

City of Columbia
FY 2016
CIP Planning Document
October 1, 2015



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Capital Improvement Program - Overview - City of Columbia, Missouri FY 2016

What is a Capital Improvement Program?

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

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

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

Article 5. Section 35.

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

City of Columbia Master Plans

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

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

How is the CIP manual organized?

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

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

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

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

How is the CIP developed?

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

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

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

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

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

How are projects in the CIP funded?

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

Capital Improvement Sales Tax

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

Parks Sales Tax

Columbia voters approved a one-quarter cent (0.250%) Parks Sales Tax in April, 2000. Half of this tax, or one-eighth cent (0.125%), is a permanent tax to support operational costs as well as limited capital projects. The remaining one-eighth cent is temporary and must be presented to the voters 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 March 30, 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.

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.

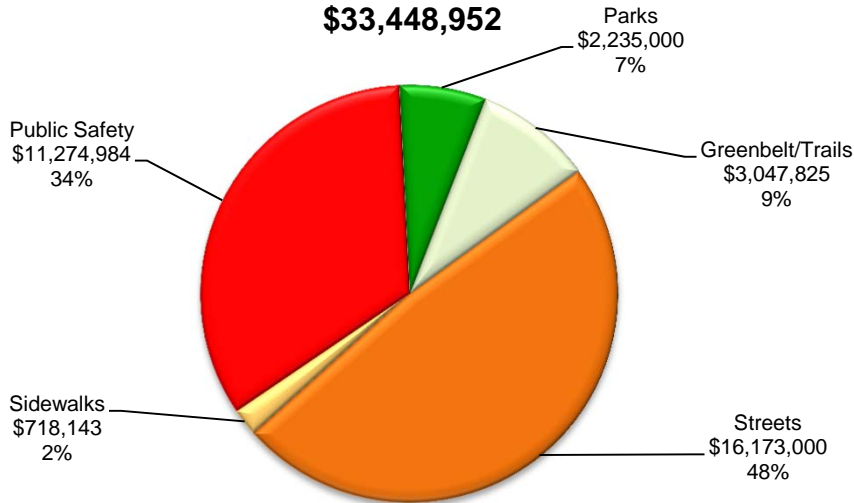
Bond Funds

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

53 Projects

General Government Projects

\$33,448,952

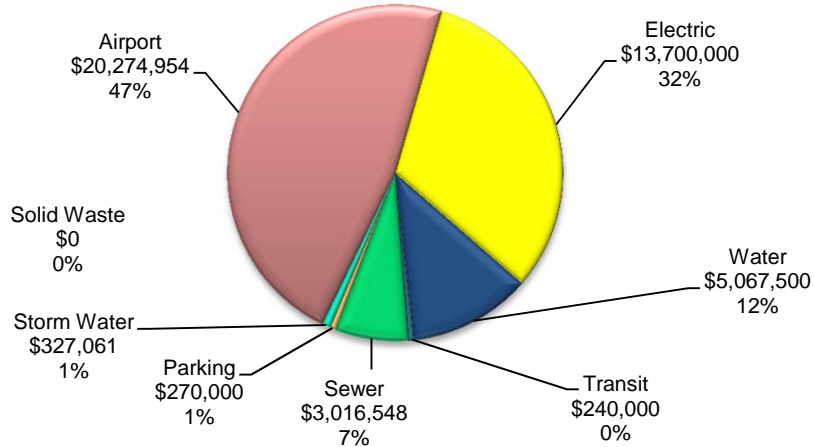


	<u># of Projects</u>	<u>Current Funding Request</u>
Streets	13	\$16,173,000
Sidewalks	9	\$718,143
Major Maintenance	2	\$0
Public Safety	9	\$11,274,984
Parks	16	\$2,235,000
Greenbelt/Trails	4	\$3,047,825
	<u>53</u>	<u>\$33,448,952</u>

77 Projects

Enterprise Fund Projects

\$42,896,063

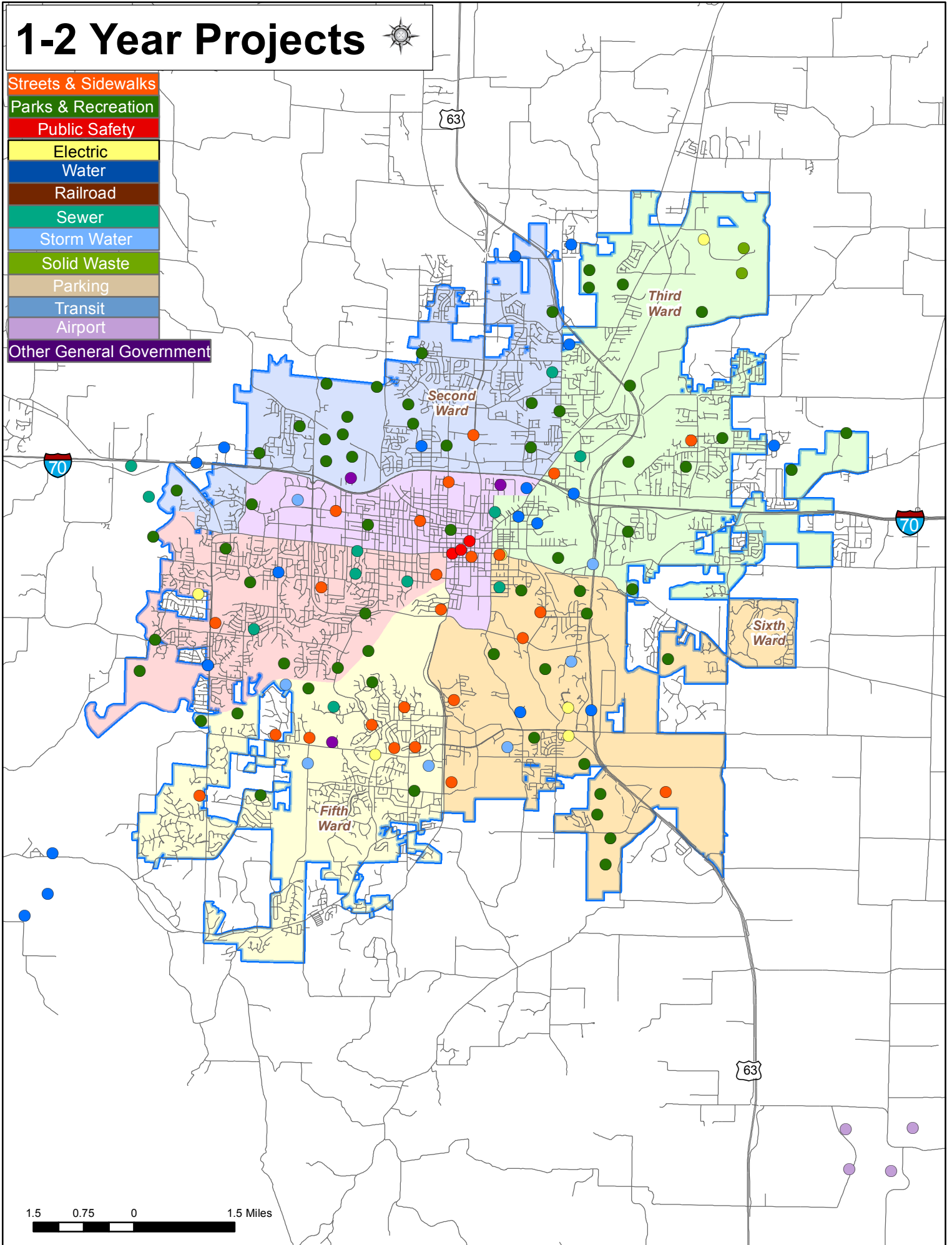


	<u># of Projects</u>	<u>Current Funding Request</u>
Electric	15	\$13,700,000
Water	20	\$5,067,500
Transit	2	\$240,000
Sewer	14	\$3,016,548
Parking	2	\$270,000
Storm Water	12	\$327,061
Solid Waste	5	\$0
Airport	7	\$20,274,954
	<u>77</u>	<u>\$42,896,063</u>

1-2 Year Projects



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



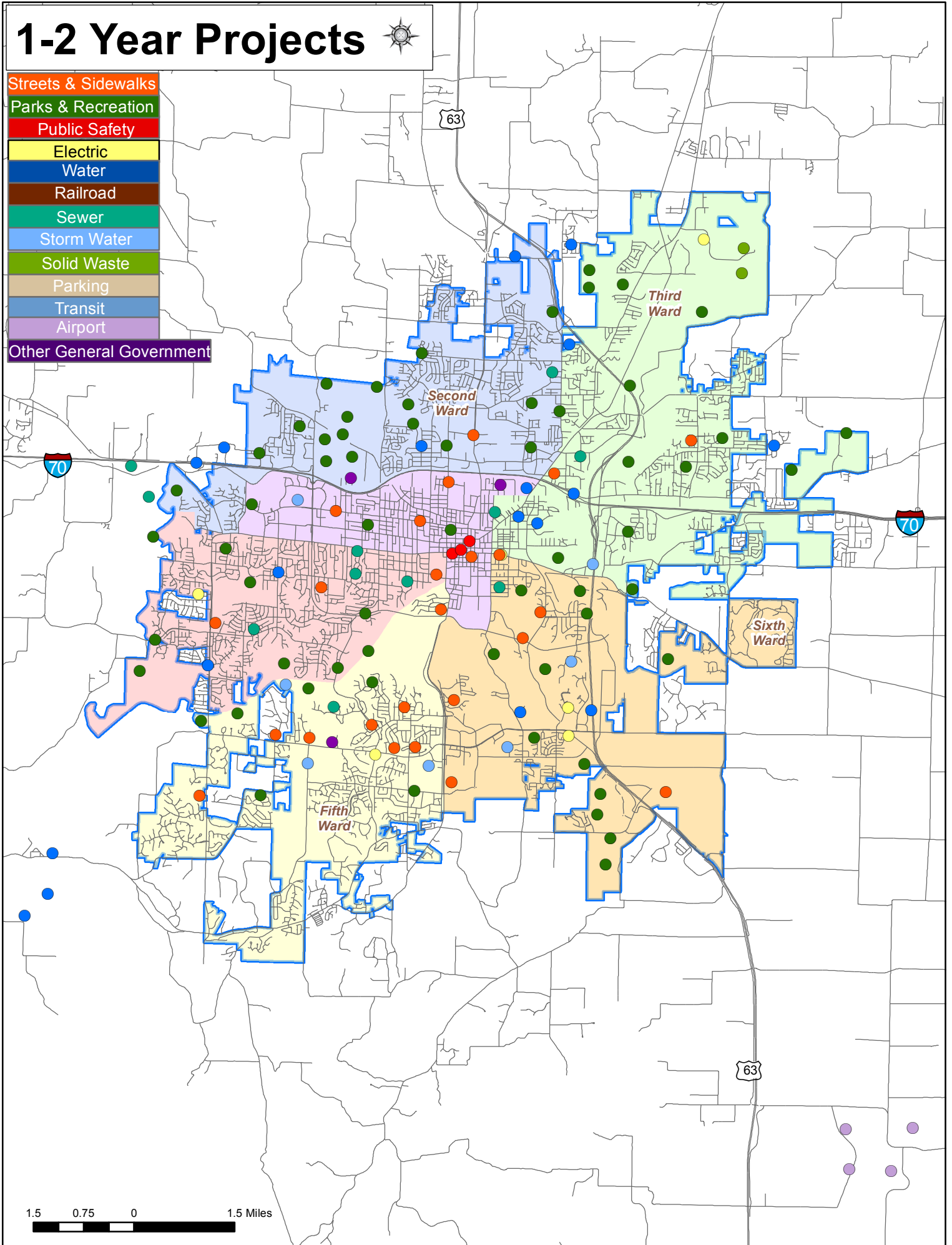
FY 2016 Overall Summary: 1-2 Years Projects

Project Name	Ward	Current Funding Request
Streets, Sidewalks and Major Maintenance - Streets Total Current Funding Request = \$16,173,000		
1 Ballenger Ln - Ria to Mexico Gravel - C00642 [ID: 22]	3	\$2,250,000
2 College Park Traffic Calming C00615 [ID: 1940]	4	
3 Discovery Drive South C00612 [ID: 1939]	6	
4 Forum & Green Meadows Int Imprvmt - C00634 [ID: 187]	5	\$475,000
5 GNM:Broadway & Dorsey St. pedestrian signal-C00553 [ID: 1331]	3 & 6	\$198,000
6 Nifong -Providence to Forum 4 Lane - C00643 [ID: 97]	5	\$10,600,000
7 Ninth & Elm Pedestrian Scramble - C00637 [ID: 1962]	1	
8 Old Mill Creek/Vawter-Nifong Intrscn Impr - C00631 [ID: 191]	5	\$750,000
9 Providence Corridor- Burnham Inter C00290 [ID: 39]	1 & 5	
10 Scott Blvd Phase 3: Vawter-KK - C00274 [ID: 125]	5	
11 Sinclair - Nifong Intrscn Imprmnts - C00644 [ID: 190]	5	\$1,900,000
12 Stadium at Old 63 Intersection C00213 [ID: 146]	6	
13 Worley St and Clinkscales Rd Int Imprvmts C00601 [ID: 1854]	1	
Streets, Sidewalks and Major Maintenance - Sidewalks Total Current Funding Request = \$718,143		
1 Audible Pedestrian Signals C00551 [ID: 1769]	Various	
2 Carter Lane Sidewalk C00548 [ID: 1734]	6	\$400,000
3 Chapel Hill Road Sidewalk at Scott Blvd [ID: 1848]	4	\$65,000
4 Elleta Blvd Sidewalk C00604 [ID: 1855]	2	\$24,855
5 Garth Ave sidewalk gap (Sexton to Worley) C00602 [ID: 1857]	1	\$164,913
6 Green Meadows Cr Sidewalk C00611 [ID: 1878]	5	\$63,375
7 Nifong-Bethel Sidewalk C00501 [ID: 1538]	5	
8 Providence Road Sidewalk C00639 [ID: 1963]	1	
9 Worley/Clinkscales Int Improv C00636 [ID: 1969]		
Streets, Sidewalks and Major Maintenance - Major Maintenance Total Current Funding Request = \$0		
1 Bridge Assessments C00648 [ID: 1967]	Citywide	
2 MM-Southampton Dr-Providence, east 1500 ft. C00608 [ID: 1787]	6	
Parks and Recreation - Parks Projects Total Current Funding Request = \$2,235,000		
1 ADA Compliance Phase II [ID: 1820]	Citywide	\$150,000
2 Albert-Oakland Park: AOFAC Roof Replacmnt - C46081 [ID: 1916]	2	
3 Antimi Sports Complex: Field Improvements [ID: 1249]	2	\$450,000
4 Aquatic Facility VGBA Drain Grate Replcmt - C46082 [ID: 1938]	1, 2 & 4	
5 Atkins: Complete 5 Field Baseball Complex - C46084 [ID: 450]	3	\$650,000
6 Clyde Wilson Park Improvements [ID: 1955]	6	\$50,000
7 Cosmo Rec Area: Athletic Field Lighting [ID: 1826]	2	\$200,000
8 Cosmo Rec Area: Irrigation Improvements - C00625 [ID: 1794]	2	
9 Douglass Park: Shelter/Playgrnd/Skate Spot-C00626 [ID: 1683]	1	\$225,000
10 Fairview Park: Tennis Court Resurfacing - C00627 [ID: 1755]	4	
11 LOW & LAN Golf Course Improvements [ID: 306]	2 & 3	\$60,000
12 LOW Golf Course Clubhouse Renovation - C46083 [ID: 459]	3	
13 Magnolia Falls Neighborhood Park Development [ID: 1819]	5	\$125,000
14 McKee St Park Improvements [ID: 1672]	3	\$75,000
15 Nifong Park Improvements - C00622 [ID: 326]	6	\$250,000
16 Rock Quarry Park: Lighting Improvements - C00623 [ID: 1917]	6	
Parks and Recreation - Greenbelt/Trails Total Current Funding Request = \$3,047,825		
1 GNM: Clark Lane West, Hinkson Trail/Pedway C00570 [ID: 1767]	3	\$735,325
2 GNM: County House Trl/Pedway Phase 2 West - C00569 [ID: 1742]	4	\$400,500
3 GNM: Shepard to Rollins Trail/Pedway C00572 [ID: 1766]	6	\$1,682,000
4 MKT Bridge Replacements: #2 & 8 [ID: 1269]	4,5	\$230,000
Public Safety - Police Total Current Funding Request = \$8,789,484		
1 Downtown Police Building Renovation - C00609 [ID: 1807]	1	\$68,484

1-2 Year Projects



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



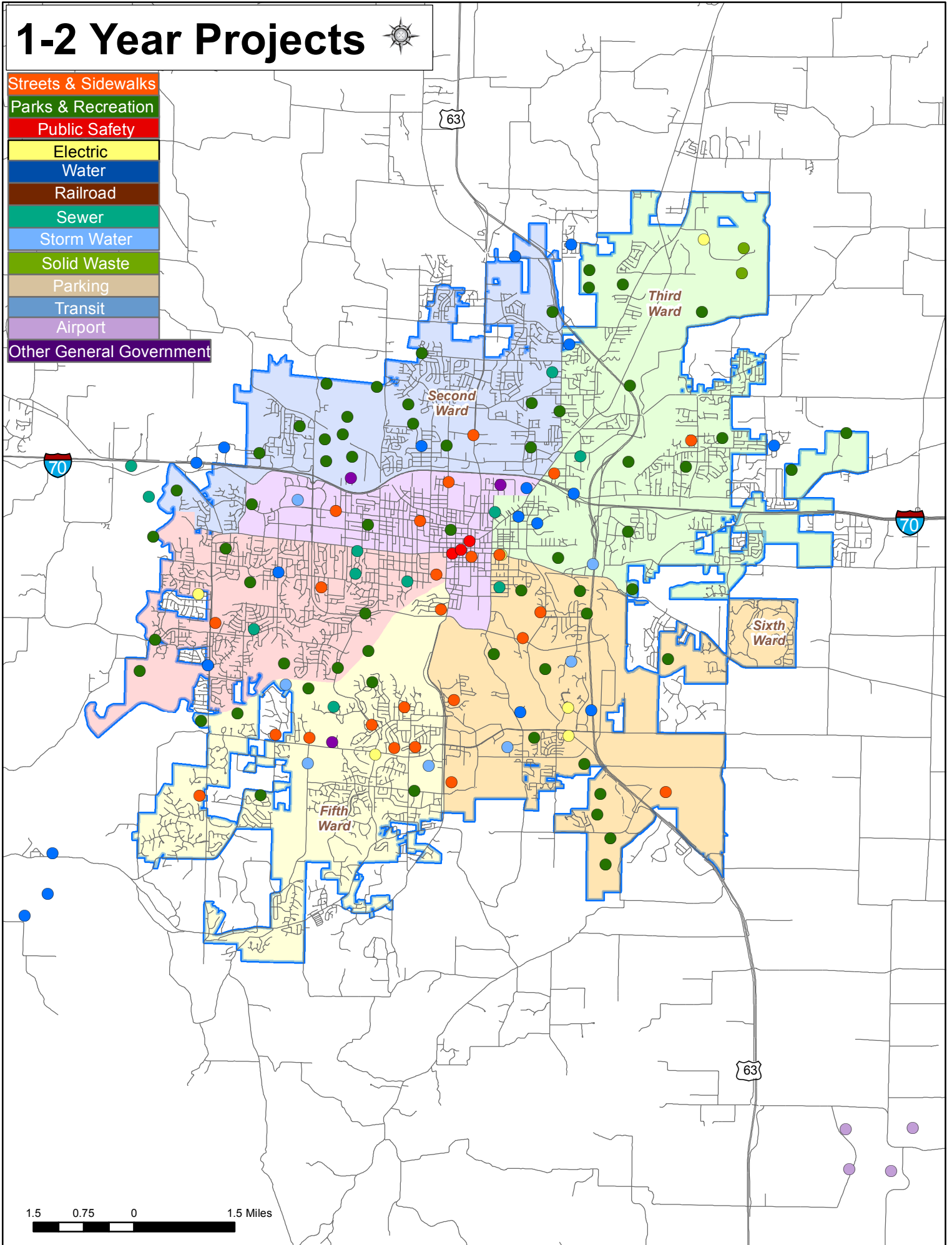
FY 2016 Overall Summary: 1-2 Years Projects

Project Name	Ward	Current Funding Request
Public Safety - Police Total Current Funding Request = \$8,789,484		
2 Police Precinct/Municipal Svc Center N - C00641 [ID: 1336]	TBD	\$8,721,000
Public Safety - Fire Total Current Funding Request = \$2,485,500		
1 ADA Compliance - Fire Facilities C00482 [ID: 1425]		\$35,500
2 Major Fire Station Repairs [ID: 1888]		
3 Replace 1999 Foam Truck [ID: 1401]		\$600,000
4 Replace 2001 Quint (15 years old) - C00628 [ID: 1398]		\$900,000
5 Replace 2003 Quint (14 years old) [ID: 1400]		\$950,000
6 Rpl. 2001 Quint (15 Years Old) - C00629 [ID: 501]		
7 Training Academy Repairs - C00630 [ID: 1607]	2	
Electric Total Current Funding Request = \$13,700,000		
1 Boiler 8 Upgrades - EL0183 [ID: 1600]	1	
2 Build New Lab - Power Plant - EL0174 [ID: 1582]	1	
3 CEC - Distributed Control Systems - EL0186 [ID: 1692]	3	
4 Distr. Center/Yard - Consoldtn & Expnsn EL0106 [ID: 545]	1	
5 Distribution Automation-EL0200 [ID: 1893]	4	
6 Downtown Streetlights - EL0180 [ID: 1597]	1	\$300,000
7 Future Substation Transformer - EL0184 [ID: 1601]	4	\$600,000
8 Landfill Gas Generator #4 - EL0175 [ID: 1584]	3	\$1,600,000
9 New South Side 161/13.8 Kv Substation - EL0121 [ID: 551]	5 or 6	
10 Power Plant Control Center - EL0190 [ID: 1774]	1	
11 Reconfiguration of Substation Feeders-EL0201 [ID: 1894]		\$4,300,000
12 Replace Measurement & Data Acquisition Sys - EL0159 [ID: 1203]	3	
13 Substation Upgrades-Grnstn & Perche - EL0194 [ID: 1838]	4 & 6	
14 UG Distribution Lines in Trans Corridor - EL0198 [ID: 1845]		\$2,500,000
15 Warehouse & Enclosed Equipment Parking - EL0176 [ID: 1593]	3	\$4,400,000
Water Total Current Funding Request = \$5,067,500		
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 Build New Lab at Power Plant - WT0262 [ID: 1694]	1	
4 Bus Loop - Phase 6A - 3,200' Main Replace - WT0200 [ID: 722]	3	\$1,158,000
5 Construct Warehouse & Enclosed Parking - WT0263 [ID: 1695]	3	
6 Country Club Dr S:Old 63 E - Main Rpl WT0158 [ID: 661]	3	
7 Country Club Drive S/E Walnut Phase 2 - WT0273 [ID: 1935]		\$560,000
8 Crown Point - Loop to Spring Valley - WT0267 [ID: 1929]		
9 DT: 6th St: Broadway to Elm Main Upgrade WT0177 [ID: 697]	1	\$255,000
10 Garth Main Replacement - 2,800 FT - WT0247 [ID: 1498]	2	\$840,000
11 Gibbs Road/Dawn Drive - WT0272 [ID: 1934]		\$712,000
12 GL: Burnam/Rollins/Providence Intrsectn MR WT0184 [ID: 705]	1 & 5	
13 Gregory Heights District Replacement - WT0255 [ID: 1506]	Outside City Limits	
14 Highway Crossings - WT0119 [ID: 604]	2 & 3	\$200,000
15 Loop Closure, Charles St - Business Loop - WT0240 [ID: 1491]	3	\$480,000
16 Replumb Influent Connections at WTP WT0211 [ID: 1110]	Outside city	
17 Riback Road/Blackberry Lane - WT0270 [ID: 1932]		\$135,000
18 Sierra Madre - El Cortez to Dead End - WT0266 [ID: 1928]		\$127,500
19 Thilly & Westmount 6" Main - 2,800 FT - WT0235 [ID: 1486]	4 & 5	
20 Westridge Drive - W Broadway to Rollins - WT0268 [ID: 1930]		
Sewer Total Current Funding Request = \$3,016,548		
1 Calvert Drive Sewer Relocation - C43252 [ID: 1698]	3	
2 Court and Hickory Street Sewer Relocation [ID: 1890]	3	

1-2 Year Projects

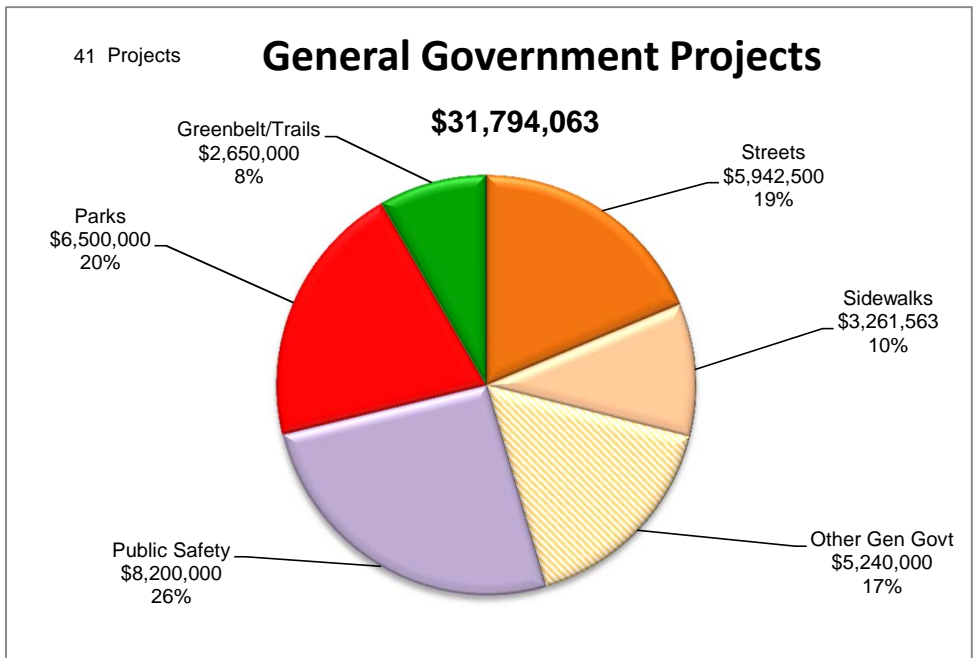


- Streets & Sidewalks
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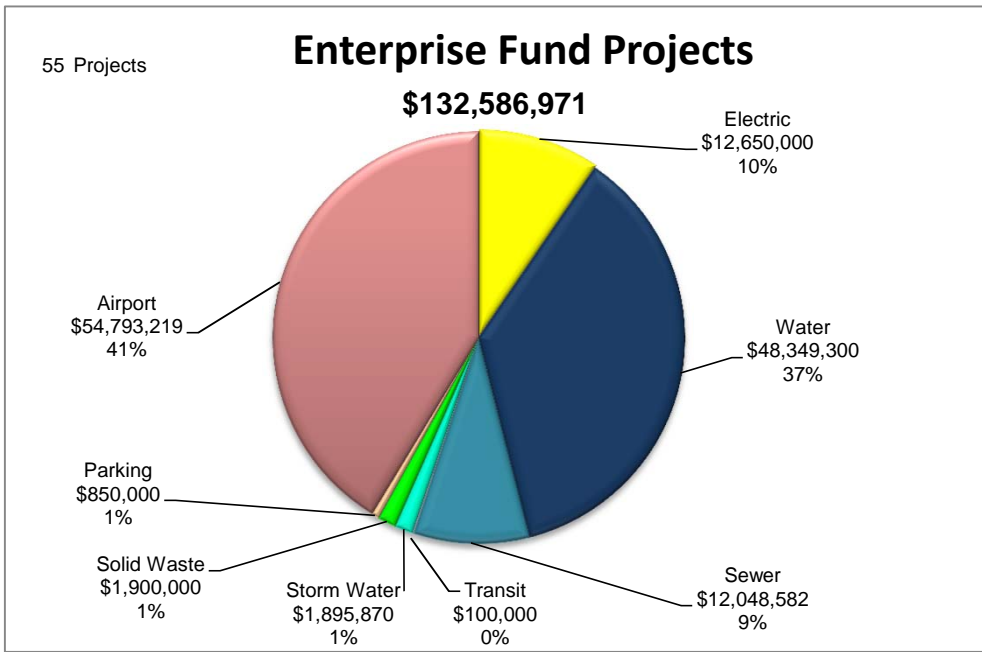


FY 2016 Overall Summary: 1-2 Years Projects

Project Name	Ward	Current Funding Request
Sewer Total Current Funding Request = \$3,016,548		
3 FBRS - Elm & 6th Street - C43257 [ID: 1863]	1	
4 Henderson Brnch Sewer :Midway Sewer Ext -C43255 [ID: 1060]	Outside City	\$2,369,000
5 PCCE # 3 - Stewart & Medavista - C43198 [ID: 780]	4	
6 PCCE # 8 : Thilly Lathrop C43221 [ID: 1241]	4	
7 PCCE #16 - Bingham Rd & West Ridgeley Rd C43240 [ID: 1366]	5	\$422,150
8 PCCE #17 - Wilson Street / Ross Street C43226 [ID: 1341]	6	\$225,398
9 PCCE #18 - Spring Valley Road C43241 [ID: 1365]	4	
10 PCCE #24 - St. James & St. Joseph - C43253 [ID: 1604]	1	
11 PCCE #27 - Grace Ellen - C43254 [ID: 1606]	2	
12 Upper Merideth Branch Stream Bank Stabiliz. C43245 [ID: 1531]	4	
13 Woodrail Sewer Replacement Project -C43247 [ID: 1528]	5	
14 WWTP Engineering Addition [ID: 1972]	4	
Storm Water Total Current Funding Request = \$327,061		
1 Aldeah & Ash Storm Pipe Rehab - C49123 [ID: 1868]	1	
2 CAM - Hubbard Flow & Sediment Study - C49128 [ID: 1871]	1, 3, 4, 5, 6	\$48,961
3 Downtown Tree Planter 2015 [ID: 1970]	1	
4 E Nifong Culvert Rehab - C49124 [ID: 1869]	6	
5 East Point Lining - C49122 [ID: 1913]	6	
6 Manor Drive - C49129 [ID: 1915]	4	\$46,350
7 Nifong & Bethel Drainage Project - C49105 [ID: 1475]	5	
8 Ninth and Elm Storm Drain Replacement [ID: 1889]	1	
9 Rollins Rd at Rock Creek - C49130 [ID: 1364]	4	
10 Sinclair Culvert at Mill Creek - C49131 [ID: 1914]	5	\$231,750
11 Trimble Rd Storm Lining [ID: 1964]	3	
12 West Worley Storm System Replacement - C49119 [ID: 1882]	1	
Solid Waste Total Current Funding Request = \$0		
1 Agriturf for Bioreactor Cell C48050 [ID: 1586]	3	
2 Collection and Admin Relocation-Landfill C48048 [ID: 1250]	3	
3 Landfill Wetlands - C48057 [ID: 1788]	3	
4 Leachate Storage & Handling - C48051 [ID: 1778]	3	
5 LF Gas to Energy (LFG) Heat Recovery Syst -C48054 [ID: 1789]	3	
Parking Total Current Funding Request = \$270,000		
1 6th and Cherry Major Maintenance - C45057 [ID: 1785]	1	\$270,000
2 8th & Cherry - Energy Efficiency - C45058 [ID: 1968]		
Transit Total Current Funding Request = \$240,000		
1 Annual Bus Shelters - C47058 [ID: 1965]		\$140,000
2 CDBG Bus Shelters - C47057 [ID: 1948]		\$100,000
Airport Total Current Funding Request = \$20,274,954		
1 1,500 ARFF Truck - C44117 [ID: 1719]	Airport	\$644,962
2 13-31 (5500x100) & TW B Turnarounds C44115 [ID: 1792]	Airport	\$13,496,809
3 Airport Landside Pavement Imp Ph II C44116 [ID: 1925]		\$38,101
4 Realign Rangeline for RW Expansion C44090 [ID: 1184]	Airport	
5 Replace Primary Airline Counter C44087 [ID: 1120]	Airport	
6 Snow Removal Broom Truck [ID: 1937]		\$703,488
7 Taxiway B (5500x100) - C44118 [ID: 1922]		\$5,391,594



	<u># of Projects</u>	<u>Current Funding Request</u>
Streets	4	\$5,942,500
Sidewalks	8	\$3,261,563
Other Gen Govt	2	\$5,240,000
Public Safety	6	\$8,200,000
Parks	18	\$6,500,000
Greenbelt/Trails	3	\$2,650,000
	<u>41</u>	<u>\$31,794,063</u>

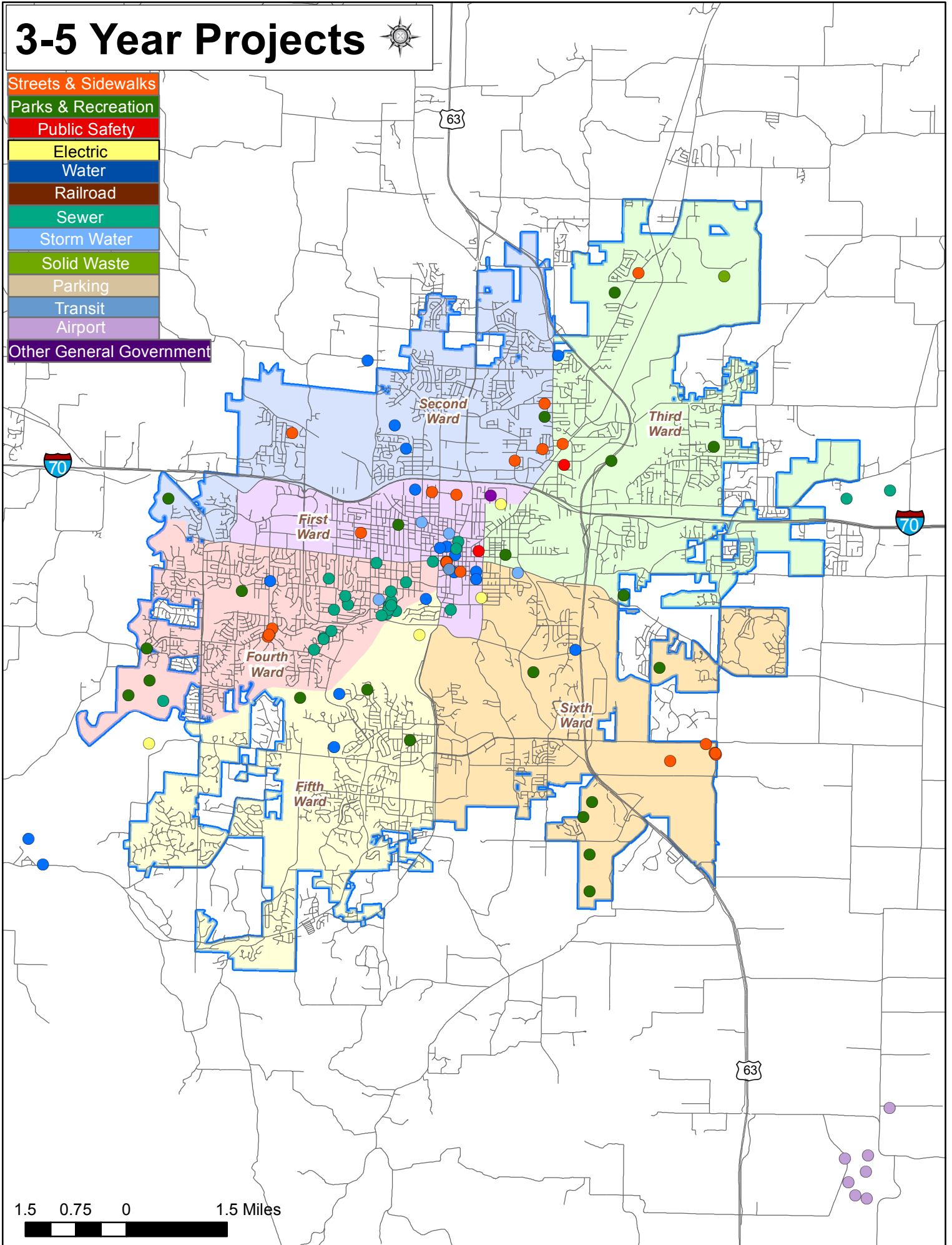


	<u># of Projects</u>	<u>Current Funding Request</u>
Electric	4	\$12,650,000
Water	18	\$48,349,300
Sewer	14	\$12,048,582
Transit	1	\$100,000
Storm Water	5	\$1,895,870
Solid Waste	2	\$1,900,000
Parking	4	\$850,000
Airport	7	\$54,793,219
	<u>55</u>	<u>\$132,586,971</u>

3-5 Year Projects



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



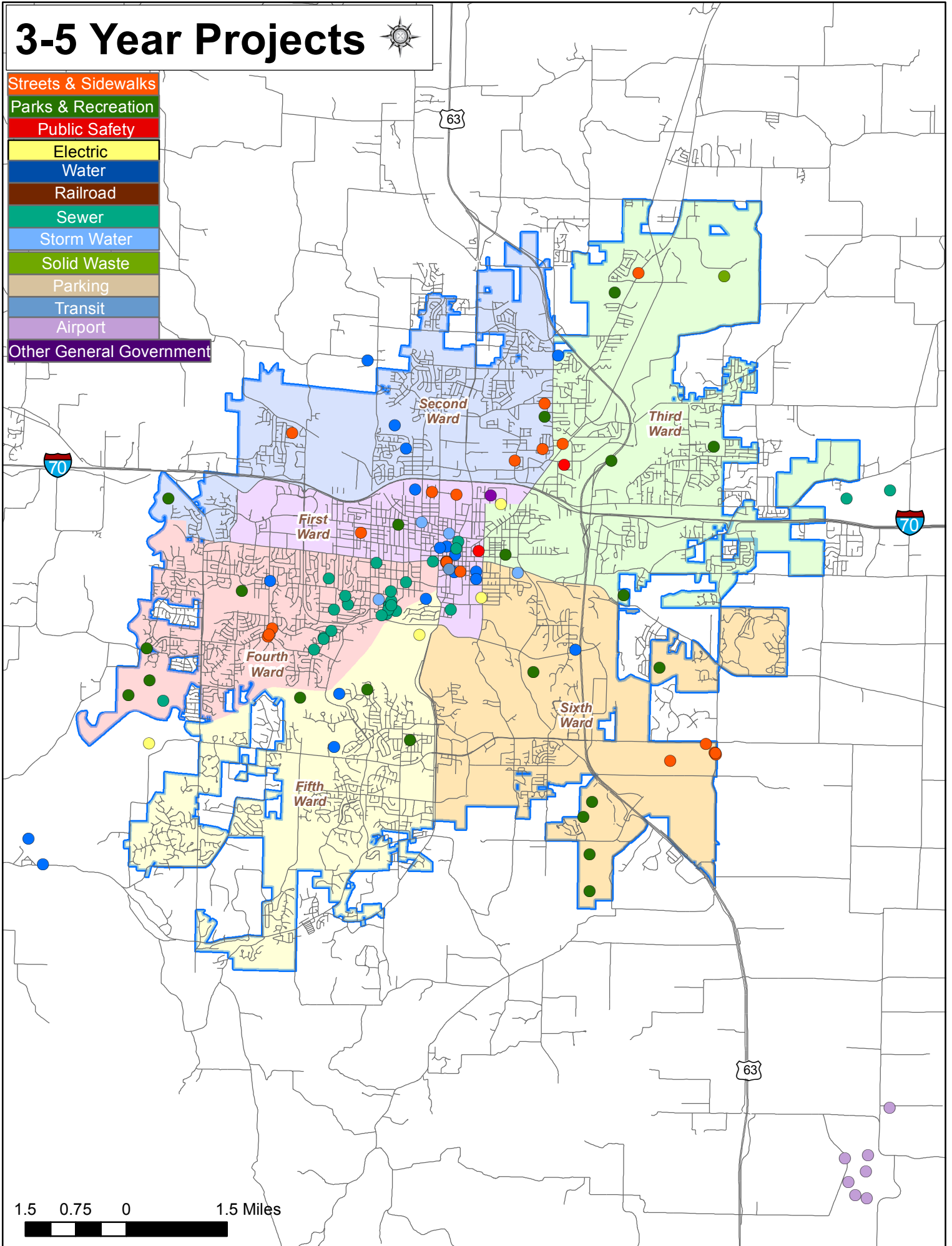
FY 2016 Overall Summary: 3-5 Years Projects

Project Name	Ward	Current Funding Request
Streets, Sidewalks and Major Maintenance - Streets Total Current Funding Request = \$5,942,500		
1 Discovery Parkway: Gans to New Haven - C00633 [ID: 1155]	6	\$4,860,000
2 Fairview & Chapel Hill Int Imprvmts C00618 [ID: 184]	5	\$500,000
3 Vandiver & Parker Roundabout - C00645 [ID: 1360]	2	\$382,500
4 Waco Rd at Brn Station Intersect (incl rd) C00435 [ID: 1189]	3	\$200,000
Streets, Sidewalks and Major Maintenance - Sidewalks Total Current Funding Request = \$3,261,563		
1 Broadway & 5th Sdwk-Intrsectn Imprvmts [ID: 33]	1	\$375,000
2 Bus Loop 70 Sdwk- Garth Av-Providence [ID: 212]	1	\$325,000
3 Bus Loop 70 Sdwk-Providence to Rangeline C00649 [ID: 213]	1	\$407,250
4 Locust Sidewalk (north side, 8th to 9th) [ID: 1856]	1	\$81,154
5 Oakland Gravel Sidewalk - Blue Rdg to Edris C00157 [ID: 101]	2 & 3	\$258,159
6 Oakland Sidewalk: Vandiver north to exist. sdwlk [ID: 1394]	3	\$300,000
7 Primrose Drive Sidewalk [ID: 1697]	2	\$615,000
8 West Boulevard Sidewalk: Ash St. to Worley St. [ID: 1393]	1	\$900,000
Parks and Recreation - Parks Projects Total Current Funding Request = \$6,500,000		
1 Albert-Oakland Park Improvements [ID: 1918]	2	\$300,000
2 American Legion Park: Shelter, RR, Playground [ID: 1216]	3	\$100,000
3 Battle Park Phase I Development [ID: 1959]	3	\$320,000
4 Cosmo Rec Area: Parks Mgmt Center Improvements [ID: 457]	2	\$200,000
5 Fairview Park/Bonnie View: Phase II Improvements [ID: 309]	4	\$125,000
6 Gans Creek Recreation Area Improvements [ID: 1175]	6	\$600,000
7 Indian Hills Park Improvements [ID: 1954]	3	\$100,000
8 Lions-Stephens Park Improvements [ID: 1264]	3	\$100,000
9 MKT Wetlands/Forum Nature Area Restoration [ID: 1956]	5	\$80,000
10 Norma Sutherland Smith Park: Phase II [ID: 1815]	3	\$225,000
11 Oakwood Hills Park Improvements [ID: 1675]	5	\$125,000
12 Philips Lake Park Improvements [ID: 1957]	6	\$800,000
13 Rock Bridge Park Improvements [ID: 1657]	5	\$125,000
14 Southeast Regional Park Tennis Complex [ID: 1951]	6	\$250,000
15 Sports Field House - C00624 [ID: 1217]	6	\$2,700,000
16 Strawn Rd Property Phase II [ID: 1637]	4	\$200,000
17 The Vinyards/El Chapparal Lake/Park Development [ID: 1950]	6	\$75,000
18 Worley St Park Improvement [ID: 1633]	1	\$75,000
Parks and Recreation - Greenbelt/Trails Total Current Funding Request = \$2,650,000		
1 Chapel Hill Connector - Perche Creek Trail [ID: 1949]	4	\$500,000
2 Hinkson Creek Trail: Stephens to Clark Lane [ID: 1188]	3	\$950,000
3 Perche Creek Trail Ph I: MKT to Gillespie Bridge [ID: 427]	4,5	\$1,200,000
Public Safety - Fire Total Current Funding Request = \$8,200,000		
1 Remodel Admin. & Meeting/Conf. Room [ID: 1795]	1	\$1,500,000
2 Replace 1996 Bomb Squad [ID: 1405]		\$800,000
3 Replace 2004 Quint (14 years old) [ID: 1402]		\$1,000,000
4 Replace 2006 Quint (14 years old) [ID: 1407]		\$1,100,000
5 Replace/Remodel Fire Station 4 [ID: 1403]		\$2,500,000
6 Rpl. 2001 Ladder Truck (18 Years Old) [ID: 500]		\$1,300,000
Other General Government Total Current Funding Request = \$5,240,000		
1 Addl Salt Storage Bldg (Mun Serv Center S) -C00632 [ID: 1831]		\$740,000
2 Grissum Building Renovations [ID: 1821]		\$4,500,000
Electric Total Current Funding Request = \$12,650,000		
1 Brushwood Lake Road Loop Closure - EL0185 [ID: 1602]	5 & Outside City	\$750,000

3-5 Year Projects



- Streets & Sidewalks
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- Other General Government



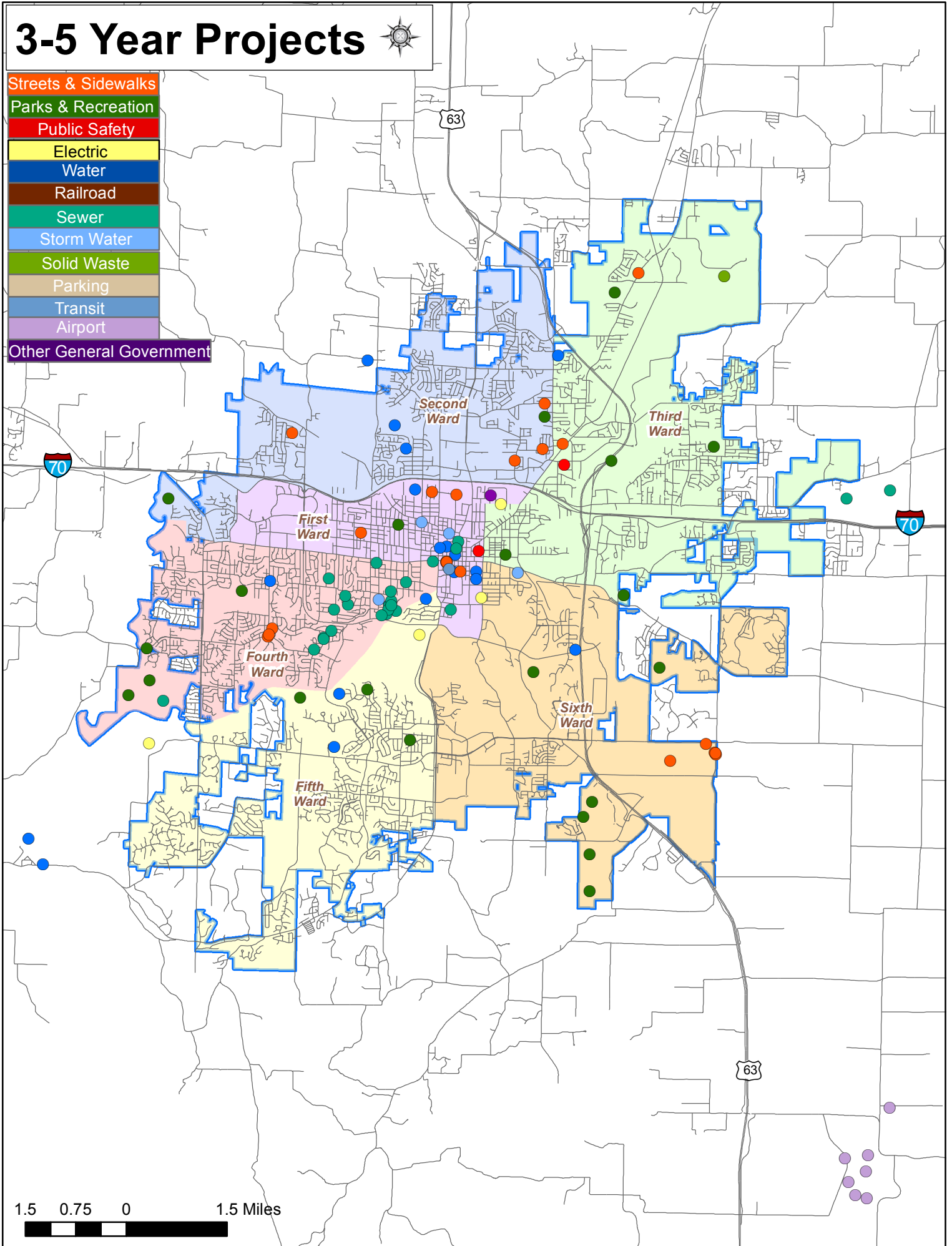
FY 2016 Overall Summary: 3-5 Years Projects

Project Name	Ward	Current Funding Request
Electric Total Current Funding Request = \$12,650,000		
2 College Undergrounding-Univ to Bouchelle - EL0179 [ID: 1596]	1 & 6	\$400,000
3 Extend Hinkson Creek Substation Feeders - EL0193 [ID: 1837]	5	\$10,000,000
4 Power Plant Substation Upgrades - EL0151 [ID: 1056]	1	\$1,500,000
Water Total Current Funding Request = \$48,349,300		
1 16" Transmission Main to Prathersville Tank-WT0242 [ID: 1493]	1 & 2	\$9,500,000
2 Bingham Road - Phase II - WT0254 [ID: 1505]	5	\$375,000
3 Booster Chlorination at ASR's - WT0238 [ID: 1489]	4	\$660,000
4 Bus Loop - Garth-Prov - 2,600' Main Replace-WT0198 [ID: 720]	1	
5 DT: 7th St: Broadway to Ash Main Rpl WT0166 [ID: 669]	1	\$160,000
6 DT: Locust: 6th to 8th Main Upgrade - WT0175 [ID: 695]	1	\$147,500
7 DT: Paquin Av: Hitt to College Main Upgrade WT0176 [ID: 696]	1	\$196,000
8 DT: Waugh St: Locust to Paquin Main Upgrade WT0180 [ID: 700]	1	\$133,400
9 Lime Softening Residual Discharge Pipe - WT0234 [ID: 1485]	Outside City Limits	\$2,000,000
10 Main Adjustment-Forum Blvd Improvements-WT0253 [ID: 1504]	4 & 5	\$45,000
11 Main Adjustment-Nifong Blvd Improvements-WT0256 [ID: 1507]	5	\$250,000
12 Morris Drive/Heying Drive - WT0271 [ID: 1933]		\$187,500
13 NC: 5th St: Ash-Hickman Main Upgade WT0183 [ID: 704]	1	\$323,000
14 NC: Park Av: Providence-8th St Main Upg WT0182 [ID: 703]	1	\$407,000
15 Parkade Blvd Main Replacement -3,600 FT- WT0246 [ID: 1497]	2	\$856,800
16 Proctor Dr - Bear Creak to Creasy Springs-WT0257 [ID: 1508]	2	\$992,500
17 Stadium Crossing @ Audubon - WT0250 [ID: 1501]	6	\$115,600
18 Water Treatment Plant Upgrade - Phase 1 - WT0236 [ID: 1487]	Outside City Limits	\$32,000,000
Sewer Total Current Funding Request = \$12,048,582		
1 FBRS - 4th Street - Elm to Rogers/Broadway -C43258 [ID: 1864]	1	\$3,862,251
2 North Grindstone Outfall Ext. Phase III C43214 [ID: 732]	Outside city	\$1,246,020
3 PCCE #21 - Stanford [ID: 1912]	4	\$79,343
4 PCCE #22 - Shannon Place - C43502 [ID: 1603]	4	\$85,941
5 PCCE #23 - Lakeshore Drive & Edgewood Ave - C43503 [ID: 1911]	4	\$238,028
6 PCCE #25 - Glenwood & Redbud - C43504 [ID: 1605]	4	\$541,110
7 PCCE #28 - Hickory Hill Drive & Sunset Drive [ID: 1910]	4	\$158,685
8 PCCE #29 - East Sunset Lane [ID: 1909]	4	\$238,028
9 PCCE #30 - West Stewart, Edgewood, Westmount ave [ID: 1908]	4	\$354,186
10 PCCE #31 - Oakwood Court [ID: 1907]	4	\$163,470
11 PCCE #33 - Lyon Street [ID: 1906]	1	\$81,736
12 PCCE #34 - Forest Hill Court & Ridge Road [ID: 1905]	4	\$533,283
13 PCCE #35 - Richmond Avenue [ID: 1904]	1	\$129,111
14 WWTP - Digester Complex Improvements [ID: 1303]	4	\$4,337,390
Storm Water Total Current Funding Request = \$1,895,870		
1 Garth @ Oak Tower C49110 [ID: 819]	1	\$458,420
2 Greenwood South [ID: 1631]	4	\$225,200
3 Hickman & 6th & 7th [ID: 1618]	1	\$371,350
4 Quail Drive - C49067 [ID: 821]	3	\$335,850
5 Rockhill Rd [ID: 873]	6	\$505,050
Solid Waste Total Current Funding Request = \$1,900,000		
1 Landfill Expansion Permitting [ID: 1585]	3	\$600,000
2 Material Recovery Facility Phase 1 - C48055 [ID: 884]	3	\$1,300,000
Parking Total Current Funding Request = \$850,000		
1 Automated payment for 10th & Cherry Garage [ID: 1874]	1	\$200,000

3-5 Year Projects



- Streets & Sidewalks
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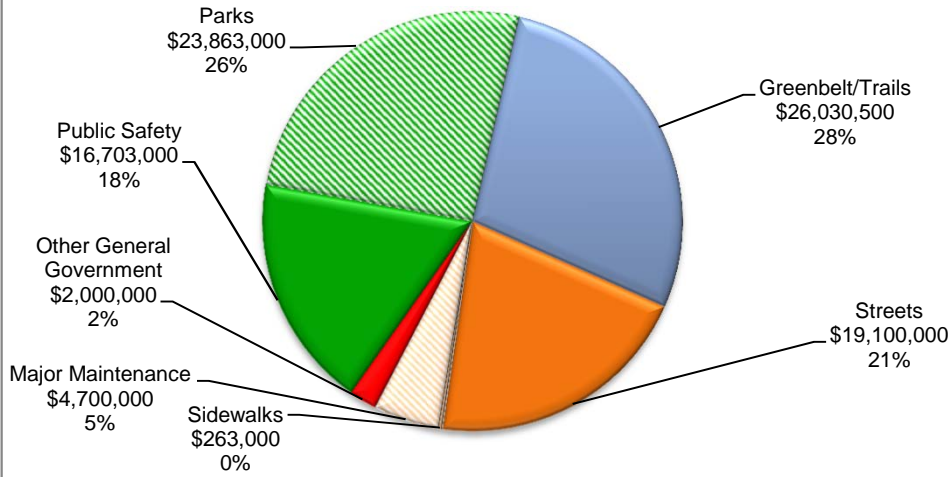
FY 2016 Overall Summary: 3-5 Years Projects

Project Name	Ward	Current Funding Request
Parking Total Current Funding Request = \$850,000		
2 Automated Payment for 5th & Walnut Garage [ID: 1875]	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
Transit Total Current Funding Request = \$100,000		
1 Bus Priority-Traffic Signal System C47046 [ID: 1354]	Citywide	\$100,000
Airport Total Current Funding Request = \$54,793,219		
1 2-20 & Taxiway A North Extension [ID: 1924]		\$6,972,946
2 Airport Landside Pavement Improvement Ph III [ID: 1926]		\$750,000
3 ARFF Relocation/Expansion - 90% eligible (FAA) [ID: 933]	Airport	\$1,008,948
4 New Airport Terminal C44111 [ID: 1557]	Airport	\$38,530,801
5 Route H [ID: 1923]		\$3,037,106
6 Runway 2-20 Isolated Pavement Remediations [ID: 1720]	Airport	\$3,478,449
7 T/W B2 & C Design and Construction [ID: 1725]	Airport	\$1,014,969

89 Projects

General Government Projects

\$92,659,500

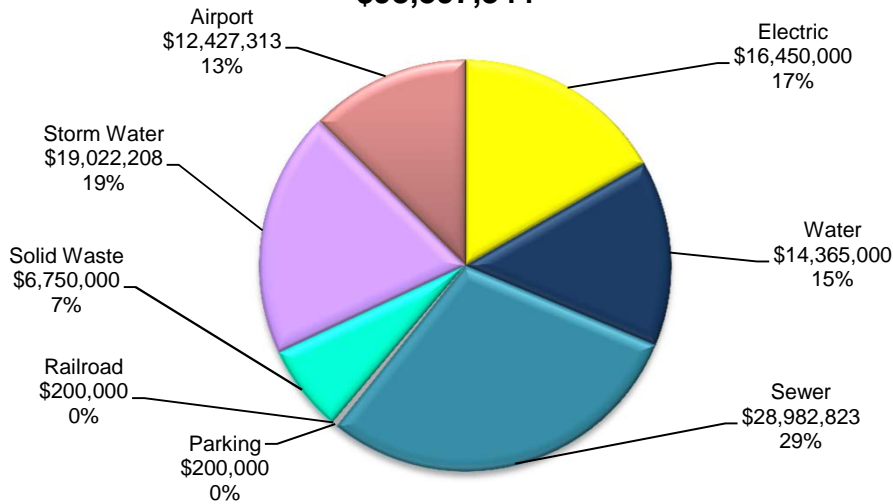


	<u># of Projects</u>	<u>Current Funding Request</u>
Streets	4	\$19,100,000
Sidewalks	2	\$263,000
Major Maintenance	3	\$4,700,000
Other General Government	1	\$2,000,000
Public Safety	8	\$16,703,000
Parks	50	\$23,863,000
Greenbelt/Trails	21	\$26,030,500
	<u>89</u>	<u>\$92,659,500</u>

87 Projects

Enterprise Fund Projects

\$98,397,344

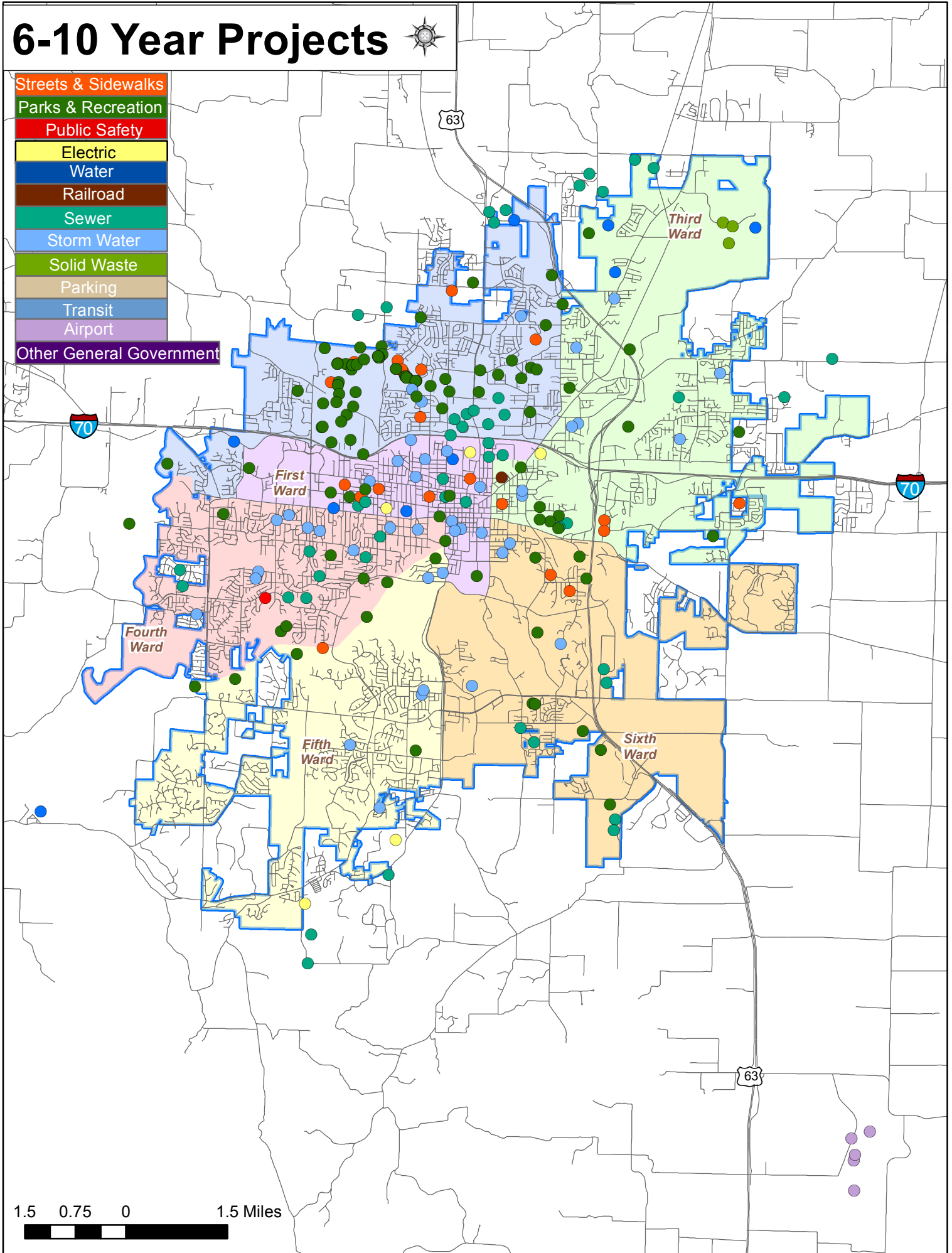


	<u># of Projects</u>	<u>Current Funding Request</u>
Electric	5	\$16,450,000
Water	9	\$14,365,000
Sewer	22	\$28,982,823
Parking	1	\$200,000
Railroad	1	\$200,000
Solid Waste	3	\$6,750,000
Storm Water	39	\$19,022,208
Airport	7	\$12,427,313
	<u>87</u>	<u>\$98,397,344</u>

6-10 Year Projects



- Streets & Sidewalks
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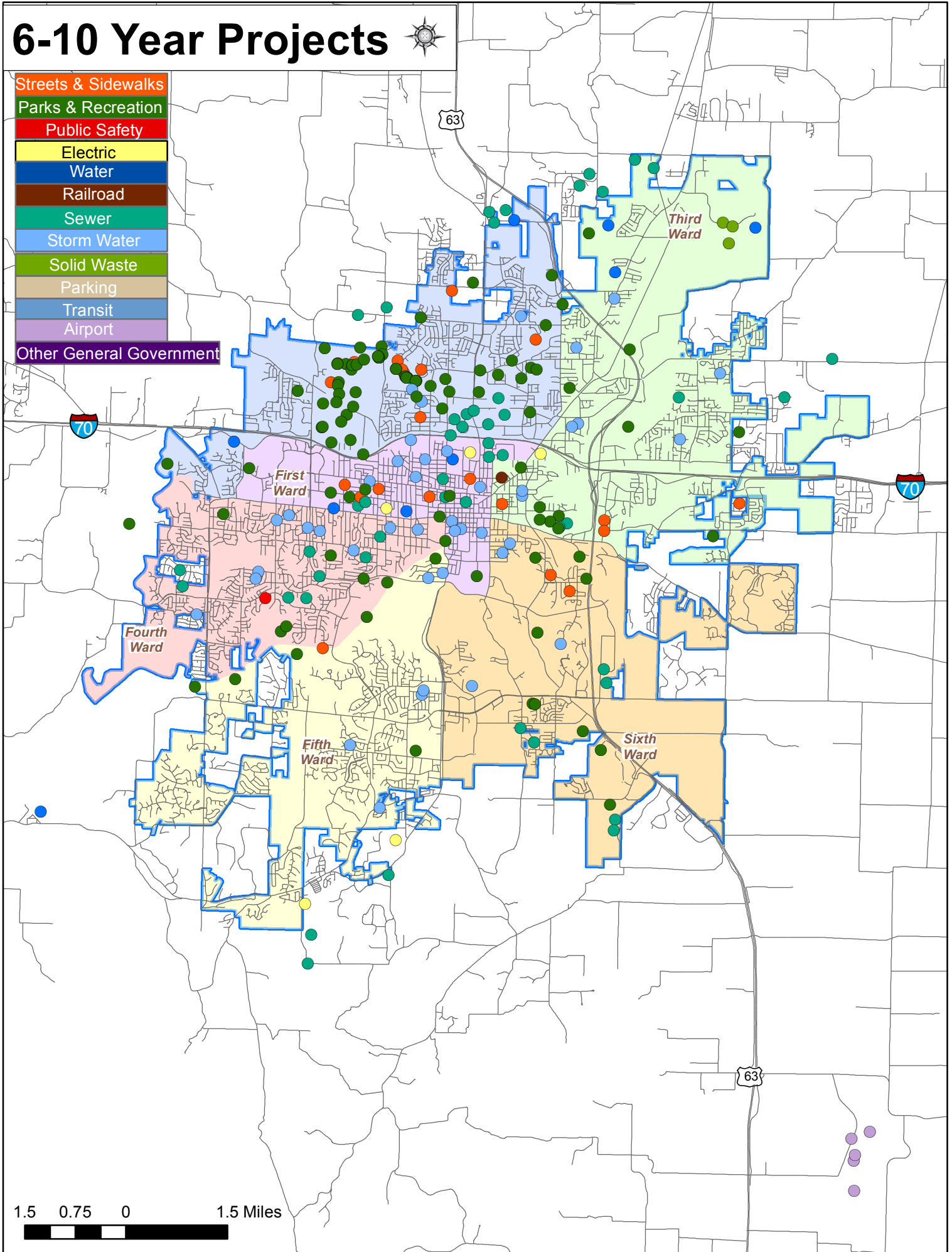
FY 2016 Overall Summary: 6-10 Years Projects

Project Name	Ward	Current Funding Request
Streets, Sidewalks and Major Maintenance - Streets Total Current Funding Request = \$19,100,000		
1 Ash Street 4-Way Stop Removal [ID: 1525]	1	\$2,600,000
2 Forum Blvd: Chapel Hill to Woodrail (4 lane) [ID: 1335]	4 & 5	\$12,700,000
3 Grace Ln. - Richland to Stadium Extension [ID: 1535]	3	\$3,200,000
4 Keene St-St. Charles & Outer Rd Intersection Imp [ID: 1747]	3	\$600,000
Streets, Sidewalks and Major Maintenance - Sidewalks Total Current Funding Request = \$263,000		
1 Audubon Dr Sdwk-Shepard Blvd-N Azalea [ID: 228]	6	\$152,000
2 Shepard Blvd Sdwk - Old 63 to Danforth [ID: 227]	6	\$111,000
Streets, Sidewalks and Major Maintenance - Major Maintenance Total Current Funding Request = \$4,700,000		
1 MM - Walnut from College to Old 63 [ID: 1841]	3	\$500,000
2 MM-Garth Avenue: BL 70 to Thurman [ID: 1316]	1 & 2	\$3,950,000
3 MM-Rangeline - Rogers to Wilkes [ID: 1779]	1	\$250,000
Parks and Recreation - Parks Projects Total Current Funding Request = \$23,863,000		
1 400 Meter Outdoor Track with Turf Sports Field [ID: 1919]	TBD	\$600,000
2 Again Street Park Improvements [ID: 1952]	1	\$100,000
3 Albert-Oakland Park: Enclose Pool w/Air Structure [ID: 1221]	2	\$125,000
4 Albert-Oakland Park: Tennis/Pickleball courts [ID: 1381]	2	\$400,000
5 Aquatic Facility [ID: 428]	6	\$4,000,000
6 ARC Gym/Fitness Expansion [ID: 297]	1	\$2,800,000
7 Atkins: Park Development-Future phases [ID: 317]	3	\$3,553,000
8 Boxer Park Development [ID: 1667]	2	\$60,000
9 Clary-Shy Community Park Improvements [ID: 1825]	1	\$400,000
10 Cosmo Rec Area: Northeast Quarry Area [ID: 1673]	2	\$770,000
11 Cosmo Rec Area: Park Mgmt Center: Rpl Fab Shop [ID: 1677]	2	\$850,000
12 Cosmo Rec Area: RC Track Improvements [ID: 1219]	2	\$75,000
13 Cosmo Rec Area: Shelters Replacement [ID: 320]	2	\$325,000
14 Cosmo Rec Area: Skate Park Expansion [ID: 1687]	2	\$750,000
15 Cosmo Rec Area: Skate Park/Roller Hockey Lights [ID: 310]	2	\$150,000
16 Cosmo Rec Area: Soccer Field/Concession Imprv [ID: 283]	2	\$295,000
17 Cosmo Rec Area: Tennis Court Lights & Shelter [ID: 1688]	2	\$263,000
18 Cosmo Rec Area: Tennis Court Resurfacing [ID: 1824]	2	\$100,000
19 Cosmo-Bethel Park Improvements [ID: 1953]	5	\$125,000
20 Douglass Park: Multipurpose Building [ID: 1682]	1	\$1,298,000
21 Forum Nature Area Improvements [ID: 1674]	5	\$30,500
22 Garth Nature Area: Park & Dog Park Improvements [ID: 1670]	2	\$53,000
23 Grasslands Park Improvements [ID: 1681]	5	\$30,000
24 Jay Dix Station - Phase II [ID: 1828]	5	\$150,000
25 Kiwanis Park Improvements [ID: 322]	4	\$125,000
26 Kyd Park Development [ID: 1829]	2	\$125,000
27 MLK Memorial & Battle Garden Improvements [ID: 1679]	4	\$121,000
28 Neighborhood Park Dev - Priority 1 (TBD) [ID: 1817]	TBD	\$150,000
29 Nifong Park: Covered Tractor & Implement Structure [ID: 1671]	6	\$250,000
30 Playground Improvements [ID: 1921]	TBD	\$200,000
31 Proctor Park Improvements [ID: 327]	2	\$105,000
32 Racquetball Courts: Outdoor [ID: 1685]	TBD	\$45,000
33 Rock Quarry Park: Building Improvements [ID: 308]	6	\$375,000
34 Rock Quarry Park: Park & Trail Improvements [ID: 1656]	6	\$200,000
35 Rothwell Park Improvements [ID: 1655]	4	\$95,000
36 Shepard Park Improvements [ID: 1654]	6	\$80,000
37 Smiley Lane Park Improvements [ID: 1652]	2	\$45,000

6-10 Year Projects



- Streets & Sidewalks
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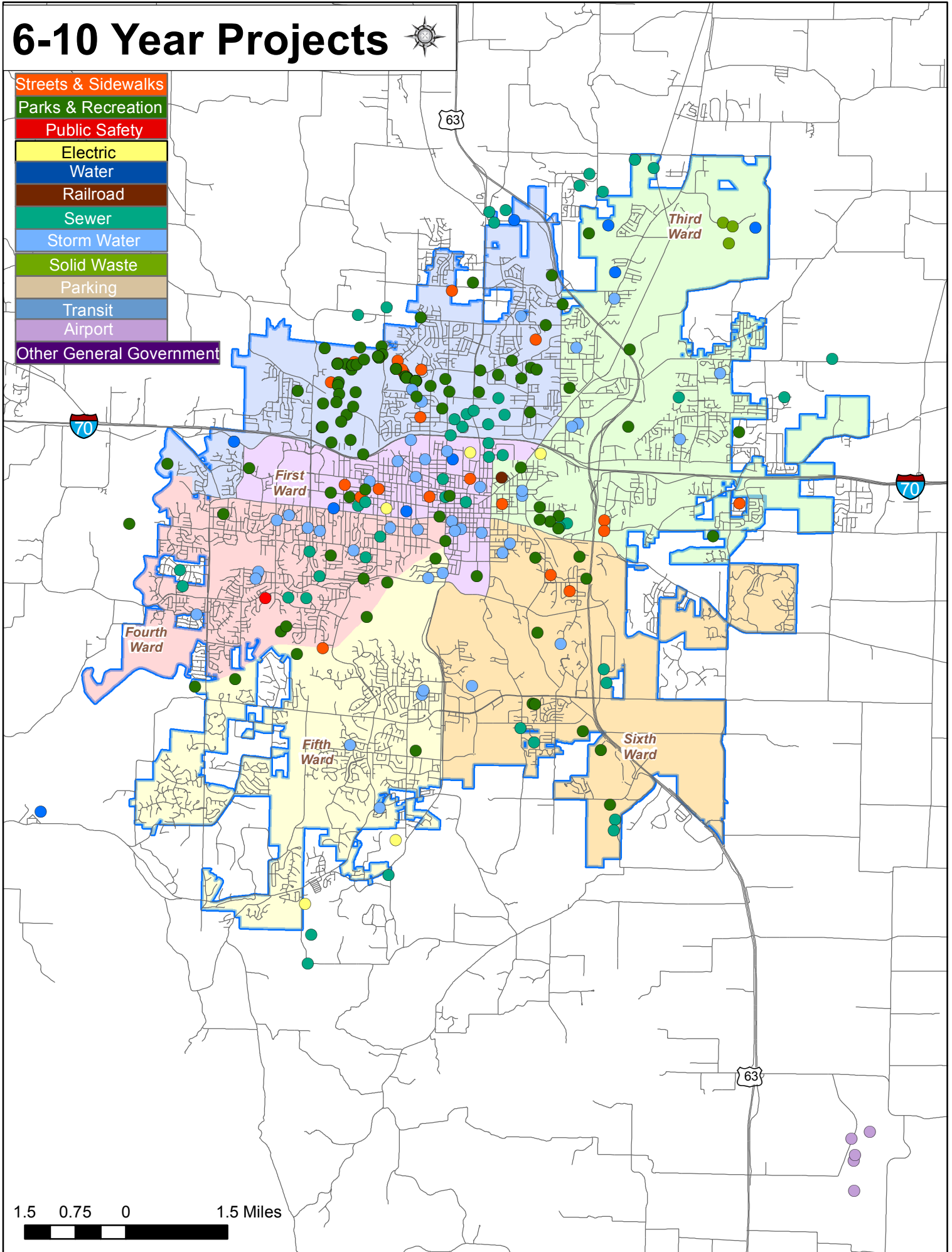
FY 2016 Overall Summary: 6-10 Years Projects

Project Name	Ward	Current Funding Request
Parks and Recreation - Parks Projects Total Current Funding Request = \$23,863,000		
38 Smithton Park Improvements [ID: 1651]	1	\$98,000
39 Stephens Lake Park: Botanical Garden Improvements [ID: 1642]	3	\$140,000
40 Stephens Lake Park: E. Walnut Development [ID: 313]	3	\$450,000
41 Stephens Lake Park: Lake & Sprayground Improvement [ID: 1644]	3	\$190,000
42 Stephens Lake Park: Playground Improvements [ID: 1643]	3	\$150,000
43 Stephens Lake Park: SE Trailhead Improvements [ID: 1647]	3	\$175,000
44 Synthetic Turf - Athletic Field [ID: 1827]	TBD	\$800,000
45 Tennis Courts: Enclose 4 Courts with Air Structure [ID: 1664]	TBD	\$400,000
46 Twin Lakes Rec Area: Aquatic Facility-Pool [ID: 1635]	4	\$1,500,000
47 Twin Lakes Rec Area: Lake & Misc Park Improvements [ID: 1636]	4	\$411,500
48 Valleyview Park Improvements [ID: 1640]	2	\$130,000
49 Waters-Moss Develop Phase II: Waters & Jones Bldgs [ID: 1632]	6	\$125,000
50 Westwinds Park Improvements [ID: 1639]	4	\$75,000
Parks and Recreation - Greenbelt/Trails Total Current Funding Request = \$26,030,500		
1 Bear Creek Trail Renovation: Creasy to Skatepark [ID: 1098]	2	\$1,075,000
2 Bear Creek Trail: Albert-Oakland Park to Lange [ID: 380]	2	\$950,000
3 Bear Creek Trail: CCRA to Blackfoot Rd. [ID: 1659]	2	\$500,000
4 Bear Creek Trail: Hard Surface Wash/Problem [ID: 447]	2	\$710,000
5 Bear Creek Trail: Lange to Fairgrounds [ID: 437]	2,3	\$2,600,000
6 COLT RR Trail Ph 1: Columbia College to Vandiver [ID: 1273]	3	\$3,000,000
7 Cosmo Park Bear Creek Boardwalk Renovation [ID: 378]	2	\$125,000
8 Cosmo Park Trail-Stadium Diverging Diamond to BCT [ID: 1581]	2	\$700,000
9 Cow Branch: Providence to Auburn Hills [ID: 448]	2	\$1,820,000
10 Hinkson Cr Trail: Old 63 to East Campus Connector [ID: 1298]	6	\$1,740,000
11 Hinkson Creek Trail: Clark Lane to Vandiver [ID: 1961]	3	\$1,750,000
12 Hinkson Creek Trail: Vandiver pedway to Colt RR [ID: 1661]	3	\$1,300,000
13 Hominy Creek Trail: Old 63 to Green Valley [ID: 1660]	6	\$800,000
14 MKT Bridge Replacements: #10 [ID: 1816]	4 & 5	\$320,000
15 MKT Providence Rd Boardwalk Replacement [ID: 1668]	1	\$200,000
16 MKT Trail: New Restroom at Flat Branch Park [ID: 1669]	1	\$200,000
17 MKT Trail: Scott Blvd Improvements [ID: 1676]	5	\$40,500
18 N Fork Grindstone Trail: Confluence to Eastport Pk [ID: 433]	6,3	\$2,700,000
19 Perche Creek Trail Ph 3: Broadway to I-70 [ID: 1663]	2,4	\$2,600,000
20 Perche Crk Trail Ph 2: Gillespie to Broadway [ID: 1285]	4	\$2,800,000
21 Trail restroom: Location TBD [ID: 1648]	TBD	\$100,000
Public Safety - Police Total Current Funding Request = \$7,000,000		
1 Police Headquarters Building [ID: 1192]	1	\$7,000,000
Public Safety - Fire Total Current Funding Request = \$9,703,000		
1 Replace 2006 Quint (15 years old) [ID: 1408]		\$1,150,000
2 Replace 2009 Quint (11 years old) [ID: 1406]		\$1,200,000
3 Replace 2009 Quint (14 years old) [ID: 1410]		\$1,200,000
4 Replace 2009 Quint (15 years old) [ID: 1404]		\$1,250,000
5 Replace 2009 Squad (15 years old) [ID: 1414]		\$750,000
6 Replace 2010 Quint [ID: 1801]		\$1,153,000
7 Replace/Remodel Fire Station 6 [ID: 1409]	4	\$3,000,000
Other General Government Total Current Funding Request = \$2,000,000		
1 Garage and fueling station (Mun Serv Center S) [ID: 1832]		\$2,000,000
Electric Total Current Funding Request = \$16,450,000		
1 Broadway Undergrounding - EL0120 [ID: 549]	1	

6-10 Year Projects



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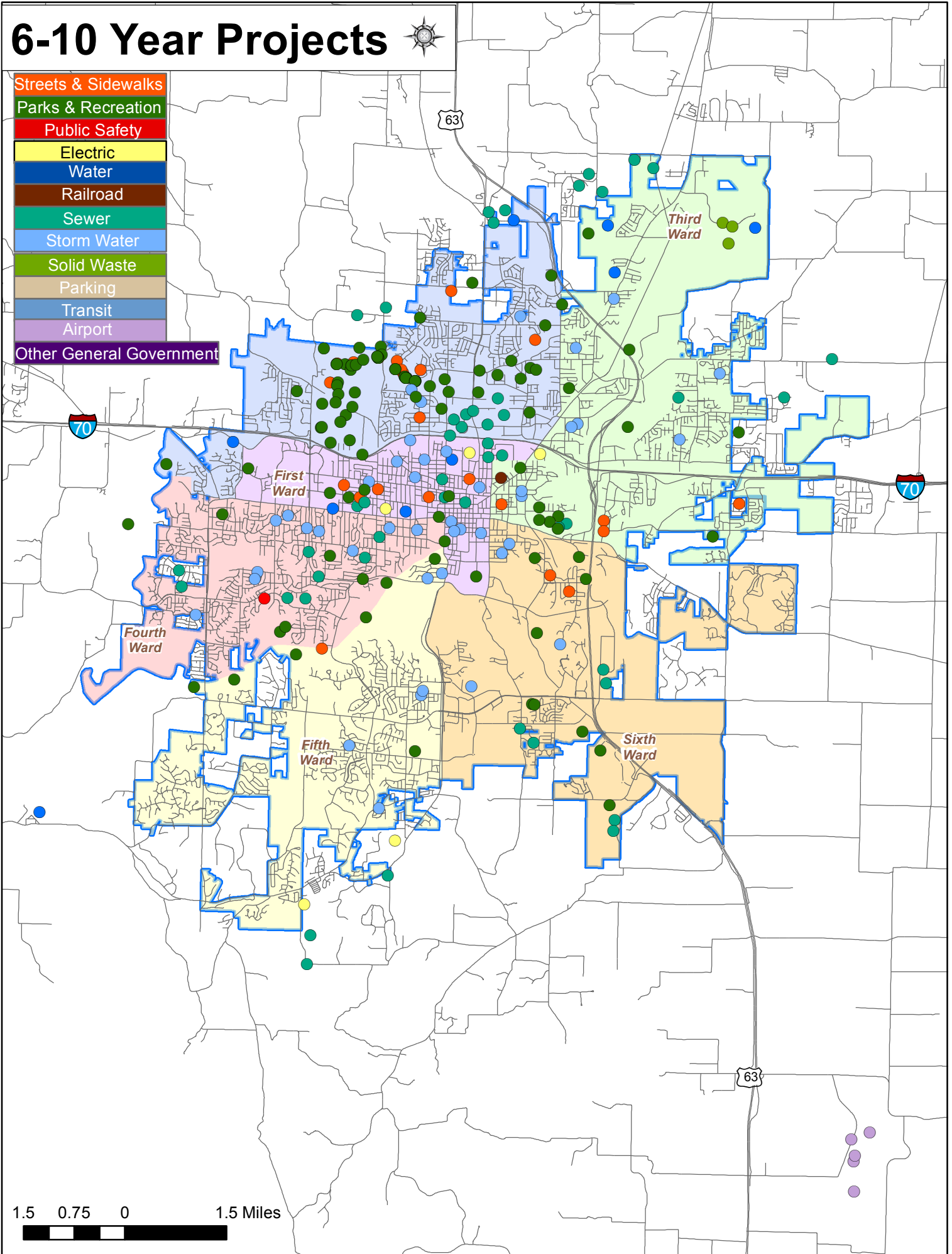
FY 2016 Overall Summary: 6-10 Years Projects

Project Name	Ward	Current Funding Request
Electric Total Current Funding Request = \$16,450,000		
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 = \$14,365,000		
1 16" Main - Barberry to Worley - 4,300 FT - WT0244 [ID: 1495]	1 & 2	\$1,400,000
2 2MG Elevated Storage - Prathersville - WT0243 [ID: 1494]	2	\$7,700,000
3 Broadway Main Replacement Garth to W Blvd - WT0141 [ID: 575]	1 & 4	
4 Brown Station Rd - Stark Av to Mojave Ct - WT0241 [ID: 1492]	3	\$390,000
5 Bus Loop - Phase 5 - 3,800' Main Replace - WT0199 [ID: 721]	1	\$1,322,000
6 Clinkscales Road Replacement - WT0265 [ID: 1927]		\$280,000
7 Convert Constant Speed Pumps to Variable WT0145 [ID: 644]	System-Wide	\$880,000
8 Waco Rd - Brown Station to Oakland - WT0251 [ID: 1502]	3	\$1,292,000
9 Waco Rd - Route B to Rogers - WT0252 [ID: 1503]	3	\$1,101,000
Railroad Total Current Funding Request = \$200,000		
1 Heuchan Siding - ER0026 [ID: 625]	3	\$200,000
Sewer Total Current Funding Request = \$28,982,823		
1 B-8 Relief Sewer - Rangeline & Vandiver [ID: 794]	1, 2 & 3	\$1,847,800
2 B-9 Relief Sewer - Garth & Vandiver [ID: 795]	2	\$693,420
3 C-5 Trunk Relief Swr-Rock Quarry:Nifong-Zoe [ID: 802]	6	\$288,925
4 Cow Branch Outfall [ID: 725]	Outside City	\$3,484,500
5 Gans Creek Pump Station Upgrade [ID: 1196]	6	\$2,543,200
6 Haystack Acres Pump Station Interceptor C43230 [ID: 1304]	Outside City	\$632,762
7 Hominy Branch Outfall Ext:LOW Rd-Mxco Grvl [ID: 727]	Outside City	\$2,568,800
8 Little Bonne Femme Regional Pump Station [ID: 729]	Not in City	\$9,479,250
9 Lower Southwest Outfall Relief Sewer [ID: 798]	4	\$809,320
10 M-2 Interceptor Relief -Merideth Branch Crk [ID: 796]	4	\$450,690
11 PCCE #38 - North Eighth Street [ID: 1903]	1	\$138,684
12 PCCE #40 - Sunset Dr, Prospect St, Crestland Ave [ID: 1902]	4	\$404,495
13 PCCE #41 - W Stewart Road & West Blvd [ID: 1901]	4	\$190,691
14 Prathersville Area Sewer District [ID: 1527]	Outside City	\$375,520
15 Sewer District #171 - Crites Lane [ID: 1361]	3	\$72,438
16 Sewer District - Hillcreek Road [ID: 1370]	5	\$511,163
17 Sexton Road Relief Sewer [ID: 1326]	1	\$2,543,200
18 Southwest Trunk #2 Relief Sewer [ID: 799]	4	\$809,650
19 Stephens Park Sewer Relocation [ID: 747]	3	\$103,815
20 Upper Bear Creek Sewer Replacement [ID: 1529]	3	\$601,030
21 Upper Southwest Outfall Relief [ID: 800]	1	\$317,900
22 Woodstock MHP WWTP Interceptor [ID: 1526]	6	\$115,570
Storm Water Total Current Funding Request = \$19,022,208		
1 Alan Lane [ID: 870]	3	\$276,840
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 Calvert Drive - C49117 [ID: 1612]	3	\$700,000
6 Capri Estates Drainage [ID: 828]	2	\$404,000
7 East Downtown [ID: 1613]	1	\$1,500,000
8 East Point Storm Water Study [ID: 1872]	6	\$50,000
9 English/Subella/Jake Drainage [ID: 829]	4	\$180,000

6-10 Year Projects



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FY 2016 Overall Summary: 6-10 Years Projects

Project Name	Ward	Current Funding Request
Storm Water Total Current Funding Request = \$19,022,208		
10 Flat Branch System Inventory Model [ID: 1609]	1	\$400,000
11 Garth-Jewell [ID: 1617]	1	\$250,000
12 Gillespie Bridge Road [ID: 1628]	5	\$600,000
13 Grasslands-Brandon Drainage [ID: 830]	4	\$1,100,000
14 Greenwood Stewart Phase 2 [ID: 1615]	4	\$1,600,000
15 Hinkson Avenue [ID: 1206]	3	\$300,000
16 Kelly Detention Retrofit C49108 [ID: 1420]	6	\$254,755
17 Lakshire Estates Lake Modification [ID: 1622]	3	\$150,000
18 Leawood Subdivision [ID: 1627]	4	\$1,775,000
19 Mary Jane Jamesdale [ID: 1619]	3	\$150,000
20 Mill Creek Detention Retrofits [ID: 1625]	5	\$300,000
21 Mill Creek Phase 3 C49111 [ID: 1620]	5	\$210,000
22 Nebraska Avenue [ID: 1616]	1	\$405,650
23 Old Plank Storm Drainage - South Side [ID: 833]	5	\$162,000
24 Parkade Blvd and Plaza [ID: 1630]	1	\$350,000
25 Proctor Drive [ID: 871]	2	\$600,000
26 Rockingham - E. Briarwood [ID: 1626]	4	\$550,000
27 Rollins/Cowan/Ridge Drainage [ID: 872]	4	\$170,000
28 Royal Lytham - Fallwood C49090 [ID: 815]	5	\$387,463
29 Seventh and Locust [ID: 1374]	1	\$173,850
30 Sexton Road at Jackson [ID: 824]	1	\$315,000
31 Sexton/McBaine Drainage [ID: 825]	1	\$265,500
32 Sixth & Elm Storm Drain Replacement C49109 [ID: 1532]	1	\$727,500
33 Stewart Park Drainage [ID: 835]	1	\$100,000
34 Stormwater Master Plan [ID: 1039]	NA	\$477,600
35 Vandiver/Sylvan Storm Drainage [ID: 826]	3	\$2,100,000
36 Wayne Road [ID: 837]	1	\$75,000
37 Wilson Ross C49112 [ID: 1608]	6	\$150,000
38 Woodland-Northridge Drainage [ID: 838]	3	\$400,000
39 Worley Again East Phase I [ID: 1629]	1	\$237,050
Solid Waste Total Current Funding Request = \$6,750,000		
1 Disposal Cell #7 [ID: 1944]	3	\$4,000,000
2 Household Hazardous Waste Building [ID: 882]	3	\$350,000
3 Material Recovery Facility Expansion Phase 2 [ID: 1551]	3	\$2,400,000
Parking Total Current Funding Request = \$200,000		
1 Automated Payment for 8th & Cherry garage [ID: 1876]	1	\$200,000
Airport Total Current Funding Request = \$12,427,313		
1 Apron Rehab: Area 2, South Apron & North area 1 [ID: 1723]	Airport	\$1,189,699
2 Apron Rehabilitation: Area 1, South Apron [ID: 1722]	Airport	\$2,920,074
3 Master Plan Update C44055 [ID: 1936]		\$300,000
4 Parking Expansion [ID: 941]	Airport	\$207,933
5 Runway 2-20 Intrsects Reconst 90%FAA C44107 [ID: 960]	Airport	\$6,402,807
6 SRE Equip:Runway Tow Broom & Tow De-icer C44099 [ID: 1256]	Airport	\$285,037
7 T/W A5: New Connector [ID: 1721]	Airport	\$1,121,763
402 Projects		\$431,782,893

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Streets and Sidewalks Capital Projects

Planning

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

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

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

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

Funding

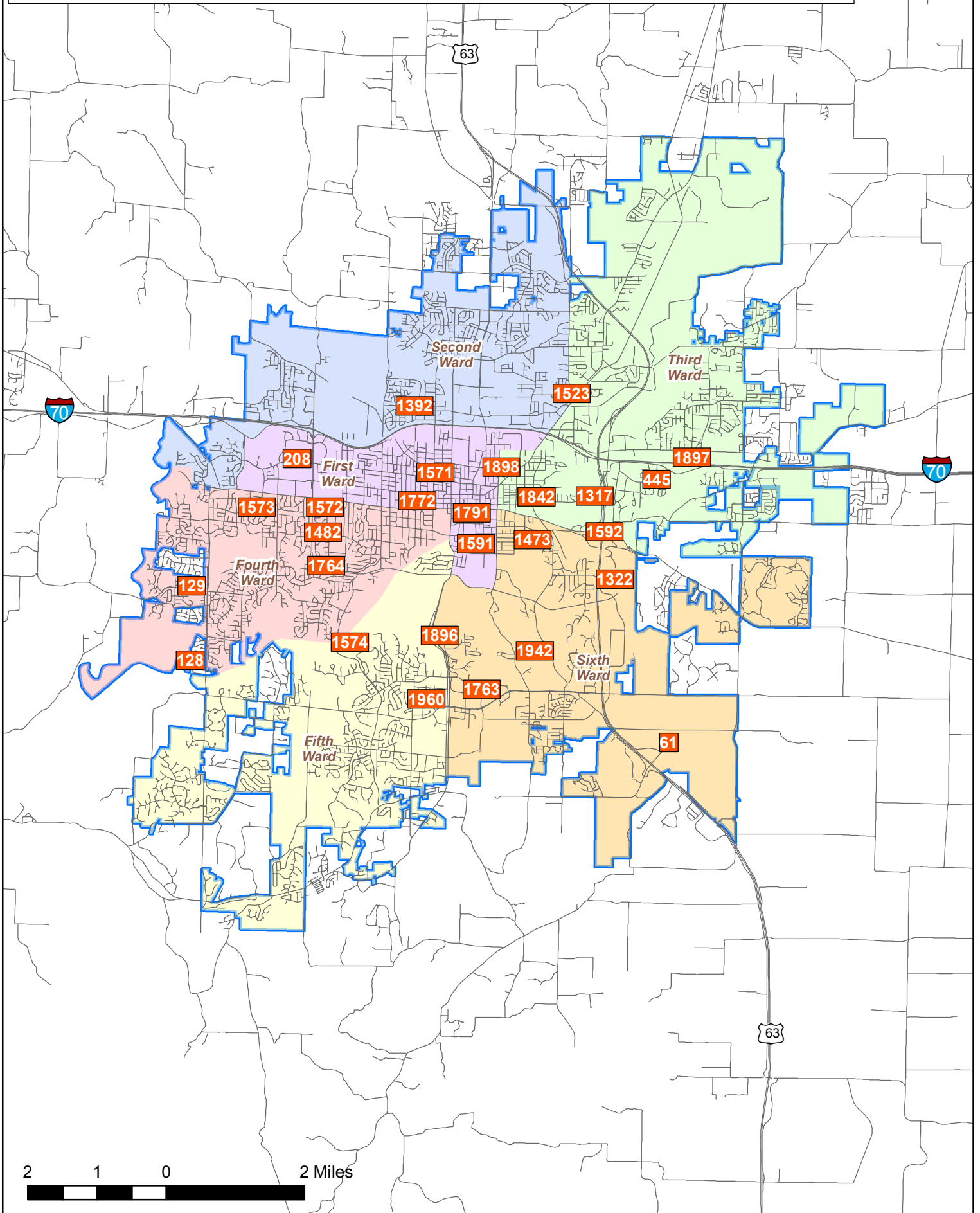
The city utilizes a variety of funding sources to meet its capital improvement needs for transportation. They include Transportation Sales Tax, County Road Rebate Tax, ¼ cent capital improvement sales tax, development charges, developer contributions, tax bills and various federal and state grants.

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

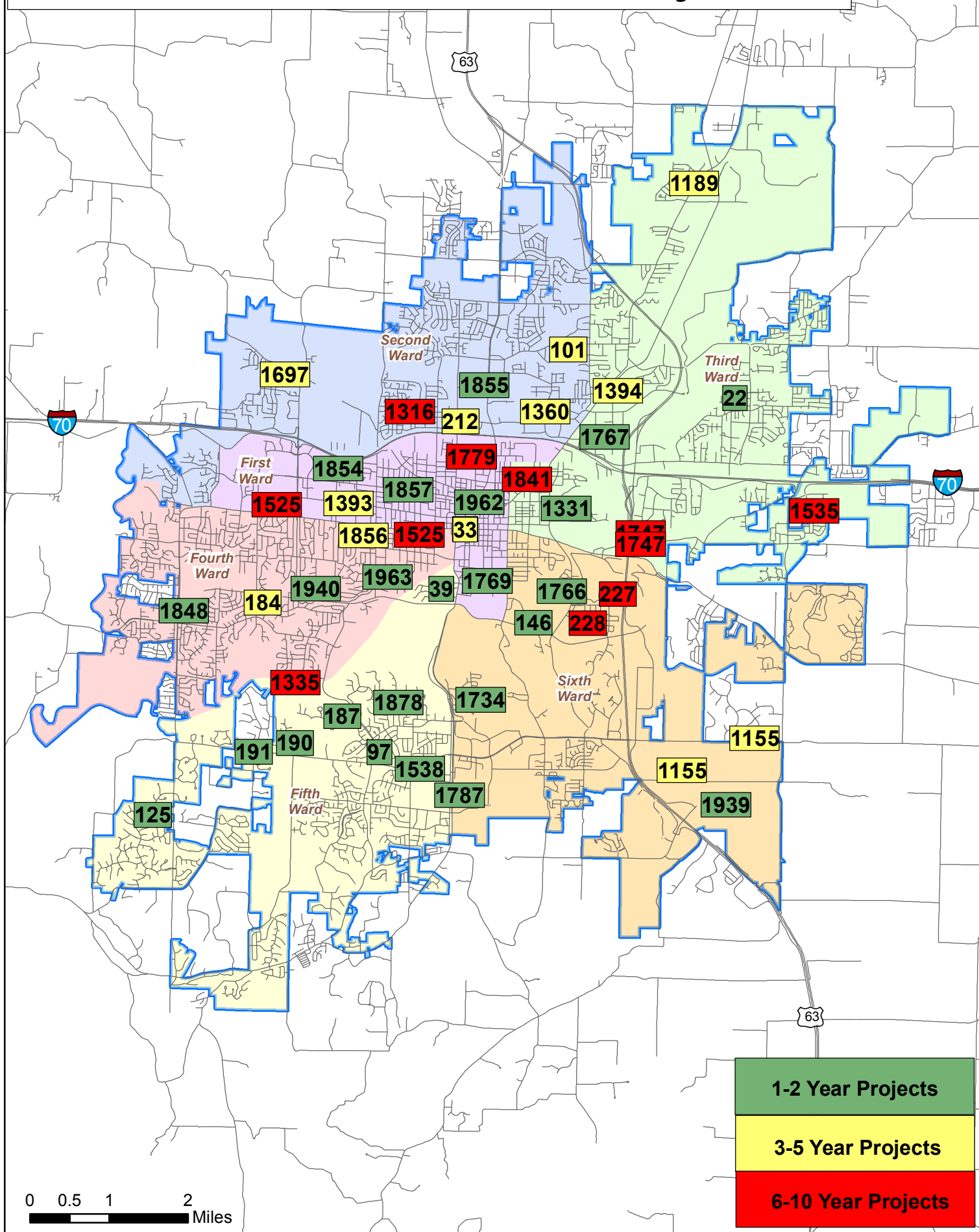
GetAbout Columbia: In 2006, Columbia, Missouri was selected as one of four communities in the nation to participate in the Federal Highway Administration's Non-Motorized Transportation Pilot program. Columbia's designation as a pilot city came with \$22.4 million in federal funds to help build infrastructure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

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

Street & Sidewalks Current Projects



Street & Sidewalks Overall Projects



0 0.5 1 2 Miles

Public Works Streets and Sidewalks CIP Projects

Project Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still Needed	Unfunded/Future Ballot Amount
Annual						
Streets						
1 Annual City/County/State Projects C40161 [ID: 9]	On-going	Citywide		\$2,576,365		
2 Annual Historic Brick Street Renovation C00234 [ID: 12]	On-going	Citywide		\$266,390		
3 Annual Landscaping C40163 [ID: 13]	On-going	Citywide		\$470,276		
4 Annual Neighbrhd Curb & Gutter Restoration C00235 [ID: 14]	On-going	Citywide	2015	\$100,000		
5 Annual Street Reconst (Complete Street) - C00647 [ID: 1899]	On-going			\$240,000		
6 Annual Streets/Corridor Preservation C40158 [ID: 18]	On-going	Citywide		\$252,687		
7 Annual Traffic Calming - C00646 [ID: 1966]	On-going		2016	\$90,000		
8 Annual Traffic Safety (Calming,Ped, Bike) C40159 [ID: 15]	On-going	Citywide		\$472,451		
Sidewalks						
9 Annual ADA Curb Ramp Installations C00600 [ID: 1877]	On-going	City Wide		\$200,000		
10 Annual Downtown Sidewalk Improvements C00171 [ID: 10]	On-going	Citywide		\$531,324		\$450,000
11 Annual Sidewalk Major Maintenance C00148 [ID: 16]	On-going	Citywide		\$392,500		
12 Annual Sidwks/Pedways (New const/re-const C40162 [ID: 17]	On-going	Citywide		\$626,192		
12 Projects				\$6,218,185	\$0	\$450,000

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
Current						
Streets						
1 Broadway Pavement Improvement Project C00578 [ID: 1772]	Bid	1	2015	\$438,639		
2 College Avenue Crosswalks & Barrier-C00536 [ID: 1591]	Construction	1 & 6	2015	\$933,875		
3 Downtown On-Street Accessible Parking C00607 [ID: 1898]	Construction	1	2015	\$55,000		
4 Gans Rd:Interchange at 63 C00237 [ID: 61]	In Service	6	2008	\$3,739,047		
5 GNM: Bike Blvd: MKT north to Bus. Loop 70 C00521 [ID: 1571]	Final Design	1, 4	2015	\$460,000		
6 GNM:Bike Blvd upgrd-Wabash to Hominy Trail-C00546 [ID: 1592]	In Service	1	2014	\$295,000		
7 North Village Land Purchase C00616 [ID: 1943]	Preliminary Design	1	2015	\$200,000		
8 Ridgmont Bridge Repair C00568 [ID: 1764]	Construction	4	2015	\$81,500		
9 Rock Quarry Rd Corridor C00617 [ID: 1942]	Preliminary Design	6	2015	\$10,000		
10 Rustic Road C00531 [ID: 1322]	Ready to Close	6	2014	\$100,000		
11 Scott Blvd (TT)- Brookview Ter-Rollins C00149 [ID: 129]	In Service	4 & 5	2009	\$15,177,704		
12 Scott Blvd Ph 2: Vawter - Brookview - C00319 [ID: 128]	Ready to Close	5	2013	\$6,244,729		
13 Short Street Garage Traffic Mitigation C00493 [ID: 1473]	In Service	1	2015	\$460,000		
14 Signal Improv@Green Meadows Grindstone Shop C00552 [ID: 1763]	Final Design	6	2015	\$80,000		
15 Stadium TDD:740 Corridor Mall-Brdwy to I70 C00317 [ID: 208]	In Service	1	2013	\$4,741,411		
16 Vandiver Drive & Paris Road C00522 [ID: 1523]	Preliminary Design	3	2015	\$100,000		
Sidewalks						
17 Avenue of the Columns (AOC) Phase 2 C00126 [ID: 1791]	Bid	1	2015	\$655,000		
18 College Ave and Broadway Ped Signals C00581 [ID: 1842]	Construction	1, 3, 6	2015	\$90,000		
19 Garth Avenue Sidewalk: Leslie to Parkade C00495 [ID: 1392]	Ready to Close	2	2014	\$294,880		
20 GNM: Fairview Road Sidewalk C00525 [ID: 1573]	In Service	4	2015	\$152,900		
21 GNM: Forum Ped Bridge at Hinkson Creek C00527 [ID: 1574]	Final Design	5	2015	\$1,033,499		
22 GNM: Manor Drive Sidewalk C00526 [ID: 1572]	Final Design	4	2015	\$438,600		
23 GNM: Sidewalk Segments C00453 [ID: 1482]	Final Design	4	2015	\$261,741		
24 Greenbriar Trail Repairs [ID: 1896]	Ready to Close		2015	\$40,000		
25 Hominy Trail Phase II C00586 [ID: 1897]	Bid		2015	\$52,690		
26 Non-motorized Funding Grant C00271 [ID: 99]	Preliminary Design	Citywide	2007	\$481,009		
27 Old Fire Station #7 Sidewalk C00621 [ID: 1960]	Preliminary Design	5	2015	\$40,000		

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						
28 Prov Rd SW Blue Ridge TDD [ID: 1761]	In Service			\$7,318		
Major Maintenance						
29 MM-Keene Street: Broadway to I-70 Drive C00573 [ID: 1317]	Construction	3	2015	\$467,000		
29 Projects				\$37,131,542	\$0	\$0

1-2 Years

Streets						
1 Ballenger Ln - Ria to Mexico Gravel - C00642 [ID: 22]	Proposed	3	2017	\$2,690,000	\$2,250,000	
2 College Park Traffic Calming C00615 [ID: 1940]	Final Design	4	2016	\$28,000		
3 Discovery Drive South C00612 [ID: 1939]	Final Design	6	2016	\$520,000		
4 Forum & Green Meadows Int Imprvmt - C00634 [ID: 187]	Proposed	5	2017	\$610,000	\$475,000	
5 GNM:Broadway & Dorsey St. pedestrian signal-C00553 [ID: 1331]	Proposed	3 & 6	2017	\$228,000	\$198,000	
6 Nifong -Providence to Forum 4 Lane - C00643 [ID: 97]	Proposed	5	2017	\$12,300,000	\$10,600,000	
7 Ninth & Elm Pedestrian Scramble - C00637 [ID: 1962]	Preliminary Design	1	2017	\$150,000		
8 Old Mill Creek/Vawter-Nifong Intrscn Impr - C00631 [ID: 191]	Proposed	5	2017	\$890,000	\$750,000	
9 Providence Corridor- Burnham Inter C00290 [ID: 39]	Preliminary Design	1& 5	2017	\$3,200,000		
10 Scott Blvd Phase 3: Vawter-KK - C00274 [ID: 125]	Construction	5	2016	\$11,221,720		
11 Sinclair - Nifong Intrscn Imprvmts - C00644 [ID: 190]	Proposed	5	2017	\$2,250,000	\$1,900,000	
12 Stadium at Old 63 Intersection C00213 [ID: 146]	Final Design	6	2016	\$1,479,095		
13 Worley St and Clinkscales Rd Int Imprvmts C00601 [ID: 1854]	Final Design	1	2016	\$187,960		
Sidewalks						
14 Audible Pedestrian Signals C00551 [ID: 1769]	Construction	Various	2016	\$40,000		
15 Carter Lane Sidewalk C00548 [ID: 1734]	Preliminary Design	6	2017	\$450,000	\$400,000	\$400,000
16 Chapel Hill Road Sidewalk at Scott Blvd [ID: 1848]	Proposed	4	2016	\$65,000	\$65,000	
17 Elleta Blvd Sidewalk C00604 [ID: 1855]	Final Design	2	2016	\$55,600	\$24,855	
18 Garth Ave sidewalk gap (Sexton to Worley) C00602 [ID: 1857]	Final Design	1	2016	\$164,913	\$164,913	
19 Green Meadows Cr Sidewalk C00611 [ID: 1878]	Preliminary Design	5	2017	\$75,000	\$63,375	\$63,375
20 Nifong-Bethel Sidewalk C00501 [ID: 1538]	Preliminary Design	5	2016	\$135,707		
21 Providence Road Sidewalk C00639 [ID: 1963]	Proposed	1	2016	\$55,000		
22 Worley/Clinkscales Int Improv C00636 [ID: 1969]	Preliminary Design		2016	\$10,000		
Major Maintenance						
23 Bridge Assessments C00648 [ID: 1967]	Proposed	Citywide	2016	\$30,000		
24 MM-Southampton Dr-Providence, east 1500 ft. C00608 [ID: 1787]	Bid	6	2016	\$375,000		
24 Projects				\$37,210,995	\$16,891,143	\$463,375

3-5 Years

Streets						
1 Discovery Parkway: Gans to New Haven - C00633 [ID: 1155]	Final Design	6	2019	\$5,400,000	\$4,860,000	
2 Fairview & Chapel Hill Int Imprvmts C00618 [ID: 184]	Proposed	5	2018	\$600,000	\$570,000	
3 Vandiver & Parker Roundabout - C00645 [ID: 1360]	Proposed	2	2018	\$450,000	\$382,500	
4 Waco Rd at Brn Station Intersect (incl rd) C00435 [ID: 1189]	Proposed	3	2020	\$775,000	\$200,000	\$200,000
Sidewalks						
5 Broadway & 5th Sdwlk-Intrscn Imprvmts [ID: 33]	Proposed	1	2020	\$375,000	\$375,000	\$375,000

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						
Sidewalks						
6 Bus Loop 70 Sdwlk- Garth Av-Providence [ID: 212]	Proposed	1	2020	\$325,000	\$325,000	\$325,000
7 Bus Loop 70 Sdwlk-Providence to Rangeline C00649 [ID: 213]	Proposed	1	2020	\$410,000	\$407,250	\$407,250
8 Locust Sidewalk (north side, 8th to 9th) [ID: 1856]	Proposed	1	2018	\$81,154	\$81,154	\$81,154
9 Oakland Gravel Sidewalk - Blue Rdg to Edris C00157 [ID: 101]	Proposed	2 & 3	2019	\$540,975	\$258,159	
10 Oakland Sidewalk: Vandiver north to exist. sdwlk [ID: 1394]	Proposed	3	2020	\$300,000	\$300,000	\$300,000
11 Primrose Drive Sidewalk [ID: 1697]	Proposed	2	2020	\$615,000	\$615,000	\$615,000
12 West Boulevard Sidewalk: Ash St. to Worley St. [ID: 1393]	Proposed	1	2020	\$900,000	\$900,000	\$900,000
12 Projects				\$10,772,129	\$9,274,063	\$3,203,404
6-10 Years						
Streets						
1 Ash Street 4-Way Stop Removal [ID: 1525]	Proposed	1	2022	\$2,600,000	\$2,600,000	
2 Forum Blvd: Chapel Hill to Woodrail (4 lane) [ID: 1335]	Proposed	4 & 5	2022	\$12,700,000	\$12,700,000	
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 & Outer Rd Intersection Imp [ID: 1747]	Proposed	3	2021	\$600,000	\$600,000	\$600,000
Sidewalks						
5 Audubon Dr Sdwlk-Shepard Blvd-N Azalea [ID: 228]	Proposed	6	2022	\$152,000	\$152,000	\$152,000
6 Shepard Blvd Sdwlk - Old 63 to Danforth [ID: 227]	Proposed	6	2022	\$111,000	\$111,000	\$111,000
Major Maintenance						
7 MM - Walnut from College to Old 63 [ID: 1841]	Proposed	3	2022	\$500,000	\$500,000	
8 MM-Garth Avenue: BL 70 to Thurman [ID: 1316]	Proposed	1 & 2	2025	\$3,950,000	\$3,950,000	
9 MM-Rangeline - Rogers to Wilkes [ID: 1779]	Proposed	1	2022	\$250,000	\$250,000	
9 Projects				\$24,063,000	\$24,063,000	\$4,063,000
86 Total Projects				\$115,395,851	\$50,228,206	\$8,179,779

Ballenger Ln - Ria to Mexico Gravel - C00642

Description:

Construction of 6500 of State Route PP to widen by 5' on each side of the road. The new cross-section would include a 6' striped bicycle shoulder on each side and narrow the vehicle lanes to 11' wide.

Ward	Begin Design	Begin Construction
3	2016	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$2,250,000
Total Appropriated:		\$440,000
Total City Project Cost:		\$2,690,000
Est. Project Balance: 10/01/2015		\$440,000

Current Status:

Future project.

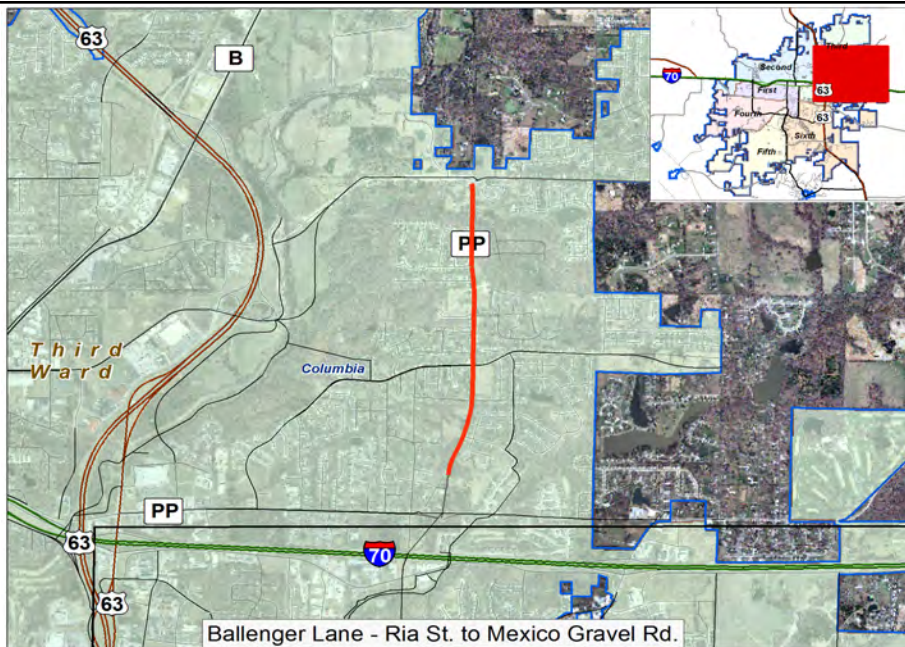
Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Transportation Sales Tax; future ballot

Master Plan:
none

FY	Eligible Funding Sources	Amount
2016	Cap Imp S Tax - 2015 Ballot	\$247,500
2017	Cap Imp S Tax - 2017 Bond	\$2,250,000
2016	Co Rd Tax Reb	\$192,500
		<hr/>
		\$2,690,000



College Park Traffic Calming C00615

Description:
Installation of three (3) speed humps on College Park Drive.

Ward	Begin Design	Begin Construction
4	2015	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$28,000
Total City Project Cost:		\$28,000
Est. Project Balance: 10/01/2015		\$25,460

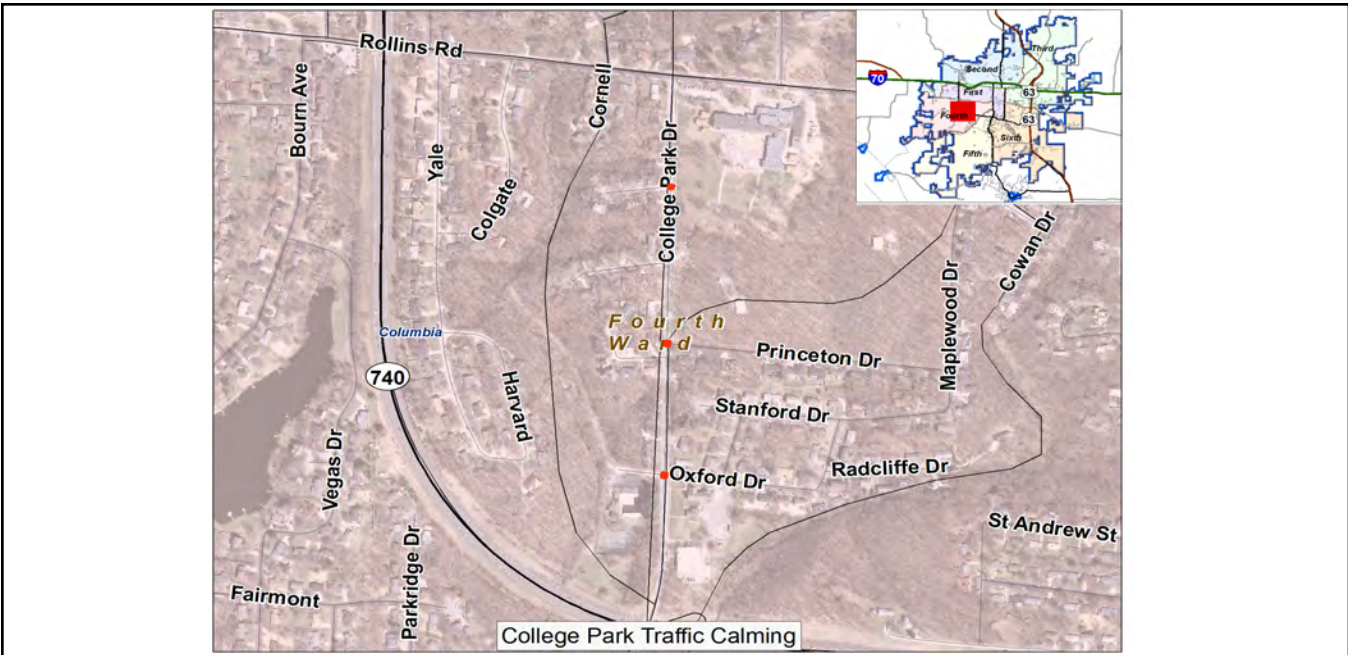
Current Status:
09/16/15: Plans complete. Construction scheduled fall 2015.

Factors Effecting Timing/Completion of Project:
Asphalt plant must be open. Construction April through October

Eligible Funding Sources:
Traffic Safety Funds

Master Plan:
None

FY	Eligible Funding Sources	Amount



Discovery Drive South C00612 Description: Extension of Discovery Drive South of Discovery Parkway. Approximately 400 feet of pavement sidewalk, lighting and grading, approximately 1500 feet of road sub grade.	Ward	Begin Design	Begin Construction
	6	2015	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$520,000
	Total City Project Cost:		\$520,000
	Est. Project Balance: 10/01/2015		\$443,087

Current Status:
 9/15/15: Consultant working on the final PSE.

Factors Effecting Timing/Completion of Project:
 Design and Letting of project

Eligible Funding Sources: Economic Development Administration (EDA) Grant and Trans S Tax Master Plan: None	FY	Eligible Funding Sources	Amount



Forum & Green Meadows Int Imprvmt - C00634

Description:

2015 Ballot Project--Improve the intersection with a roundabout.

Ward	Begin Design	Begin Construction
5	2016	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$475,000
Total Appropriated:		\$135,000
Total City Project Cost:		\$610,000
Est. Project Balance: 10/01/2015		\$245,000

Current Status:

9/25/15: Survey and Preliminary design

Factors Effecting Timing/Completion of Project:

Weather and Funding

Eligible Funding Sources:

1/4 cent capital improvement sales tax

Master Plan:
none

FY	Eligible Funding Sources	Amount
2017	Cap Imp S Tax - 2017 Bond	\$500,000
2016	Co Rd Tax Reb	\$110,000
		<hr/>
		\$610,000

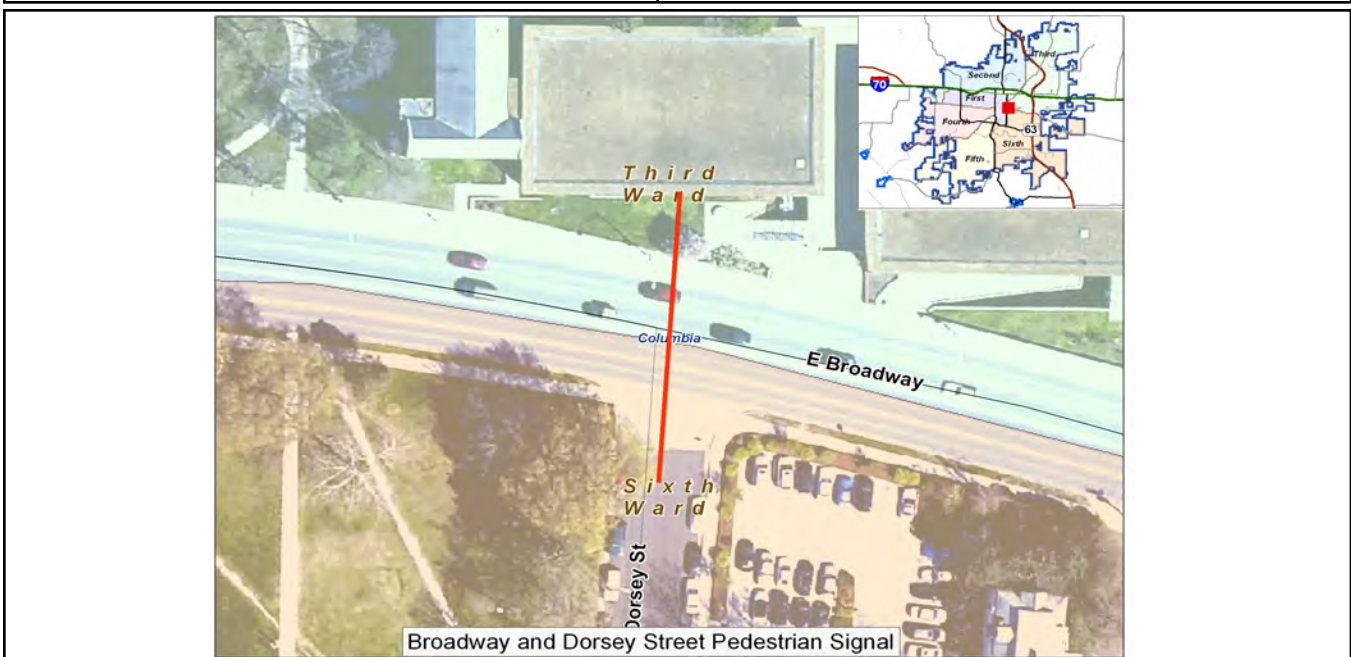


<p>GNM:Broadway & Dorsey St. pedestrian signal-C00553</p> <p>Description: Install a pedestrian signal on Broadway at the intersection with Dorsey St. at Stephens College</p>	Ward	Begin Design	Begin Construction
	3 & 6	2014	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$198,000
	Total Appropriated:		\$30,000
	Total City Project Cost:		\$228,000
	Est. Project Balance: 10/01/2015		\$30,000

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

Factors Effecting Timing/Completion of Project:
Weather and study

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

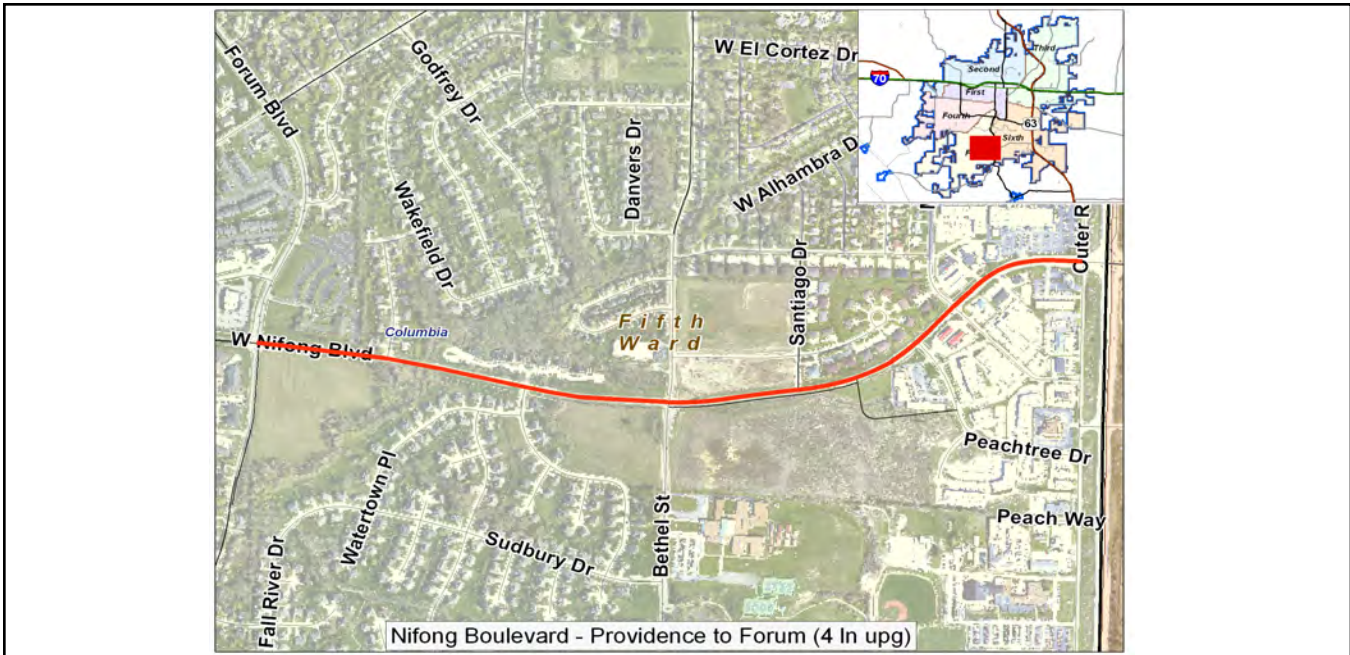


<p>Nifong -Providence to Forum 4 Lane - C00643</p> <p>Description: Add additional lanes for approximately 5,400 LF of roadway. Many intersections, driveways, additional sidewalks etc.</p>	Ward	Begin Design	Begin Construction
	5	2016	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$10,600,000
	Total Appropriated:		\$1,700,000
	Total City Project Cost:		\$12,300,000
	Est. Project Balance: 10/01/2015		\$1,700,000

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	Cap Imp S Tax - 2017 Bond	\$7,000,000
	2016	Co Rd Tax Reb	\$1,180,000
	2017	Co Rd Tax Reb	\$1,700,000
	2016	Development Fees	\$520,000
	2017	Development Fees	\$1,200,000
	2017	STP	\$700,000
			\$12,300,000

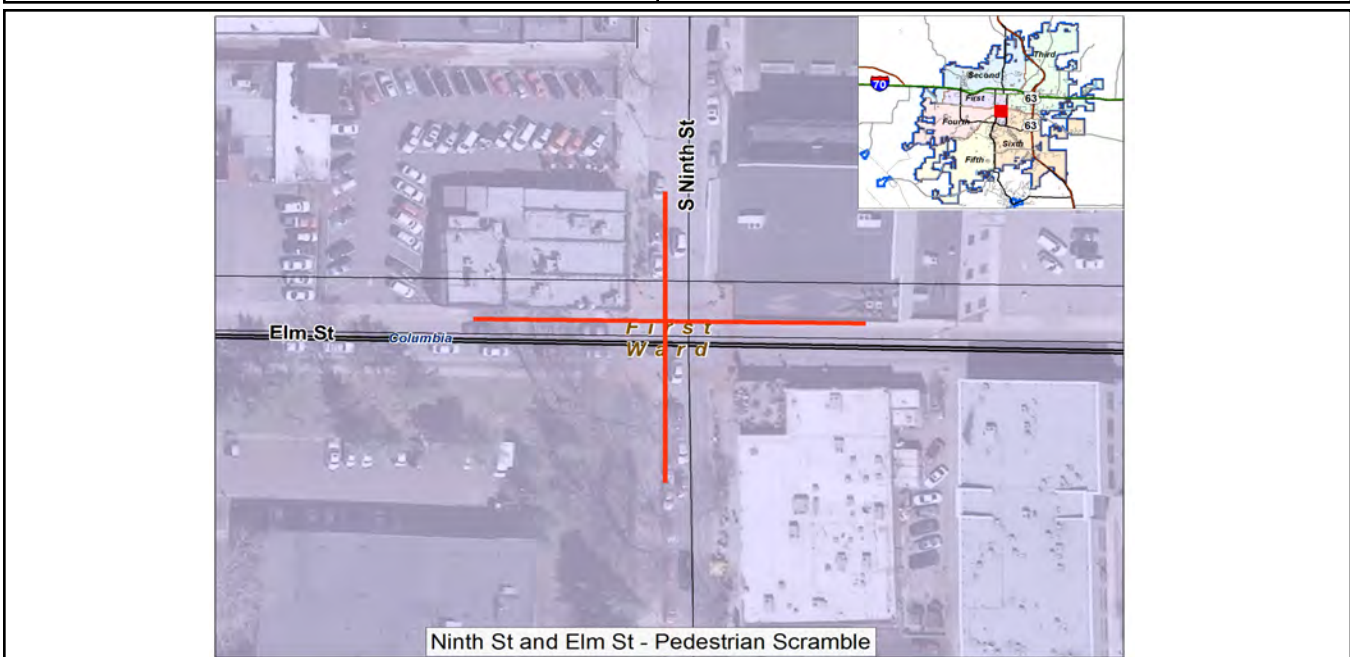


<p>Ninth & Elm Pedestrian Scramble - C00637</p> <p>Description: Modifying pedestrian cross walk to accommodate a pedestrian scramble phasing. Installing new signal equipment. Intersection modification in conjunction with a storm water and sanitary sewer project.</p>	Ward	Begin Design	Begin Construction
	1	2015	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$150,000
	Total City Project Cost:		\$150,000
	Est. Project Balance: 10/01/2015		\$0

Current Status:
 10/12/15: Preliminary Design

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

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



Old Mill Creek/Vawter-Nifong Intrscn Impr - C00631 Description: Intersection improvement	Ward	Begin Design	Begin Construction
	5	2016	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$750,000
	Total Appropriated:		\$140,000
	Total City Project Cost:		\$890,000
	Est. Project Balance: 10/01/2015		\$140,000

Current Status:
 10/12/15: Future Project. Funding Needed.

Factors Effecting Timing/Completion of Project:
 Weather and Funding

Eligible Funding Sources: Capital Improvements Sales Tax, Development Fees Master Plan: none	FY	Eligible Funding Sources	Amount
	2017	Cap Imp S Tax - 2015 Ballot	\$244,155
	2017	Cap Imp S Tax - 2017 Bond	\$505,845
	2016	Development Fees	\$140,000
			\$890,000



Providence Corridor- Burnham Inter 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	2014	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$3,200,000
Total City Project Cost:		\$3,200,000
Est. Project Balance: 10/01/2015		\$2,649,060

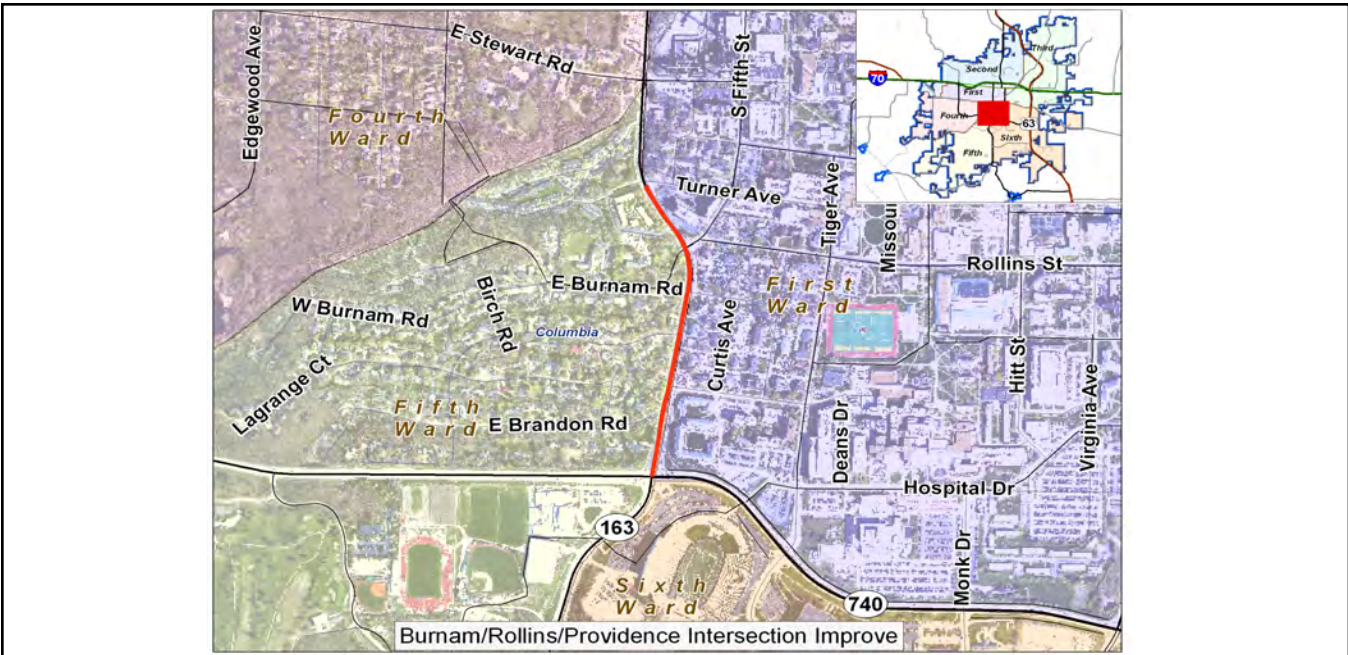
Current Status:
 10/12/15: Working on ROW plans.

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
2016	PYA - various	\$897,789
		\$897,789



Scott Blvd Phase 3: Vawter-KK - C00274

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

Ward	Begin Design	Begin Construction
5	2010	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$11,221,720
Total City Project Cost:		\$11,221,720
Est. Project Balance: 10/01/2015		\$1,342,372

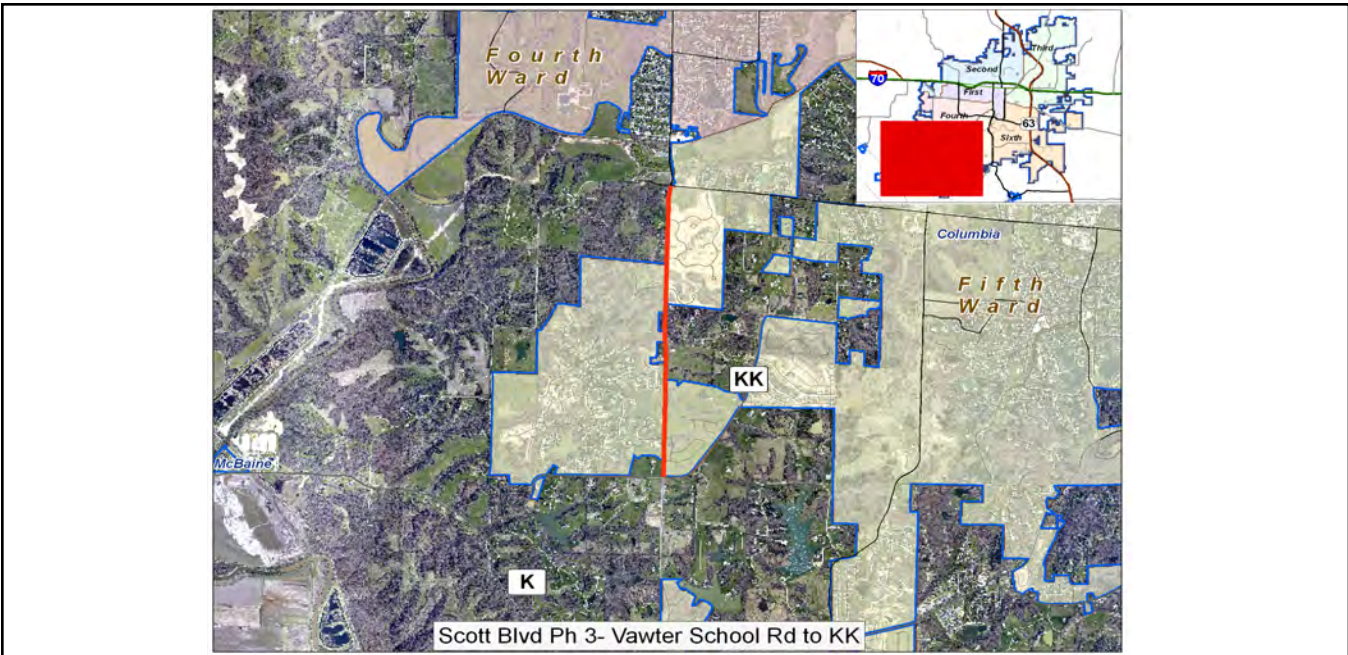
Current Status:
 10/12/15: Project under construction

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources:
 Co rd tax reb; 1/4 capital improvement sales tax

Master Plan:
 2025 Transportation Plan

FY	Eligible Funding Sources	Amount
2016	Development Fees	\$45,000
2016	Transp S Tax	\$455,000
		<u>\$500,000</u>



Sinclair - Nifong Intrscn Imprvmnts - C00644

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

Ward	Begin Design	Begin Construction
5	2016	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,900,000
Total Appropriated:		\$350,000
Total City Project Cost:		\$2,250,000
Est. Project Balance: 10/01/2015		\$350,000

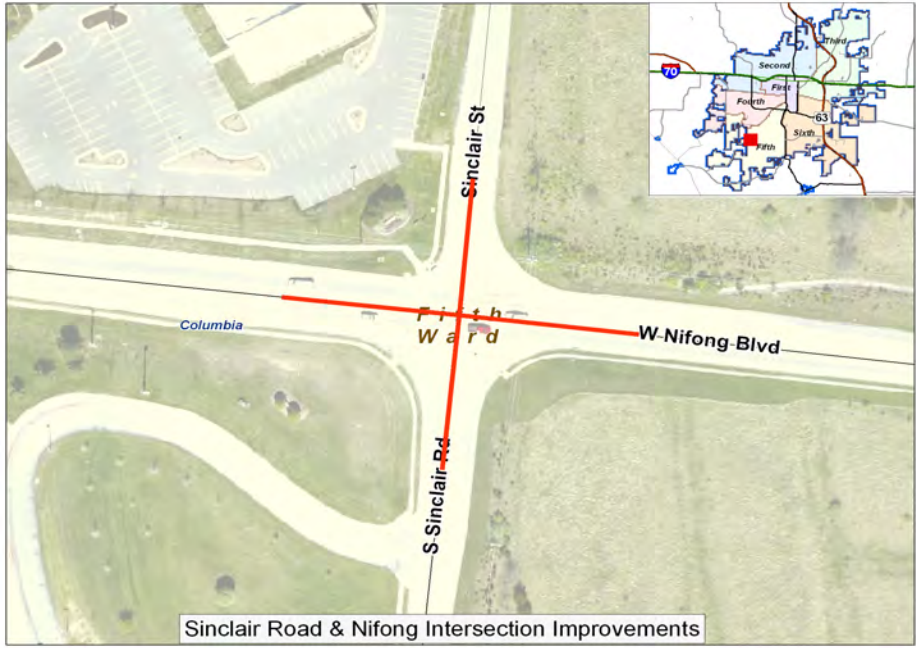
Current Status:
10/12/15: Future Project. Funding needed.

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

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

Master Plan:
none

FY	Eligible Funding Sources	Amount
2017	Cap Imp S Tax - 2015 Ballot	\$1,900,000
2016	Co Rd Tax Reb	\$350,000
		<hr/>
		\$2,250,000



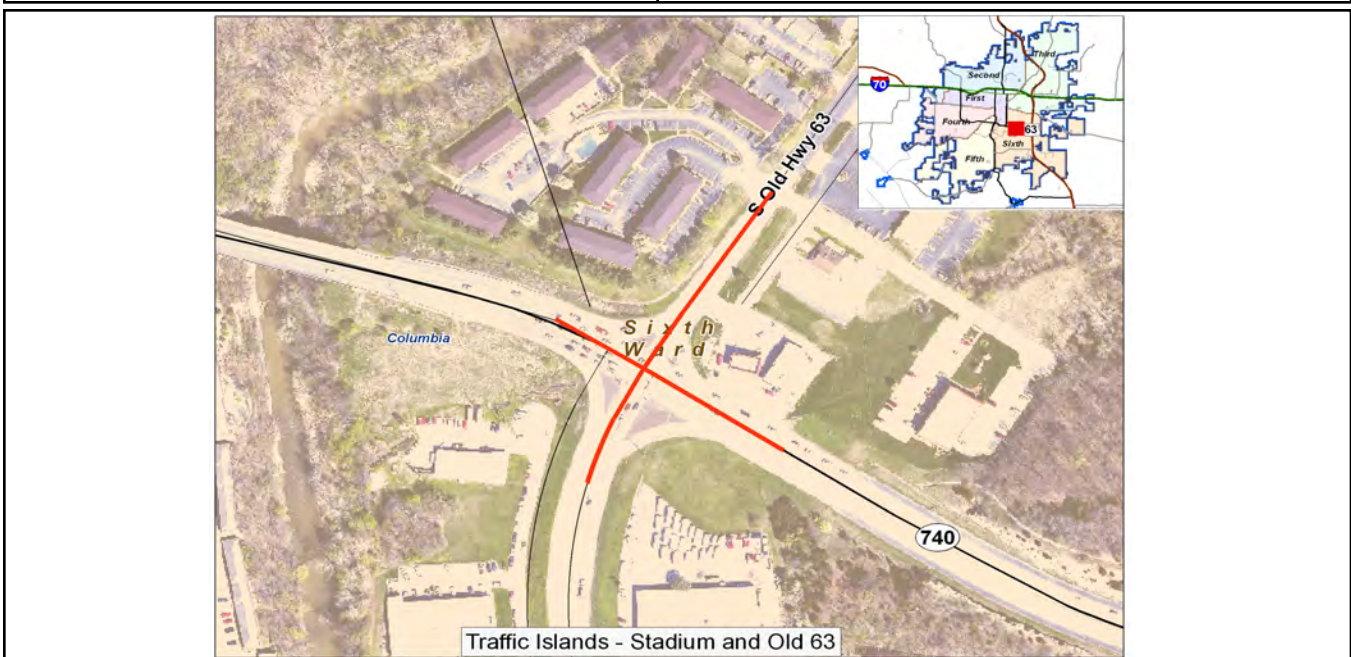
Sinclair Road & Nifong Intersection Improvements

<p>Stadium at Old 63 Intersection C00213</p> <p>Description: Reconstruct islands to include landscaping and pedestrian crossings. MoDOT requested additional intersection improvements.</p>	<p>Ward</p> <p>6</p>	<p>Begin Design</p> <p>2012</p>	<p>Begin Construction</p> <p>2016</p>
	<p>Eligible for Percent for Arts?</p>		No
	<p>Current Funding Request:</p>		\$0
	<p>Total Appropriated:</p>		\$1,479,095
	<p>Total City Project Cost:</p>		\$1,479,095
	<p>Est. Project Balance: 10/01/2015</p>		\$1,272,874

Current Status:
9/15/15: Working on final design.

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

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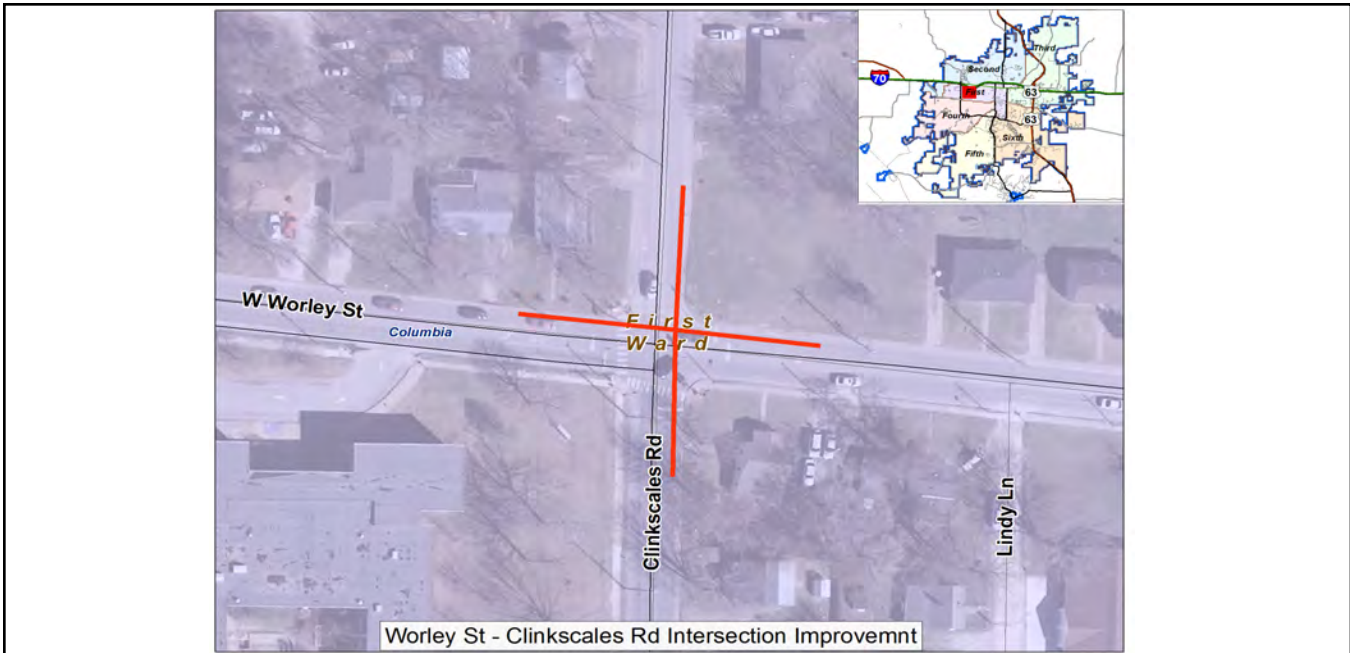


Worley St and Clinkscases Rd Int Imprvmnts C00601	Ward	Begin Design	Begin Construction
	1	2014	2016
Description: The intersection improvement connects two previous CDBG projects. The project includes adding pedestrian signals, replacing existing push buttons with ADA complaint buttons, and upgrading the signal cabinet and poles to accommodate flashing yellow turn arrows.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$187,960
	Total City Project Cost:		\$187,960
Est. Project Balance: 10/01/2015		\$12,456	

Current Status:
 10/12/15: Working on easement acquisition and final plans.

Factors Effecting Timing/Completion of Project:
 CDBG Approval

Eligible Funding Sources: CDBG Master Plan: None	FY	Eligible Funding Sources	Amount



Audible Pedestrian Signals C00551

Description:

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

Ward	Begin Design	Begin Construction
Various	2013	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$40,000
Total City Project Cost:		\$40,000
Est. Project Balance: 10/01/2015		\$40,000

Current Status:

10/12/15: Reviewing existing intersections to determine to additional items that may need to be purchased to upgrade the pedestrian signals.

Factors Effecting Timing/Completion of Project:

Weather

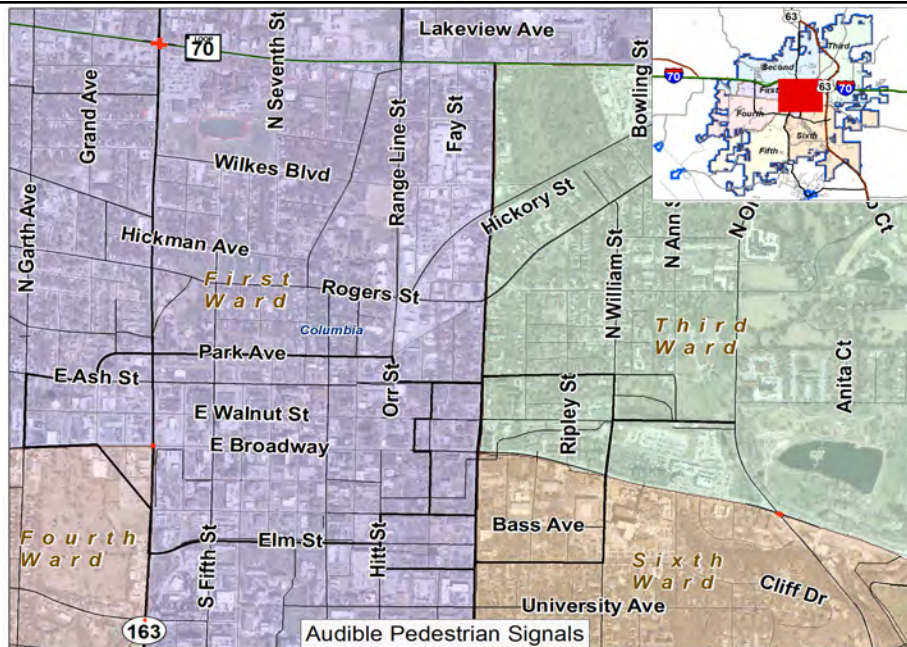
Eligible Funding Sources:

General Fund Transfer

Master Plan:

None

FY	Eligible Funding Sources	Amount



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	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$400,000
Total Appropriated:		\$50,000
Total City Project Cost:		\$450,000
Est. Project Balance: 10/01/2015		\$34,772

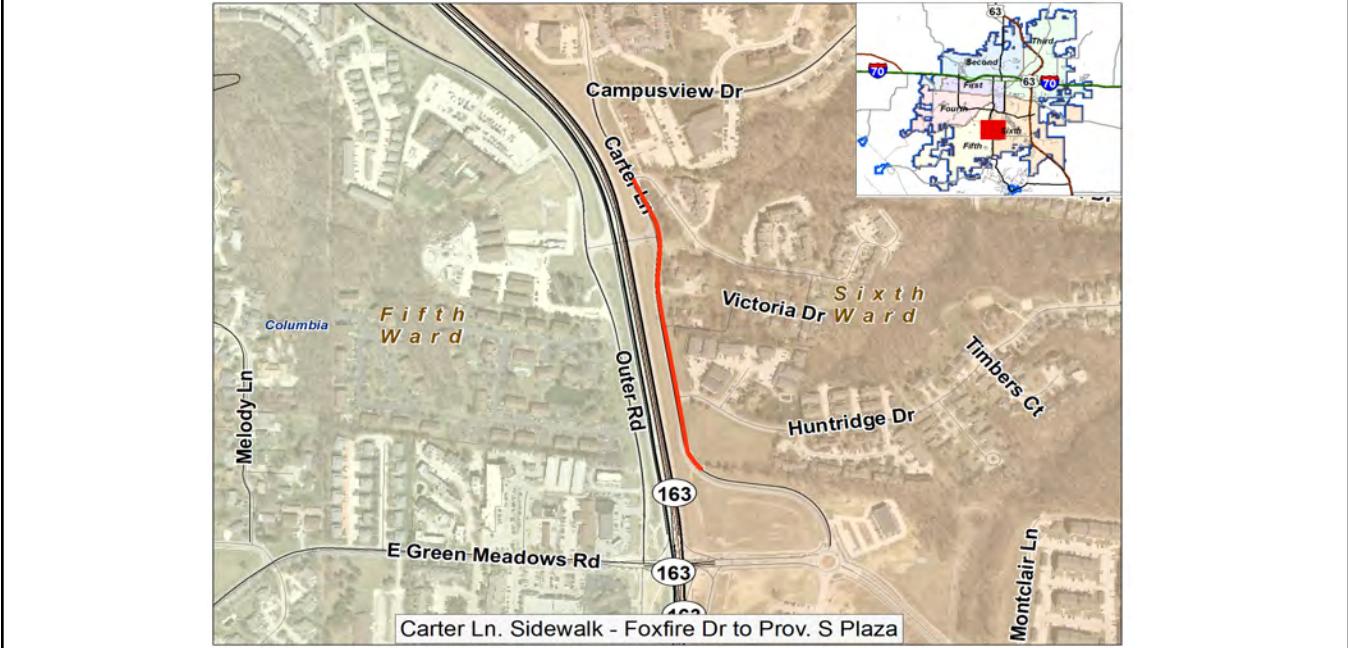
Current Status:
 9/15/15: Preliminary design

Factors Effecting Timing/Completion of Project:
 Weather and Funding

Eligible Funding Sources:
 PYA capital improvement sales tax and possible Non-Motorized Grant

Master Plan:
 Sidewalk Master Plan

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

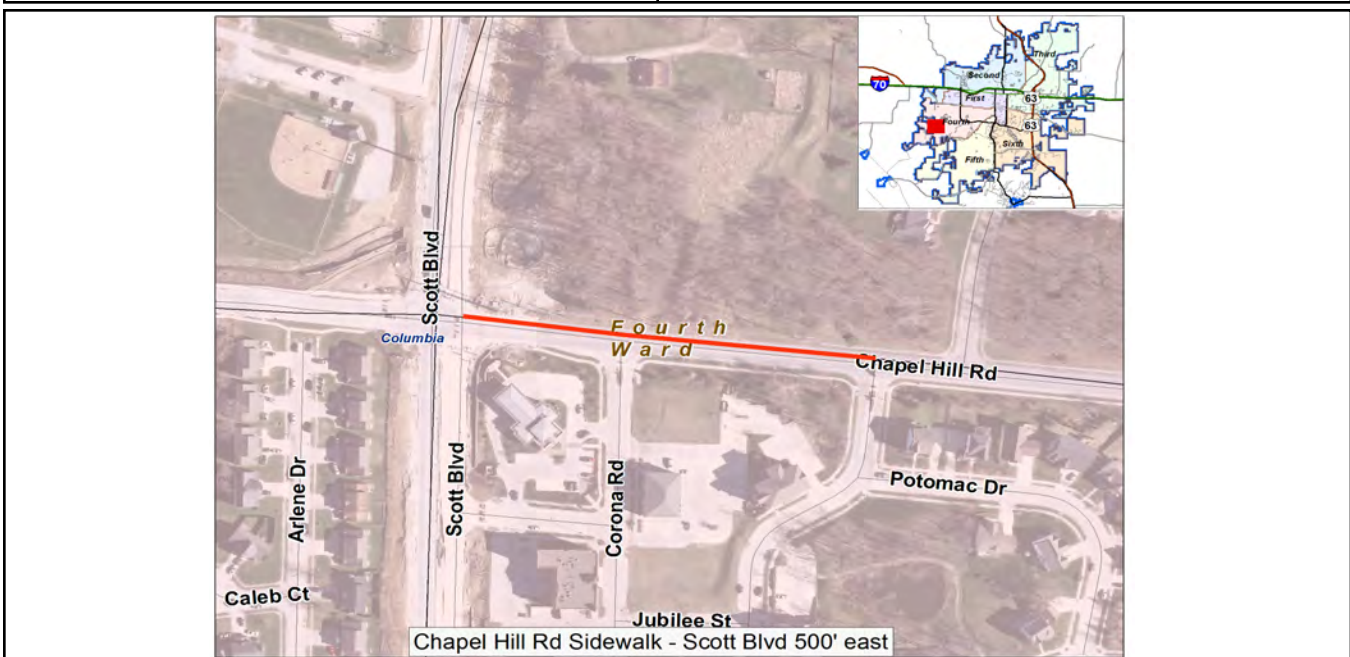


<p>Chapel Hill Road Sidewalk at Scott Blvd</p> <p>Description: Construction of sidewalk on the North side of Chapel Hill Road beginning at the intersection of Scott Boulevard and continuing east approximately 500 lineal feet.</p>	Ward	Begin Design	Begin Construction
	4	2016	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$65,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$65,000
	Est. Project Balance: 10/01/2015		\$65,000

Current Status:
10/12/15: Future project.

Factors Effecting Timing/Completion of Project:

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



Elleta Blvd Sidewalk C00604

Description:
 The project fills a 440 ft sidewalk gap on the south side of Elleta Blvd east of Rangeline street.

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: 10/01/2015		\$25,909

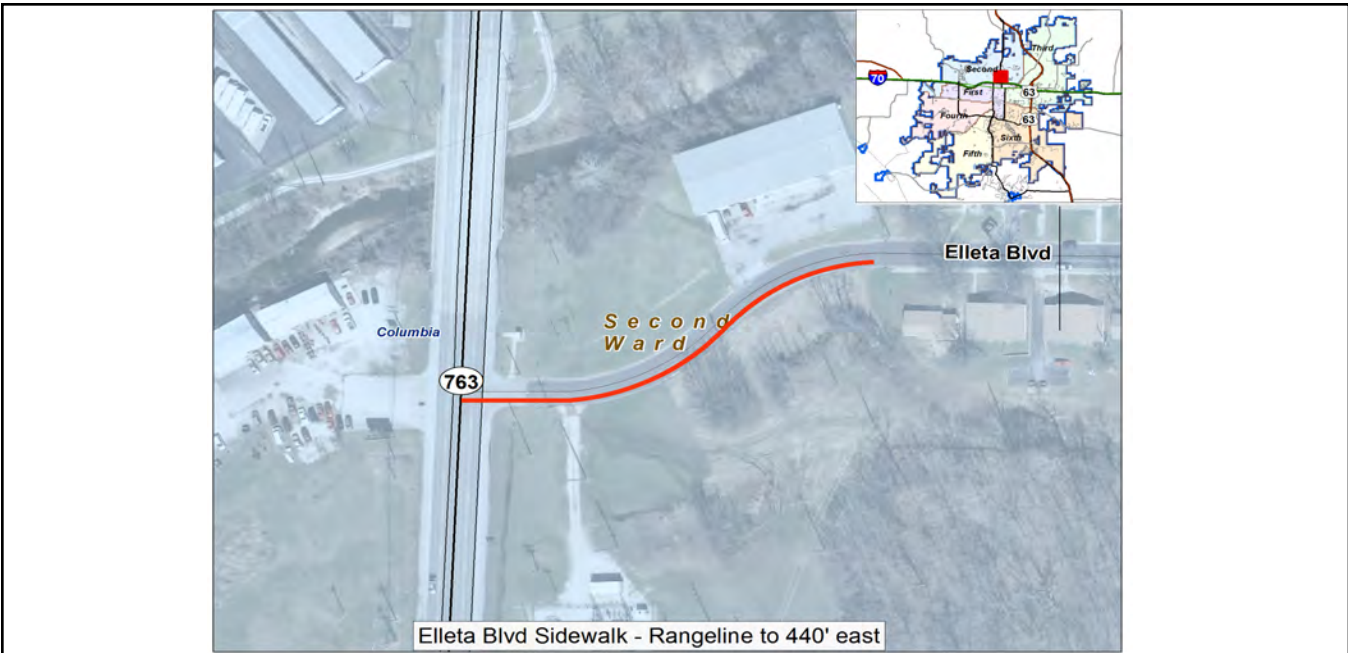
Current Status:
 9/15/15: Working on final design.

Factors Effecting Timing/Completion of Project:
 CDBG approval

Eligible Funding Sources:
 CDBG

Master Plan:
 Sidewalk Master Plan

FY	Eligible Funding Sources	Amount



<p>Garth Ave sidewalk gap (Sexton to Worley) C00602</p> <p>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</p>	Ward	Begin Design	Begin Construction
	1	2014	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$164,913
	Total Appropriated:		\$0
	Total City Project Cost:		\$164,913
	Est. Project Balance: 10/01/2015		\$115,817

Current Status:
9/15/15: Working on easement acquisition and final design

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



Green Meadows Cr Sidewalk C00611 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:		\$63,375
	Total Appropriated:		\$11,625
	Total City Project Cost:		\$75,000
	Est. Project Balance: 10/01/2015		\$6,364

Current Status:
 10/12/15: Working on Survey and preliminary plans

Factors Effecting Timing/Completion of Project:
 Funding, weather

Eligible Funding Sources: Master Plan: none	FY	Eligible Funding Sources	Amount
	2016	PYA Transp S Tax	\$5,000
	2017	PYA Transp S Tax	\$6,625
	2017	Unfunded	\$63,375
			\$75,000



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	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$135,707
Total City Project Cost:		\$135,707
Est. Project Balance: 10/01/2015		\$128,389

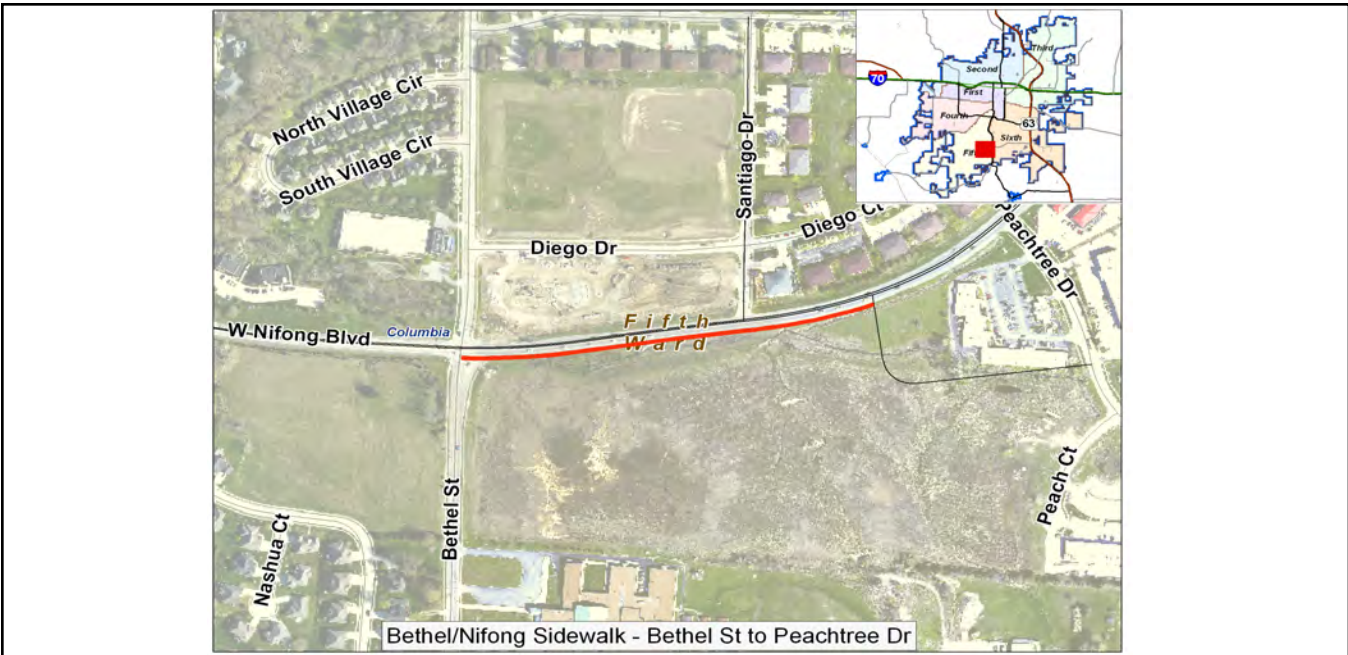
Current Status:
9/15/15:Consultant is finalizing plans.

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

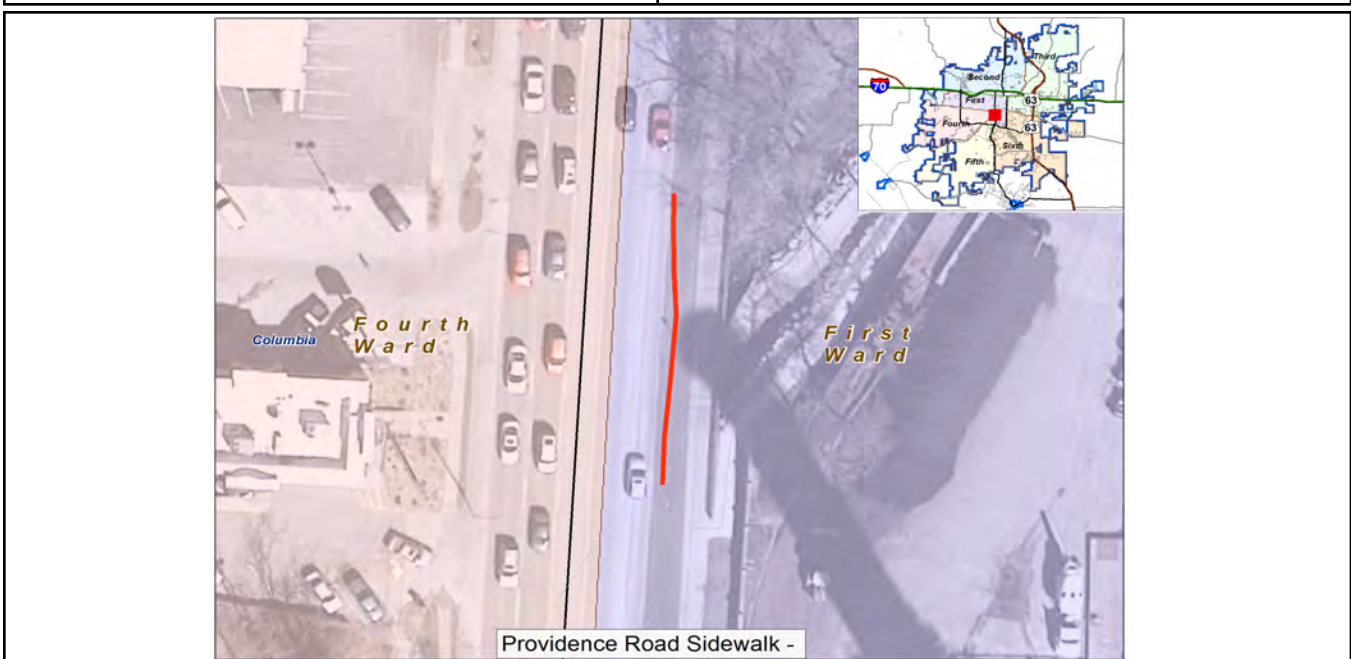


Providence Road Sidewalk C00639 Description: Replace the wooden boardwalk with a retaining wall and concrete sidewalk, due to a portion of the wooden boardwalk that parallels Flat Branch creek that collapsed.	Ward	Begin Design	Begin Construction
	1	2016	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$55,000
	Total City Project Cost:		\$55,000
	Est. Project Balance: 10/01/2015		\$35,000

Current Status:
 10/12/15: Preliminary design

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources: Annual Sidewalk (50% cost share with P&R)	FY	Eligible Funding Sources	Amount
	2016	PYA - various	\$55,000
			\$55,000
Master Plan: none			

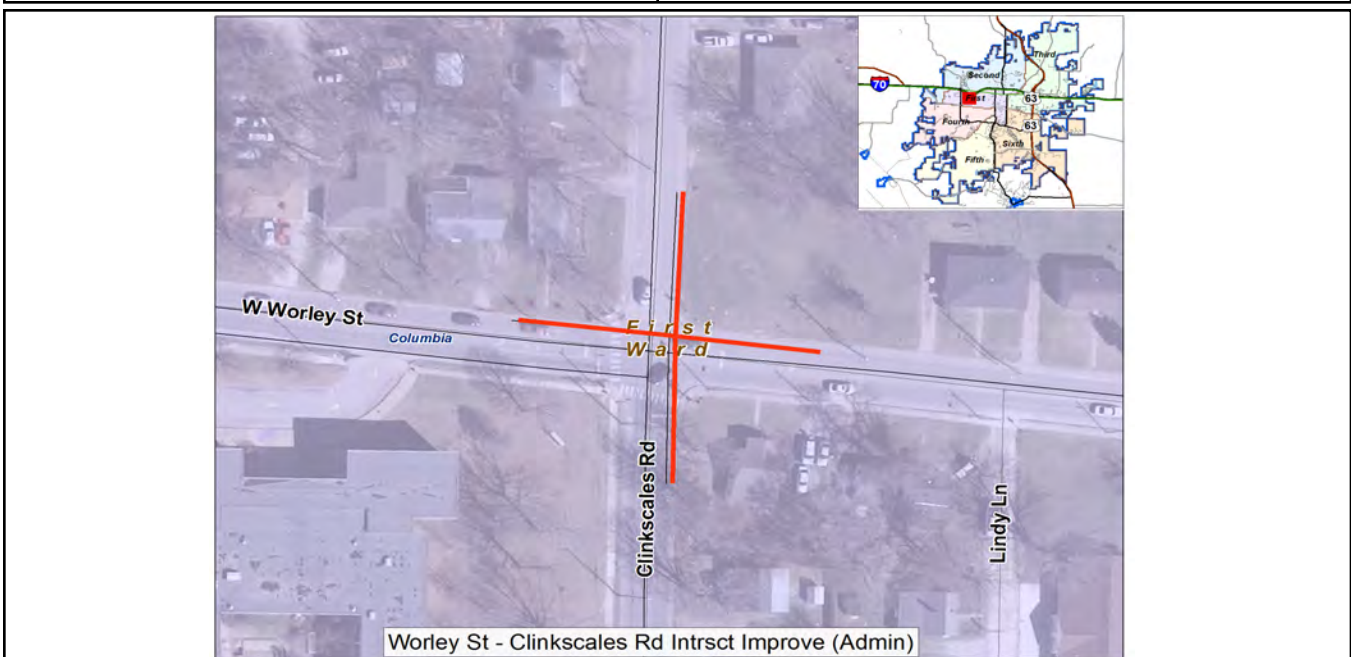


<p>Worley/Clinkscales Int Improv C00636</p> <p>Description: Payroll costs for the intersection improvements at Worley and Clinkscales due to CDBG not funding design cost.</p>	Ward	Begin Design	Begin Construction
		2015	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$10,000
	Total City Project Cost:		\$10,000
	Est. Project Balance: 10/01/2015		\$0

Current Status:
10/12/15: Project set up for payroll costs since CDBG will not cover that.

Factors Effecting Timing/Completion of Project:

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



Bridge Assessments C00648	Ward	Begin Design	Begin Construction
	Citywide	2016	2016
Description: The City requires an up-to-date plan for bridge maintenance in order to extend the service life of local bridges. Initial development of the plan will be undertaken by assessing current techniques and maintenance resources, field investigation of bridges and review of best practices.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$30,000
	Total City Project Cost:		\$30,000
	Est. Project Balance: 10/01/2015		\$0

Current Status: 10/12/15: Proposed
--

Factors Effecting Timing/Completion of Project: Council Action
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Eligible Funding Sources: Annual Streets Master Plan: Columbia Imagined	FY	Eligible Funding Sources	Amount
	2016	PYA Cap Imp S Tax	\$30,000 \$30,000

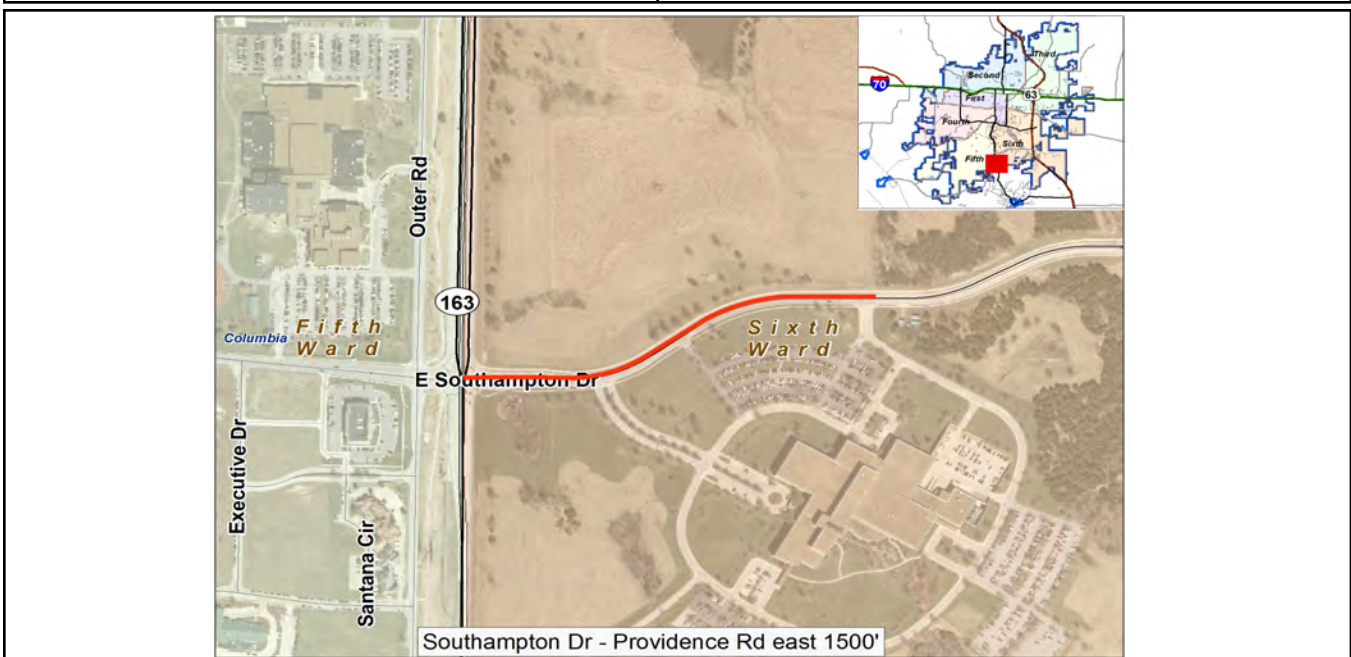
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MM-Southampton Dr-Providence, east 1500 ft. C00608 Description: Reconstruct Southampton Drive, Providence east 1,500 ft.	Ward	Begin Design	Begin Construction
	6	2015	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$375,000
	Total City Project Cost:		\$375,000
	Est. Project Balance: 10/01/2015		\$372,423

Current Status:
 09/16/15: Bid awarded to Emery Sapp & Sons. Contracts finalized. Bid with alternates \$348,647.60. Construction anticipated spring 2016.

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



Discovery Parkway: Gans to New Haven - C00633

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

Ward	Begin Design	Begin Construction
6	2016	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$4,860,000
Total Appropriated:		\$540,000
Total City Project Cost:		\$5,400,000
Est. Project Balance: 10/01/2015		\$540,000

Current Status:
 Future project. Needs funding.

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

Eligible Funding Sources:
 Future ballot

Master Plan:
 2025 Transportation Plan

FY	Eligible Funding Sources	Amount
2019	Co Rd Tax Reb	\$2,560,000
2016	Development Fees	\$540,000
2019	Development Fees	\$2,300,000
		<hr/>
		\$5,400,000

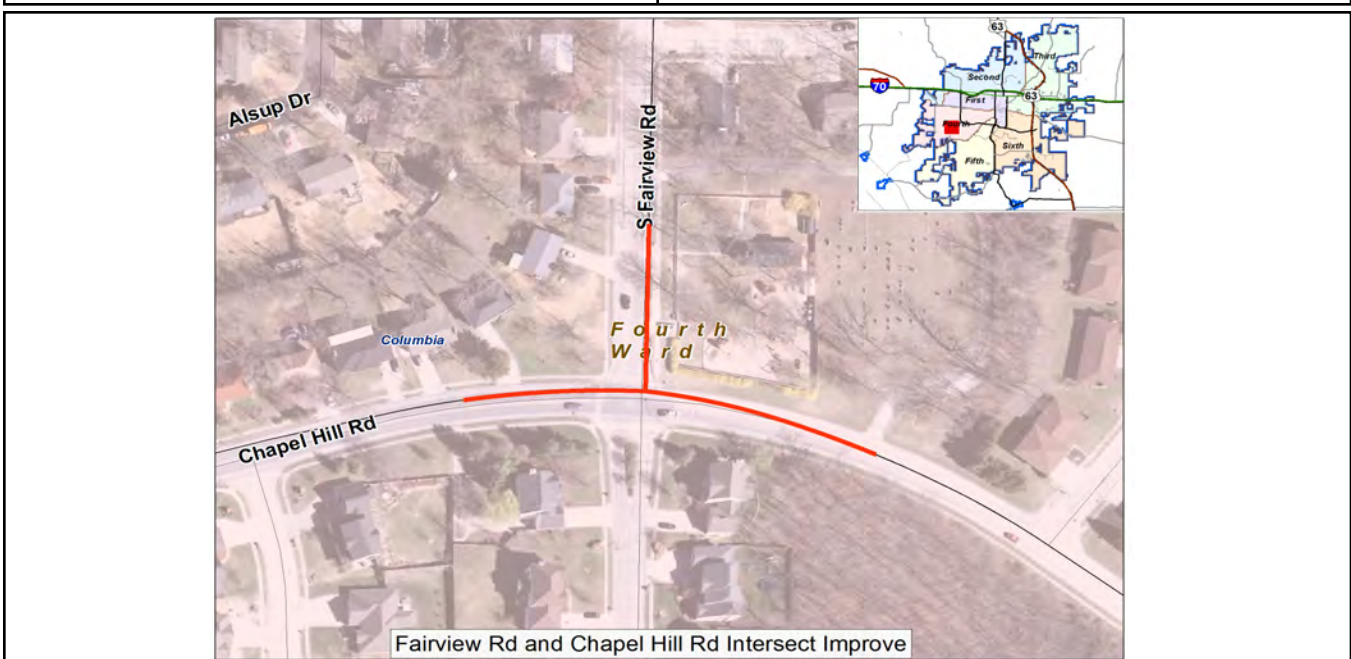


Fairview & Chapel Hill Int Imprvmts C00618 Description: Intersection Improvements	Ward	Begin Design	Begin Construction
	5	2016	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$500,000
	Total Appropriated:		\$100,000
	Total City Project Cost:		\$600,000
	Est. Project Balance: 10/01/2015		\$124,412

Current Status:
 10/12/15: 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
	2018	Cap Imp S Tax - 2015 Ballot	\$266,658
	2018	Cap Imp S Tax - 2017 Bond	\$233,342
	2016	Co Rd Tax Reb	\$70,000
			\$570,000

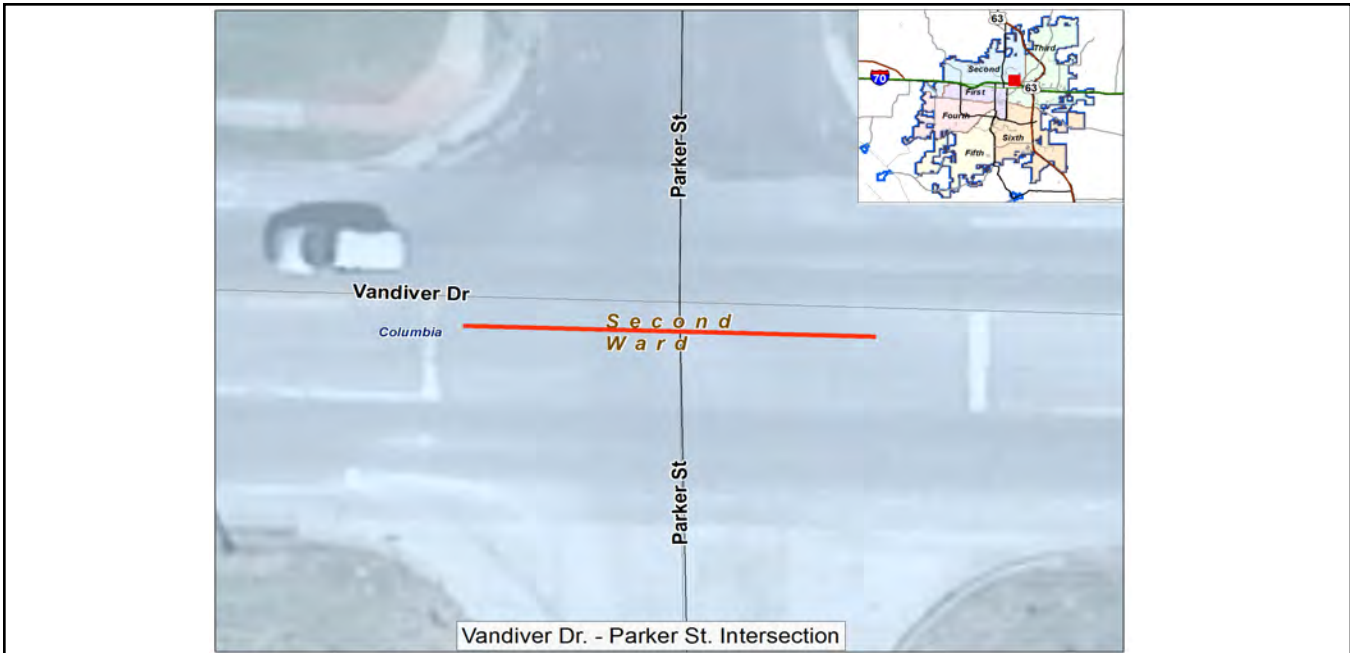


Vandiver & Parker Roundabout - C00645 Description: Install a roundabout at the intersection of Vandiver Drive and Parker Street	Ward	Begin Design	Begin Construction
	2	2016	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$382,500
	Total Appropriated:		\$67,500
	Total City Project Cost:		\$450,000
	Est. Project Balance: 10/01/2015		\$67,500

Current Status:
 Future Project. Funding needed.

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources: Future Ballot	FY	Eligible Funding Sources	Amount
	2018	Cap Imp S Tax - 2015 Ballot	\$192,687
	2018	Cap Imp S Tax - 2017 Bond	\$189,813
	2016	Co Rd Tax Reb	\$67,500
			\$450,000
Master Plan:			



**Waco Rd at Brn Station Intersect (incl rd)
C00435**

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: 10/01/2015		\$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



Broadway & 5th Sdwlk-Intrsectn Imprvmts

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

Ward	Begin Design	Begin Construction
1	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: 10/01/2015		\$0

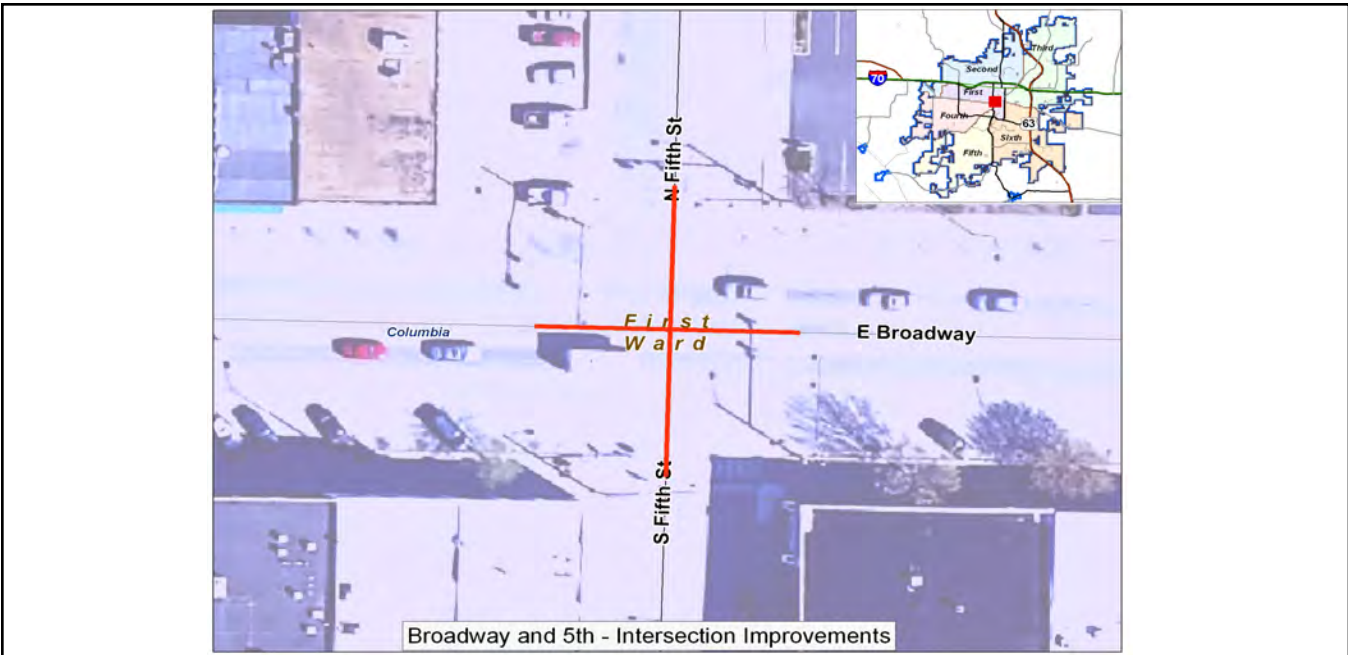
Current Status:
Future project. Funding needed.

Factors Effecting Timing/Completion of Project:
Funding

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

Master Plan:
none

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



Bus Loop 70 Sdwlk- Garth Av-Providence

Description:
Construct a 5' wide sidewalk on Business Loop 70 from Garth Avenue to Providence. Coordinate with undergrounding utilities.

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: 10/01/2015		\$0

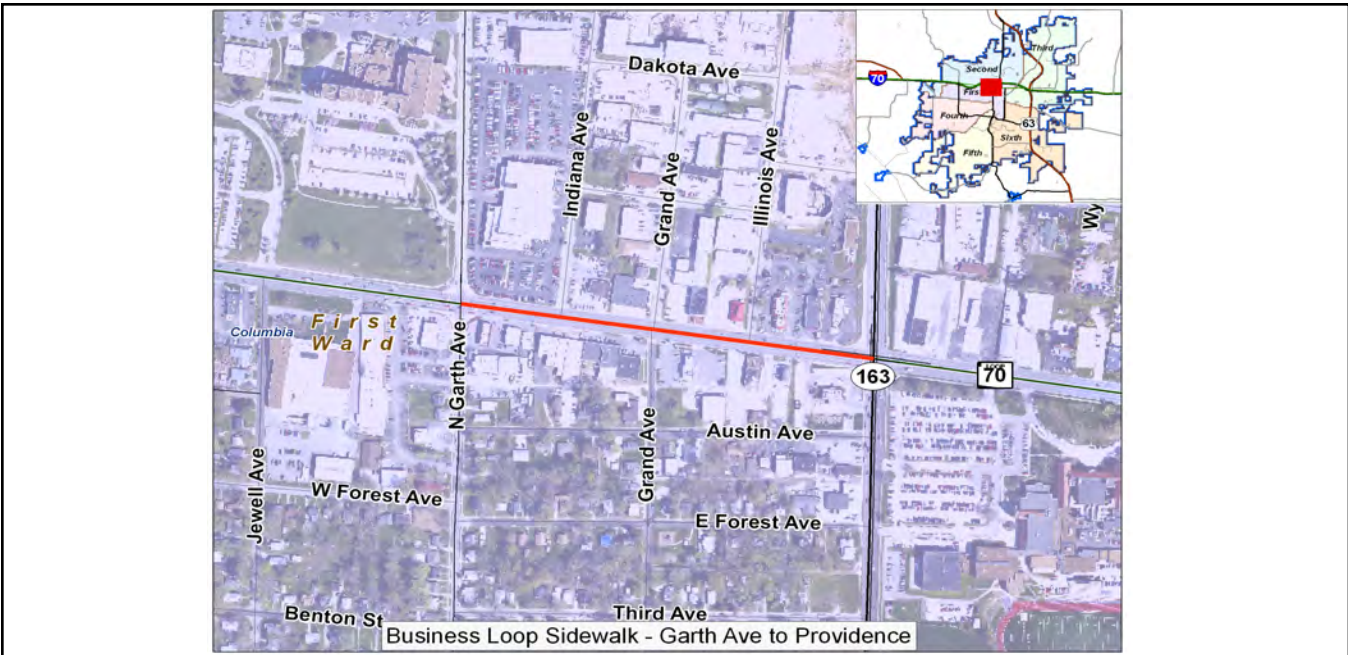
Current Status:
Future project. Funding needed.

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
future ballot, capital improvement sales tax, transportation sales tax

Master Plan:
Sidewalk Master Plan

FY	Eligible Funding Sources	Amount
2020	Unfunded	\$325,000
		\$325,000

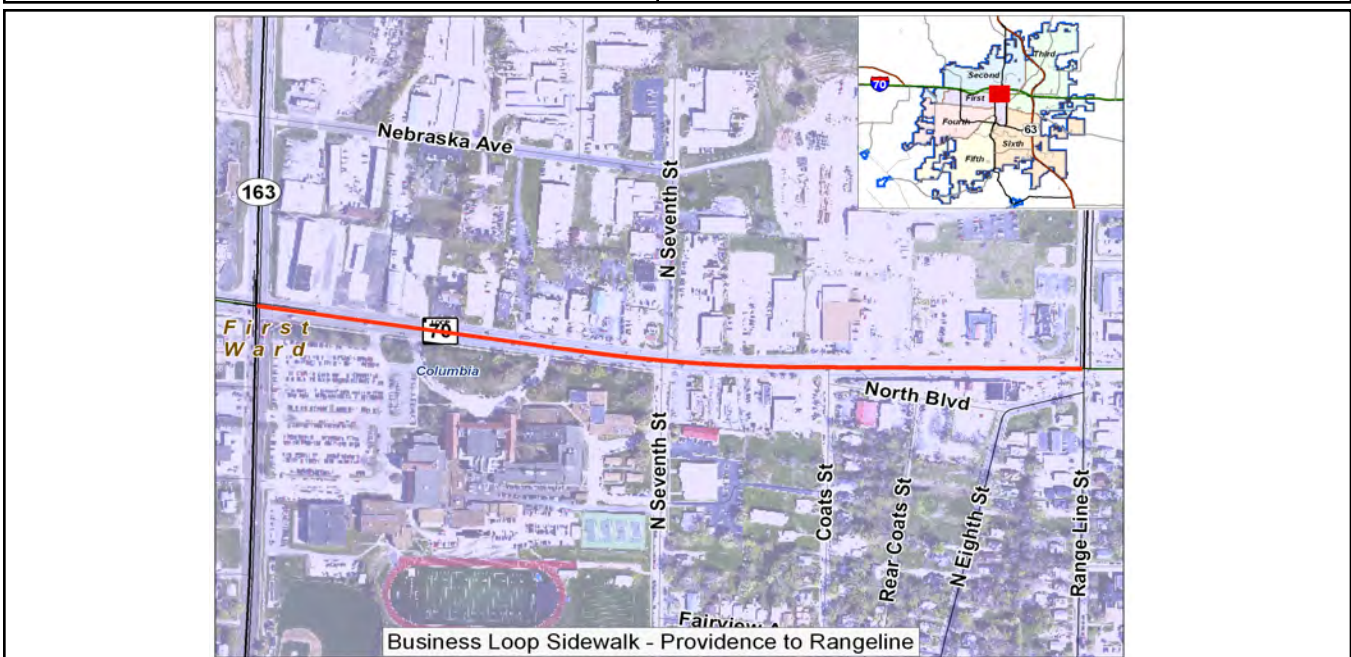


<p>Bus Loop 70 Sdwk-Providence to Rangeline C00649</p> <p>Description: Construct a 5' wide sidewalk on Business Loop 70 from Providence Rd to Rangeline Street. Coordinate with undergrounding utilities.</p>	Ward	Begin Design	Begin Construction
	1	2020	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$407,250
	Total Appropriated:		\$2,750
	Total City Project Cost:		\$410,000
	Est. Project Balance: 10/01/2015		\$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
	2016	Developer Contrib	\$2,750
	2020	Unfunded	\$407,250
			\$410,000



Locust Sidewalk (north side, 8th to 9th)

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

Ward	Begin Design	Begin Construction
1	2017	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$81,154
Total Appropriated:		\$0
Total City Project Cost:		\$81,154
Est. Project Balance: 10/01/2015		\$0

Current Status:

Future project; currently unfunded.

Factors Effecting Timing/Completion of Project:

CDBG approval

Eligible Funding Sources:

CDBG

Master Plan:

None

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$81,154
		<u>\$81,154</u>



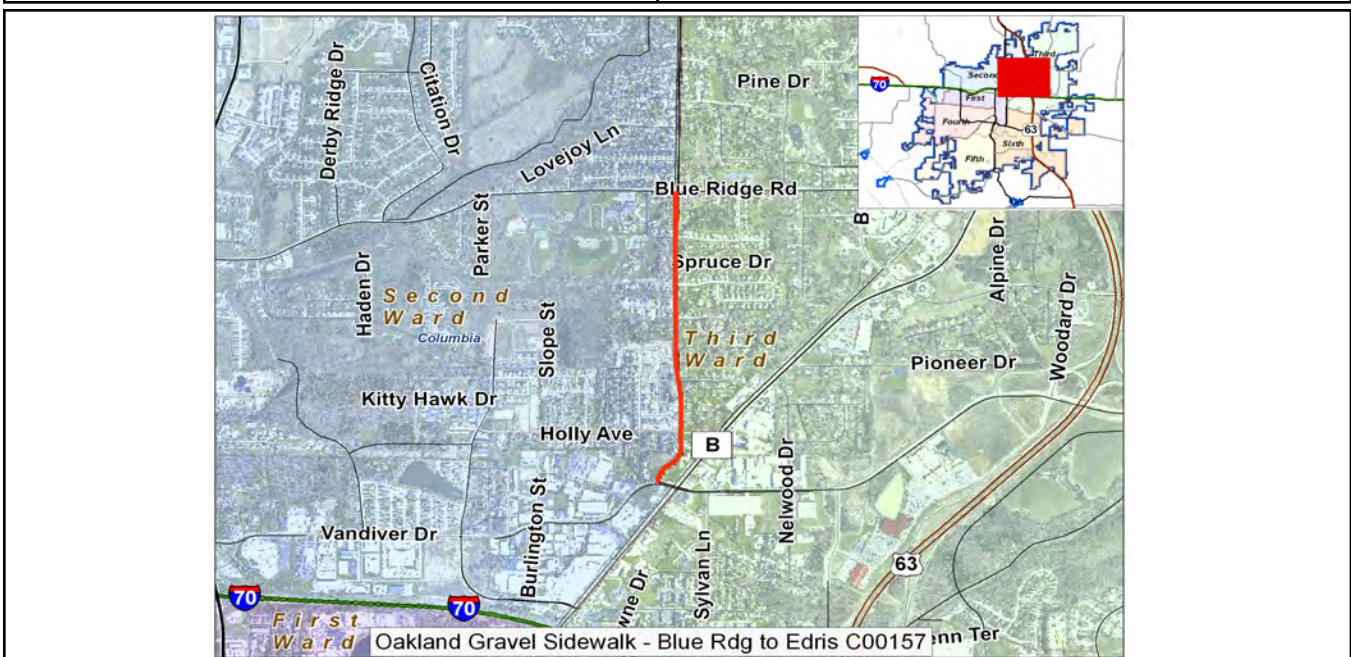
Locust St Sidewalk - Eight St to Ninth St

<p>Oakland Gravel Sidewalk - Blue Rdg to Edris C00157</p> <p>Description: Construction of sidewalk on west side of Oakland Road from Blue Ridge to the north Property line of Oakland Park (Edris Lane)</p>	<table border="1"> <thead> <tr> <th>Ward</th> <th>Begin Design</th> <th>Begin Construction</th> </tr> </thead> <tbody> <tr> <td>2 & 3</td> <td>2018</td> <td>2019</td> </tr> </tbody> </table>	Ward	Begin Design	Begin Construction	2 & 3	2018	2019
	Ward	Begin Design	Begin Construction				
	2 & 3	2018	2019				
	<p>Eligible for Percent for Arts? No</p>						
	<p>Current Funding Request: \$258,159</p>						
	<p>Total Appropriated: \$282,816</p>						
	<p>Total City Project Cost: \$540,975</p>						
<p>Est. Project Balance: 10/01/2015 \$28,684</p>							

Current Status:
10/12/15: Need funding source for construction. Preliminary design was completed in 2011.

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

<p>Eligible Funding Sources: Prior Year Capital Improvement Sales Tax (Annual Sidewalk project)</p> <p>Master Plan: Sidewalk Master Plan</p>	<table border="1"> <thead> <tr> <th>FY</th> <th>Eligible Funding Sources</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>2016</td> <td>PYA Cap Imp S Tax</td> <td>\$28,684</td> </tr> <tr> <td>2017</td> <td>PYA Cap Imp S Tax</td> <td>\$258,159</td> </tr> <tr> <td></td> <td></td> <td><hr/>\$286,843</td> </tr> </tbody> </table>	FY	Eligible Funding Sources	Amount	2016	PYA Cap Imp S Tax	\$28,684	2017	PYA Cap Imp S Tax	\$258,159			<hr/> \$286,843
	FY	Eligible Funding Sources	Amount										
2016	PYA Cap Imp S Tax	\$28,684											
2017	PYA Cap Imp S Tax	\$258,159											
		<hr/> \$286,843											



<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: 10/01/2015		\$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

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

Ward	Begin Design	Begin Construction
2	2020	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$615,000
Total Appropriated:		\$0
Total City Project Cost:		\$615,000
Est. Project Balance: 10/01/2015		\$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.

Master Plan:

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



<p>West Boulevard Sidewalk: Ash St. to Worley St.</p> <p>Description: Construction of a sidewalk on the east side of West Boulevard from Ash Street to Worley Street and a landscaped median from Hope to Broadhead.</p>	Ward	Begin Design	Begin Construction
	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: 10/01/2015		\$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: No</p>	FY	Eligible Funding Sources	Amount
	2020	Unfunded	\$900,000 \$900,000



Ash Street 4-Way Stop Removal	Ward	Begin Design	Begin Construction
	1	2020	2022
	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: 10/01/2015		\$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: County road tax rebate	FY	Eligible Funding Sources	Amount
	2020	Co Rd Tax Reb	\$200,000
	2021	Co Rd Tax Reb	\$200,000
	2022	Co Rd Tax Reb	\$2,200,000
			\$2,600,000
Master Plan:			

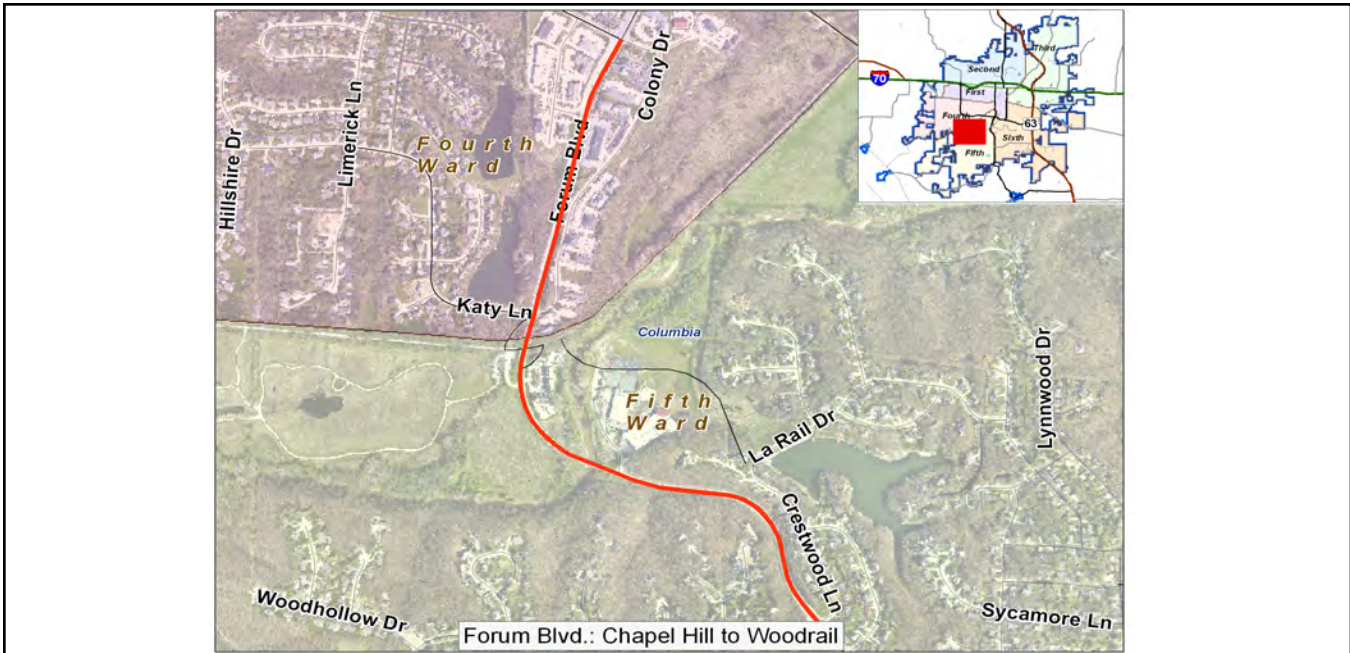


<p>Forum Blvd: Chapel Hill to Woodrail (4 lane)</p> <p>Description: Forum Blvd: Chapel Hill to Woodrail four lane widening add sidewalks</p>	<table border="1"> <thead> <tr> <th>Ward</th> <th>Begin Design</th> <th>Begin Construction</th> </tr> </thead> <tbody> <tr> <td>4 & 5</td> <td>2021</td> <td>2022</td> </tr> </tbody> </table>	Ward	Begin Design	Begin Construction	4 & 5	2021	2022
	Ward	Begin Design	Begin Construction				
	4 & 5	2021	2022				
	<p>Eligible for Percent for Arts? No</p>						
	<p>Current Funding Request: \$12,700,000</p>						
	<p>Total Appropriated: \$0</p>						
	<p>Total City Project Cost: \$12,700,000</p>						
<p>Est. Project Balance: 10/01/2015 \$0</p>							

Current Status:
Future Project. Funding needed.

Factors Effecting Timing/Completion of Project:
funding & weather

<p>Eligible Funding Sources: Capital improvement sales tax, County road tax rebate, Development fees, STP</p> <p>Master Plan: None</p>	<table border="1"> <thead> <tr> <th>FY</th> <th>Eligible Funding Sources</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>2022</td> <td>Cap Imp S Tax - 2022 Bond/Loan</td> <td>\$7,050,000</td> </tr> <tr> <td>2021</td> <td>Co Rd Tax Reb</td> <td>\$1,370,000</td> </tr> <tr> <td>2022</td> <td>Co Rd Tax Reb</td> <td>\$875,000</td> </tr> <tr> <td>2022</td> <td>Development Fees</td> <td>\$1,655,000</td> </tr> <tr> <td>2022</td> <td>STP</td> <td>\$1,750,000</td> </tr> <tr> <td></td> <td></td> <td><u>\$12,700,000</u></td> </tr> </tbody> </table>	FY	Eligible Funding Sources	Amount	2022	Cap Imp S Tax - 2022 Bond/Loan	\$7,050,000	2021	Co Rd Tax Reb	\$1,370,000	2022	Co Rd Tax Reb	\$875,000	2022	Development Fees	\$1,655,000	2022	STP	\$1,750,000			<u>\$12,700,000</u>
	FY	Eligible Funding Sources	Amount																			
2022	Cap Imp S Tax - 2022 Bond/Loan	\$7,050,000																				
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2022	Development Fees	\$1,655,000																				
2022	STP	\$1,750,000																				
		<u>\$12,700,000</u>																				



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: 10/01/2015		\$0

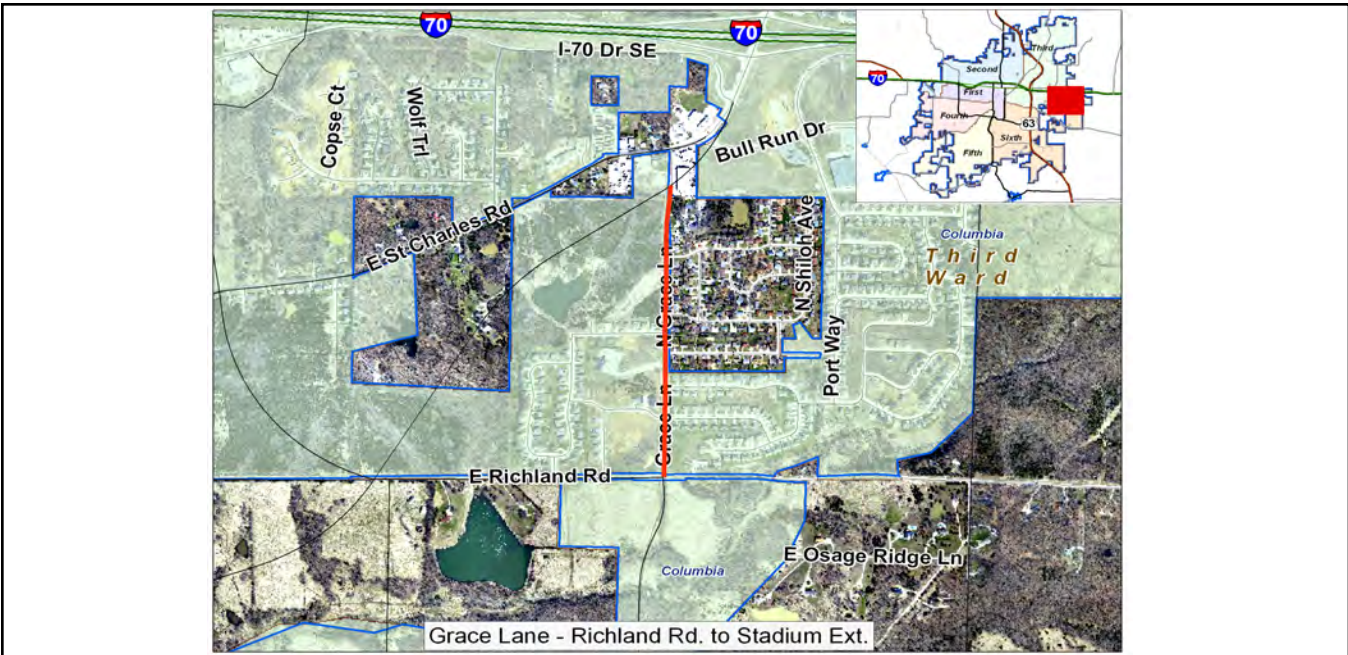
Current Status:
 Future project. Funding needed.

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	Unfunded	\$320,000
2022	Unfunded	\$2,880,000
		<u>\$3,200,000</u>

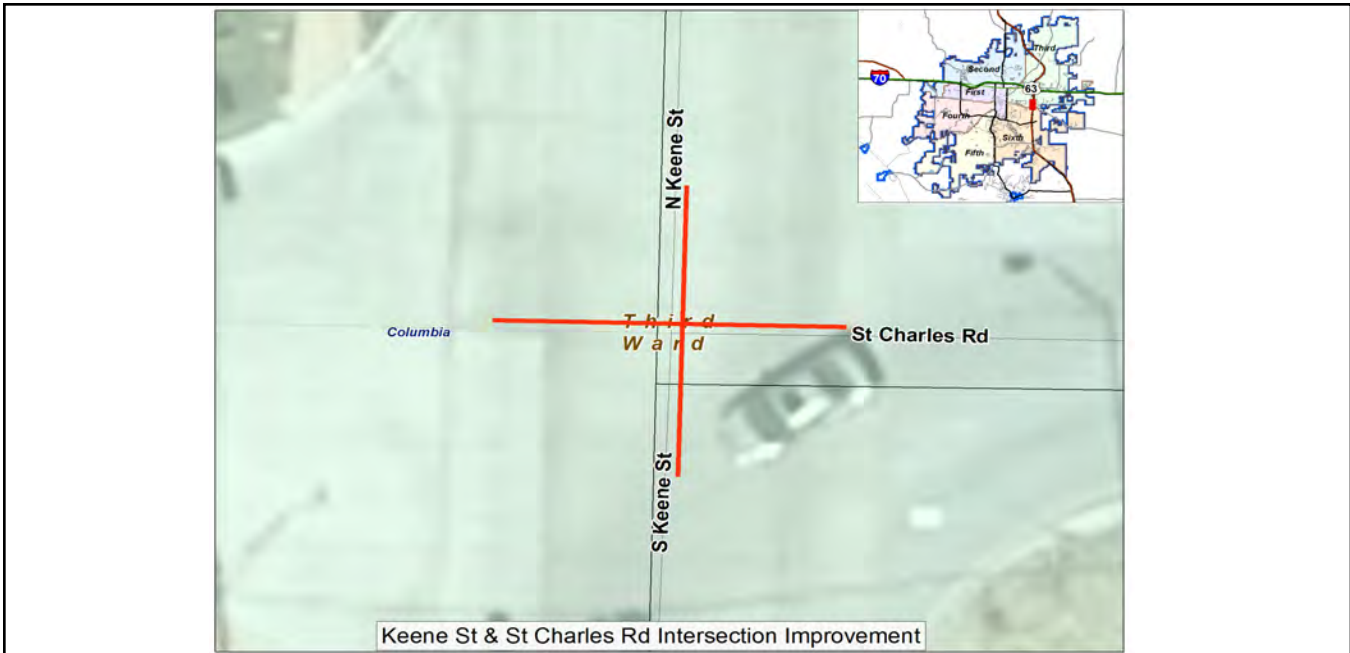


Keene St-St. Charles & Outer Rd Intersection Imp	Ward	Begin Design	Begin Construction
	3	2020	2021
Description: Addition of a northbound right turn lane on Keene Street at St. Charles Road intersection and pedestrian signals. Could also consider a roundabout at the north end of Keene Street at an estimated cost of approximately \$600,000.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$600,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$600,000
	Est. Project Balance: 10/01/2015		\$0

Current Status:
 Future project. Funding needed.

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

Eligible Funding Sources: Future Ballot	FY	Eligible Funding Sources	Amount
	2020	Unfunded	\$60,000
Master Plan:	2021	Unfunded	\$540,000
			\$600,000



<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: 10/01/2015		\$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

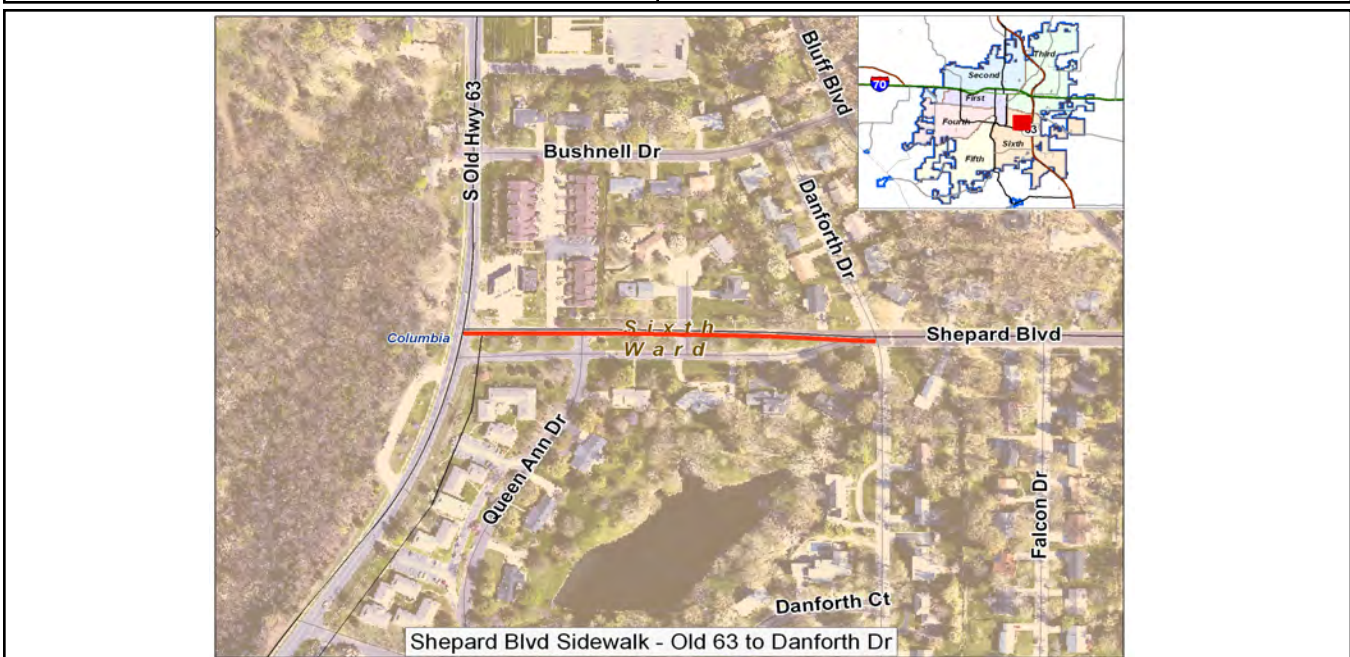


Shepard Blvd Sdwk - Old 63 to Danforth	Ward	Begin Design	Begin Construction
	6	2020	2022
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$111,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$111,000
	Est. Project Balance: 10/01/2015		\$0

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			

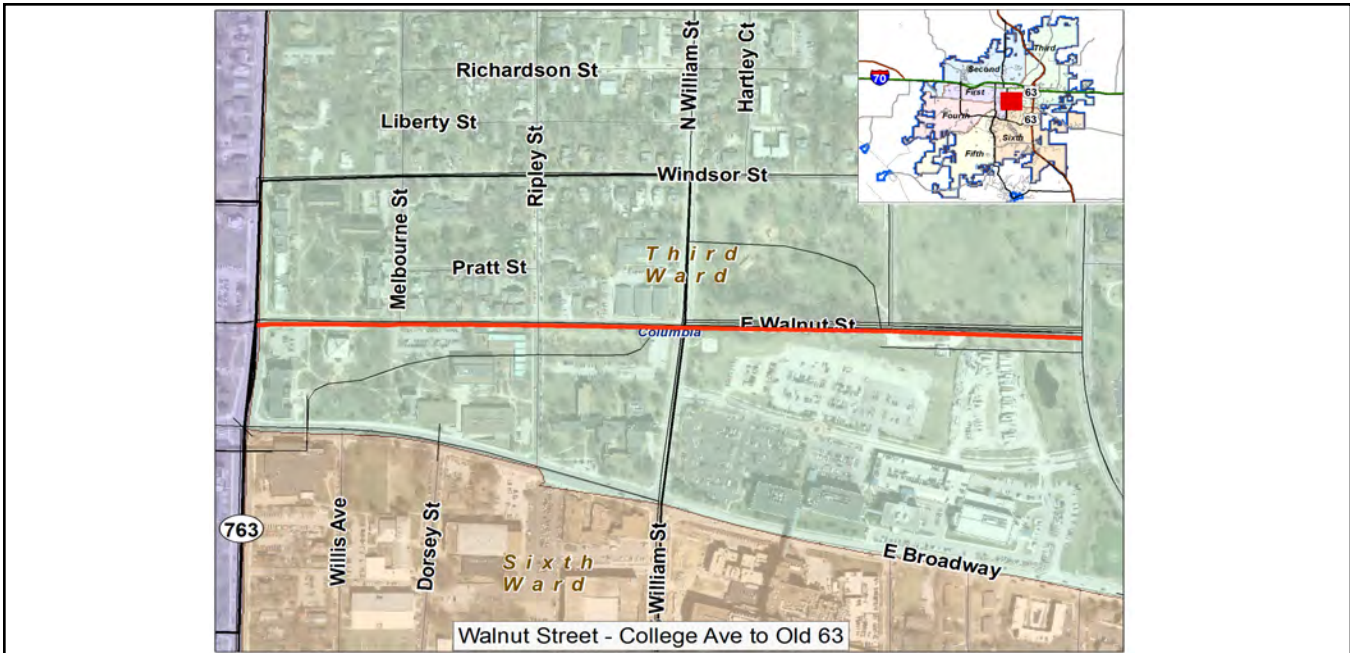


MM - Walnut from College to Old 63	Ward	Begin Design	Begin Construction	
	3	2021	2022	
	Description:		Eligible for Percent for Arts?	No
	Reconstruction of Walnut from College to Old 63		Current Funding Request:	\$500,000
			Total Appropriated:	\$0
			Total City Project Cost:	\$500,000
			Est. Project Balance: 10/01/2015	\$0

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Weather and funding

Eligible Funding Sources: Capital Improvement Sales Tax	FY	Eligible Funding Sources	Amount
	2022	Cap Imp S Tax - 2022 Bond/Loan	\$450,000
	2021	Co Rd Tax Reb	\$50,000
			\$500,000
Master Plan:			

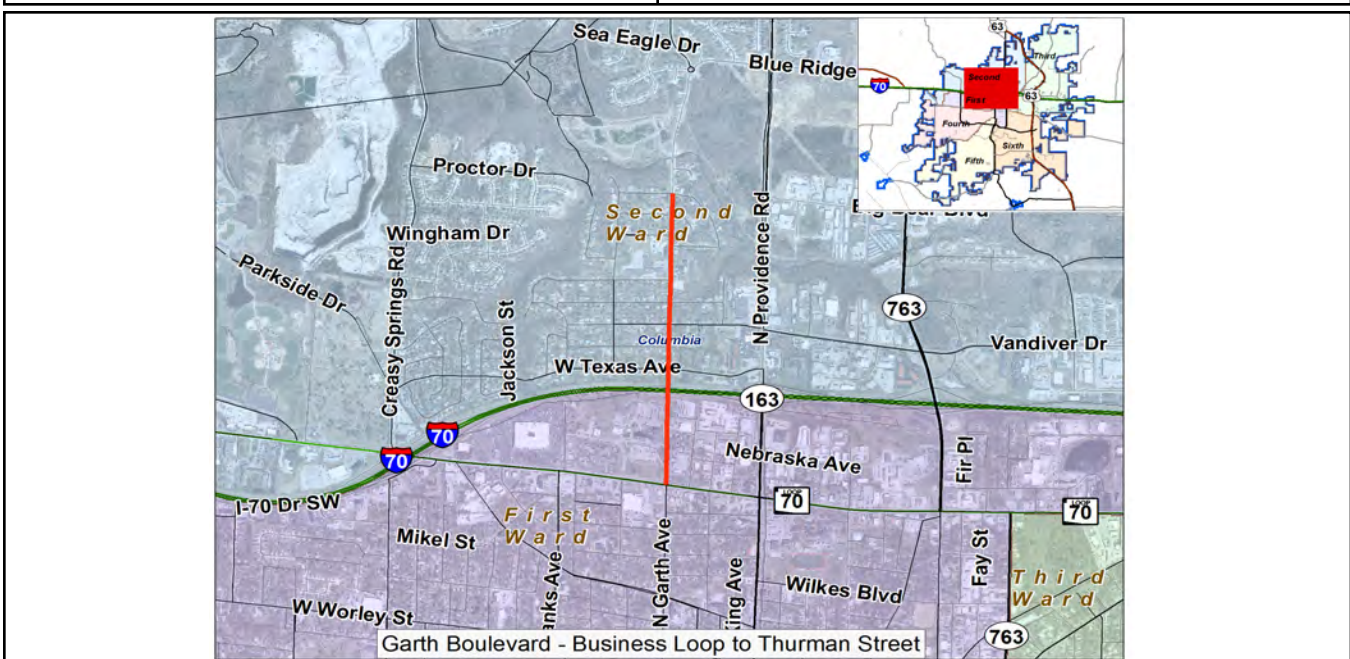


<p>MM-Garth Avenue: BL 70 to Thurman</p> <p>Description: Major maintenance of a concrete street. Diamond grinding of Garth Avenue from Business Loop 70 to Thurman</p>	Ward	Begin Design	Begin Construction
	1 & 2	2024	2025
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$3,950,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$3,950,000
	Est. Project Balance: 10/01/2015		\$0

Current Status:
Future Project. Funding needed.

Factors Effecting Timing/Completion of Project:
funding

<p>Eligible Funding Sources: Capital improvement sales tax, Development fees, STP</p> <p>Master Plan: None</p>	FY	Eligible Funding Sources	Amount
	2025	Cap Imp S Tax - 2015 Ballot	\$350,000
	2025	Cap Imp S Tax - 2022 Bond/Loan	\$2,175,000
	2025	Development Fees	\$375,000
	2024	STP	\$395,000
	2025	STP	\$655,000
			\$3,950,000



MM-Rangeline - Rogers to Wilkes

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

Ward	Begin Design	Begin Construction
1	2021	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$250,000
Total Appropriated:		\$0
Total City Project Cost:		\$250,000
Est. Project Balance: 10/01/2015		\$0

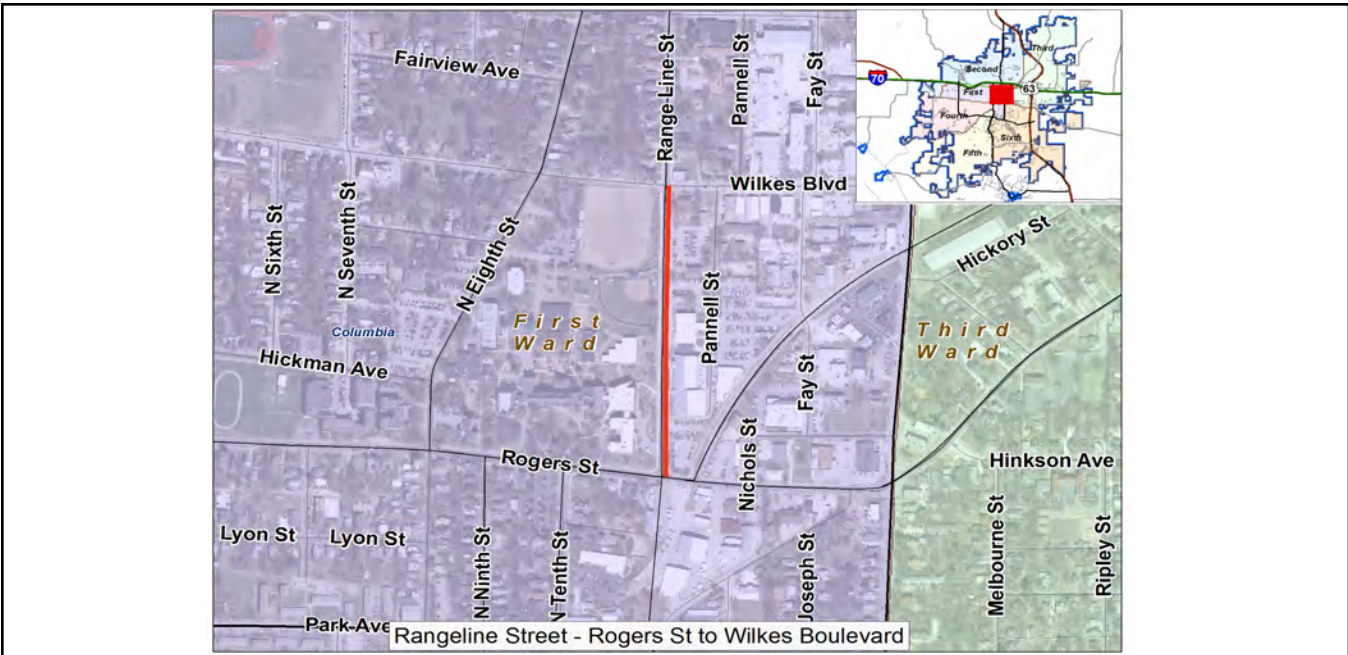
Current Status:
 Proposed. Funding needed

Factors Effecting Timing/Completion of Project:
 Funding and Weather

Eligible Funding Sources:
 County road tax rebate

Master Plan:

FY	Eligible Funding Sources	Amount
2021	Co Rd Tax Reb	\$25,000
2022	Co Rd Tax Reb	\$225,000
		\$250,000



Streets, Sidewalks and Major Maintenance 10+ Year Projects

Project Name	Ward
Streets	
1 Atkins & Gary Street [ID: 19]	2
2 Ballenger over I-70: Clark to 740 Ext/ Richland [ID: 23]	3
3 Barberry Av: Hibiscus Dr-Mayberry Dr [ID: 24]	2
4 Bearfield 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 Broadway - Garth Ave to West Blvd - C00396 [ID: 1015]	1 & 4
16 Brown Sch Rd-Creasy Springs Rd-Providence [ID: 37]	2
17 Brown Sch Rd-Providence to Hwy 763 (4 lanes) [ID: 36]	2
18 Clark Ln - PP-St. Charles Road (4 Lanes) [ID: 46]	3
19 Clark Ln - Woodland Springs Ct to Ballenger [ID: 1022]	3
20 Crabapple Ln - Old Mill Cr Rd-Sinclair Rd [ID: 47]	5
21 Creasy Springs & Texas Int Imprvmnts [ID: 204]	2
22 Creekwood Prkwy-Gldn Bear Dr-Vandvr Dr [ID: 50]	3
23 Derby Rdg & Brown Sch Rd Intersection Imp [ID: 198]	2
24 Derby Rdg & Smiley Intersection Imprvmnt [ID: 199]	2
25 Derby Rdg Dr - Brown Sch Rd-Harvester Rd [ID: 52]	2,3
26 Dublin Av - Scott Blvd-Terminus [ID: 54]	4
27 East Blvd - Bus Loop 70 to Conley (TDD) [ID: 55]	3
28 Edenton & Brown Sch Rd Int Imprvmnts [ID: 201]	3
29 Elm Street Extension [ID: 247]	1
30 Forum & Southampton Intersection Imprv [ID: 192]	5
31 Gans Rd:Providence-Bearfld Rd [ID: 62]	6
32 Gans Rd:Providnc-Bearfield Rd (4 Ln Upg) [ID: 63]	6
33 Gans Rd:US 63 Intrchg-Bearfield [ID: 65]	6
34 Gans Rd:US 63 Intrchg-Bearfield (4 Ln Upg) [ID: 64]	6
35 Garth & Texas Intersection Imprv [ID: 205]	2
36 Gillespie Bridge Rd. Over Perche Creek [ID: 70]	4
37 Hackberry Dr - Providence Rd-Hwy 763 [ID: 76]	2
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 C00537 [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 Rolling Hills Road-Richland to WW (4 Lane Upgrade) [ID: 74]	3
70 Scott @ I-70 Interchange- Construction [ID: 85]	2
71 Scott Blvd:Brookview-KK (4 Ln Upg) [ID: 126]	5
72 Scott Blvd:I-70 Dr NW to State Hwy E [ID: 130]	2
73 Scott Blvd:Vawter Sch Rd-Brookvw Terr (4 Ln) [ID: 123]	4, 5
74 Silvey St - W Worley to I-70 Drive SW [ID: 131]	2
75 Sinclair - Nifong S 9,000 Ft [ID: 132]	5
76 Sinclair - Rte K Northward 6,700 Feet [ID: 133]	5
77 Smiley Lane-W End to Northwest Loop [ID: 134]	2
78 Southampton Dr - Sinclair to 1000 ft eastward [ID: 136]	5
79 St Charles & Clark Int Imprvmt [ID: 189]	3
80 St Charles & Richland Int Imprvmts [ID: 202]	3
81 Stadium Extension East to I-70. C00408 [ID: 207]	3, 6
82 Stadium-Audubon Intersection Improvements [ID: 1356]	6
83 Starke Av - US 63 to Brown Station Rd [ID: 139]	3
84 Van Horn Tavern Rd - UU to I-70 Drive SW [ID: 148]	2
85 Vandiver - Route B to US 63 (4 Ln Upg) [ID: 151]	3
86 Vandiver @ 63 Intchg (4 Ln Upg) [ID: 149]	3
87 Waco Rd - Brwn Stn-Oakland Gr Rd (4 Ln Upg) [ID: 153]	3
88 Waco Rd - Route B-Rogers Rd [ID: 154]	3
89 Waco Road: Oakland to Arbor Point Sub. div. [ID: 1537]	3
90 Woodhaven Dr - Gans Rd to Nifong Blvd. [ID: 157]	6
91 Woodridge Dr - St Charles Rd to Terminus [ID: 158]	3
92 Wyatt & Thompson Intrscn Imprvmts [ID: 203]	3
93 Wyatt - Mexico Grvl Rd to Palmer Road [ID: 159]	3
Sidewalks	
94 Ash Street Sidewalk: Pershing to West Blvd [ID: 1208]	1
95 Bernadette Dr Sdwk-Ash to Stadium [ID: 243]	2
96 Bourn Av Sdwk-W Broadway-Rollins Rd [ID: 241]	2
97 Bray Av Sidewalk - Fairview Rd-Subella [ID: 232]	4
98 Broadway Sdwk - Maplewood-W Blvd [ID: 211]	4
99 Broadway Sdwk - Stadium Blvd to Manor [ID: 210]	4
100 Burnam Rd sidewalk: Clarkson to Providence Rd [ID: 1835]	5

Streets, Sidewalks and Major Maintenance 10+ Year Projects

Project Name	Ward
Sidewalks	
101 Bus Loop 70 Sdwlk - 7th St to Rangeline [ID: 214]	1
102 Bus Loop 70 Sdwlk-Rangeline to Rt B [ID: 215]	1 & 3
103 Concord St Sdwlk - Arlington to Yorktown [ID: 242]	4
104 Forum Blvd Sdwlk - Nifong to Mill Creek [ID: 231]	5
105 Garden Dr Sdwlk - I-70 NW to Valley Vw Park [ID: 230]	2
106 Garth Ave: Worley to south Sexton [ID: 1833]	1
107 Hulen Dr Sdwlk - Bayonne Ct to Ridgefield Rd [ID: 240]	4
108 I-70 Dr SE Sdwlk - 63 Connector to Hillsdale [ID: 224]	3
109 I-70 Dr SW Sdwlk - BL 70 to Stadium Blvd [ID: 223]	2
110 Lenoir Woods Sidewalk [ID: 1768]	6
111 Leslie Ln Sdwlk - N Garth Av to Newton Dr [ID: 238]	2
112 Longview Sidewalk [ID: 1124]	4
113 Maplewood Dr Sdwlk - Rollins Rd-Princeton Dr [ID: 235]	4
114 Maplewood Dr Sdwlk - W Broadway-Rollins Rd [ID: 234]	4
115 Mikel St Sdwlk - Orange St to Clayton St [ID: 237]	2
116 Nifong Blvd Sdwlk - Sinclair Rd-Country Wds [ID: 218]	5
117 Old Route K Sidewalk C00577 [ID: 1771]	5
118 Paris Rd Sdwlk - BL 70 to Edwards Court [ID: 226]	3
119 Pershing Rd Sdwlk - Gary to Pearl Av [ID: 236]	2
120 Proctor Dr Sdwlk - Bear Cr Village Sbdvsn [ID: 244]	5
121 Providence Rd Sdwlk- Green Meadows to Recreation [ID: 221]	5
122 Rock Quarry Rd Sdwlk:Stadium Blvd-Hinkson [ID: 225]	6
123 Rollins Rd Sdwlk:Stadium -Bourn [ID: 229]	4
124 Rothwell Dr Sdwlk:Rollins Rd to W Broadway [ID: 233]	4
125 Stadium Blvd Sdwlk - Bus Loop 70-Sunflower [ID: 217]	2

Major Maintenance

126 MM-Green Meadows Rd: Skylark Lane to Oaklawn Drive [ID: 1314]	5
127 MM-Southampton Dr - Forum to Royal Lytham [ID: 1786]	5

127 Projects

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.

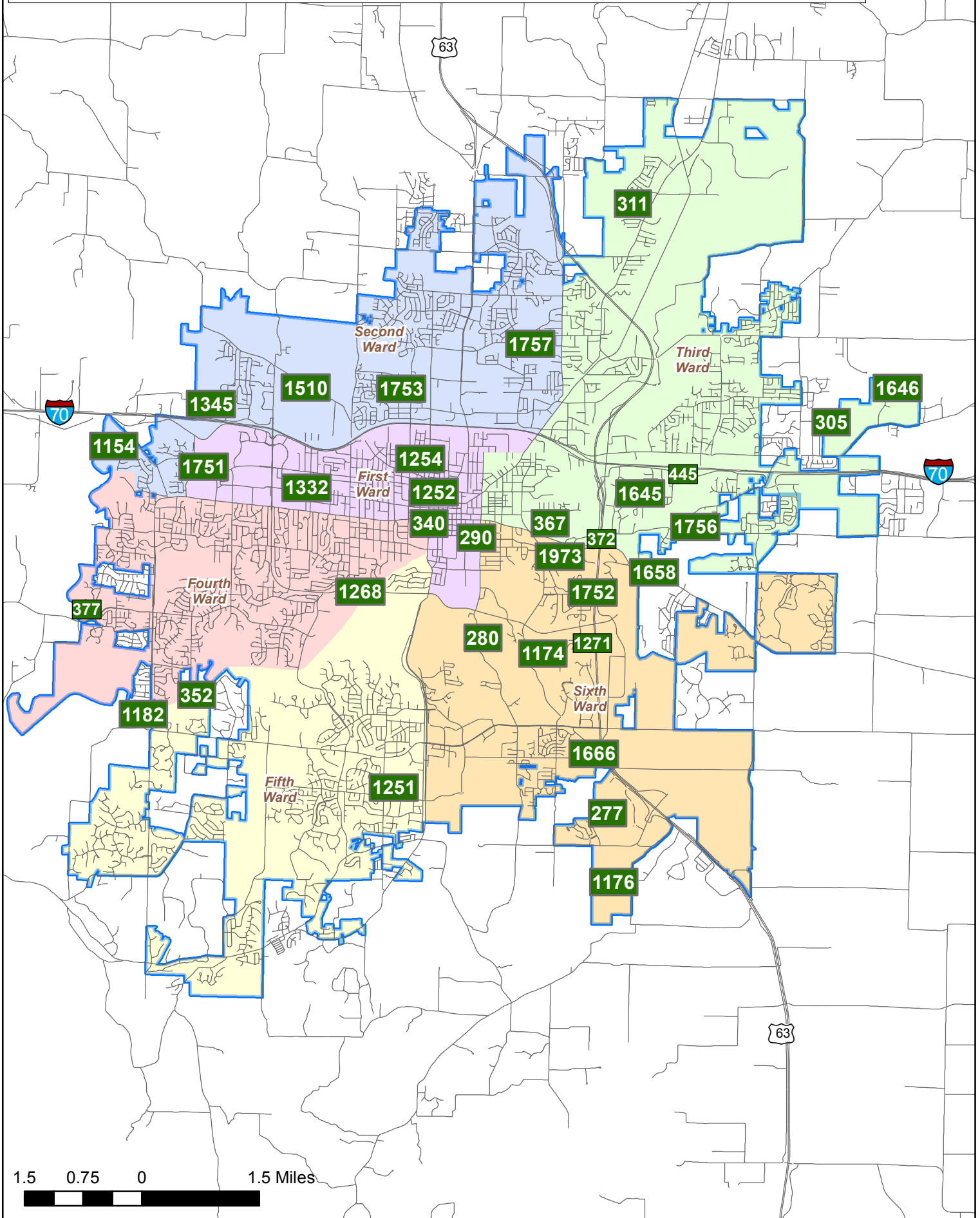
Funding

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 March 31, 2016. Voters will be asked to extend the tax in November 2015. This tax is the primary funding source for the department's capital improvement program.

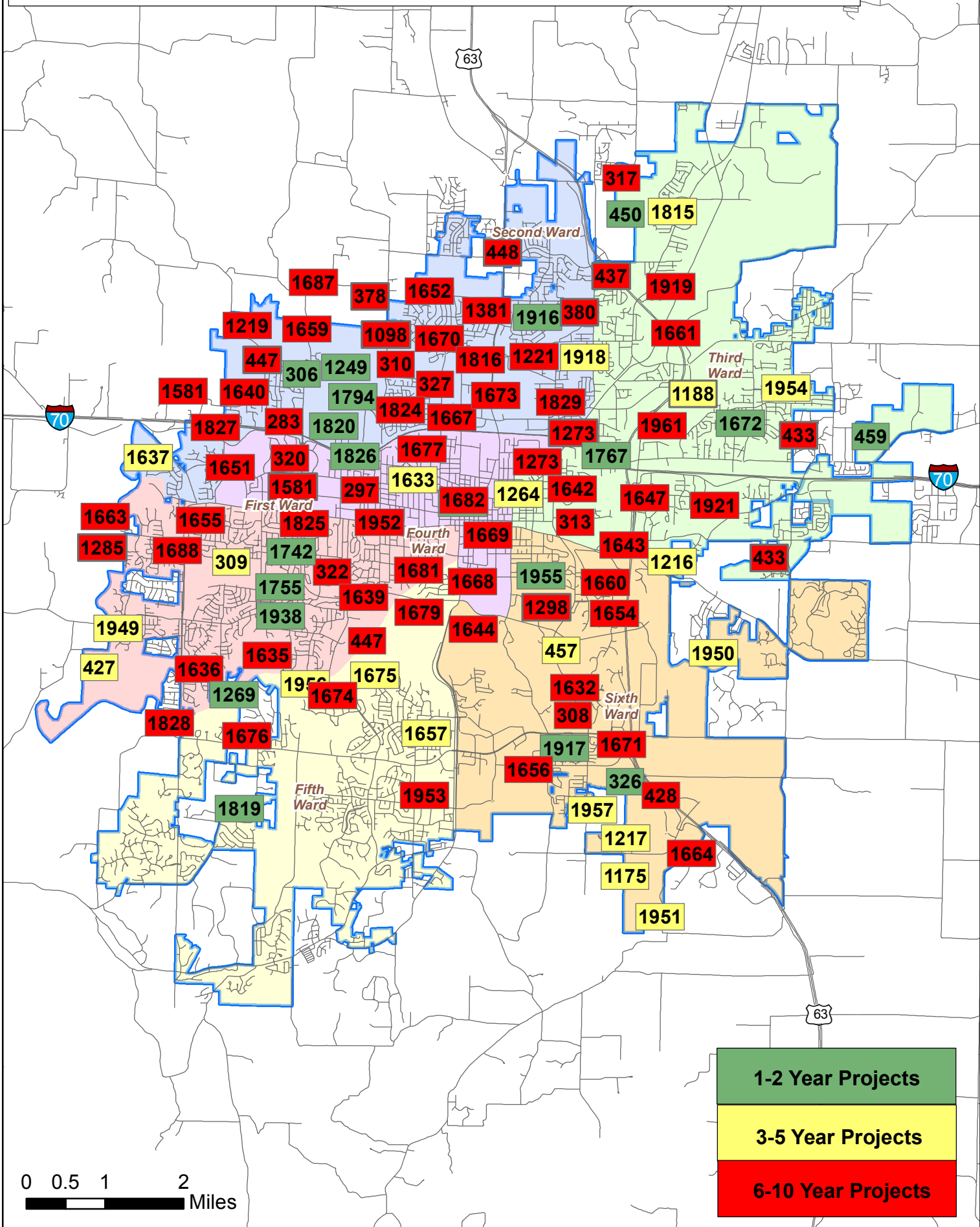
Another CIP funding source is the Recreation Services User Fees. A portion of fees paid by park users are set aside to provide funding for capital projects at recreational facilities. Additionally, fees charged at the City's two golf courses and the Activity & Recreation Center (ARC) may only be used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



0 0.5 1 2 Miles

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

Parks and Recreation CIP Projects

Project Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still Needed	Unfunded/ Future Ballot Amount
Annual						
Parks Projects						
1 2010 PST Land Acq: Neighbrhd Parks C00510 [ID: 1383]	On-going	City wide	2013	\$502,329		
2 2010 PST Land Acq: Prks, Grnwys, Natural Ar C00486 [ID: 1382]	On-going	Citywide	2012	\$1,363,780		
3 Annual City/School Park Improvement C00249 [ID: 257]	On-going	Citywide		\$265,000		\$195,000
4 Annual Land Acq/Land Preservation [ID: 1812]	On-going	Citywide	2017	\$0	\$177,500	\$1,775,000
5 Annual Park Improv - Major Maint. Programs C00056 [ID: 259]	On-going	Citywide		\$805	\$1,100,000	\$1,227,017
6 Annual Park Roads & Parking Improvements C00242 [ID: 260]	On-going	Citywide		\$1,687,177		\$900,000
Greenbelt/Trails						
7 2010 Annual Trail Program C00561 [ID: 1344]	On-going	Citywide	2013	\$365,000		
8 Annual Trails [ID: 1813]	On-going	Citywide	2017	\$0	\$600,000	\$600,000
9 Greenbelt/Open Space/Trail Acq & Devlpmt C40113 [ID: 370]	On-going	Citywide		\$907,111		
9 Projects				\$5,091,202	\$1,877,500	\$4,697,017

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	\$632,274		
2 Albert-Oakland Park: AOFAC SCS Structure - C46080 [ID: 1757]	Construction	2	2015	\$150,000		
3 American Legion Park: Archery Range Improv C00555 [ID: 1658]	Preliminary Design	3	2014	\$20,000		
4 American Legion: East Field Lights C46079 [ID: 1756]	In Service	3	2014	\$130,087		
5 ARC Improvements - C46071 [ID: 1332]	In Service	1	2011	\$276,921		
6 Barberrry Neighborhood Park Development - C00591 [ID: 1345]	Construction	2	2015	\$125,000		
7 Capen/Grindstone Trailhead Improvements C00457 [ID: 280]	Final Design	6	2011	\$118,000		
8 City-School Gymnasium Construction Agreement [ID: 1646]	Final Design	3 & 5	2013	\$300,000		
9 Cliff Drive Park Improvements [ID: 1973]	Construction	6		\$5		
10 Concessions Trailer - C00603 [ID: 1853]	Ready to Close	6	2015	\$20,000		
11 Cosmo-Bethel: Tennis Lights & Park Imprvmnt-C00592 [ID: 1251]	Ready to Close	5	2015	\$167,037		
12 Douglass Park: Phase I Amphitheater C00556 [ID: 1252]	Ready to Close	1	2014	\$109,301		
13 Downtown Improvements C40074 [ID: 340]	In Service	1	2009	\$117,654		
14 Downtown Optimist Park Improvements - C00593 [ID: 1254]	Ready to Close	1	2015	\$50,007		
15 Jay Dix Park Improvements C00516 [ID: 1182]	In Service	5	2013	\$147,128		
16 Kim Scholl Memorial Bench [ID: 1975]	Construction	6		\$7		
17 LOW Golf Course New Shelter/Course Imprvmnt C46077 [ID: 305]	Construction	Outside city limits	2014	\$120,215		
18 Maplewood Home Rehab [ID: 1974]	Preliminary Design	6		\$150		
19 Maplewood House Repair and Restoration - C00610 [ID: 1920]	Preliminary Design	6	2015	\$14,400	\$14,400	
20 Natural Area Open Space Plan C00517 [ID: 1510]	Final Design	City wide	2014	\$200,000		
21 Nifong Park: Replmnt of Maplewood home roof-C00594 [ID: 1666]	In Service	6	2015	\$24,454		
22 Norma Sutherland Smith Park Dvlpmnt:Phase I C00559 [ID: 311]	Final Design	3	2014	\$250,000		
23 Paquin Park Improv-Phase III-Raised Beds C00447 [ID: 290]	In Service	1	2010	\$40,051		
24 Parkade Park Improvements - C00595 [ID: 1753]	Construction	2	2015	\$30,000		
25 Shepard Park Playground Replacement - C00596 [ID: 1752]	Ready to Close	6	2015	\$36,470		
26 Smithton Playground Surface Replacement - C00597 [ID: 1751]	Ready to Close	1st	2015	\$26,463		
27 South Regional Park - Gans/Philips Phase I C00518 [ID: 1176]	Construction	6	2013	\$1,750,397		
28 South Regional Park - Philips Phase I C00279 [ID: 277]	In Service	6	2009	\$455,113		
29 Stephens Lake Park Developmnt - Phase I C00095 [ID: 367]	Construction	3	2002	\$2,863,633		
30 Strawn Road Park Development: Phase I C00560 [ID: 1154]	Construction	2 & 4	2014	\$155,101		
31 Waters-Moss Park: Phase I Development C00519 [ID: 1174]	Ready to Close	6	2014	\$609,581		
32 Woodridge Park: Playground and Trail Improvements [ID: 1645]	Construction	3	2015	\$213,000		
Greenbelt/Trails						
33 GNM: Hominy Trail:Woodridge Park-Clark Ln C00362 [ID: 445]	Final Design	3	2014	\$295,211		

Parks and Recreation CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
Current						
Greenbelt/Trails						
34 Grindstone Crk Trl: GNArea-Confluence C00472 [ID: 1271]	Construction	6	2012	\$1,610,000		
35 Hominy Brnch Trail:Stphens-Woodridge Ph I C00282 [ID: 372]	In Service	3 & 6	2011	\$1,813,647		
36 MKT Parkway Improvements and Bridge C00034 [ID: 352]	Ready to Close	4, 5	2010	\$682,004		
37 MKT Trail: Building/Restroom Improvements - C00598 [ID: 1268]	Construction	4	2015	\$100,000		
38 Scott's Brnch Ph II: Chapel Pedwy-Perche Cr C00461 [ID: 377]	Construction	4	2012	\$200,535		
38 Projects				\$13,853,846	\$14,400	\$0

1-2 Years

Parks Projects						
1 ADA Compliance Phase II [ID: 1820]	Proposed	Citywide	2017	\$150,000	\$150,000	\$150,000
2 Albert-Oakland Park: AOFAC Roof Replacmnt - C46081 [ID: 1916]	Final Design	2	2016	\$80,000		
3 Antimi Sports Complex: Field Improvements [ID: 1249]	Proposed	2	2017	\$450,000	\$450,000	\$450,000
4 Aquatic Facility VGBA Drain Grate Replcmt - C46082 [ID: 1938]	Proposed	1, 2 & 4	2016	\$30,000		
5 Atkins: Complete 5 Field Baseball Complex - C46084 [ID: 450]	Proposed	3	2017	\$650,000	\$650,000	\$650,000
6 Clyde Wilson Park Improvements [ID: 1955]	Proposed	6	2017	\$50,000	\$50,000	\$50,000
7 Cosmo Rec Area: Athletic Field Lighting [ID: 1826]	Proposed	2	2016	\$200,000	\$200,000	\$200,000
8 Cosmo Rec Area: Irrigation Improvements - C00625 [ID: 1794]	Proposed	2	2016	\$90,000		
9 Douglass Park: Shelter/Playgrnd/Skate Spot-C00626 [ID: 1683]	Proposed	1	2016	\$225,000	\$225,000	\$225,000
10 Fairview Park: Tennis Court Resurfacing - C00627 [ID: 1755]	Proposed	4	2016	\$30,000		
11 LOW & LAN Golf Course Improvements [ID: 306]	Proposed	2 & 3	2017	\$60,000	\$60,000	
12 LOW Golf Course Clubhouse Renovation - C46083 [ID: 459]	Proposed	3	2016	\$90,000		
13 Magnolia Falls Neighborhood Park Development [ID: 1819]	Proposed	5	2017	\$125,000	\$125,000	\$125,000
14 McKee St Park Improvements [ID: 1672]	Proposed	3	2017	\$75,000	\$75,000	\$75,000
15 Nifong Park Improvements - C00622 [ID: 326]	Proposed	6	2017	\$250,000	\$250,000	\$250,000
16 Rock Quarry Park: Lighting Improvements - C00623 [ID: 1917]	Proposed	6	2016	\$15,000		
Greenbelt/Trails						
17 GNM: Clark Lane West, Hinkson Trail/Pedway C00570 [ID: 1767]	Preliminary Design	3	2016	\$965,325	\$735,325	
18 GNM: County House Trl/Pedway Phase 2 West - C00569 [ID: 1742]	Preliminary Design	4	2016	\$445,000	\$400,500	
19 GNM: Shepard to Rollins Trail/Pedway C00572 [ID: 1766]	Preliminary Design	6	2017	\$1,740,000	\$1,682,000	
20 MKT Bridge Replacements: #2 & 8 [ID: 1269]	Proposed	4,5	2017	\$230,000	\$230,000	\$230,000
20 Projects				\$5,950,325	\$5,282,825	\$2,405,000

3-5 Years

Parks Projects						
1 Albert-Oakland Park Improvements [ID: 1918]	Proposed	2	2018	\$300,000	\$300,000	\$300,000
2 American Legion Park: Shelter, RR, Playground [ID: 1216]	Proposed	3	2018	\$100,000	\$100,000	\$100,000
3 Battle Park Phase I Development [ID: 1959]	Proposed	3	2020	\$320,000	\$320,000	\$320,000
4 Cosmo Rec Area: Parks Mgmt Center Improvements [ID: 457]	Proposed	2	2018	\$200,000	\$200,000	\$200,000
5 Fairview Park/Bonnie View: Phase II Improvements [ID: 309]	Proposed	4	2019	\$125,000	\$125,000	\$125,000
6 Gans Creek Recreation Area Improvements [ID: 1175]	Proposed	6	2019	\$600,000	\$600,000	\$600,000
7 Indian Hills Park Improvements [ID: 1954]	Proposed	3	2019	\$100,000	\$100,000	\$100,000
8 Lions-Stephens Park Improvements [ID: 1264]	Proposed	3	2019	\$100,000	\$100,000	\$100,000
9 MKT Wetlands/Forum Nature Area Restoration [ID: 1956]	Proposed	5	2019	\$80,000	\$80,000	\$80,000
10 Norma Sutherland Smith Park: Phase II [ID: 1815]	Proposed	3	2019	\$225,000	\$225,000	\$225,000
11 Oakwood Hills Park Improvements [ID: 1675]	Proposed	5	2020	\$125,000	\$125,000	\$125,000
12 Philips Lake Park Improvements [ID: 1957]	Proposed	6	2020	\$800,000	\$800,000	\$800,000

Parks and Recreation CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
3-5 Years						
Parks Projects						
13 Rock Bridge Park Improvements [ID: 1657]	Proposed	5	2020	\$125,000	\$125,000	\$125,000
14 Southeast Regional Park Tennis Complex [ID: 1951]	Proposed	6	2018	\$250,000	\$250,000	\$250,000
15 Sports Field House - C00624 [ID: 1217]	Proposed	6	2019	\$2,700,000	\$2,700,000	\$2,700,000
16 Strawn Rd Property Phase II [ID: 1637]	Proposed	4	2020	\$200,000	\$200,000	\$200,000
17 The Vinyards/El Chapparal Lake/Park Development [ID: 1950]	Proposed	6	2019	\$75,000	\$75,000	\$75,000
18 Worley St Park Improvement [ID: 1633]	Proposed	1	2019	\$75,000	\$75,000	\$75,000
Greenbelt/Trails						
19 Chapel Hill Connector - Perche Creek Trail [ID: 1949]	Proposed	4	2020	\$500,000	\$500,000	\$500,000
20 Hinkson Creek Trail: Stephens to Clark Lane [ID: 1188]	Proposed	3	2020	\$950,000	\$950,000	\$950,000
21 Perche Creek Trail Ph I: MKT to Gillespie Bridge [ID: 427]	Proposed	4,5	2018	\$1,200,000	\$1,200,000	\$1,200,000
21 Projects				\$9,150,000	\$9,150,000	\$9,150,000

6-10 Years

Parks Projects						
1 400 Meter Outdoor Track with Turf Sports Field [ID: 1919]	Proposed	TBD	2024	\$600,000	\$600,000	\$600,000
2 Again Street Park Improvements [ID: 1952]	Proposed	1	2021	\$100,000	\$100,000	\$100,000
3 Albert-Oakland Park: Enclose Pool w/Air Structure [ID: 1221]	Proposed	2	2022	\$125,000	\$125,000	\$125,000
4 Albert-Oakland Park: Tennis/Pickleball courts [ID: 1381]	Proposed	2	2022	\$400,000	\$400,000	\$400,000
5 Aquatic Facility [ID: 428]	Proposed	6	2023	\$4,000,000	\$4,000,000	\$4,000,000
6 ARC Gym/Fitness Expansion [ID: 297]	Proposed	1	2022	\$2,800,000	\$2,800,000	\$2,800,000
7 Atkins: Park Development-Future phases [ID: 317]	Proposed	3	2023	\$3,553,000	\$3,553,000	\$3,553,000
8 Boxer Park Development [ID: 1667]	Proposed	2	2024	\$60,000	\$60,000	\$60,000
9 Clary-Shy Community Park Improvements [ID: 1825]	Proposed	1	2021	\$400,000	\$400,000	\$400,000
10 Cosmo Rec Area: Northeast Quarry Area [ID: 1673]	Proposed	2	2024	\$770,000	\$770,000	\$770,000
11 Cosmo Rec Area: Park Mgmt Center: Rpl Fab Shop [ID: 1677]	Proposed	2	2022	\$850,000	\$850,000	\$850,000
12 Cosmo Rec Area: RC Track Improvements [ID: 1219]	Proposed	2	2022	\$75,000	\$75,000	\$75,000
13 Cosmo Rec Area: Shelters Replacement [ID: 320]	Proposed	2	2025	\$325,000	\$325,000	\$325,000
14 Cosmo Rec Area: Skate Park Expansion [ID: 1687]	Proposed	2	2022	\$750,000	\$750,000	\$750,000
15 Cosmo Rec Area: Skate Park/Roller Hockey Lights [ID: 310]	Proposed	2	2023	\$150,000	\$150,000	\$150,000
16 Cosmo Rec Area: Soccer Field/Concession Imprv [ID: 283]	Proposed	2	2022	\$295,000	\$295,000	\$295,000
17 Cosmo Rec Area: Tennis Court Lights & Shelter [ID: 1688]	Proposed	2	2022	\$263,000	\$263,000	\$263,000
18 Cosmo Rec Area: Tennis Court Resurfacing [ID: 1824]	Proposed	2	2022	\$100,000	\$100,000	\$100,000
19 Cosmo-Bethel Park Improvements [ID: 1953]	Proposed	5	2021	\$125,000	\$125,000	\$125,000
20 Douglass Park: Multipurpose Building [ID: 1682]	Proposed	1	2023	\$1,298,000	\$1,298,000	\$1,298,000
21 Forum Nature Area Improvements [ID: 1674]	Proposed	5	2021	\$30,500	\$30,500	\$30,500
22 Garth Nature Area: Park & Dog Park Improvements [ID: 1670]	Proposed	2	2022	\$53,000	\$53,000	\$53,000
23 Grasslands Park Improvements [ID: 1681]	Proposed	5	2023	\$30,000	\$30,000	\$30,000
24 Jay Dix Station - Phase II [ID: 1828]	Proposed	5	2022	\$150,000	\$150,000	\$150,000
25 Kiwanis Park Improvements [ID: 322]	Proposed	4	2021	\$125,000	\$125,000	\$125,000
26 Kyd Park Development [ID: 1829]	Proposed	2	2024	\$125,000	\$125,000	\$125,000
27 MLK Memorial & Battle Garden Improvements [ID: 1679]	Proposed	4	2022	\$121,000	\$121,000	\$121,000
28 Neighborhood Park Dev - Priority 1 (TBD) [ID: 1817]	Proposed	TBD	2023	\$150,000	\$150,000	\$150,000
29 Nifong Park: Covered Tractor & Implement Structure [ID: 1671]	Proposed	6	2022	\$250,000	\$250,000	\$250,000
30 Playground Improvements [ID: 1921]	Proposed	TBD	2024	\$200,000	\$200,000	\$200,000
31 Proctor Park Improvements [ID: 327]	Proposed	2	2022	\$105,000	\$105,000	\$105,000
32 Racquetball Courts: Outdoor [ID: 1685]	Proposed	TBD	2023	\$45,000	\$45,000	\$45,000
33 Rock Quarry Park: Building Improvements [ID: 308]	Proposed	6	2022	\$375,000	\$375,000	\$375,000
34 Rock Quarry Park: Park & Trail Improvements [ID: 1656]	Proposed	6	2024	\$200,000	\$200,000	\$200,000
35 Rothwell Park Improvements [ID: 1655]	Proposed	4	2022	\$95,000	\$95,000	\$95,000
36 Shepard Park Improvements [ID: 1654]	Proposed	6	2024	\$80,000	\$80,000	\$80,000
37 Smiley Lane Park Improvements [ID: 1652]	Proposed	2	2022	\$45,000	\$45,000	\$45,000

Parks and Recreation CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
6-10 Years						
Parks Projects						
38 Smithton Park Improvements [ID: 1651]	Proposed	1	2024	\$98,000	\$98,000	\$98,000
39 Stephens Lake Park: Botanical Garden Improvements [ID: 1642]	Proposed	3	2022	\$140,000	\$140,000	\$140,000
40 Stephens Lake Park: E. Walnut Development [ID: 313]	Proposed	3	2022	\$450,000	\$450,000	\$450,000
41 Stephens Lake Park: Lake & Sprayground Improvement [ID: 1644]	Proposed	3	2023	\$190,000	\$190,000	\$190,000
42 Stephens Lake Park: Playground Improvements [ID: 1643]	Proposed	3	2022	\$150,000	\$150,000	\$150,000
43 Stephens Lake Park: SE Trailhead Improvements [ID: 1647]	Proposed	3	2022	\$175,000	\$175,000	\$175,000
44 Synthetic Turf - Athletic Field [ID: 1827]	Proposed	TBD	2024	\$800,000	\$800,000	\$800,000
45 Tennis Courts: Enclose 4 Courts with Air Structure [ID: 1664]	Proposed	TBD	2022	\$400,000	\$400,000	\$400,000
46 Twin Lakes Rec Area: Aquatic Facility-Pool [ID: 1635]	Proposed	4	2025	\$1,500,000	\$1,500,000	\$1,500,000
47 Twin Lakes Rec Area: Lake & Misc Park Improvements [ID: 1636]	Proposed	4	2022	\$411,500	\$411,500	\$411,500
48 Valleyview Park Improvements [ID: 1640]	Proposed	2	2023	\$130,000	\$130,000	\$130,000
49 Waters-Moss Develop Phase II: Waters & Jones Bldgs [ID: 1632]	Proposed	6	2023	\$125,000	\$125,000	\$125,000
50 Westwinds Park Improvements [ID: 1639]	Proposed	4	2022	\$75,000	\$75,000	\$75,000
Greenbelt/Trails						
51 Bear Creek Trail Renovation: Creasy to Skatepark [ID: 1098]	Proposed	2	2022	\$1,075,000	\$1,075,000	\$1,075,000
52 Bear Creek Trail: Albert-Oakland Park to Lange [ID: 380]	Proposed	2	2024	\$950,000	\$950,000	\$950,000
53 Bear Creek Trail: CCRA to Blackfoot Rd. [ID: 1659]	Proposed	2	2023	\$500,000	\$500,000	\$500,000
54 Bear Creek Trail: Hard Surface Wash/Problem [ID: 447]	Proposed	2	2022	\$710,000	\$710,000	\$710,000
55 Bear Creek Trail: Lange to Fairgrounds [ID: 437]	Proposed	2,3	2023	\$2,600,000	\$2,600,000	\$2,600,000
56 COLT RR Trail Ph 1: Columbia College to Vandiver [ID: 1273]	Proposed	3	2024	\$3,000,000	\$3,000,000	\$3,000,000
57 Cosmo Park Bear Creek Boardwalk Renovation [ID: 378]	Proposed	2	2023	\$125,000	\$125,000	\$125,000
58 Cosmo Park Trail-Stadium Diverging Diamond to BCT [ID: 1581]	Proposed	2	2022	\$700,000	\$700,000	\$700,000
59 Cow Branch: Providence to Auburn Hills [ID: 448]	Proposed	2	2023	\$1,820,000	\$1,820,000	\$1,820,000
60 Hinkson Cr Trail: Old 63 to East Campus Connector [ID: 1298]	Proposed	6	2022	\$1,740,000	\$1,740,000	\$1,740,000
61 Hinkson Creek Trail: Clark Lane to Vandiver [ID: 1961]	Proposed	3	2023	\$1,750,000	\$1,750,000	\$1,750,000
62 Hinkson Creek Trail: Vandiver pedway to Colt RR [ID: 1661]	Proposed	3	2024	\$1,300,000	\$1,300,000	\$1,300,000
63 Hominy Creek Trail: Old 63 to Green Valley [ID: 1660]	Proposed	6	2023	\$800,000	\$800,000	\$800,000
64 MKT Bridge Replacements: #10 [ID: 1816]	Proposed	4 & 5	2024	\$320,000	\$320,000	\$320,000
65 MKT Providence Rd Boardwalk Replacement [ID: 1668]	Proposed	1	2022	\$200,000	\$200,000	\$200,000
66 MKT Trail: New Restroom at Flat Branch Park [ID: 1669]	Proposed	1	2022	\$200,000	\$200,000	\$200,000
67 MKT Trail: Scott Blvd Improvements [ID: 1676]	Proposed	5	2022	\$40,500	\$40,500	\$40,500
68 N Fork Grindstone Trail: Confluence to Eastport Pk [ID: 433]	Proposed	6,3	2022	\$2,700,000	\$2,700,000	\$2,700,000
69 Perche Creek Trail Ph 3: Broadway to I-70 [ID: 1663]	Proposed	2,4	2024	\$2,600,000	\$2,600,000	\$2,600,000
70 Perche Crk Trail Ph 2: Gillespie to Broadway [ID: 1285]	Proposed	4	2023	\$2,800,000	\$2,800,000	\$2,800,000
71 Trail restroom: Location TBD [ID: 1648]	Proposed	TBD	2024	\$100,000	\$100,000	\$100,000
71 Projects				\$49,893,500	\$49,893,500	\$49,893,500
159 Total Projects				\$83,938,873	\$66,218,225	\$66,145,517

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:		\$150,000
Total Appropriated:		\$0
Total City Project Cost:		\$150,000
Est. Project Balance: 10/01/2015		\$0

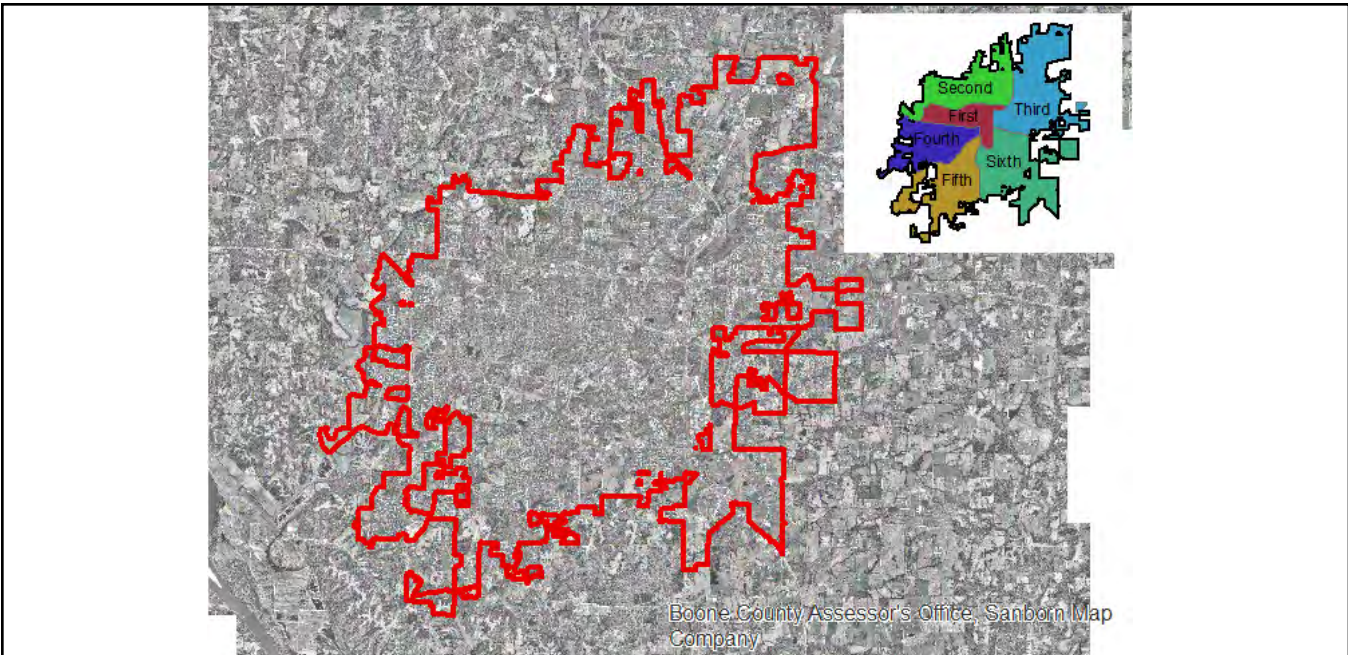
Current Status:
 The department has budgeted approximately \$632,000 out of the 2010 Park Sales Tax funds for Phase I compliance projects.

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

Eligible Funding Sources:
 2015 Park Sales Tax

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

FY	Eligible Funding Sources	Amount
2017	Future Ballot	\$150,000
		\$150,000



Albert-Oakland Park: AOFAC Roof Replacmnt - C46081

Description:
Replacement of the roof on the Albert-Oakland Family Aquatic Center bathhouse.

Ward	Begin Design	Begin Construction
2	2015	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$80,000
Total City Project Cost:		\$80,000
Est. Project Balance: 10/01/2015		\$80,000

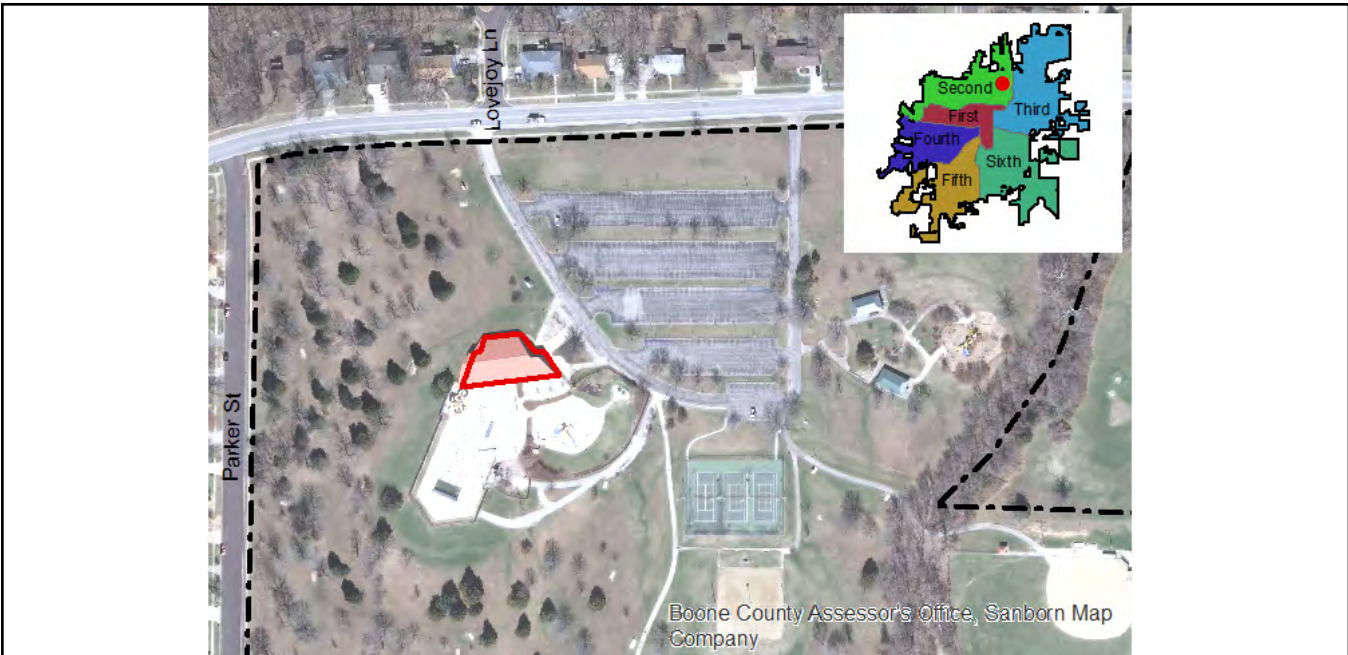
Current Status:
The existing metal roof on the Albert-Oakland Family Aquatic Center bathhouse is in need of replacement due to age and wear. Staff anticipates using contract labor for the replacement of the roof. Project will be funded by 2010 PST - Annual Park Improvement - Major Maintenance.

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	\$80,000
		<u>\$80,000</u>



Antimi Sports Complex: Field Improvements

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

Ward	Begin Design	Begin Construction
2	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$450,000
Total Appropriated:		\$0
Total City Project Cost:		\$450,000
Est. Project Balance: 10/01/2015		\$0

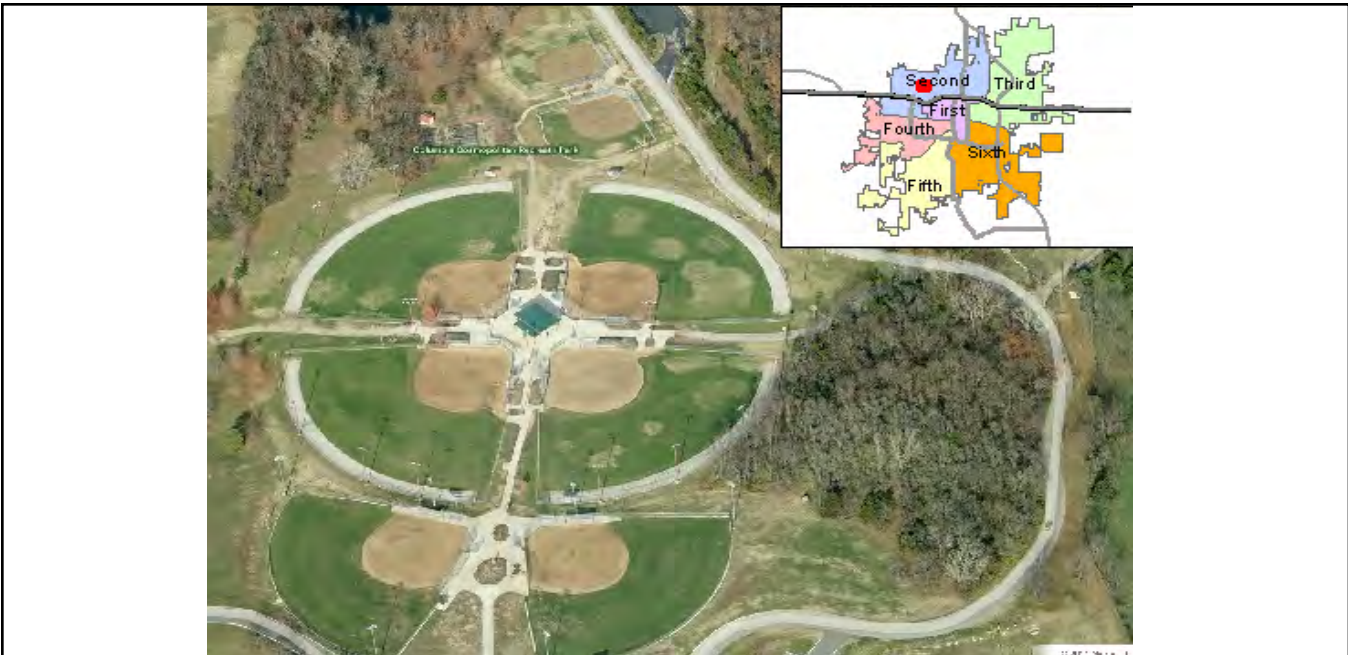
Current Status:
 Unfunded project to enlarge dugouts and replace all fencing on original four fields. Funds will also be used to making field lighting improvements on the four fields and irrigation improvements. Remaining funds to be used for concrete infrastructure improvements.

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

Eligible Funding Sources:
 Parks Sales Tax, RSR

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2017	Future Ballot	\$450,000
		\$450,000



Aquatic Facility VGBA Drain Grate Replcmt - C46082

Description:
 Replacement of all aquatic facility drain grates at Albert-Oakland Family Aquatic Center, Douglass Family Aquatic Facility and Twin Lakes Recreation Area. Replacement is necessary to remain in compliance with the Virginia Graeme Baker pool and spa safety act.

Ward	Begin Design	Begin Construction
1, 2 & 4	2016	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$30,000
Total City Project Cost:		\$30,000
Est. Project Balance: 10/01/2015		\$30,000

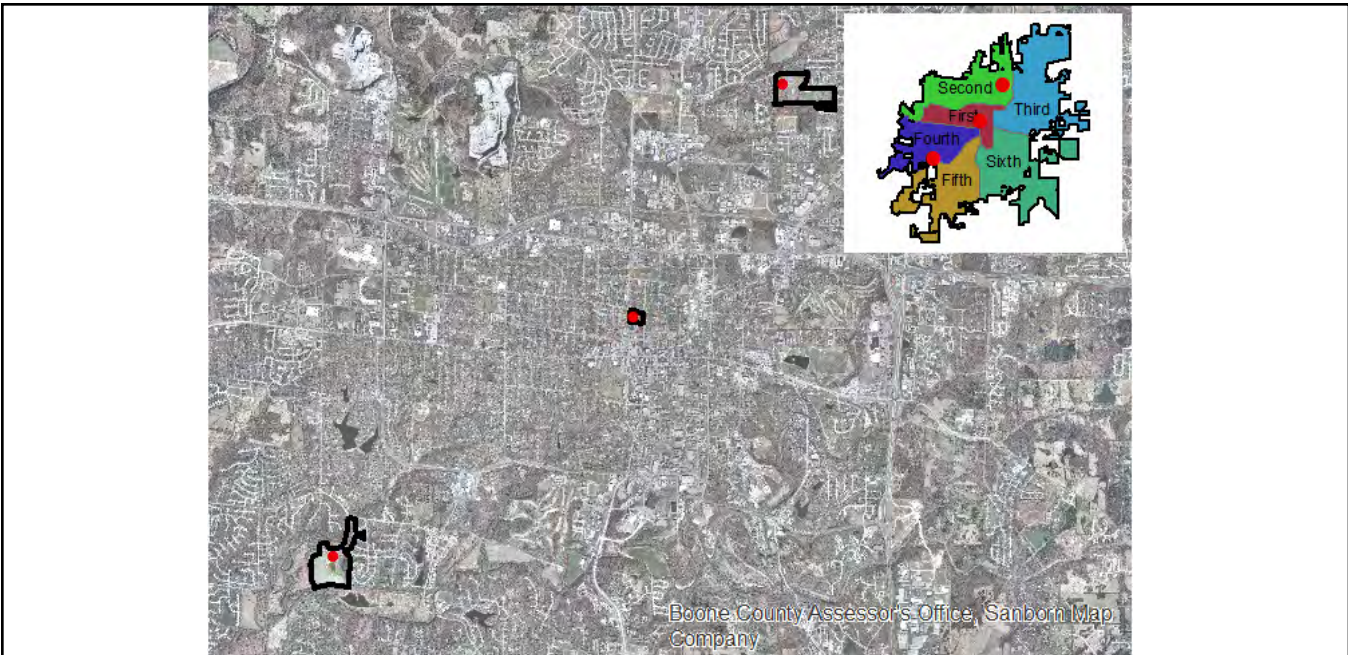
Current Status:
 Project will include the replacement of all aquatic facility drain grates at Albert-Oakland Family Aquatic Center, Douglass Family Aquatic Facility and Twin Lakes Recreation Area. The Virginia Graeme Baker pool and spa safety act was passed in 2008 and all drains in parks and recreation facilities were replaced in 2008. The 7 year warranty for the current drains ends in 2015 and all drain grates must be replaced. Staff anticipates using contract labor for the work based on the technical nature of installation.

Factors Effecting Timing/Completion of Project:
 Project must be completed between October 2015 and May 2016 to avoid any conflicts with 2016 swimming season.

Eligible Funding Sources:
 Recreation Services User Fee Fund

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2016	RSR	\$30,000
		\$30,000



Atkins: Complete 5 Field Baseball Complex - C46084

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

Ward	Begin Design	Begin Construction
3	2016	2017
Eligible for Percent for Arts?		Yes
Current Funding Request:		\$650,000
Total Appropriated:		\$0
Total City Project Cost:		\$650,000
Est. Project Balance: 10/01/2015		\$0

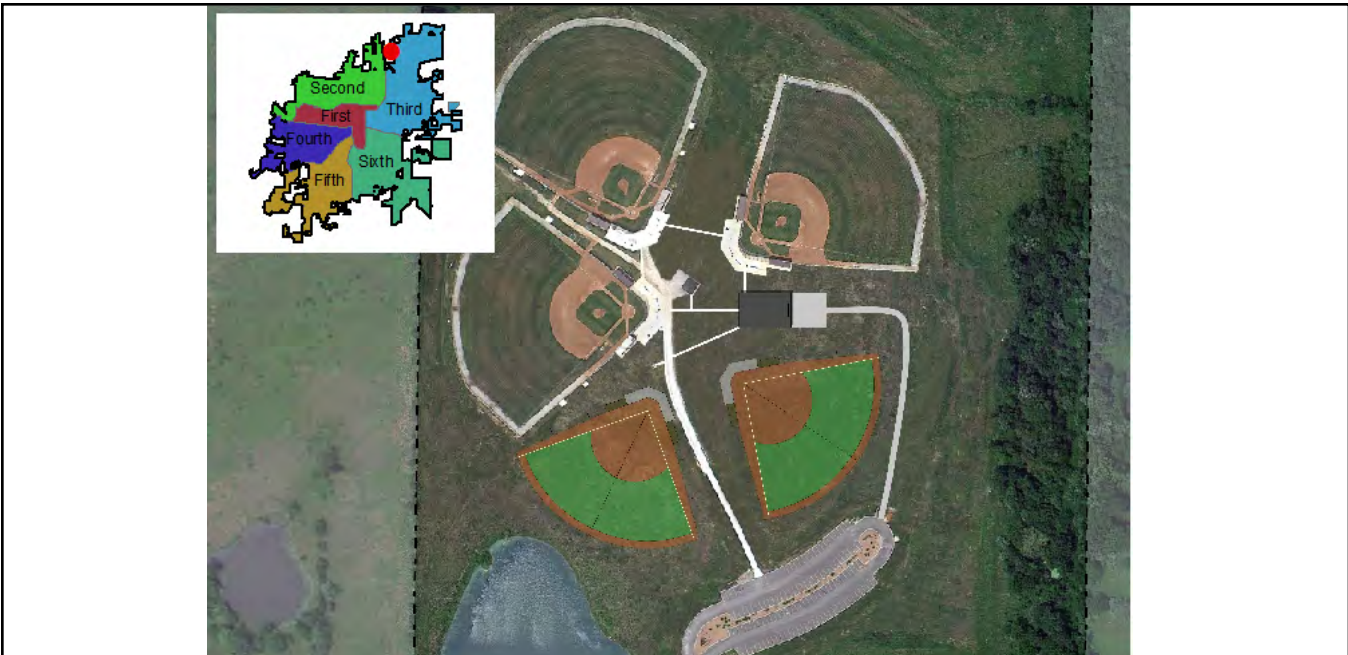
Current Status:
 Unfunded. Project will complete the proposed Atkins 5-field complex by adding two fields (\$500,000), pump station with deep well (\$75,000) and add parking spaces (\$300,000) and park amenities--batting cages, bleachers, shade structures, drinking fountains, etc (\$175,000).

Factors Effecting Timing/Completion of Project:
 Funding dependant on future ballot.

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2016	Future Ballot	\$650,000
		<u>\$650,000</u>



Clyde Wilson Park Improvements

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

Ward	Begin Design	Begin Construction
6	2016	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$50,000
Total Appropriated:		\$0
Total City Project Cost:		\$50,000
Est. Project Balance: 10/01/2015		\$0

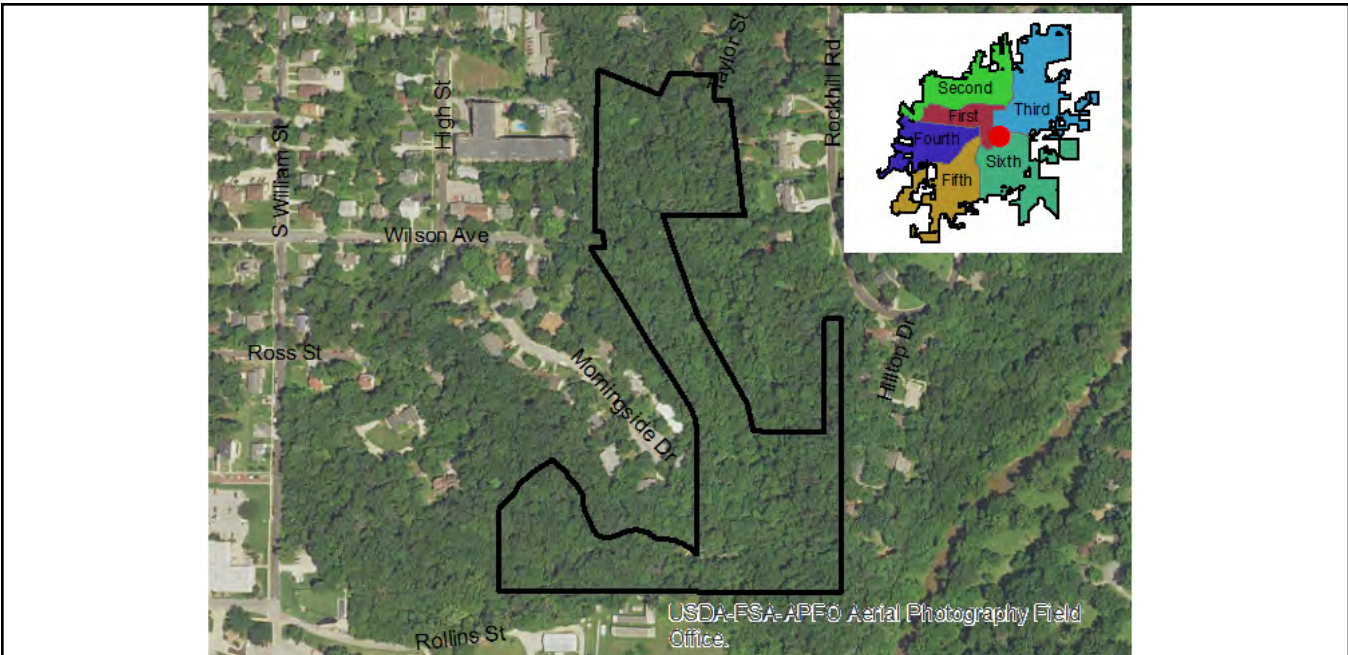
Current Status:
Funding dependent on future ballot. Improvements to the park will include park entry beautification, bike racks, trail improvements and signage additions.

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

Eligible Funding Sources:
Park Sales Tax

Master Plan:
Parks, Recreation and Open Sapce

FY	Eligible Funding Sources	Amount
2017	Future Ballot	\$50,000
		\$50,000



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	2016	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$200,000
Total Appropriated:		\$0
Total City Project Cost:		\$200,000
Est. Project Balance: 10/01/2015		\$0

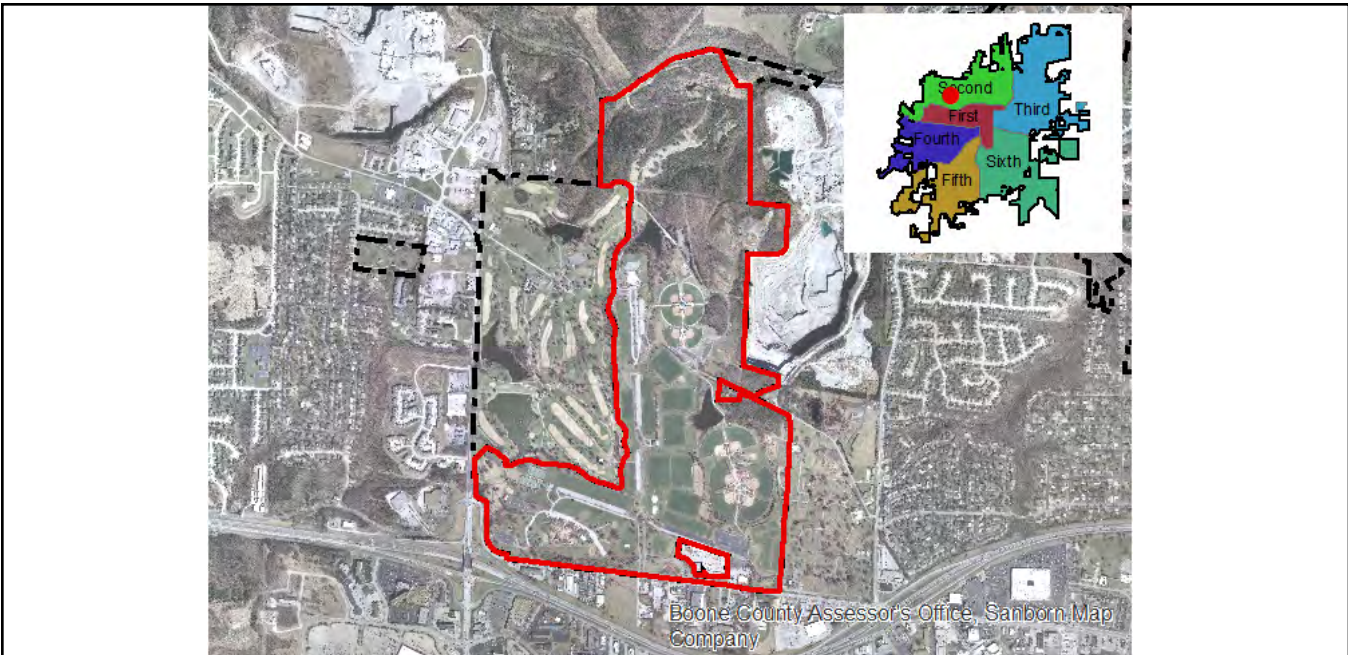
Current Status:
 Unfunded project to install lights on two full-size soccer fields at Cosmo Park to extend hours of field use and create multi-sport athletic fields. Project will utilize Musco green technology and control link commands for staff control of lighting

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

Eligible Funding Sources:
 Future Ballot Issue - Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2017	Future Ballot	\$200,000
		\$200,000



Cosmo Rec Area: Irrigation Improvements - C00625

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:		\$0
Total Appropriated:		\$90,000
Total City Project Cost:		\$90,000
Est. Project Balance: 10/01/2015		\$90,000

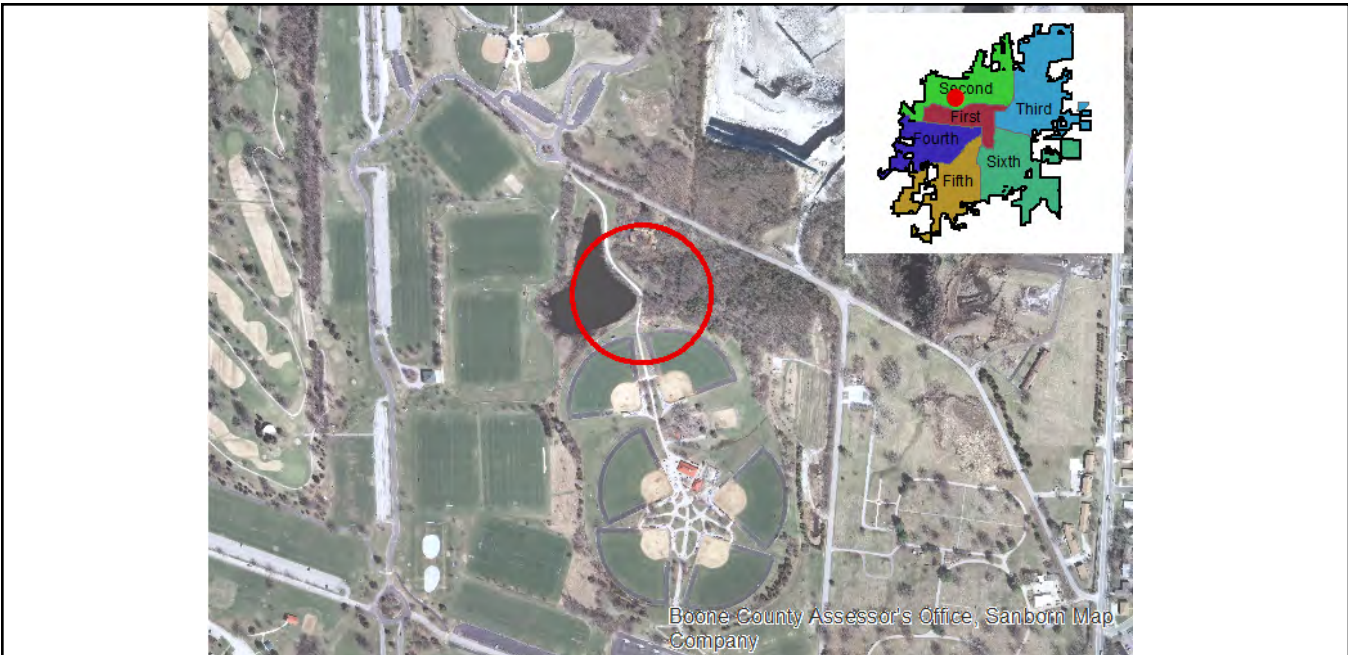
Current Status:
 FY16 Recreation Services Fee Fund Project. Current irrigation pump station is 25+ years old and replacement is necessary due to current condition and continuous maintenance. Project will also look to update individual irrigation controllers throughout the park to allow for centralized 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	\$90,000
		\$90,000



Douglass Park: Shelter/Playgrnd/Skate Spot-C00626

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	2016	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$225,000
Total Appropriated:		\$0
Total City Project Cost:		\$225,000
Est. Project Balance: 10/01/2015		\$0

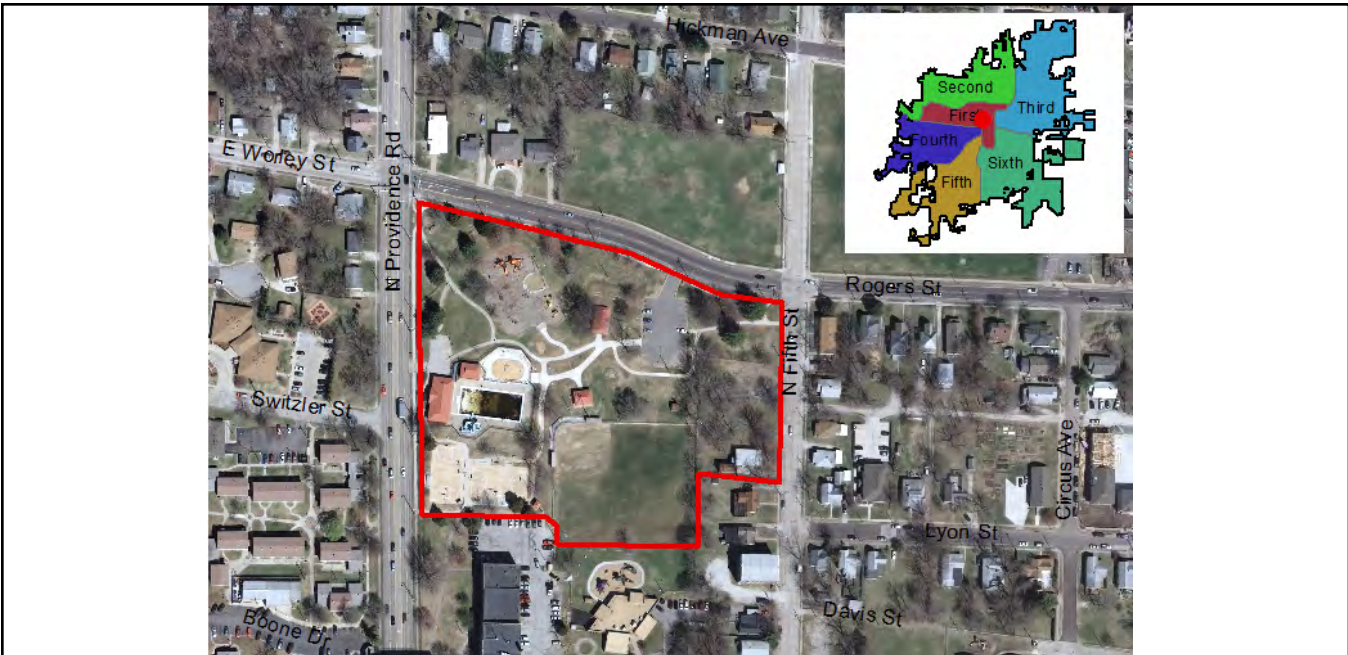
Current Status:
 The unfunded project will include \$50,000 to replace the medium shelter, \$100,000 for skate spot construction, \$10,000 for walkway and sign improvements, \$50,000 for playground improvements and \$15,000 for the addition of a new small shelter.

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

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

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2016	Future Ballot	\$225,000
		\$225,000



Fairview Park: Tennis Court Resurfacing - C00627

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:		\$0
Total Appropriated:		\$30,000
Total City Project Cost:		\$30,000
Est. Project Balance: 10/01/2015		\$30,000

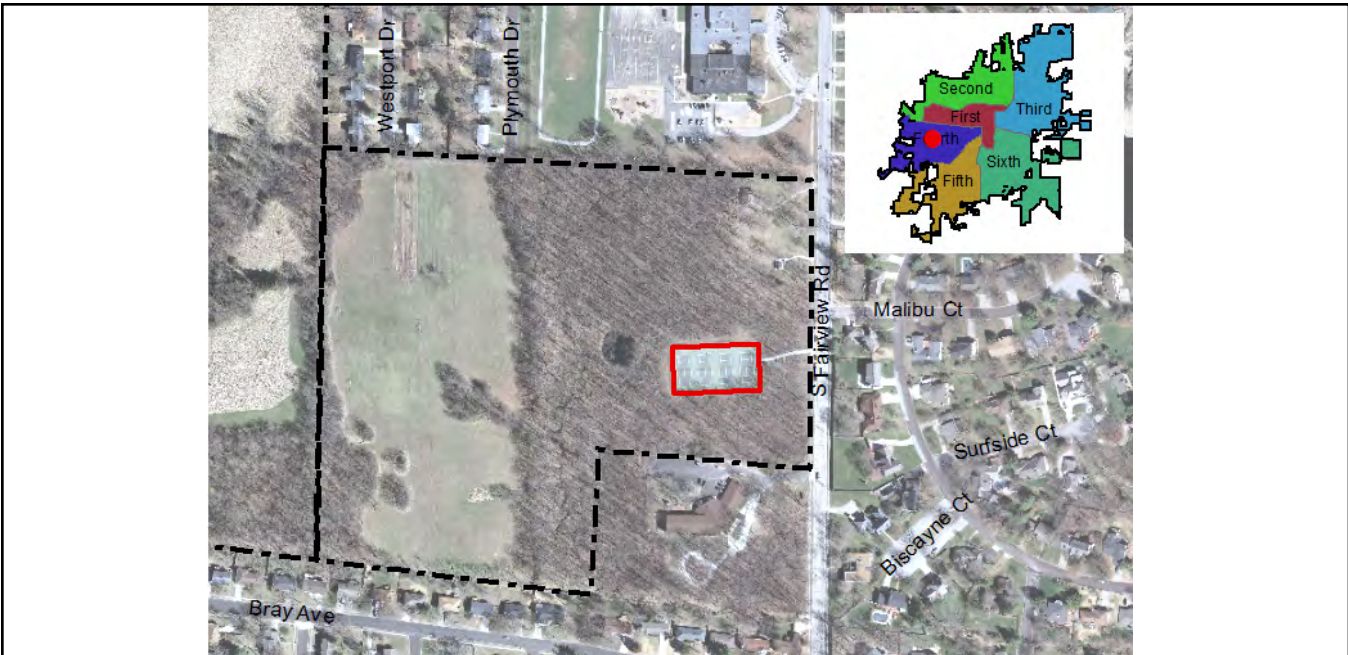
Current Status:
Tennis courts were constructed in 2007 and see heavy use. Staff is planning ahead to create 2 year windows for tennis court resurfacing on all courts in the City of Columbia. Project will be funded by 2010 PST - Annual Park Improvement - Major Maintenance.

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
		\$30,000



LOW & LAN Golf Course Improvements

Description:
Improvements to the golf courses including cart path repairs, extension of zoysia fairways at Lake of the Woods, rebuild of #15 green at Lake of the Woods and other general improvements.

Ward	Begin Design	Begin Construction
2 & 3	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$60,000
Total Appropriated:		\$0
Total City Project Cost:		\$60,000
Est. Project Balance: 10/01/2015		\$0

Current Status:
Unfunded. Staff will start to gather cost estimates for potential projects including feet of path replacement and zoysia extension costs. 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	\$60,000
		\$60,000



LOW Golf Course Clubhouse Renovation - C46083

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:		\$0
Total Appropriated:		\$90,000
Total City Project Cost:		\$90,000
Est. Project Balance: 10/01/2015		\$90,000

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

Factors Effecting Timing/Completion of Project:

Construction is scheduled to begin in November of 2015 with anticipated completion in spring of 2016.

Eligible Funding Sources:

GCIF, RSR, Park Sales Tax

FY	Eligible Funding Sources	Amount
2016	GCIF	\$90,000
		\$90,000

Master Plan:

Parks, Recreation and Open Space

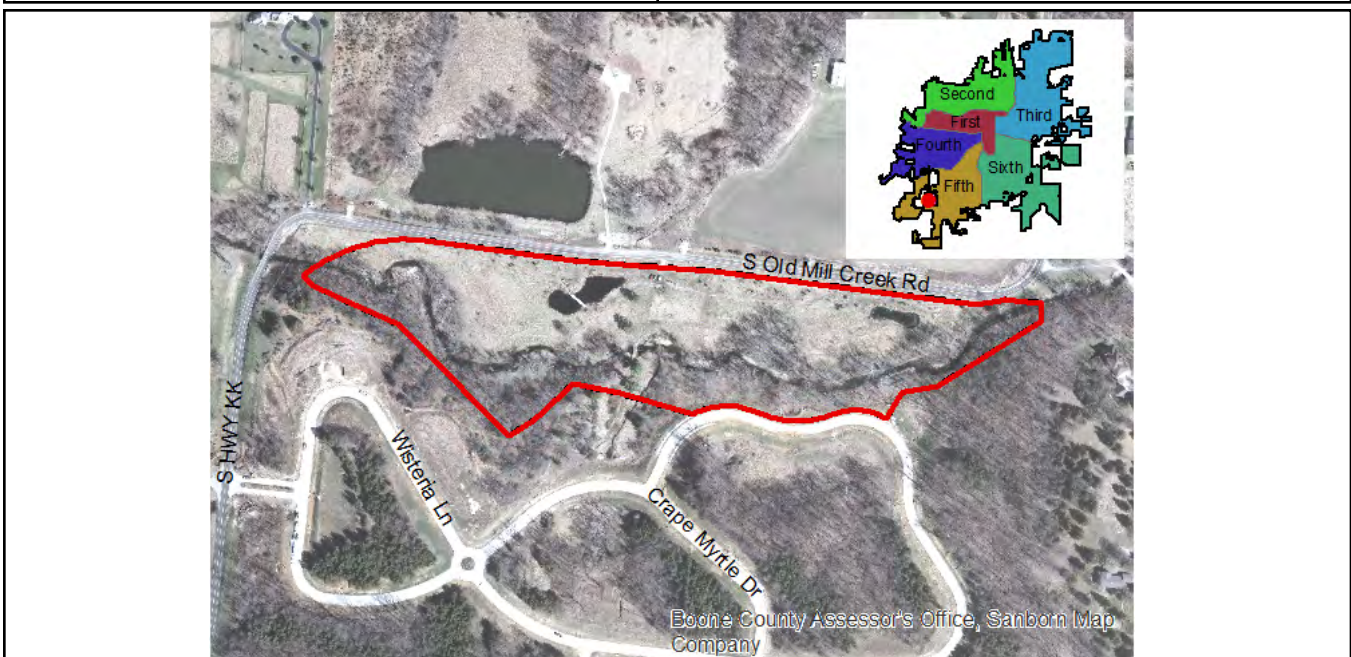


Magnolia Falls Neighborhood Park Development	Ward	Begin Design	Begin Construction
	5	2017	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$125,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$125,000
	Est. Project Balance: 10/01/2015		\$0

Current Status:
 Funding dependent on future ballot. 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 dependent on future ballot.

Eligible Funding Sources: Future Ballot Issue	FY	Eligible Funding Sources	Amount
	2017	Future Ballot	\$125,000
			\$125,000
Master Plan: Parks, Recreation and Open Space			



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	2016	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$75,000
Total Appropriated:		\$0
Total City Project Cost:		\$75,000
Est. Project Balance: 10/01/2015		\$0

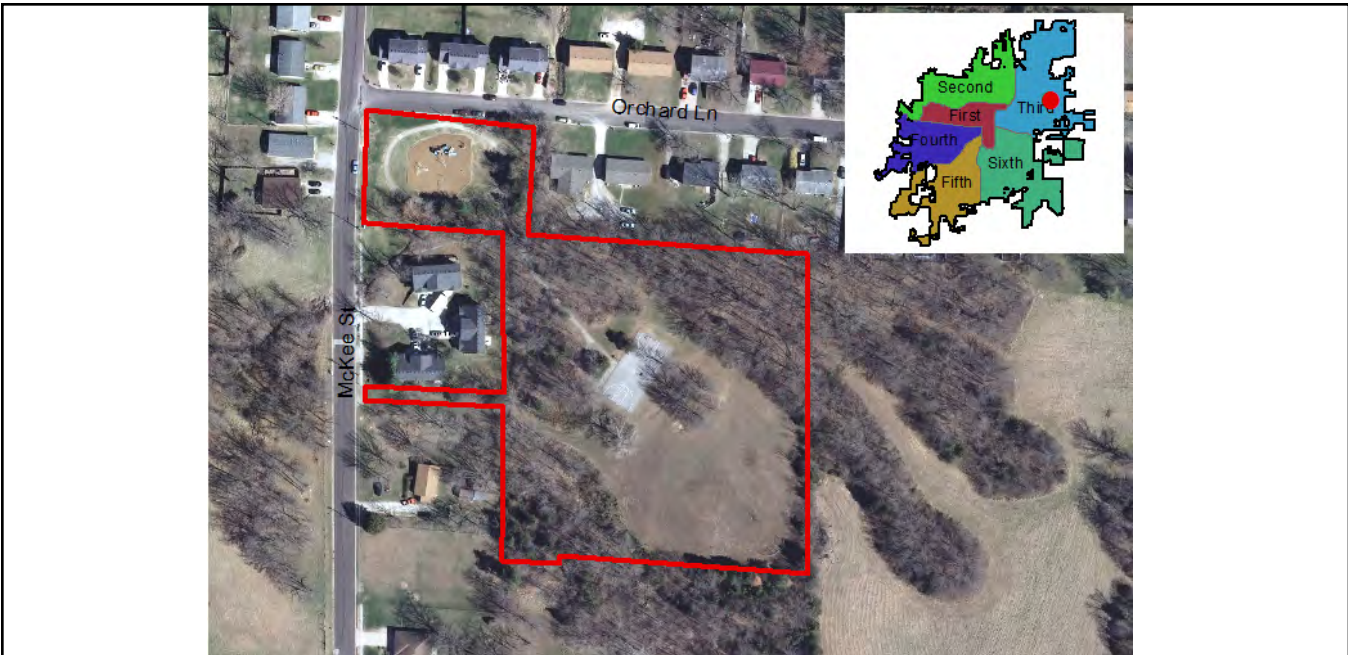
Current Status:
 Unfunded. Project includes renovation of the baseball field (\$5k), replace playground (\$25k) and safety surface (\$25k), construct a new one table shelter (\$5k) and misc park improvements (\$15k).

Factors Effecting Timing/Completion of Project:
 Funding dependant on future ballot.

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

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



Nifong Park Improvements - C00622

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

Ward	Begin Design	Begin Construction
6	2016	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$250,000
Total Appropriated:		\$0
Total City Project Cost:		\$250,000
Est. Project Balance: 10/01/2015		\$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 dependant on future ballot.

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2016	Future Ballot	\$250,000
		\$250,000



Rock Quarry Park: Lighting Improvements - C00623

Description:
Lighting improvements to Rock Quarry Park including the addition of new lighting along the entrance drive to the park and the conversion of lights to LED fixtures.

Ward	Begin Design	Begin Construction
6	2015	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$15,000
Total City Project Cost:		\$15,000
Est. Project Balance: 10/01/2015		\$15,000

Current Status:
Lighting improvements needed based on lack of lighting along entry drive and high use of park due to Rock Quarry House rentals, playground, shelter and tennis courts. Staff will also replace existing high pressure sodium light fixtures to LED fixtures to reduce energy costs. 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	\$15,000
		<u>\$15,000</u>



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: 10/01/2015		\$2,480

Current Status:
10/12/15: Consultant providing revisions to plans based on City and MoDOT comments.

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 Trl/Pedway Phase 2 West - C00569

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: 10/01/2015		\$44,453

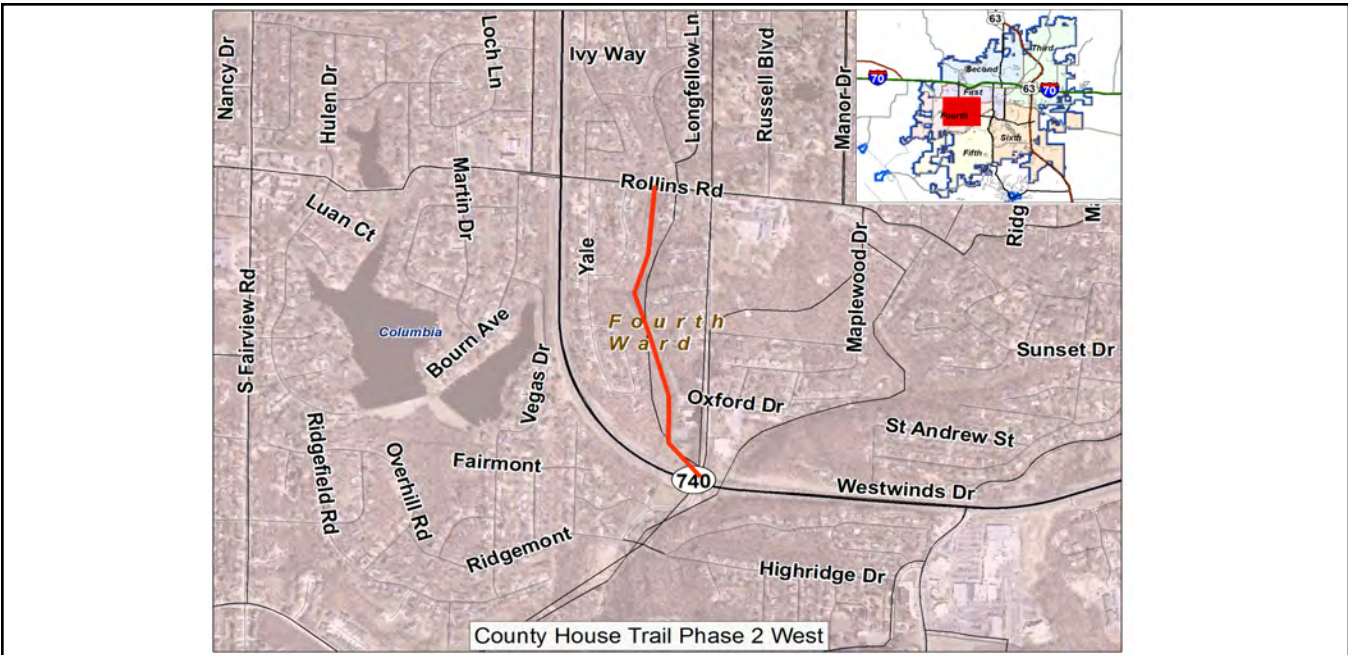
Current Status:
10/12/15: Preliminary Design

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

Eligible Funding Sources:
Non-motorized grant

Master Plan:
2008 GetAbout Plan; 2010 Trails Master Plan

FY	Eligible Funding Sources	Amount
2016	Non-Motor Grant	\$400,500
		\$400,500



**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:		\$1,682,000
Total Appropriated:		\$58,000
Total City Project Cost:		\$1,740,000
Est. Project Balance: 10/01/2015		\$856

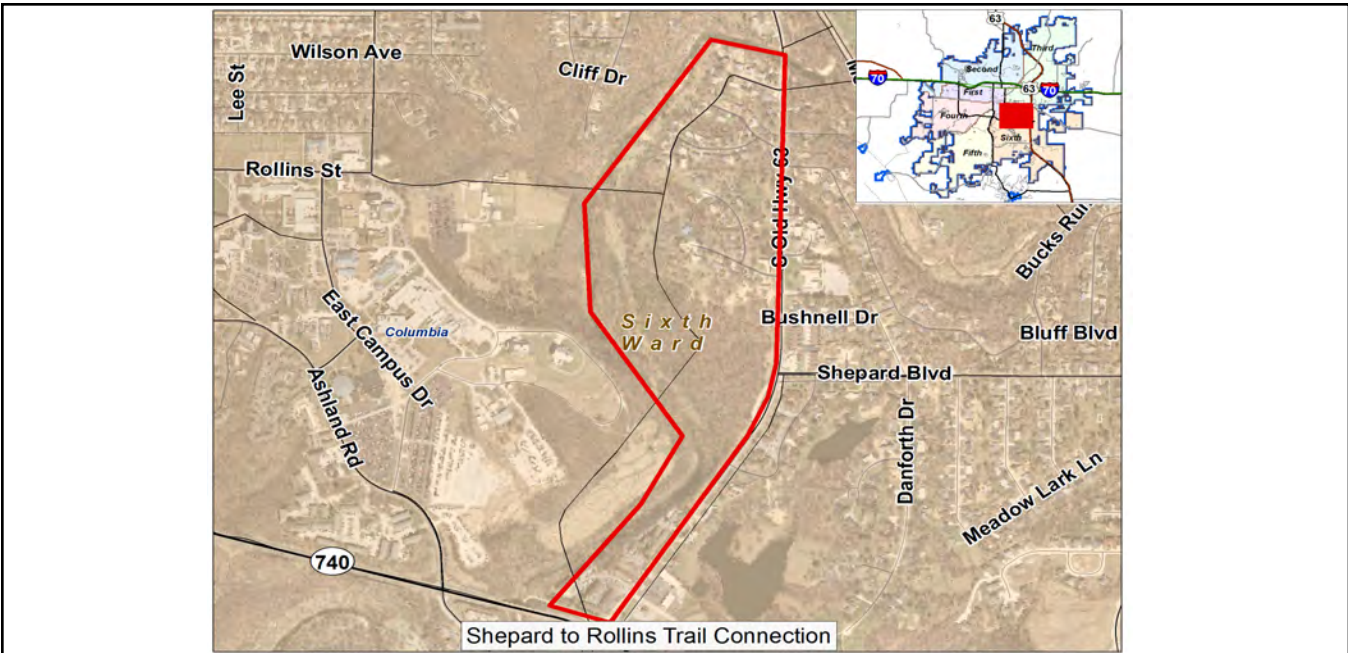
Current Status:
10/12/15: Working on Contract

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	\$1,682,000
		\$1,682,000



MKT Bridge Replacements: #2 & 8

Description:
 Replace wooden bridges #2 & 8 on the MKT Trail. These are two 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:		\$230,000
Total Appropriated:		\$0
Total City Project Cost:		\$230,000
Est. Project Balance: 10/01/2015		\$0

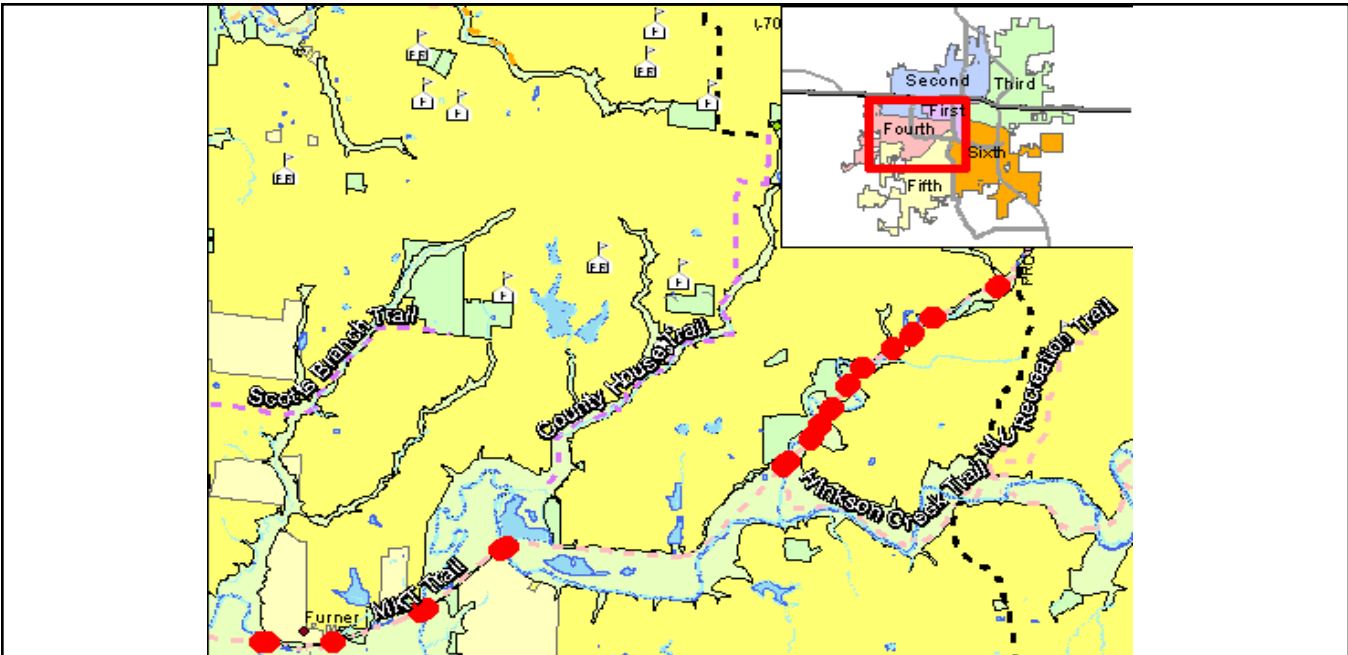
Current Status:
 Funding dependent on future ballot. An engineering study was completed in May 2013 to assess the condition of the bridges on the MKT Trail. Four of the bridges were found to have deteriorating substructures, restricting their load limits. This project will replace two of the four bridges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

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

Eligible Funding Sources:
 Parks Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2017	Future Ballot	\$230,000
		\$230,000



Albert-Oakland Park Improvements

Description:
 This project includes the renovation of Albert-Oakland Park including the replacement of shelter #1, playgrounds on the east side of park, new restroom, pickleball courts and other improvements as funding allows.

Ward	Begin Design	Begin Construction
2	2017	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$300,000
Total Appropriated:		\$0
Total City Project Cost:		\$300,000
Est. Project Balance: 10/01/2015		\$0

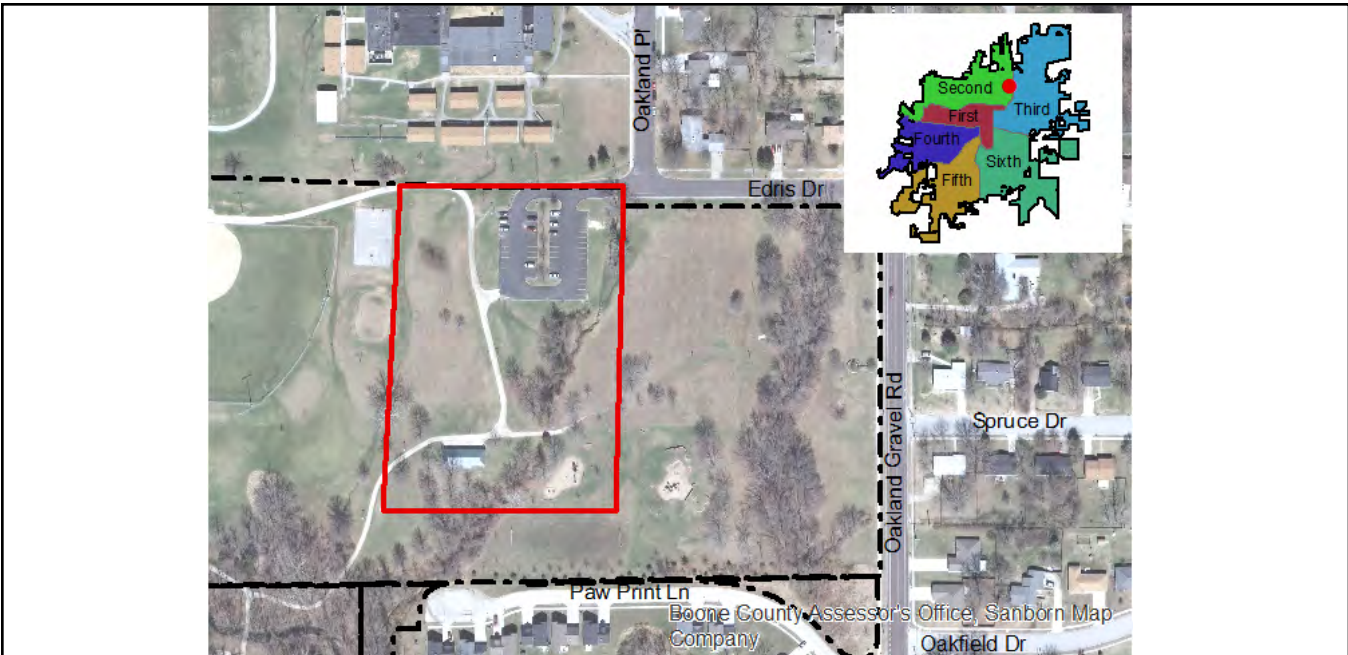
Current Status:
 Unfunded. Funding based on improvements to the shelter, playgrounds, restroom and pickleball courts.

Factors Effecting Timing/Completion of Project:
 Funding dependant on future ballot.

Eligible Funding Sources:
 PST, future ballot issue

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2018	Future Ballot	\$300,000
		\$300,000



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	2017	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$100,000
Total Appropriated:		\$0
Total City Project Cost:		\$100,000
Est. Project Balance: 10/01/2015		\$0

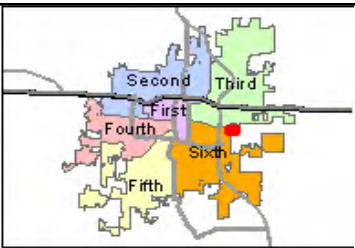
Current Status:
 Unfunded. Funding based on improvements to the shelter \$50k, playground \$40k and concession with restrooms \$10k.

Factors Effecting Timing/Completion of Project:
 Partial funding dependent on future ballot.

Eligible Funding Sources:
 RSR, PST, future ballot issue

Master Plan:
 Parks, Recreation and Open Space

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



Battle Park Phase I Development

Description:
Develop park property next to Battle High School

Ward	Begin Design	Begin Construction
3	2020	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$320,000
Total Appropriated:		\$0
Total City Project Cost:		\$320,000
Est. Project Balance: 10/01/2015		\$0

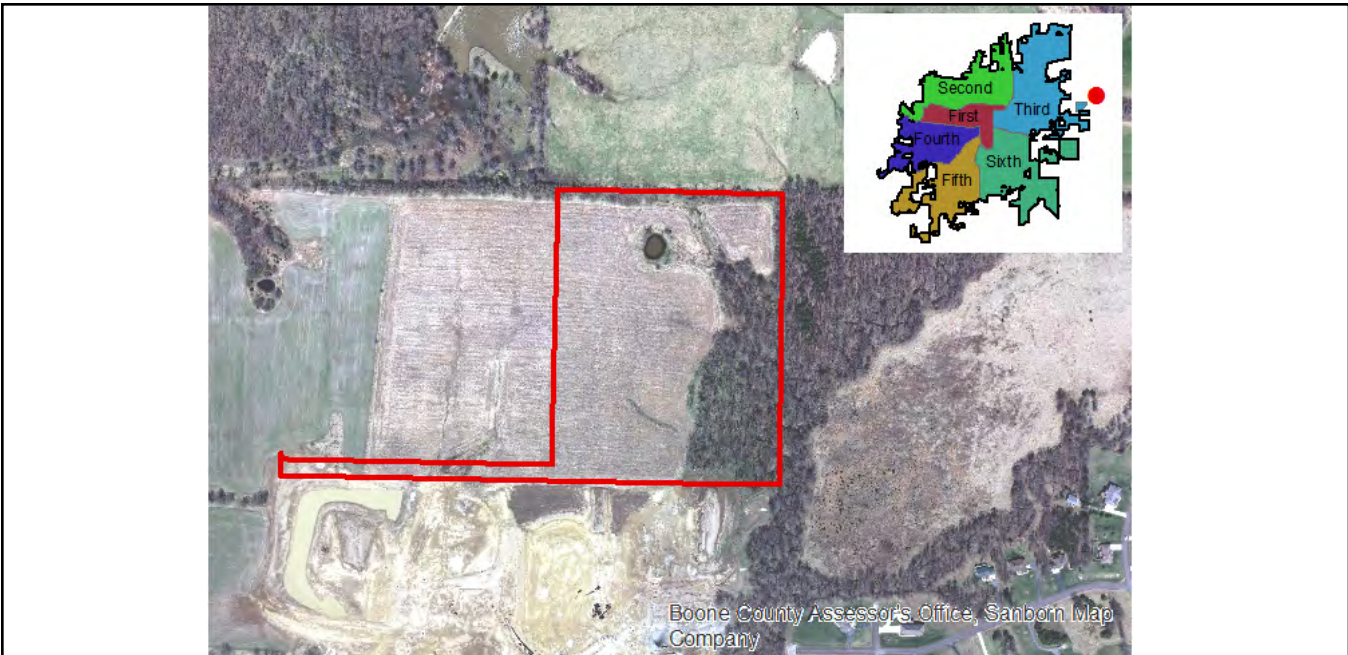
Current Status:
Dependent on future ballot funding.

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

Eligible Funding Sources:
Park Sales Tax

Master Plan:
Parks, Recreation and Open Space Master Plan

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$320,000
		\$320,000



Cosmo Rec Area: Parks Mgmt Center Improvements

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

Ward	Begin Design	Begin Construction
2	2017	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$200,000
Total Appropriated:		\$0
Total City Project Cost:		\$200,000
Est. Project Balance: 10/01/2015		\$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 (\$50k).

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

Eligible Funding Sources:
Park Sales Tax, Ballot Issue,

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2018	Future Ballot	\$200,000
		\$200,000



Parks Management Center

Fairview Park/Bonnie View: Phase II Improvements

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

Ward	Begin Design	Begin Construction
4	2018	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$125,000
Total Appropriated:		\$0
Total City Project Cost:		\$125,000
Est. Project Balance: 10/01/2015		\$0

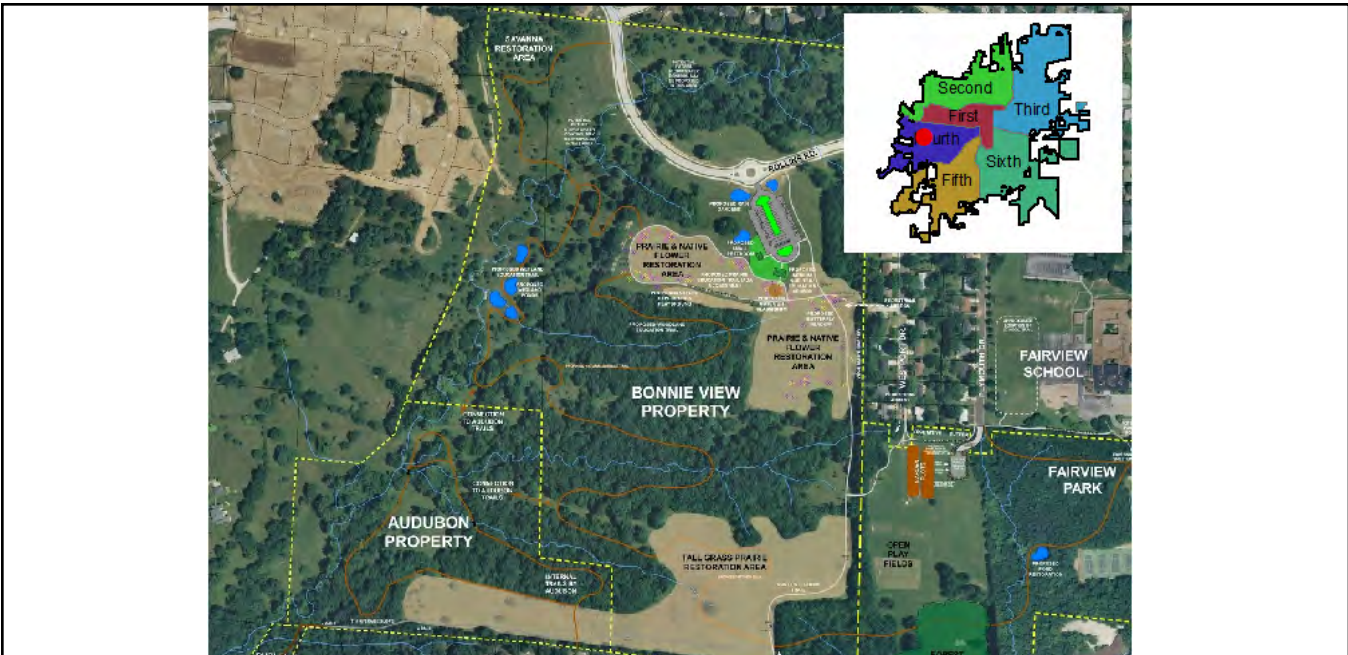
Current Status:
 Project funds will include development of wetland cells at Bonnie View, playground at Bonnie View, Fairview forest restoration project and other misc. park improvements.

Factors Effecting Timing/Completion of Project:
 Funding dependant on future ballot.

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2019	Future Ballot	\$125,000
		\$125,000



Gans Creek Recreation Area Improvements

Description:
 Construction of a concession/restroom facility to service the seven multi-purpose athletic fields and construction of a medium shelter and restroom to support a potential tennis facility.

Ward	Begin Design	Begin Construction
6	2018	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$600,000
Total Appropriated:		\$0
Total City Project Cost:		\$600,000
Est. Project Balance: 10/01/2015		\$0

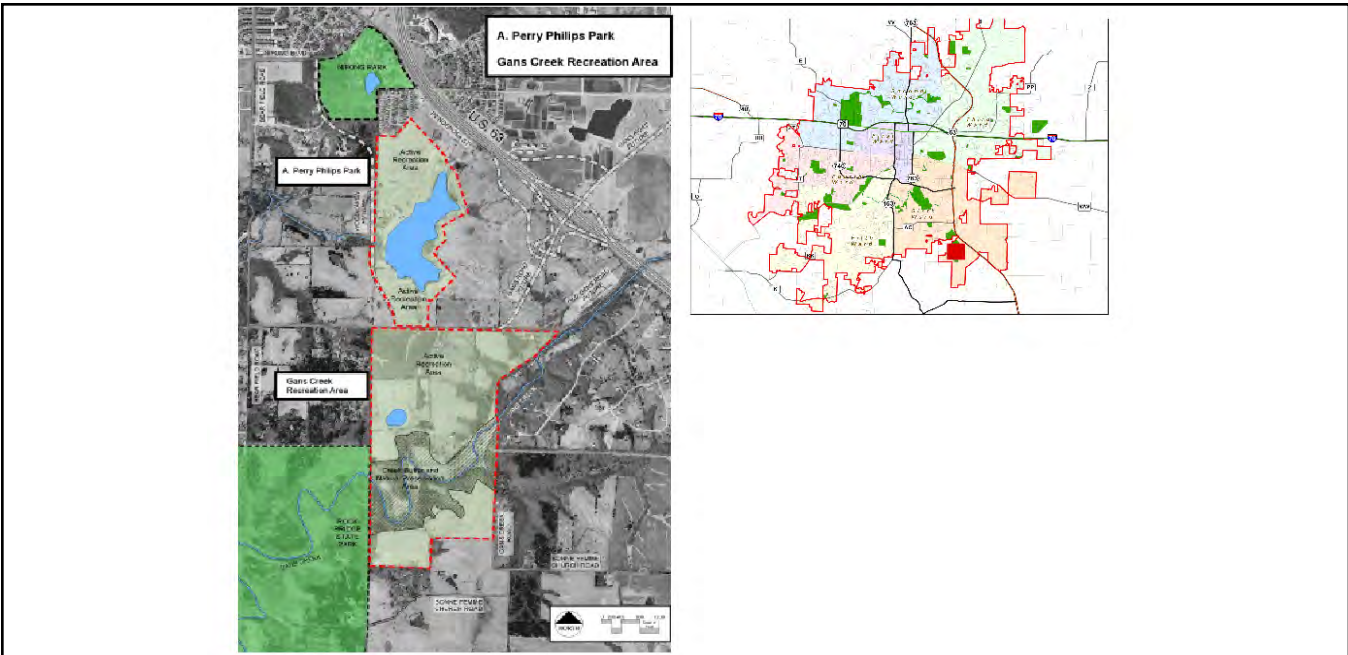
Current Status:
 Unfunded. Construction of a restroom/concession facility to service the seven multi-purpose athletic fields and construct a medium shelter and restroom on site. Construction based on Master Plan improvements for the park.

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

Eligible Funding Sources:
 Future ballot issue-Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

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



Indian Hills Park Improvements

Description:
 Improvements to the park including restroom and playground renovations. Other improvements could include improvements to the walking trail and disc golf course.

Ward	Begin Design	Begin Construction
3	2018	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$100,000
Total Appropriated:		\$0
Total City Project Cost:		\$100,000
Est. Project Balance: 10/01/2015		\$0

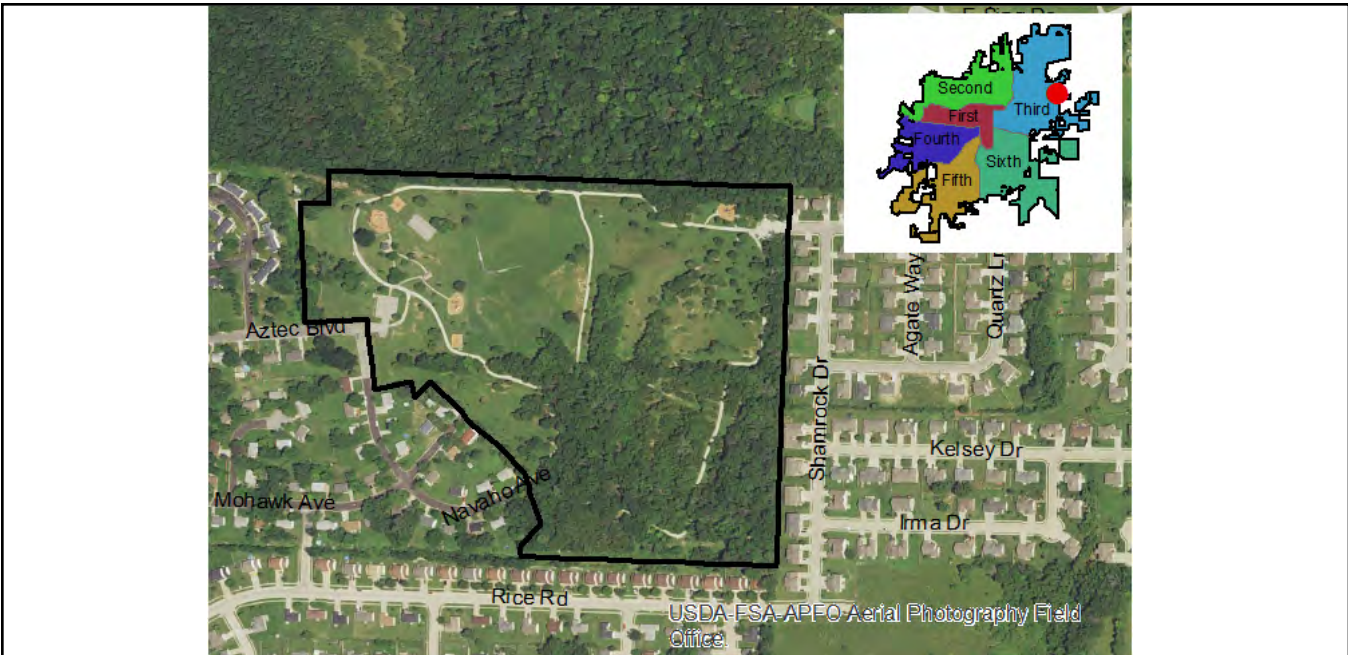
Current Status:
 Funding dependent on future ballot. Improvements to the park will include restroom and playground renovations. Other improvements could include improvements to the walking trail and disc golf course.

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

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2019	Future Ballot	\$100,000
		\$100,000



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	2019	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$100,000
Total Appropriated:		\$0
Total City Project Cost:		\$100,000
Est. Project Balance: 10/01/2015		\$0

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

Factors Effecting Timing/Completion of Project:
 Funding dependant on future ballot and CDBG.

Eligible Funding Sources:
 Future ballot issue, CDBG

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2019	Future Ballot	\$100,000
		\$100,000



MKT Wetlands/Forum Nature Area Restoration

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

Ward	Begin Design	Begin Construction
5	2018	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$80,000
Total Appropriated:		\$0
Total City Project Cost:		\$80,000
Est. Project Balance: 10/01/2015		\$0

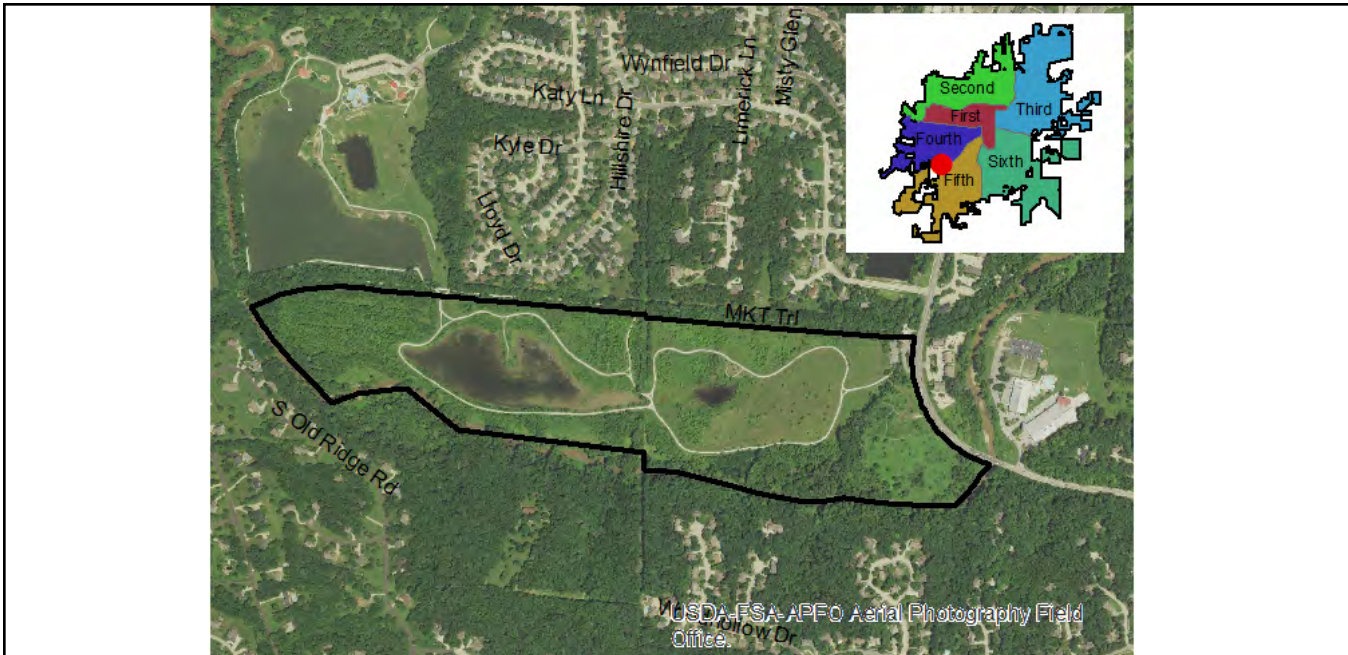
Current Status:
Funding dependent on future ballot. Potential improvements include the expansion of the Hinkson Creek wetlands at MKT Bridge 12 and restoration of the Forum Nature Area.

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

Eligible Funding Sources:
Park Sales Tax

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2019	Future Ballot	\$80,000
		\$80,000



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	2018	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$225,000
Total Appropriated:		\$0
Total City Project Cost:		\$225,000
Est. Project Balance: 10/01/2015		\$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:
 Funding dependent on future ballot.

Eligible Funding Sources:
 Future Park Sales Tax

Master Plan:
 Parks, Recreation & Open Space Master Plan

FY	Eligible Funding Sources	Amount
2019	Future Ballot	\$225,000
		\$225,000



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	2020	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$125,000
Total Appropriated:		\$0
Total City Project Cost:		\$125,000
Est. Project Balance: 10/01/2015		\$0

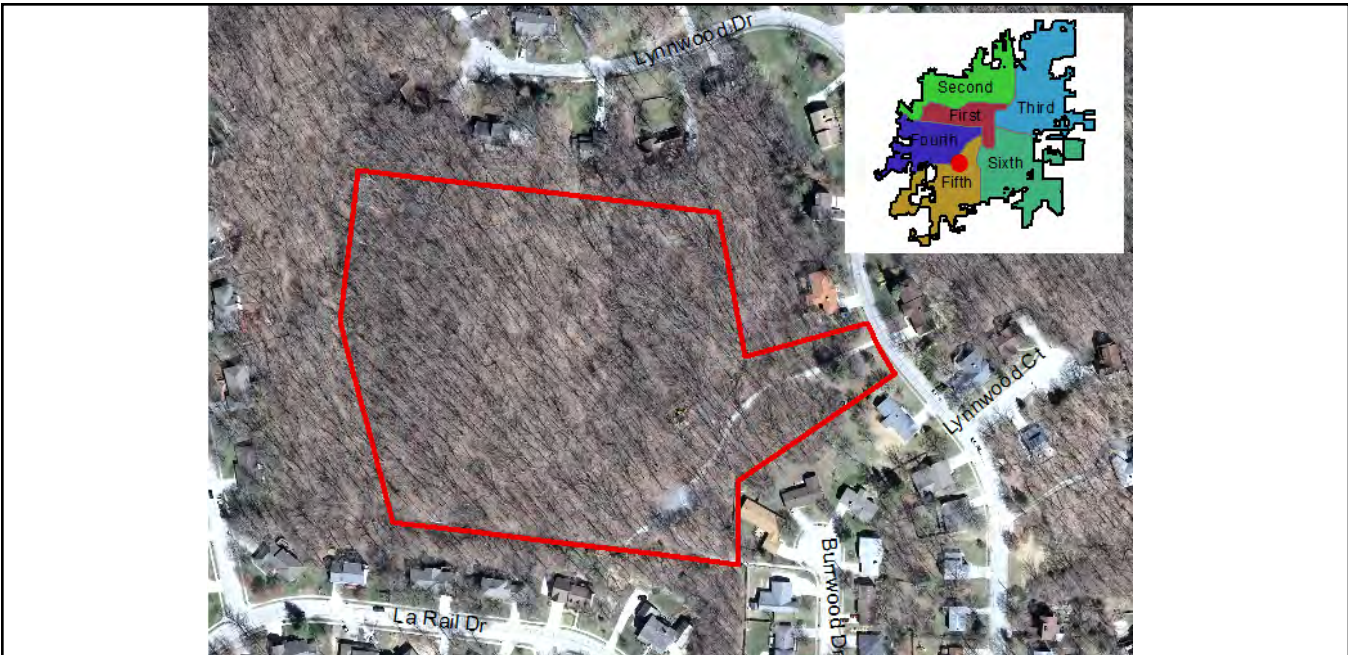
Current Status:
Unfunded. Projects include replace playground (\$25k) and safety surfacing (\$25k), fitness equipment (\$15k), bridge repairs/replacement (\$15k), convert gravel trails to concrete (\$24k) and construct a new small shelter (\$40k).

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

Eligible Funding Sources:
Park Sales Tax

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$125,000
		\$125,000



Philips Lake Park Improvements

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

Ward	Begin Design	Begin Construction
6	2018	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$800,000
Total Appropriated:		\$0
Total City Project Cost:		\$800,000
Est. Project Balance: 10/01/2015		\$0

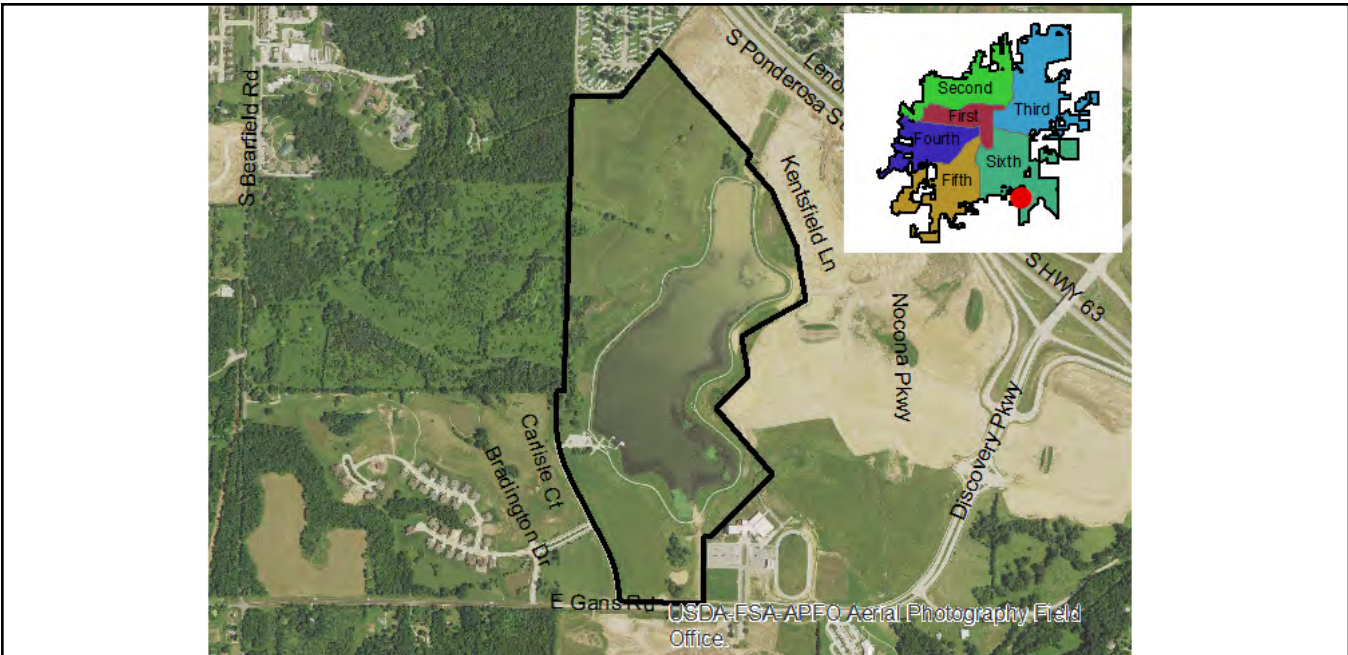
Current Status:
 Unfunded. Project plans include a rental facility and parking.

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

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

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



Rock Bridge Park Improvements

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

Ward	Begin Design	Begin Construction
5	2020	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$125,000
Total Appropriated:		\$0
Total City Project Cost:		\$125,000
Est. Project Balance: 10/01/2015		\$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 dependent on future ballot.

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$125,000
		<u>\$125,000</u>



Southeast Regional Park Tennis Complex

Description:
Initial development of a four-court tennis complex located at Gans Creek Recreation Area or Philips Lake Park with future additional courts.

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

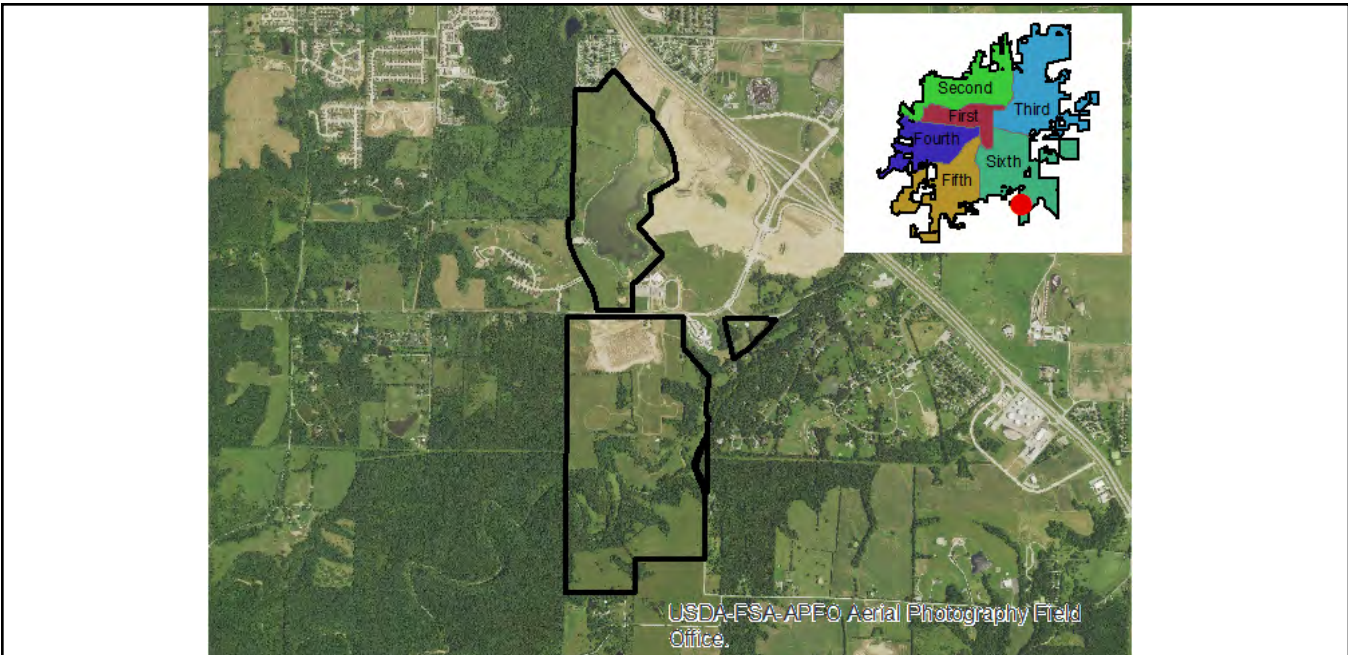
Current Status:
Funding dependent on future ballot. Construction of a four-court tennis complex located at Gans Creek Recreation Area or Philips Lake Park with future additional courts.

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

Eligible Funding Sources:
Park Sales Tax

Master Plan:
Parks, Recreation and Open Sapce

FY	Eligible Funding Sources	Amount
2018	Future Ballot	\$250,000
		\$250,000



USDA-FSA-APFO Aerial Photography Field Office.

Sports Field House - C00624

Description:
 Construction of an indoor sports field house with a sport flooring suitable for basketball, volleyball, and other hardcourt sports. Proposed location is at Philips Park

Ward	Begin Design	Begin Construction
6	2017	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$2,700,000
Total Appropriated:		\$0
Total City Project Cost:		\$2,700,000
Est. Project Balance: 10/01/2015		\$0

Current Status:
 Funding dependent on future ballot and possible partnership with CYBA. Dollar amount based on 30,000 sq ft facility sized to handle four 90x45 courts plus four offices, restrooms and storage spaces.

Factors Effecting Timing/Completion of Project:
 Funding dependent on future ballot. Possible partnership with CYBA.

Eligible Funding Sources:
 Future ballot issue - Parks Sales Tax, RSR

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2016	Future Ballot	\$500,000
2017	Future Ballot	\$2,200,000
		<u>\$2,700,000</u>



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, additional 18-hole disc golf course and completion of practice soccer fields.

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

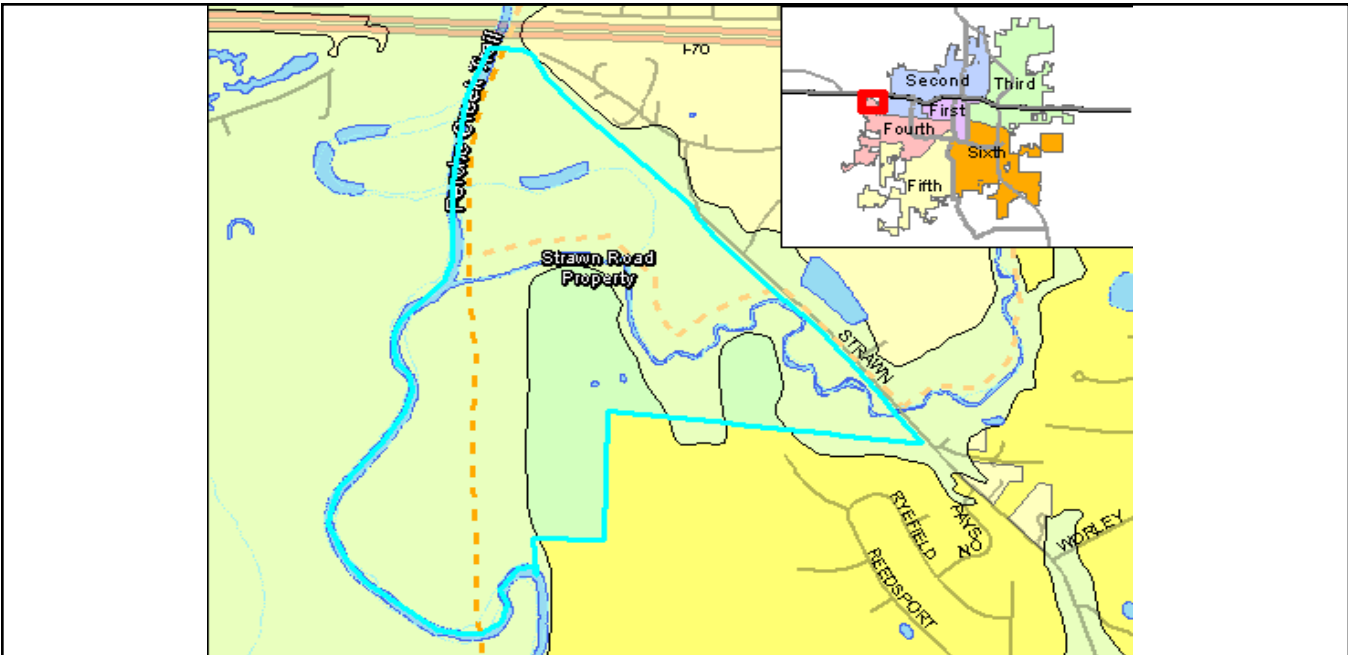
Current Status:
 Phase I improvements currently in the planning process and phase II improvements will be based on completed master plan for the park property.

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

Eligible Funding Sources:
 Future renewal of Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$200,000
		\$200,000



The Vinyards/El Chapparal Lake/Park Development

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

Ward	Begin Design	Begin Construction
6	2019	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$75,000
Total Appropriated:		\$0
Total City Project Cost:		\$75,000
Est. Project Balance: 10/01/2015		\$0

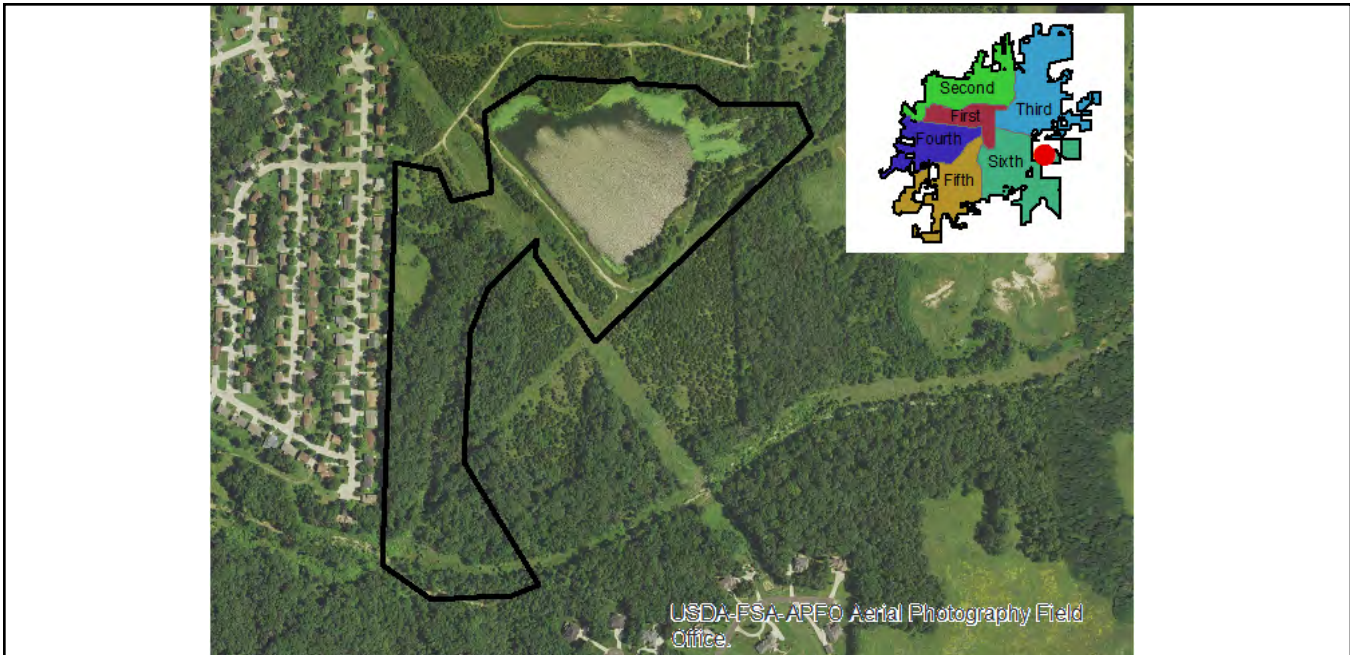
Current Status:
Funding dependent on future ballot.

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

Eligible Funding Sources:
Park Sales Tax

Master Plan:
Parks, Recreation and Open Sapce

FY	Eligible Funding Sources	Amount
2019	Future Ballot	\$75,000
		<u>\$75,000</u>



Worley St Park Improvement

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

Ward	Begin Design	Begin Construction
1	2018	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$75,000
Total Appropriated:		\$0
Total City Project Cost:		\$75,000
Est. Project Balance: 10/01/2015		\$0

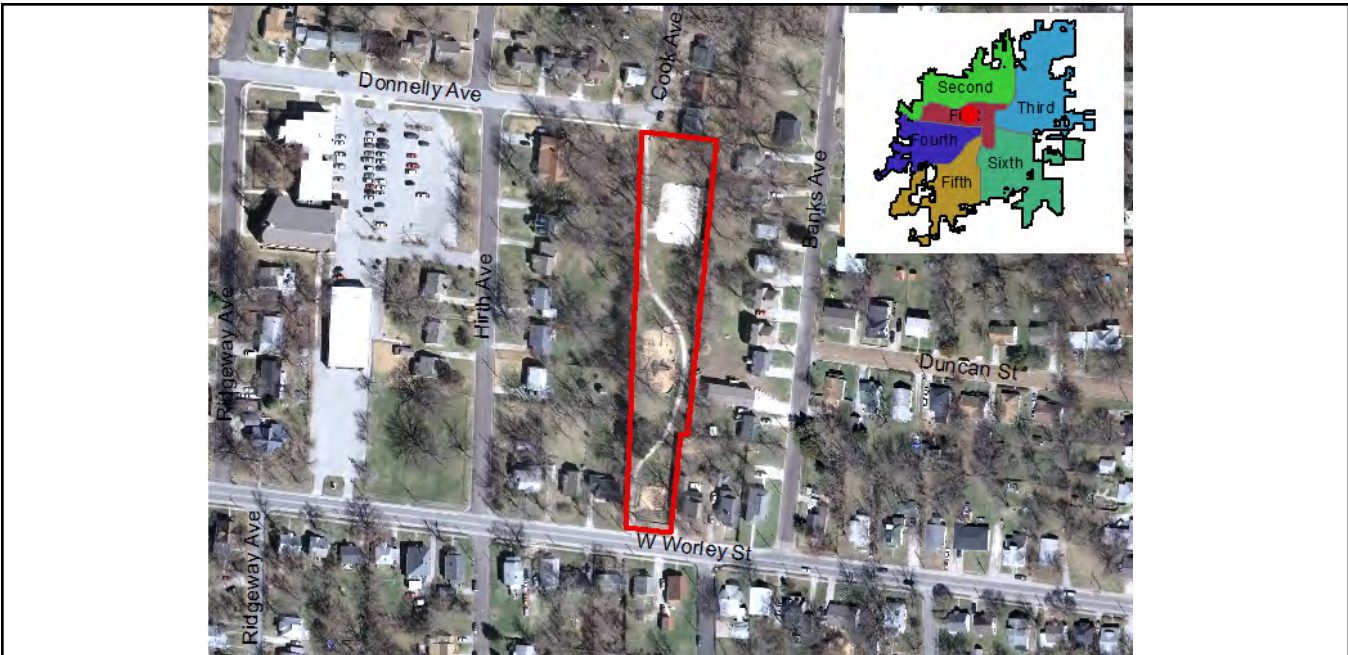
Current Status:
 Concept plan.

Factors Effecting Timing/Completion of Project:
 Funding dependant on future ballot.

Eligible Funding Sources:
 Future renewal of Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2019	Future Ballot	\$75,000
		<u>\$75,000</u>



Chapel Hill Connector - Perche Creek Trail

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

Ward	Begin Design	Begin Construction
4	2019	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$500,000
Total Appropriated:		\$0
Total City Project Cost:		\$500,000
Est. Project Balance: 10/01/2015		\$0

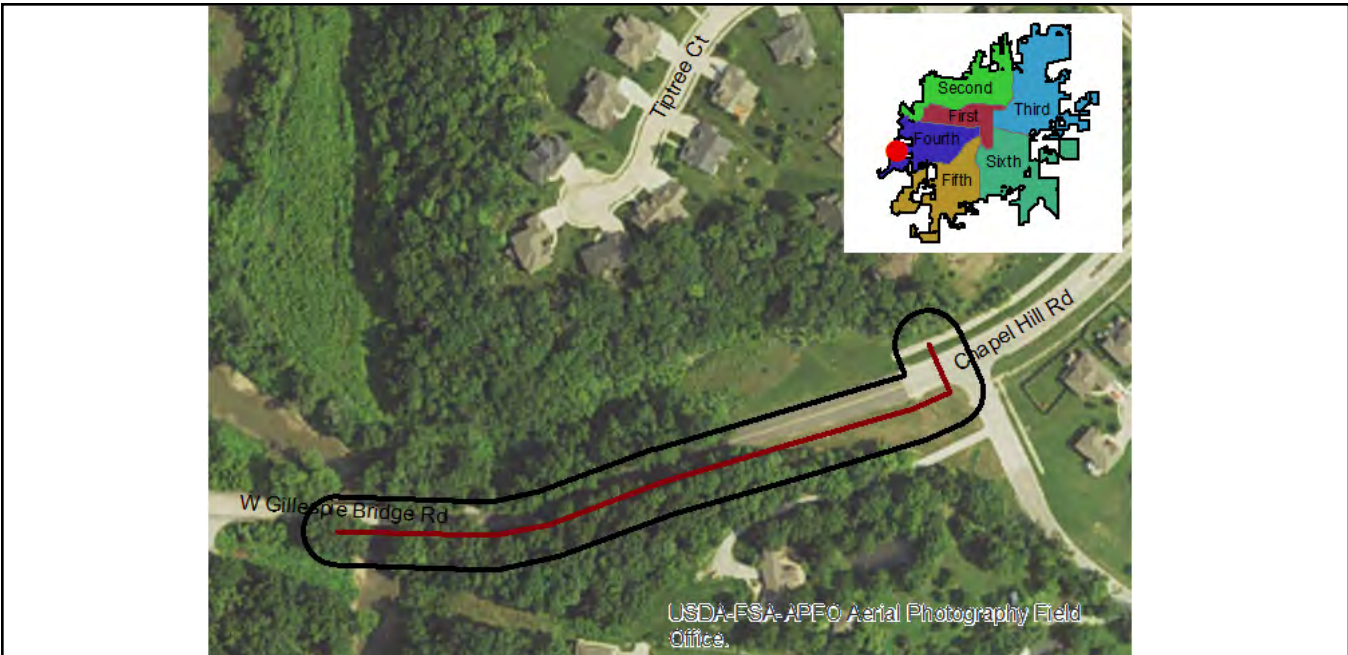
Current Status:
Unfunded. Project includes a bridge at Gillespie Bridge Rd. to connect the Chapel Hill Pedway on the east side of Perche Creek Trail

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

Eligible Funding Sources:

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2019	Future Ballot	\$500,000
		\$500,000



Hinkson Creek Trail: Stephens to Clark Lane

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

Ward	Begin Design	Begin Construction
3	2019	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$950,000
Total Appropriated:		\$0
Total City Project Cost:		\$950,000
Est. Project Balance: 10/01/2015		\$0

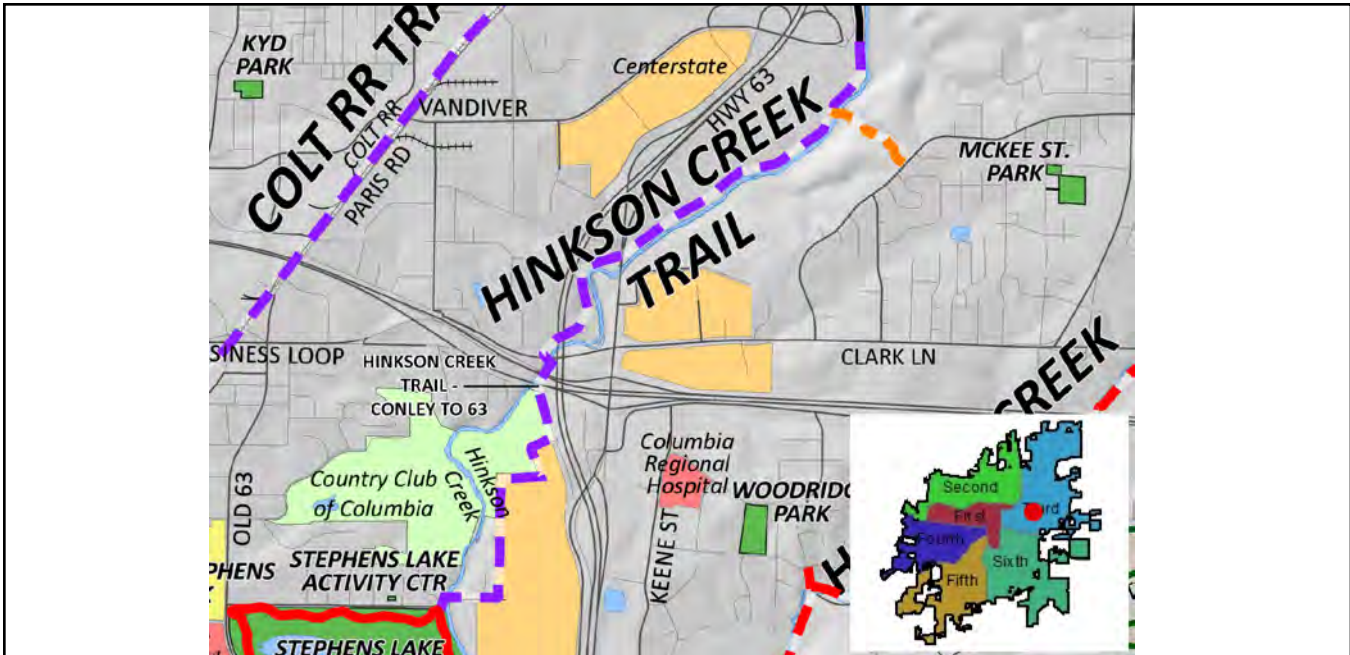
Current Status:
Unfunded proposed trail.

Factors Effecting Timing/Completion of Project:
Funding dependant on future ballot.

Eligible Funding Sources:
Future ballot issue, Park Sales Tax

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2019	Future Ballot	\$500,000
2020	Future Ballot	\$450,000
		<hr/>
		\$950,000



Perche Creek Trail Ph I: MKT to Gillespie Bridge

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

Ward	Begin Design	Begin Construction
4,5	2018	2018
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: 10/01/2015		\$0

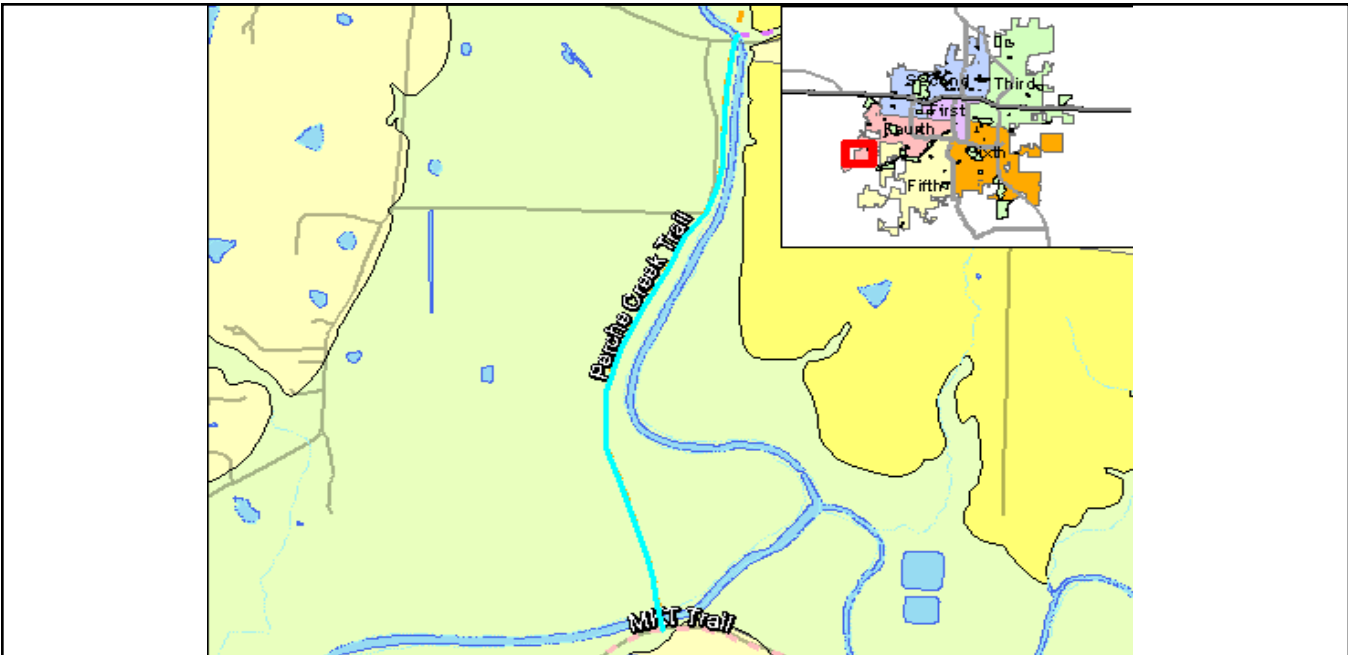
Current Status:
 Unfunded. Proposed as part of the Park Sales Tax Ballot.

Factors Effecting Timing/Completion of Project:
 Funding dependant on future ballot.

Eligible Funding Sources:
 Park Sales Tax, Grants

Master Plan:
 Parks, Recreation and Open Space

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



Again Street Park Improvements

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

Ward	Begin Design	Begin Construction
1	2020	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$100,000
Total Appropriated:		\$0
Total City Project Cost:		\$100,000
Est. Project Balance: 10/01/2015		\$0

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

Factors Effecting Timing/Completion of Project:
Funding Dependent on future ballot.

Eligible Funding Sources:
Park Sales Tax

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2021	Future Ballot	\$100,000
		\$100,000



Albert-Oakland Park: Enclose Pool w/Air Structure

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

Ward	Begin Design	Begin Construction
2	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: 10/01/2015		\$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	2022	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$400,000
Total Appropriated:		\$0
Total City Project Cost:		\$400,000
Est. Project Balance: 10/01/2015		\$0

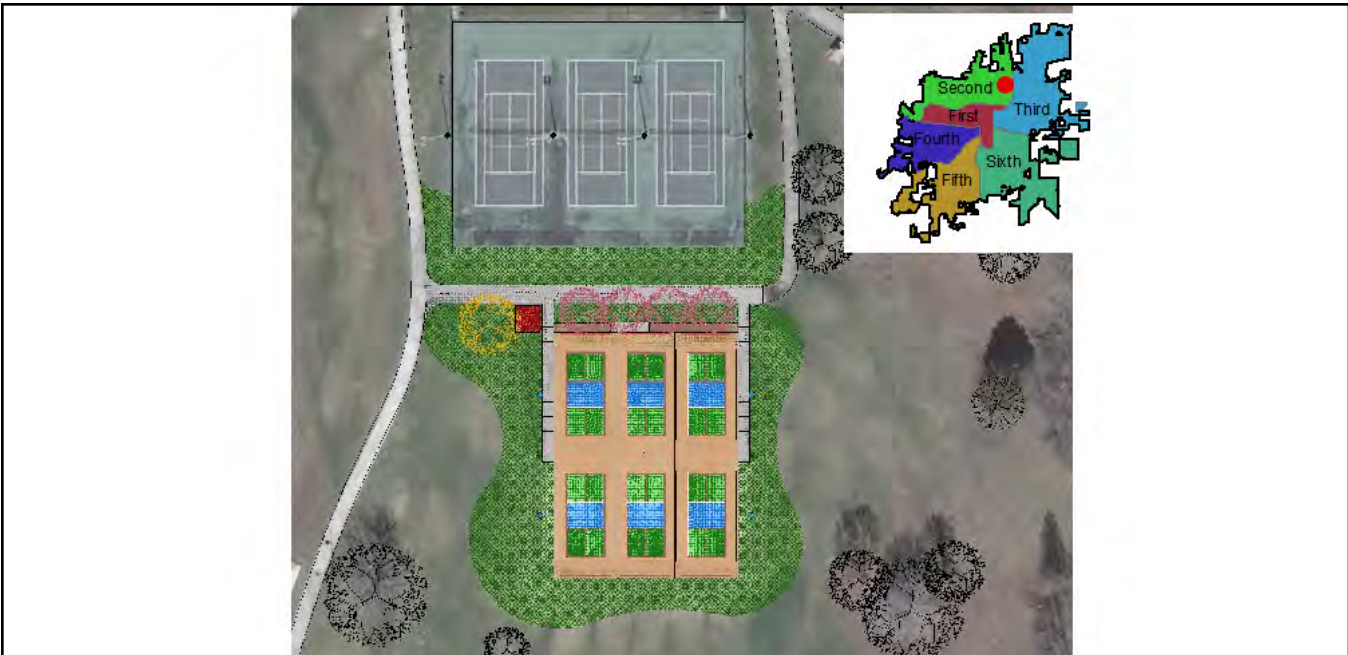
Current Status:
 Unfunded. Project will rebuild 3 existing tennis courts, construct the last 2 pickleball courts and improve lighting for all courts.

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

Eligible Funding Sources:
 Future Ballot Issue, Annual Park Improvement

Master Plan:
 Parks, Recreation and Open Space

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



Aquatic Facility

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

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

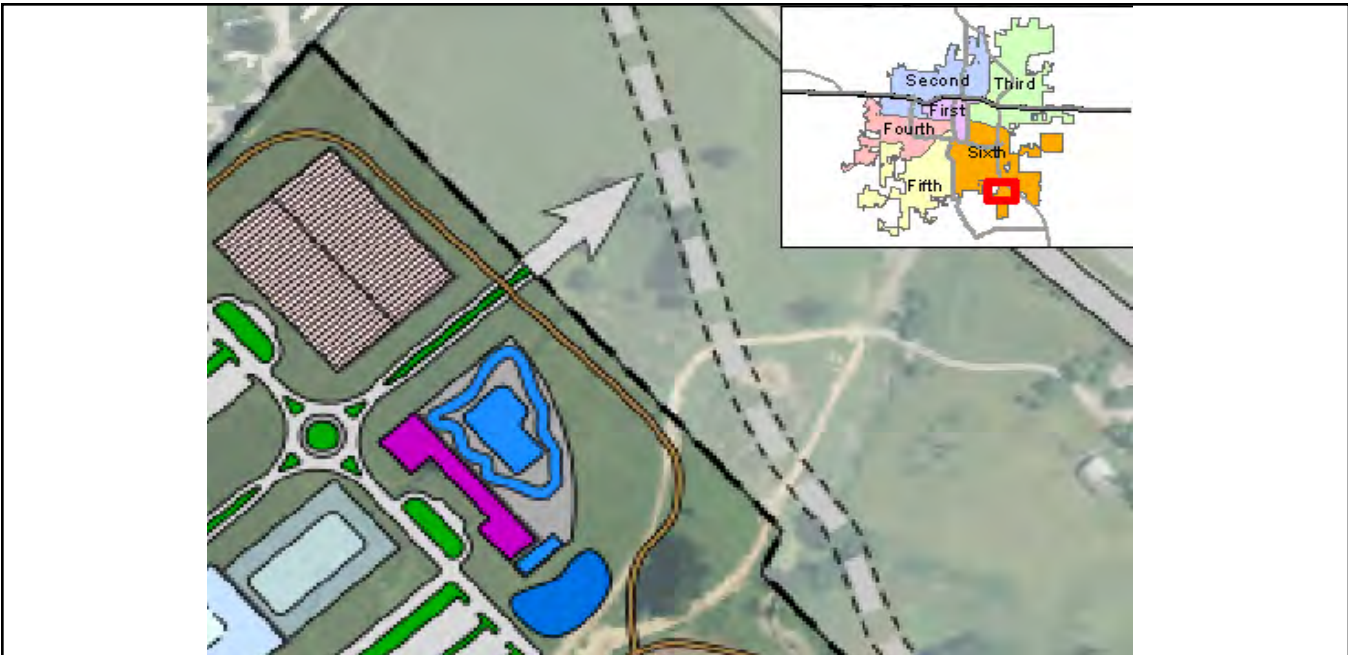
Current Status:
 Unfunded project to build a major aquatic facility, possibly in Philips Park.

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

Eligible Funding Sources:
 Future Ballot Issue, RSR

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2023	Unfunded	\$4,000,000
		\$4,000,000



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	2022	2022
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: 10/01/2015		\$0

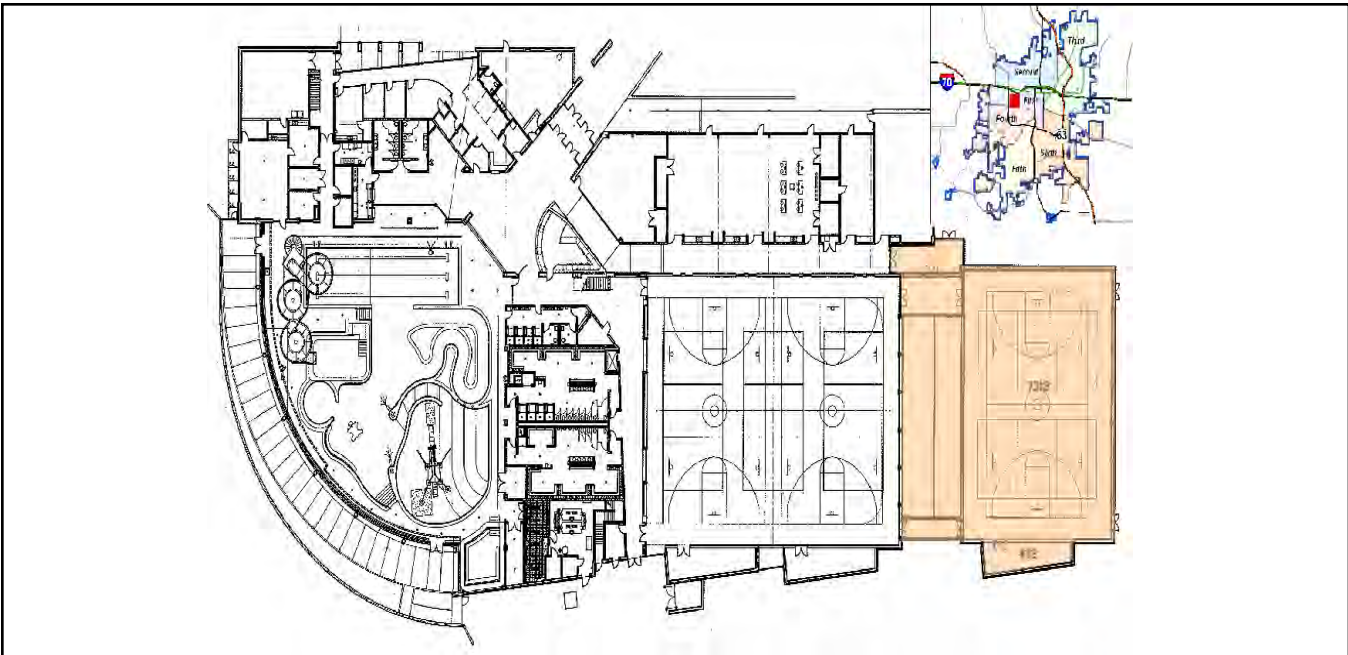
Current Status:
Unfunded project to add a 14,700 sq ft gym expansion consisting of 1 basketball/2 volleyball cts. to the Activity Recreation Center (ARC).

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
2022	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: 10/01/2015		\$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: 10/01/2015		\$0

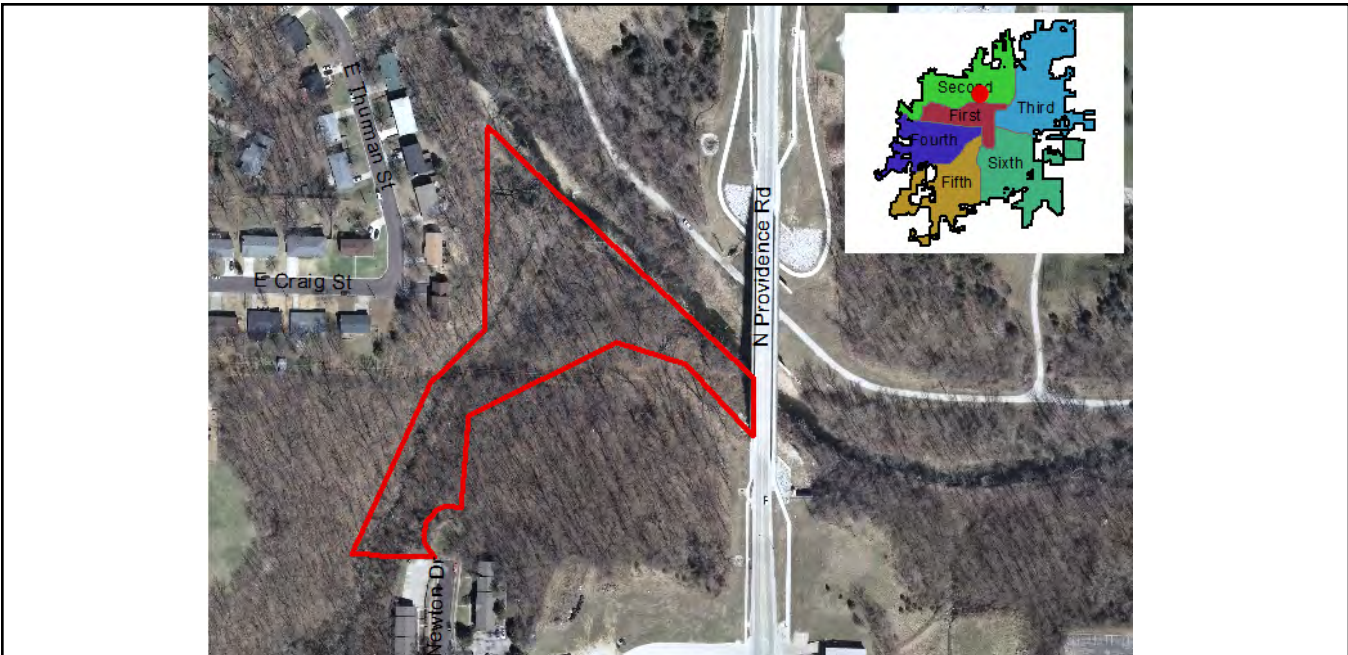
Current Status:
 Concept. Final amenities in the park will be dependent on public input.

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

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

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



Clary-Shy Community Park Improvements

Description:
 Improvements to the park including parking, open playfield, and potential ARC improvements. Project could also include the construction of a shelter at the park.

Ward	Begin Design	Begin Construction
1	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: 10/01/2015		\$0

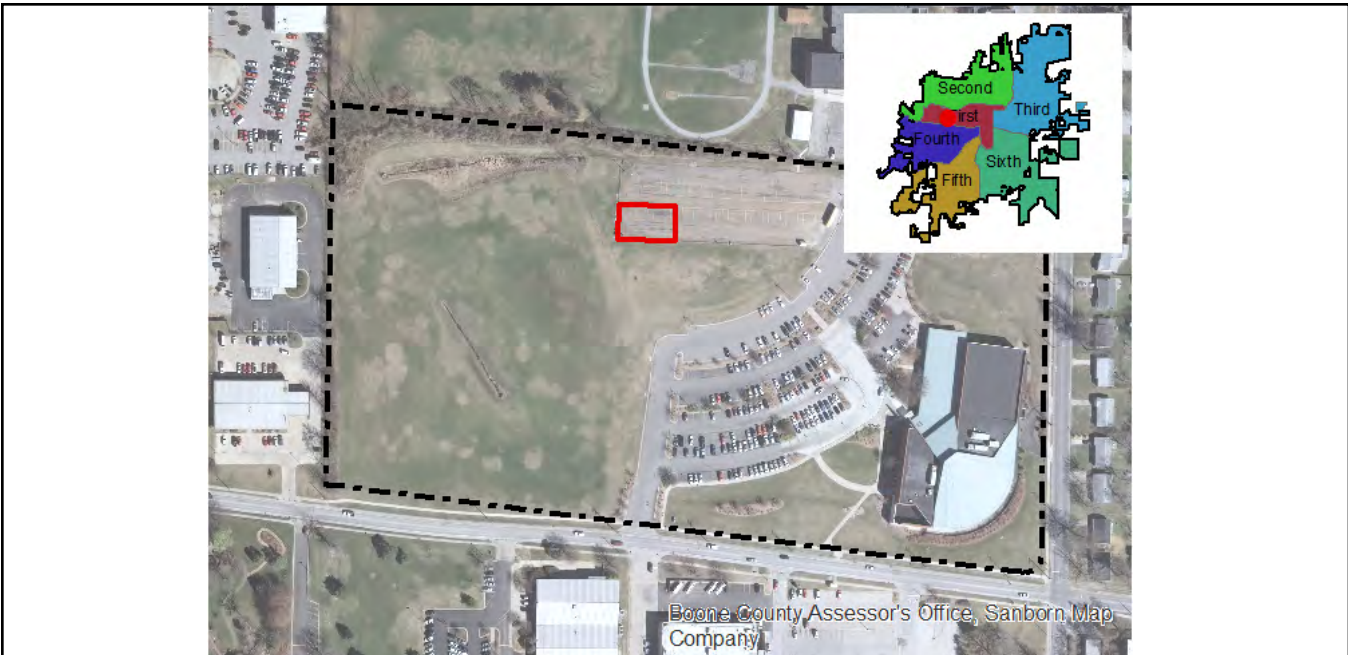
Current Status:
 Unfunded project at this time. Improvements to the park including parking, open playfield, and potential ARC improvements. Project could also include the construction of a shelter at the park.

Factors Effecting Timing/Completion of Project:
 Funding dependant on future ballot.

Eligible Funding Sources:
 Future Ballot Issue - Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2021	Future Ballot	\$400,000
		\$400,000



Cosmo Rec Area: Northeast Quarry Area

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

Ward	Begin Design	Begin Construction
2	2023	2024
Eligible for Percent for Arts?		No
Current Funding Request:		\$770,000
Total Appropriated:		\$0
Total City Project Cost:		\$770,000
Est. Project Balance: 10/01/2015		\$0

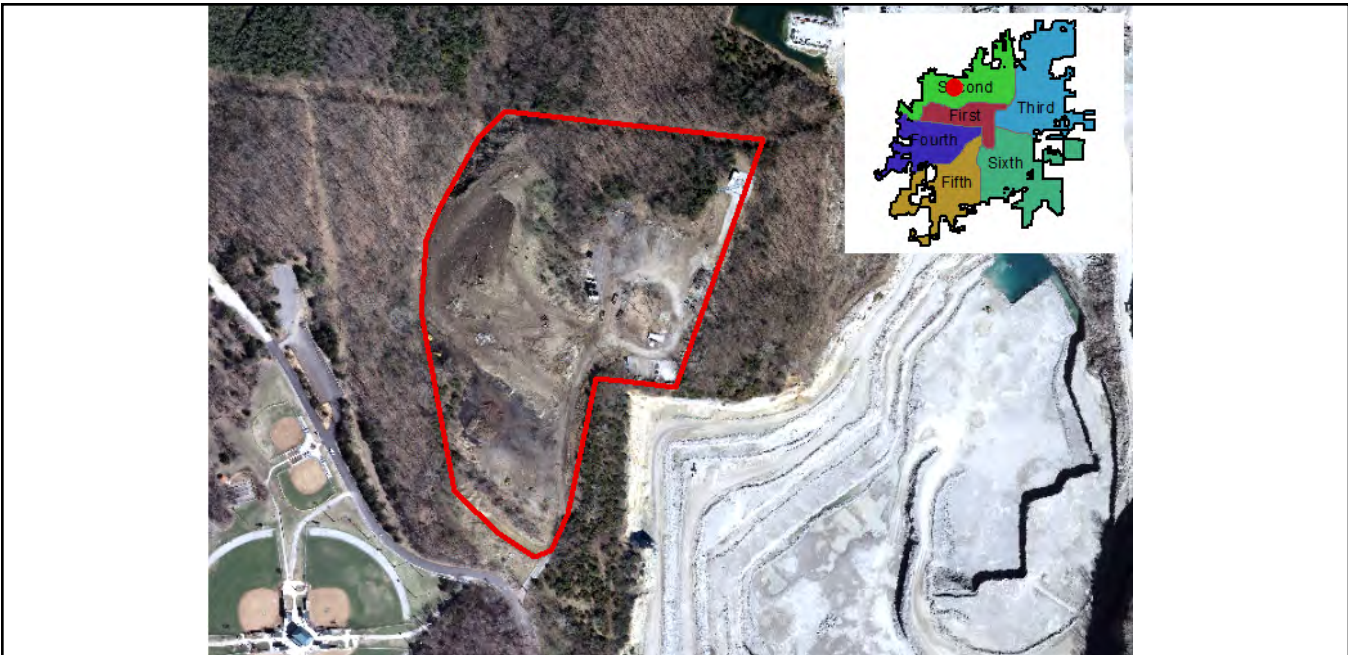
Current Status:
 Bike Park Concept. Department needs to develop site master plan to determine development priorities. Project could include 2 bike polo courts with lights (\$120,000), a bike park similar to skate park (100,000) with adjacent certified BMX track capable of hosting races (\$550,000).

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 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: 10/01/2015		\$0

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

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

Eligible Funding Sources:
 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: 10/01/2015		\$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: Shelters Replacement

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

Ward	Begin Design	Begin Construction
2	2024	2025
Eligible for Percent for Arts?		No
Current Funding Request:		\$325,000
Total Appropriated:		\$0
Total City Project Cost:		\$325,000
Est. Project Balance: 10/01/2015		\$0

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

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

Eligible Funding Sources:
Future ballot issue - Park Sales Tax

Master Plan:
Parks, Recreation and Open Space

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



Cosmo Rec Area: Skate Park Expansion

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

Ward	Begin Design	Begin Construction
2	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: 10/01/2015		\$0

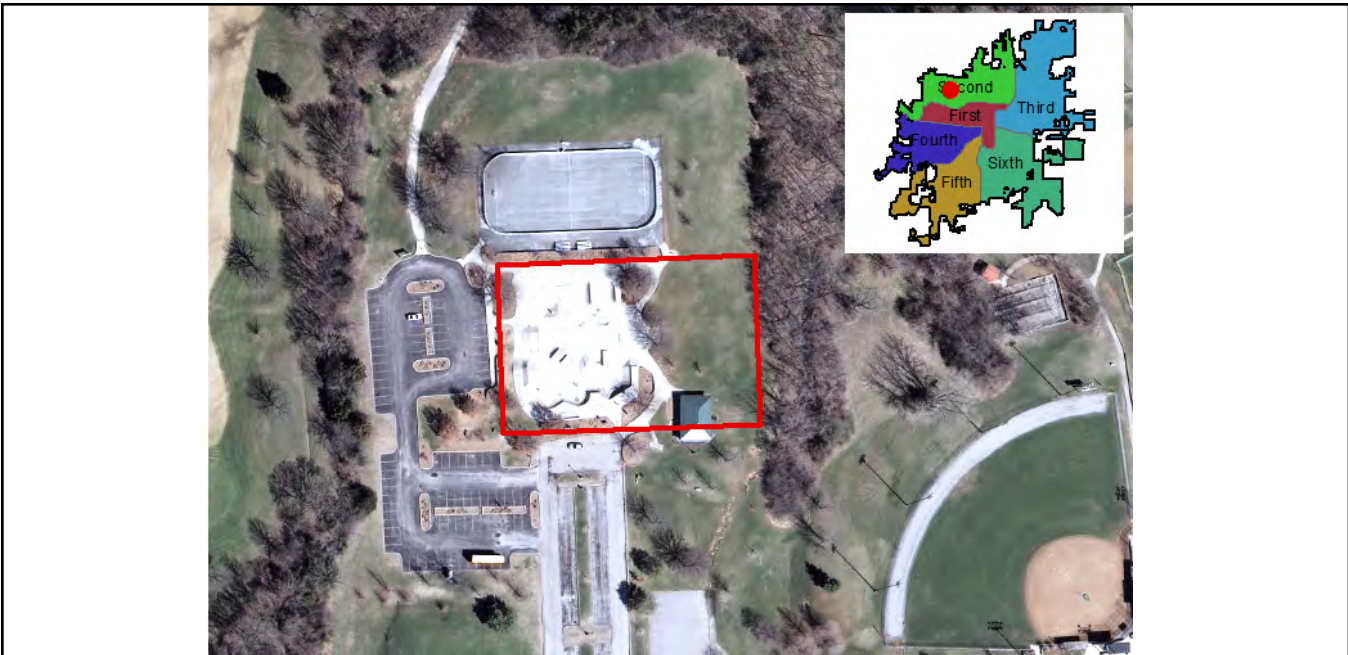
Current Status:
 Unfunded. Project includes \$750,000 for an additional 25,000 square feet and 2,500 sq ft bowl.

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

Eligible Funding Sources:
 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: 10/01/2015		\$0

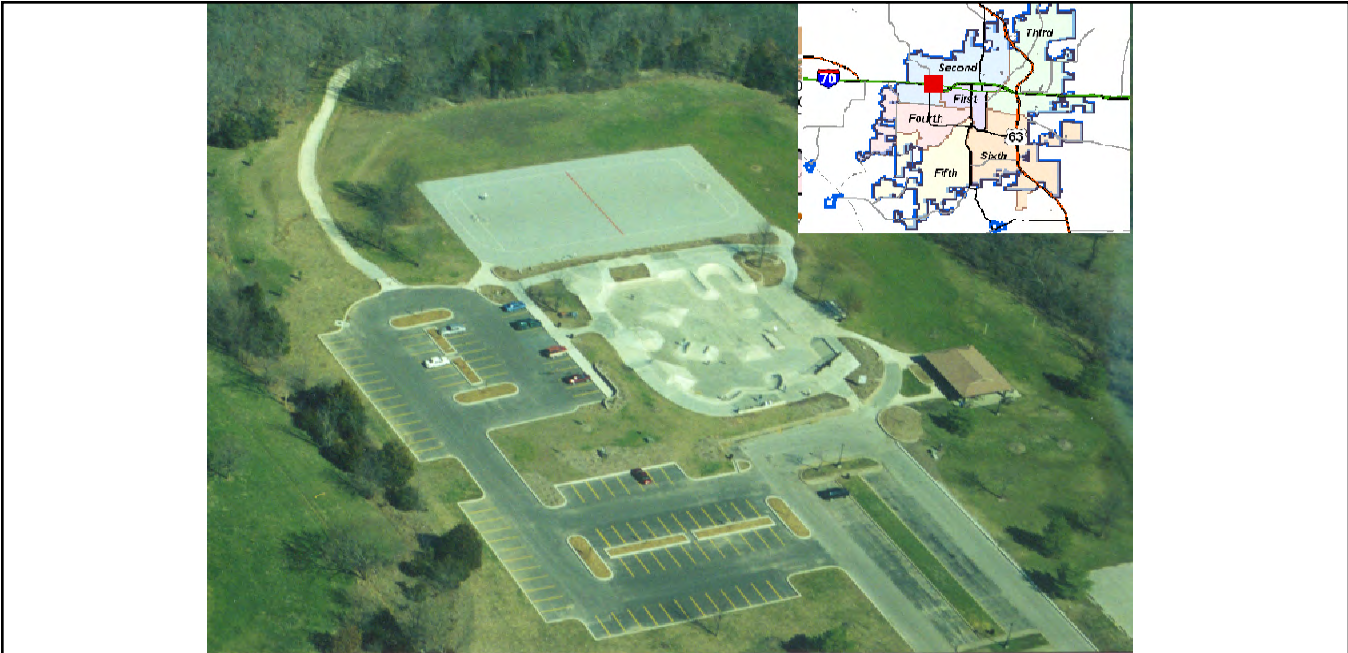
Current Status:
 Unfunded. MUSCO light cost estimate is \$65,000 for skate park and \$85,000 for roller hockey rink.

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: 10/01/2015		\$0

Current Status:

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

Factors Effecting Timing/Completion of Project:

Funding and staff availability.

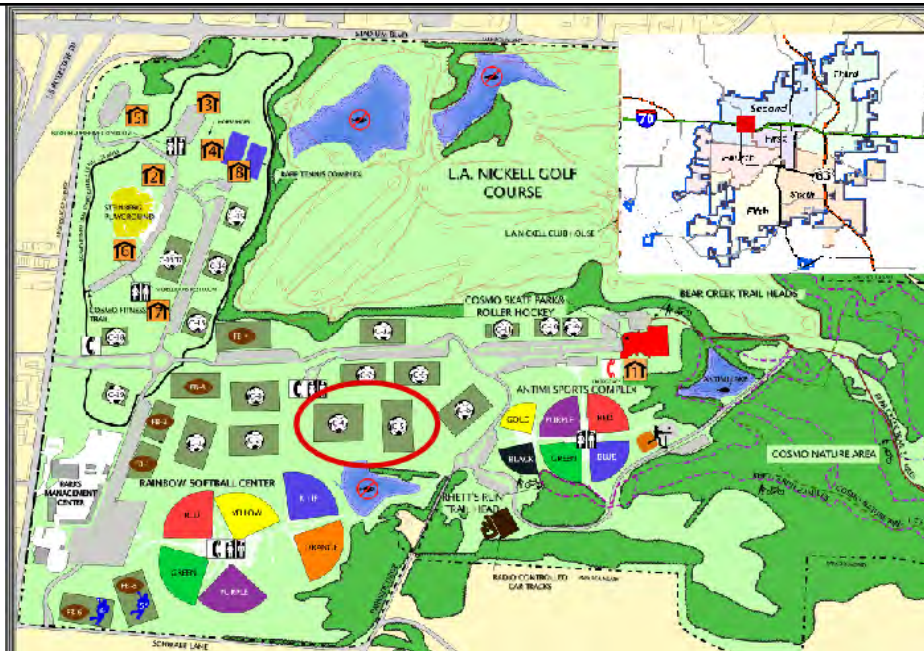
Eligible Funding Sources:

RSR, Donation, Future ballot issue

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

Master Plan:

Parks, Recreation and Open Space



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: 10/01/2015		\$0

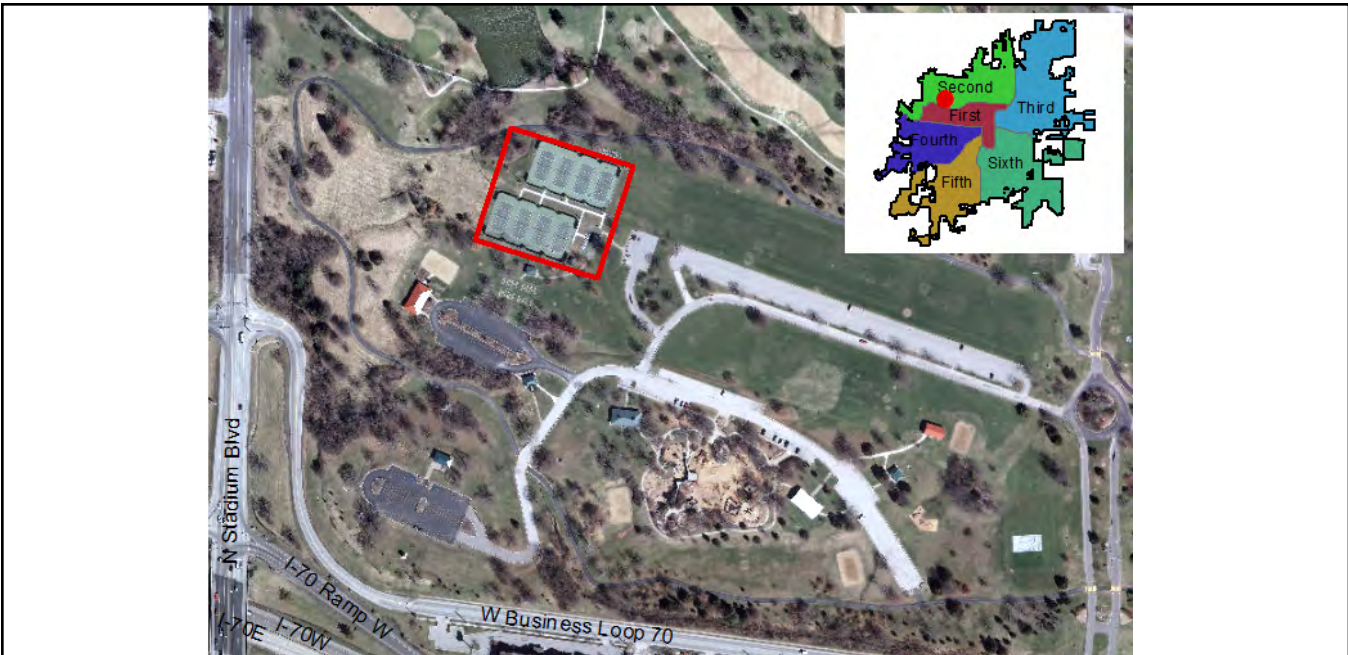
Current Status:
Unfunded. Project will upgrade the existing lights (\$163,000) and replace the existing shelter (\$100,000).

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

Eligible Funding Sources:
Park Sales Tax

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$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	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$100,000
Total Appropriated:		\$0
Total City Project Cost:		\$100,000
Est. Project Balance: 10/01/2015		\$0

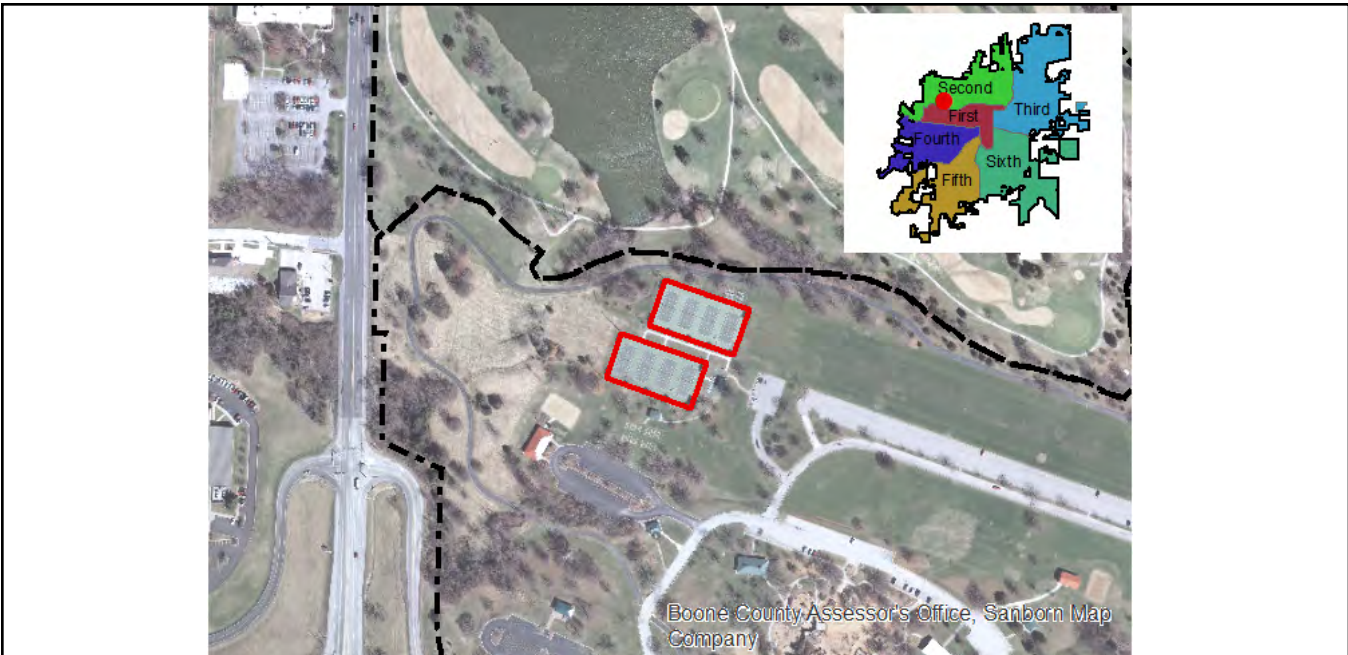
Current Status:
Unfunded project to repair asphalt cracks, resurface, paint and install lines for tennis play at the 8 tennis Courts at Cosmo Park. Courts were renovated in 2007 and will need to be resurfaced and painted after 10+ years of use. The process of resurfacing the courts will be the same process 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
2022	Unfunded	\$100,000
		\$100,000



Cosmo-Bethel Park Improvements

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

Ward	Begin Design	Begin Construction
5	2020	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$125,000
Total Appropriated:		\$0
Total City Project Cost:		\$125,000
Est. Project Balance: 10/01/2015		\$0

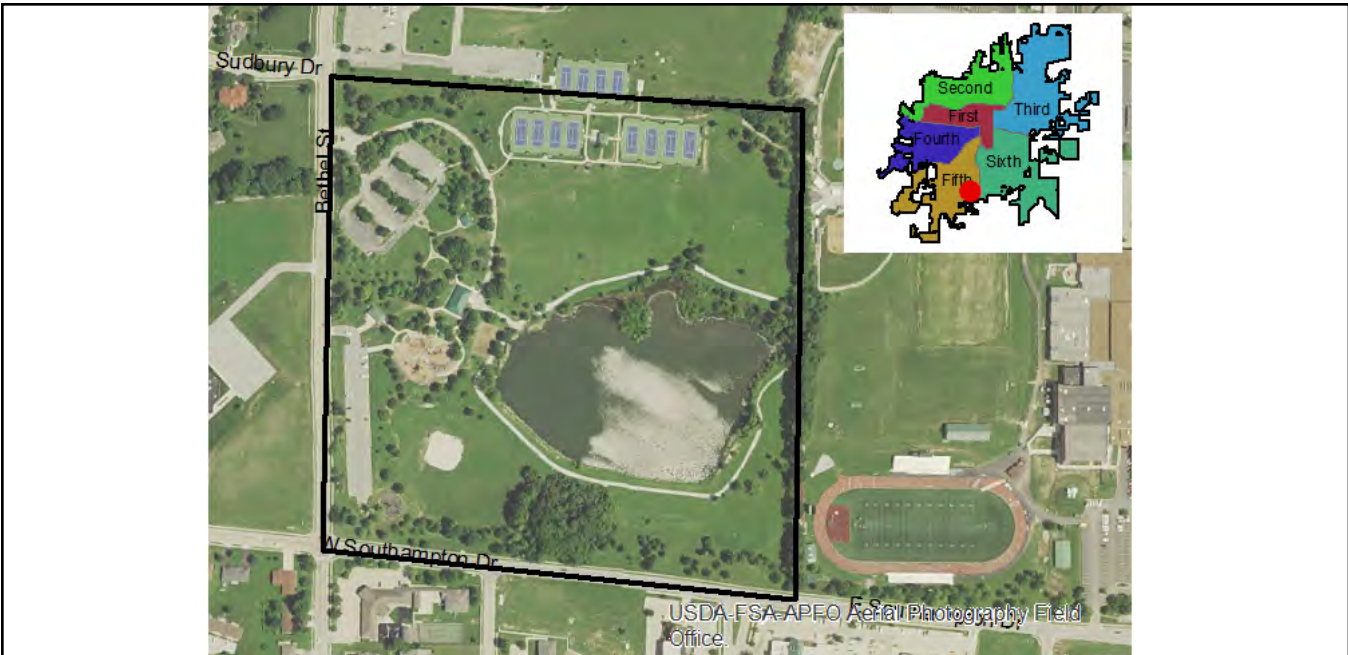
Current Status:
Funding dependent on future ballot. Improvements will include parking and sidewalk improvements, baseball field renovations and sign replacement.

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

Eligible Funding Sources:
Park Sales Tax

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2021	Future Ballot	\$125,000
		\$125,000



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: 10/01/2015		\$0

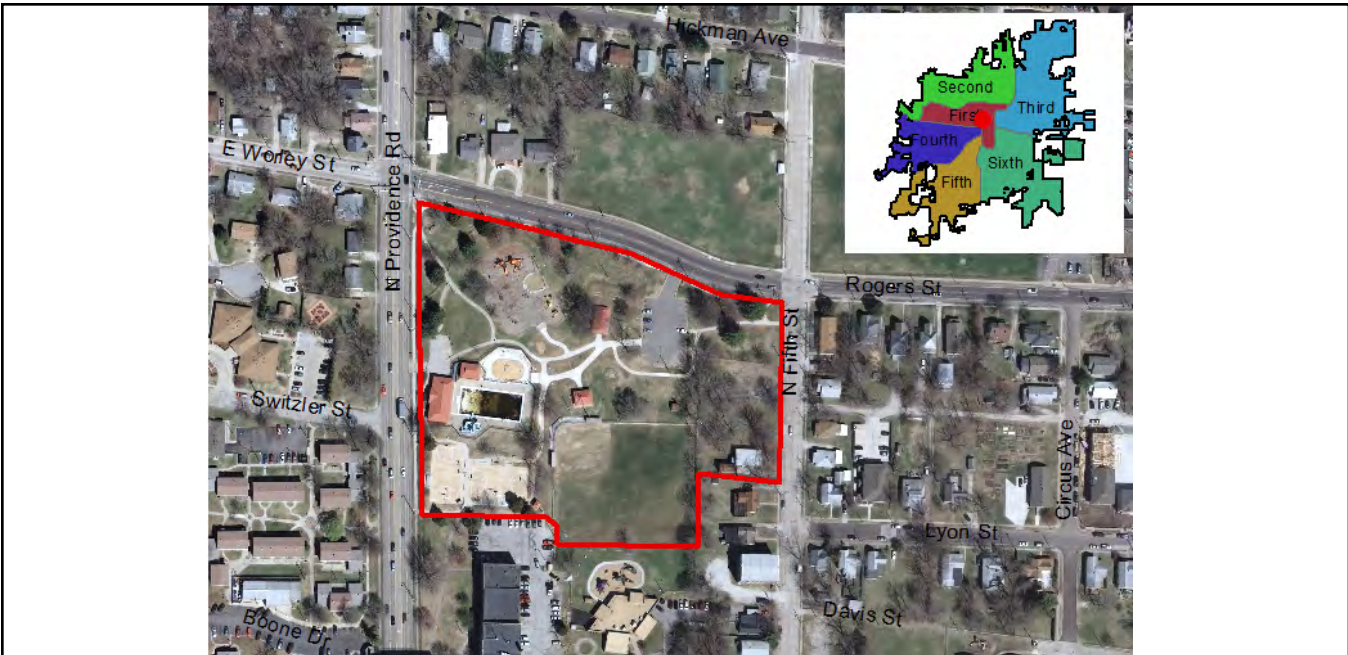
Current Status:
 Unfunded. Concept. Final plan will need engineering study for final cost estimate. Budget based on \$100/sq ft plus 18% administration and engineering fees.

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

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: 10/01/2015		\$0

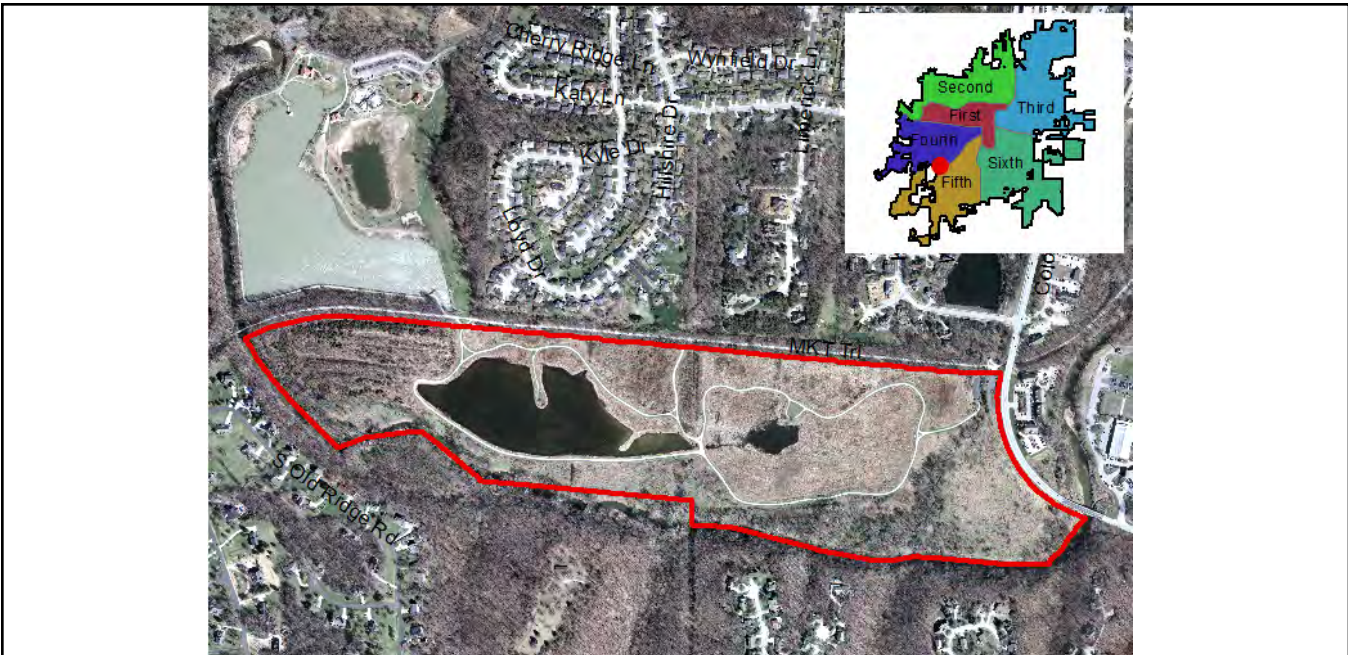
Current Status:
 Unfunded. Projects include habitat restoration (\$5k), interpretive signs (\$8k), parking lot expansion (\$15k) and installation of a bike repair station (\$2,500).

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

Eligible Funding Sources:
 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: 10/01/2015		\$0

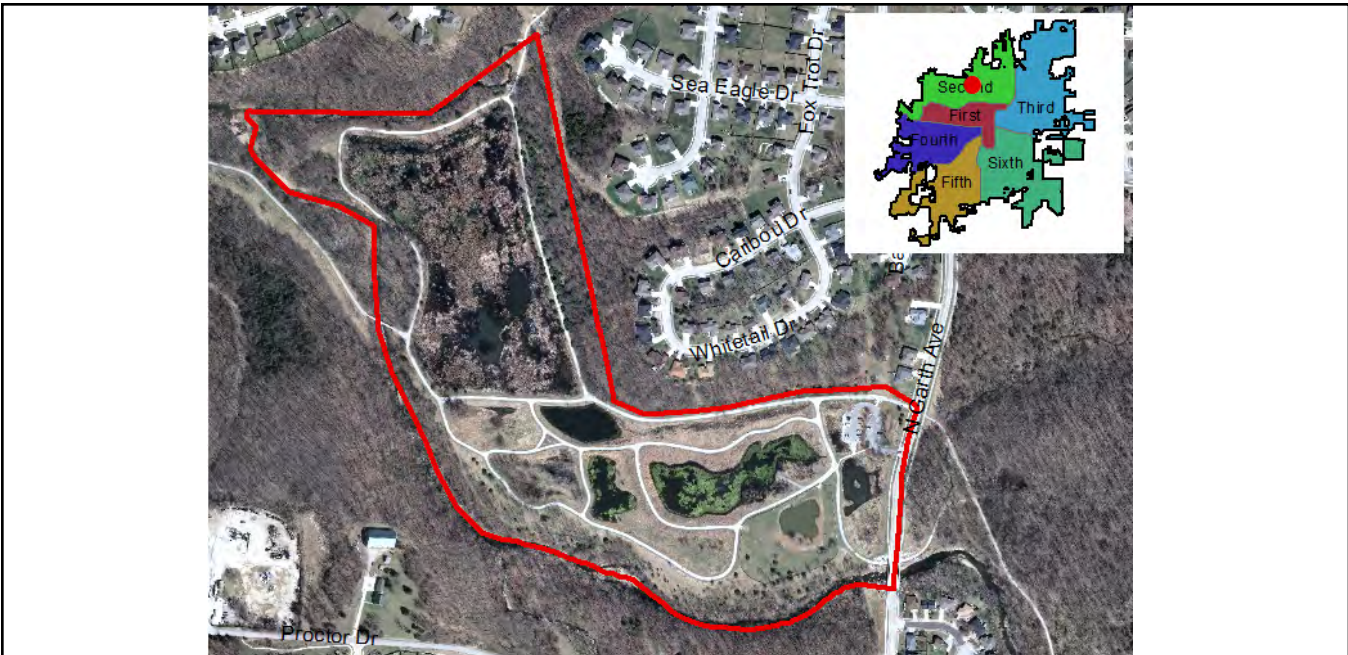
Current Status:
Unfunded. Projects include dog park improvements (\$10k), 2 single table shelters (\$11k), pond aeration system (\$12k) and misc park improvements-lights, interpretative signs, fencing, etc (\$20k).

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

Eligible Funding Sources:
Park Sales Tax

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$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: 10/01/2015		\$0

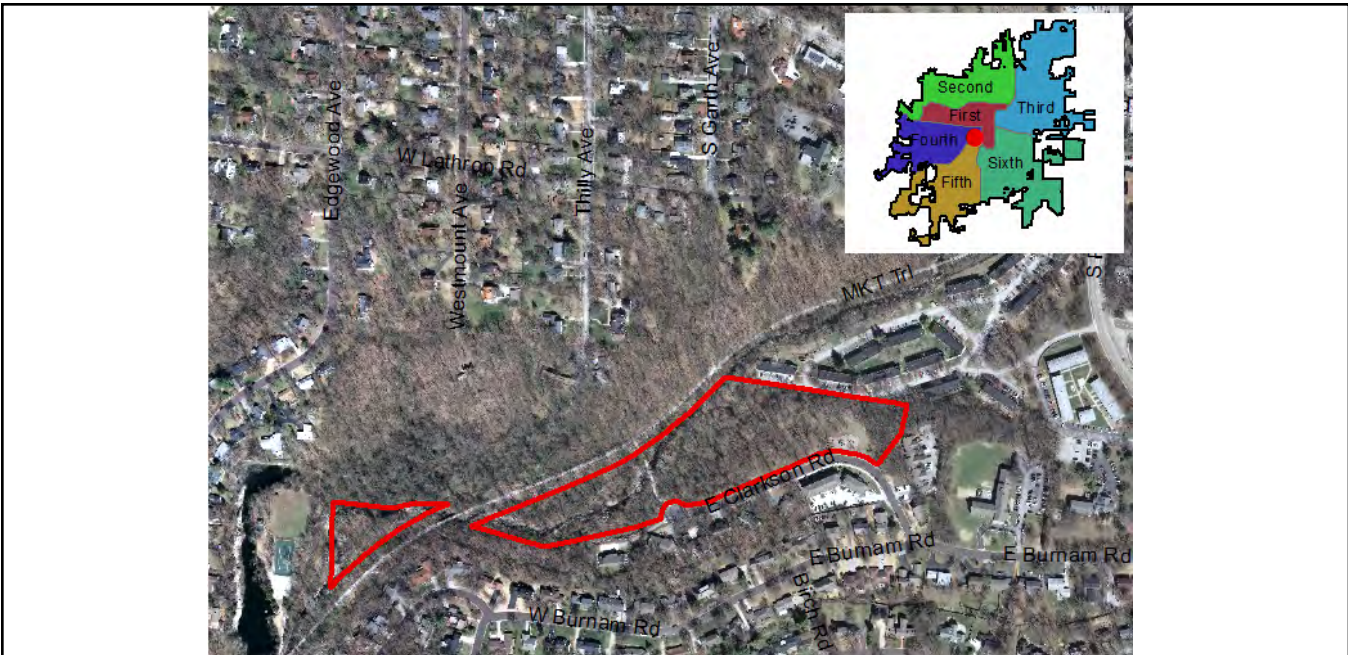
Current Status:
 Unfunded. Funding based on \$25,000 for synthetic playground safety surface and \$5,000 for misc park improvements

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

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

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



Jay Dix Station - Phase II

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

Ward	Begin Design	Begin Construction
5	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: 10/01/2015		\$0

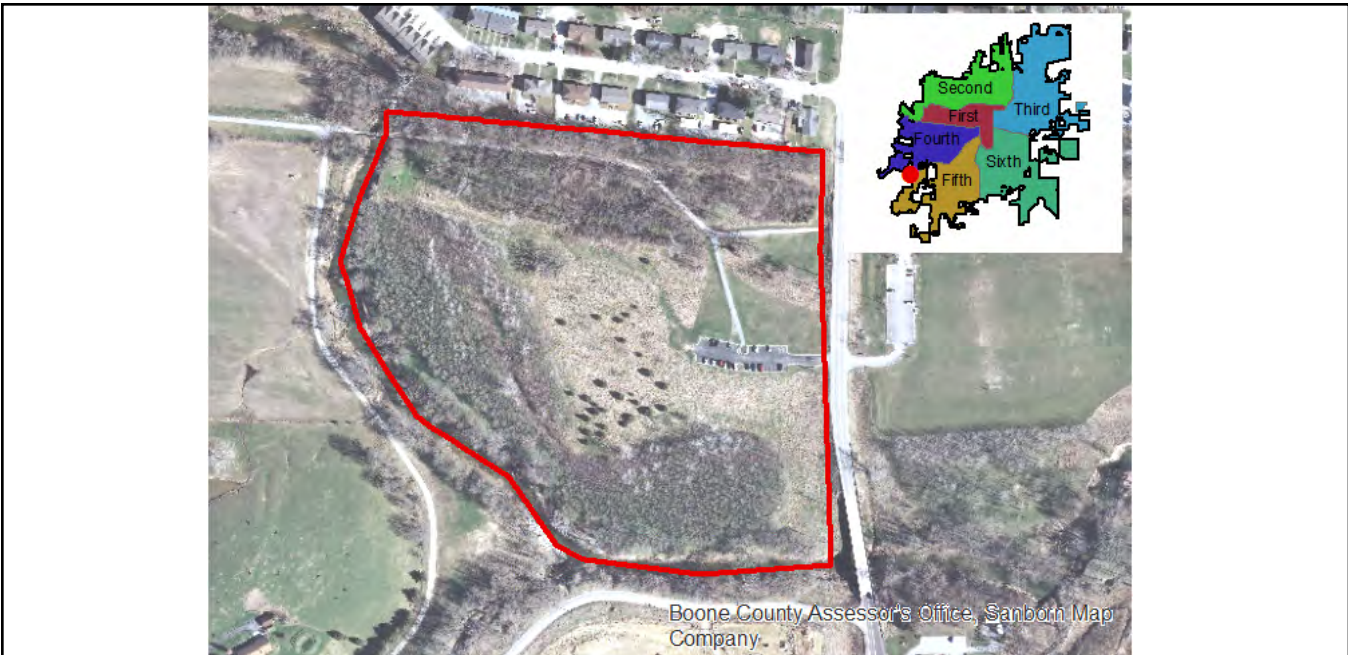
Current Status:
Unfunded phase II development of Jay Dix Station will include additional parking, lighting of parking lot and installation of a prefab concrete restroom.

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
2022	Unfunded	\$150,000
		\$150,000



Kiwanis Park Improvements

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

Ward	Begin Design	Begin Construction
4	2020	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$125,000
Total Appropriated:		\$0
Total City Project Cost:		\$125,000
Est. Project Balance: 10/01/2015		\$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:
Funding is dependent on future ballot.

Eligible Funding Sources:
Future ballot issue-Park Sales Tax

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2021	Future Ballot	\$125,000
		\$125,000



Kyd Park Development

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

Ward	Begin Design	Begin Construction
2	2023	2024
Eligible for Percent for Arts?		No
Current Funding Request:		\$125,000
Total Appropriated:		\$0
Total City Project Cost:		\$125,000
Est. Project Balance: 10/01/2015		\$0

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

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

Eligible Funding Sources:
 Future ballot park sales tax

Master Plan:
 Parks Recreation and Open Space

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



MLK Memorial & Battle Garden Improvements

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

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

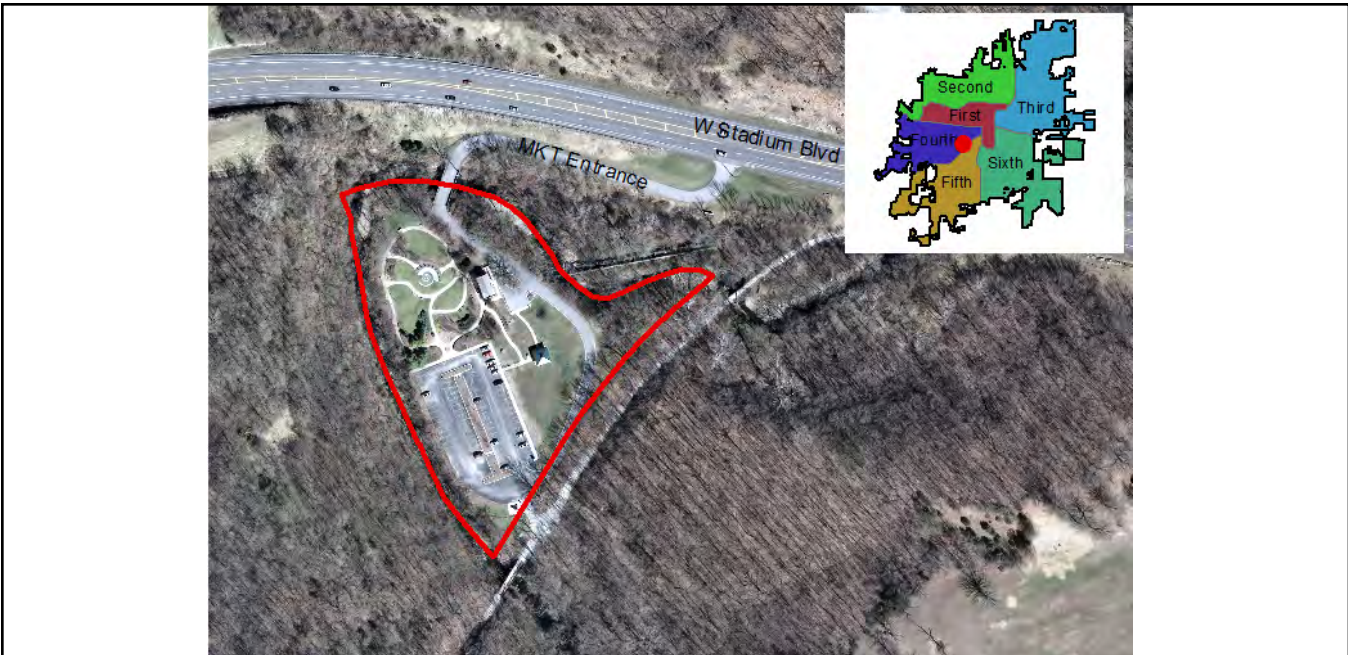
Current Status:
 Unfunded. Project includes funding for the wastewater building (\$75k), Memorial (\$15k), Landscaping (\$12k), 3 single table shelters (\$16,500), and installation of a new bike repair station (\$2,500).

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

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

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



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	2022	2023
Eligible for Percent for Arts?		No
Current Funding Request:		\$150,000
Total Appropriated:		\$0
Total City Project Cost:		\$150,000
Est. Project Balance: 10/01/2015		\$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



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	2022	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$250,000
Total Appropriated:		\$0
Total City Project Cost:		\$250,000
Est. Project Balance: 10/01/2015		\$0

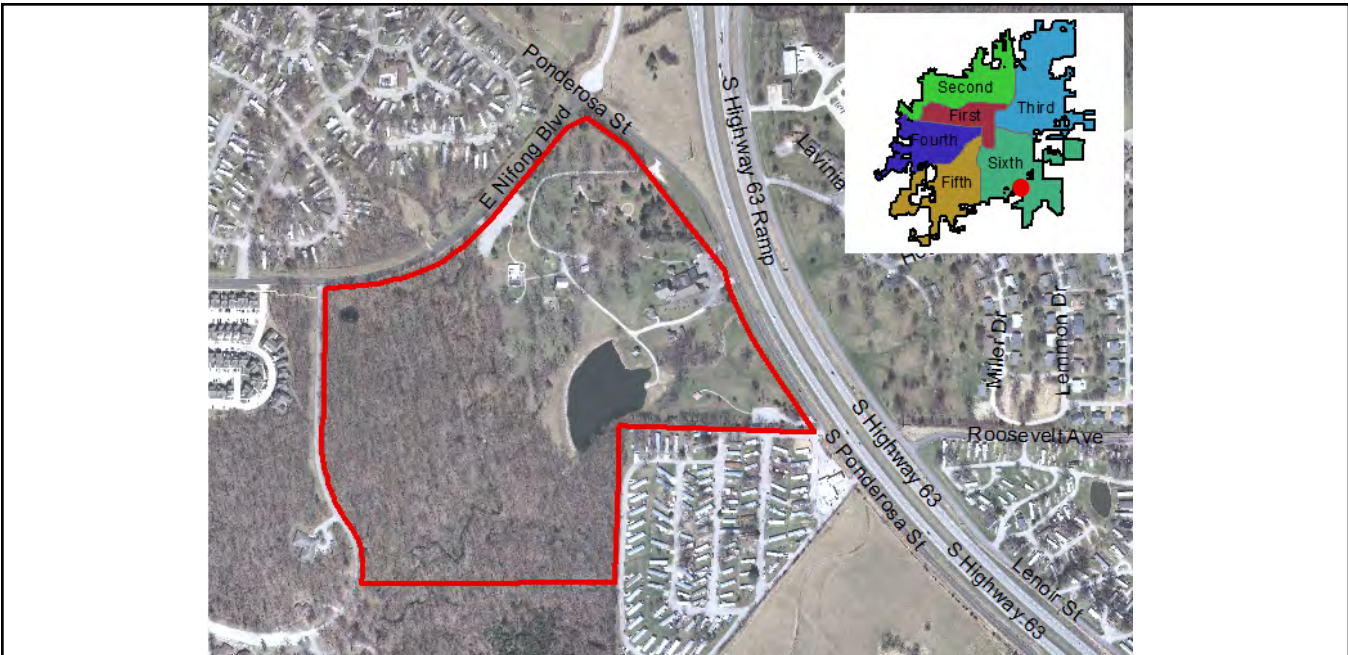
Current Status:
Unfunded project. May have an individual interested in donation of historic equipment and farm implements as well as raise funds for this project.

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
2022	Unfunded	\$250,000
		\$250,000



Playground Improvements

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

Ward	Begin Design	Begin Construction
TBD	2023	2024
Eligible for Percent for Arts?		No
Current Funding Request:		\$200,000
Total Appropriated:		\$0
Total City Project Cost:		\$200,000
Est. Project Balance: 10/01/2015		\$0

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

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

Eligible Funding Sources:
 Park Sales Tax, Future Ballot

Master Plan:
 Parks, Recreation and Open Space

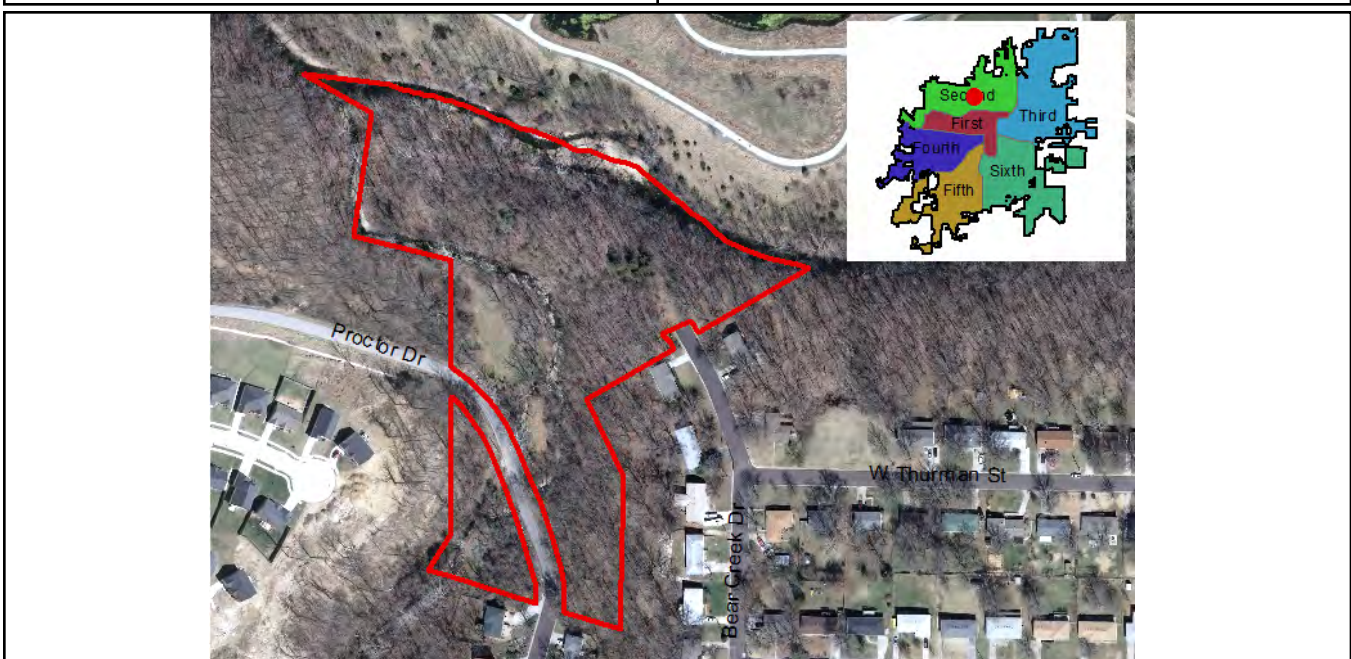
FY	Eligible Funding Sources	Amount
2018	Future Ballot	\$200,000
		\$200,000

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: 10/01/2015		\$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: 10/01/2015		\$0

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

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

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

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

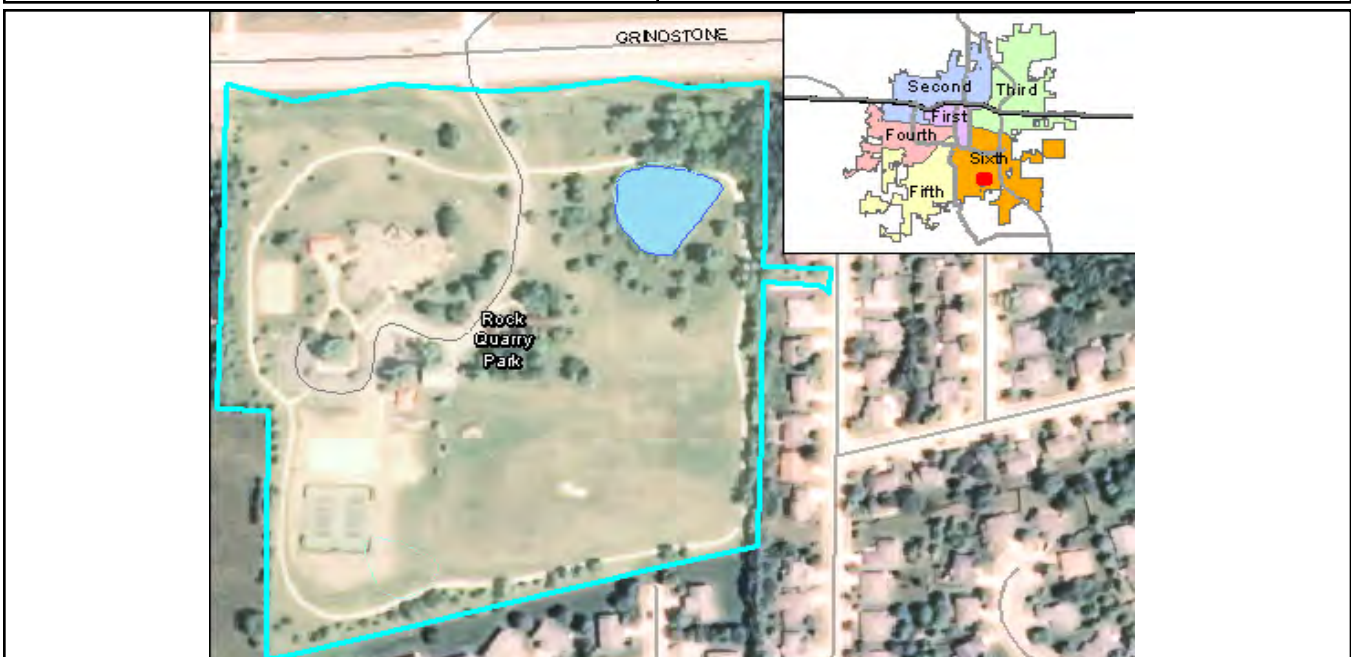


Rock Quarry Park: Building Improvements	Ward	Begin Design	Begin Construction	
	6	2021	2022	
	Description:		Eligible for Percent for Arts?	No
	Funding for improvements to the 50+ year old house and out buildings and parking lot expansion.		Current Funding Request:	\$375,000
			Total Appropriated:	\$0
			Total City Project Cost:	\$375,000
			Est. Project Balance: 10/01/2015	\$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			



Rock Quarry Park: Park & Trail Improvements

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

Ward	Begin Design	Begin Construction
6	2023	2024
Eligible for Percent for Arts?		No
Current Funding Request:		\$200,000
Total Appropriated:		\$0
Total City Project Cost:		\$200,000
Est. Project Balance: 10/01/2015		\$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:
 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
2018	Unfunded	\$200,000
		\$200,000



Rothwell Park Improvements

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

Ward	Begin Design	Begin Construction
4	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: 10/01/2015		\$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:
 Project is unfunded at this time.

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

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
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: 10/01/2015		\$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:
 Project is unfunded at this time.

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

Master Plan:
 Parks, Recreation and Open Space

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



Smiley Lane Park Improvements

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

Ward	Begin Design	Begin Construction
2	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: 10/01/2015		\$0

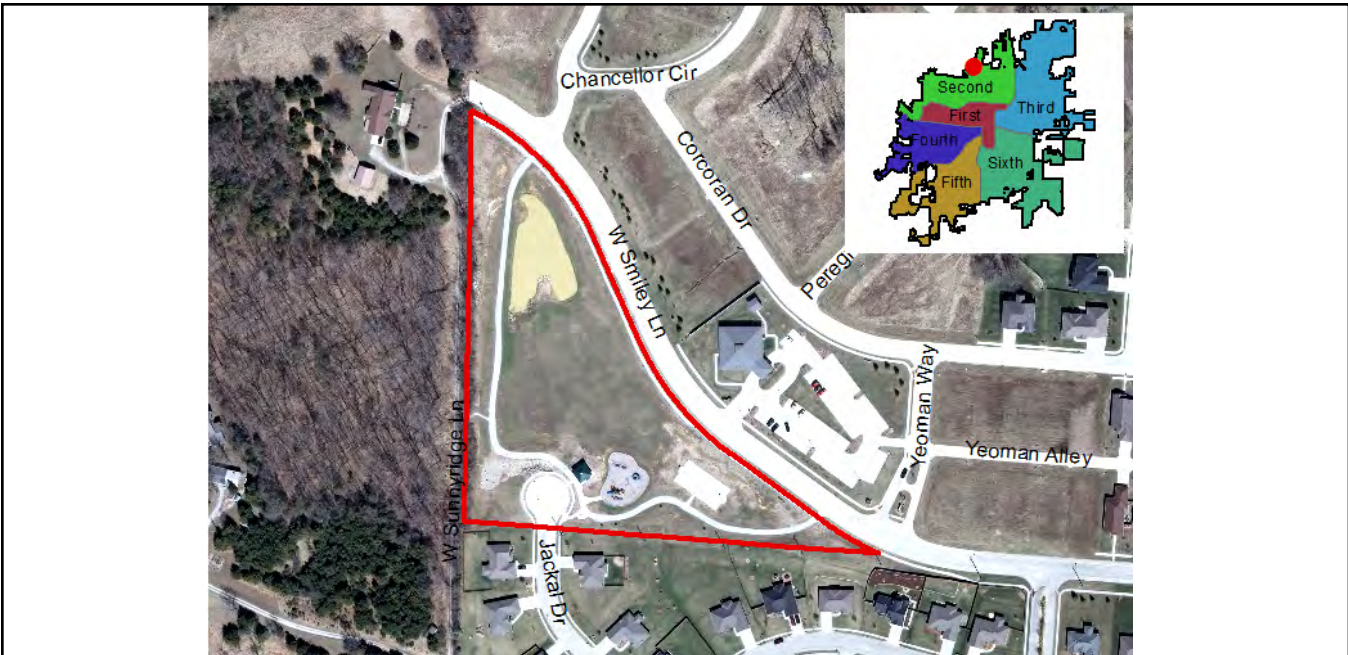
Current Status:
 Unfunded. Concept. Project will replace playground safety surface with a synthetic product (\$25k), convert gravel trail to concrete (\$15k) and miscellaneous park improvements (\$5k).

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

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

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
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: 10/01/2015		\$0

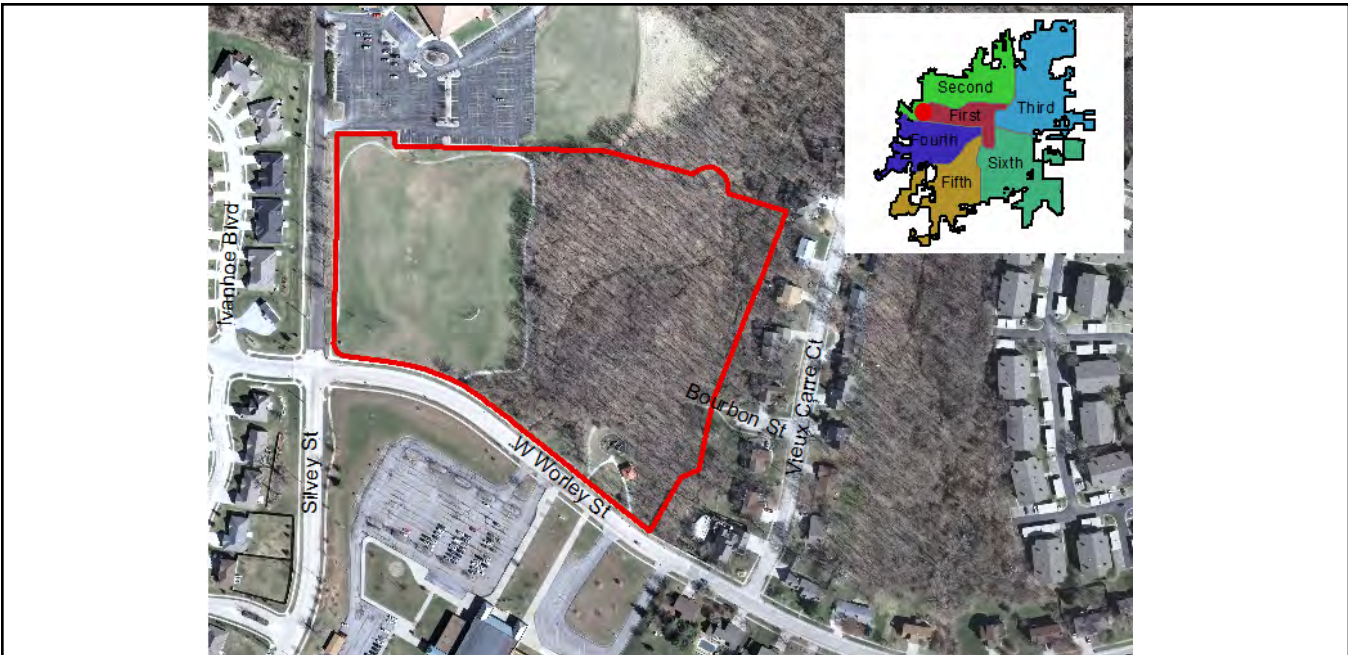
Current Status:
 Unfunded. Concept. Improvements to the backstop and field (\$10k), playground (\$25k), synthetic playground safety surface (\$25k), paving the gravel trail (\$23k) and misc park improvements (\$15k).

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

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

Master Plan:
 Parks, Recreation and Open Space

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



Stephens Lake Park: Botanical Garden Improvements

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

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

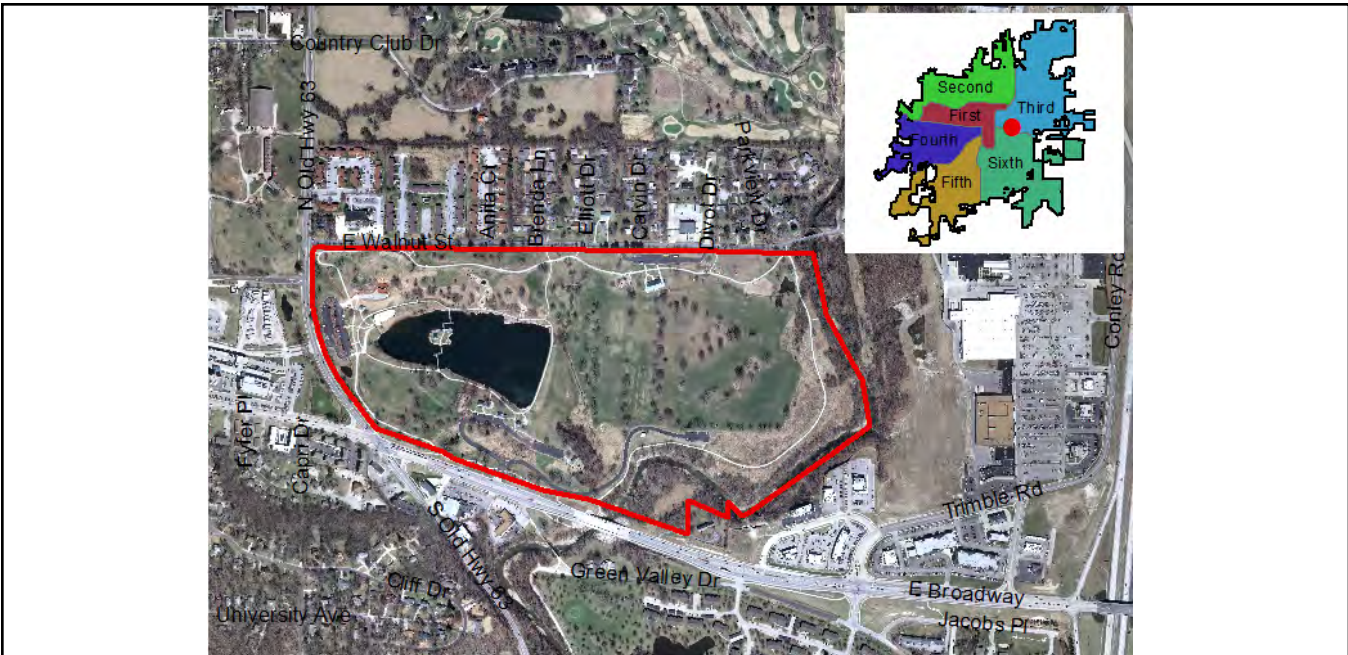
Current Status:
 Unfunded. This projects includes the development of informal garden nature trails (\$10k), fruit tree collection (\$20k), wetland demonstration area (\$50k), shrub and perennial collection (\$20k), prairie restoration area (\$20k) and ornamental tree collection (\$20k).

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

Eligible Funding Sources:
 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	2022	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$450,000
Total Appropriated:		\$0
Total City Project Cost:		\$450,000
Est. Project Balance: 10/01/2015		\$0

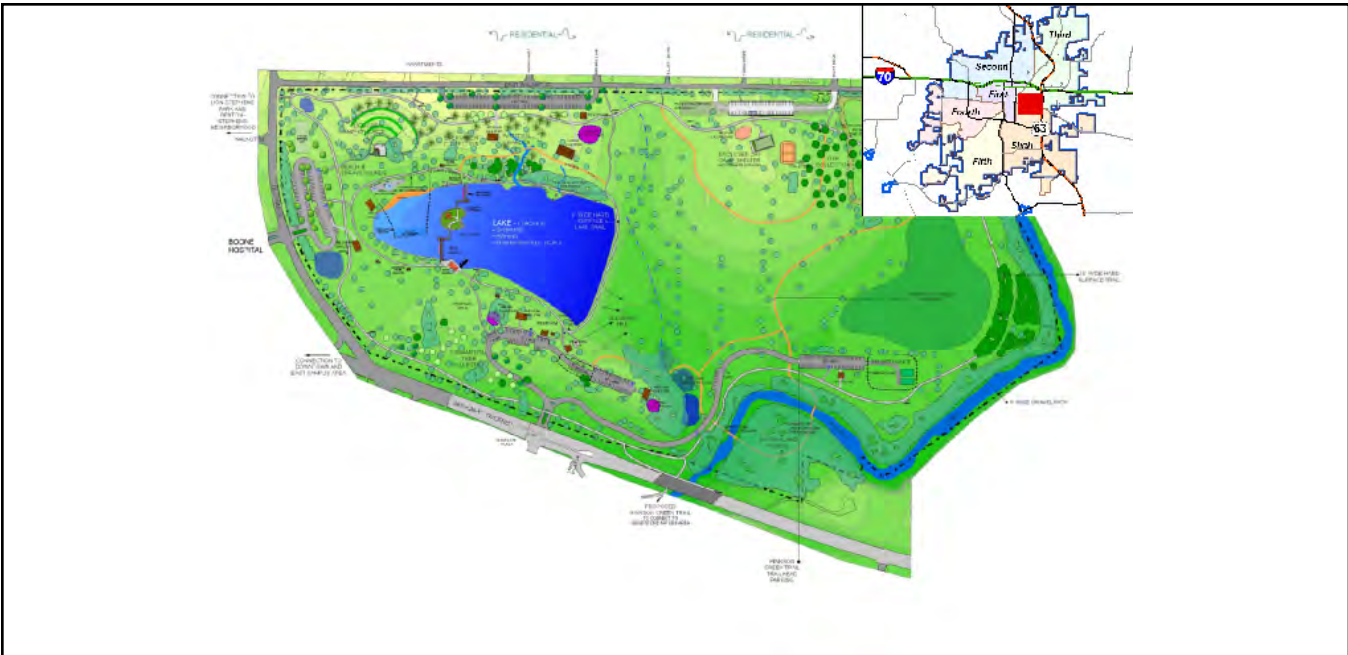
Current Status:
 Unfunded. Project will construct a 120 space parking lot (\$125k), large shelter (\$125k), restroom (\$150k) and playground (\$50k) off of East Walnut.

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
2022	Unfunded	\$450,000
		\$450,000



Stephens Lake Park: Lake & Sprayground Improvement

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

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

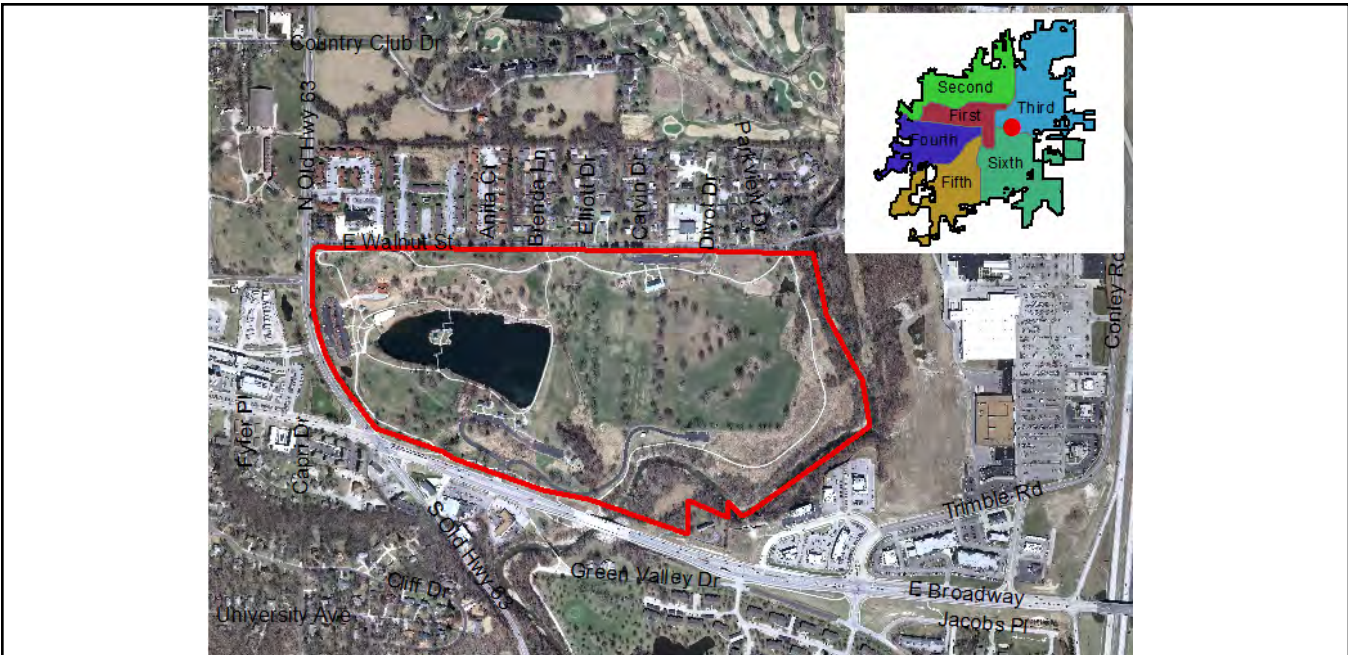
Current Status:
 Unfunded. Replace existing mulch playground safety surface with a synthetic safety surface at Stephens Lake Park playground.

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

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$150,000
		\$150,000



Stephens Lake Park: SE Trailhead Improvements

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

Ward	Begin Design	Begin Construction
3	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: 10/01/2015		\$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:
 Project is unfunded at this time.

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

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$175,000
		\$175,000



Synthetic Turf - Athletic Field

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

Ward	Begin Design	Begin Construction
TBD	2023	2024
Eligible for Percent for Arts?		No
Current Funding Request:		\$800,000
Total Appropriated:		\$0
Total City Project Cost:		\$800,000
Est. Project Balance: 10/01/2015		\$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 Courts 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: 10/01/2015		\$0

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

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

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	2024	2025
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,500,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,500,000
Est. Project Balance: 10/01/2015		\$0

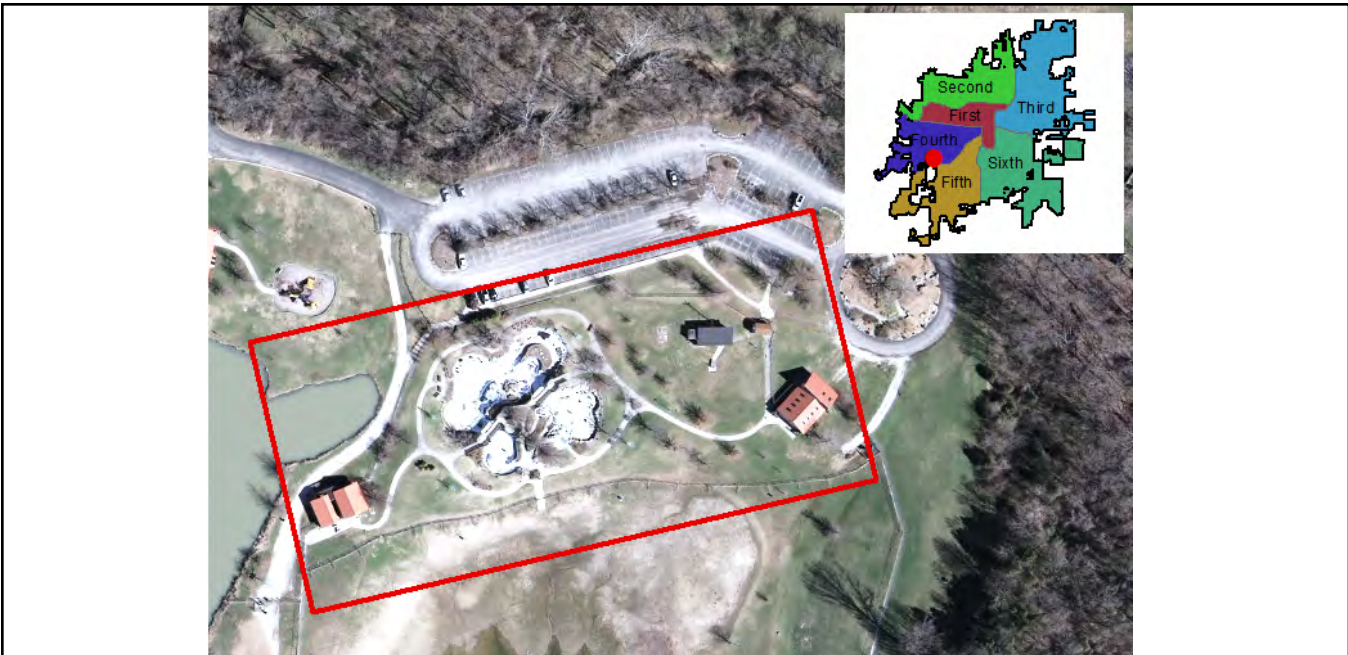
Current Status:
Unfunded. Concept. Public input indicated a desire for a chlorinated swimming pool to replace the closed lake swimming area.

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

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

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
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: 10/01/2015		\$0

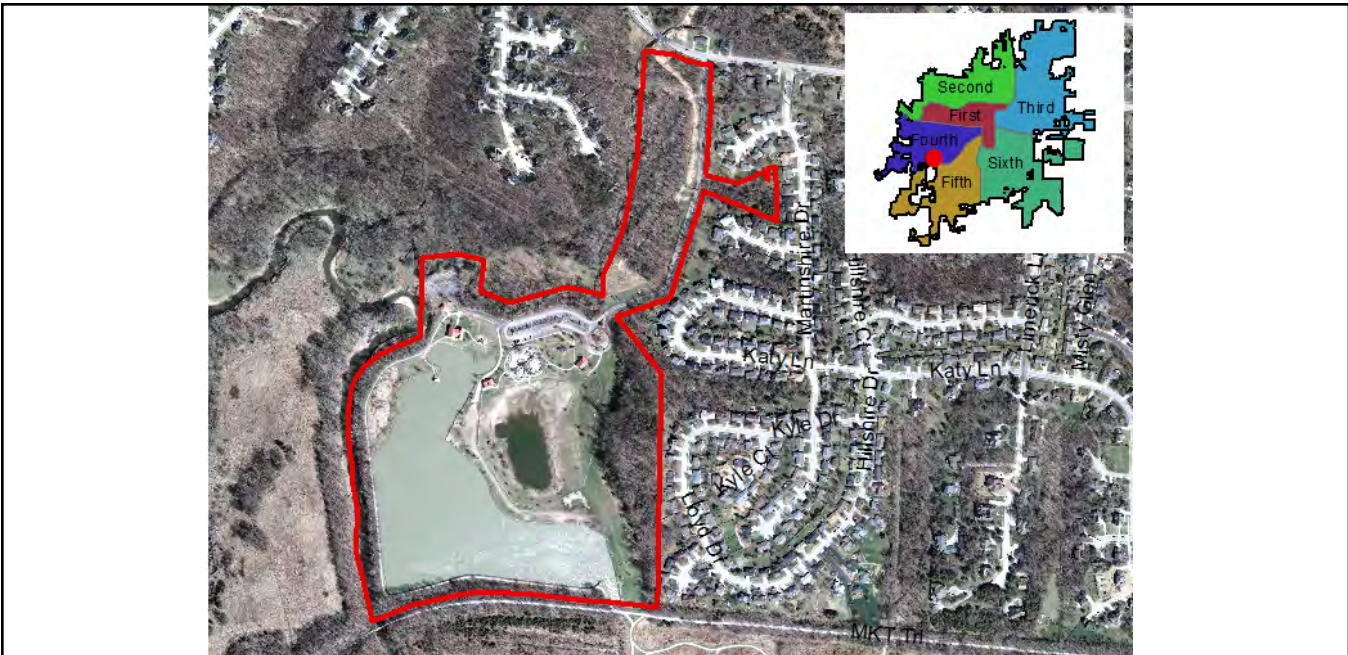
Current Status:
Unfunded. Concept plan includes lake improvements (\$150k), deep well (\$100k), develop playfield (\$10k), synthetic playground surface (\$50k), new single table shelters (\$16,500), 30 parking spaces (\$70k) and misc park improvements (\$15k).

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

Eligible Funding Sources:
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: 10/01/2015		\$0

Current Status:
 Unfunded. Concept.

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

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

Master Plan:
 Parks, Recreation and Open Space

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



Waters-Moss Develop Phase II: Waters & Jones Bldgs

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

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

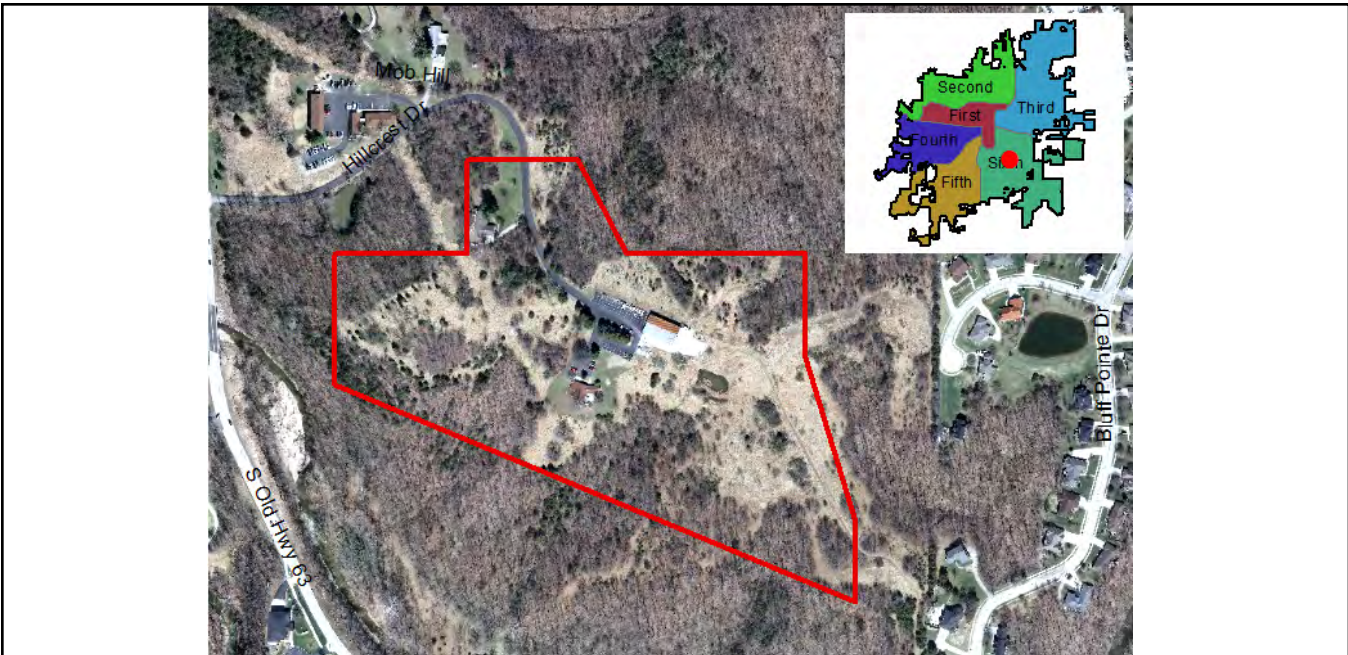
Current Status:
 Unfunded. Second phase development of the Waters-Moss Property includes renovating the former Waters home, Jones home and misc park improvements.

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

Eligible Funding Sources:
 Future ballot issue, Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$125,000
		\$125,000



Westwinds Park Improvements

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

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

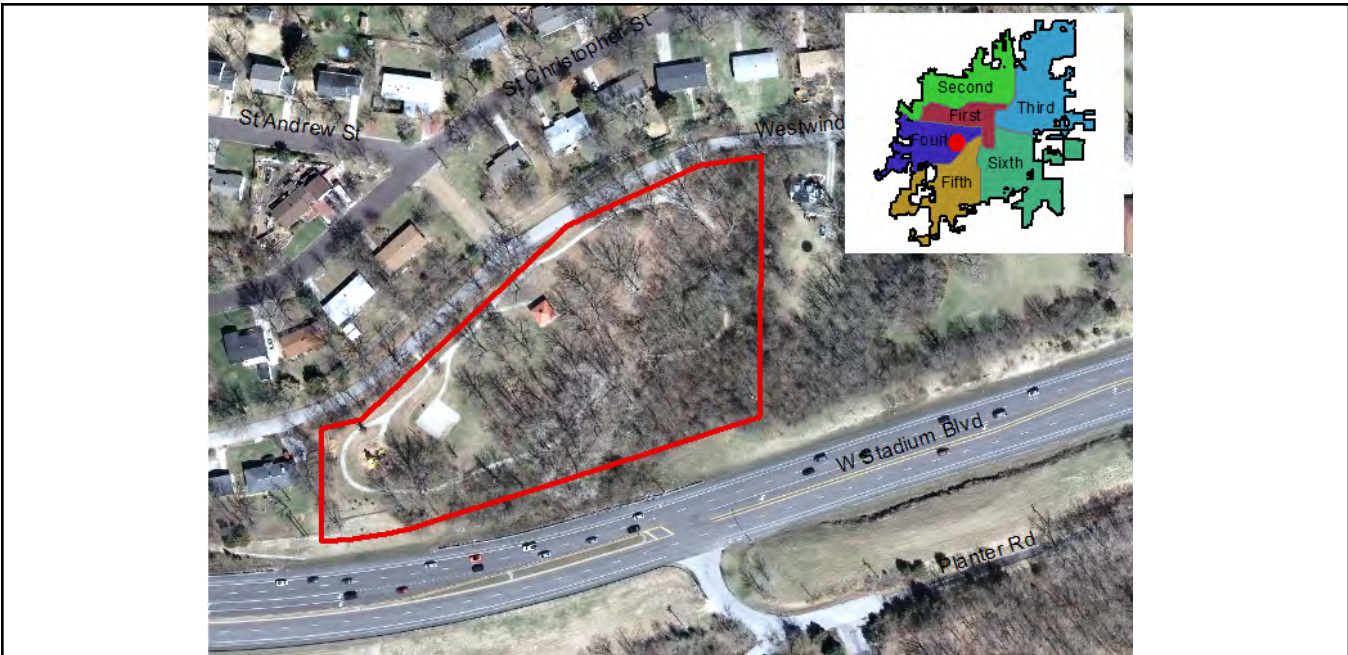
Current Status:
 Unfunded. Concept. Project includes improvements to the playground, replacing existing playground surfacing with synthetic product, converting the existing gravel trail to concrete and misc improvements such as signs, fencing and a shelter.

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

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

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$75,000
		\$75,000



Bear Creek Trail Renovation: Creasy to Skatepark

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

Ward	Begin Design	Begin Construction
2	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: 10/01/2015		\$0

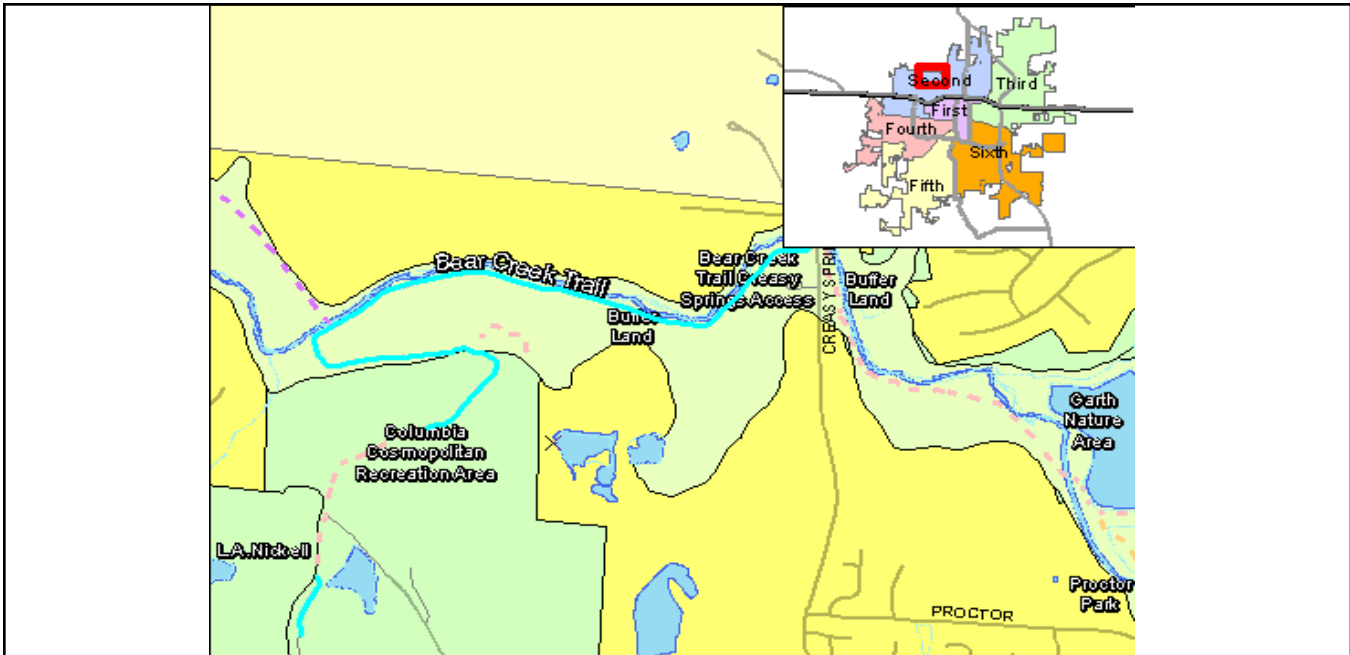
Current Status:
 Unfunded. Project was proposed for non-motorized grant (GNM) funding and is now a proposed unfunded trail project. Trail study was funded by GNM.

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

Eligible Funding Sources:
 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: Albert-Oakland Park to Lange

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

Ward	Begin Design	Begin Construction
2	2023	2024
Eligible for Percent for Arts?		No
Current Funding Request:		\$950,000
Total Appropriated:		\$0
Total City Project Cost:		\$950,000
Est. Project Balance: 10/01/2015		\$0

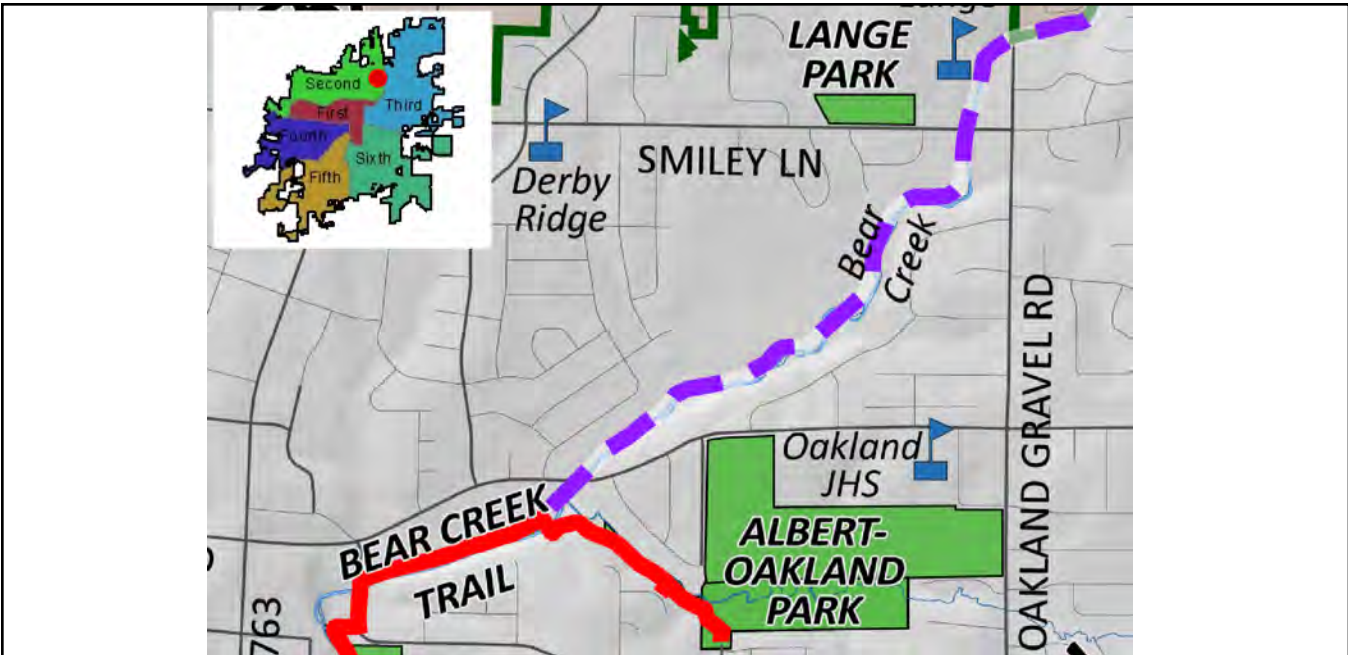
Current Status:
 Funding dependent on future ballot - Project was proposed but not funded for non-motorized grant funding and is now a proposed unfunded trail project.

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

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

Master Plan:
 Parks, Recreation and Open Space

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

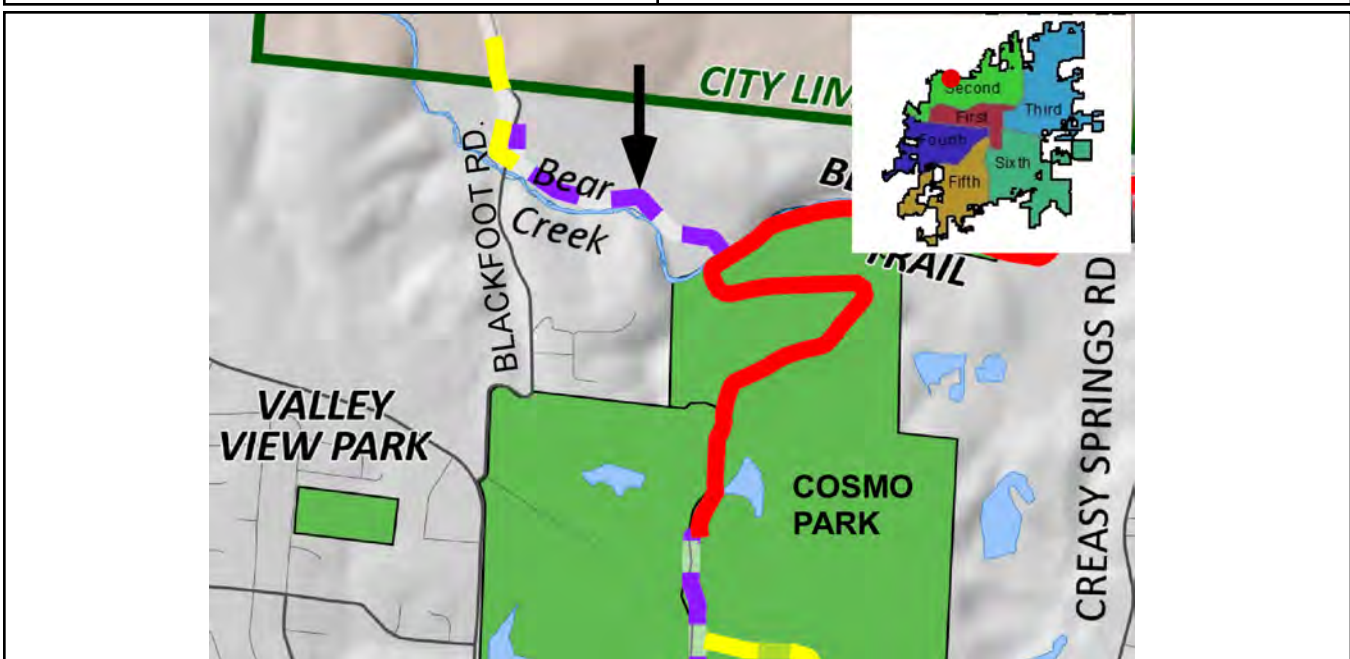


<p>Bear Creek Trail: CCRA to Blackfoot Rd.</p> <p>Description: A trail connecting from the Bear Creek Trail in the northwest part of Cosmo Park along the Bear Creek up to Blackfoot Rd. This is approximately 0.5 miles and involves one bridge over Bear Creek.</p>	Ward	Begin Design	Begin Construction
	2	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: 10/01/2015		\$0

Current Status:
Unfunded proposed trail project.

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

<p>Eligible Funding Sources: Park Sales Tax</p> <p>Master Plan: Parks, Recreation and Open Space</p>	FY	Eligible Funding Sources	Amount
	2023	Unfunded	\$500,000
			\$500,000



Bear Creek Trail: Hard Surface Wash/Problem

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

Ward	Begin Design	Begin Construction
2	2022	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$710,000
Total Appropriated:		\$0
Total City Project Cost:		\$710,000
Est. Project Balance: 10/01/2015		\$0

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

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

Eligible Funding Sources:
 Future Ballot Issue - Parks Sales Tax

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$710,000
		\$710,000

Bear Creek Trail washout after storm

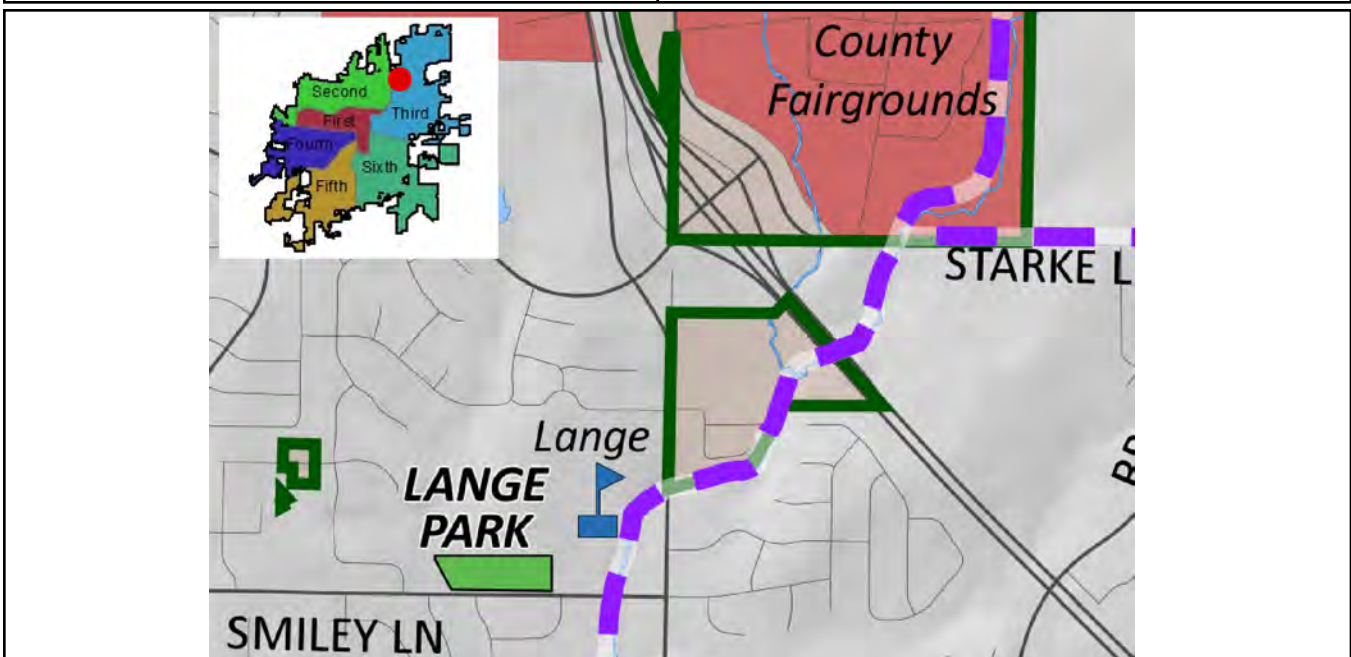


<p>Bear Creek Trail: Lange to Fairgrounds</p> <p>Description: Connecting Lange School to Fairgrounds/Atkins Tract.</p>	Ward	Begin Design	Begin Construction
	2,3	2023	2023
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$2,600,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$2,600,000
	Est. Project Balance: 10/01/2015		\$0

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

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

<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: 10/01/2015		\$0

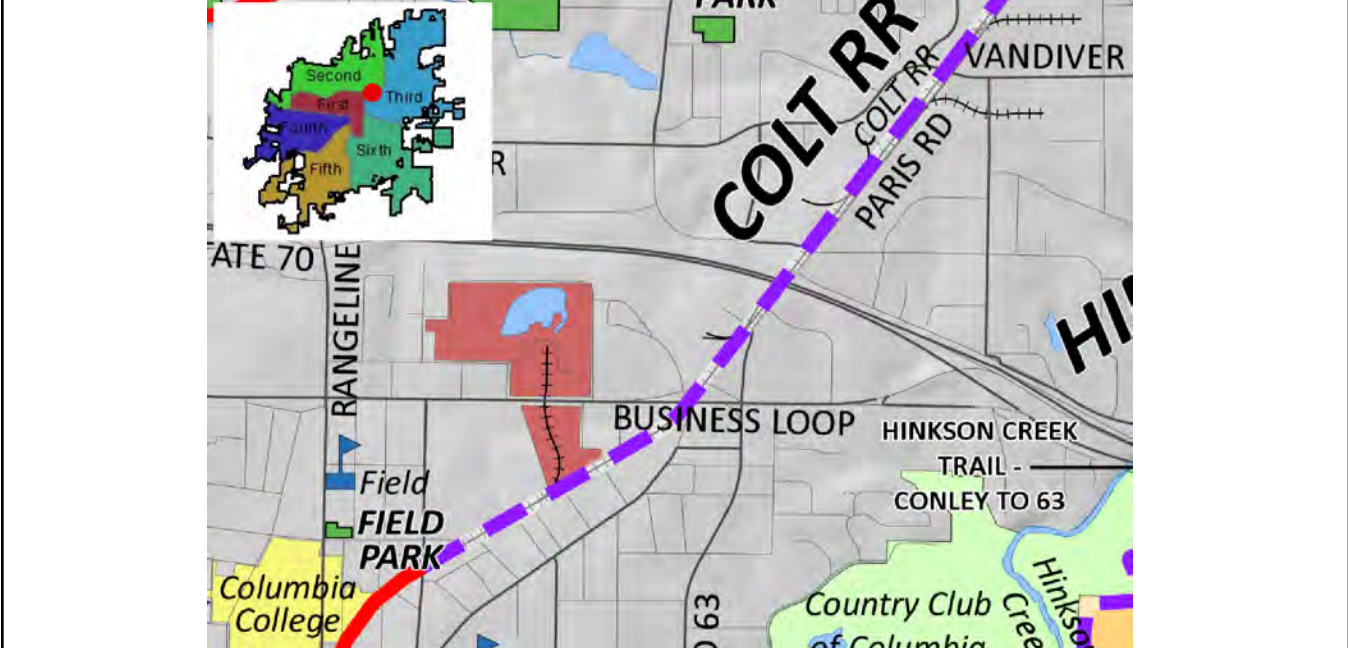
Current Status:
 Proposed unfunded trail

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

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

Master Plan:
 Parks, Recreation and Open Space

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



Cosmo Park Bear Creek Boardwalk Renovation

Description:
 Replace wooden boardwalk on Bear Creek Nature Trail in Columbia Cosmopolitan Recreation Area (CCRA)

Ward	Begin Design	Begin Construction
2	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: 10/01/2015		\$0

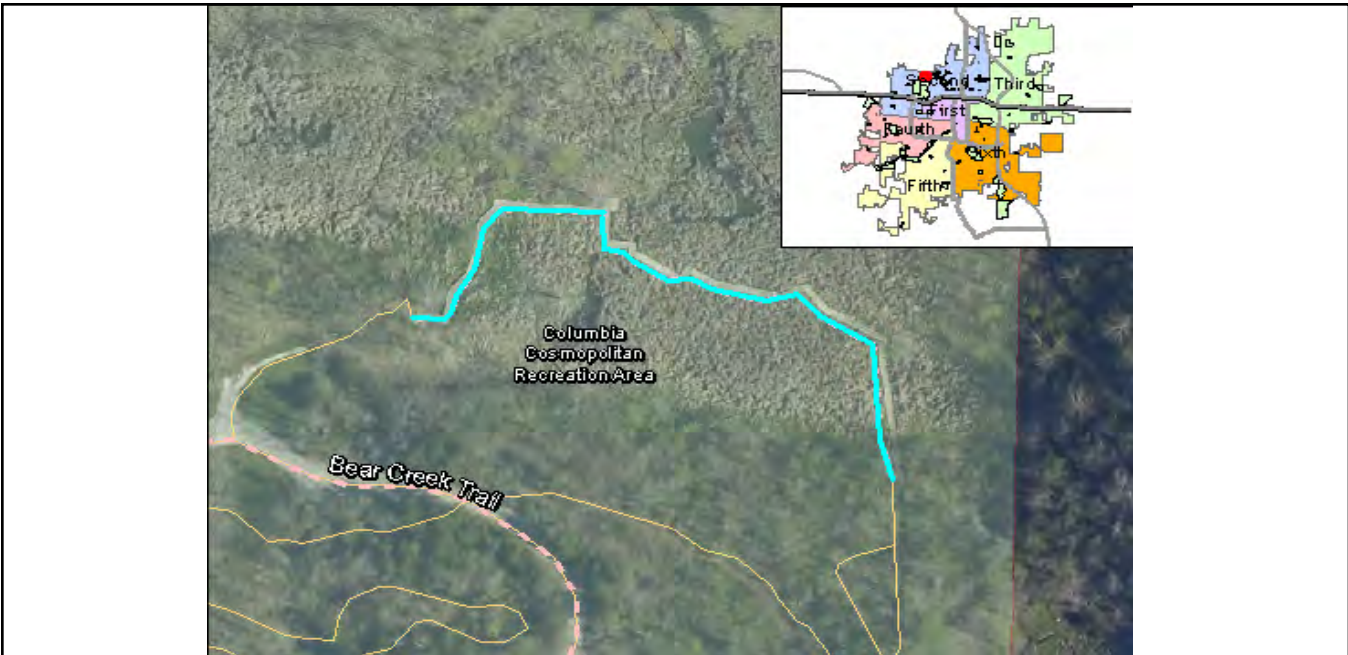
Current Status:
 Unfunded. The wooden boardwalk is approx 20 yrs old and repairs are not sufficient.

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



**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	2022	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$700,000
Total Appropriated:		\$0
Total City Project Cost:		\$700,000
Est. Project Balance: 10/01/2015		\$0

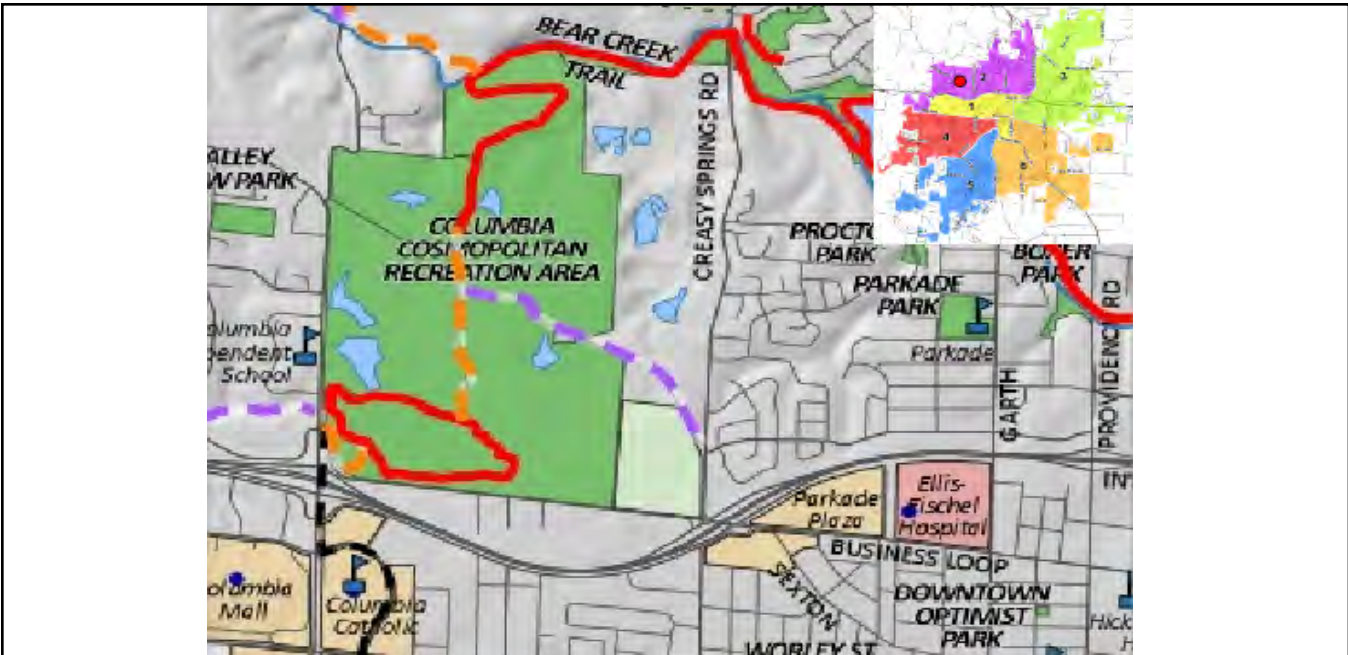
Current Status:
Proposed unfunded project.

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

Eligible Funding Sources:
Park Sales Tax

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$700,000
		\$700,000



Cow Branch: Providence to Auburn Hills

Description:

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

Ward	Begin Design	Begin Construction
2	2022	2023
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: 10/01/2015		\$0

Current Status:

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

Factors Effecting Timing/Completion of Project:

Unfunded - possible ballot issue. Successful acquisition of ROW.

Eligible Funding Sources:

Unfunded - possible ballot issue

FY	Eligible Funding Sources	Amount
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: 10/01/2015		\$0

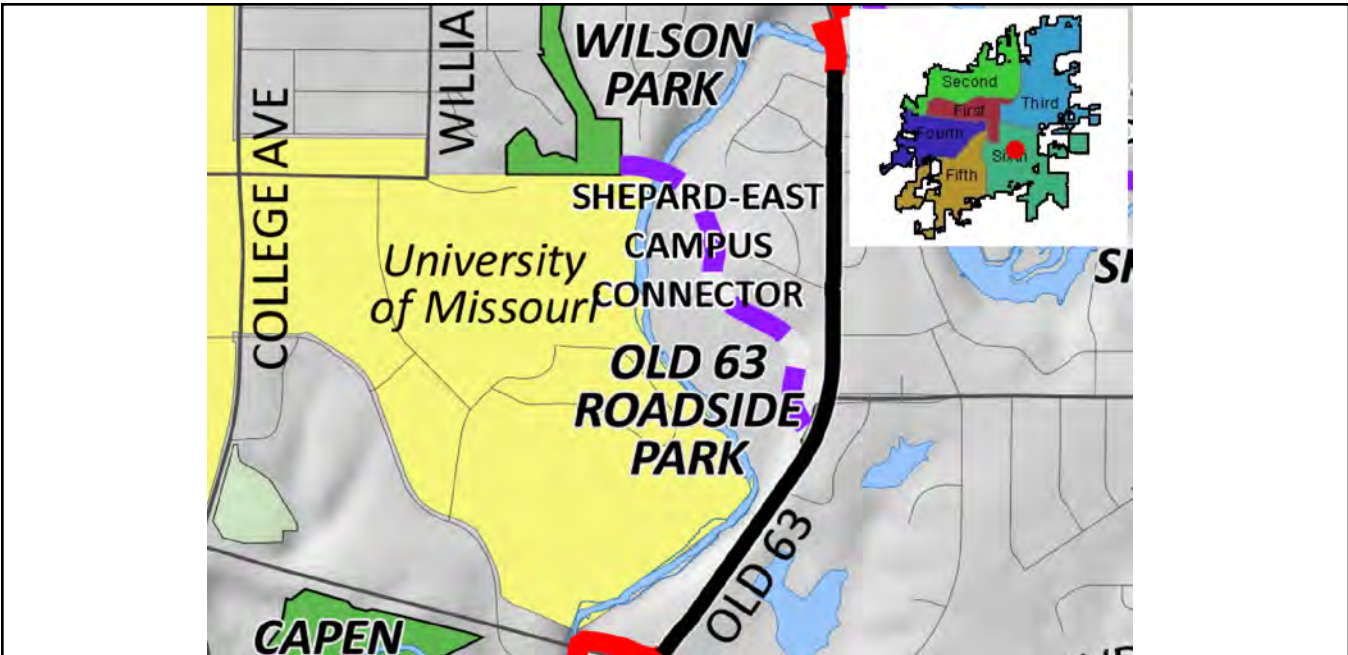
Current Status:
Unfunded. This project may be replaced with PW project 1766 (GNM: Shepard to Rollins) depending on the route chosen in their funded Getabout project. Design and cost estimate being done by Getabout. Costs based on trail winding down steep hill, 7/10 mile with switch backs, may require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

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

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: Clark Lane to Vandiver

Description:
 A proposed trail along Hinkson Creek that begins at Clark Lane and ends at the existing Vandiver Pedway. Approximately 1.4 miles in length.

Ward	Begin Design	Begin Construction
3	2022	2023
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,750,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,750,000
Est. Project Balance: 10/01/2015		\$0

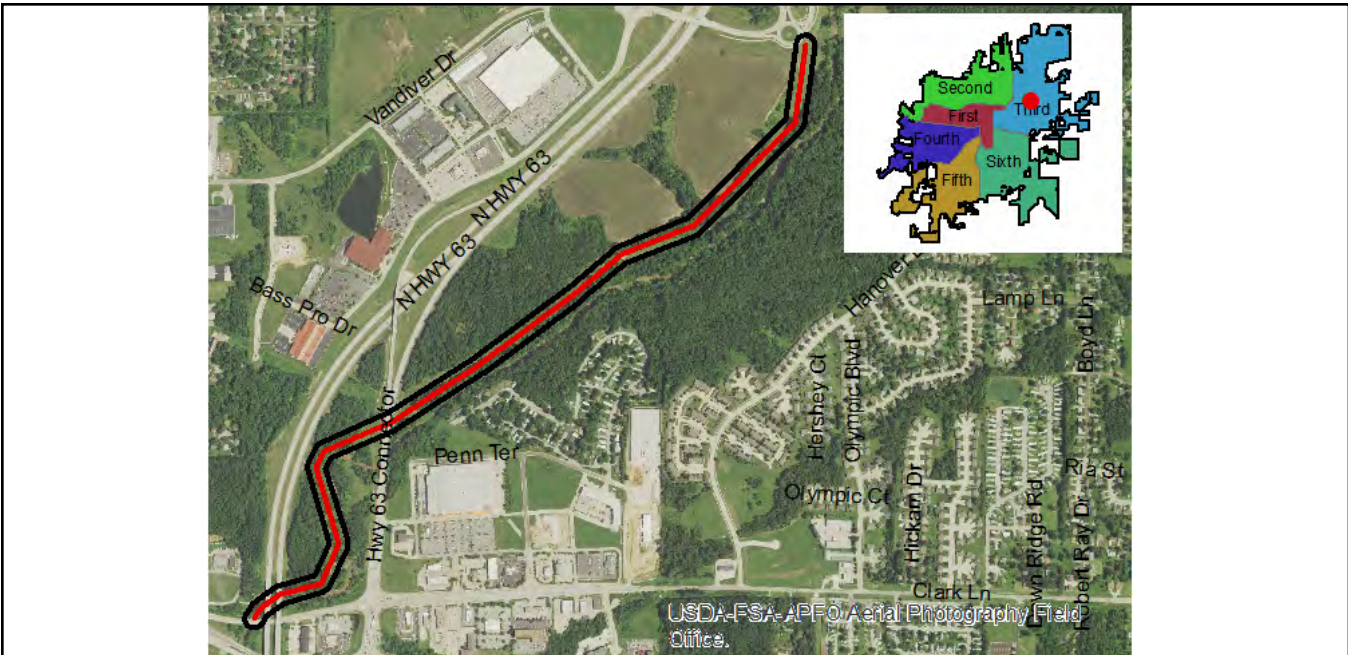
Current Status:
 Proposed unfunded trail.

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

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$1,750,000
		\$1,750,000



Hinkson Creek Trail: Vandiver pedway to Colt RR

Description:
 A connector trail from the Hinkson Creek Trail to the Colt RR trail. Approx. 0.8 miles. Follows US Hwy 63 road Right-Of-Way. Includes an on-grade crossing or ped. bridge over Route B. Cost est. may be much higher if ped. bridge over Route B included.

Ward	Begin Design	Begin Construction
3	2024	2024
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,300,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,300,000
Est. Project Balance: 10/01/2015		\$0

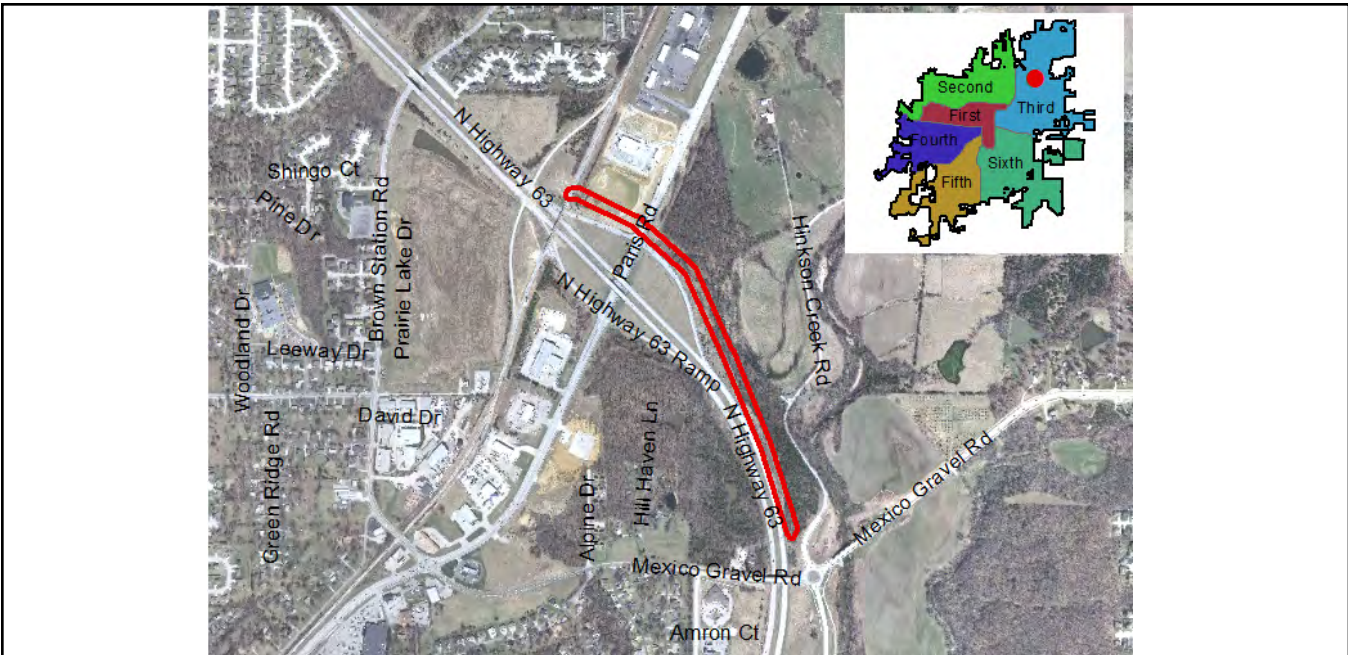
Current Status:
 Proposed unfunded trail.

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

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

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



Hominy Creek Trail: Old 63 to Green Valley

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

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

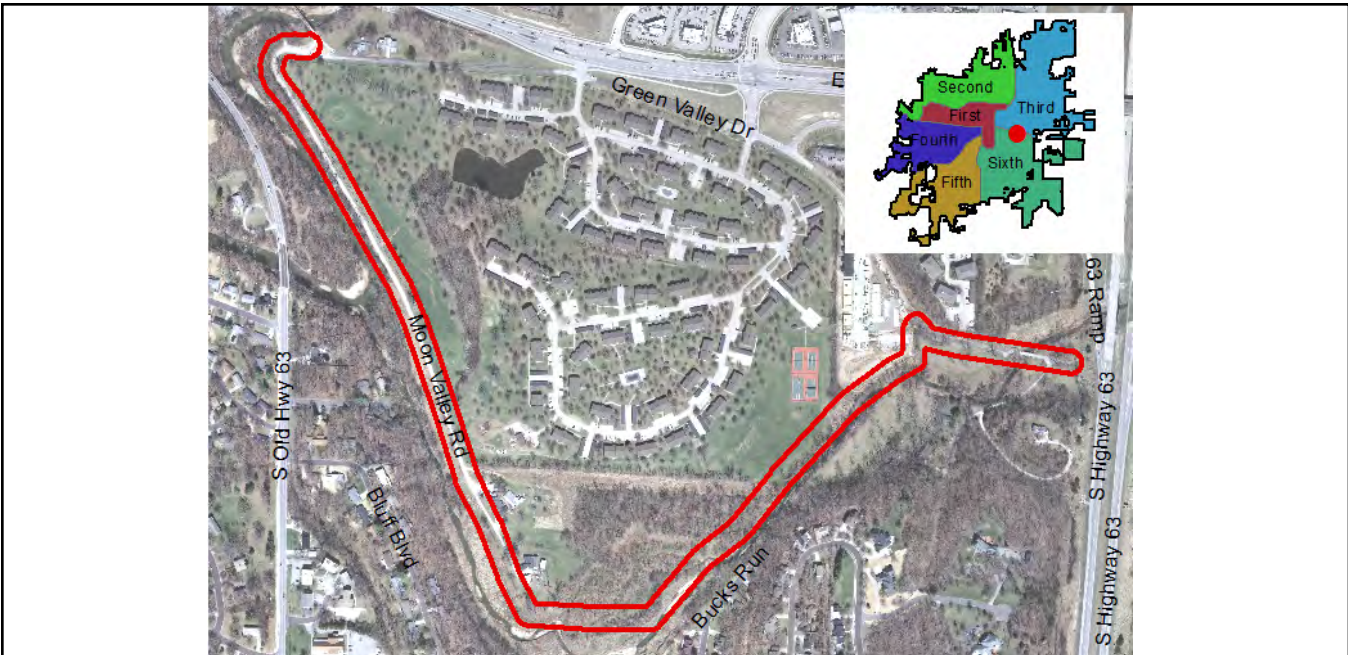
Current Status:
 Proposed unfunded trail

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

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

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



MKT Bridge Replacements: #10

Description:
 Replace wooden bridge#10 on the MKT Trail. This bridge is about 190 feet long. This bridge replacement should follow in priority after Bridges #2 and #8.

Ward	Begin Design	Begin Construction
4 & 5	2023	2024
Eligible for Percent for Arts?		No
Current Funding Request:		\$320,000
Total Appropriated:		\$0
Total City Project Cost:		\$320,000
Est. Project Balance: 10/01/2015		\$0

Current Status:
 An engineering study was completed in May 2013 to assess the condition of the bridges on the MKT Trail. This was the 5th priority bridge in need of replacement following Bridges #5, 2, 7 & 8.

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

Eligible Funding Sources:
 Future Ballot Issue

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2023	Unfunded	\$320,000
		\$320,000



MKT Providence Rd Boardwalk Replacement

Description:
 Replacement of the wooden 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	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: 10/01/2015		\$0

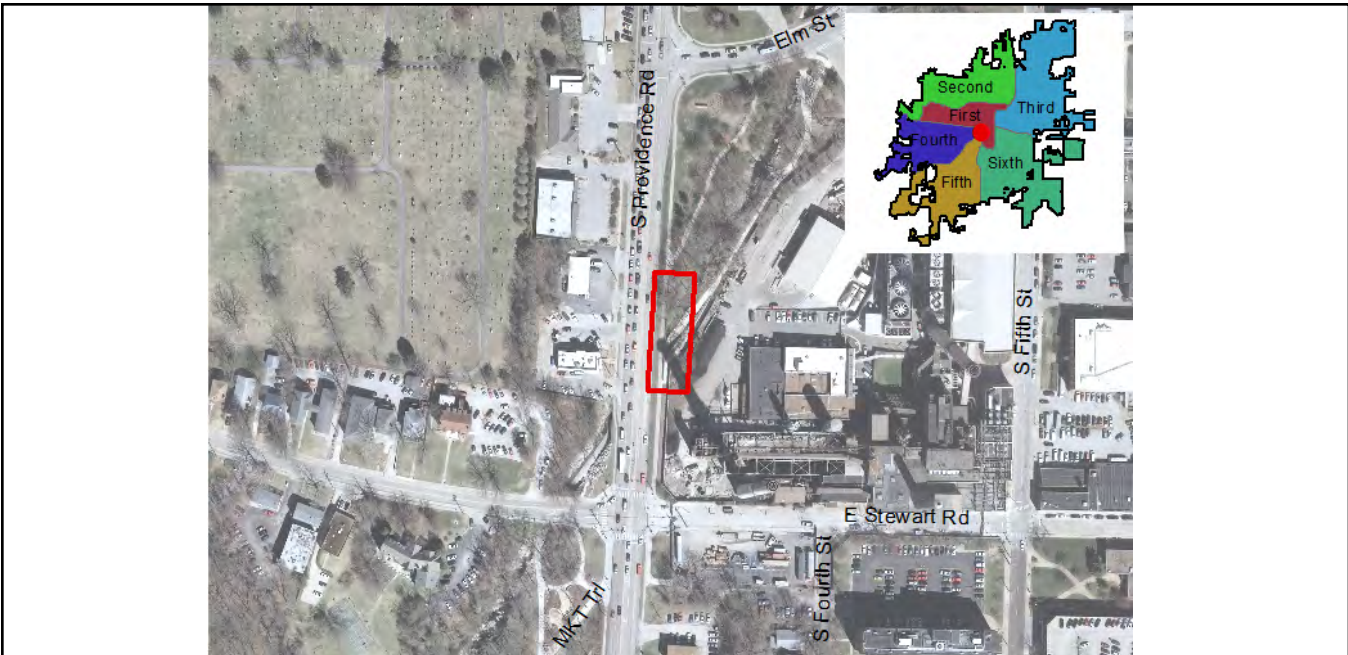
Current Status:
 Unfunded project

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

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Park, Recreation and Open Space

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



MKT Trail: New Restroom at Flat Branch Park

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

Ward	Begin Design	Begin Construction
1	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: 10/01/2015		\$0

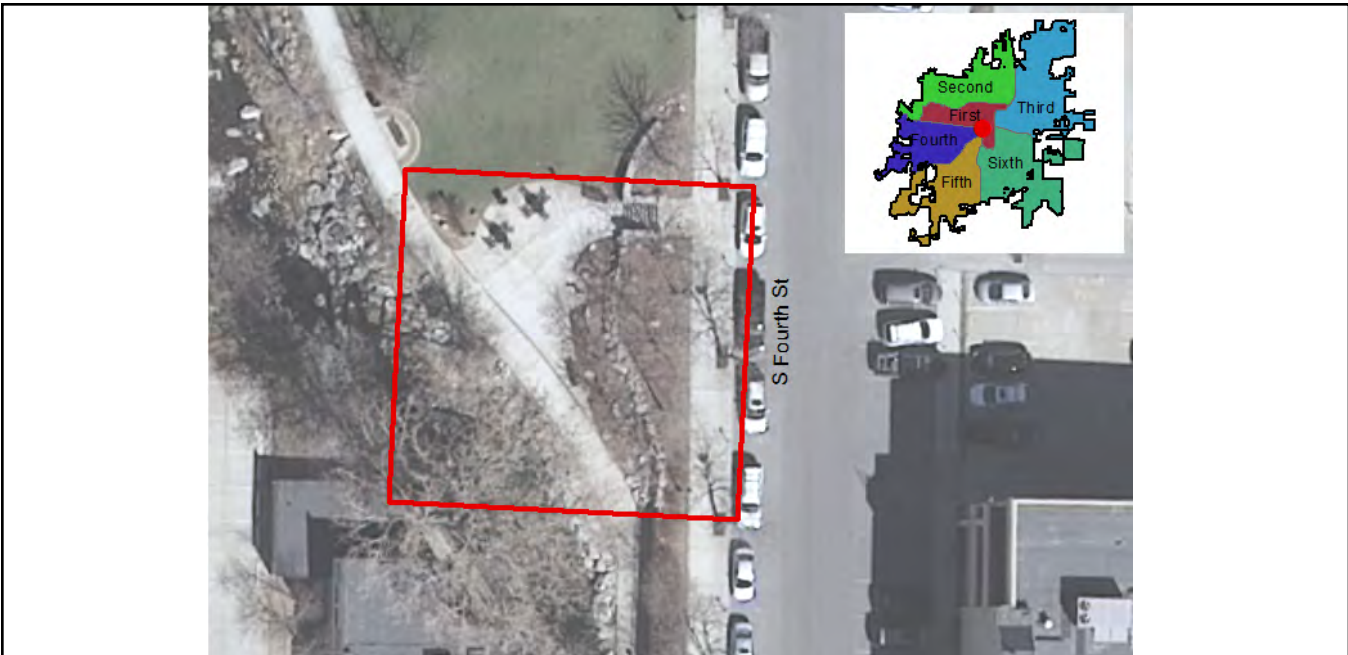
Current Status:
 Unfunded. The original plan for Flat Branch Phase I included a restroom. It was eliminated from the plan due to lack of funding.

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

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

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



MKT Trail: Scott Blvd Improvements

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

Ward	Begin Design	Begin Construction
5	2022	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$40,500
Total Appropriated:		\$0
Total City Project Cost:		\$40,500
Est. Project Balance: 10/01/2015		\$0

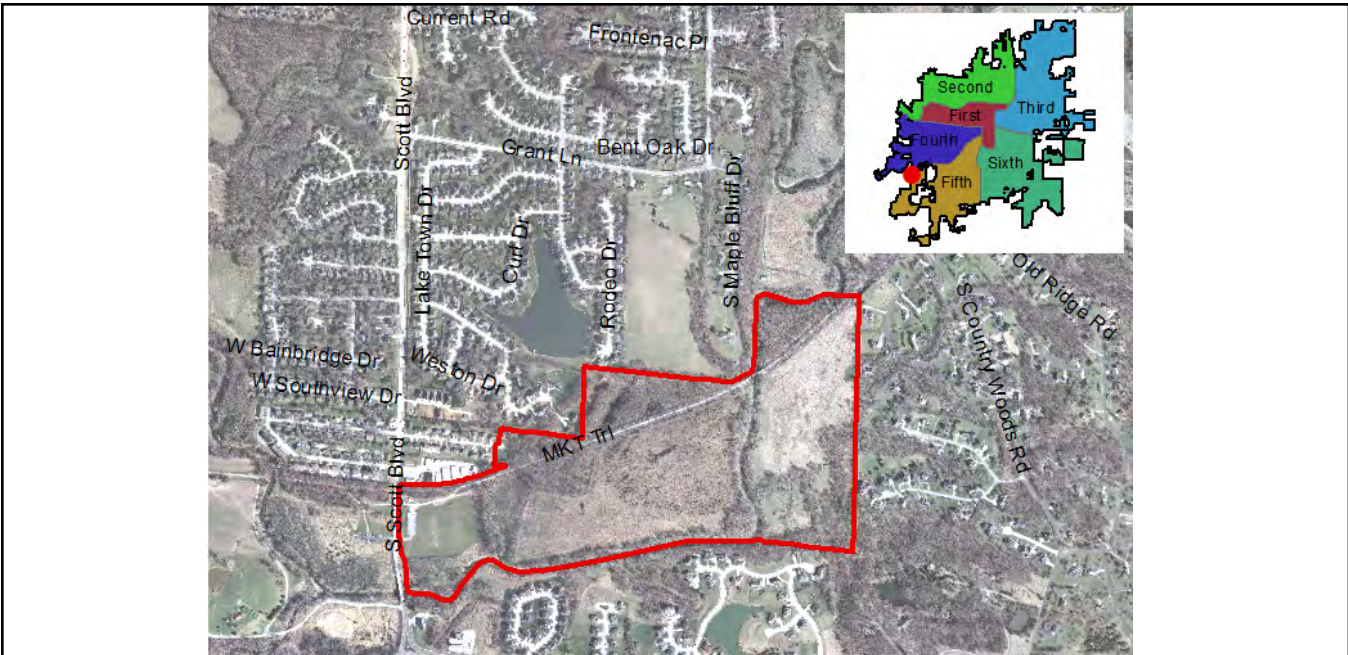
Current Status:
Unfunded. Projects include a perimeter loop trail along creek (\$30k), misc improvements including security lights (\$5k), signs (\$3k) , and installation of a bike repair station (\$2,500).

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

Eligible Funding Sources:
Park Sales Tax

Master Plan:
Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$40,500
		<u>\$40,500</u>



N Fork Grindstone Trail: Confluence to Eastport Pk

Description:

Trail connecting from the confluence of the north and south forks of the Grindstone Creek to Eastport Park. Estimated length 2.7 miles.

Ward	Begin Design	Begin Construction
6,3	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: 10/01/2015		\$0

Current Status:

Unfunded proposed trail.

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

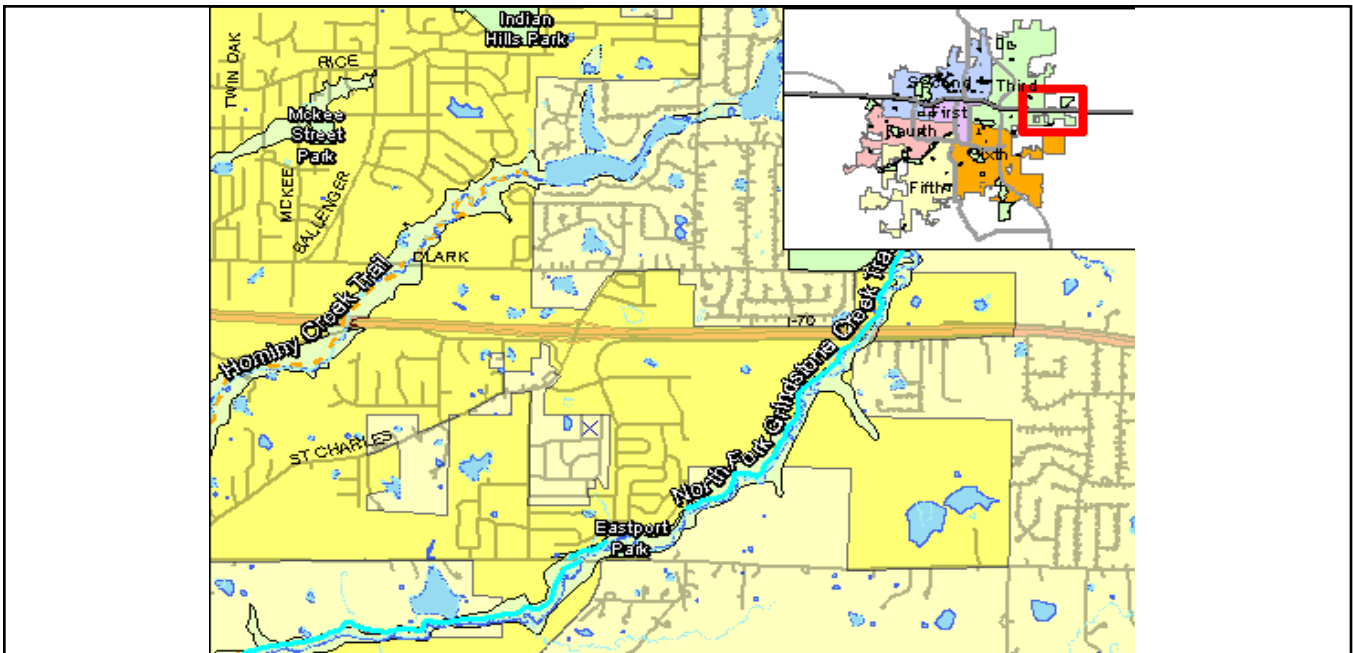
Eligible Funding Sources:

Park Sales Tax, Grant

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$2,700,000
		\$2,700,000

Master Plan:

Parks, Recreation and Open Space



Perche Creek Trail Ph 3: Broadway to I-70

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

Ward	Begin Design	Begin Construction
2,4	2023	2024
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: 10/01/2015		\$0

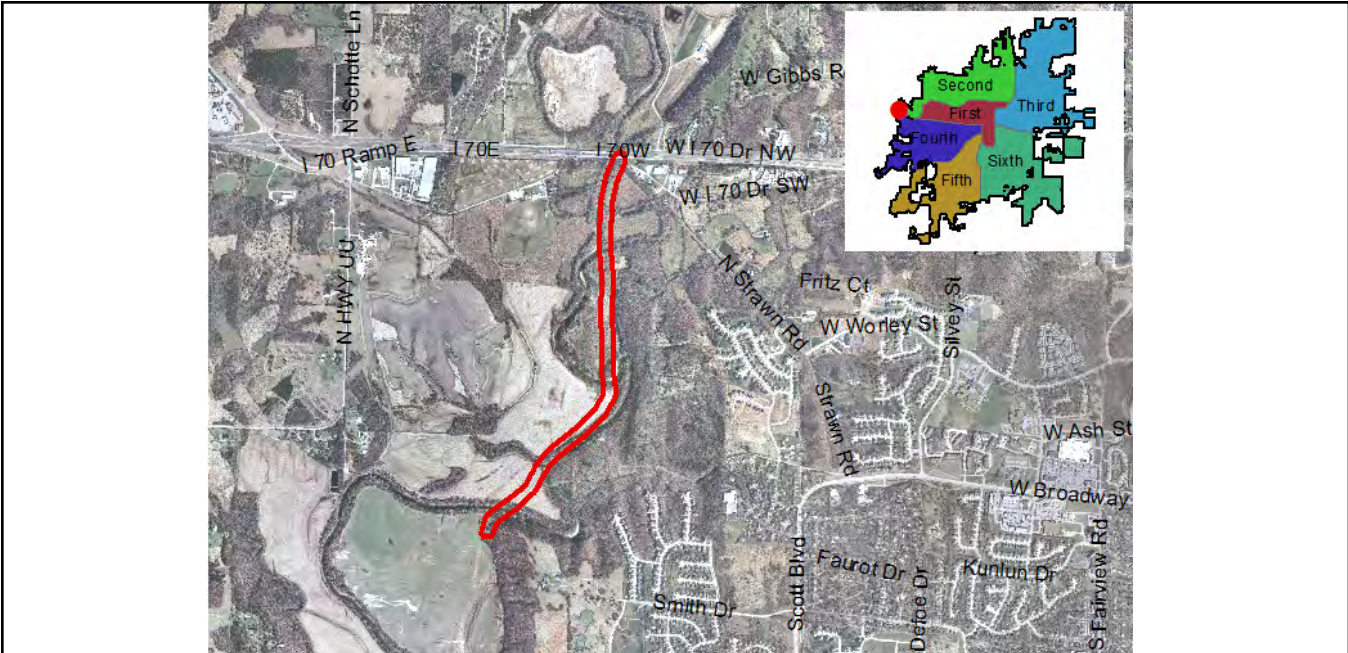
Current Status:
 Proposed unfunded trail.

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

Eligible Funding Sources:
 Park Sales Tax

Master Plan:
 Parks, Recreation and Open Space

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



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	2022	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: 10/01/2015		\$0

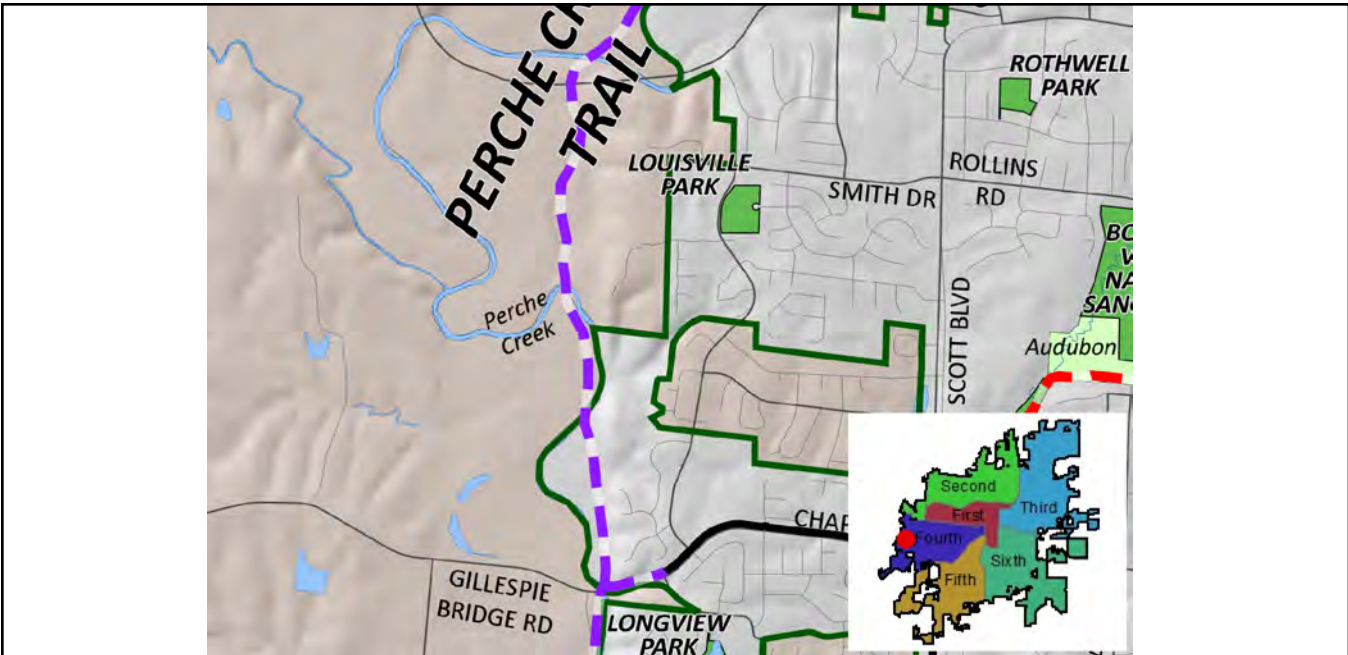
Current Status:
 Proposed unfunded trail.

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

Eligible Funding Sources:
 Future Ballot Issue

Master Plan:
 Parks, Recreation and Open Space

FY	Eligible Funding Sources	Amount
2023	Unfunded	\$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: 10/01/2015		\$0

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

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

Eligible Funding Sources:
Future Ballot Issue

Master Plan:
Parks, Recreation and Open Space

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



Parks and Recreation 10+ Year Projects

Project Name	Ward
Parks Projects	
1 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 Creek Trail North: Atkins to Oakland Church [ID: 1286]	3
14 Bear Creek Trail: BoCo Fair to Norma Smith Park [ID: 1293]	3
15 Bear Creek Trail: Proctor Dr Connection C00389 [ID: 1107]	2
16 Blue Ridge Connector phase 2 [ID: 1700]	2
17 Bonne Femme Trail ph 1: RBSP to High Pt. Lane [ID: 1709]	5
18 Bonne Femme Trail ph 2: High Pt to Woodie Proctor [ID: 1710]	5
19 Bonne Femme Trail ph 3: Woodie Proctor-Katy Trail [ID: 1711]	5
20 Clear Crk Trail ph 1: Nifong Pk. to Rock Quarry Rd [ID: 1289]	6
21 Clear Crk Trail Ph 2: Rock Quarry Rd. to RBSP [ID: 1650]	6
22 Co. House Trail Ph. 2 East: Stadium-Cowan [ID: 431]	4
23 Co. House Trail Ph. 2 West: Stadium to Rollins Rd. [ID: 1704]	4
24 COLT RR Trail Ph 2: Vandiver to Hwy 63 [ID: 1297]	3
25 COLT RR Trail Ph 3: Hwy 63 to Brown Sta. Park [ID: 1653]	3
26 COLT RR Trail Ph 4: Brown Sta Park to Heller Rd. [ID: 1701]	3
27 Cosmo-Bethel Connector: Bethel Pk to S. Prov. Trail [ID: 1703]	5
28 Cow Branch/Bear Cr: Blackfoot to Providence Rd [ID: 434]	2
29 Gans Creek Trail ph 1: GCRA to Rolling Hills Rd [ID: 1288]	6
30 Gans Creek Trail ph 2: Rolling Hills Rd to Olivet [ID: 1708]	6
31 Harmony Cr Trail: Smithton Connector [ID: 436]	2
32 Harmony Creek Trail: Strawn Road to CCRA [ID: 1272]	1,2
33 Hinkson Cr Trail NE: Mexico Grvl to Rogers Rd [ID: 1287]	3
34 Hinkson Creek Connector to Rice Rd. [ID: 1707]	3
35 Hominy Brnch Trail Ph 3: Clark Ln-Rice Rd [ID: 386]	3
36 Hominy Creek Trail: Molly Ln to Mexico Gravel [ID: 1705]	3
37 Hominy to Battle HS Connector: Molly Ln to Battle [ID: 1706]	3
38 Mill Creek Trail ph 1: MKT to Scott Blvd. [ID: 1291]	5
39 Mill Creek Trail ph 2: Scott Blvd to Co KK [ID: 1712]	5
40 Mill Creek Trail ph 3: Co Rd KK to Nifong [ID: 1713]	5
41 North Fork Grindstone Connector to Olivet Rd. [ID: 1295]	3
42 North Fork of Grindstone: Eastport to Battle HS [ID: 1702]	3
43 Parkside Drive Connector (Cosmo Park) [ID: 1699]	2
44 Perche Creek Trail Ph 4: Blackfoot Rd. to Route E [ID: 451]	2
45 Perche Creek Trail Ph 5: Route E to I-70 [ID: 1665]	2
46 Philips Lake Connector: Nifong to GCRA [ID: 1300]	6
47 Proctor Park Connector to Bear Creek Trail [ID: 1715]	2
48 Rock Bridge SP North Tr: GCRA to RB Elem [ID: 1290]	6
49 S. Fork Grindstone Cr: Confluence-Rolling Hills Rd [ID: 435]	6

Parks and Recreation 10+ Year Projects

Project Name

Ward

Greenbelt/Trails

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

52 Projects

Public Safety Capital Projects

Planning

Long term capital planning for Public Safety needs include capital projects for fire stations, major fire equipment and police facilities.

Columbia Fire Department utilizes a fire station location master plan and a vehicle replacement master plan to assist in identifying capital improvement projects. Projects are identified and selected using a cost-benefit analysis. Consideration in the analysis is given to, but not limited to, concerns such as response times, loss prevention, current response trends, and apparatus requirements. Staff presents cost – benefit analysis reports to Mayor and Council for policy decisions and direction. The proposed replacement schedule will allow the City to get closer to its ultimate goal of having major apparatus on a replacement schedule that includes 8 years on the front line and 4 years in reserve.

Since most of the vehicles and equipment in the Police Department is included in the annual operating budget, the primary long term capital need is for facilities. Recently the city hired a consultant to do a needs assessment for the current and future police facilities. During that process, it was determined that there is a significant need for larger and improved police facilities. Facilities have been included in the 1-2 year, 3-5 year and 6-10 year plan.

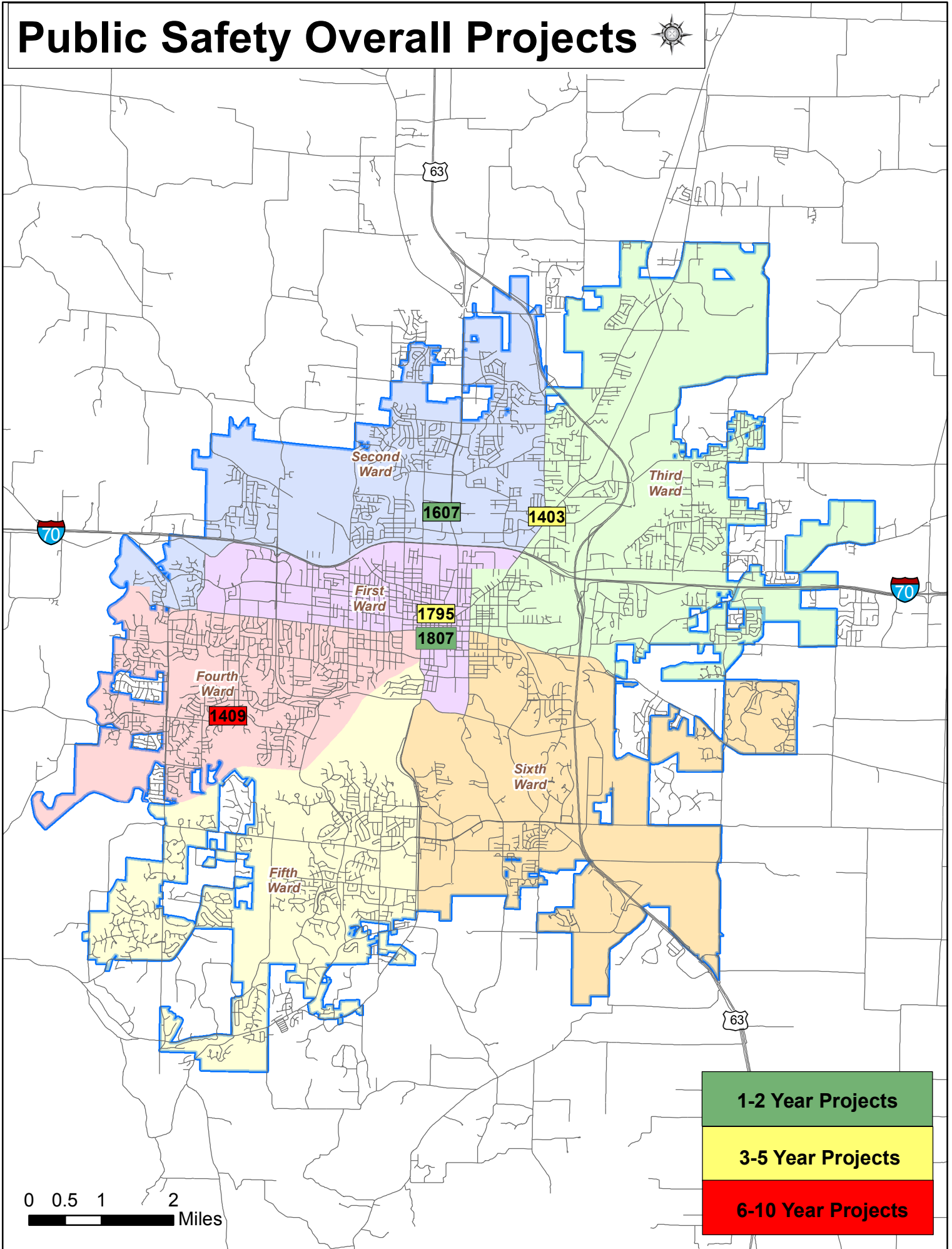
Joint Communications was established in 1977 and combines dispatching for the public safety agencies in Boone County, including fire, police and emergency services (ambulances). All 9-1-1 calls in Boone County are answered by trained Emergency Telecommunicators as well as non-emergency calls coming into the Operations Center. In April 2013, citizens of Boone County and the City of Columbia passed a ¾ cent sales tax to fund the construction of a new facility as well as operating and capital expenses. Future capital projects will be included in the County's budget.

Funding

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

Sales taxes from the Capital Improvement Sales Tax make up a substantial amount of funding for the public safety. In 1991, 1995, 1999, 2005 and 2015 Columbia voters extended the ¼ Cent Capital Improvement Sales Tax ballot issues that included listings of specific projects to be funded with this tax. The current tax expires in December 2025. A limited amount of funding is provided by the allocation of the city's general sales tax to capital needs. Currently 4.1% of the general sales tax is allocated to the capital plan. This amount has varied over the years as operational needs continue to grow.

Public Safety Overall Projects



0 0.5 1 2 Miles

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

Public Safety CIP Projects

Project Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still Needed	Unfunded/Future Ballot Amount
Annual						
PSJC						
1 Additional Outdoor Warning Sirens C00464 [ID: 1301]	On-going			\$30,000		
Fire						
2 Fire Apparatus Equipment C00195 [ID: 490]	On-going	Citywide	2007	\$396,906		
3 Replace 2013 Quint [ID: 1805]	On-going		2027	\$0	\$1,153,000	\$1,153,000
3 Projects				\$426,906	\$1,153,000	\$1,153,000

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]	Ready to Close	1	2014	\$70,377		
2 Records Management System C00498 [ID: 1307]	Construction		2015	\$1,750,000		
Fire						
3 Fire Station Sites C40173 [ID: 482]	Proposed	Citywide		\$2,007,000	\$1,000,000	
4 Replace Front Line Pumper - C00582 [ID: 1860]	Construction		2015	\$758,749		
4 Projects				\$4,586,126	\$1,000,000	\$0

1-2 Years						
Police						
1 Downtown Police Building Renovation - C00609 [ID: 1807]	Proposed	1	2016	\$794,960	\$68,484	
2 Police Precinct/Municipal Svc Center N - C00641 [ID: 1336]	Preliminary Design	TBD	2017	\$9,690,000	\$8,721,000	
Fire						
3 ADA Compliance - Fire Facilities C00482 [ID: 1425]	Proposed		2017	\$35,500	\$35,500	\$35,500
4 Major Fire Station Repairs [ID: 1888]	Proposed		2016	\$1,098,000		
5 Replace 1999 Foam Truck [ID: 1401]	Proposed		2017	\$600,000	\$600,000	\$600,000
6 Replace 2001 Quint (15 years old) - C00628 [ID: 1398]	Proposed		2017	\$900,000	\$900,000	
7 Replace 2003 Quint (14 years old) [ID: 1400]	Proposed		2017	\$950,000	\$950,000	
8 Rpl. 2001 Quint (15 Years Old) - C00629 [ID: 501]	Proposed		2016	\$900,000		
9 Training Academy Repairs - C00630 [ID: 1607]	Proposed	2	2016	\$500,000		
9 Projects				\$15,468,460	\$11,274,984	\$635,500

3-5 Years						
1 Remodel Admin. & Meeting/Conf. Room [ID: 1795]	Proposed	1	2020	\$1,500,000	\$1,500,000	\$1,500,000
2 Replace 1996 Bomb Squad [ID: 1405]	Proposed		2019	\$800,000	\$800,000	\$800,000
3 Replace 2004 Quint (14 years old) [ID: 1402]	Proposed		2018	\$1,000,000	\$1,000,000	
4 Replace 2006 Quint (14 years old) [ID: 1407]	Proposed		2020	\$1,100,000	\$1,100,000	
5 Replace/Remodel Fire Station 4 [ID: 1403]	Proposed		2018	\$2,500,000	\$2,500,000	\$2,500,000
6 Rpl. 2001 Ladder Truck (18 Years Old) [ID: 500]	Proposed		2019	\$1,300,000	\$1,300,000	
6 Projects				\$8,200,000	\$8,200,000	\$4,800,000

6-10 Years						
Police						
1 Police Headquarters Building [ID: 1192]	Proposed	1	2023	\$7,000,000	\$7,000,000	\$7,000,000

Public Safety CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
6-10 Years						
Fire						
2 Replace 2006 Quint (15 years old) [ID: 1408]	Proposed		2021	\$1,150,000	\$1,150,000	
3 Replace 2009 Quint (11 years old) [ID: 1406]	Proposed		2023	\$1,200,000	\$1,200,000	\$1,200,000
4 Replace 2009 Quint (14 years old) [ID: 1410]	Proposed		2022	\$1,200,000	\$1,200,000	
5 Replace 2009 Quint (15 years old) [ID: 1404]	Proposed		2023	\$1,250,000	\$1,250,000	
6 Replace 2009 Squad (15 years old) [ID: 1414]	Proposed		2024	\$750,000	\$750,000	
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				\$16,703,000	\$16,703,000	\$12,353,000
30 Total Projects				\$45,384,492	\$38,330,984	\$18,941,500

Downtown Police Building Renovation - C00609

Description:
 Create a 24 hour Info-Center: Renovate PSJC space for Police Department use.

Ward	Begin Design	Begin Construction
1	2016	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$68,484
Total Appropriated:		\$726,476
Total City Project Cost:		\$794,960
Est. Project Balance: 10/01/2015		\$726,476

Current Status:
 9/30/15: Awaiting PSJC move to new facility.

Factors Effecting Timing/Completion of Project:
 funding, PSJC relocating to new facility

Eligible Funding Sources:
 Gen Fd/PI

Master Plan:

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



Police Precinct/Municipal Svc Center N - C00641

Description:
 Construction of 2nd Facility in NE Columbia, part of the proposed Municipal Service Center. Plus construction/renovation of downtown Police Headquarters (at site of current Police building)

 (This number does NOT include land cost)

Ward	Begin Design	Begin Construction
TBD	2016	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$8,721,000
Total Appropriated:		\$969,000
Total City Project Cost:		\$9,690,000
Est. Project Balance: 10/01/2015		\$969,000

Current Status:
 10/1/15: Funding for design approved in FY 2016. Will begin search for architect.

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2016	Cap Imp S Tax - 2015 Ballot	\$969,000
2017	Cap Imp S Tax - 2017 Bond	\$8,721,000
		<u>\$9,690,000</u>



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	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$35,500
Total Appropriated:		\$0
Total City Project Cost:		\$35,500
Est. Project Balance: 10/01/2015		\$0

Current Status:
 10/1/15: 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:
 Funding

Eligible Funding Sources:

Master Plan:

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$35,500
		<u>\$35,500</u>



Major Fire Station Repairs	Ward	Begin Design	Begin Construction
		2016	2016
	Description: Major Fire Station Repairs to Fire Station #4, #5 & #6	Eligible for Percent for Arts? No	
		Current Funding Request: \$0	
		Total Appropriated: \$1,098,000	
		Total City Project Cost: \$1,098,000	
		Est. Project Balance: 10/01/2015 \$1,098,000	

Current Status:
2-3-15: Proposed project

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources: Approved Ballot	FY	Eligible Funding Sources	Amount
	2016	Cap Imp S Tax - 2015 Ballot	\$1,098,000 \$1,098,000
Master Plan:			

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: 10/01/2015		\$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 2001 Quint (15 years old) - C00628

Description:
 Replace 2001 Quint (13 years old)

Ward	Begin Design	Begin Construction
	2016	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$900,000
Total Appropriated:		\$0
Total City Project Cost:		\$900,000
Est. Project Balance: 10/01/2015		\$0

Current Status:
 10/1/15: Future project. Approved on Ballot

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Future Ballot
 Approved Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2017	Cap Imp S Tax - 2015 Ballot	\$900,000
		\$900,000



Replace 2003 Quint (14 years old)

Description:
 Replace 2003 Quint (14 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: 10/01/2015		\$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	Cap Imp S Tax - 2015 Ballot	\$950,000
		\$950,000



Rpl. 2001 Quint (15 Years Old) - C00629

Description:

Rpl. 2001 Quintr (15 Years Old)

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

Current Status:

10/1/15. Future project. Approved Ballot project

Factors Effecting Timing/Completion of Project:

funding

Eligible Funding Sources:

Future Ballot
Approved Ballot

FY	Eligible Funding Sources	Amount
2016	Cap Imp S Tax - 2015 Ballot	\$900,000
		\$900,000

Master Plan:



Training Academy Repairs - C00630

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:		\$0
Total Appropriated:		\$500,000
Total City Project Cost:		\$500,000
Est. Project Balance: 10/01/2015		\$500,000

Current Status:
 10/1/15- Concept, no detailed planning. Approved on Ballot

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Future Ballot
 Approved Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2016	Cap Imp S Tax - 2015 Ballot	\$500,000
		\$500,000



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: 10/01/2015		\$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 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: 10/01/2015		\$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 2004 Quint (14 years old)

Description:
 Replace 2004 Quint (14 years old)

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: 10/01/2015		\$0

Current Status:
 Future project

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Capital improvement sales tax

Master Plan:

FY	Eligible Funding Sources	Amount
2018	Cap Imp S Tax - 2015 Ballot	\$1,000,000
		\$1,000,000



Replace 2006 Quint (14 years old)

Description:
 Replace 2006 Quint (14 years old)

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

Current Status:
 Future project

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Capital improvement sales tax

Master Plan:

FY	Eligible Funding Sources	Amount
2020	Cap Imp S Tax - 2015 Ballot	\$1,100,000
		\$1,100,000



<p>Replace/Remodel Fire Station 4</p> <p>Description: Replace Fire Station 4</p>	Ward	Begin Design	Begin Construction
		2016	2018
	Eligible for Percent for Arts?		Yes
	Current Funding Request:		\$2,500,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$2,500,000
	Est. Project Balance: 10/01/2015		\$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	Unfunded	\$2,500,000
			\$2,500,000



Rpl. 2001 Ladder Truck (18 Years Old)

Description:

Rpl. 2001 Ladder Truck (18 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: 10/01/2015		\$0

Current Status:

Future project

Factors Effecting Timing/Completion of Project:

funding

Eligible Funding Sources:

Capital improvement sales tax

FY	Eligible Funding Sources	Amount
2019	Cap Imp S Tax - 2015 Ballot	\$1,300,000
		\$1,300,000

Master Plan:



Police Headquarters Building

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

Ward	Begin Design	Begin Construction
1	2022	2023
Eligible for Percent for Arts?		No
Current Funding Request:		\$7,000,000
Total Appropriated:		\$0
Total City Project Cost:		\$7,000,000
Est. Project Balance: 10/01/2015		\$0

Current Status:
No change to status - awaiting August 2015 Ballot Issue for funding approval.

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:

Master Plan:

FY	Eligible Funding Sources	Amount
2022	Unfunded	\$700,000
2023	Unfunded	\$6,300,000
		<u>\$7,000,000</u>



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: 10/01/2015		\$0

Current Status:
 2-3-15: Proposed project

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Capital improvement sale tax

Master Plan:

FY	Eligible Funding Sources	Amount
2021	Cap Imp S Tax - 2015 Ballot	\$1,150,000
		\$1,150,000



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: 10/01/2015		\$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



Replace 2009 Quint (14 years old)

Description:
 Replace 2009 Quint (14 years old)

Ward	Begin Design	Begin Construction
	2022	2022
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: 10/01/2015		\$0

Current Status:
 Unfunded

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Capital improvement sales tax

Master Plan:

FY	Eligible Funding Sources	Amount
2022	Cap Imp S Tax - 2015 Ballot	\$1,200,000
		\$1,200,000



Replace 2009 Quint (15 years old)	Ward	Begin Design	Begin Construction
		2022	2023
	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: 10/01/2015		\$0

Current Status:
 Future project

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources: Capital improvement sales tax	FY	Eligible Funding Sources	Amount
	2023	Cap Imp S Tax - 2015 Ballot	\$1,250,000
			\$1,250,000
Master Plan:			



Replace 2009 Squad (15 years old)

Description:
 Replace 2009 Squad (15 years old)

Ward	Begin Design	Begin Construction
	2023	2024
Eligible for Percent for Arts?		No
Current Funding Request:		\$750,000
Total Appropriated:		\$0
Total City Project Cost:		\$750,000
Est. Project Balance: 10/01/2015		\$0

Current Status:
 Future project

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Capital improvement sales tax

Master Plan:

FY	Eligible Funding Sources	Amount
2024	Cap Imp S Tax - 2015 Ballot	\$750,000
		\$750,000



Replace 2010 Quint

Description:
 Replace 2010 Quint

Ward	Begin Design	Begin Construction
	2023	2024
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,153,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,153,000
Est. Project Balance: 10/01/2015		\$0

Current Status:
 Future project

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2024	Unfunded	\$1,153,000
		\$1,153,000



Replace/Remodel Fire Station 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: 10/01/2015		\$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 2011 HazMat Squad (14 years old) [ID: 1415]	
10 Replace 2012 Ladder [ID: 1804]	
11 Replace 2013 Quint [ID: 1806]	
12 Replace/Remodel Fire Station 5 [ID: 1399]	3
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.

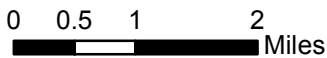
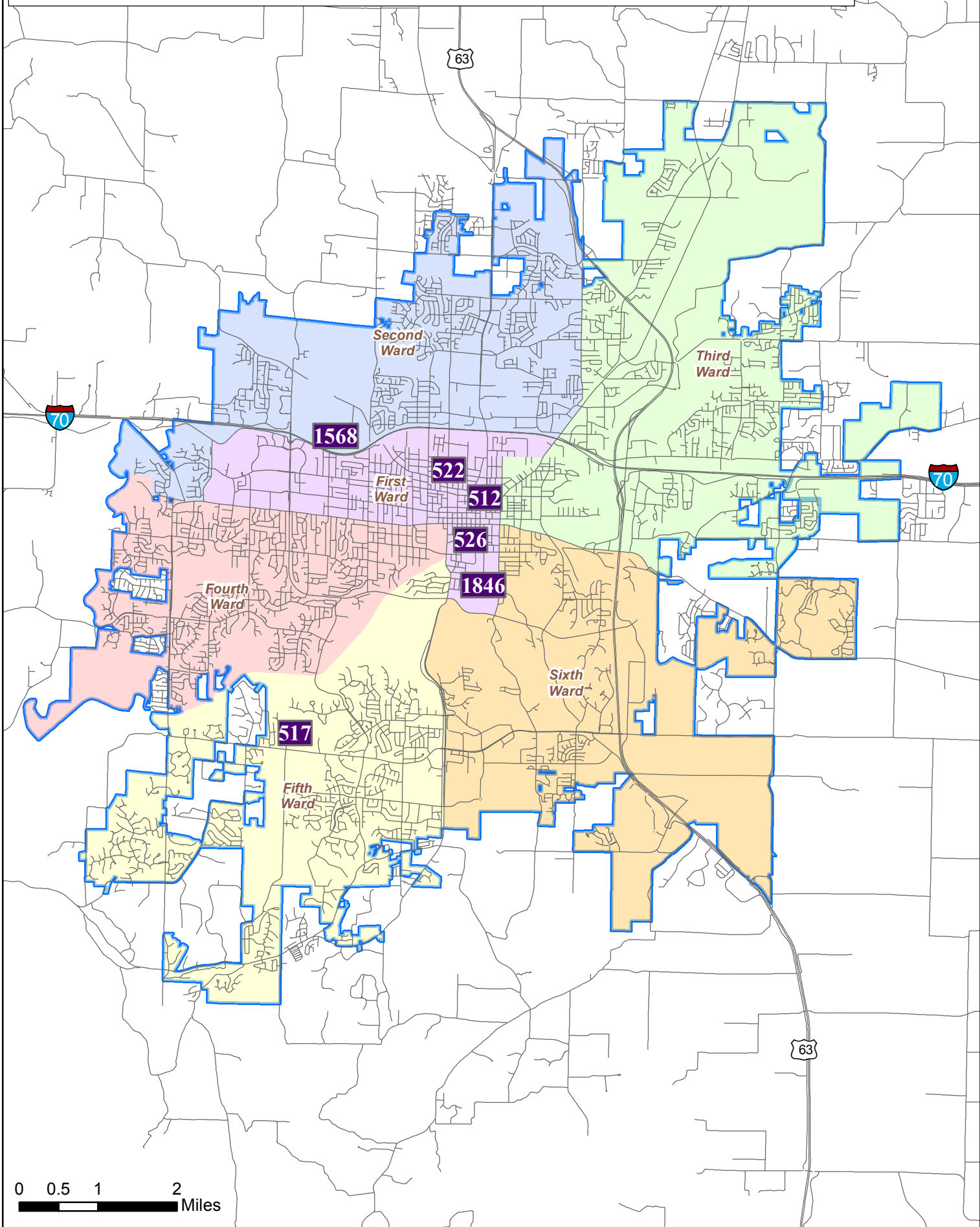
Capital contingency funds are also budgeted in this section.

Funding

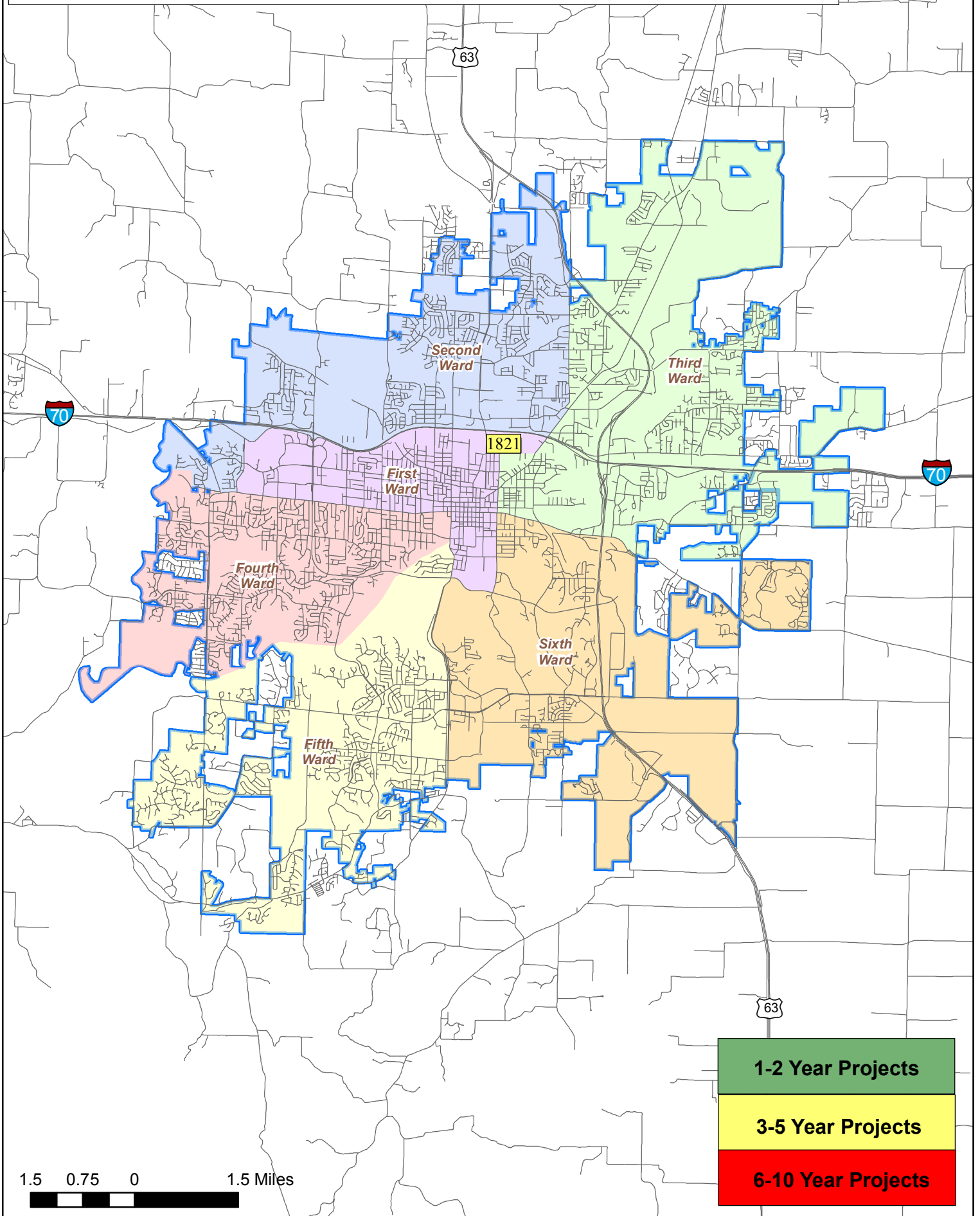
The City primarily uses local funding sources to meet its capital improvement needs for General Government projects. However grant funds are utilized whenever possible.

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	\$20,000	
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			\$1,113,539		
5 Projects				\$3,316,656	\$120,000	\$0

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
Current						
1 Blind Boone Home C00123 [ID: 522]	Construction	1	2010	\$800,875		
2 Disabilities Commission Projects [ID: 1730]	Proposed		2013	\$2,000		
3 Disaster Recovery Facility C00538 [ID: 1736]	Proposed		2014	\$300,000	\$170,000	
4 Eighth St. Plan Avenue of the Columns C00126 [ID: 526]	Final Design	1	2012	\$3,003,253	\$485,900	
5 Enterprise Resource Group Software COFERS- C00476 [ID: 1397]	Proposed		2012	\$9,260,519	\$160,000	
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 Proximity Locks - C00599 [ID: 1858]	Proposed	1	2015	\$600,000	\$300,000	
10 Replace P&R Fleet Maintenance Building C72002 [ID: 1568]	Ready to Close		2012	\$1,028,437		
11 Satellite Ops - Location in SW Columbia C00077 [ID: 517]	Proposed		2012	\$155,000		
12 Site: New Day/Room @ the Inn [ID: 1729]	Proposed		2013	\$126,741		
13 Transfer to GF for COFFERS Project Manager C00476 [ID: 1567]	Proposed		2013	\$463,825		
14 Walton Building Capital Improvements C00587 [ID: 1846]	Proposed		2015	\$463,802	\$50,000	
14 Projects				\$40,638,571	\$1,165,900	\$0

3-5 Years						
1 Addl Salt Storage Bldg (Mun Serv Center S) -C00632 [ID: 1831]	Proposed		2018	\$740,000	\$740,000	
2 Grissum Building Renovations [ID: 1821]	Proposed		2019	\$4,500,000	\$4,500,000	
2 Projects				\$5,240,000	\$5,240,000	\$0

6-10 Years						
1 Garage and fueling station (Mun Serv Center S) [ID: 1832]	Proposed		2025	\$2,000,000	\$2,000,000	
1 Projects				\$2,000,000	\$2,000,000	\$0

22 Total Projects

\$51,195,227 \$8,525,900 \$0

Addl Salt Storage Bldg (Mun Serv Center S) -C00632

Description:
 Land purchase and additional salt dome in the south west portion of Columbia. Will be located on a site where a future police, fire, fueling, and garage facilities will be added to create the Municipal Service Center #2.

Ward	Begin Design	Begin Construction
	2016	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$740,000
Total Appropriated:		\$0
Total City Project Cost:		\$740,000
Est. Project Balance: 10/01/2015		\$0

Current Status:
 10/1/15: funding in FY 2017

Factors Effecting Timing/Completion of Project:
 Funding and Weather

Eligible Funding Sources:
 Capital improvement sales tax

Master Plan:

FY	Eligible Funding Sources	Amount
2017	Cap Imp S Tax - 2015 Ballot	\$600,000
2022	Cap Imp S Tax - 2015 Ballot	\$140,000
		<u>\$740,000</u>

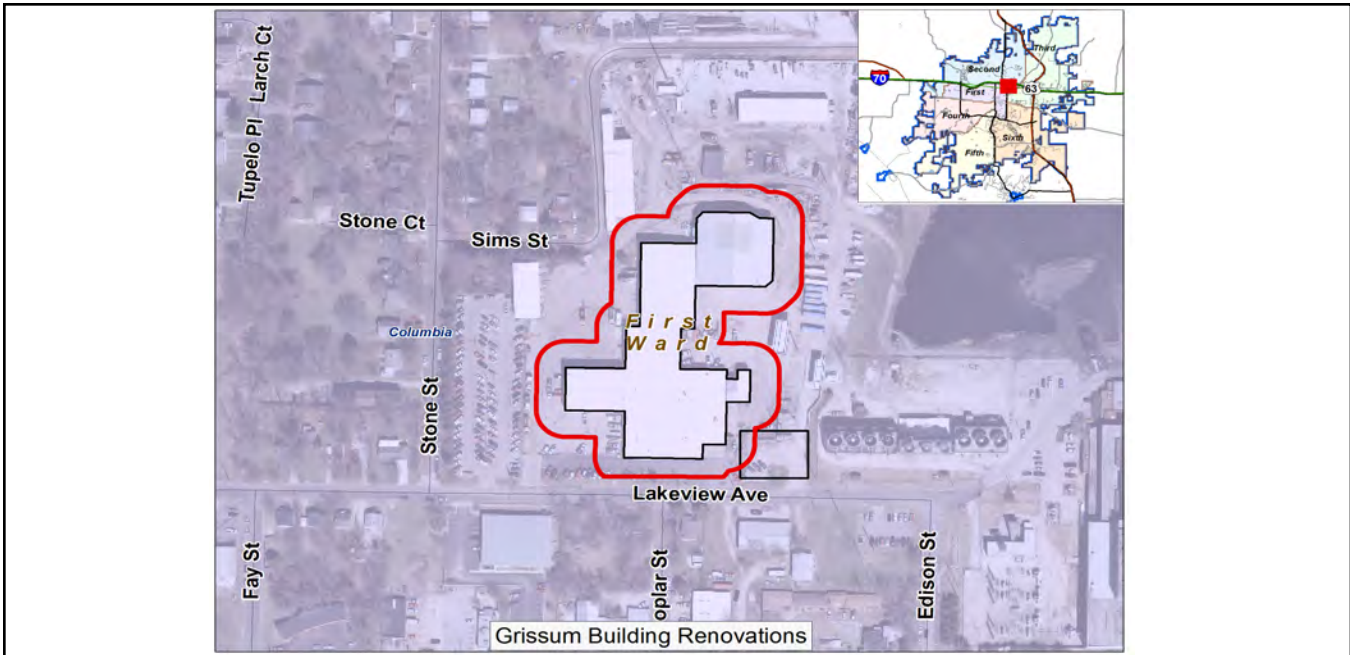


Grissum Building Renovations Description: Renovate the Grissum Building. 2017 - Study 2018 - Design 2020 - Construction	Ward	Begin Design	Begin Construction
		2017	2019
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$4,500,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$4,500,000
	Est. Project Balance: 10/01/2015		\$0

Current Status:
 10/1/15: Proposed project

Factors Effecting Timing/Completion of Project:
 Funding, Weather

Eligible Funding Sources: Capital Improvement sales tax Master Plan:	FY	Eligible Funding Sources	Amount
	2019	Cap Imp S Tax - 2015 Ballot	\$400,000
	2017	Cap Imp S Tax - 2017 Bond	\$500,000
	2019	Cap Imp S Tax - 2017 Bond	\$3,600,000
			\$4,500,000



<p>Garage and fueling station (Mun Serv Center S)</p> <p>Description: Add a four bay garage and fueling station in Municipal Service Center #2 to be located in the southwest portion of Columbia</p>	Ward	Begin Design	Begin Construction
		2016	2025
	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: 10/01/2015		\$0

<p>Current Status: 10/1/15: Future project</p>

<p>Factors Effecting Timing/Completion of Project:</p>

<p>Eligible Funding Sources: Capital improvement sales tax</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2025	Cap Imp S Tax - 2015 Ballot	\$2,000,000 \$2,000,000

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Electric Capital Projects

Planning

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

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

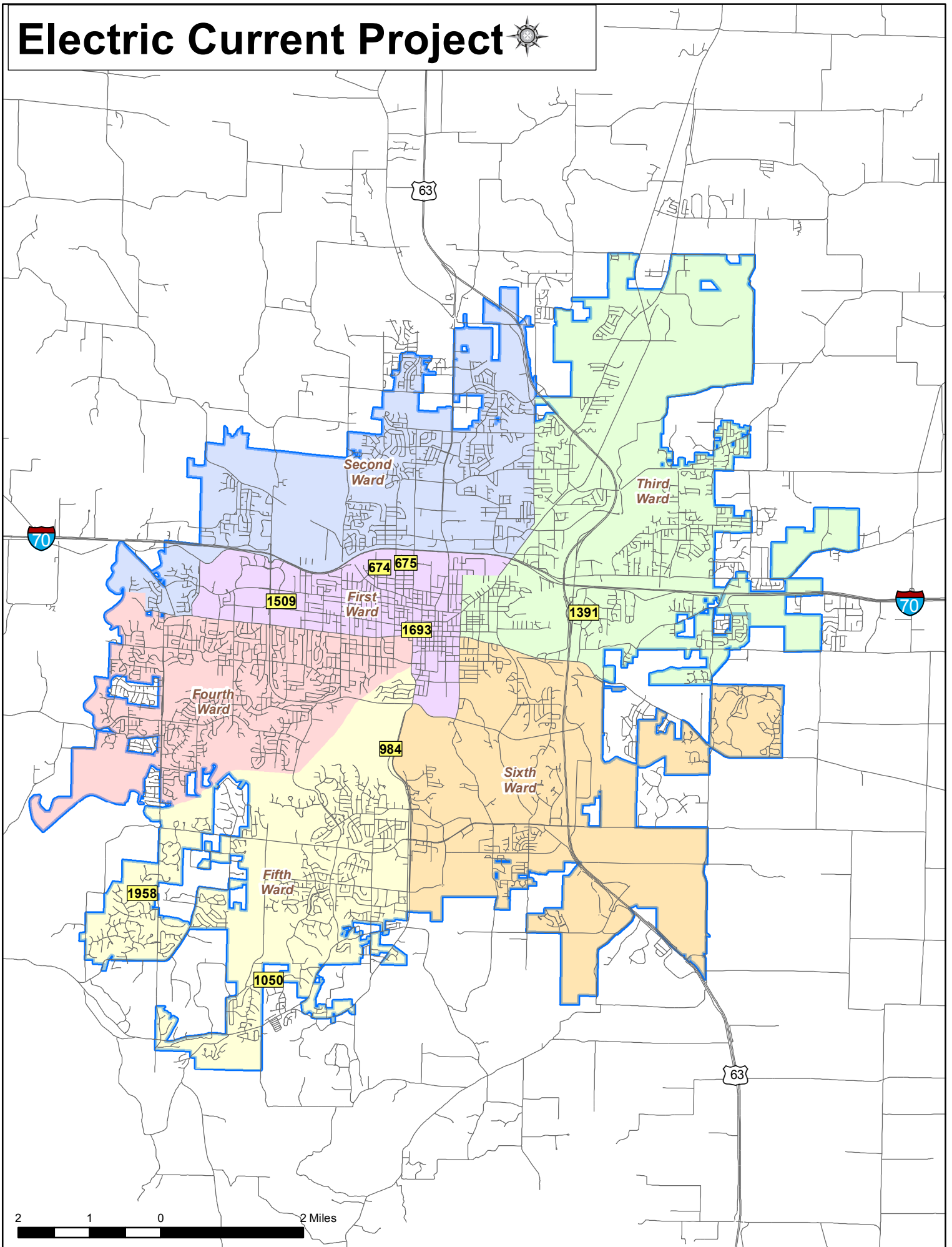
In addition, an active preventive maintenance program is in place that can identify problem areas that may require inclusion in the CIP. This includes:

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

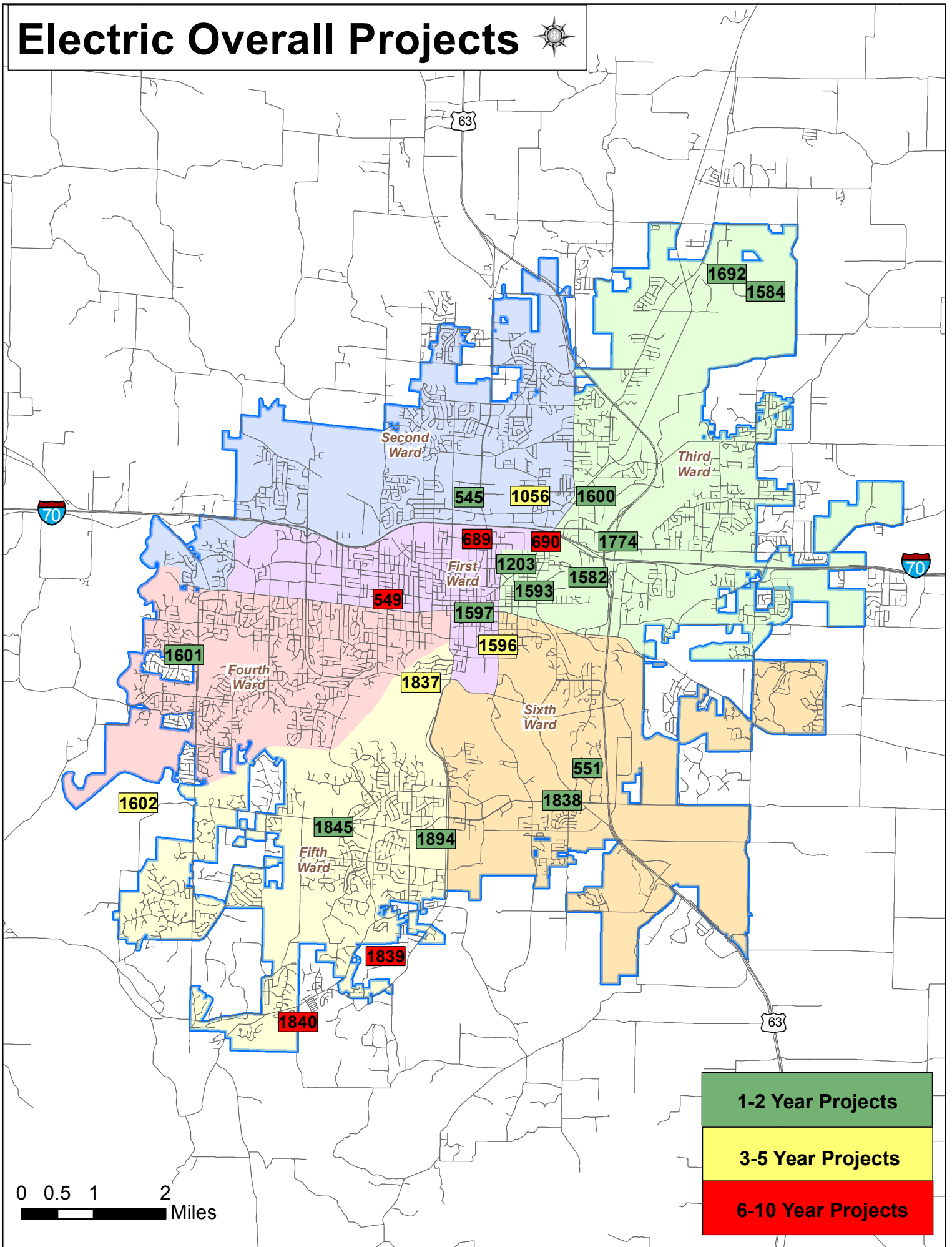
Funding

Funding for the electric CIP program is a combination of revenue bonds and enterprise revenue. This will vary based on the size and timing of projects. The last multi-year revenue bond was passed by voters in 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 was approved by the voters in April 2015. Funding for several annual projects will come from enterprise revenue.

Electric Current Project



Electric Overall Projects



0 0.5 1 2 Miles

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

Electric CIP Projects

Project Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still Needed	Unfunded/Future Ballot Amount
Annual						
1 Annual Bond Contingency - EL0009 [ID: 557]	On-going			\$700,000	\$400,000	
2 Annual Commercial Expansion - EL0117 [ID: 556]	On-going	Citywide		\$10,456,442	\$900,000	
3 Annual Distrib. Transformers & Capacitors-EL0021 [ID: 559]	On-going	Citywide		\$18,915,081	\$800,000	
4 Annual Ent Rev Contingency - EL0003 [ID: 1359]	On-going			\$1,430,884		
5 Annual Fiber Optic Cable - EL0082 [ID: 560]	On-going	Citywide		\$2,849,166	\$100,000	
6 Annual Load Management - EL0049 [ID: 561]	On-going	Citywide		\$2,152,298		
7 Annual New Electric Connections - EL0053 [ID: 563]	On-going	Citywide		\$15,227,298	\$800,000	
8 Annual Relocation of Distribution Lines EL0199 [ID: 1847]	On-going			\$450,000		
9 Annual Replace Circuit Breakers - EL0153 [ID: 1109]	On-going			\$719,000		
10 Annual Replacement of Existing Overhead - EL0118 [ID: 651]	On-going	System-Wide		\$4,908,000	\$600,000	
11 Annual Replacement of Existing UG System EL0107 [ID: 562]	On-going	Citywide		\$1,980,000	\$250,000	
12 Annual Residential Expansion - EL0116 [ID: 564]	On-going	Citywide		\$6,585,000	\$600,000	
13 Annual Street Light Additions - EL0052 [ID: 565]	On-going	Citywide		\$4,216,651	\$150,000	\$200,000
14 Annual Substation Feeder Additions - EL0115 [ID: 566]	On-going	Citywide		\$7,747,294	\$300,000	
15 Annual Transmission System Replacement - EL0101 [ID: 567]	On-going	Citywide		\$3,220,000	\$100,000	
16 Annual Underground Conversion - EL0027 [ID: 555]	On-going	Citywide		\$10,561,478		
17 Mercury Vapor Streetlight Replacement - EL0182 [ID: 1599]	On-going	All	2018	\$100,000		\$100,000
18 Replace Switchgear at Substations - EL0189 [ID: 1773]	On-going		2017			
19 Substation Transformer Replacement - EL0192 [ID: 1776]	On-going			\$900,000		
19 Projects				\$93,118,592	\$5,000,000	\$300,000

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
Current						
1 69 Kv System Relay Upgrade - EL0145 [ID: 984]	Final Design	4,5,6	2015	\$763,815		
2 BLoop 70 - Phase 4 Undrgrndg Garth-Prov - EL0127 [ID: 675]	Construction	1	2015	\$870,000		
3 Business Loop 70 - Phase 3 Undergrounding - EL0126 [ID: 674]	Ready to Close	1	2014	\$706,648		
4 EMS Upgrade - EL0187 [ID: 1693]	Construction	1	2015	\$1,700,000		
5 Mill Creek Sub Transmision Connect to 2 Subs-EL0148 [ID: 1050]	Preliminary Design	5 & outside	2015	\$21,235,000	\$13,000,000	
6 Photovoltaic Installations - EL0172 [ID: 1509]	In Service	1	2014	\$800,000		
7 Replace UG electric, Keene & Lansing - EL0168 [ID: 1391]	Preliminary Design	3	2014	\$70,000		
8 Scott Boulevard Phase 3 - EL0202 [ID: 1958]	Construction			\$500,000		
8 Projects				\$26,645,463	\$13,000,000	\$0

1-2 Years						
1 Boiler 8 Upgrades - EL0183 [ID: 1600]	Bid	1	2016	\$2,500,000		
2 Build New Lab - Power Plant - EL0174 [ID: 1582]	Bid	1	2016	\$280,000		
3 CEC - Distributed Control Systems - EL0186 [ID: 1692]	Bid	3	2016	\$2,500,000		
4 Distr. Center/Yard - Consoldtn & Expnsn EL0106 [ID: 545]	Bid	1	2016	\$1,000,000		
5 Distribution Automation-EL0200 [ID: 1893]	Proposed	4	2017	\$150,000		
6 Downtown Streetlights - EL0180 [ID: 1597]	Construction	1	2016	\$502,000	\$300,000	
7 Future Substation Transformer - EL0184 [ID: 1601]	Proposed	4	2017	\$800,000	\$600,000	
8 Landfill Gas Generator #4 - EL0175 [ID: 1584]	Proposed	3	2017	\$2,000,000	\$1,600,000	
9 New South Side 161/13.8 Kv Substation - EL0121 [ID: 551]	Preliminary Design	5 or 6	2016	\$7,006,000		
10 Power Plant Control Center - EL0190 [ID: 1774]	Construction	1	2016	\$449,793		
11 Reconfiguration of Substation Feeders-EL0201 [ID: 1894]	Proposed		2017	\$7,150,000	\$4,300,000	
12 Replace Measurement & Data Acquisition Sys - EL0159 [ID: 1203]	Bid	3	2016	\$100,000		
13 Substation Upgrades-Grnstrn & Perche - EL0194 [ID: 1838]	Preliminary Design	4 & 6	2016	\$1,270,026		
14 UG Distribution Lines in Trans Corridor - EL0198 [ID: 1845]	Proposed		2017	\$5,000,000	\$2,500,000	
15 Warehouse & Enclosed Equipment Parking - EL0176 [ID: 1593]	Preliminary Design	3	2016	\$4,800,000	\$4,400,000	\$4,400,000
15 Projects				\$35,507,819	\$13,700,000	\$4,400,000

3-5 Years						
1 Brushwood Lake Road Loop Closure - EL0185 [ID: 1602]	Proposed	5 & Outside City	2020	\$750,000	\$750,000	\$750,000

Electric CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
3-5 Years						
2 College Undergrounding-Univ to Bouchelle - EL0179 [ID: 1596]	Proposed	1 & 6	2020	\$400,000	\$400,000	\$400,000
3 Extend Hinkson Creek Substation Feeders - EL0193 [ID: 1837]	Proposed	5	2019	\$10,000,000	\$10,000,000	\$5,000,000
4 Power Plant Substation Upgrades - EL0151 [ID: 1056]	Proposed	1	2019	\$1,500,000	\$1,500,000	
4 Projects				\$12,650,000	\$12,650,000	\$6,150,000
6-10 Years						
1 Broadway Undergrounding - EL0120 [ID: 549]	Proposed	1	2021	\$550,000		
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				\$17,000,000	\$16,450,000	\$16,450,000
51 Total Projects				\$184,921,874	\$60,800,000	\$27,300,000

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	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$2,500,000
Total City Project Cost:		\$2,500,000
Est. Project Balance: 10/01/2015		\$2,134,900

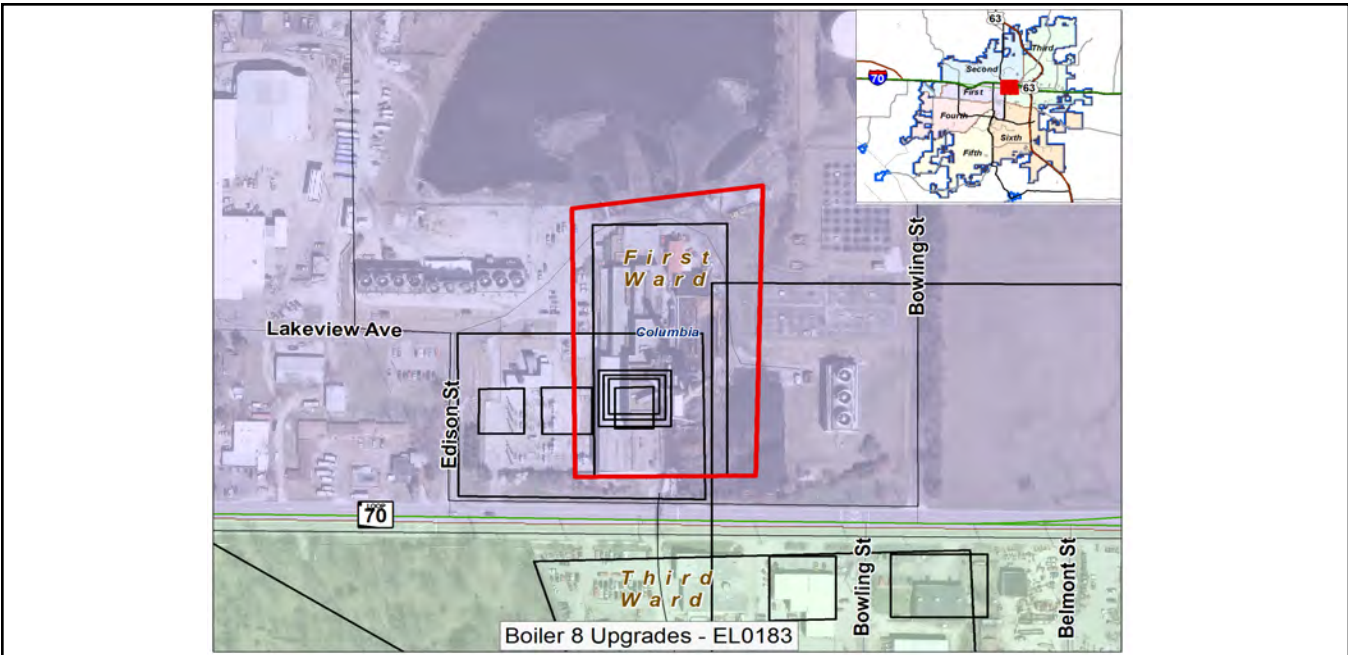
Current Status:
 10-6-2015 - Equipment bids evaluated and contracts being developed.

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 2015 ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2016	2015 Electric Bond	\$400,000
		\$400,000



Build New Lab - Power Plant - EL0174	Ward	Begin Design	Begin Construction
	1	2014	2016
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: 10/01/2015		\$240,507

Current Status:
 10-06-2015 - Project is advertised for bids.

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	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$2,500,000
	Total City Project Cost:		\$2,500,000
	Est. Project Balance: 10/01/2015		\$2,461,785

Current Status:
 10-6-2015 - Bid review meeting held with engineer, recommendation being finalized.

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources: Enterprise Revenues Master Plan:	FY	Eligible Funding Sources	Amount

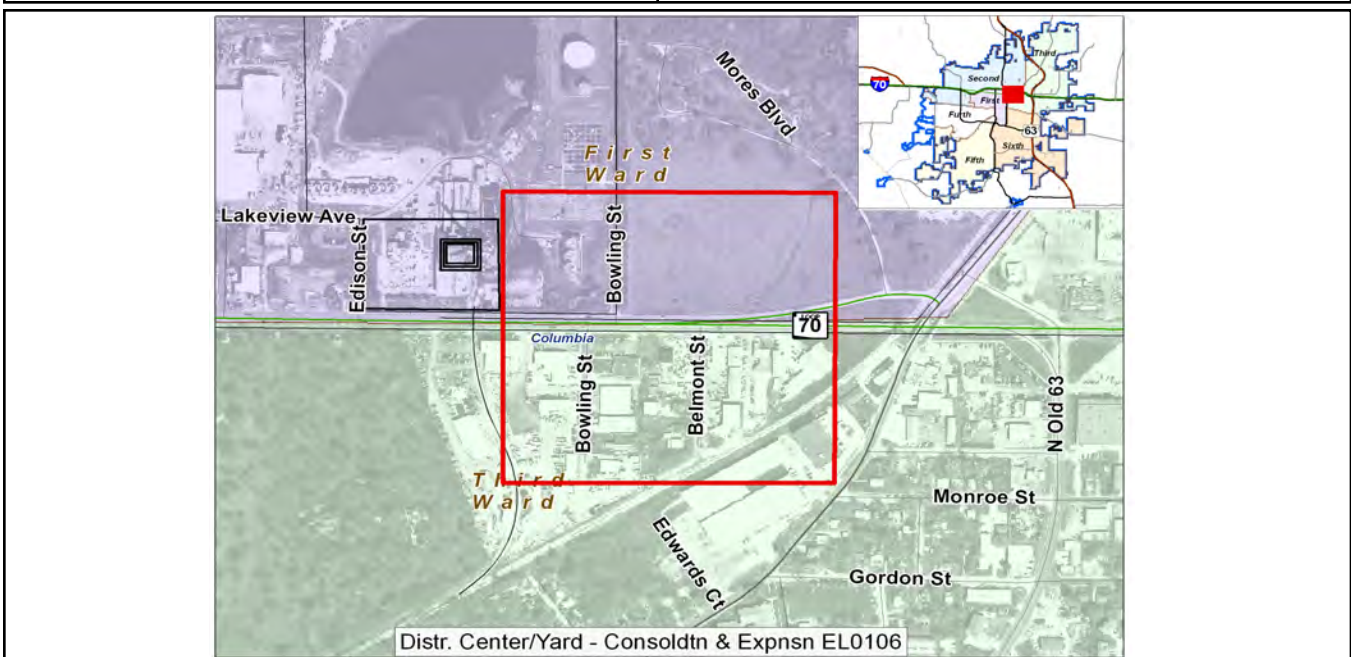


Distr. Center/Yard - Consoldtn & Expnsn EL0106 Description: Construct new PCB building & Renovate NAPA portion of Casteel Building	Ward	Begin Design	Begin Construction
	1	2016	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$1,000,000
	Total City Project Cost:		\$1,000,000
	Est. Project Balance: 10/01/2015		\$328,747

Current Status:
 9-3-15 Sending PCB building out to bid. Storm water issue for this part of the project has been resolved. Waiting on bids for A/C and roof repairs to Casteel building.

Factors Effecting Timing/Completion of Project:
 Availability of property and completion of I-70 plans.

Eligible Funding Sources: FY06 Bond Issue and Enterprise Revenue Master Plan:	FY	Eligible Funding Sources	Amount



Distribution Automation-EL0200	Ward	Begin Design	Begin Construction
	4	2017	2017
Description: Pilot program to install some meters as part of a automatic metering infrastructure and associated communications.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$150,000
	Total City Project Cost:		\$150,000
Est. Project Balance: 10/01/2015		\$150,000	

Current Status:
 10/12/2015 - Staff has identified a location to install pilot program. Initial budget has been established.

Factors Effecting Timing/Completion of Project:
 Staff Availability

Eligible Funding Sources: Enterprise	FY	Eligible Funding Sources	Amount
	2016	Ent Rev	\$150,000
			\$150,000
Master Plan:			

Downtown Streetlights - EL0180

Description:
Project to Replace Streetlights Downtown

Ward	Begin Design	Begin Construction
1	2014	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$300,000
Total Appropriated:		\$202,000
Total City Project Cost:		\$502,000
Est. Project Balance: 10/01/2015		\$100,812

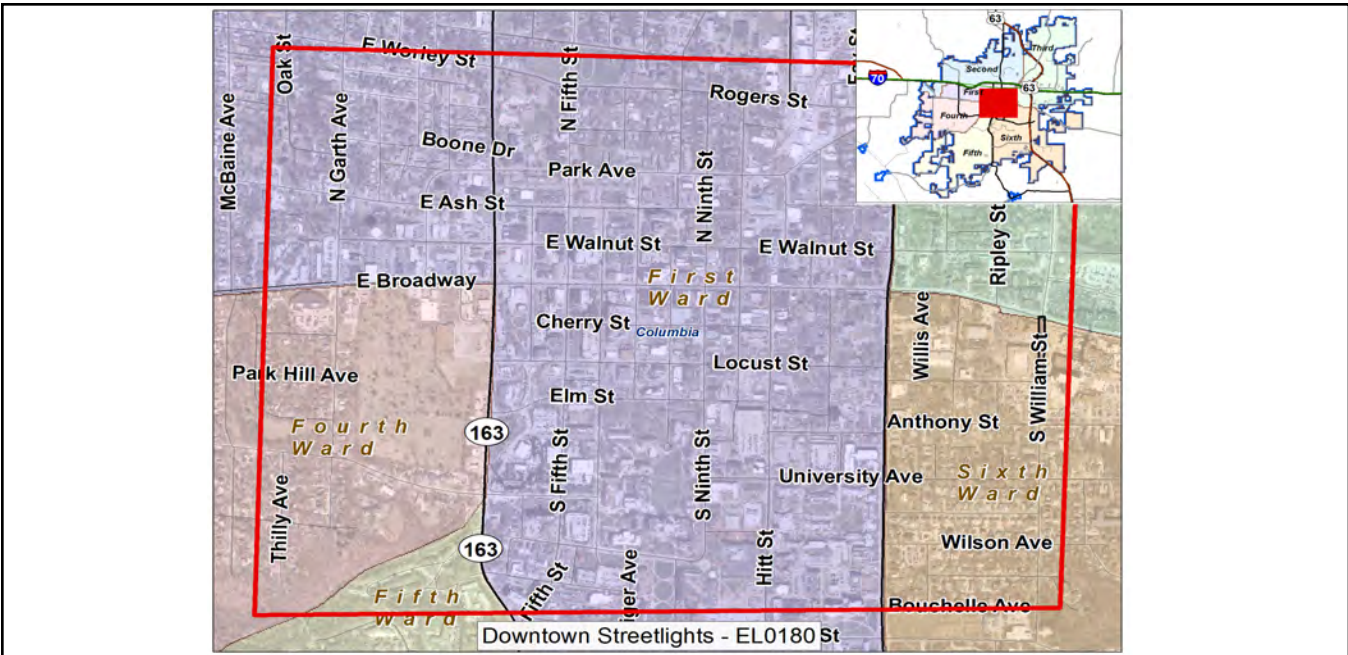
Current Status:
10/07/2015 Currently working with the Downtown CID to identify and prioritize lighting projects in the downtown area. An LED replacement project is beginning in Alley A and the alley north of Broadway.

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
Enterprise Revenues

Master Plan:

FY	Eligible Funding Sources	Amount
2016	Ent Rev	\$100,000
2017	Ent Rev	\$100,000
2018	Ent Rev	\$100,000
2019	Ent Rev	\$100,000
		<hr/>
		\$400,000

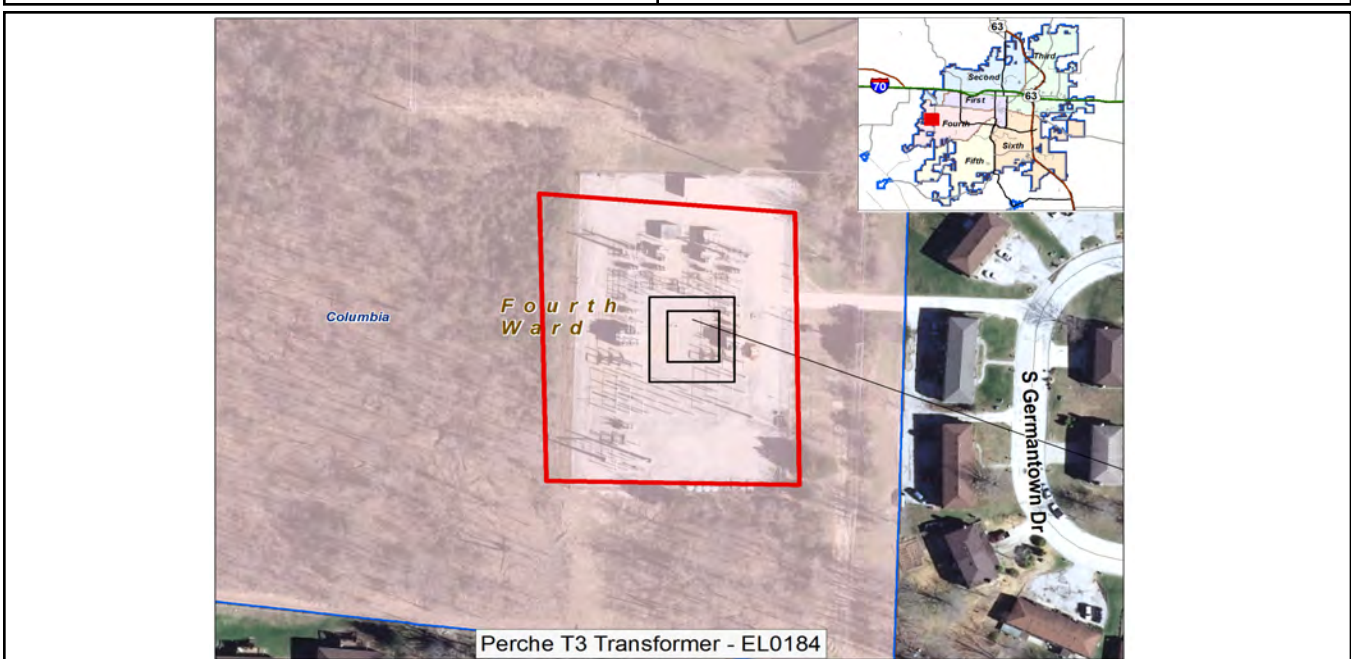


Future Substation Transformer - EL0184 Description: Project to install additional transformer as loads dictate.	Ward	Begin Design	Begin Construction
	4	2016	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$600,000
	Total Appropriated:		\$200,000
	Total City Project Cost:		\$800,000
	Est. Project Balance: 10/01/2015		\$200,000

Current Status:
 Re-evaluation of the optimal location for the installation of transformer.

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources: Enterprise Revenues & Future Ballot	FY	Eligible Funding Sources	Amount
	2017	Ent Rev	\$200,000
Master Plan:	2018	Ent Rev	\$200,000
	2019	Ent Rev	\$200,000
			\$600,000

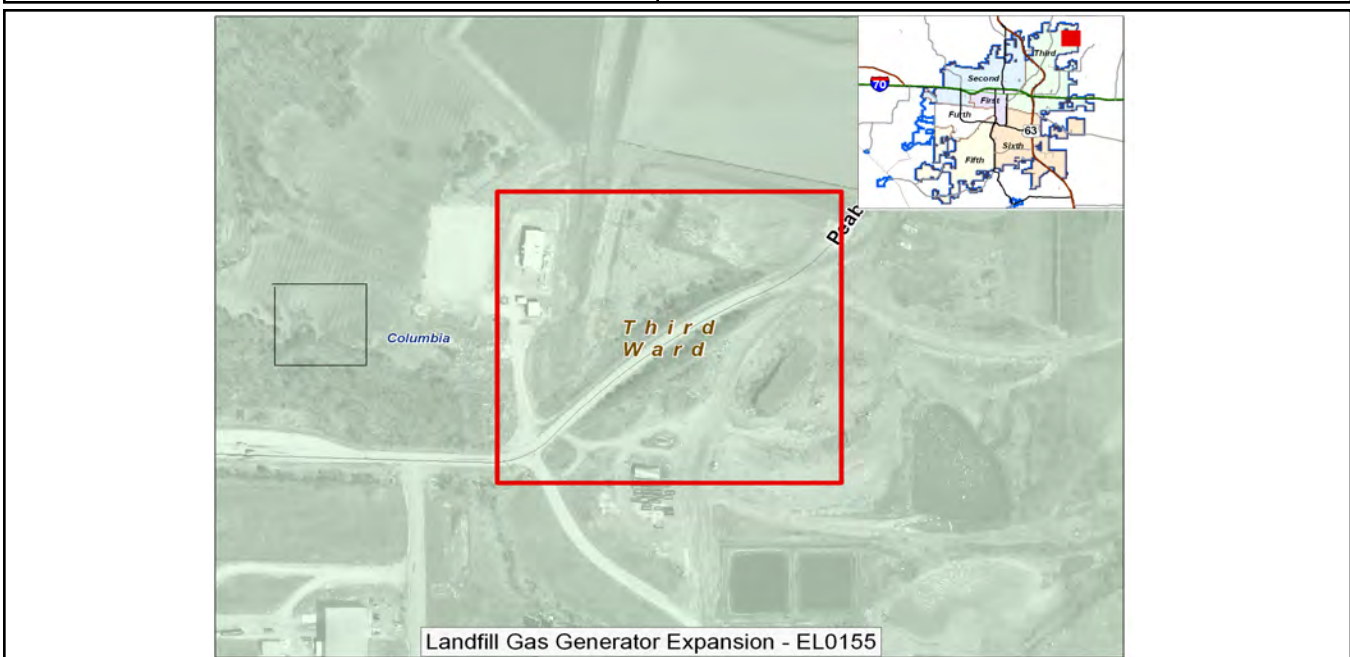


<p>Landfill Gas Generator #4 - EL0175</p> <p>Description: Project to install last generator in space available at Landfill Gas Generation site.</p>	Ward	Begin Design	Begin Construction
	3	2017	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,600,000
	Total Appropriated:		\$400,000
	Total City Project Cost:		\$2,000,000
	Est. Project Balance: 10/01/2015		\$388,500

Current Status:
Possible NOx issues and gas availability will dictate when future expansion can occur.

Factors Effecting Timing/Completion of Project:
funding and sufficient landfill gas

<p>Eligible Funding Sources: Enterprise Revenue & 2015 ballot</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2017	2015 Electric Bond	\$1,600,000
			\$1,600,000



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:		\$0
Total Appropriated:		\$7,006,000
Total City Project Cost:		\$7,006,000
Est. Project Balance: 10/01/2015		\$3,284,291

Current Status:

10/7/2015 - All material contracts awarded. Design of control house and foundations ongoing. Construction RFP set to be released in January 2016.

Factors Effecting Timing/Completion of Project:

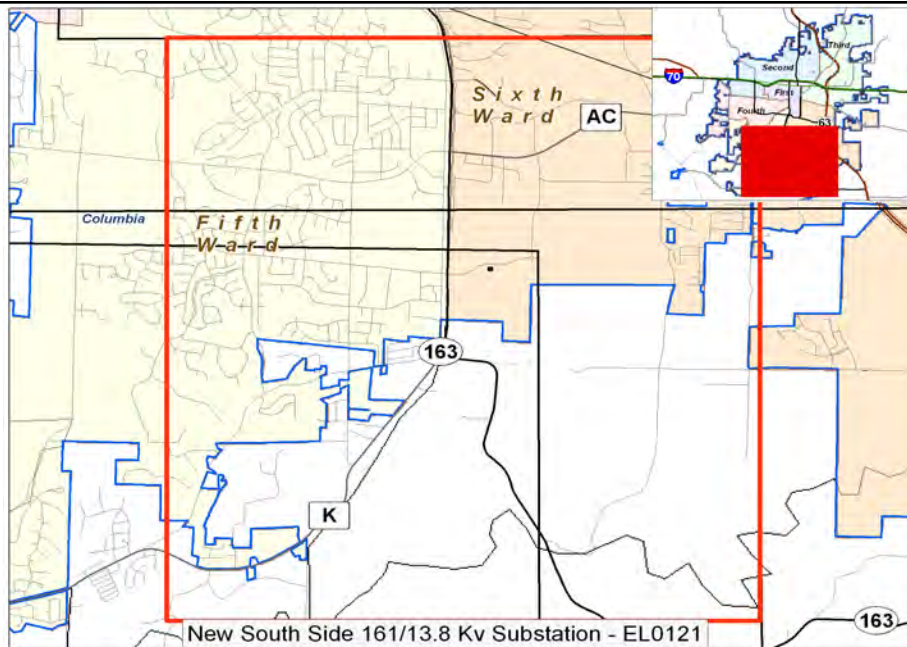
Funding, property purchase, weather

Eligible Funding Sources:

2006 bond issue

Master Plan:

FY	Eligible Funding Sources	Amount



Power Plant 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	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$449,793
Total City Project Cost:		\$449,793
Est. Project Balance: 10/01/2015		\$409,410

Current Status:

10-6-2015 - Project under construction.

Factors Effecting Timing/Completion of Project:

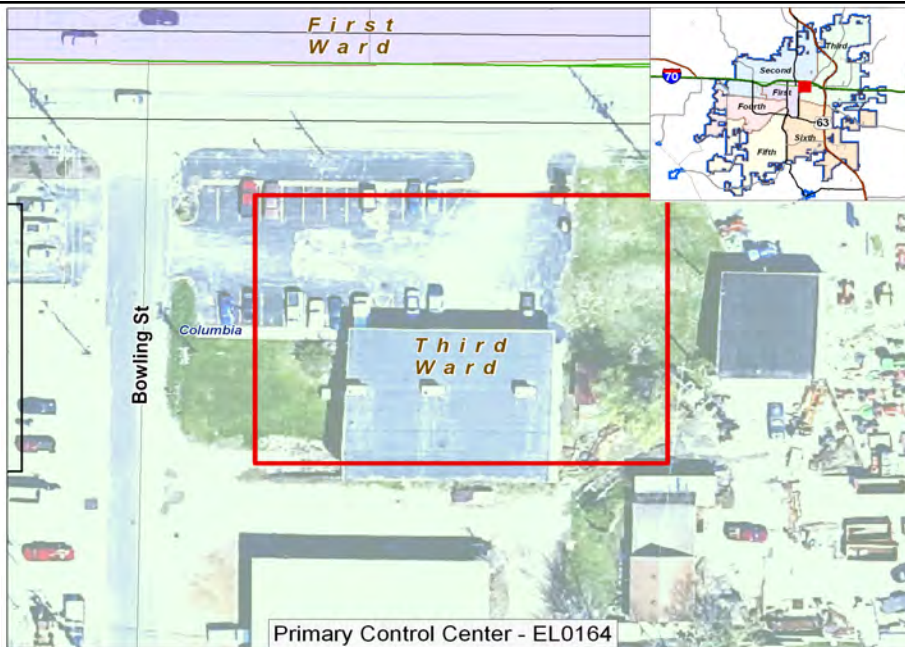
Data center in power plant needs to be ready for EMS implementation.

Eligible Funding Sources:

Enterprise Revenue

Master Plan:

FY	Eligible Funding Sources	Amount



Reconfiguration of Substation Feeders-EL0201

Description:

This project is to install new feeders from the new Mill Creek Substation to off-load other substations. Eight existing feeders have been identified were load will be shifted to the new substation.

Ward	Begin Design	Begin Construction
	2016	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$4,300,000
Total Appropriated:		\$2,850,000
Total City Project Cost:		\$7,150,000
Est. Project Balance: 10/01/2015		\$2,850,000

Current Status:

This project will be in conjunction with the new substation. Load can not be shifted until new substation is completed; however, construction will be started before substation is completed.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

2015 ballot

FY	Eligible Funding Sources	Amount
2016	2015 Electric Bond	\$1,450,000
2017	2015 Electric Bond	\$4,300,000
		<u>\$5,750,000</u>

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

Current Status:

10-06-2015 - Bids received and being evaluated.

Factors Effecting Timing/Completion of Project:

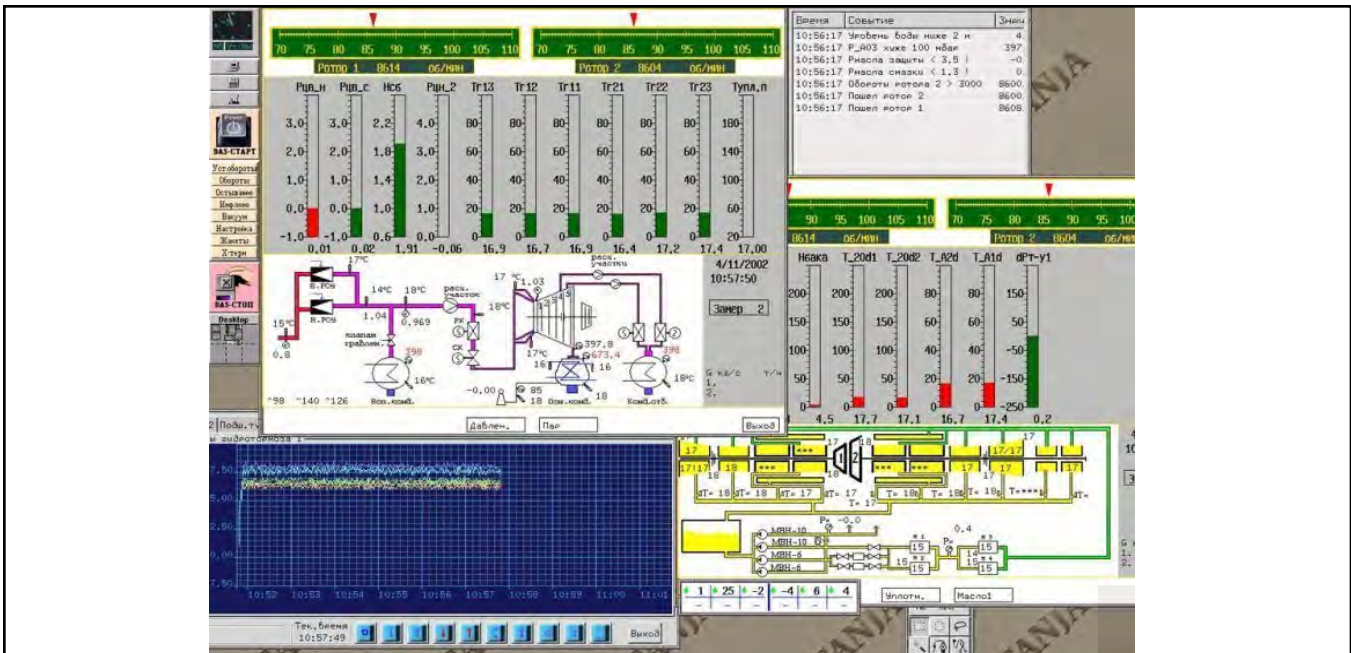
Funding, availability of software and hardware

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:		\$0
Total Appropriated:		\$1,270,026
Total City Project Cost:		\$1,270,026
Est. Project Balance: 10/01/2015		\$1,010,389

Current Status:

10/7/2015 - Foundation designs are in progress. Design of new steel structures is complete. Circuit breakers will be ordered under existing term and supply contract later this year. RFP for construction services will be issued in January 2016.

Factors Effecting Timing/Completion of Project:

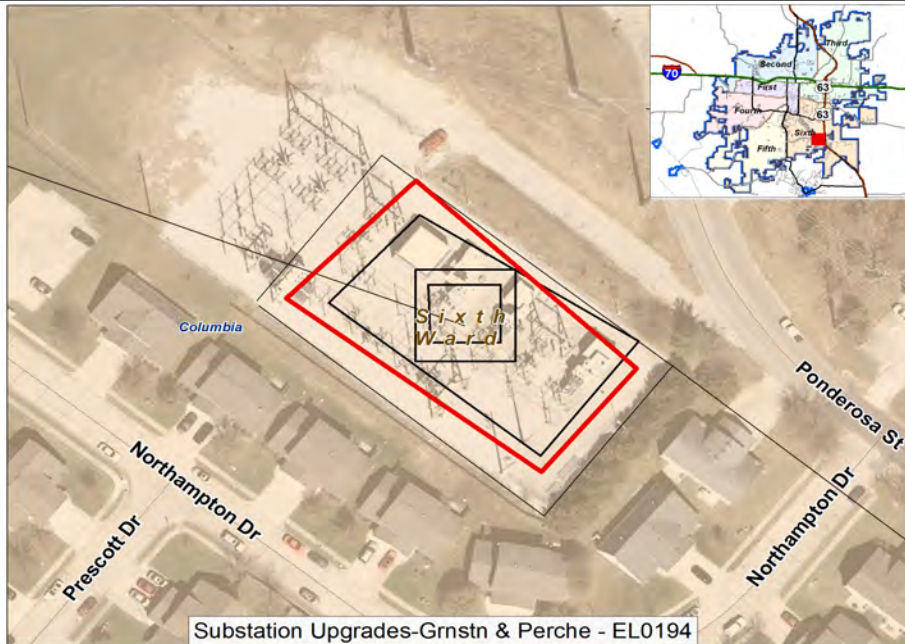
funding, weather

Eligible Funding Sources:

2015 ballot

Master Plan:

FY	Eligible Funding Sources	Amount



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:		\$2,500,000
Total Appropriated:		\$2,500,000
Total City Project Cost:		\$5,000,000
Est. Project Balance: 10/01/2015		\$2,500,000

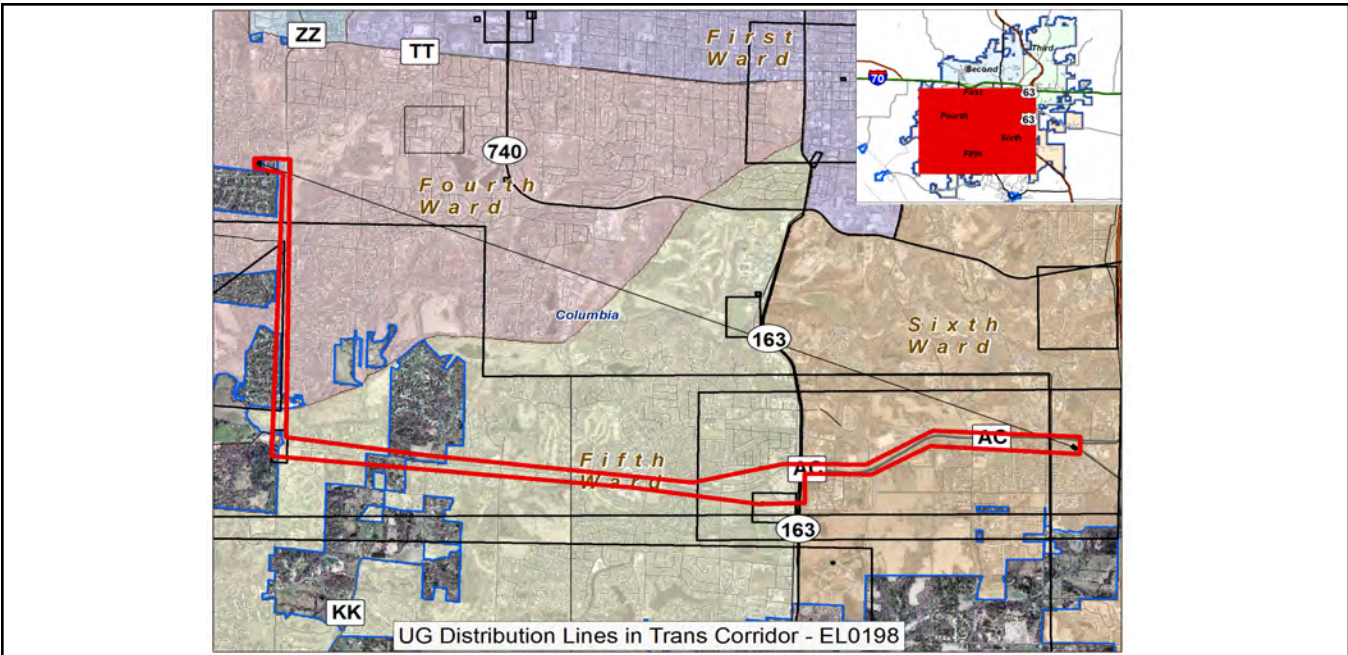
Current Status:
 8/5/2015 - Preliminary design underway.

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 2015 ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2016	2015 Electric Bond	\$2,500,000
2017	2015 Electric Bond	\$2,500,000
		<u>\$5,000,000</u>



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: 10/01/2015		\$370,603

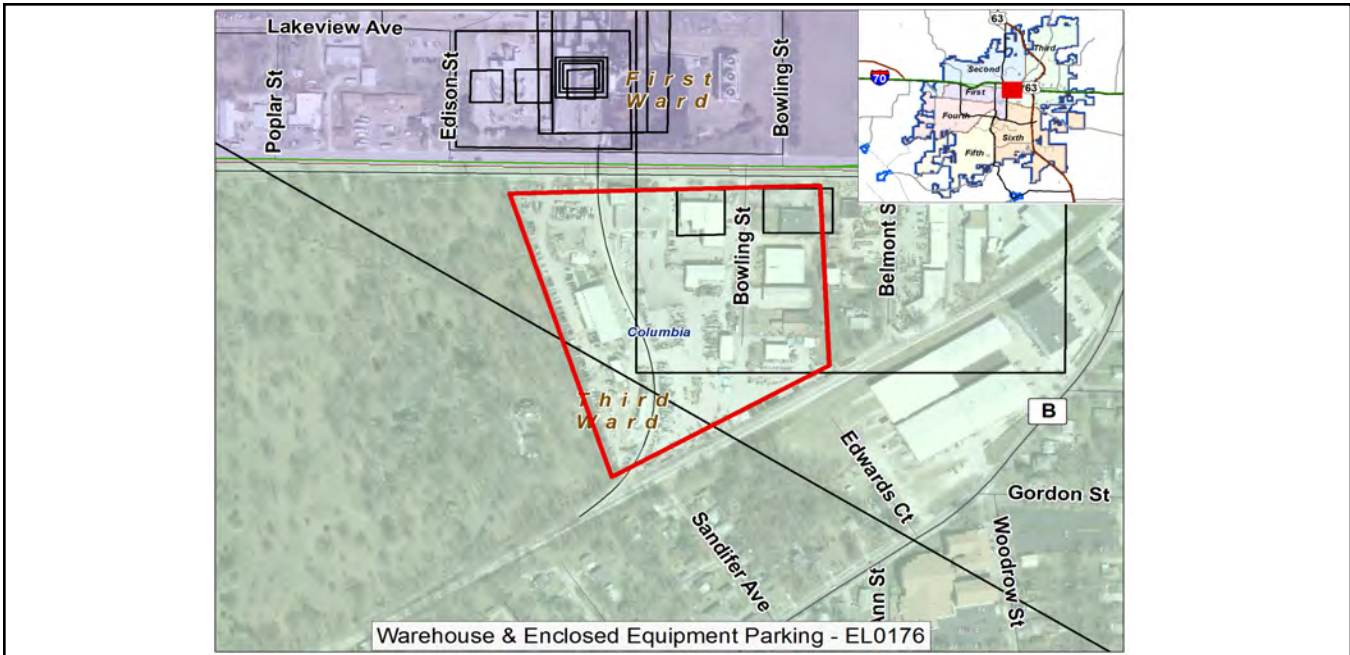
Current Status:
 10/07/2015 Due to storm water regulations and with fuel changes at the Power Plant no longer requiring the railroad for coal deliveries, the master plan needs to be revised.

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Enterprise Revenue & Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2020	Unfunded	\$4,400,000
		\$4,400,000

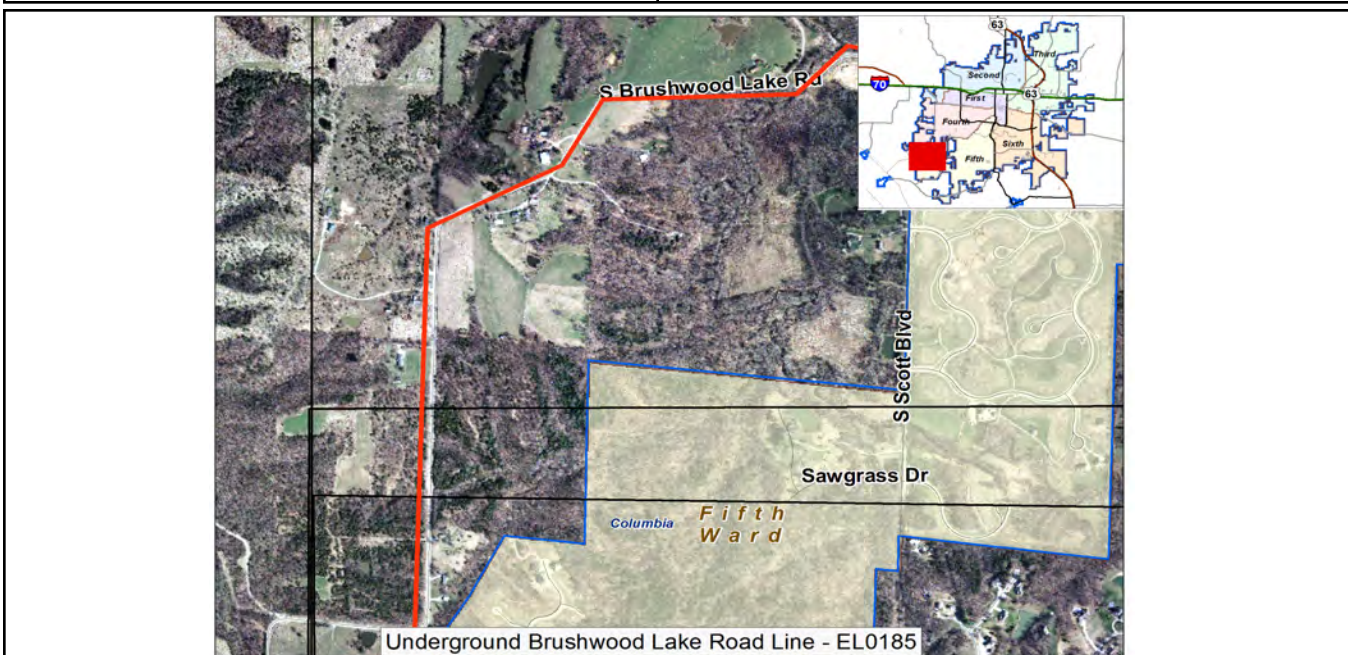


Brushwood Lake Road Loop Closure - EL0185 Description: Project to extend three phase 13.8KV electric line on Brushwood Lake Road to provide a loop feed to part of the South West service territory.	Ward	Begin Design	Begin Construction
	5 & Outside City	2020	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$750,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$750,000
	Est. Project Balance: 10/01/2015		\$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

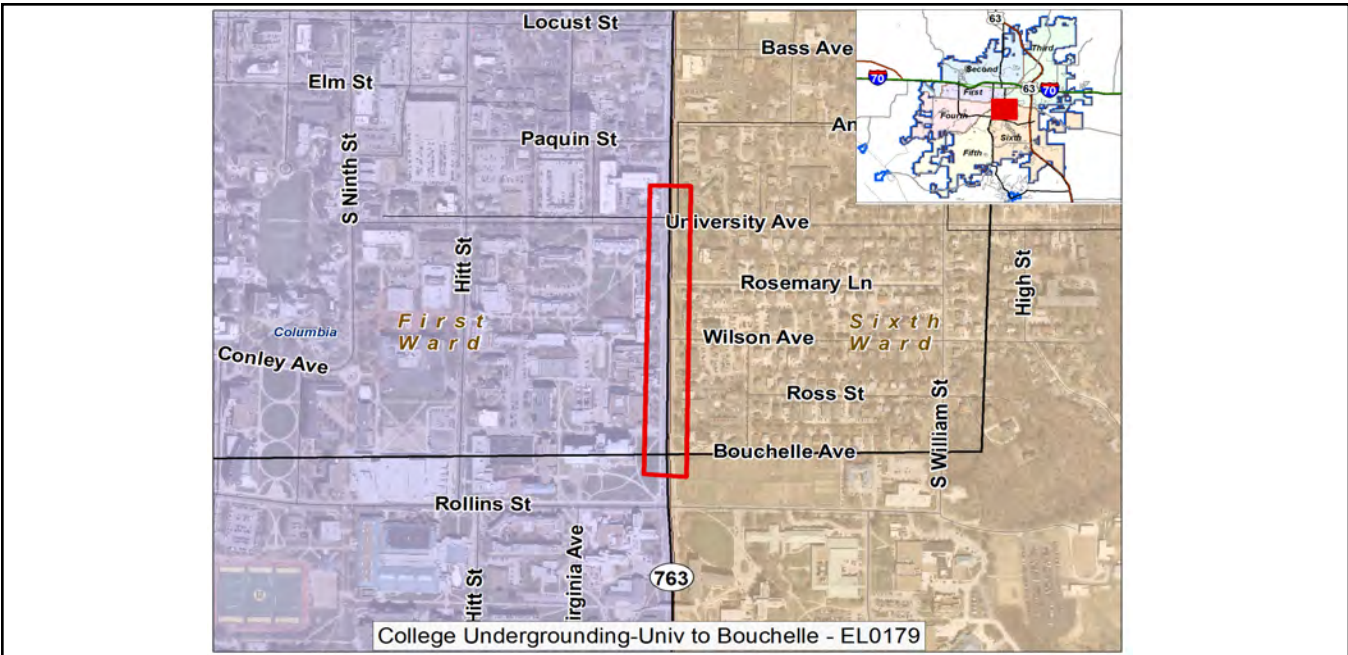


College Undergrounding-Univ to Bouchelle - EL0179 Description: Project to underground section of College Avenue.	Ward	Begin Design	Begin Construction
	1 & 6	2020	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$400,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$400,000
	Est. Project Balance: 10/01/2015		\$0

Current Status:
 Project postponed until easements have been donated and funding has been reallocated.

Factors Effecting Timing/Completion of Project:
 funding, weather

Eligible Funding Sources: Future ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2020	Unfunded	\$400,000 \$400,000

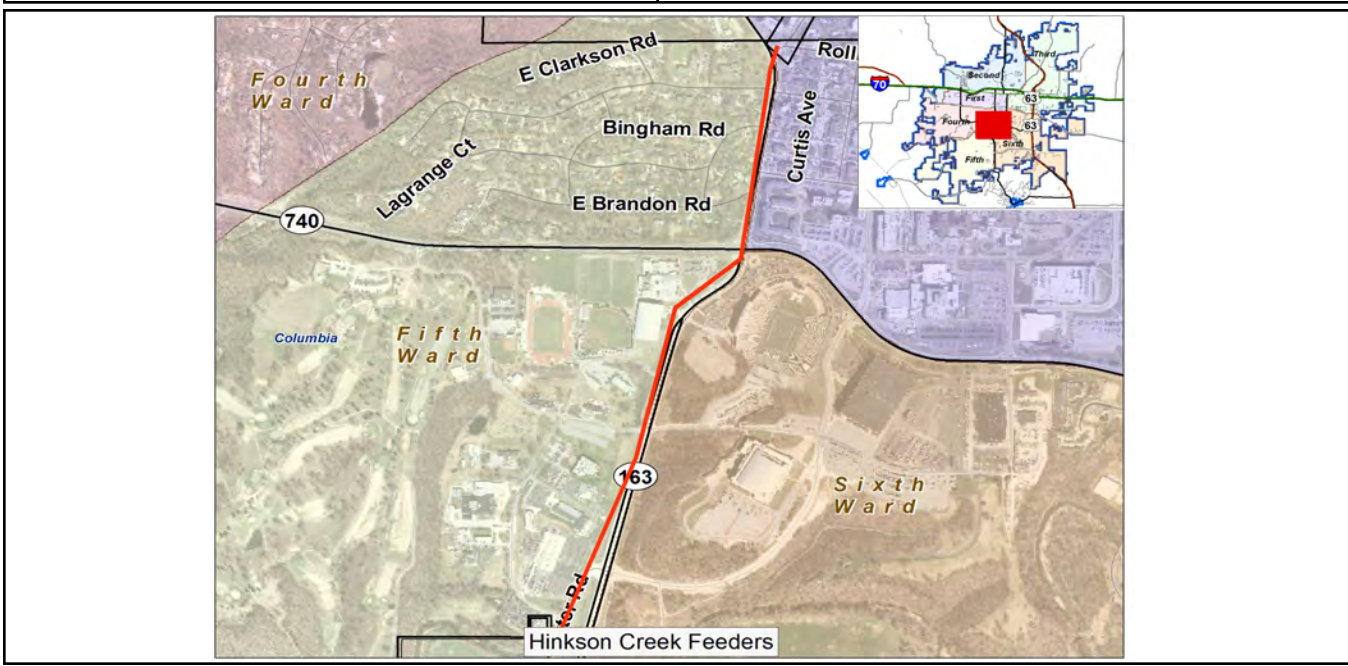


Extend Hinkson Creek Substation Feeders - EL0193 Description: Project to extend feeders to overloaded areas as needed. Contingent on completion of new south substation. Plan for two feeders - one in 2018 and one in 2020.	Ward	Begin Design	Begin Construction
	5	2018	2019
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$10,000,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$10,000,000
	Est. Project Balance: 10/01/2015		\$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 & 2015 ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2018	2015 Electric Bond	\$5,000,000
	2020	Unfunded	\$5,000,000
			\$10,000,000

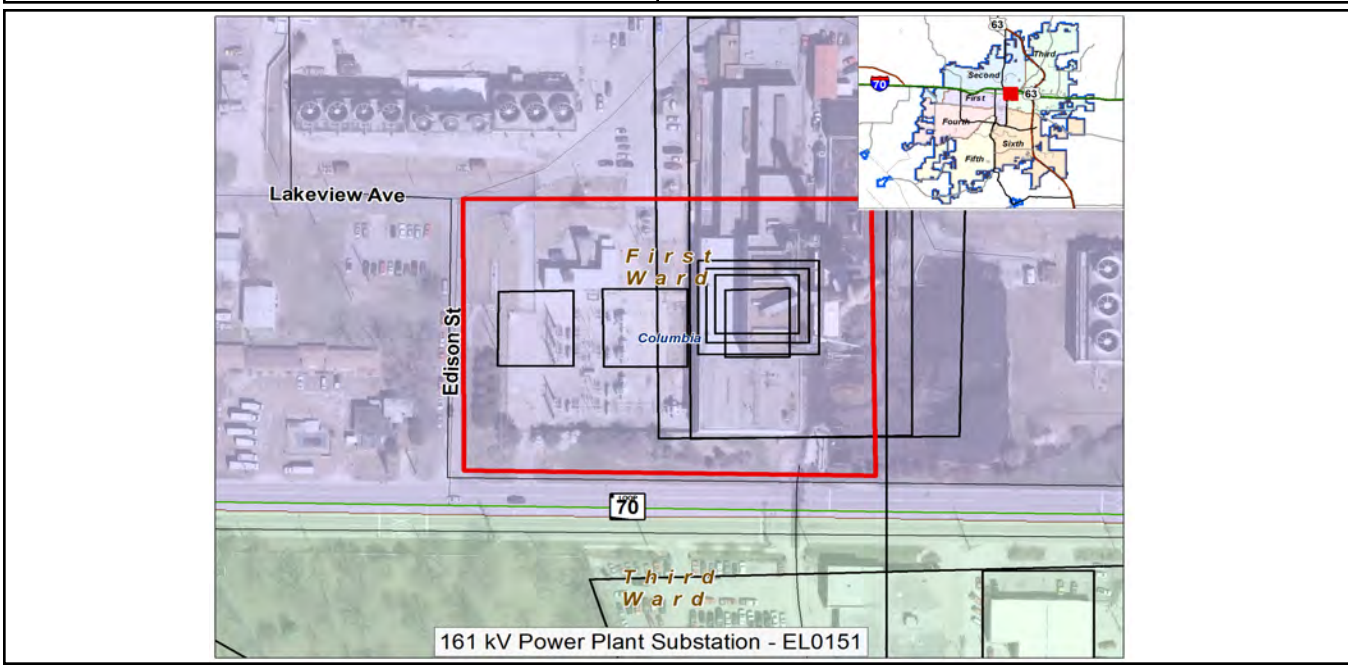


Power Plant Substation Upgrades - EL0151 Description: Project to address transmission and distribution requirements based on potential retirement of solid fuel units at Municipal Power Plant	Ward	Begin Design	Begin Construction
	1	2016	2019
	Eligible for Percent for Arts?		Yes
	Current Funding Request:		\$1,500,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,500,000
	Est. Project Balance: 10/01/2015		\$1,500,000

Current Status:
 Future decision regarding solid fuel units at Municipal Power Plant will determine design requirements. A public process to make this decision will begin in 2015.

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources: Enterprise Revenue, Future Bond Issue Master Plan:	FY	Eligible Funding Sources	Amount



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	2021	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$550,000
Total City Project Cost:		\$550,000
Est. Project Balance: 10/01/2015		\$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

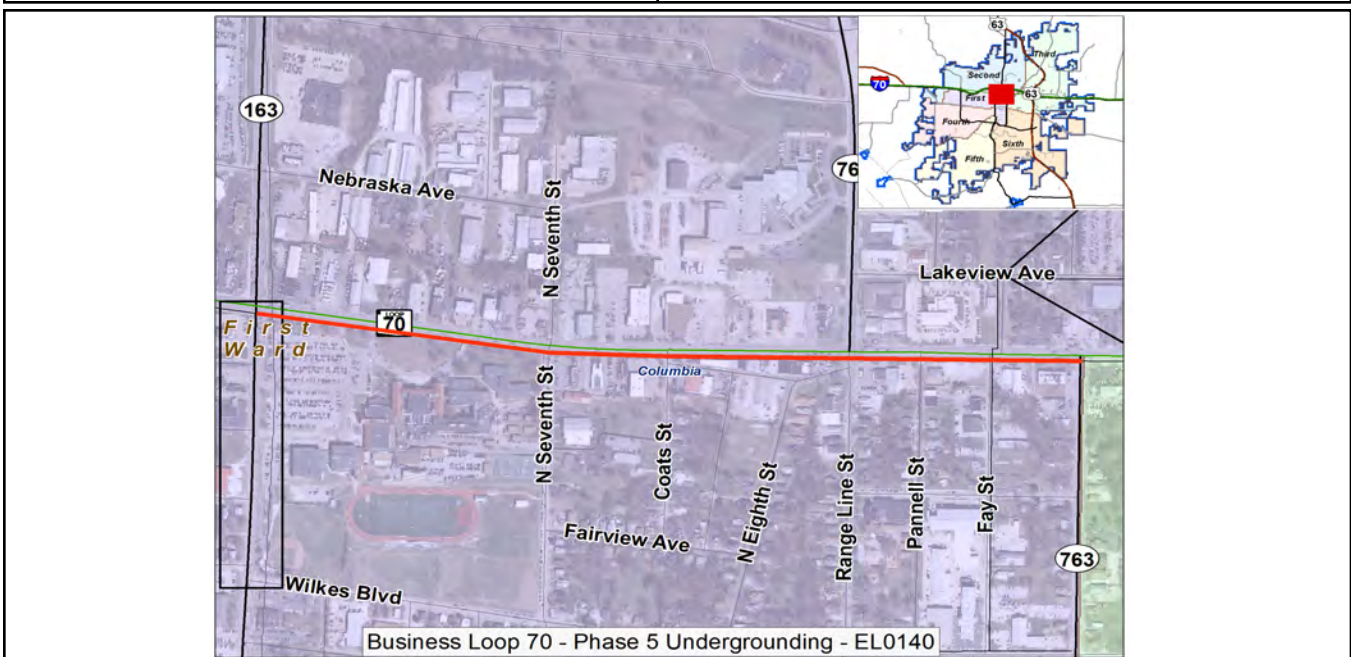


<p>Business Loop 70 - Phase 5 Undergrounding - EL0140</p> <p>Description: Business Loop 70 project to convert 3,600 feet of overhead line to underground between Providence Rd and College Ave.</p>	Ward	Begin Design	Begin Construction
	1 & 3	2020	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$2,450,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$2,450,000
	Est. Project Balance: 10/01/2015		\$0

Current Status:
Funding targeted for FY 2020

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

<p>Eligible Funding Sources: Enterprise revenue, Future Ballot</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2020	Unfunded	\$2,450,000
			\$2,450,000

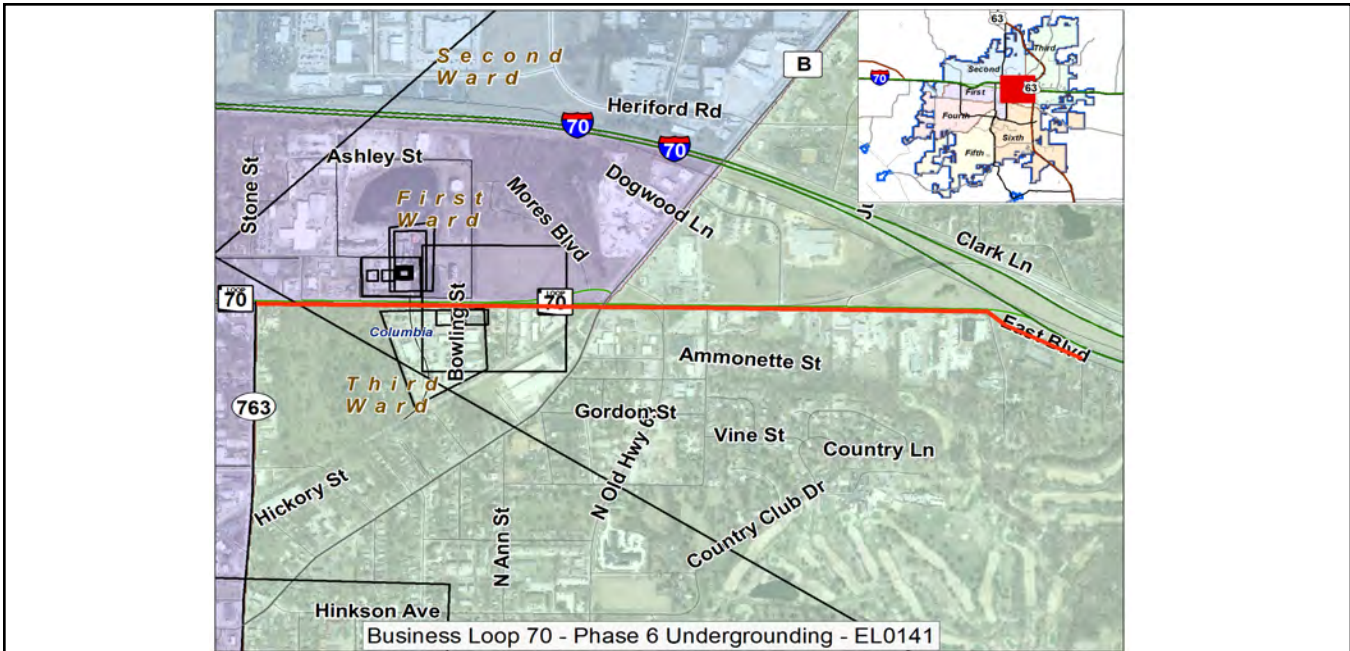


Business Loop 70 - Phase 6 Undergrounding - EL0141 Description: Business Loop 70 project to convert overhead line to underground, between College Ave and Power Plant.	Ward	Begin Design	Begin Construction
	1 & 3	2021	2022
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,500,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,500,000
	Est. Project Balance: 10/01/2015		\$0

Current Status:
Proposed project

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:			

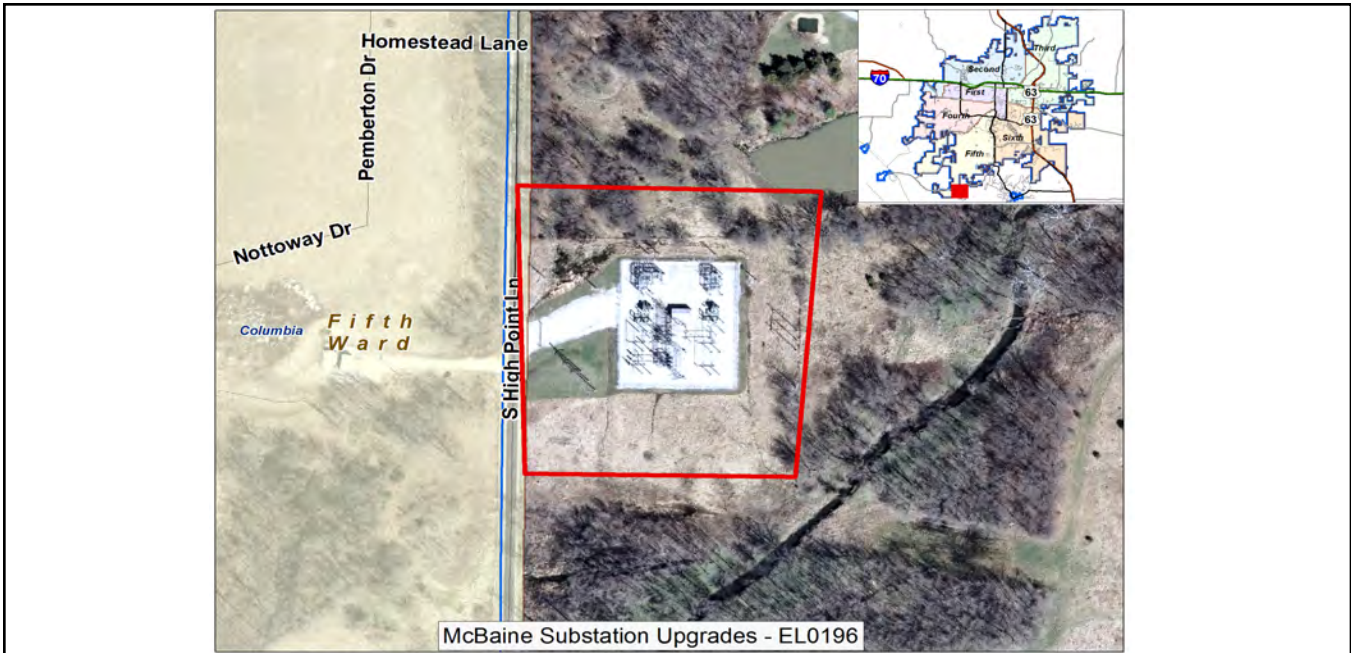


McBaine Substation Upgrades - EL0196 Description: Project to upgrade McBaine Substation to allow connection of transmission line from Mill Creek Substation	Ward	Begin Design	Begin Construction
		2021	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$2,500,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$2,500,000
	Est. Project Balance: 10/01/2015		\$0

Current Status:
Proposed project

Factors Effecting Timing/Completion of Project:
funding

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

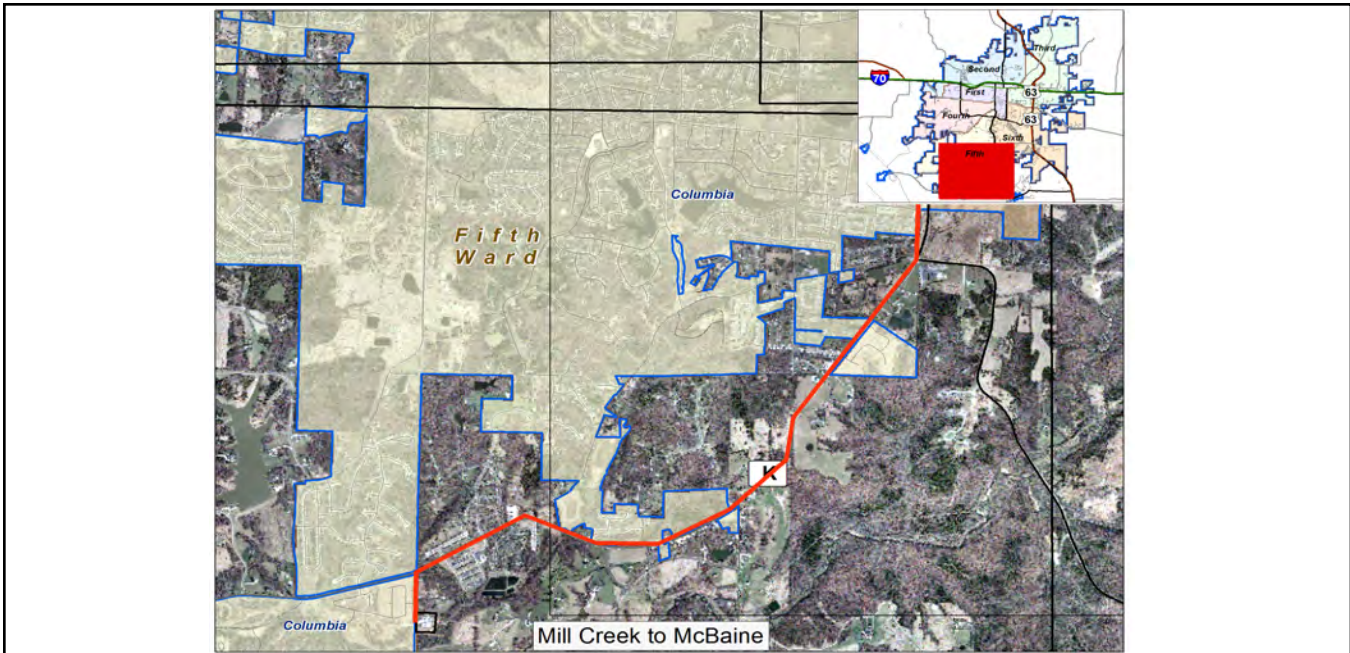


Mill Creek & McBaine Interconnection - EL0195 Description: Third leg of the transmission interconnection project for Mill Creek Substation. This project will connect Mill Creek with McBaine Substation	Ward	Begin Design	Begin Construction
		2021	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$10,000,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$10,000,000
	Est. Project Balance: 10/01/2015		\$0

Current Status:
Proposed project

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources: Enterprise Revenue, Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2021	Unfunded	\$10,000,000 \$10,000,000



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Water Capital Projects

Planning

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

Various evaluation tools are utilized to make the recommendations outlined in the annual CIP. These include evaluation of fire flows and system pressure; evaluation of customer growth patterns; communication with inter-connected systems; and the evaluation of needs to upgrade smaller size lines and/or replace older lines due to a history of breaks.

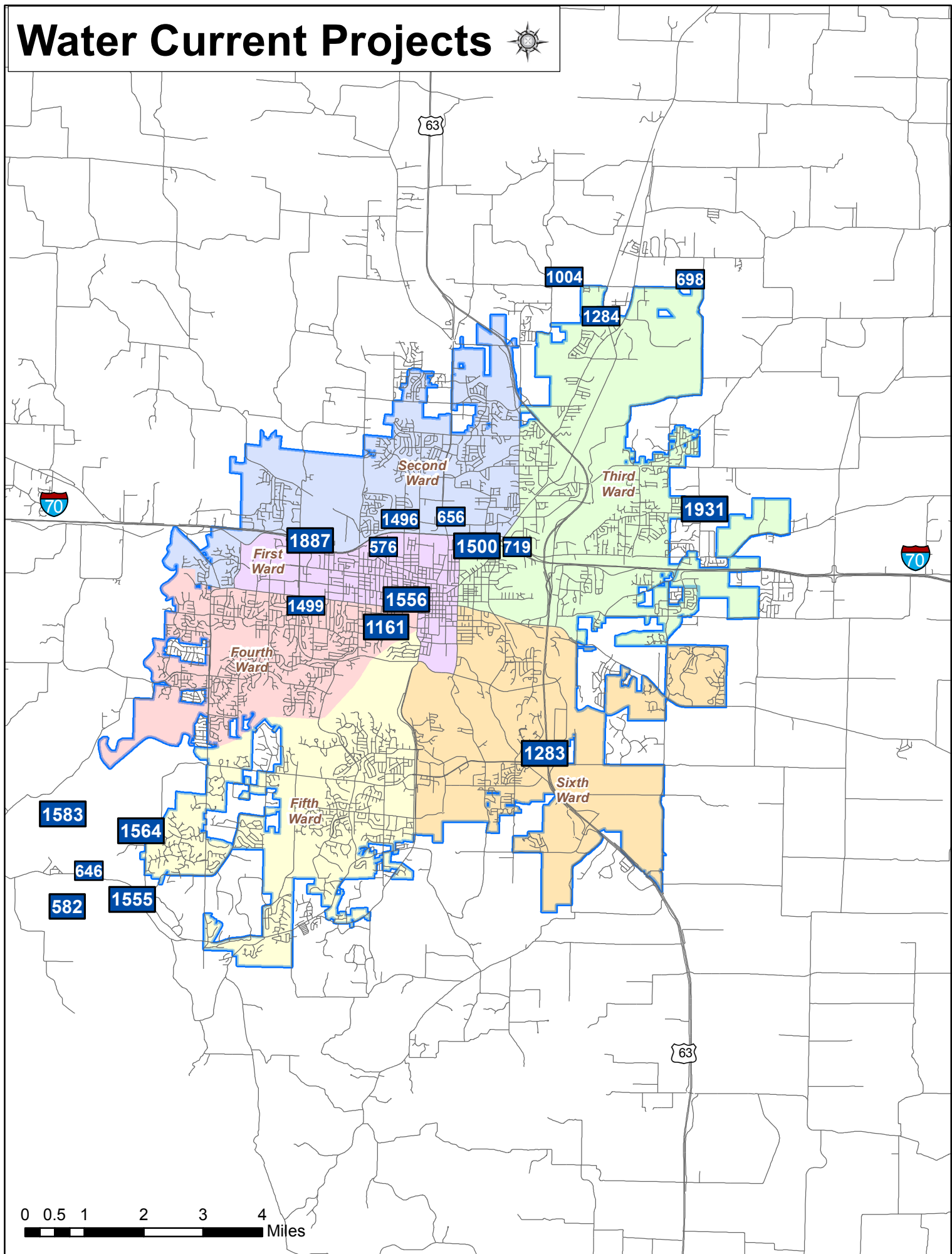
In addition, an active preventive maintenance program is in place to identify problem areas that may require inclusion in the CIP. This program includes:

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

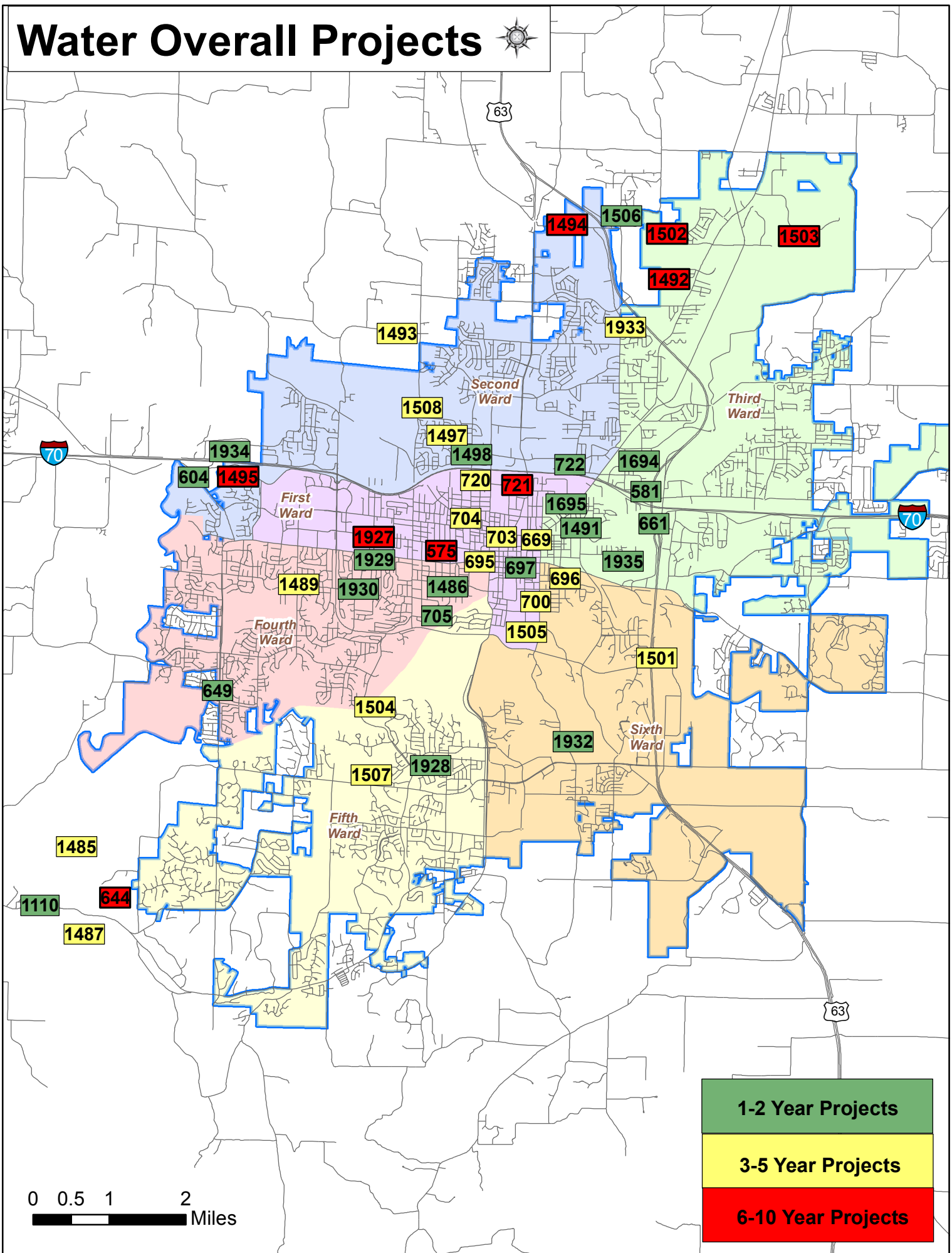
Funding

Funding for the water CIP program is a combination of revenue bonds and enterprise revenue. In general, an attempt is made to balance funding between these two sources, with more reliance on bond funding when undertaking projects lasting a long period of time. Staff has evaluated the capital plan to place a higher emphasis on main replacements and upgrades during the next several years. A ballot issue was approved by voters in 2009. Those revenue bonds will provide funding for 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



0 0.5 1 2 Miles

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

Water CIP Projects

Project Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still Needed	Unfunded/Future Ballot Amount
Annual						
1 Annual Close Loops - WT0123 [ID: 586]	On-going	Citywide		\$2,180,755		
2 Annual Contingency - WT0009 [ID: 718]	On-going	Citywide		\$567,999		\$500,000
3 Annual Differential Payments - WT0143 [ID: 642]	On-going	Entire System		\$500,000		
4 Annual Fire Hydrants & Valve Replacements - WT0127 [ID: 587]	On-going	Citywide		\$2,115,000		
5 Annual Main Relctn for Streets & Highways - WT0125 [ID: 589]	On-going	Citywide		\$2,822,978		\$1,900,000
6 Annual Meter Replacement Program - WT0231 [ID: 1362]	On-going			\$3,000,000		\$2,000,000
7 Annual New Srvc Connections:Install/Rpl WT0128 [ID: 592]	On-going	Citywide		\$9,194,147		
8 Annual Water Main Replacements - WT0130 [ID: 590]	On-going	Citywide		\$2,508,185		\$950,000
9 Contingency - Enterprise Revenue - WT0003 [ID: 1865]	On-going			\$95,152		
10 N Section of 24" East Transmsn Main WT0136 [ID: 578]	On-going	3 & 6	2012	\$3,137,000		
10 Projects				\$26,121,216	\$0	\$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	2015	\$680,000		
2 16"Main-BrownStationRd-Route B to Peabody-WT0230 [ID: 1284]	Preliminary Design	3	2015	\$340,000		
3 Bernadette Sidewalk - WT0219 [ID: 1161]	In Service	2	2014	\$70,000		
4 BL 70 Phase 2:Jackson-Garth Main Rpl WT0131 [ID: 576]	Construction	1	2012	\$810,000		
5 BL 70 Phase 6B - 3,400' Main Replace - WT0197 [ID: 719]	Bid	1	2014	\$935,000		
6 Deep Well Abandonment - WT0249 [ID: 1500]	Bid	1	2014	\$105,000		
7 Drill Alluvial Wells # 16 #17 and #18 - WT0138 [ID: 582]	Bid	Citywide	2015	\$700,000		
8 Heller Road (E) 27,000' of 12"&16" Mains - WT0178 [ID: 698]	In Service	Outside City	2013	\$3,876,000		
9 I-70 - Close Loops - WT0153 [ID: 656]	Bid	1 & 2	2015	\$598,000		
10 Install Climbers Cables For Towers - WT0260 [ID: 1556]	Preliminary Design	4	2015	\$45,000		
11 Install Motor Safety Disconnects - WT0258 [ID: 1564]	Construction		2013	\$44,400		
12 Lakeland Subdivision Upgrade - WT0269 [ID: 1931]	Final Design		2015	\$300,000		
13 Manor Replacement-2,700 FT-WT0248 [ID: 1499]	Preliminary Design	1 & 4	2015	\$581,000		
14 Oakland Church Road - 12,000' of 16" Main - WT0209 [ID: 1004]	Final Design	Outside city	2014	\$3,265,000		
15 Replace 14 Filter Valves-WTP - WT0261 [ID: 1583]	Construction	Outside City Limits	2013	\$210,000		
16 Replace Starters On 8 Wells - WT0259 [ID: 1555]	Construction		2013	\$120,000		
17 Texas Main Replacement - 4,000 FT - WT0245 [ID: 1496]	Construction	2	2014	\$950,000		
18 Well & Pump Station Control WT0264 [ID: 1887]	Final Design		2015	\$120,000		
19 WTP Condition Assessment & Upgrades - WT0147 [ID: 646]	Preliminary Design	System-Wide	2015	\$250,000		
19 Projects				\$13,999,400	\$0	\$0

1-2 Years						
1 ASR #3 - Conversion of Existing Deep Well - WT0140 [ID: 581]	Preliminary Design	Citywide	2017	\$600,000	\$600,000	
2 Backup Generators for ASR's & Pump Stations WT0150 [ID: 649]	Preliminary Design	System-Wide	2016	\$500,000		
3 Build New Lab at Power Plant - WT0262 [ID: 1694]	Bid	1	2016	\$250,000		
4 Bus Loop - Phase 6A - 3,200' Main Replace - WT0200 [ID: 722]	Proposed	3	2017	\$1,158,000	\$1,158,000	\$1,158,000
5 Construct Warehouse & Enclosed Parking - WT0263 [ID: 1695]	Preliminary Design	3	2016	\$1,200,000		
6 Country Club Dr S:Old 63 E - Main Rpl WT0158 [ID: 661]	Preliminary Design	3	2016	\$208,000		
7 Country Club Drive S/E Walnut Phase 2 - WT0273 [ID: 1935]	Proposed		2017	\$560,000	\$560,000	\$560,000
8 Crown Point - Loop to Spring Valley - WT0267 [ID: 1929]	Proposed		2016	\$420,000		
9 DT: 6th St: Broadway to Elm Main Upgrade WT0177 [ID: 697]	Proposed	1	2016	\$255,000	\$255,000	\$255,000
10 Garth Main Replacement - 2,800 FT - WT0247 [ID: 1498]	Proposed	2	2017	\$840,000	\$840,000	\$540,000
11 Gibbs Road/Dawn Drive - WT0272 [ID: 1934]	Proposed		2016	\$1,424,000	\$712,000	\$712,000
12 GL: Burnam/Rollins/Providence Intrsrctn MR WT0184 [ID: 705]	Preliminary Design	1 & 5	2016	\$43,200		
13 Gregory Heights District Replacement - WT0255 [ID: 1506]	Preliminary Design	Outside City Limits	2016	\$325,000	\$325,000	
14 Highway Crossings - WT0119 [ID: 604]	Proposed	2 & 3	2017	\$850,000	\$200,000	
15 Loop Closure, Charles St - Business Loop - WT0240 [ID: 1491]	Proposed	3	2017	\$480,000	\$480,000	\$480,000

Water CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
1-2 Years						
16 Replumb Influent Connections at WTP WT0211 [ID: 1110]	Preliminary Design	Outside city	2016	\$300,000		
17 Riback Road/Blackberry Lane - WT0270 [ID: 1932]	Proposed		2017	\$135,000	\$135,000	\$135,000
18 Sierra Madre - El Cortez to Dead End - WT0266 [ID: 1928]	Proposed		2017	\$127,500	\$127,500	\$127,500
19 Thilly & Westmount 6" Main - 2,800 FT - WT0235 [ID: 1486]	Preliminary Design	4 & 5	2016	\$546,000		
20 Westridge Drive - W Broadway to Rollins - WT0268 [ID: 1930]	Proposed		2016	\$490,000		
20 Projects				\$10,711,700	\$5,392,500	\$3,967,500
3-5 Years						
1 16" Transmission Main to Prathersville Tank-WT0242 [ID: 1493]	Proposed	1 & 2	2020	\$9,500,000	\$9,500,000	\$9,100,000
2 Bingham Road - Phase II - WT0254 [ID: 1505]	Proposed	5	2020	\$375,000	\$375,000	\$375,000
3 Booster Chlorination at ASR's - WT0238 [ID: 1489]	Proposed	4	2018	\$660,000	\$660,000	\$660,000
4 Bus Loop - Garth-Prov - 2,600' Main Replace-WT0198 [ID: 720]	Proposed	1	2019	\$660,000		
5 DT: 7th St: Broadway to Ash Main Rpl WT0166 [ID: 669]	Proposed	1	2020	\$160,000	\$160,000	\$160,000
6 DT: Locust: 6th to 8th Main Upgrade - WT0175 [ID: 695]	Proposed	1	2018	\$147,500	\$147,500	\$147,500
7 DT: Paquin Av: Hitt to College Main Upgrade WT0176 [ID: 696]	Proposed	1	2018	\$196,000	\$196,000	\$196,000
8 DT: Waugh St: Locust to Paquin Main Upgrade WT0180 [ID: 700]	Proposed	1	2020	\$133,400	\$133,400	\$133,400
9 Lime Softening Residual Discharge Pipe - WT0234 [ID: 1485]	Proposed	Outside City Limits	2018	\$2,200,000	\$2,000,000	
10 Main Adjustment-Forum Blvd Improvements-WT0253 [ID: 1504]	Proposed	4 & 5	2019	\$45,000	\$45,000	
11 Main Adjustment-Nifong Blvd Improvements-WT0256 [ID: 1507]	Proposed	5	2019	\$250,000	\$250,000	
12 Morris Drive/Heying Drive - WT0271 [ID: 1933]	Proposed		2018	\$187,500	\$187,500	\$187,500
13 NC: 5th St: Ash-Hickman Main Upgade WT0183 [ID: 704]	Proposed	1	2019	\$323,000	\$323,000	\$323,000
14 NC: Park Av: Providence-8th St Main Upg WT0182 [ID: 703]	Proposed	1	2018	\$407,000	\$407,000	\$407,000
15 Parkade Blvd Main Replacement -3,600 FT- WT0246 [ID: 1497]	Proposed	2	2019	\$856,800	\$856,800	\$556,800
16 Proctor Dr - Bear Creak to Creasy Springs-WT0257 [ID: 1508]	Proposed	2	2019	\$992,500	\$992,500	\$992,500
17 Stadium Crossing @ Audubon - WT0250 [ID: 1501]	Proposed	6	2018	\$115,600	\$115,600	\$115,600
18 Water Treatment Plant Upgrade - Phase 1 - WT0236 [ID: 1487]	Proposed	Outside City Limits	2018	\$32,000,000	\$32,000,000	\$32,000,000
18 Projects				\$49,209,300	\$48,349,300	\$45,354,300
6-10 Years						
1 16" Main - Barberrry to Worley - 4,300 FT - WT0244 [ID: 1495]	Proposed	1 & 2	2021	\$1,400,000	\$1,400,000	\$1,400,000
2 2MG Elevated Storage - Prathersville - WT0243 [ID: 1494]	Proposed	2	2021	\$7,700,000	\$7,700,000	\$7,300,000
3 Broadway Main Replacement Garth to W Blvd - WT0141 [ID: 575]	Proposed	1 & 4	2021	\$730,000		
4 Brown Station Rd - Stark Av to Mojave Ct - WT0241 [ID: 1492]	Proposed	3	2021	\$390,000	\$390,000	\$390,000
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 Clinkscales Road Replacement - WT0265 [ID: 1927]	Proposed		2021	\$280,000	\$280,000	\$280,000
7 Convert Constant Speed Pumps to Variable WT0145 [ID: 644]	Proposed	System-Wide	2021	\$880,000	\$880,000	\$880,000
8 Waco Rd - Brown Station to Oakland - WT0251 [ID: 1502]	Proposed	3	2022	\$1,292,000	\$1,292,000	\$562,000
9 Waco Rd - Route B to Rogers - WT0252 [ID: 1503]	Proposed	3	2022	\$1,101,000	\$1,101,000	\$445,000
9 Projects				\$15,095,000	\$14,365,000	\$12,579,000
76 Total Projects				\$115,136,616	\$68,106,800	\$67,250,800

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	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$600,000
Total Appropriated:		\$0
Total City Project Cost:		\$600,000
Est. Project Balance: 10/01/2015		\$0

Current Status:

Planned for FY17

Factors Effecting Timing/Completion of Project:

Funding, bid process, DNR

Eligible Funding Sources:

Enterprise revenue, future bond issue

FY	Eligible Funding Sources	Amount
2017	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	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$500,000
Total City Project Cost:		\$500,000
Est. Project Balance: 10/01/2015		\$500,000

Current Status:

Pending re-evaluation of backup power needs at ASRs and pump stations. ASR portion pending permit renewal of the ASRs themselves.

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



Build New Lab at Power Plant - WT0262	Ward	Begin Design	Begin Construction
	1	2014	2016
Description: Project to construct new lab at the Municipal Power Plant. Split funding with electric.		Eligible for Percent for Arts?	No
		Current Funding Request:	\$0
		Total Appropriated:	\$250,000
		Total City Project Cost:	\$250,000
		Est. Project Balance: 10/01/2015	\$250,000

Current Status:
10-06-2015 - Project advertised for bids.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources: Enterprise Revenue Master Plan:	FY	Eligible Funding Sources	Amount



<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	2016	2017
	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: 10/01/2015		\$0

Current Status:
10/07/2015 Project accelerated due to ongoing maintenance issues.

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



<p>Construct Warehouse & Enclosed Parking - WT0263</p> <p>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</p>	Ward	Begin Design	Begin Construction
	3	2014	2016
	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: 10/01/2015		\$1,200,000

Current Status:
10/07/2015 Due to storm water regulations and with fuel changes at the Power Plant no longer requiring the railroad for coal deliveries, the master plan needs to be revised.

Factors Effecting Timing/Completion of Project:
funding

<p>Eligible Funding Sources: Enterprise Revenue</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount

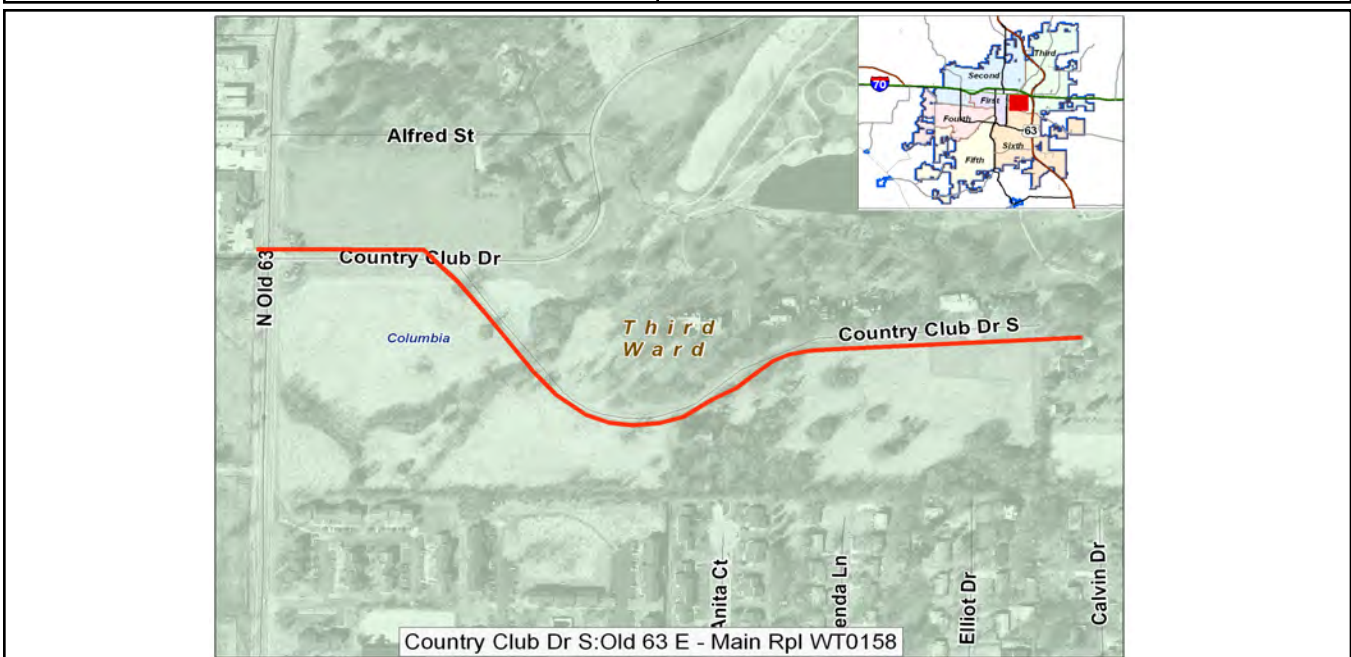


<p>Country Club Dr S:Old 63 E - Main Rpl WT0158</p> <p>Description: Main replacement of main on Country Club Dr.</p>	Ward	Begin Design	Begin Construction
	3	2014	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$208,000
	Total City Project Cost:		\$208,000
	Est. Project Balance: 10/01/2015		\$207,894

Current Status:
10-7-2015 Preliminary work being designed prior to loop closure. City forces will be utilized for pipe replacement. Loop closure needed but problematic due to location.

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



Country Club Drive S/E Walnut Phase 2 - WT0273 Description: Replace and close loop approx. 3200 ft. along Country Club Drive S southwardly to East Walnut.	Ward	Begin Design	Begin Construction
		2017	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$560,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$560,000
	Est. Project Balance: 10/01/2015		\$0

Current Status:
 10-12-15: Proposed - Funding planned for FY 2017

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
	2017	Future Ballot	\$560,000
Master Plan:			\$560,000

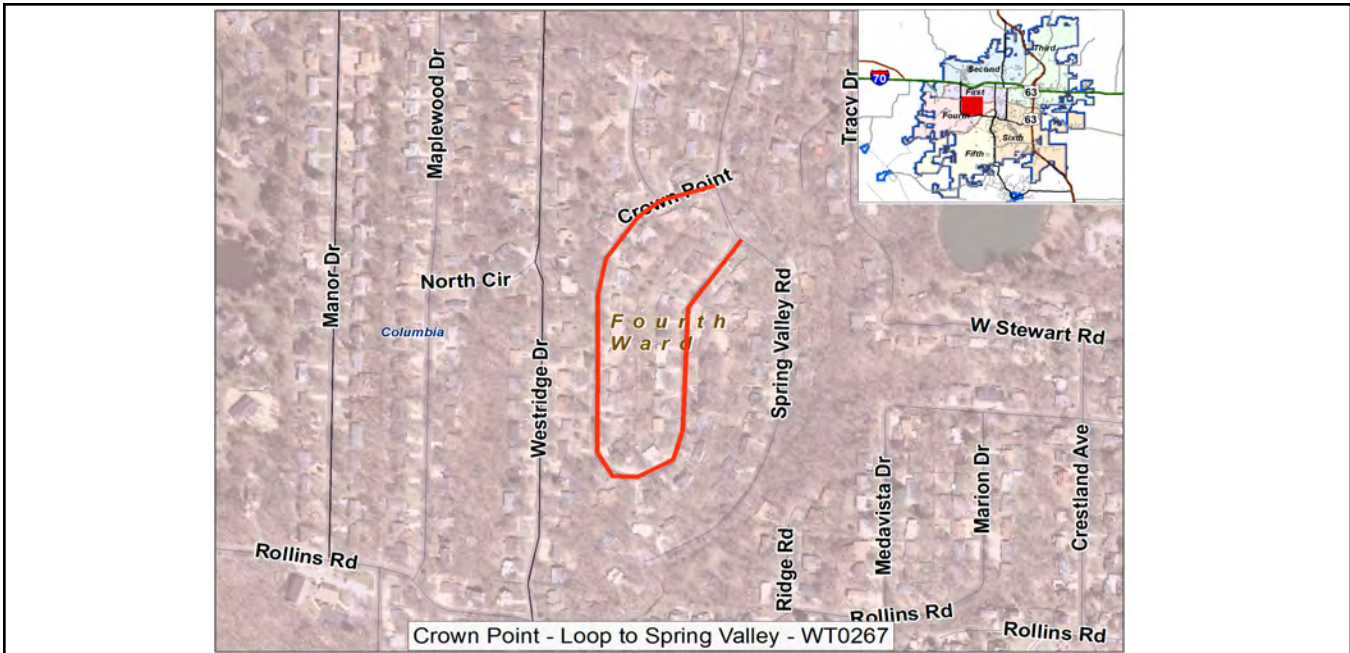


<p>Crown Point - Loop to Spring Valley - WT0267</p> <p>Description: Crown Point - Replace approx. 2400 ft. of 6" main on Loop to Spring Valley</p>	Ward	Begin Design	Begin Construction
		2016	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$420,000
	Total City Project Cost:		\$420,000
	Est. Project Balance: 10/01/2015		\$420,000

Current Status:
10-12-15: Proposed - Funded in FY 2016 - Preliminary design later in FY 2016.

Factors Effecting Timing/Completion of Project:

<p>Eligible Funding Sources: PYA</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2016	PYA Ent Rev	\$420,000
			\$420,000

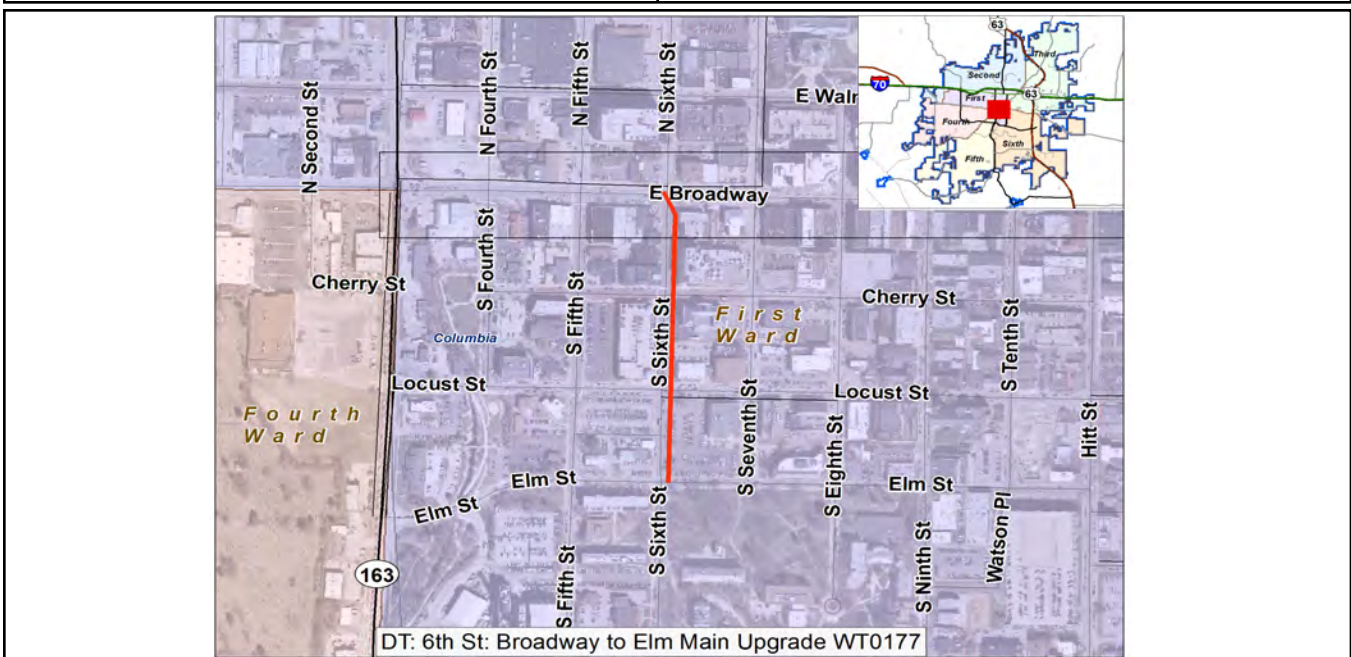


DT: 6th St: Broadway to Elm Main Upgrade WT0177 Description: Project to upgrade 1,150 feet of main on Sixth St from Broadway to Elm.	Ward	Begin Design	Begin Construction
	1	2016	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$255,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$255,000
	Est. Project Balance: 10/01/2015		\$0

Current Status:
 10/07/2015 Original funding proposed for FY17 moved to FY16 to coordinate with Flat Branch sewer project.

Factors Effecting Timing/Completion of Project:
 Funding, weather

Eligible Funding Sources: future ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2017	Future Ballot	\$255,000
			\$255,000



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: 10/01/2015		\$0

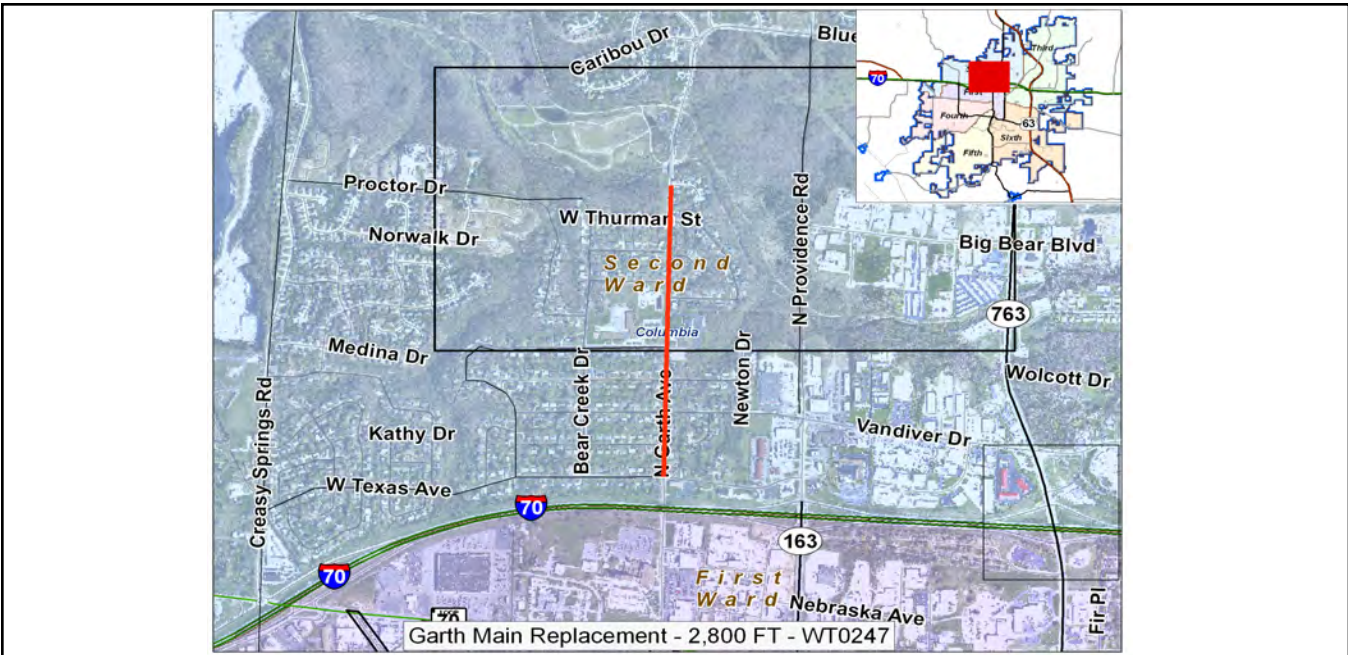
Current Status:
 Proposed

Factors Effecting Timing/Completion of Project:
 funding, weather

Eligible Funding Sources:
 future ballot, Enterprise revenue

Master Plan:

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



Gibbs Road/Dawn Drive - WT0272

Description:
 Replace / Upgrade approx. 7120 ft. of 2", 3", and 4" main along Gibbs Road/Dawn Drive.

Ward	Begin Design	Begin Construction
	2016	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$712,000
Total Appropriated:		\$712,000
Total City Project Cost:		\$1,424,000
Est. Project Balance: 10/01/2015		\$712,000

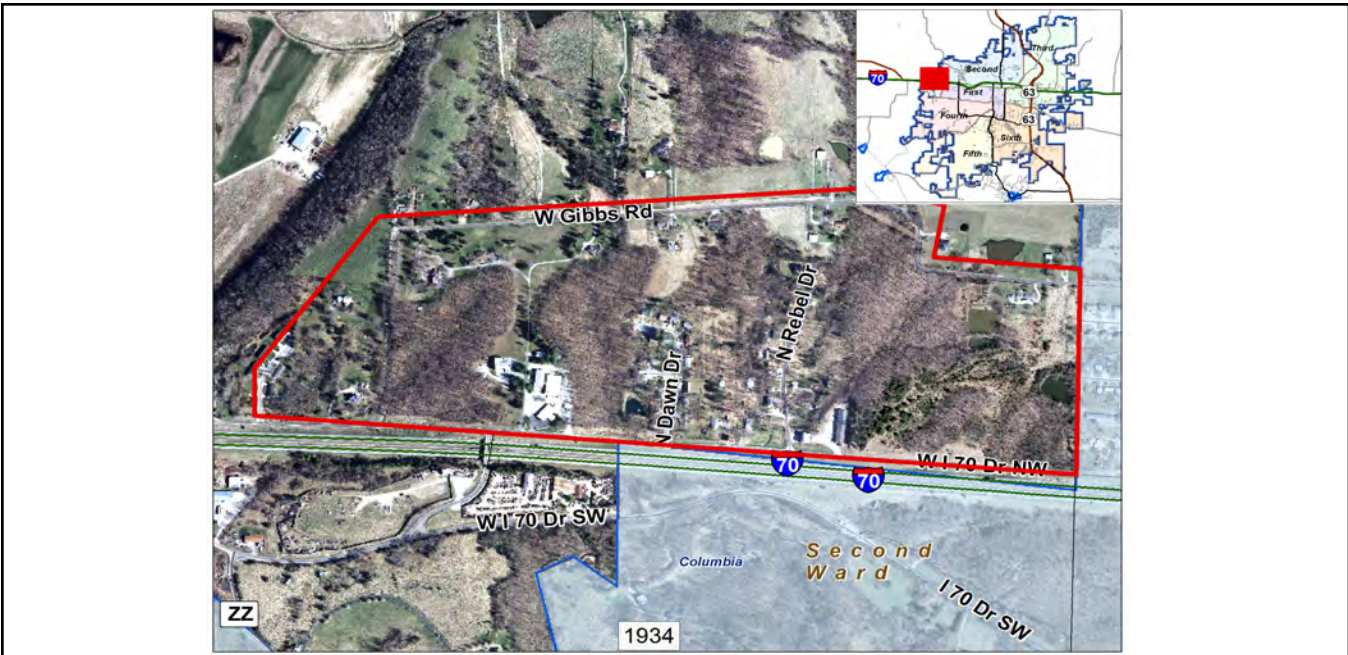
Current Status:
 10-12-15: Proposed - Initial funding in FY 2016 - Additional funding needed in FY 2017

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Enterprise revenue and future ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2017	Future Ballot	\$712,000
2016	PYA Ent Rev	\$712,000
		<u>\$1,424,000</u>



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

Description:

Project to relocate 675 feet of water main at the intersection of Burnam, Rollins and Providence and 1320 feet along Burnam in conjunction with street relocation plan.

Ward	Begin Design	Begin Construction
1 & 5	2014	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$43,200
Total City Project Cost:		\$43,200
Est. Project Balance: 10/01/2015		\$43,200

Current Status:

10-7-15 Waiting on revised plans to begin design work

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>Gregory Heights District Replacement - WT0255</p> <p>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)</p>	Ward	Begin Design	Begin Construction
	Outside City Limits	2016	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$325,000
	Total City Project Cost:		\$325,000
	Est. Project Balance: 10/01/2015		\$325,000

Current Status:
Project timing reevaluated, proposed for FY16

Factors Effecting Timing/Completion of Project:
funding

<p>Eligible Funding Sources: Future Ballot</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2016	PYA Ent Rev	\$325,000 \$325,000



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:		\$200,000
Total Appropriated:		\$650,000
Total City Project Cost:		\$850,000
Est. Project Balance: 10/01/2015		\$650,000

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

FY	Eligible Funding Sources	Amount
2016	Ent Rev	\$200,000
2017	Ent Rev	\$200,000
		\$400,000

Master Plan:



Loop Closure, Charles St - Business Loop - WT0240

Description:
 Loop Closure, Charles St - Business Loop to McAlister

Ward	Begin Design	Begin Construction
3	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$480,000
Total Appropriated:		\$0
Total City Project Cost:		\$480,000
Est. Project Balance: 10/01/2015		\$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	\$480,000
		\$480,000



**Replumb Influent Connections at WTP
WT0211**

Description:
Project will replumb influent connections to two existing aerators at the Water Treatment Plant. Older ones are at a different elevation and need to be equalized to operate efficiently

Ward	Begin Design	Begin Construction
Outside city	2014	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$300,000
Total City Project Cost:		\$300,000
Est. Project Balance: 10/01/2015		\$300,000

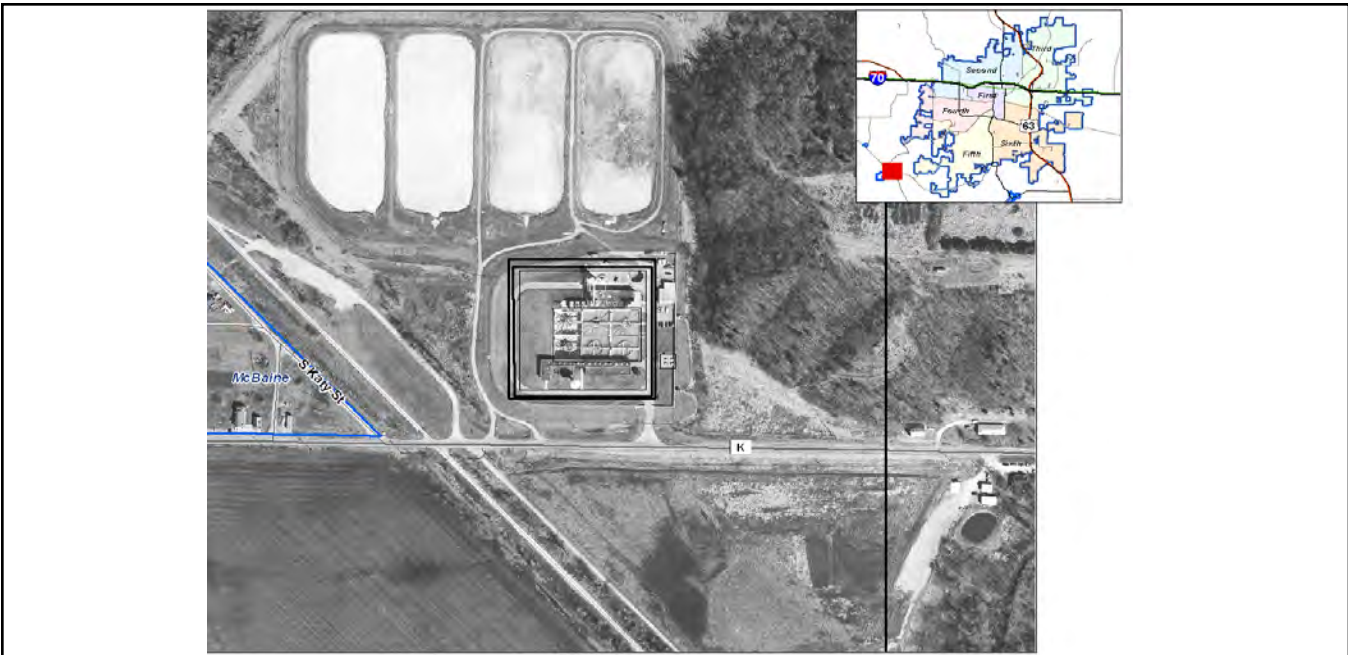
Current Status:
Design pending results of condition assessment which should be completed fall 2015.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Master Plan:

FY	Eligible Funding Sources	Amount



Riback Road/Blackberry Lane - WT0270

Description:
 Upgrade approx. 1050 ft. of 1 1/2" main along Riback Road/Blackberry Lane

Ward	Begin Design	Begin Construction
	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$135,000
Total Appropriated:		\$0
Total City Project Cost:		\$135,000
Est. Project Balance: 10/01/2015		\$0

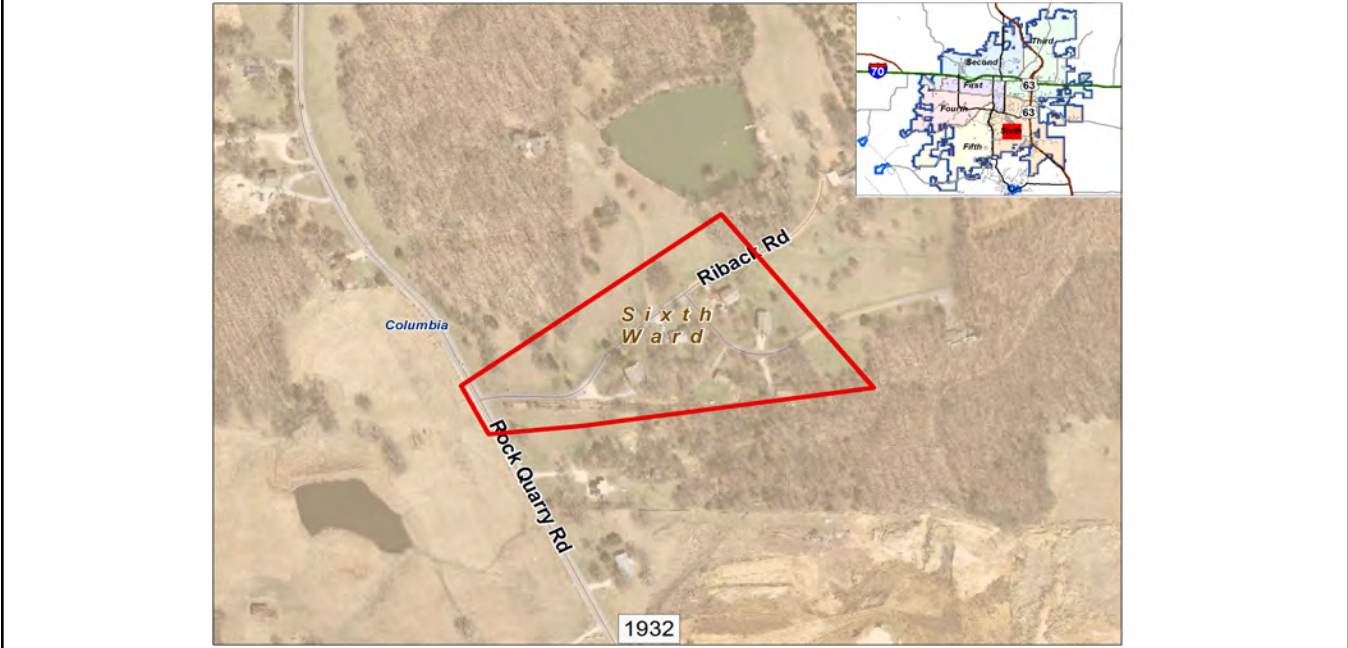
Current Status:
 10-12-15: Proposed - Funding Planned for FY 2017

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Future ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2017	Future Ballot	\$135,000
		\$135,000



Sierra Madre - El Cortez to Dead End - WT0266

Description:
Sierra Madre - Replace approx. 870 ft. of 6" main from El Cortez to Dead End

Ward	Begin Design	Begin Construction
	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$127,500
Total Appropriated:		\$0
Total City Project Cost:		\$127,500
Est. Project Balance: 10/01/2015		\$0

Current Status:
10-12-15: Proposed - Funding planned for FY 2017

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Future ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2017	Future Ballot	\$127,500
		\$127,500



Thilly & Westmount 6" Main - 2,800 FT - WT0235

Description:
Relocate 6" mains and service taps on Westmount Ave, and Thilly Ave, from backyards.

Ward	Begin Design	Begin Construction
4 & 5	2013	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$546,000
Total City Project Cost:		\$546,000
Est. Project Balance: 10/01/2015		\$546,000

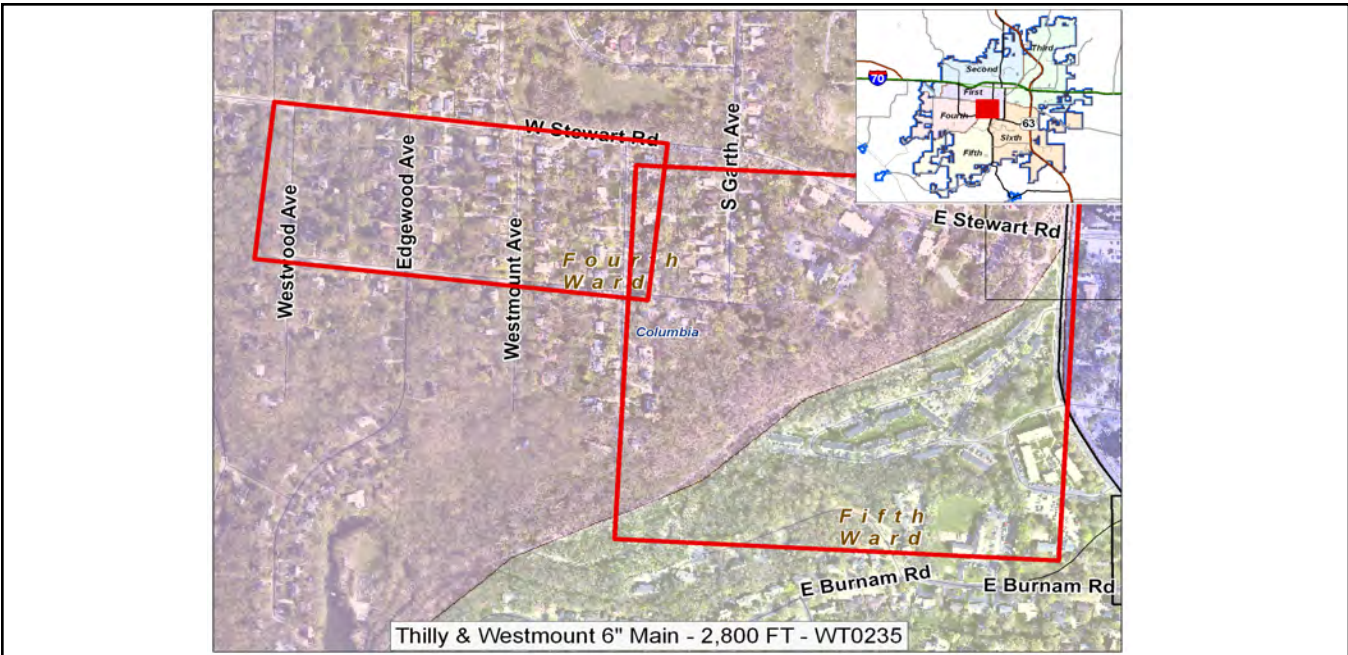
Current Status:
10-7-2015 Currently acquiring TCE's (approx. 7 remaining)

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
2008 Ballot and Enterprise Revenue

Master Plan:

FY	Eligible Funding Sources	Amount



Westridge Drive - W Broadway to Rollins - WT0268

Description:
 Westridge Drive - Replace approx. 2800 ft. of 6" main from West Broadway to Rollins Road

Ward	Begin Design	Begin Construction
	2016	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$490,000
Total City Project Cost:		\$490,000
Est. Project Balance: 10/01/2015		\$490,000

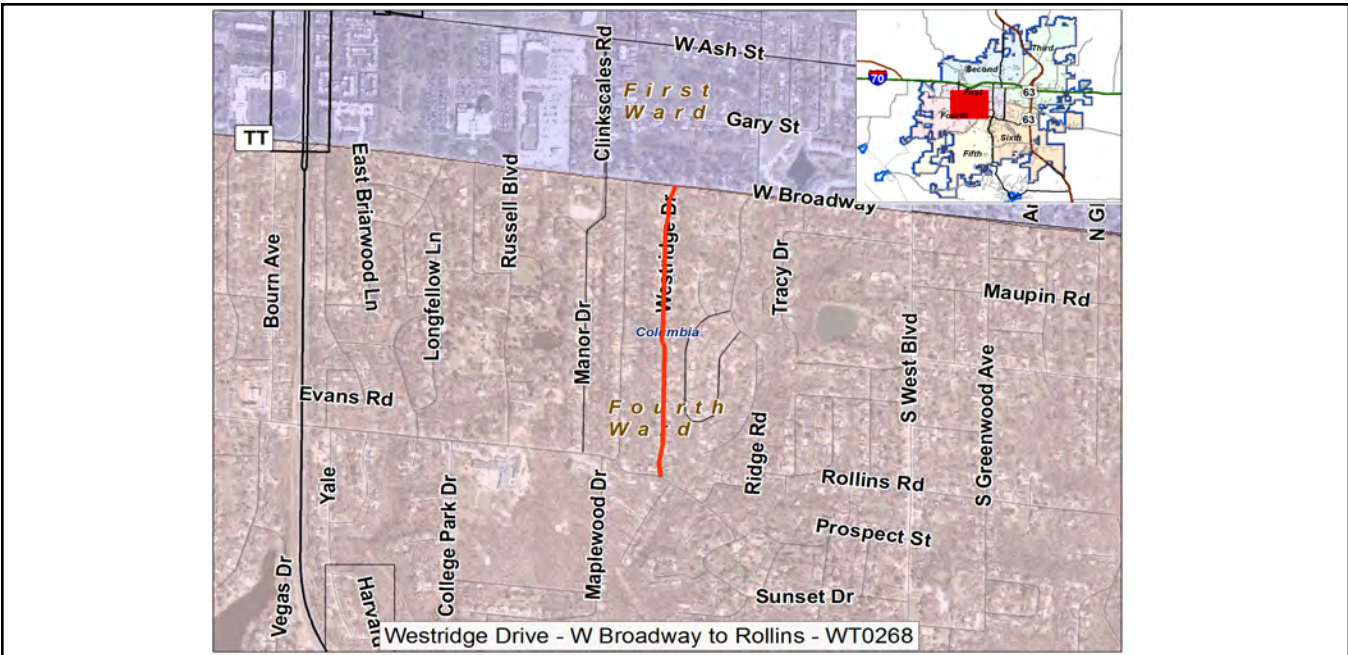
Current Status:
 10-12-15: Proposed - Funded in FY 2016 - Preliminary design later in FY 2016.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 PYA Enterprise Revenue

Master Plan:

FY	Eligible Funding Sources	Amount
2016	PYA Ent Rev	\$490,000
		\$490,000



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: 10/01/2015		\$0

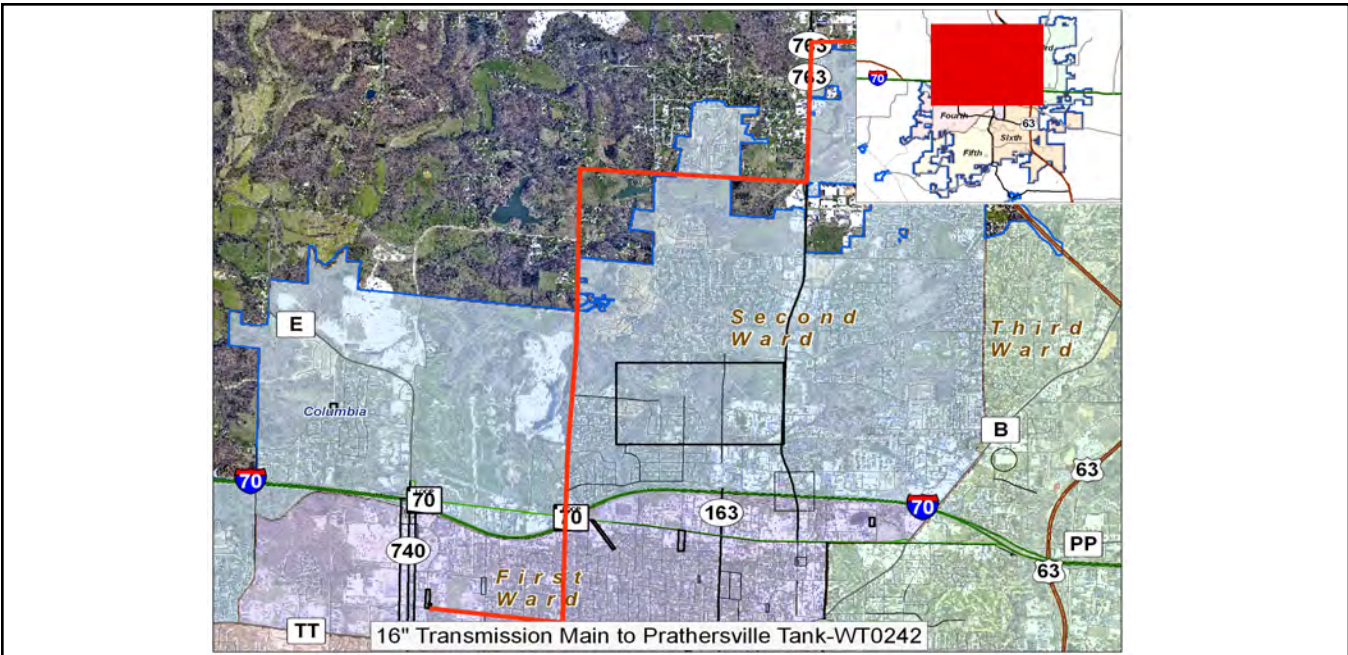
Current Status:
 Proposed

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>



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:		\$375,000
Total Appropriated:		\$0
Total City Project Cost:		\$375,000
Est. Project Balance: 10/01/2015		\$0

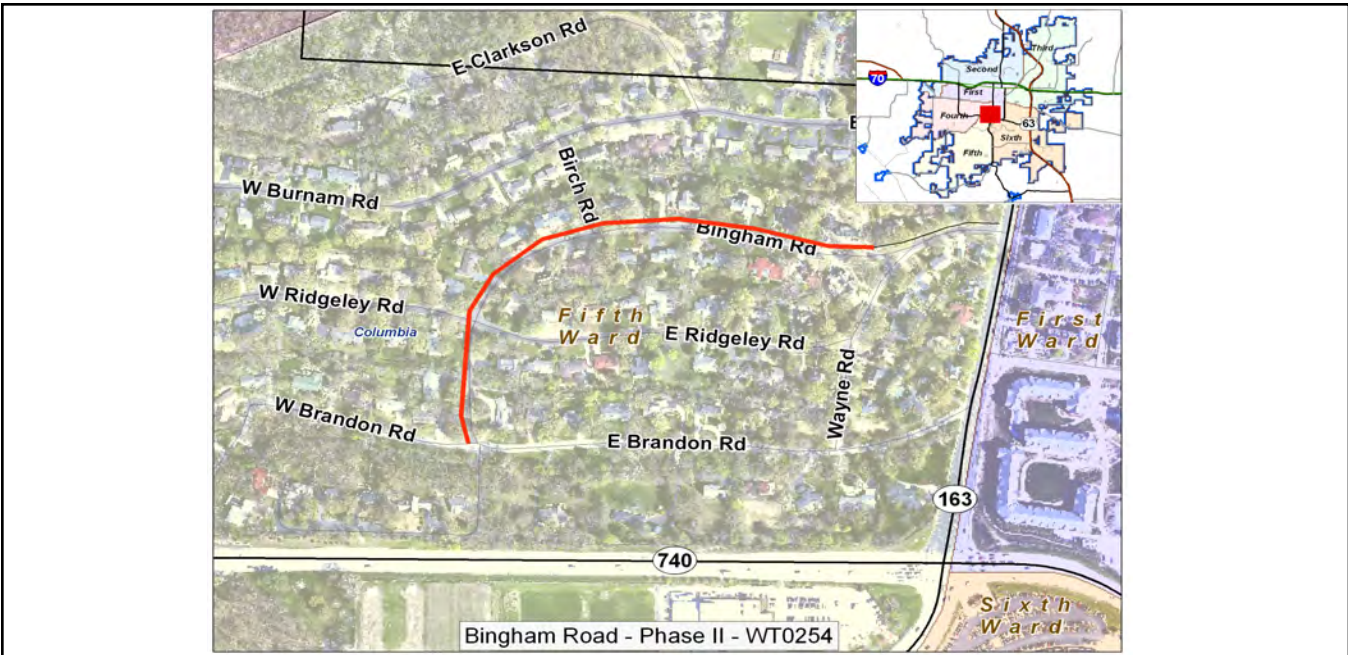
Current Status:
 Proposed

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources:
 Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$375,000
		\$375,000



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: 10/01/2015		\$0

Current Status:
 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



Bus Loop - Garth-Prov - 2,600' Main Replace-WT0198

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

Ward	Begin Design	Begin Construction
1	2019	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$660,000
Total City Project Cost:		\$660,000
Est. Project Balance: 10/01/2015		\$640,265

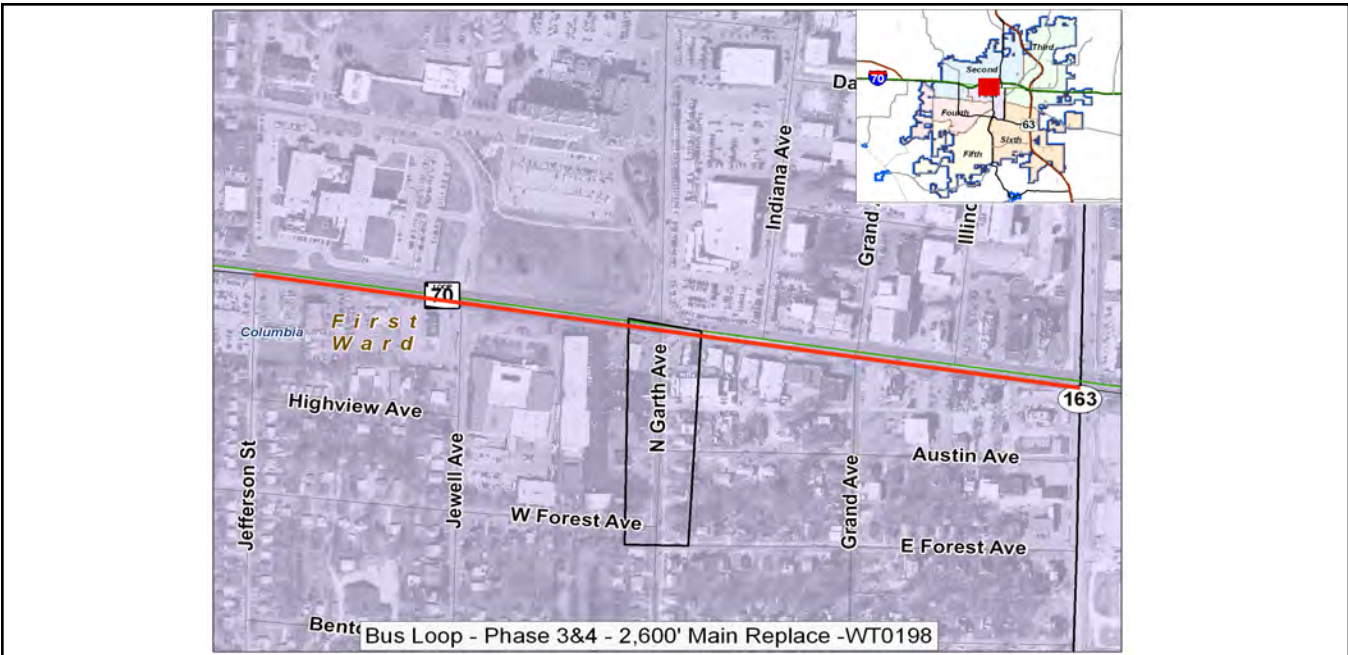
Current Status:
 10/07/2015 After reviewing maintenance history, funding to project WT0200 another section of Bus Loop Phase 6A.

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

Eligible Funding Sources:
 Enterprise revenue, 2008 bond issue

Master Plan:

FY	Eligible Funding Sources	Amount



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	2020	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$160,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$160,000
	Est. Project Balance: 10/01/2015		\$0

Current Status:
 Project timing reevaluated..planned for FY20

Factors Effecting Timing/Completion of Project:
 Funding, weather

Eligible Funding Sources: Enterprise revenue, new bond issue Master Plan:	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$160,000
			\$160,000



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	2018	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$147,500
Total Appropriated:		\$0
Total City Project Cost:		\$147,500
Est. Project Balance: 10/01/2015		\$0

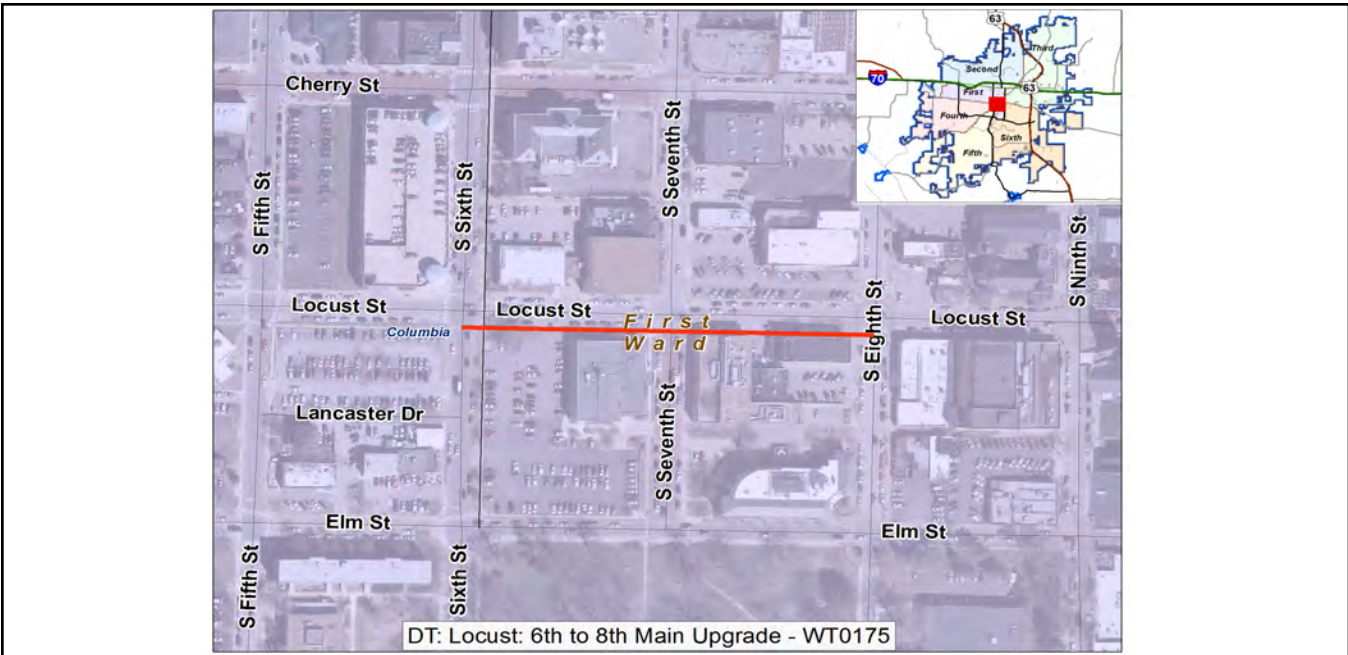
Current Status:
Timing of project reevaluated...planned for FY18

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
Enterprise revenue, future ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2018	Future Ballot	\$147,500
		\$147,500



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	2018	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$196,000
Total Appropriated:		\$0
Total City Project Cost:		\$196,000
Est. Project Balance: 10/01/2015		\$0

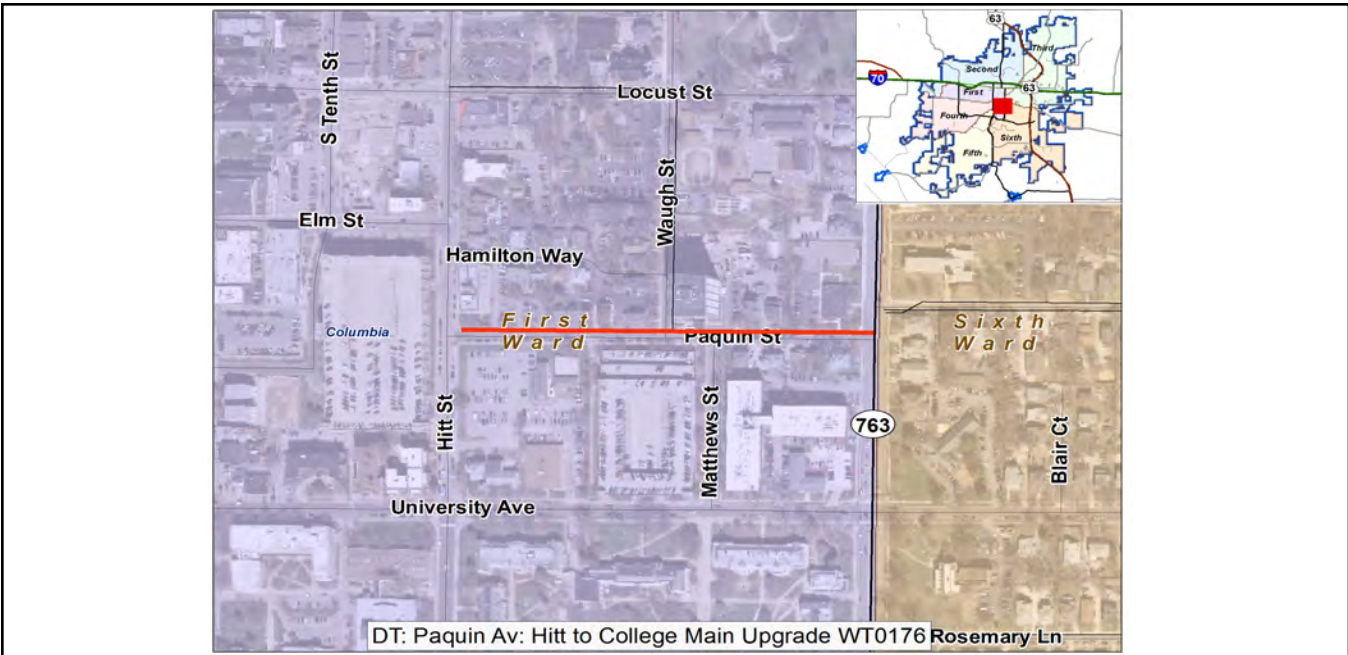
Current Status:
Project timing reevaluated, proposed for FY18

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
future ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2018	Future Ballot	\$196,000
		\$196,000



DT: Paquin Av: Hitt to College Main Upgrade WT0176 Rosemary Ln

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: 10/01/2015		\$0

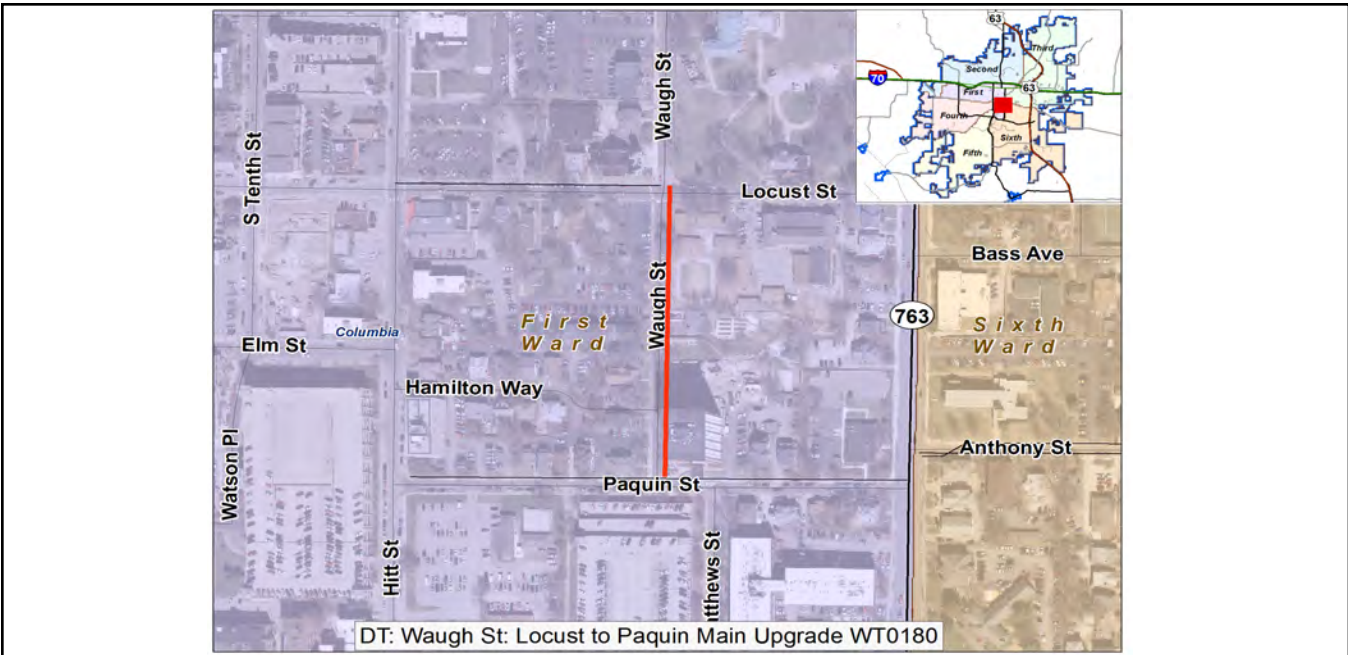
Current Status:
Proposed

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



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	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$2,000,000
Total Appropriated:		\$200,000
Total City Project Cost:		\$2,200,000
Est. Project Balance: 10/01/2015		\$99,088

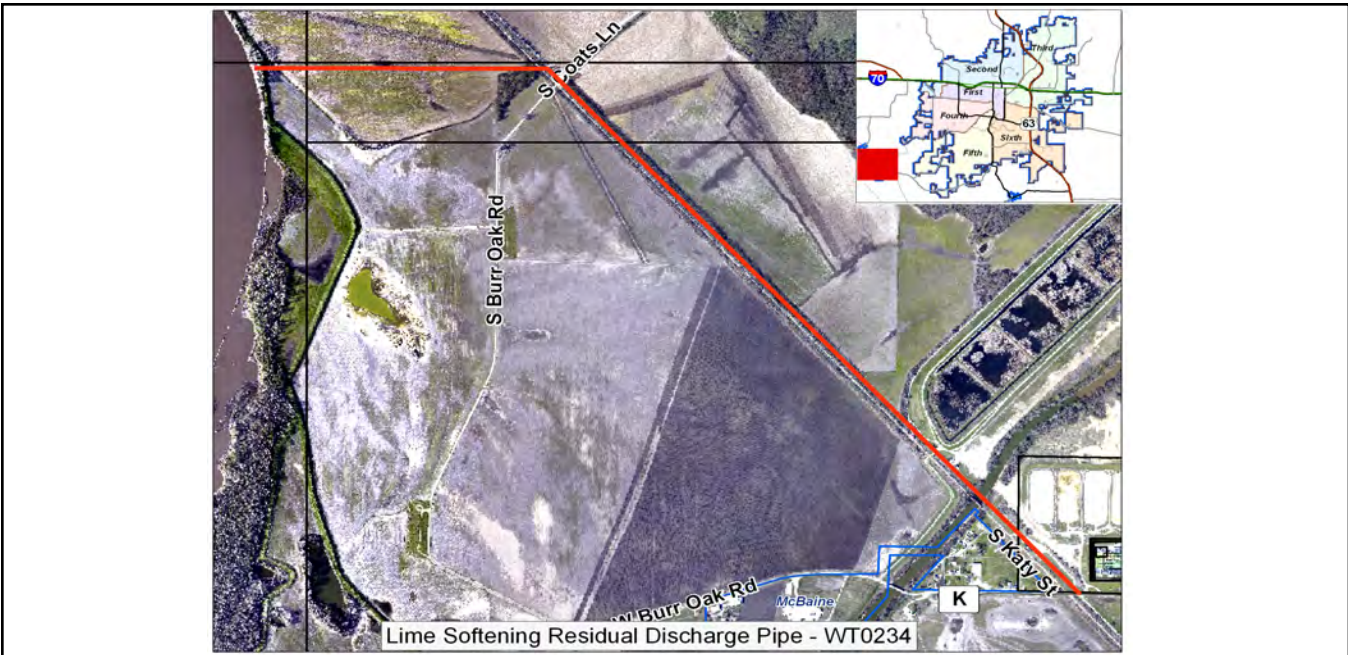
Current Status:
 Project pending results of an ongoing feasibility study and DNR consideration.

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
2018	Ent Rev	\$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: 10/01/2015		\$0

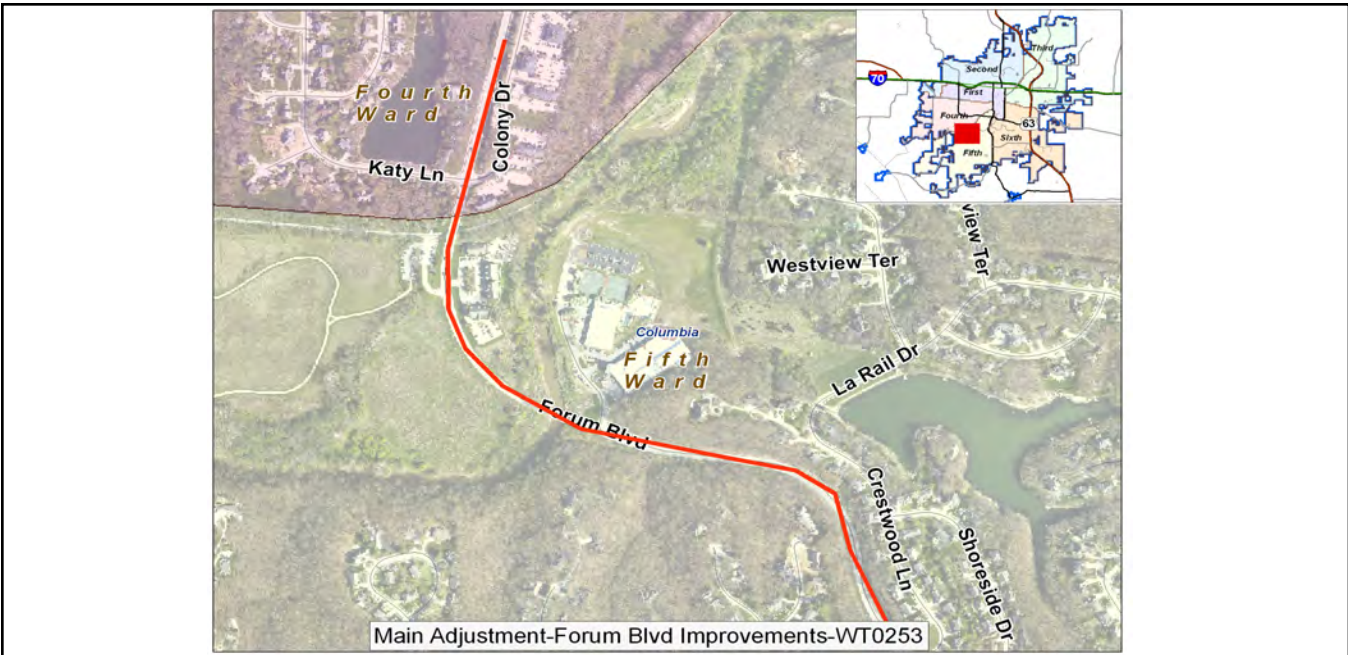
Current Status:
Proposed

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: 10/01/2015		\$0

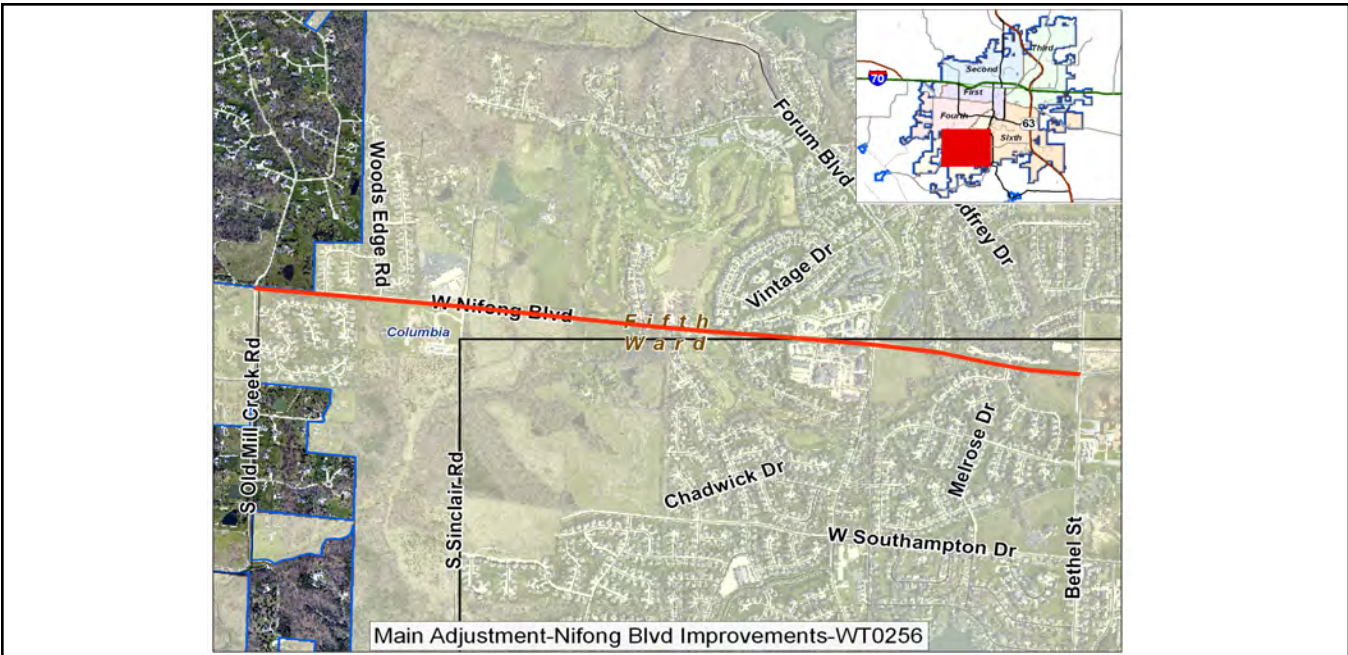
Current Status:
Proposed

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



Morris Drive/Heying Drive - WT0271

Description:
 Upgrade approx. 1500 ft. of 2" main along Morris Drive/Heying Drive

Ward	Begin Design	Begin Construction
	2018	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$187,500
Total Appropriated:		\$0
Total City Project Cost:		\$187,500
Est. Project Balance: 10/01/2015		\$0

Current Status:
 10-12-15: Proposed - Funding planned for FY 2018

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Future ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2018	Future Ballot	\$187,500
		\$187,500



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	2019	2019
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$323,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$323,000
	Est. Project Balance: 10/01/2015		\$0

Current Status:
 Project timing reevaluated, proposed for FY19

Factors Effecting Timing/Completion of Project:
 Funding, weather

Eligible Funding Sources: Enterprise revenue, future ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2019	Future Ballot	\$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	2018	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$407,000
Total Appropriated:		\$0
Total City Project Cost:		\$407,000
Est. Project Balance: 10/01/2015		\$0

Current Status:
Project timing reevaluated, proposed for FY18

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
Enterprise revenue, future ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2018	Future Bond	\$407,000
		\$407,000



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: 10/01/2015		\$0

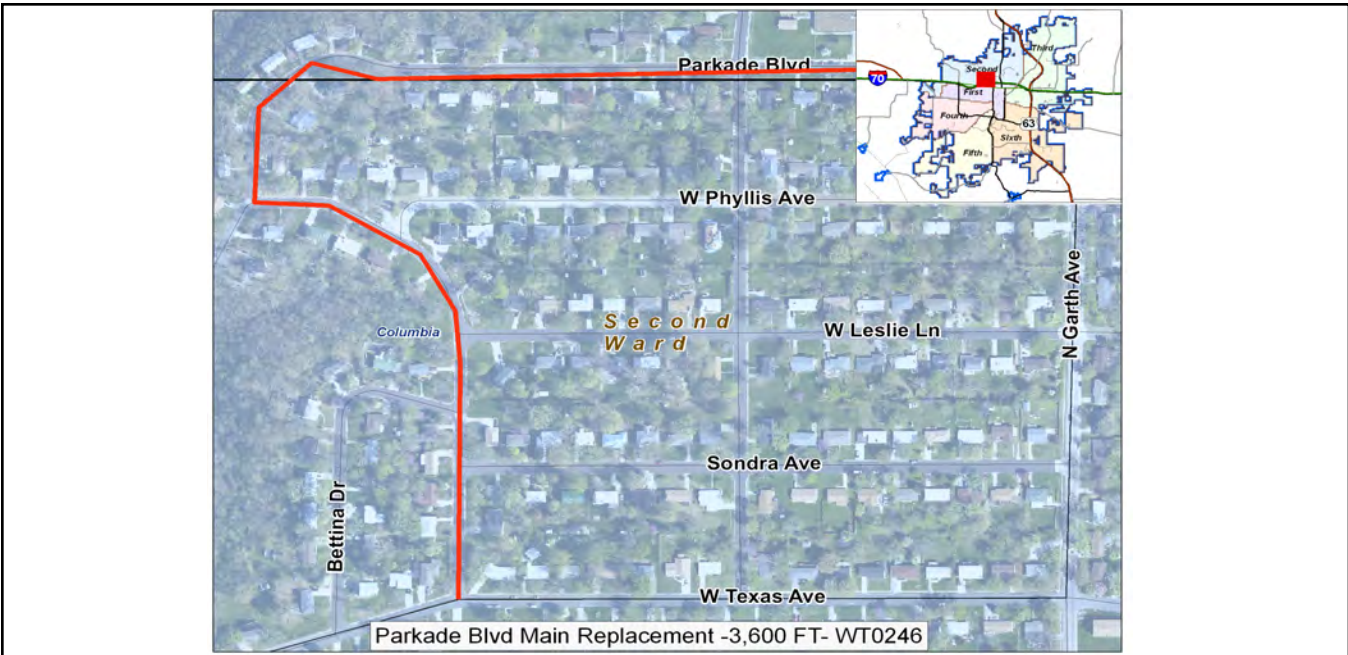
Current Status:
 Proposed

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



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	2018	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$992,500
Total Appropriated:		\$0
Total City Project Cost:		\$992,500
Est. Project Balance: 10/01/2015		\$0

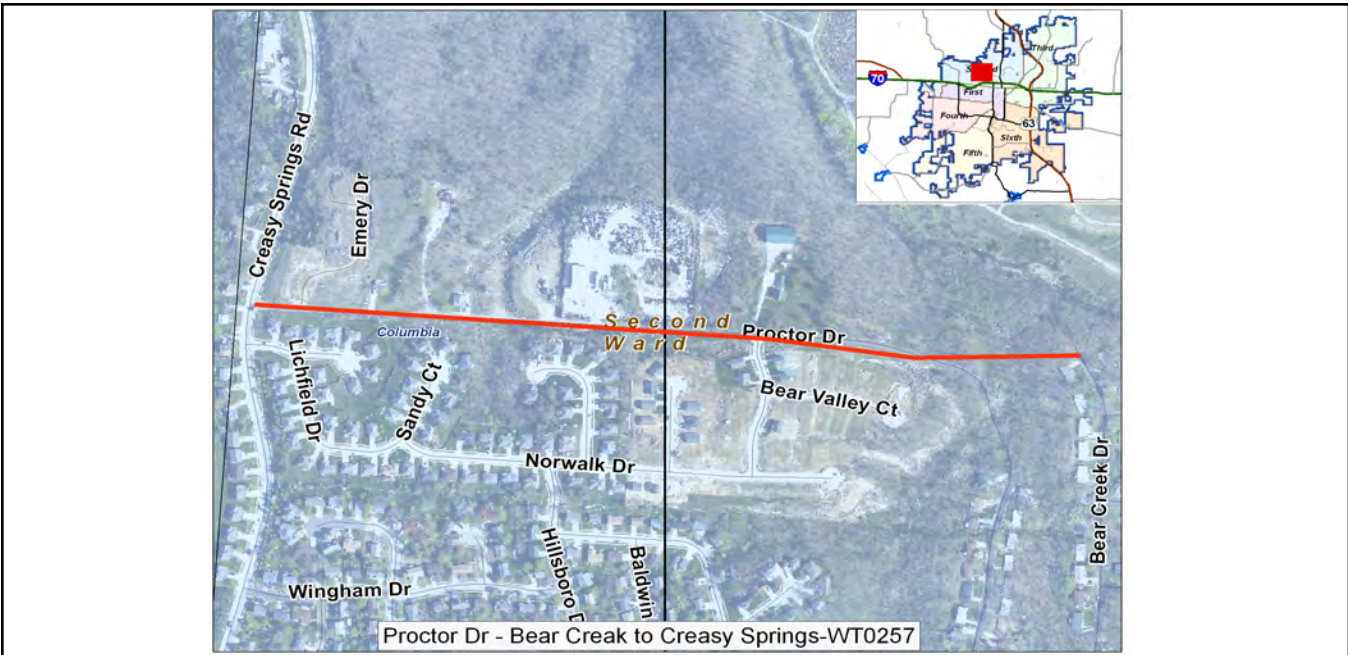
Current Status:
Project timing reevaluated, proposed for FY19

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



Stadium Crossing @ Audubon - WT0250

Description:
Install 8" Crossing at Audubon and East Point Dr. under Stadium Blvd. in conjunction with planned intersection improvements

Ward	Begin Design	Begin Construction
6	2018	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$115,600
Total Appropriated:		\$0
Total City Project Cost:		\$115,600
Est. Project Balance: 10/01/2015		\$0

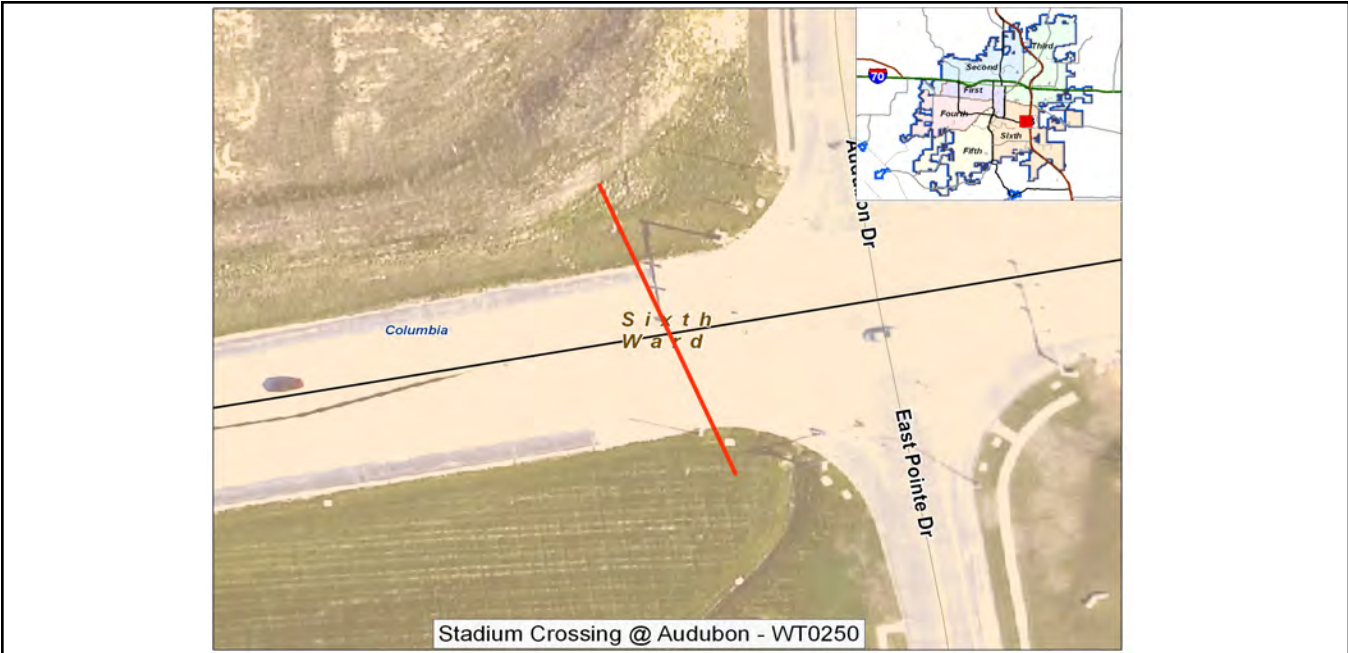
Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2018	Future Ballot	\$115,600
		<u>\$115,600</u>



Stadium Crossing @ Audubon - WT0250

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: 10/01/2015		\$0

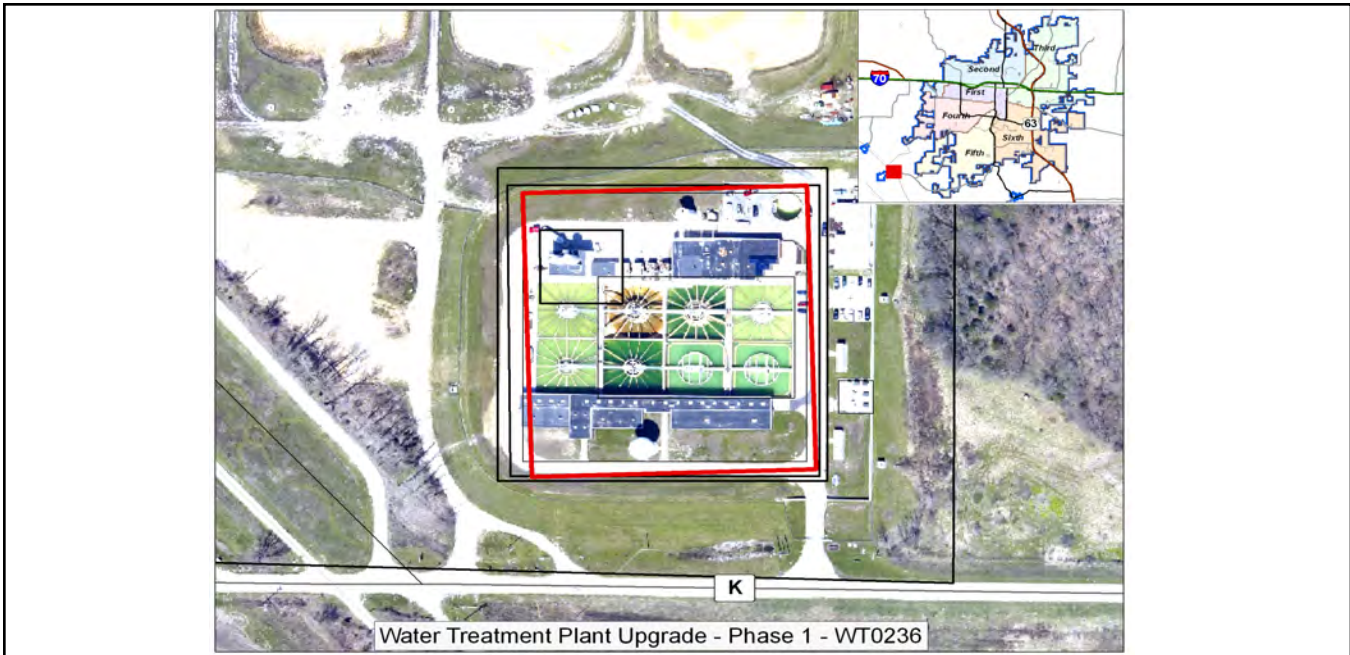
Current Status:
 Proposed

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 - Barberry to Worley - 4,300 FT - WT0244

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

Ward	Begin Design	Begin Construction
1 & 2	2021	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,400,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,400,000
Est. Project Balance: 10/01/2015		\$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



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: 10/01/2015		\$0

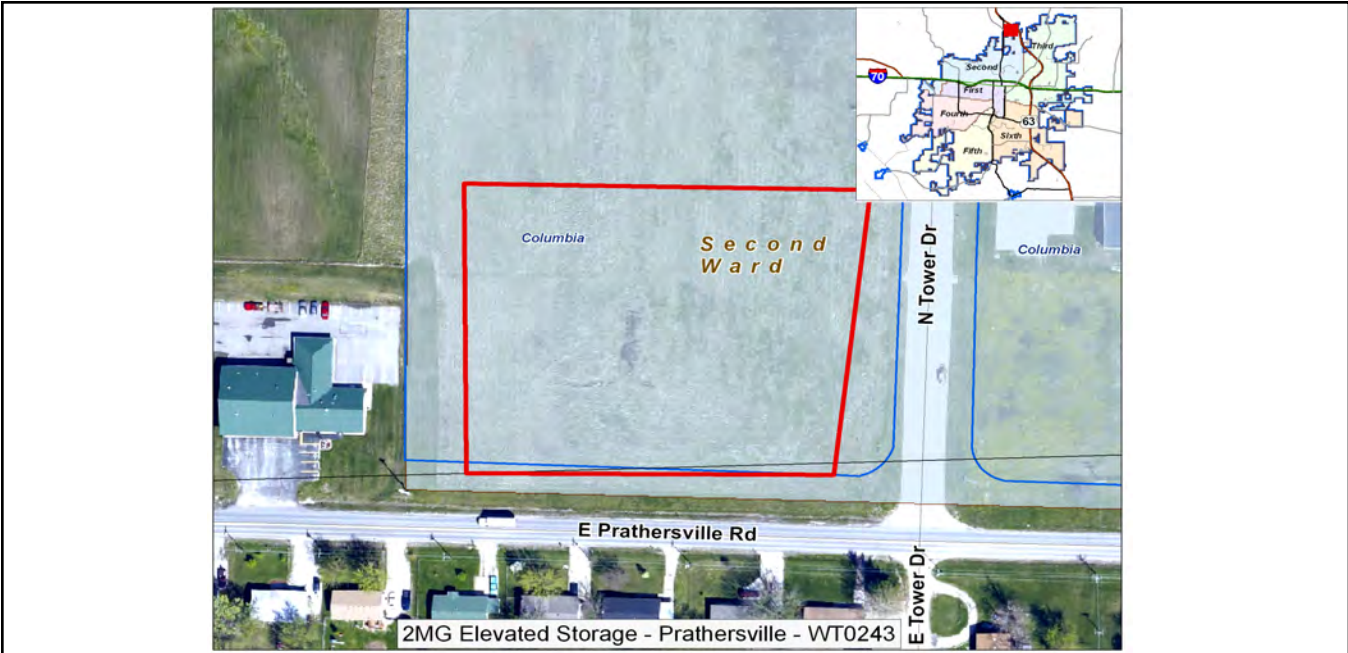
Current Status:
 Proposed

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>



<p>Broadway Main Replacement Garth to W Blvd - WT0141</p> <p>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.</p>	<p>Ward</p> <p>1 & 4</p>	<p>Begin Design</p> <p>2015</p>	<p>Begin Construction</p> <p>2021</p>
	<p>Eligible for Percent for Arts?</p>		No
	<p>Current Funding Request:</p>		\$0
	<p>Total Appropriated:</p>		\$730,000
	<p>Total City Project Cost:</p>		\$730,000
	<p>Est. Project Balance: 10/01/2015</p>		\$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.

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

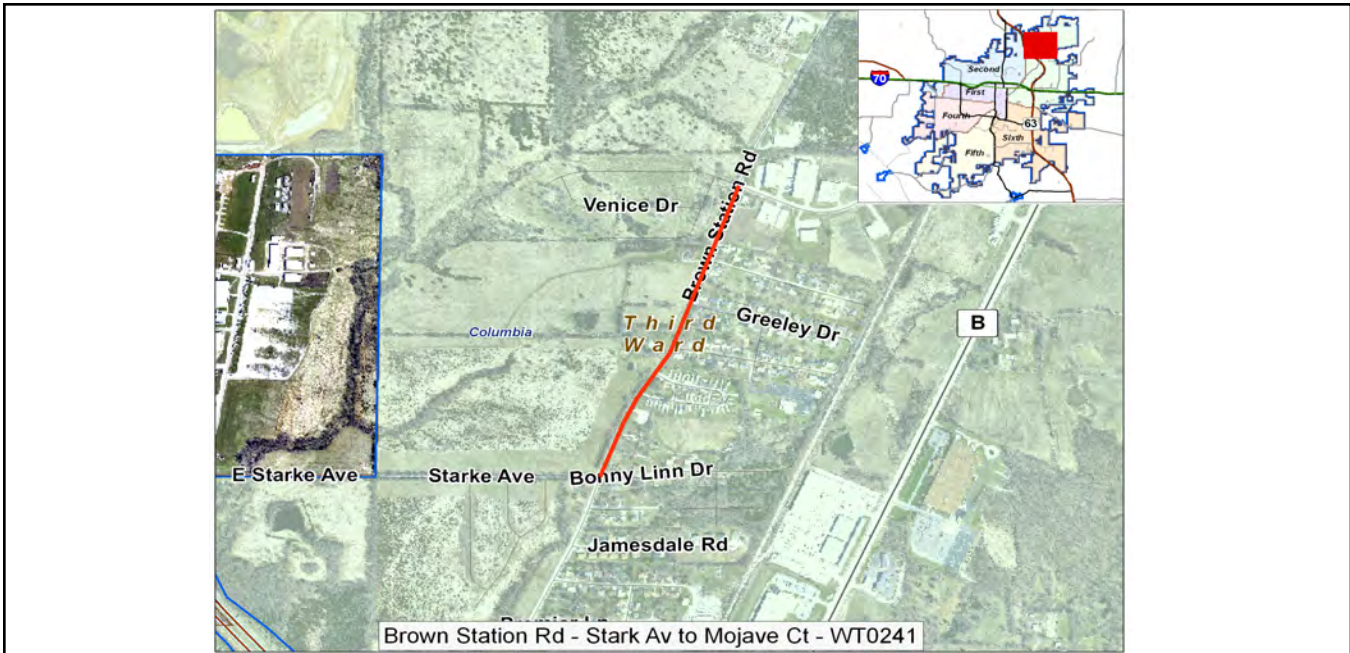


Brown Station Rd - Stark Av to Mojave Ct - WT0241 Description: Water Main in conjunction with roadway improvements	Ward	Begin Design	Begin Construction
	3	2021	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$390,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$390,000
	Est. Project Balance: 10/01/2015		\$0

Current Status:
 Project timing reevaluated, proposed for FY21

Factors Effecting Timing/Completion of Project:
 funding

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2021	Future Ballot	\$390,000
			\$390,000



<p>Bus Loop - Phase 5 - 3,800' Main Replace - WT0199</p> <p>Description: Project to replace 3,800' of main on Business Loop 70 - Phase 5.</p>	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: 10/01/2015		\$0

Current Status:
Proposed FY 2020

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
	2020	Future Ballot	\$1,322,000 \$1,322,000



Clinkscates Road Replacement - WT0265

Description:
 Clinkscates Road - Replace approx. 1300 ft. of 6" main from Broadway to Ash

Ward	Begin Design	Begin Construction
	2021	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$280,000
Total Appropriated:		\$0
Total City Project Cost:		\$280,000
Est. Project Balance: 10/01/2015		\$0

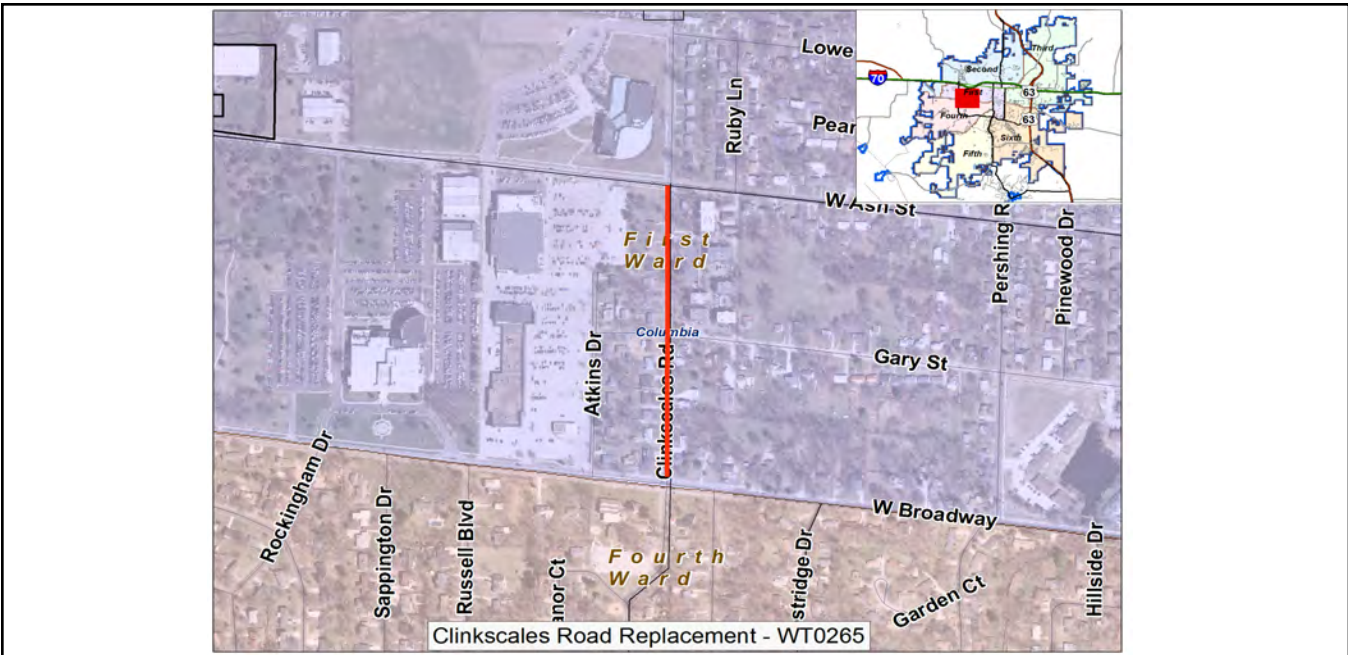
Current Status:
 10-12-15: Proposed - Funding planned for FY 2021

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
 Future ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2021	Future Ballot	\$280,000
		\$280,000



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: 10/01/2015		\$0

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Availability of pumps, contractor, and funding

Eligible Funding Sources:
Enterprise Revenue, future ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2021	Future Ballot	\$880,000
		\$880,000

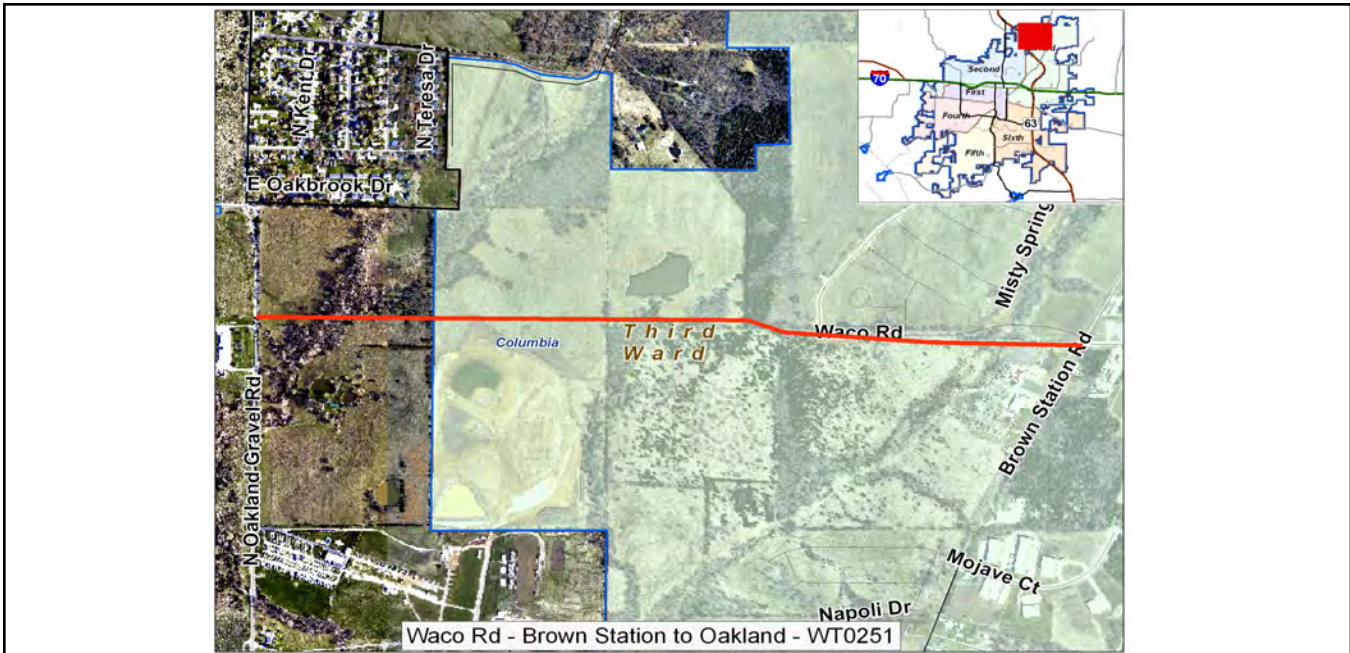


<p>Waco Rd - Brown Station to Oakland - WT0251</p> <p>Description: Water Main in conjunction with roadway improvements</p>	Ward	Begin Design	Begin Construction
	3	2021	2022
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,292,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,292,000
	Est. Project Balance: 10/01/2015		\$0

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
funding

<p>Eligible Funding Sources: Future Ballot and Enterprise Revenue</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2022	Ent Rev	\$730,000
	2021	Future Ballot	\$562,000
			\$1,292,000



Waco Rd - Route B to Rogers - WT0252

Description:
Water Main in conjunction with roadway improvements

Ward	Begin Design	Begin Construction
3	2021	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,101,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,101,000
Est. Project Balance: 10/01/2015		\$0

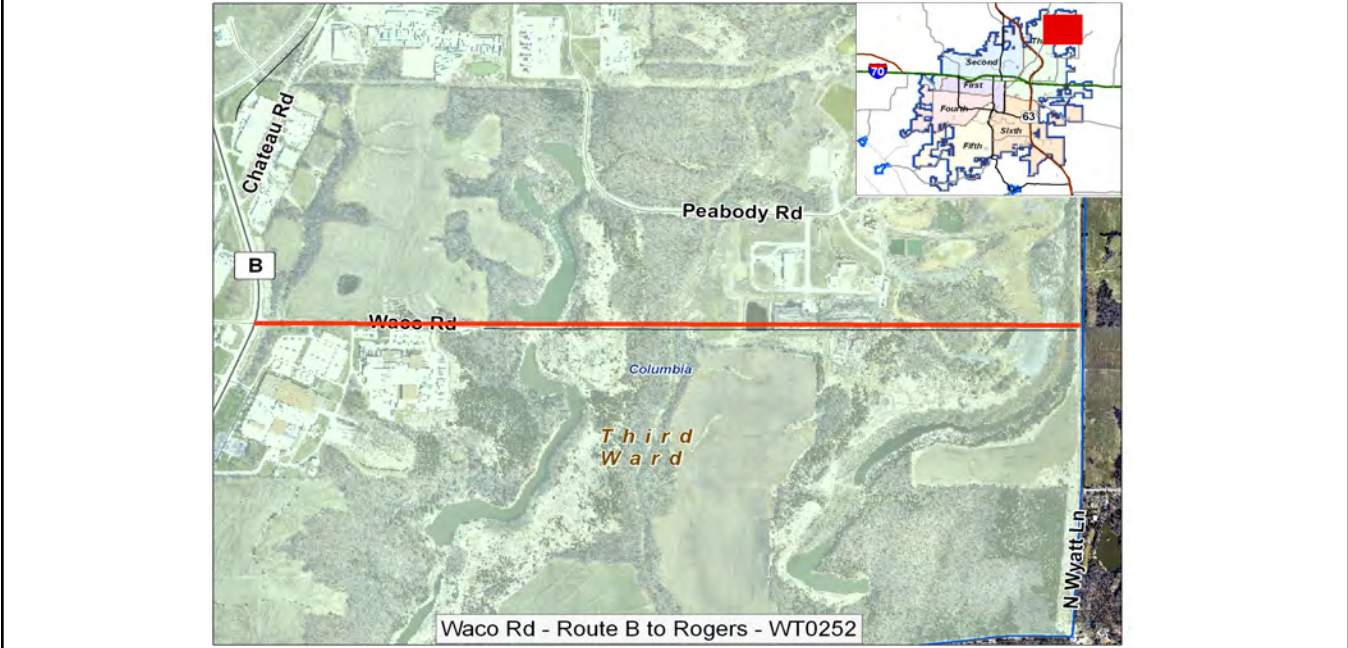
Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
funding

Eligible Funding Sources:
Enterprise Revenue and Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2022	Ent Rev	\$656,000
2021	Future Ballot	\$445,000
		\$1,101,000



Railroad Capital Projects

Planning

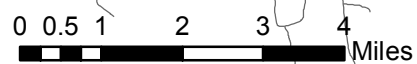
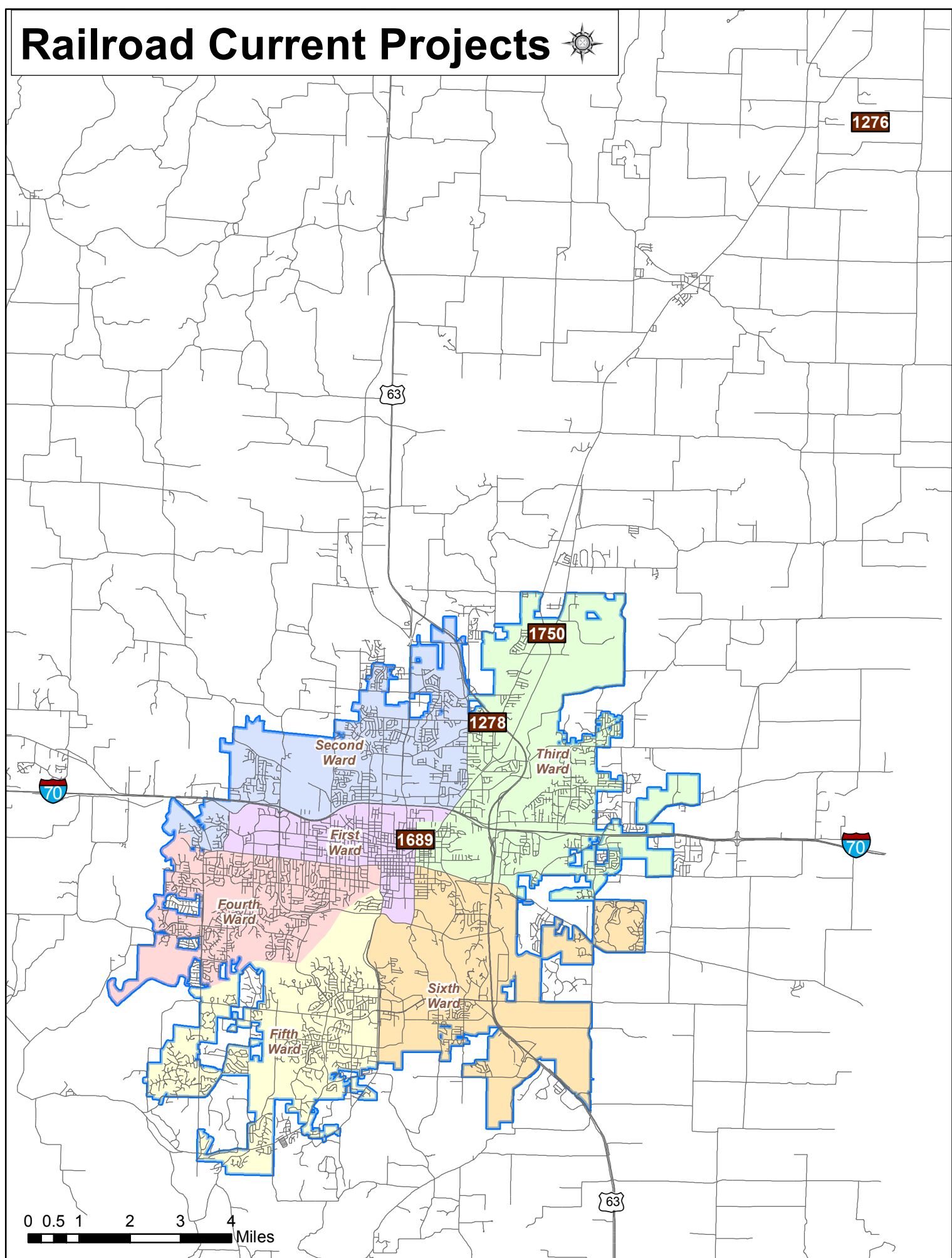
The Capital Improvements Plan (CIP) Budget is updated annually. The CIP is a multi-year plan for capital expansion and replacement of aging facilities and infrastructure. As part of preparing the CIP, the short line railroad is evaluated for adequacy and replacement requirements. The railroad engineering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

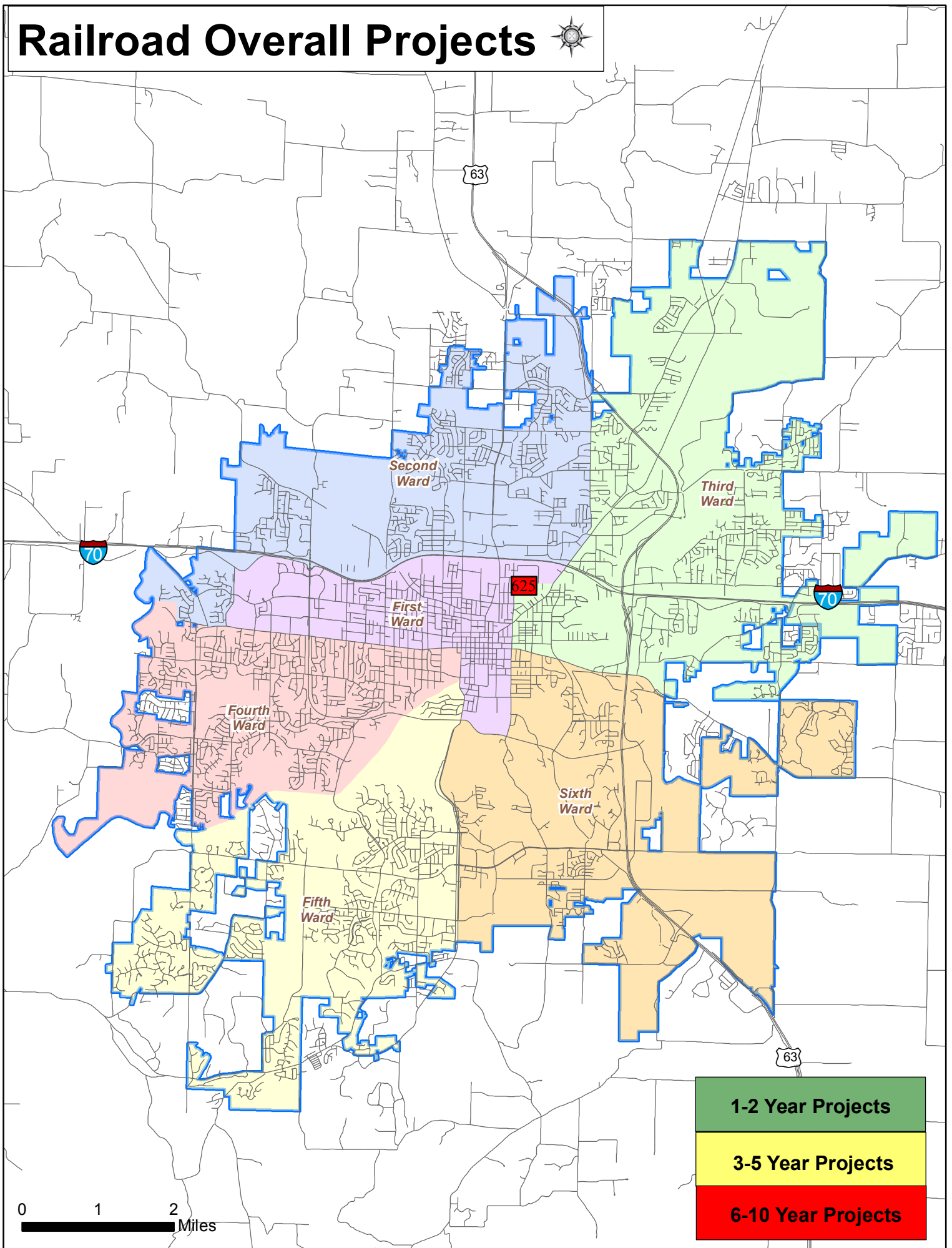
Funding

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		\$710,933	\$25,000	
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		\$414,183		
4 Annual Tie Program - ER0012 [ID: 630]	On-going	3 & Outside City		\$1,341,634		
4 Projects				\$2,898,600	\$25,000	\$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	2021	\$200,000	\$200,000	
1 Projects				\$200,000	\$200,000	\$0
9 Total Projects				\$4,275,800	\$225,000	\$0

Heuchan Siding - ER0026

Description:
Rehabilitation of Siding at Heuchan Building

Ward	Begin Design	Begin Construction
3	2021	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$200,000
Total Appropriated:		\$0
Total City Project Cost:		\$200,000
Est. Project Balance: 10/01/2015		\$0

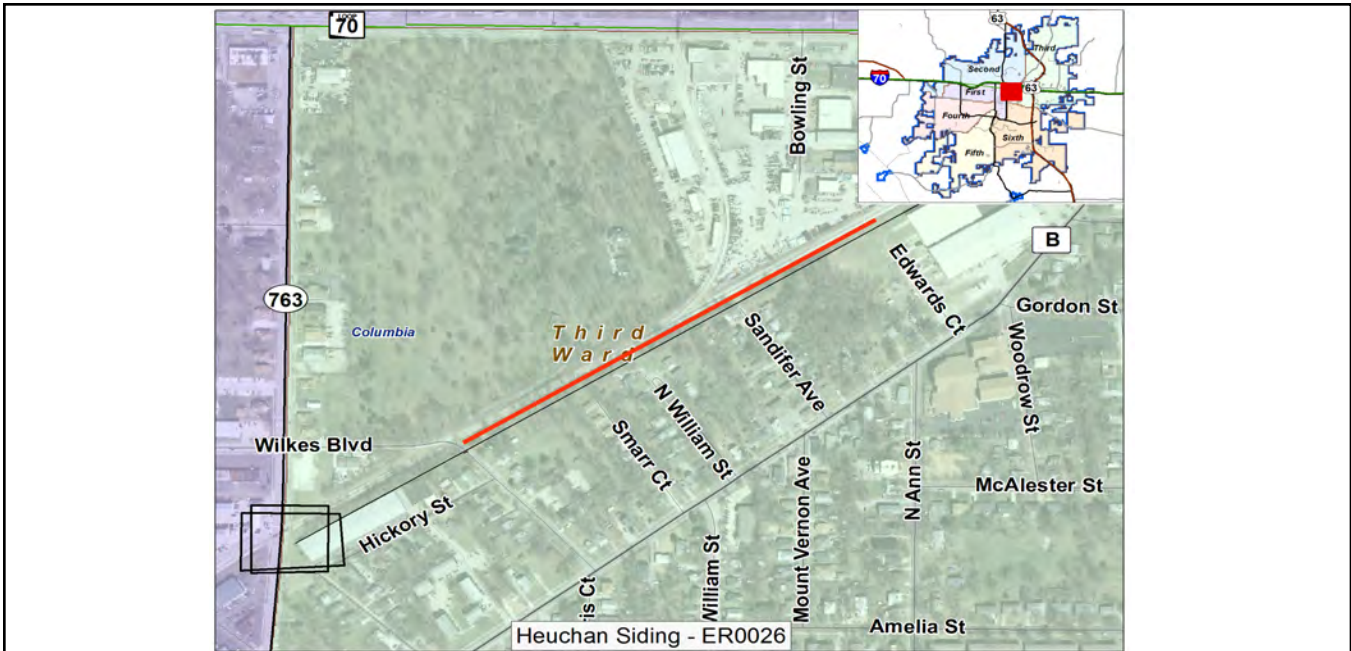
Current Status:
No funding until FY21

Factors Effecting Timing/Completion of Project:
Rail traffic - changes at Power Plant.

Eligible Funding Sources:
Enterprise revenue

FY	Eligible Funding Sources	Amount
2021	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 City Utilities Director and sewer utility staff develop recommendations for the CIP. These recommendations are then reviewed by the City Manager and the Columbia City Council.

Various evaluation tools are utilized to make the recommendations outlined in the annual CIP. These include the Sewer Utility Master Plan, modeling the sanitary sewer collection system to evaluate existing system capacity; the impact of future proposed development and determination of when collection system improvements are necessary; evaluation of customer growth patterns; communication with the Boone County Regional Sewer District regarding inter-connected systems, and the evaluation of the 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 street 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 sewers to identify lines that need to be rehabilitated or replaced.

Funding

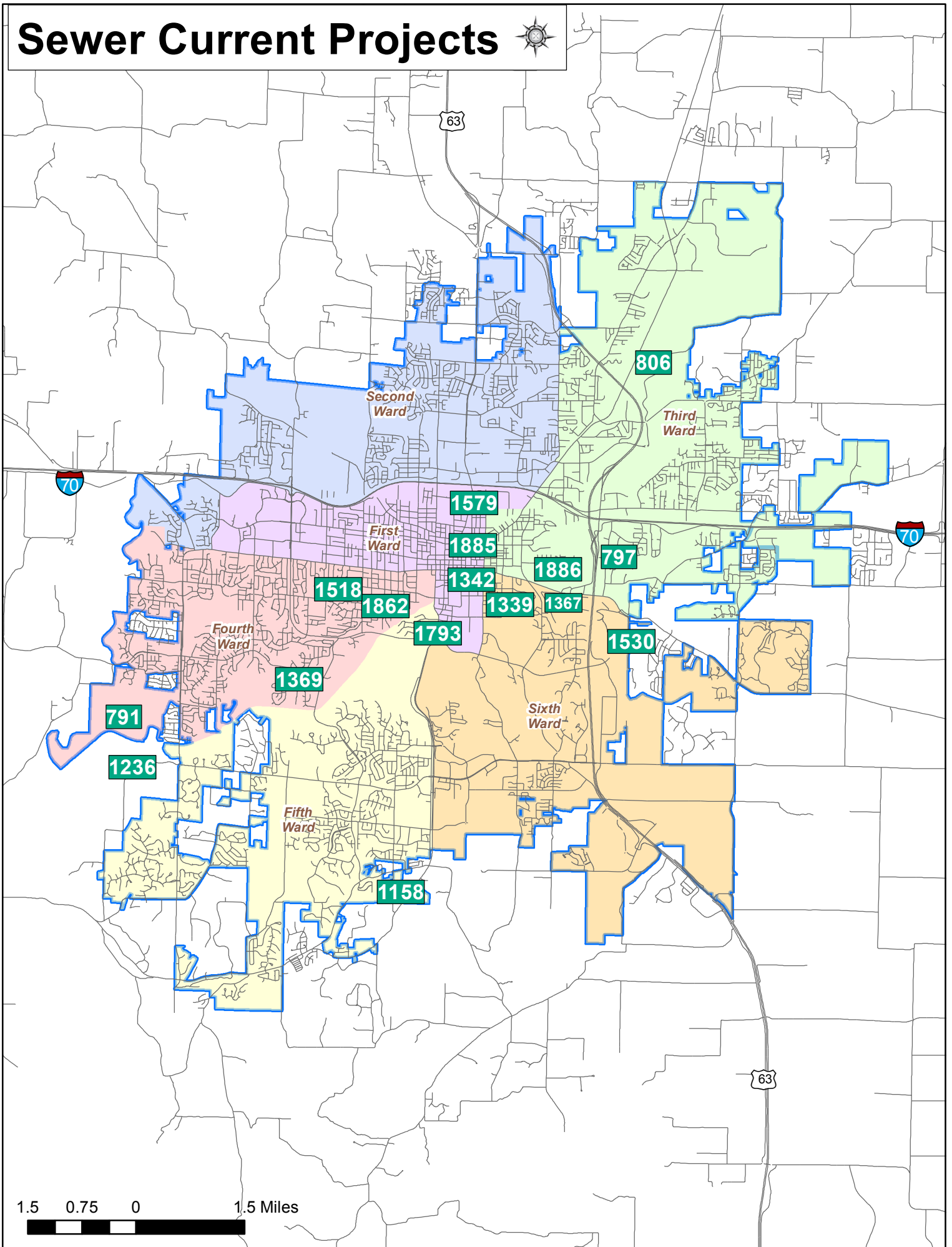
Funding for the sanitary sewer utility CIP program in a combination of revenue bonds and enterprise revenue. In November 2003, Columbia voters approved an \$18.5 million ballot issue for the purpose of improving the city's sewer system. The sewer utility has completed the projects from the November 2003 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 included upgrades at the wastewater treatment plant and collection system improvements. Approximately \$70 million in bonds from the 2008 ballot have been issued.

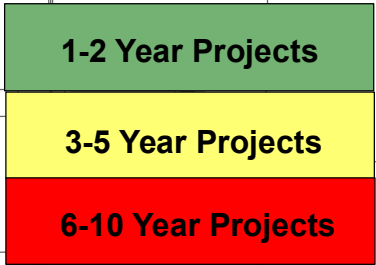
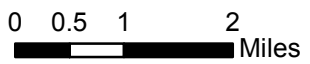
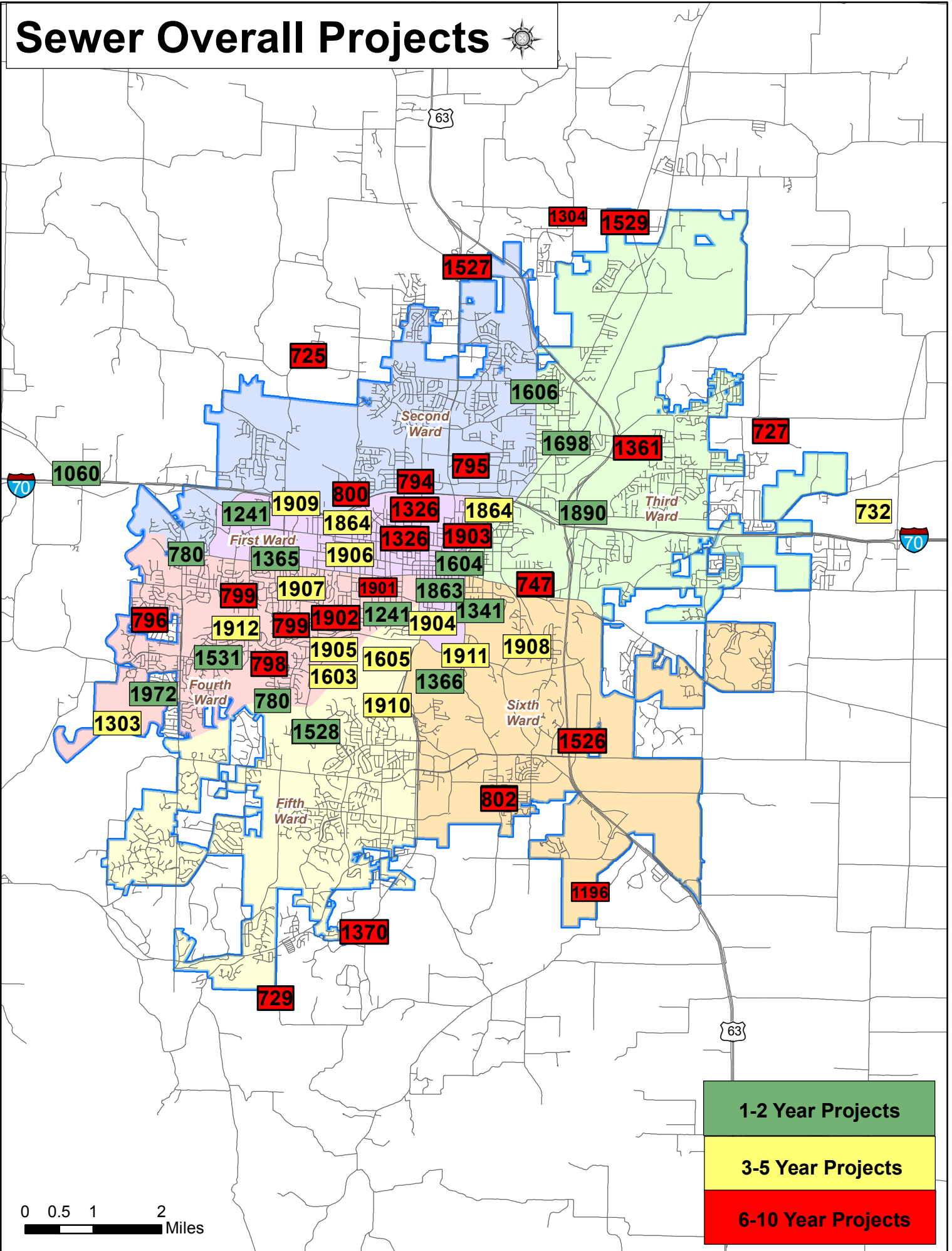
In FY 2013, Columbia voters approved a \$32 million ballot issue for the primary purpose of rehabilitating the existing sewer collection system to address inflow and infiltration. Funding for continued elimination of private common collector sewers, sewer extensions and digester improvements were also included.

A cost of service study was conducted in 2014 to determine rates required to sustain and expand the division as the city grows and industry standards and regulations evolve.

Sewer Current Projects



Sewer Overall Projects



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			\$280,000		
2 Annual Inflow & Infiltration Program - C43251 [ID: 1718]	On-going	All		\$0	\$2,000,000	\$29,124,000
3 Annual Private Common Collectors - C43112 [ID: 752]	On-going			\$909,020		
4 Annual Sewer Main and Manhole Rehab - C43100 [ID: 753]	On-going			\$5,766,507		\$1,142,500
5 Annual Sewer System Improvements - C43183 [ID: 750]	On-going			\$1,324,216		\$1,739,500
5 Projects				\$8,279,743	\$2,000,000	\$32,006,000

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
Current						
1 FBRS - Stadium to Elm - C43256 [ID: 1862]	Final Design	1,4 & 5	2015	\$3,069,071		
2 FBRS to Turner Relief Sewer - C43250 [ID: 1793]	Final Design	1 & 5	2015	\$410,000		
3 FY12 Sewer Main Rehab C43242 [ID: 1579]	Ready to Close	Various	2012	\$5,072,343	\$8,845	
4 FY2014 Sewer Main Rehab [ID: 1885]	Construction	Various	2014	\$1,308,701		
5 FY2015 Sewer Main Rehab [ID: 1946]	Proposed	Various	2015	\$2,700,000		
6 Hominy Branch Outfall relief Sewer C43210 [ID: 797]	Construction	3	2011	\$4,531,996		
7 North Grindstone Creek Bank Stabilization C43244 [ID: 1530]	Final Design	6	2015	\$200,000		
8 PCCE #11 - Wilson Street / High Street C43224 [ID: 1339]	Construction	6	2015	\$253,000		
9 PCCE #14 - Cliff Drive C43239 [ID: 1367]	Construction	6	2015	\$329,750		
10 PCCE #19 - Sunset Lane C43227 [ID: 1342]	Ready to Close	4	2012	\$735,000		
11 PCCE #20 - Ridgemont - C43248 [ID: 1369]	Final Design	4	2015	\$271,500		
12 PCCE #39 Hubbell Drive Sewer Improvement [ID: 1886]	Final Design	1	2015	\$125,000		
13 Sewer District #170 - S. Bethel Church Road C43232 [ID: 1158]	Final Design	5	2015	\$370,380		
14 STM WWTP Energize MO Comm [ID: 1481]	In Service	4	2012	\$628,725		
15 STM WWTP Improvement [ID: 1236]	In Service	4	2010	\$3,000,000		
16 Upper Hinkson Creek Outfall Ext. C43213 [ID: 806]	Final Design	3	2015	\$7,650,174		
17 W Broadway Sewer Improvement - C43259 [ID: 1884]	In Service	1	2015	\$175,000		
18 Westwood Avenue Sewer Relocation C43246 [ID: 1518]	Bid	4	2015	\$321,715		
19 WWTP Improvement Project Phase I - C43194 [ID: 791]	In Service	4	2010	\$63,643,991		
19 Projects				\$94,796,346	\$8,845	\$0

1-2 Years						
1 Calvert Drive Sewer Relocation - C43252 [ID: 1698]	Proposed	3	2017	\$240,000		
2 Court and Hickory Street Sewer Relocation [ID: 1890]	Preliminary Design	3	2016	\$245,000		
3 FBRS - Elm & 6th Street - C43257 [ID: 1863]	Final Design	1	2016	\$2,336,000		
4 Henderson Brnch Sewer :Midway Sewer Ext -C43255 [ID: 1060]	Proposed	Outside City	2017	\$2,669,000	\$2,369,000	
5 PCCE # 3 - Stewart & Medavista - C43198 [ID: 780]	Final Design	4	2016	\$1,515,000		
6 PCCE # 8 : Thilly Lathrop C43221 [ID: 1241]	Final Design	4	2016	\$2,200,000		
7 PCCE #16 - Bingham Rd & West Ridgeley Rd C43240 [ID: 1366]	Preliminary Design	5	2017	\$483,900	\$422,150	
8 PCCE #17 - Wilson Street / Ross Street C43226 [ID: 1341]	Final Design	6	2017	\$290,398	\$225,398	
9 PCCE #18 - Spring Valley Road C43241 [ID: 1365]	Preliminary Design	4	2016	\$149,000		
10 PCCE #24 - St. James & St. Joseph - C43253 [ID: 1604]	Final Design	1	2016	\$154,100		
11 PCCE #27 - Grace Ellen - C43254 [ID: 1606]	Preliminary Design	2	2016	\$385,000		
12 Upper Merideth Branch Stream Bank Stabiliz. C43245 [ID: 1531]	Final Design	4	2016	\$600,000		
13 Woodrail Sewer Replacement Project -C43247 [ID: 1528]	Final Design	5	2016	\$298,968		
14 WWTP Engineering Addition [ID: 1972]	Construction	4	2016	\$100,000		
14 Projects				\$11,666,366	\$3,016,548	\$0

3-5 Years						
1 FBRS - 4th Street - Elm to Rogers/Broadway -C43258 [ID: 1864]	Proposed	1	2019	\$3,862,251	\$3,862,251	

Sewer CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
3-5 Years						
2 North Grindstone Outfall Ext. Phase III C43214 [ID: 732]	Final Design	Outside city	2019	\$1,406,020	\$1,246,020	
3 PCCE #21 - Stanford [ID: 1912]	Proposed	4	2018	\$79,343	\$79,343	
4 PCCE #22 - Shannon Place - C43502 [ID: 1603]	Preliminary Design	4	2018	\$94,941	\$85,941	
5 PCCE #23 - Lakeshore Drive & Edgewood Ave - C43503 [ID: 1911]	Proposed	4	2018	\$238,028	\$238,028	
6 PCCE #25 - Glenwood & Redbud - C43504 [ID: 1605]	Proposed	4	2018	\$591,110	\$541,110	
7 PCCE #28 - Hickory Hill Drive & Sunset Drive [ID: 1910]	Proposed	4	2018	\$158,685	\$158,685	
8 PCCE #29 - East Sunset Lane [ID: 1909]	Proposed	4	2018	\$238,028	\$238,028	
9 PCCE #30 - West Stewart, Edgewood, Westmount ave [ID: 1908]	Proposed	4	2019	\$354,186	\$354,186	
10 PCCE #31 - Oakwood Court [ID: 1907]	Proposed	4	2019	\$163,470	\$163,470	\$163,470
11 PCCE #33 - Lyon Street [ID: 1906]	Proposed	1	2019	\$81,736	\$81,736	\$81,736
12 PCCE #34 - Forest Hill Court & Ridge Road [ID: 1905]	Proposed	4	2020	\$533,283	\$533,283	\$533,283
13 PCCE #35 - Richmond Avenue [ID: 1904]	Proposed	1	2020	\$129,111	\$129,111	\$129,111
14 WWTP - Digester Complex Improvements [ID: 1303]	Proposed	4	2018	\$4,337,390	\$4,337,390	
14 Projects				\$12,267,582	\$12,048,582	\$907,600
6-10 Years						
1 B-8 Relief Sewer - Rangeline & Vandiver [ID: 794]	Proposed	1, 2 & 3	2021	\$1,847,800	\$1,847,800	\$1,847,800
2 B-9 Relief Sewer - Garth & Vandiver [ID: 795]	Proposed	2	2021	\$693,420	\$693,420	\$693,420
3 C-5 Trunk Relief Swr-Rock Quarry:Nifong-Zoe [ID: 802]	Proposed	6	2021	\$288,925	\$288,925	\$288,925
4 Cow Branch Outfall [ID: 725]	Proposed	Outside City	2023	\$3,484,500	\$3,484,500	\$3,484,500
5 Gans Creek Pump Station Upgrade [ID: 1196]	Proposed	6	2021	\$2,543,200	\$2,543,200	\$2,543,200
6 Haystack Acres Pump Station Interceptor C43230 [ID: 1304]	Proposed	Outside City	2021	\$656,807	\$632,762	
7 Hominy Branch Outfall Ext:LOW Rd-Mxco Grvl [ID: 727]	Proposed	Outside City	2023	\$2,568,800	\$2,568,800	\$2,568,800
8 Little Bonne Femme Regional Pump Station [ID: 729]	Proposed	Not in City	2023	\$9,479,250	\$9,479,250	\$9,479,250
9 Lower Southwest Outfall Relief Sewer [ID: 798]	Proposed	4	2021	\$809,320	\$809,320	\$809,320
10 M-2 Interceptor Relief -Merideth Branch Crk [ID: 796]	Proposed	4	2021	\$450,690	\$450,690	\$450,690
11 PCCE #38 - North Eighth Street [ID: 1903]	Proposed	1	2021	\$138,684	\$138,684	\$138,684
12 PCCE #40 - Sunset Dr, Prospect St, Crestland Ave [ID: 1902]	Proposed	4	2021	\$404,495	\$404,495	\$404,495
13 PCCE #41 - W Stewart Road & West Blvd [ID: 1901]	Proposed	4	2021	\$190,691	\$190,691	\$190,691
14 Prathersville Area Sewer District [ID: 1527]	Proposed	Outside City	2021	\$375,520	\$375,520	
15 Sewer District #171 - Crites Lane [ID: 1361]	Proposed	3	2021	\$83,388	\$72,438	\$72,438
16 Sewer District - Hillcreek Road [ID: 1370]	Proposed	5	2022	\$511,163	\$511,163	\$511,163
17 Sexton Road Relief Sewer [ID: 1326]	Proposed	1	2021	\$2,543,200	\$2,543,200	\$2,543,200
18 Southwest Trunk #2 Relief Sewer [ID: 799]	Proposed	4	2021	\$809,650	\$809,650	\$809,650
19 Stephens Park Sewer Relocation [ID: 747]	Proposed	3	2021	\$103,815	\$103,815	\$103,815
20 Upper Bear Creek Sewer Replacement [ID: 1529]	Proposed	3	2021	\$601,030	\$601,030	
21 Upper Southwest Outfall Relief [ID: 800]	Proposed	1	2021	\$317,900	\$317,900	\$317,900
22 Woodstock MHP WWTP Interceptor [ID: 1526]	Proposed	6	2021	\$115,570	\$115,570	\$115,570
22 Projects				\$29,017,818	\$28,982,823	\$27,373,511
74 Total Projects				\$156,027,855	\$46,056,798	\$60,287,111

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	2016	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$240,000
Total City Project Cost:		\$240,000
Est. Project Balance: 10/01/2015		\$240,000

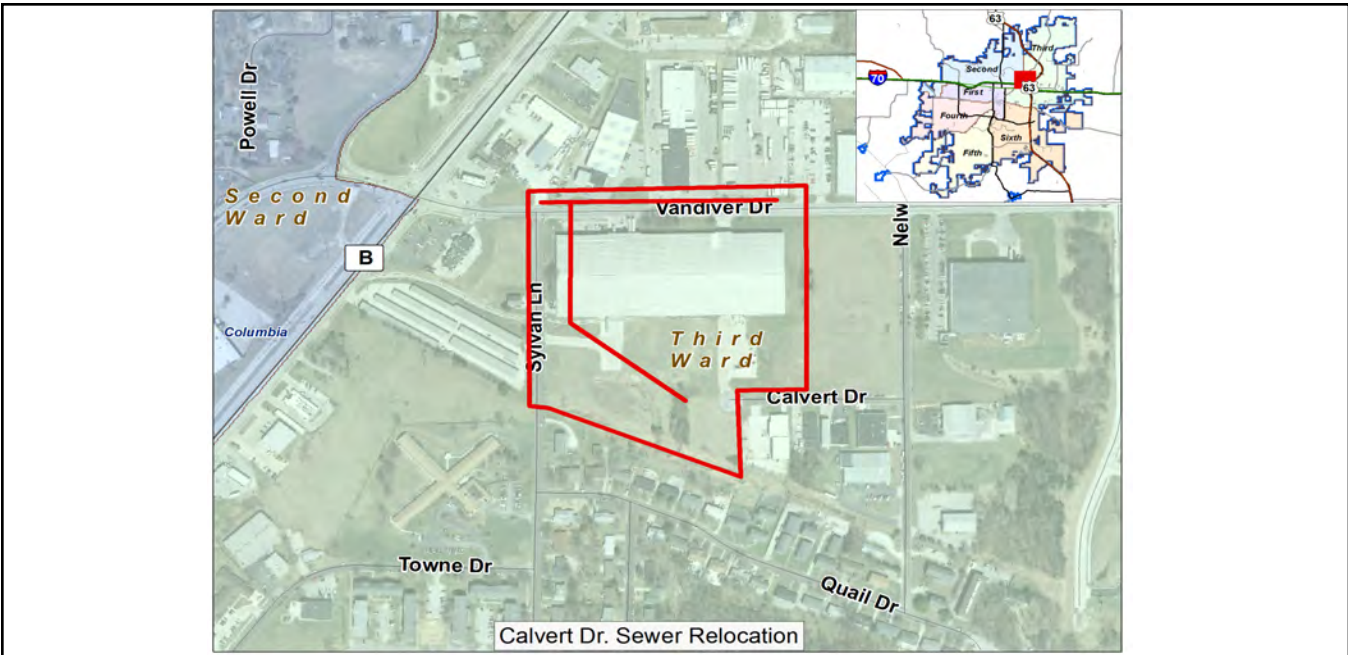
Current Status:
10/8/15: Future project, design will begin when stormwater project funding becomes available. Awaiting stormwater funding, issuance of sewer bonds and receipt of sewer bond proceeds.

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

Eligible Funding Sources:
2014 Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2016	2014 Ballot	\$220,000
		\$220,000



Court and Hickory Street Sewer Relocation

Description:
 Replace deteriorated 6 inch VCP sanitary sewer in Hickory and Court Streets with 8 inch PVC pipe. Replace two sewer mains under College Avenue and the COLT Railroad with a single encased sewer line. Relocated the public sewer from under an existing building.

Ward	Begin Design	Begin Construction
3	2015	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$245,000
Total City Project Cost:		\$245,000
Est. Project Balance: 10/01/2015		\$245,000

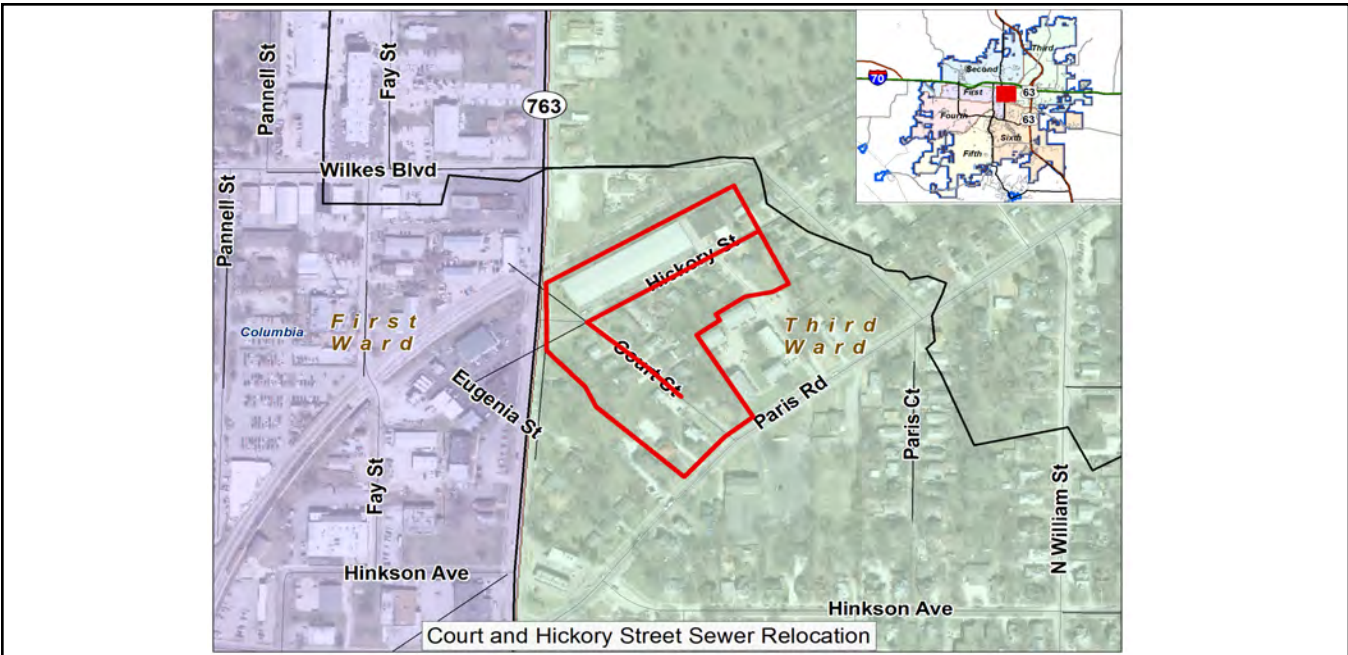
Current Status:
 06/16/15: Ready to begin design

Factors Effecting Timing/Completion of Project:
 Funding, Easement acquisition

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:
 None

FY	Eligible Funding Sources	Amount



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	2016
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: 10/01/2015		\$1,967,437

Current Status:
 9/17/15: Final design. construction anticipated to begin Feb 2016

Factors Effecting Timing/Completion of Project:
 Weather, Easements

Eligible Funding Sources:
 Enterprise Revenue, 2014 Ballot

Master Plan:
 November 2004

FY	Eligible Funding Sources	Amount
2016	PYA Ballot	\$440,929
		\$440,929



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:		\$2,369,000
Total Appropriated:		\$300,000
Total City Project Cost:		\$2,669,000
Est. Project Balance: 10/01/2015		\$126

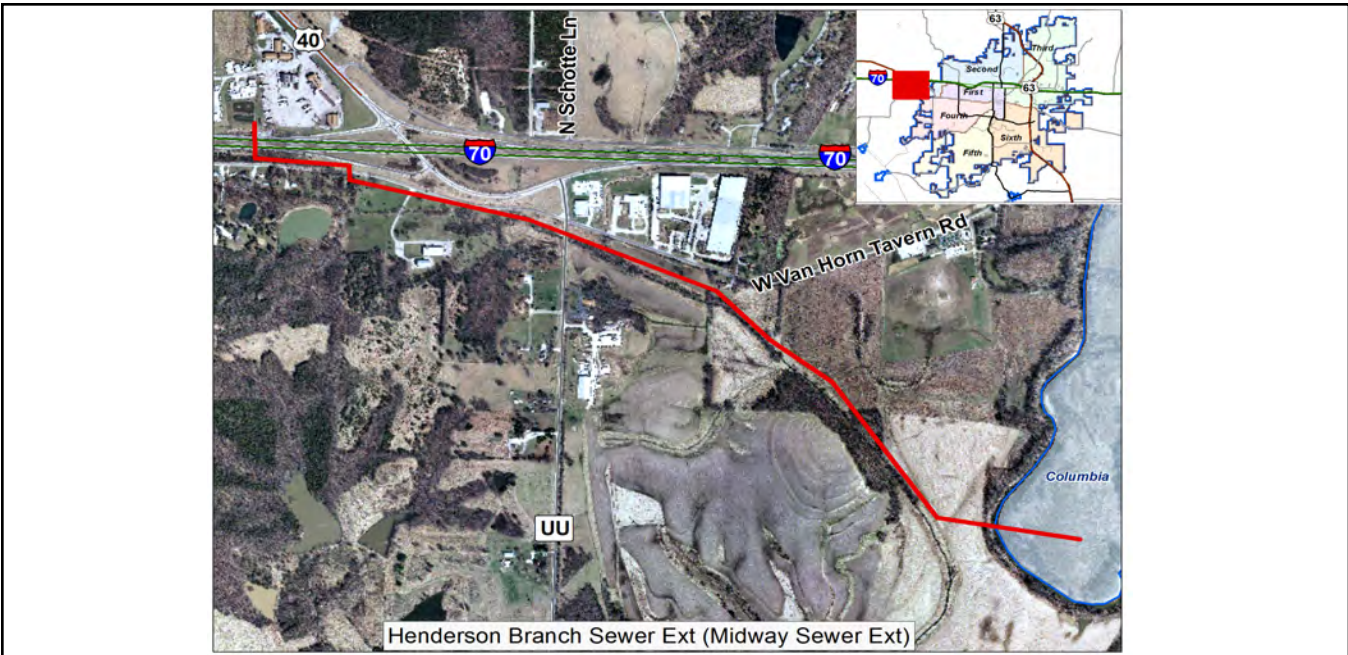
Current Status:
09/17/15:Consultant Hired. Kickoff meeting was 8/26/15

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
2017	2014 Ballot	\$2,369,000
		\$2,369,000

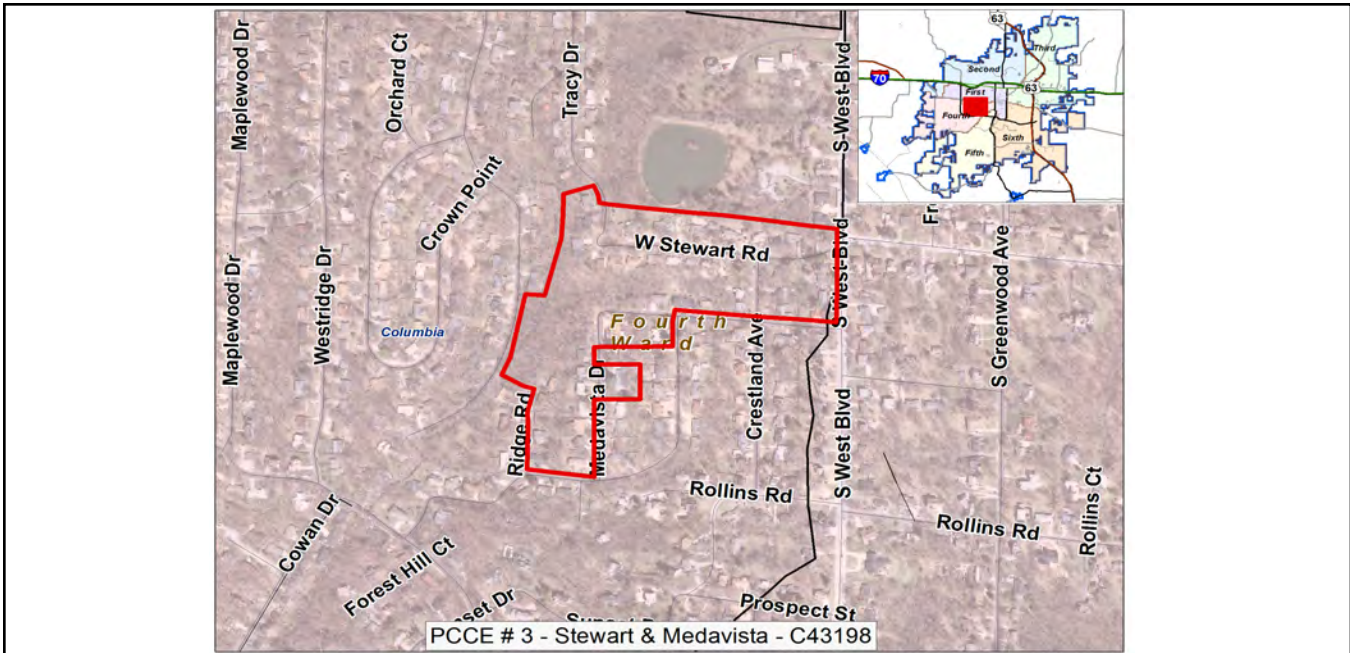


<p>PCCE # 3 - Stewart & Medavista - C43198</p> <p>Description: Eliminate private common collectors from Stewart Road and Medavista Drive between West Boulevard and Spring Valley Road. This project will be built in phases.</p>	Ward	Begin Design	Begin Construction
	4	2012	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$1,515,000
	Total City Project Cost:		\$1,515,000
	Est. Project Balance: 10/01/2015		\$1,335,930

Current Status:
06/16/15 - Easement acquisition.

Factors Effecting Timing/Completion of Project:
Easements, weather and funding

<p>Eligible Funding Sources: 2008 & 2014 ballot issue</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2016	PYA Ballot	\$680,970
			\$680,970



PCCE # 8 : Thilly Lathrop C43221

Description:
 Replace failing private common collector

Ward	Begin Design	Begin Construction
4	2010	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$2,200,000
Total City Project Cost:		\$2,200,000
Est. Project Balance: 10/01/2015		\$1,981,263

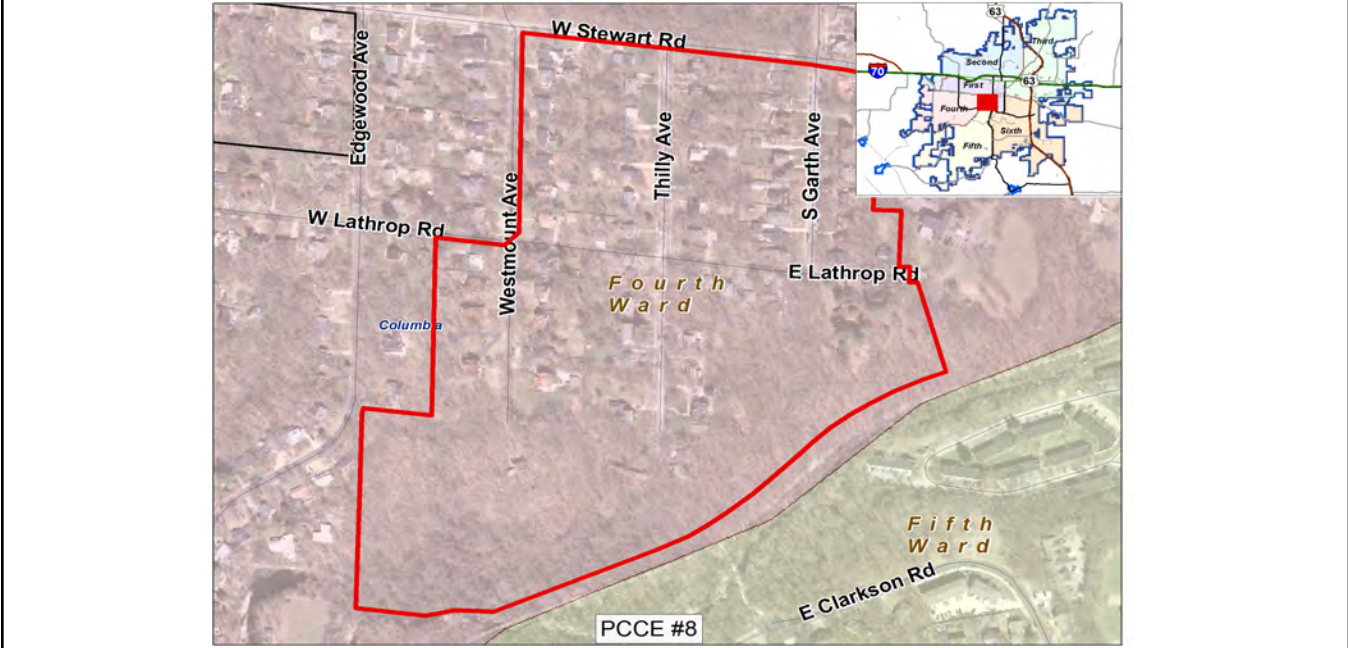
Current Status:
 06/16/15 - Easement acquisition.

Factors Effecting Timing/Completion of Project:
 Funding and easements

Eligible Funding Sources:
 2008 & 2014 ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2016	Ent Rev	\$630,970
2016	PYA Ballot	\$219,030
		<hr/>
		\$850,000



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:		\$422,150
Total Appropriated:		\$61,750
Total City Project Cost:		\$483,900
Est. Project Balance: 10/01/2015		\$2,384

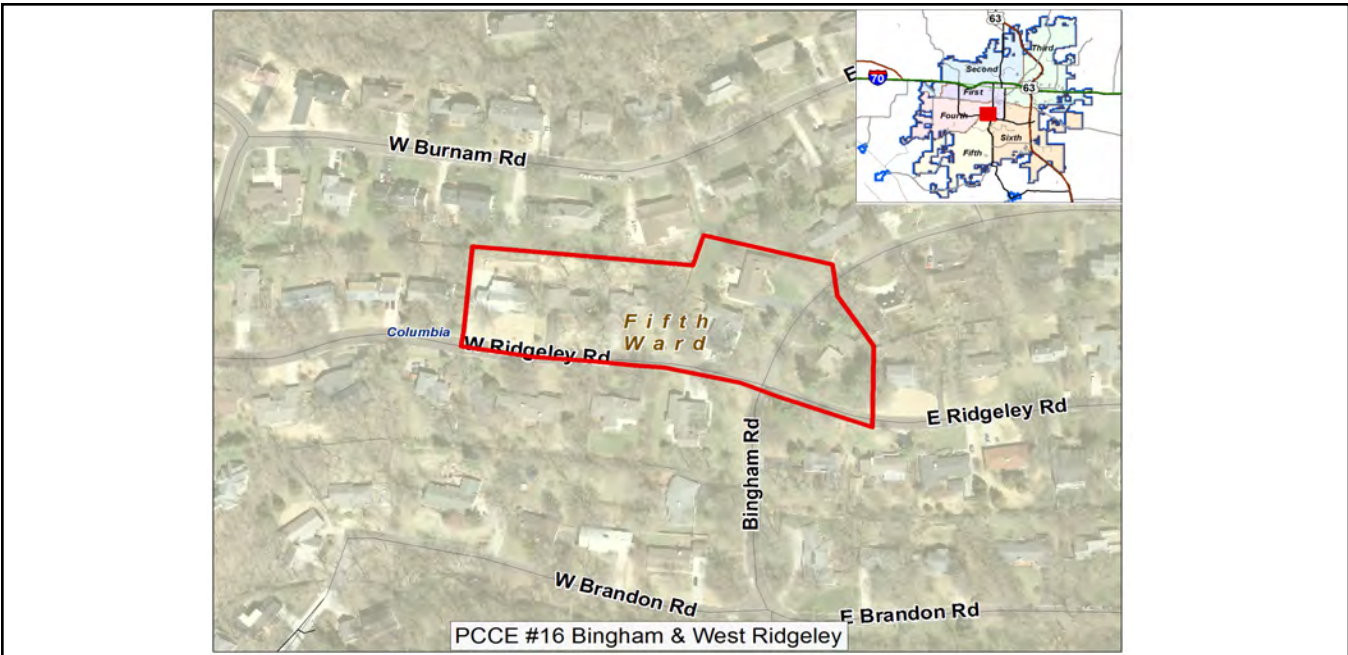
Current Status:
 10/8/15: Preliminary design

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	\$133,900
2017	PYA Ballot	\$288,250
		<hr/>
		\$422,150

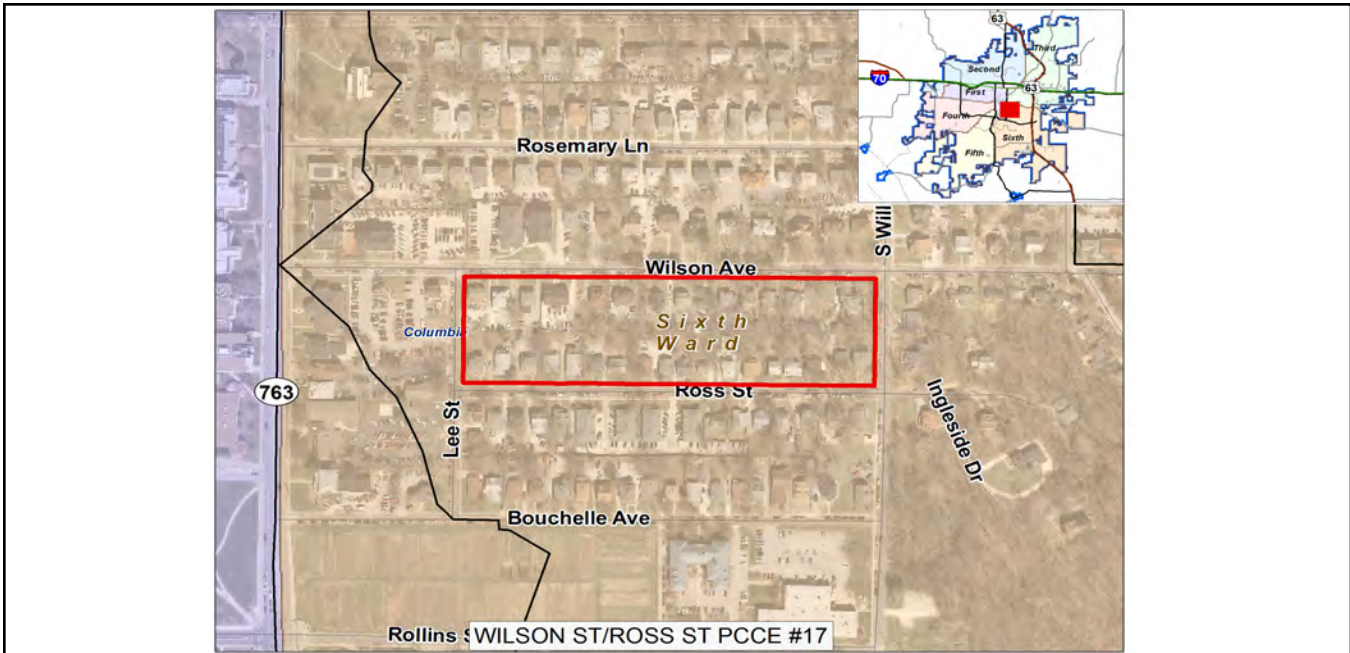


PCCE #17 - Wilson Street / Ross Street C43226 Description: Replace failing Private Common Collector Sewers	Ward	Begin Design	Begin Construction
	6	2010	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$225,398
	Total Appropriated:		\$65,000
	Total City Project Cost:		\$290,398
	Est. Project Balance: 10/01/2015		\$6,540

Current Status:
 10/8/15-Project is on hold until easements can be acquired.

Factors Effecting Timing/Completion of Project:
 Funding and weather

Eligible Funding Sources: 2008 Ballot & Enterprise Revenue Master Plan:	FY	Eligible Funding Sources	Amount
	2017	Ent Rev	\$13,648
	2017	PYA Ballot	\$211,750
			\$225,398



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: 10/01/2015		\$143,527

Current Status:
 06/16/15: Preliminary design.

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
		\$40,000



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:		\$0
Total Appropriated:		\$154,100
Total City Project Cost:		\$154,100
Est. Project Balance: 10/01/2015		\$144,868

Current Status:

06/16/15 -Final design.

Factors Effecting Timing/Completion of Project:

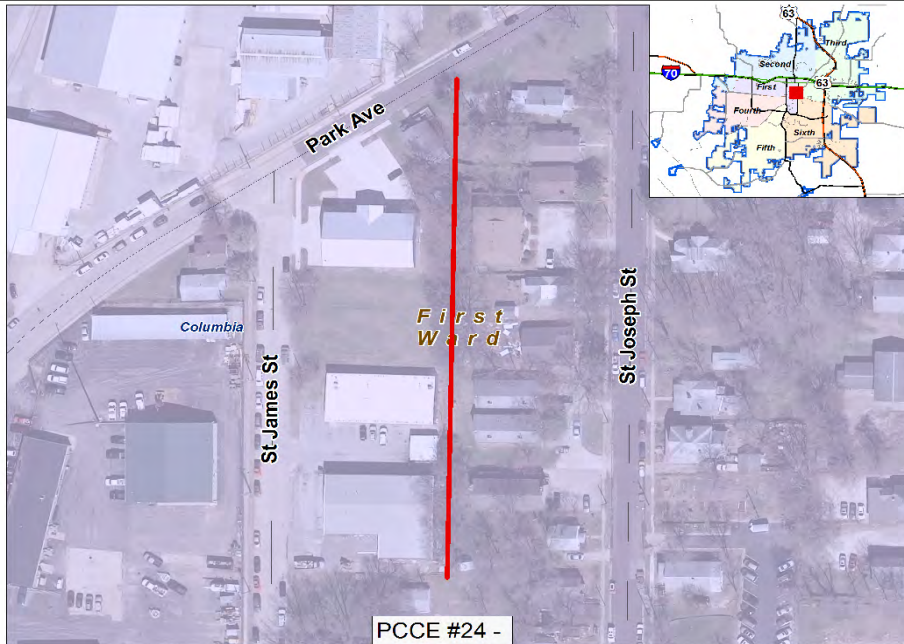
Funding, easements, weather

Eligible Funding Sources:

2014 Ballot

FY	Eligible Funding Sources	Amount
2016	2014 Ballot	\$119,100
		\$119,100

Master Plan:



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:		\$0
Total Appropriated:		\$385,000
Total City Project Cost:		\$385,000
Est. Project Balance: 10/01/2015		\$346,637

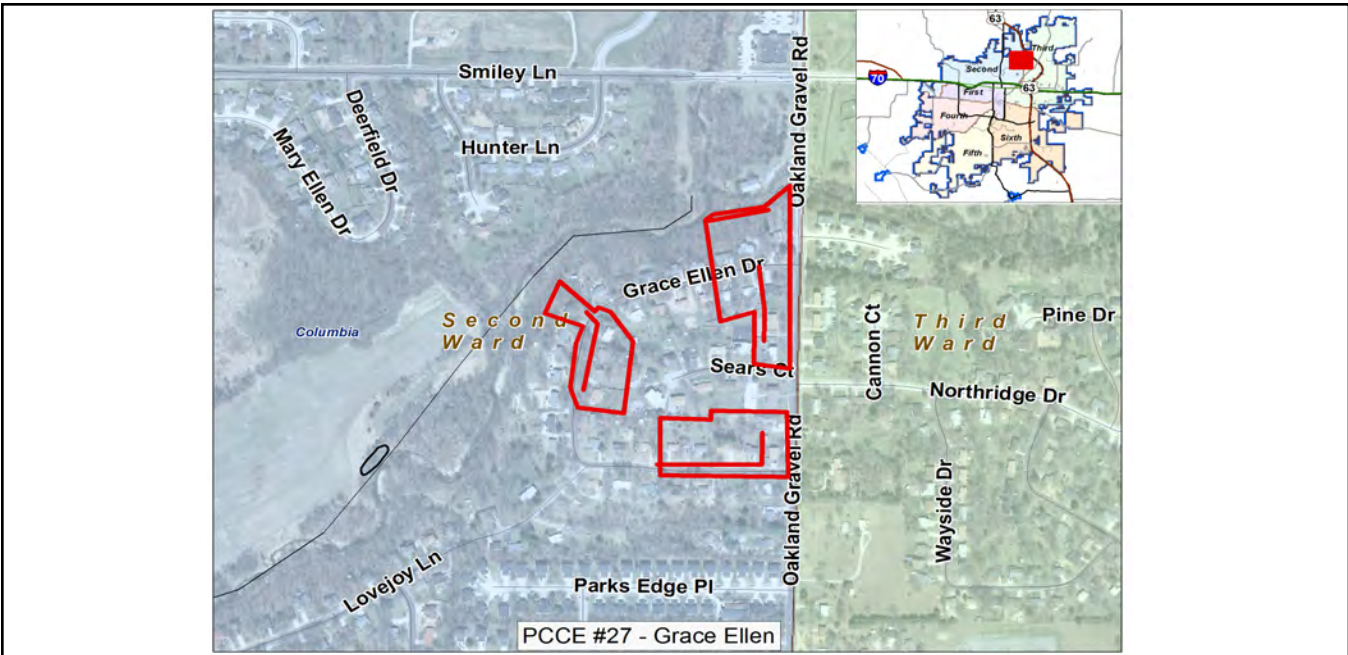
Current Status:
06/16/15: Preliminary Design

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

Eligible Funding Sources:
2014 Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2016	2014 Ballot	\$93,000
2016	PYA Ballot	\$237,000
		<hr/>
		\$330,000



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	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$600,000
Total City Project Cost:		\$600,000
Est. Project Balance: 10/01/2015		\$561,872

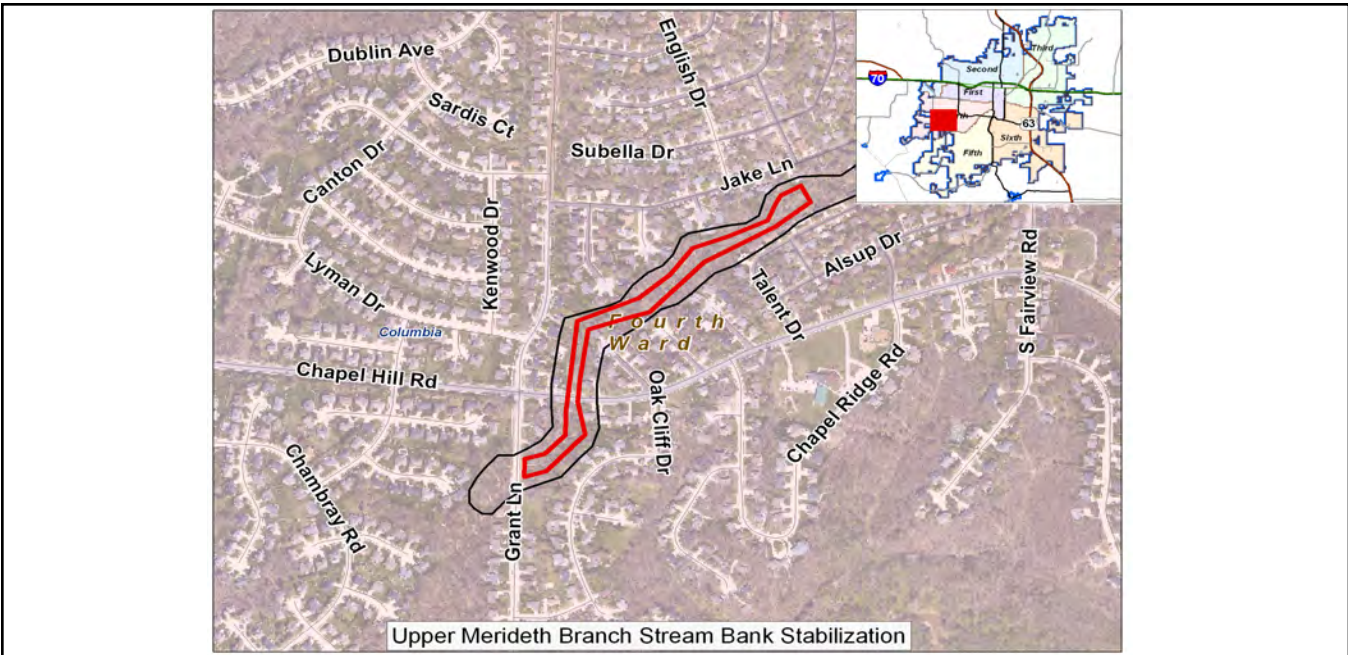
Current Status:
 06/16/15 - Easement acquisition approved by Council. Acquiring easements and finalizing design.

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



Woodrail Sewer Replacement Project - C43247

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:		\$0
Total Appropriated:		\$298,968
Total City Project Cost:		\$298,968
Est. Project Balance: 10/01/2015		\$279,569

Current Status:
 06/16/15: 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
2016	PYA Ballot	\$17,919
		<hr/>
		\$277,919



WWTP Engineering Addition Description: Installation of office cubicles in the old laboratory for use by engineering staff. Engineering Staff will be relocating from City Hall to the WWTP. Project includes additional parking.	Ward	Begin Design	Begin Construction
	4	2015	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$100,000
	Total City Project Cost:		\$100,000
	Est. Project Balance: 10/01/2015		\$19,909

Current Status:
 10/2/15: Project nearly complete

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources: WWTP Expansion project Master Plan:	FY	Eligible Funding Sources	Amount



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:		\$3,862,251
Total Appropriated:		\$0
Total City Project Cost:		\$3,862,251
Est. Project Balance: 10/01/2015		\$0

Current Status:
Future project

Factors Effecting Timing/Completion of Project:
Weather, Easements

Eligible Funding Sources:
Enterprise Revenue, Future Ballot

Master Plan:
November 2004

FY	Eligible Funding Sources	Amount
2018	Ent Rev	\$376,018
2019	Ent Rev	\$3,486,233
		<hr/>
		\$3,862,251



<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:		\$1,246,020
	Total Appropriated:		\$160,000
	Total City Project Cost:		\$1,406,020
	Est. Project Balance: 10/01/2015		\$35,093

Current Status:
10/8/15: 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	\$1,246,020
			\$1,246,020



PCCE #21 - Stanford

Description:
Eliminate private common collector along Stanford Drive.

Ward	Begin Design	Begin Construction
4	2017	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$79,343
Total Appropriated:		\$0
Total City Project Cost:		\$79,343
Est. Project Balance: 10/01/2015		\$0

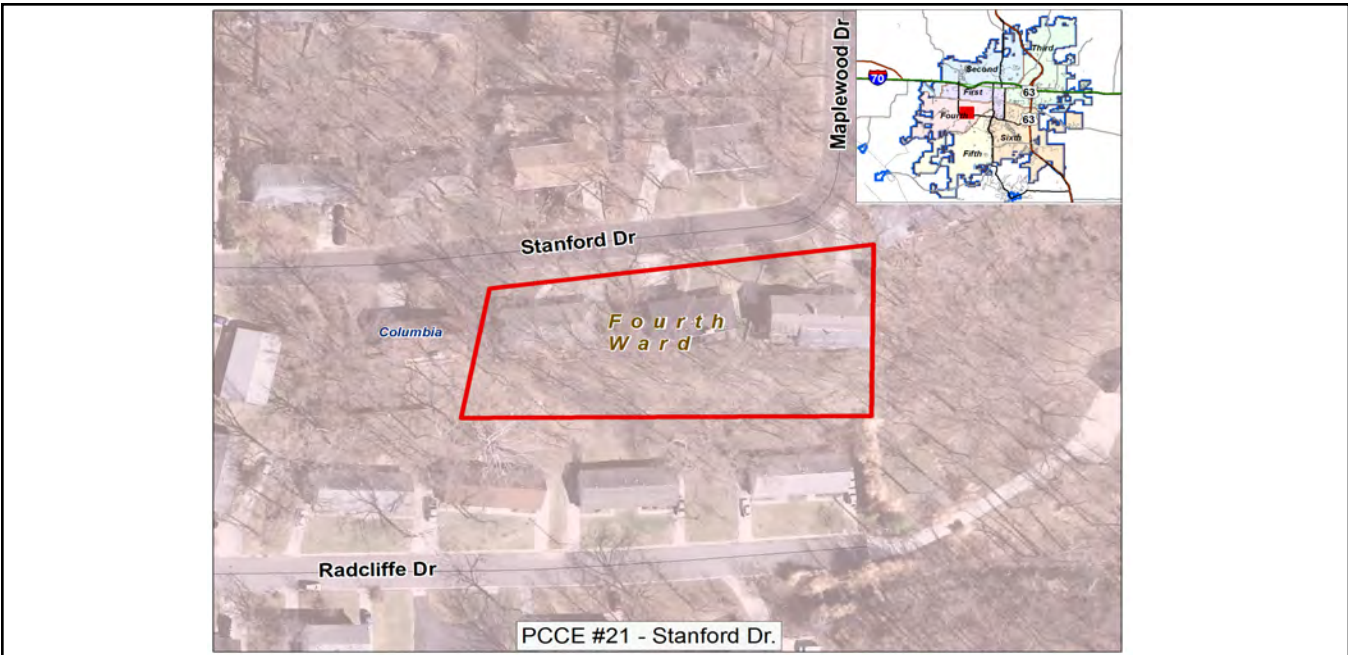
Current Status:
Proposed

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

Eligible Funding Sources:
2013 Sewer Ballot

Master Plan:
2004 Sewer Master Plan

FY	Eligible Funding Sources	Amount
2017	2014 Ballot	\$7,725
2018	2014 Ballot	\$71,618
		<hr/>
		\$79,343

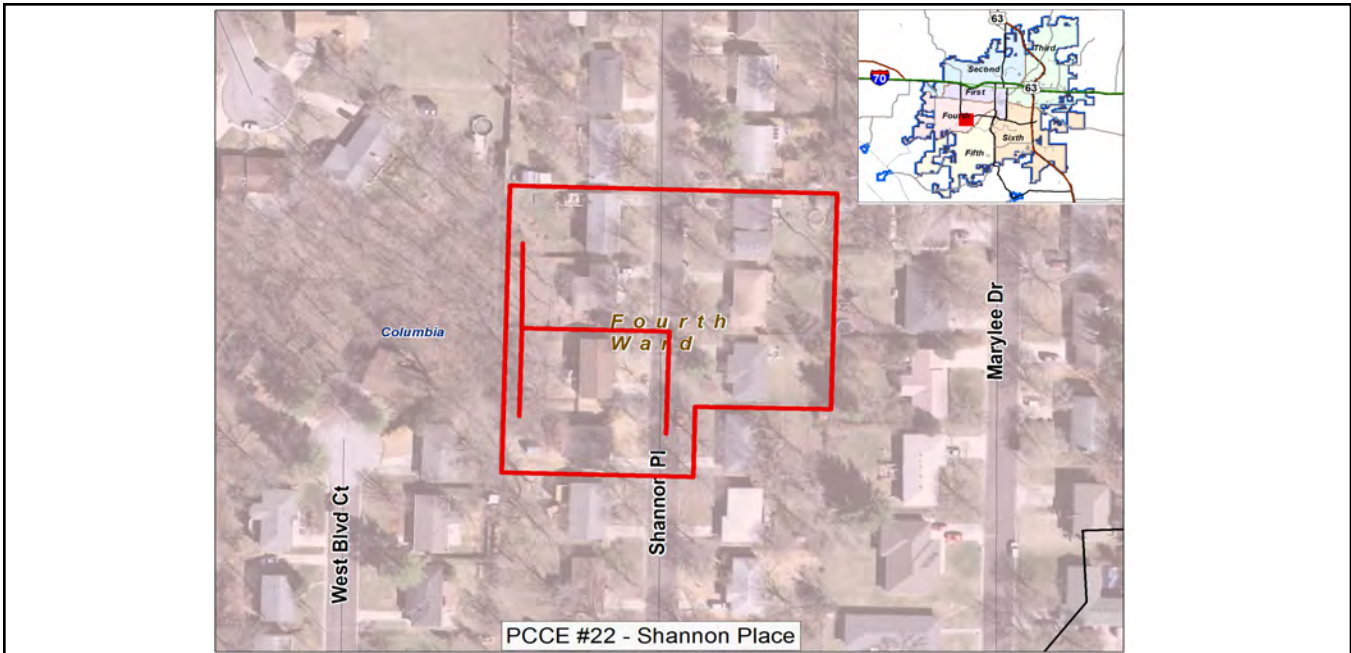


PCCE #22 - Shannon Place - C43502 Description: Eliminate private common collector on Shannon Place.	Ward	Begin Design	Begin Construction
	4	2016	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$85,941
	Total Appropriated:		\$9,000
	Total City Project Cost:		\$94,941
	Est. Project Balance: 10/01/2015		\$9,000

Current Status:
10/8/15 - In Survey.

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

Eligible Funding Sources: 2014 ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2018	2014 Ballot	\$85,941
	2016	Ent Rev	\$9,000
			\$94,941



PCCE #23 - Lakeshore Drive & Edgewood Ave - C43503

Description:
 Replace failing private common collector along Lakeshore Dr & Edgewood ave.

Ward	Begin Design	Begin Construction
4	2017	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$238,028
Total Appropriated:		\$0
Total City Project Cost:		\$238,028
Est. Project Balance: 10/01/2015		\$0

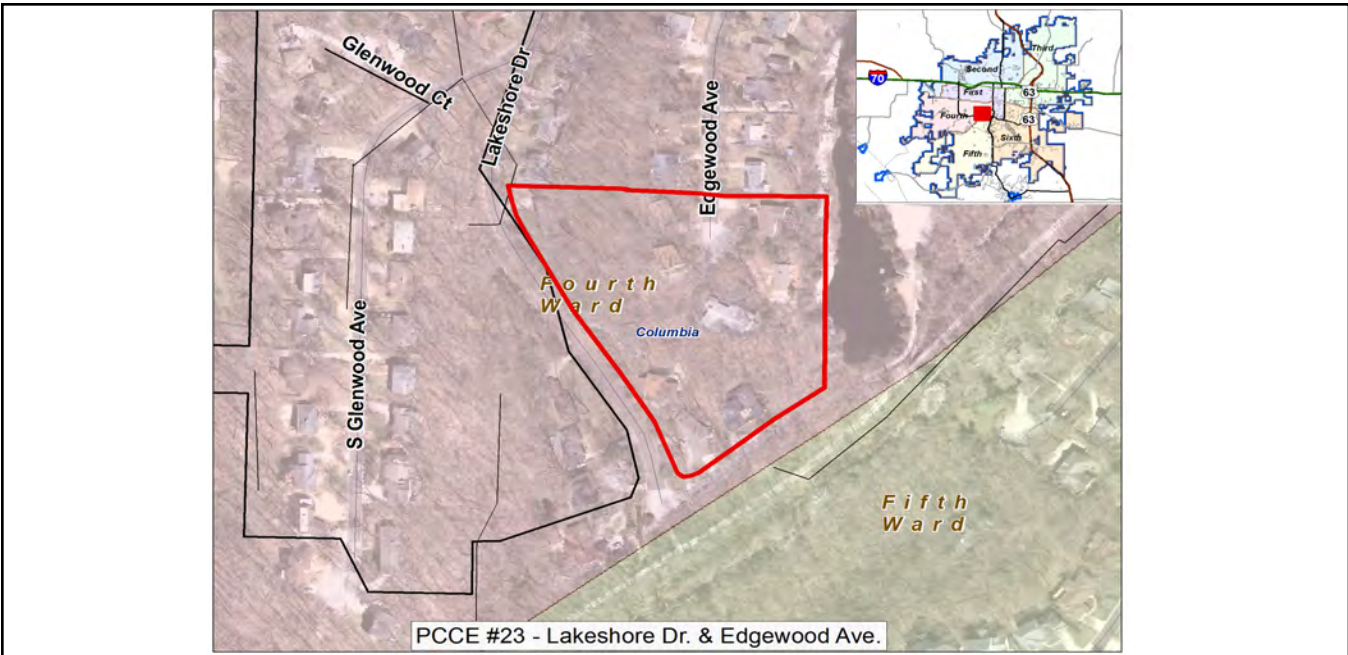
Current Status:
 Proposed

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

Eligible Funding Sources:
 2013 Sewer Ballot

Master Plan:
 2004 Sewer Master Plan

FY	Eligible Funding Sources	Amount
2017	2014 Ballot	\$23,175
2018	2014 Ballot	\$214,853
		<hr/>
		\$238,028



PCCE #25 - Glenwood & Redbud - C43504

Description:
Eliminate private common collector on S Glenwood Avenue and Redbud Lane.

Ward	Begin Design	Begin Construction
4	2016	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$541,110
Total Appropriated:		\$50,000
Total City Project Cost:		\$591,110
Est. Project Balance: 10/01/2015		\$50,000

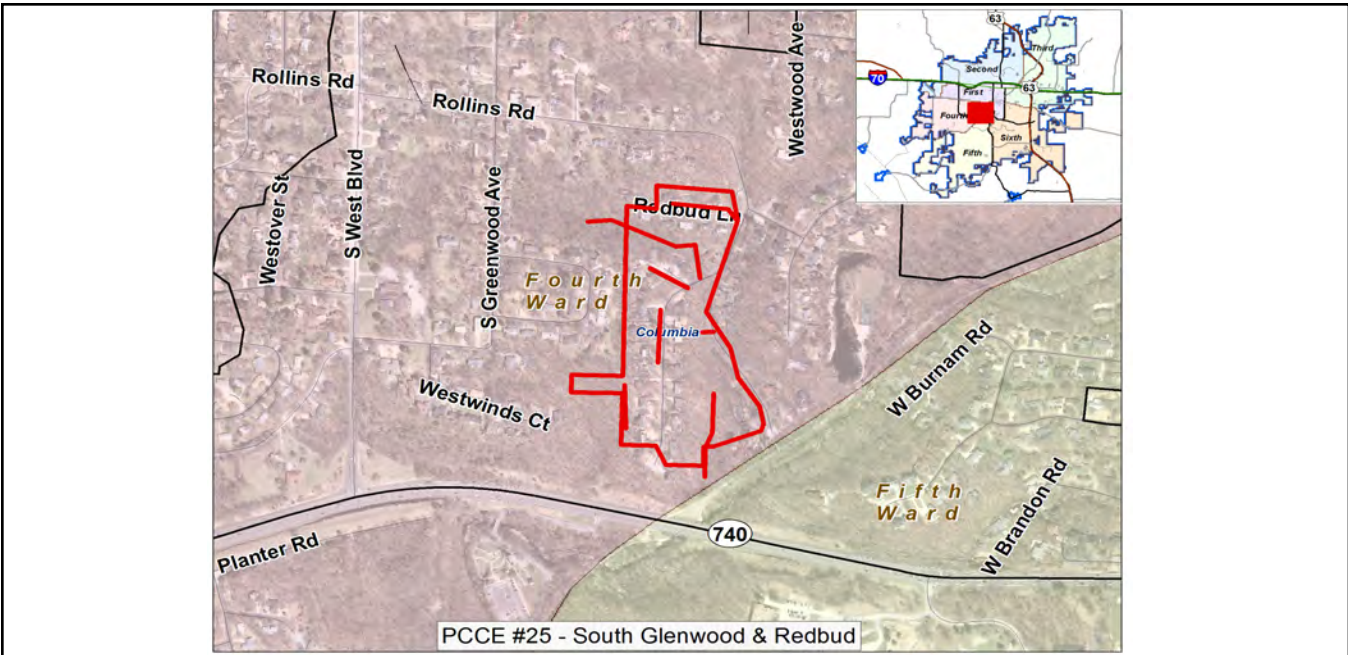
Current Status:
Future project, petition on file

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

Eligible Funding Sources:
2014 ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2018	2014 Ballot	\$541,110
2016	Ent Rev	\$50,000
		<hr/>
		\$591,110

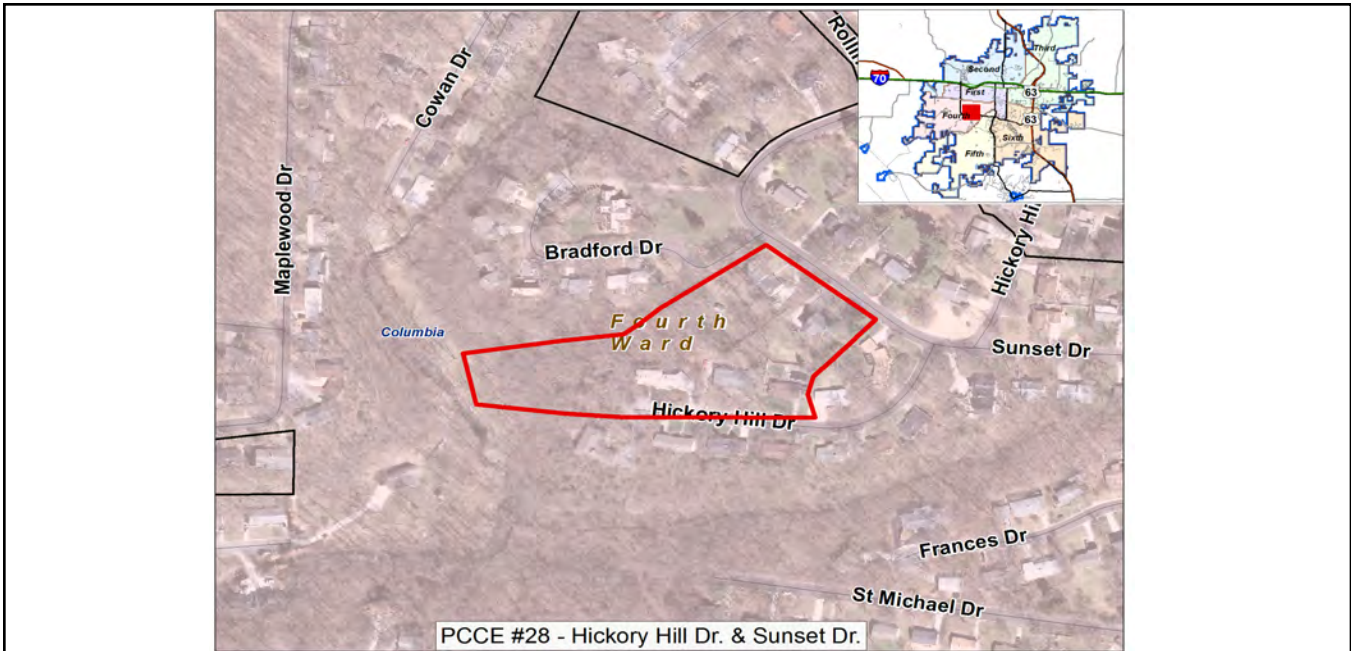


PCCE #28 - Hickory Hill Drive & Sunset Drive Description: Replace failing private common collector along Hickory Hill Drive & Sunset Drive.	Ward	Begin Design	Begin Construction
	4	2017	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$158,685
	Total Appropriated:		\$0
	Total City Project Cost:		\$158,685
	Est. Project Balance: 10/01/2015		\$0

Current Status:
Proposed

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

Eligible Funding Sources: 2013 Sewer Ballot Master Plan: 2004 Sewer Master Plan	FY	Eligible Funding Sources	Amount
	2017	2014 Ballot	\$15,450
	2018	2014 Ballot	\$143,235
			\$158,685

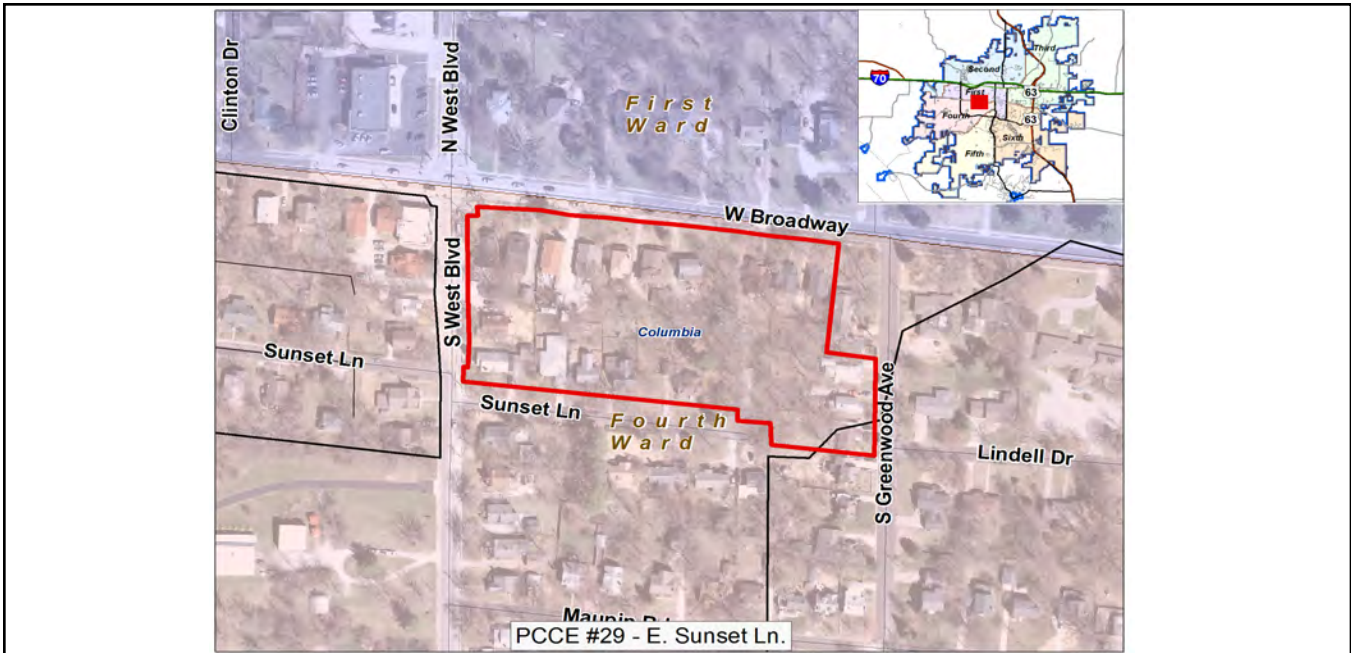


PCCE #29 - East Sunset Lane Description: Replace failing private common collector along East Sunset lane & West Broadway.	Ward	Begin Design	Begin Construction
	4	2017	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$238,028
	Total Appropriated:		\$0
	Total City Project Cost:		\$238,028
	Est. Project Balance: 10/01/2015		\$0

Current Status:
Proposed

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

Eligible Funding Sources: 2013 Sewer Ballot Master Plan: 2004 Sewer Master Plan	FY	Eligible Funding Sources	Amount
	2017	2014 Ballot	\$23,175
	2018	2014 Ballot	\$214,853
			\$238,028

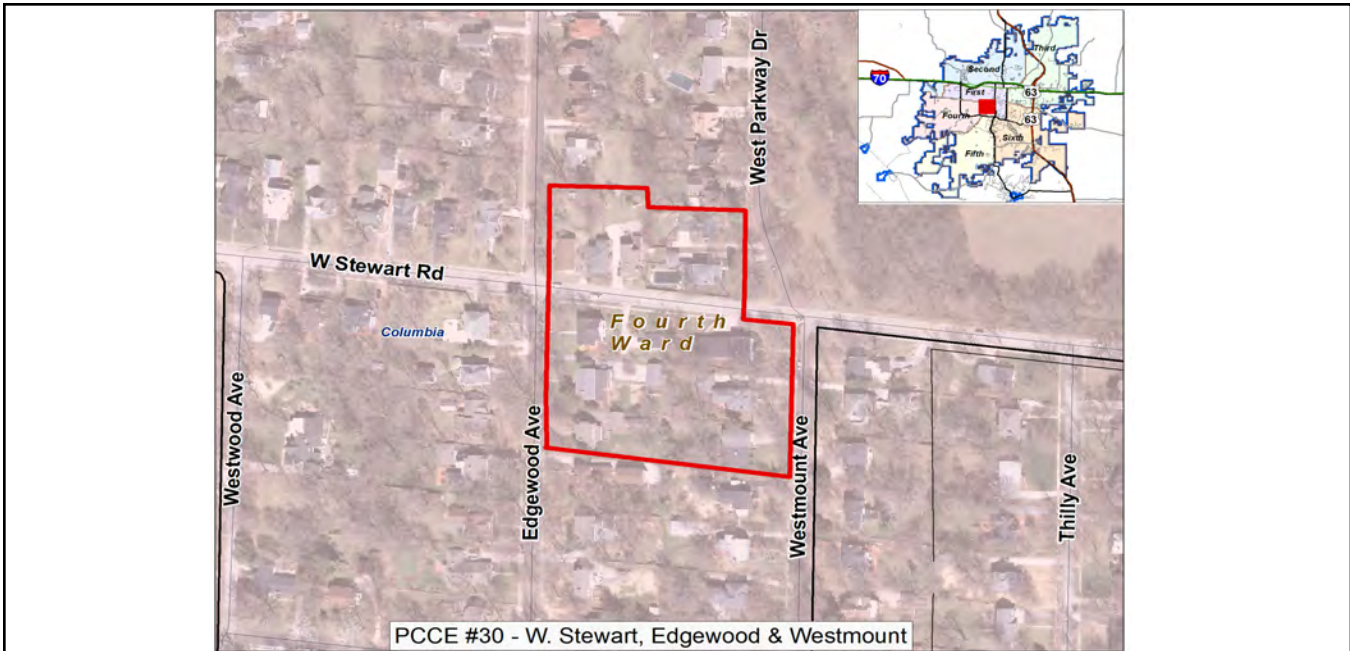


PCCE #30 - West Stewart, Edgewood, Westmount ave Description: Replace failing private common collector between Edgewood Ave & Westmount Ave.	Ward	Begin Design	Begin Construction
	4	2018	2019
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$354,186
	Total Appropriated:		\$0
	Total City Project Cost:		\$354,186
	Est. Project Balance: 10/01/2015		\$0

Current Status:
Proposed

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

Eligible Funding Sources: 2013 Sewer Ballot Master Plan: 2004 Sewer Master Plan	FY	Eligible Funding Sources	Amount
	2018	2014 Ballot	\$34,483
	2019	2014 Ballot	\$319,703
			\$354,186



PCCE #31 - Oakwood Court

Description:
 Replace failing private common collector on Oakwood court.

Ward	Begin Design	Begin Construction
4	2018	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$163,470
Total Appropriated:		\$0
Total City Project Cost:		\$163,470
Est. Project Balance: 10/01/2015		\$0

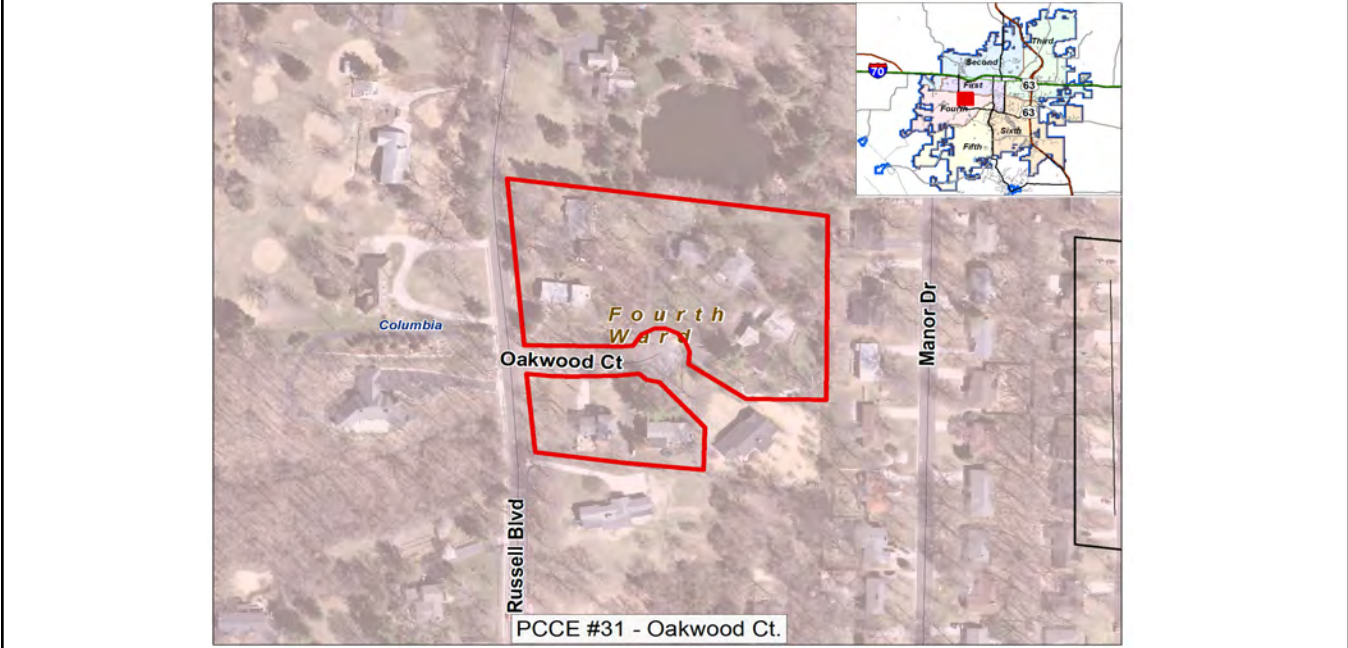
Current Status:
 Proposed

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

Eligible Funding Sources:
 Future Ballot

Master Plan:
 2004 Sewer Master Plan

FY	Eligible Funding Sources	Amount
2018	Future Ballot	\$15,915
2019	Future Ballot	\$147,555
		<u>\$163,470</u>



PCCE #33 - Lyon Street

Description:
 Replace failing private common collector along Lyon & North Eighth Street.

Ward	Begin Design	Begin Construction
1	2018	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$81,736
Total Appropriated:		\$0
Total City Project Cost:		\$81,736
Est. Project Balance: 10/01/2015		\$0

Current Status:
 Proposed

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

Eligible Funding Sources:
 Future Ballot

Master Plan:
 2004 Sewer Master Plan

FY	Eligible Funding Sources	Amount
2018	Future Ballot	\$7,958
2019	Future Ballot	\$73,778
		<hr/>
		\$81,736



PCCE #34 - Forest Hill Court & Ridge Road

Description:
 Replace Failing private common collector along Forest Hill Court.

Ward	Begin Design	Begin Construction
4	2019	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$533,283
Total Appropriated:		\$0
Total City Project Cost:		\$533,283
Est. Project Balance: 10/01/2015		\$0

Current Status:
 Proposed

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

Eligible Funding Sources:
 Future Ballot

Master Plan:
 2004 Sewer Master Plan

FY	Eligible Funding Sources	Amount
2019	Future Ballot	\$51,918
2020	Future Ballot	\$481,365
		<u>\$533,283</u>



PCCE #35 - Richmond Avenue

Description:
 Replace failing private common collector between Richmond and Tiger Avenue.

Ward	Begin Design	Begin Construction
1	2019	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$129,111
Total Appropriated:		\$0
Total City Project Cost:		\$129,111
Est. Project Balance: 10/01/2015		\$0

Current Status:
 Proposed

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

Eligible Funding Sources:
 Future Ballot

Master Plan:
 2004 Sewer master plan

FY	Eligible Funding Sources	Amount
2019	Future Ballot	\$12,570
2020	Future Ballot	\$116,541
		<u>\$129,111</u>



WWTP - Digester Complex Improvements

Description:
 Project involves replacing the primary digester cover, installing a digester mixing and pumping system and installing a fats, oils and grease receiving station for the digestors.

Ward	Begin Design	Begin Construction
4	2017	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$4,337,390
Total Appropriated:		\$0
Total City Project Cost:		\$4,337,390
Est. Project Balance: 10/01/2015		\$0

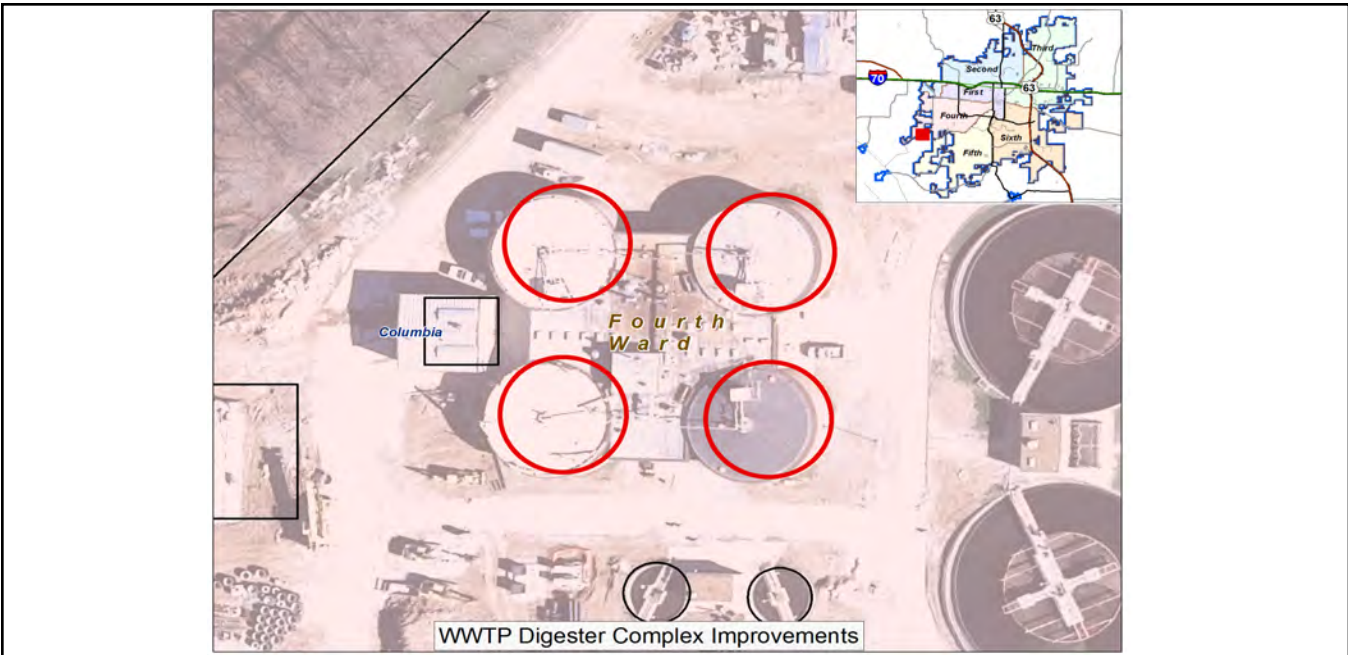
Current Status:
 Future project

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources:
 2014 ballot

Master Plan:
 Sewer Master Plan

FY	Eligible Funding Sources	Amount
2017	2014 Ballot	\$422,300
2018	2014 Ballot	\$3,915,090
		<u>\$4,337,390</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:		\$1,847,800
Total Appropriated:		\$0
Total City Project Cost:		\$1,847,800
Est. Project Balance: 10/01/2015		\$0

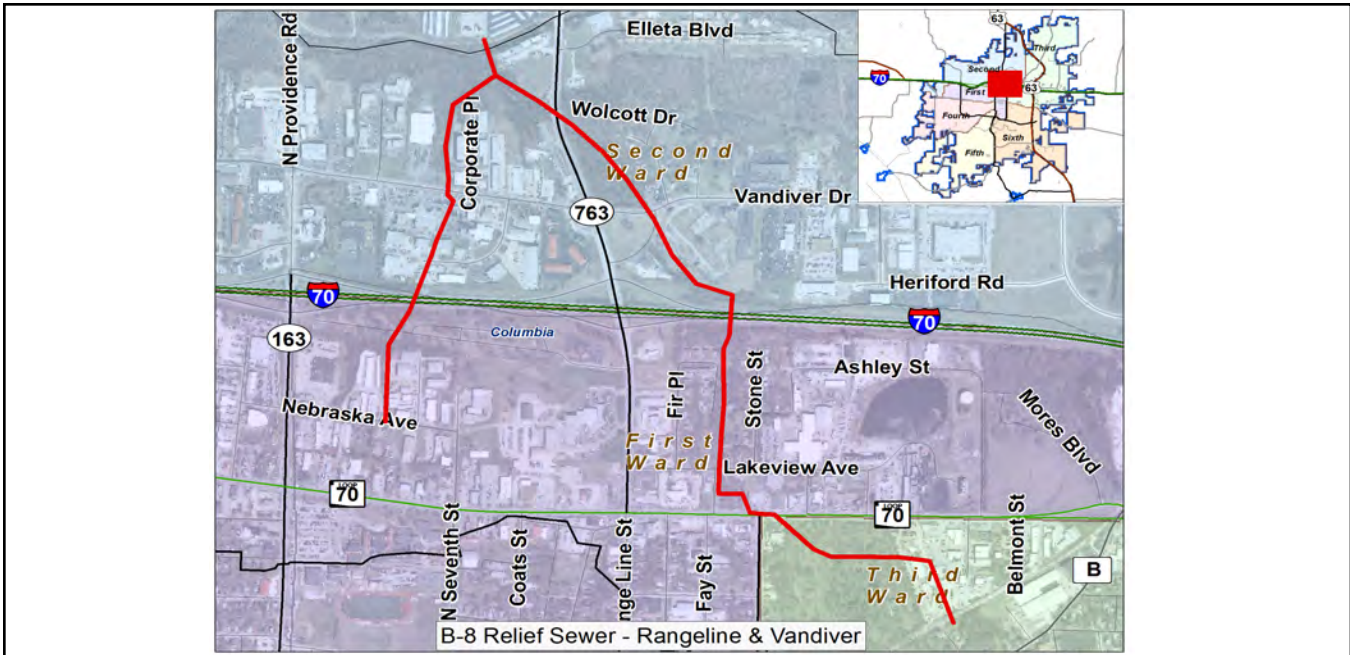
Current Status:
Future project

Factors Effecting Timing/Completion of Project:
funding, easements

Eligible Funding Sources:
Future ballot

Master Plan:
Sewer master plan

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$225,200
2021	Future Ballot	\$1,622,600
		<hr/>
		\$1,847,800



B-9 Relief Sewer - Garth & Vandiver

Description:
Construct 4,000 feet of relief sewer, intersection of Garth and Vandiver

Ward	Begin Design	Begin Construction
2	2020	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$693,420
Total Appropriated:		\$0
Total City Project Cost:		\$693,420
Est. Project Balance: 10/01/2015		\$0

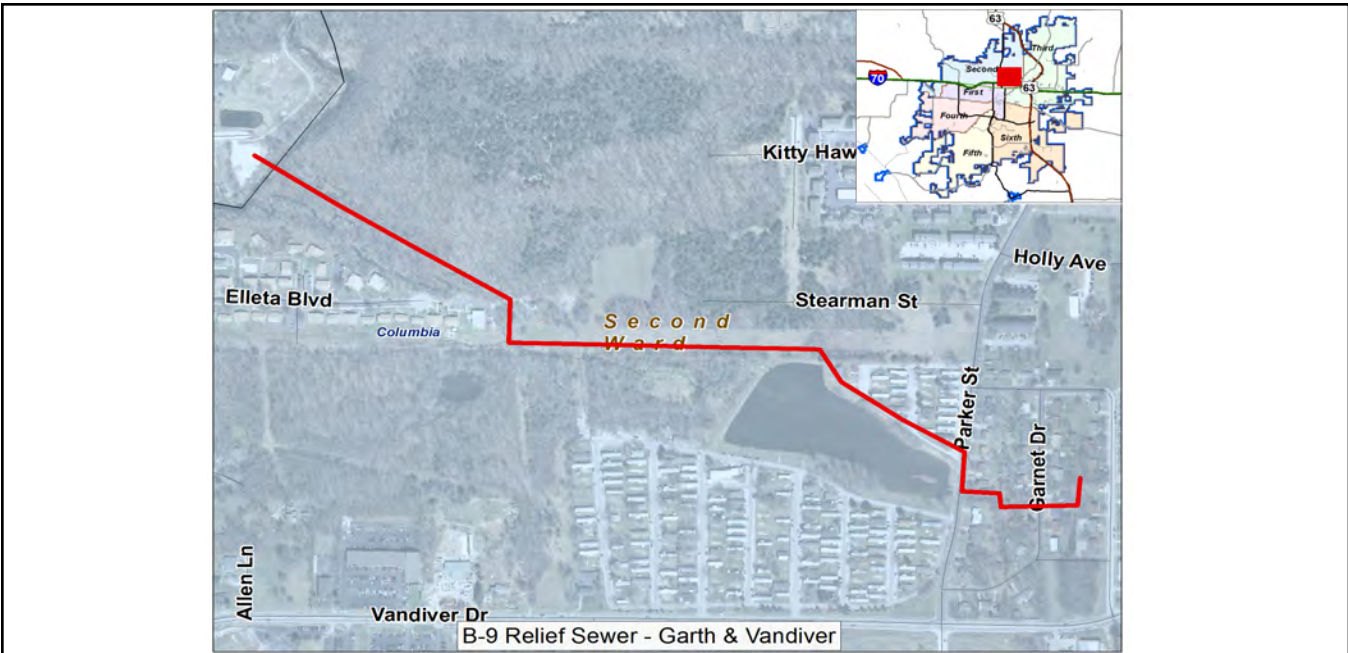
Current Status:
Future project

Factors Effecting Timing/Completion of Project:
funding, easements

Eligible Funding Sources:
Future ballot

Master Plan:
Sewer master plan

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$67,560
2021	Future Ballot	\$625,860
		<u>\$693,420</u>

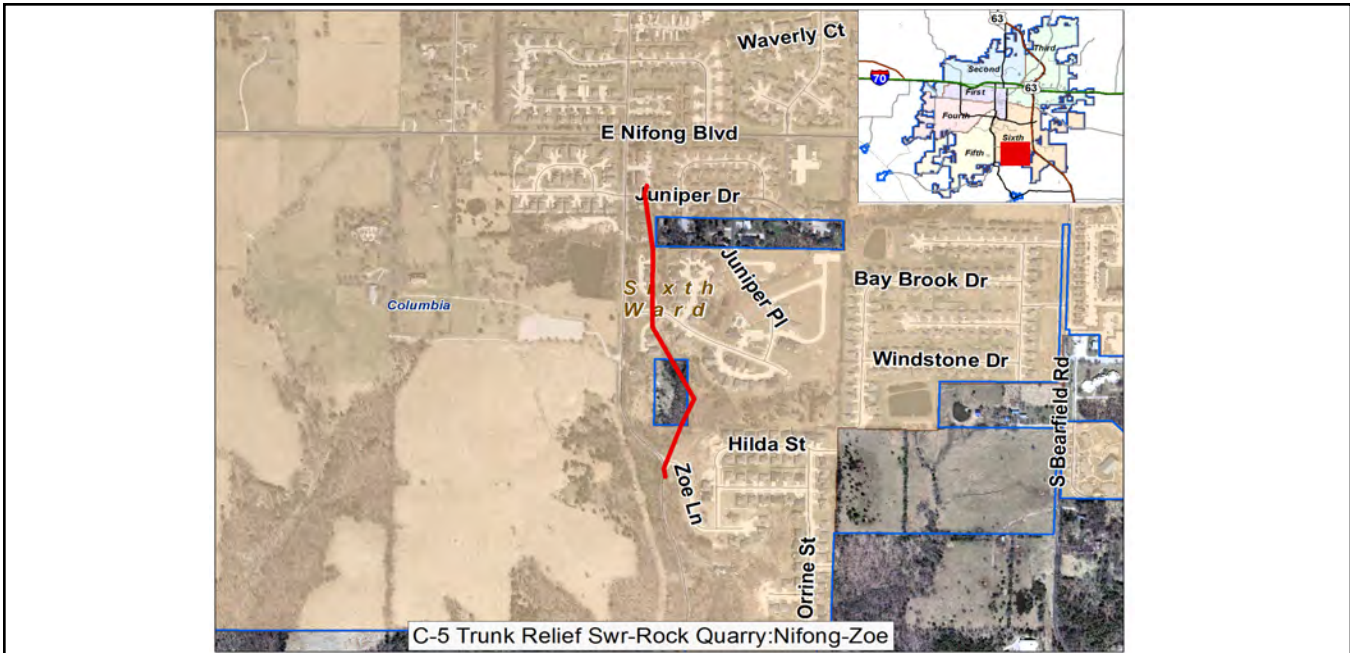


C-5 Trunk Relief Swr-Rock Quarry:Nifong-Zoe Description: Construct 2,000 feet of gravity relief sewer, Rock Quarry Road from Nifong Blvd to Zoe Lane.	Ward	Begin Design	Begin Construction
	6	2020	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$288,925
	Total Appropriated:		\$0
	Total City Project Cost:		\$288,925
	Est. Project Balance: 10/01/2015		\$0

Current Status:
 Future project

Factors Effecting Timing/Completion of Project:
 funding, easements

Eligible Funding Sources: Future ballot issue Master Plan: Sewer master plan	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$28,150
	2021	Future Ballot	\$260,775
			\$288,925

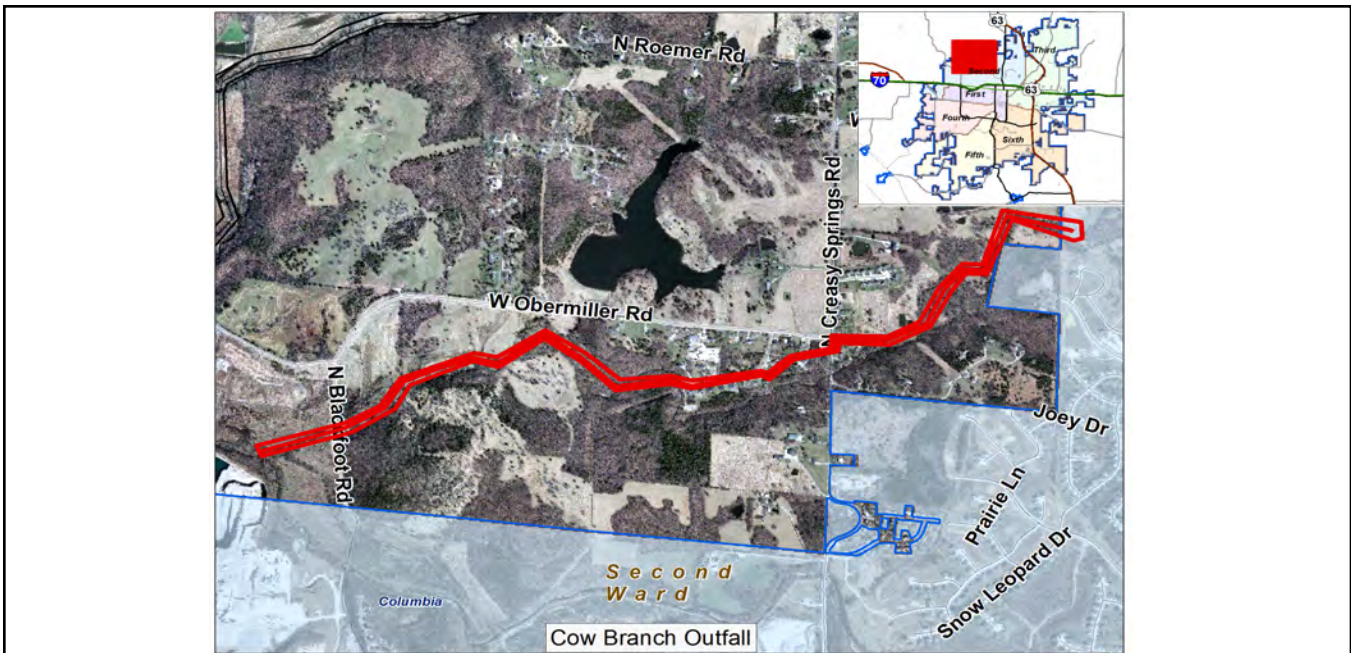


<p>Cow Branch Outfall</p> <p>Description: Construct gravity sewer up the lower portion of the Cow Branch Watershed and Remove existing Cow Branch Pump Station</p>	Ward	Begin Design	Begin Construction
	Outside City	2021	2023
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$3,484,500
	Total Appropriated:		\$0
	Total City Project Cost:		\$3,484,500
	Est. Project Balance: 10/01/2015		\$0

Current Status:
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	\$347,700
	2023	Future Ballot	\$3,136,800
			\$3,484,500

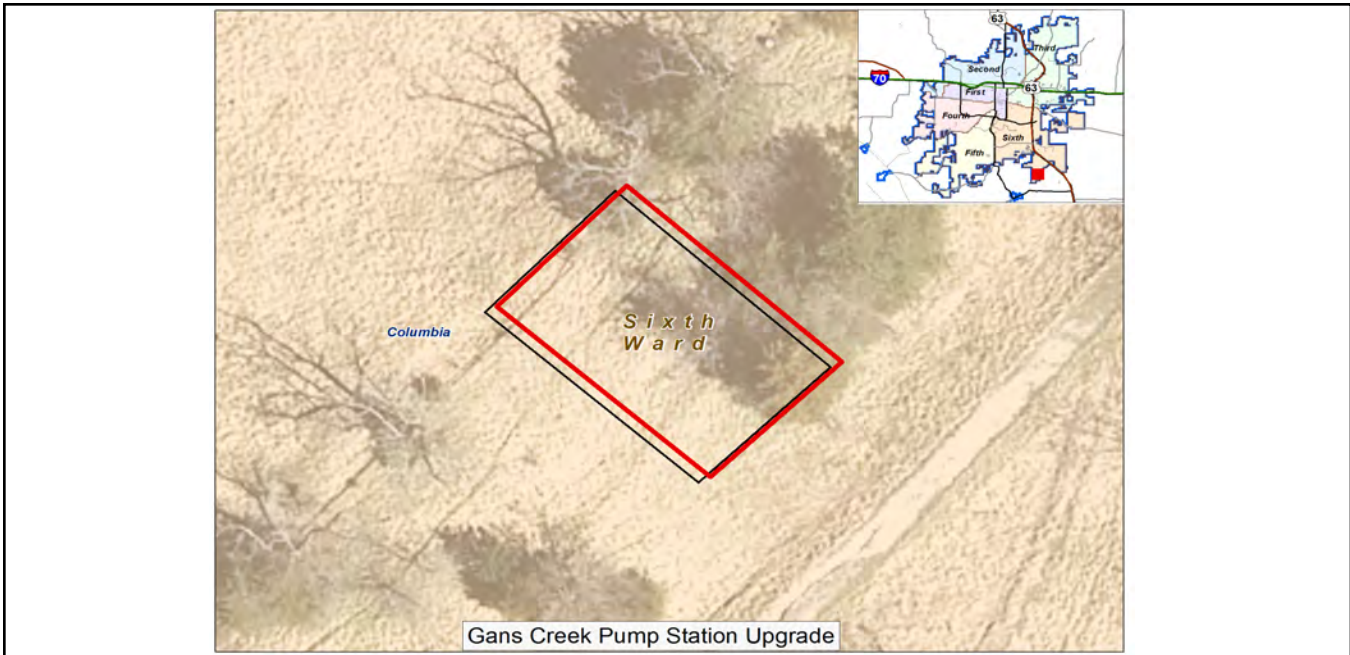


Gans Creek Pump Station Upgrade	Ward	Begin Design	Begin Construction
	6	2020	2021
	Description:		Eligible for Percent for Arts?
	Future project to increase pumping capacity of Gans Creek Pump Station		No
	Current Funding Request:		\$2,543,200
	Total Appropriated:		\$0
	Total City Project Cost:		\$2,543,200
Est. Project Balance: 10/01/2015		\$0	

Current Status:
Future project

Factors Effecting Timing/Completion of Project:
Easements, Funding

Eligible Funding Sources: Future Ballot	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$225,200
	2021	Future Ballot	\$2,318,000
			\$2,543,200
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:		\$632,762
Total Appropriated:		\$24,045
Total City Project Cost:		\$656,807
Est. Project Balance: 10/01/2015		\$1

Current Status:

10/8/15: Future project to be designed and constructed as development warrants.

Factors Effecting Timing/Completion of Project:

Funding and Easements

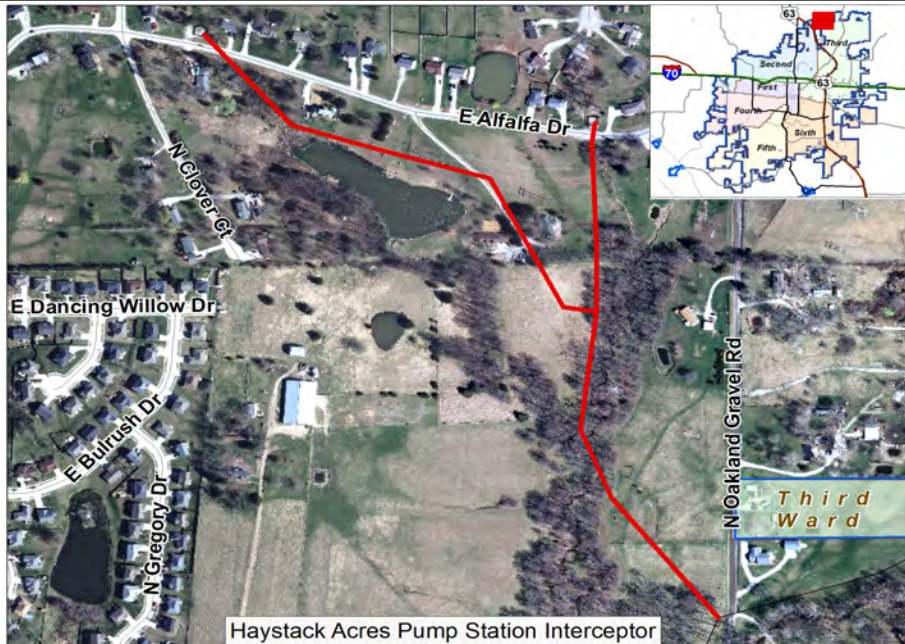
Eligible Funding Sources:

Enterprise Revenue

FY	Eligible Funding Sources	Amount
2021	Ent Rev	\$632,762
		<u>\$632,762</u>

Master Plan:

Sewer Master Plan

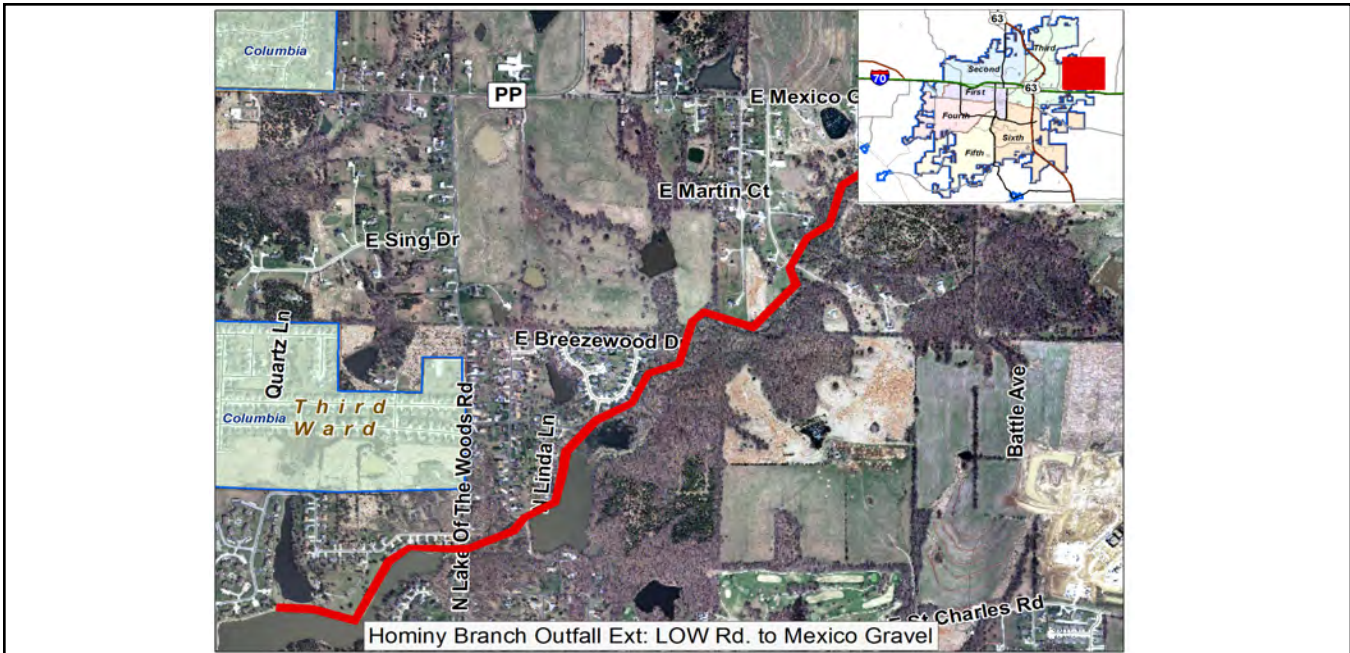


<p>Hominy Branch Outfall Ext:LOW Rd-Mxco Grvl</p> <p>Description: Lake of the Woods Road to Mexico Gravel Road, extend sewer from along Hominy Branch</p>	Ward	Begin Design	Begin Construction
	Outside City	2021	2023
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$2,568,800
	Total Appropriated:		\$0
	Total City Project Cost:		\$2,568,800
	Est. Project Balance: 10/01/2015		\$0

Current Status:
Future project

Factors Effecting Timing/Completion of Project:
City growth and funding, development

<p>Eligible Funding Sources: future ballot</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2021	Future Ballot	\$231,800
	2023	Future Ballot	\$2,337,000
			\$2,568,800

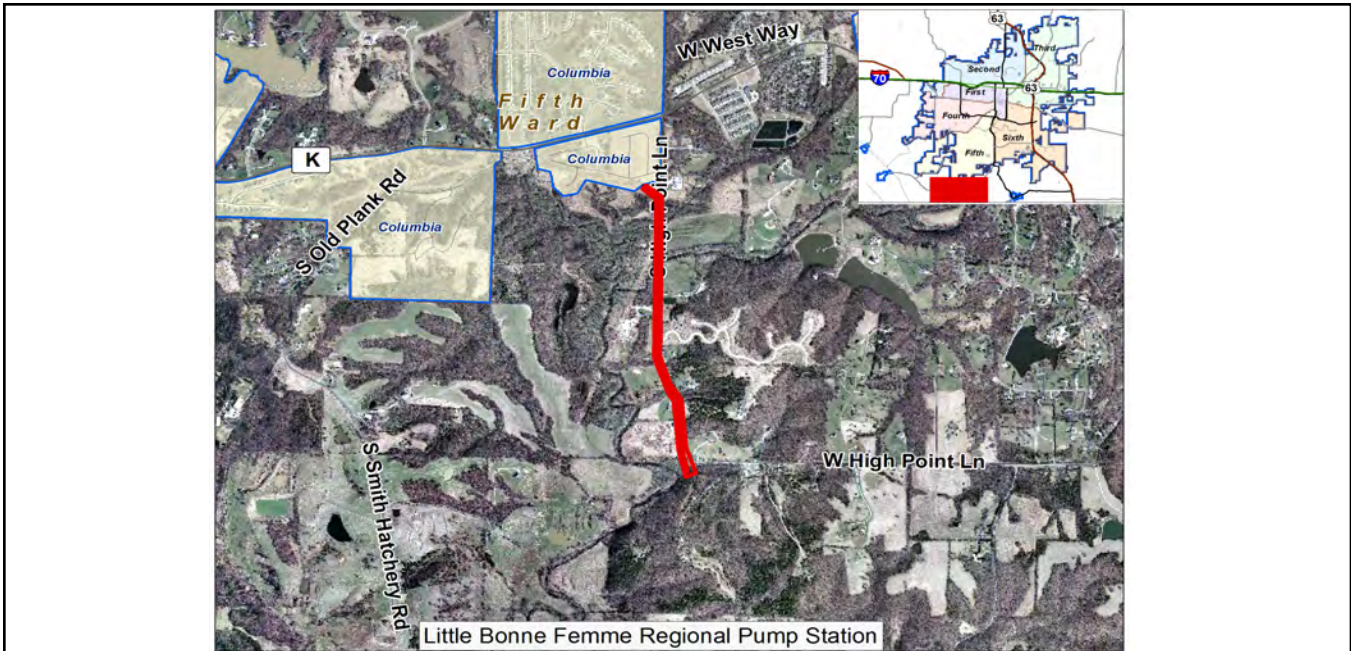


<p>Little Bonne Femme Regional Pump Station</p> <p>Description: Construct regional pump station for LBF watershed along High Point Lane</p>	<table border="1"> <thead> <tr> <th>Ward</th> <th>Begin Design</th> <th>Begin Construction</th> </tr> </thead> <tbody> <tr> <td>Not in City</td> <td>2021</td> <td>2023</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: \$9,479,250</p>						
	<p>Total Appropriated: \$0</p>						
	<p>Total City Project Cost: \$9,479,250</p>						
<p>Est. Project Balance: 10/01/2015 \$0</p>							

Current Status:
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>\$869,250</td> </tr> <tr> <td>2023</td> <td>Future Ballot</td> <td>\$8,610,000</td> </tr> <tr> <td colspan="2"></td> <td><hr/></td> </tr> <tr> <td colspan="2"></td> <td>\$9,479,250</td> </tr> </tbody> </table>	FY	Eligible Funding Sources	Amount	2021	Future Ballot	\$869,250	2023	Future Ballot	\$8,610,000			<hr/>			\$9,479,250
	FY	Eligible Funding Sources	Amount													
2021	Future Ballot	\$869,250														
2023	Future Ballot	\$8,610,000														
		<hr/>														
		\$9,479,250														
<p>Master Plan:</p>																

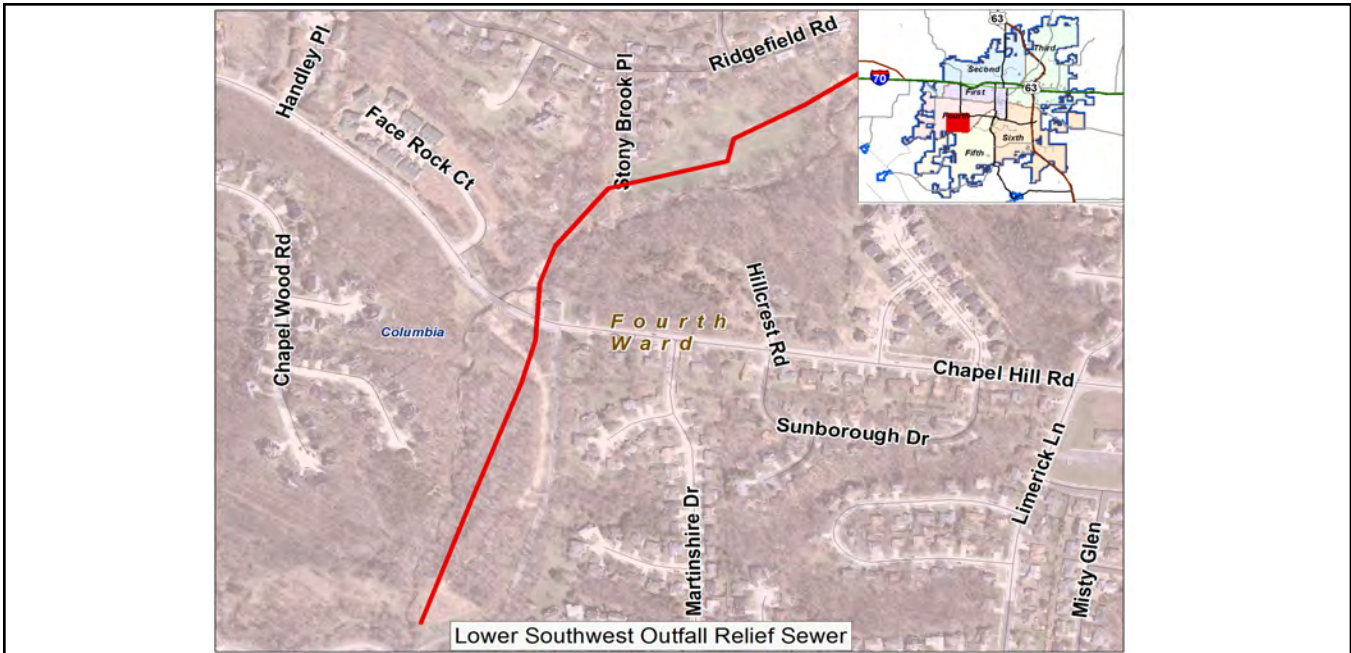


<p>Lower Southwest Outfall Relief Sewer</p> <p>Description: Construct 4,000 feet of gravity relief sewer, along County House Branch from Chapel Hill to Ridgemont</p>	<table border="1"> <thead> <tr> <th>Ward</th> <th>Begin Design</th> <th>Begin Construction</th> </tr> </thead> <tbody> <tr> <td>4</td> <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: \$809,320</p>						
	<p>Total Appropriated: \$0</p>						
	<p>Total City Project Cost: \$809,320</p>						
<p>Est. Project Balance: 10/01/2015 \$0</p>							

Current Status:
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>\$67,560</td> </tr> <tr> <td>2021</td> <td>Future Ballot</td> <td>\$741,760</td> </tr> <tr> <td colspan="2"></td> <td><u>\$809,320</u></td> </tr> </tbody> </table>	FY	Eligible Funding Sources	Amount	2020	Future Ballot	\$67,560	2021	Future Ballot	\$741,760			<u>\$809,320</u>
	FY	Eligible Funding Sources	Amount										
	2020	Future Ballot	\$67,560										
2021	Future Ballot	\$741,760											
		<u>\$809,320</u>											



<p>M-2 Interceptor Relief -Merideth Branch Crk</p> <p>Description: Construct 3,000 feet of gravity relief sewer, along Merideth Branch Creek from Chapel Hill to Gillespie Bridge Rd.</p>	Ward	Begin Design	Begin Construction
	4	2020	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$450,690
	Total Appropriated:		\$0
	Total City Project Cost:		\$450,690
	Est. Project Balance: 10/01/2015		\$0

Current Status:
Future project

Factors Effecting Timing/Completion of Project:
funding, easements

<p>Eligible Funding Sources: Future ballot</p> <p>Master Plan: Sewer master plan</p>	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$45,040
	2021	Future Ballot	\$405,650
			\$450,690



PCCE #38 - North Eighth Street	Ward	Begin Design	Begin Construction
	1	2020	2021
	Description:		Eligible for Percent for Arts?
	Replace failing private common collector along North Eighth Street.		No
	Current Funding Request:		\$138,684
	Total Appropriated:		\$0
	Total City Project Cost:		\$138,684
Est. Project Balance: 10/01/2015		\$0	

Current Status:
Proposed

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

Eligible Funding Sources: Future Ballot	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$13,512
	2021	Future Ballot	\$125,172
			\$138,684
Master Plan: 2004 Sewer master plan			

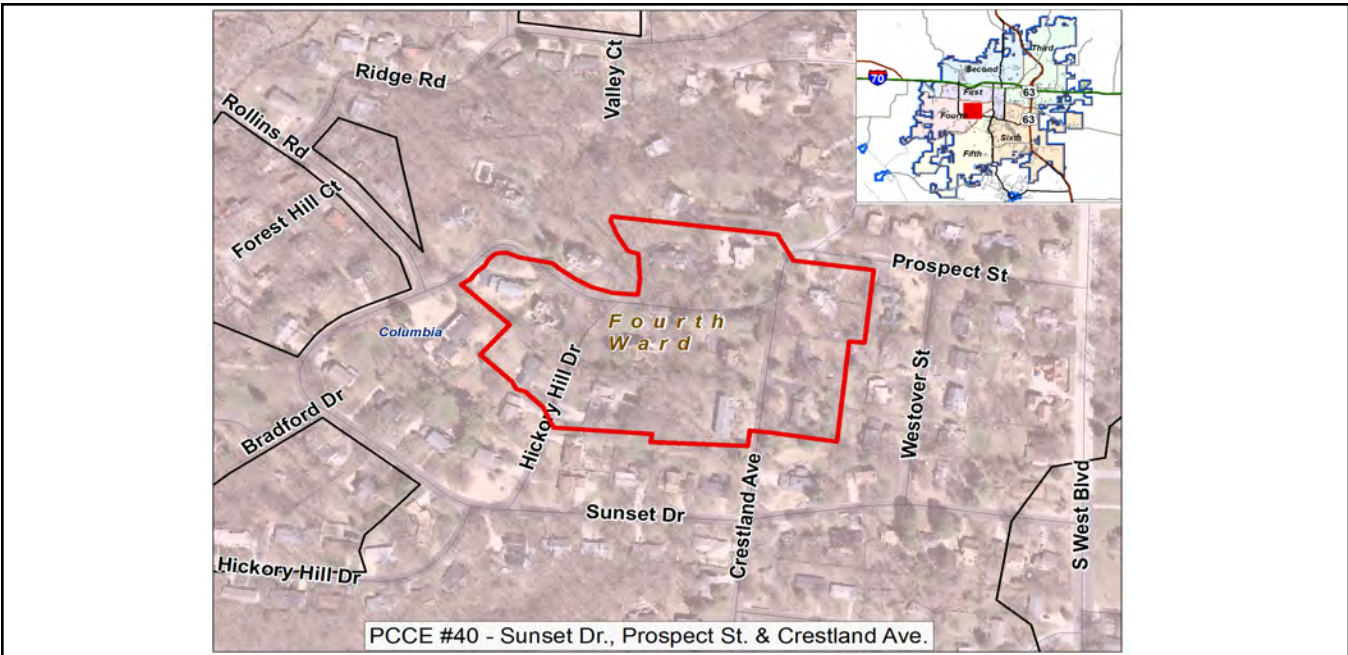


PCCE #40 - Sunset Dr, Prospect St, Crestland Ave Description: Replace failing private common collector along Sunset Drive and Crestland Avenue.	Ward	Begin Design	Begin Construction
	4	2020	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$404,495
	Total Appropriated:		\$0
	Total City Project Cost:		\$404,495
	Est. Project Balance: 10/01/2015		\$0

Current Status:
Proposed

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

Eligible Funding Sources: Future Ballot Master Plan: 2004 Sewer Master Plan	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$39,410
	2021	Future Ballot	\$365,085
			\$404,495



PCCE #41 - W Stewart Road & West Blvd

Description:
 Replace failing private common collector at West Stewart and South West Blvd

Ward	Begin Design	Begin Construction
4	2020	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$190,691
Total Appropriated:		\$0
Total City Project Cost:		\$190,691
Est. Project Balance: 10/01/2015		\$0

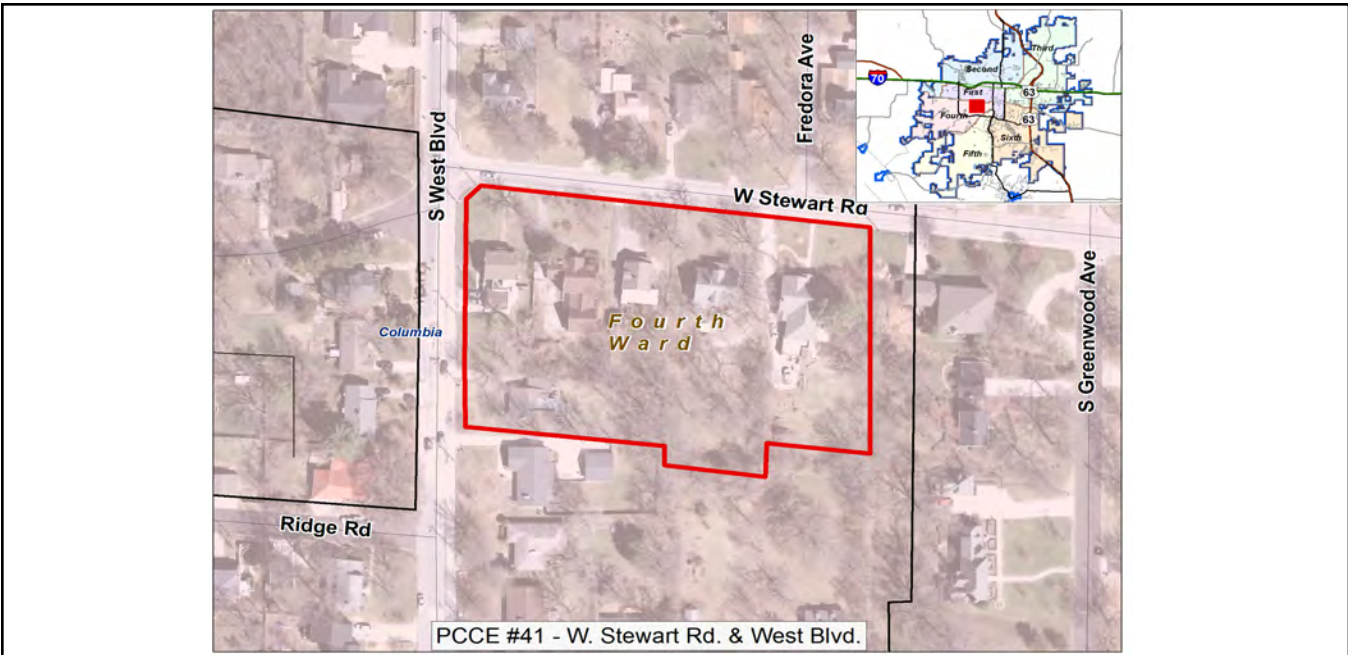
Current Status:
 Proposed

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

Eligible Funding Sources:
 Future Ballot

Master Plan:
 2004 Sewer Master Plan

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$18,579
2021	Future Ballot	\$172,112
		<hr/>
		\$190,691



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:		\$375,520
Total Appropriated:		\$0
Total City Project Cost:		\$375,520
Est. Project Balance: 10/01/2015		\$0

Current Status:
Future project

Factors Effecting Timing/Completion of Project:
Easements, funding and weather.

Eligible Funding Sources:
Enterprise Revenue

Master Plan:
2004 Sewer Master Plan

FY	Eligible Funding Sources	Amount
2020	Ent Rev	\$39,410
2021	Ent Rev	\$336,110
		<hr/>
		\$375,520



Sewer District #171 - Crites Lane	Ward	Begin Design	Begin Construction
	3	2016	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$72,438
	Total Appropriated:		\$10,950
	Total City Project Cost:		\$83,388
	Est. Project Balance: 10/01/2015		\$10,950

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	\$72,438
			\$72,438
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:		\$511,163
	Total Appropriated:		\$0
Total City Project Cost:		\$511,163	
Est. Project Balance: 10/01/2015		\$0	

Current Status:
 Future Project

Factors Effecting Timing/Completion of Project:
 Funding and weather

Eligible Funding Sources: Future Ballot	FY	Eligible Funding Sources	Amount
	2021	Future Ballot	\$74,756
	2022	Future Ballot	\$436,407
			\$511,163
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:		\$2,543,200
Total Appropriated:		\$0
Total City Project Cost:		\$2,543,200
Est. Project Balance: 10/01/2015		\$0

Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
Funding, Easements

Eligible Funding Sources:
Future Ballot

Master Plan:
Sewer Master Plan

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$225,200
2021	Future Ballot	\$2,318,000
		<u>\$2,543,200</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:	\$809,650
			Total Appropriated:	\$0
			Total City Project Cost:	\$809,650
			Est. Project Balance: 10/01/2015	\$0

Current Status:
 Future project

Factors Effecting Timing/Completion of Project:
 funding, easements

Eligible Funding Sources: Future ballot	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$56,300
	2021	Future Ballot	\$753,350
			\$809,650
Master Plan: Sewer master plan			



Stephens Park Sewer Relocation Description: Relocate existng sewer to eliminate aerial crossing on Hinkson Creek	Ward	Begin Design	Begin Construction
	3	2020	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$103,815
	Total Appropriated:		\$0
	Total City Project Cost:		\$103,815
	Est. Project Balance: 10/01/2015		\$0

Current Status:
 Future project

Factors Effecting Timing/Completion of Project:
 funding, easements

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$16,890
	2021	Future Ballot	\$86,925
			\$103,815



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:		\$601,030
Total Appropriated:		\$0
Total City Project Cost:		\$601,030
Est. Project Balance: 10/01/2015		\$0

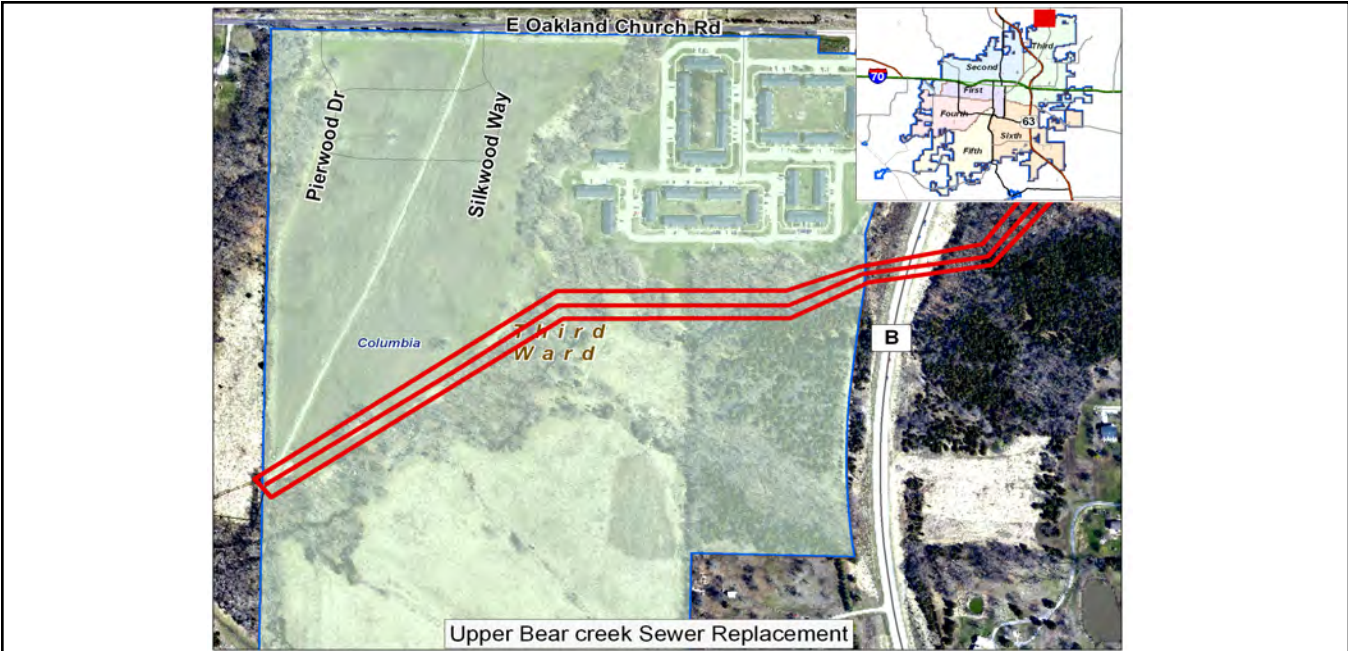
Current Status:
 Future project

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

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:
 2004 Sewer Master Plan

FY	Eligible Funding Sources	Amount
2020	Ent Rev	\$56,300
2021	Ent Rev	\$544,730
		<hr/>
		\$601,030



Upper Southwest Outfall Relief

Description:
 Construct 2,000 feet of gravity relief sewer, north of W. Broadway, east of Pershing, south on W. Worley, west of West Blvd.

Ward	Begin Design	Begin Construction
1	2020	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$317,900
Total Appropriated:		\$0
Total City Project Cost:		\$317,900
Est. Project Balance: 10/01/2015		\$0

Current Status:
 Future project

Factors Effecting Timing/Completion of Project:
 funding, easements

Eligible Funding Sources:
 Future ballot issue

Master Plan:
 Sewer master plan

FY	Eligible Funding Sources	Amount
2020	Future Ballot	\$28,150
2021	Future Ballot	\$289,750
		<u>\$317,900</u>



Woodstock MHP WWTP Interceptor	Ward	Begin Design	Begin Construction
	6	2020	2021
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.		Eligible for Percent for Arts? No	
		Current Funding Request: \$115,570	
		Total Appropriated: \$0	
		Total City Project Cost: \$115,570	
		Est. Project Balance: 10/01/2015 \$0	

Current Status:
Future project

Factors Effecting Timing/Completion of Project:
Easements, funding and weather.

Eligible Funding Sources: Future Ballot	FY	Eligible Funding Sources	Amount
	2020	Future Ballot	\$11,260
Master Plan: 2004 Master Plan	2021	Future Ballot	\$104,310
			\$115,570



Sewer 10+ Year Projects

Project Name	Ward
1 WWTP - Fine Screen Facility [ID: 1302]	4
1 Projects	

Storm Water Utility Capital Projects

Planning

The Capital Improvement 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 City Utilities, the City Manager, and finally the Columbia City Council.

Various tools are utilized to make recommendations outlined in the annual CIP. These include evaluation of development, annexations, and growth patterns, review of communications with citizens, and analysis of needs for upgrading smaller size infrastructure and/or replacing older lines due to a history of storm water problems or deterioration of the facilities.

In 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 National 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.

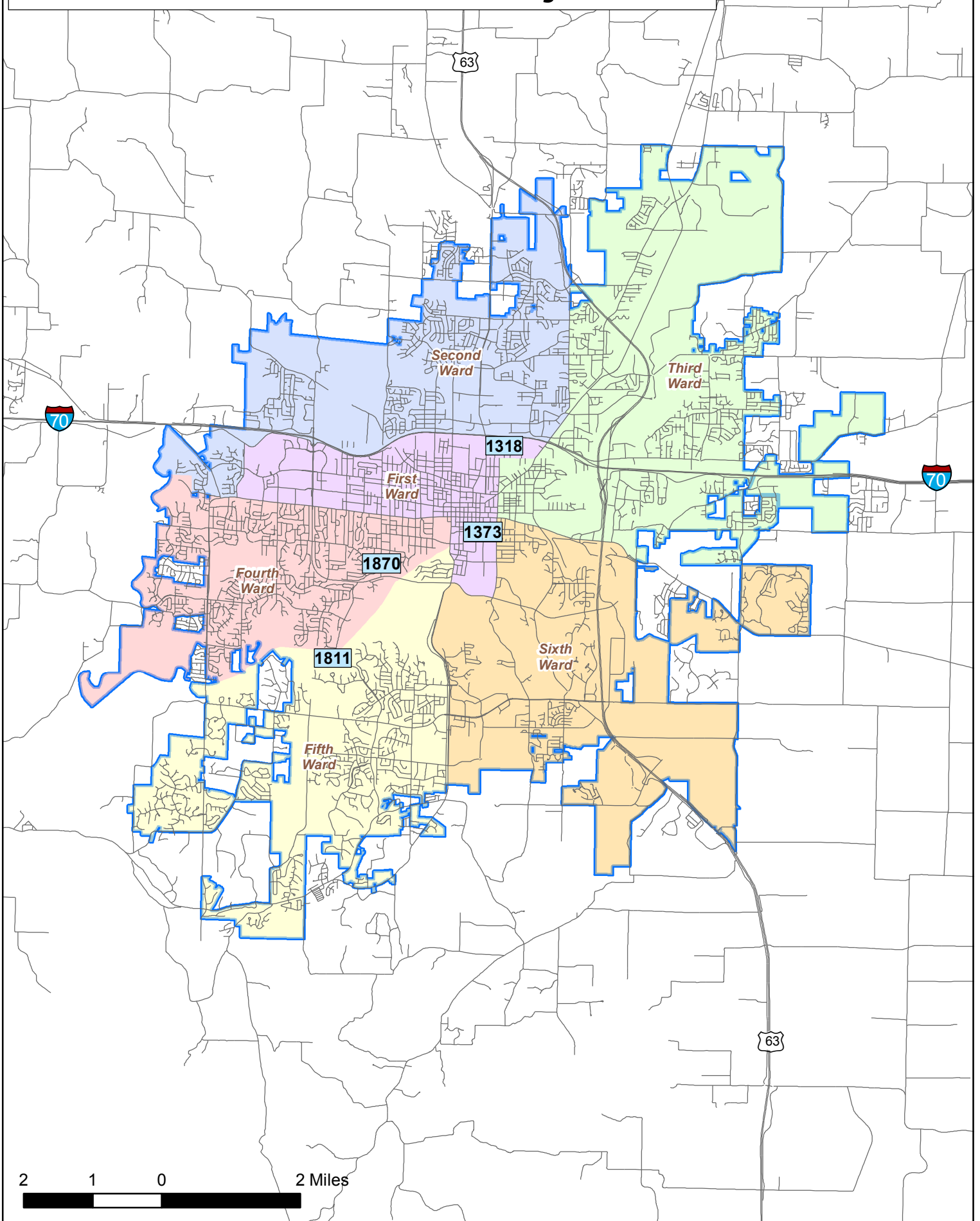
CH2M HILL, an outside consulting firm, completed an engineering study of the City's Storm Water Utility and CIP program in 2008. This study determined the Storm Utility's current rate structure is not generating sufficient revenues to adequately support the Storm Water CIP program. Therefore, the Storm Water Utility will need to address this funding situation to repair/replace aging infrastructure and complete the 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.

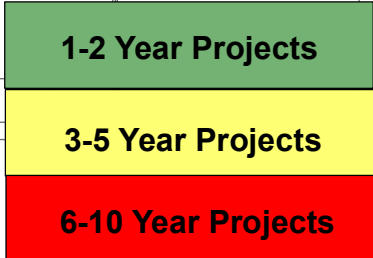
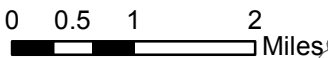
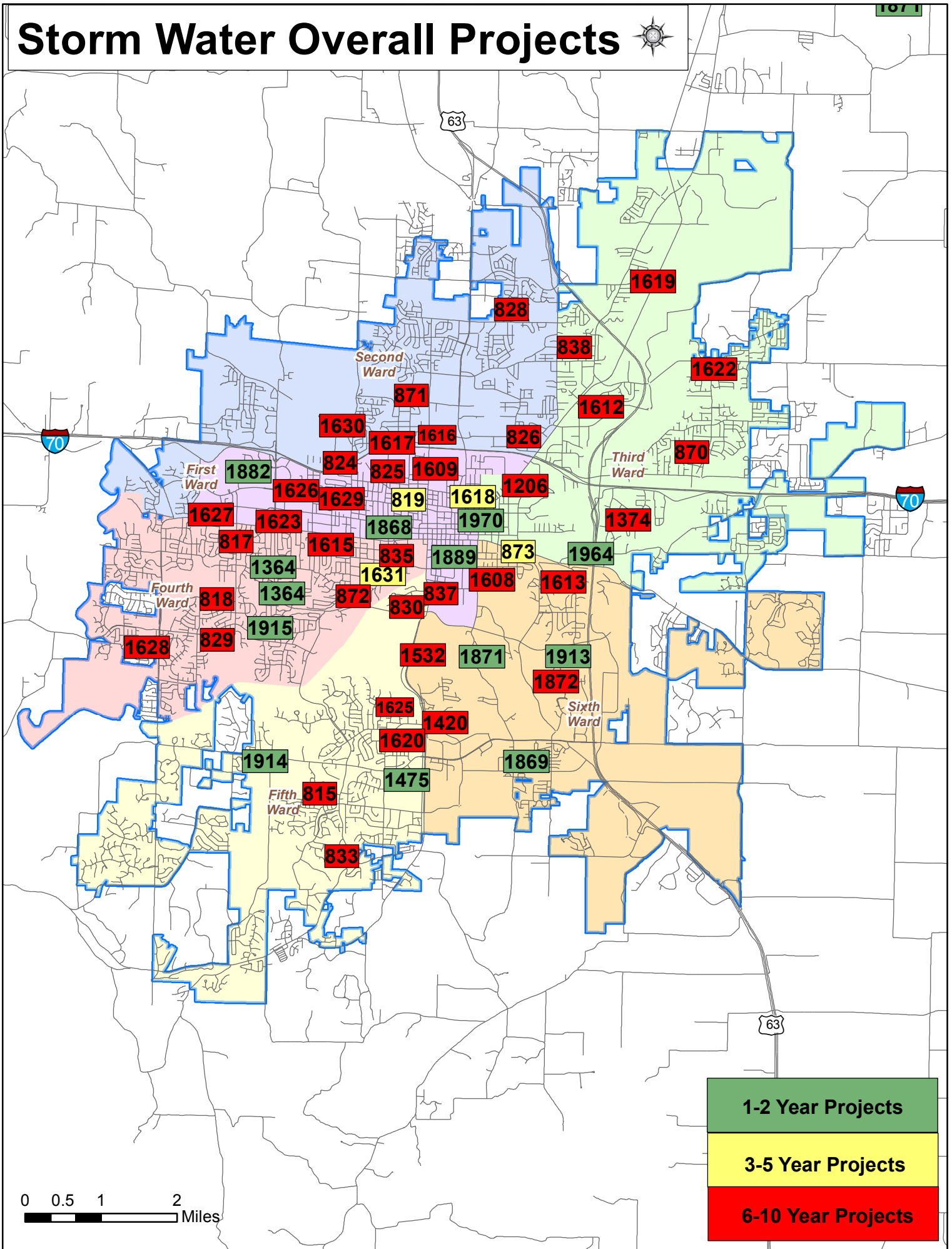
A cost of service study was conducted in 2014 to determine rates required to sustain and expand the division as the city grows and industry standards and regulations evolve.

A ballot issue was approved by voters in the April, 2015. The approval of the ballot issue will allow the Storm Water Utility rates to be increased over a five year period to provide funding necessary to increase maintenance and replacement of the existing storm water infrastructure and complete projects included in the CIP.

Storm Water Current Projects



Storm Water Overall Projects



Storm Water CIP Projects

Project Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still Needed	Unfunded/Future Ballot Amount
Annual						
1 Annual CAM Projects - C49114 [ID: 1611]	On-going	All				\$57,978
2 Annual Downtown Tree Planters - C49115 [ID: 1621]	On-going	1				\$28,995
3 Annual Floodplain Mapping - C49116 [ID: 1614]	On-going	All				\$57,989
4 Annual Mitigation Bank Program [ID: 1866]	On-going	1, 2, 3, 4, 5, 6	2021			\$206,000
5 Annual Projects - C49017 [ID: 839]	On-going	Citywide		\$59,965		\$173,967
6 Annual Property Acquisition - C49118 [ID: 1726]	On-going	All				\$100,000
7 Annual TV Inspections [ID: 1867]	On-going	1, 2, 3, 4, 5, 6				\$150,000
7 Projects				\$59,965	\$0	\$774,929

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
Current						
1 CAM - Forum Nature Area [ID: 1811]	In Service	5	2014	\$50,000		
2 Grissum Bldg Water Quality Improvements C49102 [ID: 1318]	In Service	1	2012	\$286,245		
3 Hinkson Bacteria Assessment [ID: 1947]	Proposed	All	2015	\$15,167		
4 Hitt and Elm C49099 [ID: 1373]	Bid	1	2015	\$207,260		
5 West Blvd & Stadium Storm Pipe Rehab [ID: 1870]	Proposed	4	2015	\$75,000	\$75,000	
5 Projects				\$633,672	\$75,000	\$0

1-2 Years						
1 Aldeah & Ash Storm Pipe Rehab - C49123 [ID: 1868]	Proposed	1	2016	\$150,000		
2 CAM - Hubbard Flow & Sediment Study - C49128 [ID: 1871]	Proposed	1, 3, 4, 5, 6	2016	\$72,282	\$48,961	
3 Downtown Tree Planter 2015 [ID: 1970]	Proposed	1	2016	\$30,000		
4 E Nifong Culvert Rehab - C49124 [ID: 1869]	Proposed	6	2016	\$125,000		
5 East Point Lining - C49122 [ID: 1913]	Proposed	6	2016	\$100,000		
6 Manor Drive - C49129 [ID: 1915]	Proposed	4	2017	\$51,350	\$46,350	
7 Nifong & Bethel Drainage Project - C49105 [ID: 1475]	Final Design	5	2017	\$820,000		
8 Ninth and Elm Storm Drain Replacement [ID: 1889]	Final Design	1	2017	\$193,000		
9 Rollins Rd at Rock Creek - C49130 [ID: 1364]	Preliminary Design	4	2016	\$400,000		
10 Sinclair Culvert at Mill Creek - C49131 [ID: 1914]	Preliminary Design	5	2017	\$256,750	\$231,750	
11 Trimble Rd Storm Lining [ID: 1964]	Proposed	3	2016	\$25,000		
12 West Worley Storm System Replacement - C49119 [ID: 1882]	Proposed	1	2016	\$132,000		
12 Projects				\$2,355,382	\$327,061	\$0

3-5 Years						
1 Garth @ Oak Tower C49110 [ID: 819]	Proposed	1	2019	\$458,420	\$458,420	
2 Greenwood South [ID: 1631]	Proposed	4	2020	\$225,200	\$225,200	
3 Hickman & 6th & 7th [ID: 1618]	Proposed	1	2018	\$371,350	\$371,350	
4 Quail Drive - C49067 [ID: 821]	Preliminary Design	3	2020	\$366,068	\$335,850	
5 Rockhill Rd [ID: 873]	Proposed	6	2020	\$505,050	\$505,050	
5 Projects				\$1,926,088	\$1,895,870	\$0

6-10 Years						
1 Alan Lane [ID: 870]	Proposed	3	2021	\$276,840	\$276,840	
2 Bourn Avenue [ID: 1623]	Proposed	4	2021	\$650,000	\$650,000	\$650,000
3 Braemore Drainage [ID: 817]	Proposed	4	2022	\$275,000	\$275,000	\$275,000
4 Bray/Longwell Drainage [ID: 818]	Proposed	4	2021	\$250,000	\$250,000	\$250,000

Storm Water CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
6-10 Years						
5 Calvert Drive - C49117 [ID: 1612]	Proposed	3	2022	\$700,000	\$700,000	\$700,000
6 Capri Estates Drainage [ID: 828]	Proposed	2	2021	\$404,000	\$404,000	
7 East Downtown [ID: 1613]	Proposed	1	2022	\$1,500,000	\$1,500,000	\$1,500,000
8 East Point Storm Water Study [ID: 1872]	Proposed	6	2021	\$50,000	\$50,000	\$50,000
9 English/Subella/Jake Drainage [ID: 829]	Proposed	4	2022	\$180,000	\$180,000	\$180,000
10 Flat Branch System Inventory Model [ID: 1609]	Proposed	1	2022	\$400,000	\$400,000	\$400,000
11 Garth-Jewell [ID: 1617]	Proposed	1	2021	\$250,000	\$250,000	\$250,000
12 Gillespie Bridge Road [ID: 1628]	Proposed	5	2022	\$600,000	\$600,000	\$600,000
13 Grasslands-Brandon Drainage [ID: 830]	Proposed	4	2022	\$1,100,000	\$1,100,000	\$1,100,000
14 Greenwood Stewart Phase 2 [ID: 1615]	Proposed	4	2022	\$1,600,000	\$1,600,000	\$1,600,000
15 Hinkson Avenue [ID: 1206]	Proposed	3	2022	\$300,000	\$300,000	\$300,000
16 Kelly Detention Retrofit C49108 [ID: 1420]	Preliminary Design	6	2022	\$306,282	\$254,755	
17 Lakshire Estates Lake Modification [ID: 1622]	Proposed	3	2022	\$150,000	\$150,000	\$150,000
18 Leawood Subdivision [ID: 1627]	Proposed	4	2022	\$1,775,000	\$1,775,000	\$1,775,000
19 Mary Jane Jamesdale [ID: 1619]	Proposed	3	2023	\$150,000	\$150,000	\$150,000
20 Mill Creek Detention Retrofits [ID: 1625]	Proposed	5	2023	\$300,000	\$300,000	\$300,000
21 Mill Creek Phase 3 C49111 [ID: 1620]	Proposed	5	2023	\$210,000	\$210,000	\$210,000
22 Nebraska Avenue [ID: 1616]	Proposed	1	2021	\$405,650	\$405,650	
23 Old Plank Storm Drainage - South Side [ID: 833]	Proposed	5	2023	\$162,000	\$162,000	\$162,000
24 Parkade Blvd and Plaza [ID: 1630]	Proposed	1	2023	\$350,000	\$350,000	\$350,000
25 Proctor Drive [ID: 871]	Proposed	2	2023	\$600,000	\$600,000	\$600,000
26 Rockingham - E. Briarwood [ID: 1626]	Proposed	4	2023	\$550,000	\$550,000	\$550,000
27 Rollins/Cowan/Ridge Drainage [ID: 872]	Proposed	4	2024	\$170,000	\$170,000	\$170,000
28 Royal Lytham - Fallwood C49090 [ID: 815]	Preliminary Design	5	2022	\$410,000	\$387,463	\$387,463
29 Seventh and Locust [ID: 1374]	Proposed	1	2021	\$173,850	\$173,850	
30 Sexton Road at Jackson [ID: 824]	Proposed	1	2023	\$315,000	\$315,000	\$315,000
31 Sexton/McBaine Drainage [ID: 825]	Proposed	1	2022	\$265,500	\$265,500	\$265,500
32 Sixth & Elm Storm Drain Replacement C49109 [ID: 1532]	Proposed	1	2024	\$727,500	\$727,500	\$700,000
33 Stewart Park Drainage [ID: 835]	Proposed	1	2024	\$100,000	\$100,000	\$100,000
34 Stormwater Master Plan [ID: 1039]	Proposed	NA	2022	\$477,600	\$477,600	
35 Vandiver/Sylvan Storm Drainage [ID: 826]	Proposed	3	2023	\$2,100,000	\$2,100,000	\$2,100,000
36 Wayne Road [ID: 837]	Proposed	1	2024	\$75,000	\$75,000	\$75,000
37 Wilson Ross C49112 [ID: 1608]	Final Design	6	2022	\$155,000	\$150,000	\$150,000
38 Woodland-Northridge Drainage [ID: 838]	Proposed	3	2024	\$400,000	\$400,000	\$400,000
39 Worley Again East Phase I [ID: 1629]	Proposed	1	2022	\$237,050	\$237,050	
39 Projects				\$19,101,272	\$19,022,208	\$16,764,963
68 Total Projects				\$24,076,379	\$21,320,139	\$17,539,892

Aldeah & Ash Storm Pipe Rehab - C49123 Description: Rehab approximately 730LF of 30" to 36" vcp.	Ward	Begin Design	Begin Construction
	1	2016	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$150,000
	Total City Project Cost:		\$150,000
	Est. Project Balance: 10/01/2015		\$150,000

Current Status:
 10/8/15: Proposed

Factors Effecting Timing/Completion of Project:
 weather

Eligible Funding Sources: Future Ballot Master Plan: None	FY	Eligible Funding Sources	Amount



CAM - Hubbard Flow & Sediment Study - C49128

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 Hubbard PhD @ MU.

Ward	Begin Design	Begin Construction
1, 3, 4, 5, 6	2014	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$48,961
Total Appropriated:		\$23,321
Total City Project Cost:		\$72,282
Est. Project Balance: 10/01/2015		\$23,321

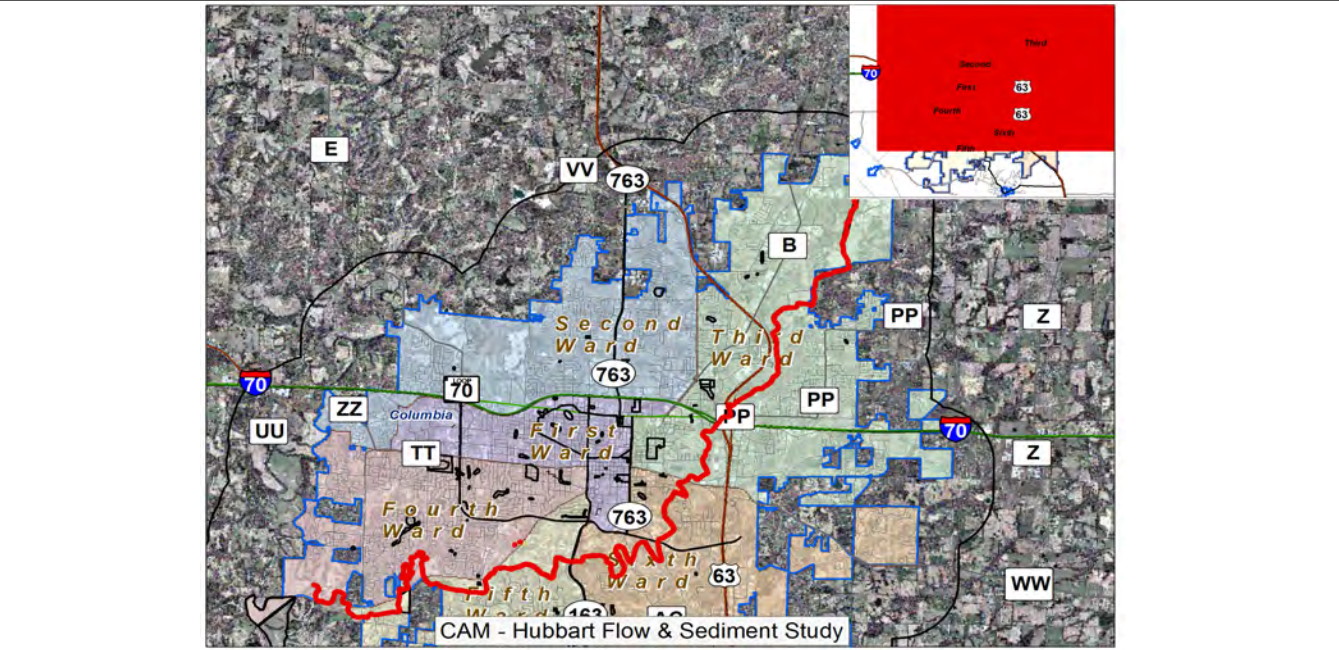
Current Status:
 10/8/15: Work by contractor has commenced.

Factors Effecting Timing/Completion of Project:
 Dependent upon when Dr. Hubbard can hire a post-doctoral student to complete the work

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:
 None

FY	Eligible Funding Sources	Amount
2016	Ent Rev - 2015 Ballot	\$23,321
2017	Ent Rev - 2015 Ballot	\$24,021
2018	Ent Rev - 2015 Ballot	\$24,940
		<hr/>
		\$72,282



Downtown Tree Planter 2015	Ward	Begin Design	Begin Construction
	1	2015	2016
Description: 1-2 Downtown improved tree planter/Stormwater treatment Cell in the downtown area. Locations are yet to be determined. Donation made by Community Improvement District	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$30,000
	Total City Project Cost:		\$30,000
	Est. Project Balance: 10/01/2015		\$0

Current Status:
Proposed

Factors Effecting Timing/Completion of Project:
Weather

Eligible Funding Sources: \$20,000 from CID, \$10,000 from Annual Street Landscaping Master Plan:	FY	Eligible Funding Sources	Amount

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E Nifong Culvert Rehab - C49124 Description: Rehab corrugated metal pipes under east Nifong Blvd	Ward	Begin Design	Begin Construction
	6	2016	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$125,000
	Total City Project Cost:		\$125,000
	Est. Project Balance: 10/01/2015		\$92,876

Current Status:
 10/8/15: Getting estimates.

Factors Effecting Timing/Completion of Project:
 weather

Eligible Funding Sources: Future Ballot Master Plan: None	FY	Eligible Funding Sources	Amount

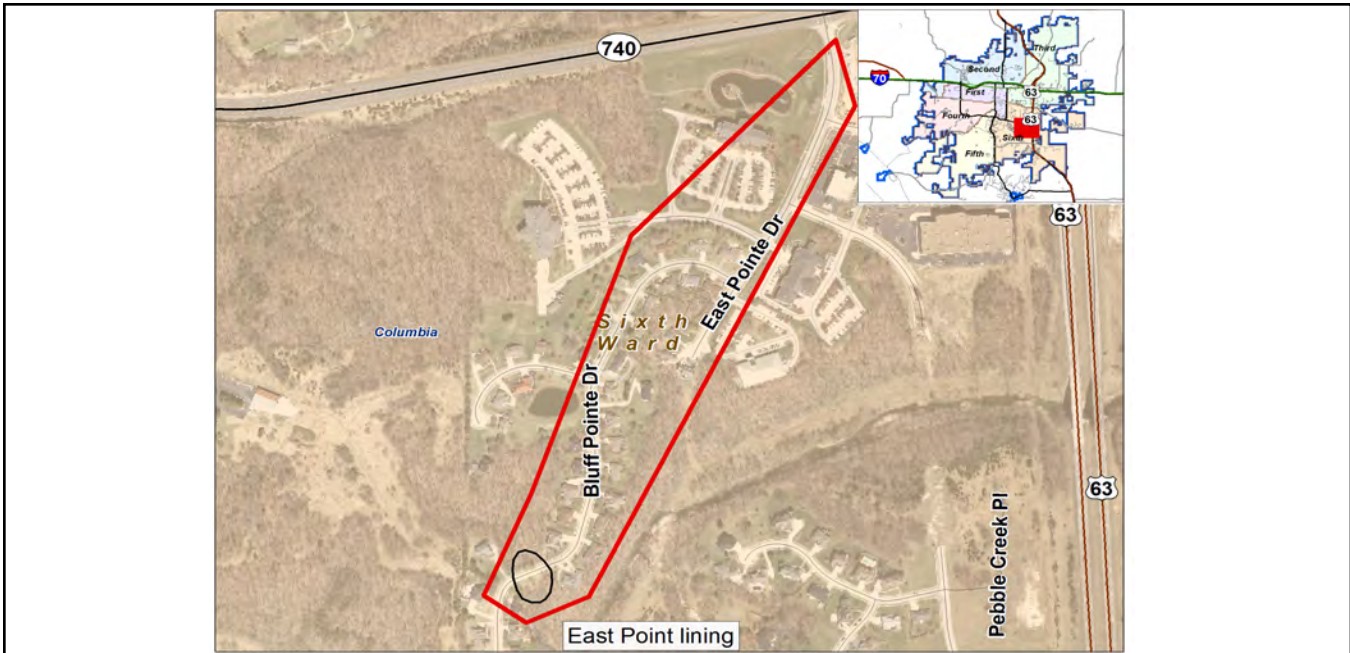


East Point Lining - C49122 Description: Replace and upgrade existing deteriorated storm system and inlets.	Ward	Begin Design	Begin Construction
	6	2016	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$100,000
	Total City Project Cost:		\$100,000
	Est. Project Balance: 10/01/2015		\$100,000

Current Status:
 10/8/15: Negotiating Easements

Factors Effecting Timing/Completion of Project:
 Funding, weather

Eligible Funding Sources: Prior Year Enterprise Revenue Appropriation Master Plan:	FY	Eligible Funding Sources	Amount



<p>Manor Drive - C49129</p> <p>Description: Replace and upgrade existing deteriorated storm system and inlets.</p>	Ward	Begin Design	Begin Construction
	4	2016	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$46,350
	Total Appropriated:		\$5,000
	Total City Project Cost:		\$51,350
	Est. Project Balance: 10/01/2015		\$5,000

Current Status:
10/8/15: Surveying

Factors Effecting Timing/Completion of Project:
Funding, weather

<p>Eligible Funding Sources: Future Stormwater Ballot</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2016	Ent Rev - 2015 Ballot	\$5,000
	2017	Ent Rev - 2015 Ballot	\$46,350
			\$51,350



<p>Nifong & Bethel Drainage Project - C49105</p> <p>Description: Install water quality/detention basins at Peachtree Drive and Peachtree Court. Development agreement with Jeffery E. Smith. Ordinance #21169.</p>	<table border="1"> <thead> <tr> <th>Ward</th> <th>Begin Design</th> <th>Begin Construction</th> </tr> </thead> <tbody> <tr> <td>5</td> <td>2013</td> <td>2017</td> </tr> </tbody> </table>	Ward	Begin Design	Begin Construction	5	2013	2017
	Ward	Begin Design	Begin Construction				
	5	2013	2017				
	<p>Eligible for Percent for Arts? No</p>						
	<p>Current Funding Request: \$0</p>						
	<p>Total Appropriated: \$820,000</p>						
	<p>Total City Project Cost: \$820,000</p>						
<p>Est. Project Balance: 10/01/2015 \$699,194</p>							

Current Status:
10/8/15: Final Design

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

<p>Eligible Funding Sources: Storm Water Retained Earnings</p> <p>Master Plan: None</p>	<table border="1"> <thead> <tr> <th>FY</th> <th>Eligible Funding Sources</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>	FY	Eligible Funding Sources	Amount			
	FY	Eligible Funding Sources	Amount				



Ninth and Elm Storm Drain Replacement

Description:
 Replace collapsed storm drainage facilities at Ninth and Elm in conjunction with the Flat Branch Sanitary Sewer project.

Ward	Begin Design	Begin Construction
1	2015	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$193,000
Total City Project Cost:		\$193,000
Est. Project Balance: 10/01/2015		\$172,937

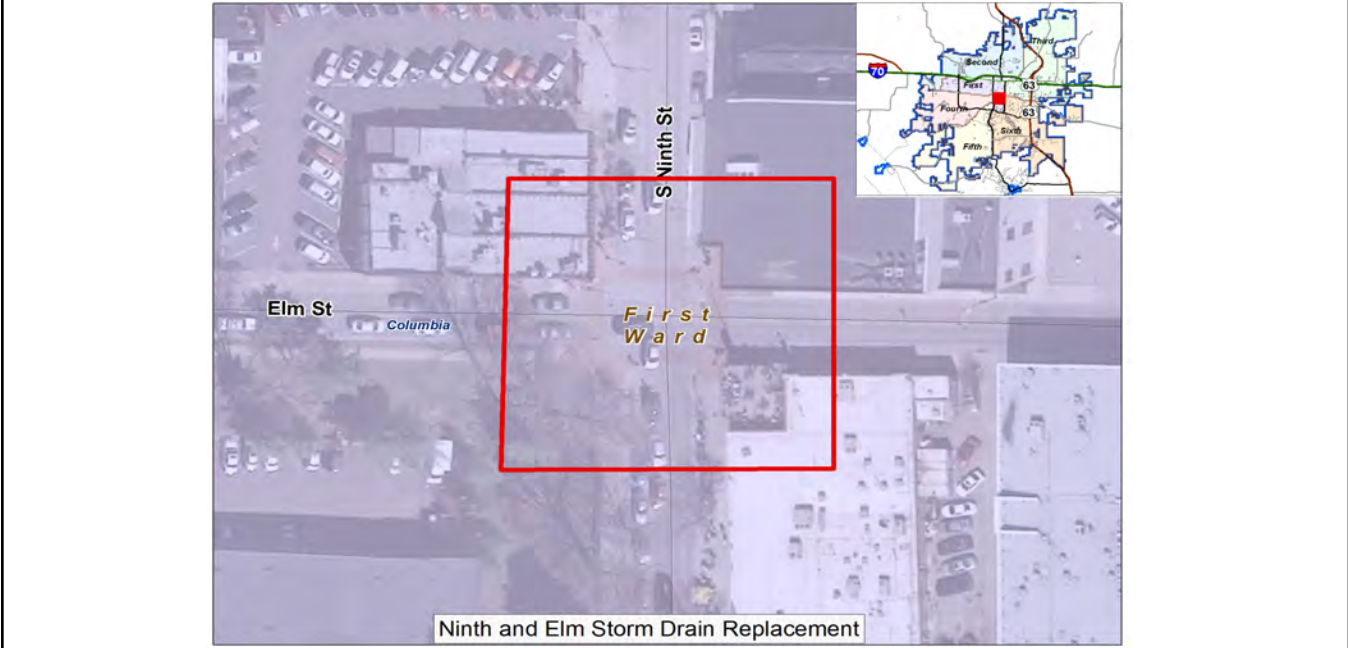
Current Status:
 9/17/15: Final design. anticipate construction Feb 2016.

Factors Effecting Timing/Completion of Project:
 Dependent on sanitary sewer construction schedule

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:
 None

FY	Eligible Funding Sources	Amount

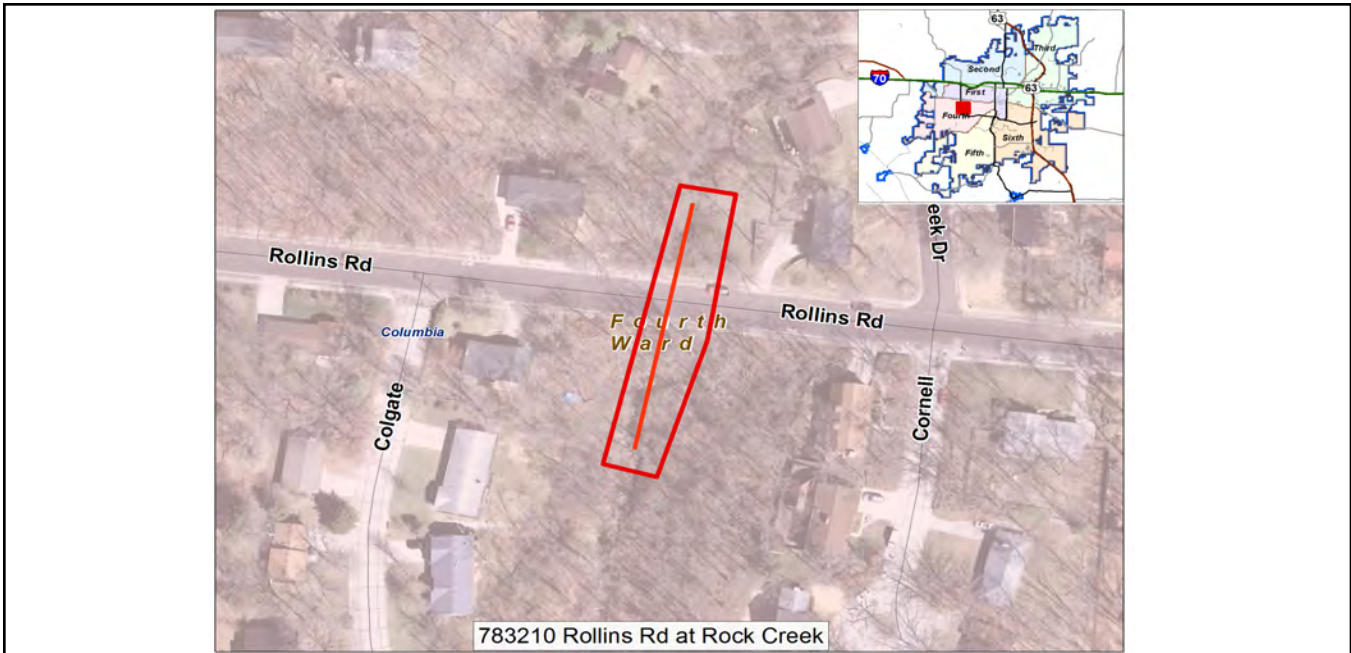


Rollins Rd at Rock Creek - C49130 Description: Replace failing corrugated metal pipe	Ward	Begin Design	Begin Construction
	4	2016	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$400,000
	Total City Project Cost:		\$400,000
	Est. Project Balance: 10/01/2015		\$400,000

Current Status:
 10/8/15: Preliminary Design

Factors Effecting Timing/Completion of Project:
 Funding and weather

Eligible Funding Sources: Future ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2016	Ent Rev - 2015 Ballot	\$400,000
			\$400,000

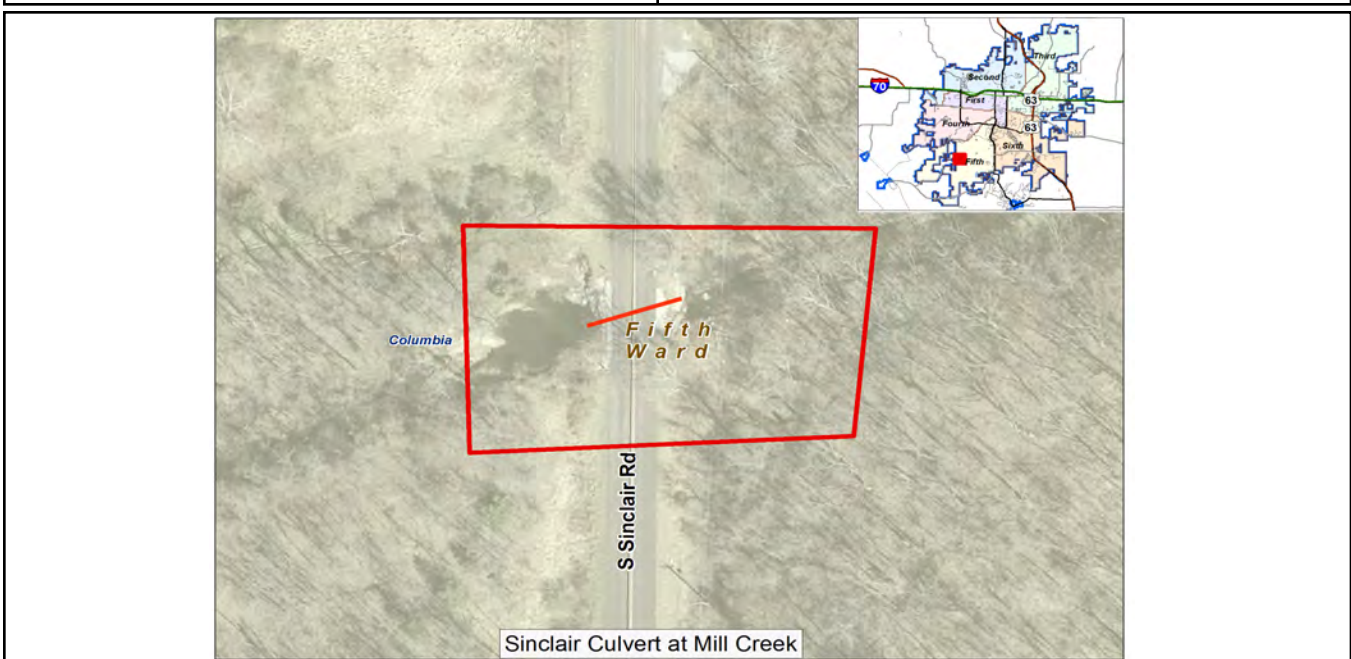


<p>Sinclair Culvert at Mill Creek - C49131</p> <p>Description: Replace and upgrade triple metal culverts with arch plate or concrete box.</p>	Ward	Begin Design	Begin Construction
	5	2016	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$231,750
	Total Appropriated:		\$25,000
	Total City Project Cost:		\$256,750
	Est. Project Balance: 10/01/2015		\$25,000

Current Status:
10/8/15: To be surveyed

Factors Effecting Timing/Completion of Project:
Funding and weather

<p>Eligible Funding Sources: Future Stormwater Ballot</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2016	Ent Rev - 2015 Ballot	\$25,000
	2017	Ent Rev - 2015 Ballot	\$231,750
			\$256,750



Trimble Rd Storm Lining Description: Replace and upgrade existing deteriorated storm system and inlets.	Ward	Begin Design	Begin Construction
	3	2015	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$25,000
	Total City Project Cost:		\$25,000
	Est. Project Balance: 10/01/2015		\$9,180

Current Status:
Preliminary

Factors Effecting Timing/Completion of Project:
Funding and weather

Eligible Funding Sources: Enterprise Revenue Master Plan:	FY	Eligible Funding Sources	Amount

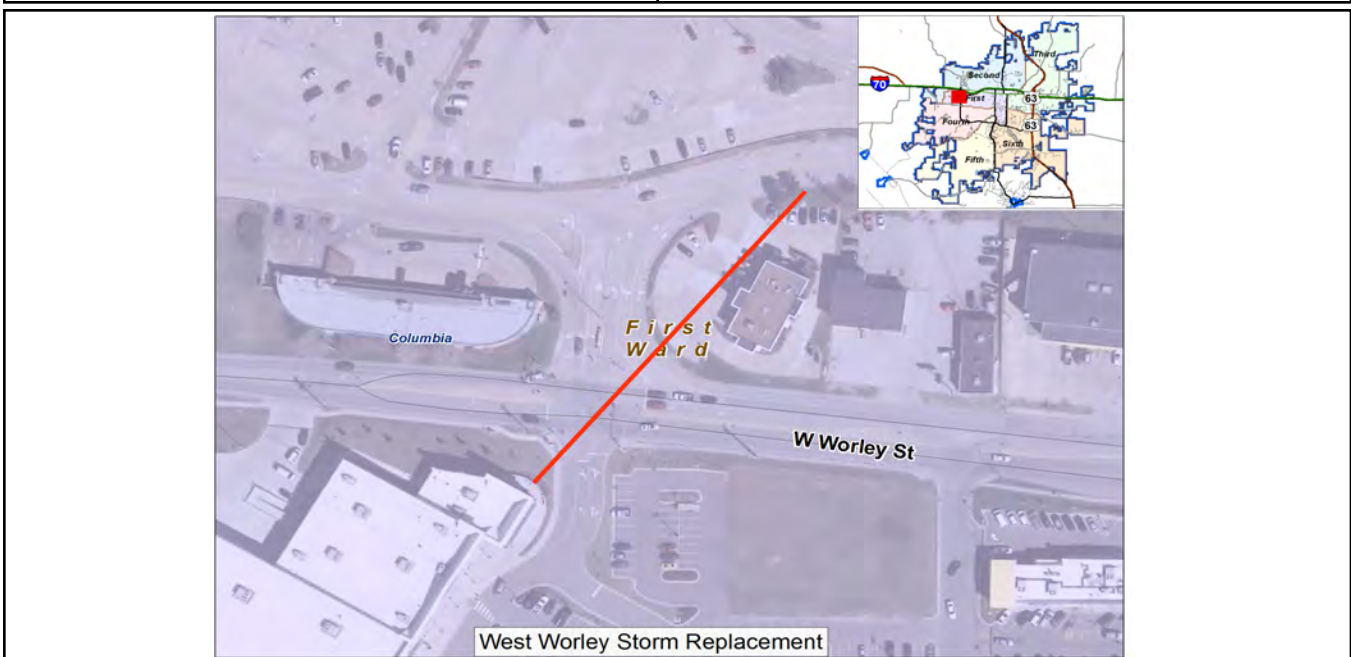


<p>West Worley Storm System Replacement - C49119</p> <p>Description: Project involves the replacement or rehabilitation of approximately 200 linear feet of 72 inch diameter storm sewer near West Worley and Stadium Blvd.</p>	Ward	Begin Design	Begin Construction
	1	2015	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$132,000
	Total City Project Cost:		\$132,000
	Est. Project Balance: 10/01/2015		\$132,000

Current Status:
10/8/15: Proposed

Factors Effecting Timing/Completion of Project:
Weather, easements

<p>Eligible Funding Sources: Enterprise Revenue</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount

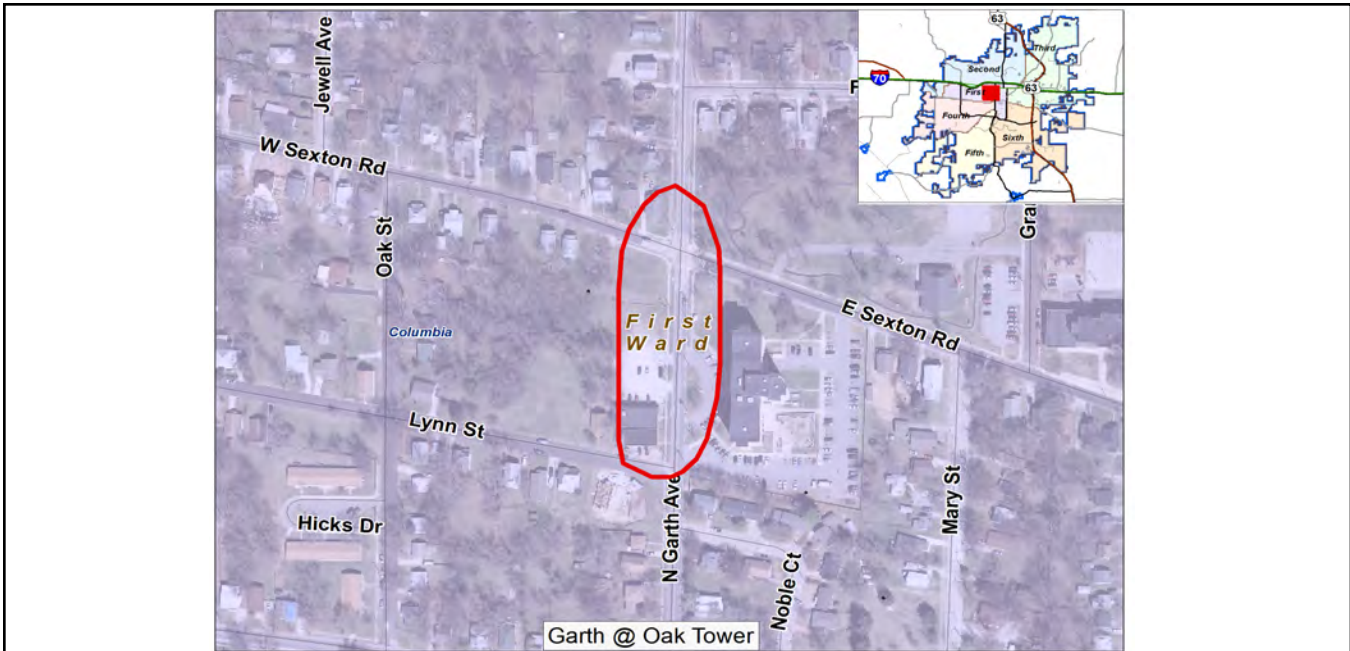


Garth @ Oak Tower C49110 Description: Replace existing box culvert	Ward	Begin Design	Begin Construction
	1	2018	2019
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$458,420
	Total Appropriated:		\$0
	Total City Project Cost:		\$458,420
	Est. Project Balance: 10/01/2015		\$0

Current Status:
 Future Project

Factors Effecting Timing/Completion of Project:
 Funding, weather

Eligible Funding Sources: 2015 ballot and Enterprise Revenue Master Plan:	FY	Eligible Funding Sources	Amount
	2018	Ent Rev - 2015 Ballot	\$21,220
	2019	Ent Rev - 2015 Ballot	\$437,200
			\$458,420



<p>Greenwood South</p> <p>Description: Replace failing CMP, address flooding concerns and erosion at outlet.</p>	Ward	Begin Design	Begin Construction
	4	2020	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$225,200
	Total Appropriated:		\$0
	Total City Project Cost:		\$225,200
	Est. Project Balance: 10/01/2015		\$0

Current Status:
Conceptual

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

<p>Eligible Funding Sources: 2015 Ballot</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2020	Ent Rev - 2015 Ballot	\$225,200
			\$225,200

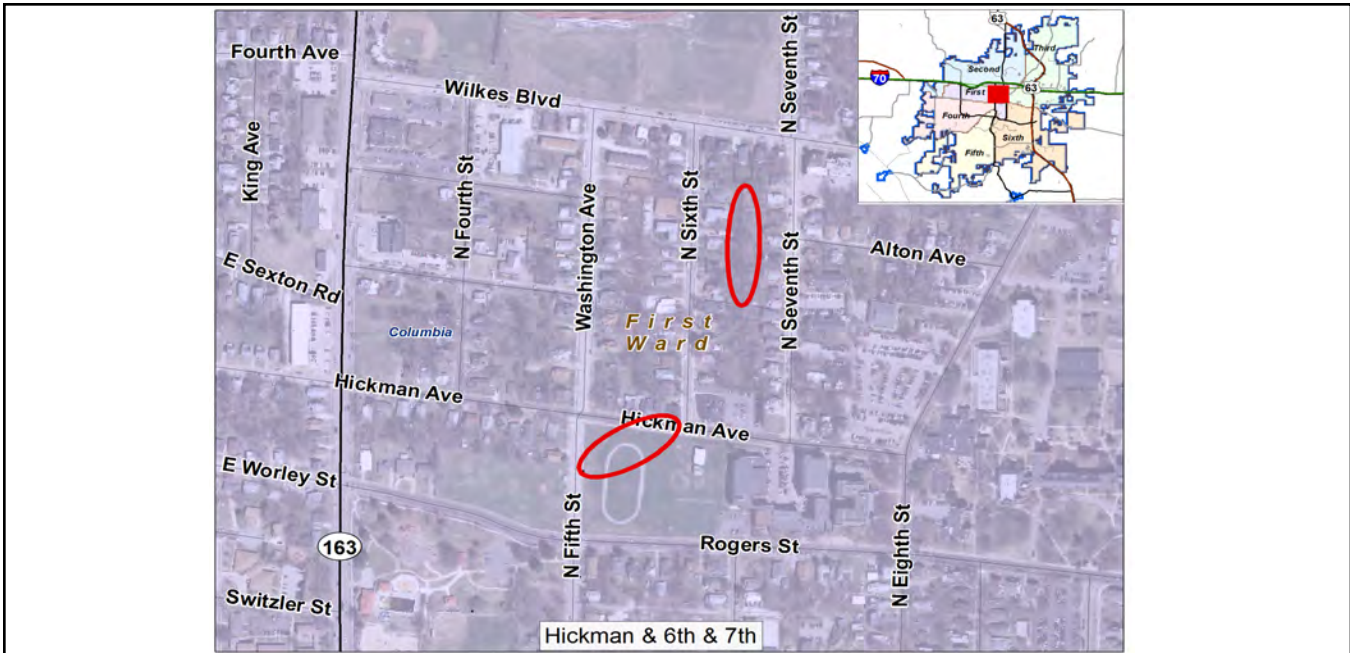


<p>Hickman & 6th & 7th</p> <p>Description: Replace undersized, failing box culvert, create an overflow section, replace failing pipes. Install water quality improvements. Phase I.</p>	Ward	Begin Design	Begin Construction
	1	2018	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$371,350
	Total Appropriated:		\$0
	Total City Project Cost:		\$371,350
	Est. Project Balance: 10/01/2015		\$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
	2018	Ent Rev - 2015 Ballot	\$371,350
			\$371,350

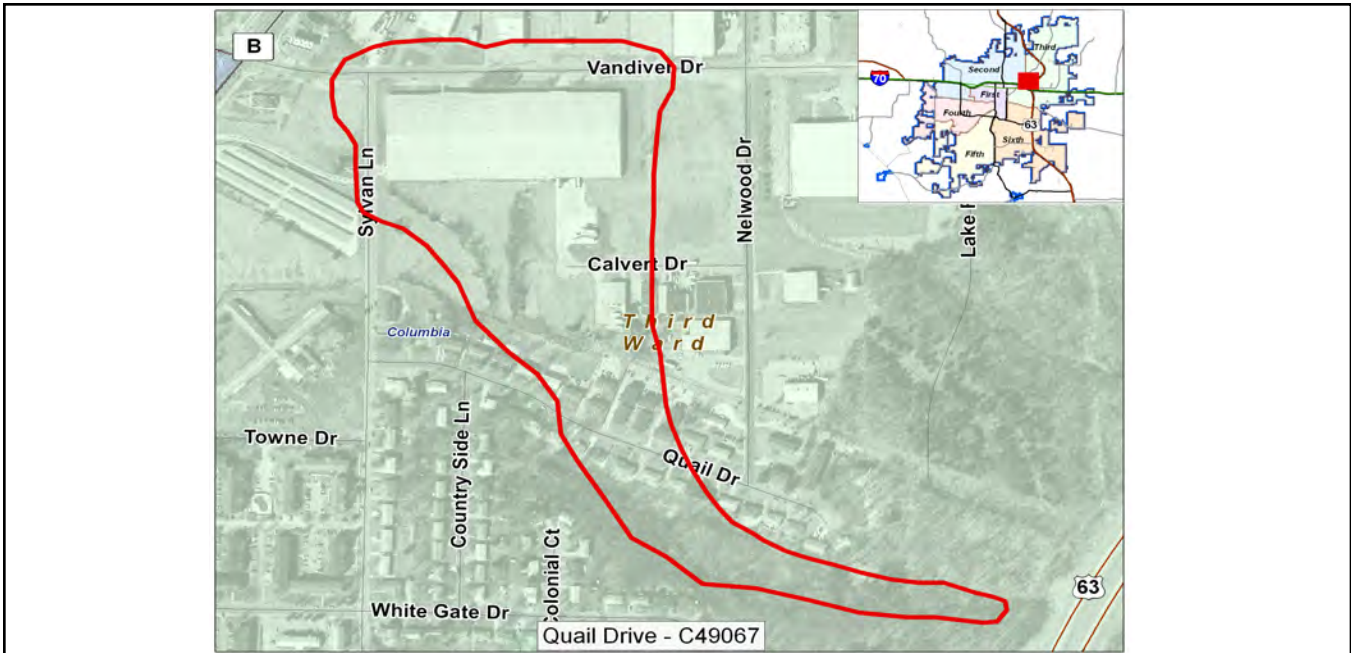


<p>Quail Drive - C49067</p> <p>Description: Improve existing system. Reconstruct existing stormwater system to reduce flooding issue.</p>	Ward	Begin Design	Begin Construction
	3	2018	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$335,850
	Total Appropriated:		\$30,218
	Total City Project Cost:		\$366,068
	Est. Project Balance: 10/01/2015		\$0

Current Status:
Future project

Factors Effecting Timing/Completion of Project:
Funding

<p>Eligible Funding Sources: Enterprise Revenue and Future Ballot</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2018	Ent Rev - 2015 Ballot	\$31,830
	2020	Ent Rev - 2015 Ballot	\$304,020
			\$335,850

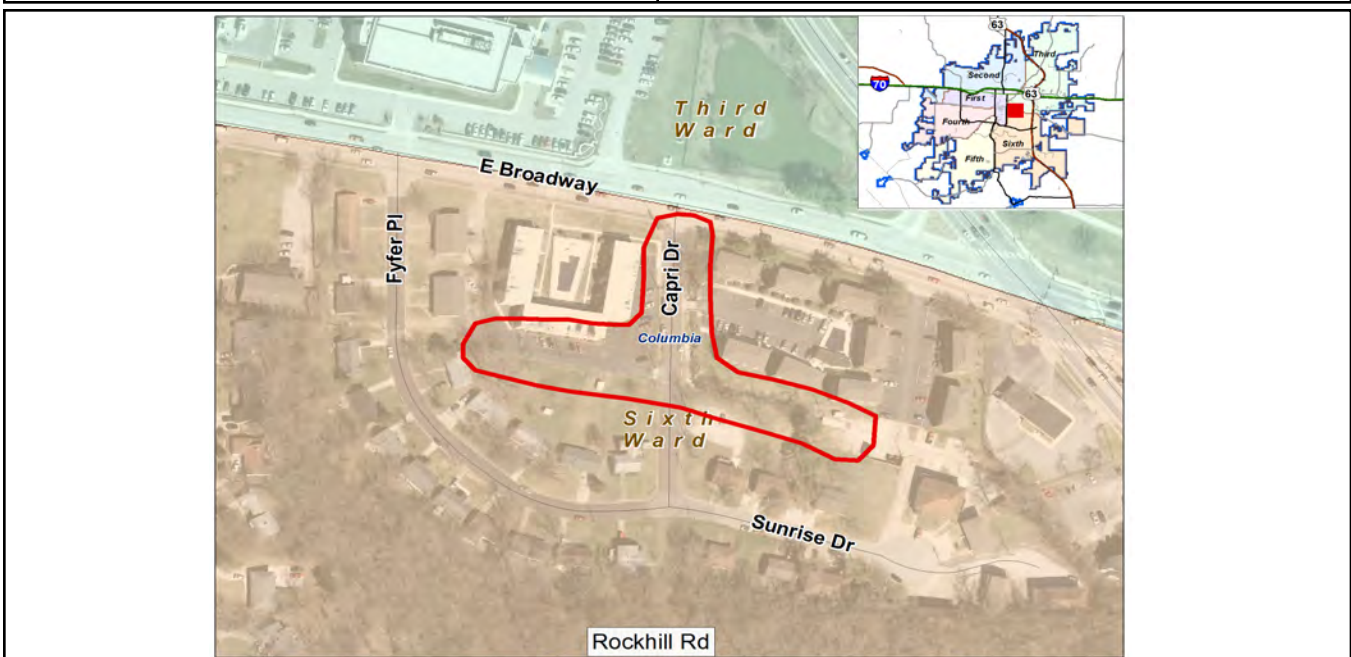


Rockhill Rd Description: Replace pipe/inlets-needs channel work to protect street	Ward	Begin Design	Begin Construction
	6	2019	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$505,050
	Total Appropriated:		\$0
	Total City Project Cost:		\$505,050
	Est. Project Balance: 10/01/2015		\$0

Current Status:
 Future project

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

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2019	Ent Rev - 2015 Ballot	\$54,650
	2020	Ent Rev - 2015 Ballot	\$450,400
			\$505,050

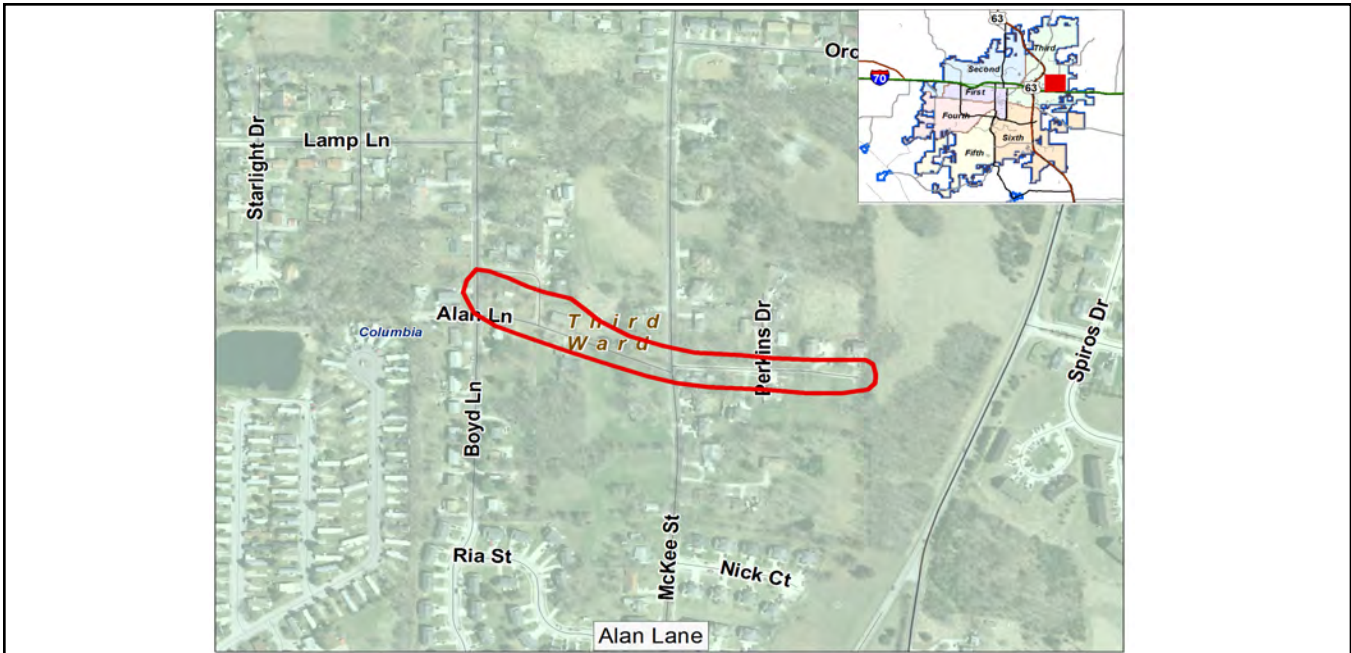


<p>Alan Lane</p> <p>Description: Inlet/pipe/channel upgrade</p> <p>This is an old drainage system that is deteriorated and undersized and needs to be replaced.</p>	Ward	Begin Design	Begin Construction
	3	2020	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$276,840
	Total Appropriated:		\$0
	Total City Project Cost:		\$276,840
	Est. Project Balance: 10/01/2015		\$0

Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
Funding, weather

<p>Eligible Funding Sources: Future Ballot</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2020	Ent Rev - 2015 Ballot	\$45,040
	2021	Ent Rev - 2015 Ballot	\$231,800
			\$276,840

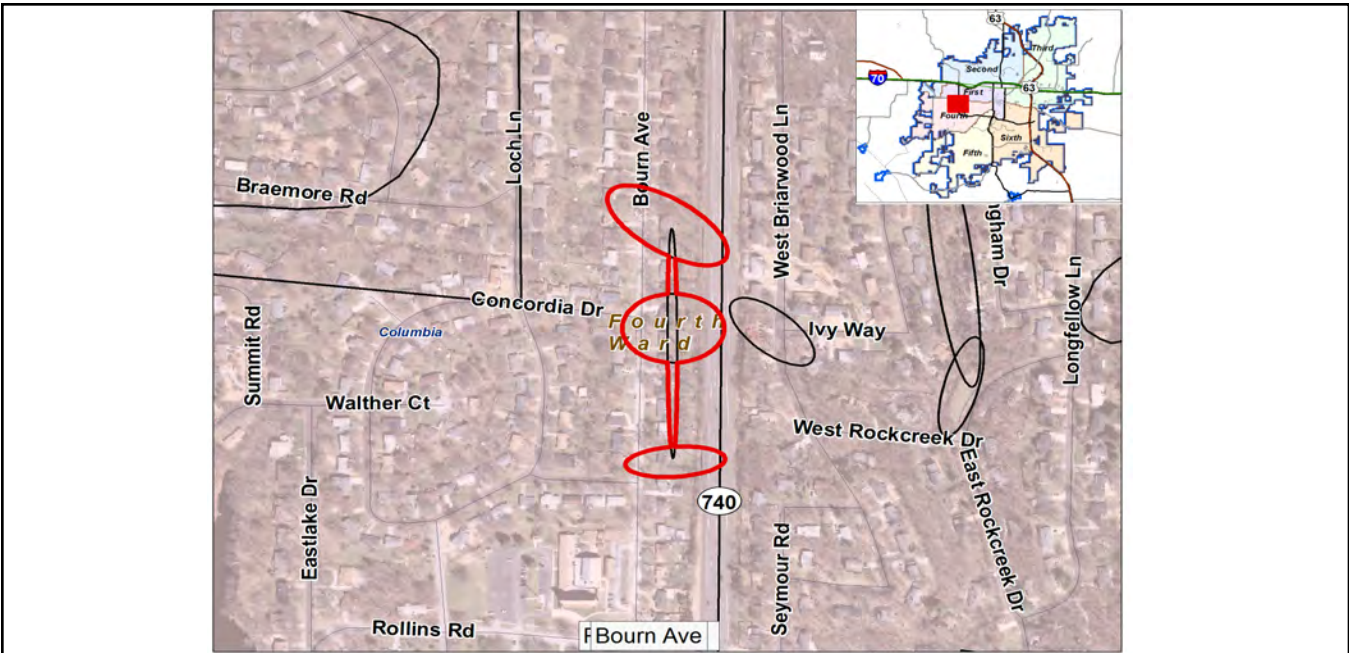


<p>Bourn Avenue</p> <p>Description: Replacement of failing pipes and inlets, address some open channel concerns, install water quality improvements.</p>	Ward	Begin Design	Begin Construction
	4	2021	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$650,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$650,000
	Est. Project Balance: 10/01/2015		\$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: 10/01/2015		\$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: 10/01/2015		\$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



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	2021	2022
Eligible for Percent for Arts?		No
Current Funding Request:		\$700,000
Total Appropriated:		\$0
Total City Project Cost:		\$700,000
Est. Project Balance: 10/01/2015		\$0

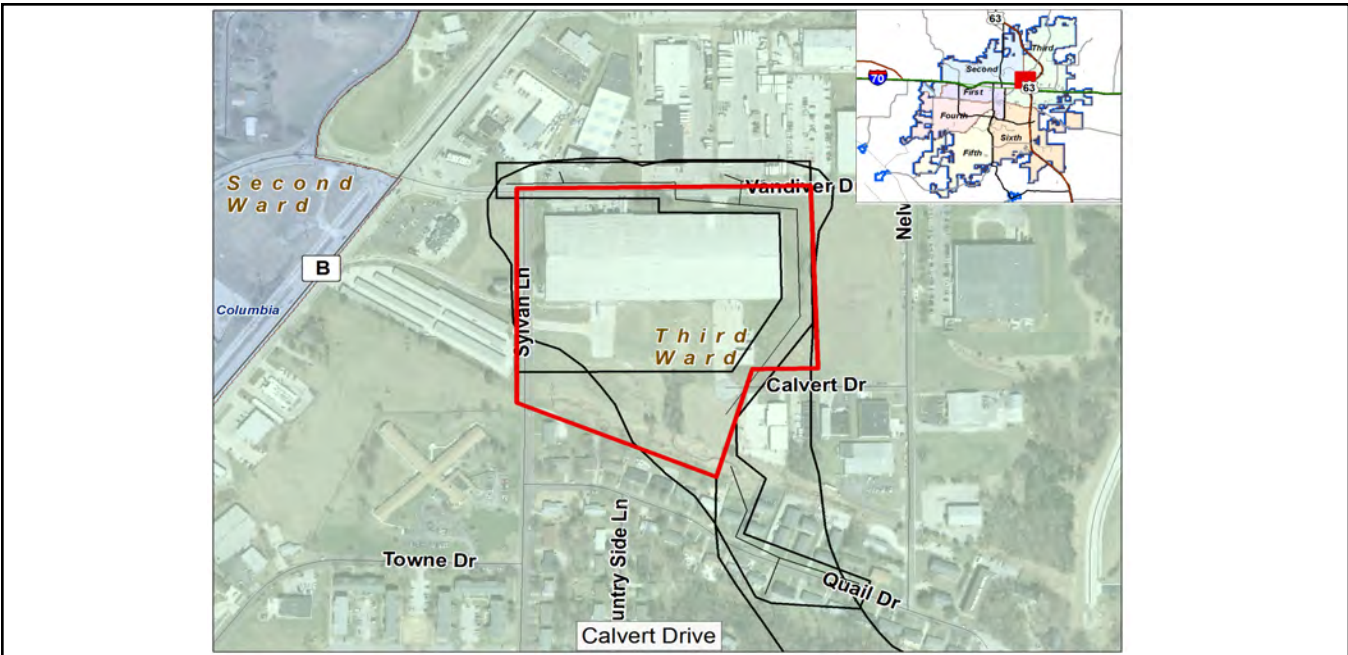
Current Status:
 10/8/15 Conceptual. Design will begin when funding becomes available.

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

Eligible Funding Sources:
 Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2021	Future Ballot	\$100,000
2022	Future Ballot	\$600,000
		<hr/>
		\$700,000

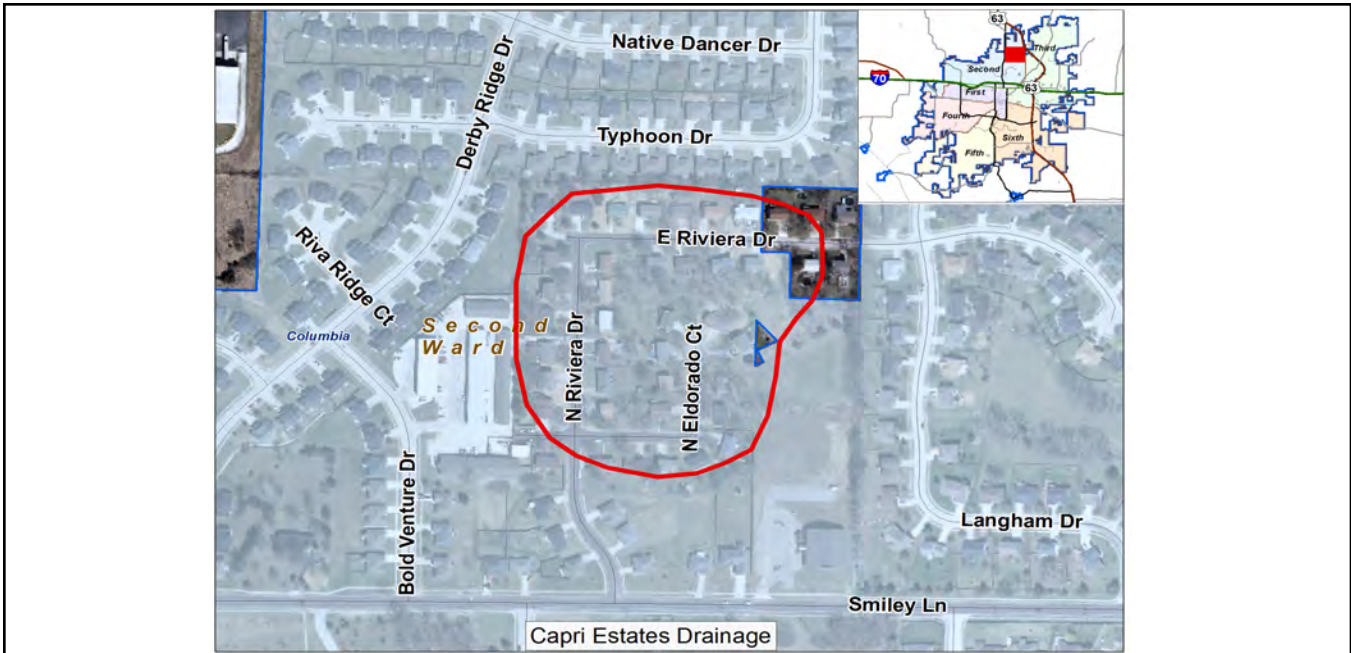


<p>Capri Estates Drainage</p> <p>Description: Construction of storm drainage system in older area where system is not in conformance with current standards. Includes water quality improvements.</p>	Ward	Begin Design	Begin Construction
	2	2020	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$404,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$404,000
	Est. Project Balance: 10/01/2015		\$0

Current Status:
Future project

Factors Effecting Timing/Completion of Project:
Funding, weather

<p>Eligible Funding Sources: Future Ballot</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2020	Ent Rev - 2015 Ballot	\$56,300
	2021	Ent Rev - 2015 Ballot	\$347,700
			\$404,000

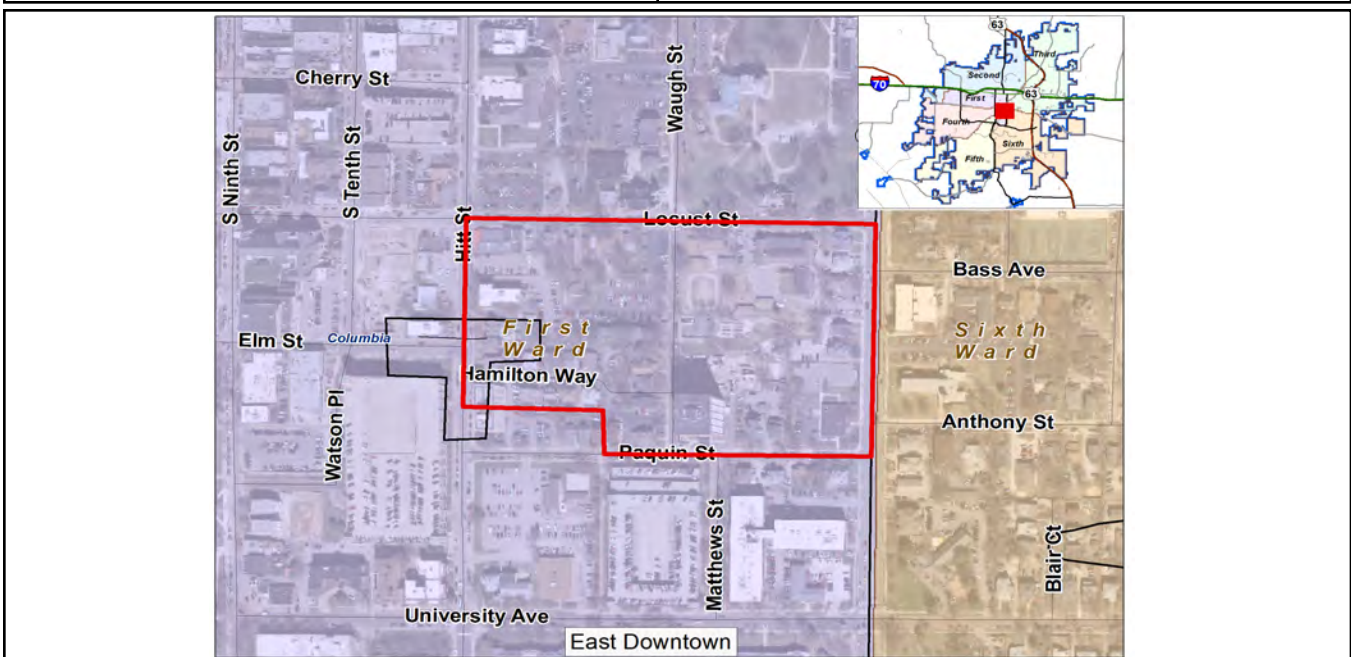


East Downtown	Ward	Begin Design	Begin Construction
	1	2022	2022
	Description:		Eligible for Percent for Arts?
	Replace failing and undersized CMP from Hitt and Elm to College and Elm. Include water quality improvements.		No
	Current Funding Request:		\$1,500,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,500,000
Est. Project Balance: 10/01/2015		\$0	

Current Status:
Future project

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

Eligible Funding Sources: Future Ballot	FY	Eligible Funding Sources	Amount
	2022	Future Ballot	\$1,500,000
			\$1,500,000
Master Plan:			

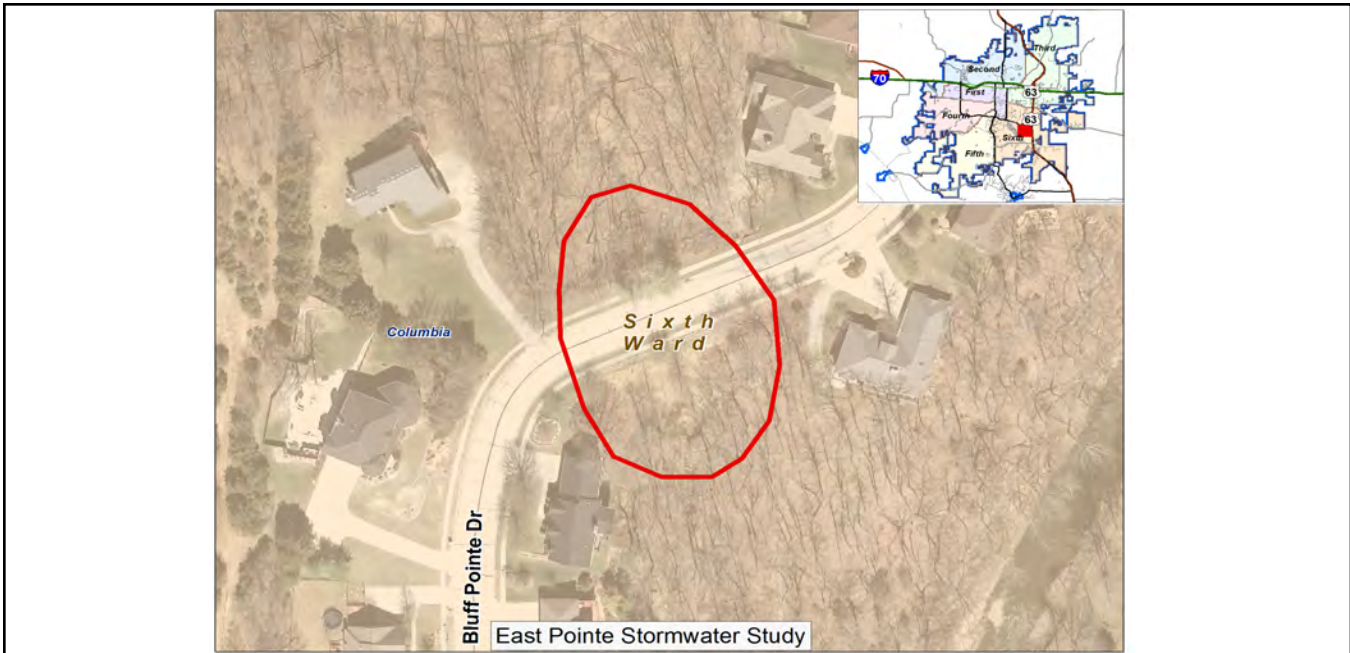


East Point Storm Water Study Description: Study storm water at East Point	Ward	Begin Design	Begin Construction
	6	2021	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$50,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$50,000
	Est. Project Balance: 10/01/2015		\$0

Current Status:
Conceptual

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

Eligible Funding Sources: Future Ballot Master Plan: none	FY	Eligible Funding Sources	Amount
	2021	Future Ballot	\$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: 10/01/2015		\$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

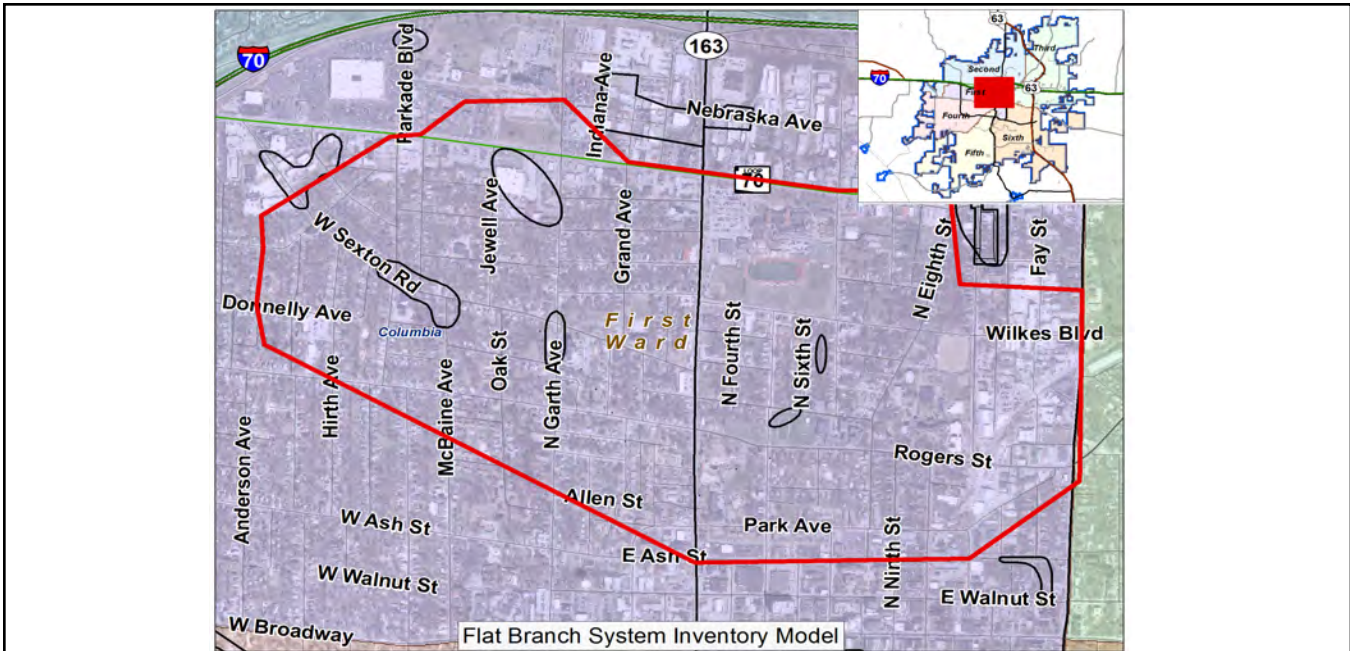


Flat Branch System Inventory Model	Ward	Begin Design	Begin Construction
	1	2022	2022
Description:		Eligible for Percent for Arts?	No
Inspection and assessment of the existing enclosed Flat Branch drainage system. Develop a model to prioritize what improvements are needed to eliminate structure and street flooding and what water quality improvements may be possible.		Current Funding Request:	\$400,000
		Total Appropriated:	\$0
		Total City Project Cost:	\$400,000
		Est. Project Balance: 10/01/2015	\$0

Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources: Future Ballot	FY	Eligible Funding Sources	Amount
	2022	Future Ballot	\$400,000
			\$400,000
Master Plan:			



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: 10/01/2015		\$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



Gillespie Bridge Road Description: Replace undersized corrugated metal pipe (CMP). May require road to be raised.	Ward	Begin Design	Begin Construction
	5	2021	2022
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$600,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$600,000
	Est. Project Balance: 10/01/2015		\$0

Current Status:
 Conceptual

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

Eligible Funding Sources: Future Ballot	FY	Eligible Funding Sources	Amount
	2021	Future Ballot	\$60,000
	2022	Future Ballot	\$540,000
			\$600,000
Master Plan:			

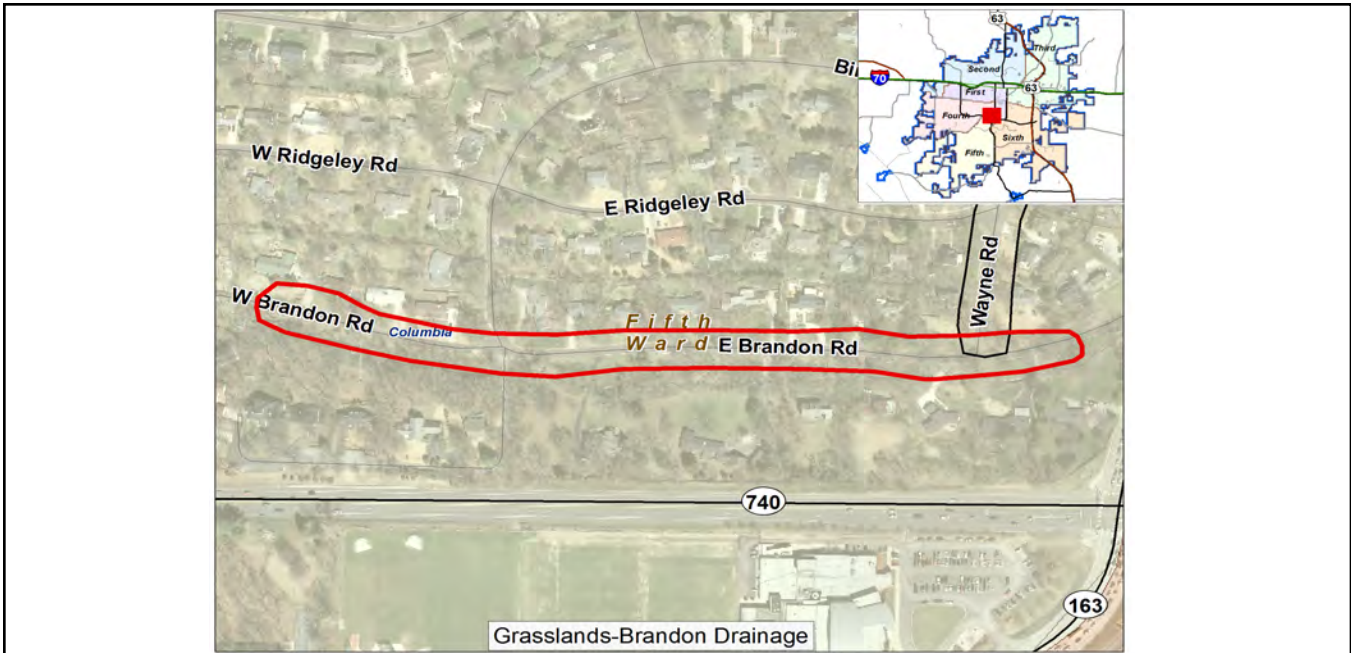


Grasslands-Brandon Drainage Description: Improve existing open channel system	Ward	Begin Design	Begin Construction
	4	2022	2022
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,100,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,100,000
	Est. Project Balance: 10/01/2015		\$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
	2022	Future Ballot	\$1,100,000
			\$1,100,000



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	2022	2022
	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: 10/01/2015		\$0

Current Status:
 Future Project

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

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2022	Future Ballot	\$1,600,000
			\$1,600,000



Hinkson Avenue Description: Design and replace undersized system from Ann and Amelia to Hinkson Ave and Old 63, including Stephens Stables.	Ward	Begin Design	Begin Construction
	3	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: 10/01/2015		\$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



Kelly Detention Retrofit C49108 Description: Enhance existing detention basins to improve water quality	Ward	Begin Design	Begin Construction
	6	2022	2022
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$254,755
	Total Appropriated:		\$51,527
	Total City Project Cost:		\$306,282
	Est. Project Balance: 10/01/2015		\$0

Current Status:
 Have agreement with USACOE to cost share a feasibility study on retrofitting detention basin to add water quality treatment while preserving flood protection detention. USACOE have hired HDR to perform study. Study is in progress.

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources: Future Ballot Master Plan: None	FY	Eligible Funding Sources	Amount
	2022	Ent Rev - 2015 Ballot	\$254,755
			\$254,755



Lakshire Estates Lake Modification

Description:
 Rehabilitate dam to reduce risk of flooding and dam failure. Improve outlet and spillway to provide water quality benefit to Hinkson. Plant natives around pond edge.

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

Current Status:
 Conceptual. Design will begin when funding becomes available.

Factors Effecting Timing/Completion of Project:
 Funding, weather

Eligible Funding Sources:
 Future Ballot

Master Plan:

FY	Eligible Funding Sources	Amount
2022	Future Ballot	\$150,000
		\$150,000

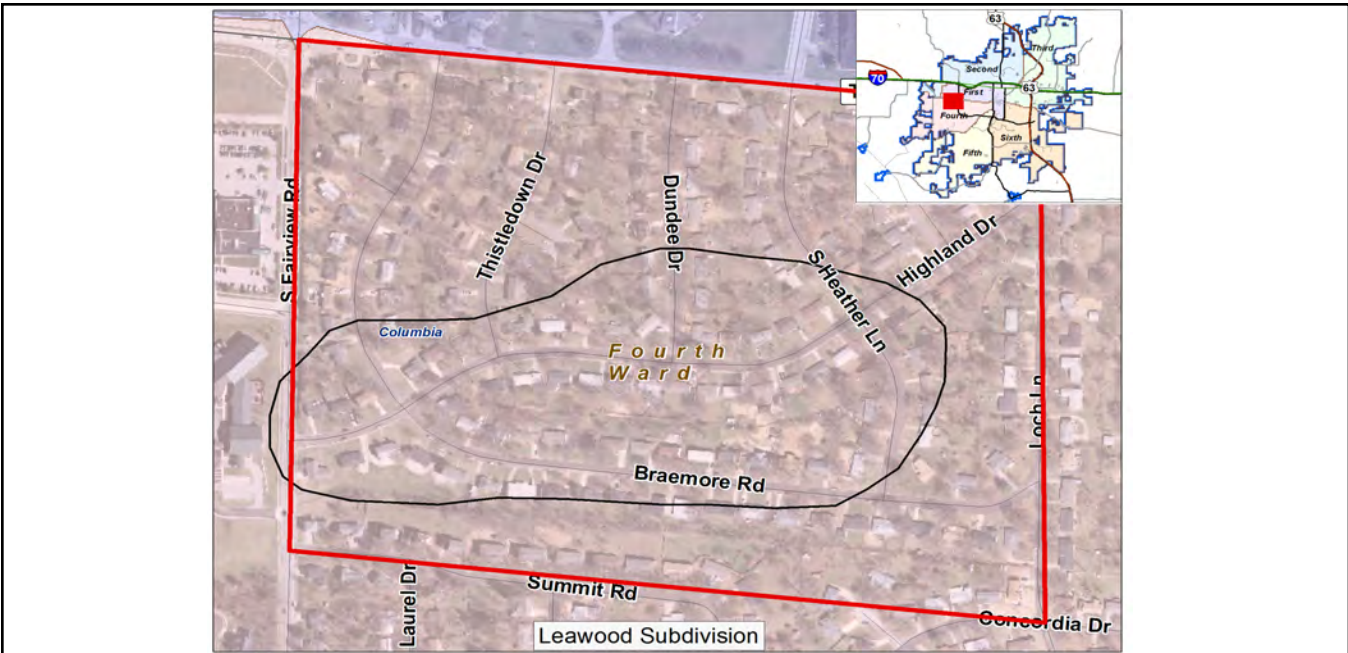


Leawood Subdivision Description: Replace undersized corrugated metal pipe (CMP) system that is failing. Extend storm drainage system to alleviate flooding. Install water quality improvements. In coordination or follow up to the Braemore project.	Ward	Begin Design	Begin Construction
	4	2021	2022
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,775,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,775,000
	Est. Project Balance: 10/01/2015		\$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: 10/01/2015		\$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

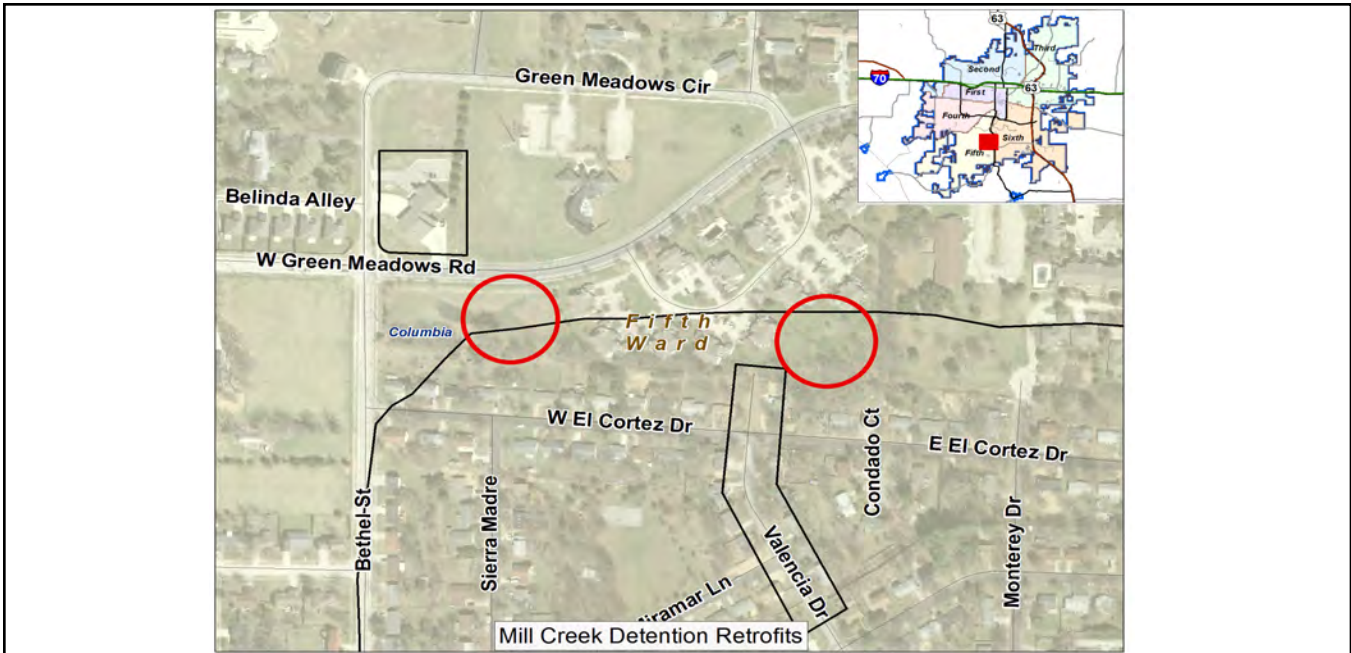


Mill Creek Detention Retrofits Description: Retrofit detention basins on PUD properties for the water quality storm.	Ward	Begin Design	Begin Construction
	5	2023	2023
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$300,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$300,000
	Est. Project Balance: 10/01/2015		\$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:			



Mill Creek Phase 3 C49111 Description: Improve flooding intersection of Valencia & El Cortez. Install water quality improvements.	Ward	Begin Design	Begin Construction
	5	2022	2023
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$210,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$210,000
	Est. Project Balance: 10/01/2015		\$0

Current Status:
 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
	2023	Future Ballot	\$210,000
			\$210,000

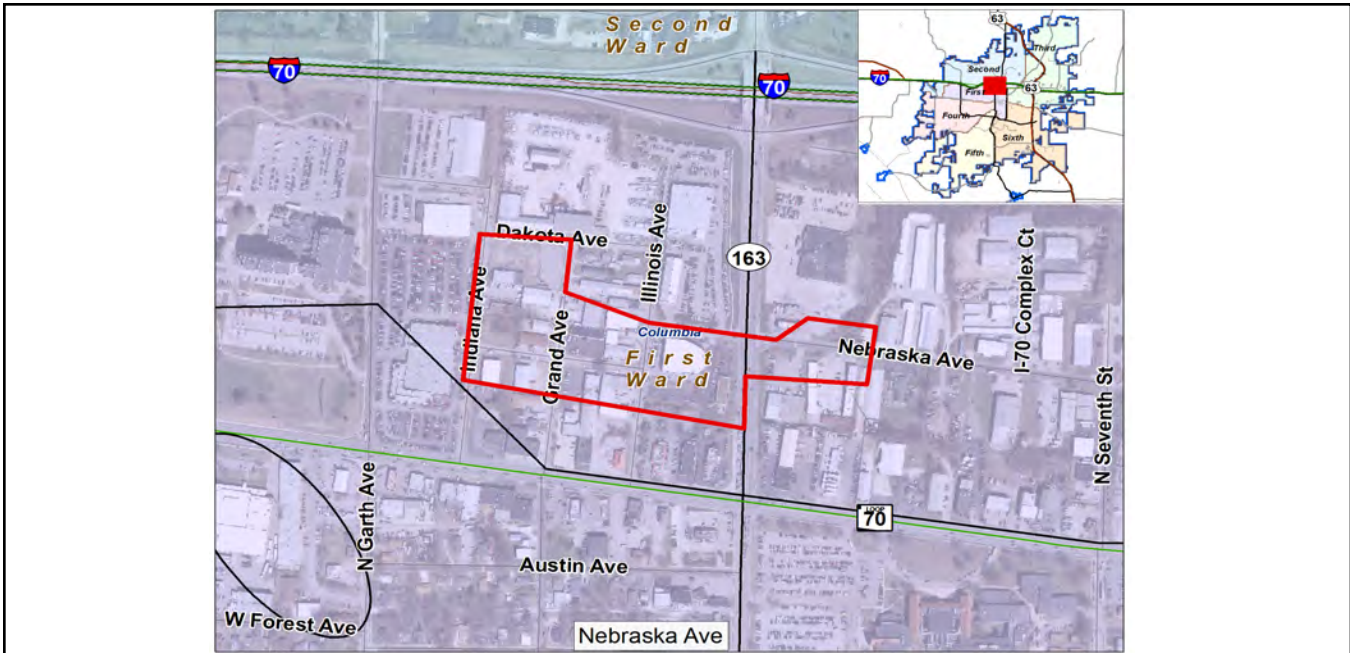


Nebraska Avenue Description: Replace undersized system to alleviate severe street flooding. Use water quality retrofits to address possible "hot spot" concerns.	Ward	Begin Design	Begin Construction
	1	2021	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$405,650
	Total Appropriated:		\$0
	Total City Project Cost:		\$405,650
	Est. Project Balance: 10/01/2015		\$0

Current Status:
 Future project

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

Eligible Funding Sources: Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2021	Ent Rev - 2015 Ballot	\$405,650
			\$405,650

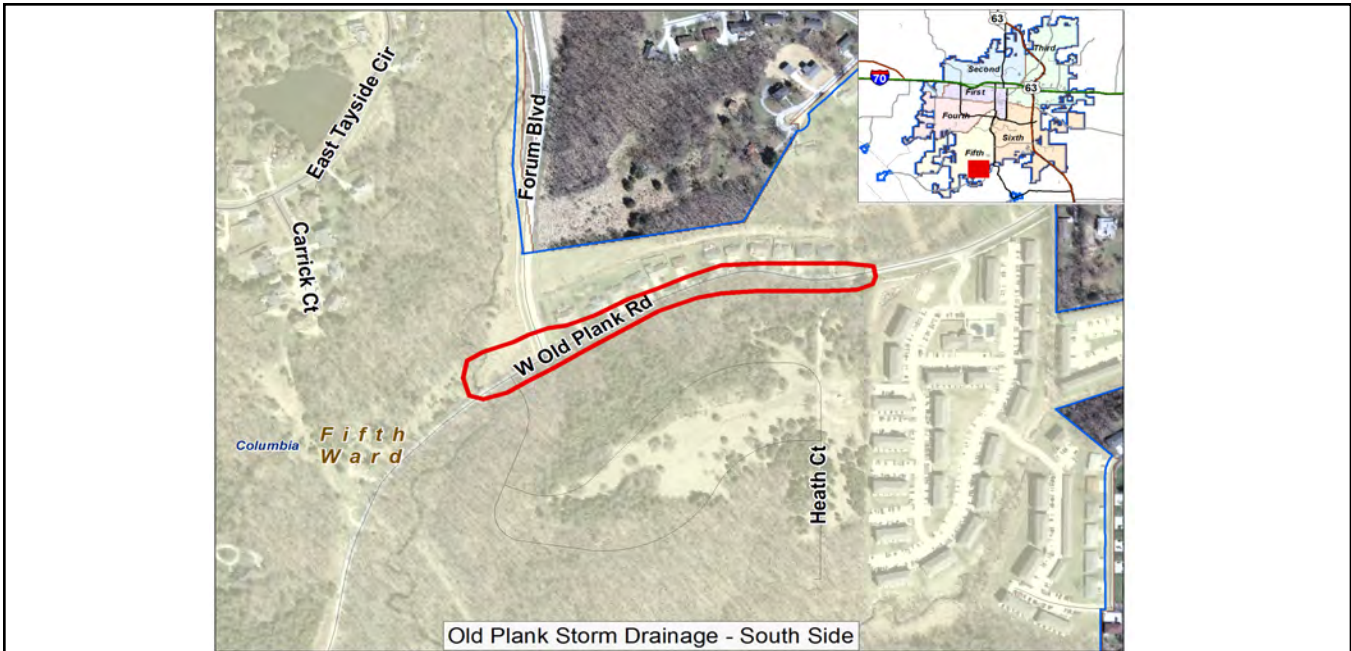


<p>Old Plank Storm Drainage - South Side</p> <p>Description: Improve roadside ditches to handle stormwater</p>	Ward	Begin Design	Begin Construction
	5	2023	2023
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$162,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$162,000
	Est. Project Balance: 10/01/2015		\$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

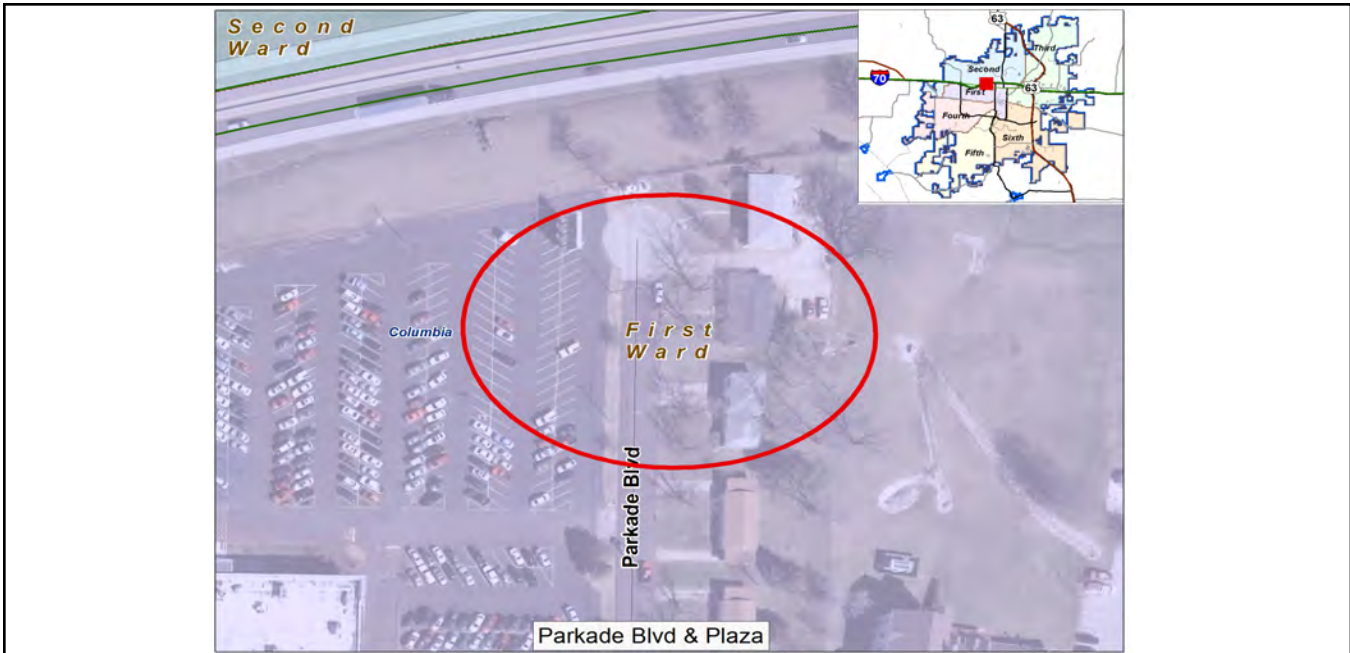


Parkade Blvd and Plaza Description: Replace undersized and failing system and install detention and water quality improvements.	Ward	Begin Design	Begin Construction
	1	2023	2023
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$350,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$350,000
	Est. Project Balance: 10/01/2015		\$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: 10/01/2015		\$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

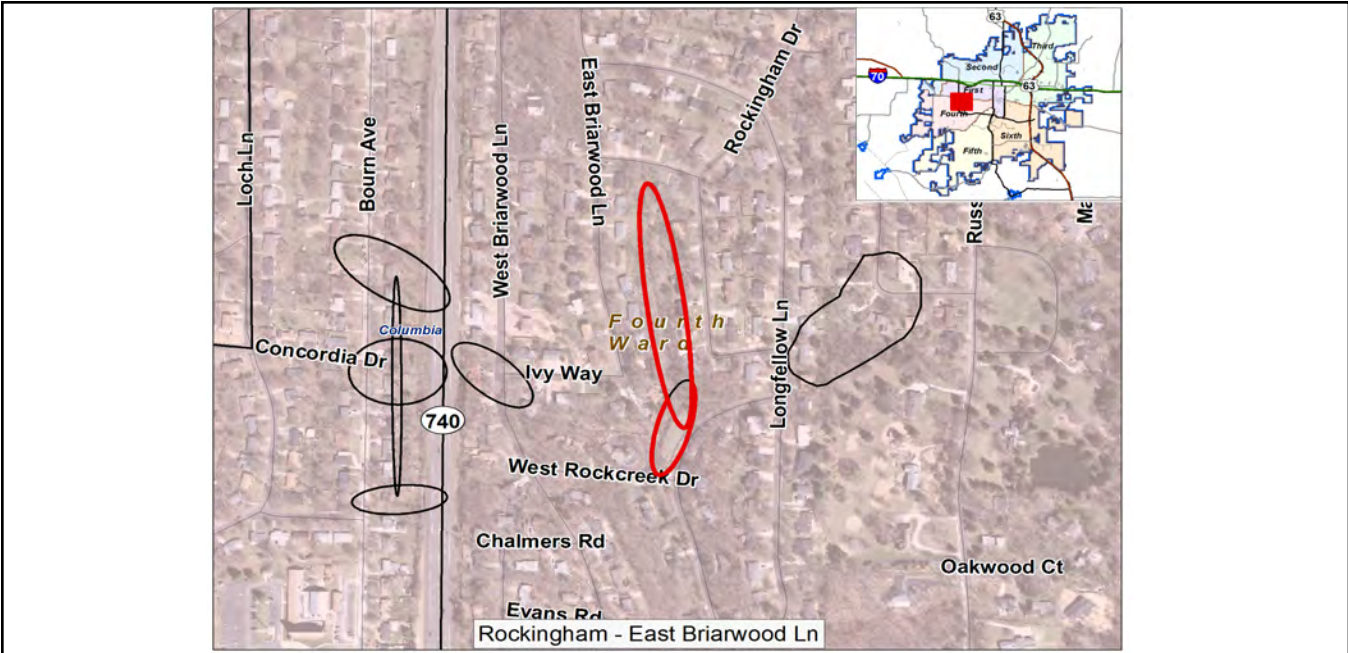


<p>Rockingham - E. Briarwood</p> <p>Description: Replace undersized CMP system that is failing. Backyard flooding to be addressed. Install water quality improvements to help culvert at Rollins Road.</p>	<p>Ward</p> <p>4</p>	<p>Begin Design</p> <p>2023</p>	<p>Begin Construction</p> <p>2023</p>
	<p>Eligible 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: 10/01/2015</p>		\$0

Current Status:
 Conceptual

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

<p>Eligible Funding Sources: Future Ballot</p>	<p>FY</p> <p>2023</p>	<p>Eligible Funding Sources</p> <p>Future Ballot</p>	<p>Amount</p> <p>\$550,000</p>
			<p>\$550,000</p>
<p>Master Plan:</p>			

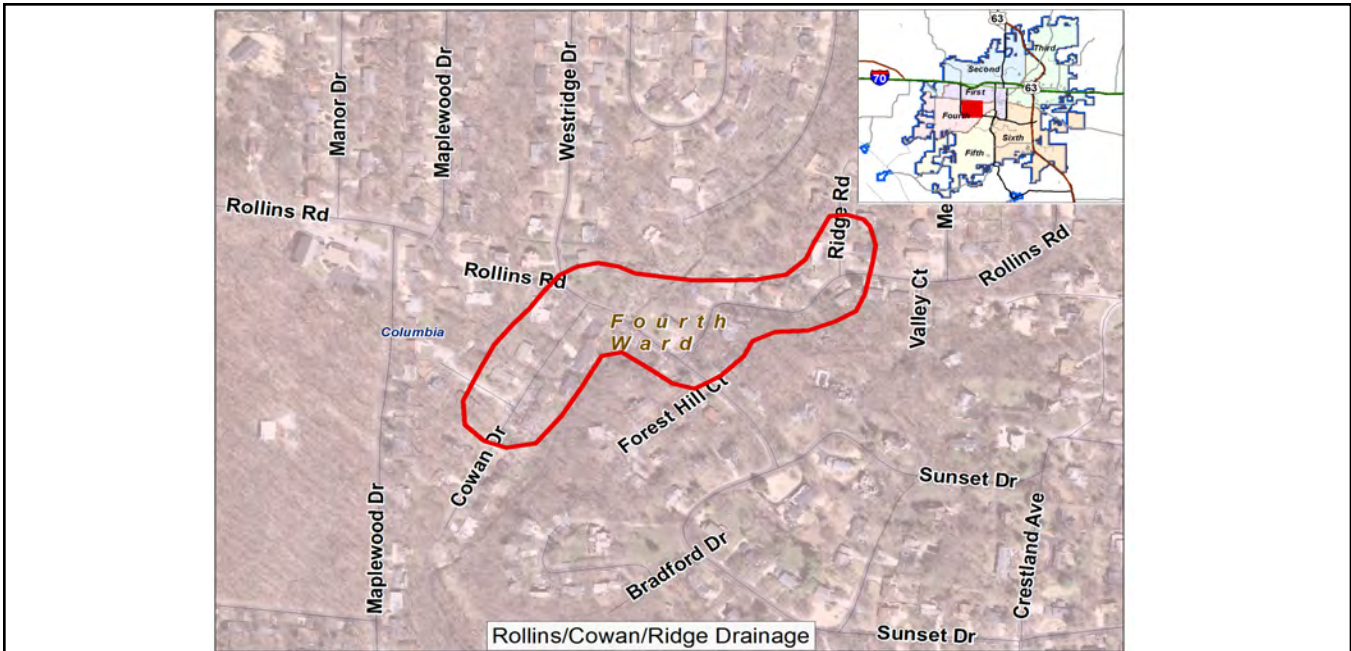


Rollins/Cowan/Ridge Drainage Description: Inlet/pipe replacement	Ward	Begin Design	Begin Construction
	4	2024	2024
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$170,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$170,000
	Est. Project Balance: 10/01/2015		\$0

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

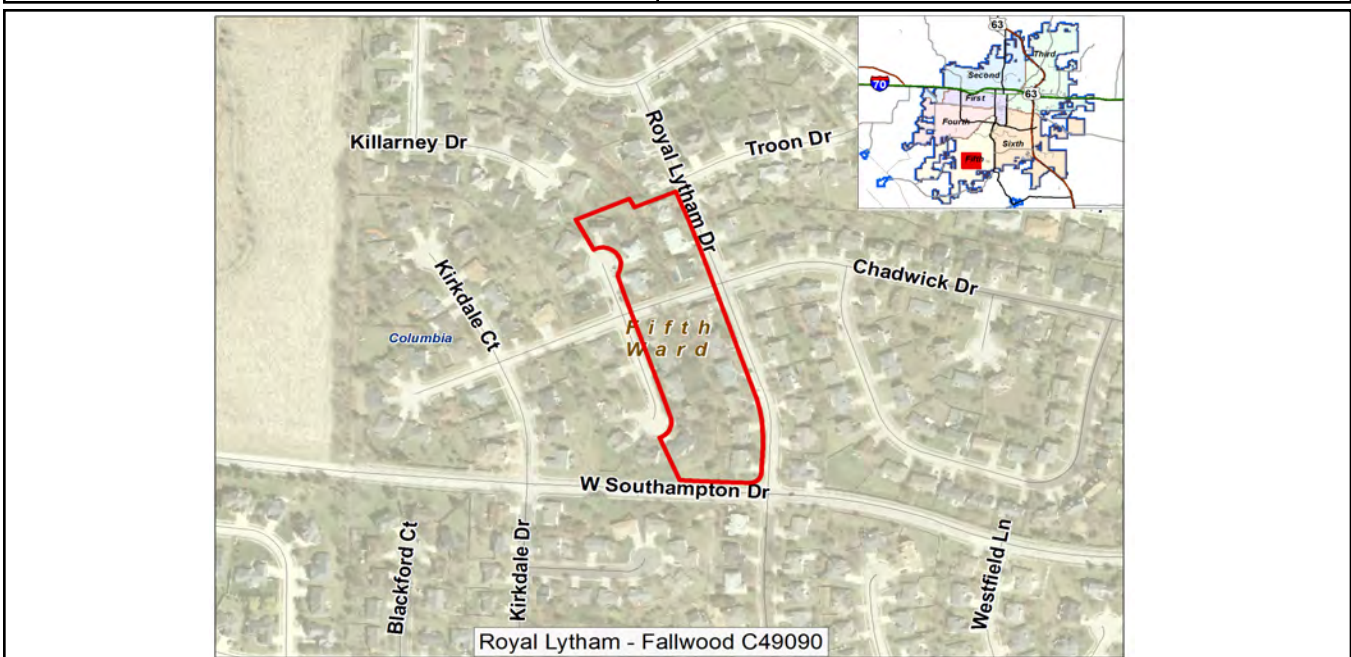


Royal Lytham - Fallwood C49090 Description: Reconstruct existing stormwater system to reduce flooding issues, including water quality improvements	Ward	Begin Design	Begin Construction
	5	2021	2022
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$387,463
	Total Appropriated:		\$22,537
	Total City Project Cost:		\$410,000
	Est. Project Balance: 10/01/2015		\$0

Current Status:
 Project on hold due to funding.

Factors Effecting Timing/Completion of Project:
 Funding, permits

Eligible Funding Sources: Enterprise Revenue and Future Ballot Master Plan:	FY	Eligible Funding Sources	Amount
	2022	Future Ballot	\$387,463
			\$387,463

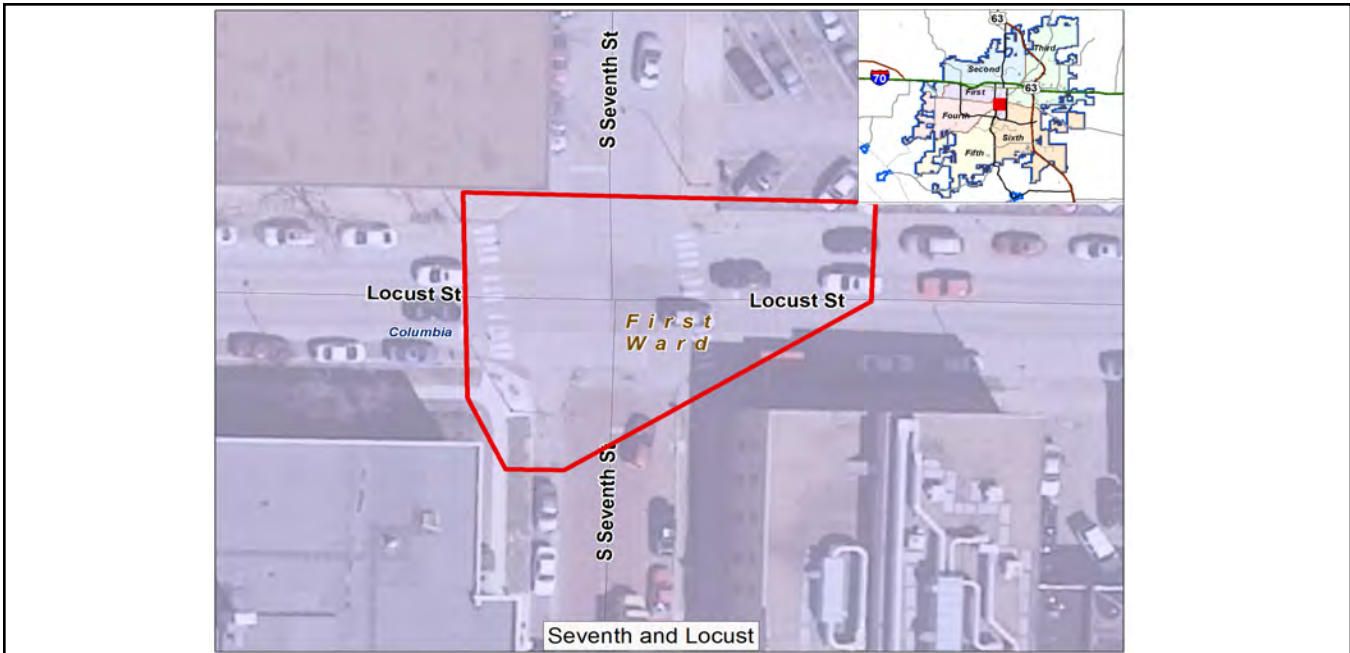


<p>Seventh and Locust</p> <p>Description: Replace failing rock box. Help protect building at 7th and Cherry from flooding. Add water quality treatment - tree planters or other devices - to system to 8th & Cherry.</p>	Ward	Begin Design	Begin Construction
	1	2021	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$173,850
	Total Appropriated:		\$0
	Total City Project Cost:		\$173,850
	Est. Project Balance: 10/01/2015		\$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	Ent Rev - 2015 Ballot	\$173,850
			\$173,850



Sexton Road at Jackson Description: Replace existing stormwater system to reduce flooding issues.	Ward	Begin Design	Begin Construction
	1	2022	2023
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$315,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$315,000
	Est. Project Balance: 10/01/2015		\$0

Current Status:
 Future Project

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources: Future Ballot	FY	Eligible Funding Sources	Amount
	2022	Future Ballot	\$31,500
	2023	Future Ballot	\$283,500
			\$315,000
Master Plan:			

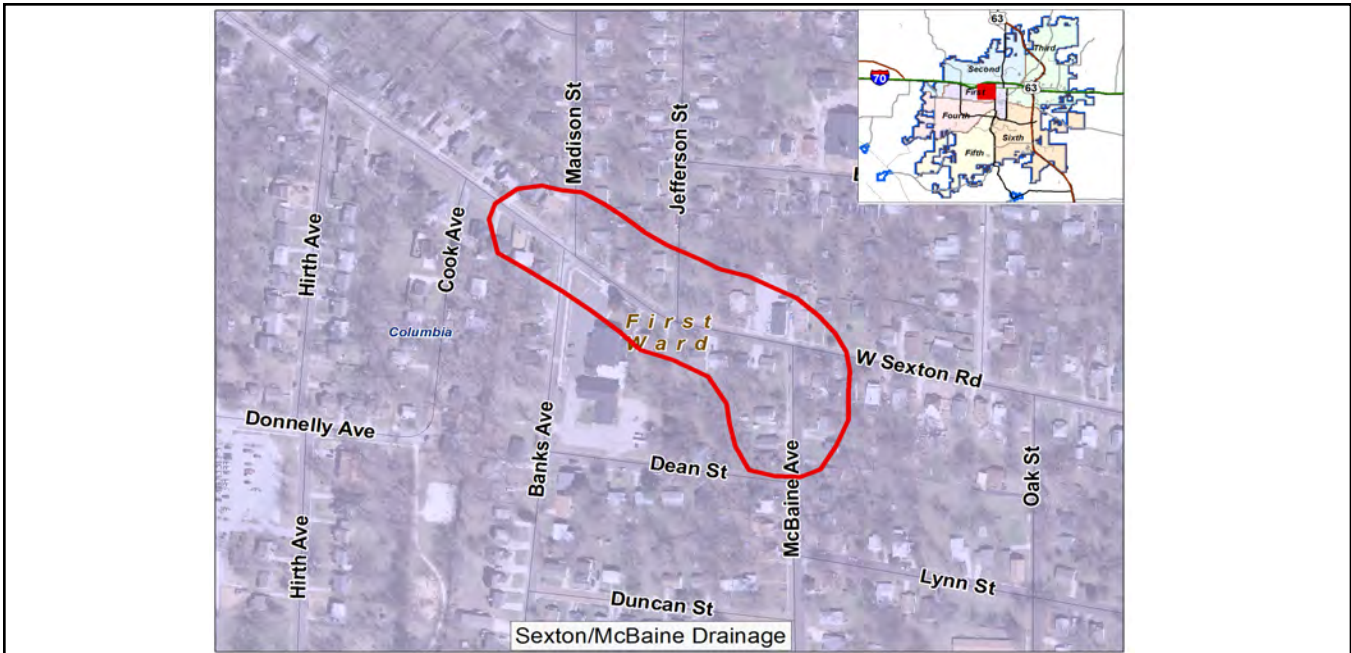


<p>Sexton/McBaine Drainage</p> <p>Description: Replace existing storm water drain to reduce flooding issues.</p>	Ward	Begin Design	Begin Construction
	1	2021	2022
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$265,500
	Total Appropriated:		\$0
	Total City Project Cost:		\$265,500
	Est. Project Balance: 10/01/2015		\$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	\$26,550
	2022	Future Ballot	\$238,950
			\$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	2024	2024
Eligible for Percent for Arts?		No
Current Funding Request:		\$727,500
Total Appropriated:		\$0
Total City Project Cost:		\$727,500
Est. Project Balance: 10/01/2015		\$0

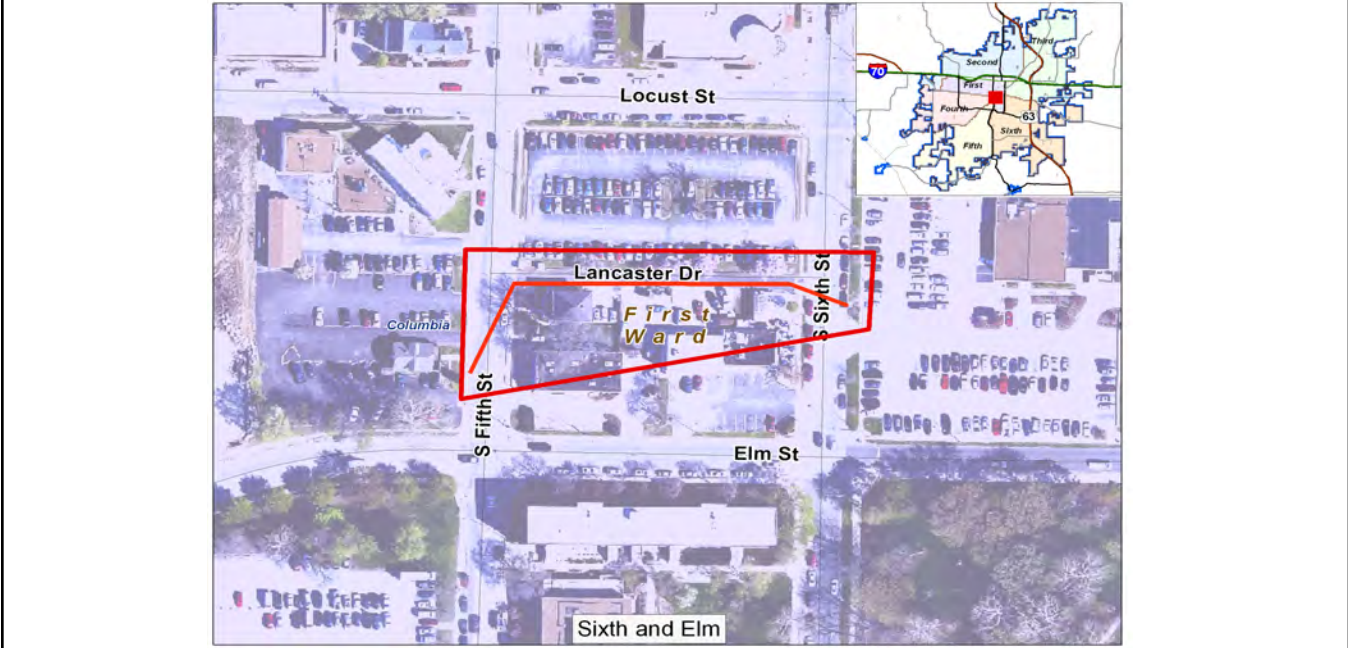
Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
Easements, funding and weather

Eligible Funding Sources:
Future Ballot

Master Plan:
none

FY	Eligible Funding Sources	Amount
2024	Ent Rev - 2015 Ballot	\$27,500
2024	Future Ballot	\$700,000
		<hr/>
		\$727,500



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: 10/01/2015		\$0

Current Status:
 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



Stormwater Master Plan Description: Stormwater Utility Master Plan - Watershed studies	Ward	Begin Design	Begin Construction
	NA	2022	2022
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$477,600
	Total Appropriated:		\$0
	Total City Project Cost:		\$477,600
	Est. Project Balance: 10/01/2015		\$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	Ent Rev - 2015 Ballot	\$477,600
			\$477,600

Empty space for additional details

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	2022	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: 10/01/2015		\$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	\$210,000
	2023	Future Ballot	\$1,890,000
			\$2,100,000

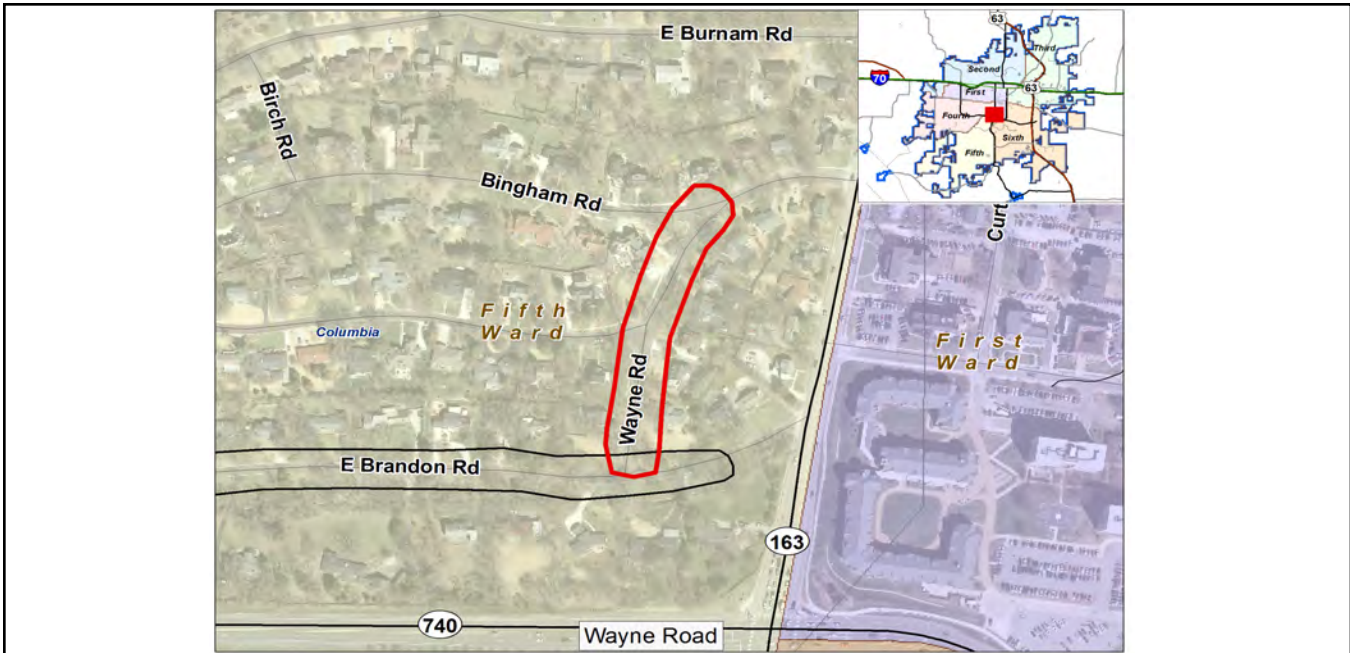


Wayne Road	Ward	Begin Design	Begin Construction
	1	2024	2024
	Description:		
	Reconstruct existing storm water system in Grasslands		
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$75,000
	Total Appropriated:		\$0
Total City Project Cost:		\$75,000	
Est. Project Balance: 10/01/2015		\$0	

Current Status:
Future project

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources: Future Ballot	FY	Eligible Funding Sources	Amount
	2024	Future Ballot	\$75,000
			\$75,000
Master Plan:			



<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	2022	2022
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$150,000
	Total Appropriated:		\$5,000
	Total City Project Cost:		\$155,000
	Est. Project Balance: 10/01/2015		\$5,000

Current Status:
Design is 95% complete. Project is on hold until easements can be acquired.

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

<p>Eligible Funding Sources: Future Ballot and Enterprise Revenue</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2022	Future Ballot	\$150,000
			\$150,000



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: 10/01/2015		\$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



Worley Again East Phase I Description: Replace undersized system and install detention and water quality improvements.	Ward	Begin Design	Begin Construction
	1	2021	2022
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$237,050
	Total Appropriated:		\$0
	Total City Project Cost:		\$237,050
	Est. Project Balance: 10/01/2015		\$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
	2021	Ent Rev - 2015 Ballot	\$57,950
	2022	Ent Rev - 2015 Ballot	\$179,100
			\$237,050



Storm Water 10+ Year Projects

	Project Name	Ward
1	2302 Business 70 East [ID: 1372]	3
2	Pear Tree Circle Storm Drainage [ID: 834]	5
3	Rangeline Street Smith Street [ID: 1478]	1
4	Salt Storage Site Improvements [ID: 1320]	2
5	Sappington Drainage [ID: 823]	4

5 Projects

Solid Waste Utility Capital Projects

Planning

The multi-year Capital Improvement Plan (CIP) budget is updated annually. Collections, Recovery and Disposal functions of the utility require facility expansions periodically to account for collections and administration needs, material handling and disposal space as well as compliance with 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.

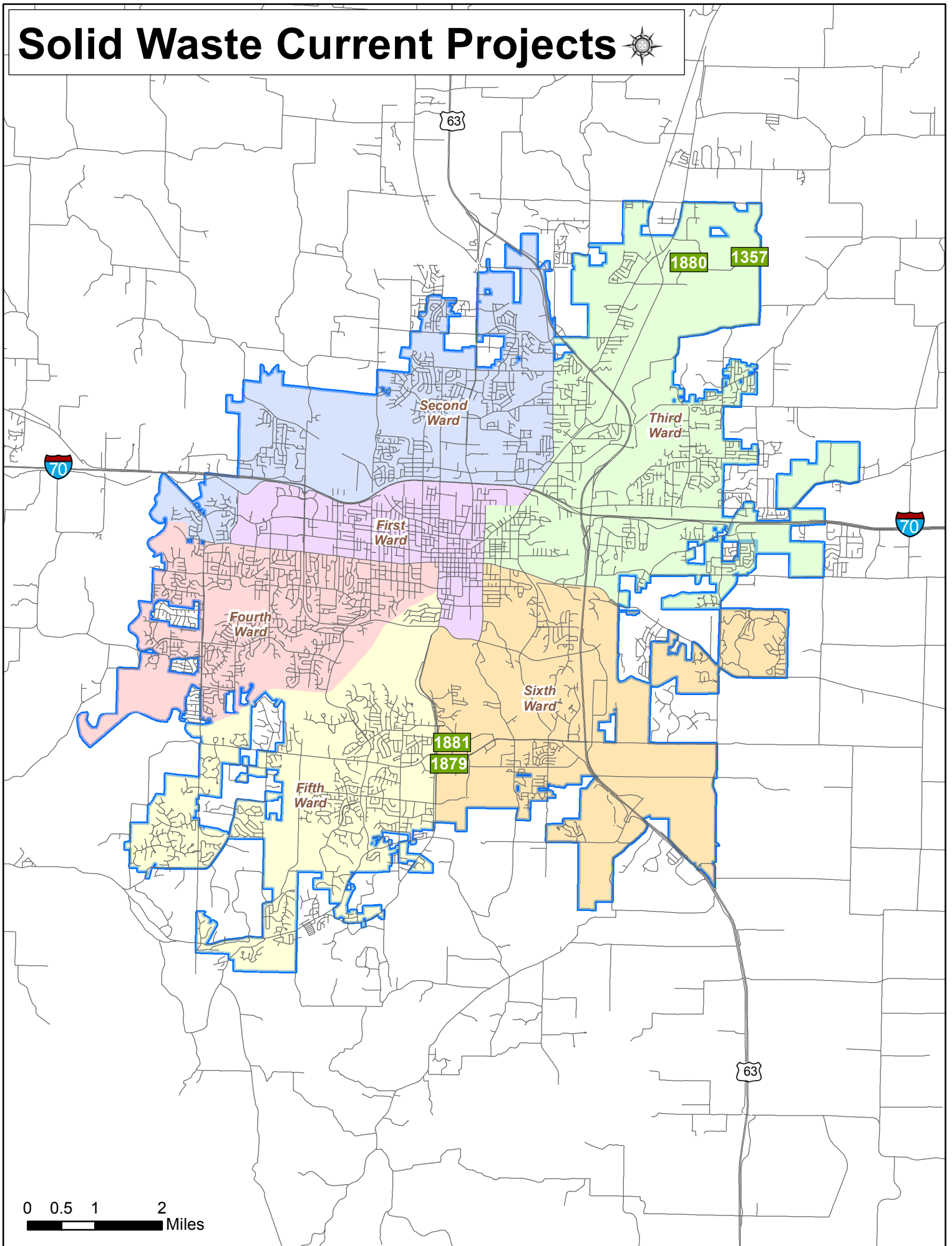
Recycling quantities and material market development over time justifies expansion of the Material Recovery Facility. As food waste collection grows and additional composting opportunities arise, expansion of the compost facility and/or remote mulch sites may be required. Other items may be required or deemed economically justifiable to provide additional capacity or improve efficiency of operations.

Funding

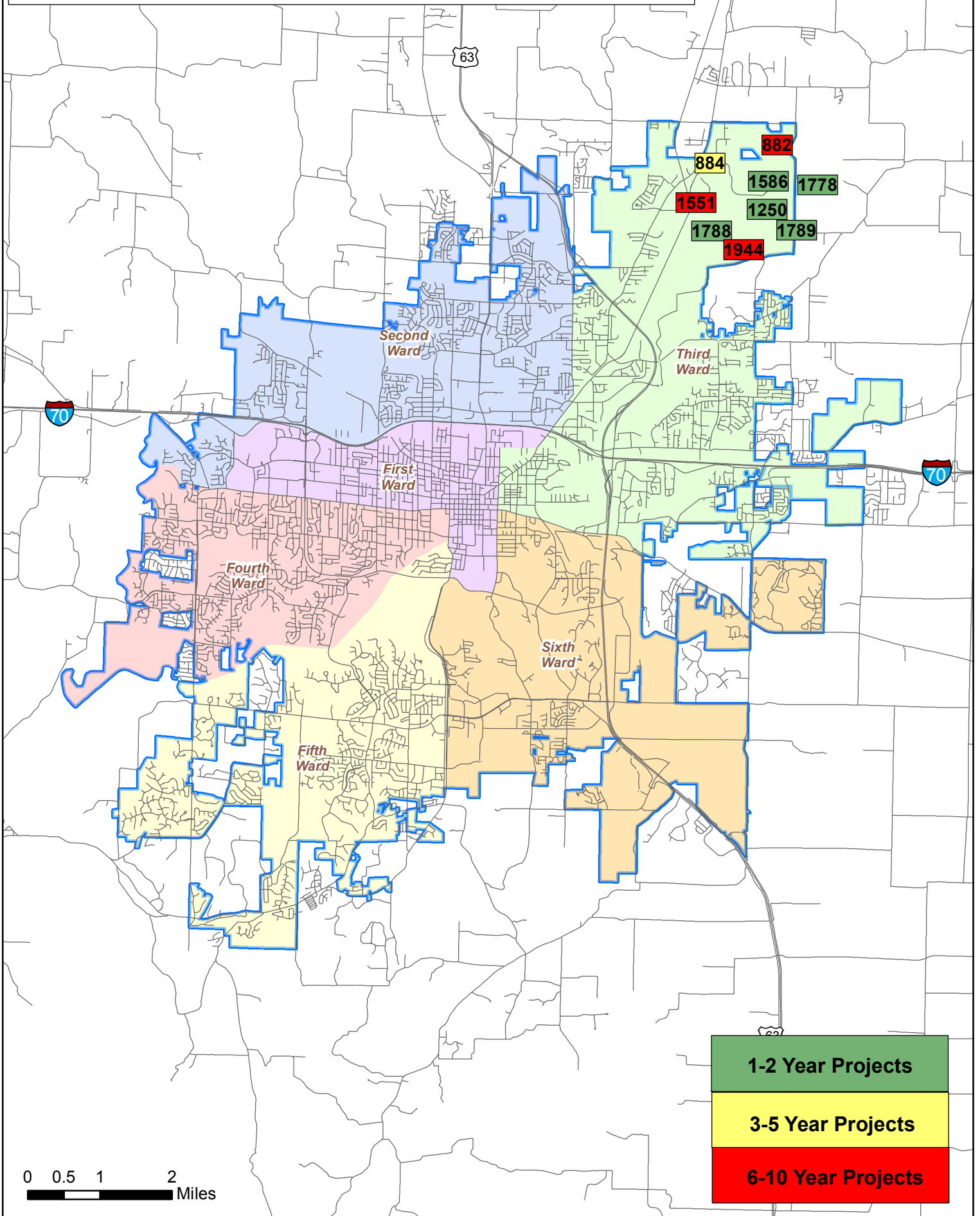
Funding is primarily derived from enterprise revenue. In addition, since the early 1990's the City has taken advantage of available grant funding to expand recovery efforts (recycling, composting, waste minimization).

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. The visioning plan includes types of collection, equipment, landfill and material recovery programs. A cost of service study is being conducted in 2014-2015 to determine rates required to sustain and expand the utility as the City grows and industry standards and regulations evolve. A Material Recovery Facility evaluation is planned for 2015 to evaluate the most feasible recycling system for a community of this size with both collection and processing options to be analyzed.

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 Disposal Cell #6 - C48059 [ID: 1522]	On-going	3	2017	\$300,000	\$4,000,000	\$4,000,000
2 Landfill & Compost Facility Stormwater Compliance [ID: 1945]	On-going	3	2016	\$245,000		
3 Methane Gas Extraction Wells - C48031 [ID: 883]	On-going	3	2014	\$1,625,947	\$100,000	
3 Projects				\$2,170,947	\$4,100,000	\$4,000,000

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
Current						
1 Landfill Entry Road Reconstruction C48052 [ID: 1880]	In Service	3	2014	\$175,000		
2 Recycling Drop-off Site - S. Providence Rd [ID: 1881]	Construction	5	2015	\$150,000		
3 State Farm Parkway off Nifong Connector drop off [ID: 1879]	In Service	6	2015	\$20,839		
4 Stimulus Landfill Gas Plant EMC- C4801J [ID: 1357]	In Service	3	2011	\$425,275		
4 Projects				\$771,114	\$0	\$0

1-2 Years						
1 Agriturf for Bioreactor Cell C48050 [ID: 1586]	Proposed	3	2016	\$255,000		
2 Collection and Admin Relocation-Landfill C48048 [ID: 1250]	Bid	3	2016	\$4,670,000		
3 Landfill Wetlands - C48057 [ID: 1788]	Final Design	3	2016	\$225,000		
4 Leachate Storage & Handling - C48051 [ID: 1778]	Proposed	3	2017	\$608,827		
5 LF Gas to Energy (LFG) Heat Recovery Syst -C48054 [ID: 1789]	Proposed	3	2016	\$325,000		
5 Projects				\$6,083,827	\$0	\$0

3-5 Years						
1 Landfill Expansion Permitting [ID: 1585]	Proposed	3	2019	\$600,000	\$600,000	
2 Material Recovery Facility Phase 1 - C48055 [ID: 884]	Proposed	3	2018	\$1,500,000	\$1,300,000	
2 Projects				\$2,100,000	\$1,900,000	\$0

6-10 Years						
1 Disposal Cell #7 [ID: 1944]	Proposed	3	2024	\$4,000,000	\$4,000,000	
2 Household Hazardous Waste Building [ID: 882]	Proposed	3	2024	\$350,000	\$350,000	
3 Material Recovery Facility Expansion Phase 2 [ID: 1551]	Proposed	3	2024	\$2,400,000	\$2,400,000	
3 Projects				\$6,750,000	\$6,750,000	\$0

17 Total Projects				\$17,875,888	\$12,750,000	\$4,000,000
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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:		\$0
Total Appropriated:		\$255,000
Total City Project Cost:		\$255,000
Est. Project Balance: 10/01/2015		\$255,000

Current Status:
 10/9/15: 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



<p>Collection and Admin Relocation-Landfill C48048</p> <p>Description: Move solid waste collection and administration operation currently housed at the Grissum Building to new complex located at the landfill property.</p>	Ward	Begin Design	Begin Construction
	3	2013	2016
	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: 10/01/2015		\$4,290,475

Current Status:
10/9/15: Council approved Bid Call in September. Purchasing finalizing RFP.

Factors Effecting Timing/Completion of Project:
Funding and weather

<p>Eligible Funding Sources: Ent Rev</p> <p>Master Plan: 2011 Solid Waste Management Master Visioning Plan</p>	FY	Eligible Funding Sources	Amount

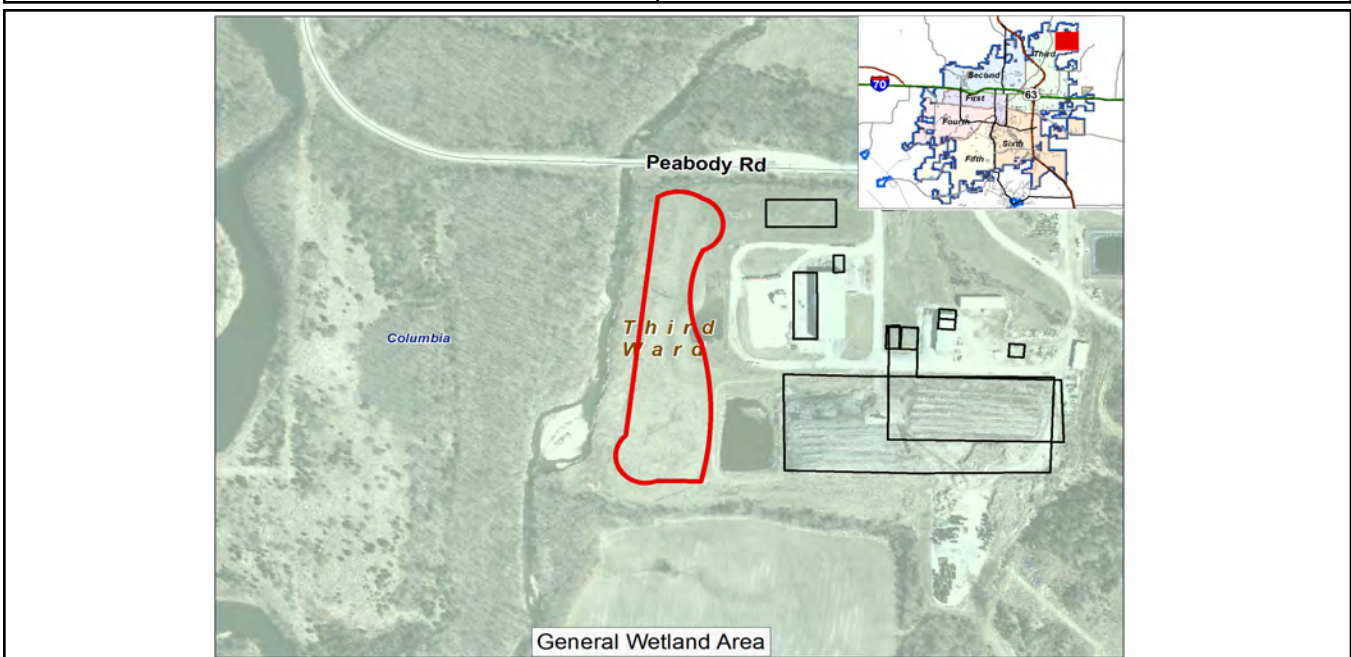


<p>Landfill Wetlands - C48057</p> <p>Description: Construct tertiary wetland at the landfill to receive stormwater discharge from three current NPDES outfalls. This will provide additional water quality improvement staging prior to any throughput to Hinkson Creek. Stormwater from these outfalls has had difficulty meeting regulatory requirement sampling parameter limits in recent years. Coordinate with Sewer</p>	Ward	Begin Design	Begin Construction
	3	2014	2016
	Eligible for Percent for Arts?	No	
	Current Funding Request:	\$0	
	Total Appropriated:	\$225,000	
	Total City Project Cost:	\$225,000	
	Est. Project Balance: 10/01/2015	\$225,000	

Current Status:
10/9/15: Design finalized and ready to go as an Alternate with Hinkson Sewer expansion bid call.

Factors Effecting Timing/Completion of Project:
Weather, Funding

<p>Eligible Funding Sources: Enterprise Revenue</p> <p>Master Plan: Yes, Solid Waste Master Plan, Updated 2011</p>	FY	Eligible Funding Sources	Amount



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	2016	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$608,827
Total City Project Cost:		\$608,827
Est. Project Balance: 10/01/2015		\$607,212

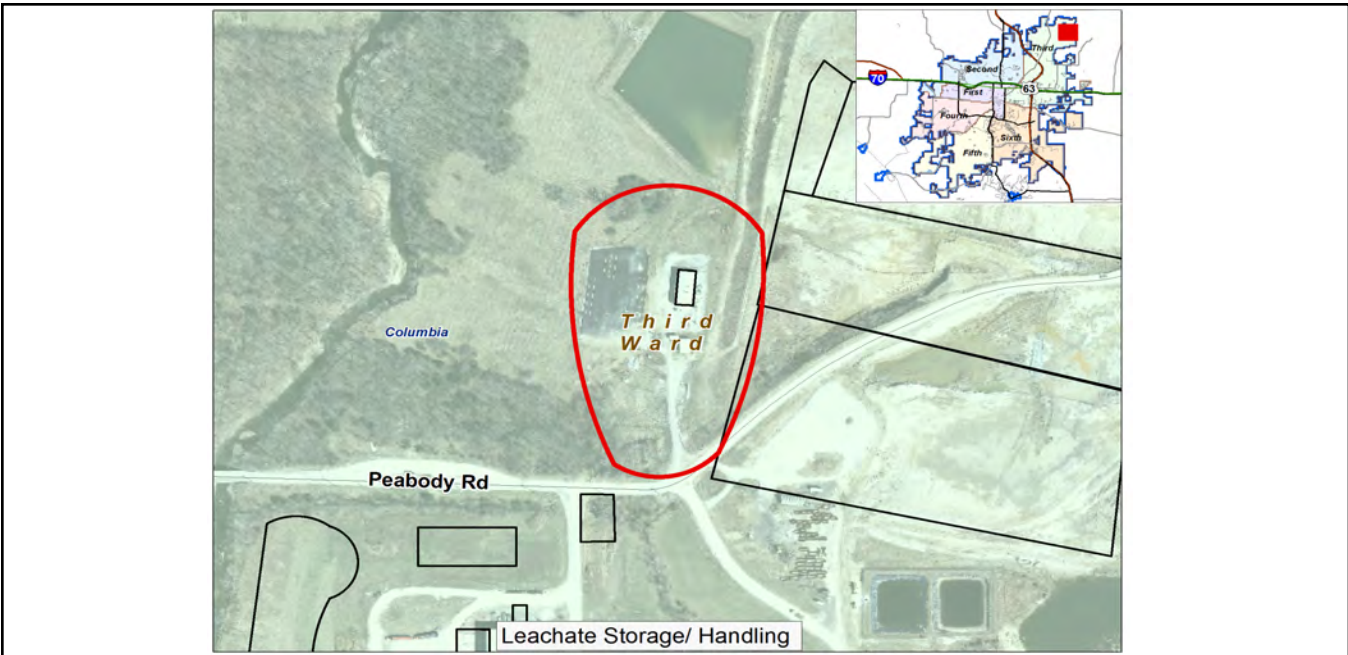
Current Status:
 10/9/15: Solid Waste awaiting response of Sewer Utility for WWTP permit

Factors Effecting Timing/Completion of Project:
 Funding, weather, WWTP permit requirments

Eligible Funding Sources:
 Enterprise Revenue

Master Plan:
 None

FY	Eligible Funding Sources	Amount
2016	Ent Rev	\$225,000
		\$225,000

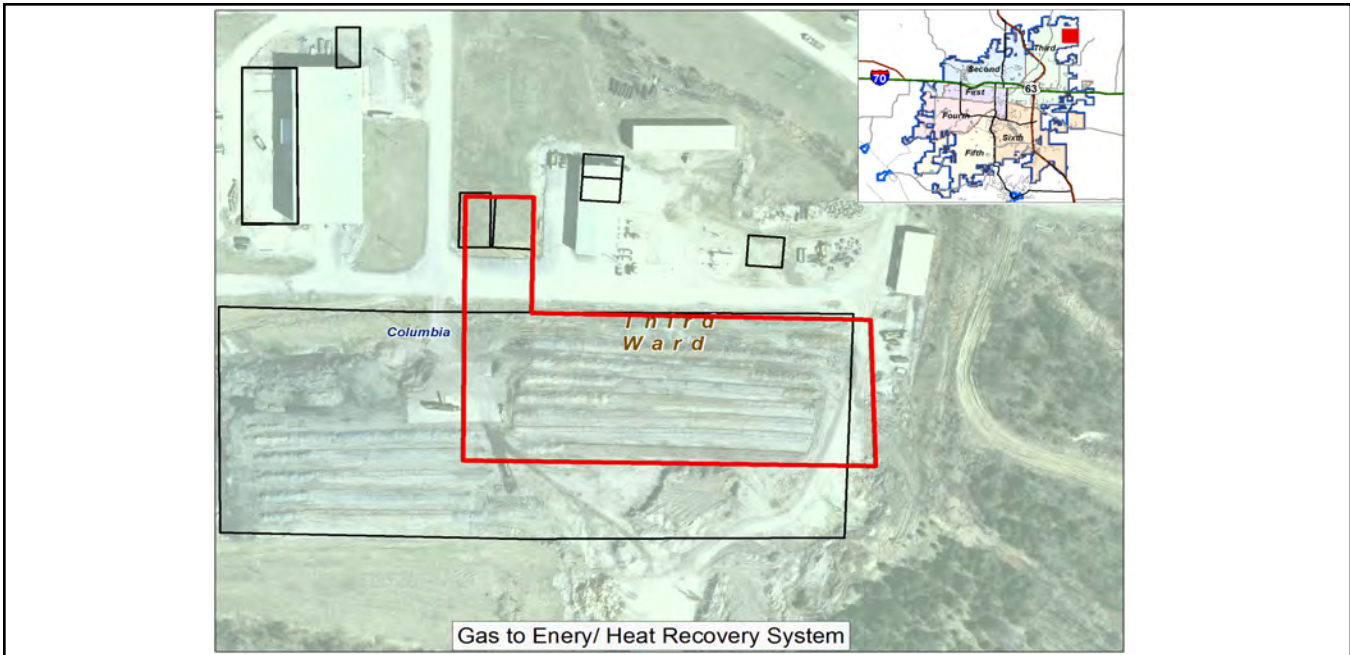


LF Gas to Energy (LFGE) Heat Recovery Syst -C48054 Description: Modify Bioenergy Plant heat recovery system to incorporate engine #3 (new fall 2013) for redundancy and use for heating Solid Waste Collection-Administration-Maintenance Facility and Truck Wash.	Ward	Begin Design	Begin Construction
	3	2014	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$325,000
	Total City Project Cost:		\$325,000
	Est. Project Balance: 10/01/2015		\$325,000

Current Status:
 10/9/15: Council approved to bid with Construction of Solid Waste Admin. & Collection Facility. Purchasing working on RFQ currently.

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



Landfill Expansion Permitting	Ward	Begin Design	Begin Construction
	3	2017	2019
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	Eligible for Percent for Arts?		No
	Current Funding Request:		\$600,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$600,000
	Est. Project Balance: 10/01/2015		\$0

Current Status: 10/1/14 - Future Project
--

Factors Effecting Timing/Completion of Project: Pace of filling current space, funding
--

Eligible Funding Sources: Enterprise Revenue	FY	Eligible Funding Sources	Amount
	2017	Ent Rev	\$200,000
Master Plan: 2011 Solid Waste Management Master Visioning Plan	2018	Ent Rev	\$200,000
	2019	Ent Rev	\$200,000
			\$600,000

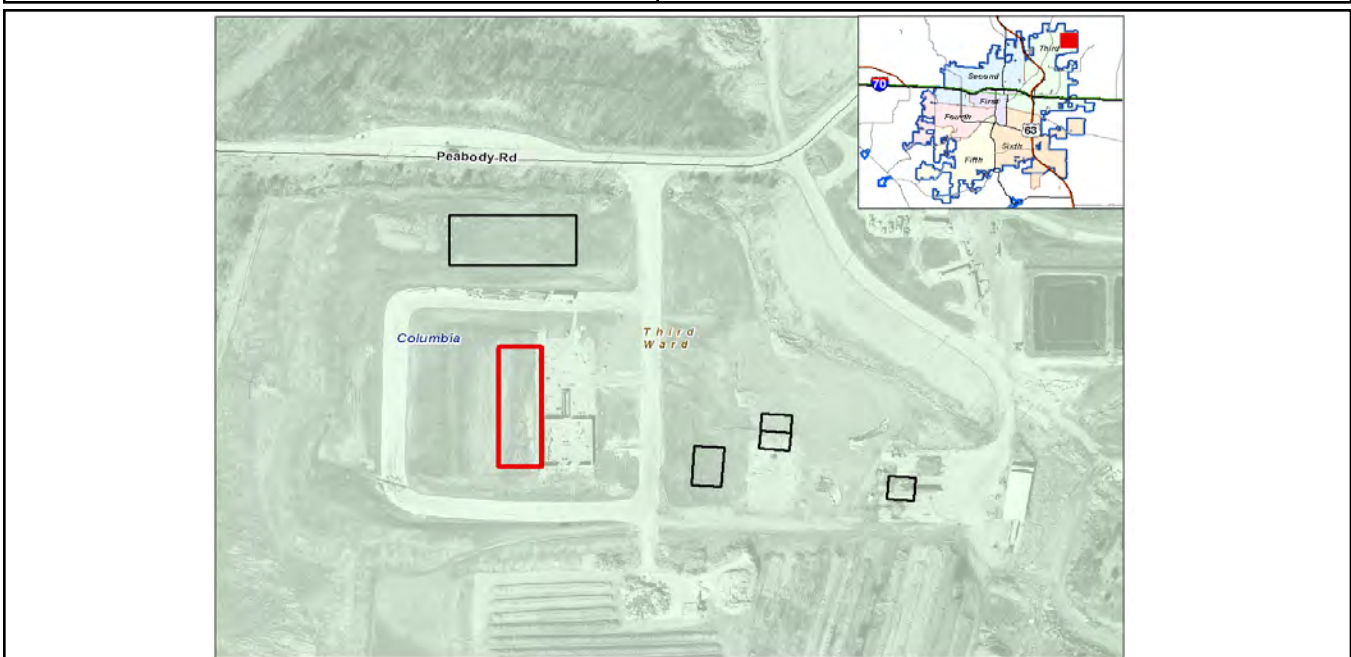
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Material Recovery Facility Phase 1 - C48055 Description: Expansion of the MRF Phase 1	Ward	Begin Design	Begin Construction
	3	2015	2018
	Eligible for Percent for Arts?		Yes
	Current Funding Request:		\$1,300,000
	Total Appropriated:		\$200,000
	Total City Project Cost:		\$1,500,000
	Est. Project Balance: 10/01/2015		\$200,000

Current Status:
 10/9/15: Gathering information for RFP for study.

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
	2018	Ent Rev	\$1,300,000
			\$1,300,000



Disposal Cell #7

Description:
Design and construction funding for Cell #7, the first disposal cell in the new landfill area (pending regulatory permit approval).

Ward	Begin Design	Begin Construction
3	2023	2024
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: 10/01/2015		\$0

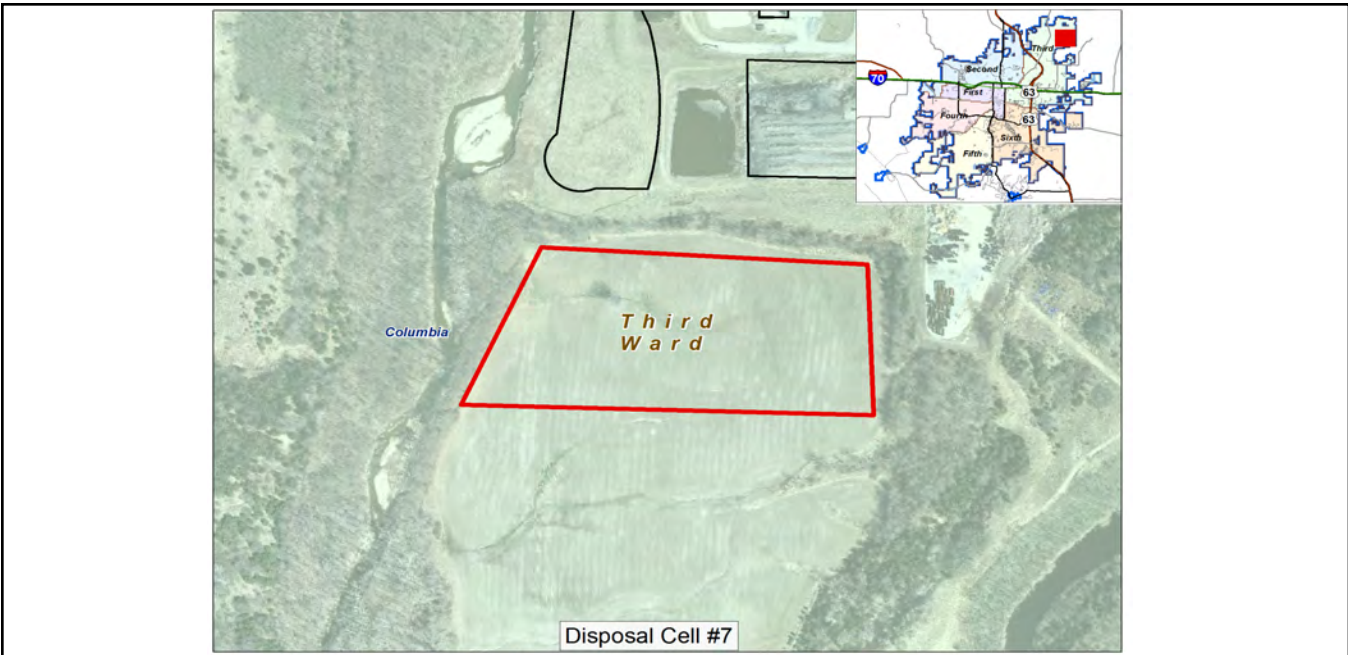
Current Status:
Current landfill permitted space will be filled and additional regulatory permitting completed for future disposal space needs during FY2017-FY2022. This would be the design and construction funding for the first cell of the new acreage/air space permitted.

Factors Effecting Timing/Completion of Project:
Weather, permit approval, funding, MO DNR Landfill expansion approval, waste acceptance rates (currently stable)

Eligible Funding Sources:
Enterprise Revenue, Future Bond

Master Plan:
Solid Waste Master Plan

FY	Eligible Funding Sources	Amount
2021	Ent Rev	\$1,000,000
2022	Ent Rev	\$1,000,000
2023	Ent Rev	\$1,000,000
2024	Ent Rev	\$1,000,000
		<hr/>
		\$4,000,000



Household Hazardous Waste Building

Description:
Move the HHW collection facility to a master planned location near the MRF at the landfill property.

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: 10/01/2015		\$0

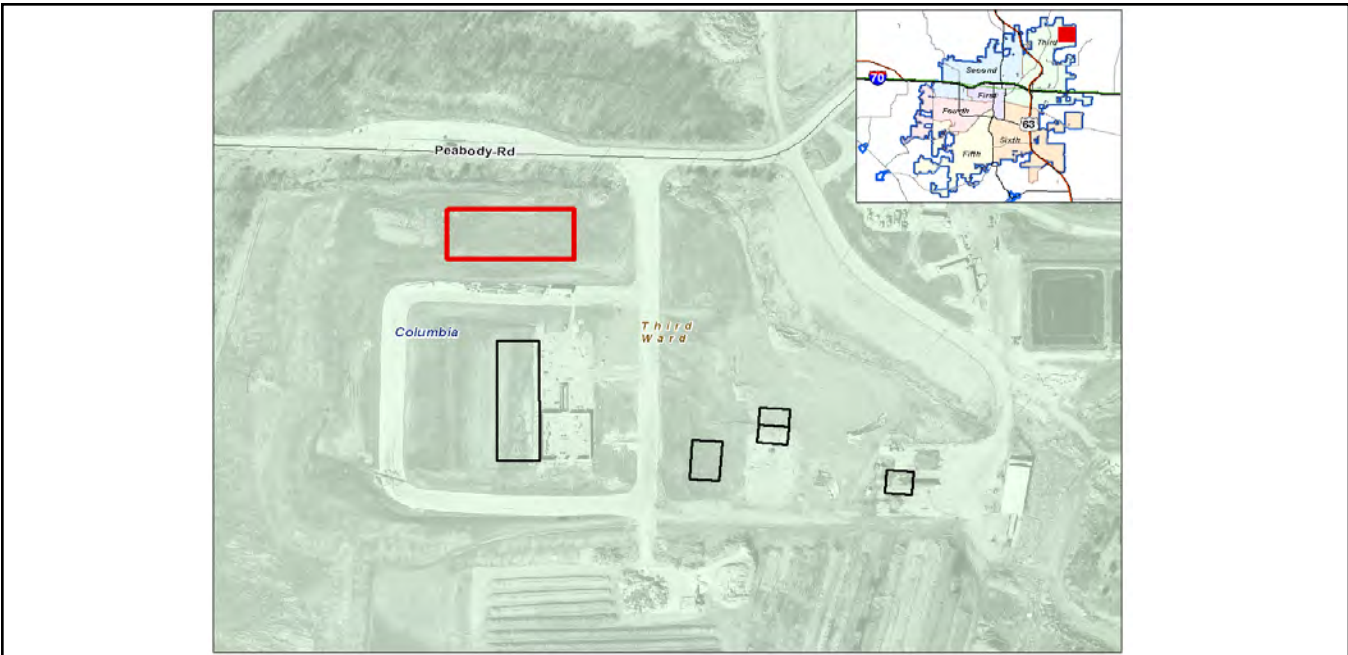
Current Status:
Future project FY2024

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 through evaluation in 2015.

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: 10/01/2015		\$0

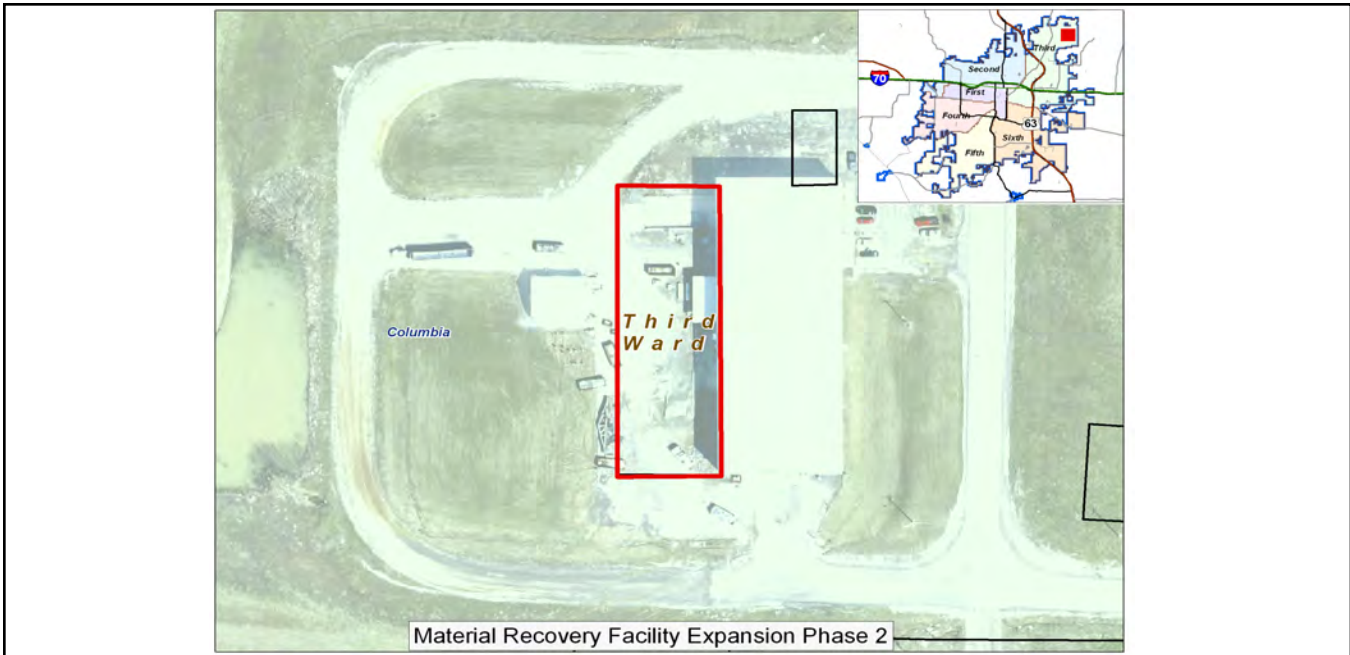
Current Status:
Future Project

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 the replacement/repair of aging facilities. As part of preparing the CIP, the parking inventory is evaluated for adequacy, and/or maintenance upgrade requirements. The staff of the parking utility develops recommendations for the CIP after consultation with City, other Public Works staff and the Downtown Community Improvement District parking committee. Periodic use of professional consultation to perform a parking study is a major working tool for the Utility. These recommendations then go through a review process that includes the Director of Public Works, the City Manager, and finally the Columbia City Council.

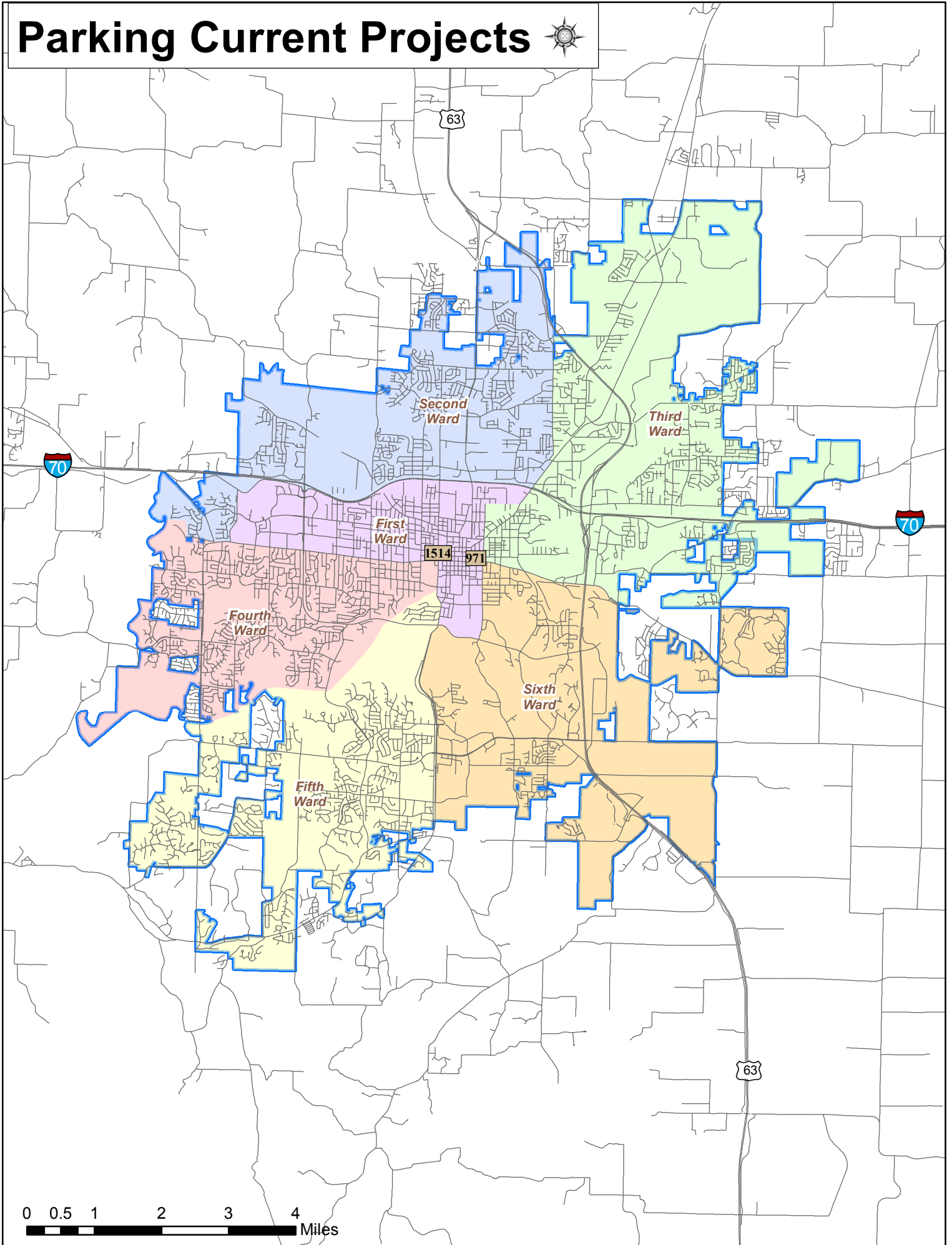
The inputs from all sources are utilized to make the recommendations outlined in the annual CIP. This includes evaluation of parking availability, evaluation of parking growth patterns and upgrade items that will increase customer convenience. Safety issues are continuously a part of the evaluation and include pedestrian traffic, egress issues, lighting, vehicular traffic and security. Communication for customer safety remains a major evaluation issue for the Utility, including ADA compliance throughout all parking areas.

Funding

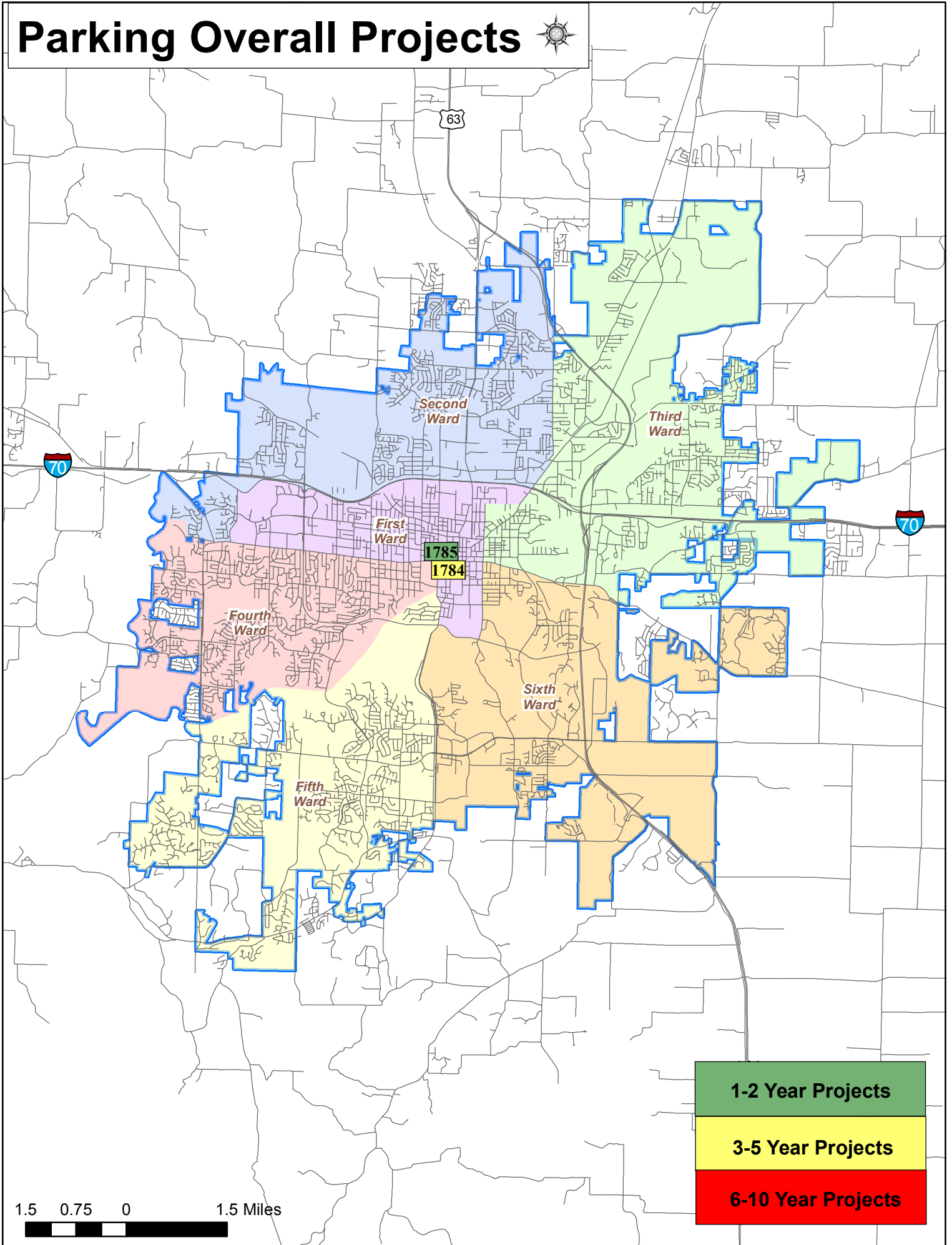
Funding for the CIP program is Parking Utility Enterprise revenue. In general, since the Parking Utility is required to be self sufficient, then funding would need to come entirely from its enterprise revenues.

A master plan should be developed for the Parking Utility to utilize the entire city and not be restricted to the downtown area. A master plan will provide direction for the future of the utility.

Parking Current Projects



Parking Overall Projects



1.5 0.75 0 1.5 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 Ramp Parking Surface Repair-C45054 [ID: 1514]	Bid	1	2015	\$180,000		
2 Short St. Parking Garage - C45051 [ID: 971]	In Service	1	2012	\$12,486,574		
2 Projects				\$12,666,574	\$0	\$0
1-2 Years						
1 6th and Cherry Major Maintenance - C45057 [ID: 1785]	Proposed	1	2017	\$300,000	\$270,000	
2 8th & Cherry - Energy Efficiency - C45058 [ID: 1968]	Proposed		2016	\$300,000		
2 Projects				\$600,000	\$270,000	\$0
3-5 Years						
1 Automated payment for 10th & Cherry Garage [ID: 1874]	Proposed	1	2019	\$200,000	\$200,000	
2 Automated Payment for 5th & Walnut Garage [ID: 1875]	Proposed	1	2020	\$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	2018	\$250,000	\$250,000	
4 Projects				\$850,000	\$850,000	\$0
6-10 Years						
1 Automated Payment for 8th & Cherry garage [ID: 1876]	Proposed	1	2021	\$200,000	\$200,000	
1 Projects				\$200,000	\$200,000	\$0
9 Total Projects				\$14,316,574	\$1,320,000	\$0

<p>6th and Cherry Major Maintenance - C45057</p> <p>Description: Implement major maintenance recommended in 2014 structure review.</p>	Ward	Begin Design	Begin Construction
	1	2016	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$270,000
	Total Appropriated:		\$30,000
	Total City Project Cost:		\$300,000
	Est. Project Balance: 10/01/2015		\$30,000

Current Status:
10/12/15: Budget for design to be requested in 2016 budget.

Factors Effecting Timing/Completion of Project:
Funding and Weather

<p>Eligible Funding Sources: Enterprise Revenue</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2016	Ent Rev	\$30,000
	2017	Ent Rev	\$270,000
			\$300,000



<p>8th & Cherry - Energy Efficiency - C45058</p> <p>Description: Place solar panels to existing garage roof at 8th and Cherry.</p>	Ward	Begin Design	Begin Construction
		2016	2016
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$300,000
	Total City Project Cost:		\$300,000
	Est. Project Balance: 10/01/2015		\$300,000

<p>Current Status: 10/12/15: Proposed</p>
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<p>Factors Effecting Timing/Completion of Project:</p>

<p>Eligible Funding Sources: FY 2014 GF savings</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount

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<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: 10/01/2015		\$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 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: 10/01/2015		\$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 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: 10/01/2015		\$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	2017	2018
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: 10/01/2015		\$0	

Current Status:
 10/12/15: Concept Development

Factors Effecting Timing/Completion of Project:
 Funding and Weather

Eligible Funding Sources: Enterprise Revenue	FY	Eligible Funding Sources	Amount
	2017	Ent Rev	\$10,000
Master Plan:	2018	Ent Rev	\$240,000
			\$250,000



<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: 10/01/2015		\$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



Parking 10+ Year Projects

Project Name	Ward
1 Downtown Parking Garage [ID: 1830]	1

1 Projects

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. The program provides funding to public transportation capital projects. The City of Columbia Transportation Division received \$2,047,644 from the Federal Transportation Administration (FTA) to purchase automatic vehicle locators, auto-enunciators, passenger counters and farebox upgrades for buses in existing fleet. In addition, two replacement heavy-duty 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	\$1,880,000	
2 Annual Transit Project C47050 [ID: 1549]	On-going	1	2026	\$1,489,225		
2 Projects				\$1,489,225	\$1,880,000	\$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	2015	\$867,967		
2 Benches and Shelters Grant MO-0124 - C47048 [ID: 1810]	Preliminary Design	Citywide	2015	\$27,622		
3 Benches and Shelters Grant MO-04-0133 - C47029 [ID: 906]	Proposed	Citywide	2015	\$76,168		
4 CoMO Connect Bus Shelters (FY13 Approp)-C47055 [ID: 1797]	Proposed	1	2015	\$193,171	\$143,171	
5 CoMO Connect Bus Shelters (FY14 Approp) - C47056 [ID: 1798]	Proposed	Various	2015	\$157,050	\$157,050	
6 GFI Farebox Upg. Repl. Elctrnc Motherboards C47018 [ID: 907]	Construction	Citywide	2015	\$241,567		
7 Rpl. (2) Heavy Duty Buses - C47049 [ID: 1565]	Final Design	Citywide	2015	\$1,022,776		
8 Rpl. (6) Paratransit Vans C47038 [ID: 911]	Final Design	Citywide	2015	\$442,151		
8 Projects				\$3,028,472	\$300,221	\$0

1-2 Years						
1 Annual Bus Shelters - C47058 [ID: 1965]	Proposed		2017	\$280,000	\$140,000	
2 CDBG Bus Shelters - C47057 [ID: 1948]	Preliminary Design		2016	\$120,000	\$100,000	
2 Projects				\$400,000	\$240,000	\$0

3-5 Years						
1 Bus Priority-Traffic Signal System C47046 [ID: 1354]	Proposed	Citywide	2018	\$100,000	\$100,000	
1 Projects				\$100,000	\$100,000	\$0

13 Total Projects				\$5,017,697	\$2,520,221	\$0
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Annual Bus Shelters - C47058

Description:
Transit (COMO Connect) Shelter Projects

Ward	Begin Design	Begin Construction
	2016	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$140,000
Total Appropriated:		\$140,000
Total City Project Cost:		\$280,000
Est. Project Balance: 10/01/2015		\$140,000

Current Status:
10/05/15: Initial planning and data collection to determine shelter locations.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
Capital Improvement Sales Tax

Master Plan:

FY	Eligible Funding Sources	Amount
2016	Cap Imp S Tax - 2015 Ballot	\$140,000
2017	Cap Imp S Tax - 2015 Ballot	\$140,000
		<u>\$280,000</u>



CDBG Bus Shelters - C47057

Description:
Design, build, and placement of bus shelters

Ward	Begin Design	Begin Construction
	2016	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$100,000
Total Appropriated:		\$20,000
Total City Project Cost:		\$120,000
Est. Project Balance: 10/01/2015		\$20,000

Current Status:

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:
CDBG Funds

Master Plan:

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



Bus Priority-Traffic Signal System C47046	Ward	Begin Design	Begin Construction
	Citywide	2017	2018
Description: Traffic Signal System to Test Three Critical Intersections.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$100,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$100,000
	Est. Project Balance: 10/01/2015		\$0

Current Status:
 10/1/15: Proposed future project. Awaiting Federal funding.

Factors Effecting Timing/Completion of Project:
 Federal funding

Eligible Funding Sources: FTA and Transportation Sales Tax	FY	Eligible Funding Sources	Amount
	2017	FTA Grant	\$80,000
Master Plan:	2017	Transp S Tax	\$20,000
			\$100,000



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Airport Capital Projects

Planning

The Capital Improvements Plan (CIP) budget is updated annually. The CIP is a multi-year plan for capital expansion and the replacement of aging facilities. As part of preparing the CIP, airport runways, taxiways, aprons and all associated airfield infrastructure are evaluated for adequacy and replacement requirements. The airport staff and contract consulting engineers develop recommendations for the CIP based 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 evaluation and projection of future traffic quantities and types through master plan updates, and the evaluation of existing and projected operating practices.

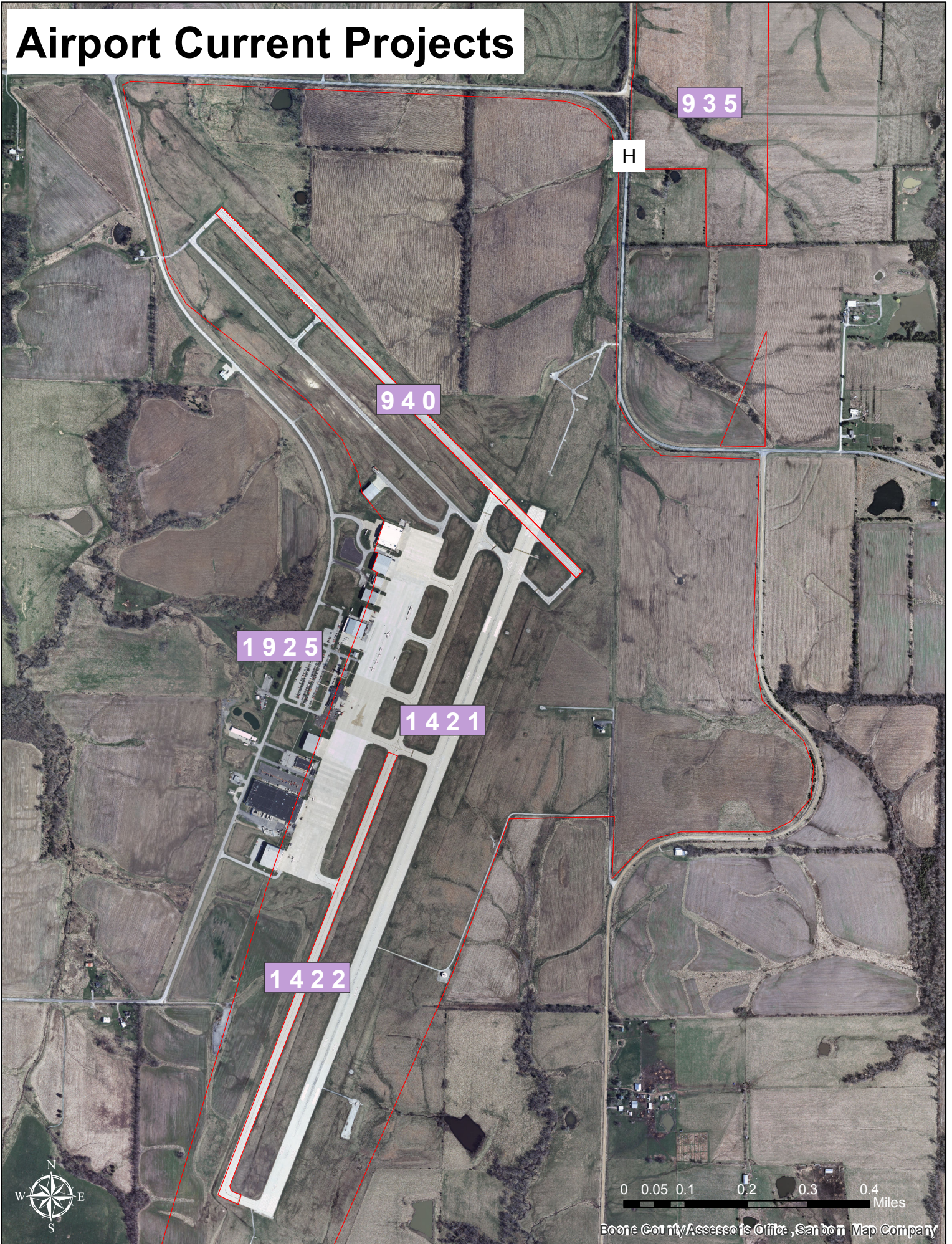
In addition, we have active safety, security and preventive maintenance programs in places to identify problem areas that may require inclusion in the CIP. These programs include:

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
8. Annual compliance inspection by TSA officials

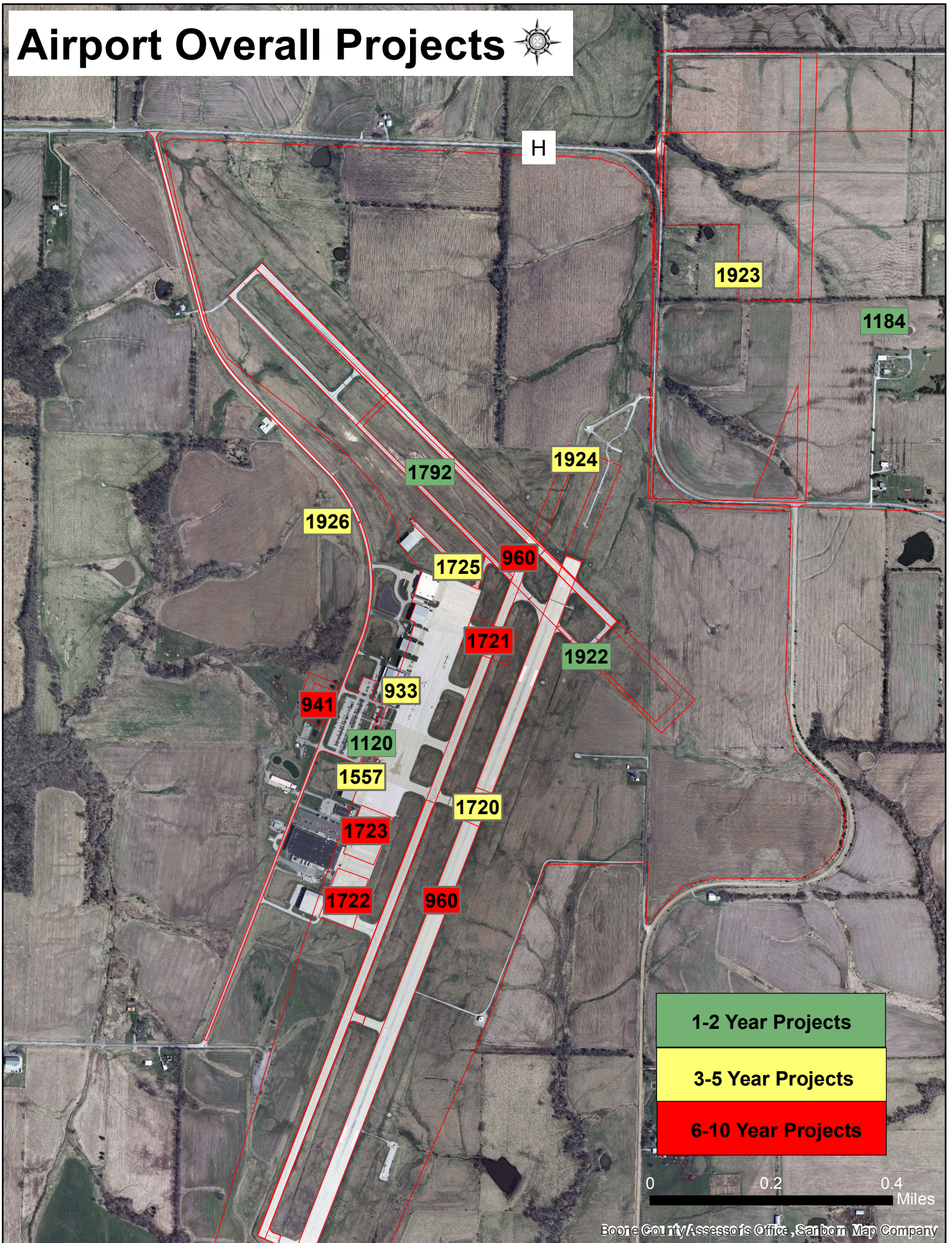
Funding

Funding for the airport CIP program is a combination of Federal Airport Improvement Program (AIP) grants and City of Columbia matching funds from various sources, including transportation sales tax revenues. 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



Airport CIP Projects

Project Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still Needed	Unfunded/Future Ballot Amount
Annual						
1 Annual General Improvements - C44008 [ID: 944]	On-going	Airport		\$247,280		
2 Passenger Terminal Upgrade C44066 [ID: 942]	On-going	Airport	2015	\$401,947		
3 Terminal Master Plan C44112 [ID: 1749]	On-going	Airport	2015	\$866,436		
3 Projects				\$1,515,663	\$0	\$0

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still Needed	Unfunded/Future Ballot Amount
Current						
1 13-31 & 2-20 Intersection Rehabilitation C44092 [ID: 940]	Construction	Airport	2015	\$5,343,936	\$87,971	
2 Land Acquisition-Phase I - 90% elig(FAA) C44105 [ID: 935]	Ready to Close	Airport	2014	\$639,000		
3 Taxi-way Alpha Reconstruction C44101 [ID: 1422]	In Service	Airport	2012	\$6,347,450		
4 Wildlife Fence C44100 [ID: 1421]	In Service	Airport	2015	\$1,720,809		
4 Projects				\$14,051,195	\$87,971	\$0

1-2 Years						
1 1,500 ARFF Truck - C44117 [ID: 1719]	Proposed	Airport	2016	\$716,625	\$644,962	
2 13-31 (5500x100) & TW B Turnarounds C44115 [ID: 1792]	Proposed	Airport	2016	\$15,076,892	\$13,496,809	
3 Airport Landside Pavement Imp Ph II C44116 [ID: 1925]	Proposed		2017	\$40,000	\$38,101	
4 Realign Rangeline for RW Expansion C44090 [ID: 1184]	Bid	Airport	2016	\$1,922,655		
5 Replace Primary Airline Counter C44087 [ID: 1120]	Proposed	Airport	2016	\$38,000		
6 Snow Removal Broom Truck [ID: 1937]	Proposed		2017	\$703,488	\$703,488	
7 Taxiway B (5500x100) - C44118 [ID: 1922]	Proposed		2017	\$5,418,511	\$5,391,594	
7 Projects				\$23,916,171	\$20,274,954	\$0

3-5 Years						
1 2-20 & Taxiway A North Extension [ID: 1924]	Proposed		2018	\$6,972,946	\$6,972,946	
2 Airport Landside Pavement Improvement Ph III [ID: 1926]	Proposed		2018	\$750,000	\$750,000	
3 ARFF Relocation/Expansion - 90% eligible (FAA) [ID: 933]	Proposed	Airport	2020	\$1,008,948	\$1,008,948	
4 New Airport Terminal C44111 [ID: 1557]	Preliminary Design	Airport	2018	\$40,000,000	\$38,530,801	\$18,375,000
5 Route H [ID: 1923]	Proposed		2018	\$3,037,106	\$3,037,106	
6 Runway 2-20 Isolated Pavement Remediations [ID: 1720]	Proposed	Airport	2019	\$3,478,449	\$3,478,449	
7 T/W B2 & C Design and Construction [ID: 1725]	Proposed	Airport	2019	\$1,014,969	\$1,014,969	
7 Projects				\$56,262,418	\$54,793,219	\$18,375,000

6-10 Years						
1 Apron Rehab: Area 2, South Apron & North area 1 [ID: 1723]	Proposed	Airport	2025	\$1,189,699	\$1,189,699	
2 Apron Rehabilitation: Area 1, South Apron [ID: 1722]	Proposed	Airport	2024	\$2,920,074	\$2,920,074	
3 Master Plan Update C44055 [ID: 1936]	Proposed		2021	\$300,000	\$300,000	
4 Parking Expansion [ID: 941]	Proposed	Airport	2021	\$207,933	\$207,933	
5 Runway 2-20 Intrscns Reconst 90%FAA C44107 [ID: 960]	Proposed	Airport	2025	\$6,402,807	\$6,402,807	
6 SRE Equiq;Runway Tow Broom & Tow De-icer C44099 [ID: 1256]	Proposed	Airport	2021	\$285,037	\$285,037	
7 T/W A5: New Connector [ID: 1721]	Proposed	Airport	2022	\$1,121,763	\$1,121,763	
7 Projects				\$12,427,313	\$12,427,313	\$0

28 Total Projects

\$108,172,760 \$87,583,457 \$18,375,000

1,500 ARFF Truck - C44117

Description:
Purchase a 1,500 ARFF vehicle. The age of the existing equipment does not meet needed requirements.

Ward	Begin Design	Begin Construction
Airport	2016	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$644,962
Total Appropriated:		\$71,663
Total City Project Cost:		\$716,625
Est. Project Balance: 10/01/2015		\$71,663

Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:
FAA Grant, TST

Master Plan:

FY	Eligible Funding Sources	Amount
2016	FAA Grant	\$644,962
2016	Transp S Tax	\$71,663
		<hr/>
		\$716,625



**13-31 (5500x100) & TW B Turnarounds
C44115**

Description:

Phase two: Reconstruct West side of runway 13-31, 4,000 feet.
Phase three: New extension of Runway 13-31, 1,500 feet.

Ward	Begin Design	Begin Construction
Airport	2015	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$13,496,809
Total Appropriated:		\$1,580,083
Total City Project Cost:		\$15,076,892
Est. Project Balance: 10/01/2015		\$1,580,083

Current Status:

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	\$13,496,809
2016	Transp S Tax	\$1,179,199
		<u>\$14,676,008</u>



Runway 13-31 & Taxiway B Extension & Reconstruction

<p>Airport Landside Pavement Imp Ph II C44116</p> <p>Description: Pave to remaining cells of overflow parking lot.</p>	Ward	Begin Design	Begin Construction
		2013	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$38,101
	Total Appropriated:		\$1,899
	Total City Project Cost:		\$40,000
	Est. Project Balance: 10/01/2015		\$1,899

Current Status:
10/12/15: Waiting for additional airline

Factors Effecting Timing/Completion of Project:
Funding and tax

<p>Eligible Funding Sources: Transp S Tax</p> <p>Master Plan: Airport</p>	FY	Eligible Funding Sources	Amount
	2017	Transp S Tax	\$38,101
			\$38,101



<p>Realign 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:		\$0
	Total Appropriated:		\$1,922,655
	Total City Project Cost:		\$1,922,655
	Est. Project Balance: 10/01/2015		\$1,534,528

Current Status:
09/18/15: FAA issued Notice to Proceed.

Factors Effecting Timing/Completion of Project:
Funding and weather

<p>Eligible Funding Sources: FAA Grant 90% and Transportation Sales tax 10%</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount



Replace Primary Airline Counter C44087

Description:

Original airline counter has never been replaced although it has been re-laminated. Current laminate needs to be replaced as well as counter needs to be constructed to accommodate computer equipment that did not exist when originally constructed. REPLACE ONLY IF NEW AIRLINE SERVICE WORKS OUT

Ward	Begin Design	Begin Construction
Airport	2013	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$38,000
Total City Project Cost:		\$38,000
Est. Project Balance: 10/01/2015		\$38,000

Current Status:

10/05/15: On going project. Replace or add new counter if new air service provider locates at COU.

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:

Cap FB

Master Plan:

FY	Eligible Funding Sources	Amount



Replace Primary Airline Counter C44087

Snow Removal Broom Truck

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

Ward	Begin Design	Begin Construction
	2017	2017
Eligible for Percent for Arts?		No
Current Funding Request:		\$703,488
Total Appropriated:		\$0
Total City Project Cost:		\$703,488
Est. Project Balance: 10/01/2015		\$0

Current Status:
 10/12/15: Proposed

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

Eligible Funding Sources:
 FAA Grant & Transp S Tax

Master Plan:
 Airport Master Plan

FY	Eligible Funding Sources	Amount
2017	FAA Grant	\$633,139
2017	Transp S Tax	\$70,349
		<hr/>
		\$703,488



<p>Taxiway B (5500x100) - C44118</p> <p>Description: Reconstruct Taxiway Bravo. Taxiway Bravo allows access to Runway 13-31.</p>	Ward	Begin Design	Begin Construction
		2016	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$5,391,594
	Total Appropriated:		\$26,917
	Total City Project Cost:		\$5,418,511
	Est. Project Balance: 10/01/2015		\$26,917

Current Status:
10/12/15: Proposed Project

Factors Effecting Timing/Completion of Project:
FAA Funding

<p>Eligible Funding Sources: FAA Grant & Transp S Tax</p> <p>Master Plan: Airport Master Plan</p>	FY	Eligible Funding Sources	Amount
	2016	FAA Grant	\$242,253
	2017	FAA Grant	\$4,634,407
	2016	Transp S Tax	\$26,917
	2017	Transp S Tax	\$514,934
			\$5,418,511



2-20 & Taxiway A North Extension

Description:
 North extension of runway 2-20 and taxiway A. Project will include aeronautical reimbursement agreement that will allow precision approach to runway 20 when project is complete.

Ward	Begin Design	Begin Construction
	2017	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$6,972,946
Total Appropriated:		\$0
Total City Project Cost:		\$6,972,946
Est. Project Balance: 10/01/2015		\$0

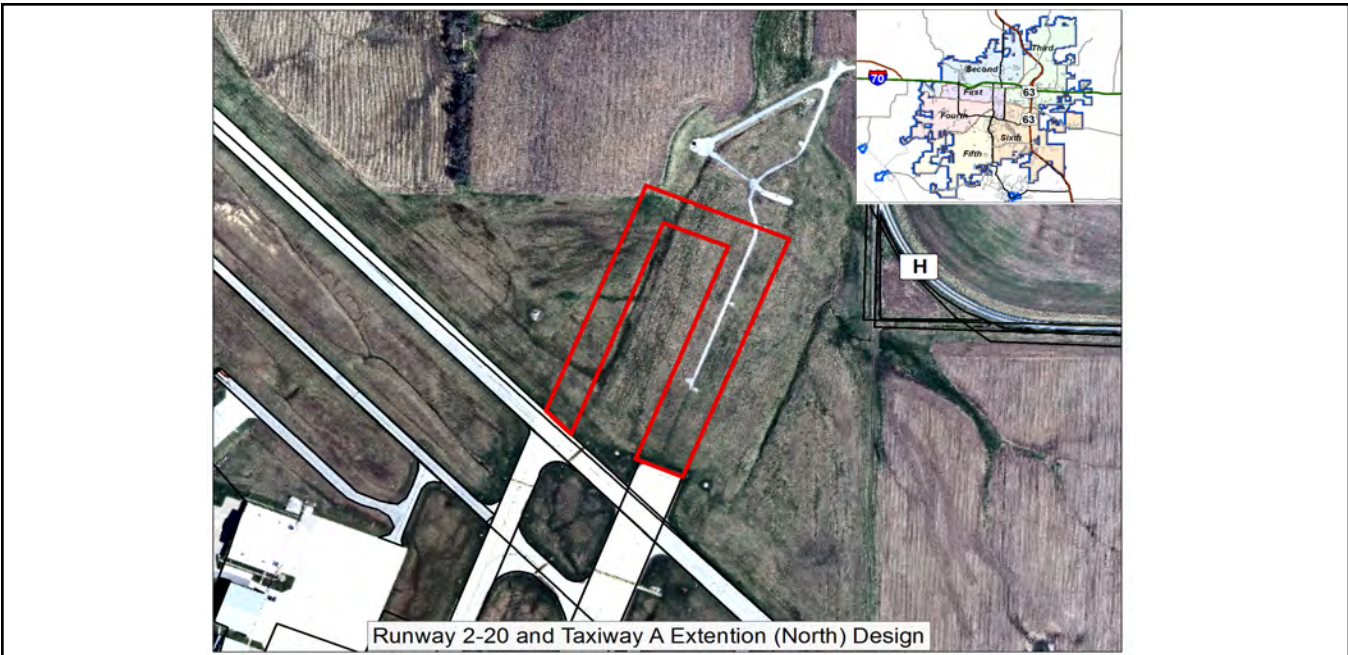
Current Status:
 10/12/15: Proposed Project

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

Eligible Funding Sources:
 FAA Grant & Transp S Tax

Master Plan:
 Aiport

FY	Eligible Funding Sources	Amount
2017	FAA Grant	\$611,211
2018	FAA Grant	\$5,664,440
2017	Transp S Tax	\$67,913
2018	Transp S Tax	\$629,382
		<u>\$6,972,946</u>

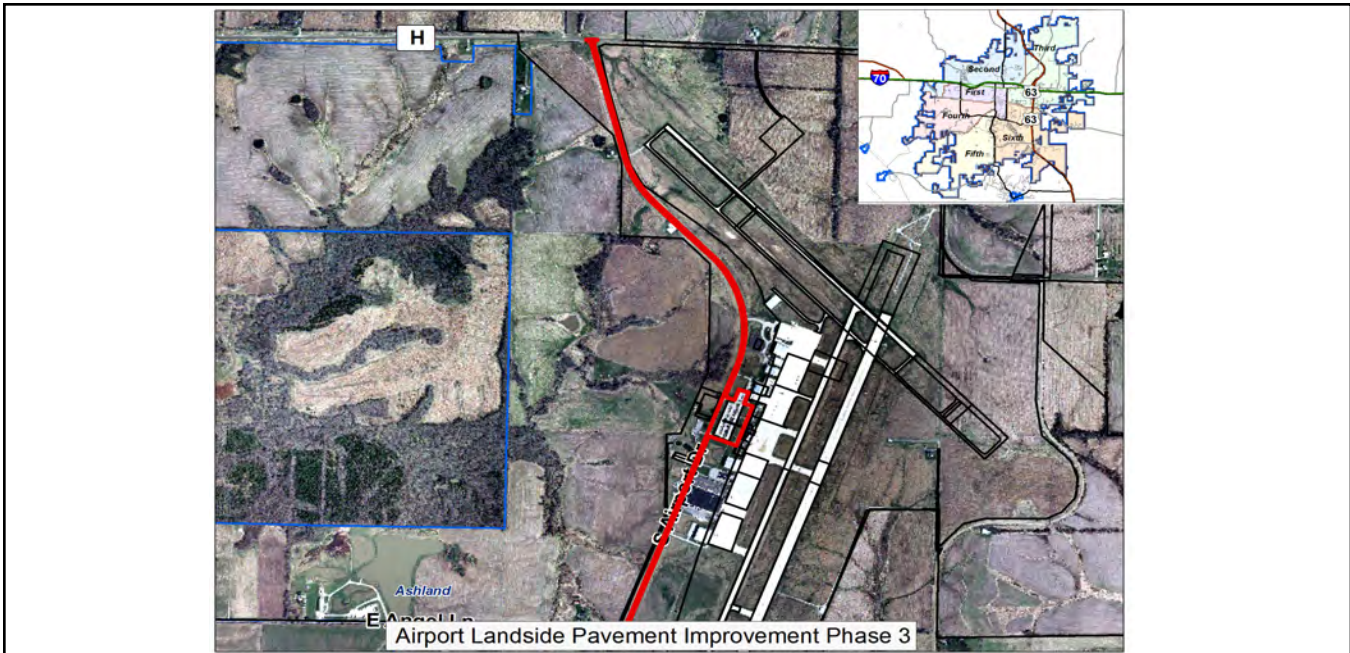


Airport Landside Pavement Improvement Ph III Description: Overlay all three parking cells and overlay Terminal Drive-Airport Drive	Ward	Begin Design	Begin Construction
		2017	2018
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$750,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$750,000
	Est. Project Balance: 10/01/2015		\$0

Current Status:
 10/12/15: Waiting on additional airlines.

Factors Effecting Timing/Completion of Project:
 Funding and tax

Eligible Funding Sources: Transp S Tax Master Plan: Airport	FY	Eligible Funding Sources	Amount
	2017	Transp S Tax	\$750,000
			\$750,000

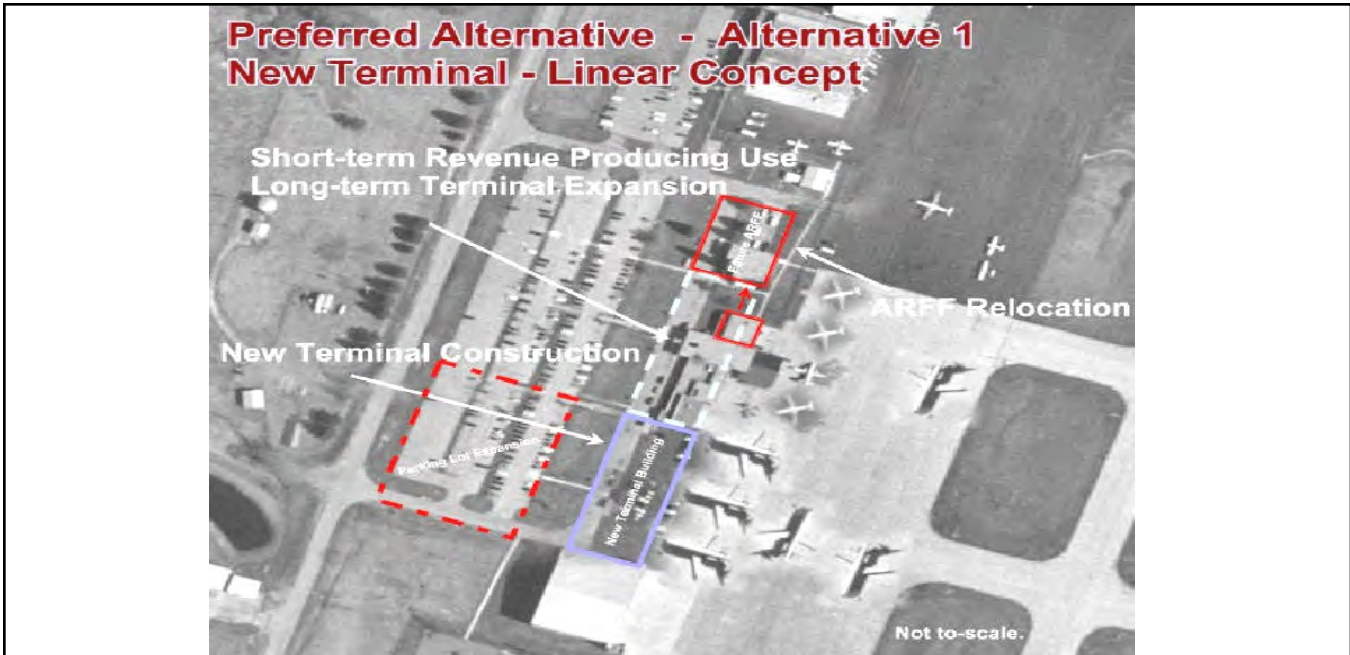


<p>ARFF Relocation/Expansion - 90% eligible (FAA)</p> <p>Description: The ARFF relocation will be necessary when the airfield and terminal renovation/upgrade project takes place. The placement of the ARFF station is critical in maintaining FAA Part 139 Certification.</p>	Ward	Begin Design	Begin Construction
	Airport	2020	2020
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,008,948
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,008,948
	Est. Project Balance: 10/01/2015		\$0

Current Status:
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
	2020	FAA Grant	\$908,053
	2020	Transp S Tax	\$100,895
			\$1,008,948



<p>New Airport Terminal C44111</p> <p>Description: New Airport Terminal</p>	Ward	Begin Design	Begin Construction
	Airport	2017	2018
	Eligible for Percent for Arts?		Yes
	Current Funding Request:		\$38,530,801
	Total Appropriated:		\$1,469,199
	Total City Project Cost:		\$40,000,000
	Est. Project Balance: 10/01/2015		\$1,469,199

<p>Current Status: Future Project</p>
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<p>Factors Effecting Timing/Completion of Project: Funding and Weather</p>

<p>Eligible Funding Sources: FAA Grant, TST</p>	FY	Eligible Funding Sources	Amount
	2016	Ent Rev	\$25,000
<p>Master Plan:</p>	2017	Ent Rev	\$25,000
	2018	Ent Rev	\$25,000
	2017	FAA Grant	\$1,550,000
	2018	FAA Grant	\$18,450,000
	2018	Future Ballot	\$18,375,000
	2017	Transp S Tax	\$105,801



Route H

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

Ward	Begin Design	Begin Construction
	2017	2018
Eligible for Percent for Arts?		No
Current Funding Request:		\$3,037,106
Total Appropriated:		\$0
Total City Project Cost:		\$3,037,106
Est. Project Balance: 10/01/2015		\$0

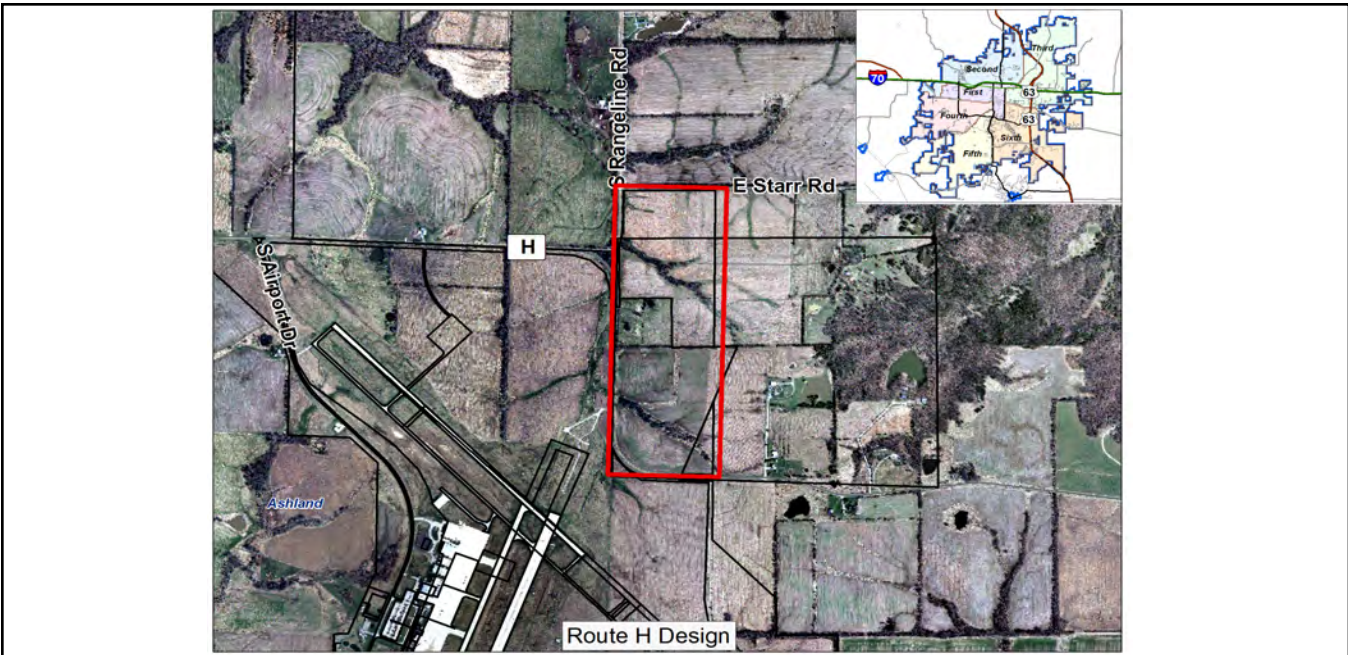
Current Status:
10/05/2015: Route H design FY17. Estimated design cost \$253,092.
Route H construction FY18. Estimated construction cost \$2,784,014.

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

Eligible Funding Sources:
FAA Grant 90% and Transp S Tax 10%

Master Plan:
Airport

FY	Eligible Funding Sources	Amount
2017	FAA Grant	\$227,783
2018	FAA Grant	\$2,505,613
2017	Transp S Tax	\$25,309
2018	Transp S Tax	\$278,401
		\$3,037,106



<p>Runway 2-20 Isolated Pavement Remediations</p> <p>Description: Repair runway 2-20 in three separate sections if C44107 (ID #960) is not approved.</p>	Ward	Begin Design	Begin Construction
	Airport	2019	2019
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$3,478,449
	Total Appropriated:		\$0
	Total City Project Cost:		\$3,478,449
	Est. Project Balance: 10/01/2015		\$0

Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
Funding

<p>Eligible Funding Sources: FAA Grant & TST</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2019	FAA Grant	\$3,130,604
	2019	Transp S Tax	\$347,845
			\$3,478,449



T/W B2 & C Design and Construction

Description:
 Reconstruct Taxiway C with the critical aircraft pavement section. Taxiway B2 will be constructed with a pavement system needed to accommodate 30,000 SWG aircraft.

Ward	Begin Design	Begin Construction
Airport	2019	2019
Eligible for Percent for Arts?		No
Current Funding Request:		\$1,014,969
Total Appropriated:		\$0
Total City Project Cost:		\$1,014,969
Est. Project Balance: 10/01/2015		\$0

Current Status:
 Future Project

Factors Effecting Timing/Completion of Project:
 Weather and Funding

Eligible Funding Sources:
 FAA Grant & TST

Master Plan:

FY	Eligible Funding Sources	Amount
2019	FAA Grant	\$913,472
2019	Transp S Tax	\$101,497
		<hr/>
		\$1,014,969

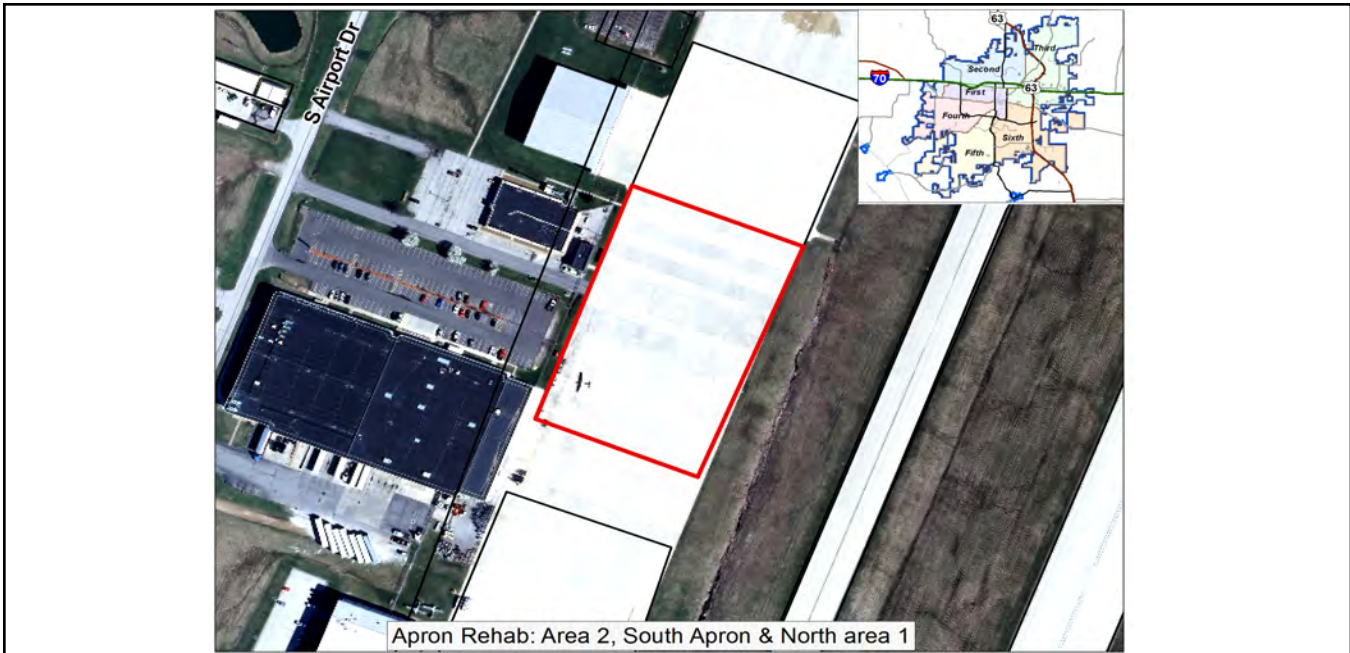


<p>Apron Rehab: Area 2, South Apron & North area 1</p> <p>Description: Remove the existing pavement and install a new section consistent with the Taxiway A project.</p>	Ward	Begin Design	Begin Construction
	Airport	2025	2025
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,189,699
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,189,699
	Est. Project Balance: 10/01/2015		\$0

Current Status:
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
	2025	FAA Grant	\$1,070,629
	2025	Transp S Tax	\$119,070
			\$1,189,699



Apron Rehabilitation: Area 1, South Apron

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

Ward	Begin Design	Begin Construction
Airport	2024	2024
Eligible for Percent for Arts?		No
Current Funding Request:		\$2,920,074
Total Appropriated:		\$0
Total City Project Cost:		\$2,920,074
Est. Project Balance: 10/01/2015		\$0

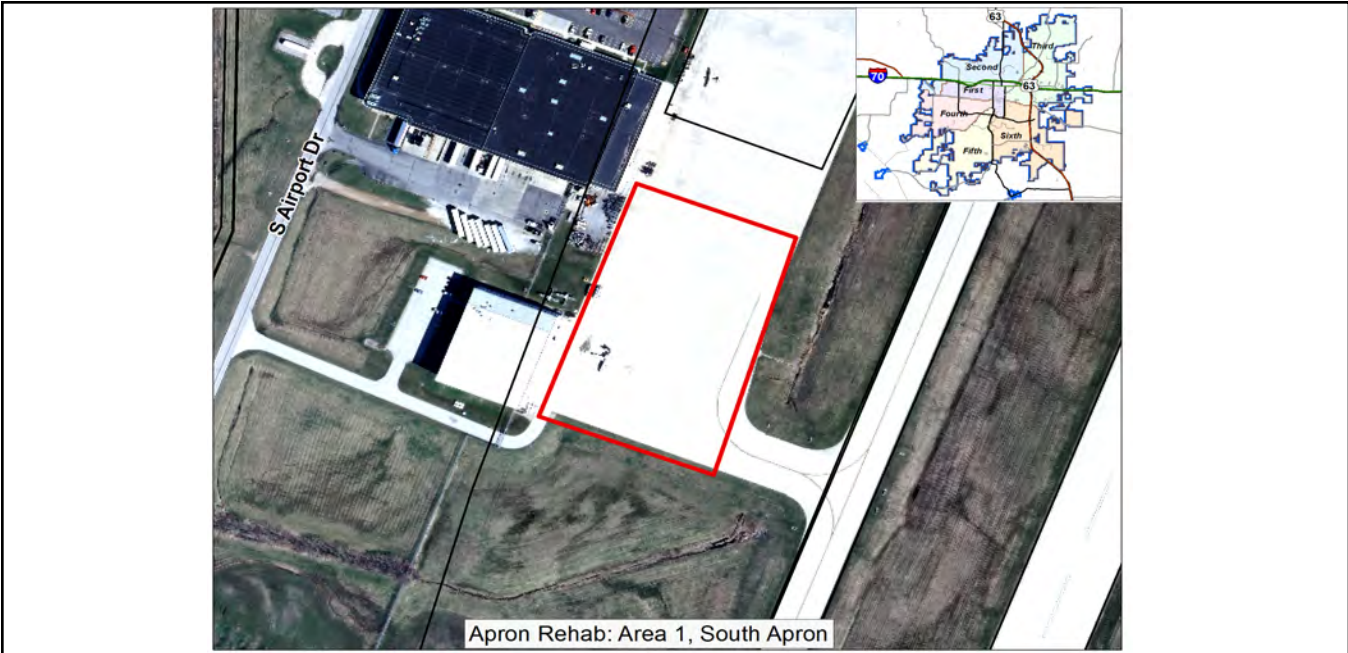
Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
Weather and Funding

Eligible Funding Sources:
FAA Grant & TST

Master Plan:
2009 Airport Master Plan

FY	Eligible Funding Sources	Amount
2024	FAA Grant	\$2,628,066
2024	Transp S Tax	\$292,008
		<hr/>
		\$2,920,074



Apron Rehab: Area 1, South Apron

<p>Master Plan Update C44055</p> <p>Description: Airport Master Plan update. Last complete Master Plan update was in 2009.</p>	Ward	Begin Design	Begin Construction
		2020	2021
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$300,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$300,000
	Est. Project Balance: 10/01/2015		\$0

<p>Current Status: 10/12/15: Proposed</p>

<p>Factors Effecting Timing/Completion of Project: FAA Funding and Tax</p>
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<p>Eligible Funding Sources: FAA Grant & Transp S Tax</p> <p>Master Plan: Airport Master Plan</p>	FY	Eligible Funding Sources	Amount
	2020	FAA Grant	\$270,000
	2020	Transp S Tax	\$30,000
			\$300,000

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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: 10/01/2015		\$0

Current Status:
 Future project

Factors Effecting Timing/Completion of Project:
 Funding and weather

Eligible Funding Sources: Transportation Sales Tax Master Plan:	FY	Eligible Funding Sources	Amount
	2021	Transp S Tax	\$207,933
			\$207,933



Runway 2-20 Intrscctns Reconst 90%FAA C44107

Description:

Runway 2-20 Intersections Reconstruction plus touchdown areas.

Ward	Begin Design	Begin Construction
Airport	2024	2025
Eligible for Percent for Arts?		No
Current Funding Request:		\$6,402,807
Total Appropriated:		\$0
Total City Project Cost:		\$6,402,807
Est. Project Balance: 10/01/2015		\$0

Current Status:

10/12/15: Project has been pushed to FY24 & FY25

Factors Effecting Timing/Completion of Project:

Federal grant award, appropriation of local match, land acquisition, completion of Runway 13-31 reconstruction/extension

Eligible Funding Sources:

FAA AIP grant, Transportation Sales Tax

Master Plan:

Airport Master Plan

FY	Eligible Funding Sources	Amount
2024	FAA Grant	\$367,821
2025	FAA Grant	\$5,394,706
2024	Transp S Tax	\$40,869
2025	Transp S Tax	\$599,411
		<hr/>
		\$6,402,807

Primary Runway - Alternative A
Extend Runway 2



SRE Equip:Runway Tow Broom & Tow De-icer C44099

Description:
Additional snow removal equipment for airfield expansion of 13-31.

Ward	Begin Design	Begin Construction
Airport	2017	2021
Eligible for Percent for Arts?		No
Current Funding Request:		\$285,037
Total Appropriated:		\$0
Total City Project Cost:		\$285,037
Est. Project Balance: 10/01/2015		\$0

Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
Grant will be needed before acquisition approved

Eligible Funding Sources:
FAA Grant (90%), Transportation Sales Tax Funds (10%)

Master Plan:

FY	Eligible Funding Sources	Amount
2021	FAA Grant	\$28,504
2021	Transp S Tax	\$256,533
		<u>\$285,037</u>



<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	2022	2022
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,121,763
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,121,763
	Est. Project Balance: 10/01/2015		\$0

Current Status:
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
	2022	FAA Grant	\$1,009,587
	2022	Transp S Tax	\$112,176
			\$1,121,763



Airport 10+ Year Projects

Project Name	Ward
1 Columbia Regional Airport Pump Station [ID: 1558]	Airport

1 Projects