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10+ Year Project List	N/A

What is a Capital Improvement Program?

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

The City Charter for the City of Columbia states the policy of the City for the Manager to follow in developing a CIP.

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

Article 5. Section 35.

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

City of Columbia Master Plans

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

Capital Improvement Program - Overview - City of Columbia, Missouri

FY 2011

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

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

How is the CIP manual organized?

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

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

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

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

How is the CIP developed?

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

Capital Improvement Program - Overview - City of Columbia, Missouri

FY 2011

Schedule	Task
January	Projects are discussed within departments.
February	Project priorities are discussed between departments and City administration.
March	Final project requests are submitted by departments.
April	Requests are compiled into a CIP document. Preliminary CIP is compiled and is reviewed by City Manager. CIP is also reviewed by the Planning & Zoning Commission.
May/June	Council reviews and approves the CIP and the CIP document is made in final draft form. CIP then becomes a basis for what to include in Budget.
July 31	CIP is presented to Council with budget document.
August	Budget hearings are held.
September	Budget hearing incorporating final revisions and adoption of yearly CIP with approved adjustments. Revised CIP document is prepared to reflect any changes made during the budget process.

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

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

Capital Improvement Program - Overview - City of Columbia, Missouri

FY 2011

How are projects in the CIP funded?

The City of Columbia Finance Department assesses the City's ability to afford the proposed capital projects. This is done by examining past revenue and expenditure trends and forecasting future revenues and expenditures for the course of the CIP period. The purpose of this process is to determine the amount of revenue, reserves, and fund balances the government has from existing sources to pay for the cost of capital investments to meet community needs. Following are available funding sources for the City of Columbia.

Capital Improvement Sales Tax

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

Parks Sales Tax

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

Development Charges

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

Special Road District Tax Fund

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

Transportation Sales Tax Fund

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

Capital Improvement Program - Overview - City of Columbia, Missouri

FY 2011

Designated Loan Fund

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

Public Improvement Fund

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

Other Capital Funds (Bond Funds)

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

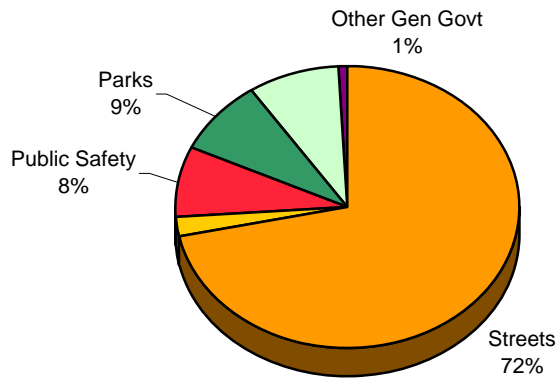
The use of specific financing mechanisms identified within the program is dependent on the accuracy of the economic projections. As a result, city staff undertake analysis of extensive retail sales figures, construction activity, state revenues, changes in real estate assessed value, and the overall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

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FY 2010 Overall Summary: 1-2 Year Projects

31 Projects

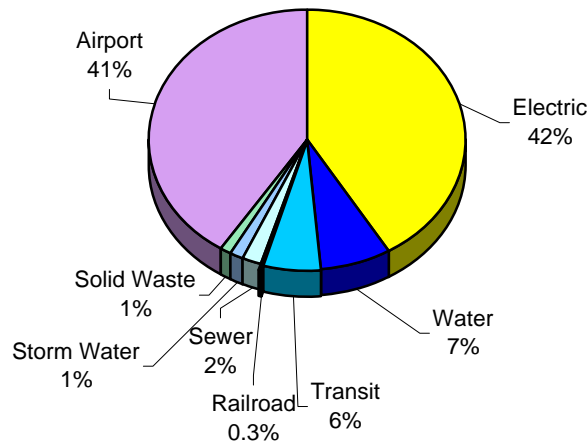
General Government Projects
\$28,628,603



	Total Number of Projects	Projects Requesting Funding	Current Funding Request
Streets	17	11	\$20,522,149
Sidewalks	6	2	\$665,593
Public Safety	4	3	\$2,303,000
Parks	16	10	\$2,472,411
Greenbelt/Trails	7	4	\$2,390,000
Other Gen Govt	2	1	\$275,450
	52	31	\$28,628,603

41 Projects

Enterprise Fund Projects
\$71,553,650



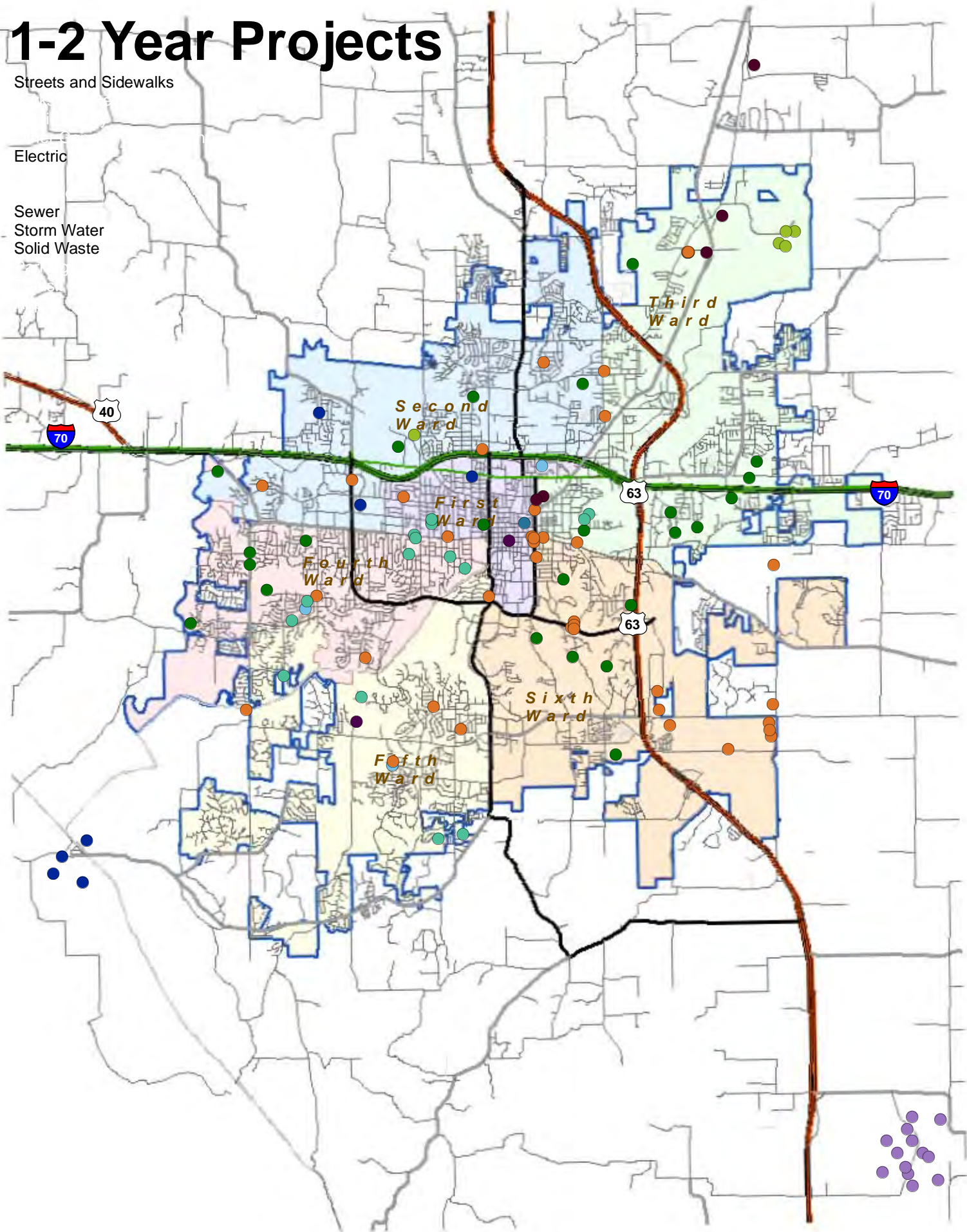
	Total Number of Projects	Projects Requesting Funding	Current Funding Request
Electric	16	5	\$29,655,000
Water	25	3	\$5,065,000
Transit	7	6	\$4,192,049
Railroad	8	6	\$231,000
Sewer	19	6	\$1,364,405
Parking	0	0	\$0
Storm Water	4	3	\$1,040,000
Solid Waste	5	3	\$800,000
Airport	12	9	\$29,206,196
	96	41	\$71,553,650

1-2 Year Projects

Streets and Sidewalks

Electric

Sewer
Storm Water
Solid Waste



FY 2011 Overall Summary: 1-2 Years Projects

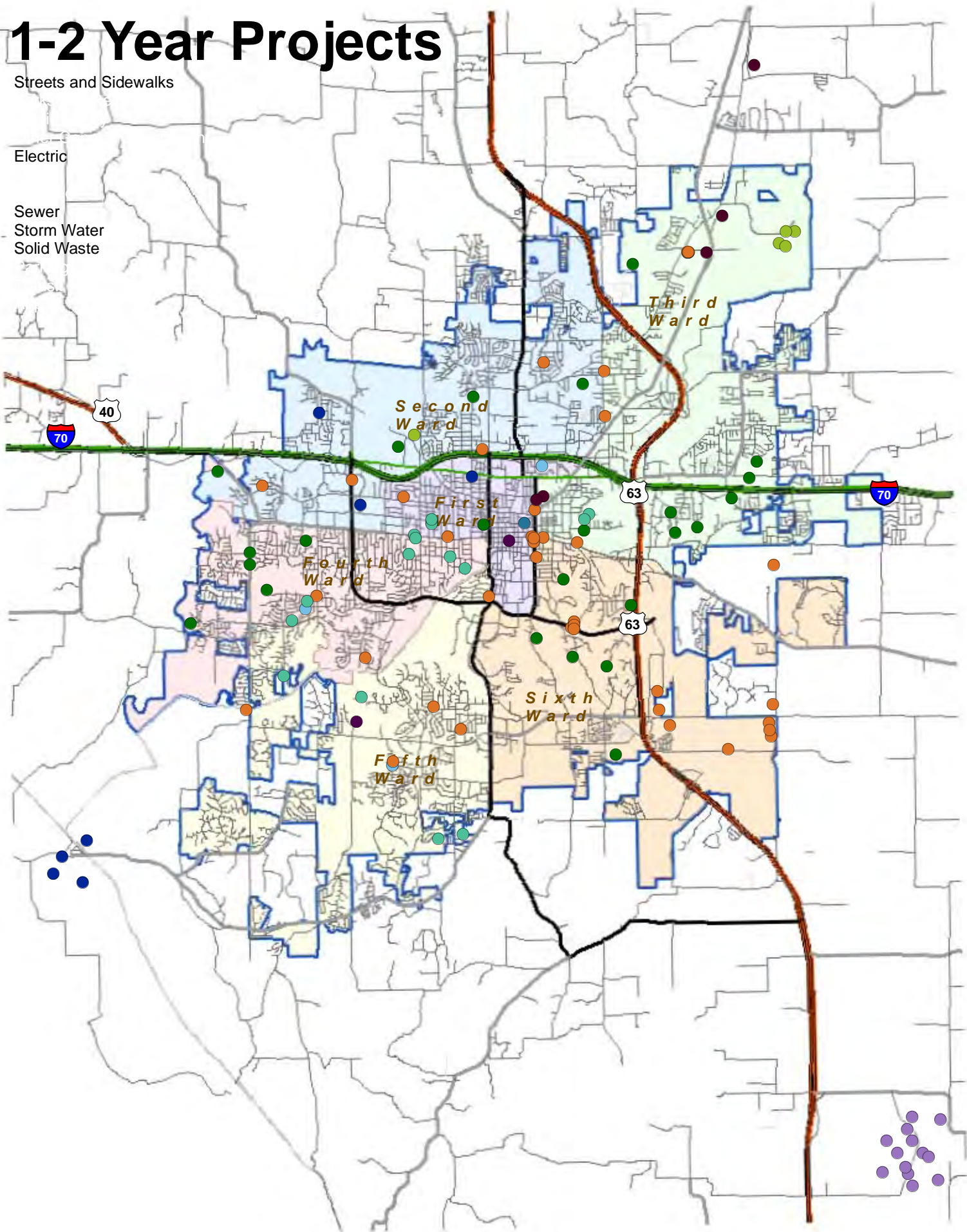
Project Name	Ward	Current Funding Request	Detail Page
Streets and Sidewalks - Streets Total Current Funding Request = \$20,522,149			
1 740 Corridor (Mall)-Broadway to I-70 C00317 [ID: 208]	2		B-15
2 Broadway - Garth Ave to West Blvd - C00396 [ID: 1015]	1 & 4	\$5,000,000	B-16
3 Derby Ridge Dr: Blue Ridge Rd to Man O War Dr [ID: 1310]	2	\$417,000	B-17
4 Discovery Parkway: Gans US 63 to Rolling Hills [ID: 1155]	6	\$6,200,000	B-18
5 Green Meadows Rd: Skylark Lane to Oaklawn Drive [ID: 1314]	5	\$254,000	B-19
6 I-70 Interchange Phase I C00312 [ID: 84]	2 & 4		B-20
7 Katy Lane: Forum Blvd to Limerick Ln [ID: 1311]	5	\$873,000	B-21
8 Maguire/Warren to New Haven - C00436 [ID: 1127]	6	\$2,000,000	B-22
9 Providence Study- Burnham Intersction C00290 [ID: 39]	1& 5		B-23
10 Rolling Hills Road- Old Hawthorn to RichlandC00320 [ID: 73]	3		B-24
11 Royal Lytham Drive: Glen Eagle Dr to Chadwick Dr [ID: 1313]	5	\$122,000	B-25
12 Santiago Drive: Granada Blvd to Nifong Blvd [ID: 1315]	5	\$431,000	B-26
13 Scott Blvd Phase 2: Vawter Sch Rd-MKT - C00319 [ID: 128]	5	\$3,850,149	B-27
14 Stephen's College Pedestrian Bridge Repair [ID: 1213]	1, 3 & 6	\$175,000	B-28
15 Traffic Islands - Stadium and Old 63 C00213 [ID: 146]	6		B-29
16 Transfer to GF for Speed Limit Signs [ID: 1215]			B-
17 Waco Rd at Brn Station Intersect (incl. roadC00435 [ID: 1189]	3	\$1,200,000	B-30
Streets and Sidewalks - Sidewalks Total Current Funding Request = \$665,593			
1 East Side Sidewalks - Phase 2 , CDBG C00456 [ID: 1210]			B-31
2 East side sidewalks Phase III - C00465 [ID: 1355]			B-32
3 Fairview Rd Sdwk - School to N of Rollins C00411 [ID: 57]	4	\$400,000	B-33
4 Oakland Grvl Rd - Blue Rdg to Edris C00157 [ID: 101]	2	\$265,593	B-34
5 Texas Av Sdwk - N Side Garth-Providence C00440 [ID: 142]	2		B-35
6 Worley Sdwk: West Blvd-Clinkscales C00309 [ID: 255]	1		B-36
Parks and Recreation - Parks Projects Total Current Funding Request = \$2,472,411			
1 Albert-Oakland Park Improv-New Restroom [ID: 307]	2	\$125,000	C-18
2 ARC Floor and Improvements - C46071 [ID: 1332]	2	\$97,411	C-19
3 Armory: Locker/Activity/Mtg Room Improvements [ID: 1253]	1	\$75,000	C-20
4 Atkins: Restroom/Conc & One Field Addition [ID: 449]	3	\$850,000	C-21
5 Bench Replacement C00413 [ID: 1010]	City wide		C-22
6 Capen/Grindstone Trailhead Improvements C00457 [ID: 280]	6		C-23
7 Clyde Wilson Park Improvement C00459 [ID: 1214]	6		C-24
8 Comprehensive Master Plan [ID: 300]	Citywide	\$150,000	C-25
9 Fitness/Exercise Station Replacements C00444 [ID: 1113]	City Wide		C-26
10 Nifong Park: Maplewood Barn/Home & Parking [ID: 1265]	6	\$200,000	C-27
11 Park Sign Renovation C00458 [ID: 1308]	1, 2		C-28
12 Rainbow Sftball Ctr Imprvmt PhII [ID: 282]	2	\$550,000	C-29
13 Shepard Tennis Court Renovation [ID: 1218]	6	\$75,000	C-30
14 Stephens Lake Park Development - Phase II [ID: 313]	3	\$225,000	C-31
15 Strawn Road Park Development: Phase I [ID: 1154]	2	\$125,000	C-32
16 Walkway Repair C00421 [ID: 1011]	City wide		C-33
Parks and Recreation - Greenbelt/Trails Total Current Funding Request = \$2,390,000			
1 Bear Creek Trail Restrooms [ID: 1181]		\$100,000	C-34
2 GNM:Hominy Trail:Woodridge Park-Clark Ln C00362 [ID: 445]	3		C-35
3 Grindstone Crk Trl: Grndstn Nature Area-Confluence [ID: 1271]	6	\$1,570,000	C-36
4 Hinkson Cr Trailhead Restroom [ID: 384]	6	\$130,000	C-37
5 MKT Sewer Plant #2 Natural Area Restoration C00460 [ID: 1346]	4		C-38
6 Scott's Brnch Ph I:Bonnie View-Scott Blvd C00422 [ID: 376]	4		C-39
7 Scott's Brnch Ph II: Chapel Pedwy-Perche Cr C00461 [ID: 377]	4	\$590,000	C-40

1-2 Year Projects

Streets and Sidewalks

Electric

Sewer
Storm Water
Solid Waste



FY 2011 Overall Summary: 1-2 Years Projects

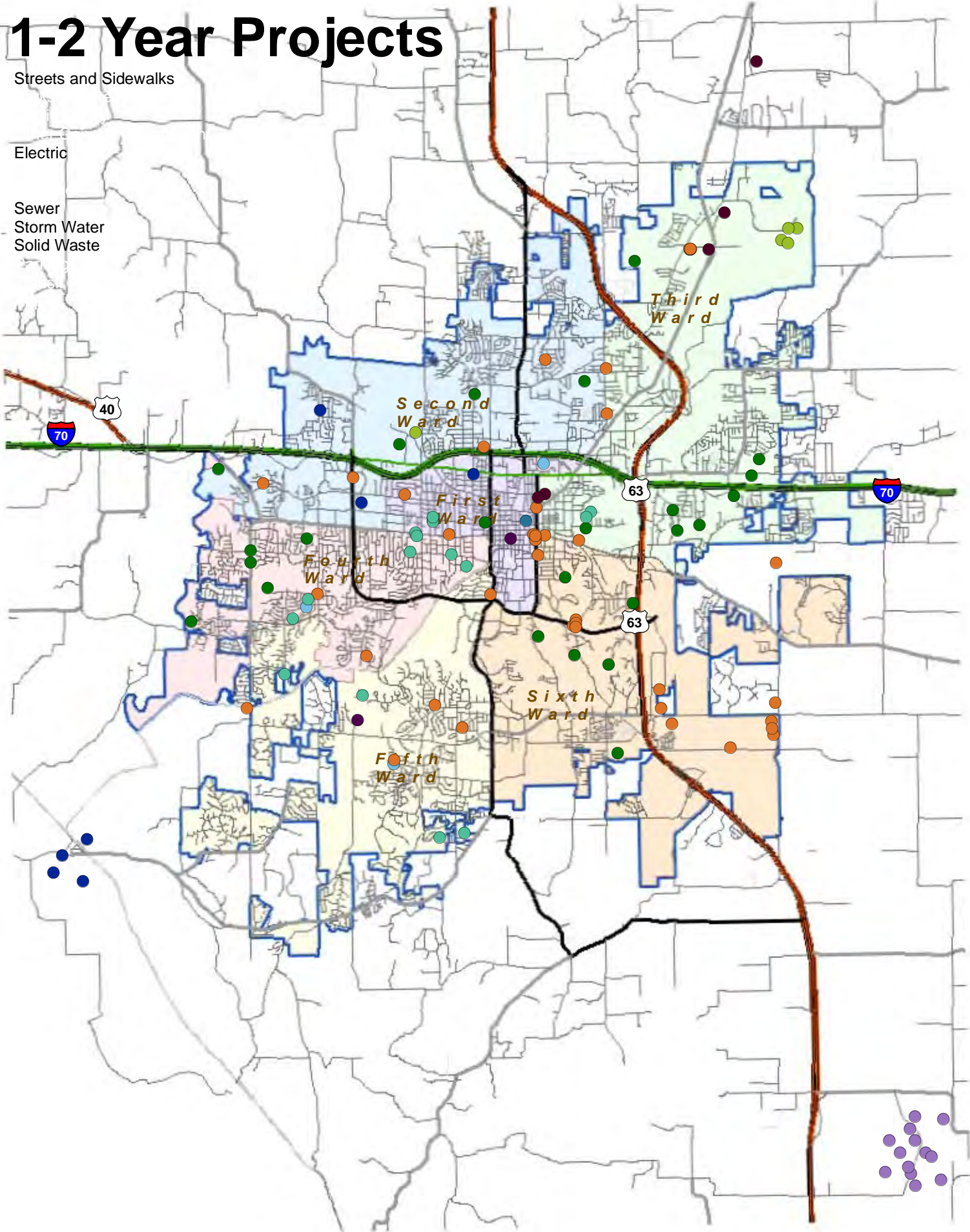
Project Name	Ward	Current Funding Request	Detail Page
Public Safety - Police Total Current Funding Request = \$0			
1 Records Management System [ID: 1307]			D-8
Public Safety - Fire Total Current Funding Request = \$2,303,000			
1 Rpl. #0033:1997 Pumper Apparatus(13 Yrs) C00462 [ID: 472]	Citywide	\$788,000	D-9
2 Rpl. 1996 Rescue Squad (15 Years Old) C00463 [ID: 474]	Citywide	\$578,000	D-10
3 Rpl. 2001 Ladder Truck (11 Years Old) [ID: 479]	Citywide	\$937,000	D-11
Other General Government Total Current Funding Request = \$275,450			
1 Eighth St. Plan Avenue of the Columns C00126 [ID: 526]	1		E-8
2 Satellite Ops - Location in SW Columbia C00077 [ID: 517]		\$275,450	E-9
Electric Total Current Funding Request = \$29,655,000			
1 161 Trans-Perche Sub to New South Sub - EL0150 [ID: 1054]	4,5, & outside	\$8,600,000	F-9
2 161 Transmission-McBaine Sub to New S Sub - EL0148 [ID: 1050]	5 & outside	\$1,675,000	F-10
3 69 Kv Relay Upgrade - Phase 1 - EL0144 [ID: 983]	3		F-11
4 69 Kv Relay Upgrade - Phase 2 - EL0145 [ID: 984]	4,5,6	\$280,000	F-12
5 BLoop 70 - Phase 4 Undrgrndg Garth-Prov - EL0127 [ID: 675]	1		F-13
6 Business Loop 70 - Phase 6 Undergrounding - EL0141 [ID: 690]	3	\$4,200,000	F-14
7 Clark Ln-Rte PP to St.Charles Rd-SLA EL0135 [ID: 684]	3		F-15
8 Coal Bunkers & Machine Storage Shed - EL0100 [ID: 569]	1		F-16
9 Distr. Center/Yard - Consoldtn & Expsn EL0106 [ID: 545]	1		F-17
10 E.Broadway-Hinkson Creek-Brickton Dr.SLA EL0134 [ID: 683]	3 & 6		F-18
11 Opt1 Purch. 36 MW - Columbia Energy Center EL0113 [ID: 552]	System-Wide	\$14,900,000	F-19
12 Primary Control Center - EL0164 [ID: 1330]			F-20
13 Reconductor 69kV line - Boldstad - Switzler-EL0163 [ID: 1329]			F-21
14 Relocation of 69kV Line - Hinkson to Perche EL0162 [ID: 1328]			F-22
15 Replace Measurement & Data Acquisition Sys - EL0159 [ID: 1203]			F-23
16 Transmission Improvements - EL0112 [ID: 548]	Citywide		F-24
Water Total Current Funding Request = \$5,065,000			
1 16"Main-BrownStationRd-Route B to Peabody-WT0230 [ID: 1284]			G-12
2 Bernadette Sidewalk - WT0219 [ID: 1161]			G-13
3 BL 70 Phase 6B - 3,400' Main Replace - WT0197 [ID: 719]	1		G-14
4 Country Club Dr S:Old 63 E - Main Rpl WT0158 [ID: 661]	3		G-15
5 Drill Alluvial Well #16 - WT0134 [ID: 577]	Citywide		G-16
6 Drill Alluvial Wells #17 and #18 - WT0138 [ID: 582]	Citywide		G-17
7 DT: Providence:Broadway to Locust Main Upg WT0172 [ID: 692]	1		G-18
8 DT: Providence:Locust to Elm Main Rpl WT0163 [ID: 666]	1		G-19
9 DT: Rpl Valves on Broadway - WT0149 [ID: 648]	1		G-20
10 EC: Cliff Dr: Hawthorne Dr-Univ Cloose Lp WT0154 [ID: 657]	6		G-21
11 EC: Cliff,Univ,Hilltop,Hawthorn, Rock HI MR WT0164 [ID: 667]	6		G-22
12 EC: Univ Av: Ann St-Rock Hill Close Lp WT0193 [ID: 714]	6		G-23
13 Fairmnt Dr: Fieldcrest-Parkridge Close Loop WT0195 [ID: 716]	4		G-24
14 Garth - Forest to Bus Loop Main Replacement WT0222 [ID: 1164]	1		G-25
15 GL: Bingham Rd: Providence-Wayne Main Rpl WT0162 [ID: 665]	5		G-26
16 I-70 - Close Loops - WT0153 [ID: 656]	1 & 2		G-27
17 Kircher Road - 3,000' of 12" Main Upgrade - WT0174 [ID: 694]	Outside City		G-28
18 N Section of 24" East Transmsn Main WT0136 [ID: 578]	3 & 6		G-29
19 Oakland Church Road - 12,000' of 16" Main - WT0209 [ID: 1004]		\$3,065,000	G-30
20 Quail Drive - Main Relocation - WT0188 [ID: 709]	3	\$170,000	G-31
21 Replumb Influent Connections at WTP WT0211 [ID: 1110]			G-32
22 Route PP Main Upgrade - 25,000' of 12" Main-WT0171 [ID: 691]	Outside City		G-33
23 S Section of 24" East Transmsn Main WT0137 [ID: 584]	3 and 6	\$1,830,000	G-34

1-2 Year Projects

Streets and Sidewalks

Electric

Sewer
Storm Water
Solid Waste



FY 2011 Overall Summary: 1-2 Years Projects

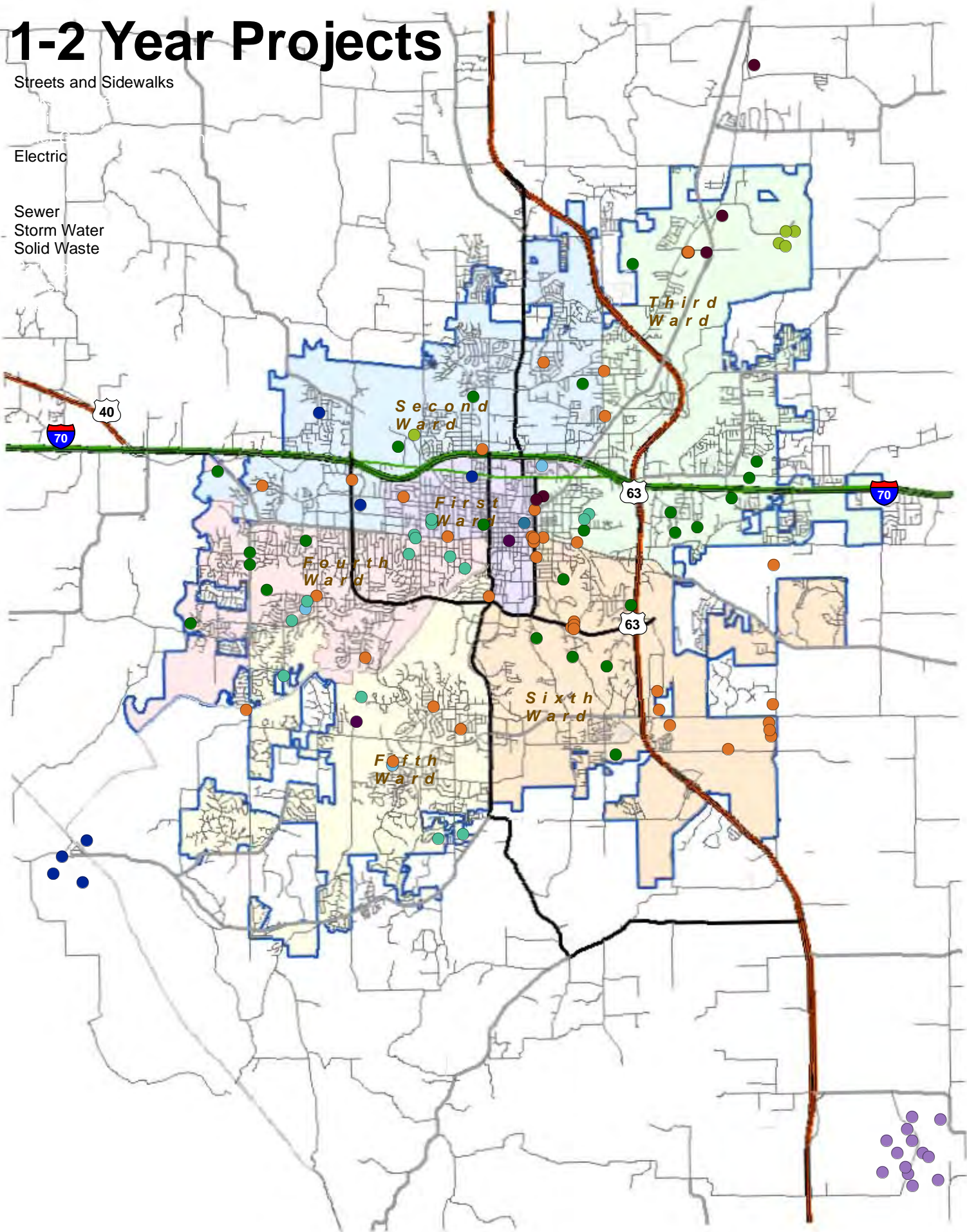
Project Name	Ward	Current Funding Request	Detail Page
Water Total Current Funding Request = \$5,065,000			
24 Stadium Blvd @ Bernadette Dr - Close Loops WT0156 [ID: 659]	2		G-35
25 Sunflower Main Relocation - WT0221 [ID: 1163]			G-36
Railroad Total Current Funding Request = \$231,000			
1 College Avenue Crossing - ER0065 [ID: 1274]			H-8
2 Elm Street Crossing - ER0032 [ID: 620]	Outside City		H-9
3 N Browns Station Drive Crossing - ER0024 [ID: 621]	Outside City	\$30,000	H-10
4 Replace ETI Turnout - ER0041 [ID: 614]	3	\$38,000	H-11
5 Treat Timber Bridges - ER0067 [ID: 1276]		\$30,000	H-12
6 Waco Road Crossing Surface - ER0051 [ID: 622]	3	\$62,000	H-13
7 Wilkes Blvd. Crossing - ER0033 [ID: 616]	3	\$41,000	H-14
8 Wright Drive Crossing - ER0034 [ID: 623]	Outside City	\$30,000	H-15
Sewer Total Current Funding Request = \$1,364,405			
1 Bear Creek Bank Stab - Wonder Bread site C43229 [ID: 1267]			I-11
2 Haystack Acres Pump Station Interceptor C43230 [ID: 1304]		\$420,000	I-12
3 Highview Avenue Sewer Replacement C43231 [ID: 1323]	1		I-13
4 Hominy Branch Outfall relief Sewer C43210 [ID: 797]	3		I-14
5 North Grindstone Outfall Ext. Phase III C43214 [ID: 732]			I-15
6 PCCE # 3 - Stewart & Medavista - C43198 [ID: 780]	4		I-16
7 PCCE # 6 - S Cntry Club Dr Area C43203 [ID: 1028]	6		I-17
8 PCCE # 7 - Edgewood Ave Area C43204 [ID: 1030]	4		I-18
9 PCCE # 8 : Thilly Lathrop C43221 [ID: 1241]		\$285,000	I-19
10 PCCE # 9 - Westwood Addition C43217 [ID: 1194]	4		I-20
11 PCCE #15 - Anderson Ave. C43223 [ID: 1193]	1	\$85,000	I-21
12 PCCE #19 - Sunset Lane C43227 [ID: 1342]		\$44,405	I-22
13 Rangeline Sewer Replacement C43228 [ID: 1325]	1		I-23
14 Sewer District #165 - Maple Bluff Dr. Area C43207 [ID: 1027]	5		I-24
15 Sewer District #170 - S. Bethel Church Road C43232 [ID: 1158]	5	\$330,000	I-25
16 University Park Sewer Relocation C43192 [ID: 1076]	4		I-26
17 Upper Hinkson Creek Outfall Ext. C43213 [ID: 806]			I-27
18 Valley View Pump Station Interceptor C43233 [ID: 1305]		\$200,000	I-28
19 Woodrail Pump Station Replacement C43234 [ID: 1306]			I-29
Storm Water Total Current Funding Request = \$1,040,000			
1 Grissum Bldg Water Quality Improvements [ID: 1318]	1	\$560,000	J-8
2 Middlebush - C49039 [ID: 812]	4		J-9
3 Royal Lytham - Fallwood C49090 [ID: 815]	5	\$80,000	J-10
4 Stormwater Master Plan [ID: 1039]		\$400,000	J-11
Solid Waste Total Current Funding Request = \$800,000			
1 Container Maintenance Building at the Landfill [ID: 880]	3	\$350,000	K-8
2 Household Hazardous Waste Building [ID: 882]	3	\$350,000	K-9
3 Landfill Cell #5 C48042 [ID: 973]			K-10
4 Parkside Mulch Site Drop-Off [ID: 967]		\$100,000	K-11
5 Stimulus Landfill Gas Plant EMC- C4801J [ID: 1357]			K-12
Transit Total Current Funding Request = \$4,192,049			
1 Bus Priority-Traffic Signal System [ID: 1354]		\$100,000	M-6
2 Repl. 4 35' Eldorado Buses with 40' buses C47043 [ID: 1352]		\$1,222,028	M-7
3 Replace 2 40 foot LF Buses; 1851, 1852 [ID: 1197]		\$943,800	M-8
4 Rpl. #1967 - 15 Passenger Van [ID: 914]		\$35,000	M-9
5 Rpl. (2) Paratransit Vehicles C47044 [ID: 1353]		\$96,861	M-10

1-2 Year Projects

Streets and Sidewalks

Electric

Sewer
Storm Water
Solid Waste



FY 2011 Overall Summary: 1-2 Years Projects

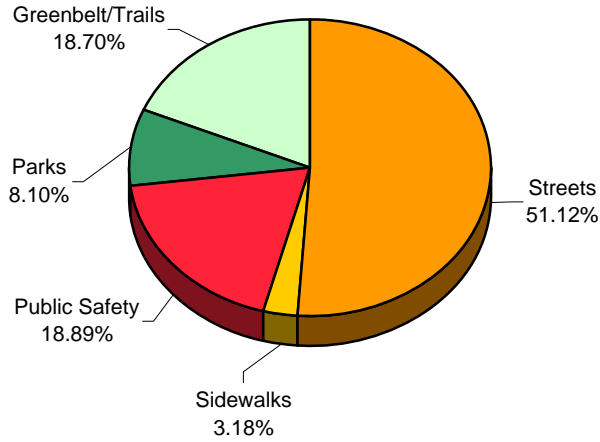
Project Name	Ward	Current Funding Request	Detail Page
Transit Total Current Funding Request = \$4,192,049			
6 Rpl. (6) 35' New Flyer Buses #1892-1897 C47045 [ID: 913]		\$1,794,360	M-11
7 Transit Vehicle Storage Facility Study C47031 [ID: 966]	Citywide		M-12
Airport Total Current Funding Request = \$29,206,196			
1 Air Traffic Control Tower Road Imprvmnts C44096 [ID: 959]	Outside City		N-9
2 Airport Exhibit 'A' Update C44097 [ID: 1255]		\$57,000	N-10
3 Airport Maintenance Shop Expansion [ID: 964]	Outside City	\$85,000	N-11
4 Construct Rehab of Crosswind RW & TW 'B" [ID: 1262]		\$7,384,000	N-12
5 Design Rehab of Crosswind Runway, TW 'B' & Int. [ID: 1257]		\$497,200	N-13
6 General Aviation Apron & Taxi parking C44081 [ID: 970]			N-14
7 Main terminal roof replacement - Phase II C44088 [ID: 962]	Outside City		N-15
8 Realign Route H for RW Expansion-95% FAA C44090 [ID: 1184]		\$2,716,946	N-16
9 Runway 2-20 Intersections Reconstruction 95%FAA [ID: 960]		\$3,990,000	N-17
10 SRE Equipment: Runway Tow Broom [ID: 1261]		\$165,000	N-18
11 SRE Equiq:Runway Tow Broom & Tow De-icer C44099 [ID: 1256]		\$211,050	N-19
12 Upgrade Crosswind Runway 13-31: 95% FAA C44092 [ID: 940]	Outside City	\$14,100,000	N-20

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FY 2010 Overall Summary: 3-5 Year Projects

50 Projects

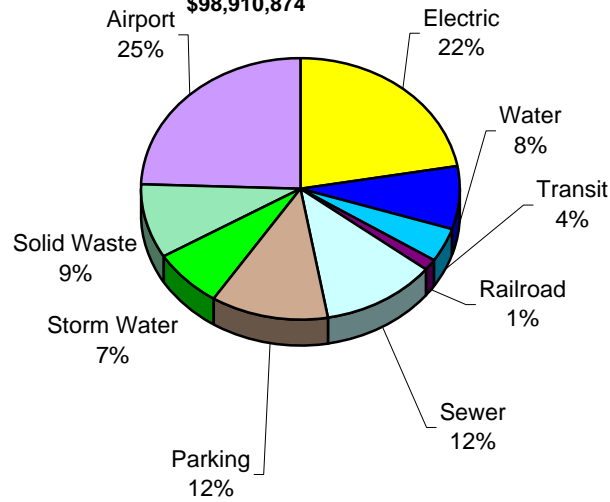
General Government Projects
\$57,450,638



	Total Number of Projects	Projects Requesting Funding	Current Funding Request
Streets	11	11	\$29,371,000
Sidewalks	6	6	\$1,826,638
Public Safety	8	8	\$10,853,000
Parks	19	19	\$4,655,000
Greenbelt/Trails	6	6	\$10,745,000
Other Gen Govt	0	0	\$0
	50	50	\$57,450,638

65 Projects

Enterprise Fund Projects
\$98,910,874



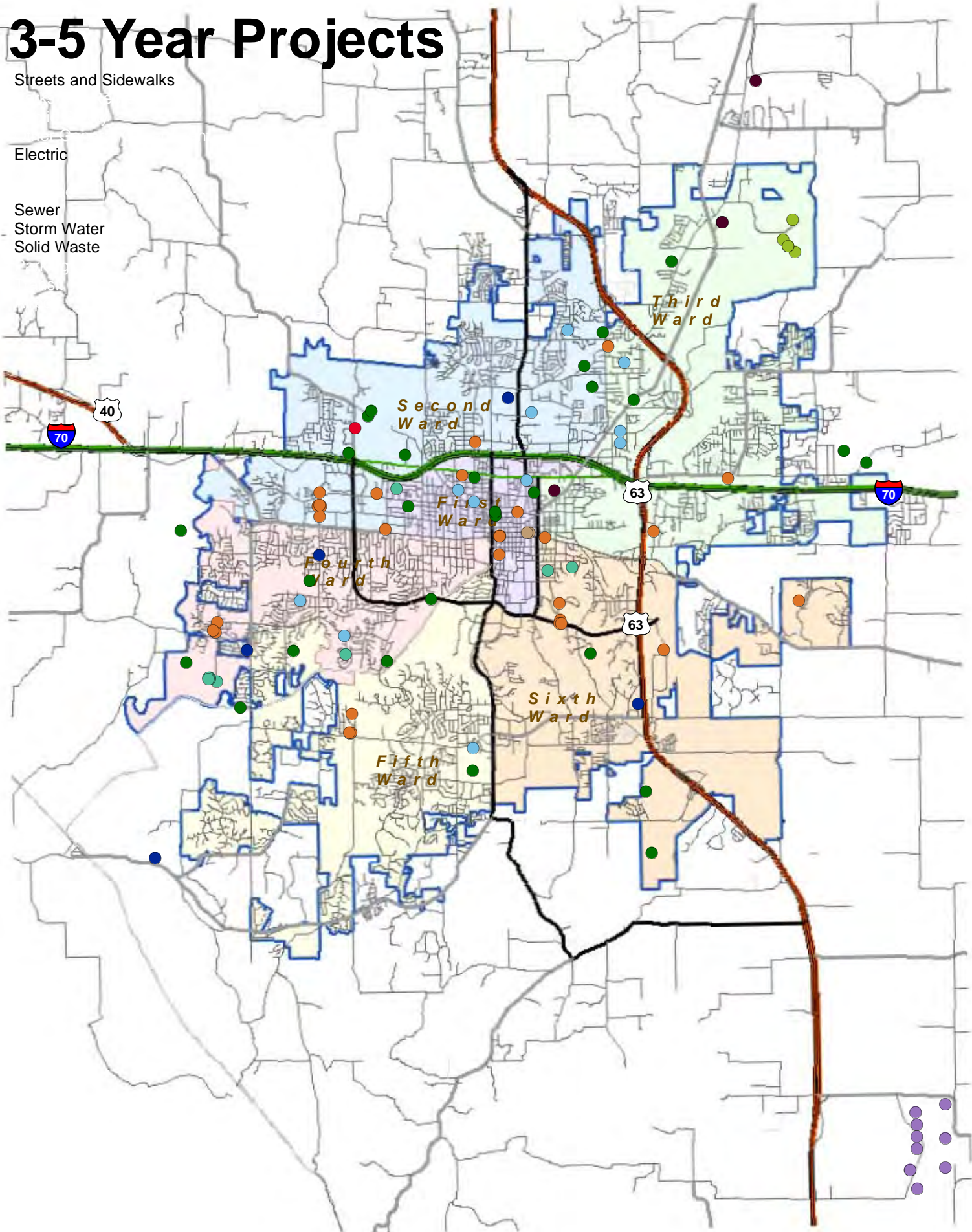
	Total Number of Projects	Projects Requesting Funding	Current Funding Request
Electric	5	5	\$21,900,000
Water	21	19	\$7,668,500
Transit	3	3	\$4,363,300
Railroad	5	5	\$1,150,000
Sewer	10	10	\$11,696,000
Parking	1	1	\$11,787,500
Storm Water	11	11	\$7,082,944
Solid Waste	3	3	\$9,086,200
Airport	8	8	\$24,176,430
	67	65	\$98,910,874

3-5 Year Projects

Streets and Sidewalks

Electric

Sewer
Storm Water
Solid Waste



FY 2011 Overall Summary: 3-5 Years Projects

Project Name	Ward	Current Funding Request	Detail Page
Streets and Sidewalks - Streets Total Current Funding Request = \$29,371,000			
1 740 Corridor-E Columbia (Stadium Rd. Ext) C00408 [ID: 207]	Outside City	\$10,173,000	B-37
2 Ashland Rd/Stadium Intersection Improvements [ID: 1212]	6	\$209,000	B-38
3 Ballenger Ln Overpass: Clark Ln-St. Charles [ID: 23]	3	\$6,410,000	B-39
4 Broadway & Dorsey St. pedestrian signal [ID: 1331]	3 & 6	\$220,000	B-40
5 Fairview at Ash Intersection Improvement [ID: 1211]	4	\$435,000	B-41
6 Garth Avenue: BL 70 to Thurman [ID: 1316]	2	\$3,950,000	B-42
7 Highview Avenue: Jewell-Jefferson C00407 [ID: 1123]	2	\$340,000	B-43
8 Keene Street: Broadway to I-70 Drive [ID: 1317]	3	\$4,520,000	B-44
9 Maguire Blvd: Lemone to North end [ID: 1312]	6	\$1,950,000	B-45
10 Rogers: 8th St. to Rangeline [ID: 1309]	1	\$414,000	B-46
11 Sinclair - Nifong Intrscn Imprmnts [ID: 190]	5	\$750,000	B-47
Streets and Sidewalks - Sidewalks Total Current Funding Request = \$1,826,638			
1 Broadway & 5th Sdwk-Intrscn Imprvmts [ID: 33]	1	\$375,000	B-48
2 GNM:Fairview Rd- W Broadway-HighInd C00326 [ID: 168]	4	\$140,000	B-49
3 GNM:Manor Dr Sdwk- Broadway-Rollins C00329 [ID: 182]	4	\$381,138	B-50
4 Longview Sidewalk [ID: 1124]	4	\$162,000	B-51
5 Oakland Grvl - Smiley-Blue Rdg C00330 [ID: 170]	2	\$488,500	B-52
6 Worley St Sdwk - Clinkscales-Bernadette [ID: 222]	1 & 2	\$280,000	B-53
Parks and Recreation - Parks Projects Total Current Funding Request = \$4,655,000			
1 Again Park Improvements [ID: 296]	1	\$50,000	C-41
2 Albert-Oakland Park Improv-Athletic Fields Reno [ID: 274]	2	\$150,000	C-42
3 Barberry Neighborhood Park Development [ID: 1345]	2	\$125,000	C-43
4 Cosmo Rec Area: Playground Renovation [ID: 319]	2	\$500,000	C-44
5 Cosmo Rec Area: Football/Lacrosse Imprvmts [ID: 318]	2	\$150,000	C-45
6 Cosmo Rec Area: New Restroom [ID: 1266]	2	\$125,000	C-46
7 Cosmo-Bethel: Tennis Lights & Park Imprvmts [ID: 1251]	5	\$150,000	C-47
8 Douglass Park: Shelter/ Playground/Fitness Equip [ID: 1252]	1	\$100,000	C-48
9 Downtown Optimist Park Improvements [ID: 1254]	1	\$50,000	C-49
10 Fairview Park: Renovate Shelter & New Playground [ID: 321]	4	\$175,000	C-50
11 Field/Douglass In-holding Park Acquisition [ID: 302]	1	\$200,000	C-51
12 Jay Dix Park Improvements [ID: 1182]	5	\$125,000	C-52
13 LAN Golf Course Clubhouse Renovation [ID: 460]	2	\$110,000	C-53
14 LOW Golf Course Clubhouse Renovation [ID: 459]	Outside City Limits	\$90,000	C-54
15 LOW Golf Course New Shelter [ID: 305]	Outside city limits	\$140,000	C-55
16 Norma Sutherland Smith Park Development: Phase I [ID: 311]	3	\$250,000	C-56
17 South Regional Park - Gans/Philips Phase I [ID: 1176]	6	\$1,750,000	C-57
18 Twin Lakes Rec Area: Park & Aquatics Imprv [ID: 314]	4	\$250,000	C-58
19 Waters-Moss Park: Phase I Development [ID: 1174]	6	\$165,000	C-59
Parks and Recreation - Greenbelt/Trails Total Current Funding Request = \$10,745,000			
1 Bear Creek Trail-Blue Ridge Rd-Lange C00351 [ID: 380]	2	\$950,000	C-60
2 COLT RR Trail: Columbia College to Brown Station [ID: 1273]	3	\$5,000,000	C-61
3 MKT Bridge Improvements Phase II [ID: 1269]	4	\$300,000	C-62
4 MKT Trail: Building/Restroom Improvements [ID: 1268]		\$85,000	C-63
5 Perche Cr Trail Phase I: MKT to Gillespie Bridge [ID: 427]	4,5	\$2,000,000	C-64
6 Perche Crk Trail Phase II: Gillespie to I-70 [ID: 1285]	5, 3	\$2,410,000	C-65
Public Safety - Police Total Current Funding Request = \$5,000,000			
1 Precinct Station [ID: 1192]		\$2,500,000	D-12
2 Second Satelite Facility [ID: 1336]		\$2,500,000	D-13
Public Safety - Fire Total Current Funding Request = \$5,853,000			
1 Additional Fire Station 3-5 Years [ID: 475]	Unknown	\$2,000,000	D-14

FY 2011 Overall Summary: 3-5 Years Projects

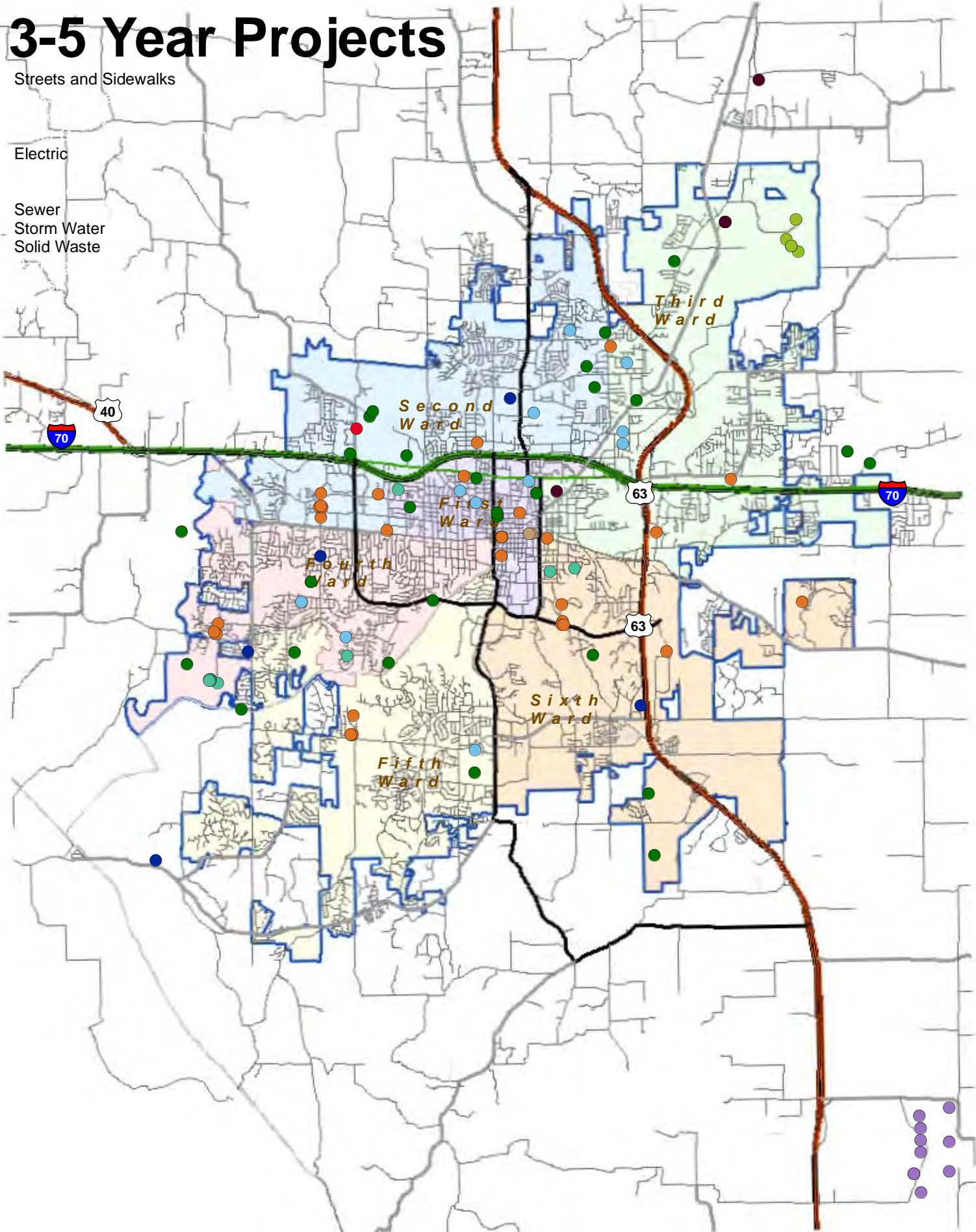
Project Name	Ward	Current Funding Request	Detail Page
Public Safety - Fire Total Current Funding Request = \$5,853,000			
2 Additional Pumper for New Station [ID: 476]	Citywide	\$912,000	D-15
3 Rpl. #1678: 1994 Pumper Apparatus (16 Years Old) [ID: 477]	Citywide	\$827,000	D-16
4 Rpl. 2001 Pumper (12 Years Old) [ID: 478]	Citywide	\$868,000	D-17
5 Rpl. 2001 Pumper (13 Years Old) [ID: 480]	Citywide	\$912,000	D-18
6 Rpl. Foam Truck [ID: 481]	Citywide	\$334,000	D-19
Electric Total Current Funding Request = \$21,900,000			
1 69 Kv Relay Upgrade - Phase 3 - EL0146 [ID: 985]		\$250,000	F-25
2 Business Loop 70 - Phase 5 Undergrounding - EL0140 [ID: 689]	1 & 3	\$2,450,000	F-26
3 Landfill Gas Generator Expansion - EL0155 [ID: 1166]		\$2,000,000	F-27
4 New Water Reservoir @ Power Plant - EL0124 [ID: 654]	1	\$1,700,000	F-28
5 Opt2 Purch. 36 MW - Columbia Energy Center EL0114 [ID: 553]	System-Wide	\$15,500,000	F-29
Water Total Current Funding Request = \$7,668,500			
1 16" Main-Hwy63 - West Crossing to Stadium-WT0229 [ID: 1283]		\$297,000	G-37
2 8" Main-Rangeline-Smith to Bus Lp 70 - WT0227 [ID: 1281]		\$112,000	G-38
3 ASR #3 - Conversion of Existing Deep Well - WT0140 [ID: 581]	Citywide	\$600,000	G-39
4 Backup Generators for ASR's & Pump Stations WT0150 [ID: 649]	System-Wide	\$1,130,000	G-40
5 Broadway Main Replacement Garth to W Blvd - WT0141 [ID: 575]	1		G-41
6 Bus Loop - Phase 3&4 - 2,600' Main Replace -WT0198 [ID: 720]	1	\$660,000	G-42
7 Bus Loop - Phase 5 - 3,800' Main Replace - WT0199 [ID: 721]	1	\$1,322,000	G-43
8 Convert Constant Speed Pumps to Variable WT0145 [ID: 644]	System-Wide	\$880,000	G-44
9 DT: 6th St: Broadway to Elm Main Upgrade WT0177 [ID: 697]	1	\$255,000	G-45
10 DT: 7th St: Broadway to Ash Main Rpl WT0166 [ID: 669]	1	\$147,000	G-46
11 DT: Locust: 6th to 8th Main Upgrade - WT0175 [ID: 695]	1	\$118,000	G-47
12 DT: Locust: Hitt to Waugh Main Upgrade WT0173 [ID: 693]	1	\$95,000	G-48
13 DT: Paquin Av: Hitt to College Main Upgrade WT0176 [ID: 696]	1	\$190,000	G-49
14 Hackberry - 6,000' of 12" Main - WT0208 [ID: 1003]		\$600,000	G-50
15 Lower Bear Creek Main Relocation WT0192 [ID: 713]	2	\$25,000	G-51
16 NC: 4th St: Hickman-Wilkes Main Rpl WT0170 [ID: 673]	1	\$147,000	G-52
17 NC: Hickman Av: Providence-Washingtn MR WT0169 [ID: 672]	1	\$147,000	G-53
18 NC: Wilkes Blvd: Providence-Washingtn MR WT0168 [ID: 671]	1	\$140,000	G-54
19 Sludge Removal Site - WT0148 [ID: 647]		\$750,000	G-55
20 Vandiver/Sylvan Storm Drainage -Main Relctn WT0190 [ID: 711]	3	\$53,500	G-56
21 West I-70 Crossings - WT0119 [ID: 604]	2 & 3		G-57
Railroad Total Current Funding Request = \$1,150,000			
1 Bridge 674 - ER0066 [ID: 1275]		\$60,000	H-16
2 Brown Station Retaining Wall - ER0015 [ID: 619]	Outside City	\$40,000	H-17
3 Engine House Tracks - ER0059 [ID: 652]	3	\$150,000	H-18
4 Heuchan Siding - ER0026 [ID: 625]	3	\$200,000	H-19
5 Railroad Operations Center - ER0055 [ID: 613]	3	\$700,000	H-20
Sewer Total Current Funding Request = \$11,696,000			
1 B-9 Relief Sewer - Garth & Vandiver [ID: 795]	2	\$600,000	I-30
2 C-5 Trunk Relief Swr-Rock Quarry:Nifong-Zoe [ID: 802]	6	\$250,000	I-31
3 Gans Creek Pump Station Upgrade [ID: 1196]	6	\$2,200,000	I-32
4 M-2 Interceptor Relief -Merideth Branch Crk [ID: 796]		\$390,000	I-33
5 PCCE #11 - Wilson Street / High Street C43224 [ID: 1339]		\$95,000	I-34
6 PCCE #13 - Hunt Court C43225 [ID: 1340]		\$41,000	I-35
7 PCCE #17 - Wilson Street / Ross Street C43226 [ID: 1341]		\$220,000	I-36
8 Sexton Road Relief Sewer [ID: 1326]		\$2,200,000	I-37
9 WWTP - Digester Complex Improvements [ID: 1303]		\$3,300,000	I-38

3-5 Year Projects

Streets and Sidewalks

Electric

Sewer
Storm Water
Solid Waste



FY 2011 Overall Summary: 3-5 Years Projects

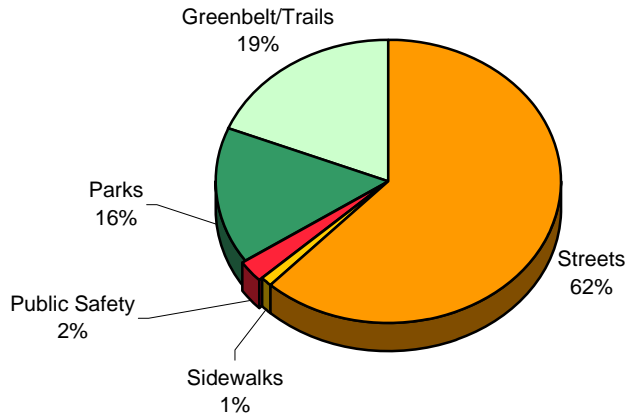
Project Name	Ward	Current Funding Request	Detail Page
Sewer Total Current Funding Request = \$11,696,000			
10 WWTP - Fine Screen Facility [ID: 1302]		\$2,400,000	I-39
Storm Water Total Current Funding Request = \$7,082,944			
1 Capri Estates Drainage [ID: 828]	2	\$250,000	J-12
2 English/Subella/Jake Drainage [ID: 829]	4	\$110,000	J-13
3 Garth @ Oak Tower [ID: 819]	1	\$400,000	J-14
4 Martinshire Drive [ID: 820]	5	\$100,000	J-15
5 Peachtree Water Quality Basin [ID: 1247]	5	\$1,500,000	J-16
6 Quail Drive - C49067 [ID: 821]	3	\$690,218	J-17
7 Rangeline Street Smith Street - C49081 [ID: 814]	1	\$202,226	J-18
8 Salt Storage Site Improvements [ID: 1320]	Second	\$900,000	J-19
9 Sexton/McBaine Drainage [ID: 825]	1	\$265,500	J-20
10 Vandiver/Sylvan Storm Drainage [ID: 826]	3	\$2,450,000	J-21
11 Woodland-Northridge Drainage [ID: 838]	2	\$215,000	J-22
Solid Waste Total Current Funding Request = \$9,086,200			
1 Collection and Administration Relocation-Landfill [ID: 1250]		\$5,000,000	K-13
2 Material Recovery Facility [ID: 884]	3	\$3,886,200	K-14
3 Refuse Bag Storage Building [ID: 885]	3	\$200,000	K-15
Parking Total Current Funding Request = \$11,787,500			
1 Short St. Parking Garage - C45051 [ID: 971]		\$11,787,500	L-8
Transit Total Current Funding Request = \$4,363,300			
1 Feasibility/Env Study: South Park & Ride [ID: 1036]		\$60,000	M-13
2 Lot purchase [ID: 965]		\$1,000,000	M-14
3 Rpl. (7) New Flyer Buses #1885-1891 [ID: 916]		\$3,303,300	M-15
Airport Total Current Funding Request = \$24,176,430			
1 Design Ext. of Crosswind RW & Parallel TW C44098 [ID: 1259]		\$7,890,430	N-21
2 Design of Runway 2/20 Pavement Sections [ID: 1260]		\$220,000	N-22
3 Extension of Runway 13-31 - C44076 [ID: 949]		\$13,560,000	N-23
4 Land Acquisition-Phase I - 95% elig(FAA) [ID: 935]	Outside City	\$495,000	N-24
5 Runway 13-31 Reconstruct/Extension - 95%FAA [ID: 958]		\$350,000	N-25
6 T-Hangar Apron, Taxiway, Access Rd [ID: 943]		\$1,011,000	N-26
7 Terminal Building Renovation Study (Prelim)-C44066 [ID: 938]	Outside City	\$300,000	N-27
8 Terminal Renovation Prelim Design 95%FAA C44066 [ID: 939]		\$350,000	N-28

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FY 2010 Overall Summary: 6-10 Year Projects

82 Projects

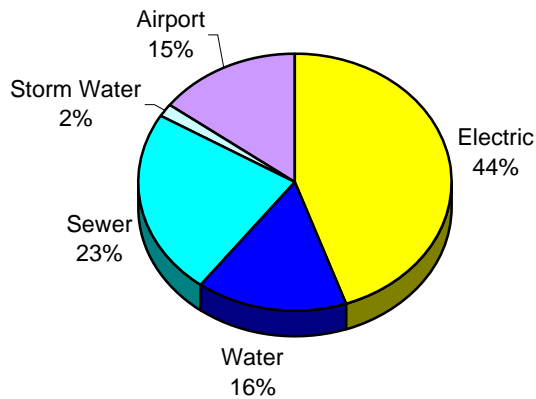
General Government Projects
\$206,161,184



	Total Number of Projects	Projects Requesting Funding	Current Funding Request
Streets	27	25	\$127,605,967
Sidewalks	6	6	\$2,286,000
Public Safety	1	1	\$5,000,000
Parks	28	28	\$32,605,000
Greenbelt/Trails	22	22	\$38,664,217
	84	82	\$206,161,184

25 Projects

Enterprise Fund Projects
\$43,695,333



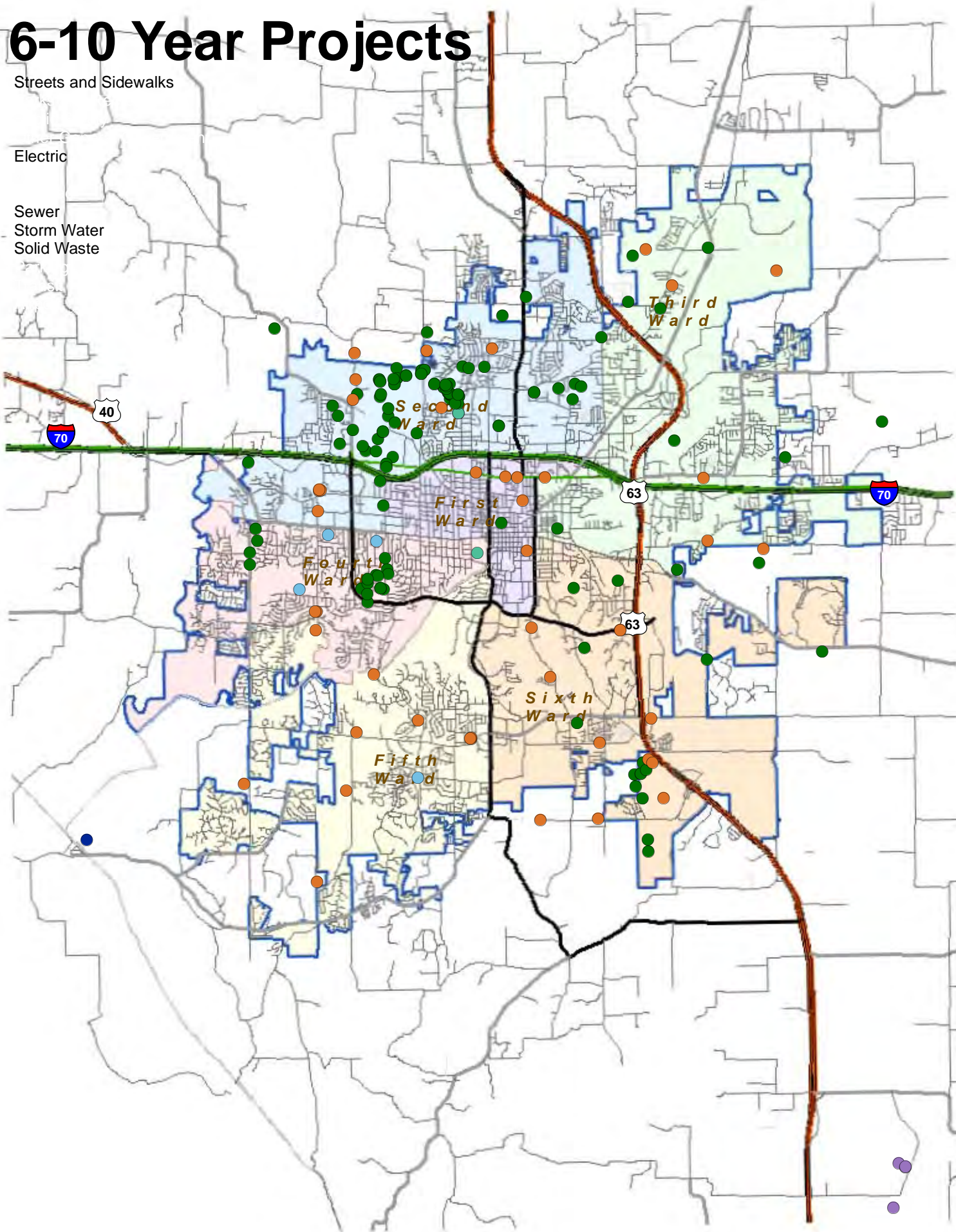
	Total Number of Projects	Projects Requesting Funding	Current Funding Request
Electric	3	3	\$19,500,000
Water	8	8	\$6,861,900
Transit	0	0	\$0
Sewer	6	6	\$10,115,000
Storm Water	5	5	\$791,000
Airport	4	3	\$6,427,433
	26	25	\$43,695,333

6-10 Year Projects

Streets and Sidewalks

Electric

Sewer
Storm Water
Solid Waste



FY 2011 Overall Summary: 6-10 Years Projects

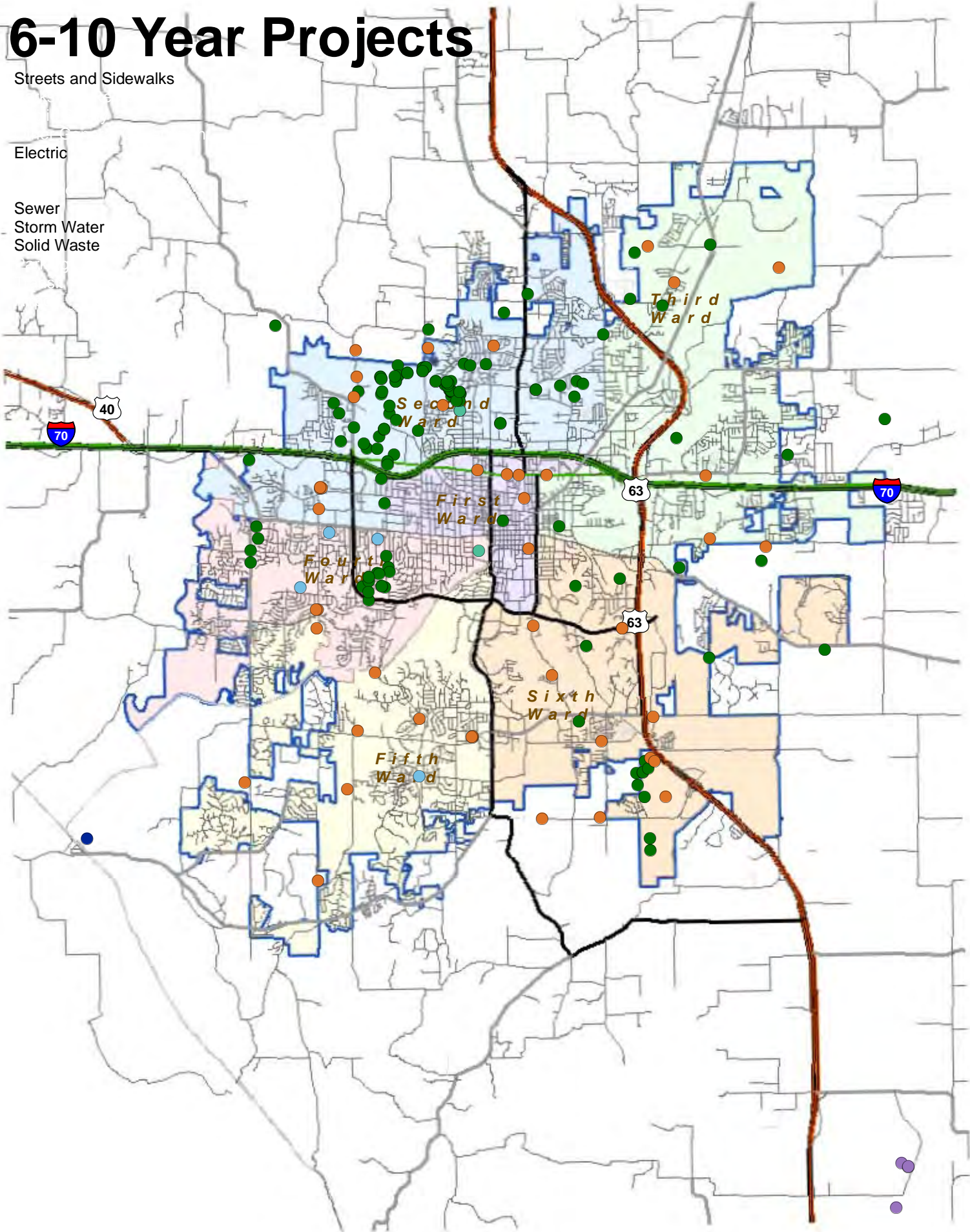
Project Name	Ward	Current Funding Request	Detail Page
Streets and Sidewalks - Streets Total Current Funding Request = \$127,605,967			
1 Bearfield Rd; Clear Creek-Gans Road [ID: 25]	6	\$1,600,000	B-54
2 Bearfield Rd; Nifong-Clear Creek [ID: 26]	6	\$2,000,000	B-55
3 Blackfoot Rd - Rt E N 3,500 Ft (2 Lanes) C00130 [ID: 30]	2	\$3,900,000	B-56
4 Brown Station Rd-Starke Av to Rte. B C00409 [ID: 38]	3	\$1,700,000	B-57
5 Clark Ln - Taper at Woodland Springs Ct to Rte PP [ID: 1022]	3	\$4,200,000	B-58
6 Creasy Springs Rd: Bear Creek to Blue Ridge Rd [ID: 49]	2	\$9,600,000	B-59
7 Elm Street Extension [ID: 247]	1	\$4,000,000	B-60
8 Fairview & Chapel Hill Intersection Imprvmts [ID: 184]	4	\$480,000	B-61
9 Fairview-Worley Roundabout- TDD Project C00392 [ID: 1200]	2		B-62
10 Forum Blvd: Chapel Hill to Woodrail (4 lane) [ID: 1335]	4 & 5	\$9,800,000	B-63
11 Gans Rd:Providence-Bearfld Rd [ID: 62]	6	\$13,400,000	B-64
12 New Haven: Lemone to Warren [ID: 1205]	6	\$2,900,000	B-65
13 Nifong - 4 Lane Upgrade-Providence to Scott [ID: 97]	5	\$18,500,000	B-66
14 Peachtree Drive [ID: 1223]	5	\$2,940,000	B-67
15 Ponderosa: Gans to Blue Acres [ID: 1327]	6		B-68
16 Proctor Dr - Bear Creek to Creasy Springs Rd [ID: 1024]	2	\$2,160,000	B-69
17 Providence Rd-Vandiver to Brwn Sch (4 Ln) [ID: 108]	2	\$2,478,000	B-70
18 Rangeline -Wilkes to Business Loop [ID: 1126]	1	\$1,000,000	B-71
19 Richland-St. Charles to Grace (2 Ln) [ID: 112]	3	\$3,000,000	B-72
20 Rock Quarry Rd-Grindstone Prkwy to Stadium 9400 ft [ID: 115]	6	\$10,000,000	B-73
21 Scott Blvd Phase 3: Vawter-KK - C00274 [ID: 125]	5	\$7,347,967	B-74
22 Sinclair - Nifong S 9,000 Ft [ID: 132]	5	\$4,400,000	B-75
23 Sinclair - Rte K Northward 6,700 Feet [ID: 133]	5	\$3,000,000	B-76
24 St Charles Road-Keene to Grace Ln [ID: 138]	3	\$8,000,000	B-77
25 Stadium-Audubon Intersection Improvements [ID: 1356]		\$300,000	B-78
26 Waco Rd - Brwn Stn-Oakland Gr Rd (4 Ln Upg) [ID: 153]	3	\$1,900,000	B-79
27 Waco Rd - Route B-Rogers Rd [ID: 154]	3	\$9,000,000	B-80
Streets and Sidewalks - Sidewalks Total Current Funding Request = \$2,286,000			
1 Bus Loop 70 Sdwk - 7th St to Rangeline [ID: 214]	1	\$160,000	B-81
2 Bus Loop 70 Sdwk- Garth Av-Providence [ID: 212]	1	\$325,000	B-82
3 Bus Loop 70 Sdwk-Providence to Rangeline [ID: 213]	1	\$410,000	B-83
4 Bus Loop 70 Sdwk-Rangeline to Rt B [ID: 215]	1 & 3	\$910,000	B-84
5 Forum Blvd Sdwk - Nifong to Mill Creek [ID: 231]	5	\$116,000	B-85
6 Rock Quarry Rd Sdwk:Stadium Blvd-Hinkson [ID: 225]	6	\$365,000	B-86
Parks and Recreation - Parks Projects Total Current Funding Request = \$32,605,000			
1 Albert-Oakland Pickleball Courts [ID: 1204]	2	\$150,000	C-66
2 American Legion Park Phase II [ID: 1216]	3	\$450,000	C-67
3 Antimi Sports Complex: Add T-ball Field Lights [ID: 1088]	2	\$125,000	C-68
4 Antimi Sports Complex: Replace Lights 4 fields [ID: 1249]	2	\$475,000	C-69
5 Aquatic Facility [ID: 428]	6	\$4,000,000	C-70
6 ARC Gym/Fitness Expansion [ID: 297]	2	\$2,100,000	C-71
7 Armory Sports Center Improvements - Gym [ID: 298]	1	\$1,200,000	C-72
8 Atkins: Finalize 5 Field Baseball Complex [ID: 450]	3	\$1,850,000	C-73
9 Cosmo Rec Area: Tennis Shelter Improvements [ID: 1180]	2	\$100,000	C-74
10 Cosmo Rec Area: Shelters Replacement [ID: 320]	2	\$325,000	C-75
11 Cosmo Rec Area: Soccer Improvements [ID: 283]	2	\$80,000	C-76
12 East High School Park Development [ID: 1172]	3	\$350,000	C-77
13 Enclose Albert-Oakland Pool [ID: 1221]	2	\$125,000	C-78
14 Ice Skating Facility - Indoor [ID: 303]	TBD	\$3,500,000	C-79
15 Ice Skating Facility - Outdoor [ID: 304]	TBD	\$750,000	C-80

6-10 Year Projects

Streets and Sidewalks

Electric

Sewer
Storm Water
Solid Waste



FY 2011 Overall Summary: 6-10 Years Projects

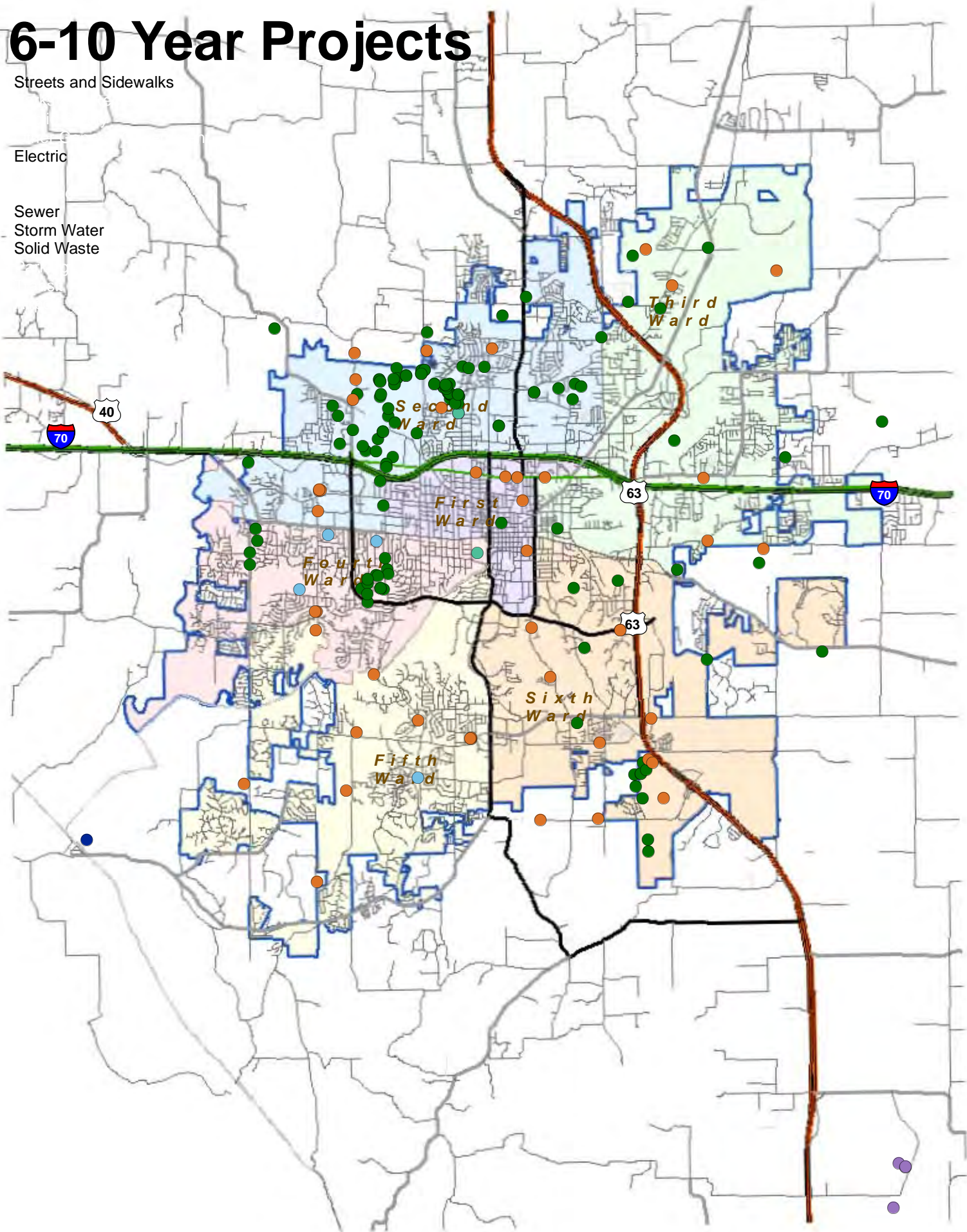
Project Name	Ward	Current Funding Request	Detail Page
Parks and Recreation - Parks Projects Total Current Funding Request = \$32,605,000			
16 Indoor Pavilion/Shelter, Location TBD [ID: 458]	TBD	\$750,000	C-81
17 Indoor Sports Center - Multipurpose [ID: 1217]	TBA	\$3,000,000	C-82
18 Kiwanis Park Improvments [ID: 322]	4	\$150,000	C-83
19 LAN Golf Course Driving Range Improvements [ID: 306]	2	\$75,000	C-84
20 Lions-Stephens Park Improvements [ID: 1264]	3	\$100,000	C-85
21 Neighborhood Activity Center [ID: 456]	TBD	\$3,500,000	C-86
22 Park Management Center Phase II [ID: 457]	2, 6	\$950,000	C-87
23 Playground Equip Replacement [ID: 426]	Citywide	\$500,000	C-88
24 RC Track Improvements [ID: 1219]		\$75,000	C-89
25 Rock Quarry Park/Building Improvements [ID: 308]	6	\$500,000	C-90
26 Skate/Bike Park Improvements [ID: 310]	TBD	\$425,000	C-91
27 Synthetic Turf-Athletic Fields-Special Event [ID: 1186]	TBD	\$1,000,000	C-92
28 South Regional Park Development Phase II [ID: 1175]	6	\$6,000,000	C-93
Parks and Recreation - Greenbelt/Trails Total Current Funding Request = \$38,664,217			
1 Bear Cr Tr-Hrd Surface Wash/Prblm C00353 [ID: 447]	2	\$710,000	C-94
2 Bear Cr Tr-Primrose Dr Connctn C00390 [ID: 1108]	2	\$1,200,000	C-95
3 Bear Cr Tr-Proctor Dr Connection C00389 [ID: 1107]	2	\$600,000	C-96
4 Bear Cr Tr-Vanderveen Branch C00380 [ID: 1097]	2	\$750,000	C-97
5 Bear Creek Boardwalk Renovation [ID: 378]	2	\$105,000	C-98
6 Bear Creek Demo-Creasy to Skatepark C00381 [ID: 1098]	1, 2, 4	\$1,075,000	C-99
7 Bear Creek Trail: Lange to Fairgrounds [ID: 437]	2	\$2,602,726	C-100
8 CCRA Trail--I-70 Bridge to Cosmo Park C00384 [ID: 1102]	2	\$1,200,000	C-101
9 Cnty House Tr PhII:Stadium-Cowan C00356 [ID: 431]	4	\$780,000	C-102
10 Cnty House Tr PhII:Stadium-Rollins C00387 [ID: 1105]	4	\$850,000	C-103
11 Colt Railroad: Brwn Station to Heller Rd [ID: 1297]	3	\$2,200,000	C-104
12 Connect Cosmo Prk/Bear Cr & I70 Bridge C00354 [ID: 442]	1& 2	\$550,000	C-105
13 Cow Branch/Bear Cr: Blackfoot-Providence [ID: 434]	2	\$2,600,000	C-106
14 Cow Branch: Providence to Auburn Hills -C00357 [ID: 448]	2	\$1,820,000	C-107
15 Harmony Crk: Strawn Road to CCRA [ID: 1272]	2	\$4,600,000	C-108
16 Hinkson Cr Trail: Old 63 to East Campus Connector [ID: 1298]	6	\$500,000	C-109
17 Hinkson Creek Trail: Stephens to Fairgrounds [ID: 1188]		\$4,960,000	C-110
18 Moon Valley Connector: Bucks Run-Hominy Crk [ID: 1299]	6	\$600,000	C-111
19 N Fork Grindstone Cr: Grindstone-LOW Rec Area [ID: 433]	6,3	\$2,200,000	C-112
20 Perche Cr Trail Phase III: I-70 toBear Crk [ID: 451]	2	\$4,700,000	C-113
21 Philips Lake Connector: Nifong to GCRA [ID: 1300]	6	\$1,500,000	C-114
22 S. Fork Grindstone Cr: Confluence-Olivet Rd [ID: 435]	6	\$2,561,491	C-115
Public Safety - PSJC Total Current Funding Request = \$5,000,000			
1 New 911 Operations Center and EOC [ID: 1296]		\$5,000,000	D-20
Electric Total Current Funding Request = \$19,500,000			
1 161 kV Power Plant Substation - EL0151 [ID: 1056]		\$4,650,000	F-30
2 161 Trans - New South Sub to Grindstone Sub-EL0149 [ID: 1052]	5 and outside	\$12,400,000	F-31
3 161 Transmission - Power Plant Line - EL0152 [ID: 1058]		\$2,450,000	F-32
Water Total Current Funding Request = \$6,861,900			
1 Bus Loop - Phase 6A - 3,200' Main Replace - WT0200 [ID: 722]	3	\$1,158,000	G-58
2 DT: Walnut: Providence to 6th Main Upgrade WT0181 [ID: 702]	1	\$227,500	G-59
3 DT: Waugh St: Locust to Paquin Main Upgrade WT0180 [ID: 700]	1	\$133,400	G-60
4 Gas Chlorination System Conversion - WT0146 [ID: 645]	Citywide	\$1,938,000	G-61
5 Heller Road (E) 10,000' of 16" Main - WT0178 [ID: 698]	Outside City	\$2,580,000	G-62
6 Mexco Grvl Rd: Manchester-Billy Jean Mn Rpl WT0179 [ID: 699]	Outside City	\$95,000	G-63

6-10 Year Projects

Streets and Sidewalks

Electric

Sewer
Storm Water
Solid Waste



FY 2011 Overall Summary: 6-10 Years Projects

Project Name	Ward	Current Funding Request	Detail Page
Water Total Current Funding Request = \$6,861,900			
7 NC: 5th St: Ash-Hickman Main Upgade WT0183 [ID: 704]	1	\$323,000	G-64
8 NC: Park Av: Providence-8th St Main Upg WT0182 [ID: 703]	1	\$407,000	G-65
Sewer Total Current Funding Request = \$10,115,000			
1 B-8 Relief Sewer - Rangeline & Vandiver [ID: 794]	2	\$1,600,000	I-40
2 Flat Branch Watershed Relief Sewers [ID: 801]	4	\$6,750,000	I-41
3 Lower Southwest Outfall Relief Sewer [ID: 798]	4	\$700,000	I-42
4 Southwest Trunk #2 Relief Sewer [ID: 799]	4	\$700,000	I-43
5 Stephens Park Sewer Relocation [ID: 747]	3	\$90,000	I-44
6 Upper Southwest Outfall Relief [ID: 800]	1	\$275,000	I-45
Storm Water Total Current Funding Request = \$791,000			
1 Braemore Drainage [ID: 817]	4	\$175,000	J-23
2 Bray/Longwell Drainage [ID: 818]	4	\$101,000	J-24
3 Pear Tree Circle Storm Drainage [ID: 834]	5	\$170,000	J-25
4 Proctor Drive [ID: 871]	1	\$200,000	J-26
5 Sappington Drainage [ID: 823]	4	\$145,000	J-27
Airport Total Current Funding Request = \$6,427,433			
1 ARFF Relocation - 95% eligible (FAA) [ID: 933]		\$1,219,500	N-29
2 Cargo Apron w/Taxiway 95% FAA - C44067 [ID: 934]	Outside City		N-30
3 Parking Expansion [ID: 941]		\$207,933	N-31
4 Passenger Terminal Upgrade [ID: 942]		\$5,000,000	N-32
375 Projects		\$506,400,282	

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Transportation Capital Projects

Planning

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

The long term capital plan for streets is determined through the CATSO Major Thoroughfare Plan and the 2025 Transportation Plan. This plan is used to identify the major roadway classifications in the Columbia metro area. Recommended changes to the plan go through a Policy committee, Technical committee and a public hearing process before being approved. Individual projects are identified from anticipated development patterns, current development and annexations. Smaller street projects are identified from problems with street flooding, utility upgrades, and bringing older streets up to today's standards.

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

The long term capital plan sidewalks/pedways/landscaping are determined by the 2025 Transportation Plan, Sidewalk Master Plan, Bicycle Master Plan and the report on Walkable Columbia. Individual projects are identified from discussions with the Bicycle/Pedestrian Commission, neighborhoods, homeowners associations, and citizens and by council. The public awareness process follows the same process as mentioned in the street portion above.

Funding

The city utilizes a variety of funding sources to meet its capital improvement needs for transportation. They include Transportation Sales Tax, County Road Rebate Tax, $\frac{1}{4}$ Cent Capital Improvement Sales Tax, Development Charges, Developer Contributions, Tax Bills and various federal and state grants. Voters approved an increase from 10 cents to 50 cents in the Development Charge in November of 2005. The final phase of this increase took effect on January 1, 2010.

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

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

Streets and Sidewalks				Current Year Projects				
Project Name	Current Status	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Ward	Begin Design	Begin Construction	
Streets								
1	Chapel Hill Ext:Old Gillespie Brdg-Scott C00202 [ID: 44]	In Service -- 9/17/10-In Service	\$0	\$3,677,467	\$6,176	4	2005	2006
2	Clark Ln - PP to St. Charles Road (2 Lanes) C00236 [ID: 45]	Final Design -- 9/17/10-RoW negotiation is nearing completion. Bidding Fall 2010	\$0	\$5,886,224	\$4,655,661	3	2008	2010
3	Gans Rd:Interchange at 63 C00237 [ID: 61]	In Service -- 9/17/10-State project complete-in service	\$0	\$5,064,545	\$1,584,427	6	2006	2008
4	Hunt Avenue Phase I C00275 [ID: 83]	In Service -- 9/17/2010- Project is in service	\$0	\$561,000	\$57,870	1	2008	2009
5	Landscaping Route AC C00183 [ID: 89]	In Service -- 9/17/10- Phase I complete. Keep this project open for use on Grindstone.	\$0	\$60,000	\$12,235	6	2005	2006
6	Maguire - N to Stadium Blvd & Exit C00128 [ID: 90]	Construction -- 9/17/10-Project is under construction-expected to be in service by end of 2010	\$0	\$7,908,017	\$464,557	6	2006	2009
7	Mexico Grvl Rd - Vandiver-PP (2 Lanes) C00241 [ID: 93]	Construction -- 9/17/2010: Project is under construction-expected to be in service by end of 2010	\$0	\$4,442,789	\$1,680,035	3	2008	2010
8	Old Route K Bridge over Hinkson Creek C00303 [ID: 160]	In Service -- 9/17/10-Project is complete - in service	\$0	\$1,425,000	\$28,217	5	2008	2010
9	Providence Rd-Vandiver-Blue Ridge (2 Lanes) C00239 [ID: 110]	In Service -- 9/17/10-Project is complete - in service	\$0	\$4,981,502	\$302,205	2	2008	2009
10	Rangeline Streetscape Improv. (Rogers to Wilkes) [ID: 1235]	Construction -- 9/17/10-Permit project-Project is under construction by Columbia College	\$0	\$100,000	\$100,000	1	2010	2010
11	Rolling Hills- County Proj: New Haven to WW C00433 [ID: 1187]	Final Design -- 9/17/2010: County is the lead agency for this project.	\$0	\$841,500	\$841,500	3 & 6	2010	2010
12	Scott Blvd (TT)- Brookview Ter-Rollins C00149 [ID: 129]	Construction -- 9/17/2010- Project is in construction, completion date Summer 2011	\$0	\$16,142,607	\$1,313,427	4 & 5	2006	2009
13	Vandiver Dr: Intrscn Ramps East to Mexico C00211 [ID: 150]	In Service -- 9/17/10-Project is complete - in service	\$0	\$6,734,924	\$53,826	3	2006	2008
14	Williams Str w/Williams-Brdwy Intrsc Improv C00428 [ID: 1125]	Construction -- 9/17/10-Permit project. Partnership with Boone Hospital - Under Construction	\$0	\$205,000	\$205,000	6	2010	2010
Sidewalks								
15	Bus Loop 70 Sdwk - Jackson-Jefferson C00321 [ID: 246]	Final Design -- 9/17/10-RoW negotiation is ongoing-Bidding when RoW is clear.	\$0	\$200,000	\$194,270	1	2010	2010
16	East Side Sidewalk Phase 1 Stimulus C00443 [ID: 1229]	Construction -- 9/17/2010 Project is substantially complete	\$0	\$204,439	\$204,439		2009	2010
17	GNM:763 Bus. Loop/Big Bear C00322 [ID: 163]	Final Design -- 9/17/10-PS&E to MODOT	\$0	\$557,030	\$497,661	2	2009	2010
18	GNM:8 Intrscns (Design Only) C00291 [ID: 251]	Final Design -- 9-30-10: Three intersection projects have been designed, bid and constructed. Two additional intersection projects are in final design.	\$0	\$516,350	\$795		2008	2008

Streets and Sidewalks

Current Year Projects

Project Name	Current Status	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Ward	Begin Design	Begin Construction
Sidewalks							
19 GNM:Broadway - Fairview-Stadium C00324 [ID: 162]	Final Design -- 9/17/10-PS&E submitted to MODOT	\$0	\$135,733	\$22,394	4	2009	2010
20 GNM:Downtown Hub:Prov/Douglass-Flat Brnch C00431 [ID: 1131]	Preliminary Design -- 9/17/10: Preliminary design (in-house)	\$0	\$500	\$449	1	2008	2010
21 GNM:Forum/Stadium Intersection C00402 [ID: 1143]	Ready to Close -- 9-17-10: Construction complete, in-service.	\$0	\$523,798	\$24,868	4	2008	2009
22 GNM:Leeway Dr (N side)- Sch-Brnw Stn C00328 [ID: 179]	Ready to Close -- 9-17-10: Construction complete.	\$0	\$88,822	\$37,990	3	2008	2009
23 GNM:Old 63: Grindstone C00331 [ID: 174]	Final Design -- 9/17/10: Final Design	\$0	\$284,400	\$55,418	6	2008	2010
24 GNM:Providence - Wilkes to Texas C00332 [ID: 176]	Preliminary Design -- 9/17/10: Preliminary Design	\$0	\$73,544	\$367	1 & 2	2009	2010
25 GNM:Providence/Business Loop Intersection C00429 [ID: 1144]	Final Design -- 9/17/10-Awaiting MoDot approval to bid	\$0	\$170,500	\$170,345	1	2009	2010
26 GNM:Providence/Green Meadows Intersection C00430 [ID: 1145]	Construction -- 9/17/10-In Construction	\$0	\$409,793	\$79	5 & 6	2009	2010
27 GNM:Providence/Stadium Intersection C00400 [ID: 1142]	Ready to Close -- 9-17-10: Construction complete, in service.	\$0	\$424,878	\$20,157	5 & 6	2008	2009
28 GNM:Providence/Stewart Intersection C00401 [ID: 1141]	Ready to Close -- 9-17-10: Construction complete, in service	\$0	\$401,501	\$19,044	1 & 4	2008	2009
29 GNM:Providence: Smiley to Blue Ridge C00399 [ID: 1130]	Bid -- 9/17/10-Bid	\$0	\$60,327	\$17,349	2	2009	2010
30 GNM:Sdwlk Intrsrctn Imprvmts C00333 [ID: 245]	Preliminary Design -- 9-30-10: Projects have been set up for Providence/Business Loop Intersection and Providence/Green Meadows Intersection and the associated funds have been moved to those projects. The remaining intersections are under design.	\$0	\$502,780	\$502,780		2007	2010
31 GNM:Smiley- E of Derby Rdg-Bold Vntr C000334 [ID: 178]	Ready to Close -- 9-15-10: Construction complete	\$0	\$53,543	\$18,563	2	2008	2009
32 GNM:Stadium (S side)-Prov to College C00335 [ID: 173]	In Service -- 9/17/10-In service	\$0	\$581,493	\$1	1 & 6	2009	2010
33 GNM:W Ash - W of Stadium, E of Heather C00340 [ID: 169]	Ready to Close -- 9-15-10: Construction complete	\$0	\$55,618	\$7,597	2	2008	2009
34 GNM:Walnut - William to Old 63 C00339 [ID: 175]	Final Design -- 9/17/10-Final plans at MODOT for review and approval to bid	\$0	\$126,000	\$125,637	3	2009	2010
35 Missouri Theatre Sidewalk [ID: 1222]	Ready to Close -- 9/17/10: Project has been completed, waiting on request from Missouri Theatre to pay City portion.	\$0	\$30,000	\$30,000	1	2009	2009
36 Non-motorized Funding Grant C00271 [ID: 99]	Preliminary Design -- 9-30-10: additional funds do not need to be appropriated.	\$0	\$3,860,789	\$3,860,789	Citywide	2007	2007
37 Waco Rd/Arbor Pointe Sidewalk Improvement C00412 [ID: 1085]	Final Design -- 9/17/10-Sidewalk scheduled for construction in Spring 2011 - per development agreement the developer is constructing the road and grading. City is bidding sidewalk	\$0	\$280,000	\$263,536	3	2008	2010

Streets and Sidewalks

Project Summary By Design Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
1-2 Years							
Streets							
1	Brown Station Rd-Starke Av to Rte. B C00409 [ID: 38]	\$1,700,000	\$1,900,000	\$199,680	Proposed	2011	2016 B-57
2	Derby Ridge Dr: Blue Ridge Rd to Man O War Dr [ID: 1310]	\$417,000	\$417,000		Proposed	2012	2012 B-17
3	Elm Street Extension [ID: 247]	\$4,000,000	\$4,000,000		Proposed	2012	2016 B-60
4	Garth Avenue: BL 70 to Thurman [ID: 1316]	\$3,950,000	\$3,950,000		Proposed	2012	2014 B-42
5	Green Meadows Rd: Skylark Lane to Oaklawn Drive [ID: 1314]	\$254,000	\$254,000		Proposed	2012	2012 B-19
6	Katy Lane: Forum Blvd to Limerick Ln [ID: 1311]	\$873,000	\$873,000		Proposed	2012	2012 B-21
7	Royal Lytham Drive: Glen Eagle Dr to Chadwick Dr [ID: 1313]	\$122,000	\$122,000		Proposed	2012	2012 B-25
8	Santiago Drive: Granada Blvd to Nifong Blvd [ID: 1315]	\$431,000	\$431,000		Proposed	2012	2012 B-26
9	Sinclair - Nifong Intrsectn Imprvmnts [ID: 190]	\$750,000	\$750,000		Proposed	2012	2015 B-47
10	St Charles Road-Keene to Grace Ln [ID: 138]	\$8,000,000	\$8,000,000		Proposed	2012	2016 B-77
11	Stephen's College Pedestrian Bridge Repair [ID: 1213]	\$175,000	\$175,000		Proposed	2012	2012 B-28
12	Waco Rd at Brn Station Intersect (incl. roadC00435 [ID: 1189])	\$1,200,000	\$1,775,000	\$575,000	Final Design	2011	2012 B-30
Sidewalks							
13	Broadway & 5th Sdwk-Intrsectn Imprvmnts [ID: 33]	\$375,000	\$375,000		Proposed	2012	2013 B-48
14	East side sidewalks Phase III - C00465 [ID: 1355]		\$392,000	\$392,000	Preliminary Design	2011	2011 B-32
15	Longview Sidewalk [ID: 1124]	\$162,000	\$162,000		Proposed	2012	2013 B-51
16	Oakland Grvl - Smiley-Blue Rdg C00330 [ID: 170]	\$488,500	\$494,065	\$1	Proposed	2011	2014 B-52
16	Projects	\$22,897,500	\$24,070,065	\$1,166,681			

3-5 Years

Streets

1	Ashland Rd/Stadium Intersection Improvements [ID: 1212]	\$209,000	\$209,000		Proposed	2014	2015 B-38
2	Ballenger Ln Overpass: Clark Ln-St. Charles [ID: 23]	\$6,410,000	\$6,410,000		Proposed	2013	2015 B-39
3	Bearfield Rd; Clear Creek-Gans Road [ID: 25]	\$1,600,000	\$1,600,000		Proposed	2014	2018 B-54
4	Bearfield Rd; Nifong-Clear Creek [ID: 26]	\$2,000,000	\$2,000,000		Proposed	2014	2017 B-55
5	Blackfoot Rd - Rt E N 3,500 Ft (2 Lanes) C00130 [ID: 30]	\$3,900,000	\$4,106,500	\$206,500	Proposed	2013	2018 B-56
6	Broadway & Dorsey St. pedestrian signal [ID: 1331]	\$220,000	\$220,000		Proposed	2013	2013 B-40
7	Clark Ln - Taper at Woodland Springs Ct to Rte PP [ID: 1022]	\$4,200,000	\$4,200,000		Proposed	2014	2018 B-58

Streets and Sidewalks

Project Summary By Design Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
3-5 Years							
Streets							
8	Creasy Springs Rd: Bear Creek to Blue Ridge Rd [ID: 49]	\$9,600,000	\$9,600,000		Proposed	2014	2018 B-59
9	Fairview & Chapel Hill Intersection Imprvmts [ID: 184]	\$480,000	\$480,000		Proposed	2015	2016 B-61
10	Fairview at Ash Intersection Improvement [ID: 1211]	\$435,000	\$435,000		Proposed	2014	2015 B-41
11	Fairview-Worley Roundabout- TDD Project C00392 [ID: 1200]		\$65,000	\$45,486	Preliminary Design	2015	2016 B-62
12	Highview Avenue: Jewell-Jefferson C00407 [ID: 1123]	\$340,000	\$380,000	\$40,000	Proposed	2015	2015 B-43
13	Keene Street: Broadway to I-70 Drive [ID: 1317]	\$4,520,000	\$4,520,000		Proposed	2014	2015 B-44
14	Maguire Blvd: Lemone to North end [ID: 1312]	\$1,950,000	\$1,950,000		Proposed	2013	2013 B-45
15	New Haven: Lemone to Warren [ID: 1205]	\$2,900,000	\$2,900,000		Proposed	2013	2016 B-65
16	Nifong - 4 Lane Upgrade-Providence to Scott [ID: 97]	\$18,500,000	\$18,500,000		Proposed	2013	2018 B-66
17	Peachtree Drive [ID: 1223]	\$2,940,000	\$3,000,000	\$60,000	Proposed	2015	2019 B-67
18	Proctor Dr - Bear Creek to Creasy Springs Rd [ID: 1024]	\$2,160,000	\$2,160,000		Proposed	2015	2018 B-69
19	Richland-St. Charles to Grace (2 Ln) [ID: 112]	\$3,000,000	\$3,000,000		Proposed	2013	2017 B-72
20	Rogers: 8th St. to Rangeline [ID: 1309]	\$414,000	\$414,000		Proposed	2014	2014 B-46
21	Sinclair - Nifong S 9,000 Ft [ID: 132]	\$4,400,000	\$4,400,000		Proposed	2014	2018 B-75
22	Sinclair - Rte K Northward 6,700 Feet [ID: 133]	\$3,000,000	\$3,000,000		Proposed	2014	2018 B-76
23	Stadium-Audubon Intersection Improvements [ID: 1356]	\$300,000	\$300,000		Proposed	2015	2020 B-78
24	Waco Rd - Brwn Stn-Oakland Gr Rd (4 Ln Upg) [ID: 153]	\$1,900,000	\$1,900,000		Proposed	2013	2018 B-79
25	Waco Rd - Route B-Rogers Rd [ID: 154]	\$9,000,000	\$9,000,000		Proposed	2013	2018 B-80
Sidewalks							
26	Bus Loop 70 Sdwk - 7th St to Rangeline [ID: 214]	\$160,000	\$160,000		Proposed	2013	2017 B-81
27	Bus Loop 70 Sdwk- Garth Av- Providence [ID: 212]	\$325,000	\$325,000		Proposed	2013	2017 B-82
28	Bus Loop 70 Sdwk-Providence to Rangeline [ID: 213]	\$410,000	\$410,000		Proposed	2013	2017 B-83
29	Bus Loop 70 Sdwk-Rangeline to Rt B [ID: 215]	\$910,000	\$910,000		Proposed	2015	2018 B-84
30	Worley St Sdwk - Clinkscales-Bernadette [ID: 222]	\$280,000	\$280,000		Proposed	2014	2015 B-53
30	Projects	\$86,463,000	\$86,834,500	\$351,986			
6-10 Years							
Streets							
1	Forum Blvd: Chapel Hill to Woodrail (4 lane) [ID: 1335]	\$9,800,000	\$9,800,000		Proposed	2017	2018 B-63

Streets and Sidewalks
Project Summary By Design Time Frame

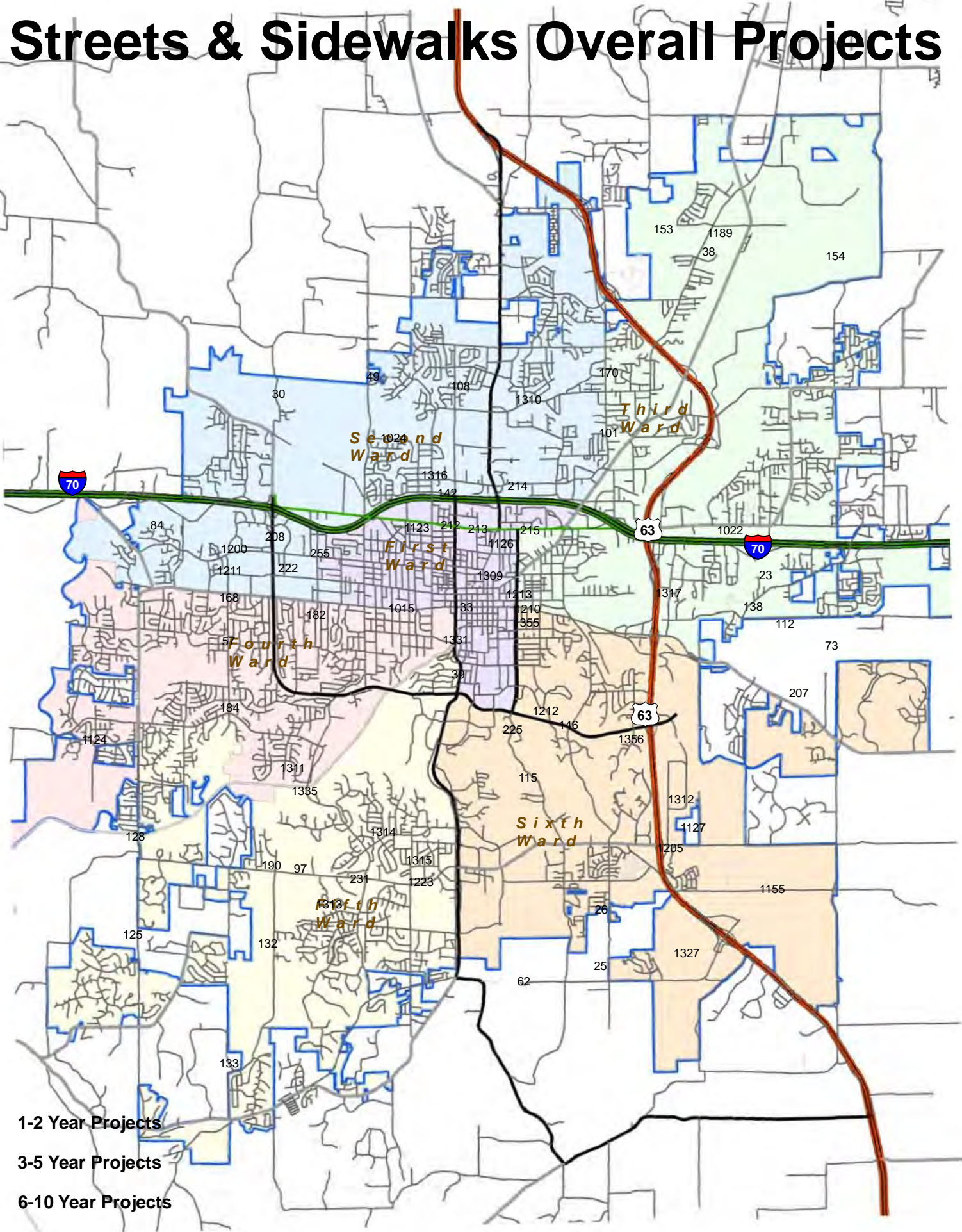
Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
6-10 Years							
Streets							
2	Gans Rd:Providence-Bearfld Rd [ID: 62]	\$13,400,000	\$13,400,000		Proposed	2019	2020 B-64
3	Ponderosa: Gans to Blue Acres [ID: 1327]		\$1,000,000	\$1,000,000	Proposed	2017	2018 B-68
4	Providence Rd-Vandiver to Brwn Sch (4 Ln) [ID: 108]	\$2,478,000	\$2,478,000		Proposed	2019	2020 B-70
5	Rangeline -Wilkes to Business Loop [ID: 1126]	\$1,000,000	\$1,000,000		Proposed	2016	2017 B-71
6	Rock Quarry Rd-Grindstone Prkwy to Stadium 9400 ft [ID: 115]	\$10,000,000	\$10,000,000		Proposed	2016	2017 B-73
7	Scott Blvd Phase 3: Vawter-KK - C00274 [ID: 125]	\$7,347,967	\$8,102,967	\$582,573	Final Design	2016	2016 B-74
Sidewalks							
8	Forum Blvd Sdwlk - Nifong to Mill Creek [ID: 231]	\$116,000	\$116,000		Proposed	2018	2019 B-85
9	Rock Quarry Rd Sdwlk:Stadium Blvd-Hinkson [ID: 225]	\$365,000	\$365,000		Proposed	2018	2019 B-86
9	Projects	\$44,506,967	\$46,261,967	\$1,582,573			
55 Total Projects		\$153,867,467	\$157,166,532	\$3,101,240			

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Streets and Sidewalks	Annual Projects
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Project Name	Current Funding Request	Eligible Funding Sources	Total Appropriated	Est. Project Balance 10/01/2010
Streets				
1 Annual City State Projects C40160 [ID: 8]	\$0	1/4 Cent Capital Improvement Sales Tax	\$734,533	\$734,533
2 Annual City/County Projects C40161 [ID: 9]	\$375,000	1/4 Cent Capital Improvements Sales Tax	\$486,264	\$470,764
3 Annual Historic Brick Street Renovation C00234 [ID: 12]	\$100,000	Annual Sidewalks	\$100,000	\$14,013
4 Annual Landscaping C40163 [ID: 13]	\$75,000	1/4 Cent Capital Improvements Sales Tax, Transportation Sales Tax	\$159,739	\$159,739
5 Annual Neighbrhd Curb & Gutter Restoration C00235 [ID: 14]	\$0	Annual Streets	\$100,000	\$100,000
6 Annual Pedestrian Bike and Traffic Safety C40159 [ID: 15]	\$75,000	2005 Ballot - Transportation Sales Tax	\$226,901	\$48,478
7 Annual Streets/Corridor Preservation C40158 [ID: 18]	\$500,000	1/4 Cent Capital Improvements Sales Tax, Transportation Sales Tax, Development Fees	\$1,667,757	\$1,667,757
Sidewalks				
8 Annual Downtown Sidewalk Improvements C00171 [ID: 10]	\$0	Transportation Sales Tax, Tax Bill, CDBG, Annual Sidewalks (2005 ballot)	\$741,654	\$673,889
9 Annual Sidewalk Major Maintenance C00148 [ID: 16]	\$0	Public Improvement Fund	\$317,500	\$216,744
10 Annual Sidwlks/Pedways (New const/re-const C40162 [ID: 17])	\$287,500	2005 Ballot: 1/4 Cent CIP Sales Tax, PYA Transportation Sales Tax	\$416,805	\$416,282
10 Projects	\$1,412,500			

Streets & Sidewalks Overall Projects



Streets and Sidewalks

Project Summary By Construction Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number	
1-2 Years								
Streets								
1	740 Corridor (Mall)-Broadway to I-70 C00317 [ID: 208]		\$2,159,391	\$299,110	Preliminary Design	2008	2012	B-15
2	Broadway - Garth Ave to West Blvd - C00396 [ID: 1015]	\$5,000,000	\$5,656,954	\$534,423	Preliminary Design	2010	2012	B-16
3	Derby Ridge Dr: Blue Ridge Rd to Man O War Dr [ID: 1310]	\$417,000	\$417,000		Proposed	2012	2012	B-17
4	Discovery Parkway: Gans US 63 to Rolling Hills [ID: 1155]	\$6,200,000	\$6,200,000		Final Design	2009	2012	B-18
5	Green Meadows Rd: Skylark Lane to Oaklawn Drive [ID: 1314]	\$254,000	\$254,000		Proposed	2012	2012	B-19
6	I-70 Interchange Phase I C00312 [ID: 84]		\$725,000	\$142,863	Preliminary Design	2009	2011	B-20
7	Katy Lane: Forum Blvd to Limerick Ln [ID: 1311]	\$873,000	\$873,000		Proposed	2012	2012	B-21
8	Maguire/Warren to New Haven - C00436 [ID: 1127]	\$2,000,000	\$2,541,983	\$540,389	Preliminary Design	2010	2012	B-22
9	Providence Study- Burnham Intersction C00290 [ID: 39]		\$997,500	\$940,210	Preliminary Design	2010	2012	B-23
10	Rolling Hills Road- Old Hawthorn to RichlandC00320 [ID: 73]		\$4,100,000	\$3,744,800	Final Design	2009	2011	B-24
11	Royal Lytham Drive: Glen Eagle Dr to Chadwick Dr [ID: 1313]	\$122,000	\$122,000		Proposed	2012	2012	B-25
12	Santiago Drive: Granada Blvd to Nifong Blvd [ID: 1315]	\$431,000	\$431,000		Proposed	2012	2012	B-26
13	Scott Blvd Phase 2: Vawter Sch Rd-MKT - C00319 [ID: 128]	\$3,850,149	\$4,430,149	\$48,458	Final Design	2008	2012	B-27
14	Stephen's College Pedestrian Bridge Repair [ID: 1213]	\$175,000	\$175,000		Proposed	2012	2012	B-28
15	Traffic Islands - Stadium and Old 63 C00213 [ID: 146]		\$395,000	\$394,898	Preliminary Design	2010	2011	B-29
16	Transfer to GF for Speed Limit Signs [ID: 1215]		\$127,869	\$62,000	Construction	2010	2011	B-
17	Waco Rd at Brn Station Intersect (incl. roadC00435 [ID: 1189]	\$1,200,000	\$1,775,000	\$575,000	Final Design	2011	2012	B-30
Sidewalks								
18	East Side Sidewalks - Phase 2 , CDBG C00456 [ID: 1210]		\$290,227	\$0	Bid	2010	2011	B-31
19	East side sidewalks Phase III - C00465 [ID: 1355]		\$392,000	\$392,000	Preliminary Design	2011	2011	B-32
20	Fairview Rd Sdwlk - School to N of Rollins C00411 [ID: 57]	\$400,000	\$619,000	\$210,263	Final Design	2010	2012	B-33
21	Oakland Grvl Rd - Blue Rdg to Edris C00157 [ID: 101]	\$265,593	\$311,500	\$21,250	Preliminary Design	2010	2012	B-34
22	Texas Av Sdwlk - N Side Garth-Providence C00440 [ID: 142]		\$130,000	\$122,049	Final Design	2010	2012	B-35

Streets and Sidewalks

Project Summary By Construction Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
1-2 Years							
Sidewalks							
23 Worley Sdwk: West Blvd-Clinkscals C00309 [ID: 255]		\$277,659	\$224,442	Final Design	2008	2011	B-36
23 Projects	\$21,187,742	\$33,401,232	\$8,252,155				

3-5 Years

Streets

1 740 Corridor-E Columbia (Stadium Rd. Ext) C00408 [ID: 207]	\$10,173,000	\$12,173,000		Proposed	2009	2013	B-37
2 Ashland Rd/Stadium Intersection Improvements [ID: 1212]	\$209,000	\$209,000		Proposed	2014	2015	B-38
3 Ballenger Ln Overpass: Clark Ln-St. Charles [ID: 23]	\$6,410,000	\$6,410,000		Proposed	2013	2015	B-39
4 Broadway & Dorsey St. pedestrian signal [ID: 1331]	\$220,000	\$220,000		Proposed	2013	2013	B-40
5 Fairview at Ash Intersection Improvement [ID: 1211]	\$435,000	\$435,000		Proposed	2014	2015	B-41
6 Garth Avenue: BL 70 to Thurman [ID: 1316]	\$3,950,000	\$3,950,000		Proposed	2012	2014	B-42
7 Highview Avenue: Jewell-Jefferson C00407 [ID: 1123]	\$340,000	\$380,000	\$40,000	Proposed	2015	2015	B-43
8 Keene Street: Broadway to I-70 Drive [ID: 1317]	\$4,520,000	\$4,520,000		Proposed	2014	2015	B-44
9 Maguire Blvd: Lemone to North end [ID: 1312]	\$1,950,000	\$1,950,000		Proposed	2013	2013	B-45
10 Rogers: 8th St. to Rangeline [ID: 1309]	\$414,000	\$414,000		Proposed	2014	2014	B-46
11 Sinclair - Nifong Intrsectn Imprvmnts [ID: 190]	\$750,000	\$750,000		Proposed	2012	2015	B-47

Sidewalks

12 Broadway & 5th Sdwk-Intrsectn Imprvmnts [ID: 33]	\$375,000	\$375,000		Proposed	2012	2013	B-48
13 GNM:Fairview Rd- W Broadway-Highlnd C00326 [ID: 168]	\$140,000	\$140,000	\$323,100	Proposed	2009	2014	B-49
14 GNM:Manor Dr Sdwk- Broadway-Rollins C00329 [ID: 182]	\$381,138	\$405,862	\$1,362	Preliminary Design	2009	2014	B-50
15 Longview Sidewalk [ID: 1124]	\$162,000	\$162,000		Proposed	2012	2013	B-51
16 Oakland Grvl - Smiley-Blue Rdg C00330 [ID: 170]	\$488,500	\$494,065	\$1	Proposed	2011	2014	B-52
17 Worley St Sdwk - Clinkscals-Bernadette [ID: 222]	\$280,000	\$280,000		Proposed	2014	2015	B-53
17 Projects	\$31,197,638	\$33,267,927	\$364,463				

6-10 Years

Streets

1 Bearfield Rd; Clear Creek-Gans Road [ID: 25]	\$1,600,000	\$1,600,000		Proposed	2014	2018	B-54
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Streets and Sidewalks

Project Summary By Construction Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number	
6-10 Years								
Streets								
2	Bearfield Rd; Nifong-Clear Creek [ID: 26]	\$2,000,000	\$2,000,000		Proposed	2014	2017	B-55
3	Blackfoot Rd - Rt E N 3,500 Ft (2 Lanes) C00130 [ID: 30]	\$3,900,000	\$4,106,500	\$206,500	Proposed	2013	2018	B-56
4	Brown Station Rd-Starke Av to Rte. B C00409 [ID: 38]	\$1,700,000	\$1,900,000	\$199,680	Proposed	2011	2016	B-57
5	Clark Ln - Taper at Woodland Springs Ct to Rte PP [ID: 1022]	\$4,200,000	\$4,200,000		Proposed	2014	2018	B-58
6	Creasy Springs Rd: Bear Creek to Blue Ridge Rd [ID: 49]	\$9,600,000	\$9,600,000		Proposed	2014	2018	B-59
7	Elm Street Extension [ID: 247]	\$4,000,000	\$4,000,000		Proposed	2012	2016	B-60
8	Fairview & Chapel Hill Intersection Imprvmts [ID: 184]	\$480,000	\$480,000		Proposed	2015	2016	B-61
9	Fairview-Worley Roundabout- TDD Project C00392 [ID: 1200]		\$65,000	\$45,486	Preliminary Design	2015	2016	B-62
10	Forum Blvd: Chapel Hill to Woodrail (4 lane) [ID: 1335]	\$9,800,000	\$9,800,000		Proposed	2017	2018	B-63
11	Gans Rd:Providence-Bearfld Rd [ID: 62]	\$13,400,000	\$13,400,000		Proposed	2019	2020	B-64
12	New Haven: Lemone to Warren [ID: 1205]	\$2,900,000	\$2,900,000		Proposed	2013	2016	B-65
13	Nifong - 4 Lane Upgrade-Providence to Scott [ID: 97]	\$18,500,000	\$18,500,000		Proposed	2013	2018	B-66
14	Peachtree Drive [ID: 1223]	\$2,940,000	\$3,000,000	\$60,000	Proposed	2015	2019	B-67
15	Ponderosa: Gans to Blue Acres [ID: 1327]		\$1,000,000	\$1,000,000	Proposed	2017	2018	B-68
16	Proctor Dr - Bear Creek to Creasy Springs Rd [ID: 1024]	\$2,160,000	\$2,160,000		Proposed	2015	2018	B-69
17	Providence Rd-Vandiver to Brwn Sch (4 Ln) [ID: 108]	\$2,478,000	\$2,478,000		Proposed	2019	2020	B-70
18	Rangeline -Wilkes to Business Loop [ID: 1126]	\$1,000,000	\$1,000,000		Proposed	2016	2017	B-71
19	Richland-St. Charles to Grace (2 Ln) [ID: 112]	\$3,000,000	\$3,000,000		Proposed	2013	2017	B-72
20	Rock Quarry Rd-Grindstone Prkwy to Stadium 9400 ft [ID: 115]	\$10,000,000	\$10,000,000		Proposed	2016	2017	B-73
21	Scott Blvd Phase 3: Vawter-KK - C00274 [ID: 125]	\$7,347,967	\$8,102,967	\$582,573	Final Design	2016	2016	B-74
22	Sinclair - Nifong S 9,000 Ft [ID: 132]	\$4,400,000	\$4,400,000		Proposed	2014	2018	B-75
23	Sinclair - Rte K Northward 6,700 Feet [ID: 133]	\$3,000,000	\$3,000,000		Proposed	2014	2018	B-76
24	St Charles Road-Keene to Grace Ln [ID: 138]	\$8,000,000	\$8,000,000		Proposed	2012	2016	B-77
25	Stadium-Audubon Intersection Improvements [ID: 1356]	\$300,000	\$300,000		Proposed	2015	2020	B-78
26	Waco Rd - Brwn Stn-Oakland Gr Rd (4 Ln Upg) [ID: 153]	\$1,900,000	\$1,900,000		Proposed	2013	2018	B-79

Streets and Sidewalks

Project Summary By Construction Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
6-10 Years							
Streets							
27	Waco Rd - Route B-Rogers Rd [ID: 154]	\$9,000,000	\$9,000,000	Proposed	2013	2018	B-80
Sidewalks							
28	Bus Loop 70 Sdwk - 7th St to Rangeline [ID: 214]	\$160,000	\$160,000	Proposed	2013	2017	B-81
29	Bus Loop 70 Sdwk- Garth Av- Providence [ID: 212]	\$325,000	\$325,000	Proposed	2013	2017	B-82
30	Bus Loop 70 Sdwk-Providence to Rangeline [ID: 213]	\$410,000	\$410,000	Proposed	2013	2017	B-83
31	Bus Loop 70 Sdwk-Rangeline to Rt B [ID: 215]	\$910,000	\$910,000	Proposed	2015	2018	B-84
32	Forum Blvd Sdwk - Nifong to Mill Creek [ID: 231]	\$116,000	\$116,000	Proposed	2018	2019	B-85
33	Rock Quarry Rd Sdwk:Stadium Blvd-Hinkson [ID: 225]	\$365,000	\$365,000	Proposed	2018	2019	B-86
33	Projects	\$129,891,967	\$132,178,467	\$2,094,239			
73 Total Projects		\$182,277,347	\$198,847,626	\$10,710,857			

740 Corridor (Mall)-Broadway to I-70
C00317

Ward

2

Begin Design

2008

Begin Construction

2012

Description:

Improvements/expansion of 740 corridor from Broadway to I-70 (Fairview/Bernadette/Ash/Worley)

Eligible for Percent for Arts? No

Current Funding Request: \$0

Total Appropriated: \$2,159,391

Total City Project Cost: \$2,159,391

Est. Project Balance: 10/01/2010 \$299,110

Current Status:

3/01/2010- Project is in Design

Factors Effecting Timing/Completion of Project:

funding and weather

Eligible Funding Sources:

TDD

FY

Eligible Funding Sources

Amount

Master Plan:



Broadway - Garth Ave to West Blvd - C00396

Ward

1 & 4

Begin Design

2010

Begin Construction

2012

Description:

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

Eligible for Percent for Arts? No

Current Funding Request: \$5,000,000

Total Appropriated: \$656,954

Total City Project Cost: \$5,656,954

Est. Project Balance: 10/01/2010 \$534,423

Current Status:

9/17/10-Ready for PH. Wrap up mtg with Community Advisory Committee was April 8,2010

Factors Effecting Timing/Completion of Project:

funding, design, utility coordination

Eligible Funding Sources:

Future ballot

FY

2012

Eligible Funding Sources

Unfunded

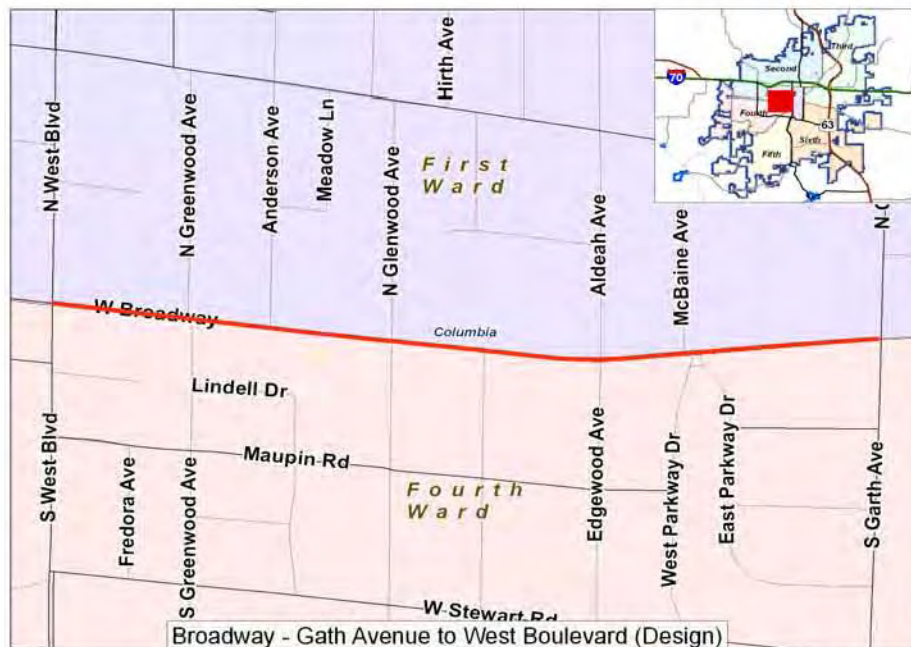
Amount

\$5,000,000

\$5,000,000

Master Plan:

None



Derby Ridge Dr: Blue Ridge Rd to Man O War Dr
War Dr

Ward

2

Begin Design

2012

Begin Construction

2012

Description:

Reconstruction of Derby Ridge Drive from Blue Ridge Rd to Man O War Dr

Eligible for Percent for Arts? No

Current Funding Request: \$417,000

Total Appropriated: \$0

Total City Project Cost: \$417,000

Est. Project Balance: 10/01/2010 \$0

Current Status:

9/17/10-Future project - Unfunded

Factors Effecting Timing/Completion of Project:

funding and weather

Eligible Funding Sources:

Future Ballot Issue

FY

2012

Eligible Funding Sources

Unfunded

Amount

\$417,000

\$417,000

Master Plan:

None



Detail Project Pages

1-2 Years

1155

Discovery Parkway: Gans US 63 to Rolling Hills

Ward

6

Begin Design

2009

Begin Construction

2012

Description:

Discovery Parkway: from US 63 to Rolling Hills/New Haven

Eligible for Percent for Arts?

No

Current Funding Request:

\$6,200,000

Total Appropriated:

\$0

Total City Project Cost:

\$6,200,000

Est. Project Balance: 10/01/2010

\$0

Current Status:

9/17/10-Bid ordinance approval on April 19,2010. Working with MU on RoW approval

Factors Effecting Timing/Completion of Project:

Right of Way from MU,
Funding

Eligible Funding Sources:

Future ballot

FY

2012

Eligible Funding Sources

Unfunded

Amount

\$6,200,000

\$6,200,000

Master Plan:

2025 Transportation Plan



Green Meadows Rd: Skylark Lane to Oaklawn Drive

Ward

5

Begin Design

2012

Begin Construction

2012

Description:

Reconstruction of Green Meadows Rd from Skylark Lane to Oaklawn Drive

Eligible for Percent for Arts? No

Current Funding Request: \$254,000

Total Appropriated: \$0

Total City Project Cost: \$254,000

Est. Project Balance: 10/01/2010 \$0

Current Status:

9/17/10-Future project-Unfunded

Factors Effecting Timing/Completion of Project:

funding and weather

Eligible Funding Sources:

Future Ballot

FY

2012

Eligible Funding Sources

Unfunded

Amount

\$254,000

\$254,000

Master Plan:

None



I-70 Interchange Phase I C00312

Ward	Begin Design	Begin Construction
2 & 4	2009	2011

Description:

Scott Blvd. extension from state route TT to I-70.
Phase I: NEPA Environmental Impact Study and MoDOT AJR

Eligible for Percent for Arts?	No
Current Funding Request:	\$0
Total Appropriated:	\$725,000
Total City Project Cost:	\$725,000
Est. Project Balance: 10/01/2010	\$142,863

Current Status:

9/17/10 - Evaluating four alternatives, IP meeting was held in July 2009.

Factors Effecting Timing/Completion of Project:

Funding, MoDOT, I-70 study, Federal Highway Administration, environmental permits, directs significant traffic away from Stadium area adjoining property being planned for development. Need ROW determination.

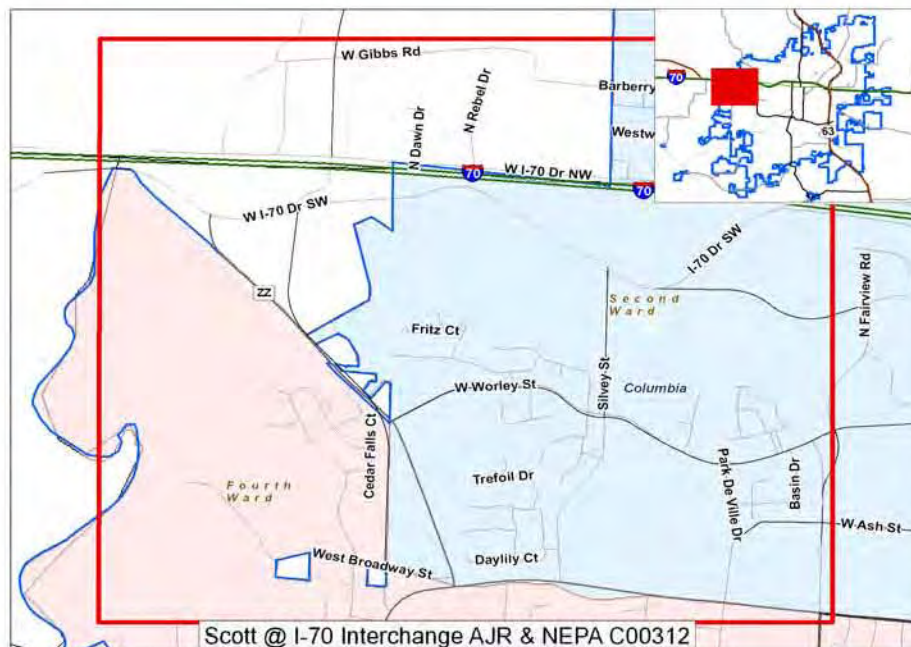
Eligible Funding Sources:

PYA Capital Improvement Sales Tax; Future Ballot issue

FY	Eligible Funding Sources	Amount
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Master Plan:

2025 Transportation Plan



Katy Lane: Forum Blvd to Limerick Ln

Ward

5

Begin Design

2012

Begin Construction

2012

Description:

Reconstruction of Katy Lane from Forum Blvd to Limerick Ln

Eligible for Percent for Arts?

No

Current Funding Request:

\$873,000

Total Appropriated:

\$0

Total City Project Cost:

\$873,000

Est. Project Balance: 10/01/2010

\$0

Current Status:

9/17/10-Future project -unfunded

Factors Effecting Timing/Completion of Project:

funding and weather

Eligible Funding Sources:

Future ballot

FY

2012

Eligible Funding Sources

Unfunded

Amount

\$873,000

\$873,000

Master Plan:

None



Maguire/Warren to New Haven - C00436

Ward

6

Begin Design

2010

Begin Construction

2012

Description:

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

Eligible for Percent for Arts?

No

Current Funding Request:

\$2,000,000

Total Appropriated:

\$541,983

Total City Project Cost:

\$2,541,983

Est. Project Balance: 10/01/2010

\$540,389

Current Status:

9/17/10-Ready for Public Hearing. Design is at 30%. IP meeting was Mrch 31,2009-unfunded

Factors Effecting Timing/Completion of Project:

funding for design and construction

Eligible Funding Sources:

future ballot

FY

2012

Eligible Funding Sources

Unfunded

Amount

\$2,000,000

\$2,000,000

Master Plan:

None



Providence Study- Burnham Intersction
C00290

Ward	Begin Design	Begin Construction
1 & 5	2010	2012

Description:

Traffic Study and Improvements on Providence between Stadium and Turner. Original concept was the westward extension of Rollins to of Burnham Road to establish a 4-way signalized intersection

Eligible for Percent for Arts?	No
Current Funding Request:	\$0
Total Appropriated:	\$997,500
Total City Project Cost:	\$997,500
Est. Project Balance: 10/01/2010	\$940,210

Current Status:

9/17/10-IP meeting was April 20, 2010. Working with Univ. of Mo and MoDOT to evaluate options and reach a recommended improvement.

Factors Effecting Timing/Completion of Project:

Funding, safety for residents of Grasslands neighborhood.

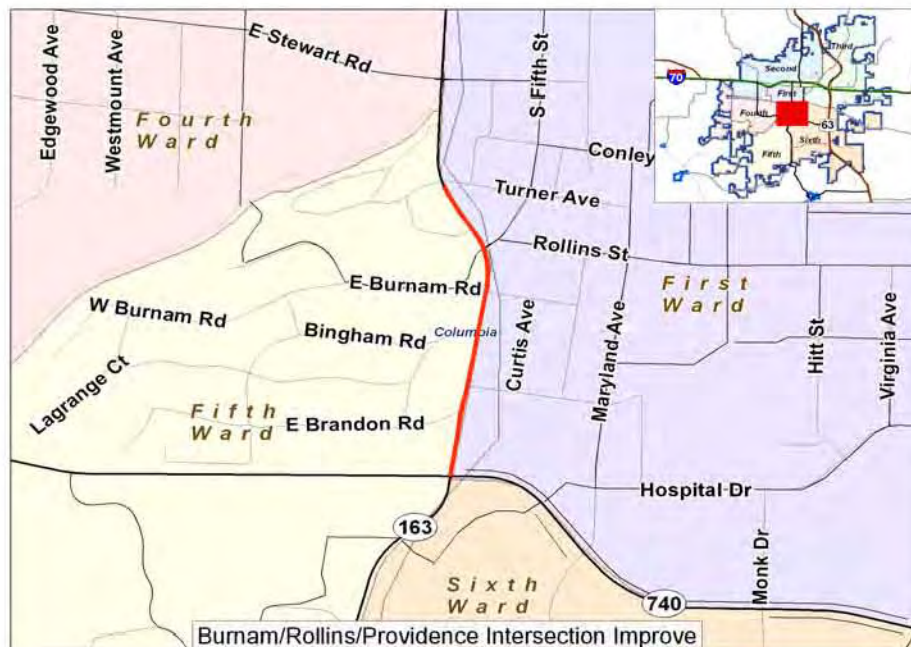
Eligible Funding Sources:

Capital Fund Balance, 1/4% Capital Improvement Sales Tax

FY	Eligible Funding Sources	Amount
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Master Plan:

2025 Transportation Plan



Rolling Hills Road- Old Hawthorn to RichlandC00320

Ward
3

Begin Design
2009

Begin Construction
2011

Description:

Minor Arterial, From Old Hawthorne to Richland Road, L=2700 ft. Ballot name was Grace Lane. Construct 2 lanes on new alignment. Grade for future additional two lanes. Bridge over North Fork of Grindstone Creek

Eligible for Percent for Arts?

No

Current Funding Request:

\$0

Total Appropriated:

\$4,100,000

Total City Project Cost:

\$4,100,000

Est. Project Balance: 10/01/2010

\$3,744,800

Current Status:

9/17/10-Design proceeding, Working on easements and RoW plan. Ordinance to acquire easements scheduled Sept 2010

Factors Effecting Timing/Completion of Project:

Funding, major North-South on East side of City accomodates development pressure.

Eligible Funding Sources:

Capital improvement sales tax

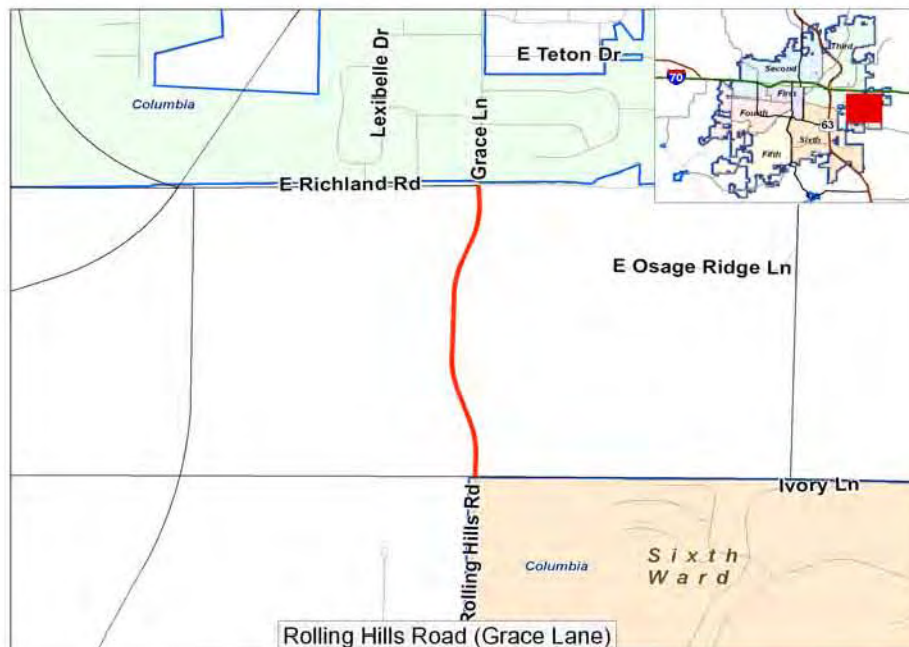
FY

Eligible Funding Sources

Amount

Master Plan:

2025 Transportation Plan



Royal Lytham Drive: Glen Eagle Dr to Chadwick Dr

Ward
5

Begin Design
2012

Begin Construction
2012

Description:

Reconstruction of Royal Lytham Drive from Glen Eagle Drive to Chadwick Drive

Eligible for Percent for Arts? No

Current Funding Request: \$122,000

Total Appropriated: \$0

Total City Project Cost: \$122,000

Est. Project Balance: 10/01/2010 \$0

Current Status:

9/17/10-Future project-unfunded

Factors Effecting Timing/Completion of Project:

funding and weather

Eligible Funding Sources:

Future ballot

FY
2012

Eligible Funding Sources

Unfunded

Amount

\$122,000

\$122,000

Master Plan:

None



Santiago Drive: Granada Blvd to Nifong Blvd

Ward
5

Begin Design
2012

Begin Construction
2012

Description:

Reconstruction of Santiago Drive from Granada Blvd to Nifong Blvd

Eligible for Percent for Arts? No

Current Funding Request: \$431,000

Total Appropriated: \$0

Total City Project Cost: \$431,000

Est. Project Balance: 10/01/2010 \$0

Current Status:

9/17/10-Future project-Unfunded

Factors Effecting Timing/Completion of Project:

funding and weather

Eligible Funding Sources:

future ballot

FY
2012

Eligible Funding Sources

Unfunded

Amount

\$431,000

\$431,000

Master Plan:

none



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

Ward

5

Begin Design

2008

Begin Construction

2012

Description:

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

Eligible for Percent for Arts?

No

Current Funding Request:

\$3,850,149

Total Appropriated:

\$580,000

Total City Project Cost:

\$4,430,149

Est. Project Balance: 10/01/2010

\$48,458

Current Status:

9/17/10-In project design phase, working on easements and RoW plan.

Factors Effecting Timing/Completion of Project:

Funding, possible county participation

Eligible Funding Sources:

Developer Charges, Capital fund balance

FY

2012

2012

Eligible Funding Sources

Development Fees

Unfunded

Amount

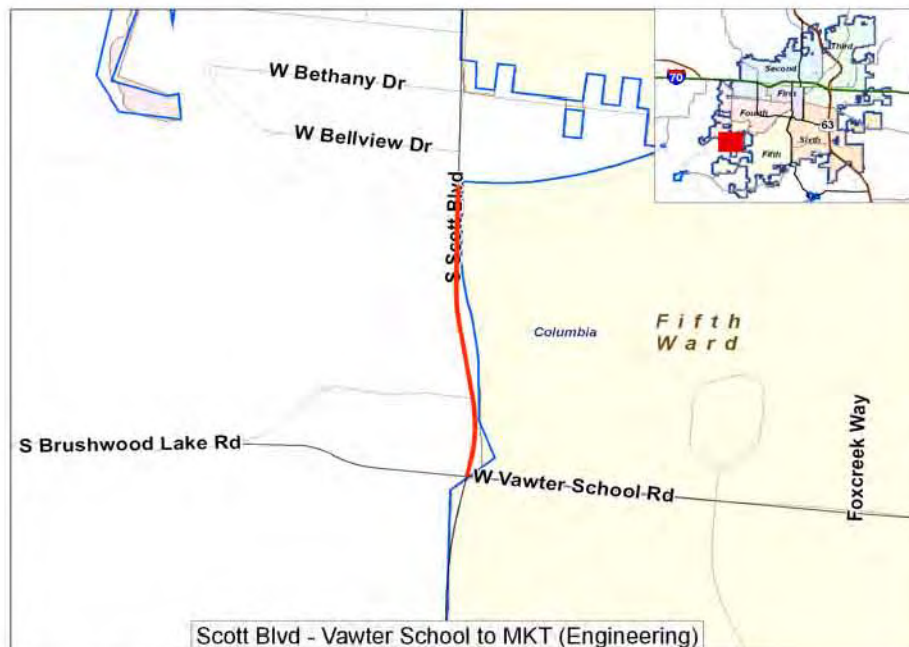
\$2,040,000

\$1,810,149

\$3,850,149

Master Plan:

2025 Transportation Plan



Stephen's College Pedestrian Bridge Repair

Ward	Begin Design	Begin Construction
1, 3 & 6	2012	2012

Description:

Repair of Pedestrian Bridge over Broadway

Eligible for Percent for Arts?	No
Current Funding Request:	\$175,000
Total Appropriated:	\$0
Total City Project Cost:	\$175,000
Est. Project Balance: 10/01/2010	\$0

Current Status:

3/01/2010: report received from Stephens College. Staff feels that City support would be for ADA accessibilty of pedestrian bridges.

Factors Effecting Timing/Completion of Project:

funding and weather

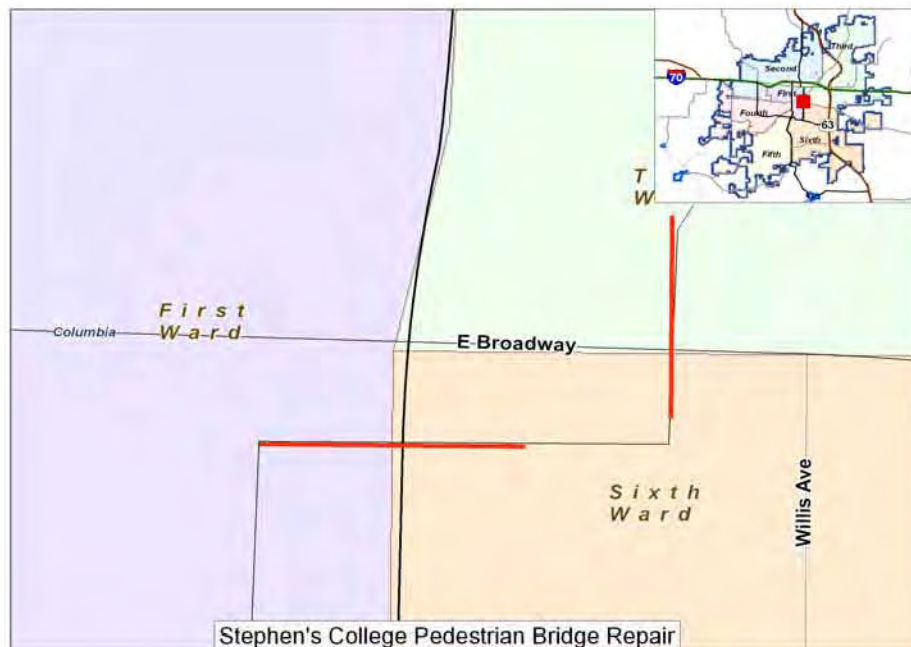
Eligible Funding Sources:

Transportation Sales Tax

FY	Eligible Funding Sources	Amount
2012	Unfunded	\$175,000
		\$175,000

Master Plan:

None



Traffic Islands - Stadium and Old 63
C00213

Ward
6

Begin Design
2010

Begin Construction
2011

Description:

Reconstruct islands to include landscaping and pedestrian crossings.

Eligible for Percent for Arts? No

Current Funding Request: \$0

Total Appropriated: \$395,000

Total City Project Cost: \$395,000

Est. Project Balance: 10/01/2010

\$394,898

Current Status:

9/17/10-This project is being reviewed for including with nearby pedestrian trail projects as part of Getabout.

Factors Effecting Timing/Completion of Project:

MoDOT and bicycle and pedestrian commission.

Eligible Funding Sources:

Annual Landscaping (1/4% capital improvement sales tax)

FY

Eligible Funding Sources

Amount

Master Plan:

None



Waco Rd at Brn Station Intersect (incl. roadC00435

Ward

3

Begin Design

2011

Begin Construction

2012

Description:

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

Eligible for Percent for Arts? No

Current Funding Request: \$1,200,000

Total Appropriated: \$575,000

Total City Project Cost: \$1,775,000

Est. Project Balance: 10/01/2010 \$575,000

Current Status:

9/17/10 developer is constructing Waco Road.

Factors Effecting Timing/Completion of Project:

funding and weather

Eligible Funding Sources:

County Revenue sharing

FY

2012

Eligible Funding Sources

Unfunded

Amount

\$1,200,000

\$1,200,000

Master Plan:

None



East Side Sidewalks - Phase 2 , CDBG
C00456

Ward	Begin Design	Begin Construction
	2010	2011

Description:

Replacement of deteriorated sections of existing sidewalk. This is the non-stimulus CDBG portion of the project

Eligible for Percent for Arts?	No
Current Funding Request:	\$0
Total Appropriated:	\$290,227
Total City Project Cost:	\$290,227
Est. Project Balance: 10/01/2010	\$0

Current Status:

9/17/10-Bid open on Sept 21, 2010

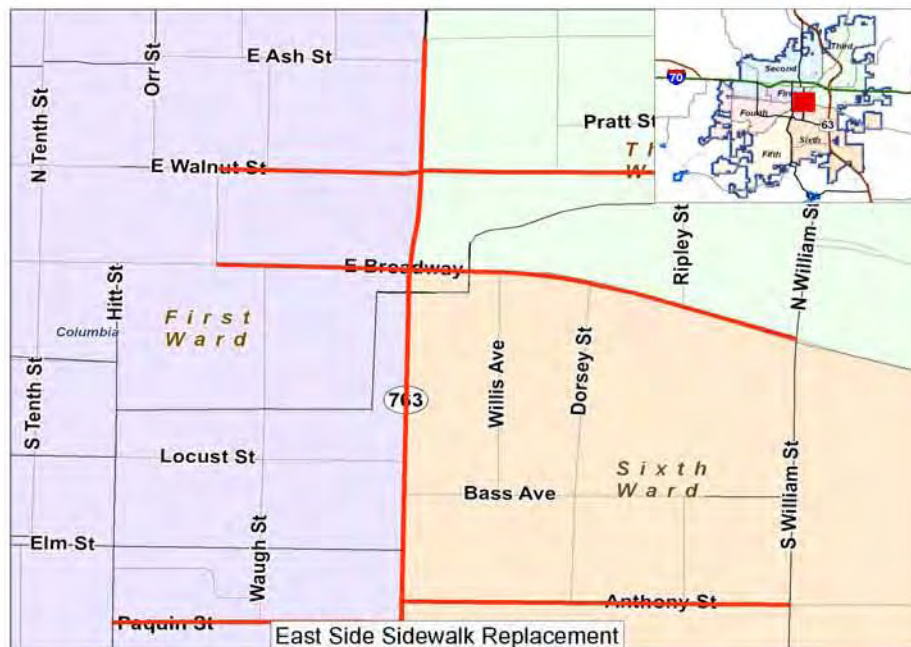
Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

CDBG

FY	Eligible Funding Sources	Amount
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Master Plan:



East side sidewalks Phase III - C00465

Ward	Begin Design	Begin Construction
	2011	2011

Description:

Replacement of deteriorated sections of existing sidewalk using CDBG funding. The East Area is the residential and institutional area from Boone Hospital to Paquin Tower and north to Stephens College and Walnut Street.

Eligible for Percent for Arts?	No
Current Funding Request:	\$0
Total Appropriated:	\$392,000
Total City Project Cost:	\$392,000
Est. Project Balance: 10/01/2010	\$392,000

Current Status:

9/17/10-Preliminary design is in progress. Public involvement begins Fall 2010

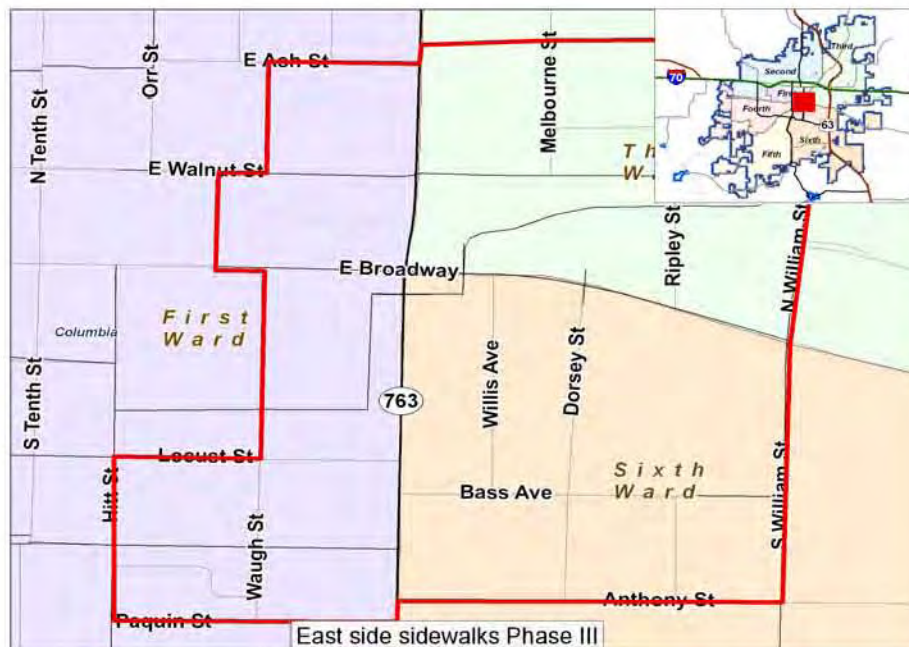
Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

CDBG

FY	Eligible Funding Sources	Amount
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Master Plan:



Fairview Rd Sdwk - School to N of Rollins
C00411

Ward

4

Begin Design

2010

Begin Construction

2012

Description:

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

Eligible for Percent for Arts? No

Current Funding Request: \$400,000

Total Appropriated: \$219,000

Total City Project Cost: \$619,000

Est. Project Balance: 10/01/2010 \$210,263

Current Status:

9/17/10-30% plan done. Coordinating plan with traffic and non motorized future plans. Working on RoW plan.

Factors Effecting Timing/Completion of Project:

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

Eligible Funding Sources:

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

FY

2012

Eligible Funding Sources

Unfunded

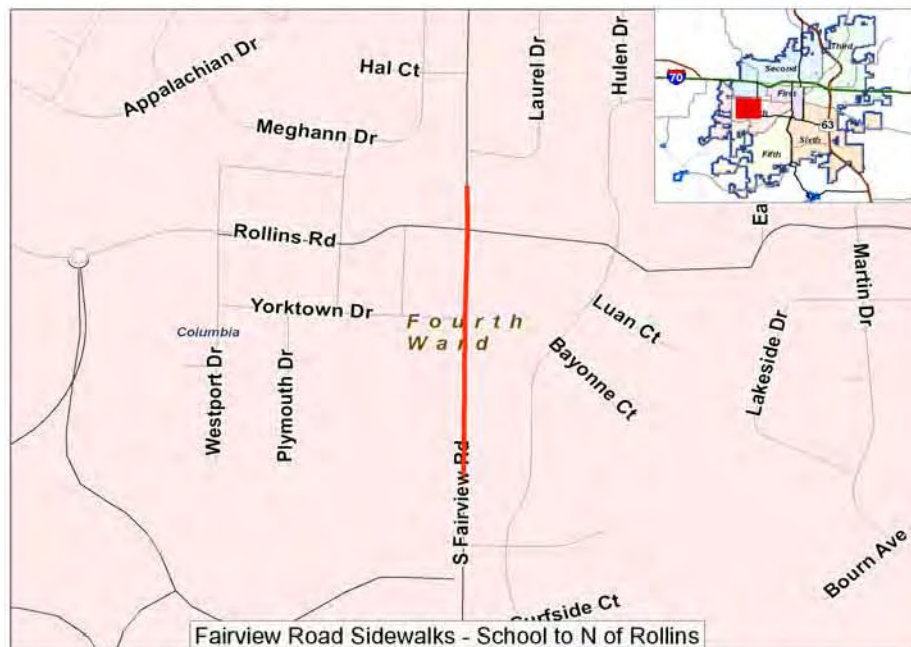
Amount

\$400,000

\$400,000

Master Plan:

none



Oakland Grvl Rd - Blue Rdg to Edris
C00157

Ward

2

Begin Design

2010

Begin Construction

2012

Description:

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

Eligible for Percent for Arts? No

Current Funding Request: \$265,593

Total Appropriated: \$45,907

Total City Project Cost: \$311,500

Est. Project Balance: 10/01/2010 \$21,250

Current Status:

9/17/10-Design for this project will begin Fall 2010 - Construction year will be dependent on funding.

Factors Effecting Timing/Completion of Project:

Waiting for direction and funding

Eligible Funding Sources:

unfunded

FY

2012

Eligible Funding Sources

Unfunded

Amount

\$265,593

\$265,593

Master Plan:

Sidewalk Master Plan



Texas Av Sdwk - N Side Garth-Providence
C00440

Ward
2

Begin Design
2010

Begin Construction
2012

Description:

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

Eligible for Percent for Arts? No

Current Funding Request: \$0

Total Appropriated: \$130,000

Total City Project Cost: \$130,000

Est. Project Balance: 10/01/2010 \$122,049

Current Status:

9/17/10-Public hearing was April 19,2010. Working on easements and RoW plan.

Factors Effecting Timing/Completion of Project:

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

Eligible Funding Sources:

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

FY

Eligible Funding Sources

Amount

Master Plan:

none



Worley Sdwk: West Blvd-Clinkscales
C00309

Ward	Begin Design	Begin Construction
1	2008	2011

Description:

Construct sidewalk from north side of Worley from the Sanford-Kimpton health center to Clinkscales

Eligible for Percent for Arts?	No
Current Funding Request:	\$0
Total Appropriated:	\$277,659
Total City Project Cost:	\$277,659
Est. Project Balance: 10/01/2010	\$224,442

Current Status:

9/17/2010, RoW negotiation is in progress.
Bidding when RoW is clear

Factors Effecting Timing/Completion of Project:

Design and Right of Way

Eligible Funding Sources:

CDBG

FY	Eligible Funding Sources	Amount
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Master Plan:

none



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

Ward	Begin Design	Begin Construction
Outside City	2009	2013

Description:

Extension of 740 corridor in east Columbia

Eligible for Percent for Arts?	No
Current Funding Request:	\$10,173,000
Total Appropriated:	\$2,000,000
Total City Project Cost:	\$12,173,000
Est. Project Balance: 10/01/2010	\$0

Current Status:

9/17/10-Draft recommended alignment is complete. ROW is expected by end of 2010

Factors Effecting Timing/Completion of Project:

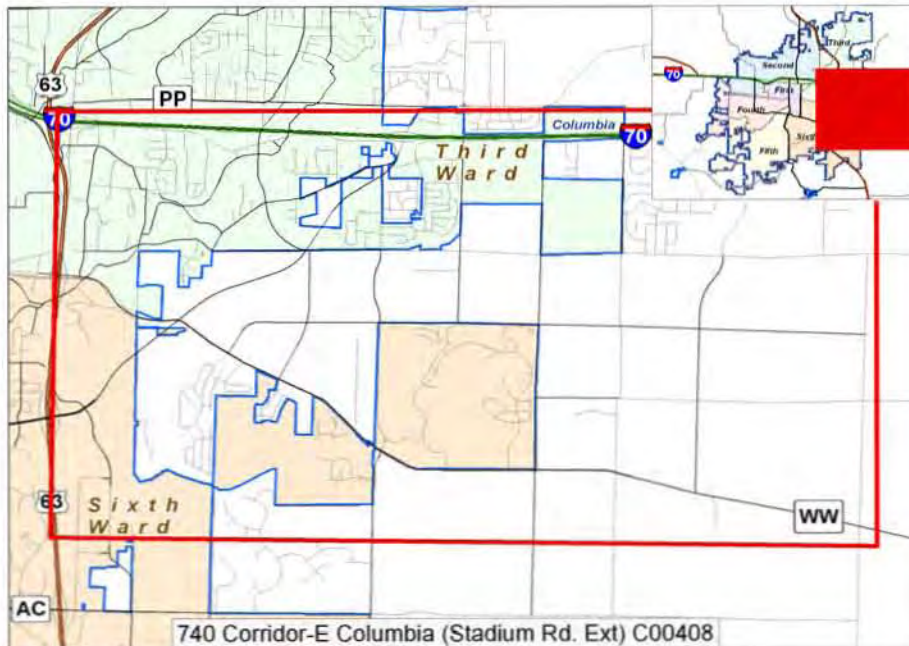
funding and weather

Eligible Funding Sources:

grant, TST and future ballot

FY	Eligible Funding Sources	Amount
2013	Unfunded	\$10,173,000
		\$10,173,000

Master Plan:



Ashland Rd/Stadium Intersection Improvements

Ward

6

Begin Design

2014

Begin Construction

2015

Description:

Sidewalk/pedestrian route on east side of Ashland Road both North and South of Stadium Boulevard, including crosswalk and ped improvements at Stadium intersection.

Eligible for Percent for Arts?

No

Current Funding Request:

\$209,000

Total Appropriated:

\$0

Total City Project Cost:

\$209,000

Est. Project Balance: 10/01/2010

\$0

Current Status:

9/17/10-Future project-unfunded

Factors Effecting Timing/Completion of Project:

Funding.

Eligible Funding Sources:

Future ballot; Transportation Sales Tax

FY

2014

2015

Eligible Funding Sources

Unfunded

Unfunded

Amount

\$31,350

\$177,650

\$209,000

Master Plan:

None



Ballenger Ln Overpass: Clark Ln-St. Charles

Ward

3

Begin Design

2013

Begin Construction

2015

Description:

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

Eligible for Percent for Arts?

No

Current Funding Request:

\$6,410,000

Total Appropriated:

\$0

Total City Project Cost:

\$6,410,000

Est. Project Balance: 10/01/2010

\$0

Current Status:

9/17/10-Future project-Unfunded

Factors Effecting Timing/Completion of Project:

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

Eligible Funding Sources:

Transportation Sales Tax; Future Ballot

FY

2013
2015

Eligible Funding Sources

Unfunded
Unfunded

Amount

\$650,000
\$5,760,000
\$6,410,000

Master Plan:

2025 Transportation Plan



Broadway & Dorsey St. pedestrian signal

Ward

3 & 6

Begin Design

2013

Begin Construction

2013

Description:

Install a pedestrian signal near on Broadway & Dorsey St. at Stephens College

Eligible for Percent for Arts? No

Current Funding Request: \$220,000

Total Appropriated: \$0

Total City Project Cost: \$220,000

Est. Project Balance: 10/01/2010 \$0

Current Status:

9/17/10-Future Project-Unfunded

Factors Effecting Timing/Completion of Project:

Funding and weather

Eligible Funding Sources:

Future ballot

FY

2013

Eligible Funding Sources

Unfunded

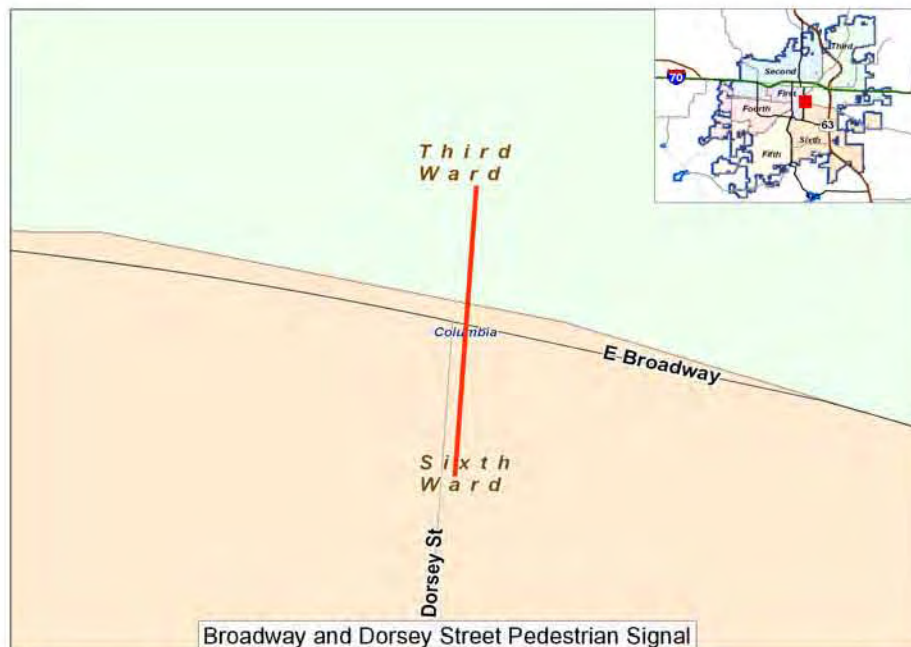
Amount

\$220,000

\$220,000

Master Plan:

None



Fairview at Ash Intersection Improvement

Ward	Begin Design	Begin Construction
4	2014	2015

Description:

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

Eligible for Percent for Arts?	No
Current Funding Request:	\$435,000
Total Appropriated:	\$0
Total City Project Cost:	\$435,000
Est. Project Balance: 10/01/2010	\$0

Current Status:

9/17/10-Future Project-Unfunded

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:

future ballot; transportation sales tax

FY	Eligible Funding Sources	Amount
2014	Unfunded	\$65,250
2015	Unfunded	\$369,750
		\$435,000

Master Plan:

none



Garth Avenue: BL 70 to Thurman

Ward	Begin Design	Begin Construction
2	2012	2014

Description:

Reconstruction of Garth Avenue from BL 70 to Thurman

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: 10/01/2010	\$0

Current Status:

9/17/10-Future Project-Unfunded

Factors Effecting Timing/Completion of Project:

funding

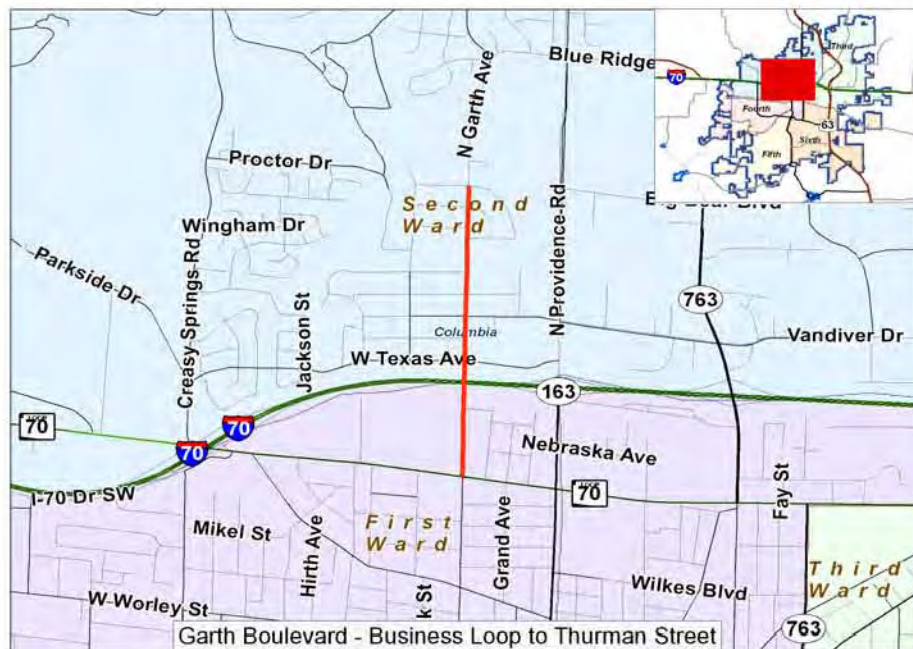
Eligible Funding Sources:

Future Ballot

FY	Eligible Funding Sources	Amount
2012	Unfunded	\$403,000
2013	Unfunded	\$2,500,000
2014	Unfunded	\$1,047,000
		\$3,950,000

Master Plan:

None



Highview Avenue: Jewell-Jefferson C00407

Ward	Begin Design	Begin Construction
2	2015	2015

Description:

Reconstruction of unimproved residential street in CDBG eligible area.

Eligible for Percent for Arts?	No
Current Funding Request:	\$340,000
Total Appropriated:	\$40,000
Total City Project Cost:	\$380,000
Est. Project Balance: 10/01/2010	\$40,000

Current Status:

9/17/10-Future project-Unfunded

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

CDBG

FY	Eligible Funding Sources	Amount
2015	CDBG	\$300,000
2015	CDBG	\$40,000
		\$340,000

Master Plan:

None



Keene Street: Broadway to I-70 Drive

Ward

3

Begin Design

2014

Begin Construction

2015

Description:

Reconstruction of Keene Street from Broadway to I-70 Drive

Eligible for Percent for Arts? No

Current Funding Request: \$4,520,000

Total Appropriated: \$0

Total City Project Cost: \$4,520,000

Est. Project Balance: 10/01/2010 \$0

Current Status:

9/17/10-Future project-Unfunded

Factors Effecting Timing/Completion of Project:

funding

Eligible Funding Sources:

Future ballot

FY

2014

2015

Eligible Funding Sources

Unfunded

Unfunded

Amount

\$1,453,000

\$3,067,000

\$4,520,000

Master Plan:

None



Maguire Blvd: Lemone to North end

Ward

6

Begin Design

2013

Begin Construction

2013

Description:

Reconstruction of Maguire Blvd from Lemone to North end

Eligible for Percent for Arts? No

Current Funding Request: \$1,950,000

Total Appropriated: \$0

Total City Project Cost: \$1,950,000

Est. Project Balance: 10/01/2010 \$0

Current Status:

9/17/10-Future project-Unfunded

Factors Effecting Timing/Completion of Project:

funding

Eligible Funding Sources:

Future Ballot Issue

FY

2013

Eligible Funding Sources

Unfunded

Amount

\$1,950,000

\$1,950,000

Master Plan:

None



Rogers: 8th St. to Rangeline

Ward

1

Begin Design

2014

Begin Construction

2014

Description:

Reconstruction of Rogers from 8th Street to Rangeline

Eligible for Percent for Arts? No

Current Funding Request: \$414,000

Total Appropriated: \$0

Total City Project Cost: \$414,000

Est. Project Balance: 10/01/2010 \$0

Current Status:

9/17/10-Future project-Unfunded

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:

Future Ballot

FY
2014

Eligible Funding Sources

Unfunded

Amount

\$414,000

\$414,000

Master Plan:

None



Sinclair - Nifong Intrsectn Imprvmnts

Ward

5

Begin Design

2012

Begin Construction

2015

Description:

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

Eligible for Percent for Arts? No

Current Funding Request: \$750,000

Total Appropriated: \$0

Total City Project Cost: \$750,000

Est. Project Balance: 10/01/2010 \$0

Current Status:

9/17/10-Future project-Unfunded

Factors Effecting Timing/Completion of Project:

Funding: Traffic congestion and delay

Eligible Funding Sources:

future ballot; transportation sales tax

FY

2012

2015

Eligible Funding Sources

Unfunded

Unfunded

Amount

\$75,000

\$675,000

\$750,000

Master Plan:

none



Broadway & 5th Sdwlk-Intrsectn Imprvmts

Ward

1

Begin Design

2012

Begin Construction

2013

Description:

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

Eligible for Percent for Arts?

No

Current Funding Request:

\$375,000

Total Appropriated:

\$0

Total City Project Cost:

\$375,000

Est. Project Balance: 10/01/2010

\$0

Current Status:

9/17/10-Future project- unfunded

Factors Effecting Timing/Completion of Project:

Funding and Public involvement.

Eligible Funding Sources:

unfunded

FY

2012
2013

Eligible Funding Sources

Unfunded
Unfunded

Amount

\$56,250
\$318,750
\$375,000

Master Plan:

none



GNM:Fairview Rd- W Broadway-Highland
C00326

Ward

4

Begin Design

2009

Begin Construction

2014

Description:

Non-Motorized Grant funded sidewalk- sidewalk on east side of Fairview from W. Broadway to Highland

Eligible for Percent for Arts? No

Current Funding Request: \$140,000

Total Appropriated: \$0

Total City Project Cost: \$140,000

Est. Project Balance: 10/01/2010 \$323,100

Current Status:

9/17/10: Future project. Originally part of the GetAbout project, but were not approved to move forward with construction at this time. This project needs to be constructed within ten years (8-16-07) or federal GetAbout money has to be re-paid.

Factors Effecting Timing/Completion of Project:

MoDOT, ROW acquisition

Eligible Funding Sources:

Unfunded

FY

2014

Eligible Funding Sources

Unfunded

Amount

\$140,000

\$140,000

Master Plan:

Sidewalk Master Plan



GNM:Manor Dr Sdwlk- Broadway-Rollins
C00329

Ward
4

Begin Design
2009

Begin Construction
2014

Description:

Construct a sidewalk at Manor Drive from Broadway to Rollins

Eligible for Percent for Arts? No

Current Funding Request: \$381,138

Total Appropriated: \$24,724

Total City Project Cost: \$405,862

Est. Project Balance: 10/01/2010 \$1,362

Current Status:

9/17/10: Future project. Originally part of the GetAbout project, but were not approved to move forward with construction at this time. This project needs to be constructed within ten years (8-16-07) or federal GetAbout money has to be re-paid.

Factors Effecting Timing/Completion of Project:

MoDOT, ROW acquisition

Eligible Funding Sources:

unfunded

FY
2014

Eligible Funding Sources

Unfunded

Amount

\$381,138

\$381,138

Master Plan:

Sidewalk Master Plan & school district priorities



Longview Sidewalk

Ward

4

Begin Design

2012

Begin Construction

2013

Description:

Sidewalk project near Longview Subdivision, Neighborhood Park, Gillespie Bridge Road and Limestone Drive. A Short section of Gillespie Bridge Road needs to be realigned near this location.

Eligible for Percent for Arts?

No

Current Funding Request:

\$162,000

Total Appropriated:

\$0

Total City Project Cost:

\$162,000

Est. Project Balance: 10/01/2010

\$0

Current Status:

9/17/10-Future Project - Unfunded

Factors Effecting Timing/Completion of Project:

Funding, Public involvement, Right of Way and construction easements. A Short section of Gillespie Bridge Road needs to be realigned near this location.

Eligible Funding Sources:

Unfunded

FY

2012

2013

Eligible Funding Sources

Unfunded

Unfunded

Amount

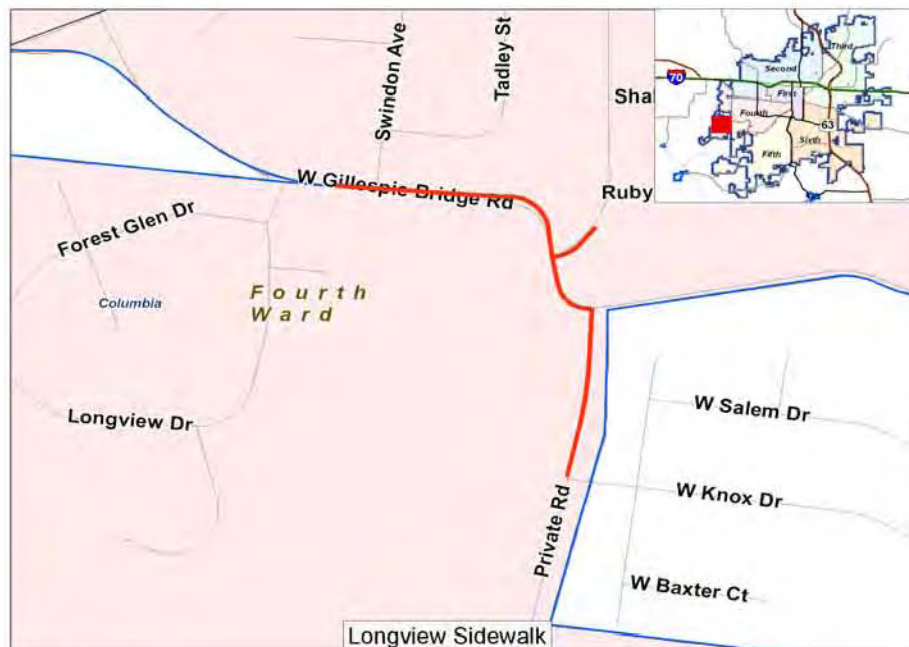
\$24,300

\$137,700

\$162,000

Master Plan:

none



Oakland Grvl - Smiley-Blue Rdg C00330

Ward	Begin Design	Begin Construction
2	2011	2014

Description:

Oakland Gravel Road from Smiley to Blue Ridge; west side 5' wide

Eligible for Percent for Arts?	No
Current Funding Request:	\$488,500
Total Appropriated:	\$5,565
Total City Project Cost:	\$494,065
Est. Project Balance: 10/01/2010	\$1

Current Status:

9/17/10-Future Project-Unfunded

Factors Effecting Timing/Completion of Project:

MoDOT, ROW acquisition

Eligible Funding Sources:

unfunded

FY	Eligible Funding Sources	Amount
2014	Unfunded	\$488,500
		\$488,500

Master Plan:

Sidewalk Master Plan



Worley St Sdwlk - Clinkscales-Bernadette

Ward

1 & 2

Begin Design

2014

Begin Construction

2015

Description:

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

Eligible for Percent for Arts? No

Current Funding Request: \$280,000

Total Appropriated: \$0

Total City Project Cost: \$280,000

Est. Project Balance: 10/01/2010 \$0

Current Status:

Future Project

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:

unfunded

FY

2015

Eligible Funding Sources

Unfunded

Amount

\$280,000

\$280,000

Master Plan:

Sidewalk Master Plan



Bearfield Rd; Clear Creek-Gans Road

Ward

6

Begin Design

2014

Begin Construction

2018

Description:

reconstruction of existing major collector to current standards

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: 10/01/2010 \$0

Current Status:

Future Need

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:

Transportation Sales Tax; future ballot

FY

2014

2018

Eligible Funding Sources

Unfunded

Unfunded

Amount

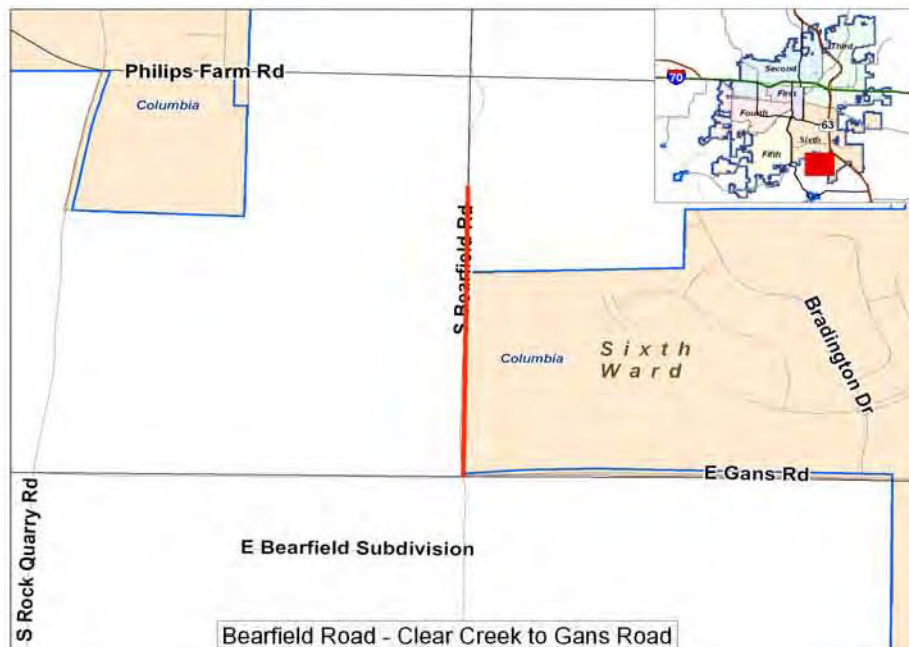
\$240,000

\$1,360,000

\$1,600,000

Master Plan:

2025 Transportation Plan



Bearfield Rd; Nifong-Clear Creek

Ward
6

Begin Design
2014

Begin Construction
2017

Description:

Major Collector. Reconstruction of existing 2 lane road to current standards. Includes bridge over Clear Creek

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: 10/01/2010

\$0

Current Status:

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

Factors Effecting Timing/Completion of Project:

Funding, developing area.

Eligible Funding Sources:

Transportation Sales Tax; future ballot

FY

2014

2017

Eligible Funding Sources

Unfunded

Unfunded

Amount

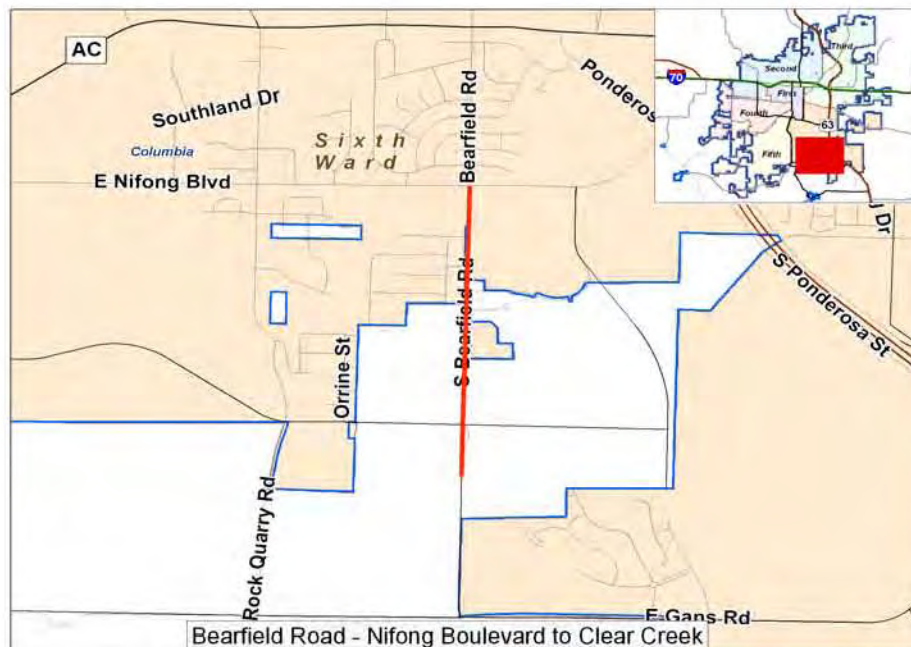
\$300,000

\$1,700,000

\$2,000,000

Master Plan:

2025 Transportation Plan



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

Ward	Begin Design	Begin Construction
2	2013	2018

Description:

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

Eligible for Percent for Arts?	No
Current Funding Request:	\$3,900,000
Total Appropriated:	\$206,500
Total City Project Cost:	\$4,106,500
Est. Project Balance: 10/01/2010	\$206,500

Current Status:

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

Factors Effecting Timing/Completion of Project:

Funding, ROW and corp permits

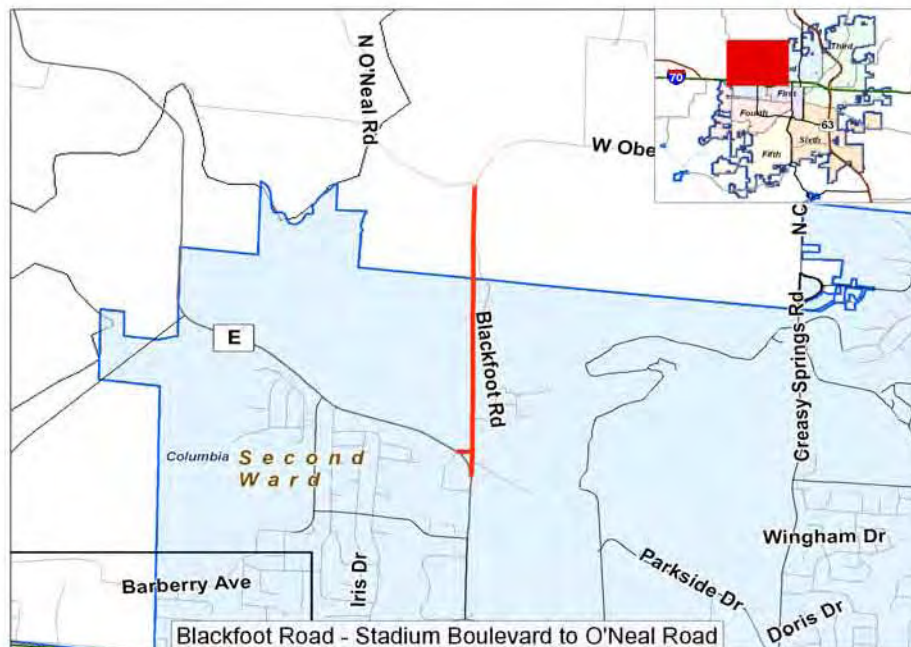
Eligible Funding Sources:

Transportation Sales Tax; future ballot

FY	Eligible Funding Sources	Amount
2018	Unfunded	\$3,900,000
		\$3,900,000

Master Plan:

2025 Transportation Plan



Brown Station Rd-Starke Av to Rte. B
C00409

Ward
3

Begin Design
2011

Begin Construction
2016

Description:

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

Eligible for Percent for Arts? No

Current Funding Request: \$1,700,000

Total Appropriated: \$200,000

Total City Project Cost: \$1,900,000

Est. Project Balance: 10/01/2010 \$199,680

Current Status:

9/01/09 Future project. - On Hold

Factors Effecting Timing/Completion of Project:

Lack of roadway to accommodate development in area actively being planned/discuss probable moderate density residential.

Eligible Funding Sources:

Transportation Sales Tax; future ballot

FY
2016

Eligible Funding Sources

Unfunded

Amount

\$1,700,000

\$1,700,000

Master Plan:

2025 Transportation Plan



Clark Ln - Taper at Woodland Springs Ct to Rte PP

Ward

3

Begin Design

2014

Begin Construction

2018

Description:

Clark Ln - Taper at Woodland Springs Ct to Rte PP

Eligible for Percent for Arts? No

Current Funding Request: \$4,200,000

Total Appropriated: \$0

Total City Project Cost: \$4,200,000

Est. Project Balance: 10/01/2010 \$0

Current Status:

Future project

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Future ballot

FY

2014

2018

Eligible Funding Sources

Unfunded

Unfunded

Amount

\$630,000

\$3,570,000

\$4,200,000

Master Plan:

None



Creasy Springs Rd: Bear Creek to Blue Ridge Rd

Ward

2

Begin Design

2014

Begin Construction

2018

Description:

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

Eligible for Percent for Arts? No

Current Funding Request: \$9,600,000

Total Appropriated: \$0

Total City Project Cost: \$9,600,000

Est. Project Balance: 10/01/2010 \$0

Current Status:

9/01/2009 Undesireable horizontal and vertical alignment on minor arterial street. Rapidly developing area.

Factors Effecting Timing/Completion of Project:

Funding, safety concern in unincorporated area. Blue Ridge extension may add significant traffic to this segment.

Eligible Funding Sources:

Transportation Sales Tax; future ballot

FY

2014

2018

Eligible Funding Sources

Unfunded

Unfunded

Amount

\$1,440,000

\$8,160,000

\$9,600,000

Master Plan:

None



Elm Street Extension

Ward

1

Begin Design

2012

Begin Construction

2016

Description:

Extension of Elm Street from Hitt St. to College Avenue

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: 10/01/2010 \$0

Current Status:

Future project

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:

Future ballot

FY

2012
2016

Eligible Funding Sources

Unfunded
Unfunded

Amount

\$600,000
\$3,400,000
\$4,000,000

Master Plan:

None



Fairview & Chapel Hill Intersection
Imprvmts

Ward
4

Begin
Design
2015

Begin
Construction
2016

Description:

Intersection Improvements

Eligible for Percent for Arts? No

Current Funding Request:

\$480,000

Total Appropriated:

\$0

Total City Project Cost:

\$480,000

Est. Project Balance: 10/01/2010

\$0

Current Status:

Future project

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Future ballot; transportation sales tax

FY

2015
2016

Eligible Funding Sources

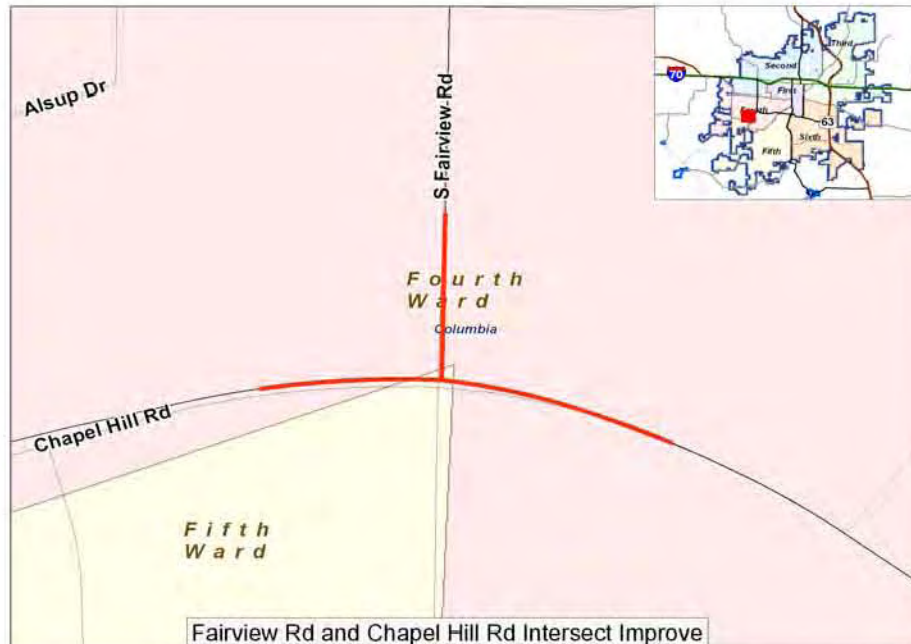
Unfunded
Unfunded

Amount

\$72,000
\$408,000
\$480,000

Master Plan:

None



Fairview-Worley Roundabout- TDD Project
C00392

Ward
2

Begin
Design
2015

Begin
Construction
2016

Description:

Construction of a Roundabout intersection at Fairview-Worley by TTD.

Eligible for Percent for Arts? No

Current Funding Request: \$0

Total Appropriated: \$65,000

Total City Project Cost: \$65,000

Est. Project Balance: 10/01/2010 \$45,486

Current Status:

3/01/2010: TDD Project,

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

TDD

FY

Eligible Funding Sources

Amount

Master Plan:

none



Forum Blvd: Chapel Hill to Woodrail (4 lane)

Ward

4 & 5

Begin Design

2017

Begin Construction

2018

Description:

Forum Blvd: Chapel Hill to Woodrail four lane upgrade

Eligible for Percent for Arts? No

Current Funding Request: \$9,800,000

Total Appropriated: \$0

Total City Project Cost: \$9,800,000

Est. Project Balance: 10/01/2010 \$0

Current Status:

4-16-10: Future project

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Future ballot

FY

2017

2018

Eligible Funding Sources

Unfunded

Unfunded

Amount

\$980,000

\$8,820,000

\$9,800,000

Master Plan:

None



Gans Rd:Providence-Bearfld Rd

Ward

6

Begin Design

2019

Begin Construction

2020

Description:

Construction of E-W arterial roadway on new alignment from Providence Road eastward to Bearfield Road.

Eligible for Percent for Arts?

No

Current Funding Request:

\$13,400,000

Total Appropriated:

\$0

Total City Project Cost:

\$13,400,000

Est. Project Balance: 10/01/2010

\$0

Current Status:

Future project. Council Priority (3) on 07/15/04 Council Priority List
County project-in feasibility study phase

Factors Effecting Timing/Completion of Project:

Funding, connects Providence to US 63 in South Columbia, Proximity to Rock Bridge State Park.

Eligible Funding Sources:

Transportation Sales Tax

FY

2019
2020

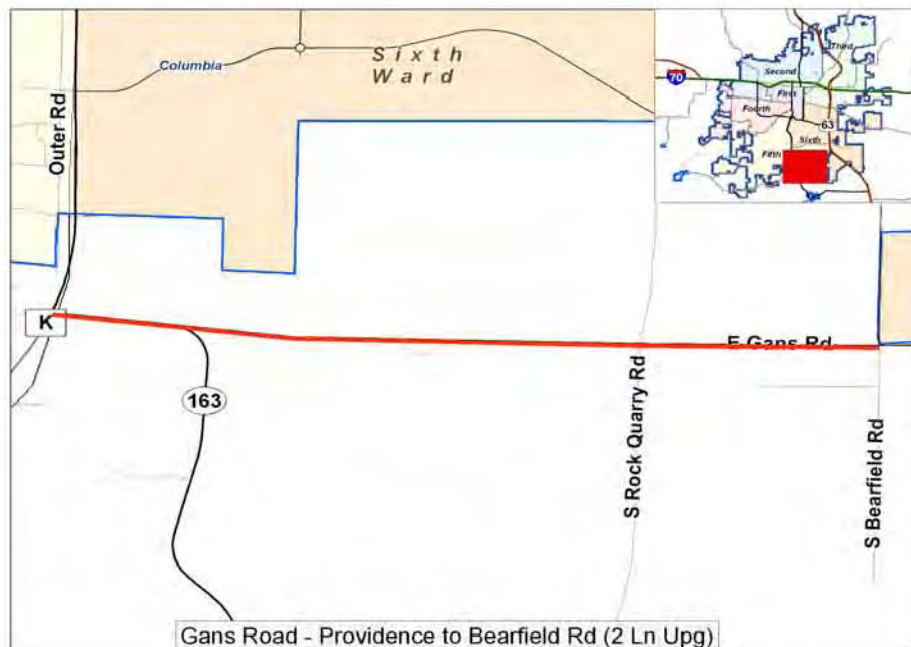
Eligible Funding Sources

Unfunded
Unfunded

Amount

\$1,340,000
\$12,060,000
\$13,400,000

Master Plan:



New Haven: Lemone to Warren

Ward

6

Begin Design

2013

Begin Construction

2016

Description:

Widening of New Haven Rd from Lemone to Warren.

Eligible for Percent for Arts?

No

Current Funding Request:

\$2,900,000

Total Appropriated:

\$0

Total City Project Cost:

\$2,900,000

Est. Project Balance: 10/01/2010

\$0

Current Status:

Proposed project.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Future ballot

FY

2013
2016

Eligible Funding Sources

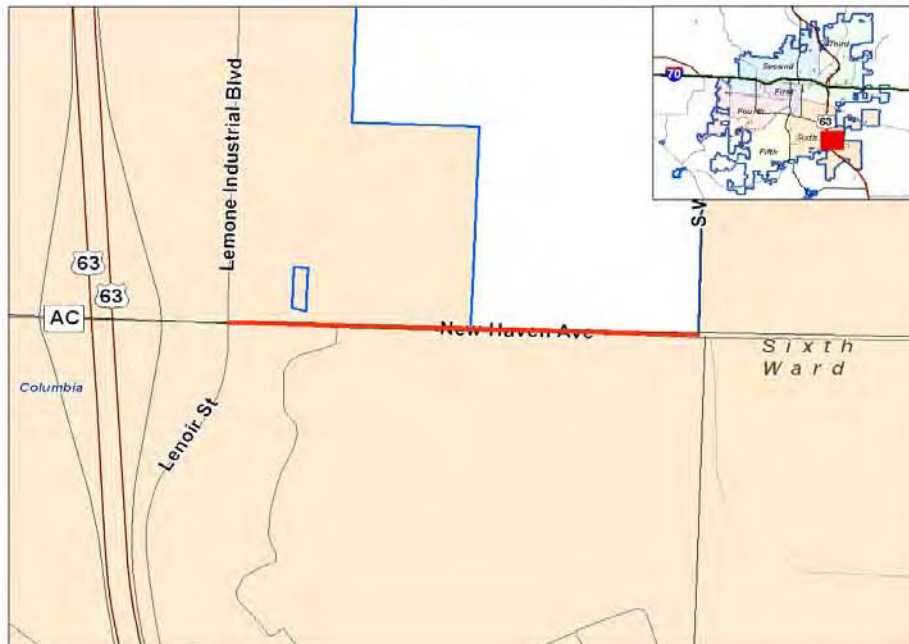
Unfunded
Unfunded

Amount

\$290,000
\$2,610,000
\$2,900,000

Master Plan:

None



Nifong - 4 Lane Upgrade-Providence to Scott

Ward

5

Begin Design

2013

Begin Construction

2018

Description:

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

Eligible for Percent for Arts? No

Current Funding Request: \$18,500,000

Total Appropriated: \$0

Total City Project Cost: \$18,500,000

Est. Project Balance: 10/01/2010 \$0

Current Status:

Future project

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:

Future ballot

FY

2013

2018

Eligible Funding Sources

Unfunded

Unfunded

Amount

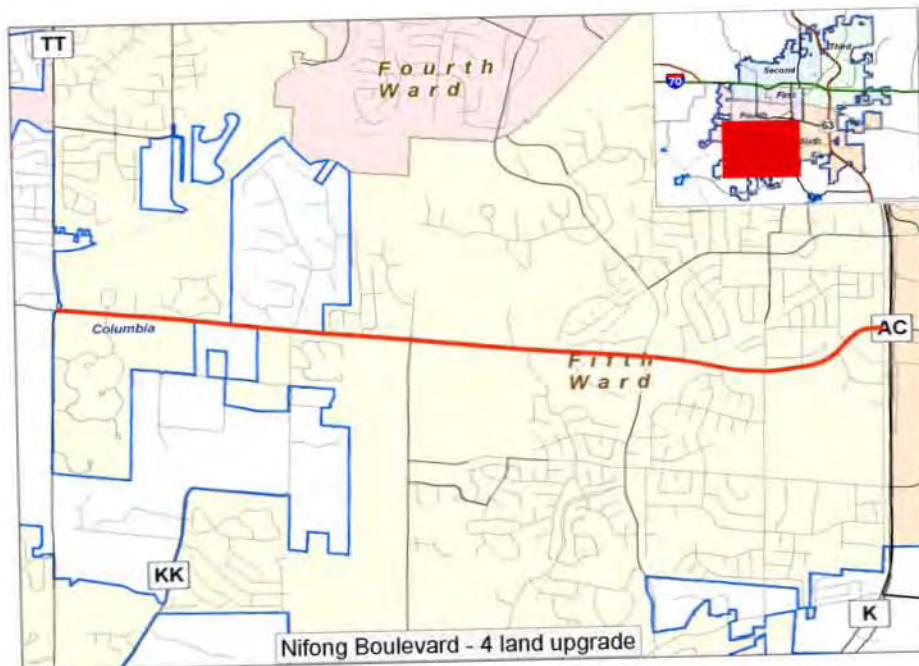
\$2,775,000

\$15,725,000

\$18,500,000

Master Plan:

None



Peachtree Drive

Ward

5

Begin Design

2015

Begin Construction

2019

Description:

New signalized intersection at Nifong-includes connector roadways in Peach Tree Area

Eligible for Percent for Arts?

No

Current Funding Request:

\$2,940,000

Total Appropriated:

\$60,000

Total City Project Cost:

\$3,000,000

Est. Project Balance: 10/01/2010

\$60,000

Current Status:

10-20-09: intersection project approved by council on 8/3/09 (B208-09).

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

1/4 capital improvement sales tax; future ballot

FY

2015

2019

Eligible Funding Sources

Unfunded

Unfunded

Amount

\$240,000

\$2,700,000

\$2,940,000

Master Plan:

None



Ponderosa: Gans to Blue Acres

Ward

6

Begin Design

2017

Begin Construction

2018

Description:

Ponderosa TDD Development Agreement

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: 10/01/2010 \$1,000,000

Current Status:

Future project

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

TDD

FY

2018

Eligible Funding Sources

Unfunded

Amount

\$1,000,000

\$1,000,000

Master Plan:

none



Proctor Dr - Bear Creek to Creasy Springs Rd
Rd

Ward

2

Begin Design

2015

Begin Construction

2018

Description:

Proctor Dr - Bear Creek to Creasy Springs Rd

Eligible for Percent for Arts? No

Current Funding Request: \$2,160,000

Total Appropriated: \$0

Total City Project Cost: \$2,160,000

Est. Project Balance: 10/01/2010 \$0

Current Status:

Future project

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Future Ballot

FY

2015

2018

Eligible Funding Sources

Unfunded

Unfunded

Amount

\$324,000

\$1,836,000

\$2,160,000

Master Plan:

None



Providence Rd-Vandiver to Brwn Sch (4 Ln)

Ward

2

Begin Design

2019

Begin Construction

2020

Description:

Additional lane for capacity

Eligible for Percent for Arts? No

Current Funding Request: \$2,478,000

Total Appropriated: \$0

Total City Project Cost: \$2,478,000

Est. Project Balance: 10/01/2010 \$0

Current Status:

Future project

Factors Effecting Timing/Completion of Project:

Funding, development, corp permits

Eligible Funding Sources:

Transportation Sales Tax

FY

2019

2020

Eligible Funding Sources

Unfunded

Unfunded

Amount

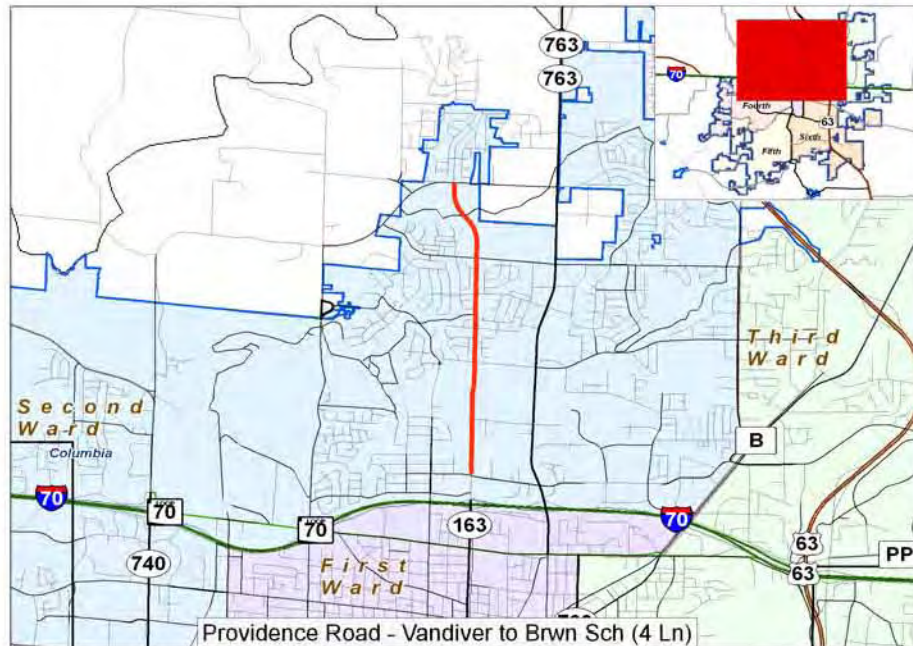
\$247,800

\$2,230,200

\$2,478,000

Master Plan:

2025 Transportation Plan



Rangeline -Wilkes to Business Loop

Ward

1

Begin Design

2016

Begin Construction

2017

Description:

Streetscape project with sidewalks, median, cross walks and undergrounding the electric lines.

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: 10/01/2010

\$0

Current Status:

future

Factors Effecting Timing/Completion of Project:

Funding and weather

Eligible Funding Sources:

Future ballot

FY

2016
2017

Eligible Funding Sources

Unfunded
Unfunded

Amount

\$100,000
\$900,000
\$1,000,000

Master Plan:

None



Richland-St. Charles to Grace (2 Ln)

Ward

3

Begin Design

2013

Begin Construction

2017

Description:

Major Arterial. Reconstruct existing 2 lane to current standards, grade for 4 lanes but construct 2 lanes.

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: 10/01/2010

\$0

Current Status:

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

Factors Effecting Timing/Completion of Project:

Funding, rapidly developing area, 740 coordination.

Eligible Funding Sources:

Transportation Sales Tax; future ballot

FY

2013
2017

Eligible Funding Sources

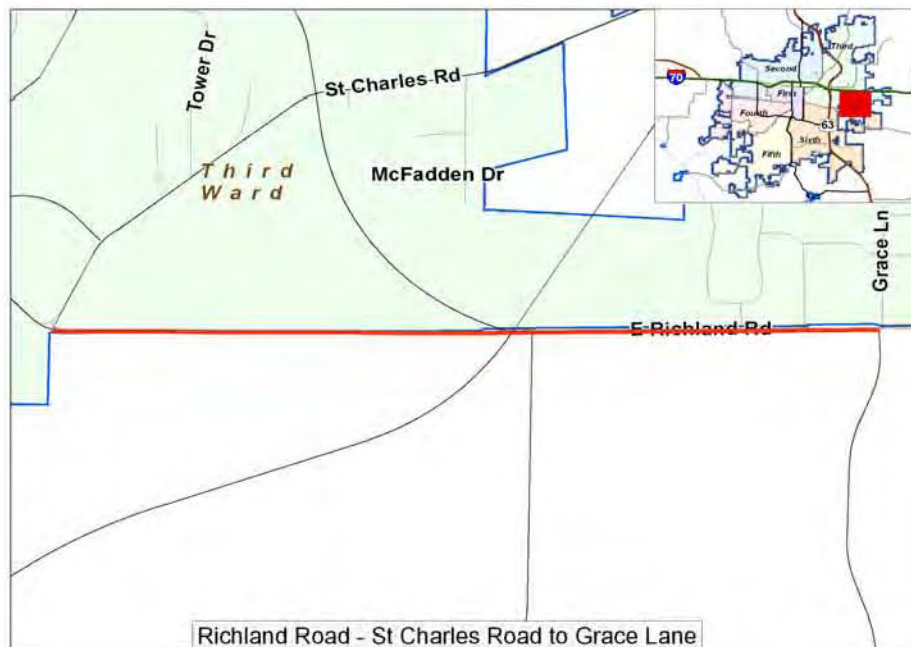
Unfunded
Unfunded

Amount

\$450,000
\$2,550,000
\$3,000,000

Master Plan:

2025 Transportation Plan



Rock Quarry Rd-Grindstone Prkwy to Stadium 9400 ft

Ward
6

Begin Design
2016

Begin Construction
2017

Description:

Rock Quarry Road - Grindstone Parkway to Stadium Blvd. Capacity Upgrade - Major Collector- Portions are designated scenic roadway

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: 10/01/2010 \$0

Current Status:

On 2025 Transportation Plan

Factors Effecting Timing/Completion of Project:

Funding, Scenic roadway area

Eligible Funding Sources:

Transportation Sales Tax; future ballot

FY
2016
2017

Eligible Funding Sources

Unfunded
Unfunded

Amount

\$1,000,000
\$9,000,000
\$10,000,000

Master Plan:

2025 Transportation Plan



Scott Blvd Phase 3: Vawter-KK - C00274

Ward

5

Begin Design

2016

Begin Construction

2016

Description:

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

Eligible for Percent for Arts?

No

Current Funding Request:

\$7,347,967

Total Appropriated:

\$755,000

Total City Project Cost:

\$8,102,967

Est. Project Balance: 10/01/2010

\$582,573

Current Status:

7/12/2010: Design is ongoing, preparing a contract with B&McD for bridge design, Working on RoW Plans

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:

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

FY

2016
2016
2016

Eligible Funding Sources

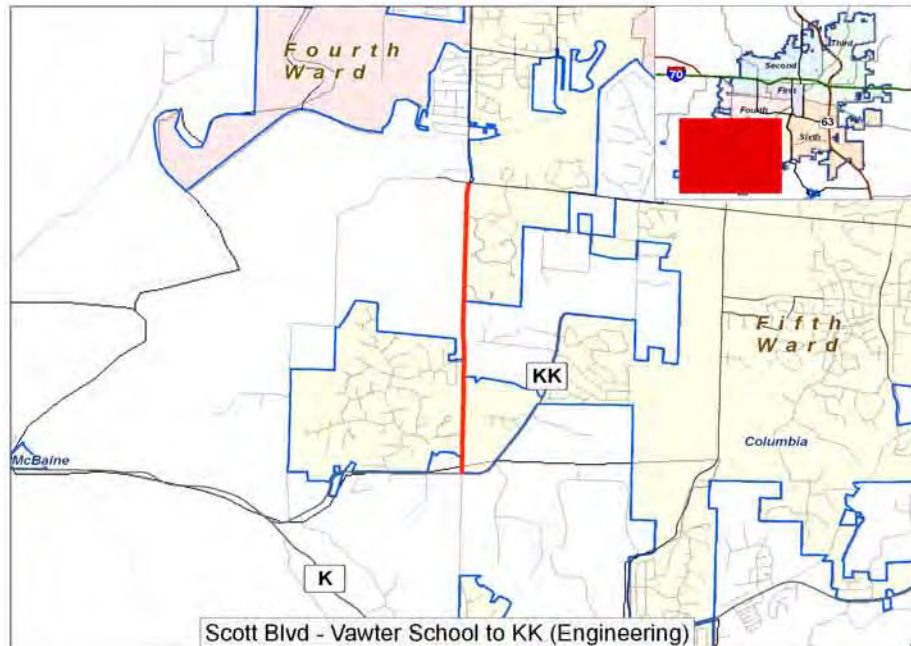
CAP FB
Co Rd Tax Reb
Unfunded

Amount

\$1,000,000
\$4,100,000
\$2,247,967
\$7,347,967

Master Plan:

2025 Transportation Plan



Sinclair - Nifong S 9,000 Ft

Ward	Begin Design	Begin Construction
5	2014	2018

Description:

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

Eligible for Percent for Arts?	No
Current Funding Request:	\$4,400,000
Total Appropriated:	\$0
Total City Project Cost:	\$4,400,000
Est. Project Balance: 10/01/2010	\$0

Current Status:

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

Factors Effecting Timing/Completion of Project:

Funding, relieves traffic pressure in newly developing area.

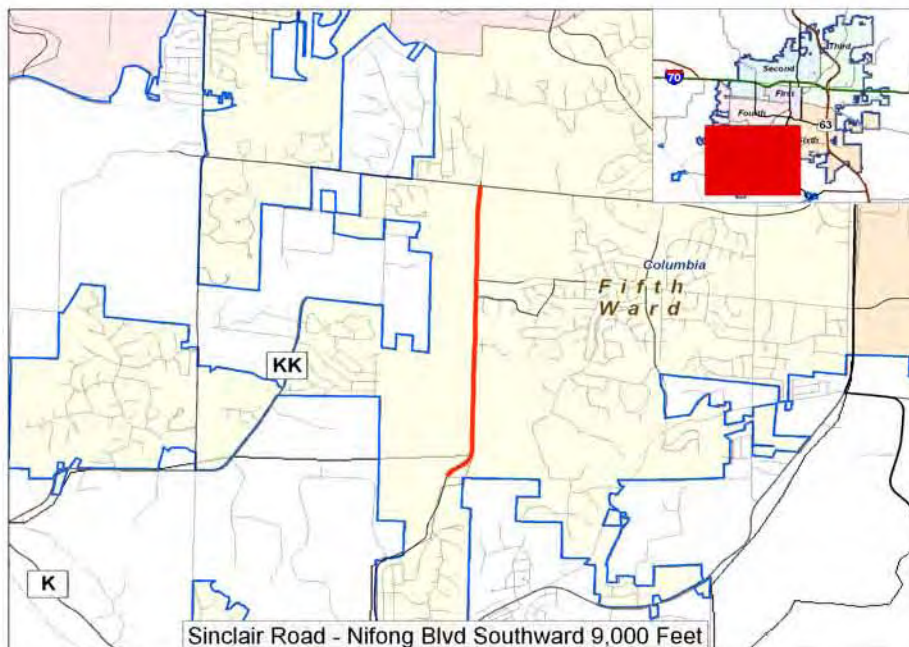
Eligible Funding Sources:

Transportation Sales Tax; future ballot

FY	Eligible Funding Sources	Amount
2014	Unfunded	\$660,000
2018	Unfunded	\$3,740,000
		\$4,400,000

Master Plan:

2025 Transportation Plan



Sinclair - Rte K Northward 6,700 Feet

Ward

5

Begin Design

2014

Begin Construction

2018

Description:

Major Collector. Reconstruct existing unimproved street to current collector standard.

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: 10/01/2010 \$0

Current Status:

Future project.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Transportation Sales Tax; future ballot

FY

2014

2018

Eligible Funding Sources

Unfunded

Unfunded

Amount

\$450,000

\$2,550,000

\$3,000,000

Master Plan:

2025 Transportation Plan



St Charles Road-Keene to Grace Ln

Ward

3

Begin Design

2012

Begin Construction

2016

Description:

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

Eligible for Percent for Arts?

No

Current Funding Request:

\$8,000,000

Total Appropriated:

\$0

Total City Project Cost:

\$8,000,000

Est. Project Balance: 10/01/2010

\$0

Current Status:

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

Factors Effecting Timing/Completion of Project:

Funding, 740 construction, developing area.

Eligible Funding Sources:

Transportation Sales Tax; future ballot

FY

2012

2016

Eligible Funding Sources

Unfunded

Unfunded

Amount

\$1,200,000

\$6,800,000

\$8,000,000

Master Plan:

2025 Transportation Plan



Stadium-Audubon Intersection Improvements

Ward

Begin Design
2015

Begin Construction
2020

Description:

Intersection Improvements at the intersection of Stadium Blvd at Audubon.

Eligible for Percent for Arts?

No

Current Funding Request:

\$300,000

Total Appropriated:

\$0

Total City Project Cost:

\$300,000

Est. Project Balance: 10/01/2010

\$0

Current Status:

7-14-10: Future project. Improvements will be determined at initial public involvement and assessment of needs/project goal with the stakeholders.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

FY	Eligible Funding Sources	Amount
2015	Unfunded	\$30,000
2020	Unfunded	\$270,000
		\$300,000

Master Plan:
none



Waco Rd - Brwn Stn-Oakland Gr Rd (4 Ln Upg)

Ward

3

Begin Design

2013

Begin Construction

2018

Description:

Construct additional 2 lanes

Eligible for Percent for Arts? No

Current Funding Request: \$1,900,000

Total Appropriated: \$0

Total City Project Cost: \$1,900,000

Est. Project Balance: 10/01/2010 \$0

Current Status:

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

Factors Effecting Timing/Completion of Project:

Funding, development. Completion of previous project.

Eligible Funding Sources:

Transportation Sales Tax; future ballot

FY

2013

2018

Eligible Funding Sources

Unfunded

Unfunded

Amount

\$285,000

\$1,615,000

\$1,900,000

Master Plan:

2025 Transportation Plan



Waco Rd - Route B-Rogers Rd

Ward

3

Begin Design

2013

Begin Construction

2018

Description:

Waco Road - Route B to Rogers Road. Minor Arterial (2-4 Lanes) Bridge over Hinkson Creek

Eligible for Percent for Arts?

No

Current Funding Request:

\$9,000,000

Total Appropriated:

\$0

Total City Project Cost:

\$9,000,000

Est. Project Balance: 10/01/2010

\$0

Current Status:

On 2025 Transportation Plan

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:

Transportation Sales Tax; future ballot

FY

2013

2018

Eligible Funding Sources

Unfunded

Unfunded

Amount

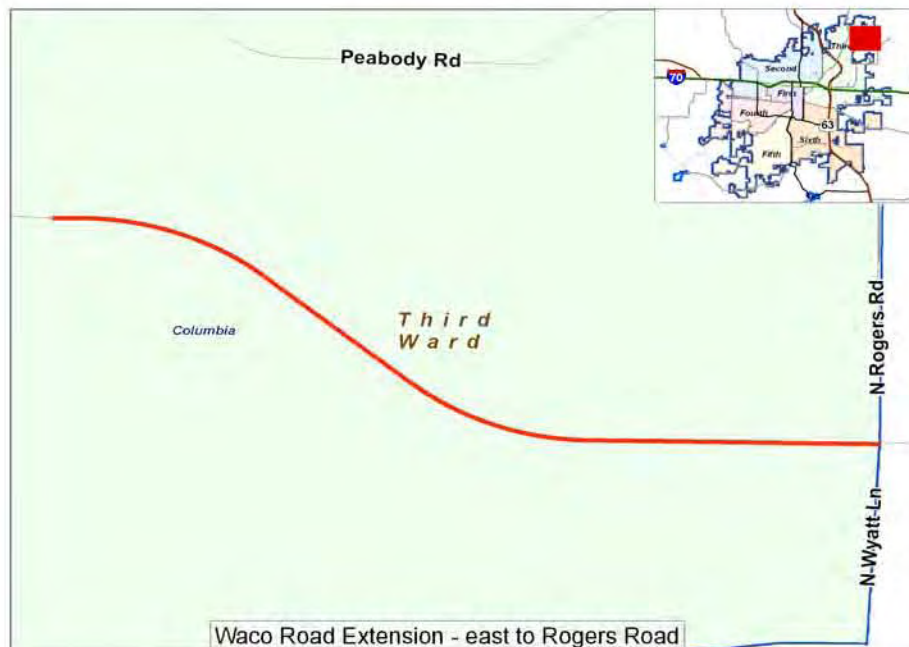
\$1,350,000

\$7,650,000

\$9,000,000

Master Plan:

2025 Transportation Plan



Bus Loop 70 Sdwk - 7th St to Rangeline

Ward	Begin Design	Begin Construction
1	2013	2017

Description:

Construct a 5' wide sidewalk on Business Loop 70 from 7th Street to Rangeline Street

Eligible for Percent for Arts?	No
Current Funding Request:	\$160,000
Total Appropriated:	\$0
Total City Project Cost:	\$160,000
Est. Project Balance: 10/01/2010	\$0

Current Status:

Future project

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Unfunded

FY	Eligible Funding Sources	Amount
2013	Unfunded	\$24,000
2017	Unfunded	\$136,000
		\$160,000

Master Plan:

Sidewalk Master Plan



Bus Loop 70 Sdwlk- Garth Av-Providence

Ward	Begin Design	Begin Construction
1	2013	2017

Description:

Construct a 5' wide sidewalk on Business Loop 70 from Garth Avenue to Providence

Eligible for Percent for Arts?	No
Current Funding Request:	\$325,000
Total Appropriated:	\$0
Total City Project Cost:	\$325,000
Est. Project Balance: 10/01/2010	\$0

Current Status:

Future project

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Unfunded

FY	Eligible Funding Sources	Amount
2013	Unfunded	\$48,750
2017	Unfunded	\$276,250
		\$325,000

Master Plan:

Sidewalk Master Plan



Bus Loop 70 Sdwk-Providence to Rangeline

Ward	Begin Design	Begin Construction
1	2013	2017

Description:

Construct a 5' wide sidewalk on Business Loop 70 from Providence Rd to Rangeline Street

Eligible for Percent for Arts?	No
Current Funding Request:	\$410,000
Total Appropriated:	\$0
Total City Project Cost:	\$410,000
Est. Project Balance: 10/01/2010	\$0

Current Status:

Future project.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Unfunded

FY	Eligible Funding Sources	Amount
2013	Unfunded	\$61,500
2017	Unfunded	\$348,500
		\$410,000

Master Plan:

Sidewalk Master Plan



Bus Loop 70 Sdwk-Rangeline to Rt B

Ward

1 & 3

Begin Design

2015

Begin Construction

2018

Description:

Construct a 5' wide sidewalk from Business Loop 70 from Rangeline Street to Route B

Eligible for Percent for Arts? No

Current Funding Request: \$910,000

Total Appropriated: \$0

Total City Project Cost: \$910,000

Est. Project Balance: 10/01/2010 \$0

Current Status:

Future project.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Unfunded

FY

2015
2018

Eligible Funding Sources

Unfunded
Unfunded

Amount

\$136,500
\$773,500
\$910,000

Master Plan:

Sidewalk Master Plan



Forum Blvd Sdwlk - Nifong to Mill Creek

Ward

5

Begin Design

2018

Begin Construction

2019

Description:

Construct a 5' wide sidewalk on Forum Blvd from Nifong to Mill Creek

Eligible for Percent for Arts? No

Current Funding Request: \$116,000

Total Appropriated: \$0

Total City Project Cost: \$116,000

Est. Project Balance: 10/01/2010 \$0

Current Status:

Future project

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

unfunded

FY

2018

Eligible Funding Sources

Unfunded

Amount

\$116,000

\$116,000

Master Plan:

Sidewalk Master Plan



Rock Quarry Rd Sdwlk: Stadium Blvd-
Hinkson

Ward
6

Begin
Design
2018

Begin
Construction
2019

Description:

Construct a sidewalk on Rock Quarry Rd from Stadium Boulevard to Capen Park Road and the Hinkson Creek Trail.

Eligible for Percent for Arts? No

Current Funding Request: \$365,000

Total Appropriated: \$0

Total City Project Cost: \$365,000

Est. Project Balance: 10/01/2010 \$0

Current Status:

Future project

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

unfunded

FY
2018

Eligible Funding Sources

Unfunded

Amount

\$365,000

\$365,000

Master Plan:

Sidewalk Master Plan



Streets and Sidewalks 10+ Year Projects

Project Name	Ward
Streets	
1 Atkins & Gary Street [ID: 19]	2
2 Ballenger Ln Cap Upgr-1,000 ft N Clrk-Rchmnd [ID: 22]	3
3 Barberry Av: Hibiscus Dr-Mayberry Dr [ID: 24]	2
4 Bearfield and Nifong Int Imprvmt [ID: 194]	5
5 Bernadette Dr: I-70 Dr SW-Fairview Rd [ID: 27]	2
6 Bethel & Green Meadows Int Imprvmt [ID: 186]	5
7 Bethel & Southampton Int Imprvmt [ID: 185]	5
8 Bethel Church Rd - K-Old Plank Rd [ID: 28]	5
9 Blackfoot Rd - Rt E 3,500 ft. North (4 Lane Upgrd) [ID: 29]	2
10 Bluff Creek Drive Bridge [ID: 32]	6
11 Brown Sch Rd-Creasy Springs Rd-Hwy 763 (4 lanes) [ID: 36]	2
12 Brown Sch Rd-Creasy Sprngs Rd-Providence (4 lanes) [ID: 37]	2
13 Clark Ln - PP-St. Charles Road (4 Lanes) [ID: 46]	3
14 Crabapple Ln - Old Mill Cr Rd-Sinclair Rd [ID: 47]	5
15 Creasy Springs & Texas Int Imprvmnts [ID: 204]	2
16 Creekwood Prkwy-Gldn Bear Dr-Vandvr Dr [ID: 50]	3
17 Derby Rdg & Brown Sch Rd Intersection Imp [ID: 198]	2
18 Derby Rdg & Smiley Intersection Imprvmt [ID: 199]	2
19 Derby Rdg Dr - Brown Sch Rd-Harvester Rd [ID: 52]	2,3
20 Dublin Av - Scott Blvd-Terminus [ID: 54]	4
21 East Blvd - Bus Loop 70 to Conley (TDD) [ID: 55]	3
22 Edenton & Brown Sch Rd Int Imprvmnts [ID: 201]	3
23 Forum & Green Meadows Int Imprvmt [ID: 187]	5
24 Forum & Southampton Intersection Imprv [ID: 192]	5
25 Gans Rd:Providnc-Bearfield Rd (4 Ln Upg) [ID: 63]	6
26 Gans Rd:US 63 Intrchg-Bearfield (2 Ln) [ID: 65]	6
27 Gans Rd:US 63 Intrchg-Bearfield (4 Ln Upg) [ID: 64]	6
28 Garth & Texas Intersection Imprv [ID: 205]	2
29 Gillespie Bridge Road [ID: 70]	4
30 Grace Ln-Richland to WW (4 Lane Upgrade) [ID: 74]	3
31 Hackberry Dr - Providence Rd-Hwy 763 [ID: 76]	2
32 Hanover Blvd - Olympic Blvd to Rice Rd [ID: 77]	3
33 Harvester Rd-Hwy 763 to Wilson Memorial [ID: 79]	2, 3
34 Heriford Drive - Parker St to Route B [ID: 80]	2
35 I-70 Interchange Phase II: Construction [ID: 85]	2
36 Keene & St. Charles Intrsrctn Imprvmt [ID: 188]	3
37 Lake of the Woods & St Charles Intrsrctn Imp [ID: 200]	3
38 Lake Ridgeway Dr - Clark Ln-Vandiver Dr [ID: 87]	3
39 Lakeshore Dr - Harvester Rd-Prathersville Rd [ID: 88]	3
40 Mexico Grvl Rd - US 63 to Vandiver (4 lane) [ID: 95]	3
41 Mexico Grvl Rd - Vandiver-PP (4 Ln Upg) [ID: 94]	3
42 Northwest Loop-Creasy to Providence [ID: 100]	2
43 Oakland & Brwn Sch Rd Intrsrctn Imprvmnts [ID: 197]	3
44 Oakland & Smiley (Springdale) Intrsrctn Imprv [ID: 196]	2 & 3
45 Old 63/Shepard Intrsrctn Imprvmt [ID: 195]	6
46 Old Mill Creek/Vawter-Nifong Intrsrctn Impr [ID: 191]	5
47 Old Plank Road - Rebuild [ID: 102]	5
48 Palmer Road - PP to Route Z [ID: 103]	3
49 Phillips Farm Rd - Southampton Dr-Ponderosa [ID: 105]	6
50 Prathersville Rd - Providence Rd to Hwy 763 [ID: 107]	2
51 Providence Rd-Brwn Schl Rd to VV [ID: 109]	2

Streets and Sidewalks 10+ Year Projects

Project Name	Ward
Streets	
52 Providence Rd-Vandiver to Blue Rdg (4 Ln Upg) [ID: 111]	2
53 Providence Rd/Texas Intrsrctn Imprvmnts [ID: 206]	2
54 Richland-St Charles to Grace (4 Ln Upg) [ID: 113]	3
55 Rock Quarry & Nifong Intrsrctn Imprvmt [ID: 193]	6
56 Rock Quarry S Existing Nifong to Gans C00027 [ID: 117]	6
57 Rolling Hills Road (4 lane) [ID: 119]	6
58 Rustic Road [ID: 1322]	6
59 Scott Blvd:I-70 Dr NW to State Hwy E [ID: 130]	2
60 Scott Blvd:Vawter Sch Rd-Brookvw Terr (4 Ln) [ID: 123]	4, 5
61 Scott Blvd:Vawter Sch Rd-KK (4 Ln Upg) [ID: 126]	5
62 Silvey St - W Worley to I-70 Drive SW [ID: 131]	2
63 Smiley Lane-W End to Northwest Loop [ID: 134]	2
64 Southampton Dr - Sinclair to Forum Blvd [ID: 136]	5
65 St Charles & Clark Int Imprvmt [ID: 189]	3
66 St Charles & Richland Int Imprvmnts [ID: 202]	3
67 Starke Av - US 63 to Brown Station Rd [ID: 139]	3
68 Van Horn Tavern Rd - UU to I-70 Drive SW [ID: 148]	2
69 Vandiver - Sylvan Ln-US 63 (4 Ln Upg) [ID: 151]	3
70 Vandiver-Int Ramps E to Mexico Grvl (4 Ln Upg) [ID: 149]	3
71 Woodhaven Dr - Gans Rd to Nifong Blvd. [ID: 157]	6
72 Woodridge Dr - St Charles Rd to Terminus [ID: 158]	3
73 Wyatt & Thompson Intrsrctn Imprvmnts [ID: 203]	3
74 Wyatt - Mexico Grvl Rd to Palmer Road [ID: 159]	3
Sidewalks	
75 Ash Street: Pershing to West Boulevard [ID: 1208]	1
76 Audubon Dr Sdwk-Shepard Blvd-N Azalea [ID: 228]	6
77 Bernadette Dr Sdwk-Ash to Stadium [ID: 243]	2
78 Bourn Av Sdwk-W Broadway-Rollins Rd [ID: 241]	2
79 Bray Av Sidewalk - Fairview Rd-Jake Ln [ID: 232]	4
80 Broadway Sdwk - Maplewood-W Blvd [ID: 211]	4
81 Broadway Sdwk - Stadium Blvd to Manor [ID: 210]	4
82 Chpl Hill -Fairview-Handley,Face Rck-Hillcrst [ID: 220]	4
83 Concord St Sdwk - Arlington to Yorktown [ID: 242]	
84 E Walnut St Sdwk - William St to Old 63 [ID: 239]	3
85 Garden Dr Sdwk - I-70 NW to Valley Vw Park [ID: 230]	2
86 Hulen Dr Sdwk - Bayonne Ct to Ridgefield Rd [ID: 240]	4
87 I-70 Dr SE Sdwk - 63 Connector to Hillsdale [ID: 224]	3
88 I-70 Dr SW Sdwk - BL 70 to Stadium Blvd [ID: 223]	2
89 Leslie Ln Sdwk - N Garth Av to Newton Dr [ID: 238]	2
90 Maplewood Dr Sdwk - Rollins Rd-Princeton Dr [ID: 235]	4
91 Maplewood Dr Sdwk - W Broadway-Rollins Rd [ID: 234]	4
92 Mikel St Sdwk - Orange St to Clayton St [ID: 237]	2
93 Nifong Blvd Sdwk - Sinclair Rd-Country Wds [ID: 218]	5
94 Paris Rd Sdwk - BL 70 to Edwards Court [ID: 226]	3
95 Pershing Rd Sdwk - Gary to Pearl Av [ID: 236]	2
96 Proctor Dr Sdwk - Bear Cr Village Sbdvsn [ID: 244]	5
97 Providnc Rd Sdwk - Southampton-Recreation [ID: 221]	5
98 Rangeline St Sdwk:Bus Loop 70-Big Bear Blvd [ID: 216]	3
99 Rollins Rd Sdwk:Stadium -Bourn [ID: 229]	4
100 Rothwell Dr Sdwk:Rollins Rd to W Broadway [ID: 233]	4

Streets and Sidewalks 10+ Year Projects

Project Name	Ward
Sidewalks	
101 Shepard Blvd Sdwk - Old 63 to Danforth [ID: 227]	6
102 Stadium Blvd Sdwk - Bus Loop 70-Sunflower [ID: 217]	2
102 Projects	

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Parks and Recreation Capital Projects

Planning

Long term capital planning in the Parks Department takes place for three categories of capital projects; parks, trails and greenbelts, and recreation facilities. Staff uses master plans and the advice of the Parks and Recreation Commission to assist in the planning process. In addition, staff has identified "annual needs" to provide funding for projects that are desirable, necessary, and meet needs identified in a master plan, although a specific project may not be identified at this point in time.

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

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

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

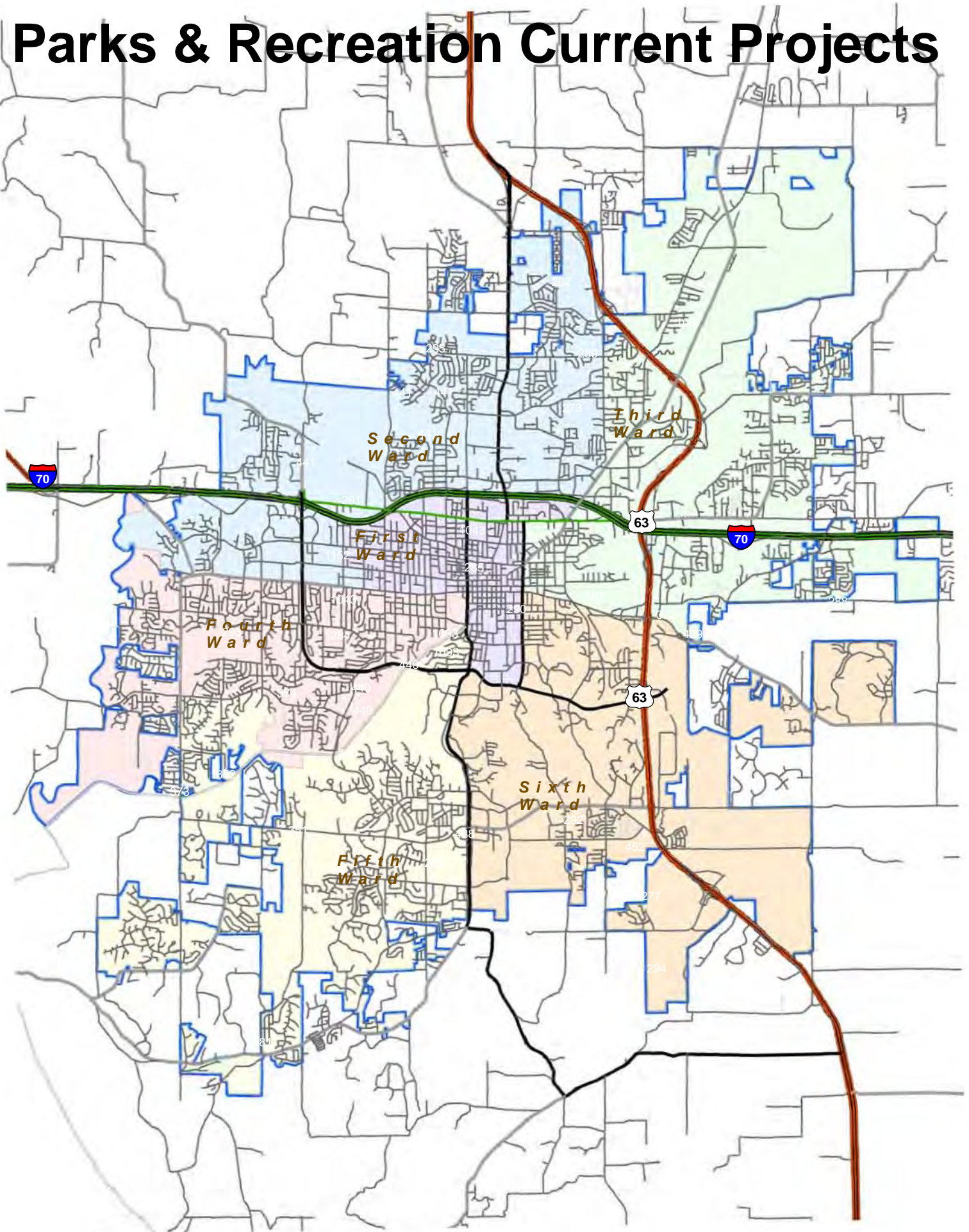
Funding

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

Another CIP funding source is the Recreation Services User Fees where a portion of the fees paid by park users are set aside to fund capital projects at recreational facilities. Additionally, fees charged at the City's two golf courses and the Activity & Recreation Center (ARC) may only be used for those facilities. Currently the golf course capital improvement fee is being used to repay a loan used to irrigate the fairways at both courses. It is anticipated that the loan will be repaid in 2012.

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

Parks & Recreation Current Projects



Parks and Recreation

Current Year Projects

Project Name	Current Status	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Ward	Begin Design	Begin Construction
Parks Projects							
1 Albert-Oakland Park Bathhouse Imprvmnt C00278 [ID: 273]	In Service -- 9/30/10: Remaining balance to fund replacement of grates as required by the federal mandated VGB-Act. Staff to work on them during the winter season.	\$0	\$76,888	\$5,005	2	2007	2007
2 American Legion Renovation-Phase I C46072 [ID: 429]	Construction -- 9/20/10: Project started in July after conclusion of youth baseball season. Rough grading for fields and parking lot is complete. Infield mix being hauled in.	\$0	\$201,143	\$82,786	3	2010	2010
3 ARC Parking Lot Lighting - C46071 [ID: 1152]	In Service -- 9/30/10: Project complete. Since funds were appropriated from a donation account, accountant recommends leaving project open until next ARC capital project which becomes effect in FY-11. This project will be closed and remainig funds transferred into the ARC flooring replacement/maintenance project.	\$0	\$18,000	\$7,411	2	2008	2008
4 Armory Sports Center Improvements C00231 [ID: 330]	Construction -- 09/30/10: Project complete. Balance of approx \$13,000 may be used to repair wood gym floor damaged from leaking temporary heater. If other source of revenue is found, funds will be used to repair portions of basement floor.	\$0	\$50,000	\$13,011	1	2006	2008
5 Auburn Hills Neighborhood Park Development C00276 [ID: 262]	Ready to Close -- 9/20/10: Project complete. Ready to close.	\$0	\$90,000	\$550	2	2007	2008
6 Bonnie View Park: Phase I C00114 [ID: 293]	Preliminary Design -- 09/20/10: In 2010, nine focus group meetings were held. Park staff now evaluating comments and working with specific stakeholders on certain aspects of design (ex: MDC on pond/wetland const). Anticipate final plan(s) ready for review by end of 2010.	\$0	\$360,000	\$308,459	4	2010	2010
7 Brown Station Park Improvements C00414 [ID: 1087]	Construction -- 9/20/10: Playground installed. P&R staff here after conclusion of other park projects.	\$0	\$33,000	\$31,067	5	2009	2009
8 Cascades Neighborhood Park Development C00415 [ID: 281]	Construction -- 9/20/10: Park is completed. P&R is working on storm water problems at 2507 Marietta Falls Drive. An additional \$17,000 transferred here from Eastport Neighborhood Park to repair this issue. Proj should be completed w/in 2 weeks.	\$0	\$122,000	\$17,067	5	2009	2009
9 Cosmo-Bethel Four Court Tennis Complex C00345 [ID: 268]	Ready to Close -- 9/20/10: Concrete viewing steps and connecting walkways complete. Project ready to close.	\$0	\$138,500	\$291	5	2008	2008

Parks and Recreation			Current Year Projects				
Project Name	Current Status	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Ward	Begin Design	Begin Construction
Parks Projects							
10 Douglass Park Baseball Improvements C00416 [ID: 284]	Ready to Close -- 9/20/10: Field in play for 2010 summer season. Final overseeding being conducted this fall. Project ready to close.	\$0	\$55,000	\$5,485	1	2009	2009
11 Douglass Park Spray Grounds C00417 [ID: 285]	Ready to Close -- 9/20/10: Project complete. Walkways finished project ready to close.	\$0	\$204,878	\$89	1	2008	2009
12 Downtown Improvements C40074 [ID: 340]	Construction -- 10/13/10: Funds used primarily for maint repairs to downtown planters, tree grates and benches. Used by both PW and P&R.	\$0	\$117,654	\$61,657	1	2005	2009
13 Eastport Neighborhd Park Develop C00348 [ID: 288]	In Service -- 9/20/10: Trail, walkways and rain garden complete. Erection of property fence and tree planting remain. Project should be completed by end October.	\$0	\$88,000	\$9,930	3	2008	2009
14 Hickman Pool renovation C00364 [ID: 1043]	Ready to Close -- 09/30/10: Project ready to close. FY10 is third and final payment. Project work completed and final payment has been made. Project will remain open until Finance completes monthly cash transfers of Park Sales Tax.	\$0	\$115,854	\$0	1	2007	2008
15 Indian Hills Park Improvements C00445 [ID: 286]	Construction -- 9/20/10: Playground on east side of park installed. Cul-de-sac graded and under construction. Staff to build dog park fence during late fall.	\$0	\$130,000	\$39,037	3	2009	2010
16 Lange Neighborhood Park Development C00446 [ID: 289]	In Service -- 9/20/10: Walking track at school complete in time for start of school year. Playground completed. Park graded and seeded. Shelter construction remains.	\$0	\$110,000	\$46,343	2	2010	2010
17 Mill Creek School Park Development C00216 [ID: 351]	Ready to Close -- 9/1/10: Project complete. Waiting on billing from CPSD for final payment.	\$0	\$15,000		5	2006	2008
18 Nifong Park Improvements C00295 [ID: 452]	Ready to Close -- 9/20/10: ADA accessible bulbouts complete. Final seeding remains.	\$0	\$54,658	\$706	6	2007	2009
19 Paquin Park Improv-Phase III-Raised Beds C00447 [ID: 290]	Ready to Close -- 9/20/10: Project substantially completed. Minor concrete work remains prior to closing.	\$0	\$30,000	\$10,987	1	2010	2010
20 Parks Management Center Improvements C00199 [ID: 291]	Ready to Close -- 9/1/10: Completed exterior and interior renovation on south (front) wall and front entry, which completes the project. Project will be closed when A/P resolves pending vendor credit.	\$0	\$187,992	\$24	2	2008	2009

Parks and Recreation	Current Year Projects
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Project Name	Current Status	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Ward	Begin Design	Begin Construction
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Parks Projects							
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21 Rock Quarry Park Tennis/Basketball C00419 [ID: 292]	Construction -- 9/20/10: Tennis and basketball project complete. P&R staff constructed basketball courts so that there would be available funds to construct a new sign along the front of park.	\$0	\$155,000	\$10,935	6	2009	2009
22 Smiley Lane Neighborhood Park Dev. C00420 [ID: 295]	Ready to Close -- 9/20/10: Project substantially completed and in service. Minor seeding and rain garden planting to occur prior to closing.	\$0	\$110,000	\$356	2	2009	2009
23 South Regional Park - Philips Phase I C00279 [ID: 277]	In Service -- 9/20/10: Project substantially completed with opening of restroom this month. Solar/Wind light installed and operational. All grant required items completed and department has received reimbursement from MDC. Grant has been closed. Signs and landscape remains.	\$0	\$455,113	\$47,744	6	2008	2009
24 South Regional Park Planning C00350 [ID: 294]	Preliminary Design -- 9/20/10: Master plan approved by Council May 3, 2010. Remaining funds to be used for A/E, and permit fees pending result of 2010 Park Sales Tax extension.	\$0	\$102,665	\$69,383	6	2008	2008
25 Stephens Lake Park Developmnt - Phase I C00095 [ID: 367]	In Service -- 9/20/10: Opening amphitheater performance held June 26, 2010. Staff working on walkways leading to amphitheater.	\$0	\$2,719,678	\$8,245	3	2001	2002
26 Youth Athletic Field/Atkins Dev Phase I: C00280 [ID: 279]	In Service -- 9/20/10: Dept notified in May 2010 that LWCF grant was funded in the amount of \$75,000. Dept match is \$91,667 for a total amount of \$166,667. This will build a third unlighted field. Waiting on confirmation from LWCF and result of 2010 Park Sales Tax extension.	\$0	\$1,437,205	\$91,759	3	2007	2007

Greenbelt/Trails							
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27 GNM: Garth Extension C00376 [ID: 1093]	Final Design -- 09/21/10- Project is currently out to bid with construction to begin this fall.	\$0	\$13,217,917	\$10,117	4,5	2008	2010
28 GNM: Bear Cr Tr-Conn/Imprv Pythons Ct Con C00352 [ID: 441]	Construction -- 09/21/10-Project was awarded to JC Industries and is currently under construction.	\$0	\$448,903	\$1	2	2008	2010
29 GNM:Cnty House Tr Phl:Twn Lakes-Stadium C00355 [ID: 374]	Final Design -- 09/21/10- Final PS&E is currently under review by MoDot and authorization to bid the project is expected soon.	\$0	\$774,880	\$731,695	4	2007	2010
30 GNM:Green Mead to Rock Brdg C00358 [ID: 438]	Construction -- 09/21/10- Project is currently under construction.	\$0	\$890,479	\$69,995	5	2007	2010

Parks and Recreation	Current Year Projects
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	Project Name	Current Status	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Ward	Begin Design	Begin Construction
Greenbelt/Trails								
31	GNM:Greenbriar to Hinkson Cr Tr and MU C00318 [ID: 1132]	Preliminary Design -- 09/21/10- ROW acquisition is nearing completion and PS&E are being prepared for City and MoDot review and authorization to bid the project.	\$0	\$205,824	\$200,119		2008	2010
32	GNM:MKT Connectors/Improvements C00360 [ID: 440]	Preliminary Design -- 09/21/10- Final designs are being prepared for City and MoDot review.	\$0	\$545,000	\$544,686	4 & 5	2007	2010
33	GNM:Wabash Walkway (Eng/Survey only) - C00397 [ID: 617]	Proposed -- 9/21/10 Council has selected this project as an alternate if funds remain from the approved projects.	\$0	\$80,000	\$80,000	3	2009	2009
34	Hinkson Cr Trail:Grindstone-Stephens Ph I C00245 [ID: 388]	Final Design -- 9/21/10 - Bid was awarded to JC Industries. Construction began on 9/7/10 on the north end by Hinkson Creek Bridge.	\$0	\$841,205	\$39,251	6	2006	2010
35	Hominy Brnch Trail:Stphens-Woodridge Ph I C00282 [ID: 372]	Preliminary Design -- 9/21/10 - Received ROW and PE plan approval from MoDOT. Council gave authorization to proceed with construction and easement acquisition at the 9/7/10 Council Meeting. Easement acquisition is underway.	\$0	\$1,820,000	\$1,668,050	3 & 6	2008	2010
36	MKT Parkway Improvements and Bridge C00034 [ID: 352]	In Service -- 09/20/10: Replacement of bridges 12 & 13 are completed and in-service. Tree planting remains this fall.	\$0	\$717,283	\$89,228	4, 5	2007	2010
37	MKT Trail Restrooms C00283 [ID: 373]	Ready to Close -- 9/20/10: Project complete ready to close.	\$0	\$145,000	\$4,669	5	2006	2008
37 Projects				\$26,864,719				

Parks and Recreation

Project Summary By Design Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
1-2 Years							
Parks Projects							
1	Albert-Oakland Park Improv-New Restroom [ID: 307]	\$125,000	\$125,000		Proposed	2012	2012 C-18
2	Armory: Locker/Activity/Mtg Room Improvements [ID: 1253]	\$75,000	\$75,000		Proposed	2012	2012 C-20
3	Atkins: Restroom/Conc & One Field Addition [ID: 449]	\$850,000	\$850,000		Proposed	2012	2012 C-21
4	Capen/Grindstone Trailhead Improvements C00457 [ID: 280]		\$118,000	\$118,000	Proposed	2011	2011 C-23
5	Clyde Wilson Park Improvement C00459 [ID: 1214]		\$35,000	\$35,000	Proposed	2011	2011 C-24
6	Comprehensive Master Plan [ID: 300]	\$150,000	\$150,000		Proposed	2012	2012 C-25
7	Cosmo Rec Area: New Restroom [ID: 1266]	\$125,000	\$125,000		Proposed	2012	2013 C-46
8	Fairview Park: Renovate Shelter & New Playground [ID: 321]	\$175,000	\$175,000		Proposed	2012	2013 C-50
9	Nifong Park: Maplewood Barn/Home & Parking [ID: 1265]	\$200,000	\$200,000		Proposed	2012	2012 C-27
10	Park Sign Renovation C00458 [ID: 1308]		\$20,000	\$20,000	Proposed	2011	2011 C-28
11	Rainbow Sftball Ctr Imprvmt PhII [ID: 282]	\$550,000	\$550,000		Proposed	2012	2012 C-29
12	Shepard Tennis Court Renovation [ID: 1218]	\$75,000	\$75,000		Proposed	2012	2012 C-30
13	Stephens Lake Park Development - Phase II [ID: 313]	\$225,000	\$225,000		Proposed	2012	2012 C-31
14	Strawn Road Park Development: Phase I [ID: 1154]	\$125,000	\$125,000		Proposed	2012	2012 C-32
15	Twin Lakes Rec Area: Park & Aquatics Imprv [ID: 314]	\$250,000	\$250,000		Proposed	2012	2013 C-58
Greenbelt/Trails							
16	Bear Creek Trail Restrooms [ID: 1181]	\$100,000	\$100,000		Proposed	2012	2012 C-34
17	Grindstone Crk Trl: Grndstn Nature Area-Confluence [ID: 1271]	\$1,570,000	\$1,570,000		Proposed	2011	2012 C-36
18	Hinkson Cr Trailhead Restroom [ID: 384]	\$130,000	\$130,000		Proposed	2012	2012 C-37
19	MKT Sewer Plant #2 Natural Area Restoration C00460 [ID: 1346]		\$40,000	\$40,000	Preliminary Design	2011	2011 C-38
20	Perche Cr Trail Phase I: MKT to Gillespie Bridge [ID: 427]	\$2,000,000	\$2,000,000		Proposed	2012	2013 C-64
20	Projects	\$6,725,000	\$6,938,000	\$213,000			

3-5 Years

Parks Projects

1	Again Park Improvements [ID: 296]	\$50,000	\$50,000		Proposed	2013	2013 C-41
2	Albert-Oakland Park Improv-Athletic Fields Reno [ID: 274]	\$150,000	\$150,000		Proposed	2014	2014 C-42
3	Armory Sports Center Improvements - Gym [ID: 298]	\$1,200,000	\$1,200,000		Proposed	2015	2016 C-72

Parks and Recreation
Project Summary By Design Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
3-5 Years							
Parks Projects							
4	Barberry Neighborhood Park Development [ID: 1345]	\$125,000	\$125,000	Proposed	2014	2014	C-43
5	Cosmo Rec Area: Playground Renovation [ID: 319]	\$500,000	\$500,000	Proposed	2013	2013	C-44
6	Cosmo Rec Area: Football/Lacrosse Imprvmnts [ID: 318]	\$150,000	\$150,000	Proposed	2014	2014	C-45
7	Cosmo-Bethel: Tennis Lights & Park Imprvmnts [ID: 1251]	\$150,000	\$150,000	Proposed	2014	2015	C-47
8	Douglass Park: Shelter/ Playground/Fitness Equip [ID: 1252]	\$100,000	\$100,000	Proposed	2013	2013	C-48
9	Downtown Optimist Park Improvements [ID: 1254]	\$50,000	\$50,000	Proposed	2013	2013	C-49
10	Field/Douglass In-holding Park Acquisition [ID: 302]	\$200,000	\$200,000	Proposed	2015	2015	C-51
11	Jay Dix Park Improvements [ID: 1182]	\$125,000	\$125,000	Proposed	2013	2013	C-52
12	LAN Golf Course Clubhouse Renovation [ID: 460]	\$110,000	\$110,000	Proposed	2013	2013	C-53
13	LOW Golf Course Clubhouse Renovation [ID: 459]	\$90,000	\$90,000	Proposed	2014	2014	C-54
14	LOW Golf Course New Shelter [ID: 305]	\$140,000	\$140,000	Proposed	2014	2015	C-55
15	Norma Sutherland Smith Park Development: Phase I [ID: 311]	\$250,000	\$250,000	Proposed	2014	2015	C-56
16	South Regional Park - Gans/Philips Phase I [ID: 1176]	\$1,750,000	\$1,750,000	Proposed	2013	2013	C-57
17	Waters-Moss Park: Phase I Development [ID: 1174]	\$165,000	\$165,000	Proposed	2013	2013	C-59
Greenbelt/Trails							
18	Bear Creek Boardwalk Renovation [ID: 378]	\$105,000	\$105,000	Proposed	2015	2016	C-98
19	Bear Creek Trail-Blue Ridge Rd-Lange C00351 [ID: 380]	\$950,000	\$950,000	Proposed	2014	2015	C-60
20	COLT RR Trail: Columbia College to Brown Station [ID: 1273]	\$5,000,000	\$5,000,000	Proposed	2013	2015	C-61
21	MKT Bridge Improvements Phase II [ID: 1269]	\$300,000	\$300,000	Proposed	2013	2014	C-62
22	MKT Trail: Building/Restroom Improvements [ID: 1268]	\$85,000	\$85,000	Proposed	2014	2014	C-63
23	Perche Crk Trail Phase II: Gillespie to I-70 [ID: 1285]	\$2,410,000	\$2,410,000	Proposed	2013	2014	C-65
23	Projects	\$14,155,000	\$14,155,000	\$0			

6-10 Years
Parks Projects

1	Albert-Oakland Pickleball Courts [ID: 1204]	\$150,000	\$150,000	Proposed	2016	2016	C-66
2	American Legion Park Phase II [ID: 1216]	\$450,000	\$450,000	Proposed	2016	2017	C-67

Parks and Recreation

Project Summary By Design Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
6-10 Years							
Parks Projects							
3	Antimi Sports Complex: Add T-ball Field Lights [ID: 1088]	\$125,000	\$125,000	Proposed	2016	2016	C-68
4	Antimi Sports Complex: Replace Lights 4 fields [ID: 1249]	\$475,000	\$475,000	Proposed	2016	2017	C-69
5	Aquatic Facility [ID: 428]	\$4,000,000	\$4,000,000	Proposed	2017	2018	C-70
6	ARC Gym/Fitness Expansion [ID: 297]	\$2,100,000	\$2,100,000	Proposed	2016	2018	C-71
7	Atkins: Finalize 5 Field Baseball Complex [ID: 450]	\$1,850,000	\$1,850,000	Proposed	2017	2017	C-73
8	Cosmo Rec Area: Tennis Shelter Improvements [ID: 1180]	\$100,000	\$100,000	Proposed	2016	2017	C-74
9	Cosmo Rec Area: Shelters Replacement [ID: 320]	\$325,000	\$325,000	Proposed	2016	2016	C-75
10	Cosmo Rec Area: Soccer Improvements [ID: 283]	\$80,000	\$80,000	Proposed	2017	2017	C-76
11	East High School Park Development [ID: 1172]	\$350,000	\$350,000	Proposed	2019	2019	C-77
12	Enclose Albert-Oakland Pool [ID: 1221]	\$125,000	\$125,000	Proposed	2019	2019	C-78
13	Ice Skating Facility - Indoor [ID: 303]	\$3,500,000	\$3,500,000	Proposed	2016	2017	C-79
14	Ice Skating Facility - Outdoor [ID: 304]	\$750,000	\$750,000	Proposed	2016	2017	C-80
15	Indoor Pavilion/Shelter, Location TBD [ID: 458]	\$750,000	\$750,000	Proposed	2016	2017	C-81
16	Indoor Sports Center - Multipurpose [ID: 1217]	\$3,000,000	\$3,000,000	Proposed	2016	2017	C-82
17	Kiwanis Park Improvments [ID: 322]	\$150,000	\$150,000	Proposed	2019	2019	C-83
18	LAN Golf Course Driving Range Improvements [ID: 306]	\$75,000	\$75,000	Proposed	2016	2016	C-84
19	Lions-Stephens Park Improvements [ID: 1264]	\$100,000	\$100,000	Proposed	2016	2016	C-85
20	Neighborhood Activity Center [ID: 456]	\$3,500,000	\$3,500,000	Proposed	2019	2020	C-86
21	Park Management Center Phase II [ID: 457]	\$950,000	\$950,000	Proposed	2016	2016	C-87
22	Playground Equip Replacement [ID: 426]	\$500,000	\$500,000	Proposed	2017	2017	C-88
23	RC Track Improvements [ID: 1219]	\$75,000	\$75,000	Proposed	2017	2017	C-89
24	Rock Quarry Park/Building Improvements [ID: 308]	\$500,000	\$500,000	Proposed	2017	2017	C-90
25	Skate/Bike Park Improvements [ID: 310]	\$425,000	\$425,000	Proposed	2016	2017	C-91
26	Snythetic Turf-Athletic Fields-Special Event [ID: 1186]	\$1,000,000	\$1,000,000	Proposed	2016	2016	C-92
27	South Regional Park Development Phase II [ID: 1175]	\$6,000,000	\$6,000,000	Proposed	2016	2017	C-93
Greenbelt/Trails							
28	Bear Cr Tr-Hrd Surface Wash/Prblm C00353 [ID: 447]	\$710,000	\$710,000	Proposed	2017	2017	C-94
29	Bear Cr Tr-Primrose Dr Connctn C00390 [ID: 1108]	\$1,200,000	\$1,200,000	Proposed	2017	2017	C-95
30	Bear Cr Tr-Proctor Dr Connection C00389 [ID: 1107]	\$600,000	\$600,000	Proposed	2017	2017	C-96

Parks and Recreation

Project Summary By Design Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
6-10 Years							
Greenbelt/Trails							
31	Bear Cr Tr-Vanderveen Branch C00380 [ID: 1097]	\$750,000	\$786,447	Proposed	2017	2017	C-97
32	Bear Creek Demo-Creasy to Skatepark C00381 [ID: 1098]	\$1,075,000	\$1,116,098	Proposed	2017	2017	C-99
33	Bear Creek Trail: Lange to Fairgrounds [ID: 437]	\$2,602,726	\$2,602,726	Proposed	2017	2019	C-100
34	CCRA Trail--I-70 Bridge to Cosmo Park C00384 [ID: 1102]	\$1,200,000	\$1,233,348	Proposed	2018	2018	C-101
35	Cnty House Tr PhII:Stadium-Cowan C00356 [ID: 431]	\$780,000	\$780,000	Proposed	2017	2017	C-102
36	Cnty House Tr PhII:Stadium-Rollins C00387 [ID: 1105]	\$850,000	\$875,469	Proposed	2017	2017	C-103
37	Colt Railroad: Brwn Station to Heller Rd [ID: 1297]	\$2,200,000	\$2,200,000	Proposed	2017	2018	C-104
38	Connect Cosmo Prk/Bear Cr & I70 Bridge C00354 [ID: 442]	\$550,000	\$550,000	Proposed	2017	2017	C-105
39	Cow Branch/Bear Cr: Blackfoot-Providence [ID: 434]	\$2,600,000	\$2,600,000	Proposed	2016	2017	C-106
40	Cow Branch: Providence to Auburn Hills -C00357 [ID: 448]	\$1,820,000	\$1,820,000	Proposed	2017	2017	C-107
41	Harmony Crk: Strawn Road to CCRA [ID: 1272]	\$4,600,000	\$4,600,000	Proposed	2018	2019	C-108
42	Hinkson Cr Trail: Old 63 to East Campus Connector [ID: 1298]	\$500,000	\$500,000	Proposed	2016	2017	C-109
43	Hinkson Creek Trail: Stephens to Fairgrounds [ID: 1188]	\$4,960,000	\$4,960,000	Proposed	2017	2018	C-110
44	Moon Valley Connector: Bucks Run-Hominy Crk [ID: 1299]	\$600,000	\$600,000	Proposed	2017	2017	C-111
45	N Fork Grindstone Cr: Grindstone-LOW Rec Area [ID: 433]	\$2,200,000	\$2,200,000	Proposed	2016	2016	C-112
46	Perche Cr Trail Phase III: I-70 toBear Crk [ID: 451]	\$4,700,000	\$4,700,000	Proposed	2016	2018	C-113
47	Philps Lake Connector: Nifong to GCRA [ID: 1300]	\$1,500,000	\$1,500,000	Proposed	2016	2017	C-114
48	S. Fork Grindstone Cr: Confluence-Olivet Rd [ID: 435]	\$2,561,491	\$2,561,491	Proposed	2016	2017	C-115
48	Projects	\$69,964,217	\$70,100,579	\$0			
91 Total Projects		\$90,844,217	\$91,193,579	\$213,000			

Parks and Recreation

Annual Projects

	Project Name	Current Funding Request	Eligible Funding Sources	Total Appropriated	Est. Project Balance 10/01/2010
Parks Projects					
1	Annual City/School Park Improvement C00249 [ID: 257]	\$25,000	Park Sales Tax, CDBG	\$140,000	\$25,466
2	Annual Park Acquisition/Land Preservation C40145 [ID: 258]	\$360,000	Park Sales Tax	\$2,005,453	\$1,014,836
3	Annual Park Improv - Major Maint. Programs C00056 [ID: 259]	\$100,000	Park Sales Tax	\$25,906	\$25,906
4	Annual Park Roads & Parking Improvements C00242 [ID: 260]	\$150,000	Park Sales Tax	\$936,508	\$171,877
Greenbelt/Trails					
5	Annual Trail Program [ID: 1344]	\$500,000	Park Sales Tax	\$0	
6	Greenbelt/Open Space/Trail Acq & Devlpmt C40113 [ID: 370]	\$0	Park Sales Tax, Grant, PedNet	\$933,184	\$418,755
6 Projects		\$1,135,000			

Parks and Recreation

Project Summary By Construction Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number	
1-2 Years								
Parks Projects								
1	Albert-Oakland Park Improv-New Restroom [ID: 307]	\$125,000	\$125,000	Proposed	2012	2012	C-18	
2	ARC Floor and Improvements - C46071 [ID: 1332]	\$97,411	\$97,411	Proposed	2010	2011	C-19	
3	Armory: Locker/Activity/Mtg Room Improvements [ID: 1253]	\$75,000	\$75,000	Proposed	2012	2012	C-20	
4	Atkins: Restroom/Conc & One Field Addition [ID: 449]	\$850,000	\$850,000	Proposed	2012	2012	C-21	
5	Bench Replacement C00413 [ID: 1010]		\$15,000	\$5,133	Proposed	2009	2011	C-22
6	Capen/Grindstone Trailhead Improvements C00457 [ID: 280]		\$118,000	\$118,000	Proposed	2011	2011	C-23
7	Clyde Wilson Park Improvement C00459 [ID: 1214]		\$35,000	\$35,000	Proposed	2011	2011	C-24
8	Comprehensive Master Plan [ID: 300]	\$150,000	\$150,000	Proposed	2012	2012	C-25	
9	Fitness/Exercise Station Replacements C00444 [ID: 1113]		\$66,767	\$27,912	Construction	2010	2011	C-26
10	Nifong Park: Maplewood Barn/Home & Parking [ID: 1265]	\$200,000	\$200,000	Proposed	2012	2012	C-27	
11	Park Sign Renovation C00458 [ID: 1308]		\$20,000	\$20,000	Proposed	2011	2011	C-28
12	Rainbow Sftball Ctr Imprvmt PhII [ID: 282]	\$550,000	\$550,000	Proposed	2012	2012	C-29	
13	Shepard Tennis Court Renovation [ID: 1218]	\$75,000	\$75,000	Proposed	2012	2012	C-30	
14	Stephens Lake Park Development - Phase II [ID: 313]	\$225,000	\$225,000	Proposed	2012	2012	C-31	
15	Strawn Road Park Development: Phase I [ID: 1154]	\$125,000	\$125,000	Proposed	2012	2012	C-32	
16	Walkway Repair C00421 [ID: 1011]		\$26,000	\$23,581	Construction	2009	2011	C-33
Greenbelt/Trails								
17	Bear Creek Trail Restrooms [ID: 1181]	\$100,000	\$100,000	Proposed	2012	2012	C-34	
18	GNM:Hominy Trail:Woodridge Park-Clark Ln C00362 [ID: 445]		\$256,000	\$118,360	Preliminary Design	2008	2011	C-35
19	Grindstone Crk Trl: Grndstn Nature Area-Confluence [ID: 1271]	\$1,570,000	\$1,570,000	Proposed	2011	2012	C-36	
20	Hinkson Cr Trailhead Restroom [ID: 384]	\$130,000	\$130,000	Proposed	2012	2012	C-37	
21	MKT Sewer Plant #2 Natural Area Restoration C00460 [ID: 1346]		\$40,000	\$40,000	Preliminary Design	2011	2011	C-38
22	Scott's Brnch Ph I:Bonnie View-Scott Blvd C00422 [ID: 376]		\$780,000	\$713,780	Preliminary Design	2009	2011	C-39
23	Scott's Brnch Ph II: Chapel Pedwy-Perche Cr C00461 [ID: 377]	\$590,000	\$790,000	\$200,000	Proposed	2010	2012	C-40
23	Projects	\$4,862,411	\$6,419,178	\$1,301,766				

3-5 Years

Parks Projects

1	Again Park Improvements [ID: 296]	\$50,000	\$50,000	Proposed	2013	2013	C-41
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Parks and Recreation

Project Summary By Construction Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
3-5 Years							
Parks Projects							
2	Albert-Oakland Park Improv-Athletic Fields Reno [ID: 274]	\$150,000	\$150,000	Proposed	2014	2014	C-42
3	Barberry Neighborhood Park Development [ID: 1345]	\$125,000	\$125,000	Proposed	2014	2014	C-43
4	Cosmo Rec Area: Playground Renovation [ID: 319]	\$500,000	\$500,000	Proposed	2013	2013	C-44
5	Cosmo Rec Area: Football/Lacrosse Imprvmnts [ID: 318]	\$150,000	\$150,000	Proposed	2014	2014	C-45
6	Cosmo Rec Area: New Restroom [ID: 1266]	\$125,000	\$125,000	Proposed	2012	2013	C-46
7	Cosmo-Bethel: Tennis Lights & Park Imprvmnts [ID: 1251]	\$150,000	\$150,000	Proposed	2014	2015	C-47
8	Douglass Park: Shelter/Playground/Fitness Equip [ID: 1252]	\$100,000	\$100,000	Proposed	2013	2013	C-48
9	Downtown Optimist Park Improvements [ID: 1254]	\$50,000	\$50,000	Proposed	2013	2013	C-49
10	Fairview Park: Renovate Shelter & New Playground [ID: 321]	\$175,000	\$175,000	Proposed	2012	2013	C-50
11	Field/Douglass In-holding Park Acquisition [ID: 302]	\$200,000	\$200,000	Proposed	2015	2015	C-51
12	Jay Dix Park Improvements [ID: 1182]	\$125,000	\$125,000	Proposed	2013	2013	C-52
13	LAN Golf Course Clubhouse Renovation [ID: 460]	\$110,000	\$110,000	Proposed	2013	2013	C-53
14	LOW Golf Course Clubhouse Renovation [ID: 459]	\$90,000	\$90,000	Proposed	2014	2014	C-54
15	LOW Golf Course New Shelter [ID: 305]	\$140,000	\$140,000	Proposed	2014	2015	C-55
16	Norma Sutherland Smith Park Development: Phase I [ID: 311]	\$250,000	\$250,000	Proposed	2014	2015	C-56
17	South Regional Park - Gans/Philips Phase I [ID: 1176]	\$1,750,000	\$1,750,000	Proposed	2013	2013	C-57
18	Twin Lakes Rec Area: Park & Aquatics Imprv [ID: 314]	\$250,000	\$250,000	Proposed	2012	2013	C-58
19	Waters-Moss Park: Phase I Development [ID: 1174]	\$165,000	\$165,000	Proposed	2013	2013	C-59
Greenbelt/Trails							
20	Bear Creek Trail-Blue Ridge Rd-Lange C00351 [ID: 380]	\$950,000	\$950,000	Proposed	2014	2015	C-60
21	COLT RR Trail: Columbia College to Brown Station [ID: 1273]	\$5,000,000	\$5,000,000	Proposed	2013	2015	C-61
22	MKT Bridge Improvements Phase II [ID: 1269]	\$300,000	\$300,000	Proposed	2013	2014	C-62
23	MKT Trail: Building/Restroom Improvements [ID: 1268]	\$85,000	\$85,000	Proposed	2014	2014	C-63
24	Perche Cr Trail Phase I: MKT to Gillespie Bridge [ID: 427]	\$2,000,000	\$2,000,000	Proposed	2012	2013	C-64

Parks and Recreation

Project Summary By Construction Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
3-5 Years							
Greenbelt/Trails							
25 Perche Crk Trail Phase II: Gillespie to I-70 [ID: 1285]	\$2,410,000	\$2,410,000		Proposed	2013	2014	C-65
25 Projects	\$15,400,000	\$15,400,000	\$0				
6-10 Years							
Parks Projects							
1 Albert-Oakland Pickleball Courts [ID: 1204]	\$150,000	\$150,000		Proposed	2016	2016	C-66
2 American Legion Park Phase II [ID: 1216]	\$450,000	\$450,000		Proposed	2016	2017	C-67
3 Antimi Sports Complex: Add T-ball Field Lights [ID: 1088]	\$125,000	\$125,000		Proposed	2016	2016	C-68
4 Antimi Sports Complex: Replace Lights 4 fields [ID: 1249]	\$475,000	\$475,000		Proposed	2016	2017	C-69
5 Aquatic Facility [ID: 428]	\$4,000,000	\$4,000,000		Proposed	2017	2018	C-70
6 ARC Gym/Fitness Expansion [ID: 297]	\$2,100,000	\$2,100,000		Proposed	2016	2018	C-71
7 Armory Sports Center Improvements - Gym [ID: 298]	\$1,200,000	\$1,200,000		Proposed	2015	2016	C-72
8 Atkins: Finalize 5 Field Baseball Complex [ID: 450]	\$1,850,000	\$1,850,000		Proposed	2017	2017	C-73
9 Cosmo Rec Area: Tennis Shelter Improvements [ID: 1180]	\$100,000	\$100,000		Proposed	2016	2017	C-74
10 Cosmo Rec Area: Shelters Replacement [ID: 320]	\$325,000	\$325,000		Proposed	2016	2016	C-75
11 Cosmo Rec Area: Soccer Improvements [ID: 283]	\$80,000	\$80,000		Proposed	2017	2017	C-76
12 East High School Park Development [ID: 1172]	\$350,000	\$350,000		Proposed	2019	2019	C-77
13 Enclose Albert-Oakland Pool [ID: 1221]	\$125,000	\$125,000		Proposed	2019	2019	C-78
14 Ice Skating Facility - Indoor [ID: 303]	\$3,500,000	\$3,500,000		Proposed	2016	2017	C-79
15 Ice Skating Facility - Outdoor [ID: 304]	\$750,000	\$750,000		Proposed	2016	2017	C-80
16 Indoor Pavilion/Shelter, Location TBD [ID: 458]	\$750,000	\$750,000		Proposed	2016	2017	C-81
17 Indoor Sports Center - Multipurpose [ID: 1217]	\$3,000,000	\$3,000,000		Proposed	2016	2017	C-82
18 Kiwanis Park Improvments [ID: 322]	\$150,000	\$150,000		Proposed	2019	2019	C-83
19 LAN Golf Course Driving Range Improvements [ID: 306]	\$75,000	\$75,000		Proposed	2016	2016	C-84
20 Lions-Stephens Park Improvements [ID: 1264]	\$100,000	\$100,000		Proposed	2016	2016	C-85
21 Neighborhood Activity Center [ID: 456]	\$3,500,000	\$3,500,000		Proposed	2019	2020	C-86
22 Park Management Center Phase II [ID: 457]	\$950,000	\$950,000		Proposed	2016	2016	C-87

Parks and Recreation

Project Summary By Construction Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
6-10 Years							
Parks Projects							
23	Playground Equip Replacement [ID: 426]	\$500,000	\$500,000	Proposed	2017	2017	C-88
24	RC Track Improvements [ID: 1219]	\$75,000	\$75,000	Proposed	2017	2017	C-89
25	Rock Quarry Park/Building Improvements [ID: 308]	\$500,000	\$500,000	Proposed	2017	2017	C-90
26	Skate/Bike Park Improvements [ID: 310]	\$425,000	\$425,000	Proposed	2016	2017	C-91
27	Synthetic Turf-Athletic Fields-Special Event [ID: 1186]	\$1,000,000	\$1,000,000	Proposed	2016	2016	C-92
28	South Regional Park Development Phase II [ID: 1175]	\$6,000,000	\$6,000,000	Proposed	2016	2017	C-93
Greenbelt/Trails							
29	Bear Cr Tr-Hrd Surface Wash/Prblm C00353 [ID: 447]	\$710,000	\$710,000	Proposed	2017	2017	C-94
30	Bear Cr Tr-Primrose Dr Connctn C00390 [ID: 1108]	\$1,200,000	\$1,200,000	Proposed	2017	2017	C-95
31	Bear Cr Tr-Proctor Dr Connection C00389 [ID: 1107]	\$600,000	\$600,000	Proposed	2017	2017	C-96
32	Bear Cr Tr-Vanderveen Branch C00380 [ID: 1097]	\$750,000	\$786,447	Proposed	2017	2017	C-97
33	Bear Creek Boardwalk Renovation [ID: 378]	\$105,000	\$105,000	Proposed	2015	2016	C-98
34	Bear Creek Demo-Creasy to Skatepark C00381 [ID: 1098]	\$1,075,000	\$1,116,098	Proposed	2017	2017	C-99
35	Bear Creek Trail: Lange to Fairgrounds [ID: 437]	\$2,602,726	\$2,602,726	Proposed	2017	2019	C-100
36	CCRA Trail--I-70 Bridge to Cosmo Park C00384 [ID: 1102]	\$1,200,000	\$1,233,348	Proposed	2018	2018	C-101
37	Cnty House Tr Phil:Stadium-Cowan C00356 [ID: 431]	\$780,000	\$780,000	Proposed	2017	2017	C-102
38	Cnty House Tr Phil:Stadium-Rollins C00387 [ID: 1105]	\$850,000	\$875,469	Proposed	2017	2017	C-103
39	Colt Railroad: Brwn Station to Heller Rd [ID: 1297]	\$2,200,000	\$2,200,000	Proposed	2017	2018	C-104
40	Connect Cosmo Prk/Bear Cr & I70 Bridge C00354 [ID: 442]	\$550,000	\$550,000	Proposed	2017	2017	C-105
41	Cow Branch/Bear Cr: Blackfoot-Providence [ID: 434]	\$2,600,000	\$2,600,000	Proposed	2016	2017	C-106
42	Cow Branch: Providence to Auburn Hills -C00357 [ID: 448]	\$1,820,000	\$1,820,000	Proposed	2017	2017	C-107
43	Harmony Crk: Strawn Road to CCRA [ID: 1272]	\$4,600,000	\$4,600,000	Proposed	2018	2019	C-108
44	Hinkson Cr Trail: Old 63 to East Campus Connector [ID: 1298]	\$500,000	\$500,000	Proposed	2016	2017	C-109
45	Hinkson Creek Trail: Stephens to Fairgrounds [ID: 1188]	\$4,960,000	\$4,960,000	Proposed	2017	2018	C-110

Parks and Recreation

Project Summary By Construction Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
6-10 Years							
Greenbelt/Trails							
46	Moon Valley Connector: Bucks Run-Hominy Crk [ID: 1299]	\$600,000	\$600,000	Proposed	2017	2017	C-111
47	N Fork Grindstone Cr: Grindstone-LOW Rec Area [ID: 433]	\$2,200,000	\$2,200,000	Proposed	2016	2016	C-112
48	Perche Cr Trail Phase III: I-70 toBear Crk [ID: 451]	\$4,700,000	\$4,700,000	Proposed	2016	2018	C-113
49	Philps Lake Connector: Nifong to GCRA [ID: 1300]	\$1,500,000	\$1,500,000	Proposed	2016	2017	C-114
50	S. Fork Grindstone Cr: Confluence-Olivet Rd [ID: 435]	\$2,561,491	\$2,561,491	Proposed	2016	2017	C-115
50	Projects	\$71,269,217	\$71,405,579	\$0			
98 Total Projects		\$91,531,628	\$93,224,757	\$1,301,766			

Detail Project Pages

1-2 Years

	Ward	Begin Design	Begin Construction
	2	2012	2012
Description:			
Addition of a small restroom to serve west shelters, tennis courts and athletic fields.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$125,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$125,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

9/20/10: Project included for funding in the 2010 PST. This restroom will be located in an area between the west two shelters, tennis courts and ball fields.

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

Eligible Funding Sources:

Park Sales Tax, RSR

FY	Eligible Funding Sources	Amount
2012	Unfunded	\$125,000
		\$125,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Description:
 Replace carpet tiles in upstairs cardio and strength training room. Add ultraviolet to spa and other improvements as funding allows.

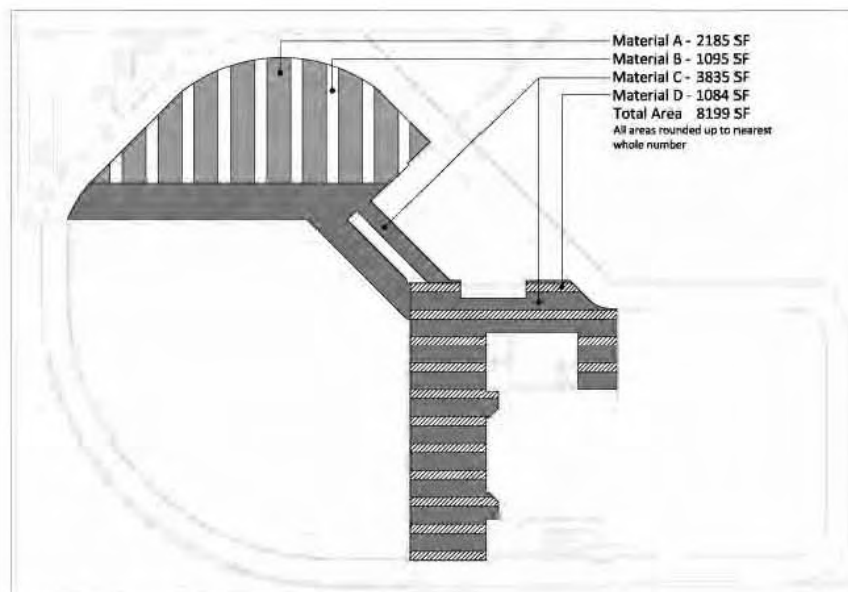
Ward	Begin Design	Begin Construction
2	2010	2011
Eligible for Percent for Arts?		No
Current Funding Request:		\$97,411
Total Appropriated:		\$0
Total City Project Cost:		\$97,411
Est. Project Balance: 10/01/2010		\$0

Current Status:
 9/20/10: Prebid meeting scheduled for 9/23/10.

Factors Effecting Timing/Completion of Project:
 Dept would like to bid in Sept and have the product available for installation in October 2010.

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
ARC donation account - 753-8500-480.53-20			

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



ARC Flooring Replacement

3/30/10
 No Scale

	Ward 1	Begin Design 2012	Begin Construction 2012
Description: Project includes the replacement the vinyl tile floor in the high use meeting, locker and activity rooms and possibly repair the gym floor from temp heater leaks. May need to replace some of the building HVAC units if funds allow.			
Eligible for Percent for Arts?			No
Current Funding Request:			\$75,000
Total Appropriated:			\$0
Total City Project Cost:			\$75,000
Est. Project Balance: 10/01/2010			\$0

Current Status:

9/20/10: Project included for funding in the 2010 PST. When the Armory was renovated over 10 yrs ago, Vinyl Composition Tile (VCT) was used in the meeting rooms, lockers, and downstairs activity rooms. This project will replace this worn product with another material (ceramic tile and rubber shock absorb flooring).

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:

Future ballot issue, CDBG

FY 2012	Eligible Funding Sources Unfunded	Amount \$75,000 \$75,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Updated



	Ward	Begin Design	Begin Construction
	3	2012	2012
Description:			
Construction of a concession and restroom facility sized to handle a five field complex and one additional lighted field. Includes all related utilities.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$850,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$850,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

9/20/10: Project included for funding in 2010 PST. Priority is to construct a concession/restroom facility with one additional field with lights. Includes all required utilities. Funding based on \$500,000 for concession/restroom, \$350,000 third field lights, utilities and contingency.

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:

Future ballot issue, RSR, Donation

FY	Eligible Funding Sources	Amount
2012	Unfunded	\$850,000
		\$850,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



	Ward	Begin Design	Begin Construction
	City wide	2009	2011
Description: Annual replacement of the original wooden benches at various locations. Funded \$5k/year for 3 years (FY09-11).			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$15,000
	Total City Project Cost:		\$15,000
	Est. Project Balance: 10/01/2010		\$5,133

Current Status:

Funds from the Annual Park Improvement-Major Maint to be used to replace some of the original memorial/heritage benches. New benches to be constructed out of recycled plastic products. 09/20/10: FY10 benches were replaced along MKT Trail.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Annual Parks

FY	Eligible Funding Sources	Amount
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Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



	Ward	Begin Design	Begin Construction
	6	2011	2011
Description:			
Improvements to Capen Park and trailhead at Grindstone/Capen.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$118,000
	Total City Project Cost:		\$118,000
	Est. Project Balance: 10/01/2010		\$118,000

Current Status:

9/1/10: Received donation from Capen Estate in Feb 2005. Possible improvements include creation of an overlook over the creek situated between the bridge and the bluff and/or a trail connection from East Campus/Tara Apartments/ Ashland Manor Apts. to the Hinkson Creek Trail. Improvements also depend on the future of the Capen Mulch Site, as that area would be an excellent site for a shelter and playground. Anticipate that staff will conduct IP meetings during late 2010 for master plan development.

Factors Effecting Timing/Completion of Project:

Project moved to FY-11 or FY-12 due to work on existing PST funded projects.

Eligible Funding Sources:

Project funded by donation

FY	Eligible Funding Sources	Amount
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Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



	Ward	Begin Design	Begin Construction
	6	2011	2011
Description:			
Improvements to the Clyde Wilson Park trail, access points and pedestrian bridges.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$35,000
	Total City Project Cost:		\$35,000
	Est. Project Balance: 10/01/2010		\$35,000

Current Status:

9/1/10: (Formerly Rock Hill Park) Project scheduled for FY-11 and funded out of the Park Sales Tax Annual Park-Major Maint funds. This project makes improvements that may have been done by the cancelled Rock Hill Park Trail project.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Park Sales Tax

FY	Eligible Funding Sources	Amount
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Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Detail Project Pages

1-2 Years

	Ward Citywide	Begin Design 2012	Begin Construction 2012
Description: Conduct a new master plan including citizen survey and evaluation of facility needs, services, finances and personnel requirements. 2002 master plan will need to be updated after a 10 year period.			
Eligible for Percent for Arts?			No
Current Funding Request:			\$150,000
Total Appropriated:			\$0
Total City Project Cost:			\$150,000
Est. Project Balance: 10/01/2010			\$0

Current Status:

9/20/10: Unfunded. A comprehensive master plan should be completed every 10 yrs and the last one was completed in 2002. City wide survey completed in spring 2010.

Factors Effecting Timing/Completion of Project:

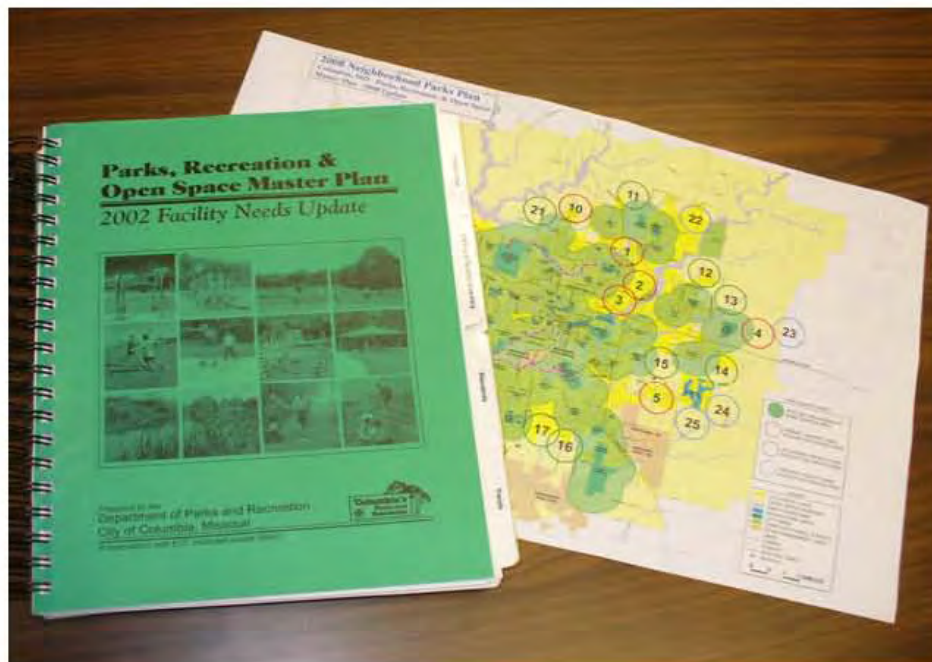
Date of next review of master plan and available funding.

Eligible Funding Sources:

Park Sales Tax

FY	Eligible Funding Sources	Amount
2012	Unfunded	\$150,000
		\$150,000

Master Plan:



Detail Project Pages

1-2 Years

	Ward	Begin Design	Begin Construction
	City Wide	2010	2011
Description:			
Replacement of wooden fitness/exercise stations that are found on many parks & trails. Priority is stations at either Albert-Oakland Park, Lions-Stephens Park or MKT Trail.			
		Eligible for Percent for Arts?	No
		Current Funding Request:	\$0
		Total Appropriated:	\$66,767
		Total City Project Cost:	\$66,767
		Est. Project Balance: 10/01/2010	\$27,912

Current Status:

9/20/10: Albert-Oakland Park fitness station project is complete. Staff working on priorities at MKT Trail and/or Lions-Stephens Park.

Factors Effecting Timing/Completion of Project:

Funding \$5k in FY10 and \$25k in FY-11. Project done by FAL.

Eligible Funding Sources:

Annual Park Impv-Major Maint

FY	Eligible Funding Sources	Amount
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Master Plan:

Parks, Recreation & Open Space-2002 Facility Update



Detail Project Pages

1-2 Years

	Ward	Begin Design	Begin Construction
	6	2012	2012
Description: Improve the Maplewood Barn, Maplewood Home and add additional parking.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$200,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$200,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

9/20/10: Project included for funding in 2010 PST. Project could provide up to \$150,000 toward the reconstruction of Maplewood Barn and \$50,000 for additional parking and other building improvements.

Factors Effecting Timing/Completion of Project:

Funding.

Eligible Funding Sources:

Future ballot issue

FY	Eligible Funding Sources	Amount
2012	Unfunded	\$200,000
		\$200,000

Master Plan:

Parks, Recreation and Open Space -- 2002 Facility Needs Update



Detail Project Pages

1-2 Years

	Ward	Begin Design	Begin Construction
	1, 2	2011	2011
Description:			
Renovate two large signs at Cosmo Recreation Area (Cosmo Park) and at Douglass Park. Available funding will be used to repair other signs as funds allow.			
	Eligible for Percent for Arts?	No	
	Current Funding Request:	\$0	
	Total Appropriated:	\$20,000	
	Total City Project Cost:	\$20,000	
	Est. Project Balance: 10/01/2010	\$20,000	

Current Status:

9/01/0: Funded from PST Annual Major Maint Funds. Douglass Park sign was damaged by during underground utility work and the Cosmo Park sign is the original sign, nearly 35 years old. This project will renovate these two highly visible signs. Design will match what is currently being done at new parks, such as Stephens Lake Park.

Factors Effecting Timing/Completion of Project:

Work on it during the 2011 construction season.

Eligible Funding Sources:

Park Sales Tax

FY	Eligible Funding Sources	Amount
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Master Plan:

Parks, Recreation and Open Space, 2002 Facility Needs Update



Detail Project Pages

1-2 Years

	Ward	Begin Design	Begin Construction
	2	2012	2012
Description:			
This project completes renovation of 28+ year old complex including improvements to the concession area and the replacement of the walkways, scoreboards and fence materials.			
Eligible for Percent for Arts?	No		
Current Funding Request:	\$550,000		
Total Appropriated:	\$0		
Total City Project Cost:	\$550,000		
Est. Project Balance: 10/01/2010	\$0		

Current Status:

9/30/10: Unfunded. Proposed project is to replace walkways and the original six scoreboards with LED, energy efficient models; improve concession area to generate more revenue; consider increasing backstop fence height and replace fence fabric; and if funds are available, add parking for ADA access. Funding options include RSR user fees.

Factors Effecting Timing/Completion of Project:

Project unfunded at this time. Possible ballot issue.

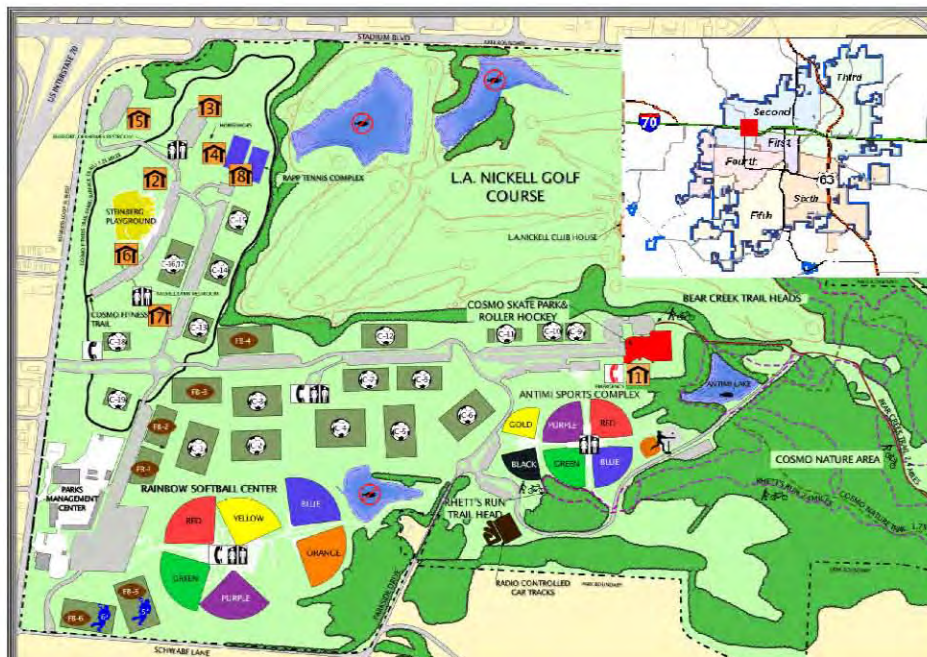
Eligible Funding Sources:

RSR, Park Sales Tax, FAL

FY	Eligible Funding Sources	Amount
2012	RSR	\$200,000
2016	RSR	\$350,000
		\$550,000

Master Plan:

Parks, Recreation & Open Space-2002 Facility Update



	Ward	Begin Design	Begin Construction
	6	2012	2012
Description:			
Renovate the two tennis courts at Shepard Park/Elementary School.			
	Eligible for Percent for Arts?	No	
	Current Funding Request:	\$75,000	
	Total Appropriated:	\$0	
	Total City Project Cost:	\$75,000	
	Est. Project Balance: 10/01/2010	\$0	

Current Status:

9/20/10: Project included for funding in 2010 PST. Renovate the existing tennis courts at Shepard Park/School. The courts are on school property, but are the responsibility of the City.

Factors Effecting Timing/Completion of Project:

Unfunded project at this time.

Eligible Funding Sources:

PST, future ballot issue

FY	Eligible Funding Sources	Amount
2012	Unfunded	\$75,000
		\$75,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



	Ward	Begin Design	Begin Construction
	3	2012	2012
Description: Stephens Lake Park: E. Walnut Parking Lot, Shelter, Playground, Restroom.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$225,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$225,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

9/30/10: Unfunded. Project will construct a parking lot, shelter and playground off of East Walnut. Add a small restroom if finances allow.

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

Eligible Funding Sources:

Park Sales Tax, FAL

FY	Eligible Funding Sources	Amount
2012	Unfunded	\$225,000
		\$225,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Detail Project Pages

1-2 Years

	Ward	Begin Design	Begin Construction
	2	2012	2012
Description:			
Phase I Development of the 128 acre park near the intersection of Strawn Road and I-70. Phase I includes a small parking lot, stream improvements and grading.			
Eligible for Percent for Arts?	No		
Current Funding Request:	\$125,000		
Total Appropriated:	\$0		
Total City Project Cost:	\$125,000		
Est. Project Balance: 10/01/2010	\$0		

Current Status:

9/20/10: Project included for funding in 2010 PST. This park meets needs identified in both the neighborhood park and trails section of the comprehensive master plan.

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

Eligible Funding Sources:

future ballot issue, Park Sales Tax

FY	Eligible Funding Sources	Amount
2012	Unfunded	\$125,000
		\$125,000

Master Plan:

Parks, Recreation, and Open Space - 2002 Facility Update



	Ward	Begin Design	Begin Construction
	City wide	2009	2011
Description: Annual funds used to repair concrete park walkways. Funded in FY09, FY10 and FY11.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$26,000
	Total City Project Cost:		\$26,000
	Est. Project Balance: 10/01/2010		\$23,581

Current Status:

9/20/10: Walkways at Nifong and Doulass Parks are priorities for FY-11.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Annual Park Imprv-Major Maint

FY	Eligible Funding Sources	Amount
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Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Description:	Ward	Begin Design 2012	Begin Construction 2012
Construction of permanent restrooms at Bear Creek trailhead at Garth Nature area.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$100,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$100,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

09/21/10: Funding proposed by the 2010 Park Sales Tax. Construction of permanent restroom facilities at Garth Nature Area similar to the ones at MKT Scott and Forum trailheads. Since dog park is located at Garth, this is dept's first priority if phased funding is needed.

Factors Effecting Timing/Completion of Project:

Unfunded- possible ballot issue.

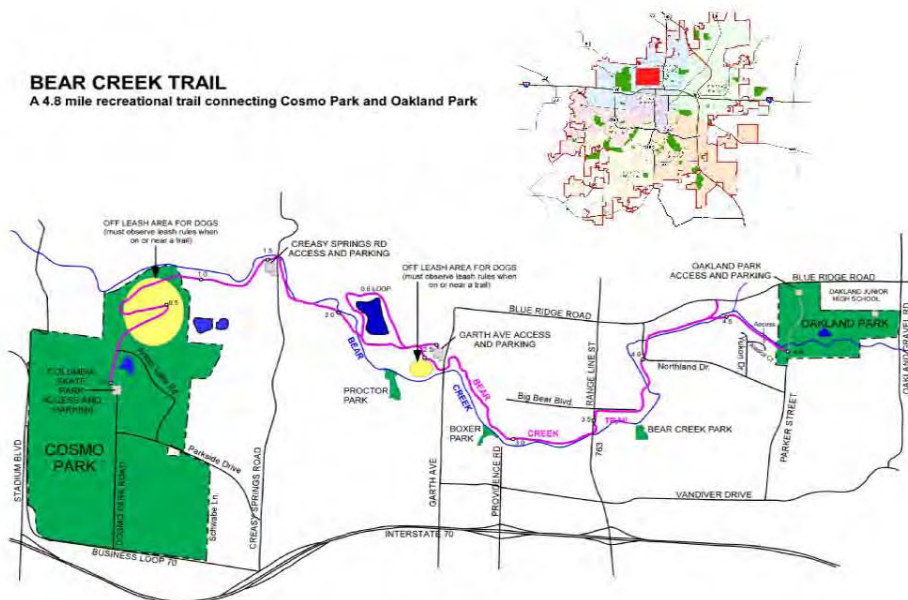
Eligible Funding Sources:

Future ballot issue, Park Sales Tax

FY	Eligible Funding Sources	Amount
2012	Unfunded	\$100,000
		\$100,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Detail Project Pages

1-2 Years

	Ward	Begin Design	Begin Construction
	3	2008	2011
Description:			
Approx 1.6 miles, Hominy Trail - Woodridge Park to Clark Lane. FY 08 \$256,000 for ROW Acquisition, FY 10 \$1,100,000 for const/engineering.			
Eligible for Percent for Arts?	No		
Current Funding Request:	\$0		
Total Appropriated:	\$256,000		
Total City Project Cost:	\$256,000		
Est. Project Balance: 10/01/2010	\$118,360		

Current Status:

09/21/10-Completion of ROW and PE plans for MoDot review and authorization are nearing completion.

Factors Effecting Timing/Completion of Project:

Successful ROW acquisition and execution of contract with consultant

Eligible Funding Sources:

PedNet Project, Grant

FY	Eligible Funding Sources	Amount
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Master Plan:

2002 Park Master Plan, PedNet Project



Detail Project Pages

1-2 Years

	Ward	Begin Design	Begin Construction
	6	2011	2012
Description:			
New Grindstone Creek Trail from the Grindstone Nature Area to the confluence of the North and South Forks for the Grindstone Creek.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,570,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,570,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

09/21/10: Funding proposed by the 2010 Park Sales Tax. Estimate cost \$1.3 to \$1.6 million range depending on the final number of stream crossings (bridges) that would be required. In addition to the bridges, the biggest challenges would be the crossing of both old and new Hwy 63. At the present, trail should be able to cross under the two roadways by passing beneath existing roadway bridges. The estimate includes allowances for right-of-way acquisition and hard surface paving of the trail.

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Future ballot issue, grants, federal funds	2012	Unfunded	\$1,570,000
			\$1,570,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Needs Update



Detail Project Pages

1-2 Years

	Ward	Begin Design	Begin Construction
	6	2012	2012
Description:			
New restroom at a Hinkson Creek Trailhead, Grindstone location.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$130,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$130,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

09/21/10: Funding proposed by the 2010 Park Sales Tax. As the Hinkson Creek Trail grows in popularity the need for a permanent restroom increases. This restroom may be placed at the Grindstone access.

Factors Effecting Timing/Completion of Project:

Sewer line is now available. Staff availability and funding.

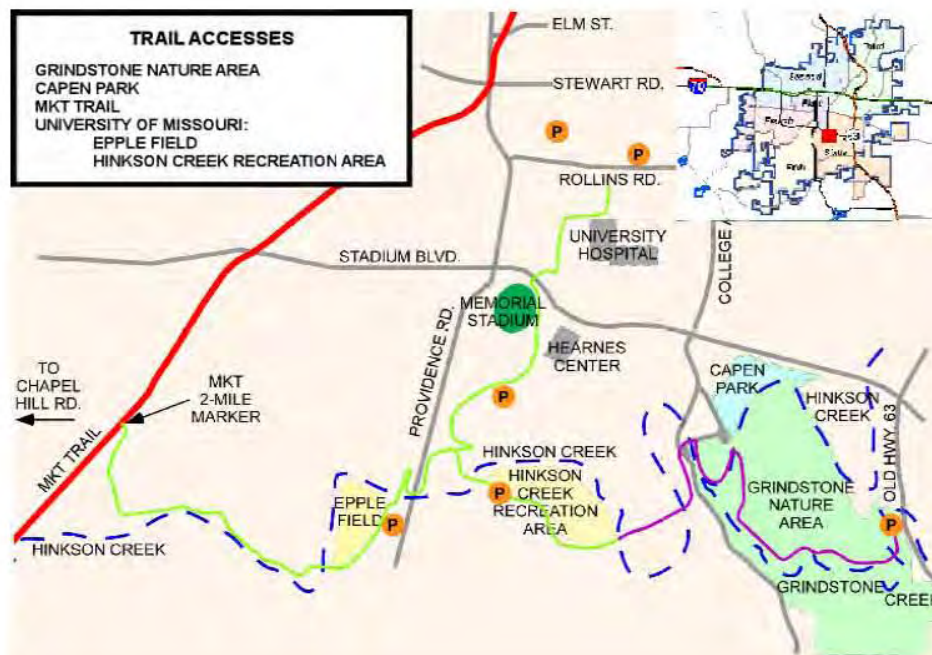
Eligible Funding Sources:

Park Sales Tax

FY	Eligible Funding Sources	Amount
2012	Unfunded	\$130,000
		\$130,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Detail Project Pages

1-2 Years

	Ward	Begin Design	Begin Construction
	4	2011	2011
Description:			
Restore the site of the former MKT Sewer Treatment Plant #2 into bottomland woods and wetland pools with a trail connection to the MKT and educational signage.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$40,000
	Total City Project Cost:		\$40,000
	Est. Project Balance: 10/01/2010		\$40,000

Current Status:

9/20/10: Preliminary planning underway. Anticipate public hearing in November. 3M presented check at 9/20/10 Council Meeting.

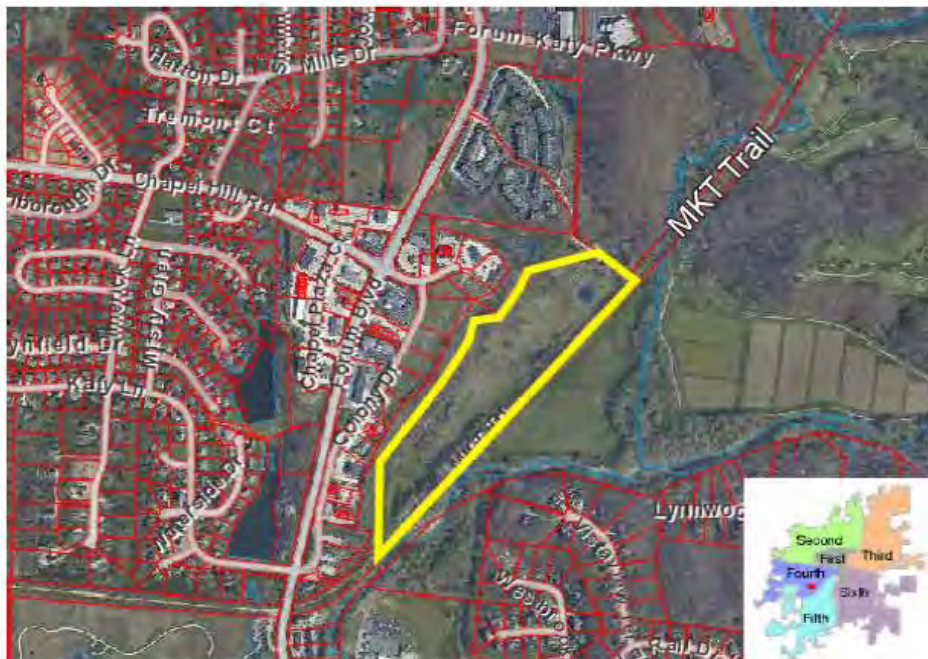
Factors Effecting Timing/Completion of Project:

Final approval of the grant, receipt of funds, and availability of staff

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Grant			

Master Plan:

Parks, Recreation and Open Master Plan - 2002 Update



	Ward	Begin Design	Begin Construction
	4	2009	2011
Description:			
Scott's Branch Trail from Bonnie View Park to Scott Blvd.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$780,000
	Total City Project Cost:		\$780,000
	Est. Project Balance: 10/01/2010		\$713,780

Current Status:

9/21/10 - Project pending approved master plan of Bonnie View Park - public input sought Jan-July 2010.

Factors Effecting Timing/Completion of Project:

Land/easement acquisition.

Eligible Funding Sources:

PST- Acq: \$384k, Const: \$546k; PST FY09 \$100k; FY10 \$680k. PedNet \$300k for Russell to MKT (\$150,000 for each phase) for paving.

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update

FY	Eligible Funding Sources	Amount
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	Ward 4	Begin Design 2010	Begin Construction 2012
Description: Scott's Branch Trail Phase II connects the terminus of the Chapel Hill pedway down to the east side of Perche Creek. Bridge over creek to west side is funded as part of Perche Creek Phase I project. Cost based on concrete trail.			
Eligible for Percent for Arts?			No
Current Funding Request:			\$590,000
Total Appropriated:			\$200,000
Total City Project Cost:			\$790,000
Est. Project Balance: 10/01/2010			\$200,000

Current Status:

09/21/10: Funded with Park Sales Tax. Due to less sales tax funds than anticipated, funding reduced in FY11 from \$790,000 to \$200,000. The balance of \$590,000 will be available in FY12.

Factors Effecting Timing/Completion of Project:

Land/easement acquisition.

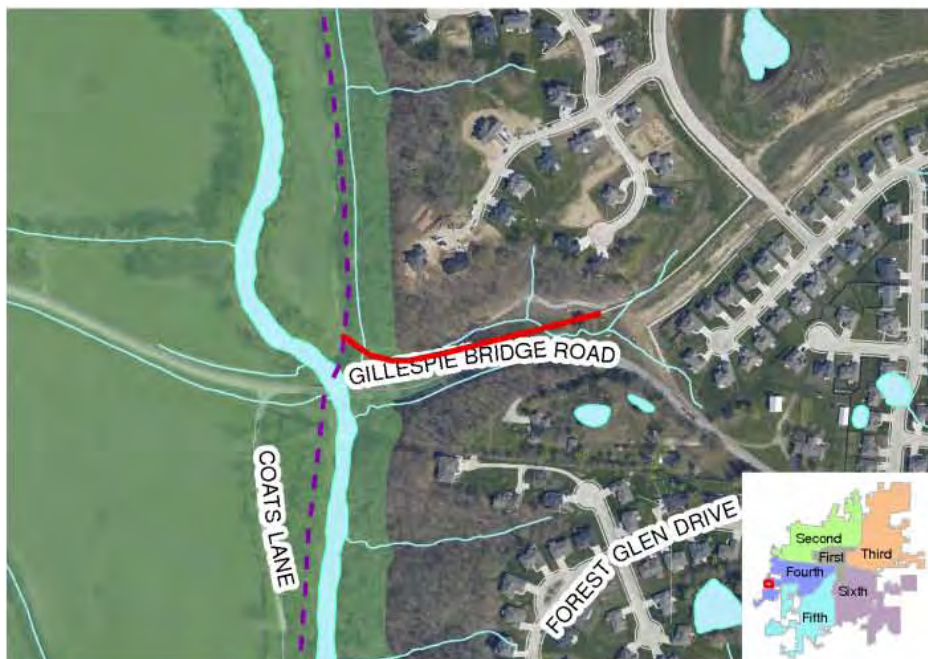
Eligible Funding Sources:

Park Sales Tax, PedNet Project, Grant

FY	Eligible Funding Sources	Amount
2012	Park Sales Tax	\$590,000
		\$590,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Detail Project Pages

3-5 Years

	Ward	Begin Design	Begin Construction
	1	2013	2013
Description:			
Improvements to existing facilities in Again St. Park.	Eligible for Percent for Arts?	No	
	Current Funding Request:	\$50,000	
	Total Appropriated:	\$0	
	Total City Project Cost:	\$50,000	
	Est. Project Balance: 10/01/2010	\$0	

Current Status:

9/20/10: Unfunded. Priority projects include shelter and basketball court replacement. Budget based on park staff completing work. Depending on when project is approved, may want to include playground equipment replacement.

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

Eligible Funding Sources:

Future Ballot Issue, CDBG, FAL

FY	Eligible Funding Sources	Amount
2013	Unfunded	\$50,000
		\$50,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Detail Project Pages

3-5 Years

	Ward	Begin Design	Begin Construction
	2	2014	2014
Description:			
Renovation of the athletic fields, including fencing, lighting, dugout expansion and improvements to walkways. Funds may also be used for restrooms, if so desired.			
	Eligible for Percent for Arts?	No	
	Current Funding Request:	\$150,000	
	Total Appropriated:	\$0	
	Total City Project Cost:	\$150,000	
	Est. Project Balance: 10/01/2010	\$0	

Current Status:

9/20/10: Project included for funding in 2010 PST. Staff has completed the conversion of infields to ag-lime for easier maintenance. This project could replace fence, improve lights and electric system, and improve walkways.

Factors Effecting Timing/Completion of Project:

Project unfunded at this time. Possible ballot issue.

Eligible Funding Sources:

Park Sales Tax, RSR

FY	Eligible Funding Sources	Amount
2014	Future Ballot	\$150,000
		\$150,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



	Ward	Begin Design	Begin Construction
	2	2014	2014
Description:			
Develop neighborhood park on 5.28 acre property located at 3405 Zinnia Drive.			
	Eligible for Percent for Arts?	No	
	Current Funding Request:	\$125,000	
	Total Appropriated:	\$0	
	Total City Project Cost:	\$125,000	
	Est. Project Balance: 10/01/2010	\$0	

Current Status:

9/20/10: Project included for funding in 2010 PST. Purchased property in 2010 to develop as a neighborhood park. Contracted demolition of existing buildings on site in June 2010.

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

Eligible Funding Sources:

Park Sales Tax - Future Ballot

FY	Eligible Funding Sources	Amount
2014	Unfunded	\$125,000
		\$125,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



	Ward	Begin Design	Begin Construction
	2	2013	2013
Description: Renovation of the large Steinberg Playground in Cosmo Park.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$500,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$500,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

9/20/10: Project included for funding in 2010 PST. Playground standards or codes have been revised and many pieces need to be replaced. This playground receives much more use than any other playground in the City. Funds increased as there is strong support for a poured-in-place rubber surfacing, thus making it unversally accessible to children of all abilities.

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
future ballot extension Park Sales Tax	2013	Unfunded	\$500,000
			\$500,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



	Ward	Begin Design	Begin Construction
	2	2014	2014
Description:			
Project may either add lights to two football/lacrosse fields or a small restroom/storage facility near their fields.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$150,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$150,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

9/20/10: Project included for funding in 2010 PST. Football program numbers are increasing and club would like to be able to play some games on week nights. Other priority project is to construct a restroom/storage facility near fields 5-6. Staff is working with CYFL on final project.

Factors Effecting Timing/Completion of Project:

Funding, staff availability, significant league growth may move up in priority. Football has the only fields without lights. In the next 5-10 years anticipate that growth will still allow for daylight use of fields.

Eligible Funding Sources:

Future ballot issue, RSR

FY	Eligible Funding Sources	Amount
2014	Unfunded	\$150,000
		\$150,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



	Ward	Begin Design	Begin Construction
	2	2012	2013
Description:			
Construct a new restroom in Cosmo Park to alleviate needs of multiple portable toilets.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$125,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$125,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

9/20/10: Project included for funding in 2010 PST. Existing permanent restrooms do not meet demands for variety of park & athletic field users. This project will construct a new restroom located to service the largest number of users.

Factors Effecting Timing/Completion of Project:

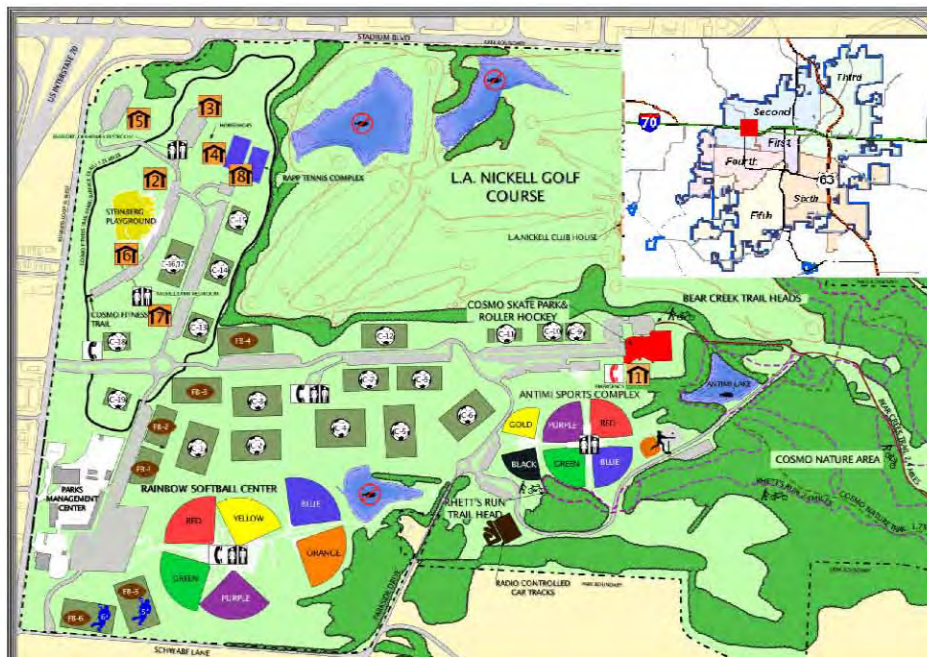
Eligible Funding Sources:

future ballot issue

FY	Eligible Funding Sources	Amount
2013	Unfunded	\$125,000
		\$125,000

Master Plan:

Parks, Recreation & Open Space -- 2002 Facility Needs Update



Detail Project Pages

3-5 Years

	Ward	Begin Design	Begin Construction
	5	2014	2015
Description:	Eligible for Percent for Arts?		
Add lights to the four unlighted tennis courts and make improvements to the trails, walkways and general park lighting.			No
	Current Funding Request:		\$150,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$150,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

9/20/10: Project included for funding in 2010 PST. Cosmo-Bethel Park has underwent significant renovation of the past 3 years and this project completes the renovation process by adding lights to the tennis courts, renovating the existing trails and walkways, and generally improve the existing park security lights.

Factors Effecting Timing/Completion of Project:

Funding

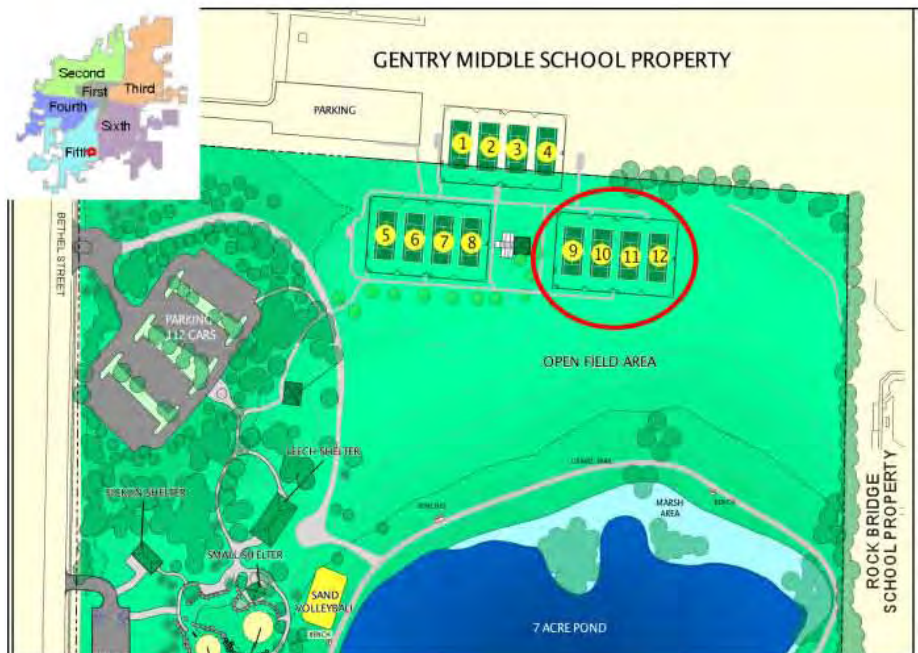
Eligible Funding Sources:

Future ballot issue

FY	Eligible Funding Sources	Amount
2014	Future Ballot	\$15,000
		\$15,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Detail Project Pages

3-5 Years

	Ward	Begin Design	Begin Construction
	1	2013	2013
Description:			
This project will renovate the shelter roof, electricity and concrete pad and add fitness exercise equipment. If funds are available, help with renovations of the playground.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$100,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$100,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

9/20/10: Project included for funding in 2010 PST. With the 2005 Park Sales tax, P&R has improved the pool, basketball courts, baseball field and parking lot and recently finished a new sprayground. Total improvements since 2006 is \$663,242. This project will renovate the shelter roof, electricity and concrete pad and add fitness exercise equipment, and if funds are available, help with renovation of the playground.

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Future ballot issue, CDBG	2013	Unfunded	\$100,000
			\$100,000

Master Plan:

Parks, Rec, Open Space - 2002 Facility Update



	Ward	Begin Design	Begin Construction
	1	2013	2013
Description:			
Small project to replace the shelter and privacy fencing in the park.			
	Eligible for Percent for Arts?	No	
	Current Funding Request:	\$50,000	
	Total Appropriated:	\$0	
	Total City Project Cost:	\$50,000	
	Est. Project Balance: 10/01/2010	\$0	

Current Status:

9/20/10: Project included for funding in 2010 PST. This project will replace the original 30+ old shelter; renovate the privacy fence, and if funding allows, replace some of the playground equipment.

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:

Future ballot issue, CDBG

FY	Eligible Funding Sources	Amount
2013	Unfunded	\$50,000
		\$50,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Needs Updat



	Ward	Begin Design	Begin Construction
	4	2012	2013
Description:			
Replace existing shelter and add new playground at Fairview Park.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$175,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$175,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

9/20/10: Project included for funding in 2010 PST. New restroom at Fairview Park has made this shelter more valuable to the public. Unfortunately, increased use levels highlight flaws, such as wooden structure imperfections and electric problems. The only playground is on Fairview Elem, so funds could be used to improve those or construct a complimentary playground.

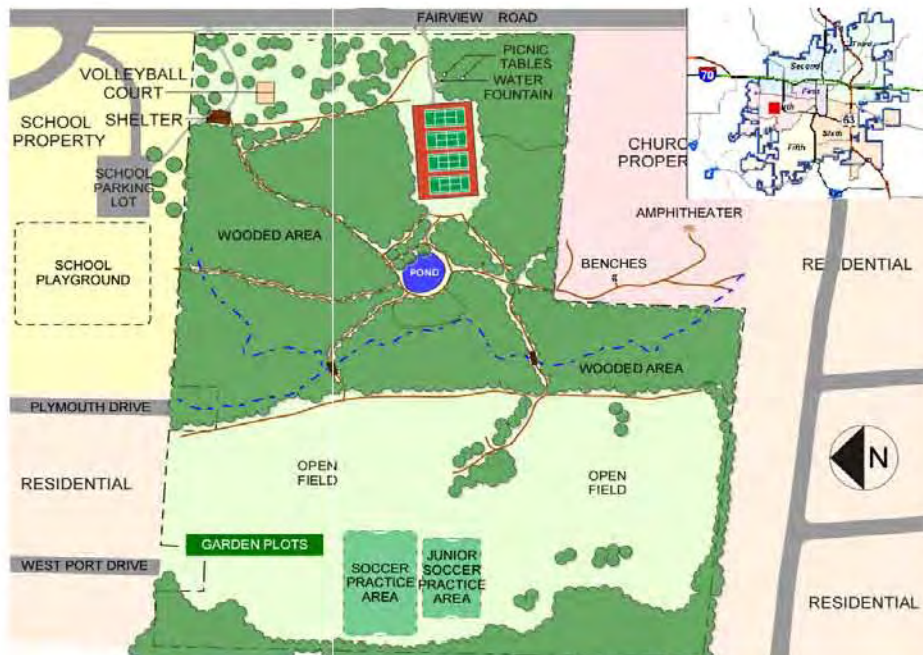
Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Park Sales Tax	2013	Unfunded	\$175,000
			\$175,000

Master Plan:

Parks, Recreation & Open Space-2002 Facility Update



Detail Project Pages

3-5 Years

	Ward 1	Begin Design 2015	Begin Construction 2015
Description: Acquisition of private lots that are located adjacent to Field and Douglass Parks.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$200,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$200,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

9/20/10: Douglass lot at 413 N. 5th St acquired in September 2010. Will allow dept. to purchase privately owned lots that are either surrounded or adjacent to Field and Douglass Parks, expansion of park facilities such as trails and Douglass baseball field. Funds come from Annual Park Acquisition project, and department only considers those properties with willing sellers.

Factors Effecting Timing/Completion of Project:

Funding and willing sellers.

Eligible Funding Sources:

Park Sales Tax, CDBG

FY	Eligible Funding Sources	Amount
2015	Unfunded	\$200,000
		\$200,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



	Ward	Begin Design	Begin Construction
	5	2013	2013
Description:			
Construction of neighborhood park amenities at the County-owned Jay Dix Trailhead at MKT-Scott Blvd.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$125,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$125,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

9/20/10: Project included for funding in 2010 PST. City/County officials approved agreement for City management of this property. Project would provide a minimum of playground, open space/play field and possible small shelter on land owned by County at Jay Dix Station.

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

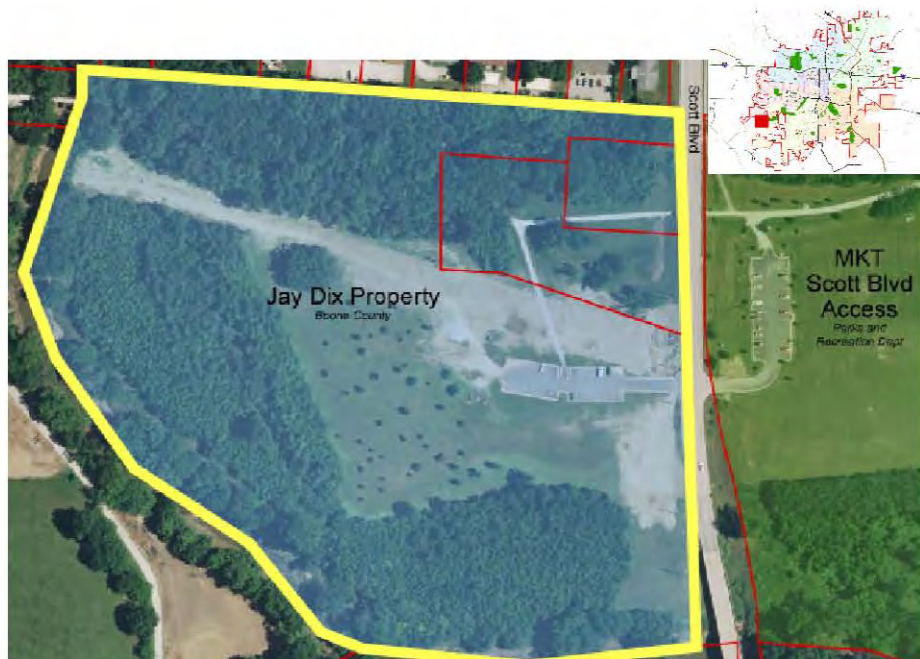
Eligible Funding Sources:

Park Sales Tax, future ballot issue

FY	Eligible Funding Sources	Amount
2013	Unfunded	\$125,000
		\$125,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Detail Project Pages

3-5 Years

	Ward	Begin Design	Begin Construction
	2	2013	2013
Description: Improvements to the existing clubhouse at LAN Golf Course		Eligible for Percent for Arts?	No
		Current Funding Request:	\$110,000
		Total Appropriated:	\$0
		Total City Project Cost:	\$110,000
		Est. Project Balance: 10/01/2010	\$0

Current Status:

9/20/10: Unfunded. Renovation goal is to make the facility more profitable by increasing revenue opportunities including, more seating, increase concession/food prep choices, etc. Funding options include GCIF or RSR funds.

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

Eligible Funding Sources:

GCIF, RSR

FY	Eligible Funding Sources	Amount
2013	Unfunded	\$110,000
		\$110,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



	Ward	Begin Design	Begin Construction
	Outside City Limits	2014	2014
Description:			
Improvements to the existing clubhouse at LOW Golf Course	Eligible for Percent for Arts?		No
	Current Funding Request:		\$90,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$90,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

9/20/10: Unfunded. Renovation goal is to make the facility more profitable by increasing revenue opportunities including, more seating, increase concession/food prep choices, etc. Funding options include GCIF and RSR user fees.

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

Eligible Funding Sources:

GCIF, RSR, Park Sales Tax

FY	Eligible Funding Sources	Amount
2014	Unfunded	\$90,000
		\$90,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



	Ward	Begin Design	Begin Construction
	Outside city limits	2014	2015
Description:			
Construction of a new shelter near the north fishing lake to handle tournaments.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$140,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$140,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

3/1/10: Unfunded. One factor in marketing the golf course for large tournaments and corporate events is the ability to serve and seat large groups. This large shelter is sized and priced to accommodate the special needs of these groups.

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time. Availability of GCIF funds.

Eligible Funding Sources:

GCIF, RSR, Park Sales Tax

FY	Eligible Funding Sources	Amount
2015	Unfunded	\$140,000
		\$140,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



	Ward	Begin Design	Begin Construction
	3	2014	2015
Description: First phase development of a community park similar in size and scope to Cosmo-Bethel Park.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$250,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$250,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

9/1/10: Jeff Smith donated this land for a park. With opening of Lewis Elem School, development is a priority. Pending master plan approval, staff anticipates that 1st phase is to conduct initial grading (possibly a lake), parking, shelter, playground and a dog park.

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

Eligible Funding Sources:

Park Sales Tax

FY	Eligible Funding Sources	Amount
2015	Unfunded	\$250,000
		\$250,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Detail Project Pages

3-5 Years

	Ward 6	Begin Design 2013	Begin Construction 2013
Description:			
Phase I development of southeast regional park amenities on the Gans Creek Recreation Area and Philips Park. Future facilities may include shelter, athletic fields, trails, dog parks, and support facilities such as roads, parking lot and restrooms.			
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: 10/01/2010			\$0

Current Status:

9/20/10: Project included for funding in 2010 PST. Project would provide enough money to open Gans Creek with entry roads, parking lots and restrooms. Proposed amenities for both parks include open space play fields, shelter, playground, trails, and possible dog park. Philips Phase I (fishing amenities and lake trail) has been completed.

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

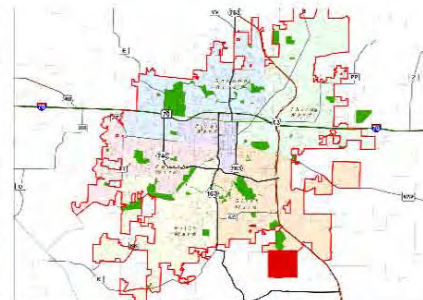
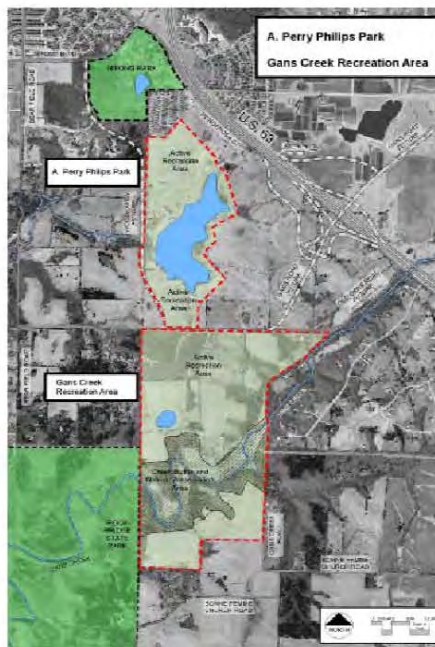
Eligible Funding Sources:

Future ballot issue-Park Sales Tax

FY	Eligible Funding Sources	Amount
2013	Unfunded	\$1,750,000
		\$1,750,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



	Ward	Begin Design	Begin Construction
	4	2012	2013
Description:			
Improve the existing facilities at Twin Lakes Recreation Area including the dog park, large lake and trail area, shelter and Little Mates Cove.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$250,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$250,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

9/20/10: Project included for funding in 2010 PST. Swim lake is closed for the 2009-2011 season and the dept is working on options for short and long term use of the swimming lake and dog park. Improvements to Little Mates Cove include mechanical, plumbing, more shade, new spray features, small shelter, new ticket booth/guard bldg, and landscaping. Improvements to the dog park include dog wash station, benches, lights, and turf improvements. Second IP meeting to be held in Oct. 2010.

Factors Effecting Timing/Completion of Project:

Funding.

Eligible Funding Sources:

Park Sales Tax

FY	Eligible Funding Sources	Amount
2013	Unfunded	\$250,000
		\$250,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



	Ward 6	Begin Design 2013	Begin Construction 2013
Description: Development of the former MDC property, including buildings and future park amenities.			
Eligible for Percent for Arts?			No
Current Funding Request:			\$165,000
Total Appropriated:			\$0
Total City Project Cost:			\$165,000
Est. Project Balance: 10/01/2010			\$0

Current Status:

9/20/10: Project included for funding in 2010 PST. Anticipate the property may be turned over to the City in 2011-2012. Goal is to open the facility for staff and public use.

Factors Effecting Timing/Completion of Project:

MDC needs to complete their Gans Creek building and relocate to it prior to giving up the Waters-Moss site. Project is unfunded at this time.

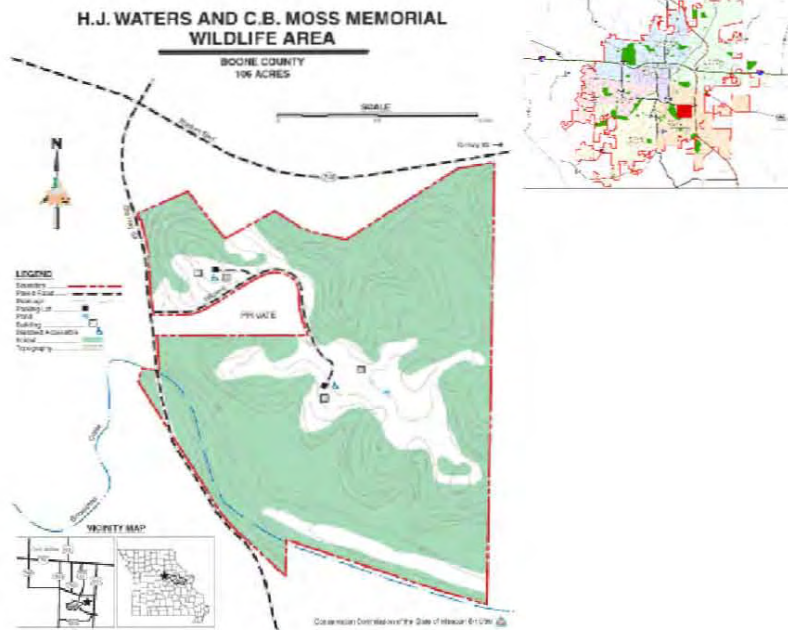
Eligible Funding Sources:

Future ballot issue-Park Sales Tax

FY	Eligible Funding Sources	Amount
2013	Unfunded	\$165,000
		\$165,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Detail Project Pages

3-5 Years

	Ward	Begin Design	Begin Construction
	2	2014	2015
Description: Extension of Bear Creek Trail from Oakland Park to Lange School.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$950,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$950,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

09/21/10: Unfunded - Project was proposed for GNM funding and is now a proposed unfunded trail project.

Factors Effecting Timing/Completion of Project:

Unfunded - possible ballot issue. Acquisition.

Eligible Funding Sources:

PedNet Project, Grant

FY	Eligible Funding Sources	Amount
2015	Unfunded	\$950,000
		\$950,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



	Ward	Begin Design	Begin Construction
	3	2013	2015
Description:			
Trail along Colt railroad connecting Columbia College area to Brown Station.	Eligible for Percent for Arts?	No	
	Current Funding Request:	\$5,000,000	
	Total Appropriated:	\$0	
	Total City Project Cost:	\$5,000,000	
	Est. Project Balance: 10/01/2010	\$0	

Current Status:

09/21/10: This portion of the Colt Railroad Trail is a secondary priority in the 2010 Trails Master Plan. This includes above ground crossing of I-70, Hwy 63 and Business Loop 70.

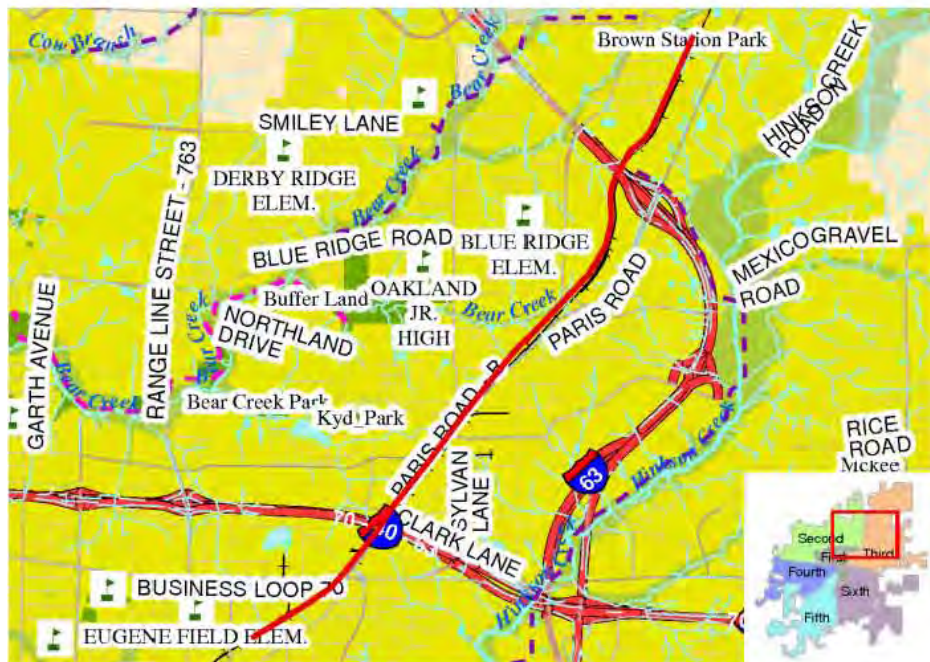
Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Future ballot issue, grant, federal funds	2015	Unfunded	\$5,000,000
			\$5,000,000

Master Plan:

2010 Trails Master Plan



Detail Project Pages

3-5 Years

	Ward	Begin Design	Begin Construction
	4	2013	2014
Description:			
Currently, bridges #12 & #13 are being replaced. This project will help fund improvements to remaining bridges.			
Eligible for Percent for Arts?			No
Current Funding Request:			\$300,000
Total Appropriated:			\$0
Total City Project Cost:			\$300,000
Est. Project Balance: 10/01/2010			\$0

Current Status:

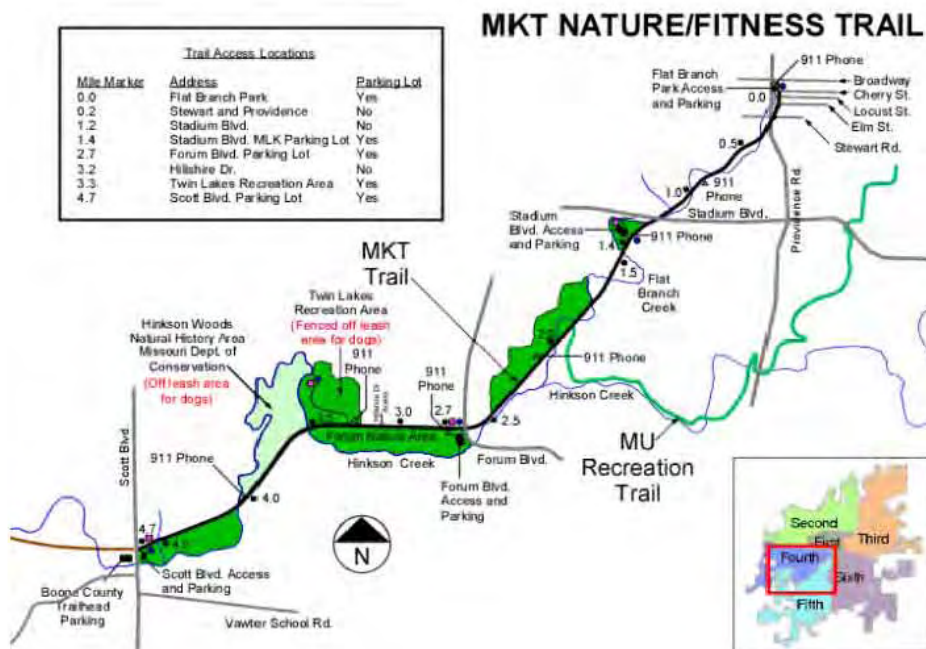
09/21/10: Funding proposed by the 2010 Park Sales Tax. Second phase of bridge repairs to the MKT Trail.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Future ballot issue	2013	Unfunded	\$300,000
			\$300,000

Master Plan:

Parks, Rec & Open Space - 2002 Facility Update



	Ward	Begin Design 2014	Begin Construction 2014
Description: Improvements to the MKT building/restroom located at the Stadium Blvd/MLK trailhead.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$85,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$85,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

09/21/10: Funding proposed by the 2010 Park Sales Tax. The old sewer treatment building located at the MKT Stadium Blvd/MLK trailhead is in need of improvements. Project will renovate the lower level restrooms and use remaining funds to improve the upstairs area.

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:

Future ballot issue

	FY	Eligible Funding Sources	Amount
	2014	Unfunded	\$85,000
			\$85,000

Master Plan:

Parks, Rec and Open Space - 2002 Facility Needs Update



	Ward	Begin Design	Begin Construction
	4,5	2012	2013
Description: Construct Perche Creek Trail from MKT to Gillespie Bridge Road. Cost estimates based on concrete surface. 2 large bridges (\$500,000 each), 1 mile trail, 2/3 land City owned.	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: 10/01/2010		\$0

Current Status:

09/21/10- Unfunded. This first phase takes the trail from the MKT Trail along the Perche Creek to Gillespie Bridge. First bridge is near the MKT Trail to get to the west side of Perche Creek and the second bridge is at Gillespie Bridge Road and connects to the Scott's Branch Trail on the east side.

Factors Effecting Timing/Completion of Project:

Unfunded- possible ballot issue.

Eligible Funding Sources:

Park Sales Tax, PedNet, Grants

FY	Eligible Funding Sources	Amount
2013	Unfunded	\$2,000,000
		\$2,000,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



	Ward	Begin Design	Begin Construction
	5, 3	2013	2014
Description:			
Connecting the Perche Creek Trail from Gillespie Bridge Road up to the Strawn Road property adjacent to I-70.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$2,410,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$2,410,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

09/21/10: City already owns the Strawn Road property located near I-70 and this project takes the Perche Creek Trail from I-70 to Gillespie Bridge Road.

Factors Effecting Timing/Completion of Project:

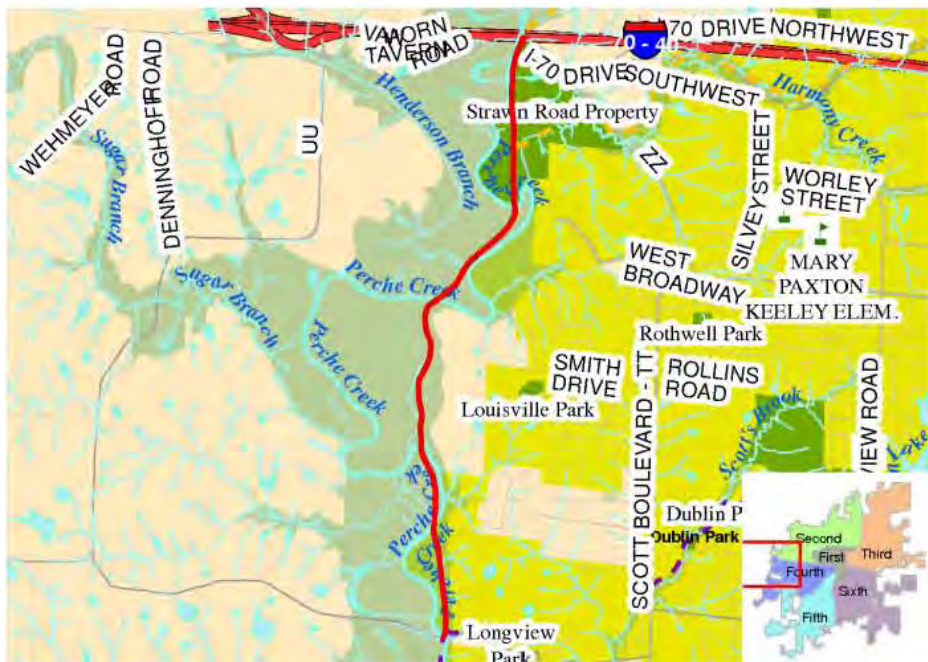
Eligible Funding Sources:

Future Ballot Issue

FY	Eligible Funding Sources	Amount
2014	Unfunded	\$2,410,000
		\$2,410,000

Master Plan:

Trails Master Plan



Detail Project Pages

6-10 Years

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

Ward	Begin Design	Begin Construction
2	2016	2016
Eligible for Percent for Arts?		No
Current Funding Request:		\$150,000
Total Appropriated:		\$0
Total City Project Cost:		\$150,000
Est. Project Balance: 10/01/2010		\$0

Current Status:
 9/1/10: Unfunded. Concept. P&R staff met w/Skip Deming, representing local pickleball assoc/SMSG and discussed future and growth of sport. They are currently playing on one marked pickleball court at A-O tennis and are temporarily chalking the other two courts. Lighted courts are preferred due to heat of summer.

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

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Future ballot issue, Park Sales Tax	2016	Unfunded	\$150,000
			\$150,000

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



	Ward	Begin Design	Begin Construction
	3	2016	2017
Description:			
This project completes the renovation of American Legion Park by adding lights to the smaller field, and improving the playground, concession, restroom, parking lot and other improvements as funding allows.	Eligible for Percent for Arts?	No	
	Current Funding Request:	\$450,000	
	Total Appropriated:	\$0	
	Total City Project Cost:	\$450,000	
	Est. Project Balance: 10/01/2010	\$0	

Current Status:

9/1/10: Unfunded. Phase I includes \$200,000 to renovate existing two fields, but will likely not be enough to light the one field. Funding based on: Field lights-\$150k, Shelter-\$75,000, Conc/RR-\$200k, Playground-\$25,000.

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

Eligible Funding Sources:

RSR, PST, future ballot issue

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

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Detail Project Pages

6-10 Years

	Ward	Begin Design	Begin Construction
	2	2016	2016
Description: Install lights on the two tee-ball fields at the Antimi Sports Complex.		Eligible for Percent for Arts?	No
		Current Funding Request:	\$125,000
		Total Appropriated:	\$0
		Total City Project Cost:	\$125,000
		Est. Project Balance: 10/01/2010	\$0

Current Status:

9/1/10: Project unfunded. Amount increased to reflect inflation over period of years.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Recreation Services User Fee, PST

FY
2016

Eligible Funding Sources

Unfunded

Amount

\$125,000

\$125,000

Master Plan:

Parks, Recreation, Open Space, 2002 Facility Update



	Ward	Begin Design	Begin Construction
	2	2016	2017
Description:			
Replace existing original lights on four fields at the 8 field Antimi Sports Complex.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$475,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$475,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

9/1/10: Unfunded. Lights on 4 fields are over 20 yrs old and do not reflect the current cost efficient technology. Two fields have the modern lights and the two tee-ball fields are unlight.

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Future ballot issue, RSR	2017	Unfunded	\$475,000
			\$475,000

Master Plan:

Parks, Recreation and Open Space, 2002 Update



	Ward	Begin Design	Begin Construction
	6	2017	2018
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.	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: 10/01/2010		\$0

Current Status:

9/1/10: Project budget amount may be adjusted as needed. For aquatic facilities to maximize revenues, they need to be located at areas with high visibility so this may be located as part of the Philips Park master plan.

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:

Future Ballot Issue, RSR

FY	Eligible Funding Sources	Amount
2018	Unfunded	\$4,000,000
		\$4,000,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



	Ward	Begin Design	Begin Construction
	2	2016	2018
Description: Expansion of current 2 court ARC gym, track, 2 level fitness/exercise areas and a new control area.			
Eligible for Percent for Arts?			Yes
Current Funding Request:			\$2,100,000
Total Appropriated:			\$0
Total City Project Cost:			\$2,100,000
Est. Project Balance: 10/01/2010			\$0

Current Status:

9/1/10: Unfunded. Cost estimate conducted in 2006. Preliminary planning conducted by Jacobs Facilities estimate a 14,700 sq ft gym expansion consisting of 1 basketball/2 volleball cts, 2 level fitness/exercise areas & a control area. Cost does not include A&E fees.

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

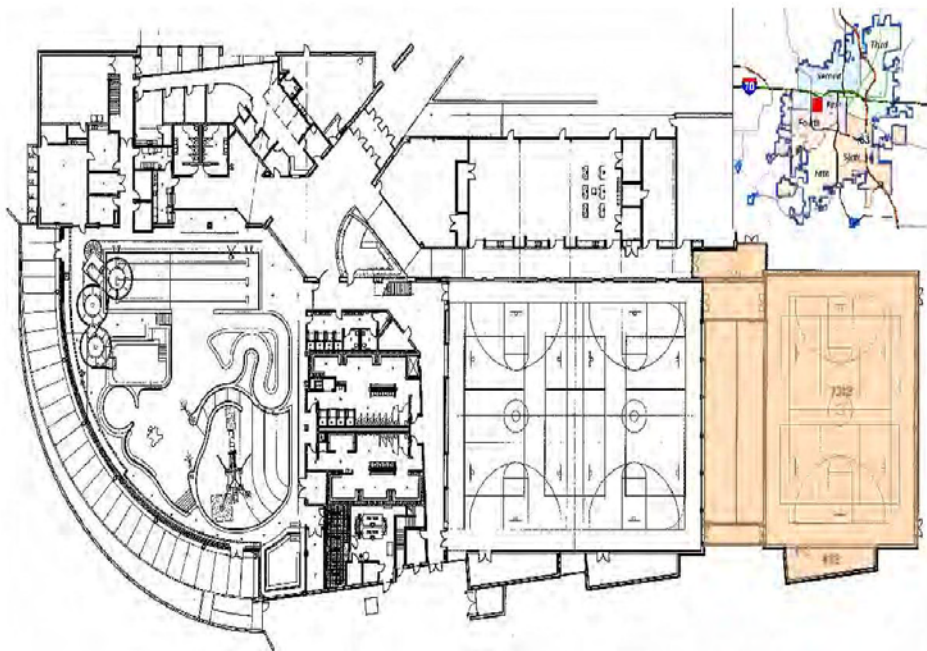
Eligible Funding Sources:

Ballot Issue, ARC funds

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

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



	Ward 1	Begin Design 2015	Begin Construction 2016
Description: Expand the gym to include another court for basketball/volleyball.			
	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: 10/01/2010		\$0

Current Status:

9/1/10: Unfunded. Project estimate based on \$100/sq ft construction cost for a 8,800 sq ft gym, plus 10% Contingency and 12% A&E fees. Moved to 6-10 year category due to funding and operational costs.

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

Eligible Funding Sources:

Future Ballot Issue, CDBG

FY 2016	Eligible Funding Sources Unfunded	Amount \$1,200,000 \$1,200,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Detail Project Pages

6-10 Years

	Ward	Begin Design	Begin Construction
	3	2017	2017
Description:			
At the existing 2 field Atkins complex, this project adds up to three additional fields, and support amenities such as additional parking lot, batting cages, and walkways.			
	Eligible for Percent for Arts?	Yes	
	Current Funding Request:	\$1,850,000	
	Total Appropriated:	\$0	
	Total City Project Cost:	\$1,850,000	
	Est. Project Balance: 10/01/2010	\$0	

Current Status:

9/1/10: Unfunded. Project will complete the proposed Atkins 5-field complex and add parking spaces and park amenities (batting cages, drinking fountains, etc). OPTION: A single new field could be built by FAL with additional RSR funds of \$200,000. Only one more field may be added without having to expand parking facilities.

Factors Effecting Timing/Completion of Project:

Project is unfunded.

Eligible Funding Sources:

Park Sales Tax

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$1,850,000
		\$1,850,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



	Ward	Begin Design	Begin Construction
	2	2016	2017
Description: Construction of shelter at Cosmo Tennis courts.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$100,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$100,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

9/1/10: Unfunded. Construct new larger shelter similar to the tennis shelter located at Cosmo-Bethel. This completes the Cosmo/Fairview renovation project.

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Future ballot issue, Park Sales Tax, RSR	2017	Unfunded	\$100,000
			\$100,000

Master Plan:

Parks, Recreation, and Open Space - 2002 Facility Update



Detail Project Pages

6-10 Years

	Ward	Begin Design	Begin Construction
	2	2016	2016
Description:			
Replacement of the wooden structure shelters in Cosmo Park; Burford, Nickell and Garrison.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$325,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$325,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

9/1/10: Unfunded. Priority shelters are Burford (\$125,000), Nickell (\$125,000) and Garrison (\$75,000). Burford is priority and may want to be set up as a higher priority or individual project.

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

Eligible Funding Sources:

Future ballot issue, Park Sales Tax

FY	Eligible Funding Sources	Amount
2016	Unfunded	\$325,000
		\$325,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Detail Project Pages

6-10 Years

	Ward	Begin Design	Begin Construction
	2	2017	2017
Description:			
Soccer field improvements including field renovation, irrigation system improvements and possible installation of scoreboards and bleachers at Fields 4 and 5.	Eligible for Percent for Arts?	No	
	Current Funding Request:	\$80,000	
	Total Appropriated:	\$0	
	Total City Project Cost:	\$80,000	
	Est. Project Balance: 10/01/2010	\$0	

Current Status:

9/1/10: Unfunded. This project provides funding to replace the irrigation pump station that services all of the soccer fields, allows for basic field turf renovation and if needed add permanent, grandstand bleachers & scoreboards at the two premier soccer fields in Cosmo Park. Will also address ADA access. Will use a combination of contracted and FAL.

Factors Effecting Timing/Completion of Project:

Funding and staff availability.

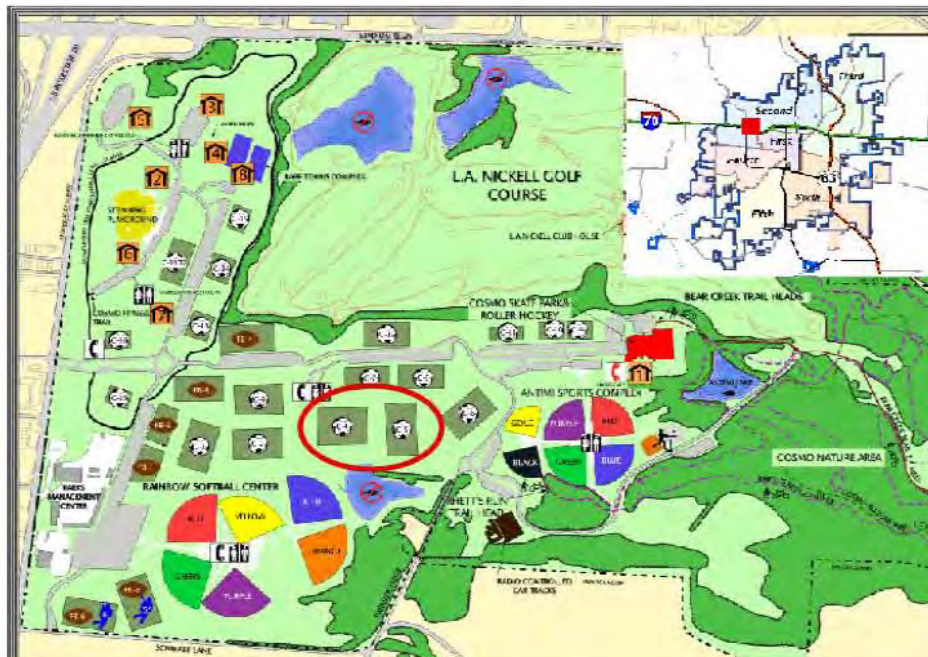
Eligible Funding Sources:

RSR, Donation, Future ballot issue

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$80,000
		\$80,000

Master Plan:

Parks, Recreation & Open Space-2002 Facility Update



	Ward	Begin Design	Begin Construction
	3	2019	2019
Description:			
Development of future park, similar to Cosmo-Bethel, located near the new high school on St. Charles Road.			
		Eligible for Percent for Arts?	No
		Current Funding Request:	\$350,000
		Total Appropriated:	\$0
		Total City Project Cost:	\$350,000
		Est. Project Balance: 10/01/2010	\$0

Current Status:

9/1/10: Development unfunded. Staff currently negotiating with owner of land near new high school. CPSD plans are to begin HS const 2010 and complete by 2013. Future park amenities could include facilities that are funded by both CPSD and City. These include athletic fields such as tennis courts, and baseball/softball and soccer fields. Possible use/development agreement similar to Cosmo-Bethel Park.

Factors Effecting Timing/Completion of Project:

Land acquisition and construction of new high school. Development project is unfunded at this time.

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Future ballot issue-Park Sales Tax	2019	Unfunded	\$350,000
			\$350,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Detail Project Pages

6-10 Years

Ward	Begin Design	Begin Construction
2	2019	2019

Description:

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

Eligible for Percent for Arts?	No
Current Funding Request:	\$125,000
Total Appropriated:	\$0
Total City Project Cost:	\$125,000
Est. Project Balance: 10/01/2010	\$0

Current Status:

9/1/10: Unfunded. This will install an air structure over the 50 meter pool. Aug 2009 quote from AMERI-DOME Commercial Dome Company \$88,000. Will also need water heater at a cost of \$27,000. Contingency rounds out final cost of \$125,000.

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

Eligible Funding Sources:

PST, RSR

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

Master Plan:

Parks, Recreation and Open Space, 2002 Facility Update



Inflatable Dome over Albert-Oakland Pool

	Ward	Begin Design	Begin Construction
	TBD	2016	2017
Description: Construction of an indoor recreational ice skating facility			
	Eligible for Percent for Arts?		Yes
	Current Funding Request:		\$3,500,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$3,500,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

9/1/10: Unfunded. Ice rink is a possible option at Philips Park. Proforma and planning to be conducted once funding source to be identified.

Factors Effecting Timing/Completion of Project:

Proposition #2 Failed, November 2005. Project is unfunded at this time.

Eligible Funding Sources:

Futre ballot issue-Park Sales Tax

FY
2017

Eligible Funding Sources

Unfunded

Amount

\$3,500,000

\$3,500,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Detail Project Pages

6-10 Years

	Ward	Begin Design	Begin Construction
	TBD	2016	2017
Description: Construction of a temporary non-covered ice rink.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$750,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$750,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

9/1/10: Unfunded. Park staff evaluated new outdoor rink at St. Charles. Funding is for a temporary outdoor rink that will be erected and removed seasonally. Possible location at Philips Lake Park.

Factors Effecting Timing/Completion of Project:

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

Eligible Funding Sources:

Park Sales Tax

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

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Outdoor Ice Rink - St. Charles, Missouri

Detail Project Pages

6-10 Years

	Ward	Begin Design	Begin Construction
	TBD	2016	2017
Description:			
Construction of an indoor pavilion similar to the Riechmann Pavilion at Stephens Lake Park. Estimated cost is based on FAL used for construction.			
		Eligible for Percent for Arts?	No
		Current Funding Request:	\$750,000
		Total Appropriated:	\$0
		Total City Project Cost:	\$750,000
		Est. Project Balance: 10/01/2010	\$0

Current Status:

9/1/10: Unfunded. The indoor shelter at Stephens Lake Park is heavily used and there is a demand for another at a scenic location such as can be found at Philips and Gans. Anticipate that there will be indoor shelter as part of the Southeast Regional Park Phase I Development. This project could fund a third shelter and still not meet projected demands.

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

Eligible Funding Sources:

Park Sales Tax, future ballot issue

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

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



	Ward	Begin Design	Begin Construction
	TBA	2016	2017
Description: Construction of an indoor sports center for basketball, volleyball, soccer and other sports.			
	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: 10/01/2010		\$0

Current Status:

9/1/10: Dollar amount based on 30,000 sq ft facility sized to handle 4 90x45 courts plus 4 offices, restrooms and storage spaces. Possible locations include Philips Park or ARC property.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Future ballot issue, RSR

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

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Detail Project Pages

6-10 Years

	Ward	Begin Design	Begin Construction
	4	2019	2019
Description:			
Renovation of Kiwanis Park's including shelter improvements and investigate options for adding a playground.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$150,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$150,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

9/1/10: Unfunded. Staff is planning on refinishing Kiwanis Park shelters in 2010. Other development options include creating space to add a playground and improve trail.

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

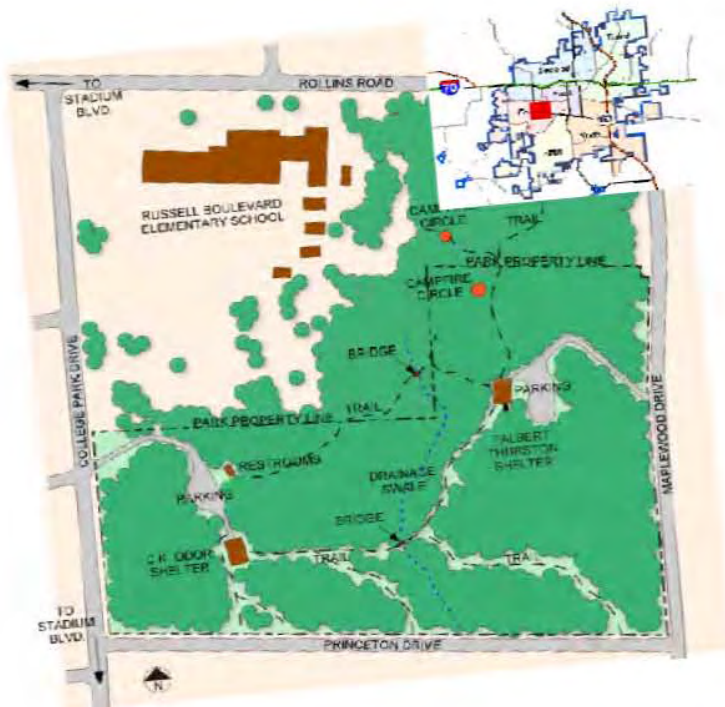
Eligible Funding Sources:

Future ballot issue-Park Sales Tax

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

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Detail Project Pages

6-10 Years

	Ward	Begin Design	Begin Construction
	2	2016	2016
Description:			
Replacement of net and poles at LAN driving range.	Eligible for Percent for Arts?	No	
	Current Funding Request:	\$75,000	
	Total Appropriated:	\$0	
	Total City Project Cost:	\$75,000	
	Est. Project Balance: 10/01/2010	\$0	

Current Status:

9/1/10: Unfunded. In addition to pole/net replacement, need to renovate driving range tee pads.

Factors Effecting Timing/Completion of Project:

Availability of GCIF funds. Project is unfunded at this time.

Eligible Funding Sources:

GCIF, RSR, Park Sales Tax

FY

2016

Eligible Funding Sources

Unfunded

Amount

\$75,000

\$75,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



	Ward	Begin Design	Begin Construction
	3	2016	2016
Description:			
Improvements to the fitness trail, playground and shelter.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$100,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$100,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

3/1/10: The original asphalt trail, nearly 25 years old, needs to be replaced with the balance of funds used to improve the playground surfacing/equipment and shelter. Anticipate that annual funds will be used to replace the equipment on the fitness stations.

Factors Effecting Timing/Completion of Project:

Funding availability.

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Future ballot issue, CDBG	2016	Unfunded	\$100,000
			\$100,000

Master Plan:

Parks, Recreation, Open Space -- 2002 Facility Needs update



	Ward	Begin Design	Begin Construction
	TBD	2019	2020
Description:			
Construction of an activity center to house the Life Enrichment Program that is currently using rented space at the Stephens Lake Activity Center.			
		Eligible for Percent for Arts?	Yes
		Current Funding Request:	\$3,500,000
		Total Appropriated:	\$0
		Total City Project Cost:	\$3,500,000
		Est. Project Balance: 10/01/2010	\$0

Current Status:

3/1/10: Unfunded. Concept. Project may also include the purchase of the existing SLAC facility and adding on a larger multipurpose room.

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

Eligible Funding Sources:

Ballot issue

FY	Eligible Funding Sources	Amount
2019	Unfunded	\$3,500,000
		\$3,500,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Stephens Lake Activity Center

Detail Project Pages

6-10 Years

	Ward	Begin Design	Begin Construction
	2, 6	2016	2016
Description: Project is for the construction/renovation of facilities at the Cosmo Park facility or at the soon to be acquired MDC Waters-Moss property.			
		Eligible for Percent for Arts?	No
		Current Funding Request:	\$950,000
		Total Appropriated:	\$0
		Total City Project Cost:	\$950,000
		Est. Project Balance: 10/01/2010	\$0

Current Status:

10/1/09: Unfunded. Projects at Cosmo PMC include continuation of covered areas to protect materials/equipment and roof repairs. If funds are used at Waters-Moss it would be items necessary to open facility (vehicle lifts, fuel/water stations, etc).

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

Eligible Funding Sources:

Park Sales Tax, Ballot Issue,

FY	Eligible Funding Sources	Amount
2016	Unfunded	\$950,000
		\$950,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Parks Management Center

	Ward	Begin Design	Begin Construction
	Citywide	2017	2017
Description:			
Replace 10-15+ year old playground equipment in the park system to meet current safety codes.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$500,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$500,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

9/1/10: Unfunded. Playgrounds installed in the late 90's do not meet codes and will need replacing to comply. During replacment, department may want to consider alternate surfacing materials, such as ADA approved poured-in-place rubber or tile mats. This project may be phased.

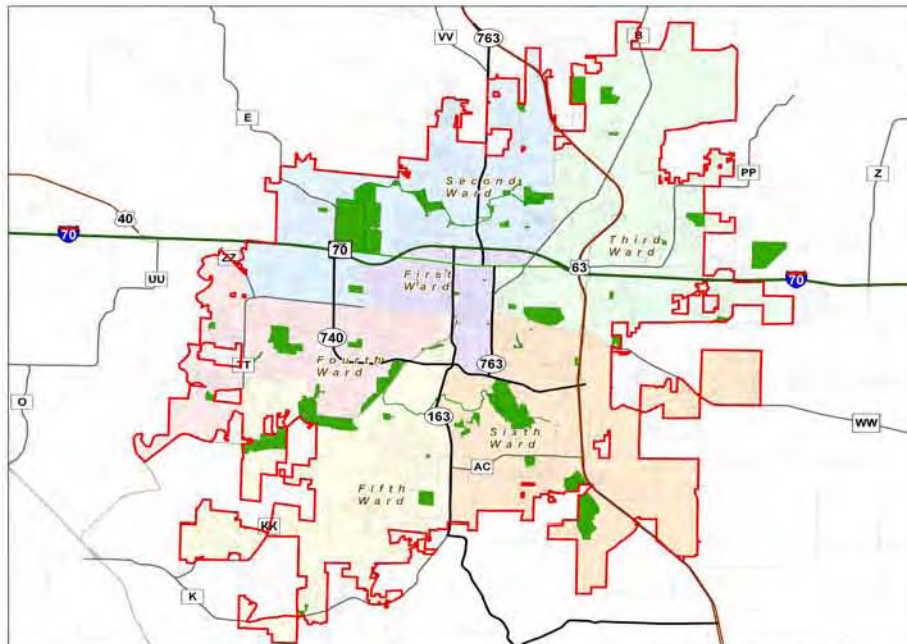
Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
future ballot Park Sales Tax	2017	Unfunded	\$500,000
			\$500,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



	Ward	Begin Design 2017	Begin Construction 2017
Description: Improvements to the remote control track located in CCRA. Improvements may include constructing an asphalt track, steering tower, adding water to site, and additional parking.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$75,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$75,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

9/1/10: 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

	FY	Eligible Funding Sources	Amount
	2017	Unfunded	\$75,000
			\$75,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Columbia Cosmopolitan Recreation Area

	Ward	Begin Design	Begin Construction
	6	2017	2017
Description:			
Funding for improvements to the trail, parking lot and renovation or replacement of the 40+ year old house and out buildings.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$500,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$500,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:
 9/1/10: Unfunded. Park staff evaluating buildings to determine condition and prepare cost estimates.

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

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Park Sales Tax	2017	Unfunded	\$500,000
			\$500,000

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



Detail Project Pages

6-10 Years

	Ward	Begin Design	Begin Construction
	TBD	2016	2017
Description:			
Improvements and construction of skate and extreme bike parks, including lighting.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$425,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$425,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

9/1/10: Unfunded. Original intent of this project is to expand or construct new skate/hockey amenities. Project may also include lighting of existing Cosmo Skate/In-line park.

Factors Effecting Timing/Completion of Project:

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

Eligible Funding Sources:

Park Sales Tax

FY	Eligible Funding Sources	Amount
2016	Unfunded	\$425,000
		\$425,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



	Ward	Begin Design	Begin Construction
	TBD	2016	2016
Description: Create a large area of synthetic turf that could be used for athletic games/tourns and special events without fear of cancellation due to inclement weather.		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: 10/01/2010	\$0

Current Status:

9/1/10: Unfunded. Department has investigated the option of creating a space similar to Stankowski Field at MU in order to host large tournaments and events without fear of cancellation due to inclement weather.

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

Eligible Funding Sources:

Future ballot issue, donations, grants, RSR

FY	Eligible Funding Sources	Amount
2016	Unfunded	\$1,000,000
		\$1,000,000

Master Plan:

Parks, Recreation and Open Space -- 2002 Facility Update.



Stankowski Field at MU - Example of Synthetic Turf

Detail Project Pages

6-10 Years

	Ward	Begin Design	Begin Construction
	6	2016	2017
Description:			
Development of southeast regional park amenities on the Gans Creek Rec Area and/or Philips Park. Future facilities may include athletic fields, shelters, indoor multisport, trails, aquatic and support facilities.			
Eligible for Percent for Arts?			No
Current Funding Request:			\$6,000,000
Total Appropriated:			\$0
Total City Project Cost:			\$6,000,000
Est. Project Balance: 10/01/2010			\$0

Current Status:

9/1/10: Unfunded. Following construction of the Philips Lake amenities (fishing dock, ramp, parking lot, restroom and trail) this project is for the remainder of the master plan. Anticipate phasing of development as master plan and priorities are developed.

Factors Effecting Timing/Completion of Project:

Project is unfunded at this time.

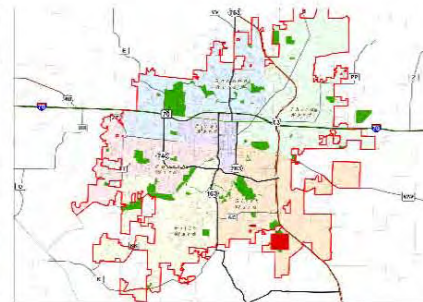
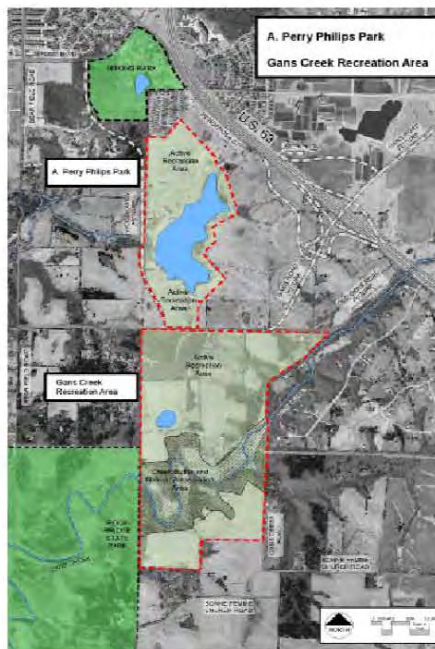
Eligible Funding Sources:

Future ballot issue-Park Sales Tax

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

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Detail Project Pages

6-10 Years

	Ward	Begin Design	Begin Construction
	2	2017	2017
Description: Upgrade Bear Creek Trail to hard surface for wash out/problem areas/demonstration.			
		Eligible for Percent for Arts?	No
		Current Funding Request:	\$710,000
		Total Appropriated:	\$0
		Total City Project Cost:	\$710,000
		Est. Project Balance: 10/01/2010	\$0

Current Status:

09/21/10: Unfunded - Project was proposed for GNM funding and is now a proposed unfunded trail project.

Factors Effecting Timing/Completion of Project:

Unfunded - possible ballot issue.

Eligible Funding Sources:

PedNet Project

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

Master Plan:

PedNet Project



	Ward	Begin Design	Begin Construction
	2	2017	2017
Description:			
Bear Creek Trail connection between Primrose Dr and CCRA. Part of Twin Lakes to Vanderveen bikeway.			
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: 10/01/2010	\$0		

Current Status:

09/21/10: Unfunded - Project was proposed for GNM funding and is now a proposed unfunded trail project. Study was undertaken by Getabout.

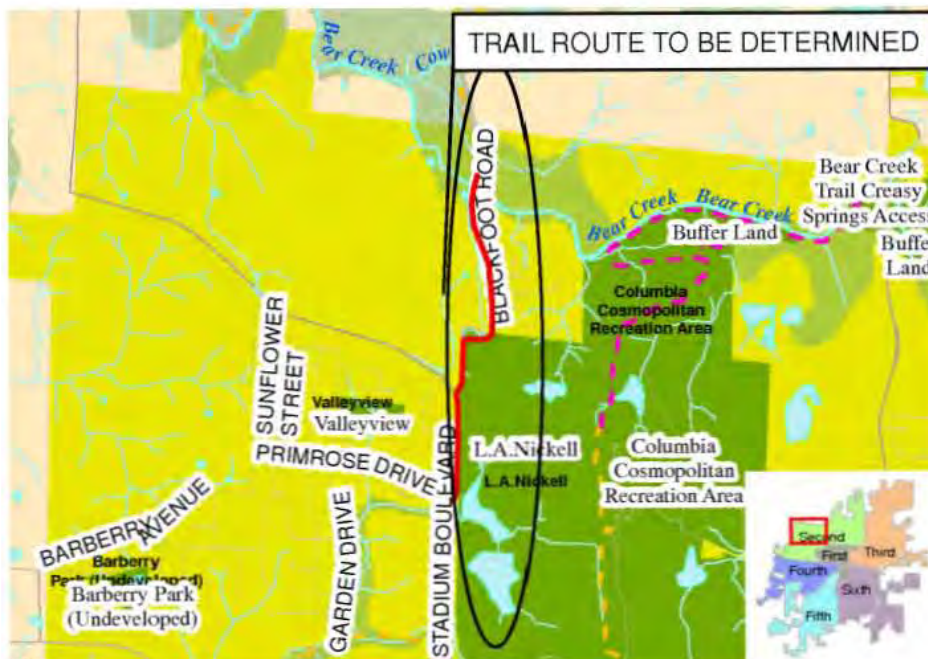
Factors Effecting Timing/Completion of Project:

Unfunded - possible ballot issue.

Eligible Funding Sources:

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

Master Plan:



	Ward	Begin Design	Begin Construction
	2	2017	2017
Description: Bear Creek Trail connection between Proctor Dr and Bear Creek Trail. Part of Twin Lakes to Vanderveen bikeway.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$600,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$600,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

09/21/10: Unfunded - Project was proposed for GNM funding and is now a proposed unfunded trail project. Study was funded by GetAbout C00389.

Factors Effecting Timing/Completion of Project:

Unfunded - possible ballot issue.

Eligible Funding Sources:

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

Master Plan:



	Ward	Begin Design	Begin Construction
	2	2017	2017
Description:			
Connecting to N. Providence thru Vanderveen neighborhood. Part of Twin Lakes to Vanderveen bikeway.			
	Eligible for Percent for Arts?	No	
	Current Funding Request:	\$750,000	
	Total Appropriated:	\$36,447	
	Total City Project Cost:	\$786,447	
	Est. Project Balance: 10/01/2010	\$0	

Current Status:

09/21/10: Unfunded - Project was proposed for GNM funding and is now a proposed unfunded trail project. The trail study was funded by GNM project C00380.

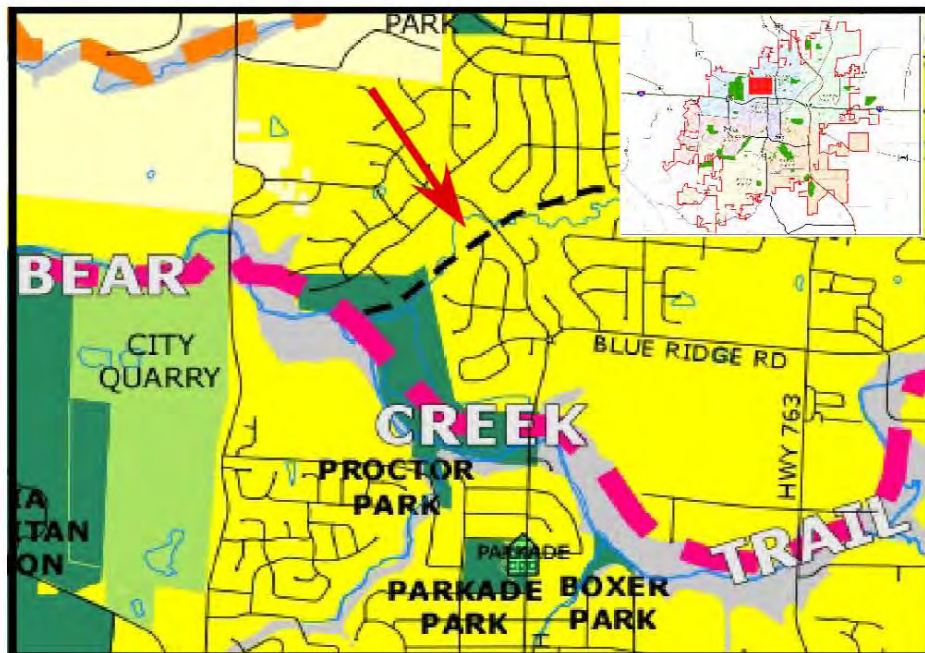
Factors Effecting Timing/Completion of Project:

Unfunded - possible ballot issue.

Eligible Funding Sources:

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

Master Plan:



	Ward	Begin Design	Begin Construction
	2	2015	2016
Description:			
Replace wooden boardwalk on Bear Creek Nature Trail in CCRA			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$105,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$105,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

09/21/10: Unfunded- The popularity of the Bear Creek Trail makes this project a higher priority. The wooden boardwalk is approx 20 yrs old and repairs are not sufficient.

Factors Effecting Timing/Completion of Project:

Funding and cost of replacement products.

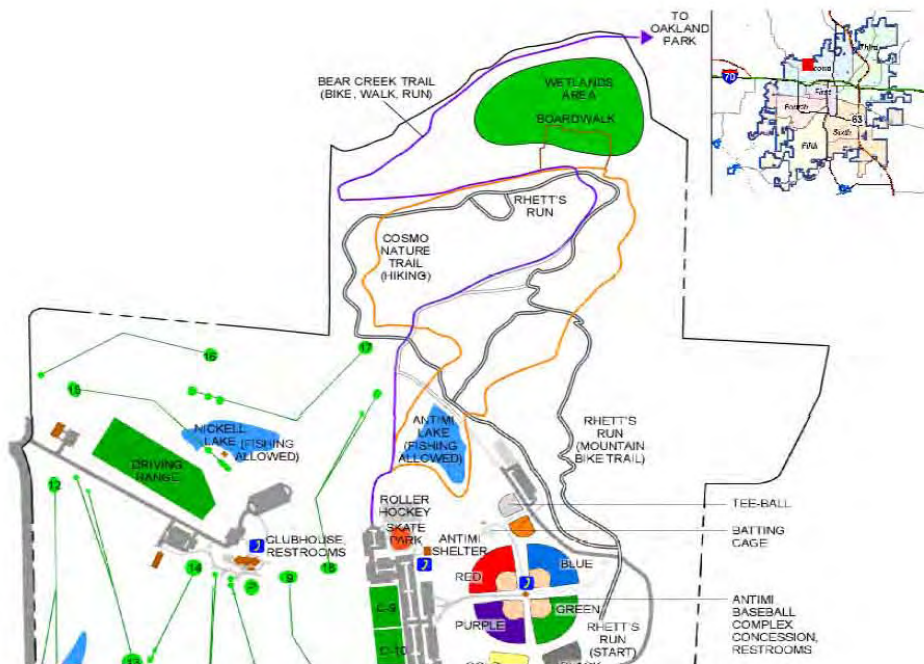
Eligible Funding Sources:

Park Sales Tax

FY	Eligible Funding Sources	Amount
2016	Unfunded	\$105,000
		\$105,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Detail Project Pages

6-10 Years

	Ward	Begin Design	Begin Construction
	1, 2, 4	2017	2017
Description:			
Hard surface washout area demo project on BCT connecting Cosmo Skate Park to Creasy Springs trailhead. Part of Twin Lakes Vanderveen bikeway. (see C00353)			
Eligible for Percent for Arts?	No		
Current Funding Request:	\$1,075,000		
Total Appropriated:	\$41,098		
Total City Project Cost:	\$1,116,098		
Est. Project Balance: 10/01/2010	\$0		

Current Status:

09/21/10: Unfunded - Project was proposed for GNM funding and is now a proposed unfunded trail project. Trail study was funded by GNM.

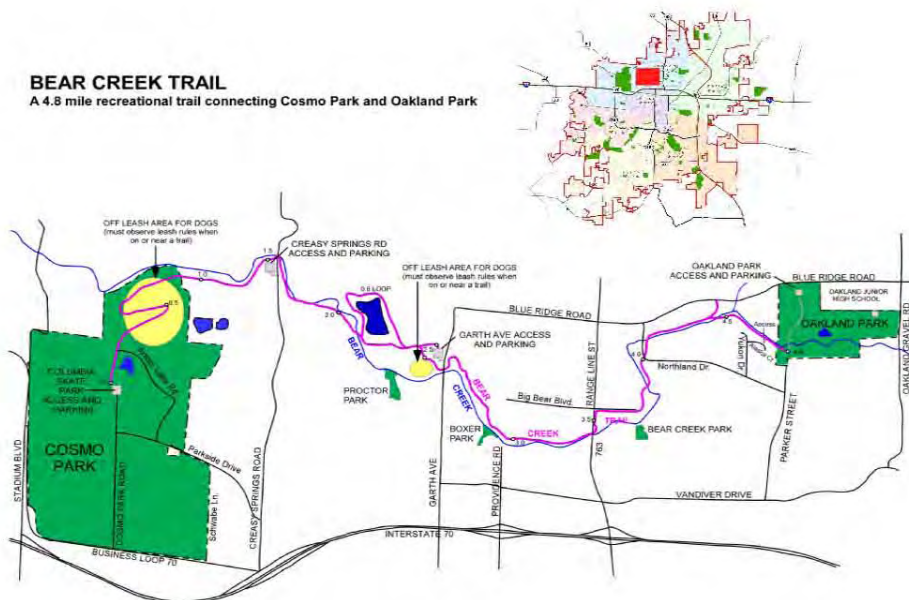
Factors Effecting Timing/Completion of Project:

Unfunded - possible ballot issue.

Eligible Funding Sources:

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$1,075,000
		\$1,075,000

Master Plan:



	Ward	Begin Design	Begin Construction
	2	2017	2019
Description: Connecting Lange School to Fairgrounds/Atkins Tract.			
		Eligible for Percent for Arts?	No
		Current Funding Request:	\$2,602,726
		Total Appropriated:	\$0
		Total City Project Cost:	\$2,602,726
		Est. Project Balance: 10/01/2010	\$0

Current Status:

09/21/10: Unfunded- Staff is reviewing plats as they are submitted in order to secure easements when available.

Factors Effecting Timing/Completion of Project:

Unfunded - possible ballot issue. Completion of PedNet Project connecting Oakland to Lange.

Eligible Funding Sources:

Park Sales Tax, Grant

FY	Eligible Funding Sources	Amount
2019	Unfunded	\$2,602,726
		\$2,602,726

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Detail Project Pages

6-10 Years

	Ward	Begin Design	Begin Construction
	2	2018	2018
Description:			
Ped bridge over I-70 connecting to Cosmo Park. Part of Twin Lakes to Vanderveen bikeway.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,200,000
	Total Appropriated:		\$33,348
	Total City Project Cost:		\$1,233,348
	Est. Project Balance: 10/01/2010		\$0

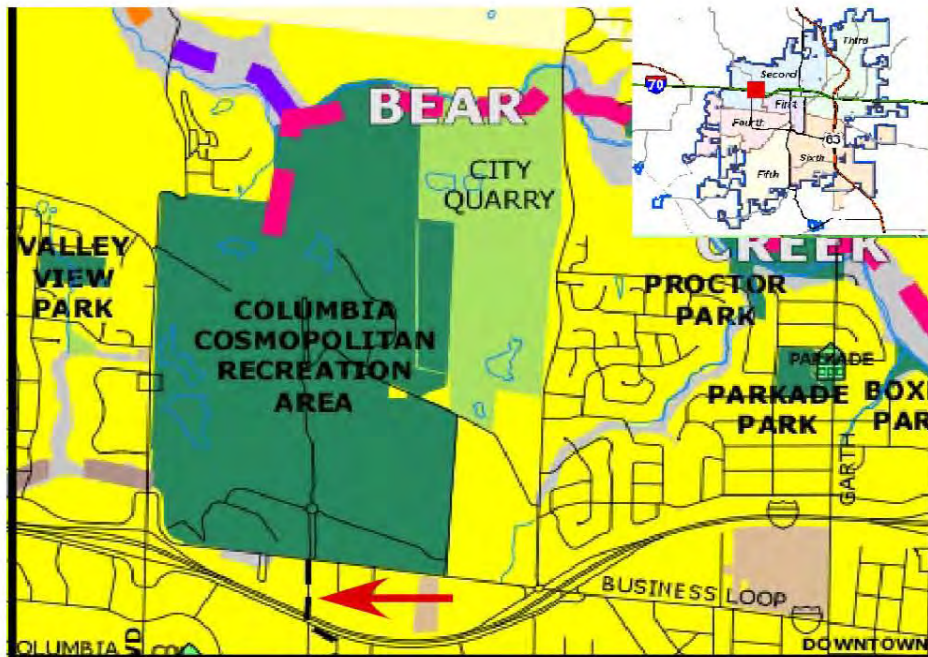
Current Status:

09/21/10: Project was proposed for GNM funding and is now a proposed unfunded trail project.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
	2018	Unfunded	\$1,200,000
			\$1,200,000

Master Plan:



Detail Project Pages

6-10 Years

	Ward	Begin Design	Begin Construction
	4	2017	2017
Description:			
County House Trail, Phase II taking trail from Stadium to Cowan Dr. Project includes 2 small bridges, 6/10 mile trail.			
Eligible for Percent for Arts?	No		
Current Funding Request:	\$780,000		
Total Appropriated:	\$0		
Total City Project Cost:	\$780,000		
Est. Project Balance: 10/01/2010	\$0		

Current Status:

09/21/10: Unfunded - Project was proposed for GNM funding and is now a possible unfunded trail project.

Factors Effecting Timing/Completion of Project:

Unfunded - possible ballot issue. Acquisition

Eligible Funding Sources:

PedNet Project, Grant

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$780,000
		\$780,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Detail Project Pages

6-10 Years

	Ward	Begin Design	Begin Construction
	4	2017	2017
Description:			
County House trail between Stadium and Rollins. Part of Twin Lakes to Vanderveen bikeway.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$850,000
	Total Appropriated:		\$25,469
	Total City Project Cost:		\$875,469
	Est. Project Balance: 10/01/2010		\$0

Current Status:

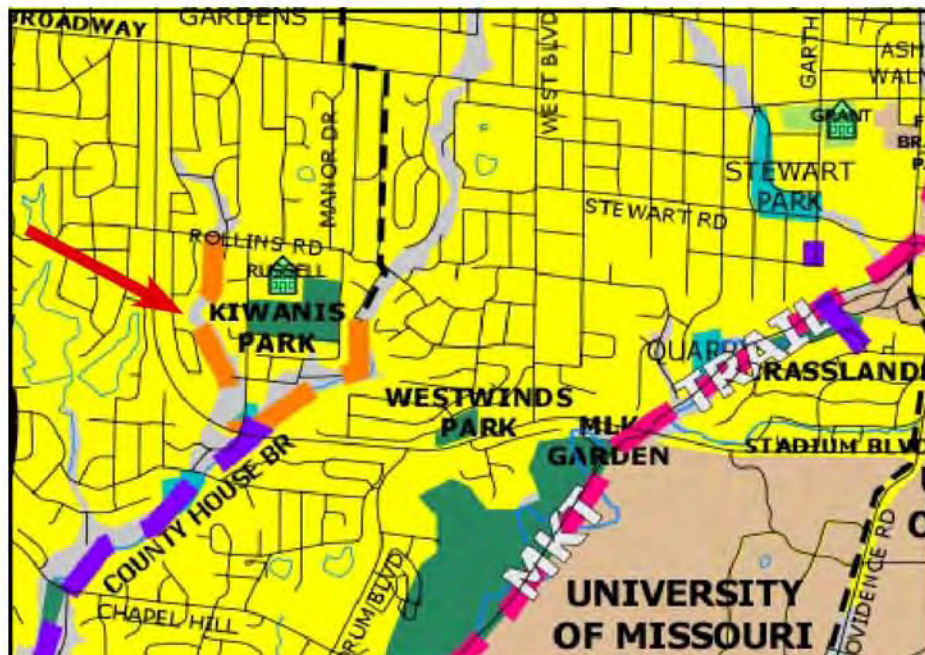
09/21/10: Unfunded - Project was proposed for GNM funding and is now a possible unfunded trail project. Trail study was funded by GNM.

Factors Effecting Timing/Completion of Project:

Unfunded - possible ballot issue.

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
	2017	Unfunded	\$850,000
			\$850,000

Master Plan:



Detail Project Pages

6-10 Years

	Ward	Begin Design	Begin Construction
	3	2017	2018
Description:			
Colt Railroad Trail: Brown Station Road to Heller Road. Includes 1 small bridge, 2.2 miles trail. Will Rt. B crossing be on-grade or bridge? Bridge over Rt. B might add \$1 million. Assumed City owned R.O.W. along RR.			
Eligible for Percent for Arts?	No		
Current Funding Request:	\$2,200,000		
Total Appropriated:	\$0		
Total City Project Cost:	\$2,200,000		
Est. Project Balance: 10/01/2010	\$0		

Current Status:
09/21/10: Unfunded project. Listed as a Secondary Trail Priority.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Future Ballot Issue	2017	Unfunded	\$2,200,000
			\$2,200,000

Master Plan:
2010 Trails Master Plan



Detail Project Pages

6-10 Years

	Ward	Begin Design	Begin Construction
	1 & 2	2017	2017
Description: Construct 1.1 mile trail to connect Cosmo Park and Bear Creek Trail to the pedestrian bridge that spans I-70. Use existing City property or ROW.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$550,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$550,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

09/21/10: Unfunded - Project was proposed for GNM funding and is now a possible unfunded trail project.

Factors Effecting Timing/Completion of Project:

Unfunded - possible ballot issue. Construction of I-70 ped bridge

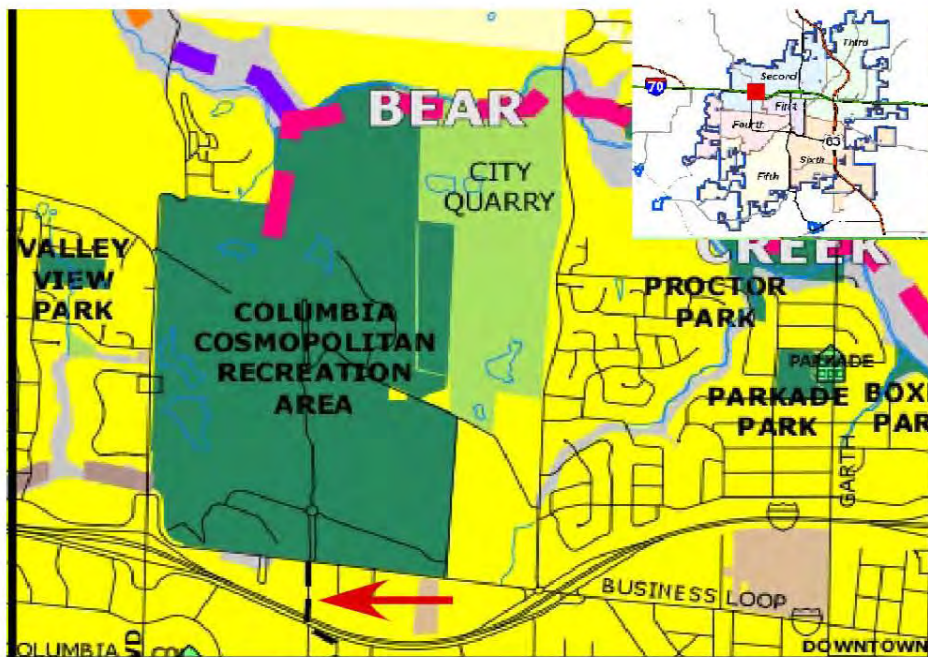
Eligible Funding Sources:

Non-Motorized Grant Project

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$550,000
		\$550,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Detail Project Pages

6-10 Years

	Ward	Begin Design	Begin Construction
	2	2016	2017
Description:			
Trail from Cosmo Park (Blackfoot Rd) to Providence Road. Proj includes 2 small bridges (side creeks), no big bridges, 2.6 miles of concrete trail.			
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: 10/01/2010	\$0		

Current Status:

09/21/10: Unfunded - Secondary priority as shown in the 2010 Trails Master Plan. Project could be phased with 1st going from Cosmo to Providence and 2nd phase, Providence Rd to Auburn Hills.

Factors Effecting Timing/Completion of Project:

Unfunded - possible ballot issue.

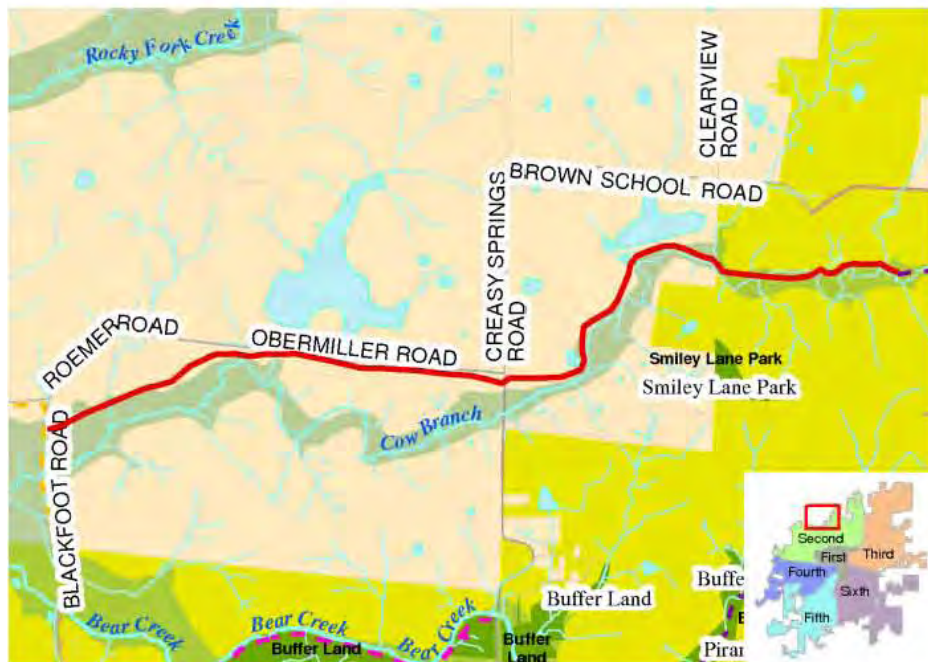
Eligible Funding Sources:

Park Sales Tax, PedNet Project, Grant

FY	Eligible Funding Sources	Amount
2017	Unfunded	\$2,600,000
		\$2,600,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



Detail Project Pages

6-10 Years

	Ward	Begin Design	Begin Construction
	2	2017	2017
Description: Cow Branch Trail from Providence Road to Auburn Hills Park. Project includes 1.4 miles of concrete trail, 1 bridge, 3 on-grade crossings.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,820,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,820,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

09/21/10: Unfunded - Project was proposed for GNM funding as an acquisition project and is now a possible unfunded trail project with acquisition built into the cost of the trail.

Factors Effecting Timing/Completion of Project:

Unfunded - possible ballot issue. Successful acquisition of ROW.

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

Master Plan:

2002 Park Master Plan, PedNet Project



	Ward	Begin Design	Begin Construction
	2	2018	2019
Description: Alternate route of connecting the Strawn Rd property to Cosmo Park by following Harmony Creek instead of Perche Creek.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$4,600,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$4,600,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

09/21/10: Trail project shown as secondary priority connecting Strawn property to Cosmo Park by following Harmony Creek, south of I-70.

Factors Effecting Timing/Completion of Project:

Funding

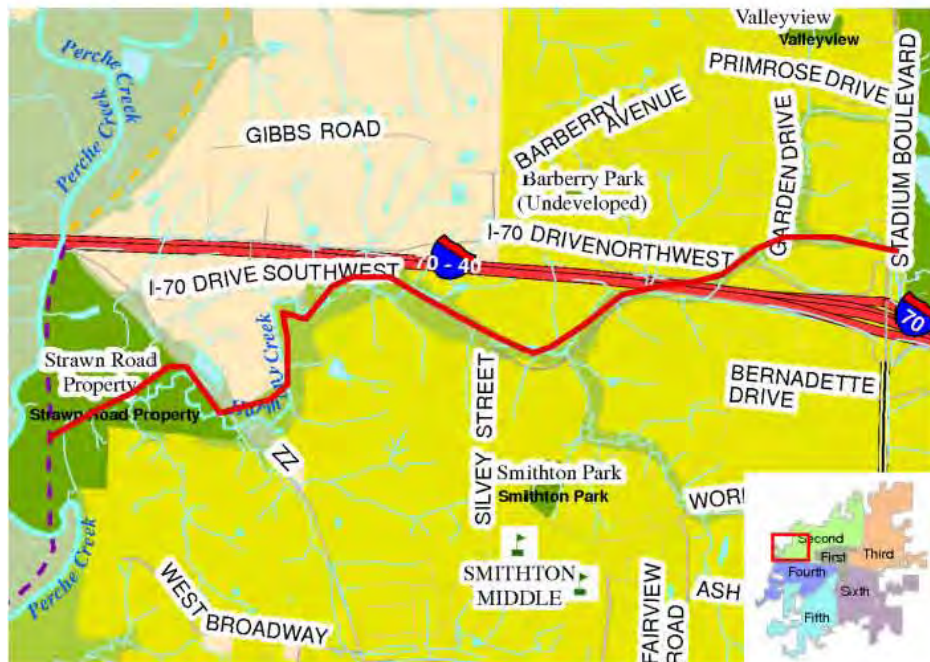
Eligible Funding Sources:

Future ballot issue, grant, federal funds

FY	Eligible Funding Sources	Amount
2019	Unfunded	\$4,600,000
		\$4,600,000

Master Plan:

2010 Trails Master Plan



	Ward 6	Begin Design 2016	Begin Construction 2017
Description: Project replaces the former Rock Hill Park Connector. Costs based on trail winding down steep hill, 4/10 mile with switch backs, no bridges, may require the purchase of 37 acres which could add \$370,000 to project cost.			
Eligible for Percent for Arts?			No
Current Funding Request:			\$500,000
Total Appropriated:			\$0
Total City Project Cost:			\$500,000
Est. Project Balance: 10/01/2010			\$0

Current Status:

09/21/10: Project cost is based on whether City can purchase a portion or all of the 37 acres.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Future Ballot Issue

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

Master Plan:

2010 Trail Master Plan



Description:	Ward	Begin Design	Begin Construction
		2017	2018
Connecting trail from Stephens Lake Park to the Fairgrounds/Atkins Park using creek, Hwy 63 and Starke Lane ROW. Est length: 5.2 miles	Eligible for Percent for Arts?		No
	Current Funding Request:		\$4,960,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$4,960,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:
02/15/10: Unfunded - Route of trail nearing completion.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Future ballot issue, Park Sales Tax	2018	Unfunded	\$4,960,000
			\$4,960,000

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



Detail Project Pages

6-10 Years

	Ward	Begin Design	Begin Construction
	6	2017	2017
Description: Moon Valley Connector: Buck's Run to Hominy Creek. Project includes one bridge and 0.36 miles of trail.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$600,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$600,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:
09/21/10: Unfunded. Secondary trail priority project.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Future Ballot Issue	2017	Unfunded	\$600,000
			\$600,000

Master Plan:
2010 Trails Master Plan



Detail Project Pages

6-10 Years

	Ward	Begin Design	Begin Construction
	6,3	2016	2016
Description:			
Trail connecting Grindstone Nature Area to Lake of the Woods Recreation Area and Golf Course. Estimated length 6.5 miles.			
Eligible for Percent for Arts?	No		
Current Funding Request:	\$2,200,000		
Total Appropriated:	\$0		
Total City Project Cost:	\$2,200,000		
Est. Project Balance: 10/01/2010	\$0		

Current Status:

09/21/10: With the construction of the new high school on St. Charles Rd and the recent addition of Eastport Neighborhood Park, this project may become a higher priority.

Factors Effecting Timing/Completion of Project:

Funding.

Eligible Funding Sources:

Park Sales Tax, PedNet Project, Grant

FY	Eligible Funding Sources	Amount
2016	Unfunded	\$2,200,000
		\$2,200,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



	Ward	Begin Design	Begin Construction
	2	2016	2018
Description:			
Construction Perche Creek Trail north of I-70 connecting to Cosmo Park and Bear Creek Trail. Acquisition: \$560,000 Const: \$4,140,000 (concrete surface)			
Eligible for Percent for Arts?	No		
Current Funding Request:	\$4,700,000		
Total Appropriated:	\$0		
Total City Project Cost:	\$4,700,000		
Est. Project Balance: 10/01/2010	\$0		

Current Status:

09/21/10: Unfunded- This project is second in priority to getting the Perche Creek Trail from MKT to I-70. Staff is monitoring developers as land is submitted for plats.

Factors Effecting Timing/Completion of Project:

Unfunded- possible ballot issue.

Eligible Funding Sources:

Park Sales Tax, PedNet, Grant

FY	Eligible Funding Sources	Amount
2018	Unfunded	\$4,700,000
		\$4,700,000

Master Plan:

Parks, Recreation and Open Space - 2002 Facility Update



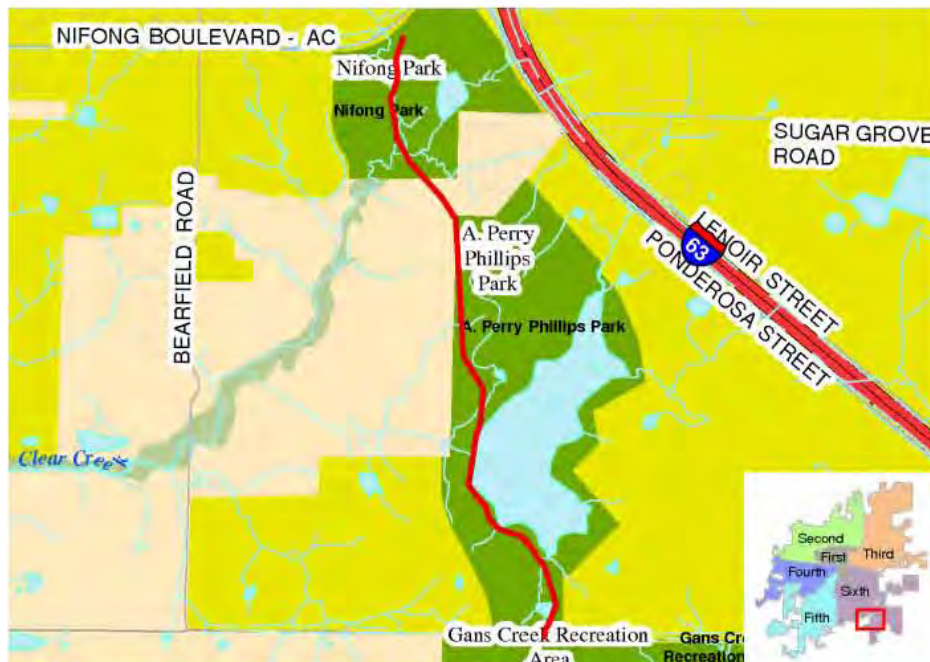
	Ward 6	Begin Design 2016	Begin Construction 2017
Description: Trail connecting A. Perry Phillips Lake Park to Gans Creek Recreation Area. Most land City owned, 1.5 miles trail, no bridges, assumed Gans Rd. improvements will provide underpass for trail.			
Eligible for Percent for Arts?			No
Current Funding Request:			\$1,500,000
Total Appropriated:			\$0
Total City Project Cost:			\$1,500,000
Est. Project Balance: 10/01/2010			\$0

Current Status:
09/21/10: Project unfunded.

Factors Effecting Timing/Completion of Project:
If trail is concrete, maint impact is minimal. Gravel trail will require increased operating budget for maintenance.

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

Master Plan:
2010 Trails Master Plan



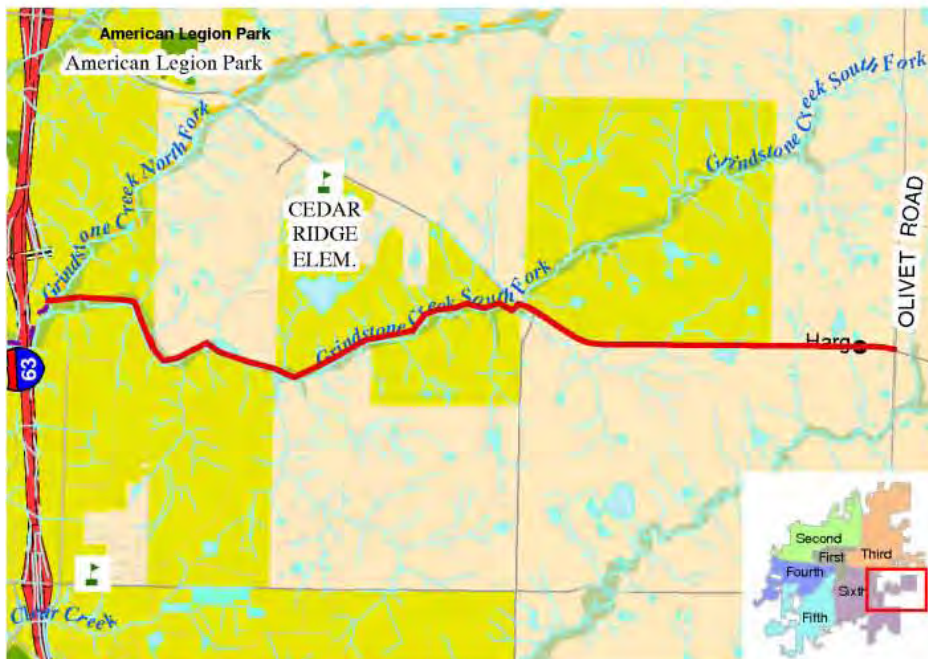
	Ward 6	Begin Design 2016	Begin Construction 2017
Description: Trail starting at the confluence of the North and South Forks of the Grindstone Creek to Olivet Road. Estimated length of 4 miles.			
Eligible for Percent for Arts?			No
Current Funding Request:			\$2,561,491
Total Appropriated:			\$0
Total City Project Cost:			\$2,561,491
Est. Project Balance: 10/01/2010			\$0

Current Status:
09/21/10: Unfunded concept

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

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Park Sales Tax, PedNet Project, Grant	2017	Unfunded	\$2,561,491
			\$2,561,491

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



Parks and Recreation 10+ Year Projects

Project Name	Ward
Parks Projects	
1 Adventure/Extreme Park Development [ID: 315]	TBD
2 Atkins Park Development-Future phases [ID: 317]	3
3 Bonnie View Park: Future Phases [ID: 309]	4
4 LAN Golf Course Tee Improvements [ID: 324]	2
5 LOW Golf Course Tee Improvements [ID: 323]	Outside city limits
6 Nifong Park Improvements [ID: 326]	6
7 Proctor Park Improvements [ID: 327]	2
8 Recreation Center [ID: 1270]	City Wide
Greenbelt/Trails	
9 Bear Cr Trail: BoCo Fair to Smith-Waco [ID: 1293]	3
10 Bear Crk: Atkins to Oakland Church Rd [ID: 1286]	3
11 Clear Crk Trail: Nifong to RBSP [ID: 1289]	6
12 County House Trail: Cowan to Again Park [ID: 1292]	4
13 Gans Cr Trail: GCRA to RB Elem [ID: 1290]	6
14 Gans Crk Trail: GCRA to Olivet Rd [ID: 1288]	6
15 Harmony Cr Trail: Smithton Connector [ID: 436]	2
16 Hinkson Cr: Mexico Grvl to Rogers Rd [ID: 1287]	3
17 Hominy Brnch Trail:Clark Ln-Thessalia Ph III [ID: 386]	3
18 Mill Creek Trail: MKT to Nifong [ID: 1291]	5
19 North Fork Grindstone Connector to Sunrise Estates [ID: 1295]	3
20 Seven Oaks Connector: Rolling Rck to Seven Oaks [ID: 1294]	6

20 Projects

Public Safety Capital Projects

Planning

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

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

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

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

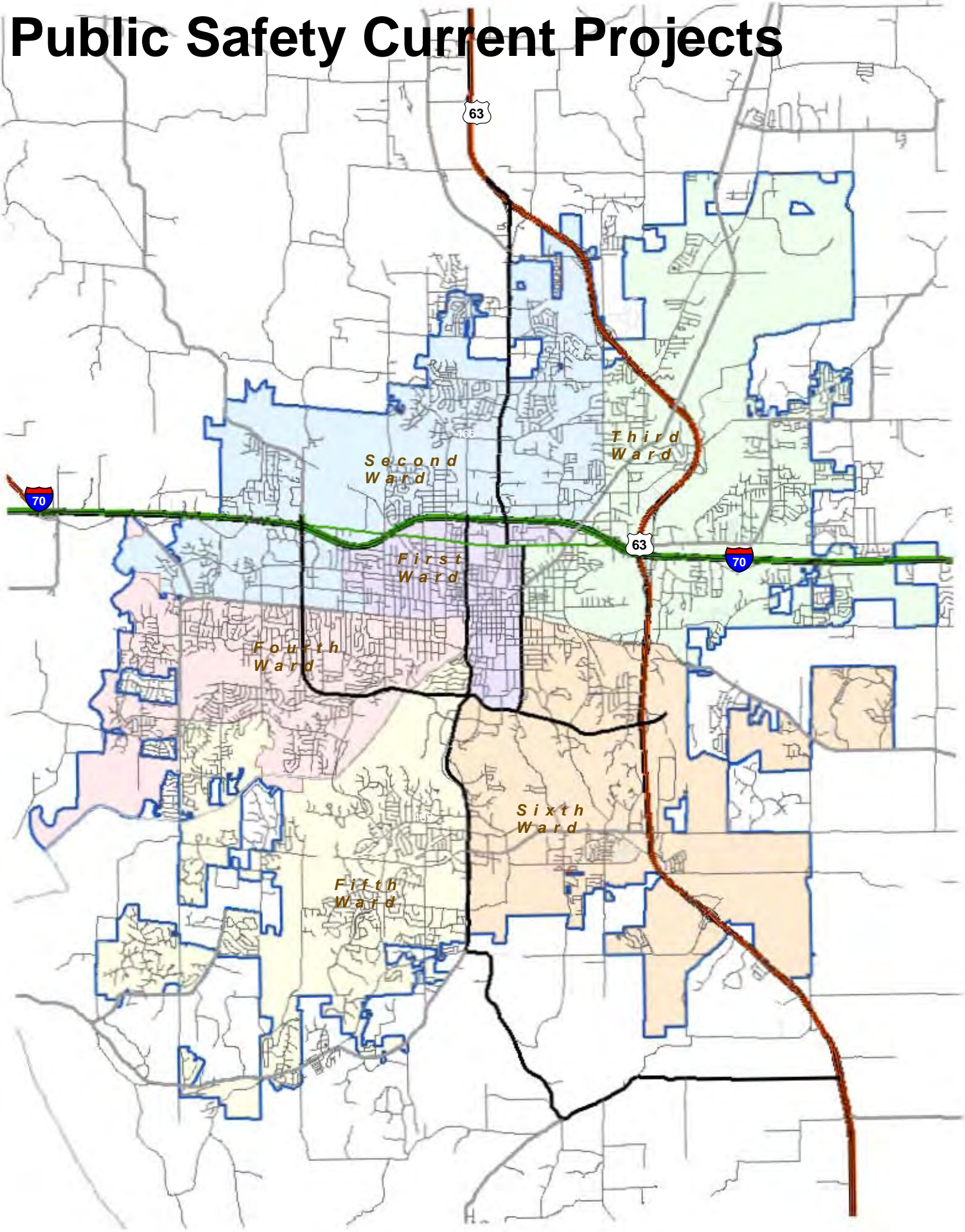
The outdoor warning sirens are maintained by the office of emergency management. The majority of the sirens were replaced in 2006 with funding from the Capital Improvement Sales Tax.

Funding

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

Sales taxes from the Capital Improvement Sales Tax, make up a substantial amount of funding for the public safety. In 1991, 1995, 1999 and 2005, Columbia voters approved $\frac{1}{4}$ Cent Capital Improvement Sales Tax ballot issues that included listings of specific projects to be funded with this tax. The current tax expires in December 2015. A limited amount of funding is provided by the allocation of the city's general sales tax to capital needs. Currently 4.1% of the general sales tax is allocated to the capital plan. This amount has varied over the years as operational needs continue to grow.

Public Safety Current Projects



Public Safety			Current Year Projects					
Project Name	Current Status	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Ward	Begin Design	Begin Construction	
PSJC								
1	Police/Fire ProQA Priority Dispatch System C00425 [ID: 509]	Construction -- 9/22/10: Police Priority Dispatch training still on hold due to staffing and overtime constraints.	\$0	\$130,000	\$1	Citywide	2008	2009
2	Radio System Enhancement C00449 [ID: 507]	Construction -- 9/22/10: Former Radio Project Consultant, Dave Dunford, was approved by bid process and will continue his efforts on the Project. Work progressing every month. Sturgeon site contract signed; construction to follow soon. Shepard site infrastructure near completion. Rocheport foundation & shed are completed. Prathersville site is complete except for installing the multi-coupler. (We have received 4 multi-couplers and one damaged one has been returned.) All new receivers installed at Prathersville, "white pole," DeMarco and Ashland.	\$0	\$1,300,000	\$898,201		2010	2010
Police								
3	Columbia Police Training Facility C00262 [ID: 464]	In Service -- 9/14/10: In negotiation with contractor to replace parking lot. 2/28/10: Occupancy permit issued. Contractor will be back in spring to review landscaping for native grasses.	\$0	\$1,583,593		Outside City Limits	2008	2009
4	CPD Channel 2 Radio Frequency Enhncmnt C00423 [ID: 510]	Construction -- 9/30/10: Still building out the sites necessary to expand the system. Transmitter/combiner is currently being built. This could be complete within the next year. 2/26/10: One site complete. All antenna, feed lines at three more. All transmitters at each site, need receivers for each and they are on order. JCIC is purchasing and needs to find talk out frequencies, need two.	\$0	\$60,000	\$3,546	Citywide	2010	2010
Fire								
5	Additional Fire Station #9 C00306 [ID: 465]	In Service -- 8/11/2010: Awarded LEED "Gold" Certification.	\$0	\$1,875,726	\$15,486	2	2008	2009
6	Fire Stations 4-5-6 Sprinklers [ID: 1228]	Final Design -- 9/30/2010: Bids received were double the available monies. Investigating alternative designs for feasibility.	\$0	\$56,926	\$52,706		2009	2010
7	Replace Existing Fire Station 7 C00261 [ID: 469]	In Service -- 9/30/2010: Fully operational.	\$0	\$2,117,347	\$40,619	5	2007	2008
7 Projects				\$7,123,592				

Public Safety

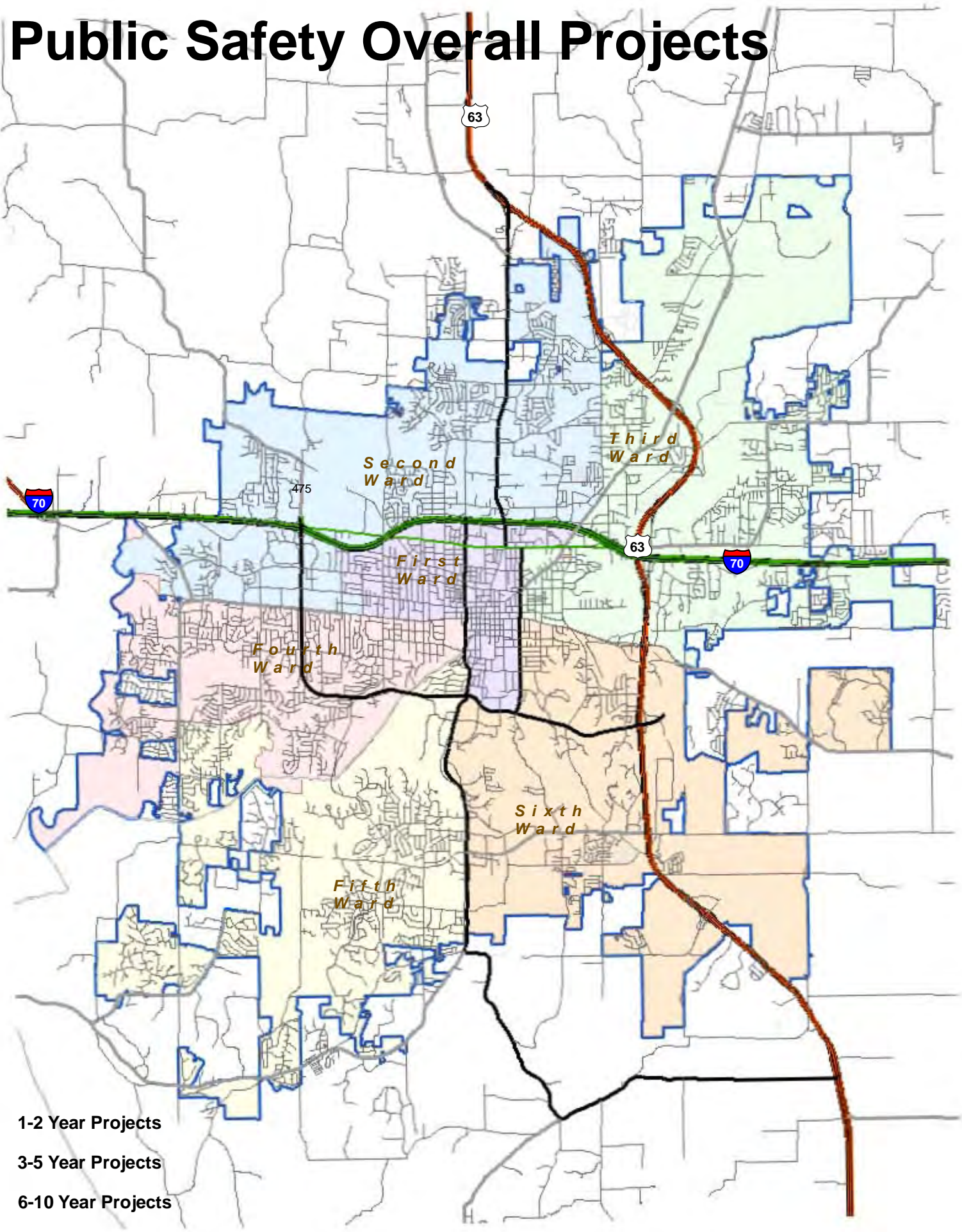
Project Summary By Design Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
1-2 Years							
Police							
1	Precinct Station [ID: 1192]	\$2,500,000	\$2,500,000	Proposed	2012	2013	D-12
2	Records Management System [ID: 1307]			Proposed	2011	2012	D-8
Fire							
3	Additional Fire Station 3-5 Years [ID: 475]	\$2,000,000	\$2,000,000	Proposed	2012	2014	D-14
4	Additional Pumper for New Station [ID: 476]	\$912,000	\$912,000	Proposed	2012	2014	D-15
5	Rpl. 2001 Pumper (12 Years Old) [ID: 478]	\$868,000	\$868,000	Proposed	2011	2013	D-17
6	Rpl. 2001 Pumper (13 Years Old) [ID: 480]	\$912,000	\$912,000	Proposed	2012	2014	D-18
6	Projects	\$7,192,000	\$7,192,000	\$0			
3-5 Years							
Police							
1	Second Satellite Facility [ID: 1336]	\$2,500,000	\$2,500,000	Proposed	2014	2015	D-13
Fire							
2	Rpl. Foam Truck [ID: 481]	\$334,000	\$334,000	Proposed	2013	2015	D-19
2	Projects	\$2,834,000	\$2,834,000	\$0			
6-10 Years							
PSJC							
1	New 911 Operations Center and EOC [ID: 1296]	\$5,000,000	\$5,000,000	Proposed	2016	2017	D-20
1	Projects	\$5,000,000	\$5,000,000	\$0			
9 Total Projects		\$15,026,000	\$15,026,000	\$0			

Public Safety	Annual Projects
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	Project Name	Current Funding Request	Eligible Funding Sources	Total Appropriated	Est. Project Balance 10/01/2010
PSJC					
1	Additional Outdoor Warning Sirens C00464 [ID: 1301]	\$10,000		\$10,000	\$10,000
Fire					
2	Fire Apparatus Equipment C00195 [ID: 490]	\$0		\$346,193	\$0
3	Fire Station Sites C40173 [ID: 482]	\$0		\$1,007,000	\$64,350
3 Projects		\$10,000			

Public Safety Overall Projects



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

Public Safety

Project Summary By Construction Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
1-2 Years							
Police							
1	Records Management System [ID: 1307]			Proposed	2011	2012	D-8
Fire							
2	Rpl. #0033:1997 Pumper Apparatus(13 Yrs) C00462 [ID: 472]	\$788,000	\$788,000	Proposed	2010	2011	D-9
3	Rpl. 1996 Rescue Squad (15 Years Old) C00463 [ID: 474]	\$578,000	\$578,000	Proposed	2010	2011	D-10
4	Rpl. 2001 Ladder Truck (11 Years Old) [ID: 479]	\$937,000	\$937,000	Proposed	2010	2012	D-11
4	Projects	\$2,303,000	\$2,303,000	\$0			
3-5 Years							
Police							
1	Precinct Station [ID: 1192]	\$2,500,000	\$2,500,000	Proposed	2012	2013	D-12
2	Second Satellite Facility [ID: 1336]	\$2,500,000	\$2,500,000	Proposed	2014	2015	D-13
Fire							
3	Additional Fire Station 3-5 Years [ID: 475]	\$2,000,000	\$2,000,000	Proposed	2012	2014	D-14
4	Additional Pumper for New Station [ID: 476]	\$912,000	\$912,000	Proposed	2012	2014	D-15
5	Rpl. #1678: 1994 Pumper Apparatus (16 Years Old) [ID: 477]	\$827,000	\$827,000	Proposed	2010	2013	D-16
6	Rpl. 2001 Pumper (12 Years Old) [ID: 478]	\$868,000	\$868,000	Proposed	2011	2013	D-17
7	Rpl. 2001 Pumper (13 Years Old) [ID: 480]	\$912,000	\$912,000	Proposed	2012	2014	D-18
8	Rpl. Foam Truck [ID: 481]	\$334,000	\$334,000	Proposed	2013	2015	D-19
8	Projects	\$10,853,000	\$10,853,000	\$0			
6-10 Years							
PSJC							
1	New 911 Operations Center and EOC [ID: 1296]	\$5,000,000	\$5,000,000	Proposed	2016	2017	D-20
1	Projects	\$5,000,000	\$5,000,000	\$0			
13 Total Projects		\$18,156,000	\$18,156,000	\$0			

Records Management System	Ward	Begin Design	Begin Construction
		2011	2012
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$0
	Total City Project Cost:		\$0
	Est. Project Balance: 10/01/2010		\$0

Current Status:
 9/14/10: Contract signed and PO issued in co-op with Boone County for grant writer.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources: Unfunded	FY	Eligible Funding Sources	Amount
	2012	Unfunded	\$1,000,000
			\$1,000,000
Master Plan:			

Detail Project Pages

1-2 Years

	Ward	Begin Design	Begin Construction
	Citywide	2010	2011
Description: New Engine 8. Place 2001 #64 in reserve. Sell #33.			
		Eligible for Percent for Arts?	No
		Current Funding Request:	\$788,000
		Total Appropriated:	\$0
		Total City Project Cost:	\$788,000
		Est. Project Balance: 10/01/2010	\$0

Current Status:
Specifications to be developed in 2010.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Capital Improvement Sales Tax			

Master Plan:



Detail Project Pages

1-2 Years

	Ward	Begin Design	Begin Construction
	Citywide	2010	2011
Description: New Squad 3. Place 2003 in reserve. Sell #31.			
		Eligible for Percent for Arts?	No
		Current Funding Request:	\$578,000
		Total Appropriated:	\$0
		Total City Project Cost:	\$578,000
		Est. Project Balance: 10/01/2010	\$0

Current Status:
Specifications to be developed in 2010.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Capital Improvement Sales Tax			

Master Plan:



Detail Project Pages

1-2 Years

	Ward	Begin Design	Begin Construction
	Citywide	2010	2012
Description: New Ladder 1. Place 2003 in reserve. Sell Ladder 1 or Reserve Ladder.			
		Eligible for Percent for Arts?	No
		Current Funding Request:	\$937,000
		Total Appropriated:	\$0
		Total City Project Cost:	\$937,000
		Est. Project Balance: 10/01/2010	\$0

Current Status:
Specifications to be developed in 2010.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Capital Improvement Sales Tax	2012	Cap Imp S Tax	\$937,000
			\$937,000

Master Plan:



<p>Precinct Station</p> <p>Description: Precinct Station for police district.</p>	Ward	Begin Design	Begin Construction
		2012	2013
	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: 10/01/2010		\$0

Current Status:
 9/14/10: Architect chosen for needs study. Awaiting scope of work.
 Unfunded, 1-2 year range
 2/26/10: RFP has been submitted. Has not gone out for proposal.

Factors Effecting Timing/Completion of Project:

<p>Eligible Funding Sources:</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2013	Unfunded	\$2,500,000
			\$2,500,000

Second Satellite Facility Description:	Ward	Begin Design	Begin Construction
		2014	2015
	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: 10/01/2010		\$0

Current Status:
 4/28/10: Unfunded.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources: Master Plan:	FY	Eligible Funding Sources	Amount
	2015	Unfunded	\$2,500,000
			\$2,500,000

Detail Project Pages

3-5 Years

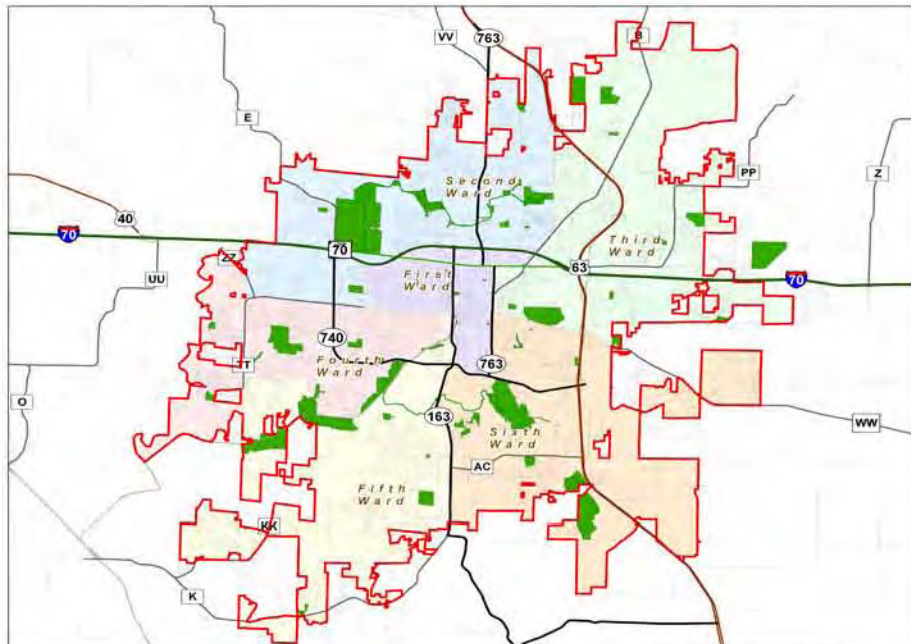
	Ward	Begin Design	Begin Construction
	Unknown	2012	2014
Description: Additional Fire Station	Eligible for Percent for Arts?		Yes
	Current Funding Request:		\$2,000,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$2,000,000
	Est. Project Balance: 10/01/2010		\$0

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

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

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Capital Improvement Sales Tax	2014	Unfunded	\$2,000,000
			\$2,000,000

Master Plan:



Detail Project Pages

3-5 Years

	Ward	Begin Design	Begin Construction
	Citywide	2012	2014
Description: Additional Pumper for New Station 10		Eligible for Percent for Arts?	No
		Current Funding Request:	\$912,000
		Total Appropriated:	\$0
		Total City Project Cost:	\$912,000
		Est. Project Balance: 10/01/2010	\$0

Current Status:
Specifications to be developed in 2012.

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

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Capital Improvement Sales Tax	2014	Unfunded	\$912,000
			\$912,000

Master Plan:



Detail Project Pages

3-5 Years

	Ward	Begin Design	Begin Construction
	Citywide	2010	2013
Description: New Engine 5. Place 2002 #67 in reserve. Sell Freightliner.			
		Eligible for Percent for Arts?	No
		Current Funding Request:	\$827,000
		Total Appropriated:	\$0
		Total City Project Cost:	\$827,000
		Est. Project Balance: 10/01/2010	\$0

Current Status:
Specifications to be developed in 2010.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Capital Improvement Sales Tax	2013	Cap Imp S Tax	\$827,000
			\$827,000

Master Plan:



Detail Project Pages

3-5 Years

	Ward	Begin Design	Begin Construction
	Citywide	2011	2013
Description: New Engine 7. Place 2003 in reserve. Sell #61.		Eligible for Percent for Arts?	No
		Current Funding Request:	\$868,000
		Total Appropriated:	\$0
		Total City Project Cost:	\$868,000
		Est. Project Balance: 10/01/2010	\$0

Current Status:
Specifications to be developed in 2011.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Capital Improvement Sales Tax	2013	Cap Imp S Tax	\$868,000
			\$868,000

Master Plan:



Detail Project Pages

3-5 Years

	Ward	Begin Design	Begin Construction
	Citywide	2012	2014
Description: New Engine 8. Place 2004 in reserve. Sell #64.		Eligible for Percent for Arts?	No
		Current Funding Request:	\$912,000
		Total Appropriated:	\$0
		Total City Project Cost:	\$912,000
		Est. Project Balance: 10/01/2010	\$0

Current Status:
Specifications to be developed in 2012.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Capital Improvement Sales Tax	2014	Cap Imp S Tax	\$912,000
			\$912,000

Master Plan:



	Ward	Begin Design	Begin Construction
	Citywide	2013	2015
Description: Rpl. Foam Truck			
		Eligible for Percent for Arts?	No
		Current Funding Request:	\$334,000
		Total Appropriated:	\$0
		Total City Project Cost:	\$334,000
		Est. Project Balance: 10/01/2010	\$0

Current Status:
Specifications to be developed in 2013.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Capital Improvement Sales Tax	2015	Cap Imp S Tax	\$334,000
			\$334,000

Master Plan:



<p>New 911 Operations Center and EOC</p> <p>Description: Long-range planning and design of a new, technological up-to-date and expanded 911 Operations Center and Emergency Operations Center.</p>	Ward	Begin Design	Begin Construction
		2016	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$5,000,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$5,000,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:
9/22/10: PSJC assisted with 8/24/10 interviews, seeking potential companies to provide master planning services for a new police precinct/9-1-1 Operations Center/Emergency Operations Center. (Police and Public Works were also in attendance at these interviews.)

Factors Effecting Timing/Completion of Project:

<p>Eligible Funding Sources:</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2017	Unfunded	\$5,000,000 \$5,000,000

Public Safety 10+ Year Projects

Project Name

Ward

Fire

- 1 Rpl. 2003 Ladder Truck (12 Years Old) [ID: 500]
- 2 Rpl. 2003 Pumper (12 Years Old) [ID: 501]

2 Projects

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General Government Capital Projects

Planning

Long term capital planning for *General Government* needs includes capital projects for public facilities and other community related capital projects in which the City may participate.

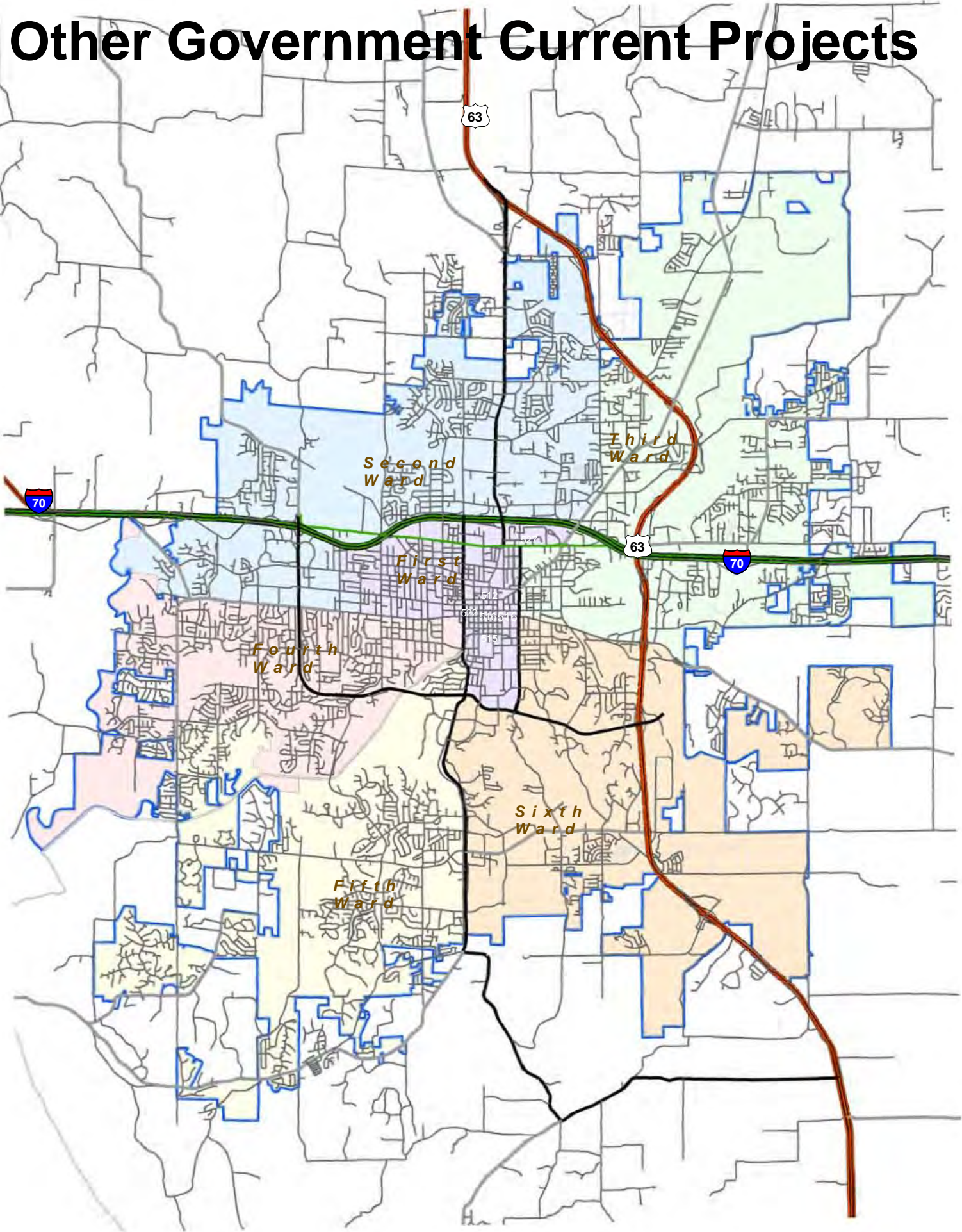
Examples of these community based include projects in the central business area of the City. The City has worked closely with Special Business District and other groups to provide funding to assist in the implementation of improvements to the central business area of the City. This category is also the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

Funding

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

A limited amount of funding is provided by the allocation of the city's general sales tax to capital needs. Currently 4.1% of the general sales tax is allocated to the capital plan. This amount has varied over the years as operational needs continue to grow. Recently, the City has transferred \$700,000 annually from *General Fund* property taxes to support public building projects.

Other Government Current Projects



Other General Government

Current Year Projects

	Project Name	Current Status	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Ward	Begin Design	Begin Construction
1	Blind Boone Home C00123 [ID: 522]	Preliminary Design -- 03/10/2010: Exterior is complete. The interior work will come in the next phase when private funds have been raised.	\$0	\$457,520	\$16,503	1	2009	2010
2	Broadway Streetscape C00308 [ID: 516]	Construction -- 3/9/10 Construction of Broadway streetscape between Howard & Gentry and in front of the Daniel Boone Building/Addition will begin in the Spring of 2010 and be complete by the end of the year.	\$0	\$450,000	\$239,516	1	2008	2010
3	Downtown Cameras C00426 [ID: 1121]	Proposed -- 3/10/2010: Awaiting ballot results	\$0	\$50,000	\$50,000		2009	2009
4	Fleet Fuel Tank Upgrade C72001 [ID: 527]	Pending Final Rpt to Council -- We are in the process of purchasing land around the Grissum building for possible expansion.	\$0	\$371,405	\$46,028	1	1999	2008
5	Furnishings Remodeled Buildings C00258 [ID: 528]	Final Design -- 3/9/10 Furniture for the Addition is 90% complete and installed. Designs are being finalized for the Daniel Boone Building furniture plan with the intent of furniture being in place in late 2010.	\$0	\$1,427,469	\$471,738	1	2009	2010
6	Land Grissum Expansion - C00369 [ID: 1148]	Proposed --	\$0	\$39,532	\$18,532		2008	2008
7	Municipal Office Space Expansion C00099 [ID: 512]	Construction -- 03/29/2010:	\$0	\$24,202,429	\$910,127	1	2002	2008
8	Preliminary Project Studies C40140 [ID: 535]	Preliminary Design -- 3/29/10: No new dollars added to project. Balance is big enough.	\$0	\$117,158	\$97,538		2009	2009
9	Upg/Redundant Phone/IT Eqmnt Data Ctr C00287 [ID: 515]	Construction -- 3/29/10 - We have cut over to the new telephone system and are cleaning up any remaining issues.	\$0	\$2,112,500	\$944,915	1	2008	2009
9 Projects				\$29,228,013				

Other General Government

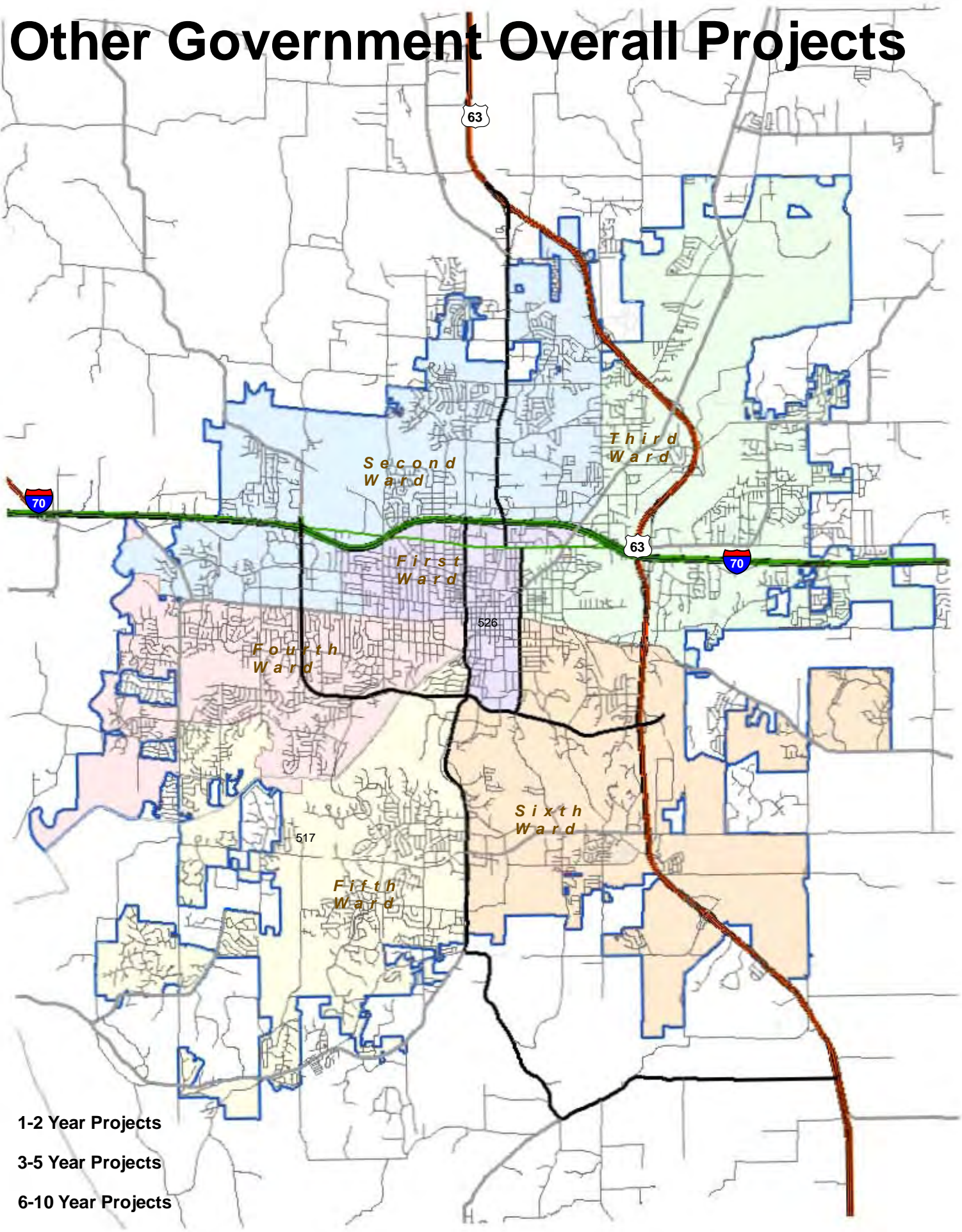
Project Summary By Design Time Frame

Project Name		Current Funding Request	Total City Project Cost	Est. Project Balance 09/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
1-2 Years								
1	Eighth St. Plan Avenue of the Columns C00126 [ID: 526]		\$289,100	\$201,600	Final Design	2011	2012	E-8
2	Satellite Ops - Location in SW Columbia C00077 [ID: 517]	\$275,450	\$430,450	\$155,000	Proposed	2011	2012	E-9
2 Projects		\$275,450	\$719,550	\$356,600				
2 Total Projects		\$275,450	\$719,550	\$356,600				

Other General Government**Annual Projects**

	Project Name	Current Funding Request	Eligible Funding Sources	Total Appropriated	Est. Project Balance 10/01/2010
1	Adopt A Spot C00100 [ID: 7]	\$0		\$97,500	\$6,176
2	Annual - Contingency C40138 [ID: 518]	\$100,000	GenFd PI	\$679,970	\$626,092
3	Annual - Downtown Special Projects C00140 [ID: 519]	\$100,000	Gen Fd PI	\$819,625	\$499,917
4	Pub Bldgs Major Maintenance/Renovation C00021 [ID: 514]	\$75,000		\$813,539	\$211,645
4	Projects	\$275,000			

Other Government Overall Projects



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

Other General Government

Project Summary By Construction Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
1-2 Years							
1 Eighth St. Plan Avenue of the Columns C00126 [ID: 526]		\$289,100	\$201,600	Final Design	2011	2012	E-8
2 Satellite Ops - Location in SW Columbia C00077 [ID: 517]	\$275,450	\$430,450	\$155,000	Proposed	2011	2012	E-9
2 Projects	\$275,450	\$719,550	\$356,600				
2 Total Projects	\$275,450	\$719,550	\$356,600				

Detail Project Pages

1-2 Years

	Ward	Begin Design	Begin Construction
	1	2011	2012
Description: Eighth St. Plan Avenue of the Columns		Eligible for Percent for Arts?	No
		Current Funding Request:	\$0
		Total Appropriated:	\$289,100
		Total City Project Cost:	\$289,100
		Est. Project Balance: 10/01/2010	\$201,600

Current Status:

03/08/10 Current funding request represents amount needed for City's property along 8th Street Cherry parking garage and City's share of the improvements at 8th & Broadway, all four corners as well as the City's cost share of street frontage for FNB, BCNB and the Atkin's property.

Factors Effecting Timing/Completion of Project:

Design of the new City Hall Plaza and Broadway Streetscape

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

Ave of Columns



Satellite Ops - Location in SW Columbia C00077 Description: Location in southwest Columbia	Ward	Begin Design	Begin Construction
		2011	2012
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$275,450
	Total Appropriated:		\$155,000
	Total City Project Cost:		\$430,450
	Est. Project Balance: 10/01/2010		\$155,000

Current Status:
Planned.

Factors Effecting Timing/Completion of Project:
Funding availability

Eligible Funding Sources: GenFd PI, Contributions from Utilites Master Plan:	FY	Eligible Funding Sources	Amount
	2012	Contrib from Utilities	\$275,450
	2012	PYA Gen Fd/PI	\$155,000
			\$430,450

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Electric Capital Projects

Planning

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

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

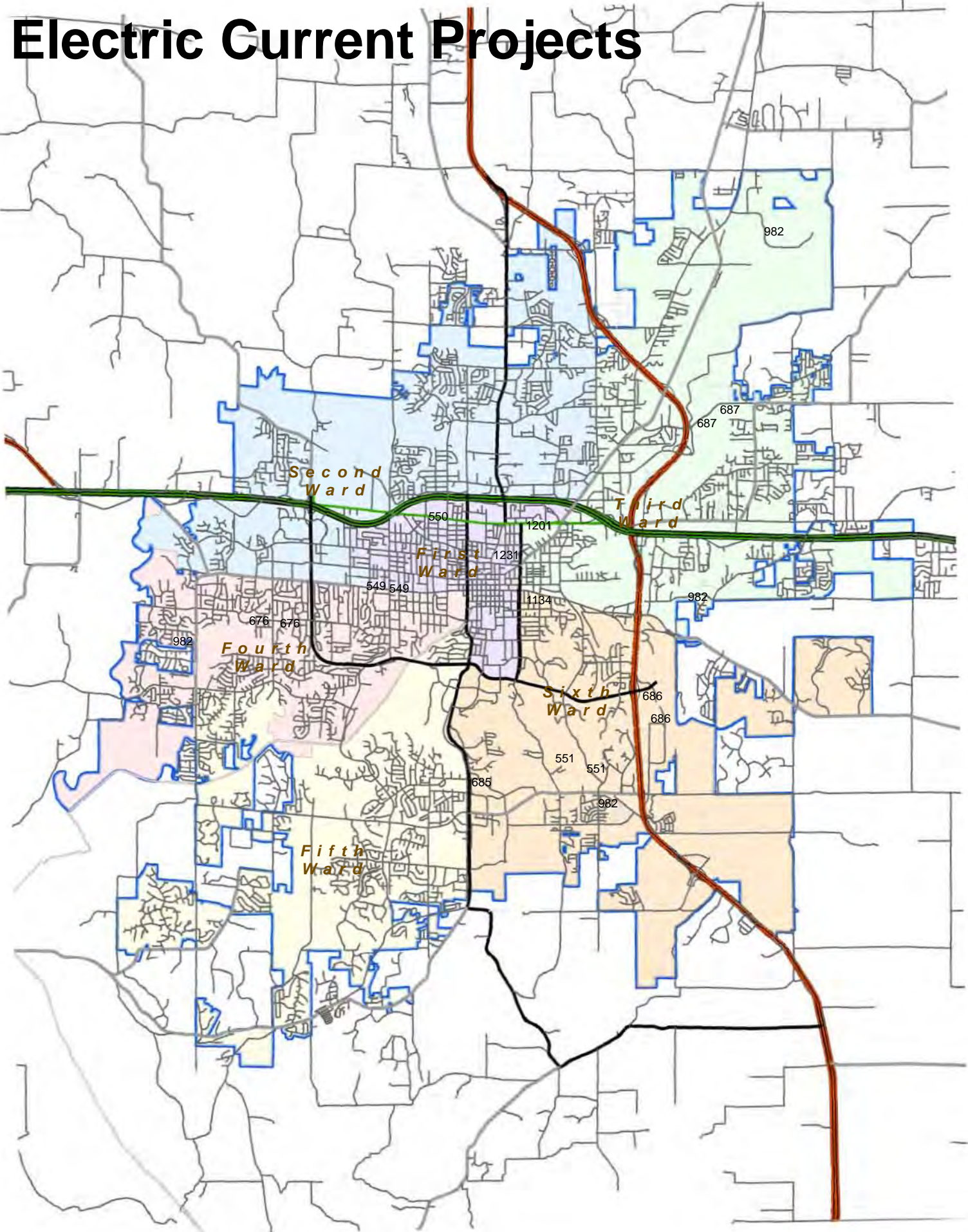
In addition, an active preventive maintenance program is in place that can identify problem areas that may require inclusion in the CIP. This includes:

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

Funding

Funding for the electric CIP program is a combination of revenue bonds and enterprise revenue. This will vary based on the size and timing of projects. The last revenue bond was passed by voters in 2006, with the funds being appropriated to projects in fiscal years FY06 through FY10. While enterprise revenue can provide funding for some CIP projects, there are several high cost projects that have been identified for the next few years. A bond proposal will need to be placed on the ballot during FY11.

Electric Current Projects



Electric			Current Year Projects					
Project Name	Current Status	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Ward	Begin Design	Begin Construction	
1 161 Kv Substation Relay Replacement - EL0143 [ID: 982]	Construction -- 9/21/2010 Coordination issues with AECL and Ameren for transmission outages and unplanned events have burdened substation engineering staff slowing progress of this project.	\$0	\$255,000	\$135,083		2009	2009	
2 BLoop 70 - Phase 2 Undrgrndg Parkade-Jeff - EL0119 [ID: 550]	Construction -- 9/21/2010 - Work is currently underway concurrently w/Project EL0126.	\$0	\$600,000	\$366,580	1	2008	2010	
3 Broadway Undergrounding - EL0120 [ID: 549]	Proposed -- 9/21/2010 - No Change - CW&L w/begin work to relocate its facilities after Public Works issues final plans for construction and new utility easements have been acquired.	\$0	\$2,200,000	\$2,200,000	1	2009	2010	
4 Business Loop 70 - Phase 3 Undergrounding - EL0126 [ID: 674]	Construction -- 9/21/2010 - Project currently under way. Wet spring and summer have slowed progress on this project. Being constructed concurrently with EL0119.	\$0	\$698,500	\$698,500	1	2009	2010	
5 Green Meadows-Providence to Gray Oak-SLA EL0136 [ID: 685]	In Service -- 9/21/2010 Project is in service waiting final billing.	\$0	\$70,000	\$70,000	6	2010	2010	
6 Harmony Branch 211 - Substation Feeder - EL0128 [ID: 676]	In Service -- 9/20/2010 Project is in service waiting final billing.	\$0	\$288,000	\$87,664	1 & 4	2008	2010	
7 Maguire - Street Light Addition EL0137 [ID: 686]	Construction -- 9/21/2010 Project is 80% complete. Lights are being installed by Public Works contractor.	\$0	\$77,000	\$77,000	6	2010	2010	
8 Mexico Gravel Rd SLA - EL0138 [ID: 687]	Construction -- 9/21/2010 This project is in the construction phase, 10% complete. Light are being installed by Public Works contractor.	\$0	\$217,000	\$217,000	3	2008	2010	
9 New South Side 161/13.8 Kv Substation - EL0121 [ID: 551]	Preliminary Design -- 9/21/2010 Property purchased in spring of 2010 along Peach Ct.	\$0	\$2,000,000	\$499,820	5 or 6	2010	2010	
10 Power Plant Rail Spur - EL0125 [ID: 655]	Preliminary Design -- 9/21/2010 Preliminary project design to begin early FY2011 with completion of the project be the end of FY2011.	\$0	\$153,000	\$101,428	1	2010	2010	
11 Replace Baghouse Expansion Joints - EL0158 [ID: 1202]	In Service -- 9/21/2010 Project in service awaiting final billing.	\$0	\$361,000	\$620		2010	2010	
12 Underground Rangeline - Rogers to Wilkes - EL0160 [ID: 1231]	Construction -- 9/21/2010 Under construction coordinated with Columbia College.	\$0	\$410,000	\$410,000	1st	2010	2010	
13 Unit 8 Generator Retaining Ring Replacement-EL0157 [ID: 1201]	In Service -- 9/21/2010 Project in service awaiting final billing.	\$0	\$600,000	\$12,156		2010	2010	
14 William Street Undergrounding - EL0154 [ID: 1134]	In Service -- 9/21/2010 Project in final stages of completion.	\$0	\$365,000	\$308,209		2010	2010	
14 Projects			\$8,294,500					

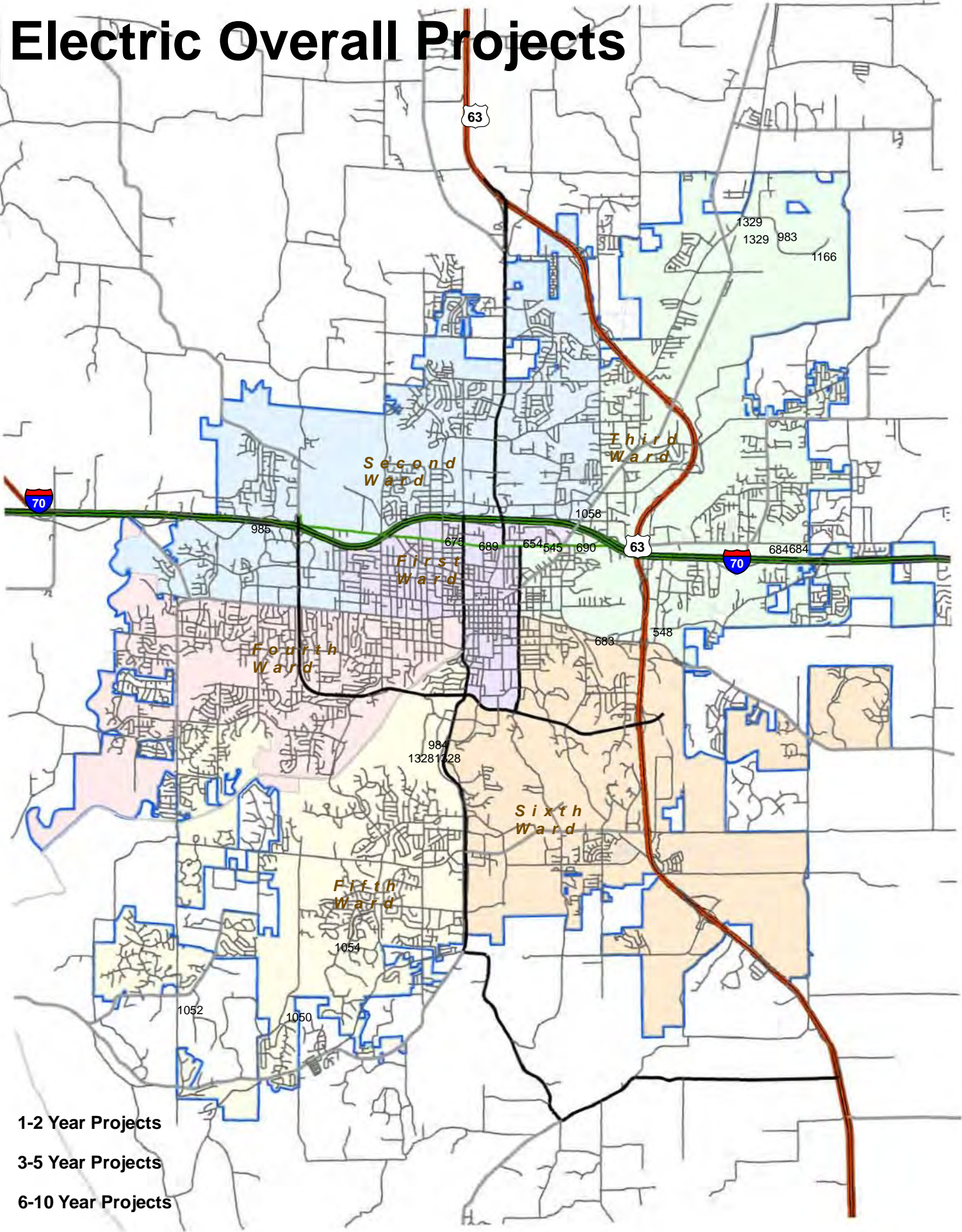
Electric**Project Summary By Design Time Frame**

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
1-2 Years							
1 161 Trans-Perche Sub to New South Sub - EL0150 [ID: 1054]	\$8,600,000	\$8,600,000		Proposed	2011	2012	F-9
2 161 Transmission-McBaine Sub to New S Sub - EL0148 [ID: 1050]	\$1,675,000	\$3,325,000	\$1,650,000	Preliminary Design	2011	2012	F-10
3 69 Kv Relay Upgrade - Phase 2 - EL0145 [ID: 984]	\$280,000	\$280,000		Proposed	2012	2012	F-12
4 Business Loop 70 - Phase 6 Undergrounding - EL0141 [ID: 690]	\$4,200,000	\$4,200,000		Proposed	2012	2012	F-14
5 Opt1 Purch. 36 MW - Columbia Energy Center EL0113 [ID: 552]	\$14,900,000	\$14,900,000		Proposed	2012	2012	F-19
6 Primary Control Center - EL0164 [ID: 1330]		\$1,000,000	\$1,000,000	Proposed	2011	2011	F-20
7 Reconductor 69kV line - Boldstad - Switzler-EL0163 [ID: 1329]		\$500,000	\$500,000	Proposed	2011	2011	F-21
8 Relocation of 69kV Line - Hinkson to Perche EL0162 [ID: 1328]		\$500,000	\$500,000	Proposed	2011	2011	F-22
8 Projects	\$29,655,000	\$33,305,000	\$3,650,000				
3-5 Years							
1 69 Kv Relay Upgrade - Phase 3 - EL0146 [ID: 985]	\$250,000	\$250,000		Proposed	2014	2014	F-25
2 Business Loop 70 - Phase 5 Undergrounding - EL0140 [ID: 689]	\$2,450,000	\$2,450,000		Proposed	2013	2013	F-26
3 Landfill Gas Generator Expansion - EL0155 [ID: 1166]	\$2,000,000	\$2,000,000		Proposed	2015	2015	F-27
4 New Water Reservoir @ Power Plant - EL0124 [ID: 654]	\$1,700,000	\$1,700,000		Proposed	2013	2013	F-28
5 Opt2 Purch. 36 MW - Columbia Energy Center EL0114 [ID: 553]	\$15,500,000	\$15,500,000		Proposed	2014	2014	F-29
5 Projects	\$21,900,000	\$21,900,000	\$0				
6-10 Years							
1 161 kV Power Plant Substation - EL0151 [ID: 1056]	\$4,650,000	\$4,650,000		Proposed	2016	2016	F-30
2 161 Trans - New South Sub to Grindstone Sub-EL0149 [ID: 1052]	\$12,400,000	\$12,400,000		Proposed	2016	2016	F-31
3 161 Transmission - Power Plant Line - EL0152 [ID: 1058]	\$2,450,000	\$2,450,000		Proposed	2016	2016	F-32
3 Projects	\$19,500,000	\$19,500,000	\$0				
16 Total Projects	\$71,055,000	\$74,705,000	\$3,650,000				

Electric**Annual Projects**

	Project Name	Current Funding Request	Eligible Funding Sources	Total Appropriated	Est. Project Balance 10/01/2010
1	Annual Commercial Expansion - EL0117 [ID: 556]	\$700,000	Enterprise Revenue, Future funding source	\$4,990,000	\$1,121,469
2	Annual Contingency - EL0009 [ID: 557]	\$500,000	Future Bond Issue	\$411,604	\$411,604
3	Annual Distrib. Transformers & Capacitors-EL0021 [ID: 559]	\$800,000	Enterprise Revenue, Future Bond Funding	\$15,610,081	\$1,901,275
4	Annual Fiber Optic Cable - EL0082 [ID: 560]	\$80,000	Enterprise Revenue	\$2,499,166	\$370,548
5	Annual Load Management - EL0049 [ID: 561]	\$170,000	Enterprise Revenue	\$1,952,298	\$253,210
6	Annual New Electric Connections - EL0053 [ID: 563]	\$1,000,000	Enterprise Revenue	\$12,192,298	\$1,160,009
7	Annual Replace Circuit Breakers - EL0153 [ID: 1109]	\$250,000	Ent Rev	\$500,000	\$469,750
8	Annual Replacement of Existing Overhead - EL0118 [ID: 651]	\$300,000	Enterprise Revenue	\$1,600,000	\$78,500
9	Annual Replacement of Existing UG System EL0107 [ID: 562]	\$200,000	Enterprise Revenue and Future Ballot	\$1,000,000	\$319,675
10	Annual Residential Expansion - EL0116 [ID: 564]	\$700,000	Enterprise Revenue	\$5,060,000	\$1,701,581
11	Annual Street Light Additions - EL0052 [ID: 565]	\$200,000	Enterprise Revenue, and Unfunded	\$3,818,651	\$304,660
12	Annual Substation Feeder Additions - EL0115 [ID: 566]	\$1,600,000	Enterprise Revenue, and Future Ballot	\$6,182,800	\$1,868,690
13	Annual Transmission System Replacement - EL0101 [ID: 567]	\$250,000	Enterprise Revenue, and Future Ballot	\$1,920,000	\$270,376
14	Annual Underground Conversion - EL0027 [ID: 555]	\$800,000	Enterprise Revenue, and Unfunded	\$8,823,955	\$152,962
	14 Projects	\$7,550,000			

Electric Overall Projects



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

Electric

Project Summary By Construction Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
1-2 Years							
1 161 Trans-Perche Sub to New South Sub - EL0150 [ID: 1054]	\$8,600,000	\$8,600,000		Proposed	2011	2012	F-9
2 161 Transmission-McBaine Sub to New S Sub - EL0148 [ID: 1050]	\$1,675,000	\$3,325,000	\$1,650,000	Preliminary Design	2011	2012	F-10
3 69 Kv Relay Upgrade - Phase 1 - EL0144 [ID: 983]		\$250,000	\$250,000	Proposed	2010	2011	F-11
4 69 Kv Relay Upgrade - Phase 2 - EL0145 [ID: 984]	\$280,000	\$280,000		Proposed	2012	2012	F-12
5 BLoop 70 - Phase 4 Undrgrndg Garth- Prov - EL0127 [ID: 675]		\$870,000	\$870,000	Proposed	2010	2011	F-13
6 Business Loop 70 - Phase 6 Undergrounding - EL0141 [ID: 690]	\$4,200,000	\$4,200,000		Proposed	2012	2012	F-14
7 Clark Ln-Rte PP to St.Charles Rd-SLA EL0135 [ID: 684]		\$140,000	\$140,000	Proposed	2008	2011	F-15
8 Coal Bunkers & Machine Storage Shed - EL0100 [ID: 569]		\$350,000	\$349,260	Proposed	2007	2011	F-16
9 Distr. Center/Yard - Consoldtn & Expsn EL0106 [ID: 545]		\$1,000,000	\$757,306	Proposed	2007	2011	F-17
10 E.Broadway-Hinkson Creek-Brickton Dr.SLA EL0134 [ID: 683]		\$140,000	\$140,000	Proposed	2008	2011	F-18
11 Opt1 Purch. 36 MW - Columbia Energy Center EL0113 [ID: 552]	\$14,900,000	\$14,900,000		Proposed	2012	2012	F-19
12 Primary Control Center - EL0164 [ID: 1330]		\$1,000,000	\$1,000,000	Proposed	2011	2011	F-20
13 Reconductor 69kV line - Boldstad - Switzler-EL0163 [ID: 1329]		\$500,000	\$500,000	Proposed	2011	2011	F-21
14 Relocation of 69kV Line - Hinkson to Perche EL0162 [ID: 1328]		\$500,000	\$500,000	Proposed	2011	2011	F-22
15 Replace Measurement & Data Acquisition Sys - EL0159 [ID: 1203]		\$100,000	\$100,000	Preliminary Design	2010	2011	F-23
16 Transmission Improvements - EL0112 [ID: 548]		\$8,950,000	\$80,271	Final Design	2008	2011	F-24
16 Projects	\$29,655,000	\$45,105,000	\$6,336,838				
3-5 Years							
1 69 Kv Relay Upgrade - Phase 3 - EL0146 [ID: 985]	\$250,000	\$250,000		Proposed	2014	2014	F-25
2 Business Loop 70 - Phase 5 Undergrounding - EL0140 [ID: 689]	\$2,450,000	\$2,450,000		Proposed	2013	2013	F-26
3 Landfill Gas Generator Expansion - EL0155 [ID: 1166]	\$2,000,000	\$2,000,000		Proposed	2015	2015	F-27
4 New Water Reservoir @ Power Plant - EL0124 [ID: 654]	\$1,700,000	\$1,700,000		Proposed	2013	2013	F-28
5 Opt2 Purch. 36 MW - Columbia Energy Center EL0114 [ID: 553]	\$15,500,000	\$15,500,000		Proposed	2014	2014	F-29
5 Projects	\$21,900,000	\$21,900,000	\$0				
6-10 Years							
1 161 kV Power Plant Substation - EL0151 [ID: 1056]	\$4,650,000	\$4,650,000		Proposed	2016	2016	F-30

Electric**Project Summary By Construction Time Frame**

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
6-10 Years							
2	161 Trans - New South Sub to Grindstone Sub-EL0149 [ID: 1052]	\$12,400,000	\$12,400,000	Proposed	2016	2016	F-31
3	161 Transmission - Power Plant Line - EL0152 [ID: 1058]	\$2,450,000	\$2,450,000	Proposed	2016	2016	F-32
3 Projects		\$19,500,000	\$19,500,000	\$0			
24 Total Projects		\$71,055,000	\$86,505,000	\$6,336,838			

161 Trans-Perche Sub to New South Sub - EL0150

Ward	Begin Design	Begin Construction
4,5, & outside	2011	2012

Description:

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

Eligible for Percent for Arts?	No
Current Funding Request:	\$8,600,000
Total Appropriated:	\$0
Total City Project Cost:	\$8,600,000
Est. Project Balance: 10/01/2010	\$0

Current Status:

9/21/2010 IP meeting scheduled for late October.

Factors Effecting Timing/Completion of Project:

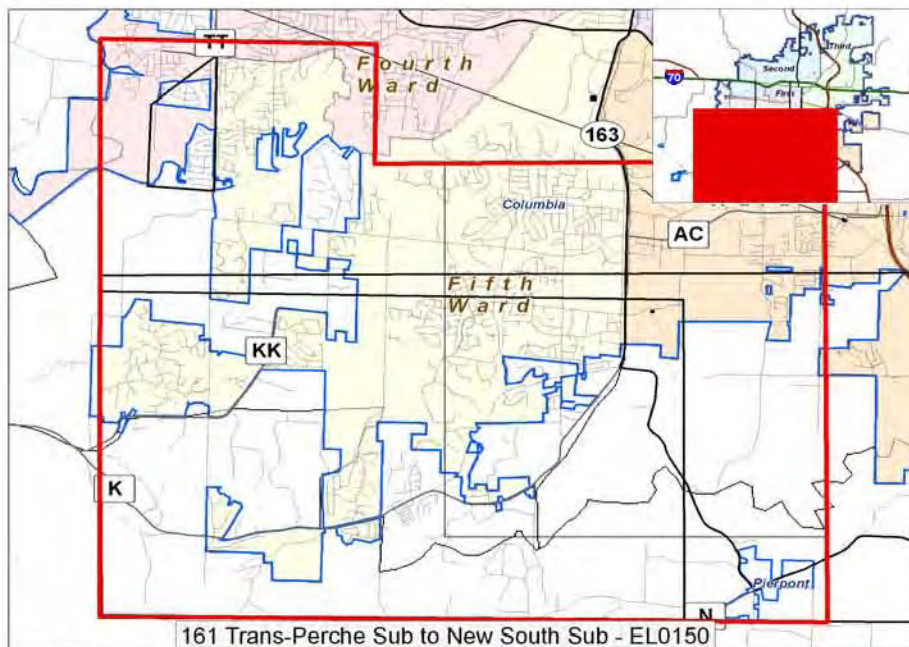
Funding, Easements, Regulatory Pressure

Eligible Funding Sources:

Enterprise Revenue, Future Ballot

FY	Eligible Funding Sources	Amount

Master Plan:



161 Transmission-McBaine Sub to New S Sub - EL0148

Ward	Begin Design	Begin Construction
5 & outside	2011	2012

Description:

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

Eligible for Percent for Arts?	No
Current Funding Request:	\$1,675,000
Total Appropriated:	\$1,650,000
Total City Project Cost:	\$3,325,000
Est. Project Balance: 10/01/2010	\$1,650,000

Current Status:

9/21/2010 Interested party meeting scheduled for late October.

Factors Effecting Timing/Completion of Project:

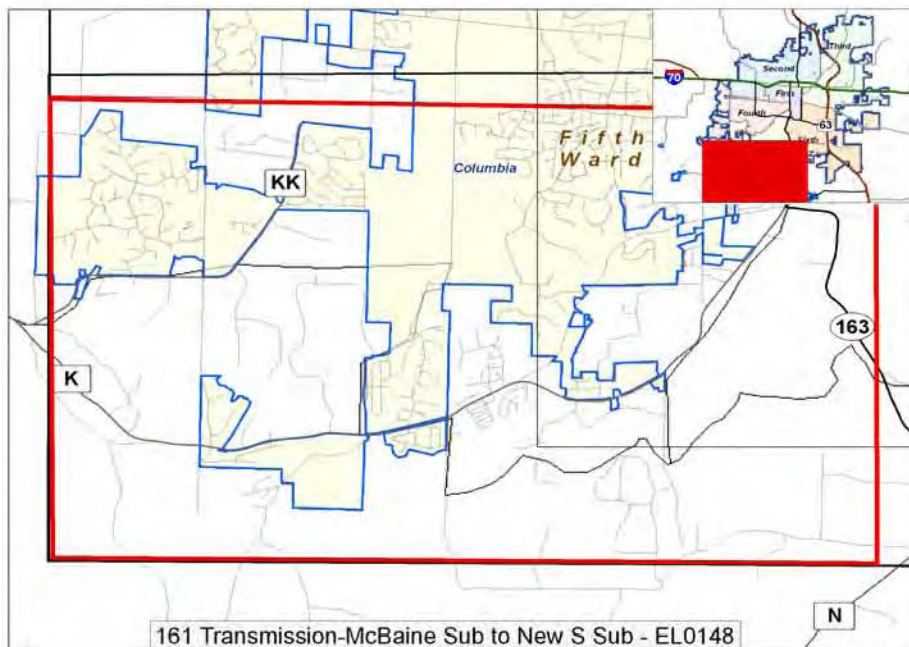
Funding, Easements, Regulatory Pressure

Eligible Funding Sources:

Enterprise Revenue; Future Ballot

FY	Eligible Funding Sources	Amount

Master Plan:



69 Kv Relay Upgrade - Phase 1 - EL0144

Ward

3

Begin Design

2010

Begin Construction

2011

Description:

Project to upgrade 69 Kv relays at electric substation. First phase at Bolstad Substation.

Eligible for Percent for Arts?

No

Current Funding Request:

\$0

Total Appropriated:

\$250,000

Total City Project Cost:

\$250,000

Est. Project Balance: 10/01/2010

\$250,000

Current Status:

9/21/2010 Project not set to start until completion of 161 kV relaying has occurred.

Factors Effecting Timing/Completion of Project:

Availability of Materials and Crews

Eligible Funding Sources:

Enterprise Revenue

FY

Eligible Funding Sources

Amount

Master Plan:



69 Kv Relay Upgrade - Phase 2 - EL0145

Ward

4,5,6

Begin Design

2012

Begin Construction

2012

Description:

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

Eligible for Percent for Arts?

No

Current Funding Request:

\$280,000

Total Appropriated:

\$0

Total City Project Cost:

\$280,000

Est. Project Balance: 10/01/2010

\$0

Current Status:

9/21/2010 - Design and construction to begin after Phase 1 upgrade is completed.

Factors Effecting Timing/Completion of Project:

Availability of Materials and Crews

Eligible Funding Sources:

Enterprise Revenue

FY

2012

Eligible Funding Sources

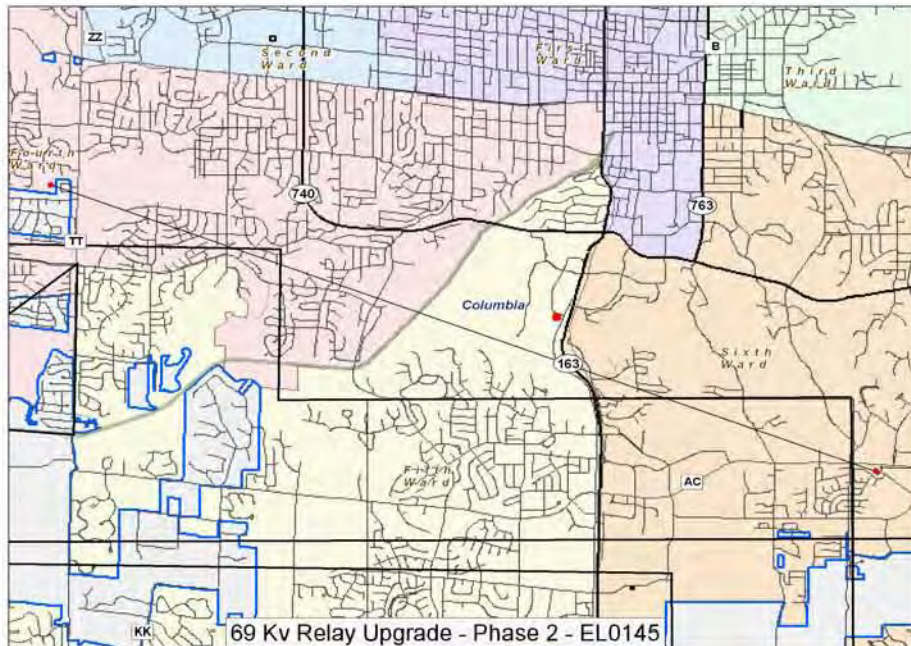
Ent Rev

Amount

\$280,000

\$280,000

Master Plan:



BLoop 70 - Phase 4 Undrgrndg Garth-Prov
- EL0127

Ward	Begin Design	Begin Construction
1	2010	2011

Description:

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

Eligible for Percent for Arts?	No
Current Funding Request:	\$0
Total Appropriated:	\$870,000
Total City Project Cost:	\$870,000
Est. Project Balance: 10/01/2010	\$870,000

Current Status:

9/21/2010 - No change. Work will not begin on this phase until the work from Parkade to Garth has been completed.

Factors Effecting Timing/Completion of Project:

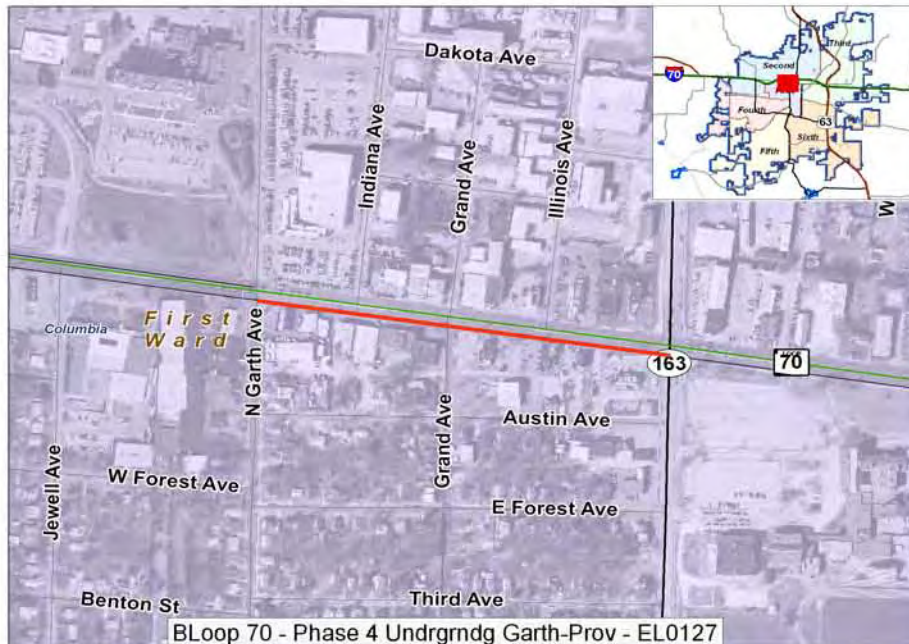
Funding, easements, weather

Eligible Funding Sources:

Enterprise revenue, 2006 bond issue

FY	Eligible Funding Sources	Amount
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Master Plan:



Business Loop 70 - Phase 6
Undergrounding - EL0141

Ward
3

Begin Design
2012

Begin Construction
2012

Description:

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

Eligible for Percent for Arts? No

Current Funding Request: \$4,200,000

Total Appropriated: \$0

Total City Project Cost: \$4,200,000

Est. Project Balance: 10/01/2010 \$0

Current Status:

9/21/2010- Design and construction to begin after Business Loop 70 Phase 5 has been completed.

Factors Effecting Timing/Completion of Project:

Funding, easements, weather

Eligible Funding Sources:

Enterprise revenue, Future Ballot

FY
2012

Eligible Funding Sources

Future Ballot

Amount

\$4,200,000

\$4,200,000

Master Plan:



Clark Ln-Rte PP to St.Charles Rd-SLA
EL0135

Ward

3

Begin
Design

2008

Begin
Construction

2011

Description:

Install 20 street lights on Clark Lane from Route PP to St. Charles Road. (SLA - Street Light Addition)

Eligible for Percent for Arts? No

Current Funding Request: \$0

Total Appropriated: \$140,000

Total City Project Cost: \$140,000

Est. Project Balance: 10/01/2010 \$140,000

Current Status:

9/21/2010 - No change. Public Works lighting project. This project moves to the front burner after the Mexico Gravel Rd. project is complete fall of 2010.

Factors Effecting Timing/Completion of Project:

Coordination with street project C00236, funding, weather

Eligible Funding Sources:

Enterprise revenue, 2006 bond funds

FY

Eligible Funding Sources

Amount

Master Plan:



Coal Bunkers & Machine Storage Shed - EL0100

Ward

1

Begin Design

2007

Begin Construction

2011

Description:

Project to replace and upgrade coal bunkers at the Power Plant and a machine storage shed for large equipment.

Eligible for Percent for Arts?

No

Current Funding Request:

\$0

Total Appropriated:

\$350,000

Total City Project Cost:

\$350,000

Est. Project Balance: 10/01/2010

\$349,260

Current Status:

9/21/2010 No new information. Project still expected to begin in FY11

Factors Effecting Timing/Completion of Project:

Receipt of permanent permit to burn wood chips. Design of covered storage.

Eligible Funding Sources:

Enterprise revenue

FY

Eligible Funding Sources

Amount

Master Plan:



Distr. Center/Yard - Consoldtn & Expnsn
EL0106

Ward

1

Begin
Design

2007

Begin
Construction

2011

Description:

Project to purchase land necessary for future growth of electric distribution center and relocation of pole yard due to I-70 work.

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: 10/01/2010

\$757,306

Current Status:

9/21/2010 - No change. Study of space needs for office and equipment yard planned. but has not yet occurred.

Factors Effecting Timing/Completion of Project:

Availability of property and completion of I-70 plans.

Eligible Funding Sources:

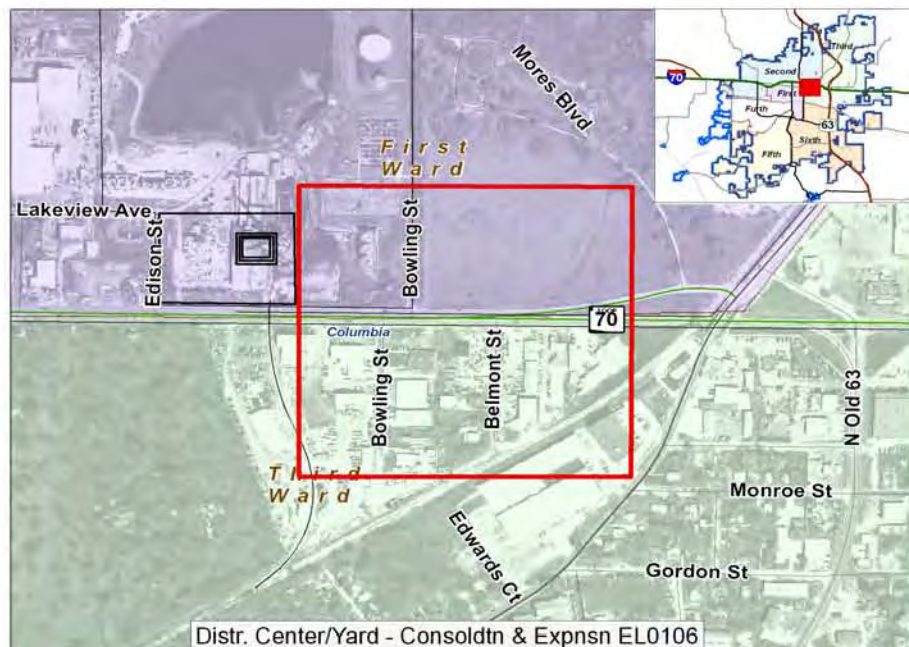
FY06 Bond Issue and Enterprise Revenue

FY

Eligible Funding Sources

Amount

Master Plan:



E.Broadway-Hinkson Creek-Brickton Dr.SLA EL0134

Ward	Begin Design	Begin Construction
3 & 6	2008	2011

Description:

Install 20 street lights on East Broadway from Hinkson Creek to Brickton Drive. (SLA - Street Light Addition)

Eligible for Percent for Arts?	No
Current Funding Request:	\$0
Total Appropriated:	\$140,000
Total City Project Cost:	\$140,000
Est. Project Balance: 10/01/2010	\$140,000

Current Status:

9/21/2010- Awaiting council direction.

Factors Effecting Timing/Completion of Project:

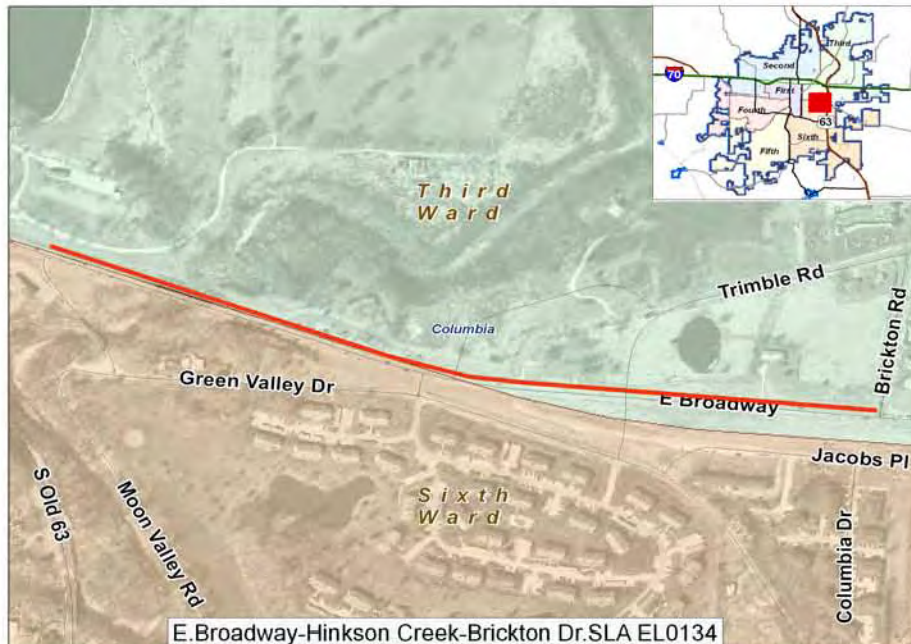
Coordination with street project C00072, funding, weather

Eligible Funding Sources:

Enterprise revenue, 2006 bond issue

FY	Eligible Funding Sources	Amount
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Master Plan:



Opt1 Purch. 36 MW - Columbia Energy Center EL0113

Ward	Begin Design	Begin Construction
System-Wide	2012	2012

Description:

Purchase of first 25% of Columbia Energy Center from the current PPA with Ameren

Eligible for Percent for Arts?	No
Current Funding Request:	\$14,900,000
Total Appropriated:	\$0
Total City Project Cost:	\$14,900,000
Est. Project Balance: 10/01/2010	\$0

Current Status:

9-21-2010 - Planned purchase of this is set to occur FY12

Factors Effecting Timing/Completion of Project:

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

Eligible Funding Sources:

Enterprise Revenue, Future Bond Issue, Unfunded

FY	Eligible Funding Sources	Amount
2012	Future Ballot	\$14,900,000
		\$14,900,000

Master Plan:



Primary Control Center - EL0164

Ward

Begin Design
2011

Begin Construction
2011

Description:

Project to construct a Balancing Authority Control Service to meeting NERC and SERC requirements

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: 10/01/2010

\$1,000,000

Current Status:

9/21/2010 Project moving will need to move forward pending new legislation expected in January of 2011.

Factors Effecting Timing/Completion of Project:

Investigating contracting service, funding

Eligible Funding Sources:

Enterprise Revenue

FY

Eligible Funding Sources

Amount

Master Plan:



Reconductor 69kV line - Boldstad - Switzler-EL0163

Ward

Begin Design
2011

Begin Construction
2011

Description:

Project to reconductor 69 kV transmission line from Boldstad Substation to Switzler Substation

Eligible for Percent for Arts? No

Current Funding Request: \$0

Total Appropriated: \$500,000

Total City Project Cost: \$500,000

Est. Project Balance: 10/01/2010 \$500,000

Current Status:

Proposed

Factors Effecting Timing/Completion of Project:

Funding, timing of outage, crew availability

Eligible Funding Sources:

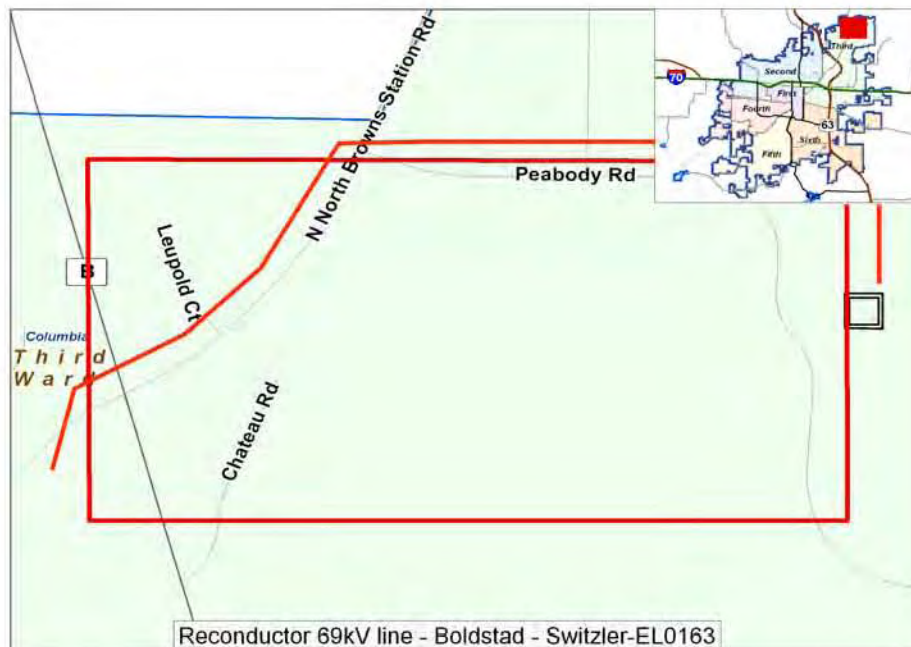
Enterprise Revenue

FY

Eligible Funding Sources

Amount

Master Plan:



Relocation of 69kV Line - Hinkson to Perche EL0162

Ward

Begin Design
2011

Begin Construction
2011

Description:

Project to relocate 69 kV transmission line between Hinkson Substation and Perche Creek Substation

Eligible for Percent for Arts? No

Current Funding Request: \$0

Total Appropriated: \$500,000

Total City Project Cost: \$500,000

Est. Project Balance: 10/01/2010 \$500,000

Current Status:

9/21/2010 awaiting easement from University of MO and results of a streambank project that may solve the erosion problem eliminating the need for the project.

Factors Effecting Timing/Completion of Project:

Funding, schedule of outage, availability of crews

Eligible Funding Sources:

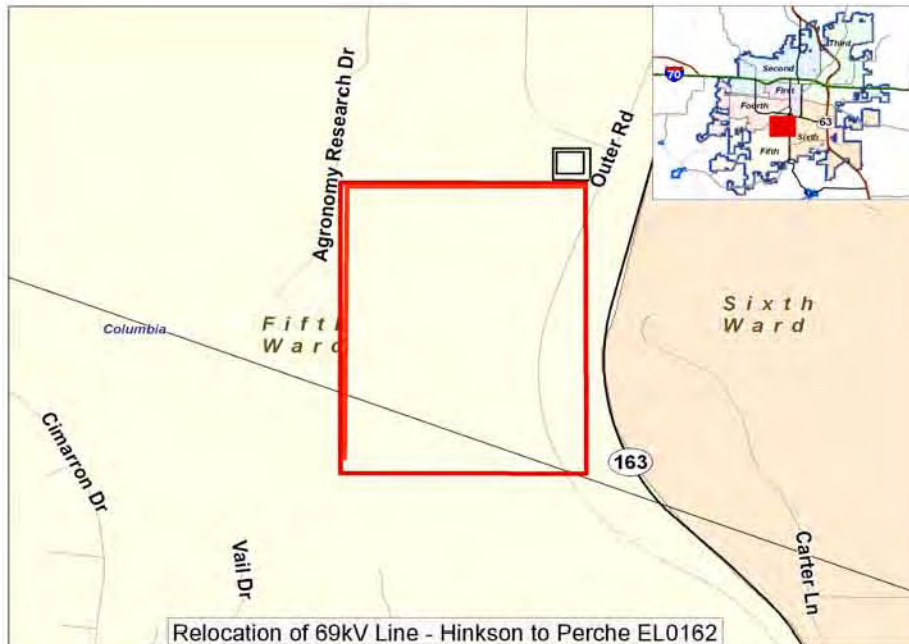
Enterprise Revenue

FY

Eligible Funding Sources

Amount

Master Plan:



Replace Measurement & Data Acquisition Sys - EL0159

Ward

Begin Design
2010

Begin Construction
2011

Description:

Project to replace the Measurement and Data Acquisition System at the Power Plant. Existing "Advantech" computer system is 14 years old...software is no longer supported and hardware parts are difficult to get.

Eligible for Percent for Arts? No

Current Funding Request: \$0

Total Appropriated: \$100,000

Total City Project Cost: \$100,000

Est. Project Balance: 10/01/2010 \$100,000

Current Status:

9/21/2010 To be completed in FY11.

Factors Effecting Timing/Completion of Project:

Funding, availability of software and hardware

Eligible Funding Sources:

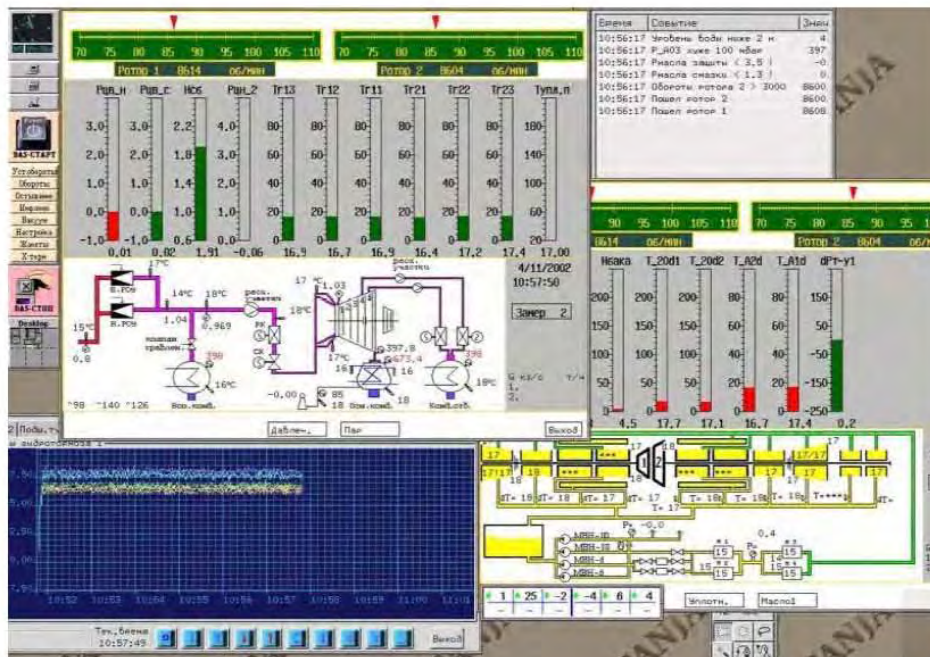
Ent Rev

FY

Eligible Funding Sources

Amount

Master Plan:



Transmission Improvements - EL0112

Ward	Begin Design	Begin Construction
Citywide	2008	2011

Description:

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

Eligible for Percent for Arts?	No
Current Funding Request:	\$0
Total Appropriated:	\$8,950,000
Total City Project Cost:	\$8,950,000
Est. Project Balance: 10/01/2010	\$80,271

Current Status:

9/21/2010 Route study nearing completion. Interested parties meetings scheduled for October 2010.

Factors Effecting Timing/Completion of Project:

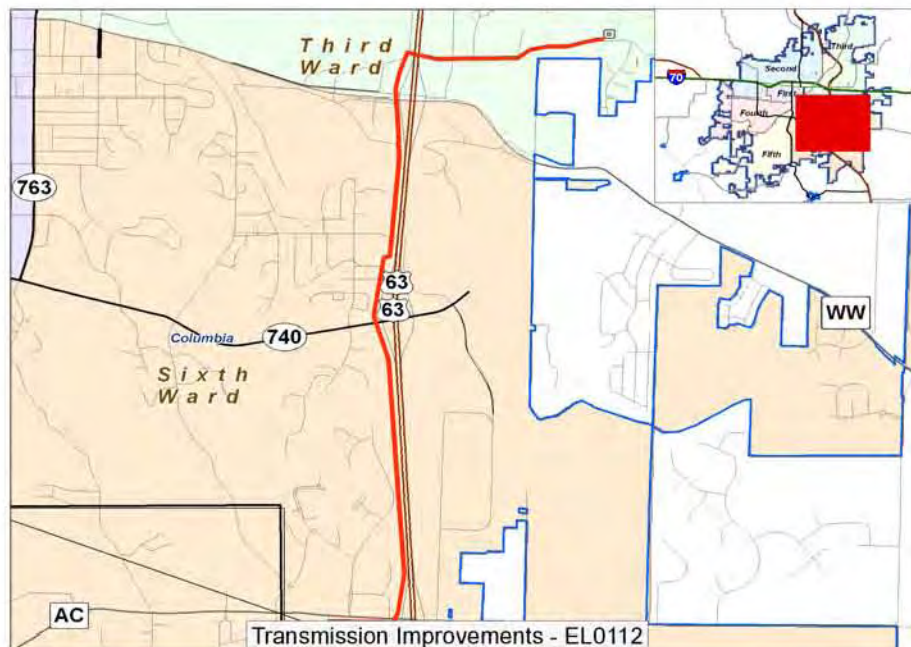
Route study has begun to identify possible line routes and site for new substation.

Eligible Funding Sources:

FY06 Bond Issue and Enterprise Revenue

FY	Eligible Funding Sources	Amount
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Master Plan:



69 Kv Relay Upgrade - Phase 3 - EL0146

Ward

Begin Design
2014

Begin Construction
2014

Description:

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

Eligible for Percent for Arts?

No

Current Funding Request:

\$250,000

Total Appropriated:

\$0

Total City Project Cost:

\$250,000

Est. Project Balance: 10/01/2010

\$0

Current Status:

9/21/2010 - Design and construction to begin after Phase 2 has been completed.

Factors Effecting Timing/Completion of Project:

Availability of Materials and Crews

Eligible Funding Sources:

Enterprise Revenue

FY
2013

Eligible Funding Sources

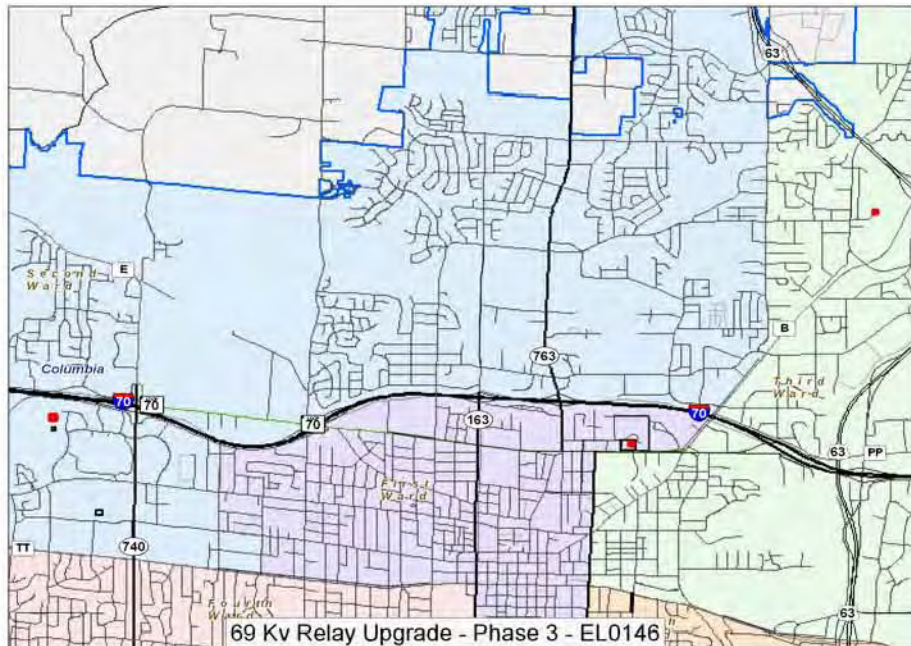
Ent Rev

Amount

\$250,000

\$250,000

Master Plan:



Business Loop 70 - Phase 5
Undergrounding - EL0140

Ward

1 & 3

Begin Design

2013

Begin Construction

2013

Description:

Business Loop 70 project to convert 3,600 feet of overhead line to underground between Providence Rd and College Ave.

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: 10/01/2010 \$0

Current Status:

9/21/2010 - Design and construction due to begin after Business Loop 70 Phase 4 has been completed.

Factors Effecting Timing/Completion of Project:

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

Eligible Funding Sources:

Enterprise revenue, Future Ballot

FY

2013

Eligible Funding Sources

Future Ballot

Amount

\$2,450,000

\$2,450,000

Master Plan:



Landfill Gas Generator Expansion - EL0155

Ward

Begin Design
2015

Begin Construction
2015

Description:

Project to add generation to the existing landfill gas generator site. Initial construction provided room for two additional engines. Additional gas should be available to run additional units.

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: 10/01/2010

\$0

Current Status:

3-4-2010 - Proposed

Factors Effecting Timing/Completion of Project:

Funding, availability of gas, availability of generators

Eligible Funding Sources:

Enterprise Revenue, Future Ballot

FY
2015

Eligible Funding Sources

Future Ballot

Amount

\$2,000,000

\$2,000,000

Master Plan:



New Water Reservoir @ Power Plant - EL0124

Ward

1

Begin Design

2013

Begin Construction

2013

Description:

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

Eligible for Percent for Arts?

No

Current Funding Request:

\$1,700,000

Total Appropriated:

\$0

Total City Project Cost:

\$1,700,000

Est. Project Balance: 10/01/2010

\$0

Current Status:

9/21/2010 - No change. Design for project set to begin in 2013.

Factors Effecting Timing/Completion of Project:

Funding, study of existing reservoir

Eligible Funding Sources:

Enterprise revenue, Future Ballot

FY

2013

Eligible Funding Sources

Future Ballot

Amount

\$1,700,000

\$1,700,000

Master Plan:



Opt2 Purch. 36 MW - Columbia Energy Center EL0114

Ward	Begin Design	Begin Construction
System-Wide	2014	2014

Description:

Purchase of second 25% of Columbia Energy Center from the current PPA with Ameren

Eligible for Percent for Arts?	No
Current Funding Request:	\$15,500,000
Total Appropriated:	\$0
Total City Project Cost:	\$15,500,000
Est. Project Balance: 10/01/2010	\$0

Current Status:

9/21/2010 - No change. At the end of calendar year 2013 (first quarter FY14), City has option of purchasing 25% (36 MW's) of the Columbia Energy Center for \$15,500,000. Funding in FY14.

Factors Effecting Timing/Completion of Project:

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

Eligible Funding Sources:

Enterprise Revenue, Future Bond Issue, Unfunded

FY	Eligible Funding Sources	Amount
2014	Future Ballot	\$15,500,000
		\$15,500,000

Master Plan:



161 kV Power Plant Substation - EL0151

Ward

Begin Design
2016

Begin Construction
2016

Description:

Project to construct a 161 kV substation at the Power Plant if the coal fired units are rendered inoperable from new proposed legislation.

Eligible for Percent for Arts?

Yes

Current Funding Request:

\$4,650,000

Total Appropriated:

\$0

Total City Project Cost:

\$4,650,000

Est. Project Balance: 10/01/2010

\$0

Current Status:

9/21/2010 Project pending proposed governmental legislation.

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:

Enterprise Revenue, Future Bond Issue

FY

2016

Eligible Funding Sources

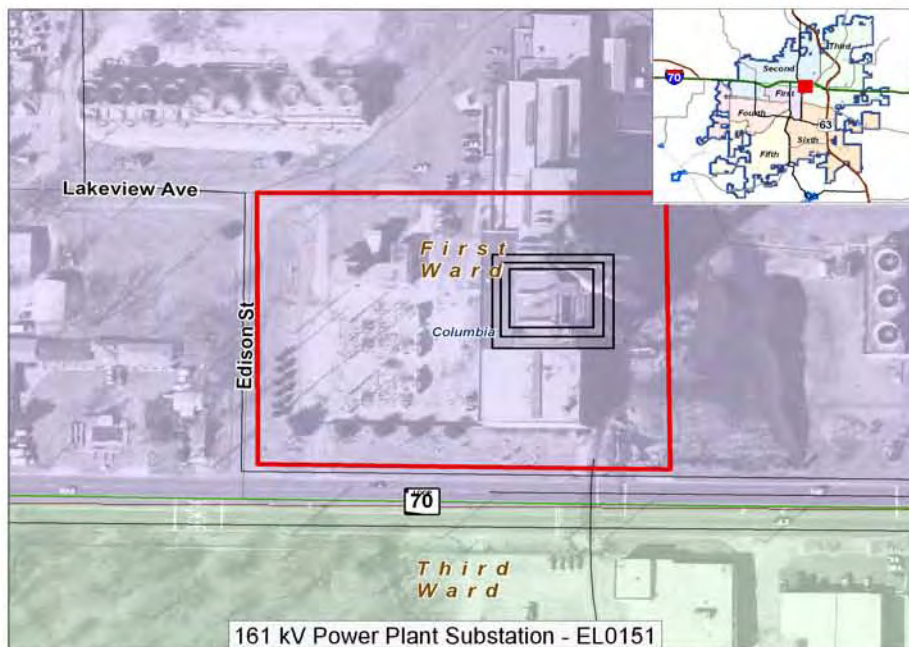
Unfunded

Amount

\$4,650,000

\$4,650,000

Master Plan:



161 Trans - New South Sub to Grindstone Sub-EL0149

Ward	Begin Design	Begin Construction
5 and outside	2016	2016

Description:

Project to build 6.6 miles of 161 kV transmission line from new substation to be built on south side of Columbia to Grindstone Substation.

Eligible for Percent for Arts?	No
Current Funding Request:	\$12,400,000
Total Appropriated:	\$0
Total City Project Cost:	\$12,400,000
Est. Project Balance: 10/01/2010	\$0

Current Status:

9/21/210 Interested party meeting scheduled in late October.

Factors Effecting Timing/Completion of Project:

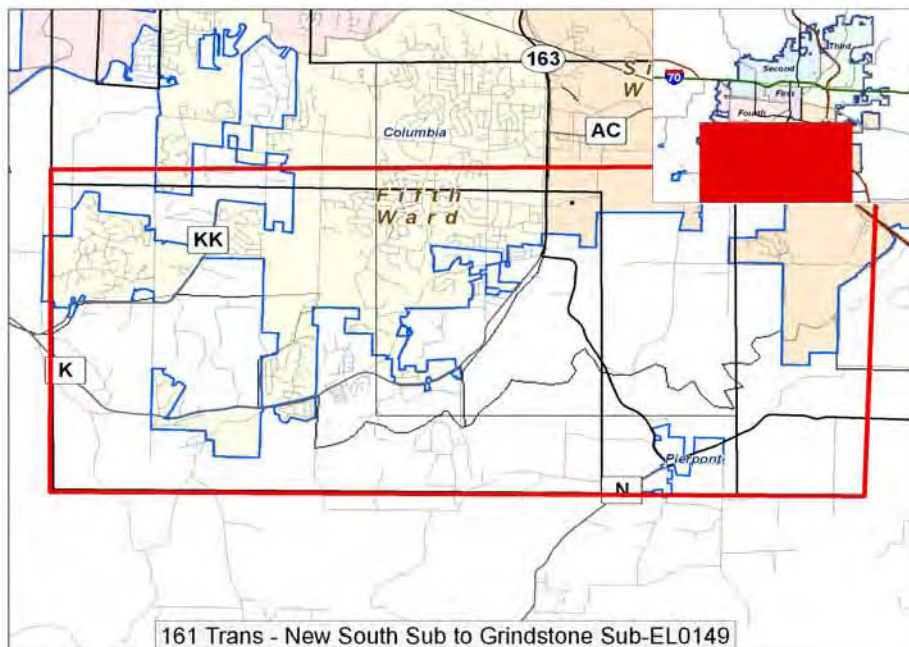
Funding, Easements, Regulatory Pressure

Eligible Funding Sources:

Enterprise Revenue, Future Bond Issue

FY	Eligible Funding Sources	Amount
2016	Unfunded	\$12,400,000
		\$12,400,000

Master Plan:



161 Transmission - Power Plant Line - EL0152

Ward

Begin Design
2016

Begin Construction
2016

Description:

Project to construct 161 kV transmission line to tie new Power Plant Substation to Rebel Hill and Grindstone Substations.

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: 10/01/2010

\$0

Current Status:

9/21/2010 Project pending proposed governmental legislation.

Factors Effecting Timing/Completion of Project:

Funding, Easements, Project pending proposed governmental legislation

Eligible Funding Sources:

Enterprise Revenue, Future Ballot

FY
2016

Eligible Funding Sources

Unfunded

Amount

\$2,450,000

\$2,450,000

Master Plan:



Water Capital Projects

Planning

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

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

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

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

Funding

Funding for the water CIP program is a combination of revenue bonds and enterprise revenue. In general, an attempt is made to balance funding between these two sources, with more reliance on bond funding when projects that last a long period of time are undertaken. Staff has evaluated the capital plan to place a higher emphasis on main replacements and upgrades during the next several years. A ballot issue was approved by voters in 2009. The revenue bonds will provide funding of numerous identified projects through FY14. Enterprise revenue will provide funding for other CIP projects and any new projects that are moved up the priority list.

Water

Current Year Projects

	Project Name	Current Status	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Ward	Begin Design	Begin Construction
1	12" Main-Broadway - 8th to 9th - WT0228 [ID: 1282]	In Service -- 9/22/10 - Charges still pending for final street repairs and cleanup.	\$0	\$78,000				
2	16" Main-Williams St - Brdwy to Anthony - WT0226 [ID: 1280]	In Service -- 9/22/10 - In service, awaiting final payment requests.	\$0	\$165,000	\$158,343		2010	2010
3	8" Main - Lake-of-the-Woods WT0218 [ID: 1160]	Bid -- 9-22-10 - Project currently being bid by Purchasing.	\$0	\$165,000	\$165,000		2010	2010
4	BL 70 Phase 2:Jackson-Jefferson Main Rpl WT0131 [ID: 576]	Final Design -- 3-4-2010 - Public hearing is complete. Construction in FY10.	\$0	\$810,000	\$518,457	1	2008	2010
5	Cartman Rd - Bollard to Heller Close Loop - WT0223 [ID: 1165]	In Service -- 9-22-10 - Awaiting fianl restoration work.	\$0	\$70,000	\$26,112		2010	2010
6	EC: Anthony St: College to William Main Rpl WT0160 [ID: 663]	In Service -- 9-22-2010 - In service. Surface restoration pending.	\$0	\$195,000	\$4,760	6	2009	2009
7	EC: Rosemary Ln: College-William Main Rpl WT0157 [ID: 660]	In Service -- 9-22-2010 - In service. Surface restoration pending.	\$0	\$290,000	\$27,444	6	2009	2009
8	EC: Wilson Av: E of College-Wm Main Rpl WT0161 [ID: 664]	In Service -- 9-22-2010 Awaiting final surface repairs.	\$0	\$120,000	\$11,576	6	2010	2010
9	GL: Burnham/Rollins/Providence Intrsectn MR WT0184 [ID: 705]	Proposed -- 9-22-2010 - Project requires completion of street plans.	\$0	\$43,200	\$43,200	1 & 5	2010	2010
10	Hillsdale PS - 1.5 MG Ground Storage Tank - WT0207 [ID: 1002]	Construction -- 9-22-10 - Under construction.	\$0	\$1,600,000	\$203,110		2008	2010
11	Hinkson Bank Stabilization - 36" Main - WT0224 [ID: 1195]	Bid -- 3-22-10 - Project letting in September.	\$0	\$300,000	\$160,260		2010	2010
12	Hominy Branch: Main Relocation WT0191 [ID: 712]	Proposed -- 9-22-2010 - Project in conjunction with Harmony Branch Outfall Sewer.	\$0	\$20,000	\$20,000	3 & 6	2009	2010
13	Jeff Jr High Main Upgrade for Fire Flow - WT0201 [ID: 976]	In Service -- 9-22-10 - Awaiting final surface restoration.	\$0	\$310,125	\$23,772	1	2009	2010
14	Loop Closure of 8" Mains S of Nifong Blvd WT0139 [ID: 583]	Bid -- 9-22-2010 - Currently being bid by Purchasing	\$0	\$450,000	\$426,624	5 & 6	2010	2010
15	Maguire - 12" Main - WT0214 [ID: 1136]	Construction -- 9-22-2010 - Construction complete with roadway project.	\$0	\$200,000	\$27,096		2009	2010
16	Mexico Gravel - Main Relocation - WT0215 [ID: 1137]	Construction -- 9-22-2010 - Project to be completed with roadway improvements.	\$0	\$395,000	\$63,858		2010	2010
17	NC: Providence Rd N @ Douglas HS - Main Rpl WT0165 [ID: 668]	Ready to Close -- 9-22-2010 - Construction complete.	\$0	\$62,000	\$6,889	1	2010	2010
18	NC: Rangeline St & Smith St Main Relctn WT0189 [ID: 710]	Ready to Close -- 3-4-2010 - In service. Final restoration pending	\$0	\$187,225	\$10,455	1	2009	2009
19	Paint WTP Basins - WT0144 [ID: 643]	Bid -- 3-4-2010 - Project to be bid FY10.	\$0	\$900,000	\$900,000	Citywide	2009	2010
20	Providence Rd @ Stewart Rd - Close Loop - WT0155 [ID: 658]	Final Design -- 9-22-2010 - Project in conjunction with UMC steam tunnel project and power plant upgrade.	\$0	\$100,000	\$100,000	1 & 4	2010	2010
21	Rangeline Main Replacement-Rogers to Wilkes-WT0225 [ID: 1233]	Construction -- 3-22-10 - Under Construction	\$0	\$135,000	\$114,256		2010	2010

Water**Current Year Projects**

	Project Name	Current Status	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Ward	Begin Design	Begin Construction
22	Scott Blvd - Main Relocation WT0216 [ID: 1138]	In Service -- 9-22-2010 - Will be completed with road construction project.	\$0	\$430,000	\$430,000		2009	2009
23	Smith Dr: Silver Thorne-Scott Blvd CI Lps WT0196 [ID: 717]	In Service -- 9-22-2010 - Project moved to FY10 construction. Awaiting surface restoration.	\$285,000	\$285,000		4	2010	2010
24	Upgrade Transformers & Switchgear @ WTP - WT0147 [ID: 646]	Bid -- 9-22-2010 - Design and construction FY10. Final design contingent on water plant study.	\$0	\$160,000	\$160,000	System-Wide	2010	2010
25	Water Treatment Plt-Treatment Modification-WT0217 [ID: 1139]	Final Design -- 9-22-2010 - WTP Study ongoing.	\$0	\$232,676			2009	2010
25 Projects				\$7,703,226				

Water

Project Summary By Design Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
1-2 Years							
1	16"Main-BrownStationRd-Route B to Peabody-WT0230 [ID: 1284]		\$340,000	\$340,000	Proposed	2011	2011 G-12
2	Bus Loop - Phase 3&4 - 2,600' Main Replace -WT0198 [ID: 720]	\$660,000	\$660,000		Proposed	2012	2013 G-42
3	DT: Rpl Valves on Broadway - WT0149 [ID: 648]		\$150,000	\$150,000	Proposed	2011	2011 G-20
4	Garth - Forest to Bus Loop Main Replacement WT0222 [ID: 1164]		\$95,000	\$95,000	Proposed	2011	2011 G-25
5	Oakland Church Road - 12,000' of 16" Main - WT0209 [ID: 1004]	\$3,065,000	\$3,265,000	\$200,000	Proposed	2011	2012 G-30
6	Quail Drive - Main Relocation - WT0188 [ID: 709]	\$170,000	\$170,000		Proposed	2012	2012 G-31
6 Projects		\$3,895,000	\$4,680,000	\$785,000			
3-5 Years							
1	16" Main-Hwy63 - West Crossing to Stadium-WT0229 [ID: 1283]	\$297,000	\$297,000		Proposed	2013	2013 G-37
2	8" Main-Rangeline-Smith to Bus Lp 70 - WT0227 [ID: 1281]	\$112,000	\$112,000		Proposed	2013	2013 G-38
3	ASR #3 - Conversion of Existing Deep Well - WT0140 [ID: 581]	\$600,000	\$600,000		Proposed	2015	2015 G-39
4	Backup Generators for ASR's & Pump Stations WT0150 [ID: 649]	\$1,130,000	\$1,130,000		Proposed	2014	2015 G-40
5	Bus Loop - Phase 5 - 3,800' Main Replace - WT0199 [ID: 721]	\$1,322,000	\$1,322,000		Proposed	2015	2015 G-43
6	Bus Loop - Phase 6A - 3,200' Main Replace - WT0200 [ID: 722]	\$1,158,000	\$1,158,000		Proposed	2015	2016 G-58
7	Convert Constant Speed Pumps to Variable WT0145 [ID: 644]	\$880,000	\$880,000		Proposed	2015	2015 G-44
8	DT: 6th St: Broadway to Elm Main Upgrade WT0177 [ID: 697]	\$255,000	\$255,000		Proposed	2014	2015 G-45
9	DT: 7th St: Broadway to Ash Main Rpl WT0166 [ID: 669]	\$147,000	\$147,000		Proposed	2014	2015 G-46
10	DT: Locust: 6th to 8th Main Upgrade - WT0175 [ID: 695]	\$118,000	\$118,000		Proposed	2014	2015 G-47
11	DT: Locust: Hitt to Waugh Main Upgrade WT0173 [ID: 693]	\$95,000	\$95,000		Proposed	2015	2015 G-48
12	DT: Paquin Av: Hitt to College Main Upgrade WT0176 [ID: 696]	\$190,000	\$190,000		Proposed	2014	2015 G-49
13	Gas Chlorination System Conversion - WT0146 [ID: 645]	\$1,938,000	\$1,938,000		Proposed	2015	2016 G-61
14	Hackberry - 6,000' of 12" Main - WT0208 [ID: 1003]	\$600,000	\$600,000		Proposed	2013	2014 G-50
15	Heller Road (E) 10,000' of 16" Main - WT0178 [ID: 698]	\$2,580,000	\$2,580,000		Proposed	2015	2016 G-62
16	Lower Bear Creek Main Relocation WT0192 [ID: 713]	\$25,000	\$25,000		Proposed	2014	2014 G-51
17	Mexco Grvl Rd: Manchester-Billy Jean Mn Rpl WT0179 [ID: 699]	\$95,000	\$95,000		Proposed	2015	2016 G-63
18	NC: 4th St: Hickman-Wilkes Main Rpl WT0170 [ID: 673]	\$147,000	\$147,000		Proposed	2014	2015 G-52
19	NC: Hickman Av: Providence-Washingtn MR WT0169 [ID: 672]	\$147,000	\$147,000		Proposed	2014	2015 G-53

Water

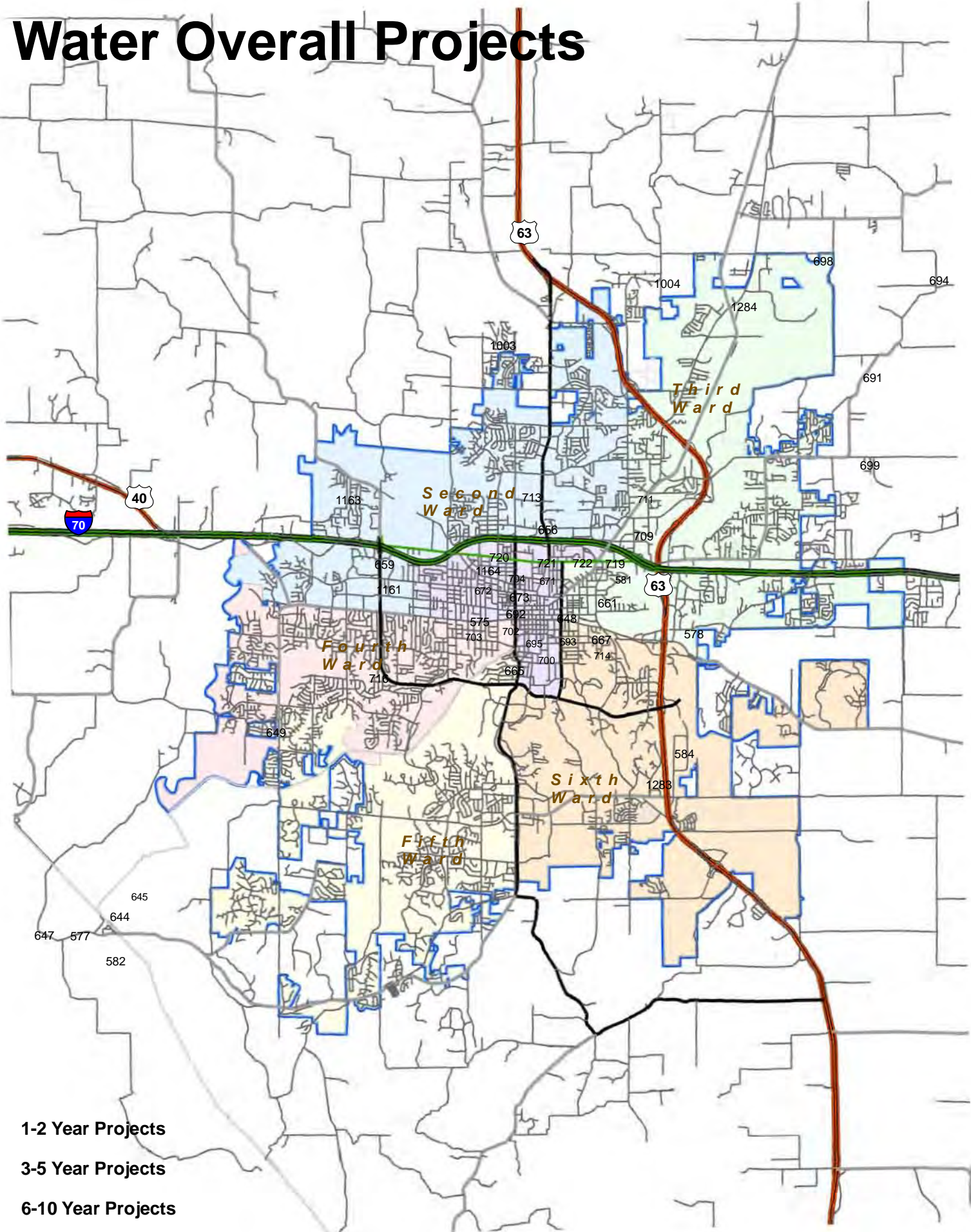
Project Summary By Design Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
3-5 Years							
20 NC: Wilkes Blvd: Providence-Washingtn MR WT0168 [ID: 671]	\$140,000	\$140,000		Proposed	2014	2015	G-54
21 Sludge Removal Site - WT0148 [ID: 647]	\$750,000	\$750,000		Proposed	2015	2015	G-55
22 Vandiver/Sylvan Storm Drainage - Main Relctn WT0190 [ID: 711]	\$53,500	\$53,500		Proposed	2014	2014	G-56
23 West I-70 Crossings - WT0119 [ID: 604]		\$250,000	\$250,000	Proposed	2014	2015	G-57
23 Projects	\$12,779,500	\$13,029,500	\$250,000				
6-10 Years							
1 DT: Walnut: Providence to 6th Main Upgrade WT0181 [ID: 702]	\$227,500	\$227,500		Proposed	2016	2017	G-59
2 DT: Waugh St: Locust to Paquin Main Upgrade WT0180 [ID: 700]	\$133,400	\$133,400		Proposed	2016	2017	G-60
3 NC: 5th St: Ash-Hickman Main Upgade WT0183 [ID: 704]	\$323,000	\$323,000		Proposed	2016	2017	G-64
4 NC: Park Av: Providence-8th St Main Upg WT0182 [ID: 703]	\$407,000	\$407,000		Proposed	2016	2017	G-65
4 Projects	\$1,090,900	\$1,090,900	\$0				
33 Total Projects	\$17,765,400	\$18,800,400	\$1,035,000				

Water**Annual Projects**

Project Name	Current Funding Request	Eligible Funding Sources	Total Appropriated	Est. Project Balance 10/01/2010
1 Annual Close Loops - WT0123 [ID: 586]	\$250,000	Enterprise Revenue, Water Bond Issues	\$1,632,696	\$325,034
2 Annual Contingency - WT0009 [ID: 718]	\$100,000	Water Bond Issues, Transfers from Closed Bond Projects	\$74,049	\$74,049
3 Annual Differential Payments - WT0143 [ID: 642]	\$100,000	Enterprise revenue, Water Bond Issues	\$400,000	\$351,093
4 Annual Fire Hydrants & Valve Replacements - WT0127 [ID: 587]	\$250,000	Enterprise Revenue, Water Bond Issues	\$1,230,000	\$396,239
5 Annual Main Relctn for Streets & Highways - WT0125 [ID: 589]	\$330,000	Enterprise Revenue, Water Bond Issues	\$1,588,978	\$569,342
6 Annual New Srvc Connections:Install/Rpl WT0128 [ID: 592]	\$750,000	Enterprise Revenue	\$5,904,147	\$780,085
7 Annual Water Main Replacements - WT0130 [ID: 590]	\$750,000	Enterprise Revenue, Water Bond Issues	\$2,232,185	\$554,298
7 Projects	\$2,530,000			

Water Overall Projects



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

Water

Project Summary By Construction Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number	
1-2 Years								
1	16"Main-BrownStationRd-Route B to Peabody-WT0230 [ID: 1284]	\$340,000	\$340,000	Proposed	2011	2011	G-12	
2	Bernadette Sidewalk - WT0219 [ID: 1161]	\$70,000	\$70,000	Proposed	2010	2011	G-13	
3	BL 70 Phase 6B - 3,400' Main Replace - WT0197 [ID: 719]	\$935,000	\$935,000	Proposed	2010	2012	G-14	
4	Country Club Dr S:Old 63 E - Main Rpl WT0158 [ID: 661]	\$208,000	\$207,894	Proposed	2010	2011	G-15	
5	Drill Alluvial Well #16 - WT0134 [ID: 577]	\$350,000	\$350,000	Preliminary Design	2009	2011	G-16	
6	Drill Alluvial Wells #17 and #18 - WT0138 [ID: 582]	\$700,000	\$700,000	Proposed	2010	2012	G-17	
7	DT: Providence:Broadway to Locust Main Upg WT0172 [ID: 692]	\$211,133	\$165,790	Final Design	2008	2011	G-18	
8	DT: Providence:Locust to Elm Main Rpl WT0163 [ID: 666]	\$90,000	\$82,284	Final Design	2010	2011	G-19	
9	DT: Rpl Valves on Broadway - WT0149 [ID: 648]	\$150,000	\$150,000	Proposed	2011	2011	G-20	
10	EC: Cliff Dr: Hawthorne Dr-Univ Close Lp WT0154 [ID: 657]	\$50,000	\$50,000	Final Design	2010	2011	G-21	
11	EC: Cliff,Univ,Hilltop,Hawthorn, Rock HI MR WT0164 [ID: 667]	\$370,000	\$370,000	Final Design	2010	2011	G-22	
12	EC: Univ Av: Ann St-Rock Hill Close Lp WT0193 [ID: 714]	\$97,650	\$97,650	Final Design	2010	2011	G-23	
13	Fairmnt Dr: Fieldcrest-Parkridge Close Loop WT0195 [ID: 716]	\$26,250	\$26,250	Proposed	2010	2011	G-24	
14	Garth - Forest to Bus Loop Main Replacement WT0222 [ID: 1164]	\$95,000	\$95,000	Proposed	2011	2011	G-25	
15	GL: Bingham Rd: Providence-Wayne Main Rpl WT0162 [ID: 665]	\$90,000	\$90,000	Final Design	2010	2011	G-26	
16	I-70 - Close Loops - WT0153 [ID: 656]	\$378,000	\$378,000	Proposed	2010	2011	G-27	
17	Kircher Road - 3,000' of 12" Main Upgrade - WT0174 [ID: 694]	\$281,000	\$281,000	Preliminary Design	2009	2011	G-28	
18	N Section of 24" East Transmsn Main WT0136 [ID: 578]	\$4,495,000	\$3,677,516	Preliminary Design	2009	2011	G-29	
19	Oakland Church Road - 12,000' of 16" Main - WT0209 [ID: 1004]	\$3,065,000	\$3,265,000	\$200,000	Proposed	2011	2012	G-30
20	Quail Drive - Main Relocation - WT0188 [ID: 709]	\$170,000	\$170,000	Proposed	2012	2012	G-31	
21	Replumb Influent Connections at WTP WT0211 [ID: 1110]	\$150,000	\$150,000	Proposed	2009	2011	G-32	
22	Route PP Main Upgrade - 25,000' of 12" Main-WT0171 [ID: 691]	\$2,340,000	\$2,340,000	Proposed	2010	2011	G-33	
23	S Section of 24" East Transmsn Main WT0137 [ID: 584]	\$1,830,000	\$6,700,000	\$4,369,938	Preliminary Design	2009	2012	G-34
24	Stadium Blvd @ Bernadette Dr - Close Loops WT0156 [ID: 659]	\$114,000	\$114,000	Proposed	2010	2011	G-35	
25	Sunflower Main Relocation - WT0221 [ID: 1163]	\$120,000	\$120,000	Final Design	2010	2011	G-36	

Water

Project Summary By Construction Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number	
3-5 Years								
3-5 Years								
1	16" Main-Hwy63 - West Crossing to Stadium-WT0229 [ID: 1283]	\$297,000	\$297,000	Proposed	2013	2013	G-37	
2	8" Main-Rangeline-Smith to Bus Lp 70 - WT0227 [ID: 1281]	\$112,000	\$112,000	Proposed	2013	2013	G-38	
3	ASR #3 - Conversion of Existing Deep Well - WT0140 [ID: 581]	\$600,000	\$600,000	Proposed	2015	2015	G-39	
4	Backup Generators for ASR's & Pump Stations WT0150 [ID: 649]	\$1,130,000	\$1,130,000	Proposed	2014	2015	G-40	
5	Broadway Main Replacement Garth to W Blvd - WT0141 [ID: 575]		\$730,000	\$730,000	Proposed	2010	2013	G-41
6	Bus Loop - Phase 3&4 - 2,600' Main Replace -WT0198 [ID: 720]	\$660,000	\$660,000	Proposed	2012	2013	G-42	
7	Bus Loop - Phase 5 - 3,800' Main Replace - WT0199 [ID: 721]	\$1,322,000	\$1,322,000	Proposed	2015	2015	G-43	
8	Convert Constant Speed Pumps to Variable WT0145 [ID: 644]	\$880,000	\$880,000	Proposed	2015	2015	G-44	
9	DT: 6th St: Broadway to Elm Main Upgrade WT0177 [ID: 697]	\$255,000	\$255,000	Proposed	2014	2015	G-45	
10	DT: 7th St: Broadway to Ash Main Rpl WT0166 [ID: 669]	\$147,000	\$147,000	Proposed	2014	2015	G-46	
11	DT: Locust: 6th to 8th Main Upgrade - WT0175 [ID: 695]	\$118,000	\$118,000	Proposed	2014	2015	G-47	
12	DT: Locust: Hitt to Waugh Main Upgrade WT0173 [ID: 693]	\$95,000	\$95,000	Proposed	2015	2015	G-48	
13	DT: Paquin Av: Hitt to College Main Upgrade WT0176 [ID: 696]	\$190,000	\$190,000	Proposed	2014	2015	G-49	
14	Hackberry - 6,000' of 12" Main - WT0208 [ID: 1003]	\$600,000	\$600,000	Proposed	2013	2014	G-50	
15	Lower Bear Creek Main Relocation WT0192 [ID: 713]	\$25,000	\$25,000	Proposed	2014	2014	G-51	
16	NC: 4th St: Hickman-Wilkes Main Rpl WT0170 [ID: 673]	\$147,000	\$147,000	Proposed	2014	2015	G-52	
17	NC: Hickman Av: Providence-Washingtn MR WT0169 [ID: 672]	\$147,000	\$147,000	Proposed	2014	2015	G-53	
18	NC: Wilkes Blvd: Providence-Washingtn MR WT0168 [ID: 671]	\$140,000	\$140,000	Proposed	2014	2015	G-54	
19	Sludge Removal Site - WT0148 [ID: 647]	\$750,000	\$750,000	Proposed	2015	2015	G-55	
20	Vandiver/Sylvan Storm Drainage - Main Relctn WT0190 [ID: 711]	\$53,500	\$53,500	Proposed	2014	2014	G-56	
21	West I-70 Crossings - WT0119 [ID: 604]		\$250,000	\$250,000	Proposed	2014	2015	G-57
21	Projects	\$7,668,500	\$8,648,500	\$980,000				
6-10 Years								
1	Bus Loop - Phase 6A - 3,200' Main Replace - WT0200 [ID: 722]	\$1,158,000	\$1,158,000	Proposed	2015	2016	G-58	

Water

Project Summary By Construction Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
6-10 Years							
2 DT: Walnut: Providence to 6th Main Upgrade WT0181 [ID: 702]	\$227,500	\$227,500		Proposed	2016	2017	G-59
3 DT: Waugh St: Locust to Paquin Main Upgrade WT0180 [ID: 700]	\$133,400	\$133,400		Proposed	2016	2017	G-60
4 Gas Chlorination System Conversion - WT0146 [ID: 645]	\$1,938,000	\$1,938,000		Proposed	2015	2016	G-61
5 Heller Road (E) 10,000' of 16" Main - WT0178 [ID: 698]	\$2,580,000	\$2,580,000		Proposed	2015	2016	G-62
6 Mexco Grvl Rd: Manchester-Billy Jean Mn Rpl WT0179 [ID: 699]	\$95,000	\$95,000		Proposed	2015	2016	G-63
7 NC: 5th St: Ash-Hickman Main Upgade WT0183 [ID: 704]	\$323,000	\$323,000		Proposed	2016	2017	G-64
8 NC: Park Av: Providence-8th St Main Upg WT0182 [ID: 703]	\$407,000	\$407,000		Proposed	2016	2017	G-65
8 Projects	\$6,861,900	\$6,861,900	\$0				
54 Total Projects	\$19,595,400	\$37,306,433	\$16,340,322				

Detail Project Pages

1-2 Years

	Ward	Begin Design 2011	Begin Construction 2011
Description: Replace 16" ductile iron water main along Route B from Brown Station Road to Peabody Road.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$340,000
	Total City Project Cost:		\$340,000
	Est. Project Balance: 10/01/2010		\$340,000

Current Status:
9/30/10 - Proposed

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise Revenue, Bond Funds			

Master Plan:



	Ward	Begin Design 2010	Begin Construction 2011
Description: Project to build a sidewalk along the west side of the West Ash Pump Station Property.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$70,000
	Total City Project Cost:		\$70,000
	Est. Project Balance: 10/01/2010		\$70,000

Current Status:

3-4-2010 - Project design and construction in conjunction with Stadium TDD.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Ent Rev			

Master Plan:



Detail Project Pages

1-2 Years

	Ward	Begin Design	Begin Construction
	1	2010	2012
Description: Project to replace 3,400' of Main on Business Loop 70 - Phase 6B			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$935,000
	Total City Project Cost:		\$935,000
	Est. Project Balance: 10/01/2010		\$935,000

Current Status:

3-4-2010 - Design/construction moved to FY12 for coordination with electric undergrounding.

Factors Effecting Timing/Completion of Project:

Funding, easements, weather

Eligible Funding Sources:

Enterprise revenue, 2008 bond issue

FY	Eligible Funding Sources	Amount
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Master Plan:



Detail Project Pages

1-2 Years

	Ward	Begin Design	Begin Construction
	3	2010	2011
Description: Main replacement by installing approximately 2,600 feet of main.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$208,000
	Total City Project Cost:		\$208,000
	Est. Project Balance: 10/01/2010		\$207,894

Current Status:

3-4-2010 - Design/construction moved to FY11.

Factors Effecting Timing/Completion of Project:

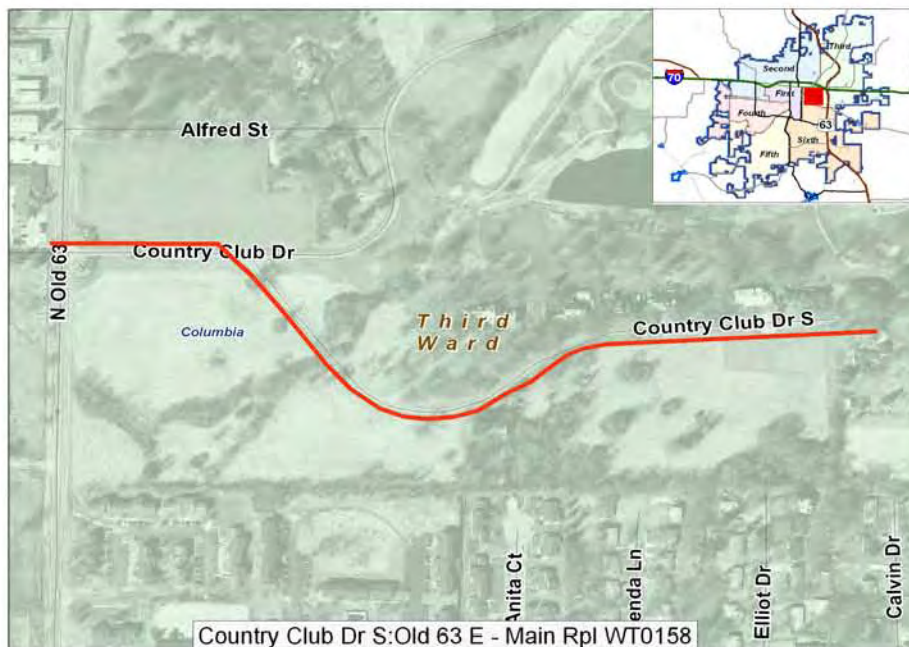
Funding, weather. This project is estimated to cost \$208,000.

Eligible Funding Sources:

Enterprise revenue, 2008 bond issue

FY	Eligible Funding Sources	Amount
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Master Plan:



Detail Project Pages

1-2 Years

	Ward	Begin Design	Begin Construction
	Citywide	2009	2011
Description:			
Drill an additional alluvial well in the McBaine Bottoms.			
		Eligible for Percent for Arts?	No
		Current Funding Request:	\$0
		Total Appropriated:	\$350,000
		Total City Project Cost:	\$350,000
		Est. Project Balance: 10/01/2010	\$350,000

Current Status:
 9-22-2010 - Construction moved to FY11.

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

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise revenue, new bond issue			

Master Plan:



Detail Project Pages

1-2 Years

	Ward	Begin Design	Begin Construction
	Citywide	2010	2012
Description: Project to drill two new alluvial supply wells-#17 and #18- in the McBaine Bottoms.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$700,000
	Total City Project Cost:		\$700,000
	Est. Project Balance: 10/01/2010		\$700,000

Current Status:
9-22-2010 - Site study ongoing.

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

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise revenue, 2008 bond issue			

Master Plan:



Detail Project Pages

1-2 Years

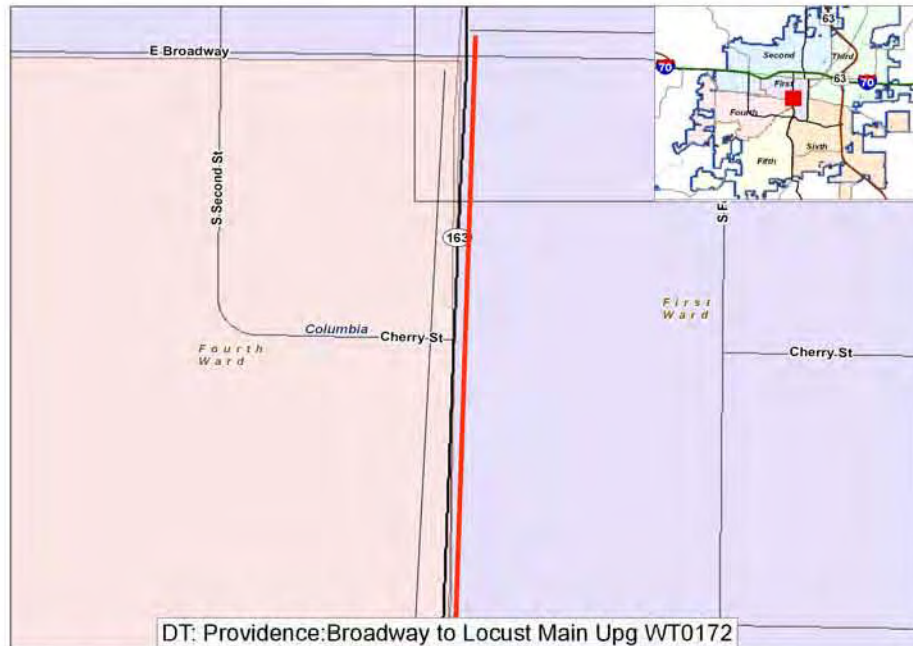
	Ward	Begin Design	Begin Construction
	1	2008	2011
Description: Project to upgrade 800 feet of main on Providence Rd from Broadway to Locust.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$211,133
	Total City Project Cost:		\$211,133
	Est. Project Balance: 10/01/2010		\$165,790

Current Status:
9-22-2010 - Currently in easement negotiations, construction FY11

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise revenue, new bond issue			

Master Plan:



Detail Project Pages

1-2 Years

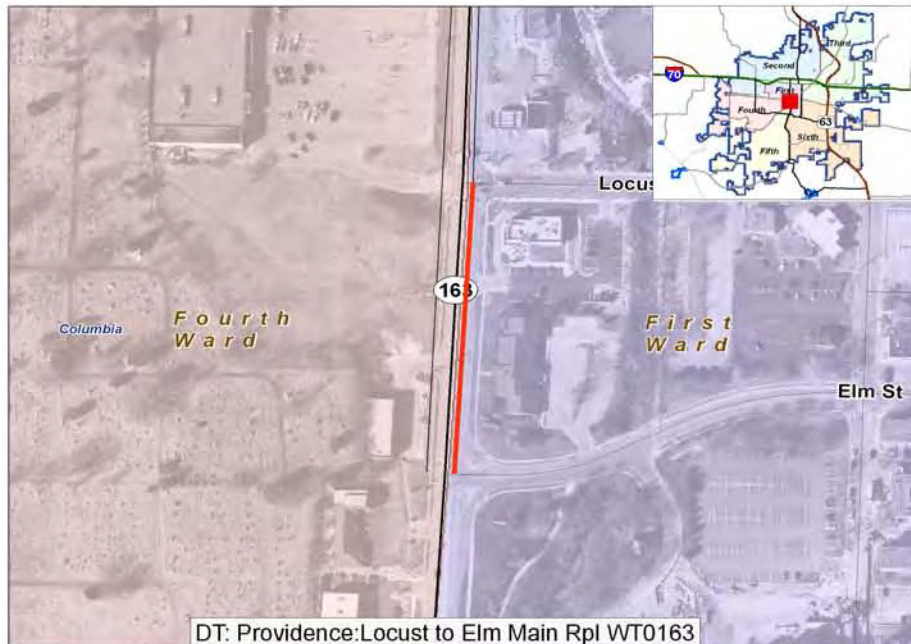
	Ward	Begin Design	Begin Construction
	1	2010	2011
Description: Main replacement by installing approximately 600 feet of main.		Eligible for Percent for Arts?	No
		Current Funding Request:	\$0
		Total Appropriated:	\$90,000
		Total City Project Cost:	\$90,000
		Est. Project Balance: 10/01/2010	\$82,284

Current Status:
9-22-2010- Currently in easement negotiations.

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise revenue, new bond issue			

Master Plan:



Detail Project Pages

1-2 Years

	Ward	Begin Design	Begin Construction
	1	2011	2011
Description:			
Install new valves in the existing 12" main on Broadway to provide for better sectionalizing of the water system during outages.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$150,000
	Total City Project Cost:		\$150,000
	Est. Project Balance: 10/01/2010		\$150,000

Current Status:

3-4-2010 - Design/construction FY11.

Factors Effecting Timing/Completion of Project:

Funding, weather, availability of crews

Eligible Funding Sources:

Enterprise Revenue, 2008 Bond issue

FY	Eligible Funding Sources	Amount
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Master Plan:



Detail Project Pages

1-2 Years

	Ward 6	Begin Design 2010	Begin Construction 2011
Description: Close loop by installing approximately 340 feet of main.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$50,000
	Total City Project Cost:		\$50,000
	Est. Project Balance: 10/01/2010		\$50,000

Current Status:
9-22-2010 - Construction planned in FY11.

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise revenue, new bond issue			

Master Plan:



Detail Project Pages

1-2 Years

	Ward	Begin Design	Begin Construction
	6	2010	2011
Description: Main replacement by installing approximately 2,550 feet of main.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$370,000
	Total City Project Cost:		\$370,000
	Est. Project Balance: 10/01/2010		\$370,000

Current Status:

3-4-2010 - Design/construction moved to FY11.

Factors Effecting Timing/Completion of Project:

Funding, weather

Eligible Funding Sources:

Enterprise revenue, 2008 bond issue

FY	Eligible Funding Sources	Amount
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Master Plan:



Detail Project Pages

1-2 Years

	Ward	Begin Design	Begin Construction
	6	2010	2011
Description:			
Project to install 630 feet of main to close loop on University Ave between Ann St and Rock Hill.			
	Eligible for Percent for Arts?	No	
	Current Funding Request:	\$0	
	Total Appropriated:	\$97,650	
	Total City Project Cost:	\$97,650	
	Est. Project Balance: 10/01/2010	\$97,650	

Current Status:
3-4-2010 - Design/construction moved to FY11.

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

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise revenue, 2008 bond issue			

Master Plan:



Detail Project Pages

1-2 Years

	Ward	Begin Design	Begin Construction
	4	2010	2011
Description:			
Project to close loop by installing 350 feet of main on Fairmont from Fieldcrest to Parkridge.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$26,250
	Total City Project Cost:		\$26,250
	Est. Project Balance: 10/01/2010		\$26,250

Current Status:
9-22-2010 - Design/construction FY11.

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

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise revenue, 2008 bond issue			

Master Plan:



Detail Project Pages

1-2 Years

	Ward	Begin Design	Begin Construction
	1	2011	2011
Description: Replace 750' of existing 12" main		Eligible for Percent for Arts?	No
		Current Funding Request:	\$0
		Total Appropriated:	\$95,000
		Total City Project Cost:	\$95,000
		Est. Project Balance: 10/01/2010	\$95,000

Current Status:
9-22-2010 - Design/construction FY11.

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
2008 Bond issue			

Master Plan:



Detail Project Pages

1-2 Years

Description:
Main replacement by installing approximately 500 feet of main.

Ward	Begin Design	Begin Construction
5	2010	2011
Eligible for Percent for Arts?		No
Current Funding Request:		\$0
Total Appropriated:		\$90,000
Total City Project Cost:		\$90,000
Est. Project Balance: 10/01/2010		\$90,000

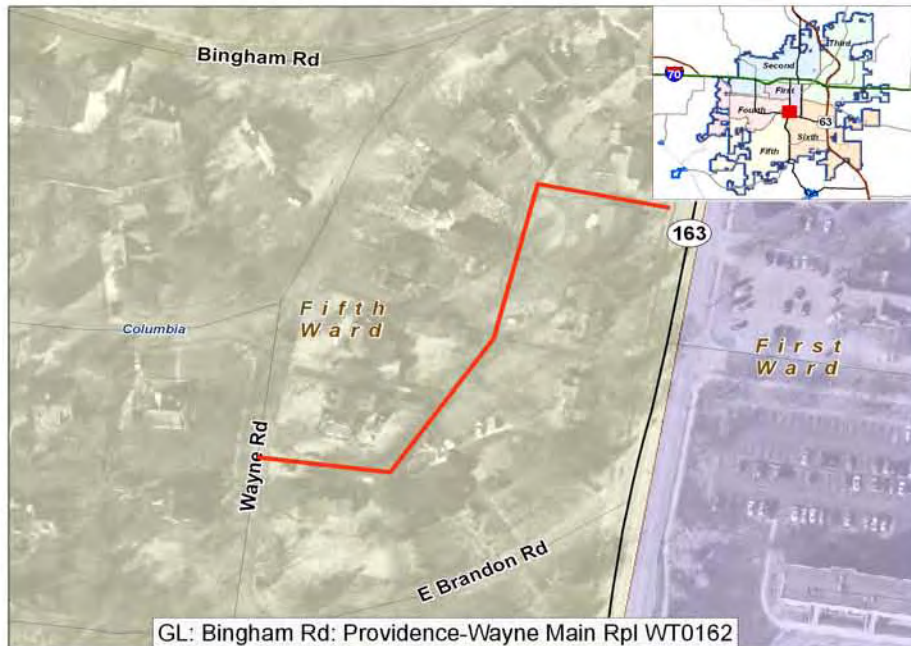
Current Status:
3-4-2010 - Construction planned in FY11.

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:
Enterprise revenue, new bond issue

FY	Eligible Funding Sources	Amount
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Master Plan:



	Ward	Begin Design	Begin Construction
	1 & 2	2010	2011
Description: Close loop by installing approximately 570 feet of main.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$378,000
	Total City Project Cost:		\$378,000
	Est. Project Balance: 10/01/2010		\$378,000

Current Status:
9-22-2010 - Design and construction moved to FY11.

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise revenue, new bond issue			

Master Plan:



	Ward	Begin Design	Begin Construction
	Outside City	2009	2011
Description: Project to upgrade 3,000' of 12" Main	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$281,000
	Total City Project Cost:		\$281,000
	Est. Project Balance: 10/01/2010		\$281,000

Current Status:
9-22-2010 - Planned construction FY11.

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise revenue, bond issue			

Master Plan:



Detail Project Pages

1-2 Years

	Ward	Begin Design	Begin Construction
	3 & 6	2009	2011
Description:			
Project to install 24" transmission main on east side of U.S. 63 from Shepard Water Tower to the Hillsdale Pump Station.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$4,495,000
	Total City Project Cost:		\$4,495,000
	Est. Project Balance: 10/01/2010		\$3,677,516

Current Status:

9-22-2010 Alignment study complete, construction planned for FY11.

Factors Effecting Timing/Completion of Project:

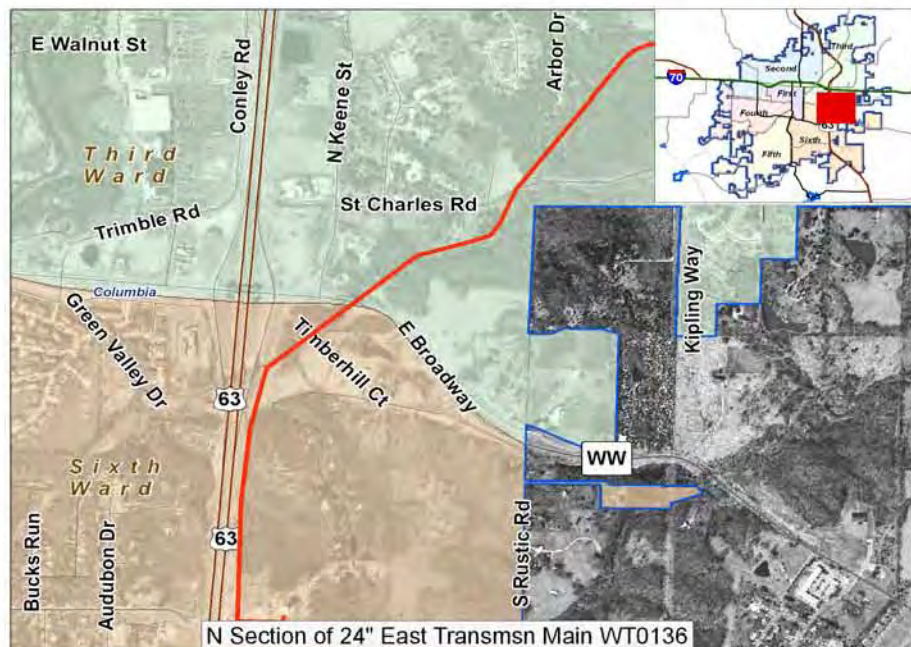
Funding, easements, weather

Eligible Funding Sources:

Enterprise revenue, 2008 bond issue

FY	Eligible Funding Sources	Amount
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Master Plan:



Detail Project Pages

1-2 Years

	Ward	Begin Design 2011	Begin Construction 2012
Description: Project to install 12,000' of 16" Main on Oakland Church Road			
Eligible for Percent for Arts?			No
Current Funding Request:			\$3,065,000
Total Appropriated:			\$200,000
Total City Project Cost:			\$3,265,000
Est. Project Balance: 10/01/2010			\$200,000

Current Status:

9-22-2010 - Proposed. Design funding in FY11. Remainder of funding in FY12.

Factors Effecting Timing/Completion of Project:

Easements

Eligible Funding Sources:

2008 Bond issue

FY

2012

Eligible Funding Sources

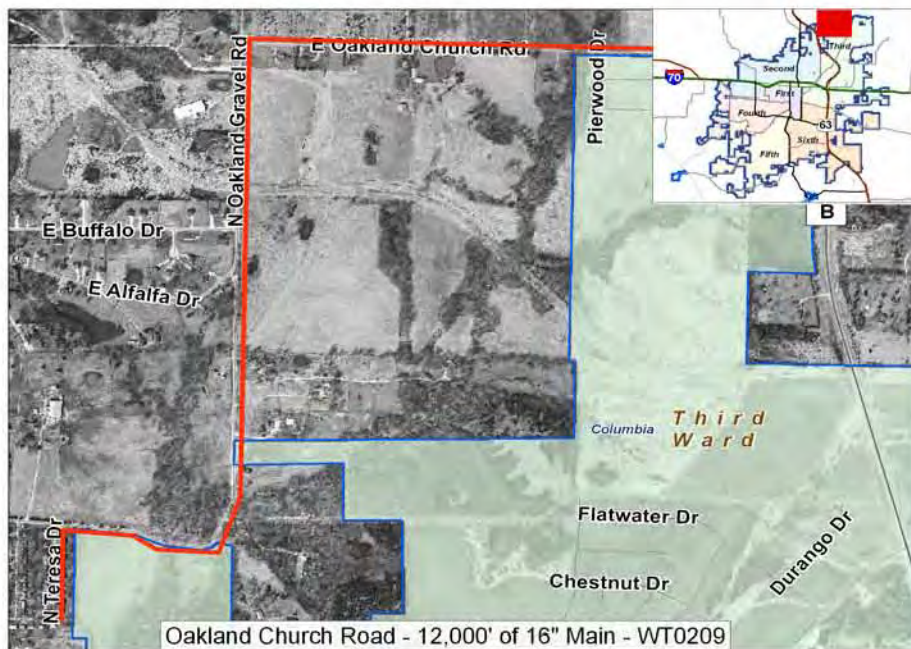
2008 Ballot

Amount

\$3,065,000

\$3,065,000

Master Plan:



Detail Project Pages

1-2 Years

	Ward	Begin Design	Begin Construction
	3	2012	2012
Description:			
Project to relocate 1,600 feet of main on Quail Drive.		Eligible for Percent for Arts?	No
		Current Funding Request:	\$170,000
		Total Appropriated:	\$0
		Total City Project Cost:	\$170,000
		Est. Project Balance: 10/01/2010	\$0

Current Status:
9-22-2010 - Project in conjunction with planned storm water project.

Factors Effecting Timing/Completion of Project:
Funding, easements, weather, coordination with storm water project

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise revenue, 2008 Bond issue	2012	2008 Ballot	\$170,000
			\$170,000

Master Plan:



Detail Project Pages

1-2 Years

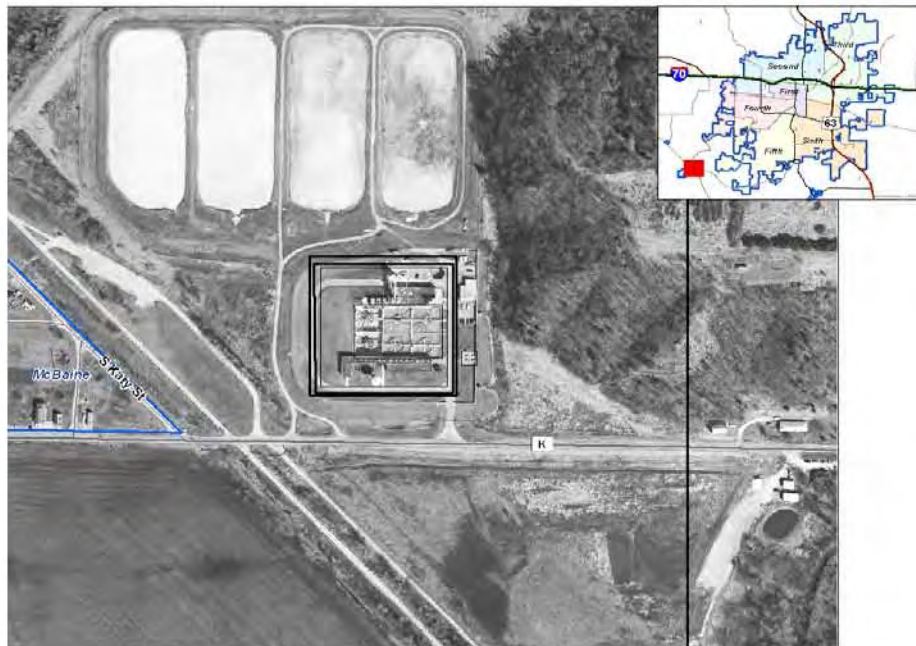
	Ward	Begin Design 2009	Begin Construction 2011
Description: Project will replumb influent connections to two existing aerators at the Water Treatment Plant. Older ones are at a different elevation and need to be equalized to operate efficiently			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$150,000
	Total City Project Cost:		\$150,000
	Est. Project Balance: 10/01/2010		\$150,000

Current Status:
9-22-10 - Project contingent on on-going WTP expansion study.

Factors Effecting Timing/Completion of Project:

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



Detail Project Pages

1-2 Years

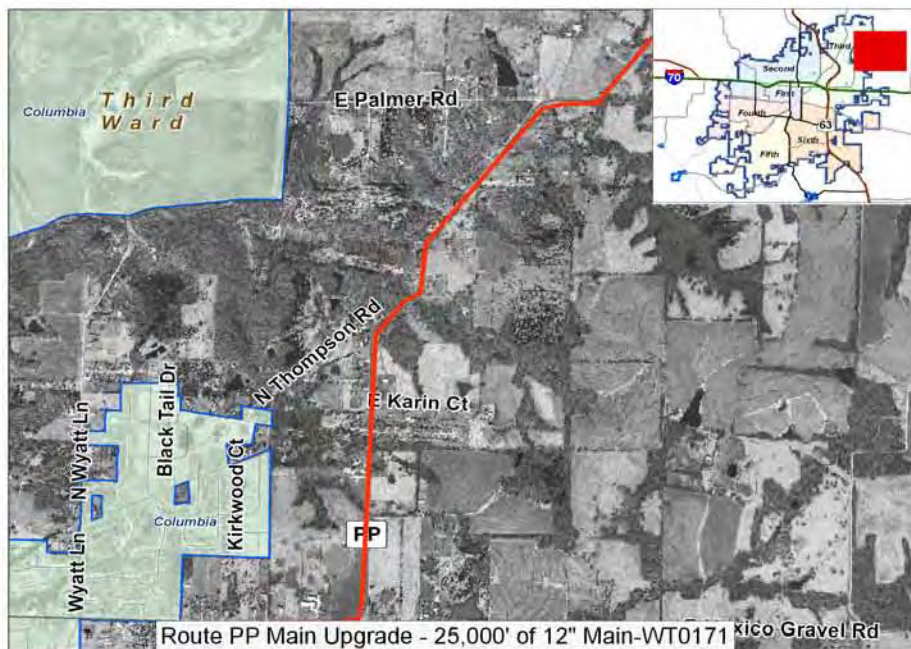
	Ward	Begin Design	Begin Construction
	Outside City	2010	2011
Description: Project to upgrade 25,000' of 12" Main.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$2,340,000
	Total City Project Cost:		\$2,340,000
	Est. Project Balance: 10/01/2010		\$2,340,000

Current Status:
9-30-2010 - Design FY10 and construction FY11.

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise revenue, 2008 bond issue			

Master Plan:



Detail Project Pages

1-2 Years

	Ward	Begin Design	Begin Construction
	3 and 6	2009	2012
Description:			
Project to install 24" transmission main on east side of U.S. 63 on Grindstone Parkway to Shepard Water Tower.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,830,000
	Total Appropriated:		\$4,870,000
	Total City Project Cost:		\$6,700,000
	Est. Project Balance: 10/01/2010		\$4,369,938

Current Status:

9-30-2010 - Preliminary alignment study is underway. Construction FY12.

Factors Effecting Timing/Completion of Project:

Funding, easements, weather

Eligible Funding Sources:

Enterprise revenue, 2008 bond issue

FY

2012

Eligible Funding Sources

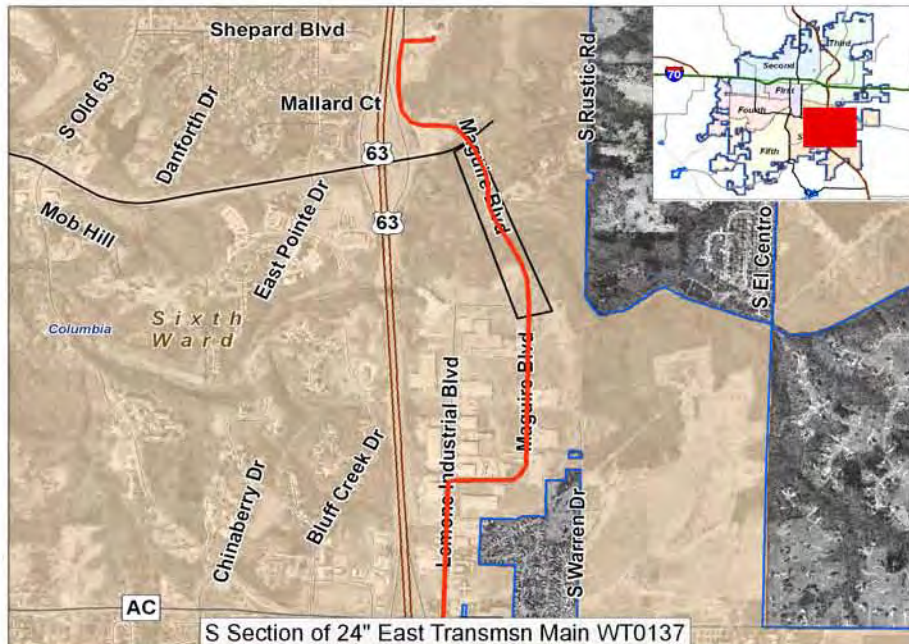
2008 Ballot

Amount

\$1,830,000

\$1,830,000

Master Plan:



Detail Project Pages

1-2 Years

	Ward	Begin Design	Begin Construction
	2	2010	2011
Description:			
Close loop by installing approximately 250 feet of main.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$114,000
	Total City Project Cost:		\$114,000
	Est. Project Balance: 10/01/2010		\$114,000

Current Status:
9-22-2010 - Project in conjunction with Stadium TDD.

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise revenue, new bond issue			

Master Plan:



Detail Project Pages

1-2 Years

	Ward	Begin Design 2010	Begin Construction 2011
Description: Relocate 550' of 12" main on west side of Sunflower			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$120,000
	Total City Project Cost:		\$120,000
	Est. Project Balance: 10/01/2010		\$120,000

Current Status:
9-22-2010 - Design and construction FY11.

Factors Effecting Timing/Completion of Project:
Funding, easements

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Ent Rev, 2008 Bond issue			

Master Plan:



	Ward	Begin Design 2013	Begin Construction 2013
Description: Replacement of 16" ductile iron main along Highway 63 from Stadium Boulevard to highway crossing at Shepard Tower.			
Eligible for Percent for Arts?			No
Current Funding Request:			\$297,000
Total Appropriated:			\$0
Total City Project Cost:			\$297,000
Est. Project Balance: 10/01/2010			\$0

Current Status:
9-30-10 - Proposed

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise Revenue, Bond Funds	2013	Unfunded	\$297,000
			\$297,000

Master Plan:



	Ward	Begin Design 2013	Begin Construction 2013
Description: Replacement of 4" cast iron main on Rangeline from Smith Street to Business Loop 70.	First		
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$112,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$112,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:
9-30-10 - Proposed

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise Revenue, Bond Funds	2013	Unfunded	\$112,000
			\$112,000

Master Plan:



Detail Project Pages

3-5 Years

	Ward	Begin Design	Begin Construction
	Citywide	2015	2015
Description:			
Project to refurbish deep well as the third aquifer storage reservoir for more in-town storage.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$600,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$600,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:
9-30-2010 - Planned for FY15

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

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise revenue, future bond issue	2015	Unfunded	\$600,000
			\$600,000

Master Plan:



Detail Project Pages

3-5 Years

	Ward	Begin Design	Begin Construction
	System-Wide	2014	2015
Description:			
Install local generation to provide for emergency backup power for the ASRs and pump stations. Five generators at five sites.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,130,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,130,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

9-30-2010 - Concept - Funding, \$500,000 in FY14 and \$630,000 in FY15

Factors Effecting Timing/Completion of Project:

Availability of generators and contractors, funding

Eligible Funding Sources:

Enterprise Revenue, New Bond Issue

FY	Eligible Funding Sources	Amount
2014	2008 Ballot	\$500,000
2015	Unfunded	\$630,000
		\$1,130,000

Master Plan:



Detail Project Pages

3-5 Years

	Ward	Begin Design	Begin Construction
	1	2010	2013
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.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$730,000
	Total City Project Cost:		\$730,000
	Est. Project Balance: 10/01/2010		\$730,000

Current Status:

9-30-2010- Planned for FY10 but requires completion of street plans.

Factors Effecting Timing/Completion of Project:

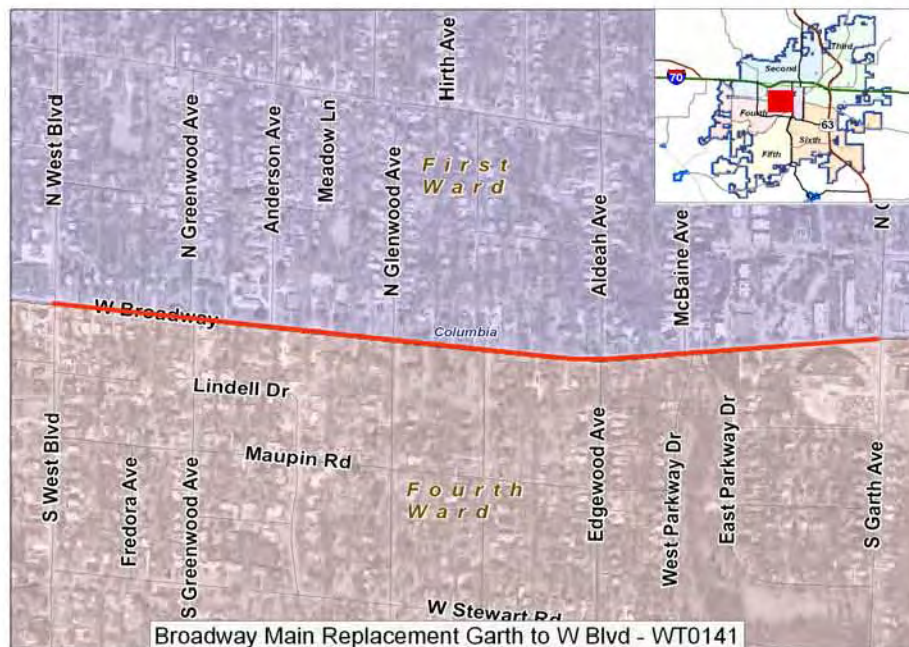
Curb, gutter and street work will be done in conjunction with this project. Easements, weather, funding.

Eligible Funding Sources:

Enterprise revenue, 2008 bond issue

FY	Eligible Funding Sources	Amount
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Master Plan:



Detail Project Pages

3-5 Years

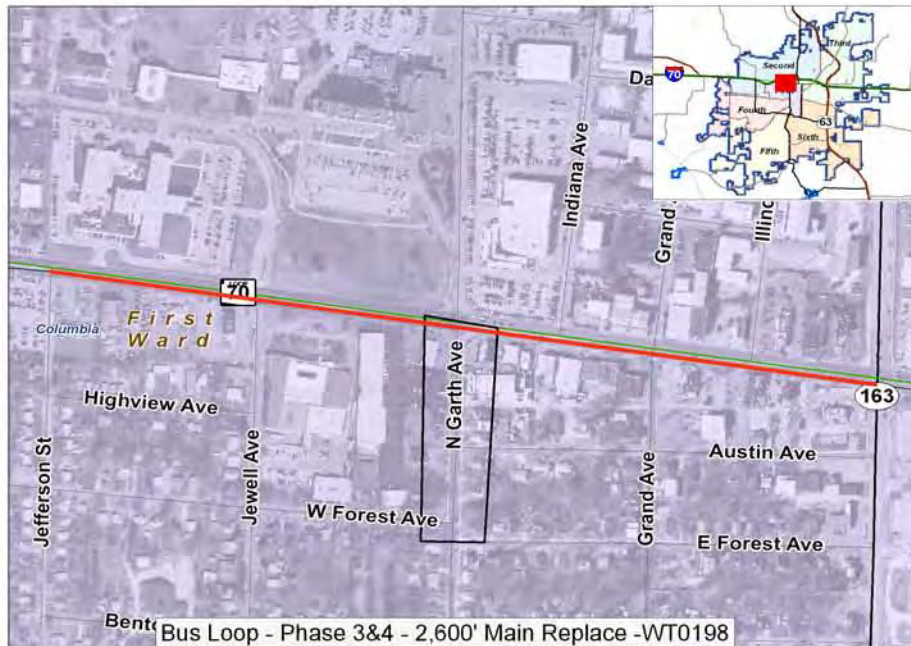
	Ward 1	Begin Design 2012	Begin Construction 2013
Description: Project to replace 2,600' of main on Business Loop 70 - Phase 3&4.			
Eligible for Percent for Arts?			No
Current Funding Request:			\$660,000
Total Appropriated:			\$0
Total City Project Cost:			\$660,000
Est. Project Balance: 10/01/2010			\$0

Current Status:
9-22-2010 - Planned for FY13

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

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise revenue, 2008 bond issue	2013	2008 Ballot	\$660,000
			\$660,000

Master Plan:



Detail Project Pages

3-5 Years

	Ward	Begin Design	Begin Construction
	1	2015	2015
Description:			
Project to replace 3,800' of main on Business Loop 70 - Phase 5.	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: 10/01/2010		\$0

Current Status:
9-22-2010 - Planned for FY15

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

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise revenue, new bond issue	2015	Unfunded	\$1,322,000
			\$1,322,000

Master Plan:



	Ward	Begin Design	Begin Construction
	System-Wide	2015	2015
Description: Install new variable drive pumps to convert the existing constant drive pumps at the Water Treatment Plant.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$880,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$880,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:
9-30-2010 - Proposed for FY15

Factors Effecting Timing/Completion of Project:
Availability of pumps, contractor, and funding

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise Revenue, New Bond Issue	2015	Unfunded	\$880,000
			\$880,000

Master Plan:



Detail Project Pages

3-5 Years

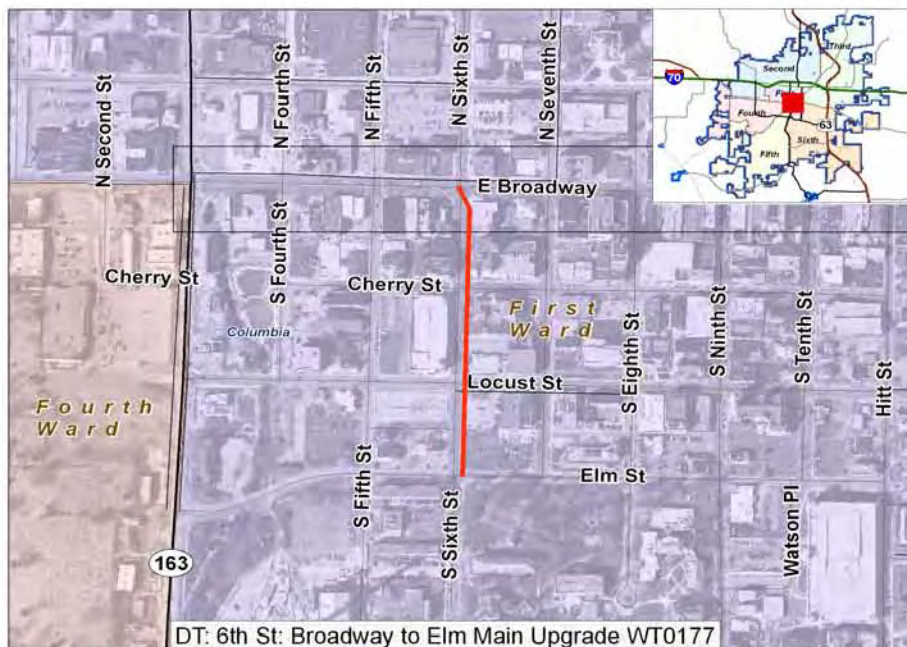
	Ward 1	Begin Design 2014	Begin Construction 2015
Description: Project to upgrade 1,150 feet of main on Sixth St from Broadway to Elm.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$255,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$255,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:
9-30-2010 - Planned for FY15

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise revenue, new bond issue	2015	Unfunded	\$255,000
			\$255,000

Master Plan:



Detail Project Pages

3-5 Years

	Ward	Begin Design	Begin Construction
	1	2014	2015
Description: Main replacement by installing approximately 750 feet of main.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$147,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$147,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

3-4-2010 - Planned for FY15

Factors Effecting Timing/Completion of Project:

Funding, weather

Eligible Funding Sources:

Enterprise revenue, new bond issue

FY	Eligible Funding Sources	Amount
2015	Unfunded	\$147,000
		\$147,000

Master Plan:



Detail Project Pages

3-5 Years

	Ward 1	Begin Design 2014	Begin Construction 2015
Description: Project to upgrade 620 feet of main on Locust St from 6th St to 8th St.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$118,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$118,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:
9-30-2010 - Planned for FY15

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise revenue, new bond issue	2015	Unfunded	\$118,000
			\$118,000

Master Plan:



Detail Project Pages

3-5 Years

	Ward 1	Begin Design 2015	Begin Construction 2015
Description: Project to upgrade 500 feet of main on Locust St from Hitt to Waugh.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$95,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$95,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:
9-30-2010 - Planned for FY15

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise revenue, new bond issue	2015	Unfunded	\$95,000
			\$95,000

Master Plan:



Detail Project Pages

3-5 Years

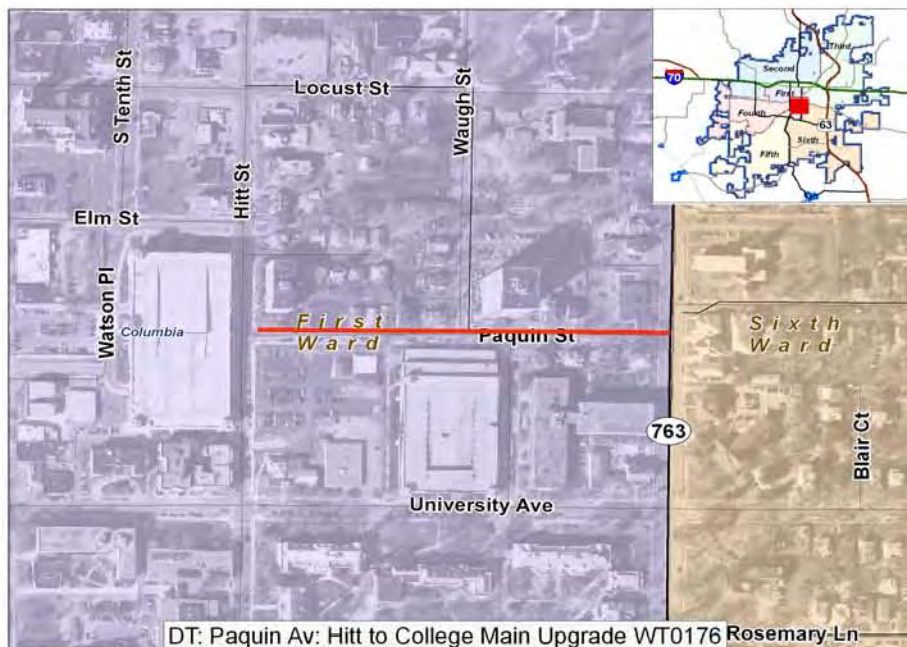
	Ward 1	Begin Design 2014	Begin Construction 2015
Description: Project to upgrade 1,000 feet of main on Paquin Ave from Hitt to College.			
Eligible for Percent for Arts?			No
Current Funding Request:			\$190,000
Total Appropriated:			\$0
Total City Project Cost:			\$190,000
Est. Project Balance: 10/01/2010			\$0

Current Status:
9-30-2010 - Planned for FY15

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise revenue, new bond issue	2015	Unfunded	\$190,000
			\$190,000

Master Plan:



Detail Project Pages

3-5 Years

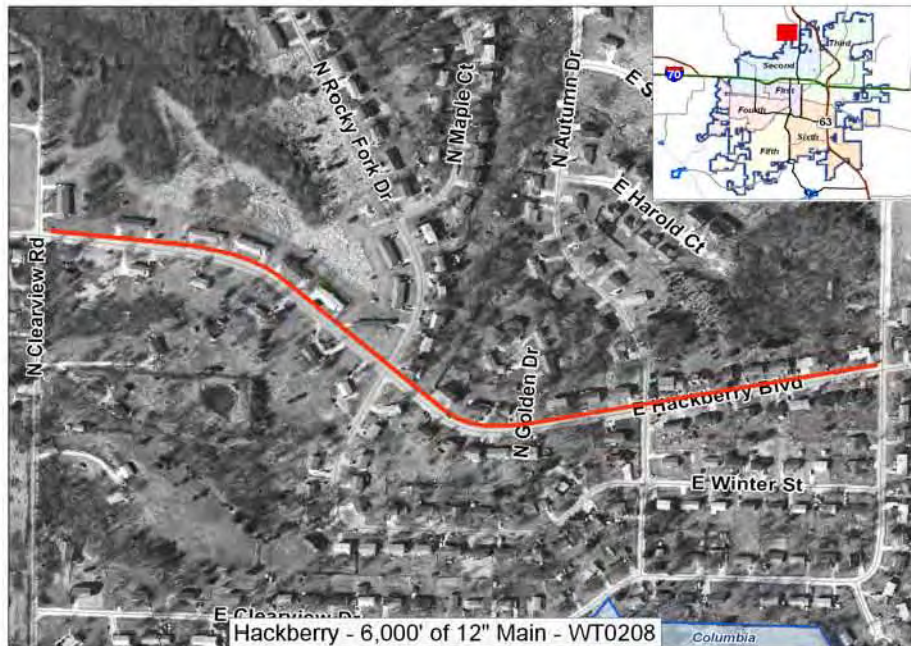
	Ward	Begin Design 2013	Begin Construction 2014
Description: Project to install 6,000' of 12" Main on Hackberry.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$600,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$600,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:
9-22-2010 - Planned for FY14

Factors Effecting Timing/Completion of Project:
Easements

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
2008 Bond issue	2014	2008 Ballot	\$600,000
			\$600,000

Master Plan:



Detail Project Pages

3-5 Years

	Ward	Begin Design	Begin Construction
	2	2014	2014
Description:			
Project to relocate main for Lower Bear Creek sewer project.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$25,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$25,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:
 9-30-2010 - Project in conjunction with planned sewer project.

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

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise revenue, 2008 bond issue	2014	2008 Ballot	\$25,000
			\$25,000

Master Plan:



Detail Project Pages

3-5 Years

	Ward 1	Begin Design 2014	Begin Construction 2015
Description: Main replacement by installing approximately 800 feet of main.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$147,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$147,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:
9-30-2010 - Planned for FY15

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise revenue, new bond issue	2015	Unfunded	\$147,000
			\$147,000

Master Plan:



Detail Project Pages

3-5 Years

	Ward 1	Begin Design 2014	Begin Construction 2015
Description: Main replacement by installing approximately 760 feet of main.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$147,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$147,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:
9-30-2010 - Planned for FY15

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise revenue, new bond issue	2015	Unfunded	\$147,000
			\$147,000

Master Plan:



Detail Project Pages

3-5 Years

	Ward 1	Begin Design 2014	Begin Construction 2015
Description: Main replacement by installing approximately 750 feet of main.			
Eligible for Percent for Arts?			No
Current Funding Request:			\$140,000
Total Appropriated:			\$0
Total City Project Cost:			\$140,000
Est. Project Balance: 10/01/2010			\$0

Current Status:
9-30-2010 - Planned for FY15

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise revenue, new bond issue	2015	Unfunded	\$140,000
			\$140,000

Master Plan:



Detail Project Pages

3-5 Years

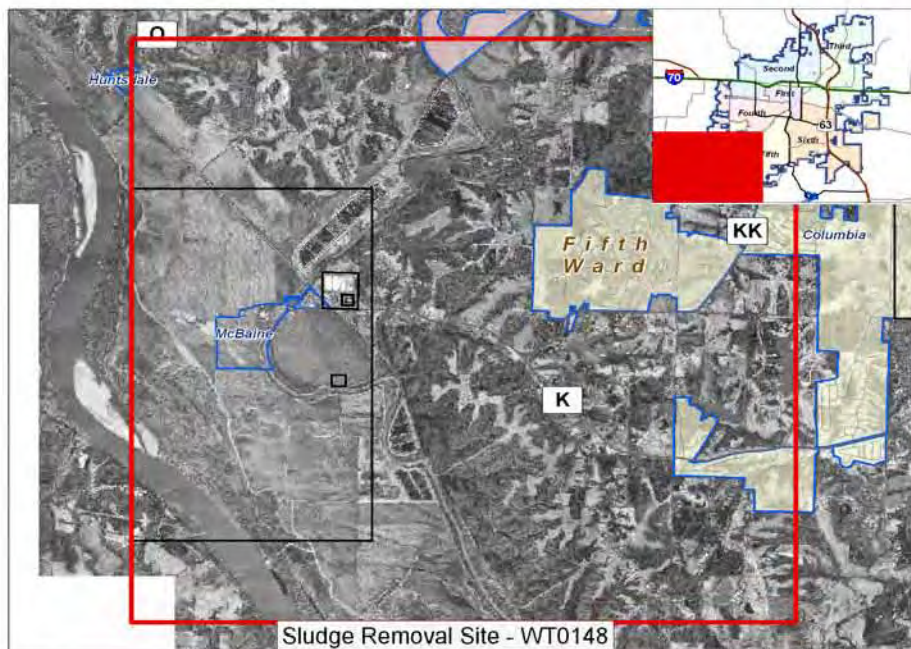
	Ward	Begin Design 2015	Begin Construction 2015
Description: Purchase a landfill site for lime sludge removal from the Water Treatment Plant. This is needed to reduce transportation costs.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$750,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$750,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:
9-22-2010 - Concept. Funding in FY15

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

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise Revenue, New Bond Issue	2015	Unfunded	\$750,000
			\$750,000

Master Plan:



Detail Project Pages

3-5 Years

	Ward	Begin Design	Begin Construction
	3	2014	2014
Description:			
Project to relocate 450 feet of main to accommodate storm drainage at Vandiver and Sylvan.			
	Eligible for Percent for Arts?	No	
	Current Funding Request:	\$53,500	
	Total Appropriated:	\$0	
	Total City Project Cost:	\$53,500	
	Est. Project Balance: 10/01/2010	\$0	

Current Status:

9-22-2010 - Project in conjunction with planned storm water project.

Factors Effecting Timing/Completion of Project:

Timing of drainage work, funding, easements, weather

Eligible Funding Sources:

Enterprise revenue, 2008 bond issue

FY	Eligible Funding Sources	Amount
2014	2008 Ballot	\$53,500
		\$53,500

Master Plan:



	Ward	Begin Design	Begin Construction
	2 & 3	2014	2015
Description:			
Project to install or replace large distribution mains under major highways.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$250,000
	Total City Project Cost:		\$250,000
	Est. Project Balance: 10/01/2010		\$250,000

Current Status:
9-30-2010 - Planned for FY15.

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

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise revenue, bond issue			

Master Plan:



Detail Project Pages

6-10 Years

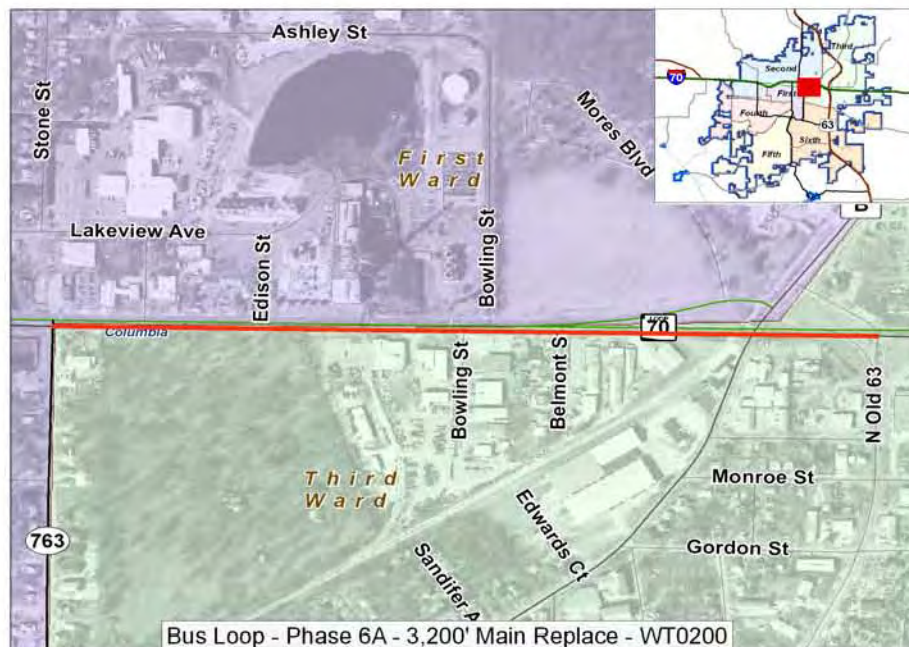
	Ward	Begin Design	Begin Construction
	3	2015	2016
Description: Project to replace 3,200' of main on Business Loop 70 - Phase 6A.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,158,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,158,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:
9-22-2010 - Planned for FY16

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

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise revenue, new bond issue	2016	Unfunded	\$1,158,000
			\$1,158,000

Master Plan:



Detail Project Pages

6-10 Years

	Ward	Begin Design	Begin Construction
	1	2016	2017
Description: Project to upgrade 950 feet of main on Walnut from Providence to 6th St.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$227,500
	Total Appropriated:		\$0
	Total City Project Cost:		\$227,500
	Est. Project Balance: 10/01/2010		\$0

Current Status:
3-4-2010 - Planned for FY17

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise revenue, new bond issue	2017	Unfunded	\$227,500
			\$227,500

Master Plan:



Detail Project Pages

6-10 Years

	Ward	Begin Design	Begin Construction
	1	2016	2017
Description: Project to upgrade 650 feet of main on Waugh St from Locust to Paquin.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$133,400
	Total Appropriated:		\$0
	Total City Project Cost:		\$133,400
	Est. Project Balance: 10/01/2010		\$0

Current Status:
3-4-2010 - Planned for FY17

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise revenue, new bond issue	2017	Unfunded	\$133,400
			\$133,400

Master Plan:



Detail Project Pages

6-10 Years

	Ward	Begin Design	Begin Construction
	Citywide	2015	2016
Description: Replace existing chlorine gas system with a safer alternative system.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,938,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,938,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:
3-4-2010 - Concept. Funding in FY15 and FY16.

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

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise Revenue, New Bond Issue	2015	Unfunded	\$950,000
	2016	Unfunded	\$988,000
			\$1,938,000

Master Plan:



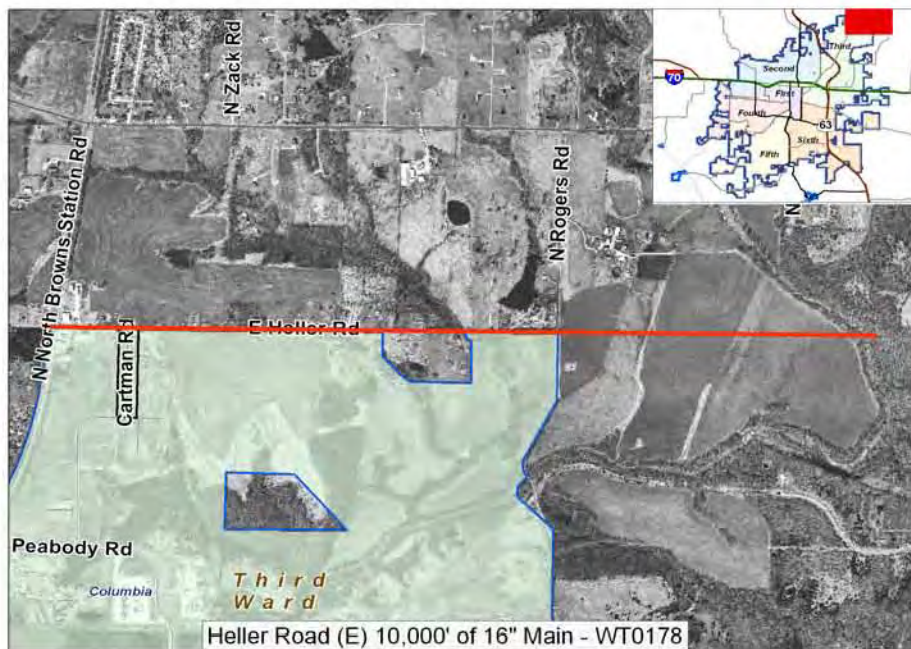
	Ward	Begin Design	Begin Construction
	Outside City	2015	2016
Description: Project to upgrade 10,000' of 16" Main on Heller Road - West Phase			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$2,580,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$2,580,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:
3-4-2010 - Planned for FY15 and FY16

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise revenue, new bond issue	2015	Unfunded	\$1,265,000
	2016	Unfunded	\$1,315,000
			\$2,580,000

Master Plan:



	Ward	Begin Design	Begin Construction
	Outside City	2015	2016
Description: Project to upgrade 800 feet of main on Mexico Gravel Rd from Manchester Dr to Billy Jean Dr.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$95,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$95,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:
9-30-2010 - Planned for FY16

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise revenue, new bond issue	2016	Unfunded	\$95,000
			\$95,000

Master Plan:



Detail Project Pages

6-10 Years

	Ward 1	Begin Design 2016	Begin Construction 2017
Description: Project to upgrade 1,575 feet of main on Fifth St from Ash to Hickman.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$323,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$323,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:
3-4-2010 - Planned for FY17

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise revenue, new bond issue	2017	Unfunded	\$323,000
			\$323,000

Master Plan:



Detail Project Pages

6-10 Years

	Ward	Begin Design	Begin Construction
	1	2016	2017
Description: Project to upgrade 1,700 feet of main on Park Ave from Providence to 8th.		Eligible for Percent for Arts?	No
		Current Funding Request:	\$407,000
		Total Appropriated:	\$0
		Total City Project Cost:	\$407,000
		Est. Project Balance: 10/01/2010	\$0

Current Status:
3-4-2010 - Planned for FY17

Factors Effecting Timing/Completion of Project:
Funding, weather

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise revenue, new bond issue	2017	Unfunded	\$407,000
			\$407,000

Master Plan:



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Railroad Capital Projects

Planning

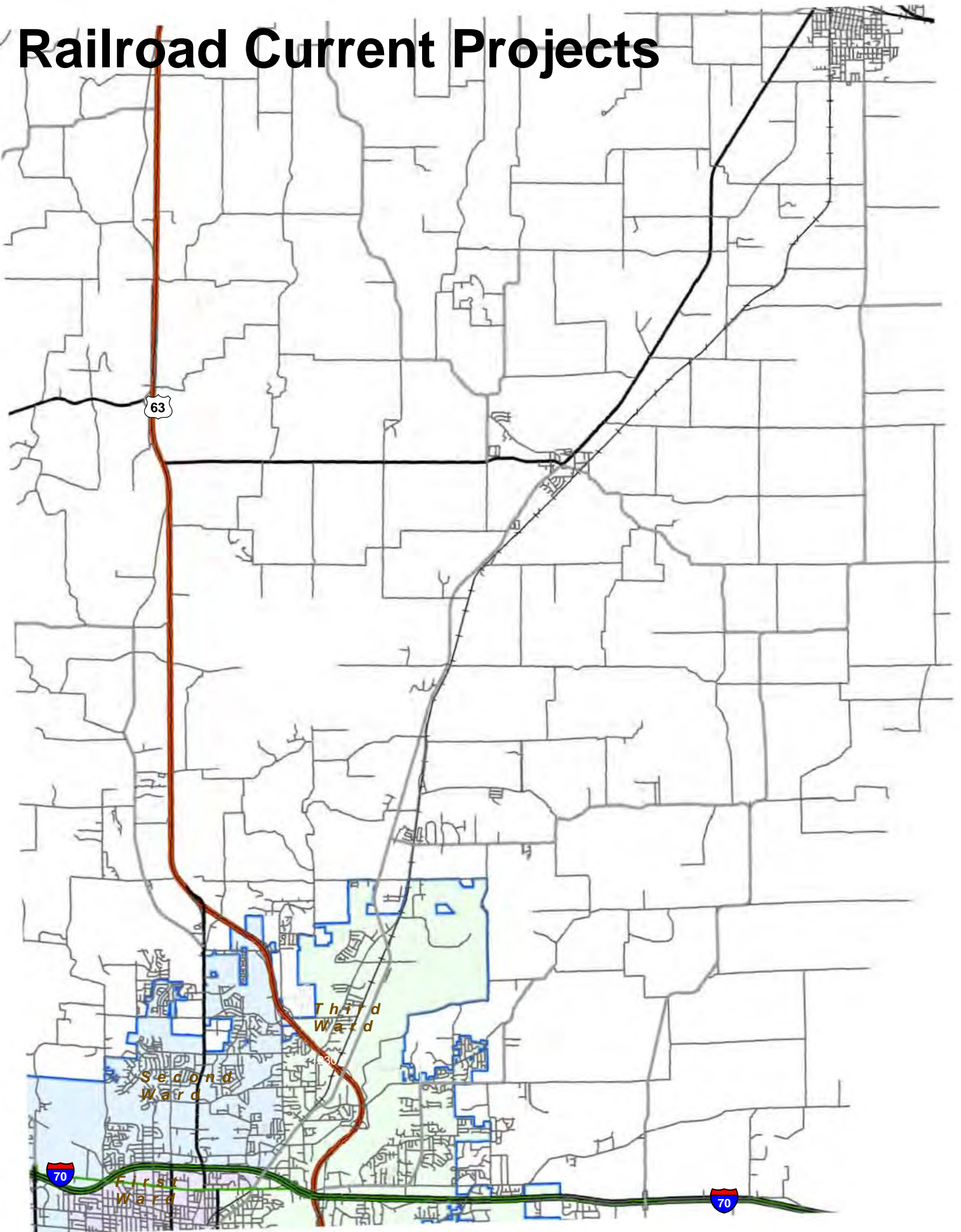
The Capital Improvements Plan (CIP) Budget is updated annually. The CIP is a multi-year plan for capital expansion and the replacement of aging facilities. As part of preparing the CIP, the short line railroad is evaluated for adequacy and replacement requirements. The engineering staff of the railroad develops recommendations for the CIP based upon existing infrastructure condition, other public projects that impact the railroad, railroad traffic conditions, railroad customer requirements, and railroad operating requirements. These recommendations then go through a review process that includes the Director of Water & Light, the City Manager, the Railroad Advisory Board (a citizen advisory board), and finally the Columbia City Council.

Various evaluation tools are utilized to make the recommendations outlined in the annual CIP. This includes evaluation of existing infrastructure condition through routine inspections, review of maintenance records, evaluation and projection of future traffic quantities and types, evaluation of existing and projected operating practices, and use of detailed analytical models used to predict failure rates and asset lives.

Funding

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

Railroad Current Projects



Railroad**Current Year Projects**

	Project Name	Current Status	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Ward	Begin Design	Begin Construction
1	RR Bridge - ER0063 [ID: 1278]	Construction -- 9/20/2010 Projected to be completed by 11/30/2010	\$0	\$1,060,000	\$268,237		2009	2010
2	Sims Street Closure - ER0064 [ID: 1279]	Construction -- 9/17/2010 Construction scheduled to begin 9/24/2010.	\$0	\$15,000	\$10,500		2010	2010
3	STM US63 Grade Separation - ER058J [ID: 1230]	Construction -- 3-4-2010 - Under construction 94% complete.	\$0	\$4,440,000	\$645,262	3	2009	2009
3 Projects				\$5,515,000				

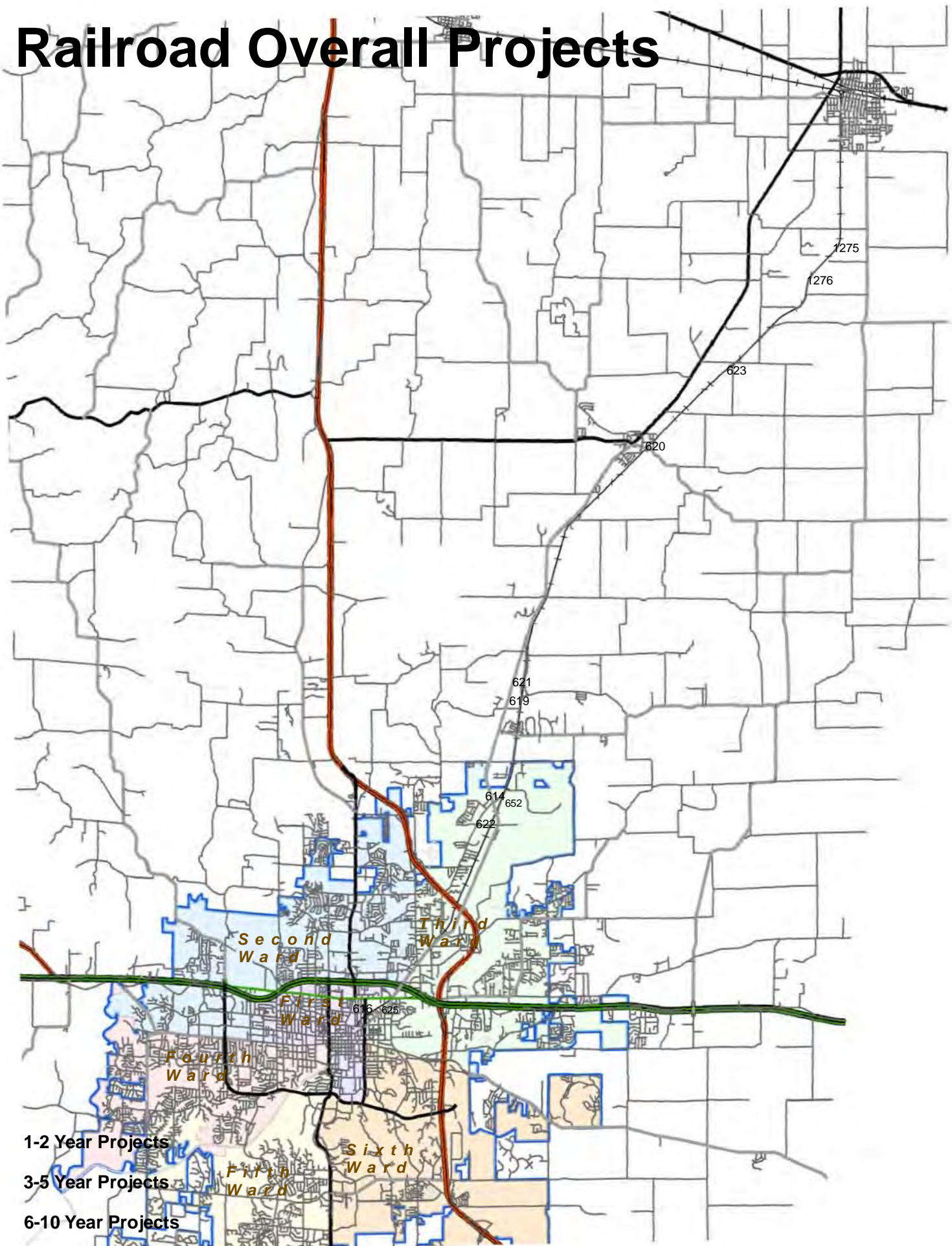
Railroad	Project Summary By Design Time Frame
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	Current Funding Request	Total City Project Cost	Est. Project Balance 09/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
1-2 Years							
1	Bridge 674 - ER0066 [ID: 1275]	\$60,000	\$60,000	Proposed	2012	2013	H-16
2	College Avenue Crossing - ER0065 [ID: 1274]		\$70,000	\$70,000	Proposed	2011	2011 H-8
3	Elm Street Crossing - ER0032 [ID: 620]		\$30,000	\$30,000	Proposed	2011	2011 H-9
4	N Browns Station Drive Crossing - ER0024 [ID: 621]	\$30,000	\$30,000	Proposed	2012	2012	H-10
5	Railroad Operations Center - ER0055 [ID: 613]	\$700,000	\$700,000	Proposed	2012	2014	H-20
6	Treat Timber Bridges - ER0067 [ID: 1276]	\$30,000	\$30,000	Proposed	2012	2012	H-12
7	Waco Road Crossing Surface - ER0051 [ID: 622]	\$62,000	\$62,000	Proposed	2012	2012	H-13
8	Wilkes Blvd. Crossing - ER0033 [ID: 616]	\$41,000	\$41,000	Proposed	2012	2012	H-14
9	Wright Drive Crossing - ER0034 [ID: 623]	\$30,000	\$30,000	Proposed	2012	2012	H-15
9 Projects		\$953,000	\$1,053,000	\$100,000			
3-5 Years							
1	Brown Station Retaining Wall - ER0015 [ID: 619]	\$40,000	\$40,000	Proposed	2015	2015	H-17
2	Engine House Tracks - ER0059 [ID: 652]	\$150,000	\$150,000	Proposed	2014	2014	H-18
3	Heuchan Siding - ER0026 [ID: 625]	\$200,000	\$200,000	Proposed	2015	2015	H-19
3 Projects		\$390,000	\$390,000	\$0			
12 Total Projects		\$1,343,000	\$1,443,000	\$100,000			

Railroad**Annual Projects**

Project Name	Current Funding Request	Eligible Funding Sources	Total Appropriated	Est. Project Balance 10/01/2010
1 Annual Capital Maintenance - ER0045 [ID: 626]	\$31,000	Enterprise Revenue, EU Loan	\$579,903	\$19,801
2 Annual Rail Replacement Program - ER0014 [ID: 627]	\$51,000	Enterprise Revenue	\$304,850	\$29,129
3 Annual Roadway Program - ER0007 [ID: 628]	\$10,000	Enterprise Revenue	\$10,550	
4 Annual Surfacing Program - ER0013 [ID: 629]	\$51,000	Enterprise Revenue	\$323,000	\$88,287
5 Annual Tie Program - ER0012 [ID: 630]	\$173,000	Enterprise Revenue	\$1,088,634	\$249,533
5 Projects	\$316,000			

Railroad Overall Projects



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

Railroad
Project Summary By Construction Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
1-2 Years							
1 College Avenue Crossing - ER0065 [ID: 1274]		\$70,000	\$70,000	Proposed	2011	2011	H-8
2 Elm Street Crossing - ER0032 [ID: 620]		\$30,000	\$30,000	Proposed	2011	2011	H-9
3 N Browns Station Drive Crossing - ER0024 [ID: 621]	\$30,000	\$30,000		Proposed	2012	2012	H-10
4 Replace ETI Turnout - ER0041 [ID: 614]	\$38,000	\$73,000	\$11,222	Final Design	2008	2012	H-11
5 Treat Timber Bridges - ER0067 [ID: 1276]	\$30,000	\$30,000		Proposed	2012	2012	H-12
6 Waco Road Crossing Surface - ER0051 [ID: 622]	\$62,000	\$62,000		Proposed	2012	2012	H-13
7 Wilkes Blvd. Crossing - ER0033 [ID: 616]	\$41,000	\$41,000		Proposed	2012	2012	H-14
8 Wright Drive Crossing - ER0034 [ID: 623]	\$30,000	\$30,000		Proposed	2012	2012	H-15
8 Projects	\$231,000	\$366,000	\$111,222				
3-5 Years							
1 Bridge 674 - ER0066 [ID: 1275]	\$60,000	\$60,000		Proposed	2012	2013	H-16
2 Brown Station Retaining Wall - ER0015 [ID: 619]	\$40,000	\$40,000		Proposed	2015	2015	H-17
3 Engine House Tracks - ER0059 [ID: 652]	\$150,000	\$150,000		Proposed	2014	2014	H-18
4 Heuchan Siding - ER0026 [ID: 625]	\$200,000	\$200,000		Proposed	2015	2015	H-19
5 Railroad Operations Center - ER0055 [ID: 613]	\$700,000	\$700,000		Proposed	2012	2014	H-20
5 Projects	\$1,150,000	\$1,150,000	\$0				
13 Total Projects		\$1,381,000	\$1,516,000	\$111,222			

College Avenue Crossing - ER0065

Description:

Replace the highway-rail crossing surface at College Avenue

Ward	Begin Design 2011	Begin Construction 2011
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Eligible for Percent for Arts?	No
Current Funding Request:	\$0
Total Appropriated:	\$70,000
Total City Project Cost:	\$70,000
Est. Project Balance: 10/01/2010	\$70,000

Current Status:

3-4-2010 - No work done yet.

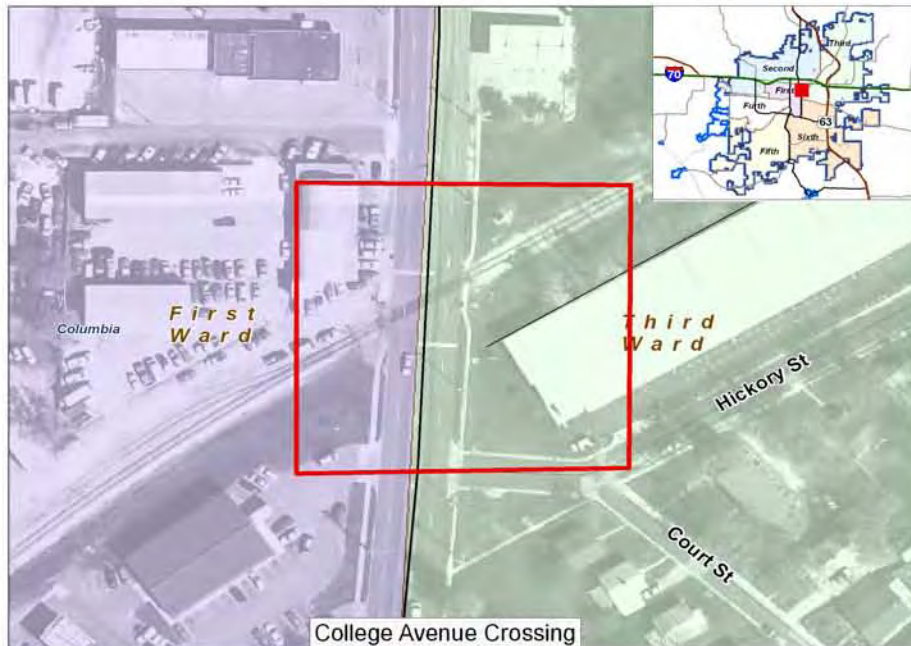
Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Enterprise revenue

FY	Eligible Funding Sources	Amount
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Master Plan:



Elm Street Crossing - ER0032

Ward	Begin Design	Begin Construction
Outside City	2011	2011

Description:

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

Eligible for Percent for Arts?

No

Current Funding Request:

\$0

Total Appropriated:

\$30,000

Total City Project Cost:

\$30,000

Est. Project Balance: 10/01/2010

\$30,000

Current Status:

3-4-2010 - Funding not available until 2011.

Factors Effecting Timing/Completion of Project:

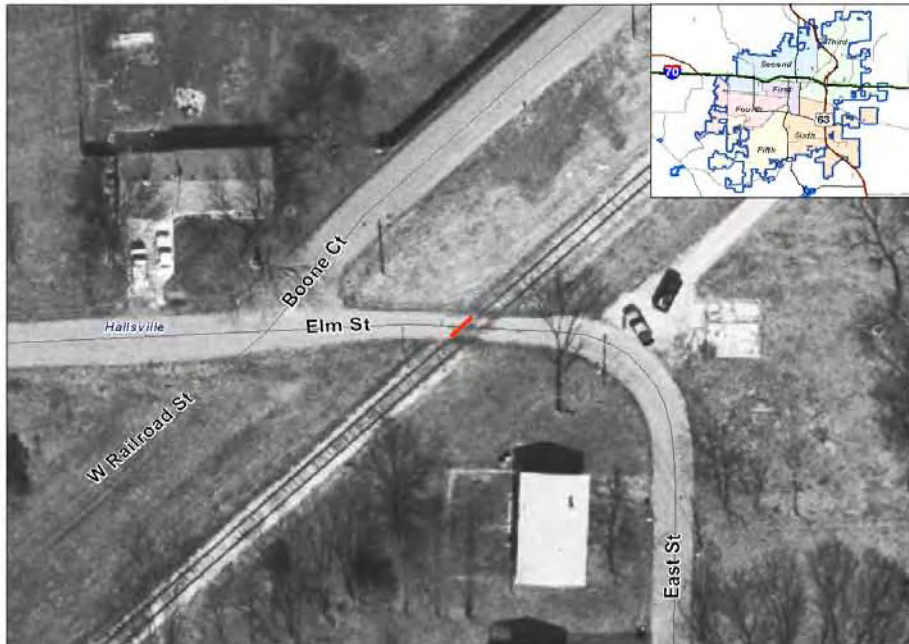
Funding, material deliveries, labor availability, and weather.

Eligible Funding Sources:

Enterprise Revenue

FY	Eligible Funding Sources	Amount
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Master Plan:



N Browns Station Drive Crossing - ER0024

Ward	Begin Design	Begin Construction
Outside City	2012	2012

Description:

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

Eligible for Percent for Arts?	No
Current Funding Request:	\$30,000
Total Appropriated:	\$0
Total City Project Cost:	\$30,000
Est. Project Balance: 10/01/2010	\$0

Current Status:

3-4-2010 - Funding not available until 2012.

Factors Effecting Timing/Completion of Project:

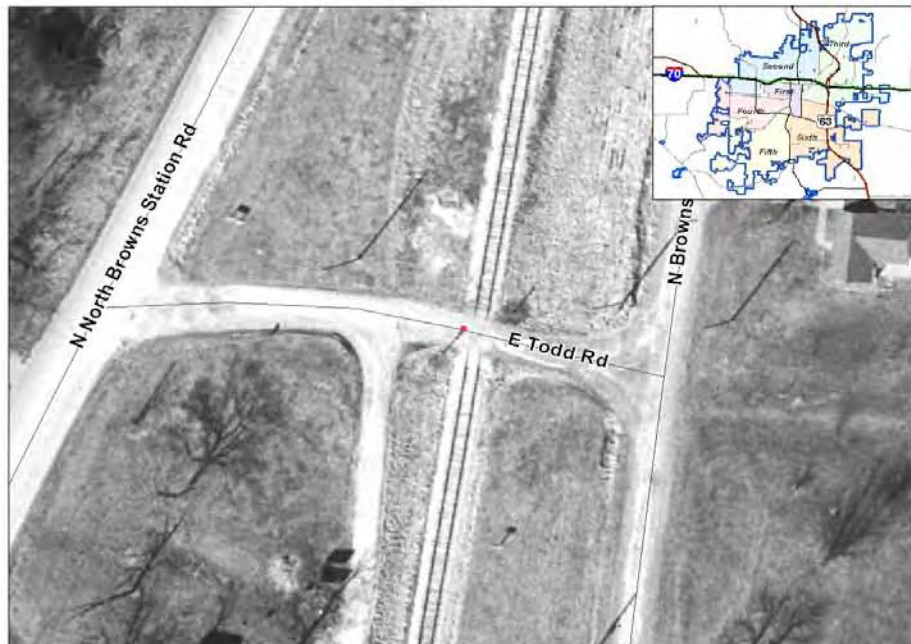
Funding, material deliveries, labor availability, and weather.

Eligible Funding Sources:

Enterprise Revenue

FY	Eligible Funding Sources	Amount
2012	Ent Rev	\$30,000
		\$30,000

Master Plan:



Replace ETI Turnout - ER0041

Ward	Begin Design	Begin Construction
3	2008	2012

Description:

Replace old and worn turnout on ETI spur, MP 140.33.

Eligible for Percent for Arts?

No

Current Funding Request:

\$38,000

Total Appropriated:

\$35,000

Total City Project Cost:

\$73,000

Est. Project Balance: 10/01/2010

\$11,222

Current Status:

3-4-2010 - Additional funding unavailable until FY12.

Factors Effecting Timing/Completion of Project:

Funding, material deliveries, labor availability, and weather.

Eligible Funding Sources:

Enterprise Revenue

FY

2012

Eligible Funding Sources

Ent Rev

Amount

\$38,000

\$38,000

Master Plan:



Treat Timber Bridges - ER0067

Ward	Begin Design	Begin Construction
	2012	2012

Description:

Inspect and treat timber portions of the following bridges for decay: 671, 674, & 676.

Eligible for Percent for Arts?	No
Current Funding Request:	\$30,000
Total Appropriated:	\$0
Total City Project Cost:	\$30,000
Est. Project Balance: 10/01/2010	\$0

Current Status:

3-4-2010 - No funding until 2012.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Enterprise revenue.

FY	Eligible Funding Sources	Amount
2012	Ent Rev	\$30,000
		\$30,000

Master Plan:



Waco Road Crossing Surface - ER0051

Ward	Begin Design	Begin Construction
3	2012	2012

Description:

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

Eligible for Percent for Arts?	No
Current Funding Request:	\$62,000
Total Appropriated:	\$0
Total City Project Cost:	\$62,000
Est. Project Balance: 10/01/2010	\$0

Current Status:

3-4-2010 - Funding not available until 2012.

Factors Effecting Timing/Completion of Project:

Funding, material deliveries, labor availability, and weather

Eligible Funding Sources:

Enterprise Revenue

FY	Eligible Funding Sources	Amount
2012	Ent Rev	\$62,000
		\$62,000

Master Plan:



Wilkes Blvd. Crossing - ER0033

Ward	Begin Design	Begin Construction
3	2012	2012

Description:

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

Eligible for Percent for Arts? No

Current Funding Request: \$41,000

Total Appropriated: \$0

Total City Project Cost: \$41,000

Est. Project Balance: 10/01/2010 \$0

Current Status:

3-4-2010 - No funding until 2012.

Factors Effecting Timing/Completion of Project:

Funding, material deliveries, labor availability, and weather.

Eligible Funding Sources:

Unfunded

FY	Eligible Funding Sources	Amount
2012	Unfunded	\$41,000
		\$41,000

Master Plan:



Wright Drive Crossing - ER0034

Ward	Begin Design	Begin Construction
Outside City	2012	2012

Description:

Rehabilitate Wright Drive highway-rail crossing at MP 130.50.

Eligible for Percent for Arts?	No
Current Funding Request:	\$30,000
Total Appropriated:	\$0
Total City Project Cost:	\$30,000
Est. Project Balance: 10/01/2010	\$0

Current Status:

3-4-2010--Funding not available until 2012.

Factors Effecting Timing/Completion of Project:

Funding, material deliveries, labor availability, and weather.

Eligible Funding Sources:

Enterprise Revenue

FY	Eligible Funding Sources	Amount
2012	Ent Rev	\$30,000
		\$30,000

Master Plan:



Bridge 674 - ER0066

Description:

Replace or redeck bridge 674, a single span, open deck timber-steel trestle

Ward

Begin Design

Begin Construction

2012

2013

Eligible for Percent for Arts? No

Current Funding Request: \$60,000

Total Appropriated: \$0

Total City Project Cost: \$60,000

Est. Project Balance: 10/01/2010 \$0

Current Status:

3-4-2010 - Funding not available until 2011.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Enterprise revenue.

FY	Eligible Funding Sources	Amount
2012	Ent Rev	\$20,000
2013	Ent Rev	\$40,000
		\$60,000

Master Plan:



Brown Station Retaining Wall - ER0015

Description:

Project to Build Retaining Wall

Ward	Begin Design	Begin Construction
Outside City	2015	2015

Eligible for Percent for Arts?	No
Current Funding Request:	\$40,000
Total Appropriated:	\$0
Total City Project Cost:	\$40,000
Est. Project Balance: 10/01/2010	\$0

Current Status:

3-4-2010 - No funding until 2015.

Factors Effecting Timing/Completion of Project:

Funding and labor availability.

Eligible Funding Sources:

Enterprise Revenue

FY	Eligible Funding Sources	Amount
2015	Ent Rev	\$40,000
		\$40,000

Master Plan:



Engine House Tracks - ER0059

Ward	Begin Design	Begin Construction
3	2014	2014

Description:

Construct railroad tracks needed to service the proposed Railroad Operations Center building (ER0055)

Eligible for Percent for Arts?	No
Current Funding Request:	\$150,000
Total Appropriated:	\$0
Total City Project Cost:	\$150,000
Est. Project Balance: 10/01/2010	\$0

Current Status:

3-4-2010 - No funding until 2014.

Factors Effecting Timing/Completion of Project:

Construction of the Railroad Operations Center (ER0055)

Eligible Funding Sources:

EU Loan

FY	Eligible Funding Sources	Amount
2014	EU Loan	\$150,000
		\$150,000

Master Plan:



Heuchan Siding - ER0026

Description:

Rehabilitation of Siding at Heuchan Building

Ward

3

Begin Design

2015

Begin Construction

2015

Eligible for Percent for Arts? No

Current Funding Request: \$200,000

Total Appropriated: \$0

Total City Project Cost: \$200,000

Est. Project Balance: 10/01/2010 \$0

Current Status:

3-4-2010 - No funding until 2015.

Factors Effecting Timing/Completion of Project:

Rail traffic - changes at Power Plant

Eligible Funding Sources:

Unfunded

FY

2015

Eligible Funding Sources

Unfunded

Amount

\$200,000

\$200,000

Master Plan:



Railroad Operations Center - ER0055

Ward	Begin Design	Begin Construction
3	2012	2014

Description:

Construct engine house and offices for railroad operations.

Eligible for Percent for Arts?	No
Current Funding Request:	\$700,000
Total Appropriated:	\$0
Total City Project Cost:	\$700,000
Est. Project Balance: 10/01/2010	\$0

Current Status:

3-4-2010 - No funding until 2012. Purchase land in 2012. Construction 2014.

Factors Effecting Timing/Completion of Project:

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

Eligible Funding Sources:

EU Loan

FY	Eligible Funding Sources	Amount
2012	EU Loan	\$100,000
2014	EU Loan	\$600,000
		\$700,000

Master Plan:



Sanitary Sewer Utility Capital Projects

Planning

The Capital Improvements Plan (CIP) Budget is updated annually. The CIP is a multi-year plan for the expansion and rehabilitation/replacement of aging sanitary sewer collection and treatment facilities. As part of preparing the CIP, the sanitary sewer collection and treatment facilities are evaluated for adequacy and replacement requirements. The Public Works Director, along with the sewer utility engineering staff develops recommendations for the CIP. These recommendations are then reviewed by the City Manager and the Columbia City Council.

Various evaluation tools are utilized to make the recommendations outlined in the annual CIP. This includes the sewer utility Master Plan; modeling the sanitary sewer collection system to evaluate existing system capacity; the impact of future proposed developments and determination of when collection system improvements are necessary; evaluation of customer growth patterns; communication with the Boone County Regional Sewer District regarding inter-connected systems, and the evaluation of the wastewater treatment facility needs.

The sewer utility has recently updated the Sewer Utility Master Plan (Approved January 2007). The Master Plan update outlined the capital improvement projects that will be needed to ensure that the sewer utility continues to provide adequate wastewater collection and treatment. The Master Plan update will be utilized to help prepare future sewer utility CIP budgets.

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

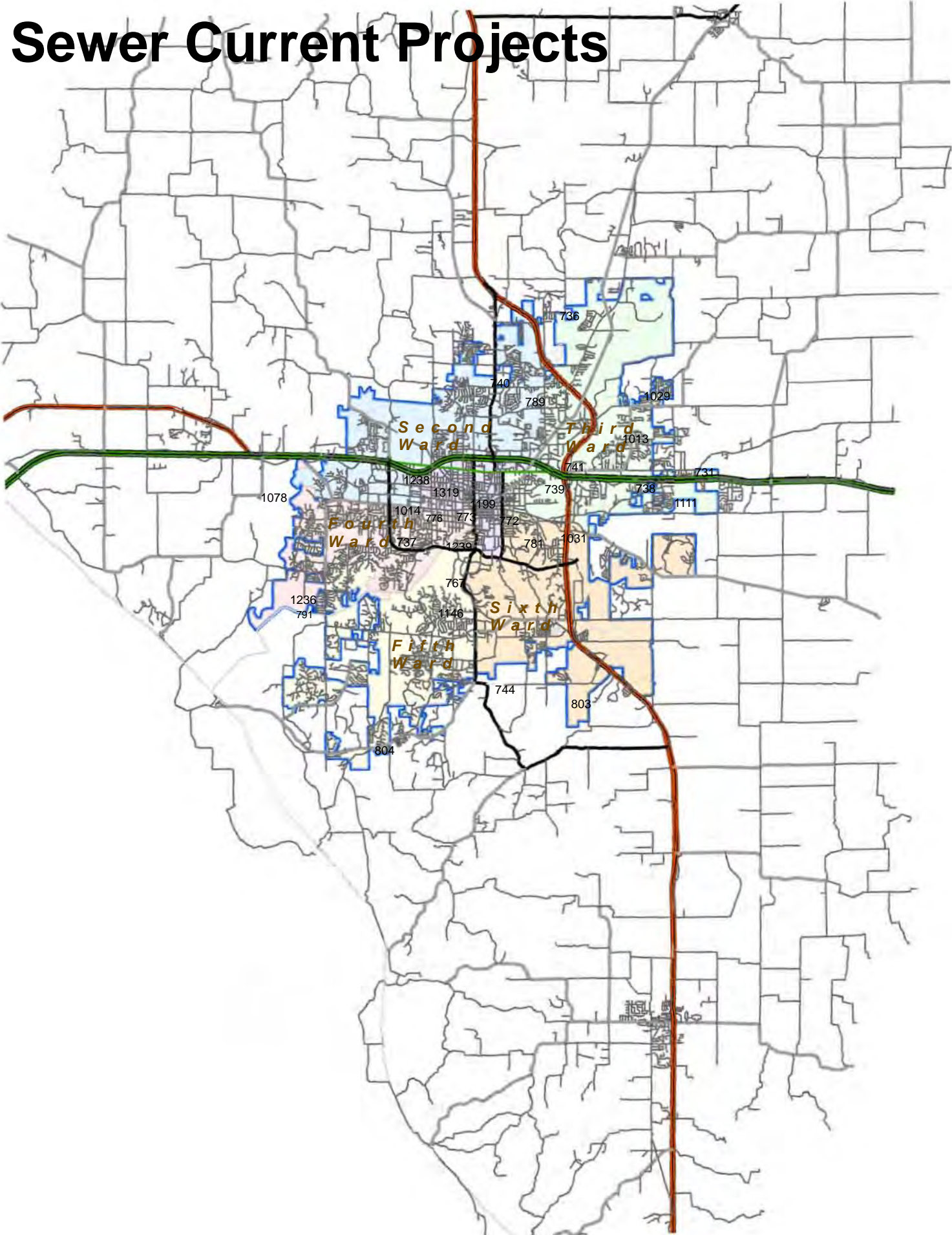
- 1.) Annual inspection of trunk sewers along major creeks to identify any stream bank erosion problems that could effect the sanitary sewer collection system.
- 2.) Manhole inspection program to identify sewer manholes that need to be repaired or replaced.
- 3.) Internal television inspection of sanitary sewer lines to identify lines that need to be rehabilitated or replaced.

Funding

Funding for the sanitary sewer utility CIP program is a combination of revenue bonds and enterprise revenue. In November of 2003, Columbia voters approved an \$18.5 million ballot issue for the purpose of improving the city's sewer system. The sewer utility is in the process of completing the last few projects from the November 2003 ballot issue.

On April 8, 2008, Columbia voters approved a \$77 million ballot issue for the purpose of improving the city's sewer system. These improvements, which include wastewater treatment plant and collection system improvements will be programmed in the CIP over the next five years.

Sewer Current Projects



Sewer			Current Year Projects					
Project Name	Current Status	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Ward	Begin Design	Begin Construction	
1 5th & Walnut Parking Garage Sewer Rplcmnt C43215 [ID: 1199]	Construction -- 2/24/10: Under Construction	\$0	\$50,000	\$29,000	1	2009	2009	
2 Bear Creek Bank Stabilization C43185 [ID: 789]	Ready to Close -- 12-4-08 Project complete and ready to close ssh	\$0	\$128,600	\$8,874	2	2007	2008	
3 Bear Creek Outfall Extension - C43176 [ID: 736]	Ready to Close -- 9/13/10 - Project complete & ready to close.	\$0	\$766,628	\$46,338	3	2007	2008	
4 Brandon Road- C43219 [ID: 1239]	Ready to Close -- 9/13/10 - Complete and ready to close	\$0	\$58,377	\$1			2010	
5 Cascades Pump Station Upgrade C43193 [ID: 804]	Construction -- 9/16/10: Project under construction.	\$0	\$419,700	\$18,650	5	2008	2009	
6 Clear Creek Pump Station Upgrade Phase I - C43191 [ID: 744]	Construction -- 9/16/10-Project under construction.	\$0	\$4,353,300	\$619,609	6	2007	2009	
7 Cnty House Brnch (SW Outfall) Enlargement C43177 [ID: 737]	Ready to Close -- 10/13/09 - Project complete and ready to close.	\$0	\$1,342,395	\$298,265	5	2007	2008	
8 Fire Station #7 C43201 [ID: 1146]	Ready to Close -- 10/13/09 - Project complete and ready to close.	\$0	\$36,000	\$7			2008	
9 Gans Creek Pump Station C43216 [ID: 803]	Final Design -- 2/24/10: Under design	\$0	\$650,000	\$548,762	6	2009	2010	
10 H-21 B Interceptor - C43188 [ID: 738]	Ready to Close -- 10/13/09 - Project complete and ready to close.	\$0	\$235,000	\$71,044	3	2007	2008	
11 Hinkson Creek Siphon Elimination - C43189 [ID: 739]	Final Design -- 9/16/10-Easement acquisition in progress	\$0	\$600,000	\$501,850	3, 5	2007	2010	
12 Hinkson Creek Streambank - C43156 [ID: 767]	Construction -- 9/16/10- Construction is 90% complete.	\$0	\$180,000	\$25,286	5	2009	2010	
13 Hunt Avenue-C43218 [ID: 1238]	Construction -- 9/13/10 - Sanitary portion of construction is complete	\$0	\$172,000	\$709		2009	2010	
14 North Grindstone Outfall Extension Phase I C43211 [ID: 1111]	Construction -- 9/16/10: UNDER CONSTRUCTION	\$0	\$600,000	\$578,107	3	2008	2009	
15 North Grindstone Outfall Extension Phase II C43205 [ID: 731]	Final Design -- 9/16/10: Design complete. In easement acquisition.	\$0	\$1,553,000	\$1,375,150	3	2009	2010	
16 Ridgeway Cottages [ID: 1319]	Preliminary Design -- 9/13/10 - Construction plans & Specs 90% complete. Needs public hearing. Public hearing has been on hold pending confirmation that the Ridgeway Cottages housing project is going to proceed.	\$0	\$10,000	\$10,000	1	2010	2010	
17 Sewer District #142 - Anthony Street - C43118 [ID: 772]	In Service -- 9/13/10 - In services. Construction complete & final payment has been made.	\$0	\$152,000	\$48,941	6	2008	2010	
18 Sewer District #148 - South Garth Ave- C43171 [ID: 773]	Ready to Close -- 9/13/10 - Project complete, ready to close	\$0	\$357,500	\$6,897	4	2004	2009	
19 Sewer District #154 - C43170 [ID: 776]	Ready to Close -- 9/13/10-Project complete and ready to close	\$0	\$724,538	\$155	4	2007	2008	
20 Sewer District #162 - Valley View & Old 63 -C43200 [ID: 781]	Ready to Close -- 9/14/10 - Ready to Close	\$0	\$130,000	\$74,691	6	2009	2010	
21 Sewer District #163-Ballenger & Aztec Area C43206 [ID: 1013]	Bid -- 9/13/10 - Bids opened 7/27/10. Second reading of ordinance to appropriate funds will be 9/20/10. Contract will then be awarded and construction anticipated to begin late Sept 2010.	\$0	\$40,000	\$19,189	3	2009	2010	

Sewer	Current Year Projects
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	Project Name	Current Status	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Ward	Begin Design	Begin Construction
22	Sewer District #164 - Manor Drive C43202 [ID: 1014]	Construction -- 9/13/10 - Under construction. Anticipated to be complete and in service late Sept 2010	\$0	\$125,000	\$12,085	4	2009	2010
23	Sewer District #166 - Wyatt Lane Area C43208 [ID: 1029]	Ready to Close -- 9/14/10 - Awaiting issuance of tax bills	\$0	\$90,000	\$36,870	3	2009	2010
24	Sewer District #167 - Timberhill Road C43209 [ID: 1031]	Construction -- 9/14/10 - In Construction	\$0	\$484,000	\$38,984	6	2009	2010
25	State Route 763 Sewer Relocation - C43190 [ID: 740]	Ready to Close -- 9/13/10 - Project complete & ready to close.	\$0	\$317,000	\$215,165		2008	2009
26	STM WWTP Improvement [ID: 1236]	Construction -- 9/13/10: UNDER CONSTRUCTION	\$0	\$3,000,000			2009	2010
27	Sugar Tree Hills Subdvsn Lagoon Intrcpt C43195 [ID: 1078]	Construction -- 9/13/10: UNDER CONSTRUCTION	\$0	\$156,000	\$145,554	4	2008	2009
28	Upper Hinkson Creek - C43186 [ID: 741]	In Service -- 9/16/10-Construction Complete	\$0	\$1,959,831	\$79,815	3	2006	2008
29	WWTP Improvement Project Phase I - C43194 [ID: 791]	Construction -- 9/14/10: UNDER CONSTRUCTION	\$0	\$62,430,000	\$20,948,302	4	2008	2010
29 Projects				\$81,120,869				

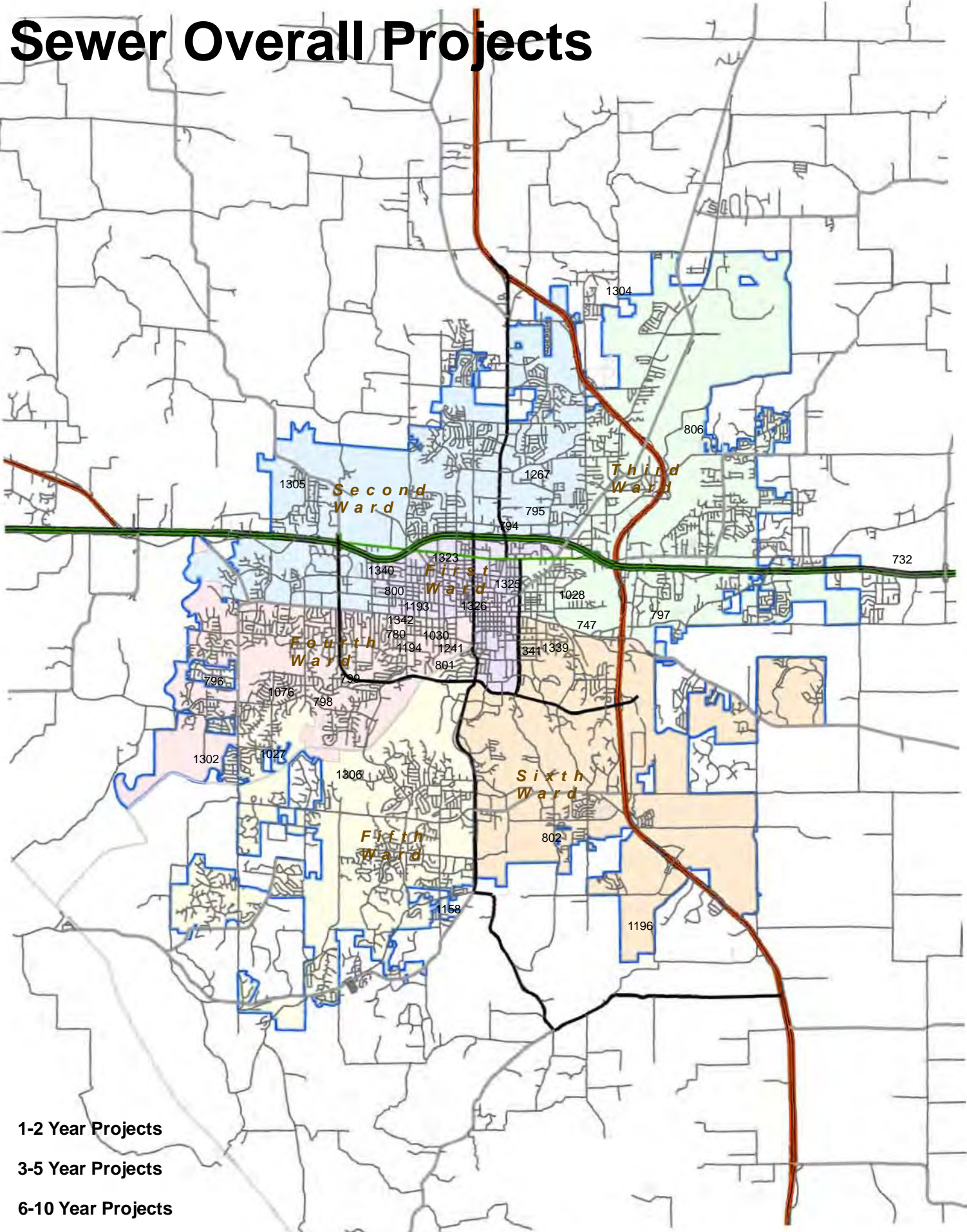
Sewer		Project Summary By Design Time Frame						
Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number	
1-2 Years								
1	Haystack Acres Pump Station Interceptor C43230 [ID: 1304]	\$420,000	\$470,000	\$50,000	Proposed	2011	I-12	
2	Highview Avenue Sewer Replacement C43231 [ID: 1323]		\$60,000	\$60,000	Proposed	2011	I-13	
3	Sewer District #170 - S. Bethel Church Road C43232 [ID: 1158]	\$330,000	\$360,000	\$30,000	Proposed	2011	I-25	
4	Valley View Pump Station Interceptor C43233 [ID: 1305]	\$200,000	\$240,000	\$40,000	Proposed	2011	I-28	
5	Woodrail Pump Station Replacement C43234 [ID: 1306]		\$120,000	\$120,000	Proposed	2011	I-29	
5 Projects		\$950,000	\$1,250,000	\$300,000				
3-5 Years								
1	B-8 Relief Sewer - Rangeline & Vandiver [ID: 794]	\$1,600,000	\$1,600,000		Proposed	2015	I-40	
2	B-9 Relief Sewer - Garth & Vandiver [ID: 795]	\$600,000	\$600,000		Proposed	2013	I-30	
3	C-5 Trunk Relief Swr-Rock Quarry:Nifong-Zoe [ID: 802]	\$250,000	\$250,000		Proposed	2014	I-31	
4	Gans Creek Pump Station Upgrade [ID: 1196]	\$2,200,000	\$2,200,000		Proposed	2013	I-32	
5	Lower Southwest Outfall Relief Sewer [ID: 798]	\$700,000	\$700,000		Proposed	2015	I-42	
6	M-2 Interceptor Relief -Merideth Branch Crk [ID: 796]	\$390,000	\$390,000		Proposed	2014	I-33	
7	Sexton Road Relief Sewer [ID: 1326]	\$2,200,000	\$2,200,000		Proposed	2013	I-37	
8	Southwest Trunk #2 Relief Sewer [ID: 799]	\$700,000	\$700,000		Proposed	2015	I-43	
9	Stephens Park Sewer Relocation [ID: 747]	\$90,000	\$90,000		Proposed	2015	I-44	
10	Upper Southwest Outfall Relief [ID: 800]	\$275,000	\$275,000		Proposed	2015	I-45	
11	WWTP - Digester Complex Improvements [ID: 1303]	\$3,300,000	\$3,300,000		Proposed	2014	I-38	
12	WWTP - Fine Screen Facility [ID: 1302]	\$2,400,000	\$2,400,000		Proposed	2014	I-39	
12 Projects		\$14,705,000	\$14,705,000	\$0				
6-10 Years								
1	Flat Branch Watershed Relief Sewers [ID: 801]	\$6,750,000	\$6,750,000		Proposed	2016	I-41	
1 Projects		\$6,750,000	\$6,750,000	\$0				
18 Total Projects		\$22,405,000	\$22,705,000	\$300,000				

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Sewer**Annual Projects**

	Project Name	Current Funding Request	Eligible Funding Sources	Total Appropriated	Est. Project Balance 10/01/2010
1	Annual 100-Acre Point Trunks Revolving Fd - C43111 [ID: 749]	\$0	2003 Ballot, Enterprise Revenue	\$941,861	\$941,861
2	Annual Private Common Collectors - C43112 [ID: 752]	\$0	2003 Ballot, 2008 Ballot	\$979,944	\$978,079
3	Annual Sewer Main and Manhole Rehab - C43100 [ID: 753]	\$500,000	2003 Ballot, 2008 Ballot, enterprise revenue	\$5,721,298	\$965,452
4	Annual Sewer System Improvements - C43183 [ID: 750]	\$500,000	Enterprise Revenue	\$695,399	\$670,832
	4 Projects	\$1,000,000			

Sewer Overall Projects



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

Sewer

Project Summary By Construction Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number	
1-2 Years								
1	Bear Creek Bank Stab - Wonder Bread site C43229 [ID: 1267]		\$200,000	\$200,000	Final Design	2010	2011	I-11
2	Haystack Acres Pump Station Interceptor C43230 [ID: 1304]	\$420,000	\$470,000	\$50,000	Proposed	2011	2012	I-12
3	Highview Avenue Sewer Replacement C43231 [ID: 1323]		\$60,000	\$60,000	Proposed	2011	2011	I-13
4	Hominy Branch Outfall relief Sewer C43210 [ID: 797]		\$1,400,000	\$1,222,449	Preliminary Design	2009	2011	I-14
5	North Grindstone Outfall Ext. Phase III C43214 [ID: 732]		\$160,000	\$4,202	Final Design	2009	2011	I-15
6	PCCE # 3 - Stewart & Medavista - C43198 [ID: 780]		\$649,000	\$579,543	Preliminary Design	2008	2011	I-16
7	PCCE # 6 - S Cntry Club Dr Area C43203 [ID: 1028]		\$170,000	\$138,663	Preliminary Design	2009	2011	I-17
8	PCCE # 7 - Edgewood Ave Area C43204 [ID: 1030]		\$100,000	\$73,042	Final Design	2009	2011	I-18
9	PCCE # 8 : Thilly Lathrop C43221 [ID: 1241]	\$285,000	\$750,000	\$371,581	Preliminary Design	2010	2012	I-19
10	PCCE # 9 - Westwood Addition C43217 [ID: 1194]		\$150,000	\$37,315	Ready to Close	2010	2011	I-20
11	PCCE #15 - Anderson Ave. C43223 [ID: 1193]	\$85,000	\$110,000	\$24,811	Preliminary Design	2010	2012	I-21
12	PCCE #19 - Sunset Lane C43227 [ID: 1342]	\$44,405	\$94,405		Preliminary Design	2010	2012	I-22
13	Rangeline Sewer Replacement C43228 [ID: 1325]		\$112,000	\$104,471	Bid	2010	2011	I-23
14	Sewer District #165 - Maple Bluff Dr. Area C43207 [ID: 1027]		\$428,000	\$388,442	Final Design	2009	2011	I-24
15	Sewer District #170 - S. Bethel Church Road C43232 [ID: 1158]	\$330,000	\$360,000	\$30,000	Proposed	2011	2012	I-25
16	University Park Sewer Relocation C43192 [ID: 1076]		\$54,700	\$2,018	Final Design	2008	2011	I-26
17	Upper Hinkson Creek Outfall Ext. C43213 [ID: 806]		\$4,300,000	\$4,011,751	Preliminary Design	2010	2011	I-27
18	Valley View Pump Station Interceptor C43233 [ID: 1305]	\$200,000	\$240,000	\$40,000	Proposed	2011	2012	I-28
19	Woodrail Pump Station Replacement C43234 [ID: 1306]		\$120,000	\$120,000	Proposed	2011	2011	I-29
19	Projects	\$1,364,405	\$9,928,105	\$7,458,288				
3-5 Years								
1	B-9 Relief Sewer - Garth & Vandiver [ID: 795]	\$600,000	\$600,000		Proposed	2013	2014	I-30
2	C-5 Trunk Relief Swr-Rock Quarry:Nifong-Zoe [ID: 802]	\$250,000	\$250,000		Proposed	2014	2015	I-31
3	Gans Creek Pump Station Upgrade [ID: 1196]	\$2,200,000	\$2,200,000		Proposed	2013	2014	I-32

Sewer

Project Summary By Construction Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
3-5 Years							
4 M-2 Interceptor Relief -Merideth Branch Crk [ID: 796]	\$390,000	\$390,000		Proposed	2014	2015	I-33
5 PCCE #11 - Wilson Street / High Street C43224 [ID: 1339]	\$95,000	\$125,000	\$29,684	Proposed	2010	2013	I-34
6 PCCE #13 - Hunt Court C43225 [ID: 1340]	\$41,000	\$56,000	\$14,020	Proposed	2010	2013	I-35
7 PCCE #17 - Wilson Street / Ross Street C43226 [ID: 1341]	\$220,000	\$270,000	\$45,184	Proposed	2010	2013	I-36
8 Sexton Road Relief Sewer [ID: 1326]	\$2,200,000	\$2,200,000		Proposed	2013	2014	I-37
9 WWTP - Digester Complex Improvements [ID: 1303]	\$3,300,000	\$3,300,000		Proposed	2014	2015	I-38
10 WWTP - Fine Screen Facility [ID: 1302]	\$2,400,000	\$2,400,000		Proposed	2014	2015	I-39
10 Projects	\$11,696,000	\$11,791,000	\$88,889				
6-10 Years							
1 B-8 Relief Sewer - Rangeline & Vandiver [ID: 794]	\$1,600,000	\$1,600,000		Proposed	2015	2016	I-40
2 Flat Branch Watershed Relief Sewers [ID: 801]	\$6,750,000	\$6,750,000		Proposed	2016	2017	I-41
3 Lower Southwest Outfall Relief Sewer [ID: 798]	\$700,000	\$700,000		Proposed	2015	2016	I-42
4 Southwest Trunk #2 Relief Sewer [ID: 799]	\$700,000	\$700,000		Proposed	2015	2016	I-43
5 Stephens Park Sewer Relocation [ID: 747]	\$90,000	\$90,000		Proposed	2015	2016	I-44
6 Upper Southwest Outfall Relief [ID: 800]	\$275,000	\$275,000		Proposed	2015	2016	I-45
6 Projects	\$10,115,000	\$10,115,000	\$0				
35 Total Projects	\$23,175,405	\$31,834,105	\$7,547,177				

Bear Creek Bank Stab - Wonder Bread site
C43229

Ward

Begin Design
2010

Begin Construction
2011

Description:

Project involves stabilizing a section of Bear Creek to protect a sanitary sewer line.

Eligible for Percent for Arts?

No

Current Funding Request:

\$0

Total Appropriated:

\$200,000

Total City Project Cost:

\$200,000

Est. Project Balance: 10/01/2010

\$200,000

Current Status:

9/16/10-Design complete

Factors Effecting Timing/Completion of Project:

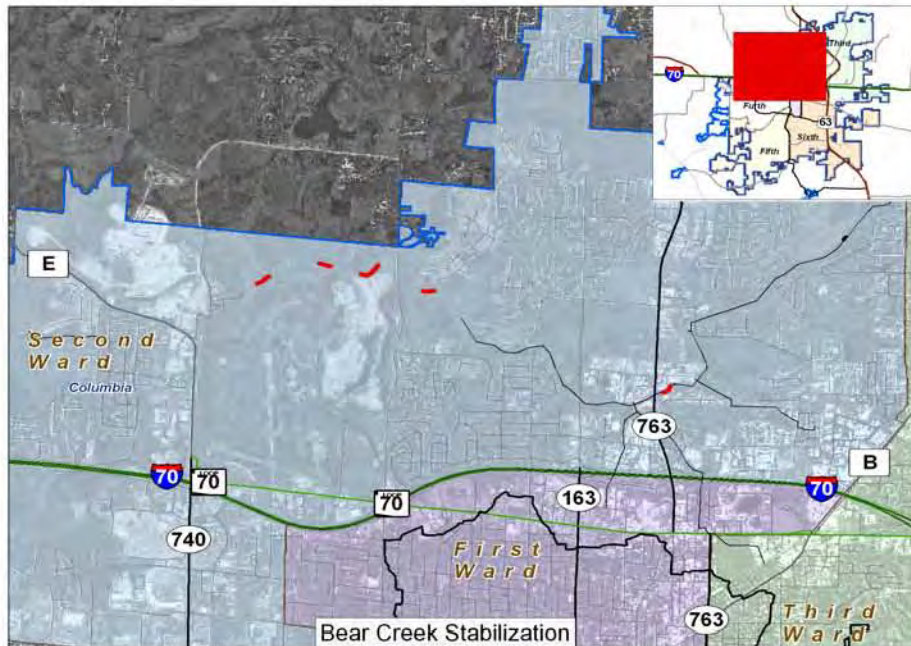
Eligible Funding Sources:

FY

Eligible Funding Sources

Amount

Master Plan:



Haystack Acres Pump Station Interceptor
C43230

Ward

Begin Design
2011

Begin Construction
2012

Description:

Project involves constructing approximately 4,000 linear feet of gravity sewer to eliminate 2 existing City owned pumped stations.

Eligible for Percent for Arts?

No

Current Funding Request:

\$420,000

Total Appropriated:

\$50,000

Total City Project Cost:

\$470,000

Est. Project Balance: 10/01/2010

\$50,000

Current Status:

9-28-10: Design work to begin in FY11, construction in FY12

Factors Effecting Timing/Completion of Project:

Funding and Easements

Eligible Funding Sources:

ENT REV

FY
2012

Eligible Funding Sources

Ent Rev

Amount

\$420,000

\$420,000

Master Plan:

Sewer Master Plan



Highview Avenue Sewer Replacement
C43231

Ward	Begin Design	Begin Construction
1	2011	2011

Description:

Replacement of the sewer line under Highview Avenue (and the stub 150' to the north from Highview) to upgrade to City standards. To be done in conjunction with the removal and replacement of Highview Avenue (Streets project).

Eligible for Percent for Arts?	No
Current Funding Request:	\$0
Total Appropriated:	\$60,000
Total City Project Cost:	\$60,000
Est. Project Balance: 10/01/2010	\$60,000

Current Status:

9-28-10: Begin design work in FY11

Factors Effecting Timing/Completion of Project:

Streets Div's project to remove and replace Highview Avenue (to be done simultaneously); funding

Eligible Funding Sources:

ENT REV

FY	Eligible Funding Sources	Amount
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Master Plan:



Hominy Branch Outfall relief Sewer C43210

Ward

3

Begin Design

2009

Begin Construction

2011

Description:

Construct 11,000 feet of gravity relief sewer, along the Hominy Branch creek between US 63 and I-70

Anticipated to be constructed along with pedestrian trail project.

Eligible for Percent for Arts? No

Current Funding Request: \$0

Total Appropriated: \$1,400,000

Total City Project Cost: \$1,400,000

Est. Project Balance: 10/01/2010 \$1,222,449

Current Status:

9/14/10 - Seeking easements

Factors Effecting Timing/Completion of Project:

funding, easements, trail project

Eligible Funding Sources:

2008 Bonds

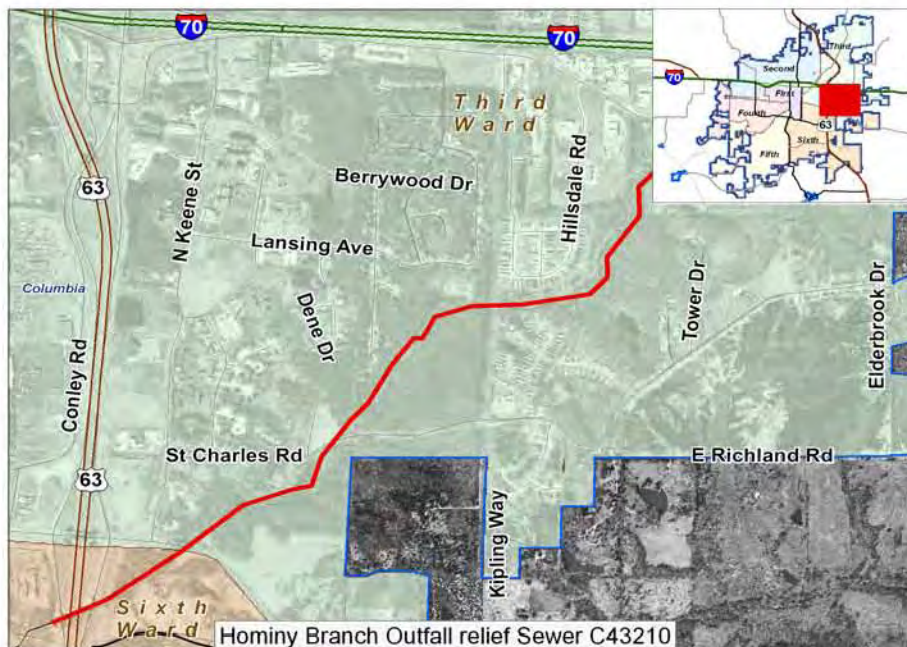
FY

Eligible Funding Sources

Amount

Master Plan:

Sewer master plan



North Grindstone Outfall Ext. Phase III
C43214

Ward	Begin Design 2009	Begin Construction 2011
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Description:

Interstate 70 to St. Charles Road, extend current sewer to serve upper reaches of the N. Grindstone watershed

Eligible for Percent for Arts?	No
Current Funding Request:	\$0
Total Appropriated:	\$160,000
Total City Project Cost:	\$160,000
Est. Project Balance: 10/01/2010	\$4,202

Current Status:

9/14/10 - Preparing easement descriptions to take easement acquisition ordinance to council

Factors Effecting Timing/Completion of Project:

City growth & funding, development

Eligible Funding Sources:

Enterprise Revenue, Ballot Issue (future), Dev. Contribution

FY	Eligible Funding Sources	Amount
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Master Plan:



PCCE # 3 - Stewart & Medavista - C43198

Ward

4

Begin Design

2008

Begin Construction

2011

Description:

Eliminate private common collectors from Stewart Road and Medavista Drive between West Boulevard and Spring Valley Road

Eligible for Percent for Arts? No

Current Funding Request: \$0

Total Appropriated: \$649,000

Total City Project Cost: \$649,000

Est. Project Balance: 10/01/2010

\$579,543

Current Status:

9/13/10 - Additional survey needed. Anticipate holding public hearing Dec 2010

Factors Effecting Timing/Completion of Project:

Easements, weather and funding

Eligible Funding Sources:

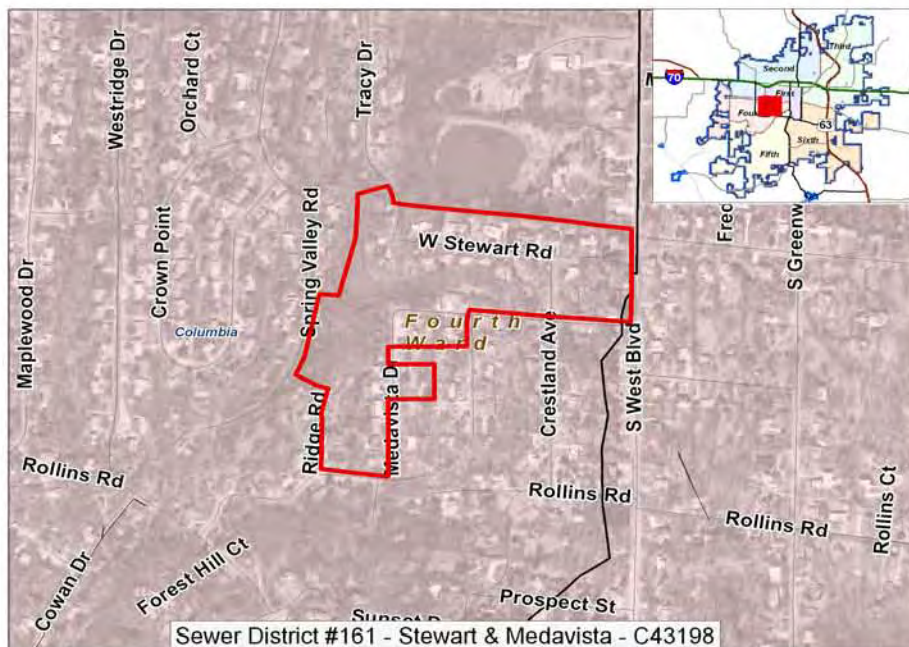
Annual PCC funds

FY

Eligible Funding Sources

Amount

Master Plan:



PCCE # 6 - S Cntry Club Dr Area C43203

Ward	Begin Design	Begin Construction
6	2009	2011

Description:

Replace Private Common Collector sewers in South Country Club Drive area

Eligible for Percent for Arts?	No
Current Funding Request:	\$0
Total Appropriated:	\$170,000
Total City Project Cost:	\$170,000
Est. Project Balance: 10/01/2010	\$138,663

Current Status:

9/13/10 - Needs public hearing. Public hearing scheduled for 10/18/10

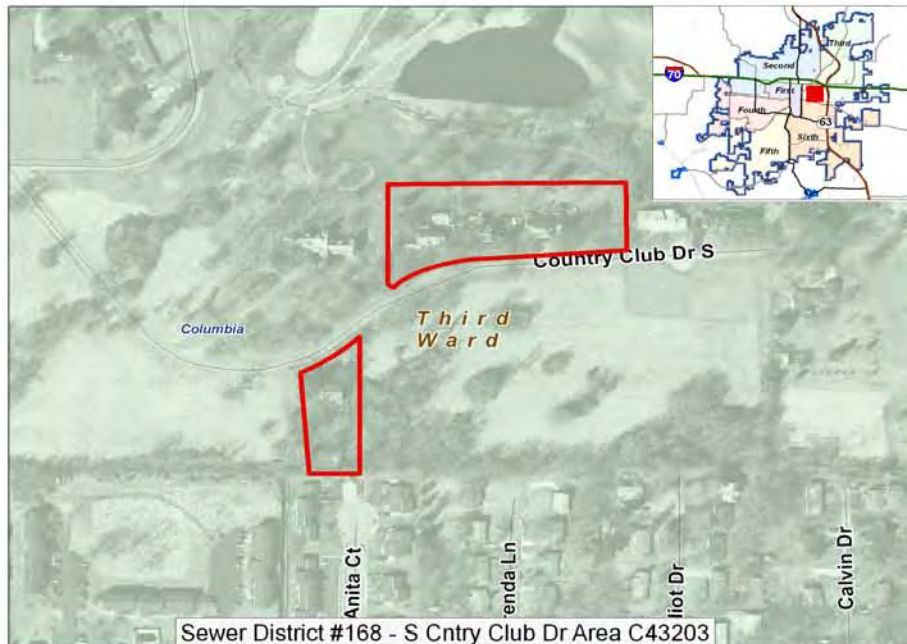
Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

2003 & 2008 ballots

FY	Eligible Funding Sources	Amount
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Master Plan:



PCCE # 7 - Edgewood Ave Area C43204

Ward	Begin Design	Begin Construction
4	2009	2011

Description:

Eliminate Private Common Collector Sewers in Edgewood Avenue Area

Eligible for Percent for Arts?	No
Current Funding Request:	\$0
Total Appropriated:	\$100,000
Total City Project Cost:	\$100,000
Est. Project Balance: 10/01/2010	\$73,042

Current Status:

9/14/10: Final Design

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

2003 & 2008 ballots

FY	Eligible Funding Sources	Amount
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Master Plan:



PCCE # 8 : Thilly Lathrop C43221

Description:	Ward	Begin Design	Begin Construction
		2010	2012
Eligible for Percent for Arts?			No
Current Funding Request:			\$285,000
Total Appropriated:			\$465,000
Total City Project Cost:			\$750,000
Est. Project Balance: 10/01/2010			\$371,581

Current Status:

9/14/10-Proposed Project - Need to appropriate \$285,000 in Fy2011 & \$285,000 in FY2012 & In Survey

Factors Effecting Timing/Completion of Project:

Funding and easements

Eligible Funding Sources:

2008 Ballot

FY	Eligible Funding Sources	Amount
2012	2008 Ballot	\$285,000
		\$285,000

Master Plan:



PCCE # 9 - Westwood Addition C43217

Ward	Begin Design	Begin Construction
4	2010	2011

Description:

Replace failing private common collector.

Eligible for Percent for Arts?	No
Current Funding Request:	\$0
Total Appropriated:	\$150,000
Total City Project Cost:	\$150,000
Est. Project Balance: 10/01/2010	\$37,315

Current Status:

9/14/10 - Ready to close

Factors Effecting Timing/Completion of Project:

weather, funding, easements

Eligible Funding Sources:

PCC Elimination Funds 2008 Ballot

FY	Eligible Funding Sources	Amount
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Master Plan:

yes



PCCE #15 - Anderson Ave. C43223

Ward

1

Begin Design

2010

Begin Construction

2012

Description:

Replace failing private common collector system.

Eligible for Percent for Arts? No

Current Funding Request: \$85,000

Total Appropriated: \$25,000

Total City Project Cost: \$110,000

Est. Project Balance: 10/01/2010 \$24,811

Current Status:

9/13/10 - Held I.P. Needs funded.

Factors Effecting Timing/Completion of Project:

weather, funding, easements

Eligible Funding Sources:

PCC Elimination Funds 2008 ballot

FY

2012

Eligible Funding Sources

2008 Ballot

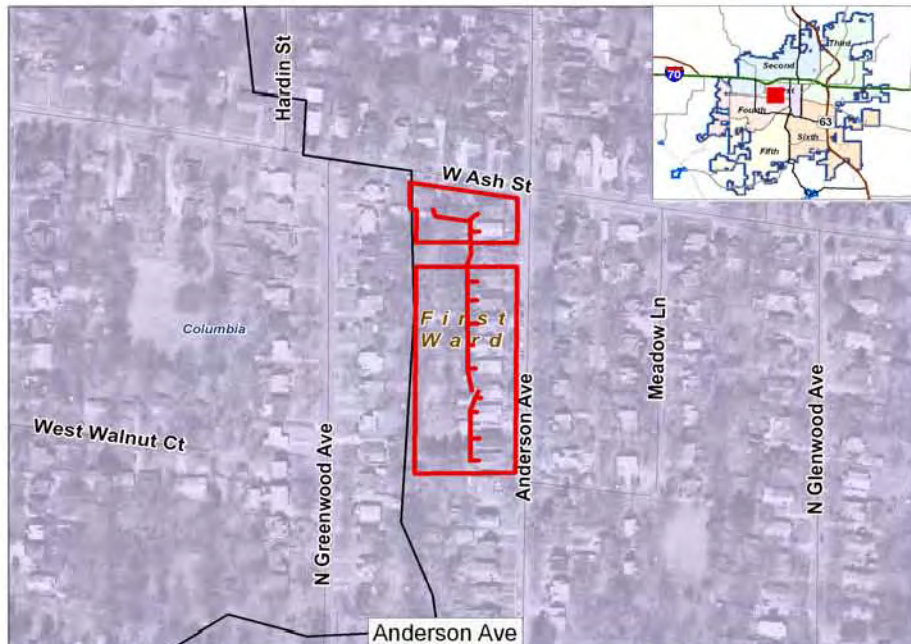
Amount

\$85,000

\$85,000

Master Plan:

Sewer Master Plan



PCCE #19 - Sunset Lane C43227

Description:

Replace failing on-site sewer system.

Ward

Begin Design
2010

Begin Construction
2012

Eligible for Percent for Arts? No

Current Funding Request: \$44,405

Total Appropriated: \$50,000

Total City Project Cost: \$94,405

Est. Project Balance: 10/01/2010 \$0

Current Status:

9/14/10 - Replace private common collector

Factors Effecting Timing/Completion of Project:

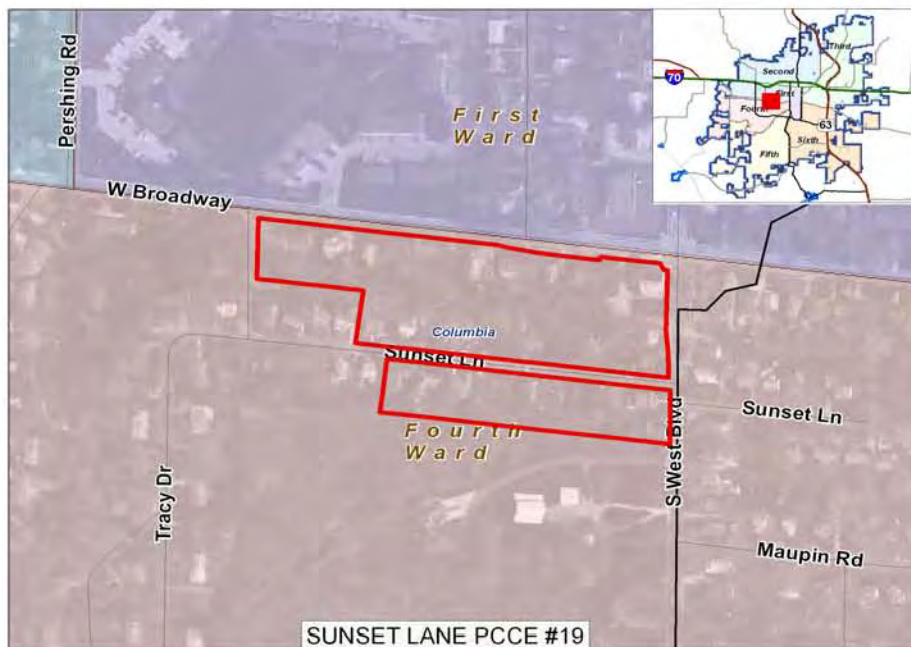
Eligible Funding Sources:

FY
2012

Eligible Funding Sources
2008 Ballot

Amount
\$220,000
\$220,000

Master Plan:



Rangeline Sewer Replacement C43228

Ward	Begin Design	Begin Construction
1	2010	2011

Description:

Replacement of the sewer line along Rangeline St to upgrade to City standards. To be done in conjunction with the new curb, sidewalk, and utility work, that are part of the "Rangeline Streetscape Improvements" Streets project.

Eligible for Percent for Arts?	No
Current Funding Request:	\$0
Total Appropriated:	\$112,000
Total City Project Cost:	\$112,000
Est. Project Balance: 10/01/2010	\$104,471

Current Status:

9/13/10 - Out to bid. Bid opening scheduled for 10/5/10. Construction to begin Oct 2010

Factors Effecting Timing/Completion of Project:

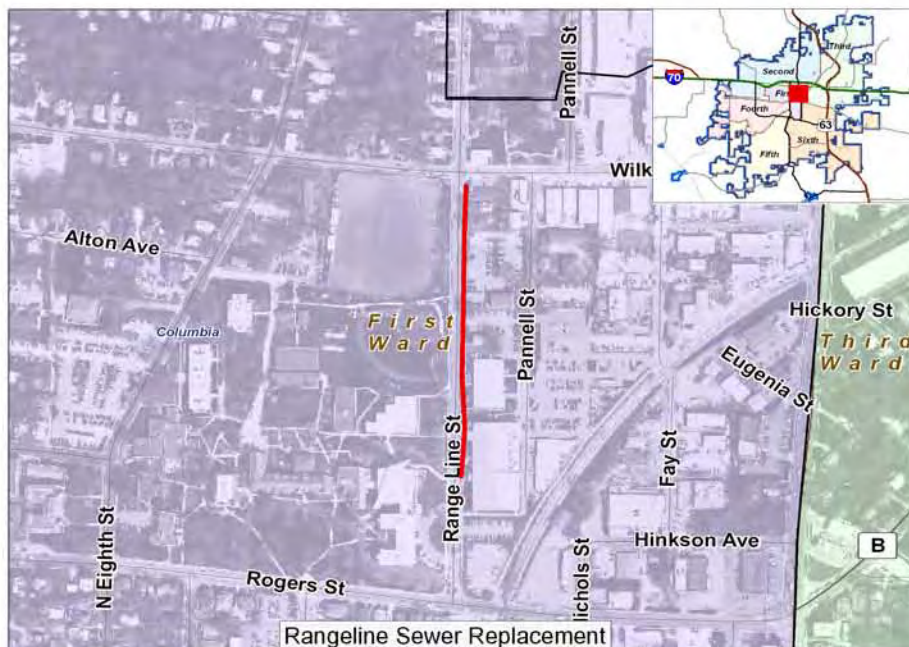
"Rangeline Streetscape Improvements" timeline; funding

Eligible Funding Sources:

ENT REV

FY	Eligible Funding Sources	Amount
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Master Plan:



Sewer District #165 - Maple Bluff Dr. Area
C43207

Ward
5

Begin
Design
2009

Begin
Construction
2011

Description:

Eliminate On-site sewer systems in Maple Bluff Drive area.

Eligible for Percent for Arts?

No

Current Funding Request:

\$0

Total Appropriated:

\$428,000

Total City Project Cost:

\$428,000

Est. Project Balance: 10/01/2010

\$388,442

Current Status:

9/13/10 - Public hearing held 9/7/10. Easement acquisition to begin Oct 2010

Factors Effecting Timing/Completion of Project:

Funding and easement acquisition

Eligible Funding Sources:

2003 ballot and tax bills

FY

Eligible Funding Sources

Amount

Master Plan:



Sewer District #170 - S. Bethel Church
Road C43232

Ward
5

Begin
Design
2011

Begin
Construction
2012

Description:

Replace failing on-site sewage treatment systems.

Eligible for Percent for Arts? No

Current Funding Request: \$330,000

Total Appropriated: \$30,000

Total City Project Cost: \$360,000

Est. Project Balance: 10/01/2010 \$30,000

Current Status:

9-28-10: Begin design work in FY11; additional funding for construction in FY12.

Factors Effecting Timing/Completion of Project:

weather, easements, funding

Eligible Funding Sources:

2008 ballot and tax bills

FY
2012

Eligible Funding Sources

Unfunded

Amount

\$330,000

\$330,000

Master Plan:

yes



University Park Sewer Relocation C43192

Ward	Begin Design	Begin Construction
4	2008	2011

Description:

Project involves relocating and lowering a section of sewer in the University Park Subdivision. Project will be in conjunction with C49082- University Park Stream Bank Stabilization project (storm utility project)

Eligible for Percent for Arts?	No
Current Funding Request:	\$0
Total Appropriated:	\$54,700
Total City Project Cost:	\$54,700
Est. Project Balance: 10/01/2010	\$2,018

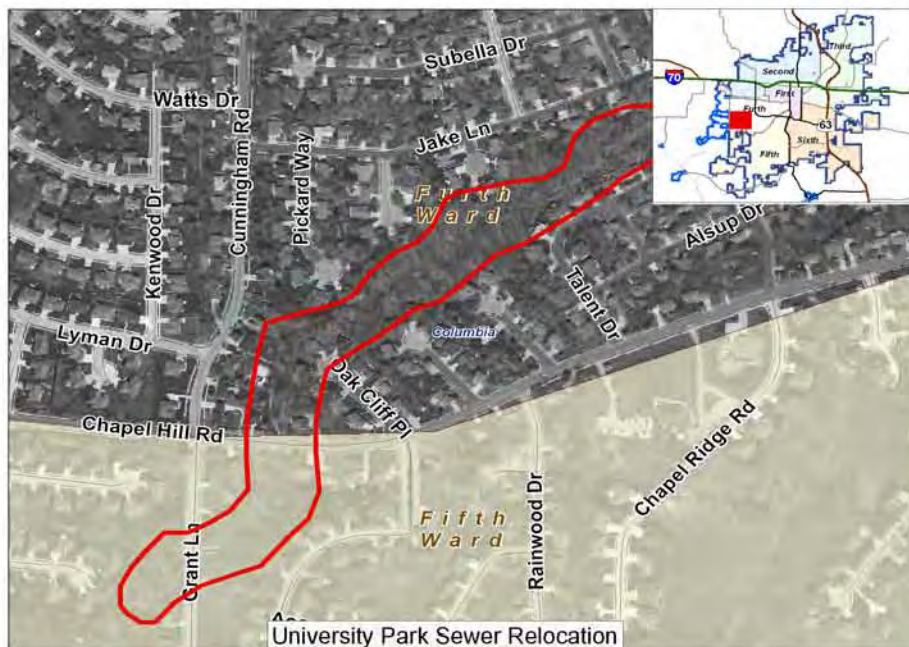
Current Status:

9/16/10: Design 95% complete.

Factors Effecting Timing/Completion of Project:

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



Upper Hinkson Creek Outfall Ext. C43213

Ward	Begin Design 2010	Begin Construction 2011
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Description:

This project will begin at the terminus of the existing Upper Hinkson Creek Outfall Sewer near Mexico Gravel Road and extend up the Hinkson Creek approximately 23,000 linear feet to Ewing Industrial Subdivision.

Eligible for Percent for Arts?	No
Current Funding Request:	\$0
Total Appropriated:	\$4,300,000
Total City Project Cost:	\$4,300,000
Est. Project Balance: 10/01/2010	\$4,011,751

Current Status:

9/14/10 - Preparing easement descriptions

Factors Effecting Timing/Completion of Project:

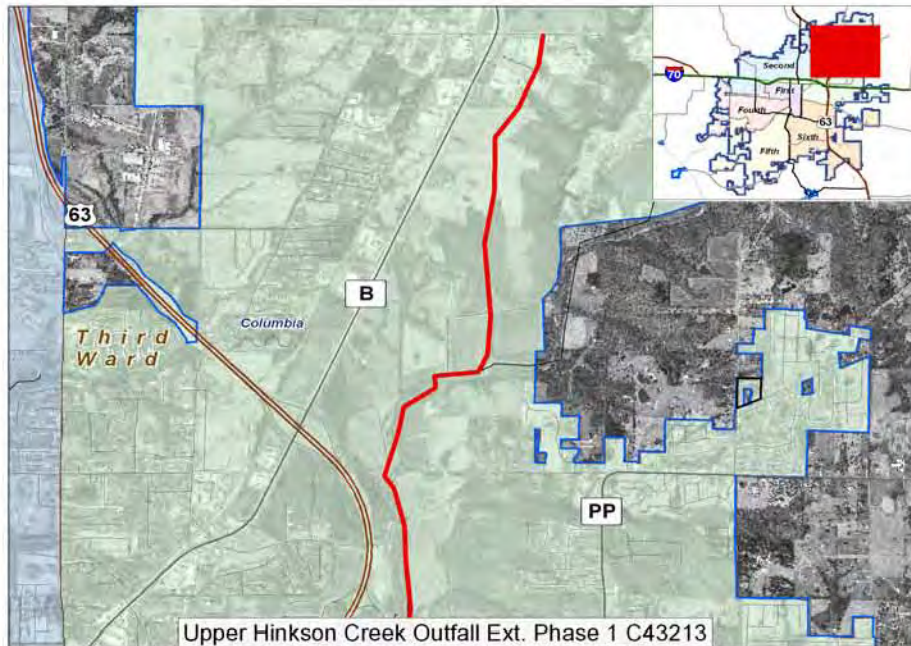
Weather, funding.

Eligible Funding Sources:

2008 Ballot

FY	Eligible Funding Sources	Amount
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Master Plan:



Valley View Pump Station Interceptor
C43233

Ward

Begin Design
2011

Begin Construction
2012

Description:

Project involves constructing approximately 2,000 linear feet of gravity sewer to eliminate the existing Valley View Pump Station.

Eligible for Percent for Arts?

No

Current Funding Request:

\$200,000

Total Appropriated:

\$40,000

Total City Project Cost:

\$240,000

Est. Project Balance: 10/01/2010

\$40,000

Current Status:

9-28-10: Design work to begin in FY11; additional funds needed for construction in FY12.

Factors Effecting Timing/Completion of Project:

Funding and easements

Eligible Funding Sources:

ENT REV

FY
2012

Eligible Funding Sources

Ent Rev

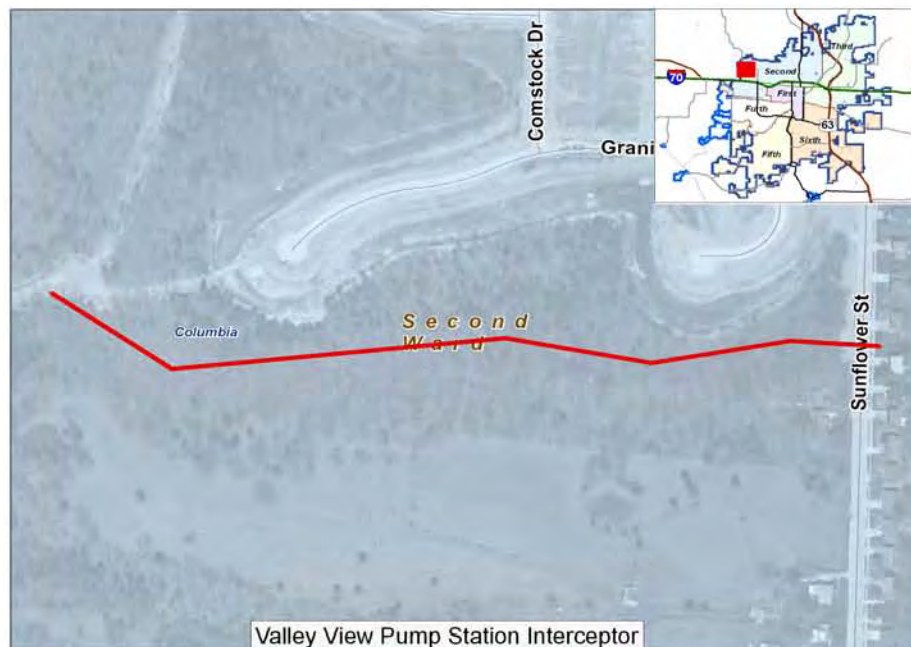
Amount

\$200,000

\$200,000

Master Plan:

Sewer Master Plan



Woodrail Pump Station Replacement
C43234

Ward

Begin Design
2011

Begin Construction
2011

Description:

Replacement of the existing Woodrail Pump Station with new pump station at the current location.

Eligible for Percent for Arts? No

Current Funding Request: \$0

Total Appropriated: \$120,000

Total City Project Cost: \$120,000

Est. Project Balance: 10/01/2010 \$120,000

Current Status:

9-28-10: Begin design work and construct in FY11.

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:

ENT REV

FY

Eligible Funding Sources

Amount

Master Plan:

Sewer Master Plan



B-9 Relief Sewer - Garth & Vandiver

Ward

2

Begin Design

2013

Begin Construction

2014

Description:

Construct 4,000 feet of relief sewer, intersection of Garth and Vandiver

Eligible for Percent for Arts? No

Current Funding Request: \$600,000

Total Appropriated: \$0

Total City Project Cost: \$600,000

Est. Project Balance: 10/01/2010 \$0

Current Status:

9-28-10: future project

Factors Effecting Timing/Completion of Project:

funding, easements

Eligible Funding Sources:

Future ballot issue

FY

2013

2014

Eligible Funding Sources

Unfunded

Unfunded

Amount

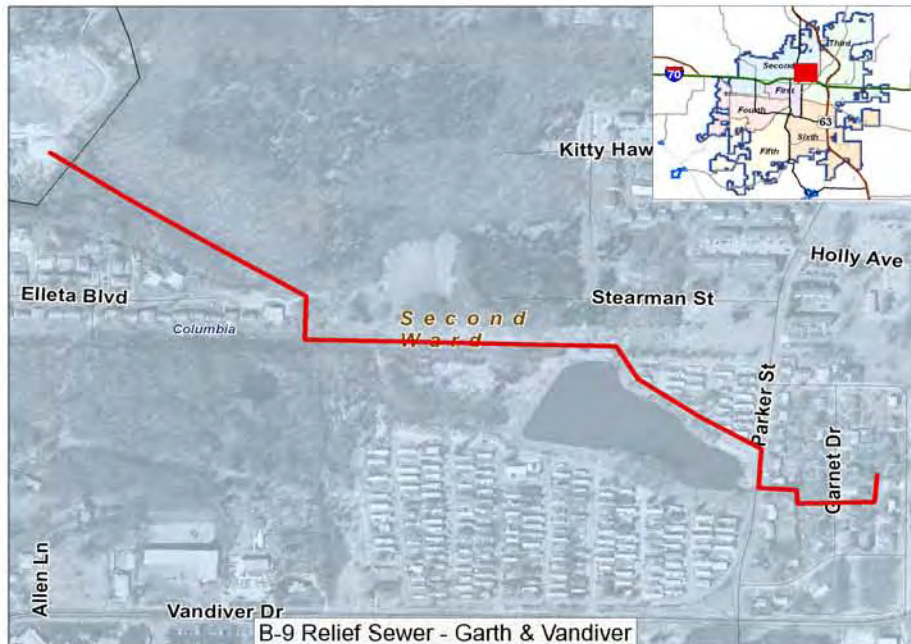
\$60,000

\$540,000

\$600,000

Master Plan:

Sewer master plan



C-5 Trunk Relief Swr-Rock Quarry:Nifong-Zoe

Ward

6

Begin Design

2014

Begin Construction

2015

Description:

Construct 2,000 feet of gravity relief sewer, Rock Quarry Road from Nifong Blvd to Zoe Lane.

Eligible for Percent for Arts? No

Current Funding Request: \$250,000

Total Appropriated: \$0

Total City Project Cost: \$250,000

Est. Project Balance: 10/01/2010 \$0

Current Status:

9-28-10: Future project

Factors Effecting Timing/Completion of Project:

funding, easements

Eligible Funding Sources:

FUTURE ballot issue

FY

2014

2015

Eligible Funding Sources

Unfunded

Unfunded

Amount

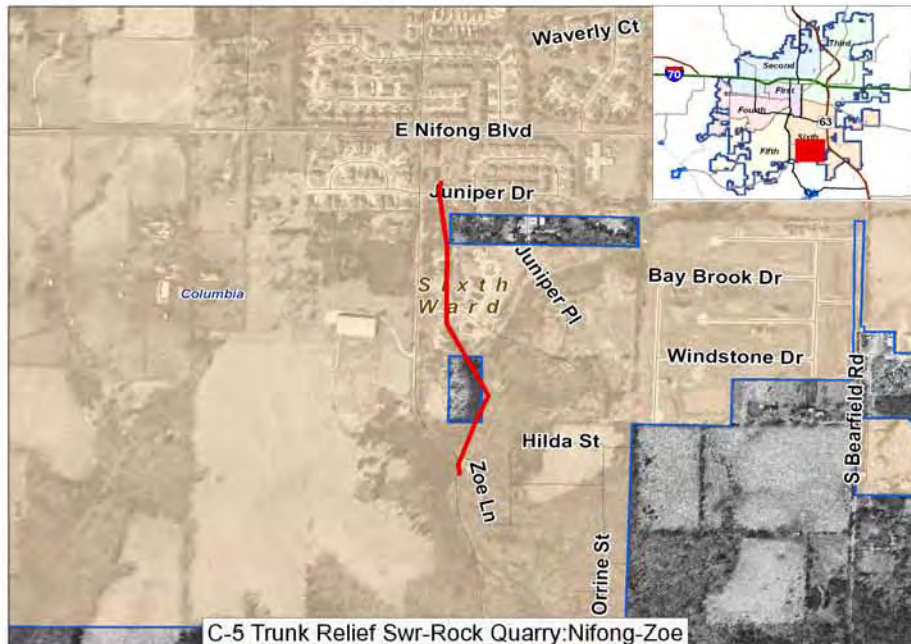
\$25,000

\$225,000

\$250,000

Master Plan:

Sewer master plan



C-5 Trunk Relief Swr-Rock Quarry:Nifong-Zoe

Gans Creek Pump Station Upgrade

Ward

6

Begin Design

2013

Begin Construction

2014

Description:

Future project to increase pumping capacity of Gans Creek Pump Station

Eligible for Percent for Arts?

No

Current Funding Request:

\$2,200,000

Total Appropriated:

\$0

Total City Project Cost:

\$2,200,000

Est. Project Balance: 10/01/2010

\$0

Current Status:

9-28-10: Future project

Factors Effecting Timing/Completion of Project:

Easements, Funding

Eligible Funding Sources:

Future Ballot

FY

2013

2014

Eligible Funding Sources

Unfunded

Unfunded

Amount

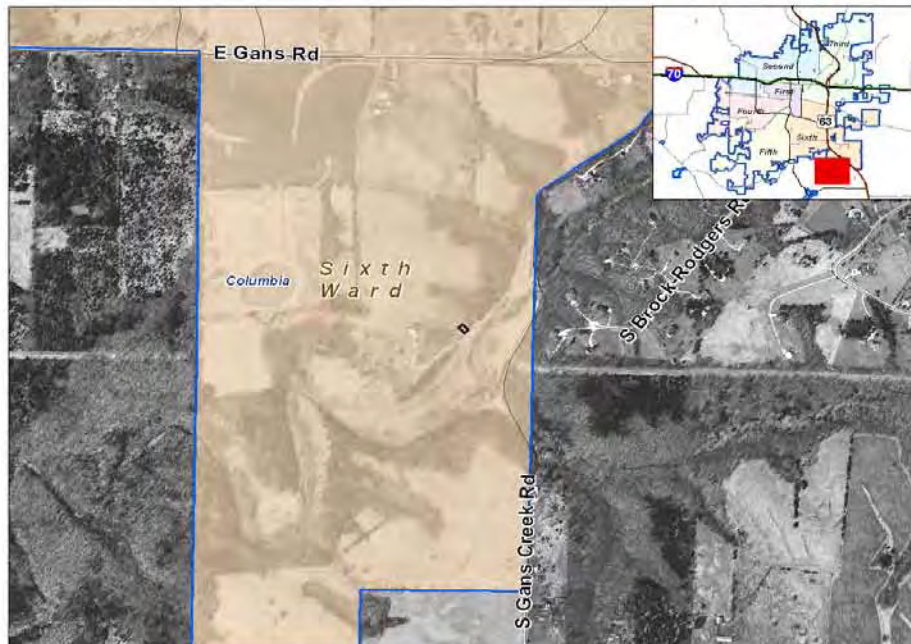
\$200,000

\$2,000,000

\$2,200,000

Master Plan:

Sewer Master Plan



M-2 Interceptor Relief -Merideth Branch Crk

Ward

Begin Design
2014

Begin Construction
2015

Description:

Construct 3,000 feet of gravity relief sewer, along Merideth Branch Creek from Chapel Hill to Gillespie Bridge Rd.

Eligible for Percent for Arts? No

Current Funding Request: \$390,000

Total Appropriated: \$0

Total City Project Cost: \$390,000

Est. Project Balance: 10/01/2010 \$0

Current Status:

9-28-10: Future project

Factors Effecting Timing/Completion of Project:

funding, easements

Eligible Funding Sources:

Future ballot

FY

2014

2015

Eligible Funding Sources

Unfunded

Unfunded

Amount

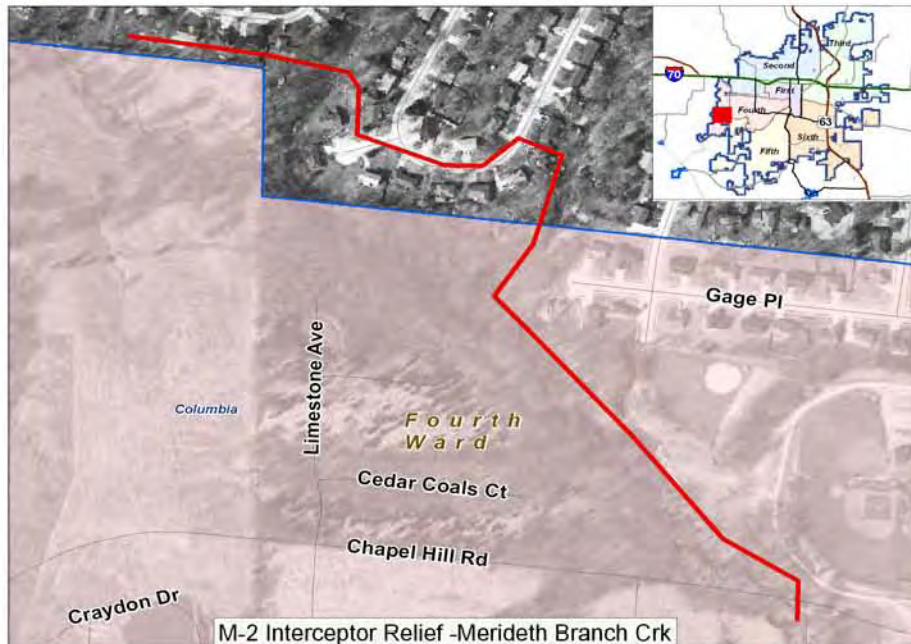
\$40,000

\$350,000

\$390,000

Master Plan:

Sewer master plan



PCCE #11 - Wilson Street / High Street
C43224

Ward

Begin Design
2010

Begin Construction
2013

Description:

Replace failing Private Common Collector Sewers

Eligible for Percent for Arts? No

Current Funding Request: \$95,000

Total Appropriated: \$30,000

Total City Project Cost: \$125,000

Est. Project Balance: 10/01/2010 \$29,684

Current Status:

9-28-10: Future project

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

FY
2013

Eligible Funding Sources
2008 Ballot

Amount
\$95,000
\$95,000

Master Plan:



PCCE #13 - Hunt Court C43225

Description:

Replace failing Private Common Collector Sewers

Ward

Begin Design

2010

Begin Construction

2013

Eligible for Percent for Arts? No

Current Funding Request: \$41,000

Total Appropriated: \$15,000

Total City Project Cost: \$56,000

Est. Project Balance: 10/01/2010 \$14,020

Current Status:

9-28-10: Future project

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

FY
2013

Eligible Funding Sources

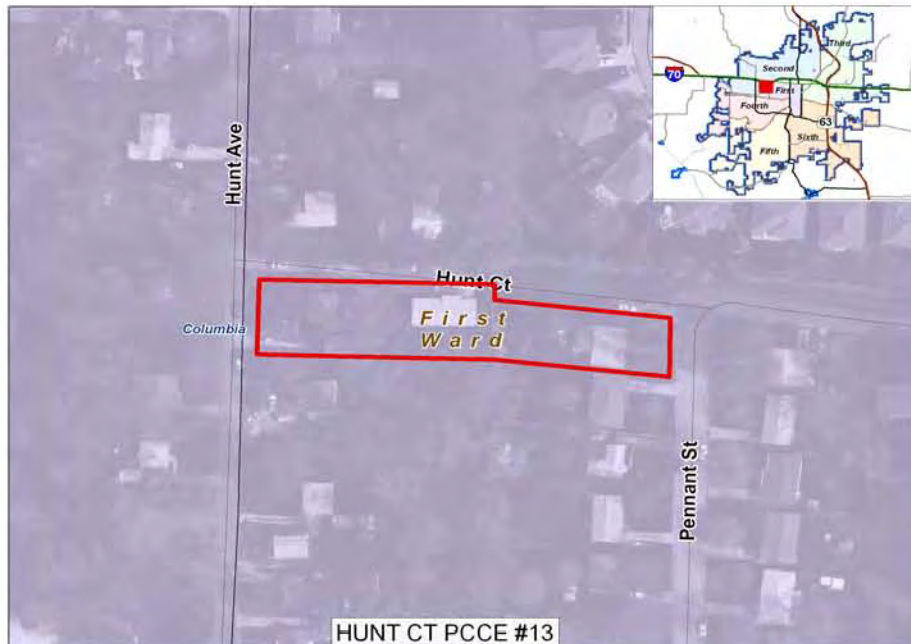
2008 Ballot

Amount

\$41,000

\$41,000

Master Plan:



PCCE #17 - Wilson Street / Ross Street
C43226

Ward

Begin Design
2010

Begin Construction
2013

Description:

Replace failing Private Common Collector Sewers

Eligible for Percent for Arts? No

Current Funding Request: \$220,000

Total Appropriated: \$50,000

Total City Project Cost: \$270,000

Est. Project Balance: 10/01/2010 \$45,184

Current Status:

9/13/10 - Held I.P. Needs funded

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

FY
2013

Eligible Funding Sources
2008 Ballot

Amount
\$220,000
\$220,000

Master Plan:



Sexton Road Relief Sewer

Ward

Begin Design
2013

Begin Construction
2014

Description:

Relief sewer to replace existing 12" VCP with 18" PVC. Project will reduce I & I and eliminate basement backups

Eligible for Percent for Arts?

No

Current Funding Request:

\$2,200,000

Total Appropriated:

\$0

Total City Project Cost:

\$2,200,000

Est. Project Balance: 10/01/2010

\$0

Current Status:

9-28-10: Future project

Factors Effecting Timing/Completion of Project:

Funding, Easements

Eligible Funding Sources:

Future Ballot; CDBG

FY

2013
2014

Eligible Funding Sources

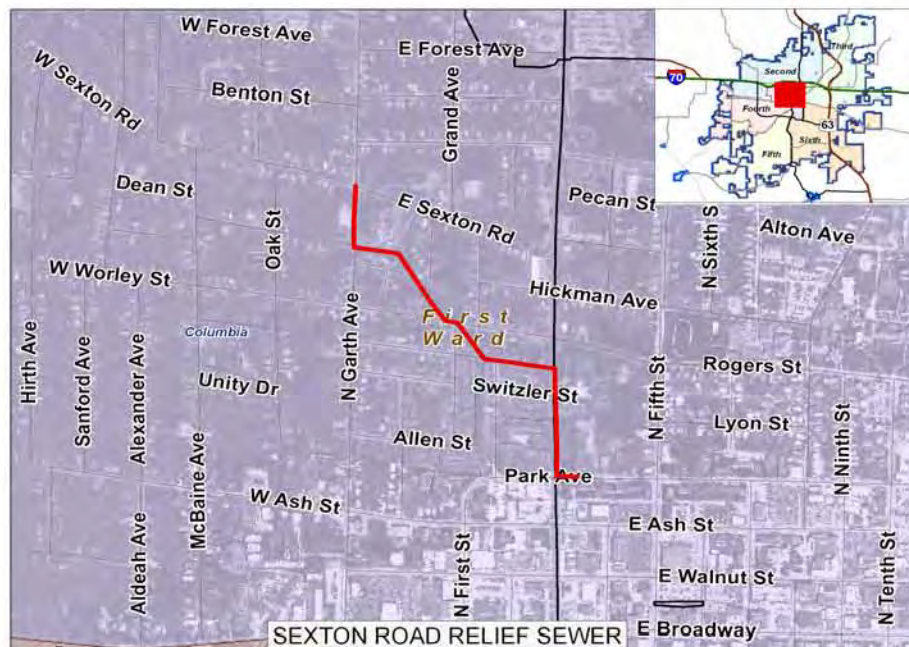
Unfunded
Unfunded

Amount

\$200,000
\$2,000,000
\$2,200,000

Master Plan:

Sewer Master Plan



WWTP - Digester Complex Improvements

Ward

Begin Design
2014

Begin Construction
2015

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.

Eligible for Percent for Arts?

No

Current Funding Request:

\$3,300,000

Total Appropriated:

\$0

Total City Project Cost:

\$3,300,000

Est. Project Balance: 10/01/2010

\$0

Current Status:

9-28-10: Future project

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:

Future Ballot Issue

FY

2014
2015

Eligible Funding Sources

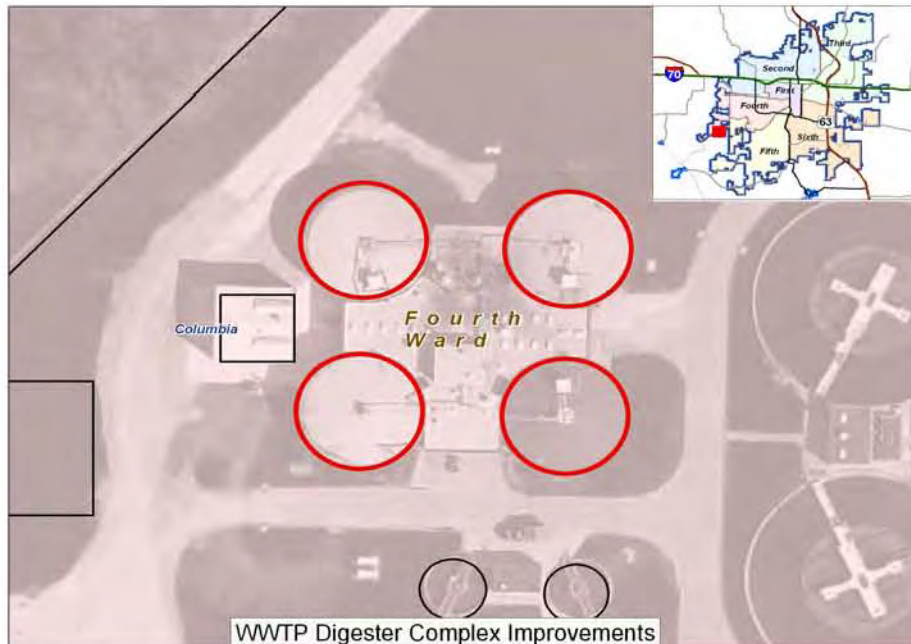
Future Ballot
Future Ballot

Amount

\$300,000
\$3,000,000
\$3,300,000

Master Plan:

Sewer Master Plan



WWTP - Fine Screen Facility

Ward

Begin Design
2014

Begin Construction
2015

Description:

Install fine screen equipment to improve the capture of plastic bags, wrappers and other material that cause increased maintenance.

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: 10/01/2010

\$0

Current Status:

9-28-10: Future project

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:

Future Ballot Issue

FY

2014
2015

Eligible Funding Sources

Future Ballot
Future Ballot

Amount

\$250,000
\$2,150,000
\$2,400,000

Master Plan:

Sewer Master Plan



B-8 Relief Sewer - Rangeline & Vandiver

Ward	Begin Design	Begin Construction
2	2015	2016

Description:

Construct 10,000 feet of gravity relief sewer, intersection of Rangeline and Vandiver.

Eligible for Percent for Arts?	No
Current Funding Request:	\$1,600,000
Total Appropriated:	\$0
Total City Project Cost:	\$1,600,000
Est. Project Balance: 10/01/2010	\$0

Current Status:

9-28-10: Future project

Factors Effecting Timing/Completion of Project:

funding, easements

Eligible Funding Sources:

Future ballot

FY	Eligible Funding Sources	Amount
2015	Unfunded	\$200,000
2016	Unfunded	\$1,400,000
		\$1,600,000

Master Plan:

Sewer master plan



Flat Branch Watershed Relief Sewers

Ward

4

Begin Design

2016

Begin Construction

2017

Description:

Construct 40,000 feet of gravity relief sewer, various locations within the Flat Branch Watershed

Eligible for Percent for Arts?

No

Current Funding Request:

\$6,750,000

Total Appropriated:

\$0

Total City Project Cost:

\$6,750,000

Est. Project Balance: 10/01/2010

\$0

Current Status:

9-28-10: Future project

Factors Effecting Timing/Completion of Project:

funding, easements

Eligible Funding Sources:

Future ballot

FY

Eligible Funding Sources

Amount

2014

Unfunded

\$1,750,000

2015

Unfunded

\$1,500,000

2016

Unfunded

\$1,500,000

2017

Unfunded

\$1,000,000

2018

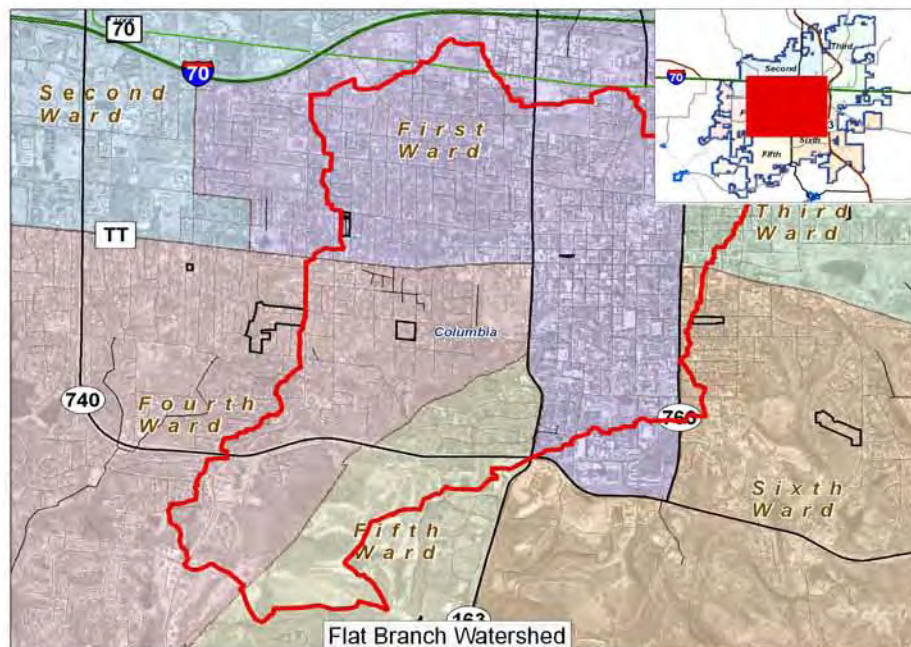
Unfunded

\$1,000,000

Master Plan:

Sewer master plan

\$6,750,000



Lower Southwest Outfall Relief Sewer

Ward

4

Begin Design

2015

Begin Construction

2016

Description:

Construct 4,000 feet of gravity relief sewer, along County House Branch from Chapel Hill to Ridgemoor

Eligible for Percent for Arts?

No

Current Funding Request:

\$700,000

Total Appropriated:

\$0

Total City Project Cost:

\$700,000

Est. Project Balance: 10/01/2010

\$0

Current Status:

9-28-10: Future project

Factors Effecting Timing/Completion of Project:

funding, easements

Eligible Funding Sources:

Future ballot issue

FY

2015
2016

Eligible Funding Sources

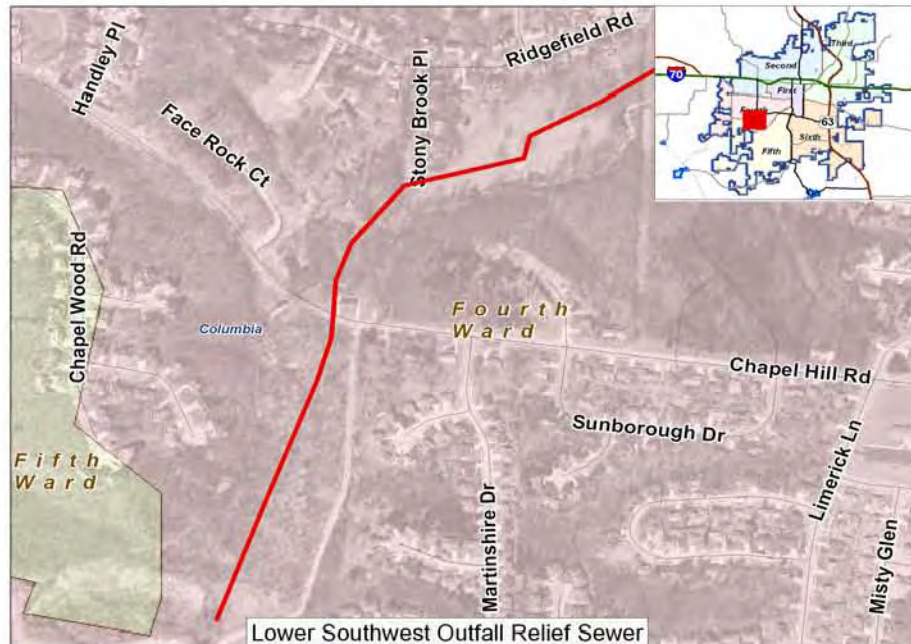
Unfunded
Unfunded

Amount

\$60,000
\$640,000
\$700,000

Master Plan:

Sewer master plan



Southwest Trunk #2 Relief Sewer

Ward

4

Begin Design

2015

Begin Construction

2016

Description:

Construct 6,000 feet of gravity relief sewer, east and north of Stadium, west of College Park, south of Rollins.

Eligible for Percent for Arts?

No

Current Funding Request:

\$700,000

Total Appropriated:

\$0

Total City Project Cost:

\$700,000

Est. Project Balance: 10/01/2010

\$0

Current Status:

9-28-10: Future project

Factors Effecting Timing/Completion of Project:

funding, easements

Eligible Funding Sources:

Future ballot

FY

2015

2016

Eligible Funding Sources

Unfunded

Unfunded

Amount

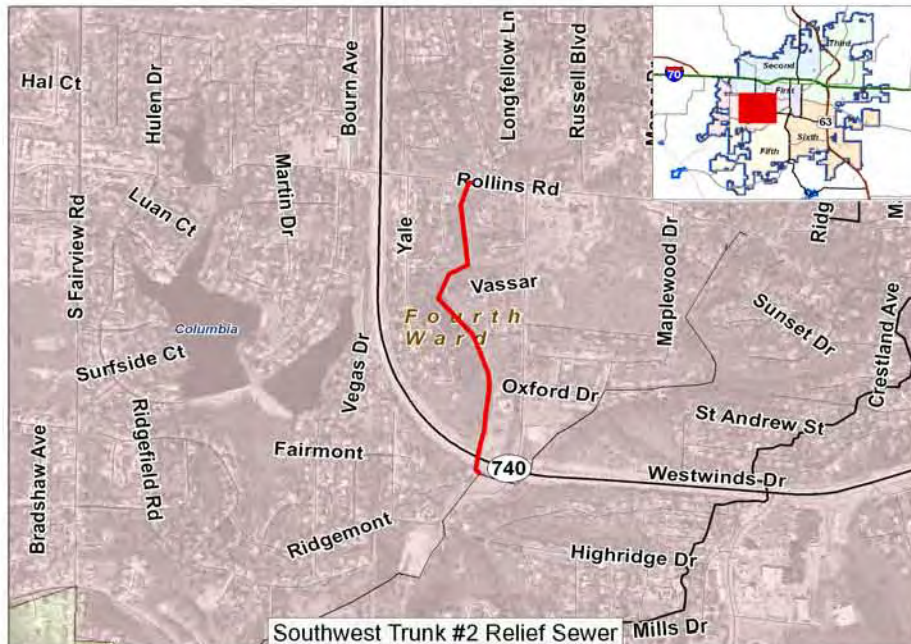
\$50,000

\$650,000

\$700,000

Master Plan:

Sewer master plan



Stephens Park Sewer Relocation

Ward

3

Begin Design

2015

Begin Construction

2016

Description:

Relocate existing sewer to eliminate aerial crossing on Hinkson Creek

Eligible for Percent for Arts? No

Current Funding Request: \$90,000

Total Appropriated: \$0

Total City Project Cost: \$90,000

Est. Project Balance: 10/01/2010 \$0

Current Status:

9-28-10: Future project

Factors Effecting Timing/Completion of Project:

funding, easements

Eligible Funding Sources:

Enterprise Revenue

FY

2015

Eligible Funding Sources

Ent Rev

Amount

\$90,000

\$90,000

Master Plan:



Upper Southwest Outfall Relief

Ward	Begin Design	Begin Construction
1	2015	2016

Description:

Construct 2,000 feet of gravity relief sewer, north of W. Broadway, east of Pershing, south of W. Worley, west of West Blvd.

Eligible for Percent for Arts?	No
Current Funding Request:	\$275,000
Total Appropriated:	\$0
Total City Project Cost:	\$275,000
Est. Project Balance: 10/01/2010	\$0

Current Status:

9-28-10: Future project

Factors Effecting Timing/Completion of Project:

funding, easements

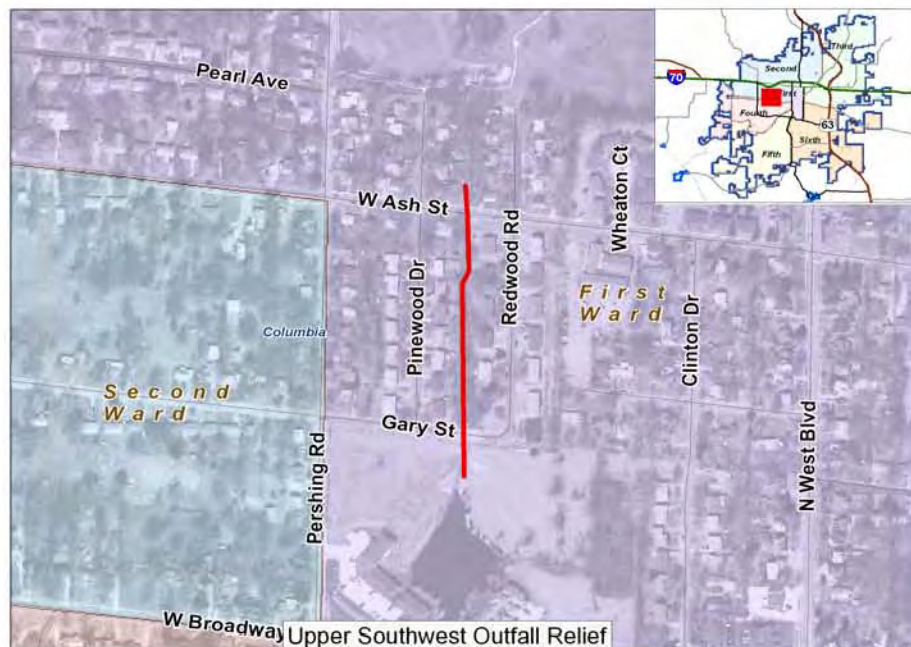
Eligible Funding Sources:

Future ballot issue

FY	Eligible Funding Sources	Amount
2015	Unfunded	\$25,000
2016	Unfunded	\$250,000
		\$275,000

Master Plan:

Sewer master plan



Sewer 10+ Year Projects

	Project Name	Ward
1	Cow Branch Outfall [ID: 725]	
2	Henderson Branch Sewer Ext. (Midway Sewer Ext) [ID: 1060]	
3	Hominy Branch Outfall Ext:LOW Rd-Mxco Grvl [ID: 727]	
4	Little Bonne Femme Regional Pump Station [ID: 729]	
5	Lower Bear Crk Outfall Relief:Creasy-Rangeline [ID: 792]	2
6	Rocky Fort Outfall Sewer [ID: 733]	
7	Upper Bear Crk Outfall Relief:Rangeline-63 [ID: 793]	2,3

7 Projects

Storm Water Utility Capital Projects

Planning

The Capital Improvements Plan (CIP) Budget is updated annually. The CIP is a plan for the reconstruction of aging infrastructure to reduce all types of flooding and storm water issues. As part of preparing the CIP, the storm water systems are evaluated for adequacy and replacement requirements. The engineering staff of the storm water utility develops recommendations for the CIP based on review of citizen's complaints and consultation with the operations staff. These recommendations then go through a review process that includes the Director of Public Works, the City Manager, and finally the Columbia City Council.

Various evaluation tools are utilized to make the recommendations outlined in the annual CIP. This includes evaluation of development, annexations, growth patterns; communications with citizens, and the need to upgrade smaller size infrastructure and/or replace older lines due to a history of storm water problems.

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

- 1.) Annual inspections of storm water detention facilities.
- 2.) Inspection of storm water systems.
- 3.) Video inspection of smaller storm water systems.
- 4.) Cooperation and compliance with State operated agencies such as the Department of Natural Resources

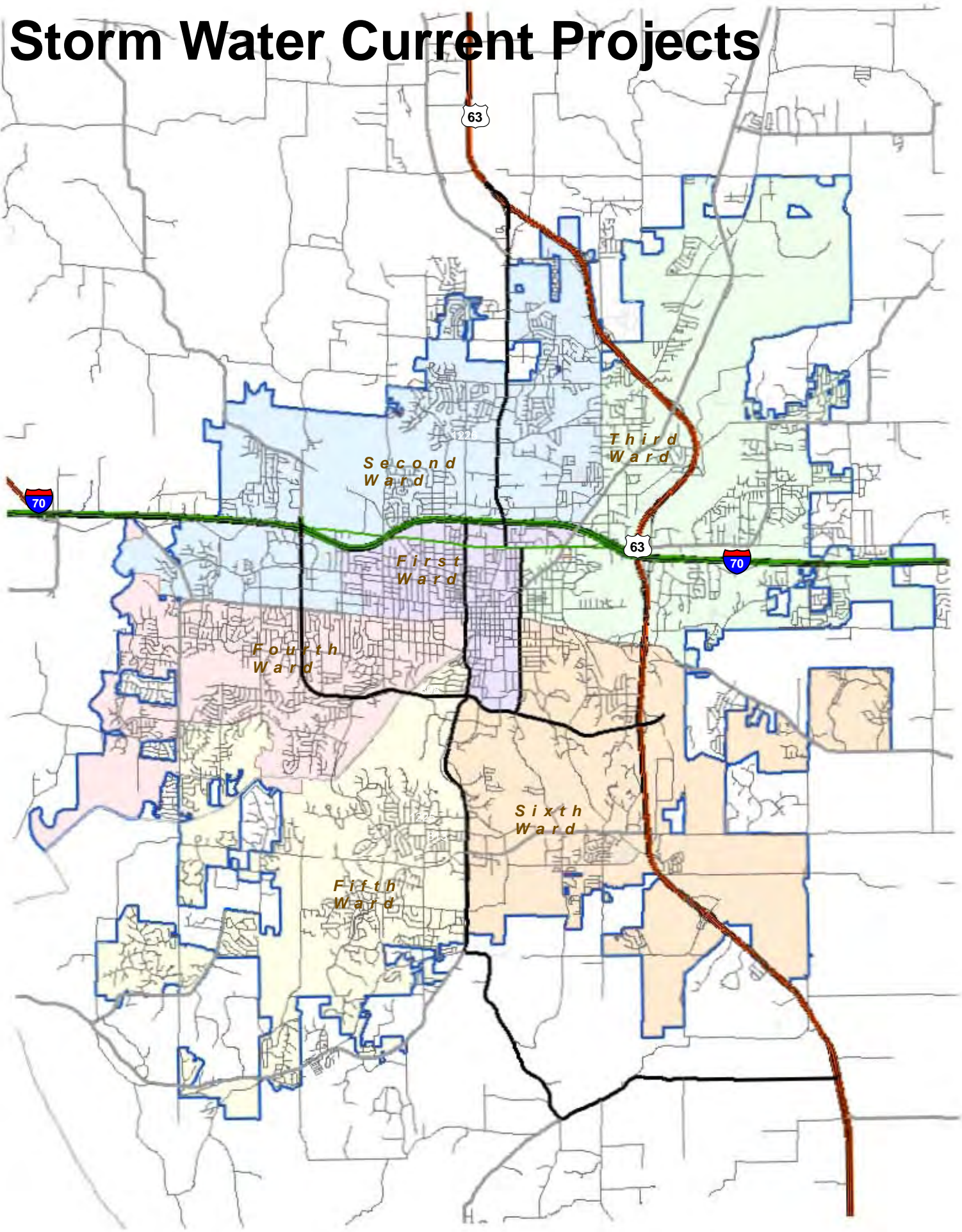
Funding

Funding for the storm water CIP program is by enterprise revenue created by voters in 1991. The City will also continue to look for grant opportunities to support this capital plan and a possible increase to the storm water charges.

Continue to work with developers and community leaders to ensure proper stormwater controls are being addressed.

Under contract to the City, CH2M HILL recently completed an engineering study of the City's Storm Water Utility and CIP program. This study determined that the Storm Utility's current rate structure is not generating sufficient revenues to adequately support the Storm Water CIP program. The Storm Water Utility will need to address this funding situation over the next few years.

Storm Water Current Projects



Storm Water

Current Year Projects

	Project Name	Current Status	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Ward	Begin Design	Begin Construction
1	Brandon Road Culvert - C49068 [ID: 808]	Construction -- 9/14/10 - Construction nearly finished	\$0	\$225,900	\$3,385	4	2006	2007
2	Fire Station #7 Drainage [ID: 1225]	Ready to Close -- 9/13/10- Complete and ready to close	\$0	\$42,342	\$5,470	5	2009	2009
3	Fire Station #9 [ID: 1226]	In Service -- 9/14/10: Complete	\$0	\$59,530	\$18,858	2	2009	2009
4	Mill Creek Drainage Basin Phase II - C49080 [ID: 813]	Construction -- 9/13/10 - Construction is complete. Pre-Final to contractor	\$0	\$280,857	\$24,156	5	2006	2007
5	Philips Property Plan Evaluation - C49061 [ID: 859]	Construction -- 9/13/10 - Ongoing	\$0	\$70,500	\$3,820	6		2007
5 Projects				\$679,129				

Storm Water

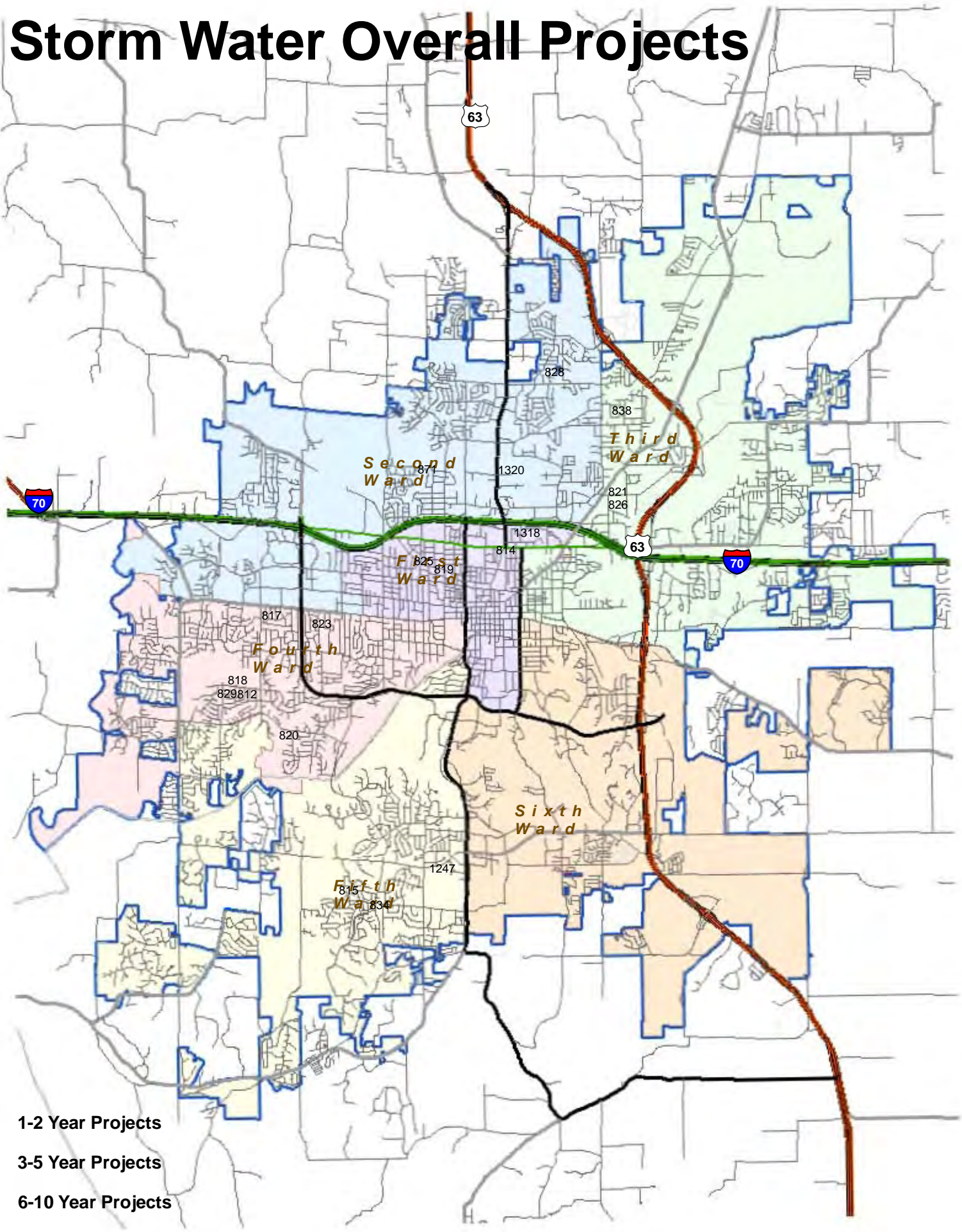
Project Summary By Design Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
1-2 Years							
1 Capri Estates Drainage [ID: 828]	\$250,000	\$250,000		Proposed	2012	2013	J-12
2 Garth @ Oak Tower [ID: 819]	\$400,000	\$400,000		Proposed	2012	2013	J-14
3 Grissum Bldg Water Quality Improvements [ID: 1318]	\$560,000	\$560,000		Proposed	2012	2012	J-8
4 Martinshire Drive [ID: 820]	\$100,000	\$100,000		Proposed	2012	2013	J-15
5 Peachtree Water Quality Basin [ID: 1247]	\$1,500,000	\$1,500,000		Proposed	2012	2013	J-16
6 Quail Drive - C49067 [ID: 821]	\$690,218	\$720,436	\$19,782	Proposed	2012	2013	J-17
7 Salt Storage Site Improvements [ID: 1320]	\$900,000	\$900,000		Proposed	2012	2013	J-19
8 Stormwater Master Plan [ID: 1039]	\$400,000	\$400,000		Proposed	2012	2012	J-11
9 Vandiver/Sylvan Storm Drainage [ID: 826]	\$2,450,000	\$2,450,000		Proposed	2012	2014	J-21
10 Woodland-Northridge Drainage [ID: 838]	\$215,000	\$215,000		Proposed	2012	2014	J-22
10 Projects	\$7,465,218	\$7,495,436	\$19,782				
3-5 Years							
1 Braemore Drainage [ID: 817]	\$175,000	\$175,000		Proposed	2015	2016	J-23
2 Bray/Longwell Drainage [ID: 818]	\$101,000	\$101,000		Proposed	2015	2016	J-24
3 English/Subella/Jake Drainage [ID: 829]	\$110,000	\$110,000		Proposed	2013	2014	J-13
4 Pear Tree Circle Storm Drainage [ID: 834]	\$170,000	\$170,000		Proposed	2015	2016	J-25
5 Sappington Drainage [ID: 823]	\$145,000	\$145,000		Proposed	2015	2016	J-27
6 Sexton/McBaine Drainage [ID: 825]	\$265,500	\$265,500		Proposed	2014	2015	J-20
6 Projects	\$966,500	\$966,500	\$0				
6-10 Years							
1 Proctor Drive [ID: 871]	\$200,000	\$200,000		Proposed	2017	2018	J-26
1 Projects	\$200,000	\$200,000	\$0				
17 Total Projects	\$8,631,718	\$8,661,936	\$19,782				

Storm Water**Annual Projects**

	Project Name	Current Funding Request	Eligible Funding Sources	Total Appropriated	Est. Project Balance 10/01/2010
1	Annual Projects - C49017 [ID: 839]	\$190,000	Enterprise Revenue	\$8,706	\$8,706
1	Projects	\$190,000			

Storm Water Overall Projects



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

Storm Water

Project Summary By Construction Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number	
1-2 Years								
1	Grissum Bldg Water Quality Improvements [ID: 1318]	\$560,000	\$560,000	Proposed	2012	2012	J-8	
2	Middlebush - C49039 [ID: 812]		\$132,200	\$129,513	Final Design	2006	2011	J-9
3	Royal Lytham - Fallwood C49090 [ID: 815]	\$80,000	\$140,000	\$37,881	Preliminary Design	2010	2012	J-10
4	Stormwater Master Plan [ID: 1039]	\$400,000	\$400,000		Proposed	2012	2012	J-11
4	Projects	\$1,040,000	\$1,232,200	\$167,393				
3-5 Years								
1	Capri Estates Drainage [ID: 828]	\$250,000	\$250,000		Proposed	2012	2013	J-12
2	English/Subella/Jake Drainage [ID: 829]	\$110,000	\$110,000		Proposed	2013	2014	J-13
3	Garth @ Oak Tower [ID: 819]	\$400,000	\$400,000		Proposed	2012	2013	J-14
4	Martinshire Drive [ID: 820]	\$100,000	\$100,000		Proposed	2012	2013	J-15
5	Peachtree Water Quality Basin [ID: 1247]	\$1,500,000	\$1,500,000		Proposed	2012	2013	J-16
6	Quail Drive - C49067 [ID: 821]	\$690,218	\$720,436	\$19,782	Proposed	2012	2013	J-17
7	Rangeline Street Smith Street - C49081 [ID: 814]	\$202,226	\$205,000	\$18,114	Preliminary Design	2008	2013	J-18
8	Salt Storage Site Improvements [ID: 1320]	\$900,000	\$900,000		Proposed	2012	2013	J-19
9	Sexton/McBaine Drainage [ID: 825]	\$265,500	\$265,500		Proposed	2014	2015	J-20
10	Vandiver/Sylvan Storm Drainage [ID: 826]	\$2,450,000	\$2,450,000		Proposed	2012	2014	J-21
11	Woodland-Northridge Drainage [ID: 838]	\$215,000	\$215,000		Proposed	2012	2014	J-22
11	Projects	\$7,082,944	\$7,115,936	\$37,896				
6-10 Years								
1	Braemore Drainage [ID: 817]	\$175,000	\$175,000		Proposed	2015	2016	J-23
2	Bray/Longwell Drainage [ID: 818]	\$101,000	\$101,000		Proposed	2015	2016	J-24
3	Pear Tree Circle Storm Drainage [ID: 834]	\$170,000	\$170,000		Proposed	2015	2016	J-25
4	Proctor Drive [ID: 871]	\$200,000	\$200,000		Proposed	2017	2018	J-26
5	Sappington Drainage [ID: 823]	\$145,000	\$145,000		Proposed	2015	2016	J-27
5	Projects	\$791,000	\$791,000	\$0				
20 Total Projects		\$8,913,944	\$9,139,136	\$205,290				

Grissum Bldg Water Quality Improvements

Ward	Begin Design	Begin Construction
1	2012	2012

Description:

Add stormwater treatment infrastructure to improve the quality of runoff water leaving the site.

Eligible for Percent for Arts?	No
Current Funding Request:	\$560,000
Total Appropriated:	\$0
Total City Project Cost:	\$560,000
Est. Project Balance: 10/01/2010	\$0

Current Status:

9/13/10 - Grant submitted to MDNR for funding. At this time, MDNR has not approved funding the City's grant.

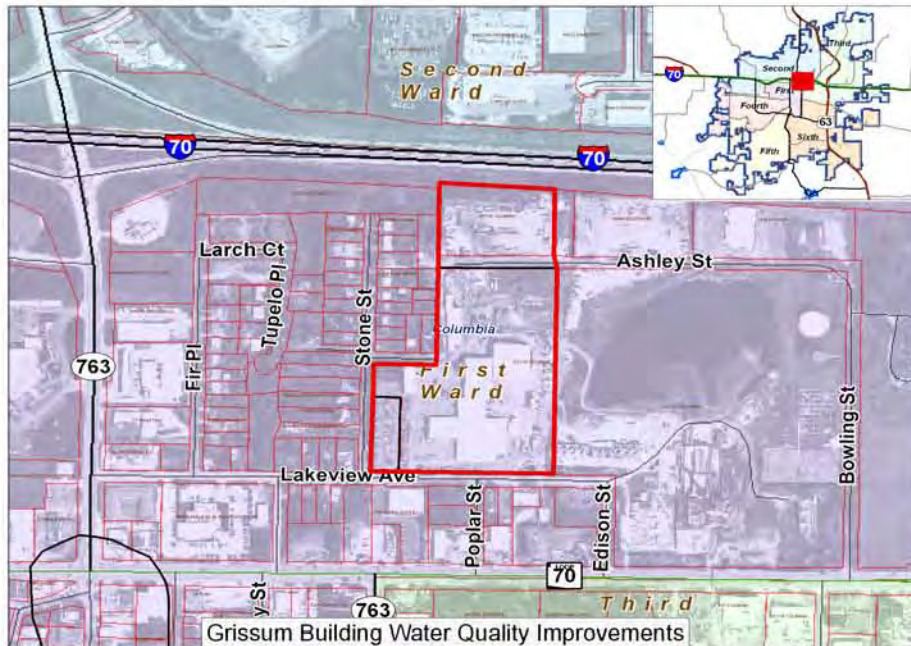
Factors Effecting Timing/Completion of Project:

Project is dependent upon receiving EPA/ MDNR 319 Grant. Grant notification will be December 2010. Much of the construction will be done by City Forces in off-peak times.

Eligible Funding Sources:

FY	Eligible Funding Sources	Amount
2012	Future Ballot	\$560,000
		\$560,000

Master Plan:



Middlebush - C49039

Ward

4

Begin Design

2006

Begin Construction

2011

Description:

Storm drainage improvements

Eligible for Percent for Arts? No

Current Funding Request: \$0

Total Appropriated: \$132,200

Total City Project Cost: \$132,200

Est. Project Balance: 10/01/2010 \$129,513

Current Status:

9/14/10 - Project re-prioritized

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

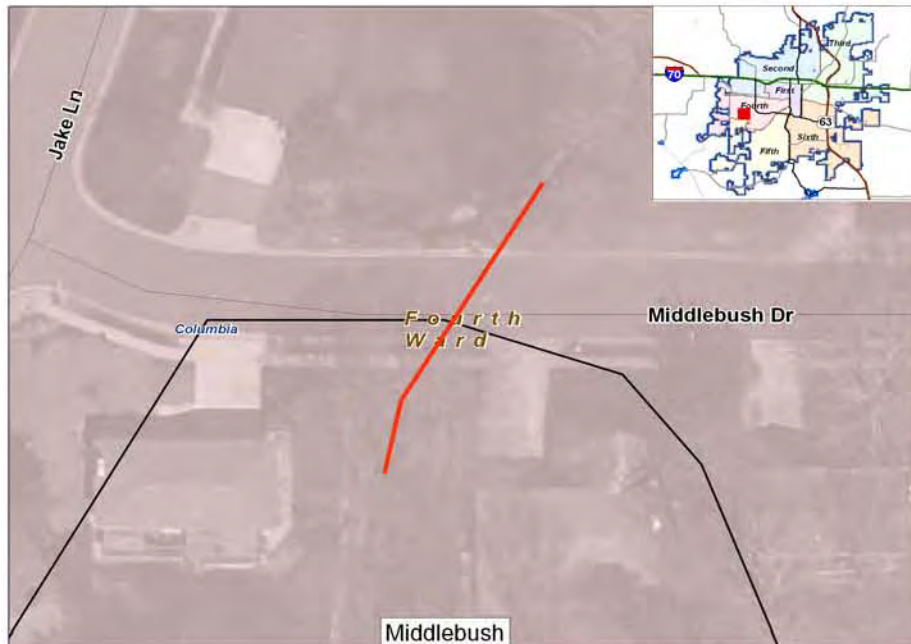
Enterprise Revenue

FY

Eligible Funding Sources

Amount

Master Plan:



Royal Lytham - Fallwood C49090

Ward

5

Begin Design

2010

Begin Construction

2012

Description:

Reconstruct existing stormwater system to reduce flooding issues

Eligible for Percent for Arts?

No

Current Funding Request:

\$80,000

Total Appropriated:

\$60,000

Total City Project Cost:

\$140,000

Est. Project Balance: 10/01/2010

\$37,881

Current Status:

9/13/10 - Revising design to construct project in phases. Once plan developed will have 2nd IP mtg.

Factors Effecting Timing/Completion of Project:

Funding, permits

Eligible Funding Sources:

Enterprise Revenue

FY

2012

Eligible Funding Sources

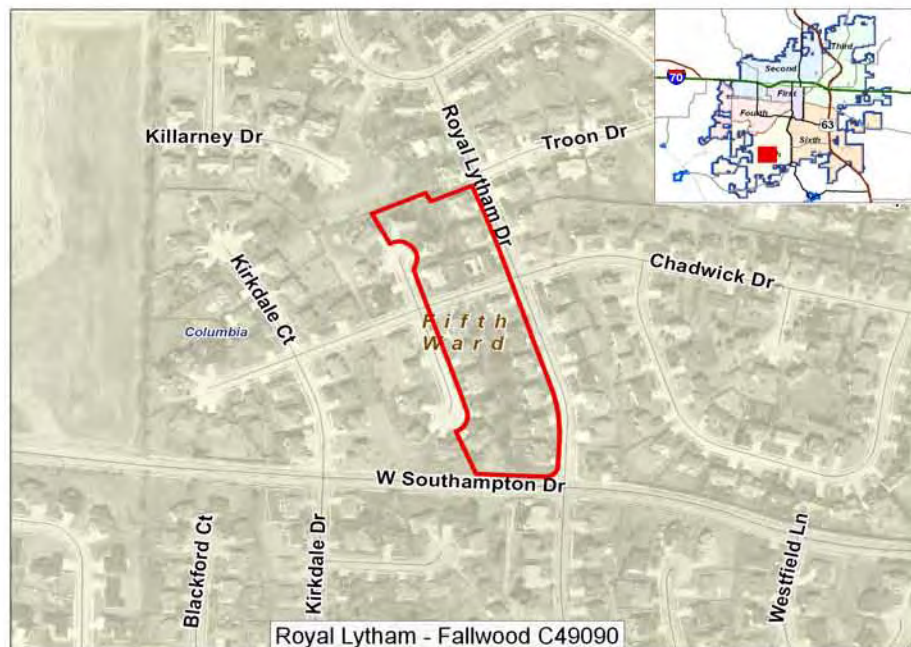
Future Ballot

Amount

\$80,000

\$80,000

Master Plan:



Stormwater Master Plan Description: Stormwater Utility Master Plan	Ward	Begin Design	Begin Construction
		2012	2012
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$400,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$400,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:
 9-28-10: Future project

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources: Enterprise Revenue Master Plan:	FY	Eligible Funding Sources	Amount
	2012	Future Ballot	\$400,000
			\$400,000

Capri Estates Drainage

Ward

2

Begin Design

2012

Begin Construction

2013

Description:

Construction of storm drainage system in older area where system is not in conformance with current standards.

Eligible for Percent for Arts? No

Current Funding Request: \$250,000

Total Appropriated: \$0

Total City Project Cost: \$250,000

Est. Project Balance: 10/01/2010 \$0

Current Status:

9-28-10: Future project, pending funding.

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:

Enterprise Revenue

FY

2012

2013

Eligible Funding Sources

Future Ballot

Future Ballot

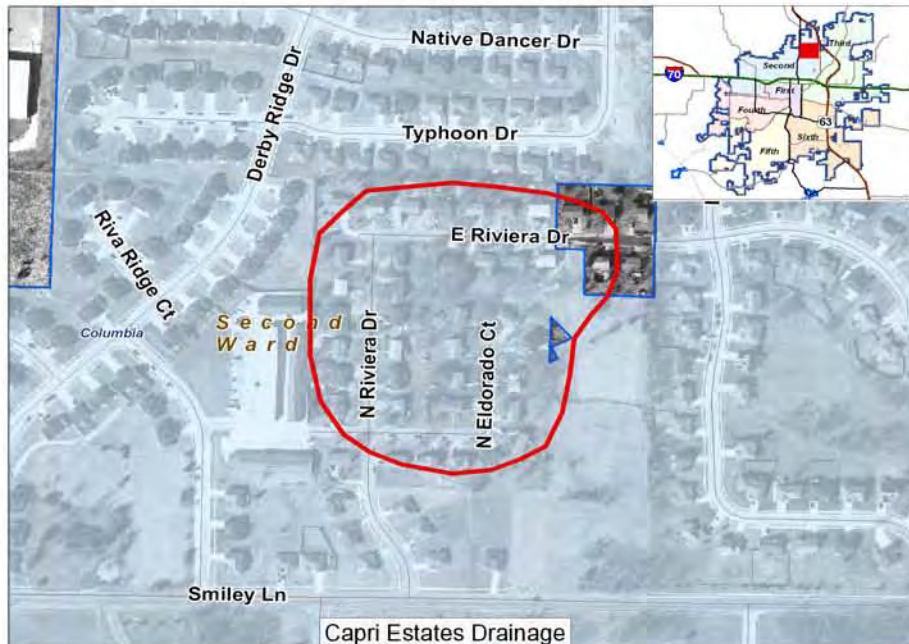
Amount

\$105,000

\$145,000

\$250,000

Master Plan:



English/Subella/Jake Drainage

Ward

4

Begin Design

2013

Begin Construction

2014

Description:

Upgrade existing system. Reconstruct existing stormwater system to reduce flooding issues.

Eligible for Percent for Arts? No

Current Funding Request: \$110,000

Total Appropriated: \$0

Total City Project Cost: \$110,000

Est. Project Balance: 10/01/2010 \$0

Current Status:

9-28-10: Future project, pending funding.

Factors Effecting Timing/Completion of Project:

Funding and ROW

Eligible Funding Sources:

Enterprise Revenue

FY

2013
2014

Eligible Funding Sources

Future Ballot
Future Ballot

Amount

\$25,000
\$85,000
\$110,000

Master Plan:



Garth @ Oak Tower

Ward

1

Begin Design

2012

Begin Construction

2013

Description:

Replace existing box culvert

Eligible for Percent for Arts? No

Current Funding Request: \$400,000

Total Appropriated: \$0

Total City Project Cost: \$400,000

Est. Project Balance: 10/01/2010 \$0

Current Status:

9-28-10: Future project, pending funding.

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:

Enterprise Revenue

FY

2012
2013

Eligible Funding Sources

Future Ballot
Future Ballot

Amount

\$70,000
\$330,000
\$400,000

Master Plan:



Martinshire Drive

Ward	Begin Design	Begin Construction
5	2012	2013

Description:

Reconstruct existing stormwater system

Eligible for Percent for Arts?	No
Current Funding Request:	\$100,000
Total Appropriated:	\$0
Total City Project Cost:	\$100,000
Est. Project Balance: 10/01/2010	\$0

Current Status:

9-28-10: Future project, pending funding.

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:

Enterprise Revenue

FY	Eligible Funding Sources	Amount
2012	Future Ballot	\$25,000
2013	Future Ballot	\$75,000
		\$100,000

Master Plan:



Peachtree Water Quality Basin

Ward

5

Begin Design

2012

Begin Construction

2013

Description:

Water Quality Basin Retrofit at Peachtree Drive and Peach Court

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: 10/01/2010

\$0

Current Status:

9-28-10: Future project, pending funding.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

FY	Eligible Funding Sources	Amount
2012	Future Ballot	\$150,000
2013	Future Ballot	\$1,350,000
		\$1,500,000

Master Plan:



Quail Drive - C49067

Ward
3

Begin Design
2012

Begin Construction
2013

Description:

Improve existing system. Reconstruct existing stormwater system to reduce flooding issue.

Eligible for Percent for Arts? No

Current Funding Request: \$690,218

Total Appropriated: \$30,218

Total City Project Cost: \$720,436

Est. Project Balance: 10/01/2010 \$19,782

Current Status:

9-28-10: Future project, pending funding.

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:

Enterprise Revenue

FY

2012
2013

Eligible Funding Sources

Future Ballot
Future Ballot

Amount

\$135,218
\$555,000
\$690,218

Master Plan:



Rangeline Street Smith Street - C49081

Ward

1

Begin Design

2008

Begin Construction

2013

Description:

Reconstruct existing stormwater drain system due to flooding issues.

Eligible for Percent for Arts? No

Current Funding Request: \$202,226

Total Appropriated: \$2,774

Total City Project Cost: \$205,000

Est. Project Balance: 10/01/2010 \$18,114

Current Status:

9/13/10-Project on hold due to funding limitations. Need \$25,000 in FY2011 & \$180,000 in FY2012

Factors Effecting Timing/Completion of Project:

Funding & weather

Eligible Funding Sources:

Enterprise Revenue

FY

2012
2013

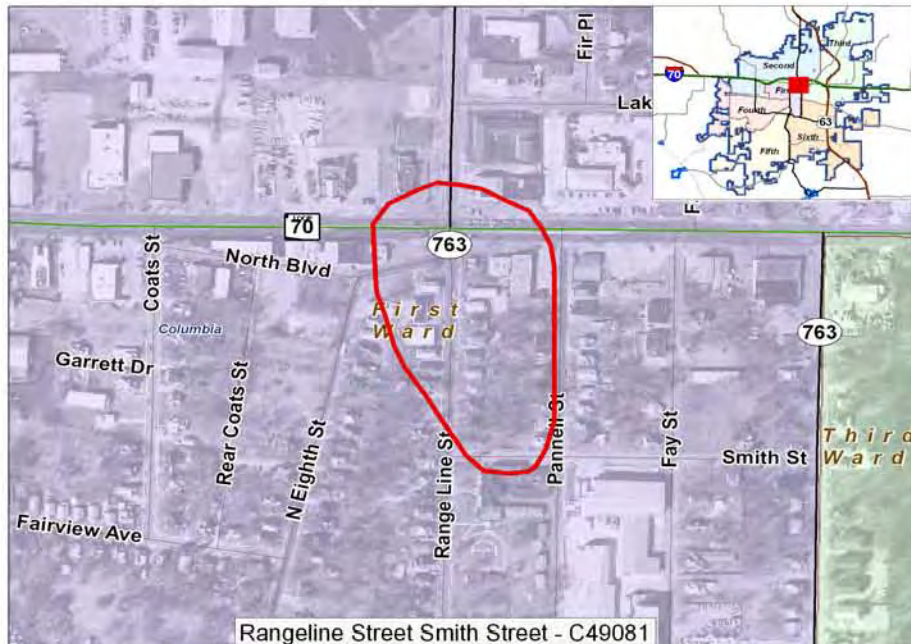
Eligible Funding Sources

Future Ballot
Future Ballot

Amount

\$25,000
\$177,226
\$202,226

Master Plan:



Salt Storage Site Improvements

Ward

Second

Begin Design

2012

Begin Construction

2013

Description:

Make stormwater improvements to Salt Storage Facility site and restore the Bear Creek flood plain through site by removing fill left by concrete plant operation.

Eligible for Percent for Arts?

No

Current Funding Request:

\$900,000

Total Appropriated:

\$0

Total City Project Cost:

\$900,000

Est. Project Balance: 10/01/2010

\$0

Current Status:

9-28-10: Future project, pending funding.

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:

Future ballot & Ent Rev

FY

2012
2013

Eligible Funding Sources

Future Ballot
Future Ballot

Amount

\$100,000
\$800,000
\$900,000

Master Plan:



Sexton/McBaine Drainage

Ward

1

Begin Design

2014

Begin Construction

2015

Description:

Replace existing storm water drain to reduce flooding issues.

Eligible for Percent for Arts?

No

Current Funding Request:

\$265,500

Total Appropriated:

\$0

Total City Project Cost:

\$265,500

Est. Project Balance: 10/01/2010

\$0

Current Status:

9-28-10: Future project, pending funding.

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:

Enterprise Revenue

FY

2014

2015

Eligible Funding Sources

Future Ballot

Future Ballot

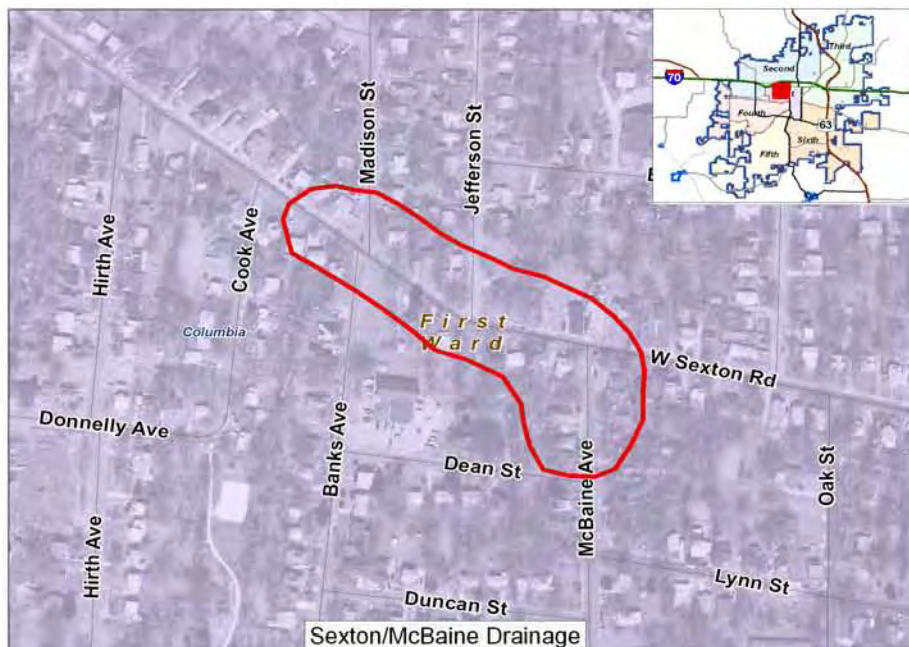
Amount

\$30,000

\$235,500

\$265,500

Master Plan:



Vandiver/Sylvan Storm Drainage

Ward

3

Begin Design

2012

Begin Construction

2014

Description:

Reconstruction of storm water drainage on major arterial to relieve flooding.

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: 10/01/2010

\$0

Current Status:

9-28-10: Future project, pending funding.

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:

Enterprise Revenue

FY

2012
2013
2014

Eligible Funding Sources

Future Ballot
Future Ballot
Future Ballot

Amount

\$490,000
\$980,000
\$980,000
\$2,450,000

Master Plan:



Woodland-Northridge Drainage

Ward

2

Begin Design

2012

Begin Construction

2014

Description:

Reconstruction of existing stormwater system, to reduce flooding issues

Eligible for Percent for Arts?

No

Current Funding Request:

\$215,000

Total Appropriated:

\$0

Total City Project Cost:

\$215,000

Est. Project Balance: 10/01/2010

\$0

Current Status:

9-28-10: Future project, pending funding.

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:

Enterprise Revenue

FY

2012

2014

Eligible Funding Sources

Future Ballot

Future Ballot

Amount

\$25,000

\$190,000

\$215,000

Master Plan:



Braemore Drainage

Ward	Begin Design	Begin Construction
4	2015	2016

Description:

Reconstruct under sized existing stormwater system to reduce flooding issues.

Eligible for Percent for Arts?

No

Current Funding Request:

\$175,000

Total Appropriated:

\$0

Total City Project Cost:

\$175,000

Est. Project Balance: 10/01/2010

\$0

Current Status:

9-28-10: Future project, pending funding.

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:

Enterprise Revenue

FY	Eligible Funding Sources	Amount
2015	Future Ballot	\$20,000
2016	Future Ballot	\$155,000
		\$175,000

Master Plan:



Bray/Longwell Drainage

Ward	Begin Design	Begin Construction
4	2015	2016

Description:

Swale modification and pipe extension to fix flooding problem in area

Eligible for Percent for Arts?	No
Current Funding Request:	\$101,000
Total Appropriated:	\$0
Total City Project Cost:	\$101,000
Est. Project Balance: 10/01/2010	\$0

Current Status:

9-28-10: Future project, pending funding.

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:

Enterprise Revenue

FY	Eligible Funding Sources	Amount
2015	Future Ballot	\$20,000
2016	Future Ballot	\$81,000
		\$101,000

Master Plan:



Pear Tree Circle Storm Drainage

Ward

5

Begin Design

2015

Begin Construction

2016

Description:

Construction of storm drainage system in older area where system is not in conformance with current standards.

Eligible for Percent for Arts?

No

Current Funding Request:

\$170,000

Total Appropriated:

\$0

Total City Project Cost:

\$170,000

Est. Project Balance: 10/01/2010

\$0

Current Status:

9-28-10: Future project, pending funding.

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:

Enterprise Revenue

FY

2015
2016

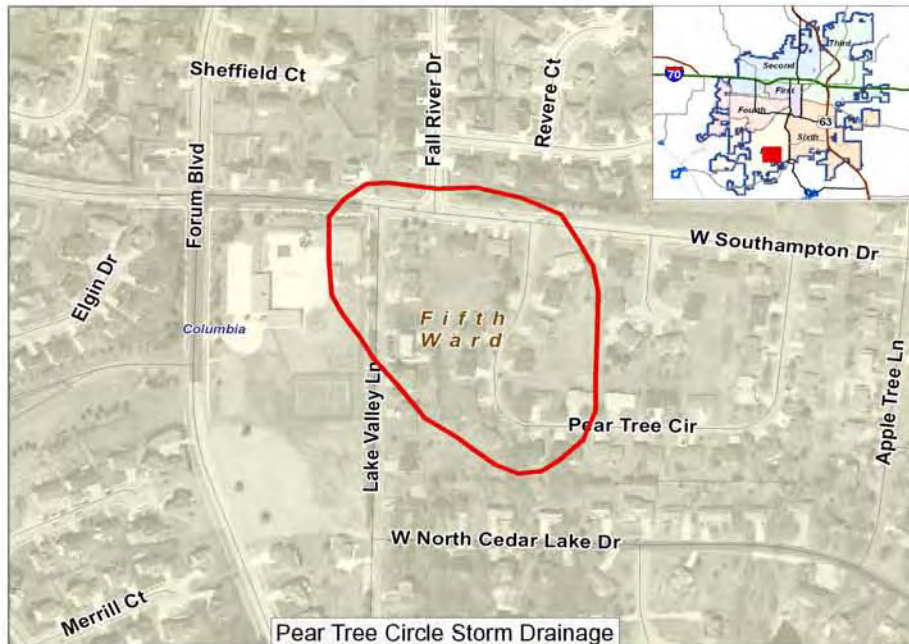
Eligible Funding Sources

Future Ballot
Future Ballot

Amount

\$30,000
\$140,000
\$170,000

Master Plan:



Proctor Drive

Ward

1

Begin Design

2017

Begin Construction

2018

Description:

Culvert replacement due to street flooding.

Eligible for Percent for Arts?

No

Current Funding Request:

\$200,000

Total Appropriated:

\$0

Total City Project Cost:

\$200,000

Est. Project Balance: 10/01/2010

\$0

Current Status:

9-28-10: Future project, pending funding.

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:

Enterprise Revenue

FY

2017

2018

Eligible Funding Sources

Unfunded

Unfunded

Amount

\$20,000

\$180,000

\$200,000

Master Plan:



Sappington Drainage

Ward	Begin Design	Begin Construction
4	2015	2016

Description:

Reconstruct existing storm water system to reduce flooding issues

Eligible for Percent for Arts?	No
Current Funding Request:	\$145,000
Total Appropriated:	\$0
Total City Project Cost:	\$145,000
Est. Project Balance: 10/01/2010	\$0

Current Status:

9-28-10: Future project, pending funding

Factors Effecting Timing/Completion of Project:

Funding

Eligible Funding Sources:

Enterprise Revenue

FY	Eligible Funding Sources	Amount
2015	Future Ballot	\$25,000
2016	Future Ballot	\$120,000
		\$145,000

Master Plan:



Storm Water 10+ Year Projects

	Project Name	Ward
1	Alan Lane [ID: 870]	3
2	East Walnut RCB Replacement [ID: 874]	3
3	Grasslands-Brandon Drainage [ID: 830]	4
4	Greenwood-Stewart Phase II C49093 [ID: 810]	4
5	Hinkson Avenue [ID: 1206]	3
6	Old Plank Storm Drainage - South Side [ID: 833]	5
7	Rockhill Rd [ID: 873]	6
8	Rollins/Cowan/Ridge Drainage [ID: 872]	4
9	Sexton Road at Jackson [ID: 824]	1
10	Stewart Park Drainage [ID: 835]	1
11	Wayne Road [ID: 837]	1

11 Projects

Solid Waste Projects

Planning

The multi-year Capital Improvement Plan (CIP) Budget is updated annually. For the Solid Waste Utility, the CIP is primarily a plan for capital expansion of the utility disposal function at the Sanitary Landfill complex which includes the Material Recovery Facility (MRF), compost facility and MDNR permitted sanitary landfill.

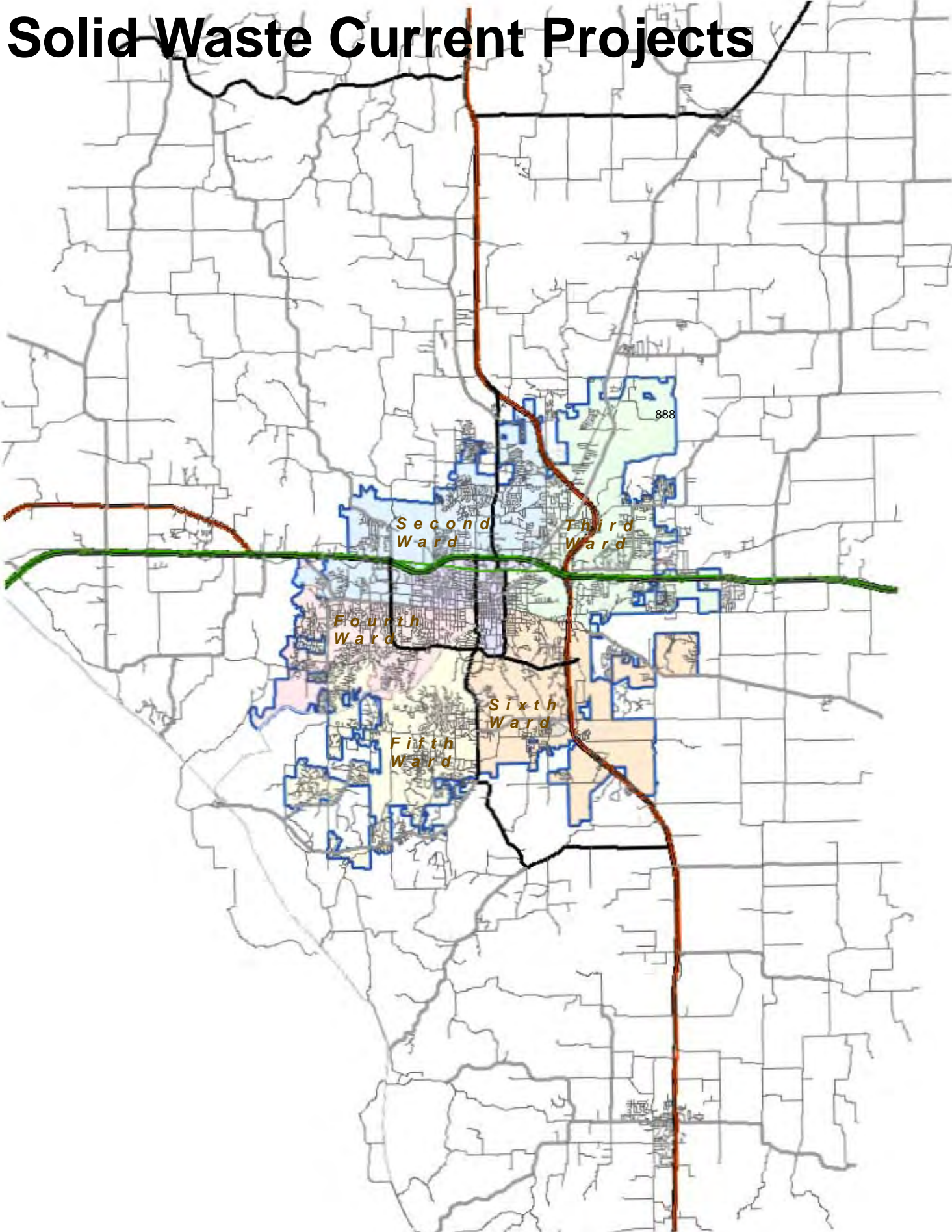
Evaluation for CIP needs is influenced by the quantity of material which requires disposal. As landfill space is consumed, plans must be implemented for the next cell construction and the methane collection system must be extended to comply with permit requirements. As recycling material quantities increase, additional handling equipment or space is needed. Other items on the planning list, such as the fueling station and refuse bag storage will be implemented to provide additional capacity and more efficient or economical operations.

Funding

Funding is primarily derived from enterprise revenue. However, recently the City has taken advantage of grant funding which was available to expand the recycling efforts of the City.

A Solid Waste Management Master Visioning Plan was developed in summer 2008 to determine the direction for the future. This visioning plan includes types of collection, equipment, landfill and material recovery.

Solid Waste Current Projects



Solid Waste**Current Year Projects**

	Project Name	Current Status	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Ward	Begin Design	Begin Construction
1	Landfill Cell #4 - C48038 [ID: 888]	In Service -- 09/15/2010: In Service-Cell 4 has been place in service, but the project has not been completed. It's completion time has been revised to 12/30/2011.	\$0	\$2,858,268	\$50	3	2005	2007
1 Projects				\$2,858,268				

Solid Waste

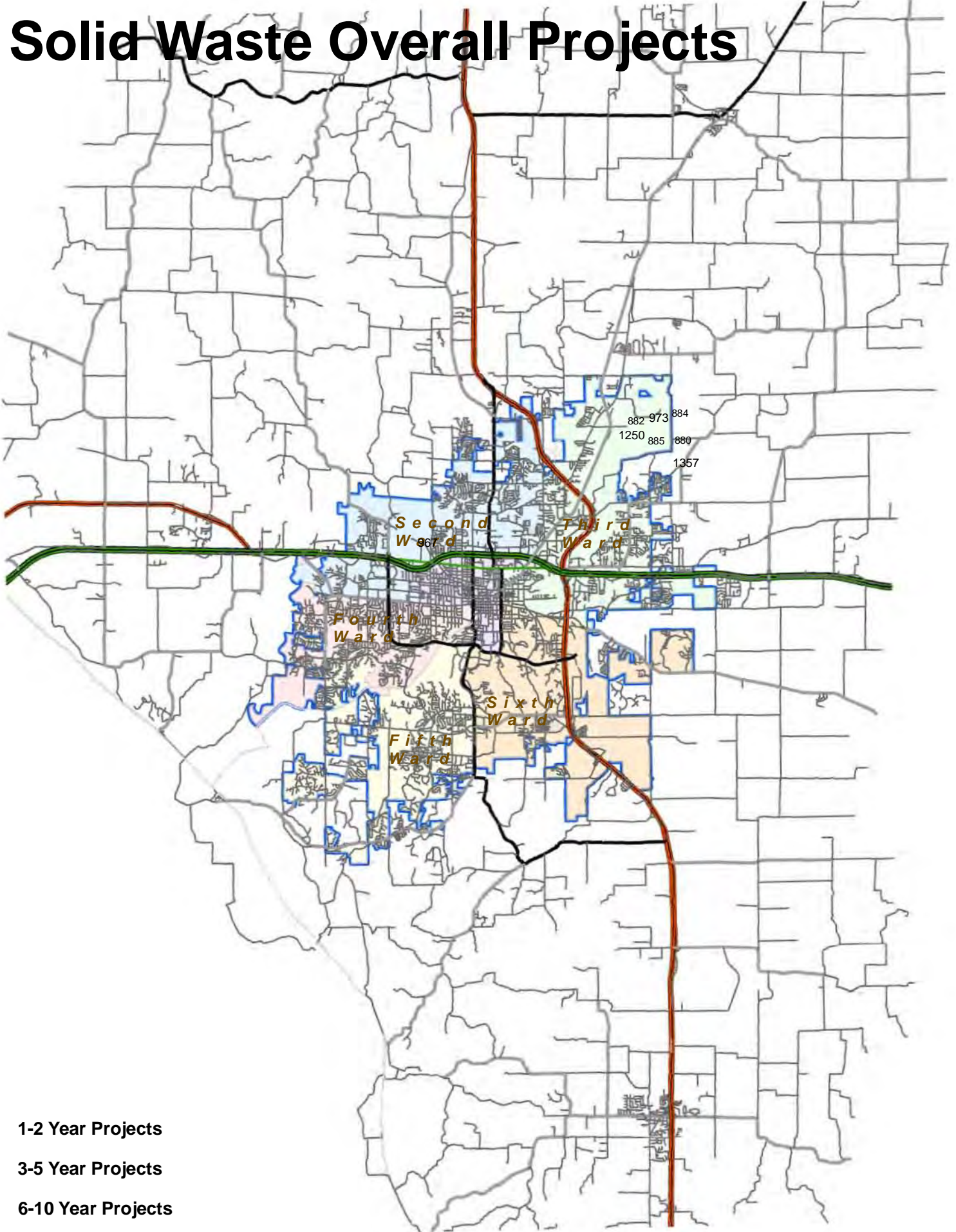
Project Summary By Design Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
1-2 Years							
1 Container Maintenance Building at the Landfill [ID: 880]	\$350,000	\$350,000		Proposed	2012	2012	K-8
2 Household Hazardous Waste Building [ID: 882]	\$350,000	\$350,000		Proposed	2012	2012	K-9
3 Parkside Mulch Site Drop-Off [ID: 967]	\$100,000	\$100,000		Proposed	2012	2012	K-11
3 Projects	\$800,000	\$800,000	\$0				
3-5 Years							
1 Collection and Administration Relocation-Landfill [ID: 1250]	\$5,000,000	\$5,000,000		Proposed	2013	2013	K-13
2 Material Recovery Facility [ID: 884]	\$3,886,200	\$3,886,200		Proposed	2014	2014	K-14
3 Refuse Bag Storage Building [ID: 885]	\$200,000	\$200,000		Proposed	2014	2014	K-15
3 Projects	\$9,086,200	\$9,086,200	\$0				
6 Total Projects	\$9,886,200	\$9,886,200	\$0				

Solid Waste**Annual Projects**

	Project Name	Current Funding Request	Eligible Funding Sources	Total Appropriated	Est. Project Balance 10/01/2010
1	Methane Gas Extraction Wells - C48031 [ID: 883]	\$250,000	Enterprise Revenue	\$1,125,947	\$338,765
1	Projects	\$250,000			

Solid Waste Overall Projects



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

Solid Waste
Project Summary By Construction Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
1-2 Years							
1 Container Maintenance Building at the Landfill [ID: 880]	\$350,000	\$350,000		Proposed	2012	2012	K-8
2 Household Hazardous Waste Building [ID: 882]	\$350,000	\$350,000		Proposed	2012	2012	K-9
3 Landfill Cell #5 C48042 [ID: 973]		\$3,980,000	\$3,830,000	Final Design	2010	2011	K-10
4 Parkside Mulch Site Drop-Off [ID: 967]	\$100,000	\$100,000		Proposed	2012	2012	K-11
5 Stimulus Landfill Gas Plant EMC-C4801J [ID: 1357]		\$554,000	\$554,000	Bid	2010	2011	K-12
5 Projects	\$800,000	\$5,334,000	\$4,384,000				
3-5 Years							
1 Collection and Administration Relocation-Landfill [ID: 1250]	\$5,000,000	\$5,000,000		Proposed	2013	2013	K-13
2 Material Recovery Facility [ID: 884]	\$3,886,200	\$3,886,200		Proposed	2014	2014	K-14
3 Refuse Bag Storage Building [ID: 885]	\$200,000	\$200,000		Proposed	2014	2014	K-15
3 Projects	\$9,086,200	\$9,086,200	\$0				
8 Total Projects	\$9,886,200	\$14,420,200	\$4,384,000				

Detail Project Pages

1-2 Years

	Ward	Begin Design	Begin Construction
	3	2012	2012
Description:			
Metal and concrete block building that includes a paint bay.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$350,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$350,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

09/15/2010: Proposed - To be designed and built in calendar year 2012.

Factors Effecting Timing/Completion of Project:

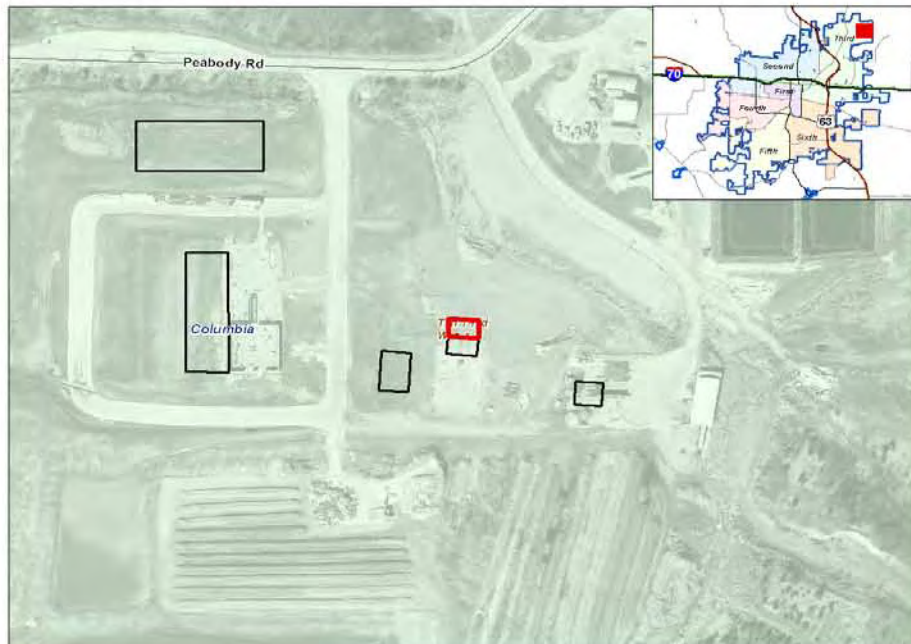
Funding and construction

Eligible Funding Sources:

Enterprise Revenue

FY	Eligible Funding Sources	Amount
2012	Ent Rev	\$350,000
		\$350,000

Master Plan:



Detail Project Pages

1-2 Years

	Ward	Begin Design	Begin Construction
	3	2012	2012
Description:			
Move the HHW collection facility to a master planned location near the MRF.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$350,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$350,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

09/15/2010: Future project. FY2013 - \$350,000
 This will be studied this summer with the development of the landfill master plan

Factors Effecting Timing/Completion of Project:

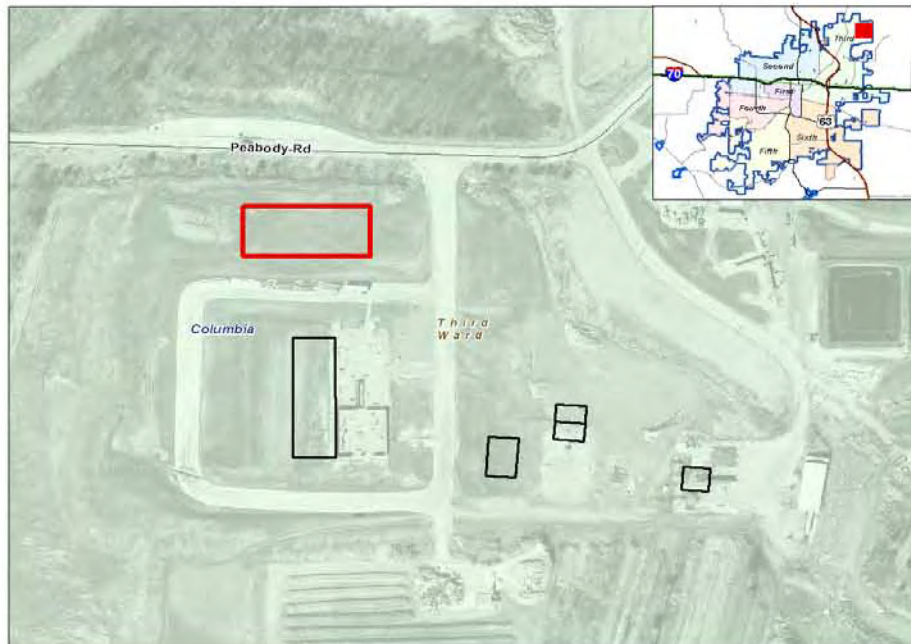
Funding and construction

Eligible Funding Sources:

Enterprise Revenue

FY	Eligible Funding Sources	Amount
2012	Ent Rev	\$350,000
		\$350,000

Master Plan:



Description:	Ward	Begin Design	Begin Construction
		2010	2011
Construct Landfill Cell #5			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$3,980,000
	Total City Project Cost:		\$3,980,000
	Est. Project Balance: 10/01/2010		\$3,830,000

Current Status:

09/15/2010 Contract for engineering design as been issued to Burns and McDonnell. It is currently being designed and bidding specifications written. Bid will be in FY2011 with construction in 2011.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount

Master Plan:



Detail Project Pages

1-2 Years

Description:	Ward	Begin Design	Begin Construction
		2012	2012
Enlarge and upgrade with an earth berm around the perimeter, new limestone drive base, lighting, fence and gate to control access, and a storm water basin to catch runoff. Remodel site.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$100,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$100,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:
09/15/2010: Future project

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise revenue	2012	Ent Rev	\$100,000
			\$100,000

Master Plan:



Detail Project Pages

1-2 Years

	Ward	Begin Design 2010	Begin Construction 2011
Description: Retrofitting the existing Landfill Gas Power Plant (LFGPP) with a heat recovery system and associated piping to capture waste heat generated by the existing LFGPP equipment. The captured waste heat will be used as the primary heat source for the existing Material Recovery Facility (MRF) and the Administration buildings at the Landfill.			
Eligible for Percent for Arts?			No
Current Funding Request:			\$0
Total Appropriated:			\$554,000
Total City Project Cost:			\$554,000
Est. Project Balance: 10/01/2010			\$554,000

Current Status:
9-27-10: In the bid process.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Enterprise Revenue and ARRA funds			

Master Plan:
None



Detail Project Pages

3-5 Years

	Ward	Begin Design 2013	Begin Construction 2013
Description: Move all of collection operation currently housed at the Grissum Building to new solid waste complex located at the landfill.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$5,000,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$5,000,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

09/15/2010 Future project to move all of collection operation currently housed at the Grissum Building to new solid waste complex located at the landfill. This will take coordination between fleet operation and solid waste and will take multiple years to complete.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
	2013	Ent Rev	\$5,000,000
			\$5,000,000

Master Plan:



Detail Project Pages

3-5 Years

	Ward	Begin Design	Begin Construction
	3	2014	2014
Description:			
Expansion of the MRF	Eligible for Percent for Arts?		Yes
	Current Funding Request:		\$3,886,200
	Total Appropriated:		\$0
	Total City Project Cost:		\$3,886,200
	Est. Project Balance: 10/01/2010		\$0

Current Status:

09/15/2010 Future project. Keep current project balance. Volume is continuing to increase annually.

Factors Effecting Timing/Completion of Project:

Funding and construction

Eligible Funding Sources:

Enterprise Revenue

FY

2013

Eligible Funding Sources

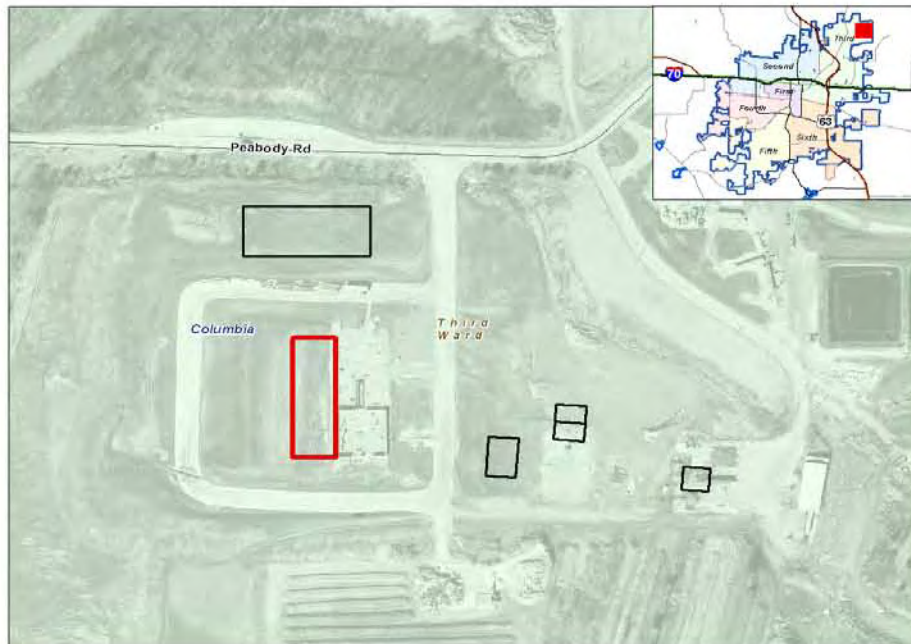
Ent Rev

Amount

\$3,886,200

\$3,886,200

Master Plan:



Detail Project Pages

3-5 Years

	Ward	Begin Design	Begin Construction
	3	2014	2014
Description:			
Provide consolidated storage for refuse, yard waste and recycling bags.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$200,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$200,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

09/15/2010 Future project. A contract has been issued to a private company to delivery bags to store under the voucher system. The construction of this storage facility has been moved to 2014.

Factors Effecting Timing/Completion of Project:

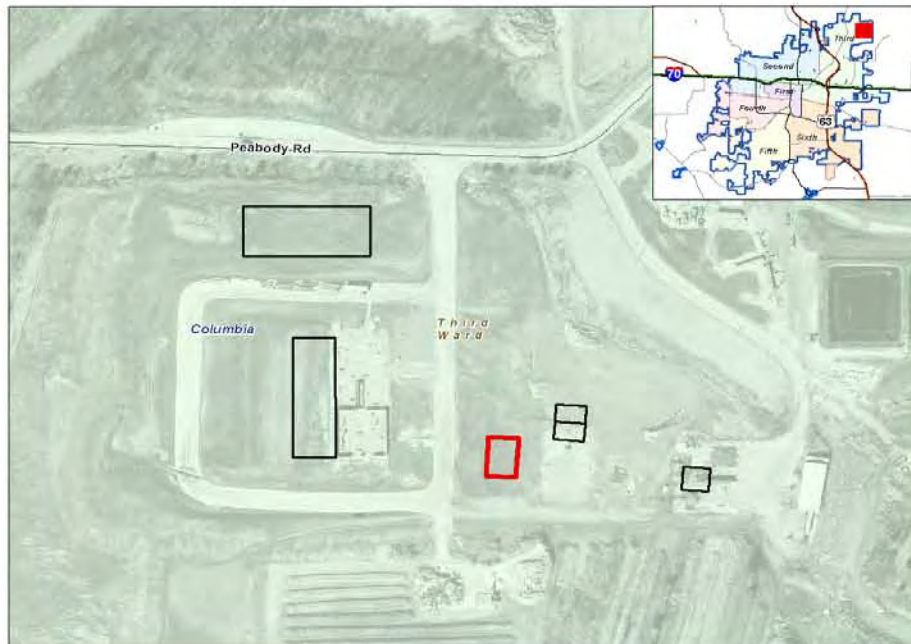
Funding and construction

Eligible Funding Sources:

Enterprise Revenue

FY	Eligible Funding Sources	Amount
2014	Ent Rev	\$200,000
		\$200,000

Master Plan:



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Parking Utility Capital Projects

Planning

The Capital Improvements Plan (CIP) Budget is updated annually. The CIP is a multi-year plan for capital expansion and the replacement/repair of aging facilities. As part of preparing the CIP, the parking inventory is evaluated for adequacy, and/or maintenance upgrade requirements. The staff of the parking utility develops recommendations for the CIP after consultation with City, other Public Works staff and the Special Business District (A parking committee is maintained by the SBD). Periodic use of professional consultation to perform a parking study is a major working tool for the Utility. These recommendations then go through a review process that includes the Director of Public Works, the City Manager, and finally the Columbia City Council.

The inputs from all sources are utilized to make the recommendations outlined in the annual CIP. This includes evaluation of parking availability, evaluation of parking growth patterns and upgrade items that will increase customer convenience. Safety issues are continuously a part of the evaluation and include pedestrian traffic, egress issues, lighting, vehicular traffic and security. Communication for customer safety remains a major evaluation issue for the Utility, including ADA compliance throughout all parking areas.

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

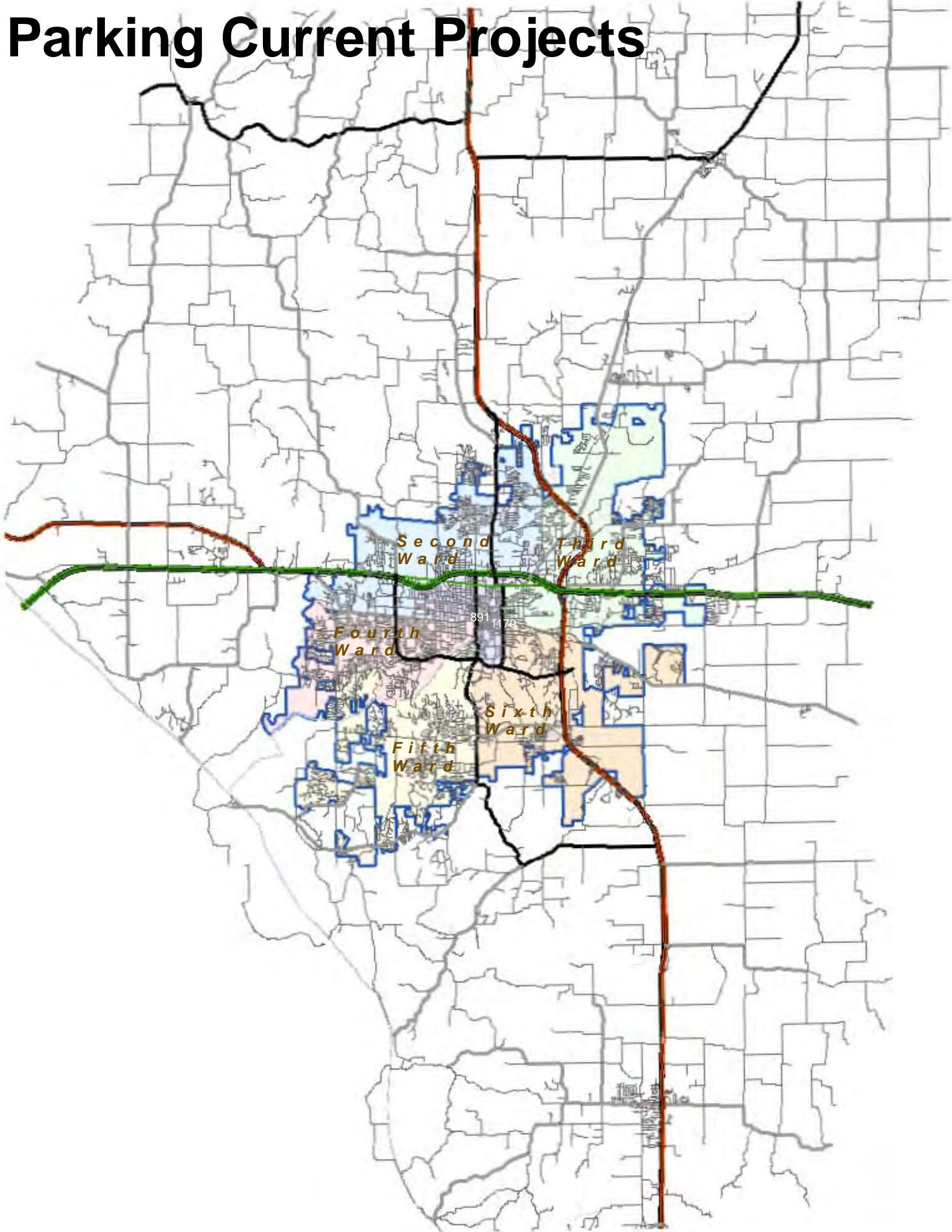
- 1.) Monthly inspections of parking facilities to prevent problems.
- 2.) Annual testing of elevators, standpipes, sprinkler systems and backflow prevention devices.
- 3.) Preventative maintenance on gate and ticket machines as necessary.
- 4.) Preventative maintenance all parking meters and housing components annually.
- 5.) Monthly inspections on OWGs and Elevator pits using BMP's.
- 6.) Parking facilities cleaned twice weekly and steam cleaned bi-annually.
- 7.) Stall painting on-street annually, in facilities as needed but tri-year basis otherwise.
- 8.) Monthly testing of 911 call box systems in garages is performed by the Parking Utility.

Funding

Funding for the CIP program is Parking Utility Enterprise revenue. In general, since the Parking Utility is required to be self sufficient, then funding would need to come entirely from its enterprise revenues.

A master plan should be developed for the Parking Utility to utilize the entire city and not be restricted to the downtown area. A master plan will provide direction for the future of the utility.

Parking Current Projects



Parking**Current Year Projects**

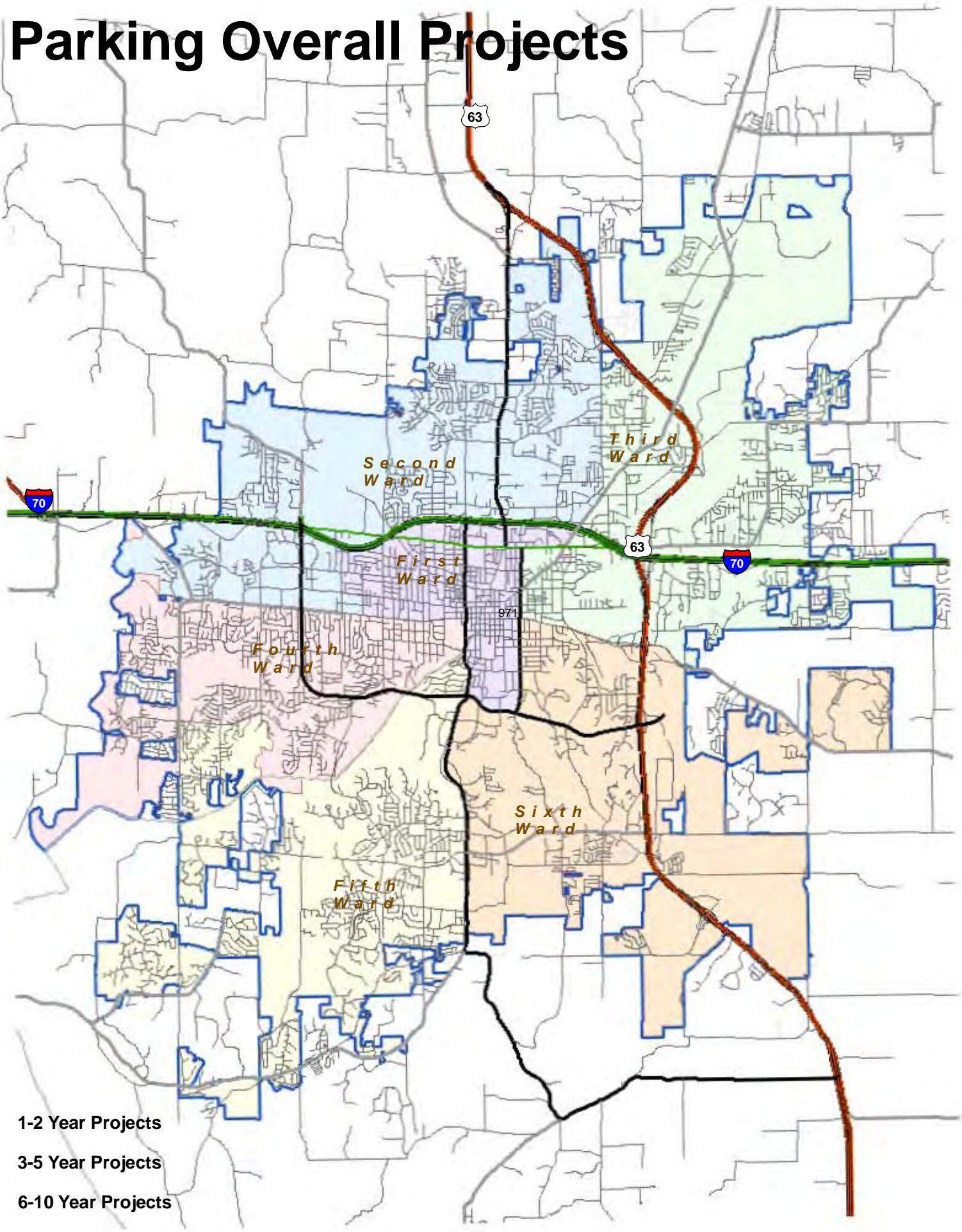
	Project Name	Current Status	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Ward	Begin Design	Begin Construction
1	10 & Cherry Garage Restoration Repairs C45052 [ID: 1179]	Construction -- 9/13/10 - Project under construction	\$0	\$466,200	\$422,234		2010	2010
2	5th & Walnut Parking Garage - C45050 [ID: 891]	Construction -- 9/13/10 - Project under construction, estimated completion 12/10	\$0	\$16,505,547	\$1,466,466	1	2008	2009
2 Projects				\$16,971,747				

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Parking	Project Summary By Design Time Frame
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	Current Funding Request	Total City Project Cost	Est. Project Balance 09/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
1-2 Years							
1 Short St. Parking Garage - C45051 [ID: 971]	\$11,787,500	\$11,800,000		Preliminary Design	2011	2013	L-8
1 Projects	\$11,787,500	\$11,800,000	\$0				
1 Total Projects	\$11,787,500	\$11,800,000	\$0				

Parking Overall Projects



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

Parking

Project Summary By Construction Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
3-5 Years							
1 Short St. Parking Garage - C45051 [ID: 971]	\$11,787,500	\$11,800,000		Preliminary Design	2011	2013	L-8
1 Projects	\$11,787,500	\$11,800,000	\$0				
1 Total Projects	\$11,787,500	\$11,800,000	\$0				

Detail Project Pages

3-5 Years

	Ward	Begin Design 2011	Begin Construction 2013
Description: The construction of a parking garage on Short St. in conjunction with a development agreement with the Hyatt Regency			
	Eligible for Percent for Arts?		Yes
	Current Funding Request:		\$11,787,500
	Total Appropriated:		\$12,500
	Total City Project Cost:		\$11,800,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

9-28-10: No Change. Still waiting for the Developer to reestablish their Financing.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

Future bond, Enterprise Revenues

FY

2013

Eligible Funding Sources

Future Bond

Amount

\$11,787,500

\$11,787,500

Master Plan:



Transit Capital Projects

Planning

The Capital Improvements Plan (CIP) Budget is updated annually. The CIP is a multi-year plan for capital expansion and the replacement of aging facilities or equipment. As part of preparing the CIP, the transit system is evaluated for adequacy and replacement requirements. The transit staff of the transportation division develops recommendations for the CIP. These recommendations then go through a review process that includes the Transportation Manager, Director of Public Works, the City Manager, and finally the Columbia City Council.

Various evaluation tools are utilized to make the recommendations outlined in the annual CIP. This includes evaluation of existing infrastructure condition through routine inspections performed by transit staff and fleet operations, and evaluation of existing and projected operating practices.

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

- 1.) Monthly walk-through inspections of transit facilities.
- 2.) Periodic maintenance & services of transit fleet performed by fleet operations.
- 3.) Weekly fleet safety & serviceability inspection, performed by the Safety/Training Dispatcher.
- 4.) Daily pre-trip inspections performed by drivers.

Funding

Funding for the transportation CIP program is a combination of transportation sales tax, enterprise revenue, and federal operating assistance from the Federal Transit Administration. Grants are funded 80% from FTA and local shares are 20%.

During FY 2009, the Transit division was one of many cities throughout the country to receive federal stimulus money from the American Recovery and Reinvestment Act of 2009 (ARRA). The ARRA provides new funding for, among many other categories, public transportation capital projects. The City of Columbia Transportation Division will receive \$1,739,155 from the Federal Highway Administration to purchase two replacement and three additional 40ft low floor buses, fare boxes, and security cameras for each of the City's buses.

Transit	Current Year Projects			
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	Project Name	Current Status	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Ward	Begin Design	Begin Construction
1	(18) Solar Lighting Systems for Shelters - C47026 [ID: 902]	Proposed -- 9-28-10: No Change. Awaiting Federal Funding.	\$28,800	\$35,640	\$6,840		2006	2009
2	(7)Solar Hldrs w/Sec Lght for bnch shltrs C47028 [ID: 904]	Proposed -- 9-28-10: No Change. Awaiting Federal Funding.	\$35,300	\$43,877	\$8,577		2007	2009
3	Automated Veh Locator (AVL) system-GPS C47036 [ID: 953]	Proposed -- 9-28-10: No Change. Awaiting Federal Funding.	\$554,303	\$692,879	\$138,576	Citywide	2009	2010
4	Bench & Shelter-Derby Ridge/Smiley C47032 [ID: 905]	Proposed -- 9-28-10: No Change. Awaiting a route extension to this area and then the necessary Federal funding.	\$14,740	\$18,425	\$3,685	2	2006	2009
5	Benches and Shelters - C47029 [ID: 906]	Proposed -- 9-28-10: We are still waiting Federal funding	\$236,845	\$264,800	\$27,955	Citywide	2009	2009
6	GFI Farebox Upg. Repl. Elctrnc Motherboards C47018 [ID: 907]	Proposed -- 9-17-10: No Change. Awaiting Federal Funding.	\$256,644	\$320,805	\$64,161		2010	2010
7	One (1) Additional 40' Transit Bus C47033 [ID: 954]	Proposed -- 9-28-10: No Change. Awaiting Federal Funding.	\$294,465	\$381,930	\$87,465	Citywide	2010	2010
8	Purchase 2 40Ft & 1 35Ft Transit Buses [ID: 1337]	Proposed -- 9-28-10: FTA Grant MO-04-0124 The 3 buses are presently scheduled for production in Aug 2011 The two 40ft are #1965, 1966; the 35 ft is #1924 ===== A Federal Earmark has been received for 83% of the purchase price. The City needs to match that with the remaining 17%. Presently, the reason for the long delay in delivery is the manufacturer's production schedule.	\$0	\$1,115,731		all	2010	2010
9	Repl. 5 35' Eldorado Buses C47035 [ID: 1334]	Ready to Close -- 6-30-10 received stimulus grant. Funds had to be transferred to a different project to track the expenditures. Local shares remaining have been used for other projects. Will be closed out soon. ===== 4-16-10: (1) El Dorado bus is being replaced with stimulus funds (C4701J) and (3) other buses are being replaced with an earmarked federal grant. (1) bus remaining to be replaced.	\$0	\$111,400	\$111,400		2008	2008
10	Replace (4) Paratransit Vehicles - C47030 [ID: 908]	Proposed -- 9/17/10-Replaced (2) vans, still awaiting federal funds for other two.	\$248,000	\$310,000	\$20,184		2009	2010
11	Rpl #1968 Bluebird Bus C47037 [ID: 969]	Ready to Close -- 6-30-10: this bus was replaced in April 2010. 2-18-10: The replacement bus "should" go into production the week March 8th 2010, and should be delivered by the end of the month.	\$0	\$380,362	\$380,362		2009	2009
12	Rpl. #374 & #375 40' Transit Buses C47034 [ID: 909]	Proposed -- 9-28-10: No Change. Awaiting Federal Funding.	\$606,400	\$758,000	\$151,600	Citywide	2010	2009
13	Rpl. (2) Paratransit Vans #1937 & 1938 C47038 [ID: 911]	Proposed -- 9-28-10: No Change. Awaiting Federal Funding.	\$162,800	\$203,500	\$40,700	Citywide	2009	2009

Transit

Current Year Projects

Project Name	Current Status	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Ward	Begin Design	Begin Construction
14 Rpl. (2) Paratransit Vehicles C47039 [ID: 912]	Proposed -- 9-28-10: No Change. Awaiting Federal Funding.	\$158,400	\$198,000	\$39,600		2010	2010
15 Stimulus - 15 Software Licenses C4702J [ID: 1171]	Proposed -- 9-28-10: To date, no additional stimulus funding is available. Awaiting Federal Funding.	\$0	\$15,600	\$15,600		2010	2010
16 Stimulus Shelters and Benches C4703J [ID: 1168]	Proposed -- 9-28-10: To date, no additional stimulus funding is available. Awaiting Federal Funding.	\$0	\$151,050	\$151,050	city wide	2009	2010
17 Two Expansion Paratransit Vans- C47041 [ID: 1347]	Construction -- 9-27-10: These two acquisitions are already in FTA Grant MO-04-0124. Funds appropriated and ready to purchase. 83/17 Split	\$0	\$121,076		all		2010
17 Projects			\$5,123,075				

Transit	Project Summary By Design Time Frame
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	Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
1-2 Years								
1	Bus Priority-Traffic Signal System [ID: 1354]	\$100,000	\$100,000		Proposed	2012	2012	M-6
2	Replace 2 40 foot LF Buses; 1851, 1852 [ID: 1197]	\$943,800	\$943,800		Proposed	2012	2012	M-8
3	Rpl. #1967 - 15 Passenger Van [ID: 914]	\$35,000	\$35,000		Proposed	2012	2012	M-9
4	Rpl. (2) Paratransit Vehicles C47044 [ID: 1353]	\$96,861	\$121,076	\$24,215	Proposed	2011	2011	M-10
5	Rpl. (6) 35' New Flyer Buses #1892-1897 C47045 [ID: 913]	\$1,794,360	\$2,242,950	\$448,590	Proposed	2011	2011	M-11
5 Projects		\$2,970,021	\$3,442,826	\$472,805				
3-5 Years								
1	Feasibility/Env Study: South Park & Ride [ID: 1036]	\$60,000	\$60,000		Proposed	2014	2014	M-13
2	Lot purchase [ID: 965]	\$1,000,000	\$1,000,000		Proposed	2015	2015	M-14
3	Rpl. (7) New Flyer Buses #1885-1891 [ID: 916]	\$3,303,300	\$3,303,300		Proposed	2013	2013	M-15
3 Projects		\$4,363,300	\$4,363,300	\$0				
8 Total Projects		\$7,333,321	\$7,806,126	\$472,805				

Transit
Project Summary By Construction Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
1-2 Years							
1 Bus Priority-Traffic Signal System [ID: 1354]	\$100,000	\$100,000		Proposed	2012	2012	M-6
2 Repl. 4 35' Eldorado Buses with 40' buses C47043 [ID: 1352]	\$1,222,028	\$1,472,324		Proposed		2011	M-7
3 Replace 2 40 foot LF Buses; 1851, 1852 [ID: 1197]	\$943,800	\$943,800		Proposed	2012	2012	M-8
4 Rpl. #1967 - 15 Passenger Van [ID: 914]	\$35,000	\$35,000		Proposed	2012	2012	M-9
5 Rpl. (2) Paratransit Vehicles C47044 [ID: 1353]	\$96,861	\$121,076	\$24,215	Proposed	2011	2011	M-10
6 Rpl. (6) 35' New Flyer Buses #1892-1897 C47045 [ID: 913]	\$1,794,360	\$2,242,950	\$448,590	Proposed	2011	2011	M-11
7 Transit Vehicle Storage Facility Study C47031 [ID: 966]		\$60,000	\$60,000	Proposed	2010	2012	M-12
7 Projects	\$4,192,049	\$4,975,150	\$532,805				
3-5 Years							
1 Feasibility/Env Study: South Park & Ride [ID: 1036]	\$60,000	\$60,000		Proposed	2014	2014	M-13
2 Lot purchase [ID: 965]	\$1,000,000	\$1,000,000		Proposed	2015	2015	M-14
3 Rpl. (7) New Flyer Buses #1885-1891 [ID: 916]	\$3,303,300	\$3,303,300		Proposed	2013	2013	M-15
3 Projects	\$4,363,300	\$4,363,300	\$0				
10 Total Projects	\$8,555,349	\$9,338,450	\$532,805				

<p>Bus Priority-Traffic Signal System</p> <p>Description: Traffic Signal System to Test Three Critical Intersections.</p>	Ward	Begin Design	Begin Construction
		2012	2012
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$100,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$100,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:
9-28-10: proposed project

Factors Effecting Timing/Completion of Project:
Federal funding

<p>Eligible Funding Sources: FTA and Transportation Sales Tax</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount
	2012	FTA Grant	\$80,000
	2012	Transp S Tax	\$20,000
			\$100,000

	Ward	Begin Design	Begin Construction 2011
Description: Replace (4) 35' Eldorado buses, #1923, #1924, #1925 and #1927 with 40' buses			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,222,028
	Total Appropriated:		\$250,296
	Total City Project Cost:		\$1,472,324
	Est. Project Balance: 10/01/2010		\$0

Current Status:

9-28-10: proposed project to replace #1923, #1924, #1925 and #1927.

Factors Effecting Timing/Completion of Project:

Federal funding

Eligible Funding Sources:

Federal Transportation Administration and Transportation Sales Tax

FY	Eligible Funding Sources	Amount
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Master Plan:



Detail Project Pages

1-2 Years

	Ward	Begin Design 2012	Begin Construction 2012
Description: The replacement of two (2) 40 foot low floor buses; #1851, #1852.			
83/17 Split			
Add approximately \$60,000 for a CNG engine			
		Eligible for Percent for Arts?	No
		Current Funding Request:	\$943,800
		Total Appropriated:	\$0
		Total City Project Cost:	\$943,800
		Est. Project Balance: 10/01/2010	\$0

Current Status:
9-28-10: No Change.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Transportation Sales Tax	2012	FTA Grant	\$755,040
	2012	Transp S Tax	\$188,760
			\$943,800

Master Plan:



	Ward	Begin Design 2012	Begin Construction 2012
Description: Rpl. #1967			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$35,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$35,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:
9-28-10: No Change. Awaiting Federal Funding.

Factors Effecting Timing/Completion of Project:
80% Federal Funding

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Transportation Sales Tax, FTA	2012	FTA Grant	\$28,000
	2012	Transp S Tax	\$7,000
			\$35,000

Master Plan:



Detail Project Pages

1-2 Years

	Ward	Begin Design 2011	Begin Construction 2011
Description: Replace (2) Paratransit vehicles (#1437 & #1438)			
		Eligible for Percent for Arts?	No
		Current Funding Request:	\$96,861
		Total Appropriated:	\$24,215
		Total City Project Cost:	\$121,076
		Est. Project Balance: 10/01/2010	\$24,215

Current Status:
9-28-10: proposed project

Factors Effecting Timing/Completion of Project:
Federal funding

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
FTA and Transportation Sales Tax			

Master Plan:



Detail Project Pages

1-2 Years

	Ward	Begin Design 2011	Begin Construction 2011
Description: Rpl. #1892, 1893, 1894, 1895, 1896, 1897 Add Approx \$60000 each for CNG engines			
		Eligible for Percent for Arts?	No
		Current Funding Request:	\$1,794,360
		Total Appropriated:	\$448,590
		Total City Project Cost:	\$2,242,950
		Est. Project Balance: 10/01/2010	\$448,590

Current Status:
9-28-10: Still waiting for Federal funding.

Factors Effecting Timing/Completion of Project:
80% Federal Funding

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Transportation Sales Tax, FTA			

Master Plan:



Transit Vehicle Storage Facility Study C47031	Ward	Begin Design	Begin Construction
	Citywide	2010	2012
Description: This feasibility study would determine the best location for a future maintenance and storage facility for Columbia Transit Vehicles - that is near the Wabash Station.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$60,000
	Total City Project Cost:		\$60,000
Est. Project Balance: 10/01/2010		\$60,000	

Current Status:
 9-17-10: No Change in status at this time.

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources: TST Master Plan:	FY	Eligible Funding Sources	Amount

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Feasibility/Env Study: South Park & Ride	Ward	Begin Design	Begin Construction
		2014	2014
Description: This study would be to determine if one is a park and ride location is viable and where one would be located. This is merely a study and is the beginning of the Fed Transit Administration Grant Planning Process.			
Eligible for Percent for Arts?		No	
Current Funding Request:		\$60,000	
Total Appropriated:		\$0	
Total City Project Cost:		\$60,000	
Est. Project Balance: 10/01/2010		\$0	

Current Status: 9-28-10: Future project

Factors Effecting Timing/Completion of Project: This FTA Planning Process should begin sometime in the next two to three years.

Eligible Funding Sources: Trans Sales Tax 20%, FTA Grant 80%	FY	Eligible Funding Sources	Amount
	2014	Transp S Tax	\$60,000
			\$60,000
Master Plan:			

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<p>Lot purchase</p> <p>Description: Purchase Lot to move and expand the Transit operations.</p>	Ward	Begin Design	Begin Construction
		2015	2015
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,000,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,000,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:
9-28-10: No Change. Awaiting study completion and Federal Funding after that.

Factors Effecting Timing/Completion of Project:
Funding, site study.

<p>Eligible Funding Sources: Transportation Sales Tax, Enterprise Revenue</p> <p>Master Plan: None</p>	FY	Eligible Funding Sources	Amount
	2015	FTA Grant	\$800,000
	2015	Transp S Tax	\$200,000
			\$1,000,000

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	Ward	Begin Design 2013	Begin Construction 2013
Description: Rpl. #1885, 1886, 1887, 1888, 1889, 1890, 1891 83/17 Split			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$3,303,300
	Total Appropriated:		\$0
	Total City Project Cost:		\$3,303,300
	Est. Project Balance: 10/01/2010		\$0

Current Status:

9-28-10: Future project-requesting \$2,995,000 in federal funding for FY13

Factors Effecting Timing/Completion of Project:

80% Federal Funding

Eligible Funding Sources:

Transportation Sales Tax, FTA

Master Plan:

FY	Eligible Funding Sources	Amount
2013	FTA Grant	\$345,739
2013	FTA Grant	\$2,396,000
2013	Transp S Tax	\$599,000
2013	Transp S Tax	\$-37,439
		\$3,303,300



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Airport Capital Projects

Planning

The Capital Improvements Plan (CIP) Budget is updated annually. The CIP is a multi-year plan for capital expansion and the replacement of aging facilities. As part of preparing the CIP, airport runways, taxiways, aprons and all associated airfield infrastructure are evaluated for adequacy and replacement requirements. The airport staff and contract consulting engineers develop recommendations for the CIP based upon existing infrastructure condition and FAA requirements. These recommendations then go through a review process that includes the Director of Public Works, the City Manager, the Airport Advisory Board (a citizen advisory board), and finally the Columbia City Council.

Various evaluation tools are utilized to make the recommendations outlined in the annual CIP. This includes evaluation of existing infrastructure condition through routine inspections, review of maintenance records, evaluation and projection of future traffic quantities and types through master plan updates, and the evaluation of existing and projected operating practices.

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

- 1.) Daily inspections of all airfield paved areas by Airport Safety Officers.
- 2.) Monthly and annual inspections by Airport Maintenance personnel in compliance with the FAA-approved pavement maintenance plan.
- 3.) Periodic crack filling and sealing of all airfield paved areas in accordance with the pavement maintenance plan.
- 4.) Annual certification inspection by FAA officials.

Funding

Funding for the airport CIP program is a combination of Federal Airport Improvement Program (AIP) grants and City of Columbia matching funds from various sources including transportation sales tax revenues. Currently, Columbia receives AIP entitlement authorization for \$1,000,000 annually, which can accrue for up to four years. This Federal funding covers 95% of qualifying project costs. For major runway projects, AIP discretionary funding may be available (also at 95%) for amounts greater than entitlement fund balances.

Airport Current Projects



Airport

Current Year Projects

	Project Name	Current Status	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Ward	Begin Design	Begin Construction
1	Airport Landside Pavemnt Imprvmnts [ID: 963]	Proposed -- 9/21/10-Work planned for Fall 2010	\$0	\$50,000	\$50,000	Outside City	2010	2010
2	CMA FBO Hangar Roof Replacement - C44079 [ID: 930]	In Service -- 9/21/10-Aug-10 leak issues resolved, Project complete	\$0	\$80,000	\$41,407		2006	2007
3	Env Assessment - 95% FAA - C44070 [ID: 945]	Proposed -- 9/21/10-Grant offer \$363,100 (FAA \$344,945, City \$18,155) Project start Oct 2010	\$0	\$20,000	\$19,733		2010	2010
4	Front Sidewalk Replacement C44084 [ID: 1118]	Preliminary Design -- 9/21/10 - Some additional work planned for FY2011 construction season	\$0	\$35,000	\$35,000		2009	2009
5	Land Purch W Side of Rwy 2-20 - 95% FAA C44075 [ID: 947]	Bid -- 02/25/10: Land acquisition has been settled and grant application being submitted to FAA in March 2010. Only one of the three parcels that were planned for acquisition is being acquired at this time.	\$0	\$426,411	\$301,252		2008	2008
6	Masonry Restoration for Main Terminal & CMA C44085 [ID: 1119]	Proposed -- 9/21/10 - Completed Dec 2009	\$0	\$40,800	\$55		2009	2009
7	Master Plan Update - 95% eligible (FAA) C44082 [ID: 961]	In Service -- 02/25/10: Master Plan Update completed and forwarded to FAA for review/approval in December 2009. Review process expected to last at least one year.	\$0	\$531,790	\$4,638	Outside City	2008	2009
8	Rehab Comm Aircraft Parking Apron 95% FAA C44080 [ID: 932]	In Service -- 9/21/10 Project completed	\$0	\$2,136,992	\$59,723	Outside City	2008	2008
9	Replace Primary Airline Counter C44087 [ID: 1120]	Preliminary Design -- 02/27/09: Primary counter replaced by NWA when they began service in August 2009. Requesting funding remain available for modifications to secondary counter, which will be needed if a second airline begins service.	\$0	\$13,000	\$13,000		2009	2009
10	Roof Replacement - Main Terminal C44088 [ID: 1117]	Proposed -- 02/27/09: Work planned for summer of 2009.	\$0	\$75,000	\$75,000		2009	2009
11	SRE High Speed Broom - 95% FAA C44091 [ID: 1183]	Proposed -- 9/21/10 - Received FAA Grant offer \$534,000 on 9/10/10	\$0	\$34,125	\$34,125		2010	2010
12	Underground Storage Tank - C44083 [ID: 1150]	In Service -- 10/20/08 - UST has been purchased and installed. A primer/pump unit is being constructed that will be installed on the boiler to keep the fuel line primed at all times. This primer unit is expected to be completed and installed by the end of the calendar year.	\$0	\$49,340	\$5,225		2008	2008
12 Projects				\$3,492,458				

Airport

Project Summary By Design Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 09/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
1-2 Years							
1 Air Traffic Control Tower Road Imprvmnts C44096 [ID: 959]		\$40,000	\$40,000	Proposed	2011	2011	N-9
2 Airport Exhibit 'A' Update C44097 [ID: 1255]	\$57,000	\$60,000	\$3,000	Proposed	2011	2011	N-10
3 Airport Maintenance Shop Expansion [ID: 964]	\$85,000	\$85,000		Proposed	2012	2012	N-11
4 Construct Rehab of Crosswind RW & TW 'B" [ID: 1262]	\$7,384,000	\$7,384,000		Proposed	2011	2012	N-12
5 Design Ext. of Crosswind RW & Parallel TW C44098 [ID: 1259]	\$7,890,430	\$7,915,400	\$24,970	Proposed	2011	2013	N-21
6 Design of Runway 2/20 Pavement Sections [ID: 1260]	\$220,000	\$220,000		Proposed	2012	2014	N-22
7 Design Rehab of Crosswind Runway, TW 'B' & Int. [ID: 1257]	\$497,200	\$497,200		Proposed	2011	2012	N-13
8 Extension of Runway 13-31 - C44076 [ID: 949]	\$13,560,000	\$13,560,000		Proposed	2011	2013	N-23
9 Runway 2-20 Intersections Reconstruction 95%FAA [ID: 960]	\$3,990,000	\$3,990,000		Proposed	2012	2012	N-17
10 SRE Equipment: Runway Tow Broom [ID: 1261]	\$165,000	\$165,000		Proposed	2012	2012	N-18
11 SRE Equiq:Runway Tow Broom & Tow De-icer C44099 [ID: 1256]	\$211,050	\$222,775	\$11,725	Proposed	2011	2011	N-19
11 Projects	\$34,059,680	\$34,139,375	\$79,695				
3-5 Years							
1 ARFF Relocation - 95% eligible (FAA) [ID: 933]	\$1,219,500	\$1,219,500		Proposed	2015	2016	N-29
2 Cargo Apron w/Taxiway 95% FAA - C44067 [ID: 934]		\$163,200	\$163,200	Proposed	2015	2016	N-30
3 Land Acquisition-Phase I - 95% elig(FAA) [ID: 935]	\$495,000	\$495,000		Proposed	2013	2013	N-24
4 Parking Expansion [ID: 941]	\$207,933	\$207,933		Proposed	2015	2016	N-31
5 Passenger Terminal Upgrade [ID: 942]	\$5,000,000	\$5,000,000		Proposed	2015	2016	N-32
6 Runway 13-31 Reconstruct/Extension - 95%FAA [ID: 958]	\$350,000	\$350,000		Proposed	2014	2015	N-25
7 T-Hangar Apron, Taxiway, Access Rd [ID: 943]	\$1,011,000	\$1,011,000		Proposed	2013	2014	N-26
8 Terminal Building Renovation Study (Prelim)-C44066 [ID: 938]	\$300,000	\$317,303	\$17,303	Proposed	2014	2014	N-27
9 Terminal Renovation Prelim Design 95%FAA C44066 [ID: 939]	\$350,000	\$350,000		Proposed	2014	2014	N-28
9 Projects	\$8,933,433	\$9,113,936	\$180,503				
20 Total Projects	\$42,993,113	\$43,253,311	\$260,198				

Airport**Annual Projects**

	Project Name	Current Funding Request	Eligible Funding Sources	Total Appropriated	Est. Project Balance 10/01/2010
1	Annual General Improvements - C44008 [ID: 944]	\$50,000	Transportation Sales Tax	\$135,340	\$122,438
2	CMA Hangar Improvements C44094 [ID: 1343]	\$240,000		\$30,000	\$30,000
2	Projects	\$290,000			

Airport Overall Projects



Airport

Project Summary By Construction Time Frame

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number	
1-2 Years								
1	Air Traffic Control Tower Road Imprvmnts C44096 [ID: 959]	\$40,000	\$40,000	Proposed	2011	2011	N-9	
2	Airport Exhibit 'A' Update C44097 [ID: 1255]	\$57,000	\$60,000	\$3,000	Proposed	2011	2011	N-10
3	Airport Maintenance Shop Expansion [ID: 964]	\$85,000	\$85,000	Proposed	2012	2012	N-11	
4	Construct Rehab of Crosswind RW & TW 'B" [ID: 1262]	\$7,384,000	\$7,384,000	Proposed	2011	2012	N-12	
5	Design Rehab of Crosswind Runway, TW 'B' & Int. [ID: 1257]	\$497,200	\$497,200	Proposed	2011	2012	N-13	
6	General Aviation Apron & Taxi parking C44081 [ID: 970]		\$115,000	\$49,873	In Service	2007	2011	N-14
7	Main terminal roof replacement - Phase II C44088 [ID: 962]		\$260,000	\$125,865	Proposed	2010	2011	N-15
8	Realign Route H for RW Expansion- 95% FAA C44090 [ID: 1184]	\$2,716,946	\$2,730,363	\$13,417	Proposed	2010	2012	N-16
9	Runway 2-20 Intersections Reconstruction 95%FAA [ID: 960]	\$3,990,000	\$3,990,000	Proposed	2012	2012	N-17	
10	SRE Equipment: Runway Tow Broom [ID: 1261]	\$165,000	\$165,000	Proposed	2012	2012	N-18	
11	SRE Equip:Runway Tow Broom & Tow De-icer C44099 [ID: 1256]	\$211,050	\$222,775	\$11,725	Proposed	2011	2011	N-19
12	Upgrade Crosswind Runway 13-31: 95% FAA C44092 [ID: 940]	\$14,100,000	\$14,148,750	\$48,750	Proposed	2010	2012	N-20
12	Projects	\$29,206,196	\$29,698,088	\$292,630				
3-5 Years								
1	Design Ext. of Crosswind RW & Parallel TW C44098 [ID: 1259]	\$7,890,430	\$7,915,400	\$24,970	Proposed	2011	2013	N-21
2	Design of Runway 2/20 Pavement Sections [ID: 1260]	\$220,000	\$220,000	Proposed	2012	2014	N-22	
3	Extension of Runway 13-31 - C44076 [ID: 949]	\$13,560,000	\$13,560,000	Proposed	2011	2013	N-23	
4	Land Acquisition-Phase I - 95% elig(FAA) [ID: 935]	\$495,000	\$495,000	Proposed	2013	2013	N-24	
5	Runway 13-31 Reconstruct/Extension - 95%FAA [ID: 958]	\$350,000	\$350,000	Proposed	2014	2015	N-25	
6	T-Hangar Apron, Taxiway, Access Rd [ID: 943]	\$1,011,000	\$1,011,000	Proposed	2013	2014	N-26	
7	Terminal Building Renovation Study (Prelim)-C44066 [ID: 938]	\$300,000	\$317,303	\$17,303	Proposed	2014	2014	N-27
8	Terminal Renovation Prelim Design 95%FAA C44066 [ID: 939]	\$350,000	\$350,000	Proposed	2014	2014	N-28	
8	Projects	\$24,176,430	\$24,218,703	\$42,273				
6-10 Years								
1	ARFF Relocation - 95% eligible (FAA) [ID: 933]	\$1,219,500	\$1,219,500	Proposed	2015	2016	N-29	

Airport**Project Summary By Construction Time Frame**

Project Name	Current Funding Request	Total City Project Cost	Est. Project Balance 10/01/2010	Project Status	Begin Design	Begin Construction	Detail Page Number
6-10 Years							
2 Cargo Apron w/Taxiway 95% FAA - C44067 [ID: 934]		\$163,200	\$163,200	Proposed	2015	2016	N-30
3 Parking Expansion [ID: 941]	\$207,933	\$207,933		Proposed	2015	2016	N-31
4 Passenger Terminal Upgrade [ID: 942]	\$5,000,000	\$5,000,000		Proposed	2015	2016	N-32
4 Projects	\$6,427,433	\$6,590,633	\$163,200				
24 Total Projects	\$59,810,059	\$60,507,424	\$498,103				

Detail Project Pages

1-2 Years

	Ward	Begin Design	Begin Construction
	Outside City	2011	2011
Description:			
Improvements to road leading to the Air Traffic Control Tower			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$40,000
	Total City Project Cost:		\$40,000
	Est. Project Balance: 10/01/2010		\$40,000

Current Status:
 9-28-10: Funding in place in FY11, work will be completed.

Factors Effecting Timing/Completion of Project:
 Funding

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Transportation Sales Tax			

Master Plan:



<p>Airport Exhibit 'A' Update C44097</p> <p>Description: Airport Property Map Exhibit 'A' Update</p>	Ward	Begin Design	Begin Construction
		2011	2011
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$57,000
	Total Appropriated:		\$3,000
	Total City Project Cost:		\$60,000
	Est. Project Balance: 10/01/2010		\$3,000

Current Status:
Update to property map Exhibit 'A' suggested by Master Plan consultants.

Factors Effecting Timing/Completion of Project:
Grant funding will be needed to proceed with the work.

<p>Eligible Funding Sources: FAA Grant (95%), Transportation Sales Tax (5%)</p> <p>Master Plan:</p>	FY	Eligible Funding Sources	Amount

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Detail Project Pages

1-2 Years

	Ward	Begin Design	Begin Construction
	Outside City	2012	2012
Description:	Expansion of the existing Airport Maintenance Shop with a post frame building on existing site. Expansion should accommodate new FOD broom and SRE broom as well as equipment currently stored outside.		
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$85,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$85,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:
9-28-10: Future project, pending funding.

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Transportation Sales Tax	2012	Transp S Tax	\$85,000
			\$85,000

Master Plan:



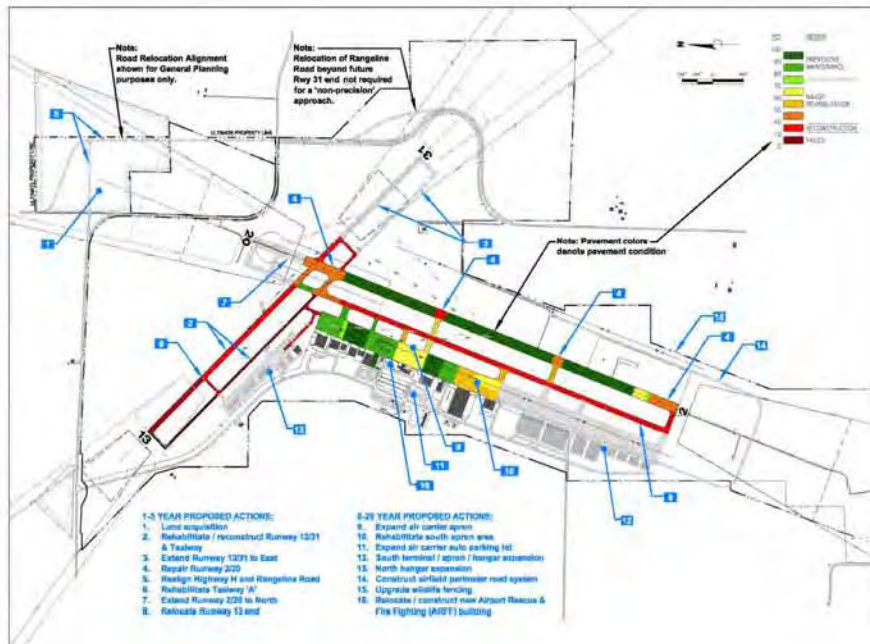
Description:	Ward	Begin Design	Begin Construction
		2011	2012
Construction rehabilitation of Crosswind Runway 13/31 and Parallel Taxiway 'B' System (concrete)			
Eligible for Percent for Arts?			No
Current Funding Request:			\$7,384,000
Total Appropriated:			\$0
Total City Project Cost:			\$7,384,000
Est. Project Balance: 10/01/2010			\$0

Current Status:
9-28-10: future project.

Factors Effecting Timing/Completion of Project:
Contingent on funding

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
FAA Grant (95%), Transportation Sales Tax Funds (5%)	2012	FAA Grant	\$7,014,800
	2012	Transp S Tax	\$369,200
			\$7,384,000

Master Plan:



Description:	Ward	Begin Design	Begin Construction
		2011	2012
Design of rehabilitation of Crosswind Runway 13/31, Parallel Taxiway 'B', North End of Runway 20, and North End of Taxiway 'A'			
Eligible for Percent for Arts?			No
Current Funding Request:			\$497,200
Total Appropriated:			\$0
Total City Project Cost:			\$497,200
Est. Project Balance: 10/01/2010			\$0

Current Status:

9-28-10: Future project.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

FAA Grant (95%), Transportation Sales Tax Funds (5%)

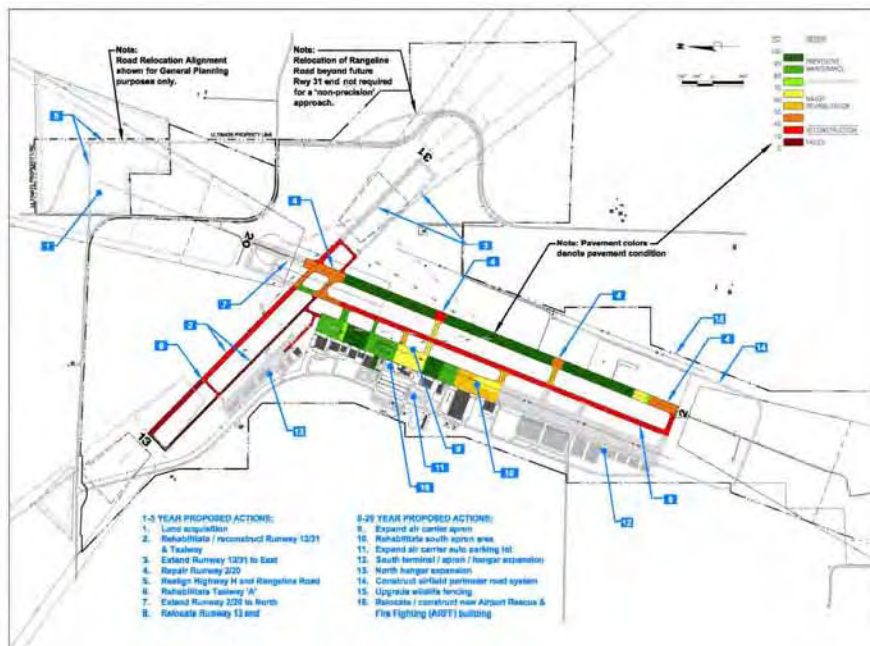
FY Eligible Funding Sources

2012 FAA Grant
2012 Transp S Tax

Amount

\$472,340
\$24,860
\$497,200

Master Plan:



	Ward	Begin Design 2007	Begin Construction 2011
Description: Construction of additional parking for DHL and Smith/LeMone office building			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$115,000
	Total City Project Cost:		\$115,000
	Est. Project Balance: 10/01/2010		\$49,873

Current Status:
9-28-10: Project funded in FY11, work will be completed.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Transportation Sales Tax			

Master Plan:



Detail Project Pages

1-2 Years

	Ward	Begin Design	Begin Construction
	Outside City	2010	2011
Description: Replacement of a portion of the main terminal roof			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$260,000
	Total City Project Cost:		\$260,000
	Est. Project Balance: 10/01/2010		\$125,865

Current Status:
9/21/10 - Oct 14, 2010 Roof replacement project started 40% complete

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Transportation Sales Tax			

Master Plan:



Description:	Ward	Begin Design	Begin Construction
		2010	2012
Design and construction of the Route H realignment necessary for runway extension project	Eligible for Percent for Arts?		No
	Current Funding Request:		\$2,716,946
	Total Appropriated:		\$13,417
	Total City Project Cost:		\$2,730,363
	Est. Project Balance: 10/01/2010		\$13,417

Current Status:

9-28-10: Project contingent on approval of update to Airport Master Plan and funding by City and FAA.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
	2012	FAA Grant	\$2,581,099
	2012	Transp S Tax	\$135,847
			\$2,716,946

Master Plan:



	Ward	Begin Design 2012	Begin Construction 2012
Description: Runway 2-20 Intersections Reconstruction			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$3,990,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$3,990,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

9-28-10: In FAA Airport Capital Improvement Program beginning in FY 2011-2012. Project will be phased over multiple years.

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

FY	Eligible Funding Sources	Amount
2012	FAA Grant	\$3,790,500
2012	Transp S Tax	\$199,500
		\$3,990,000

Master Plan:

Airport Master Plan



	Ward	Begin Design 2012	Begin Construction 2012
Description: Snow Removal Equipment - Runway Tow Broom			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$165,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$165,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:
9-28-10: Future project

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
FAA Grant (95%), Transportation Sales Tax Funds (5%)	2012	FAA Grant	\$156,750
	2012	Transp S Tax	\$8,250
			\$165,000

Master Plan:



Detail Project Pages

1-2 Years

	Ward	Begin Design 2011	Begin Construction 2011
Description: Additional snow removal equipment for airfield			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$211,050
	Total Appropriated:		\$11,725
	Total City Project Cost:		\$222,775
	Est. Project Balance: 10/01/2010		\$11,725

Current Status:
9-28-10: Awaiting federal funding.

Factors Effecting Timing/Completion of Project:
Grant will be needed before acquisition approved

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
FAA Grant (95%), Transportation Sales Tax Funds (5%)			

Master Plan:



Detail Project Pages

1-2 Years

Description:
 Rehab, widen, lengthen, strengthen secondary asphalt runway, Runway 13-31

Ward	Begin Design	Begin Construction
Outside City	2010	2012
Eligible for Percent for Arts?		No
Current Funding Request:		\$14,100,000
Total Appropriated:		\$48,750
Total City Project Cost:		\$14,148,750
Est. Project Balance: 10/01/2010		\$48,750

Current Status:
 9-28-10: Future project, awaiting federal funding.

Factors Effecting Timing/Completion of Project:
 Funding availability, land acquisition, complexity of work as determined by the consulting engineers. Construction will be phased over multiple years.

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
FAA AIP Grant, Transportation Sales Tax (\$245,000)	2012	FAA Grant	\$13,395,000
	2012	Transp S Tax	\$705,000
			\$14,100,000

Master Plan:
 Airport Master Plan



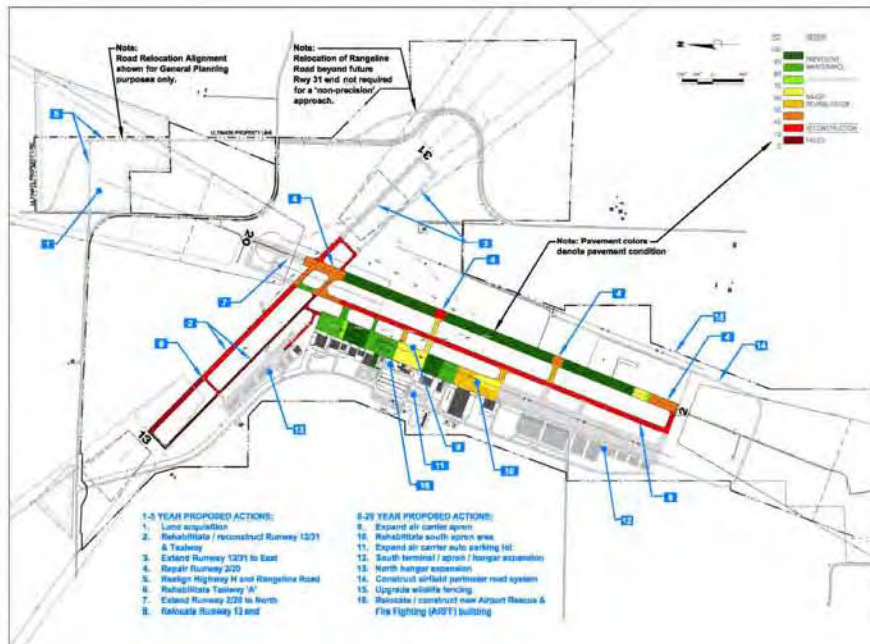
Description:	Ward	Begin Design	Begin Construction
		2011	2013
Design and construction of extension of Crosswind Runway 13/31 & Parallel Taxiway System			
Eligible for Percent for Arts?			No
Current Funding Request:			\$7,890,430
Total Appropriated:			\$24,970
Total City Project Cost:			\$7,915,400
Est. Project Balance: 10/01/2010			\$24,970

Current Status:
9-28-10: future project and funding.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
FAA Grant (95%), Transportation Sales Tax Funds (5%)	2013	FAA Grant	\$7,045,200
	2013	Transp S Tax	\$370,800
			\$7,416,000

Master Plan:



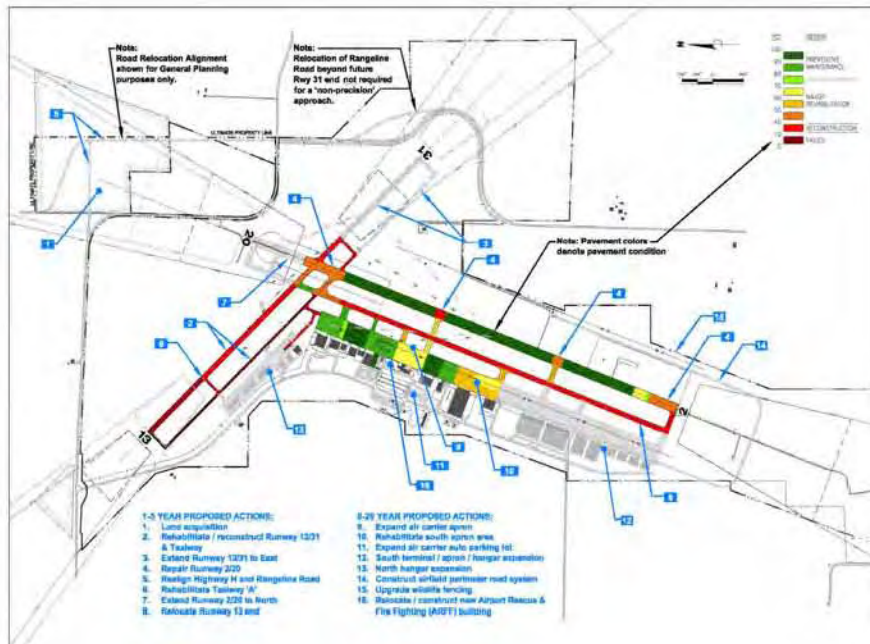
Description:	Ward	Begin Design	Begin Construction
		2012	2014
Design of Runway 2/20 Reconstruction of Pavement Section			
Eligible for Percent for Arts?			No
Current Funding Request:			\$220,000
Total Appropriated:			\$0
Total City Project Cost:			\$220,000
Est. Project Balance: 10/01/2010			\$0

Current Status:
9-28-10: Future project, awaiting funding.

Factors Effecting Timing/Completion of Project:
Dependent on funding

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
FAA Grant (95%), Transportation Sales Tax Funds (5%)	2012	FAA Grant	\$209,000
	2012	Transp S Tax	\$11,000
			\$220,000

Master Plan:



Detail Project Pages

3-5 Years

	Ward	Begin Design 2011	Begin Construction 2013
Description: Extension of the current Runway 13-31.			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$13,560,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$13,560,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:
9-24-10: Future project

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
FAA Grant, Transportation Sales Tax	2014	FAA Grant	\$12,882,000
	2014	Transp S Tax	\$678,000
			\$13,560,000

Master Plan:



Detail Project Pages

3-5 Years

	Ward	Begin Design	Begin Construction
	Outside City	2013	2013
Description:			
Land acquisition for Route H / Rangeline relocation and Runway 20 RPZ - Phase I			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$495,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$495,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:
9-28-10: Future project, awaiting funding.

Factors Effecting Timing/Completion of Project:
As property in the area becomes available or when necessary for runway extension . Qualifies for 95% federal funding which can be requested after acquisition is complete.

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
FAA AIP Grant, Transportation Sales Tax (\$15,000)	2012	FAA Grant	\$470,250
	2012	Transp S Tax	\$24,750
			\$495,000

Master Plan:
Airport Master Plan



Detail Project Pages

3-5 Years

Description:	Ward	Begin Design	Begin Construction
		2014	2015
Design of Runway 13-31 Reconstruction/Extension			
Eligible for Percent for Arts?			No
Current Funding Request:			\$350,000
Total Appropriated:			\$0
Total City Project Cost:			\$350,000
Est. Project Balance: 10/01/2010			\$0

Current Status:

9-28-10: Deferred pending results of Master Plan Update and future FAA grant funding.

Factors Effecting Timing/Completion of Project:

Federal grant award and appropriation of local match.

Eligible Funding Sources:

FAA AIP Grant, Transportation Sales Tax

FY	Eligible Funding Sources	Amount
2015	FAA Grant	\$332,500
2015	Transp S Tax	\$17,500
		\$350,000

Master Plan:

Airport Master Plan



Detail Project Pages

3-5 Years

	Ward	Begin Design 2013	Begin Construction 2014
Description: To construct apron, access road and taxiway connector for T-hangar project.			
Eligible for Percent for Arts?			No
Current Funding Request:			\$1,011,000
Total Appropriated:			\$0
Total City Project Cost:			\$1,011,000
Est. Project Balance: 10/01/2010			\$0

Current Status:
9-28-10: On hold pending developer interest

Factors Effecting Timing/Completion of Project:
Private developer has not been identified to do the project.

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
FAA AIP Grant, Transportation Sales Tax (\$48,750)	2013	FAA Grant	\$962,250
	2013	Transp S Tax	\$48,750
			\$1,011,000

Master Plan:



	Ward	Begin Design	Begin Construction
	Outside City	2014	2014
Description: Hire consultant to recommend which Master Plan terminal improvement option should be pursued.	Eligible for Percent for Arts?		No
	Current Funding Request:		\$300,000
	Total Appropriated:		\$17,303
	Total City Project Cost:		\$317,303
	Est. Project Balance: 10/01/2010		\$17,303

Current Status:

9-28-10 Deferred - contingent on update to Airport Master Plan and funding.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

FAA AIP Grant, Transportation Sales Tax (\$5,000)

FY	Eligible Funding Sources	Amount
2014	FAA Grant	\$285,000
2014	Transp S Tax	\$15,000
		\$300,000

Master Plan:

Airport



Description:	Ward	Begin Design	Begin Construction
		2014	2014
Obtain consultant to design terminal renovation project			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$350,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$350,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:

9-28-10: Deferred - contingent up update to Airport Master Plan and funding.

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

FAA AIP Grant, Transportation Sales Tax (\$17,500)

FY	Eligible Funding Sources	Amount
2014	FAA Grant	\$332,500
2014	Transp S Tax	\$17,500
		\$350,000

Master Plan:



Description:	Ward	Begin Design	Begin Construction
		2015	2016
To relocate fire station (at time of terminal renovation). The ARFF relocation would be needed when the terminal renovation / upgrade project takes place. It would still be needed for airport security even though Southern Boone County has a station down	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,219,500
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,219,500
	Est. Project Balance: 10/01/2010		\$0

Current Status:
9-28-10: Future project

Factors Effecting Timing/Completion of Project:
Timing of Terminal Renovation and federal grant award.

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
FAA AIP Grant, Transportation Sales Tax (\$17,500)	2015	FAA Grant	\$1,158,525
	2015	Transp S Tax	\$60,975
			\$1,219,500

Master Plan:



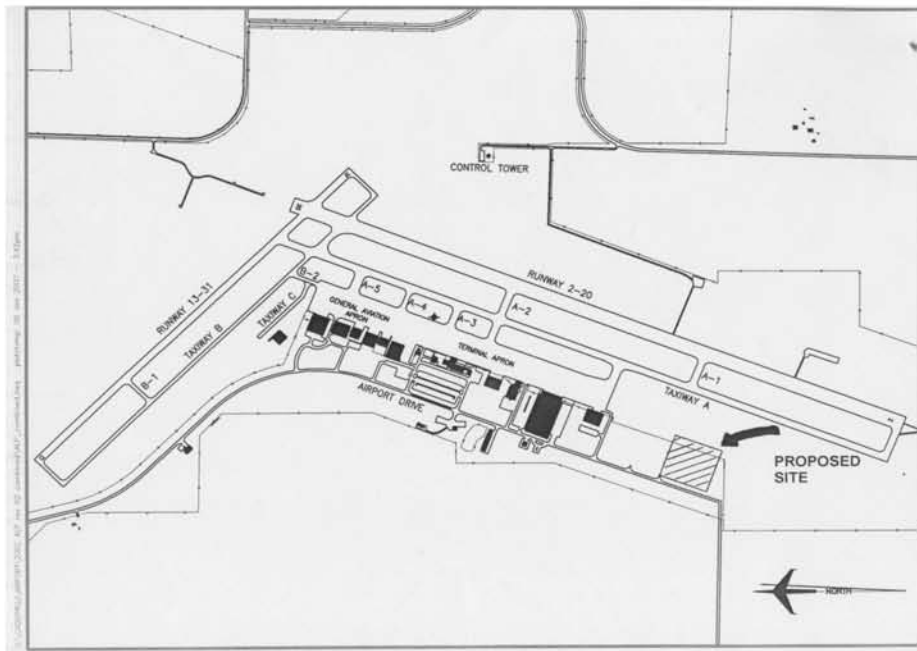
	Ward	Begin Design	Begin Construction
	Outside City	2015	2016
Description:			
Add cargo apron and taxiway connector			
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$0
	Total Appropriated:		\$163,200
	Total City Project Cost:		\$163,200
	Est. Project Balance: 10/01/2010		\$163,200

Current Status:
9-28-10: Future project.

Factors Effecting Timing/Completion of Project:
When a request for site is received or when federal grant is awarded and local share appropriated.

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
FAA AIP Grant, Transportation Sales Tax (\$72,500)			

Master Plan:



Detail Project Pages

6-10 Years

	Ward	Begin Design 2015	Begin Construction 2016
Description: Expand terminal parking lot			
		Eligible for Percent for Arts?	No
		Current Funding Request:	\$207,933
		Total Appropriated:	\$0
		Total City Project Cost:	\$207,933
		Est. Project Balance: 10/01/2010	\$0

Current Status:
9-28-10: Future project

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
Transportation Sales Tax	2015	Transp S Tax	\$207,933
			\$207,933

Master Plan:



Detail Project Pages

6-10 Years

	Ward	Begin Design 2015	Begin Construction 2016
Description: Renovate or replace present main passenger terminal			
	Eligible for Percent for Arts?		Yes
	Current Funding Request:		\$5,000,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$5,000,000
	Est. Project Balance: 10/01/2010		\$0

Current Status:
9-28-10: Future project

Factors Effecting Timing/Completion of Project:
Funding

Eligible Funding Sources:	FY	Eligible Funding Sources	Amount
FAA AIP Grant, Transportation Sales Tax	2013	FAA Grant	\$4,750,000
	2013	Transp S Tax	\$250,000
			\$5,000,000

Master Plan:

