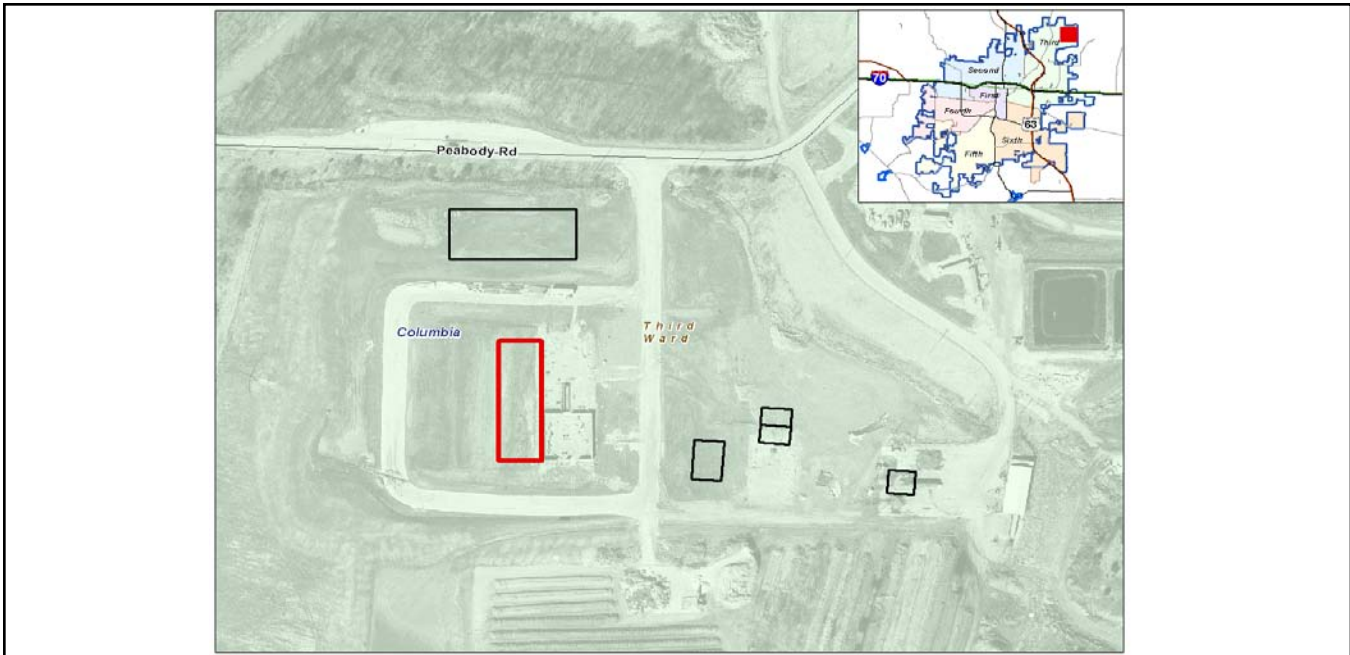
Current Status:
9/15/14: Future Project. Keep current project balance. Volume is continuing to maintain or increase annually. Bale storage and material staging capacity are limited at current volumes. Admin/Restrooms/Breakroom are not sufficient to accommodate number of staff and employees. No room currently to expand processing to include additional material streams. Evaluate and Design FY15; Construction would be in FY16.

Factors Effecting Timing/Completion of Project:
Funding and construction

Eligible Funding Sources:
Enterprise Revenue

Master Plan:
2011 Solid Waste Management Master Visioning Plan

FY	Eligible Funding Sources	Amount
2015	Ent Rev	\$200,000
2017	Future Bond	\$1,300,000
		<u>\$1,500,000</u>



Household Hazardous Waste Building

Description:
Move the HHW collection facility to a master planned location near the MRF.

Ward	Begin Design	Begin Construction
3	2024	2024
Eligible for Percent for Arts?		No
Current Funding Request:		\$350,000
Total Appropriated:		\$0
Total City Project Cost:		\$350,000
Est. Project Balance: 10/01/2014		\$0

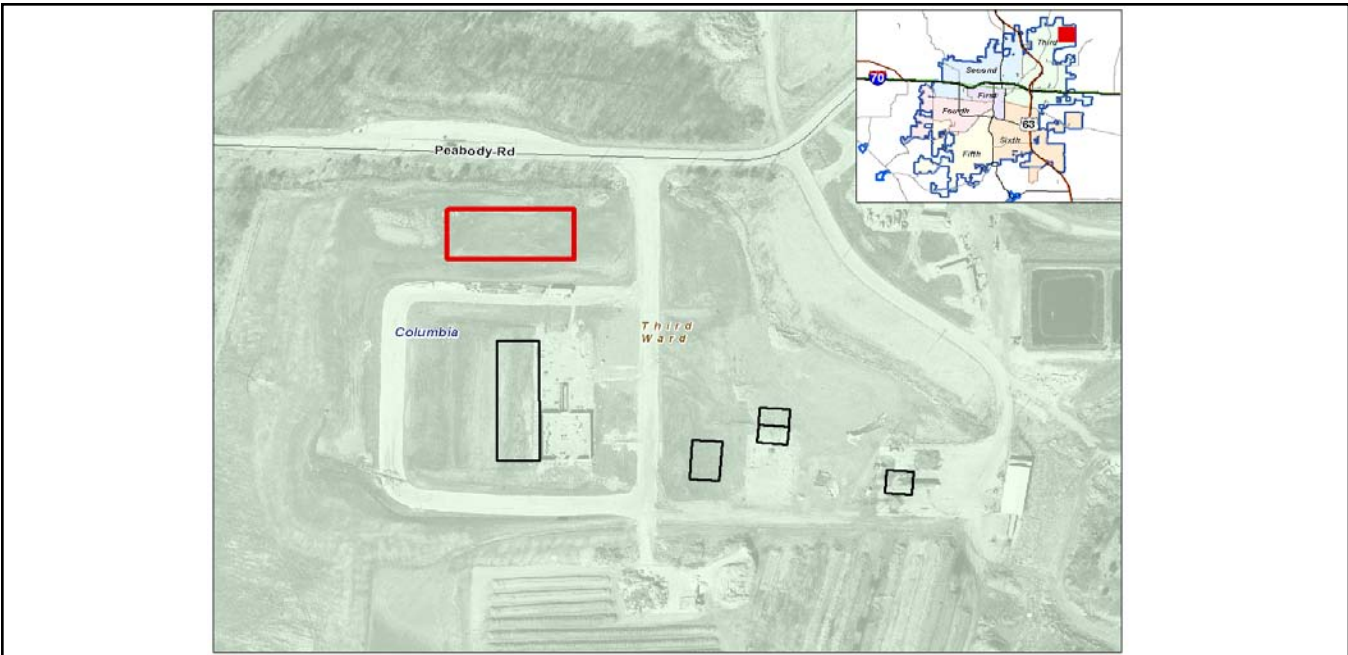
Current Status:
10/8/14: Future project FY2024

Factors Effecting Timing/Completion of Project:
Funding and construction

Eligible Funding Sources:
Enterprise Revenue

Master Plan:
2011 Solid Waste Management Master Visioning Plan

FY	Eligible Funding Sources	Amount
2024	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	2024	2024
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: 10/01/2014		\$0

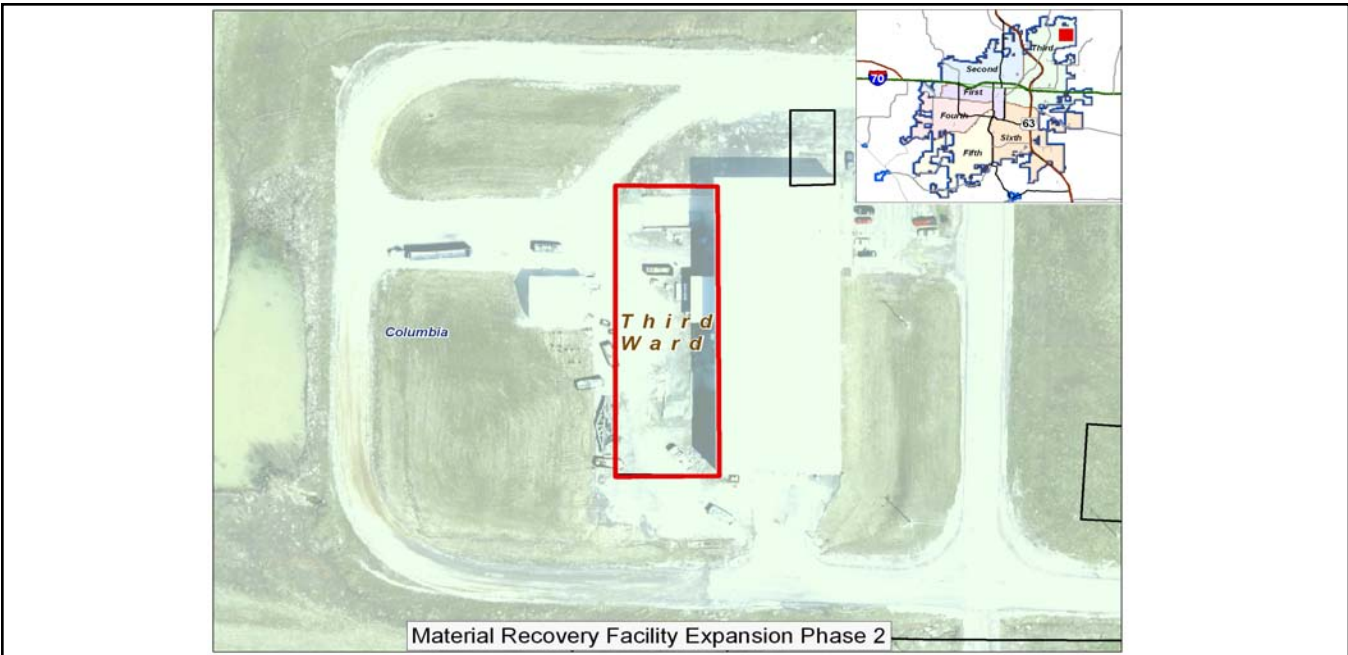
Current Status:
10/1/14: Future Project

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
2024	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 replacement/repair of aging facilities. As part of preparing the CIP, the parking inventory is evaluated for adequacy, and/or maintenance upgrade requirements. Parking utility staff develop recommendations for the CIP after consultation with City staff, 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 including the Director of Public Works, the City Manager, and finally the Columbia City Council.

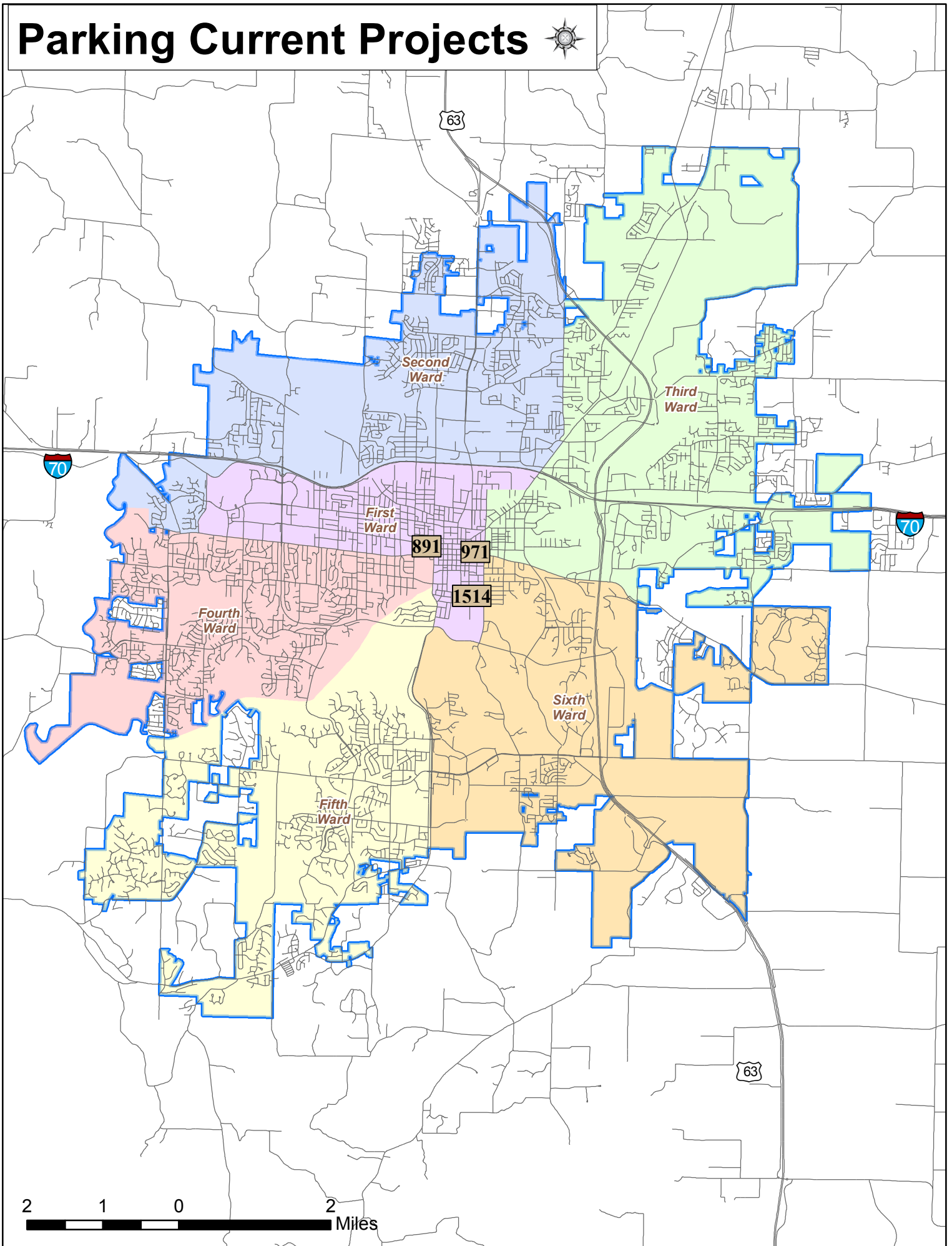
Several types of analysis are performed to prepare recommendations outlined in the annual CIP. This includes evaluation of parking availability, evaluation of parking growth patterns, and review of upgrade items to increase customer convenience. Safety issues are continually evaluated, and include pedestrian traffic, egress issues, lighting, vehicular traffic and security. Communication for customer safety remains a major issue for the Utility, including ADA compliance throughout all parking areas.

Funding

Funding for the CIP program Parking Utility is provided by enterprise revenue and special obligation bonds.

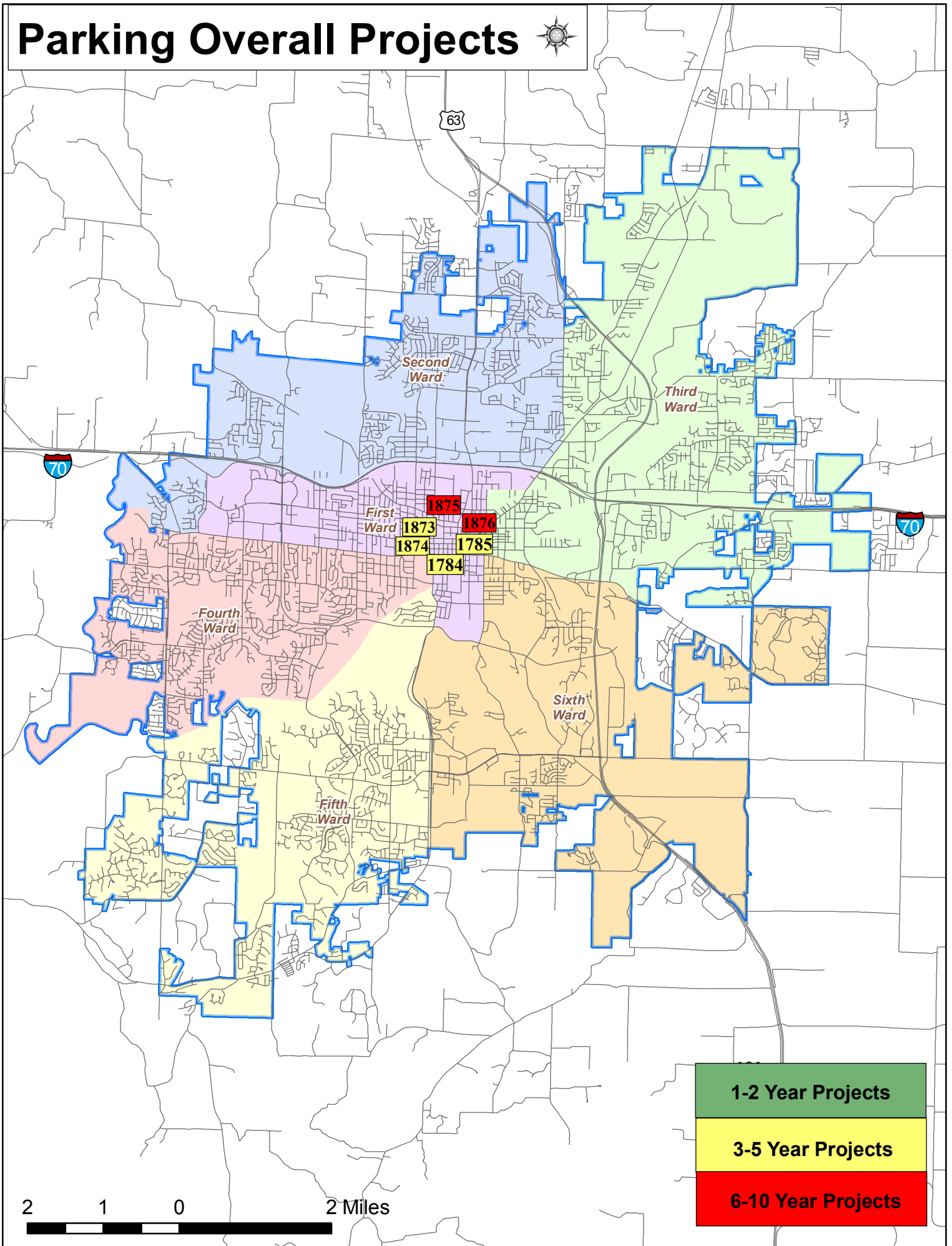
A master plan should be developed for the Parking Utility to utilize the entire city and not be restricted to the downtown area. A master plan will provide direction for the future of the utility.

Parking Current Projects



2 1 0 2 Miles

Parking Overall Projects



2 1 0 2 Miles

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

Parking CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
Current						
1 5th & Walnut Parking Garage - C45050 [ID: 891]	In Service	1	2009	\$16,753,115		
2 Ramp Parking Surface Repair-C45054 [ID: 1514]	Proposed	1	2014	\$180,000		
3 Short St. Parking Garage - C45051 [ID: 971]	In Service	1	2012	\$12,428,688		
3 Projects				\$29,361,803	\$0	\$0
3-5 Years						
1 6th and Cherry Major Maintenance [ID: 1785]	Proposed	1	2017	\$300,000	\$300,000	
2 Automated payment for 10th & Cherry Garage [ID: 1874]	Proposed	1	2019	\$200,000	\$200,000	
3 Automated Payment for 6th & Cherry Garage [ID: 1873]	Proposed	1	2018	\$200,000	\$200,000	
4 Automated Payment for Plaza Garage [ID: 1784]	Proposed	1	2017	\$250,000	\$250,000	
4 Projects				\$950,000	\$950,000	\$0
6-10 Years						
1 Automated Payment for 5th & Walnut Garage [ID: 1875]	Proposed	1	2020	\$200,000	\$200,000	
2 Automated Payment for 8th & Cherry garage [ID: 1876]	Proposed	1	2021	\$200,000	\$200,000	
3 Downtown Parking Garage [ID: 1830]	Proposed	1	2022	\$18,500,000	\$18,500,000	\$18,500,000
3 Projects				\$18,900,000	\$18,900,000	\$18,500,000
10 Total Projects				\$49,211,803	\$19,850,000	\$18,500,000

6th and Cherry Major Maintenance

Description:
Implement major maintenance recommended in 2014 structure review.

Ward	Begin Design	Begin Construction
1	2016	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$300,000
Total Appropriated:		\$0
Total City Project Cost:		\$300,000
Est. Project Balance: 10/01/2014		\$0

Current Status:
10/14/14: Consultant has reviewed. Report pending.

Factors Effecting Timing/Completion of Project:
Funding and Weather

Eligible Funding Sources:
Enterprise Revenue

Master Plan:

FY	Eligible Funding Sources	Amount
2016	Ent Rev	\$30,000
2017	Ent Rev	\$270,000
		<u>\$300,000</u>



<p>Automated payment for 10th & Cherry Garage</p> <p>Description: Add automated access control and gate system to the 10th & Cherry Garage</p>	Ward	Begin Design	Begin Construction
	1	2018	2019
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$200,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$200,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Funding

<p>Eligible Funding Sources: Enterprise Revenue</p> <p>Master Plan: none</p>	FY	Eligible Funding Sources	Amount
	2018	Ent Rev	\$20,000
	2019	Ent Rev	\$180,000
			\$200,000



<p>Automated Payment for 6th & Cherry Garage</p> <p>Description: Add automated access control and gate system to the 6th & Cherry garage</p>	Ward	Begin Design	Begin Construction
	1	2017	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$200,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$200,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Funding

<p>Eligible Funding Sources: Enterprise revenue</p> <p>Master Plan: none</p>	FY	Eligible Funding Sources	Amount
	2017	Ent Rev	\$20,000
	2018	Ent Rev	\$180,000
			\$200,000



Automated Payment for Plaza Garage	Ward	Begin Design	Begin Construction
	1	2016	2017
Description: Remove Payment Booth and replace it with automated access control and gate system. Logical expansion is to use equipment from Short Street Garage which can handle several other garages.			
Eligible for Percent for Arts?		No	
Current Funding Request:		\$250,000	
Total Appropriated:		\$0	
Total City Project Cost:		\$250,000	
Est. Project Balance: 10/01/2014		\$0	

Current Status:
10/14/14: Concept Development

Factors Effecting Timing/Completion of Project:
Funding and Weather

Eligible Funding Sources: Enterprise Revenue	FY	Eligible Funding Sources	Amount
	2016	Ent Rev	\$10,000
Master Plan:	2017	Ent Rev	\$240,000
			\$250,000



<p>Automated Payment for 5th & Walnut Garage</p> <p>Description: Add automated access control and gate system to the 5th & Walnut garage</p>	Ward	Begin Design	Begin Construction
	1	2019	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$200,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$200,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Funding

<p>Eligible Funding Sources: Enterprise Revenue</p> <p>Master Plan: none</p>	FY	Eligible Funding Sources	Amount
	2019	Ent Rev	\$20,000
	2020	Ent Rev	\$180,000
			\$200,000



<p>Automated Payment for 8th & Cherry garage</p> <p>Description: Add automated access control and gate system to the 8th & Cherry garage</p>	Ward	Begin Design	Begin Construction
	1	2020	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$200,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$200,000
	Est. Project Balance: 10/01/2014		\$0

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Funding

<p>Eligible Funding Sources: Enterprise Revenue</p> <p>Master Plan: none</p>	FY	Eligible Funding Sources	Amount
	2020	Ent Rev	\$20,000
	2021	Ent Rev	\$180,000
			\$200,000
			\$200,000



<p>Downtown Parking Garage</p> <p>Description: Design and Build new parking garage in the southern portion of the downtown area</p>	Ward	Begin Design	Begin Construction
	1	2021	2022
	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: 10/01/2014		\$0

<p>Current Status: 10/1/14: Proposed project</p>

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

<p>Eligible Funding Sources: Enterprise Revenue</p>	FY	Eligible Funding Sources	Amount
	2021	Unfunded	\$1,850,000
<p>Master Plan:</p>	2022	Unfunded	\$16,650,000
			\$18,500,000

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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 Transportation Division transit staff develop recommendations for the CIP. These recommendations then go through a review process, including the Multi-Modal Manager, Director of Public Works, the City Manager, and finally the Columbia City Council.

Various evaluation tools are utilized to prepare recommendations outlined in the annual CIP. These include routine inspections performed by transit staff and fleet operations to evaluate existing infrastructure conditions, and evaluation of existing and projected operating practices.

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

- 1) Monthly walk-through inspections of transit facilities.
- 2) Periodic maintenance and services of transit fleet performed by fleet operations.
- 3) Weekly fleet safety and serviceability inspection, performed by the Safety/Training Dispatcher.
- 4) Daily pre-trip inspections performed by drivers.

Funding

Funding for the transportation CIP program is provided by a combination of transportation sales tax, enterprise revenue, and federal operating assistance from the Federal Transit Administration. 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. This 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 January 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		\$0	\$25,223,031	
2 Annual Transit Project C47050 [ID: 1549]	On-going	1	2026	\$1,265,358		
2 Projects				\$1,265,358	\$25,223,031	\$0

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
Current						
1 Automated Veh Locator (AVL) system-GPS C47036 [ID: 953]	Construction	Citywide	2014	\$867,967		
2 Benches and Shelters Grant MO-04-0133 - C47029 [ID: 906]	Proposed	Citywide	2014	\$76,168		
3 CoMO Connect Bus Shelters - C47056 [ID: 1798]	Proposed	Various	2014	\$250,000	\$250,000	
4 GFI Farebox Upg. Repl. Elctrnc Motherboards C47018 [ID: 907]	Construction	Citywide	2014	\$241,567		
5 Rpl. (2) Heavy Duty Buses - C47049 [ID: 1565]	Final Design	Citywide	2012	\$972,209		
6 Rpl. (6) Paratransit Vans C47038 [ID: 911]	Final Design	Citywide	2014	\$442,151		
6 Projects				\$2,850,062	\$250,000	\$0

1-2 Years						
1 Benches and Shelters Grant MO-0124 - C47048 [ID: 1810]	Preliminary Design	Citywide	2015	\$27,622		
2 Paratransit Vehicle Replmnt, Bus Shelters-C47055 [ID: 1797]	Proposed	1	2015	\$250,000	\$200,000	
2 Projects				\$277,622	\$200,000	\$0

6-10 Years						
1 Bus Priority-Traffic Signal System C47046 [ID: 1354]	Proposed	Citywide	2020	\$100,000	\$100,000	
1 Projects				\$100,000	\$100,000	\$0

11 Total Projects				\$4,493,042	\$25,773,031	\$0
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Benches and Shelters Grant MO-0124 - C47048

Description:
Purchase and install shelters, benches, concrete pads. Grant #0124

Ward	Begin Design	Begin Construction
Citywide	2014	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$27,622
Total City Project Cost:		\$27,622
Est. Project Balance: 10/01/2014		\$20,970

Current Status:
10/14/14: Technical designs have just been received and a RFP will be conducted October 2014.

Factors Effecting Timing/Completion of Project:
Weather and design from MU Sustainable Technologies class

Eligible Funding Sources:
FTA Grant, TST

Master Plan:

FY	Eligible Funding Sources	Amount
2015	Transp S Tax	\$4,194
		<u>\$4,194</u>



Paratransit Vehicle Replmnt, Bus Shelters-C47055

Description:
Annual State of Good repair funds are made available for capital purchased through FTA Section 5339 of Map-21. The federal grant will fund 80% of the project with a required 20% local match. Project will consist of purchase of two CNG Paratransit vehicles and design, build and placement of 2-5 shelters on bus routes for the new CoMO Connect Project

Ward	Begin Design	Begin Construction
1	2015	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$200,000
Total Appropriated:		\$50,000
Total City Project Cost:		\$250,000
Est. Project Balance: 10/01/2014		\$50,000

Current Status:
10/14/14: Pending Grant award

Factors Effecting Timing/Completion of Project:
ROW, design, material availability, grant award

Eligible Funding Sources:
State of good repair grant, Transportation Sales tax

Master Plan:

FY	Eligible Funding Sources	Amount
2015	MoDot	\$200,000
2015	Transp S Tax	\$50,000
		<u>\$250,000</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: 10/01/2014		\$0

Current Status:
10/1/14: proposed project. Awaiting Federal funding.

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
2020	Transp S Tax	\$20,000
		<u>\$100,000</u>



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Airport Capital Projects

Planning

The Capital Improvements Plan (CIP) Budget is updated annually. The CIP is a multi-year plan for capital expansion and the replacement of aging facilities. As part of preparing the CIP, airport runways, taxiways, aprons and all associated airfield infrastructure are evaluated for adequacy and replacement requirements. The airport staff and contract consulting engineers develop recommendations for the CIP based on existing infrastructure conditions 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 prepare recommendations outlined in the annual CIP. These include routine inspections to evaluate the condition of existing infrastructure, 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.

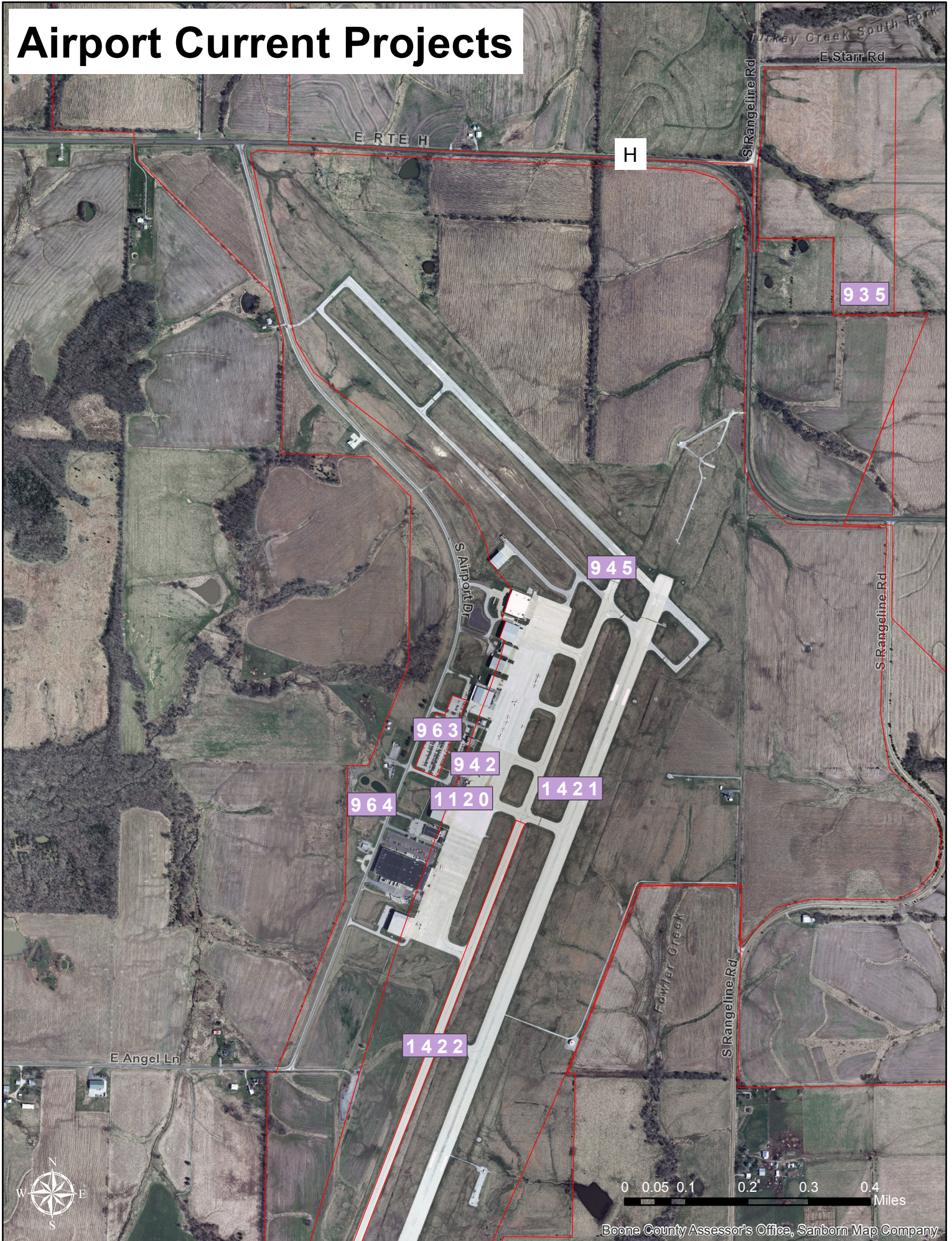
In addition, we have active safety, security and preventive maintenance programs in place to identify problem areas that may require inclusion in the CIP. These programs include:

- 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.

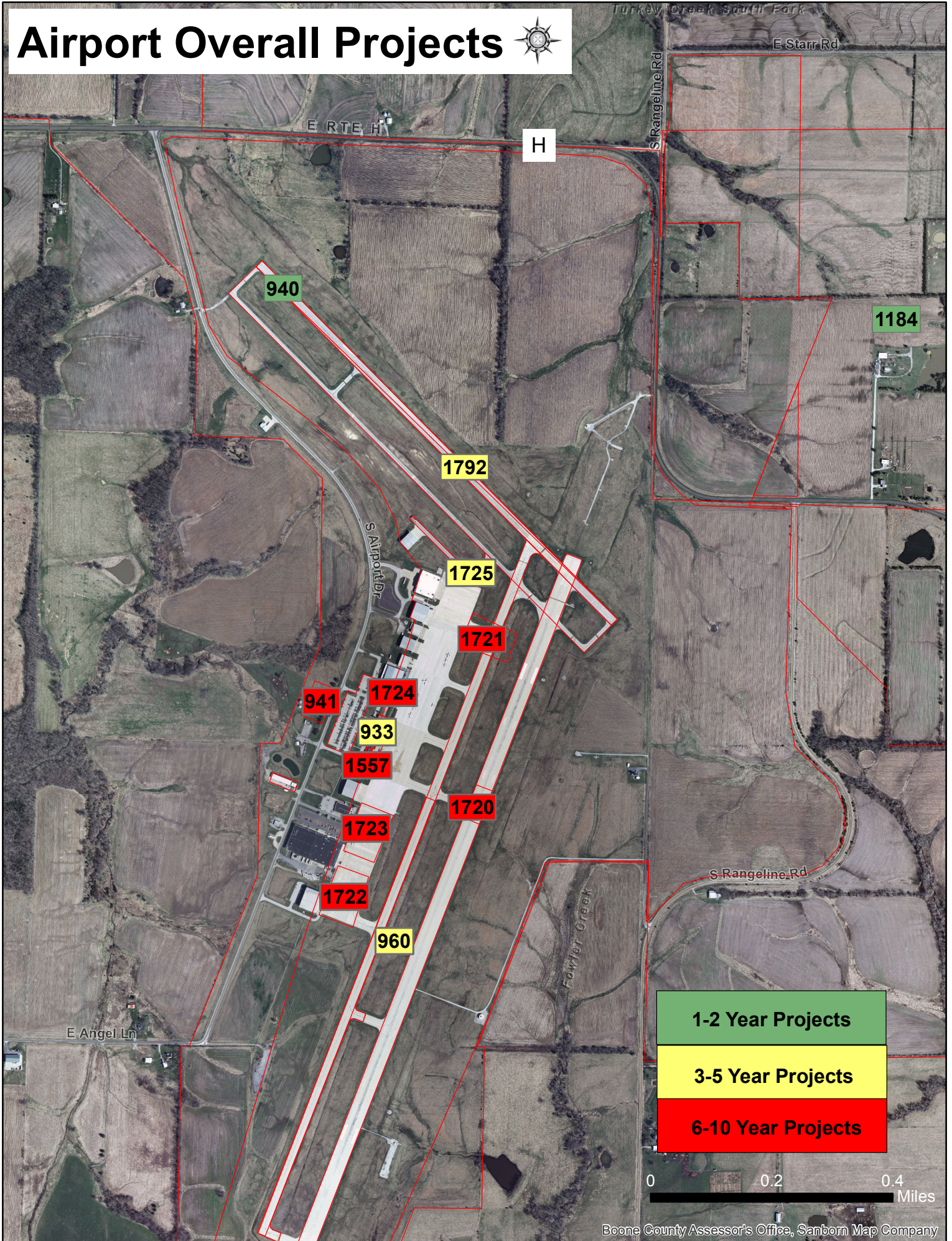
Funding

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 0.2 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
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Annual

1 Annual General Improvements - C44008 [ID: 944]	On-going	Airport		\$212,695		
1 Projects				\$212,695	\$0	\$0

Current

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
1 Airport Landside Pavemnt Imprvmnts C44093 [ID: 963]	Final Design	Airport	2010	\$78,500		
2 Airport Maintenance Shop Expansion C44109 [ID: 964]	Final Design	Airport	2014	\$134,225		
3 Env Assessment - 95% FAA - C44070 [ID: 945]	In Service	Airport	2010	\$399,245		
4 Land Acquisition-Phase I - 90% elig(FAA) C44105 [ID: 935]	Proposed	Airport	2014	\$639,000		
5 Passenger Terminal Upgrade C44066 [ID: 942]	Construction	Airport	2013	\$366,855		
6 Replace Primary Airline Counter C44087 [ID: 1120]	In Service	Airport	2013	\$38,000		
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				\$11,424,084	\$0	\$0

1-2 Years

1 Realign Route H/Rangeline for RW Expansion C44090 [ID: 1184]	Preliminary Design	Airport	2016	\$5,035,516	\$4,665,007	
2 Terminal Master Plan C44112 [ID: 1749]	Proposed	Airport	2015	\$600,000	\$535,000	
3 Upgrd Crosswind Runway 13-31 Eastside intersection [ID: 940]	Proposed	Airport	2015	\$4,374,907	\$3,535,852	
3 Projects				\$10,010,423	\$8,735,859	\$0

3-5 Years

1 1,500 ARFF Truck [ID: 1719]	Proposed	Airport	2019	\$682,500	\$682,500	
2 ARFF Relocation/Expansion - 90% eligible (FAA) [ID: 933]	Proposed	Airport	2018	\$960,903	\$960,903	
3 Runway 2-20 Intrscntns Reconst 90%FAA C44107 [ID: 960]	Proposed	Airport	2019	\$6,402,807	\$6,402,807	
4 T/W B2 & C Design and Construction [ID: 1725]	Proposed	Airport	2018	\$966,638	\$966,638	
5 Upgrade Crosswind Runway 13-31, phases 2-4 [ID: 1792]	Proposed	Airport	2017	\$18,157,844	\$18,157,844	
5 Projects				\$27,170,692	\$27,170,692	\$0

6-10 Years

1 Apron Rehab: Area 2, South Apron & North area 1 [ID: 1723]	Proposed	Airport	2022	\$1,189,699	\$1,189,699	
2 Apron Rehab: Area 3, Between TW A2 & A3 [ID: 1724]	Proposed	Airport	2023	\$3,061,206	\$3,061,206	
3 Apron Rehabilitation: Area 1, South Apron [ID: 1722]	Proposed	Airport	2021	\$2,781,023	\$2,781,023	
4 New Airport Terminal C44111 [ID: 1557]	Preliminary Design	Airport	2021	\$21,000,000	\$20,055,801	
5 Parking Expansion [ID: 941]	Proposed	Airport	2021	\$207,933	\$207,933	
6 Runway 2-20 Isolated Pavement Remediations [ID: 1720]	Proposed	Airport	2020	\$3,312,809	\$3,312,809	
7 SRE Equiq;Runway Tow Broom & Tow De-icer C44099 [ID: 1256]	Proposed	Airport	2020	\$941,453	\$941,453	
8 T/W A5: New Connector [ID: 1721]	Proposed	Airport	2020	\$1,068,346	\$1,068,346	
8 Projects				\$33,562,469	\$32,618,270	\$0

25 Total Projects

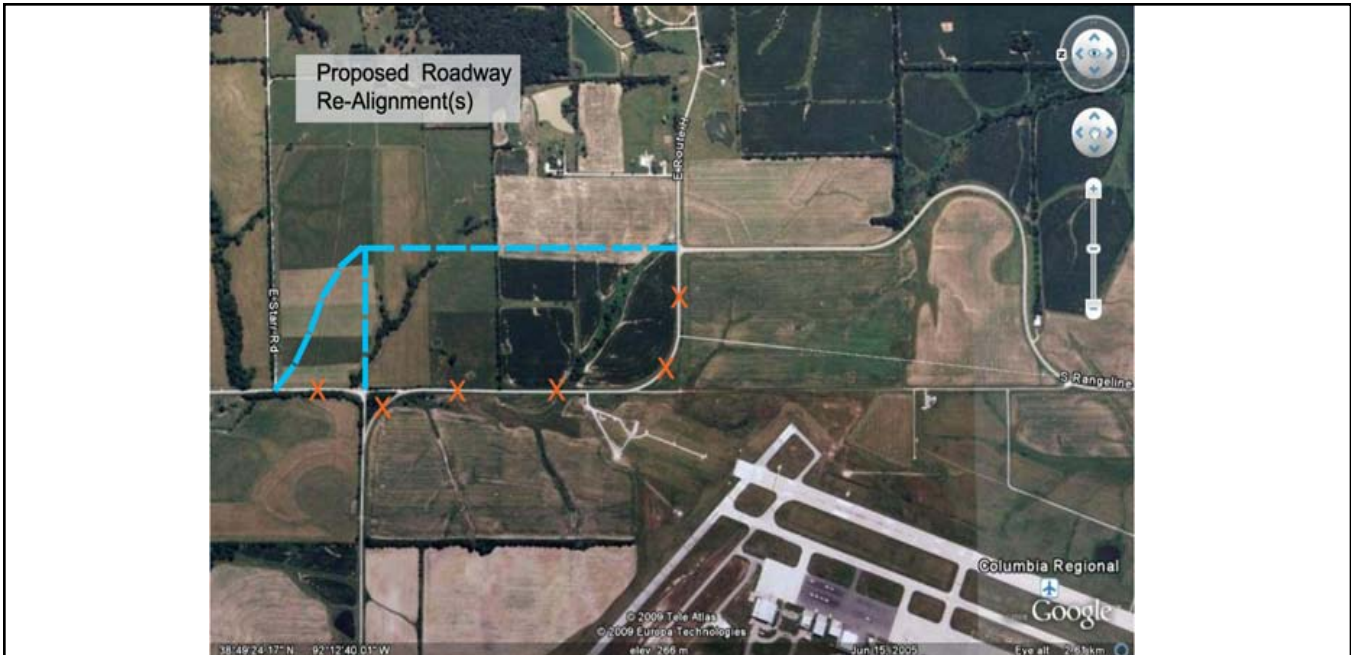
\$82,380,363 \$68,524,821 \$0

<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	2015	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$4,665,007
	Total Appropriated:		\$370,509
	Total City Project Cost:		\$5,035,516
	Est. Project Balance: 10/01/2014		\$300,988

Current Status:
10/02/14: Land acquisition complete. Grant issued for design of Rangeline Road. Awaiting receipt of grant funds and appropriation of local match in 2016.

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
	2015	FAA Grant	\$361,070
	2016	FAA Grant	\$3,971,774
	2016	Transp S Tax	\$332,163
			\$4,665,007



Terminal Master Plan C44112 Description: Master plan for Airport terminal construction	Ward	Begin Design	Begin Construction
	Airport	2014	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$535,000
	Total Appropriated:		\$65,000
	Total City Project Cost:		\$600,000
	Est. Project Balance: 10/01/2014		\$65,000

Current Status:
 9/29/14: Independent Cost Analysis complete. Submitted to MoDOT Aviation. Awaiting FAA funding.

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources: FAA Grant and TST Master Plan:	FY	Eligible Funding Sources	Amount

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Upgrd Crosswind Runway 13-31 Eastside intersection

Description:

Reconstruct intersection, east side of crosswind runway 13-31. 90% FAA funded. Phase one of four phased project.

Ward	Begin Design	Begin Construction
Airport	2014	2015
Eligible for Percent for Arts?		No
Current Funding Request:		\$3,535,852
Total Appropriated:		\$839,055
Total City Project Cost:		\$4,374,907
Est. Project Balance: 10/01/2014		\$404,824

Current Status:

10/02/14: FAA Grant received July 2014. Phase 1 design of runway intersections of 2-20 and 13-31 underway. Expect reconstruction of runway intersection in June 2015. Awaiting FAA funding.

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
2015	FAA Grant	\$3,060,000
2015	Transp S Tax	\$4,126
		<hr/>
		\$3,064,126



1,500 ARFF Truck

Description:
Purchase a 1,500 ARFF vehicle. The age of the existing equipment does not meet needed requirements.

Ward	Begin Design	Begin Construction
Airport	2019	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$682,500
Total Appropriated:		\$0
Total City Project Cost:		\$682,500
Est. Project Balance: 10/01/2014		\$0

Current Status:
10/1/14: Future Project

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
FAA Grant, TST

Master Plan:

FY	Eligible Funding Sources	Amount
2019	FAA Grant	\$614,250
2019	Transp S Tax	\$68,250
		<hr/>
		\$682,500

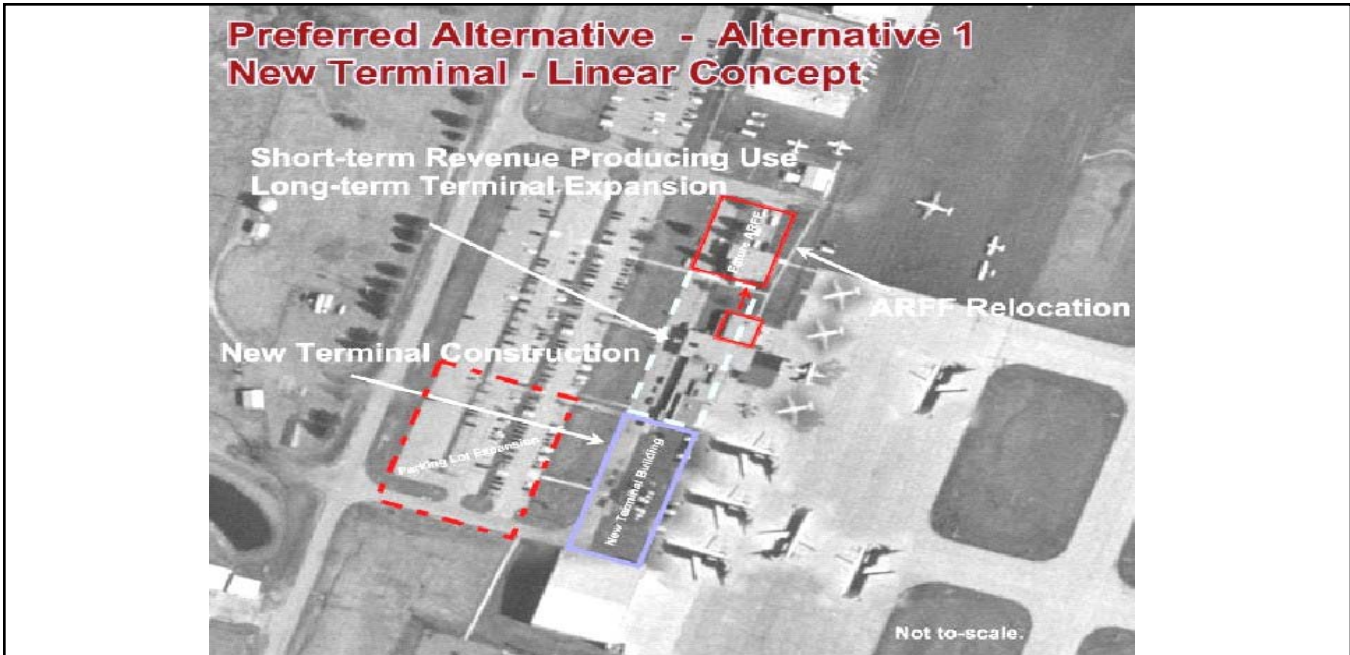


<p>ARFF Relocation/Expansion - 90% eligible (FAA)</p> <p>Description: The ARFF relocation will be necessary when the airfield and terminal renovation/upgrade project takes place. The placement of the ARFF station is critical in maintaining FAA Part 139 Certification.</p>	Ward	Begin Design	Begin Construction
	Airport	2018	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$960,903
	Total Appropriated:		\$0
	Total City Project Cost:		\$960,903
	Est. Project Balance: 10/01/2014		\$0

Current Status:
10/1/14: Future project

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

<p>Eligible Funding Sources: FAA AIP Grant, Transportation Sales Tax</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2018	FAA Grant	\$864,813
	2018	Transp S Tax	\$96,090
			\$960,903



<p>Runway 2-20 Intrscctns Reconst 90%FAA C44107</p> <p>Description: Runway 2-20 Intersections Reconstruction</p>	Ward	Begin Design	Begin Construction
	Airport	2018	2019
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$6,402,807
	Total Appropriated:		\$0
	Total City Project Cost:		\$6,402,807
	Est. Project Balance: 10/01/2014		\$0

Current Status:
10/1/14:Project has been pushed to FY18 & FY19

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
	2018	FAA Grant	\$367,821
	2019	FAA Grant	\$5,394,706
	2018	Transp S Tax	\$40,869
	2019	Transp S Tax	\$599,411
			\$6,402,807



<p>T/W B2 & C Design and Construction</p> <p>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.</p>	Ward	Begin Design	Begin Construction
	Airport	2018	2018
	Eligible for Percent for Arts?	No	
	Current Funding Request:	\$966,638	
	Total Appropriated:	\$0	
	Total City Project Cost:	\$966,638	
	Est. Project Balance: 10/01/2014	\$0	

Current Status:
10/1/14: Future Project

Factors Effecting Timing/Completion of Project:
Weather and Funding

<p>Eligible Funding Sources: FAA Grant & TST</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2018	FAA Grant	\$869,974
	2018	Transp S Tax	\$96,664
			\$966,638



Upgrade Crosswind Runway 13-31, phases 2-4

Description:
 Phase two: Reconstruct West side of runway 13-31, 4,000 feet.
 Phase three: New extension of Runway 13-31, 1,500 feet.
 Phase four: Taxiway B
 90% FAA

Ward	Begin Design	Begin Construction
Airport	2016	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$18,157,844
Total Appropriated:		\$0
Total City Project Cost:		\$18,157,844
Est. Project Balance: 10/01/2014		\$0

Current Status:
 10/1/14: Future Project

Factors Effecting Timing/Completion of Project:
 Weather, Funding

Eligible Funding Sources:
 FAA Grant and Transportation Sales tax

Master Plan:
 Airport Master plan

FY	Eligible Funding Sources	Amount
2016	FAA Grant	\$952,060
2017	FAA Grant	\$8,190,000
2018	FAA Grant	\$3,600,000
2019	FAA Grant	\$3,600,000
2016	Transp S Tax	\$105,784
2017	Transp S Tax	\$910,000
2018	Transp S Tax	\$400,000
2019	Transp S Tax	\$400,000

	\$18,157,844
	
<p>Runway 13-31 & Taxiway B Extension & Reconstruction</p>	

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

Description:

Remove the existing pavement and install a new section consistent with the Taxiway A project currently under construction

Ward	Begin Design	Begin Construction
Airport	2022	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,189,699
Total Appropriated:		\$0
Total City Project Cost:		\$1,189,699
Est. Project Balance: 10/01/2014		\$0

Current Status:

10/1/14: Future Project

Factors Effecting Timing/Completion of Project:

Weather and Funding

Eligible Funding Sources:

FAA Grant & TST

Master Plan:

2009 Airport Master Plan

FY	Eligible Funding Sources	Amount
2022	FAA Grant	\$1,070,629
2022	Transp S Tax	\$119,070
		<hr/>
		\$1,189,699



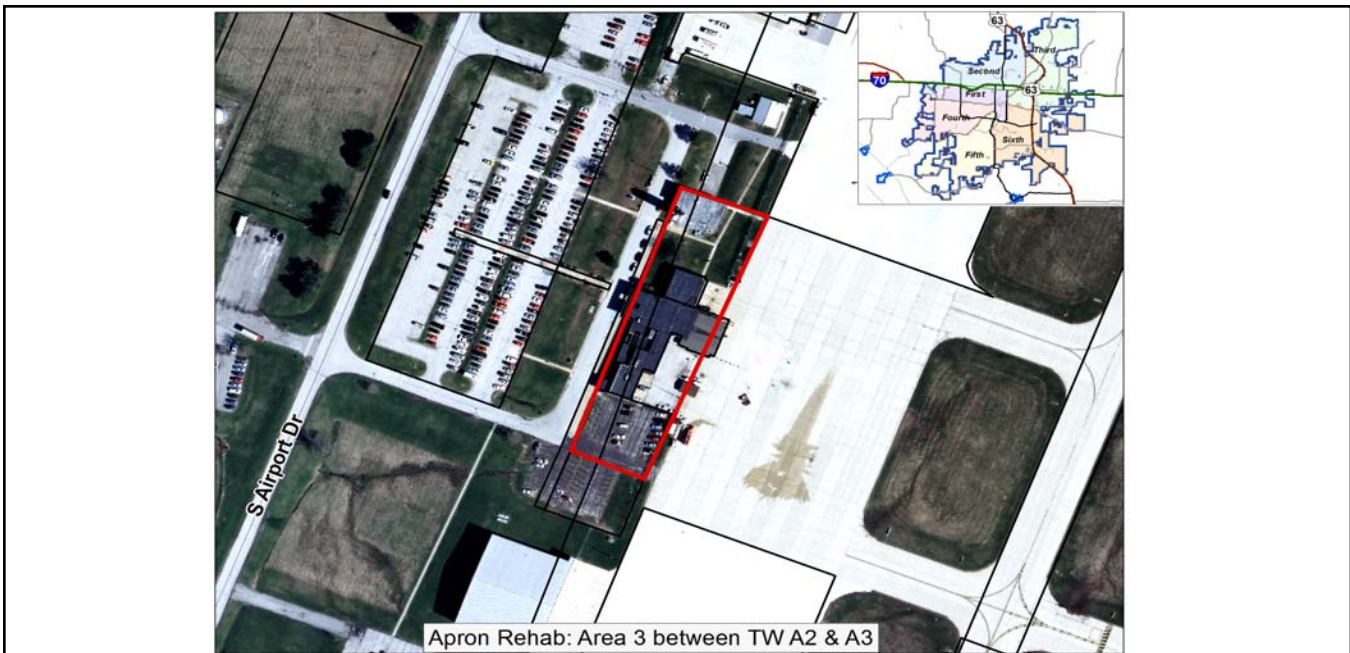
Apron Rehab: Area 2, South Apron & North area 1

<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	2023	2023
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$3,061,206
	Total Appropriated:		\$0
	Total City Project Cost:		\$3,061,206
	Est. Project Balance: 10/01/2014		\$0

Current Status:
10/1/14: 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
	2023	FAA Grant	\$2,755,085
	2023	Transp S Tax	\$306,121
			\$3,061,206



<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	2021	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$2,781,023
	Total Appropriated:		\$0
	Total City Project Cost:		\$2,781,023
	Est. Project Balance: 10/01/2014		\$0

Current Status:
10/1/14: 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	\$2,502,921
	2021	Transp S Tax	\$278,102
			\$2,781,023



<p>New Airport Terminal C44111</p> <p>Description: New Airport Terminal</p>	Ward	Begin Design	Begin Construction
	Airport	2020	2021
	Eligible for Percent for Arts?		Yes
	Current Funding Request:		\$20,055,801
	Total Appropriated:		\$944,199
	Total City Project Cost:		\$21,000,000
	Est. Project Balance: 10/01/2014		\$944,199

Current Status:
10/1/14: Future Project

Factors Effecting Timing/Completion of Project:
Funding and Weather

<p>Eligible Funding Sources: FAA Grant, TST</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2020	FAA Grant	\$1,000,000
	2021	FAA Grant	\$500,000
	2022	FAA Grant	\$500,000
	2020	Transp S Tax	\$55,801
	2021	Transp S Tax	\$9,000,000
	2022	Transp S Tax	\$9,000,000
			\$20,055,801



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: 10/01/2014		\$0

Current Status:
 10/1/14: 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



Runway 2-20 Isolated Pavement Remediations

Description:
Repair runway 2-20 in three separate sections.

Ward	Begin Design	Begin Construction
Airport	2020	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$3,312,809
Total Appropriated:		\$0
Total City Project Cost:		\$3,312,809
Est. Project Balance: 10/01/2014		\$0

Current Status:
10/1/14: Future Project

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
FAA Grant & TST

Master Plan:

FY	Eligible Funding Sources	Amount
2020	FAA Grant	\$2,981,528
2020	Transp S Tax	\$331,281
		<hr/>
		\$3,312,809



SRE Equip:Runway Tow Broom & Tow De-icer C44099

Description:
Additional snow removal equipment for airfield

Ward	Begin Design	Begin Construction
Airport	2020	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$941,453
Total Appropriated:		\$0
Total City Project Cost:		\$941,453
Est. Project Balance: 10/01/2014		\$0

Current Status:
10/1/14: 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
2020	FAA Grant	\$847,307
2020	Transp S Tax	\$94,146
		<hr/>
		\$941,453



<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	2020	2020
	Eligible for Percent for Arts?	No	
	Current Funding Request:	\$1,068,346	
	Total Appropriated:	\$0	
	Total City Project Cost:	\$1,068,346	
	Est. Project Balance: 10/01/2014	\$0	

Current Status:
10/1/14: 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
	2020	FAA Grant	\$961,512
	2020	Transp S Tax	\$106,834
			\$1,068,346



Airport 10+ Year Projects

Project Name	Ward
1 Columbia Regional Airport Pump Station [ID: 1558]	Airport

1 Projects

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