

Introduced by _____ Council Bill No. R 109-13

A RESOLUTION

setting a public hearing to consider the FY 2014 Capital Improvement Project Plan for the City of Columbia, Missouri.

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF COLUMBIA, MISSOURI, AS FOLLOWS:

SECTION 1. A public hearing will be held before the City Council of the City of Columbia, Missouri in the Council Chamber in the City Hall Building, 701 E. Broadway, Columbia, Missouri on July 1, 2013 at 7:00 p.m. to consider the FY 2014 Capital Improvement Project Plan for the City of Columbia, Missouri. All citizens and interested persons will be given an opportunity to be heard.

SECTION 2. The City Clerk is hereby directed to cause notice of this hearing to be published in a newspaper of general circulation in Boone County, Missouri.

ADOPTED this _____ day of _____, 2013.

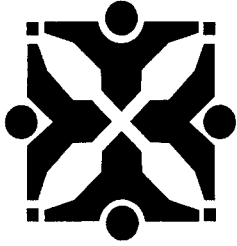
ATTEST:

City Clerk

Mayor and Presiding Officer

APPROVED AS TO FORM:

City Counselor



Source: Finance

Agenda Item No:

To: City Council

From: City Manager and Staff

Council Meeting Date: Jul 1, 2013

Re: FY 2014 Capital Improvement Project Plan

EXECUTIVE SUMMARY:

Staff has prepared for Council's consideration a resolution setting a public hearing at the July 1, 2013 Council meeting to consider the FY 2014 Capital Improvement Project Plan for the City of Columbia, Missouri. A listing of these projects is attached.

DISCUSSION:

None.

FISCAL IMPACT:

None.

VISION IMPACT:

<http://www.gocolumbiamo.com/Council/Meetings/visionimpact.php>

The Capital Improvement Plan public hearing allows public comment and makes this process more transparent.

SUGGESTED COUNCIL ACTIONS:

Approval of the resolution setting a public hearing at the July 1, 2013 Council meeting.

FISCAL and VISION NOTES:					
City Fiscal Impact Enter all that apply		Program Impact		Mandates	
City's current net FY cost	\$0.00	New Program/ Agency?	No	Federal or State mandated?	No
Amount of funds already appropriated	\$0.00	Duplicates/Epands an existing program?	No	Vision Implementation impact	
Amount of budget amendment needed	\$0.00	Fiscal Impact on any local political subdivision?	No	Enter all that apply: Refer to Web site	
Estimated 2 year net costs:		Resources Required		Vision Impact?	Yes
One Time	\$0.00	Requires add'l FTE Personnel?	No	Primary Vision, Strategy and/or Goal Item #	10
Operating/ Ongoing	\$0.00	Requires add'l facilities?	No	Secondary Vision, Strategy and/or Goal Item #	10.1
		Requires add'l capital equipment?	No	Fiscal year implementation Task #	2014

CIP Public Hearing - Projects Funded for the FY 2014 Budget

	Amount	Begin Design	Begin Construction
Airport			
Annual General Improvements - C44008 (ID: 944)			
Transp S Tax	\$50,000		
Total	\$50,000		
Land Acquisition-Phase I - 90% elig(FAA) C44105 (ID: 935)		2013	2014
FAA Grant	\$575,100		
Total	\$575,100		
Realign Route H/Rangeline for RW Expansion C44090 (ID: 1184)		2014	2015
FAA Grant	\$469,311		
Total	\$469,311		
Total Airport	\$1,094,411		
Electric			
Annual Commercial Expansion - EL0117 (ID: 556)			
Ent Rev	\$1,200,000		
Total	\$1,200,000		
Annual Distrib. Transformers & Capacitors-EL0021 (ID: 559)			
Ent Rev	\$1,200,000		
Total	\$1,200,000		
Annual Ent Rev Contingency - EL0003 (ID: 1359)			
Ent Rev	\$750,000		
Total	\$750,000		
Annual Fiber Optic Cable - EL0082 (ID: 560)			
Ent Rev	\$100,000		
Total	\$100,000		
Annual New Electric Connections - EL0053 (ID: 563)			
Ent Rev	\$800,000		
Total	\$800,000		
Annual Replacement of Existing Overhead - EL0118 (ID: 651)			
Ent Rev	\$700,000		
Total	\$700,000		
Annual Replacement of Existing UG System EL0107 (ID: 562)			
Ent Rev	\$400,000		
Total	\$400,000		
Annual Residential Expansion - EL0116 (ID: 564)			
Ent Rev	\$300,000		
Total	\$300,000		
Annual Street Light Additions - EL0052 (ID: 565)			
Ent Rev	\$200,000		
Total	\$200,000		
Annual Substation Feeder Additions - EL0115 (ID: 566)			
Ent Rev	\$800,000		

CIP Public Hearing - Projects Funded for the FY 2014 Budget

Electric	Amount	Begin Design	Begin Construction
Annual Substation Feeder Additions - EL0115 (ID: 566)			
Total	<u>\$800,000</u>		
Annual Transmission System Replacement - EL0101 (ID: 567)			
Ent Rev	<u>\$600,000</u>		
Total	<u>\$600,000</u>		
Annual Underground Conversion - EL0027 (ID: 555)			
Ent Rev	<u>\$800,000</u>		
Total	<u>\$800,000</u>		
Boiler 8 Upgrades - EL0183 (ID: 1600)		2014	2014
Ent Rev	<u>\$1,000,000</u>		
Total	<u>\$1,000,000</u>		
Build New Lab - Power Plant - EL0174 (ID: 1582)		2014	2014
Ent Rev	<u>\$250,000</u>		
Total	<u>\$250,000</u>		
CEC - Distributed Control Systems - EL0186 (ID: 1692)		2013	2014
Ent Rev	<u>\$1,000,000</u>		
Total	<u>\$1,000,000</u>		
Downtown Streetlights - EL0180 (ID: 1597)		2014	2014
Ent Rev	<u>\$100,000</u>		
Total	<u>\$100,000</u>		
EMS Upgrade - EL0187 (ID: 1693)		2013	2014
Ent Rev	<u>\$1,000,000</u>		
Total	<u>\$1,000,000</u>		
Harmony Branch T4 Transformer - EL0171 (ID: 1484)		2013	2015
Ent Rev	<u>\$350,000</u>		
Total	<u>\$350,000</u>		
Mercury Vapor Streetlight Replacement - EL0182 (ID: 1599)			
Ent Rev	<u>\$100,000</u>		
Total	<u>\$100,000</u>		
Perche T3 Transformer - EL0184 (ID: 1601)		2014	2015
Ent Rev	<u>\$600,000</u>		
Total	<u>\$600,000</u>		
Potential Property Purchase - EL0170 (ID: 1476)		0	2015
Ent Rev	<u>\$1,000,000</u>		
Total	<u>\$1,000,000</u>		
Renewable Installations - EL0172 (ID: 1509)		2012	2014
Ent Rev	<u>\$200,000</u>		
Total	<u>\$200,000</u>		
Warehouse & Enclosed Equipment Parking - EL0176 (ID: 1593)		2014	2015
Ent Rev	<u>\$400,000</u>		
Total	<u>\$400,000</u>		

CIP Public Hearing - Projects Funded for the FY 2014 Budget

	Amount	Begin Design	Begin Construction
Electric			
Total Electric	<u>\$13,850,000</u>		
Other General Govt			
Annual - Contingency C40138 (ID: 518)			
Gen Fd/PI	<u>\$100,000</u>		
Total	<u>\$100,000</u>		
Annual - Downtown Special Projects C00140 (ID: 519)			
Gen Fd/PI	<u>\$20,000</u>		
Total	<u>\$20,000</u>		
Eighth St. Plan Avenue of the Columns C00126 (ID: 526)		2011	2012
Gen Fd/PI	<u>\$300,000</u>		
Total	<u>\$300,000</u>		
Transfer to GF for COFFERS Project Manager (ID: 1567)		2013	2013
PYA - various	<u>\$122,067</u>		
Total	<u>\$122,067</u>		
Total Other General Govt	<u>\$542,067</u>		
Parking			
Ramp Parking Surface Repair (ID: 1514)		2014	2014
Ent Rev	<u>\$180,000</u>		
Total	<u>\$180,000</u>		
Total Parking	<u>\$180,000</u>		
Parks and Recreation - Projects			
2010 PST Land Acq: Neighbrhd Parks C00510 (ID: 1383)			
Park Sales Tax	<u>\$125,000</u>		
Total	<u>\$125,000</u>		
2010 PST Land Acq: Prks, Grnwys, Natural Ar C00486 (ID: 1382)			
Park Sales Tax	<u>\$250,000</u>		
Total	<u>\$250,000</u>		
ADA Compliance - Parks and Facilities C00484 (ID: 1427)		2012	2012
Park Sales Tax	<u>\$100,000</u>		
Total	<u>\$100,000</u>		
Albert-Oakland Park: Pickleball Courts (ID: 1204)		2014	2014
Park Sales Tax	<u>\$50,000</u>		
Total	<u>\$50,000</u>		
American Legion Park: Archery Range Improvements (ID: 1658)		2014	2014
Park Sales Tax	<u>\$20,000</u>		
Donation	<u>\$10,000</u>		
Total	<u>\$30,000</u>		
Annual City/School Park Improvement C00249 (ID: 257)			

CIP Public Hearing - Projects Funded for the FY 2014 Budget

	Amount	Begin Design	Begin Construction
Parks and Recreation - Projects			
Annual City/School Park Improvement C00249 (ID: 257)			
Park Sales Tax	\$25,000		
Total	\$25,000		
Annual Park Improv - Major Maint. Programs C00056 (ID: 259)			
Park Sales Tax	\$20,000		
Total	\$20,000		
Annual Park Roads & Parking Improvements C00242 (ID: 260)			
Park Sales Tax	\$150,000		
Total	\$150,000		
Cosmo Rec Area: Playground Renovation C00514 (ID: 319)		2013	2014
Park Sales Tax	\$250,000		
Total	\$250,000		
Cosmo Rec Area: Resurface Roller Hockey Rink (ID: 1641)		2014	2014
Park Sales Tax	\$35,000		
Total	\$35,000		
Douglass Park: Skatepark, Fitness & Playground (ID: 1252)		2014	2014
Park Sales Tax	\$100,000		
Total	\$100,000		
Fairview Park: Renovate Shelter & New Playground (ID: 321)		2013	2014
Park Sales Tax	\$175,000		
Total	\$175,000		
LOW Golf Course New Shelter/Course Improvements (ID: 305)		2013	2014
GCIF	\$120,000		
Total	\$120,000		
Norma Sutherland Smith Park Development: Phase I (ID: 311)		2014	2014
Park Sales Tax	\$250,000		
Total	\$250,000		
South Regional Park - Gans/Philips Phase I C00518 (ID: 1176)		2013	2013
Park Sales Tax	\$500,000		
Total	\$500,000		
Strawn Road Park Development: Phase I (ID: 1154)		2013	2014
Park Sales Tax	\$125,000		
Total	\$125,000		
Waters-Moss Park: Phase I Development C00519 (ID: 1174)		2013	2014
Park Sales Tax	\$65,000		
Total	\$65,000		
Total Parks and Recreation - Projects	\$2,370,000		

Parks and Recreation - Trails

2010 Annual Trail Program (ID: 1344)

Park Sales Tax	\$125,000
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CIP Public Hearing - Projects Funded for the FY 2014 Budget

	Amount	Begin Design	Begin Construction
Parks and Recreation - Trails			
2010 Annual Trail Program (ID: 1344)			
Total	\$125,000		
Bear Creek Trail Restroom-Garth Access (ID: 1181)		2014	2014
Park Sales Tax	\$100,000		
Total	\$100,000		
Hinkson Cr-Grindstone Trailhead Restroom (ID: 384)		2014	2014
Park Sales Tax	\$115,000		
Total	\$115,000		
Total Parks and Recreation - Trails	\$340,000		
Public Safety - Fire			
Rpl. 2002 Pumper (13 Years Old) (ID: 480)		2013	2014
Cap Imp S Tax	\$912,000		
Total	\$912,000		
Rpl. Foam Truck (ID: 481)		2014	2014
Cap Imp S Tax	\$334,000		
Total	\$334,000		
Total Public Safety - Fire	\$1,246,000		
Public Safety - Police			
CPD Training Center Renovations (ID: 1696)		2013	2014
Gen Fd/PI	\$75,000		
Total	\$75,000		
Records Management System C00498 (ID: 1307)		2011	2013
Unfunded	\$2,500,000		
Total	\$2,500,000		
Total Public Safety - Police	\$2,575,000		
Public Safety - PSJC			
Additional Outdoor Warning Sirens C00464 (ID: 1301)			
Gen Fd/PI	\$10,000		
Total	\$10,000		
Total Public Safety - PSJC	\$10,000		
Public Works - Major Maintenance			
MM-Rogers: 8th St. to Rangeline (ID: 1309)		2014	2014
Unfunded	\$414,000		
Total	\$414,000		
Total Public Works - Major Maintenance	\$414,000		

CIP Public Hearing - Projects Funded for the FY 2014 Budget

	Amount	Begin Design	Begin Construction
Public Works - Sidewalks			
Annual Downtown Sidewalk Improvements C00171 (ID: 10)			
Cap Imp S Tax	\$50,000		
Total	\$50,000		
Annual Sidewalk Major Maintenance C00148 (ID: 16)			
Cap Imp S Tax	\$25,000		
Total	\$25,000		
Annual Sidwks/Pedways (New const/re-const C40162 (ID: 17)			
Cap Imp S Tax	\$287,500		
Total	\$287,500		
Downtown Ramps and Sidewalks 2014 (ID: 1569)		2013	2014
CDBG	\$89,000		
Total	\$89,000		
GNM: Bike Blvd upgrade - Wabash to Hominy Trail (ID: 1592)		2013	2014
Non-Motor Grant	\$250,000		
Total	\$250,000		
GNM: Fairview Road Sidewalk C00525 (ID: 1573)		2013	2014
Non-Motor Grant	\$122,320		
Total	\$122,320		
GNM: Manor Drive Sidewalk C00526 (ID: 1572)		2013	2014
Non-Motor Grant	\$350,880		
Total	\$350,880		
Worley Street Sidewalks - Phase II C00509 (ID: 222)		2013	2014
CDBG	\$164,500		
Total	\$164,500		
Total Public Works - Sidewalks	\$1,339,200		
Public Works - Streets			
Annual City/County/State Projects C40161 (ID: 9)			
Cap Imp S Tax	\$750,000		
Total	\$750,000		
Annual Landscaping C40163 (ID: 13)			
Gen Fd/PI	\$75,000		
Total	\$75,000		
Annual Pedestrian Bike and Traffic Safety C40159 (ID: 15)			
Gen Fd/PI	\$54,367		
Transp S Tax	\$20,633		
Total	\$75,000		
College Avenue Crosswalks & Barrier (ID: 1591)		2013	2014
Federal Contrib	\$659,000		
Total	\$659,000		
GNM:Broadway & Dorsey St. pedestrian signal (ID: 1331)		2014	2016

CIP Public Hearing - Projects Funded for the FY 2014 Budget

	Amount	Begin Design	Begin Construction
Public Works - Streets			
GNM:Broadway & Dorsey St. pedestrian signal (ID: 1331)		2014	2016
Non-Motor Grant	\$22,000		
Total	\$22,000		
Scott Blvd Phase 3: Vawter-KK - C00274 (ID: 125)		2010	2016
Co Rd Tax Reb	\$3,400,000		
Total	\$3,400,000		
Total Public Works - Streets	\$4,981,000		

Railroad

Annual Capital Maintenance - ER0045 (ID: 626)			
Ent Rev	\$25,000		
Total	\$25,000		
Annual Rail Replacement Program - ER0014 (ID: 627)			
Ent Rev	\$40,000		
Total	\$40,000		
Annual Surfacing Program - ER0013 (ID: 629)			
Ent Rev	\$20,000		
Total	\$20,000		
Annual Tie Program - ER0012 (ID: 630)			
Ent Rev	\$35,000		
Total	\$35,000		
Treat Timber Bridges - ER0067 (ID: 1276)		2014	2014
Ent Rev	\$30,000		
Total	\$30,000		
Total Railroad	\$150,000		

Sewer

FY12 Sewer Main Rehab (ID: 1579)		2012	2013
User Agencies	\$8,949		
Total	\$8,949		
Haystack Acres Pump Station Interceptor C43230 (ID: 1304)		2012	2014
Ent Rev	\$125,000		
Total	\$125,000		
PCCE #11 - Wilson Street / High Street C43224 (ID: 1339)		2010	2014
Ent Rev	\$175,000		
Total	\$175,000		
PCCE #17 - Wilson Street / Ross Street C43226 (ID: 1341)		2010	2014
Ent Rev	\$220,000		
Total	\$220,000		
Upper Hinkson Creek Outfall Ext. C43213 (ID: 806)		2012	2014
2008 Ballot	\$6,700,000		

CIP Public Hearing - Projects Funded for the FY 2014 Budget

	Amount	Begin Design	Begin Construction
Sewer			
Upper Hinkson Creek Outfall Ext. C43213 (ID: 806)		2012	2014
Bond Proceeds	\$431,545		
Total	<u>\$7,131,545</u>		
Westwood Avenue Sewer Relocation C43246 (ID: 1518)		2013	2014
Ent Rev	\$170,000		
Total	<u>\$170,000</u>		
Total Sewer	<u><u>\$7,830,494</u></u>		

Solid Waste			
Agriturf for Bioreactor Cell (ID: 1586)		2014	2014
Ent Rev	\$250,000		
Total	<u>\$250,000</u>		
Collection and Admin Relocation-Landfill C48048 (ID: 1250)		2013	2014
Ent Rev	\$3,600,000		
Total	<u>\$3,600,000</u>		
Methane Gas Extraction Wells - C48031 (ID: 883)			
Ent Rev	\$100,000		
Total	<u>\$100,000</u>		
Total Solid Waste	<u><u>\$3,950,000</u></u>		

Storm Water			
Garth @ Oak Tower (ID: 819)		2014	2015
Ent Rev	\$20,000		
Total	<u>\$20,000</u>		
Grissum Bldg Water Quality Improvements C49102 (ID: 1318)		2012	2012
Ent Rev	\$25,000		
Total	<u>\$25,000</u>		
Mill Creek Phase 3 (ID: 1620)		2014	2015
Ent Rev	\$10,000		
Total	<u>\$10,000</u>		
Royal Lytham - Fallwood C49090 (ID: 815)		2010	2015
Ent Rev	\$10,000		
Total	<u>\$10,000</u>		
Wilson Ross (ID: 1608)		2014	2015
Ent Rev	\$5,000		
Total	<u>\$5,000</u>		
Total Storm Water	<u><u>\$70,000</u></u>		

Transit			
Annual Bus replacement (ID: 1560)			
FTA Grant	\$2,663,031		

CIP Public Hearing - Projects Funded for the FY 2014 Budget

	Amount	Begin Design	Begin Construction
Transit			
Annual Bus replacement (ID: 1560)			
Total	\$2,663,031		
Total Transit	\$2,663,031		
Water			
Annual Contingency - WT0009 (ID: 718)			
2008 Ballot	\$369,371		
Total	\$369,371		
Annual Fire Hydrants & Valve Replacements - WT0127 (ID: 587)			
Ent Rev	\$250,000		
Total	\$250,000		
Annual Main Relctn for Streets & Highways - WT0125 (ID: 589)			
2008 Ballot	\$221,500		
Total	\$221,500		
Annual Meter Replacement Program - WT0231 (ID: 1362)			
Ent Rev	\$600,000		
Total	\$600,000		
Annual New Srvc Connections:Install/Rpl WT0128 (ID: 592)			
Ent Rev	\$500,000		
Total	\$500,000		
Backup Generators for ASR's & Pump Stations WT0150 (ID: 649)		2014	2015
2008 Ballot	\$500,000		
Total	\$500,000		
Build New Lab at Power Plant - WT0262 (ID: 1694)		2014	2014
Ent Rev	\$250,000		
Total	\$250,000		
Construct Warehouse & Enclosed Parking - WT0263 (ID: 1695)		2014	2015
Ent Rev	\$600,000		
Total	\$600,000		
Texas Main Replacement - 4,000 FT - WT0245 (ID: 1496)		2014	2014
2008 Ballot	\$600,000		
Total	\$600,000		
Thilly & Westmount 6" Main - 2,800 FT - WT0235 (ID: 1486)		2013	2014
Ent Rev	\$96,000		
2008 Ballot	\$450,000		
Total	\$546,000		
Vandiver/Sylvan Storm Drainage -Main Relctn WT0190 (ID: 711)		2014	2014
2008 Ballot	\$53,500		
Total	\$53,500		
Total Water	\$4,490,371		