CIP Public Hearing - Projects Funded for the FY 2018 Budget

	Amount	Begin Design	Begin Const	Ward
Airport				
Annual General Improvements - AP008 (ID: 944)				Airport
Transp S Tax	$50,000			
Total	**$50,000**			
New Terminal Complex: Design (ID: 2057)		2018	2018	Airport
MoDot	$2,500,000			
CVB Hotel Tax for Airport	$190,571			
Total	**$2,690,571**			
R/W 2-20 & T/W A North Ext & AGIS Survey AP125 (ID: 1924)		2020	2020	Airport
FAA Grant	$661,254			
Transp S Tax	$73,473			
Total	**$734,727**			
R/W 2-20 Tech Ops Agreement (AP128) (ID: 2052)		2018	2018	Airport
Transp S Tax	$20,000			
FAA Grant	$180,000			
Total	**$200,000**			
Runway 2-20 Isolated Pavement Remediations (AP126) (ID: 1720)		2018	2018	Airport
FAA Grant	$5,060,654			
Transp S Tax	$562,295			
Total	**$5,622,949**			
Total Airport	**$9,298,247**			
Electric				
Annual Commercial Expansion - E0117 (ID: 556)				Citywide
Ent Rev	$700,000			
Total	**$700,000**			
Annual Distrib. Transformers & Capacitors - E0021 (ID: 559)				Citywide
PYA 2015 Ballot	$800,000			
Ent Rev	$200,000			
Total	**$1,000,000**			
Annual Fiber Optic Cable - E0082 (ID: 560)				Citywide
Ent Rev	$100,000			
Total	**$100,000**			
Annual New Electric Connections - E0053 (ID: 563)				Citywide
Ent Rev	$1,000,000			
Total	**$1,000,000**			
Annual Relocation of Distribution Lines - E0199 (ID: 1847)				Citywide
Ent Rev	$200,000			
Total	**$200,000**			
Annual Replace Circuit Breakers - E0153 (ID: 1109)				Citywide
PYA 2015 Ballot	$250,000			
Total	**$250,000**			
Annual Replacement of Existing Overhead - E0118 (ID: 651)				Citywide

CIP Public Hearing - Projects Funded for the FY 2018 Budget

	Amount	Begin Design	Begin Const	Ward
Electric				
Annual Replacement of Existing Overhead - E0118 (ID: 651)				Citywide
PYA 2015 Ballot	$600,000			
Ent Rev	$100,000			
Total	**$700,000**			
Annual Replacement of Existing UG System - E0107 (ID: 562)				Citywide
PYA 2015 Ballot	$250,000			
Ent Rev	$250,000			
Total	**$500,000**			
Annual Residential Expansion - E0116 (ID: 564)				Citywide
Ent Rev	$400,000			
Total	**$400,000**			
Annual Street Light Additions - E0052 (ID: 565)				Citywide
Ent Rev	$50,000			
Total	**$50,000**			
Annual Substation Feeder Additions - E0115 (ID: 566)				Citywide
Ent Rev	$100,000			
Total	**$100,000**			
Annual Transmission System Replacement - E0101 (ID: 567)				Citywide
PYA 2015 Ballot	$100,000			
Ent Rev	$50,000			
Total	**$150,000**			
Downtown Streetlights - E0180 (ID: 1597)		2014	2016	1
Ent Rev	$100,000			
Total	**$100,000**			
Future Substation Transformer - E0184 (ID: 1601)		2018	2019	4
Ent Rev	$200,000			
Total	**$200,000**			
Landfill Gas Generator #4 - E0175 (ID: 1584)		2018	2018	3
PYA 2015 Ballot	$1,600,000			
Total	**$1,600,000**			
Mercury Vapor Streetlight Replacement - E0182 (ID: 1599)				Citywide
Ent Rev	$100,000			
Total	**$100,000**			
More's Lake Restoration - E0204 (ID: 1982)		2016	2017	1
Ent Rev	$2,000,000			
Total	**$2,000,000**			
Replace Switchgear at Substations - E0189 (ID: 1773)				Citywide
PYA 2015 Ballot	$350,000			
Total	**$350,000**			
Replace UG electric, Keene & Lansing - E0168 (ID: 1391)		2016	2017	3
Ent Rev	$300,000			
Total	**$300,000**			

CIP Public Hearing - Projects Funded for the FY 2018 Budget

	Amount	Begin Design	Begin Const	Ward
Electric				
Total Electric	**$9,800,000**			
Other General Govt				
Contingency 40138 (ID: 518)				
Gen Fd/PI	$100,000			
Total	**$100,000**			
Downtown Special Projects 00140 (ID: 519)				1
Gen Fd/PI	$20,000			
Total	**$20,000**			
Pub Bldgs Major Maint Ren 00021 (ID: 514)				Citywide
Gen Fd/PI	$75,000			
Total	**$75,000**			
Walton Bldg Cap Improv 00587 (ID: 1846)		2015	2015	1
CVB	$30,000			
Total	**$30,000**			
Total Other General Govt	**$225,000**			
Parks and Recreation - Projects				
ADA Compliance Phase II 00663 (ID: 1820)		2017	2017	Citywide
Parks Sales Tax - 2015 Ballot	$25,000			
Total	**$25,000**			
Annual Park Improv - Major Maint. Programs 00056 (ID: 259)				Citywide
Parks Sales Tax - 2015 Ballot	$60,000			
Total	**$60,000**			
Antimi Sports Complex: Field Improvements - RS073 (ID: 1249)		2017	2018	2
Parks Sales Tax - 2015 Ballot	$450,000			
Total	**$450,000**			
City School Park Improv 00249 (ID: 257)				Citywide
Parks Sales Tax - 2015 Ballot	$30,000			
Total	**$30,000**			
Clary-Shy Community Park Improvements (ID: 1825)		2017	2018	1
Parks Sales Tax - 2015 Ballot	$200,000			
Total	**$200,000**			
Clyde Wilson Park Improvements (ID: 1955)		2017	2018	6
Parks Sales Tax - 2015 Ballot	$50,000			
Total	**$50,000**			
Cosmo Rec Area: Skate Park (ID: 2023)		2018	2018	2
Parks Sales Tax - 2015 Ballot	$35,000			
Total	**$35,000**			
Emergency Phone Replacement (ID: 2024)		2018	2018	City wide
Parks Sales Tax - 2015 Ballot	$20,000			

CIP Public Hearing - Projects Funded for the FY 2018 Budget

	Amount	Begin Design	Begin Const	Ward
Parks and Recreation - Projects				
Emergency Phone Replacement (ID: 2024)		2018	2018	City wide
Total	**$20,000**			
LOW Driving Range Construction RS085 (ID: 306)		2017	2017	3
GCIF	$50,000			
Total	**$50,000**			
Park Roads & Parking 00242 (ID: 260)				Citywide
Parks Sales Tax - 2015 Ballot	$150,000			
Total	**$150,000**			
Southeast Regional Park Tennis Complex (ID: 1951)		2017	2018	6
Parks Sales Tax - 2015 Ballot	$250,000			
Total	**$250,000**			
Sports Field House - 00624 (ID: 1217)		2016	2017	6
Parks Sales Tax - 2015 Ballot	$1,570,000			
Donation	$250,000			
Total	**$1,820,000**			
Total Parks and Recreation - Projects	**$3,140,000**			
Parks and Recreation - Trails				
Annual Trails 00673 (ID: 1813)				Citywide
Parks Sales Tax - 2015 Ballot	$100,000			
Total	**$100,000**			
Hinkson Cr Trail: Stadium to East Campus (ID: 1298)		2018	2018	6
Park Sales Tax	$800,000			
Grant	$400,000			
Total	**$1,200,000**			
Perche Creek Trail Ph I: MKT to Gillespie Bridge (ID: 427)		2018	2020	4 & 5
Parks Sales Tax - 2015 Ballot	$180,000			
Total	**$180,000**			
Total Parks and Recreation - Trails	**$1,480,000**			
Public Safety - Police				
Police Precinct/Municipal Svc Center N - 00641 (ID: 1336)		2016	2018	2
Cap Imp S Tax - 2015 Ballot	$8,021,000			
Total	**$8,021,000**			
Total Public Safety - Police	**$8,021,000**			
Public Works - Sidewalks				
Carter Lane Sidewalk 00548 (ID: 1734)		2017	2018	6
PYA Cap Imp S Tax	$19,974			
Total	**$19,974**			
Oakland Gravel Sidewalk - Blue Rdg to Edris 00660 (ID: 101)		2017	2018	2 & 3

CIP Public Hearing - Projects Funded for the FY 2018 Budget

	Amount	Begin Design	Begin Const	Ward
Public Works - Sidewalks				
Oakland Gravel Sidewalk - Blue Rdg to Edris 00660 (ID: 101)		2017	2018	2 & 3
PYA Cap Imp S Tax	$291,500			
Total	**$291,500**			
Total Public Works - Sidewalks	**$311,474**			
Public Works - Streets				
Annual Traffic Calming - 00646 (ID: 1966)				
Cap Imp S Tax - 2015 Ballot	$50,000			
Total	**$50,000**			
Nifong -Providence to Forum 4 Lane - 00643 (ID: 97)		2016	2020	5
CAP FB	$1,479,857			
Total	**$1,479,857**			
Sinclair-Old Mill Ck-Nifong - 00644 (ID: 190)		2016	2018	5
Co Rd Tax Reb	$2,500,000			
Total	**$2,500,000**			
Stewart Road Traffic Calming 00687 (ID: 2022)		2017	2018	4
PYA 2015 Ballot	$49,000			
Total	**$49,000**			
Vandiver & Parker Roundabout - 00645 (ID: 1360)		2017	2018	2
Co Rd Tax Reb	$382,500			
Total	**$382,500**			
Total Public Works - Streets	**$4,461,357**			
Sewer				
Annual 100-Acre Point Trunks Revolving Fd - SW111 (ID: 749)				
2014 Ballot	$140,000			
Total	**$140,000**			
Annual Inflow & Infiltration Program - SW251 (ID: 1718)				All
2014 Ballot	$2,466,000			
Total	**$2,466,000**			
Annual Private Common Collectors - SW112 (ID: 752)				
2014 Ballot	$276,300			
Total	**$276,300**			
Annual Sewer Main and Manhole Rehab - SW100 (ID: 753)				
2014 Ballot	$700,000			
Total	**$700,000**			
Annual Sewer System Improvements - SW183 (ID: 750)				
2014 Ballot	$500,000			
Ent Rev	$500,000			
Total	**$1,000,000**			
College Avenue Sewer Replacement (ID: 2042)		2018	2019	6

CIP Public Hearing - Projects Funded for the FY 2018 Budget

	Amount	Begin Design	Begin Const	Ward
Sewer				
College Avenue Sewer Replacement (ID: 2042)		2018	2019	6
Ent Rev	$45,000			
Total	**$45,000**			
Columbia Country Club (ID: 2050)		2018	2018	3
Ent Rev	$85,000			
Total	**$85,000**			
Hwy 63 Connector south of I-70 (ID: 2041)		2018	2019	3
Ent Rev	$25,000			
Total	**$25,000**			
PCCE #22 - Shannon Place - SW502 (ID: 1603)		2016	2018	4
2014 Ballot	$100,000			
Total	**$100,000**			
Tupelo-larch Sewer Replacement (ID: 2043)		2018	2019	1
Ent Rev	$15,000			
Total	**$15,000**			
Upper Merideth Branch Stream Bank Stabiliz. SW245 (ID: 1531)		2013	2018	4
PYA Ballot	$100,000			
Total	**$100,000**			
WWTP - Digester Complex Improvements - SW508 (ID: 1303)		2017	2018	4
2014 Ballot	$3,650,000			
Ent Rev	$350,000			
Total	**$4,000,000**			
Total Sewer	**$8,952,300**			
Solid Waste				
Annual Landfill Gas Recovery Project - RF031 (ID: 883)				3
Ent Rev	$100,000			
Total	**$100,000**			
CID Special Project (ID: 2055)		2018	2018	1
Ent Rev	$85,000			
Total	**$85,000**			
Landfill Expansion Permitting - RF061 (ID: 1585)		2017	2021	3
Ent Rev	$400,000			
Total	**$400,000**			
Landfill Fuel Station Facility Improvements Phs2 (ID: 2034)		2018	2019	3
Ent Rev	$100,000			
Total	**$100,000**			
Landfill Gate Improvements (ID: 2054)		2018	2018	3
Ent Rev	$70,000			
Total	**$70,000**			
Landfill Operations Center Building Improvements (ID: 2036)		2018	2019	3

CIP Public Hearing - Projects Funded for the FY 2018 Budget

	Amount	Begin Design	Begin Const	Ward
Solid Waste				
Landfill Operations Center Building Improvements (ID: 2036)		2018	2019	3
Ent Rev	$200,000			
Total	**$200,000**			
Material Recovery Facility Phase 1 - RF055 (ID: 884)		2017	2018	3
Ent Rev	$200,000			
Total	**$200,000**			
Total Solid Waste	**$1,155,000**			
Storm Water				
Annual CAM Projects - SS114 (ID: 1611)				Citywide
Ent Rev - 2015 Ballot	$20,000			
Total	**$20,000**			
Annual Downtown Tree Planters - SS115 (ID: 1621)				1
Ent Rev - 2015 Ballot	$25,000			
Total	**$25,000**			
Annual Mitigation Bank Program - SS133 (ID: 1866)				Citywide
Ent Rev - 2015 Ballot	$20,000			
Total	**$20,000**			
Annual Projects - SS017 (ID: 839)				Citywide
Ent Rev - 2015 Ballot	$125,000			
Total	**$125,000**			
Annual Property Acquisition - SS118 (ID: 1726)				Citywide
Ent Rev	$25,000			
Total	**$25,000**			
CAM - Hubbart Flow & Sediment Study - SS128 (ID: 1871)				Citywide
Ent Rev - 2015 Ballot	$24,940			
Total	**$24,940**			
Greenwood South (ID: 1631)		2018	2020	4
Ent Rev - 2015 Ballot	$15,000			
Total	**$15,000**			
Lynn Street Cottages Storm Water Management (ID: 2053)		2017	2018	1
CDBG	$200,000			
Total	**$200,000**			
Mill Creek - 307 W Alhambra - SS136 (ID: 2008)		2017	2018	5
Ent Rev	$150,000			
Total	**$150,000**			
Sinclair Culvert at Mill Creek - SS131 (ID: 1914)		2016	2018	5
Ent Rev - 2015 Ballot	$400,000			
Total	**$400,000**			
Total Storm Water	**$1,004,940**			

CIP Public Hearing - Projects Funded for the FY 2018 Budget

	Amount	Begin Design	Begin Const	Ward
Transit				
Annual Bus replacement - PT053 (ID: 1560)				1
FTA Grant	$1,177,736			
Total	**$1,177,736**			
Annual Transit Project - PT050 (ID: 1549)				1
Transp S Tax	$275,731			
Total	**$275,731**			
Total Transit	**$1,453,467**			
Water				
Annual Main Relctn for Streets & Highways - W0125 (ID: 589)				Citywide
Ent Rev	$500,000			
Total	**$500,000**			
Annual Meter Replacement Program - W0231 (ID: 1362)				Citywide
PYA Ballot	$1,000,000			
Total	**$1,000,000**			
Annual New Srvc Connections:Install/Rpl W0128 (ID: 592)				Citywide
Ent Rev	$500,000			
Total	**$500,000**			
Annual Water Main Replacements - W0130 (ID: 590)				Citywide
Ent Rev	$400,000			
Total	**$400,000**			
Bus Loop - Phase 6A - 3,200' Main Replace - W0200 (ID: 722)		2017	2018	3
Ent Rev	$520,000			
Total	**$520,000**			
Country Club Drive S/E Walnut Phase 2 - W0273 (ID: 1935)		2018	2018	3
Ent Rev	$560,000			
Total	**$560,000**			
Crown Point - Loop to Spring Valley - W0267 (ID: 1929)		2018	2018	4
Ent Rev	$420,000			
Total	**$420,000**			
Lime Softening Residual Discharge Pipe - W0234 (ID: 1485)		2016	2020	Outside City
Ent Rev	$100,000			
Total	**$100,000**			
Main Adjustment-Nifong Blvd Improvements-W0256 (ID: 1507)		2018	2018	5
PYA - various	$250,000			
Total	**$250,000**			
New Southeast Pump Station - W0280 (ID: 1989)		2018	2019	6
Ent Rev	$300,000			
Total	**$300,000**			
West Ash Upgrades W0145 (ID: 644)		2018	2019	1
Ent Rev	$300,000			

CIP Public Hearing - Projects Funded for the FY 2018 Budget

	Amount	Begin Design	Begin Const	Ward
Water				
West Ash Upgrades W0145 (ID: 644)		2018	2019	1
Total	$300,000			
Total Water	$4,850,000			