

Carroll

Capital Improvements Program ~ 2003 Through 2008



Springfield, Missouri
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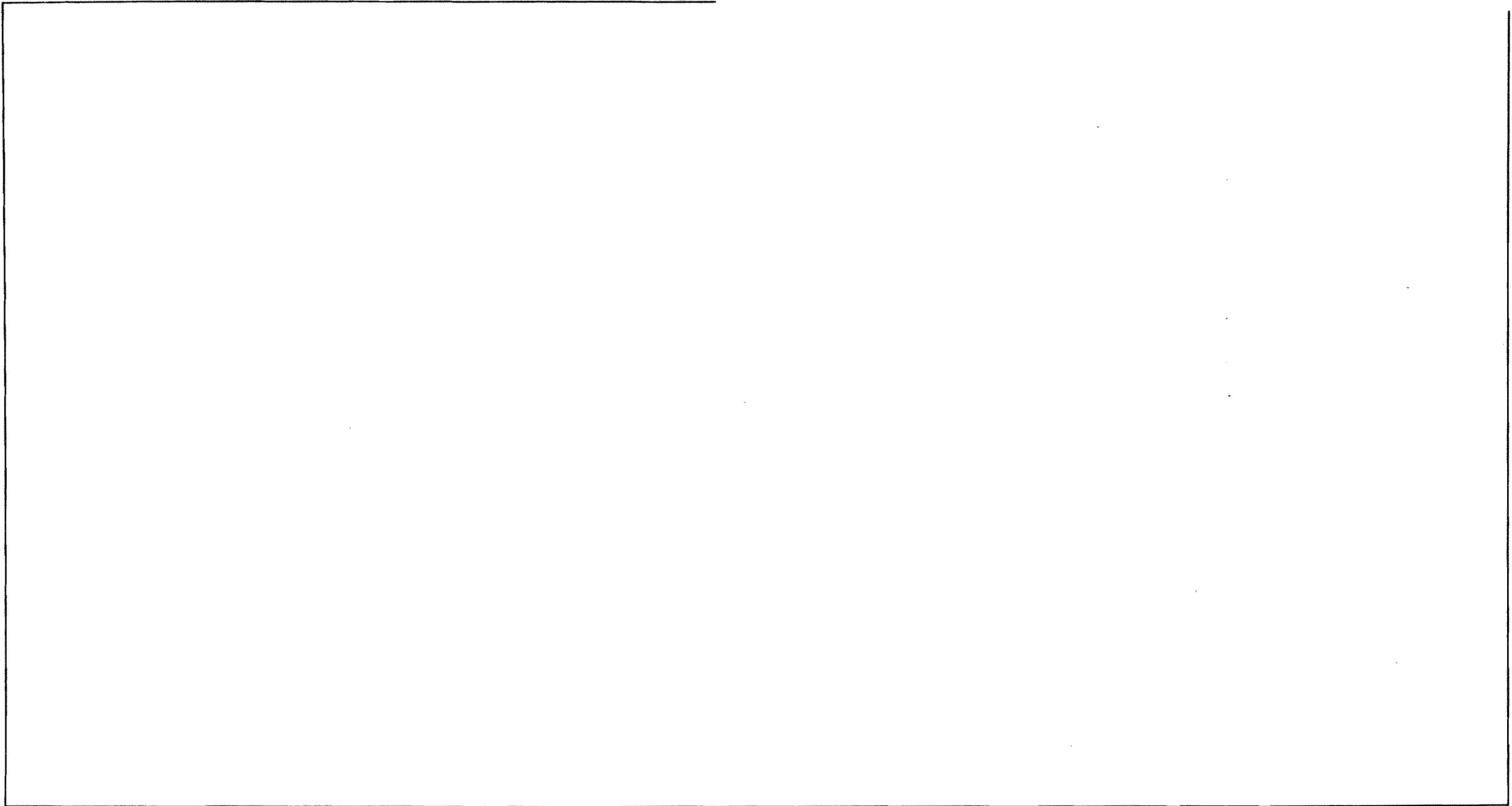
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Introduction



The City of Springfield faces many tough challenges. As the City ages, so does its infrastructure. Streets and sidewalks deteriorate; once-new parks and community centers need refurbishing; old equipment needs replacing. As the City grows, so does its needs. New streets must be built to accommodate increased traffic; sanitary sewers must be extended to developing areas; storm sewers are needed to handle increased runoff. Needs that weren't evident 5, 10, or 20 years ago become pressing. The citizens of Springfield have been willing in the past and continue to be willing today to meet these needs. They have addressed these problems in a variety of ways. The Capital Improvements Program shows how these needs are being met through various public and private funding mechanisms. By employing a variety of taxes targeted to the needs identified in this document, using available federal and state grants, and leveraging private donations, the citizens of Springfield continue to meet the capital needs of the City now and for the future.

The *Capital Improvements Program (CIP)* provides a mechanism for scheduling public physical improvements over a number of years. It establishes the City's priorities for public projects based on available financial resources and project criteria.

Going beyond just a listing of priority projects, the *CIP* can:

- ~ provide a mechanism for estimating all of the City's capital needs;
- ~ allow public improvement proposals to be tested against a set of criteria;
- ~ better schedule improvements that take more than one year to construct;
- ~ provide an opportunity for long-range financial planning and management;
- ~ coordinate the activities of various departments in meeting project schedules; and
- ~ inform the public of projected capital improvements.

The City's capital improvement needs are continually evolving. A series of long-range studies are in process to better understand some of these needs. There are also areas of uncertainty which could result in capital improvements needs. One example is future federal or state mandates such as the EPA stormwater pollution control program. As these needs and cost estimates are identified, necessary projects will be recommended for inclusion in future Capital Improvements Programs. These studies and areas of concern include but are not limited to the following:

- ~ EPA Stormwater Pollution Control Program
- ~ Public Works Facilities Decentralization
- ~ Vision 20/20 Comprehensive Plan
- ~ Major Annexation Facility Needs
- ~ Major Freeway Corridor Additions
- ~ Wastewater System
- ~ Biosolid Development Process
- ~ Inflow and Infiltration
- ~ New or Expanded Treatment Facilities
- ~ Sanitary Sewer Trunk Expansion
- ~ Phosphorous Removal

What is a Capital Improvement?

A capital improvement is a major expenditure for either new or expanded physical facilities that are relatively large in size, expensive, and permanent. At a minimum, the project should cost \$50,000, have a useful life of 6 years and/or should be financed by long term debt. Capital improvements should include only those expenditures for facilities with relatively long-term usefulness and permanence. It should not include expenditures for equipment or services that prudent management principles would define as operating budget items and which ought to be financed out of current revenue.

Rolling stock (fire trucks, road graders, etc.) and the purchase of similar pieces of equipment should be included in the *Capital Improvements Program* only when they are part of the initial start-up of a project that involves a new service. For example, if a new fire station is proposed for funding, the fire trucks (and other equipment meeting the criteria listed above) should be included.

Replacing fire trucks at existing stations should not be included in the *CIP*. Listed below are examples of capital improvements:

- Land purchases
- Storm sewers
- Sewer mains
- Sewage treatment plants
- Street construction projects
- Parking lots and garages
- Traffic signals
- Park land and development
- Tennis courts
- Swimming pools
- Major building additions and remodeling
- New buildings
- Computer systems

Capital Improvements Program Strategies

Capital improvement projects were rated according to their relationship to the following Capital Improvements Program Strategies. These Strategies were endorsed by the City Council and are the underlying philosophy of the *Capital Improvements Program*.

1. The City of Springfield's primary responsibility is the protection of life, health, and public safety. Projects which address serious health and safety needs should receive the highest rating.
2. Improving the City's existing infrastructure also rates high. Projects which improve existing streets, parks, etc. to adopted standards; projects which improve the efficiency and effectiveness of the City's basic service systems; and projects which enhance City government's ability to provide basic services should receive the second highest rating. The City Council states as a matter of policy that, all other considerations being equal, improvement of existing infrastructure should rate higher than construction of new infrastructure improvements.
3. Construction of new infrastructure improvements (new streets, new parks, etc.) is necessary to keep up with the community's growth. *Should receive 3rd highest rating*

In addition to these three strategies, preserving and enhancing the quality of life for Springfield citizens is also important. *Conditions indicate* Many things make up "quality of life," including a clean environment, pleasant neighborhoods, diverse housing and job opportunities, and recreational and cultural opportunities. Where possible, the capital improvement projects which are preferred are those which have a long useful life, benefit the City as a whole, benefit the City's low and moderate income citizens, and either protect or have no adverse impact on the environment.

Quality of life issues do not stop at the city boundaries. Development outside the city is also occurring at urban densities. *Greene County* People living in these areas expect services and public facilities at urban levels, and the density of development in these areas requires facilities, such as streets, built to urban standards. The City is in the best position to provide services and facilities appropriate for the urban population, but provision of these facilities must be coordinated between

the City and the County. Specifically, street projects that occur near the city limits should be coordinated between the City and the County. The Capital Improvements Program should include projects outside the City which are located within the Urban Service Area (the area identified as appropriate for urban densities). The intent is that County transportation projects located within the Urban Service Area will be included in the Capital Improvements Program.

Public Involvement Process

A priority of the City Council is two-way communications with citizens. The Council has given special attention to involving the public in the project selection process. Public proposals for projects have been accepted from citizens through the Public Information Office and individual departments. Comments were also accepted from neighborhood organizations. The Planning and Zoning Commission conducted a review of the *CIP* and provided recommendations. Comments were also solicited from neighborhood organizations. *CIP* documents were available for public review at public libraries and City offices. Taking into consideration the comments of these groups, the Council finalized the list of projects to be funded. The projects shown in this *CIP* represent the priorities of the community as determined through an extensive process of communications with the citizens of Springfield.

Capital Improvements Program Proposals

The first step in developing the *Capital Improvements Program* was to solicit projects from the public, Neighborhood Plans, and City departments. Departments were asked to complete a detailed questionnaire on each proposed capital improvement. Questions not only asked for information on items such as

project cost, service area, and effect on the environment, but also asked for the department's justification for the project. Planning and Development staff evaluated the proposals and gathered additional information as necessary. A list of *CIP* priority projects was prepared for City Council. The Council considered the projects based on funding limitations and the need to complete continuation activities initiated under previous Capital Improvements Programs.

The *Capital Improvements Program* process attempted to take into consideration all of the attributes that make a city desirable. Each project was evaluated on a number of criteria. While priority was given to criteria dealing with direct impact on public health and safety, considerations were also given for projects which have a positive effect on the environment and/or improve the quality of life in the community. This recognition was given because of the fact that a city is not just streets, storm sewers, and fire stations. In order for a city to prosper, it must provide not only the basic health and safety services, but also recreational and cultural opportunities and a pleasant environment in which to live. Thus, a particular project may address serious health and safety needs and receive a high rating on that item but, because of its lower rating on other criteria, have a cumulative rating that places it as a lower priority project. The final rating on the questionnaire and the availability of funding were used in determining whether a project should be placed in the *Capital Improvements Program* or in the *Unfunded Needs List*.

Funding Sources

After identifying projects and establishing priorities, the next step in the Capital Improvements Program process was to identify methods of funding the projects. When considering funding sources, it's beneficial to review the City's budget for the current sources of revenue and how those funds are spent as they relate to capital improvements.

The 2002-2003 Budget, as adopted by City Council, provides for \$201,024,000 in revenue. Those funds come from the following sources.

Sales Taxes	31.0% 32.5%	
Property Taxes	5.8% 5.5%	
Other Taxes	8.0% 8.6%	Budget
Intergovernmental Transfer	18.4% 16.3%	
Licenses and Fines	2.8% 2.8%	
Charges and Fees	22.4% 21.9%	
Other	6.6% 8.2%	
Transfers	5.0% 4.2%	

Sales tax continues to be the largest single source of general government revenue.

The City currently levies a one and one-fourth cent sales tax and a one-eighth cent transportation sales tax. One cent of the one and one-fourth cent sales tax is used for general City operations. The remaining one-fourth cent is dedicated to capital improvements. That tax was originally approved by Springfield voters in 1989, was renewed in 1992, 1995, 1998, and again in 2001 for a three year period. Renewal of the one-fourth cent sales tax will again be considered by the voters in 2004. The proceeds from the capital improvements sales tax have been earmarked for specific projects. The transportation sales tax was originally

approved by the Springfield voters in 1997 for a four year period, and was renewed in 1999 and 2001.

In addition to the City's sales taxes, Greene County voters approved a quarter cent sales tax for parks, trails, recreation, and historic preservation on November 6, 2001. These funds will be used for acquisition, development, operations and maintenance activities in Springfield, Greene County, and other area municipalities. After five years, one-eighths cent of the quarter cent Parks sales tax would expire. The remaining one-eighth cent would continue for operations and maintenance.

Prior to enactment of the quarter and eighth cent sales taxes for capital improvements, the City financed capital improvements primarily through general obligation bonds. These bonds were retired through property tax increases.

Property taxes in Springfield are currently levied at \$4.52 per \$100 of assessed valuation. Of that \$4.52, the City of Springfield receives 60 cents. The City's property tax levy is distributed as follows.

Debt Service	27 cents	
Parks Department Operations	18 cents	
Health Department Operations	11 cents	- Budget
Art Museum Operations	4 cents	

The property tax levy designated for debt service is set at a level rate of 27 cents. The rate is determined by using the average property tax for debt service retirement as a cap. Projects which would require an increase in the 27 cent tax levy would not be recommended. Funds will be used for debt service to retire general obligation bonds. Continuation of the current level of property tax was extended by the voters in 2001.

The City operates City Utilities, the Springfield/Branson Regional Airport, the sanitary sewerage system, the municipal golf courses, and the refuse disposal system as "enterprise funds". Enterprise funds are essentially self-supporting. The City's newest enterprise fund, the golf courses, receives \$1 per 18 holes of golf that will be used for course improvements.

The City receives a considerable amount of money each year from the state and federal governments to operate specific services and to make capital improvements. One source that has been used in the past for capital improvements is Community Development Block Grant (CDBG) funds. The City received ~~\$1.895~~ million in CDBG funds for program year ~~2002~~. This compares to the ~~\$1.917~~ million for the ~~2003~~ CDBG program year. The City's all-time high appropriation of \$2.789 million was in 1975, 1976, and 1977. Community Development Block Grant funds must be used to benefit low and moderate income citizens, eliminate slum and blight, or address an emergency situation. The total of all CDBG funds must primarily benefit low and moderate income citizens. In addition to yearly CDBG allocations, the City has also received one-time grants for specific zoo, stormwater, sanitary sewer, and street projects.

Capital Improvement Funding Policies

In order to accomplish some of the projects in this document, the City will have to look beyond its traditional methods of financing capital projects. Cost-sharing with other governmental agencies, public-private cooperative efforts, special purpose taxes, and modifications to development regulations may be appropriate methods of providing needed capital items. The Capital Improvement Funding Policies are designed to serve as a guide in determining the most appropriate method of financing capital improvement projects.

1. Neighborhood Projects

The City Council has adopted policies for the application of the Neighborhood Improvement District and for the use of the Tax Increment Finance District. When appropriate, consideration should be given to using these financing methods. The City's development regulations require that developers build streets within their development to local or collector standards as determined by the City. City Council passed an ordinance requiring developers to pay into a sidewalk fund whenever it is infeasible to construct sidewalks as required by the Subdivision Regulations. These funds will be aggregated by elementary school district. Consideration should be given to amending City regulations in such a way that if the City builds the street prior to the owner developing the land, the owner will be required to reimburse the City for its cost at the time the property is developed. (The above strategies could be developed in lieu of an impact fee ordinance.)

2. Stormwater Projects

In order to minimize future stormwater problems and to strengthen existing regulations limiting development in sensitive areas the City will issue stormwater bonds to fund critical stormwater capital improvements and consider enacting a sales tax to fund water quality monitoring, stormwater maintenance, and capital improvements.

3. Park Projects

Improvements to existing parks are funded through the capital improvements sales tax, the parks sales tax, property tax levy, and user fee

or charges. Acquisition and development of new parks should be funded through capital improvement or other sales tax revenues. Mandatory dedication of park land and fees in lieu of park land dedication during the development process should be implemented by amending the City's development regulations.

4. *Zoo Projects*

Improvements are funded ^{through} by donations by Friends of the Zoo and users of the Zoo, grants, and capital improvement sales tax. A ballot proposition to the voters could create a Metropolitan Zoo District to fund operations and capital improvements. Timing of a proposition should be coordinated with the Friends of the Zoo.

5. *Special Facilities*

City funding will be considered for Art Museum and Zoo projects and selected other special facilities only when City funds are matched on at least a dollar for dollar basis with non-City funding. Provision of the non-City match is a requirement for funding but will not assure funding; the projects will be evaluated in the context of the Capital Improvements Program.

6. *General Government Projects*

When appropriate, projects that support improvements to the efficiency and effectiveness of City administration and operations should be financed through operating revenue and lease purchase.

7. *Intergovernmental Cooperation*

When appropriate, the City should cooperate with other governmental agencies to provide community facilities and services.

8. *Public/Private Cooperation*

When appropriate, the City should use its land and/or administrative resources to support private sector provision of community facilities.

9. *Special Purpose Taxes*

When appropriate, special purpose taxes should be used to fund projects for which there is a link to the revenue source.

10. *Property Tax*

The level property tax levy, limited to 27 cents, is self-imposed and is based on maintaining the average property tax for debt service retirement. Such a tax is used for projects that primarily benefit residents of the city, such as fire stations or other community facilities.

11. *Basic Infrastructure Needs*

Reserve the capital improvements sales tax for basic infrastructure needs.

12. *Bicycle/Pedestrian Pathways*

Integrate bicycle and pedestrian pathways, including landscaping and lighting, into the design of transportation and stormwater improvement projects.

Financing Infrastructure for New Development

A consistent revenue stream should be developed to accommodate future growth of the community, assure that new development pays its share of development costs, and provide the necessary infrastructure to handle current and future development demands. This revenue source should be based on the effect each development has on basic infrastructure, especially streets. Staff should investigate appropriate alternatives and work with the development community in assessing these alternatives.

Capital Improvements Program 2003 Through 2008

The Capital Improvements Program Strategies and Funding Policies were used to develop the *Capital Improvements Program for 2003 through 2008*. The following considerations were also incorporated into the *CIP* funding proposal.

- ~ Only projects which have a public purpose should receive City funding. ✓
- ~ In developing a *Capital Improvements Program* and an annual Capital Improvements Budget, the City Council should be responsive to the needs and desires of the community and to the citizens' ability to pay for improvements. ✓

~ The City should not take undue risk when financing projects.

~ The use of "sunset" provisions can foster a sense of accountability among citizens. For example, enacting taxes for a limited time in order to pay for a specific project can increase citizen confidence in local government when they see the project completed and the tax rescinded.

~ Areas or neighborhoods benefiting more from a specific project than the community as a whole, should bear a greater share of the project cost. *How would this happen??*

Projects with the following funding criteria have been included in the *Capital Improvements Program for 2003 through 2008*:

- ✓~ All projects which are currently funded.
- X~ All Airport projects.
- X~ Projects which could be funded through the E-911 telephone tariff.
- X~ Projects which could be funded through a law enforcement sales tax.
- ~ *all projects that assume?*
Assumes a level property tax levy based on the average of 1990-97 actual debt service is available.
- X~ Continuation projects which require City Council and/or voter approval.

The *Capital Improvements Program for 2003 through 2008* contains 162 projects with a total cost of \$448,463,873. Completion of the projects in this time frame is dependent on timely approval of the funding authorizations.

Unfunded Needs List

Projects which were submitted for the *Capital Improvements Program* but did not qualify under the funding criteria considered are listed in the City's *Unfunded Needs List* (published separately). As funding becomes available for those projects in the *Unfunded Needs List*, City Council may amend the *CIP* to include them in the *Capital Improvements Program*. Given the funding sources currently available, the projects included in the *Unfunded Needs List* could be scheduled for sometime after 2003.

C.C. may amend the CIP to include them.

This is a summary of the 2003-2008 Capital Improvements Program projects. They are listed by project type below.

Project Type	Number of Projects	Total Expenditures Proposed for 2002-2007
Street Improvements	36	\$62,017,078
New Streets	2	\$7,500,000
Traffic Signals	2	\$2,025,000
Sidewalks and Overpasses	2	\$2,765,000
Storm Sewers	23	\$25,173,000
Sanitary Sewers	23	\$88,239,800
Park Improvements	19	\$24,507,645
New Parks	7	\$12,425,000
Zoo	4	\$4,910,000
Golf Courses	2	\$750,000
Targeted Neighborhood Programs	3	\$3,850,000
Municipal Buildings and Grounds	11	\$20,966,800
Fire Stations	1	\$300,000
Solid Waste Facilities	8	\$3,029,550
Special Facilities	7	\$70,591,000
Airport	10	\$116,214,000
Equipment	2	\$3,200,000
<i>Total</i>	<i>162</i>	<i>\$448,463,873</i>

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Debt Management Policy

1. Purpose

The City recognizes the foundation of a well-managed debt program ^{as part of a} comprehensive debt policy. A debt policy is an important tool to insure the appropriate use of the City's resources to meet the commitment to provide services to the community and to maintain sound financial management practices. These policies are guidelines for general use and allow for exceptions in extraordinary circumstances. The primary objectives of this policy are to:

- Demonstrate a commitment to long-term financial planning objectives
- Promote continuity and consistency in the decision making process
- Provide guidance to decision makers regarding the timing and purposes for which debt may be issued
- Minimize interest expense and cost of issuance
- Maintain the highest credit rating possible

2. Debt Affordability Analysis

The following factors shall be considered when evaluating debt capacity

- Statutory and constitutional limitations on the amount of debt that can be issued
- Requirements of bond covenants
- Revenue projections and reliability of revenue sources to repay debt
- Projections of the City's financial performance such as revenues and expenditures, net revenue available for debt service, unreserved fund balance levels
- Measures of debt burden such as net bonded debt per capita, net bonded debt as a percent of assessed value, ratio of debt service to expenditures

3. Types of Debt

Debt financing shall be used by the City of Springfield to fund infrastructure improvements and acquire capital assets that cannot be acquired from either current revenues or fund balance. Debt financing shall include general obligation bonds, revenue bonds and other obligations permitted under Missouri law. The City will select a financing technique that provides for the lowest total cost consistent with acceptable risk factors and the principles of equity, effectiveness and efficiency.

The City intends to include in the annual operating budget a sufficient amount to fund ongoing maintenance needs and to provide for periodic replacement consistent with the philosophy of maintaining capital facilities and infrastructure to maximize the useful life. The useful life of the improvement shall not exceed the payoff schedule.

Capital Improvements Program (CIP)

The City's Capital Improvements Program is a multi-year plan that prioritizes the City's capital needs over a five-year period. The process encourages citizen input to identify projects that are consistent with the community's goals and needs. The identified needs are balanced with available funding. The major funding sources for capital projects are capital improvements sales tax, transportation sales tax and property tax. Other essential funding sources are cost sharing agreements with other governmental agencies, public-private partnerships and grants. The City's Capital Improvements Program balances pay as you go funding with debt financing.

Short Term Borrowing

Short-term obligations such as bond anticipation notes (BANS) may be used to finance projects for which the City ultimately plans to issue long term debt. The BANS will provide interim financing which will eventually be refunded with the

proceeds of the long-term obligations. Interim financing may also be appropriate when long-term interest rates are expected to decline in the future.

General Obligation Bonds

Long term general obligation bonds shall be issued to finance capital improvements for purposes set forth by the voters in bond elections. The City is committed to completing the specific projects approved in a referendum election. In accordance with the City Charter, all general obligation bonds will be sold competitively. The City's full faith and taxing authority are irrevocably pledged to the timely payment of principal and interest of general obligation bonds.

Revenue Bonds

Revenue bonds are limited liability obligations. The security for the bond is a pledge of a specific revenue stream. While these obligations are not backed by the City's full faith and credit, the City of Springfield recognizes the moral commitment made to bond holders and the importance of timely principal and interest payments on the City's credit rating.

Public Benefit Corporations

The City has two nonprofit public benefit corporations. The corporations issue bonds for City facilities and infrastructure. The bonds are paid solely from lease payments made by the City to the corporations and are not obligations of the City, however, the City recognizes its moral commitment to make timely principal and interest payments.

Financing improvements through the public benefit corporations provides the City greater flexibility in implementing the capital improvement program and provides an orderly matching of cash collections with expenditures.

Certificates of Participation

The City may use lease purchase transactions such as certificates of participation to finance equipment or facilities. Because this type of financing typically carries a higher rate of interest, the use of certificates of participation will be limited to equipment or facilities that are essential to the operation of general government services.

Capital Leasing

Capital leasing is an option for the acquisition of equipment costing less than \$1 million. Whenever a lease is arranged with a private sector entity, a tax-exempt rate shall be sought. Since the interest rate on lease financing can vary widely, the City shall obtain at least two competitive proposals for any major lease financing.

4. *Structural Features*

Capitalized Interest

Capitalization of interest (using borrowed funds to pay interest on a debt obligation) provides a means of mitigating the immediate impact of new debt until the financed facilities are in full operation. This practice will be limited to interest on debt during construction and the start up period for revenue generating facilities. Capitalized interest will generally be limited to four years or less. However, if there is a large-scale project this period may be adjusted to reflect the needs of the project.

Credit Enhancement

Credit enhancements such as bond insurance, letters of credit, and surety bonds guarantee timely payment of principal and interest. The use of credit enhancement results in a higher rating thereby lowering the cost of the debt. Credit enhancement will be used when the net debt service on the bonds is reduced by more than the cost of the credit enhancement.

Premiums

The City's bonds may be sold at a discount or a premium in order to market bonds more effectively, achieve interest savings or meet other financing objectives.

Refunding of Existing Debt

Periodic reviews of all outstanding debt will be undertaken to determine refunding opportunities. Refunding will be considered when the analysis indicates the potential for present value savings of approximately 5% of the principal being refunded. Refundings will also be considered when there is a need to modify covenants essential to operations and management.

The City may choose to refund outstanding indebtedness when existing bond covenants or other financial structures impinge on prudent and sound financial management. Saving requirements for current or advance refundings may be waived by the City Manager upon finding that such a restructuring is in the City's overall best financial interest.

Conduit Financings

Conduit financings are securities issued by a government agency to finance a project of a third party such as a non-profit organization or other private entity. The City may sponsor conduit financings for activities such as economic development that have a general public purpose and are consistent with the City's overall policy objectives. Unless a compelling public policy rationally exists, such conduit financings will not in any way pledge the City's faith and credit.

5. *Management Practices*

Bond Counsel

The City will retain outside bond counsel for all debt issues. All obligations issued by the City will include a written opinion as to the legality and tax exempt status of the any obligation. The City will seek the advice of bond counsel on all

other types of financings and any questions involving federal tax issues or arbitrage law.

Financial Advisor

The City will retain the services of a financial advisor. The financial advisor will assist on the structuring of the obligations to be issued, inform the City of available options and advise the City on the timing and marketability of the obligations.

Investment of Bond Proceeds

Investment of bond proceeds shall be consistent with those authorized by state law and City investment policy. Interest earned on bond proceeds may be used for the financed project.

Rating Agency Relations

The City seeks to maintain the highest credit rating possible for all categories of debt that can be obtained without compromising the delivery of basic city services and achievement of City policy objectives. Full disclosure of operations will be made to bond rating agencies. The City staff with the assistance of financial advisors and bond counsel will prepare the necessary materials for presentation to the rating agencies. City staff will maintain open communications with the rating agencies, informing them of major financial events in the City. The Comprehensive Annual Financial Report shall be distributed to the rating agencies after it has been accepted by City Council.

Continuing Disclosure

The City is committed to meeting secondary disclosure requirements on a timely and comprehensive basis. Official statements and Comprehensive Annual Financial Reports, will meet the continuing disclosure standards set by the Municipal Standards Rule Making Board (MSRB), the Government Accounting Standards Board (GASB), the Securities and Exchange Commission (SEC) and

Generally Accepted Accounting Practices (GAAP). The Department of Finance shall be responsible for providing ongoing disclosure information to established national repositories and for compliance with disclosure standards set by state and national regulatory bodies.

Arbitrage

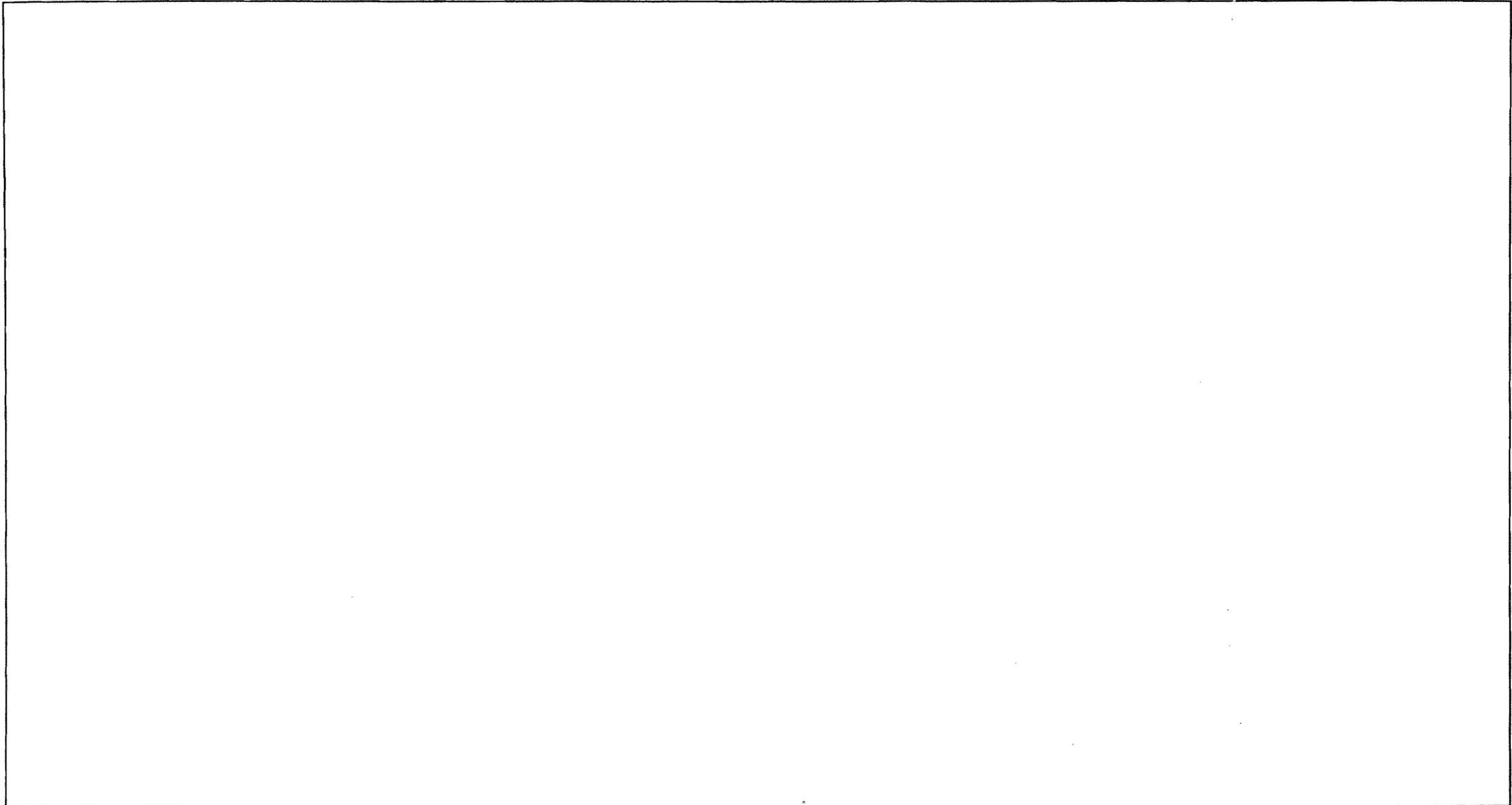
Federal arbitrage legislation is intended to discourage entities from issuing tax-exempt obligations unnecessarily. In compliance with the spirit of the legislation, the City will issue obligations as close to the time the contracts are expected to be awarded as possible.

Because of the complexity of arbitrage rebate regulations and the severity of non-compliance penalties, the Finance Department shall contract for arbitrage rebate services. The City's bond counsel and financial advisor shall review in advance any arbitrage rebate payments and forms sent to the Internal Revenue Service.

Additional Information

Additional information on debt management for governments is available in the Government Finance Officers Association publications An Elected Officials Guide to Debt Issuance and Debt Issuance and Management – A Guide for Smaller Governments.

Summary of 1990-2002 Accomplishments



2002 Accomplishments

Calendar year 2002 was a busy time for capital improvements in Springfield. 32 projects, totaling \$57,836,787 were completed in 2002. They are listed below:

Street Improvements:

Central Street Bridge Replacement	\$380,000
Cherokee/Campbell/McGee Intersection Improvements	\$740,000
Fremont Avenue and Republic Road Intersection Design & Partial ROW	\$387,100
Glenstone (South)/Republic Road/James River Freeway Interchange Partial ROW	\$700,000
Grant Avenue Widening - Norton Road to North City Limits	\$996,600
Intelligent Transportation System - Phase II	\$23,000
Jefferson Ave / Campbell Ave Corridor Traffic Study	\$50,000
Kearney and Neergard Intersection Improvements	\$207,773
National at Walnut Street	\$150,000
Norton Road Widening between Summit and National	\$1,500,000
Sunshine Street and U.S. Highway 65 Interchange Improvements	\$100,000
Walnut Lawn Widened Campbell/Main - Partial ROW Acquisition Main/Kansas Expwy	\$75,000
Walnut Lawn Widening Main to Parkhill/Partial ROW/Parkhill to Kansas Expwy	\$2,638,500

Storm Sewers:

Berkeley Neighborhood Storm Sewer	\$230,164
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Sanitary Sewers:

Mulroy Road/I-44 Intersection Sanitary Sewer Service Extension	\$2,000,000
Pierson Creek Trunk Sewer Extension - Phase II	\$1,224,000
Sommerset Trunk Sewer	\$525,000

Park Improvements:

Close Memorial Park	\$250,000
Fassnight Park Pool Renovations	\$350,000
Greenway Development - Jordan Creek Greenway - Phase One	\$413,000
Jordan Creek Restoration Study - Jordan Valley Park	\$100,000

Zoo:

Zoo Parking Lot - Phase I	\$280,000
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Golf Courses:

Rivercut Golf Course - Youth Pitch and Putt Facility	\$350,000
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Municipal Buildings and Grounds:

Police Station - South District	\$3,500,000
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Fire Stations:

Fire Station 8 Relocation	\$3,000,000
Southside Fire Station Development - Fire Station 6 Relocation	\$2,761,850

Solid Waste Facilities:

Landfill Entrance and Access Roadway Paving	\$600,000
Leachate Storage and Loading Station	\$100,000
North Ravine Area Liner and Leachate Collection System Construction	\$632,300

Airport:

Airfield Electrical Vault

\$800,000

Equipment:

Mobile Digital Terminals

\$872,500

Radio Communications System

\$31,900,000

Total

32 projects

\$57,836,787

1990-2000 Accomplishments

Listed below are projects that were completed between 1990 and 2001. They are listed by project type.

Street Construction:

Battlefield Road and Campbell Avenue Intersection Improvement
Battlefield Road Widening between Glenn Avenue and West City Limits
Battlefield Road and Glenstone Avenue Intersection Improvement
Battlefield Road and National Avenue Intersection Improvement
Chestnut Expressway Widening between Lulwood and College
Widen Cox Road from Republic Road to the City Limits
Reconstruct Division Street from Fulbright Avenue to Golden Avenue
Construct Fort Avenue between Montclair and Walnut Lawn
Widen Fremont between Battlefield Road and Independence Street
Fremont Improvements at Disney School - Design, ROW Acquisition & Construction
Fremont/Sunset Intersection Improvements
Glenstone and Meadowmere Intersection Improvements
Reconstruct Golden Avenue Bridge Over South Creek
Widen Grand between Campbell and Grant-Design/R.O.W.
Widen Grand between Campbell and Grant
Grand Street Widening from East of Fort to Grant
Grand Street Widening between Grant and Kansas Expressway - Design/R.O.W.
Grand Street Widening - Kansas Expressway to Lexington to east of Fort Avenue
Grant Avenue Design between Norton to North City Limits
Widen Ingram Mill between Sunshine and Glendale High School
Construct Jefferson between Sunset and Morningside
Jefferson Avenue Improvements - Sunset to Seminole
Jefferson Avenue and Sunshine Street Intersection Improvements

Railroad Crossing Improvement - Jefferson and Phelps
Jordan Valley Park (Civic Park) - Boonville Avenue Streetscape
Kansas Expressway and Chestnut Expressway Intersection Improvements
Reconstruct LeCompte Road between Kearney and I-44
Mayfair Avenue and Kearney Street Intersection Improvement
Reconstruct Neergard Road between Kearney and I-44
Construct National from Republic Road to a point south of Lark
Norton Road Widening between Grant Avenue and Maranatha
Norton Road Widening between Maranatha & National - Design/R.O.W.
Norton Road Widening between Maranatha Village and Summit
Norton Road Widening (Kansas Expwy to Fort) and Kansas Expwy/I-44 Intersection
Construct Primrose between Glenstone and Fremont
Reconstruct Pythian between U.S. 65 and Cedarbrook
Republic Road and Kansas Expressway Improvements (Remington's Agreement)
Republic Road Improvements - Kansas Expressway to Scenic
Republic Road Concept Design
Widen Republic Road between Scenic and East of Golden
Residential Street Annual Stabilization - 1998-2001 Program
St. Louis and National - Walgreen's Streetscape
Construct Sunset Street between Campbell and Grant
Widen Sunset between Campbell and Kansas Expressway - Phase 1
Sunset Street Widening between Grand and Kansas Expressway - Phase 2
Widen Sunset between Fremont and National
Construct Sunset between National and Campbell
Sunshine Street and Campbell Avenue Intersection Improvements
Sunshine Street and National Avenue Intersection Improvements

Walnut Lawn Improvements Partial Right-of-Way Acquisition and Widening
 Walnut Lawn Street Concept Design - Campbell to Kansas
 Railroad Crossing Improvement - Weller south of Atlantic
 West By-Pass Widening between Chestnut Expressway and Sunshine Street
 Commercial Street Historic District Landscaping - Phase I
 Commercial Street Historic District Landscaping - Phase II
 Metro Street Name Signs - 1992-1995
 Metro Street Name Signs - 1995-1998
 Minor Neighborhood Improvements - 1995-1998
 Residential Street Stabilization Annual Program - 1992-1995
 Residential Street Annual Stabilization Program - 1995-1998
 Annual Street Stabilization Program:
 Benton between Talmage and Kearney
 Catalpa between Hillcrest and Scenic
 Chestnut Street between West Ave. and Hillcrest
 Chicago between Missouri and Grant
 Dale between Pt W/Kansas Ave. and Kansas Ave.
 Delaware between Nora and Talmage
 Douglas between College and Mt. Vernon
 East 24th between Fremont and Weller
 Ferguson between Madison and Lombard
 Fort between I-44 and Pt S/Talmage
 Fort between Atlantic and Chase
 Franklin between Atlantic and Chase
 Fremont between Commercial and Blaine
 Fremont between Evergreen and Pt S/North St.
 Glenn between Grand and Catalpa
 Hampton between Commercial and Division
 Golden between Division and Mulroy
 Harrison between Pt W/Golden and Golden
 Harrison between Pt W/Laurel and Laurel
 Hillcrest between Nichols and Mt. Vernon

Hillcrest between Pt N/Sunshine and Sunshine
 Johnston between Atlantic and Chase
 Kerr between Missouri and Grant
 Lee between Hoffman and Albertha
 Lincoln between Westport Pk. and Golden
 Livingston between Fremont and Delaware
 Locust between National and Pt E/National
 Locust between Oak Grove and Old Orchard
 Locust between Pt W/Rogers and Weller
 Missouri between Evergreen and Pt N/Kerr
 Missouri between Norton and I-44
 Missouri between Phelps and Wall
 Missouri between College and Mt. Vernon
 Mulroy between Pt E/O'Hara and Golden
 Nettleton between Atlantic and Florida
 Newton between Atlantic and Pt S/Chase
 Nora between Fremont and Delaware
 North St. between Fremont and Delaware
 Oak Park between Grand and Catalpa
 Pacific between National and Pt E/National
 Pacific between Rogers and Fremont
 Packer between Kearney and Division
 N. 8th Ave. between Olive and College
 Pickwick between Pt N/E. 24th St. N. and E. 24th St. N.
 Prospect between Atlantic and Thoman
 Prospect between Crestview and Downing
 S. 7th Ave. W. between College and Mt. Vernon
 S. 8th Ave. W. between College and Mt. Vernon
 S. 9th Ave. W. between College and Mt. Vernon
 Talmage between Weller and Delaware
 Weller between North St. and Talmage
 Westport between Lincoln and Mt. Vernon

New Streets:

Construct National between Lark Street and Briar Road
Seminole Street Construction from Bedford to Blackman Road
West By-Pass Extension from Sunshine Street to James River Freeway

Traffic Signals:

Metro/Safety Sign - 1998-2001 Program
Traffic Signal and Left Turn Lanes at Battlefield and Scenic
Traffic Signal and Left Turn Lanes at Bennett and Oak Grove
Traffic Signal and Left Turn Lanes at Cedarbrook and Division
Traffic Signal and Left Turn Lanes at Cherry and Oak Grove
Traffic Signal and Left Turn Lanes at Grant and Norton
Traffic Signal and Left Turn Lanes at Jefferson and Primrose
Traffic Signal and Left Turn at Jefferson and Walnut Lawn
Traffic Signal and Left Turn at Scenic and Grand
Traffic Signal at Scenic and Mount Vernon
Traffic Signal at Sherman Parkway and East Trafficway
Traffic Signal Upgrade on Sunshine and Campbell
Computerized Signal Maintenance
Computerized Traffic Signal Interconnection
Computerized Traffic Signal System - Phase 2
Traffic Signal Annual Program
Traffic Signal Annual Program - 1995-1998
Traffic Signal - 1998-2001 Annual Program
Traffic Monitoring Camera System Upgrades and Expansion

Sidewalks and Overpasses:

Annual Sidewalk Construction & Curb Ramp Program

Jefferson Avenue Footbridge Rehabilitation
School Sidewalk Program - 1995-1998
School Sidewalk Program - 1998-2001
Sidewalk Reconstruction Program
Sidewalk Reconstruction & Curb Ramp Annual Program - 1995-1998
Elementary School Route Sidewalk Program:

Barnes, Grand to Catalpa
Barnes, Monroe Terrace to Cherry
Battlefield, Kimbrough to point east
Blaine, Oak Grove to Old Orchard
Broadmoor, Ferguson to Fort
Central, Park to Marion
Delaware, Dale to Atlantic
Division, Golden to Drury
Fort, Cherokee to Sunshine
Grand, Kansas Avenue to Lexington
Kansas Ave., Primrose to LaSalle
Nichols, Franklin to Broadway
Oak Grove, Verona to Linwood
Park, Central to Nichols
Portland, Campbell to Jefferson
Roosevelt, Kearney to High

Elementary School Route Sidewalk Program - 1992-1995

Storm Sewers:

208 East Berkeley Stormwater Improvements
Blackman Road Detention Basin - Land Acquisition
700 East Boyer Stormwater Improvements
Catalina Storm Sewer
Cherry and Barnes Stormwater Improvements

Cherryvale Sink Improvements
Chestnut and Campbell Storm Sewer
3000 West College Stormwater Improvements
630 West Edgewood Stormwater Improvements
2500 West Elm Stormwater Improvements
Erie to Parkhill Storm Sewer
Fassnight Creek Storm Sewer
Ferguson Sink Buyout
Ferguson Sinkhole Development
Floodway Acquisition Program - Phase 1
Floodway Acquisition Program 1999
Fremont to Kickapoo Storm Sewer
2700 South Grant Stormwater Improvements
926 East Greenwood Stormwater Improvements
Hillcrest Drainage Project - Phase 3
Hillcrest Drainage Project - Phase 4
Hillcrest Drainage Project - Phase 5
Hillcrest Drainage Project - Phase 6
Jackson/Price Storm Sewer
2600 West Lincoln Stormwater Improvements
Link-Kirkwood Storm Sewer - Phase 1
Link-Kirkwood Storm Sewer - Phase 2
3800 South Michigan Stormwater Improvements
Michigan Avenue Stormwater Improvements
2900 West Mount Vernon Stormwater Improvements
National/Bennett to Delaware School Storm Sewer and Stormwater
Improvements
National and Grand Detention/Drainage System - Land Acquisition
3500 Block of West Nichols Stormwater Improvements
Rockhurst Drainage Improvements
1600 South Sieger Stormwater Improvements

900 West Sunset Stormwater Improvements
Trafficway (East) Storm Sewers - Chestnut to Glenstone
Wedgewood/University Storm Sewer
Annual Storm Sewer Construction Program, 1992-1995
Miscellaneous Storm Sewer Construction

Sanitary Sewers:

Chapel Hills Trunk Sewer
Crestview Trunk Sewer
Del Prado Hills Trunk Sewer and Lift Station
Farmer's Branch Trunk Sewer
Jones Springs Trunk Sewer North
LeCompte Sewer Force Main Replacement
Phosphorus Project at Southwest Plant - Phase V
Pierson Creek Trunk Sewer Extension - Phase 1
Sac River Trunk Sewer
Sac River Trunk Sewer Branch F
Sanitary Sewer District Construction Program - 1989
Southwest Wastewater Treatment Plant Expansion
Sunshine/West Bypass Trunk Sewer
Wastewater Treatment Plant Phases I & II Biosolids Improvements -
SW & NW Plants
West By-Pass and Kearney Trunk Sewer Extension
Western Avenue Trunk Sewer

Park Improvements:

Chesterfield Family Center - Phase II Design
Chesterfield Park Family Center Development - Phase 1
Chesterfield Park Outdoor Development Activities

Community Park and School-Park Development - Gymnasium at Tefft School
 Cooper Park - Concession Building
 Cooper Park Improvements
 Cooper Park Indoor Tennis Facility
 Cooper Park Outdoor Tennis Facility
 Cooper Park Outdoor Tennis Facility - Phase 1
 Cooper Park Outdoor Tennis Facility - Phase 3
 Cooper Park Soccer Complex
 Cooper Park Soccer Field Parking - Patterson Street
 Cooper Park Soccer Fields
 Cooper Park Soccer Improvements
 Doling Park and Center Improvements
 Doling Park Improvements
 Doling Park Master Plan
 Doling Park Pool Improvements
 James Ewing Park Improvements
 Fassnight Park Pool Renovation
 Gray-Campbell Farmstead Improvements - Nathanael Greene Park
 Greenway Development - Frisco Highline Trail
 Greenway Development - Galloway Creek
 Greenway Development - South Creek Phase I
 Greenway Development - South Creek Phase II
 Greenway Development - South Creek Phase 2
 Greenway Development - South Creek Phase 3
 Killian Softball Complex Renovation
 Jenny Lincoln Park Improvements
 Japanese Stroll Garden Tea House - Nathanael Greene Park
 Jordan Valley Park Land Acquisition - Phases 1A and 1B
 Jordan Valley Park - Recreational Ice Complex
 Lafayette Park Improvements
 Living Memorial Park

Loren Street Park Improvements
 Meador Park Baseball Complex Improvements
 Meador Park Pool Improvements
 Meador Park Restrooms and Concession Buildings
 Nathanael Greene Park Expansion/Development
 Nathanael Greene Park Expansion/Flood Control
 Nathanael Greene Park Parking
 Nichols Park Improvements
 Nichols Park Baseball Complex Improvements
 Oak Grove Community Center Roof
 Phelps Grove Park Improvements
 Reconstruct Wading Pool and Bathhouse - Phelps Grove Park
 Xeriscape Garden - Phelps Grove Park
 Ray Kelly Park - Southside Senior Center Improvement
 Sanford Park Improvements
 Sequiota Park Renovation and Development
 Silver Springs Park Improvements
 Washington Park Improvements
 Washington Park Improvements - Phase 2
 Tom Watkins Park Improvements - Phase 1
 Tom Watkins Park Improvements - Phase 2
 Tom Watkins Tennis Court Resurfacing
 Westgate Park Land Acquisition
 Westport Park Improvements
 Westport Pool Improvements
 L.A. Wise Park Improvements
 Youngs/Lilly Park Development
 Annual Park Improvement Program
 Ballfield Lighting Improvements
 Park Reforestation and Irrigation Program
 Park Reforestation & Irrigation Program - 1995-1998
 Park Reforestation and Irrigation Program - 1998-2001

Zoo:

African Plains Exhibit
Animal Nursery Facility
Bobcat Exhibit
Cheetah Country
Dickerson Park Zoo Petting Zoo
Diversity of Life Building
Elephant Breeding Facility
Hippopotamus Exhibit Improvements
Missouri Habitats Otter Exhibit
Zebra Exhibit and Giraffe Exhibit Improvements
Disability Access Modifications
Zoo Education/Administration Building & Reptile Exhibit
Zoo Entrance Remodeling
Zoo Entry Cafe and Restrooms
Zoo Entry Plaza, Gift Shop, and Concessions Construction
Zoo Hay Storage Barn
Zoo Improvements - Disability Access Modifications
Zoo Mini Train

New Parks:

Champion Park/Greenway Linkage
Community Park and Center - South - 1995-1998
Founders Park Development
Acquire Ozark Mountain Stadium/Killian Softball Complex
Parkwood Subdivision Park Development
Rountree Park Development
Skate Park Development
Southwest Community Park and Center - Phase 1
Winstead Commons Park Land Acquisition

Golf Courses

Course Improvement Program
Grandview Golf Course Improvements
Horton Smith Golf Course Deep Well
Horton Smith Golf Course Improvements
Golf Course Development

Municipal Buildings and Grounds:

Art Museum - Jeanette L. Musgrave Wing
Renovation of Art Museum Storage Vault
Brentwood Library Branch Expansion
Donald G. Busch Municipal Building Renovation
Old Calaboose Renovation
City Fuel Sites Upgrade
Expansion and Renovation of Criminal Investigations Section
Main Library Renovation
Rehabilitate Downtown Municipal Parking Deck
Municipal Court Building Renovation
Handicap Accessibility - Parks Administration Building
Enclose Building D at Service Center
Enclose Building I at Service Center
Construct Salt Dome at Service Center
Springfield/Greene County Jail Consolidation
Springfield/Greene County Library Consolidation

Fire Stations:

Fire Station 1
Fire Station 11 - Far South

Land Acquisition for Future Fire Stations
Park Area at Station 5
Relocate Fire Station 5

Solid Waste Facilities:

Household Chemical Collection Center
Landfill Office Complex
Landfill Refueling Station Construction
Landfill Stormwater Basin
Landfill Truck Scale System Replacement
Noble Hill North Slope Leachate Collection Line Construction

Special Facilities:

Fairgrounds Grandstand

Airport:

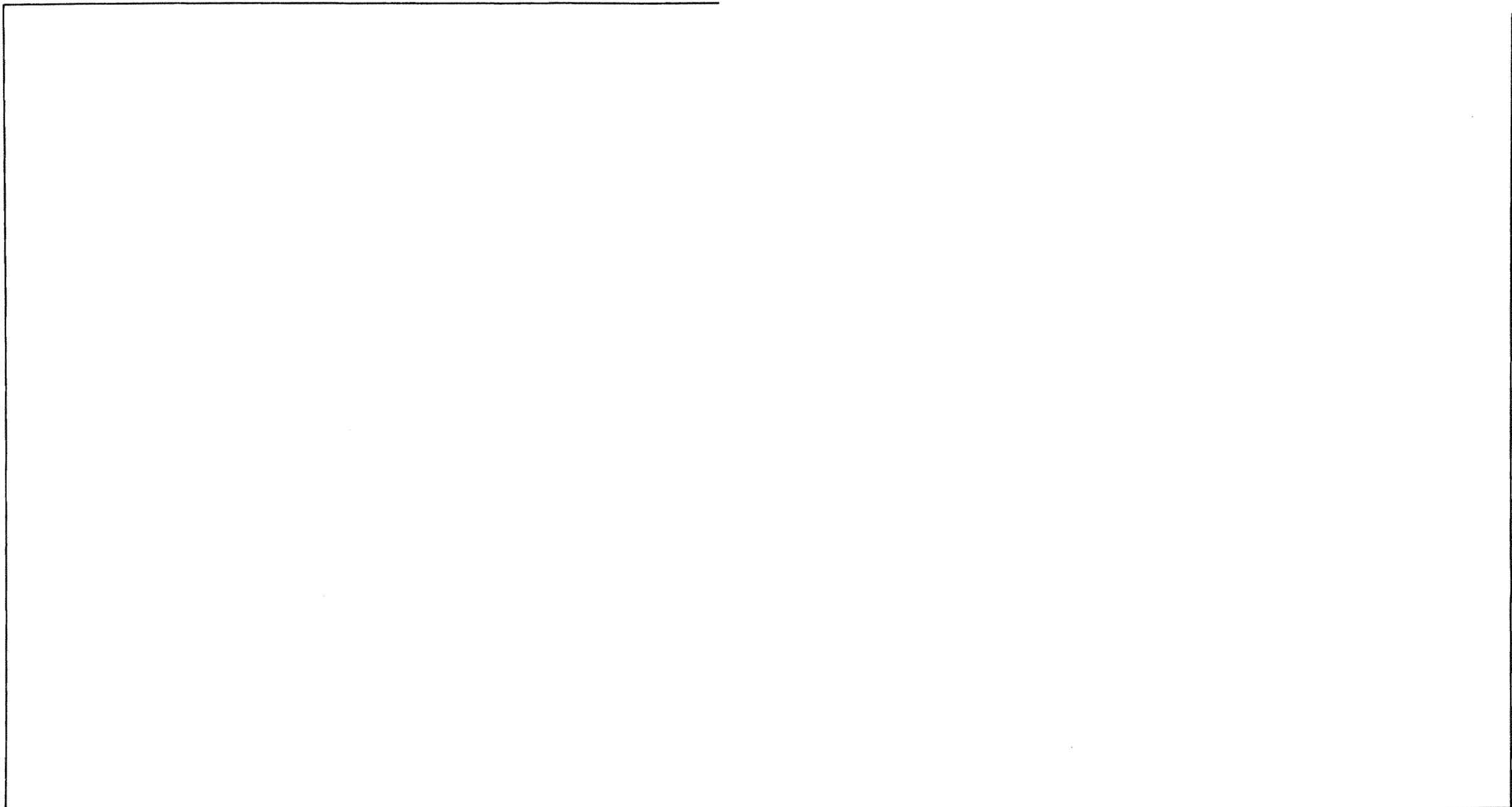
Air Cargo Apron Expansion - South
Air Cargo Building Cargo Expansion and New Facility
Air Carrier Apron Rehabilitation
Airport Snow Removal Equipment
Airport Terminal Corridor Concept Study
Computer Controlled Security Access System
Construct Airport Employee Parking Lot
Construct Airport Perimeter Road
Construct Airport Snow Equipment Building
Construct a Partial Parallel Taxiway West of Runway 02/20
Enlarge General Aviation Apron and Taxiways
Expand Air Cargo Apron

General Aviation Terminal Building
Intermodal Ground Transportation and Baggage Claims Facility
Modify Airport Sign System
Multi-Tenant Office/Air Cargo Building
Multi-User Flight Information Display System (MUFIDS)
New Fuel Farm
Parallel Taxiway Construction
Remove Hangars and Expand Apron
Runway 14/32 Rehabilitation
Terminal Building Expansion and Air Carrier Apron Renovation

Equipment:

City/County Computer Assisted Dispatch Refinement
City/County Enhanced E-911 Emergency Telephone Service
Mobile Recreation Unit
Storm Warning System

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* Requires voter approval and/or City Council action.

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* Requires voter approval and/or City Council action.

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* Requires voter approval and/or City Council action.

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* Requires voter approval and/or City Council action.

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* Requires voter approval and/or City Council action.

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* Requires voter approval and/or City Council action.

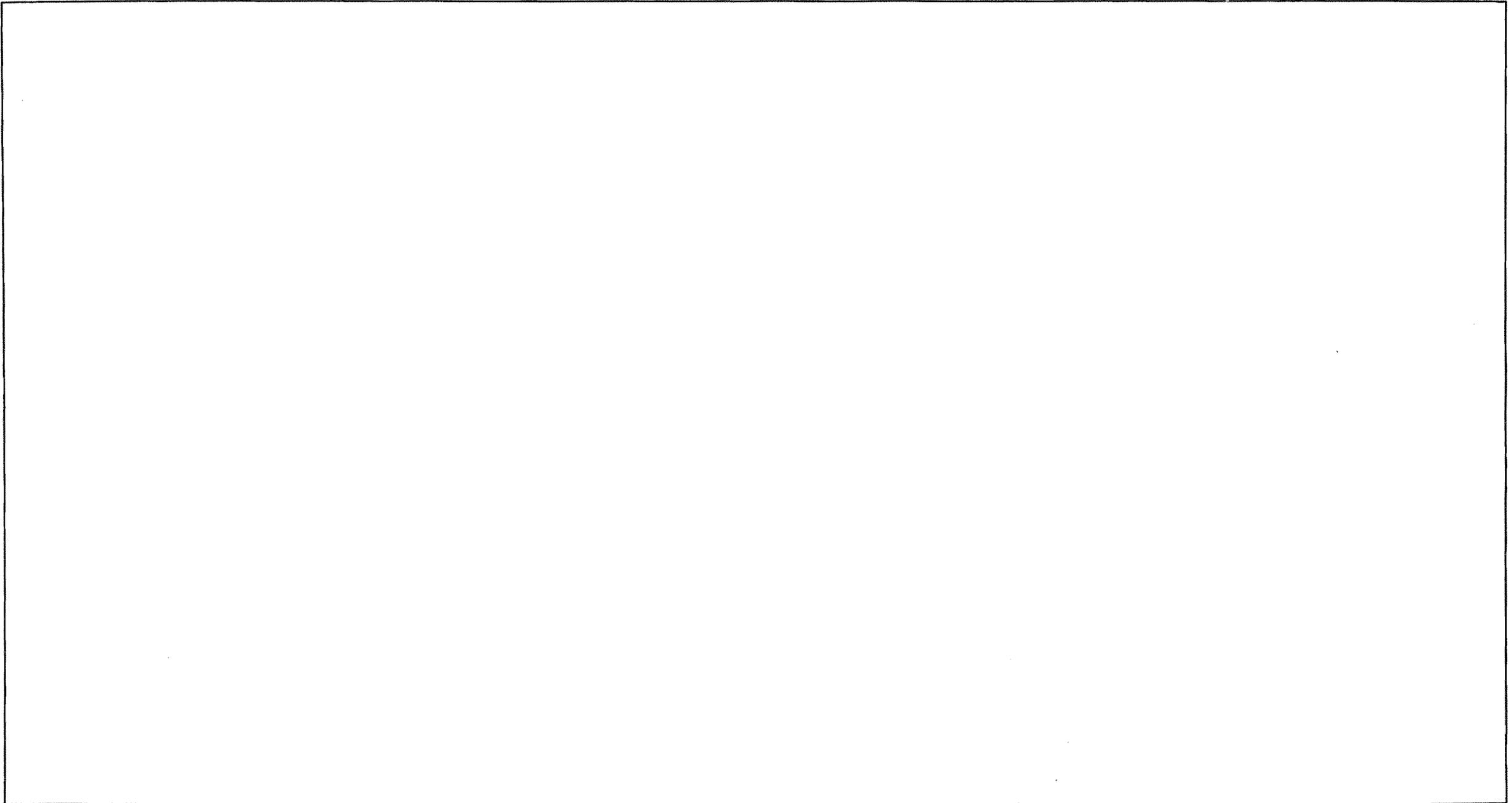
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* Requires voter approval and/or City Council action.

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* Requires voter approval and/or City Council action.		

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Project Summaries

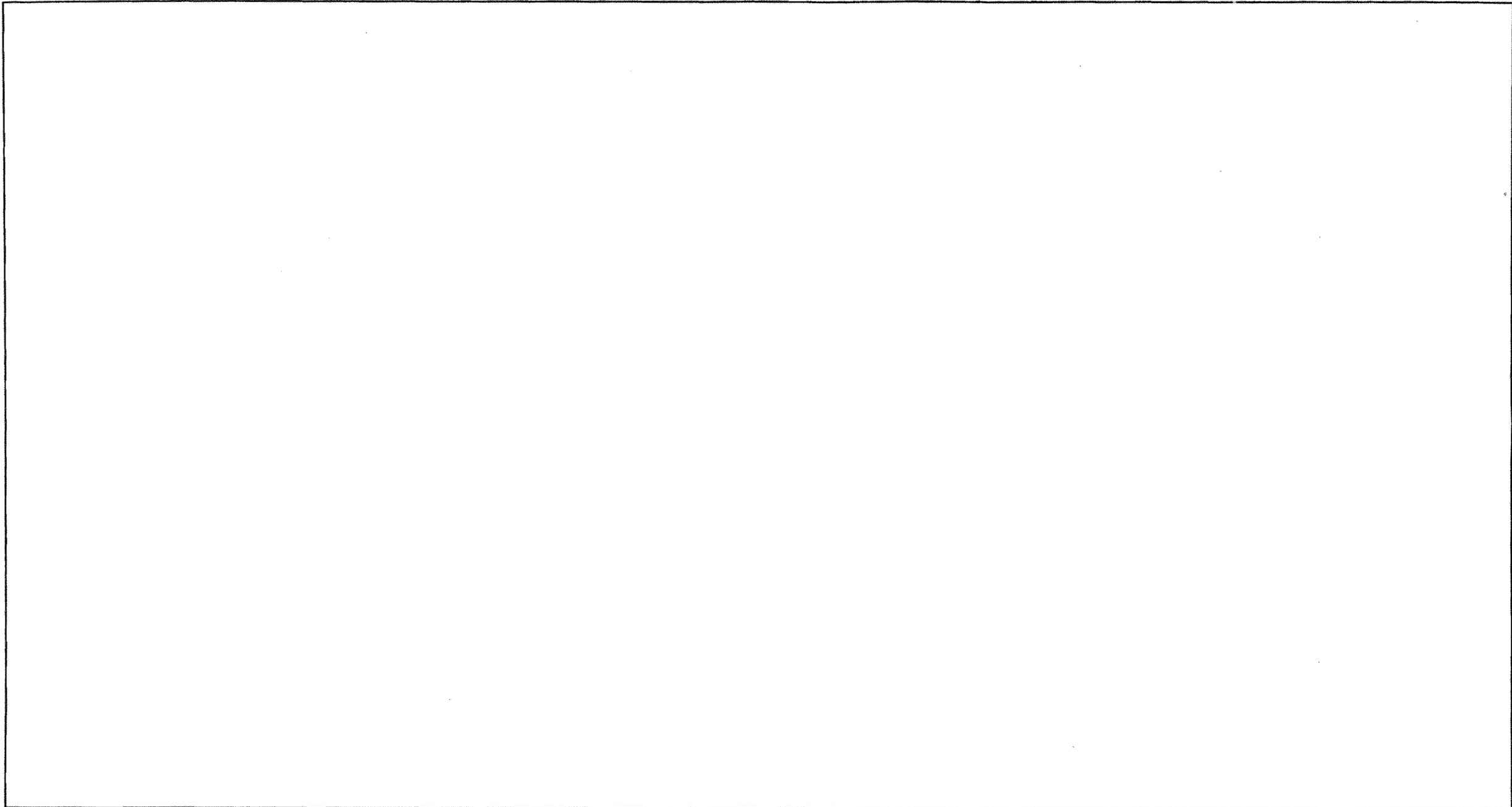


Project Summary Forms

This section provides detailed information on the projects included in the *Capital Improvements Program 2003 through 2008*. The project summaries are listed by project type (street improvements, sanitary sewers, etc.).

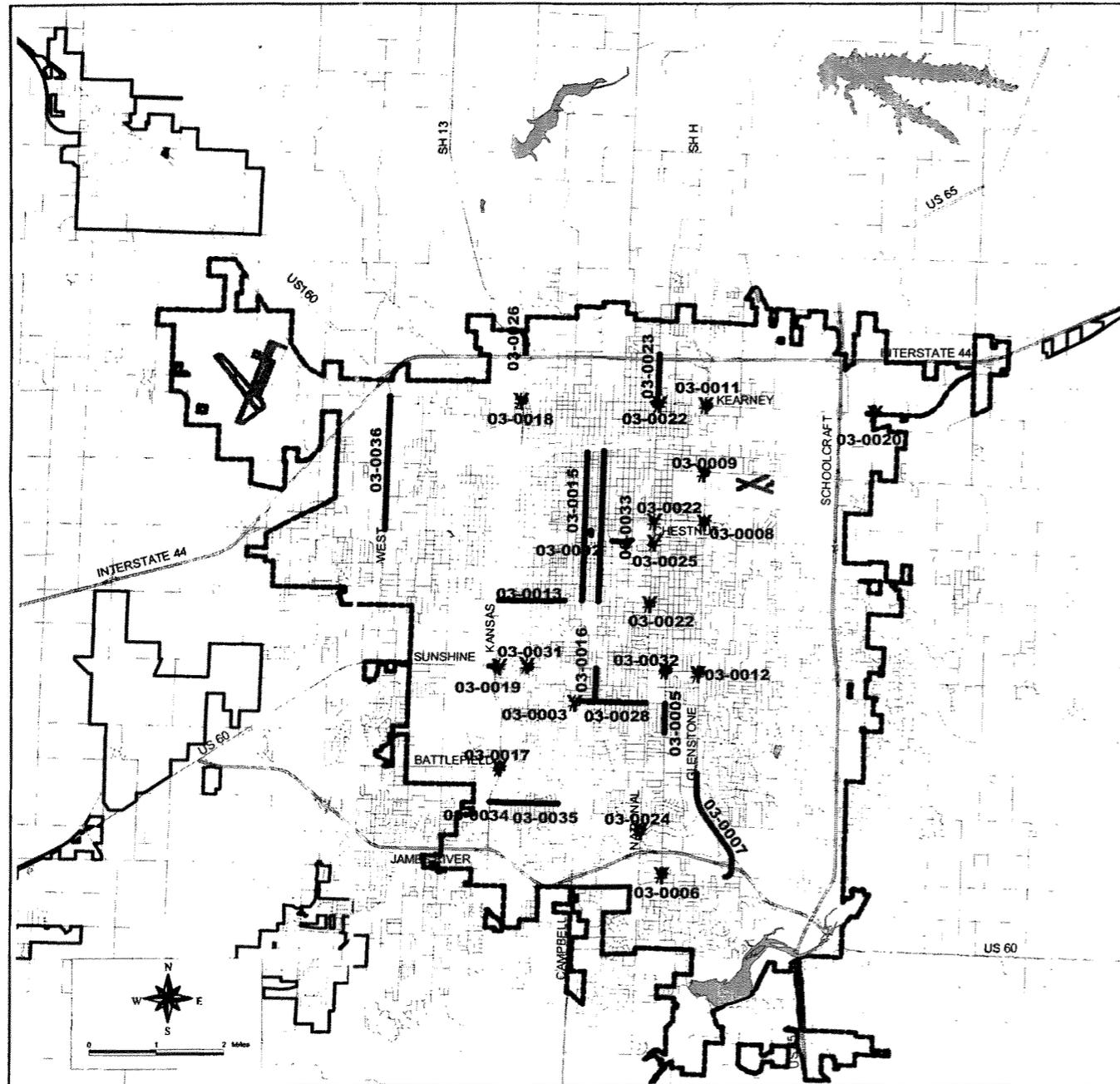
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Street Improvements



Street Improvements

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- 03-0003 - Campbell and Seminole Intersection Improvements
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- 03-0025 - National and St. Louis Street Intersection
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- r 03-0027 - Road Concept Design Program
- 03-0028 - Seminole (Campbell to National) Design and Partial ROW Acquisition
- r 03-0029 - Shared Cost/Economic Development/Transportation
- r 03-0030 - Street Stabilization and Major Repaving
- 03-0031 - Sunshine at Fort Design and Partial ROW Acquisition
- 03-0032 - Sunshine at Fremont Design and Partial ROW Acquisition
- 03-0033 - Trafficway (East) Streetscape Phase Two - Jordan Valley Park
- 03-0034 - Walnut Lawn Landscape
- 03-0035 - Walnut Lawn Partial ROW/Widening - Parkhill to Kansas Expressway
- 03-0036 - West By-Pass Improvements between Kearney Street and Chestnut Expy



Project Title: Access Management										Project Number: 03-0001		
										Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Traffic Safety	\$345,000	None \$0	\$345,000	\$175,000	\$170,000	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$20,000 Land Purchase \$25,000 Construction \$300,000 Equipment \$0 Other \$0 TOTAL: \$345,000	
6. Proposed Funding Source: \$345,000 - 1/8 cent transportation sales tax.										12. Project Location: Various locations to be identified in the future with priority given to Glenstone Avenue and Kansas Expressway.		
7. Project Description: A feasibility study has been completed. Design of three projects is underway. Projects may close or consolidate driveways, remove unwarranted signals and/or modify medians.												
8. Project Justification: Reduce potential turning movement conflicts to smooth traffic flow and improve safety.										Notes:		
9. Operating Budget Impact: Minimal impact on operating budget.										Map ID: 723		
10. Comments: Project expenditures are estimated at \$55,000 through 2002. Improvements on state routes will require approval of the Missouri Department of Transportation. This project was included in the 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.												

Project Title: Boonville Avenue Streetscape Phase Two - Jordan Valley Park

Project Number: 03-0002
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Streetscape	\$381,500	\$296,900 MoDOT	\$84,600	\$381,500	\$0	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$10,000
Land Purchase	\$0
Construction	\$303,000
Equipment	\$68,500
Other	\$0
TOTAL:	\$381,500

6. Proposed Funding Source:

\$296,900 - MoDOT (TEA-21 Transportation Enhancement Funds); \$84,600 - Hotel/Motel tax.

7. Project Description:

Construct streetscape improvements along Boonville Avenue from Water Street to Phelps Street to improve the physical and visual connection between Park Central Square, Commercial Street and Jordan Valley Park. The Boonville Avenue Streetscape, Phase Two, is a continuation of the Boonville pilot streetscape project completed in July 2000.

8. Project Justification:

The Jordan Valley Park concept is a recommendation from the Vision 20/20 comprehensive planning process and a result of citizen's desire for a centrally located, unique, and identifiable community gathering place for civic events of all types and sizes. The streetscape will demonstrate how other streets in and around Jordan Valley Park could be designed to enhance downtown and the park, as well as provide an enjoyable experience for pedestrians and drivers alike.

9. Operating Budget Impact:

No estimate of impact on operating budget is available.

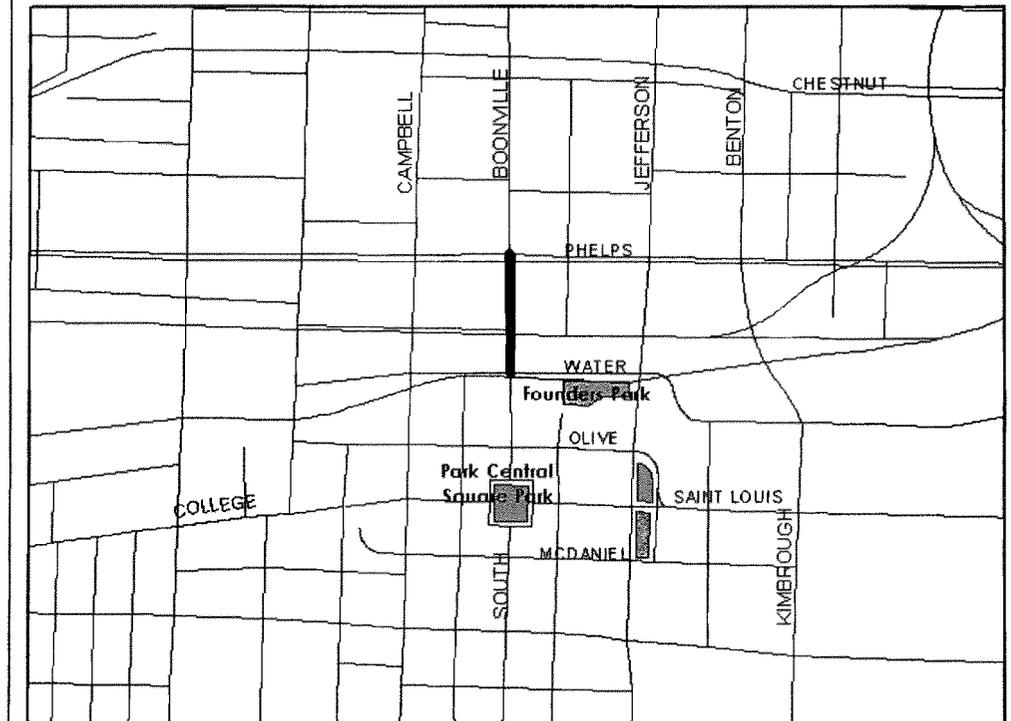
10. Comments:

Project expenditures are estimated at \$32,000 through 2002. This project was included in the 1998-2003, 1999-2004, 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.

12. Project Location:

Boonville Avenue, from Water Street north to Phelps Street (in and adjacent to Jordan Valley Park).

Map ID: 739



Project Title: Campbell and Seminole Intersection Improvements										Project Number: 03-0003			
										Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond			
Intersection Improvement	\$360,000	\$0 None	\$360,000	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$40,000 Land Purchase \$0 Construction \$200,000 Equipment \$120,000 Other \$0 TOTAL: \$360,000		
6. Proposed Funding Source: \$360,000 - 1/4 cent capital improvements sales tax.					12. Project Location: Intersection of Seminole and Campbell Avenue.					Notes:			
7. Project Description: Project includes access management on Campbell, approach improvements on Seminole east of Campbell and new traffic signals at Campbell and Seminole.					Map ID: 586								
8. Project Justification: This is the second phase of a project that rerouted Cherokee to existing intersection of Campbell at McGee. Developer agreement required adding a traffic signal at Campbell and Seminole.													
9. Operating Budget Impact: No impact on operating budget.													
10. Comments: There were no project expenditures through 2002. This project was included in the 1997-2002 Unfunded Needs List, the 2002 Transportation Improvement Plan, and the 1998-2003, 1999-2004, 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs as part of the Cherokee/Campbell project.													

Project Title: Center City Development										Project Number: 03-0004		
										Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Street Improvement	\$2,950,000	\$1,650,000 CDBG	\$1,300,000	\$575,000	\$575,000	\$600,000	\$600,000	\$600,000	\$0	\$0	Planning, Design, Engineering	\$200,000
6. Proposed Funding Source: \$400,000 - 1/4 cent capital improvements sales tax; \$1,650,000 - Community Development Block Grant (CDBG) (unappropriated); *\$900,000 - 1/4 cent capital improvements sales tax (unappropriated).										12. Project Location: Center City area (Downtown, Boonville Avenue, Walnut Street and Commercial Street).		
7. Project Description: Acquire property and construct streetscapes and sidewalk improvements for the Center City to include the Downtown area, Commercial Street area, and Walnut Street area.										Map ID: 740		
8. Project Justification: This project will address current and emerging needs of the Center City area, develop new and maintain existing infrastructure, encourage economic development, and facilitate the driving and walking public.												
9. Operating Budget Impact: No estimates on operating budget are available.												
10. Comments: *Continued funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. Project expenditures are estimated at \$340,000 through 2002. This project was included in the 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs. CDBG funds could be used for activities such as the Facade Loan Fund Program.										Notes: Other includes CDBG funding.		

Project Title: Fremont Avenue Widening - Downing to Seminole										Project Number: 03-0005		
										Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Street Widening	\$1,550,000	\$0 None	\$1,550,000	\$150,000	\$0	\$700,000	\$700,000	\$0	\$0	\$0	Planning, Design, Engineering	\$50,000
6. Proposed Funding Source: \$150,000 - 1/4 cent capital improvements sales tax; *\$1,400,000 - 1/4 cent capital improvements sales tax (unappropriated).										Land Purchase		\$150,000
7. Project Description: Design project, acquire right-of-way and reconstruct Fremont Avenue from Seminole Street to Downing Street to a three lane collector street with curb, gutter, sidewalks and underground drainage system.										Construction		\$1,350,000
8. Project Justification: This section of Fremont has numerous driveways and street intersections and currently carries more than 12,000 vehicles per day on a narrow two lane ribbon asphalt street with open roadside drainage ditches. Vehicles turning left currently stop in through lanes, impeding traffic flow.										Equipment		\$0
9. Operating Budget Impact: No estimate of operating budget impact.										Other		\$0
10. Comments: *Continued funding requires voter and City Council approval of future 1/4 cent capital improvement sales tax program. There were no project expenditures through 2002. This project was included in the 1999-2004, 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.										TOTAL:		\$1,550,000
										Notes:		
										12. Project Location: 2500 South Fremont Avenue.		
										Map ID: 692		

Project Title: Fremont Avenue and Republic Road Intersection Improvements

Project Number: 03-0006
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Intersection Improvement	\$2,500,000	\$0 None	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$125,000
Land Purchase	\$0
Construction	\$1,875,000
Equipment	\$250,000
Other	\$250,000
TOTAL:	\$2,500,000

6. Proposed Funding Source:
 \$2,500,000 - 1/4 cent capital improvements sales tax.

7. Project Description:
 Reconstruct the Fremont and Republic Road intersection with left and right turn lanes, curb and gutter, sidewalks, underground storm sewers, and street lighting.

12. Project Location:
 Fremont Avenue and Republic Road intersection:
 4200 Block of South Fremont Avenue.

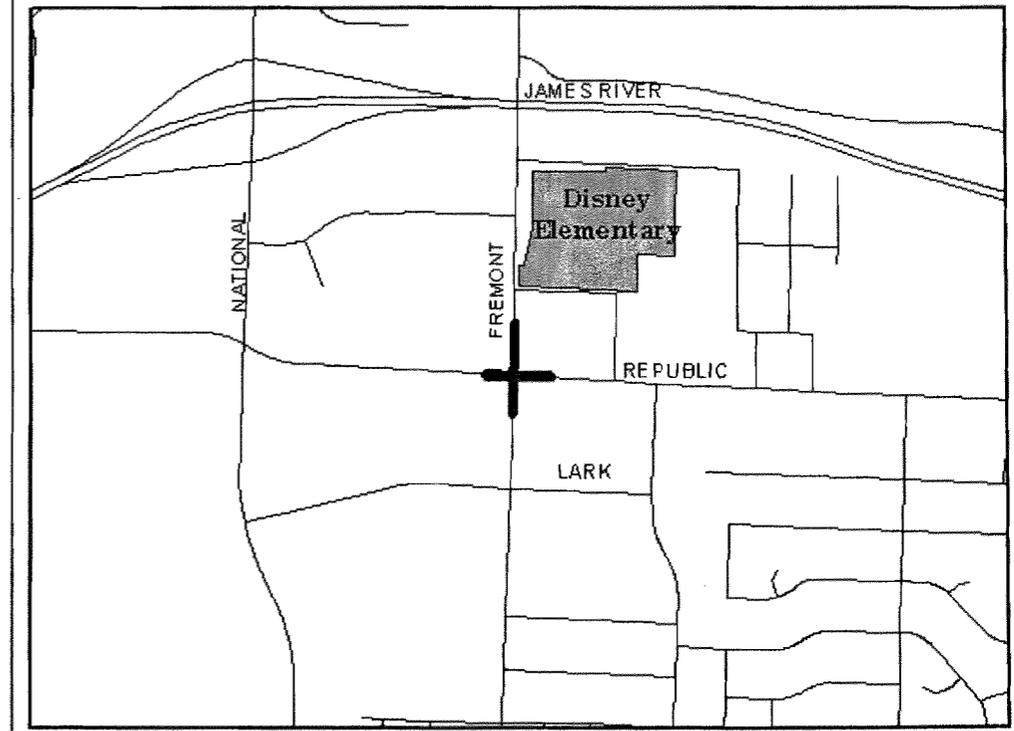
Notes:
 Equipment includes traffic signals and lighting;
 Other includes City Utility relocations.

8. Project Justification:
 The Fremont and Republic Road intersection currently has a traffic count of approximately 30,000 vehicles per day, often resulting in delays of three or more signal cycles. Improvements will increase traffic-carrying capacity and safety at the intersection.

9. Operating Budget Impact:
 No estimate of operating budget impact.

10. Comments:
 There were no project expenditures through 2002. This project was included in the 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.

Map ID: 750



Project Title: Glenstone (South) Corridor Partial Design / Right-of-Way Acquisition											Project Number: 03-0007		
											Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond			
Design/ROW Acquisition	\$750,000	\$0 None	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering	\$250,000
6. Proposed Funding Source: \$750,000 - 1/8 cent transportation sales tax.											12. Project Location: S. Glenstone - Battlefield to Republic south of James River Freeway (includes Glenstone at: Erie, E. Primrose, E. Independence, E. Peele, E. Republic, and Old Glenstone at Republic).		
7. Project Description: Design future infrastructure improvements for intersections located along Glenstone Avenue between Primrose and East Republic Road. Design and acquire partial right-of-way for Glenstone/James River Freeway interchange reconstruction.													
8. Project Justification: A traffic study has identified unacceptable levels of service for South Glenstone intersections at Erie, Primrose, Peele, Independence, Old Glenstone, and Republic Road. Project design will address traffic service level capacity and vehicular safety in the South Glenstone area. Partial right-of-way acquisition will help to preserve right-of-way required for future improvements.											Notes:		
9. Operating Budget Impact: No impact on operating budget.													
10. Comments: Project expenditures are estimated at \$145,600 through 2002. This project was included in the 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs. Total cost estimate for the complete design, ROW acquisition and construction of infrastructure improvements in the South Glenstone Corridor ranges between \$30,000,000 to \$35,000,000 and is included in the Unfunded Needs List.											Map ID: 742		

Project Title: Glenstone and Chestnut Expressway Intersection Improvements										Project Number: 03-0008		
										Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Intersection Improvement	\$2,525,000	\$1,262,500 MoDOT	\$1,262,500	\$2,525,000	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$0 Land Purchase \$650,000 Construction \$1,825,000 Equipment \$0 Other \$50,000 TOTAL: \$2,525,000	
6. Proposed Funding Source: \$1,262,500 - 1/8 cent transportation sales tax; \$1,262,500 - Missouri Department of Transportation.										12. Project Location: Intersection of North Glenstone Avenue and East Chestnut Expressway.		
7. Project Description: Construct dual left turn lanes and free right turn lanes on approaches to the Glenstone and Chestnut Expressway intersection. The project includes reconstruction of medians and traffic signals.												
8. Project Justification: This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic carrying capacity of the intersection while improving safety for the driving public and providing for future traffic growth in this corridor.										Notes: Other includes utility relocation.		
9. Operating Budget Impact: No operating budget impact; Missouri Department of Transportation has maintenance responsibility.												
10. Comments: Project expenditures are estimated at \$215,000 through 2002. This project was included in the 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.										Map ID: 714		

Project Title: Glenstone and Division Intersection Improvements

Project Number: 03-0009

Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Intersection Improvement	\$2,225,000	\$1,112,500 MoDOT	\$1,112,500	\$1,200,000	\$1,025,000	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$100,000
Land Purchase	\$850,000
Construction	\$1,025,000
Equipment	\$175,000
Other	\$75,000
TOTAL:	\$2,225,000

6. Proposed Funding Source:

\$1,112,500 - 1/8 cent transportation sales tax; \$1,112,500 - Missouri Department of Transportation.

7. Project Description:

The project includes geometric improvements to improve safety and relieve congestion.

12. Project Location:

Intersection of North Glenstone Avenue and East Division Street.

Notes:

Other includes utility relocation.

Map ID: 715

8. Project Justification:

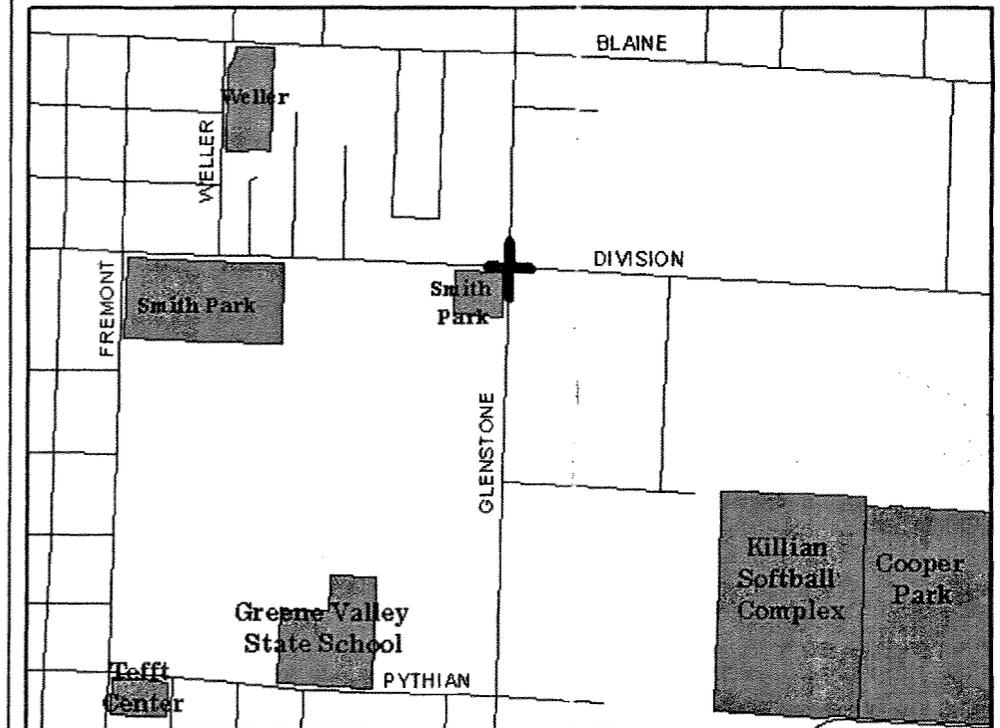
This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic carrying capacity of the intersection while improving safety for the driving public and providing for future traffic growth in this corridor.

9. Operating Budget Impact:

No operating budget impact; Missouri Department of Transportation has maintenance responsibility.

10. Comments:

Project expenditures are estimated at \$550,000 through 2002. This project was included in the 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.



Project Title: Glenstone and Kansas Expressway Bus Turnouts **Project Number:** 03-0010
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Traffic Safety	\$500,000	\$400,000 Federal	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$25,000
Land Purchase	\$25,000
Construction	\$450,000
Equipment	\$0
Other	\$0
TOTAL:	\$500,000

Notes:

6. Proposed Funding Source:
\$100,000 - 1/8 cent transportation sales tax; \$400,000 - Federal Transit Authority grant (pending approval; to be administered by City Utilities).

7. Project Description:
Design, acquire right-of-way and construct bus turnouts at high-volume bus stops at locations to be determined.

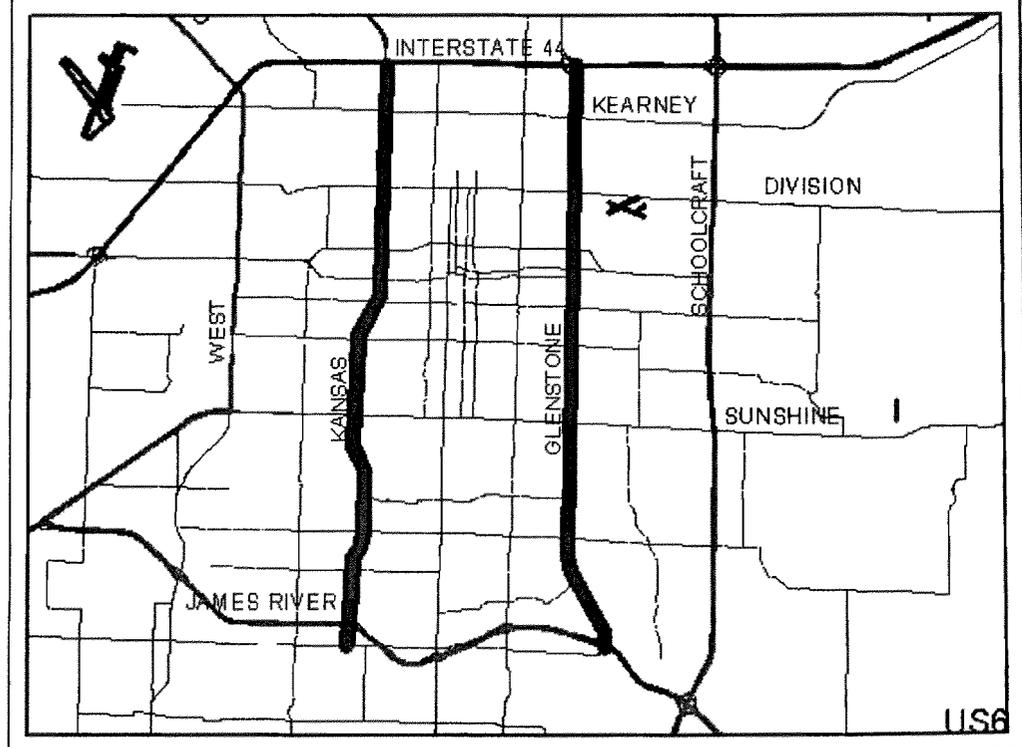
12. Project Location:
Various locations along Glenstone and Kansas Expressway.

Map ID: 839

8. Project Justification:
Buses stopping in through lanes impede traffic flow and present hazards for motorists and bus patrons.

9. Operating Budget Impact:
No impact on operating budget.

10. Comments:
There were no project expenditures through 2002. This project was included in the 2001-2006 Capital Improvements Program as part of the Access Management Program. This project was included in the 2002-2007 Capital Improvements Program as an individual segment of the Access Management Program. A bus turnout at Glenstone and Baratavia is funded by City Utilities and is not part of this project. Project will be administered by City Utilities in cooperation with the City.



Project Title: Glenstone and Kearney Intersection Improvements										Project Number: 03-0011			
										Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond			Planning, Design, Engineering
Intersection Improvement	\$3,630,000	\$1,815,000 MoDOT	\$1,815,000	\$1,720,000	\$1,910,000	\$0	\$0	\$0	\$0	\$0	Land Purchase	\$1,007,300	
6. Proposed Funding Source: \$1,815,000 - 1/8 cent transportation sales tax; \$1,815,000 - Missouri Department of Transportation.										12. Project Location: Intersection of North Glenstone Avenue and East Kearney Street.		Equipment	\$0
7. Project Description: Construct dual left turn lanes and free right turn lanes on approaches to the Glenstone and Kearney intersection. The project includes reconstruction of medians and traffic signals.										Map ID: 716		Other	\$4,000
8. Project Justification: This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic carrying capacity of the intersection while improving safety for the driving public and providing for future traffic growth in this corridor.												TOTAL:	\$3,630,000
9. Operating Budget Impact: No operating budget impact; Missouri Department of Transportation has maintenance responsibility.												Notes: Other includes utility relocation.	
10. Comments: Project expenditures are estimated at \$307,700 through 2002. This project was included in the 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.													

Project Title: Glenstone and Sunshine Intersection Improvements										Project Number: 03-0012		
										Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Intersection Improvement	\$3,800,000	\$1,900,000 MoDOT	\$1,900,000	\$2,300,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$0 Land Purchase \$2,000,000 Construction \$1,800,000 Equipment \$0 Other \$0 TOTAL: \$3,800,000	
6. Proposed Funding Source: \$1,900,000 - 1/8 cent transportation sales tax; \$1,900,000 - Missouri Department of Transportation.										12. Project Location: Intersection of South Glenstone Avenue and East Sunshine Street.		
7. Project Description: Construct dual left turn lanes and free right turn lanes on approaches to the Glenstone and Sunshine intersection. The project includes reconstruction of medians and traffic signals.												
8. Project Justification: This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic carrying capacity of the intersection while improving safety for the driving public and providing for future traffic growth in this corridor.										Notes:		
9. Operating Budget Impact: No operating budget impact; Missouri Department of Transportation has maintenance responsibility.										Map ID: 713		
10. Comments: There were no project expenditures through 2002. Expenditures for design and right-of-way are projected for 2003. However, major construction is not scheduled until 2004 to allow completion of the 65 Bypass and Sunshine improvements prior to the start of this project. This project was included in the 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.												

Project Title: Grand Street Landscape										Project Number: 03-0013		
										Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Landscape	\$185,000	\$0 None	\$185,000	\$135,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0	Land Purchase	\$0
6. Proposed Funding Source: \$185,000 - 1/4 cent capital improvements sales tax.										12. Project Location: West Grand Street between a point west of Grant Avenue and Kansas Expressway.		
7. Project Description: Design and construct landscaping along Grand Street between Grant Avenue and Kansas Expressway. Project will include trees and flowers, turf, irrigation and 3 year maintenance program.										Map ID: 809		
8. Project Justification: Landscaping will enhance this neighborhood and create a Gateway corridor from Kansas Expressway to Southwest Missouri State University.												
9. Operating Budget Impact: \$28,000 (annual maintenance cost).												
10. Comments: Project expenditures are estimated at \$115,000 through 2002. This project was included in the Major Thoroughfare Plan and the 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs as part of the Grand Street Widening Project from Grant to Kansas Expressway. This project was included in the 2002-2007 Capital Improvements Program as a separate project.												
										Construction \$130,000 Equipment \$0 Other \$55,000 TOTAL: \$185,000 Notes: Other includes 3 year maintenance contract.		

Project Title: Intelligent Transportation System - Phase III										Project Number: 03-0014		
										Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Transportation Improvement	\$5,245,591	\$4,860,591 MoDOT/Grant	\$385,000	\$1,245,591	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$250,000 Land Purchase \$0 Construction \$1,065,500 Equipment \$1,980,091 Other \$1,950,000 TOTAL: \$5,245,591	
6. Proposed Funding Source: \$385,000 - 1/8 cent transportation sales tax; \$860,591 - Missouri Department of Transportation and federal grant funding (approved and unappropriated); \$4,000,000 - Missouri Department of Transportation and federal grant funding (pending approval and unappropriated).										12. Project Location: Various locations to include street intersections and the Transportation Management Center.		
7. Project Description: Develop traffic management software and implement an integrated transportation service system jointly with MoDOT and other stakeholders. The system will coordinate motorist information and communication enhancements to maximize traffic capacity through the use of technologies which include camera traffic monitoring, variable message signs, highway advisory radio and Internet web pages.												
8. Project Justification: Evolving technologies are developing to integrate traffic data for the purpose of improving management of the existing roadway system. This could include detecting/managing of incidents, monitoring traffic flow, coordinating emergency response, managing transit system data, and disseminating motorist information to enhance trip planning. This project will improve vehicular safety while increasing system capacity by sharing motorist information with the public and stakeholders.										Notes: Other includes traffic management software and integration.		
9. Operating Budget Impact: No estimate of operating budget impact. Operation costs will be shared with MoDOT.										Map ID: 725		
10. Comments: *Continuation of this project requires MoDOT/Federal grant and Council approval. Phase I (Strategic Master Plan) was completed in 2000 at a cost of \$184,322 of which \$74,636 was funded by 1/4 cent capital improvements sales tax and \$109,686 was funded by MoDOT. It was reported as a 2000 accomplishment as part of the Traffic Signal Annual Program funded from 1998-2001 1/4 cent capital improvements sales tax. Phase II is reported as a 2002 accomplishment at a cost of \$823,000 of which \$115,000 was funded by 1/8 cent transportation sales tax and \$708,000 was funded by MoDOT and a federal grant. Timing for completion of Phase III is subject to continued approval by Missouri Department of Transportation and federal grant funding agency. This project was included in the 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.												

Project Title: Jefferson and Campbell Two-Way Improvements											Project Number: 03-0015	
											Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Street Improvements	\$1,500,000	\$0 None	\$1,500,000	\$0	\$0	\$750,000	\$750,000	\$0	\$0	\$0	Planning, Design, Engineering \$0 Land Purchase \$50,000 Construction \$1,450,000 Equipment \$0 Other \$0 TOTAL: \$1,500,000	
6. Proposed Funding Source: *\$1,500,000 - 1/4 cent capital improvements sales tax (unappropriated).											12. Project Location: Jefferson Avenue and Campbell Avenue between Commercial Street and Grand Street.	
7. Project Description: Design and construct improvements to convert traffic flow from one-way to two-way on parallel streets, Jefferson and Campbell, for 3 miles from Grand through downtown to Commercial Street. Improvements to Kimbrough and Grant, paralleling this project, may also become necessary.												
8. Project Justification: One-way streets result in adverse travel distance, difficulty in accessing businesses and confusing circulation patterns, especially for visitors. Two-way streets in this area would provide a positive economic benefit to existing and future commercial development.											Notes:	
9. Operating Budget Impact: No estimate of impact on operating budget.											Map ID: 852	
10. Comments: *Funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. This project was included in the 2002-2007 Capital Improvements Program.												

Project Title: Jefferson Avenue Widening (Seminole to Sunshine)

Project Number: 03-0016
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Street Improvements	\$850,000	\$0 None	\$850,000	\$0	\$100,000	\$750,000	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$0
Land Purchase	\$100,000
Construction	\$750,000
Equipment	\$0
Other	\$0
TOTAL:	\$850,000

Notes:

6. Proposed Funding Source:
 \$100,000 - 1/4 cent capital improvements sales tax; *\$750,000 - 1/4 cent capital improvements sales tax (unappropriated).

7. Project Description:
 Acquire right-of-way and widen Jefferson Avenue from a point south of Sunshine Street to a point north of Seminole Street to a two-lane collector street with curb and gutter and underground drainage system. Right-of-way acquisition is funded from current 1/4 cent capital improvement sales tax program. Construction requires voter and council approval of future 1/4 cent sales tax.

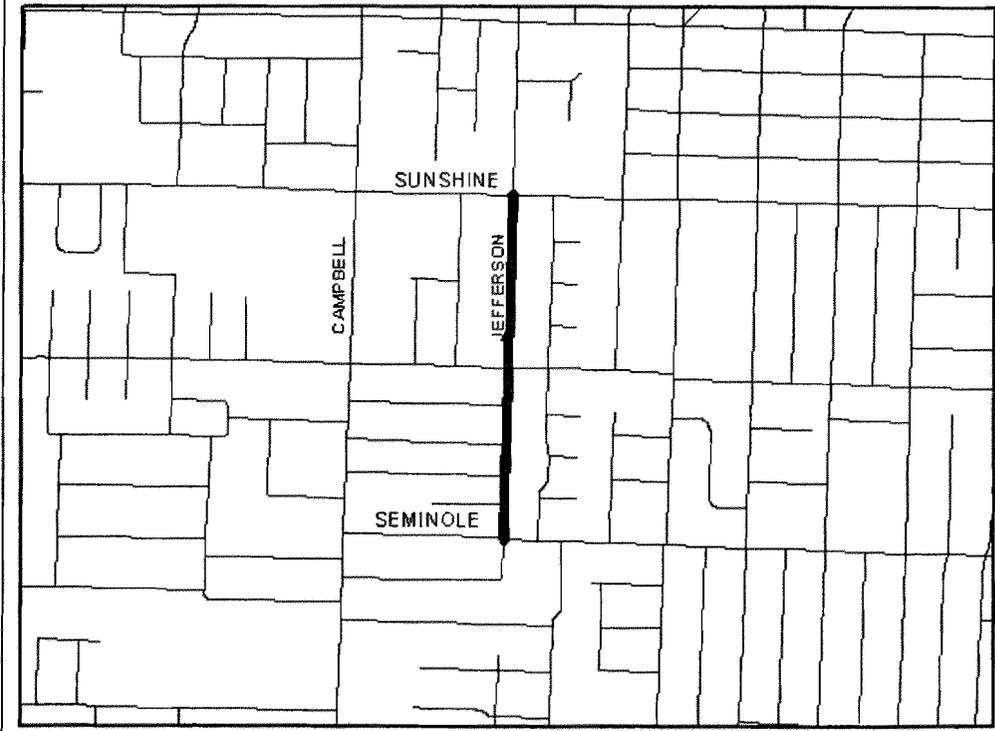
12. Project Location:
 South Jefferson Avenue from East Sunshine Street to East Seminole Street.

Map ID: 853

8. Project Justification:
 This is the last of three phases of improvements on Jefferson Avenue from Sunshine to Sunset. This section of Jefferson is a narrow two-lane ribbon asphalt street with open roadside drainage ditches.

9. Operating Budget Impact:
 No estimate of operating budget impact.

10. Comments:
 *Continued funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. There were no expenditures through 2002. This project was included in the 2002-2007 Capital Improvements Program.



Project Title: Kansas Expressway and Battlefield Intersection Improvements											Project Number: 03-0017	
											Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Intersection Improvement	\$2,025,000	\$1,012,500 MoDOT	\$1,012,500	\$1,500,000	\$525,000	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$50,000 Land Purchase \$250,000 Construction \$1,475,000 Equipment \$175,000 Other \$75,000 TOTAL: \$2,025,000	
6. Proposed Funding Source: \$1,012,500 - 1/8 cent transportation sales tax; \$1,012,500 - Missouri Department of Transportation.						12. Project Location: Intersection of South Kansas Expressway and West Battlefield Street.					Notes: Other includes utility relocation.	
7. Project Description: Construct dual left turn lanes and free right turn lanes on approaches to the Kansas Expressway and Battlefield intersection. The project includes reconstruction of medians and traffic signals.						Map ID: 720						
8. Project Justification: This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic carrying capacity of the intersection while improving safety for the driving public and providing for future traffic growth in this corridor.												
9. Operating Budget Impact: No operating budget impact; Missouri Department of Transportation has maintenance responsibility.												
10. Comments: Project expenditures are estimated at \$250,000 through 2002. This project was included in the 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.												

Project Title: Kansas Expressway and Kearney Intersection Improvements *When?*

Project Number: 03-0018
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Intersection Improvement	\$3,585,000	\$1,792,500 MoDOT	\$1,792,500	\$395,000	\$3,190,000	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$0
Land Purchase	\$1,970,000
Construction	\$1,600,000
Equipment	\$0
Other	\$15,000
TOTAL:	\$3,585,000

Notes:
Other includes utility relocation.

6. Proposed Funding Source:
 \$1,792,500 - 1/8 cent transportation sales tax; \$1,792,500 - Missouri Department of Transportation.

7. Project Description:
 Construct dual left turn lanes and free right turn lanes on approaches to the Kansas Expressway and Kearney intersection. The project includes reconstruction of medians and traffic signals.

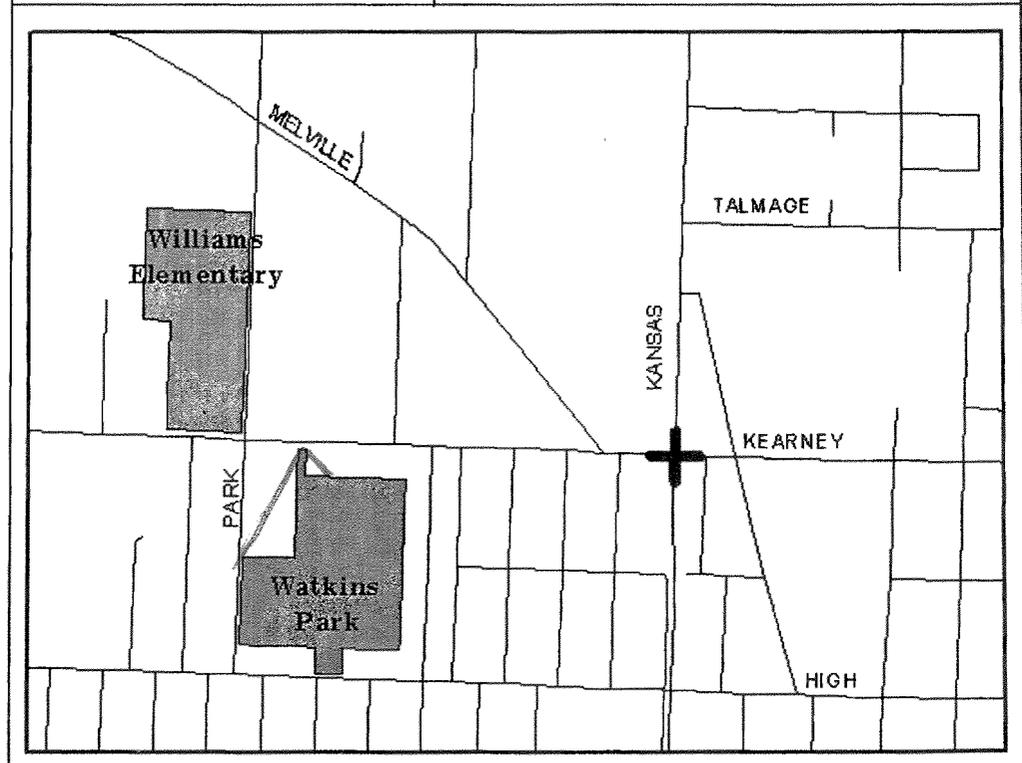
12. Project Location:
 Intersection of North Kansas Expressway and West Kearney Street.

Map ID: 717

8. Project Justification:
traffic *on the city*
 This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic carrying capacity of the intersection while improving safety for the driving public and providing for future traffic growth in this corridor.

9. Operating Budget Impact:
 No operating budget impact; Missouri Department of Transportation has maintenance responsibility.

10. Comments:
see next page
 There are no project expenditures through 2002. This project was included in the 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.



Project Title: Kansas Expressway and Sunshine Intersection Improvements										Project Number: 03-0019			
										Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond			
Intersection Improvement	\$1,950,000	\$975,000 MoDOT	\$975,000	\$1,700,000	\$250,000	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$50,000 Land Purchase \$200,000 Construction \$1,425,000 Equipment \$175,000 Other \$100,000 TOTAL: \$1,950,000		
6. Proposed Funding Source: \$975,000 - 1/8 cent transportation sales tax; \$975,000 - Missouri Department of Transportation.					12. Project Location: Intersection of South Kansas Expressway and West Sunshine Street.					Notes: Other includes utility relocation.			
7. Project Description: Construct dual left turn lanes and free right turn lanes on approaches to the Kansas Expressway and Sunshine intersection. The project includes reconstruction of medians and traffic signals.					Map ID: 719								
8. Project Justification: This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic carrying capacity of the intersection while improving safety for the driving public and providing for future traffic growth in this corridor.													
9. Operating Budget Impact: No operating budget impact; Missouri Department of Transportation has maintenance responsibility.													
10. Comments: Project expenditures are estimated at \$350,000 through 2002. This project was included in the 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.													

Project Title: Kearney and LeCompte Intersection Improvements											Project Number: 03-0020	
											Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Streets/Traffic	\$1,293,000	\$876,000 Developer/MoDOT	\$417,000	\$1,293,000	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$80,000 Land Purchase \$44,000 Construction \$1,169,000 Equipment \$0 Other \$0 TOTAL: \$1,293,000	
6. Proposed Funding Source: \$417,000 - 1/8 cent transportation sales tax; \$370,000 - Missouri Department of Transportation; \$506,000 - private developer.						12. Project Location: Kearney at LeCompte Road.					Notes:	
7. Project Description: Widen Kearney Street (State Route 744) to three lanes at intersection with LeCompte Road and install a traffic signal. Project also includes widening of LeCompte Road several hundred feet both north and south of Kearney to at least three lanes.						Map ID: 836						
8. Project Justification: Kearney Street carries over 12,000 vehicles per day and LeCompte Road over 2,000 vehicles per day. A high percentage of large trucks use this intersection. Continued economic development in the area is dependent on increased safety and vehicular capacity at this intersection.												
9. Operating Budget Impact: Minimal - Missouri Department of Transportation has maintenance responsibility.												
10. Comments: Project expenditures are estimated at \$60,000 through 2002. This project is a Shared Cost/Economic Development project and was included as part of that program in the 2000-2005 and 2001-2006 Capital Improvements Programs. This project was included in the 2002-2007 Capital Improvements Program as an individual project in the Shared Cost/Economic Development program.												

Project Title: National Avenue Bus Turnouts										Project Number: 03-0021			
										Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond			Planning, Design, Engineering
Traffic Safety	\$500,000	\$400,000 Federal	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000	\$0	\$0	\$0	Land Purchase	\$25,000	
<p>6. Proposed Funding Source: \$100,000 - 1/4 cent capital improvements sales tax; \$400,000 - Federal Transit Authority (pending approval; to be administered by City Utilities).</p> <p>7. Project Description: Design, acquire right-of-way and construct bus turnouts at high-volume bus stops. Turnouts under construction along National are at St. John's Hospital, Montclair, Guinevere and Smith Glynn Clinic. Other locations are still to be determined.</p> <p>8. Project Justification: Buses stopping in through lanes impede traffic flow and present hazards for motorists and bus patrons.</p> <p>9. Operating Budget Impact: No impact on operating budget. <i>why</i></p> <p>10. Comments: Project expenditures are estimated at \$60,000 through 2002. This project was included in the 2001-2006 and 2002-2007 Capital Improvements Programs. Project will be administered by City Utilities in cooperation with the City.</p>										<p>12. Project Location: Various locations on National Avenue.</p> <p>Map ID: 769</p>		<p>Construction</p> <p>Equipment</p> <p>Other</p> <p>TOTAL:</p> <p>Notes:</p>	<p>\$25,000</p> <p>\$25,000</p> <p>\$450,000</p> <p>\$0</p> <p>\$0</p> <p>\$500,000</p>

Project Title: National Avenue Corridor - Design/ Partial ROW Major Intersections

Project Number: 03-0022
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Street Improvements	\$1,500,000	\$0 None	\$1,500,000	\$515,000	\$485,000	\$200,000	\$200,000	\$100,000	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$500,000
Land Purchase	\$1,000,000
Construction	\$0
Equipment	\$0
Other	\$0
TOTAL:	\$1,500,000

Notes:

6. Proposed Funding Source:
 \$1,000,000 - 1/4 cent capital improvements sales tax; *\$500,000 - 1/4 cent capital improvements sales tax (unappropriated).

7. Project Description:
 Design and acquire partial right-of-way necessary to construct proposed improvements at National and Grand, National and Chestnut Expressway, National and Kearney and National and Primrose intersections.

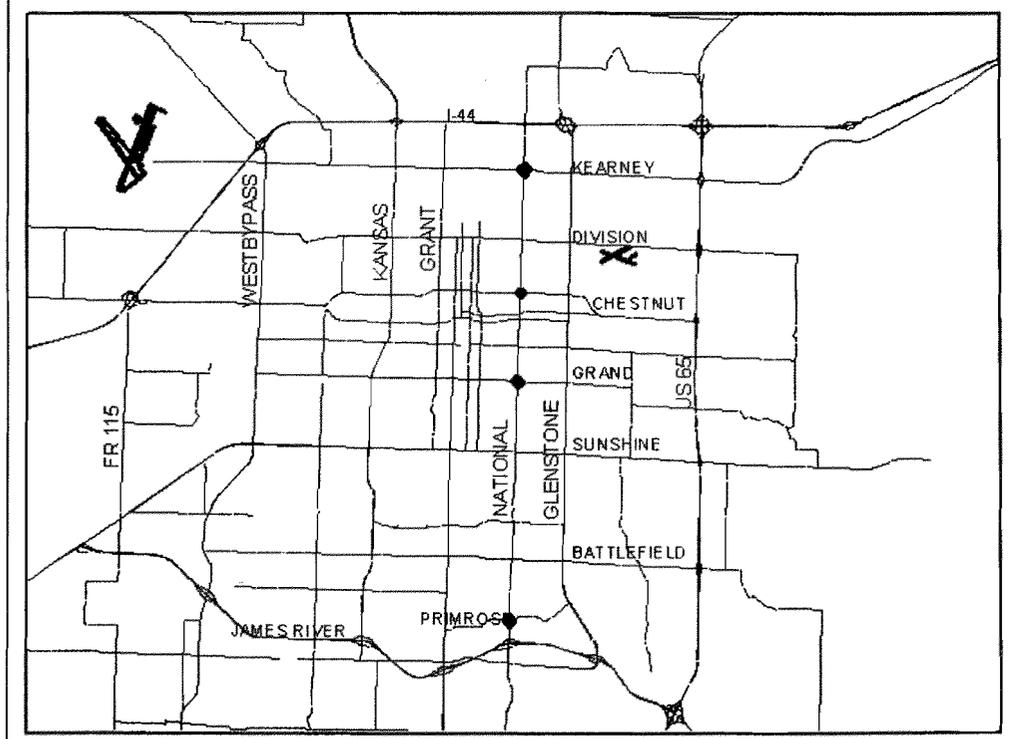
12. Project Location:
 Intersections of S. National and Primrose, S. National and E. Grand, N. National and E. Chestnut Expressway and N. National and E. Kearney.

Map ID: 855

8. Project Justification:
 Each of these intersections carry between 35,000-50,000 vehicles per day. Improved traffic flow on National Avenue is dependent upon increasing capacity at these critical intersections. Additional right-of-way will be needed for future construction improvements.

9. Operating Budget Impact:
 No estimate of operating budget impact.

10. Comments:
 *Continued funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. Project expenditures are estimated at \$45,000 through 2002. Conceptual design of these intersection improvements was included in the 2001-2006 Capital Improvements Program. This project was included in the 2002-2007 Capital Improvements Program and has been expanded to include the individual intersection design projects. Remaining right-of-way acquisition and construction improvements at these intersections are proposed future projects.



Project Title: National Avenue Widening Phase 1 - Norton to Jean											Project Number: 03-0023		
											Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond	Planning, Design, Engineering	\$0	
Street Improvements	\$1,500,000	\$0 None	\$1,500,000	\$0	\$0	\$750,000	\$750,000	\$0	\$0	\$0	Land Purchase	\$100,000	
<p>6. Proposed Funding Source: *\$1,500,00 - 1/4 cent capital improvements sales tax (unappropriated).</p> <p>7. Project Description: Acquire remaining right-of-way and widen National Avenue from Jean to Norton Road from a two-lane ribbon asphalt to at least three lanes with curb and gutter. This project represents the first phase of a two-phased project for improvements scheduled to National Avenue in this area. Some right-of-way was acquired from 2001-2004 1/4 cent sales tax program.</p> <p>8. Project Justification: North National Avenue has numerous intersections and driveways and carries over 10,000 vehicles per day. Vehicles turning left currently stop in through lanes, impeding traffic flow.</p> <p>9. Operating Budget Impact: No estimate of operating budget impact.</p> <p>10. Comments: *Funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. Final design plans are included in the 2001-2004 1/4 cent capital improvements sales tax program. This project was included in the 2002-2007 Capital Improvements Program.</p>											<p>12. Project Location: North National Avenue from Jean Street to East Norton Road.</p> <p>Map ID: 856</p>		<p>Construction</p> <p>\$1,400,000</p> <p>Equipment</p> <p>\$0</p> <p>Other</p> <p>\$0</p> <p>TOTAL:</p> <p>\$1,500,000</p> <p>Notes:</p>

Project Title: National and Primrose Intersection Improvements

Project Number: 03-0024
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Intersection Improvements	\$3,000,000	\$0 None	\$3,000,000	\$0	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$100,000
Land Purchase	\$200,000
Construction	\$2,500,000
Equipment	\$200,000
Other	\$0
TOTAL:	\$3,000,000

6. Proposed Funding Source:

*\$3,000,000 - 1/4 cent capital improvements sales tax (unappropriated).

7. Project Description:

Reconstruct intersection at National and Primrose to include dual left turn lanes and separate right turn lanes on all approaches to the intersection and modifications to the traffic signal.

12. Project Location:

South National Avenue and East Primrose Street.

Notes:

8. Project Justification:

Intersection handles over 50,000 vehicles per day but is a bottleneck to traffic flow on both streets. Project will increase traffic capacity and safety and is necessary to accommodate continued growth and development in the area.

9. Operating Budget Impact:

No estimate of operating budget impact.

10. Comments:

*Funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. Donation of right-of-way is anticipated. This project was included in the 2002-2007 Capital Improvements Program.

Map ID: 854



Project Title: National and St. Louis Street Intersection										Project Number: 03-0025			
										Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond			Planning, Design, Engineering
Street Widening	\$150,000	\$0 None	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Land Purchase	\$5,000
6. Proposed Funding Source: \$150,000 - 1/4 cent capital improvements sales tax.										12. Project Location: 300 South National Avenue.			
7. Project Description: Design, acquire right-of-way and widen St. Louis Street east and west of National to provide left turn lanes at the intersection.										Notes:			
8. Project Justification: Project will increase effective street width at off-set intersection by adding left turn lanes for east and west approaches.										Map ID: 765			
9. Operating Budget Impact: No impact on operating budget. <i>why</i>													
10. Comments: There were no project expenditures through 2002. This project was included in the 2001-2006 and 2002-2007 Capital Improvements Programs as part of the National at Walnut Street project.													

Project Title: Norton Road and Highway 13 Gateway Development											Project Number: 03-0026	
											Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
City Gateway	\$312,700	\$150,000 MoDOT	\$162,700	\$300,000	\$12,700	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$0 Land Purchase \$0 Construction \$287,300 Equipment \$0 Other \$25,400 TOTAL: \$312,700	
6. Proposed Funding Source: \$162,700 - 1/4 cent capital improvements sales tax; \$150,000 - MoDOT (TEA-21 Transportation Enhancement Funds - unappropriated).						12. Project Location: Missouri Highway 13 between a point north of Interstate 44 to a point north of Norton Road.					Notes: Other includes 2 year maintenance plan.	
7. Project Description: Design and construct a City Gateway landscape at this major corridor entrance into Springfield. Project will include trees and flowers, turf, irrigation system and 3 year maintenance program.						Map ID: 808						
8. Project Justification: The Norton Road and Missouri Highway 13 intersection just north of Interstate 44 is a Gateway to Springfield. This project is intended to make a welcoming statement to visitors entering the City or traveling to the Zoo or Fairgrounds nearby.												
9. Operating Budget Impact: \$5,500 (annual maintenance cost).												
10. Comments: Project expenditures are estimated at \$87,300 through 2002. This project was originally included in the 1980-1986, 1992-1997, 1993-1998, 1994-1999, 1995-2000, 1996-2001, 1997-2002 and 1998-2003 Capital Improvements Programs as part of the Norton Road Widening Project. It was included in the 2002-2007 Capital Improvements Program as a separate project.												

Project Title: Road Concept Design Program										Project Number: 03-0027										
										Department: Public Works										
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:									
				2003	2004	2005	2006	2007	2008	Beyond			Planning, Design, Engineering							
Concept Design	\$475,800	\$60,000 Greene County	\$415,800	\$150,400	\$150,400	\$65,000	\$55,000	\$55,000	\$0	\$0	Land Purchase	\$0	Construction	\$0	Equipment	\$0	Other	\$0	TOTAL:	\$475,800
<p>6. Proposed Funding Source: \$240,800 - 1/4 cent capital improvements sales tax; \$60,000 - Greene County for Battlefield Road and Blackman Road Intersection; *\$175,000 - 1/4 cent capital improvements sales tax (unappropriated).</p> <p>7. Project Description: Develop various conceptual design plans for major road improvements as locations are determined and funding permits. Projects could include either improvements for existing streets or new street construction.</p> <p>8. Project Justification: This project will address existing or future needs for additional road improvements. Stormwater problems will be addressed as necessitated by individual projects.</p> <p>9. Operating Budget Impact: No impact on operating budget.</p> <p>10. Comments: *Continued funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. Project expenditures are estimated at \$118,400 through 2002. This is a traditional 1/4 cent capital improvements project and continues design activities for at least one major street improvement or new street during each 1/4 cent sales tax program. One design project currently underway is Blackman Road and Battlefield Road Intersection. An East West Arterial environmental location study has been completed. This project was included in the 1998-2003, 1999-2004, 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.</p>										<p>12. Project Location: Various locations to be determined.</p> <p>Map ID: 531</p>		<p>Notes:</p>								

Project Title: Seminole (Campbell to National) Design and Partial ROW Acquisition **Project Number: 03-0028**
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
ROW Acquisition	\$200,000	\$0 None	\$200,000	\$0	\$0	\$50,000	\$50,000	\$100,000	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$175,000
Land Purchase	\$25,000
Construction	\$0
Equipment	\$0
Other	\$0
TOTAL:	\$200,000

Notes:

6. Proposed Funding Source:
*\$200,000 - 1/4 cent capital improvements sales tax (unappropriated).

7. Project Description:
Design project and acquire partial right-of-way to widen Seminole Street from Campbell to National to a three-lane secondary arterial with curb and gutter and underground drainage system.

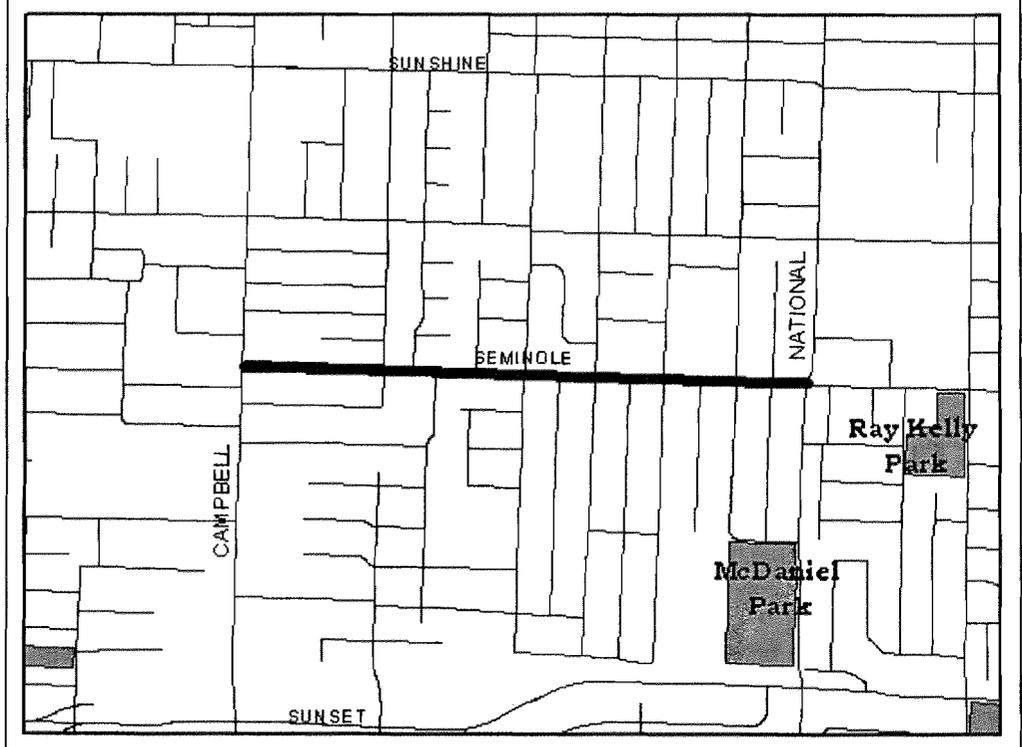
12. Project Location:
East Seminole Street from South Campbell Avenue to South National Avenue.

Map ID: 858

8. Project Justification:
More than 6,000 vehicles per day currently use Seminole from Campbell to National. Traffic is expected to increase as a result of changes on Cherokee Street near Bass Pro and also at St. John's Hospital. Seminole is currently a two-lane ribbon asphalt street with open ditches, numerous driveways and intersections.

9. Operating Budget Impact:
No estimate of operating budget impact.

10. Comments:
*Funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. This project was included in the 2002-2007 Capital Improvements Program.



Project Title: Street Stabilization and Major Repaving **Project Number:** 03-0030
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Street Upgrading	\$2,345,000	\$0 None	\$2,345,000	\$95,000	\$750,000	\$750,000	\$750,000	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$2,345,000
Equipment	\$0
Other	\$0
TOTAL:	\$2,345,000

Notes:

6. Proposed Funding Source:
\$95,000 - 1/4 cent capital improvements sales tax; *\$2,250,000 - 1/4 cent capital improvements sales tax (unappropriated).

7. Project Description:
Stabilize or upgrade residential streets to local and collector standards with stormwater control, sidewalks and street lighting as necessary. Project may also include resurfacing one or more major arterials, such as Campbell Avenue, Sunshine Street, etc.

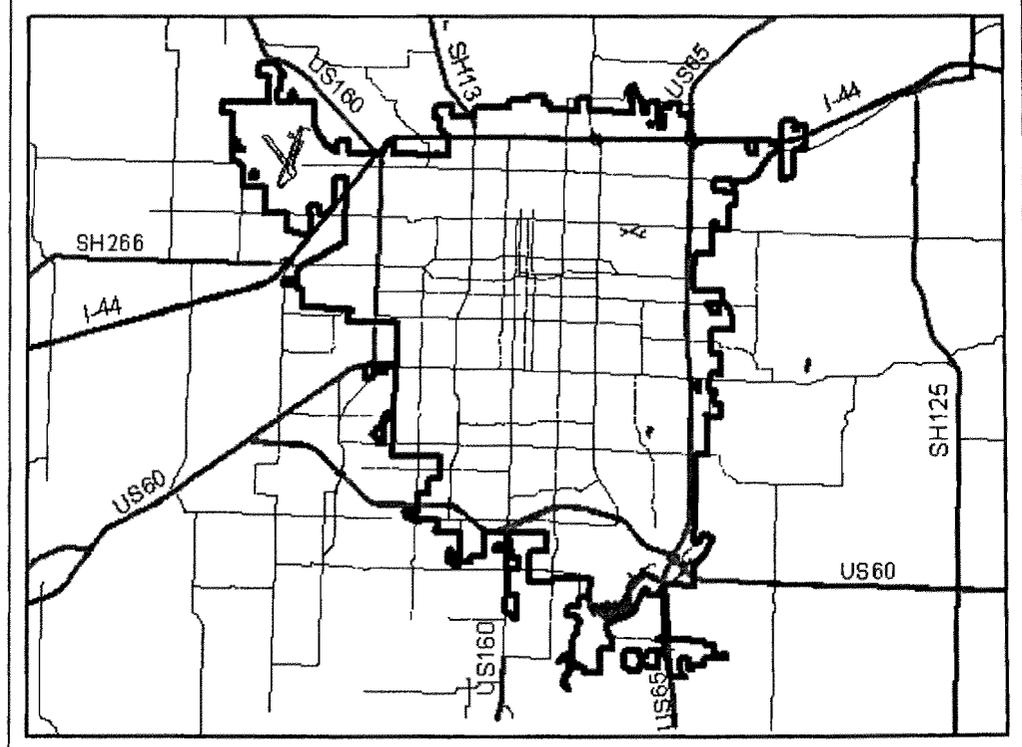
12. Project Location:
Various locations throughout the city.

8. Project Justification:
This project will address residential streets that are not included in other specific projects. Improvement of residential streets will provide safer routes for the driving and walking public. As necessitated by individual projects, stormwater problems will also be addressed.

9. Operating Budget Impact:
No impact on operating budget. *why?*

10. Comments:
*Continued funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. Project expenditures are estimated at \$1,030,000 through 2002. This is a traditional 1/4 cent capital improvements project and continues the residential street paving projects that were part of the 1987 1/2 cent sales tax, and the 1989-92, 1992-95, 1995-98 and 1998-2001 1/4 cent sales tax programs. This project was included in the 1994-1999, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.

Map ID: 15



Project Title: Sunshine at Fort Design and Partial ROW Acquisition

Project Number: 03-0031

Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
ROW Acquisition	\$150,000	\$0 None	\$150,000	\$0	\$0	\$0	\$75,000	\$75,000	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$100,000
Land Purchase	\$50,000
Construction	\$0
Equipment	\$0
Other	\$0
TOTAL:	\$150,000

6. Proposed Funding Source:

*\$150,000 - 1/4 cent capital improvements sales tax (unappropriated).

7. Project Description:

Design project and acquire partial right-of-way to reconstruct Sunshine and Fort intersection by realigning Fort both north and south of Sunshine at the intersection, including separate right turn lanes and signal modifications.

12. Project Location:

West Sunshine Street and South Fort Avenue.

Notes:

8. Project Justification:

More than 40,000 vehicles per day use this intersection. Due to the offset in alignment of Fort and the need for separate left turn lanes for neighborhood traffic, signals must operate in an inefficient, split phase manner.

9. Operating Budget Impact:

No estimate of operating budget impact.

10. Comments:

*Funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. This project was included in the 2002-2007 Capital Improvements Program.

Map ID: 860



Project Title: Sunshine at Fremont Design and Partial ROW Acquisition										Project Number: 03-0032		
										Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
ROW Acquisition	\$250,000	\$100,000 Contribution	\$150,000	\$0	\$0	\$25,000	\$75,000	\$150,000	\$0	\$0	Planning, Design, Engineering	\$150,000
6. Proposed Funding Source: *\$150,000 - 1/4 cent capital improvements sales tax (unappropriated); \$100,000 - St. John's Hospital.										12. Project Location: East Sunshine Street and South Fremont Avenue.		
7. Project Description: Design project and acquire partial right-of-way for intersection improvements at Sunshine and Fremont to include separate right turn lanes and improved left turn lanes with signal modifications.										Map ID: 859		
8. Project Justification: Over 40,000 vehicles per day use this intersection (over 13,000 vehicles per day on Fremont). Intersection requires increased capacity and safety to smooth traffic flow on Sunshine while accommodating projected growth of the area.												
9. Operating Budget Impact: No estimate of operating budget impact.												
10. Comments: *Funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. This project was included in the 2002-2007 Capital Improvements Program.												

Project Title: Trafficway (East) Streetscape Phase Two - Jordan Valley Park										Project Number: 03-0033			
										Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond			
Streetscape	\$495,450	\$397,000 MoDOT	\$98,450	\$137,000	\$358,450	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$37,000 Land Purchase \$0 Construction \$458,450 Equipment \$0 Other \$0 TOTAL: \$495,450		
6. Proposed Funding Source: \$98,450 - 1/4 cent capital improvements sales tax; \$397,000 - MoDOT TEA-21 Transportation Enhancement Funds.					12. Project Location: Jordan Valley Park - East Trafficway from Kimbrough to John Q. Hammons Parkway and a mid block connection from Trafficway to St. Louis Street.					Notes:			
7. Project Description: Design and construct a raised landscaped median along East Trafficway with pedestrian crosswalks, lighting and a mid-block pedestrian connection from East Trafficway to St. Louis Street. Phase I created a streetscape on the north side of East Trafficway. This project is on the south side of East Trafficway.					Map ID: 850								
8. Project Justification: Jordan Valley Park is a recommendation from the Vision 20/20 process and a result of citizen's desire to provide a centrally located, unique and identifiable gathering place. With a 75% majority, citizens approved the hotel/motel tax to provide initial funding for park development. This project continues the on-going development in Jordan Valley Park and compliments the Ice Park, Exposition Center, Arena, and Parking Garage projects.													
9. Operating Budget Impact: No estimate of impact on operating budget is available.													
10. Comments: Project expenditures are estimated at \$195,000 through 2002. This project was included in the 2002-2007 Capital Improvements Program.													

Project Title: Walnut Lawn Landscape										Project Number: 03-0034			
										Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond			
Landscape	\$246,500	\$0 None	\$246,500	\$136,400	\$11,400	\$11,400	\$87,300	\$0	\$0	\$0	Planning, Design, Engineering	\$3,500	
6. Proposed Funding Source: \$246,500 - 1/4 cent capital improvements sales tax.										12. Project Location: West Walnut Lawn between Main and Kansas Expressway.		Land Purchase	\$0
7. Project Description: Design and construct landscaping along Walnut Lawn from Main to Kansas Expressway. Project will include trees and flowers, turf, irrigation and 3 year maintenance program.												Construction	\$180,000
8. Project Justification: Landscaping will enhance this neighborhood and create a corridor from Kansas Expressway to Campbell Avenue.										Map ID: 861		Equipment	\$0
9. Operating Budget Impact: \$21,000 (annual maintenance cost).												Other	\$63,000
10. Comments: Project expenditures are estimated at \$3,500 through 2002. This project was included in the Major Thoroughfare Plan and 1998-2003, 1999-2004, 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs as part of Walnut Lawn Widening project.												TOTAL:	\$246,500
												Notes: Other includes 3 year maintenance contract.	

Project Title: Walnut Lawn Partial ROW/Widening - Parkhill to Kansas Expressway											Project Number: 03-0035	
											Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Street Improvement	\$3,222,200	\$0 None	\$3,222,200	\$725,000	\$725,000	\$890,000	\$882,200	\$0	\$0	\$0	Planning, Design, Engineering	\$150,000
6. Proposed Funding Source: \$1,822,200 - 1/4 cent capital improvements sales tax; *\$1,400,000 - 1/4 cent capital improvements sales tax (unappropriated).											12. Project Location: West Walnut Lawn from Parkhill to South Kansas Expressway.	
7. Project Description: Acquire remaining right-of-way on Walnut Lawn from Parkhill to Kansas Expressway and construct a four-lane divided secondary arterial with curb and gutter and underground drainage system. This is the third and final phase of widening Walnut Lawn from Campbell to Kansas Expressway.											Map ID: 857	
8. Project Justification: This section of Walnut Lawn carries more than 10,000 vehicles per day on a two-lane ribbon asphalt street with open roadside drainage ditches and rolling terrain. This project will increase capacity, improve safety and enhance appearance of the neighborhood.												
9. Operating Budget Impact: No estimate of operating budget impact.												
10. Comments: *Continued funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. Project expenditures are estimated at \$65,000 through 2002. This project was included in the 2002-2007 Capital Improvements Program.												

Project Title: West By-Pass Improvements between Kearney Street and Chestnut Expressway

Project Number: 03-0036
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Street Widening	\$50,000	\$50,000 MoDOT	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$0
Equipment	\$0
Other	\$50,000
TOTAL:	\$50,000

Notes:
 Other includes obligation to Burlington Northern Santa Fe Railroad for relocating tracks.

6. Proposed Funding Source:
 \$50,000 - Missouri Department of Transportation.

7. Project Description:
 Construct improvements to the overhead railroad bridge to stage for the eventual construction of a five-lane roadway. The south bridge and the north train crossing will be completely removed. The middle bridge will be replaced with a new structure featuring three train tracks. This will also provide the necessary height clearance and stormwater controls for future widening of the West Bypass.

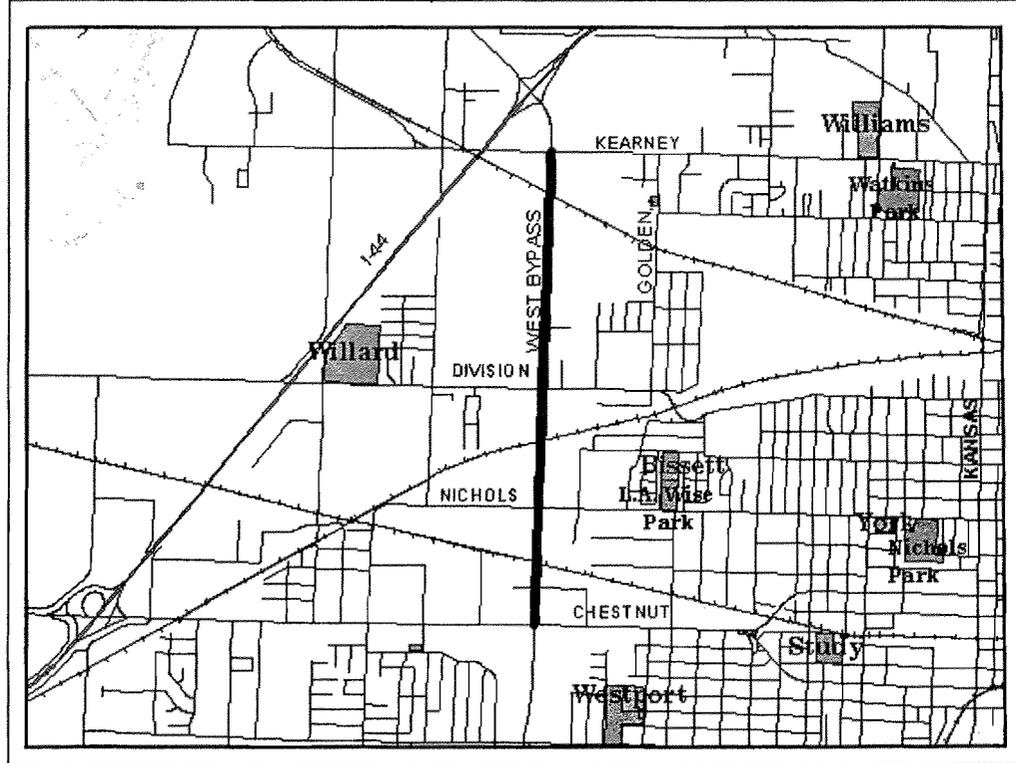
12. Project Location:
 West By-Pass between West Kearney Street and West Chestnut Expressway.

Map ID: 519

8. Project Justification:
 Traffic volume along the West By-Pass is over 20,000 vehicles per day. Existing infrastructure does not have sufficient capacity for this volume of traffic. This project will provide increased capacity, improve traffic safety, and provide separate left turn storage lanes while promoting economic development.

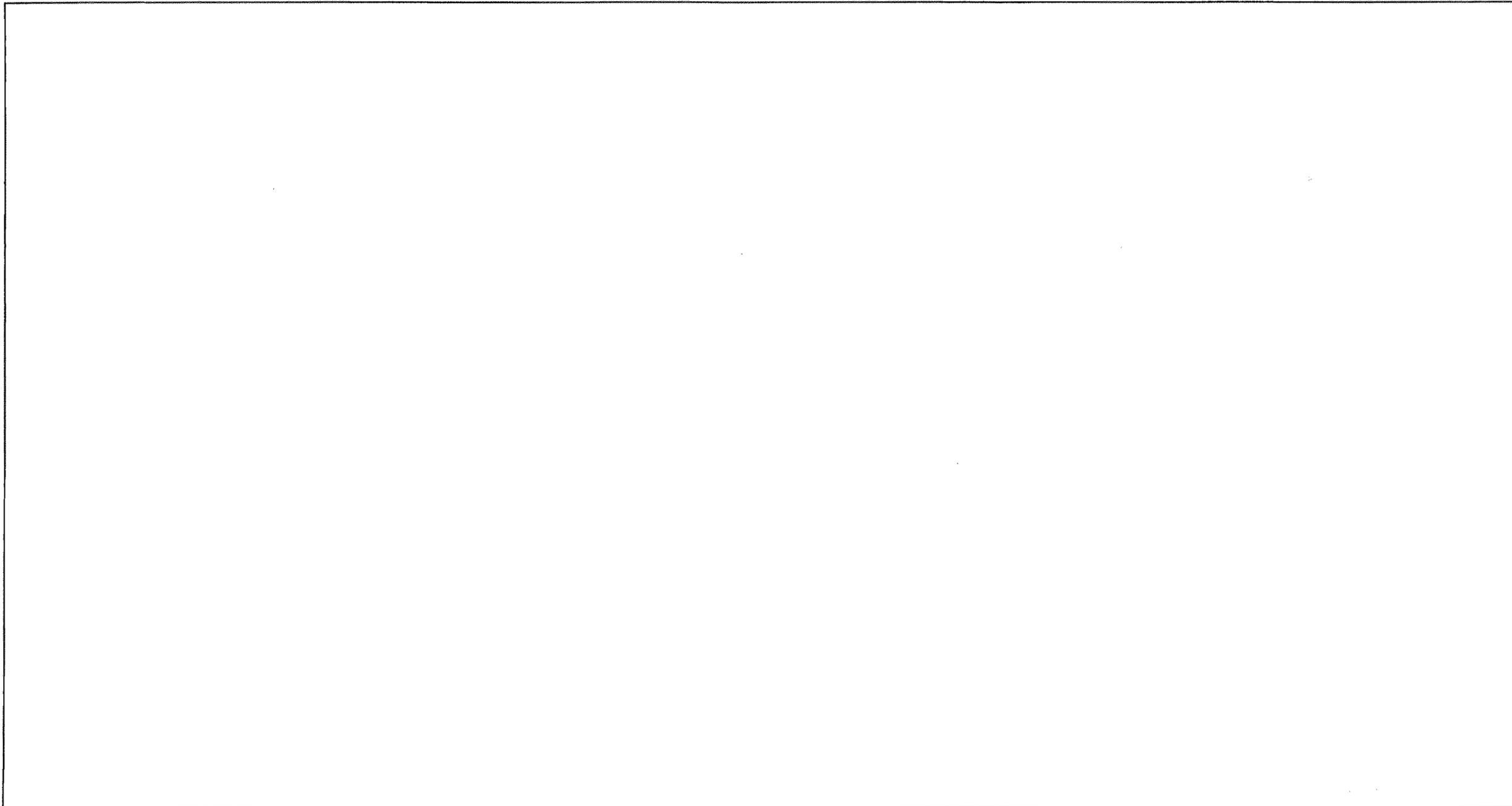
9. Operating Budget Impact:
 No impact on operating budget. Maintenance will be provided by the Missouri Department of Transportation.

10. Comments:
 Expenditures of \$1,961,041 were funded by MoDOT through the 1997-2001 1/8 cent transportation sales tax program. In addition to the 1/8 cent sales tax funding, MoDOT estimates another \$5,046,500 has been funded through 2002 from other MoDOT sources. This project was included in the 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.



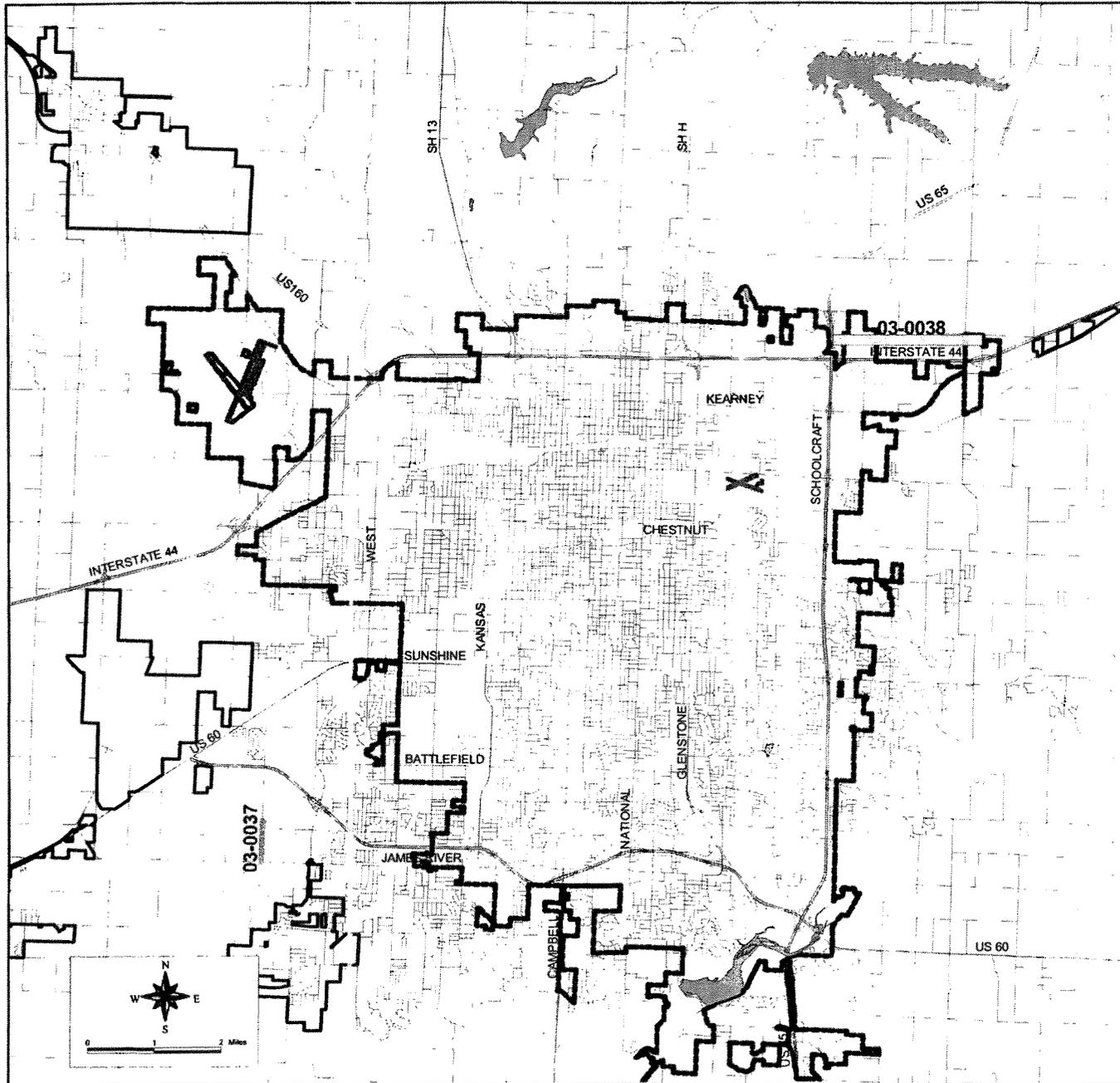
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New Streets



New Streets

- 03-0037 - Farm Road 119 (Hutchinson Road) Extension
- 03-0038 - Primary Arterial North of I-44



Not Shown - See Project Summary

Project Title: Farm Road 119 (Hutchinson Road) Extension										Project Number: 03-0037			
										Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond			
New Street	\$1,000,000	\$500,000 Greene County	\$500,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$75,000 Land Purchase \$0 Construction \$925,000 Equipment \$0 Other \$0 TOTAL: \$1,000,000		
6. Proposed Funding Source: \$375,000 - Sanitary Sewer and \$125,000 - Solid Waste Retained Earnings (unappropriated); \$500,000 - Greene County (subject to intergovernmental agreement between the City and Greene County).					12. Project Location: Between Highway M and the Intersection of Farm Road 119 and Farm Road 168 (Hutchinson Road).					Notes:			
7. Project Description: Extend Farm Road 119, Hutchinson Road, southwesterly from the intersection of Farm Road 168 and Farm Road 119 approximately 4,100 feet to M Highway.					Map ID: 690								
8. Project Justification: This project will eliminate a substandard one lane bridge south of the Southwest Wastewater Treatment Plant in Greene County and provide improved access from M Highway to the Yardwaste Recycling Center and the Southwest Power Plant.													
9. Operating Budget Impact: No estimate of operating budget impact.													
10. Comments: *Timing for construction and funding of this project are subject to City Council approval and intergovernmental agreements. There were no project expenditures through 2002. This project was included in the 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.													

Project Title: Primary Arterial North of I-44 **Project Number: 03-0038**
Department: Planning & Development

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
New Street	\$6,500,000	\$2,500,000 Greene Cty/CID	\$4,000,000	\$3,250,000	\$3,250,000	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$6,500,000
Equipment	\$0
Other	\$0
TOTAL:	\$6,500,000

Notes:

6. Proposed Funding Source:
 \$1,500,000 - Greene County; \$4,000,000 - Short term financing to be recovered as adjacent property owners develop;
 \$1,000,000 - Community Improvement District.

7. Project Description:
 Construct a new primary arterial north of I-44 between the Highway 65/Valley Water Mill interchange and Mulroy Road. Purchase right of way for 4 lanes; construct 2. The additional 2 lanes will be constructed as development warrants the need.

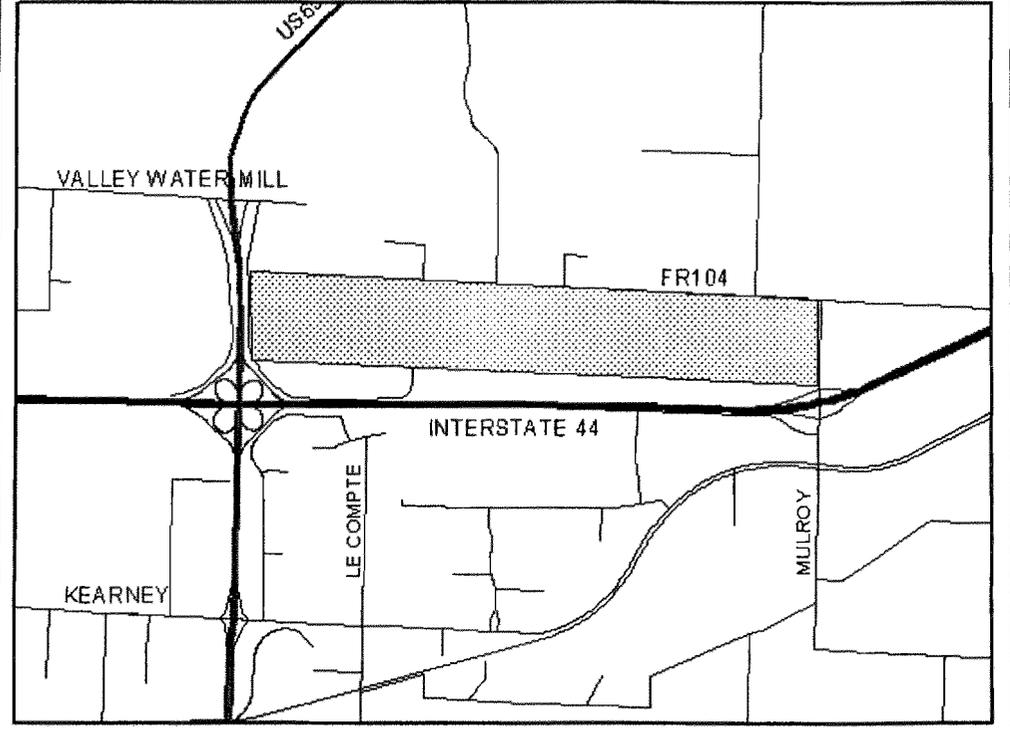
12. Project Location:
 Near the Interstate 44 and U.S. Highway 65 Interchange.

Map ID: 846

8. Project Justification:
 This area is underserved by roads. Construction of a new arterial in this area will facilitate development.

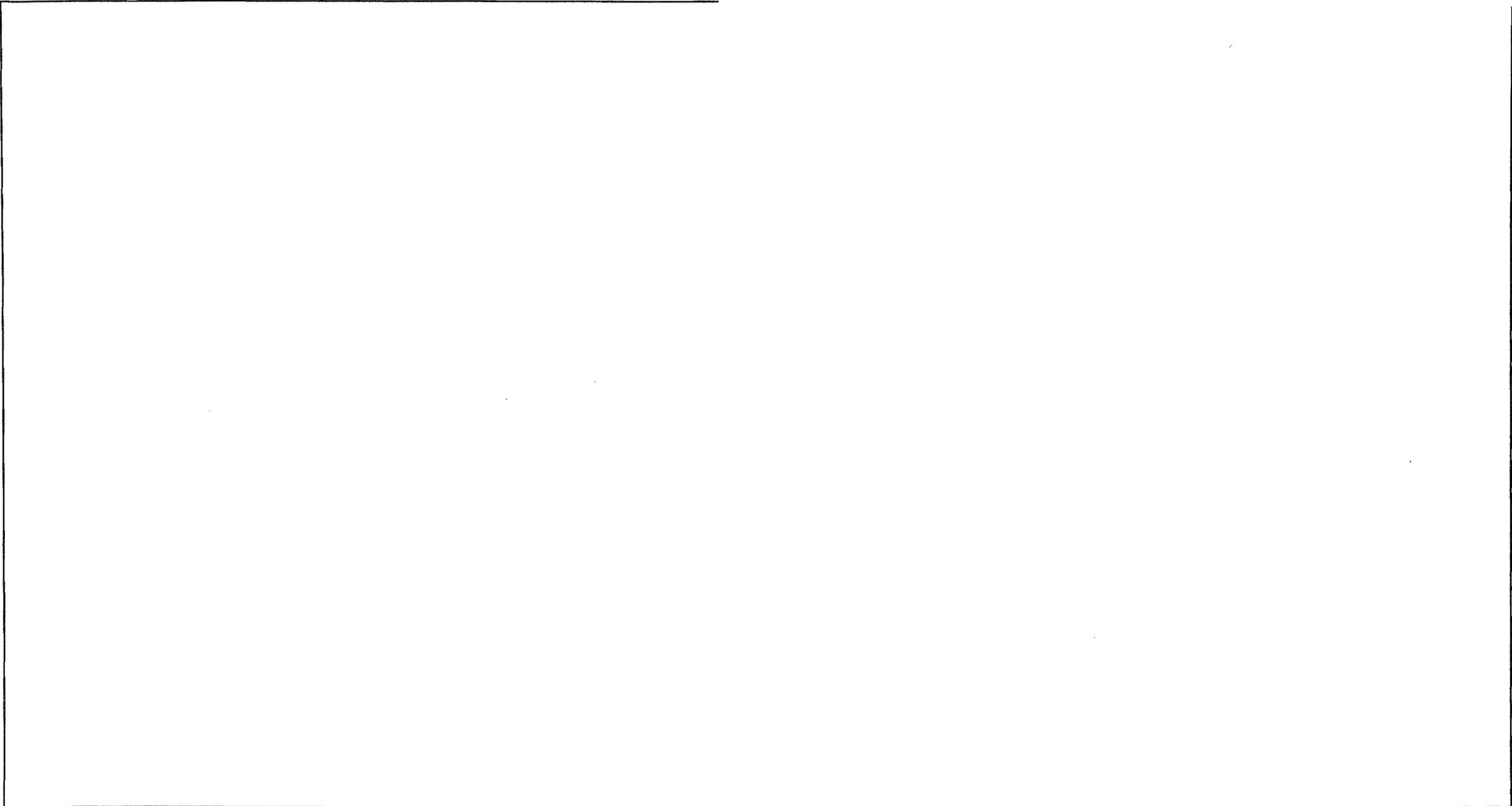
9. Operating Budget Impact:
 No significant impact on operating budget.

10. Comments:
 This project was included in the 2002-2007 Capital Improvements Program.



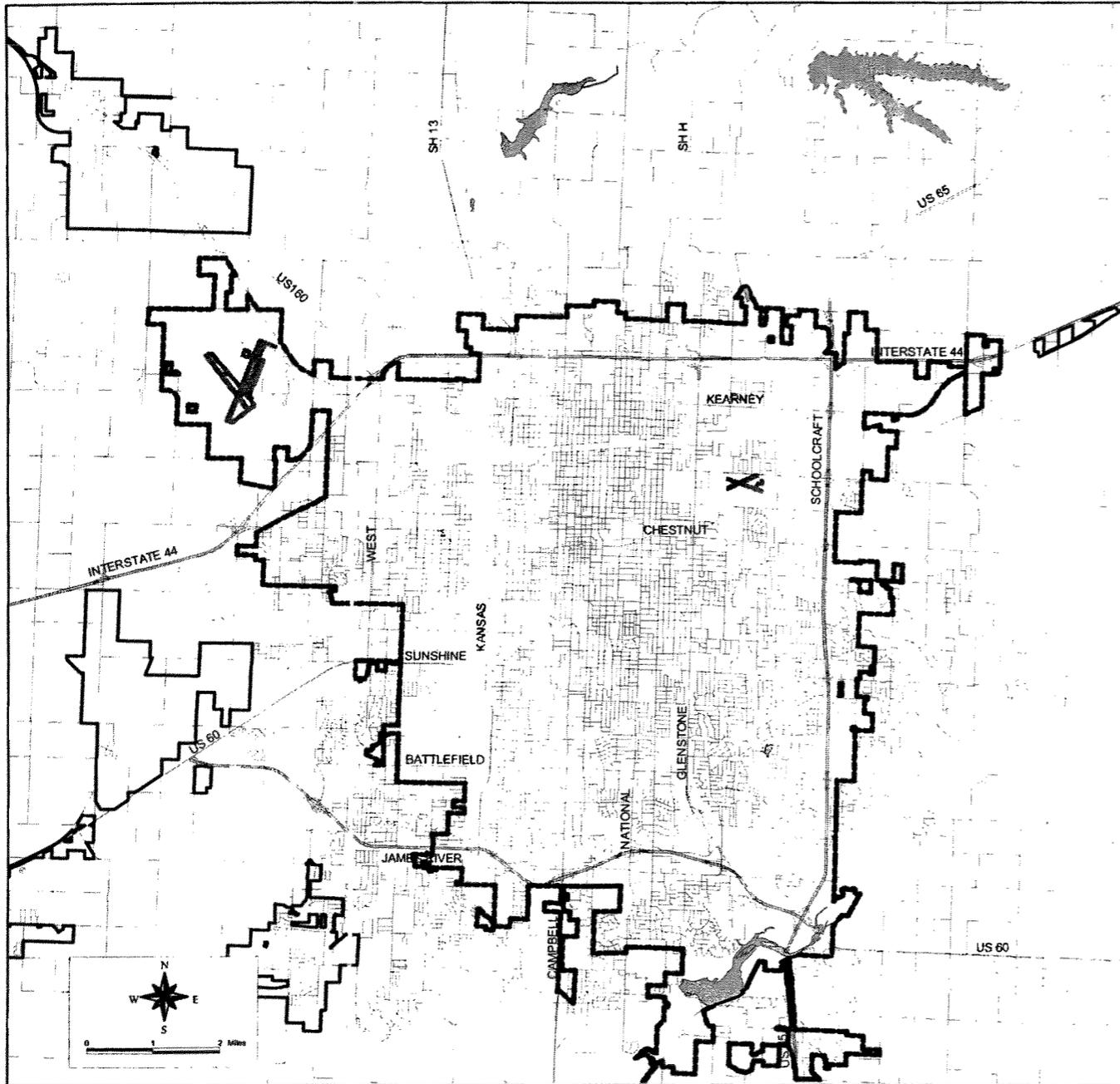
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Traffic Signals

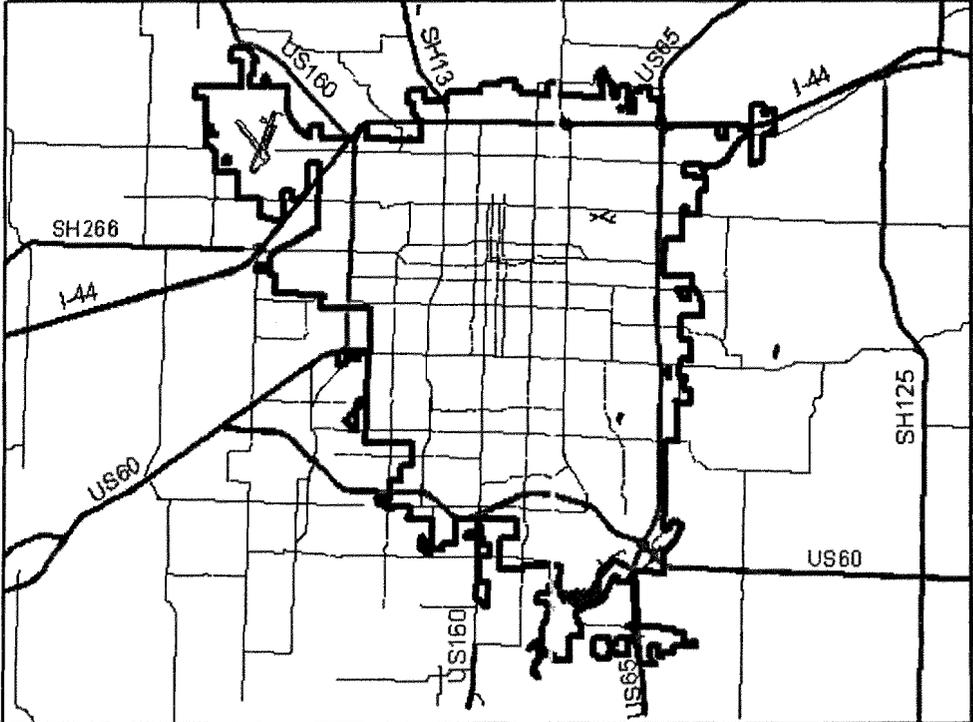


Traffic Signals

- 03-0039 - Metro/Safety Sign and Pavement Marking Program
- 03-0040 - Traffic Signal / Traffic Calming Program

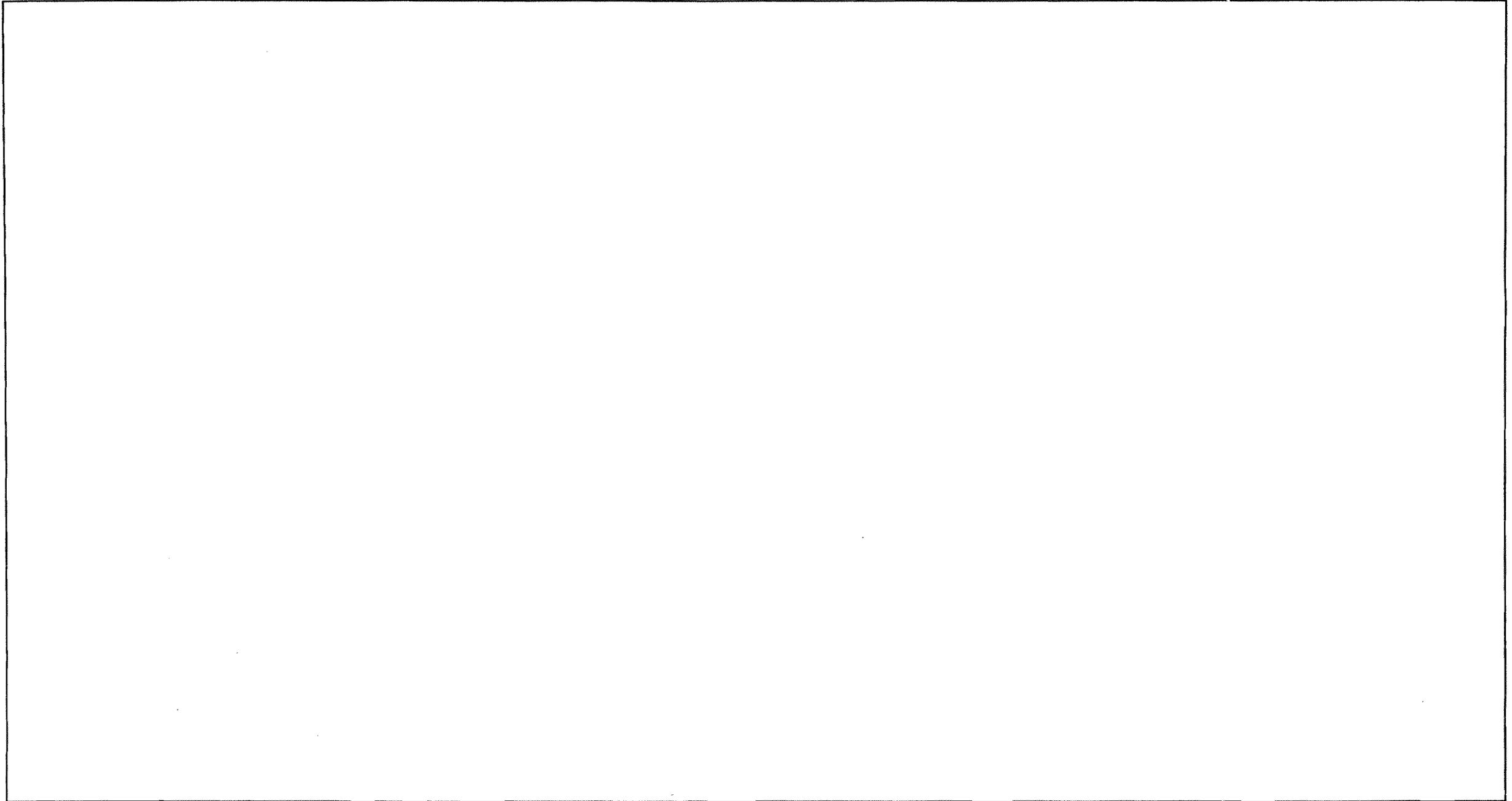


▫ Not Shown - See Project Summary

Project Title: Metro/Safety Sign and Pavement Marking Program										Project Number: 03-0039			
										Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond			Planning, Design, Engineering
Street Signs	\$155,000	\$0 None	\$155,000	\$30,000	\$25,000	\$34,000	\$33,000	\$33,000	\$0	\$0	Land Purchase	\$0	
6. Proposed Funding Source: \$55,000 - 1/4 cent capital improvements sales tax; *\$100,000 - 1/4 cent capital improvements sales tax (unappropriated).										12. Project Location: Various locations throughout the City.		Construction	\$0
7. Project Description: Install street name signs at new intersections, replace faded regulatory (stop, yield and speed limit) signs at various locations and critical signs for warning and safety. Project may also include installation of long life, reflective pavement markings.												Equipment	\$0
8. Project Justification: Installation of new signs at new intersections will retain consistency with signs already installed at existing intersections. Replacement of old faded signs will enhance safety on city streets and near schools. Long life reflective markings will minimize disruptions to traffic and improve guidance for motorists at night and wet weather conditions.										Map ID: 575		Other	\$155,000
9. Operating Budget Impact: No change in operating budget.												TOTAL:	\$155,000
10. Comments: *Continued funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. Project expenditures are estimated at \$45,000 through 2002. This is a traditional 1/4 cent capital improvements project and continues the Metro Street Sign Program funded by previous 1/4 cent sales tax programs. This project was included in the 1998-2003, 1999-2004, 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.										Notes: Other includes street signs and pavement markings.			
													

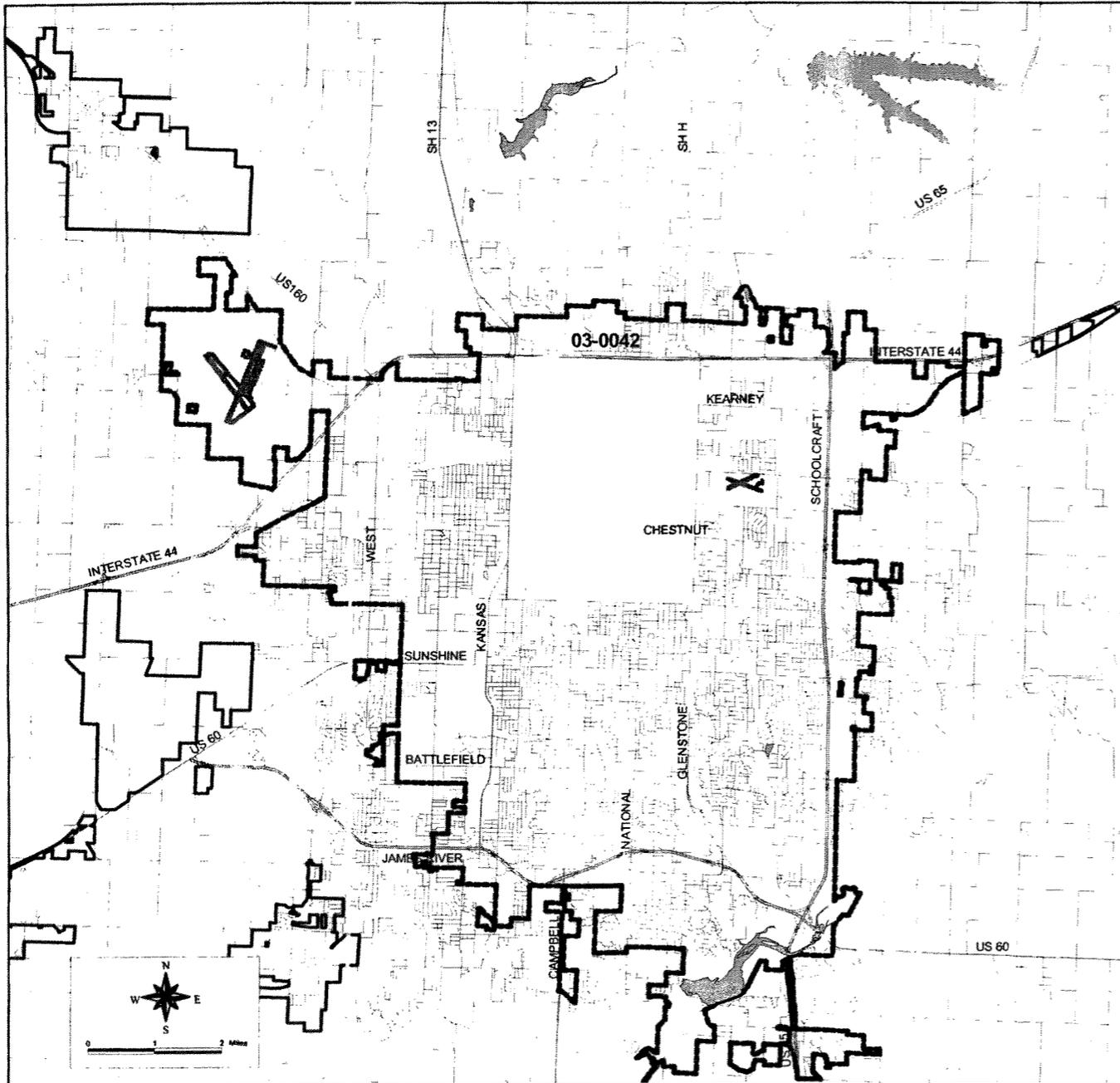
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Sidewalks and Overpasses



Sidewalks and Overpasses

- 03-0041 - School Sidewalk Program
- 03-0042 - Sidewalk Reconstruction & Curb Ramp Annual Program



r Not Shown - See Project Summary

Project Title: School Sidewalk Program										Project Number: 03-0041		
										Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond	Planning, Design, Engineering	
New Sidewalks	\$765,000	\$0 None	\$765,000	\$40,000	\$200,000	\$250,000	\$250,000	\$25,000	\$0	\$0	Land Purchase	\$0
6. Proposed Funding Source: \$40,000 - 1/4 cent capital improvements sales tax; *\$725,000 - 1/4 cent capital improvements sales tax (unappropriated).										12. Project Location: Locations to be determined.		
7. Project Description: Construct new sidewalks near City schools. Sidewalks will be constructed in compliance with the Americans with Disabilities Act. Exact locations will be determined after consultation with the schools' Parents-Teachers Associations.										Notes:		
8. Project Justification: Some streets leading to neighborhood schools do not have sidewalks. Parents-Teachers Associations will help city staff identify those areas which need sidewalks to provide safe routes to schools.										Map ID: 23		
9. Operating Budget Impact: No impact on operating budget.												
10. Comments: *Continued funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. Project expenditures are estimated at \$435,000 through 2002. This is a traditional 1/4 cent capital improvements project and continues the elementary school route sidewalk projects included in the 1992-95, 1995-98 and 1998-01 1/4 cent capital improvements sales tax programs. The school sidewalk program received Community Development Block Grant funds in 1991-92. This project was included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.												

Project Title: Sidewalk Reconstruction & Curb Ramp Annual Program **Project Number: 03-0042**
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Sidewalk/Curb Ramp	\$2,000,000	\$0 None	\$2,000,000	\$525,000	\$200,000	\$425,000	\$425,000	\$425,000	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$25,000
Land Purchase	\$0
Construction	\$1,975,000
Equipment	\$0
Other	\$0
TOTAL:	\$2,000,000

Notes:

6. Proposed Funding Source:
\$725,000 - 1/4 cent capital improvements sales tax; * \$1,275,000 - 1/4 cent capital improvements sales tax (unappropriated).

7. Project Description:
This is an annual program to replace old sidewalks and curb ramps as needed. Residential sidewalks in the area bounded by Interstate 44 on the north, Glenstone Avenue on the east, Grand Street on the south, and Kansas Expressway on the west will be targeted. Sidewalks and curb ramps will be constructed in compliance with the Americans with Disabilities Act.

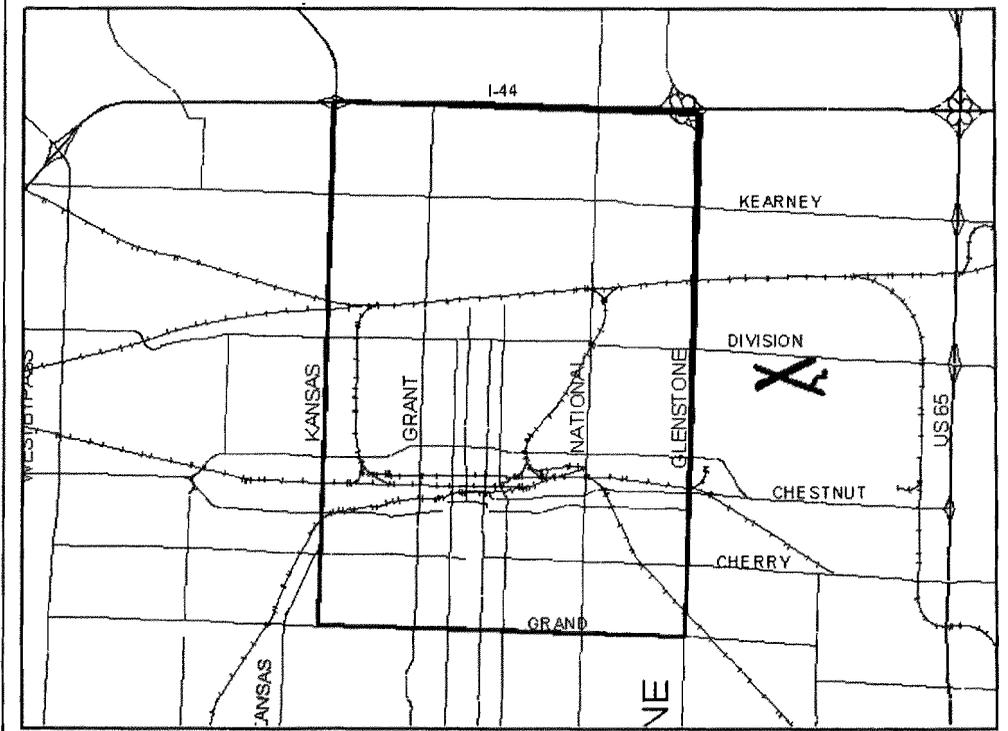
12. Project Location:
Various locations to be determined.

Map ID: 25

8. Project Justification:
This project will increase safety for the walking public by replacing sidewalks and curb ramps that are deteriorated and are unsafe to use. It will also enable the City to meet mandates for sidewalks and curb ramps imposed by the Americans with Disabilities Act.

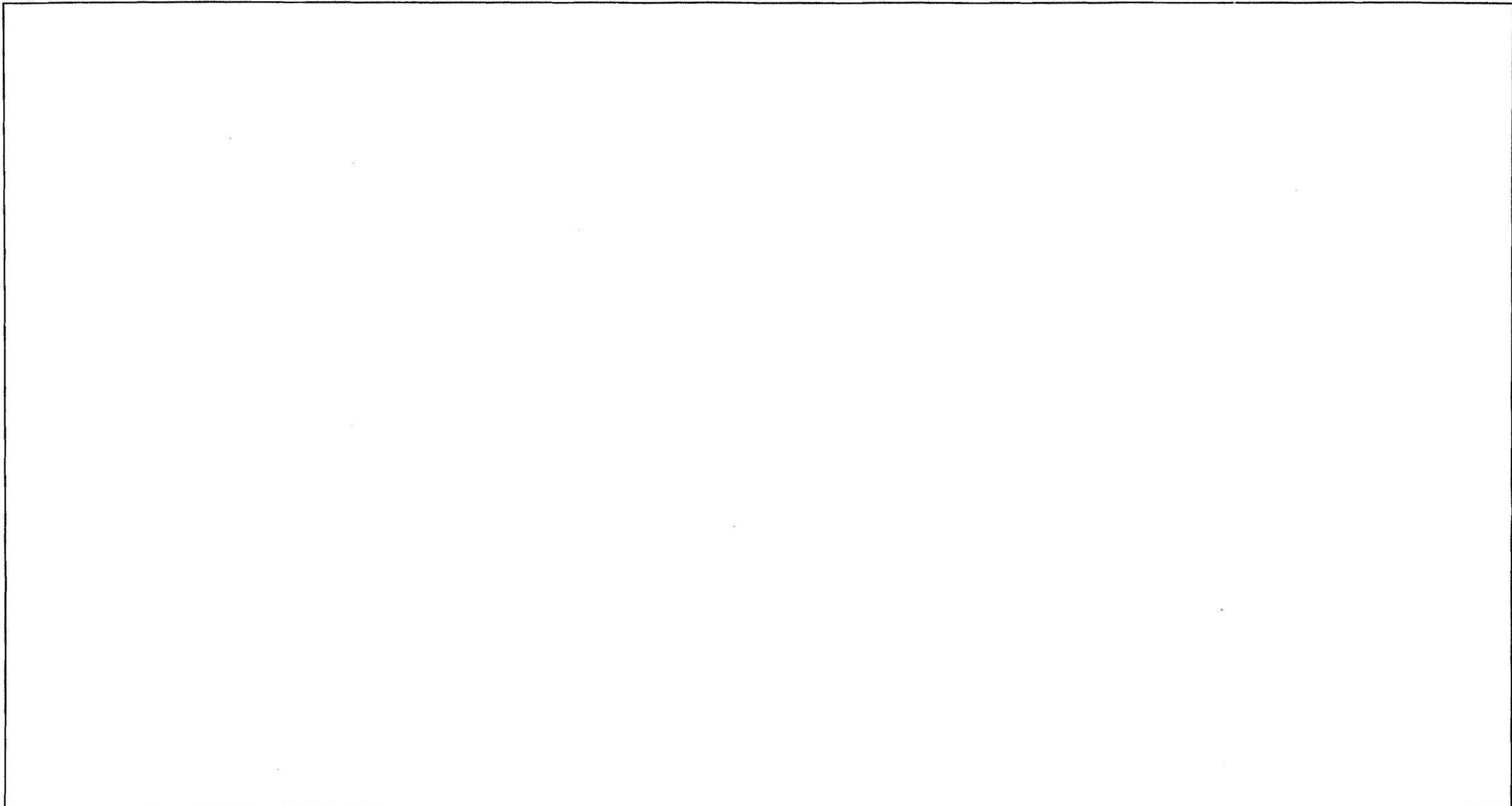
9. Operating Budget Impact:
\$25,000 (annual maintenance cost).

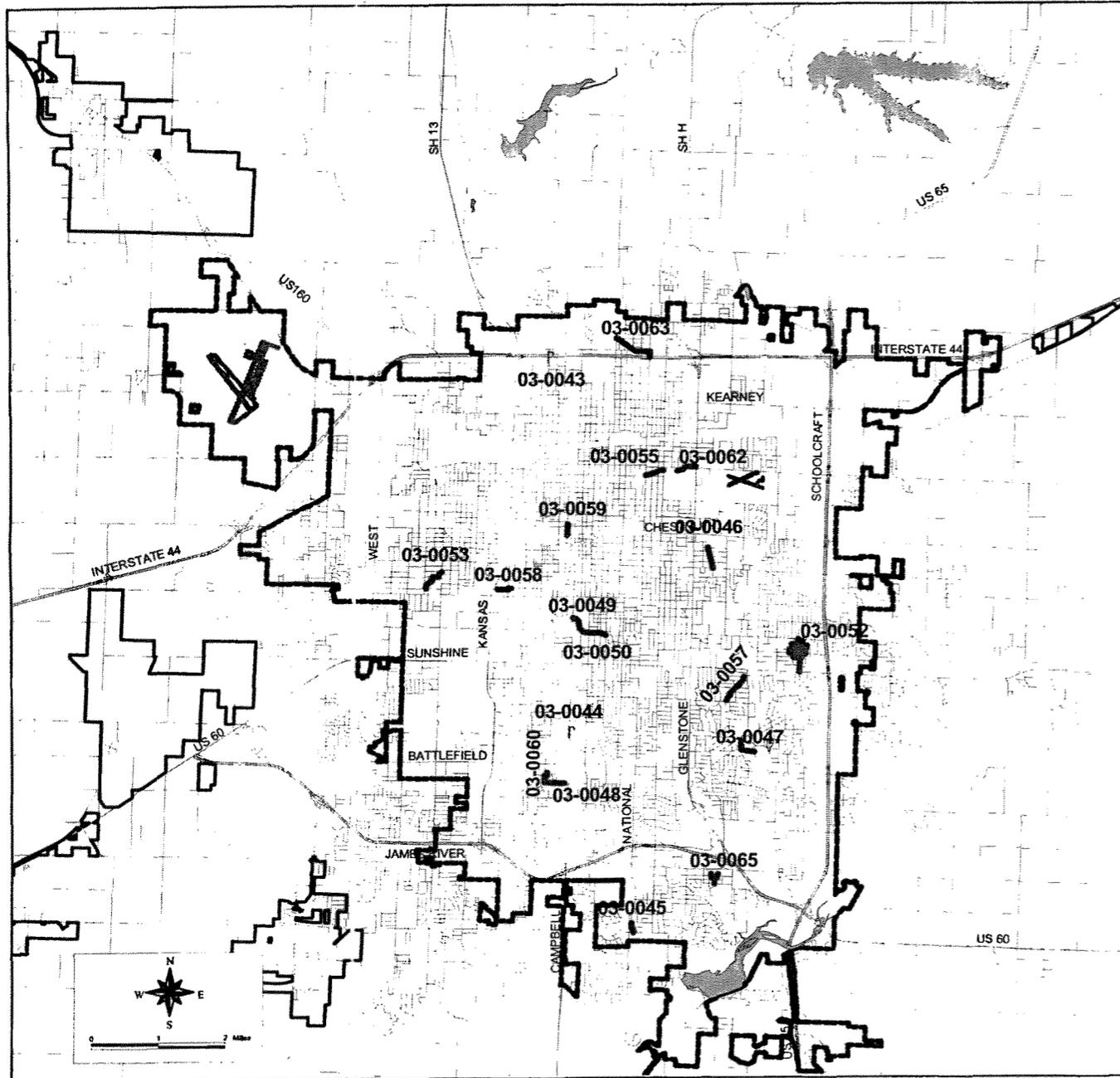
10. Comments:
*Continued funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. Project expenditures are estimated at \$1,485,000 through 2002. This is a traditional 1/4 cent sales tax project and continues the sidewalk and curb ramp projects included in the 1989-92, 1992-95 and 1995-98 1/4 cent capital improvements sales tax programs and the 1987 1/2 cent sales tax proposal. This project was included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.



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Storm Sewers





Storm Sewer

- 03-0043 - Broadway and Evergreen Drainage Improvements
- 03-0044 - Campbell Avenue Pedestrian Underpass
- 03-0045 - Carleton and McCann Drainage Improvements
- 03-0046 - Cherry and Barnes to Jordan Creek Stormwater Improvements
- 03-0047 - Edgewood/Marlan to Lone Pine Drainage Improvements
- 03-0048 - Erie Sinkhole to East of Campbell, Phase I Drainage Project
- 03-0049 - Fassnight Creek - Campbell to Jefferson Stormwater Improvements
- 03-0050 - Fassnight Creek - Jefferson to Holland Drainage Improvement
- 03-0051 - Flood Plain and System Conveyance Acquisition Program
- 03-0052 - Upper Galloway Stormwater Improvements
- 03-0053 - Hillcrest Drainage Improvements Phase 7 Scenic/Madison
- 03-0054 - Inlet Capacity Program
- 03-0055 - Jordan Creek North Branch Fremont to National Drainage Improvement
- 03-0056 - Jordan Creek Restoration - Feasibility Study
- 03-0057 - 2400 East Kirkwood/Kirkwood Park to Washita Stormwater Improvements
- 03-0058 - Lombard at Kansas Avenue Stormwater Improvements
- 03-0059 - Main Street - Tampa to Water Drainage Improvement
- 03-0060 - Montclair and Dayton Stormwater Improvements
- 03-0061 - Neighborhood Drainage Improvement Projects
- 03-0062 - North Jordan Creek Division to Blaine Stormwater Improvements
- 03-0063 - Norton Road West of National Avenue Stormwater Improvements
- 03-0064 - Stormwater Improvements - Miscellaneous Small Projects
- 03-0065 - Swallow to Cardinal Drainage Improvements

03-0061 - Not Shown - See Project Summary

Project Title: Broadway and Evergreen Drainage Improvements										Project Number: 03-0043 Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008		
Storm Sewers	\$500,000	\$0 None	\$500,000	\$400,000	\$100,000	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$50,000 Land Purchase \$50,000 Construction \$400,000 Equipment \$0 Other \$0 TOTAL: \$500,000
6. Proposed Funding Source: \$500,000 - Stormwater Bond Issue funded by the level property tax.					12. Project Location: North Broadway Avenue and West Evergreen Street.					Notes:	
7. Project Description: Increase the capacity of existing conveyance system to prevent structural flooding. Scheduling is contingent upon property owners' cooperation.					Map ID: 790						
8. Project Justification: The existing undersized drainage conveyance system provides inadequate capacity, allowing homes and properties to flood on a regular basis. This project will protect homes from a 100 year flood event.											
9. Operating Budget Impact: No impact on operating budget.											
10. Comments: There were no project expenditures through 2002. This project was included on a previous Unfunded Needs List. In the 2001-2006 Capital Improvements Program this project was included in \$15,000,000 of various new stormwater projects to be funded by 2001 stormwater bond issue. This project was included in the 2002-2007 Capital Improvements Program as one of the individual projects that made up the \$15,000,000.											

Project Title: Campbell Avenue Pedestrian Underpass

Project Number: 03-0044
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Greenway Development	\$295,000	\$240,000 MoDOT	\$55,000	\$295,000	\$0	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$25,000
Land Purchase	\$10,000
Construction	\$260,000
Equipment	\$0
Other	\$0
TOTAL:	\$295,000

6. Proposed Funding Source:
 \$55,000 - Stormwater Detention Buyout Funds; \$240,000 MoDOT (TEA-21 Transportation Enhancement Funds).

7. Project Description:
 Construct an additional box culvert under Campbell to create a pedestrian underpass for South Creek Greenway Trail and provide additional stormwater flow capacity on South Creek. Scheduling is contingent upon property owners' cooperation.

12. Project Location:
 Campbell Avenue, north of Sunset Street (South Creek crossing).

Notes:

8. Project Justification:
 This project will provide a pedestrian crossing at Campbell that will allow South Creek Greenway Trail to extend east to the trailhead at National while lowering flood elevations on South Creek.

9. Operating Budget Impact:
 No impact on operating budget.

10. Comments:
 Project expenditures are estimated at \$5,000 through 2002. This project is a segment of the Vision 20/20 Parks, Open Space and Greenways Plan Element and continues the cooperation between the Stormwater Program and the Ozarks Greenway Development.

Map ID: 872



Project Title: Carleton and McCann Drainage Improvements

Project Number: 03-0045

Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Storm Sewers	\$750,000	\$0 None	\$750,000	\$250,000	\$500,000	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$75,000
Land Purchase	\$125,000
Construction	\$550,000
Equipment	\$0
Other	\$0
TOTAL:	\$750,000

6. Proposed Funding Source:

\$750,000 - Stormwater Bond Issue funded by the level property tax.

12. Project Location:

4900 Block of South McCann Avenue.

7. Project Description:

Increase the capacity of the existing conveyance system to prevent structural flooding. Scheduling is contingent upon property owners' cooperation.

Map ID: 794

8. Project Justification:

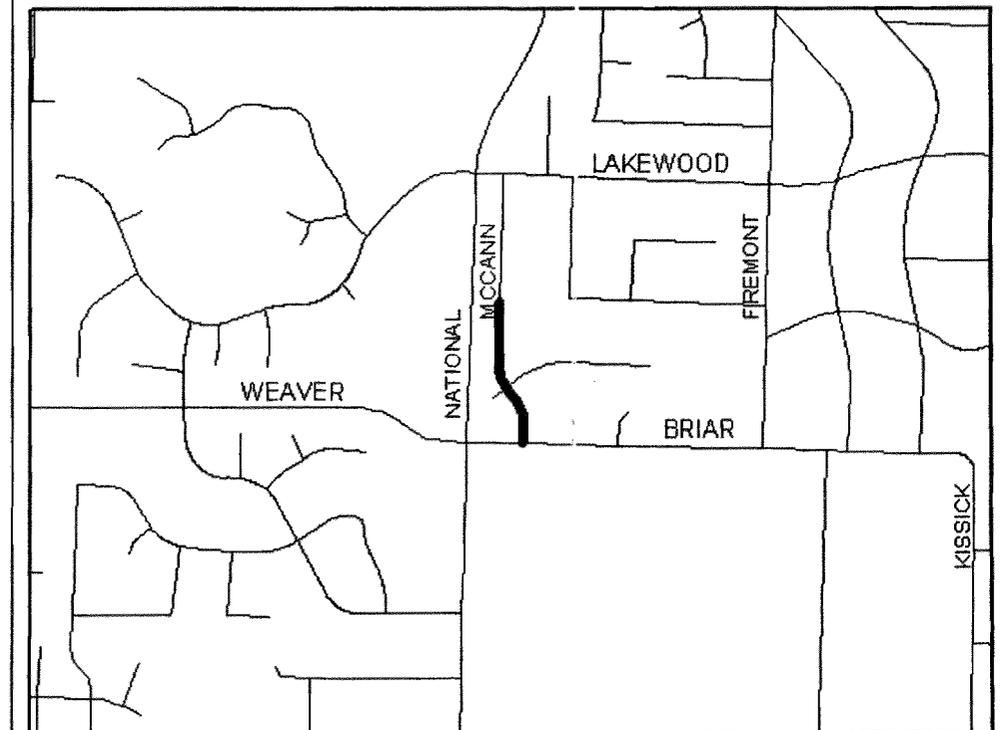
The existing undersized drainage conveyance system provides inadequate capacity, allowing homes and properties to flood on a regular basis. This project will protect homes from a 100 year flood event.

9. Operating Budget Impact:

No impact on operating budget.

10. Comments:

There were no project expenditures through 2002. This project was included on a previous Unfunded Needs List. In the 2001-2006 Capital Improvements Program this project was included in \$15,000,000 of various new stormwater projects to be funded by 2001 stormwater bond issue. This project was included in the 2002-2007 Capital Improvements Program as one of the individual projects that made up the \$15,000,000.



Project Title: Cherry and Barnes to Jordan Creek Stormwater Improvements

Project Number: 03-0046
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Storm Sewers	\$820,000	\$0 None	\$820,000	\$820,000	\$0	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$0
Land Purchase	\$20,000
Construction	\$800,000
Equipment	\$0
Other	\$0
TOTAL:	\$820,000

Notes:

6. Proposed Funding Source:
 \$820,000 - Stormwater Bond Issue.

7. Project Description:
 Reconstruct the existing undersized channel with curb and gutters and open channels as required. Scheduling is contingent upon property owners' cooperation.

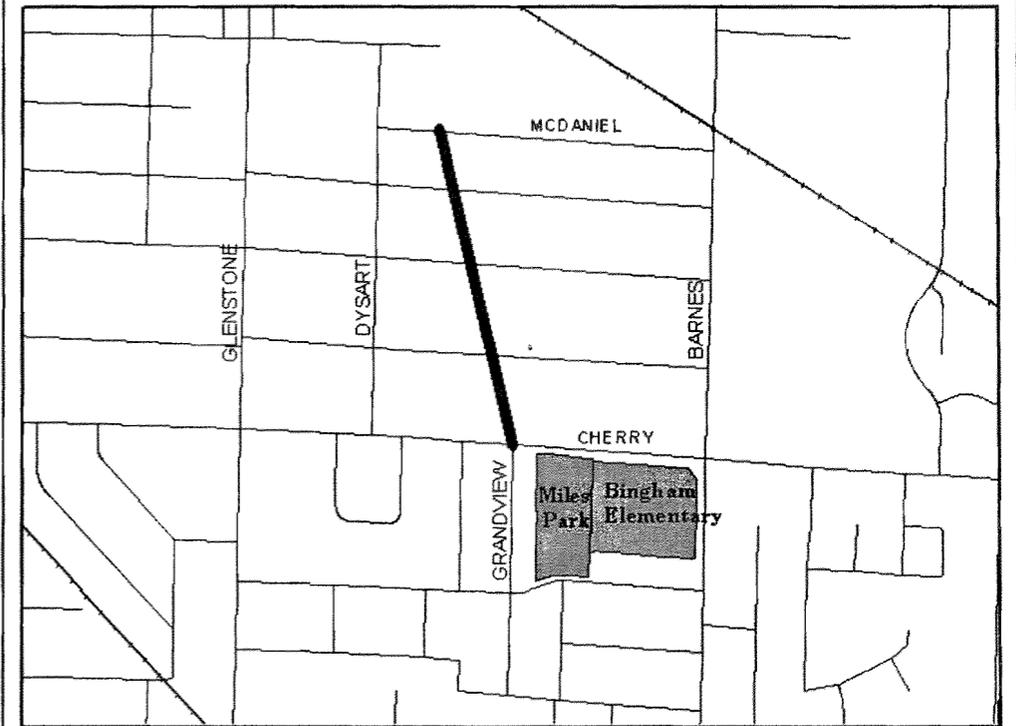
12. Project Location:
 2000 Block East Cherry Street.

Map ID: 700

8. Project Justification:
 Existing system is undersized, causing street and yard flooding.

9. Operating Budget Impact:
 No impact on operating budget.

10. Comments:
 Project expenditures are estimated at \$380,000 through 2002. This project was included on a previous Unfunded Needs List. The 1999-2004 Capital Improvement Program included \$14,000,000 of various new stormwater projects to be funded by 1999 bonds. The 2000-2005, 2001-2006 and 2002-2007 Capital Improvement Programs included this project as one of the individual projects that made up the \$14,000,000.



Project Title: Edgewood/Marlan to Lone Pine Drainage Improvements										Project Number: 03-0047			
										Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond			Planning, Design, Engineering
Storm Sewers	\$820,000	\$0 None	\$820,000	\$820,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Land Purchase	\$20,000
6. Proposed Funding Source: \$820,000 - Stormwater Bond Issue funded by the level property tax.										12. Project Location: 2500 Block of East Barataria Street.		Construction	\$800,000
7. Project Description: Increase the capacity of existing conveyance system to prevent structural flooding. Scheduling is contingent upon property owners' cooperation.										Map ID: 795		Equipment	\$0
8. Project Justification: The existing undersized drainage conveyance system provides inadequate capacity, allowing homes and properties to flood on a regular basis. This project will protect homes from a 100 year flood event.												Other	\$0
9. Operating Budget Impact: No impact on operating budget.												TOTAL:	\$820,000
10. Comments: Project expenditures are estimated at \$180,000 through 2002. This project was included on a previous Unfunded Needs List. In the 2001-2006 Capital Improvements Program this project was included in \$15,000,000 of various new stormwater projects to be funded by 2001 stormwater bond issue. This project was included in the 2002-2007 Capital Improvements Program as one of the individual projects that made up the \$15,000,000.												Notes:	

Project Title: Erie Sinkhole to East of Campbell, Phase I Drainage Project										Project Number: 03-0048 Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Storm Sewers	\$450,000	\$0 None	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$25,000 Land Purchase \$150,000 Construction \$275,000 Equipment \$0 Other \$0 TOTAL: \$450,000	
6. Proposed Funding Source: \$450,000 - Stormwater Bond Issue funded by the level property tax.										12. Project Location: 400 Block of West Erie Street.		
7. Project Description: Increase the capacity of existing conveyance system to prevent structural flooding. Scheduling is contingent upon property owners' cooperation.												
8. Project Justification: The existing undersized drainage conveyance system provides inadequate capacity, allowing homes and properties to flood on a regular basis. This project will protect homes from a 100 year flood event.										Notes:		
9. Operating Budget Impact: No impact on operating budget.										Map ID: 792		
10. Comments: Project expenditures are estimated at \$450,000 through 2002. This project was included on a previous Unfunded Needs List. In the 2001-2006 Capital Improvements Program this project was included in \$15,000,000 of various new stormwater projects to be funded by 2001 stormwater bond issue. This project was included in the 2002-2007 Capital Improvements Program as one of the individual projects that made up the \$15,000,000.												

Project Title: Fassnight Creek - Campbell to Jefferson Stormwater Improvements										Project Number: 03-0049			
										Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond			
Storm Sewers	\$1,478,000	\$0 None	\$1,478,000	\$400,000	\$1,078,000	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$203,000 Land Purchase \$500,000 Construction \$650,000 Equipment \$0 Other \$125,000 TOTAL: \$1,478,000		
6. Proposed Funding Source: \$1,478,000 - Stormwater Bond Issue.					12. Project Location: Along existing Fassnight Channel from South Jefferson Avenue to South Campbell Avenue.					Notes:			
7. Project Description: Enlarge the existing channel to accommodate an estimated 100-year flood level and provide open space with landscaping and future trails. Scheduling is contingent upon property owners' cooperation.					Map ID: 695								
8. Project Justification: Existing channel is undersized, causing flooding of adjacent homes and yards.													
9. Operating Budget Impact: Minimal impact on operating budget.													
10. Comments: Project expenditures are estimated at \$22,000 through 2002. This project was included on a previous Unfunded Needs List. The 1999-2004 Capital Improvements Program included \$14,000,000 of various new stormwater projects to be funded by 1999 bonds. The 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Program included this project as one of the individual projects that made up the \$14,000,000.													

Project Title: Fassnight Creek - Jefferson to Holland Drainage Improvement

Project Number: 03-0050
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Storm Sewers	\$1,250,000	\$0 None	\$1,250,000	\$700,000	\$550,000	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$50,000
Land Purchase	\$500,000
Construction	\$700,000
Equipment	\$0
Other	\$0
TOTAL:	\$1,250,000

Notes:

6. Proposed Funding Source:
 \$1,250,000 - Stormwater Bond Issue funded by the level property tax.

7. Project Description:
 Increase the capacity of Fassnight Creek to prevent flooding of homes and properties. Scheduling is contingent upon property owners' cooperation.

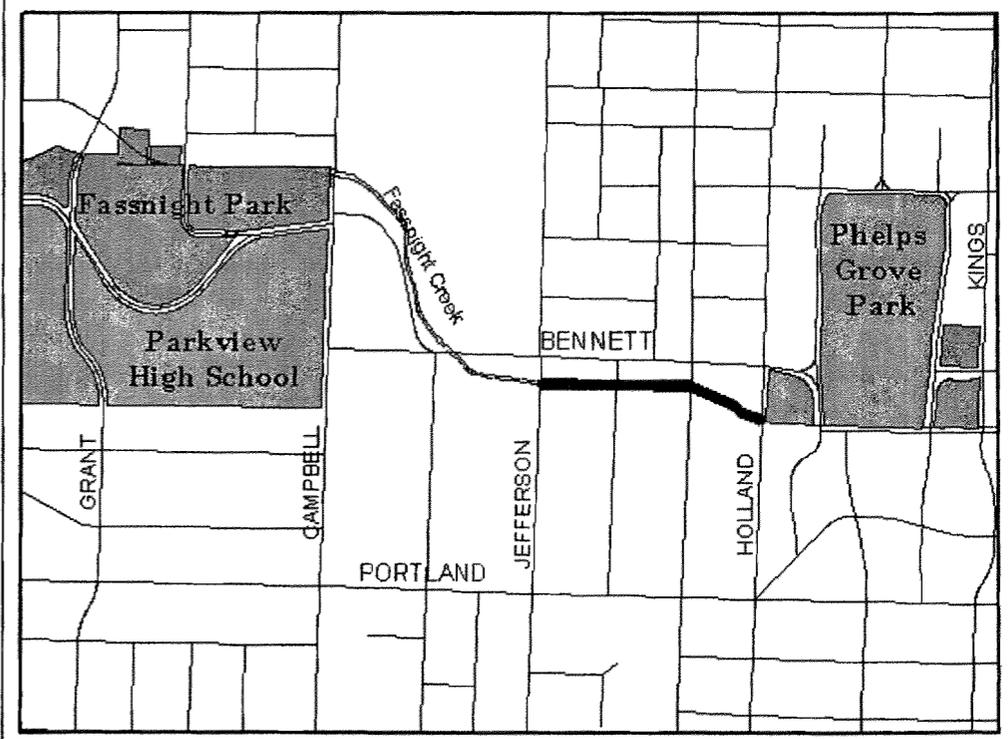
12. Project Location:
 Fassnight Creek - South Jefferson Avenue to South Holland Avenue.

Map ID: 796

8. Project Justification:
 The existing undersized drainage conveyance system provides inadequate capacity, allowing homes and properties to flood on a regular basis. This project will protect homes from a 100 year flood event.

9. Operating Budget Impact:
 No impact on operating budget.

10. Comments:
 There were no project expenditures through 2002. This project was included on a previous Unfunded Needs List. In the 2001-2006 Capital Improvements Program this project was included in \$15,000,000 of various new stormwater projects to be funded by 2001 stormwater bond issue. This project was included in the 2002-2007 Capital Improvements Program as one of the individual projects that made up the \$15,000,000.



Project Title: Flood Plain and System Conveyance Acquisition Program											Project Number: 03-0051	
											Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Storm Sewers	\$2,800,000	\$0 None	\$2,800,000	\$2,000,000	\$800,000	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$200,000 Land Purchase \$2,100,000 Construction \$500,000 Equipment \$0 Other \$0 TOTAL: \$2,800,000	
6. Proposed Funding Source: \$2,800,000 - Stormwater Bond Issue funded by the level property tax.						12. Project Location: Various locations along major and minor drainage systems.					Notes:	
7. Project Description: Acquire floodway and flood plain properties as determined by FEMA. Scheduling is contingent upon property owners' cooperation.						Map ID: 798						
8. Project Justification: The existing undersized drainage conveyance system provides inadequate capacity, allowing homes and properties to flood on a regular basis. This project will protect homes from a 100 year flood event.												
9. Operating Budget Impact: No impact on operating budget.												
10. Comments: Project expenditures are estimated at \$200,000 through 2002. In the 2001-2006 Capital Improvements Program this project was included in \$15,000,000 of various new stormwater projects to be funded by 2001 stormwater bond issue. This project was included in the 2002-2007 Capital Improvements Program as one of the individual projects that made up the \$15,000,000.												

Project Title: Upper Galloway Stormwater Improvements **Project Number: 03-0052**
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Storm Sewers	\$995,000	\$435,000 State Grant	\$560,000	\$995,000	\$0	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$995,000
Equipment	\$0
Other	\$0
TOTAL:	\$995,000

Notes:

6. Proposed Funding Source:
\$560,000 - Stormwater Bond Issue; \$435,000 - State Stormwater Grant.

7. Project Description:
Construct a stormwater conveyance system with curb, gutters and inlets as needed in the upper Galloway area. Scheduling is contingent upon property owners' cooperation.

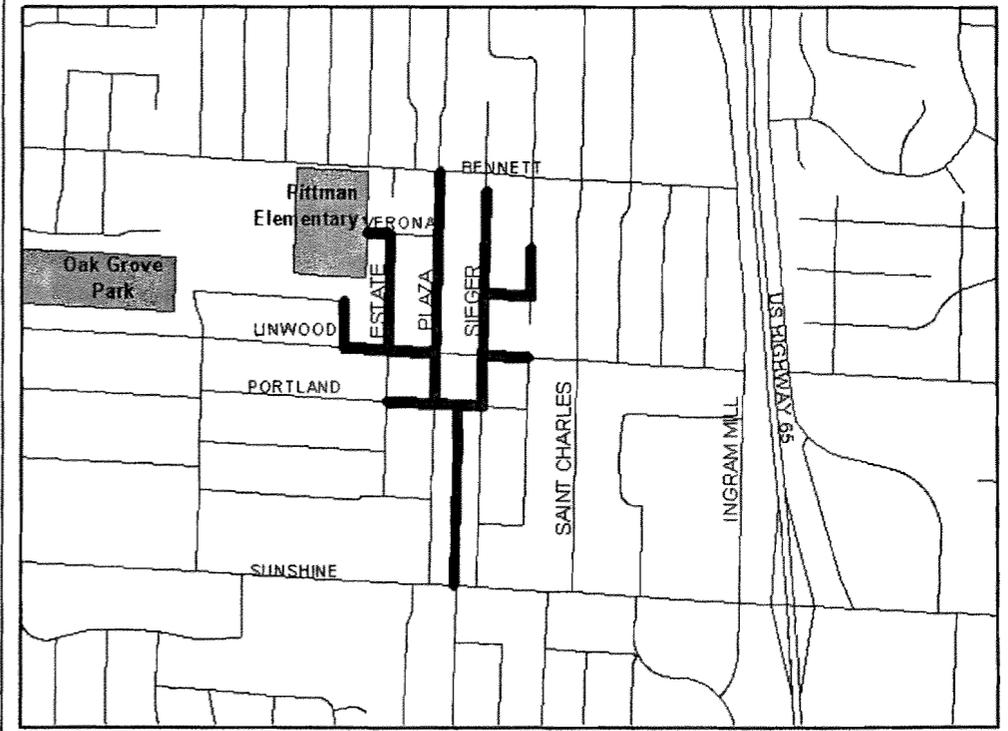
12. Project Location:
Galloway Creek between Sunshine and Bennett.

Map ID: 697

8. Project Justification:
This project will reduce home, street and yard flooding currently caused by undersized or non-existent channel.

9. Operating Budget Impact:
Minimal impact on operating budget.

10. Comments:
Project expenditures are estimated at \$640,000 through 2002. This project was included on a previous Unfunded Needs List. The 1999-2004 Capital Improvements Program included \$14,000,000 of various new stormwater projects to be funded by 1999 bonds. The 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs included this project as one of the individual projects that made up the \$14,000,000.



Project Title: Hillcrest Drainage Improvements Phase 7 Scenic/Madison										Project Number: 03-0053			
										Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond			Planning, Design, Engineering
Storm Sewers	\$490,000	\$0 None	\$490,000	\$490,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Land Purchase	\$0
6. Proposed Funding Source: \$490,000 - Stormwater Bond Issue.										12. Project Location: 2700 Block West Madison Street, Lombard and Glenn to State and Scenic.		Construction	\$490,000
7. Project Description: Reconstruct existing undersized system from Madison to Scenic with open channels. A portion of this project was originally included in the Neighborhood Drainage Improvements Projects.										Map ID: 702		Equipment	\$0
8. Project Justification: Existing system is undersized, resulting in home and street flooding.												Other	\$0
9. Operating Budget Impact: No impact on operating budget.												TOTAL:	
10. Comments: Project expenditures are estimated at \$85,000 through 2002. This project was included in the 1999-2004 Unfunded Needs List. The 1999-2004 Capital Improvements Program included \$14,000,000 of various new stormwater projects to be funded by 1999 bonds. The 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs included this project as one of the individual projects that made up the \$14,000,000.										Notes:			

Project Title: Inlet Capacity Program											Project Number: 03-0054	
											Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Storm Sewers	\$1,960,000	\$0 None	\$1,960,000	\$1,000,000	\$960,000	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$50,000 Land Purchase \$10,000 Construction \$1,900,000 Equipment \$0 Other \$0 TOTAL: \$1,960,000	
6. Proposed Funding Source: \$1,960,000 - Stormwater Bond Issue funded by the level property tax.						12. Project Location: Various locations along major streets.					Notes:	
7. Project Description: Construct stormwater inlets along various major streets. Scheduling is contingent upon property owners' cooperation.						Map ID: 800						
8. Project Justification: The existing undersized drainage conveyance system provides inadequate capacity, causing street flooding and unsafe driving conditions.												
9. Operating Budget Impact: No impact on operating budget.												
10. Comments: Project expenditures are estimated at \$40,000 through 2002. This project was included on a previous Unfunded Needs List. In the 2001-2006 Capital Improvements Program this project was included in \$15,000,000 of various new stormwater projects to be funded by 2001 stormwater bond issue. This project was included in the 2002-2007 Capital Improvements Program as one of the individual projects that made up the \$15,000,000.												

Project Title: Jordan Creek North Branch Fremont to National Drainage Improvement

Project Number: 03-0055

Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Storm Sewers	\$860,000	\$160,000 TEA-21 Grant	\$700,000	\$860,000	\$0	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$0
Land Purchase	\$100,000
Construction	\$760,000
Equipment	\$0
Other	\$0
TOTAL:	\$860,000

6. Proposed Funding Source:
\$700,000 - Stormwater Bond Issue funded by the level property tax; \$160,000 grant.

12. Project Location:
Jordan Creek - National Avenue to Fremont Avenue.

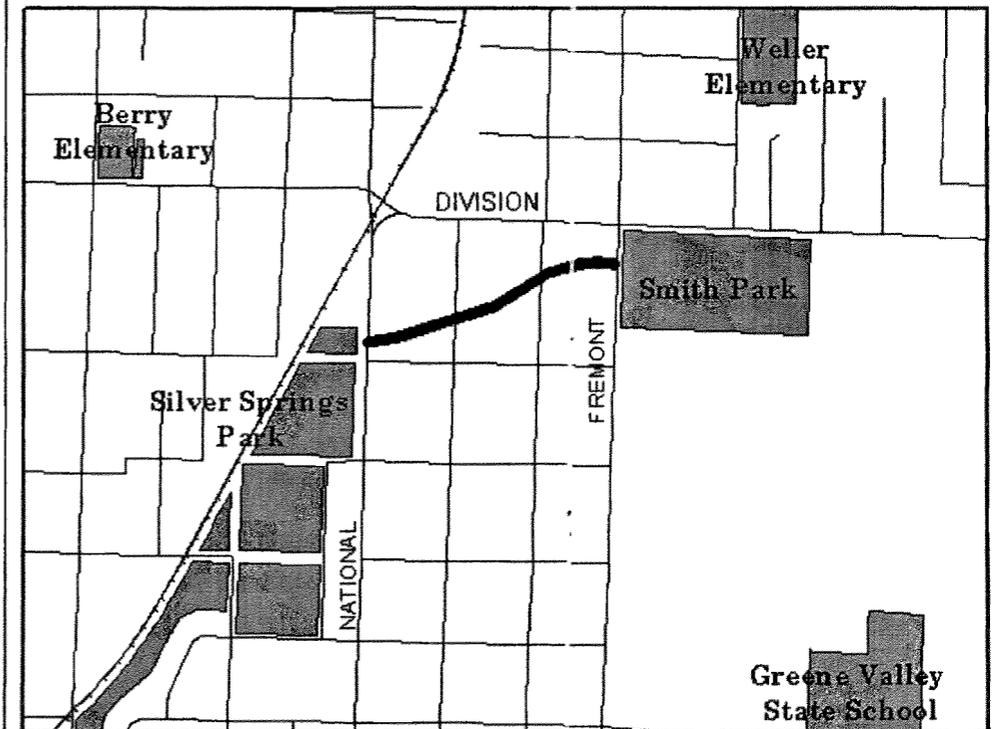
7. Project Description:
Increase the capacity of existing conveyance system to prevent structural flooding. Scheduling is contingent upon property owners' cooperation.

Map ID: 791

8. Project Justification:
The existing undersized drainage conveyance system provides inadequate capacity, allowing homes and properties to flood on a regular basis. This project will protect homes from a 100 year flood event.

9. Operating Budget Impact:
No impact on operating budget.

10. Comments:
Project expenditures are estimated at \$50,000 through 2002. This project was included on a previous Unfunded Needs List. In the 2001-2006 Capital Improvements Program this project was included in \$15,000,000 of various new stormwater projects to be funded by 2001 stormwater bond issue. This project was included in the 2002-2007 Capital Improvements Program as one of the individual projects that made up the \$15,000,000.



Project Title: Jordan Creek Restoration - Feasibility Study

Project Number: 03-0056
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Storm Water Planning	\$2,600,000	\$1,300,000 Corp Engineers	\$1,300,000	\$800,000	\$800,000	\$1,000,000	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$2,600,000
Land Purchase	\$0
Construction	\$0
Equipment	\$0
Other	\$0
TOTAL:	\$2,600,000

Notes:

6. Proposed Funding Source:
 *\$1,300,000 - U.S. Corps of Engineers over 3 years (\$400,000 of this is in the 2003 federal budget); \$1,300,000 - City to fund with in-kind match, storm water bonds, or other sources.

7. Project Description:
 A preliminary study to develop a comprehensive plan for storm water improvements project on Jordan Creek for flood control, ecosystem restoration, and recreational benefits to meet federal requirements.

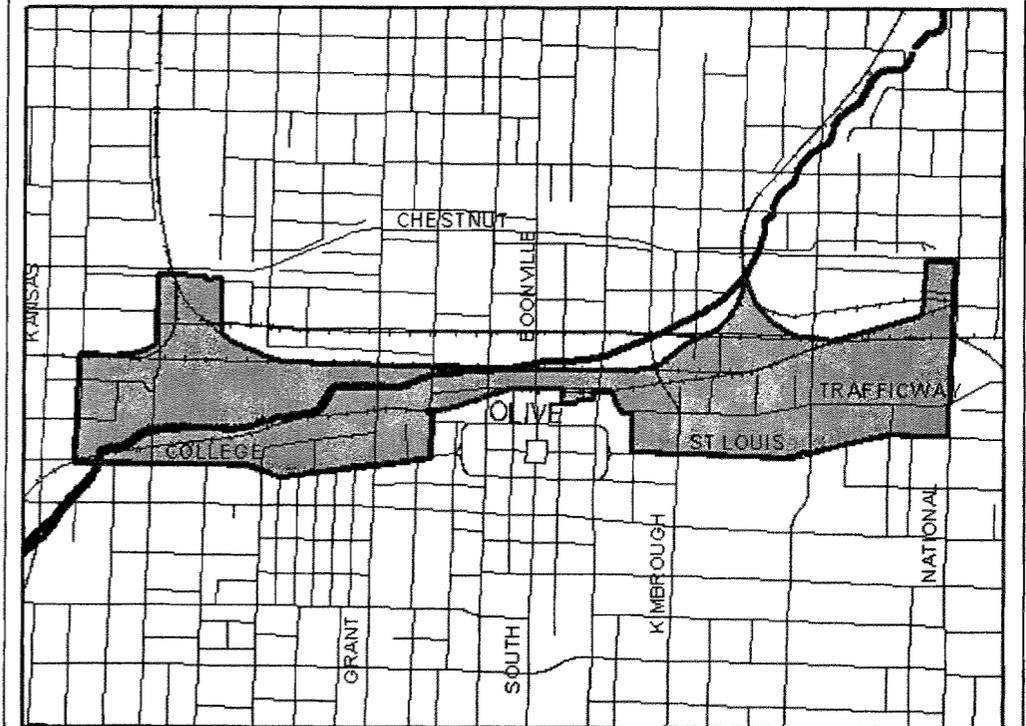
8. Project Justification:
 The Jordan Valley Park concept is a recommendation from the Vision 20/20 process and a result of the citizens desire to provide a centrally located, unique and identifiable gathering place. With a 75% majority, citizens approved the hotel/motel tax that would provide initial funding for park development. The flood control, aquatic ecosystem restoration, and recreational project (USACOE-Section 905B) will begin to address the rehabilitation of Jordan Creek.

9. Operating Budget Impact:
 No impact on operating budget.

10. Comments:
 *Subject to grant and Council approval. This project is a recommendation from the Jordan Valley Park Concept Master Plan. Project expenditures through 2002 are estimated at \$100,000 as project 02-0110 (Jordan Creek Restoration Study - Jordan Valley Park).

12. Project Location:
 Jordan Valley Park - Along Jordan Creek, generally between Kansas and Chestnut/National.

Map ID: 879



Project Title: 2400 East Kirkwood/Kirkwood Park to Washita Stormwater Improvements										Project Number: 03-0057			
										Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond			
Storm Sewers	\$400,000	\$0 None	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$25,000 Land Purchase \$125,000 Construction \$250,000 Equipment \$0 Other \$0 TOTAL: \$400,000		
6. Proposed Funding Source: \$400,000 - Stormwater Bond Issue.					12. Project Location: Washita west of Lone Pine to Kirkwood Park.					Notes:			
7. Project Description: Construct open channels and larger street culverts in this existing neighborhood. Scheduling is contingent upon property owners' cooperation.					Map ID: 351								
8. Project Justification: Inadequate storm sewers result in frequent street, yard, and house flooding in the neighborhood. This project will increase stormwater system capacity while channel and culvert improvements will help reduce the frequency of flooding by increasing stormwater system capacity.													
9. Operating Budget Impact: No impact on operating budget.													
10. Comments: There were no project expenditures through 2002. This project is in response to complaints by citizens and was in the 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.													

Project Title: Lombard at Kar sas Avenue Stormwater Improvements											Project Number: 03-0058	
											Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Storm Sewers	\$475,000	\$0 None	\$475,000	\$475,000	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$25,000 Land Purchase \$25,000 Construction \$425,000 Equipment \$0 Other \$0 TOTAL: \$475,000	
6. Proposed Funding Source: \$475,000 - Stormwater Bond Issue.						12. Project Location: 1600 Block West Lombard Street.					Notes:	
7. Project Description: Reconstruct existing system with open channels and 12 x 4 box culverts. Scheduling is contingent upon property owners' cooperation.						Map ID: 701						
8. Project Justification: Existing channel is undersized, causing home, street, and yard flooding.												
9. Operating Budget Impact: No impact on operating budget.												
10. Comments: Project expenditures are estimated at \$25,000 through 2002. This project was included on a previous Unfunded Needs List. The 1999-2004 Capital Improvements Program included \$14,000,000 of various new stormwater projects to be funded by 1999 bonds. The 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs included this project as one of the individual projects that made up the \$14,000,000.												

Project Title: Main Street - Tampa to Water Drainage Improvement

Project Number: 03-0059

Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Storm Sewers	\$1,095,000	\$0 None	\$1,095,000	\$1,095,000	\$0	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$95,000
Land Purchase	\$0
Construction	\$1,000,000
Equipment	\$0
Other	\$0
TOTAL:	\$1,095,000

6. Proposed Funding Source:

\$1,095,000 - Stormwater Bond Issue funded by the level property tax.

12. Project Location:

Main Street - East Tampa to Water.

7. Project Description:

Replace box culvert along Main Street from East Tampa to Water. Scheduling is contingent upon property owners' cooperation.

Notes:

Map ID: 797

8. Project Justification:

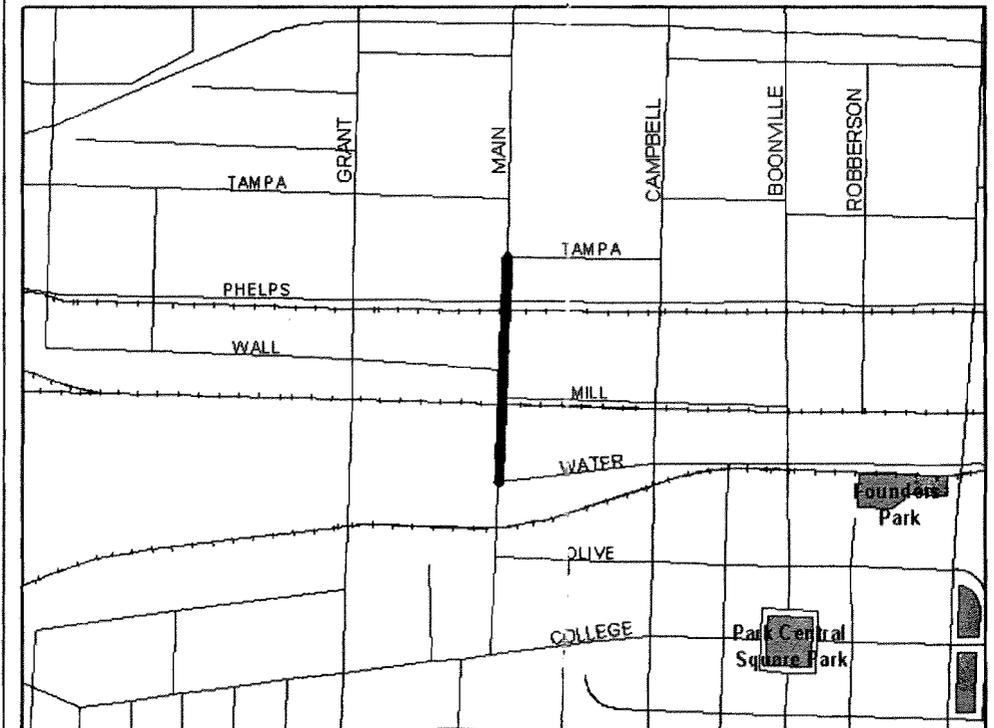
The existing undersized and badly damaged culvert provides inadequate capacity, allowing properties to flood on a regular basis. This project will protect property in the area from a 100 year flood event.

9. Operating Budget Impact:

No impact on operating budget.

10. Comments:

Project expenditures are estimated at \$5,000 through 2002. This project was included on a previous Unfunded Needs List. In the 2001-2006 Capital Improvements Program this project was included in \$15,000,000 of various new stormwater projects to be funded by 2001 stormwater bond issue. This project was included in the 2002-2007 Capital Improvements Program as one of the individual projects that made up the \$15,000,000.



Project Title: Montclair and Dayton Stormwater Improvements **Project Number: 03-0060**
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Storm Sewers	\$325,000	\$0 None	\$325,000	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$0
Land Purchase	\$25,000
Construction	\$300,000
Equipment	\$0
Other	\$0
TOTAL:	\$325,000

Notes:

6. Proposed Funding Source:
\$325,000 - Stormwater Bond Issue.

7. Project Description:
Construct stormwater drainage system along Montclair and Dayton. Scheduling is contingent upon property owners' cooperation.

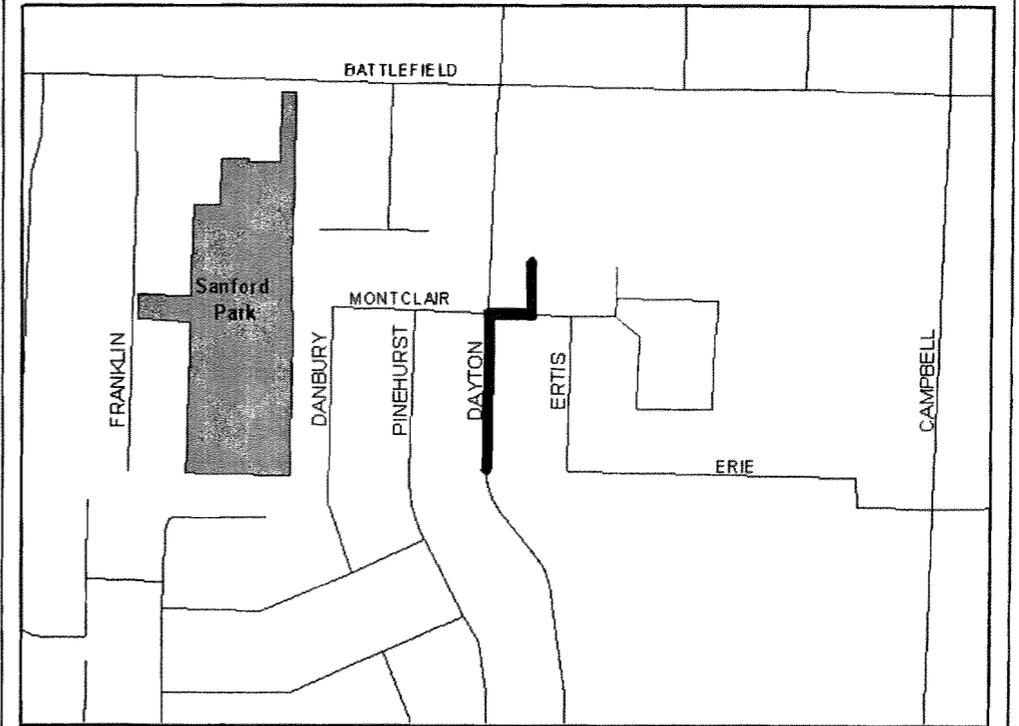
12. Project Location:
Montclair and Dayton.

Map ID: 698

8. Project Justification:
Existing system is undersized, causing street and yard flooding.

9. Operating Budget Impact:
No impact on operating budget.

10. Comments:
Project expenditures are estimated at \$25,000 through 2002. This project was originally called Montclair and Ertis and was included on a previous Unfunded Needs List. The 1999-2004 Capital Improvements Program included \$14,000,000 of various new stormwater projects to be funded by 1999 bonds. The 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs included this project as one of the individual projects that made up the \$14,000,000.



Project Title: Neighborhood Drainage Improvement Projects										Project Number: 03-0061 Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Storm Sewers	\$3,085,000	\$0 None	\$3,085,000	\$1,500,000	\$1,585,000	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$185,000 Land Purchase \$300,000 Construction \$2,600,000 Equipment \$0 Other \$0 TOTAL: \$3,085,000	
6. Proposed Funding Source: \$3,085,000 - Stormwater Bond Issues funded by the level property tax.					12. Project Location: Various locations along major and minor drainage systems.					Notes:		
7. Project Description: Construct various small neighborhood drainage projects. Projects will be identified in each of the City's four council zones. Neighborhood projects that have been identified include Kirkwood Park West Branch, Lark and Gentry, Edgewater, Talmage and Broadway and Troy and Mt. Vernon. Scheduling is contingent upon property owners' cooperation.					Map ID: 799							
8. Project Justification: The existing undersized conveyance system provides inadequate capacity, allowing homes and properties to flood on a regular basis. These projects will protect homes from a 100 year flood event.												
9. Operating Budget Impact: No impact on operating budget.												
10. Comments: Project expenditures are estimated at \$260,000 through 2002. One project that has been completed, Berkeley Neighborhood Storm Sewer, is shown as a 2002 accomplishment. Another project, Hillcrest Neighborhood Drainage Improvements, is shown on a separate summary page as part of Hillcrest Phase 7. This project was included on a previous Unfunded Needs List and in the 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.												

Project Title: North Jordan Creek Division to Blaine Stormwater Improvements

Project Number: 03-0062
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Storm Sewers	\$1,300,000	\$0 None	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$25,000
Land Purchase	\$0
Construction	\$1,275,000
Equipment	\$0
Other	\$0
TOTAL:	\$1,300,000

Notes:

6. Proposed Funding Source:
 \$1,300,000 - Stormwater Bond Iss. ae.

7. Project Description:
 Reconstruct the open channel portion of North Jordan Creek from Smith Park to Glenstone. Scheduling is contingent upon property owners' cooperation.

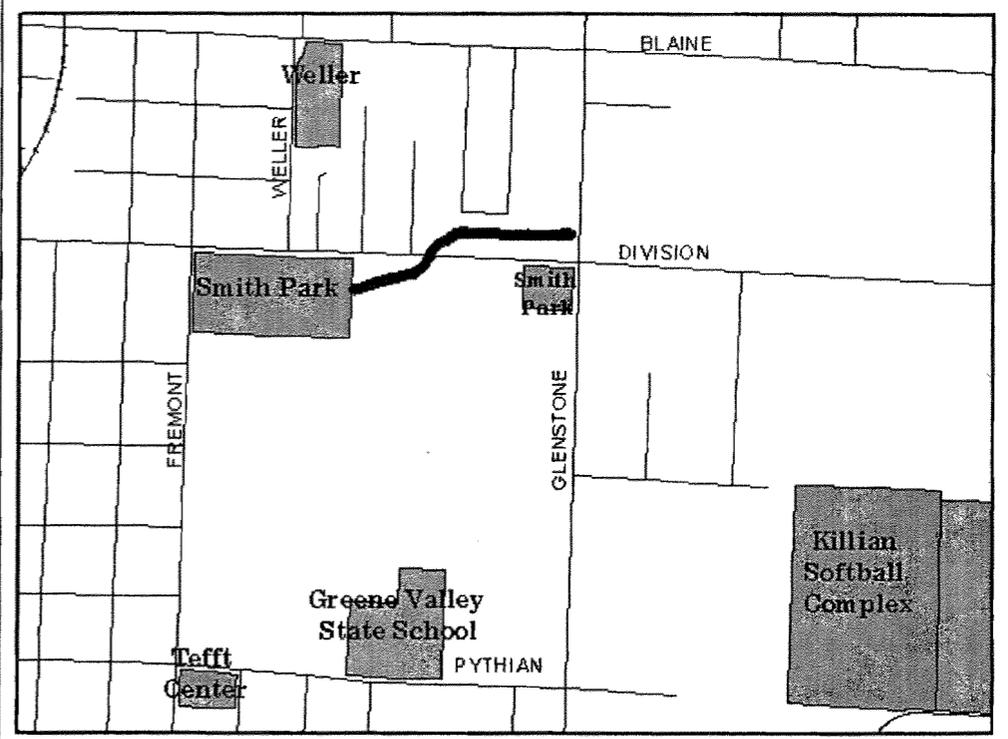
12. Project Location:
 1600 East Division Street.

Map ID: 703

8. Project Justification:
 Existing channel is undersized, causing home and street flooding.

9. Operating Budget Impact:
 No impact on operating budget.

10. Comments:
 Project expenditures are estimated at \$200,000 through 2002. This project was included on a previous Unfunded Needs List. The 1999-2004 Capital Improvements Program included \$14,000,000 of various new stormwater projects to be funded by 1999 bonds. The 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs included this project as one of the individual projects that made up the \$14,000,000.

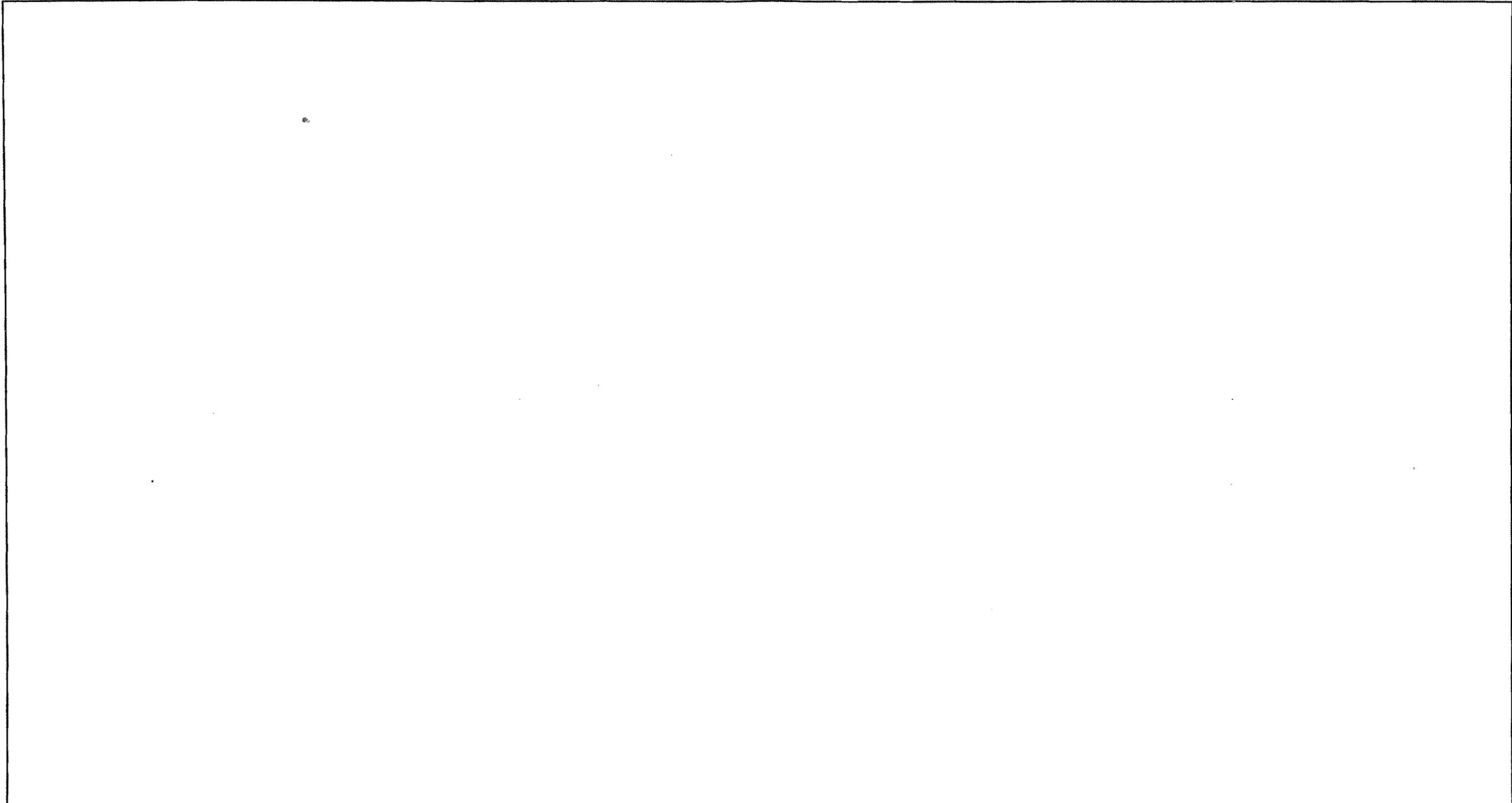


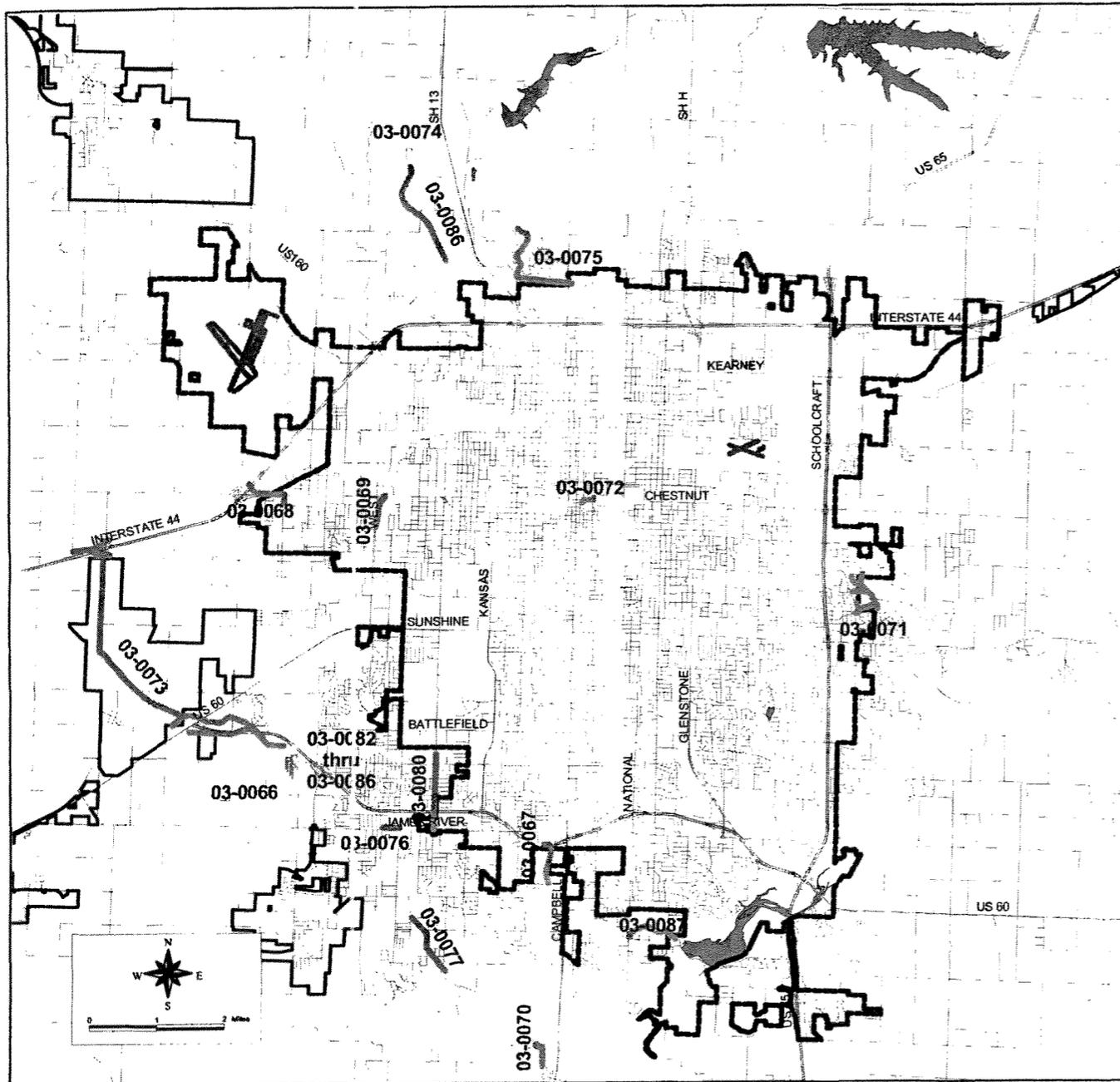
Project Title: Norton Road West of National Avenue Stormwater Improvements										Project Number: 03-0063			
										Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond			Planning, Design, Engineering
Storm Sewers	\$275,000	\$0 None	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Land Purchase	\$0
6. Proposed Funding Source: \$275,000 - Stormwater Bond Issue.										12. Project Location: North National Avenue and along Norton Road to East Avenue and then northwesterly to Summit.		Construction	\$275,000
7. Project Description: Phase I of project is construction of an enclosed storm sewer along Norton Road from National Avenue to East Avenue with associated inlets, curbs and gutters. Phase II of project is construction of an open channel from East Avenue northwesterly to Summit. Phase III is construction of a box culvert under National South of Norton. Scheduling is contingent upon property owner' cooperation.										Map ID: 693		Equipment	\$0
8. Project Justification: The existing undersized open channel does not prevent flooding of buildings and streets. The channel's location, adjacent to the road, creates a hazard for the driving public.												Other	\$0
9. Operating Budget Impact: No impact on operating budget.												TOTAL:	\$275,000
10. Comments: Project expenditures are estimated at \$680,000 through 2002. This project was included on a previous Unfunded Needs List. The 1999-2004 Capital Improvements Program included \$14,000,000 of various new stormwater projects to be funded by 1999 bonds. The 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs included this project as one of the individual projects that made up the \$14,000,000.												Notes:	

Project Title: Stormwater Improvements - Miscellaneous Small Projects											Project Number: 03-0064			
											Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:			
				2003	2004	2005	2006	2007	2008	Beyond				
Storm Sewers	\$1,400,000	\$0 None	\$1,400,000	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	Planning, Design, Engineering	\$200,000	
<p>6. Proposed Funding Source: \$1,400,000 - Stormwater Detention Buyout Funds.</p> <p>7. Project Description: Construct miscellaneous stormwater drainage improvement projects. This is an annual program and is dependent on the availability of stormwater detention buyout funds. These smaller projects can be designed in-house and constructed by street maintenance staff. Scheduling is contingent upon property owners' cooperation.</p> <p>8. Project Justification: Stormwater projects will improve drainage within neighborhoods to reduce flooding of homes.</p> <p>9. Operating Budget Impact: \$1,000 (annual maintenance cost estimate).</p> <p>10. Comments: Project expenditures are estimated at \$1,250,000 through 2002. These projects were included in the 1998-2003, 1999-2004, 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.</p>											<p>12. Project Location: Various locations throughout the city.</p>		Land Purchase	\$250,000
											<p>Map ID: 643</p>		Construction	\$950,000
											Equipment	\$0		
											Other	\$0		
											TOTAL:	\$1,400,000		
											Notes:			

Project Title: Swallow to Cardinal Drainage Improvements										Project Number: 03-0065			
										Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond			
Storm Sewers	\$750,000	\$0 None	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering	\$75,000
<p>6. Proposed Funding Source: \$750,000 - Stormwater Bond Issue funded by the level property tax.</p> <p>7. Project Description: Increase the capacity of existing conveyance system to prevent structural flooding. Scheduling is contingent upon property owners' cooperation.</p> <p>8. Project Justification: The existing undersized drainage conveyance system provides inadequate capacity, allowing homes and properties to flood on a regular basis. This project will protect homes from a 100 year flood event.</p> <p>9. Operating Budget Impact: No impact on operating budget.</p> <p>10. Comments: There were no project expenditures through 2002. This project was included on a previous Unfunded Needs List. In the 2001-2006 Capital Improvements Program, this project was included in \$15,000,000 of various new stormwater projects to be funded by 2001 stormwater bond issue. This project was included in the 2002-2007 Capital Improvements Program as one of the individual projects that made up the \$15,000,000.</p>										<p>12. Project Location: 2000 Block of East Swallow Street and East Cardinal Street.</p>		Land Purchase	\$125,000
										<p>Map ID: 793</p>		Construction	\$300,000
										Equipment	\$0		
										Other	\$250,000		
										TOTAL:	\$750,000		
										Notes: Other includes utility relocations.			

Sanitary Sewers





Sanitary Sewers

- 03-0066 - Biosolids Storage Building
- 03-0067 - Campbell/James River Freeway Trunk Sewer
- 03-0068 - Chestnut Expressway/I-44 Trunk Sewer
- 03-0069 - Chestnut/West Bypass Trunk Sewer
- 03-0070 - English Village Lift Station and Force Main
- 03-0071 - Jones Springs Trunk Sewer South
- 03-0072 - Mill Street Sewer Relocation
- 03-0073 - MM/I-44 and James River Freeway/Sunshine Sewer Line
- 03-0074 - Northwest Wastewater Treatment Plant Expansion
- 03-0075 - Pea Ridge Trunk Sewer
- 03-0076 - Republic/Golden Sewer
- 03-0077 - River Roads/Golden/Weaver Trunk Sewer
- 03-0078 - Sanitary Sewer District Construction Program - 1996
- 03-0079 - Sanitary Sewer District Construction Program - Projected
- 03-0080 - Scenic Avenue Sewer Force Main Extension
- 03-0081 - Shared Cost Sanitary Sewer Construction - Developer Agreements
- 03-0082 - Southwest Plant Biosolids and UNOX Improvements
- 03-0083 - Southwest Wastewater Treatment Plant Expansion
- 03-0084 - Southwest Wastewater Treatment Plant Filter Improvements
- 03-0085 - Southwest Wastewater Treatment Plant Flood Protection
- 03-0086 - Spring Branch Trunk Sewer
- 03-0087 - Sunburst Trunk Sewer Extension
- 03-0088 - Wastewater Treatment Plants - Buffer Land Acquisition

03-0088 - Wastewater Treatment Plants - Buffer Land Acquisition

Project Title: Biosolids Storage Building										Project Number: 03-0066		
										Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Treatment Plant	\$1,000,000	\$0 None	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$0 Land Purchase \$0 Construction \$1,000,000 Equipment \$0 Other \$0 TOTAL: \$1,000,000	
6. Proposed Funding Source: \$1,000,000 - Sanitary Sewer System Retained Earnings.										12. Project Location: Southwest Wastewater Treatment Plant, 3301 South FF Highway.		
7. Project Description: Construct a storage building for dewatered biosolids which cannot be applied to pasture land because of climatic conditions.												
8. Project Justification: This project will provide a reliable long term program for biosolids disposal.										Notes:		
9. Operating Budget Impact: No impact on operating budget.										Map ID: 864		
10. Comments: Project expenditures are estimated at \$100,000 through 2002. Design costs are appropriated; construction costs are unappropriated.												

Project Title: Campbell/James River Freeway Trunk Sewer										Project Number: 03-0067			
										Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond			
Trunk Sewer	\$340,000	\$0 None	\$340,000	\$340,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering	\$0
6. Proposed Funding Source: \$340,000 - Sanitary Sewer System Retained Earnings.										12. Project Location: James River Freeway area south of Republic Road, west of Campbell Avenue, north of Weaver Road.		Land Purchase	\$0
7. Project Description: Construct a trunk sewer from an existing sewer line at the northeast corner of Wellington Hills Subdivision, northerly to north of the James River Freeway, west of Campbell.												Construction	\$340,000
8. Project Justification: Project is necessary for development of this area.										Map ID: 841		Equipment	\$0
9. Operating Budget Impact: No impact on operating budget.												Other	\$0
10. Comments: Project expenditures are estimated at \$50,000 through 2002. Design costs are appropriated; construction costs are unappropriated. This project was included in the 2001-2006 and 2002-2007 Capital Improvements Programs.												TOTAL:	\$340,000
												Notes:	

Project Title: Chestnut Expressway/I-44 Trunk Sewer										Project Number: 03-0068				
										Department: Public Works				
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:			
				2003	2004	2005	2006	2007	2008	Beyond	Planning, Design, Engineering	\$0		
Trunk Sewer	\$320,000	\$0 None	\$320,000	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Land Purchase	\$0	
6. Proposed Funding Source: \$320,000 - Sanitary Sewer System Retained Earnings.										12. Project Location: I-44 and Chestnut Expressway.		Construction	\$320,000	
7. Project Description: Construct a trunk sewer approximately 4,100 feet from near Miller Avenue and Chestnut Expressway to the Chestnut and I-44 Intersection.										Map ID: 863		Equipment	\$0	
8. Project Justification: Improvements will promote development at the Chestnut/I-44 Intersection.												Other	\$0	
9. Operating Budget Impact: No impact on operating budget.												TOTAL:		\$320,000
10. Comments: Project expenditures are estimated at \$30,000 through 2002. Design costs are appropriated; construction costs are unappropriated.												Notes:		

Project Title: Chestnut/West Bypass Trunk Sewer										Project Number: 03-0069		
										Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Trunk Sewer	\$210,000	\$0 None	\$210,000	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$0 Land Purchase \$0 Construction \$210,000 Equipment \$0 Other \$0 TOTAL: \$210,000
6. Proposed Funding Source: \$210,000 - Sanitary Sewer System Retained Earnings.										12. Project Location: West Chestnut Expressway and West Bypass.		
7. Project Description: This new trunk sewer will provide gravity sewer service to the southeast and northeast corners of the Chestnut Expressway and West Bypass intersection.												
8. Project Justification: This project will promote development of two quadrants of this intersection.										Notes:		
9. Operating Budget Impact: No impact on operating budget.										Map ID: 774		
10. Comments: Project expenditures are estimated at \$40,000 through 2002. Design costs are appropriated; construction costs are unappropriated. This project was included in the 2001-2006 and 2002-2007 Capital Improvements Programs.												

Project Title: English Village Lift Station and Force Main

Project Number: 03-0070

Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Sanitary Sewer	\$100,000	\$0 None	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$100,000
Equipment	\$0
Other	\$0
TOTAL:	\$100,000

6. Proposed Funding Source:

\$100,000 - Sanitary Sewer System Retained Earnings.

12. Project Location:

Christian County south of AA and west of Highway 160.

Notes:

7. Project Description:

Construct a lift station at the northwest corner of the English Village Mobile Home Court in Christian County and a force main from that point northerly to a gravity sewer on the north side of AA Highway.

Map ID: 866

8. Project Justification:

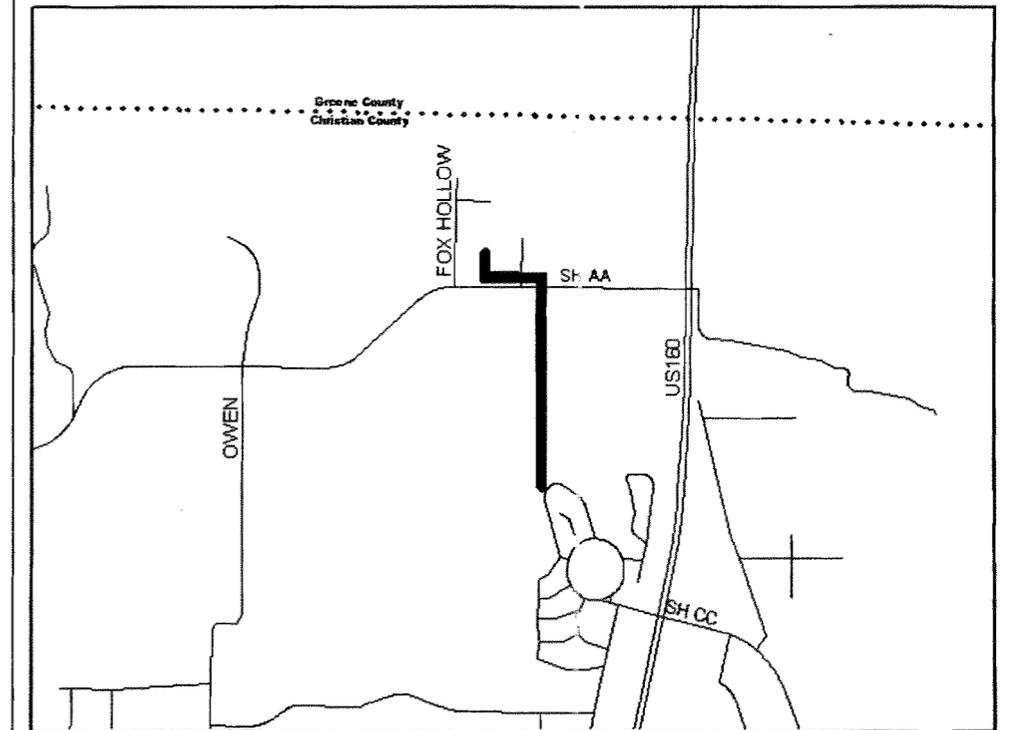
This project will eliminate an overloaded package treatment plant and serve as an environmental improvement project in lieu of paying a fine to Missouri Department of Natural Resources for the James River Force Main rupture.

9. Operating Budget Impact:

\$10,000 annually.

10. Comments:

Project expenditures are estimated at \$25,000 through 2002. Design costs are appropriated; construction costs are unappropriated.



Project Title: Jones Springs Trunk Sewer South **Project Number: 03-0071**
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Trunk Sewer	\$789,800	\$0 None	\$789,800	\$789,800	\$0	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$789,800
Equipment	\$0
Other	\$0
TOTAL:	\$789,800

Notes:

6. Proposed Funding Source:
\$789,800 - Sanitary Sewer System Retained Earnings.

7. Project Description:
Construct a sanitary trunk sewer in the Cinnamon Square area. Construction of the north portion of this project has been completed.

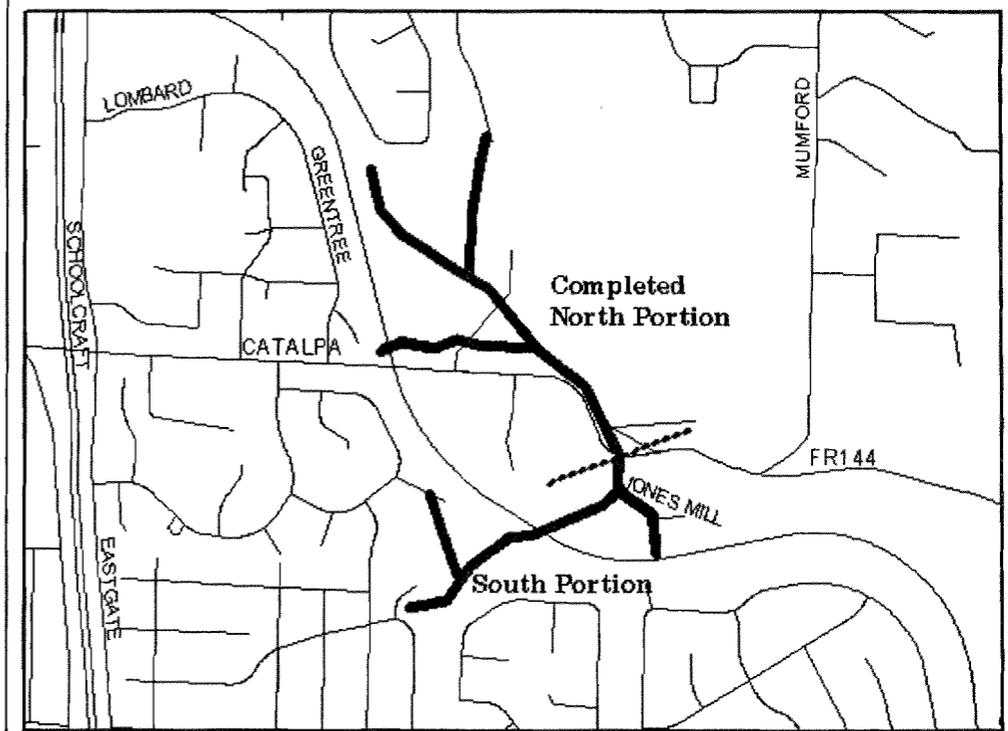
12. Project Location:
Cinnamon Square Subdivision.

Map ID: 222

8. Project Justification:
This project will provide sewer service to an unsewered, developed area of southeast Springfield. It will eliminate one lift station.

9. Operating Budget Impact:
No impact on operating budget.

10. Comments:
Project expenditures are estimated at \$200,000 through 2002. This project was previously titled Cinnamon Square Trunk Sewer and Lift Station. Design costs are appropriated; construction costs are unappropriated. It was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.



Project Title: Mill Street Sewer Relocation										Project Number: 03-0072			
										Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond			
Trunk Sewer	\$320,000	\$0 None	\$320,000	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$0 Land Purchase \$0 Construction \$320,000 Equipment \$0 Other \$0 TOTAL: \$320,000		
6. Proposed Funding Source: \$320,000 - Sanitary Sewer System Retained Earnings.					12. Project Location: Mill Street from Jefferson to Boonville.					Notes:			
7. Project Description: Relocate portions of the Jordan Valley Trunk Sewer from Jefferson Avenue to Boonville Avenue.					Map ID: 865								
8. Project Justification: Project will eliminate sections of this trunk sewer that are currently inaccessible for repair because they are located under buildings.													
9. Operating Budget Impact: No impact on operating budget.													
10. Comments: Project expenditures are estimated at \$35,000 through 2002. Design costs are appropriated; construction costs are unappropriated.													

Project Title: MM/I-44 and James River Freeway/Sunshine Sewer Line

Project Number: 03-0073
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Sanitary Sewer	\$2,300,000	\$0 None	\$2,300,000	\$1,000,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$2,275,000
Equipment	\$0
Other	\$25,000
TOTAL:	\$2,300,000

Notes:
Other includes easements.

6. Proposed Funding Source:
\$2,300,000 - Sanitary Sewer System Retained Earnings.

7. Project Description:
Extend gravity sewer line to the James River Freeway and Sunshine intersection from Wilson Creek Trunk Sewer. Construct a lift station at the I-44 and MM intersection. Construct a force main from the lift station to the James River Freeway and Sunshine intersection.

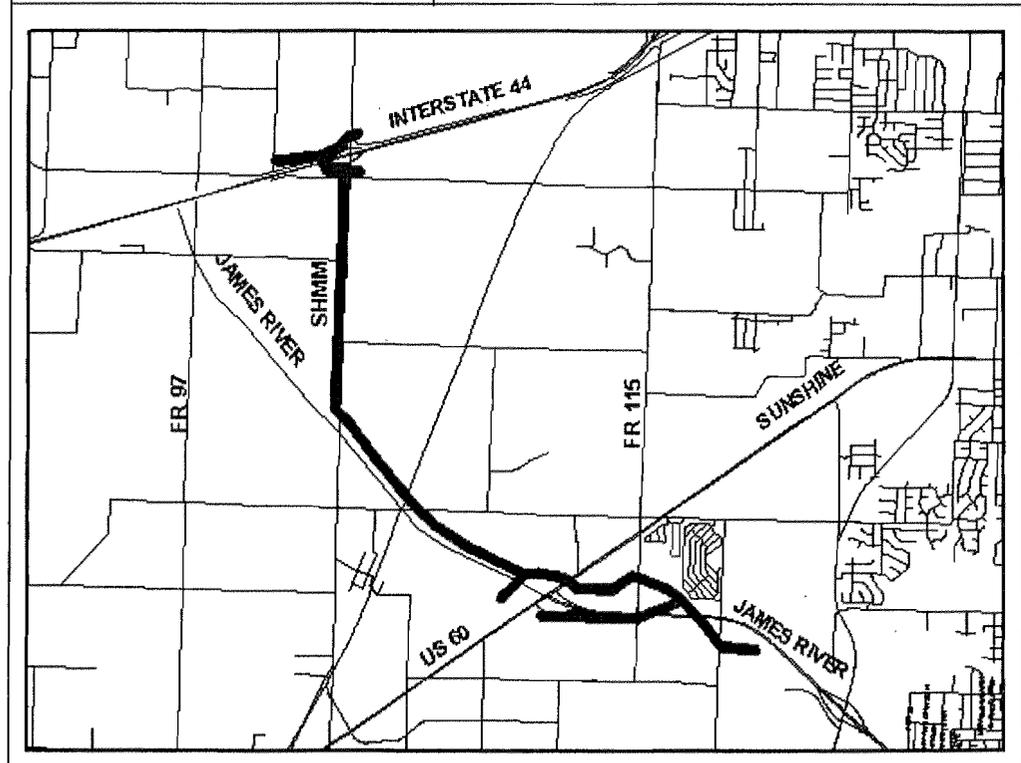
12. Project Location:
James River Freeway and Sunshine Intersections; I-44 and MM Intersections.

Map ID: 789

8. Project Justification:
This improvement will provide sewer service to these two business centers.

9. Operating Budget Impact:
\$10,000 (annual maintenance cost estimate).

10. Comments:
Project expenditures are estimated at \$200,000 through 2002. Design costs are appropriated; construction costs are unappropriated. This project was included in the 2002-2007 Capital Improvements Program.



Project Title: Northwest Wastewater Treatment Plant Expansion										Project Number: 03-0074 Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond			
Treatment Plant	\$9,900,000	\$0 None	\$9,900,000	\$900,000	\$2,000,000	\$5,000,000	\$2,000,000	\$0	\$0	\$0	Planning, Design, Engineering	\$900,000	
<p>6. Proposed Funding Source: \$9,900,000 - Bond proceeds through the State of Missouri Revolving Fund Program to be repaid through sewer use charges.</p> <p>7. Project Description: Expand the Northwest Wastewater Treatment Plant to increase treatment capacity from 6.4 million gallons per day to 10 million gallons per day in order to accommodate anticipated growth.</p> <p>8. Project Justification: The Vision 20/20 process examined several growth scenarios for the future of Springfield. A balanced growth scenario appears to be supported by recent and proposed projects in the north Springfield area, which will result in higher demands for wastewater treatment. The capacity for the Northwest Plant will need to be increased to meet future demand.</p> <p>9. Operating Budget Impact: A sewer rate increase of 2 - 3% may be necessary to pay the debt service on the bonds.</p> <p>10. Comments: Project expenditures are estimated at \$100,000 through 2002. Design costs are appropriated; construction costs are unappropriated. This project was included in the 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.</p>										<p>12. Project Location: Northwest Wastewater Treatment Plant, 4801 North Highway 13.</p>		Land Purchase	\$0
										<p>11. Expenditure Type:</p> <p>Construction</p>		\$9,000,000	
										Equipment	\$0		
										Other	\$0		
										TOTAL:	\$9,900,000		
										Notes:			
										Map ID: 741			

Project Title: Pea Ridge Trunk Sewer **Project Number: 03-0075**
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Trunk Sewer	\$1,070,000	None \$0	\$1,070,000	\$500,000	\$570,000	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$60,000
Land Purchase	\$0
Construction	\$950,000
Equipment	\$0
Other	\$60,000
TOTAL:	\$1,070,000

Notes:
Other includes inspections.

6. Proposed Funding Source:
\$1,070,000 - Sanitary Sewer System Retained Earnings.

7. Project Description:
Reconstruct approximately 11,000 linear feet of deteriorated gravity sewer.

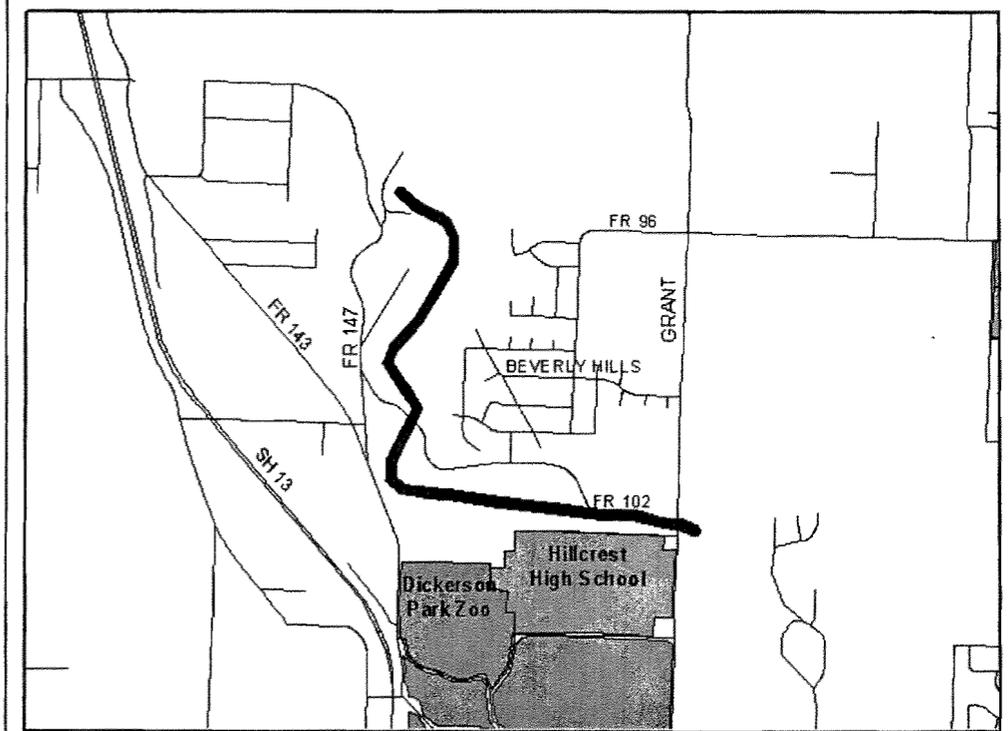
12. Project Location:
North of Springfield Dickerson Park Zoo and west of Grant Street.

Map ID: 787

8. Project Justification:
Existing trunk sewer is a clay line which has deteriorated.

9. Operating Budget Impact:
No impact on operating budget.

10. Comments:
Project expenditures are estimated at \$30,000 through 2002. Design costs are appropriated; construction costs are unappropriated. This project was included in the 2002-2007 Capital Improvements Program. Replacing deteriorated sewers to reduce infiltration and inflow will be an ongoing project.



Project Title: Republic/Golden Sewer										Project Number: 03-0076			
										Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond			
Sanitary Sewer	\$75,000	\$0 None	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$0 Land Purchase \$0 Construction \$75,000 Equipment \$0 Other \$0 TOTAL: \$75,000		
6. Proposed Funding Source: \$75,000 - Sanitary Sewer System Retained Earnings.					12. Project Location: South Golden Avenue and West Republic Road.					Notes:			
7. Project Description: Construct a new sewer line to serve the area north of Republic and west of Golden. Construction will be in conjunction with a Greene County storm sewer project to minimize cost and disruption to the neighborhood.					Map ID: 773								
8. Project Justification: Provide new sewer service for northeast quadrant of Republic and Golden intersection.													
9. Operating Budget Impact: No impact on operating budget.													
10. Comments: Project expenditures are estimated at \$15,000 through 2002. This project was included in the 2001-2006 and 2002-2007 Capital Improvements Programs.													

Project Title: River Roads/Golden/Weaver Trunk Sewer

Project Number: 03-0077
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Trunk Sewer	\$175,000	\$0 None	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$175,000
Equipment	\$0
Other	\$0
TOTAL:	\$175,000

6. Proposed Funding Source:
 \$175,000 - Sanitary Sewer System Retained Earnings.

7. Project Description:
 Construct a gravity sewer from the Ward Branch Trunk, northwesterly to near Weaver and Golden.

12. Project Location:
 South of Weaver and East of Golden.

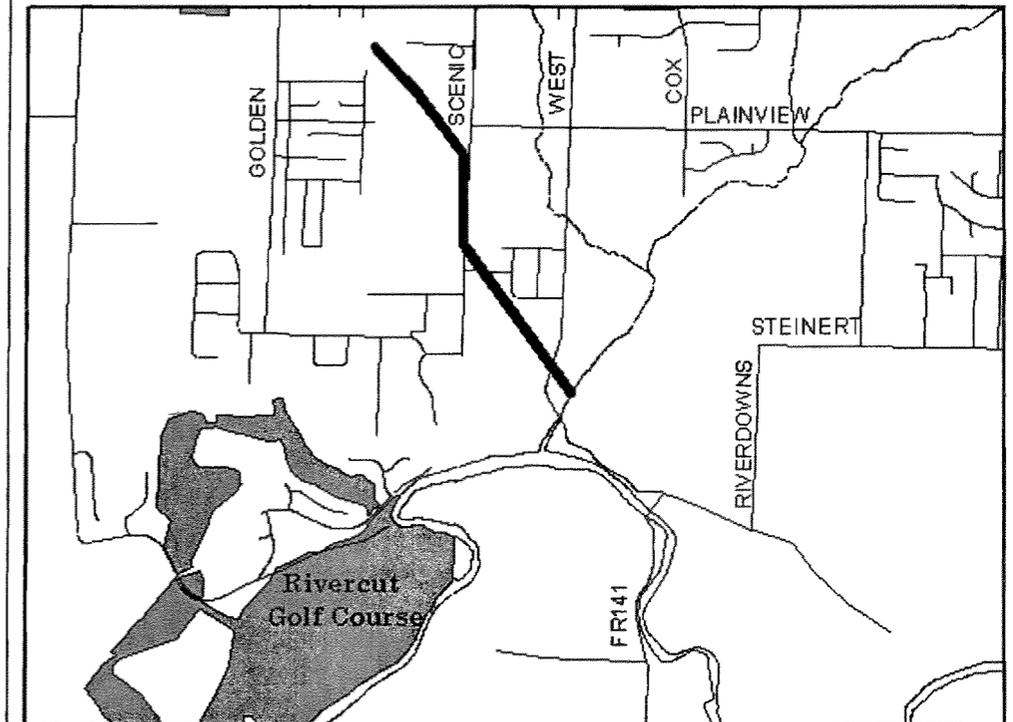
Notes:

Map ID: 802

8. Project Justification:
 Provides gravity sewer in this drainage basin for River Roads Estates Subdivision and for existing subdivisions not currently served by the City's sanitary sewer system.

9. Operating Budget Impact:
 No impact on operating budget.

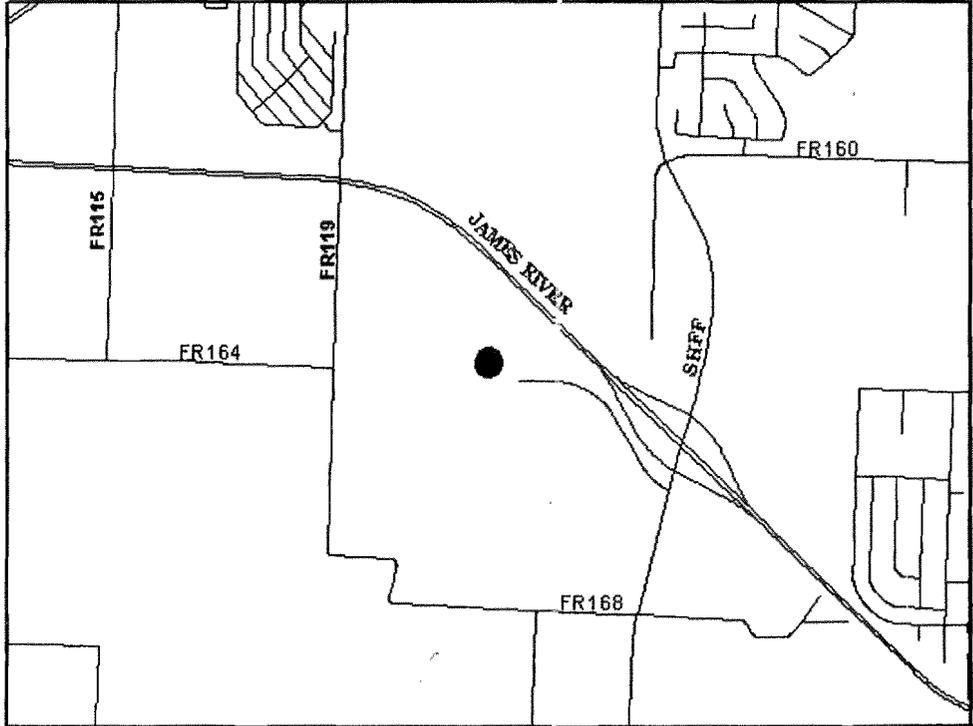
10. Comments:
 Project expenditures are estimated at \$200,000 through 2002. The 2001-2006 Capital Improvements Program included \$6,000,000 of various shared cost sanitary sewer construction projects that will require City Council approval for developer agreements. This is one of the individual projects that has received approval and was included in the 2002-2007 Capital Improvements Program. Developer contributed \$95,216 to this project.



Project Title: Sanitary Sewer District Construction Program - 1996											Project Number: 03-0078	
											Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Sanitary Sewer	\$8,000,000	\$0 None	\$8,000,000	\$2,000,000	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$1,200,000 Land Purchase \$800,000 Construction \$6,000,000 Equipment \$0 Other \$0 TOTAL: \$8,000,000	
6. Proposed Funding Source: \$8,000,000 - Special Assessment Bonds approved by voters August, 1996 (\$1,000,000 appropriated; \$7,000,000 unappropriated - pending future bond issuances).											12. Project Location: Various locations throughout the city.	
7. Project Description: Construct sanitary sewers to serve individual properties in those areas not currently served by sanitary sewer system.												
8. Project Justification: Currently, 96% of the City is served by the sanitary sewer system. The estimated cost to provide sanitary sewer to the remaining 4% is \$20 million. A \$2 million annual program has been proposed, which would result in a ten year plan to completely sewer the city. This bond issue funds approximately one-half of the remaining sewer requirements. A future bond issue will fund the remaining 50%.											Map ID: 528	
9. Operating Budget Impact: No impact on operating budget.												
10. Comments: Timing of these projects may be affected by remonstrance petitions by property owners in proposed sewer districts. Project expenditures are estimated at \$2,000,000 through 2002. Bonds will be repaid from special assessments on properties receiving sewer and supplemented by Sanitary Sewer System Retained Earnings based on a Council approved program to cap costs to property owners. This project continues past bond issues to provide sewer service throughout the city. This project was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.												

Project Title: Sanitary Sewer District Construction Program - Projected										Project Number: 03-0079 Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond			
Sanitary Sewer	\$10,000,000	\$0 None	\$10,000,000	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$4,000,000	Planning, Design, Engineering	\$1,500,000	
6. Proposed Funding Source: *\$10,000,000 - Special Assessment Bonds (unappropriated).										12. Project Location: Various locations throughout the city.		Land Purchase	\$1,500,000
7. Project Description: This project will complete the effort to provide sanitary sewer service to all remaining houses within the city which are not currently served by sewer. In order to encourage sewer hook-up, owners not able to pay the special assessment may amortize it over 15 years at the ten year Treasury Note rate.										Map ID: 227		Construction	\$7,000,000
8. Project Justification: A ten year program to provide sanitary sewer service to all properties in Springfield that are 3 acres or less has been approved by City Council. This project is for years 6-10 of the ten year plan, and completes the program.												Equipment	\$0
9. Operating Budget Impact: No change in operating budget.												Other	\$0
10. Comments: *Funding requires voter approval. Bonds will be repaid from special assessments on properties receiving sewer and supplemented by Sanitary Sewer System Retained Earnings based on a Council approved program to cap costs to property owners. There were no project expenditures through 2002. Funding/timing of this project is dependent on completion of years 1-5 of the 10 year annual program. This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs. This is a continuation of Sanitary Sewer District Construction Programs which were funded by revenue bonds approved in 1989 and 1996.												TOTAL:	\$10,000,000
												Notes:	

Project Title: Scenic Avenue Sewer Force Main Extension										Project Number: 03-0080		
										Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Sanitary Sewer	\$525,000	\$0 None	\$525,000	\$525,000	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$0 Land Purchase \$0 Construction \$525,000 Equipment \$0 Other \$0 TOTAL: \$525,000	
6. Proposed Funding Source: \$525,000 - Sanitary Sewer System Retained Earnings.										12. Project Location: South Scenic Avenue - North of Scenic/Republic Road Intersection.		
7. Project Description: Construct a 6,000 linear foot 24 inch force main from a point near the intersection of Republic Road and Scenic Avenue northerly to connect to the Inman Road Trunk Sewer.												
8. Project Justification: The extension of the existing Scenic force main will provide backup service for the primary 36 inch force main to the James River lift station.										Notes:		
9. Operating Budget Impact: No impact on operating budget.										Map ID: 615		
10. Comments: Project expenditures are estimated at \$25,000 through 2002. Design costs are appropriated; construction costs are unappropriated. This project was included in the 1999-2004, 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.												

Project Title: Southwest Plant Biosolids and UNOX Improvements										Project Number: 03-0082			
										Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond			Planning, Design, Engineering
Treatment Plant	\$900,000	\$0 None	\$900,000	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	Land Purchase	\$0	
6. Proposed Funding Source: \$900,000 - Sanitary Sewer System Retained Earnings.										12. Project Location: Southwest Wastewater Treatment Plant, 3301 South FF Highway.		Construction	\$900,000
7. Project Description: Repair two digester lids, install new piping in the liquid biosolids storage tank and install hatches on the UNOX tanks at the Southwest Treatment Plant.										Map ID: 862		Equipment	\$0
8. Project Justification: Project is necessary to upgrade treatment facility and maintain current capacity.												Other	\$0
9. Operating Budget Impact: No impact on operating budget.												TOTAL:	\$900,000
10. Comments: Project expenditures are estimated at \$100,000 through 2002. Design costs are appropriated; construction costs are unappropriated.										Notes:			

Project Title: Southwest Wastewater Treatment Plant Expansion											Project Number: 03-0083	
											Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Treatment Plant	\$35,600,000	\$0 None	\$35,600,000	\$15,000,000	\$15,000,000	\$5,600,000	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$0 Land Purchase \$0 Construction \$33,600,000 Equipment \$0 Other \$2,000,000 TOTAL: \$35,600,000	
6. Proposed Funding Source: \$35,600,000 - Bond proceeds from the State of Missouri Revolving Fund Program to be repaid through sewer use charges.						12. Project Location: Southwest Wastewater Treatment Plant, 3301 South FF Highway.					Notes: Other includes inspection.	
7. Project Description: Expand the Southwest Wastewater Plant to increase treatment capacity by nine million gallons per day.						Map ID: 563						
8. Project Justification: Provide additional treatment capacity to support future population growth and development.												
9. Operating Budget Impact: \$100,000 annually.												
10. Comments: Project expenditures are estimated at \$4,000,000 through 2002. This project was included in the 1998-2003, 1999-2004, 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs. Design costs have been appropriated; construction costs are unappropriated.* *An agreement authorizing the use of State Revolving Fund bond proceeds for this project is under consideration. It is anticipated that the agreement will be submitted for Council review by late 2002.												

Project Title: Southwest Wastewater Treatment Plant Filter Improvements										Project Number: 03-0084		
										Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Treatment Plant	\$1,880,000	\$0 None	\$1,880,000	\$1,880,000	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$0 Land Purchase \$0 Construction \$1,880,000 Equipment \$0 Other \$0 TOTAL: \$1,880,000	
6. Proposed Funding Source: \$1,880,000 - Sanitary Sewer System Retained Earnings.										12. Project Location: Southwest Wastewater Treatment Plant, 3301 South FF Highway.		
7. Project Description: Repair and modify sand filters at the Southwest Wastewater Treatment Plant.												
8. Project Justification: Filters currently in place have been in use since 1975.										Notes:		
9. Operating Budget Impact: It is anticipated that operating costs will decrease slightly.										Map ID: 707		
10. Comments: Project expenditures are estimated at \$120,000 through 2002. Design costs are appropriated; construction costs are unappropriated. This project was included in the 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.												

Project Title: Southwest Wastewater Treatment Plant Flood Protection										Project Number: 03-0085			
										Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond			Planning, Design, Engineering
Treatment Plant	\$4,500,000	\$0 None	\$4,500,000	\$400,000	\$0	\$4,100,000	\$0	\$0	\$0	\$0	\$0	Land Purchase	\$0
<p>6. Proposed Funding Source: \$4,500,000 - Bond proceeds from the State of Missouri Revolving Fund Program to be repaid through sewer use charges (unappropriated).</p> <p>7. Project Description: Construct walls, berms and drainage improvements to protect the Southwest Wastewater Treatment Plant from potential flooding.</p> <p>8. Project Justification: Project will significantly decrease the potential damage and property loss from a 100 year flood.</p> <p>9. Operating Budget Impact: No impact on operating budget.</p> <p>10. Comments: There were no project expenditures through 2002.</p>										<p>12. Project Location: Southwest Wastewater Treatment Plant, 3301 South FF Highway.</p>			
										<p>TOTAL: \$4,500,000</p> <p>Notes:</p>			
										<p>Map ID: 874</p>			

Project Title: Spring Branch Trunk Sewer											Project Number: 03-0086		
											Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond			Planning, Design, Engineering
Trunk Sewer	\$1,750,000	\$0 None	\$1,750,000	\$750,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	Land Purchase	\$0
6. Proposed Funding Source: \$1,750,000 - Sanitary Sewer System Retained Earnings.											Construction		\$1,550,000
7. Project Description: Construct a 36 inch trunk sewer from the Airport lift station to the Northwest Wastewater Treatment Plant.											Equipment		\$0
8. Project Justification: A major portion of northwest Springfield is currently served by the airport lift station. This project will eliminate the airport lift station and provide gravity sewer service for this basin.											Other		\$200,000
9. Operating Budget Impact: No estimate of operating budget impact.											TOTAL:		\$1,750,000
10. Comments: Project expenditures are estimated at \$90,000 through 2002. Design costs have been appropriated; construction costs are unappropriated. This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.											Notes:		Other includes inspection.
											12. Project Location: Airport lift station to the Northwest Wastewater Treatment Plant.		
											Map ID: 235		

Project Title: Sunburst Trunk Sewer Extension

Project Number: 03-0087
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Trunk Sewer	\$285,000	\$0 None	\$285,000	\$0	\$285,000	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$15,000
Land Purchase	\$0
Construction	\$270,000
Equipment	\$0
Other	\$0
TOTAL:	\$285,000

6. Proposed Funding Source:
 \$285,000 - Sanitary Sewer System Retained Earnings.

7. Project Description:
 Construct a 4,500 foot gravity sewer extension from Lake Ridge Estates Subdivision, northwesterly to the Sunburst Hills lift station.

12. Project Location:
 Between South National Avenue and South Kissick Avenue south of East Briar Street.

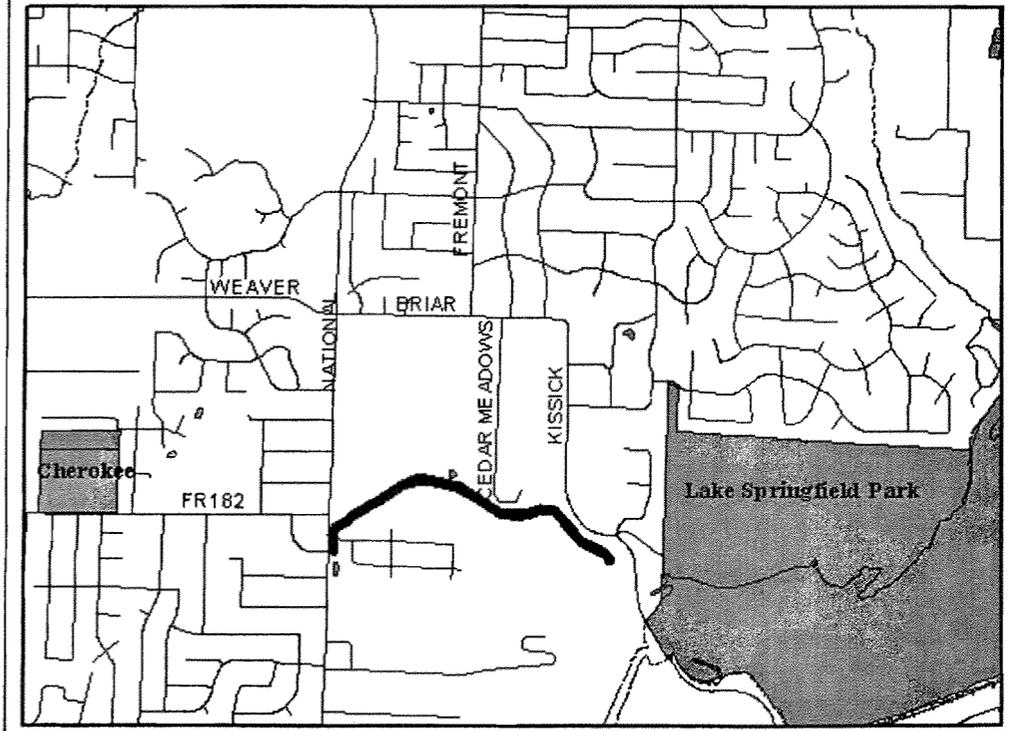
Notes:

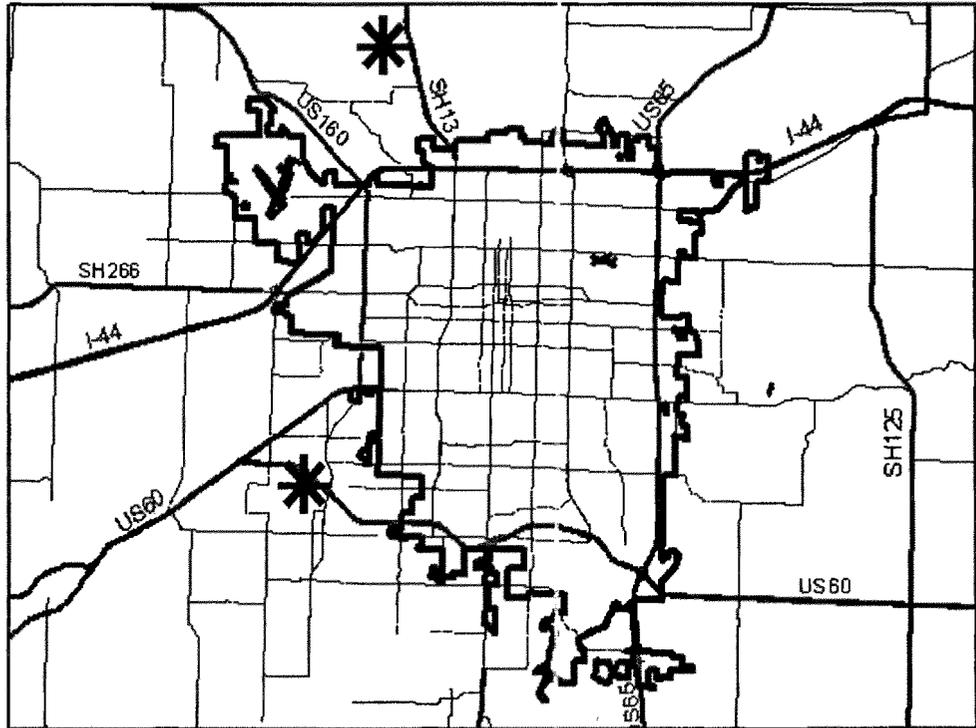
8. Project Justification:
 This improvement will eliminate the Sunburst lift station, which has significant operating costs.

9. Operating Budget Impact:
 No estimate of operating budget impact.

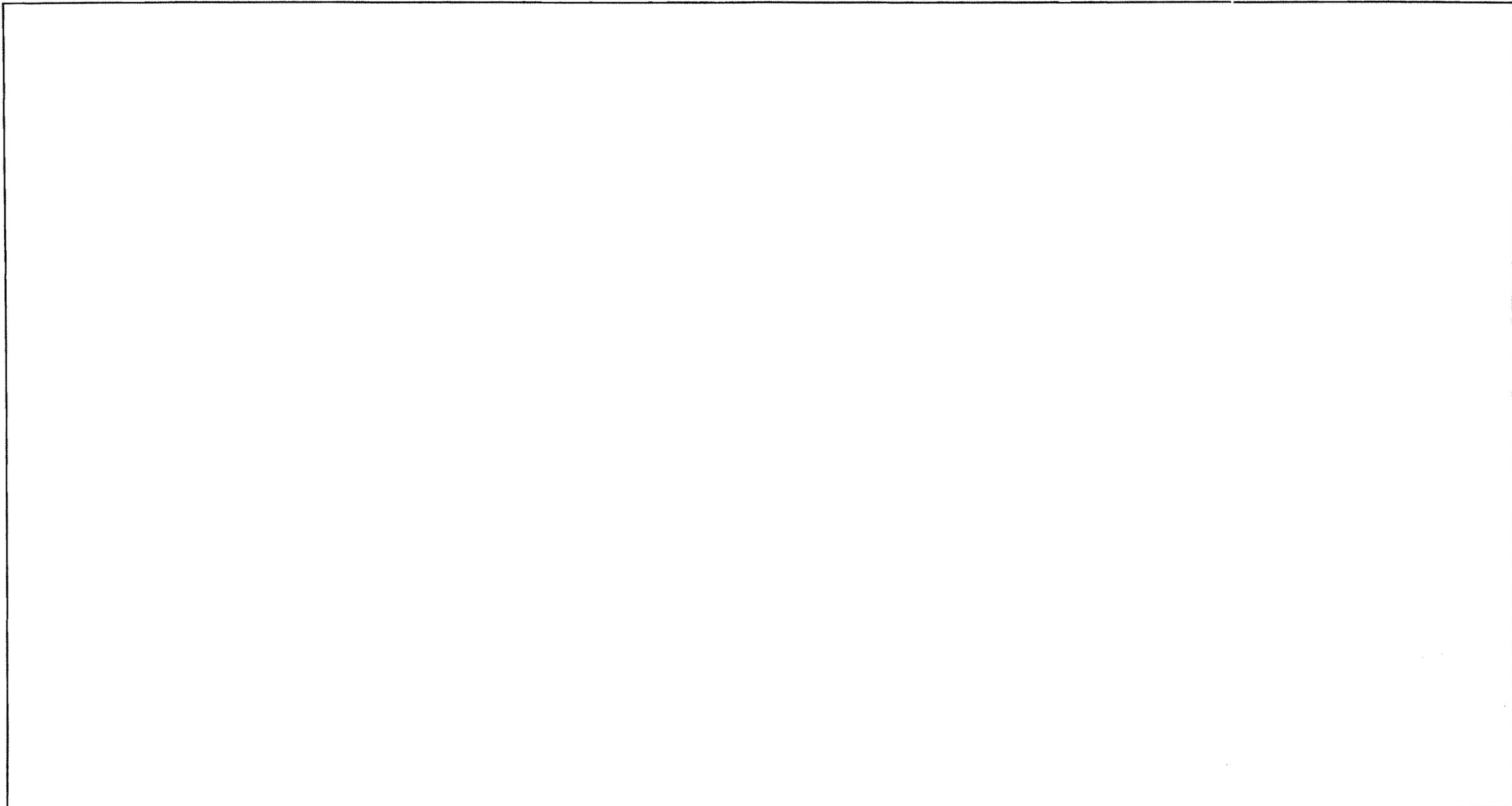
10. Comments:
 Project expenditures are estimated at \$15,000 through 2002. Design costs are appropriated; construction costs are unappropriated. This project was included in the 1999-2004, 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.

Map ID: 619



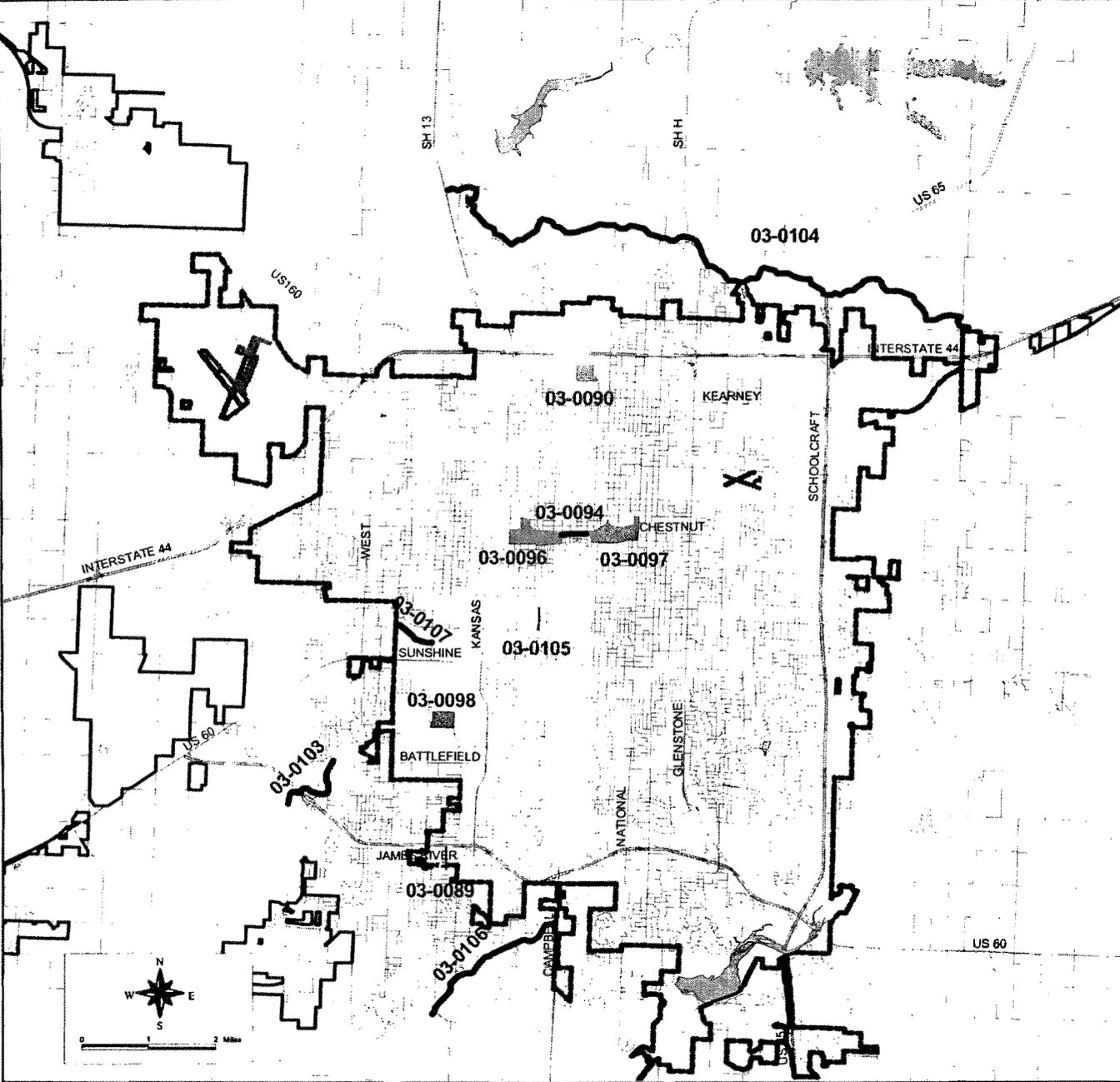
Project Title: Wastewater Treatment Plants - Buffer Land Acquisition											Project Number: 03-0088		
											Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond			
Land Acquisition	\$3,000,000	\$0 None	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	Planning, Design, Engineering	\$0	
6. Proposed Funding Source: \$3,000,000 - Sanitary Sewer System Retained Earnings (unappropriated).											Land Purchase		\$3,000,000
7. Project Description: Purchase property adjacent to or near the Southwest Wastewater Treatment Plant and the Northwest Treatment Plant, as it becomes available.											Construction		\$0
8. Project Justification: Purchasing buffer land near treatment plants will limit potential conflicts and future development of these properties.											Equipment		\$0
9. Operating Budget Impact: No impact on operating budget.											Other		\$0
10. Comments: Project expenditures for previously approved acquisitions are estimated at \$1,165,000 through 2002. Properties will be purchased as they become available from willing sellers; total actual cost is undetermined.											TOTAL:		\$3,000,000
											Notes:		
											12. Project Location: Various properties near Southwest Wastewater Treatment Plant - 3301 South FF Highway and Northwest Treatment Plant - Highway 13 North.		
											Map ID: 788		
													

Park Improvements



Park Improvements

- 03-0089 - Chesterfield Aquatic Center Development
- 03-0090 - Doling Community Park/Family Center - Northview Senior Center Dev
- r 03-0091 - Greene County Parks
- r 03-0092 - Greenway Development Program
- r 03-0093 - Greenway Land Acquisition
- 03-0094 - Greenway Development - Jordan Creek Greenway - Phase Two
- r 03-0095 - Jordan Valley Park - Land Acquisition
- 03-0096 - Jordan Valley Park - Master Plan
- 03-0097 - Jordan Valley Park - Phase One Development
- 03-0098 - Nathanael Greene Park Dev - Greene County Extension Service Facility
- r 03-0099 - Park and Greenway Development
- r 03-0100 - Park Improvements Program - Historic Parks
- r 03-0101 - Park Land Acquisition
- r 03-0102 - Park Reforestation and Irrigation Program
- 03-0103 - South Creek In-Fill (Phase IV)
- 03-0104 - Greenway Development - South Dry Sac River
- 03-0105 - Springfield Skate Park
- 03-0106 - Greenway Development With Trail - Ward Branch
- 03-0107 - Greenway Development - Upper Wilsons Creek



r Not Shown - See Project Summary

Project Title: Chesterfield Aquatic Center Development **Project Number: 03-0089**
Department: Parks

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Facility Development	\$3,650,000	\$0 None	\$3,650,000	\$3,650,000	\$0	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$300,000
Land Purchase	\$0
Construction	\$3,200,000
Equipment	\$150,000
Other	\$0
TOTAL:	\$3,650,000

Notes:

6. Proposed Funding Source:
\$3,650,000 - Parks 1/4 cent capital improvements sales tax.

7. Project Description:
Development of a 21,000+ square foot recreation aquatic center at Chesterfield Family Center. Water surface will be approximately 6,000 square feet with zero depth entrance, children play area, exercise lanes, water tube and additional exercise and workout areas.

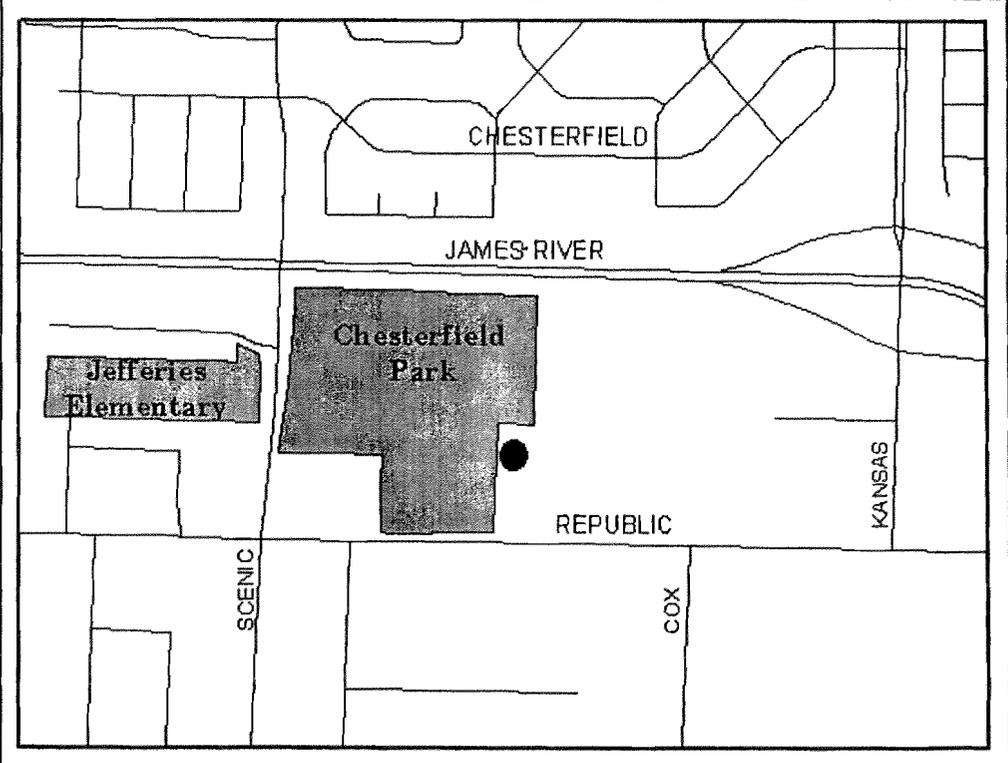
12. Project Location:
Chesterfield Family Center & Park, 2511 West Republic Road.

Map ID: 827

8. Project Justification:
To complete Phase II of the Chesterfield Family Center as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space and Greenway Plan Element.

9. Operating Budget Impact:
\$150,000-\$160,000

10. Comments:
Development and maintenance costs included in 5 year action plan of Vision 20/20. This project was included in the 2002-2007 Capital Improvements Program.



Project Title: Doling Community Park/Family Center - Northview Senior Center Development										Project Number: 03-0090			
										Department: Parks			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond			
Facility Improvement	\$5,250,000	\$0 None	\$5,250,000	\$5,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering	\$300,000
6. Proposed Funding Source: \$3,250,000 - Parks 1/4 cent capital improvement sales tax; \$2,000,000 - 1/4 cent capital improvement sales tax.										12. Project Location: Doling Park, 2600 North Campbell Avenue.			
7. Project Description: Develop a 27,000 square foot Family Center in conjunction with an 18,000 square foot facility that replaces the current Northview all-purpose center. Development will include upgrading of facilities and park features.										Map ID: 758			
8. Project Justification: Recent structural review of the Northview Senior Center indicates costs in excess of \$750,000 for repairs. Replacement of this highly used facility would be a part of the Community Park/Family/Senior Center for Doling Park.													
9. Operating Budget Impact: No change in operating budget.													
10. Comments: This project has been listed in the unfunded Capital Improvements Program and is recommended in the Parks, Open Space and Greenway Plan Element of the Vision 20/20 Comprehensive Plan and the 2001-2006 and 2002-2007 Capital Improvements Program. Development and maintenance costs are included in the Five-year action plan of Vision 20/20.													

Project Title: Greene County Parks **Project Number: 03-0091**
Department: Parks

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Park Improvement	\$145,000	\$145,000 Greene County	\$0	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$10,000
Land Purchase	\$0
Construction	\$135,000
Equipment	\$0
Other	\$0
TOTAL:	\$145,000

Notes:

6. Proposed Funding Source:
*\$145,000 - Greene County.

7. Project Description:
Provide for continuing improvements to County park facilities to include Living Memorial; Truman School/Park; McBride School/Park; Cherokee School/Park; Rivercut Park; Overhill Park; Edna Norris Park; and Hartman Park.

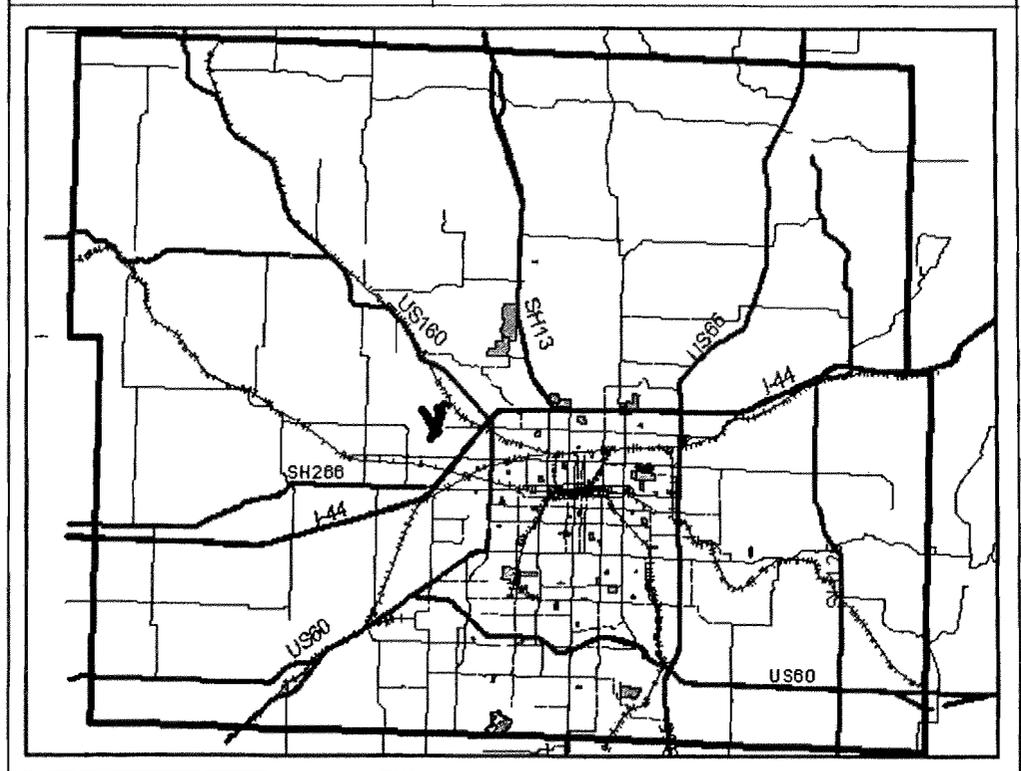
12. Project Location:
County wide.

Map ID: 763

8. Project Justification:
Increased interest and usage of parks outside Springfield within Greene County to necessitate improvements at these facilities.

9. Operating Budget Impact:
No estimate of operating budget impact.

10. Comments:
*Requires Greene County Commission approval. All improvements are referred to in the Parks, Open Space & Greenway Plan Element of the Vision 20/20 Comprehensive Plan. This project was included in the 2001-2006 and 2002-2007 Capital Improvements Programs.



Project Title: Greenway Development Program										Project Number: 03-0092		
										Department: Parks		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond	Planning, Design, Engineering	\$0
Trail Development	\$1,175,000	\$0 None	\$1,175,000	\$0	\$0	\$0	\$150,000	\$1,025,000	\$0	\$0	Land Purchase	\$0
6. Proposed Funding Source: \$1,175,000 - Parks 1/4 cent capital improvements sales tax.										12. Project Location: Little Sac, Frisco Highline, South Creek/Wilson Creek.		
7. Project Description: Develop conservation/recreation corridors generally within flood plains and wetlands of area creeks. Activities include construction of trail improvements, planning or design, and purchase of land or easements. The corridors will be developed with hiking and biking trails (also possibly equestrian), open space, and natural and wildlife habitat areas. Project locations could include: Little Sac, Frisco Highlines and South Creek/Wilsons Creek.										Notes:		
8. Project Justification: To develop greenway systems as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space, and Greenways Plan Element. The corridors will provide linear parks safe for public walking, hiking, and biking in areas where these facilities do not currently exist. In addition, these conservation/recreation corridors will provide, when possible, linkages between city parks and other natural resources while helping to protect natural drainageways.										Map ID: 532		
9. Operating Budget Impact: \$100,000-\$150,000.												
10. Comments: Project expenditures through 2001 are estimated at \$50,000. This project could provide additional funds for local match as needed by greenway development projects. This activity allows continuation of improvements to at least one greenway or trail during each 1/4 cent capital improvements sales tax program. This project was included in the 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, and 2002-2007 Capital Improvements Programs. Development and maintenance costs included in 5 year action plan of Vision 20/20. The Little Sac River Greenway Development project (02-0103) is a part of this project.												

Project Title: Greenway Land Acquisition **Project Number: 03-0093**
Department: Parks

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Land Acquisition	\$1,500,000	\$0 None	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$0
Land Purchase	\$1,500,000
Construction	\$0
Equipment	\$0
Other	\$0
TOTAL:	\$1,500,000

Notes:

6. Proposed Funding Source:
\$1,500,000 - Parks 1/4 cent capital improvements sales tax.

7. Project Description:
Acquire land for preservation and protection of greenway corridors and linkages with emphasis on the following: James River Greenway, Ward Branch Greenway, Little Sac Greenway (Fellows Lake to Ritter), Fassnight Greenway, Jordan Creek Greenway, and South Creek/Wilson Creek Greenway.

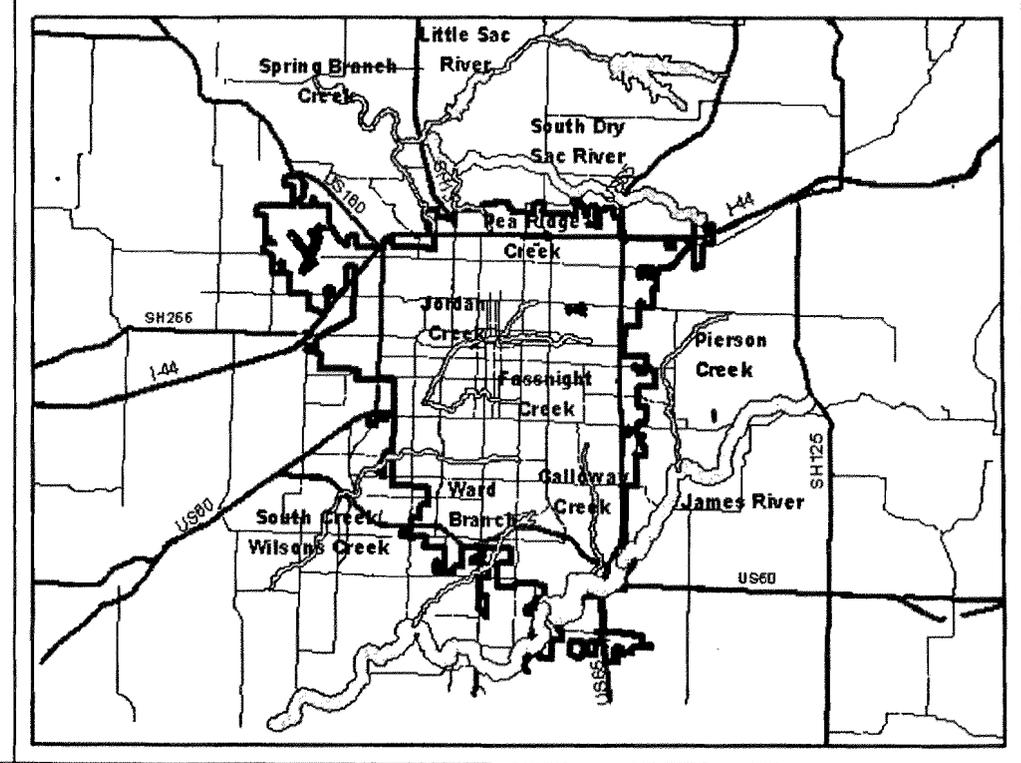
12. Project Location:
Various locations throughout the City.

8. Project Justification:
To implement proposed greenway system as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space, and Greenways Plan Element.

9. Operating Budget Impact:
\$37,500.

10. Comments:
Project and maintenance costs included in 5 year action plan of Vision 20/20. Project included in Park Bond issued 2002. Debt service retired by parks 1/4 cent capital improvement sales tax. This project was included in the 2002-2007 Capital Improvements Program.

Map ID: 819



Project Title: Greenway Development - Jordan Creek Greenway - Phase Two

Project Number: 03-0094
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Greenway	\$490,000	\$340,000 MoDOT	\$150,000	\$490,000	\$0	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$56,000
Land Purchase	\$30,000
Construction	\$404,000
Equipment	\$0
Other	\$0
TOTAL:	\$490,000

6. Proposed Funding Source:
 \$150,000 - 1/4 cent capital improvements sales tax; \$340,000 - Missouri Department of Transportation (TEA-21 Transportation Enhancement Funds).

7. Project Description:
 Continue the construction of a greenway trail for pedestrians and bicyclists within Jordan Valley Park and from Founders Park west to Campbell Avenue. This project continues the work of an ongoing greenway project in Jordan Valley Park - Jordan Creek Greenway Phase One. Construction consists of the south side of Water Street from Campbell to Boonville and the north side of Water from Boonville to Jefferson.

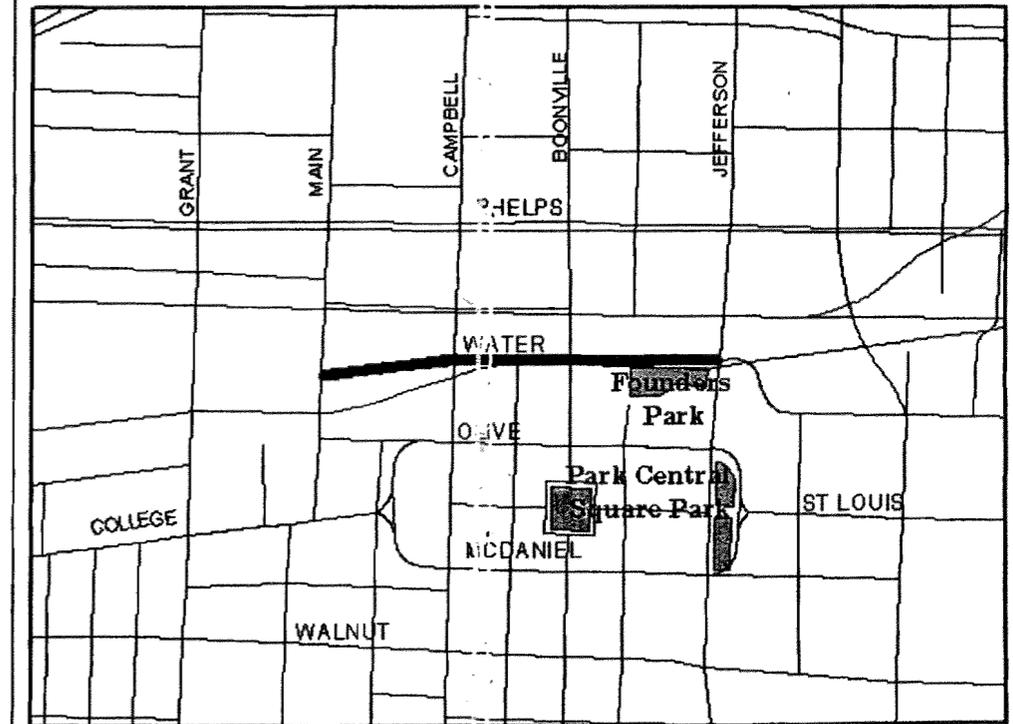
12. Project Location:
 South side of Water Street from Campbell Avenue to Boonville Avenue and the north side of Water Street from Boonville Avenue to Jefferson Avenue.

Map ID: 811

8. Project Justification:
 This project will provide a pedestrian link between Jordan Valley Park, Founders Park, and the Boonville Corridor, allowing visitors to move freely between the parks and City Center.

9. Operating Budget Impact:
 No estimate of impact to operating budget.

10. Comments:
 Project expenditures are estimated at \$86,000 through 2002. This project continues the work of an ongoing greenway project in Jordan Valley Park - Jordan Creek Greenway Phase One. This project was included in the 2000-2005, 2001-2006, and 2002-2007 Capital Improvements Programs.



Project Title: Jordan Valley Park - Land Acquisition **Project Number:** 03-0095
Department: Planning & Development

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Land Acquisition	\$1,990,000	\$1,990,000 Federal	\$0	\$1,990,000	\$0	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$0
Land Purchase	\$1,990,000
Construction	\$0
Equipment	\$0
Other	\$0
TOTAL:	\$1,990,000

Notes:

6. Proposed Funding Source:
\$1,990,000 - Federal appropriation - Economic Development Initiative, VA/HUD FY2002 Appropriations.

7. Project Description:
Acquire key properties in Jordan Valley Park including the vacant MFA Mill in the proposed Central Green area.

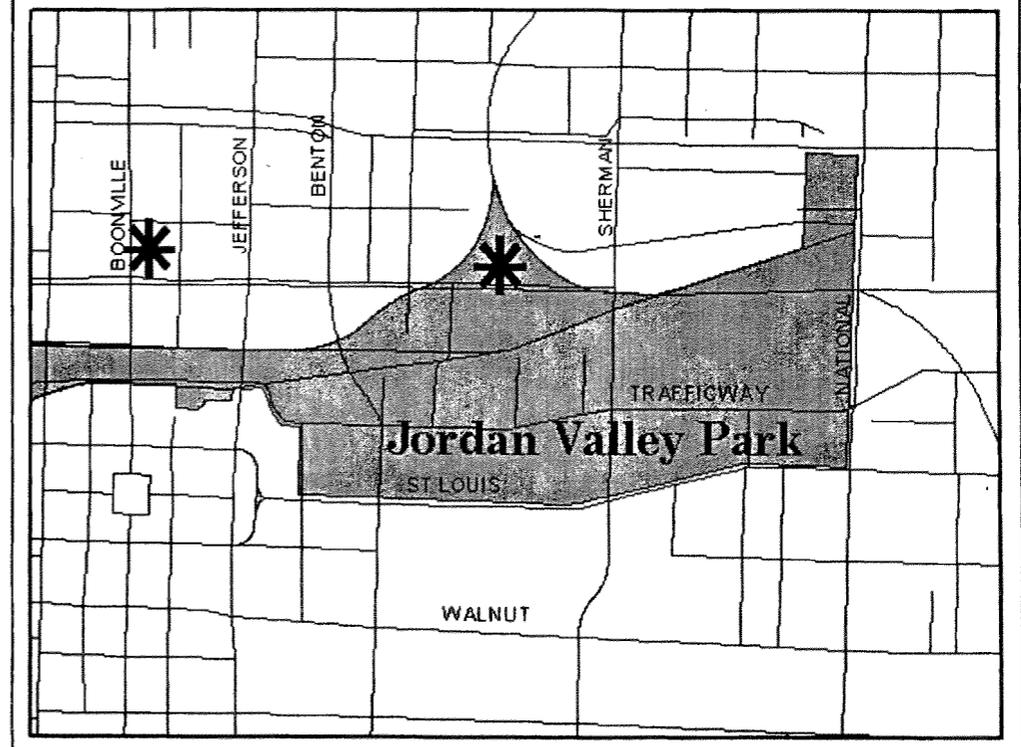
12. Project Location:
Jordan Valley Park.

8. Project Justification:
The Jordan Valley Park concept is a recommendation from the Vision 20/20 process and a result of the citizens desire to provide a centrally located, unique and identifiable gathering place. This project will continue the land acquisition for Jordan Valley Park. Targeted properties will include vacant or blighted tracts and properties adjacent to Phase I.

9. Operating Budget Impact:
No significant impact on operating budget

10. Comments:
This project was included in the 2002-2007 Capital Improvements Program.

Map ID: 845



Project Title: Jordan Valley Park - Master Plan										Project Number: 03-0096			
										Department: Parks			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond	Planning, Design, Engineering	\$50,000	
Park Development	\$50,000	\$0 None	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Land Purchase	\$0
6. Proposed Funding Source: \$50,000 - Hotel/Motel Tax (Bond Issue #1).										12. Project Location: Refer to location description in Section #10 - Comments:			
7. Project Description: This project includes development of a concept master plan for overall Jordan Valley Park and a schematic design for Phase One. Jordan Valley Park is a concept developed through the citizen-based Vision 20/20 comprehensive planning process. It is a community gathering place for civic events of all types and sizes. Overall concept includes over 250 acres of land and phase One consists of approximately 35 acres of land. Phase One includes the acquisition and redevelopment of several properties and will include the following amenities: park, open space, walking and bicycling trails; a water feature; a Recreational Ice Complex; and physical linkages to existing civic, cultural, and historic amenities.										Notes: The Ice Park partially funded through Hotel/Motel tax; developed in conjunction with Phase One as a separate project.			
8. Project Justification: The Jordan Valley Park concept is a recommendation from the Vision 20/20 process and a result of the citizens desire to provide a centrally located, unique, and identifiable gathering place. Jordan Valley Park is everybody's park - a place where one-of-a-kind facilities are located and civic events occur. With a 75% majority, citizens approved the hotel/motel tax referendum in February 1998 that would develop a master plan and implement Jordan Valley Park - Phase One.										Map ID: 729			
9. Operating Budget Impact: No estimate of operating budget impact is available.													
10. Comments: Continued funding for project activities will require voter approval of the Hotel/Motel tax or an alternative funding source. Projects expenditures are estimate at \$250,000 through 2001. The total cost of this project is \$300,000. This project was included in the 1998-2003, 1999-2004, 2000-2005, 2001-2006, and 2002-2007 Capital Improvements Programs. Location: Jordan Valley Park: generally between National Avenue and Kansas Expressway, Chestnut Expressway/BNSF Railroad and Trafficway/St Louis/College Streets Phase One: generally between John Q. Hammons Parkway/Sherman Avenue, the BNSF railroad tracks, Boonville Avenue, and St Louis/Trafficway Streets													

Project Title: Jordan Valley Park - Phase One Development

Project Number: 03-0097
Department: Planning & Development

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Park Development	\$567,075	\$226,800 MoDOT	\$340,275	\$567,075	\$0	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$567,075
Equipment	\$0
Other	\$0
TOTAL:	\$567,075

Notes:
The Ice Park partially funded through Hotel/Motel tax; developed in conjunction with Phase One as a separate project.

6. Proposed Funding Source:
\$340,275 - Hotel/Motel Tax (Bond Issue #1); \$226,800 - MoDOT (TCSP Grant).

7. Project Description:
Jordan Valley Park is a concept developed through the citizen-based Vision 20/20 comprehensive planning process. It is a community gathering place for civic events of all types and sizes. Phase One construction includes the following amenities: park, open space, walking and bicycling trails; a water feature; landscaping, plazas, restrooms; and physical linkages to existing civic, cultural, and historic amenities.

12. Project Location:
Refer to location description in Section #10 - Comments:

Map ID: 847

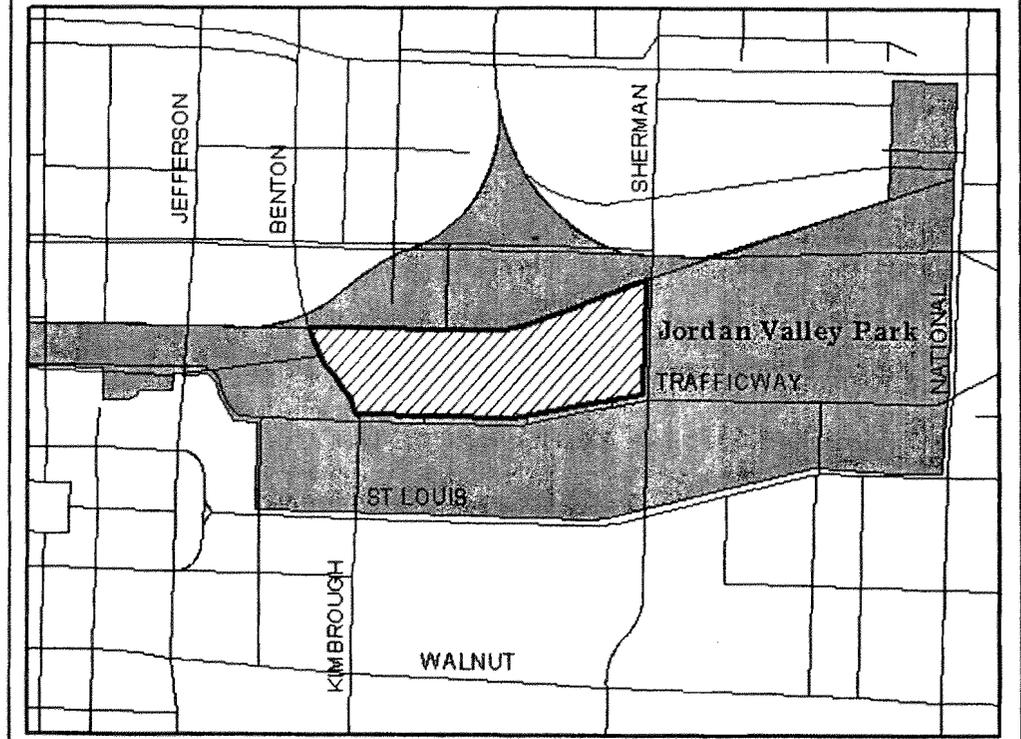
8. Project Justification:
The Jordan Valley Park concept is a recommendation from the Vision 20/20 process and a result of the citizens desire to provide a centrally located, unique, and identifiable gathering place. Jordan Valley Park is everybody's park - a place where one-of-a-kind facilities are located and civic events occur. With a 75% majority, citizens approved the hotel/motel tax referendum in February 1998 that would develop a master plan and implement Jordan Valley Park - Phase One.

9. Operating Budget Impact:
No estimate of operating budget impact is available.

10. Comments:
Project expenditures are estimated at \$4,300,000 through 2002. The project was previously included with the Jordan Valley Park - Master Plan project. This project was included in the 1998-2003, 1999-2004, 2000-2005, 2001-2006, and 2002-2007 Capital Improvements Programs.

Location:
Jordan Valley Park: generally between National Avenue and Kansas Expressway, Chestnut Expressway/BNSF Railroad and Trafficway/St. Louis/College Streets.

Phase One: generally between John Q. Hammons Parkway/Sherman Avenue, the BNSF railroad tracks, Boonville Avenue, and St. Louis/Trafficway Streets.



Project Title: Nathanael Greene Park Development - Greene County Extension Service Facility										Project Number: 03-0098		
										Department: Parks		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Park Facility	\$2,000,000	\$1,650,000 Greene County	\$350,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$150,000 Land Purchase \$0 Construction \$1,850,000 Equipment \$0 Other \$0 TOTAL: \$2,000,000	
6. Proposed Funding Source: \$1,600,000 - Greene County Extension Service and Greene County Commission; \$150,000 - 1/4 cent capital improvements sales tax; \$250,000 - Parks 1/4 cent sales tax.										12. Project Location: Nathanael Greene Park - 2700 South Scenic (located generally on the recently donated 53.8 acre tract reserved for park expansion).		
7. Project Description: Develop an educational and meeting facility with an outdoor botanical shelter. The facility will provide meeting rooms and areas for various horticultural exhibits and demonstrations in conjunction with the adjacent park.												
8. Project Justification: The facility will be developed as a shared project between the Greene County Extension Service and the Springfield-Greene County Park Board. It will be used for educational and planning purposes by the County Extension, the Park Board, and other groups such as Springfield Sister Cities, Botanical Society, Gray-Campbell Farmstead, and Master Gardeners.										Map ID: 738		
9. Operating Budget Impact: No estimate of operating budget impact is available.												
10. Comments: *Timing of project development has not been determined and is subject to an inter-governmental agreement. This project was included in the 2000-2005, 2001-2006, and 2002-2007 Capital Improvements Programs. Project 02-0098 (Close Memorial Park) was combined with this project.												

Project Title: Park and Greenway Development

Project Number: 03-0099

Department: Parks

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Park Rehab/ Equipment	\$600,000	\$0 None	\$600,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$600,000
Equipment	\$0
Other	\$0
TOTAL:	\$600,000

6. Proposed Funding Source:

\$600,000 - 1/4 cent capital improvements sales tax.

7. Project Description:

Install play equipment, picnic tables, benches, and pavilions. Construct trails. Construct, repair, or replace tennis courts, playfields, and basketball courts. Construct community centers, parking lots, and park property. Improvements are to conform with the American with Disabilities Act. The development of Parks includes all parks classified in the Parks, Open Space and Greenways Classification System.

8. Project Justification:

Maintenance and equipment installation or replacement has been deferred in many city parks because of funding.

9. Operating Budget Impact:

No change in operating budget.

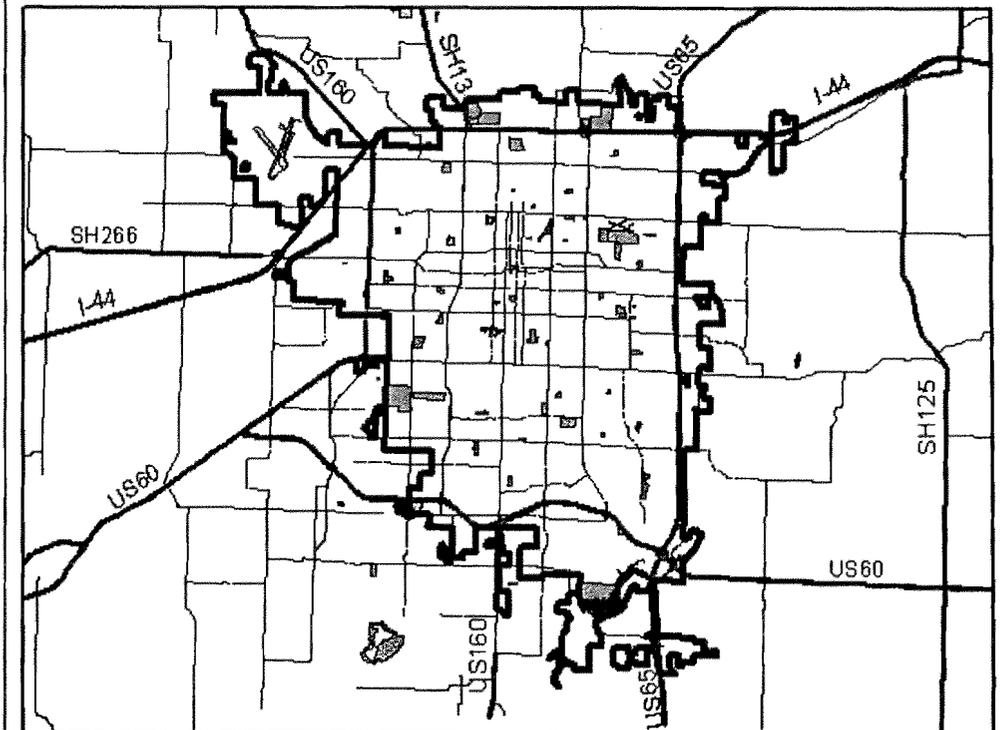
10. Comments:

This project was included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, and 2002-2007 Capital Improvements Programs. The 1997-2002 Capital Improvements Program was amended to include a project category for School-Parks. Examples of Parks include Eugene Fields, Glenwood, Air Plane Park, Phelps Grove, Silver Springs, Westport, Cooper, Killian, Grant Beach, Jenny Lincoln, Miles, Ritter Springs, Smith, Zagoni, Hawthorn, Kirkwood, Parkwood, Sequiota, and Tom Watkins.

12. Project Location:

All City parks.

Map ID: 158



Notes:

Improvements for McBride School-Park are included in this project as the 2000 year activities.

Project Title: Park Improvements Program - Historic Parks

Project Number: 03-0100

Department: Parks

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Park Improvements	\$1,250,000	\$0 None	\$1,250,000	\$250,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0

11 Expenditure Type:

Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$1,150,000
Equipment	\$100,000
Other	\$0
TOTAL:	\$1,250,000

Notes:

6. Proposed Funding Source:

\$1,250,000 - Parks 1/4 cent capital improvements sales tax.

7. Project Description:

Preservation and maintenance of existing limestone structures and retaining walls. Improve landscaping, lighting, signage, walkways, equipment and fixtures located in the parks with historically appropriate materials.

12. Project Location:

Doling, Fassnacht, Sequiota, Silver Springs, Smith and Washington Parks.

Map ID: 598

8. Project Justification:

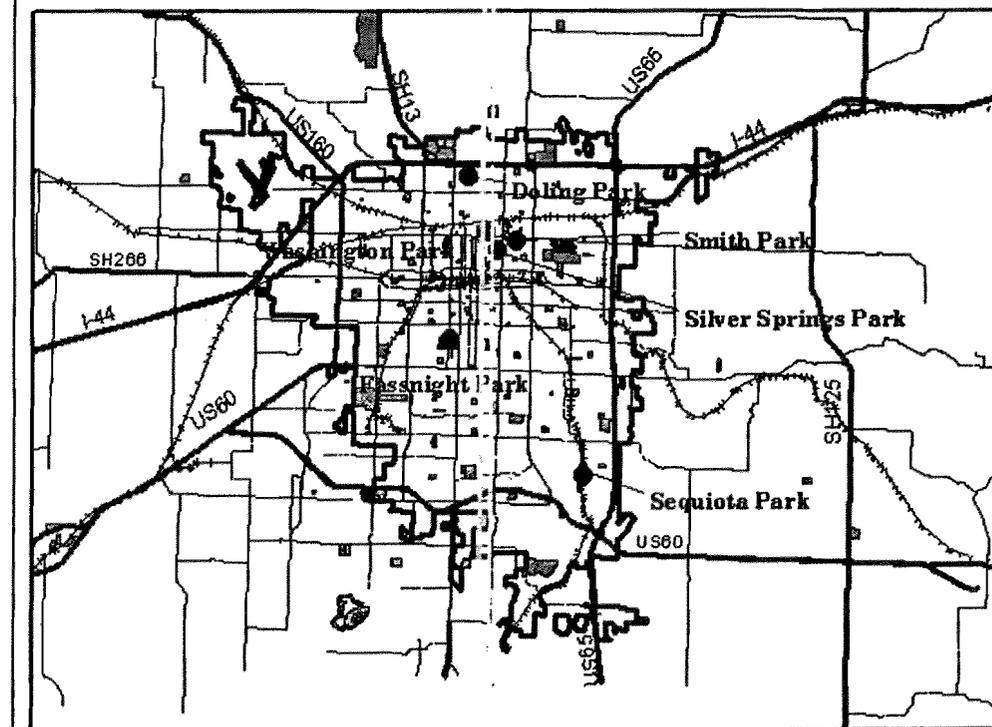
Historic parks are those planned and built prior to 1935 and influenced by the American City Beautiful movement. They are identified by their distinct architectural, cultural and historic features. As identified in the Springfield Greene-County Comprehensive Plan - Parks, Open Space, and Greenways Plan Element, this project will start restoration work on six historic parks in Springfield.

9. Operating Budget Impact:

\$50,000-\$75,000.

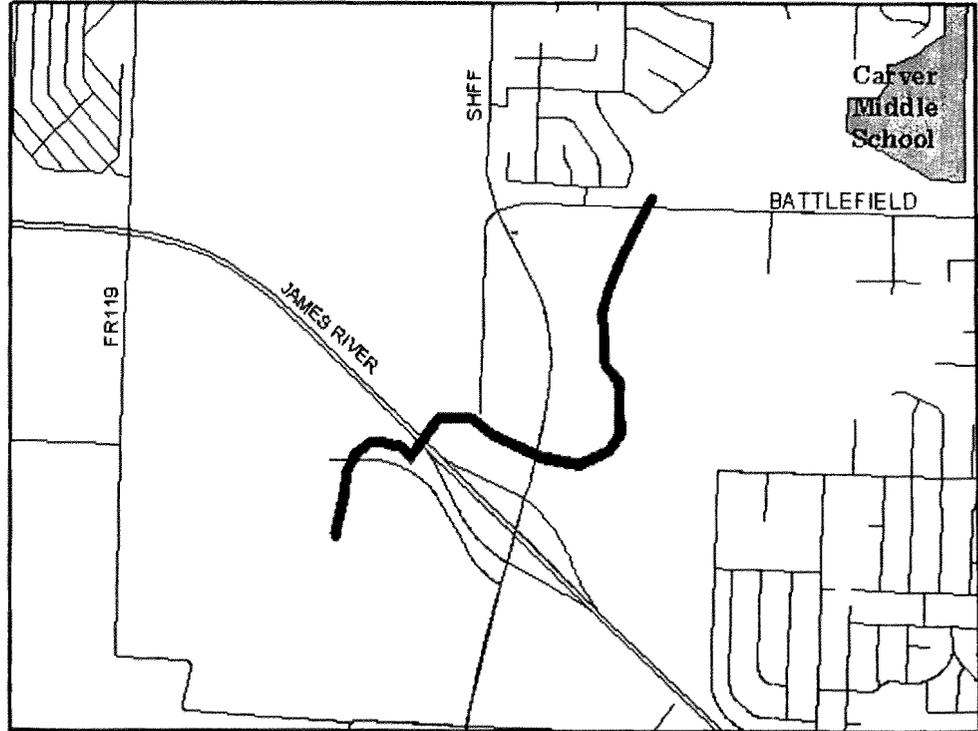
10. Comments:

This project was included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, and 2002-2007 Capital Improvements Programs. Development and maintenance costs included in 5 year action plan of Vision 20/20.



Project Title: Park Land Acquisition											Project Number: 03-0101	
											Department: Parks	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Land Acquisition	\$2,000,000	\$0 None	\$2,000,000	\$100,000	\$500,000	\$1,400,000	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$0 Land Purchase \$2,000,000 Construction \$0 Equipment \$0 Other \$0 TOTAL: \$2,000,000	
6. Proposed Funding Source: \$2,000,000 - Parks 1/4 cent capital improvements sales tax.						12. Project Location: Various locations throughout the City.					Notes:	
7. Project Description: Acquire land adjacent to existing parks and schools as outlined in the Comprehensive Plan.						Map ID: 822						
8. Project Justification: To improve accessibility and make parks more inviting to the public as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space, and Greenways Plan Element.												
9. Operating Budget Impact: \$100,000-\$150,000.												
10. Comments: Project and maintenance costs included in 5 year action plan of Vision 20/20. This project was included in the 2002-2007 Capital Improvements Program.												

Project Title: Park Reforestation and Irrigation Program										Project Number: 03-0102		
										Department: Parks		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
New Trees	\$300,000	\$0 None	\$300,000	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	Land Purchase	\$0
										Construction	\$0	
										Equipment	\$0	
										Other	\$300,000	
										TOTAL:	\$300,000	
6. Proposed Funding Source: \$125,000 - 1/4 cent capital improvements sales tax; *\$150,000 - 1/4 cent capital improvements sales tax (unappropriated).										12. Project Location: Various locations city-wide.		
7. Project Description: Contract with a nursery to plant 1200-1500 trees per year and to provide maintenance and replacement of the trees for 1 or 2 years. Provide irrigation where needed. Trees are to be replaced under this project in an effort to bring the total number of trees on park property to an average 20 per acre.												
8. Project Justification: Specimen trees are a valuable asset to the community and the city has a leadership role to play in promoting urban forestry. The City currently has less than 12 trees per acre. The desired goal is to provide 20 trees per acre.										Notes:		
9. Operating Budget Impact: \$5,000 (annual maintenance cost).										Map ID: 516		
10. Comments: *Continued funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. A park reforestation and irrigation project was part of the 1992-95 and 1995-98 1/4 cent capital improvements sales tax programs and the 1987 1/2 cent sales tax proposal. This project would continue activities that were included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, and 2002-2007 Capital Improvements Programs.												

Project Title: South Creek In-Fill (Phase IV)										Project Number: 03-0103 Department: Parks			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond	Planning, Design, Engineering	\$0	
Trail Development	\$120,570	\$100,000 TEA-21	\$20,570	\$120,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Land Purchase	\$0
6. Proposed Funding Source: \$100,000 - TEA-21 Grant; \$20,570 - 1/4 cent capital improvements sales tax.										12. Project Location: Trail section - and areas between Battlefield Road & U.S. Highway 160.		Construction	\$120,570
7. Project Description: Continue the development of South Creek/Wilsons Creek Greenway and complete the 3/4 mile undeveloped gap portions of the system between Battlefield Road and Highway 160.										Map ID: 762		Equipment	\$0
8. Project Justification: Many parts of the South Creek Greenway are completed. This project will attempt to connect previously developed sections as easements are obtained.												Other	\$0
9. Operating Budget Impact: \$1,000 in annual mowing costs with mowing contract through Park Board.												TOTAL:	\$120,570
10. Comments: Project expenditures through 2002 are estimated at \$98,000 for the Horton Smith Golf Center and the Forest Institute areas. This project was included in the 2001-2006 and 2002-2007 Capital Improvements Program.												Notes:	

Project Title: Greenway Development - South Dry Sac River										Project Number: 03-0104			
										Department: Parks			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond	Planning, Design, Engineering		
Greenway Development	\$2,525,000	\$25,000 MPO	\$2,500,000	\$1,000,000	\$525,000	\$1,000,000	\$0	\$0	\$0	\$0	Land Purchase	\$1,000,000	
6. Proposed Funding Source: \$2,500,000 - Parks 1/4 cent capital improvements sales tax; \$25,000 - Metropolitan Planning Organization.										12. Project Location: South Dry Sac Creek Greenway.		Construction	\$1,225,000
7. Project Description: Acquire land and develop a greenway system in the South Dry Sac River area.												Equipment	\$0
8. Project Justification: A greenway system was recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space and Greenway Vision 20/20 Plan Element. The construction of a sanitary sewer trunk line along the South Dry Sac River in 1995 will encourage additional development. With this potential for growth and this greenway designation, the corridor is rated as moderate in terms of risk from development. These initiatives are an attempt at promoting a balanced approach to growth for the community.												Other	\$0
9. Operating Budget Impact: Operating budget impact is estimated at \$10,000 per year.												TOTAL:	\$2,525,000
10. Comments: Development and maintenance costs are included in the Five Year Action Plan of Vision 20/20. This project was included in the 2002-2007 Capital Improvements Program. South Dry Sac Creek Land Acquisition (02-0108) has been combined with this project.												Notes:	
										Map ID: 825			

Project Title: Springfield Skate Park										Project Number: 03-0105			
										Department: Parks			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond			Planning, Design, Engineering
Facility Development	\$250,000	\$0 None	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Land Purchase	\$0
										Construction		\$250,000	
										Equipment		\$0	
										Other		\$0	
										TOTAL:		\$250,000	
6. Proposed Funding Source: \$250,000 - Parks 1/4 cent capital improvements sales tax.										12. Project Location: Springfield Skate Park - Fasnicht Park area.		Notes:	
7. Project Description: Assistance to develop outdoor phase at Springfield Skate Park.										Map ID: 831			
8. Project Justification: To implement outdoor skate area as per Skate Park Plan.													
9. Operating Budget Impact: None.													
10. Comments: This project was included in the 2002-2007 Capital Improvements Program. The \$250,000 will be used as seed money by Springfield Skate Park Association.													

Project Title: Greenway Development With Trail - Ward Branch										Project Number: 03-0106		
										Department: Parks		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Greenway Dev W/Trail	\$427,000	\$427,000 TEA21, RTP DNR	\$0	\$213,500	\$213,500	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$39,000 Land Purchase \$53,000 Construction \$335,000 Equipment \$0 Other \$0 TOTAL: \$427,000	
6. Proposed Funding Source: \$267,000 - TEA-21 Grant; \$160,000 - Recreation Trail Program (MDNR)										12. Project Location: Ward Branch from James River to South Fremont Avenue and East Primrose Street.		
7. Project Description: Develop one side of a 5.3 mile greenway corridor and bike/pedestrian way connecting the River Cut Golf Course area on the south to the Springfield/Greene County Library located off Campbell Road to the north. This corridor will provide bicycle and pedestrian linkage between Wanda Gray School and several subdivisions.												
8. Project Justification: The surrounding area is being rapidly developed and this greenway is considered under a high degree of threat. This is a Vision 20/20 project. The opportunity to maximize a Greene County Highway Department project as a local match for federal funds was identified by Ozark Greenways and an application submitted. This will become a long-term project with several future phases.										Notes:		
9. Operating Budget Impact: Future maintenance impact when complete are anticipated at \$6,000 per year.										Map ID: 679		
10. Comments: Project expenditures through 2002 are estimated at \$43,000. This project was included in the 2000-2005, 2001-2006, and 2002-2007 Capital Improvements Programs. This project is being planned to promote and enhance the proposed James River Oxbow Natural Resource Area Park identified for acquisition in Vision 20/20 and in the 2001 Park 1/4 cent sales tax.												

Project Title: Greenway Development - Upper Wilsons Creek **Project Number:** 03-0107
Department: Parks

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Greenway Development	\$218,000	\$0 None	\$218,000	\$109,000	\$109,000	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$18,000
Land Purchase	\$0
Construction	\$200,000
Equipment	\$0
Other	\$0
TOTAL:	\$218,000

Notes:

6. Proposed Funding Source:
*\$109,000 - Recreational Trails Program (RTP-MDNR); \$109,000 - Parks 1/4 cent funding.

12. Project Location:
North Leg - Scenic west to Bennett.
South Leg - Wilson/Autozone Property south to South Creek as easements are acquired.

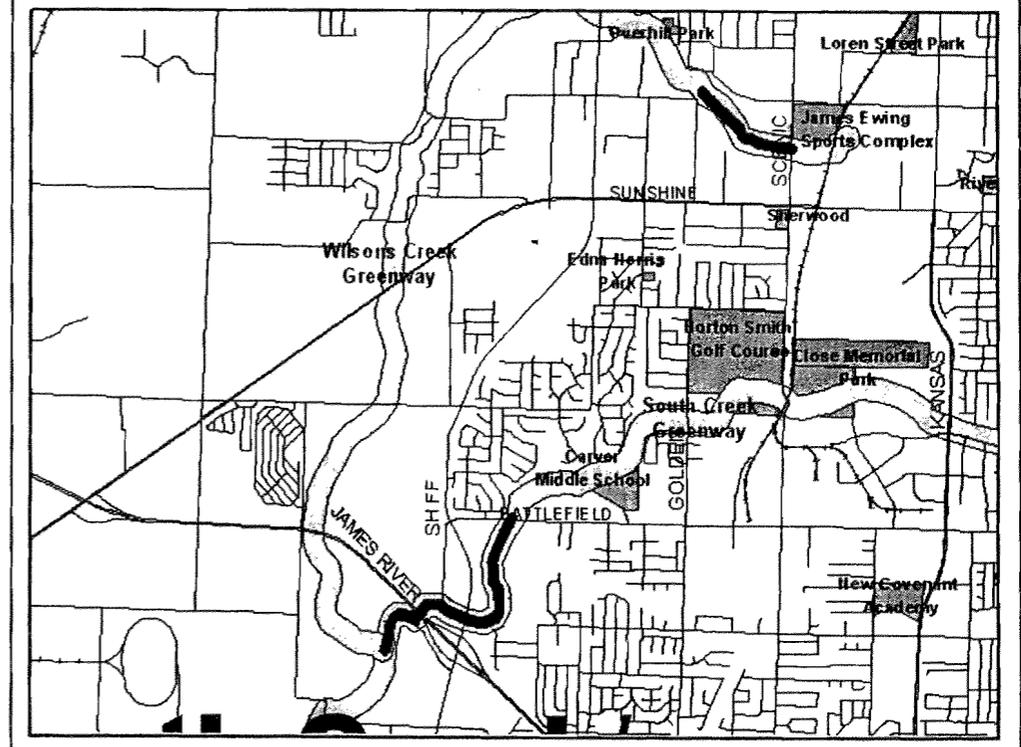
7. Project Description:
The Upper Wilsons Creek Greenway connects with South Creek Greenway (under development). It joins the James River Greenway south of the National Battlefield. Wilsons Creek Greenway will also be connected with the Jordan Creek and Fassnight Creek Greenways, an important link to central Springfield. In addition, a greenway connection is planned northward near Deer Lake Golf Course and along the western boundary of the Springfield-Branson Regional Airport to link the Frisco Highline Trail in Willard.

Map ID: 878

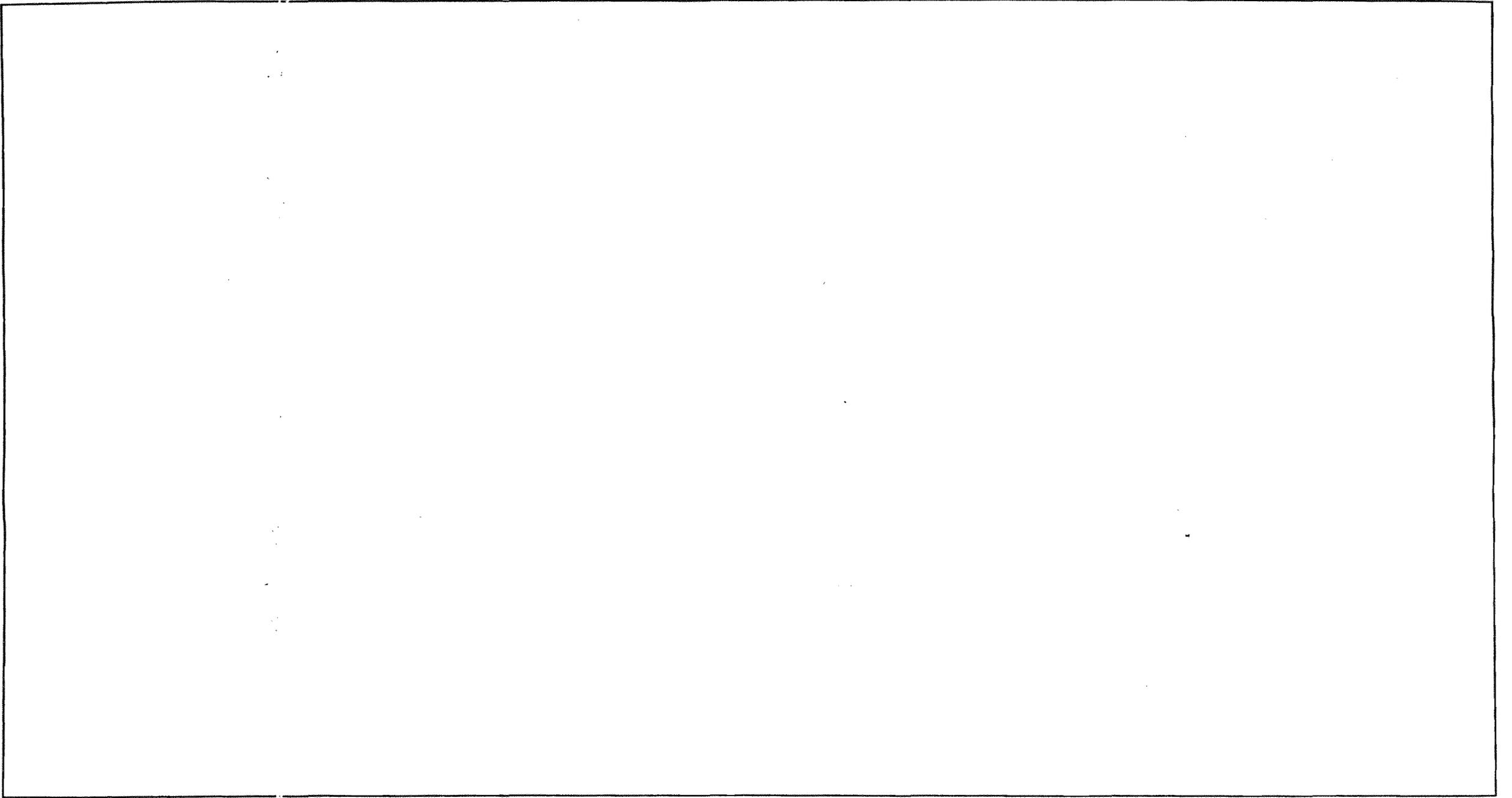
8. Project Justification:
Following plans as outlined in Vision 20/20 to plan and develop a linear park within this corridor. Also utilization of existing public owned property to expand greenway/trail connections.

9. Operating Budget Impact:
\$6,000 / year when developed.

10. Comments:
*Pending receipt of grant from MDNR which is a 50-50 match. This is a two phase project at this time. North leg \$116,500; south leg \$101,500.

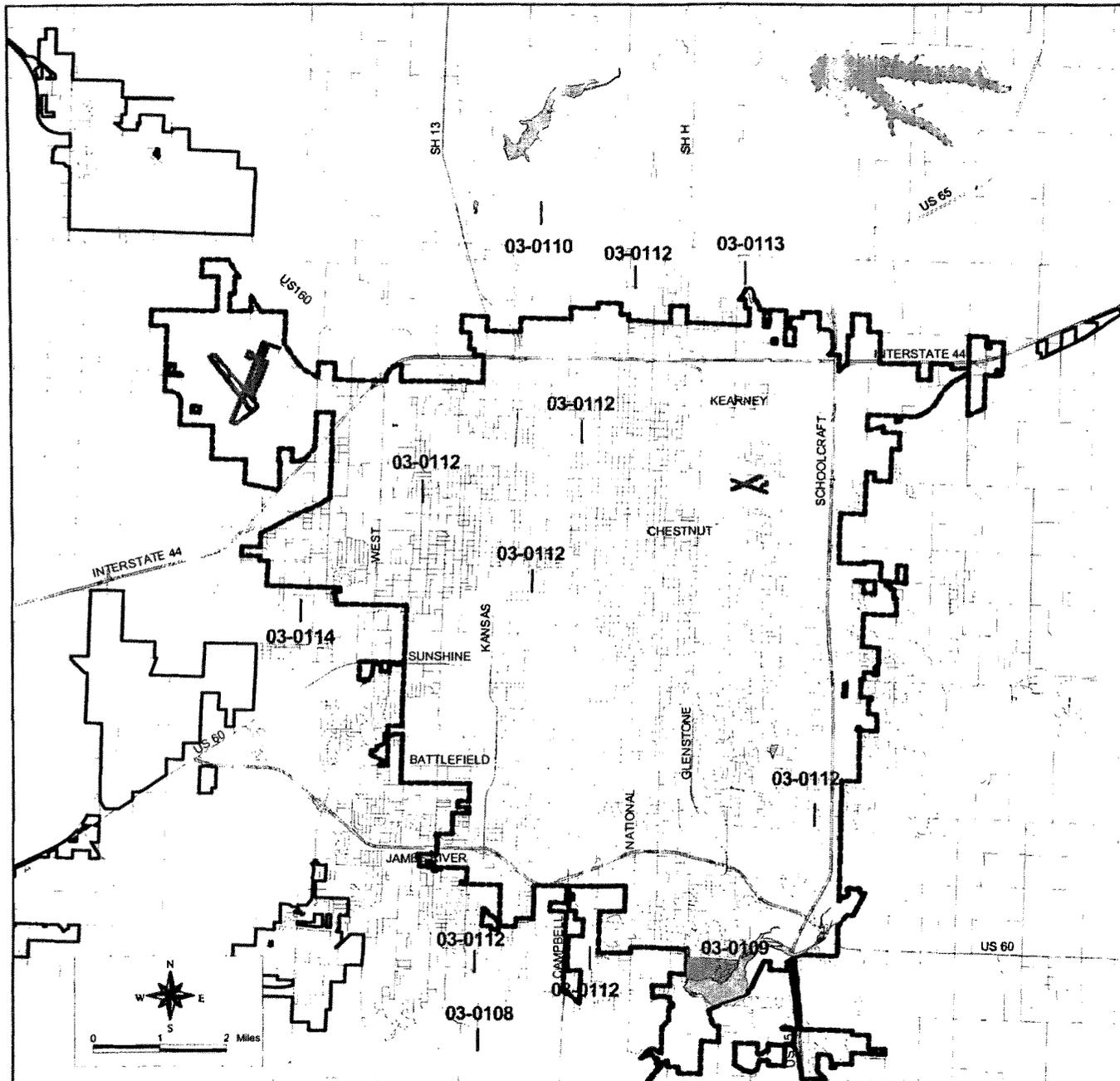


New Parks



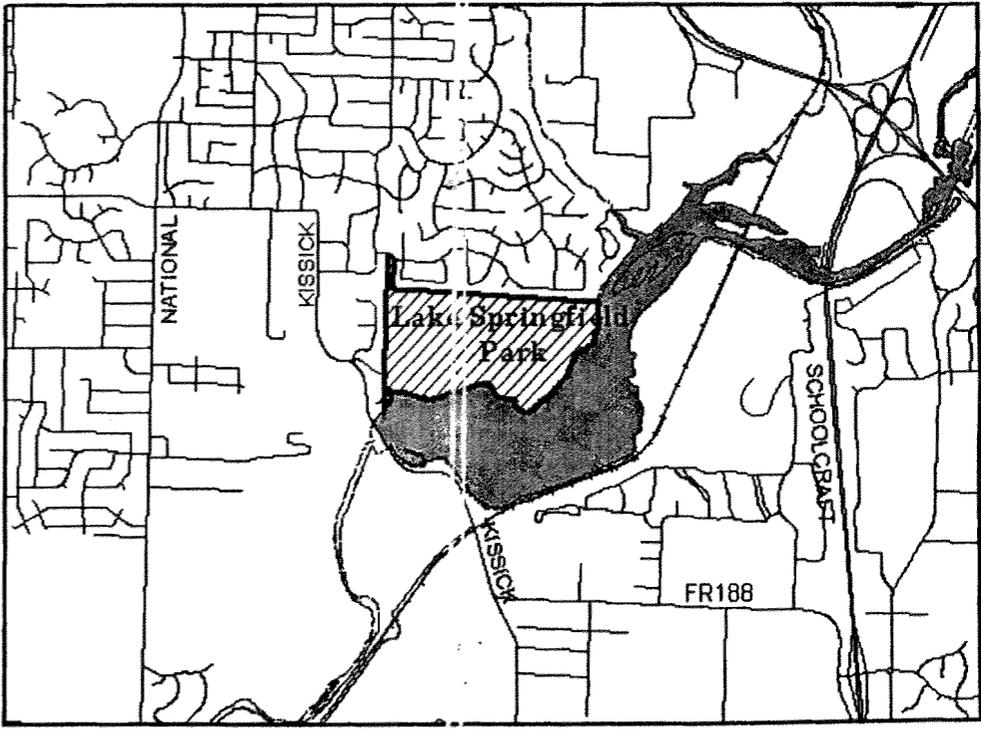
New Parks

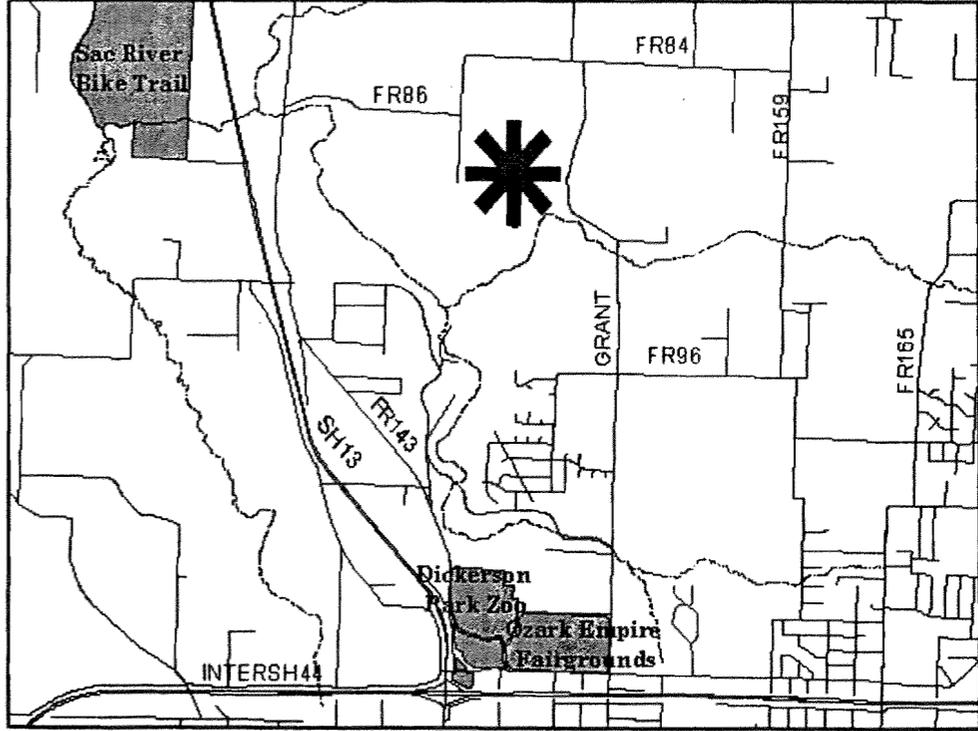
- 03-0108 - James River Oxbow Natural Resource Area
- 03-0109 - Lake Springfield Metropolitan Community Park - Development
- 03-0110 - Lost Hill Natural Resource Area - Land Acquisition
- 03-0111 - Park and Greenway Land Acquisition
- 03-0112 - School Parks - Park and Development
- 03-0113 - Valley Water Mill Metropolitan Community Park - Land Acquisition
- 03-0114 - Wilson Creek Metropolitan Community Park - Land Acquisition



- Not Shown - See Project Summary

Project Title: James River Oxbow Natural Resource Area										Project Number: 03-0108 Department: Parks			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						11. Expenditure Type:			
				2003	2004	2005	2006	2007	2008			Beyond	
Land Acquisition	\$1,500,000	\$0 None	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$0 Land Purchase \$1,500,000 Construction \$0 Equipment \$0 Other \$0 TOTAL: \$1,500,000		
6. Proposed Funding Source: \$1,500,000 - Parks 1/4 cent capital improvements sales tax.							12. Project Location: James River Oxbow Natural Resource area.			Notes:			
7. Project Description: Acquire land within the James River Oxbow area.							Map ID: 823						
8. Project Justification: To preserve and protect open space areas with sensitive features as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space, and Greenways Plan Element.													
9. Operating Budget Impact: \$100,000-\$150,000.													
10. Comments: Project and maintenance costs included in 5 year action plan of Vision 20/20. This project was included in the 2002-2007 Capital Improvements Program.													

Project Title: Lake Springfield Metropolitan Community Park - Development										Project Number: 03-0109		
										Department: Parks		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond	Planning, Design, Engineering	
Park Development	\$1,500,000	\$0 None	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	Land Purchase	\$0
6. Proposed Funding Source: \$1,500,000 - Parks 1/4 cent capital improvements sales tax.										Construction		\$1,500,000
7. Project Description: Develop Lake Springfield Metropolitan Community Park.										Equipment		\$0
8. Project Justification: To implement metropolitan community parks as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space and Greenway Plan Element.										Other		\$0
9. Operating Budget Impact: \$100,000-\$150,000										TOTAL:		\$1,500,000
10. Comments: Development and maintenance costs included in 5 year action plan of Vision 20/20. This project was included in the 2002-2007 Capital Improvements Program.										Notes:		
										12. Project Location: Lake Springfield Area.		
										Map ID: 828		
												

Project Title: Lost Hill Natural Resource Area - Land Acquisition										Project Number: 03-0110 Department: Parks		
(1) <i>Project Type</i>	(2) <i>Project Cost</i>	(3) <i>Outside Financial Match (Source)</i>	(4) <i>City Share</i>	(5) Estimated Total Capital Costs						11. Expenditure Type:		
				<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>Beyond</i>	<i>Planning, Design, Engineering</i>	\$0
Land Acquisition	\$1,500,000	\$0 None	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	<i>Land Purchase</i>	\$1,500,000
6. Proposed Funding Source: \$1,500,000 - Parks 1/4 cent capital improvements sales tax.								12. Project Location: Lost Hill.		<i>Construction</i>	\$0	
7. Project Description: Acquire land in the Lost Hill Natural Resource area.								Map ID: 824		<i>Equipment</i>	\$0	
8. Project Justification: To preserve and protect open space areas with sensitive features as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space and Greenways Plan Element.										<i>Other</i>	\$0	
9. Operating Budget Impact: \$100,000-\$150,000.										TOTAL:	\$1,500,000	
10. Comments: Project and maintenance costs included in 5 year action plan of Vision 20/20. This project was included in the 2002-2007 Capital Improvements Program.										<i>Notes:</i>		

Project Title: Park and Greenway Land Acquisition

Project Number: 03-0111

Department: Parks

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
New Park	\$600,000	\$0 None	\$600,000	\$500,000	\$100,000	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$0
Land Purchase	\$600,000
Construction	\$0
Equipment	\$0
Other	\$0
TOTAL:	\$600,000

Notes:

6. Proposed Funding Source:

\$600,000 - 1/4 cent capital improvements sales tax.

7. Project Description:

Acquire land, throughout the urbanized area, for the development of parks and recreation facilities and the preservation of open space in accordance with the Vision 20/20 Parks Open Space and Greenways Plan Element. The acquisition of park land includes School-Parks and all parks classified in the Parks, Open Space and Greenways Classification System.

8. Project Justification:

The acquisition of property for parks, recreation facilities and opens spaces is necessary to preserve resources and set aside land for the benefit and enjoyment of the community. Land acquisition in advance of development and shared resources are necessary to provide for an adequate and equitable allocation of park facilities and resources throughout the community.

9. Operating Budget Impact:

No estimate of operating budget.

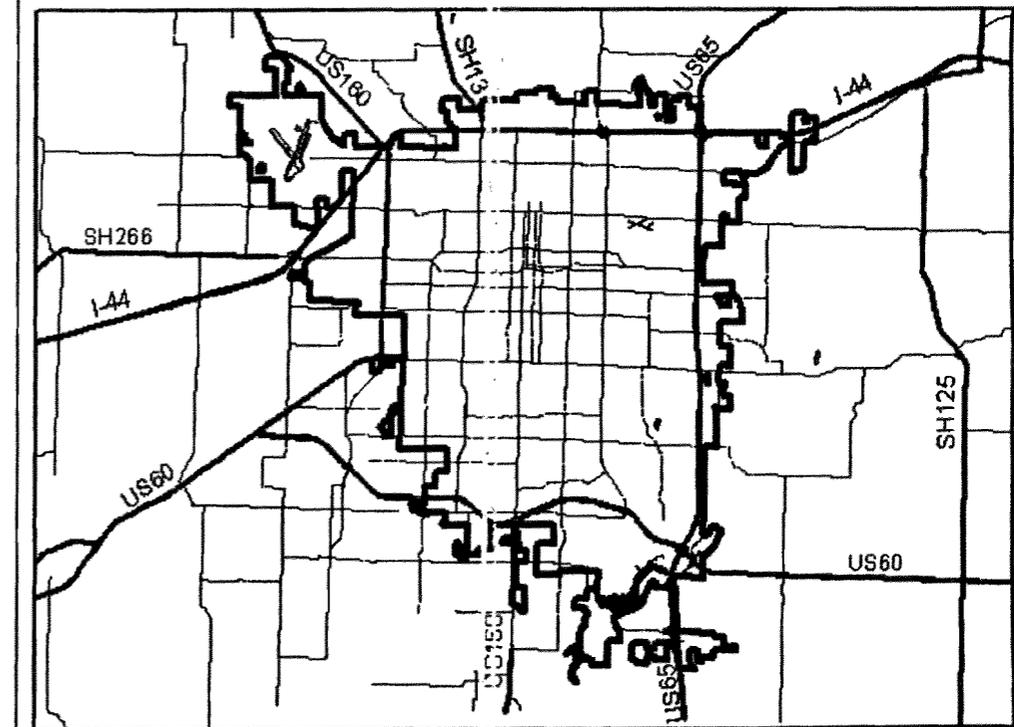
10. Comments:

Project expenditures through 2000 are estimated at \$600,000. Future park needs have been addressed in the Parks and Recreation Master Plan, the Vision 20/20 Parks Open Space and Greenways Plan Element, and the 1992-97, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, and 2002-2007 Capital Improvements Programs. The 1997-2002 Capital Improvements Program was amended to include School-Park projects.

12. Project Location:

Locations to be determined but include to date:
McGregor School-Park

Map ID: 533



Project Title: School Parks - Park and Development

Project Number: 03-0112

Department: Parks

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Park Development	\$2,325,000	\$0 None	\$2,325,000	\$0	\$825,000	\$500,000	\$1,000,000	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$2,325,000
Equipment	\$0
Other	\$0
TOTAL:	\$2,325,000

6. Proposed Funding Source:

\$2,325,000 - Parks 1/4 cent capital improvements sales tax.

7. Project Description:

School Park development at Bissett/Wise, Sequiota, Wanda Gray, McGregor, Truman, Reed/Lafayette, Cherokee.

12. Project Location:

Bissett/Wise School Park;
Sequiota School Park;
Wanda Gray School Park;
McGregor School Park;
Truman School Park;
Reed/Lafayette School Park.

Notes:

8. Project Justification:

To implement School/Park as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space and Greenway Plan Element.

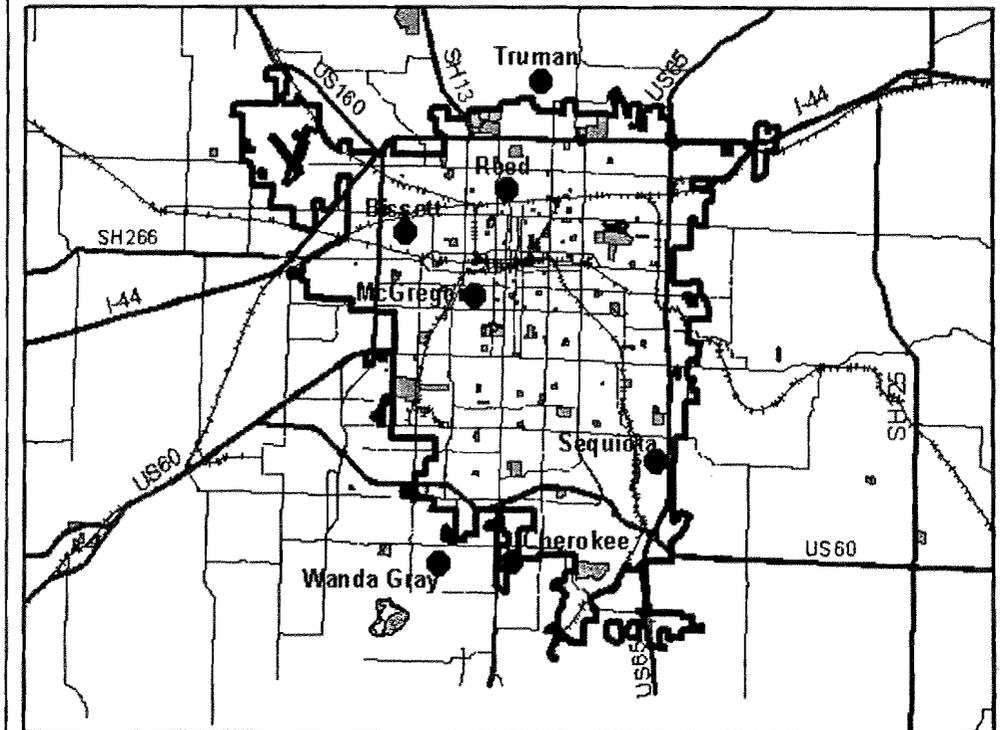
9. Operating Budget Impact:

\$300,000-\$350,000

10. Comments:

Development and maintenance costs included in 5 year action plan of Vision 20/20. This project was included in the 2002-2007 Capital Improvements Program.

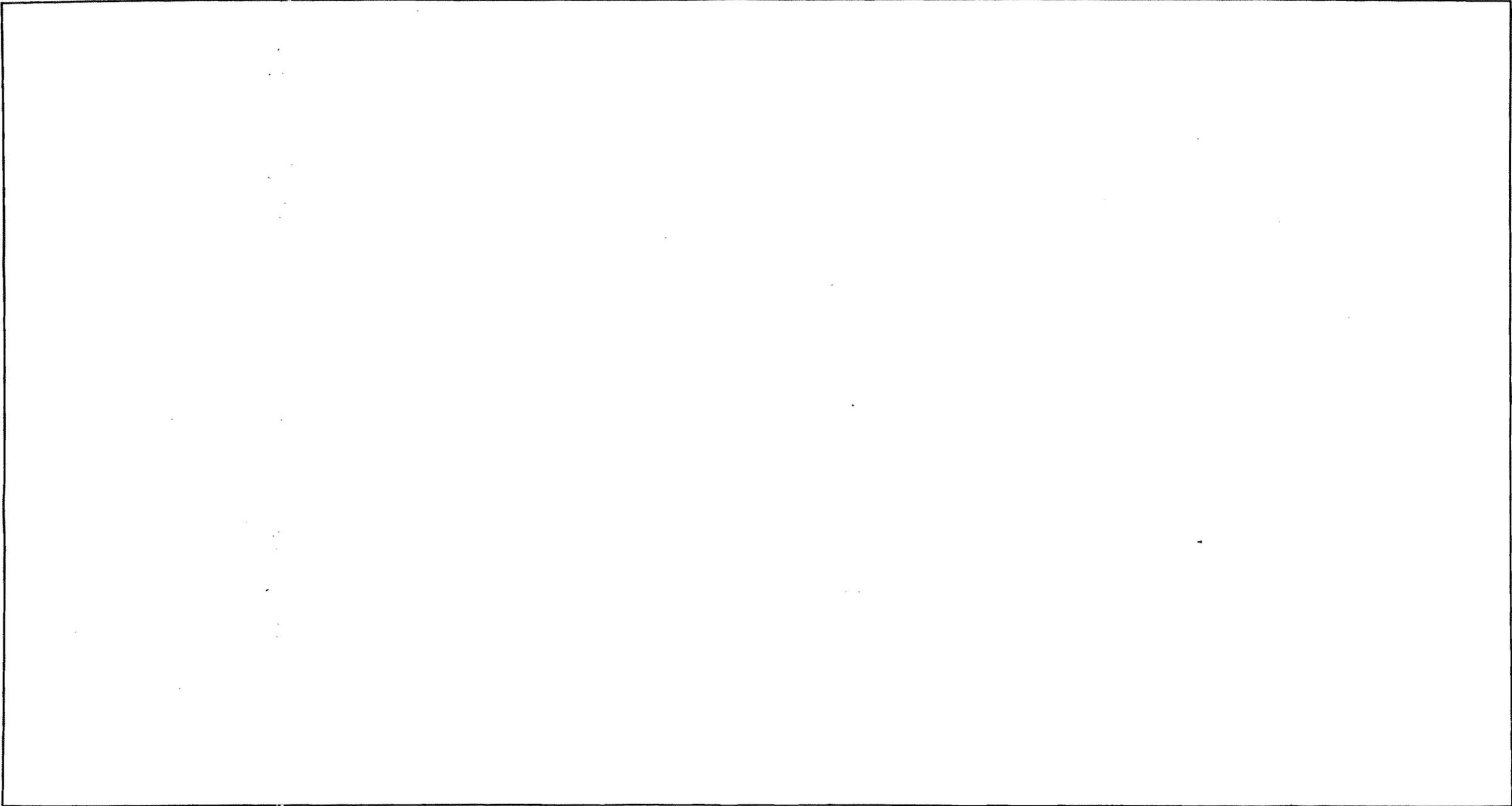
Map ID: 830



Project Title: Valley Water Mill Metropolitan Community Park - Land Acquisition										Project Number: 03-0113		
										Department: Parks		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond	Planning, Design, Engineering	
Land Acquisition	\$4,500,000	\$0 None	\$4,500,000	\$0	\$1,500,000	\$0	\$3,000,000	\$0	\$0	\$0	Land Purchase	\$4,500,000
6. Proposed Funding Source: \$4,500,000 - Parks 1/4 cent capital improvements sales tax.										12. Project Location: Valley Water Mill Metropolitan Park.		
7. Project Description: Acquire land for Valley Water Mill Metropolitan Community Park.										Notes:		
8. Project Justification: To implement proposed Metropolitan Community Park Program as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space and Greenways Plan Element.										Map ID: 821		
9. Operating Budget Impact: \$90,000-\$110,000.												
10. Comments: Project and maintenance costs included in 5 year action plan of Vision 20/20. This project was included in the 2002-2007 Capital Improvements Program.												

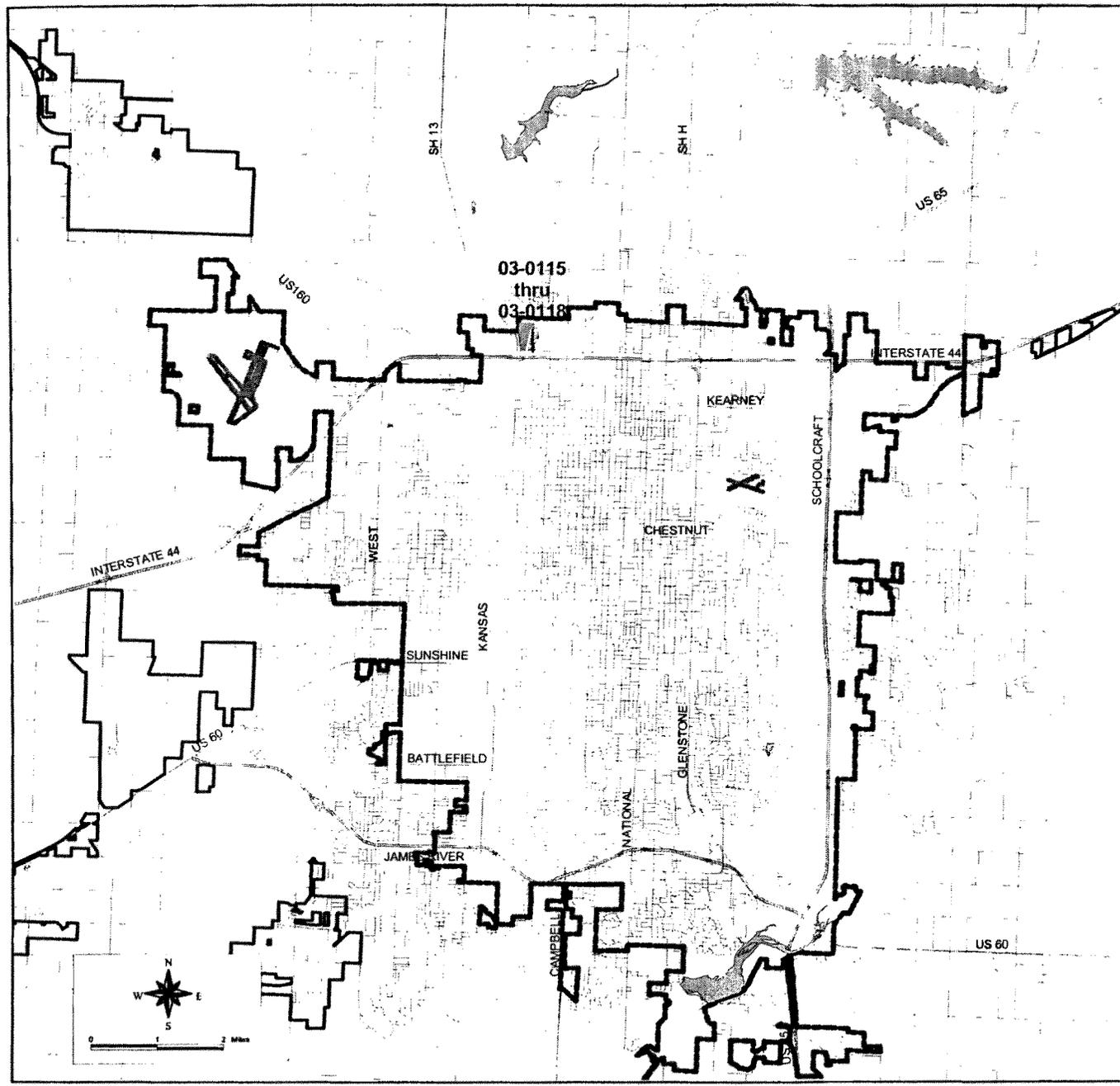
Project Title: Wilson Creek Metropolitan Community Park - Land Acquisition										Project Number: 03-0114		
										Department: Parks		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Land Acquisition	\$500,000	\$0 None	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$0 Land Purchase \$500,000 Construction \$0 Equipment \$0 Other \$0 TOTAL: \$500,000	
6. Proposed Funding Source: \$500,000 - Parks 1/4 cent capital improve nent sales tax.										12. Project Location: Wilsons Creek Metropolitan Park.		
7. Project Description: Approximately 150 acres of land was acquired in 2002 from the Wilson/Rutledge family as the focal point of this park. Additional parcel to the west and north are desired as funding becomes available.												
8. Project Justification: To implement proposed Metropolitan Community Park program as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space, and Greenways Plan Element.										Map ID: 820		
9. Operating Budget Impact: \$90,000-\$110,000.												
10. Comments: Project expenditures are estimated at \$1,532,000 through 2002. Project and maintenance costs included in 5 year action plan of Vision 20/20. This project was included in the 2002-2007 Capital Improvements Program.												

Zoo



Zoo

- 03-0115 - Dickerson Park Zoo Master Plan
- 03-0116 - Miscellaneous Landscape, Graphics, Rockwork
- 03-0117 - Otter Exhibit Improvements
- 03-0118 - Zoo Playground Improvements



Not Shown - See Project Summary

Project Title: Dickerson Park Zoo Master Plan **Project Number: 03-0115**
Department: Parks

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Zoo Development	\$4,765,000	\$0 None	\$4,765,000	\$4,500,000	\$265,000	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$30,000
Land Purchase	\$0
Construction	\$4,735,000
Equipment	\$0
Other	\$0
TOTAL:	\$4,765,000

Notes:

6. Proposed Funding Source:
\$4,765,000 - Parks 1/4 cent capital improvements sales tax.

7. Project Description:
Implement Dickerson Park Zoo Master Plan recommendations with emphasis on: African primate exhibit, tiger exhibit, new elephant exhibit, new gibbon exhibit, tortoise holding area, Missouri expansion to include wolves and mountain lions, remodel current elephant exhibit, and various infrastructure and parking improvements. Replace playground equipment at the Dickerson Park Zoo.

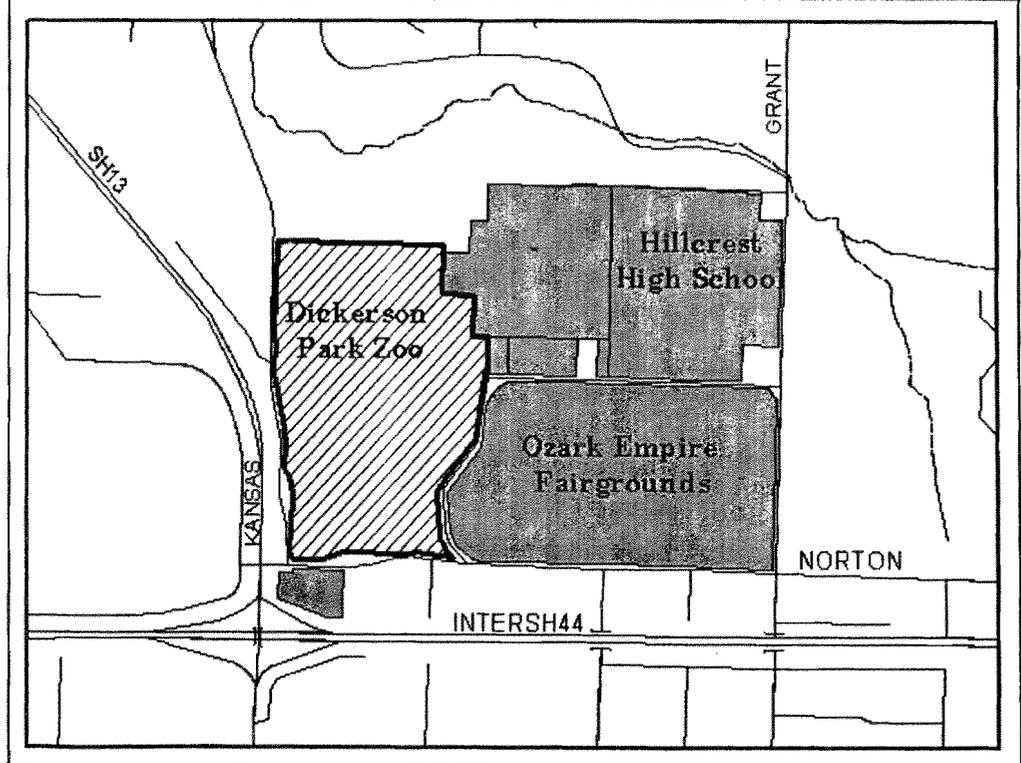
12. Project Location:
Dickerson Park Zoo, 1400 West Norton Road.

Map ID: 832

8. Project Justification:
To implement Zoo Master Plan as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space and Greenway Plan Element.

9. Operating Budget Impact:
\$400,000-\$500,000

10. Comments:
Project expenditures through 2002 are estimated at \$235,000. Development and maintenance costs included in 5 year action plan of Vision 20/20.



Project Title: Miscellaneous Landscape, Graphics, Rockwork										Project Number: 03-0116			
										Department: Parks			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond	Planning, Design, Engineering	\$0	
Zoo Facility Improvements	\$50,000	\$50,000 Donations	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	Land Purchase	\$0	
6. Proposed Funding Source: \$50,000 - Donations by Friends of the Zoo and users of the Zoo.										12. Project Location: Dickerson Park Zoo, 1400 West Norton Road.		Construction	\$50,000
7. Project Description: Miscellaneous aesthetic improvements and educational enhancements such as artificial rock, artificial termite mounds, landscaping and graphics.												Equipment	\$0
												Other	\$0
												TOTAL:	\$50,000
												Notes:	
										Map ID: 454			
8. Project Justification: Will enhance zoo aesthetics and provide an area for educational themes.													
9. Operating Budget Impact: No change in Zoo operating budget.													
10. Comments: This project was included in the 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, and 2002-2007 Capital Improvements Programs.													

Project Title: Otter Exhibit Improvements

Project Number: 03-0117

Department: Parks

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Zoo Facility Improvements	\$35,000	\$35,000 Donations	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$10,000
Equipment	\$25,000
Other	\$0
TOTAL:	\$35,000

6. Proposed Funding Source:

\$35,000 - Donations by Friends of the Zoo and users of the Zoo.

7. Project Description:

A system to maintain improved water quality in the existing otter exhibit.

12. Project Location:

Dickerson Park Zoo, 1400 West Norton Road.

Notes:

8. Project Justification:

Problems with water quality such as algae growth and poor visibility currently require very high maintenance in terms of manpower and water and sewer usage. A proper system would greatly reduce maintenance time and save substantial dollars in water and sewer charges.

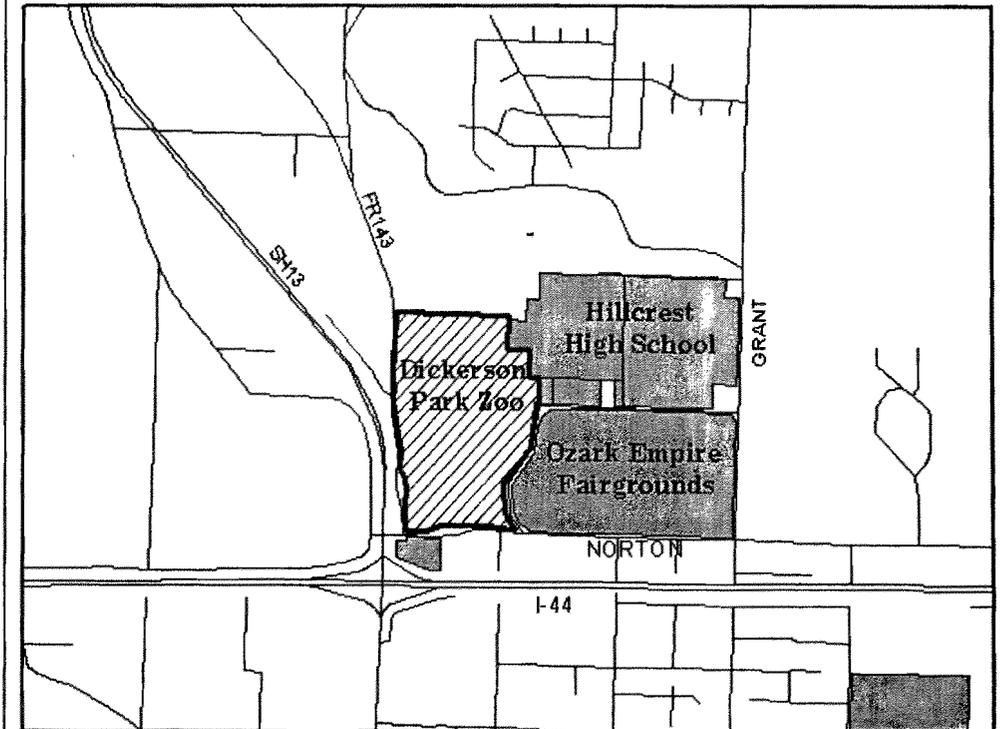
9. Operating Budget Impact:

No change in Zoo operating budget.

10. Comments:

Project expenditures are estimated to be \$6,500 through 2001. This project was included in the 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, and 2003-2007 Capital Improvements Programs.

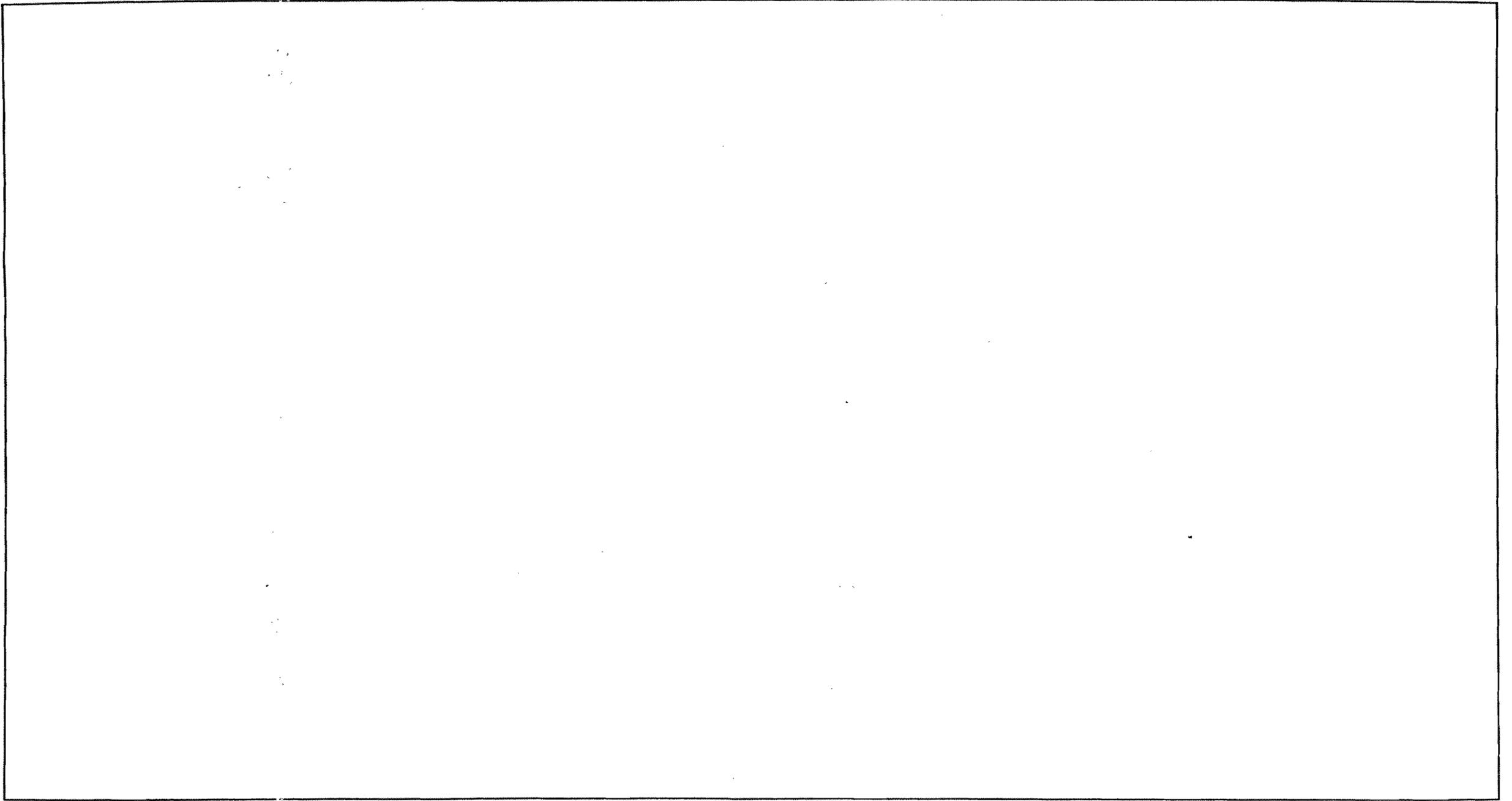
Map ID: 453



Project Title: Zoo Playground Improvements										Project Number: 03-0118		
										Department: Parks		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond	Planning, Design, Engineering	\$0
Zoo Improvement	\$60,000	\$30,000 Donations	\$30,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	Land Purchase	\$0
6. Proposed Funding Source: \$30,000 - Friends of the Zoo; \$30,000 - parks 1/4 cent capital improvements sales tax.										12. Project Location: Dickerson Park Zoo, 1400 West Norton Road.		
7. Project Description: Construct additional playground and water play features within the Zoo complex.										Map ID: 817		
8. Project Justification: This project will enhance the zoo playground area by expanding the existing facility and replacing or upgrading needed playground equipment. The Zoo Master Plan supports the need for replacement of current playground and equipment.												
9. Operating Budget Impact: No change in operating budget.												
10. Comments: Friends of the Zoo fundraising project. This project was included in the 2002-2007 Capital Improvements Program.												

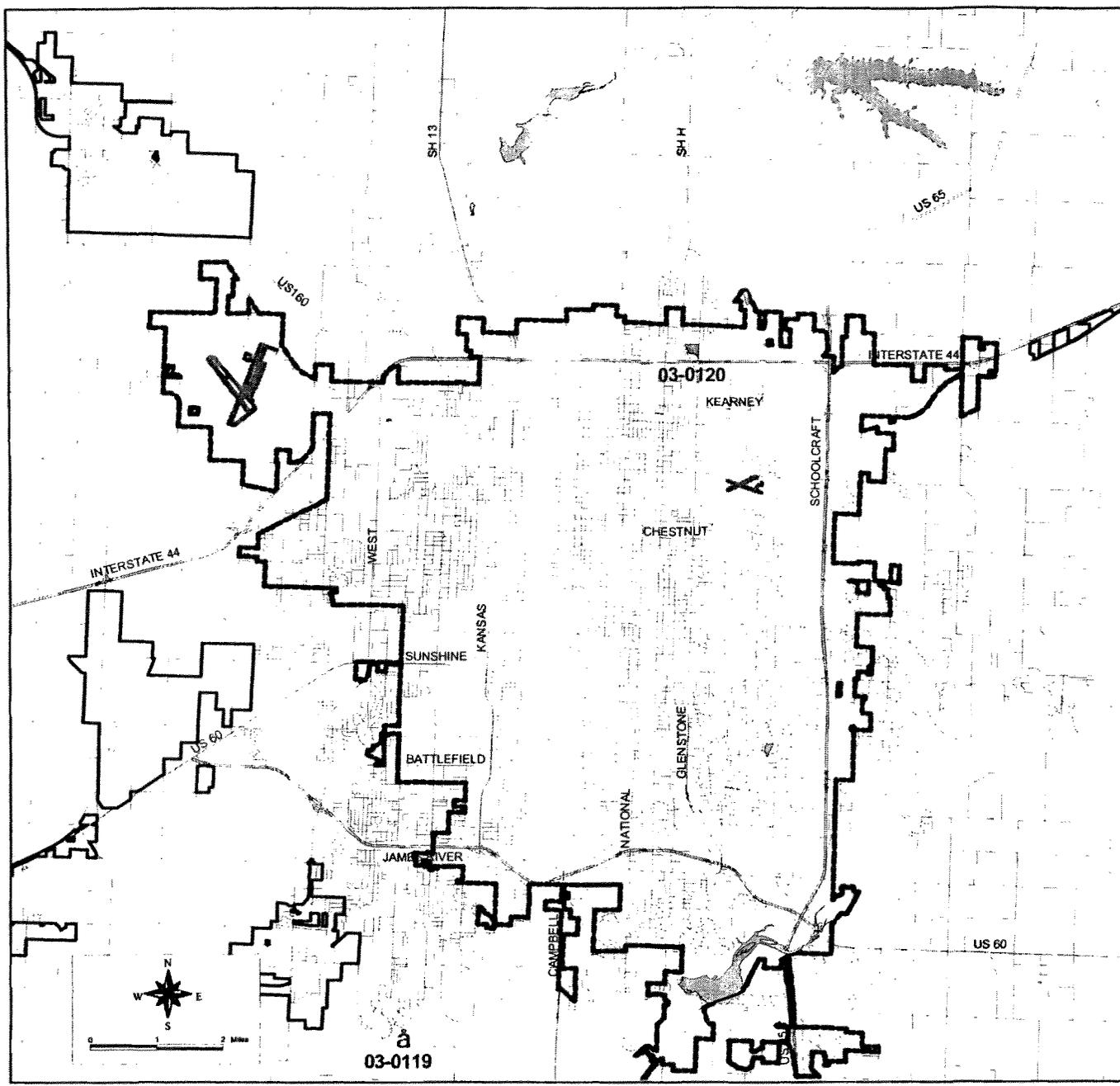
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Golf Courses



Golf Courses

- 03-0119 - Rivercut Golf Course - Pro Shop Addition
- 03-0120 - Oscar Blom Golf Course Improvements



Not Shown - See Project Summary

Project Title: Rivercut Golf Course - Pro Shop Addition **Project Number: 03-0119**
Department: Parks

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Building Addition	\$400,000	\$400,000 Donation/Grant	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$30,000
Land Purchase	\$0
Construction	\$370,000
Equipment	\$0
Other	\$0
TOTAL:	\$400,000

Notes:

6. Proposed Funding Source:
\$400,000 - Donations and Golf Grants.

7. Project Description:
Construct a Pro Shop addition to include meeting area up to 100, lockers and additional cart storage.

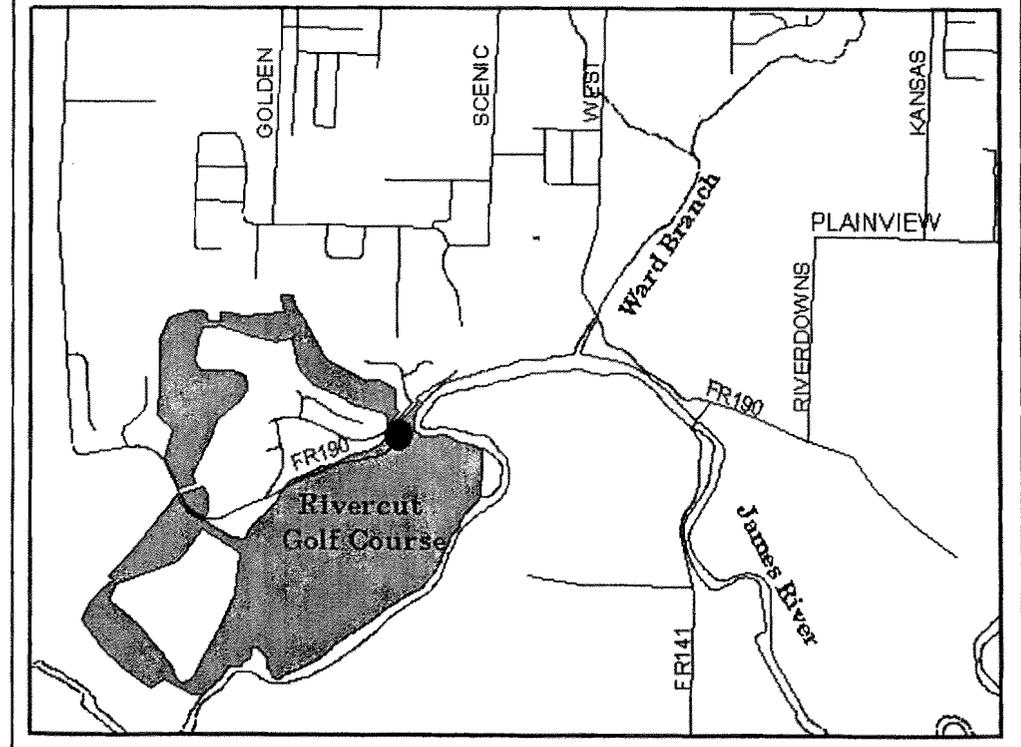
12. Project Location:
Rivercut Golf Course.

8. Project Justification:
Current space will not accommodate larger tournaments and gatherings.

9. Operating Budget Impact:
\$3,600 per year.

10. Comments:
Golf support groups have indicated the desire to raise funds for this project. This project was included in the 2002-2007 Capital Improvements Program.

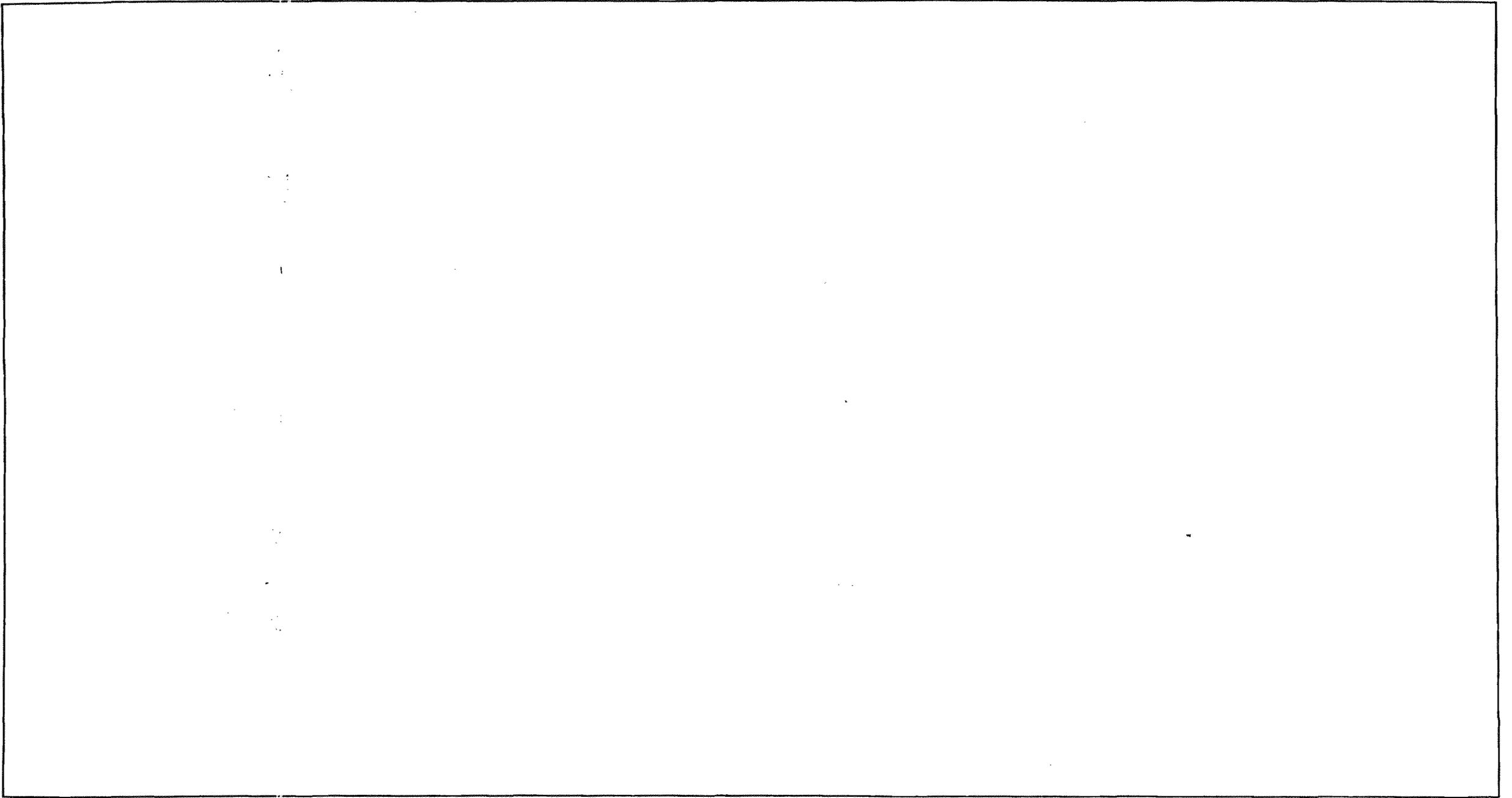
Map ID: 816



Project Title: Oscar Blom Golf Course Improvements										Project Number: 03-0120		
										Department: Parks		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Golf Development	\$350,000	\$350,000 Private Funding	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$0 Land Purchase \$0 Construction \$350,000 Equipment \$0 Other \$0 TOTAL: \$350,000	
6. Proposed Funding Source: \$350,000 - Private funding from Heart of the Ozarks Junior Golf Foundation.										12. Project Location: Oscar Blom Golf Course		
7. Project Description: Renovate tees and greens at Oscar Blom course for better youth training and usage.												
8. Project Justification: To provide a low cost training site for youth to learn the game of golf.										Notes:		
9. Operating Budget Impact:										Map ID: 877		
10. Comments: Second project of the Heart of the Ozarks Junior Golf Foundation. This not-for-profit organization's mission is to promote and foster research, education, training and publications for youth regarding the game of golf.												

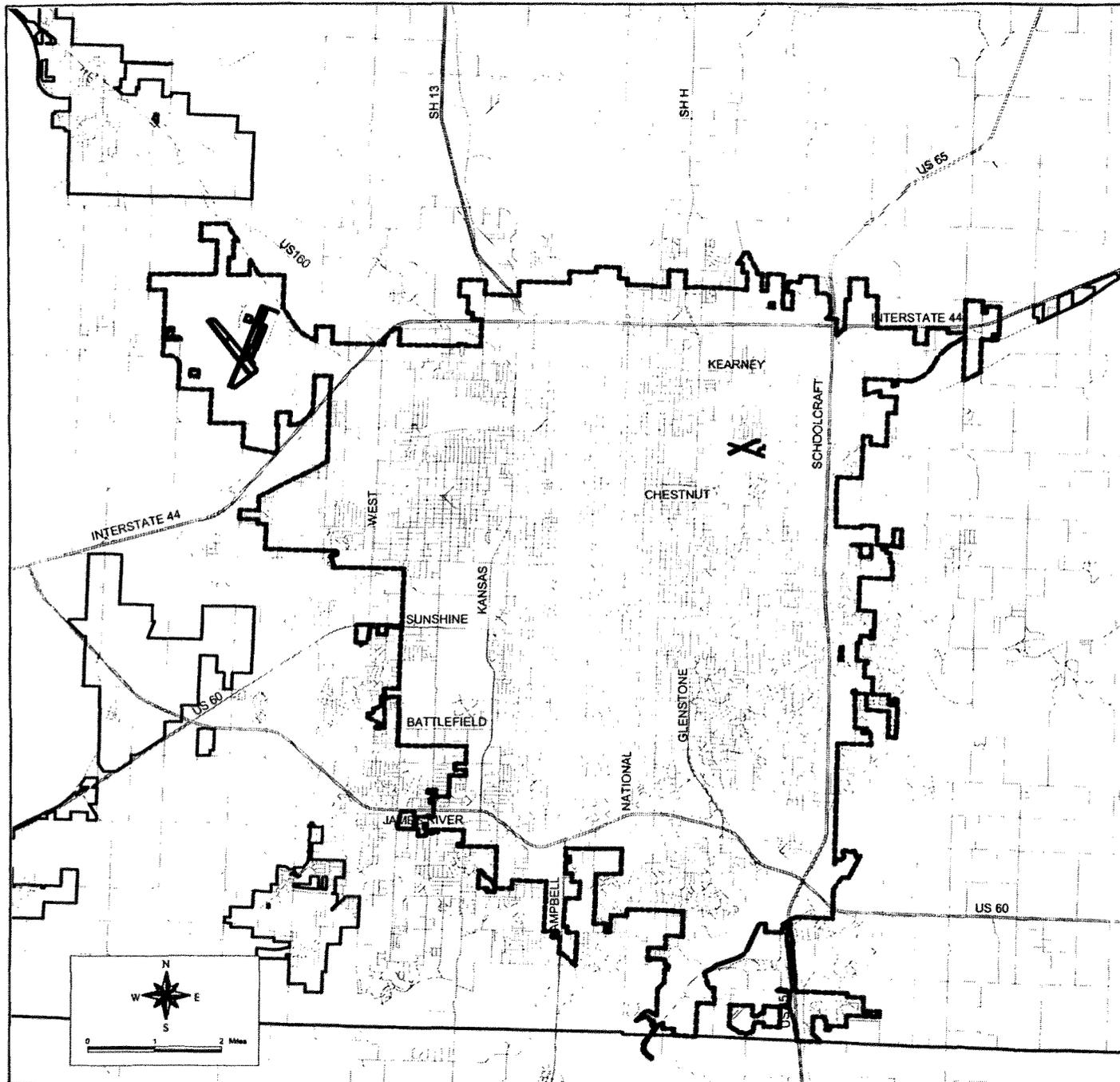
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Targeted Neighborhood Programs



Targeted Neighborhood Programs

- * 03-0121 - Minor Neighborhood Improvements
- * 03-0122 - Targeted Neighborhood Program - Dangerous/Boarded Buildings
- * 03-0123 - Targeted Neighborhood Program - Neighborhood Assessment Projects



* Not Shown - See Project Summary

Project Title: Minor Neighborhood Improvements **Project Number: 03-0121**
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Street Upgrading	\$1,450,000	\$0 None	\$1,450,000	\$425,000	\$425,000	\$200,000	\$200,000	\$200,000	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$1,450,000
Equipment	\$0
Other	\$0
TOTAL:	\$1,450,000

Notes:

6. Proposed Funding Source:
\$850,000 - 1/4 cent capital improvements sales tax; *\$600,000 - 1/4 cent capital improvements sales tax (unappropriated).

7. Project Description:
Minor infrastructure improvements in various neighborhoods which may include additional turn lanes, railroad crossing, drainage, short extensions of streets for connectivity, etc.

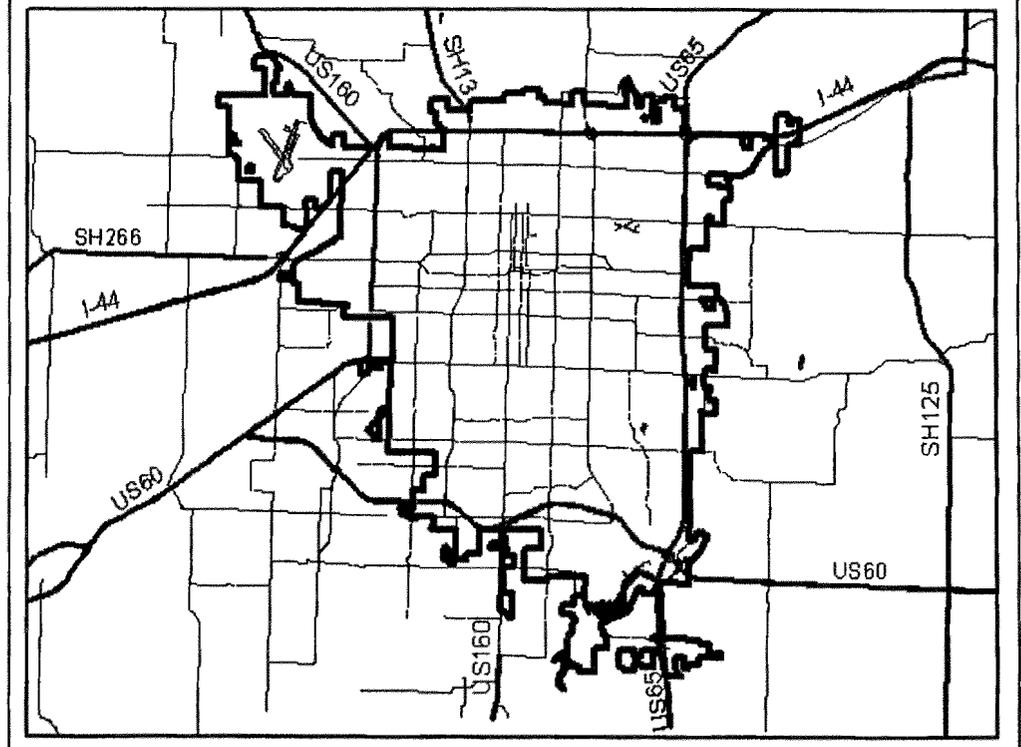
12. Project Location:
Various locations throughout the city.

8. Project Justification:
This project will address potholes, deteriorated streets, sidewalks, stormwater control, and other neighborhood projects too small to be included individually in the Capital Improvements Program.

9. Operating Budget Impact:
No impact on operating budget.

Map ID: 530

10. Comments:
*Continued funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. Project expenditures are estimated at \$350,000 through 2002. This is an annual program which was begun in Fiscal Year 1995. This project was included in the 1995-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.



Project Title: Targeted Neighborhood Program - Dangerous/Boarded Buildings

Project Number: 03-0122

Department: Planning

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Neighborhood Improvements	\$900,000	\$0 None	\$900,000	\$0	\$0	\$300,000	\$300,000	\$300,000	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$0
Equipment	\$0
Other	\$900,000
TOTAL:	\$900,000

6. Proposed Funding Source:

*\$900,000 - 1/4 cent capital improvements sales tax.

7. Project Description:

Demolition of structures classified as dangerous, blighted, or nuisance buildings. Acquisition and rehabilitation of properties classified as dangerous, blighted, or nuisance buildings where rehabilitation is feasible.

12. Project Location:

Citywide.

Map ID: 875

8. Project Justification:

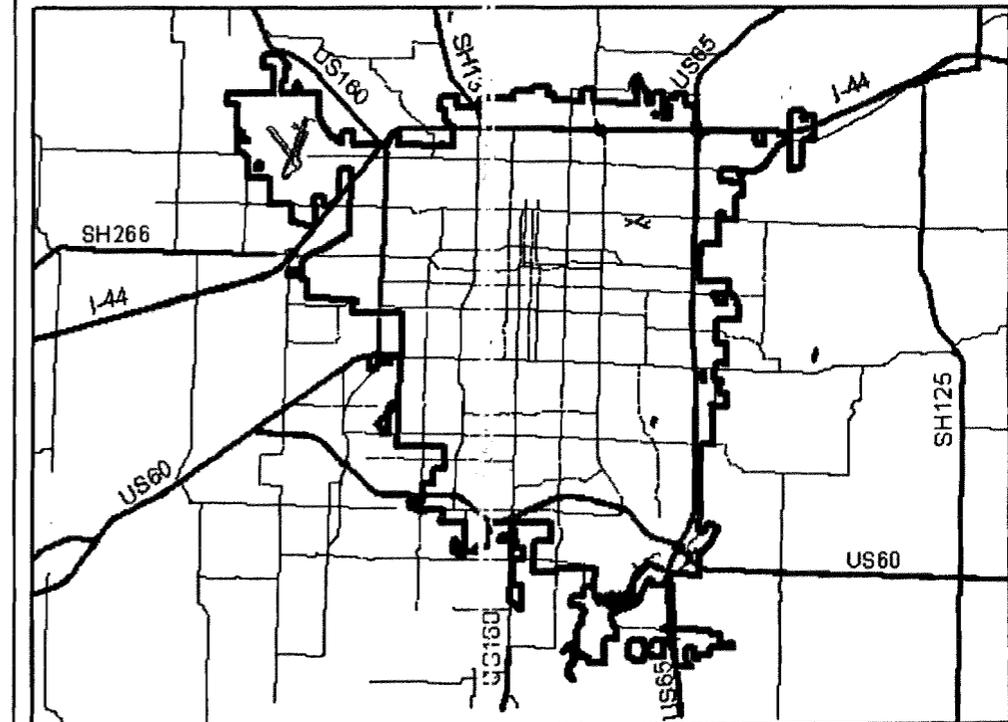
This project was recommended as a priority by City Council as part of the Vision 20/20 Comprehensive Plan.

9. Operating Budget Impact:

None.

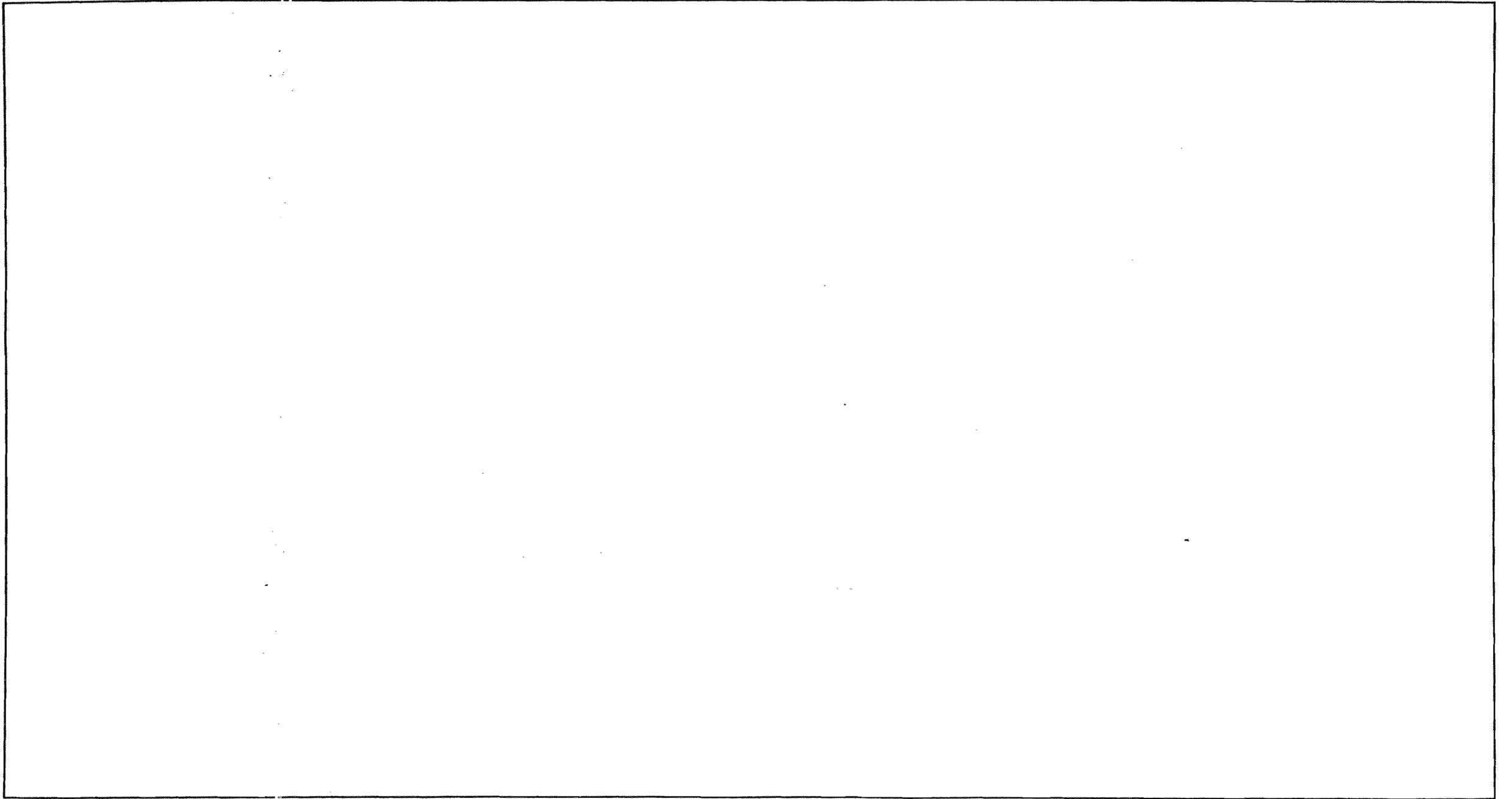
10. Comments:

*Funding requires voter and City Council approval. City Council has established as a priority dealing with dangerous buildings, which includes boarded buildings. The goal is to either get these buildings rehabilitated and back into use, or have them demolished and infill housing constructed.



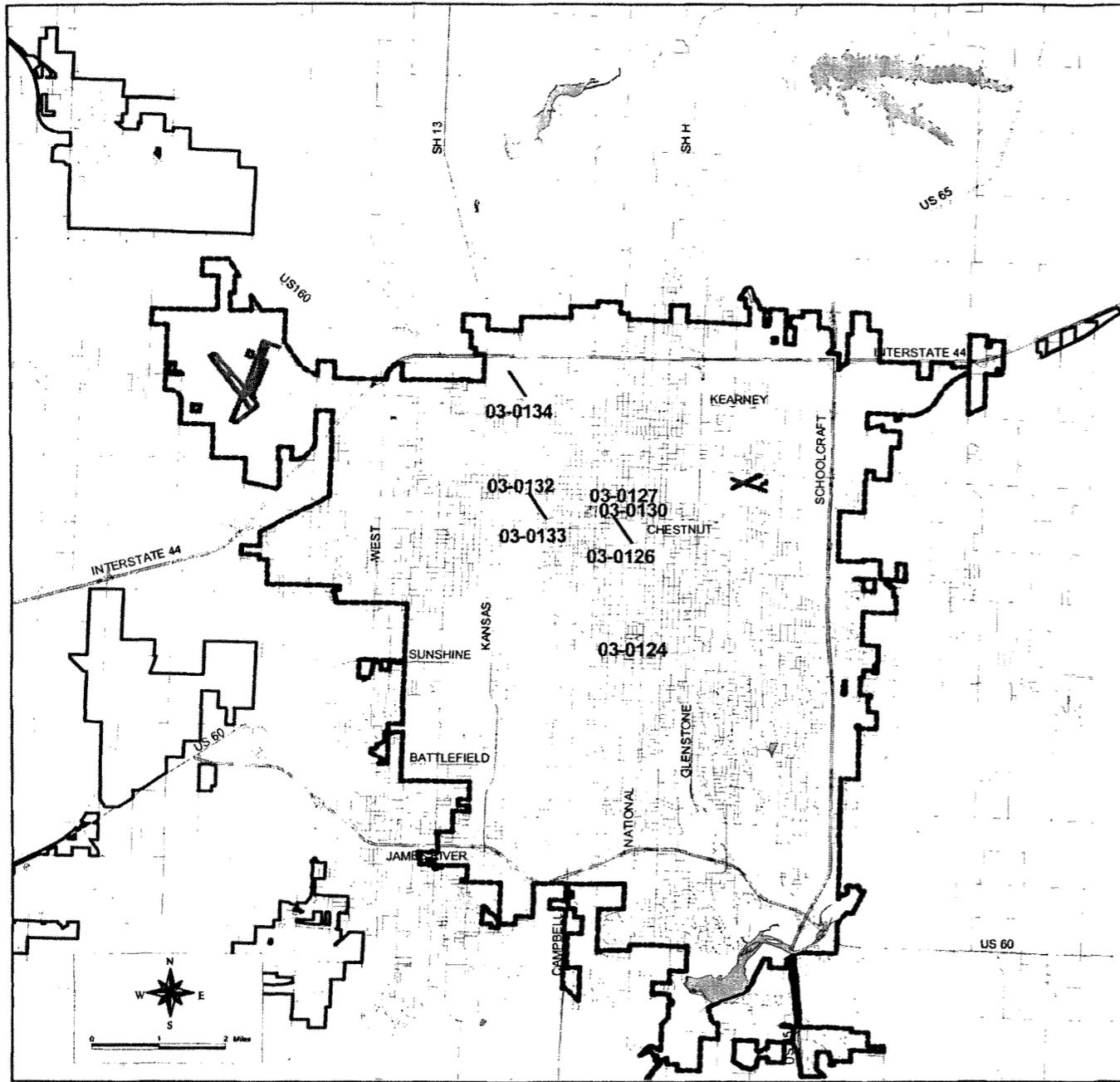
Project Title: Targeted Neighborhood Program - Neighborhood Assessment Projects										Project Number: 03-0123 Department: Planning		
(1) <i>Project Type</i>	(2) <i>Project Cost</i>	(3) <i>Outside Financial Match (Source)</i>	(4) <i>City Share</i>	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>Beyond</i>		
Neighborhood Improvements	\$1,500,000	\$0 None	\$1,500,000	\$0	\$0	\$500,000	\$500,000	\$500,000	\$0	\$0	<i>Land Purchase</i>	\$0
6. Proposed Funding Source: *\$1,500,000 - 1/4 cent capital improvements sales tax.										12. Project Location: Various locations to be determined.		
7. Project Description: This project provides funding for Neighborhood Assessment priorities as identified by residents of the Neighborhood Assessment areas. Examples of project activities include stormwater, traffic calming improvements, bus shelters, and street and traffic signal improvements.												
8. Project Justification: Neighborhood Assessments are a recommendation from the Vision 20/20 Comprehensive Plan.										Notes:		
9. Operating Budget Impact: No change in operating budget.										Map ID: 876		
10. Comments: *Funding requires voter and City Council approval.												

Municipal Buildings and Grounds



Municipal Buildings and Grounds

- 03-0124 - Art Museum Addition - Southwest Wing/HVAC Updates
- 03-0125 - Community Tree and Landscaping Improvements
- 03-0126 - Renovation of Creamery Building
- 03-0127 - Government Plaza Municipal Parking / Landscape Improvements Phase One
- 03-0128 - Municipal Facilities Improvements
- 03-0129 - Municipal Training Facility
- 03-0130 - Police Headquarters Expansion and Remodeling - Phase I
- 03-0131 - Property Acquisition to Implement Vision 20/20 Recommendations
- 03-0132 - Public Works Operations Complex - Expansion Area Acquisition
- 03-0133 - Public Works Operations Complex Improvements-Phase I
- 03-0134 - North Springfield Regional Library Facility



Not Shown - See Project Summary

Project Title: Art Museum Addition - Southwest Wing/HVAC Updates

Project Number: 03-0124
Department: Art Museum

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Building Addition	\$2,000,000	\$1,700,000 Donations	\$300,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$200,000
Land Purchase	\$0
Construction	\$1,500,000
Equipment	\$300,000
Other	\$0
TOTAL:	\$2,000,000

Notes:

6. Proposed Funding Source:
 \$1,700,000 - Donations; \$300,000 - Savings In Fund Balance.

12. Project Location:
 Springfield Art Museum,
 1111 East Brookside Drive.

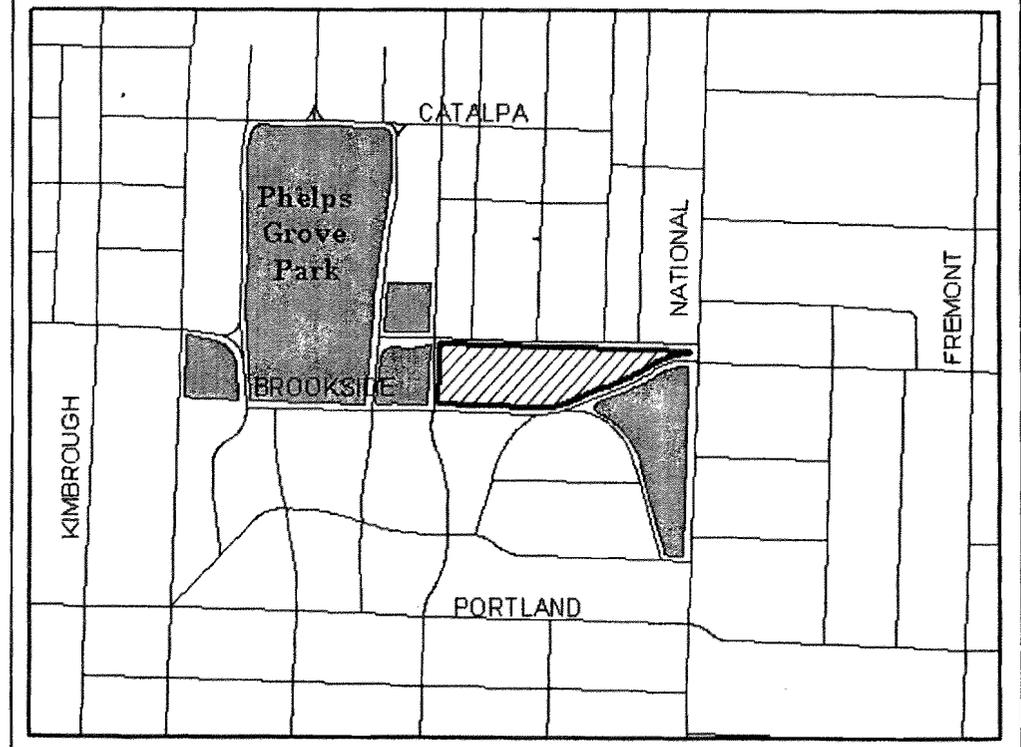
7. Project Description:
 Construct of an additional entrance wing for the Springfield Art Museum to provide for a new library area, gift shop, restrooms, reception area and three new galleries as well as a small objects display area. Included in the project is provision for the HVAC renovation for the original facility.

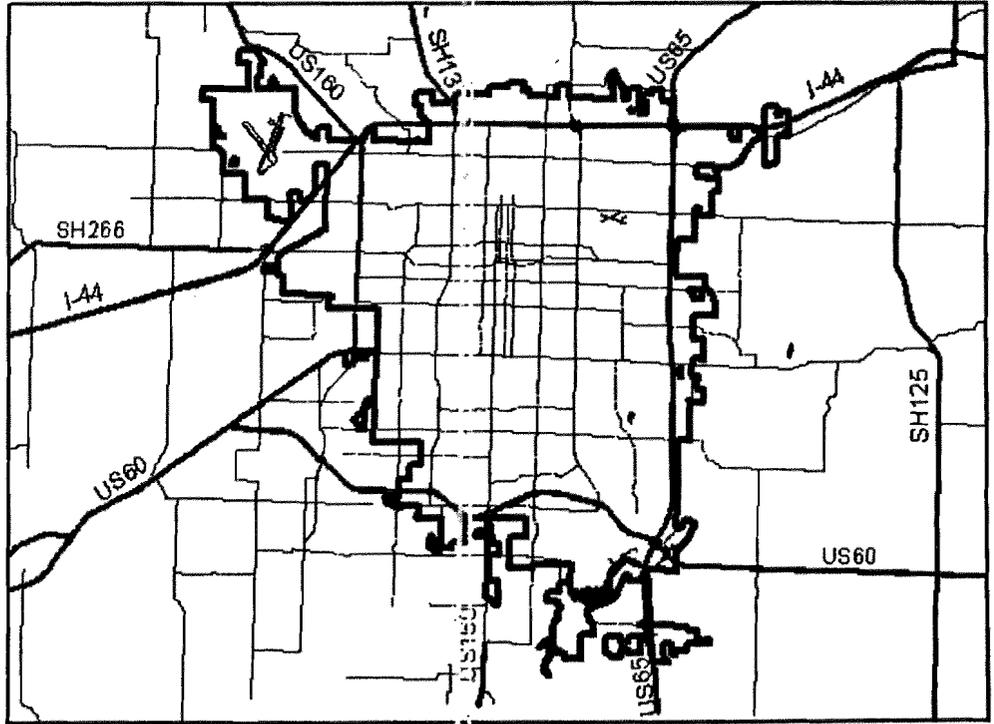
Map ID: 610

8. Project Justification:
 The Museum expansion is a much needed improvement and was approved by the Museum's Board in 1992. The heating and air conditioning system in the existing portion of the Museum is obsolete and deteriorating. Adequate environmental conditions are required for valuable artworks in the Museum facility.

9. Operating Budget Impact:
 \$40,000 (annual operating costs); \$15,000 (annual maintenance costs); \$10,000 (other non-capital costs).

10. Comments:
 *Timing of this project is dependent on funding availability from private donations. The Museum expansion is included in the Springfield Art Museum Master Plan. The HVAC updates for the existing facility were included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, and 2002-2007 Capital Improvements Programs.



Project Title: Community Tree and Landscaping Improvements										Project Number: 03-0125										
										Department: Public Works										
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:									
				2003	2004	2005	2006	2007	2008	Beyond			Planning, Design, Engineering							
Tree Planting	\$600,000	\$0 None	\$600,000	\$75,000	\$75,000	\$150,000	\$150,000	\$150,000	\$0	\$0	Land Purchase	\$0	Construction	\$450,000	Equipment	\$0	Other	\$0	TOTAL:	\$600,000
6. Proposed Funding Source: \$150,000 - 1/4 cent capital improvements sales tax (unappropriated from reserves); *\$450,000 - 1/4 cent capital improvement sales tax (unappropriated).										12. Project Location: Various locations throughout the City.		Notes:								
7. Project Description: Conduct an inventory of existing trees and develop potential tree planting sites. Install and maintain new tree plantings.																				
8. Project Justification: Trees are a valuable asset because they reduce stormwater run-off, produce oxygen, filter pollution, conduct heat transference, and provide beauty. As a Tree City USA, Springfield continues to promote urban forestation.										Map ID: 810										
9. Operating Budget Impact: \$45,000 (annual maintenance cost).																				
10. Comments: *Funding requires voter and City Council approval of future 1/4 cent capital improvements sales tax program. There were no project expenditures through 2002. This project has been included on the Unfunded Needs List and the 2002-2007 Capital Improvements Program. The Tree City USA Citizen Advisory Board has written a letter of endorsement for this project.																				

Project Title: Renovation of Creamery Building											Project Number: 03-0126	
											Department: Planning & Development	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond	Planning, Design, Engineering	\$0
Building Renovation	\$3,000,000	\$3,000,000 Donations	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	Land Purchase	\$0
<p>6. Proposed Funding Source: \$3,000,000 - Private Donations. The project received authorization of 50% tax credits for contributions through the Missouri Development Finance Board.</p> <p>7. Project Description: The renovated Creamery Building will serve as a multi-purpose community arts facility for use as a school for the arts and visual arts exhibition center. The Creamery will provide 30,000 square feet of space with a focus on educational programs as well as gallery and exhibition space capable of serving the larger region of Southwest Missouri. The City will sublease the property to the Springfield Regional Arts Council for development and operation of the arts facility.</p> <p>8. Project Justification: The Jordan Valley Park concept is a recommendation from the Vision 20/20 process and a result of the citizens desire to provide a centrally located, unique and identifiable gathering place. With a 75% majority, citizens approved the hotel/motel tax that would provide initial funding for park development. This building was purchased as part of Phase I of Jordan Valley Park. Providing a community arts facility in the Park will encourage more people to visit the park and Center City.</p> <p>9. Operating Budget Impact: Operating costs will be the responsibility of the Springfield Regional Arts Council.</p> <p>10. Comments: This project was included in the 2002-2007 Capital Improvements Program.</p>											<p>12. Project Location: Creamery Building.</p>	
											<p>TOTAL: \$3,000,000</p> <p>Notes:</p>	
											Map ID: 844	

Project Title: Government Plaza Municipal Parking / Landscape Improvements Phase One										Project Number: 03-0127 Department: Public Works			
(1) <i>Project Type</i>	(2) <i>Project Cost</i>	(3) <i>Outside Financial Match (Source)</i>	(4) <i>City Share</i>	(5) Estimated Total Capital Costs							11 Expenditure Type:		
				<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>Beyond</i>	<i>Planning, Design, Engineering</i>	\$25,000	
Parking Facility	\$500,000	\$0 None	\$500,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	<i>Land Purchase</i>	\$0	
6. Proposed Funding Source: Phase I - \$500,000 - Funding source to be identified (current cost estimates range between \$400,000 to \$600,000 depending on the scope of the project).								12. Project Location: Government Plaza area.				<i>Construction</i>	\$475,000
7. Project Description: Phase I - Parking and landscape improvements for the west half of the Government Plaza area and along Chestnut Expressway. Phase II - Future parking and landscape improvements for remaining areas of the Government Plaza. Phase II also includes the potential for a municipal parking deck for City, Springfield-Greene County Library, and Social Security Administration employee and visitor parking.												<i>Equipment</i>	\$0
8. Project Justification: The project would improve traffic flow and aesthetics of the Government Plaza area. A municipal parking deck would provide parking spaces for several governmental agencies in the area and would be an alternative to using Mid-Town Neighborhood areas for surface parking development.												<i>Other</i>	\$0
9. Operating Budget Impact: No impact on operating budget.												TOTAL:	\$500,000
10. Comments: *Timing and funding for this project have not been determined. Project expenditures for landscape design are estimated at \$12,500 through 2001 and are funded from operations. This project was included in the 1980-86, 1992-97, 1993-98, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs. A parking deck facility for the Governmental Plaza is included on the Unfunded Needs List.												<i>Notes:</i>	
								Map ID: 748					

Project Title: Municipal Facilities Improvements **Project Number: 03-0128**
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Building & Grounds	\$1,100,000	\$0 None	\$1,100,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$25,000
Land Purchase	\$75,000
Construction	\$1,000,000
Equipment	\$0
Other	\$0
TOTAL:	\$1,100,000

Notes:

6. Proposed Funding Source:
\$1,100,000 - Bond Issue funded by the level property tax.

7. Project Description:
Improve municipal facilities to enhance their appearance, preserve historical value and meet ADA requirements. Upgrade security, lighting and landscaping. A major segment of this project, renovating and restoring Old City Hall, to include exterior cleaning and tuckpointing, window and roof replacements, ADA ramp access, and lighting upgrades, is underway.

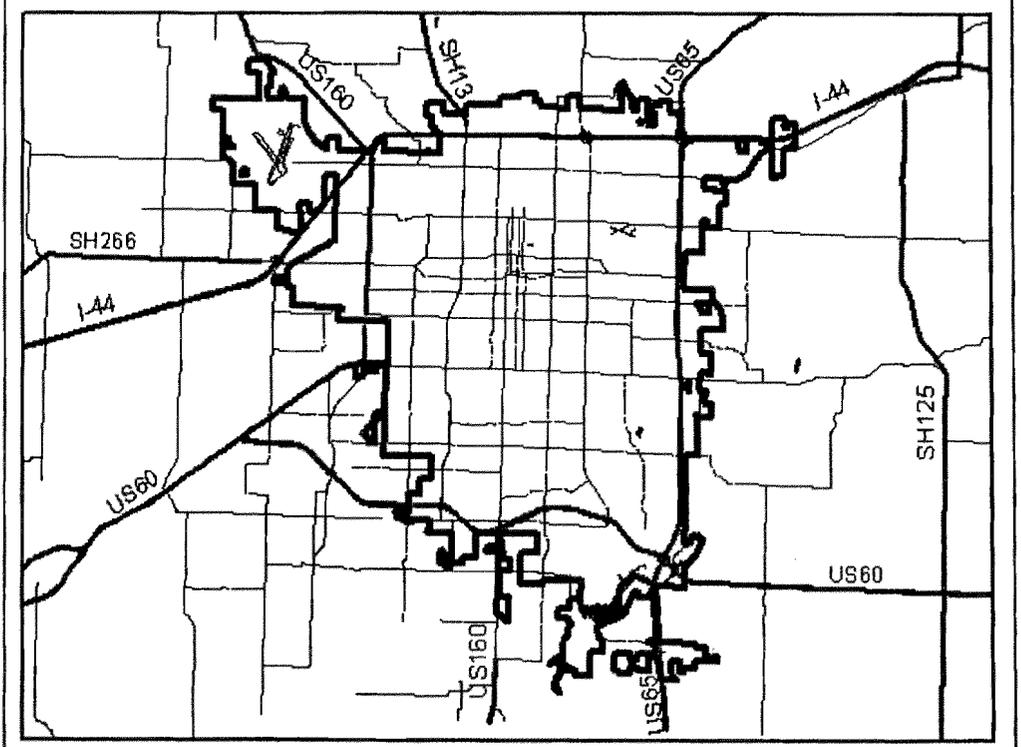
12. Project Location:
All municipal facilities.

8. Project Justification:
The City has over fifty structures that are dated in appearance and functionality or require extensive maintenance. Some improvements are required by Americans With Disabilities Act. In some instances, projects will aesthetically improve buffer area between our facilities and adjoining neighborhoods.

9. Operating Budget Impact:
Minimal impact on operating budget.

10. Comments:
Project expenditures are estimated at \$1,400,000 through 2002. This project was included in the 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.

Map ID: 747



Project Title: Municipal Training Facility										Project Number: 03-0129		
										Department: Planning		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond	Planning, Design, Engineering	\$0
Training Facility	\$2,200,000	\$1,500,000 Federal Grant	\$700,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	Land Purchase	\$600,000
										Construction	\$400,000	
										Equipment	\$1,200,000	
										Other	\$0	
										TOTAL:	\$2,200,000	
<p>6. Proposed Funding Source: *\$1,200,000 - Federal Byrne Grant; \$1,000,000 - Local funding source to be determined.</p> <p>7. Project Description: Develop a combined training facility between all city departments to include Fire, Police, Human Resources, and PIO. Project activities would include the purchase and major renovation of an existing facility.</p> <p>8. Project Justification: This facility will consolidate various training activities for the City while also providing a facility to accommodate training for other area governmental units and agencies.</p> <p>9. Operating Budget Impact: Operating budget estimates are not available.</p> <p>10. Comments: *Requires City Council approval. Timing for this project is subject to availability of funding and a suitable property.</p>										<p>12. Project Location: A suitable site will be determined within the Center City/Jordan Valley Park Area.</p> <p>Map ID: 848</p>		
										<p>Notes: Land Purchase cost may include purchase of existing building; construction cost may include rehabilitation of existing building.</p>		

Project Title: Police Headquarters Expansion and Remodeling - Phase I

Project Number: 03-0130

Department: Police

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Building Rehabilitation	\$4,026,800	\$0 None	\$4,026,800	\$0	\$4,026,800	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$261,000
Land Purchase	\$0
Construction	\$3,765,800
Equipment	\$0
Other	\$0
TOTAL:	\$4,026,800

6. Proposed Funding Source:

\$4,026,800 - Law enforcement sales tax.

12. Project Location:

Government Complex - Police Department Headquarters located at 321 E. Chestnut Expressway.

7. Project Description:

Expand and remodel the Police Headquarters so that the main entrance is on the north. HVAC and mechanical systems would be renovated. Future plans would include expansion of the main floor over the fleet compound with an occupied floor and a second floor (shell space).

Notes:

These costs are based upon minimal and unrefined estimates for Phase I items.

Map ID: 86

8. Project Justification:

Current access is confusing and awkward. Re-orientation to the north entrance would improve access, be consistent with the Government Plaza concept, add security and access control and promote compliance with the Americans with Disabilities Act. Remodeling would improve working environment and provide for current and future workspace needs.

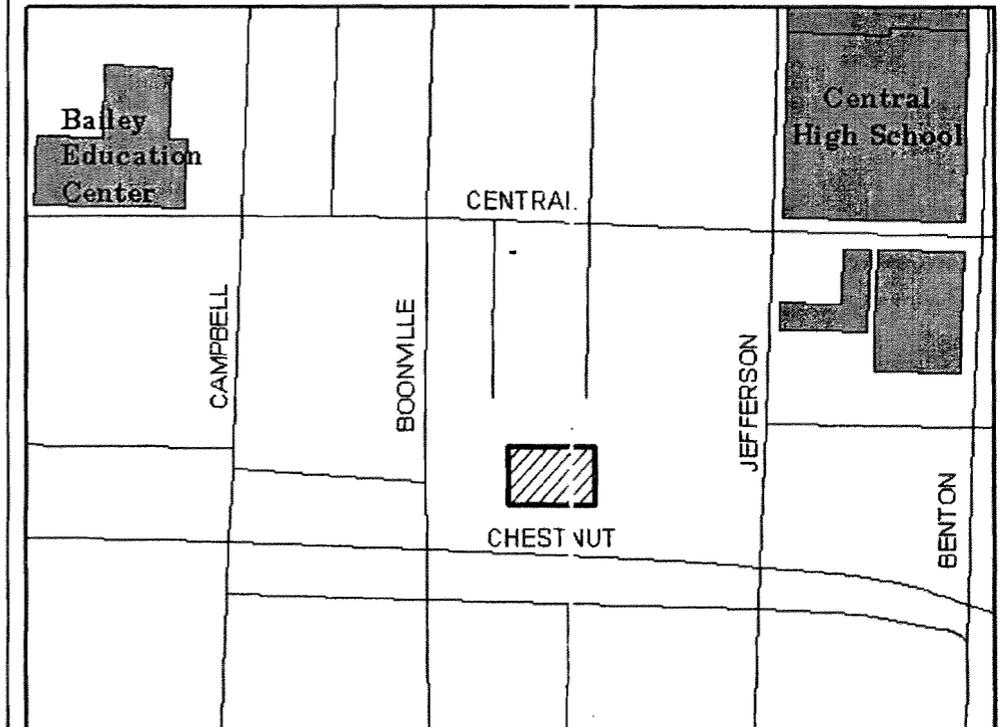
9. Operating Budget Impact:

No estimate of operating budget impact.

10. Comments:

Project expenditures through 2000 are estimated at \$28,200. Funding is authorized as "additional space" in the Law Enforcement sales tax passed in November of 1997. This project was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, and 2002-2007 Capital Improvements Programs and the 1996 Unfunded Needs List.

Initial renovation planning started but was suspended during South District Station planning process. Renovation planning is again underway.



Project Title: Property Acquisition to Implement Vision 20/20 Recommendations

Project Number: 03-0131

Department: Planning and Development

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Land Acquisition	\$1,900,000	\$0 None	\$1,900,000	\$950,000	\$950,000	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$0
Land Purchase	\$1,900,000
Construction	\$0
Equipment	\$0
Other	\$0
TOTAL:	\$1,900,000

Notes:

6. Proposed Funding Source:

\$1,900,000 - Stormwater Bond Issue funded by level property tax.

7. Project Description:

Acquire property as it becomes available to implement recommendations of the Vision 20/20 Long Range Plan. Examples of project activities could include Jordan Valley Park, Center City areas and buffer land adjacent to municipal facilities.

12. Project Location:

Various locations to be identified.

Map ID: 812

8. Project Justification:

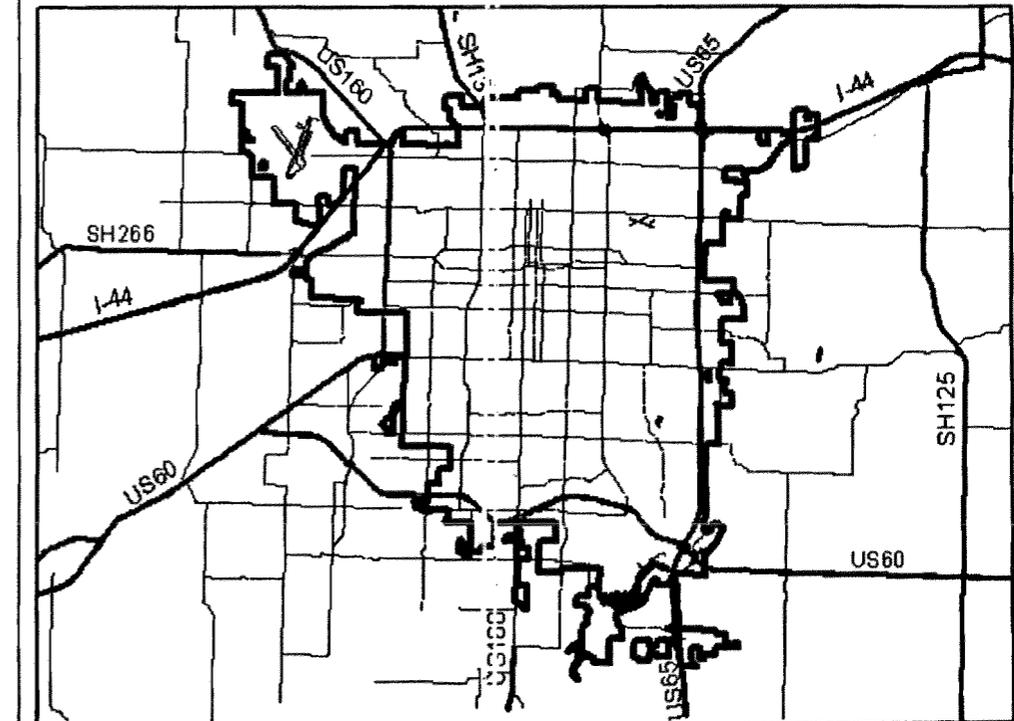
Vision 20/20 was a citizen based long-range planning process involving over 350 citizens and three years of work. This projects provides for implementation of recommendations identified by Vision 20/20.

9. Operating Budget Impact:

No estimate of operating budget impact is available.

10. Comments:

* Timing of this project will be determined by the availability of property. An additional \$100,000 originally included in this project has been designated for buffer land acquisition at the Municipal Service Center Complex and is shown on a project titled Municipal Service Center - Expansion Area Acquisition.



Project Title: Public Works Operations Complex - Expansion Area Acquisition

Project Number: 03-0132

Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Facility Expansion	\$140,000	\$0 None	\$140,000	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$0
Land Purchase	\$125,000
Construction	\$0
Equipment	\$0
Other	\$15,000
TOTAL:	\$140,000

Notes:
Other includes demolition.

6. Proposed Funding Source:

\$65,000 - Public Works operating budget; \$75,000 - Bond Issue funded by the level property tax.

7. Project Description:

Acquire approximately 10 tracts of property adjacent to the Municipal Service Center Complex for buffer land and for future expansion. Demolish existing structures, as needed, following acquisition.

12. Project Location:

Municipal Service Center Complex, North Franklin Avenue between West Nichols Street and West Chestnut Expressway.

Map ID: 709

8. Project Justification:

Properties would create an additional buffer for the municipal operations complex and provide property for future expansion.

9. Operating Budget Impact:

Minimal impact on operating budget.

10. Comments:

Project expenditures are estimated at \$210,000 through 2002. This project was included in the 1999-2004 Unfunded Needs List, and the 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.



Project Title: Public Works Operations Complex Improvements-Phase I										Project Number: 03-0133		
										Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11 Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Facility Improvements	\$1,000,000	\$0 None	\$1,000,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$100,000 Land Purchase \$0 Construction \$900,000 Equipment \$0 Other \$0 TOTAL: \$1,000,000	
6. Proposed Funding Source: \$1,000,000 - Transportation Fund and Service Center Fund (unappropriated).										12. Project Location: Public Works Operations Complex, 1111 West Chestnut Expressway.		
7. Project Description: Phase I includes updating the current Operations Complex master plan, designing and constructing a new Street Maintenance vehicle storage building, offices for the Service Center garage, a vehicle wash facility, partial landscaping and lighting improvements. Phase II could include land acquisition for additional buffer space, design and construction of new offices for Street Maintenance operations, and rehabilitation of existing Street and Building Maintenance facilities. Phase II cost and funding source is undetermined.										Map ID: 778		
8. Project Justification: This project would improve vehicle care, centralize and upgrade offices to improve efficiency and working conditions and improve the aesthetics of the entire Operations Complex, focusing on frontage along Chestnut Expressway.												
9. Operating Budget Impact: Minimal impact on operating budget.												
10. Comments: Project expenditures are estimated at \$35,000 through 2002. The Capital Improvement Unfunded Needs List has previously included improvements to these Public Works operations facilities. This project was included in the 2001-2006 and 2002-2007 Capital Improvements Programs. Update to Operations Complex master plan has been prepared and is under review.												

Project Title: North Springfield Regional Library Facility

Project Number: 03-0134
Department: Library

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
New Facility	\$4,500,000	\$0 None	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$200,000
Land Purchase	\$1,400,000
Construction	\$2,200,000
Equipment	\$500,000
Other	\$200,000
TOTAL:	\$4,500,000

Notes:
All costs are estimates for planning purposes

6. Proposed Funding Source:
\$4,500,000 - Springfield-Greene County Library Property Tax.

7. Project Description:
Acquire and renovate a 36,000 square foot facility on Kansas Expressway for a regional branch library. It will replace the existing Library branch located on Kearney Street. This facility will be designed and developed to reflect the history and culture of north Springfield and will include a cafe and various public meeting rooms.

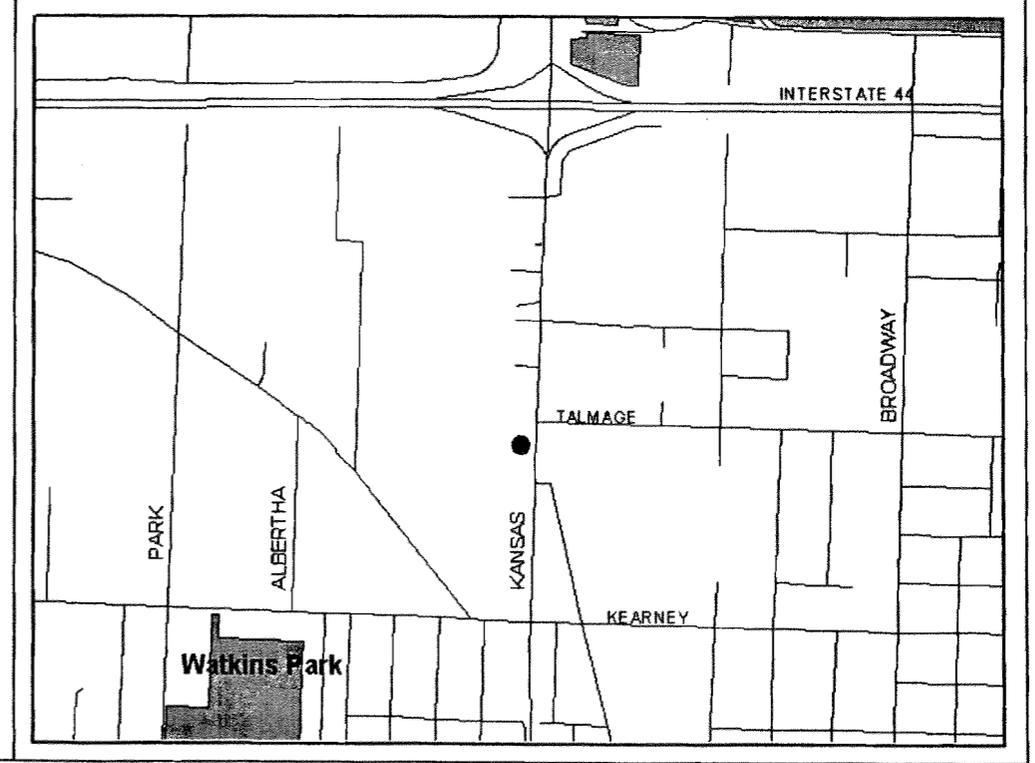
12. Project Location:
2535 North Kansas Expressway.

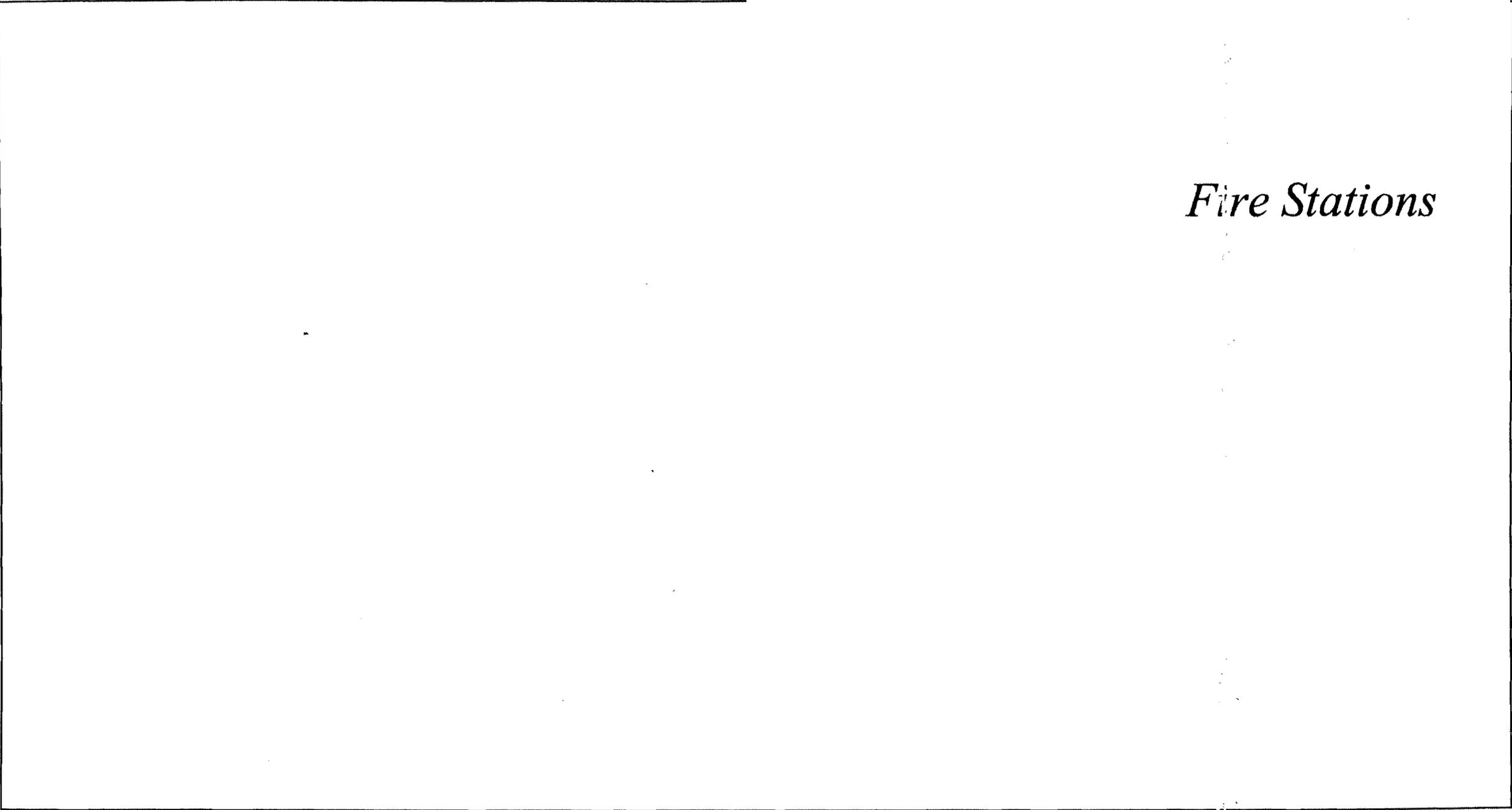
Map ID: 837

8. Project Justification:
Northern Greene County to include north Springfield has experience growth over the past decade which can support a larger facility. The existing Kearney Street Library branch contains only 9,600 square feet and is inadequate to serve the growing area population base.

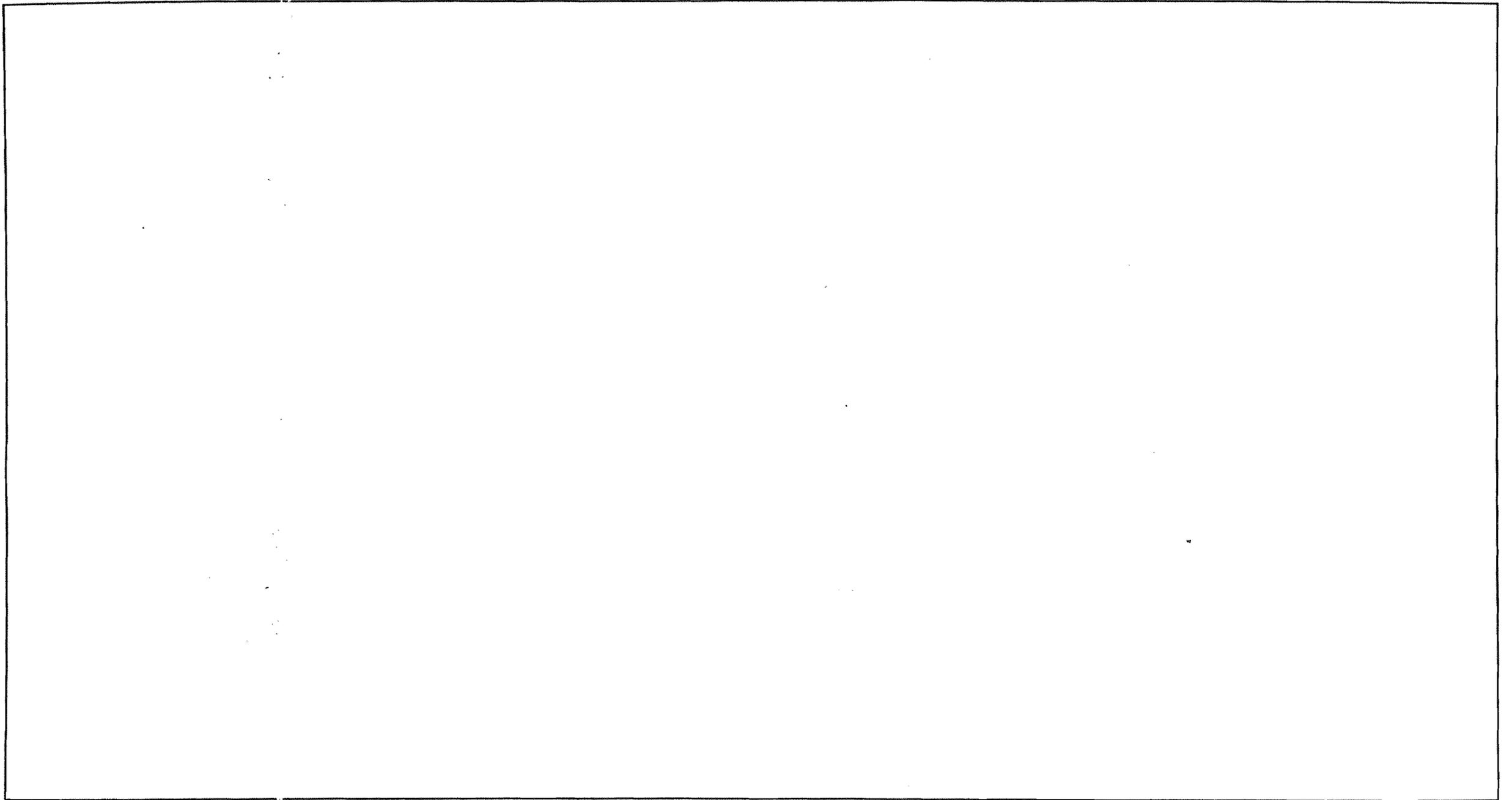
9. Operating Budget Impact:
Estimated at \$500,000 per year.

10. Comments:
An April 2002 voter approved additional five cent property tax will fund the facility and other services. This project was included in the 2002-2007 Capital Improvements Program.



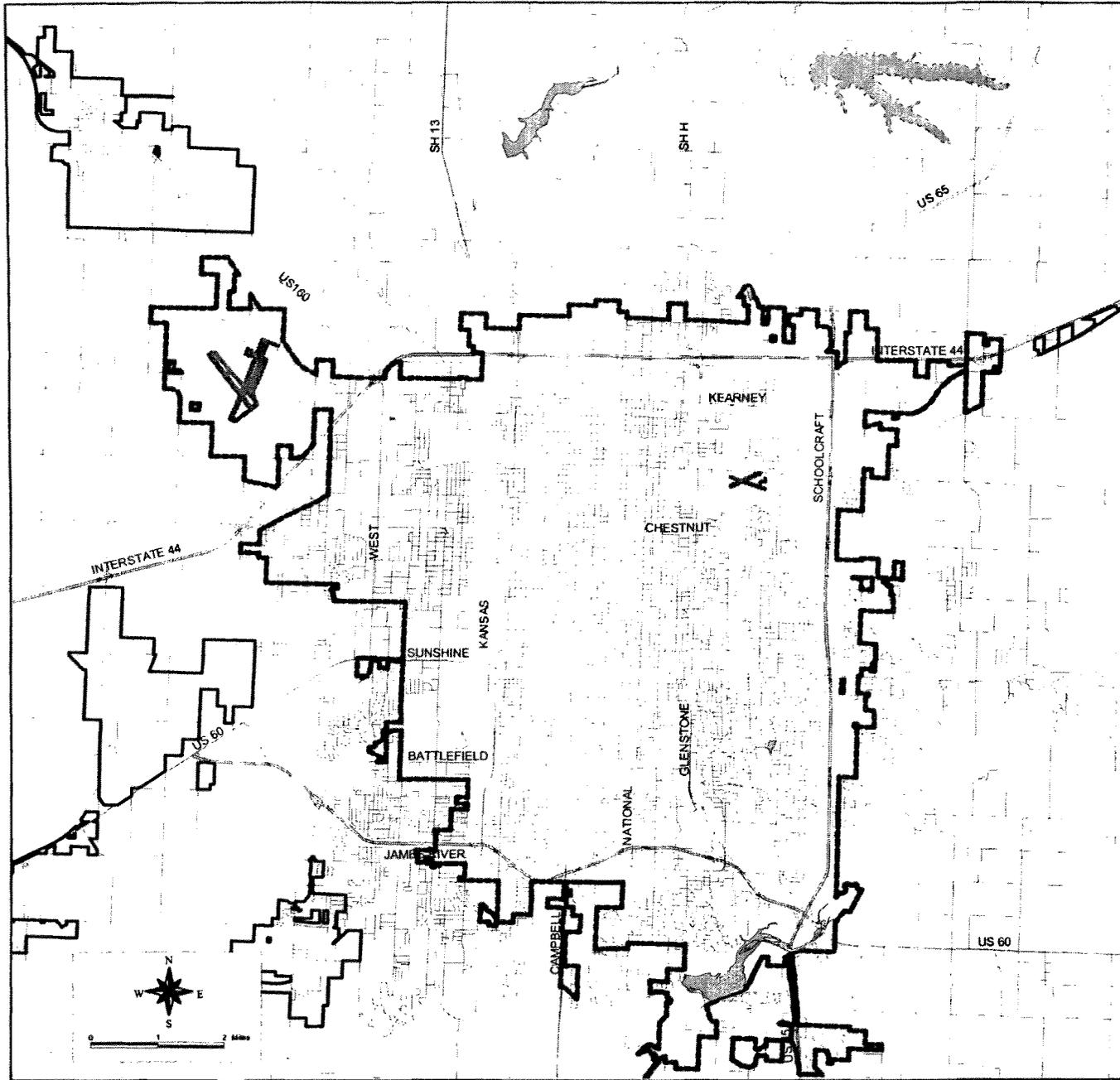


Fire Stations



Fire Stations

03-0135 - Land Acquisition for Future Fire Stations



Not Shown - See Project Summary

Project Title: Land Acquisition for Future Fire Stations

Project Number: 03-0135

Department: Fire

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Land Acquisition	\$300,000	\$0 None	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$0
Land Purchase	\$300,000
Construction	\$0
Equipment	\$0
Other	\$0
TOTAL:	\$300,000

Notes:

6. Proposed Funding Source:

\$300,000 - Bond issue funded by level property tax.

7. Project Description:

Purchase land for future stations to be located in northeast Springfield and east central Springfield.

12. Project Location:

Locations are being considered in both northeast Springfield and east central Springfield.

Map ID: 636

8. Project Justification:

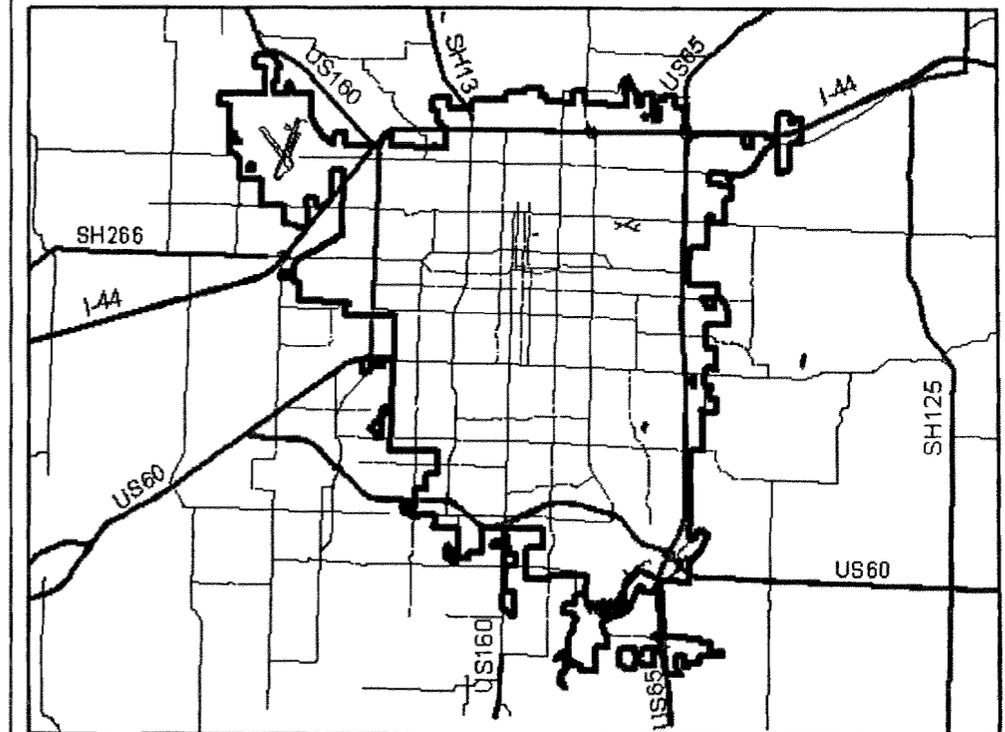
As annexations occur to meet the Vision 20/20 goals, station locations have been identified to provide adequate response times and prevent negative impacts on the ISO rating. By purchasing the land before development occurs, it allows the department to purchase the required quantity of land as well as to reduce the cost of acquisition.

9. Operating Budget Impact:

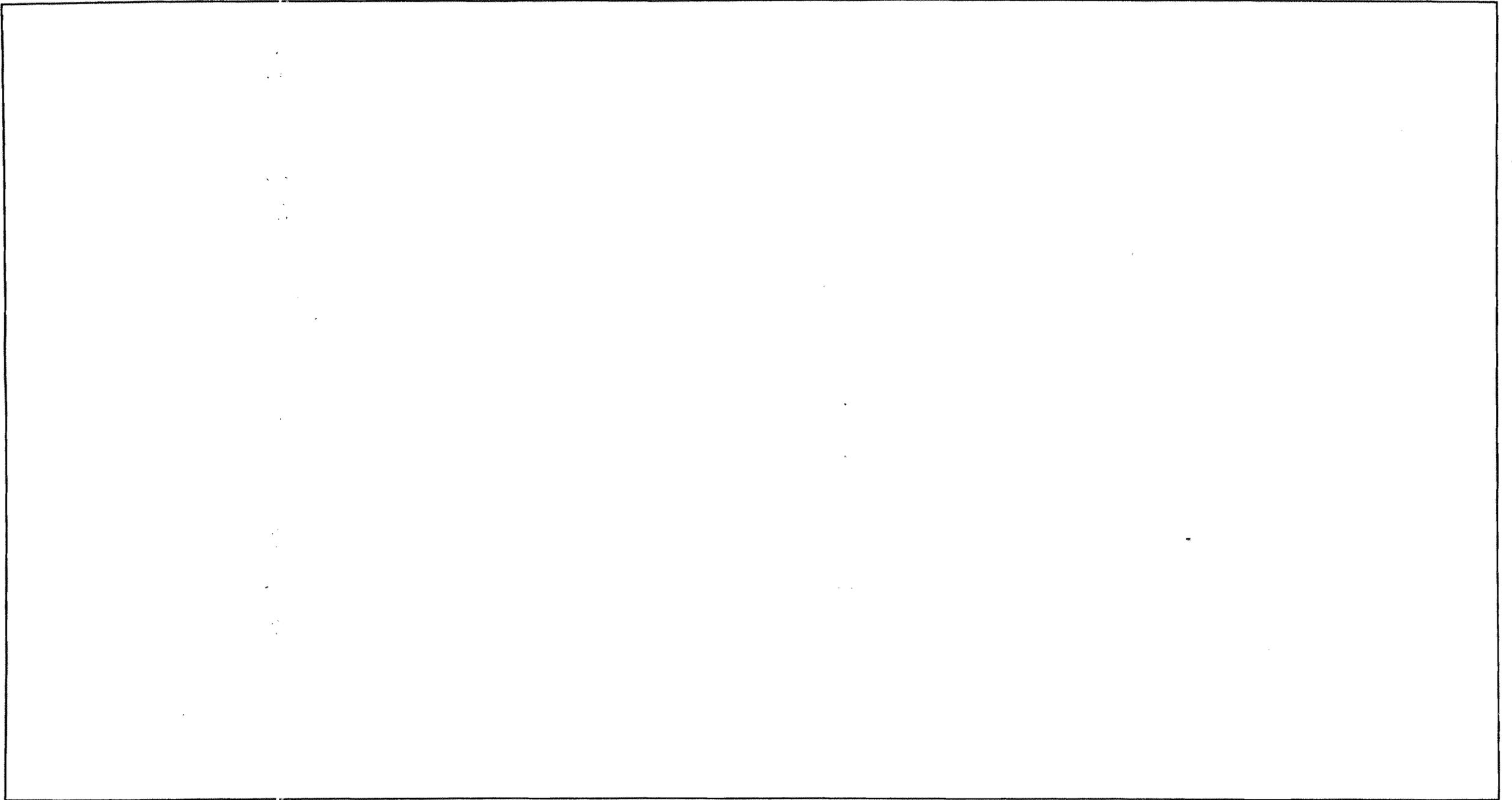
No estimate of operating budget impact.

10. Comments:

Project expenditures through 2001 are estimated at \$300,000. Timing for acquisition activities has not been established and could be determined by land availability. A tract is currently under consideration and has been recommended for purchase. A second tract is currently being reviewed. One tract was purchased in September 2000 in the 1200 block of Plainview (agreement project with Battlefield Fire Department) for \$150,000. This project was included in the 1999-2004, 2000-2005, 2001-2006, and 2002-2007 Capital Improvements Programs.

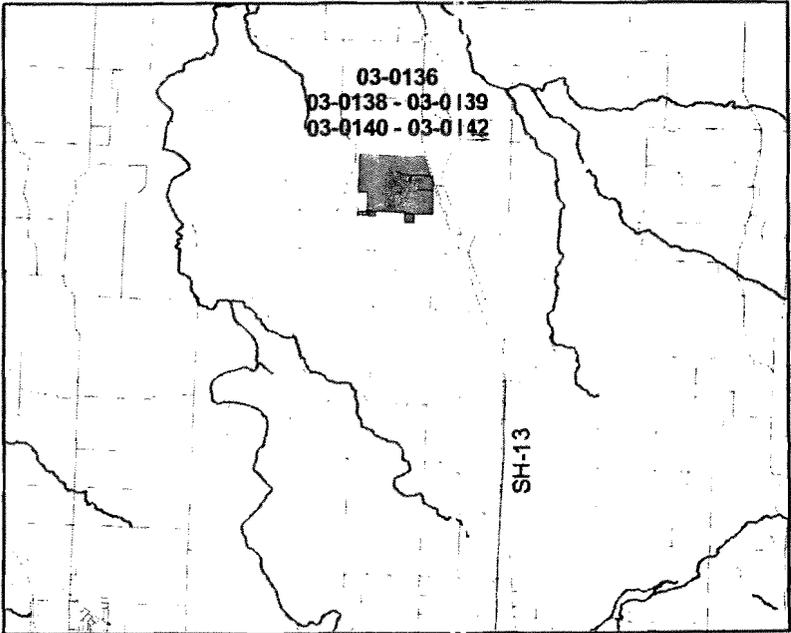


Solid Waste Facilities

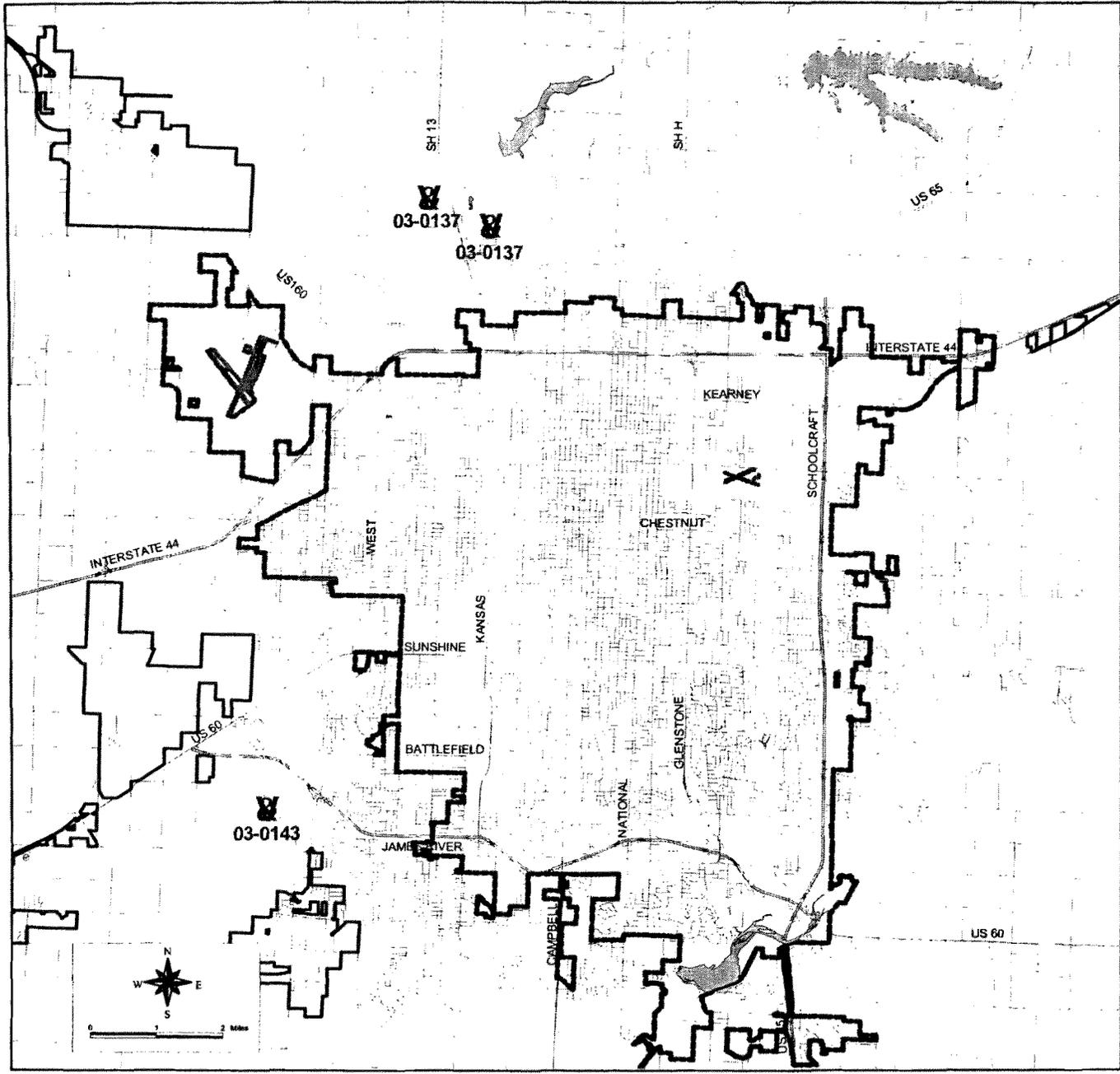


Solid Waste Facilities

- 03-0136 - Equipment Maintenance Facility
- 03-0137 - Fulbright/Sac River Landfills Closure Improvements
- 03-0138 - Landfill Approach Roadway Overlay
- 03-0139 - Landfill Buffer Land Acquisition
- 03-0140 - Landfill Compound Area Liner and Leachate Collection System
- 03-0141 - Noble Hill Cell I - Landfill Gas Control System
- 03-0142 - North Ravine Area Landfill Closure - Phase I
- 03-0143 - Relocate/Upgrade Yard Waste Recycling Center



Not Shown - See Project Summary



Project Title: Equipment Maintenance Facility **Project Number: 03-0136**
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Landfill	\$175,000	\$0 None	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$13,000
Land Purchase	\$0
Construction	\$142,000
Equipment	\$20,000
Other	\$0
TOTAL:	\$175,000

Notes:

6. Proposed Funding Source:
\$175,000 - Landfill Tipping Fees and Retained Earnings (unappropriated).

7. Project Description:
Upgrade landfill equipment maintenance facility, built in 1993, to include parts storage room, secondary containment for lubricants, wash bay, emergency shower/eye wash stand, bathroom and portable crane.

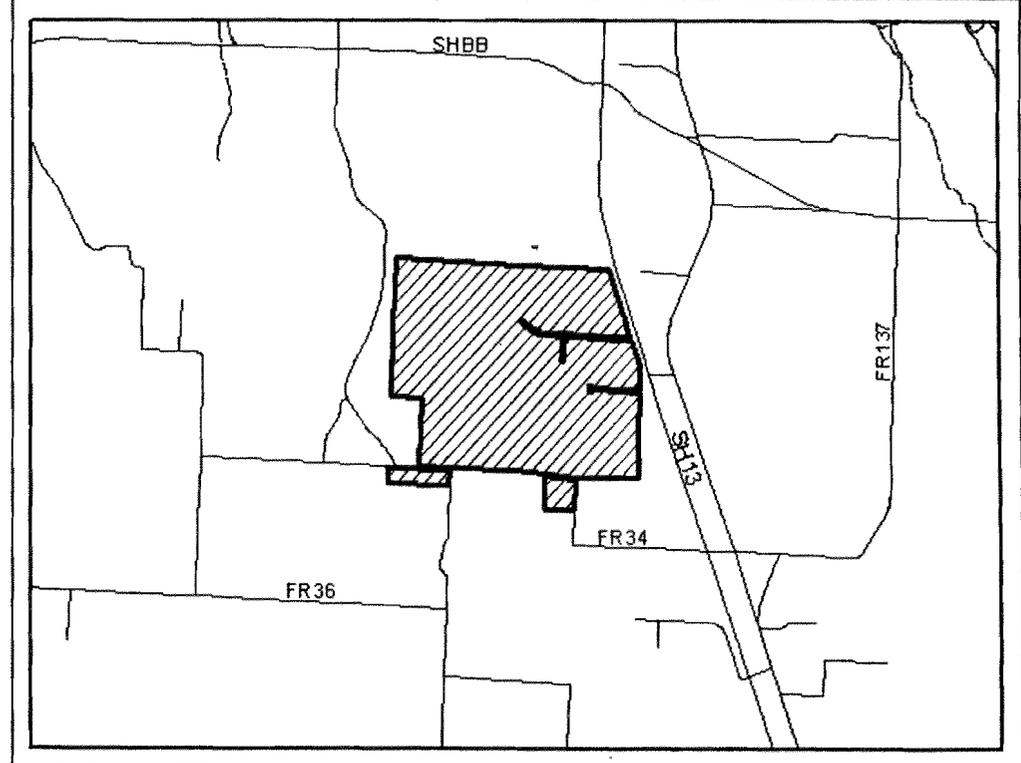
12. Project Location:
Springfield Landfill, North Highway 13.

8. Project Justification:
Project will provide central storage area for parts and supplies, sanitary facilities for employees, wash bay and a crane. Upgrades are expected to increase safety levels and efficiency of maintaining vehicles and large equipment.

9. Operating Budget Impact:
Minimal impact on operating budget.

10. Comments:
There were no project expenditures through 2002. This project was included in the 2002-2007 Capital Improvements Program.

Map ID: 803



Project Title: Fulbright/Sac River Landfills Closure Improvements

Project Number: 03-0137

Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Landfill	\$139,000	\$0	\$139,000	\$139,000	\$0	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$139,000
Equipment	\$0
Other	\$0
TOTAL:	\$139,000

6. Proposed Funding Source:

\$139,000 - Landfill Tipping Fees and Retained Earnings.

7. Project Description:

Make final closure improvements to the former Fulbright and Sac River Landfills. These landfills stopped taking waste in 1974 and were closed in 1989 in compliance with the Environmental Protection Agency (EPA). This project will include additional security fencing and gates, abandonment of twenty obsolete groundwater monitoring wells, installation of eight new monitoring wells, stormwater erosion control measures and access road improvement.

12. Project Location:

East and West of Missouri Highway 13 adjacent to South Dry Sac and Little Sac River.

Notes:

8. Project Justification:

This project responds to recommendations from the EPA's second five year inspection service report and is necessary to maintain the secure closure and monitoring of these sites. These improvements could lead to transition of these sites to open green space and walking trails.

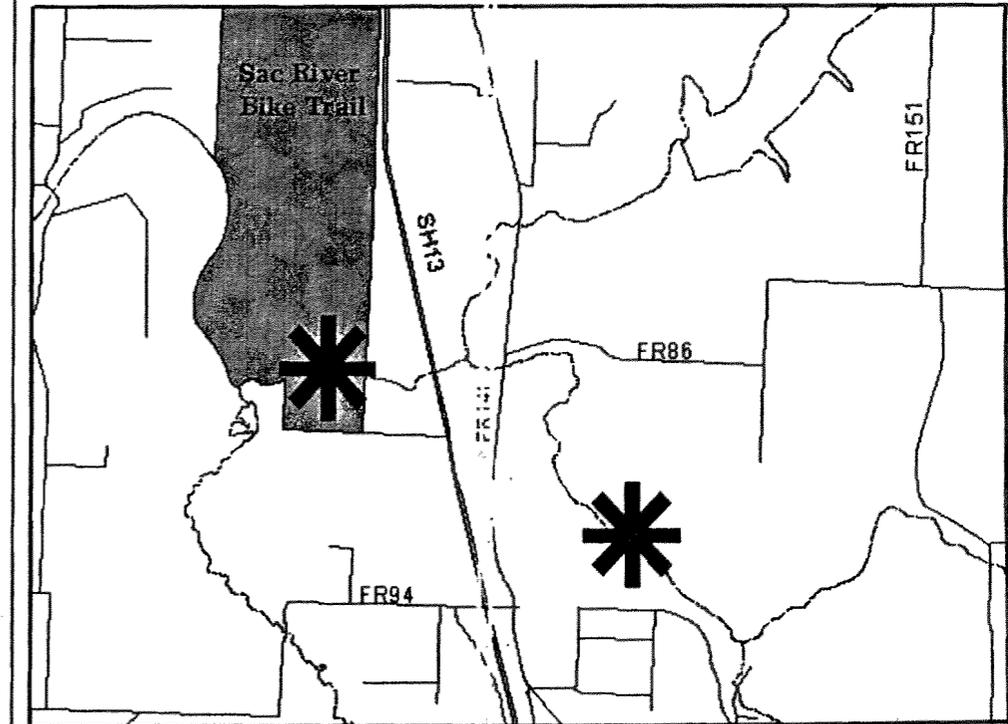
9. Operating Budget Impact:

No impact on operating budget.

10. Comments:

Project expenditures are estimated at \$36,000 through 2002. This project was included in the 2002-2007 Capital Improvements Program. Some costs of improvements and maintenance may be shared with other responsible parties.

Map ID: 840



Project Title: Landfill Approach Roadway Overlay

Project Number: 03-0138
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Landfill	\$50,000	\$0 None	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$3,000
Land Purchase	\$0
Construction	\$47,000
Equipment	\$0
Other	\$0
TOTAL:	\$50,000

Notes:

6. Proposed Funding Source:
 \$50,000 - Landfill Tipping Fees and Retained Earnings (unappropriated).

7. Project Description:
 Overlay approach road to the landfill from Farm Road 34 to the landfill entrance with 4" of asphalt.

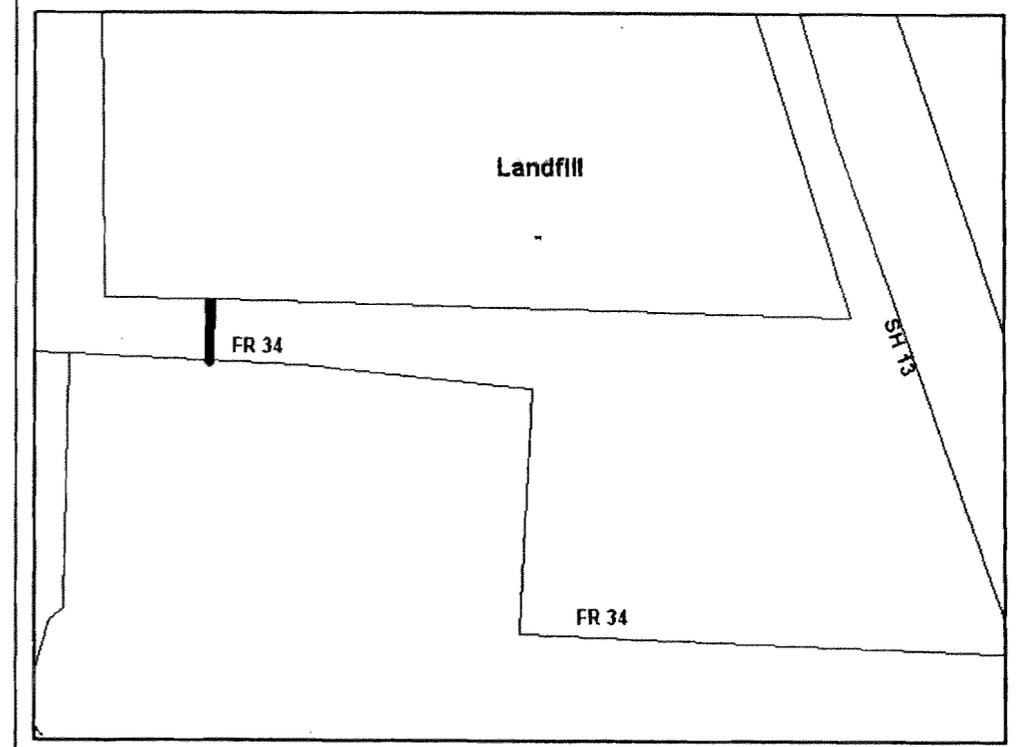
12. Project Location:
 Springfield Landfill, North Highway 13.

Map ID: 870

8. Project Justification:
 Improvements will provide a safe approach road for all landfill customers.

9. Operating Budget Impact:
 No impact on operating budget.

10. Comments:
 This work will be performed by the contractor awarded the Public Works overlay contract in 2003.



Project Title: Landfill Buffer Land Acquisition

Project Number: 03-0139

Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Land Acquisition	\$600,000	\$0 None	\$600,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0

11 Expenditure Type:

Planning, Design, Engineering	\$0
Land Purchase	\$570,000
Construction	\$0
Equipment	\$0
Other	\$30,000
TOTAL:	\$600,000

6. Proposed Funding Source:

\$600,000 - Landfill Tipping Fees and Retained Earnings (unappropriated).

7. Project Description:

Acquire buffer land near the landfill as it becomes available from willing sellers.

12. Project Location:

Near Springfield Sanitary Landfill, North Highway 13.

Map ID: 871

8. Project Justification:

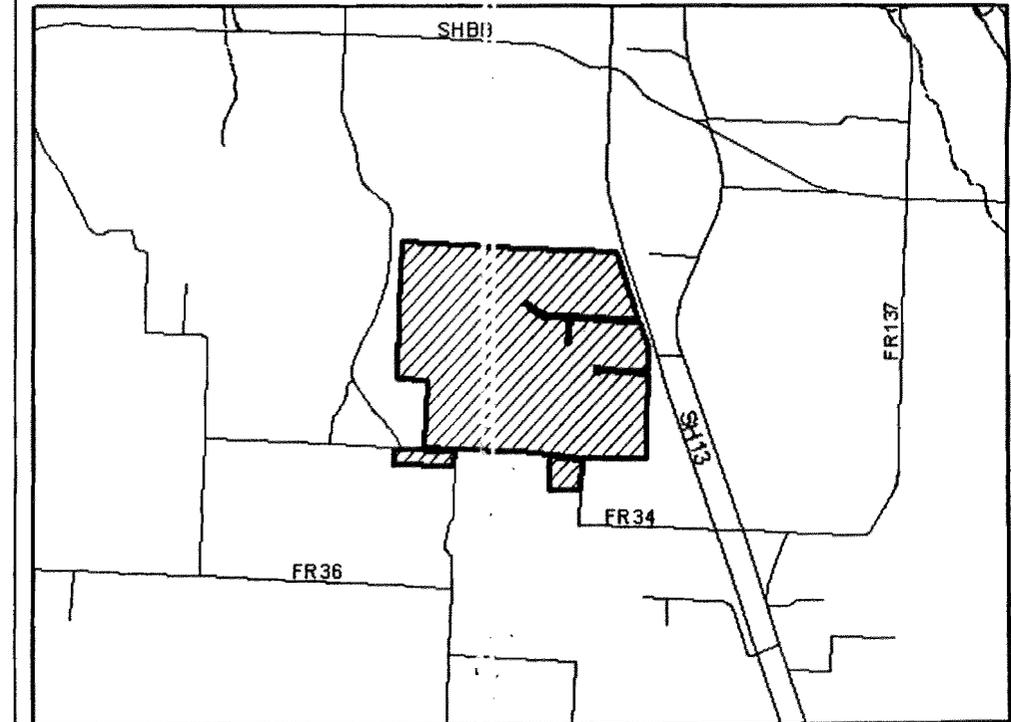
Acquiring land will create a buffer around the landfill to insure that operations do not negatively impact neighboring properties.

9. Operating Budget Impact:

No impact on operating budget.

10. Comments:

Timing and cost of buffer land acquisition is unknown and depends on nearby property owners indicating their willingness to sell. Property known as the Posey tract was purchased in 2002 at a total cost of \$160,900.



Project Title: Landfill Compound Area Liner and Leachate Collection System **Project Number:** 03-0140
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Landfill	\$717,500	\$0 None	\$717,500	\$0	\$90,500	\$627,000	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$90,500
Land Purchase	\$0
Construction	\$627,000
Equipment	\$0
Other	\$0
TOTAL:	\$717,500

Notes:

6. Proposed Funding Source:
\$717,500 - Landfill Tipping Fees and Retained Earnings (unappropriated) - assumes no intervening changes in regulatory requirements or unanticipated site conditions.

7. Project Description:
Construct a 4.2-acre double-lined sanitary landfill area to provide continuous solid waste disposal capacity for the 2005-2010 period.

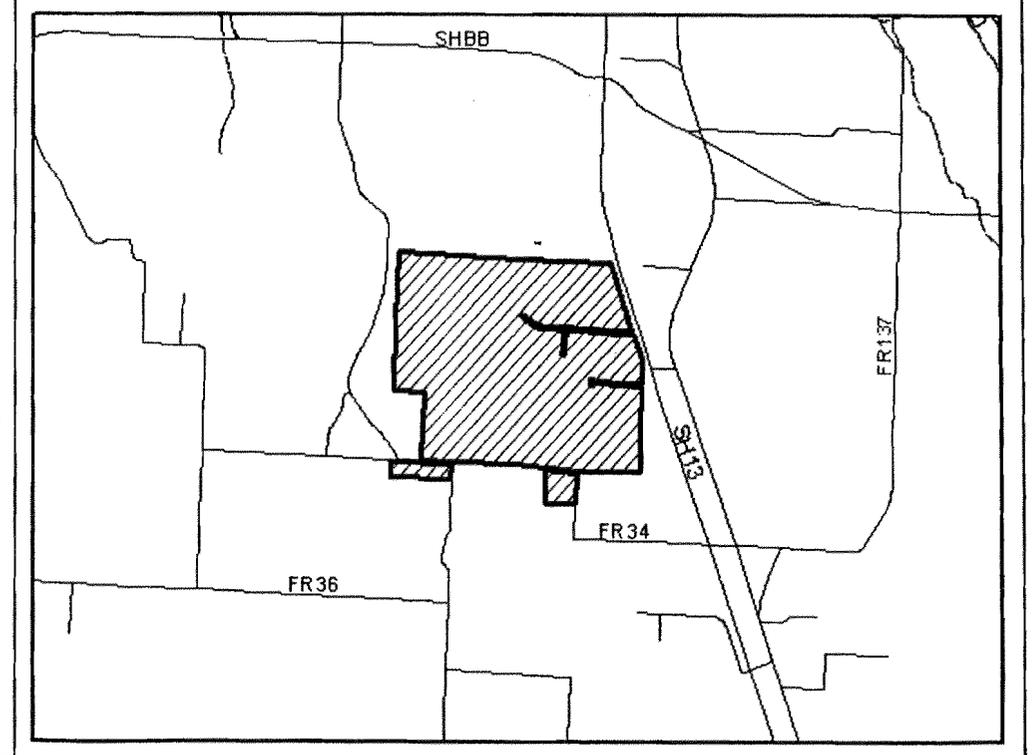
12. Project Location:
Springfield Landfill, North Highway 13.

Map ID: 628

8. Project Justification:
Additional landfill capacity will be needed in 2005 based on current landfill usage of 400 tons per day for 305 days per year.

9. Operating Budget Impact:
No impact on operating budget.

10. Comments:
Project expenditures are estimated at \$5,000 through 2002. This project was included in the 1999-2004, 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.



Project Title: Noble Hill Cell I - Landfill Gas Control System

Project Number: 03-0141
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Landfill	\$427,050	\$0 None	\$427,050	\$0	\$150,500	\$276,550	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$427,050
Equipment	\$0
Other	\$0
TOTAL:	\$427,050

6. Proposed Funding Source:
 \$427,050 - Landfill Tipping Fees and Retained Earnings (unappropriated).

12. Project Location:
 Springfield Landfill, North Highway 13.

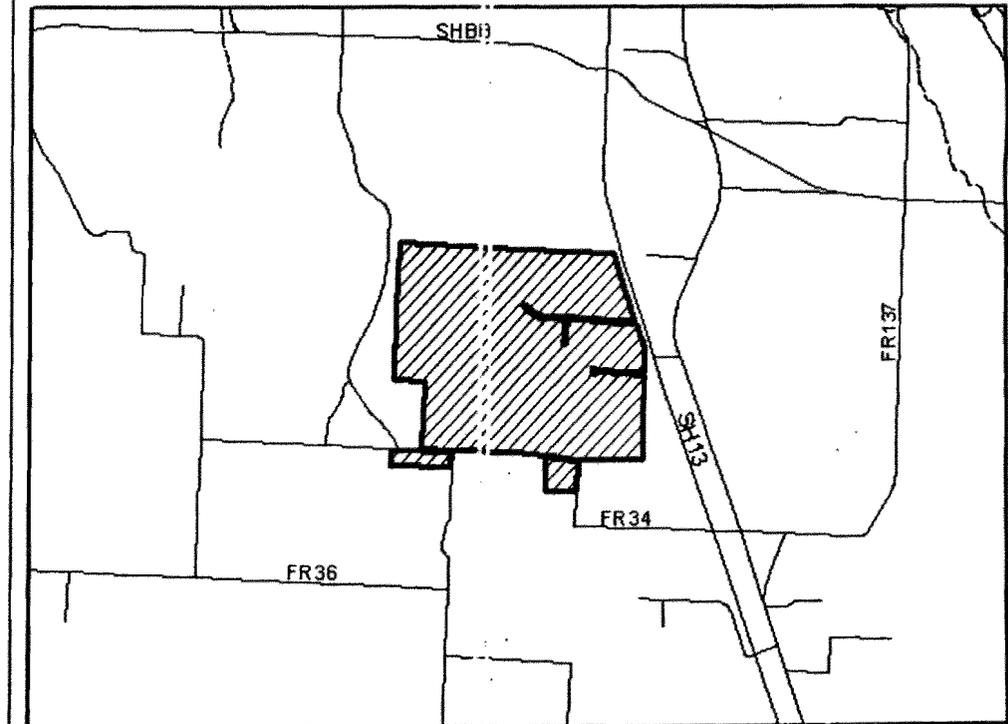
7. Project Description:
 Install a gas control system for Noble Hill Cell I. The scope of gas controls needed is based on the results of a detailed engineering study. Phase I includes installation of 18 active gas collection wells, 3 passive vent wells, blower/flare system, and condensation collection, storage, and loading facility. The next phase will add 8 active gas collection wells. The third phase, to be completed after the North Ravine has reached its capacity, will add 16 more active gas collection wells.

Map ID: 708

8. Project Justification:
 Improvements are required by Missouri Department of Natural Resources to keep landfill gas from migrating outside the landfill property. Project will enable future recovery and conversion of landfill gas to useable energy forms for on-site use or off-site sales.

9. Operating Budget Impact:
 Minimal impact on operating budget.

10. Comments:
 Project expenditures are estimated at \$538,000 through 2002. This project was included in the 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.

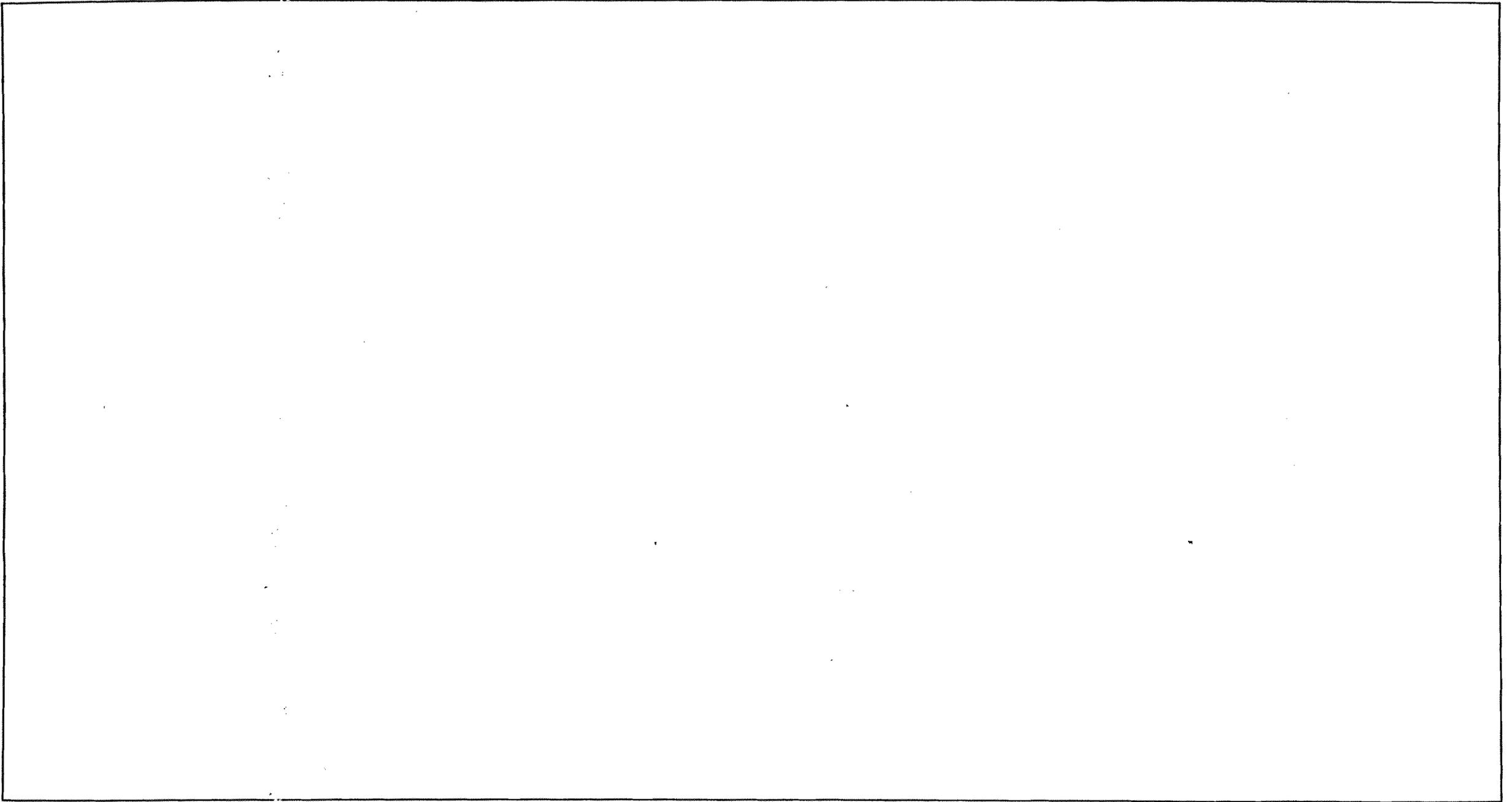


Project Title: North Ravine Area Landfill Closure - Phase I										Project Number: 03-0142			
										Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond			
Landfill	\$546,000	\$0 None	\$546,000	\$0	\$0	\$0	\$546,000	\$0	\$0	\$0	Planning, Design, Engineering	\$75,000	
<p>6. Proposed Funding Source: \$546,000 - Landfill Tipping Fees and Retained Earnings (unappropriated).</p> <p>7. Project Description: Design and construct final cover system and gas collection system for completed portion of the north ravine cell in accordance with state environmental regulations.</p> <p>8. Project Justification: Completed landfill areas must be closed in accordance with Missouri Department of Natural Resources (MoDNR) regulations.</p> <p>9. Operating Budget Impact: No impact on operating budget.</p> <p>10. Comments: There were no project expenditures through 2002. Actual timing of this project is subject to MoDNR approval of the north ravine area construction and tonnage volumes. This project was included in the 1999-2004, 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.</p>										<p>12. Project Location: Springfield Landfill, North Highway 13.</p>		Land Purchase	\$0
										<p>Construction</p>		\$471,000	
										Equipment	\$0		
										Other	\$0		
										TOTAL:	\$546,000		
										Notes:			
										Map ID: 627			

Project Title: Relocate/Upgrade Yard Waste Recycling Center											Project Number: 03-0143		
											Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond			Planning, Design, Engineering
Yard Waste Recycle Center	\$375,000	\$0 None	\$375,000	\$375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Land Purchase	\$0
6. Proposed Funding Source: \$375,000 - Landfill Tipping Fees and Retained Earnings (unappropriated).											12. Project Location: Southwest Wastewater Treatment Plant or an alternate site to be determined.		
7. Project Description: Relocate and/or upgrade the existing Yard Waste Recycling Center. Project will include larger processing and storage pad, lighting, security fencing and a modular combination office and maintenance building. Replacing or upgrading processing equipment is not included in this project.											Notes:		
8. Project Justification: The existing paved processing and storage pad is too small for the volume of yard waste currently received and processed. There are no permanent facilities at the existing site.											Map ID: 806		
9. Operating Budget Impact: Minimal impact on operating budget.													
10. Comments: There were no project expenditures through 2002. This project was included in the 2002-2007 Capital Improvements Program.													

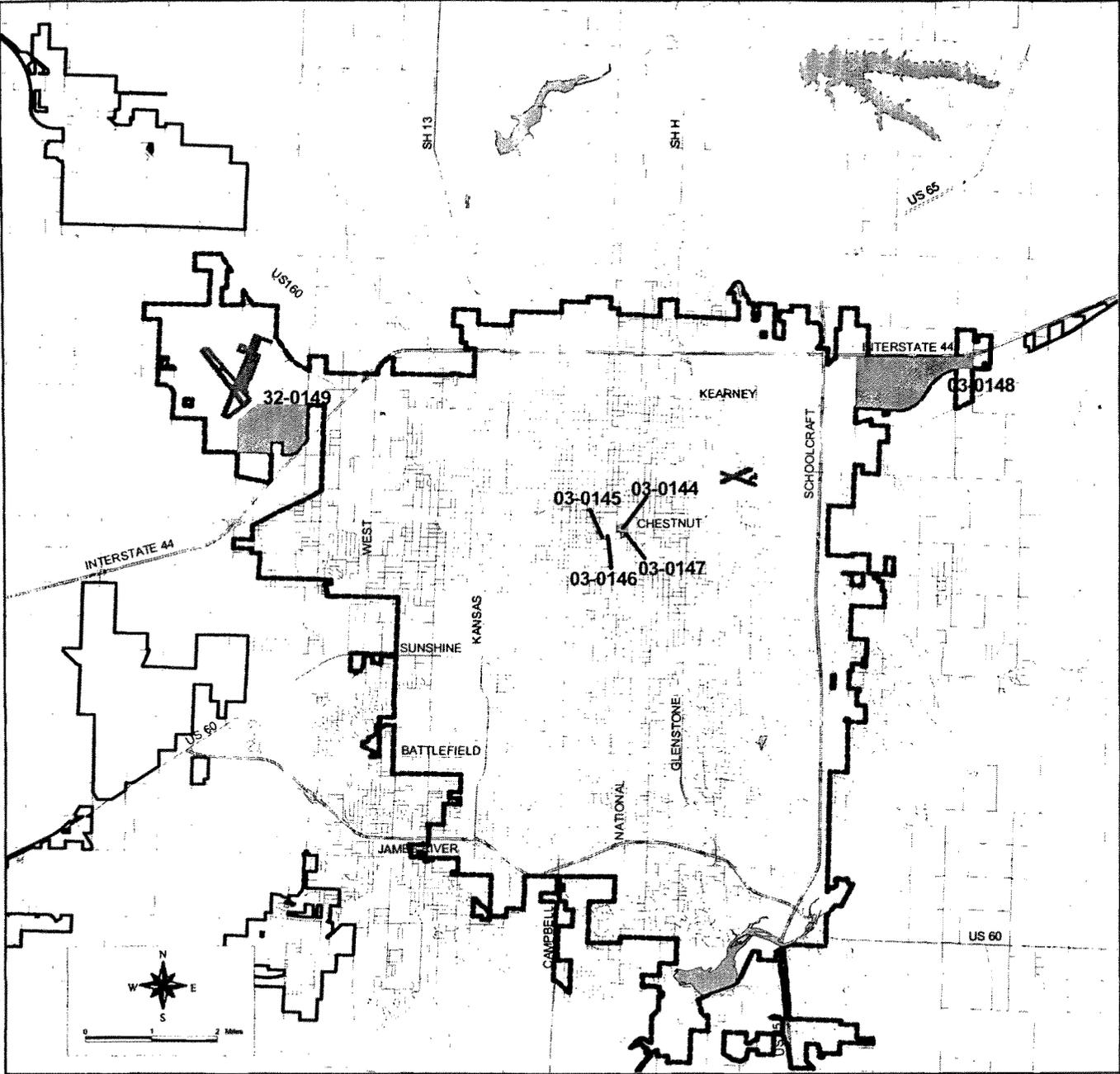
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Special Facilities



Special Facilities

- 03-0144 - Baseball Stadium - Jordan Valley Park
- 03-0145 - Exposition Center - Jordan Valley Park
- 03-0146 - Multi-Purpose Arena - Jordan Valley Park
- 03-0147 - Parking Garage and Surface Parking Facilities - Jordan Valley Park
- 03-0148 - Partnership Industrial Center Development
- 03-0149 - Partnership Industrial Center West Development
- 03-0150 - Stormwater Wetland



Not Shown - See Project Summary

Project Title: Baseball Stadium - Jordan Valley Park										Project Number: 03-0144		
										Department: Planning and Development		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Baseball Stadium	\$20,500,000	\$20,500,000 Pvt. Developer	\$0	\$10,250,000	\$10,250,000	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$0 Land Purchase \$0 Construction \$20,500,000 Equipment \$0 Other \$0 TOTAL: \$20,500,000	
6. Proposed Funding Source: *\$20,500,000 - Private Developer, project dependent on funding commitment from developer.										12. Project Location: North side of Trafficway, east of Sherman Parkway.		
7. Project Description: Construct a 8,000 seat baseball stadium in center city in conjunction with the development of Jordan Valley Park. The developer may acquire additional land to accommodate the development. The stadium could be used for local collegiate and minor league baseball, concerts, seasonal celebrations, special events, and other civic events requiring spectator facilities.												
8. Project Justification: The proposed stadium will function as a venue for a variety of activities and events including minor league baseball and other civic events requiring spectator facilities.										Notes: Cost includes design, construction, equipment, and estimate for acquisition of additional land by the developer if needed.		
9. Operating Budget Impact: Operating costs will be paid by user fees.										Map ID: 47		
10. Comments: *Timing of project is dependent on developer commitment. This project was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, and 2002-2007 Capital Improvements Programs.												

Project Title: Exposition Center - Jordan Valley Park

Project Number: 03-0145
Department: Planning & Development

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
New Building	\$12,750,000	\$0 None	\$12,750,000	\$12,750,000	\$0	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$300,000
Land Purchase	\$0
Construction	\$11,450,000
Equipment	\$1,000,000
Other	\$0
TOTAL:	\$12,750,000

6. Proposed Funding Source:
 \$12,750,000 - State Tax Increment Finance and Local Conventional and Entertainment Community Improvement District Revenues.

12. Project Location:
 Jordan Valley Park - located within Phase One, adjacent to the existing Universal Plaza Trade Center between Trafficway and St. Louis.

Notes:
 Other includes demolition.

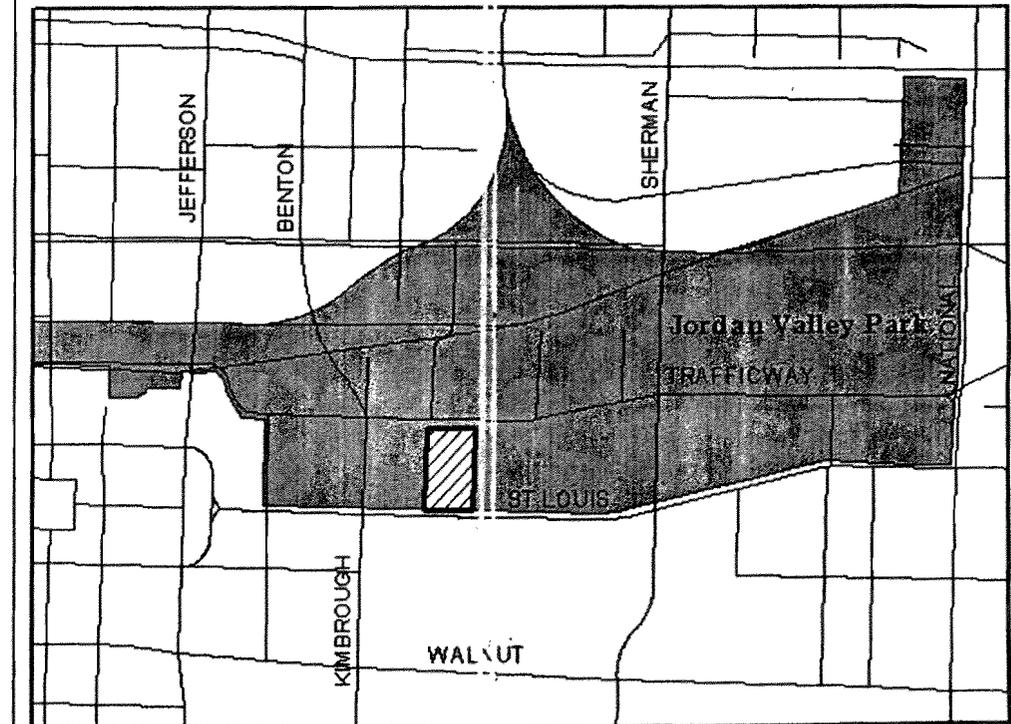
7. Project Description:
 Develop and construct a 91,000 square foot Exposition Center in conjunction with Jordan Valley Park. The cost includes the demolition of the existing Trade Center parking garage.

Map ID: 851

8. Project Justification:
 The Jordan Valley Park concept is a recommendation from the Vision 20/20 process and a result of the citizens desire to provide a centrally located, unique and identifiable gathering place. With a 75% majority, citizens approved the hotel/motel tax that would provide initial funding for park development.

9. Operating Budget Impact:
 Operating costs will be paid by user fees.

10. Comments:
 Project expenditures are estimated at \$750,000 through 2002. This project continues the work of on-going development activities in Jordan Valley Park. This project was included in the 2001-2006 and 2002-2007 Capital Improvements Programs.



Project Title: Multi-Purpose Arena - Jordan Valley Park										Project Number: 03-0146		
										Department: Planning and Development		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond	Planning, Design, Engineering	\$700,000
Arena	\$22,700,000	\$21,500,000 Pvt. Developer	\$1,200,000	\$1,700,000	\$21,000,000	\$0	\$0	\$0	\$0	\$0	Land Purchase	\$0
6. Proposed Funding Source: \$21,350,000 - Private Developer; \$1,350,000 - Tax Increment Financing. Design of the project is proceeding, yet construction of this project is dependent on funding commitment from Developer.										12. Project Location: Jordan Valley Park.		
7. Project Description: Development of a multi-purpose arena in center city in conjunction with the development of Jordan Valley Park. The 7,000 seat structure would contain arena space, seating area, concession area, restrooms, lobbies, and other related facilities. The facility will be managed by a professional management company. Local participation will be directed toward site improvements.										Notes: Cost includes site preparation, design, construction, and equipment.		
8. Project Justification: The proposed arena will function as a venue for a variety of activities and events including minor league sports, concerts, and family shows. This project is consistent with the Jordan Valley Park Vision to locate unique, civic facilities in or adjacent to the park.										Map ID: 48		
9. Operating Budget Impact: Operating costs will be paid by user fees.												
10. Comments: *Timing of project is dependent on developer commitment. Project expenditures are estimated at \$300,000 in design fees in 2002. This project was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, and 2002-2007 Capital Improvements Programs.												

Project Title: Parking Garage and Surface Parking Facilities - Jordan Valley Park										Project Number: 03-0147			
										Department: Parks			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond			Planning, Design, Engineering
Parking Facilities	\$11,400,000	\$7,000,000 MoDOT/EDA	\$4,400,000	\$11,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Land Purchase	\$0
6. Proposed Funding Source: \$2,700,000 - 1/8 cent; \$1,200,000 - EDA Grant; \$1,500,000 - MoDOT Enhancement Funds; \$6,000,000 - Parking Revenues.										12. Project Location: Jordan Valley Park - located within Phase One and Phase One B.			
7. Project Description: Develop a 950 space multilevel parking structure and additional nearby surface parking in conjunction with Jordan Valley Park. These parking facilities would support the parking needs for a proposed 7,000 seat Multipurpose Arena, a 8,000 seat Baseball Stadium, a 91,000 S.F. Exposition Center as well as events and activities in the Park, Recreational Ice Complex, and other uses and activities in downtown. The parking deck will include approximately 13,000 square feet of retail/office space on the first level.										Notes: Other includes demolition.			
8. Project Justification: The Jordan Valley Park concept is a recommendation from the Vision 20/20 process and a result of the citizens desire to provide a centrally located, unique and identifiable gathering place. With a 75% majority, citizens approved the hotel/motel tax that would provide initial funding for park development.										Map ID: 782			
9. Operating Budget Impact: No estimate of operating budget impact is available.													
10. Comments: Project expenditures are estimated at \$600,000 through 2002. This project continues the work of on-going development activities in Jordan Valley Park. This project was included in the 2001-2006 and 2002-2007 Capital Improvements Programs.													

Project Title: Partnership Industrial Center Development

Project Number: 03-0148

Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Streets, Storm & San. Sewers	\$150,000	\$0 None	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$150,000
Equipment	\$0
Other	\$0
TOTAL:	\$150,000

6. Proposed Funding Source:

\$150,000 - Proceeds generated by the sale of parcels within the Industrial Park.

7. Project Description:

Construct additional streets, stormwater facilities, and sanitary sewer facilities within the Center as necessary.

12. Project Location:

Generally located between East Kearney Street and East I-44 and between North LeCompte Road and North Mulroy Road.

Notes:

Map ID: 12

8. Project Justification:

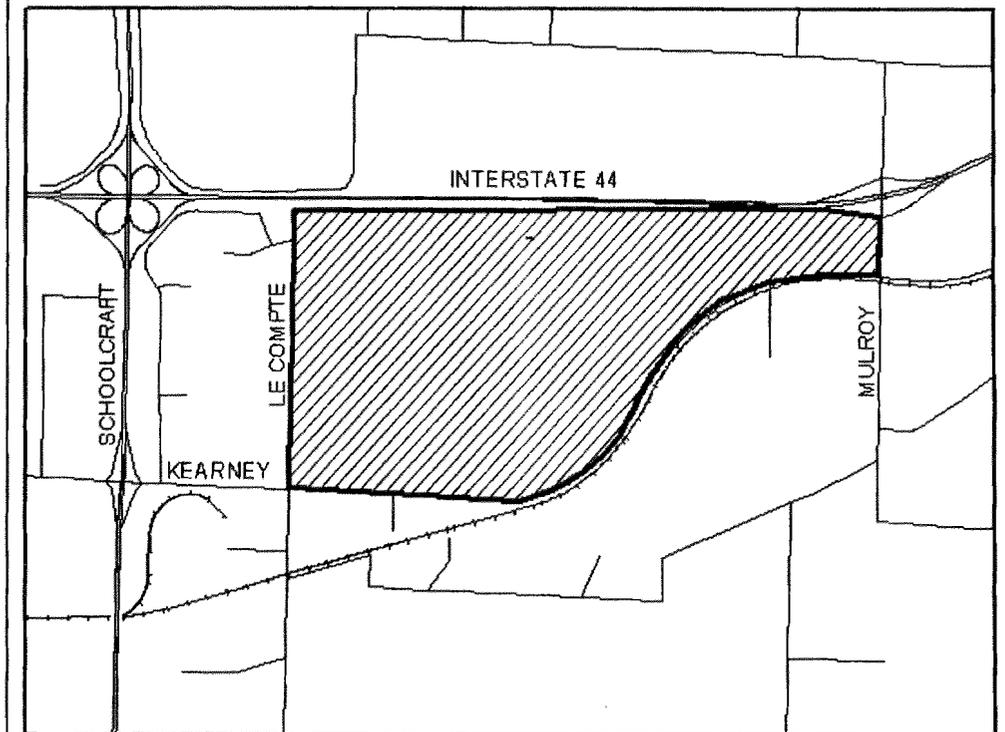
The City entered into a partnership with City Utilities and the Springfield Area Chamber of Commerce to develop an industrial park. City Utilities purchased approximately 330 acres for the park and will provide water, gas, and electricity to the area. The Chamber has agreed to market the project. The City is responsible for providing the streets, sanitary sewers, and storm sewers.

9. Operating Budget Impact:

No estimate of operating budget impact.

10. Comments:

Project expenditures are estimated at \$2,000,000 through 2002. This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs. Partnership Boulevard may need to be widened to four lanes as future development occurs.



Project Title: Partnership Industrial Center West Development

Project Number: 03-0149
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Special Facility	\$2,991,000	\$0 None	\$2,991,000	\$2,392,800	\$598,200	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$90,000
Land Purchase	\$0
Construction	\$2,901,000
Equipment	\$0
Other	\$0
TOTAL:	\$2,991,000

6. Proposed Funding Source:
 \$2,991,000 - Proceeds generated by the sale of parcels within the Industrial Park.

7. Project Description:
 Develop infrastructure for a new industrial park. Construct streets, stormwater and sanitary sewer facilities within the park as necessary.

12. Project Location:
 Generally located south of Kearney, west of Westgate, north of Division and east of Springfield / Branson Regional Airport.

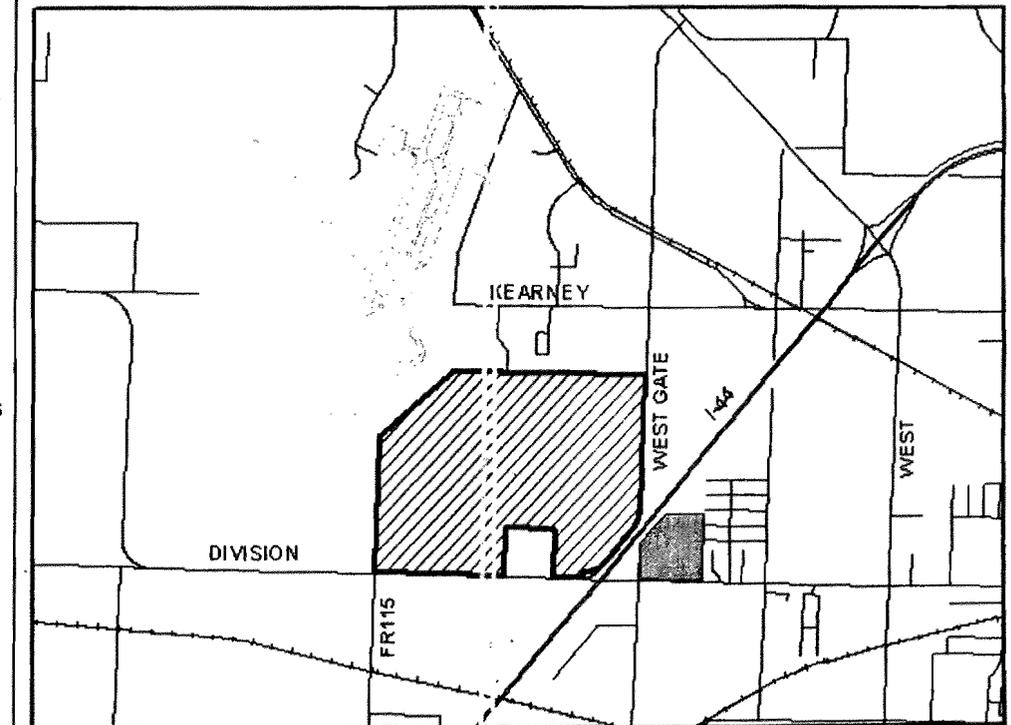
Notes:

Map ID: 691

8. Project Justification:
 This project continues the economic development partnership between the City, City Utilities, The Springfield Area Chamber of Commerce and the Springfield Business and Development Corporation. The City will be responsible for providing streets, storm and sanitary sewers.

9. Operating Budget Impact:
 No estimate of operating budget impact.

10. Comments:
 Project expenditures are estimated at \$3,009,000 through 2002 for phase I and II. Project expenditures could extend ten years into the future. This project was included in the 2000-2005, 2001-2006 and 2002-2007 Capital Improvements Programs.



Project Title: Stormwater Wetland **Project Number:** 03-0150
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Wetland	\$100,000	\$0 None	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$25,000
Land Purchase	\$0
Construction	\$75,000
Equipment	\$0
Other	\$0
TOTAL:	\$100,000

Notes:

6. Proposed Funding Source:
\$100,000 - Landfill Tipping Fees and Retained Earnings (unappropriated).

7. Project Description:
Construct a wetland below existing stormwater reservoir to reduce rate of stormwater discharge, reduce contaminants in the discharge and decrease sediment discharge to the receiving stream.

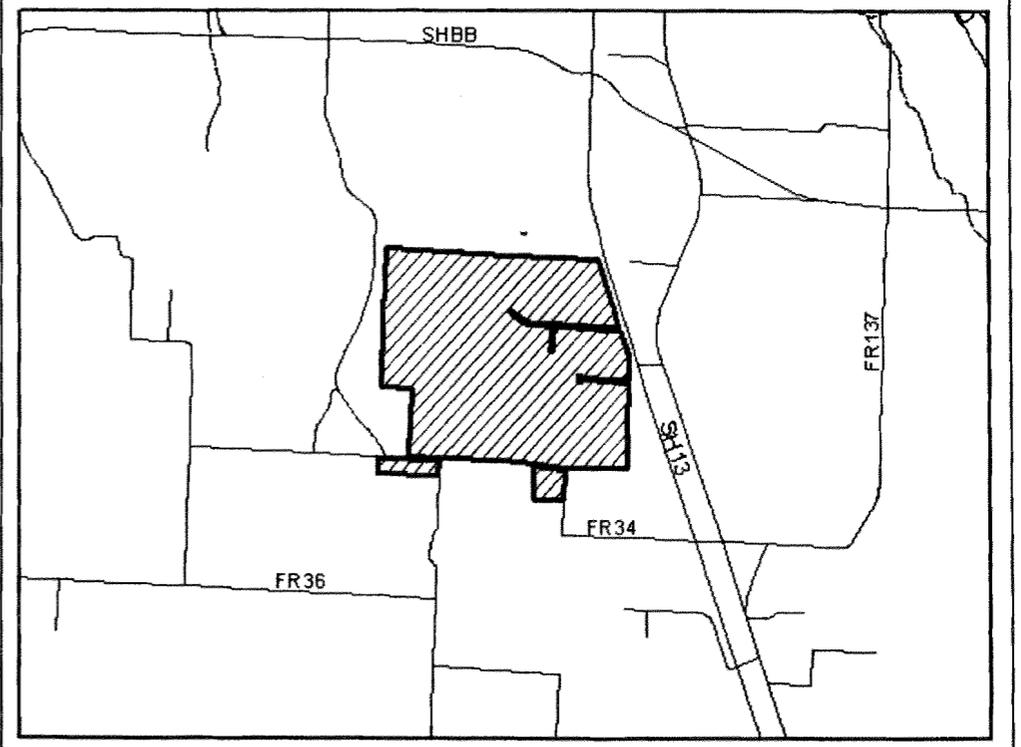
12. Project Location:
Springfield Landfill, North Highway 13.

8. Project Justification:
Stormwater discharge at the Landfill currently meets established water quality standards. The wetland would enhance sediment removal and improve the quality of storm water discharge.

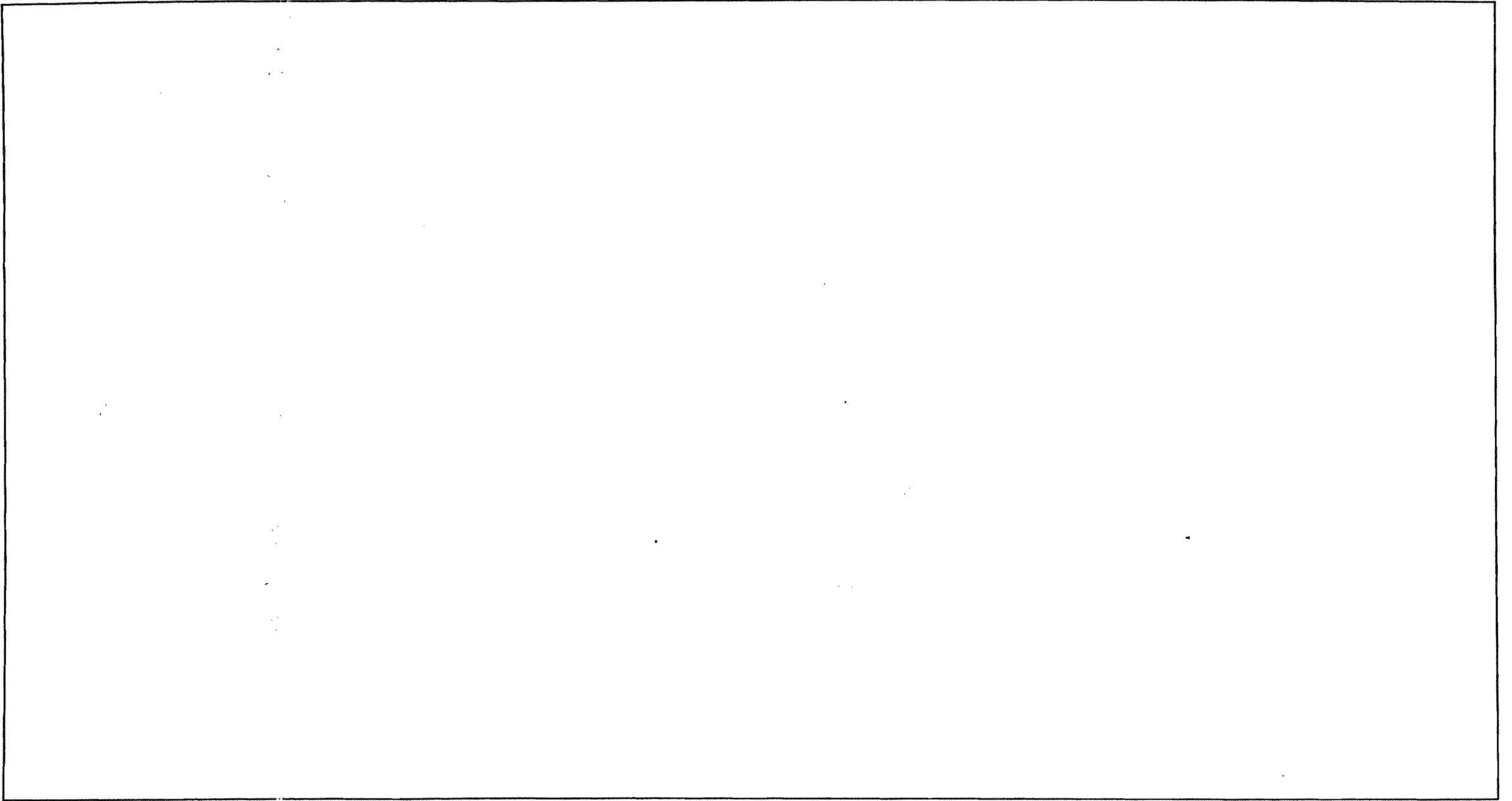
9. Operating Budget Impact:
No change in operating budget.

10. Comments:
Project expenditures are estimated at \$5,000 through 2002. This project was included in the 2002-2007 Capital Improvements Program.

Map ID: 842

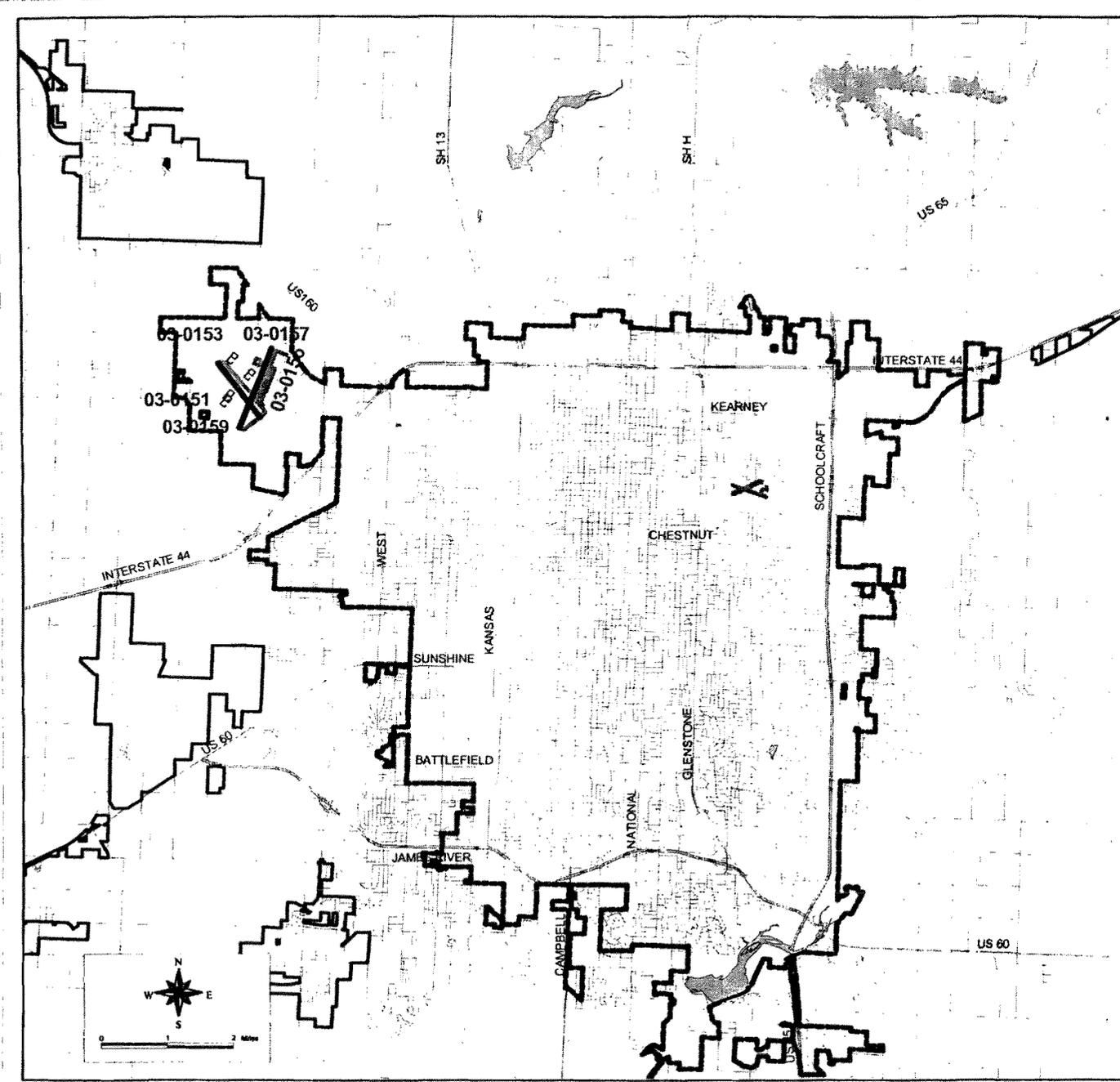


Airport



Airport

- 03-0151 - Aircraft Rescue Firefighting Facility Relocation
- 03-0152 - Airport Environmental Assessment Study
- 03-0153 - Airport Fuel Farm Expansion
- 03-0154 - Airport Land Acquisition Program
- 03-0155 - Airport Runways, Parallel Taxiways & ILS System Improvements
- 03-0156 - Airport Security Enhancements
- 03-0157 - General Aviation Access Taxiways
- 03-0158 - General Aviation Development
- 03-0159 - Mid-Field Terminal Development
- 03-0160 - Ozark Airport - Land Acquisition and Development



Not Shown - See Project Summary

Project Title: Aircraft Rescue Firefighting Facility Relocation										Project Number: 03-0151		
										Department: Airport		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Airport Facility Improvement	\$1,615,000	\$1,453,500 FAA Grant*	\$161,500	\$0	\$0	\$1,615,000	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$150,000 Land Purchase \$0 Construction \$1,465,000 Equipment \$0 Other \$0 TOTAL: \$1,615,000	
6. Proposed Funding Source: \$1,453,500 - FAA Grant; \$161,500 - Current Airport Revenues.										12. Project Location: Springfield-Branson Regional Airport, 5000 West Kearney Street.		
7. Project Description: Relocate and construct an Aircraft Rescue Firefighting Facility in proximity to the proposed mid-field terminal site.												
8. Project Justification: Existing facility built in 1960's expanded 1980's. Location encroached by existing terminal building.										Map ID: 682		
9. Operating Budget Impact: Unknown.												
10. Comments: *Pending FAA approval and funding from Aviation Trust Fund. This project was included in the 2000-2005, 2001-2006, and 2002-2007 Capital Improvements Programs.												

Project Title: Airport Environmental Assessment Study										Project Number: 03-0152		
										Department: Airport		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Study	\$594,000	\$325,000 FAA Grant	\$269,000	\$594,000	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$594,000 Land Purchase \$0 Construction \$0 Equipment \$0 Other \$0 TOTAL: \$594,000	
6. Proposed Funding Source: \$325,000 - FAA Grant; \$269,000 - Airport Funds.										12. Project Location: Springfield-Branson Regional Airport, 5000 West Kearney Street.		
7. Project Description: Environmental Assessment Study (EAS) on new mid-field terminal site. The consultant was selected in October, 2001 with the project activities scheduled for completion in 2002. The project will be expanded in 2003 to include an EAS on the mid-field terminal access corridor.												
8. Project Justification: Required for federal funding and future construction.										Map ID: 754		
9. Operating Budget Impact: None.												
10. Comments: This project was included in the 2001-2006 and 2002-2007 Capital Improvements Programs.												

Project Title: Airport Fuel Farm Expansion

Project Number: 03-0153
Department: Airport

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Airport Facility Improvement	\$378,000	\$0 None	\$378,000	\$0	\$0	\$0	\$378,000	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$37,000
Land Purchase	\$0
Construction	\$0
Equipment	\$341,000
Other	\$0
TOTAL:	\$378,000

6. Proposed Funding Source:
 \$378,000 - Current Revenue.

7. Project Description:
 Add 60,000 gallons of aviation fuel storage capacity to the existing fuel farm.

12. Project Location:
 Springfield-Branson Regional Airport, 5000 West Kearney Street.

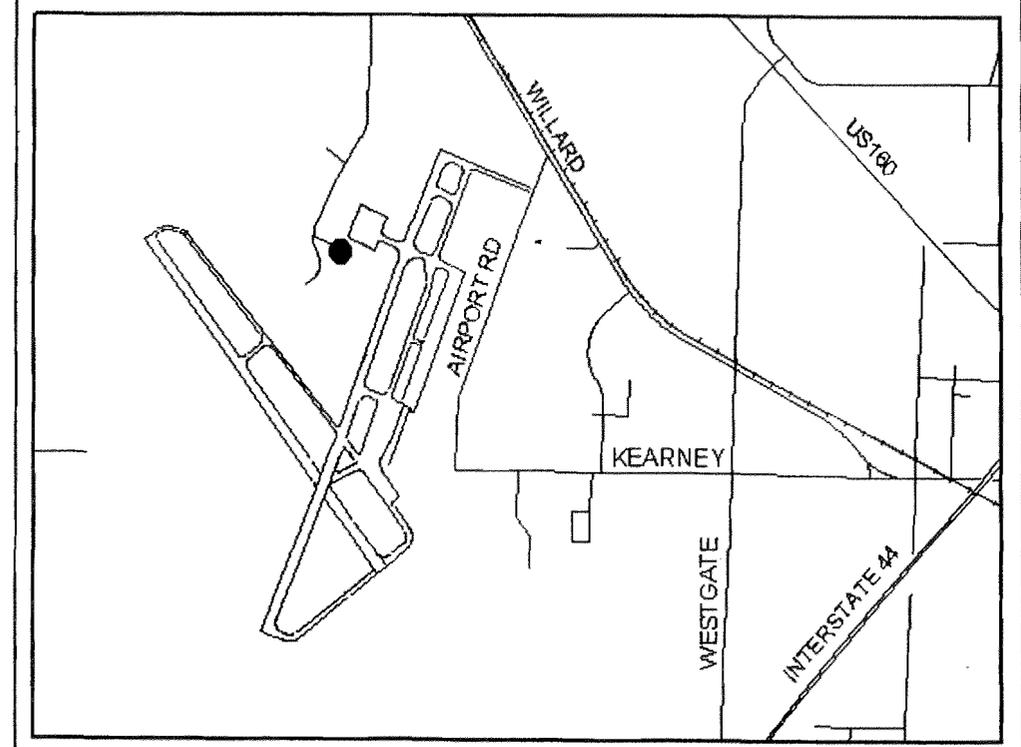
Notes:

8. Project Justification:
 The bulk aviation fuel storage facility is not sufficient for current demand. Increased demand for fuel sales requires a larger fuel storage capability. In addition, this improvement will include state of the art fuel storage and fuel spill containment systems which are required by the Federal Aviation Administration.

9. Operating Budget Impact:
 No change in operating budget.

10. Comments:
 Timing of this project is estimated and will depend on commercial, military, and general aviation customer demand for additional refueling capability. This project continues improvements to the Airport fuel farm facility which was last improved in 1992. This project was included in the 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, and 2002-2007 Capital Improvements Programs.

Map ID: 470

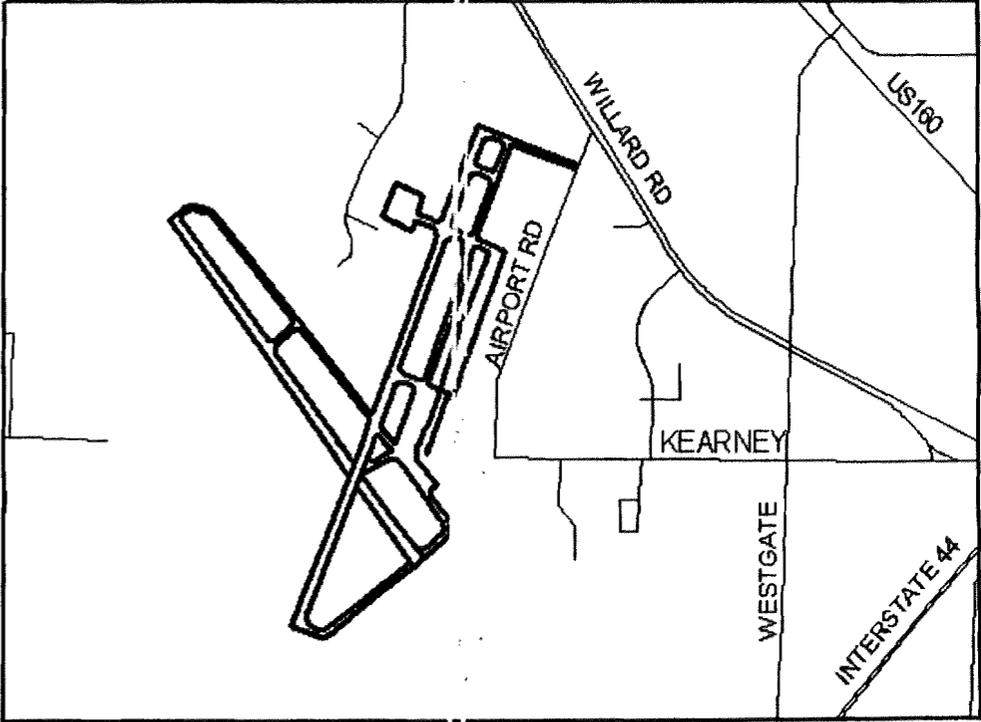


Project Title: Airport Land Acquisition Program											Project Number: 03-0154 Department: Airport	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Airport Land Acquisition	\$1,200,000	\$0 None	\$1,200,000	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$0 Land Purchase \$1,200,000 Construction \$0 Equipment \$0 Other \$0 TOTAL: \$1,200,000	
6. Proposed Funding Source: *\$1,200,000 - Current Revenue.						12. Project Location: Springfield-Branson Regional Airport, 5000 West Kearney Street.					Notes:	
7. Project Description: Acquire approximately 950 acres adjacent to the Springfield-Branson Regional Airport on the west, north, and east sides. To date, approximately 558 acres have been acquired. Cost shown is for remaining 392 acres.						Map ID: 29						
8. Project Justification: Land acquisition is for future facility expansion as well as noise abatement and land use compatibility.												
9. Operating Budget Impact: No estimate on operating budget impact.												
10. Comments: *Timing of this project is dependent on availability of land. Project expenditures through 1999 are estimated at \$939,978. This project was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, and 2002-2007 Capital Improvements Programs and the 1990 Springfield Regional Airport Master Plan Update. A portion of the project was also included in the 1980-86 Capital Improvement Program.												

Project Title: Airport Runways, Parallel Taxiways & ILS System Improvements										Project Number: 03-0155		
										Department: Airport		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Airport Facility Improvement	\$3,000,000	\$2,500,000 Grant	\$500,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$0 Land Purchase \$0 Construction \$3,000,000 Equipment \$0 Other \$0 TOTAL: \$3,000,000	
6. Proposed Funding Source: *\$2,500,000 - Federal Aviation Administration Grant and FAA Letter Of Intent (LOI); \$500,000 - Airport Reserves.					12. Project Location: Springfield-Branson Regional Airport, 5000 West Kearney Street.					Notes:		
7. Project Description: Extend runway 14/32 from the current 5,600 foot length to 8,000 feet with a parallel and connecting taxiway system. Reconstruct runway 2/20 experiencing structural failure. Complete improvements as required for related instrument landing systems associated with these runways. Project includes full-depth realignment of taxiway "D", to be completed in early 2003.					Map ID: 471							
8. Project Justification: The addition of the runway facility will increase "hot day" operational capacity for commercial and charter and corporate jet aircraft operators. This improvement also provides for enhanced simultaneous flight operations on intersection runways and instrument weather flight conditions. Runway 2/20 has structural failure. Project averts an airport closure for intersection rebuild.												
9. Operating Budget Impact: \$10,000 (annual maintenance cost).												
10. Comments: * This project is subject to approval of an FAA - Airport Improvement Program Grant. Project expenditures through 2002 are estimated at \$32,200,000. The project was included in the 1990 Airport Master Plan and was included in the 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, and 2002-2007 Capital Improvements Programs. The airfield electrical vault associated with this project is listed separately.												

Project Title: Airport Security Enhancements										Project Number: 03-0156		
										Department: Airport		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Airport Facility Improvement	\$1,000,000	\$900,000 FAA Grant	\$100,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$30,000 Land Purchase \$0 Construction \$970,000 Equipment \$0 Other \$0 TOTAL: \$1,000,000	
6. Proposed Funding Source: \$900,000 - FAA AIR-21; \$100,000 - Airport Revenues.										12. Project Location: Springfield-Branson Regional Airport, 5000 West Kearney Street.		
7. Project Description: Security enhancements, possible road/parking lot realignment to keep short term parking lot, rental-car ready lots back in operation.												
8. Project Justification: Compliance with unknown permanent security requirements.										Notes:		
9. Operating Budget Impact: None anticipated.										Map ID: 813		
10. Comments: This project will facilitate additional security enhancements which may be required as a result of recent terrorist activities. This project was included in the 2002-2007 Capital Improvements Program.												

Project Title: General Aviation Access Taxiways										Project Number: 03-0157		
										Department: Airport		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond		
Airport Facility Improvement	\$1,050,000	\$945,000 FAA Grant*	\$105,000	\$1,050,000	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$115,000 Land Purchase \$0 Construction \$935,000 Equipment \$0 Other \$0 TOTAL: \$1,050,000	
6. Proposed Funding Source: *\$945,000 - FAA Grant; \$105,000 - Current Airport Revenues.										12. Project Location: Springfield-Branson Regional Airport, 5000 West Kearney Street.		
7. Project Description: New area to be "opened up" to service demands for corporate/general aviation hangars.												
8. Project Justification: No sites exist for hangar expansion.										Map ID: 681		
9. Operating Budget Impact: No change in operating budget.												
10. Comments: *Pending FAA approval and funds from Aviation Trust Fund. This project was included in the 2000-2005, 2001-2006, and 2002-2007 Capital Improvements Programs.												

Project Title: General Aviation Development										Project Number: 03-0158 Department: Airport			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond			Planning, Design, Engineering
New Airport Facility	\$1,077,000	\$0 None	\$1,077,000	\$0	\$1,077,000	\$0	\$0	\$0	\$0	\$0	\$0	Land Purchase	\$0
6. Proposed Funding Source: \$1,077,000 - Current Airport Revenues and private developers*.										12. Project Location: Springfield-Branson Regional Airport, 5000 West Kearney Street.		Construction	\$1,077,000
7. Project Description: Additional general aviation hangars, taxiways, etc.										Map ID: 683		Equipment	\$0
8. Project Justification: Anticipated growth in the general aviation area has exhausted available corporate hangar space.												Other	\$0
9. Operating Budget Impact: Unknown.										Notes:		TOTAL:	\$1,077,000
10. Comments: *Development cost sharing with private developers / users will occur as projects are identified. This project was included in the 2000-2005, 2001-2006, and 2002-2007 Capital Improvements Programs.													

Project Title: Mid-Field Terminal Development											Project Number: 03-0159		
											Department: Airport		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2003	2004	2005	2006	2007	2008	Beyond			
Construction	\$100,000,000	\$53,000,000 FAA, PFC	\$47,000,000	\$4,350,000	\$4,000,000	\$0	\$0	\$45,825,000	\$45,825,000	\$0	Planning, Design, Engineering	\$8,000,000	
6. Proposed Funding Source: \$53,000,000 - Various sources including FAA, PFC; \$47,000,000 - Airport Revenues.											Land Purchase		\$100,000
7. Project Description: Develop a mid-field terminal encompassing terminal building, aircraft taxiways, terminal apron, 300,000 square foot terminal building, access roadways and parking lots.											Construction		\$91,900,000
8. Project Justification: Meet forecasted demands of passenger traffic.											Equipment		\$0
9. Operating Budget Impact: Unknown.											Other		\$0
10. Comments: This project was included in the 2001-2006 and 2002-2007 Capital Improvements Programs. The environmental assessment required for the mid-field terminal site and access corridor is listed as a separate project in the 2003-2008 Capital Improvements Program.											TOTAL:		\$100,000,000
											Notes:		
											12. Project Location: Springfield-Branson Regional Airport, 5000 West Kearney Street.		
											Map ID: 753		

Project Title: Ozark Airport - Land Acquisition and Development

Project Number: 03-0160

Department: Airport

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
New Airport	\$6,300,000	\$5,670,000 MoDOT/FAA	\$630,000	\$1,300,000	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$800,000
Land Purchase	\$1,300,000
Construction	\$4,200,000
Equipment	\$0
Other	\$0
TOTAL:	\$6,300,000

6. Proposed Funding Source:

\$5,670,000 - MoDOT/FAA; \$630,000 - Airport funds.

7. Project Description:

Acquire land and construct Ozark Airport.

12. Project Location:

Ozark, Missouri.

Notes:

Map ID: 752

8. Project Justification:

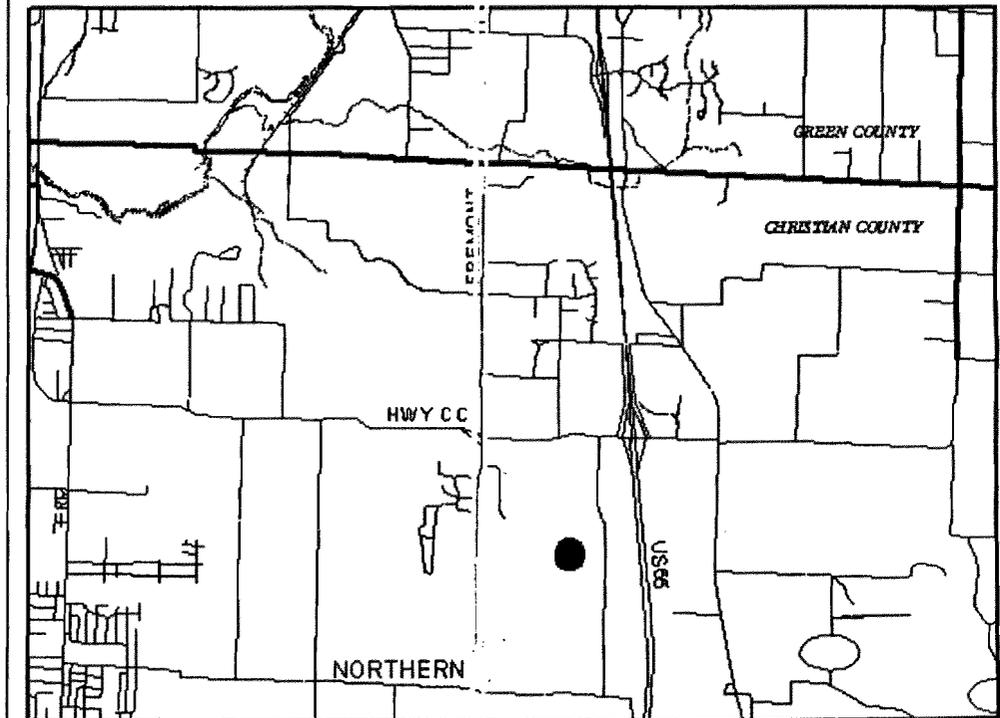
Provide airport capacity to Southwest Missouri, protect capacity of Springfield/Branson Regional Airport to service corporate and general aviation.

9. Operating Budget Impact:

Unknown.

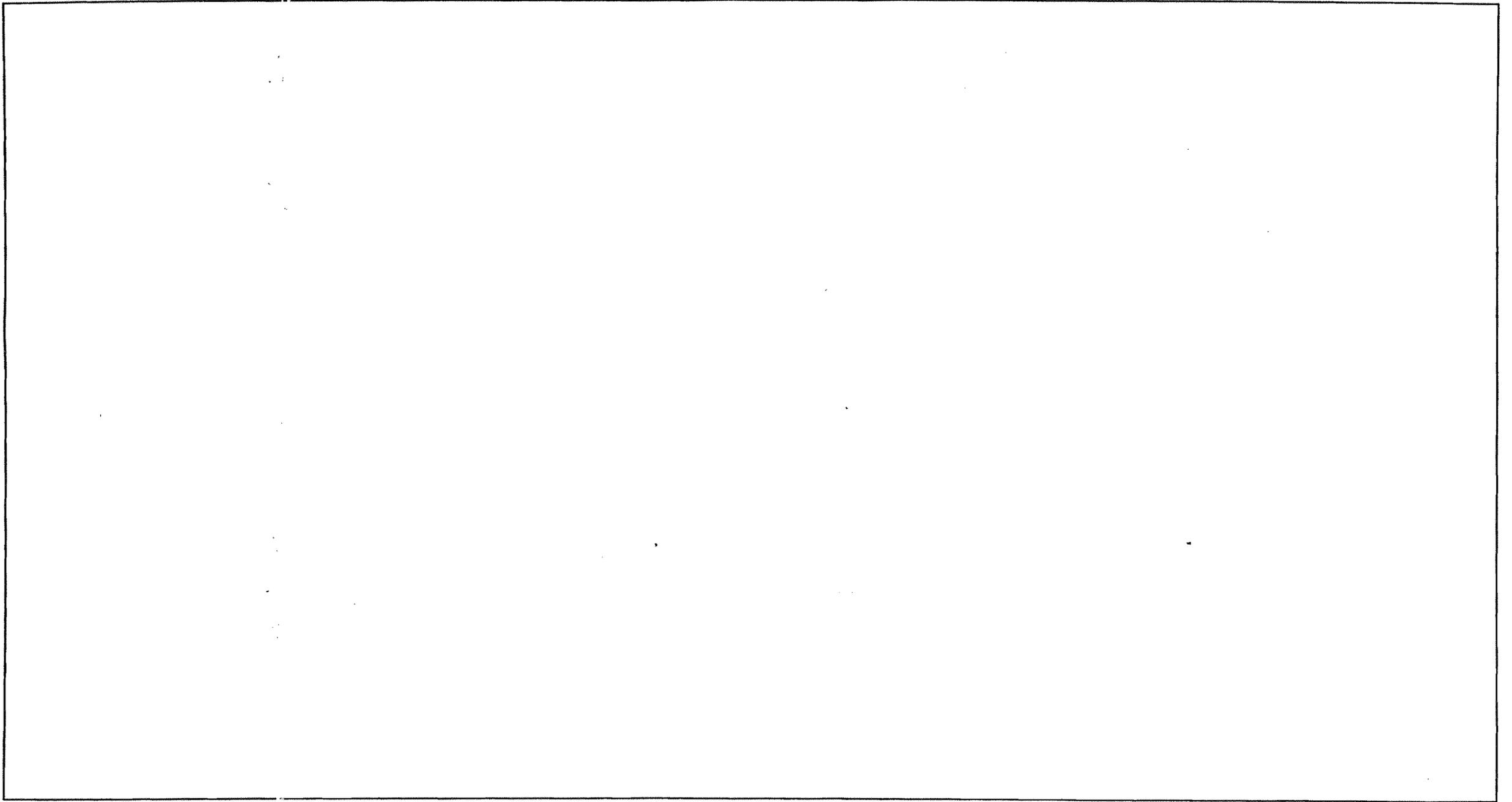
10. Comments:

Project expenditures through 2001 were \$3,700,000. This project was included in the 2001-2006 and 2002-2007 Capital Improvements Programs.



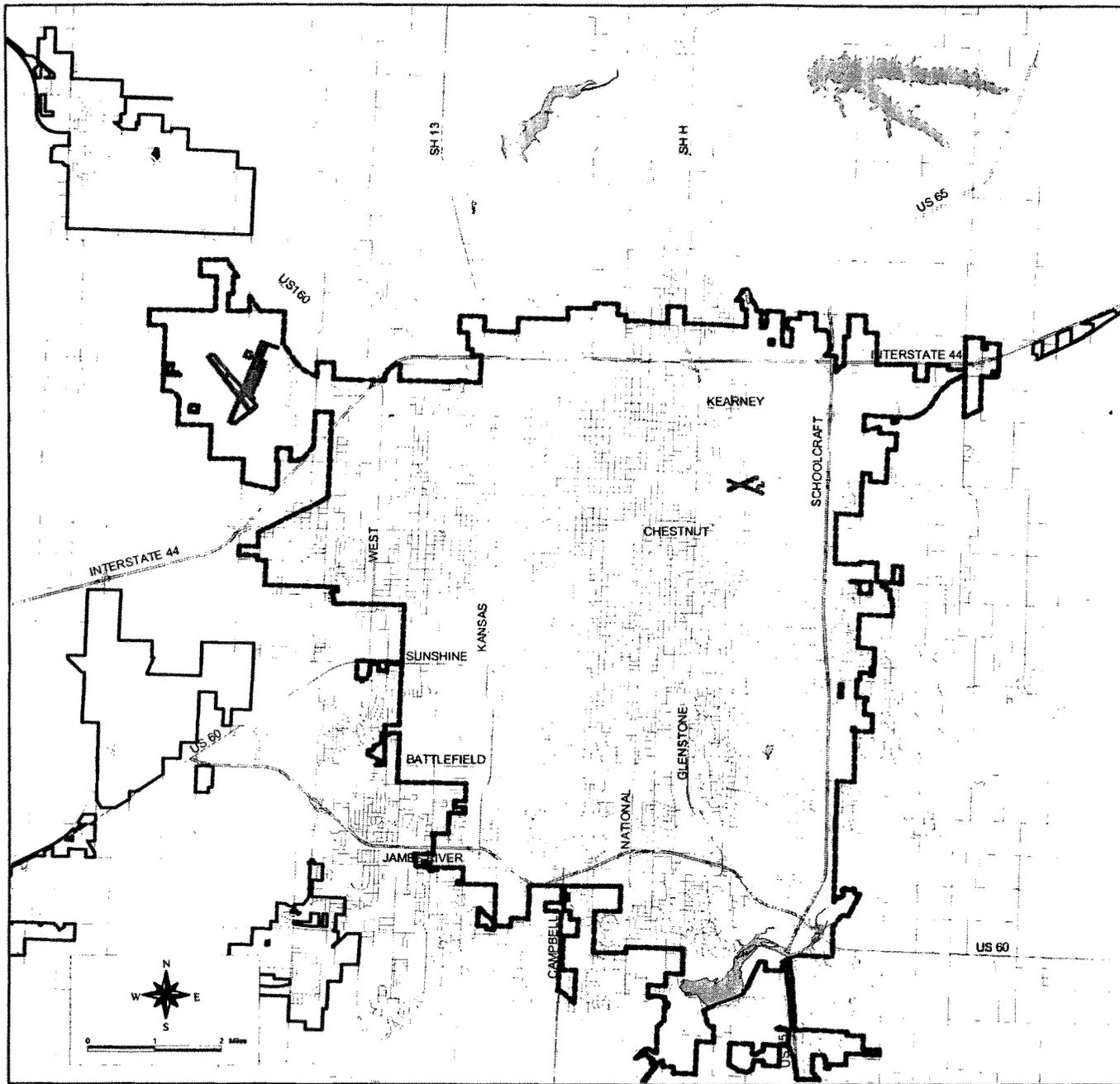
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Equipment



Equipment

- r 03-0161 - Government Access Channel Studio Facilities
- r 03-0162 - Institutional Communications Network



r Not Shown - See Project Summary

Project Title: Government Access Channel Studio Facilities **Project Number:** 03-0161
Department: Law/PIO

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2003	2004	2005	2006	2007	2008	Beyond
Facility/Equip.	\$1,200,000	\$1,200,000 Cable Franchise	\$0	\$450,000	\$187,500	\$187,500	\$187,500	\$187,500	\$0	\$0

11. Expenditure Type:

Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$200,000
Equipment	\$1,000,000
Other	\$0
TOTAL:	\$1,200,000

Notes:

6. Proposed Funding Source:
This project will be provided by the cable television franchisee. Continued funding requires Council approval.

7. Project Description:
Install studio and related facilities for the production of programming for the government access/information channel. The studio must be a sufficient size and equipped to meet community needs with ADA standards and sufficient telecommunications wiring and interconnection for live, remote, and taped broadcast.

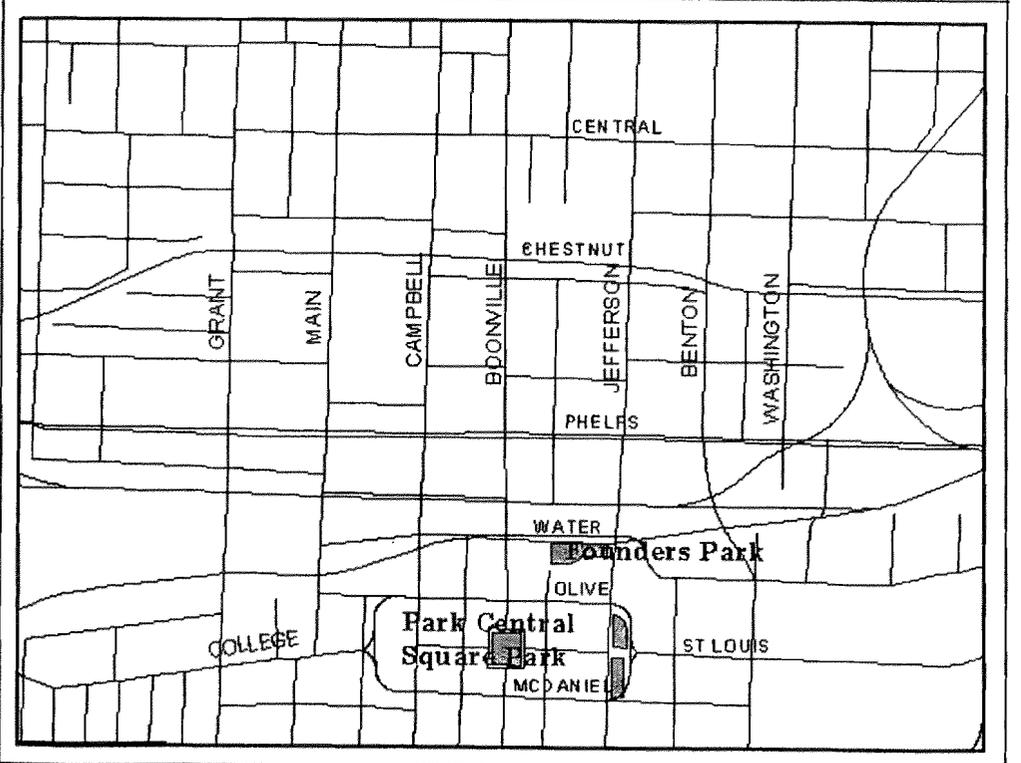
12. Project Location:
Government Plaza Area or other center city location

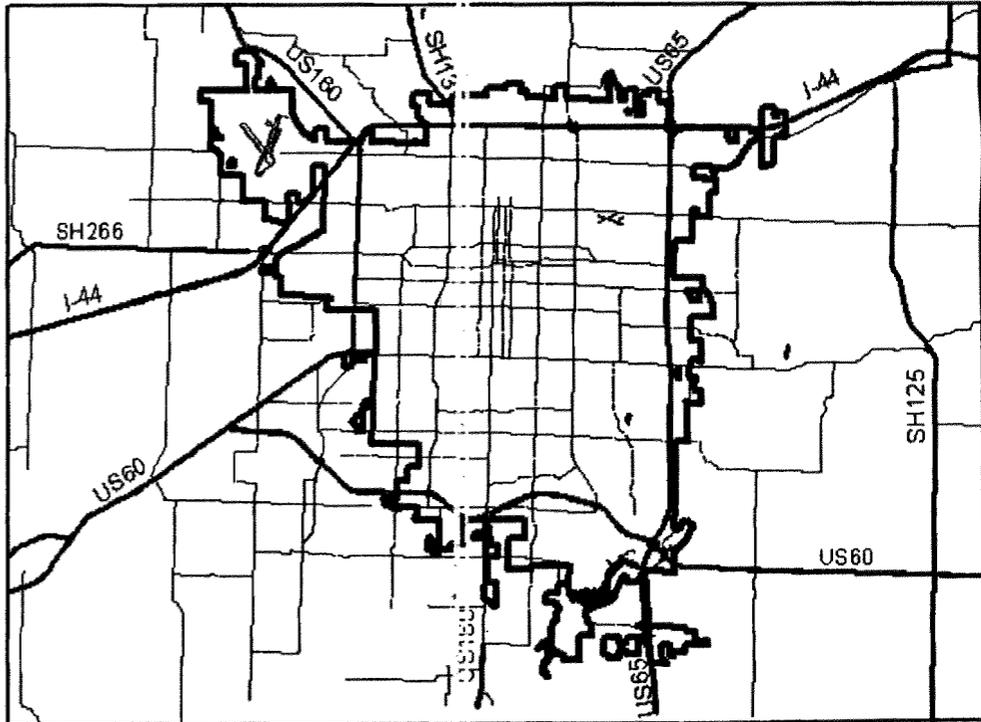
Map ID: 82

8. Project Justification:
The project is based on Council's strategy of communicating with the citizens and takes telecommunications into the next phase with full studio capabilities. Pursuant to the Cable Communications Policy Act of 1984, the City does have to program and operate its own channel and obtain sufficient facilities for government access users.

9. Operating Budget Impact:
The franchise fee was increased from 3% to 5% by a vote of the people at the time of the franchise renewal with Telecable. The additional 2% has been allocated by Council budget action to fund the operations of the video and telecommunications

10. Comments:
This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, and 2002-2007 Capital Improvements Programs. Project expenditures were used to develop the interim facilities at City Hall and provide for live broadcast of City Council and Planning & Zoning Commission meetings as well as live broadcast of Council committee meetings.



Project Title: Institutional Communications Network										Project Number: 03-0162		
										Department: LAW/IS		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11 Expenditure Type:	
				2003	2004	2005	2006	2007	2008	Beyond	Planning, Design, Engineering	\$0
Equipment	\$2,000,000	\$2,000,000 Cable Franchise	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0	Land Purchase	\$0
6. Proposed Funding Source: This project will be provided by the cable television franchisee.										Construction		\$2,000,000
7. Project Description: Install a city-wide communications cable/wire connecting government, schools, and other institutions. This will accommodate 2-way communication.										Equipment		\$0
8. Project Justification: This project will serve as a communications network linking various institutions within all levels of government permitting low-cost and efficient service.										Other		\$0
9. Operating Budget Impact: No estimate of operating budget impact. Operating costs will be shared by the institutions using the network.										TOTAL:		\$2,000,000
10. Comments: *Timing of this project is dependent upon possible users indicating what they need and City Council approving a cost-effective design. Funding will be provided by the cable television franchisee. Development of this project will be a requirement of the cable television franchisee. This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, and 2002-2007 Capital Improvements Programs.										Notes:		
										12. Project Location: Various locations city-wide.		
										Map ID: 83		
												

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