# City of Columbia
# FY 2020
# CIP Planning Document
# October 1, 2019

This Page Intentionally Left Blank

# Table of Contents


| | Page # |
|---|---|
| **Overall Summaries** | |
| Capital Improvement Program Overview | A-1 |
| 1 - 2 Year Capital Projects | A-5 |
| 3 - 5 Year Capital Projects | A-13 |
| 6 - 10 Year Capital Projects | A-21 |
| **Other General Government** | |
| Narrative | B-1 |
| Current Project Map | B-2 |
| Overall Project Map | B-3 |
| Summary By Timeframe | B-4 |
| Detail Project Pages | B-5 |
| 10+ Year Project List | B-7 |
| **Parks and Recreation** | |
| Narrative | C-1 |
| Current Project Map | C-2 |
| Overall Project Map | C-3 |
| Summary By Timeframe | C-4 |
| Detail Project Pages | C-7 |
| 10+ Year Project List | C-92 |
| **Recreation Services** | |
| Narrative | D-1 |
| Current Project Map | D-2 |
| Overall Project Map | D-3 |
| Summary By Timeframe | D-4 |
| Detail Project Pages | D-5 |
| 10+ Year Project List | D-15 |
| **Public Safety** | |
| Narrative | E-1 |
| Current Project Map | E-2 |
| Overall Project Map | E-3 |
| Summary By Timeframe | E-4 |
| Detail Project Pages | E-5 |
| 10+ Year Project List | E-23 |
| **Streets and Sidewalks** | |
| Narrative | F-1 |
| Current Project Map | F-2 |
| Overall Project Map | F-3 |
| Summary By Timeframe | F-4 |
| Detail Project Pages | F-7 |
| 10+ Year Project List | F-38 |
| **Transit** | |
| Narrative | G-1 |
| Current Project Map | G-2 |
| Overall Project Map | G-3 |
| Summary By Timeframe | G-4 |
| Detail Project Pages | N/A |
| 10+ Year Project List | N/A |
| **Airport** | |
| Narrative | H-1 |
| Current Project Map | H-2 |
| Overall Project Map | H-3 |
| Summary By Timeframe | H-4 |
| Detail Project Pages | H-5 |
| 10+ Year Project List | H-15 |

# Table of Contents


| | Page # |
|---|---|
| **Parking** | |
| Narrative | I-1 |
| Current Project Map | I-2 |
| Overall Project Map | I-3 |
| Summary By Timeframe | I-4 |
| Detail Project Pages | I-5 |
| 10+ Year Project List | I-12 |
| **Railroad** | |
| Narrative | J-1 |
| Current Project Map | J-2 |
| Overall Project Map | N/A |
| Summary By Timeframe | J-3 |
| Detail Project Pages | N/A |
| 10+ Year Project List | N/A |
| **Water** | |
| Narrative | K-1 |
| Current Project Map | K-2 |
| Overall Project Map | K-3 |
| Summary By Timeframe | K-4 |
| Detail Project Pages | K-6 |
| 10+ Year Project List | N/A |
| **Electric** | |
| Narrative | L-1 |
| Current Project Map | L-2 |
| Overall Project Map | L-3 |
| Summary By Timeframe | L-4 |
| Detail Project Pages | L-6 |
| 10+ Year Project List | N/A |
| **Sewer** | |
| Narrative | M-1 |
| Current Project Map | M-2 |
| Overall Project Map | M-3 |
| Summary By Timeframe | M-4 |
| Detail Project Pages | M-6 |
| 10+ Year Project List | M-44 |
| **Solid Waste** | |
| Narrative | N-1 |
| Current Project Map | N-2 |
| Overall Project Map | N-3 |
| Summary By Timeframe | N-4 |
| Detail Project Pages | N-5 |
| 10+ Year Project List | N-17 |
| **Storm Water** | |
| Narrative | O-1 |
| Current Project Map | O-2 |
| Overall Project Map | O-3 |
| Summary By Timeframe | O-4 |
| Detail Project Pages | O-6 |
| 10+ Year Project List | O-39 |

## Capital Improvement Program - Overview - City of Columbia, Missouri FY 2020

### What is a Capital Improvement Program?

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

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

> "The City Manager shall also secure an estimate of all capital projects pending and those which it is recommended should be undertaken (a) within the budget year, and (b) within the next five (5) succeeding years. In preparing the budget, the city manager shall review and may revise the estimates, as the manager may deem necessary."
> **Article 5. Section 35.**

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

*City of Columbia Master Plans*

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

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

**How is the CIP manual organized?**

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

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

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

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

**How is the CIP developed?**

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

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

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

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

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

## How are projects in the CIP funded?

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

### Capital Improvement Sales Tax

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

### Parks Sales Tax

Columbia voters approved a one-quarter cent (0.250%) Parks Sales Tax in April, 2000. Half of this tax, or one-eighth cent (0.125%), is a permanent tax to support operational costs as well as limited capital projects. The remaining one-eighth cent is temporary and must be presented to the voters to be extended. This temporary portion has been used for capital projects, including construction of new parks and trails. The current one-eighth temporary tax was extended by voters in November 2015, for six years, and will expire March 30, 2022.

### Development Charges

When a building permit is issued for new construction, the City of Columbia assesses a fee, currently $0.50 per square foot. Revenue from this fee is used for construction of collector and arterial streets.

### County Revenue

This revenue originates with Boone County's one-half cent (0.500%) sales tax for road and bridge maintenance. Boone County has agreed to share a portion of the revenue with local municipalities. The City of

Columbia utilizes this funding source to improve, maintain, construct and repair city streets and roads. This County tax was renewed by voters in 2008 for a 10-year period, and expires in 2018.

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

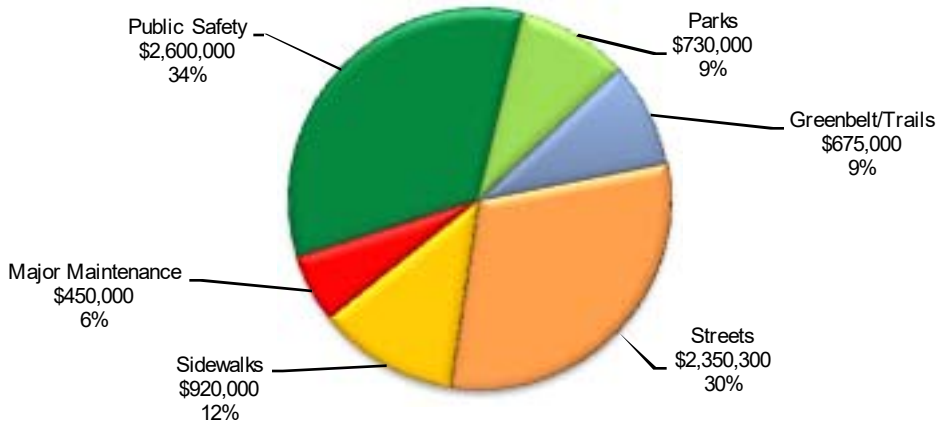
**Designated Loan Fund**
This fund includes monies set aside to provide loans to various Enterprise and Internal Service Funds.

**Public Improvement Fund**
The Public Improvement Fund was established to account for and disburse the portion of 1% General Revenue sales tax proceeds which have been allocated for the Capital Improvement Plan. The fund receives a portion of the city sales tax and is allocated for a wide range of public improvements to the City which includes general government projects in the Capital Improvement Plan. The amount of the one cent General Fund Sales Tax allocated to capital improvements from FY 2001 to FY 2019 was 4.1%. In FY 2020, City Council approved an amendment to reallocate 2.1% of the General Sales tax back to the General Fund.

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

38 Projects

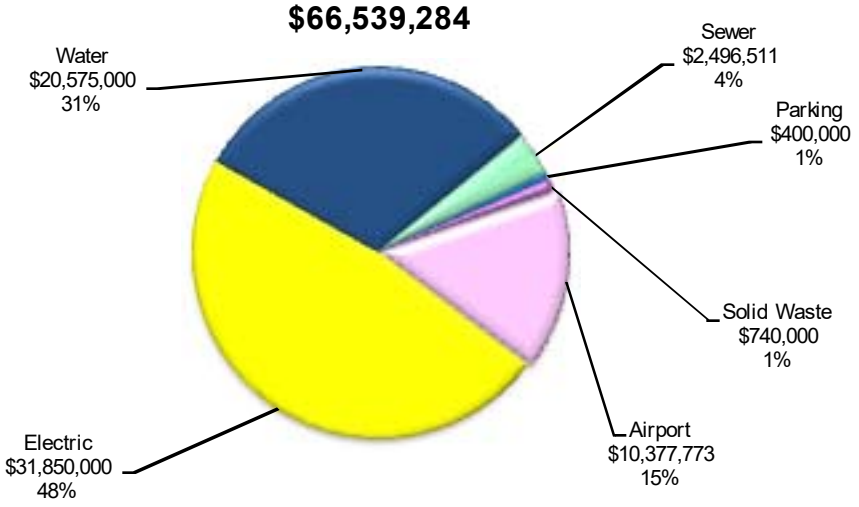
## General Government Projects
### $7,725,300




| | # of Projects | Current Funding Request |
|---|---|---|
| Streets | 11 | $2,350,300 |
| Sidewalks | 5 | $920,000 |
| Other General Govt | 2 | $0 |
| Major Maintenance | 1 | $450,000 |
| Public Safety | 4 | $2,600,000 |
| Parks | 13 | $730,000 |
| Greenbelt/Trails | 2 | $675,000 |
| | 38 | **$7,725,300** |

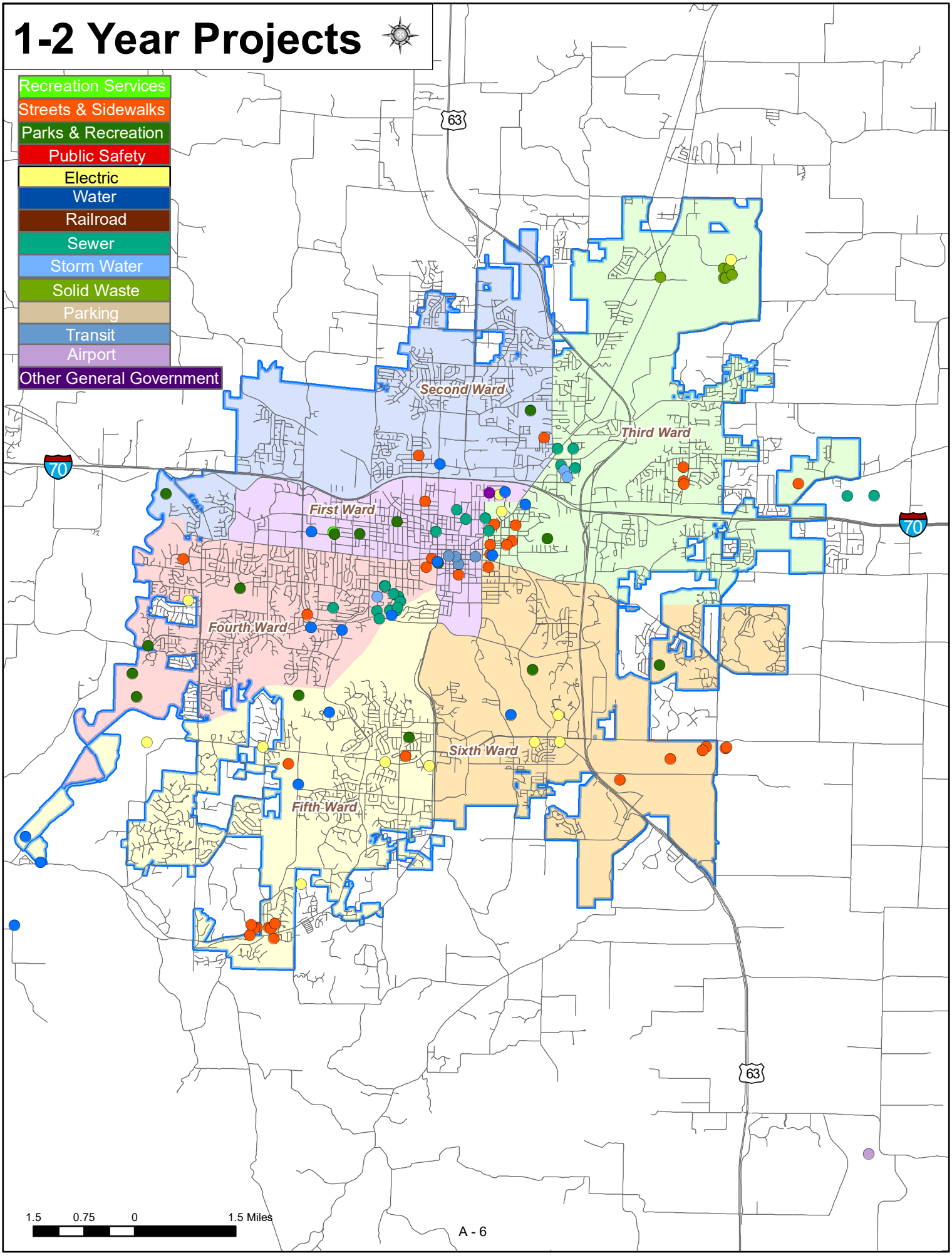
58 Projects

## Enterprise Fund Projects
### $66,539,284




| | # of Projects | Current Funding Request |
|---|---|---|
| Electric | 13 | $31,850,000 |
| Water | 17 | $20,575,000 |
| Recreation Services | 2 | $100,000 |
| Sewer | 9 | $2,496,511 |
| Parking | 6 | $400,000 |
| Storm Water | 3 | $0 |
| Solid Waste | 7 | $740,000 |
| Airport | 1 | $10,377,773 |
| | 58 | **$66,539,284** |

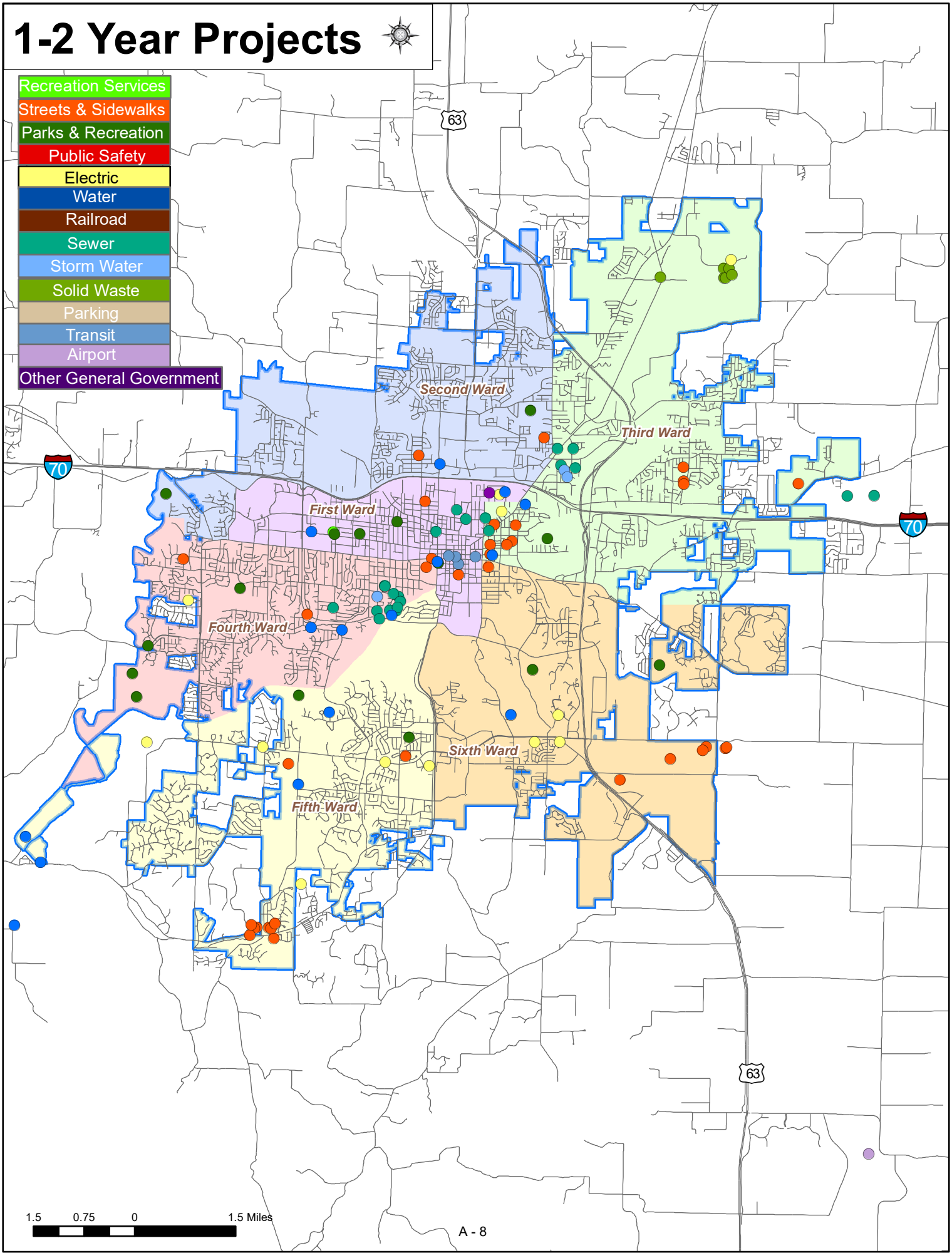
# 1-2 Year Projects



# FY 2020 Overall Summary: 1-2 Years Projects

| | Project Name | Ward | Current Funding Request |
|---|---|---|---|
| **Other General Government Total Current Funding Request = $0** | | | |
| 1 | Grissum Building Renovations 00659 [ID: 1821] | | |
| 2 | PBMM: Additional Building Assessments 00770 [ID: 2175] | | |
| **Parks and Recreation - Parks Projects Total Current Funding Request = $730,000** | | | |
| 1 | Again Street Park Improvements [ID: 1952] | 1 | $100,000 |
| 2 | Albert-Oakland Park Improvements - 00737 [ID: 2141] | 2 | |
| 3 | Battle Park Phase I Development - 00738 [ID: 1959] | 3 | $250,000 |
| 4 | Cosmo Rec Area: Parks Mgmt Center Imprvmnt 00740 [ID: 457] | 2 | $100,000 |
| 5 | Fairview Park/Bonnie View: Phase II Imprvmnt 00741 [ID: 309] | 4 | |
| 6 | Flat Branch Park Expansion - 00686 [ID: 2017] | 1 | |
| 7 | Indoor Facility Improvements - 00773 [ID: 2163] | 1,3 | |
| 8 | Memorial/Heritage Bench Replacement - 00742 [ID: 2142] | All | |
| 9 | MKT Wetlands/Forum Nature Area Restoration [ID: 1956] | 5 | $80,000 |
| 10 | Rock Bridge Park Improvements [ID: 1657] | 5 | $125,000 |
| 11 | Strawn Park: Phase II - 00743 [ID: 1637] | 4 | |
| 12 | The Vinyards/El Chapparal Lake/Park Development [ID: 1950] | 6 | $75,000 |
| 13 | Worley St Park Improvement - 00744 [ID: 1633] | 1 | |
| **Parks and Recreation - Greenbelt/Trails Total Current Funding Request = $675,000** | | | |
| 1 | Chapel Hill Connector - Perche Creek Trail - 00745 [ID: 1949] | 4 | $175,000 |
| 2 | Perche Cr Trl Ph I: MKT to Gillespie Bridge- 00699 [ID: 427] | 4 & 5 | $500,000 |
| **Recreation Services Total Current Funding Request = $100,000** | | | |
| 1 | ARC Facility Improvements - RS095 [ID: 2140] | 1 | |
| 2 | LAN Golf Course Improvements [ID: 324] | 2 | $100,000 |
| **Public Safety - Police Total Current Funding Request = $1,500,000** | | | |
| 1 | Police Department Property & Evidence Annex 00727 [ID: 2098] | 2 | $1,500,000 |
| **Public Safety - Fire Total Current Funding Request = $1,100,000** | | | |
| 1 | Additional Fire Station #10 (East) - 00732 [ID: 1799] | | |
| 2 | Replace 2003 Quint (14 years old) 00661 [ID: 1400] | | |
| 3 | Replace 2006 Quint (14 years old) [ID: 1407] | | $1,100,000 |
| **Streets, Sidewalks and Major Maintenance - Streets Total Current Funding Request = $2,350,300** | | | |
| 1 | 3rd Avenue Alley 00734 [ID: 2125] | 1 | |
| 2 | 4th Street Pedestrian Island 00772 [ID: 2198] | 1 | |
| 3 | Discovery Parkway: Gans to New Haven - 00633 [ID: 1155] | 6 | $2,064,516 |
| 4 | Holly Ave Traffic Calming 00750 [ID: 2169] | 2 | |
| 5 | Lenoir Connection 00746 [ID: 2162] | | $285,784 |
| 6 | Nifong -Providence to Forum - 00643 [ID: 97] | 5 | |
| 7 | Providence - Broadway Turn Lane 00713 [ID: 2067] | 1 | |
| 8 | Ridgemont Bridge Repair 00568 [ID: 1764] | 4 | |
| 9 | Sinclair Rd - Rt K Intersection Improv 00707 [ID: 2073] | 5 | |
| 10 | Smith Dr Traffic Calming 00752 [ID: 2171] | 4 | |
| 11 | William St/Hinkson Ave Traffic Calming 00751 [ID: 2170] | 3 | |
| **Streets, Sidewalks and Major Maintenance - Sidewalks Total Current Funding Request = $920,000** | | | |
| 1 | Hitt St Sidewalk: Locust to Alley 00776 [ID: 2221] | 1 | $20,000 |
| 2 | Leslie Ln Sdwlk - N Garth Av to Newton Dr 00736 [ID: 238] | 2 | |
| 3 | McKee Street Sidewalk 00712 [ID: 2116] | 3 | |
| 4 | Sinclair Rd Sidewalk - Nifong to Southampton 00709 [ID: 2079] | 5 | |
| 5 | St Charles Rd Sdwk: Demaret to Battle Ave 00729 [ID: 2220] | 3 | $900,000 |
| **Streets, Sidewalks and Major Maintenance - Major Maintenance Total Current Funding Request = $450,000** | | | |
| 1 | MM - Walnut from College to Old 63 00747 [ID: 1841] | 3 | $450,000 |

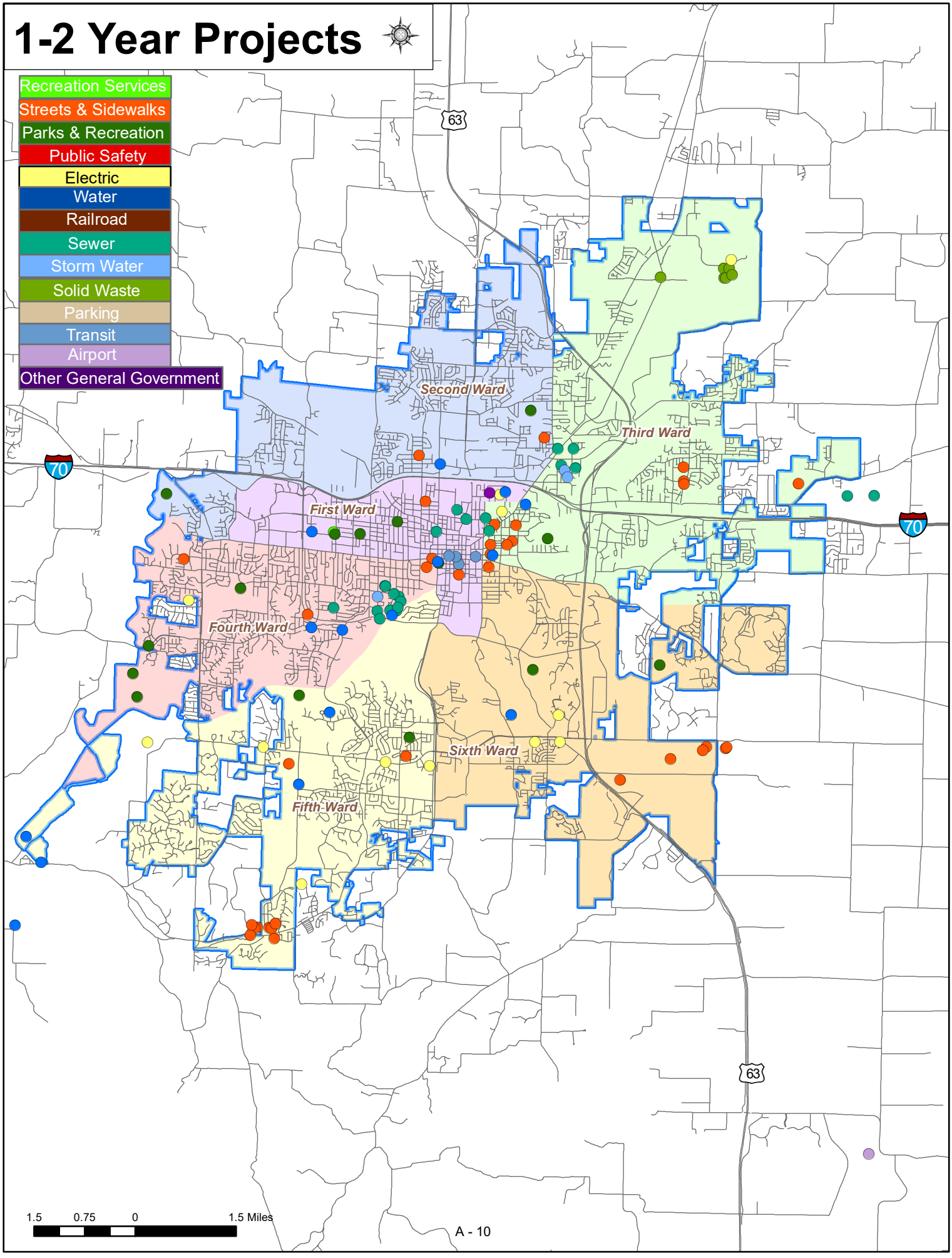
# 1-2 Year Projects



# FY 2020 Overall Summary: 1-2 Years Projects

| | Project Name | Ward | Current Funding Request |
|---|---|---|---|
| **Airport Total Current Funding Request = $10,377,773** | | | |
| 1 | R/W 2-20 & T/W A (N Ext 900Ft & Isol Rpr (AP125) [ID: 1924] | Airport | $10,377,773 |
| **Parking Total Current Funding Request = $400,000** | | | |
| 1 | City Hall Alley - Parking Pavers PK072 [ID: 2158] | 1 | |
| 2 | Electric Charging Station - 5th & Walnut - PK073 [ID: 2159] | 1 | |
| 3 | Elevator Upgrades PK069 [ID: 2155] | 1 | $400,000 |
| 4 | Garage Security Fencing PK071 [ID: 2157] | 1 | |
| 5 | MM - 8th/Cherry Parking Structure PK067 [ID: 2112] | | |
| 6 | Short Street Garage Bathroom PK070 [ID: 2156] | 1 | |
| **Water Total Current Funding Request = $20,575,000** | | | |
| 1 | Deep Well Abandonment - W0249 [ID: 1500] | 1 | $200,000 |
| 2 | Fiber to Water Facilities - W0283 [ID: 2149] | | $125,000 |
| 3 | Leslie Ln -Garth to Providence Relocate - W0297 [ID: 2211] | | |
| 4 | Lime Softening Residual Discharge Pipe - W0234 [ID: 1485] | Outside City | |
| 5 | Old 63, Gordon St & Charles St Main Repl - W0290 [ID: 2202] | | |
| 6 | Providence Rt Turn Lane at Broadway Relocate-W0294 [ID: 2208] | | |
| 7 | Riback Rd & Blackberry Ln Main Replacement - W0287 [ID: 2204] | | |
| 8 | Ridgemont Rd & Highridge Cir Main Repl - W0291 [ID: 2203] | | |
| 9 | Ridgemont Rd-College Pk to Highridge Reloc- W0296 [ID: 2210] | | |
| 10 | S Glenwood Ave & Glenwood Ct Main Repl - W00288 [ID: 2205] | | |
| 11 | Sinclair Rd, Nifong - Southampton Loop Close-W0292 [ID: 2207] | | |
| 12 | Tower and Reservoir Maintenance - W0282 [ID: 2148] | Citywide | |
| 13 | Walnut St-Melbourne St - William St Relocate-W0295 [ID: 2209] | | |
| 14 | Water Treatment Plant Upgrade - Phase 1 - W0236 [ID: 1487] | 5 | $20,000,000 |
| 15 | Well & Pump Station Control W0264 [ID: 1887] | | $200,000 |
| 16 | Well Field Valve Upgrades - W0274 [ID: 1983] | Outside City Limits | $50,000 |
| 17 | Woodbine Drive Main Replacement - W0289 [ID: 2206] | | |
| **Electric Total Current Funding Request = $31,850,000** | | | |
| 1 | Brushwood Lake Road Loop Closure - E0185 [ID: 1602] | 5 & Outside City | $750,000 |
| 2 | Electric Meter Replacement [ID: 2153] | | $8,000,000 |
| 3 | Future Substation Transformer - E0184 [ID: 1601] | 4 | $300,000 |
| 4 | Landfill Gas Generator #4 - E0175 [ID: 1584] | 3 | |
| 5 | Mill Creek Sub Transmisn Connect to 2 Subs-E0148 [ID: 1050] | 5 & outside | $8,000,000 |
| 6 | Millcreek & Vawter School Relocation - E0213 [ID: 2201] | | |
| 7 | New South Side 161/13.8 Kv Substation - E0121 [ID: 551] | 5 or 6 | |
| 8 | Nifong & Bethel Relocation - E0212 [ID: 2200] | | |
| 9 | Reconfiguration of Substation Feeders-E0201 [ID: 1894] | 5 | $5,300,000 |
| 10 | Sewer Connection to Municipal Power Plant - E0211 [ID: 2150] | | $200,000 |
| 11 | Substation Upgrades-Grnstn & Perche - E0194 [ID: 1838] | 4 & 6 | |
| 12 | UG Distribution Lines in Trans Corridor - E0198 [ID: 1845] | 4, 5 & 6 | $4,900,000 |
| 13 | Warehouse & Enclosed Equipment Parking - E0176 [ID: 1593] | 3 | $4,400,000 |
| **Sewer Total Current Funding Request = $2,496,511** | | | |
| 1 | 5th to Wilkes Relief Sewer - SW525 [ID: 2147] | 1 | $250,000 |
| 2 | Calvert Drive Sewer Relocation - SW252 [ID: 1698] | 3 | $220,000 |
| 3 | Court and Hickory Street Sewer Relocation - SW505 [ID: 1890] | 3 | |
| 4 | FY 20 Sewer Rehabilitation [ID: 2172] | all | $1,518,711 |
| 5 | FY 2019 Sewer Rehabilitation Project [ID: 2126] | | |
| 6 | North Grindstone Outfall Ext. Phase III SW214 [ID: 732] | Outside city | |
| 7 | PCCE #21 - Stanford - SW507 [ID: 1912] | 4 | |
| 8 | PCCE #23 - Lakeshore Drive & Edgewood Ave - SW503 [ID: 1911] | 4 | $275,000 |

# 1-2 Year Projects



# FY 2020 Overall Summary: 1-2 Years Projects

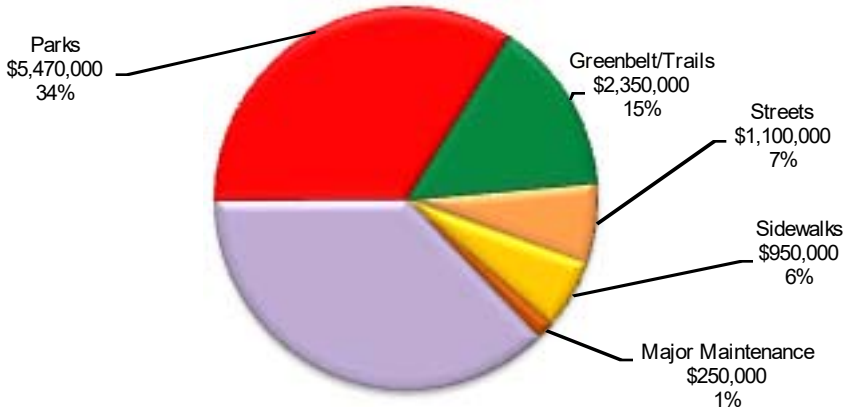
| | Project Name | Ward | Current Funding Request |
|---|---|---|---|
| **Sewer Total Current Funding Request = $2,496,511** | | | |
| 9 | PCCE #25 - Glenwood & Redbud - SW504 [ID: 1605] | 4 | $232,800 |
| **Solid Waste Total Current Funding Request = $740,000** | | | |
| 1 | Household Hazardous Waste Collectin Facility RF069 [ID: 882] | 3 | $300,000 |
| 2 | Landfill Employee Parking Lot [ID: 2097] | 3 | $140,000 |
| 3 | Landfill Expansion Permitting - RF061 [ID: 1585] | 3 | $300,000 |
| 4 | North Route B Recycling Drop-Off Site - RF072 [ID: 2092] | 3 | |
| 5 | Small Vehicle Drop-Off Facility - RF070 [ID: 2093] | 3 | |
| 6 | Vehicle Storage Shelters - RF064 [ID: 2035] | 3 | |
| 7 | Vehicle Wash Bay - RF065 [ID: 2033] | 3 | |
| **Storm Water Total Current Funding Request = $0** | | | |
| 1 | Calvert Drive - SS117 [ID: 1612] | 3 | |
| 2 | Greenwood South - SS140 [ID: 1631] | 4 | |
| 3 | Quail Drive - SS143 [ID: 821] | 3 | |

This Page Intentionally Left Blank

38 Projects

## General Government Projects

**$16,073,000**

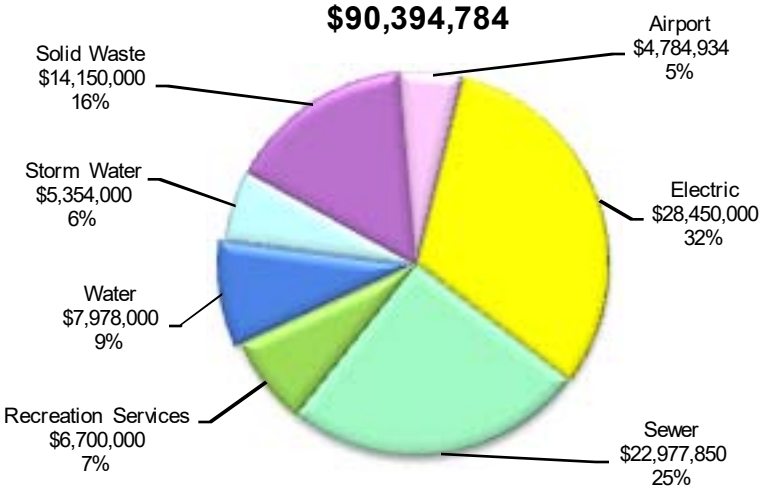



| | # of Projects | Current Funding Request |
|---|---|---|
| Streets | 3 | $1,100,000 |
| Sidewalks | 2 | $950,000 |
| Major Maintenance | 1 | $250,000 |
| Public Safety | 5 | $5,953,000 |
| Parks | 23 | $5,470,000 |
| Greenbelt/Trails | 4 | $2,350,000 |
| | 38 | **$16,073,000** |

52 Projects

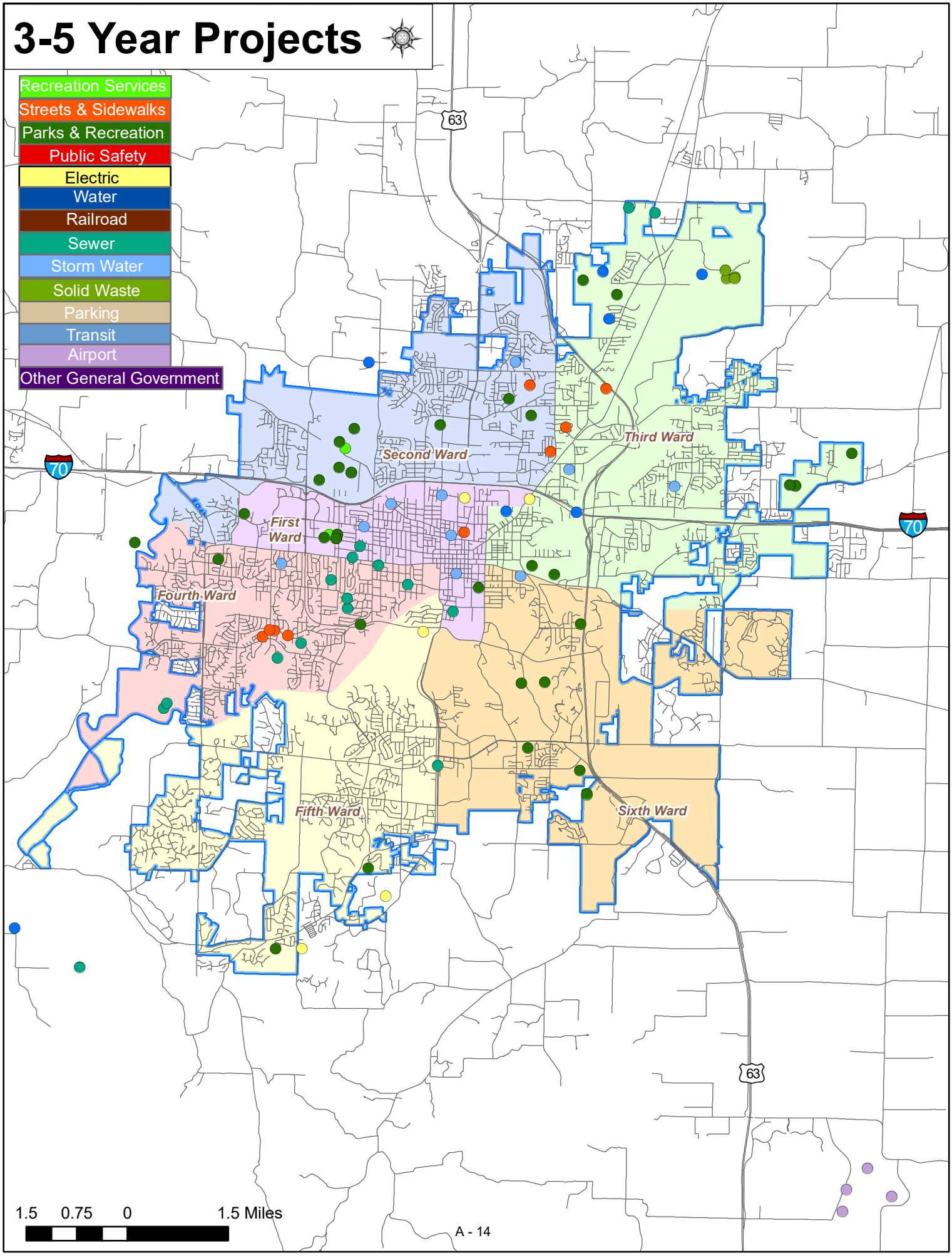
## Enterprise Fund Projects

**$90,394,784**



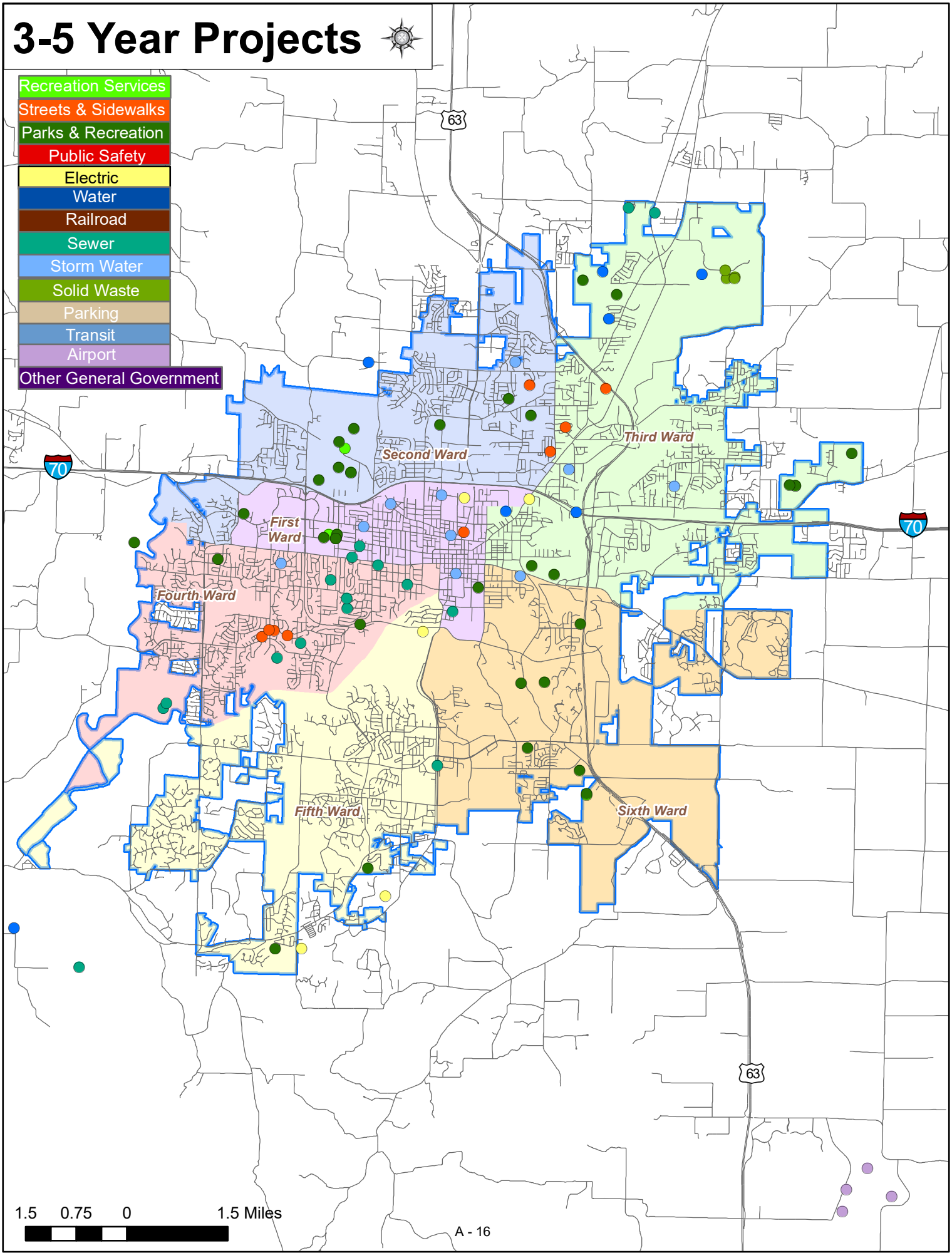

| | # of Projects | Current Funding Request |
|---|---|---|
| Electric | 7 | $28,450,000 |
| Sewer | 13 | $22,977,850 |
| Recreation Services | 7 | $6,700,000 |
| Water | 8 | $7,978,000 |
| Storm Water | 10 | $5,354,000 |
| Solid Waste | 4 | $14,150,000 |
| Airport | 3 | $4,784,934 |
| | 52 | **$90,394,784** |

# 3-5 Year Projects



# FY 2020 Overall Summary: 3-5 Years Projects

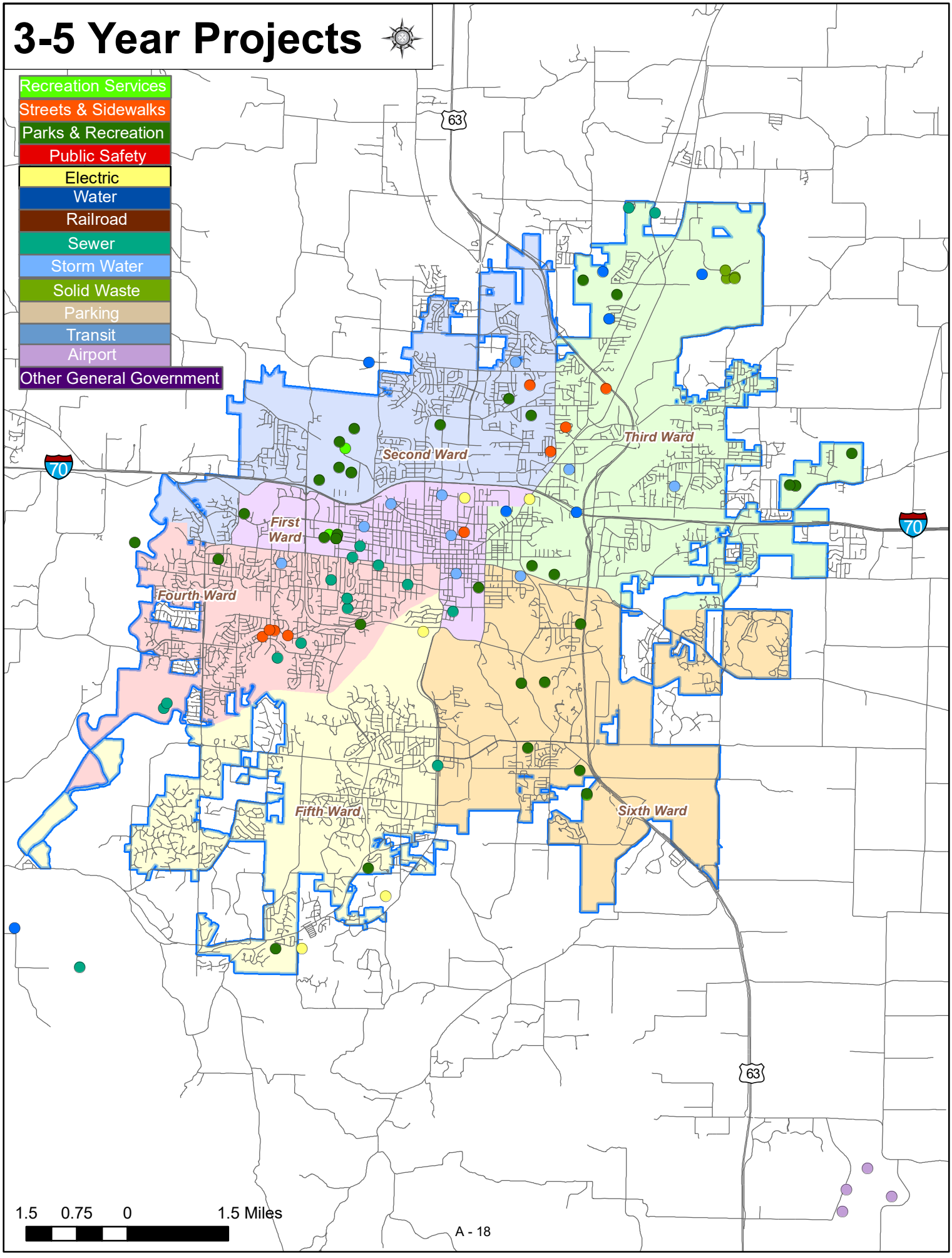
| | Project Name | Ward | Current Funding Request |
|---|---|---|---|
| **Parks and Recreation - Parks Projects Total Current Funding Request = $5,470,000** | | | |
| 1 | 400 Meter Outdoor Track with Turf Sports Field [ID: 1919] | TBD | $600,000 |
| 2 | Albert-Oakland Park: Pickleball Expansion [ID: 2137] | 2 | $200,000 |
| 3 | Atkins Sports Complex [ID: 317] | 3 | $250,000 |
| 4 | Battle Park Phase II Development [ID: 2136] | 3 | $200,000 |
| 5 | Cosmo Rec Area: Northeast Quarry Area [ID: 1673] | 2 | $300,000 |
| 6 | Cosmo Rec Area: Shelter Replacement [ID: 2029] | 2 | $325,000 |
| 7 | Cosmo Rec Area: Soccer Field/Concession Imprv [ID: 283] | 2 | $295,000 |
| 8 | Creek Ridge Park Development [ID: 1818] | 5 | $150,000 |
| 9 | Douglass Park: Skate Park & Aquatic Facility [ID: 2085] | 1 | $250,000 |
| 10 | Gates Park Development [ID: 2028] | 5 | $275,000 |
| 11 | Grindstone Nature Area Improvements [ID: 2138] | 6 | $200,000 |
| 12 | Lake of the Woods Recreation Area Improvements [ID: 2143] | 3 | $300,000 |
| 13 | Nifong Park: Covered Tractor & Implement Structure [ID: 1671] | 6 | $250,000 |
| 14 | Norma Sutherland Smith Park: Phase III [ID: 2132] | 3 | $250,000 |
| 15 | Rock Quarry Park Improvements [ID: 308] | 6 | $350,000 |
| 16 | Rothwell Park Improvements [ID: 1655] | 4 | $150,000 |
| 17 | Shepard Park Improvements [ID: 1654] | 6 | $125,000 |
| 18 | Smithton Park Improvements [ID: 1651] | 1 | $100,000 |
| 19 | Stephens Lake Park: SE Trailhead Improvements [ID: 1647] | 3 | $200,000 |
| 20 | Stephens Lake Park: Spraygrounds Improvements [ID: 1644] | 3 | $175,000 |
| 21 | Waters-Moss - Jones & White Building Renovations [ID: 1632] | 6 | $175,000 |
| 22 | Westwinds Park Improvements [ID: 1639] | 4 | $125,000 |
| 23 | Whitegate Park Development [ID: 2086] | 3 | $225,000 |
| **Parks and Recreation - Greenbelt/Trails Total Current Funding Request = $2,350,000** | | | |
| 1 | Bear Creek Trail: Albert-Oakland Park to Lange [ID: 380] | 2 | $950,000 |
| 2 | Hominy Creek Trail: Trailhead Improvements [ID: 1648] | 3 | $100,000 |
| 3 | MKT Bridge Replacements: #2 & #10 [ID: 1816] | 4 & 5 | $400,000 |
| 4 | Perche Crk Trail Ph 2: Gillespie to Broadway [ID: 1285] | 4 | $900,000 |
| **Recreation Services Total Current Funding Request = $6,700,000** | | | |
| 1 | ARC Gym/Fitness Expansion [ID: 297] | 1 | $600,000 |
| 2 | ARC Natatorium Improvements [ID: 2134] | 1 | $500,000 |
| 3 | Clary-Shy Community Park Improvements: Phase II [ID: 2030] | 1 | $350,000 |
| 4 | Cosmo Rec Area: Antimi Sports Complex [ID: 2133] | 2 | $250,000 |
| 5 | Cosmo Rec Area: Rainbow Softball Center RS086 [ID: 1994] | 2 | $500,000 |
| 6 | LOW Aquatic Facility Improvements [ID: 1680] | 3 | $500,000 |
| 7 | Sports Fieldhouse - Phase II [ID: 2135] | 6 | $4,000,000 |
| **Public Safety - Fire Total Current Funding Request = $5,953,000** | | | |
| 1 | Additional Quint for new fire station #11 [ID: 2152] | | $1,200,000 |
| 2 | Replace 2006 Quint (15 years old) [ID: 1408] | | $1,150,000 |
| 3 | Replace 2009 Quint (14 years old) [ID: 1410] | | $1,200,000 |
| 4 | Replace 2009 Quint (15 years old) [ID: 1404] | | $1,250,000 |
| 5 | Replace 2010 Quint [ID: 1801] | | $1,153,000 |
| **Streets, Sidewalks and Major Maintenance - Streets Total Current Funding Request = $1,100,000** | | | |
| 1 | Fairview & Chapel Hill Int Imprvmts 00618 [ID: 184] | 4 | $500,000 |
| 2 | Route B Improvements [ID: 2215] | | $600,000 |
| 3 | Vandiver Drive & Paris Road Study 00522 [ID: 1523] | 3 | |
| **Streets, Sidewalks and Major Maintenance - Sidewalks Total Current Funding Request = $950,000** | | | |
| 1 | Chapel Hill Sidewalk: Fairview to Face Rock [ID: 2218] | | $450,000 |


3-5 Year Projects
Recreation Services
Streets & Sidewalks
Parks & Recreation
Public Safety
Electric
Water
Railroad
Sewer
Storm Water
Solid Waste
Parking
Transit
Airport
Other General Government
63
70
Second Ward
Third Ward
First Ward
Fourth Ward
Fifth Ward
Sixth Ward
70
63
1.5 0.75 0 1.5 Miles

# FY 2020 Overall Summary: 3-5 Years Projects

| | Project Name | Ward | Current Funding Request |
|---|---|---|---|
| **Streets, Sidewalks and Major Maintenance - Sidewalks Total Current Funding Request = $950,000** | | | |
| 2 | Oakland Gravel Rd Sdwk: Vandiver to Edris [ID: 2217] | | $500,000 |
| **Streets, Sidewalks and Major Maintenance - Major Maintenance Total Current Funding Request = $250,000** | | | |
| 1 | MM-Rangeline - Rogers to Wilkes [ID: 1779] | 1 | $250,000 |
| **Airport Total Current Funding Request = $4,784,934** | | | |
| 1 | Glycol Recovery System AP141 [ID: 2151] | | $500,000 |
| 2 | New Terminal Parking Expansion (AP133) [ID: 2061] | | $2,041,650 |
| 3 | T/W A: SOUTH OF R/W 13-31-975X50 Design and const [ID: 2124] | | $2,243,284 |
| **Water Total Current Funding Request = $7,978,000** | | | |
| 1 | 16" Transmission Main to Prathersville Tank-W0242 [ID: 1493] | 1 & 2 | $2,500,000 |
| 2 | Brown Station Rd - Stark Av to Mojave Ct - W0241 [ID: 1492] | 3 | $1,035,000 |
| 3 | Construct Warehouse & Enclosed Parking - W0263 [ID: 1695] | 3 | |
| 4 | New Well Platforms - W0279 [ID: 1988] | outside | $1,000,000 |
| 5 | Refurbish Existing Deep Well for Emergency-W0140 [ID: 581] | Citywide | $450,000 |
| 6 | Replace Alluvial Well #7 - W0276 [ID: 1985] | | $600,000 |
| 7 | Waco Rd - Brown Station to Oakland - W0251 [ID: 1502] | 3 | $1,292,000 |
| 8 | Waco Rd - Route B to Rogers - W0252 [ID: 1503] | 3 | $1,101,000 |
| **Electric Total Current Funding Request = $28,450,000** | | | |
| 1 | Black Start Generation at CEC - E0207 [ID: 2100] | 3 | $1,000,000 |
| 2 | Black Start Generation at MPP - E0206 [ID: 2101] | 1 | $1,000,000 |
| 3 | Business Loop 70 - Phase 5 Undergrounding - E0140 [ID: 689] | 1 & 3 | $2,450,000 |
| 4 | Business Loop 70 - Phase 6 Undergrounding - E0141 [ID: 690] | 1 & 3 | $1,500,000 |
| 5 | Extend Hinkson Creek Substation Feeders - E0193 [ID: 1837] | 5 | $10,000,000 |
| 6 | McBaine Substation Upgrades - E0196 [ID: 1840] | outside | $2,500,000 |
| 7 | Mill Creek & McBaine Interconnection - E0195 [ID: 1839] | 5 & outside | $10,000,000 |
| **Sewer Total Current Funding Request = $22,977,850** | | | |
| 1 | Lower Southwest Outfall Relief Sewer - SW261 [ID: 798] | 4 | $809,320 |
| 2 | PCCE #28 - Hickory Hill Drive & Sunset Drive SW521 [ID: 1910] | 4 | $180,000 |
| 3 | PCCE #29 - East Sunset Lane - SW522 [ID: 1909] | 4 | $275,000 |
| 4 | PCCE #30 - W Stewart, Edgewood, Westmount - SW519 [ID: 1908] | 4 | $395,000 |
| 5 | PCCE #31 - Oakwood Court [ID: 1907] | 4 | $170,000 |
| 6 | PCCE #34 - Forest Hill Court & Ridge Road [ID: 1905] | 4 | $610,000 |
| 7 | PCCE #35 - Richmond Avenue [ID: 1904] | 1 | $155,000 |
| 8 | South Providence Sewer Replacement - SW526 [ID: 2099] | 5/6 | $382,500 |
| 9 | Upper Bear Creek Sewer Replacement [ID: 1529] | 3 | $601,030 |
| 10 | Upper Southwest Outfall Relief [ID: 800] | 1 | $400,000 |
| 11 | WWTP I&I Storage [ID: 2045] | 4 | $15,000,000 |
| 12 | WWTP Mechanical Screens Wetland Pump Station SW520 [ID: 2048] | 4 | $2,000,000 |
| 13 | WWTP SCADA System Replacement [ID: 2044] | 4 | $2,000,000 |
| **Solid Waste Total Current Funding Request = $14,150,000** | | | |
| 1 | Landfill Heavy Equipment Storage Shelter [ID: 2096] | 3 | $500,000 |
| 2 | Landfill Scale House Relocation & Road Improvement [ID: 2095] | 3 | $2,500,000 |
| 3 | LF Operations Center Building Improvements - RF063 [ID: 2036] | 3 | |
| 4 | Material Recovery Facility Expansion Phase 2 [ID: 1551] | 3 | $11,150,000 |
| **Storm Water Total Current Funding Request = $5,354,000** | | | |
| 1 | Alan Lane - SS144 [ID: 870] | 3 | $275,000 |
| 2 | Braemore Drainage [ID: 817] | 4 | $300,000 |
| 3 | Capri Estates Drainage - SS145 [ID: 828] | 2 | $200,000 |

# 3-5 Year Projects



# FY 2020 Overall Summary: 3-5 Years Projects

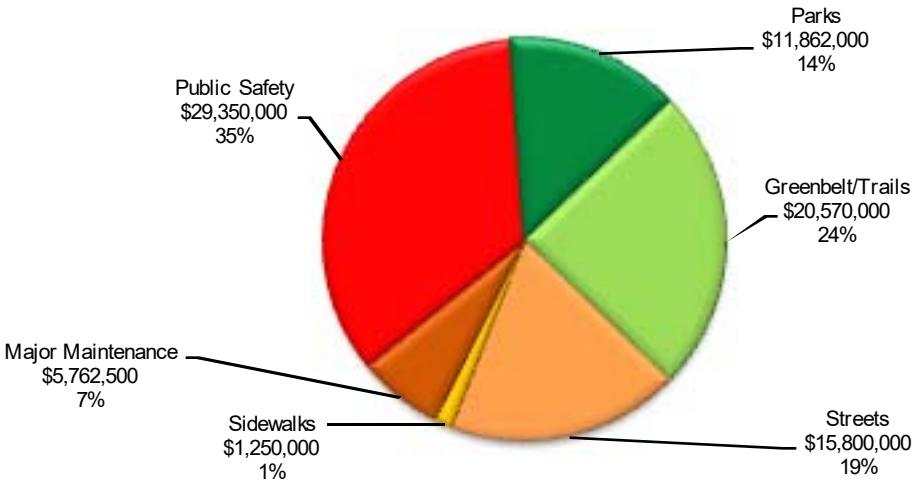
| | Project Name | Ward | Current Funding Request |
|---|---|---|---|
| **Storm Water** | **Total Current Funding Request = $5,354,000** | | |
| 4 | Hickman & 6th & 7th - SS134 [ID: 1618] | 1 | $1,170,000 |
| 5 | Nebraska Avenue [ID: 1616] | 1 | $620,000 |
| 6 | Rockhill Rd [ID: 873] | 6 | $724,000 |
| 7 | Seventh and Locust [ID: 1374] | 1 | $320,000 |
| 8 | Sexton Road at Jackson [ID: 824] | 1 | $345,000 |
| 9 | Vandiver/Sylvan Storm Drainage [ID: 826] | 3 | $1,100,000 |
| 10 | Worley Again East Phase I [ID: 1629] | 1 | $300,000 |

This Page Intentionally Left Blank

61 Projects

## General Government Projects

**$84,594,500**

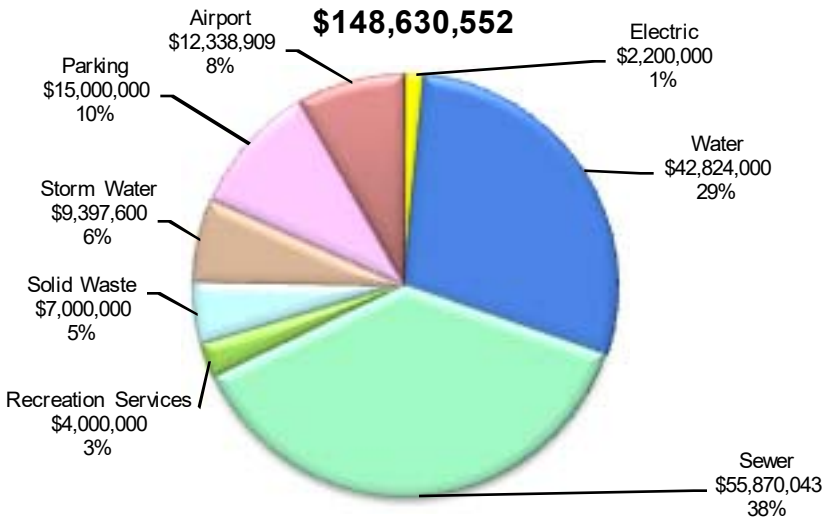



| | # of Projects | Current Funding Request |
|---|---|---|
| Streets | 3 | $15,800,000 |
| Sidewalks | 3 | $1,250,000 |
| Major Maintenance | 2 | $5,762,500 |
| Public Safety | 9 | $29,350,000 |
| Parks | 28 | $11,862,000 |
| Greenbelt/Trails | 16 | $20,570,000 |
| | 61 | **$84,594,500** |

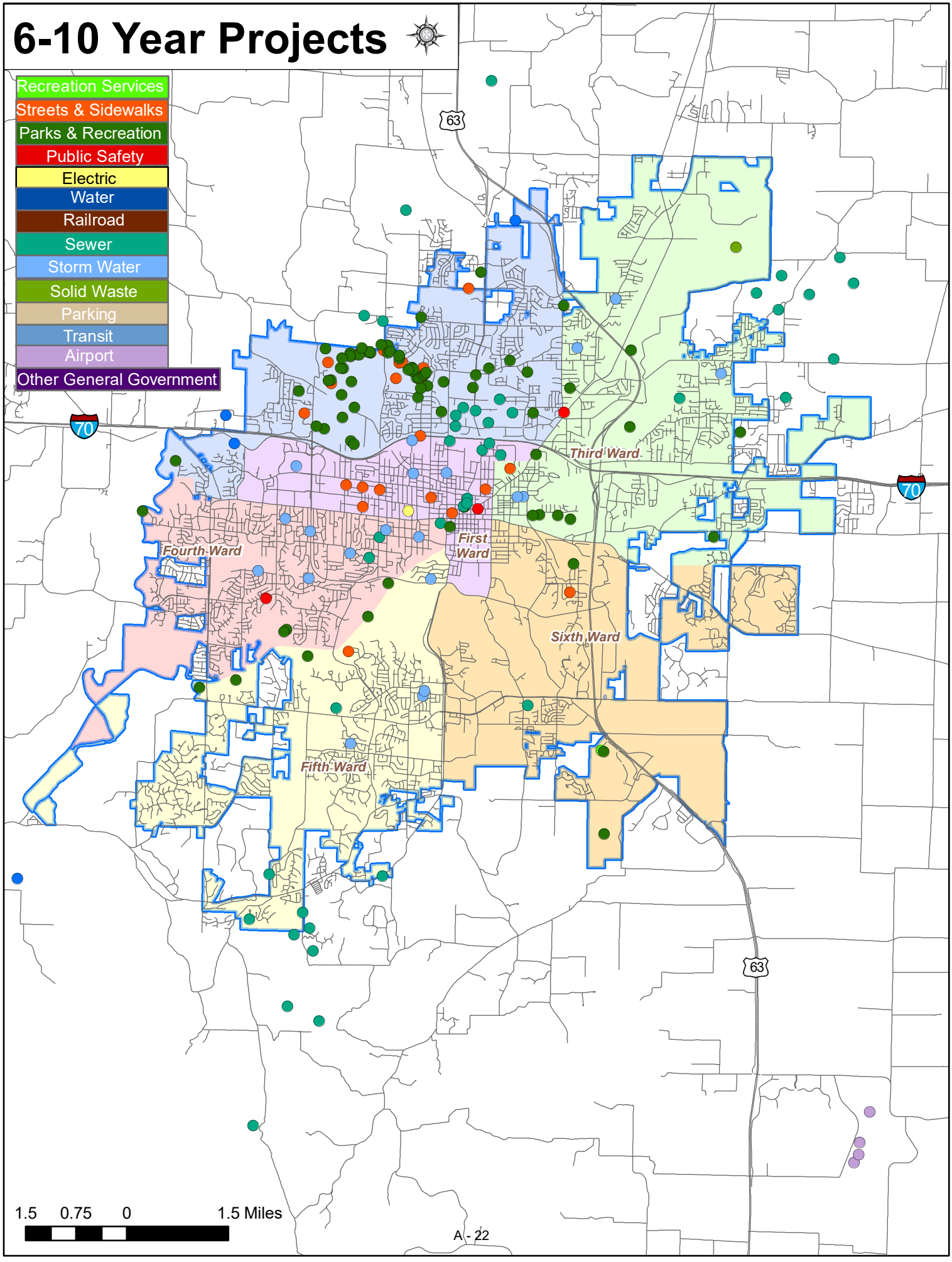
51 Projects

## Enterprise Fund Projects

**$148,630,552**

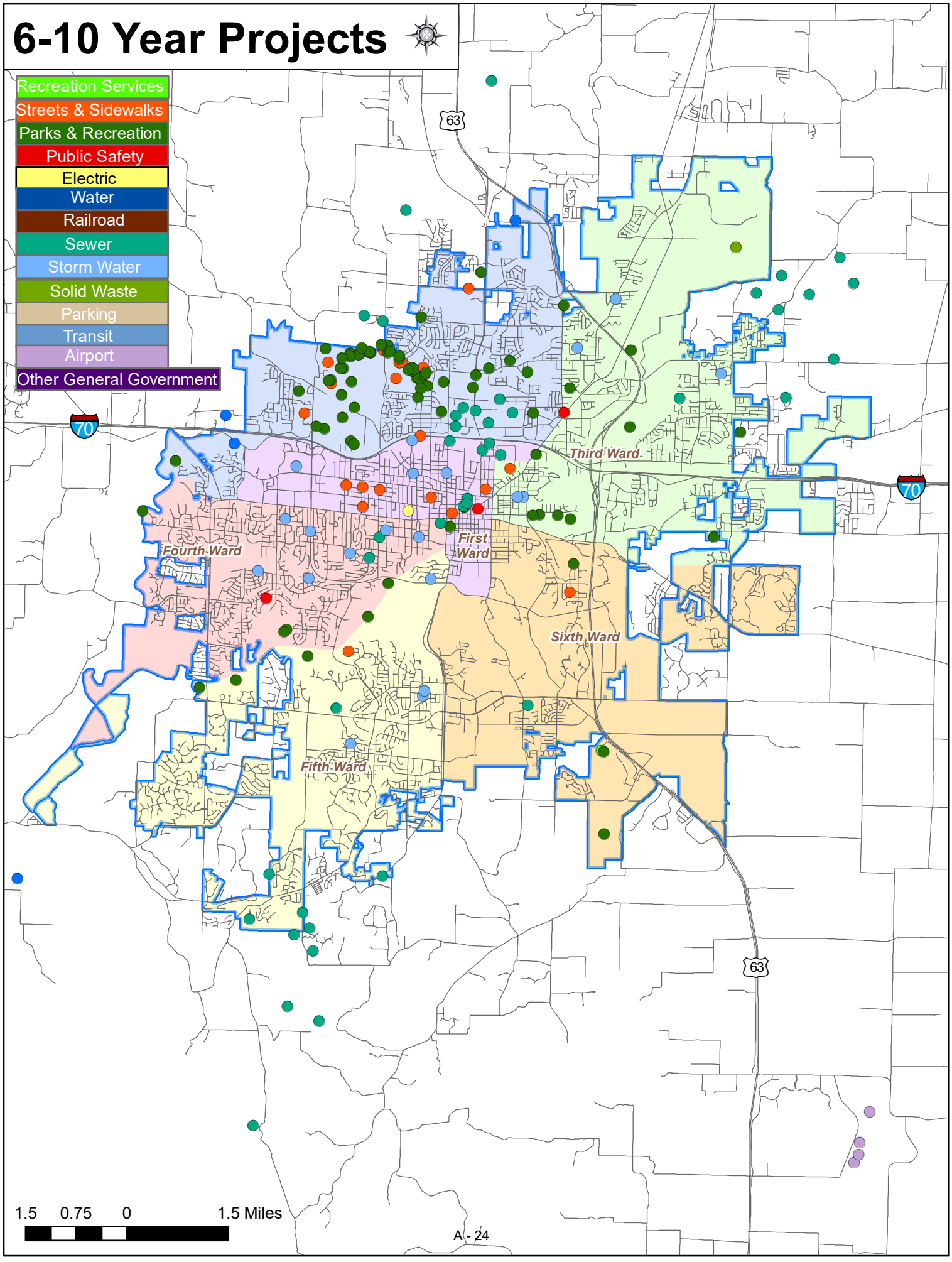



| | # of Projects | Current Funding Request |
|---|---|---|
| Electric | 1 | $2,200,000 |
| Water | 5 | $42,824,000 |
| Sewer | 16 | $55,870,043 |
| Recreation Services | 1 | $4,000,000 |
| Solid Waste | 1 | $7,000,000 |
| Storm Water | 20 | $9,397,600 |
| Parking | 1 | $15,000,000 |
| Airport | 6 | $12,338,909 |
| | 51 | **$148,630,552** |


6-10 Year Projects
Recreation Services
Streets & Sidewalks
Parks & Recreation
Public Safety
Electric
Water
Railroad
Sewer
Storm Water
Solid Waste
Parking
Transit
Airport
Other General Government
63
70
Third Ward
First Ward
Fourth Ward
Sixth Ward
Fifth Ward
1.5 0.75 0 1.5 Miles

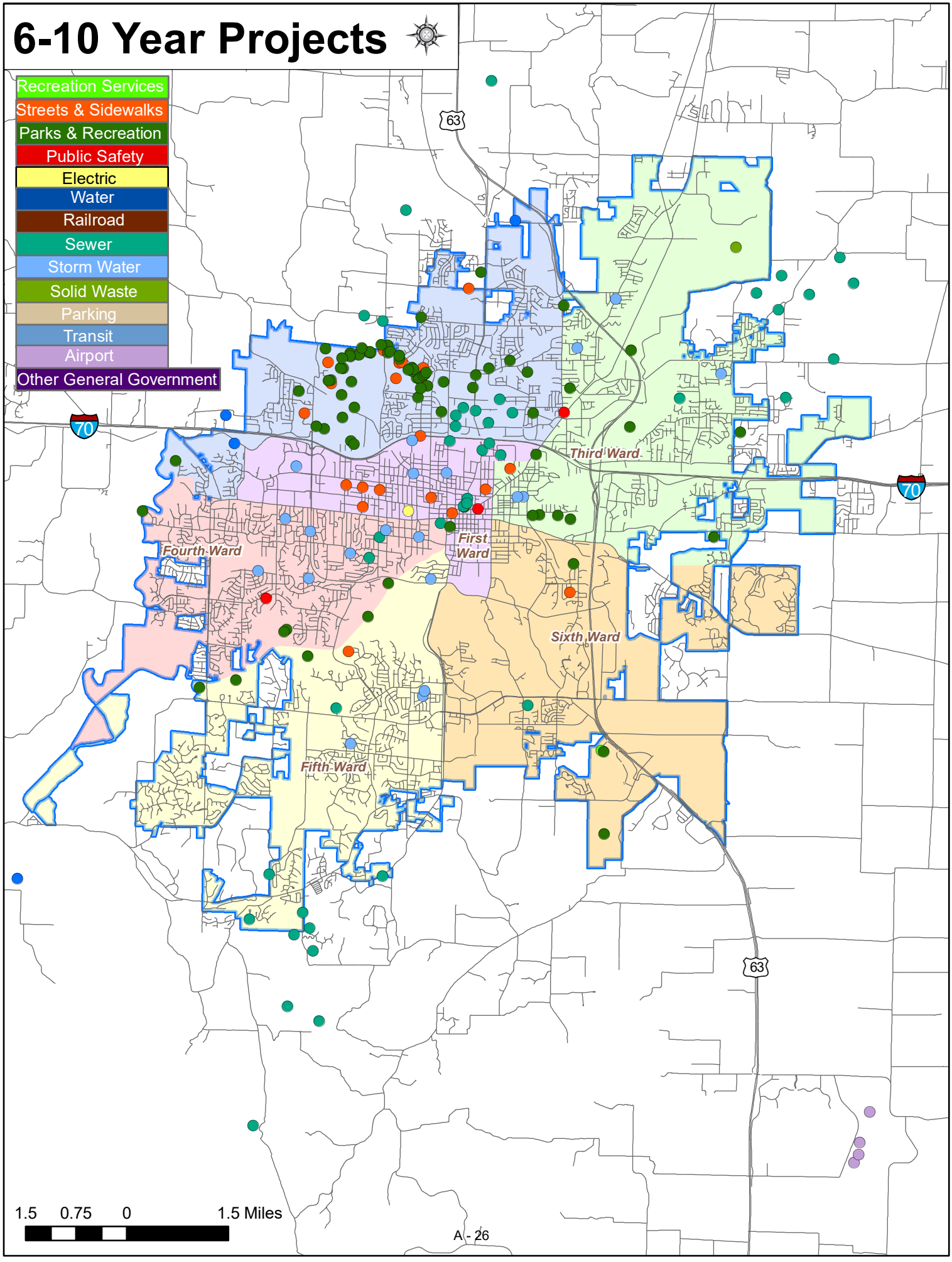
# FY 2020 Overall Summary: 6-10 Years Projects

| | Project Name | Ward | Current Funding Request |
|---|---|---|---|
| **Parks and Recreation - Parks Projects Total Current Funding Request = $11,862,000** | | | |
| 1 | Armory Sports Center Improvements - Gym [ID: 298] | 1 | $1,200,000 |
| 2 | Boxer Park Development [ID: 1667] | 2 | $60,000 |
| 3 | Cosmo Rec Area: Football Improvements [ID: 2087] | 2 | $80,000 |
| 4 | Cosmo Rec Area: Park Mgmnt Center: Rpl Fab Shop [ID: 1677] | 2 | $400,000 |
| 5 | Cosmo Rec Area: RC Track Improvements [ID: 1219] | 2 | $75,000 |
| 6 | Cosmo Rec Area: Skate Park Expansion [ID: 1687] | 2 | $750,000 |
| 7 | Cosmo Rec Area: Skate Park/Roller Hockey Lights [ID: 310] | 2 | $250,000 |
| 8 | Cosmo Rec Area: Tennis Court Lights & Shelter [ID: 1688] | 2 | $300,000 |
| 9 | Forum Nature Area Improvements [ID: 1674] | 5 | $30,500 |
| 10 | Garth Nature Area Improvements [ID: 1670] | 2 | $100,000 |
| 11 | Jay Dix Station - Phase II [ID: 1828] | 5 | $150,000 |
| 12 | Kyd Park Development [ID: 1829] | 2 | $125,000 |
| 13 | LED Lighting Conversion - Parking Lots - 00719 [ID: 2082] | 2 & 3 | $25,000 |
| 14 | MLK Memorial & Battle Garden Improvements [ID: 1679] | 4 | $100,000 |
| 15 | Neighborhood Park Dev - Priority 1 (TBD) [ID: 1817] | TBD | $150,000 |
| 16 | Philips/Gans: Park Development Phase III [ID: 1823] | 6 | $4,000,000 |
| 17 | Proctor Park Improvements [ID: 327] | 2 | $90,000 |
| 18 | Racquetball Courts: Outdoor [ID: 1685] | TBD | $100,000 |
| 19 | Smiley Lane Park Improvements [ID: 1652] | 2 | $125,000 |
| 20 | Stephens Lake Park: Amphitheater Phase II Imprv [ID: 1649] | 3 | $125,000 |
| 21 | Stephens Lake Park: Arboretum Improvements [ID: 1642] | 3 | $140,000 |
| 22 | Stephens Lake Park: E. Walnut Development [ID: 313] | 3 | $300,000 |
| 23 | Stephens Lake Park: Playground Improvements [ID: 1643] | 3 | $225,000 |
| 24 | Strawn Park Phase III [ID: 2139] | 2 | $150,000 |
| 25 | Synthetic Turf - Athletic Field [ID: 1827] | TBD | $800,000 |
| 26 | Twin Lakes Rec Area: Aquatic Facility-Pool [ID: 1635] | 4 | $1,500,000 |
| 27 | Twin Lakes Rec Area: Lake & Misc Park Improvements [ID: 1636] | 4 | $411,500 |
| 28 | Valleyview Park Improvements [ID: 1640] | 2 | $100,000 |
| **Parks and Recreation - Greenbelt/Trails Total Current Funding Request = $20,570,000** | | | |
| 1 | Bear Creek Trail Renovation: Creasy to Skatepark [ID: 1098] | 2 | $1,075,000 |
| 2 | Bear Creek Trail: CCRA to Blackfoot Rd. [ID: 1659] | 2 | $500,000 |
| 3 | Bear Creek Trail: Hard Surface Wash/Problem [ID: 447] | 2 | $710,000 |
| 4 | Bear Creek Trail: Lange to Fairgrounds [ID: 437] | 2,3 | $2,600,000 |
| 5 | Bear Creek Trail: Proctor Dr Connection 00389 [ID: 1107] | 2 | $600,000 |
| 6 | COLT RR Trail Ph 1: Columbia College to Vandiver [ID: 1273] | 3 | $3,000,000 |
| 7 | Cosmo Park Bear Creek Boardwalk Renovation [ID: 378] | 2 | $125,000 |
| 8 | Cosmo Park Trail-Stadium Diverging Diamond to BCT [ID: 1581] | 2 | $700,000 |
| 9 | Cow Branch: Providence to Auburn Hills [ID: 448] | 2 | $1,820,000 |
| 10 | Hinkson Creek Trail: Clark Lane to Vandiver [ID: 1961] | 3 | $1,750,000 |
| 11 | Hinkson Creek Trail: Vandiver pedway to Colt RR [ID: 1661] | 3 | $1,300,000 |
| 12 | Hominy Creek Trail: Old 63 to Green Valley [ID: 1660] | 6 | $800,000 |
| 13 | MKT Trail: New Restroom at Flat Branch Park [ID: 1669] | 1 | $200,000 |
| 14 | MKT Trail: Scott Blvd Improvements [ID: 1676] | 5 | $90,000 |
| 15 | N Fork Grindstone Trail: Confluence to Eastport Pk [ID: 433] | 6,3 | $2,700,000 |
| 16 | Perche Creek Trail Ph 3: Broadway to I-70 [ID: 1663] | 2,4 | $2,600,000 |
| **Recreation Services Total Current Funding Request = $4,000,000** | | | |
| 1 | Aquatic Facility [ID: 428] | 6 | $4,000,000 |
| **Public Safety - Police Total Current Funding Request = $19,000,000** | | | |
| 1 | Police Headquarters Building [ID: 1192] | 1 | $7,000,000 |


6-10 Year Projects
Recreation Services
Streets & Sidewalks
Parks & Recreation
Public Safety
Electric
Water
Railroad
Sewer
Storm Water
Solid Waste
Parking
Transit
Airport
Other General Government
63
70
Third Ward
First Ward
Fourth Ward
Sixth Ward
Fifth Ward
1.5 0.75 0 1.5 Miles

# FY 2020 Overall Summary: 6-10 Years Projects

| | Project Name | Ward | Current Funding Request |
|---|---|---|---|
| **Public Safety - Police Total Current Funding Request = $19,000,000** | | | |
| 2 | Police Precinct/Substation - (Mun Serv Center S) [ID: 1727] | | $12,000,000 |
| **Public Safety - Fire Total Current Funding Request = $10,350,000** | | | |
| 1 | Remodel Admin. & Meeting/Conf. Room [ID: 1795] | 1 | $1,500,000 |
| 2 | Replace 1996 Bomb Squad [ID: 1405] | | $800,000 |
| 3 | Replace 1999 Foam Truck [ID: 1401] | | $600,000 |
| 4 | Replace 2009 Quint (11 years old) [ID: 1406] | | $1,200,000 |
| 5 | Replace 2009 Squad (15 years old) [ID: 1414] | | $750,000 |
| 6 | Replace/Remodel Fire Station 4 [ID: 1403] | | $2,500,000 |
| 7 | Replace/Remodel Fire Station 6 [ID: 1409] | 4 | $3,000,000 |
| **Streets, Sidewalks and Major Maintenance - Streets Total Current Funding Request = $15,800,000** | | | |
| 1 | Ash Street 4-Way Stop Removal 00714 [ID: 1525] | 1 | $2,600,000 |
| 2 | Cherry Street: 6th to 7th Brick St Renovation [ID: 2216] | 1 | $500,000 |
| 3 | Forum Blvd: Chapel Hill to Woodrail (4 lane) [ID: 1335] | 4 & 5 | $12,700,000 |
| **Streets, Sidewalks and Major Maintenance - Sidewalks Total Current Funding Request = $1,250,000** | | | |
| 1 | Audubon Dr Sdwlk-Shepard Blvd-N Azalea 00760 [ID: 228] | 6 | $400,000 |
| 2 | Broadway Sdwlk - Maplewood-W Blvd [ID: 211] | 4 | $550,000 |
| 3 | Stadium Blvd Sdwlk - I-70 - Primrose 00761 [ID: 217] | 2 | $300,000 |
| **Streets, Sidewalks and Major Maintenance - Major Maintenance Total Current Funding Request = $5,762,500** | | | |
| 1 | MM-Garth Avenue: BL 70 to Thurman [ID: 1316] | 1 & 2 | $3,950,000 |
| 2 | MM: Paris Road Resurfacing 00682 [ID: 2011] | 3 | $1,812,500 |
| **Airport Total Current Funding Request = $12,338,909** | | | |
| 1 | Apron Rehab: South Apron, Area 1 - AP996 [ID: 1722] | Airport | $3,380,351 |
| 2 | Apron Rehab: South Apron, Area 2 - AP997 [ID: 1723] | Airport | $1,458,013 |
| 3 | Apron Rehab: South Apron, Area 3, Btwn TW A2 & A3 [ID: 1724] | Airport | $3,706,620 |
| 4 | Design and Reconstruct GA Pavement (AP135) [ID: 2107] | | $2,575,000 |
| 5 | Master Plan Update - AP999 [ID: 1936] | | $363,825 |
| 6 | Snow Removal Broom Truck - AP138 [ID: 1937] | | $855,100 |
| **Parking Total Current Funding Request = $15,000,000** | | | |
| 1 | Downtown Parking Garage [ID: 1830] | 1 | $15,000,000 |
| **Water Total Current Funding Request = $42,824,000** | | | |
| 1 | 16" Main - Barberry to Worley - 4,300 FT - W0244 [ID: 1495] | 1 & 2 | $1,400,000 |
| 2 | 2MG Elevated Storage - Prathersville - W0243 [ID: 1494] | 2 | $3,000,000 |
| 3 | Alluvial Wells #19 AND #20 - W0277 [ID: 1986] | Outside | $2,000,000 |
| 4 | Gibbs Road/Dawn Drive - W0272 [ID: 1934] | | $1,424,000 |
| 5 | Water Treatment Plant Upgrade - Phase 2 [ID: 2122] | 5 | $35,000,000 |
| **Electric Total Current Funding Request = $2,200,000** | | | |
| 1 | Broadway Undergrounding - E0120 [ID: 549] | 1 & 4 | $2,200,000 |
| **Sewer Total Current Funding Request = $55,870,043** | | | |
| 1 | B-8 Relief Sewer - Rangeline & Vandiver [ID: 794] | 1, 2 & 3 | $2,250,000 |
| 2 | B-9 Relief Sewer - Garth & Vandiver [ID: 795] | 2 | $750,000 |
| 3 | Cow Branch Outfall [ID: 725] | Outside City | $3,800,000 |
| 4 | FBRS - 4th Street - Elm to Rogers/Broadway -SW258 [ID: 1864] | 1 | $3,862,251 |
| 5 | Hominy Branch Outfall Ext:LOW Rd-Mxco Grvl [ID: 727] | Outside City | $2,750,000 |
| 6 | Little Bonne Femme Outfall [ID: 2040] | 5 | $11,000,000 |
| 7 | Little Bonne Femme Regional Pump Station [ID: 729] | Not in City | $10,000,000 |


6-10 Year Projects
Recreation Services
Streets & Sidewalks
Parks & Recreation
Public Safety
Electric
Water
Railroad
Sewer
Storm Water
Solid Waste
Parking
Transit
Airport
Other General Government
63
70
Third Ward
First Ward
Fourth Ward
Sixth Ward
Fifth Ward
1.5 0.75 0 1.5 Miles

# FY 2020 Overall Summary: 6-10 Years Projects

| | Project Name | Ward | Current Funding Request |
|---|---|---|---|
| **Sewer Total Current Funding Request = $55,870,043** | | | |
| 8 | Mill Creek Trunk Sewer [ID: 2046] | 6 | $6,000,000 |
| 9 | Nelson Creek Outfall [ID: 2039] | 3 | $5,000,000 |
| 10 | PCCE #33 - Lyon Street - SW523 [ID: 1906] | 1 | $95,000 |
| 11 | PCCE #38 - North Eighth Street [ID: 1903] | 1 | $165,000 |
| 12 | PCCE #40 - Sunset Dr, Prospect St, Crestland Ave [ID: 1902] | 4 | $510,000 |
| 13 | PCCE #41 - W Stewart Road & West Blvd [ID: 1901] | 4 | $190,691 |
| 14 | Rocky Fork Outfall Sewer [ID: 733] | Outside City | $8,913,500 |
| 15 | Sewer District #171 - Crites Lane - SW263 [ID: 1361] | 3 | $72,438 |
| 16 | Sewer District - Hillcreek Road [ID: 1370] | 5 | $511,163 |
| **Solid Waste Total Current Funding Request = $7,000,000** | | | |
| 1 | Bioreactor Landfill Cell #7 - RF073 [ID: 1944] | 3 | $7,000,000 |
| **Storm Water Total Current Funding Request = $9,397,600** | | | |
| 1 | Bourn Avenue [ID: 1623] | 4 | $650,000 |
| 2 | Bray/Longwell Drainage [ID: 818] | 4 | $250,000 |
| 3 | Crestridge Drive Culvert Replacement [ID: 2047] | 4 | $125,000 |
| 4 | Flat Branch System Inventory Model [ID: 1609] | 1 | $400,000 |
| 5 | Grasslands-Brandon Drainage [ID: 830] | 4 | $1,100,000 |
| 6 | Greenwood Stewart Phase 2 SS093 [ID: 1615] | 4 | $1,600,000 |
| 7 | Hinkson Avenue [ID: 1206] | 3 | $300,000 |
| 8 | Lakshire Estates Lake Modification [ID: 1622] | 3 | $150,000 |
| 9 | Leawood Subdivision [ID: 1627] | 4 | $1,775,000 |
| 10 | Mary Jane Jamesdale [ID: 1619] | 3 | $150,000 |
| 11 | Mill Creek Detention Retrofits [ID: 1625] | 5 | $300,000 |
| 12 | Mill Creek Phase 3 - SS111 [ID: 1620] | 5 | $210,000 |
| 13 | Parkade Blvd and Plaza [ID: 1630] | 1 | $350,000 |
| 14 | Rollins/Cowan/Ridge Drainage [ID: 872] | 4 | $170,000 |
| 15 | Royal Lytham - Fallwood - SS090 [ID: 815] | 5 | $400,000 |
| 16 | Sexton/McBaine Drainage [ID: 825] | 1 | $280,000 |
| 17 | Stewart Park Drainage [ID: 835] | 1 | $100,000 |
| 18 | Stormwater Master Plan [ID: 1039] | NA | $477,600 |
| 19 | West Worley Storm System Replacement - SS119 [ID: 1882] | 1 | $210,000 |
| 20 | Woodland-Northridge Drainage [ID: 838] | 3 | $400,000 |
| 298 | Projects | | $413,957,420 |

This Page Intentionally Left Blank

# General Government Capital Projects

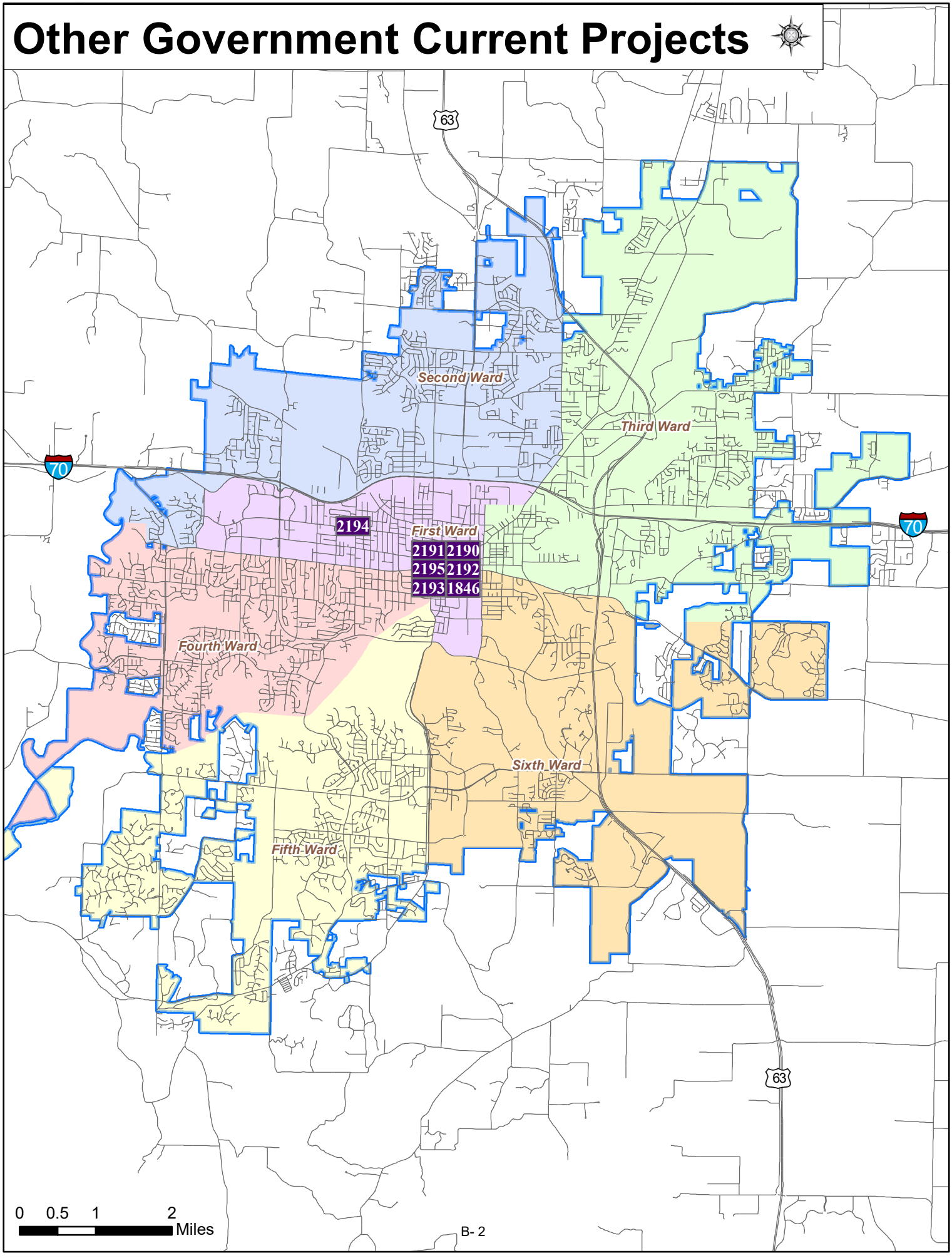
## Planning

Long term capital planning for General Government needs includes capital projects for public facilities and other community-related capital projects the City chooses to support. Examples include community-based capital projects in the City's central business area. The City has worked closely with Special Business District and other groups to provide funding for improvements to the central business area of the City. Capital contingency funds are also budgeted in this section.

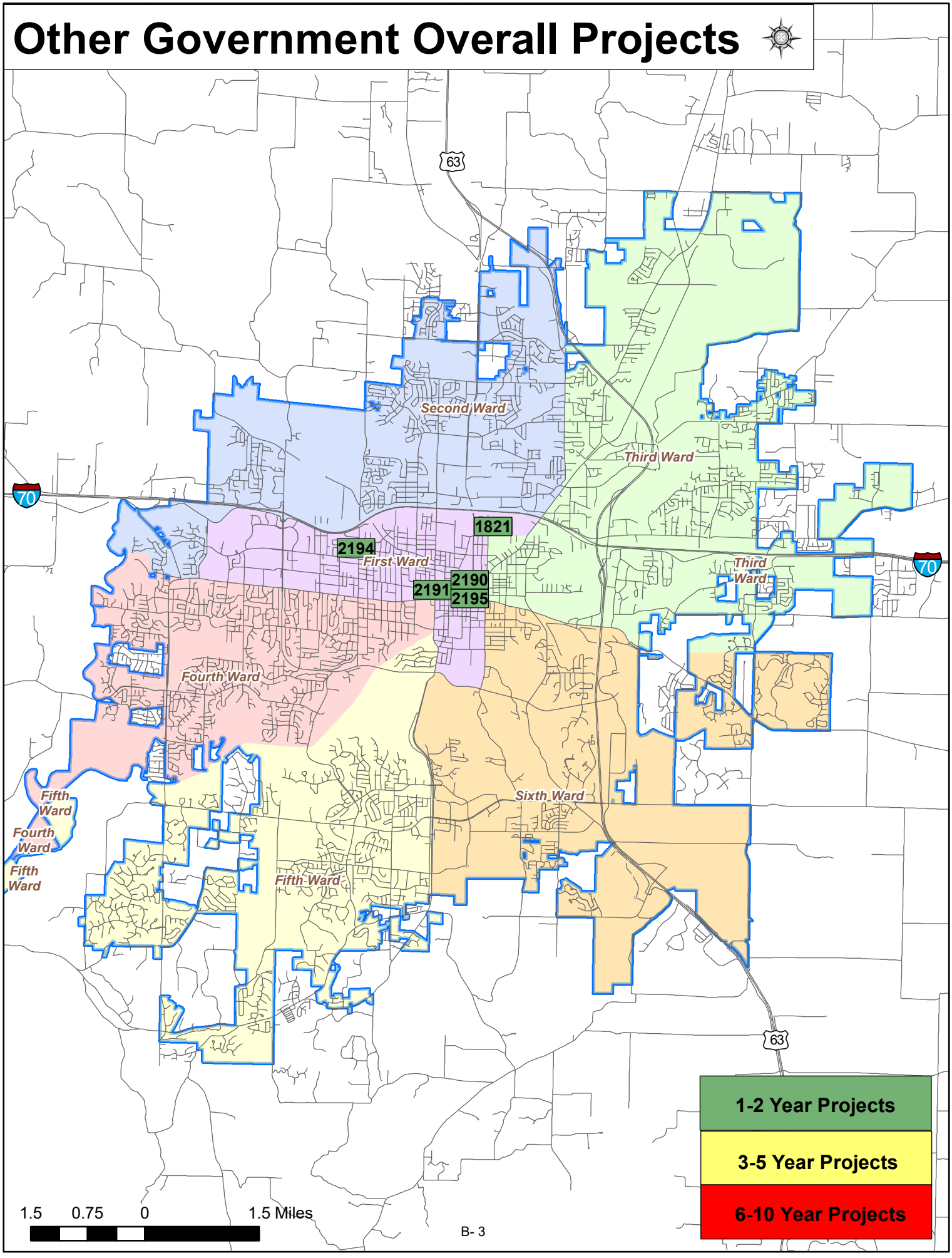
## Funding

The City primarily uses local funding sources to meet its capital improvement needs for General Government projects. However grant funds are utilized whenever possible. The amount of the one cent General Fund Sales Tax allocated to capital improvements for FY 2019 is 4.1%. In FY 2020, City Council approved an amendment to reallocate 2.1% of the General Sales tax back to the General Fund.

# Other Government Current Projects



# Other Government Overall Projects



# Other General Government CIP Projects

## Annual

| | Project Name | Status | Ward | Begin Construc-tion | Total Appro-priated | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| 1 | Downtown Special Projects 00140 [ID: 519] | On-going | 1 | | $376,261 | | |
| 2 | Pub Bldgs Major Maint Ren 00021 [ID: 514] | On-going | Citywide | | $850,000 | $190,000 | |
| | 2 Projects | | | | $1,226,261 | $190,000 | $0 |

## Current

| | Project Name | Status | Ward | Begin Construc-tion | Total Project Cost | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| 1 | Addl Salt Storage Bldg (Mun Serv Center S) - 00632 [ID: 1831] | Proposed | | 2019 | $2,895,000 | | |
| 2 | Contingency 40138 [ID: 518] | Proposed | | | $800,582 | | |
| 3 | Disabilities Commission Projects 00544 [ID: 1730] | Proposed | | 2013 | $100,000 | | |
| 4 | Enterprise Resource Group Software COFERS- 00476 [ID: 1397] | Proposed | | 2012 | $5,174,335 | | |
| 5 | Maintenance Percent for Art City Hall - N0252 [ID: 2213] | Proposed | | | $81,092 | $40,546 | |
| 6 | PBMM: Armory Building Repairs 00764 [ID: 2190] | Proposed | | 2019 | $175,000 | | |
| 7 | PBMM: Daniel Boone Bldg Repairs 00766 [ID: 2192] | Proposed | | 2019 | $130,000 | | |
| 8 | PBMM: Gentry Building Repairs 00767 [ID: 2193] | Proposed | | 2019 | $110,000 | | |
| 9 | PBMM: Health Department Repairs 00768 [ID: 2194] | Proposed | | 2019 | $205,000 | | |
| 10 | PBMM: Howard Building Repairs 00769 [ID: 2195] | Proposed | | 2019 | $60,000 | | |
| 11 | PBMM: Police Building Repairs 00765 [ID: 2191] | Proposed | | 2019 | $400,000 | | |
| 12 | Time in Attendance - 00775 [ID: 2212] | Proposed | | | $671,064 | | |
| 13 | Walton Bldg Cap Improv 00587 [ID: 1846] | Proposed | 1 | 2015 | $230,359 | $30,000 | |
| | 13 Projects | | | | $11,032,432 | $70,546 | $0 |

## 1-2 Years

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 1 | Grissum Building Renovations 00659 [ID: 1821] | Proposed | | 2020 | $4,500,000 | | |
| 2 | PBMM: Additional Building Assessments 00770 [ID: 2175] | Proposed | | 2020 | $100,000 | | |
| | 2 Projects | | | | $4,600,000 | $0 | $0 |
| | **17 Total Projects** | | | | **$16,858,693** | **$260,546** | **$0** |

## Grissum Building Renovations 00659

**Description:**
Renovate the Grissum Building.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2019 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $4,500,000 |
| **Total City Project Cost:** | $4,500,000 |
| **Est. Project Balance: 10/01/2019** | $4,779,640 |

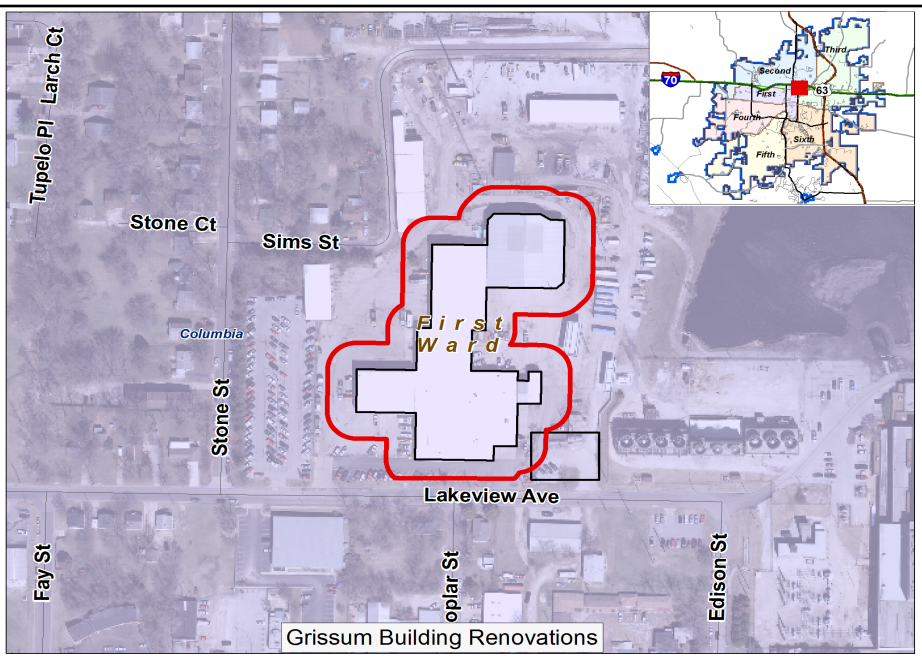
**Current Status:**
4/22/19: Master plan of site completed by Klingner & Associates, P.C.. Preliminary Design.

**Factors Effecting Timing/Completion of Project:**
Funding, Weather

**Eligible Funding Sources:**
Capital Improvement sales tax

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Cap Imp S Tax - 2015 Ballot | $4,000,000 |
| | | $4,000,000 |

**Master Plan:**



## PBMM: Additional Building Assessments 00770

**Description:**
Assessments for the remaining City-owned buildings

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2020 | 2020 |

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

**Current Status:**

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | PYA Gen Fd/PI - OGG Conting - 40138 | $39,418 |
| 2020 | PYA Gen Fd/PI - PB Mjr Maint - 00021 | $60,582 |
| | | $100,000 |

**Master Plan:**

# Other General Government 10+ Year Projects

| | Project Name | Ward |
|---|---|---|
| 1 | North Village Land Purchase 00616 [ID: 1943] | 1 |

1 Projects

This Page Intentionally Left Blank

# Parks and Recreation Capital Projects

## Planning

Long term capital planning in the Parks and Recreation Department takes place for two categories of capital projects; parks and trails. Staff uses master plans, the recommendations of the Parks and Recreation Commission, and public input to assist in the planning process. In addition to the large easily identifiable projects, staff has established a generic "annual needs" program which provides funding for projects that are desirable, necessary, and meet needs identified in a master plan, although a specific project may not be identified at this point in time. These annual funds are often utilized as the City's matching funds for various state and federal grants.

The long-term capital plan is guided by the *2013 Comprehensive Parks, Recreation and Open Space Master Plan*. This ten-year planning document is the result of extensive public input, numerous public and focus group meetings to ascertain citizens' recreation facility needs and the results of two city-wide surveys. Public hearings were held by both the Parks and Recreation Commission and the City Council prior to their adoption of the Master Plan in October 2013.

The long term capital plan for trails and greenbelts is derived from both the Metro Greenbelt/Trails Plan and the *2013 Comprehensive Parks, Recreation and Open Space Master Plan*. Public input played a key role in the development of the recommendations made in both of these planning documents. Public hearings were held by the Park and Recreation Commission, the Planning and Zoning Commission, and City Council as part of the approval process of the Metro Greenbelt/Trails Plan.

Parks and Recreation staff periodically reviews the condition of the various facilities used to provide recreation programs and services. Citizens also provide feedback on needed improvements and/or enhancements to these facilities. The capital plan for these facilities is developed using such input, as well as guidance from the *2013 Parks, Recreation and Open Space Master Plan*.

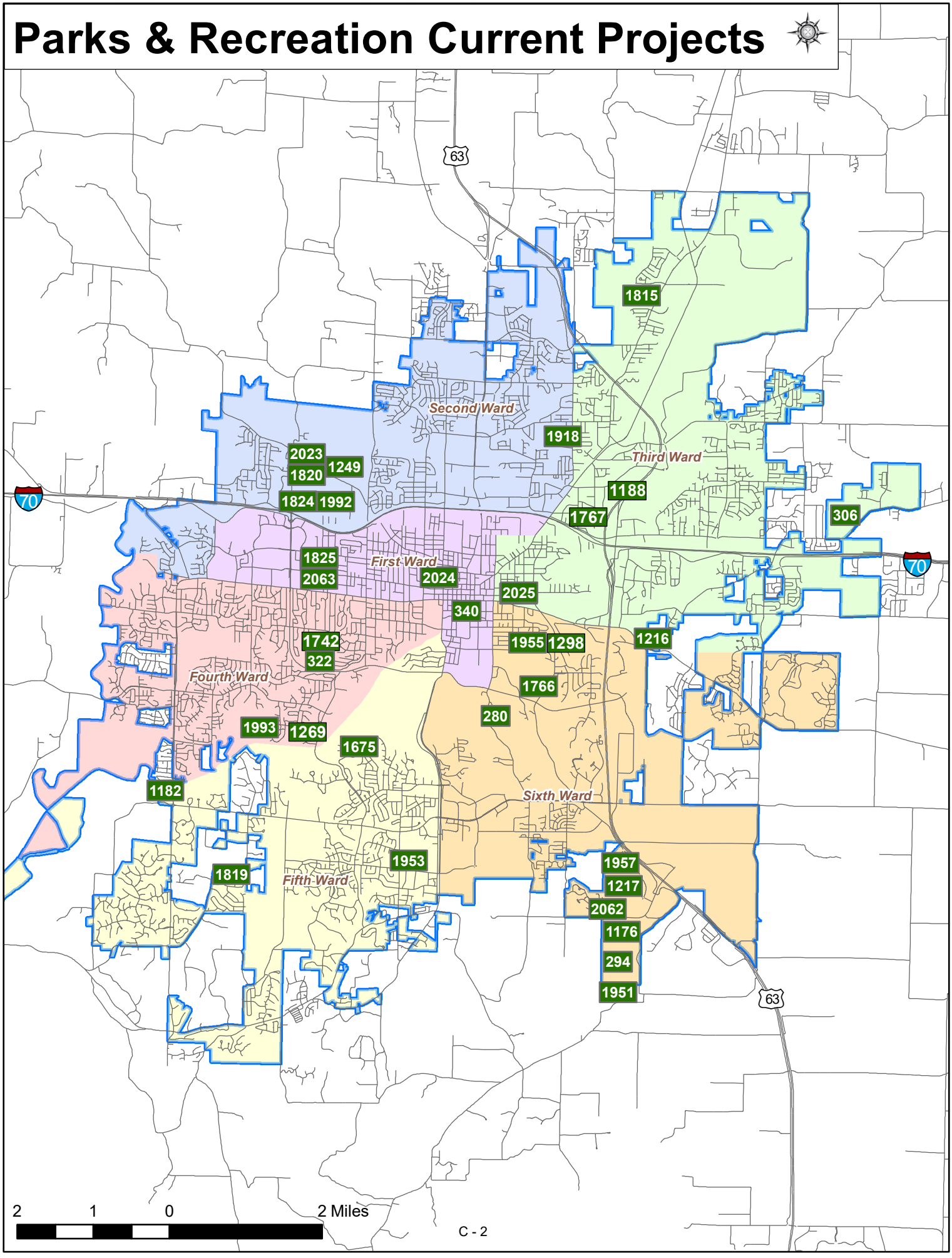
## Funding

Parks and Recreation capital projects are primarily funded with a temporary one-eighth cent park sales tax. This tax was first effective in April 2001 and was extended by voters through ballots held in 2005, 2010, and 2015. The current tax was approved by voters for a six-year extension and will expire March 31, 2022. This tax is the primary funding source for the department's capital improvement program.

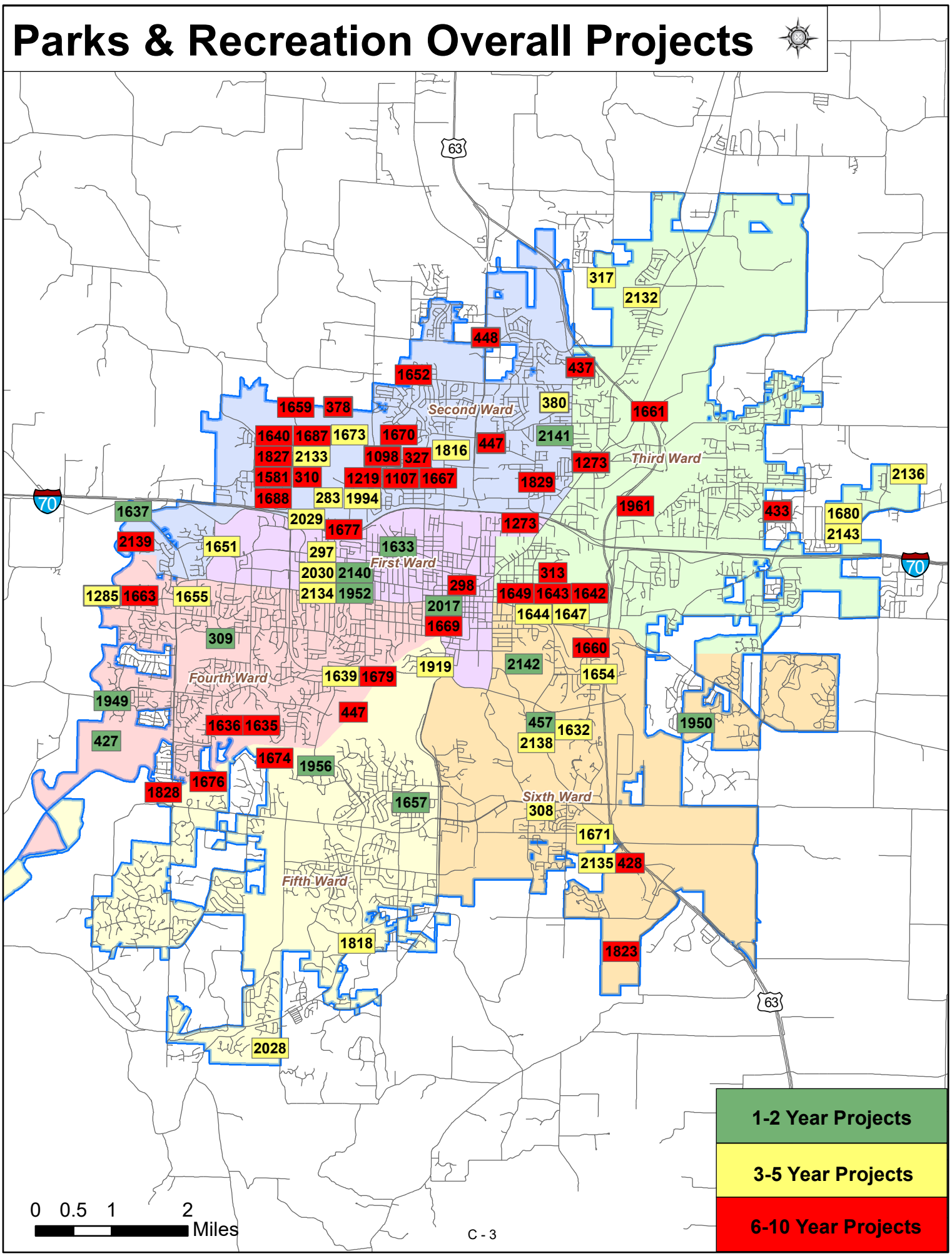
After extensive public and user group input, staff recommends to Council a list of projects from the CIP for consideration of funding by the park sales tax. These projects are tied to the ballot issue via legislation and commits the projects for completion pending renewal of the park sales tax. Projects that are currently listed in the CIP as "unfunded" are potential projects to be funded by the next park sales tax ballot issue.

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

# Parks & Recreation Current Projects



# Parks & Recreation Overall Projects



# Parks and Recreation CIP Projects

## Annual

### Parks Projects

| | Project Name | Status | Ward | Begin Construc-tion | Total Appro-priated | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| 1 | Annual Land Acq/Land Preservation 00662 [ID: 1812] | On-going | Citywide | 2017 | $100,000 | | |
| 2 | Annual Park Improv - Major Maint. Programs 00056 [ID: 259] | On-going | Citywide | | $402,417 | $165,000 | |
| 3 | City School Park Improv 00249 [ID: 257] | On-going | Citywide | | $370,000 | $35,000 | |
| 4 | Park Roads & Parking 00242 [ID: 260] | On-going | Citywide | | $2,090,000 | $150,000 | |

### Greenbelt/Trails

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 5 | Annual Trails 00673 [ID: 1813] | On-going | Citywide | 2017 | $400,000 | $100,000 | |
| | 5 Projects | | | | $3,362,417 | $450,000 | $0 |

## Current

### Parks Projects

| | Project Name | Status | Ward | Begin Construc-tion | Total Project Cost | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| 1 | 2010 PST Land Acq: Neighbrhd Parks 00510 [ID: 1383] | In Service | City wide | 2013 | $500,000 | | |
| 2 | 2010 PST Land Acq: Prks, Grnwys, Natural Ar 00486 [ID: 1382] | In Service | Citywide | 2012 | $1,335,000 | | |
| 3 | ADA Compliance - Parks and Facilities 00484 [ID: 1427] | Construction | All | 2012 | $632,274 | | |
| 4 | ADA Compliance Phase II 00663 [ID: 1820] | Proposed | Citywide | 2017 | $150,000 | $50,000 | |
| 5 | Albert-Oakland Park Improvements - 00676 [ID: 1918] | In Service | 2 | 2017 | $300,000 | | |
| 6 | American Legion Park: Shelter, RR, Playgrnd 00664 [ID: 1216] | Ready to Close | 3 | 2017 | $100,000 | | |
| 7 | Bear Creek Park Improvements - 00715 [ID: 2080] | Proposed | 2 | 2019 | $40,000 | | |
| 8 | Capen/Grindstone Trailhead Improvements 00457 [ID: 280] | Final Design | 6 | 2011 | $118,000 | | |
| 9 | Clyde Wilson Park Improvements - 00695 [ID: 1955] | Construction | 6 | 2018 | $50,000 | | |
| 10 | Cosmo Rec Area: Skate Park - 00696 [ID: 2023] | Preliminary Design | 2 | 2018 | $35,000 | | |
| 11 | Cosmo Rec Area: Handball Courts - 00690 [ID: 2025] | Proposed | 3 | 2018 | $90,000 | | |
| 12 | Cosmo Rec Area: Tennis Court Resurfacing - 00735 [ID: 1824] | Preliminary Design | 2 | 2019 | $80,000 | | |
| 13 | Cosmo-Bethel Park Improvements - 00739 [ID: 1953] | Proposed | 5 | 2019 | $125,000 | | |
| 14 | Cosmo-Bethel Park: Small Shelter - 00731 [ID: 2117] | Bid | 5 | 2019 | $25,000 | | |
| 15 | Downtown Improvements 40074 [ID: 340] | In Service | 1 | 2009 | $117,654 | | |
| 16 | Emergency Phone Replacement - 00697 [ID: 2024] | Construction | City wide | 2018 | $20,000 | | |
| 17 | Jay Dix Park Improvements 00516 [ID: 1182] | In Service | 5 | 2013 | $125,000 | | |
| 18 | Kiwanis Park Improvements - 00718 [ID: 322] | Proposed | 4 | 2019 | $125,000 | | |
| 19 | Magnolia Falls Neighborhood Park Devlpmnt - 00720 [ID: 1819] | Preliminary Design | 5 | 2019 | $125,000 | | |
| 20 | Maplewood Home Rehab 00638 [ID: 1974] | Construction | 6 | 2016 | $150,000 | | |
| 21 | Norma Sutherland Smith Park: Phase II 00669 [ID: 1815] | Construction | 3 | 2017 | $375,000 | | |
| 22 | Oakwood Hills Park Improvements - 00721 [ID: 1675] | Final Design | 5 | 2019 | $125,000 | | |
| 23 | Philips Park - Trail and Landscaping Improv.-00703 [ID: 2062] | Final Design | 6 | 2018 | $60,000 | | |
| 24 | South Regional Park - Gans/Philips Phase I 00518 [ID: 1176] | Construction | 6 | 2013 | $2,330,000 | | |
| 25 | South Regional Park Planning 00350 [ID: 294] | Preliminary Design | 6 | 2008 | $100,000 | | |
| 26 | Southeast Regional Park Tennis Complex - 00693 [ID: 1951] | Final Design | 6 | 2018 | $250,000 | | |
| 27 | Stephens Lake Park: Spraygrounds UV Rplcmnt 00722 [ID: 2083] | Bid | 3 | 2019 | $25,000 | | |

### Greenbelt/Trails

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 28 | GNM: Clark Lane West, Hinkson Trail/Pedway 00570 [ID: 1767] | In Service | 3 | 2018 | $1,080,631 | | |
| 29 | GNM: County House Trl/Pedway Phase 2 West - 00569 [ID: 1742] | Final Design | 4 | 2017 | $295,000 | | |
| 30 | GNM: Shepard to Rollins Trail/Pedway 00572 [ID: 1766] | Construction | 6 | 2019 | $2,493,832 | | |
| 31 | Hinkson Cr Trail: Stadium to East Campus - 00698 [ID: 1298] | Final Design | 6 | 2018 | $800,000 | | |
| 32 | Hinkson Creek Trail: Stephens to Clark Lane -00728 [ID: 1188] | Preliminary Design | 3 | 2019 | $950,000 | | |
| 33 | MKT Bridge Replacements: 00674 [ID: 1269] | In Service | 4,5 | 2017 | $380,000 | | |
| | 33 Projects | | | | $13,507,391 | $50,000 | $0 |

## 1-2 Years

### Parks Projects

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 1 | Again Street Park Improvements [ID: 1952] | Proposed | 1 | 2021 | $100,000 | $100,000 | |

# Parks and Recreation CIP Projects

| | Project Name | Status | Ward | Begin Construc-tion | Total Project Cost | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| **1-2 Years** | | | | | | | |
| | **Parks Projects** | | | | | | |
| 2 | Albert-Oakland Park Improvements - 00737 [ID: 2141] | Proposed | 2 | 2020 | $35,000 | | |
| 3 | Battle Park Phase I Development - 00738 [ID: 1959] | Proposed | 3 | 2021 | $320,000 | $250,000 | |
| 4 | Cosmo Rec Area: Parks Mgmt Center Imprvmnt 00740 [ID: 457] | Proposed | 2 | 2020 | $200,000 | $100,000 | |
| 5 | Fairview Park/Bonnie View: Phase II Imprvmnt 00741 [ID: 309] | Proposed | 4 | 2020 | $125,000 | | |
| 6 | Flat Branch Park Expansion - 00686 [ID: 2017] | Preliminary Design | 1 | 2020 | $750,000 | | |
| 7 | Indoor Facility Improvements - 00773 [ID: 2163] | Preliminary Design | 1,3 | 2020 | $24,000 | | |
| 8 | Memorial/Heritage Bench Replacement - 00742 [ID: 2142] | Preliminary Design | All | 2020 | $20,000 | | |
| 9 | MKT Wetlands/Forum Nature Area Restoration [ID: 1956] | Proposed | 5 | 2021 | $80,000 | $80,000 | |
| 10 | Rock Bridge Park Improvements [ID: 1657] | Proposed | 5 | 2021 | $125,000 | $125,000 | |
| 11 | Strawn Park: Phase II - 00743 [ID: 1637] | Proposed | 4 | 2020 | $200,000 | | |
| 12 | The Vinyards/El Chapparal Lake/Park Development [ID: 1950] | Proposed | 6 | 2021 | $75,000 | $75,000 | |
| 13 | Worley St Park Improvement - 00744 [ID: 1633] | Proposed | 1 | 2020 | $75,000 | | |
| | **Greenbelt/Trails** | | | | | | |
| 14 | Chapel Hill Connector - Perche Creek Trail - 00745 [ID: 1949] | Proposed | 4 | 2020 | $500,000 | $175,000 | |
| 15 | Perche Cr Trl Ph I: MKT to Gillespie Bridge- 00699 [ID: 427] | Proposed | 4 & 5 | 2020 | $1,200,000 | $500,000 | |
| | 15 Projects | | | | $3,829,000 | $1,405,000 | $0 |
| **3-5 Years** | | | | | | | |
| | **Parks Projects** | | | | | | |
| 1 | 400 Meter Outdoor Track with Turf Sports Field [ID: 1919] | Proposed | TBD | 2024 | $600,000 | $600,000 | $600,000 |
| 2 | Albert-Oakland Park: Pickleball Expansion [ID: 2137] | Proposed | 2 | 2024 | $200,000 | $200,000 | $200,000 |
| 3 | Atkins Sports Complex [ID: 317] | Proposed | 3 | 2024 | $250,000 | $250,000 | $250,000 |
| 4 | Battle Park Phase II Development [ID: 2136] | Proposed | 3 | 2024 | $200,000 | $200,000 | $200,000 |
| 5 | Cosmo Rec Area: Northeast Quarry Area [ID: 1673] | Proposed | 2 | 2024 | $300,000 | $300,000 | $300,000 |
| 6 | Cosmo Rec Area: Shelter Replacement [ID: 2029] | Proposed | 2 | 2022 | $325,000 | $325,000 | $325,000 |
| 7 | Cosmo Rec Area: Soccer Field/Concession Imprv [ID: 283] | Proposed | 2 | 2024 | $295,000 | $295,000 | $295,000 |
| 8 | Creek Ridge Park Development [ID: 1818] | Proposed | 5 | 2024 | $150,000 | $150,000 | $150,000 |
| 9 | Douglass Park: Skate Park & Aquatic Facility [ID: 2085] | Proposed | 1 | 2023 | $250,000 | $250,000 | $250,000 |
| 10 | Gates Park Development [ID: 2028] | Proposed | 5 | 2022 | $275,000 | $275,000 | $275,000 |
| 11 | Grindstone Nature Area Improvements [ID: 2138] | Proposed | 6 | 2022 | $200,000 | $200,000 | $200,000 |
| 12 | Lake of the Woods Recreation Area Improvements [ID: 2143] | Proposed | 3 | 2024 | $300,000 | $300,000 | $300,000 |
| 13 | Nifong Park: Covered Tractor & Implement Structure [ID: 1671] | Proposed | 6 | 2022 | $250,000 | $250,000 | $250,000 |
| 14 | Norma Sutherland Smith Park: Phase III [ID: 2132] | Proposed | 3 | 2023 | $250,000 | $250,000 | $250,000 |
| 15 | Rock Quarry Park Improvements [ID: 308] | Proposed | 6 | 2022 | $350,000 | $350,000 | $350,000 |
| 16 | Rothwell Park Improvements [ID: 1655] | Proposed | 4 | 2023 | $150,000 | $150,000 | $150,000 |
| 17 | Shepard Park Improvements [ID: 1654] | Proposed | 6 | 2023 | $125,000 | $125,000 | $125,000 |
| 18 | Smithton Park Improvements [ID: 1651] | Proposed | 1 | 2024 | $100,000 | $100,000 | $100,000 |
| 19 | Stephens Lake Park: SE Trailhead Improvements [ID: 1647] | Proposed | 3 | 2024 | $200,000 | $200,000 | $200,000 |
| 20 | Stephens Lake Park: Spraygrounds Improvements [ID: 1644] | Proposed | 3 | 2024 | $175,000 | $175,000 | $175,000 |
| 21 | Waters-Moss - Jones & White Building Renovations [ID: 1632] | Proposed | 6 | 2023 | $175,000 | $175,000 | $175,000 |
| 22 | Westwinds Park Improvements [ID: 1639] | Proposed | 4 | 2024 | $125,000 | $125,000 | $125,000 |
| 23 | Whitegate Park Development [ID: 2086] | Proposed | 3 | 2024 | $225,000 | $225,000 | $225,000 |
| | **Greenbelt/Trails** | | | | | | |
| 24 | Bear Creek Trail: Albert-Oakland Park to Lange [ID: 380] | Proposed | 2 | 2024 | $950,000 | $950,000 | $950,000 |
| 25 | Hominy Creek Trail: Trailhead Improvements [ID: 1648] | Proposed | 3 | 2024 | $100,000 | $100,000 | $100,000 |
| 26 | MKT Bridge Replacements: #2 & #10 [ID: 1816] | Proposed | 4 & 5 | 2023 | $400,000 | $400,000 | $400,000 |
| 27 | Perche Crk Trail Ph 2: Gillespie to Broadway [ID: 1285] | Proposed | 4 | 2022 | $900,000 | $900,000 | $900,000 |
| | 27 Projects | | | | $7,820,000 | $7,820,000 | $7,820,000 |
| **6-10 Years** | | | | | | | |
| | **Parks Projects** | | | | | | |
| 1 | Armory Sports Center Improvements - Gym [ID: 298] | Proposed | 1 | 2027 | $1,200,000 | $1,200,000 | $1,200,000 |

# Parks and Recreation CIP Projects

| | Project Name | Status | Ward | Begin Construc-tion | Total Project Cost | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| **6-10 Years** | | | | | | | |
| **Parks Projects** | | | | | | | |
| 2 | Boxer Park Development [ID: 1667] | Proposed | 2 | 2026 | $60,000 | $60,000 | $60,000 |
| 3 | Cosmo Rec Area: Football Improvements [ID: 2087] | Proposed | 2 | 2026 | $80,000 | $80,000 | $80,000 |
| 4 | Cosmo Rec Area: Park Mgmnt Center: Rpl Fab Shop [ID: 1677] | Proposed | 2 | 2025 | $400,000 | $400,000 | $400,000 |
| 5 | Cosmo Rec Area: RC Track Improvements [ID: 1219] | Proposed | 2 | 2026 | $75,000 | $75,000 | $75,000 |
| 6 | Cosmo Rec Area: Skate Park Expansion [ID: 1687] | Proposed | 2 | 2026 | $750,000 | $750,000 | $750,000 |
| 7 | Cosmo Rec Area: Skate Park/Roller Hockey Lights [ID: 310] | Proposed | 2 | 2027 | $250,000 | $250,000 | $250,000 |
| 8 | Cosmo Rec Area: Tennis Court Lights & Shelter [ID: 1688] | Proposed | 2 | 2026 | $300,000 | $300,000 | $300,000 |
| 9 | Forum Nature Area Improvements [ID: 1674] | Proposed | 5 | 2025 | $30,500 | $30,500 | $30,500 |
| 10 | Garth Nature Area Improvements [ID: 1670] | Proposed | 2 | 2027 | $100,000 | $100,000 | $100,000 |
| 11 | Jay Dix Station - Phase II [ID: 1828] | Proposed | 5 | 2027 | $150,000 | $150,000 | $150,000 |
| 12 | Kyd Park Development [ID: 1829] | Proposed | 2 | 2026 | $125,000 | $125,000 | $125,000 |
| 13 | LED Lighting Conversion - Parking Lots - 00719 [ID: 2082] | Proposed | 2 & 3 | 2026 | $25,000 | $25,000 | |
| 14 | MLK Memorial & Battle Garden Improvements [ID: 1679] | Proposed | 4 | 2025 | $100,000 | $100,000 | $100,000 |
| 15 | Neighborhood Park Dev - Priority 1 (TBD) [ID: 1817] | Proposed | TBD | 2025 | $150,000 | $150,000 | $150,000 |
| 16 | Philips/Gans: Park Development Phase III [ID: 1823] | Proposed | 6 | 2025 | $4,000,000 | $4,000,000 | $4,000,000 |
| 17 | Proctor Park Improvements [ID: 327] | Proposed | 2 | 2025 | $90,000 | $90,000 | $90,000 |
| 18 | Racquetball Courts: Outdoor [ID: 1685] | Proposed | TBD | 2027 | $100,000 | $100,000 | $100,000 |
| 19 | Smiley Lane Park Improvements [ID: 1652] | Proposed | 2 | 2026 | $125,000 | $125,000 | $125,000 |
| 20 | Stephens Lake Park: Amphitheater Phase II Imprv [ID: 1649] | Proposed | 3 | 2026 | $125,000 | $125,000 | $125,000 |
| 21 | Stephens Lake Park: Arboretum Improvements [ID: 1642] | Proposed | 3 | 2026 | $140,000 | $140,000 | $140,000 |
| 22 | Stephens Lake Park: E. Walnut Development [ID: 313] | Proposed | 3 | 2027 | $300,000 | $300,000 | $300,000 |
| 23 | Stephens Lake Park: Playground Improvements [ID: 1643] | Proposed | 3 | 2025 | $225,000 | $225,000 | $225,000 |
| 24 | Strawn Park Phase III [ID: 2139] | Proposed | 2 | 2025 | $150,000 | $150,000 | $150,000 |
| 25 | Synthetic Turf - Athletic Field [ID: 1827] | Proposed | TBD | 2026 | $800,000 | $800,000 | $800,000 |
| 26 | Twin Lakes Rec Area: Aquatic Facility-Pool [ID: 1635] | Proposed | 4 | 2026 | $1,500,000 | $1,500,000 | $1,500,000 |
| 27 | Twin Lakes Rec Area: Lake & Misc Park Improvements [ID: 1636] | Proposed | 4 | 2027 | $411,500 | $411,500 | $411,500 |
| 28 | Valleyview Park Improvements [ID: 1640] | Proposed | 2 | 2027 | $100,000 | $100,000 | $100,000 |
| **Greenbelt/Trails** | | | | | | | |
| 29 | Bear Creek Trail Renovation: Creasy to Skatepark [ID: 1098] | Proposed | 2 | 2025 | $1,075,000 | $1,075,000 | $1,075,000 |
| 30 | Bear Creek Trail: CCRA to Blackfoot Rd. [ID: 1659] | Proposed | 2 | 2028 | $500,000 | $500,000 | $500,000 |
| 31 | Bear Creek Trail: Hard Surface Wash/Problem [ID: 447] | Proposed | 2 | 2025 | $710,000 | $710,000 | $710,000 |
| 32 | Bear Creek Trail: Lange to Fairgrounds [ID: 437] | Proposed | 2,3 | 2025 | $2,600,000 | $2,600,000 | $2,600,000 |
| 33 | Bear Creek Trail: Proctor Dr Connection 00389 [ID: 1107] | Proposed | 2 | 2026 | $600,000 | $600,000 | $600,000 |
| 34 | COLT RR Trail Ph 1: Columbia College to Vandiver [ID: 1273] | Proposed | 3 | 2025 | $3,000,000 | $3,000,000 | $3,000,000 |
| 35 | Cosmo Park Bear Creek Boardwalk Renovation [ID: 378] | Proposed | 2 | 2025 | $125,000 | $125,000 | $125,000 |
| 36 | Cosmo Park Trail-Stadium Diverging Diamond to BCT [ID: 1581] | Proposed | 2 | 2025 | $700,000 | $700,000 | $700,000 |
| 37 | Cow Branch: Providence to Auburn Hills [ID: 448] | Proposed | 2 | 2025 | $1,820,000 | $1,820,000 | $1,820,000 |
| 38 | Hinkson Creek Trail: Clark Lane to Vandiver [ID: 1961] | Proposed | 3 | 2026 | $1,750,000 | $1,750,000 | $1,750,000 |
| 39 | Hinkson Creek Trail: Vandiver pedway to Colt RR [ID: 1661] | Proposed | 3 | 2028 | $1,300,000 | $1,300,000 | $1,300,000 |
| 40 | Hominy Creek Trail: Old 63 to Green Valley [ID: 1660] | Proposed | 6 | 2025 | $800,000 | $800,000 | $800,000 |
| 41 | MKT Trail: New Restroom at Flat Branch Park [ID: 1669] | Proposed | 1 | 2026 | $200,000 | $200,000 | $200,000 |
| 42 | MKT Trail: Scott Blvd Improvements [ID: 1676] | Proposed | 5 | 2026 | $90,000 | $90,000 | $90,000 |
| 43 | N Fork Grindstone Trail: Confluence to Eastport Pk [ID: 433] | Proposed | 6,3 | 2026 | $2,700,000 | $2,700,000 | $2,700,000 |
| 44 | Perche Creek Trail Ph 3: Broadway to I-70 [ID: 1663] | Proposed | 2,4 | 2027 | $2,600,000 | $2,600,000 | $2,600,000 |
| | 44 Projects | | | | $32,432,000 | $32,432,000 | $32,407,000 |
| **124 Total Projects** | | | | | **$60,950,808** | **$42,157,000** | **$40,227,000** |

## Again Street Park Improvements

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2020 | 2021 |

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

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

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Park Sales Tax

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2021 | Parks Sales Tax - 2015 Ballot | $100,000 |
| | | $100,000 |

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

## Albert-Oakland Park Improvements - 00737

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2020 | 2020 |

**Description:**
Project will include the conversion of existing parking lot lighting to LED lighting fixtures and the replacement of five pieces of fitness equipment located along the park trail.

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $35,000 |
| **Total City Project Cost:** | $35,000 |
| **Est. Project Balance: 10/01/2019** | $35,000 |

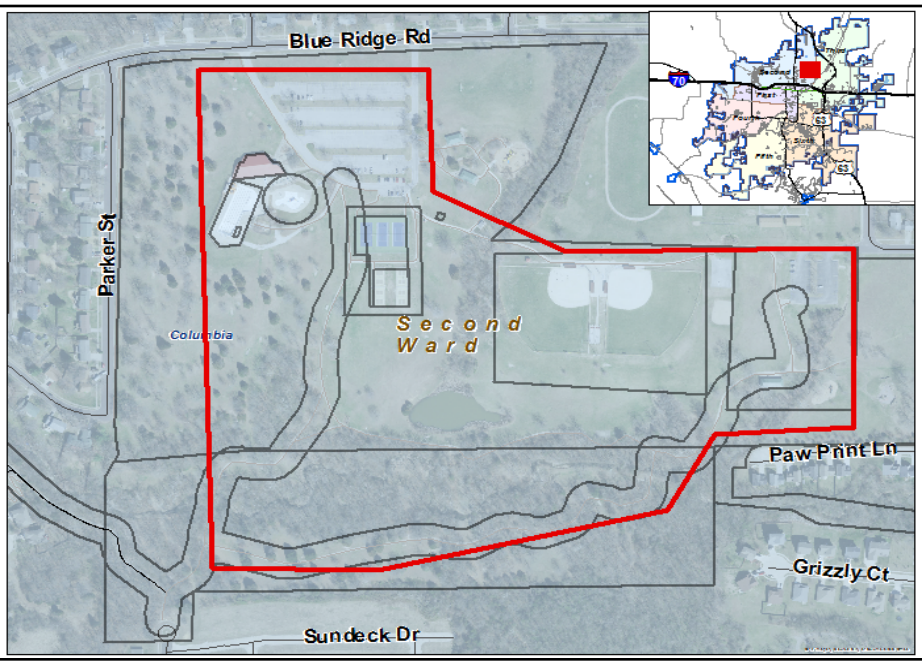
**Current Status:**
Project will include the conversion of existing parking lot lighting to LED lighting fixtures ($20k) and the replacement of five pieces of fitness equipment ($15k) located along the park trail.

**Factors Effecting Timing/Completion of Project:**
FY 2020 Annual Park Improvement Project

**Eligible Funding Sources:**
Park Sales Tax

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Parks Sales Tax - 2015 Ballot | $35,000 |
| | | $35,000 |

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



## Battle Park Phase I Development - 00738

**Description:**
Project will include phase I development of the park including access, parking and standard park amenities based on public input process.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2020 | 2021 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $250,000 |
| **Total Appropriated:** | $70,000 |
| **Total City Project Cost:** | $320,000 |
| **Est. Project Balance: 10/01/2019** | $70,000 |

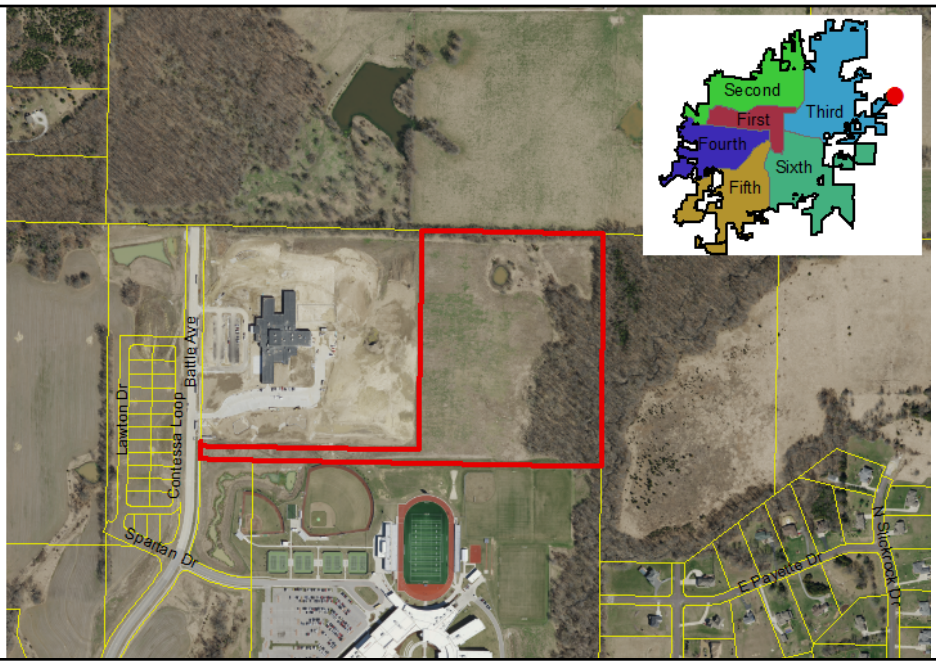
**Current Status:**
Project will include phase I development of the park including access, parking and standard park amenities based on public input process.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Park Sales Tax

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Parks Sales Tax - 2015 Ballot | $70,000 |
| 2021 | Parks Sales Tax - 2015 Ballot | $250,000 |
| | | $320,000 |



## Cosmo Rec Area: Parks Mgmt Center Imprvmnt 00740

**Description:**
Renovation of facilities at the Park Management Center located in Cosmo Park. Projects would include roof replacement, interior building renovations, additional storage and paving of asphalt lot.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2019 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $100,000 |
| **Total Appropriated:** | $100,000 |
| **Total City Project Cost:** | $200,000 |
| **Est. Project Balance: 10/01/2019** | $100,000 |

**Current Status:**
Projects at the Park Management Center would include roof replacement ($30k), new storage building ($100k), water station improvements ($10k), wood shop & office improvements ($30k), and pave existing storage area ($30k).

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Park Sales Tax

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Parks Sales Tax - 2015 Ballot | $100,000 |
| 2021 | Parks Sales Tax - 2015 Ballot | $100,000 |
| | | $200,000 |

Parks Management Center

## Fairview Park/Bonnie View: Phase II Imprvmnt 00741

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2019 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $125,000 |
| **Total City Project Cost:** | $125,000 |
| **Est. Project Balance: 10/01/2019** | $125,000 |

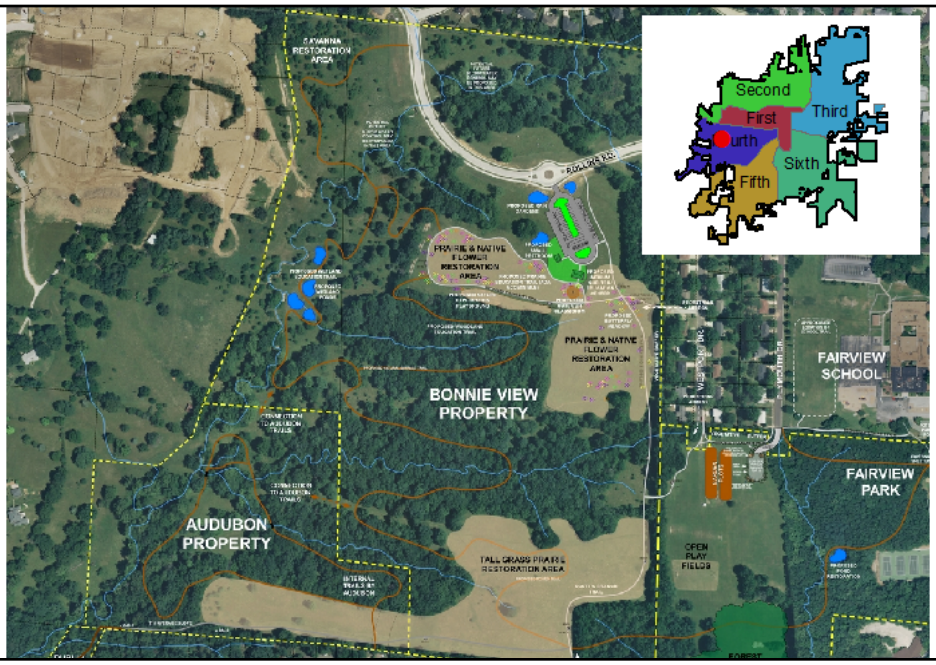
**Current Status:**
Project funds will include development of wetland cells at Bonnie View, playground at Bonnie View, Fairview forest restoration project and other misc. park improvements.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Park Sales Tax

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Parks Sales Tax - 2015 Ballot | $125,000 |
| | | $125,000 |



## Flat Branch Park Expansion - 00686

**Description:**
Project includes the expansion of Flat Branch Park at the corner of Providence and Broadway. Proposed amenities include landscaping, walkways, bridge, art sculptures and creek overlook.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2019 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $750,000 |
| **Total City Project Cost:** | $750,000 |
| **Est. Project Balance: 10/01/2019** | $760,966 |

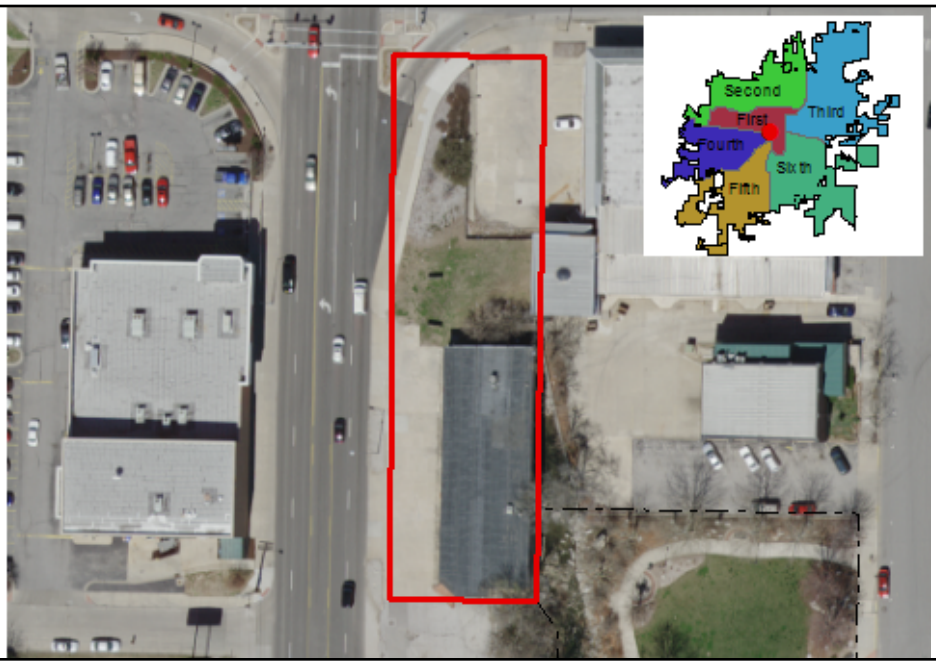
**Current Status:**
City Council approved Option 1 for park design at the May 6, 2019 City Council meeting. Staff discussing options for parking at corner of Providence and Broadway. COMO 200 committee to use approved plans for fundraising for construction.

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

**Eligible Funding Sources:**
Potential Donations - Currently Unfunded

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Donation | $750,000 |
| | | $750,000 |

**Master Plan:**
Several City plans proposed greenspace at this site.



## Indoor Facility Improvements - 00773

**Description:**
Facility improvements at the Armory Sports and Recreation Center and Riechmann Pavilion at Stephens Lake Park. Improvements will include LED lighting conversion at the Armory and HVAC, flooring and restroom renovations at Riechmann Pavilion.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1,3 | 2019 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $24,000 |
| **Total City Project Cost:** | $24,000 |
| **Est. Project Balance: 10/01/2019** | $24,000 |

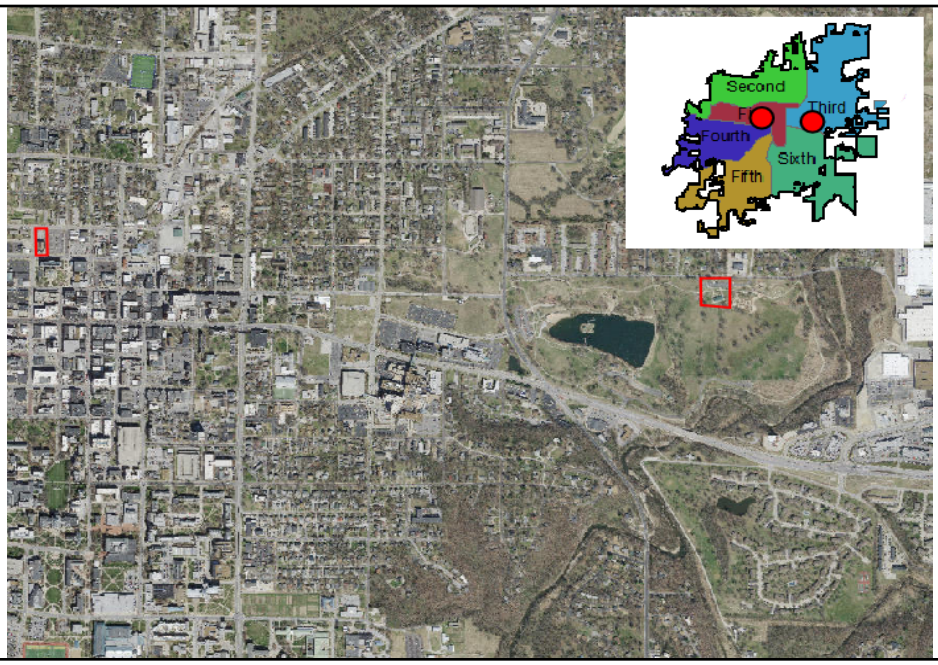
**Current Status:**
Planning is underway. Funding is from the 2015 Annual Park Improvement - Major Maintenance Fund

**Factors Effecting Timing/Completion of Project:**
FY 2020 Annual Park Improvement Project

**Eligible Funding Sources:**
2015 Parks Sales

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Parks Sales Tax - 2015 Ballot | $24,000 |
| | | $24,000 |



## Memorial/Heritage Bench Replacement - 00742

**Description:**
The proposed project will replace 18 to 22 existing wooden memorial/heritage benches located on city trails with recycled plastic benches including new zinc plaques.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| All | 2020 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $20,000 |
| **Total City Project Cost:** | $20,000 |
| **Est. Project Balance: 10/01/2019** | $20,000 |

**Current Status:**
The proposed project will replace 18 to 22 existing wooden memorial/heritage benches located on city trails with recycled plastic benches including new zinc plaques.

**Factors Effecting Timing/Completion of Project:**
FY 2020 Annual Park Improvement Project

**Eligible Funding Sources:**
Park Sales Tax

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Parks Sales Tax - 2015 Ballot | $20,000 |
| | | $20,000 |

## MKT Wetlands/Forum Nature Area Restoration

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 5 | 2020 | 2021 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $80,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $80,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

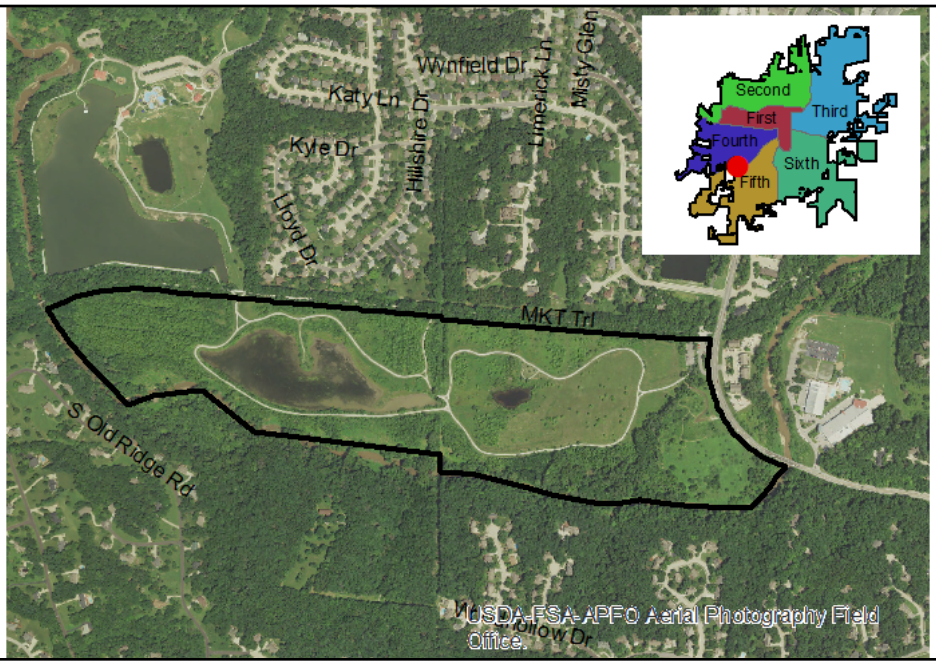
**Current Status:**
Potential improvements include the expansion of the Hinkson Creek wetlands at MKT Bridge 12 and restoration of the Forum Nature Area.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Park Sales Tax

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2021 | Parks Sales Tax - 2015 Ballot | $80,000 |
| | | $80,000 |



## Rock Bridge Park Improvements

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 5 | 2020 | 2021 |

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

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $125,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $125,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

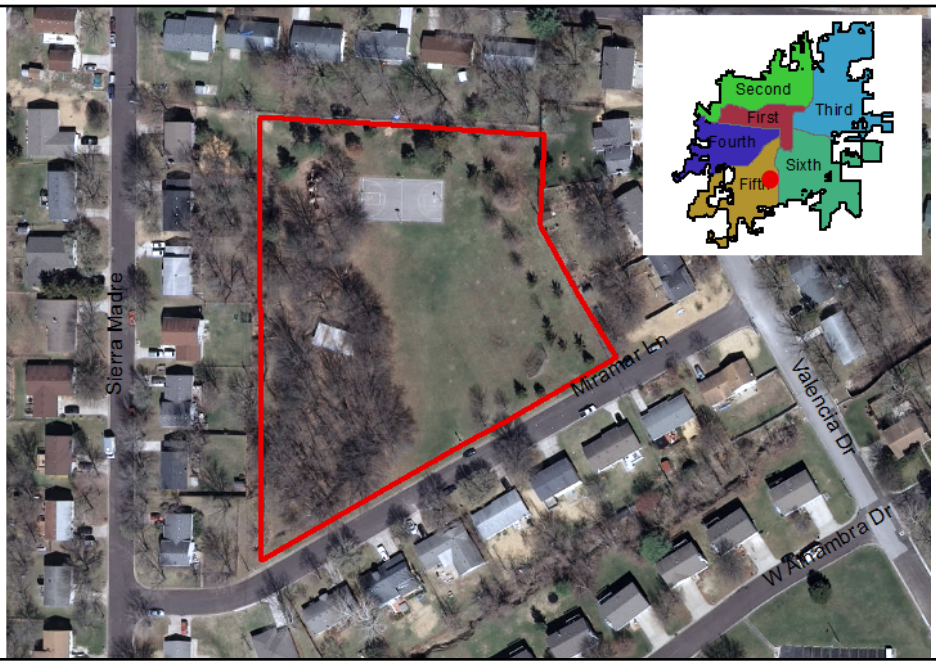
**Current Status:**
Project includes shelter replacement ($40,000), renovate playground ($60,000), improvements to play field and backstop ($10,000) and misc park improvements ($15,000).

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Park Sales Tax

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2021 | Parks Sales Tax - 2015 Ballot | $125,000 |
| | | $125,000 |

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



## Strawn Park: Phase II - 00743

**Description:**
Phase II improvements at Strawn Park could include road construction, additional parking, shelter, playground, additional 18-hole disc golf course and completion of practice soccer fields.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2019 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $200,000 |
| **Total City Project Cost:** | $200,000 |
| **Est. Project Balance: 10/01/2019** | $200,000 |

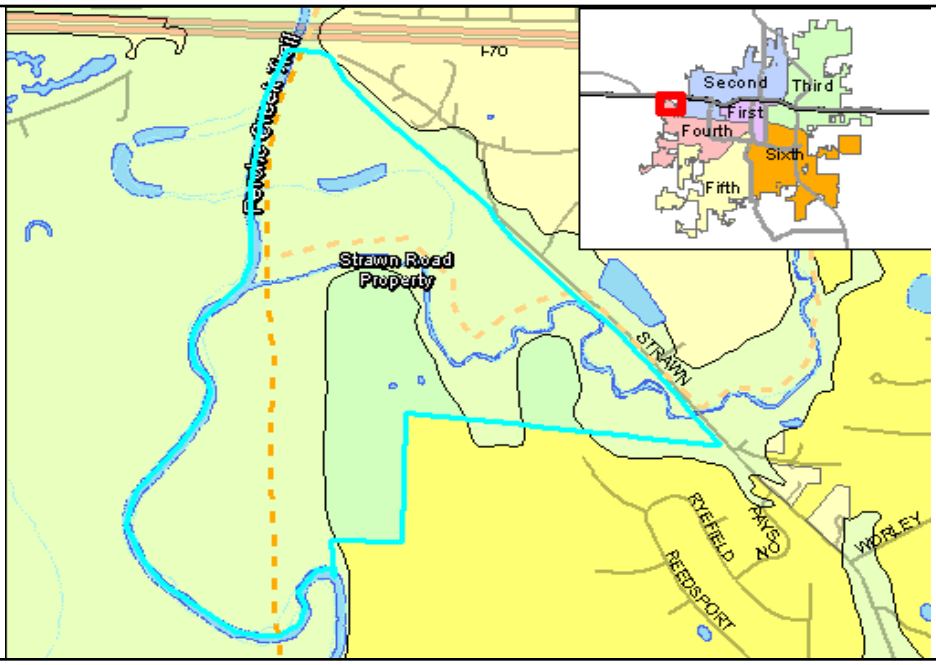
**Current Status:**
Phase II improvements at Strawn Park could include road construction, additional parking, shelter, playground, additional 18-hole disc golf course and completion of practice soccer fields. Final phase II plan will be dependent on public input.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
2015 Park Sales Tax

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Parks Sales Tax - 2015 Ballot | $200,000 |
| | | $200,000 |



## The Vinyards/El Chapparal Lake/Park Development

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 6 | 2020 | 2021 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $75,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $75,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

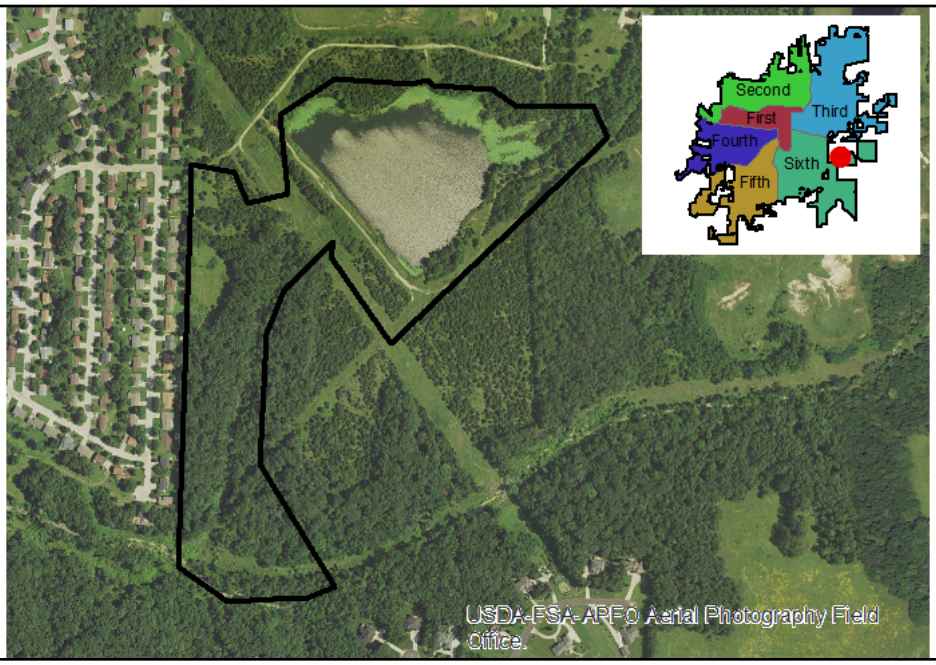
**Current Status:**
Final plan for the park will be dependent on neighborhood and public input. Development could include park access, parking lot and trail around the lake.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Park Sales Tax

**Master Plan:**
Parks, Recreation and Open Sapce

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2021 | Parks Sales Tax - 2015 Ballot | $75,000 |
| | | $75,000 |



## Worley St Park Improvement - 00744

**Description:**
Worley Street Park improvements will include playground replacement, lighting and ADA improvements at the park.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2019 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $75,000 |
| **Total City Project Cost:** | $75,000 |
| **Est. Project Balance: 10/01/2019** | $75,000 |

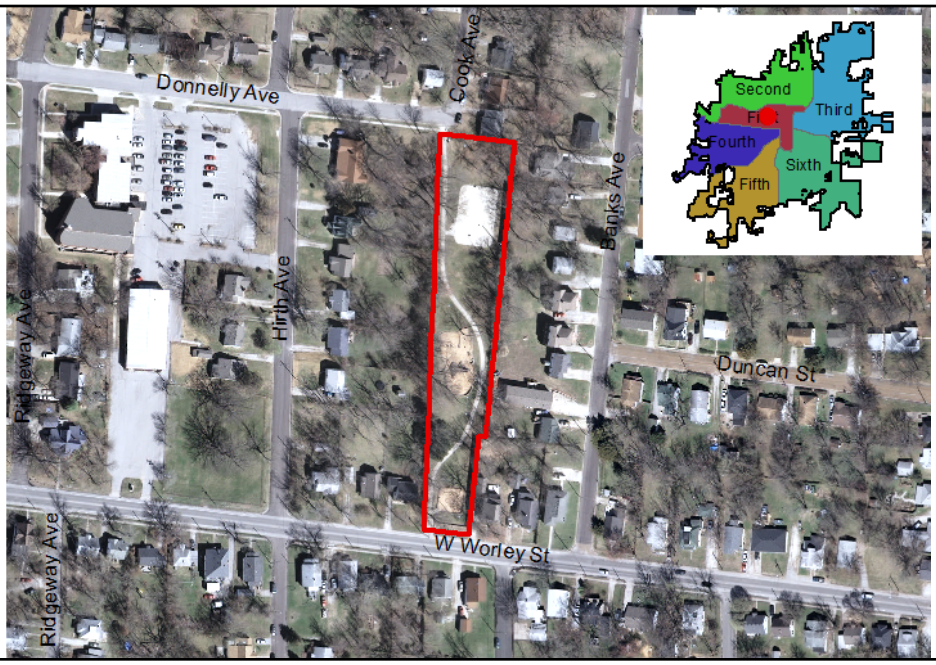
**Current Status:**
Final park improvements will be dependent on neighborhood and public input. Possible improvements include replacement of 2-5 year old playground area, one table shelter and ADA improvements.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Park Sales Tax, Community Development Block Grant

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Parks Sales Tax - 2015 Ballot | $75,000 |
| | | $75,000 |



## Chapel Hill Connector - Perche Creek Trail - 00745

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2019 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $175,000 |
| **Total Appropriated:** | $325,000 |
| **Total City Project Cost:** | $500,000 |
| **Est. Project Balance: 10/01/2019** | $325,000 |

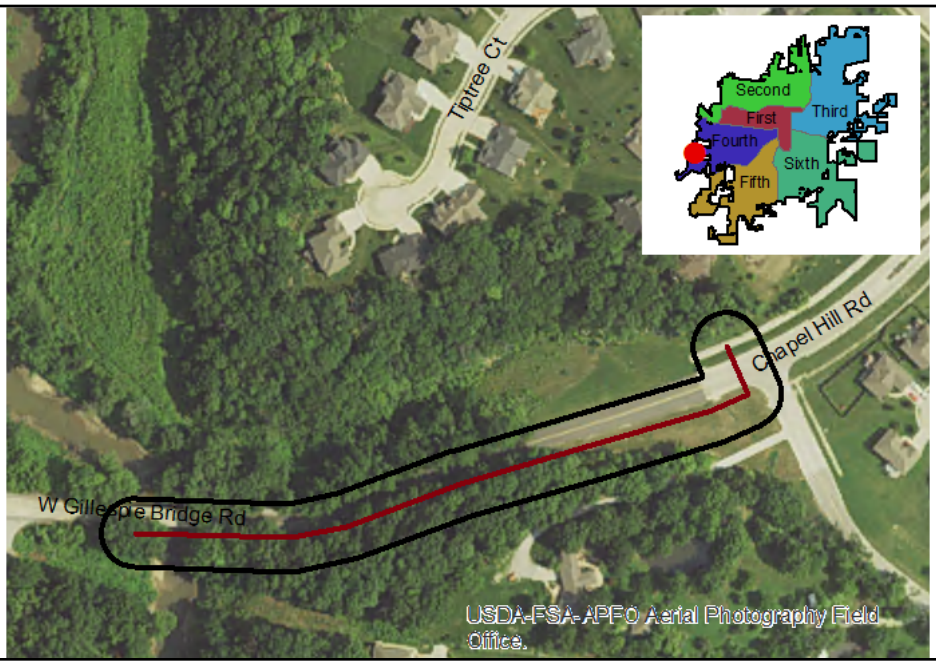
**Current Status:**
Project includes a bridge at Gillespie Bridge Rd. to connect the Chapel Hill Pedway on the east side of Perche Creek Trail. Project funding in FY2020 $325,000 & FY2021 $175,000.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Park Sales Tax

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Parks Sales Tax - 2015 Ballot | $325,000 |
| 2021 | Parks Sales Tax - 2015 Ballot | $175,000 |
| | | $500,000 |



## Perche Cr Trl Ph I: MKT to Gillespie Bridge-00699

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 & 5 | 2018 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $500,000 |
| **Total Appropriated:** | $700,000 |
| **Total City Project Cost:** | $1,200,000 |
| **Est. Project Balance: 10/01/2019** | $700,000 |

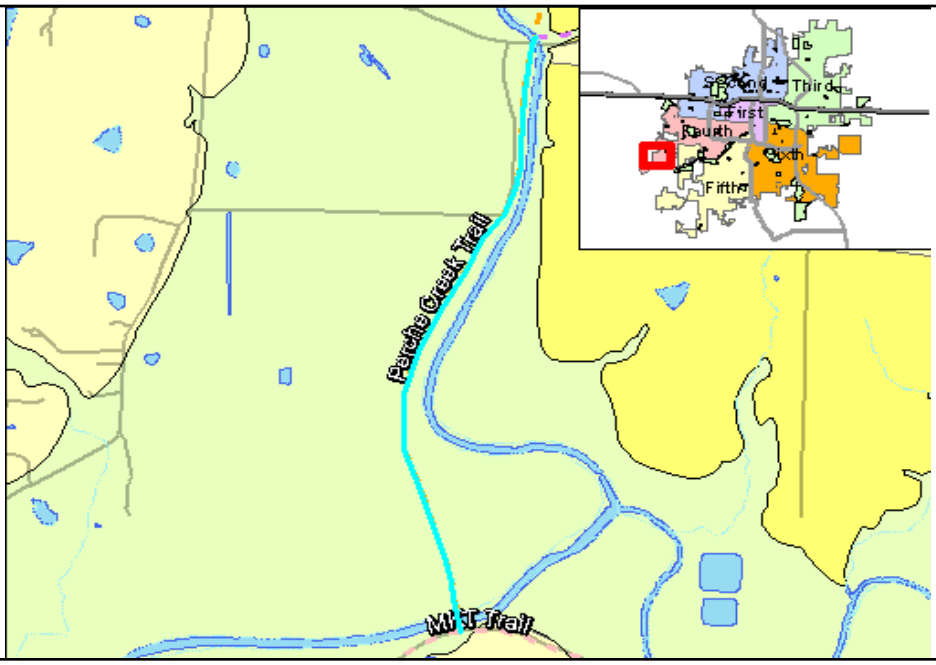
**Current Status:**
Construction of the Perche Creek Trail from MKT Trail to Gillespie Bridge Road. Project is funded over three years with $180k FY2018, $520K FY2020 and $500k FY2020. FY18 funding will allow for engineering design and finalization of plans.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Park Sales Tax, Grants

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Parks Sales Tax - 2015 Ballot | $520,000 |
| 2021 | Parks Sales Tax - 2015 Ballot | $500,000 |
| | | $1,020,000 |



## Albert-Oakland Park: Pickleball Expansion

**Description:**
Proposed project would add twelve new pickleball courts at the park in the space currently used as an open play field and convert the three existing tennis courts to pickleball courts with shade structures and bleachers.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2023 | 2024 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $200,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $200,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

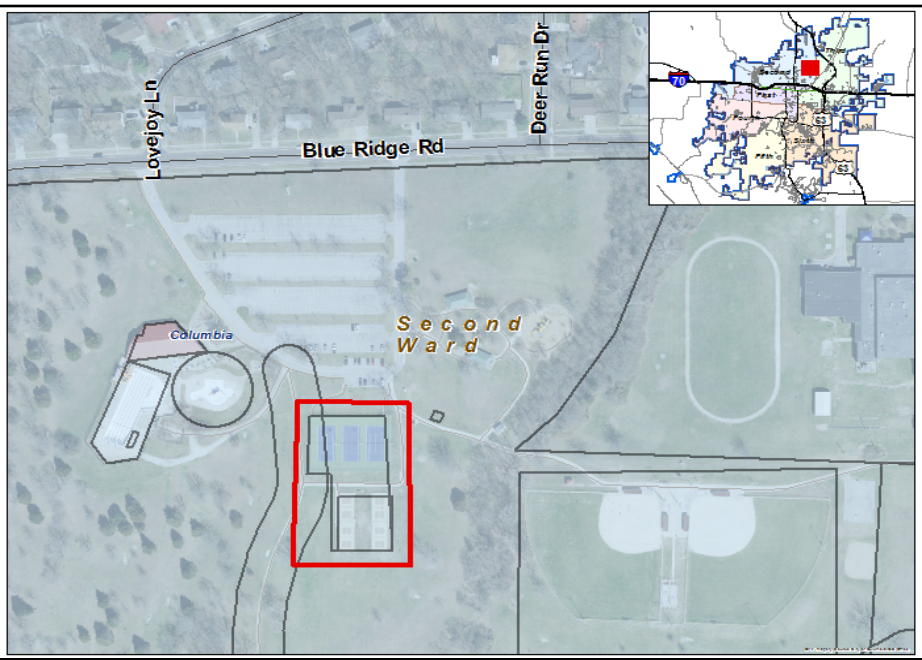
**Current Status:**
Unfunded. Proposed project would add twelve new pickleball courts at the park in the space currently used as an open play field and convert the three existing tennis courts to pickleball courts with shade structures and bleachers.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2024 | Unfunded | $200,000 |
| | | $200,000 |



## Atkins Sports Complex

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2023 | 2024 |

**Description:**
Further development of Atkins Sports Complex including shade structures for spectators, batting cages, playground, shelter and infrastructure improvements.

| | |
|---|---|
| **Eligible for Percent for Arts?** | Yes |
| **Current Funding Request:** | $250,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $250,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

**Current Status:**
Additional development of the five field sports complex including playground, batting cages, shelter, shade structures and additional park infrastructure.

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

**Eligible Funding Sources:**
Future Park Sales Tax ballot

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2024 | Unfunded | $250,000 |
| | | $250,000 |

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

## Battle Park Phase II Development

**Description:**
The phase II project for Battle Park will include further development of amenities based on the approved master plan for the park.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2023 | 2024 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $200,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $200,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

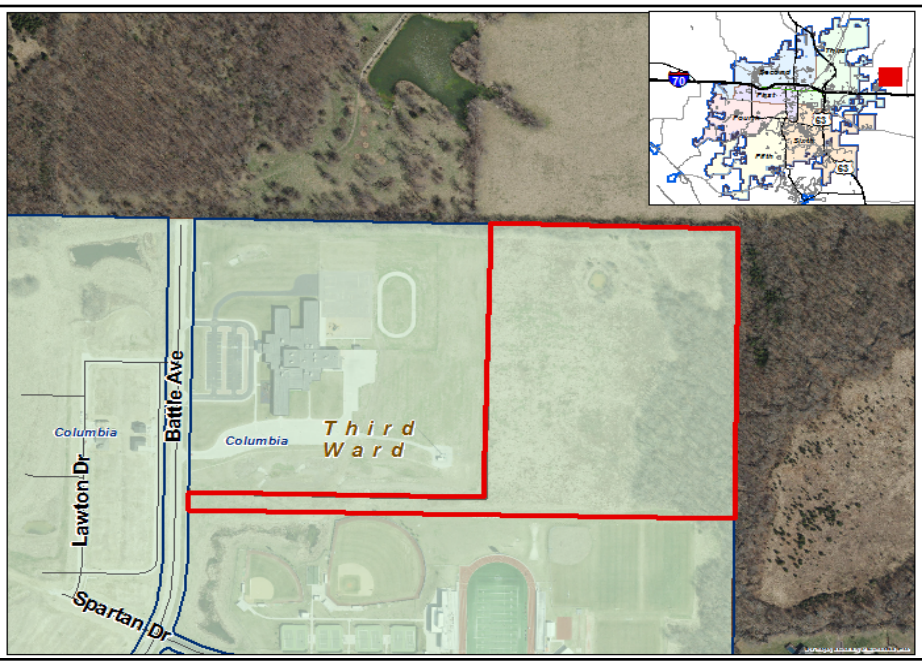
**Current Status:**
Unfunded. The phase II project for Battle Park will include further development of amenities based on the approved master plan for the park. Phase I design and construction is planned for FY2021 and the master plan will be created based on public input from citizens.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Park Sales Tax

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2024 | Unfunded | $200,000 |
| | | $200,000 |



## Cosmo Rec Area: Northeast Quarry Area

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2023 | 2024 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $300,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $300,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

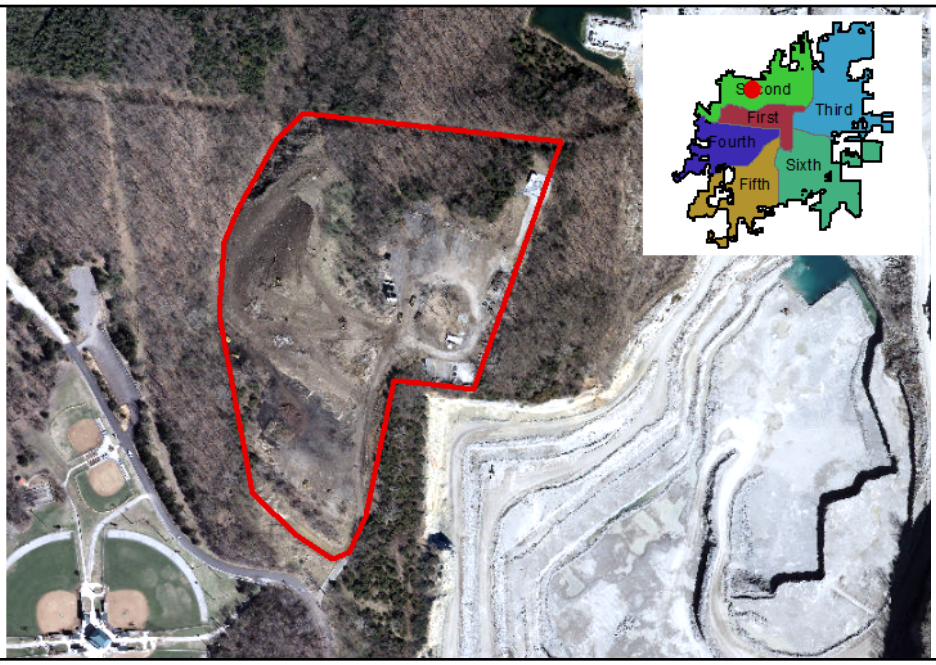
**Current Status:**
Bike Park Concept. Department needs to develop site master plan to determine development priorities. Project could include bike trick park ($100k), trailhead for Rhett's Run mountain bike course ($100k), pump track ($50k) and cyclocross course ($50k).

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

**Eligible Funding Sources:**
RSR, PST and Future Park Sales Tax Ballot

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2024 | Unfunded | $300,000 |
| | | $300,000 |



## Cosmo Rec Area: Shelter Replacement

**Description:**
Proposed project would include replacement of Burford and Nickell shelters and the renovation of Lamb shelter at Columbia Cosmopolitan Recreation Area

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2021 | 2022 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $325,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $325,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

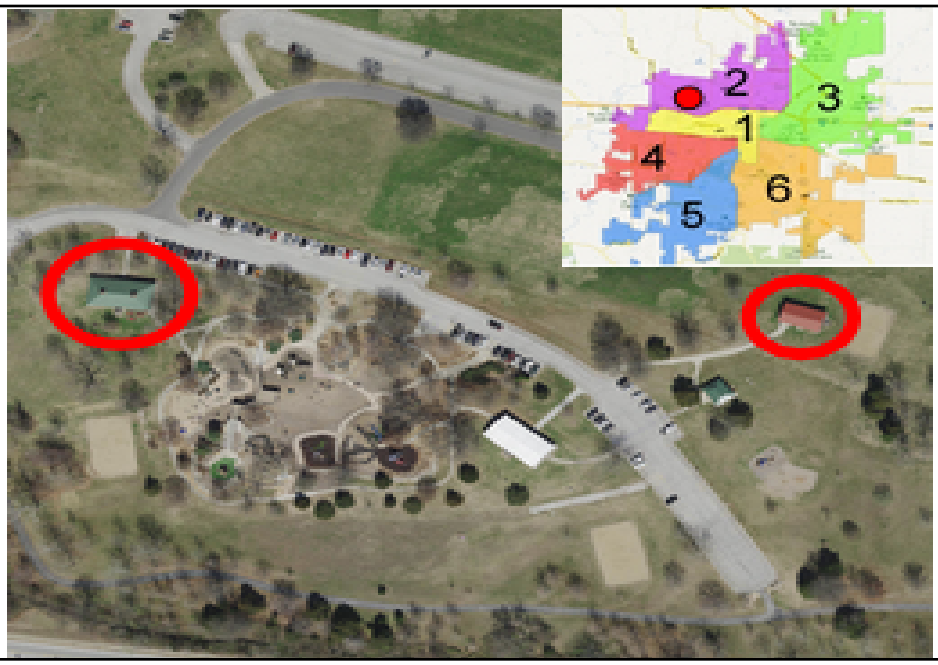
**Current Status:**
Unfunded. Project would include the demolition of existing Burford and Nickell shelters and construct new large shelters in same locations. Project would also include renovations to the Lamb shelter.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2022 | Unfunded | $325,000 |
| | | $325,000 |



## Cosmo Rec Area: Soccer Field/Concession Imprv

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2023 | 2024 |

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

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $295,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $295,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

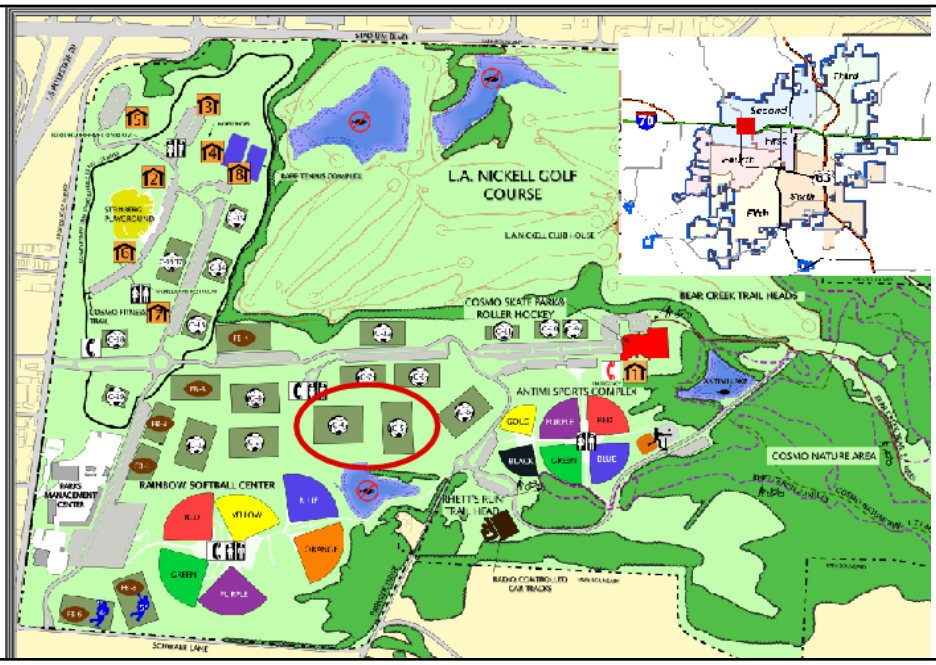
**Current Status:**
Unfunded. This project provides funding to irrigate additional soccer fields($40k), renovate the concession stand ($50k), upgrade lights ($175k), and if needed add permanent grandstand bleachers & scoreboards on fields #4 & #5 ($30k).

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

**Eligible Funding Sources:**
RSR, Donation, Future Park Sales Tax Ballot

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2024 | Unfunded | $295,000 |
| | | $295,000 |



## Creek Ridge Park Development

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 5 | 2023 | 2024 |

**Description:**
Undeveloped 21.1 acre property purchased by the Parks and Recreation Department in 2017. Neighborhood park development and amenities will be selected through the public improvement process when funding is allocated for park development.

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $150,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $150,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

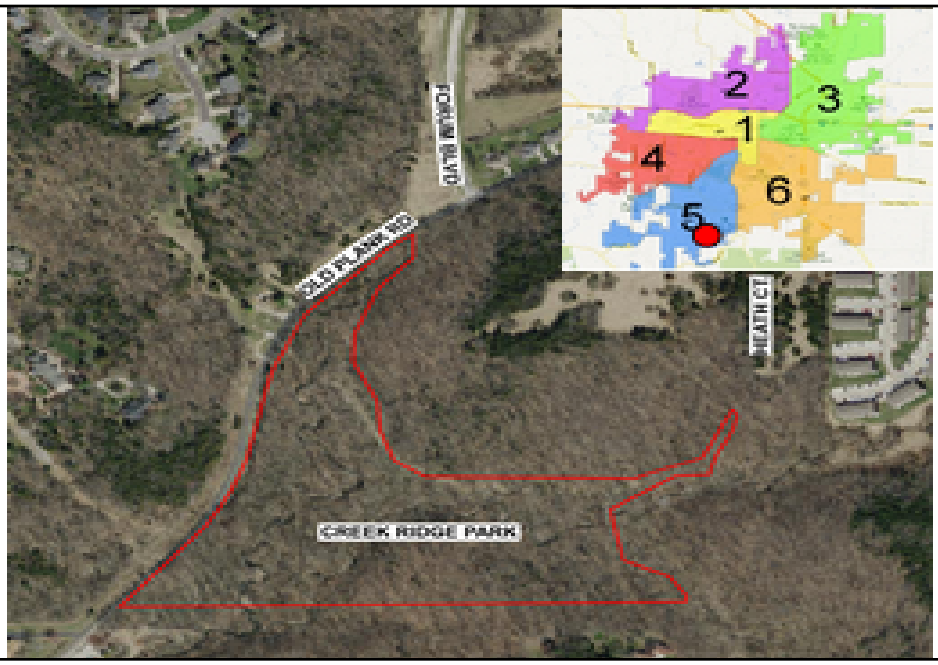
**Current Status:**
Unfunded. The Parks and Recreation Department purchased the 21.1 acre property in 2017 and plans to develop the property as a neighborhood park for the surrounding community. It is anticipated that the park will include neighborhood park features such as a shelter, playground and nature trail.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2024 | Unfunded | $150,000 |
| | | $150,000 |

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



## Douglass Park: Skate Park & Aquatic Facility

**Description:**
Project will include phase II construction of the skate park and renovations to the aquatic facility bathhouse.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2022 | 2023 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $250,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $250,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

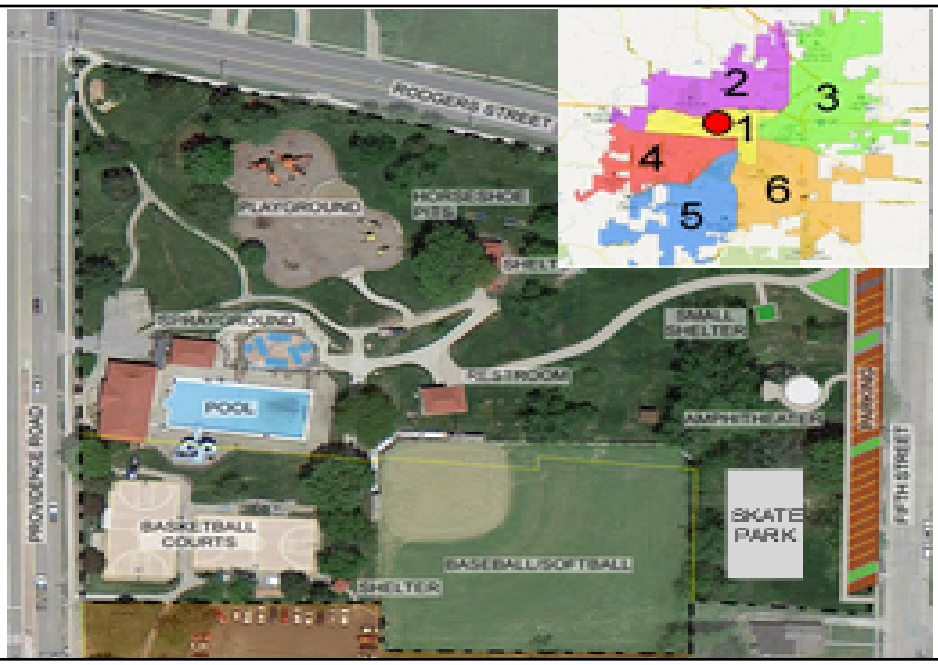
**Current Status:**
Unfunded. Project will include construction of phase II of the skate park added to the park in 2017 ($100k) and allow for renovations to the bathhouse and small shelter at the aquatic facility ($150K).

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

**Eligible Funding Sources:**
Future Park Sales Tax ballot or Recreation Services User Fee Fund

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2023 | Unfunded | $250,000 |
| | | $250,000 |



## Gates Park Development

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 5 | 2021 | 2022 |

**Description:**
Undeveloped 65 acre property purchased by the Parks and Recreation Department in 2016. Park development and amenities will be selected through the public improvement process

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $275,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $275,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

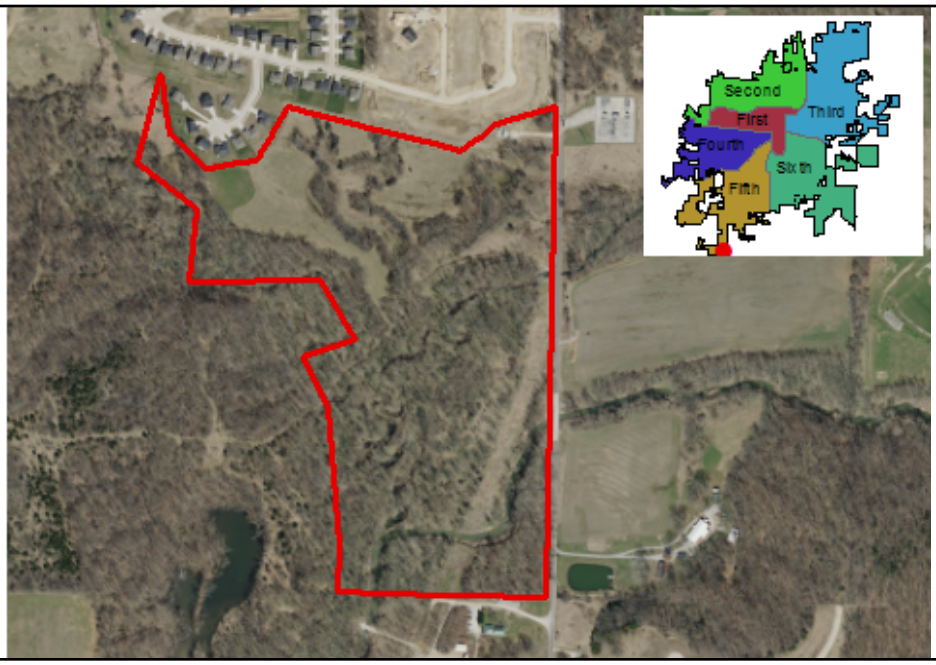
**Current Status:**
Unfunded. Parks and Recreation purchased the 65 acre property in 2016 and plans to develop the property as a nature area for surrounding community. Park will include parking, trails, neighborhood park features, interpretive signage.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2022 | Unfunded | $275,000 |
| | | $275,000 |



## Grindstone Nature Area Improvements

**Description:**
Proposed project will include trail improvements, invasive species removal and parking expansion at the existing parking lot.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 6 | 2021 | 2022 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $200,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $200,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

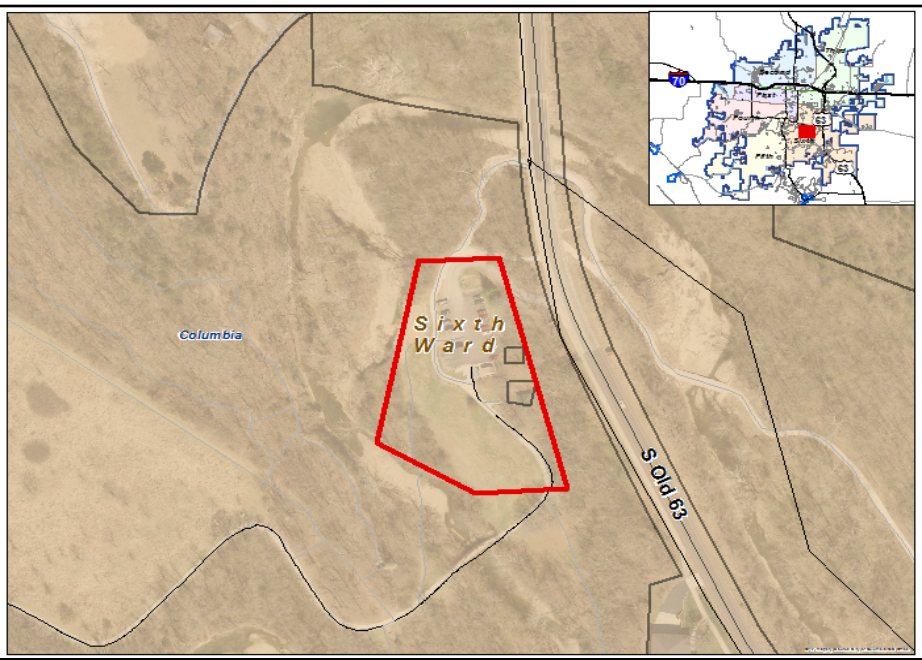
**Current Status:**
Unfunded. Proposed project will include trail improvements, invasive species removal and parking expansion at the existing parking lot.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2022 | Unfunded | $200,000 |
| | | $200,000 |



## Lake of the Woods Recreation Area Improvements

**Description:**
Proposed improvements to the recreation area include parking lot renovations, LED lighting conversion and new 120' X 40' building for cart storage.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2023 | 2024 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $300,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $300,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

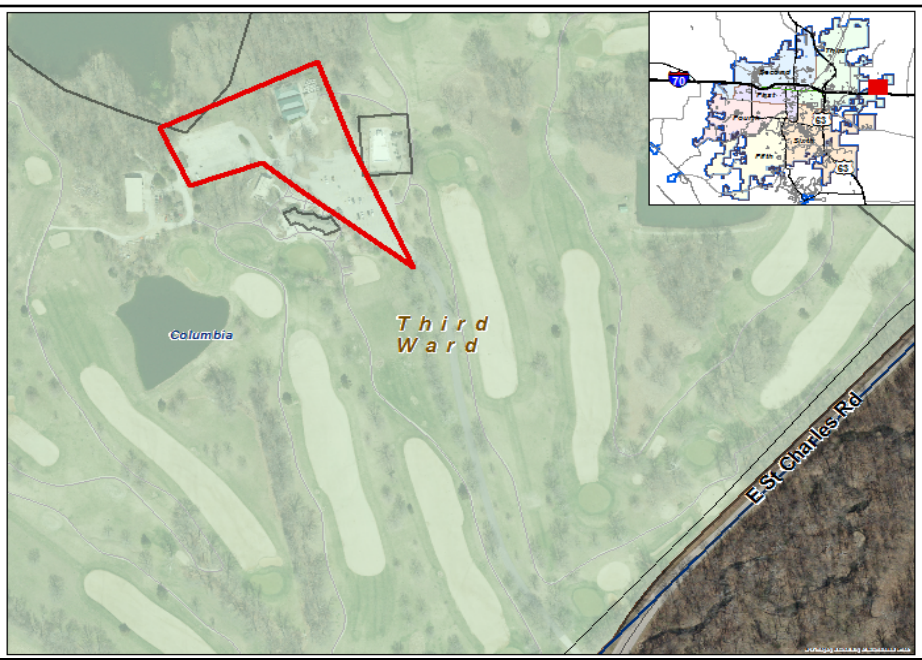
**Current Status:**
Proposed improvements to the recreation area include parking lot renovations, LED lighting conversion and new 120' X 40' building for cart storage.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Park Sales Tax

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2024 | Unfunded | $300,000 |
| | | $300,000 |



## Nifong Park: Covered Tractor & Implement Structure

**Description:**
Improvements to the animal barn located at Nifong Park that would include the possible conversion of the old barn to a covered display for refurbished tractors & implements. Possible alternative design could include remodeling current barn and adding covered structure to the south of the barn in the location of the current animal pens.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 6 | 2021 | 2022 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $250,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $250,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

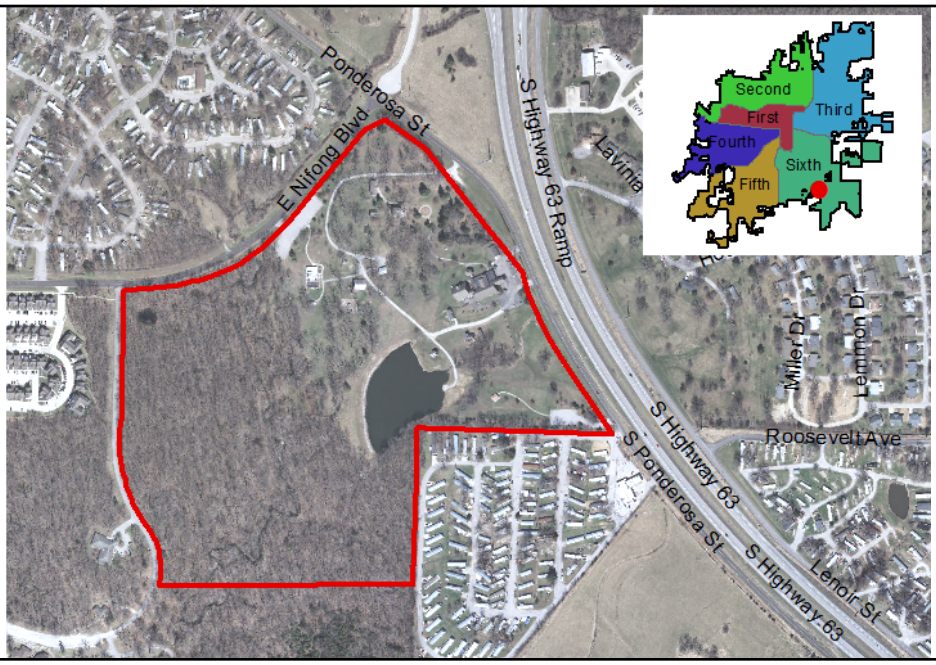
**Current Status:**
Unfunded. May have an individual interested in donation of historic equipment and farm implements as well as raise funds for this project.

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

**Eligible Funding Sources:**
PST, future ballot issue

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2022 | Unfunded | $250,000 |
| | | $250,000 |

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



## Norma Sutherland Smith Park: Phase III

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2023 | 2023 |

**Description:**
Third phase of park development including construction of a tennis court complex, restroom and parking at Brown Station Road park entrance.

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $250,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $250,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

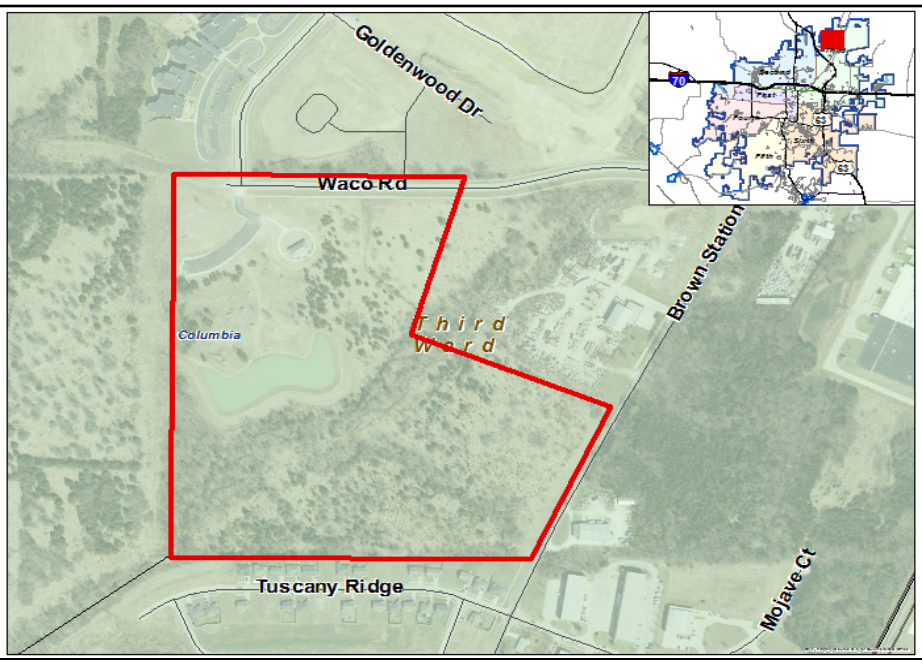
**Current Status:**
Unfunded. Construction will include two courts in a four tennis court complex, restroom facility and parking at Brown Station Road park entrance.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2023 | Unfunded | $250,000 |
| | | $250,000 |

**Master Plan:**
Parks, Recreation & Open Space



## Rock Quarry Park Improvements

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 6 | 2021 | 2022 |

**Description:**
Funding for improvements to the 50+ year old house, playground replacement and tennis court resurfacing.

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $350,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $350,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

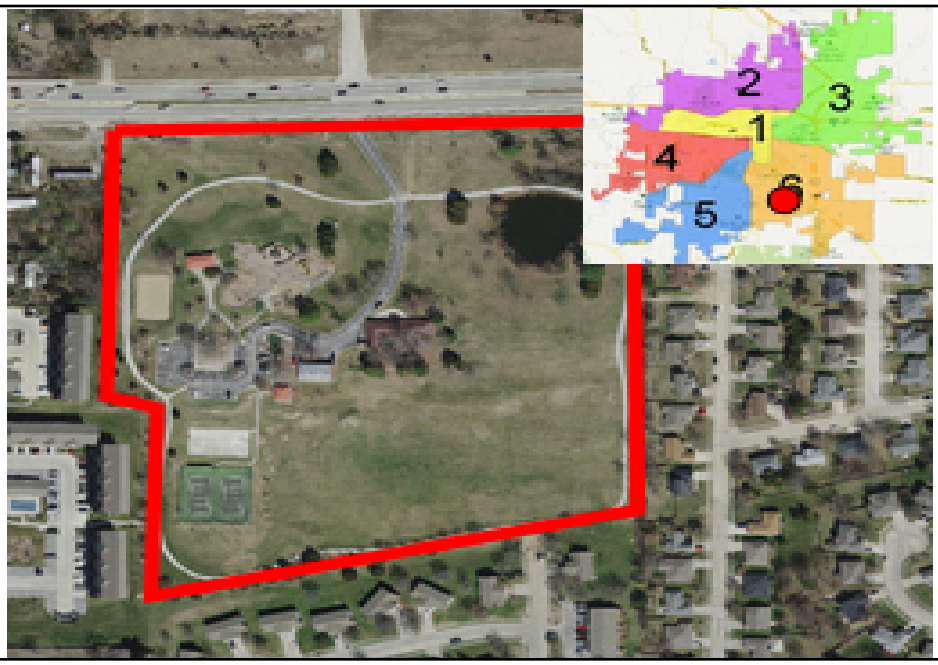
**Current Status:**
Unfunded. Proposed improvements to the Rock Quarry Home ($75,000), tennis courts ($25,000) and playground ($250,000).

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2022 | Unfunded | $350,000 |
| | | $350,000 |

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



## Rothwell Park Improvements

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2023 | 2023 |

**Description:**
Proposed project to replace the existing playground structure, add new safety surfacing and improve small open seating area in the park.

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $150,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $150,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

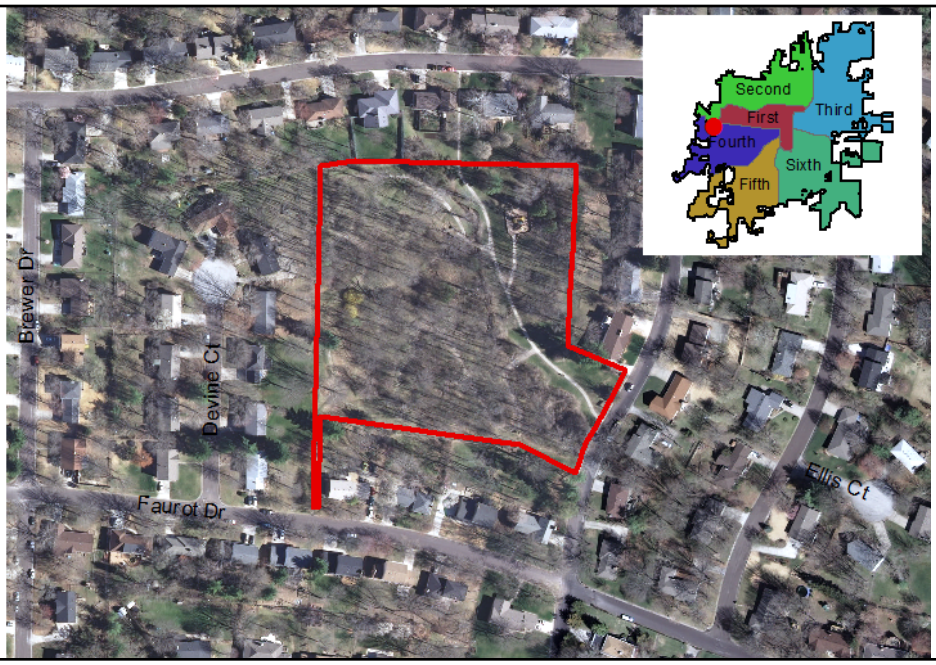
**Current Status:**
Unfunded. Project will replace the existing asphalt and gravel trail with concrete ($40k), replace existing playground structure and surfacing ($75k), replace the open seating area amenities ($25k) and misc park improvements ($10k).

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2023 | Unfunded | $150,000 |
| | | $150,000 |

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



## Shepard Park Improvements

**Description:**
Project includes renovations to the restrooms and replacement of the existing medium-sized shelter at the park.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 6 | 2022 | 2023 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $125,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $125,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

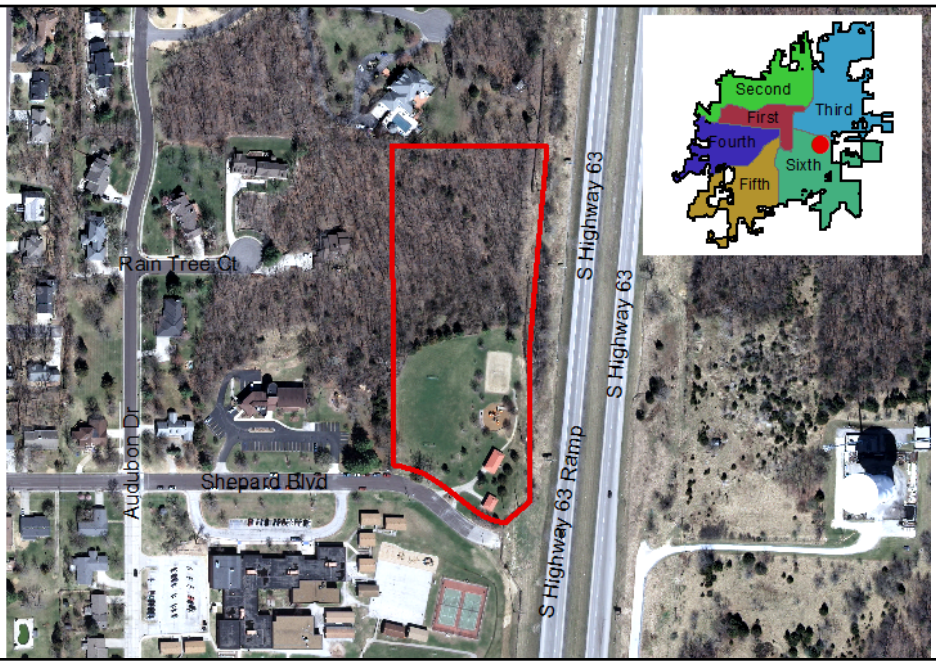
**Current Status:**
Unfunded. Project includes renovations to the restroom and replacing the existing medium-sized shelter at the park.

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

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

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2023 | Unfunded | $125,000 |
| | | $125,000 |



## Smithton Park Improvements

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2024 | 2024 |

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

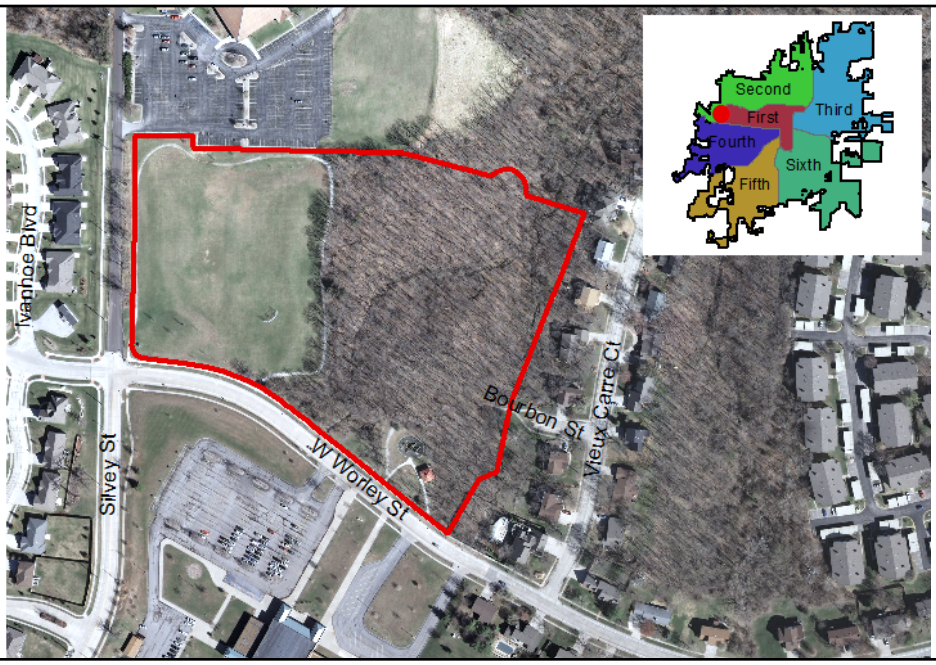
**Current Status:**
Unfunded. Improvements to the backstop and field ($10k), playground ($50k), synthetic playground safety surface ($25k) and misc park improvements ($15k).

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

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

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2024 | Unfunded | $100,000 |
| | | $100,000 |



## Stephens Lake Park: SE Trailhead Improvements

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2023 | 2024 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $200,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $200,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

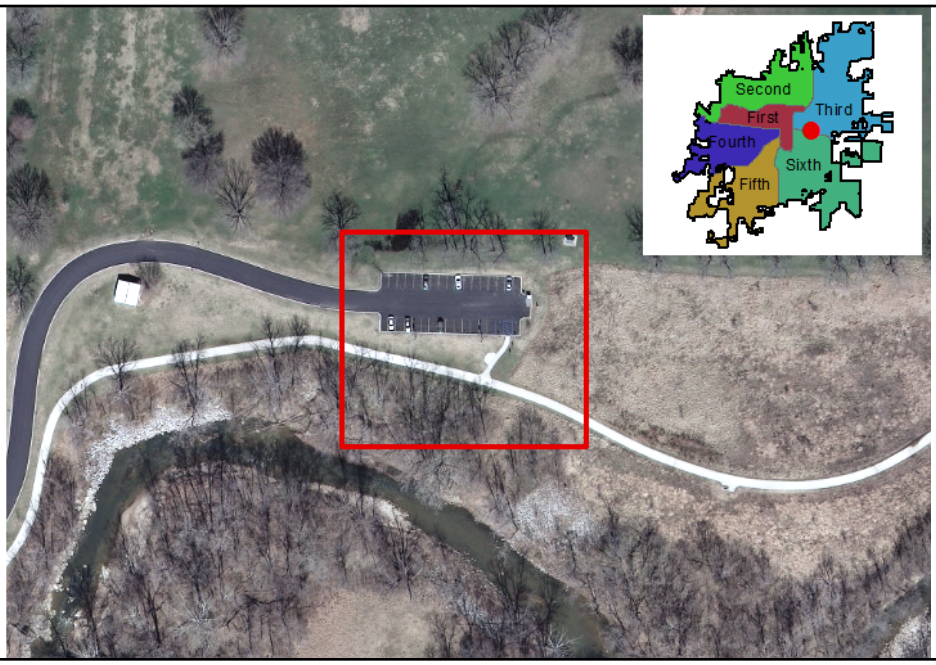
**Current Status:**
Unfunded. Project would include additional parking, permanent restroom, bike repair station and drinking fountain.

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

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

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2024 | Unfunded | $200,000 |
| | | $200,000 |



## Stephens Lake Park: Spraygrounds Improvements

**Description:**
This project would renovate the existing spraygrounds located at the park including new spray features, concrete and internal plumbing.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2023 | 2024 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $175,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $175,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

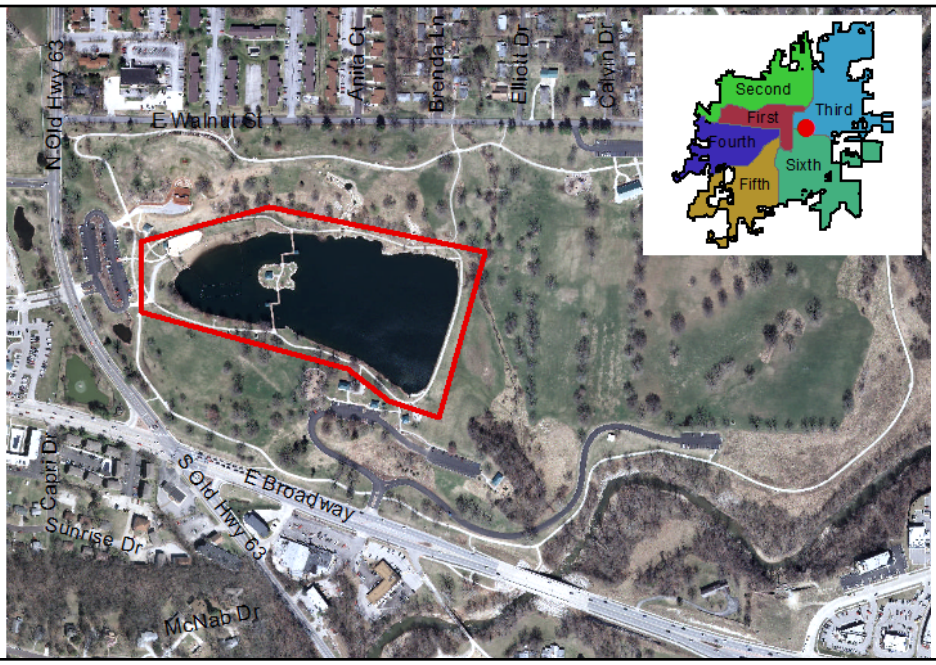
**Current Status:**
Unfunded. This project includes renovations to the existing spraygrounds including new spray features, concrete and internal plumbing.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2024 | Unfunded | $175,000 |
| | | $175,000 |



## Waters-Moss - Jones & White Building Renovations

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 6 | 2023 | 2023 |

**Description:**
Complete renovations to the Jones house and white metal building on the property to convert to space for rent or use by park staff.

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $175,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $175,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

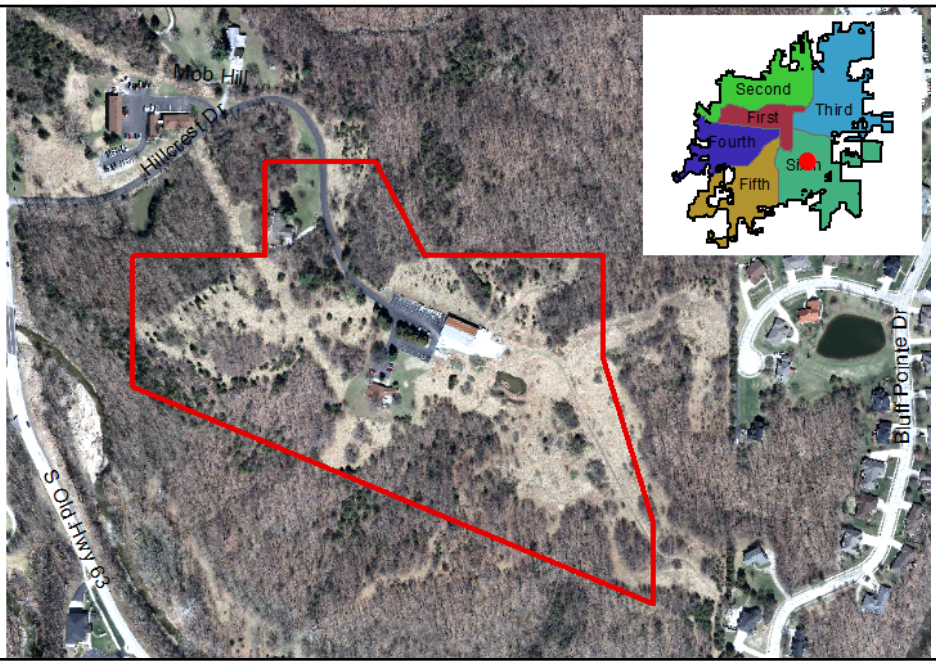
**Current Status:**
Unfunded. Proposed renovations to the Jones house and white metal building on the property to convert to space for rent or use by park staff.

**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 |
|---|---|---|
| 2023 | Unfunded | $175,000 |
| | | $175,000 |

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



## Westwinds Park Improvements

**Description:**
Improvements include playground replacement, playground surfacing improvements, miscellaneous park improvements and ADA walkway improvements.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2023 | 2024 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $125,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $125,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

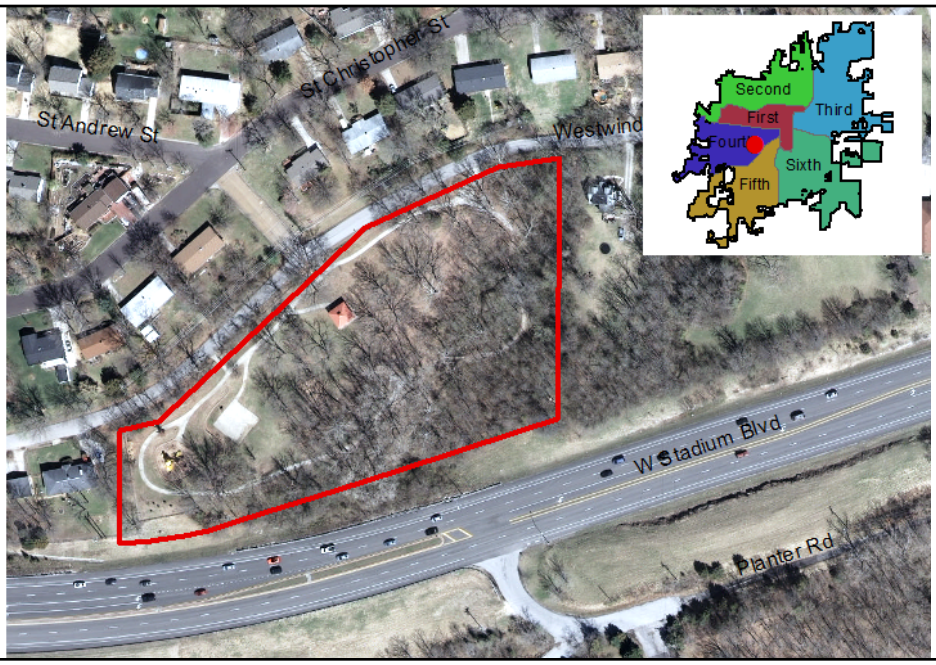
**Current Status:**
Unfunded. Project includes playground replacement, replacing existing playground surfacing with synthetic product, converting the existing gravel trail to concrete and misc improvements such as signs, fencing and a shelter.

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

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

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2024 | Unfunded | $125,000 |
| | | $125,000 |



## Whitegate Park Development

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2023 | 2024 |

**Description:**
Undeveloped 2.24 acre property purchased by the Parks and Recreation Department in 2018. Neighborhood park development and amenities will be selected through the public improvement process when funding is allocated for park development.

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $225,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $225,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

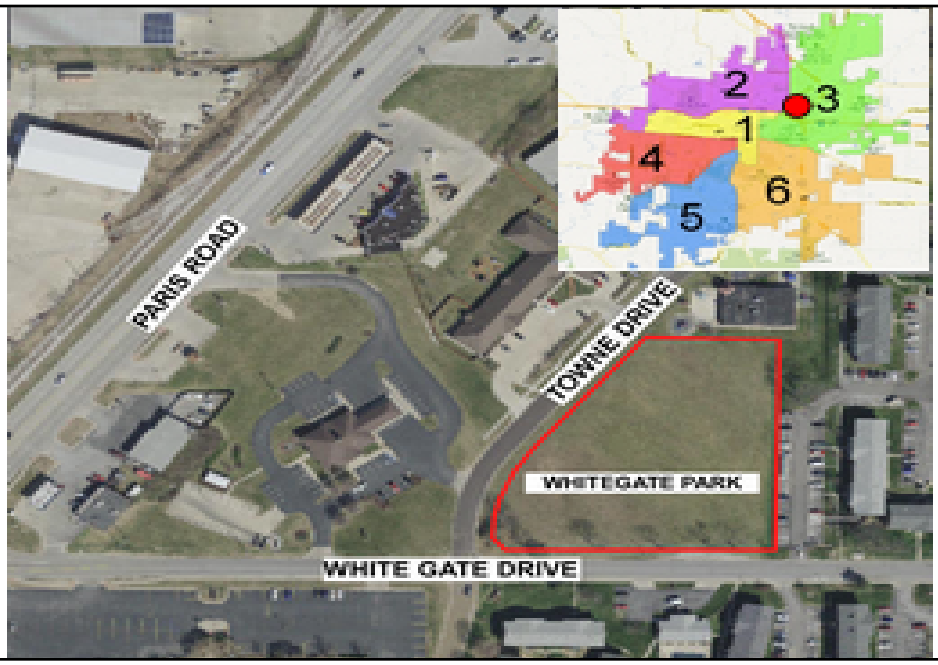
**Current Status:**
Unfunded. The Parks and Recreation Department purchased the 2.24 acre property in 2018 and plans to develop the property as a neighborhood park for the surrounding community. It is anticipated that the park will include neighborhood park features such as a shelter, playground, basketball court, outdoor fitness equipment and backstop.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2024 | Unfunded | $225,000 |
| | | $225,000 |



## Bear Creek Trail: Albert-Oakland Park to Lange

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2023 | 2024 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $950,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $950,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

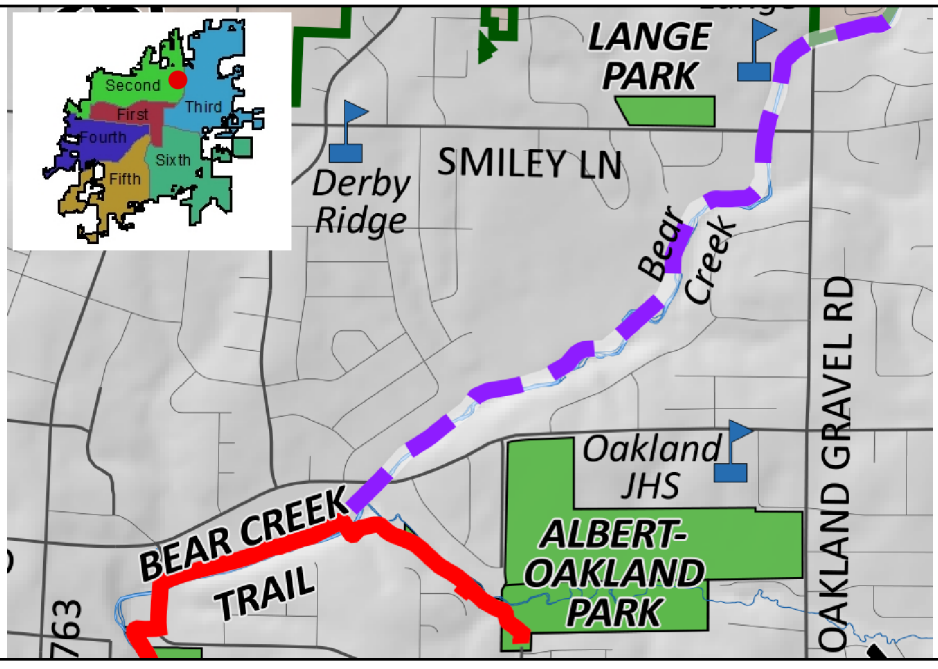
**Current Status:**
Funding dependent on future ballot - Project was proposed but not funded for non-motorized grant funding and is now a proposed unfunded trail project.

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

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

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2024 | Unfunded | $950,000 |
| | | $950,000 |



## Hominy Creek Trail: Trailhead Improvements

**Description:**
Construction of a restroom, parking lot and bike repair station on the trail adjacent to St. Charles Road. Project will include trail connection to the Eastland Hills neighborhood.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2024 | 2024 |

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

**Current Status:**
Construction of a restroom, parking lot and bike repair station on the trail adjacent to St. Charles Road. Project will also include trail connection from the Hominy Creek Trail to the Eastland Hills neighborhood.

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

**Eligible Funding Sources:**
Future Ballot Issue

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2024 | Unfunded | $100,000 |
| | | $100,000 |

## MKT Bridge Replacements: #2 & #10

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 & 5 | 2022 | 2023 |

**Description:**
Replace wooden bridges #2 and #10 on the MKT Trail. This bridge replacement will follow in priority order after the replacement of bridges #5, #7 and #8 as part of the 2015 Park Sales Tax

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $400,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $400,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

**Current Status:**
Unfunded. An engineering study was completed in May 2013 to assess the condition of the bridges on the MKT Trail. These two bridges are priority #2 and #5 on the recommended replacement schedule.

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

**Eligible Funding Sources:**
Future Ballot Issue

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2023 | Unfunded | $400,000 |
| | | $400,000 |

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

## Perche Crk Trail Ph 2: Gillespie to Broadway

**Description:**
Connecting the Perche Creek Trail from Gillespie Bridge Road to the future Broadway bridge over Perche Creek. Approx. 1.5 miles and two major bridges.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2021 | 2022 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $900,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $900,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

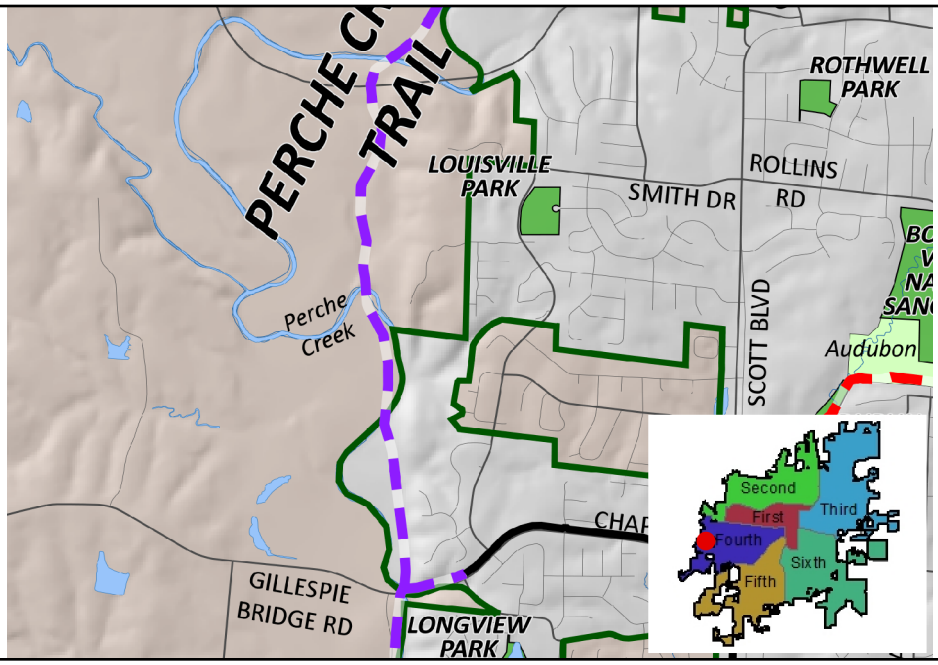
**Current Status:**
Proposed unfunded trail.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2022 | Unfunded | $900,000 |
| | | $900,000 |



## Armory Sports Center Improvements - Gym

**Description:**
Expand the gym to include another court for basketball/volleyball.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2026 | 2027 |

| | |
|---|---|
| **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: 10/01/2019** | $0 |

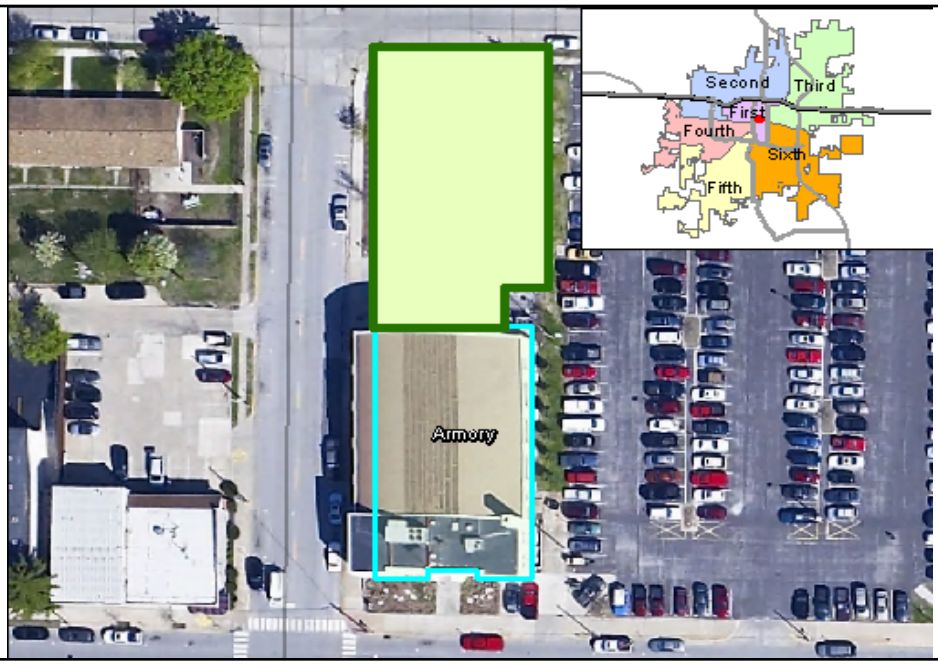
**Current Status:**
Unfunded. Project estimate based on $100/sq ft construction cost for a 8,800 sq ft gym, plus 10% Contingency and 12% A&E fees.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot, CDBG

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2027 | Unfunded | $1,200,000 |
| | | $1,200,000 |



## Boxer Park Development

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2025 | 2026 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $60,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $60,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

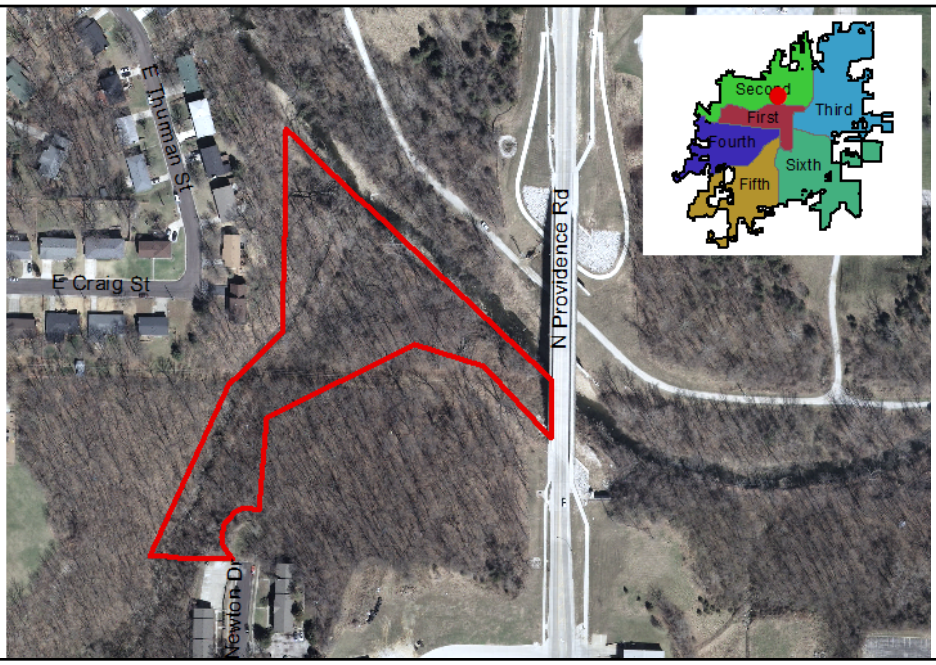
**Current Status:**
Unfunded. Final amenities in the park will be dependent on public input.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2026 | Unfunded | $60,000 |
| | | $60,000 |



## Cosmo Rec Area: Football Improvements

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2025 | 2026 |

**Description:**
Project will include the construction of permanent seating on football field #6 on the west side of the field.

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $80,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $80,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

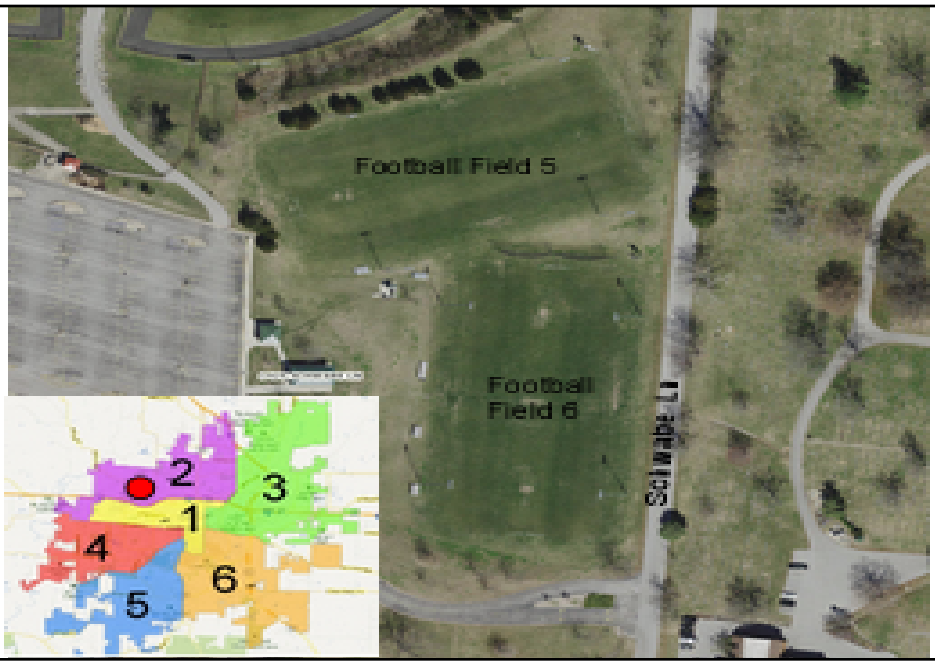
**Current Status:**
Unfunded. Project will include the construction of permanent seating on football field #6 on the west side of the field.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot and Donations

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2026 | Unfunded | $80,000 |
| | | $80,000 |

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



## Cosmo Rec Area: Park Mgmnt Center: Rpl Fab Shop

**Description:**
This project replaces the original airport kitchen that is currently being used as a fabrication shop for welding, construction and maintenance activities.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2024 | 2025 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $400,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $400,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

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

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Unfunded | $400,000 |
| | | $400,000 |

## Cosmo Rec Area: RC Track Improvements

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2025 | 2026 |

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

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $75,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $75,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

**Current Status:**
Unfunded. Volunteers are currently maintaining the track but are having a difficult time raising the funds needed to complete the required amenities for official races.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2026 | Unfunded | $75,000 |
| | | $75,000 |

## Cosmo Rec Area: Skate Park Expansion

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2025 | 2026 |

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

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $750,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $750,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

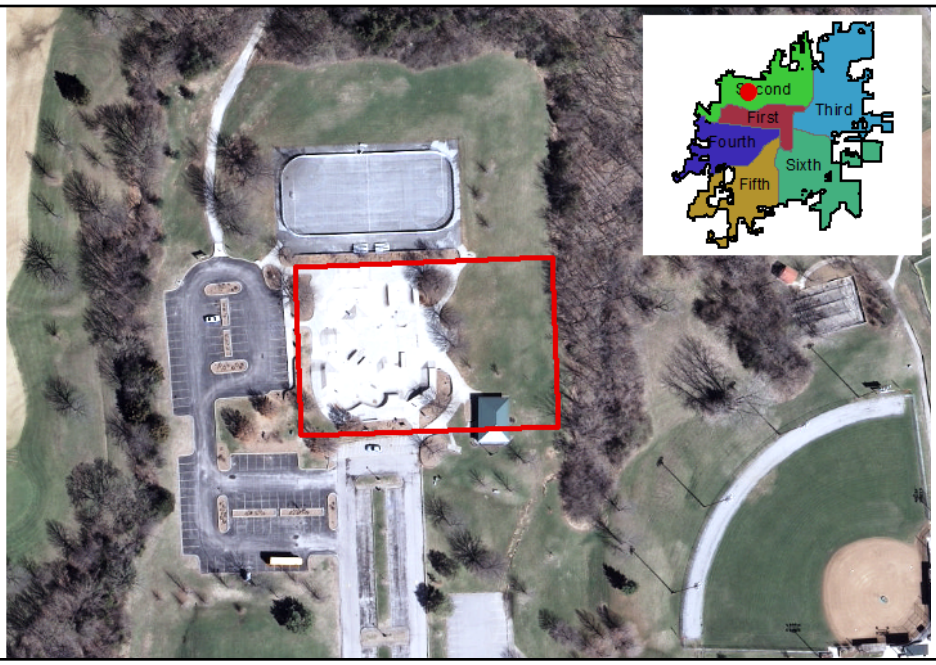
**Current Status:**
Unfunded. Project includes $750,000 for an additional 25,000 square feet and 2,500 sq ft bowl.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2026 | Unfunded | $750,000 |
| | | $750,000 |

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



## Cosmo Rec Area: Skate Park/Roller Hockey Lights

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2026 | 2027 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $250,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $250,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

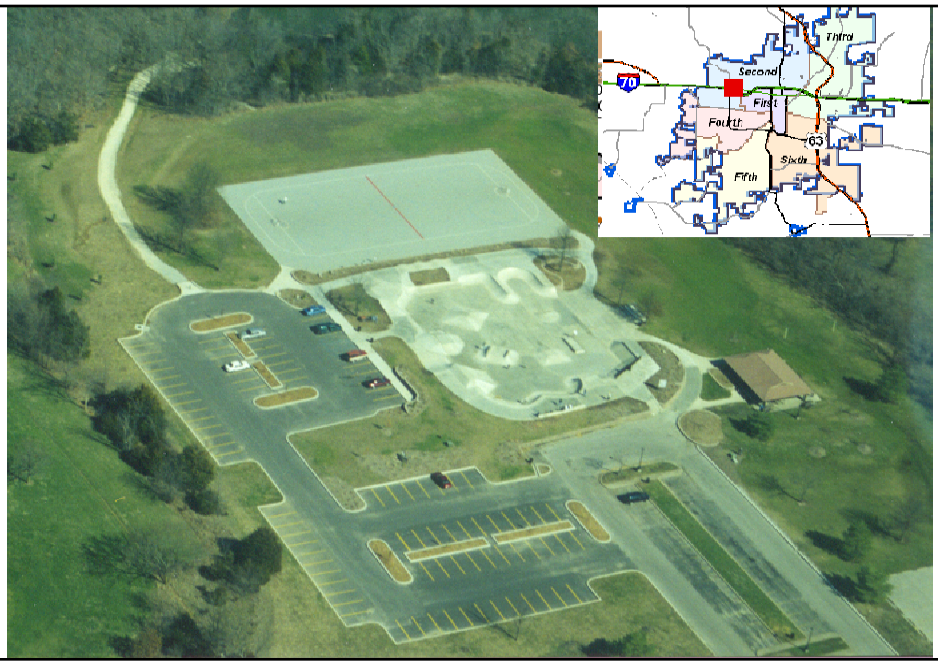
**Current Status:**
Unfunded. MUSCO light cost estimate is $140,000 for skate park and $110,000 for roller hockey rink.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2027 | Unfunded | $250,000 |
| | | $250,000 |



## Cosmo Rec Area: Tennis Court Lights & Shelter

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2025 | 2026 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $300,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $300,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

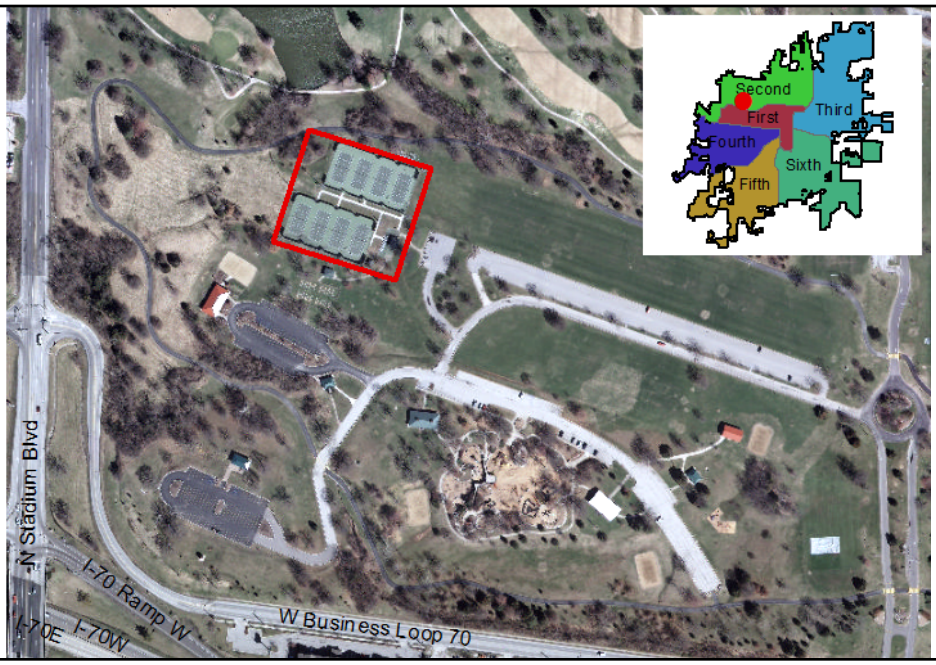
**Current Status:**
Unfunded. Project will upgrade the existing lights ($200,000) and replace the existing shelter ($100,000).

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2026 | Unfunded | $300,000 |
| | | $300,000 |



## Forum Nature Area Improvements

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 5 | 2024 | 2025 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $30,500 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $30,500 |
| **Est. Project Balance: 10/01/2019** | $0 |

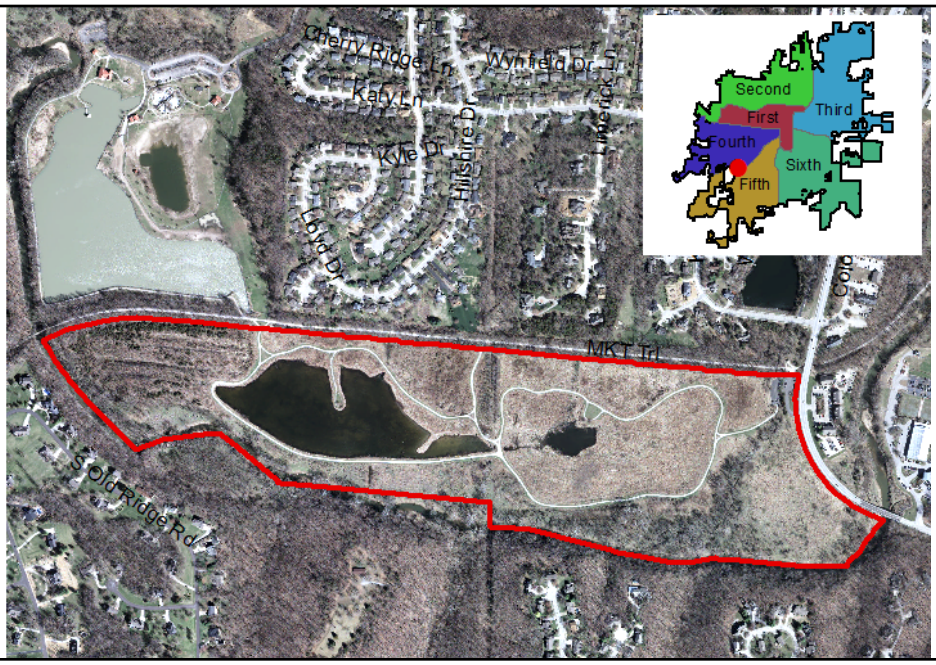
**Current Status:**
Unfunded. Projects include habitat restoration ($5k), interpretive signs ($8k), parking lot expansion ($15k) and installation of a bike repair station ($2,500).

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot, Annual Park Improvement Project

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Unfunded | $30,500 |
| | | $30,500 |



## Garth Nature Area Improvements

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2026 | 2027 |

**Description:**
Improvements to the park and dog park including single table shelters, fencing, lighting and pond renovations.

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

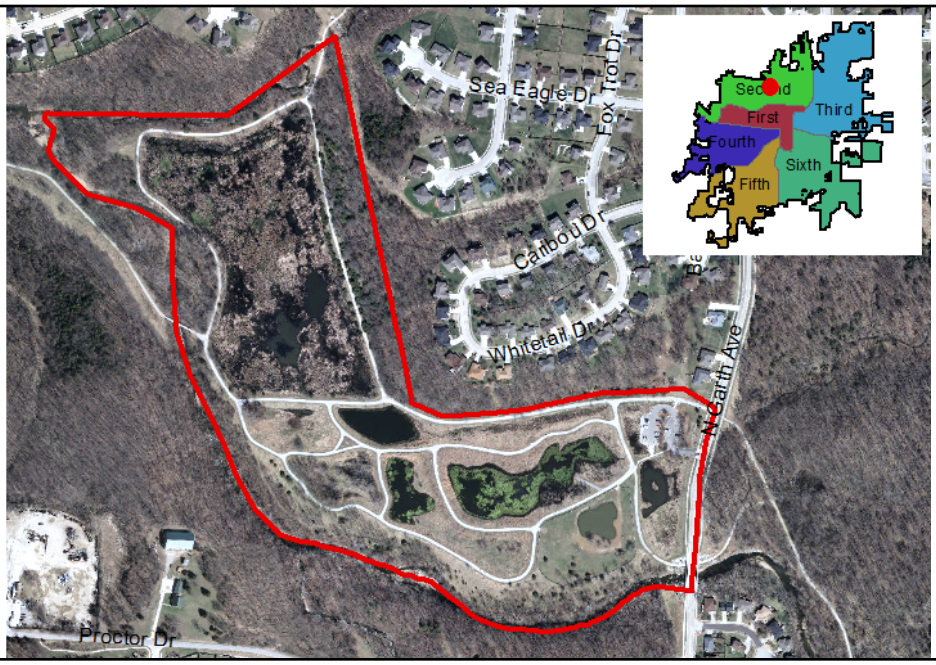
**Current Status:**
Unfunded. Projects include dog park improvements ($40k), 2 single table shelters ($15k), pond renovations ($25k) and misc park improvements-lights, interpretative signs, fencing, etc ($20k).

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2027 | Unfunded | $100,000 |
| | | $100,000 |

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



## Jay Dix Station - Phase II

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 5 | 2026 | 2027 |

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

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $150,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $150,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

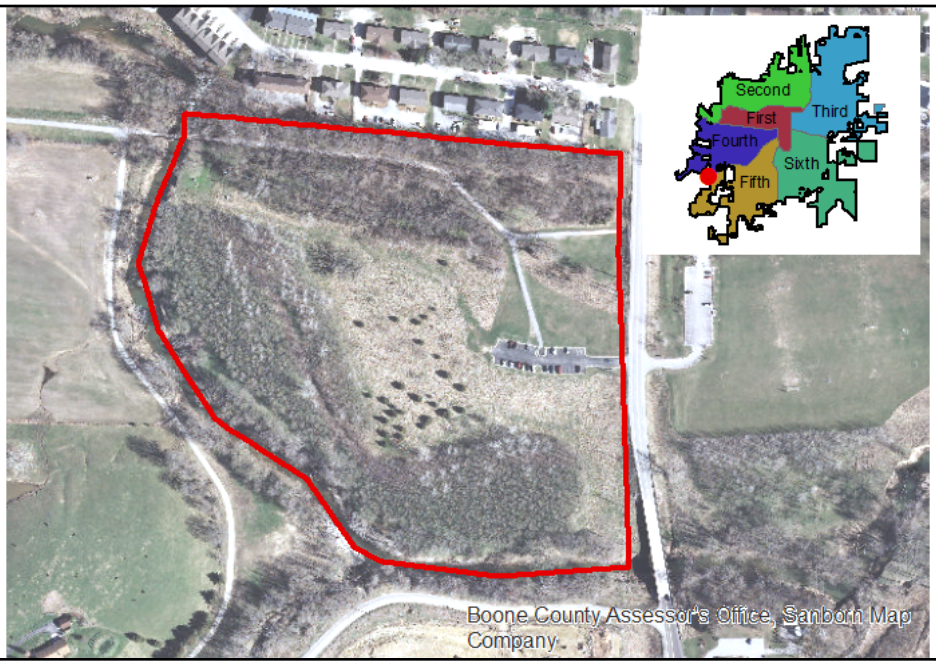
**Current Status:**
Unfunded phase II development of Jay Dix Station will include additional parking, lighting of parking lot and installation of a prefab concrete restroom.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2027 | Unfunded | $150,000 |
| | | $150,000 |



## Kyd Park Development

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2026 | 2026 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $125,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $125,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

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

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

**Master Plan:**
Parks Recreation and Open Space

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2026 | Unfunded | $125,000 |
| | | $125,000 |

## LED Lighting Conversion - Parking Lots - 00719

**Description:**
Project will replace existing high pressure sodium lighting in the existing parking lots at Stephens Lake Park and Albert-Oakland Park to improve park safety and reduce utility and maintenance costs.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 & 3 | 2025 | 2026 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $25,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $25,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

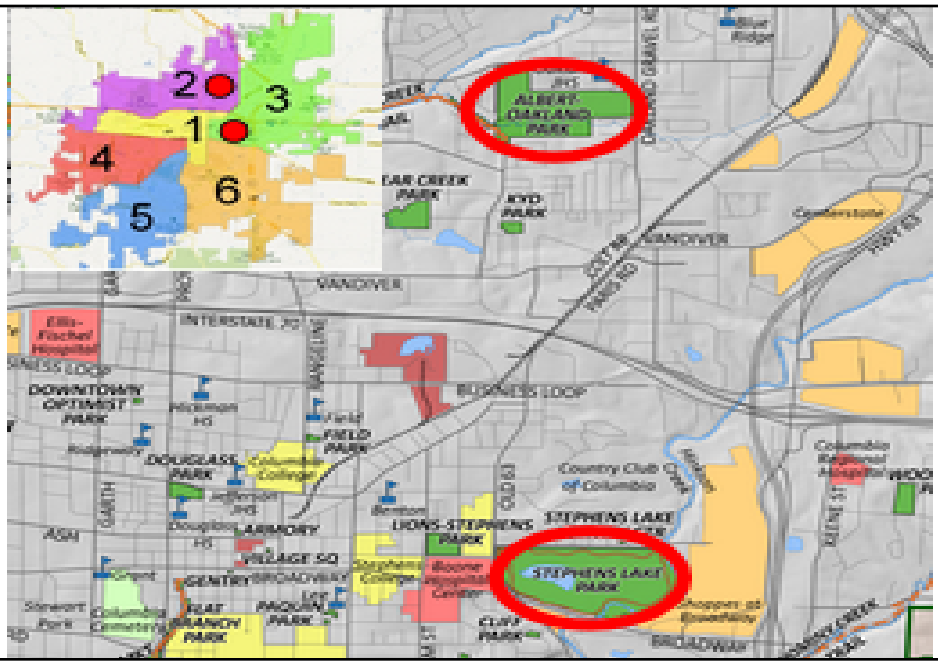
**Current Status:**
Project will replace existing high pressure sodium lighting in the existing parking lots at Stephens Lake Park and Albert-Oakland Park to improve park safety and reduce utility and maintenance costs. Funding is from the 2015 Annual Park Improvement - major maintenance fund.

**Factors Effecting Timing/Completion of Project:**
FY 2020 Annual Park Improvement Project

**Eligible Funding Sources:**
Park Sales Tax

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2026 | Parks Sales Tax - 2015 Ballot | $25,000 |
| | | $25,000 |



## MLK Memorial & Battle Garden Improvements

**Description:**
Improvements to the MLK Memorial, Battle Garden and MKT Trail trailhead parking lot including asphalt overlay, lighting, garden and memorial improvements and other general park improvements.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2025 | 2025 |

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

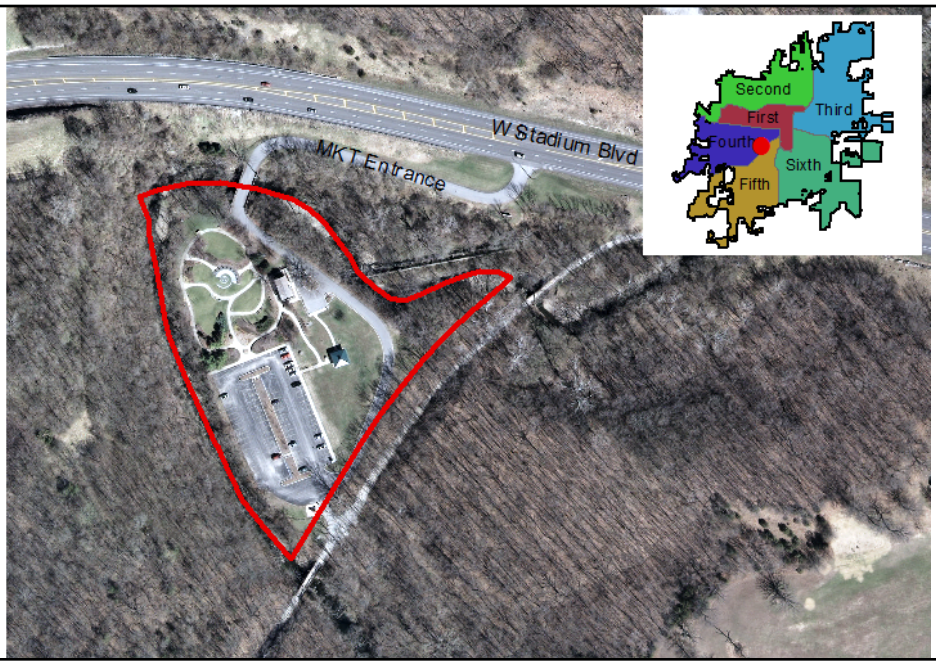
**Current Status:**
Unfunded. Project includes parking, lighting and garden improvements as well as new one-table shelters at the park.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Unfunded | $100,000 |
| | | $100,000 |



## Neighborhood Park Dev - Priority 1 (TBD)

| Ward | Begin Design | Begin Construction |
|---|---|---|
| TBD | 2024 | 2025 |

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

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $150,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $150,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

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

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Future Ballot Issue - Parks Sales Tax

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Unfunded | $150,000 |
| | | $150,000 |

## Philips/Gans: Park Development Phase III

**Description:**
Development of southeast regional park amenities on the Gans Creek Recreation Area and/or Philips Park. Future facilities may include athletic fields, shelters, indoor multi-sport facility, trails, aquatic and support facilities.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 6 | 2024 | 2025 |

| | |
|---|---|
| **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: 10/01/2019** | $0 |

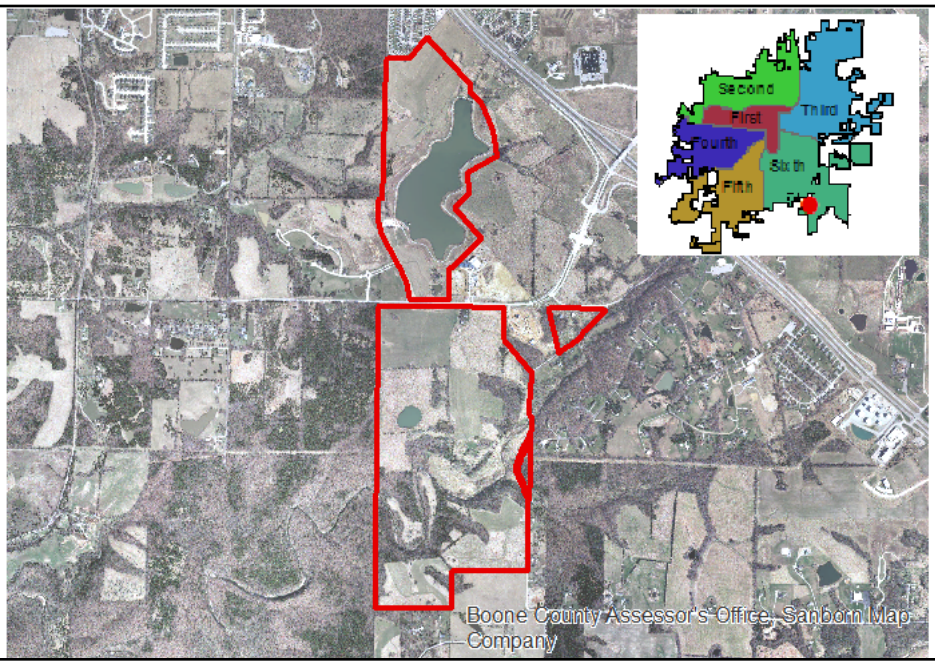
**Current Status:**
Unfunded. Following completion of phase II improvements, this project will continue development of the master plan. Anticipate phasing of development as master plan and priorities are developed.

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

**Eligible Funding Sources:**
Future Ballot Issue - Park Sales Tax

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Unfunded | $4,000,000 |
| | | $4,000,000 |



## Proctor Park Improvements

**Description:**
Improvements to Proctor Park include addition of a one-table shelter, playground and potentially construct a bridge to connect the park to the Bear Creek Trail.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2025 | 2025 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $90,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $90,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

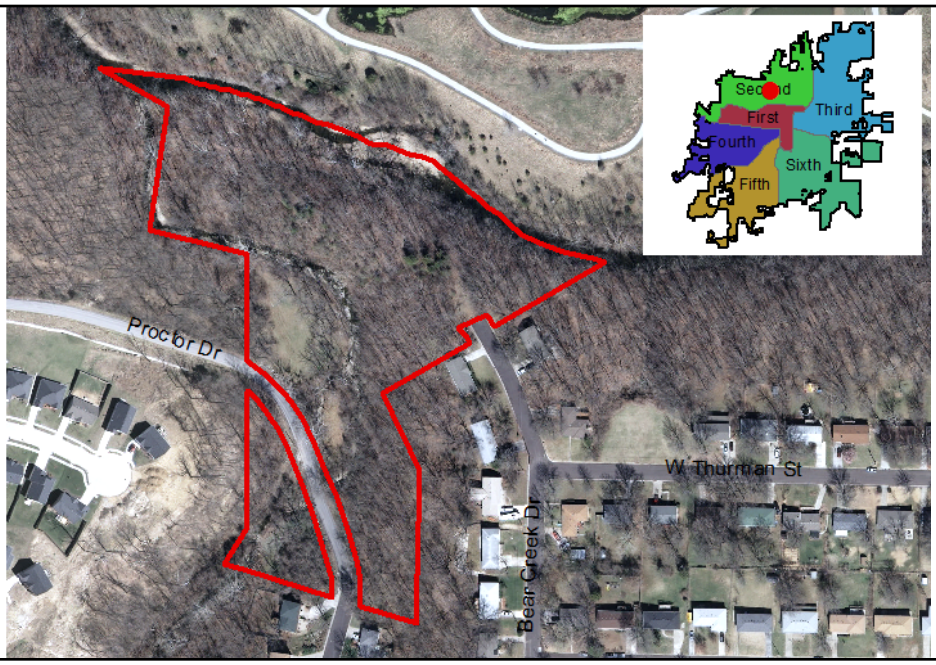
**Current Status:**
Unfunded. Project would replace the old shelter ($10,000) that was destroyed by flooding and replace playground ($40,000) with new equipment and synthetic safety surface ($25,000) and misc. park improvements ($15,000). Staff will also look at the addition of a bridge to connect the park to the Bear Creek Trail.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Unfunded | $90,000 |
| | | $90,000 |



## Racquetball Courts: Outdoor

| Ward | Begin Design | Begin Construction |
|---|---|---|
| TBD | 2026 | 2027 |

**Description:**
Construction of 4-6 outdoor racquetball courts at a location to be determined.

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

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

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2027 | Unfunded | $100,000 |
| | | $100,000 |

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

## Smiley Lane Park Improvements

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2025 | 2026 |

**Description:**
Proposed project to replace playground, add new safety surfacing, convert gravel trail to concrete and miscellaneous park improvements.

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $125,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $125,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

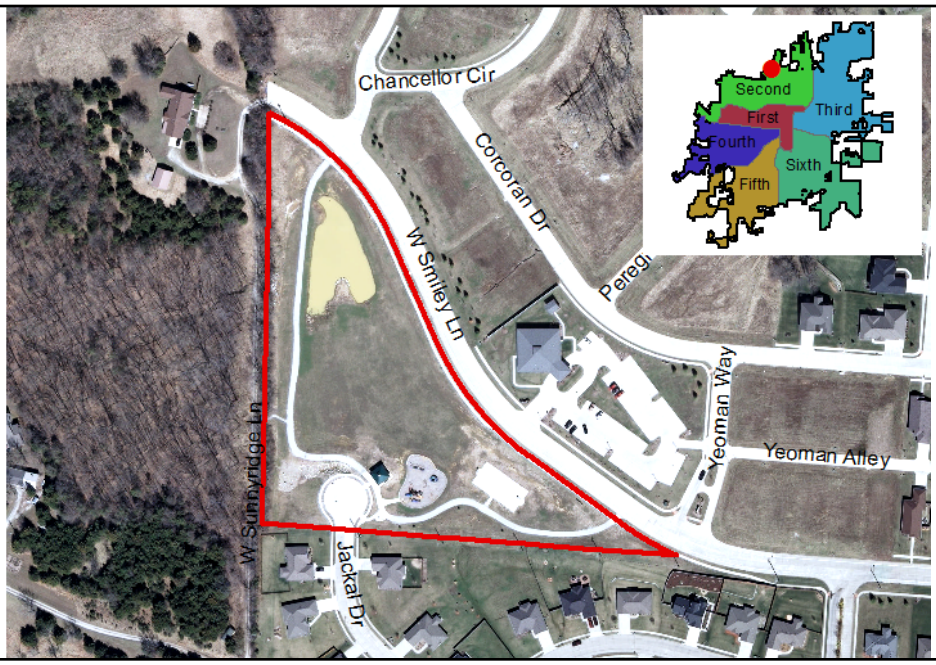
**Current Status:**
Unfunded. Concept. Project will replace playground ($50k), safety surface with a synthetic product ($25k), convert gravel trail to concrete ($40k) and miscellaneous park improvements ($10k).

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

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

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2026 | Unfunded | $125,000 |
| | | $125,000 |



## Stephens Lake Park: Amphitheater Phase II Imprv

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2025 | 2026 |

**Description:**
Second phase of amphitheater improvements include the construction of a shell or covered area for the stage including rooms for storage and artist changing.

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $125,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $125,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

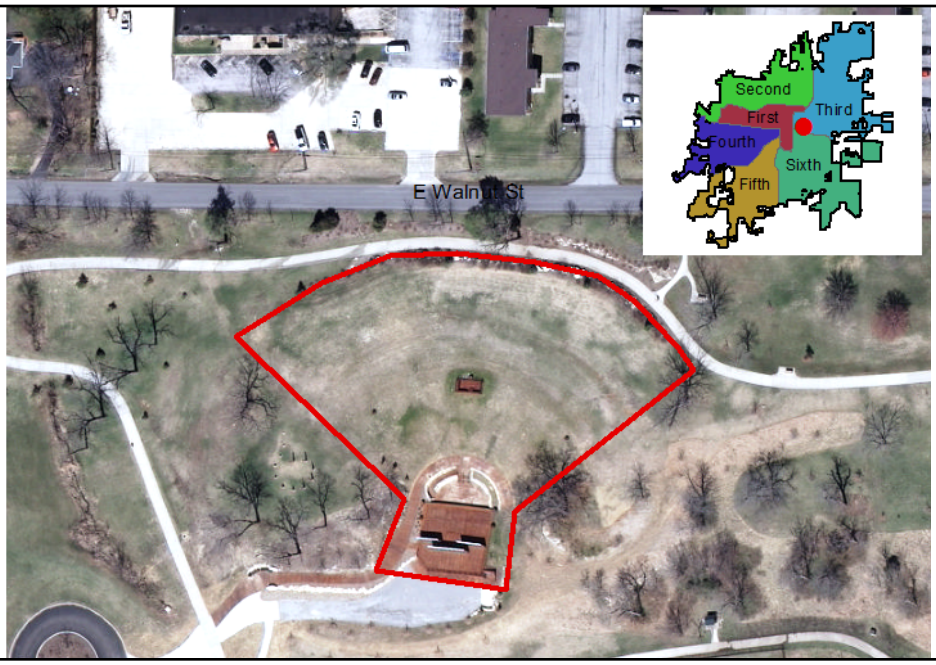
**Current Status:**
Unfunded. Concept. Second phase of amphitheater improvements include the construction of a shell or covered area for the stage including areas for storage and changing rooms.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2026 | Unfunded | $125,000 |
| | | $125,000 |

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



## Stephens Lake Park: Arboretum Improvements

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2026 | 2026 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $140,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $140,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

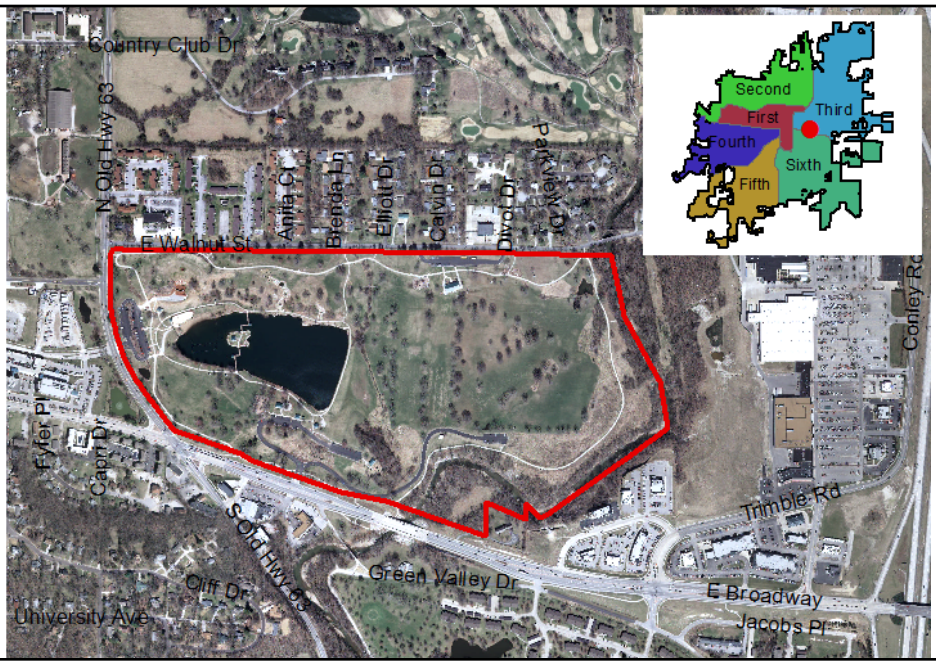
**Current Status:**
Unfunded. This projects includes the development of informal garden nature trails ($10k), fruit tree collection ($20k), wetland demonstration area ($50k), shrub and perennial collection ($20k), prairie restoration area ($20k) and ornamental tree collection ($20k).

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2026 | Unfunded | $140,000 |
| | | $140,000 |



## Stephens Lake Park: E. Walnut Development

**Description:**
Project will construct a medium shelter, playground, restroom and 60+ car parking lot north of lake with entry off of East Walnut Street.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2026 | 2027 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $300,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $300,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

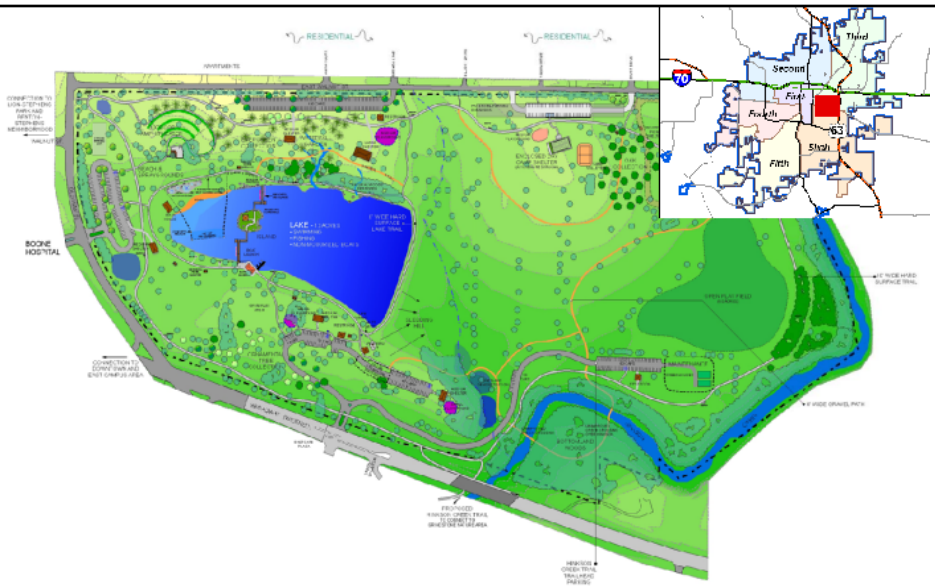
**Current Status:**
Unfunded. Project will construct a 60 space parking lot ($125k), medium shelter ($75k), restroom ($50k) and playground ($50k) off of East Walnut.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2027 | Unfunded | $300,000 |
| | | $300,000 |



## Stephens Lake Park: Playground Improvements

**Description:**
Project would replace the three existing playgrounds at the park with new play structures and swings. Park staff will also evaluate playground surfacing options for the park.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2024 | 2025 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $225,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $225,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

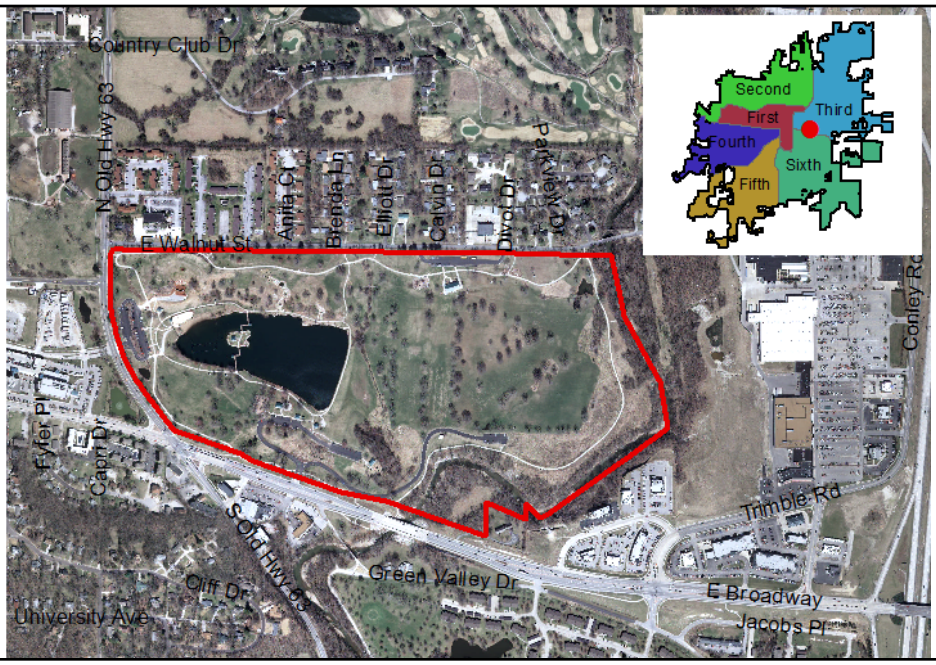
**Current Status:**
Unfunded. Project would replace the three existing playgrounds at the park with new play structures and swings. Park staff will also evaluate playground surfacing options for the park.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Unfunded | $225,000 |
| | | $225,000 |



## Strawn Park Phase III

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2024 | 2025 |

**Description:**
Phase III improvements could include road construction, additional parking, shelter, playground, additional 18-hole disc golf course and completion of practice soccer fields.

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $150,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $150,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

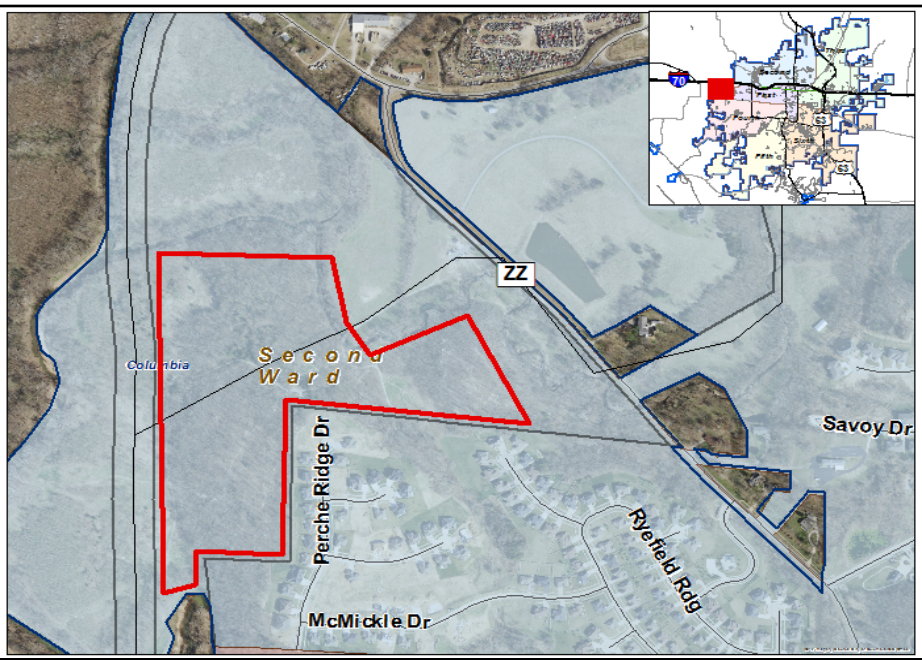
**Current Status:**
Phase III improvements at Strawn Park could include road construction, additional parking, shelter, playground, additional 18-hole disc golf course and completion of practice soccer fields. Final phase III plan will be dependent on public input and projects completed in phase II construction.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Unfunded | $150,000 |
| | | $150,000 |

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



## Synthetic Turf - Athletic Field

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| TBD | 2025 | 2026 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $800,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $800,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

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

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

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

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2026 | Unfunded | $800,000 |
| | | $800,000 |

## Twin Lakes Rec Area: Aquatic Facility-Pool

**Description:**
Construct a 25 meter swimming pool at Little Mates Cove in the Twin Lakes Recreation Area.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2024 | 2026 |

| | |
|---|---|
| **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: 10/01/2019** | $0 |

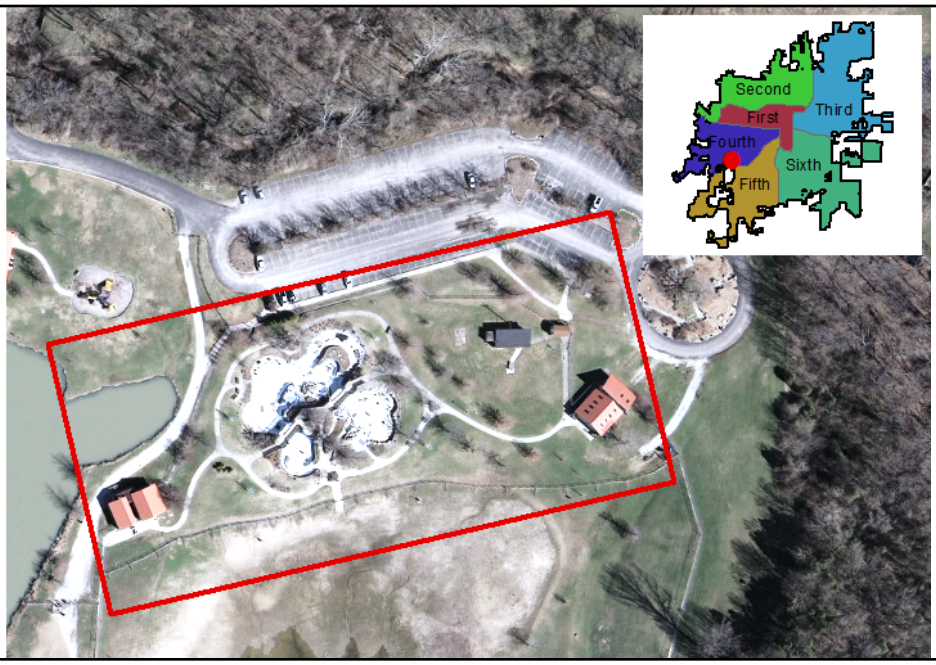
**Current Status:**
Unfunded. Concept. Public input indicated a desire for a chlorinated swimming pool to replace the closed lake swimming area.

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

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

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2026 | Unfunded | $1,500,000 |
| | | $1,500,000 |



## Twin Lakes Rec Area: Lake & Misc Park Improvements

**Description:**
Improvements to the large lake, playground, playfield, parking lot and addition of a deep well.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2026 | 2027 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $411,500 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $411,500 |
| **Est. Project Balance: 10/01/2019** | $0 |

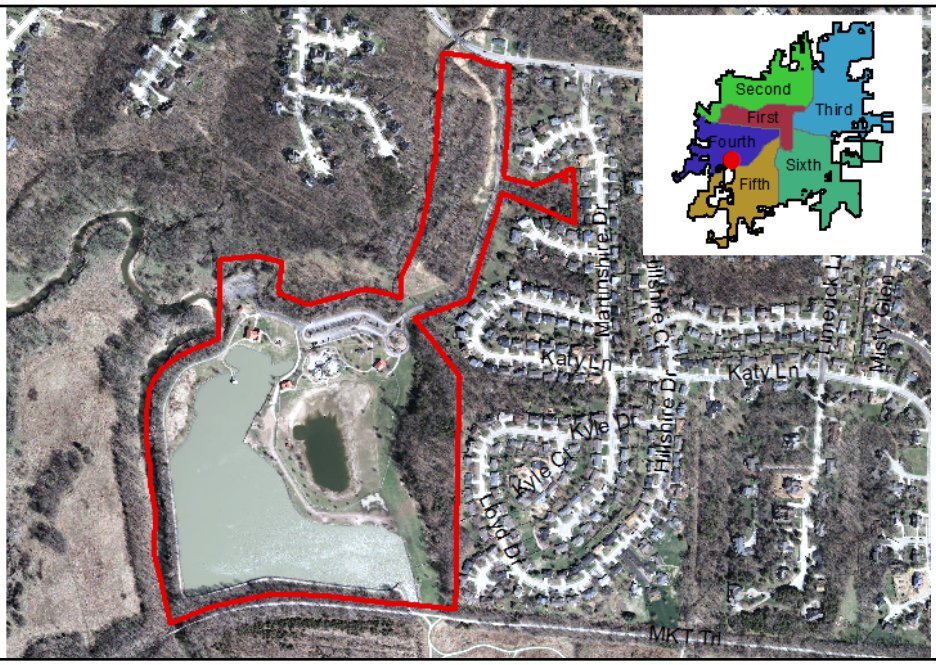
**Current Status:**
Unfunded. Concept plan includes lake improvements ($150k), deep well ($100k), develop playfield ($10k), synthetic playground surface ($50k), new single table shelters ($16,500), 30 parking spaces ($70k) and misc park improvements ($15k).

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2027 | Unfunded | $411,500 |
| | | $411,500 |



## Valleyview Park Improvements

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2026 | 2027 |

**Description:**
Proposed improvements include new playground safety surface, replacing gravel trail with concrete, addition of outdoor fitness equipment and misc park improvements.

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

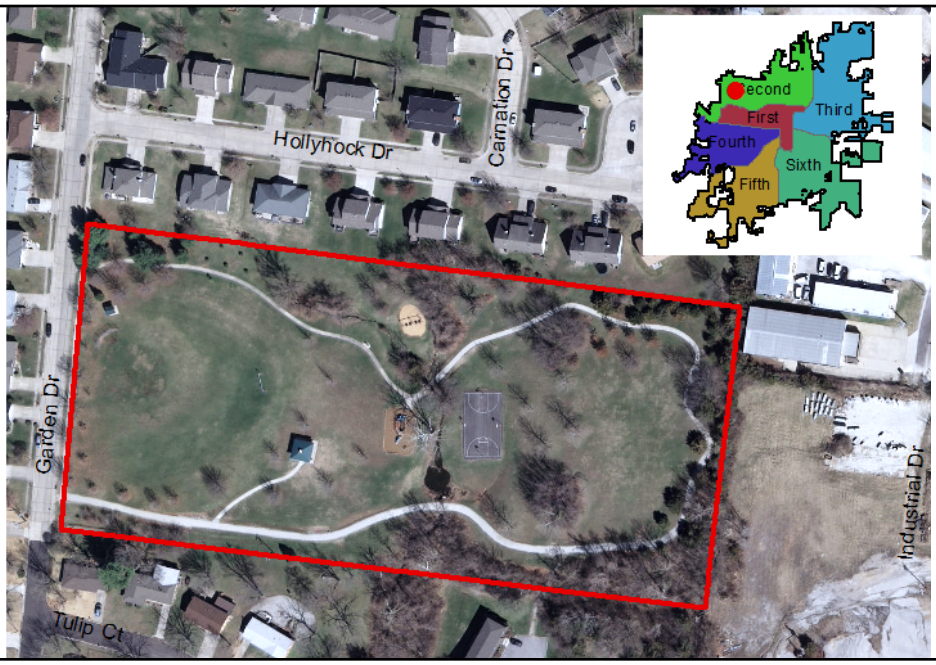
**Current Status:**
Unfunded. Project would include adding safety surfacing under new park playground, adding fitness equipment and replacing existing gravel trail with concrete.

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

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2027 | Unfunded | $100,000 |
| | | $100,000 |

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



## Bear Creek Trail Renovation: Creasy to Skatepark

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2024 | 2025 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $1,075,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $1,075,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

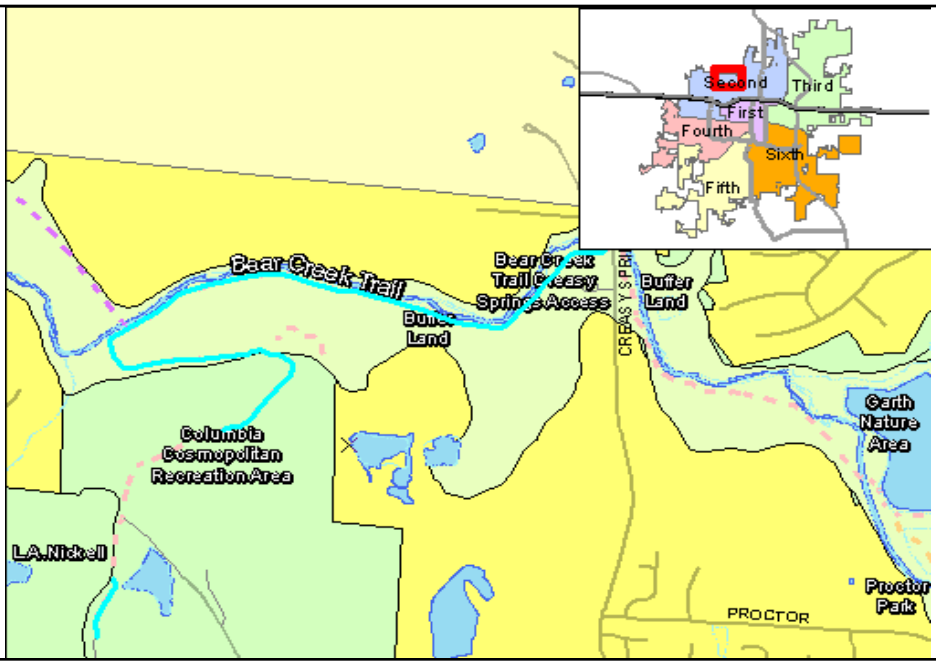
**Current Status:**
Unfunded. Project was proposed for non-motorized grant (GNM) funding and is now a proposed unfunded trail project. Trail study was funded by GNM.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Unfunded | $1,075,000 |
| | | $1,075,000 |



## Bear Creek Trail: CCRA to Blackfoot Rd.

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2027 | 2028 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $500,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $500,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

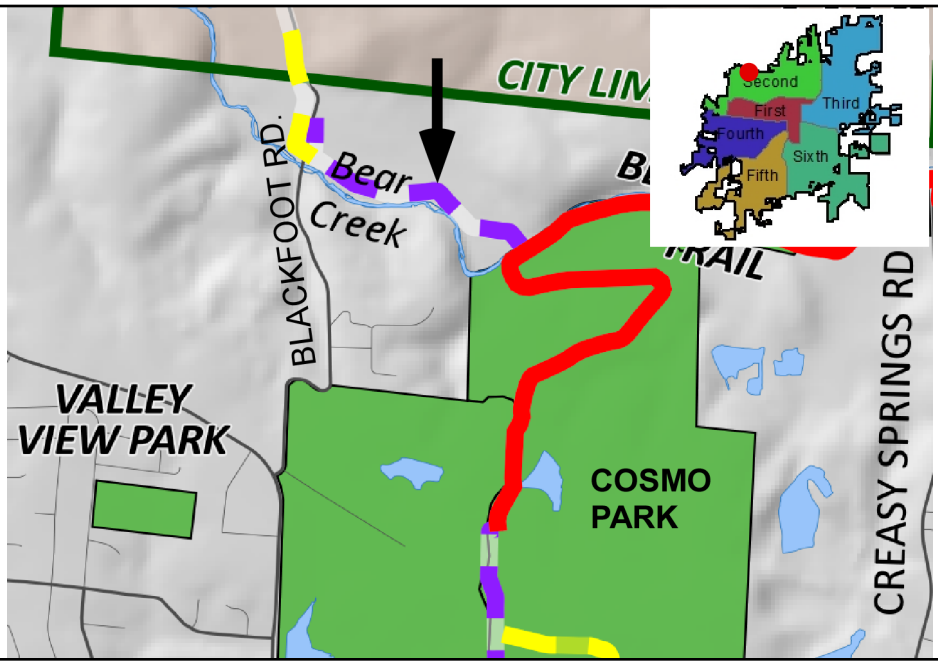
**Current Status:**
Unfunded proposed trail project.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2028 | Unfunded | $500,000 |
| | | $500,000 |



## Bear Creek Trail: Hard Surface Wash/Problem

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2023 | 2025 |

**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: 10/01/2019** | $0 |

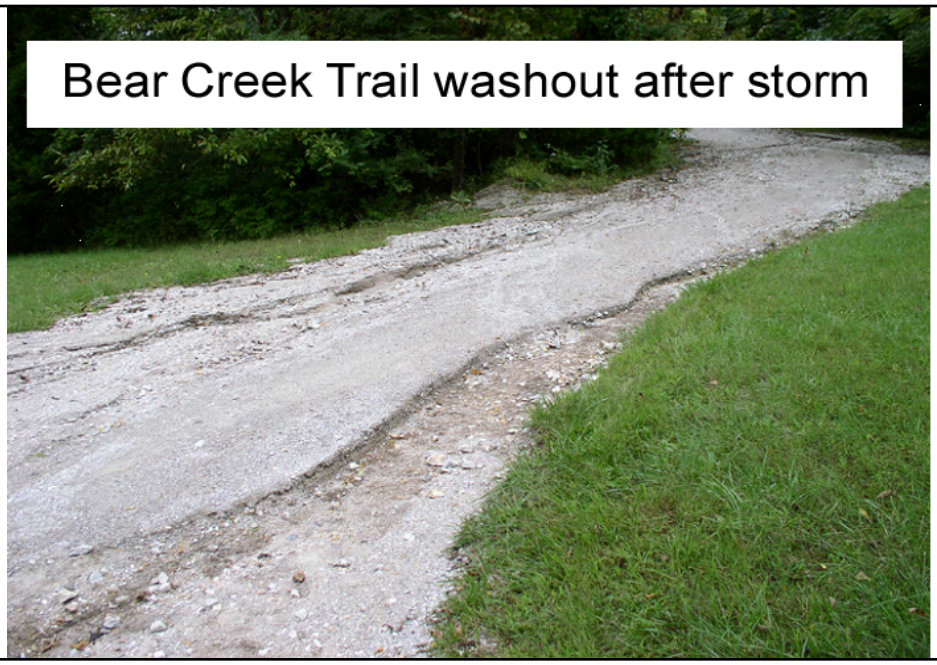
**Current Status:**
Unfunded - Project was originally proposed for Non-motorized grant funding but was not selected as a project. This is now a proposed unfunded trail project.

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

**Eligible Funding Sources:**
Future Ballot Issue - Parks Sales Tax

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Unfunded | $710,000 |
| | | $710,000 |

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



## Bear Creek Trail: Lange to Fairgrounds

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2,3 | 2024 | 2025 |

**Description:**
Connecting Lange School to Fairgrounds/Atkins Tract.

| | |
|---|---|
| **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: 10/01/2019** | $0 |

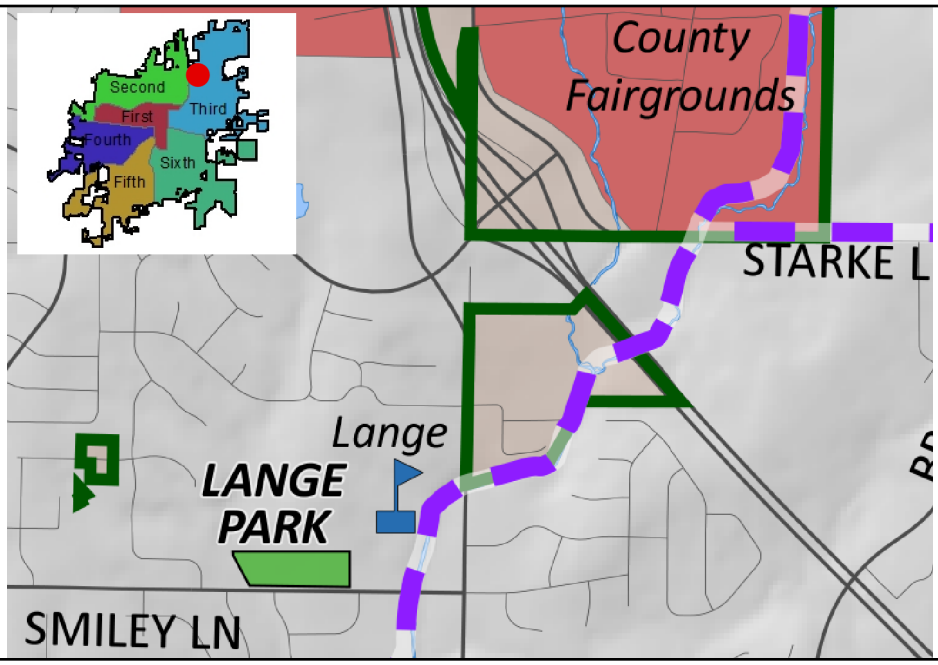
**Current Status:**
Unfunded. Staff is reviewing plats as they are submitted in order to secure easements when available.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot, Grant

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Unfunded | $2,600,000 |
| | | $2,600,000 |



## Bear Creek Trail: Proctor Dr Connection 00389

**Description:**
Bear Creek Trail connection between Proctor Dr and Bear Creek Trail. Part of Twin Lakes to Vanderveen bikeway study.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2025 | 2026 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $600,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $600,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

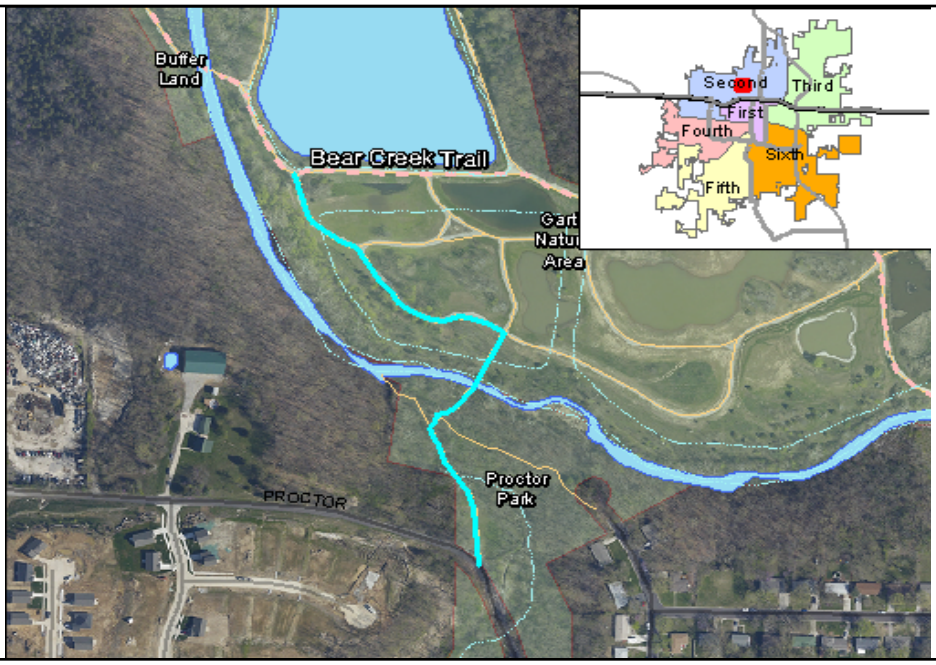
**Current Status:**
Unfunded - Project was proposed for non-motorized grant funding and is now a proposed unfunded trail project. Study was funded by GetAbout C00389.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot, Grants

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2026 | Unfunded | $600,000 |
| | | $600,000 |



## COLT RR Trail Ph 1: Columbia College to Vandiver

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2024 | 2025 |

| | |
|---|---|
| **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: 10/01/2019** | $0 |

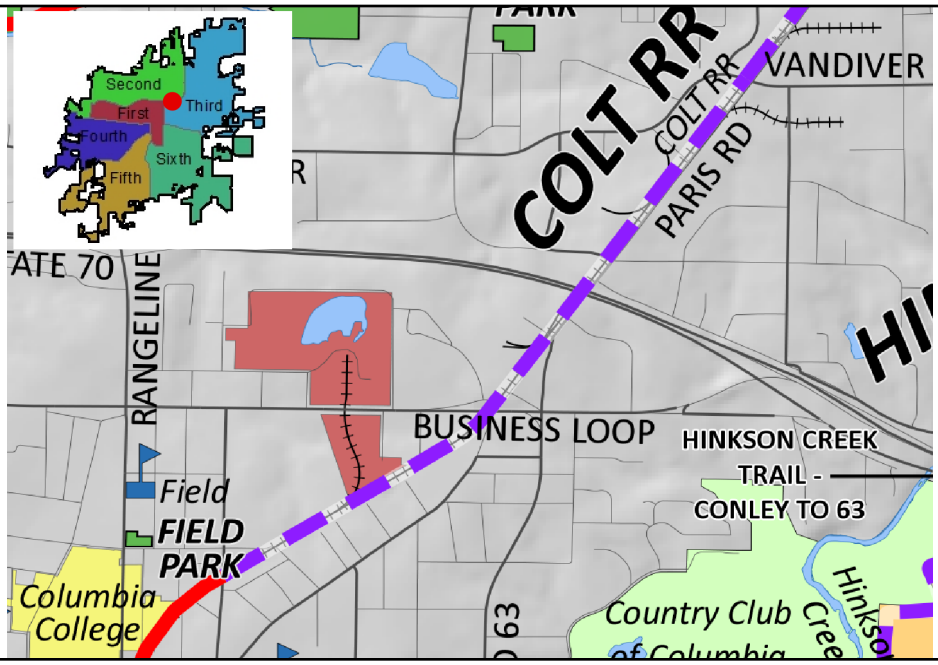
**Current Status:**
Proposed unfunded trail

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

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

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Unfunded | $3,000,000 |
| | | $3,000,000 |



## Cosmo Park Bear Creek Boardwalk Renovation

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2024 | 2025 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $125,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $125,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

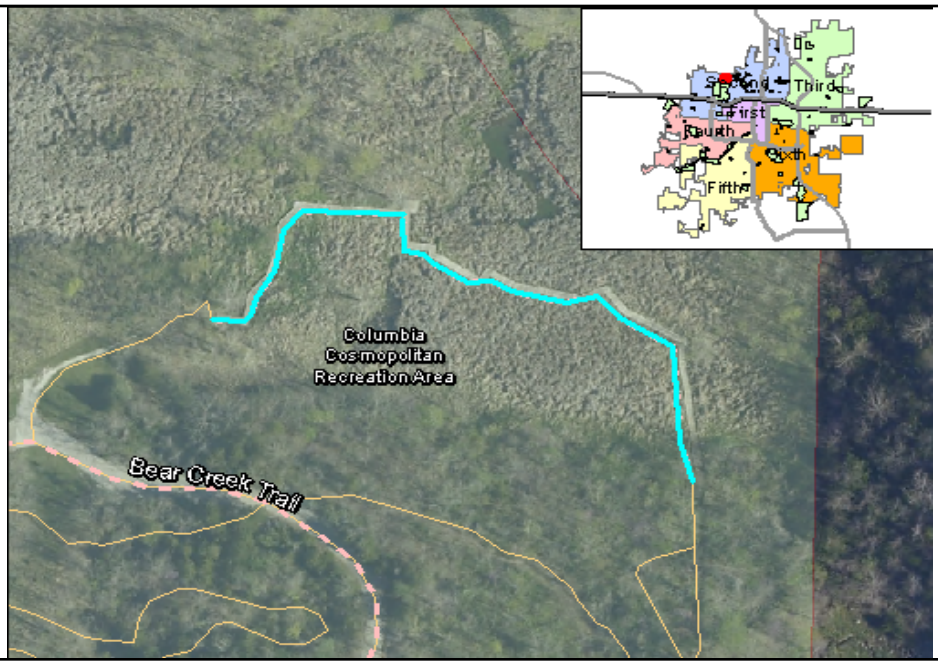
**Current Status:**
Unfunded. The wooden boardwalk is approx 20 yrs old and repairs are not sufficient.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Unfunded | $125,000 |
| | | $125,000 |



## Cosmo Park Trail-Stadium Diverging Diamond to BCT

**Description:**
Construct a concrete north-south trail from the existing Bear Creek Trail to the asphalt Cosmo Fitness Trail and from the Cosmo Fitness Trail to the proposed Stadium and I-70 diverging diamond.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2024 | 2025 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $700,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $700,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

**Current Status:**
Proposed unfunded project.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Unfunded | $700,000 |
| | | $700,000 |

## Cow Branch: Providence to Auburn Hills

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2024 | 2025 |

| | |
|---|---|
| **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: 10/01/2019** | $0 |

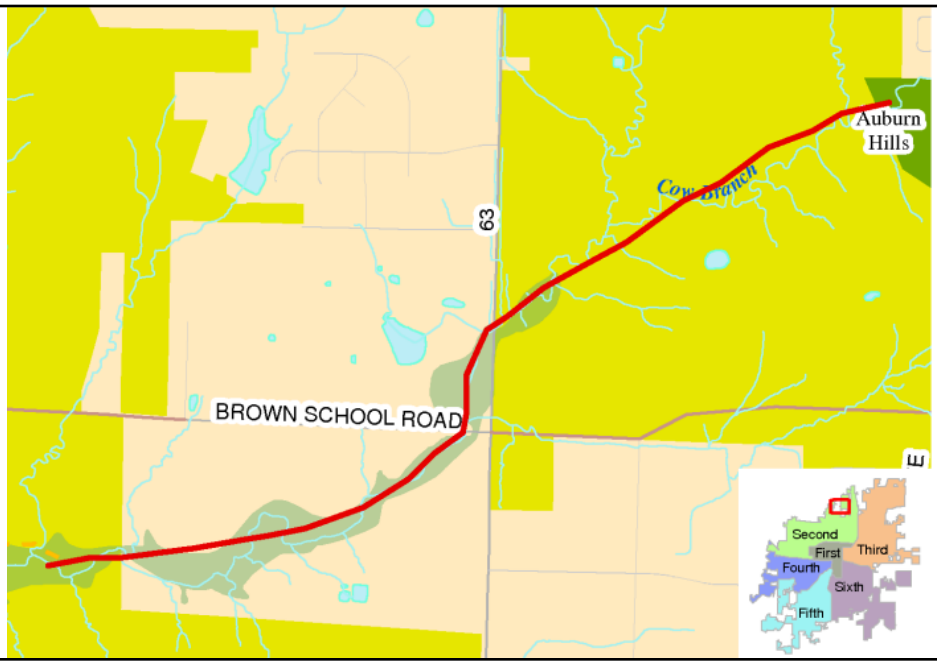
**Current Status:**
Unfunded - Project was proposed for non-motorized grant funding as an acquisition project and is now a possible unfunded trail project with acquisition built into the cost of the trail.

**Factors Effecting Timing/Completion of Project:**
Unfunded - possible ballot issue. Successful acquisition of ROW.

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Unfunded | $1,820,000 |
| | | $1,820,000 |



## Hinkson Creek Trail: Clark Lane to Vandiver

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2025 | 2026 |

| | |
|---|---|
| **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: 10/01/2019** | $0 |

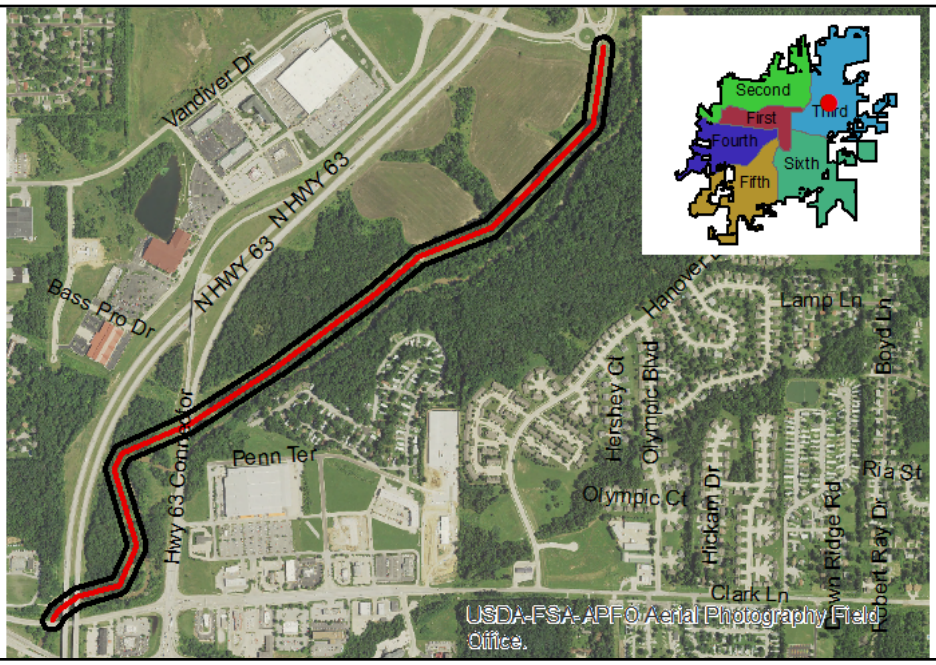
**Current Status:**
Proposed unfunded trail.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

**Master Plan:**
Parks Recreation and Open Space

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2026 | Unfunded | $1,750,000 |
| | | $1,750,000 |



## Hinkson Creek Trail: Vandiver pedway to Colt RR

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2027 | 2028 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $1,300,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $1,300,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

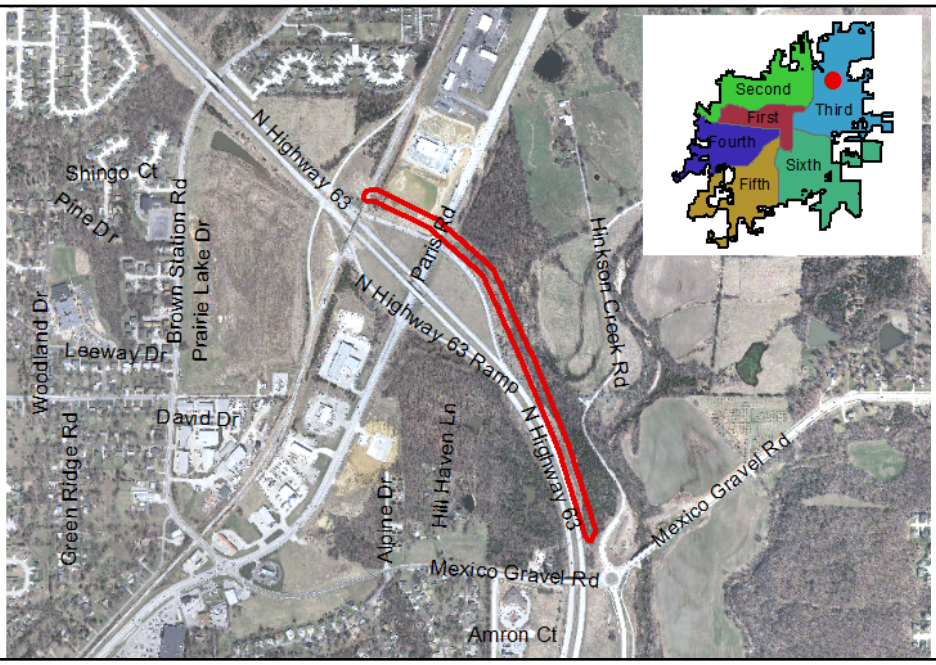
**Current Status:**
Proposed unfunded trail.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2028 | Unfunded | $1,300,000 |
| | | $1,300,000 |



## Hominy Creek Trail: Old 63 to Green Valley

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 6 | 2024 | 2025 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $800,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $800,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

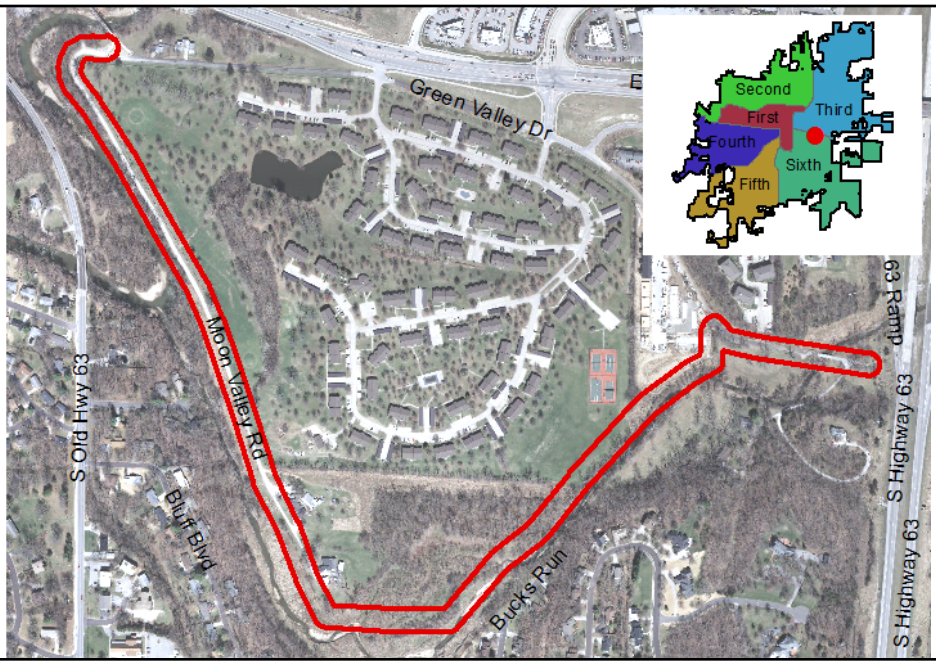
**Current Status:**
Proposed unfunded trail.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Unfunded | $800,000 |
| | | $800,000 |



## MKT Trail: New Restroom at Flat Branch Park

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2025 | 2026 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $200,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $200,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

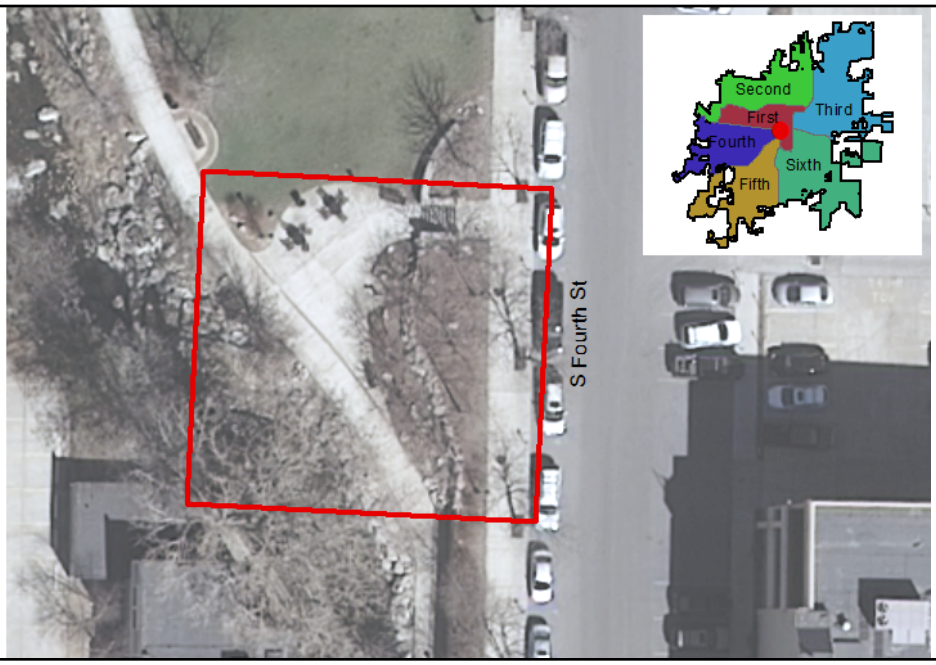
**Current Status:**
Unfunded. The original plan for Flat Branch Phase I included a restroom. It was eliminated from the plan due to lack of funding.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2026 | Unfunded | $200,000 |
| | | $200,000 |



## MKT Trail: Scott Blvd Improvements

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 5 | 2026 | 2026 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $90,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $90,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

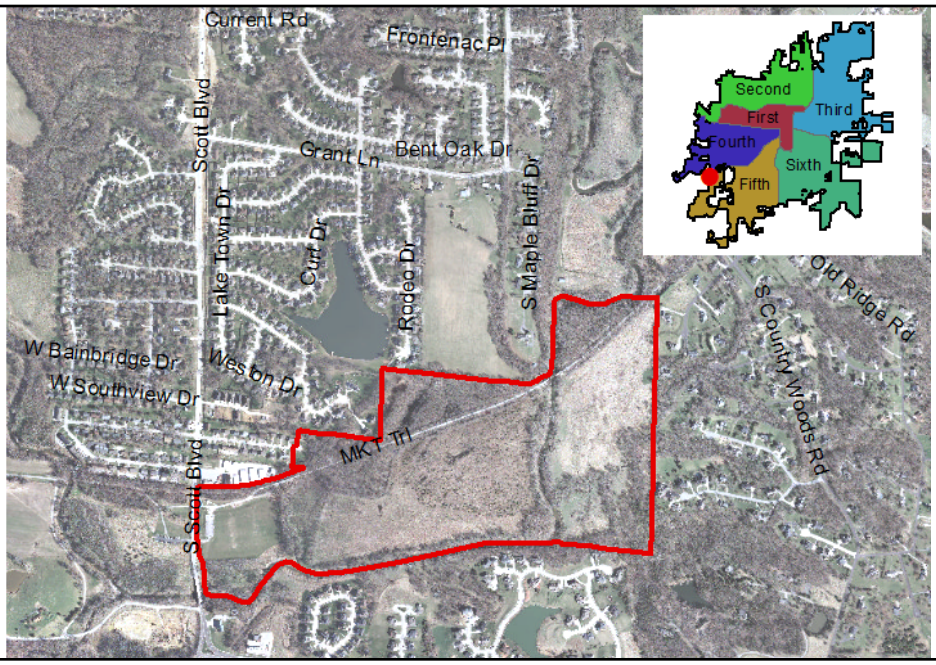
**Current Status:**
Unfunded. Projects include a perimeter loop trail along creek ($30k), misc improvements including security lights ($5k), signs ($3k) , and installation of a bike repair station ($2,500).

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2026 | Unfunded | $90,000 |
| | | $90,000 |



## N Fork Grindstone Trail: Confluence to Eastport Pk

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 6,3 | 2025 | 2026 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $2,700,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $2,700,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

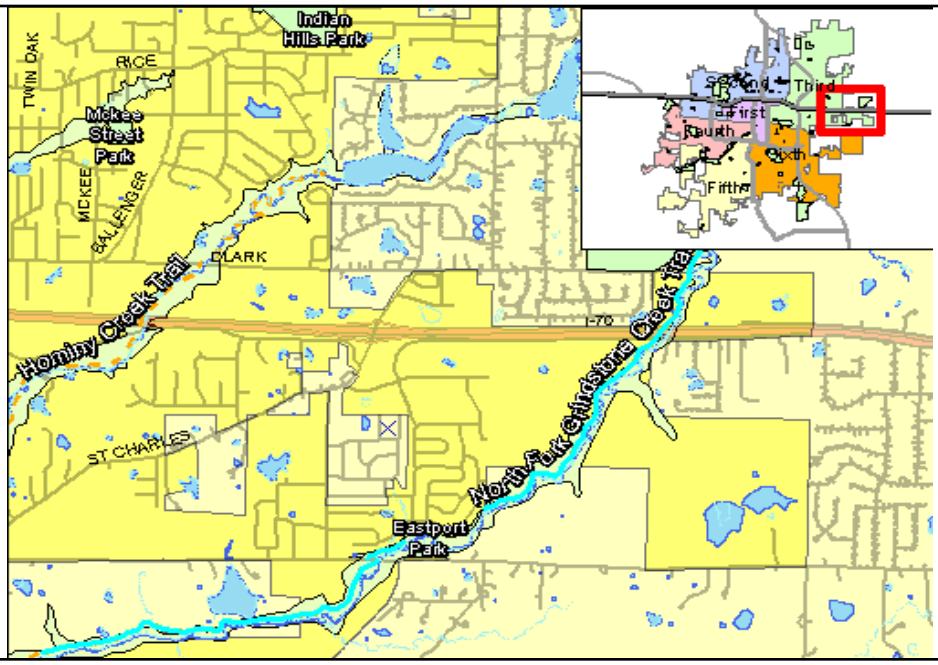
**Current Status:**
Unfunded proposed trail.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot, Grant

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2026 | Unfunded | $2,700,000 |
| | | $2,700,000 |



## Perche Creek Trail Ph 3: Broadway to I-70

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2,4 | 2026 | 2027 |

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

| | |
|---|---|
| **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: 10/01/2019** | $0 |

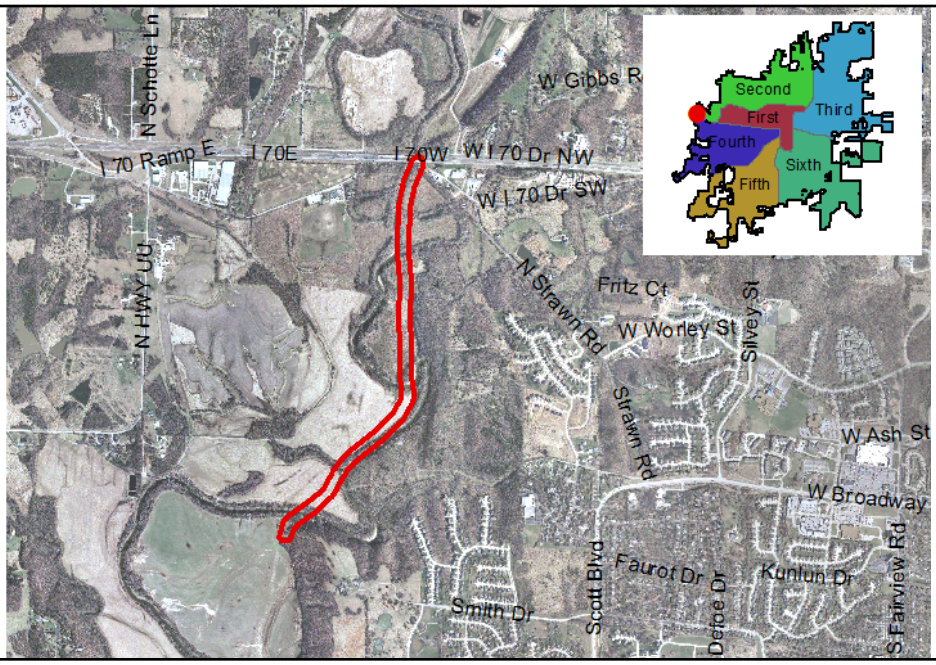
**Current Status:**
Proposed unfunded trail.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2027 | Unfunded | $2,600,000 |
| | | $2,600,000 |



# Parks and Recreation 10+ Year Projects

| | Project Name | Ward |
|---|---|---|
| **Parks Projects** | | |
| 1 | Community Gardens & Greenhouse [ID: 1686] | TBD |
| 2 | Philips/Gans: Ice Skating Facility - Indoor [ID: 303] | TBD |
| 3 | Philips/Gans: Ice Skating Facility - Outdoor [ID: 304] | TBD |
| 4 | Snythetic Turf-Athletic Fields-Special Event [ID: 1186] | TBD |
| **Greenbelt/Trails** | | |
| 5 | Bear Creek Trail North: Atkins to Oakland Church [ID: 1286] | 3 |
| 6 | Bear Creek Trail: BoCo Fair to Norma Smith Park [ID: 1293] | 3 |
| 7 | Blue Ridge Connector phase 2 [ID: 1700] | 2 |
| 8 | Bonne Femme Trail ph 1: RBSP to High Pt. Lane [ID: 1709] | 5 |
| 9 | Bonne Femme Trail ph 2: High Pt to Woodie Proctor [ID: 1710] | 5 |
| 10 | Bonne Femme Trail ph 3: Woodie Proctor-Katy Trail [ID: 1711] | 5 |
| 11 | Clear Crk Trail ph 1: Nifong Pk. to Rock Quarry Rd [ID: 1289] | 6 |
| 12 | Clear Crk Trail Ph 2: Rock Quarry Rd. to RBSP [ID: 1650] | 6 |
| 13 | Co. House Trail Ph. 2 East: Stadium-Cowan [ID: 431] | 4 |
| 14 | Co. House Trail Ph. 2 West: Stadium to Rollins Rd. [ID: 1704] | 4 |
| 15 | COLT RR Trail Ph 2: Vandiver to Hwy 63 [ID: 1297] | 3 |
| 16 | COLT RR Trail Ph 3: Hwy 63 to Brown Sta. Park [ID: 1653] | 3 |
| 17 | COLT RR Trail Ph 4: Brown Sta Park to Heller Rd. [ID: 1701] | 3 |
| 18 | Cosmo-Bethel Connector:Bethel Pk to S. Prov. Trail [ID: 1703] | 5 |
| 19 | Cow Branch/Bear Cr: Blackfoot to Providence Rd [ID: 434] | 2 |
| 20 | Gans Creek Trail ph 1: GCRA to Rolling Hills Rd [ID: 1288] | 6 |
| 21 | Gans Creek Trail ph 2: Rolling Hills Rd to Olivet [ID: 1708] | 6 |
| 22 | Harmony Cr Trail: Smithton Connector [ID: 436] | 2 |
| 23 | Harmony Creek Trail: Strawn Road to CCRA [ID: 1272] | 1,2 |
| 24 | Hinkson Cr Trail NE: Mexico Grvl to Rogers Rd [ID: 1287] | 3 |
| 25 | Hinkson Creek Connnector to Rice Rd. [ID: 1707] | 3 |
| 26 | Hominy Brnch Trail Ph 3:Clark Ln-Rice Rd [ID: 386] | 3 |
| 27 | Hominy Creek Trail: Molly Ln to Mexico Gravel [ID: 1705] | 3 |
| 28 | Hominy to Battle HS Connector: Molly Ln to Battle [ID: 1706] | 3 |
| 29 | Mill Creek Trail ph 1: MKT to Scott Blvd. [ID: 1291] | 5 |
| 30 | Mill Creek Trail ph 2: Scott Blvd to Co KK [ID: 1712] | 5 |
| 31 | Mill Creek Trail ph 3: Co Rd KK to Nifong [ID: 1713] | 5 |
| 32 | North Fork Grindstone Connector to Olivet Rd. [ID: 1295] | 3 |
| 33 | North Fork of Grindstone: Eastport to Battle HS [ID: 1702] | 3 |
| 34 | Parkside Drive Connector (Cosmo Park) [ID: 1699] | 2 |
| 35 | Perche Creek Trail Ph 4: Blackfoot Rd. to Route E [ID: 451] | 2 |
| 36 | Perche Creek Trail Ph 5: Route E to I-70 [ID: 1665] | 2 |
| 37 | Philips Lake Connector: Nifong to GCRA [ID: 1300] | 6 |
| 38 | Proctor Park Connector to Bear Creek Trail [ID: 1715] | 2 |
| 39 | Rock Bridge SP North Tr: GCRA to RB Elem [ID: 1290] | 6 |
| 40 | S. Fork Grindstone Cr: Confluence-Rolling Hills Rd [ID: 435] | 6 |
| 41 | Seven Oaks Connector: Rolling Rck to Seven Oaks [ID: 1294] | 6 |
| 42 | Starke Lane Connector [ID: 1662] | 3 |
| 43 | Thornbrook Connector to Mill Creek Trail [ID: 1714] | 5 |

43 Projects

# Recreation Services Capital Projects

## Planning

Long term capital planning takes place for recreation facilities. Staff uses master plans, the recommendations of the Parks and Recreation Commission, and public input to assist in the planning process.

The long-term capital plan is guided by the *2013 Comprehensive Parks, Recreation and Open Space Master Plan*. This ten-year planning document is the result of extensive public input, numerous public and focus group meetings to ascertain citizens' recreation facility needs and the results of two city-wide surveys. Public hearings were held by both the Parks and Recreation Commission and the City Council prior to their adoption of the Master Plan in October 2013.

Parks and Recreation staff periodically reviews the condition of the various facilities used to provide recreation programs and services. Citizens also provide feedback on needed improvements and/or enhancements to these facilities. The capital plan for these facilities is developed using such input, as well as guidance from the *2013 Parks, Recreation and Open Space Master Plan*.

## Funding

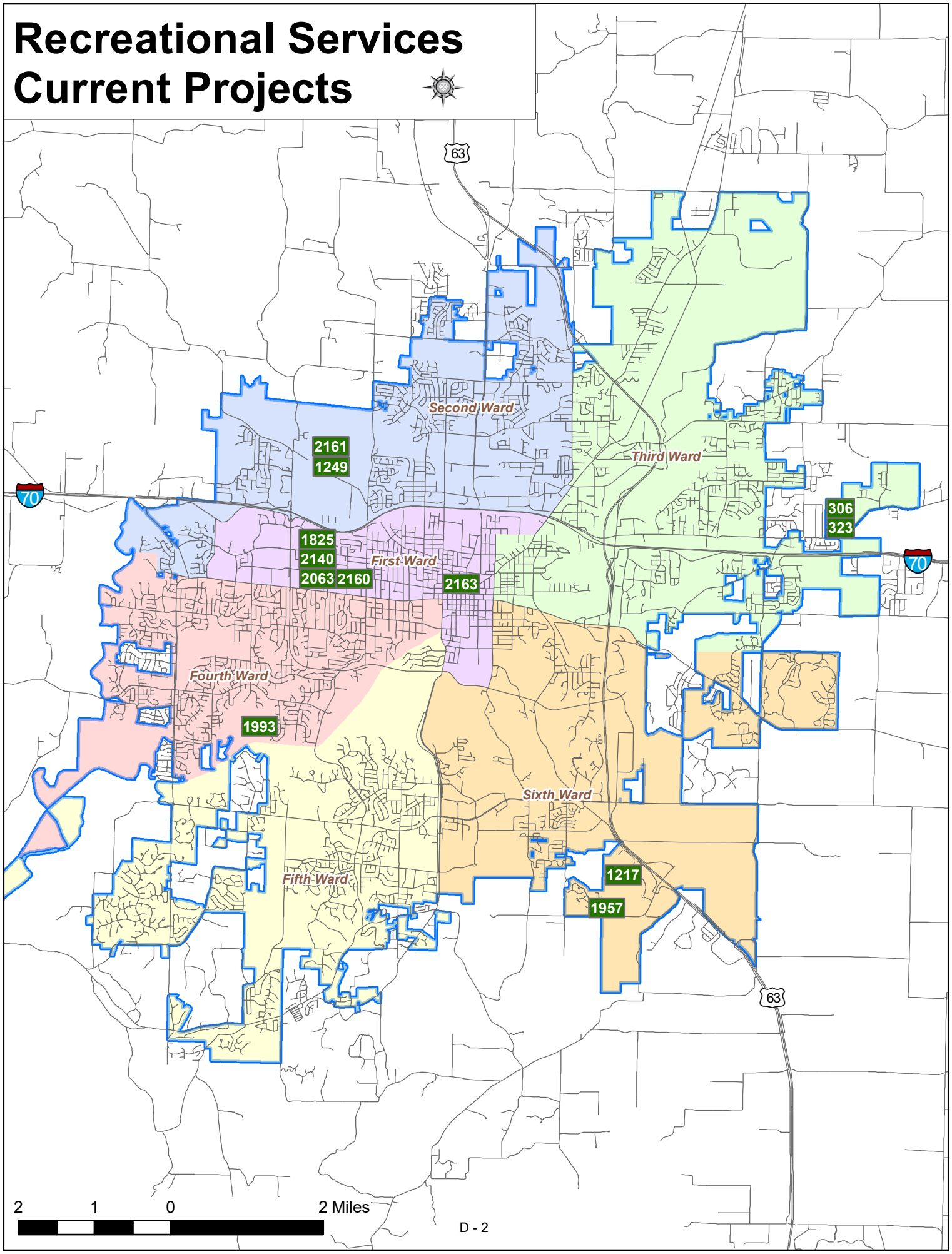
Parks and Recreation capital projects are primarily funded with a temporary one-eighth cent park sales tax. This tax was first effective in April 2001 and was extended by voters through ballots held in 2005, 2010, and 2015. The current tax was approved by voters for a six-year extension and will expire March 31, 2022. This tax is the primary funding source for the department's capital improvement program.

After extensive public and user group input, staff recommends to Council a list of projects from the CIP for consideration of funding by the park sales tax. These projects are tied to the ballot issue via legislation and commits the projects for completion pending renewal of the park sales tax. Projects that are currently listed in the CIP as "unfunded" are potential projects to be funded by the next park sales tax ballot issue.

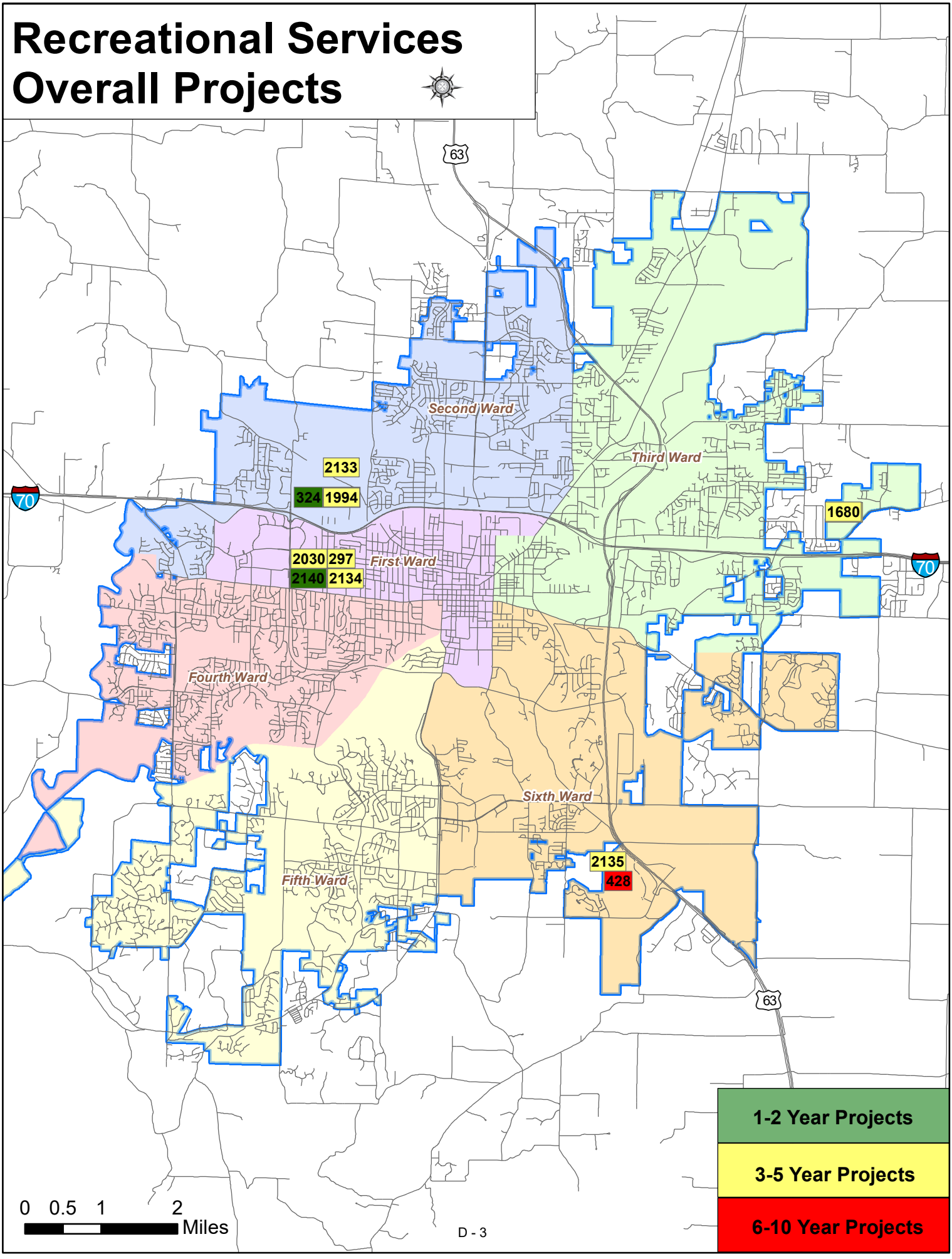
Another CIP funding source is the Recreation Services User Fees (RSR). A portion of fees paid by park users are set aside to provide funding for capital projects at recreational facilities. Currently, RSR is being used to repay the City's designated loan fund for the construction of the Columbia Sports Fieldhouse. It is anticipated that based on an estimated loan payment of $120,000 per year, this loan will be paid off in 2028. Additionally, user fees charged at the City's two golf courses and the Activity & Recreation Center (ARC) may only be used for those facilities.

Staff is continuously searching for funding opportunities through various grants and donations.

# Recreational Services
# Current Projects



# Recreational Services Overall Projects



# Recreation Service CIP Projects

| | Project Name | Status | Ward | Begin Construc-tion | Total Project Cost | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| | **Current** | | | | | | |
| 1 | Antimi Sports Complex: Field Improvements - RS087 [ID: 1249] | Ready to Close | 2 | 2018 | $450,000 | | |
| 2 | ARC - Security System Improvements - RS088 [ID: 2063] | Ready to Close | 1 | 2018 | $35,000 | | |
| 3 | ARC HVAC Controller Replacement [ID: 2160] | Proposed | 1 | 2019 | $30,000 | | |
| 4 | Clary-Shy Community Park Improvements - RS089 [ID: 1825] | Construction | 1 | 2018 | $2,931,770 | $400,000 | |
| 5 | Cosmo Rec Area: RSC Lighting Improvements [ID: 2161] | Bid | 2 | 2019 | $30,000 | | |
| 6 | LOW Driving Range Construction RS085 [ID: 306] | In Service | 3 | 2017 | $120,000 | | |
| 7 | LOW Golf Course Improvements - RS091 [ID: 323] | Preliminary Design | 3 | 2019 | $50,000 | | |
| 8 | Philips Park Improvements - RS092 [ID: 1957] | Preliminary Design | 6 | 2019 | $800,000 | | |
| 9 | Sports Field House - RS090 [ID: 1217] | Construction | 6 | 2017 | $5,508,229 | | |
| 10 | Twin Lakes Recreation Area: Bathhouse Renov 00670 [ID: 1993] | Preliminary Design | Citywide | 2017 | $25,000 | | |
| | 10 Projects | | | | $9,979,999 | $400,000 | $0 |
| | **1-2 Years** | | | | | | |
| 1 | ARC Facility Improvements - RS095 [ID: 2140] | Proposed | 1 | 2020 | $46,000 | | |
| 2 | LAN Golf Course Improvements [ID: 324] | Proposed | 2 | 2021 | $100,000 | $100,000 | |
| | 2 Projects | | | | $146,000 | $100,000 | $0 |
| | **3-5 Years** | | | | | | |
| 1 | ARC Gym/Fitness Expansion [ID: 297] | Proposed | 1 | 2023 | $600,000 | $600,000 | $600,000 |
| 2 | ARC Natatorium Improvements [ID: 2134] | Proposed | 1 | 2023 | $500,000 | $500,000 | $500,000 |
| 3 | Clary-Shy Community Park Improvements: Phase II [ID: 2030] | Proposed | 1 | 2022 | $350,000 | $350,000 | $350,000 |
| 4 | Cosmo Rec Area: Antimi Sports Complex [ID: 2133] | Proposed | 2 | 2024 | $250,000 | $250,000 | $250,000 |
| 5 | Cosmo Rec Area: Rainbow Softball Center RS086 [ID: 1994] | Proposed | 2 | 2022 | $500,000 | $500,000 | $500,000 |
| 6 | LOW Aquatic Facility Improvements [ID: 1680] | Proposed | 3 | 2024 | $500,000 | $500,000 | $500,000 |
| 7 | Sports Fieldhouse - Phase II [ID: 2135] | Proposed | 6 | 2023 | $4,000,000 | $4,000,000 | $4,000,000 |
| | 7 Projects | | | | $6,700,000 | $6,700,000 | $6,700,000 |
| | **6-10 Years** | | | | | | |
| 1 | Aquatic Facility [ID: 428] | Proposed | 6 | 2028 | $4,000,000 | $4,000,000 | $4,000,000 |
| | 1 Projects | | | | $4,000,000 | $4,000,000 | $4,000,000 |
| | **20 Total Projects** | | | | **$20,825,999** | **$11,200,000** | **$10,700,000** |

## ARC Facility Improvements - RS095

**Description:**
Project will include replacement of the aquatic facility heater, replacement of two fan assemblies in the hvac system for the natatorium and replacement of the fire alarm control panel and communicator.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2019 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $46,000 |
| **Total City Project Cost:** | $46,000 |
| **Est. Project Balance: 10/01/2019** | $46,000 |

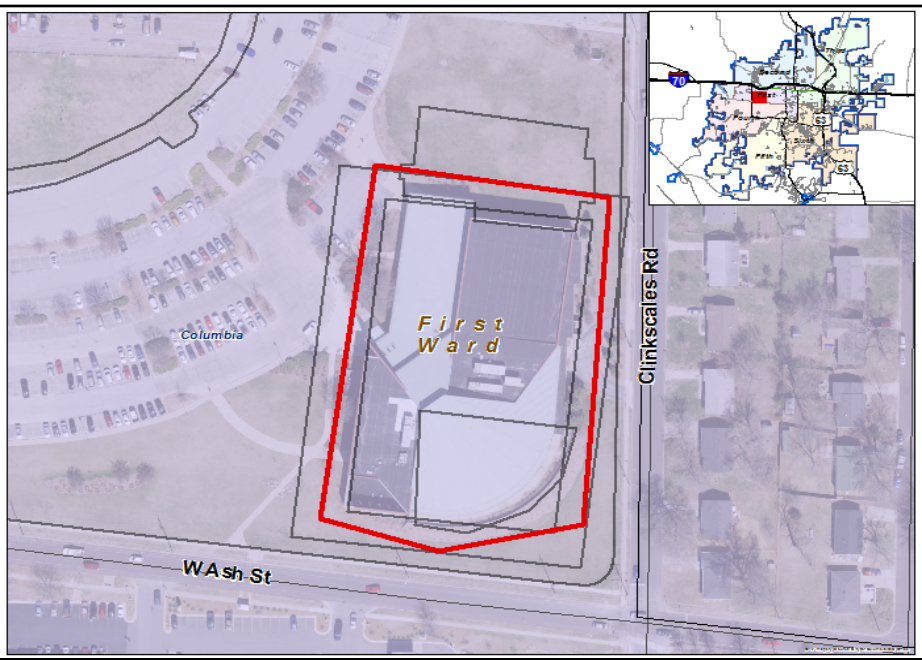
**Current Status:**
Project will include replacement of the aquatic facility heater ($20k), replacement of two fan assemblies in the hvac system for the natatorium ($20k) and replacement of the fire alarm control panel and communicator ($6k) at the Activity and Recreation Center.

**Factors Effecting Timing/Completion of Project:**
FY 2020 Annual Park Improvement Project

**Eligible Funding Sources:**
Park Sales Tax

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Parks Sales Tax - 2015 Ballot | $46,000 |
| | | $46,000 |



## LAN Golf Course Improvements

**Description:**
Project will include tee box renovations to enlarge tees and convert all of them to zoysia grass. Project also includes replacement of portions of old cart path with extensive cracking.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2020 | 2021 |

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

**Current Status:**
Project will include tee box renovations and replacement of broken cart paths throughout the golf course. Both improvements will improve course playability and conditions.

**Factors Effecting Timing/Completion of Project:**
Availability of GCIF funds.

**Eligible Funding Sources:**
GCIF

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2021 | GCIF | $100,000 |
| | | $100,000 |

## ARC Gym/Fitness Expansion

**Description:**
Project will include group fitness room expansion and general building improvements including flooring and fixture replacement.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2022 | 2023 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | Yes |
| **Current Funding Request:** | $600,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $600,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

**Current Status:**
Unfunded. Project will add group fitness rooms to the Activity Recreation Center (ARC) to serve facility patrons, trainers and the Silver Sneaker program.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Future PST ballot, ARC User Fee Fund, Recreation Services User Fee Fund

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2023 | Unfunded | $600,000 |
| | | $600,000 |

## ARC Natatorium Improvements

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2022 | 2023 |

**Description:**
The project will include the replacement of the pebble tech flooring in the pool, replacement of the water play structure and painting of the natatorium ceiling.

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $500,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $500,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

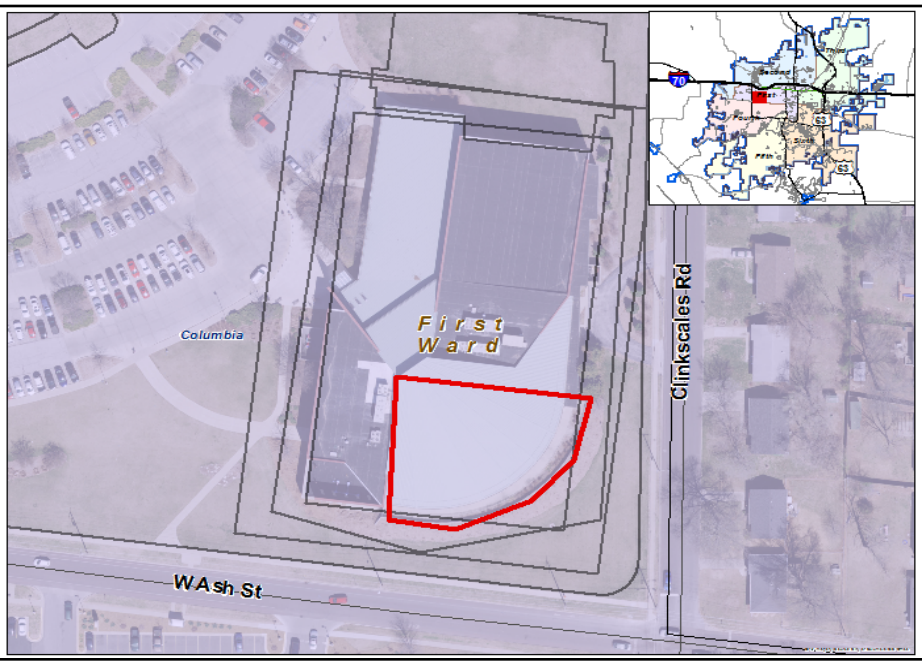
**Current Status:**
Unfunded. The ARC natatorium project will include the replacement of the pebble tech flooring in the pool, replacement of the water play structure and painting of the natatorium ceiling. All three aspects have not been renovated since the opening of the facility in 2001.

**Factors Effecting Timing/Completion of Project:**
The three proposed improvements will require shutdown of the aquatic facility and renovations will need to be coordinated with Recreation Services staff.

**Eligible Funding Sources:**
Future Park Sales Tax ballot, ARC User Fee Fund, Recreation Services User Fee Fund

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2023 | Unfunded | $500,000 |
| | | $500,000 |

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



## Clary-Shy Community Park Improvements: Phase II

**Description:**
Phase II construction of agriculture park including the construction of the east and west sections of the pavilion.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2021 | 2022 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $350,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $350,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

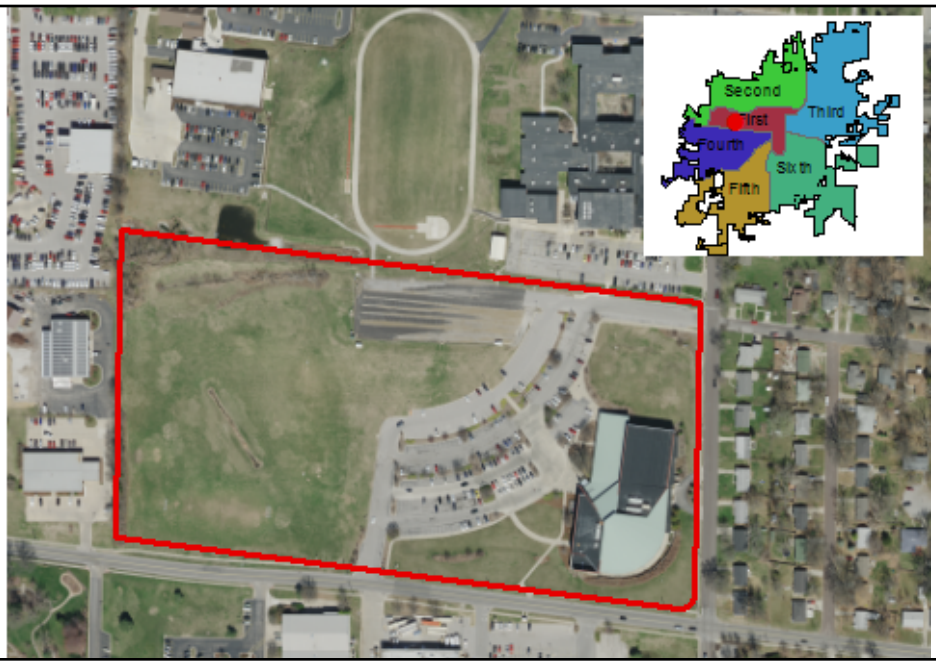
**Current Status:**
Unfunded. Phase II construction will include the construction of the east and west sections of the pavilion.

**Factors Effecting Timing/Completion of Project:**
Phase II construction will include fundraising campaign with Friends of the Farm committee.

**Eligible Funding Sources:**
Donations

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2022 | Unfunded | $350,000 |
| | | $350,000 |



## Cosmo Rec Area: Antimi Sports Complex

**Description:**
Project will include renovations to the black and gold fields at the complex as well as renovations to the two tee ball fields. Renovations will include new backstops, dugouts, fencing improvements and shade structures.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2023 | 2024 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $250,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $250,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

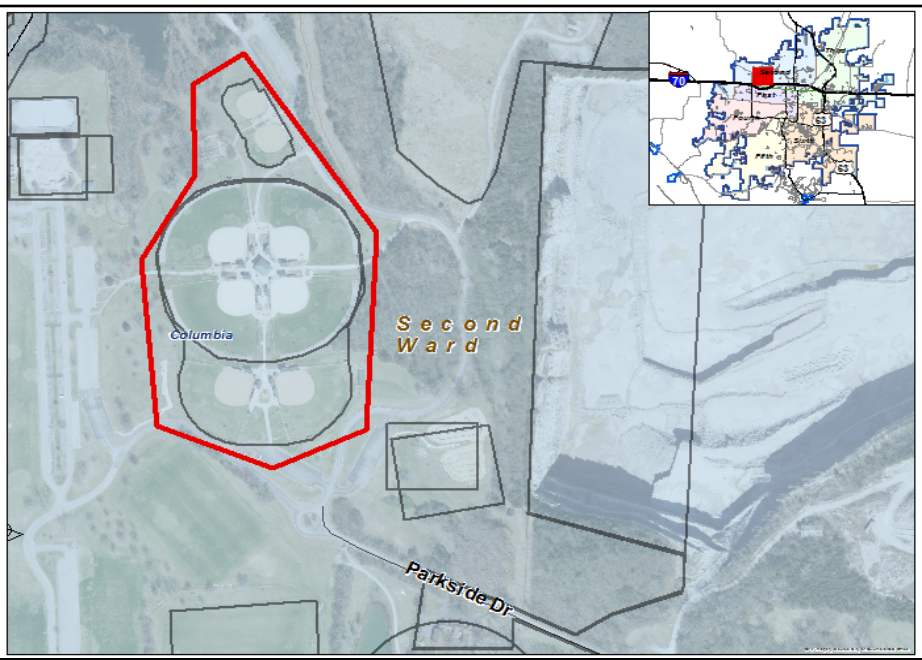
**Current Status:**
Unfunded. Project will include renovations to the black and gold fields at the complex as well as renovations to the two tee ball fields. Renovations will include new backstops, dugouts, fencing improvements and shade structures.

**Factors Effecting Timing/Completion of Project:**
Renovations to the fields must be completed between October 1 and April 1 to avoid interruptions related to field use for league play and tournaments.

**Eligible Funding Sources:**
Park Sales Tax, Recreation Services User Fee Fund

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2024 | Unfunded | $250,000 |
| | | $250,000 |



## Cosmo Rec Area: Rainbow Softball Center RS086

**Description:**
Park staff will complete renovations to the concession stand and restrooms at Rainbow Softball Center located in Columbia Cosmopolitan Recreation Area. Improvements will include renovated restrooms, concession area, shade, ADA parking, playground replacement and additional storage.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2022 | 2022 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $500,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $500,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

**Current Status:**
Unfunded. Park staff will complete renovations to the concession stand and restrooms at Rainbow Softball Center located in Columbia Cosmopolitan Recreation Area. Improvements will include renovated restrooms, concession area, shade, playground replacement, ADA parking and additional storage.

**Factors Effecting Timing/Completion of Project:**
Renovations to the building must be completed between November 1 and April 1 to avoid interruptions to concession operations for league and tournament play.

**Eligible Funding Sources:**
Park Sales Tax, Recreation Services User Fee Fund

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2022 | Unfunded | $500,000 |
| | | $500,000 |

## LOW Aquatic Facility Improvements

**Description:**
Project will renovate the existing swimming pool at Lake of the Woods Recreation Area including pool renovations, deck improvements and restroom/concession building improvements.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2023 | 2024 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $500,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $500,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

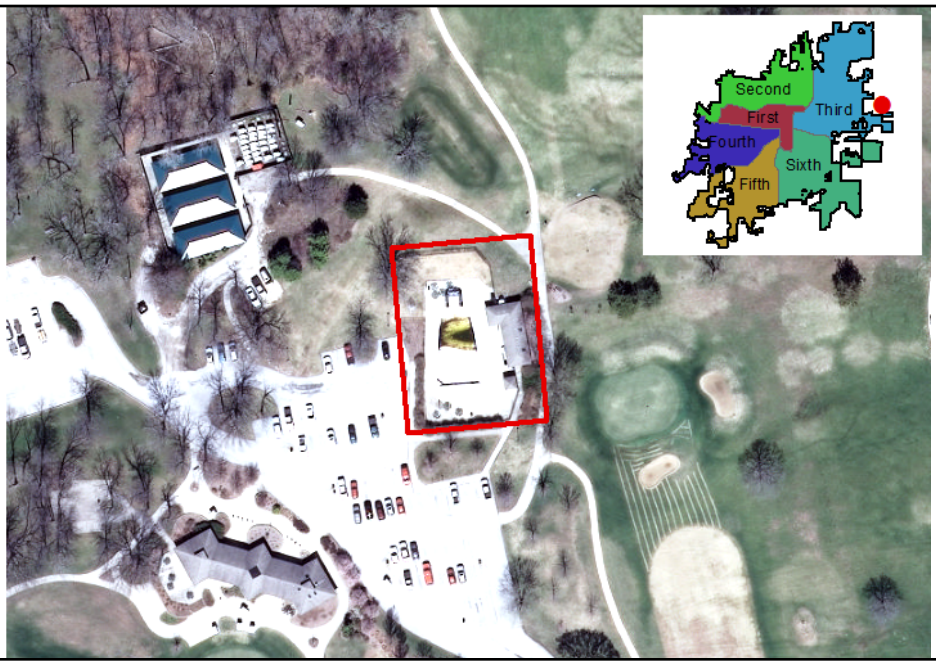
**Current Status:**
Unfunded. Project includes pool renovations ($250k), improvements to the deck/lights ($100k) and restroom/concession building ($150k).

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

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2024 | Unfunded | $500,000 |
| | | $500,000 |

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



## Sports Fieldhouse - Phase II

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 6 | 2022 | 2023 |

**Description:**
Phase II construction of the Columbia Sports Fieldhouse including four additional hardwood courts, additional meeting space and restrooms.

| | |
|---|---|
| **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: 10/01/2019** | $0 |

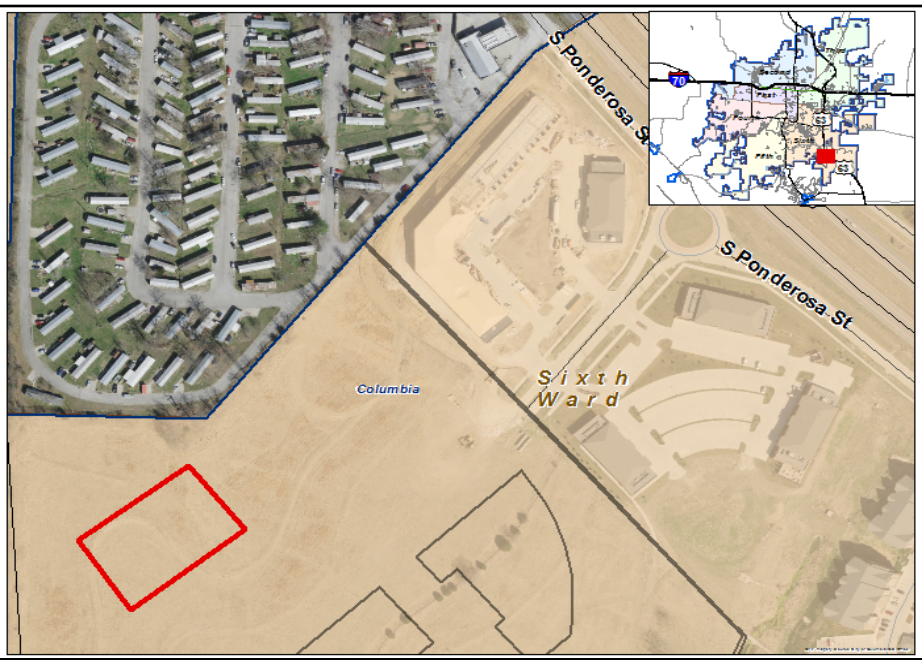
**Current Status:**
Unfunded. Phase II construction of the Columbia Sports Fieldhouse at Philips Park including four additional hardwood courts, additional meeting space and restrooms. The building will mimic phase I design and add four additional courts with basketball, volleyball and pickleball use.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Parks Sales Tax, Rec Services User Fee Fund

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2023 | Unfunded | $4,000,000 |
| | | $4,000,000 |



## Aquatic Facility

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 6 | 2027 | 2028 |

| | |
|---|---|
| **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: 10/01/2019** | $0 |

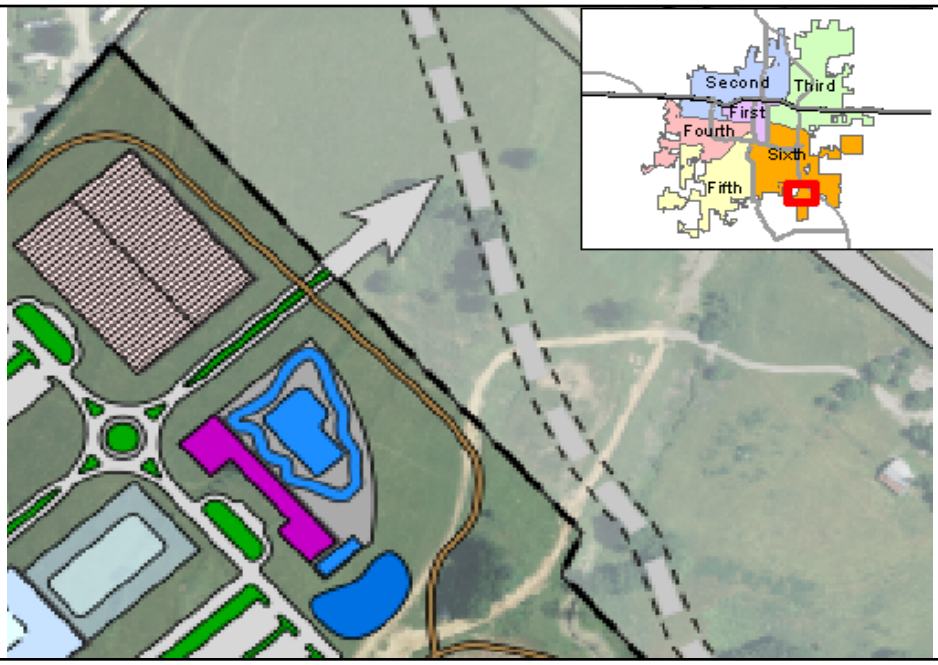
**Current Status:**
Unfunded project to build a major aquatic facility, possibly in Philips Park.

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

**Eligible Funding Sources:**
Future Park Sales Tax Ballot, RSR

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

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2028 | Unfunded | $4,000,000 |
| | | $4,000,000 |



# Recreation Service 10+ Year Projects

| | Project Name | Ward |
|---|---|---|
| 1 | Recreation Center [ID: 1270] | City Wide |
| 2 | Twin Lakes Rec Area: Sprayground & Slide [ID: 1634] | 4 |

2 Projects

This Page Intentionally Left Blank

# Public Safety Capital Projects

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

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

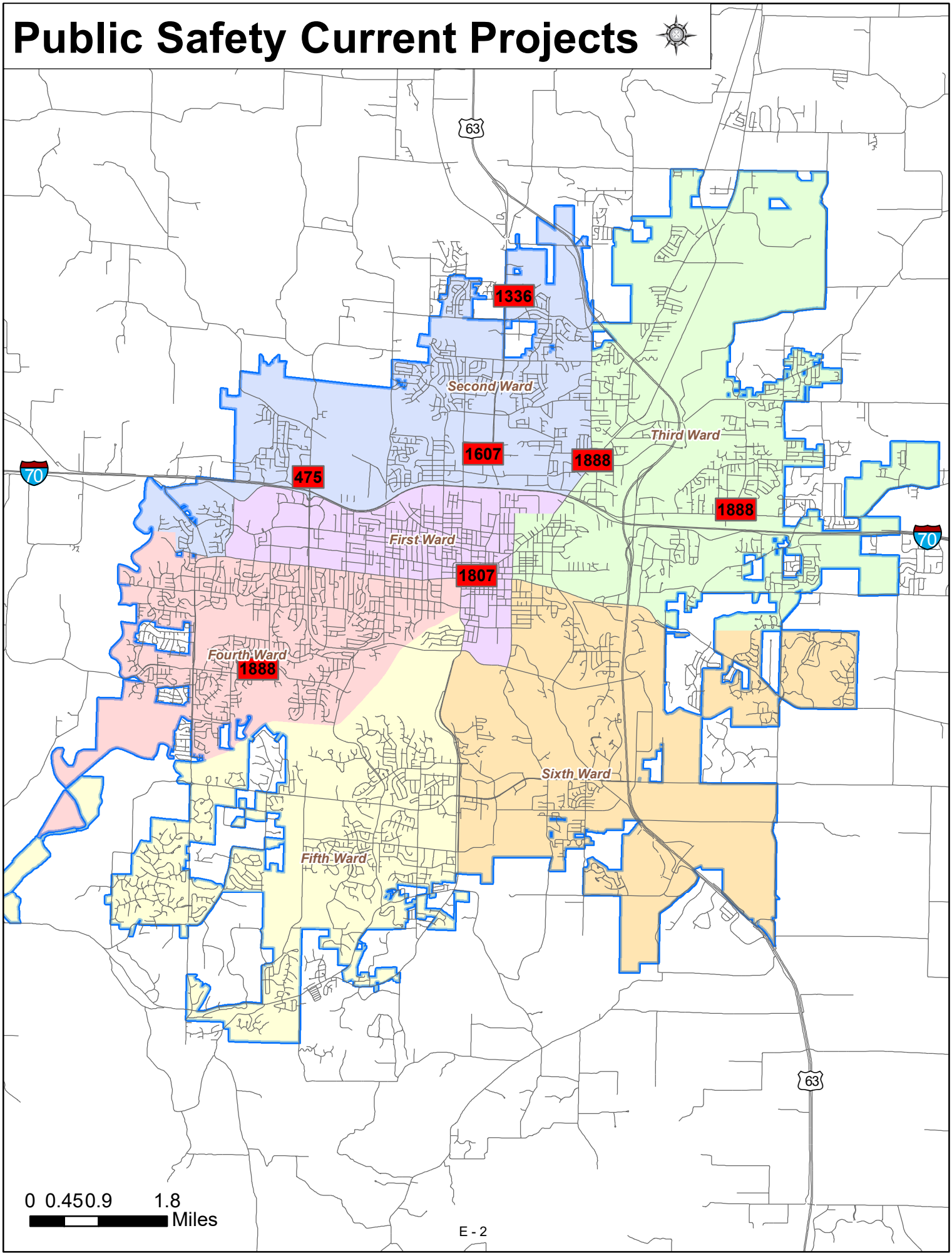
Since most of the vehicles and equipment in the Police Department are included in the annual operating budget, the primary long term capital need is for facilities. The city previously hired a consultant to do a needs assessment for the current and future police facilities. During that process, it was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

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

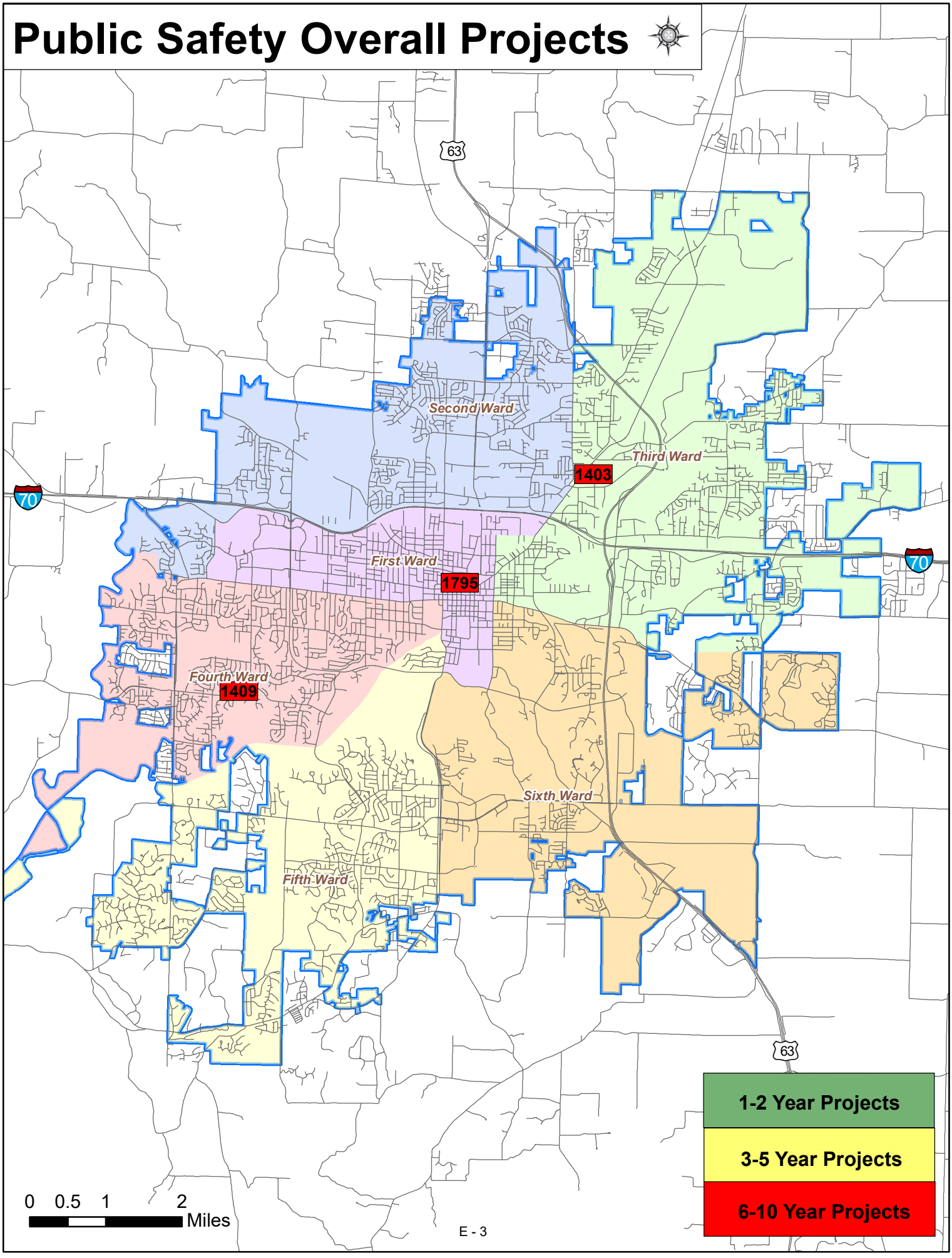
Sales taxes from the Capital Improvement Sales Tax make up a substantial amount of funding for public safety. In 1991, 1995, 1999, 2005 and 2015 Columbia voters extended the ¼ Cent Capital Improvement Sales Tax ballot issues that included listings of specific projects to be funded with this tax. The current tax expires in December 2025.

A limited amount of funding is provided by the allocation of the city's general sales tax to capital needs. The amount of the one cent General Fund Sales Tax allocated to capital improvements for FY 2019 is 4.1%. In FY 2020, City Council approved an amendment to reallocate 2.1% of the General Sales tax back to the General Fund.

# Public Safety Current Projects



# Public Safety Overall Projects



# Public Safety CIP Projects

| | Project Name | Status | Ward | Begin Construc-tion | Total Project Cost | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| **Current** | | | | | | | |
| | **Police** | | | | | | |
| 1 | Downtown Police Building Renovation - 00609 [ID: 1807] | Construction | 1 | 2016 | $794,960 | | |
| 2 | Police Precinct/Municipal Svc Center N - 00641 [ID: 1336] | Bid | 2 | 2018 | $9,696,516 | | |
| 3 | Records Management System 00498 [ID: 1307] | Construction | | 2015 | $1,750,000 | | |
| | **Fire** | | | | | | |
| 4 | Fire Apparatus Equipment 00195 [ID: 490] | Construction | Citywide | 2007 | | | |
| 5 | Fire Station #11 (Mun Serv Cntr S) - 00733 [ID: 475] | Proposed | Unknown | 2019 | $2,500,000 | | |
| 6 | Fire Station Sites 40173 [ID: 482] | Proposed | Citywide | | $1,000,000 | | |
| 7 | Major Fire Station Repairs - 00640 [ID: 1888] | Construction | | 2016 | $1,098,000 | | |
| 8 | Replace 2004 Quint (14 years old) (00726) [ID: 1402] | Proposed | | 2019 | $1,000,000 | | |
| 9 | Training Academy Repairs - 00630 [ID: 1607] | Ready to Close | 2 | 2016 | $500,000 | | |
| | 9 Projects | | | | $18,339,476 | $0 | $0 |
| **1-2 Years** | | | | | | | |
| | **Police** | | | | | | |
| 1 | Police Department Property & Evidence Annex 00727 [ID: 2098] | Proposed | 2 | 2021 | $1,500,000 | $1,500,000 | $1,500,000 |
| | **Fire** | | | | | | |
| 2 | Additional Fire Station #10 (East) - 00732 [ID: 1799] | Proposed | | 2020 | $2,500,000 | | |
| 3 | Replace 2003 Quint (14 years old) 00661 [ID: 1400] | Preliminary Design | | 2020 | $1,026,563 | | |
| 4 | Replace 2006 Quint (14 years old) [ID: 1407] | Proposed | | 2021 | $1,100,000 | $1,100,000 | |
| | 4 Projects | | | | $6,126,563 | $2,600,000 | $1,500,000 |
| **3-5 Years** | | | | | | | |
| 1 | Additional Quint for new fire station #11 [ID: 2152] | Proposed | | 2024 | $1,200,000 | $1,200,000 | |
| 2 | Replace 2006 Quint (15 years old) [ID: 1408] | Proposed | | 2022 | $1,150,000 | $1,150,000 | |
| 3 | Replace 2009 Quint (14 years old) [ID: 1410] | Proposed | | 2023 | $1,200,000 | $1,200,000 | |
| 4 | Replace 2009 Quint (15 years old) [ID: 1404] | Proposed | | 2024 | $1,250,000 | $1,250,000 | |
| 5 | Replace 2010 Quint [ID: 1801] | Proposed | | 2024 | $1,153,000 | $1,153,000 | $1,153,000 |
| | 5 Projects | | | | $5,953,000 | $5,953,000 | $1,153,000 |
| **6-10 Years** | | | | | | | |
| | **Police** | | | | | | |
| 1 | Police Headquarters Building [ID: 1192] | Proposed | 1 | 2027 | $7,000,000 | $7,000,000 | $7,000,000 |
| 2 | Police Precinct/Substation - (Mun Serv Center S) [ID: 1727] | Proposed | | 2027 | $12,000,000 | $12,000,000 | $12,000,000 |
| | **Fire** | | | | | | |
| 3 | Remodel Admin. & Meeting/Conf. Room [ID: 1795] | Proposed | 1 | 2025 | $1,500,000 | $1,500,000 | $1,500,000 |
| 4 | Replace 1996 Bomb Squad [ID: 1405] | Proposed | | 2025 | $800,000 | $800,000 | $800,000 |
| 5 | Replace 1999 Foam Truck [ID: 1401] | Proposed | | 2025 | $600,000 | $600,000 | $600,000 |
| 6 | Replace 2009 Quint (11 years old) [ID: 1406] | Proposed | | 2025 | $1,200,000 | $1,200,000 | $1,200,000 |
| 7 | Replace 2009 Squad (15 years old) [ID: 1414] | Proposed | | 2025 | $750,000 | $750,000 | |
| 8 | Replace/Remodel Fire Station 4 [ID: 1403] | Proposed | | 2025 | $2,500,000 | $2,500,000 | $2,500,000 |
| 9 | Replace/Remodel Fire Station 6 [ID: 1409] | Proposed | 4 | 2026 | $3,000,000 | $3,000,000 | $3,000,000 |
| | 9 Projects | | | | $29,350,000 | $29,350,000 | $28,600,000 |
| | **27 Total Projects** | | | | **$59,769,039** | **$37,903,000** | **$31,253,000** |

## Police Department Property & Evidence Annex 00727

**Description:**
Construction of facility capable of securely warehousing property and evidence obtained by the Columbia Police Department.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2020 | 2021 |

| | |
|---|---|
| **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: 10/01/2019** | $63,047 |

**Current Status:**
8/15/19: Project on hold for further discussion.

**Factors Effecting Timing/Completion of Project:**
The current rate at which items are being put into the Property & Evidence Unit, coupled with an already strained storage space requires action in the immediate future.

**Eligible Funding Sources:**
FY17 Budget savings from the Columbia Police Department, available forfeiture funding and cash reserves.

**Master Plan:**

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

## Additional Fire Station #10 (East) - 00732

**Description:**
Additional Fire Station #10 (East) - 00732

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2019 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $2,500,000 |
| **Total City Project Cost:** | $2,500,000 |
| **Est. Project Balance: 10/01/2019** | $2,500,000 |

**Current Status:**
Proposed

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Future Ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|

## Replace 2003 Quint (14 years old) 00661

**Description:**
Replace 2003 Quint (14 years old)

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2019 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $1,026,563 |
| **Total City Project Cost:** | $1,026,563 |
| **Est. Project Balance: 10/01/2019** | $1,026,563 |

**Current Status:**
Future project

**Factors Effecting Timing/Completion of Project:**
funding

**Eligible Funding Sources:**
Future Ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Cap Imp S Tax - 2015 Ballot | $950,000 |
| 2020 | PYA 2015 CIST - Rpl '01 Ladder Trk - 00692 | $76,563 |
| | | $1,026,563 |

## Replace 2006 Quint (14 years old)

**Description:**
Replace 2006 Quint (14 years old)

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2020 | 2021 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $1,100,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $1,100,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

**Current Status:**
Future project

**Factors Effecting Timing/Completion of Project:**
funding

**Eligible Funding Sources:**
Capital improvement sales tax

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2021 | Cap Imp S Tax - 2015 Ballot | $1,100,000 |
| | | $1,100,000 |

## Additional Quint for new fire station #11

**Description:**
Quint for new fire station #11

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2023 | 2024 |

| | |
|---|---|
| **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: 10/01/2019** | $0 |

**Current Status:**
Unfunded

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Future Ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2023 | Cap Imp S Tax - 2015 Ballot | $1,200,000 |
| | | $1,200,000 |

## Replace 2006 Quint (15 years old)

**Description:**
Replace 2006 Quint (15 years old)

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2021 | 2022 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $1,150,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $1,150,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

**Current Status:**
2-3-17: Proposed project

**Factors Effecting Timing/Completion of Project:**
funding

**Eligible Funding Sources:**
Capital improvement sale tax

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2022 | Cap Imp S Tax - 2015 Ballot | $1,150,000 |
| | | $1,150,000 |

## Replace 2009 Quint (14 years old)

**Description:**
Replace 2009 Quint (14 years old)

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2022 | 2023 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $1,200,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $1,200,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

**Current Status:**
Unfunded

**Factors Effecting Timing/Completion of Project:**
funding

**Eligible Funding Sources:**
Capital improvement sales tax

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2023 | Cap Imp S Tax - 2015 Ballot | $1,200,000 |
| | | $1,200,000 |

## Replace 2009 Quint (15 years old)

**Description:**
Replace 2009 Quint (15 years old)

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2023 | 2024 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $1,250,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $1,250,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

**Current Status:**
Future project

**Factors Effecting Timing/Completion of Project:**
funding

**Eligible Funding Sources:**
Capital improvement sales tax

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2024 | Cap Imp S Tax - 2015 Ballot | $1,250,000 |
| | | $1,250,000 |

## Replace 2010 Quint

**Description:**
Replace 2010 Quint

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2023 | 2024 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $1,153,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $1,153,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

**Current Status:**
Future project

**Factors Effecting Timing/Completion of Project:**
funding

**Eligible Funding Sources:**
Future Ballot

**Master Plan:**

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

## Police Headquarters Building

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2026 | 2027 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $7,000,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $7,000,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

**Current Status:**
Future Project
1/31/19 - remains unfunded. Will need to revisit needs assessment closer to date to get updated budget numbers.

**Factors Effecting Timing/Completion of Project:**
Funding - possible 2025 ballot

**Eligible Funding Sources:**
Future Ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2026 | Unfunded | $700,000 |
| 2027 | Unfunded | $6,300,000 |
| | | $7,000,000 |

## Police Precinct/Substation - (Mun Serv Center S)

**Description:**
Construction of 3rd Facility in South Columbia, part of proposed Municipal Service Center

(This number does NOT include land cost)

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2026 | 2027 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $12,000,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $12,000,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

**Current Status:**
Future Project
1/31/19 - remains unfunded. Will need to revisit needs assessment closer to date to get updated budget numbers.

**Factors Effecting Timing/Completion of Project:**
Funding - possible 2025 ballot

**Eligible Funding Sources:**
Future Ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2026 | Unfunded | $12,000,000 |
| | | $12,000,000 |

## Remodel Admin. & Meeting/Conf. Room

**Description:**
Remodel Admin. & Meeting/Conf. Room

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2025 | 2025 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $1,500,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $1,500,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

**Current Status:**
Future project
2/17/17 - Moved to to next Ballot

**Factors Effecting Timing/Completion of Project:**
funding

**Eligible Funding Sources:**
Future Ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Unfunded | $1,500,000 |
| | | $1,500,000 |

## Replace 1996 Bomb Squad

**Description:**
Replace 1996 Bomb Squad

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2025 | 2025 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $800,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $800,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

**Current Status:**
Future project
2/17/17 - Moved to next Ballot

**Factors Effecting Timing/Completion of Project:**
funding

**Eligible Funding Sources:**
Future Ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Unfunded | $800,000 |
| | | $800,000 |

## Replace 1999 Foam Truck

**Description:**
Replace 1999 Foam Truck

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2024 | 2025 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $600,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $600,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

**Current Status:**
Future project
2/17/17 - Moved out to be covered in next Ballot

**Factors Effecting Timing/Completion of Project:**
funding

**Eligible Funding Sources:**
Future Ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Unfunded | $600,000 |
| | | $600,000 |

## Replace 2009 Quint (11 years old)

**Description:**
Replace 2009 Quint (11 years old)

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2024 | 2025 |

| | |
|---|---|
| **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: 10/01/2019** | $0 |

**Current Status:**
Future project

**Factors Effecting Timing/Completion of Project:**
funding

**Eligible Funding Sources:**
Future ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Unfunded | $1,200,000 |
| | | $1,200,000 |

## Replace 2009 Squad (15 years old)

**Description:**
Replace 2009 Squad (15 years old)

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2024 | 2025 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $750,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $750,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

**Current Status:**
Future project

**Factors Effecting Timing/Completion of Project:**
funding

**Eligible Funding Sources:**
Capital improvement sales tax

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Cap Imp S Tax - 2015 Ballot | $750,000 |
| | | $750,000 |

## Replace/Remodel Fire Station 4

**Description:**
Replace Fire Station 4

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2024 | 2025 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | Yes |
| **Current Funding Request:** | $2,500,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $2,500,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

**Current Status:**
Future project
2/17/17 - Moved out to next Ballot.

**Factors Effecting Timing/Completion of Project:**
funding

**Eligible Funding Sources:**
Future Ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Unfunded | $2,500,000 |
| | | $2,500,000 |

## Replace/Remodel Fire Station 6

**Description:**
Replace Fire Station 6

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2025 | 2026 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | Yes |
| **Current Funding Request:** | $3,000,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $3,000,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

**Current Status:**
Future project

**Factors Effecting Timing/Completion of Project:**
funding

**Eligible Funding Sources:**
Future ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2026 | Unfunded | $3,000,000 |
| | | $3,000,000 |

# Public Safety 10+ Year Projects

| | Project Name | Ward |
|---|---|---|
| **Fire** | | |
| 1 | Additional Pumper for New Station [ID: 476] | Citywide |
| 2 | New Quint for additional station [ID: 1800] | |
| 3 | Replace 1993 Bus [ID: 1411] | |
| 4 | Replace 2003 Ladder Truck (19 years old) [ID: 1412] | |
| 5 | Replace 2008 Air Truck (15 years old) [ID: 1413] | |
| 6 | Replace 2011 HazMat Squad (14 years old) [ID: 1415] | |
| 7 | Replace 2012 Ladder [ID: 1804] | |
| 8 | Replace 2013 Quint [ID: 1805] | |
| 9 | Replace 2013 Quint [ID: 1806] | |
| 10 | Replace/Remodel Fire Station 5 [ID: 1399] | 3 |

10 Projects

This Page Intentionally Left Blank

# Streets and Sidewalks Capital Projects

## Planning

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

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

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

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

## Funding

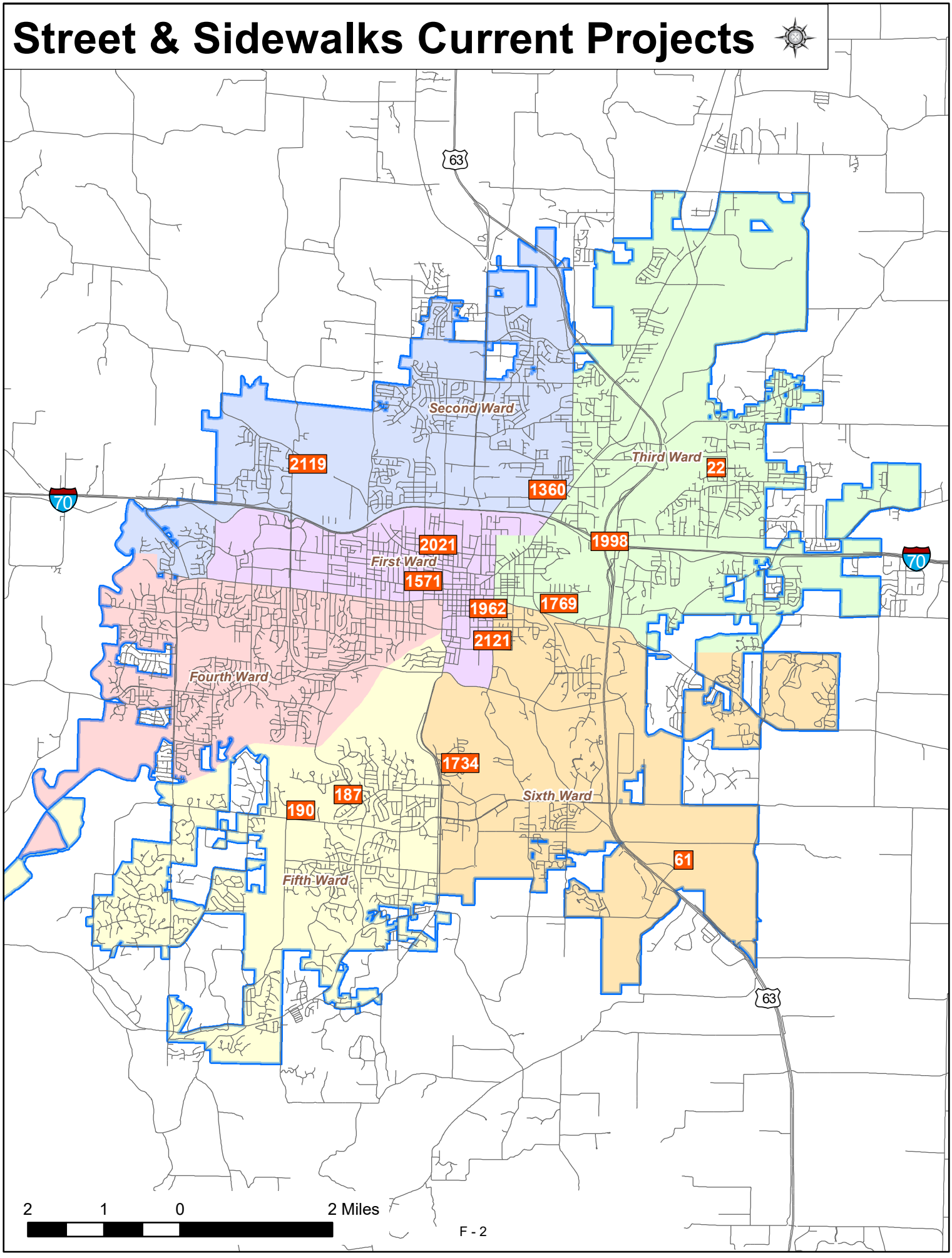
The city utilizes a variety of funding sources to meet its capital improvement needs for transportation. They include transportation sales tax, county road rebate Tax, ¼ cent capital improvement sales tax, development charges, developer contributions, tax bills and various federal and state grants.

Sales taxes, in the form of the transportation sales tax and ¼ cent capital improvement sales tax, make up a substantial amount of funding for the transportation capital plan. The transportation sales tax is a ½ cent permanent sales tax used for street construction and maintenance needs as well as subsidies and capital needs for the airport and bus system. The 1/4 cent capital improvement sales tax is a temporary tax which is used to fund streets, sidewalks and public safety needs. A list of projects is presented to voters for their approval of the extension of the tax. In August, 2015 voters approved the extension of the sales tax which will expire in December, 2025.

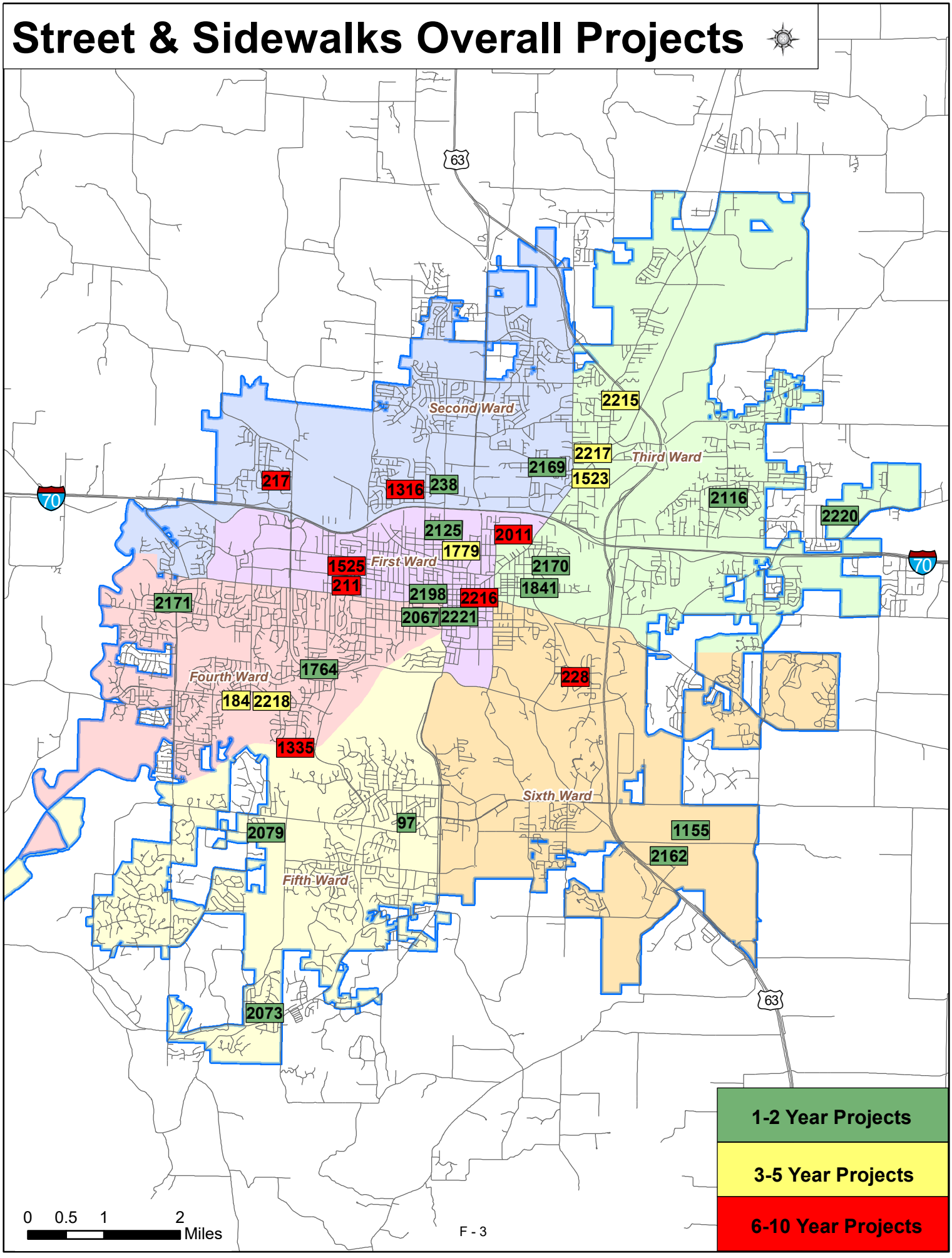
GetAbout Columbia: In 2006, Columbia, Missouri was selected as one of four communities in the nation to participate in the Federal Highway Administration's Non-Motorized Transportation Pilot program. Columbia's designation as a pilot city came with $22.4 million in federal funds to help build infrastructure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

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

# Street & Sidewalks Current Projects



# Street & Sidewalks Overall Projects



# Public Works Streets and Sidewalks CIP Projects

## Annual

### Streets

| | Project Name | Status | Ward | Begin Construc-tion | Total Appro-priated | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| 1 | Annual City/County/State Projects - 40161 [ID: 9] | On-going | Citywide | | $2,840,101 | $100,000 | |
| 2 | Annual Historic Brick Street Renovation 00234 [ID: 12] | On-going | Citywide | | $245,000 | | |
| 3 | Annual Street Landscaping - 40163 [ID: 13] | On-going | Citywide | | $676,176 | $112,500 | |
| 4 | Annual Street Reconst (Complete Street) - 00647 [ID: 1899] | On-going | | | $240,000 | | |
| 5 | Annual Streets - 40158 [ID: 18] | On-going | Citywide | | $1,469,995 | $310,000 | |
| 6 | Annual Traffic Calming - 00646 [ID: 1966] | On-going | | 2016 | $246,000 | $212,000 | |
| 7 | Annual Traffic Safety (Calming,Ped, Bike) - 40159 [ID: 15] | On-going | Citywide | | $484,878 | $252,000 | |

### Sidewalks

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 8 | Annual Sidewalk Major Maintenance 00148 [ID: 16] | On-going | Citywide | | $317,500 | | |
| 9 | Annual Sidewalks/Pedways (New const/re-const 40162 [ID: 17] | On-going | Citywide | | $1,527,371 | | |
| | 9 Projects | | | | $8,047,022 | $986,500 | $0 |

## Current

### Streets

| | Project Name | Status | Ward | Begin Construc-tion | Total Project Cost | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| 1 | Annual Neighbrhd Curb & Gutter Restoration 00235 [ID: 14] | Construction | Citywide | | $100,000 | | |
| 2 | Ballenger Ln - Ria to Mexico Gravel - 00642 [ID: 22] | In Service | 3 | 2019 | $2,740,000 | | |
| 3 | Contingency (40198) [ID: 2128] | Preliminary Design | | | $2,930,579 | $1,910,019 | |
| 4 | Forum & Green Meadows Int Imprvmt - 00634 [ID: 187] | In Service | 5 | 2019 | $1,416,580 | | |
| 5 | Gans Rd:Interchange at 63 00237 [ID: 61] | In Service | 6 | 2008 | $4,964,545 | | |
| 6 | GNM: Bike Blvd: MKT north to Bus. Loop 70 00521 [ID: 1571] | In Service | 1, 4 | 2018 | $460,000 | | |
| 7 | I-70 Dr & Keene Roundabout 00658 [ID: 1998] | Bid | 3 | 2019 | $1,073,249 | | |
| 8 | Ninth & Elm Pedestrian Scramble - 00637 [ID: 1962] | Preliminary Design | 1 | 2019 | $300,000 | | |
| 9 | Primrose Dr Traffic Calming 00723 [ID: 2119] | Proposed | 2 | 2019 | $30,896 | | |
| 10 | Sinclair-Old Mill Ck-Nifong - 00644 [ID: 190] | Bid | 5 | 2019 | $3,140,000 | | |
| 11 | Urban Forestry Management Plan 00677 [ID: 2004] | Proposed | | 2019 | $105,000 | | |
| 12 | Vandiver & Parker Roundabout - 00645 [ID: 1360] | In Service | 2 | 2018 | $1,392,796 | | |
| 13 | William Street Traffic Calming 00725 [ID: 2121] | Proposed | 6 | 2019 | $21,839 | | |

### Sidewalks

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 14 | ADA Curb Ramp Installations 00600 [ID: 1877] | Construction | City Wide | | $1,988,221 | $962,000 | |
| 15 | Audible Pedestrian Signals 00551 [ID: 1769] | Construction | Various | 2019 | $40,000 | | |
| 16 | Carter Lane Sidewalk 00548 [ID: 1734] | In Service | 6 | 2019 | $393,112 | | |
| 17 | Downtown Sidewalk Improvements 00171 [ID: 10] | Construction | Citywide | | $1,079,133 | | |
| 18 | Lynn/Oak/Sexton Sidewalk 00685 [ID: 2021] | Construction | 1 | 2019 | $174,781 | | |
| | 18 Projects | | | | $22,350,730 | $2,872,019 | $0 |

## 1-2 Years

### Streets

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 1 | 3rd Avenue Alley 00734 [ID: 2125] | Final Design | 1 | 2020 | $180,000 | | |
| 2 | 4th Street Pedestrian Island 00772 [ID: 2198] | Proposed | 1 | 2021 | $200,000 | | |
| 3 | Discovery Parkway: Gans to New Haven - 00633 [ID: 1155] | Final Design | 6 | 2021 | $5,400,000 | $2,064,516 | |
| 4 | Holly Ave Traffic Calming 00750 [ID: 2169] | Proposed | 2 | 2021 | $42,000 | | |
| 5 | Lenoir Connection 00746 [ID: 2162] | Preliminary Design | | 2021 | $1,020,000 | $285,784 | $285,784 |

# Public Works Streets and Sidewalks CIP Projects

| | Project Name | Status | Ward | Begin Construc-tion | Total Project Cost | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| **1-2 Years** | | | | | | | |
| | **Streets** | | | | | | |
| 6 | Nifong -Providence to Forum - 00643 [ID: 97] | Final Design | 5 | 2020 | $13,922,691 | | |
| 7 | Providence - Broadway Turn Lane 00713 [ID: 2067] | Bid | 1 | 2020 | $115,000 | | |
| 8 | Ridgemont Bridge Repair 00568 [ID: 1764] | Construction | 4 | 2020 | $120,000 | | |
| 9 | Sinclair Rd - Rt K Intersection Improv 00707 [ID: 2073] | Final Design | 5 | 2021 | $1,194,842 | | |
| 10 | Smith Dr Traffic Calming 00752 [ID: 2171] | Proposed | 4 | 2021 | $151,976 | | |
| 11 | William St/Hinkson Ave Traffic Calming 00751 [ID: 2170] | Proposed | 3 | 2021 | $74,000 | | |
| | **Sidewalks** | | | | | | |
| 12 | Hitt St Sidewalk: Locust to Alley 00776 [ID: 2221] | Preliminary Design | 1 | 2020 | $20,000 | $20,000 | |
| 13 | Leslie Ln Sdwlk - N Garth Av to Newton Dr 00736 [ID: 238] | Proposed | 2 | 2021 | $214,245 | | |
| 14 | McKee Street Sidewalk 00712 [ID: 2116] | Final Design | 3 | 2020 | $215,000 | | |
| 15 | Sinclair Rd Sidewalk - Nifong to Southampton 00709 [ID: 2079] | Final Design | 5 | 2020 | $300,000 | | |
| 16 | St Charles Rd Sdwk: Demaret to Battle Ave 00729 [ID: 2220] | Proposed | 3 | 2021 | $900,000 | $900,000 | |
| | **Major Maintenance** | | | | | | |
| 17 | MM - Walnut from College to Old 63 00747 [ID: 1841] | Proposed | 3 | 2021 | $500,000 | $450,000 | |
| | 17 Projects | | | | $24,569,754 | $3,720,300 | $285,784 |
| **3-5 Years** | | | | | | | |
| | **Streets** | | | | | | |
| 1 | Fairview & Chapel Hill Int Imprvmts 00618 [ID: 184] | Preliminary Design | 4 | 2024 | $630,000 | $500,000 | |
| 2 | Route B Improvements [ID: 2215] | Proposed | | 2022 | $600,000 | $600,000 | |
| 3 | Vandiver Drive & Paris Road Study 00522 [ID: 1523] | Preliminary Design | 3 | 2023 | $100,000 | | |
| | **Sidewalks** | | | | | | |
| 4 | Chapel Hill Sidewalk: Fairview to Face Rock [ID: 2218] | Proposed | | 2023 | $450,000 | $450,000 | |
| 5 | Oakland Gravel Rd Sdwk: Vandiver to Edris [ID: 2217] | Proposed | | 2023 | $500,000 | $500,000 | |
| | **Major Maintenance** | | | | | | |
| 6 | MM-Rangeline - Rogers to Wilkes [ID: 1779] | Proposed | 1 | 2024 | $250,000 | $250,000 | |
| | 6 Projects | | | | $2,530,000 | $2,300,000 | $0 |
| **6-10 Years** | | | | | | | |
| | **Streets** | | | | | | |
| 1 | Ash Street 4-Way Stop Removal 00714 [ID: 1525] | Proposed | 1 | 2026 | $2,600,000 | $2,600,000 | |
| 2 | Cherry Street: 6th to 7th Brick St Renovation [ID: 2216] | Proposed | 1 | 2026 | $500,000 | $500,000 | |
| 3 | Forum Blvd: Chapel Hill to Woodrail (4 lane) [ID: 1335] | Proposed | 4 & 5 | 2026 | $12,700,000 | $12,700,000 | |
| | **Sidewalks** | | | | | | |
| 4 | Audubon Dr Sdwlk-Shepard Blvd-N Azalea 00760 [ID: 228] | Proposed | 6 | 2025 | $400,000 | $400,000 | |
| 5 | Broadway Sdwlk - Maplewood-W Blvd [ID: 211] | Proposed | 4 | 2025 | $550,000 | $550,000 | |
| 6 | Stadium Blvd Sdwlk - I-70 - Primrose 00761 [ID: 217] | Proposed | 2 | 2026 | $300,000 | $300,000 | |
| | **Major Maintenance** | | | | | | |
| 7 | MM-Garth Avenue: BL 70 to Thurman [ID: 1316] | Proposed | 1 & 2 | 2026 | $3,950,000 | $3,950,000 | |

# Public Works Streets and Sidewalks CIP Projects

| | Project Name | Status | Ward | Begin Construc-tion | Total Project Cost | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| **6-10 Years** | | | | | | | |
| **Major Maintenance** | | | | | | | |
| 8 | MM: Paris Road Resurfacing 00682 [ID: 2011] | Proposed | 3 | 2026 | $2,182,500 | $1,812,500 | |
| | 8 Projects | | | | $23,182,500 | $22,812,500 | $0 |
| **58 Total Projects** | | | | | **$80,680,006** | **$32,691,319** | **$285,784** |

## 3rd Avenue Alley 00734

**Description:**
Per Council direction, clean up and pave the alley on 3rd Avenue.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2020 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $180,000 |
| **Total City Project Cost:** | $180,000 |
| **Est. Project Balance: 10/01/2019** | $165,427 |

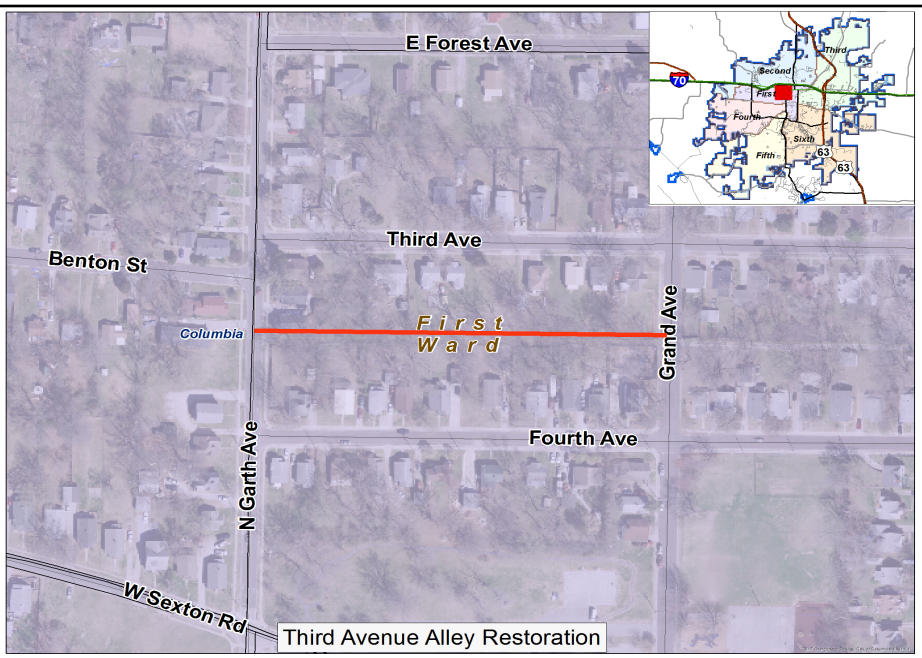
**Current Status:**
7/23/19: Working on easement acquisition and final plans.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Transportation Sales Tax

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|



## 4th Street Pedestrian Island 00772

**Description:**
Install a pedestrian island on Broadway at 4th Street at Council request.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2020 | 2021 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $200,000 |
| **Total City Project Cost:** | $200,000 |
| **Est. Project Balance: 10/01/2019** | $200,000 |

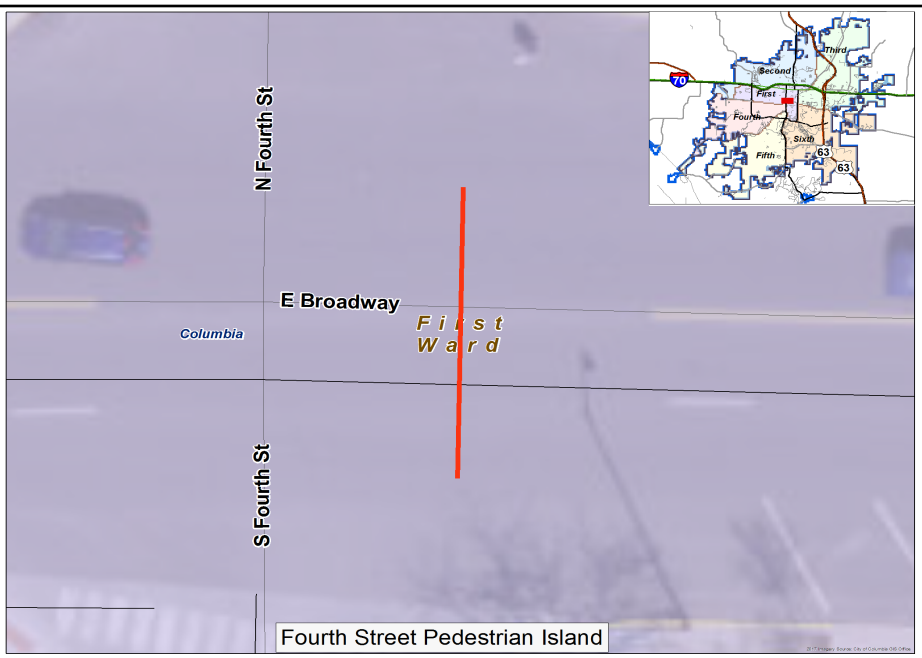
**Current Status:**
Estimate for budget purposes only

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | PYA Gen Fd/PI - Downtwn Sp Prog - 00140 | $200,000 |
| | | $200,000 |

**Master Plan:**



## Discovery Parkway: Gans to New Haven - 00633

**Description:**
Construction of arterial roadway on new alignment from US Hwy 63 interchange at Gans Rd. northward to Rolling Hills/New Haven. Project length is approximately 8,500 LF.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 6 | 2017 | 2021 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $2,064,516 |
| **Total Appropriated:** | $3,335,484 |
| **Total City Project Cost:** | $5,400,000 |
| **Est. Project Balance: 10/01/2019** | $3,304,121 |

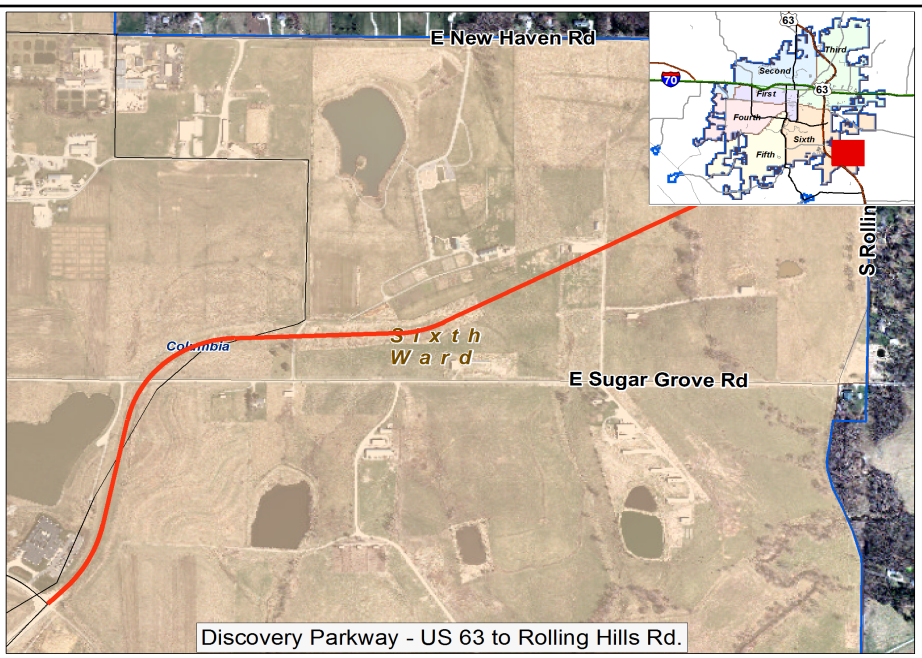
**Current Status:**
Plans are bid ready.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
1/4 cent Capital Improvement Sales Tax, County Road Tax, Development Fees (Project cost estimate for budget purposes only.)

**Master Plan:**
2025 Transportation Plan

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Co Rd Tax Reb | $1,476,554 |
| 2021 | Co Rd Tax Reb | $967,746 |
| 2020 | Development Fees | $1,318,930 |
| 2021 | Development Fees | $1,096,770 |
| | | $4,860,000 |



Discovery Parkway - US 63 to Rolling Hills Rd.

## Holly Ave Traffic Calming 00750

**Description:**
Installing traffic calming devices on Holly Ave

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2020 | 2021 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $42,000 |
| **Total City Project Cost:** | $42,000 |
| **Est. Project Balance: 10/01/2019** | $42,000 |

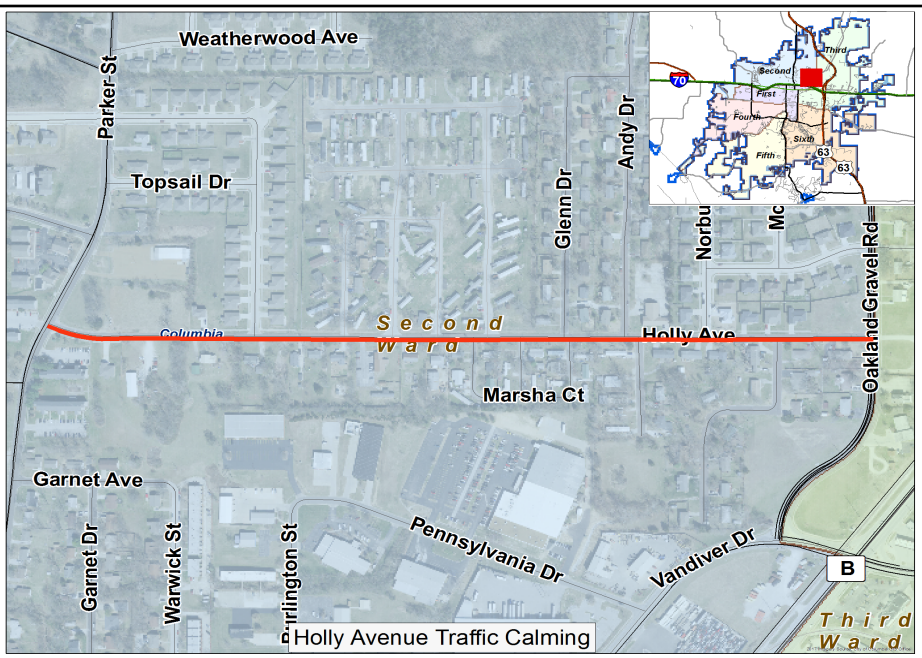
**Current Status:**

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | 2015 CIST - Ann Trf Calming | $32,000 |
| | | $32,000 |

**Master Plan:**



## Lenoir Connection 00746

**Description:**
Improve the roadway connection between Discovery Drive and Lenoir to widen the road, add curb-gutter, and sidewalk. To be constructed with the Discovery Parkway extension.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2019 | 2021 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $285,784 |
| **Total Appropriated:** | $734,216 |
| **Total City Project Cost:** | $1,020,000 |
| **Est. Project Balance: 10/01/2019** | $733,881 |

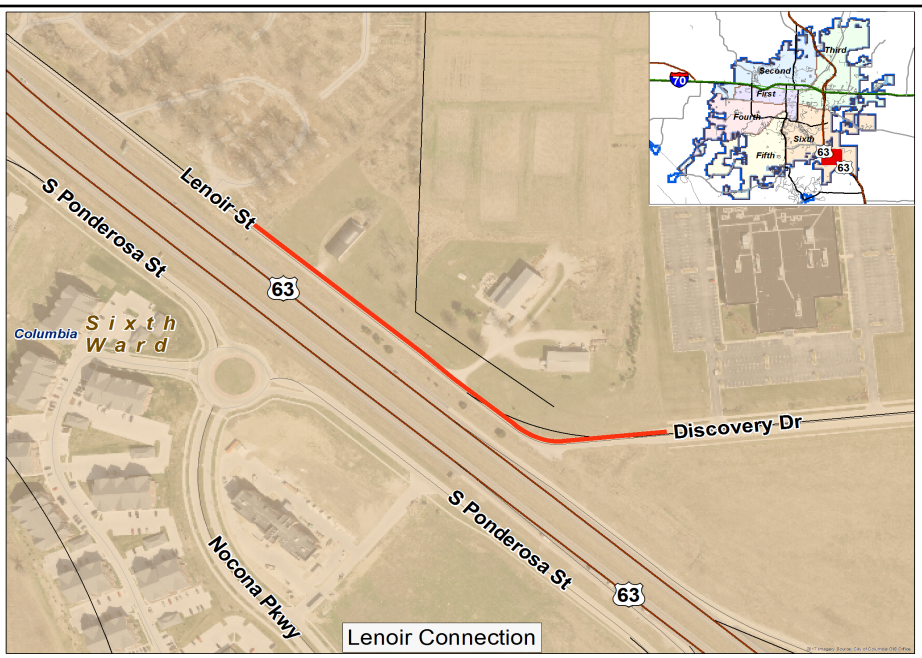
**Current Status:**
10/30/19: Working on preliminary plans.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
ABC Lab tax credit for construction reimbursement

**Master Plan:**
none

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Cap FB - ABC Labs Tax Credit - 00434 | $649,216 |
| 2021 | Unfunded | $285,784 |
| | | $935,000 |



## Nifong -Providence to Forum - 00643

**Description:**
Widen Nifong between Providence and Willowcreek. Widen Forum between Green Meadows to Nifong. Widening will include additional driving lanes, turn lanes, bike lanes, and sidewalk. Project also includes intersection improvements and access management.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 5 | 2016 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $13,922,691 |
| **Total City Project Cost:** | $13,922,691 |
| **Est. Project Balance: 10/01/2019** | $12,190,637 |

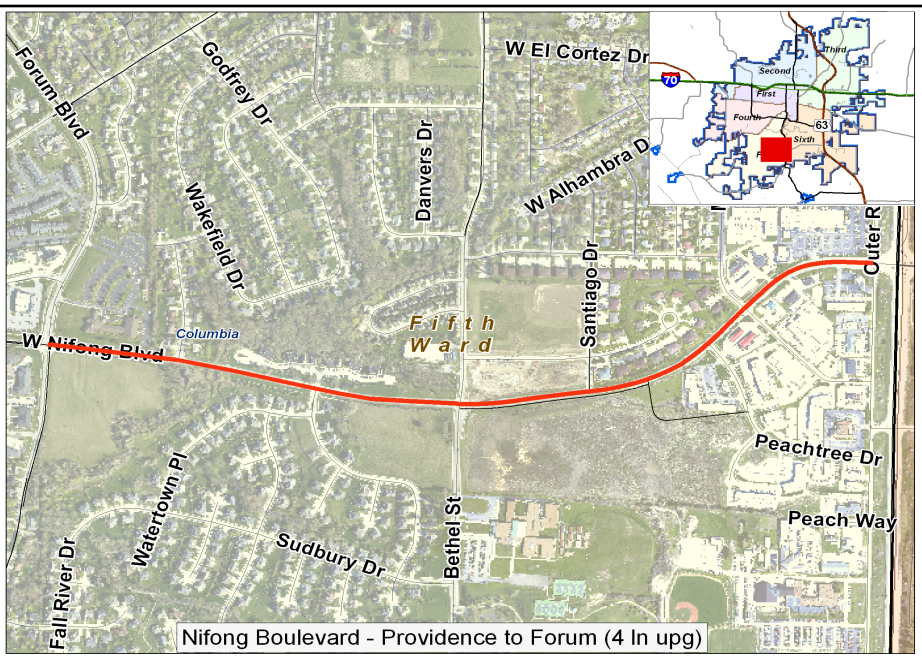
**Current Status:**
10/30/19: Working on easement acquisition and final plans. Project to go out to bid in December.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
1/4 cent Capital Improvement Sales Tax; County Road Tax; Development Fees (Project cost estimate for budget purposes only.)

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Co Rd Tax Reb | $1,422,200 |
| 2020 | Development Fees | $7,707,800 |
| | | $9,130,000 |



Nifong Boulevard - Providence to Forum (4 ln upg)

## Providence - Broadway Turn Lane 00713

**Description:**
Construction of a northbound Providence right turn lane onto eastbound Broadway.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2018 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $115,000 |
| **Total City Project Cost:** | $115,000 |
| **Est. Project Balance: 10/01/2019** | $100,168 |

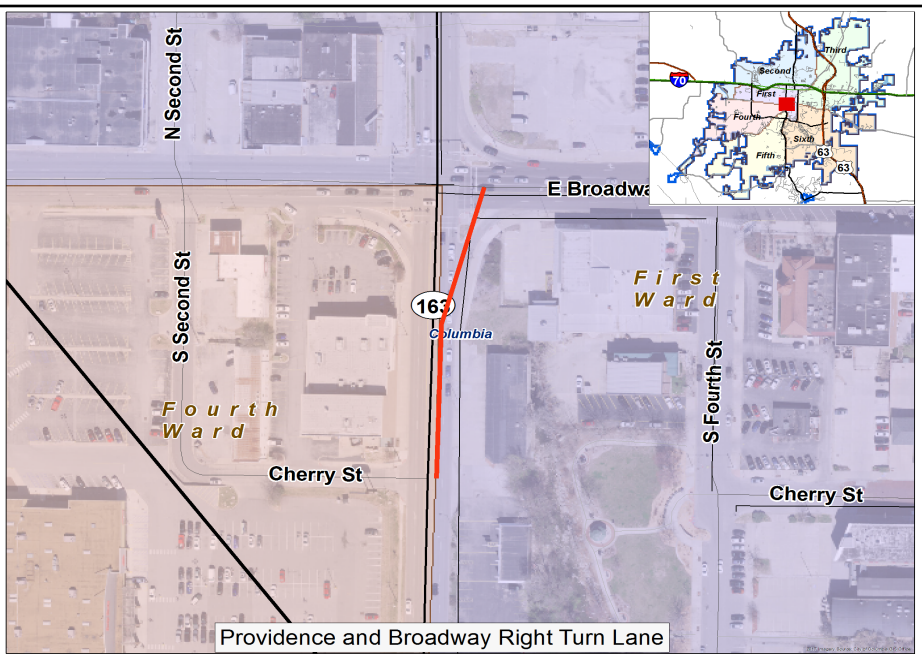
**Current Status:**
10/30/19: Getting project out to bid.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | PYA 2015 CIST - Ann Str - 40158 | $85,000 |
| | | $85,000 |

**Master Plan:**



## Ridgemont Bridge Repair 00568

**Description:**
Repairs to bridge needed to remove the 5-ton restriction

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2019 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $120,000 |
| **Total City Project Cost:** | $120,000 |
| **Est. Project Balance: 10/01/2019** | $82,430 |

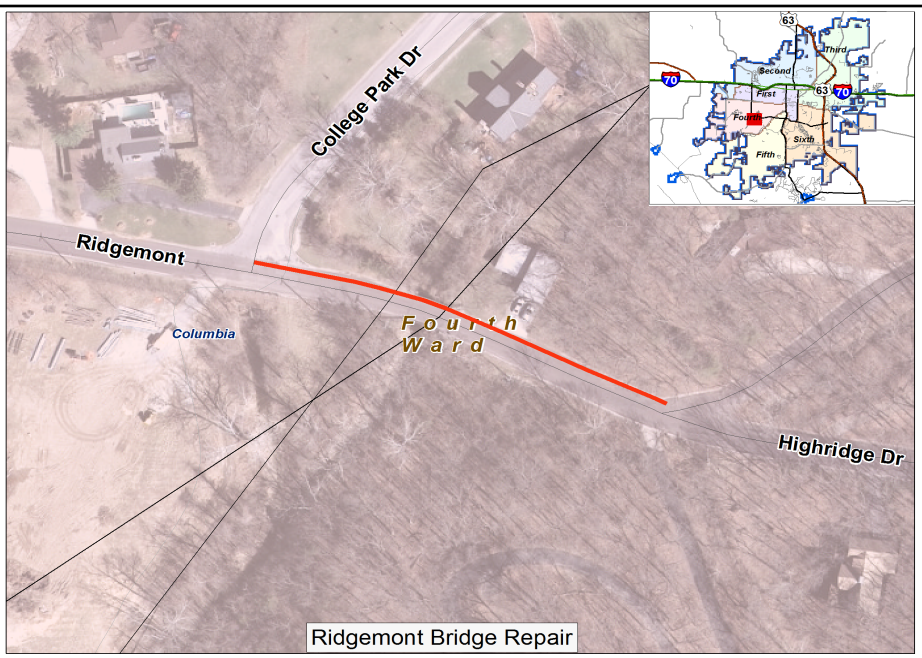
**Current Status:**
10/17/19: Design bridge replacement

**Factors Effecting Timing/Completion of Project:**
Weather, design

**Eligible Funding Sources:**
Street Maintenance, PYA Capital Improvement Sales Tax

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|



## Sinclair Rd - Rt K Intersection Improv 00707

**Description:**
Construct a roundabout at Sinclair Rd, Rt K, and Old Plank intersection. Realignment of Sinclair and Old Plank to new roundabout. Anticipated traffic increase and left turn movement with the new middle school on Sinclair Rd.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 5 | 2018 | 2021 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $1,194,842 |
| **Total City Project Cost:** | $1,194,842 |
| **Est. Project Balance: 10/01/2019** | $530,085 |

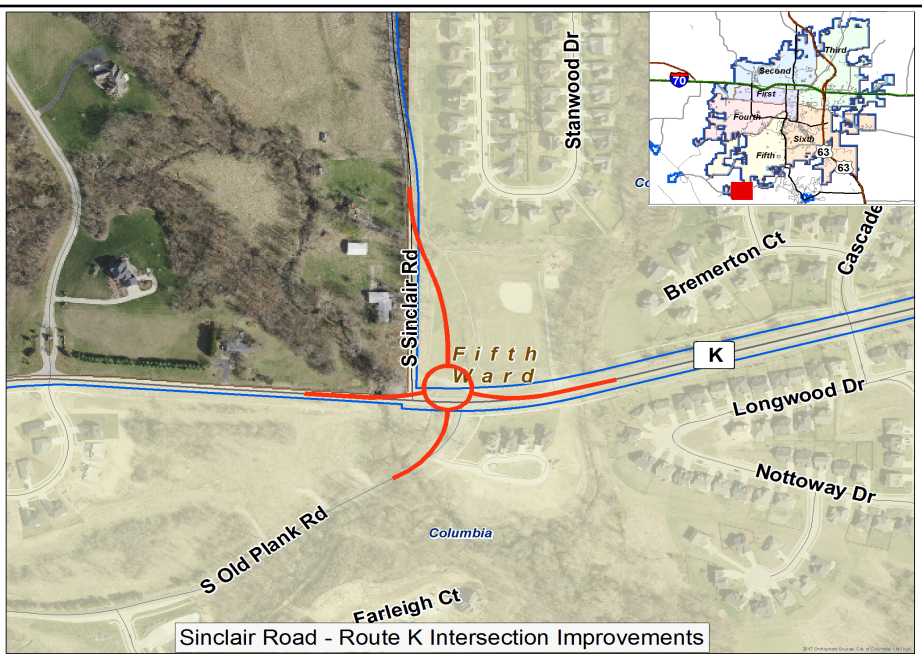
**Current Status:**
10/30/19: Working on final plans.

**Factors Effecting Timing/Completion of Project:**
Funding, construction of new middle school

**Eligible Funding Sources:**
1/4 cent Capital Improvement Sales Tax (Project cost estimate for budget purposes only.)

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | 2015 CIST - Ann Trf Safety | $152,000 |
| | | $152,000 |



## Smith Dr Traffic Calming 00752

**Description:**
Installing traffic calming devices on Smith Drive

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2020 | 2021 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $151,976 |
| **Total City Project Cost:** | $151,976 |
| **Est. Project Balance: 10/01/2019** | $151,976 |

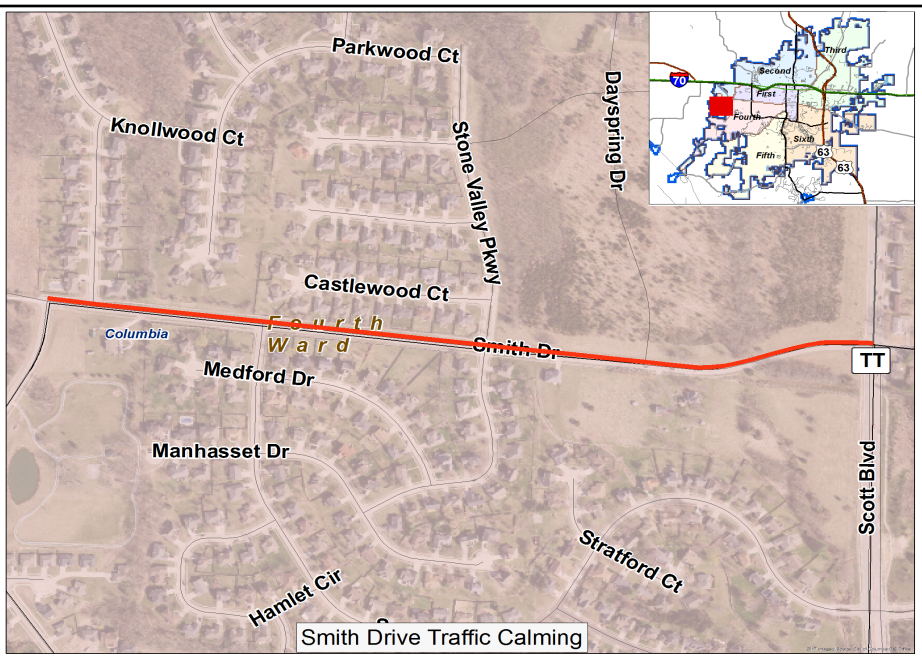
**Current Status:**

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | 2015 CIST - Ann Trf Calming | $60,000 |
| | | $60,000 |

**Master Plan:**



## William St/Hinkson Ave Traffic Calming 00751

**Description:**
Installing traffic calming devices on William Street and Hinkson Ave.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2020 | 2021 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $74,000 |
| **Total City Project Cost:** | $74,000 |
| **Est. Project Balance: 10/01/2019** | $74,000 |

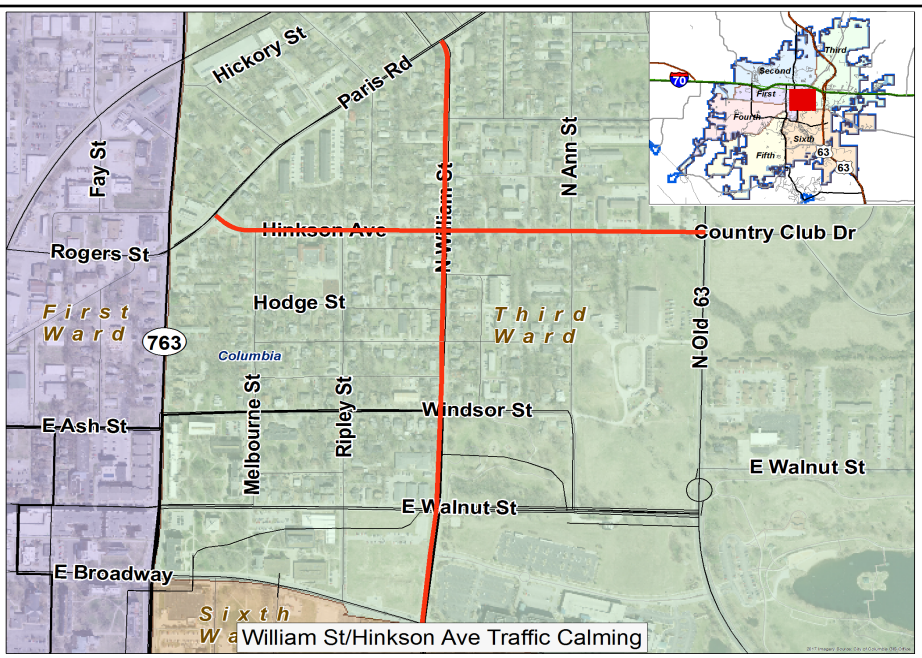
**Current Status:**

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | 2015 CIST - Ann Trf Calming | $64,000 |
| | | $64,000 |

**Master Plan:**



## Hitt St Sidewalk: Locust to Alley 00776

**Description:**
50/50 Downtown Sidewalk Cost Share. Replace sidewalk on east side of Hitt Street between Locust and the alley. Cost Share with First Presbyterian Church. W&L will replace street lighting as part of project.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2019 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $20,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $20,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

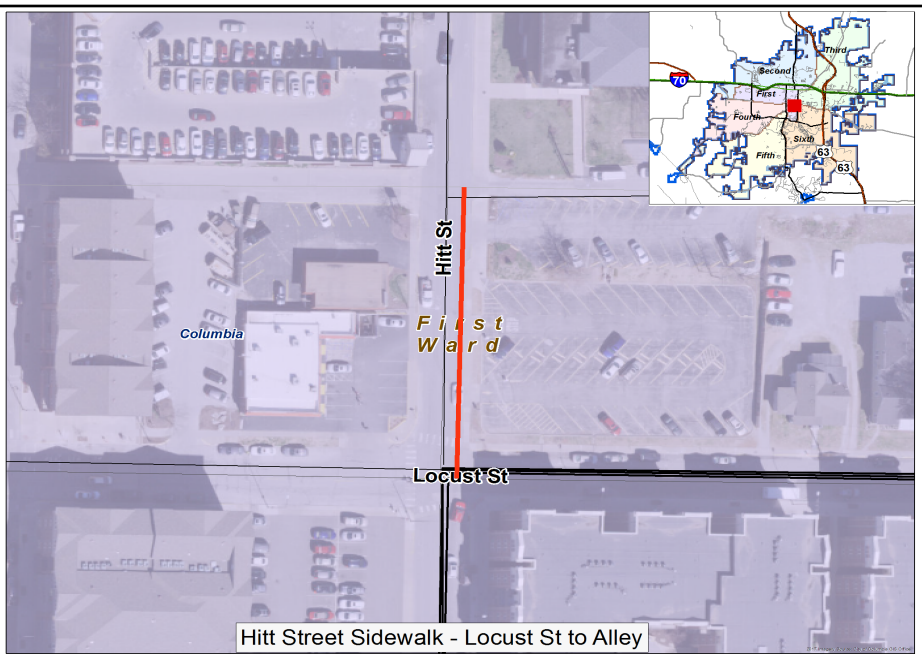
**Current Status:**
10/30/19: Working on cost share agreement with church.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Downtown Sidewalk

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | PYA Cap Imp S Tax | $20,000 |
| | | $20,000 |



Hitt Street Sidewalk - Locust St to Alley

## Leslie Ln Sdwlk - N Garth Av to Newton Dr 00736

**Description:**
Construct a 5' wide sidewalk on Leslie Lane from North Garth Avenue to west of Newton Drive

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2020 | 2021 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $214,245 |
| **Total City Project Cost:** | $214,245 |
| **Est. Project Balance: 10/01/2019** | $35,450 |

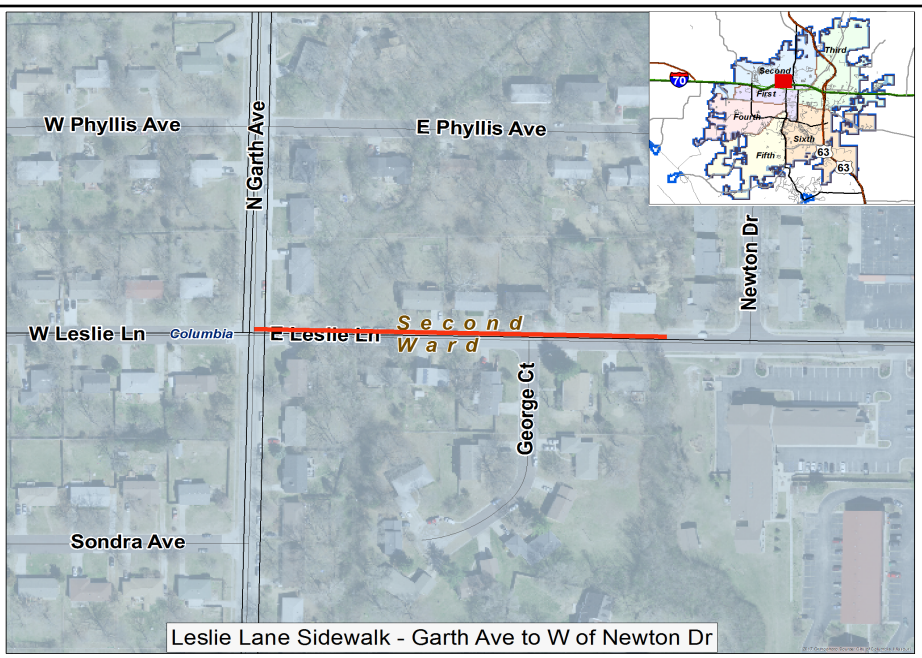
**Current Status:**
10/17/19: Working on preliminary plans.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
unfunded

**Master Plan:**
Sidewalk Master Plan

| FY | Eligible Funding Sources | Amount |
|---|---|---|



Leslie Lane Sidewalk - Garth Ave to W of Newton Dr

## McKee Street Sidewalk 00712

**Description:**
Construct sidewalk on east side of McKee Street between Orchard Lane and Nick Court. This will fill in sidewalk gap. Located in strategic plan area.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2019 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $215,000 |
| **Total City Project Cost:** | $215,000 |
| **Est. Project Balance: 10/01/2019** | $43,215 |

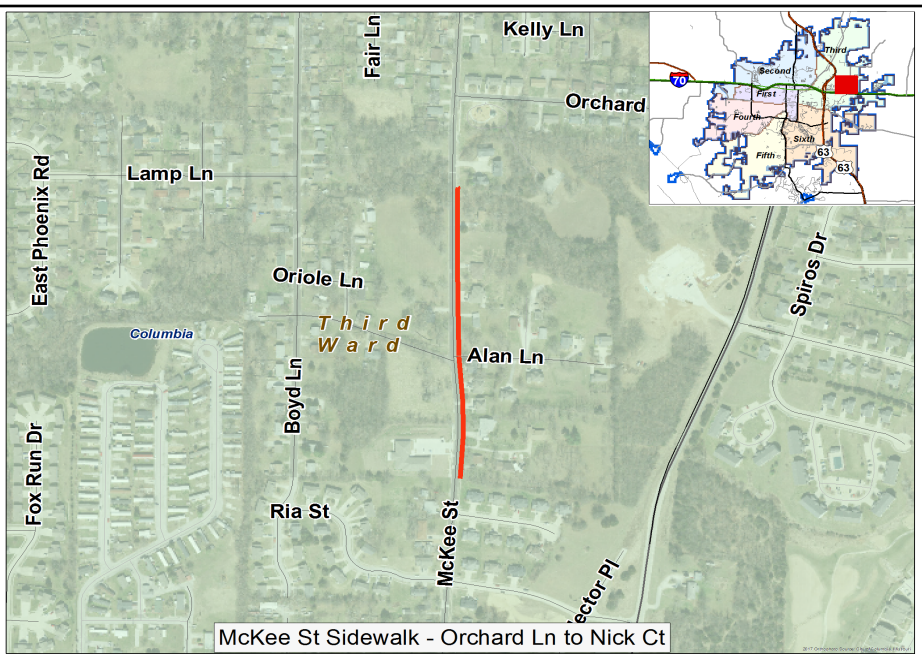
**Current Status:**
10/30/19: Working on easement acquisition and final plans.

**Factors Effecting Timing/Completion of Project:**
CDBG Grant Allocations

**Eligible Funding Sources:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|

**Master Plan:**
None



## Sinclair Rd Sidewalk - Nifong to Southampton 00709

**Description:**
Construct sidewalk along the east side of Sinclair Rd between Nifong and Southampton.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 5 | 2018 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $300,000 |
| **Total City Project Cost:** | $300,000 |
| **Est. Project Balance: 10/01/2019** | $273,107 |

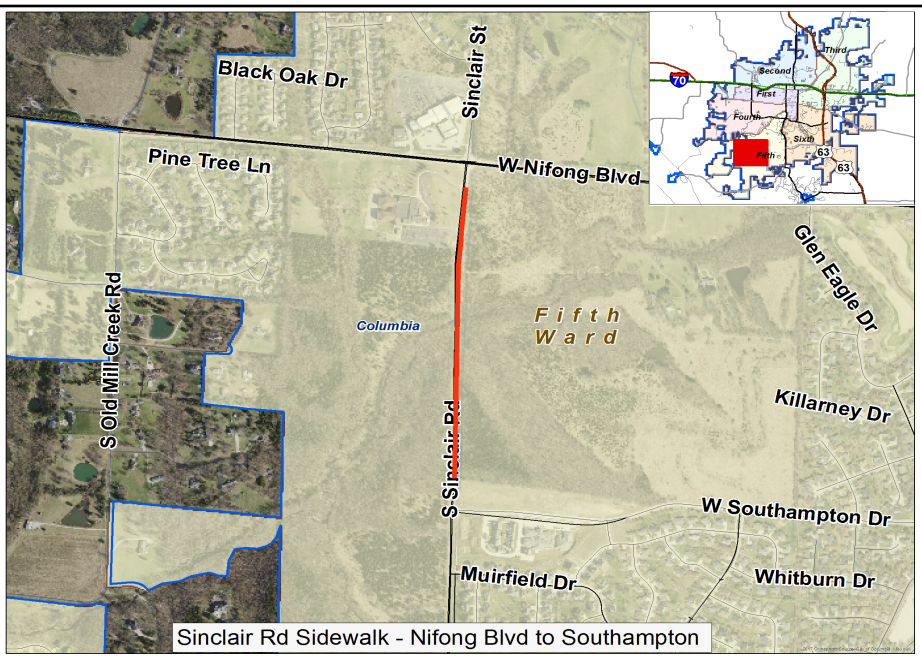
**Current Status:**
10/17/19: Ready to bid.

**Factors Effecting Timing/Completion of Project:**
New middle school

**Eligible Funding Sources:**
1/4 cent Capital Improvement Sales tax (Project cost estimate for budget purposes only.)

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Cap Imp S Tax - 2015 Ballot | $70,000 |
| 2020 | Developer Contrib | $200,000 |
| | | $270,000 |



Sinclair Rd Sidewalk - Nifong Blvd to Southampton

## St Charles Rd Sdwk: Demaret to Battle Ave 00729

**Description:**
Construct a sidewalk on St. Charles Rd from Demaret to Battle Ave

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2020 | 2021 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $900,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $900,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

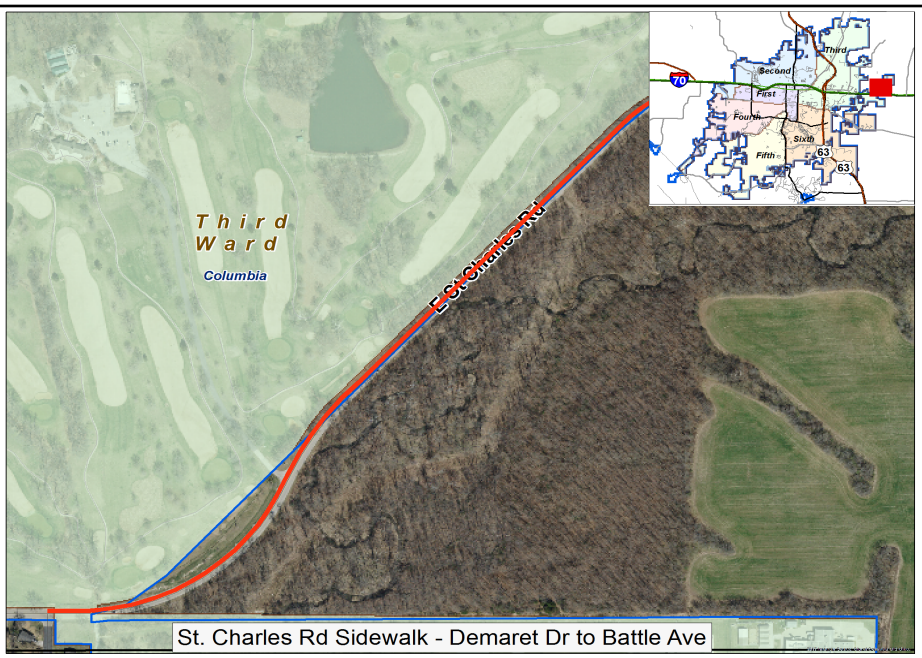
**Current Status:**
Estimate for budget purposes only.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Possible cost share between CPS, County and City

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Developer Contrib | $450,000 |
| 2020 | PYA - City/County/State | $450,000 |
| | | $900,000 |



St. Charles Rd Sidewalk - Demaret Dr to Battle Ave

## MM - Walnut from College to Old 63 00747

**Description:**
Reconstruction of Walnut from College to Old 63

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2020 | 2021 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $450,000 |
| **Total Appropriated:** | $50,000 |
| **Total City Project Cost:** | $500,000 |
| **Est. Project Balance: 10/01/2019** | $50,000 |

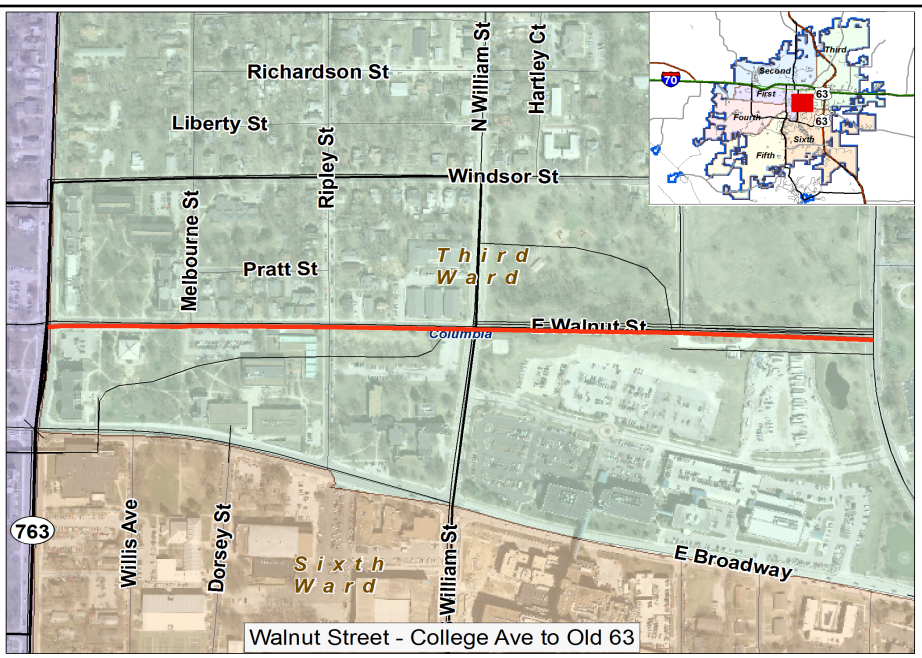
**Current Status:**
Future Project. Estimate for budgeting purposes only.

**Factors Effecting Timing/Completion of Project:**
Weather and funding

**Eligible Funding Sources:**
1/4 cent Capital Improvement Sales Tax; County Road Tax(Project cost estimate for budget purposes only.)

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2021 | Cap Imp S Tax - 2015 Ballot | $450,000 |
| 2020 | Co Rd Tax Reb | $50,000 |
| | | $500,000 |



## Fairview & Chapel Hill Int Imprvmts 00618

**Description:**
Construction of an improvement at the intersection of Fairview and Chapel Hill.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2016 | 2024 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $500,000 |
| **Total Appropriated:** | $130,000 |
| **Total City Project Cost:** | $630,000 |
| **Est. Project Balance: 10/01/2019** | $77,951 |

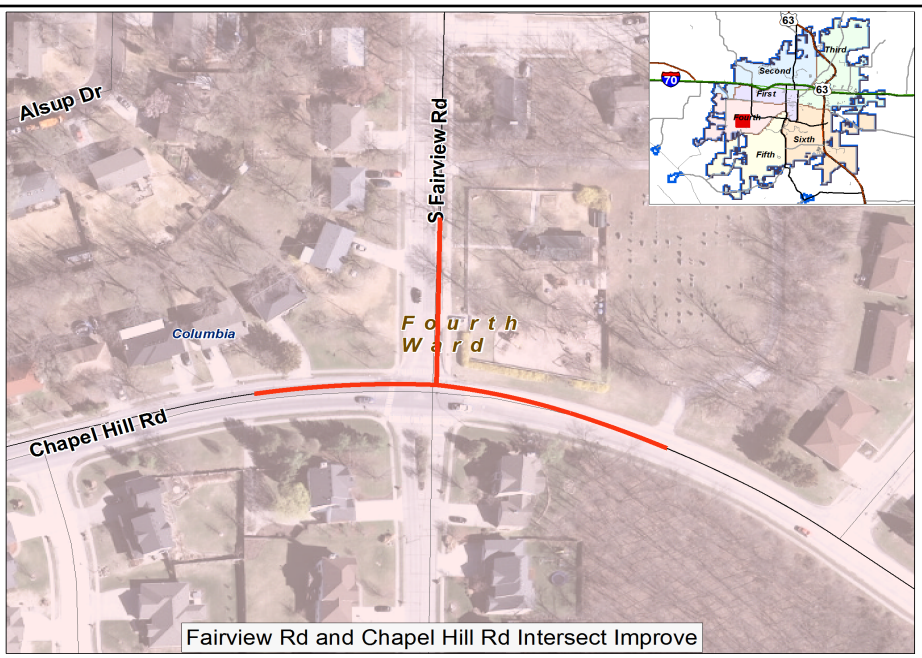
**Current Status:**
Project put on hold by Council at Public Hearing (6/20/16). Future Project. Estimate for budget purposes only.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
1/4 cent Capital Improvement Sales Tax, County Road Tax (Project cost estimate for budget purposes only.)

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2024 | Cap Imp S Tax - 2015 Ballot | $500,000 |
| | | $500,000 |



Fairview Rd and Chapel Hill Rd Intersect Improve

## Route B Improvements

**Description:**
Improvements to Route B

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2021 | 2022 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $600,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $600,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

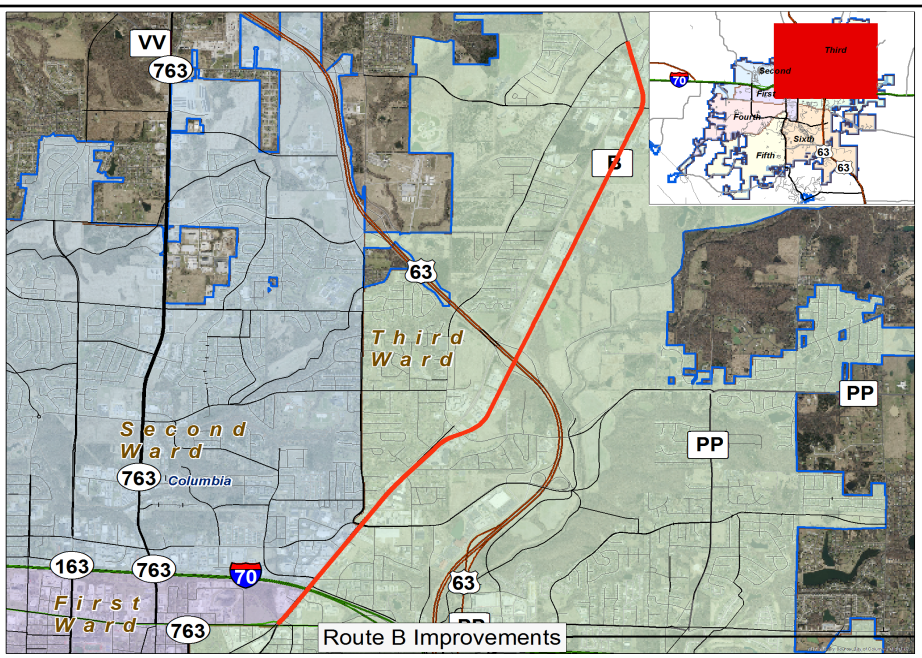
**Current Status:**
Estimate for budget purposes only.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2021 | 2015 CIST - Ann Cty/Cnty/St Proj | $100,000 |
| 2022 | 2015 CIST - Ann Cty/Cnty/St Proj | $500,000 |
| | | $600,000 |

**Master Plan:**



## Vandiver Drive & Paris Road Study 00522

**Description:**
The project includes a study of improvements needed to Vandiver between Oakland Gravel Road and Sylvan Lane, including the complex intersection of Vandiver Drive and Paris Road near the COLT railroad line.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2022 | 2023 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $100,000 |
| **Total City Project Cost:** | $100,000 |
| **Est. Project Balance: 10/01/2019** | $97,472 |

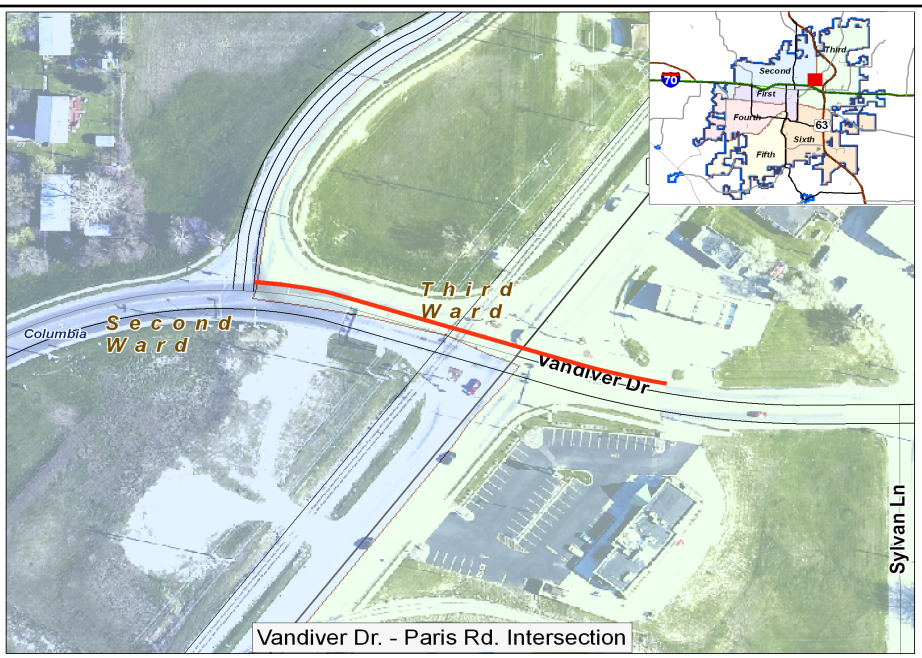
**Current Status:**
10/17/19: Proposed design of a right in/right out connection at Wabash Dr and Vandiver. Estimate for budget purposes only.

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

**Eligible Funding Sources:**
1/4 cent Capital Improvement Sales Tax (Project cost estimate for budget purposes only.)

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|



Vandiver Dr. - Paris Rd. Intersection

## Chapel Hill Sidewalk: Fairview to Face Rock

**Description:**
Construct a sidewalk on Chapel Hill Road from Fairview to Face Rock

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2023 | 2023 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $450,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $450,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

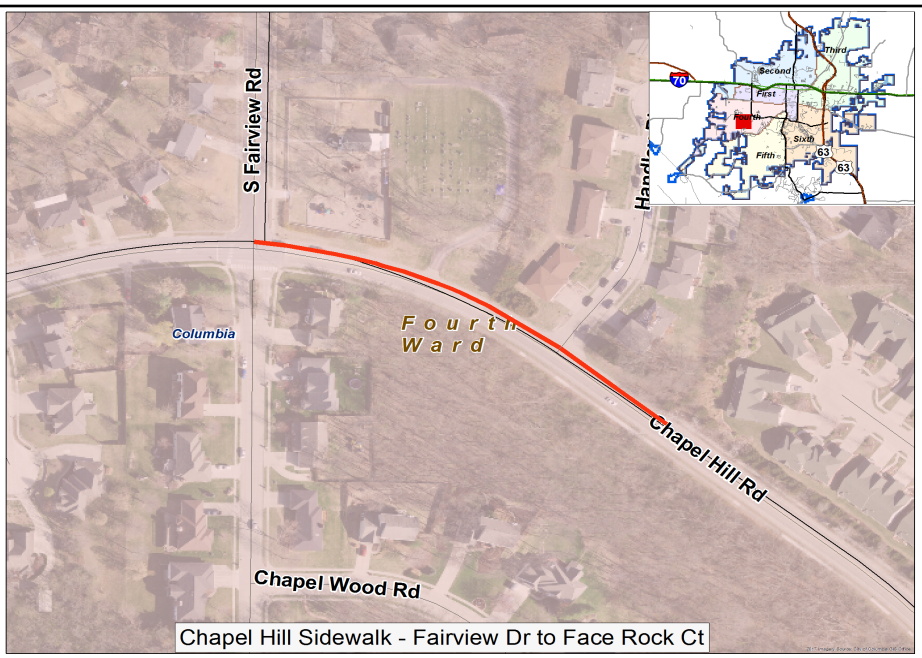
**Current Status:**
Estimate for budget purposes only.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2023 | 2015 CIST - Ann Sidewalks | $450,000 |
| | | $450,000 |

**Master Plan:**



Chapel Hill Sidewalk - Fairview Dr to Face Rock Ct

## Oakland Gravel Rd Sdwk: Vandiver to Edris

**Description:**
Construct a sidewalk on the west side of Oakland Gravel Rd from Vandiver to Edris.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2022 | 2023 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $500,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $500,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

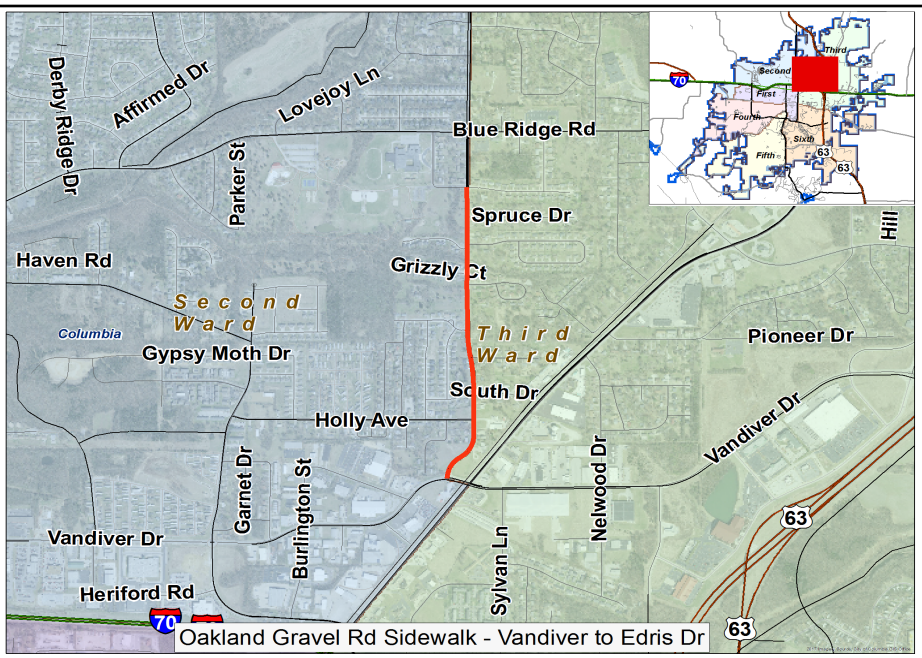
**Current Status:**
Future project. Estimate for budget purposes only.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2022 | 2015 CIST - Ann Sidewalks | $400,000 |
| 2023 | 2015 CIST - Ann Sidewalks | $100,000 |
| | | $500,000 |

**Master Plan:**



## MM-Rangeline - Rogers to Wilkes

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2023 | 2024 |

**Description:**
Reconstruction of Rangeline Street from Rogers Street to Wilkes Blvd. to correct base failure and improve pavement condition.

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $250,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $250,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

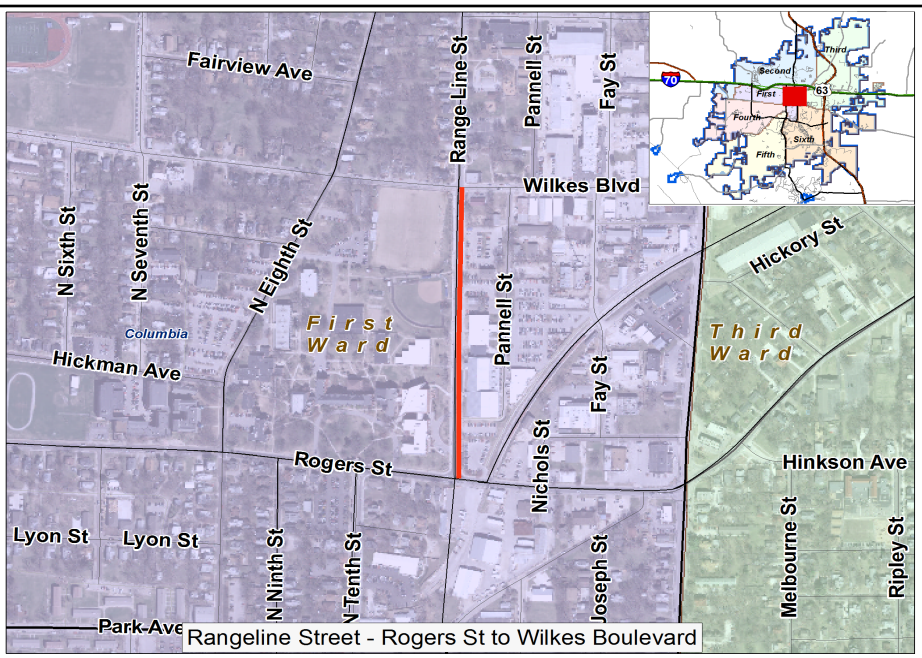
**Current Status:**
Future Project. Estimate for budgeting purposes only.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
County Road Tax (Project cost estimate for budget purposes only.)

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2023 | Co Rd Tax Reb | $25,000 |
| 2024 | Co Rd Tax Reb | $225,000 |
| | | $250,000 |



## Ash Street 4-Way Stop Removal 00714

**Description:**
Construction of intersection improvements at Ash & Clinkscales, Ash & Pershing, Ash & West Boulevard, and Ash & Garth.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2024 | 2026 |

| | |
|---|---|
| **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: 10/01/2019** | $0 |

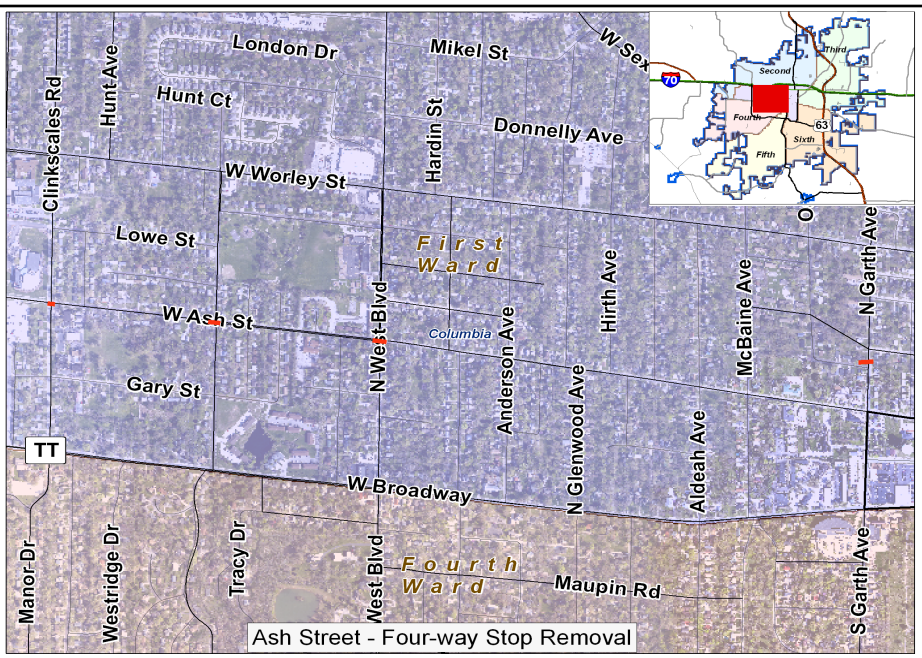
**Current Status:**
Future Project. Estimate for budget purposes only.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
County road tax rebate; Capital Improvement Sales Tax (Project cost estimate for budget purposes only.)

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2026 | Cap Imp S Tax - 2015 Ballot | $1,263,064 |
| 2024 | Co Rd Tax Reb | $200,000 |
| 2026 | Co Rd Tax Reb | $1,136,936 |
| | | $2,600,000 |



## Cherry Street: 6th to 7th Brick St Renovation

**Description:**
Brick street renovation on Cherry Street from 6th St to 7th St

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2025 | 2026 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $500,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $500,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

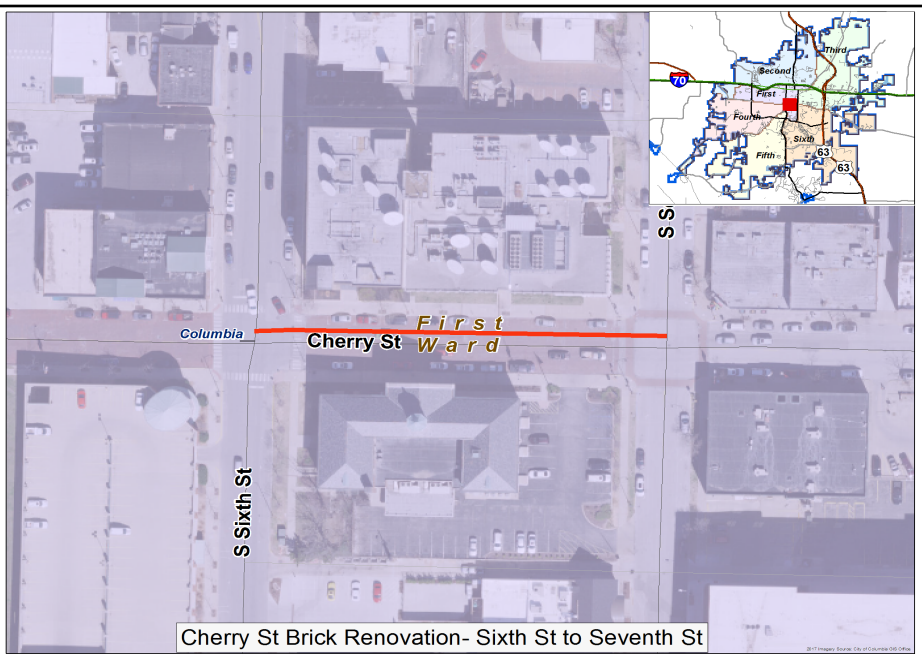
**Current Status:**
Estimate for budget purposes only.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | 2015 CIST - Ann Hist Brick Str | $100,000 |
| 2026 | 2015 CIST - Ann Hist Brick Str | $400,000 |
| | | $500,000 |

**Master Plan:**



Cherry St Brick Renovation- Sixth St to Seventh St

## Forum Blvd: Chapel Hill to Woodrail (4 lane)

**Description:**
Widen Forum from Chapel Hill to Woodrail to include additional driving lanes, bike lanes, and sidewalk.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 & 5 | 2022 | 2026 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $12,700,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $12,700,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

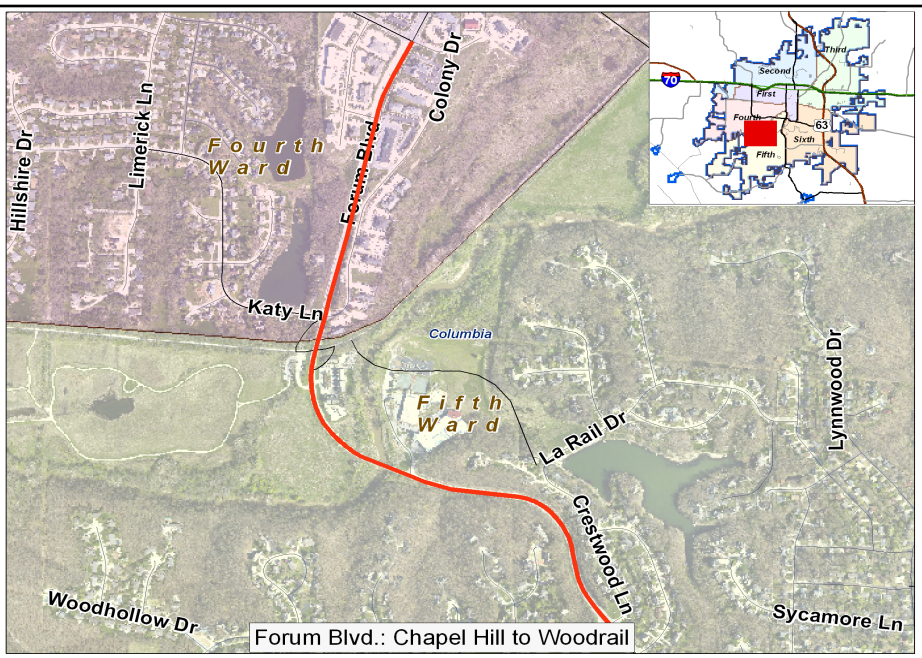
**Current Status:**
Future Project. Estimate for budget purposes only.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
1/4 cent Capital Improvement Sales Tax, County Road Tax, Development Fees (Project cost estimate for budget purposes only.)

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Cap Imp S Tax - 2015 Ballot | $1,023,116 |
| 2022 | Co Rd Tax Reb | $470,000 |
| 2023 | Co Rd Tax Reb | $1,500,000 |
| 2025 | Co Rd Tax Reb | $3,639,000 |
| 2022 | Development Fees | $1,250,000 |
| 2025 | Development Fees | $3,915,000 |
| 2026 | Development Fees | $902,884 |
| | | $12,700,000 |



## Audubon Dr Sdwlk-Shepard Blvd-N Azalea 00760

**Description:**
Construct a 5' wide sidewalk on Audubon Drive from Shepard Blvd to N of North Azalea

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 6 | 2020 | 2025 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $400,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $400,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

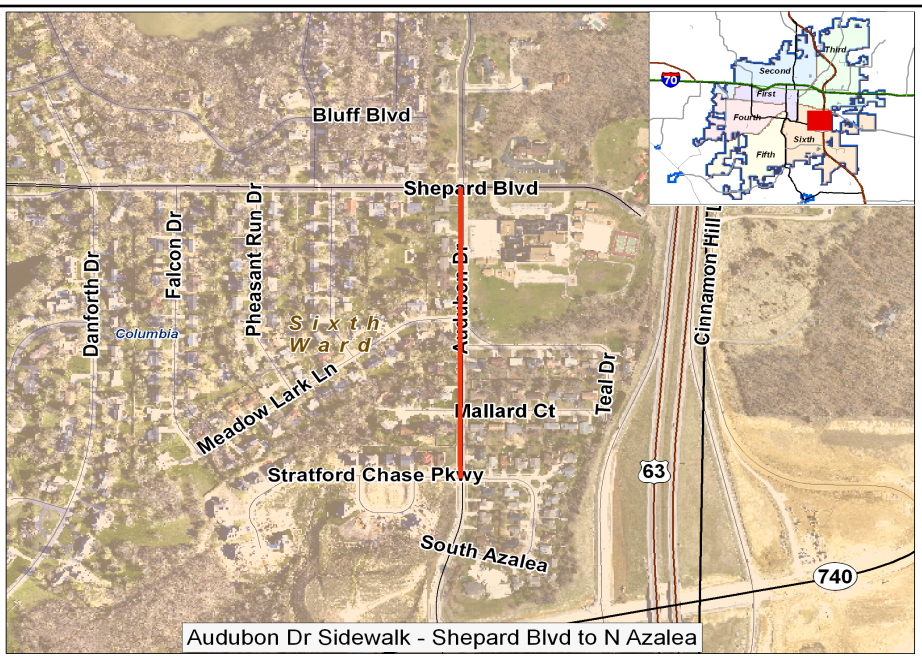
**Current Status:**
Future project. Estimate for budget purposes only.

**Factors Effecting Timing/Completion of Project:**
Weather and Funding

**Eligible Funding Sources:**
Future ballot, Capital improvement sales tax

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | 2015 CIST - Ann Sidewalks | $400,000 |
| | | $400,000 |

**Master Plan:**
Sidewalk Master Plan



Audubon Dr Sidewalk - Shepard Blvd to N Azalea

## Broadway Sdwlk - Maplewood-W Blvd

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2024 | 2025 |

**Description:**
Construct a 6' wide sidewalk on Broadway-east of Maplewood to west of West Blvd.

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $550,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $550,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

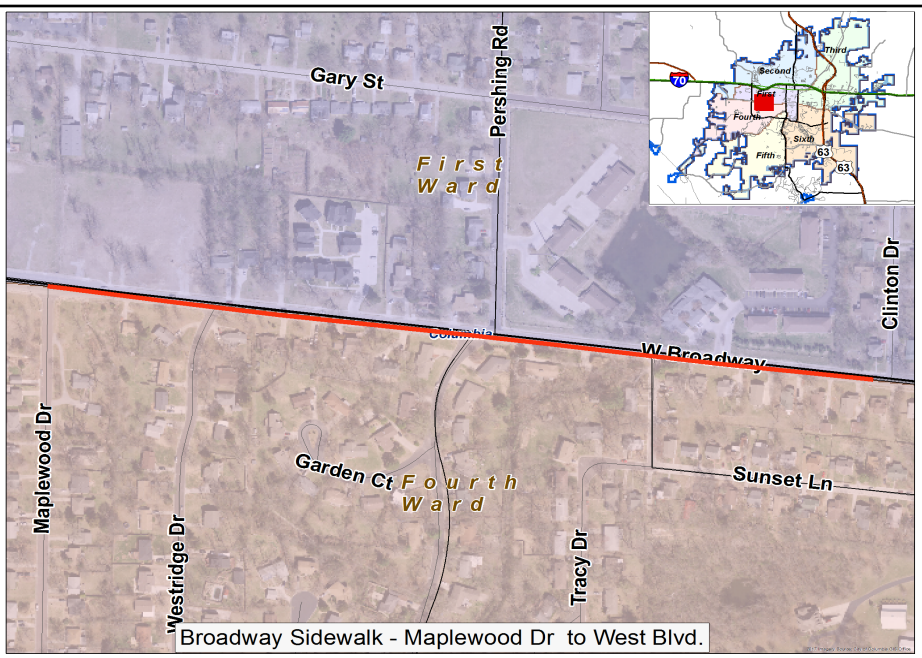
**Current Status:**
Future project, part of Broadway study with CBB. Estimate for budget purposes only.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Unfunded

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2024 | 2015 CIST - Ann Sidewalks | $550,000 |
| | | $550,000 |

**Master Plan:**
Sidewalk Master Plan



## Stadium Blvd Sdwlk - I-70 - Primrose 00761

**Description:**
Construct a 5' wide sidewalk on Stadium Boulevard from Business Loop 70 to Primrose Drive

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2025 | 2026 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $300,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $300,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

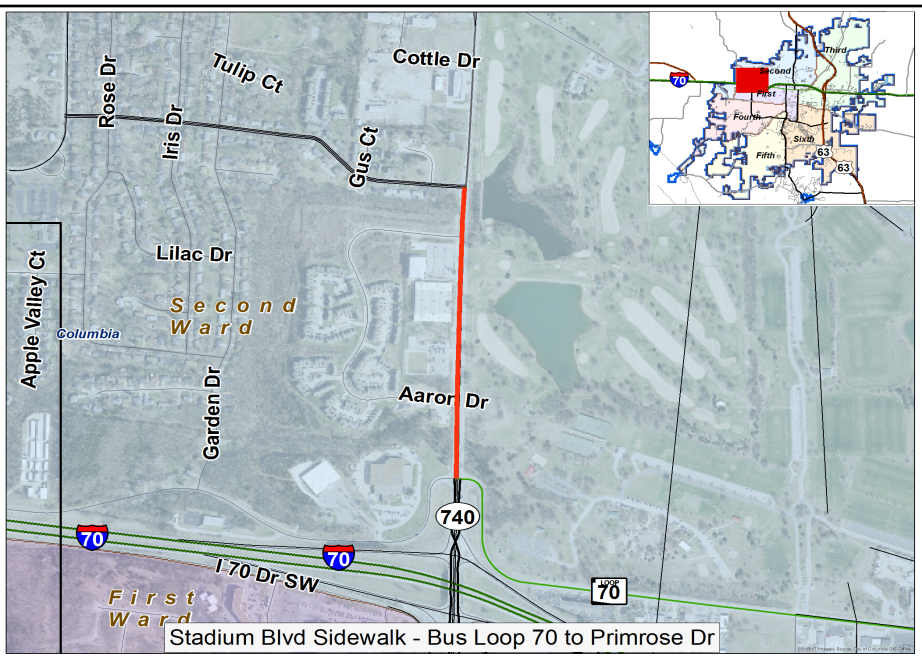
**Current Status:**
Future project. Estimate for budget purposes only.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
unfunded

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | 2015 CIST - Ann Sidewalks | $100,000 |
| 2026 | 2015 CIST - Ann Sidewalks | $200,000 |
| | | $300,000 |

**Master Plan:**
Sidewalk Master Plan



## MM-Garth Avenue: BL 70 to Thurman

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 & 2 | 2025 | 2026 |

| | |
|---|---|
| **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: 10/01/2019** | $0 |

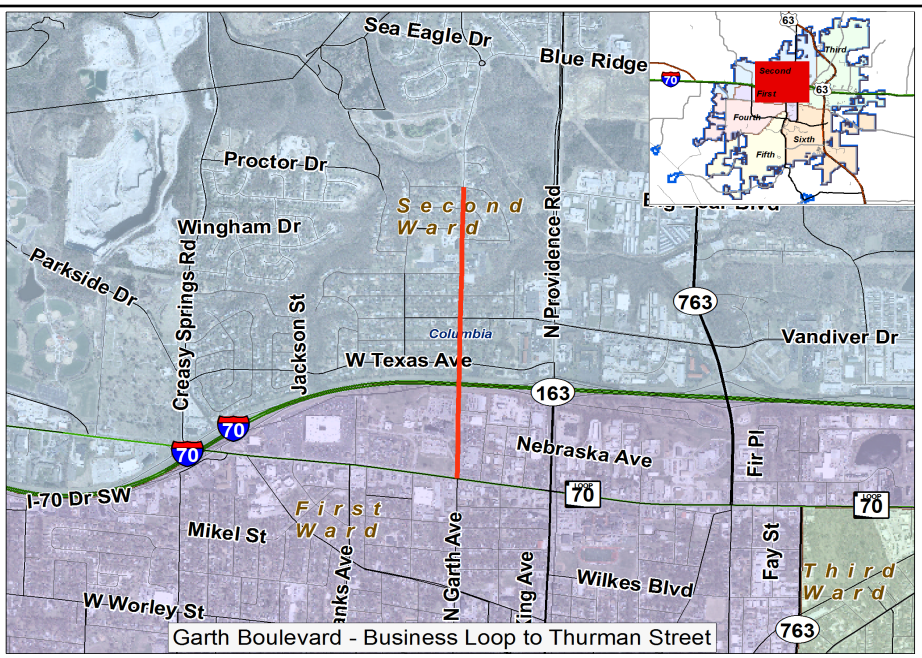
**Current Status:**
Future Project. Estimate for budgeting purposes only.

**Factors Effecting Timing/Completion of Project:**
funding

**Eligible Funding Sources:**
1/4 cent Capital Improvement Sales Tax, County Road Tax (Project cost estimate for budget purposes only.)

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Cap Imp S Tax - 2015 Ballot | $395,000 |
| 2026 | Cap Imp S Tax - 2015 Ballot | $45,500 |
| 2026 | Co Rd Tax Reb | $3,509,500 |
| | | $3,950,000 |



## MM: Paris Road Resurfacing 00682

**Description:**
Major maintenance base repairs and resurfacing of Paris Road from College Avenue to south of Business Loop 70. Project includes sidewalk ramp replacement and curb repairs.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2025 | 2026 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $1,812,500 |
| **Total Appropriated:** | $370,000 |
| **Total City Project Cost:** | $2,182,500 |
| **Est. Project Balance: 10/01/2019** | $346,826 |

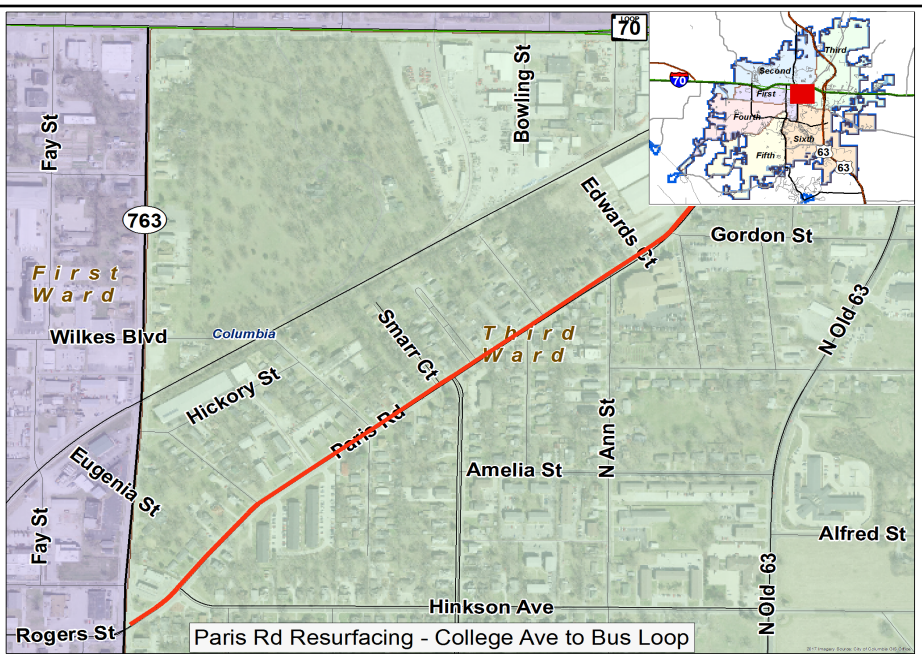
**Current Status:**
1/21/19: Project scope was too large to include in MoDOT Route B or College projects. ~$1 million. Seeking possible funding sources. Estimate for budgeting purposes only.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Joint County/State/City Projects (Project cost estimate for budget purposes only.)

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2021 | 2015 CIST - Ann Str Recon | $487,500 |
| 2022 | 2015 CIST - Ann Str Recon | $787,500 |
| 2023 | 2015 CIST - Ann Str Recon | $537,500 |
| | | $1,812,500 |



# Streets, Sidewalks and Major Maintenance 10+ Year Projects

| | Project Name | Ward |
|---|---|---|
| **Streets** | | |
| 1 | Atkins & Gary Street [ID: 19] | 2 |
| 2 | Ballenger over I-70: Clark to 740 Ext/ Richland [ID: 23] | 3 |
| 3 | Barberry Av:  Hibiscus Dr-Mayberry Dr [ID: 24] | 2 |
| 4 | Bearfield Rd; Clear Creek-Gans Road [ID: 25] | 6 |
| 5 | Bearfield Rd; Nifong-Clear Creek [ID: 26] | 6 |
| 6 | Bernadette Dr: I-70 Dr SW-Fairview Rd [ID: 27] | 2 |
| 7 | Blackfoot Rd - Rt E 3,500 ft. North [ID: 29] | 2 |
| 8 | Bluff Creek Drive Bridge [ID: 32] | 6 |
| 9 | Brown Sch Rd-Creasy Sprngs Rd-Providence [ID: 37] | 2 |
| 10 | Brown Sch Rd-Providence to Hwy 763 [ID: 36] | 2 |
| 11 | Brown Station Rd-Starke Av to Rte. B 00409 [ID: 38] | 3 |
| 12 | Clark Ln - Woodland Springs Ct to Ballenger [ID: 1022] | 3 |
| 13 | College Ave & Rollins Rd Intersection Improvements [ID: 1852] | 1 |
| 14 | Crabapple Ln - Old Mill Cr Rd-Sinclair Rd [ID: 47] | 5 |
| 15 | Creasy Springs Rd: Bear Creek to Blue Ridge Rd [ID: 49] | 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 Dr - Brown Sch Rd-Harvestor Rd [ID: 52] | 2,3 |
| 19 | Dublin Av - Scott Blvd-Terminus [ID: 54] | 4 |
| 20 | Fairview at Ash Intersection Improvement [ID: 1211] | 1 |
| 21 | Garth & Texas Intersection Imprv [ID: 205] | 2 |
| 22 | Gillespie Bridge Rd. Over Perche Creek [ID: 70] | 4 |
| 23 | Hackberry Dr - Providence Rd-Hwy 763 [ID: 76] | 2 |
| 24 | Heriford Drive - Parker St to Route B [ID: 80] | 2 |
| 25 | Howard Orchard Road Improvement  00537 [ID: 1765] | Outside City |
| 26 | Keene & St. Charles Intrsctn Imprvmt [ID: 188] | 3 |
| 27 | Lake Ridgeway Dr - Clark Ln-Vandiver Dr [ID: 87] | 3 |
| 28 | Lakeshore Dr - Harvester Rd-Prathersville Rd [ID: 88] | 3 |
| 29 | Major Street Extension to UU 00704 [ID: 2068] | 4 |
| 30 | New Haven: Lemone to Warren [ID: 1205] | 6 |
| 31 | Nifong: Forum to Old Mill Creek Rd. (4 ln upgrade) [ID: 1534] | 5 |
| 32 | Northland Drive  - Blue Ridge to Parker [ID: 1588] | 2 |
| 33 | Northwest Loop-Creasy to Providence [ID: 100] | 2 |
| 34 | Oakland & Brwn Sch Rd Intrsctn Imprvmts [ID: 197] | 3 |
| 35 | Old Plank Road - S. Providence to Forum Blvd. [ID: 102] | 5 |
| 36 | Palmer Road - PP to Route Z [ID: 103] | 3 |
| 37 | Phillips Farm Rd - Southampton to Ponderosa [ID: 105] | 6 |
| 38 | Prathersville Rd - Providence Rd to Hwy 763 [ID: 107] | 2 |
| 39 | Proctor Dr - Bear Creek to Creasy Springs Rd [ID: 1024] | 2 |
| 40 | Providence Rd-Blueridge to Brwn Sch (4 Ln) [ID: 108] | 2 |
| 41 | Providence Rd-Burning Bush Rd  to VV [ID: 109] | 2 |
| 42 | Providence Rd-Vandiver to Blue Rdg (4 Ln Upg) [ID: 111] | 2 |
| 43 | Providence Road- Smiley to Brown School [ID: 1517] | 2 |
| 44 | Rangeline -Wilkes to Business Loop [ID: 1126] | 1 |
| 45 | Rice Road - Hanover to Ballenger Lane [ID: 1511] | 3 |
| 46 | Richland-St. Charles to Grace [ID: 112] | 3 |
| 47 | Rock Quarry Nifong to Gans Road 00027 [ID: 117] | 6 |
| 48 | Rock Quarry Rd-Grindstone Prkwy to Stadium 9400 ft [ID: 115] | 6 |
| 49 | Rock Quarry Rd-Nifong to Grindstone Prkwy 00069 [ID: 116] | 6 |
| 50 | Rolling Hills Road-Richland to WW (4 Lane Upgrade) [ID: 74] | 3 |
| 51 | Scott @ I-70 Interchange- Construction [ID: 85] | 2 |

# Streets, Sidewalks and Major Maintenance 10+ Year Projects

| | Project Name | Ward |
|---|---|---|
| **Streets** | | |
| 52 | Scott Blvd:I-70 Dr NW to State Hwy E 00301 [ID: 130] | 2 |
| 53 | Silvey St - W Worley to I-70 Drive SW 00207 [ID: 131] | 2 |
| 54 | Sinclair - Nifong S 9,000 Ft [ID: 132] | 5 |
| 55 | Sinclair - Rte K Northward 6,700 Feet [ID: 133] | 5 |
| 56 | Smiley Lane-W End to Northwest Loop [ID: 134] | 2 |
| 57 | Stadium Extension East to I-70. 00408 [ID: 207] | 3, 6 |
| 58 | Stadium-Audubon Intersection Improvements [ID: 1356] | 6 |
| 59 | Starke Av - US 63 to Brown Station Rd [ID: 139] | 3 |
| 60 | Van Horn Tavern Rd - UU to I-70 Drive SW [ID: 148] | 2 |
| 61 | Waco Rd - Brwn Stn-Oakland Gr Rd (4 Ln Upg) [ID: 153] | 3 |
| 62 | Waco Rd - Route B-Rogers Rd [ID: 154] | 3 |
| 63 | Waco Road: Oakland to Arbor Point Sub. div. [ID: 1537] | 3 |
| 64 | West Boulevard & Stewart Roundabout [ID: 1524] | 4 |
| 65 | Woodhaven Dr - Gans Rd to Nifong Blvd. [ID: 157] | 6 |
| 66 | Woodridge Dr - St Charles Rd to Terminus [ID: 158] | 3 |
| 67 | Wyatt - Mexico Grvl Rd to Palmer Road [ID: 159] | 3 |
| **Sidewalks** | | |
| 68 | Ash Street Sidewalk: Pershing to West Blvd [ID: 1208] | 1 |
| 69 | Bernadette Dr Sdwlk-Ash to Stadium [ID: 243] | 2 |
| 70 | Bourn Av Sdwlk-W Broadway-Rollins Rd [ID: 241] | 2 |
| 71 | Bray Av Sidewalk - Fairview Rd-Subella [ID: 232] | 4 |
| 72 | Bus Loop 70 Sdwlk-Providence to Rangeline - 00649 [ID: 213] | 1 |
| 73 | Concord St Sdwlk - Arlington to Yorktown [ID: 242] | 4 |
| 74 | I-70 Dr SE Sdwlk - 63 Connector to Hillsdale [ID: 224] | 3 |
| 75 | I-70 Dr SW Sdwlk - BL 70 to Stadium Blvd [ID: 223] | 2 |
| 76 | Maplewood Dr Sdwlk - Rollins Rd-Princeton Dr [ID: 235] | 4 |
| 77 | Maplewood Dr Sdwlk - W Broadway-Rollins Rd [ID: 234] | 4 |
| 78 | Oakland Grvl - Smiley-Blue Rdg [ID: 170] | 2 & 3 |
| 79 | Old Route K Sidewalk 00577 [ID: 1771] | 5 |
| 80 | Primrose Drive Sidewalk [ID: 1697] | 2 |
| 81 | Proctor Dr Sdwlk - Bear Cr Village Sbdvsn [ID: 244] | 5 |
| 82 | Providence Rd Sdwlk- Green Meadows to Recreation [ID: 221] | 5 |
| 83 | Rock Quarry Rd Sdwlk:Stadium Blvd-Hinkson [ID: 225] | 6 |
| 84 | Rollins Rd Sdwlk:Stadium -Bourn [ID: 229] | 4 |
| 85 | Rothwell Dr Sdwlk:Rollins Rd to W Broadway [ID: 233] | 4 |
| 86 | Shepard Blvd Sdwlk - Old 63 to Danforth [ID: 227] | 6 |
| 87 | West Boulevard Sidewalk: Ash St. to Worley St. [ID: 1393] | 1 |

87 Projects

This Page Intentionally Left Blank

# Transit Capital Projects

## Planning

The Capital Improvements Plan (CIP) budget is updated annually. The CIP is a multi-year plan for capital expansion and the replacement of aging facilities or equipment. As part of preparing the CIP, the transit system is evaluated for adequacy and replacement requirements. The Transportation Division transit staff develop recommendations for the CIP. These recommendations then go through a review process, including the Transit and Parking Manager, Director of Public Works, the City Manager, and finally the Columbia City Council.

Various evaluation tools are utilized to prepare recommendations outlined in the annual CIP. These include routine inspections performed by transit staff and fleet operations to evaluate existing infrastructure conditions, compliance with the Federal Transit Administration (FTA) Transit Asset Management System (TAMS) program, and evaluation of existing and projected operating practices.

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

1. Monthly walk-through inspections of transit facilities
2. Periodic maintenance and services of transit fleet performed by fleet operations
3. Weekly fleet safety and serviceability inspection, performed by the Safety/Training Dispatcher
4. Daily pre-trip inspections performed by drivers.

## Funding

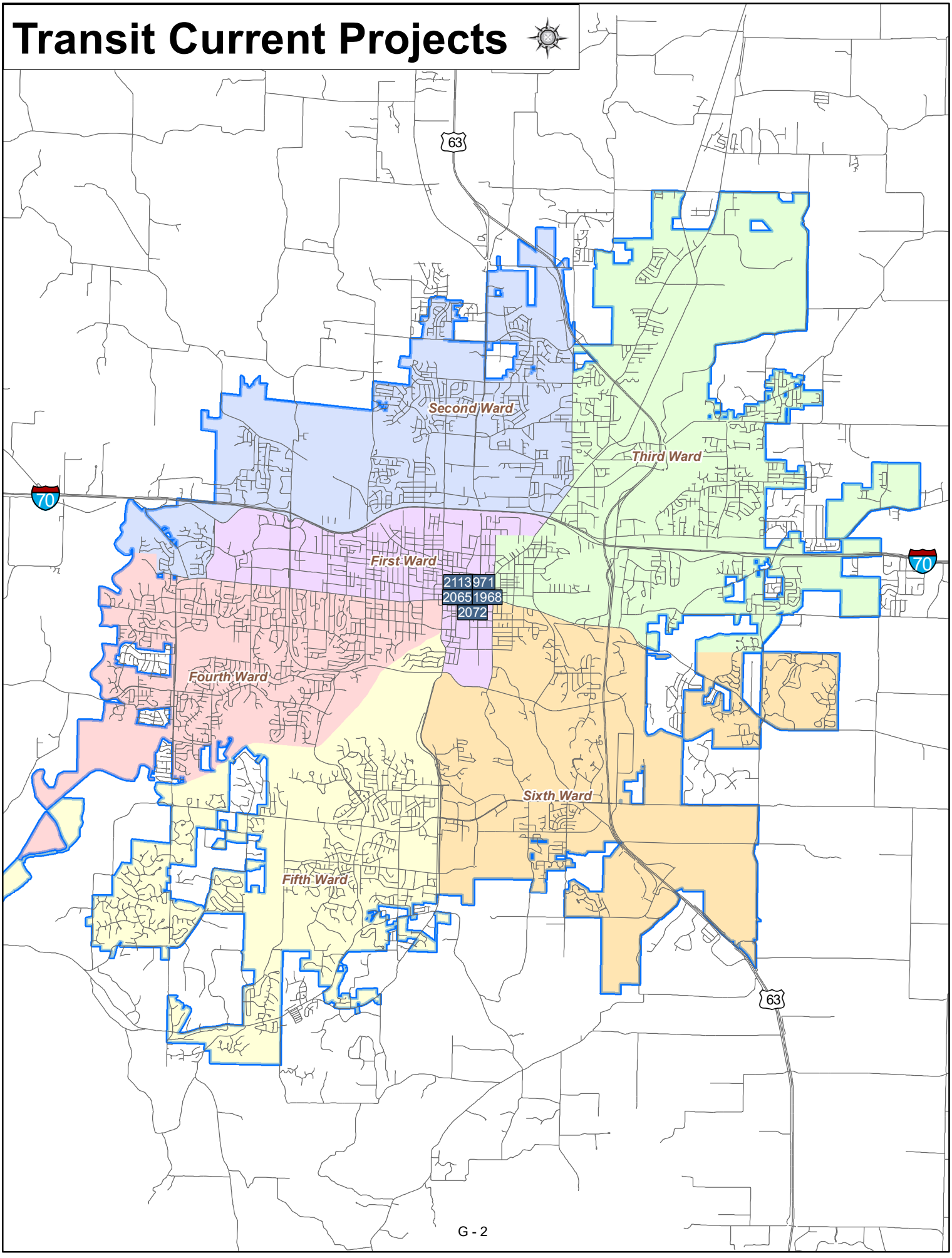
Funding for the transportation CIP program is provided by a combination of transportation sales tax, enterprise revenue, and federal operating assistance from the Federal Transit Administration. Available capital grants are funded 80% from FTA and local shares are 20%.

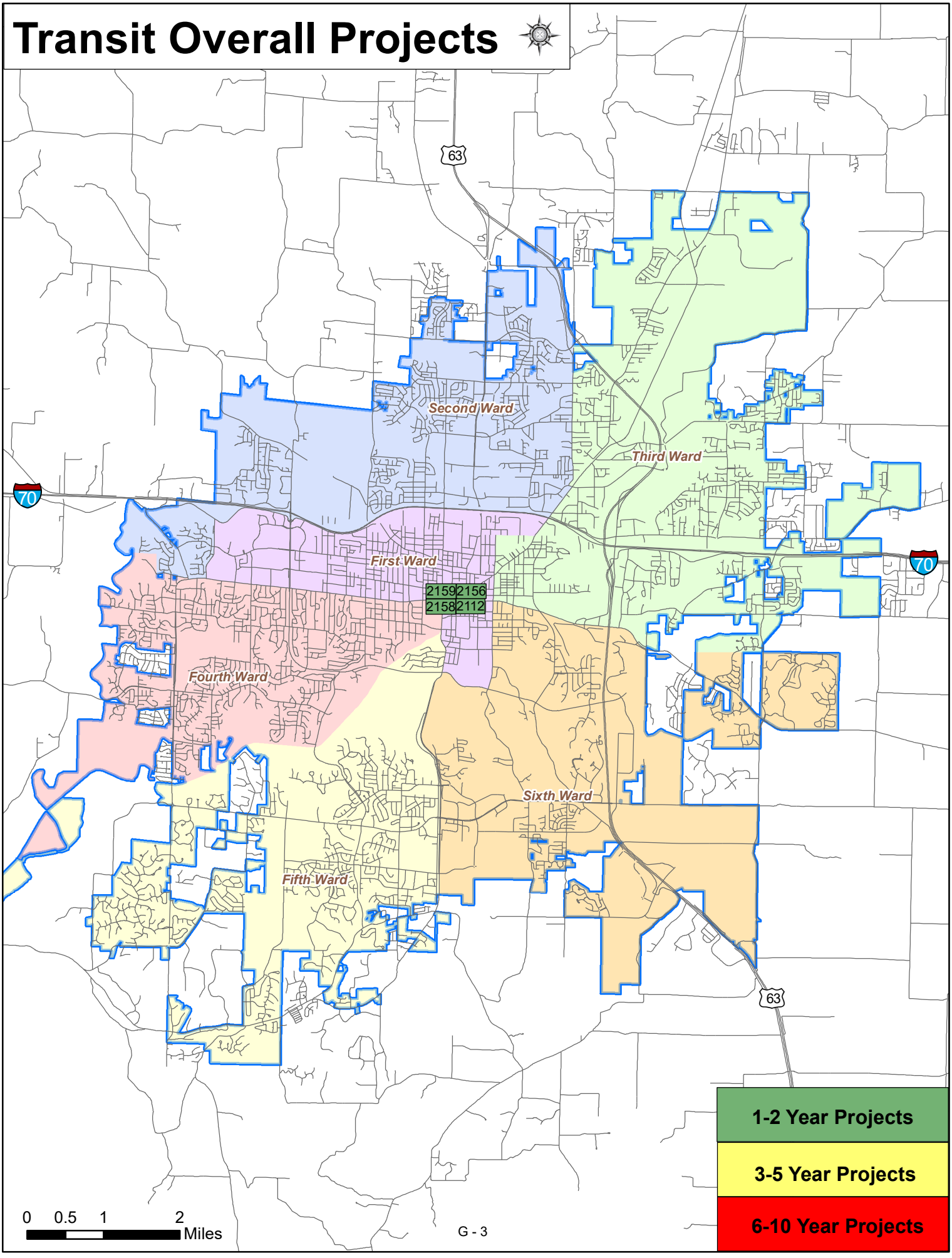
During FY 2012-13, the Transit Division was one of many transit agencies throughout the country to receive federal funding under the State of Good Repair II program. The program provides funding to public transportation capital projects. The City of Columbia Transportation Division received $2,047,644 from the Federal Transportation Administration (FTA) to purchase automatic vehicle locators, auto-enunciators, passenger counters and farebox upgrades for buses in existing fleet. In addition, two replacement heavy-duty CNG buses and six paratransit vans were purchased.

In FY 2017 the Transit Division was awarded a $1.3 million competitive grant from the FTA under the “Low Emission No Emission” grant program. The grant will be used to purchase three 30 foot electric buses, upgrade electrical infrastructure, and fund a consultant to evaluate and make recommendations for the City’s electric bus program. The Transit Division currently operates nine electric buses through lease-to-own agreements.

In FY 2019 the Transit Division was awarded a grant in the amount of $392,000 from the Missouri Department of Natural Resources Volkswagen Trust Transit and Shuttle Bus Program for the purpose of replacing government-owned 2009 and older engine model year Class 4-8 vehicles with a gross vehicle weight rating greater than 14,000 pounds, used for transporting people. The Transit Division will be replacing four diesel buses with four electric buses. The grant will be used for payment of the City’s 20% local match for the purchases.

# Transit Current Projects




Transit Overall Projects
63
70
Second Ward
Third Ward
First Ward
2159 2156
2158 2112
Fourth Ward
Sixth Ward
Fifth Ward
70
63
1-2 Year Projects
3-5 Year Projects
6-10 Year Projects
0 0.5 1 2
Miles

# Transit CIP Projects

## Annual

| | Project Name | Status | Ward | Begin Construc-tion | Total Appro-priated | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| 1 | Annual Bus replacement - PT053 [ID: 1560] | On-going | 1 | | | | |
| 2 | Annual Bus Shelters - PT058 [ID: 1965] | On-going | | | | | |
| 3 | Annual Transit Project - PT050 [ID: 1549] | On-going | 1 | | | | |
| | 3 Projects | | | | $0 | $0 | $0 |

## Current

| | Project Name | Status | Ward | Begin Construc-tion | Total Project Cost | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| 1 | 5339 Bus Facilities Mtc & Support PT065 [ID: 2197] | Proposed | | | $1,024,000 | $512,000 | |
| 2 | 5339 Bus Replacement [ID: 2222] | Proposed | | | $458,000 | $360,000 | |
| 3 | Bus Shelters PT063 [ID: 2145] | Proposed | City Wide | | $100,000 | | |
| 4 | LONO Electric Bus PT061 [ID: 2129] | Proposed | | | $1,712,300 | | |
| 5 | Rpl 6 PT Vans/Equipment PT062 [ID: 2144] | Proposed | | | $517,274 | | |
| | 5 Projects | | | | $3,811,574 | $872,000 | $0 |
| | **8 Total Projects** | | | | **$3,811,574** | **$872,000** | **$0** |

# 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 and public infrastructure are evaluated for adequacy and replacement requirements. The airport staff and contract Consulting Engineers develop recommendations for the CIP based on the Airport Master Plan (ALP), existing infrastructure conditions and FAA or TSA requirements. These recommendations then go through a review process that includes the Airport Manager, Economic Development Director, City Manager, and finally the Columbia City Council.

Various evaluation tools are utilized to prepare recommendations outlined in the annual CIP. These include routine inspections for evaluation and projection of future traffic quantities and types through ALP updates, and the evaluation of existing and projected operating practices.

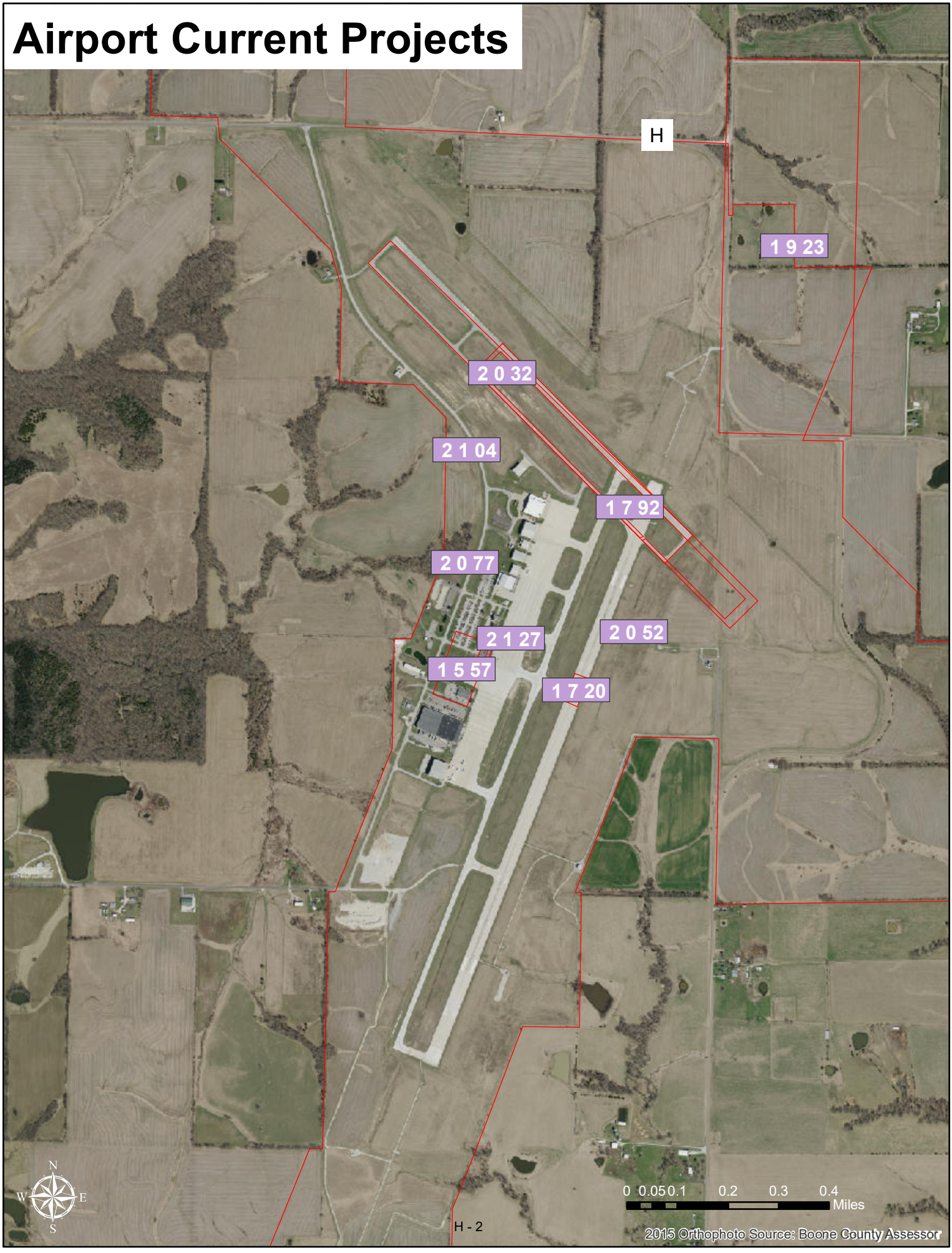
In addition, we have active safety, security and preventive maintenance programs in place to identify problem areas that may require inclusion in the CIP. These programs include:

1. Three daily inspections of all airfield areas by Airport Safety Officers
2. FAA issued CertAlerts and Advisory Circulars
3. Wildlife Hazard Management Plan
4. TSA issued Airport Security Plan 1542 amendments
5. Monthly and annual inspections by Airport Maintenance personnel in compliance with the FAA-approved pavement maintenance plan
6. Periodic crack filling and sealing of all airfield paved areas in accordance with the pavement maintenance plan
7. Annual certification inspection by FAA officials
8. Annual compliance inspection by TSA officials

## Funding

Funding for the airport CIP program is a combination of Federal Airport Improvement Program (AIP) grants and City of Columbia matching funds from various sources, including transportation sales tax revenues. This Federal funding covers 90% of qualifying project costs. For major runway projects, AIP discretionary funding may be available (also at 90%) for amounts greater than entitlement fund balances.

# Airport Current Projects



# Airport Overall Projects

# Airport CIP Projects

## Annual

| | Project Name | Status | Ward | Begin Construc-tion | Total Appro-priated | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| 1 | Annual General Improvements - AP008 [ID: 944] | On-going | Airport | | $586,202 | | |
| | 1 Projects | | | | $586,202 | $0 | $0 |

## Current

| | Project Name | Status | Ward | Begin Construc-tion | Total Project Cost | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| 1 | 13-31 (5500x100) & TW B Turnarounds AP115 [ID: 1792] | Ready to Close | Airport | 2017 | $12,493,116 | | |
| 2 | Columbia Jet Center Parking Expansion AP134 [ID: 2077] | Ready to Close | | | | | |
| 3 | Design/Construct T/W and Apron (AP140) [ID: 2127] | Preliminary Design | | 2019 | $1,171,322 | | |
| 4 | Hangar 350 (AP130) [ID: 2104] | Bid | | 2018 | $2,203,100 | | |
| 5 | New Terminal Complex: Design & Construction AP111 [ID: 1557] | Preliminary Design | Airport | 2019 | $36,782,841 | $15,328,373 | $14,200,000 |
| 6 | R/W 2-20 Tech Ops Agreement (AP128) [ID: 2052] | Construction | Airport | 2018 | $99,604 | | |
| 7 | Route H AP123 [ID: 1923] | Construction | | 2019 | $3,635,389 | | |
| 8 | Runway 2-20 Isolated Pavement Remediations (AP126) [ID: 1720] | Ready to Close | Airport | 2018 | $5,210,320 | | |
| 9 | Taxiway C and Pavement Management AP122 [ID: 2032] | Ready to Close | | 2017 | $3,409,912 | | |
| | 9 Projects | | | | $65,005,604 | $15,328,373 | $14,200,000 |

## 1-2 Years

| | Project Name | Status | Ward | Begin Construc-tion | Total Project Cost | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| 1 | R/W 2-20 & T/W A (N Ext 900Ft & Isol Rpr (AP125) [ID: 1924] | Preliminary Design | Airport | 2020 | $21,535,178 | $10,377,773 | |
| | 1 Projects | | | | $21,535,178 | $10,377,773 | $0 |

## 3-5 Years

| | Project Name | Status | Ward | Begin Construc-tion | Total Project Cost | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| 1 | Glycol Recovery System AP141 [ID: 2151] | Proposed | | 2022 | $500,000 | $500,000 | |
| 2 | New Terminal Parking Expansion (AP133) [ID: 2061] | Proposed | | 2022 | $2,041,650 | $2,041,650 | $2,041,650 |
| 3 | T/W A: SOUTH OF R/W 13-31-975X50 Design and const [ID: 2124] | Proposed | | 2022 | $2,243,284 | $2,243,284 | |
| | 3 Projects | | | | $4,784,934 | $4,784,934 | $2,041,650 |

## 6-10 Years

| | Project Name | Status | Ward | Begin Construc-tion | Total Project Cost | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| 1 | Apron Rehab: South Apron, Area 1 - AP996 [ID: 1722] | Proposed | Airport | 2027 | $3,380,351 | $3,380,351 | $348,176 |
| 2 | Apron Rehab: South Apron, Area 2 - AP997 [ID: 1723] | Proposed | Airport | 2028 | $1,458,013 | $1,458,013 | $153,091 |
| 3 | Apron Rehab: South Apron, Area 3, Btwn TW A2 & A3 [ID: 1724] | Proposed | Airport | 2027 | $3,706,620 | $3,706,620 | $389,197 |
| 4 | Design and Reconstruct GA Pavement (AP135) [ID: 2107] | Proposed | | 2029 | $2,575,000 | $2,575,000 | |
| 5 | Master Plan Update - AP999 [ID: 1936] | Proposed | | 2029 | $363,825 | $363,825 | $38,200 |
| 6 | Snow Removal Broom Truck - AP138 [ID: 1937] | Proposed | | 2028 | $855,100 | $855,100 | $85,510 |
| | 6 Projects | | | | $12,338,909 | $12,338,909 | $1,014,174 |
| | **20 Total Projects** | | | | **$104,250,826** | **$42,829,989** | **$17,255,824** |

## R/W 2-20 & T/W A (N Ext 900Ft & Isol Rpr (AP125)

**Description:**
North extension of runway 2-20 and taxiway A. Project will include aeronautical reimbursement agreement that will allow precision approach to runway 20 when project is complete.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| Airport | 2019 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $10,377,773 |
| **Total Appropriated:** | $11,157,405 |
| **Total City Project Cost:** | $21,535,178 |
| **Est. Project Balance: 10/01/2019** | $1,113,857 |

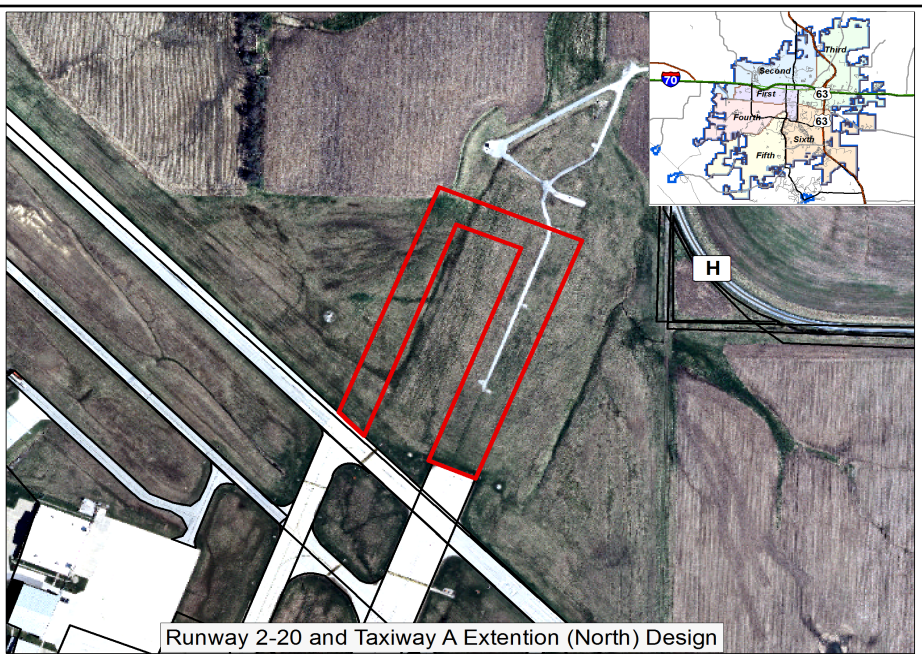
**Current Status:**
9/26/19 A conference call was held that included AA and United Airlines as well as other interested parties in the project. This was an update on the design to those interested.

**Factors Effecting Timing/Completion of Project:**
FAA Funding & tax

**Eligible Funding Sources:**
FAA Grant & Transp S Tax

**Master Plan:**
Aiport

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | FAA Grant | $9,406,297 |
| 2020 | Transp S Tax | $1,045,145 |
| | | $10,451,442 |



Runway 2-20 and Taxiway A Extention (North) Design

## Glycol Recovery System AP141

**Description:**

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2021 | 2022 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $500,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $500,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

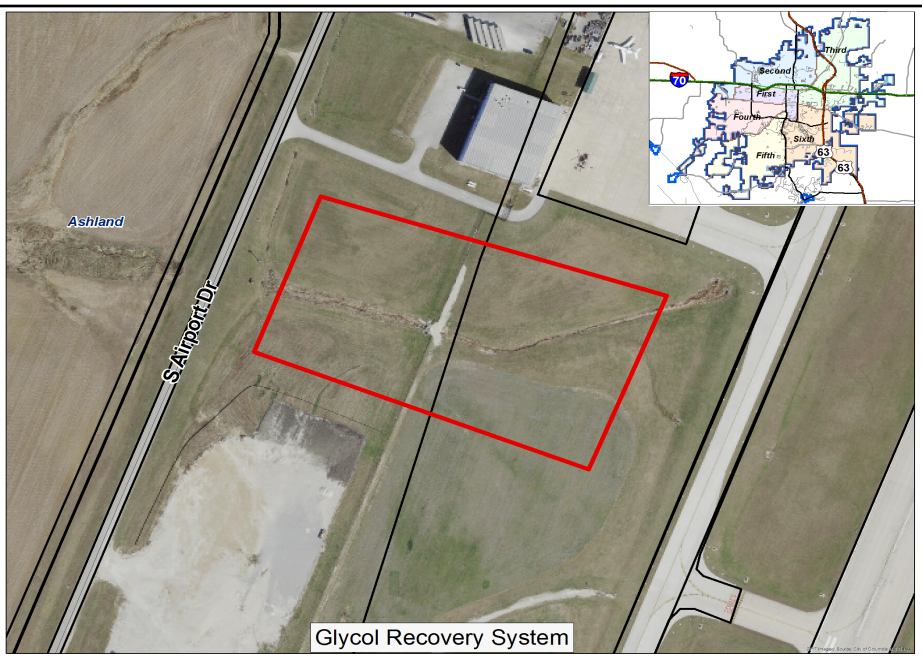
**Current Status:**
02-09-19 Proposed

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
FAA, TST

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2021 | Ent Rev | $12,500 |
| 2022 | Ent Rev | $37,500 |
| 2021 | FAA Grant | $112,500 |
| 2022 | FAA Grant | $337,500 |
| | | $500,000 |



## New Terminal Parking Expansion (AP133)

**Description:**
Parking Expansion after New Terminal constructed

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2021 | 2022 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $2,041,650 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $2,041,650 |
| **Est. Project Balance: 10/01/2019** | $0 |

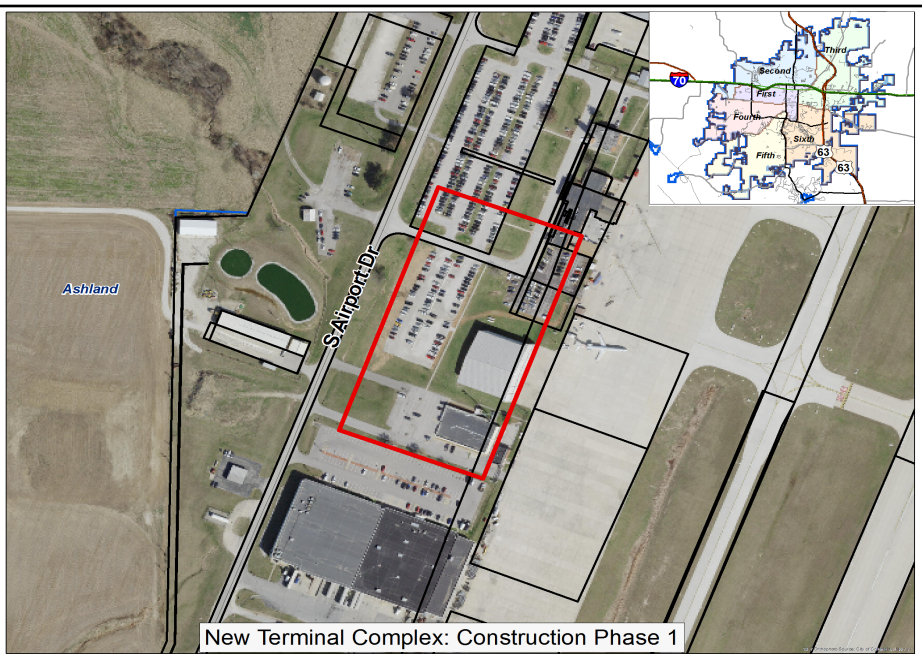
**Current Status:**
02/09/19: Proposed

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
FAA, TST

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2021 | Unfunded | $225,000 |
| 2022 | Unfunded | $1,816,650 |
| | | $2,041,650 |



New Terminal Complex: Construction Phase 1

## T/W A: SOUTH OF R/W 13-31-975X50 Design and const

**Description:**
This project will remove and replace the concrete taxiway A from Runway 13-31 975 feet to the South. (AP139)

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2021 | 2022 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $2,243,284 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $2,243,284 |
| **Est. Project Balance: 10/01/2019** | $0 |

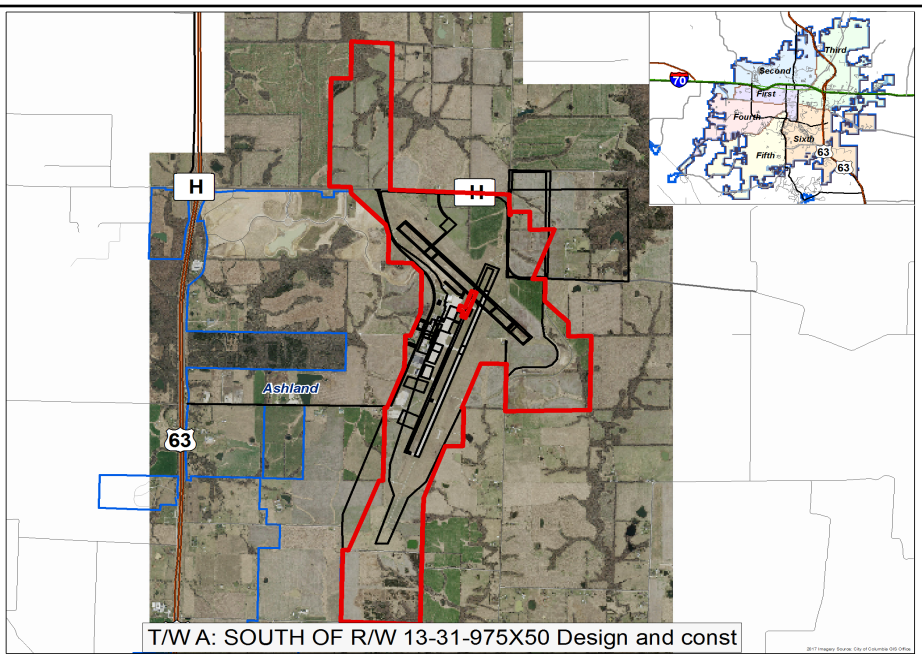
**Current Status:**
Future project

**Factors Effecting Timing/Completion of Project:**
Funding

**Eligible Funding Sources:**
FAA Grant, Transportation Sales Tax

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2021 | FAA Grant | $1,181,960 |
| 2022 | FAA Grant | $836,995 |
| 2021 | Transp S Tax | $131,329 |
| 2022 | Transp S Tax | $93,000 |
| | | $2,243,284 |



## Apron Rehab: South Apron, Area 1 - AP996

**Description:**
Remove the existing pavement and install a new section consistent with the Taxiway A project.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| Airport | 2025 | 2027 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $3,380,351 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $3,380,351 |
| **Est. Project Balance: 10/01/2019** | $0 |

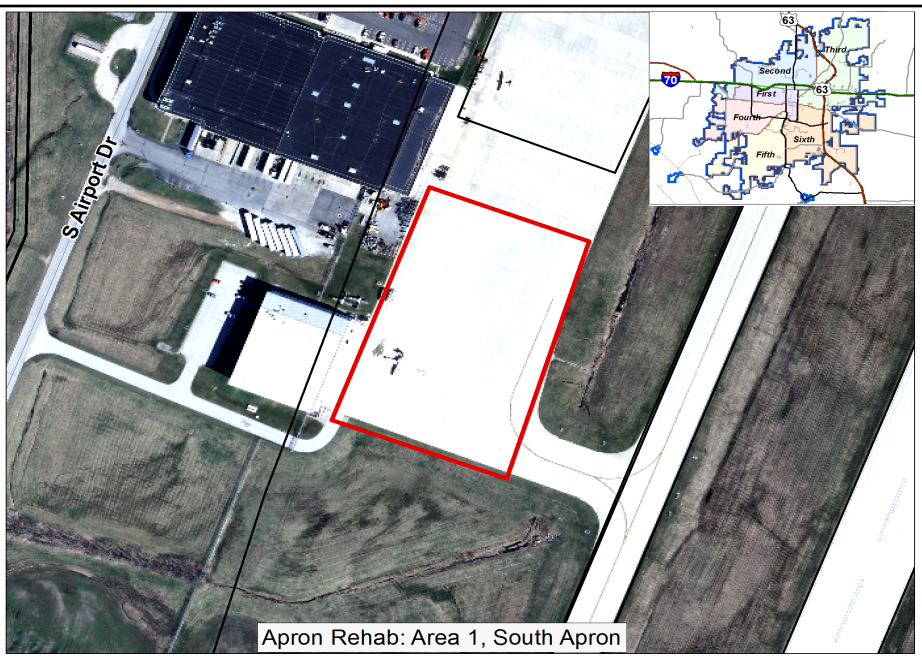
**Current Status:**
01/18/2018 Project has been pushed to 2025

**Factors Effecting Timing/Completion of Project:**
Weather and Funding

**Eligible Funding Sources:**
FAA Grant & TST

**Master Plan:**
2009 Airport Master Plan

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2027 | FAA Grant | $3,133,585 |
| 2027 | Unfunded | $348,176 |
| | | $3,481,761 |



Apron Rehab: Area 1, South Apron

## Apron Rehab: South Apron, Area 2 - AP997

**Description:**
Remove the existing pavement and install a new section consistent with the Taxiway A project.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| Airport | 2027 | 2028 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $1,458,013 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $1,458,013 |
| **Est. Project Balance: 10/01/2019** | $0 |

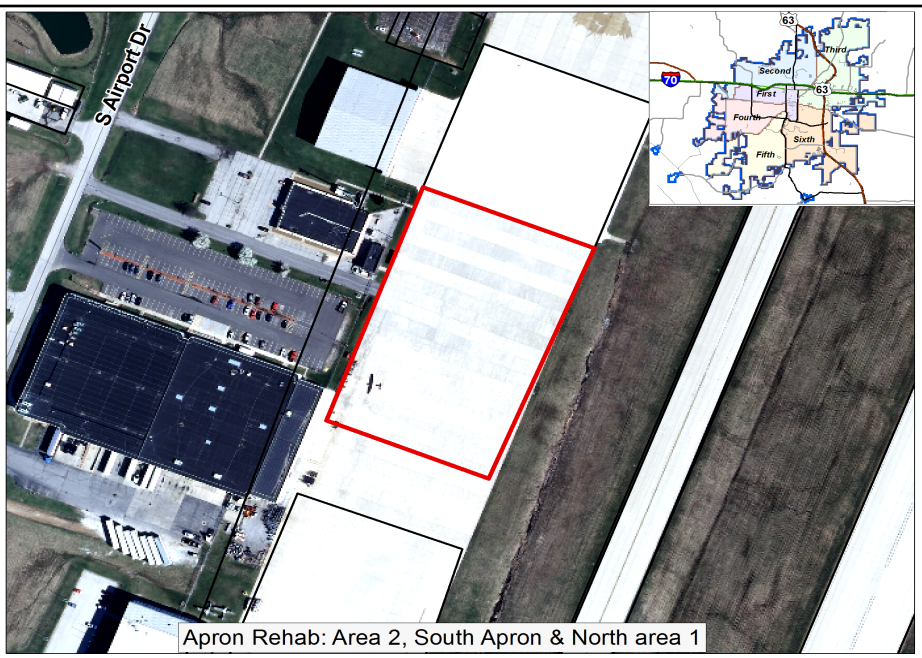
**Current Status:**
Future Project

**Factors Effecting Timing/Completion of Project:**
Weather and Funding

**Eligible Funding Sources:**
FAA Grant & TST

**Master Plan:**
2009 Airport Master Plan

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2028 | FAA Grant | $1,377,822 |
| 2028 | Unfunded | $153,091 |
| | | $1,530,913 |



Apron Rehab: Area 2, South Apron & North area 1

## Apron Rehab: South Apron, Area 3, Btwn TW A2 & A3

**Description:**
Remove the existing pavement and install a new section consistent with the Taxiway A project.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| Airport | 2026 | 2027 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $3,706,620 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $3,706,620 |
| **Est. Project Balance: 10/01/2019** | $0 |

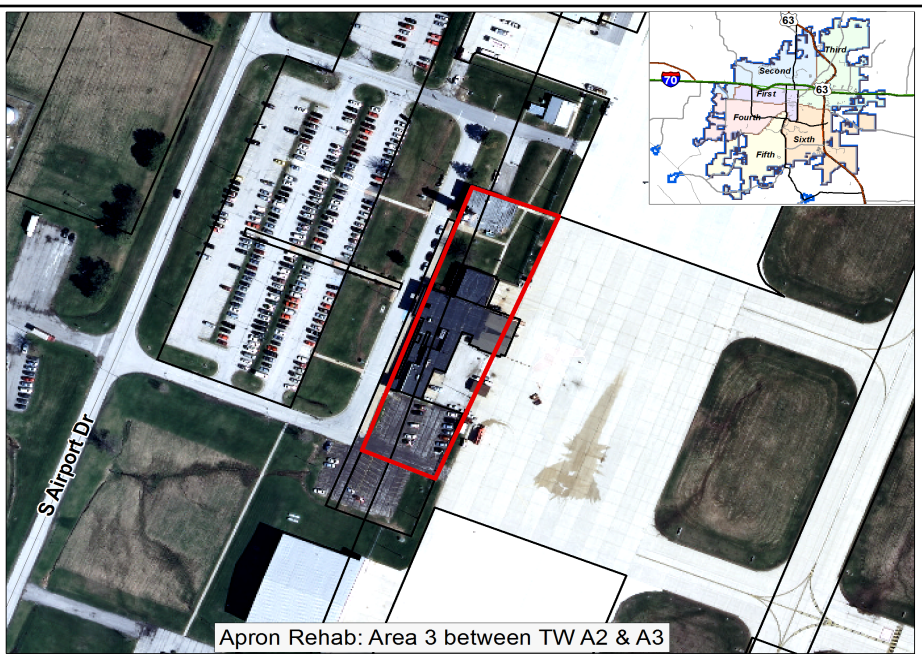
**Current Status:**
Future Project

**Factors Effecting Timing/Completion of Project:**
Weather and Funding

**Eligible Funding Sources:**
FAA Grant & TST

**Master Plan:**
2009 Airport Master Plan

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2027 | FAA Grant | $3,502,765 |
| 2027 | Unfunded | $389,197 |
| | | $3,891,962 |



Apron Rehab: Area 3 between TW A2 & A3

## Design and Reconstruct GA Pavement (AP135)

**Description:**
This project is a rehab of pavement in the ramp area. This enhancement is to reconstruct old pavement to ensure integrity for increased traffic.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2029 | 2029 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $2,575,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $2,575,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

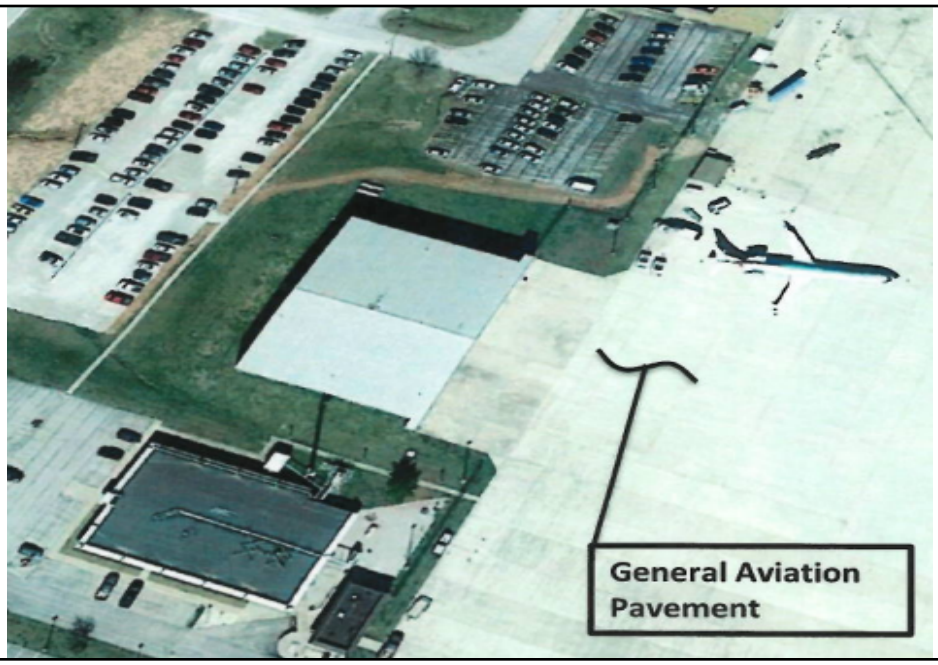
**Current Status:**
02-22-18 This project is planned for design in FY20 and construction in FY21.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
TST, MoDot, FAA, CVB Hotel Tax for Airport

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2029 | FAA Grant | $2,317,500 |
| 2029 | Transp S Tax | $128,750 |
| 2029 | TST - will be reimb from MoDot | $128,750 |
| | | $2,575,000 |



## Master Plan Update - AP999

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2029 | 2029 |

**Description:**
Airport Master Plan update. Last complete Master Plan update was in 2009.

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $363,825 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $363,825 |
| **Est. Project Balance: 10/01/2019** | $0 |

**Current Status:**
Future Project

**Factors Effecting Timing/Completion of Project:**
FAA Funding and Tax

**Eligible Funding Sources:**
FAA Grant & Transp S Tax

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2029 | FAA Grant | $343,800 |
| 2029 | Unfunded | $38,200 |
| | | $382,000 |

**Master Plan:**
Airport Master Plan

## Snow Removal Broom Truck - AP138

**Description:**
Snow Removal Broom Truck assigned to taxiways and cross-wind runway

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2028 | 2028 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $855,100 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $855,100 |
| **Est. Project Balance: 10/01/2019** | $0 |

**Current Status:**
01/18/18 Truck will remain on FY19 CIP

**Factors Effecting Timing/Completion of Project:**
FAA Funding and tax

**Eligible Funding Sources:**
FAA Grant & Transp S Tax

**Master Plan:**
Airport Master Plan

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2028 | FAA Grant | $769,590 |
| 2028 | Unfunded | $85,510 |
| | | $855,100 |

# Airport 10+ Year Projects

| | Project Name | Ward |
|---|---|---|
| 1 | COU Parking Lot  AP124 [ID: 2076] | |
| 2 | Demolition of TSA/NOAA Building - AP995 [ID: 2167] | |
| 3 | Design & Const of Airport Drive 1.3 Miles (AP131) [ID: 2154] | |
| 4 | Maintenance Office Expansion AP120 [ID: 1997] | |
| 5 | Snow Removal Equip - RW Tow Broom/Deicer - AP994 [ID: 2168] | |

5 Projects

This Page Intentionally Left Blank

# Parking Utility Capital Projects

## Planning

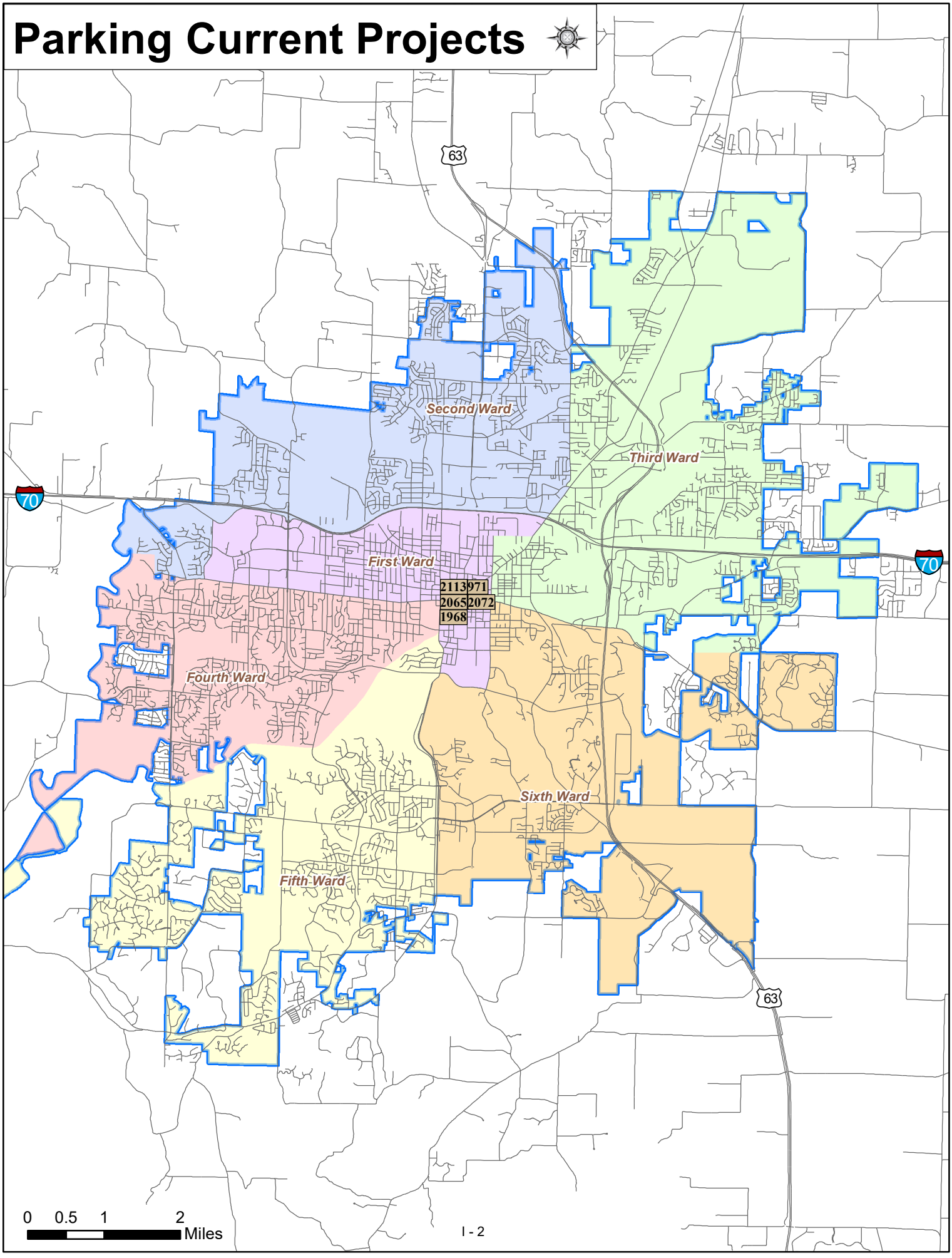
The Capital Improvements Plan (CIP) Budget is updated annually. The CIP is a multi-year plan for capital expansion and the replacement/repair of aging facilities. As part of preparing the CIP, the parking inventory is evaluated for adequacy, and/or maintenance upgrade requirements. The staff of the parking utility develops recommendations for the CIP after consultation with City, other Public Works staff and the Downtown Community Improvement District parking committee. Periodic use of professional consultation to perform a parking study is a major working tool for the Utility. These recommendations then go through a review process that includes the Director of Public Works, the City Manager, and finally the Columbia City Council.

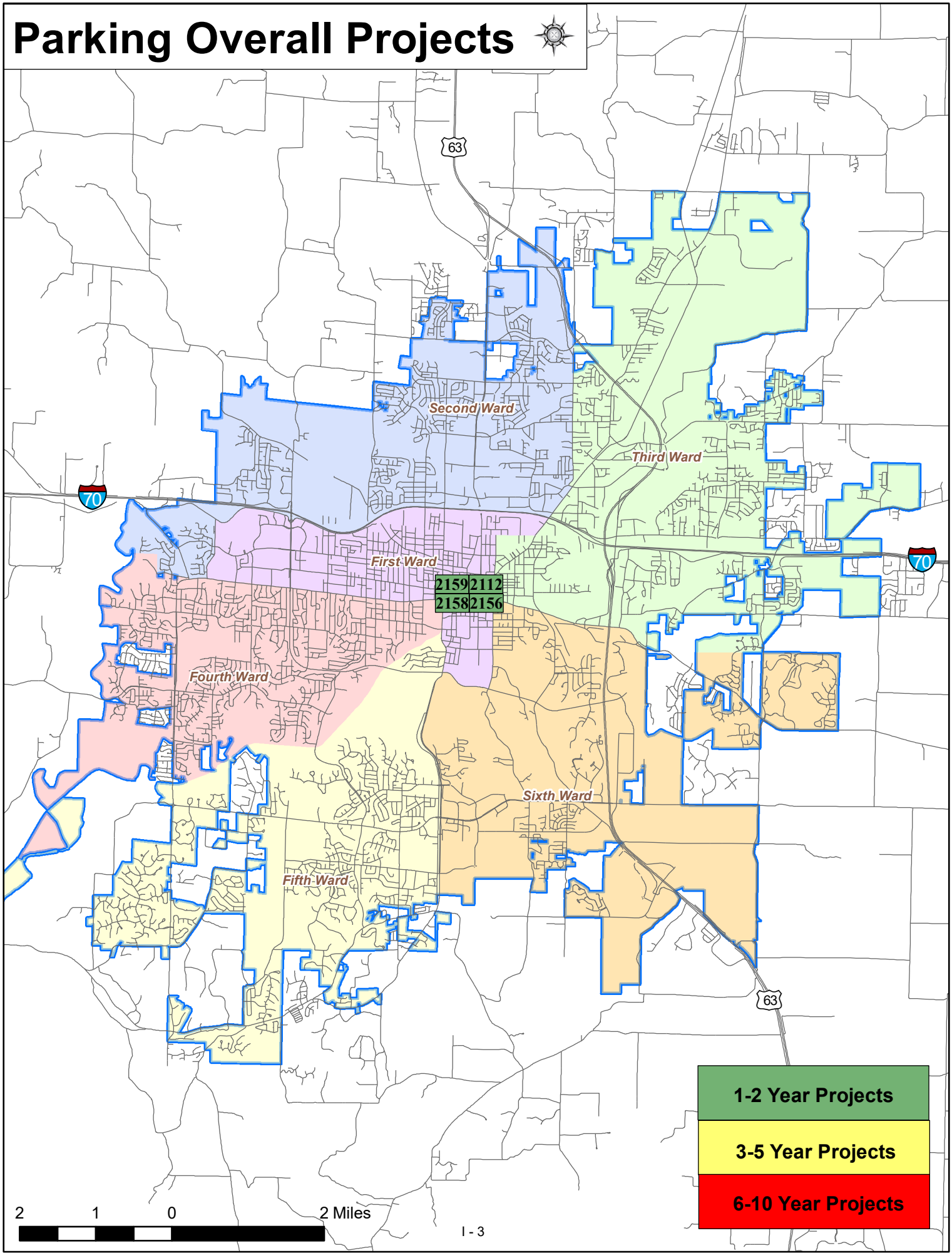
The inputs from all sources are utilized to make the recommendations outlined in the annual CIP. This includes evaluation of parking availability, evaluation of parking growth patterns and upgrade items that will increase customer convenience. Safety issues are continuously a part of the evaluation and include pedestrian traffic, egress issues, lighting, vehicular traffic and security. Communication for customer safety remains a major evaluation issue for the Utility, including ADA compliance throughout all parking areas.

## Funding

Funding for the CIP program is Parking Utility Enterprise revenue. In general, since the Parking Utility is required to be self sufficient, then funding would need to come entirely from its enterprise revenues.

A master plan should be developed for the Parking Utility to utilize the entire city and not be restricted to the downtown area. A master plan will provide direction for the future of the utility.


Parking Current Projects
63
70
Second Ward
Third Ward
First Ward
2113 971
2065 2072
1968
Fourth Ward
Sixth Ward
Fifth Ward
70
63
0 0.5 1 2
Miles


Parking Overall Projects
63
70
70
63
Second Ward
Third Ward
First Ward
2159 2112
2158 2156
Fourth Ward
Sixth Ward
Fifth Ward
1-2 Year Projects
3-5 Year Projects
6-10 Year Projects
2 1 0 2 Miles

# Parking CIP Projects

## Annual

| | Project Name | Status | Ward | Begin Construc-tion | Total Appro-priated | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| 1 | Garage Gate Arms & Payment System - PK059 [ID: 1873] | On-going | 1 | 2019 | $1,001,149 | | |
| 2 | Parking Infra Upgrades & Maint PK062 [ID: 2064] | On-going | | 2018 | $680,000 | $200,000 | |
| | 2 Projects | | | | $1,681,149 | $200,000 | $0 |

## Current

| | Project Name | Status | Ward | Begin Construc-tion | Total Project Cost | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| 1 | 5th/Walnut Repair PK068 [ID: 2146] | Preliminary Design | 1 | 2019 | $360,000 | | |
| 2 | 8th & Cherry - Energy Efficiency - PK058 [ID: 1968] | Proposed | | 2016 | $300,000 | | |
| 3 | Camera System Replacement PK065 [ID: 2111] | Proposed | | 2019 | $550,000 | | |
| 4 | MM - 10th/Cherry Parking Structure PK064 [ID: 2072] | Construction | 1 | 2018 | $470,000 | | |
| 5 | MM - Plaza Garage PK066 [ID: 2113] | Proposed | | 2019 | $300,000 | | |
| 6 | Parking Ramp Access Control PK063 [ID: 2065] | Proposed | | 2019 | $50,000 | | |
| 7 | Short St. Parking Garage - PK051 [ID: 971] | In Service | 1 | 2012 | $12,226,679 | | |
| | 7 Projects | | | | $14,256,679 | $0 | $0 |

## 1-2 Years

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 1 | City Hall Alley - Parking Pavers PK072 [ID: 2158] | Proposed | 1 | 2020 | $30,000 | | |
| 2 | Electric Charging Station - 5th & Walnut - PK073 [ID: 2159] | Proposed | 1 | 2021 | $20,000 | | |
| 3 | Elevator Upgrades PK069 [ID: 2155] | Proposed | 1 | 2020 | $500,000 | $400,000 | |
| 4 | Garage Security Fencing PK071 [ID: 2157] | Proposed | 1 | 2020 | $300,000 | | |
| 5 | MM - 8th/Cherry Parking Structure PK067 [ID: 2112] | Proposed | | 2020 | $100,000 | | |
| 6 | Short Street Garage Bathroom PK070 [ID: 2156] | Proposed | 1 | 2020 | $30,000 | | |
| | 6 Projects | | | | $980,000 | $400,000 | $0 |

## 6-10 Years

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 1 | Downtown Parking Garage [ID: 1830] | Proposed | 1 | 2026 | $15,000,000 | $15,000,000 | $12,140,000 |
| | 1 Projects | | | | $15,000,000 | $15,000,000 | $12,140,000 |
| | **16 Total Projects** | | | | **$31,917,828** | **$15,600,000** | **$12,140,000** |

## City Hall Alley - Parking Pavers PK072

**Description:**
Improvements to the City Hall Alley, between City Hall and the Plaza Garage, by installing parking pavers.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2020 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $30,000 |
| **Total City Project Cost:** | $30,000 |
| **Est. Project Balance: 10/01/2019** | $30,000 |

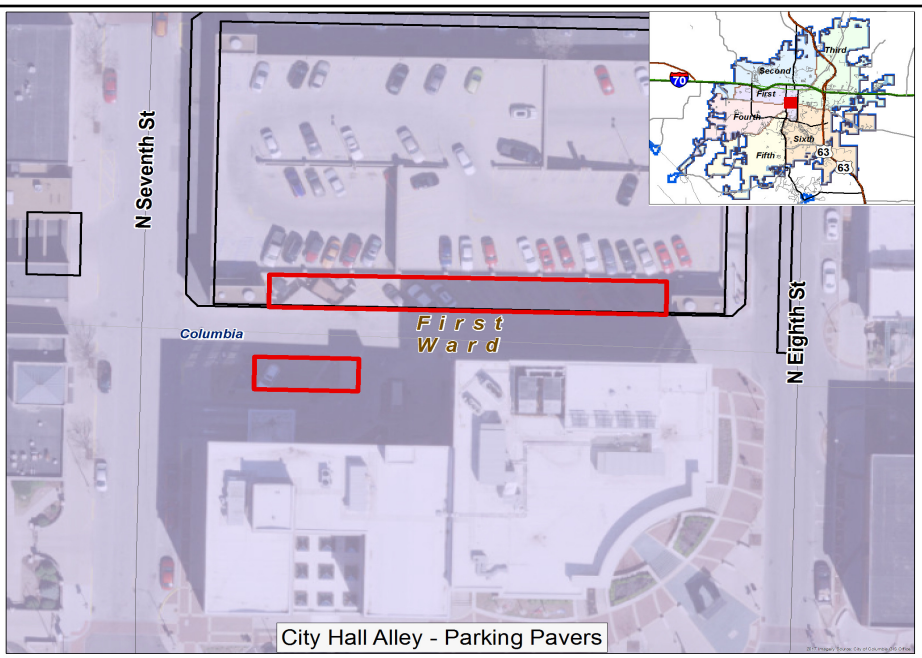
**Current Status:**

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Enterprise Funds

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Ent Rev | $30,000 |
| | | $30,000 |



## Electric Charging Station - 5th & Walnut - PK073

**Description:**
Replace single cord charging station at 5th/Walnut Garage with a 2 cord charging station that will allow the addition of public use.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2021 | 2021 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $20,000 |
| **Total City Project Cost:** | $20,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

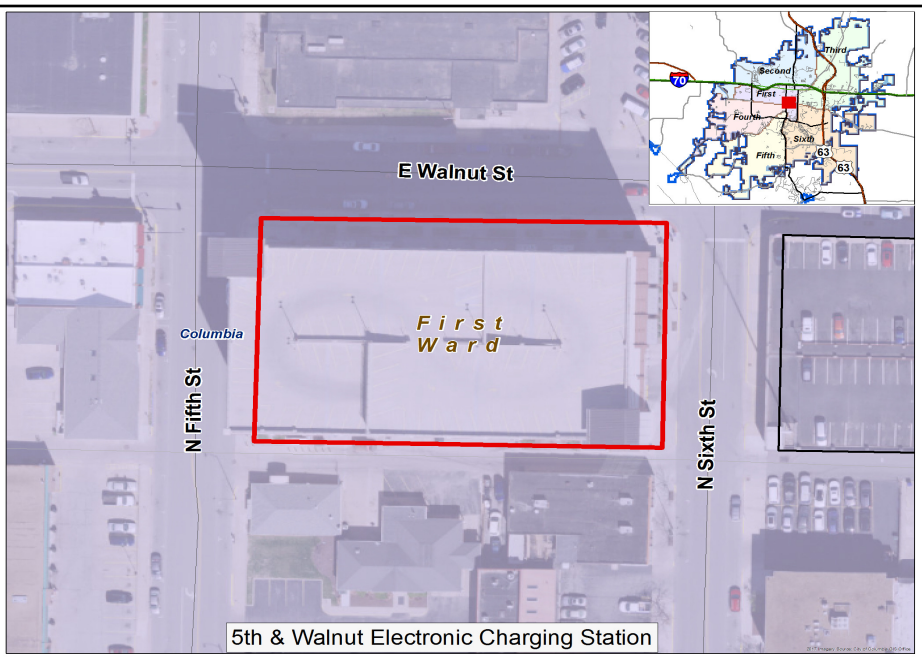
**Current Status:**

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Enterprise Funds

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2021 | Ent Rev | $20,000 |
| | | $20,000 |



## Elevator Upgrades PK069

**Description:**
Upgrade the elevator cars in the garages

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2020 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $400,000 |
| **Total Appropriated:** | $100,000 |
| **Total City Project Cost:** | $500,000 |
| **Est. Project Balance: 10/01/2019** | $100,000 |

**Current Status:**

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Enterprise Funds

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Ent Rev | $100,000 |
| 2021 | Ent Rev | $100,000 |
| 2022 | Ent Rev | $100,000 |
| 2023 | Ent Rev | $100,000 |
| 2024 | Ent Rev | $100,000 |
| | | $500,000 |

## Garage Security Fencing PK071

**Description:**
Construct fencing around the top perimeter of parking garages.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2020 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $300,000 |
| **Total City Project Cost:** | $300,000 |
| **Est. Project Balance: 10/01/2019** | $300,000 |

**Current Status:**

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Enterprise Revenue

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Ent Rev | $300,000 |
| | | $300,000 |

## MM - 8th/Cherry Parking Structure PK067

**Description:**
Major maintenance for 8th/Cherry parking structure roof. Specific maintenance will be determined by structural assessment.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2020 | 2020 |

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

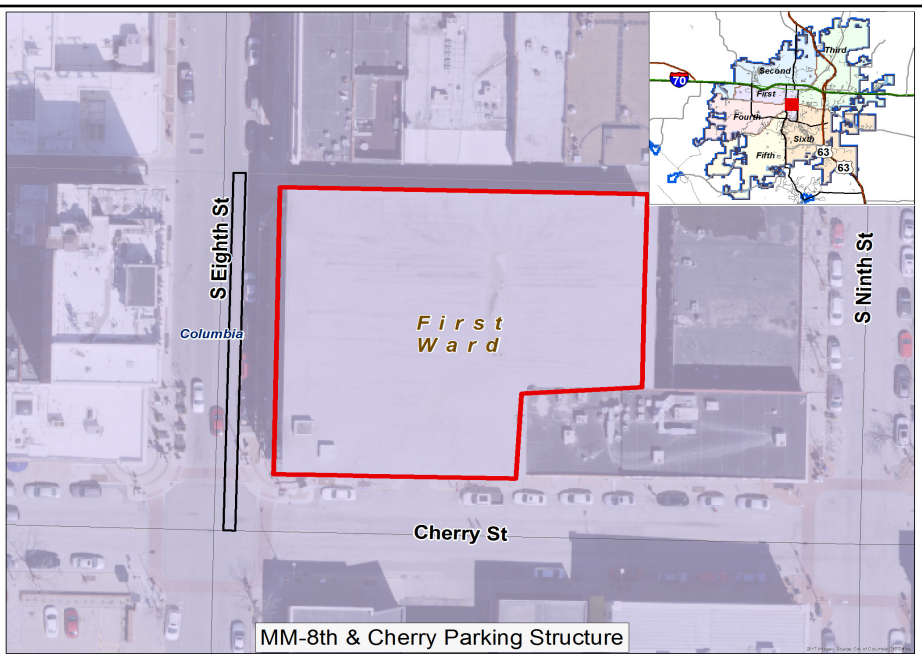
**Current Status:**
Proposed

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Ent Rev | $100,000 |
| | | $100,000 |

**Master Plan:**



MM-8th & Cherry Parking Structure

## Short Street Garage Bathroom PK070

**Description:**
Install a bathroom in the basement of the Short Street Garage.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2020 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $30,000 |
| **Total City Project Cost:** | $30,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

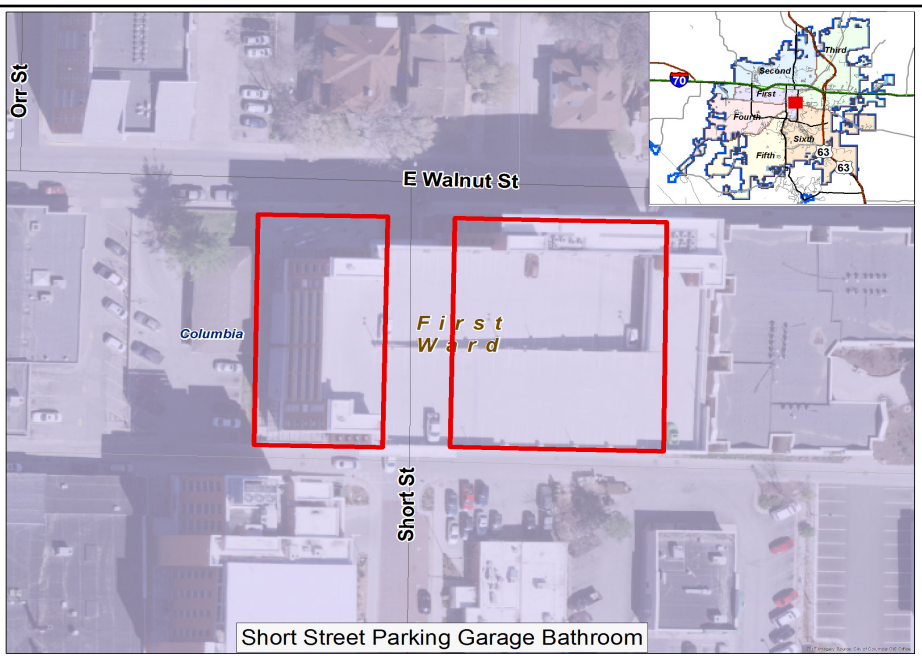
**Current Status:**

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Enterprise Funds

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Ent Rev | $30,000 |
| | | $30,000 |



## Downtown Parking Garage

**Description:**
Design and build new parking garage in downtown area.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2025 | 2026 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $15,000,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $15,000,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

**Current Status:**
Proposed. Estimated for Budgeting purposes only.

**Factors Effecting Timing/Completion of Project:**
Funding, weather, site location

**Eligible Funding Sources:**
Enterprise Revenue

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Ent Rev | $2,860,000 |
| 2026 | Unfunded | $12,140,000 |
| | | $15,000,000 |

# Parking 10+ Year Projects

| | Project Name | Ward |
|---|---|---|
| 1 | Ramp Roof [ID: 2115] | |
| 2 | Solar on Garage [ID: 2114] | |

2 Projects

# Railroad Capital Projects

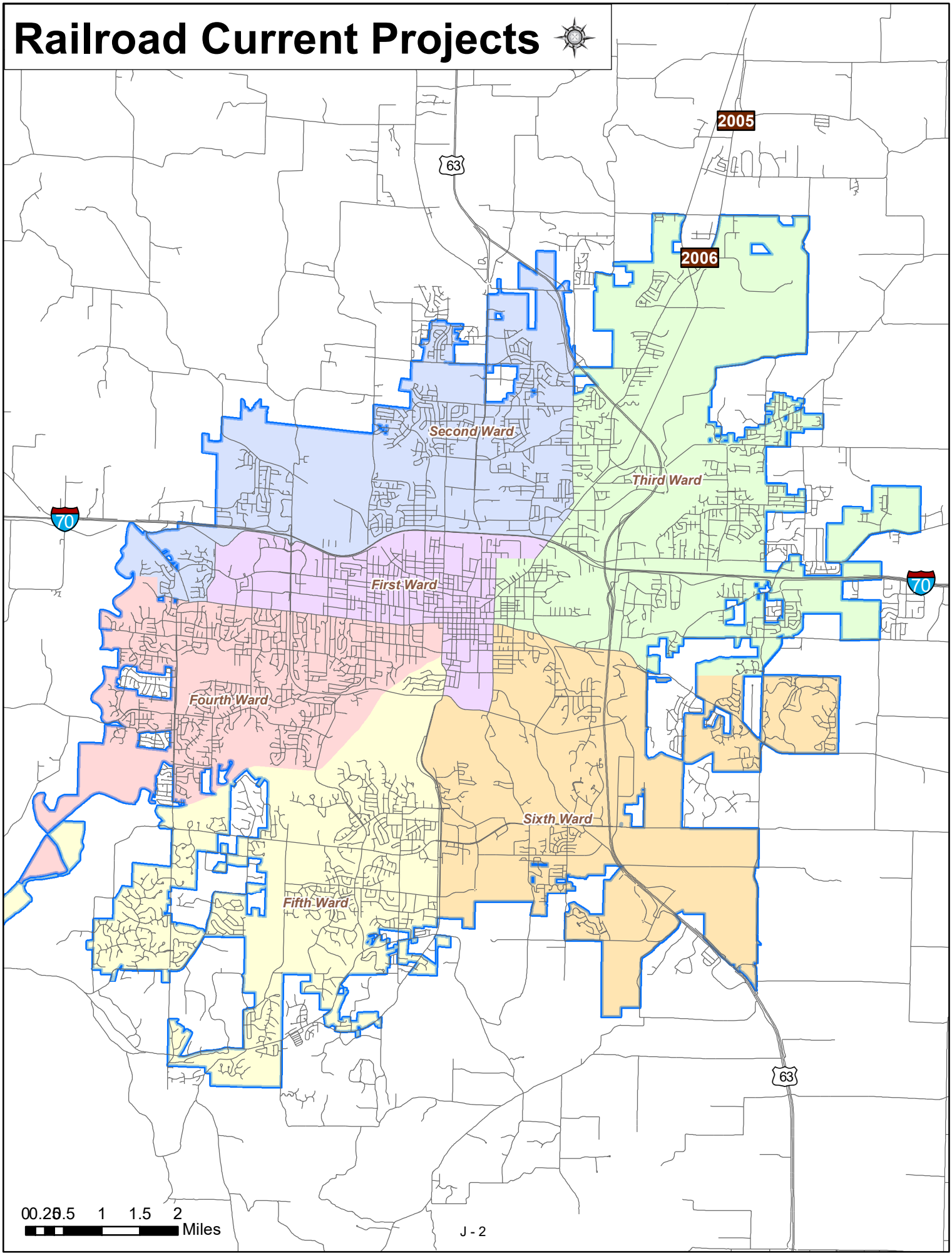
## Planning

The Capital Improvements Plan (CIP) Budget is updated annually. The CIP is a multi-year plan for capital expansion and replacement of aging facilities and infrastructure. As part of preparing the CIP, the short line railroad is evaluated for adequacy and replacement requirements. The railroad engineering staff develops recommendations for the CIP based on the condition of existing infrastructure, other public projects impacting the railroad, railroad traffic conditions, railroad customer requirements, and railroad operating requirements. These recommendations then go through a review process including the Director of Water & Light, the City Manager, the Railroad Advisory Board (a citizen advisory board), and finally the Columbia City Council.

Various evaluation tools are utilized to make recommendations outlined in the annual CIP. These include evaluation of existing infrastructure condition through routine inspections, review of maintenance records, evaluation and projection of future traffic quantities and types, evaluation of existing and projected operating practices, and use of detailed analytical models to predict failure rates and asset lives.

## Funding

Funding for the railroad CIP program is a combination of enterprise revenue and funding from other governmental entities.


Railroad Current Projects
2005
2006
63
70
70
63
Second Ward
Third Ward
First Ward
Fourth Ward
Sixth Ward
Fifth Ward
0 0.25 0.5 1 1.5 2
Miles

# Railroad CIP Projects

## Annual

| | Project Name | Status | Ward | Begin Construc-tion | Total Appro-priated | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| 1 | Annual Capital Maintenance - R0045 [ID: 626] | On-going | 3 & Outside City | | $273,000 | $25,000 | |
| 2 | Annual Rail Replacement Program - R0014 [ID: 627] | On-going | 3 & Outside City | | $180,000 | $25,000 | |
| 3 | Annual Surfacing Program - R0013 [ID: 629] | On-going | 3 & Outside City | | $344,400 | $25,000 | |
| 4 | Annual Tie Program - R0012 [ID: 630] | On-going | 3 & Outside City | | $896,100 | $25,000 | |
| | 4 Projects | | | | $1,693,500 | $100,000 | $0 |

## Current

| | Project Name | Status | Ward | Begin Construc-tion | Total Project Cost | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| 1 | Access Control & Video Monitoring System R0072 [ID: 2006] | Preliminary Design | 3 | 2016 | $40,000 | | |
| 2 | Orear Crossing Improvement R0071 [ID: 2005] | Proposed | | | $125,000 | | |
| | 2 Projects | | | | $165,000 | $0 | $0 |
| | **6 Total Projects** | | | | **$1,858,500** | **$100,000** | **$0** |

This Page Intentionally Left Blank

# Water Capital Projects

## Planning

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

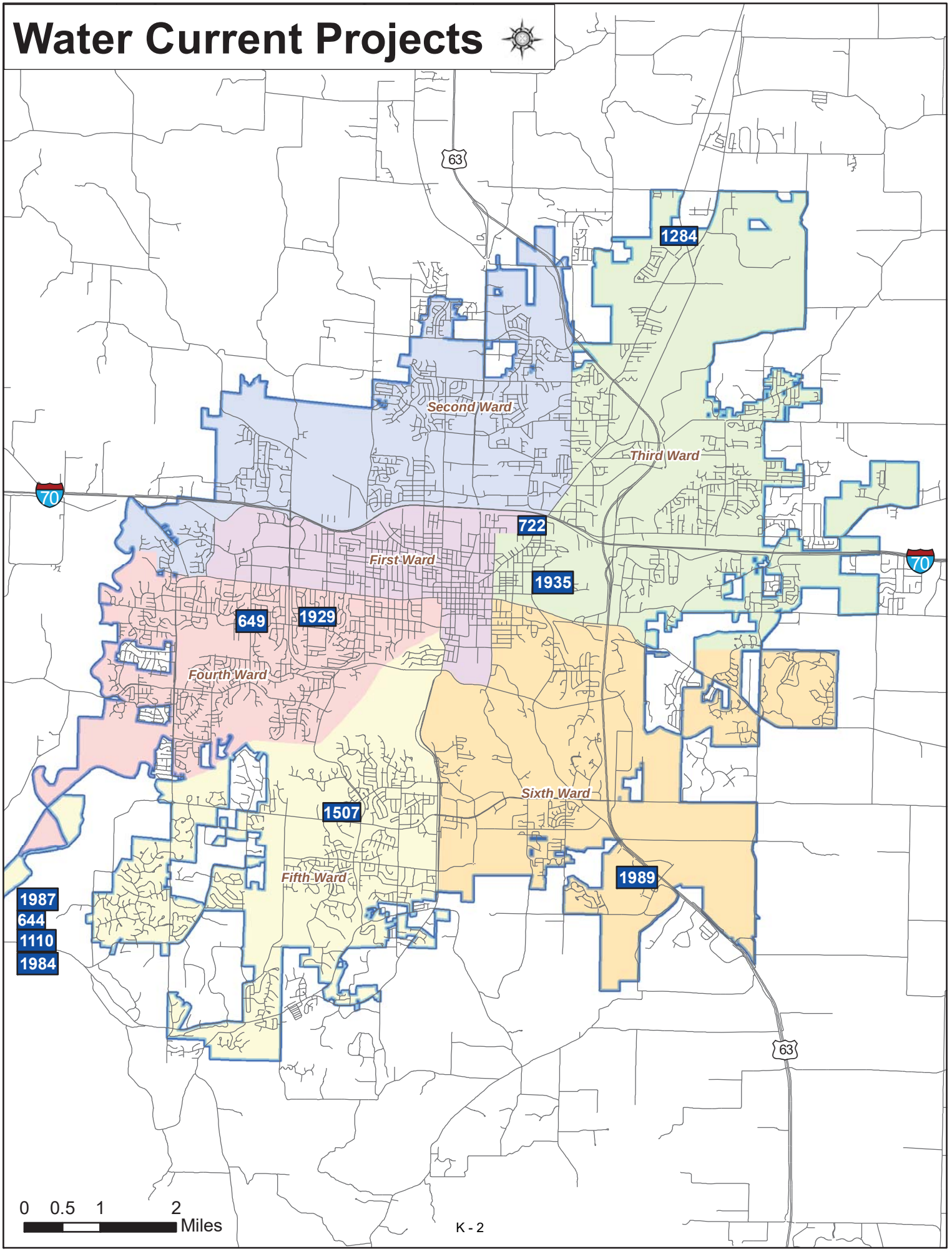
Various evaluation tools are utilized to make the recommendations outlined in the annual CIP. These include evaluation of fire flows and system pressure; evaluation of customer growth patterns; communication with inter-connected systems; and the evaluation of needs to upgrade smaller size lines and/or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

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

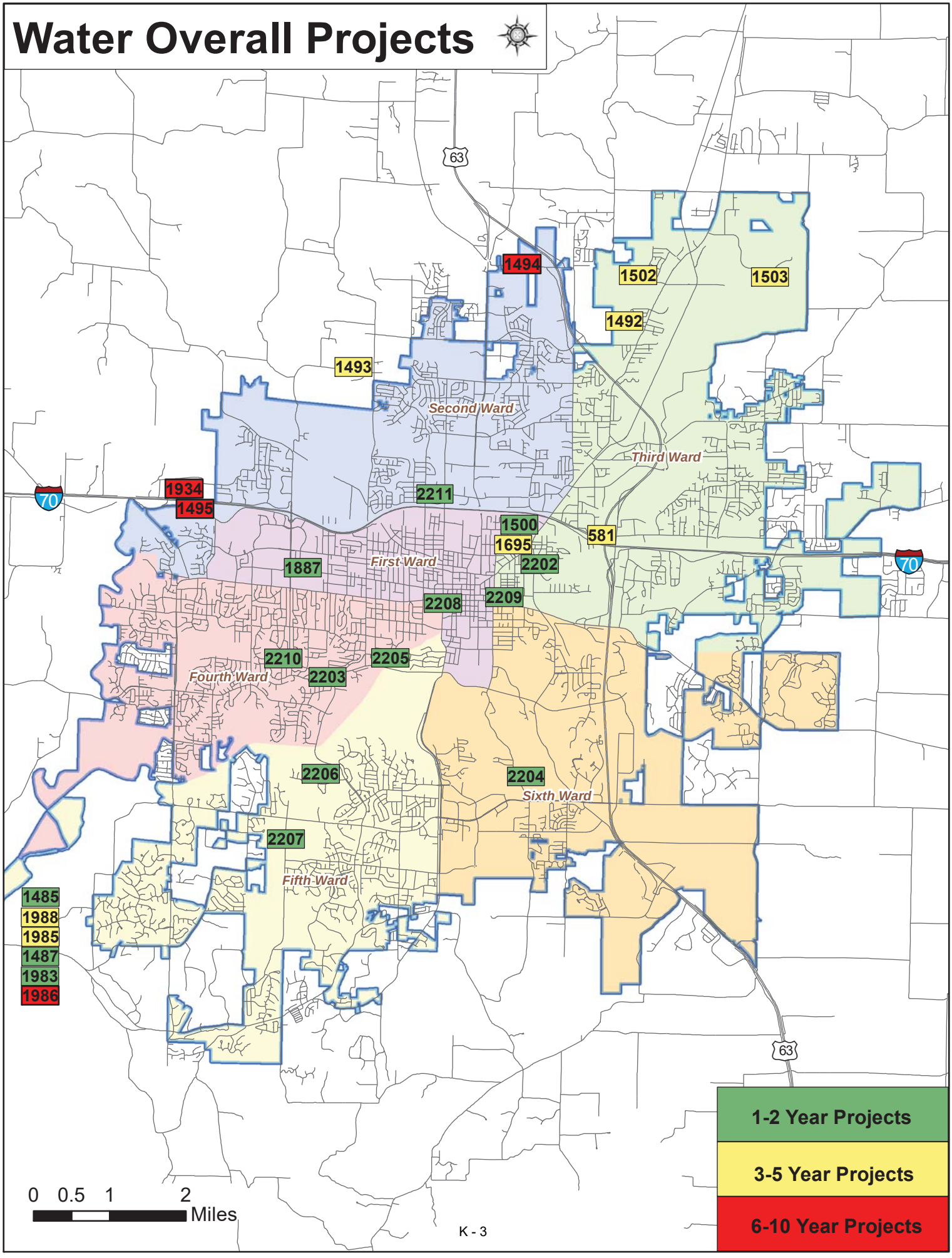
1.) Formal monthly inspections of pump stations and storage facilities.
2.) Annual flushing and testing of distribution systems.
3.) Sampling and monitoring of supply wells.
4.) Cooperation and compliance with State operated agencies such as the Department of Natural Resources

## Funding

Funding for the water CIP program is a combination of revenue bonds and enterprise revenue. In general, an attempt is made to balance funding between these two sources, with more reliance on bond funding when undertaking projects lasting a long period of time. Staff has evaluated the capital plan to place a higher emphasis on production and storage upgrades during the next several years. A ballot issue was approved by voters in August 2018 These revenue bonds will provide funding for numerous identified projects for the period FY 2019 - FY 2023. Enterprise revenue and prior year appropriations will provide funding for other CIP projects in FY 2020.


Water Current Projects
63
1284
Second Ward
Third Ward
70
722
First Ward
1935
70
649
1929
Fourth Ward
Sixth Ward
1507
1989
Fifth Ward
1987
644
1110
1984
63
0 0.5 1 2
Miles
K - 2

# Water Overall Projects



# Water CIP Projects

## Annual

| | Project Name | Status | Ward | Begin Construc-tion | Total Appro-priated | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| 1 | Contingency Funds from Bonds - W0009 [ID: 718] | On-going | Citywide | | $7,224 | | $400,000 |
| 2 | Differential Payments - W0143 [ID: 642] | On-going | Entire System | | $367,387 | | |
| 3 | Fire Hydrants & Valve Replacements - W0127 [ID: 587] | On-going | Citywide | | $2,150,000 | $200,000 | |
| 4 | Installation of New Mains to Create Loops - W0123 [ID: 586] | On-going | Citywide | | $1,126,300 | $300,000 | |
| 5 | Main Relocation for Streets & Highways - W0125 [ID: 589] | On-going | Citywide | | $4,122,958 | $400,000 | $1,500,000 |
| 6 | New & Replacement of Mains Under Highways - W0119 [ID: 604] | On-going | 2 & 3 | 2018 | $650,000 | | |
| 7 | New & Replacement Service Lines - W0128 [ID: 592] | On-going | Citywide | | $7,800,000 | $250,000 | |
| 8 | Water Main Replacements - W0130 [ID: 590] | On-going | Citywide | | $2,540,497 | $750,000 | $3,250,000 |
| 9 | Water Meter Replacements - W0231 [ID: 1362] | On-going | Citywide | | $5,100,000 | $50,000 | $1,000,000 |
| | 9 Projects | | | | $23,864,366 | $1,950,000 | $6,150,000 |

## Current

| | Project Name | Status | Ward | Begin Construc-tion | Total Project Cost | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| 1 | 16"Main-BrownStationRd-Route B to Peabody-W0230 [ID: 1284] | Preliminary Design | 3 | 2018 | $340,000 | | |
| 2 | Backup Generators for ASR's & Pump Stations W0150 [ID: 649] | Preliminary Design | System-Wide | 2016 | $800,000 | | |
| 3 | Bus Loop - Phase 6A - 3,200' Main Replace - W0200 [ID: 722] | Preliminary Design | 3 | 2018 | $417,296 | | |
| 4 | Connection Fee Revenues W0002 [ID: 2123] | Construction | | | | | |
| 5 | Contingency - Enterprise Revenue - W0003 [ID: 1865] | Construction | | | $505,770 | | |
| 6 | Country Club Drive S/E Walnut Phase 2 - W0273 [ID: 1935] | Preliminary Design | 3 | 2018 | $560,000 | | |
| 7 | Crown Point - Loop to Spring Valley - W0267 [ID: 1929] | Construction | 4 | 2018 | $420,000 | | |
| 8 | Main Adjustment-Nifong Blvd Improvements-W0256 [ID: 1507] | Proposed | 5 | 2018 | $250,000 | | |
| 9 | New Elevated Storage - W0286 [ID: 2031] | Proposed | | 2019 | $3,000,000 | | $3,000,000 |
| 10 | New Southeast Pump Station - W0280 [ID: 1989] | Proposed | 6 | 2019 | $3,500,000 | | $3,200,000 |
| 11 | Replumb Influent Connections at WTP W0211 [ID: 1110] | Preliminary Design | Outside city | 2016 | $1,351,763 | | |
| 12 | West Ash Upgrades - W0145 [ID: 644] | Preliminary Design | 1 | 2019 | $3,300,000 | | $3,000,000 |
| 13 | WTP Reclaim Well Modifications - W0275 [ID: 1984] | Preliminary Design | Outside City Limits | 2017 | | | |
| 14 | WTP Scada Upgrades - W0278 [ID: 1987] | Final Design | Outside City Limits | 2017 | $500,000 | | |
| | 14 Projects | | | | $14,944,829 | $0 | $9,200,000 |

## 1-2 Years

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 1 | Deep Well Abandonment - W0249 [ID: 1500] | Proposed | 1 | 2020 | $310,550 | $200,000 | |
| 2 | Fiber to Water Facilities - W0283 [ID: 2149] | Proposed | | 2021 | $250,000 | $125,000 | |
| 3 | Leslie Ln -Garth to Providence Relocate - W0297 [ID: 2211] | Proposed | | 2020 | $252,000 | | |
| 4 | Lime Softening Residual Discharge Pipe - W0234 [ID: 1485] | Preliminary Design | Outside City | 2020 | $150,000 | | |
| 5 | Old 63, Gordon St & Charles St Main Repl - W0290 [ID: 2202] | Proposed | | 2020 | $300,000 | | |
| 6 | Providence Rt Turn Lane at Broadway Relocate-W0294 [ID: 2208] | Proposed | | 2020 | $54,000 | | |
| 7 | Riback Rd & Blackberry Ln Main Replacement - W0287 [ID: 2204] | Proposed | | 2020 | $120,000 | | |
| 8 | Ridgemont Rd & Highridge Cir Main Repl - W0291 [ID: 2203] | Proposed | | 2020 | $542,000 | | |
| 9 | Ridgemont Rd-College Pk to Highridge Reloc- W0296 [ID: 2210] | Proposed | | 2020 | $71,000 | | |
| 10 | S Glenwood Ave & Glenwood Ct Main Repl - W00288 [ID: 2205] | Proposed | | 2020 | $143,000 | | |
| 11 | Sinclair Rd, Nifong - Southampton Loop Close-W0292 [ID: 2207] | Proposed | | 2020 | $440,000 | | |
| 12 | Tower and Reservoir Maintenance - W0282 [ID: 2148] | Proposed | Citywide | 2020 | $300,000 | | |
| 13 | Walnut St-Melbourne St - William St Relocate-W0295 [ID: 2209] | Proposed | | 2020 | $150,000 | | |
| 14 | Water Treatment Plant Upgrade - Phase 1 - W0236 [ID: 1487] | Preliminary Design | 5 | 2021 | $23,000,000 | $20,000,000 | $3,000,000 |
| 15 | Well & Pump Station Control W0264 [ID: 1887] | Construction | | 2020 | $720,000 | $200,000 | |
| 16 | Well Field Valve Upgrades - W0274 [ID: 1983] | Construction | Outside City Limits | 2021 | $350,000 | $50,000 | |
| 17 | Woodbine Drive Main Replacement - W0289 [ID: 2206] | Proposed | | 2020 | $124,000 | | |
| | 17 Projects | | | | $27,276,550 | $20,575,000 | $3,000,000 |

## 3-5 Years

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 1 | 16" Transmission Main to Prathersville Tank-W0242 [ID: 1493] | Proposed | 1 & 2 | 2024 | $2,500,000 | $2,500,000 | $2,500,000 |

# Water CIP Projects

| | Project Name | Status | Ward | Begin Construc-tion | Total Project Cost | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| | **3-5 Years** | | | | | | |
| 2 | Brown Station Rd - Stark Av to Mojave Ct - W0241 [ID: 1492] | Proposed | 3 | 2023 | $1,035,000 | $1,035,000 | $1,035,000 |
| 3 | Construct Warehouse & Enclosed Parking - W0263 [ID: 1695] | Preliminary Design | 3 | 2022 | $1,200,000 | | |
| 4 | New Well Platforms - W0279 [ID: 1988] | Proposed | outside | 2022 | $1,000,000 | $1,000,000 | |
| 5 | Refurbish Existing Deep Well for Emergency-W0140 [ID: 581] | Proposed | Citywide | 2022 | $550,000 | $450,000 | |
| 6 | Replace Alluvial Well #7 - W0276 [ID: 1985] | Proposed | | 2024 | $600,000 | $600,000 | $600,000 |
| 7 | Waco Rd - Brown Station to Oakland - W0251 [ID: 1502] | Proposed | 3 | 2023 | $1,292,000 | $1,292,000 | $1,292,000 |
| 8 | Waco Rd - Route B to Rogers - W0252 [ID: 1503] | Proposed | 3 | 2023 | $1,101,000 | $1,101,000 | $1,101,000 |
| | 8 Projects | | | | $9,278,000 | $7,978,000 | $6,528,000 |
| | **6-10 Years** | | | | | | |
| 1 | 16" Main - Barberry to Worley - 4,300 FT - W0244 [ID: 1495] | Proposed | 1 & 2 | 2025 | $1,400,000 | $1,400,000 | $1,400,000 |
| 2 | 2MG Elevated Storage - Prathersville - W0243 [ID: 1494] | Proposed | 2 | 2025 | $3,000,000 | $3,000,000 | $3,000,000 |
| 3 | Alluvial Wells #19 AND #20 - W0277 [ID: 1986] | Proposed | Outside | 2027 | $2,000,000 | $2,000,000 | $2,000,000 |
| 4 | Gibbs Road/Dawn Drive - W0272 [ID: 1934] | Proposed | | 2025 | $1,424,000 | $1,424,000 | |
| 5 | Water Treatment Plant Upgrade - Phase 2 [ID: 2122] | Proposed | 5 | 2026 | $35,000,000 | $35,000,000 | $35,000,000 |
| | 5 Projects | | | | $42,824,000 | $42,824,000 | $41,400,000 |
| | **53 Total Projects** | | | | **$118,187,745** | **$73,327,000** | **$66,278,000** |

## Deep Well Abandonment - W0249

**Description:**
Abandonment/proper closing/grouting of in-town non-Aquifer Storage and Recovery (ASR) candidate Deep Wells.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2013 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $200,000 |
| **Total Appropriated:** | $110,550 |
| **Total City Project Cost:** | $310,550 |
| **Est. Project Balance: 10/01/2019** | $110,550 |

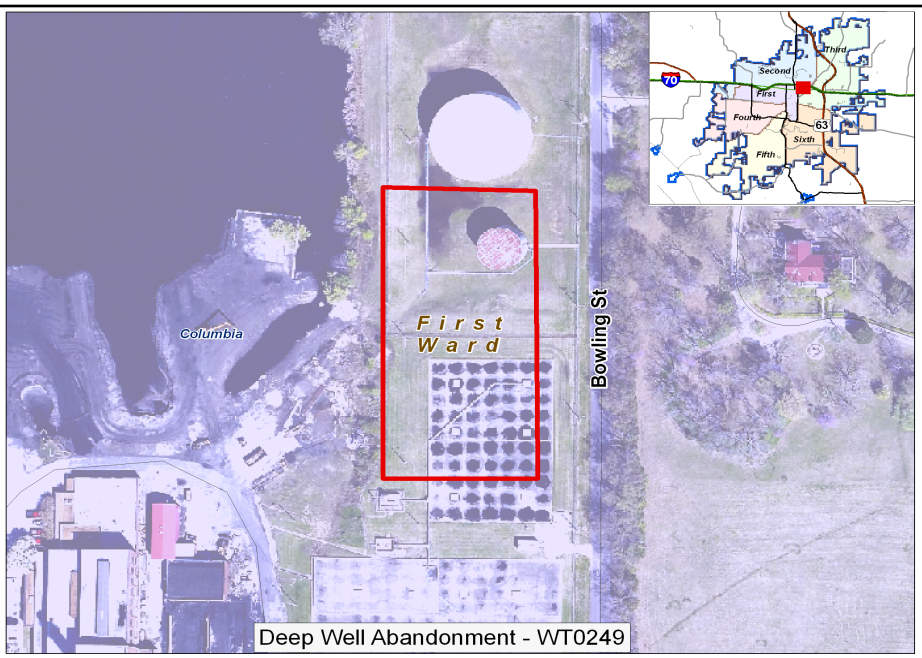
**Current Status:**
1-9-2018 - Wells have been researched and assessed for prioritization of removal. projects will be identified for completion upon receipt of funding.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Ent Rev | $100,000 |
| 2021 | Ent Rev | $100,000 |
| 2022 | Ent Rev | $100,000 |
| | | $300,000 |



Deep Well Abandonment - WT0249

## Fiber to Water Facilities - W0283

**Description:**
Fiber Optic Communications to New Water Facilities

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2020 | 2021 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $125,000 |
| **Total Appropriated:** | $125,000 |
| **Total City Project Cost:** | $250,000 |
| **Est. Project Balance: 10/01/2019** | $125,000 |

**Current Status:**
Proposed project

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Enterprise Revenue

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Ent Rev | $125,000 |
| 2021 | Ent Rev | $125,000 |
| | | $250,000 |

## Leslie Ln -Garth to Providence Relocate - W0297

**Description:**
Relocation / replacement of existing water main prior to proposed street work and upgrade in accordance with long term planning.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2020 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $252,000 |
| **Total City Project Cost:** | $252,000 |
| **Est. Project Balance: 10/01/2019** | $252,000 |

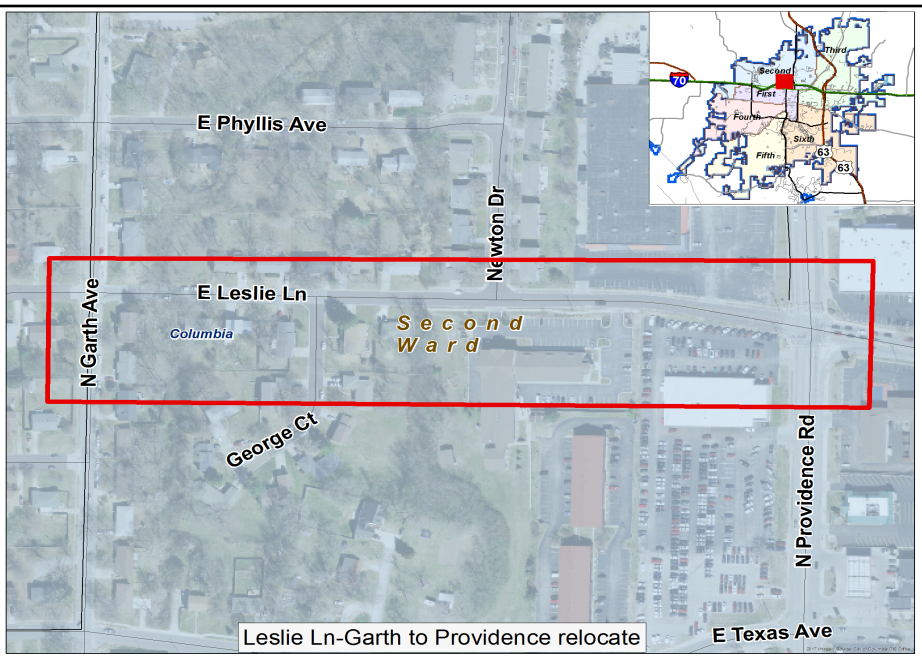
**Current Status:**
10/18/2019- Preliminary Design Stages

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | PYA Ent Rev - Main Relctn for Streets/Hwy - W0125 | $252,000 |
| | | $252,000 |

**Master Plan:**



## Lime Softening Residual Discharge Pipe - W0234

**Description:**
10,000 feet of 6" main for lime softening residuals to discharge to the Missouri river.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| Outside City | 2018 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $150,000 |
| **Total City Project Cost:** | $150,000 |
| **Est. Project Balance: 10/01/2019** | $96,755 |

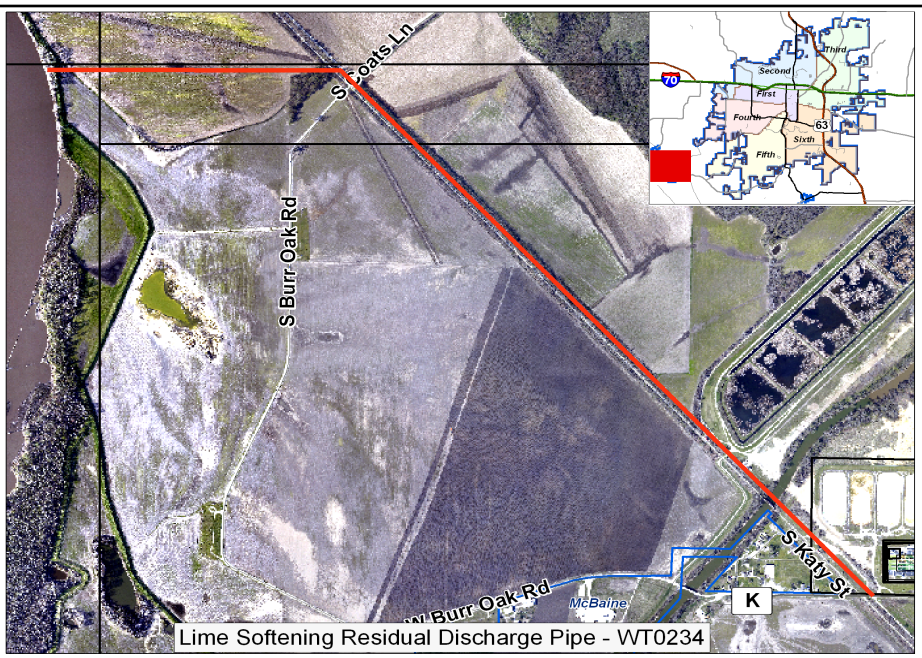
**Current Status:**
09/04/2019-Contract amendment for engineering services is being prepared for council.

**Factors Effecting Timing/Completion of Project:**
funding

**Eligible Funding Sources:**
Enterprise Revenue

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|



Lime Softening Residual Discharge Pipe - WT0234

## Old 63, Gordon St & Charles St Main Repl - W0290

**Description:**
Project to replace and upgrade aging water distribution infrastructure to address fire flow and maintenance history.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2020 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $300,000 |
| **Total City Project Cost:** | $300,000 |
| **Est. Project Balance: 10/01/2019** | $300,000 |

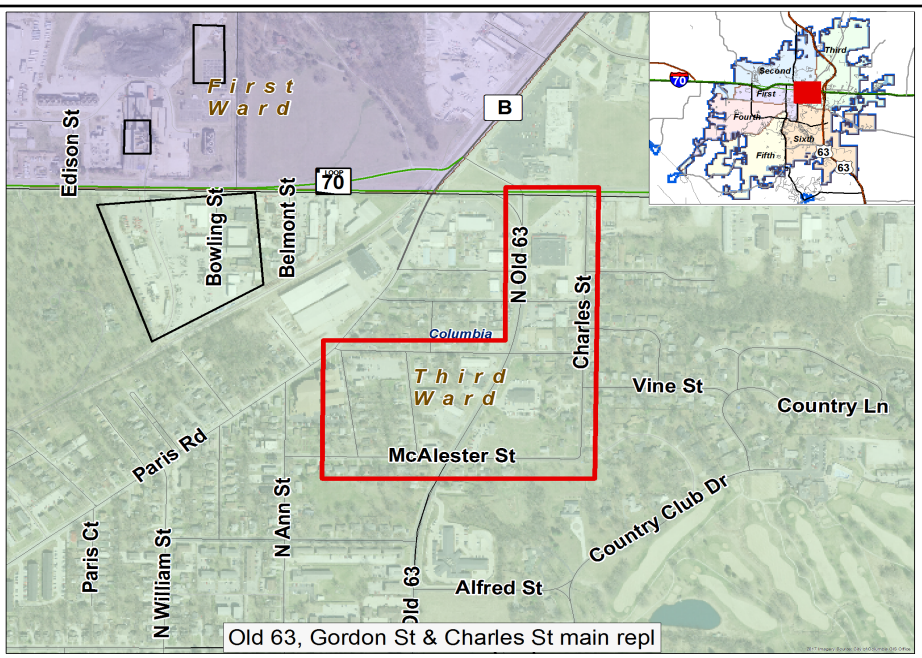
**Current Status:**
10/18/2019- Preliminary Design Stages

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | PYA Ent Rev - Main Replacements - W0130 | $300,000 |
| | | $300,000 |

**Master Plan:**



## Providence Rt Turn Lane at Broadway Relocate-W0294

**Description:**
Relocation of existing water main prior to proposed street improvements.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2020 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $54,000 |
| **Total City Project Cost:** | $54,000 |
| **Est. Project Balance: 10/01/2019** | $54,000 |

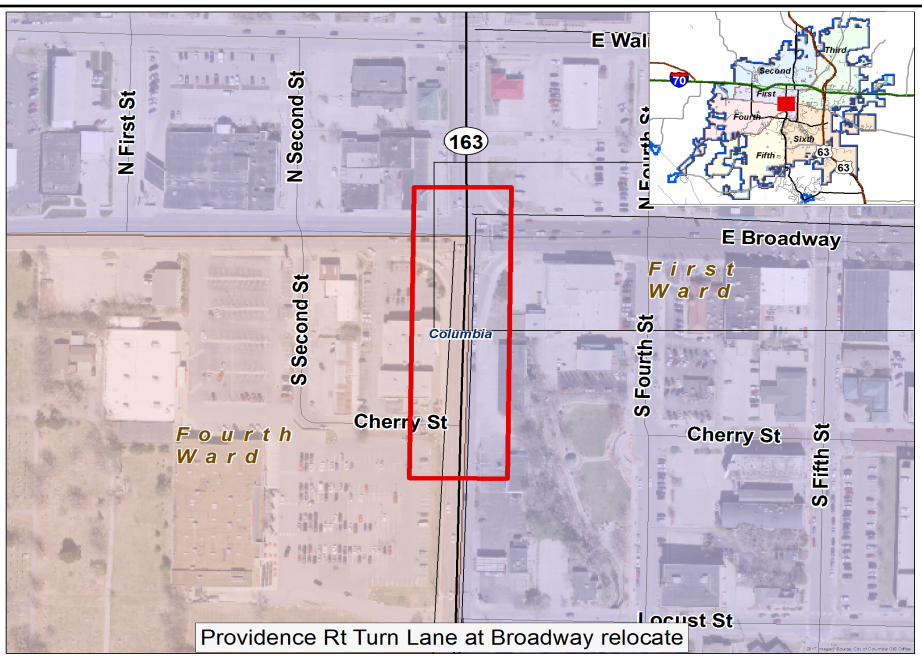
**Current Status:**
10/18/2019- Preliminary Design Stages

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | PYA Ent Rev - Main Relctn for Streets/Hwy - W0125 | $54,000 |
| | | $54,000 |

**Master Plan:**



Providence Rt Turn Lane at Broadway relocate

## Riback Rd & Blackberry Ln Main Replacement - W0287

**Description:**
Project to upgrade water mains along Riback Rd and Blackberry Ln to address fire flow.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2020 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $120,000 |
| **Total City Project Cost:** | $120,000 |
| **Est. Project Balance: 10/01/2019** | $120,000 |

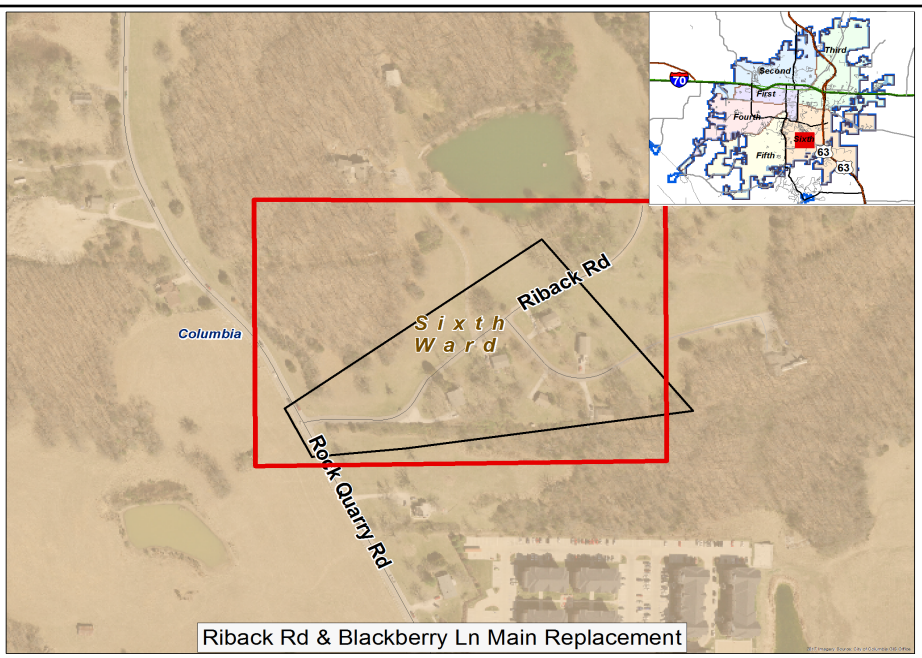
**Current Status:**
10/18/2019- Prelimenary Design Stages

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | 2018 Water Ballot | $120,000 |
| | | $120,000 |

**Master Plan:**



## Ridgemont Rd & Highridge Cir Main Repl - W0291

**Description:**
Project to replace aging water distribution infrastructure prior to pending street improvements.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2020 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $542,000 |
| **Total City Project Cost:** | $542,000 |
| **Est. Project Balance: 10/01/2019** | $542,000 |

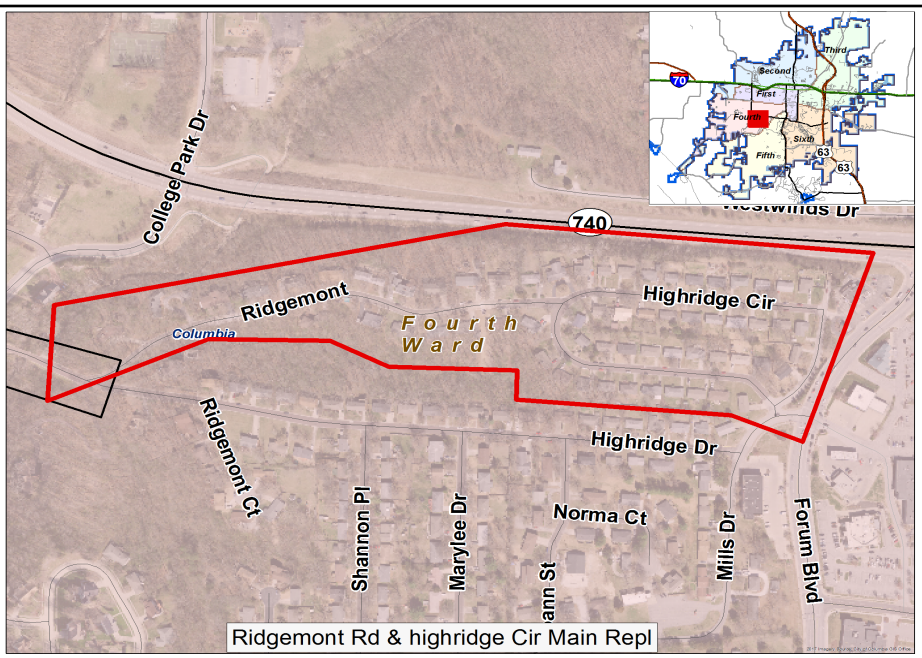
**Current Status:**
10/18/2019- Final Design Stages

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | PYA Ent Rev - Main Replacements - W0130 | $542,000 |
| | | $542,000 |

**Master Plan:**



## Ridgemont Rd-College Pk to Highridge Reloc- W0296

**Description:**
Relocation / Replacement of existing main prior to proposed street improvements.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2020 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $71,000 |
| **Total City Project Cost:** | $71,000 |
| **Est. Project Balance: 10/01/2019** | $71,000 |

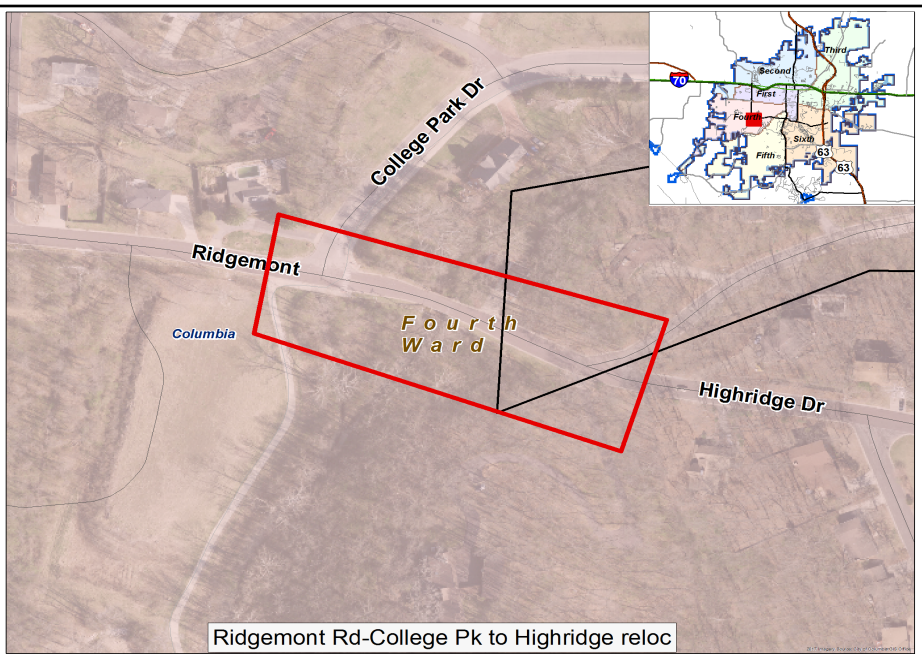
**Current Status:**
10/18/2019- Preliminary Design Stages

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | PYA Ent Rev - Main Relctn for Streets/Hwy - W0125 | $71,000 |
| | | $71,000 |

**Master Plan:**



Ridgemont Rd-College Pk to Highridge reloc

## S Glenwood Ave & Glenwood Ct Main Repl - W00288

**Description:**
Project to replace failing water distribution infrastructure.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2020 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $143,000 |
| **Total City Project Cost:** | $143,000 |
| **Est. Project Balance: 10/01/2019** | $143,000 |

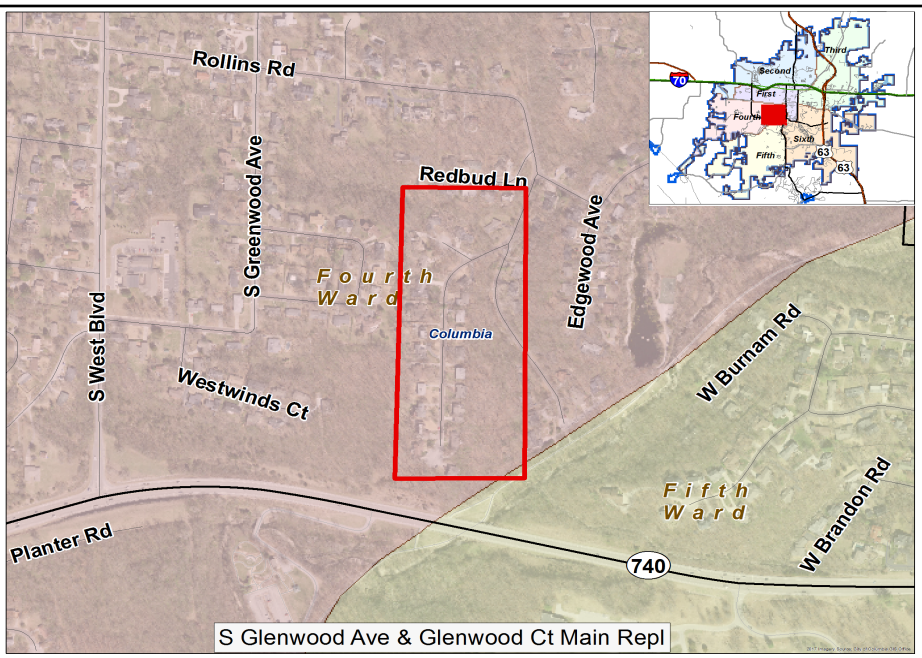
**Current Status:**
10/18/2019- Preliminary Design Stages

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | 2018 Water Ballot | $143,000 |
| | | $143,000 |

**Master Plan:**



## Sinclair Rd, Nifong - Southampton Loop Close-W0292

**Description:**
Project to complete loop closure providing redundant feed to area.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2020 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $440,000 |
| **Total City Project Cost:** | $440,000 |
| **Est. Project Balance: 10/01/2019** | $440,000 |

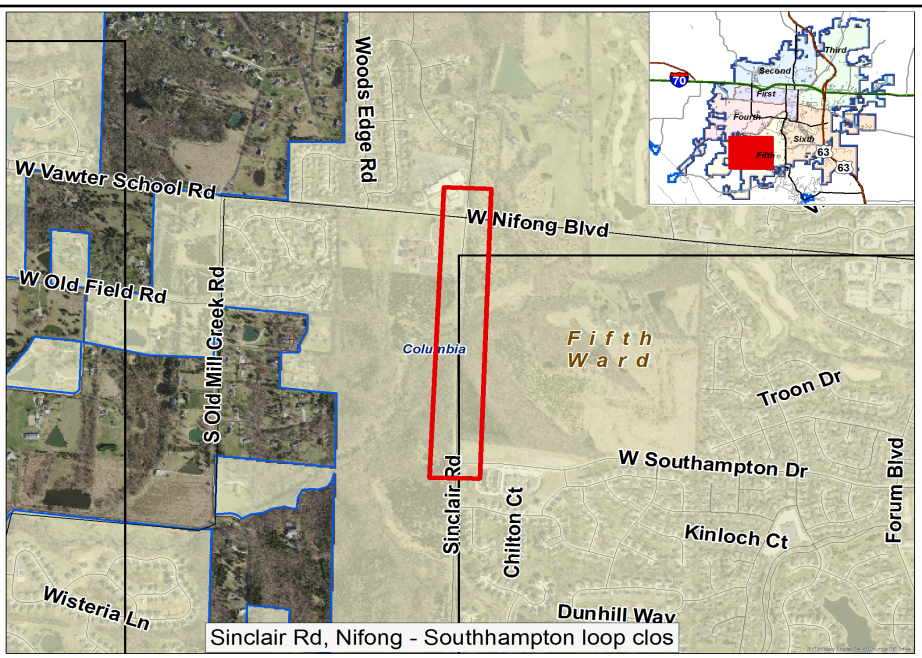
**Current Status:**
10/18/2019- Preliminary Design Stages

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Ent Rev | $240,000 |
| 2020 | PYA Ent Rev - Close Loops - W0123 | $200,000 |
| | | $440,000 |

**Master Plan:**



## Tower and Reservoir Maintenance - W0282

**Description:**
Proposed

| Ward | Begin Design | Begin Construction |
|---|---|---|
| Citywide | 2020 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $300,000 |
| **Total City Project Cost:** | $300,000 |
| **Est. Project Balance: 10/01/2019** | $300,000 |

**Current Status:**
2-7-19-Proposed

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

**Eligible Funding Sources:**
Ent Rev

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Ent Rev | $300,000 |
| | | $300,000 |

## Walnut St-Melbourne St - William St Relocate-W0295

**Description:**
Project to replace aging water main prior to proposed street improvements.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2020 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $150,000 |
| **Total City Project Cost:** | $150,000 |
| **Est. Project Balance: 10/01/2019** | $150,000 |

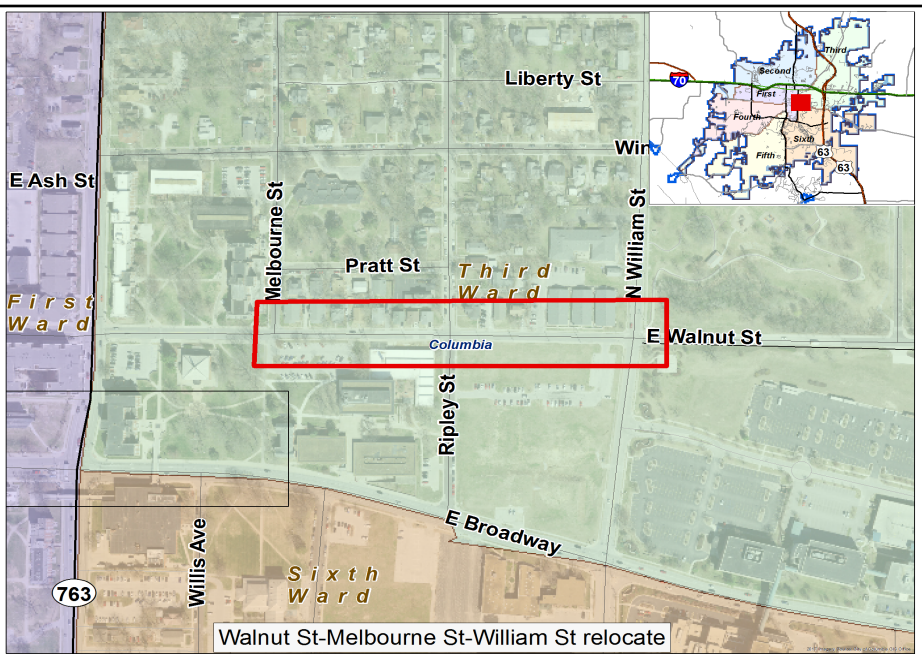
**Current Status:**
10/18/2019- Preliminary Design Stages

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | PYA Ent Rev - Main Relctn for Streets/Hwy - W0125 | $150,000 |
| | | $150,000 |

**Master Plan:**



## Water Treatment Plant Upgrade - Phase 1 - W0236

**Description:**
Critical plant improvements coinciding with Carollo Water Plant Expansion Study and Black and Veatch Condition Assessment findings, required to provide appropriate level of redundancy and provide sufficient future capacity. Future phases to be determined based on changes in water demands.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 5 | 2019 | 2021 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $20,000,000 |
| **Total Appropriated:** | $3,000,000 |
| **Total City Project Cost:** | $23,000,000 |
| **Est. Project Balance: 10/01/2019** | $3,000,000 |

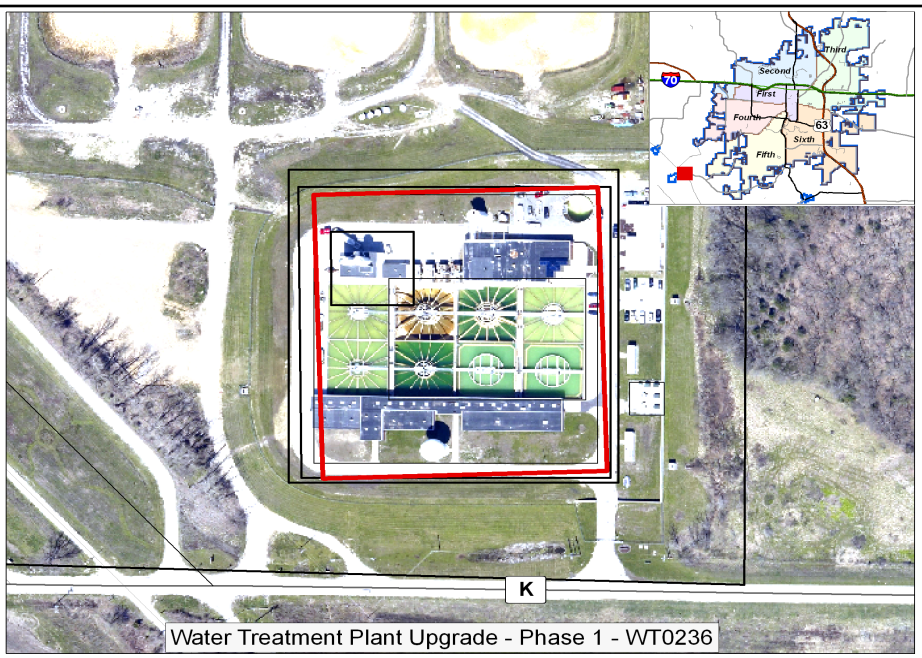
**Current Status:**
09/04/2019-RFQ for design will be sent to purchasing later this month.

**Factors Effecting Timing/Completion of Project:**
funding

**Eligible Funding Sources:**
2018 Bond

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2021 | 2018 Water Ballot | $20,000,000 |
| | | $20,000,000 |



Water Treatment Plant Upgrade - Phase 1 - WT0236

## Well & Pump Station Control W0264

**Description:**
Control upgrades for wells and pump stations.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2014 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $200,000 |
| **Total Appropriated:** | $520,000 |
| **Total City Project Cost:** | $720,000 |
| **Est. Project Balance: 10/01/2019** | $326,337 |

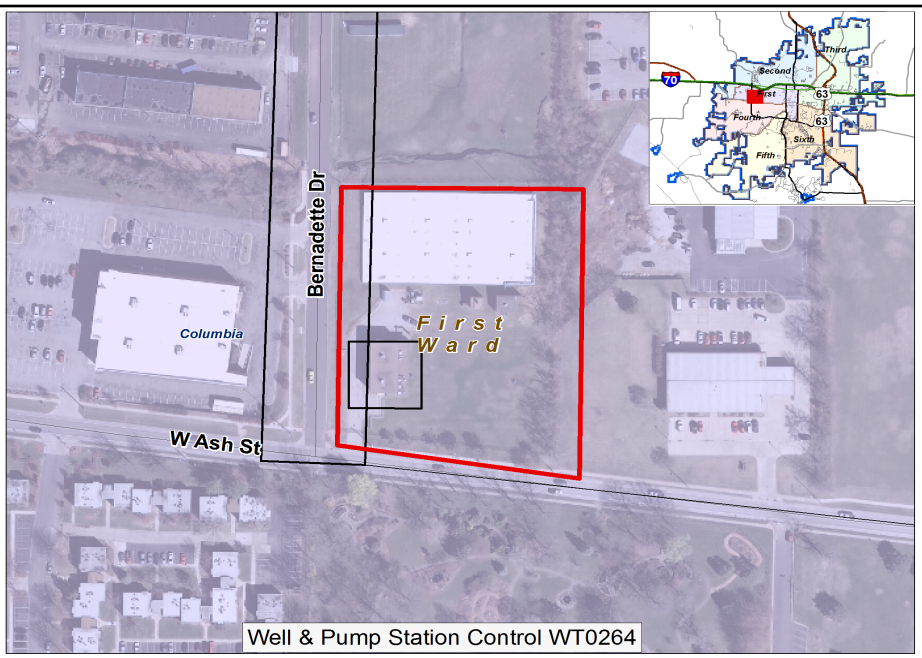
**Current Status:**
10/2/2019 - Work on Well 5 is nearing completion. Work on Well 12 is set to begin soon after work on well 5 is completed.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Enterprise Revenue

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Ent Rev | $100,000 |
| 2021 | Ent Rev | $100,000 |
| 2022 | Ent Rev | $100,000 |
| 2020 | PYA Ent Rev - WTP Reclaim Well Mod - W0275 | $200,000 |
| | | $500,000 |



## Well Field Valve Upgrades - W0274

**Description:**
Installation of additional main line valves in the McBaine Well Field and modifications to existing valve pits.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| Outside City Limits | 2017 | 2021 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $50,000 |
| **Total Appropriated:** | $300,000 |
| **Total City Project Cost:** | $350,000 |
| **Est. Project Balance: 10/01/2019** | $283,700 |

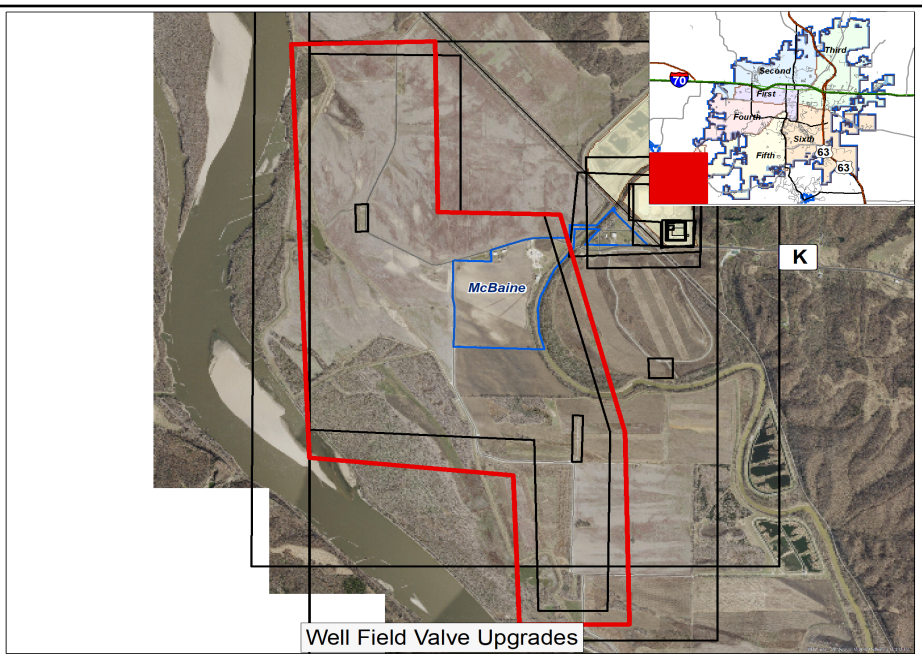
**Current Status:**
09/04/2019-Work to be completed in fall once demand has subsided.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Enterprise Revenue

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Ent Rev | $50,000 |
| 2021 | Ent Rev | $50,000 |
| | | $100,000 |



## Woodbine Drive Main Replacement - W0289

**Description:**
Project to replace aging water distribution infrastructure due to maintenance history.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2020 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $124,000 |
| **Total City Project Cost:** | $124,000 |
| **Est. Project Balance: 10/01/2019** | $124,000 |

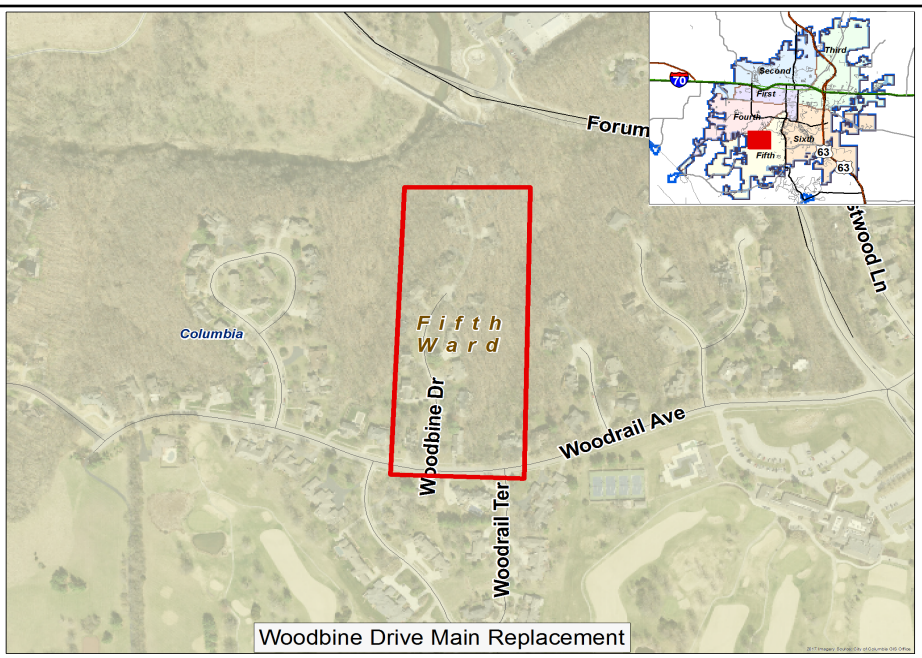
**Current Status:**
10/18/2019- Preliminary Design Stages

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | 2018 Water Ballot | $124,000 |
| | | $124,000 |

**Master Plan:**



## 16" Transmission Main to Prathersville Tank-W0242

**Description:**
West Ash Pump Station North to Prathersville Tank, Transmission Main identified and recommended in 2008 Jacobs Eng Long Range Study.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 & 2 | 2024 | 2024 |

| | |
|---|---|
| **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: 10/01/2019** | $0 |

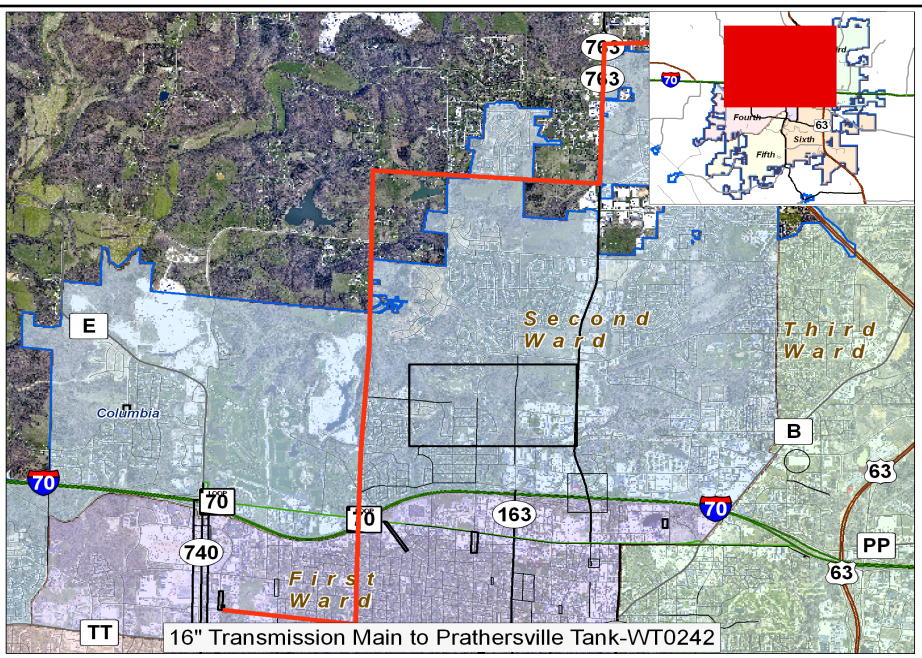
**Current Status:**
Proposed

**Factors Effecting Timing/Completion of Project:**
funding

**Eligible Funding Sources:**
Enterprise Revenue and Future Ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2024 | Future Ballot | $2,500,000 |
| | | $2,500,000 |



## Brown Station Rd - Stark Av to Mojave Ct - W0241

**Description:**
Water Main in conjunction with roadway improvements

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2020 | 2023 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $1,035,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $1,035,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

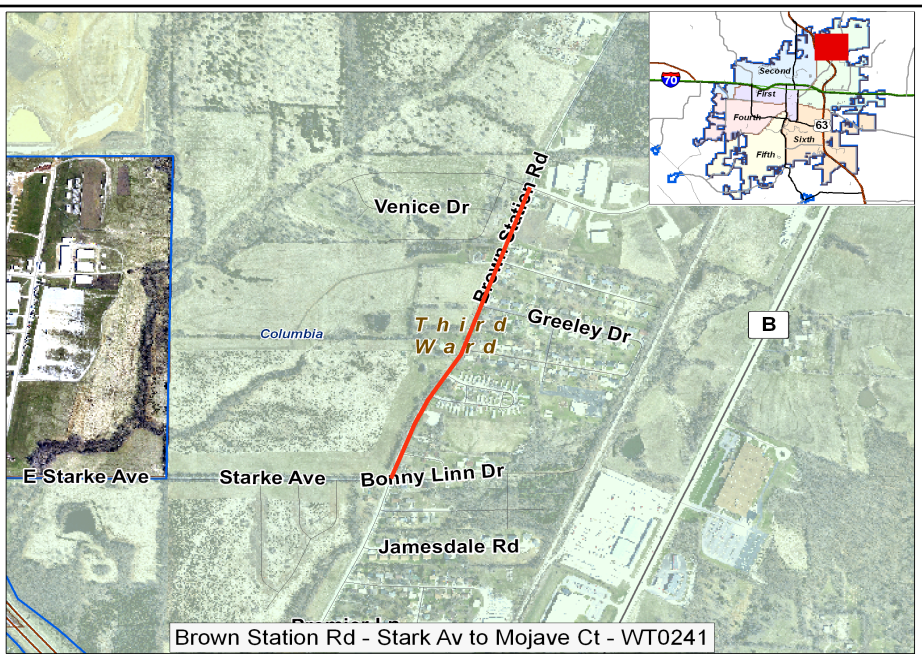
**Current Status:**
Project timing reevaluated, proposed for FY22

**Factors Effecting Timing/Completion of Project:**
funding

**Eligible Funding Sources:**
Future Ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2023 | Unfunded | $1,035,000 |
| | | $1,035,000 |



## Construct Warehouse & Enclosed Parking - W0263

**Description:**
Due to limited space at water and electric distribution center, this project would construct a new warehouse with enclosed parking for equipment. Funding split - 20% water and 80% electric

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2019 | 2022 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $1,200,000 |
| **Total City Project Cost:** | $1,200,000 |
| **Est. Project Balance: 10/01/2019** | $1,200,000 |

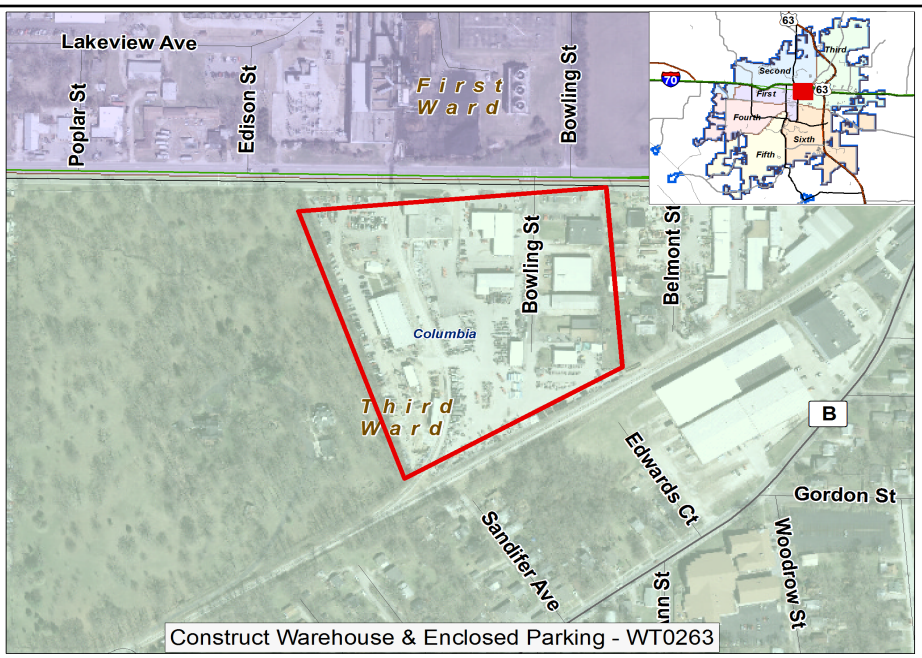
**Current Status:**
02/22/2018 Grissum site is currently being evaluated as a possible location for location of a new warehousing facility.

**Factors Effecting Timing/Completion of Project:**
funding

**Eligible Funding Sources:**
Enterprise Revenue

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|



Construct Warehouse & Enclosed Parking - WT0263

## New Well Platforms - W0279

**Description:**
Replacement of Well Platforms on eight wells in the McBaine Well Field.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| outside | 2022 | 2022 |

| | |
|---|---|
| **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: 10/01/2019** | $0 |

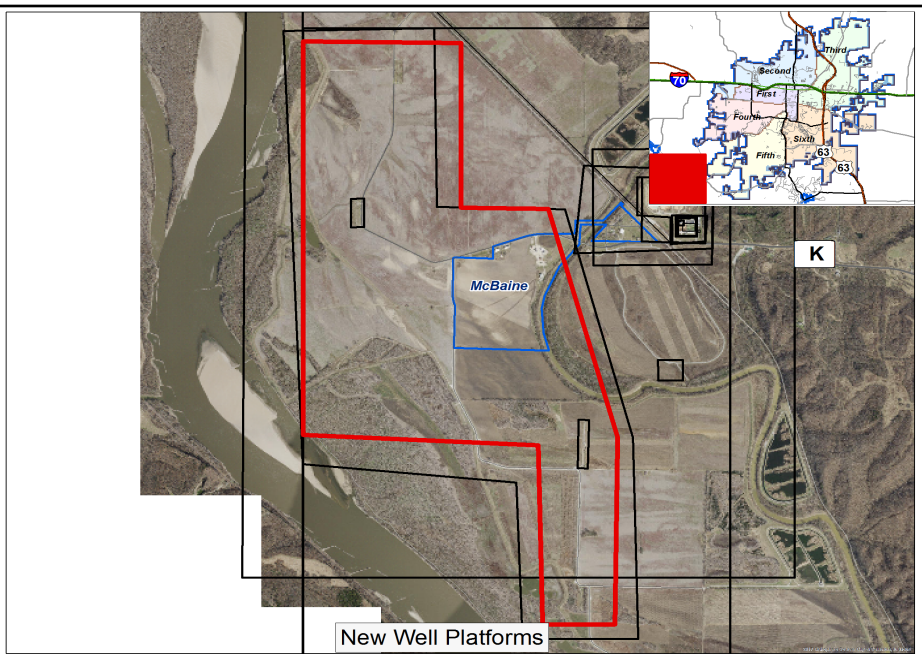
**Current Status:**
Project funded in FY22

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
2018 water ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2022 | 2018 Water Ballot | $1,000,000 |
| | | $1,000,000 |



## Refurbish Existing Deep Well for Emergency-W0140

**Description:**
Project to refurbish deep well as an emergency source of water.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| Citywide | 2021 | 2022 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $450,000 |
| **Total Appropriated:** | $100,000 |
| **Total City Project Cost:** | $550,000 |
| **Est. Project Balance: 10/01/2019** | $100,000 |

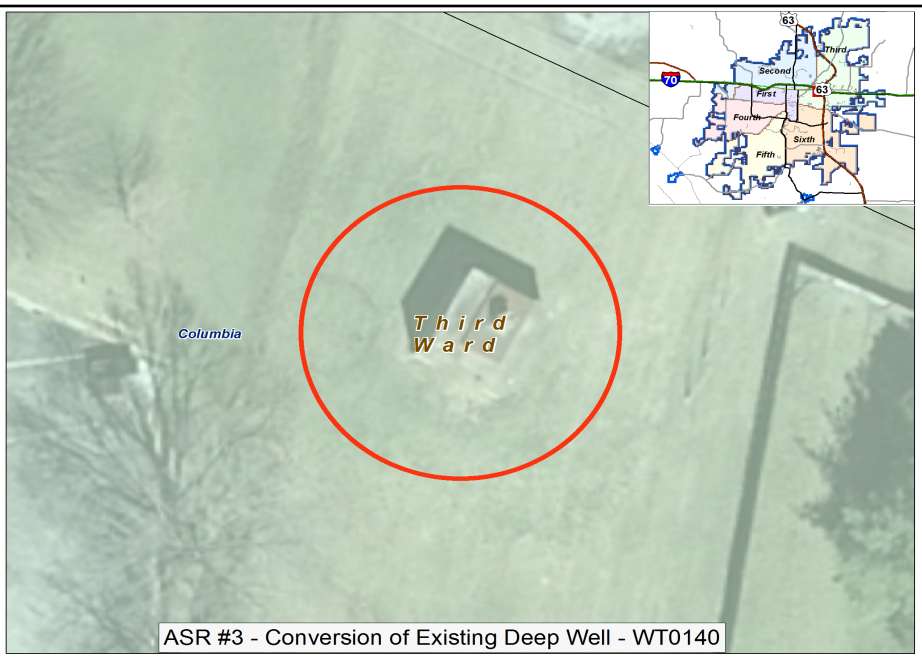
**Current Status:**
Current funding to rehabilitate existing buildings. Design to proceed in Spring 2020. Mechanical rehabilitation of wells to be funded in the future.

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

**Eligible Funding Sources:**
Enterprise revenue, future bond issue

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Ent Rev | $100,000 |
| 2021 | Ent Rev | $100,000 |
| 2022 | Ent Rev | $350,000 |
| | | $550,000 |



ASR #3 - Conversion of Existing Deep Well - WT0140

## Replace Alluvial Well #7 - W0276

**Description:**
Replacement of Alluvial Well 7 in the McBaine Well Field.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2024 | 2024 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $600,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $600,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

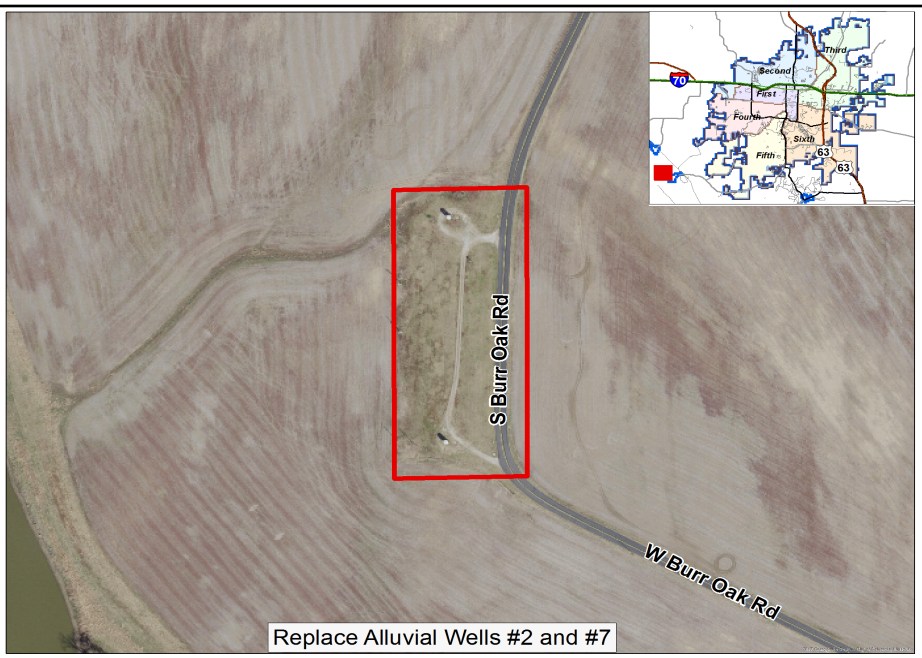
**Current Status:**
2-22-19 Project planned for FY2024

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2024 | Future Ballot | $600,000 |
| | | $600,000 |

**Master Plan:**



Replace Alluvial Wells #2 and #7

## Waco Rd - Brown Station to Oakland - W0251

**Description:**
Water Main in conjunction with roadway improvements

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2022 | 2023 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $1,292,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $1,292,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

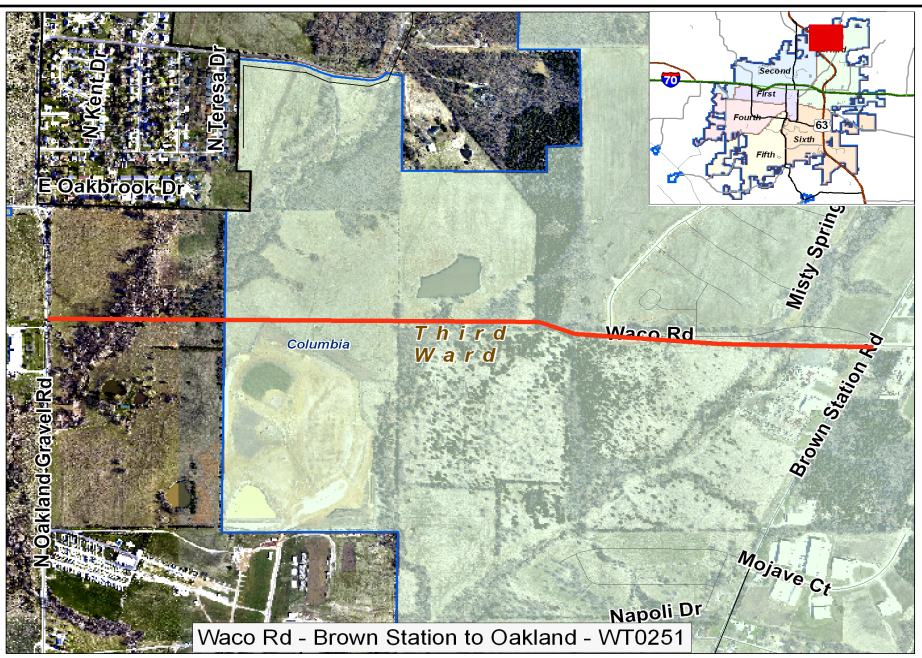
**Current Status:**
Proposed

**Factors Effecting Timing/Completion of Project:**
funding

**Eligible Funding Sources:**
Future Ballot and Enterprise Revenue

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2023 | Future Ballot | $1,292,000 |
| | | $1,292,000 |



## Waco Rd - Route B to Rogers - W0252

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2022 | 2023 |

**Description:**
Water Main in conjunction with roadway improvements

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $1,101,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $1,101,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

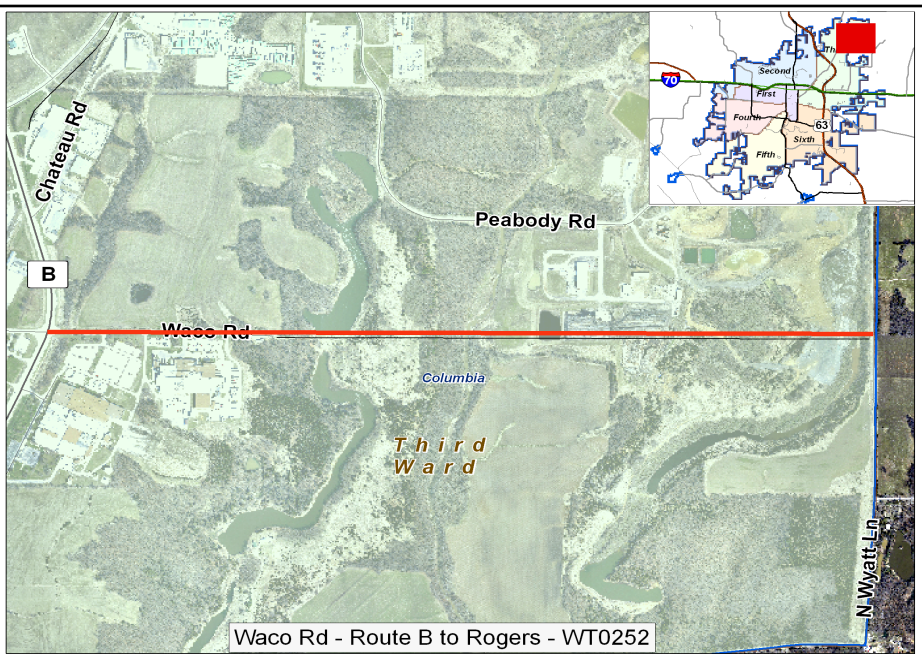
**Current Status:**
Proposed

**Factors Effecting Timing/Completion of Project:**
funding

**Eligible Funding Sources:**
Enterprise Revenue and Future Ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2023 | Future Ballot | $1,101,000 |
| | | $1,101,000 |



## 16" Main - Barberry to Worley - 4,300 FT - W0244

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 & 2 | 2024 | 2025 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $1,400,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $1,400,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

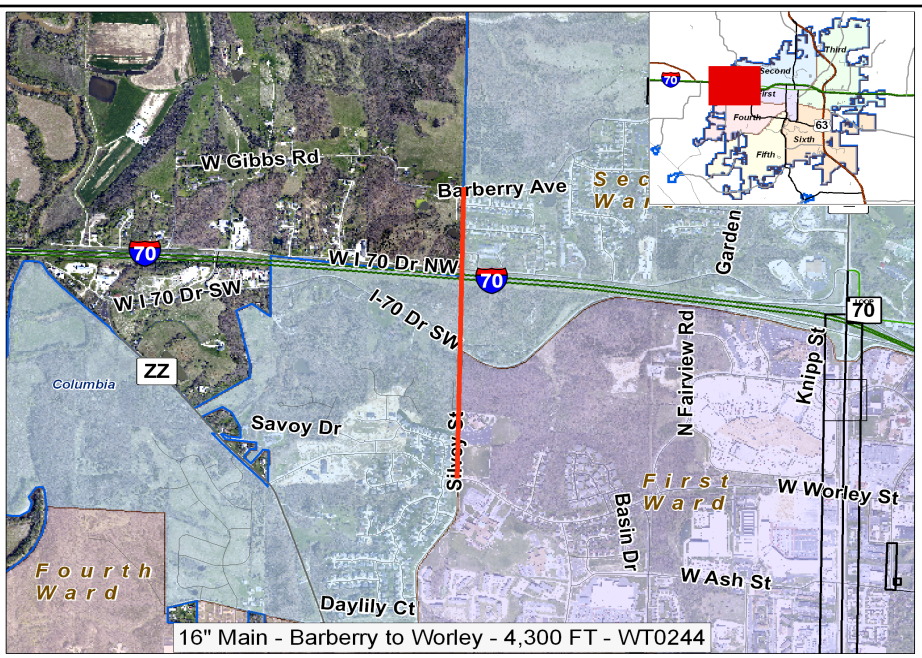
**Current Status:**
Proposed

**Factors Effecting Timing/Completion of Project:**
funding

**Eligible Funding Sources:**
Future Ballot, Ent Rev

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2024 | Future Ballot | $700,000 |
| 2025 | Future Ballot | $700,000 |
| | | $1,400,000 |



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

## 2MG Elevated Storage - Prathersville - W0243

**Description:**
New Elevated Storage Tank identified in Jacobs Eng 2015 Long Range Study.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2024 | 2025 |

| | |
|---|---|
| **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: 10/01/2019** | $0 |

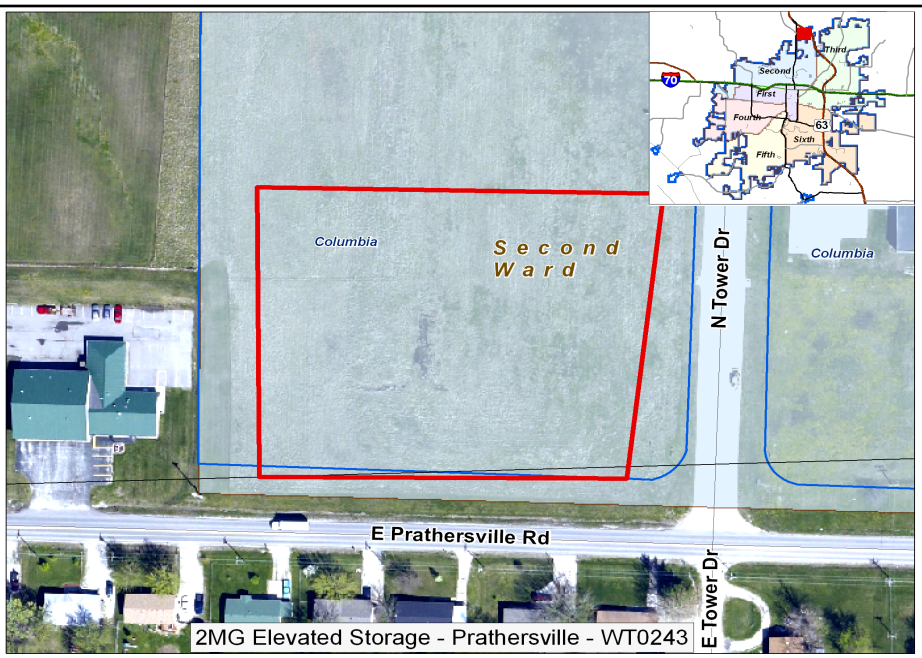
**Current Status:**
Proposed

**Factors Effecting Timing/Completion of Project:**
funding

**Eligible Funding Sources:**
Future Ballot, Enterprise Revenue

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2024 | Future Ballot | $500,000 |
| 2025 | Future Ballot | $2,500,000 |
| | | $3,000,000 |



## Alluvial Wells #19 AND #20 - W0277

**Description:**
Construction of new Alluvial Wells No. 19 and 20 in the McBaine Well Field.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| Outside | 2024 | 2027 |

| | |
|---|---|
| **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: 10/01/2019** | $0 |

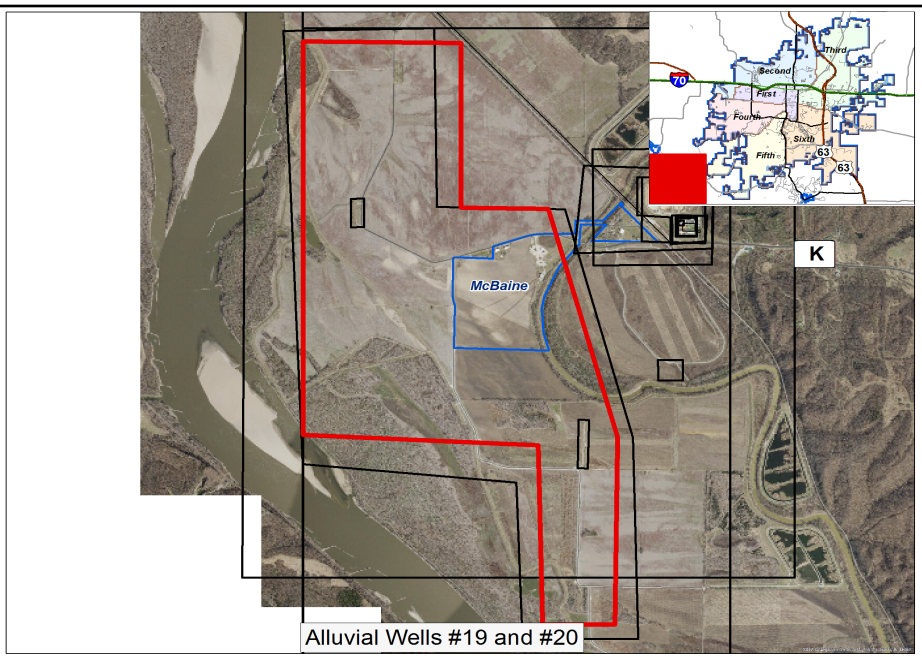
**Current Status:**
12/11/17 Proposed for FY24. Will re-evaluate need as necessary.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Future Ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2024 | Future Ballot | $500,000 |
| 2025 | Future Ballot | $500,000 |
| 2026 | Future Ballot | $500,000 |
| 2027 | Future Ballot | $500,000 |
| | | $2,000,000 |



Alluvial Wells #19 and #20

## Gibbs Road/Dawn Drive - W0272

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2025 | 2025 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $1,424,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $1,424,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

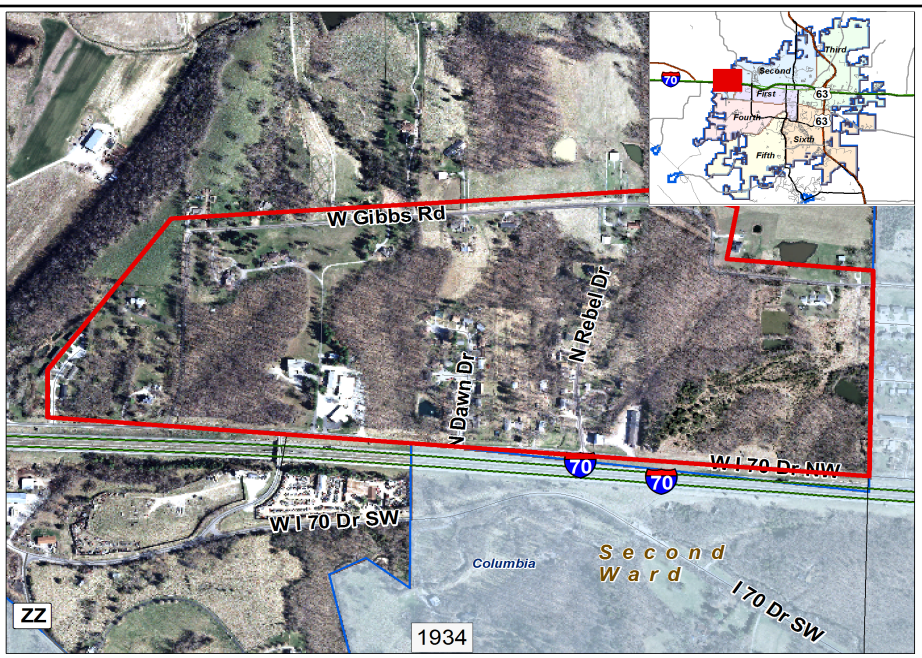
**Current Status:**
Priority reevaluated. Project moved to FY24-FY25. Initial funds reallocated to Main Replacement project.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Enterprise revenue and future ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Ent Rev | $1,424,000 |
| | | $1,424,000 |



## Water Treatment Plant Upgrade - Phase 2

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 5 | 2024 | 2026 |

**Description:**
Critical plant improvements coinciding with Carollo Water Plant Expansion Study and Black and Veatch COndition Asssessment findings, required to provide appropriate level of redundancy and provide sufficient future capacity. Future phases to be determined based on changes in water demands

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $35,000,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $35,000,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

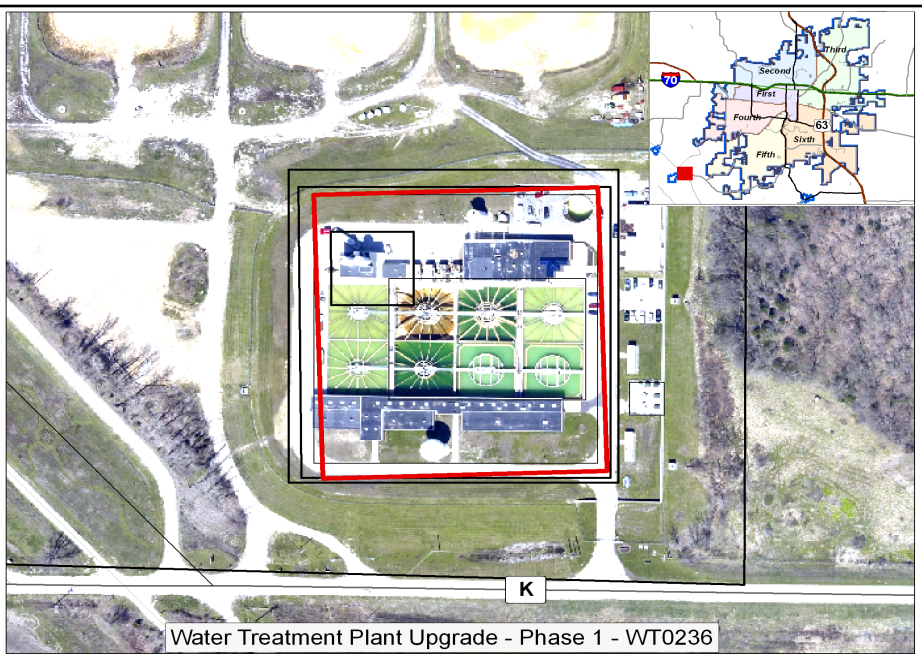
**Current Status:**
Future project

**Factors Effecting Timing/Completion of Project:**
funding

**Eligible Funding Sources:**
Future ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2024 | Future Ballot | $5,000,000 |
| 2025 | Future Ballot | $15,000,000 |
| 2026 | Future Ballot | $15,000,000 |
| | | $35,000,000 |



Water Treatment Plant Upgrade - Phase 1 - WT0236

This Page Intentionally Left Blank

# Electric Capital Projects

## Planning

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

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

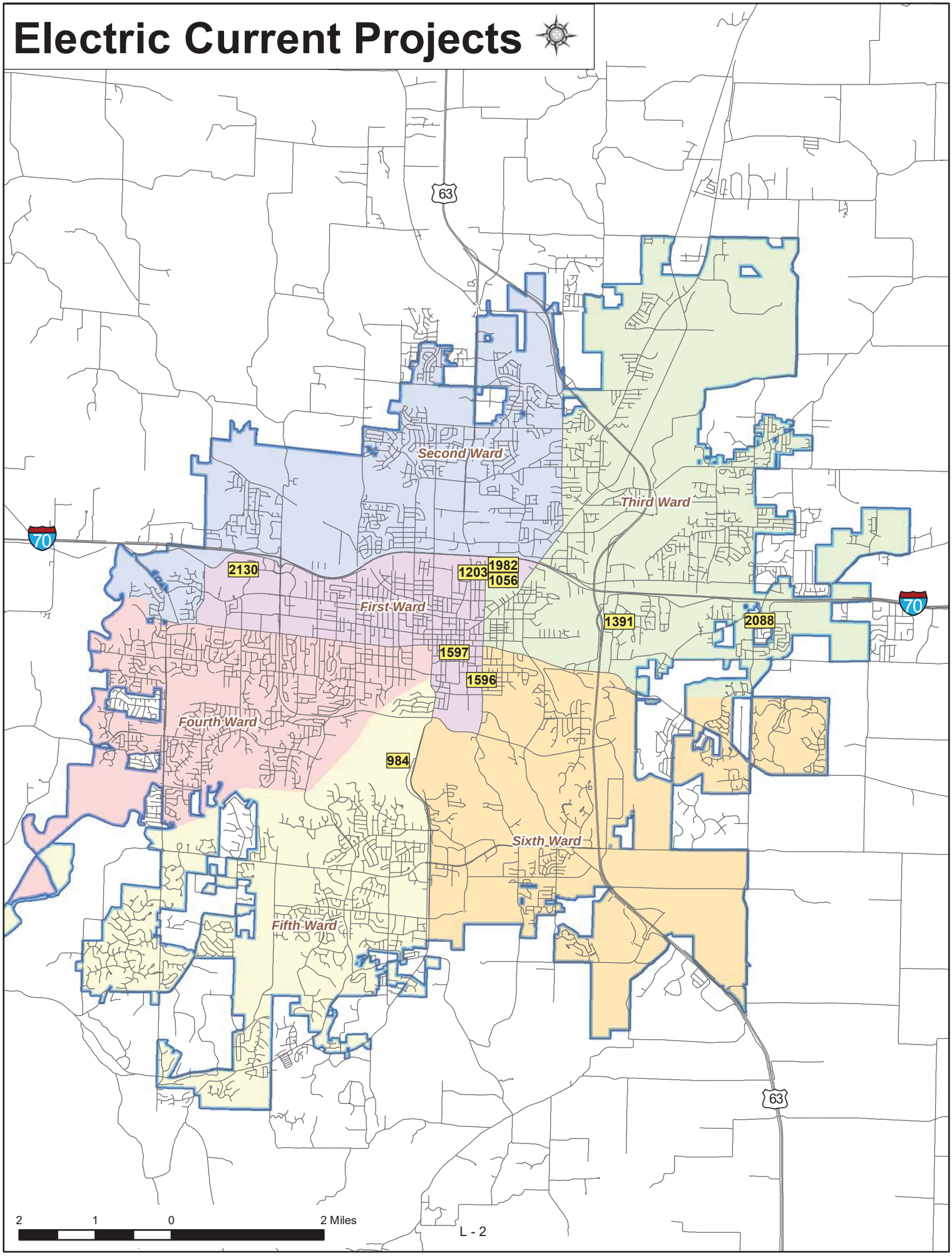
In addition, an active preventive maintenance program is in place that can identify problem areas that may require inclusion in the CIP. This includes:

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

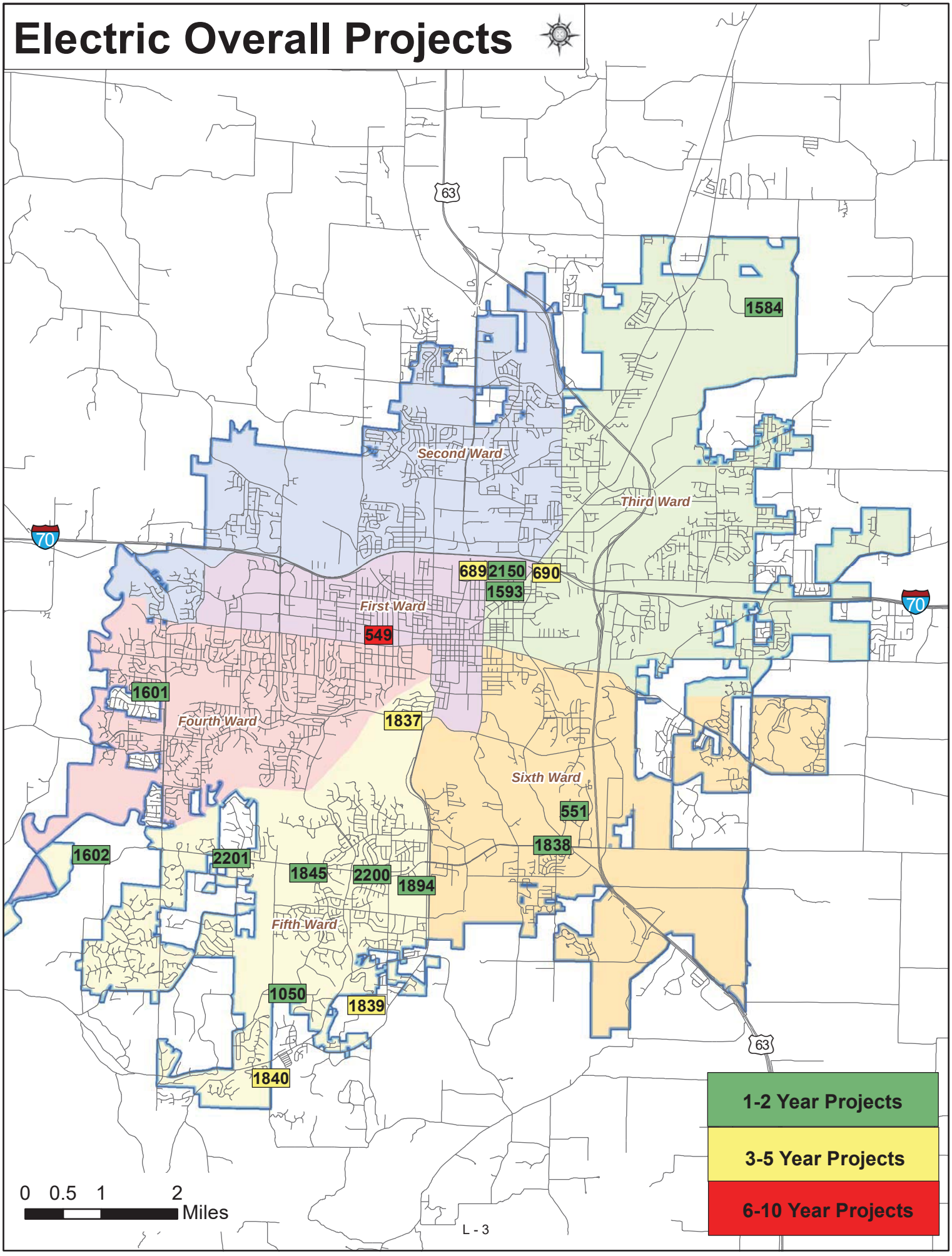
## Funding

Funding for the electric CIP program is a combination of revenue bonds and enterprise revenue. This will vary based on the size and timing of projects. The last multi-year revenue bond was passed by voters in 2015. Funds from the initial sale of bonds were appropriated to projects in FY 2015 and FY 2016. Some major projects that were intended to be funded with the first sale of bonds have been postponed for further review. Rather than selling the remainder of the bonds authorized by voters, funds will be moved from these projects to projects that were initially intended to be funded by the second sale of bonds. Subsequently funds will be moved back to the initial projects when the projects move forward and the second bond sale occurs. Funding for several annual projects will come from enterprise revenue.

# Electric Current Projects



# Electric Overall Projects



# Electric CIP Projects

## Annual

| | Project Name | Status | Ward | Begin Construc-tion | Total Appro-priated | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| 1 | 13.8 kV Overhead System Replacement - E0118 [ID: 651] | On-going | Citywide | | $7,700,000 | $500,000 | |
| 2 | 13.8 kV System - New Commercial Services- E0117 [ID: 556] | On-going | Citywide | | $1,100,000 | $600,000 | |
| 3 | 13.8 kV System - New Residential Services - E0116 [ID: 564] | On-going | Citywide | | $10,250,000 | $500,000 | |
| 4 | 13.8 kV System Automation - E0200 [ID: 1893] | On-going | 4 | 2020 | $300,000 | $500,000 | |
| 5 | 13.8 kV Underground System Replacement - E0107 [ID: 562] | On-going | Citywide | | $3,200,000 | $950,000 | |
| 6 | 161 & 69 kV Transformer Replacement - E0192 [ID: 1776] | On-going | | | $1,800,000 | $600,000 | |
| 7 | 161&69 kV Transmission System Replacement - E0101 [ID: 567] | On-going | Citywide | | $2,750,000 | $500,000 | |
| 8 | Contingency Funds from Bonds - E0009 [ID: 557] | On-going | | | $3,053,396 | $900,000 | |
| 9 | Contingency Funds from Enterprise Revenue - E0003 [ID: 1359] | On-going | | | $1,850,000 | | |
| 10 | Conversion of Overhead to Underground - E0027 [ID: 555] | On-going | Citywide | | $4,450,000 | $500,000 | |
| 11 | Fiber Optic System Additions - E0082 [ID: 560] | On-going | Citywide | | $1,745,000 | $100,000 | |
| 12 | Mercury Vapor Streetlight Replacement - E0182 [ID: 1599] | On-going | Citywide | 2019 | $250,000 | | |
| 13 | MPP: elimination of obsolete equipment- E0208 [ID: 2102] | On-going | | | $0 | $900,000 | |
| 14 | New & Replace Transformers & Capacitors - E0021 [ID: 559] | On-going | Citywide | | $12,307,600 | $3,400,000 | |
| 15 | New 13.8 kV Substation Feeder Additions - E0115 [ID: 566] | On-going | Citywide | | $7,012,000 | $600,000 | |
| 16 | Relocation of 13.8 kV System for Streets - E0199 [ID: 1847] | On-going | Citywide | | $1,000,000 | $200,000 | |
| 17 | Replace 13.8 kV Switchgear at Substations - E0189 [ID: 1773] | On-going | Citywide | | $350,000 | $350,000 | |
| 18 | Replace 69 & 161 kV Circuit Breakers - E0153 [ID: 1109] | On-going | Citywide | | $1,500,000 | $750,000 | |
| 19 | Secondary Electric System for New Services - E0053 [ID: 563] | On-going | Citywide | | $11,550,000 | $750,000 | |
| 20 | Street Light Additions and Replacements - E0052 [ID: 565] | On-going | Citywide | | $1,720,000 | $50,000 | |
| | 20 Projects | | | | $73,887,996 | $12,650,000 | $0 |

| | Project Name | Status | Ward | Begin Construc-tion | Total Project Cost | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| **Current** | | | | | | | |
| 1 | College Undergrounding-Univ to Bouchelle - E0179 [ID: 1596] | Construction | 1 & 6 | 2017 | $400,000 | | |
| 2 | Downtown Streetlights - E0180 [ID: 1597] | Construction | 1 | 2016 | $400,000 | | |
| 3 | Harmony Branch Transformer and Switchgear [ID: 2130] | Construction | 2 | 2019 | $1,079,000 | | |
| 4 | More's Lake Restoration - E0204 [ID: 1982] | Construction | 1 | 2017 | $4,300,000 | | |
| 5 | Power Plant Substation Upgrades - E0151 [ID: 1056] | Preliminary Design | 1 | 2019 | $1,500,000 | | |
| 6 | Protective Relay Upgrade - E0145 [ID: 984] | Construction | 4,5,6 | | $580,000 | $300,000 | |
| 7 | Replace Measurement & Data Acquistion Sys - E0159 [ID: 1203] | Construction | 3 | 2016 | $100,000 | | |
| 8 | Replace UG electric, Keene & Lansing - E0168 [ID: 1391] | Construction | 3 | 2017 | $370,000 | | |
| 9 | Truman Solar Feeders - E0205 [ID: 2088] | Proposed | 3 | 2019 | $1,450,000 | | |
| | 9 Projects | | | | $10,179,000 | $300,000 | $0 |
| **1-2 Years** | | | | | | | |
| 1 | Brushwood Lake Road Loop Closure - E0185 [ID: 1602] | Proposed | 5 & Outside City | 2021 | $750,000 | $750,000 | $750,000 |
| 2 | Electric Meter Replacement [ID: 2153] | Proposed | | 2021 | $8,000,000 | $8,000,000 | $8,000,000 |
| 3 | Future Substation Transformer - E0184 [ID: 1601] | Proposed | 4 | 2021 | $1,000,000 | $300,000 | |
| 4 | Landfill Gas Generator #4 - E0175 [ID: 1584] | Final Design | 3 | 2020 | $1,600,000 | | |
| 5 | Mill Creek Sub Transmisn Connect to 2 Subs-E0148 [ID: 1050] | Preliminary Design | 5 & outside | 2021 | $20,325,000 | $8,000,000 | |
| 6 | Millcreek & Vawter School Relocation - E0213 [ID: 2201] | Proposed | | 2020 | $120,000 | | |
| 7 | New South Side 161/13.8 Kv Substation - E0121 [ID: 551] | Preliminary Design | 5 or 6 | 2021 | $7,000,000 | | |
| 8 | Nifong & Bethel Relocation - E0212 [ID: 2200] | Proposed | | 2020 | $230,000 | | |
| 9 | Reconfiguration of Substation Feeders-E0201 [ID: 1894] | Proposed | 5 | 2021 | $7,150,000 | $5,300,000 | |
| 10 | Sewer Connection to Municipal Power Plant - E0211 [ID: 2150] | Proposed | | 2021 | $250,000 | $200,000 | |
| 11 | Substation Upgrades-Grnstn & Perche - E0194 [ID: 1838] | Preliminary Design | 4 & 6 | 2020 | $1,270,026 | | |
| 12 | UG Distribution Lines in Trans Corridor - E0198 [ID: 1845] | Proposed | 4, 5 & 6 | 2021 | $5,000,000 | $4,900,000 | |
| 13 | Warehouse & Enclosed Equipment Parking - E0176 [ID: 1593] | Preliminary Design | 3 | 2021 | $4,800,000 | $4,400,000 | $4,400,000 |
| | 13 Projects | | | | $57,495,026 | $31,850,000 | $13,150,000 |
| **3-5 Years** | | | | | | | |
| 1 | Black Start Generation at CEC - E0207 [ID: 2100] | Proposed | 3 | 2023 | $1,000,000 | $1,000,000 | $1,000,000 |

# Electric CIP Projects

| | Project Name | Status | Ward | Begin Construc-tion | Total Project Cost | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| | **3-5 Years** | | | | | | |
| 2 | Black Start Generation at MPP - E0206 [ID: 2101] | Proposed | 1 | 2022 | $1,000,000 | $1,000,000 | $1,000,000 |
| 3 | Business Loop 70 - Phase 5 Undergrounding - E0140 [ID: 689] | Proposed | 1 & 3 | 2022 | $2,450,000 | $2,450,000 | $2,450,000 |
| 4 | Business Loop 70 - Phase 6 Undergrounding - E0141 [ID: 690] | Proposed | 1 & 3 | 2023 | $1,500,000 | $1,500,000 | $1,500,000 |
| 5 | Extend Hinkson Creek Substation Feeders - E0193 [ID: 1837] | Proposed | 5 | 2022 | $10,000,000 | $10,000,000 | $5,000,000 |
| 6 | McBaine Substation Upgrades - E0196 [ID: 1840] | Proposed | outside | 2024 | $2,500,000 | $2,500,000 | $2,500,000 |
| 7 | Mill Creek & McBaine Interconnection - E0195 [ID: 1839] | Proposed | 5 & outside | 2024 | $10,000,000 | $10,000,000 | $10,000,000 |
| | 7 Projects | | | | $28,450,000 | $28,450,000 | $23,450,000 |
| | **6-10 Years** | | | | | | |
| 1 | Broadway Undergrounding - E0120 [ID: 549] | Proposed | 1 & 4 | 2025 | $2,200,000 | $2,200,000 | |
| | 1 Projects | | | | $2,200,000 | $2,200,000 | $0 |
| | **50 Total Projects** | | | | **$172,212,022** | **$75,450,000** | **$36,600,000** |

## Brushwood Lake Road Loop Closure - E0185

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 5 & Outside City | 2021 | 2021 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $750,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $750,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

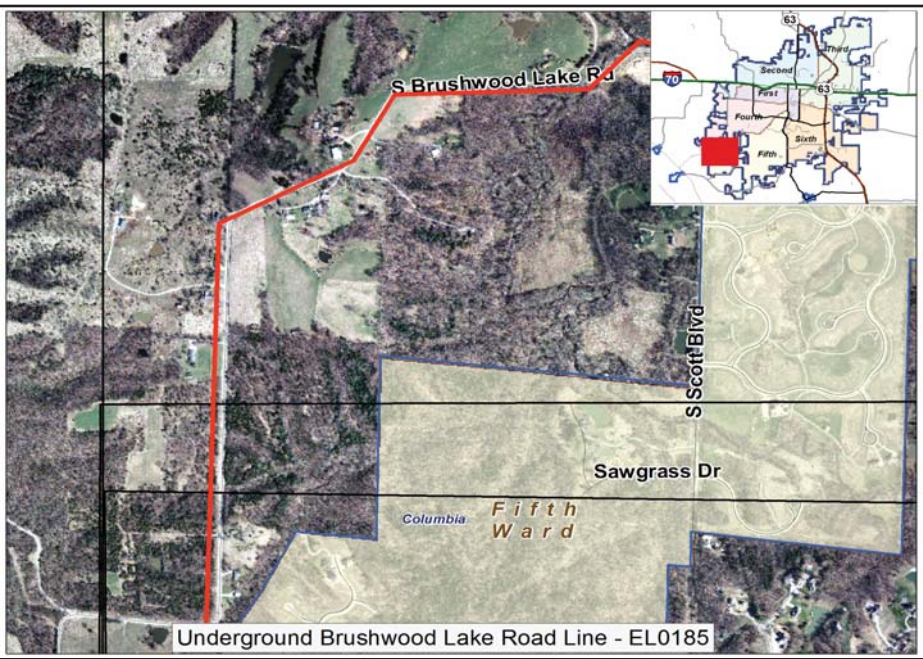
**Current Status:**
This is a project that could be done in the future depending on the ability to get necessary easements.

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

**Eligible Funding Sources:**
Future Ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2021 | Unfunded | $750,000 |
| | | $750,000 |



## Electric Meter Replacement

**Description:**
Replace electric meters.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2021 | 2021 |

| | |
|---|---|
| **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: 10/01/2019** | $0 |

**Current Status:**
Proposed project

**Factors Effecting Timing/Completion of Project:**
Funding

**Eligible Funding Sources:**
Unfunded

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2021 | Unfunded | $6,000,000 |
| 2022 | Unfunded | $2,000,000 |
| | | $8,000,000 |

## Future Substation Transformer - E0184

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2019 | 2021 |

**Description:**
Project to install additional transformer as loads dictate.

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $300,000 |
| **Total Appropriated:** | $700,000 |
| **Total City Project Cost:** | $1,000,000 |
| **Est. Project Balance: 10/01/2019** | $700,000 |

**Current Status:**
Continue to re-evaluate the optimal location for the installation of transformer while funding is accumulating. It is estimated that it will take ~$1 Million.

**Factors Effecting Timing/Completion of Project:**
funding

**Eligible Funding Sources:**
Enterprise Revenues & Future Ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Ent Rev | $300,000 |
| 2021 | Ent Rev | $300,000 |
| | | $600,000 |

Perche T3 Transformer - EL0184

## Landfill Gas Generator #4 - E0175

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2018 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $1,600,000 |
| **Total City Project Cost:** | $1,600,000 |
| **Est. Project Balance: 10/01/2019** | $1,310,023 |

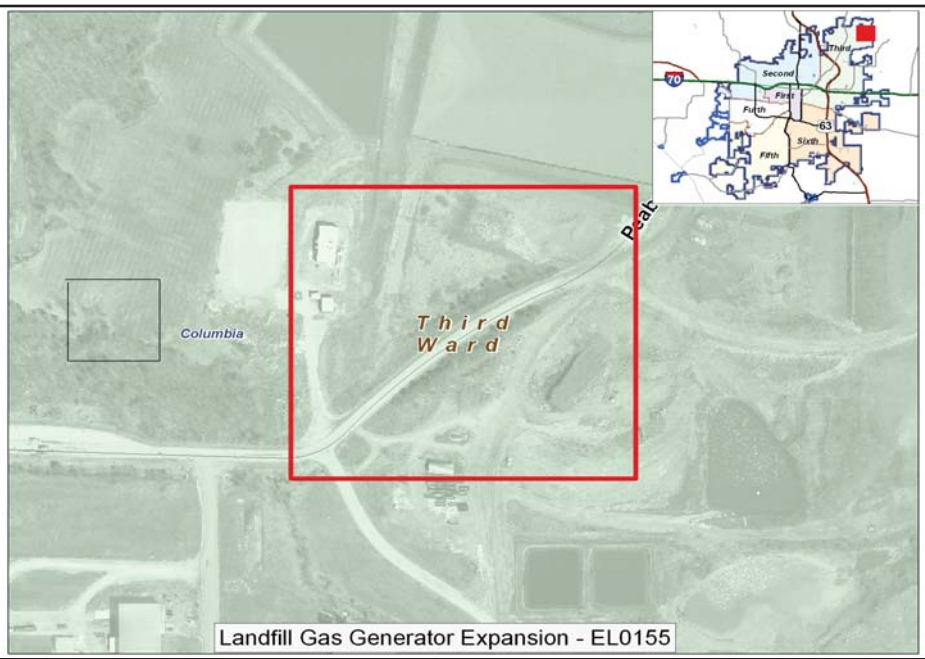
**Current Status:**
10-02-2019 - Preliminary RNG feasibility study has been delivered by consultant on 9-23-19 and is under review by staff.

**Factors Effecting Timing/Completion of Project:**
Funding, sufficient landfill gas, and authorizing air permit from MDNR.

**Eligible Funding Sources:**
Enterprise Revenue & 2015 ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|



## Mill Creek Sub Transmisn Connect to 2 Subs-E0148

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 5 & outside | 2011 | 2021 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $8,000,000 |
| **Total Appropriated:** | $12,325,000 |
| **Total City Project Cost:** | $20,325,000 |
| **Est. Project Balance: 10/01/2019** | $5,133,374 |

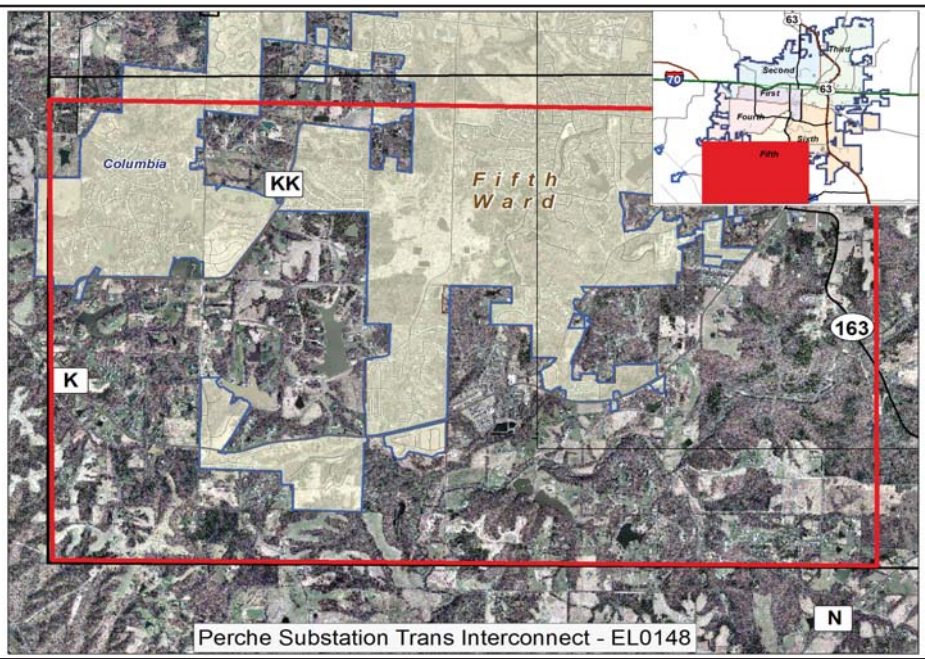
**Current Status:**
1/9/2019 - The Integrated Electric Resource and Master Plan Task Force has begun their work on determining the merits of any capital improvement regarding transmission expansion. This is expected to take up to 2 years. Transformers and switchgear ordered for the Mill Creek substation is being held at the power plant.

**Factors Effecting Timing/Completion of Project:**
Funding, Easements, Regulatory Pressure

**Eligible Funding Sources:**
Enterprise Revenue; Future Ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2021 | 2015 Electric Bond | $8,000,000 |
| | | $8,000,000 |



## Millcreek & Vawter School Relocation - E0213

**Description:**

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2020 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $120,000 |
| **Total City Project Cost:** | $120,000 |
| **Est. Project Balance: 10/01/2019** | $120,000 |

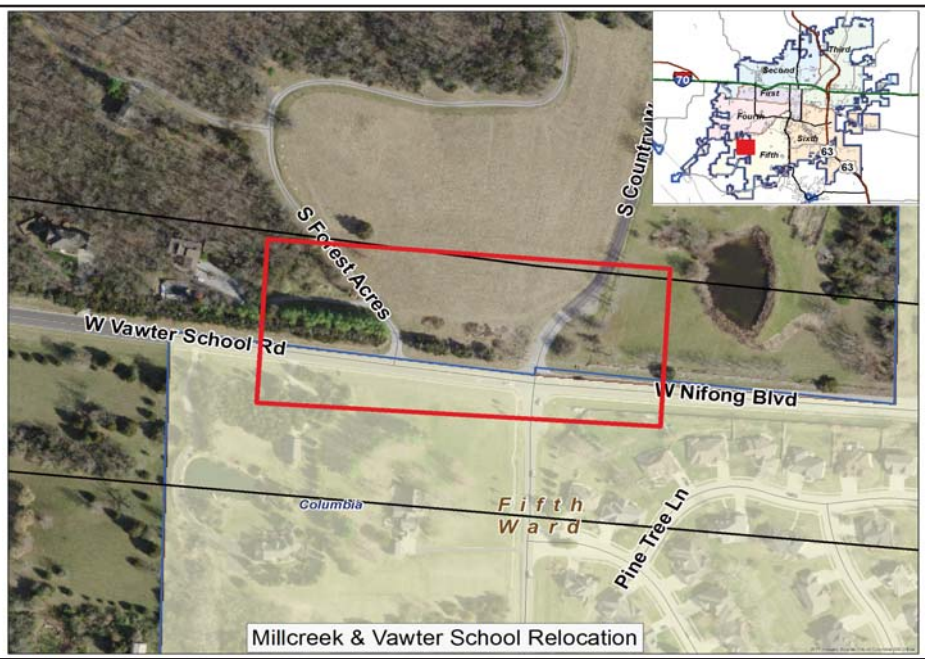
**Current Status:**
10/02/19 Electric relocation work is about 20% complete.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Ent Rev | $120,000 |
| | | $120,000 |

**Master Plan:**



## New South Side 161/13.8 Kv Substation - E0121

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 5 or 6 | 2014 | 2021 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $7,000,000 |
| **Total City Project Cost:** | $7,000,000 |
| **Est. Project Balance: 10/01/2019** | $3,383,446 |

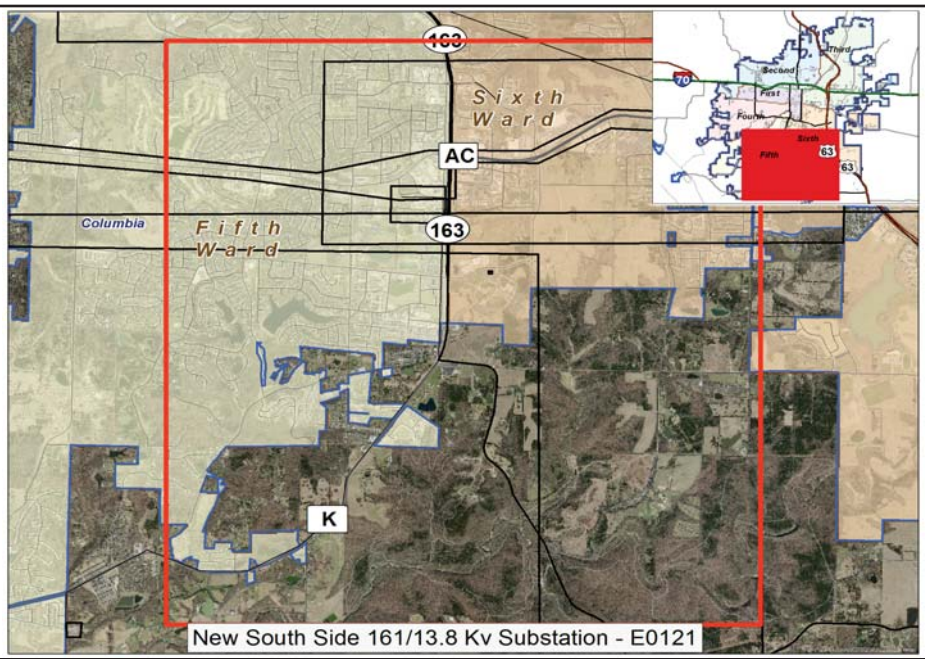
**Current Status:**
1/9/2019 - The Integrated Electric Resource and Master Plan Task Force has begun their work on determining the merits of any capital improvement regarding transmission expansion. This is expected to take up to 2 years. Transformers and switchgear ordered for the Mill Creek substation is being held at the power plant.

**Factors Effecting Timing/Completion of Project:**
Funding, property purchase, weather

**Eligible Funding Sources:**
2006 bond issue

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|



## Nifong & Bethel Relocation - E0212

**Description:**

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2020 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $230,000 |
| **Total City Project Cost:** | $230,000 |
| **Est. Project Balance: 10/01/2019** | $230,000 |

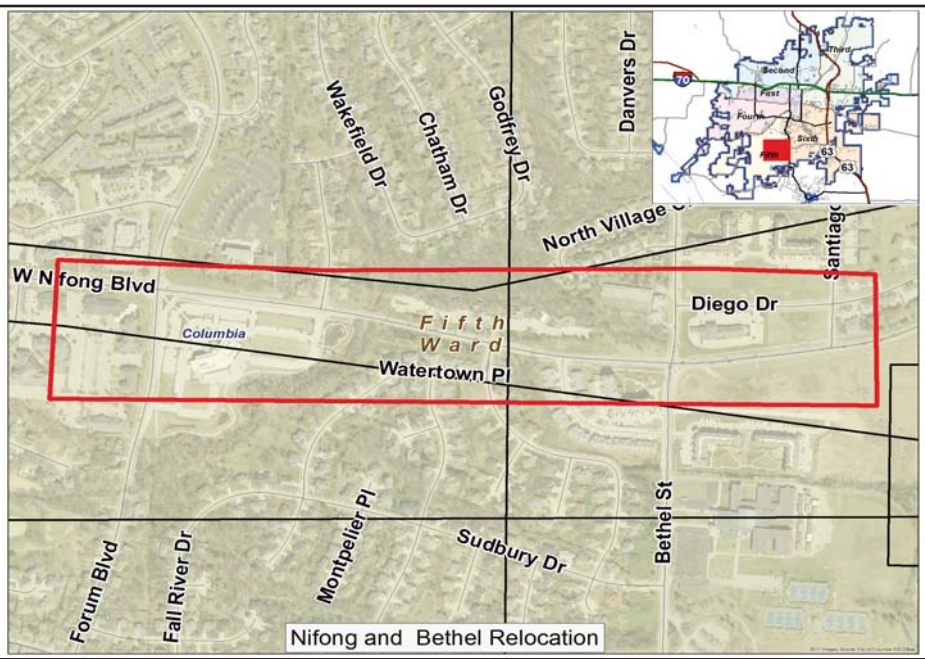
**Current Status:**
10/02/19 Design work is in progress.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Ent Rev | $230,000 |
| | | $230,000 |

**Master Plan:**



## Reconfiguration of Substation Feeders-E0201

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 5 | 2016 | 2021 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $5,300,000 |
| **Total Appropriated:** | $1,850,000 |
| **Total City Project Cost:** | $7,150,000 |
| **Est. Project Balance: 10/01/2019** | $1,691,480 |

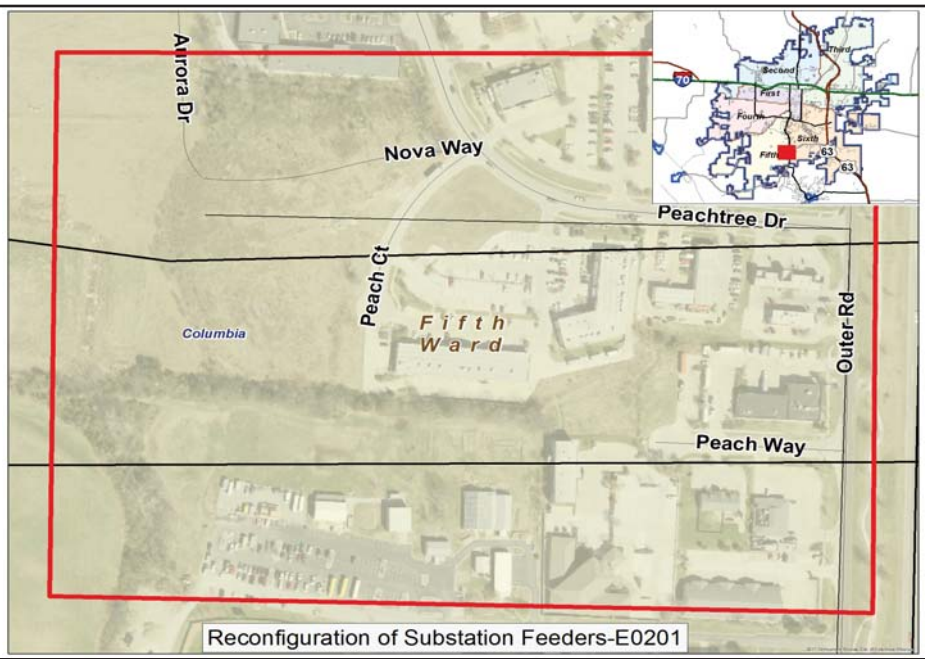
**Current Status:**
2-22-18 Because of result of Public Hearing on January 19, 2016 work is to be placed on hold until further notice. Some in process contracts being worked to completion or put on hold in an appropriate manner.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
2015 ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2021 | 2015 Electric Bond | $4,300,000 |
| 2020 | Ent Rev | $1,000,000 |
| | | $5,300,000 |



## Sewer Connection to Municipal Power Plant - E0211

**Description:**
New sewer service to the Municipal Power Plant.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2020 | 2021 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $200,000 |
| **Total Appropriated:** | $50,000 |
| **Total City Project Cost:** | $250,000 |
| **Est. Project Balance: 10/01/2019** | $50,000 |

**Current Status:**
10-02-2019 - Wastewater flows will be quantified and evaluated for discharge to the sanitary sewer system this fall. An engineer will be hired to evaluate existing systems and design any required improvements.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Enterprise Revenue

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Ent Rev | $50,000 |
| 2021 | Ent Rev | $200,000 |
| | | $250,000 |

## Substation Upgrades-Grnstn & Perche - E0194

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 & 6 | 2015 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $1,270,026 |
| **Total City Project Cost:** | $1,270,026 |
| **Est. Project Balance: 10/01/2019** | $1,135,864 |

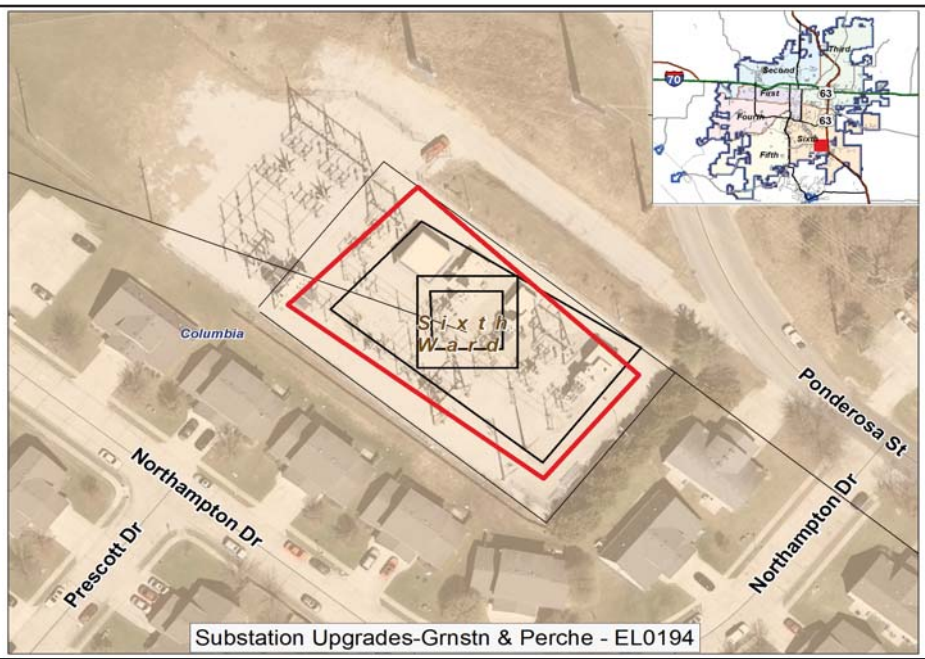
**Current Status:**
4/2/2019 - The Integrated Electric Resource and Master Plan Task Force has begun their work on determining the merits of any capital improvement regarding transmission expansion. This is expected to take up to 2 years. Water and Light Staff would like to replace the two inoperable circuit switchers at Perche Creek substation. The design for the substation upgrade called for these circuit switchers to be replaced with circuit breakers. However, new circuit breakers cannot be put in without significant work to the substation.

**Factors Effecting Timing/Completion of Project:**
funding, weather, council actions

**Eligible Funding Sources:**
2015 ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|



## UG Distribution Lines in Trans Corridor - E0198

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4, 5 & 6 | 2016 | 2021 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $4,900,000 |
| **Total Appropriated:** | $100,000 |
| **Total City Project Cost:** | $5,000,000 |
| **Est. Project Balance: 10/01/2019** | $95,569 |

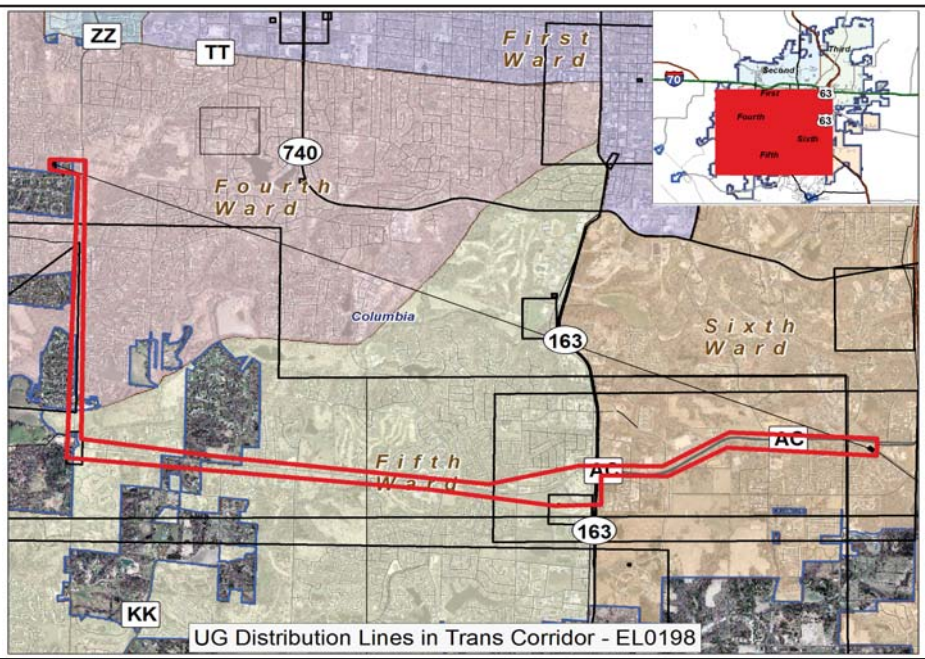
**Current Status:**
11/7/2018 - A new CIP project will be established to track the work done on Nifong between Providence and Forum Blvd.

**Factors Effecting Timing/Completion of Project:**
funding

**Eligible Funding Sources:**
2015 ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2021 | 2015 Electric Bond | $4,900,000 |
| | | $4,900,000 |



## Warehouse & Enclosed Equipment Parking - E0176

**Description:**
Project to construct a new storeroom building for water and electric, including enclosed storage for line trucks and other equipment. Cost would be split 20% water and 80% electric.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2020 | 2021 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $4,400,000 |
| **Total Appropriated:** | $400,000 |
| **Total City Project Cost:** | $4,800,000 |
| **Est. Project Balance: 10/01/2019** | $189,591 |

**Current Status:**
02/22/2018 Grissum site is currently being evaluated as a possible location for location of a new warehousing facility.

**Factors Effecting Timing/Completion of Project:**
funding

**Eligible Funding Sources:**
Enterprise Revenue & Future Ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2021 | Unfunded | $4,400,000 |
| | | $4,400,000 |

## Black Start Generation at CEC - E0207

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2022 | 2023 |

**Description:**
Install diesel powered generator to provide black start capabilities for the Columbia Energy Center.

| | |
|---|---|
| **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: 10/01/2019** | $0 |

**Current Status:**
Future project

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Future ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2023 | Future Ballot | $1,000,000 |
| | | $1,000,000 |

## Black Start Generation at MPP - E0206

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2021 | 2022 |

**Description:**
Install diesel powered generator to provide for black start capabilities at the Municipal Power Plant.

| | |
|---|---|
| **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: 10/01/2019** | $0 |

**Current Status:**
Future project

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Future Ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2022 | Future Ballot | $1,000,000 |
| | | $1,000,000 |

## Business Loop 70 - Phase 5 Undergrounding - E0140

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 & 3 | 2021 | 2022 |

| | |
|---|---|
| **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: 10/01/2019** | $0 |

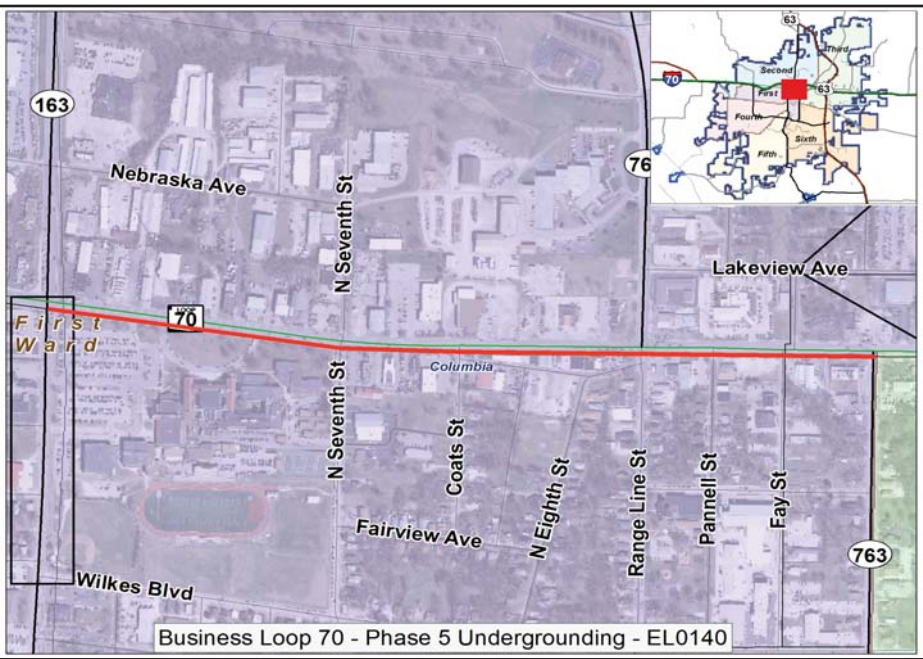
**Current Status:**
Funding targeted for FY 2021

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

**Eligible Funding Sources:**
Enterprise revenue, Future Ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2022 | Unfunded | $2,450,000 |
| | | $2,450,000 |



## Business Loop 70 - Phase 6 Undergrounding - E0141

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 & 3 | 2022 | 2023 |

**Description:**
Business Loop 70 project to convert overhead line to underground, between College Ave and Power Plant.

| | |
|---|---|
| **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: 10/01/2019** | $0 |

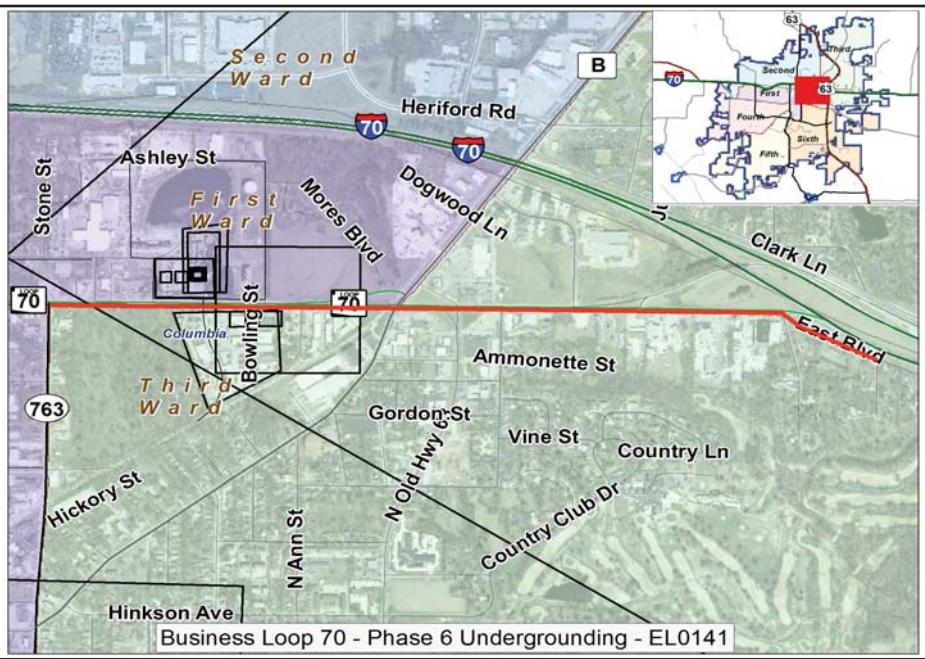
**Current Status:**
Proposed project

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

**Eligible Funding Sources:**
Enterprise revenue, Future Ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2023 | Unfunded | $1,500,000 |
| | | $1,500,000 |



## Extend Hinkson Creek Substation Feeders - E0193

**Description:**
Project to extend feeders to overloaded areas as needed. Contingent on completion of new south substation.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 5 | 2020 | 2022 |

| | |
|---|---|
| **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: 10/01/2019** | $0 |

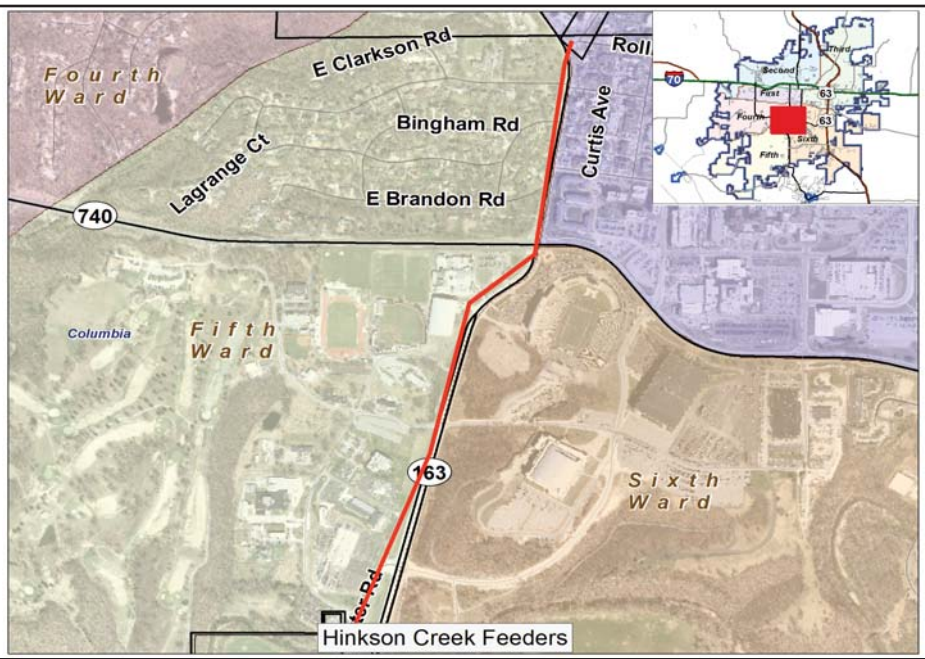
**Current Status:**
Proposed for FY20. Initial phase to be funded from electric ballot proposal.

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**
Future ballot & 2015 ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2021 | 2015 Electric Bond | $5,000,000 |
| 2022 | Unfunded | $5,000,000 |
| | | $10,000,000 |



## McBaine Substation Upgrades - E0196

**Description:**
Project to upgrade McBaine Substation to allow connection of transmission line from Mill Creek Substation

| Ward | Begin Design | Begin Construction |
|---|---|---|
| outside | 2024 | 2024 |

| | |
|---|---|
| **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: 10/01/2019** | $0 |

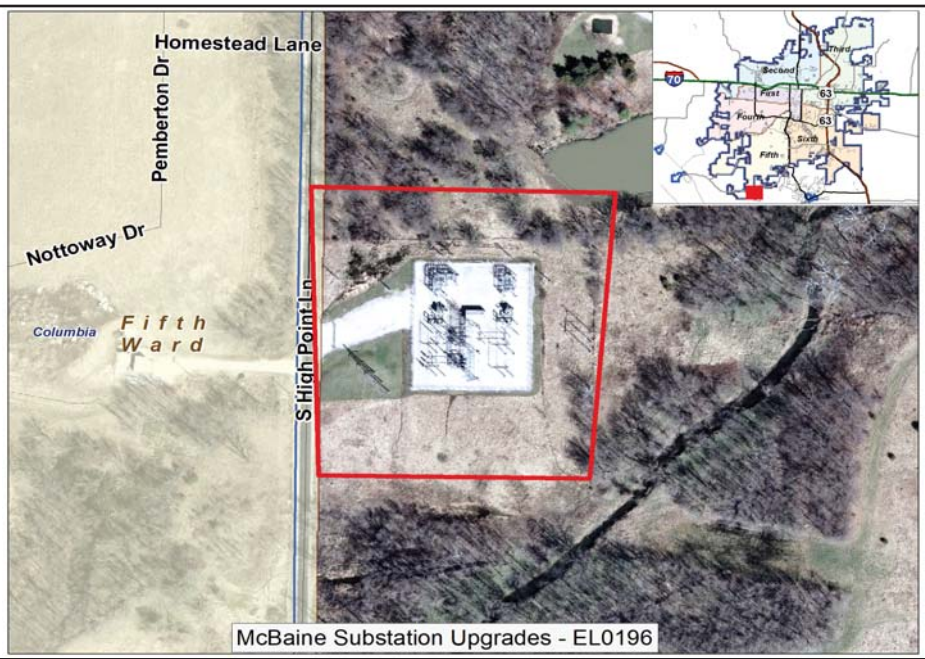
**Current Status:**
Proposed project

**Factors Effecting Timing/Completion of Project:**
funding

**Eligible Funding Sources:**
Enterprise Revenue, Future Ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2024 | Unfunded | $2,500,000 |
| | | $2,500,000 |



## Mill Creek & McBaine Interconnection - E0195

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

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 5 & outside | 2024 | 2024 |

| | |
|---|---|
| **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: 10/01/2019** | $0 |

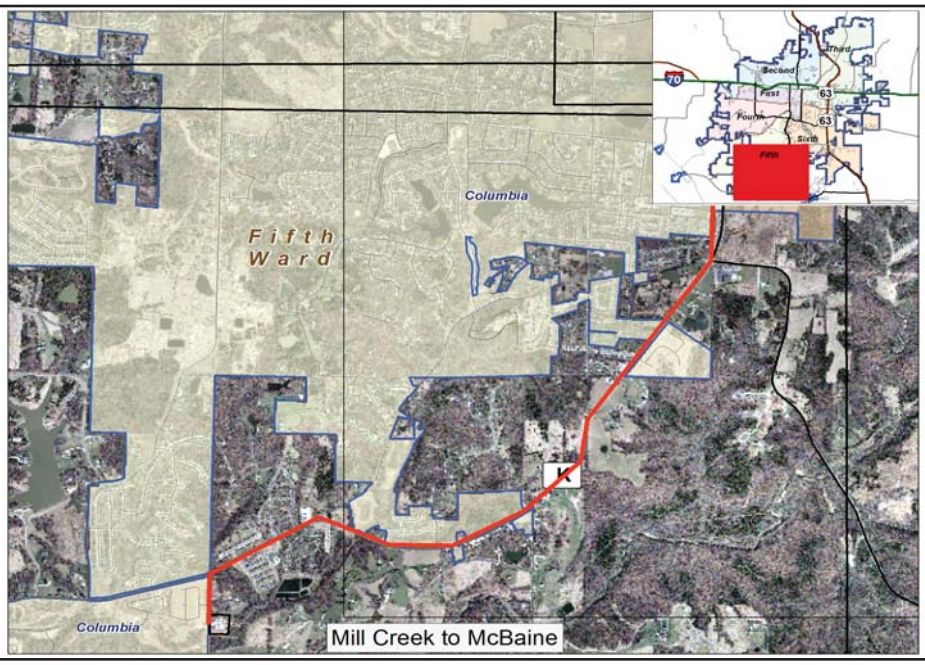
**Current Status:**
Proposed project

**Factors Effecting Timing/Completion of Project:**
funding

**Eligible Funding Sources:**
Enterprise Revenue, Future Ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2024 | Unfunded | $10,000,000 |
| | | $10,000,000 |



## Broadway Undergrounding - E0120

**Description:**
Conversion of overhead electric distribution line to undergound, including underground of secondary services, phone and cable from Garth to West on West Broadway, in conjunction with W. Broadway rehabilitation.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 & 4 | 2025 | 2025 |

| | |
|---|---|
| **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: 10/01/2019** | $0 |

**Current Status:**
This project was originally funded at $2.2 million from 2006 electric bond; however, the planned road project never materialized. Funds have been moved to other high priority projects. This project will be funded from Enterprise Revenue when road project is finalized. Funding shown in FY25 as a place holder.

**Factors Effecting Timing/Completion of Project:**
Timing of road work on Broadway in conjunction with this project.

**Eligible Funding Sources:**
Enterprise Revenue

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Ent Rev | $2,200,000 |
| | | $2,200,000 |

# Sanitary Sewer Utility Capital Projects

## Planning

The Capital Improvements Plan (CIP) Budget is updated annually. The CIP is a multi-year plan for expansion, rehabilitation and replacement of sanitary sewer collection and treatment facilities. As part of preparing the CIP, the sanitary sewer collection and treatment facilities are evaluated for adequacy and replacement requirements. The City Utilities Director and Sewer Utility staff develop recommendations for the CIP. These recommendations are then reviewed by the City Manager and the Columbia City Council.

Various evaluation tools are utilized to make the recommendations outlined in the annual CIP. These include petitions requesting private common collector elimination and sewer district projects, the Integrated Management Plan, modeling the sanitary sewer collection system to evaluate existing system capacity; the impact of proposed development and determination of when collection system improvements are necessary; evaluation of customer growth patterns; communication with the Boone County Regional Sewer District regarding inter-connected systems, and the evaluation of the Columbia Regional Wastewater Treatment Plant facility needs.

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

1. Annual inspection of trunk sewers along major creeks to identify any creek bank erosion problems that could affect the sanitary sewer collection system.

2. Manhole inspection program to identify sewer manholes that need to be repaired or replaced.

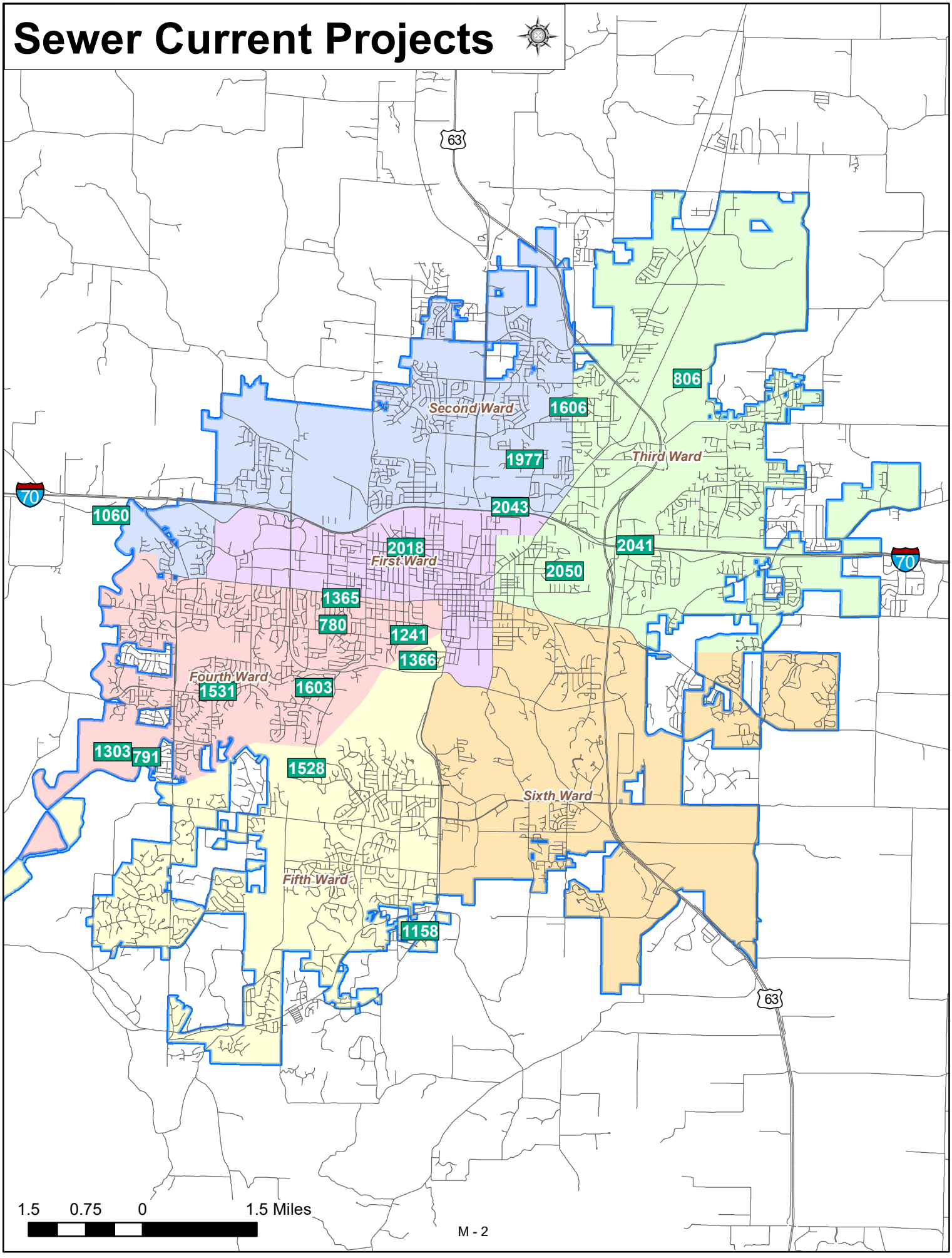
3. Internal television inspection of sanitary sewers to identify lines that need to be rehabilitated or replaced.

## Funding

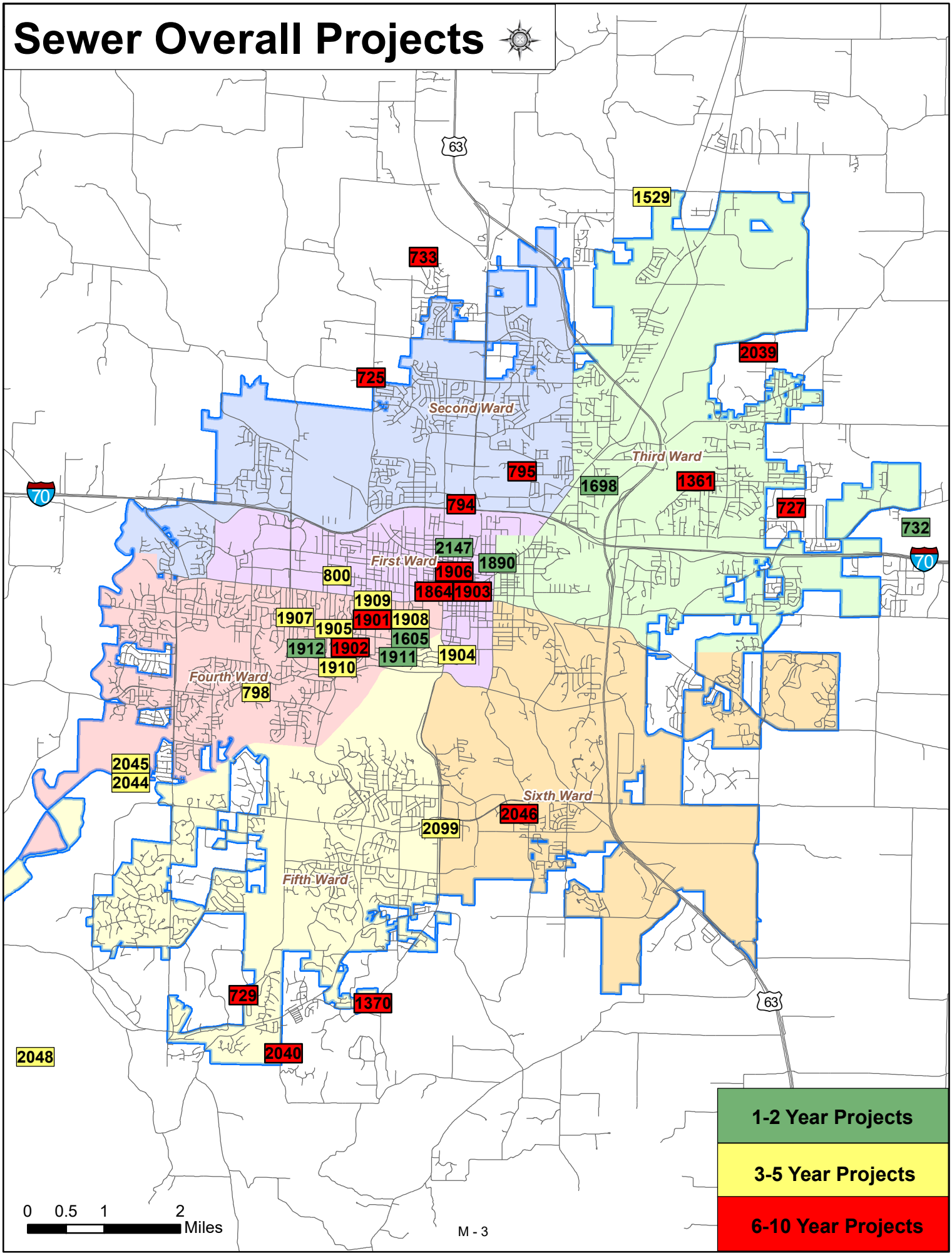
Funding for the sanitary sewer utility CIP program is a combination of revenue bonds and enterprise revenue.

In FY 2013, Columbia voters approved a $32 million ballot issue for the primary purpose of rehabilitating the existing sewer collection system to address inflow and infiltration. This ballot issue also included funding for elimination of private common collector sewers, sewer extension improvements and digester improvements at the Columbia Regional Wastewater Treatment Plant. A cost of service study was conducted in 2014 to determine rates required to sustain and expand the sewer division as the city grows and industry standards and regulations evolve.

In 2018 the City Council adopted the Integrated Management Plan (IMP) for the Sewer and Storm Water Utilities. The goal of the IMP is to develop an adaptable and affordable long-term plan that addresses the City's wastewater and stormwater management needs and meets Clean Water Act requirements. Sewer Utility staff will begin the implementation of the recommendations presented in the IMP and utilize these recommendations to inform future Sewer Utility CIP budgets. Implementation of the IMP will include rate increases and future bond funding ballot issues that will be presented to Council for approval separately from the annual budget process.


Sewer Current Projects
63
70
806
Second Ward
1606
1977
Third Ward
1060
2043
2018
First Ward
2041
2050
70
1365
780
1241
1366
Fourth Ward
1531
1603
1303
791
1528
Sixth Ward
Fifth Ward
1158
63
1.5 0.75 0 1.5 Miles
M - 2

# Sewer Overall Projects



# Sanitary Sewer CIP Projects

## Annual

| | Project Name | Status | Ward | Begin Construc-tion | Total Appro-priated | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| 1 | Annual 100-Acre Point Trunks Revolving Fd - SW111 [ID: 749] | On-going | | | $3,593,207 | | $1,120,000 |
| 2 | Annual Inflow & Infiltration Program - SW251 [ID: 1718] | On-going | All | | $11,256,000 | | |
| 3 | Annual Private Common Collectors - SW112 [ID: 752] | On-going | | | $4,239,690 | | $2,210,400 |
| 4 | Annual Sewer Main and Manhole Rehab - SW100 [ID: 753] | On-going | | | $7,961,436 | $1,400,000 | |
| 5 | Annual Sewer System Improvements - SW183 [ID: 750] | On-going | | | $7,527,917 | $250,000 | |
| | 5 Projects | | | | $34,578,250 | $1,650,000 | $3,330,400 |

## Current

| | Project Name | Status | Ward | Begin Construc-tion | Total Project Cost | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| 1 | Columbia Country Club - SW515 [ID: 2050] | Final Design | 3 | 2018 | $85,000 | | |
| 2 | FY 2018 Sewer Rehabilitation Project - SW518 [ID: 2224] | Construction | All | 2019 | $2,700,000 | | |
| 3 | Henderson Branch Sewer :Midway Sewer Ext -SW255 [ID: 1060] | Final Design | Outside City | 2019 | $4,000,000 | | |
| 4 | Hwy 63 Connector south of I-70 - SW516 [ID: 2041] | Preliminary Design | 3 | 2019 | $225,000 | | |
| 5 | North Garth Sewer Replacement - SW511 [ID: 2018] | Preliminary Design | 1 | 2019 | $150,000 | | |
| 6 | PCCE # 3 - Stewart & Medavista - SW198 [ID: 780] | Construction | 4 | 2018 | $2,085,000 | $100,000 | |
| 7 | PCCE # 8 : Thilly Lathrop SW221 [ID: 1241] | Construction | 4 | 2017 | $2,490,000 | | |
| 8 | PCCE #16 - Bingham Rd & West Ridgeley Rd SW240 [ID: 1366] | Construction | 5 | 2018 | $1,745,000 | $200,000 | |
| 9 | PCCE #18 - Spring Valley Road SW241 [ID: 1365] | Final Design | 4 | 2018 | $149,000 | | |
| 10 | PCCE #22 - Shannon Place - SW502 [ID: 1603] | Preliminary Design | 4 | 2018 | $109,000 | | |
| 11 | PCCE #27 - Grace Ellen - SW254 [ID: 1606] | Preliminary Design | 2 | 2018 | $128,000 | | |
| 12 | SD #172 Northland Drive - SW506 [ID: 1977] | Preliminary Design | 2 | 2018 | $250,000 | | |
| 13 | Sewer District #170 - S. Bethel Church Road SW232 [ID: 1158] | In Service | 5 | 2016 | $268,380 | | |
| 14 | Tupelo-larch Sewer Replacement - SW513 [ID: 2043] | Preliminary Design | 1 | 2019 | $150,000 | | |
| 15 | Upper Hinkson Creek Outfall Ext. SW213 [ID: 806] | In Service | 3 | 2017 | $9,650,174 | | |
| 16 | Upper Merideth Branch Stream Bank Stabiliz. SW245 [ID: 1531] | Bid | 4 | 2018 | $700,000 | | |
| 17 | Woodrail Sewer Replacement Project -SW247 [ID: 1528] | Final Design | 5 | 2017 | $330,000 | | |
| 18 | WWTP - Digester Complex Improvements - SW508 [ID: 1303] | Final Design | 4 | 2019 | $7,156,516 | | |
| 19 | WWTP Improvement Project Phase I - SW194 [ID: 791] | Ready to Close | 4 | 2010 | $65,133,025 | | |
| | 19 Projects | | | | $97,504,095 | $300,000 | $0 |

## 1-2 Years

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 1 | 5th to Wilkes Relief Sewer - SW525 [ID: 2147] | Proposed | 1 | 2021 | $400,000 | $250,000 | |
| 2 | Calvert Drive Sewer Relocation - SW252 [ID: 1698] | Proposed | 3 | 2021 | $220,000 | $220,000 | |
| 3 | Court and Hickory Street Sewer Relocation - SW505 [ID: 1890] | Preliminary Design | 3 | 2020 | $507,207 | | |
| 4 | FY 20 Sewer Rehabilitation [ID: 2172] | Proposed | all | 2020 | $1,518,711 | $1,518,711 | |
| 5 | FY 2019 Sewer Rehabilitation Project [ID: 2126] | Proposed | | 2020 | $3,166,000 | | |
| 6 | North Grindstone Outfall Ext. Phase III SW214 [ID: 732] | Final Design | Outside city | 2020 | $1,300,000 | | |
| 7 | PCCE #21 - Stanford - SW507 [ID: 1912] | Proposed | 4 | 2020 | $110,000 | | |
| 8 | PCCE #23 - Lakeshore Drive & Edgewood Ave - SW503 [ID: 1911] | Proposed | 4 | 2021 | $275,000 | $275,000 | |
| 9 | PCCE #25 - Glenwood & Redbud - SW504 [ID: 1605] | Preliminary Design | 4 | 2021 | $610,000 | $232,800 | |
| | 9 Projects | | | | $8,106,918 | $2,496,511 | $0 |

## 3-5 Years

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 1 | Lower Southwest Outfall Relief Sewer - SW261 [ID: 798] | Proposed | 4 | 2024 | $809,320 | $809,320 | $809,320 |
| 2 | PCCE #28 - Hickory Hill Drive & Sunset Drive SW521 [ID: 1910] | Proposed | 4 | 2022 | $180,000 | $180,000 | |
| 3 | PCCE #29 - East Sunset Lane - SW522 [ID: 1909] | Proposed | 4 | 2022 | $275,000 | $275,000 | |
| 4 | PCCE #30 - W Stewart, Edgewood, Westmount - SW519 [ID: 1908] | Proposed | 4 | 2022 | $395,000 | $395,000 | |
| 5 | PCCE #31 - Oakwood Court [ID: 1907] | Proposed | 4 | 2023 | $170,000 | $170,000 | $170,000 |

# Sanitary Sewer CIP Projects

| | Project Name | Status | Ward | Begin Construc-tion | Total Project Cost | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| | **3-5 Years** | | | | | | |
| 6 | PCCE #34 - Forest Hill Court & Ridge Road [ID: 1905] | Proposed | 4 | 2023 | $610,000 | $610,000 | $610,000 |
| 7 | PCCE #35 - Richmond Avenue [ID: 1904] | Proposed | 1 | 2023 | $155,000 | $155,000 | $155,000 |
| 8 | South Providence Sewer Replacement - SW526 [ID: 2099] | Proposed | 5/6 | 2022 | $427,500 | $382,500 | |
| 9 | Upper Bear Creek Sewer Replacement [ID: 1529] | Proposed | 3 | 2024 | $601,030 | $601,030 | $601,030 |
| 10 | Upper Southwest Outfall Relief [ID: 800] | Proposed | 1 | 2023 | $400,000 | $400,000 | $400,000 |
| 11 | WWTP I&I Storage [ID: 2045] | Proposed | 4 | 2024 | $15,000,000 | $15,000,000 | $15,000,000 |
| 12 | WWTP Mechanical Screens Wetland Pump Station SW520 [ID: 2048] | Proposed | 4 | 2023 | $2,000,000 | $2,000,000 | $2,000,000 |
| 13 | WWTP SCADA System Replacement [ID: 2044] | Proposed | 4 | 2022 | $2,000,000 | $2,000,000 | $2,000,000 |
| | 13 Projects | | | | $23,022,850 | $22,977,850 | $21,745,350 |
| | **6-10 Years** | | | | | | |
| 1 | B-8 Relief Sewer - Rangeline & Vandiver [ID: 794] | Proposed | 1, 2 & 3 | 2026 | $2,250,000 | $2,250,000 | $2,250,000 |
| 2 | B-9 Relief Sewer - Garth & Vandiver [ID: 795] | Proposed | 2 | 2026 | $750,000 | $750,000 | $750,000 |
| 3 | Cow Branch Outfall [ID: 725] | Proposed | Outside City | 2029 | $3,800,000 | $3,800,000 | $3,800,000 |
| 4 | FBRS - 4th Street - Elm to Rogers/Broadway -SW258 [ID: 1864] | Proposed | 1 | 2026 | $3,862,251 | $3,862,251 | $3,862,251 |
| 5 | Hominy Branch Outfall Ext:LOW Rd-Mxco Grvl [ID: 727] | Proposed | Outside City | 2029 | $2,750,000 | $2,750,000 | $2,750,000 |
| 6 | Little Bonne Femme Outfall [ID: 2040] | Proposed | 5 | 2028 | $11,000,000 | $11,000,000 | $11,000,000 |
| 7 | Little Bonne Femme Regional Pump Station [ID: 729] | Proposed | Not in City | 2029 | $10,000,000 | $10,000,000 | $10,000,000 |
| 8 | Mill Creek Trunk Sewer [ID: 2046] | Proposed | 6 | 2028 | $6,000,000 | $6,000,000 | $6,000,000 |
| 9 | Nelson Creek Outfall [ID: 2039] | Proposed | 3 | 2029 | $5,000,000 | $5,000,000 | $5,000,000 |
| 10 | PCCE #33 - Lyon Street - SW523 [ID: 1906] | Proposed | 1 | 2025 | $95,000 | $95,000 | $95,000 |
| 11 | PCCE #38 - North Eighth Street [ID: 1903] | Proposed | 1 | 2026 | $165,000 | $165,000 | $165,000 |
| 12 | PCCE #40 - Sunset Dr, Prospect St, Crestland Ave [ID: 1902] | Proposed | 4 | 2026 | $510,000 | $510,000 | $510,000 |
| 13 | PCCE #41 - W Stewart Road & West Blvd [ID: 1901] | Proposed | 4 | 2026 | $190,691 | $190,691 | $190,691 |
| 14 | Rocky Fork Outfall Sewer [ID: 733] | Proposed | Outside City | 2029 | $8,913,500 | $8,913,500 | $8,913,500 |
| 15 | Sewer District #171 - Crites Lane - SW263 [ID: 1361] | Proposed | 3 | 2027 | $83,388 | $72,438 | $72,438 |
| 16 | Sewer District - Hillcreek Road [ID: 1370] | Proposed | 5 | 2028 | $511,163 | $511,163 | $511,163 |
| | 16 Projects | | | | $55,880,993 | $55,870,043 | $55,870,043 |
| | **62 Total Projects** | | | | **$219,093,106** | **$83,294,404** | **$80,945,793** |

## 5th to Wilkes Relief Sewer - SW525

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2020 | 2021 |

**Description:**
Extend a relief sewer from the intersection of 5th Street and Rogers to the intersection of 7th Street and Wilkes. Project will be coordinated with Hickman 6th & 7th Stormwater projects as both projects will follow similar alignments.

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $250,000 |
| **Total Appropriated:** | $150,000 |
| **Total City Project Cost:** | $400,000 |
| **Est. Project Balance: 10/01/2019** | $150,000 |

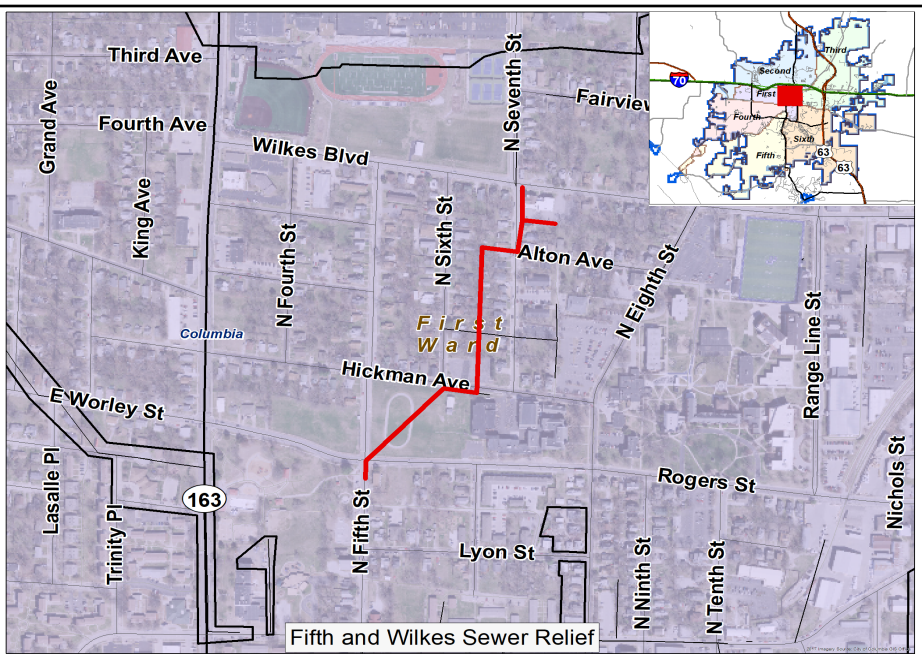
**Current Status:**
1/28/19: Proposed, preliminary flow monitoring has been performed on existing sewer lines in this area

**Factors Effecting Timing/Completion of Project:**
Easements, Weather, Coordination with Hickman 6th & 7th Stormwater project.

**Eligible Funding Sources:**
Enterprise Revenue

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Ent Rev | $150,000 |
| 2021 | Ent Rev | $250,000 |
| | | $400,000 |



## Calvert Drive Sewer Relocation - SW252

**Description:**
Relocate a sanitary sewer that goes under a building. Coordinate with storm water project (Vandiver/Sylvan)

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2021 | 2021 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $220,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $220,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

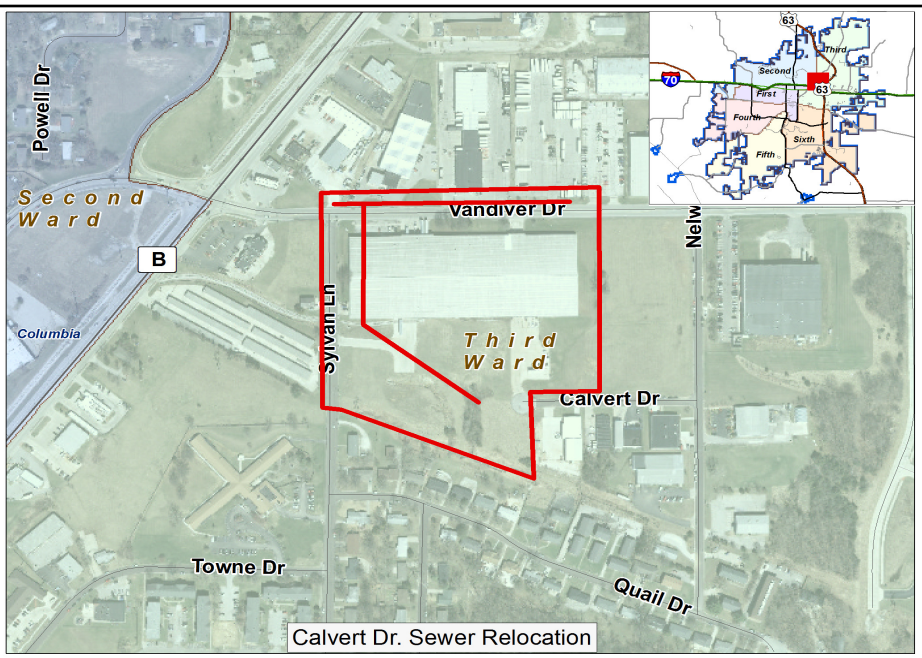
**Current Status:**
Future project. Dependent on stormwater project.

**Factors Effecting Timing/Completion of Project:**
Funding, easements, weather, stormwater project.

**Eligible Funding Sources:**
Enterprise Revenue

**Master Plan:**
No

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2021 | Ent Rev | $220,000 |
| | | $220,000 |



## Court and Hickory Street Sewer Relocation - SW505

**Description:**
Replace deteriorated 6 inch VCP sanitary sewer in Hickory and Court Streets with 8 inch PVC pipe. Replace two sewer mains under College Avenue and the COLT Railroad with a single encased sewer line. Relocated the public sewer from under an existing building.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2015 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $507,207 |
| **Total City Project Cost:** | $507,207 |
| **Est. Project Balance: 10/01/2019** | $475,438 |

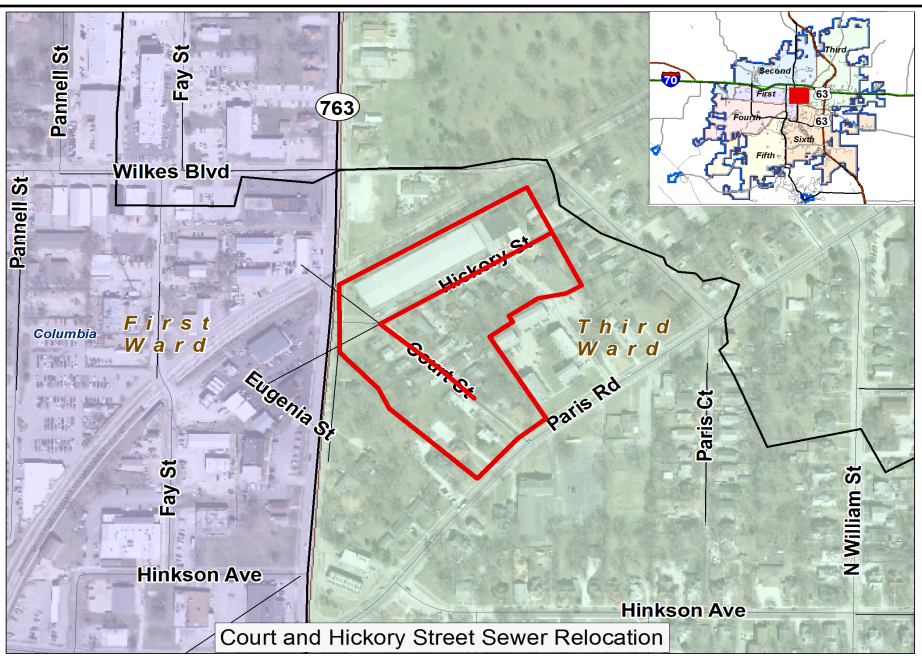
**Current Status:**
7/9/19: Need to schedule a public hearing

**Factors Effecting Timing/Completion of Project:**
Funding, Easement acquisition

**Eligible Funding Sources:**
Enterprise Revenue

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Ent Rev | $450,000 |
| | | $450,000 |



## FY 20 Sewer Rehabilitation

**Description:**
This would allow for rehabilitation of approximately 25,000-30,000 feet of existing sewer main

| Ward | Begin Design | Begin Construction |
|---|---|---|
| all | 2020 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $1,518,711 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $1,518,711 |
| **Est. Project Balance: 10/01/2019** | $0 |

**Current Status:**
Proposed

**Factors Effecting Timing/Completion of Project:**

**Eligible Funding Sources:**

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | PYA 2014 Ballot - Ann Inflow Infil - SW251 | $142,000 |
| 2020 | PYA 2014 Ballot - FBSR-Elm to 6th - SW257 | $179,964 |
| 2020 | PYA 2014 Ballot - Sewer Main Rehab - SW100 | $903,942 |
| 2020 | PYA 2014 Ballot - Swr Main /Manhole Rehab - SW518 | $292,805 |
| | | $1,518,711 |

## FY 2019 Sewer Rehabilitation Project

**Description:**
This would allow for rehabilitation of approximately 25,000 - 30,000 feet of existing sewer main.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| | 2019 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $3,166,000 |
| **Total City Project Cost:** | $3,166,000 |
| **Est. Project Balance: 10/01/2019** | $3,166,000 |

**Current Status:**
9-10-18: Proposed project

**Factors Effecting Timing/Completion of Project:**
Dependent on availability of contractor to perform rehabilitation work on the sewer collection system.

**Eligible Funding Sources:**
Sewer bonds previously budgeted for Henderson Branch Sewer Extension

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|

## North Grindstone Outfall Ext. Phase III SW214

**Description:**
Interstate 70 to St. Charles Road, extend current sewer to serve upper reaches of the N. Grindstone watershed

| Ward | Begin Design | Begin Construction |
|---|---|---|
| Outside city | 2019 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $1,300,000 |
| **Total City Project Cost:** | $1,300,000 |
| **Est. Project Balance: 10/01/2019** | $1,175,093 |

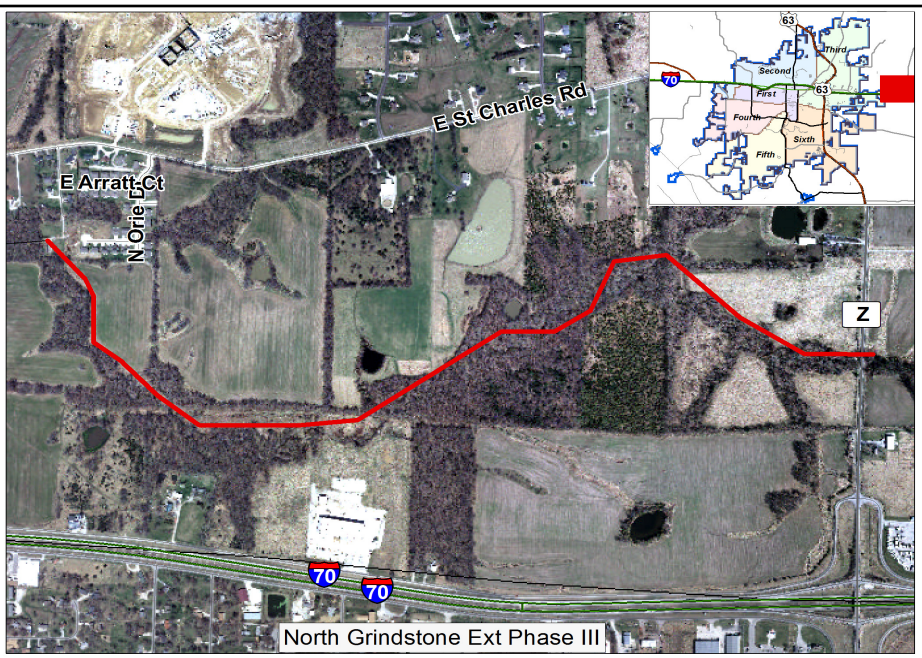
**Current Status:**
Project on hold pending City Managers decision to move forward.

**Factors Effecting Timing/Completion of Project:**
City growth & funding, development

**Eligible Funding Sources:**
2008 Ballot, 2014 Ballot, Enterprise Revenue

**Master Plan:**
No

| FY | Eligible Funding Sources | Amount |
|---|---|---|



## PCCE #21 - Stanford - SW507

**Description:**
Eliminate private common collector along Stanford Drive.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2017 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $110,000 |
| **Total City Project Cost:** | $110,000 |
| **Est. Project Balance: 10/01/2019** | $110,000 |

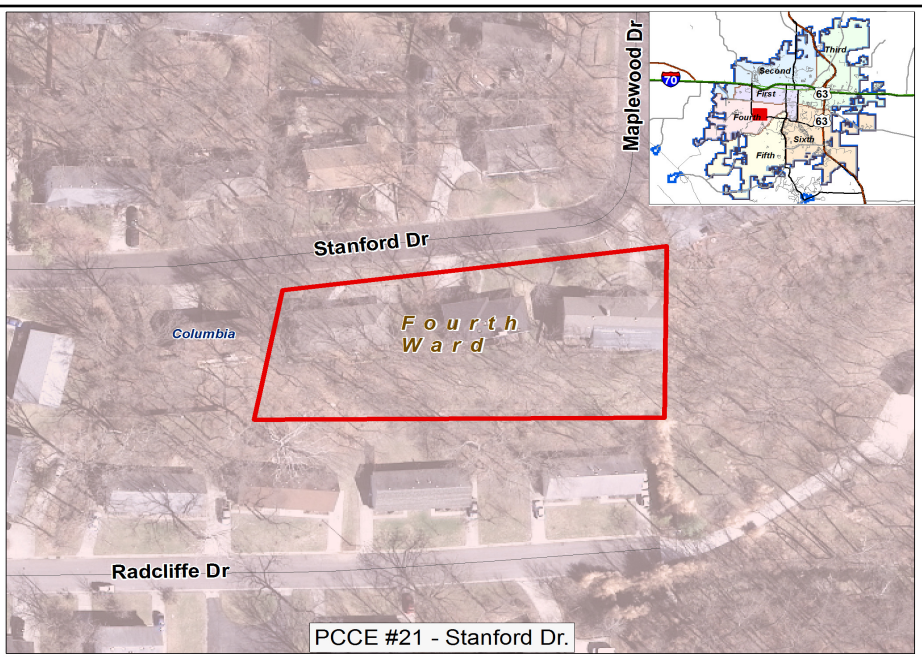
**Current Status:**
Proposed

**Factors Effecting Timing/Completion of Project:**
Funding, Easements, Weather

**Eligible Funding Sources:**
2014 Sewer Ballot, Enterprise Funds

**Master Plan:**
2004 Sewer Master Plan

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | PYA Ballot | $95,000 |
| | | $95,000 |



## PCCE #23 - Lakeshore Drive & Edgewood Ave - SW503

**Description:**
Replace failing private common collector along Lakeshore Dr & Edgewood ave.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2021 | 2021 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $275,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $275,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

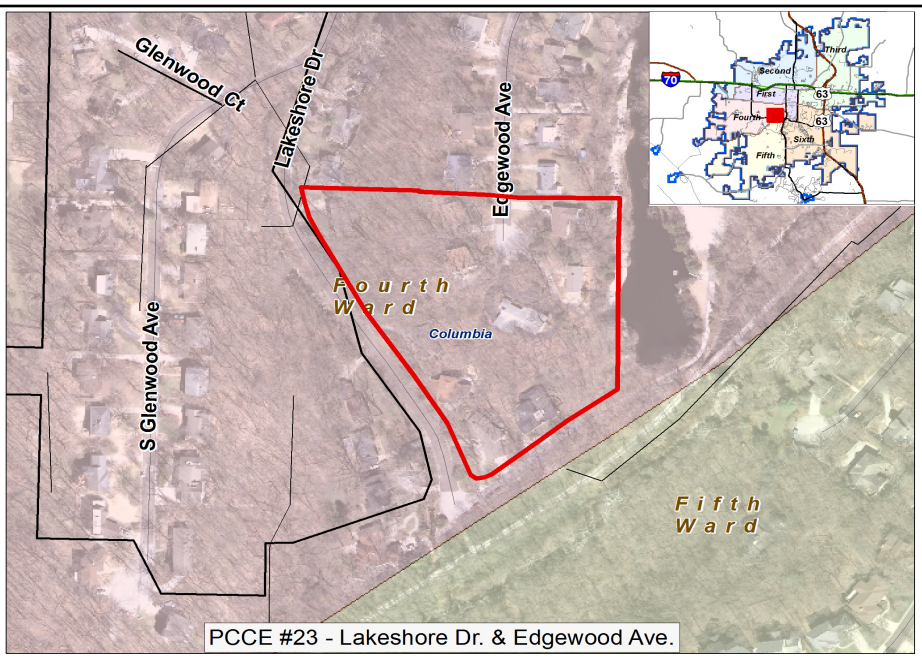
**Current Status:**
Proposed

**Factors Effecting Timing/Completion of Project:**
Funding, Easements, Weather

**Eligible Funding Sources:**
2014 Sewer Ballot, Enterprise Revenue

**Master Plan:**
2004 Sewer Master Plan

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2021 | PYA Ballot | $275,000 |
| | | $275,000 |



PCCE #23 - Lakeshore Dr. & Edgewood Ave.

## PCCE #25 - Glenwood & Redbud - SW504

**Description:**
Eliminate private common collector on S Glenwood Avenue and Redbud Lane.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2017 | 2021 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $232,800 |
| **Total Appropriated:** | $377,200 |
| **Total City Project Cost:** | $610,000 |
| **Est. Project Balance: 10/01/2019** | $288,294 |

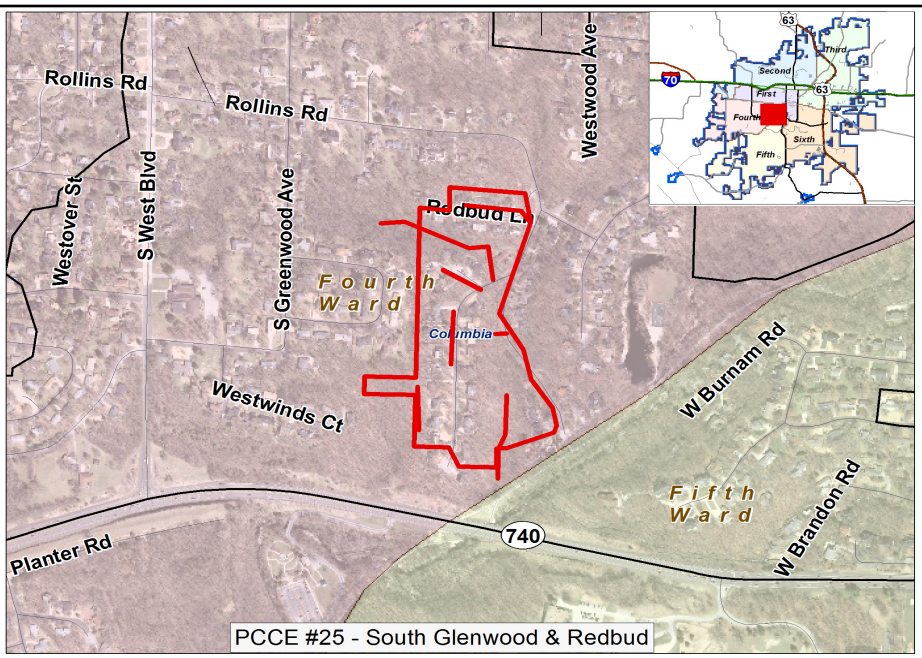
**Current Status:**
1/29/19: Preliminary Design

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

**Eligible Funding Sources:**
2014 ballot, Enterprise Revenue

**Master Plan:**
No

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | PYA Ballot | $327,200 |
| 2021 | PYA Ballot | $232,800 |
| | | $560,000 |



PCCE #25 - South Glenwood & Redbud

## Lower Southwest Outfall Relief Sewer - SW261

**Description:**
Construct 4,000 feet of gravity relief sewer, along County House Branch from Chapel Hill to Ridgemont

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2023 | 2024 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $809,320 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $809,320 |
| **Est. Project Balance: 10/01/2019** | $0 |

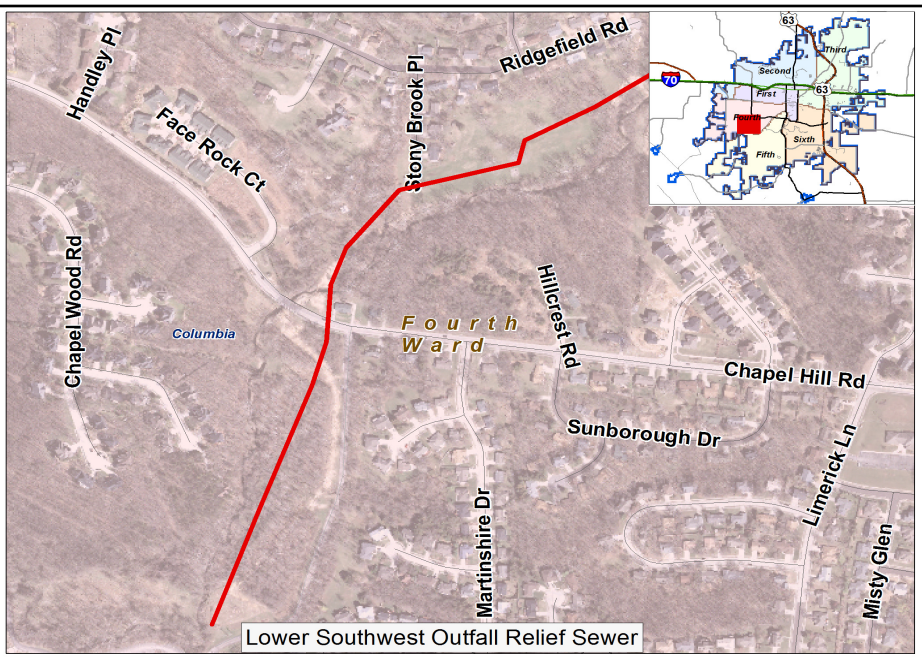
**Current Status:**
Future project

**Factors Effecting Timing/Completion of Project:**
funding, easements

**Eligible Funding Sources:**
Future ballot issue

**Master Plan:**
Sewer master plan

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2023 | Future Ballot | $67,560 |
| 2024 | Future Ballot | $741,760 |
| | | $809,320 |



## PCCE #28 - Hickory Hill Drive & Sunset Drive SW521

**Description:**
Replace failing private common collector along Hickory Hill Drive & Sunset Drive.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2022 | 2022 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $180,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $180,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

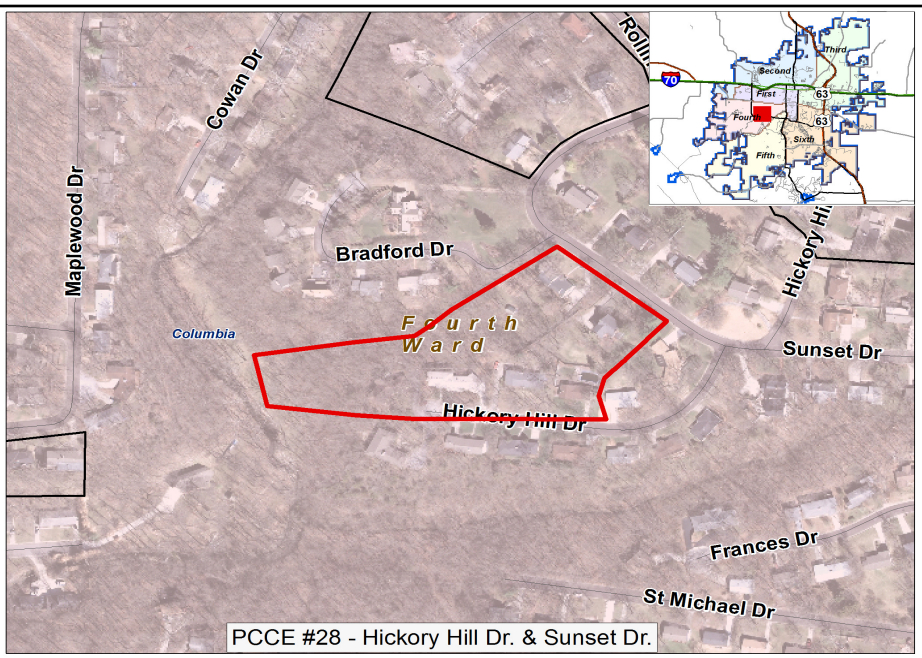
**Current Status:**
Proposed

**Factors Effecting Timing/Completion of Project:**
Funding, Easements, Weather

**Eligible Funding Sources:**
Future Ballot, Enterprise Revenue

**Master Plan:**
2004 Sewer Master Plan

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2022 | Ent Rev | $180,000 |
| | | $180,000 |



PCCE #28 - Hickory Hill Dr. & Sunset Dr.

## PCCE #29 - East Sunset Lane - SW522

**Description:**
Replace failing private common collector along East Sunset lane & West Broadway.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2022 | 2022 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $275,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $275,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

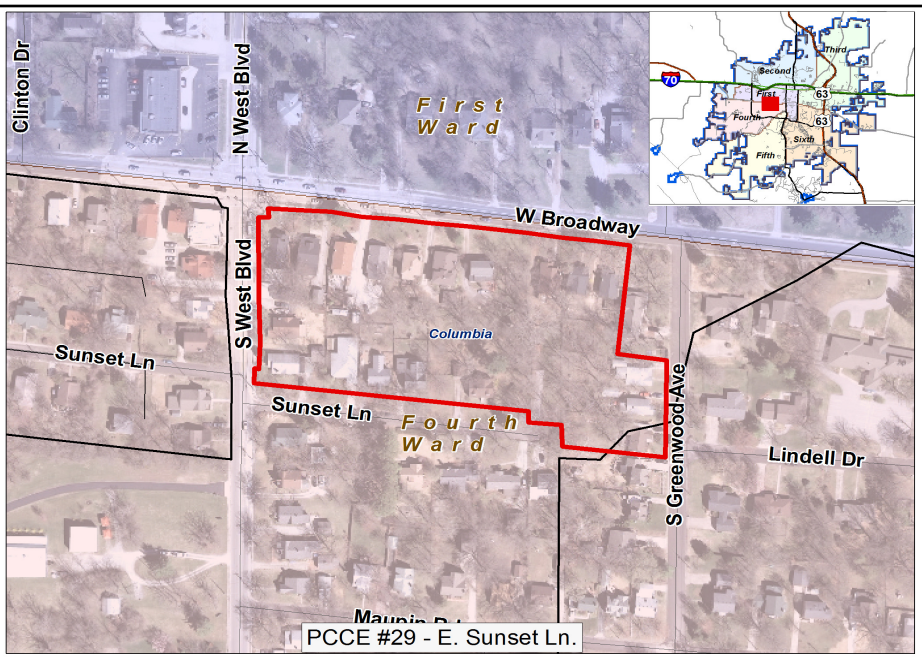
**Current Status:**
Proposed

**Factors Effecting Timing/Completion of Project:**
Funding, Easements, Weather

**Eligible Funding Sources:**
Future Ballot, Enterprise Revenue

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2022 | Ent Rev | $275,000 |
| | | $275,000 |

**Master Plan:**
2004 Sewer Master Plan



PCCE #29 - E. Sunset Ln.

## PCCE #30 - W Stewart, Edgewood, Westmount - SW519

**Description:**
Replace failing private common collector between Edgewood Ave & Westmount Ave.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2022 | 2022 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $395,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $395,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

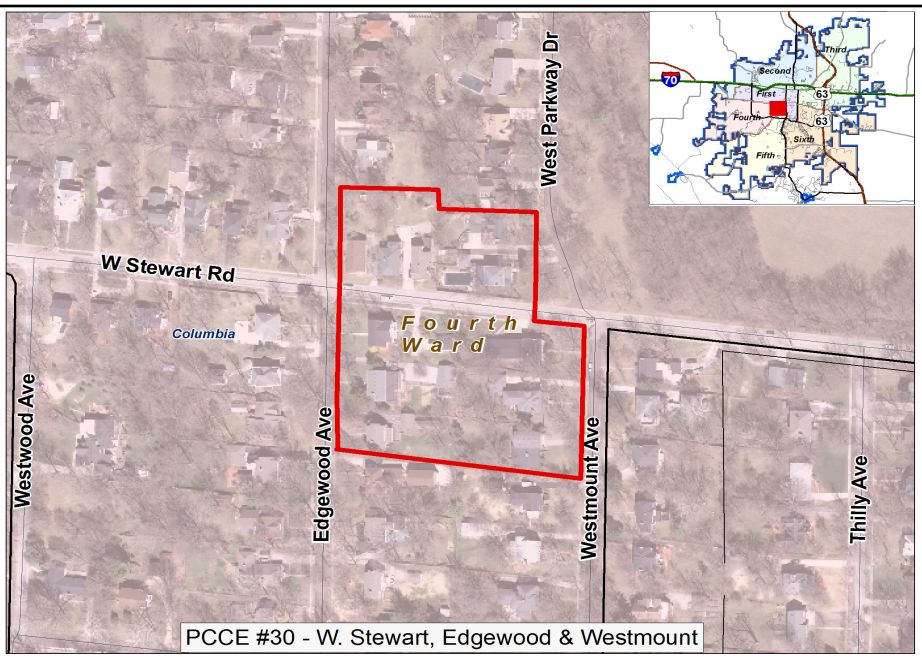
**Current Status:**
Proposed

**Factors Effecting Timing/Completion of Project:**
Funding, Easements, Weather

**Eligible Funding Sources:**
Future Ballot

**Master Plan:**
2004 Sewer Master Plan

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2022 | Ent Rev | $395,000 |
| | | $395,000 |



PCCE #30 - W. Stewart, Edgewood & Westmount

## PCCE #31 - Oakwood Court

**Description:**
Replace failing private common collector on Oakwood court.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2022 | 2023 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $170,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $170,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

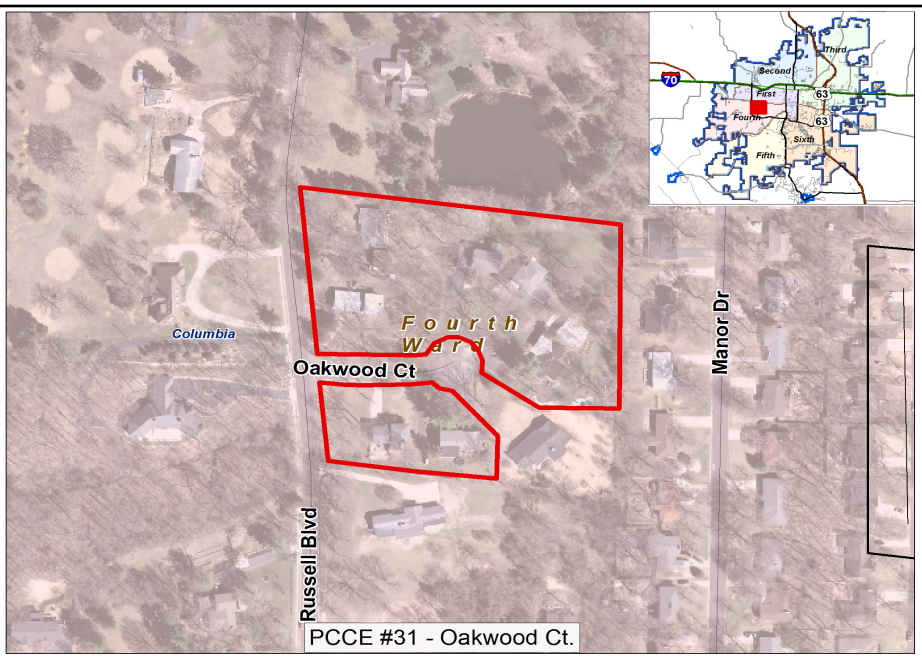
**Current Status:**
Proposed

**Factors Effecting Timing/Completion of Project:**
Funding, Easements, Weather

**Eligible Funding Sources:**
Future Ballot

**Master Plan:**
2004 Sewer Master Plan

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2022 | Future Ballot | $20,000 |
| 2023 | Future Ballot | $150,000 |
| | | $170,000 |



PCCE #31 - Oakwood Ct.

## PCCE #34 - Forest Hill Court & Ridge Road

**Description:**
Replace Failing private common collector along Forest Hill Court.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2022 | 2023 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $610,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $610,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

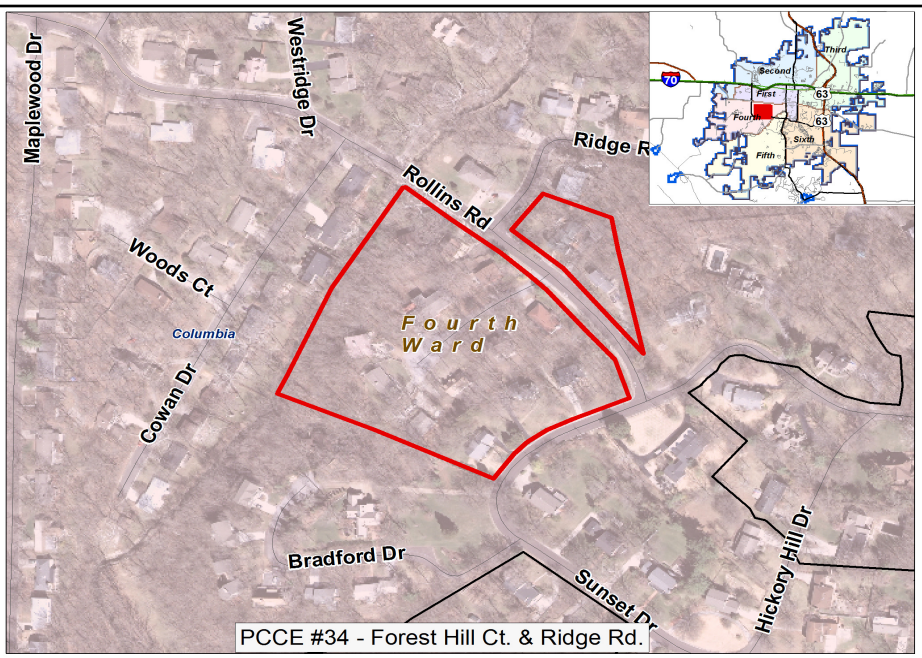
**Current Status:**
Proposed

**Factors Effecting Timing/Completion of Project:**
Funding, Easements, Weather

**Eligible Funding Sources:**
Future Ballot

**Master Plan:**
2004 Sewer Master Plan

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2022 | Future Ballot | $60,000 |
| 2023 | Future Ballot | $550,000 |
| | | $610,000 |



PCCE #34 - Forest Hill Ct. & Ridge Rd.

## PCCE #35 - Richmond Avenue

**Description:**
Replace failing private common collector between Richmond and Tiger Avenue.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2022 | 2023 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $155,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $155,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

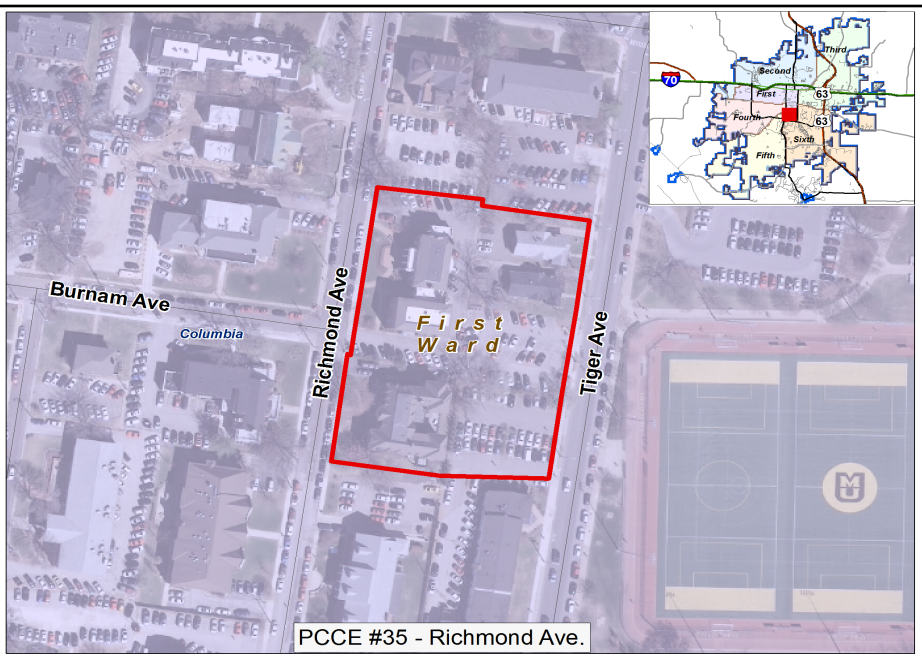
**Current Status:**
Proposed

**Factors Effecting Timing/Completion of Project:**
Funding, Easements, Weather

**Eligible Funding Sources:**
Future Ballot

**Master Plan:**
2004 Sewer master plan

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2022 | Future Ballot | $15,000 |
| 2023 | Future Ballot | $140,000 |
| | | $155,000 |



PCCE #35 - Richmond Ave.

## South Providence Sewer Replacement - SW526

**Description:**
Replace 550 feet of 8-inch sanitary sewer and 335 feet of casing pipe under South Providence Road located between East Nifong Boulevard and Buttonwood Drive due to settlement of the pipe and increased maintenance cost required to keep the line clear.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 5/6 | 2020 | 2022 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $382,500 |
| **Total Appropriated:** | $45,000 |
| **Total City Project Cost:** | $427,500 |
| **Est. Project Balance: 10/01/2019** | $45,000 |

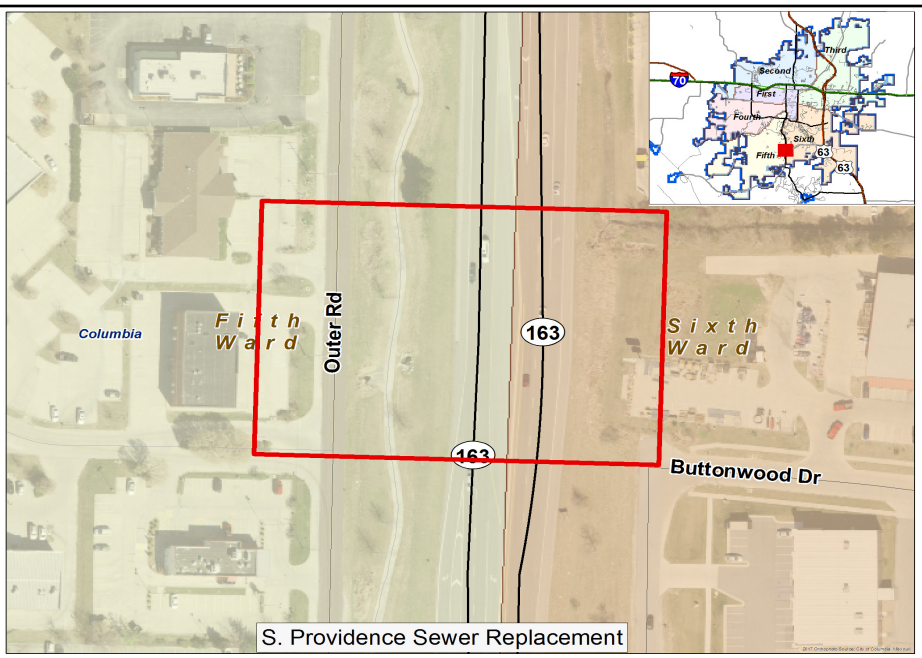
**Current Status:**
Conceptual

**Factors Effecting Timing/Completion of Project:**
Funding, Weather

**Eligible Funding Sources:**
Enterprise Revenue

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Ent Rev | $45,000 |
| 2022 | Ent Rev | $382,500 |
| | | $427,500 |



## Upper Bear Creek Sewer Replacement

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2023 | 2024 |

**Description:**
This proposed project involves replacing 2,500 feet of 8-inch to 12-inch sewer with 15-inch to 18-inch sewer. The existing smaller sewer lines were constructed as part of a local private development along the main stem of the Bear Creek and are no longer sized large enough to serve the entire upstream areas.

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $601,030 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $601,030 |
| **Est. Project Balance: 10/01/2019** | $0 |

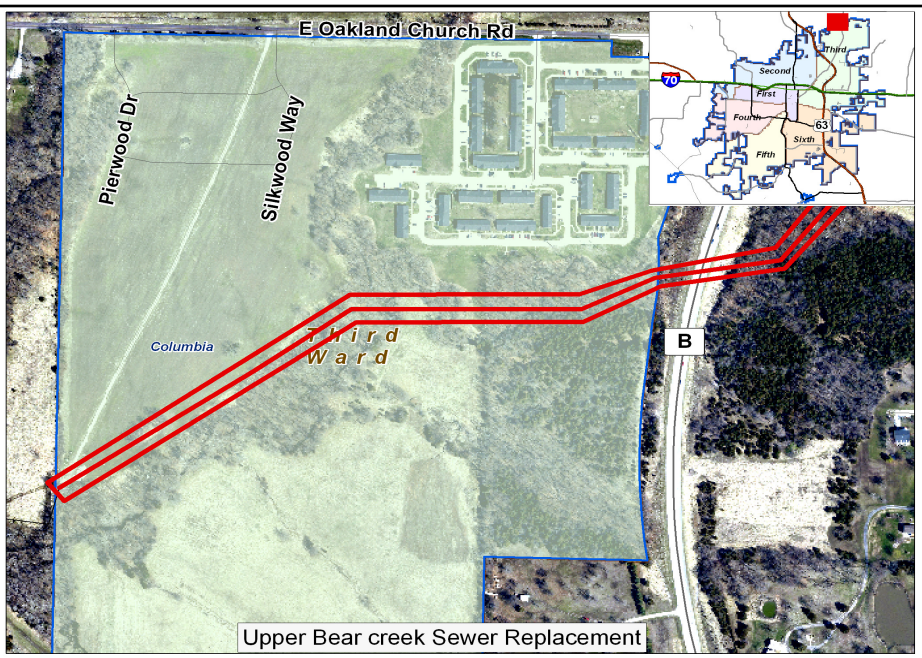
**Current Status:**
Future project

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

**Eligible Funding Sources:**
Enterprise Revenue

**Master Plan:**
2004 Sewer Master Plan

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2023 | Future Ballot | $56,300 |
| 2024 | Future Ballot | $544,730 |
| | | $601,030 |



## Upper Southwest Outfall Relief

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2022 | 2023 |

**Description:**
Construct 1,000 feet of gravity to upgrade size, north of W. Broadway, east of Pershing, south on W. Worley, west of West Blvd.

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $400,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $400,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

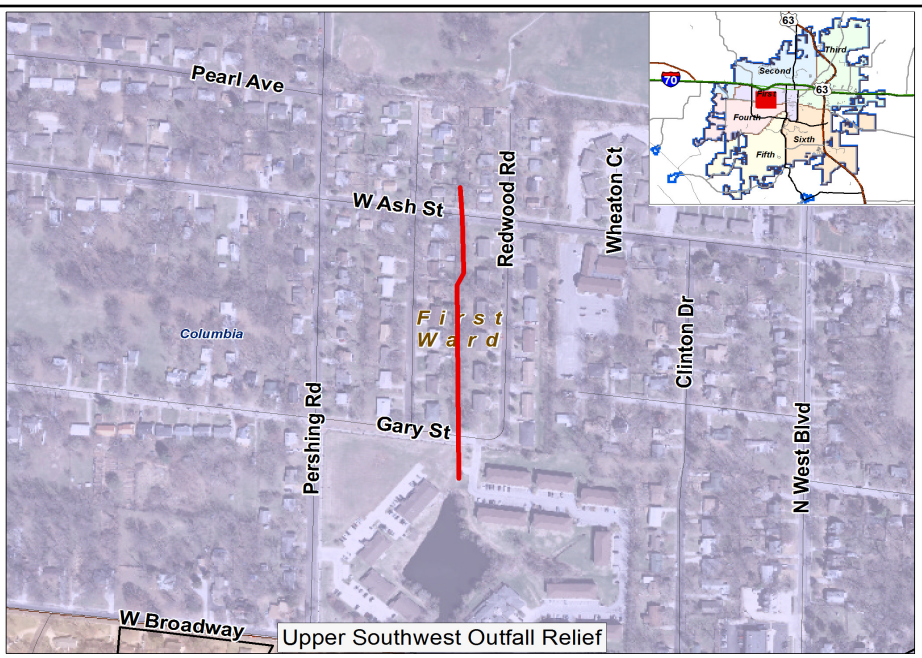
**Current Status:**
Future project

**Factors Effecting Timing/Completion of Project:**
funding, easements

**Eligible Funding Sources:**
Future ballot issue

**Master Plan:**
Sewer master plan

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2022 | Future Ballot | $40,000 |
| 2023 | Future Ballot | $360,000 |
| | | $400,000 |



## WWTP I&I Storage

**Description:**
To address inflow and infiltration (I&I) issues, there will be a need to add additional storage for wet weather events somewhere in the collection system or at the WWTP

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2023 | 2024 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $15,000,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $15,000,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

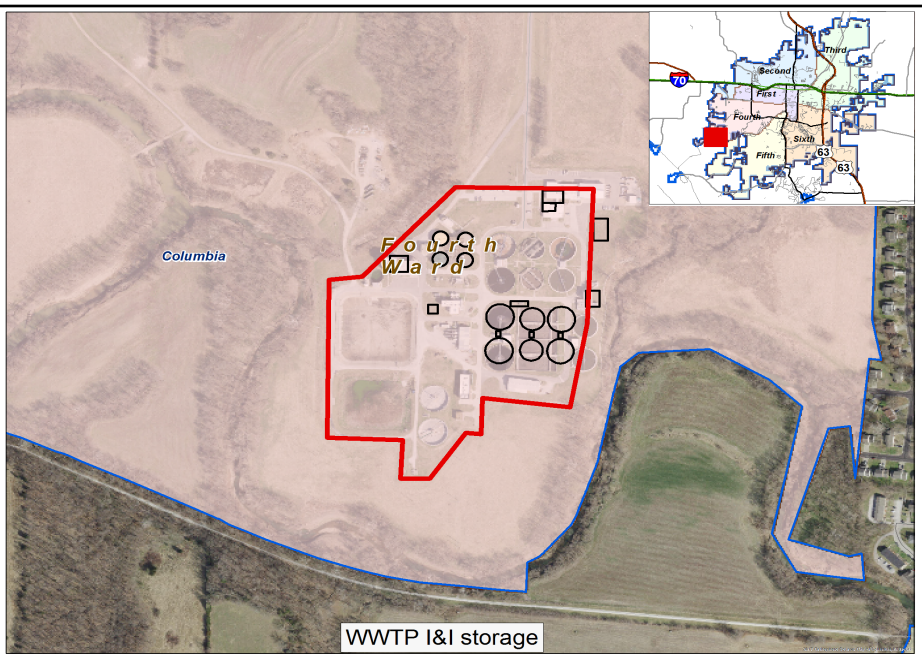
**Current Status:**
Conceptual

**Factors Effecting Timing/Completion of Project:**
MDNR requirements to address inflow and infiltration

**Eligible Funding Sources:**
Future Ballot Issue

**Master Plan:**
No

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2023 | Future Ballot | $1,500,000 |
| 2024 | Future Ballot | $13,500,000 |
| | | $15,000,000 |



## WWTP Mechanical Screens Wetland Pump Station SW520

**Description:**
Add mechanical screens and conveyor to the wetland pump station to improve performance and safety of the operations

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2022 | 2023 |

| | |
|---|---|
| **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: 10/01/2019** | $0 |

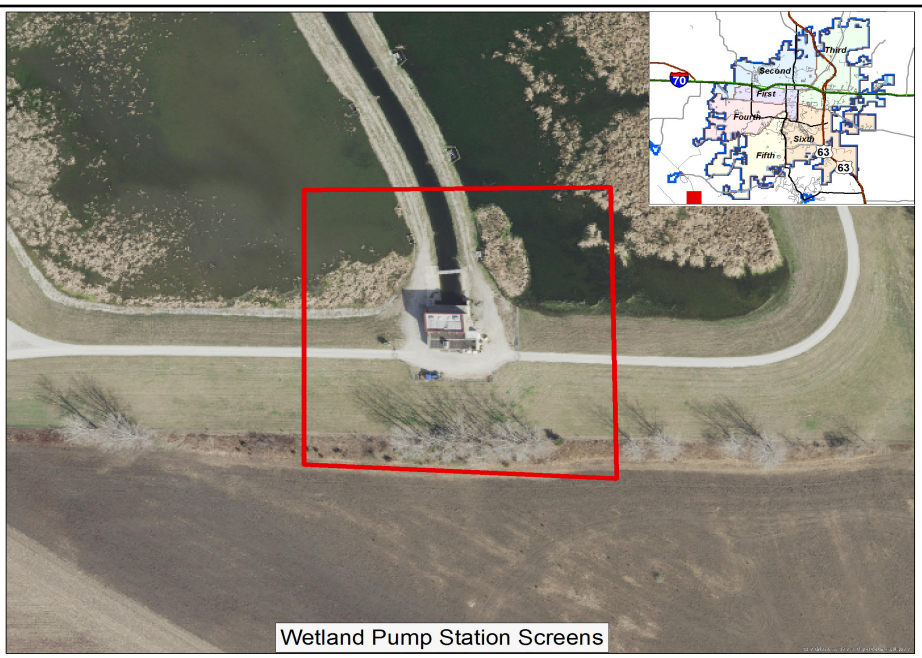
**Current Status:**
Conceptual

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

**Eligible Funding Sources:**
Enterprise Revenue

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2022 | Future Ballot | $200,000 |
| 2023 | Future Ballot | $1,800,000 |
| | | $2,000,000 |



Wetland Pump Station Screens

## WWTP SCADA System Replacement

**Description:**
Replace SCADA system when it becomes outdated and parts are no longer available.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2022 | 2022 |

| | |
|---|---|
| **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: 10/01/2019** | $0 |

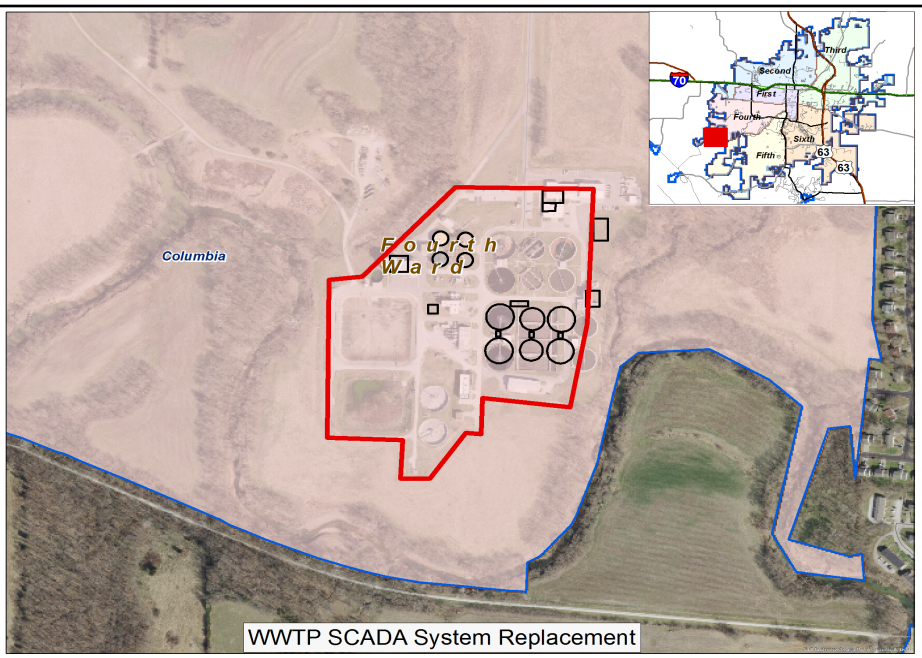
**Current Status:**
Conceptual

**Factors Effecting Timing/Completion of Project:**
Availability of parts, support and updates. Funding

**Eligible Funding Sources:**
Enterprise Revenue

**Master Plan:**
No

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2022 | Future Ballot | $2,000,000 |
| | | $2,000,000 |



## B-8 Relief Sewer - Rangeline & Vandiver

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1, 2 & 3 | 2025 | 2026 |

**Description:**
Construct 10,000 feet of gravity relief sewer, intersection of Rangeline and Vandiver.

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $2,250,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $2,250,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

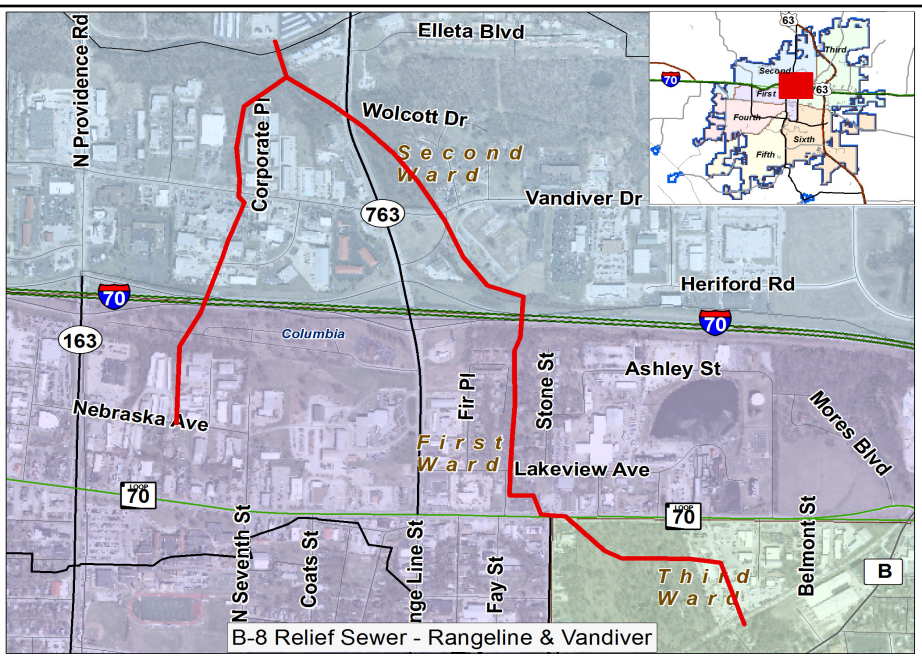
**Current Status:**
Future project

**Factors Effecting Timing/Completion of Project:**
funding, easements

**Eligible Funding Sources:**
Future ballot

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Future Ballot | $250,000 |
| 2026 | Future Ballot | $2,000,000 |
| | | $2,250,000 |

**Master Plan:**
Sewer master plan



## B-9 Relief Sewer - Garth & Vandiver

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2025 | 2026 |

**Description:**
Construct 4,000 feet of relief sewer, intersection of Garth and Vandiver

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $750,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $750,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

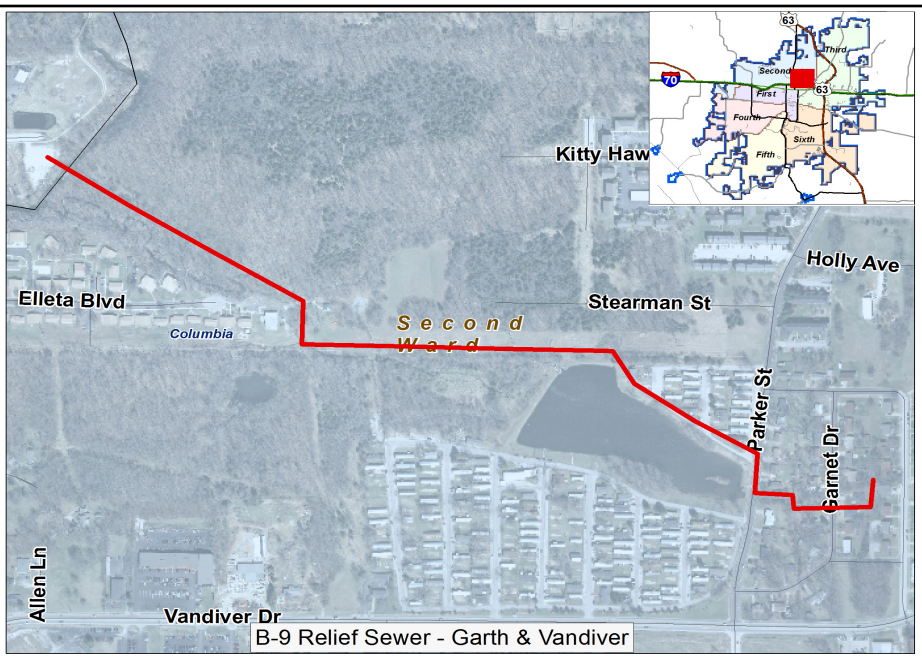
**Current Status:**
Future project

**Factors Effecting Timing/Completion of Project:**
funding, easements

**Eligible Funding Sources:**
Future ballot

**Master Plan:**
Sewer master plan

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Future Ballot | $75,000 |
| 2026 | Future Ballot | $675,000 |
| | | $750,000 |



## Cow Branch Outfall

**Description:**
Construct gravity sewer up the lower portion of the Cow Branch Watershed and Remove existing Cow Branch Pump Station

| Ward | Begin Design | Begin Construction |
|---|---|---|
| Outside City | 2027 | 2029 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $3,800,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $3,800,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

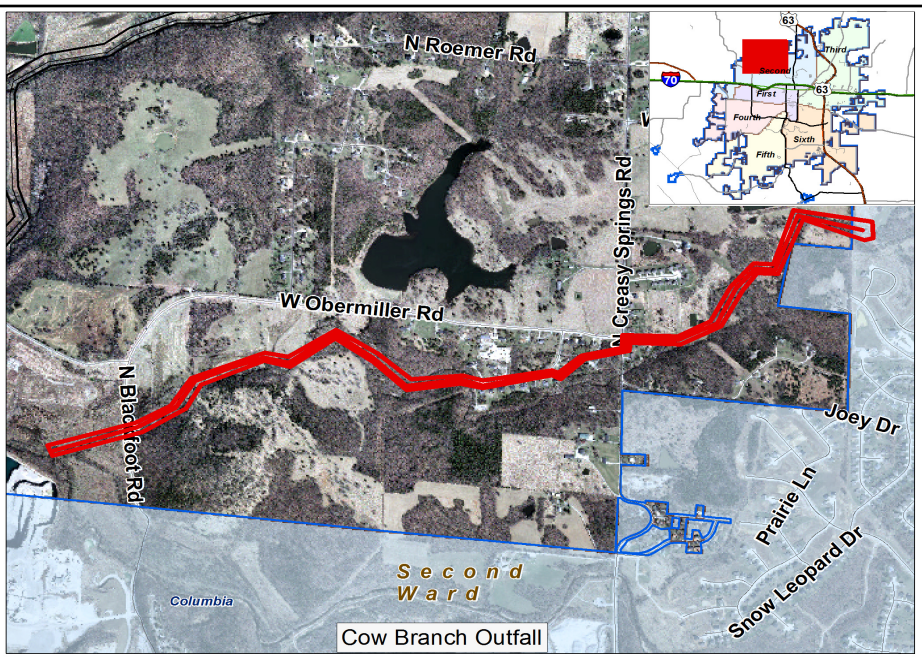
**Current Status:**
Future project.

**Factors Effecting Timing/Completion of Project:**
Funding and city growth

**Eligible Funding Sources:**
future ballot

**Master Plan:**
Sewer Master Plan

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2027 | Future Ballot | $400,000 |
| 2029 | Future Ballot | $3,400,000 |
| | | $3,800,000 |



## FBRS - 4th Street - Elm to Rogers/Broadway -SW258

**Description:**
Construct approximately 5,000 linear feet of relief sewers varying in size from 10 to 24 inch along 4th street between Elm & Rogers & the ally between Broadway & Ash from 4th Street to 10th Street.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2025 | 2026 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $3,862,251 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $3,862,251 |
| **Est. Project Balance: 10/01/2019** | $0 |

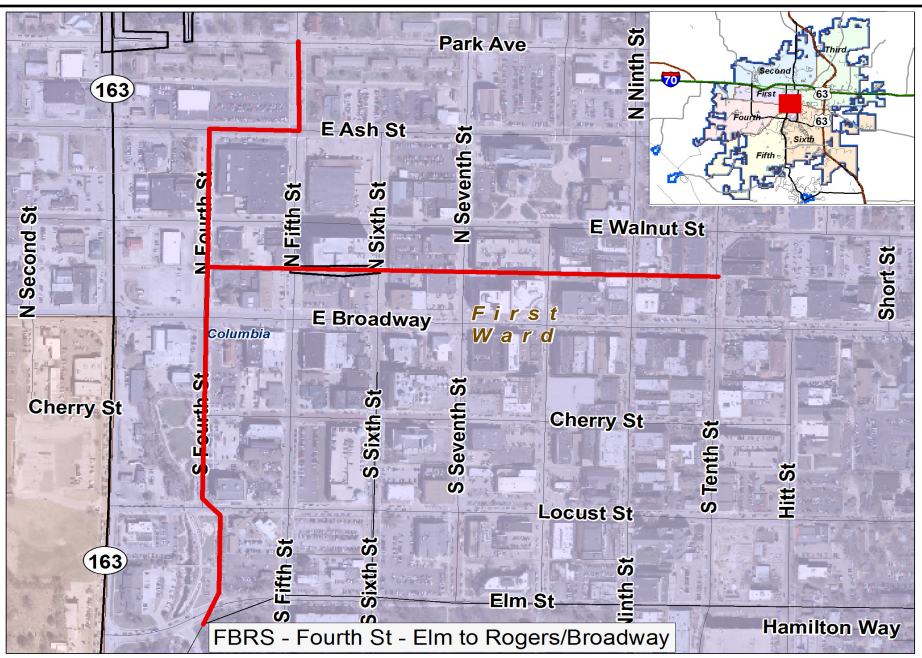
**Current Status:**
Future project

**Factors Effecting Timing/Completion of Project:**
Weather, Easements

**Eligible Funding Sources:**
Enterprise Revenue, Future Ballot

**Master Plan:**
November 2004

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Future Ballot | $376,018 |
| 2026 | Future Ballot | $3,486,233 |
| | | $3,862,251 |



## Hominy Branch Outfall Ext:LOW Rd-Mxco Grvl

**Description:**
Lake of the Woods Road to Mexico Gravel Road, extend sewer from along Hominy Branch

| Ward | Begin Design | Begin Construction |
|---|---|---|
| Outside City | 2027 | 2029 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $2,750,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $2,750,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

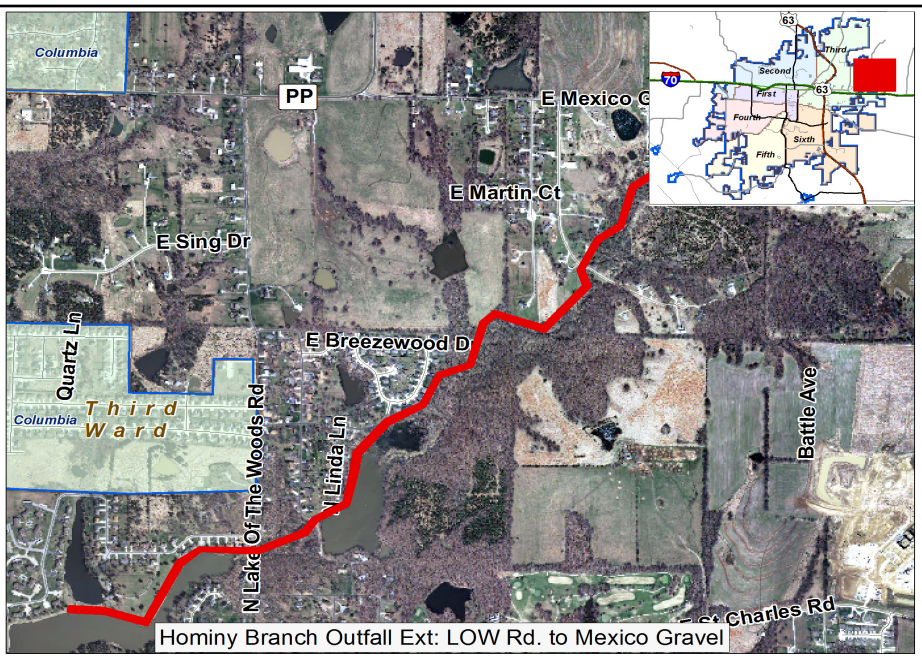
**Current Status:**
Future project

**Factors Effecting Timing/Completion of Project:**
City growth and funding, development

**Eligible Funding Sources:**
future ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2027 | Future Ballot | $250,000 |
| 2029 | Future Ballot | $2,500,000 |
| | | $2,750,000 |



## Little Bonne Femme Outfall

**Description:**
Construct 56,000 Feet of gravity sewer, 30,000 feet of force main & two pump stations to serve the Little Bonne Femme Watershed

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 5 | 2027 | 2028 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $11,000,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $11,000,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

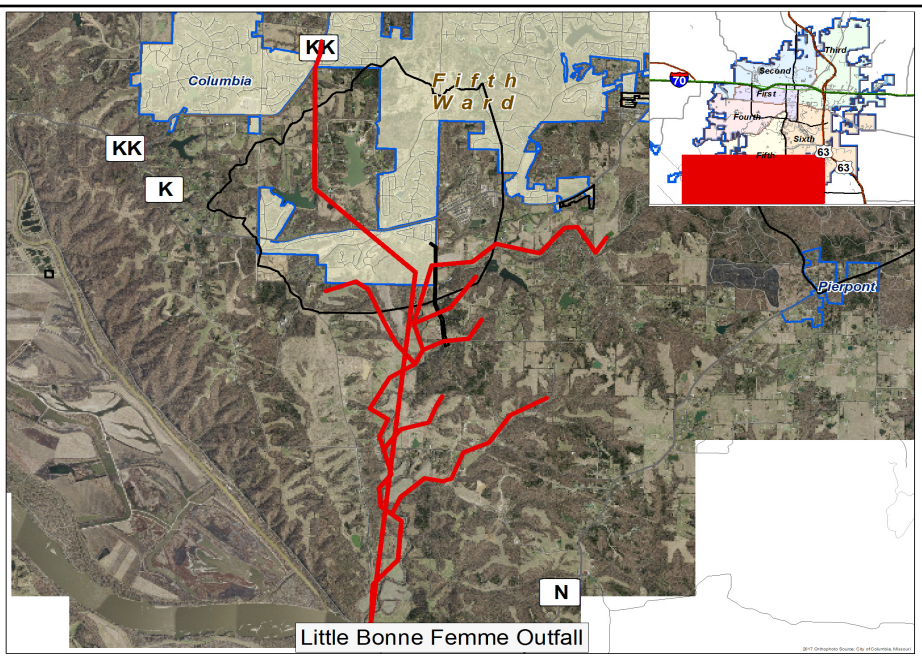
**Current Status:**
Proposed

**Factors Effecting Timing/Completion of Project:**
Funding, Weather

**Eligible Funding Sources:**
Future Ballot Issue

**Master Plan:**
2004 B&V

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2027 | Future Ballot | $1,100,000 |
| 2028 | Future Ballot | $9,900,000 |
| | | $11,000,000 |



## Little Bonne Femme Regional Pump Station

**Description:**
Construct regional pump station for LBF watershed.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| Not in City | 2027 | 2029 |

| | |
|---|---|
| **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: 10/01/2019** | $0 |

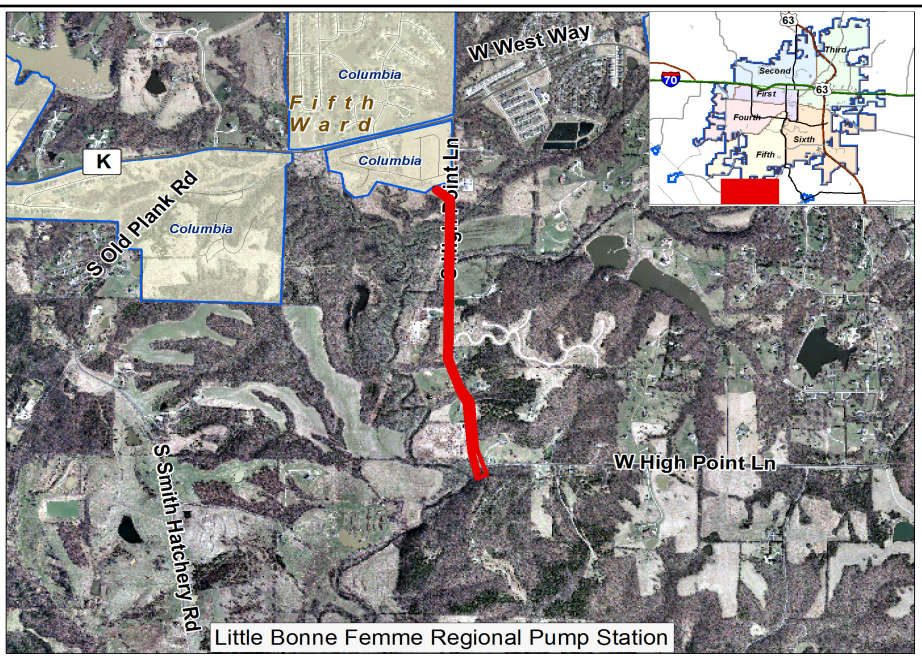
**Current Status:**
Future project

**Factors Effecting Timing/Completion of Project:**
City growth and funding, development

**Eligible Funding Sources:**
future ballot

**Master Plan:**
No

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2027 | Future Ballot | $1,000,000 |
| 2029 | Future Ballot | $9,000,000 |
| | | $10,000,000 |



Little Bonne Femme Regional Pump Station

## Mill Creek Trunk Sewer

**Description:**
Construction of trunk sewers to serve new development in southwest around KK, Scott Blvd, etc.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 6 | 2027 | 2028 |

| | |
|---|---|
| **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: 10/01/2019** | $0 |

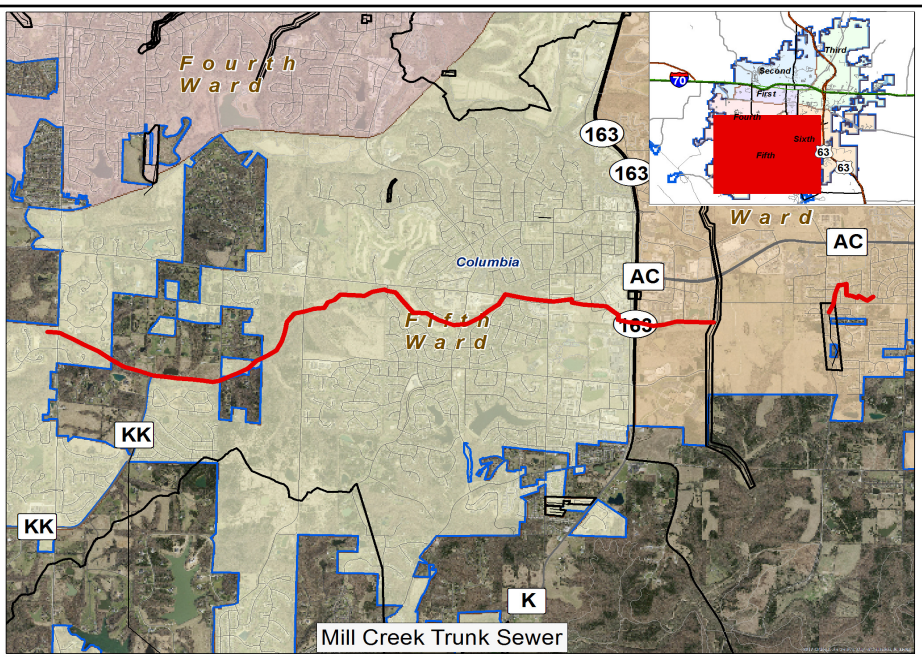
**Current Status:**
Conceptual

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

**Eligible Funding Sources:**
Future Ballot

**Master Plan:**
Sewer Master Plan

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2027 | Future Ballot | $600,000 |
| 2028 | Future Ballot | $5,400,000 |
| | | $6,000,000 |



## Nelson Creek Outfall

**Description:**
Construct 30,000 feet of gravity sewer to serve the Nelson Creek Watershed

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2027 | 2029 |

| | |
|---|---|
| **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: 10/01/2019** | $0 |

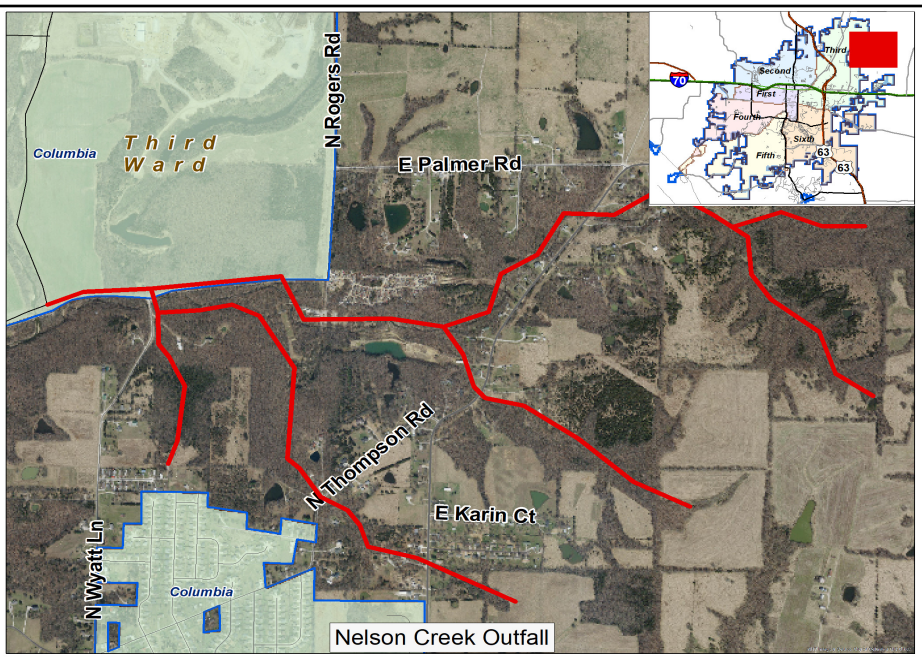
**Current Status:**
Proposed

**Factors Effecting Timing/Completion of Project:**
Funding, Weather

**Eligible Funding Sources:**
Future Ballot Issue

**Master Plan:**
Sewer Master Plan

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2027 | Future Ballot | $500,000 |
| 2029 | Future Ballot | $4,500,000 |
| | | $5,000,000 |



## PCCE #33 - Lyon Street - SW523

**Description:**
Replace failing private common collector along Lyon & North Eighth Street.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2025 | 2025 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $95,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $95,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

**Current Status:**
Proposed

**Factors Effecting Timing/Completion of Project:**
Funding, Easements, Weather

**Eligible Funding Sources:**
Future Ballot, Enterprise Revenue

**Master Plan:**
2004 Sewer Master Plan

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Future Ballot | $95,000 |
| | | $95,000 |

## PCCE #38 - North Eighth Street

**Description:**
Replace failing private common collector along North Eighth Street.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2025 | 2026 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $165,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $165,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

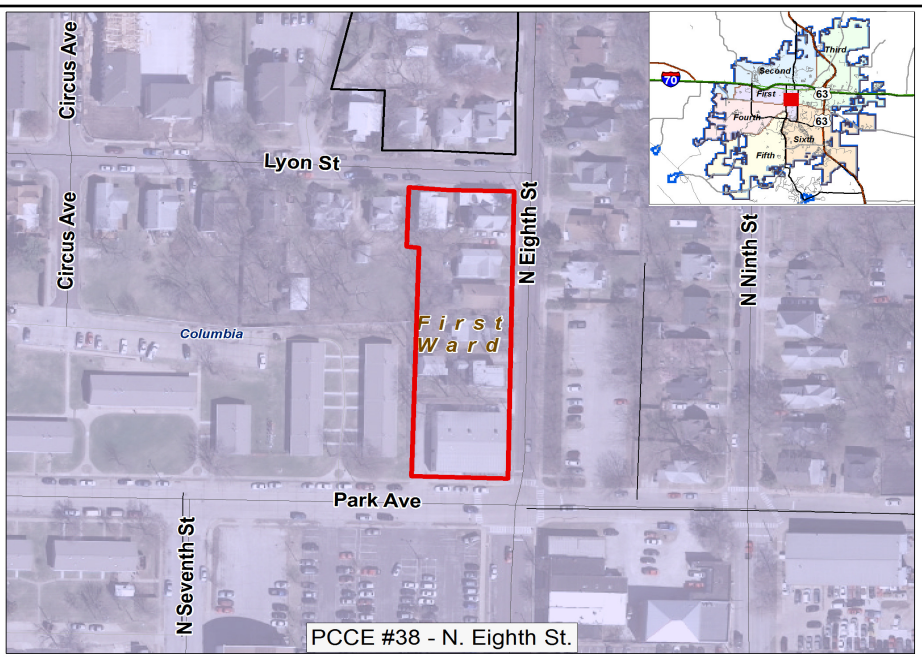
**Current Status:**
Proposed

**Factors Effecting Timing/Completion of Project:**
Funding, Easements, Weather

**Eligible Funding Sources:**
Future Ballot

**Master Plan:**
2004 Sewer master plan

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Future Ballot | $15,000 |
| 2026 | Future Ballot | $150,000 |
| | | $165,000 |



## PCCE #40 - Sunset Dr, Prospect St, Crestland Ave

**Description:**
Replace failing private common collector along Sunset Drive and Crestland Avenue.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2025 | 2026 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $510,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $510,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

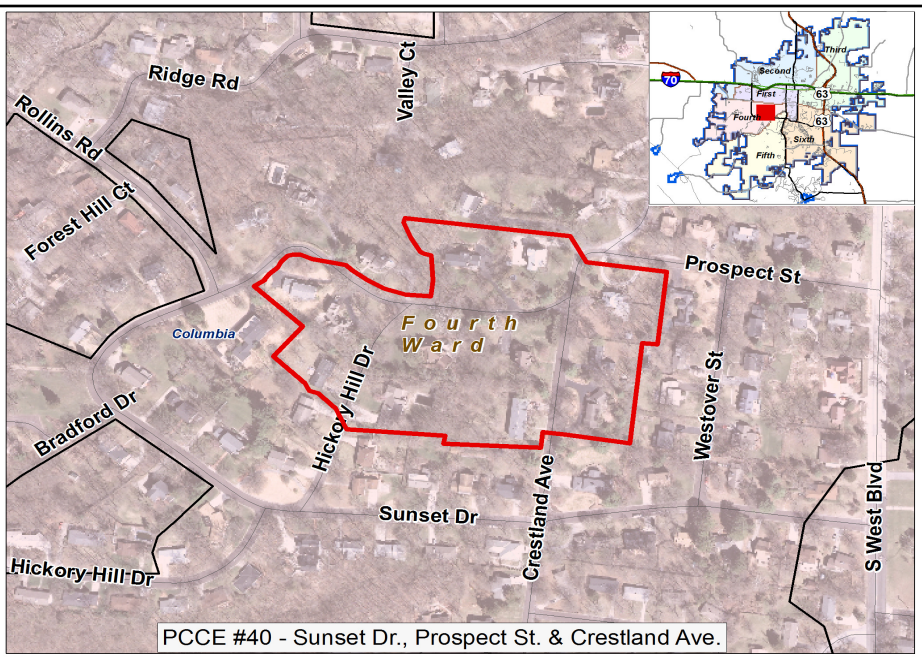
**Current Status:**
Proposed

**Factors Effecting Timing/Completion of Project:**
Funding, Easements, Weather

**Eligible Funding Sources:**
Future Ballot

**Master Plan:**
2004 Sewer Master Plan

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Future Ballot | $45,000 |
| 2026 | Future Ballot | $465,000 |
| | | $510,000 |



PCCE #40 - Sunset Dr., Prospect St. & Crestland Ave.

## PCCE #41 - W Stewart Road & West Blvd

**Description:**
Replace failing private common collector at West Stewart and South West Blvd

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2025 | 2026 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $190,691 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $190,691 |
| **Est. Project Balance: 10/01/2019** | $0 |

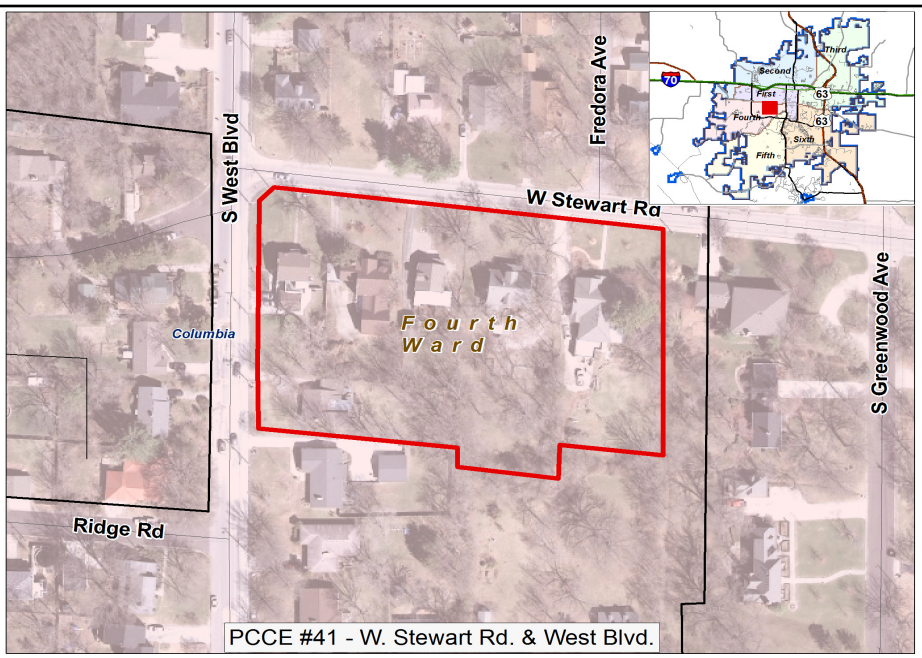
**Current Status:**
Proposed

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

**Eligible Funding Sources:**
Future Ballot

**Master Plan:**
2004 Sewer Master Plan

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Future Ballot | $18,579 |
| 2026 | Future Ballot | $172,112 |
| | | $190,691 |



PCCE #41 - W. Stewart Rd. & West Blvd.

## Rocky Fork Outfall Sewer

**Description:**
O'Neal Road to US 63, construct new sewer for watershed

| Ward | Begin Design | Begin Construction |
|---|---|---|
| Outside City | 2027 | 2029 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $8,913,500 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $8,913,500 |
| **Est. Project Balance: 10/01/2019** | $0 |

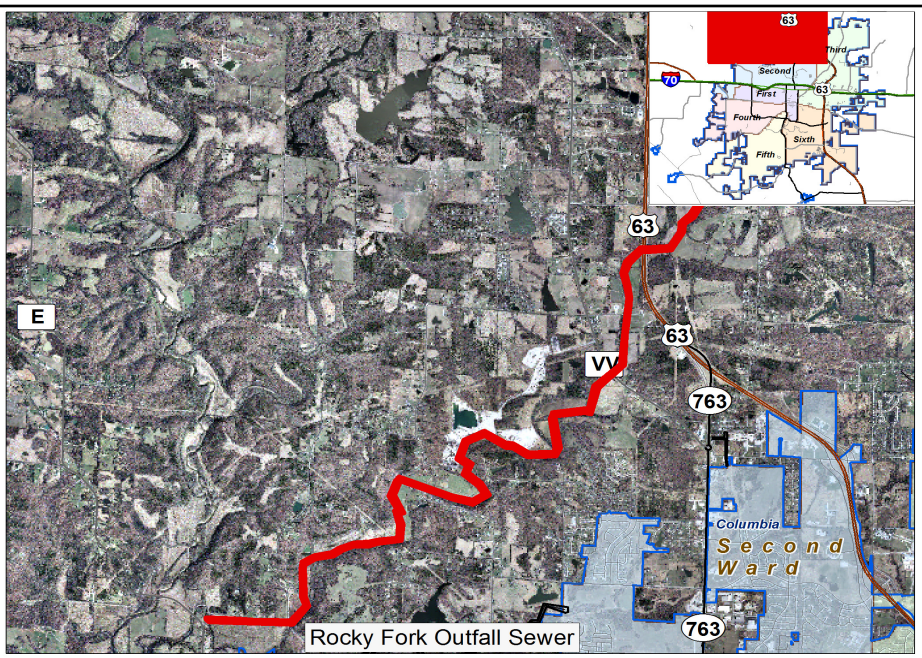
**Current Status:**
Future project

**Factors Effecting Timing/Completion of Project:**
City growth and funding, development

**Eligible Funding Sources:**
Ballot Issue (future)

**Master Plan:**
No

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2027 | Future Ballot | $913,500 |
| 2029 | Future Ballot | $8,000,000 |
| | | $8,913,500 |



## Sewer District #171 - Crites Lane - SW263

**Description:**
Eliminate on-site sewer systems in Crites Lane area

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2027 | 2027 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $72,438 |
| **Total Appropriated:** | $10,950 |
| **Total City Project Cost:** | $83,388 |
| **Est. Project Balance: 10/01/2019** | $10,950 |

**Current Status:**
Future project

**Factors Effecting Timing/Completion of Project:**
Weather & additional funding if needed

**Eligible Funding Sources:**
Future Ballot

**Master Plan:**
Yes, 2004

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2027 | Future Ballot | $72,438 |
| | | $72,438 |

## Sewer District - Hillcreek Road

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 5 | 2027 | 2028 |

**Description:**
Replace failing on-site sewer

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $511,163 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $511,163 |
| **Est. Project Balance: 10/01/2019** | $0 |

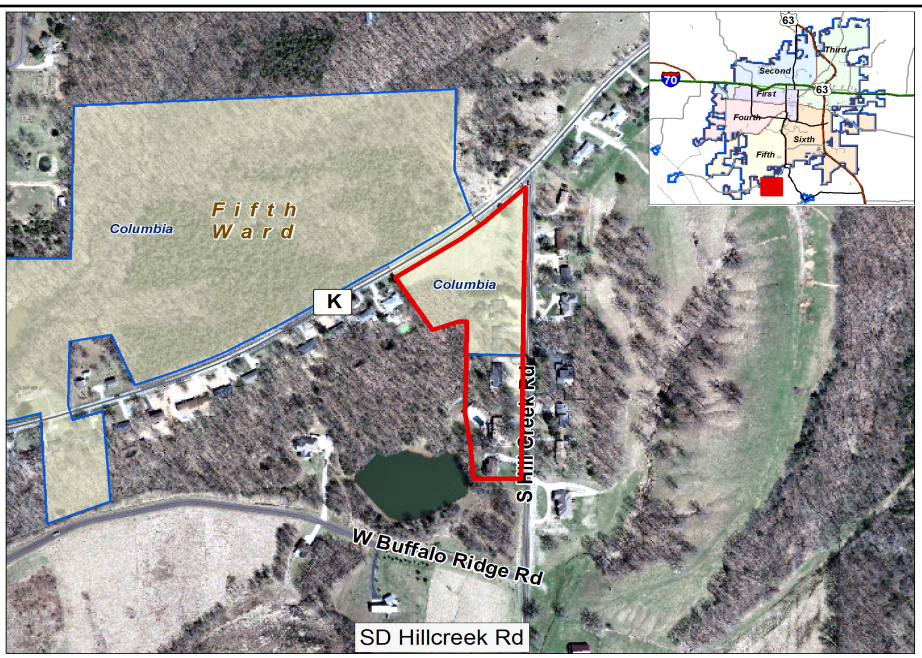
**Current Status:**
Future Project

**Factors Effecting Timing/Completion of Project:**
Funding and weather

**Eligible Funding Sources:**
Future Ballot

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2027 | Future Ballot | $74,756 |
| 2028 | Future Ballot | $436,407 |
| | | $511,163 |

**Master Plan:**
Sewer Master Plan



# Sewer 10+ Year Projects

| | Project Name | Ward |
|---|---|---|
| 1 | Columbia Regional Airport Pump Station [ID: 1558] | Airport |

1 Projects

# Solid Waste Utility Capital Projects

## Planning

The multi-year Capital Improvement Plan (CIP) budget is updated annually. Collections, Recovery and Disposal functions of the utility require facility expansions periodically to account for collections, administrative, material recovery and disposal space needs as well as regulatory compliance requirements. Evaluation for CIP needs is influenced by the quantity of material collected for disposal and recovery, the volume of space available for disposal, and the age/condition of existing facilities.

The Solid Waste Management Master Visioning Plan was developed in summer 2008 to outline a direction for the future. The plan was updated in 2011 and again in 2015. The visioning plan includes types of collection, equipment, landfill and material recovery programs. A cost of service study was conducted in 2014-2015 to determine rates required to sustain and expand the utility as the City grows and industry standards and regulations evolve. A new cost of service study is planned for 2020-2021.

Bioreactor Landfill Cell #6 was completed in December of 2018 and is the last disposal cell that can be constructed within the permitted airspace. The existing permitted landfill disposal area is anticipated to reach capacity between 2026 and 2031. A Landfill Site Master Plan has been completed and was adopted by Council in April 2018. This master plan identifies how the City's Landfill property can be utilized for future disposal purposes. In October 2018, the utility began the multi-year regulatory process of permitting additional landfill space on the current Columbia Landfill property..

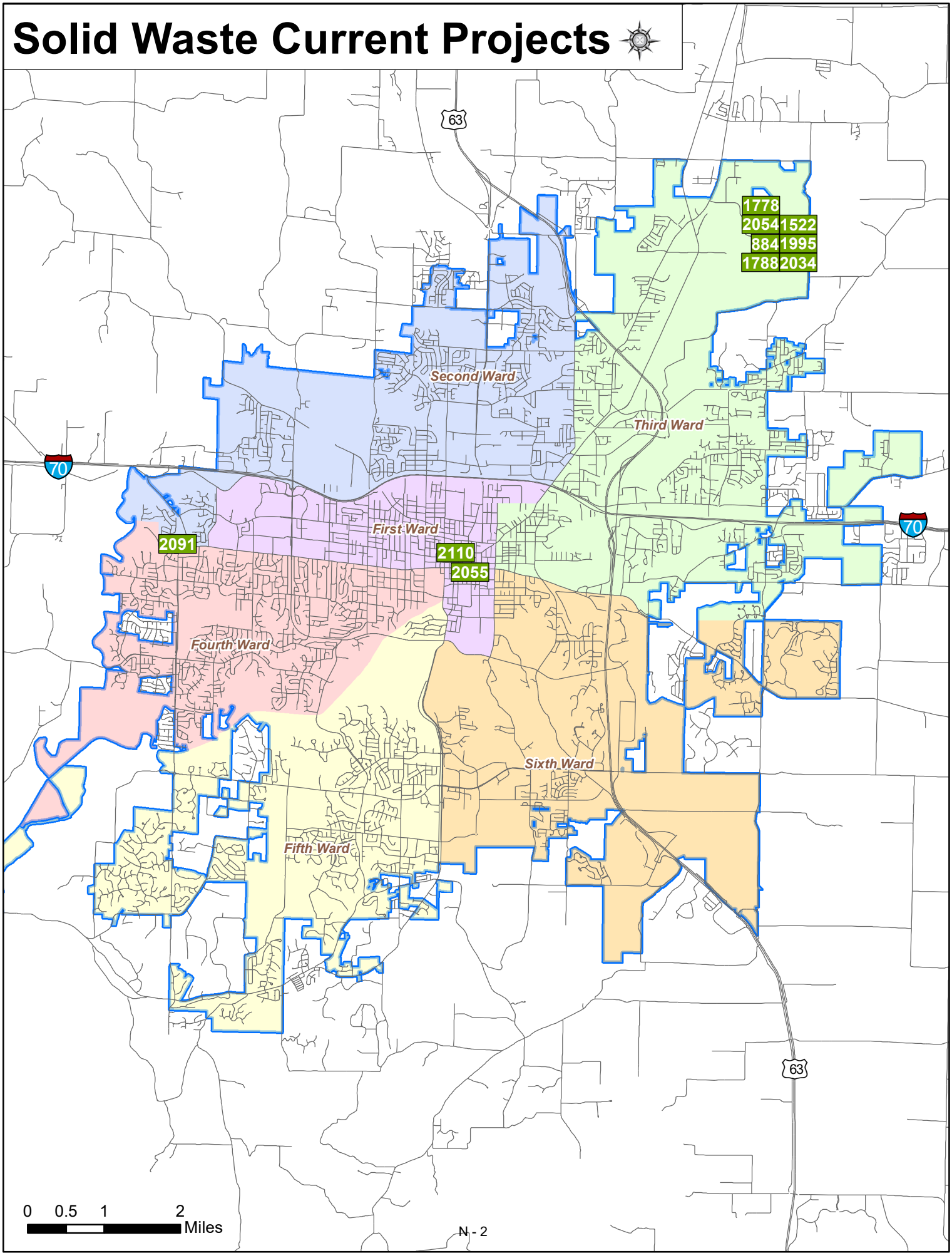
The utility plans to propose additional recycling drop off sites, in an effort to keep pace with the growing use of existing sites. Additionally, a comprehensive evaluation of the utilities' recycling and waste diversion programs is planned for 2020-2021.

Due to substantial growth in Solid Waste operations over the past 45 years, the Administration and Collections staff and equipment was relocated to the Landfill in 2017, with the continued expansion of the facilities to better meet the demands of the utility.

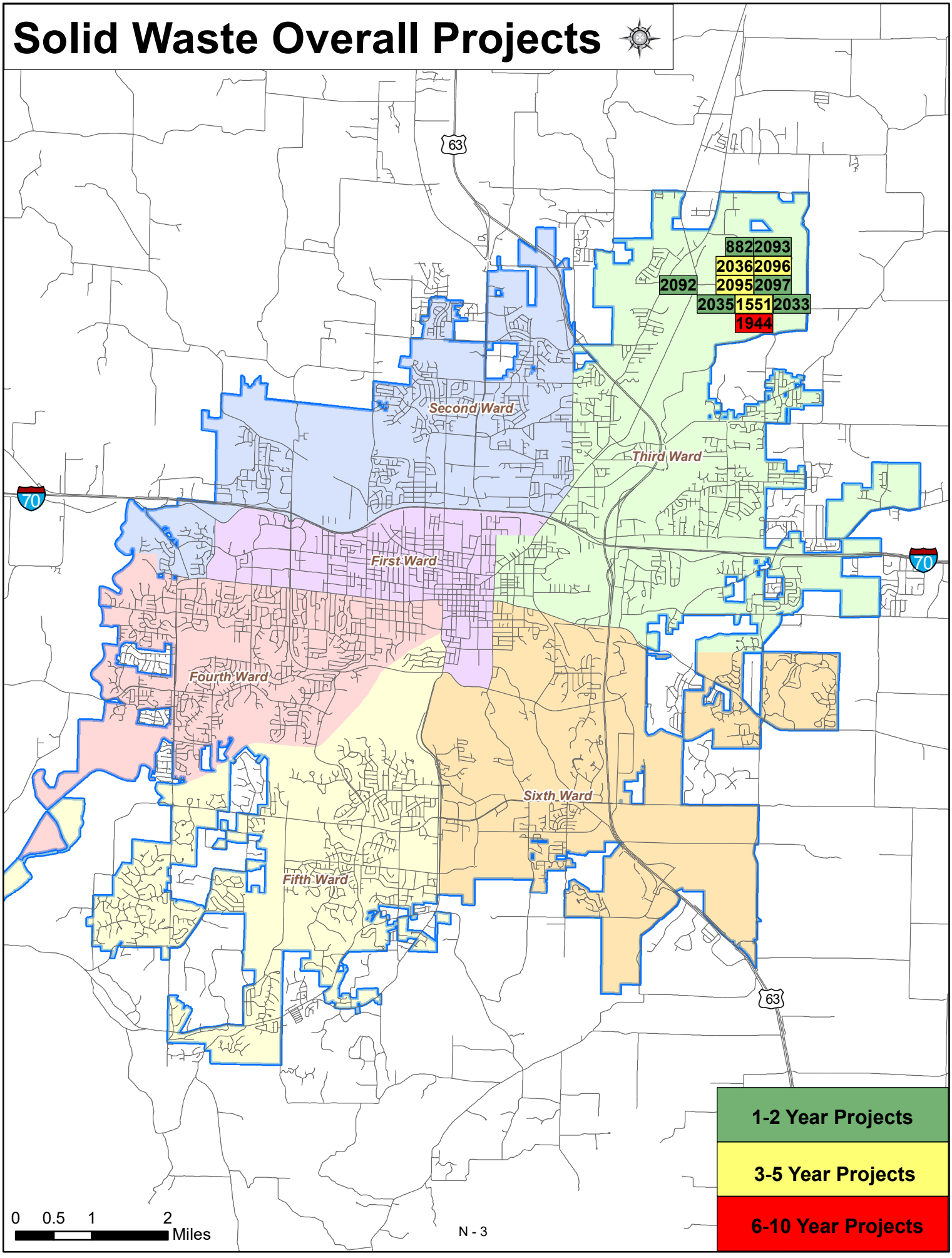
## Funding

Funding is primarily derived from enterprise revenue. In addition, since the early 1990's the City has taken advantage of available grant funding to expand recovery efforts (recycling, composting, waste minimization).

# Solid Waste Current Projects



# Solid Waste Overall Projects



# Solid Waste CIP Projects

## Annual

| | Project Name | Status | Ward | Begin Construc-tion | Total Appro-priated | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| 1 | Annual Landfill Gas Recovery Project - RF031 [ID: 883] | On-going | 3 | 2014 | $1,925,947 | | |
| | 1 Projects | | | | $1,925,947 | $0 | $0 |

## Current

| | Project Name | Status | Ward | Begin Construc-tion | Total Project Cost | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| 1 | 912 E Walnut (SW Collection Site) [ID: 2110] | Final Design | 1 | 2018 | $735,000 | | |
| 2 | Bioreactor Landfill Cell #6 - RF059 [ID: 1522] | In Service | 3 | 2017 | $5,860,155 | | |
| 3 | CID Special Project - RF067 [ID: 2055] | Preliminary Design | 1 | 2018 | $100,000 | | |
| 4 | Landfill Fuel Station Pump Addition - RF060 [ID: 1995] | Preliminary Design | 3 | 2017 | $120,000 | | |
| 5 | Landfill Gate Improvements - RF066 [ID: 2054] | Preliminary Design | 3 | 2018 | $140,000 | | |
| 6 | Landfill Wetlands - RF057 [ID: 1788] | In Service | 3 | 2017 | $515,000 | | |
| 7 | Leachate Storage & Handling - RF051 [ID: 1778] | In Service | 3 | 2017 | $608,827 | | |
| 8 | LF Station Facility Improvements Phs2 - RF062 [ID: 2034] | Preliminary Design | 3 | 2019 | $450,000 | | |
| 9 | Material Recovery Facility Phase 1 - RF055 [ID: 884] | Proposed | 3 | 2018 | $400,000 | | |
| 10 | West Broadway Recycling Drop-Off Site - RF071 [ID: 2091] | Proposed | 4 | 2019 | $150,000 | | |
| | 10 Projects | | | | $9,078,982 | $0 | $0 |

## 1-2 Years

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 1 | Household Hazardous Waste Collectin Facility RF069 [ID: 882] | Proposed | 3 | 2021 | $350,000 | $300,000 | |
| 2 | Landfill Employee Parking Lot [ID: 2097] | Proposed | 3 | 2021 | $140,000 | $140,000 | |
| 3 | Landfill Expansion Permitting - RF061 [ID: 1585] | Preliminary Design | 3 | 2020 | $1,580,069 | $300,000 | |
| 4 | North Route B Recycling Drop-Off Site - RF072 [ID: 2092] | Proposed | 3 | 2020 | $150,000 | | |
| 5 | Small Vehicle Drop-Off Facility - RF070 [ID: 2093] | Proposed | 3 | 2020 | $330,000 | | |
| 6 | Vehicle Storage Shelters - RF064 [ID: 2035] | Proposed | 3 | 2020 | $850,000 | | |
| 7 | Vehicle Wash Bay - RF065 [ID: 2033] | Proposed | 3 | 2020 | $1,200,000 | | |
| | 7 Projects | | | | $4,600,069 | $740,000 | $0 |

## 3-5 Years

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 1 | Landfill Heavy Equipment Storage Shelter [ID: 2096] | Proposed | 3 | 2022 | $500,000 | $500,000 | |
| 2 | Landfill Scale House Relocation & Road Improvement [ID: 2095] | Proposed | 3 | 2023 | $2,500,000 | $2,500,000 | |
| 3 | LF Operations Center Building Improvements - RF063 [ID: 2036] | Proposed | 3 | 2022 | $200,000 | | |
| 4 | Material Recovery Facility Expansion Phase 2 [ID: 1551] | Proposed | 3 | 2024 | $11,150,000 | $11,150,000 | $10,500,000 |
| | 4 Projects | | | | $14,350,000 | $14,150,000 | $10,500,000 |

## 6-10 Years

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 1 | Bioreactor Landfill Cell #7 - RF073 [ID: 1944] | Proposed | 3 | 2027 | $9,000,000 | $7,000,000 | |
| | 1 Projects | | | | $9,000,000 | $7,000,000 | $0 |

## 23 Total Projects

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | | | | **$38,954,998** | **$21,890,000** | **$10,500,000** |

## Household Hazardous Waste Collectin Facility RF069

**Description:**
Project involves constructing a new Household Hazardous Waste Collection Facility at the Columbia landfill.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2020 | 2021 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $300,000 |
| **Total Appropriated:** | $50,000 |
| **Total City Project Cost:** | $350,000 |
| **Est. Project Balance: 10/01/2019** | $50,000 |

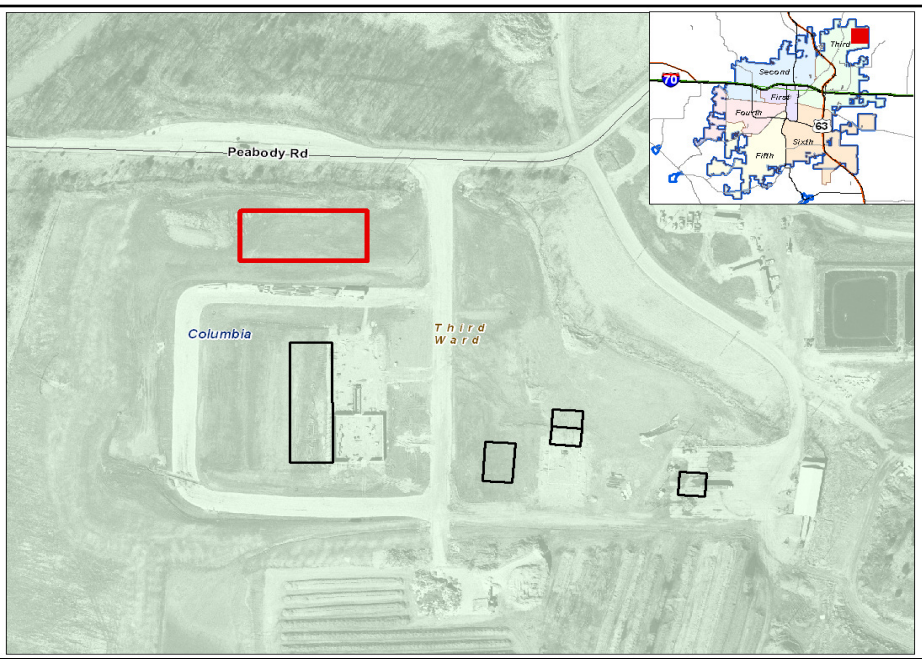
**Current Status:**
1/25/19: Propose Future project

**Factors Effecting Timing/Completion of Project:**
Funding and construction

**Eligible Funding Sources:**
Enterprise Revenue

**Master Plan:**
2011 Solid Waste Management Master Visioning Plan

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Ent Rev | $50,000 |
| 2021 | Ent Rev | $300,000 |
| | | $350,000 |



## Landfill Employee Parking Lot

**Description:**
Constructing an employee parking lot for landfill employees

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2021 | 2021 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $140,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $140,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

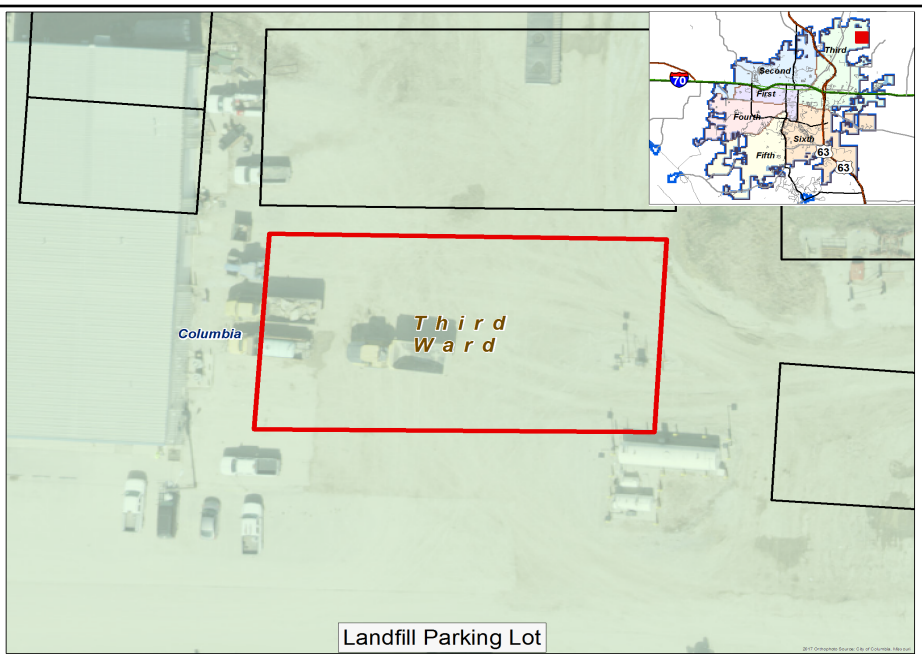
**Current Status:**
1/25/19: Proposed project

**Factors Effecting Timing/Completion of Project:**
Funding, Weather

**Eligible Funding Sources:**
Enterprise Revenue

**Master Plan:**
none

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2021 | Ent Rev | $140,000 |
| | | $140,000 |



## Landfill Expansion Permitting - RF061

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2017 | 2020 |

**Description:**
Project involves permitting of new bioreactor landfill disposal area within the footprint of the City's existing Landfill property to include; extensive subsurface & geotechnical evaluations, public involvement & community outreach, landfill conceptual design, land permit application, & necessary regulatory support to get approvals from MDNR.

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $300,000 |
| **Total Appropriated:** | $1,280,069 |
| **Total City Project Cost:** | $1,580,069 |
| **Est. Project Balance: 10/01/2019** | $222,122 |

**Current Status:**
1/25/19: Preliminary site investigation has been approved by the Missouri Geology Survey. Anticipate the Preliminary site investigation to be complete in February, 2019 and begin development of Detailed Site Investigation work plan.

**Factors Effecting Timing/Completion of Project:**
Pace of filling current space, funding

**Eligible Funding Sources:**
Enterprise Revenue

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Ent Rev | $200,000 |
| 2021 | Ent Rev | $300,000 |
| | | $500,000 |

**Master Plan:**
2011 Solid Waste Management Master Visioning Plan

## North Route B Recycling Drop-Off Site - RF072

**Description:**
Constructing a new recycling drop-off site on existing City right-of-way at the intersection of North Route B and Waco Road

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2020 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $150,000 |
| **Total City Project Cost:** | $150,000 |
| **Est. Project Balance: 10/01/2019** | $150,000 |

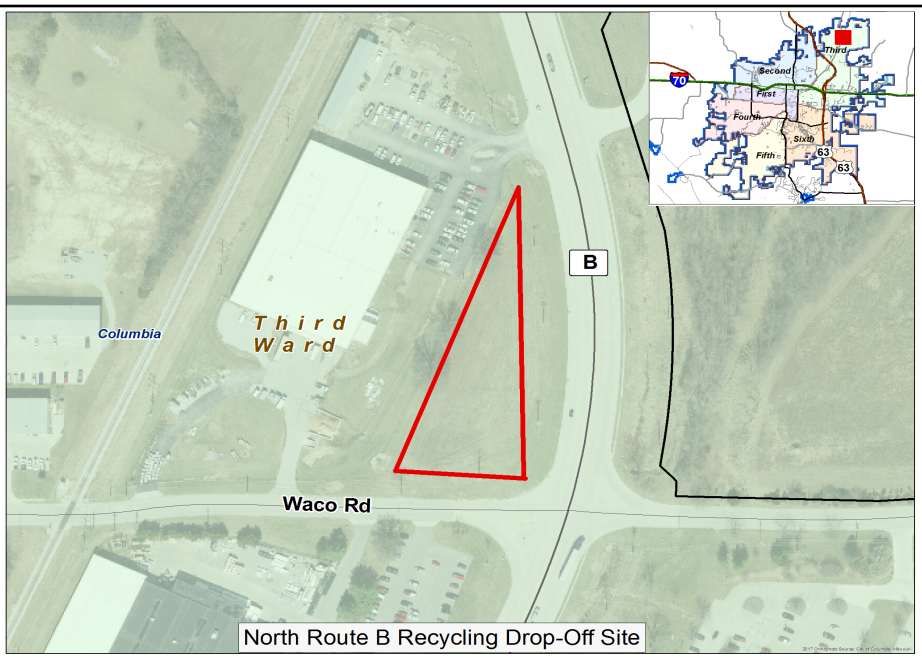
**Current Status:**
1/25/19: Proposed project

**Factors Effecting Timing/Completion of Project:**
Funding, Weather

**Eligible Funding Sources:**
Enterprise Revenue

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Ent Rev | $150,000 |
| | | $150,000 |



North Route B Recycling Drop-Off Site

## Small Vehicle Drop-Off Facility - RF070

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2019 | 2020 |

**Description:**
Constructing a new small vehicle drop-off facility, necessary site grading and drainage improvements and demolishing existing small vehicle drop-off facility

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $330,000 |
| **Total City Project Cost:** | $330,000 |
| **Est. Project Balance: 10/01/2019** | $330,000 |

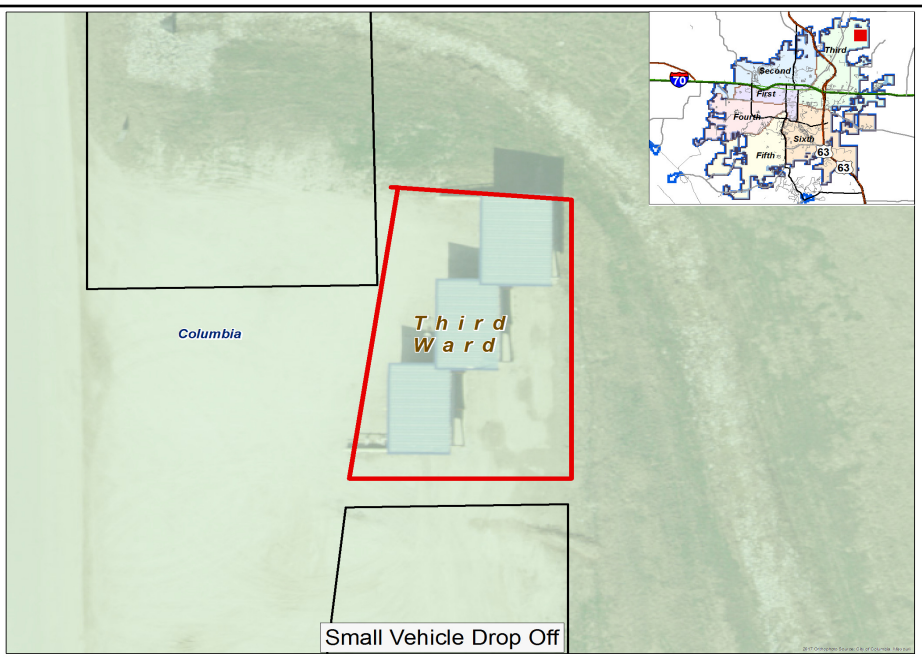
**Current Status:**
1/18/19 - Proposed project

**Factors Effecting Timing/Completion of Project:**
Funding, Weather

**Eligible Funding Sources:**
Enterprise Revenue

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Ent Rev | $300,000 |
| | | $300,000 |

**Master Plan:**
None



## Vehicle Storage Shelters - RF064

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2019 | 2020 |

**Description:**
Project involves constructing additional vehicle storage shelters for approximately 20 solid waste collection vehicles at the landfill.

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $850,000 |
| **Total City Project Cost:** | $850,000 |
| **Est. Project Balance: 10/01/2019** | $850,000 |

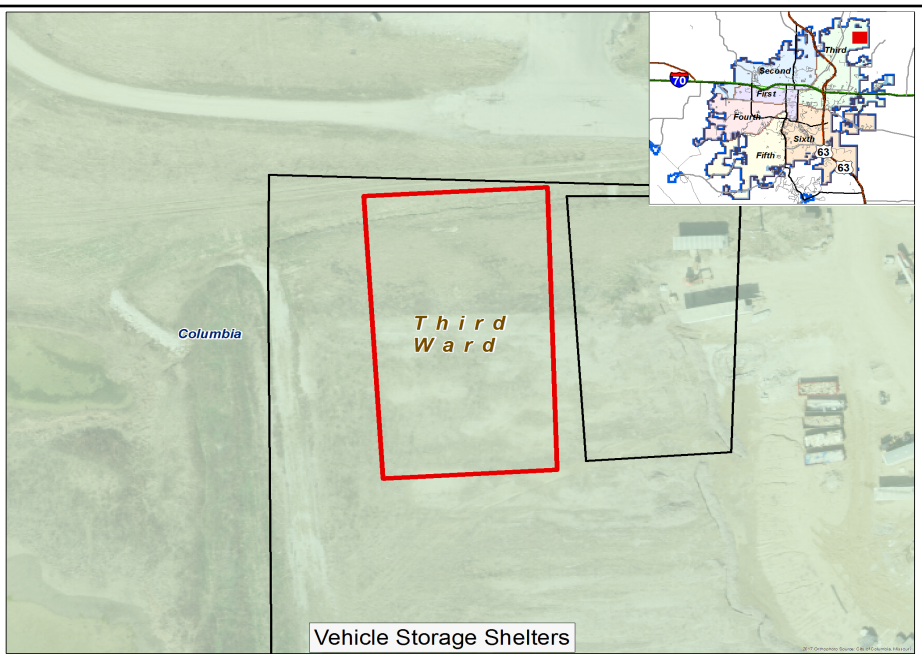
**Current Status:**
1/18/19: Proposed Project

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

**Eligible Funding Sources:**
Enterprise Revenue, Future Bonds

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Ent Rev | $225,000 |
| | | $225,000 |

**Master Plan:**
No



## Vehicle Wash Bay - RF065

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2019 | 2020 |

**Description:**
Construct an additional vehicle maintenance bay and a large vehicle wash bay facility at Columbia Landfill for Solid Waste equipment and collection vehicles.

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $1,200,000 |
| **Total City Project Cost:** | $1,200,000 |
| **Est. Project Balance: 10/01/2019** | $1,200,000 |

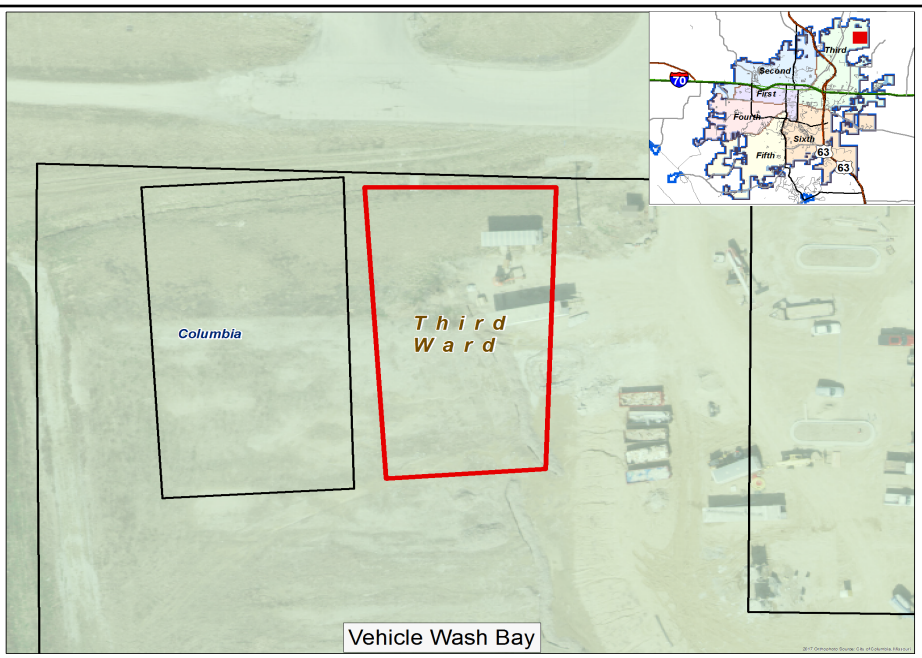
**Current Status:**
1/18/19: Proposed project

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

**Eligible Funding Sources:**
Enterprise Revenue

**Master Plan:**
Yes

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Ent Rev | $700,000 |
| | | $700,000 |



## Landfill Heavy Equipment Storage Shelter

**Description:**
Constructing a heavy equipment storage shelter for approximately 20 pieces of landfill equipment

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2021 | 2022 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $500,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $500,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

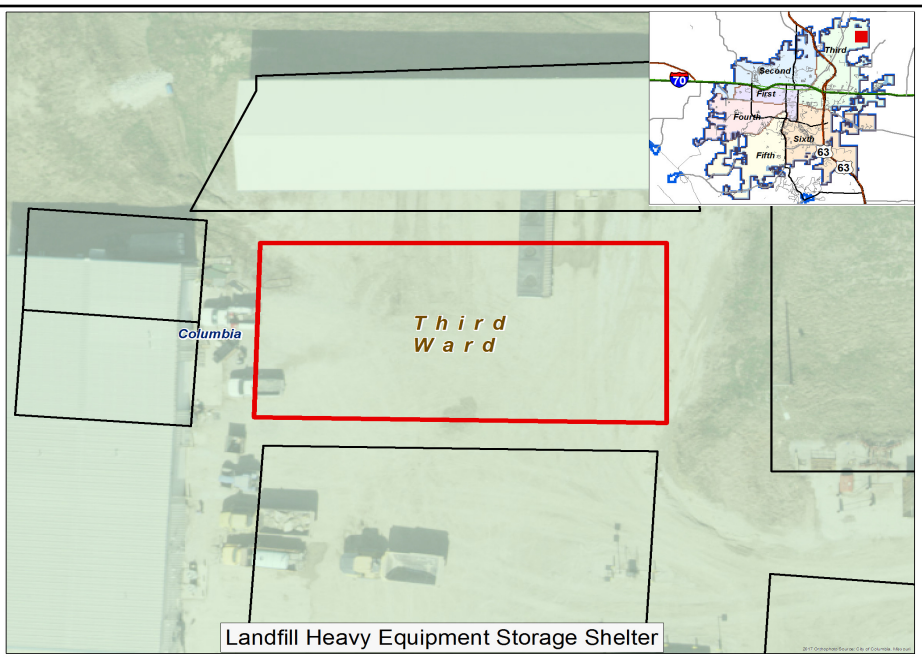
**Current Status:**
1/25/19: Proposed project

**Factors Effecting Timing/Completion of Project:**
Funding, Weather

**Eligible Funding Sources:**
Enterprise Revenue

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2021 | Ent Rev | $50,000 |
| 2022 | Ent Rev | $450,000 |
| | | $500,000 |



## Landfill Scale House Relocation & Road Improvement

**Description:**
Site grading, landfill road construction, new landfill scale house, relocating the two existing scales, installing two new scales, installing a vehicle wheel wash system, installing security cameras and electrical improvements and demolishing existing scale house.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2022 | 2023 |

| | |
|---|---|
| **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: 10/01/2019** | $0 |

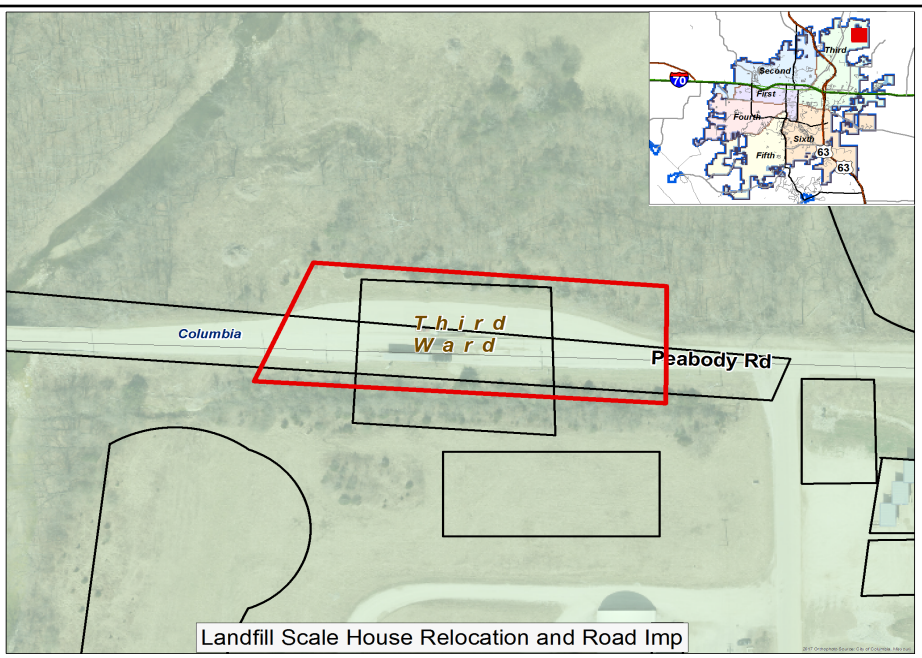
**Current Status:**
1/25/19: Proposed project

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

**Eligible Funding Sources:**
Enterprise Revenue

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2022 | Ent Rev | $250,000 |
| 2023 | Ent Rev | $2,250,000 |
| | | $2,500,000 |



## LF Operations Center Building Improvements - RF063

**Description:**
Project involves remodeling/rehabilitating the existing Landfill Operations Center Building at the Landfill. This project will provide additional office space for the Utility and allow for better utilization of the existing building.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2021 | 2022 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $200,000 |
| **Total City Project Cost:** | $200,000 |
| **Est. Project Balance: 10/01/2019** | $200,000 |

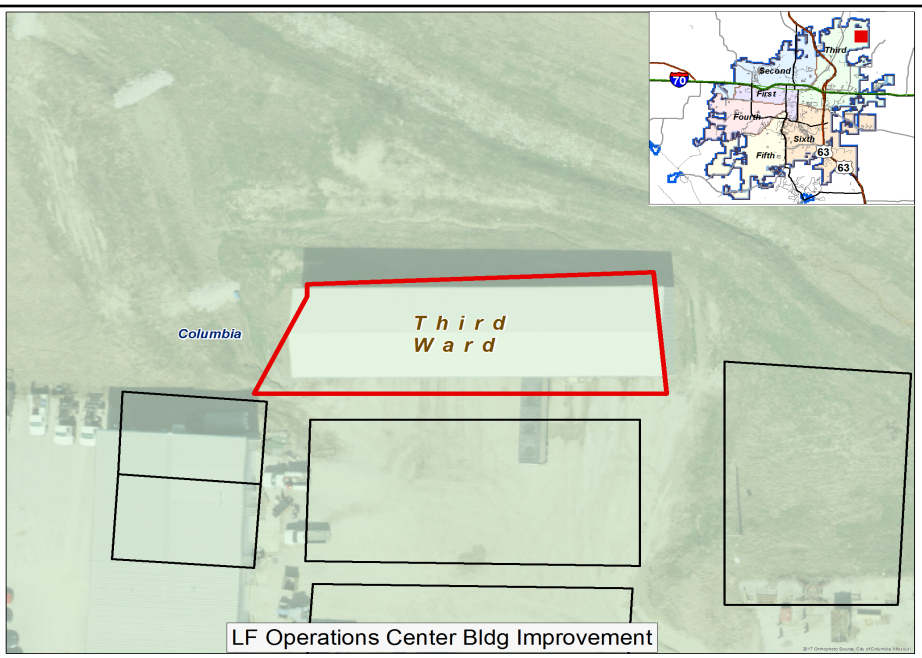
**Current Status:**
1/18/19: Proposed Project

**Factors Effecting Timing/Completion of Project:**
Funding

**Eligible Funding Sources:**
Enterprise Revenue

**Master Plan:**
No

| FY | Eligible Funding Sources | Amount |
|---|---|---|



## Material Recovery Facility Expansion Phase 2

**Description:**
Project involves constructing a Material Recovery Facility expansion to include; new material processing equipment, additional material storage area, additional truck loading area, improved office, employee lounge and maintenance area.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2022 | 2024 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | Yes |
| **Current Funding Request:** | $11,150,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $11,150,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

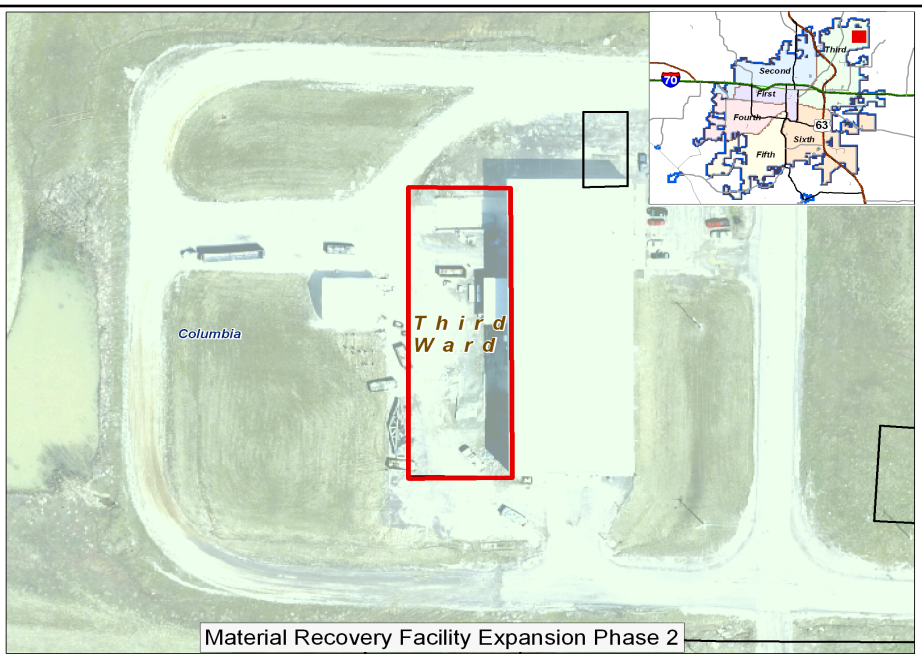
**Current Status:**
1/25/19: Future Project

**Factors Effecting Timing/Completion of Project:**
Weather and funding

**Eligible Funding Sources:**
Enterprise Revenue, Bonds

**Master Plan:**
2011 Solid Waste Management Master Visioning Plan

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2021 | Ent Rev | $300,000 |
| 2022 | Ent Rev | $350,000 |
| 2024 | Future Bond | $10,500,000 |
| | | $11,150,000 |



Material Recovery Facility Expansion Phase 2

## Bioreactor Landfill Cell #7 - RF073

**Description:**
Design and construction for Bioreactor Landfill Cell #7, new access road, leachate collection system, gas collection system and stormwater basin. This disposal cell is outside of the currently permitted disposal area. Landfill Expansion Permitting Project must be completed prior to constructing this project.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2024 | 2027 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $7,000,000 |
| **Total Appropriated:** | $2,000,000 |
| **Total City Project Cost:** | $9,000,000 |
| **Est. Project Balance: 10/01/2019** | $2,000,000 |

**Current Status:**
1/25/19: Future Project

**Factors Effecting Timing/Completion of Project:**
Weather, permit approval, funding, MO DNR Landfill expansion approval, waste acceptance rates (currently stable)

**Eligible Funding Sources:**
Enterprise Revenue, Future Bond

**Master Plan:**
Solid Waste Master Plan

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Ent Rev | $2,000,000 |
| 2022 | Ent Rev | $2,000,000 |
| 2026 | Ent Rev | $2,500,000 |
| 2027 | Ent Rev | $2,500,000 |
| | | $9,000,000 |

# Solid Waste 10+ Year Projects

| | Project Name | Ward |
|---|---|---|
| 1 | Bioreactor Landfill Cell #8 [ID: 2037] | 3 |
| 2 | Bioreactor Landfill Cell #9 [ID: 2038] | 3 |

2 Projects

This Page Intentionally Left Blank

# Storm Water Utility Capital Projects

## Planning

The Capital Improvement Plan (CIP) Budget is updated annually. The CIP is a plan for the reconstruction, replacement and upgrade of existing infrastructure to address flooding and failing stormwater conveyance facilities. As part of preparing the CIP, stormwater systems are evaluated for adequacy and replacement requirements. Staff develops recommendations for the CIP based on review of citizen's complaints and consultation with operations staff. These recommendations then go through a review process that includes the Director of City Utilities, the City Manager, and finally the Columbia City Council.

Various tools are utilized to make recommendations outlined in the annual CIP. These include review of communications with citizens, and analysis of needs for upgrading smaller size infrastructure and/or replacing older pipes due to a history of storm water problems or deterioration of the facilities. CIP projects are prioritized based on their flooding impact and associated risk and safety of life and property including the erosive impact to structures and infrastructure.

## Funding

Funding for the storm water CIP program is by enterprise revenue approved by voters in 1991.

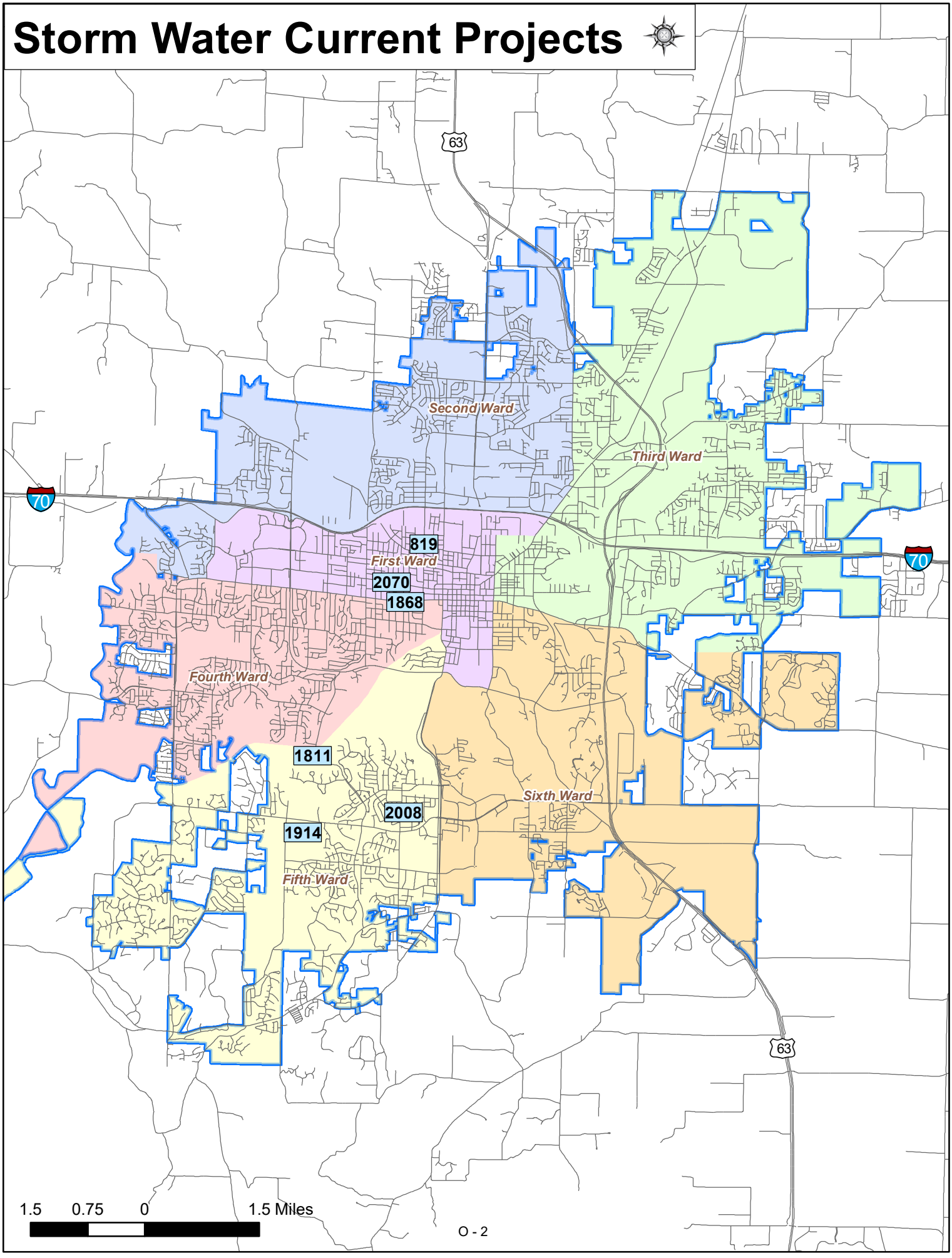
In 2008, the CH2M Hill completed an engineering study of the City's Storm Water Utility and CIP program. In 2011, ERC Inc., completed a cost of service study recommending a rate structure and business plan to address revenue needs. In 2014, a cost of service study was conducted to determine rates required to sustain and expand the division as the city grows and industry standards and regulations evolve.

A ballot issue was approved by voters in the April 2015 election. The approval of the ballot issue allows the Storm Water Utility rates to be increased over a five year period. The first incremental increase was approved with the FY2016 budget, the final incremental increase will be approved with the FY2020 budget. These increases provide additional funding to increase maintenance and replacement of existing stormwater infrastructure and allows for completion of some projects currently identified in the CIP.

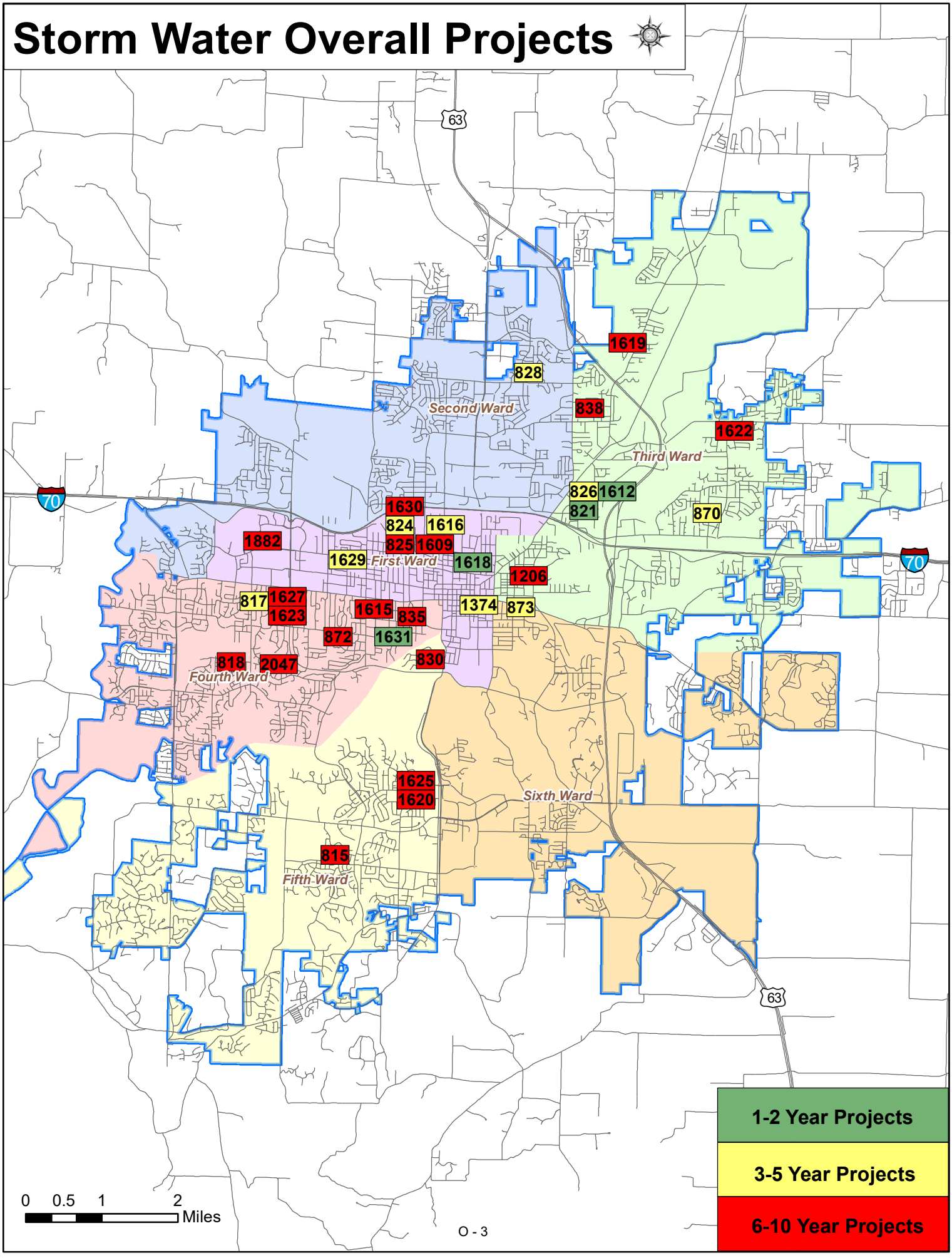
In 2018 the City Council adopted the Integrated Management Plan (IMP) for the Sewer and Storm Water Utilities. The goal of the IMP is to develop an adaptable and affordable long-term plan that addresses the City's wastewater and stormwater management needs and meets Clean Water Act requirements. Storm Water Utility staff will begin the implementation of the recommendations presented in the IMP and utilize these recommendations to inform future Storm Water Utility CIP budgets. Implementation of the IMP will include future ballot issues to achieve voter approved rate increases. All future issues will be presented to Council for approval separately from the annual budget process.

.

# Storm Water Current Projects



# Storm Water Overall Projects



# Storm Water CIP Projects

## Annual

| | Project Name | Status | Ward | Begin Construc-tion | Total Appro-priated | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| 1 | Annual CAM Projects - SS114 [ID: 1611] | On-going | Citywide | | $69,135 | $30,000 | |
| 2 | Annual Downtown Tree Planters - SS115 [ID: 1621] | On-going | 1 | | $50,054 | $25,000 | |
| 3 | Annual Mitigation Bank Program - SS133 [ID: 1866] | On-going | Citywide | | $90,000 | | |
| 4 | Annual Projects - SS017 [ID: 839] | On-going | Citywide | | $1,399,470 | $125,000 | |
| 5 | Annual Property Acquisition - SS118 [ID: 1726] | On-going | Citywide | | $100,000 | $50,000 | |
| | 5 Projects | | | | $1,708,659 | $230,000 | $0 |

| | Project Name | Status | Ward | Begin Construc-tion | Total Project Cost | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| | **Current** | | | | | | |
| 1 | Aldeah & Ash Storm Pipe Rehab - SS123 [ID: 1868] | Proposed | 1 | 2019 | $150,000 | | |
| 2 | CAM - Forum Nature Area - SS113 [ID: 1811] | In Service | 5 | 2014 | $50,000 | | |
| 3 | FY19 Storm Water Rehabilitation Project SS146 [ID: 2165] | Proposed | All | 2019 | $235,400 | | |
| 4 | Garth @ Oak Tower SS110 [ID: 819] | Final Design | 1 | 2019 | $685,000 | | |
| 5 | Hirth Ave - SS142 [ID: 2070] | In Service | 1 | 2019 | $75,000 | | |
| 6 | Mill Creek - 307 W Alhambra - SS136 [ID: 2008] | Proposed | 5 | 2018 | $200,000 | | |
| 7 | Sinclair Culvert at Mill Creek - SS131 [ID: 1914] | In Service | 5 | 2018 | $455,000 | | |
| | 7 Projects | | | | $1,850,400 | $0 | $0 |
| | **1-2 Years** | | | | | | |
| 1 | Calvert Drive - SS117 [ID: 1612] | Proposed | 3 | 2020 | $733,943 | | |
| 2 | Greenwood South - SS140 [ID: 1631] | Proposed | 4 | 2020 | $135,000 | | |
| 3 | Quail Drive - SS143 [ID: 821] | Preliminary Design | 3 | 2020 | $630,218 | | |
| | 3 Projects | | | | $1,499,161 | $0 | $0 |
| | **3-5 Years** | | | | | | |
| 1 | Alan Lane - SS144 [ID: 870] | Proposed | 3 | 2022 | $341,000 | $275,000 | |
| 2 | Braemore Drainage [ID: 817] | Proposed | 4 | 2024 | $300,000 | $300,000 | |
| 3 | Capri Estates Drainage - SS145 [ID: 828] | Proposed | 2 | 2022 | $250,000 | $200,000 | |
| 4 | Hickman & 6th & 7th - SS134 [ID: 1618] | Proposed | 1 | 2022 | $1,335,000 | $1,170,000 | |
| 5 | Nebraska Avenue [ID: 1616] | Proposed | 1 | 2023 | $620,000 | $620,000 | |
| 6 | Rockhill Rd [ID: 873] | Proposed | 6 | 2023 | $724,000 | $724,000 | |
| 7 | Seventh and Locust [ID: 1374] | Proposed | 1 | 2024 | $320,000 | $320,000 | |
| 8 | Sexton Road at Jackson [ID: 824] | Proposed | 1 | 2024 | $345,000 | $345,000 | |
| 9 | Vandiver/Sylvan Storm Drainage [ID: 826] | Proposed | 3 | 2024 | $1,100,000 | $1,100,000 | |
| 10 | Worley Again East Phase I [ID: 1629] | Proposed | 1 | 2024 | $300,000 | $300,000 | |
| | 10 Projects | | | | $5,635,000 | $5,354,000 | $0 |
| | **6-10 Years** | | | | | | |
| 1 | Bourn Avenue [ID: 1623] | Proposed | 4 | 2028 | $650,000 | $650,000 | $650,000 |
| 2 | Bray/Longwell Drainage [ID: 818] | Proposed | 4 | 2027 | $250,000 | $250,000 | |
| 3 | Crestridge Drive Culvert Replacement [ID: 2047] | Proposed | 4 | 2025 | $125,000 | $125,000 | |
| 4 | Flat Branch System Inventory Model [ID: 1609] | Proposed | 1 | 2028 | $400,000 | $400,000 | $400,000 |
| 5 | Grasslands-Brandon Drainage [ID: 830] | Proposed | 4 | 2027 | $1,100,000 | $1,100,000 | |
| 6 | Greenwood Stewart Phase 2 SS093 [ID: 1615] | Proposed | 4 | 2026 | $1,600,000 | $1,600,000 | |
| 7 | Hinkson Avenue [ID: 1206] | Proposed | 3 | 2028 | $300,000 | $300,000 | |
| 8 | Lakshire Estates Lake Modification [ID: 1622] | Proposed | 3 | 2028 | $150,000 | $150,000 | |

# Storm Water CIP Projects

| | Project Name | Status | Ward | Begin Construc-tion | Total Project Cost | Funding Still Needed | Unfunded/ Future Ballot Amount |
|---|---|---|---|---|---|---|---|
| | **6-10 Years** | | | | | | |
| 9 | Leawood Subdivision [ID: 1627] | Proposed | 4 | 2029 | $1,775,000 | $1,775,000 | |
| 10 | Mary Jane Jamesdale [ID: 1619] | Proposed | 3 | 2028 | $150,000 | $150,000 | |
| 11 | Mill Creek Detention Retrofits [ID: 1625] | Proposed | 5 | 2029 | $300,000 | $300,000 | |
| 12 | Mill Creek Phase 3 - SS111 [ID: 1620] | Proposed | 5 | 2028 | $210,000 | $210,000 | |
| 13 | Parkade Blvd and Plaza [ID: 1630] | Proposed | 1 | 2028 | $350,000 | $350,000 | $350,000 |
| 14 | Rollins/Cowan/Ridge Drainage [ID: 872] | Proposed | 4 | 2028 | $170,000 | $170,000 | |
| 15 | Royal Lytham - Fallwood - SS090 [ID: 815] | Proposed | 5 | 2025 | $422,537 | $400,000 | |
| 16 | Sexton/McBaine Drainage [ID: 825] | Proposed | 1 | 2025 | $280,000 | $280,000 | |
| 17 | Stewart Park Drainage [ID: 835] | Proposed | 1 | 2029 | $100,000 | $100,000 | $100,000 |
| 18 | Stormwater Master Plan [ID: 1039] | Proposed | NA | 2025 | $477,600 | $477,600 | |
| 19 | West Worley Storm System Replacement - SS119 [ID: 1882] | Proposed | 1 | 2027 | $210,000 | $210,000 | |
| 20 | Woodland-Northridge Drainage [ID: 838] | Proposed | 3 | 2029 | $400,000 | $400,000 | $400,000 |
| | 20 Projects | | | | $9,420,137 | $9,397,600 | $1,900,000 |
| | **45 Total Projects** | | | | **$20,113,357** | **$14,981,600** | **$1,900,000** |

## Calvert Drive - SS117

**Description:**
Install a large water quality cell to assist with stormwater management at Sylvan and Vandiver/Quail. Potential "hot spot" area for the Hinkson Creek.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2019 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $733,943 |
| **Total City Project Cost:** | $733,943 |
| **Est. Project Balance: 10/01/2019** | $733,943 |

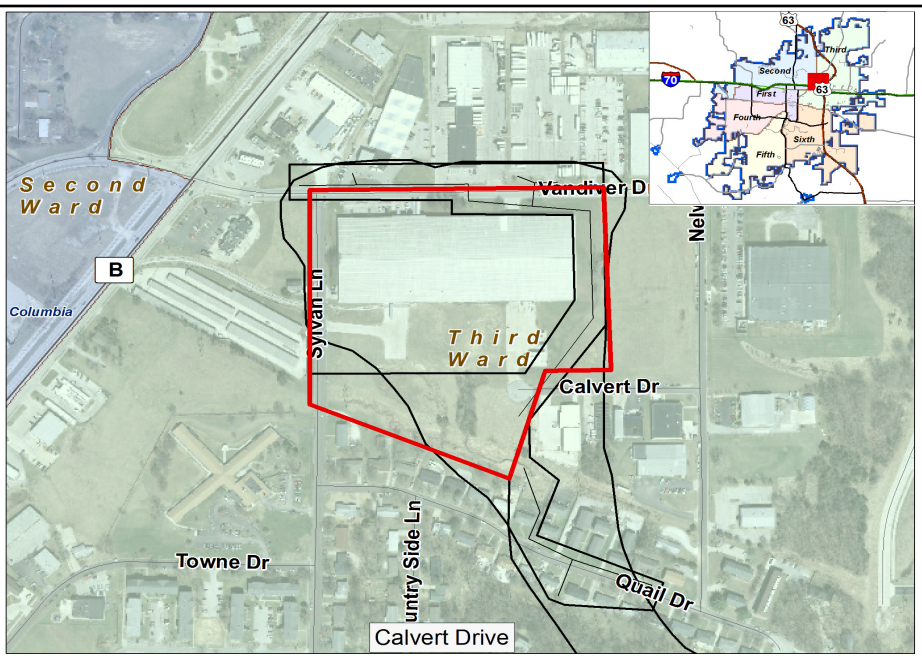
**Current Status:**
Conceptual. Design will begin when funding becomes available.

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

**Eligible Funding Sources:**
Future Ballot, enterprise revenue

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Ent Rev | $733,943 |
| | | $733,943 |



## Greenwood South - SS140

**Description:**
Replace failing CMP, address flooding concerns and erosion at outlet.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2018 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $135,000 |
| **Total City Project Cost:** | $135,000 |
| **Est. Project Balance: 10/01/2019** | $130,282 |

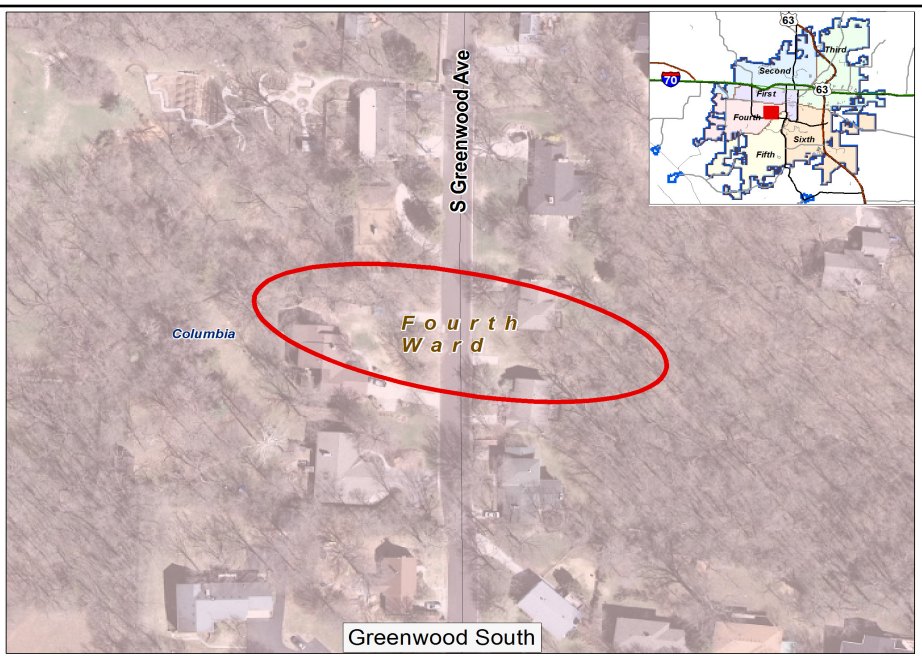
**Current Status:**
7/9/19: Council authorized staff to proceed at Public Hearing 7/1/19.

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

**Eligible Funding Sources:**
2015 Ballot, Enterprise Revenue

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Ent Rev - 2015 Ballot | $120,000 |
| | | $120,000 |



## Quail Drive - SS143

**Description:**
Improve existing system. Reconstruct existing stormwater system to reduce flooding issue.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2019 | 2020 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $0 |
| **Total Appropriated:** | $630,218 |
| **Total City Project Cost:** | $630,218 |
| **Est. Project Balance: 10/01/2019** | $583,744 |

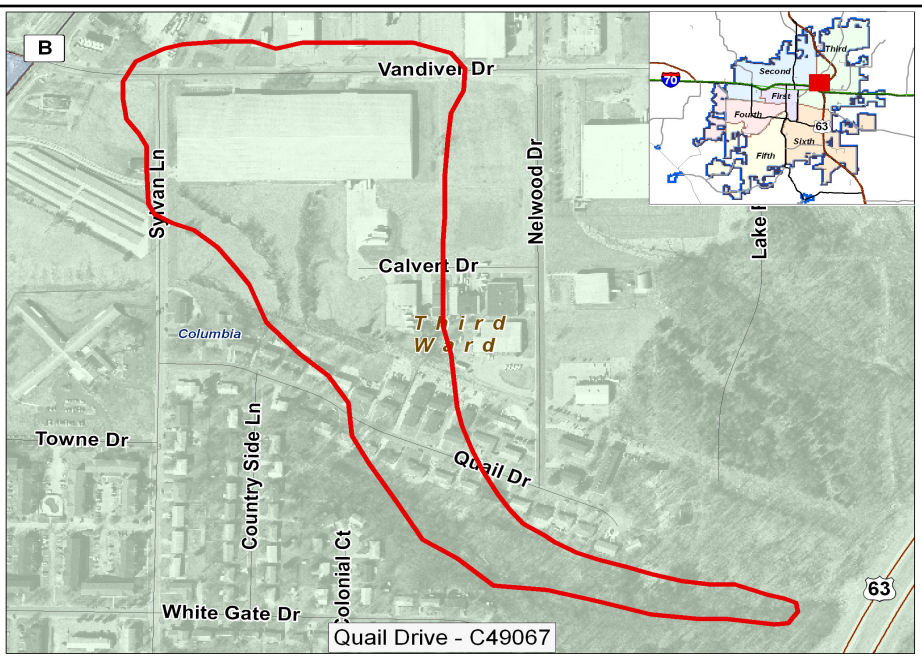
**Current Status:**
10/10/19: In process for setting a PH

**Factors Effecting Timing/Completion of Project:**
Funding

**Eligible Funding Sources:**
Enterprise Revenue and Future Ballot

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Ent Rev - 2015 Ballot | $500,000 |
| | | $500,000 |



## Alan Lane - SS144

**Description:**
Inlet/pipe/channel upgrade

This is an old drainage system that is deteriorated and undersized and needs to be replaced.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2020 | 2022 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $275,000 |
| **Total Appropriated:** | $66,000 |
| **Total City Project Cost:** | $341,000 |
| **Est. Project Balance: 10/01/2019** | $66,000 |

**Current Status:**
Future Project

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

**Eligible Funding Sources:**
Future Ballot, Enterprise Revenue

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Ent Rev - 2015 Ballot | $66,000 |
| 2022 | Ent Rev - 2015 Ballot | $275,000 |
| | | $341,000 |

## Braemore Drainage

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2022 | 2024 |

**Description:**
Reconstruct under sized existing stormwater system to reduce flooding issues. Includes water quality improvements. Includes replacing system at Fairview.

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $300,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $300,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

**Current Status:**
Future project

**Factors Effecting Timing/Completion of Project:**
Funding

**Eligible Funding Sources:**
Ent Rev

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2022 | Ent Rev | $30,000 |
| 2024 | Ent Rev | $270,000 |
| | | $300,000 |

## Capri Estates Drainage - SS145

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 2 | 2020 | 2022 |

**Description:**
Construction of storm drainage system in older area where system is not in conformance with current standards. Includes water quality improvements.

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $200,000 |
| **Total Appropriated:** | $50,000 |
| **Total City Project Cost:** | $250,000 |
| **Est. Project Balance: 10/01/2019** | $50,000 |

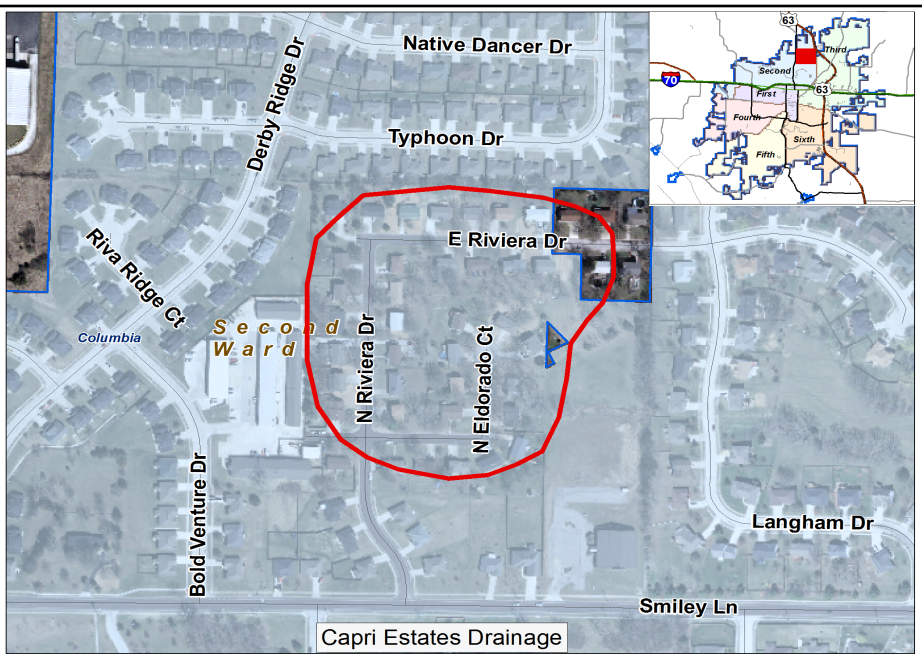
**Current Status:**
Future project

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

**Eligible Funding Sources:**
Future Ballot, Enterprise Revenue

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Ent Rev - 2015 Ballot | $50,000 |
| 2022 | Ent Rev - 2015 Ballot | $200,000 |
| | | $250,000 |

**Master Plan:**
None



## Hickman & 6th & 7th - SS134

**Description:**
Replace undersized, failing box culvert, create an overflow section, replace failing pipes. Install water quality improvements. Phase I.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2020 | 2022 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $1,170,000 |
| **Total Appropriated:** | $165,000 |
| **Total City Project Cost:** | $1,335,000 |
| **Est. Project Balance: 10/01/2019** | $165,000 |

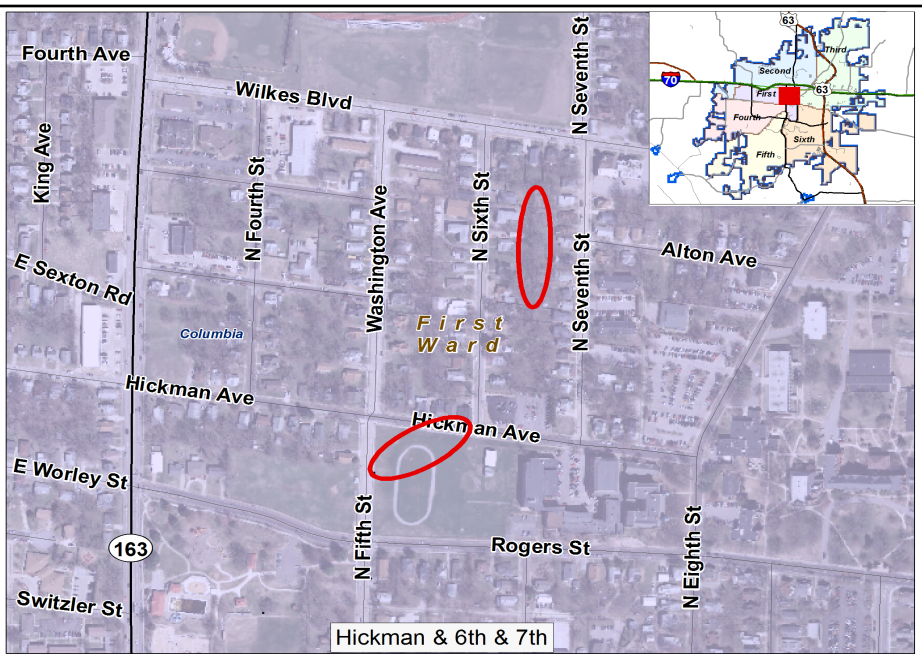
**Current Status:**
7/9/19:No change in status.

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

**Eligible Funding Sources:**
Future Ballot, Enterprise Revenue

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2020 | Ent Rev - 2015 Ballot | $130,000 |
| 2021 | Ent Rev - 2015 Ballot | $870,000 |
| 2022 | Ent Rev - 2015 Ballot | $300,000 |
| | | $1,300,000 |



## Nebraska Avenue

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2022 | 2023 |

**Description:**
Replace undersized system to alleviate severe street flooding. Use water quality retrofits to address possible "hot spot" concerns.

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $620,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $620,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

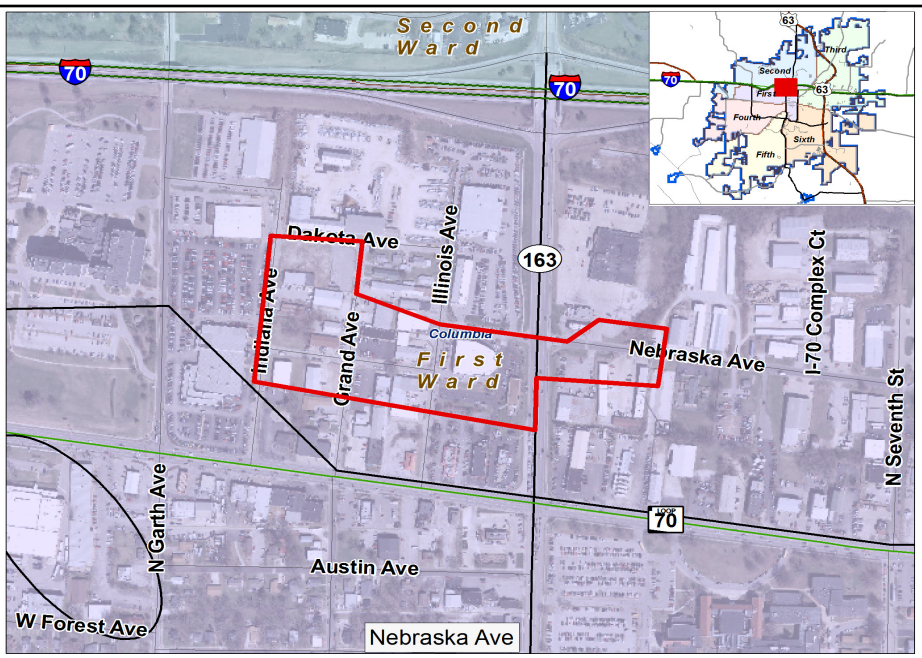
**Current Status:**
Future project

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

**Eligible Funding Sources:**
Ent Rev

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2022 | Ent Rev - 2015 Ballot | $120,000 |
| 2023 | Ent Rev - 2015 Ballot | $500,000 |
| | | $620,000 |



## Rockhill Rd

**Description:**
Replace pipe/inlets-needs channel work to protect street

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 6 | 2021 | 2023 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $724,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $724,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

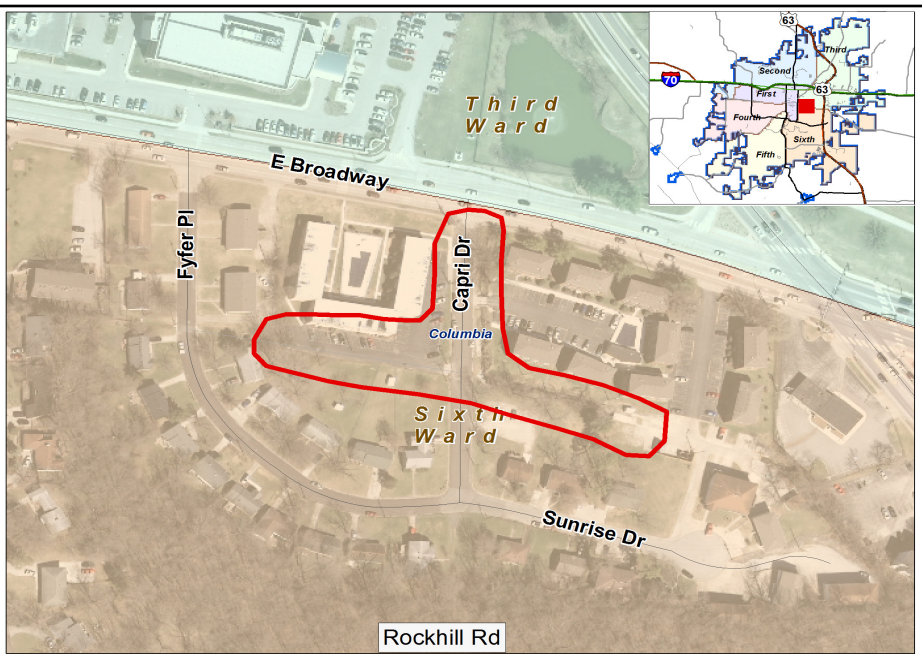
**Current Status:**
Future project

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

**Eligible Funding Sources:**
Ent Rev

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2023 | Ent Rev | $600,000 |
| 2021 | Ent Rev - 2015 Ballot | $124,000 |
| | | $724,000 |



## Seventh and Locust

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2023 | 2024 |

**Description:**
Replace failing rock box. Help protect building at 7th and Cherry from flooding. Add water quality treatment - tree planters or other devices - to system to 8th & Cherry.

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $320,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $320,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

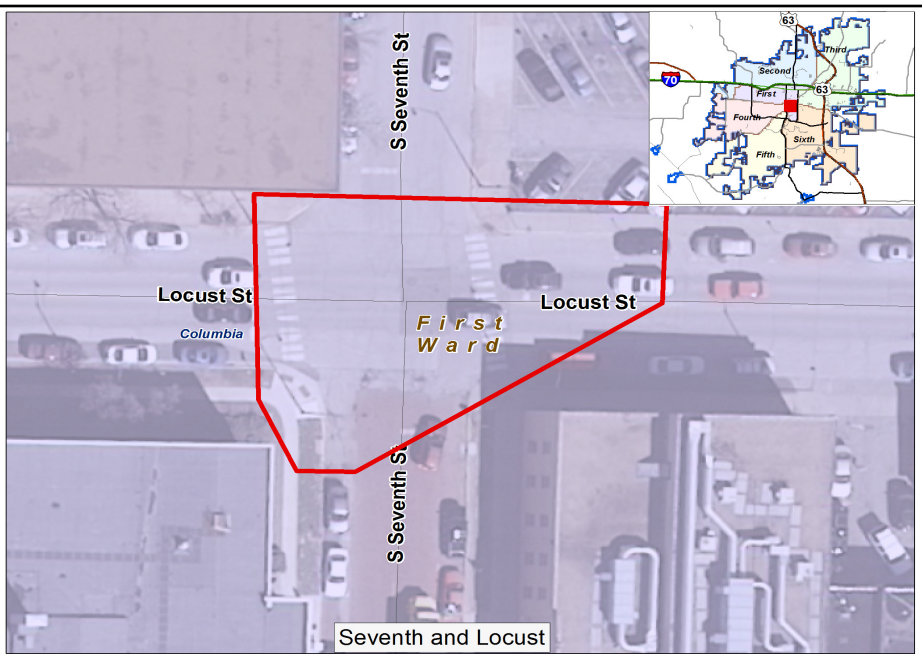
**Current Status:**
1/23/17: Proposed project, Prelim design anticipated in 2020.

**Factors Effecting Timing/Completion of Project:**
Funding and Weather

**Eligible Funding Sources:**
Ent Rev

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2023 | Ent Rev - 2015 Ballot | $50,000 |
| 2024 | Ent Rev - 2015 Ballot | $270,000 |
| | | $320,000 |



## Sexton Road at Jackson

**Description:**
Replace existing stormwater system to reduce flooding issues.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2023 | 2024 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $345,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $345,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

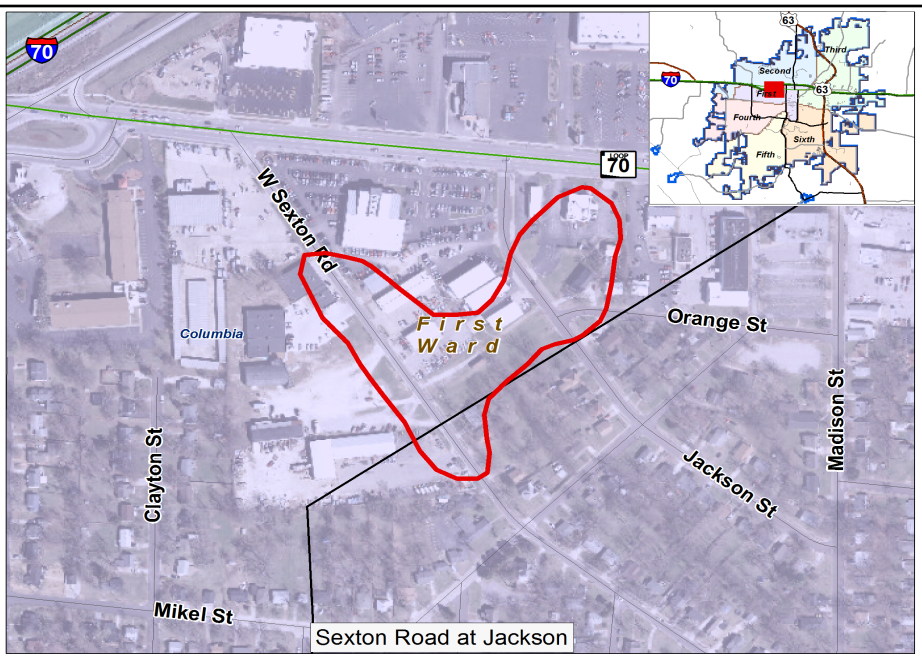
**Current Status:**
Future Project

**Factors Effecting Timing/Completion of Project:**
Funding

**Eligible Funding Sources:**
Ent Rev

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2023 | Ent Rev | $30,000 |
| 2024 | Ent Rev | $315,000 |
| | | $345,000 |



## Vandiver/Sylvan Storm Drainage

**Description:**
Reconstruction of storm water drainage on major arterial to relieve flooding. Includes water quality improvements. Needs to be coordinated with Calvert Drive Sewer.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2023 | 2024 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $1,100,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $1,100,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

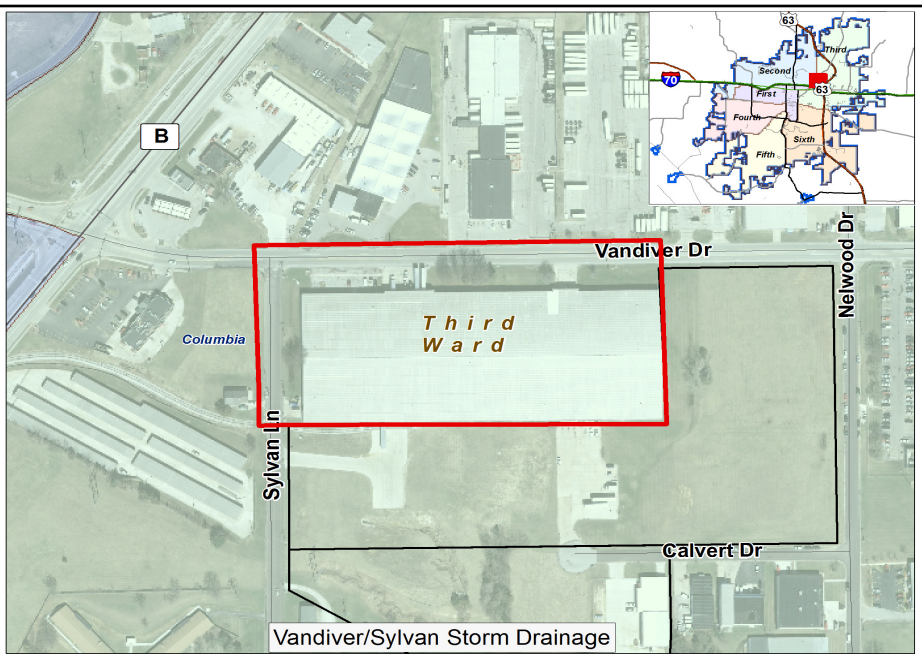
**Current Status:**
10/22/18: Future Project to be coordinate with a sewer relocation. Quail Drive Storm Drain Replacement will be done first.

**Factors Effecting Timing/Completion of Project:**
Funding

**Eligible Funding Sources:**
Ent Rev

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2023 | Ent Rev - 2015 Ballot | $500,000 |
| 2024 | Ent Rev - 2015 Ballot | $600,000 |
| | | $1,100,000 |



## Worley Again East Phase I

**Description:**
Replace undersized system and install detention and water quality improvements. Buy and remove house to facilitate project and reduce flooding.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2023 | 2024 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $300,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $300,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

**Current Status:**
1/16/19: No change in status.

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

**Eligible Funding Sources:**
Ent Rev

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2023 | Ent Rev - 2015 Ballot | $60,000 |
| 2024 | Ent Rev - 2015 Ballot | $240,000 |
| | | $300,000 |

## Bourn Avenue

**Description:**
Replacement of failing pipes and inlets, address some open channel concerns, install water quality improvements.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2028 | 2028 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $650,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $650,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

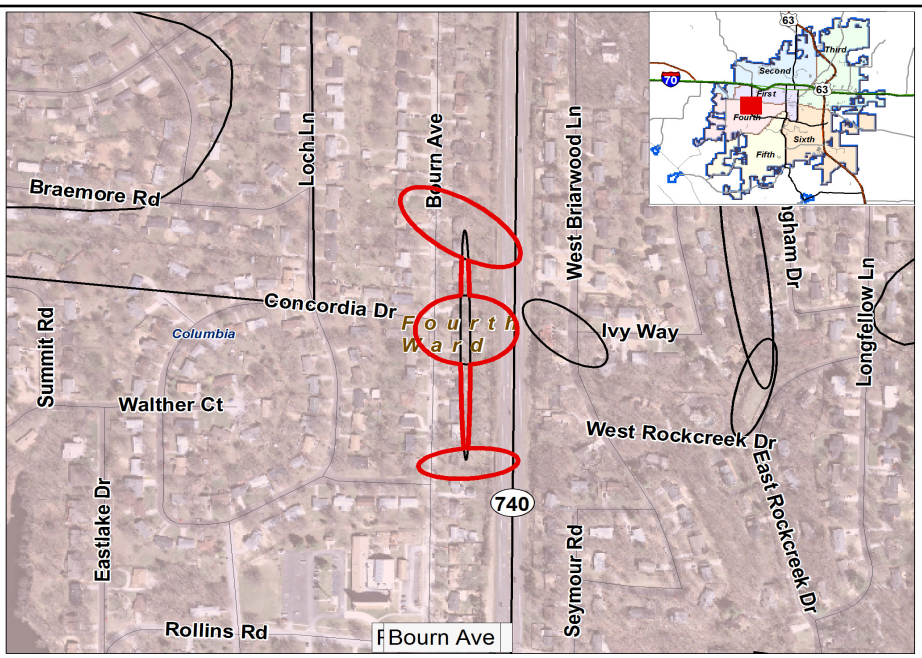
**Current Status:**
Conceptual

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

**Eligible Funding Sources:**
Future Ballot

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2028 | Future Ballot | $650,000 |
| | | $650,000 |



## Bray/Longwell Drainage

**Description:**
Swale modification and pipe extension to fix flooding problem in area

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2027 | 2027 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $250,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $250,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

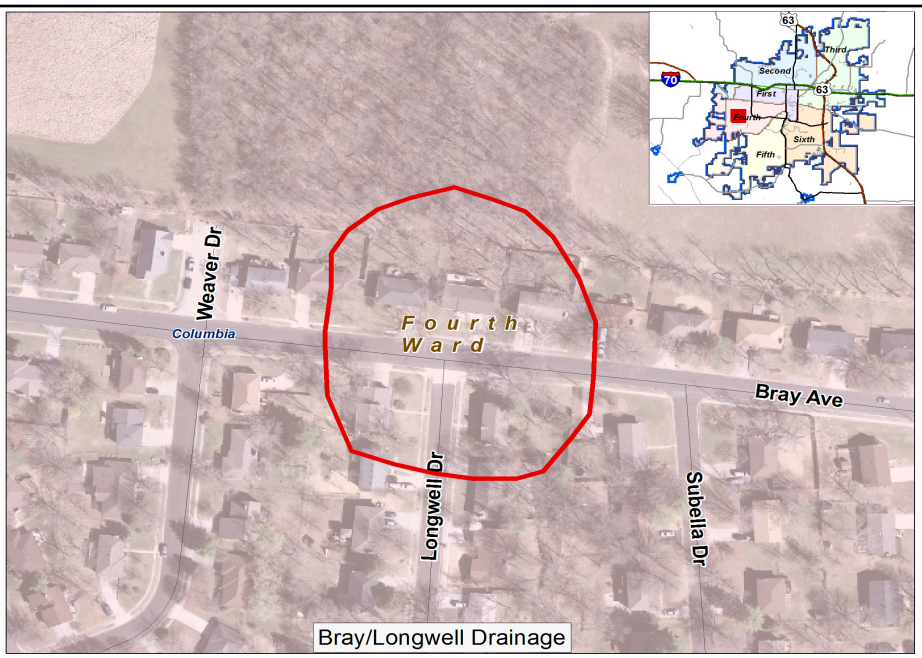
**Current Status:**
Future project

**Factors Effecting Timing/Completion of Project:**
Funding

**Eligible Funding Sources:**
Enterprise Funds

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2027 | Ent Rev | $250,000 |
| | | $250,000 |



## Crestridge Drive Culvert Replacement

**Description:**
Replace Failing Culvert

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2025 | 2025 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $125,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $125,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

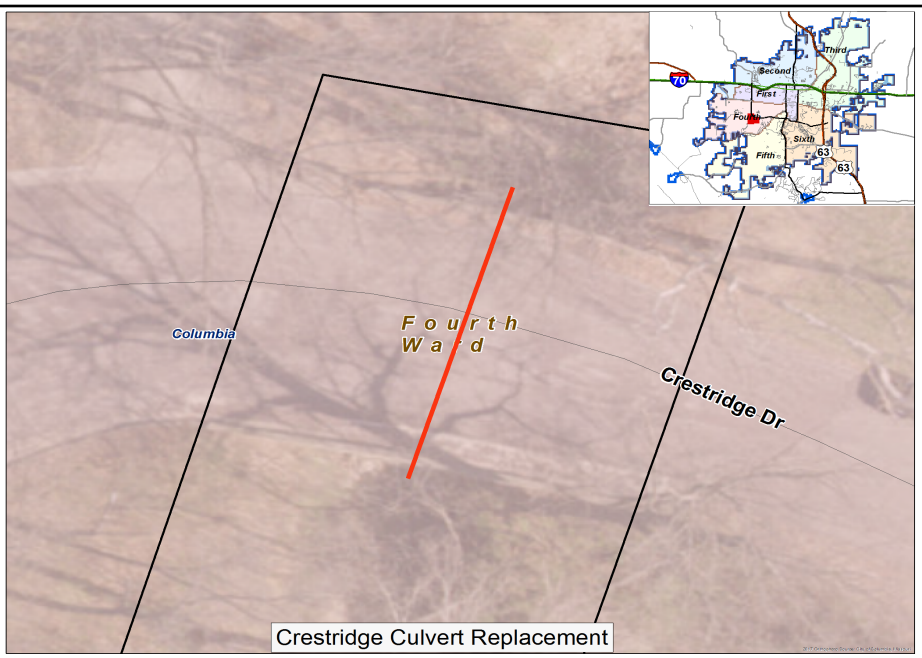
**Current Status:**
Preliminary

**Factors Effecting Timing/Completion of Project:**
Funding and rapidity of failure.

**Eligible Funding Sources:**
Enterprise Revenue

**Master Plan:**
no

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Ent Rev | $125,000 |
| | | $125,000 |



Crestridge Culvert Replacement

## Flat Branch System Inventory Model

**Description:**
Inspection and assessment of the existing enclosed Flat Branch drainage system. Develop a model to prioritize what improvements are needed to eliminate structure and street flooding and what water quality improvements may be possible.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2028 | 2028 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $400,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $400,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

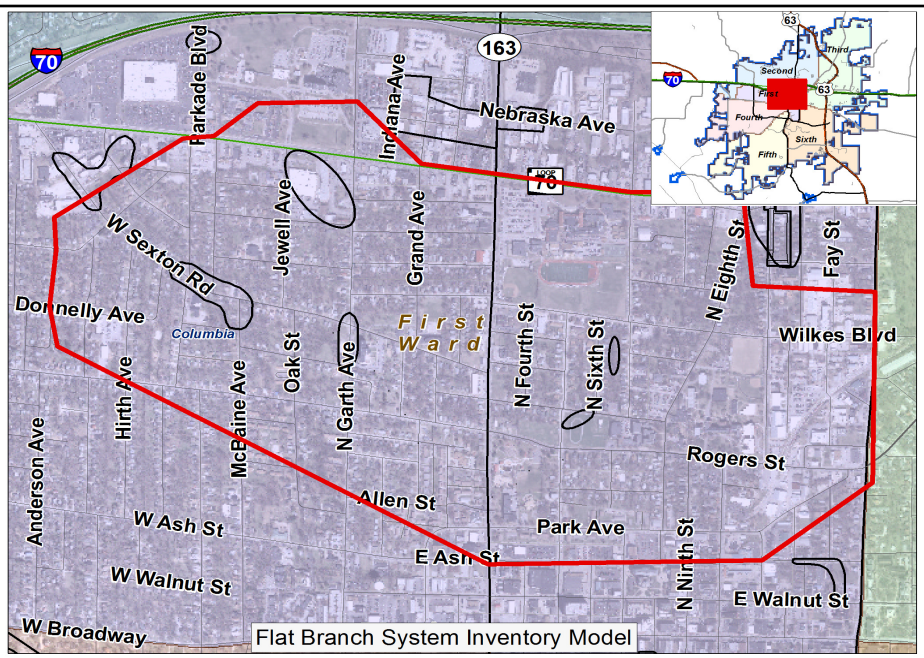
**Current Status:**
Future Project

**Factors Effecting Timing/Completion of Project:**
Funding

**Eligible Funding Sources:**
Future Ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2028 | Future Ballot | $400,000 |
| | | $400,000 |



## Grasslands-Brandon Drainage

**Description:**
Improve existing open channel system

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2027 | 2027 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $1,100,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $1,100,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

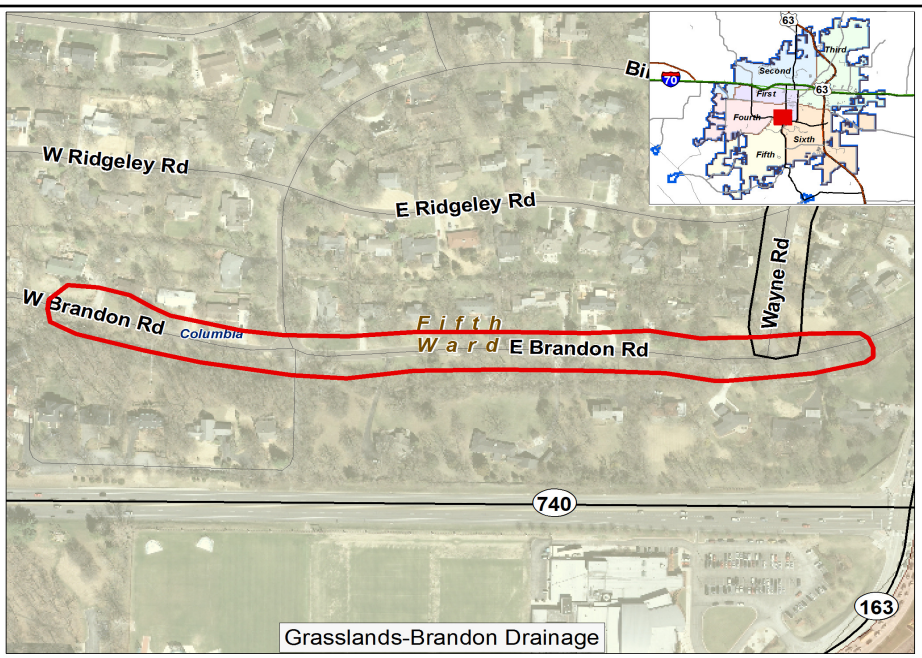
**Current Status:**
Future project

**Factors Effecting Timing/Completion of Project:**
Funding, property owners, weather

**Eligible Funding Sources:**
Enterprise Funds

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2027 | Ent Rev | $1,100,000 |
| | | $1,100,000 |



## Greenwood Stewart Phase 2 SS093

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2025 | 2026 |

**Description:**
Replace failing Reinforced Concrete Box (RCB) on new alignment and extend system to address other flooding issues. Use Low Impact Development (LID) retrofits to address flooding issues.

| | |
|---|---|
| **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: 10/01/2019** | $0 |

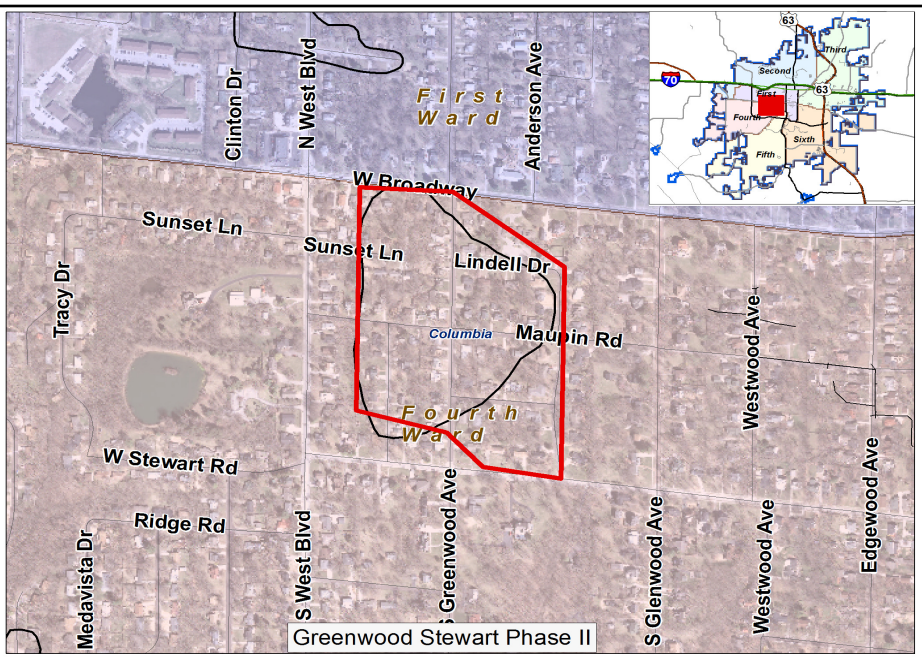
**Current Status:**
Future Project

**Factors Effecting Timing/Completion of Project:**
Funding, Easements, Weather

**Eligible Funding Sources:**
Ent Rev

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Ent Rev | $100,000 |
| 2026 | Ent Rev | $1,500,000 |
| | | $1,600,000 |



## Hinkson Avenue

**Description:**
Design and replace undersized system from Ann and Amelia to Hinkson Ave and Old 63, including Stephens Stables.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2028 | 2028 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $300,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $300,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

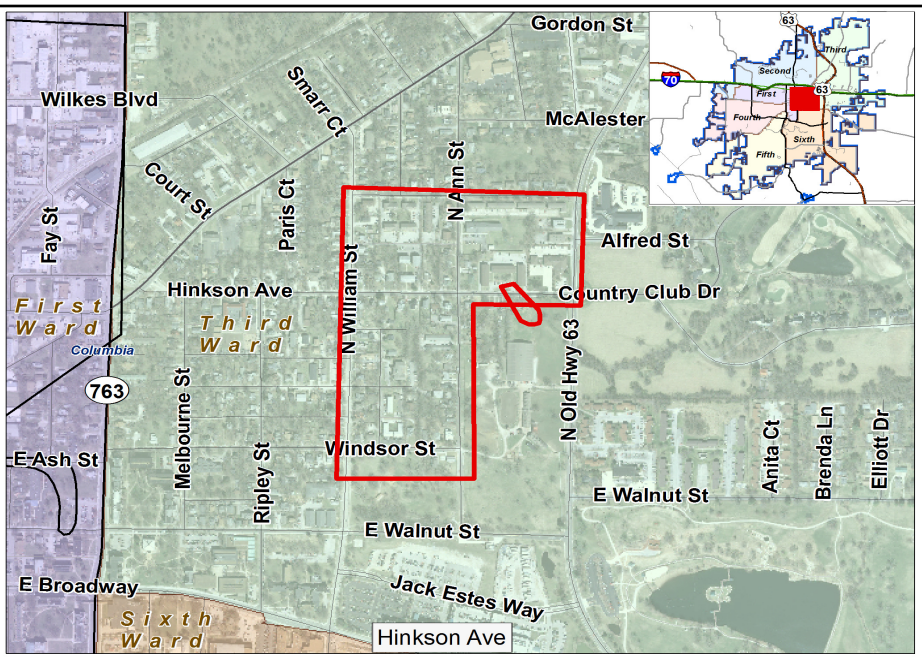
**Current Status:**
Future Project

**Factors Effecting Timing/Completion of Project:**
funding

**Eligible Funding Sources:**
Enterprise Funds

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2028 | Ent Rev | $300,000 |
| | | $300,000 |



## Lakshire Estates Lake Modification

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2028 | 2028 |

**Description:**
Rehabilitate dam to reduce risk of flooding and dam failure. Improve outlet and spillway to provide water quality benefit to Hinkson. Plant natives around pond edge.

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $150,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $150,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

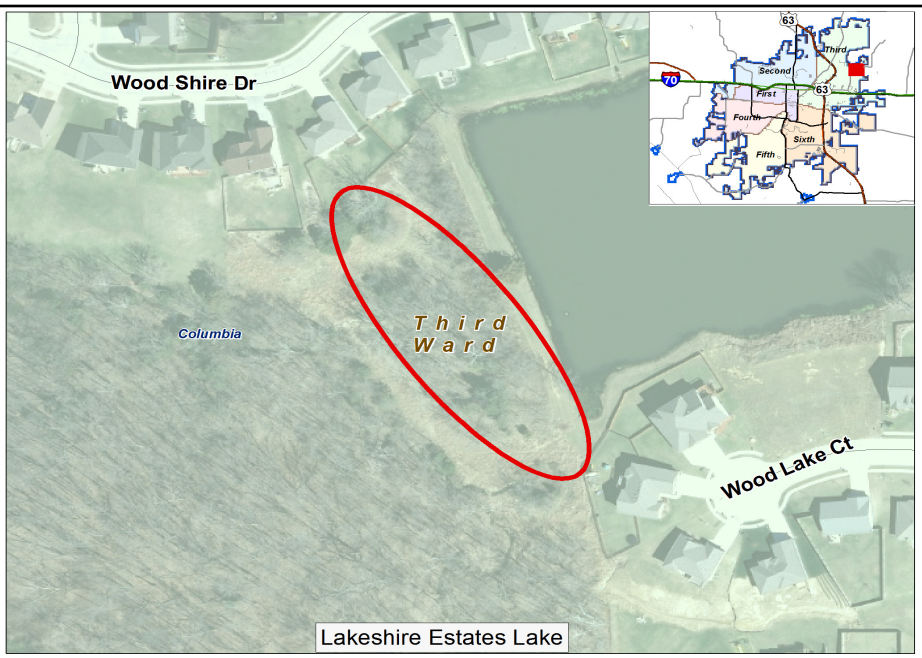
**Current Status:**
Conceptual. Design will begin when funding becomes available.

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

**Eligible Funding Sources:**
Enterprise Funds

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2028 | Ent Rev | $150,000 |
| | | $150,000 |



## Leawood Subdivision

**Description:**
Replace undersized corrugated metal pipe (CMP) system that is failing. Extend storm drainage system to alleviate flooding. Install water quality improvements. In coordination or follow up to the Braemore project.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2028 | 2029 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $1,775,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $1,775,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

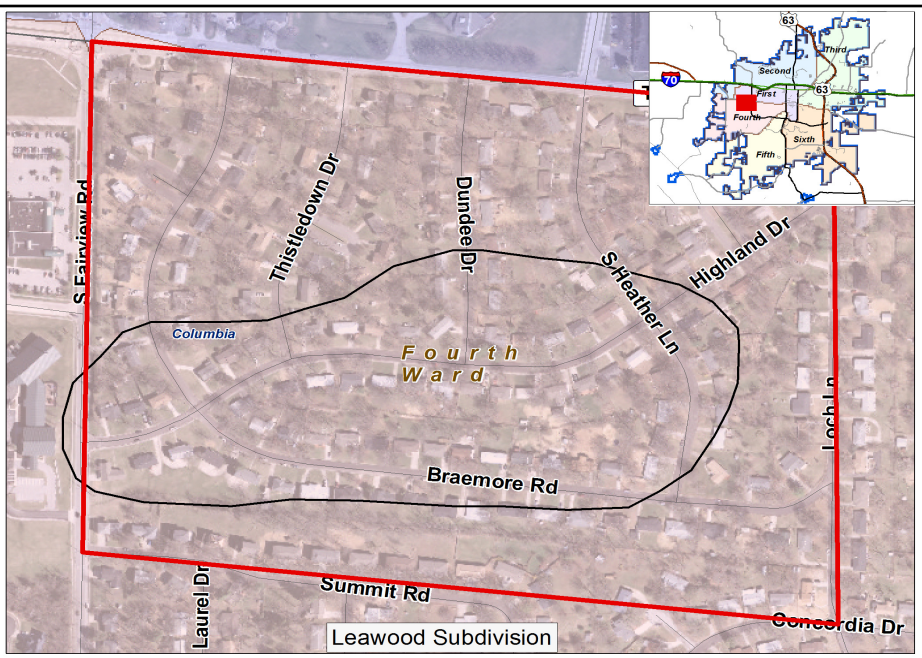
**Current Status:**
Conceptual

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

**Eligible Funding Sources:**
Enterprise Funds

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2028 | Ent Rev | $200,000 |
| 2029 | Ent Rev | $1,575,000 |
| | | $1,775,000 |



## Mary Jane Jamesdale

**Description:**
Alleviate street flooding and erosion issues.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2028 | 2028 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $150,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $150,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

**Current Status:**
Conceptual

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

**Eligible Funding Sources:**
Enterprise Funds

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2028 | Ent Rev | $150,000 |
| | | $150,000 |

## Mill Creek Detention Retrofits

**Description:**
Retrofit detention basins on PUD properties for the water quality storm.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 5 | 2029 | 2029 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $300,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $300,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

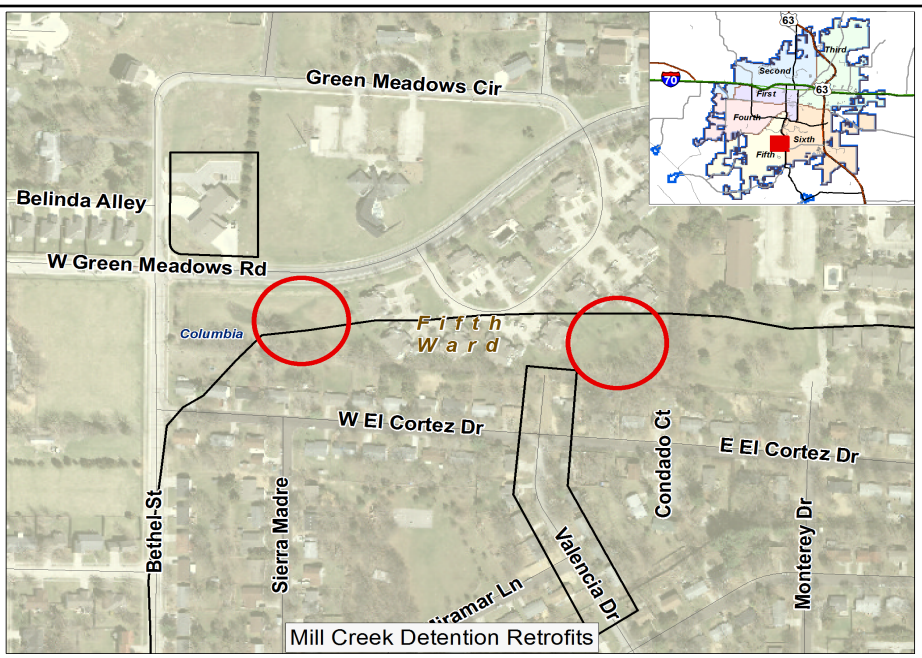
**Current Status:**
Conceptual

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

**Eligible Funding Sources:**
Enterprise Funds

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2029 | Ent Rev | $300,000 |
| | | $300,000 |



## Mill Creek Phase 3 - SS111

**Description:**
Improve flooding intersection of Valencia & El Cortez. Install water quality improvements.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 5 | 2028 | 2028 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $210,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $210,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

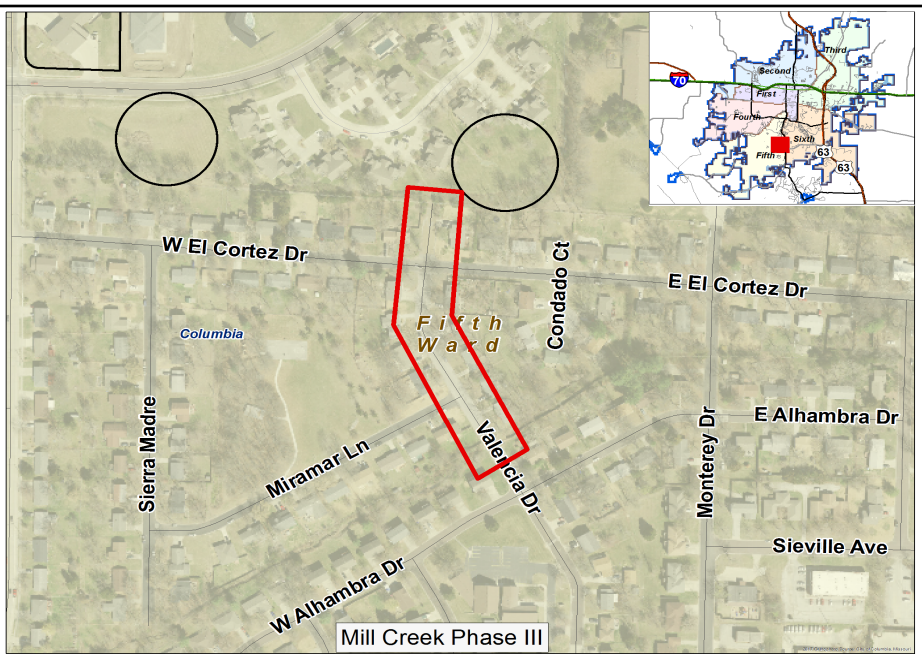
**Current Status:**
Future project

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

**Eligible Funding Sources:**
Future Ballot and Enterprise Revenue

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2028 | Ent Rev | $210,000 |
| | | $210,000 |



## Parkade Blvd and Plaza

**Description:**
Replace undersized and failing system and install detention and water quality improvements.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2028 | 2028 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $350,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $350,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

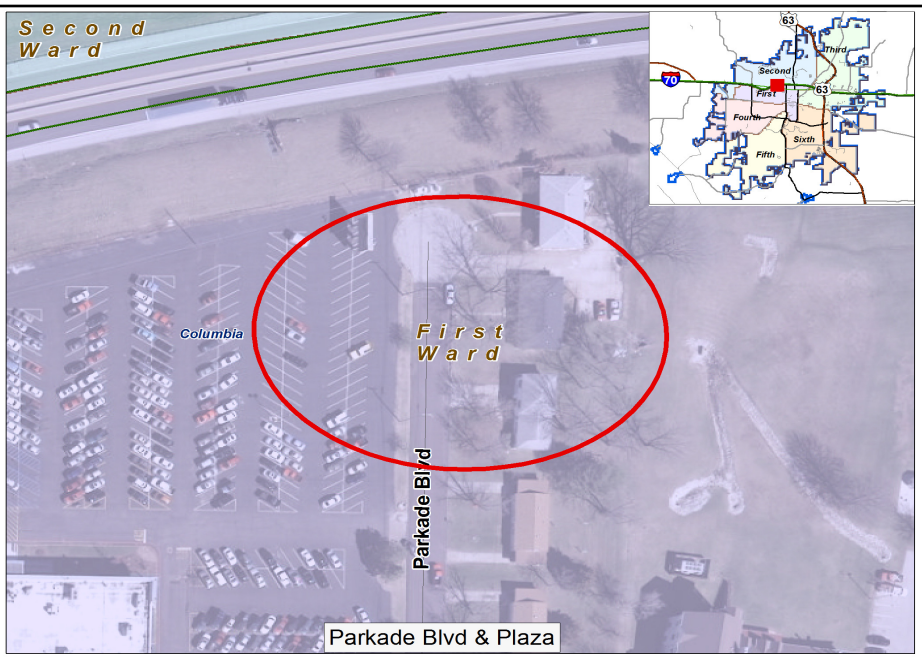
**Current Status:**
Conceptual

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

**Eligible Funding Sources:**
Future Ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2028 | Future Ballot | $350,000 |
| | | $350,000 |



## Rollins/Cowan/Ridge Drainage

**Description:**
Inlet/pipe replacement

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 4 | 2028 | 2028 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $170,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $170,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

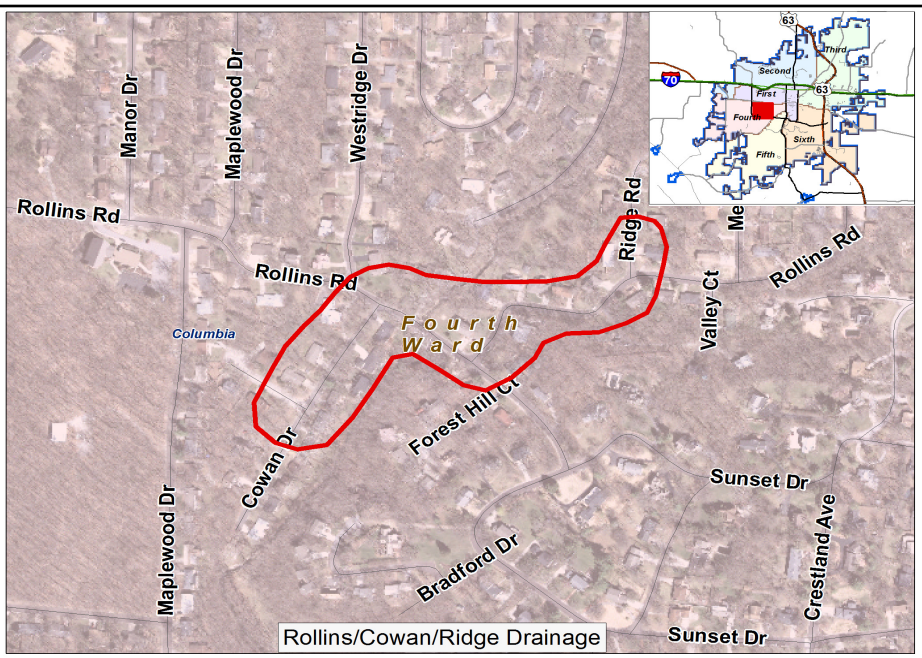
**Current Status:**
Future project

**Factors Effecting Timing/Completion of Project:**
funding

**Eligible Funding Sources:**
Enterprise Funds

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2028 | Ent Rev | $170,000 |
| | | $170,000 |



## Royal Lytham - Fallwood - SS090

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 5 | 2023 | 2025 |

**Description:**
Reconstruct existing stormwater system to reduce flooding issues, including water quality improvements

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $400,000 |
| **Total Appropriated:** | $22,537 |
| **Total City Project Cost:** | $422,537 |
| **Est. Project Balance: 10/01/2019** | $0 |

**Current Status:**
Project on hold due to funding.

**Factors Effecting Timing/Completion of Project:**
Funding, permits

**Eligible Funding Sources:**
Enterprise Revenue and Future Ballot

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2023 | Ent Rev | $50,000 |
| 2025 | Ent Rev | $350,000 |
| | | $400,000 |

## Sexton/McBaine Drainage

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2025 | 2025 |

**Description:**
Replace existing storm water drain to reduce flooding issues.

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $280,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $280,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

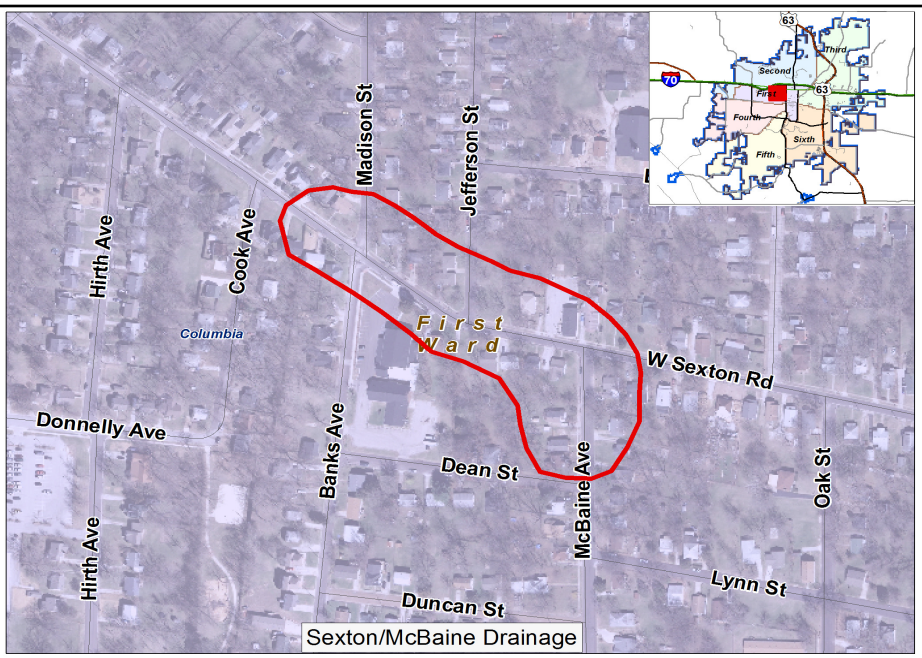
**Current Status:**
Future project

**Factors Effecting Timing/Completion of Project:**
Funding

**Eligible Funding Sources:**
Future Ballot

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Ent Rev | $280,000 |
| | | $280,000 |



## Stewart Park Drainage

**Description:**
Drainage improvements/erosion stabilization

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2028 | 2029 |

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

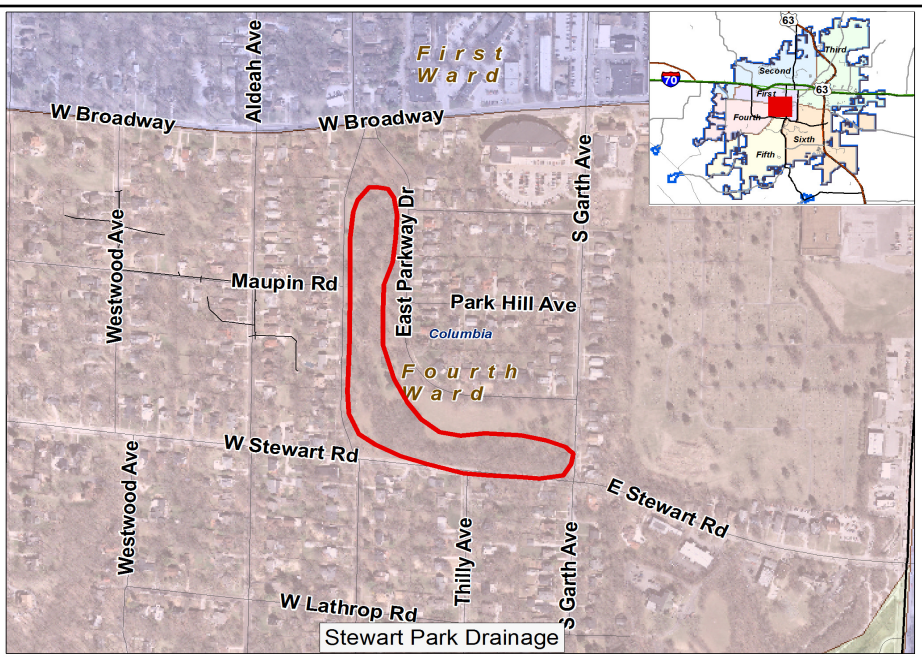
**Current Status:**
Future project

**Factors Effecting Timing/Completion of Project:**
Funding, Board of Directors of the park

**Eligible Funding Sources:**
Future Ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2028 | Future Ballot | $100,000 |
| | | $100,000 |



## Stormwater Master Plan

**Description:**
Stormwater Utility Master Plan - Watershed studies

| Ward | Begin Design | Begin Construction |
|---|---|---|
| NA | 2025 | 2025 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $477,600 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $477,600 |
| **Est. Project Balance: 10/01/2019** | $0 |

**Current Status:**
Future Project

**Factors Effecting Timing/Completion of Project:**
Funding

**Eligible Funding Sources:**
Ent Rev

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Ent Rev | $477,600 |
| | | $477,600 |

## West Worley Storm System Replacement - SS119

**Description:**
Project involves the replacement or rehabilitation of approximately 200 linear feet of 72 inch diameter storm sewer near West Worley and Stadium Blvd.

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 1 | 2025 | 2027 |

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $210,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $210,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

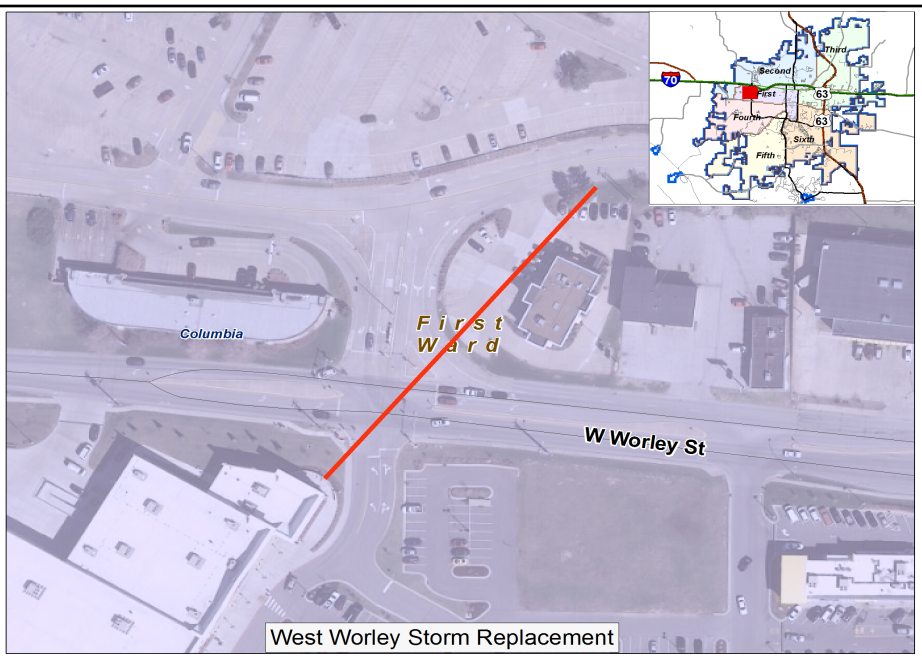
**Current Status:**
Future Project

**Factors Effecting Timing/Completion of Project:**
Weather, easements

**Eligible Funding Sources:**
Enterprise Revenue

**Master Plan:**
None

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2025 | Ent Rev | $30,000 |
| 2027 | Ent Rev | $180,000 |
| | | $210,000 |



## Woodland-Northridge Drainage

| Ward | Begin Design | Begin Construction |
|---|---|---|
| 3 | 2028 | 2029 |

**Description:**
Reconstruction of existing stormwater system, to reduce flooding issues

| | |
|---|---|
| **Eligible for Percent for Arts?** | No |
| **Current Funding Request:** | $400,000 |
| **Total Appropriated:** | $0 |
| **Total City Project Cost:** | $400,000 |
| **Est. Project Balance: 10/01/2019** | $0 |

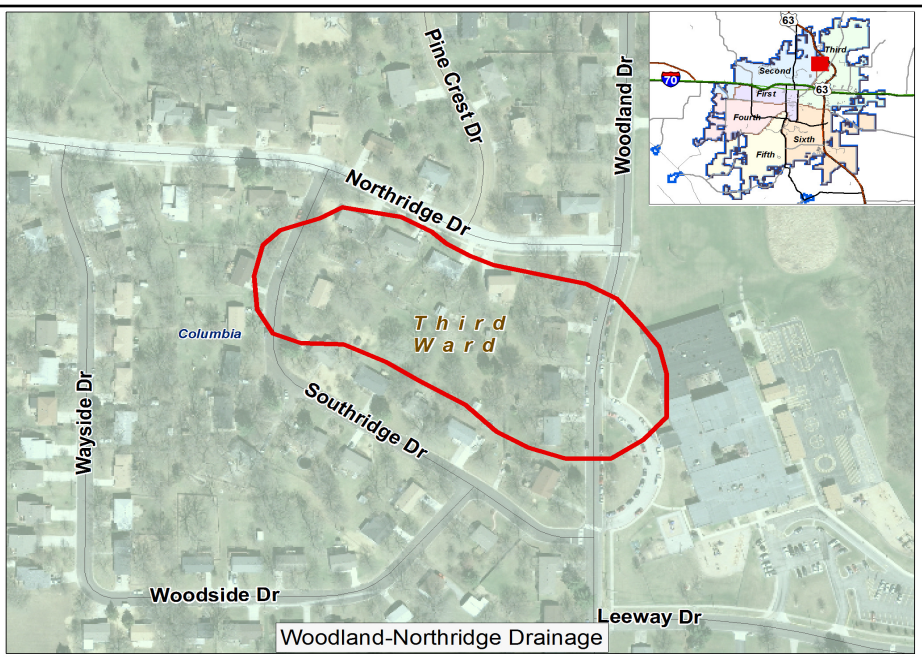
**Current Status:**
Future project

**Factors Effecting Timing/Completion of Project:**
Funding

**Eligible Funding Sources:**
Future Ballot

**Master Plan:**

| FY | Eligible Funding Sources | Amount |
|---|---|---|
| 2028 | Future Ballot | $400,000 |
| | | $400,000 |



# Storm Water 10+ Year Projects

| | Project Name | Ward |
|---|---|---|
| 1 | 2302 Business 70 East [ID: 1372] | 3 |
| 2 | East Downtown [ID: 1613] | 1 |
| 3 | Garth-Jewell [ID: 1617] | 1 |
| 4 | Martinshire Drive [ID: 820] | 4 |
| 5 | Pear Tree Circle Storm Drainage [ID: 834] | 5 |
| 6 | Rangeline Street Smith Street [ID: 1478] | 1 |
| 7 | Rockingham - E. Briarwood [ID: 1626] | 4 |
| 8 | Sappington Drainage [ID: 823] | 4 |
| 9 | Sixth & Elm Storm Drain Replacement - SS109 [ID: 1532] | 1 |
| 10 | Wayne Road [ID: 837] | 1 |

10 Projects

This Page Intentionally Left Blank