



CAPITAL
improvements

P R O G R A M

|
2006–2011



Springfield, Missouri
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2006–2011

WITH ADDENDUM

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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
- 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 facilities for homeland security. 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.

In addition to these three strategies, preserving and enhancing the quality of life for Springfield citizens is also important. 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. 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 solicited and accepted from neighborhood organizations. The Planning and Zoning Commission conducted a review of the CIP and provided recommendations. 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 were not only asked for information on items such as project cost, service area, but also asked for the department's justification for the project. Planning and Development staff 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.

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 2005-2006 Budget, as adopted by City Council, provides for \$238,265,000 in revenue. Those funds come from the following sources:

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, 2001, and again in 2004 for another three-year period. 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, 2001, and 2004.

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-eighth cent of the quarter cent Parks sales tax will 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 \$4.68 per \$100 of assessed valuation. Of that \$4.68, the City of Springfield receives 62 cents. The City's property tax levy is distributed as follows.

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 2004.

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 \$1.547 million in CDBG funds for program year 2005-2006. This compares to the \$1.637 million for the 2004-2005 CDBG program year and \$1.693 for the prior 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 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.

DEBT MANAGEMENT POLICY

1. Purpose

The City recognizes the foundation of a well-managed debt program is 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. Because 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 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 2005 ACCOMPLISHMENTS

The following is a list of Capital Improvements completed in 2005. These 27 projects cost an estimated total of \$35,265,910 to complete over their project life.

Project Categories and Projects	Estimated Total Project Cost
Golf Courses	
Oscar Blum Golf Course Improvements	\$580,400
Municipal Buildings and Grounds	
Police Headquarters Expansion and Remodeling - Phase I	\$4,352,983
Public Works Operations Center Improvements - Phase I	\$5,550,000
Property Acquisition to Implement Vision 20/20 Recommendations	\$1,500,000
New Parks	
Park and Greenway Land Acquisition	\$600,000
Park Improvements	
South Creek In-Fill - Phase IV	\$131,000
Springfield Skate Park	\$365,000
Sanitary Sewer	
Campbell/James River Freeway Trunk Sewer	\$324,091
Hiland Dairy Force Main	\$963,613
Kearney (East)/Packer Road Trunk Sewer	\$170,214
Sanitary Sewer District Construction Program - 1996	\$10,000,000
Sunburst Trunk Sewer Extension	\$452,643
Solid Waste Facilities	
Landfill Access Road Paving	\$40,000
Landfill Gas to Energy Feasibility Study	\$80,000
Leachate Treatment Feasibility Study	\$30,600
Storm Sewers	
Norton Road West of National Avenue Stormwater Improvements	\$1,245,525
Street Improvements	
Advanced Traffic Management System Operations Analysis	\$60,551
Campbell Avenue Relocation of Median Crossover at Cardinal Street with Extension of Camino Alto	\$607,975
Center City Sidewalks - 1998-2001	\$477,500
Glenstone and Division Intersection Improvements	\$3,196,410
Glenstone and Kansas Expressway Bus Turnouts	\$500,000
Grand Street Landscaping	\$243,249
Jefferson Avenue Widening (Seminole to Sunshine)	\$1,020,037
Robberson Pedestrian Walkway	\$387,500
Trafficway (East) Streetscape - Phase III	\$1,299,511
Traffic Safety	
Bus Turnouts on Major Arterials	\$562,108
Traffic Signals	
Traffic Signal Annual Program - 2001-2004	\$525,000
Total:	27 Projects
	\$35,265,910

CAPITAL IMPROVEMENTS PROGRAM - 2006 THROUGH 2011

The Capital Improvements Program Strategies and Funding Policies were used to develop the Capital Improvements Program for 2006 through 2011. 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 benefitting more from a specific project than the community as a whole, should bear a greater share of the project cost.

Projects with the following funding criteria have been included in the Capital Improvements Program for 2006 through 2011:

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

The Capital Improvements Program for 2006 through 2011 contains 209 projects (including an addendum) with a total cost of \$580,775,092. Completion of the projects in this time frame is dependent on timely approval of the funding authorizations.

This is a summary of the 2006-2011 Capital Improvements Program projects listed by project type.

Project Type	Number of Projects	Total Expenditures Proposed for 2006–2011
Street Improvements	48	\$73,196,032
New Streets	3	\$21,800,000
Traffic Management/Traffic Signals	9	\$12,821,350
Sidewalks and Overpasses	2	\$3,230,600
Storm Sewers	23	\$40,491,500
Sanitary Sewers	31	\$69,139,500
Park Improvements	15	\$22,240,700
New Parks	10	\$54,699,000
Zoo	11	\$3,315,000
Golf Courses	2	\$3,775,000
Targeted Neighborhood Programs	5	\$7,475,000
Municipal Buildings and Grounds	18	\$85,713,330

Fire Stations	4	\$6,575,000
Solid Waste Facilities	10	\$5,670,800
Special Facilities	12	\$37,955,280
Airport	4	\$130,477,000
Equipment	2	\$2,200,000
Total	209	\$580,775,092

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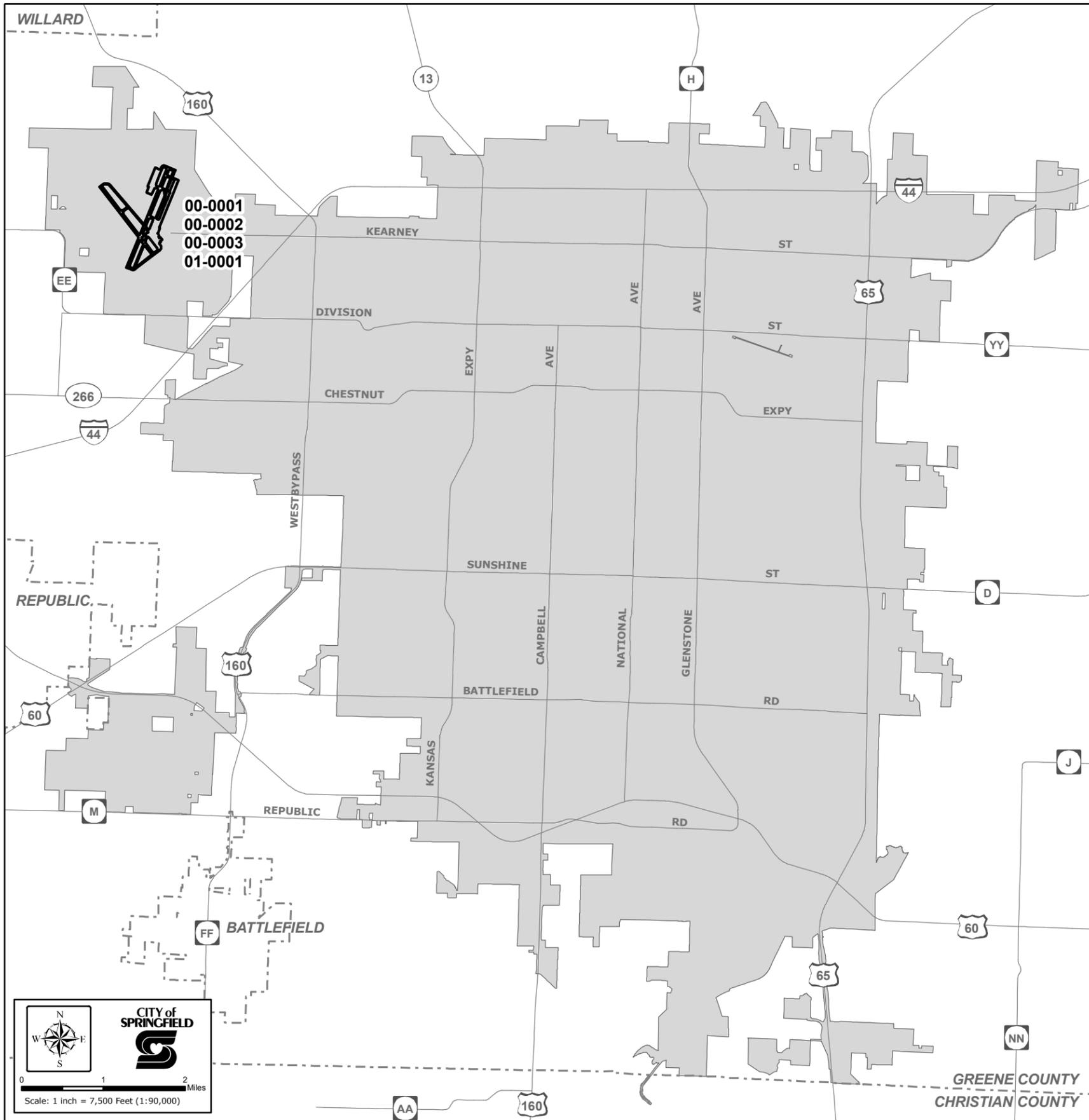
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* Requires voter approval and/or City Council action.

Project Summaries

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Projects ~ Airport

- 00-0001 → Aircraft Rescue and Firefighting Facility (ARFF) Relocation
- 00-0002 → General Aviation Access Taxiways
- 00-0003 → General Aviation Development
- 01-0001 → Mid-Field Replacement Terminal Development

All the above projects are located at Springfield-Branson Regional Airport, 5000 W Kearney Street.

CITY of
SPRINGFIELD

Scale: 1 inch = 7,500 Feet (1:90,000)

Airport

Aircraft Rescue and Firefighting Facility (ARFF) Relocation

Project Number: **00-0001**

Department: Airport

Project Type: Airport Facility Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$5,500,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$5,500,000	\$0	\$0	\$0	\$0

Project Description

Relocate and construct an Aircraft Rescue and Firefighting (ARFF) Facility in proximity to the proposed mid-field replacement terminal.

Proposed Funding Sources

Federal Aviation Administration (FAA) Grant	\$4,950,000
Airport Revenues	\$550,000

Comments

*Pending FAA approval and funding from Aviation Trust Fund. This project was included in the 2000-2005, 2001-2006, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

General Aviation Access Taxiways

Project Number: **00-0002**

Department: Airport

Project Type: Airport Facility Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$1,050,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$1,050,000	\$0	\$0	\$0	\$0	\$0

Project Description

New area to be "opened up" to service demands for corporate/general aviation hangars.

Proposed Funding Sources

Federal Aviation Administration (FAA) Grant	\$945,000
Airport Revenues	\$105,000

Comments

*Pending FAA approval and funds from Aviation Trust Fund. This project was included in the 2000-2005, 2001-2006, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

General Aviation Development

Project Number: **00-0003**

Department: Airport

Project Type: Airport Facility Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$1,077,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$1,077,000	\$0	\$0	\$0	\$0

Project Description

Additional general aviation hangars, taxiways, etc.

Proposed Funding Sources

Current Airport Revenues and private developers	\$1,077,000
---	-------------

Comments

*Development cost sharing with private developers / users will occur as projects are identified. This project was included in the 2000-2005, 2001-2006, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

Airport

Mid-Field Replacement Terminal Development

Project Number: **01-0001**

Department: Airport

Project Type: New Airport Facility

Estimated Remaining Cost and Yearly Spending Plan: \$122,850,000

2006	2007	2008	2009	2010	2011	Beyond
\$15,950,000	\$35,000,000	\$35,000,000	\$36,900,000	\$0	\$0	\$0

Project Description

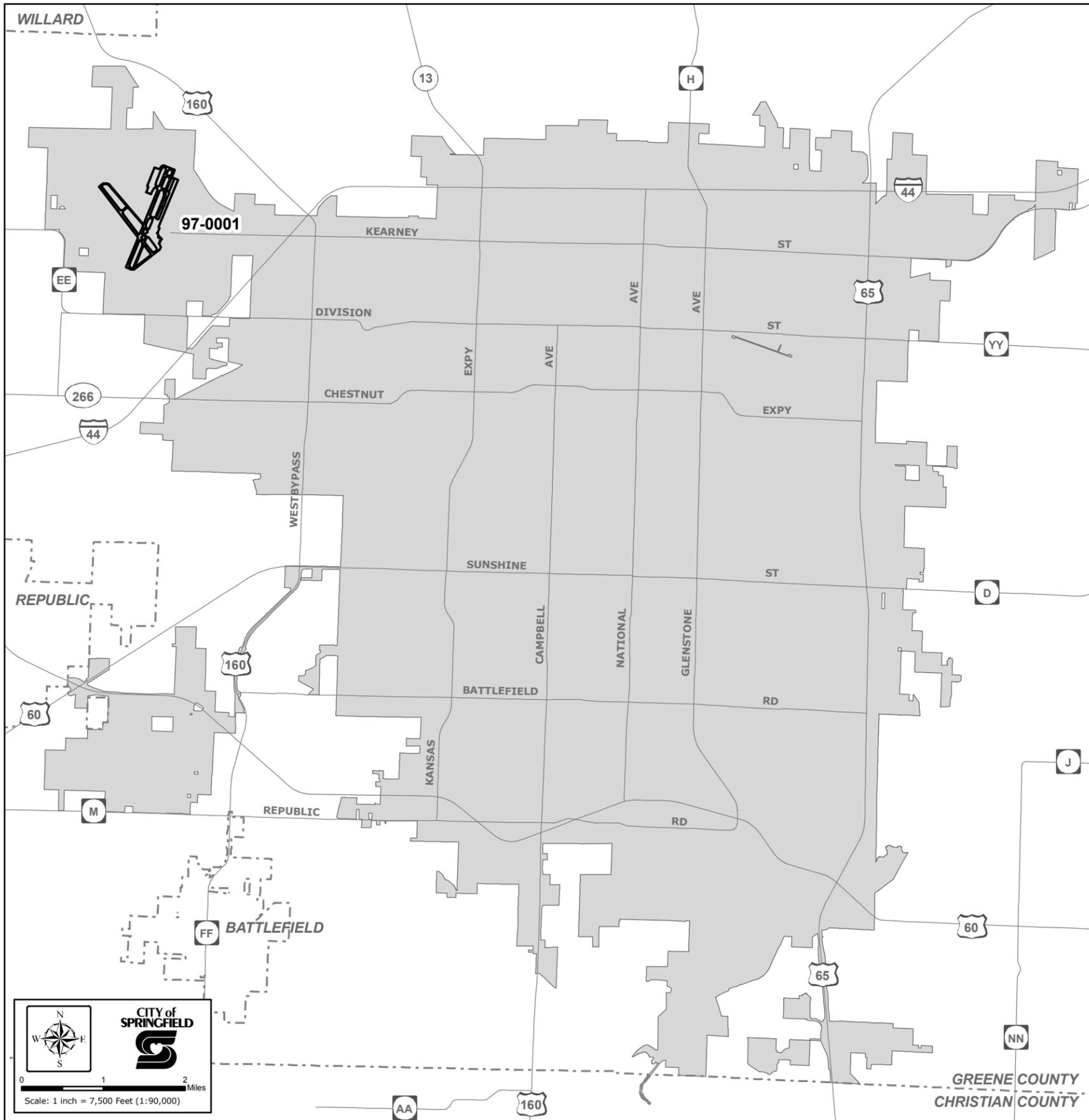
Develop a mid-field replacement terminal encompassing terminal building, aircraft taxiways, terminal apron, 215,000 square foot terminal building, access roadways and parking lots. Adjunct to this project is corridor preservation to access mid-field replacement terminal and I-44 and Chestnut Expressway going west. The design phase of this project began in late 2003. See also related projects #04-0018 and #00-0001.

Proposed Funding Sources

Federal Aviation Administration (FAA) Grant	\$40,000,000
Bond Proceeds funded from Airport revenues	\$82,850,000

Comments

This project was included in the 2001-2006, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs. Needed land acquisitions have been completed, as well as required environmental assessment and benefit-cost analysis. \$7 million in FAA grants have been awarded toward the design phase of the facility, which will be entering the construction document phase in the fourth quarter of 2005.



Projects ~

Equipment

- 97-0001 → Airport Fuel Farm Expansion
- *93-0002 → Institutional Communications Network

- *Denotes City-Wide Project - Not Labeled on Map

Equipment

Airport Fuel Farm Expansion

Project Number: **97-0001**

Department: Airport

Project Type: Airport Facility Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$200,000

2006	2007	2008	2009	2010	2011	Beyond
\$200,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Add 30,000 gallons of jet fuel storage capacity to existing fuel farm and provide storage for new Type IV aircraft deicing fluid. Project will include necessary spill containment systems

Proposed Funding Sources

Airport Reserves \$200,000

Comments

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, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

Institutional Communications Network

Project Number: **93-0002**

Department: Law / IS

Project Type: Equipment

Estimated Remaining Cost and Yearly Spending Plan: \$2,000,000

2006	2007	2008	2009	2010	2011	Beyond
\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0

Project Description

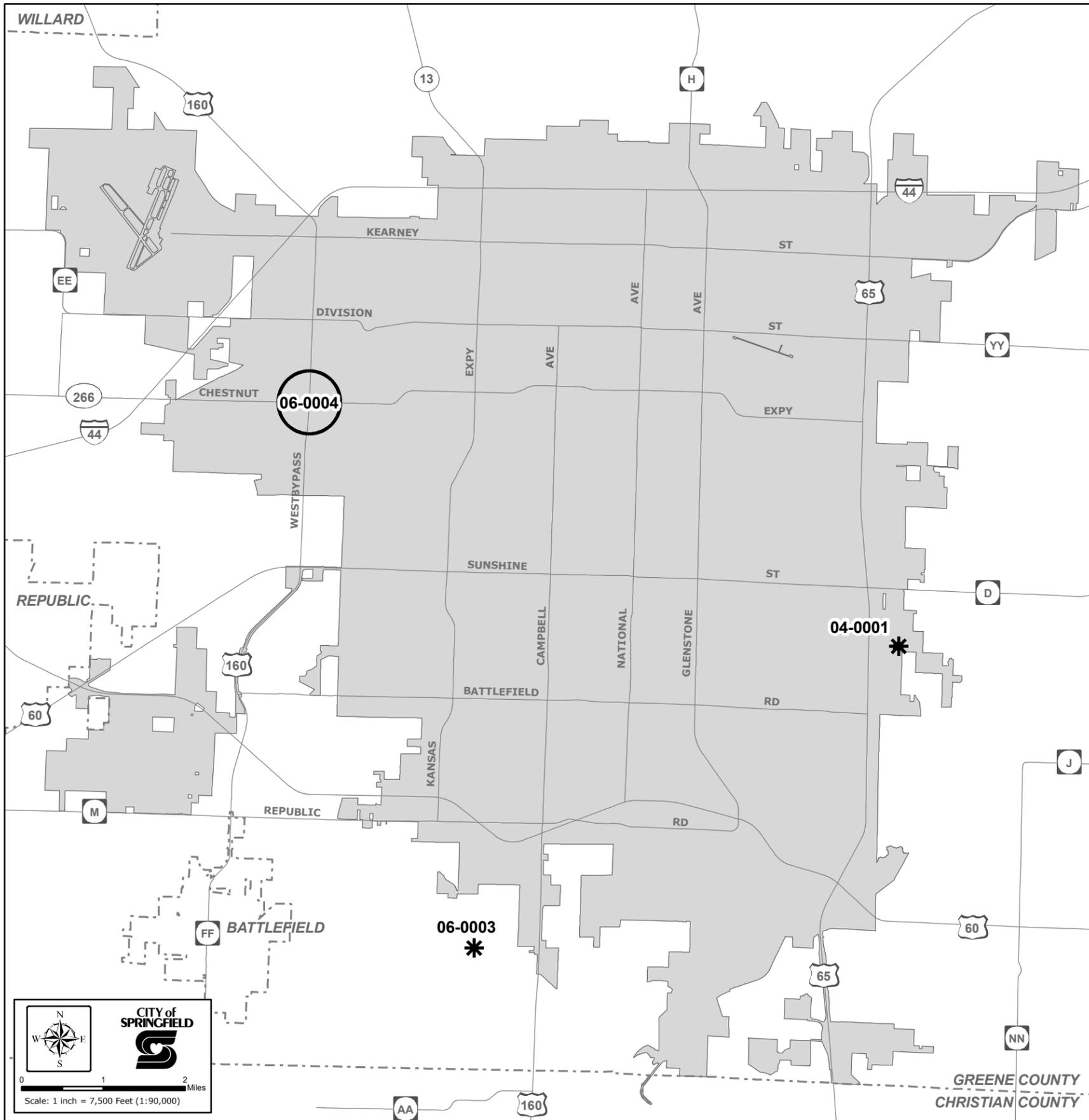
Install a city-wide communications cable/wire connecting government, schools, and other institutions. This will accommodate 2-way communication.

Proposed Funding Sources

Cable Television Franchise \$2,000,000

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, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.



Projects ~	Fire Stations
-------------------	----------------------

- | | |
|--|--|
| 04-0001 → East Fire Station Development – Station 12 | |
| *99-0001 → Land Acquisition for Future Fire Stations | |
| 06-0003 → Southwest Fire Station Development – Plainview Road | |
| 06-0004 → West Fire Station Development – W. Chestnut and N. West ByPass | |

*Denotes City-Wide Project - Not Labeled on Map

Fire Stations

East Fire Station Development – Station 12

Project Number: **04-0001**

Department: Fire

Project Type: New Fire Station

Estimated Remaining Cost and Yearly Spending Plan: \$2,000,000

2006	2007	2008	2009	2010	2011	Beyond
\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Acquire land, design, construct and equip Fire Station #12 in the Blackman Road area.

Proposed Funding Sources

Bond Issue funded by Level Property Tax \$2,000,000

Comments

The Planning, Design, and Engineering, as well as the land acquisition is complete. The land is being purchased through the Land Acquisition project 99-0001. The apparatus is currently under construction. This project was included in the 2004-2009 and 2005-2010 Capital Improvements Programs.

Land Acquisition for Future Fire Stations

Project Number: **99-0001**

Department: Fire

Project Type: Land Acquisition

Estimated Remaining Cost and Yearly Spending Plan: \$175,000

2006	2007	2008	2009	2010	2011	Beyond
\$175,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Purchase land for future fire stations to be located in northeast Springfield, east central Springfield or west Springfield.

Proposed Funding Sources

Bond Issue funded by Level Property Tax \$175,000

Comments

Land has been purchased at 1200 W. FR 182 in conjunction with Battlefield Fire Protection District. Land is currently being purchased from CU for the property at Blackman and Berkely. This project was included in the 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

Southwest Fire Station Development – Plainview Road

Project Number: **06-0003**

Department: Fire

Project Type: New Fire Station

Estimated Remaining Cost and Yearly Spending Plan: \$2,000,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$0	\$0	\$120,000	\$1,880,000	\$0

Project Description

In recognition of future need for a station in this area, the department purchased land adjoining the Battlefield Fire Protection District's station and entered into an agreement with them for purchase of their station. This project will include the purchase of the existing Battlefield Stations, construction of an addition to the current facility, purchase of a quint, station equipment and furnishings.

Proposed Funding Sources

Bond Issue funded by Level Property Tax \$2,000,000

Comments

None

Fire Stations

West Fire Station Development – W. Chestnut and N. West Bypass

Project Number: **06-0004**

Department: Fire

Project Type: New Fire Station

Estimated Remaining Cost and Yearly Spending Plan: \$2,400,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$0	\$0	\$220,000	\$2,180,000	\$0

Project Description

The department has some funds for the acquisition of land in this area. This project will include land acquisition, construction of a fire station and the purchase of an engine, station equipment and furnishings.

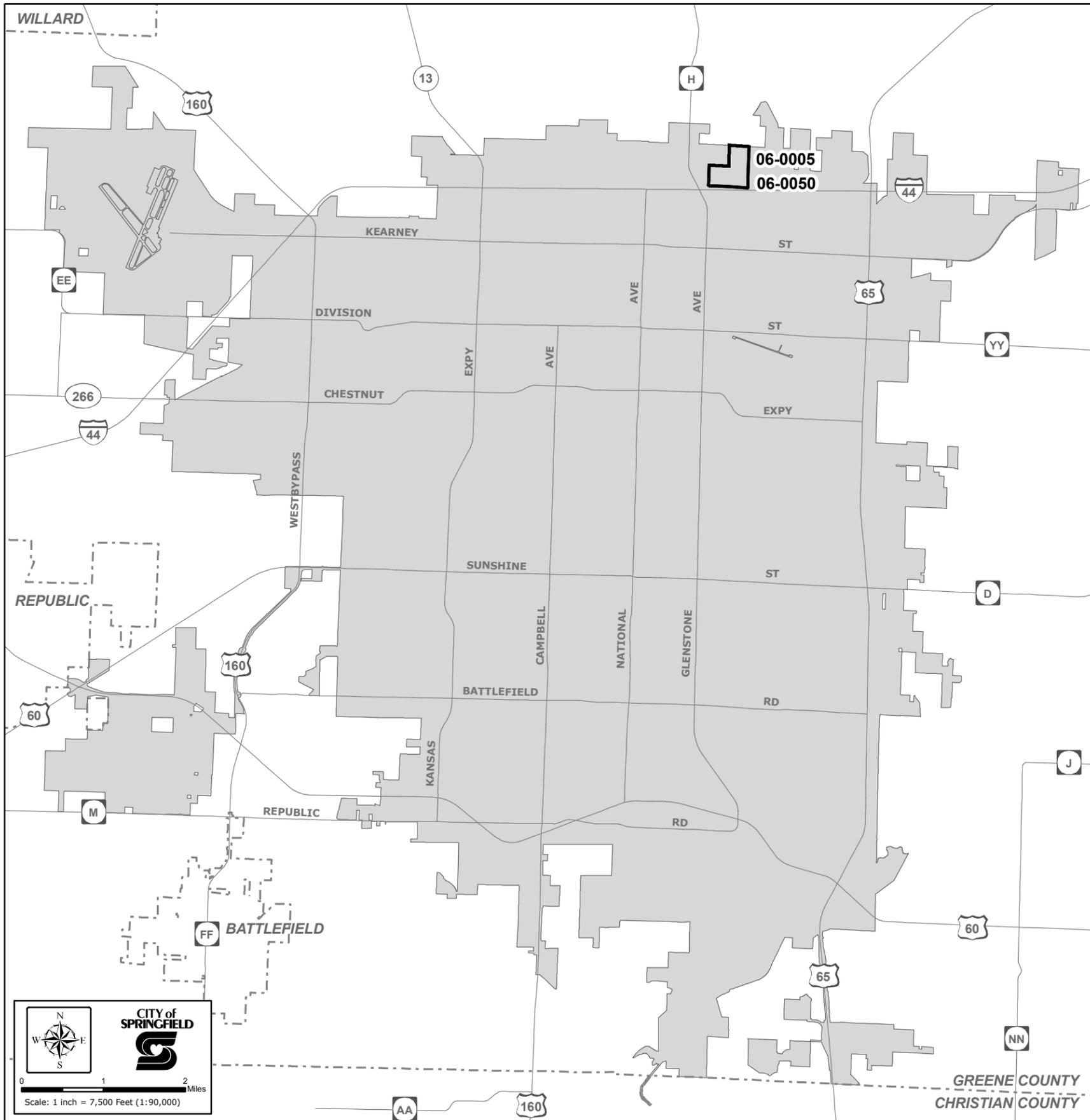
Proposed Funding Sources

Bond Issue funded by Level Property Tax

\$2,400,000

Comments

None



Projects ~	Golf Courses
-------------------	---------------------

- | | |
|---|--|
| 06-0005 → Bill and Payne Stewart Golf Course Renovation and Site Improvements | |
| 06-0050 → New Well and Pumphouse for the Bill and Payne Stewart Golf Course | |

All the above projects are located at Bill and Payne Stewart Golf Course, 1825 E Norton Road.

Golf Courses

Bill and Payne Stewart Golf Course Renovation and Site Improvements

Project Number: **06-0005**

Department: Parks

Project Type: Golf Development

Estimated Remaining Cost and Yearly Spending Plan: \$3,500,000

2006	2007	2008	2009	2010	2011	Beyond
\$350,000	\$1,575,000	\$1,575,000	\$0	\$0	\$0	\$0

Project Description

Renovate and redesign all 18 holes of Bill and Payne Stewart Golf Course including the renovation of the club house and construction of an additional maintenance facility building.

Proposed Funding Sources

Funding Source to be Identified

\$3,500,000

Comments

None

New Well and Pumphouse for the Bill and Payne Stewart Golf Course

Project Number: **06-0050**

Department: Parks

Project Type: Park Rehab/Equipment

Estimated Remaining Cost and Yearly Spending Plan: \$275,000

2006	2007	2008	2009	2010	2011	Beyond
\$275,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

The project consists of electrical upgrades, drilling a new well, and constructing a new wellhead and pumphouse.

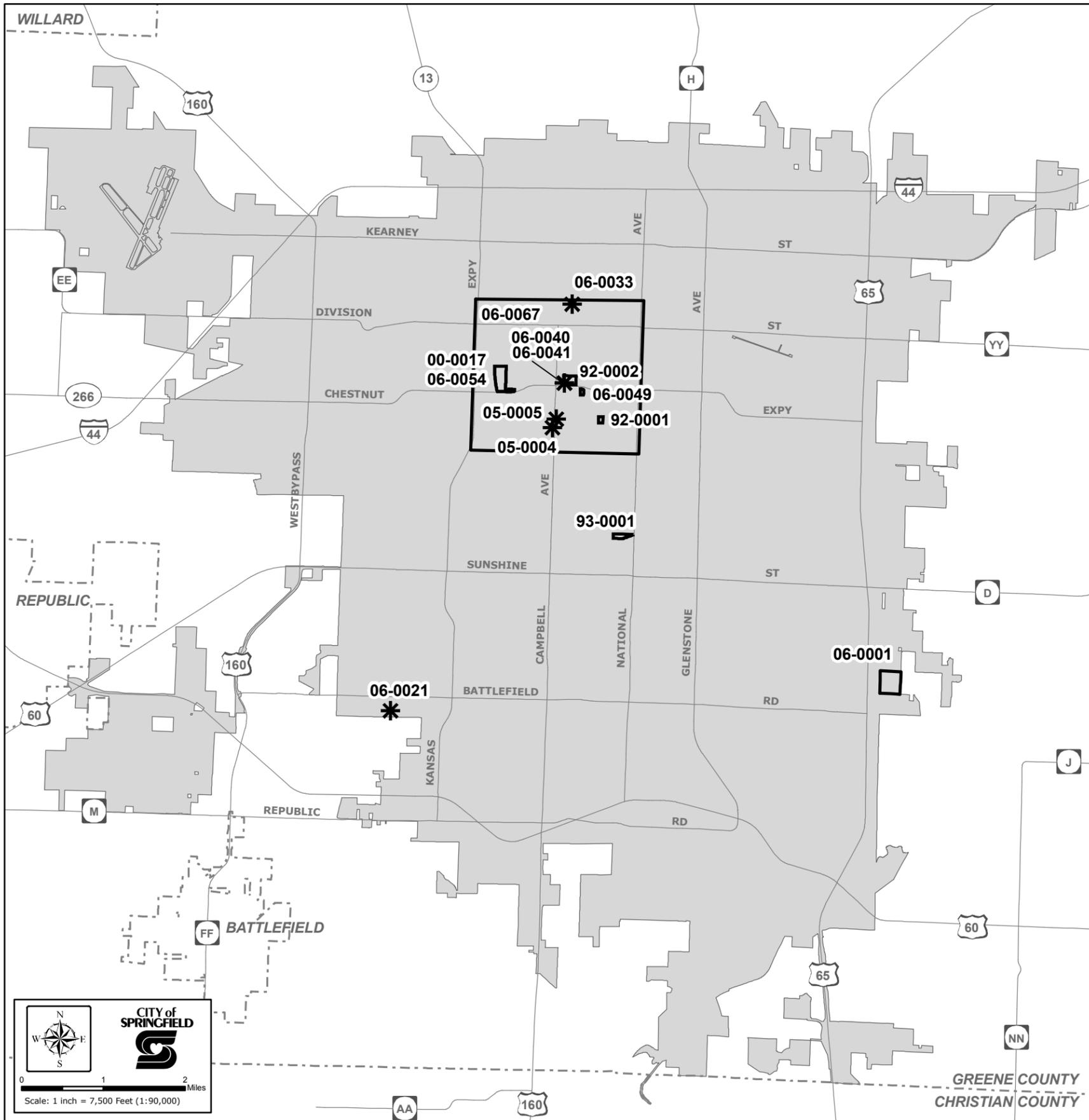
Proposed Funding Sources

Funding Source to be Identified

\$275,000

Comments

None



Projects ~ Municipal Buildings and Grounds

- 06-0067 → Animal Control Shelter
- 93-0001 → Art Museum Addition – Southwest Wing/HVAC Updates
- 05-0004 → College Station Parking Deck
- 06-0033 → Commercial Club Restoration
- 92-0001 → Community Multipurpose Facility – Jordan Valley Park
- *02-0011 → Community Tree and Landscaping Improvements
- 92-0002 → Government Plaza Municipal Parking / Landscape Improvements
- 05-0005 → Heers Tower Public Parking Deck
- 06-0040 → Historic City Hall HVAC Replacement
- 06-0041 → Historic City Hall Renovation Phase II
- 06-0049 → Municipal Court Expansion Phase II
- *00-0012 → Municipal Facilities Improvements
- 06-0001 → One-Stop Shop Program
- 06-0021 → Police Special Operations Building
- 00-0017 → Public Works Operations Complex – Expansion Area Acquisition
- 06-0054 → Public Works Operations Complex Phase II

*Denotes City-Wide Project - Not Labeled on Map

Municipal Buildings and Grounds

Animal Control Shelter

Project Number: **06-0067**

Department: Health

Project Type: Building & Grounds

Estimated Remaining Cost and Yearly Spending Plan: \$900,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$900,000	\$0	\$0	\$0	\$0	\$0

Project Description

The project will involve the selection of a construction site near the center of the City. A central location will greatly contribute to the efficiency of the overall Animal Control operation. A customer-friendly facility of modern design will be constructed on the site. The existing shelter can remain in operation for quarantining of biting animals, for holding dogs for court order, and for animal euthanasia.

Proposed Funding Sources

Bond Issue funded by Level Property Tax \$900,000

Comments

None

Art Museum Addition - Southwest Wing/HVAC Updates

Project Number: **93-0001**

Department: Art Museum

Project Type: Building Addition

Estimated Remaining Cost and Yearly Spending Plan: \$2,000,000

2006	2007	2008	2009	2010	2011	Beyond
\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0

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.

Proposed Funding Sources

Endowment \$800,000
Art Museum Fund Balance \$1,200,000

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, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

College Station Parking Deck

Project Number: **05-0004**

Department: Planning & Development

Project Type: Parking Deck

Estimated Remaining Cost and Yearly Spending Plan: \$10,850,230

2006	2007	2008	2009	2010	2011	Beyond
\$3,141,750	\$7,708,480	\$0	\$0	\$0	\$0	\$0

Project Description

Construct a 570 space parking deck on city-owned land to provide parking for adjacent redevelopment. The first floor of the deck will be condominiumed for private purchase for retail and office activity.

Proposed Funding Sources

Sale of Land to Developer \$1,000,000
New Bond Proceeds From CID, TIDD, 353 Pilots \$8,253,480
Street scape, Enhancement Fund Grants \$1,596,750

Comments

This project was included in the 2005-2010 Capital Improvements Program.

Municipal Buildings and Grounds

Commercial Club Restoration

Project Number: **06-0033**

Department: Public Works

Project Type: Building Renovation

Estimated Remaining Cost and Yearly Spending Plan: \$1,000,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$0

Project Description

Completely restore the Commercial Club Building to include cleaning, tuck pointing and sealing of exterior brick and stone units. Project will also include installing a new roof system, HVAC, electrical and plumbing improvements, new windows and a new entrance to fully comply with ADA requirements. Interior renovations will develop office space and meeting rooms to improve the building's functionality, efficiency and appearance.

Proposed Funding Sources

Bond Issue funded by Level Property Tax \$700,000
Federal Grant Funding \$300,000

Comments

There were no project expenditures through 2005. This project requires voter and City Council approval of a future level property tax program.

Community Multipurpose Facility – Jordan Valley Park

Project Number: **92-0001**

Department: Planning & Development

Project Type: Arena

Estimated Remaining Cost and Yearly Spending Plan: \$30,000,000

2006	2007	2008	2009	2010	2011	Beyond
\$2,000,000	\$10,000,000	\$18,000,000	\$0	\$0	\$0	\$0

Project Description

Development of a community multipurpose arena in Center City in conjunction with the development of Jordan Valley Park. The 5,500-seat structure would contain performance space, seating area, concession outlets, restrooms, lobbies, offices and other related amenities.

Proposed Funding Sources

Federal Grant Funding \$1,800,000
Donations \$10,000,000
Funding Source to be Identified \$18,200,000

Comments

*Timing of project is dependent on developer commitment. Project expenditures through 2004 are estimated at \$2,500,000 in land acquisition and design costs. 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, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

Community Tree and Landscaping Improvements

Project Number: **02-0011**

Department: Public Works

Project Type: Tree Planting

Estimated Remaining Cost and Yearly Spending Plan: \$863,000

2006	2007	2008	2009	2010	2011	Beyond
\$263,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$0

Project Description

Install and maintain new tree plantings in the City.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax \$863,000

Comments

Project expenditures are estimated at \$187,000 through 2005. This project was included on a previous Unfunded Needs List and in the 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs. The Tree City USA Citizen Advisory Committee has written a letter of endorsement for this project. Continuation of this project beyond 2007 requires voter and City Council approval of the 2007-2010 1/4 cent sales tax program.

Municipal Buildings and Grounds

Government Plaza Municipal Parking / Landscape Improvements

Project Number: **92-0002**

Department: Public Works

Project Type: Parking/Traffic

Estimated Remaining Cost and Yearly Spending Plan: \$2,000,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$375,000	\$1,250,000	\$375,000	\$0	\$0

Project Description

Construct parking, lighting, pedestrian, and landscaping improvements for the west half of the Government Plaza parking areas, to include paving and striping of the lots.

Proposed Funding Sources

Bond Issue funded by Level Property Tax \$2,000,000

Comments

There were no project expenditures through 2005. This project requires voter and City Council approval of a future level property tax program. This project was included in the 1980-86, 1992-97, 1993-98, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

Heers Tower Public Parking Deck

Project Number: **05-0005**

Department: Planning & Development

Project Type: Parking Deck

Estimated Remaining Cost and Yearly Spending Plan: \$8,766,000

2006	2007	2008	2009	2010	2011	Beyond
\$1,191,000	\$7,575,000	\$0	\$0	\$0	\$0	\$0

Project Description

Build a parking deck with 540 parking spaces. The deck will be available for public parking nights and weekends and will also serve the College Station Development. The deck will serve the tenants, residents and customers during the weekdays.

Proposed Funding Sources

Bond Issue funded by Level Property Tax \$3,500,000

1/8 Cent Transportation Sales Tax \$2,500,000

New Bond Proceeds From CID, TIDD, 353 Pilots \$2,766,000

Comments

This project was included in the 2005-2010 Capital Improvements Program.

Historic City Hall HVAC Replacement

Project Number: **06-0040**

Department: Public Works

Project Type: Facility Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$750,000

2006	2007	2008	2009	2010	2011	Beyond
\$750,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Replace the HVAC system in Historic City Hall.

Proposed Funding Sources

Bond Issue funded by Level Property Tax \$450,000

Federal Grant - Save America's Historic Structures \$300,000

Comments

There were no project expenditures through 2005. This project was included in the 2005-2010 Capital Improvements Program as part of the Municipal Facilities Improvements project.

Municipal Buildings and Grounds

Historic City Hall Renovation Phase II

Project Number: **06-0041**

Department: Public Works

Project Type: Building Renovation

Estimated Remaining Cost and Yearly Spending Plan: \$1,200,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$400,000	\$800,000	\$0	\$0	\$0

Project Description

Continue the exterior renovation of Historic City Hall. Project will include demolition of the wood framed structure at the southeast corner of the building, restoration of the building facade, new entrance doors, upgrading electrical services, sidewalk improvements, exterior lighting and landscaping.

Proposed Funding Sources

Bond Issue funded by Level Property Tax \$1,200,000

Comments

There were no project expenditures through 2005. This project requires voter and City Council approval of a future level property tax program.

Municipal Court Expansion Phase II

Project Number: **06-0049**

Department: Public Works

Project Type: Building Addition

Estimated Remaining Cost and Yearly Spending Plan: \$804,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$500,000	\$304,000	\$0	\$0	\$0

Project Description

Construct improvements to the Municipal Court Building. Phase I of this project will construct a building shell to expand the current facility and create infill space. Those improvements are not carried on this page. This project would continue that improvement by constructing additional screening area, court room, and holding cells and improving exterior lighting and parking space.

Proposed Funding Sources

Bond Issue funded by Level Property Tax \$804,000

Comments

There were no project expenditures through 2005. This project requires voter and City Council approval of a future level property tax program.

Municipal Facilities Improvements

Project Number: **00-0012**

Department: Public Works

Project Type: Building & Grounds

Estimated Remaining Cost and Yearly Spending Plan: \$3,175,000

2006	2007	2008	2009	2010	2011	Beyond
\$175,000	\$0	\$1,000,000	\$1,500,000	\$500,000	\$0	\$0

Project Description

Renovate and improve municipal facilities to enhance their appearance, preserve historical value, protect the City's investment and meet ADA requirements. Improvements could include upgrading electrical capabilities, upgrading security, lighting, HVAC, roof repairs, window replacements, exterior cleaning and/or painting, tuckpointing and waterproofing, landscaping and customer parking improvements. Significant improvements and renovations have been made to Historic City Hall. Other major projects include the Busch Building, the 911 Building, the Old Church in Government Plaza, the renovation of Fire Station #8 into an Immunization Clinic for the Health Department and a portion of the Police Headquarters Building renovation. Another project funded from this program, Historic City Hall HVAC, is shown on a separate page.

Proposed Funding Sources

Bond Issue funded by Level Property Tax \$3,175,000

Comments

Project expenditures are estimated at \$5,375,000 through 2005. This project was included in the 2000-2005, 2001-2006, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs. Continuation of this project beyond 2007 requires voter and City Council approval of a future level property tax program.

Municipal Buildings and Grounds

One-Stop Shop Program

Project Number: **06-0001**

Department: Building Development Services

Project Type: Municipal Buildings and Grounds

Estimated Remaining Cost and Yearly Spending Plan: \$3,500,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$0

Project Description

The construction of a building to house those members of City staff involved in the plan review, land development, rezoning and permit issuance programs. The building would be located adjacent to the City Utilities Tech House to aid in the promotion of intergovernmental coordination and improve communications on matters of land planning, infrastructure planning and development reviews.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax	\$500,000
Bond Issue funded by Level Property Tax	\$1,250,000
Bond Issue funded by Permit Fee Increases	\$1,250,000
Bond Issue funded by Building Rental Payment	\$500,000

Comments

This project will promote intergovernmental cooperation and coordination and improve communications on matters of land planning, infrastructure planning, development reviews and permit issuance.

Police Special Operations Building

Project Number: **06-0021**

Department: Police

Project Type: New Building

Estimated Remaining Cost and Yearly Spending Plan: \$555,100

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$60,000	\$495,100	\$0	\$0	\$0	\$0

Project Description

A rigid frame metal building built on the unused ground space just south of the existing South District Station or optional Jordan Valley area. Two structure options planned – see comments.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax	\$555,100
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Comments

If a building was to be constructed at the SDS location or optional Jordan Valley area, this would become the permanent headquarters for the Special Response Team and all of their equipment, in addition to all of the equipment that mentioned above. This would provide office space for them which would eliminate the need to occupy the property at the old Fire Station #1. Police spent \$13,260 in 2004 when they had to lease space for the Special Response Team. If police were able to store the police motorcycles there that would save an additional \$1,980.00 per year for storage space. Another option which plans for only 10 bays (reduced from 12) would be a total of \$505,200.00. Planning the same at \$60,000.00 and construction cost at \$445,200.00. Contingency fee of \$35,000 included for both options. If located in the Jordan Valley area the costs of site acquisition and preparation will depend on the exact site and the current ownership.

Municipal Buildings and Grounds

Public Works Operations Complex - Expansion Area Acquisition

Project Number: **00-0017**

Department: Public Works

Project Type: Facility Expansion

Estimated Remaining Cost and Yearly Spending Plan: \$100,000

2006	2007	2008	2009	2010	2011	Beyond
\$100,000	\$0	\$0	\$0	\$0	\$0	\$0

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.

Proposed Funding Sources

Public Works Operating Budget	\$55,000
Bond Issue funded by Level Property Tax	\$45,000

Comments

Project expenditures are estimated at \$250,000 through 2005. This project was included in the 1999-2004 Unfunded Needs List, and the 2000-2005, 2001-2006, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

Public Works Operations Complex Phase II

Project Number: **06-0054**

Department: Public Works

Project Type: Facility Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$4,000,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$1,500,000	\$1,000,000	\$1,000,000	\$500,000	\$0

Project Description

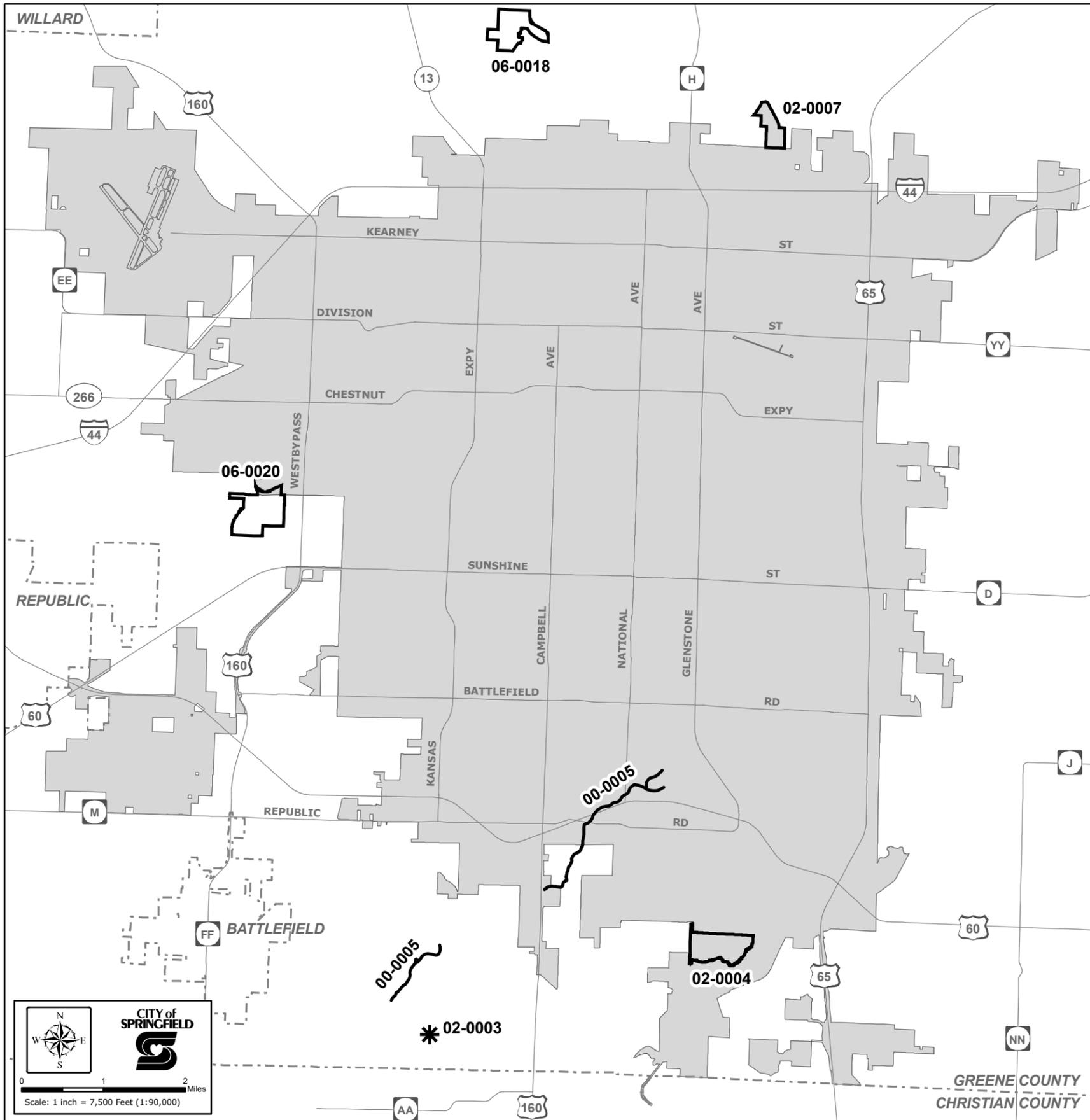
Continue improvements at the Public Works Operations Complex. Project will include renovation of several existing buildings, including the Traffic Building and General Services Building, constructing a Service Island Building and a Communication Service Building and installing gates and fences at the perimeter of the complex.

Proposed Funding Sources

Bond Issue funded by Level Property Tax	\$4,000,000
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Comments

There were no project expenditures through 2005. This project requires voter and City Council approval of a future level property tax program.



Projects ~	New Parks
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- | | |
|--|--|
| *02-0002 → Greenway Land Acquisition | |
| 02-0003 → James River Oxbow Natural Resource Area | |
| 02-0004 → Lake Springfield Metropolitan Community Park - Development | |
| 06-0018 → Lost Hill Natural Resource Area Park Development | |
| *02-0005 → Park Land Acquisition | |
| 06-0020 → Rutledge Wilson Metropolitan Community Park | |
| 02-0007 → Valley Water Mill Metropolitan Community Park – Land Acquisition | |
| 00-0005 → Ward Branch Linear Park Development | |

*Denotes City-Wide Project - Not Labeled on Map

New Parks

Greenway Land Acquisition

Project Number: **02-0002**

Department: Parks

Project Type: Greenway Development

Estimated Remaining Cost and Yearly Spending Plan: \$2,000,000

2006	2007	2008	2009	2010	2011	Beyond
\$500,000	\$300,000	\$400,000	\$400,000	\$400,000	\$0	\$0

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, Fassnight Greenway, Jordan Creek Greenway and South Creek/Wilson's Creek Greenway.

Proposed Funding Sources

Parks 1/4 Cent Capital Improvements Sales Tax \$1,000,000
 Funding Source to be Identified \$1,000,000

Comments

Continued funding requires voter and City Council approval of future 1/4 cent Capital Improvement Sales Tax Program. Project and maintenance costs included in 5 year action plan of Vision 20/20. This project was included in the 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs. A portion of the Parks and Greenway Land Acquisition project was combined with this project.

James River Oxbow Natural Resource Area

Project Number: **02-0003**

Department: Parks

Project Type: New Park

Estimated Remaining Cost and Yearly Spending Plan: \$1,500,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0

Project Description

Acquire land within the James River Oxbow area to incorporate into the Springfield-Greene County Park System as a natural resource area.

Proposed Funding Sources

Parks 1/4 Cent Capital Improvements Sales Tax \$1,500,000

Comments

Project and maintenance costs included in 5-year action plan of Vision 20/20. This project was included in the 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

Lake Springfield Metropolitan Community Park - Development

Project Number: **02-0004**

Department: Parks

Project Type: New Park

Estimated Remaining Cost and Yearly Spending Plan: \$1,000,000

2006	2007	2008	2009	2010	2011	Beyond
\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Develop Lake Springfield Metropolitan Community Park.

Proposed Funding Sources

Parks 1/4 Cent Capital Improvements Sales Tax \$1,000,000

Comments

Development and maintenance costs included in 5 year action plan of Vision 20/20. This project was included in the 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

New Parks

Lost Hill Natural Resource Area Park Development

Project Number: **06-0018**

Department: Parks

Project Type: New Park

Estimated Remaining Cost and Yearly Spending Plan: \$660,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$660,000	\$0	\$0	\$0	\$0	\$0

Project Description

Future development will be limited and generally consists of a linear park trail, public access and parking, picnic areas, and public restrooms. Future improvements include additional trails highlighting the several significant geological features of the site, establishment of prairies and wildlife habitat.

Proposed Funding Sources

Funding Source to be Identified \$660,000

Comments

Continued funding requires voter and City Council approval of future Capital Improvement Sales Tax Programs. Acquisition of approximately 132 acres occurred December 2004. Expenditures for property purchase through 2005 are estimated at \$1,500,000. Construction of a linear park trail through the site is in progress with completion of the trail work anticipated November 2005. Development of the park is unfunded.

Park Land Acquisition

Project Number: **02-0005**

Department: Parks

Project Type: New Park

Estimated Remaining Cost and Yearly Spending Plan: \$3,000,000

2006	2007	2008	2009	2010	2011	Beyond
\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0

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. Possible acquisitions include the following: future community park of approx. 160 acres east of Springfield. Donation of approx. 160 acres southeast Springfield. Donation of a northeast community park of approx. 150 acres. Acquisition of property adjacent to Doling Park and McDaniel Park.

Proposed Funding Sources

Parks 1/4 Cent Capital Improvements Sales Tax \$500,000
Funding Source to be Identified \$2,500,000

Comments

Project expenditures are estimated at \$61,000 through 2005. Project and maintenance costs included in 5-year action plan of Vision 20/20. Continued funding requires voter and City Council approval of future Capital Improvement Sales Tax Program. This project was included in the 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs. A portion of the Parks and Greenway Land Acquisition project was combined with this project.

Rutledge-Wilson Metropolitan Community Park

Project Number: **06-0020**

Department: Parks

Project Type: New Park

Estimated Remaining Cost and Yearly Spending Plan: \$1,900,000

2006	2007	2008	2009	2010	2011	Beyond
\$1,000,000	\$900,000	\$0	\$0	\$0	\$0	\$0

Project Description

Purchase and development of approximately 220 acres for a new metropolitan community park consisting of a demonstration farm, barn to house domestic animals, pavilion, open field play areas, linear park trail, prairie establishment, and other typical site amenities.

Proposed Funding Sources

Parks 1/4 Cent Capital Improvements Sales Tax \$1,900,000

Comments

Project expenditures are estimated at \$1,600,000 through 2005. Project and maintenance costs included in 5 year action plan of Vision 20/20.

New Parks

Valley Water Mill Metropolitan Community Park - Land Acquisition

Project Number: **02-0007**

Department: Parks

Project Type: New Park

Estimated Remaining Cost and Yearly Spending Plan: \$2,000,000

2006	2007	2008	2009	2010	2011	Beyond
\$1,000,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0

Project Description

Acquire land for Valley Water Mill Metropolitan Community Park.

Proposed Funding Sources

Parks 1/4 Cent Capital Improvements Sales Tax \$2,000,000

Comments

Project expenditures are estimated at \$1,000,000 through 2005. Project and maintenance costs included in 5-Year action plan of Vision 20/20. This project was included in the 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

Ward Branch Linear Park Development

Project Number: **00-0005**

Department: Parks

Project Type: Greenway Development

Estimated Remaining Cost and Yearly Spending Plan: \$1,378,200

2006	2007	2008	2009	2010	2011	Beyond
\$178,200	\$0	\$750,000	\$450,000	\$0	\$0	\$0

Project Description

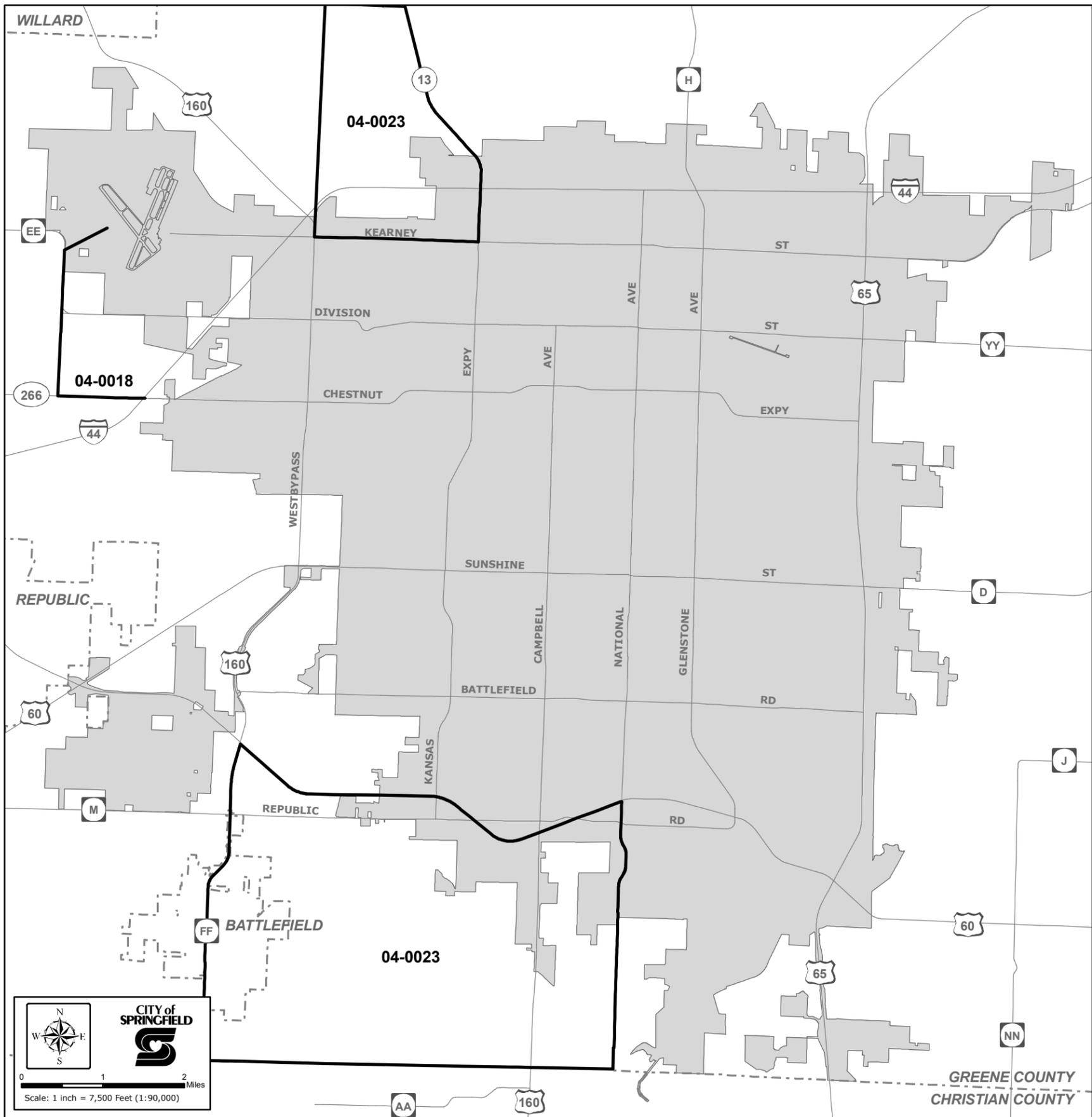
Develop a 5.3 mile Greenway Corridor and bike/pedestrian way connecting the Oxbow Natural Resource area to the Springfield Greene County Library Center located on South Campbell Road. This Corridor will provide bicycle and pedestrian linkage between Wanda Gray School and several area subdivisions.

Proposed Funding Sources

Parks 1/4 Cent Capital Improvements Sales Tax \$89,100
 Recreation Trails Program (RTP-MDNR) \$89,100
 Funding Source to be Identified \$1,200,000

Comments

Project expenditures are estimated at \$360,000 through 2005. This project was included in the 2000-2005, 2001-2006, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs. The remaining development of the trail is contingent on acquisition of easements and continued funding required by voters and City Council approval of future Capital Improvements Sales Tax Program.



Projects ~	New Streets
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- | | |
|--|--|
| 04-0018 → Mid-Field Replacement Terminal Access Road | |
| 04-0023 → North/South Corridor Study | |

New Streets

Mid-Field Replacement Terminal Access Road

Project Number: **04-0018**

Department: Public Works

Project Type: New Street

Estimated Remaining Cost and Yearly Spending Plan: \$21,350,000

2006	2007	2008	2009	2010	2011	Beyond
\$1,000,000	\$2,700,000	\$9,500,000	\$8,150,000	\$0	\$0	\$0

Project Description

Acquire right-of-way, design and construct a roadway including an overpass at an existing BNSF Railroad in order to provide access to mid-field replacement terminal.

Proposed Funding Sources

Highway Trust Fund	\$17,080,000
Funding Source to be Identified	\$4,270,000

Comments

This project is a part of the Airport Master Plan and was included in the Unfunded Needs CIP List and the 2005-2010 Capital Improvements Program. Access road funding depends upon FAA funding of construction of the Mid-Field Replacement Terminal.

North/South Corridor Study

Project Number: **04-0023**

Department: Public Works

Project Type: New Street

Estimated Remaining Cost and Yearly Spending Plan: \$250,000

2006	2007	2008	2009	2010	2011	Beyond
\$250,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

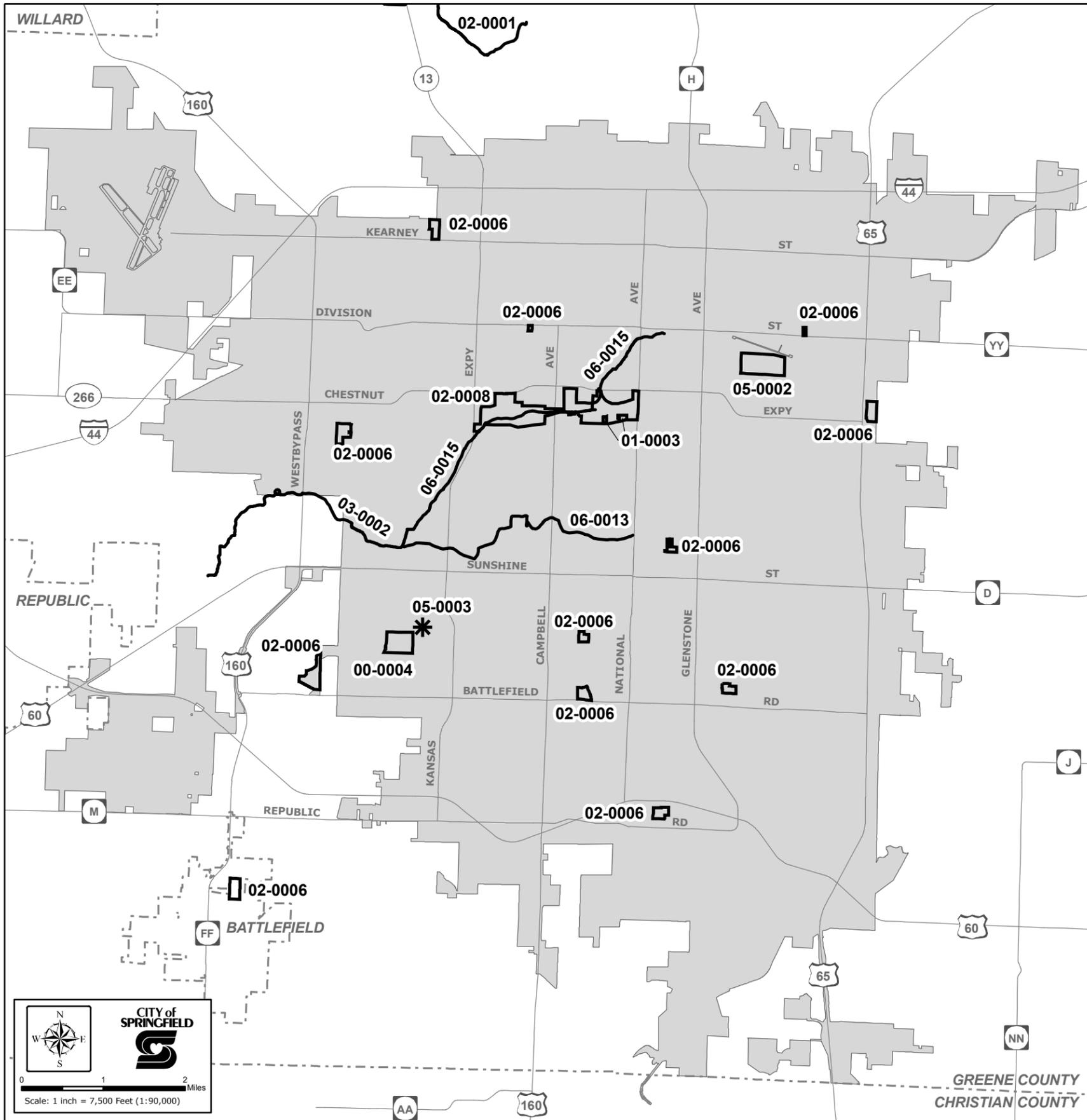
Determine alignment, cost estimate and priority for major roads at the northwest fringe of the City involving Highway 13, Kansas Expressway and West Bypass and at the southwest fringe of the City for major north-south roads including Campbell, Kansas Expressway, West Bypass and National from James River Freeway to the Christian County line.

Proposed Funding Sources

1/8 Cent Transportation Sales Tax	\$25,000
Metropolitan Planning Organization	\$200,000
Missouri Department of Transportation (MoDOT)	\$25,000

Comments

There were no project expenditures through 2005. This project was included in the 2004-2009 and 2005-2010 Capital Improvements Programs.



Projects ~

Park Improvements

- 05-0002 → Cooper Tennis Complex Expansion
- 06-0013 → Fasnicht Linear Park Development
- 01-0002 → Greene County Parks
- 97-0002 → Greenway Design and Development Program
- 02-0001 → Greenway Development – South Dry Sac River
- 05-0003 → Japanese Garden Parking and Entry Improvements
- 06-0015 → Jordan Creek Linear Park Development
- 02-0008 → Jordan Valley Park – Land Acquisition
- 00-0004 → Nathanael Greene Park Development – Botanical Building/Greene County Extension Service Facility
- *94-0001 → Park and Greenway Development
- *94-0002 → Park Improvements Program – Historic Parks
- *94-0003 → Park Reforestation and Irrigation Program
- 02-0006 → School Parks – Park and Development
- 01-0003 → Surface Parking Facilities – Jordan Valley Park
- 03-0002 → Wilson's Creek Linear Park Development

*Denotes City-Wide Project - Not Labeled on Map
 •Denotes County-Wide Project - Not Labeled on Map

Park Improvements

Cooper Tennis Complex Expansion

Project Number: **05-0002**

Department: Parks

Project Type: Park Facility

Estimated Remaining Cost and Yearly Spending Plan: \$3,500,000

2006	2007	2008	2009	2010	2011	Beyond
\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Construct 6 additional indoor Tennis Courts, meeting room and additional parking.

Proposed Funding Sources

Public Building Corporation Bonds \$2,500,000
 Donations \$1,000,000

Comments

Expenditures are estimated at \$500,000 through June 2005. This project was included in the 2005-2010 Capital Improvements Programs.

Fassnacht Linear Park Development

Project Number: **06-0013**

Department: Parks

Project Type: Greenway Development

Estimated Remaining Cost and Yearly Spending Plan: \$735,200

2006	2007	2008	2009	2010	2011	Beyond
\$40,000	\$695,200	\$0	\$0	\$0	\$0	\$0

Project Description

Develop a linear park with the Fassnacht Creek corridor from Phelps Grove Park West to the Ewing Sports Complex.

Proposed Funding Sources

MoDOT (TEA-21 Transportation Enhancement Funds) \$195,200
 Parks 1/4 Cent Capital Improvements Sales Tax \$40,000
 Funding Source to be Identified \$500,000

Comments

This development is a cooperative effort with public works storm water improvements projects. Continued funding requires voter and City Council approval of future Capital Improvement Sales Tax Program. Development and maintenance costs included in 5-year action plan of Vision 20/20.

Greene County Parks

Project Number: **01-0002**

Department: Parks

Project Type: Park Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$100,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$100,000	\$0	\$0	\$0	\$0

Project Description

Provide for continuing improvements to County park facilities including renovations at Edna Norris Park House and necessary playground equipment, table and grills.

Proposed Funding Sources

Greene County \$100,000

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 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

Park Improvements

Greenway Design and Development Program

Project Number: **97-0002**

Department: Parks

Project Type: Greenway Development

Estimated Remaining Cost and Yearly Spending Plan: \$2,706,000

2006	2007	2008	2009	2010	2011	Beyond
\$306,000	\$450,000	\$630,000	\$440,000	\$440,000	\$440,000	\$0

Project Description

Continuation of design and development of 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, South Creek and Wilsons Creek.

Proposed Funding Sources

Parks 1/4 Cent Capital Improvements Sales Tax	\$306,000
Funding Source to be Identified	\$2,400,000

Comments

Continued funding requires voter and City Council approval of future Capital Improvement Sales Tax Program. Project expenditures are estimated at \$320,000 through 2005. This project could provide additional funds for local match as needed by greenway development projects. This project was included in the 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 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.

Greenway Development - South Dry Sac River

Project Number: **02-0001**

Department: Parks

Project Type: Greenway Development

Estimated Remaining Cost and Yearly Spending Plan: \$2,200,000

2006	2007	2008	2009	2010	2011	Beyond
\$1,200,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Project Description

This project is a continuation of development of the South Dry Sac Linear Park Trail along the South Dry Sac River Corridor from Ritter Springs East to Highway 65. The project connects parks, schools and developing residential areas and will contribute to protecting water quality in the South Dry Sac Corridor.

Proposed Funding Sources

Recreation Trails Program (RTP-MDNR)	\$100,000
MoDOT (TEA-21 Transportation Enhancement Funds)	\$223,200
Parks 1/4 Cent Capital Improvements Sales Tax	\$1,876,800

Comments

Project expenditures through 2005 are estimated at \$325,000. Development and maintenance costs are included in the 5-year action plan of Vision 20/20. This project was included in the 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs. South Dry Sac Creek Land Acquisition (02-0108) has been combined with this project.

Park Improvements

Japanese Garden Parking and Entry Improvements

Project Number: **05-0003**

Department: Parks

Project Type: Park Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$375,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$375,000	\$0	\$0	\$0	\$0	\$0

Project Description

Design and develop improved and expanded parking lot to accommodate tour buses and provided additional parking, lighting and site design improvements for the entry at the Japanese Garden located in Nathanael Greene/Close Park and repair lakes in the garden.

Proposed Funding Sources

Funding Source to be Identified \$375,000

Comments

Continued funding requires voter and City Council approval of future 1/4 Cent Capital Improvements Sales Tax Program. This work is a continuation of the new Japanese Garden entry pavilion currently under construction. This project was included in the 2005-2010 Capital Improvements Program.

Jordan Creek Linear Park Development

Project Number: **06-0015**

Department: Parks

Project Type: Greenway Development

Estimated Remaining Cost and Yearly Spending Plan: \$850,000

2006	2007	2008	2009	2010	2011	Beyond
\$150,000	\$175,000	\$175,000	\$175,000	\$175,000	\$0	\$0

Project Description

The project is a continuation of development in the Upper Jordan Creek Linear Park and will join the main branch of Jordan Creek. This is a 5-mile linear park section with the goal of connecting Jordan Valley Park to Silver Springs and Smith Parks to the North and Zagonyi, Loren and Ewing Parks to the South. Partnerships include Public Works with stormwater related improvements, Drury University, Burlington Northern/South Railroad. Land easement acquisitions are continuing as opportunities arise.

Proposed Funding Sources

Parks 1/4 Cent Capital Improvements Sales Tax \$150,000
Funding Source to be Identified \$700,000

Comments

Work is in progress including linear park greenway trail construction in Smith, Silver Springs and Loren Parks in addition to the Ewing Sports Complex. Continued funding for this project requires voter and City Council approval or future Capital Improvement Sales Tax Programs as well as state and federal grant dollars.

Jordan Valley Park – Land Acquisition

Project Number: **02-0008**

Department: Planning & Development

Project Type: Land Acquisition

Estimated Remaining Cost and Yearly Spending Plan: \$1,324,000

2006	2007	2008	2009	2010	2011	Beyond
\$1,000,000	\$324,000	\$0	\$0	\$0	\$0	\$0

Project Description

Identify and acquire key properties in Jordan Valley Park. Properties acquired include MFA Mill Springfield Mortuary, BINVE, and a portion of Willow Brook Foods.

Proposed Funding Sources

EDI Grant – Economic Development Initiative \$1,324,000

Comments

Project expenditures through 2005 are estimated at \$670,000. This project was included in the 2002-2007, 2003-2008, 2004-2009, and 2005-2010 Capital Improvements Programs.

Park Improvements

Nathanael Greene Park Development - Botanical Building/Greene County Extension Service Facility

Project Number: **00-0004**

Department: Parks

Project Type: Park Facility

Estimated Remaining Cost and Yearly Spending Plan: \$3,742,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$3,242,000	\$500,000	\$0	\$0	\$0	\$0

Project Description

Construct a botanical center including meeting rooms and offices. The facility will provide meeting rooms and areas for various horticultural exhibits and demonstrations in conjunction with the adjacent park.

Proposed Funding Sources

Greene County	\$400,000
Donations	\$3,200,000
Parks 1/4 Cent Capital Improvements Sales Tax	\$142,000

Comments

Expenditures are estimated at \$258,000 through 2005. 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, 2002-2007, 2003-2008, 2004-2009 and 2005-2010. Project 02-0098 (close memorial park) was combined with this project.

Park and Greenway Development

Project Number: **94-0001**

Department: Parks

Project Type: Park Development

Estimated Remaining Cost and Yearly Spending Plan: \$870,000

2006	2007	2008	2009	2010	2011	Beyond
\$87,000	\$87,000	\$87,000	\$87,000	\$87,000	\$87,000	\$348,000

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.

Proposed Funding Sources

Parks 1/4 Cent Capital Improvements Sales Tax	\$870,000
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Comments

Project expenditures are estimated at \$230,000 through 2005. This project was included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs. The 1997-2002 Capital Improvements Program was amended to include a project category for school-parks. Examples of parks included 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. Includes soccer field development at Scenic and Bennett flood plain property.

Park Improvements

Park Improvements Program - Historic Parks

Project Number: **94-0002**

Department: Parks

Project Type: Park Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$1,000,000

2006	2007	2008	2009	2010	2011	Beyond
\$750,000	\$250,000	\$0	\$0	\$0	\$0	\$0

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. An example of a project type in this category is the construction of a museum at Doling Park retaining a historical stone wall of an existing structure to house historic displays.

Proposed Funding Sources

Parks 1/4 Cent Capital Improvements Sales Tax	\$750,000
1/4 Cent Capital Improvement Sales Tax	\$250,000

Comments

Project expenditures are estimated at \$1,600,000 through 2005. This project was included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs. Development and maintenance costs included in 5-year action plan of Vision 20/20.

Park Reforestation and Irrigation Program

Project Number: **94-0003**

Department: Parks

Project Type: Park Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$262,000

2006	2007	2008	2009	2010	2011	Beyond
\$62,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0

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.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax	\$262,000
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Comments

Continuation of this project requires voter and City Council approval the 2007-2010 1/4 cent sales tax program. Project expenditures are estimated at \$38,000 through 2005. This project was included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

Park Improvements

School Parks - Park and Development

Project Number: **02-0006**

Department: Parks

Project Type: Park Development

Estimated Remaining Cost and Yearly Spending Plan: \$1,826,500

2006	2007	2008	2009	2010	2011	Beyond
\$201,500	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$0

Project Description

Acquire property adjacent to school parks as may be required. Design and develop school parks for existing public school sites and for adjacent properties acquired for park development. School-Park sites include Shady Dell, Delaware, Hickory Hills, Westport, Eugene Field, Carver, Ed V. Williams, Wilson's Creek, Cowden, Holland, Weaver, and Disney.

Proposed Funding Sources

Parks 1/4 Cent Capital Improvements Sales Tax	\$826,500
Funding Source to be Identified	\$1,000,000

Comments

Project expenditures are estimated at \$445,000 through 2005. Continued funding requires voter and City Council approval of future Capital Improvement Sales Tax Program. Development and maintenance cost included in 5 Year Action Plan Of Vision 20/20. This project was included in the 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs. A portion of the Parks and Greenway Land Acquisition Project was combined with this project.

Surface Parking Facilities - Jordan Valley Park

Project Number: **01-0003**

Department: Parks

Project Type: Parking Facility

Estimated Remaining Cost and Yearly Spending Plan: \$500,000

2006	2007	2008	2009	2010	2011	Beyond
\$500,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Develop additional surface parking in conjunction with Jordan Valley Park. This parking facility along with the 977-space Car Park parking structure 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, Ice Park, and other uses and activities in downtown. Surface lot will be constructed and operated by a private developer through a lease on city-owned land.

Proposed Funding Sources

Private Developer	\$500,000
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Comments

This project continues the work of on-going development activities in Jordan Valley Park. This project was included in the 2001-2006, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

Park Improvements

Wilson's Creek Linear Park Development

Project Number: **03-0002**

Department: Parks

Project Type: Greenway Development

Estimated Remaining Cost and Yearly Spending Plan: \$2,250,000

2006	2007	2008	2009	2010	2011	Beyond
\$170,000	\$750,000	\$750,000	\$580,000	\$0	\$0	\$0

Project Description

This is a continuation of a 6.1 mile linear park trail which is to connect the South Creek Linear Park Trail and the Jordan Creek and Fassnight Creek Linear Park Trails, 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.

Proposed Funding Sources

Recreation Trails Program (RTP-MDNR)	\$85,000
Parks 1/4 Cent Capital Improvements Sales Tax	\$85,000
Funding Source to be Identified	\$2,080,000

Comments

Project expenditures are estimated at \$640,000 through 2005. This is a two-phase project at this time. Continued funding requires voter and City Council approval of future Capital Improvements Sales Tax Program. This project was included in the 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Program.

Sanitary Sewers

Abbey Lane Trunk Sewer

Project Number: **06-0022**

Department: Public Works

Project Type: Trunk Sewer

Estimated Remaining Cost and Yearly Spending Plan: \$450,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$0	\$0	\$45,000	\$405,000	\$0

Project Description

Construct a gravity sanitary sewer line approximately 2,030 feet from Rivercut Golf Community northerly to the Abbey Lane Subdivision.

Proposed Funding Sources

Sanitary Sewer System Retained Earnings \$450,000

Comments

There were no project expenditures through 2005. This project could result in \$10,000 savings to the annual operating budget.

Airport West Lift Station

Project Number: **05-0006**

Department: Public Works

Project Type: Sanitary Sewer

Estimated Remaining Cost and Yearly Spending Plan: \$2,015,000

2006	2007	2008	2009	2010	2011	Beyond
\$1,055,000	\$960,000	\$0	\$0	\$0	\$0	\$0

Project Description

Extend a gravity sewer line 9,500 feet west from Partnership Industrial Center - West to a lift station on the west edge of the Springfield Branson Regional Airport. In addition, construct a 13,500 foot force main easterly to connect to the gravity sewer. Construction will be coordinated with airport site grading to minimize runway closures.

Proposed Funding Sources

Sanitary Sewer System Retained Earnings \$2,015,000

Comments

Project expenditures are estimated at \$110,000 through 2005. Design costs are appropriated; construction costs are unappropriated. This project was included in the 2005-2010 Capital Improvements Program.

Biosolids Storage Building

Project Number: **03-0004**

Department: Public Works

Project Type: Treatment Plant

Estimated Remaining Cost and Yearly Spending Plan: \$1,300,000

2006	2007	2008	2009	2010	2011	Beyond
\$100,000	\$0	\$500,000	\$700,000	\$0	\$0	\$0

Project Description

Construct a storage building for dewatered biosolids which cannot be applied to pasture land because of climatic conditions.

Proposed Funding Sources

Bond proceeds-State of MO Revolving Fund Program to be repaid by user fees \$1,300,000

Comments

Project expenditures are estimated at \$30,000 through 2005. Design costs are appropriated; construction costs are unappropriated. This project was included in the 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs. A phased-in sewer rate increase will be necessary to pay the debt service on the bonds.

Sanitary Sewers

Blackman Woods Trunk Sewer

Project Number: **06-0024**

Department: Public Works

Project Type: Trunk Sewer

Estimated Remaining Cost and Yearly Spending Plan: \$775,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$0	\$0	\$50,000	\$725,000	\$0

Project Description

Construct a gravity sanitary sewer line approximately 3,670 feet from Sunset Estates Subdivision northwesterly to the Blackman Woods Lift Station.

Proposed Funding Sources

Sanitary Sewer System Retained Earnings \$775,000

Comments

There were no project expenditures through 2005. This project could result in \$10,000 savings to the annual operating budget.

Chappel Farm Trunk Sewer

Project Number: **06-0027**

Department: Public Works

Project Type: Trunk Sewer

Estimated Remaining Cost and Yearly Spending Plan: \$805,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$75,000	\$730,000	\$0	\$0	\$0	\$0

Project Description

Construct a gravity sanitary sewer line from the Wilson Creek Trunk Sewer northwesterly to the north side of Sunshine Street (U.S. Highway 413).

Proposed Funding Sources

Sanitary Sewer System Retained Earnings \$805,000

Comments

There were no project expenditures through 2005.

Chestnut Expressway/I-44 Trunk Sewer

Project Number: **03-0006**

Department: Public Works

Project Type: Trunk Sewer

Estimated Remaining Cost and Yearly Spending Plan: \$460,000

2006	2007	2008	2009	2010	2011	Beyond
\$460,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Construct a trunk sewer approximately 4,100 feet from near Miller Avenue and Chestnut Expressway to the Chestnut and I-44 Intersection.

Proposed Funding Sources

Sanitary Sewer System Retained Earnings \$460,000

Comments

Project expenditures are estimated at \$90,000 through 2005. This project was included in the 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

Sanitary Sewers

Chestnut South Trunk Sewer

Project Number: **06-0029**

Department: Public Works

Project Type: Trunk Sewer

Estimated Remaining Cost and Yearly Spending Plan: \$730,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$0	\$55,000	\$675,000	\$0	\$0

Project Description

Construct approximately 3,380 ft. of gravity sanitary sewer line northerly from the Deer Lake Trunk Sewer to Mt. Vernon and Dove Valley Avenue.

Proposed Funding Sources

Sanitary Sewer System Retained Earnings \$730,000

Comments

There were no project expenditures through 2005. This project could result in \$10,000 savings to the annual operating budget.

Copper Mill Trunk Sewer

Project Number: **06-0035**

Department: Public Works

Project Type: Trunk Sewer

Estimated Remaining Cost and Yearly Spending Plan: \$750,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$75,000	\$675,000	\$0	\$0	\$0

Project Description

Construct approximately 3,400 of gravity sanitary sewer line from the Pierson Creek Trunk Sewer northeasterly to Copper Mill Estates Lift Station.

Proposed Funding Sources

Sanitary Sewer System Retained Earnings \$750,000

Comments

There were no project expenditures through 2005. This project could result in \$10,000 savings to the annual operating budget.

Grandview and Barnes Trunk Sewer

Project Number: **05-0009**

Department: Public Works

Project Type: Trunk Sewer

Estimated Remaining Cost and Yearly Spending Plan: \$414,500

2006	2007	2008	2009	2010	2011	Beyond
\$100,000	\$314,500	\$0	\$0	\$0	\$0	\$0

Project Description

Extend gravity sewer line from the Sac River Trunk Line at the east end of Valley Water Mill Lake southerly, crossing Grandview at two points between Barnes and Neergard.

Proposed Funding Sources

Sanitary Sewer System Retained Earnings \$414,500

Comments

Project expenditures are estimated at \$100,000 through 2005. Design costs are appropriated; construction costs are unappropriated. This project was included in the 2005-2010 Capital Improvements Program.

Sanitary Sewers

Hunt Branch Trunk Sewer

Project Number: **06-0042**

Department: Public Works

Project Type: Trunk Sewer

Estimated Remaining Cost and Yearly Spending Plan: \$1,570,000

2006	2007	2008	2009	2010	2011	Beyond
\$150,000	\$1,420,000	\$0	\$0	\$0	\$0	\$0

Project Description

Construct a gravity sanitary sewer trunk line along Hunt Branch from Farm Road 189 easterly to Farm Road 205.

Proposed Funding Sources

Sanitary Sewer System Retained Earnings \$1,570,000

Comments

There were no project expenditures through 2005.

James River Freeway/Sunshine Sewer Line

Project Number: **05-0012**

Department: Public Works

Project Type: Sanitary Sewer

Estimated Remaining Cost and Yearly Spending Plan: \$2,232,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$40,000	\$2,192,000	\$0	\$0	\$0	\$0

Project Description

Extend gravity sewer line to the James River Freeway and Sunshine intersection from Wilson Creek Trunk Sewer.

Proposed Funding Sources

Sanitary Sewer System Retained Earnings \$2,232,000

Comments

Project expenditures are estimated at \$140,500 through 2005. Design costs are appropriated; construction costs are unappropriated. This project was included in the 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs as part of MM/I-44 and James River Freeway/Sunshine Sewer Lines. This project was included as a separate project in the 2005-2010 Capital Improvements Program.

James River Power Plant Trunk Sewer

Project Number: **04-0016**

Department: Public Works

Project Type: Trunk Sewer

Estimated Remaining Cost and Yearly Spending Plan: \$600,000

2006	2007	2008	2009	2010	2011	Beyond
\$600,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Construct a trunk sewer across City Utilities James River Power Plant property. The sewer line will cross railroad tracks used for delivering coal to the plant and power plant cooling water lines.

Proposed Funding Sources

Sanitary Sewer System Retained Earnings \$600,000

Comments

Project expenditures are estimated at \$100,000 through 2005. Design costs are appropriated; construction costs are unappropriated. This project was included in the 2004-2009 and 2005-2010 Capital Improvements Programs.

Sanitary Sewers

James River/ U.S. Highway 60 Sewer Line

Project Number: **06-0047**

Department: Public Works

Project Type: Sanitary Sewer

Estimated Remaining Cost and Yearly Spending Plan: \$925,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$0	\$55,000	\$245,000	\$625,000	\$0

Project Description

Construct a gravity sanitary sewer line from the James River Trunk Sewer, along the north side of U.S. Highway 60, eastward one-half mile. Project may include an inverted sewer under the James River.

Proposed Funding Sources

Sanitary Sewer System Retained Earnings \$925,000

Comments

There were no project expenditures through 2005.

Mill Street Sewer Relocation Phase I & II

Project Number: **03-0009**

Department: Public Works

Project Type: Trunk Sewer

Estimated Remaining Cost and Yearly Spending Plan: \$225,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$0	\$130,000	\$95,000	\$0	\$0

Project Description

Relocate portions of the Jordan Valley Trunk Sewer from Jefferson Avenue to Water Street. Phase I of the project will relocate trunk sewer from Water Street northerly along Boonville to the railroad tracks and will be constructed in conjunction with a Boonville Streetscape project. Phase II will extend the trunk sewer easterly along Mill Street and the railroad tracks to Jefferson and then northerly along Jefferson approximately 140 feet.

Proposed Funding Sources

Sanitary Sewer System Retained Earnings \$165,000
Contribution Willow Brook Foods, Inc \$60,000

Comments

Project expenditures are estimated at \$250,000 through 2005. Design costs are appropriated; construction costs are partially appropriated. This project was included in the 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

MM/I-44 Lift Station and Force Main

Project Number: **05-0015**

Department: Public Works

Project Type: Sanitary Sewer

Estimated Remaining Cost and Yearly Spending Plan: \$1,259,000

2006	2007	2008	2009	2010	2011	Beyond
\$50,000	\$1,209,000	\$0	\$0	\$0	\$0	\$0

Project Description

Construct a lift station at the I-44 and MM interchange. Construct a force main from the new lift station to the Deer Lake Trunk Sewer.

Proposed Funding Sources

Sanitary Sewer System Retained Earnings \$1,259,000

Comments

Project expenditures are estimated at \$125,000 through 2005. Design costs are appropriated; construction costs are unappropriated. This project was included in the 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs as part of MM/I-44 and James River Freeway/Sunshine Sewer Line. This project was included as a separate project in the 2005-2010 Capital Improvements Program.

Sanitary Sewers

North Valley Trunk Sewer

Project Number: **06-0051**

Department: Public Works

Project Type: Trunk Sewer

Estimated Remaining Cost and Yearly Spending Plan: \$400,000

2006	2007	2008	2009	2010	2011	Beyond
\$27,800	\$372,200	\$0	\$0	\$0	\$0	\$0

Project Description

Extend a sanitary sewer trunk line from the Deer Lake Trunk Sewer 5,400 feet northerly to a point near Mt. Vernon and Hazelnut Avenue.

Proposed Funding Sources

Sanitary Sewer System Retained Earnings	\$363,600
Private Developer	\$36,400

Comments

There were no project expenditures through 2005.

Northwest Wastewater Treatment Plant Expansion

Project Number: **00-0015**

Department: Public Works

Project Type: Treatment Plant

Estimated Remaining Cost and Yearly Spending Plan: \$14,000,000

2006	2007	2008	2009	2010	2011	Beyond
\$14,000,000	\$0	\$0	\$0	\$0	\$0	\$0

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.

Proposed Funding Sources

Bond proceeds-State of MO Revolving Fund Program to be repaid by user fees	\$14,000,000
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Comments

Project expenditures are estimated at \$10,000,000 through 2005. This project was included in the 2000-2005, 2001-2006, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs. A phased-in sewer rate increase will be necessary to pay the debt service on the bonds.

Pea Ridge Trunk Sewer

Project Number: **02-0025**

Department: Public Works

Project Type: Trunk Sewer

Estimated Remaining Cost and Yearly Spending Plan: \$3,700,000

2006	2007	2008	2009	2010	2011	Beyond
\$3,700,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Reconstruct approximately 11,000 linear feet of deteriorated gravity sewer.

Proposed Funding Sources

Sanitary Sewer System Retained Earnings	\$3,700,000
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Comments

Project expenditures are estimated at \$415,000 through 2005. This project was included in the 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs. Replacing deteriorated sewers to reduce infiltration and inflow will be an ongoing project.

Sanitary Sewers

River Breeze Trunk Sewer

Project Number: **06-0057**

Department: Public Works

Project Type: Trunk Sewer

Estimated Remaining Cost and Yearly Spending Plan: \$1,095,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$0	\$0	\$65,000	\$1,030,000	\$0

Project Description

Construct approximately 5,000 feet of gravity sanitary sewer line, extending from the James River Trunk Line northeasterly to the River Breeze Lift Station near 5700 S. Fairway Avenue.

Proposed Funding Sources

Sanitary Sewer System Retained Earnings \$1,095,000

Comments

There were no project expenditures through 2005. This project could result in \$10,000 savings to the annual operating budget.

Sanitary Sewer District Construction Program - 2005

Project Number: **93-0005**

Department: Public Works

Project Type: Sanitary Sewer

Estimated Remaining Cost and Yearly Spending Plan: \$12,000,000

2006	2007	2008	2009	2010	2011	Beyond
\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$0	\$0

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, property owners not able to pay the special assessment may amortize costs over 15 years at the ten year Treasury Note rate.

Proposed Funding Sources

Special Assessment Bonds \$12,000,000

Comments

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. Project expenditures are estimated at \$500,000 through 2005. Bonds issued in 2005 are appropriated; future bonds 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, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs. This is a continuation of Sanitary Sewer District Construction Programs which were funded by revenue bonds approved in 1989 and 1996.

Scenic Avenue Sewer Force Main Extension

Project Number: **99-0004**

Department: Public Works

Project Type: Sanitary Sewer

Estimated Remaining Cost and Yearly Spending Plan: \$519,000

2006	2007	2008	2009	2010	2011	Beyond
\$519,000	\$0	\$0	\$0	\$0	\$0	\$0

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.

Proposed Funding Sources

Sanitary Sewer System Retained Earnings \$519,000

Comments

Project expenditures are estimated at \$31,000 through 2005. Design costs are appropriated; construction costs are unappropriated. This project was included in the 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

Sanitary Sewers

Shared Cost Sanitary Sewer Construction - Developer Agreements

Project Number: **01-0004**

Department: Public Works

Project Type: Sanitary Sewer

Estimated Remaining Cost and Yearly Spending Plan: \$5,200,000

2006	2007	2008	2009	2010	2011	Beyond
\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$700,000

Project Description

Construct or expand sanitary sewers in cooperation with private sector to encourage economic development.

Proposed Funding Sources

Sanitary Sewer System Retained Earnings	\$3,900,000
Private Developer	\$1,300,000

Comments

Developer agreements with Willow Brook Foods, Inc. for the Mill Street sewer relocation and with Triple S Properties, LLC for the North Valley Trunk Sewer are reported on separate summary pages. Developer agreement projects with Sommerset, LLC and River Road Development are complete and reported on the accomplishment page. This project was included in the 2001-2006, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

Southwest Wastewater Treatment Plant Expansion

Project Number: **98-0003**

Department: Public Works

Project Type: Treatment Plant

Estimated Remaining Cost and Yearly Spending Plan: \$100,000

2006	2007	2008	2009	2010	2011	Beyond
\$100,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Expand the Southwest Wastewater Plant to increase treatment capacity by nine million gallons per day.

Proposed Funding Sources

Bond proceeds-State of MO Revolving Fund Program to be repaid by user fees	\$100,000
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Comments

Project expenditures are estimated at \$30,100,000 through 2005. This project was included in the 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs. A phased-in sewer rate increase will be necessary to pay the debt service on the bonds.

Southwest Wastewater Treatment Plant Flood Protection

Project Number: **03-0011**

Department: Public Works

Project Type: Treatment Plant

Estimated Remaining Cost and Yearly Spending Plan: \$3,750,000

2006	2007	2008	2009	2010	2011	Beyond
\$80,000	\$2,170,000	\$1,500,000	\$0	\$0	\$0	\$0

Project Description

Construct walls, berms and drainage improvements to protect the Southwest Wastewater Treatment Plant from potential flooding and to meet revised flood elevations.

Proposed Funding Sources

Bond proceeds-State of MO Revolving Fund Program to be repaid by user fees	\$2,550,000
Environmental Protection Agency (EPA) Grant	\$1,200,000

Comments

Project expenditures are estimated at \$220,000 through 2005. Design costs are appropriated; construction costs are unappropriated. This project was included in the 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs. A phased-in sewer rate increase will be necessary to pay the debt service on the bonds.

Sanitary Sewers

Spring Branch Trunk Sewer

Project Number: **93-0006**

Department: Public Works

Project Type: Trunk Sewer

Estimated Remaining Cost and Yearly Spending Plan: \$1,670,000

2006	2007	2008	2009	2010	2011	Beyond
\$930,000	\$740,000	\$0	\$0	\$0	\$0	\$0

Project Description

Construct a 36 inch trunk sewer from the Airport lift station to the Northwest Wastewater Treatment Plant.

Proposed Funding Sources

Sanitary Sewer System Retained Earnings \$1,670,000

Comments

Project expenditures are estimated at \$170,000 through 2005. Design costs are 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, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

SWTP - Administrative and Maintenance Facility Improvement

Project Number: **06-0061**

Department: Public Works

Project Type: Treatment Plant

Estimated Remaining Cost and Yearly Spending Plan: \$2,980,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$250,000	\$300,000	\$2,430,000	\$0	\$0

Project Description

Construct or remodel facilities to consolidate storage, maintenance and administrative offices at the Southwest Wastewater Treatment Plant.

Proposed Funding Sources

Sanitary Sewer System Retained Earnings \$2,980,000

Comments

There were no project expenditures through 2005.

SWTP - Bar Screen Replacements

Project Number: **06-0062**

Department: Public Works

Project Type: Treatment Plant

Estimated Remaining Cost and Yearly Spending Plan: \$300,000

2006	2007	2008	2009	2010	2011	Beyond
\$300,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Replace 3 bar screens in the Influent Building at the Southwest Wastewater Treatment Plant.

Proposed Funding Sources

Sanitary Sewer System Retained Earnings \$300,000

Comments

There were no project expenditures through 2005.

Sanitary Sewers

SWTP – Digester Improvements

Project Number: **06-0063**

Department: Public Works

Project Type: Treatment Plant

Estimated Remaining Cost and Yearly Spending Plan: \$3,820,000

2006	2007	2008	2009	2010	2011	Beyond
\$260,000	\$3,160,000	\$400,000	\$0	\$0	\$0	\$0

Project Description

Construct additions to the anaerobic digestion process to implement a two-stage treatment process to further stabilize bio-solids.

Proposed Funding Sources

Sanitary Sewer System Retained Earnings	\$2,857,800
Environmental Protection Agency (EPA) Grant	\$962,200

Comments

Project expenditures are estimated at \$25,000 through 2005. Design costs are appropriated; construction costs are unappropriated.

SWTP – Oxygen Generation Instrumentation Upgrade

Project Number: **06-0064**

Department: Public Works

Project Type: Treatment Plant

Estimated Remaining Cost and Yearly Spending Plan: \$1,980,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$1,980,000	\$0	\$0	\$0	\$0	\$0

Project Description

Upgrade the Southwest Wastewater Treatment Plant's oxygen generation instrumentation and control system to insure continued production of 50 tons of high purity oxygen per day which is necessary for proper treatment of wastewater. Upgrade would include replacing pneumatic controls with electronic controls.

Proposed Funding Sources

Bond proceeds-State of MO Revolving Fund Program to be repaid by user fees	\$1,980,000
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Comments

Project expenditures are estimated at \$20,000 through 2005. Design costs are appropriated; construction costs are unappropriated. A phased-in sewer rate increase will be necessary to pay the debt service on the bonds.

SWTP – Upgrade and Replace UNOX Mixers

Project Number: **06-0065**

Department: Public Works

Project Type: Treatment Plant

Estimated Remaining Cost and Yearly Spending Plan: \$1,715,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$0	\$110,000	\$1,605,000	\$0	\$0

Project Description

Upgrade and replace 16 mixers in the UNOX basin that have been in service for more than 25 years.

Proposed Funding Sources

Bond proceeds-State of MO Revolving Fund Program to be repaid by user fees	\$1,715,000
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Comments

There were no project expenditures through 2005. A phased-in sewer rate increase will be necessary to pay the debt service on the bonds.

Sanitary Sewers

Wastewater Treatment Plants - Buffer Land Acquisition

Project Number: **03-0013**

Department: Public Works

Project Type: Land Acquisition

Estimated Remaining Cost and Yearly Spending Plan: \$1,400,000

2006	2007	2008	2009	2010	2011	Beyond
\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Project Description

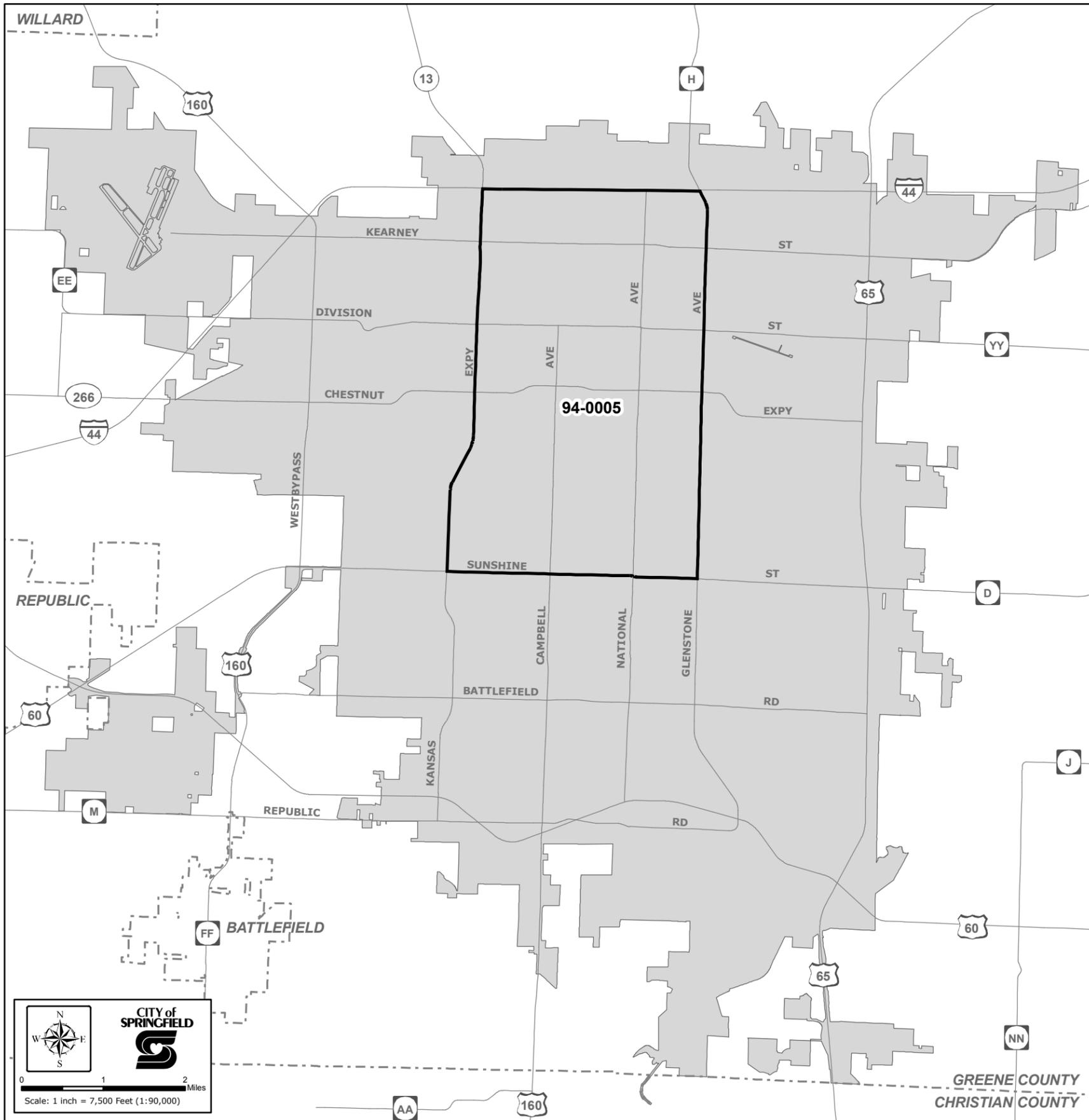
Purchase property adjacent to or near the Southwest Wastewater Treatment Plant and the Northwest Treatment Plant, as it becomes available.

Proposed Funding Sources

Sanitary Sewer System Retained Earnings \$1,400,000

Comments

Project expenditures are estimated at \$3,600,000 through 2005. Properties will be purchased as they become available from willing sellers; total actual cost is undetermined. This project was included in the 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.



Projects ~ Sidewalks and Overpasses

- *94-0004 → School Sidewalk Program
- 94-0005 → Sidewalk Reconstruction & Curb Ramp Annual Program

*Denotes City-Wide Project - Not Labeled on Map

2006 Through 2011 ~ Capital Improvements Program

Sidewalks and Overpasses

School Sidewalk Program

Project Number: **94-0004**

Department: Public Works

Project Type: Sidewalks

Estimated Remaining Cost and Yearly Spending Plan: \$1,200,600

2006	2007	2008	2009	2010	2011	Beyond
\$250,000	\$150,600	\$300,000	\$300,000	\$200,000	\$0	\$0

Project Description

Construct new or rehabilitate sidewalks near City schools and within neighborhoods. 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.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax \$1,200,600

Comments

Project expenditures are estimated at \$370,000 through 2005. Additional project expenditures of \$29,400 related to the School Sidewalk Program are reported as part of the Campbell at Bennett/Parkview High School project. 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, 1998-01 and 2001-2004 1/4 cent capital improvements sales tax programs. The school sidewalk program received Community Development Block Grant funds in 1991-92. A school sidewalk project has been included in the Capital Improvements Program every year since 1994. Continuation of this project beyond 2007 will require voter and City Council approval of the 2007-2010 1/4 cent sales tax program.

Sidewalk Reconstruction & Curb Ramp Annual Program

Project Number: **94-0005**

Department: Public Works

Project Type: Sidewalks

Estimated Remaining Cost and Yearly Spending Plan: \$2,030,000

2006	2007	2008	2009	2010	2011	Beyond
\$500,000	\$330,000	\$400,000	\$400,000	\$400,000	\$0	\$0

Project Description

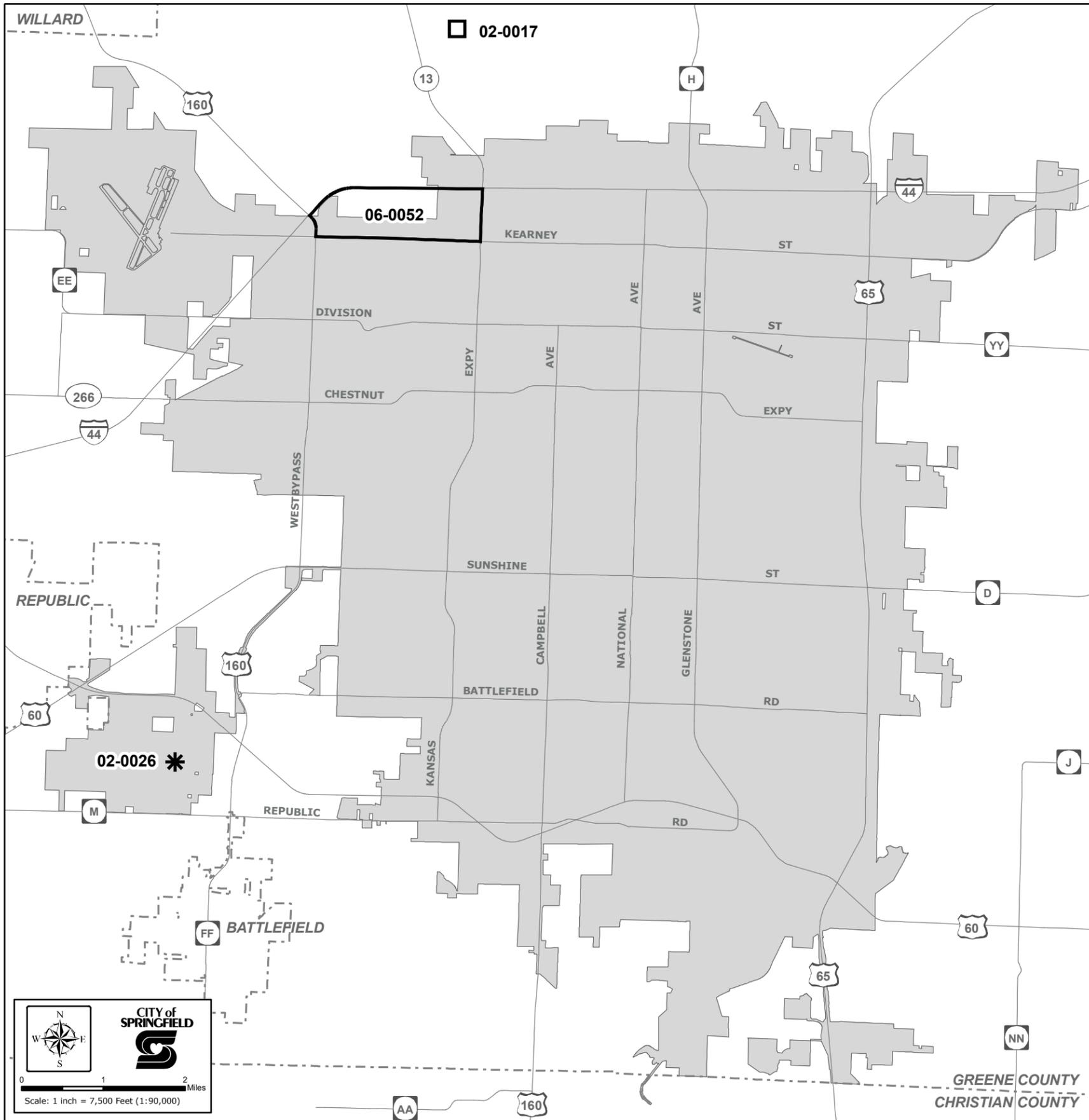
Replace old sidewalks and curb ramps as needed. Residential sidewalks generally in the area bounded by Interstate 44 on the north, Glenstone Avenue on the east, Sunshine Street on the south, and Kansas Expressway on the west will be targeted. Sidewalks and curb ramps will be constructed in compliance with the Americans with Disabilities Act.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax \$2,030,000

Comments

Project expenditures are estimated at \$370,000 through 2005. 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, 1995-98, 1998-2001 and 2001-2004 1/4 cent capital improvements sales tax programs and the 1987 1/2 cent sales tax proposal. A Sidewalk Reconstruction Annual Program has been included in the Capital Improvements Program every year since 1994. Continuation of this project beyond 2007 will require voter and City Council approval of the 2007-2010 1/4 cent sales tax program.



Projects ~

Solid Waste Facilities

- *04-0012 → Final Cover System Noble Hill Cell 1
- 02-0017 → Fulbright/Sac River Landfills Closure Improvements
- *03-0008 → Landfill Buffer Land Acquisition
- *99-0002 → Landfill Compound Area Liner and Leachate Collection System
- *04-0017 → Leachate Conveyance Line Extension/Replacement
- *06-0048 → Leachate Storage Pond and Irrigation System
- *04-0021 → Noble Hill Cell 1 Landfill Gas Collection/Control System – Phases II and III
- *99-0003 → North Ravine Area Landfill Closure – Phase I
- 06-0052 → Northwest Springfield Recycling Drop Off Center
- 02-0026 → Relocate/Upgrade Yardwaste Recycling Center

*Denotes Project Located at Springfield Landfill - Not Shown or Labeled on Map

Solid Waste Facilities

Final Cover System-Noble Hill Cell 1

Project Number: **04-0012**

Department: Public Works

Project Type: Landfill

Estimated Remaining Cost and Yearly Spending Plan: \$950,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$550,000	\$0	\$0	\$0	\$400,000	\$0

Project Description

Install final cover system over 24 acres of the former Noble Hill Cell 1 landfill unit. The majority of the cover system cannot begin until landfill operations in the adjacent North Ravine and Compound units have been completed, estimated to be 2006 and 2012, respectively.

Proposed Funding Sources

Landfill Tipping Fees and Retained Earnings \$950,000

Comments

Project expenditures are estimated at \$25,600 through 2005. This project was included in the 2004-2009 and 2005-2010 Capital Improvements Programs. Major portions of the cover system will be installed by the Sanitary Landfill operations staff and will affect annual operating budget costs in the designated years of closure work.

Fulbright/Sac River Landfills Closure Improvements

Project Number: **02-0017**

Department: Public Works

Project Type: Landfill

Estimated Remaining Cost and Yearly Spending Plan: \$380,000

2006	2007	2008	2009	2010	2011	Beyond
\$195,000	\$46,250	\$46,250	\$46,250	\$46,250	\$0	\$0

Project Description

Make continuing 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). Major project elements include stream bank restoration and erosion control including drainage improvements, cover soil and vegetation, additional security fencing and gates, access road improvements, and maintenance and inspection. Approximately 2.5 miles of greenway trails along the South Dry Sac River and across the landfill sites are being constructed by the Parks Board and Ozark Greenways as part of this project.

Proposed Funding Sources

Landfill Tipping Fees and Retained Earnings \$190,000
 Cost shared by Private Sector \$190,000

Comments

Project expenditures are estimated at \$875,000 through 2005. This project was included in the 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs. Up to 50% of costs of improvements and maintenance will be shared with private sector responsible parties. In addition grant funding was received from Missouri Department of Natural Resources and the Watershed Committee of the Ozarks. The third five-year EPA review may impact future costs.

Landfill Buffer Land Acquisition

Project Number: **03-0008**

Department: Public Works

Project Type: Land Acquisition

Estimated Remaining Cost and Yearly Spending Plan: \$150,000

2006	2007	2008	2009	2010	2011	Beyond
\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0

Project Description

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

Proposed Funding Sources

Landfill Tipping Fees and Retained Earnings \$150,000

Comments

Timing and cost of buffer land acquisition is unknown and depends on nearby property owners indicating their willingness to sell as well as availability of landfill funds. Project expenditures are estimated at \$365,000 through 2005. This project was included in the 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

Solid Waste Facilities

Landfill Compound Area Liner and Leachate Collection System

Project Number: **99-0002**

Department: Public Works

Project Type: Landfill

Estimated Remaining Cost and Yearly Spending Plan: \$979,300

2006	2007	2008	2009	2010	2011	Beyond
\$900,000	\$79,300	\$0	\$0	\$0	\$0	\$0

Project Description

Construct a 4.2-acre double-lined sanitary landfill area to provide continuous solid waste disposal capacity for the 2007-2012 period.

Proposed Funding Sources

Landfill Tipping Fees and Retained Earnings \$979,300

Comments

Project expenditures are estimated at \$7,600 through 2005. This project was included in the 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

Leachate Conveyance Line Extension/Replacement

Project Number: **04-0017**

Department: Public Works

Project Type: Landfill

Estimated Remaining Cost and Yearly Spending Plan: \$45,000

2006	2007	2008	2009	2010	2011	Beyond
\$45,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Extend existing leachate conveyance system to new loading station to include conveyance lines, pumps and two meter stations. Replace obsolete conveyance lines and pumps as necessary to accommodate increased future leachate flows.

Proposed Funding Sources

Landfill Tipping Fees and Retained Earnings \$45,000

Comments

Project expenditures are estimated at \$75,000 through 2005. This project was included in the 2004-2009 and 2005-2010 Capital Improvements Programs. The schedule and requirements for replacing obsolete lines will be determined after the extension has been completed.

Leachate Storage Pond and Irrigation System

Project Number: **06-0048**

Department: Public Works

Project Type: Solid Waste Facilities

Estimated Remaining Cost and Yearly Spending Plan: \$257,000

2006	2007	2008	2009	2010	2011	Beyond
\$257,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Design and construct a 1.65 million gallon lined storage pond, bio-treatment system and spray irrigation system to increase on-site storage for low grade leachate and support irrigation of grassland at the landfill and re-vegetated areas of closed landfill sites.

Proposed Funding Sources

Landfill Tipping Fees and Retained Earnings \$257,000

Comments

There were no project expenditures through 2005.

Solid Waste Facilities

Noble Hill Cell 1 Landfill Gas Collection/Control System - Phases II and III

Project Number: **04-0021**

Department: Public Works

Project Type: Landfill

Estimated Remaining Cost and Yearly Spending Plan: \$765,000

2006	2007	2008	2009	2010	2011	Beyond
\$765,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Design and construct a landfill gas collection and control system to recover 1.7 million cubic feet of methane gas a year for up to 30 years. Gas recovered will supply a 3.2-megawatt electric generating station to be operated by City Utilities. Phase I was reported as an accomplishment in 2003 and included installation of 18 active gas collection wells, 3 passive vent wells, blower/flare system, and condensation collection, storage, and loading facility. Phases II and III will add 43 active gas extraction wells, 21,000 feet of collection piping, a larger blower/flare station and conveyance and control systems.

Proposed Funding Sources

Landfill Tipping Fees and Retained Earnings \$765,000

Comments

Project expenditures are estimated at \$695,000 through 2005. This project was included in the 2004-2009 and 2005-2010 Capital Improvements Programs.

North Ravine Area Landfill Closure - Phase I

Project Number: **99-0003**

Department: Public Works

Project Type: Landfill

Estimated Remaining Cost and Yearly Spending Plan: \$1,246,500

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$1,246,500	\$0	\$0	\$0	\$0	\$0

Project Description

Design and construct final cover system and gas collection system for 24.8 acres of the North Ravine landfill cell in accordance with state environmental regulations.

Proposed Funding Sources

Landfill Tipping Fees and Retained Earnings \$1,246,500

Comments

There were no project expenditures through 2005. Timing of this project is contingent upon completion of landfill operations at this cell, currently projected for 2006. This project was included in the 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

Northwest Springfield Recycling Drop-Off Center

Project Number: **06-0052**

Department: Public Works

Project Type: Yard Waste Recycle Center

Estimated Remaining Cost and Yearly Spending Plan: \$48,000

2006	2007	2008	2009	2010	2011	Beyond
\$48,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Design and construct a new recycling drop-off center for paper, glass, plastic, metals and yardwaste to serve City and Greene County residents on the north side of Springfield. Project would include pavement, fencing, signage and utilities.

Proposed Funding Sources

Landfill Tipping Fees and Retained Earnings \$48,000

Comments

There were no project expenditures through 2005.

Solid Waste Facilities

Relocate/Upgrade Yardwaste Recycling Center

Project Number: **02-0026**

Department: Public Works

Project Type: Yard Waste Recycle Center

Estimated Remaining Cost and Yearly Spending Plan: \$850,000

2006	2007	2008	2009	2010	2011	Beyond
\$850,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

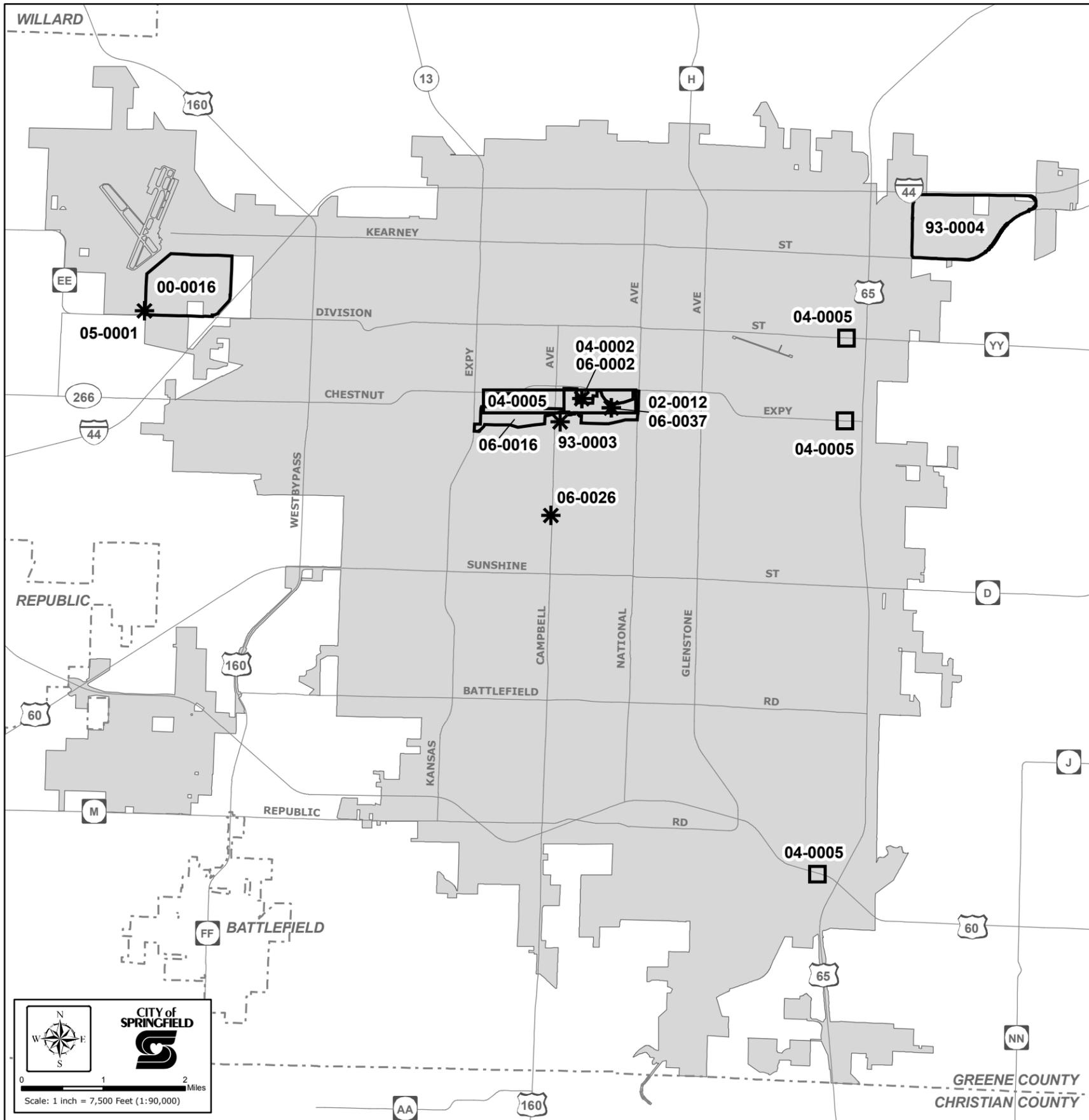
Relocate or upgrade the Yardwaste Recycling Center to accommodate increased customer use and materials receiving and processing. Project will include larger processing and storage pad, lighting, security fencing and a modular combination office and maintenance building. Replacing or upgrading processing equipment is not included in this project.

Proposed Funding Sources

Landfill Tipping Fees and Retained Earnings \$850,000

Comments

There were no project expenditures through 2005. This project was included in the 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs. If the Yardwaste Recycling Center is re-located rather than upgraded, City Utilities and Greene County may contribute to improvements.



Projects ~

Special Facilities

- 06-0026 → Building Renovation of Old Fire Station #6
- 02-0012 → Creamery Building Renovation
- 06-0037 → Drainage and Driveway Improvements/Creamery
- 06-0002 → Fire Headquarters Relocation
- 93-0003 → Government Access Channel Studio Facilities
- 00-0016 → Jordan Valley Park Maintenance and Office Facilities for Parks
- 93-0004 → Partnership Industrial Center Development
- 00-0016 → Partnership Industrial Center West Development
- 04-0005 → Railroad Relocation and Grade Separation Study
- 04-0002 → Regional Fire/Police Training Facility – Phase I
- 05-0001 → Regional Fire/Police/Airport Training Facility – Phase II

Special Facilities

Building Renovation of Old Fire Station #6

Project Number: **06-0026**

Department: Public Works

Project Type: Building Rehabilitation

Estimated Remaining Cost and Yearly Spending Plan: \$200,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$120,000	\$80,000	\$0	\$0	\$0

Project Description

Old Fire Station #6 is currently leased by the City to the Springfield Regional Arts Council, which subleases it to the Springfield Little Theatre (SLT). They have been effectively using the building for rehearsal space and classrooms, and in 2005 began "Children's Playhouse" on the grounds outside the building. Renovation is sought in order to provide handicapped access, restrooms, and access to the second floor for additional classroom and production space.

Proposed Funding Sources

Bond Issue funded by Level Property Tax \$200,000

Comments

This project requires voter and City Council approval of a future level property tax program. This is a newly identified project on the northeast side of the Creamery. Problems with drainage have developed during renovation of the building. In addition, increased traffic on the streetscape has created the need for safety to be addressed for drop off and pick up of students at the education center.

Operating costs are the responsibility of the Springfield Regional Arts Council and/or its lessee with oversight from the Public Works Department. Electrical, gas, water and sewer are provided to SLT under the terms of this sublease for as long as space is shared with the Springfield Fire Department, provided that SLT shall make reasonable and conservative use of such utilities.

Creamery Building Renovation

Project Number: **02-0012**

Department: Public Works

Project Type: Building Renovation

Estimated Remaining Cost and Yearly Spending Plan: \$6,000,000

2006	2007	2008	2009	2010	2011	Beyond
\$1,100,000	\$900,000	\$1,000,000	\$1,500,000	\$1,500,000	\$0	\$0

Project Description

The renovation of the Creamery Building, development of an outdoor classroom facility, and an interactive sculpture/children's play area will serve as a multi-purpose community arts facility. The building's uses include collaboration among the Arts Council, Springfield Ballet, Springfield Opera, Springfield Symphony, Springfield Little Theatre and other groups. The building is in use for education, and will eventually host community exhibitions and events. The City subleases the property to the Arts Council for development and day-to-day operations. Subleases of the building are permitted to authorized arts agencies.

The work is phased as follows:

Phase I – basic code work (electric, roof, plumbing, etc.) – completion Oct 2005

Phase II – infill (classrooms, costume shop, set studio, etc.) – Spring 2006

Phase III – Exterior work (tuck pointing, entrances) – contingent on funding

Phase IV – Building expansion (administrative/Symphony offices, library, coffee/ice cream shop, etc.) - cont

Proposed Funding Sources

Donations \$2,100,000

Funding Source to be Identified \$3,900,000

Comments

Operating costs are the responsibility of the Springfield Regional Arts Council with oversight from the Public Works Department for building renovation and repairs.

The project has been included in the Capital Improvements Plan since the 2002-07 document. Building renovations are reviewed through an Architectural Committee that includes Public Works officials, and work is contracted through a formal City bid. Information is provided regularly to the Jordan Valley Park Advisory Committee and the Springfield-Greene County Park Board, and has been provided to the Landmarks Board, although the building is not listed on the Historic Register (nor are there plans to apply). Building renovation plans are subject to approval by the City of Springfield and the Springfield Regional Arts Council Board of Directors. The architect for the project is Butler, Rosenbury and Partners; the contractor is Storee Construction.

Special Facilities

Drainage and Driveway Improvements/Creamery

Project Number: **06-0037**

Department: Public Works

Project Type: Streets, Storm & Sanitary

Estimated Remaining Cost and Yearly Spending Plan: \$100,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$20,000	\$80,000	\$0	\$0	\$0

Project Description

The renovation of the building has led to increased activity and parking. The north parking lot needs to be resurfaced and striped in accordance with a plan that could also provide for a horseshoe-type drop off drive. This is particularly needed with the numbers of families dropping children off for classes; they have requested this both for safety and convenience, in order to get cars off the road and provide a place for parents to watch as older children go to the door. There are also potential storm water improvements that should be taken into consideration.

Proposed Funding Sources

Bond Issue funded by Level Property Tax \$100,000

Comments

This project requires voter and City Council approval of a future level property tax program. This is a newly identified project on the north and east sides of the Creamery. Problems with drainage have developed during renovation of the building. In addition, increased traffic on the streetscape has created the need for safety to be addressed for drop off and pick up of students at the education center.

Fire Headquarters Relocation

Project Number: **06-0002**

Department: Fire

Project Type: Facility Development

Estimated Remaining Cost and Yearly Spending Plan: \$1,250,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$0	\$0	\$80,000	\$1,170,000	\$0

Project Description

This project will include the completion of the fire administration component of the public safety training center, office equipment and furnishings.

Proposed Funding Sources

Bond Issue funded by Level Property Tax \$1,250,000

Comments

None

Government Access Channel Studio Facilities

Project Number: **93-0003**

Department: PIO

Project Type: New Facility

Estimated Remaining Cost and Yearly Spending Plan: \$1,200,000

2006	2007	2008	2009	2010	2011	Beyond
\$450,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0

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.

Proposed Funding Sources

Cable Television Franchise \$1,200,000

Comments

*Continued funding requires City Council approval. This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 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.

Special Facilities

Jordan Valley Park Maintenance and Office Facilities for Parks

Project Number: **06-0016**

Department: Parks

Project Type: Park Facility

Estimated Remaining Cost and Yearly Spending Plan: \$3,250,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$560,000	\$2,690,000	\$0	\$0	\$0	\$0

Project Description

Construction of a new park maintenance and office facility or remodel /renovation of an existing facility.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax \$3,250,000

Comments

None

Partnership Industrial Center Development

Project Number: **93-0004**

Department: Public Works

Project Type: Streets, Storm & Sanitary

Estimated Remaining Cost and Yearly Spending Plan: \$225,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$0	\$225,000	\$0	\$0	\$0

Project Description

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

Proposed Funding Sources

Proceeds generated by the sale of parcels within the Industrial Park \$225,000

Comments

Project expenditures are estimated at \$2,000,000 through 2005. This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

Partnership Industrial Center West Development

Project Number: **00-0016**

Department: Public Works

Project Type: Special Facilities

Estimated Remaining Cost and Yearly Spending Plan: \$5,225,000

2006	2007	2008	2009	2010	2011	Beyond
\$2,000,000	\$1,500,000	\$1,000,000	\$725,000	\$0	\$0	\$0

Project Description

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

Proposed Funding Sources

Proceeds generated by the sale of parcels within the Industrial Park \$3,395,000
Greene County \$1,830,000

Comments

Project expenditures are estimated at \$3,075,000 through 2005 for Phases I and II. Project expenditures could extend ten years into the future. This project was included in the 2000-2005, 2001-2006, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

Special Facilities

Railroad Relocation and Grade Separation Study

Project Number: **04-0005**

Department: Planning & Development

Project Type: RR Crossing and Relocation

Estimated Remaining Cost and Yearly Spending Plan: \$795,280

2006	2007	2008	2009	2010	2011	Beyond
\$397,640	\$397,640	\$0	\$0	\$0	\$0	\$0

Project Description

Study to determine best alternatives for grade separation at Chestnut, Division, and James River Freeway @ or near US 65 highway and plan to reconfigure and relocate trackage and existing customer base to economically revitalize the West Meadows of the Jordan Valley Park

Proposed Funding Sources

Federal Rail Administration \$795,280

Comments

Goals for the study include improving efficiency and safety for train movements through the city. This project was included in the 2004-2009 and 2005-2010 Capital Improvements Programs.

Regional Fire/Police Training Facility – Phase I

Project Number: **04-0002**

Department: Fire

Project Type: New Facility

Estimated Remaining Cost and Yearly Spending Plan: \$7,710,000

2006	2007	2008	2009	2010	2011	Beyond
\$210,000	\$3,600,000	\$3,900,000	\$0	\$0	\$0	\$0

Project Description

Develop a regional Police/Fire Training facility. Phase I activities include lease or purchase and rehabilitate an existing center city location for training classroom. Phase I also includes acquiring land, design and infrastructure construction for a Phase II Field Training facility at the Springfield-Branson Regional Airport.

Proposed Funding Sources

Bond Issue funded by Level Property Tax \$6,710,000
Direct CIP funding by Level Property Tax \$1,000,000

Comments

Through June 30, 2005, \$1,235,967 of the \$1,240,705 Federal Grant has been expended for training materials, aids, equipment and vehicles and the grant ended. Through the close of 2005, the land (with building) has been purchased for \$1,489,000 and the Planning, Design, and Engineering are in progress. This project was included in the 2004-2009 and 2005-2010 Capital Improvements Programs.

Regional Fire/Police/Airport Training Facility – Phase II

Project Number: **05-0001**

Department: Fire

Project Type: New Facility

Estimated Remaining Cost and Yearly Spending Plan: \$10,000,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$1,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0

Project Description

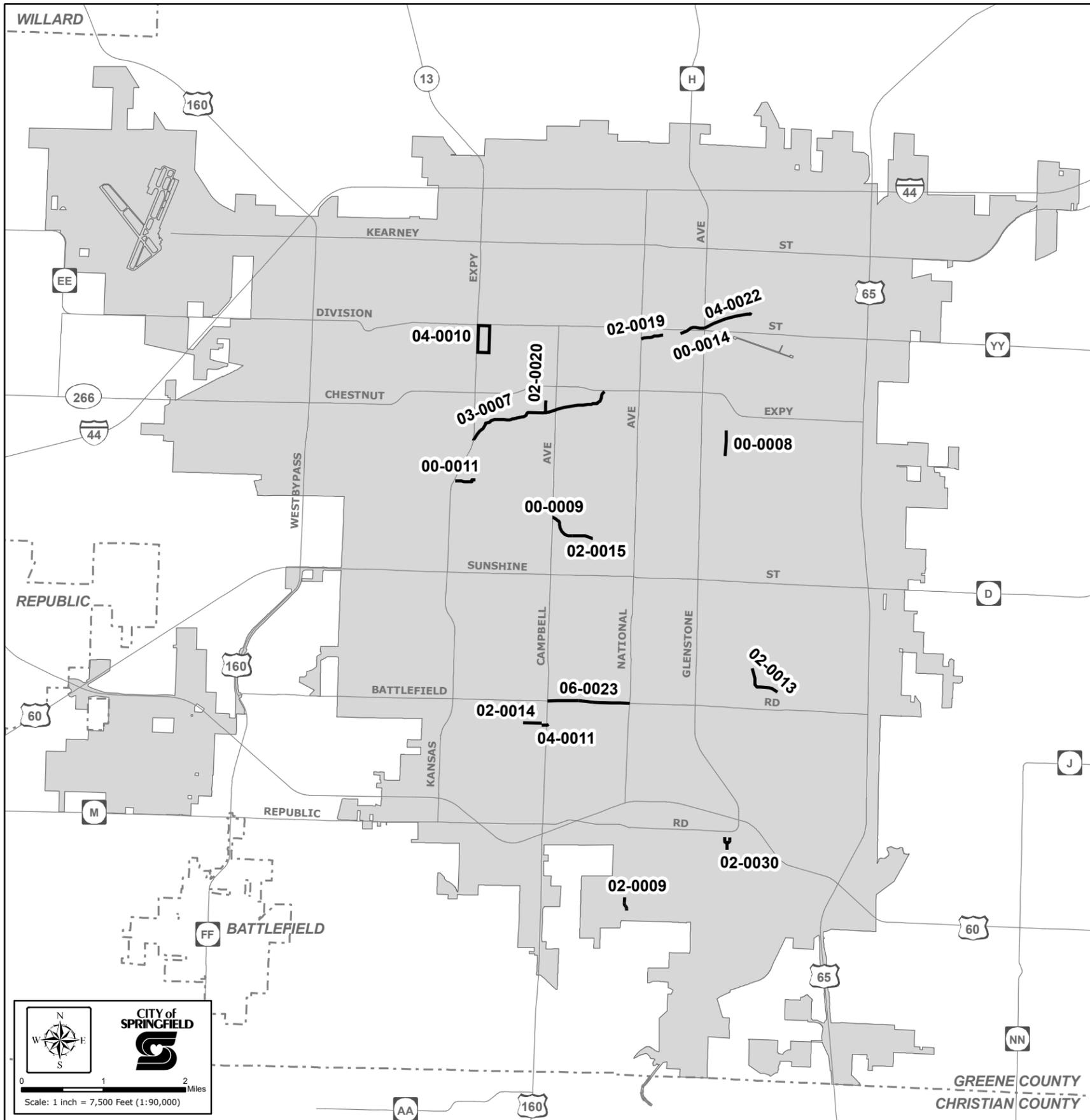
Develop a police/fire/airport training facility with a burn building, police shoot house and target range, classrooms, storage buildings and a driver trainer course simulating an urban environment and a skid pad area. It will also include multiple buildings simulating commercial/residential environments to conduct scenario training for police (responding to and investigating domestic violence calls, robberies, property crimes). Land provided by the Springfield-Branson Regional Airport.

Proposed Funding Sources

Bond Issue funded by Level Property Tax \$10,000,000

Comments

Feasibility study (\$45,000) completed in 2004. Funding depends on public vote and City Council approval. This project was included in the 2005-2010 Capital Improvements Program.



Projects ~

Storm Sewers

- 06-0023 → Battlefield Inlets – Campbell to National
- 02-0009 → Carleton and McCann Drainage Improvements
- 00-0008 → Cherry and Barnes to Jordan Creek Stormwater Improvements
- 04-0009 → City/County Stormwater Partnership Projects
- 04-0010 → Division/Nettleton to Nichols Drainage Improvements
- 02-0013 → Edgewood/Marlan to Lone Pine Drainage Improvements
- 02-0014 → Erie Sinkhole to West of Campbell, Phase I Drainage Project
- 04-0011 → Erie/Campbell Drainage Improvements – Phase II
- 00-0009 → Fassnight Creek – Campbell to Jefferson Stormwater Improvements Phase I and II
- 02-0015 → Fassnight Creek – Jefferson to Holland Drainage Improvement
- *02-0016 → Flood Plain and System Conveyance Acquisition Program
- *02-0018 → Inlet Capacity Program
- 02-0019 → Jordan Creek North Branch Fremont to National Drainage Improvement Phases I and II
- 03-0007 → Jordan Creek Restoration – Feasibility Study
- 00-0011 → Lombard at Kansas Avenue Stormwater Improvements
- 02-0020 → Main Street – Tampa to Water Drainage Improvement
- *00-0013 → Neighborhood Drainage Improvement Projects
- 04-0022 → North Branch Jordan Creek, Glenstone to Blaine
- 00-0014 → North Jordan Creek Division to Blaine Stormwater Improvements
- *04-0027 → Stormwater Best Management Practices Implementation
- *98-0004 → Stormwater Improvements – Miscellaneous Small Projects
- 02-0030 → Swallow to Cardinal Drainage Improvements
- *06-0066 → Various Stormwater Drainage Improvements

*Denotes City-Wide Project - Not Labeled on Map
 •Denotes City/County Project - Not Labeled on Map

Storm Sewers

Battlefield Inlets – Campbell to National

Project Number: **06-0023**

Department: Public Works

Project Type: Storm Sewers

Estimated Remaining Cost and Yearly Spending Plan: \$1,000,000

2006	2007	2008	2009	2010	2011	Beyond
\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Construct a stormwater system and stormwater inlets along Battlefield Road from a point west of National to a point east of Campbell.

Proposed Funding Sources

Stormwater Bond Issue funded by Level Property Tax \$706,400
 State Stormwater Grant \$293,600

Comments

Project expenditures are estimated at \$500,000 through 2005. This project was included in the 2005-2010 Capital Improvements Program as part of the Inlet Capacity Program.

Carleton and McCann Drainage Improvements

Project Number: **02-0009**

Department: Public Works

Project Type: Storm Sewers

Estimated Remaining Cost and Yearly Spending Plan: \$748,000

2006	2007	2008	2009	2010	2011	Beyond
\$348,000	\$400,000	\$0	\$0	\$0	\$0	\$0

Project Description

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

Proposed Funding Sources

Stormwater Bond Issue funded by Level Property Tax \$748,000

Comments

Project expenditures are estimated at \$2,000 through 2005. 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, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs as one of the individual projects that made up the \$15,000,000.

Cherry and Barnes to Jordan Creek Stormwater Improvements

Project Number: **00-0008**

Department: Public Works

Project Type: Storm Sewers

Estimated Remaining Cost and Yearly Spending Plan: \$453,500

2006	2007	2008	2009	2010	2011	Beyond
\$453,500	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Reconstruct the existing undersized channel with curb and gutters and open channels as required. Scheduling is contingent upon property owners' cooperation. Phase 1 of the improvement will extend from McDaniel to north of Elm; Phase 2 will continue the channel southerly to Cherry Street.

Proposed Funding Sources

Stormwater Bond Issue \$40,000
 MoDNR Stormwater Grant \$413,500

Comments

Project expenditures are estimated at \$1,185,000 through 2005. 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, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs included this project as one of the individual projects that made up the \$14,000,000.

Storm Sewers

City/County Stormwater Partnership Projects

Project Number: **04-0009**

Department: Public Works

Project Type: Storm Sewers

Estimated Remaining Cost and Yearly Spending Plan: \$500,000

2006	2007	2008	2009	2010	2011	Beyond
\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0

Project Description

Construct various drainage projects in cooperation with Greene County to address flooding concerns in areas of new development and potential annexation. Scheduling is contingent upon property owners' cooperation.

Proposed Funding Sources

Stormwater Bond Issue funded by Level Property Tax \$500,000

Comments

There were no project expenditures through 2005. This project was included in the 2004-2009 and 2005-2010 Capital Improvements Programs.

Division/Nettleton to Nichols Drainage Improvements

Project Number: **04-0010**

Department: Public Works

Project Type: Storm Sewers

Estimated Remaining Cost and Yearly Spending Plan: \$950,000

2006	2007	2008	2009	2010	2011	Beyond
\$450,000	\$500,000	\$0	\$0	\$0	\$0	\$0

Project Description

Construct stormwater improvements to increase drainage capacity and reduce flooding potential in this neighborhood. Scheduling is contingent upon property owners' cooperation.

Proposed Funding Sources

Stormwater Bond Issue funded by Level Property Tax \$950,000

Comments

Project expenditures are estimated at \$50,000 through 2005. This project was included on a previous Unfunded Needs List. This project was included in the 2004-2009 and 2005-2010 Capital Improvements Programs.

Edgewood/Marlan to Lone Pine Drainage Improvements

Project Number: **02-0013**

Department: Public Works

Project Type: Storm Sewers

Estimated Remaining Cost and Yearly Spending Plan: \$1,025,000

2006	2007	2008	2009	2010	2011	Beyond
\$1,025,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

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

Proposed Funding Sources

Stormwater Bond Issue funded by Level Property Tax \$1,025,000

Comments

Project expenditures are estimated at \$225,000 through 2005. 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, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs as one of the individual projects that made up the \$15,000,000.

Storm Sewers

Erie Sinkhole to West of Campbell, Phase I Drainage Project

Project Number: **02-0014**

Department: Public Works

Project Type: Storm Sewers

Estimated Remaining Cost and Yearly Spending Plan: \$100,000

2006	2007	2008	2009	2010	2011	Beyond
\$100,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

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

Proposed Funding Sources

Stormwater Bond Issue funded by Level Property Tax \$100,000

Comments

Project expenditures are estimated at \$1,110,000 through 2005. 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, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs as one of the individual projects that made up the \$15,000,000.

Erie/Campbell Drainage Improvements - Phase II

Project Number: **04-0011**

Department: Public Works

Project Type: Storm Sewers

Estimated Remaining Cost and Yearly Spending Plan: \$1,000,000

2006	2007	2008	2009	2010	2011	Beyond
\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0

Project Description

Construct drainage channel and box culvert along Erie Street from a point West of Campbell to a point East of Campbell. Scheduling is contingent upon property owners' cooperation.

Proposed Funding Sources

Stormwater Bond Issue funded by Level Property Tax \$1,000,000

Comments

There were no expenditures through 2005. This project was included on a previous Unfunded Needs List. This project was included in the 2004-2009 and 2005-2010 Capital Improvements Programs.

Fassnight Creek – Campbell to Jefferson Stormwater Improvements Phase I and II

Project Number: **00-0009**

Department: Public Works

Project Type: Storm Sewers

Estimated Remaining Cost and Yearly Spending Plan: \$2,000,000

2006	2007	2008	2009	2010	2011	Beyond
\$500,000	\$500,000	\$1,000,000	\$0	\$0	\$0	\$0

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.

Proposed Funding Sources

Stormwater Bond Issue funded by Level Property Tax \$2,000,000

Comments

Project expenditures are estimated at \$600,000 through 2005. 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, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs included this project as one of the individual projects that made up the \$14,000,000.

Storm Sewers

Fassnacht Creek – Jefferson to Holland Drainage Improvement

Project Number: **02-0015**

Department: Public Works

Project Type: Storm Sewers

Estimated Remaining Cost and Yearly Spending Plan: \$1,285,000

2006	2007	2008	2009	2010	2011	Beyond
\$200,000	\$200,000	\$885,000	\$0	\$0	\$0	\$0

Project Description

Increase the capacity of Fassnacht Creek to prevent flooding of homes and properties. Scheduling is contingent upon property owners' cooperation.

Proposed Funding Sources

Stormwater Bond Issue funded by Level Property Tax \$1,285,000

Comments

Project expenditures are estimated at \$415,000 through 2005. 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, 2003-2008 2004-2009 and 2005-2010 Capital Improvements Programs as one of the individual projects that made up the \$15,000,000.

Flood Plain and System Conveyance Acquisition Program

Project Number: **02-0016**

Department: Public Works

Project Type: Storm Sewers

Estimated Remaining Cost and Yearly Spending Plan: \$2,600,000

2006	2007	2008	2009	2010	2011	Beyond
\$1,000,000	\$1,000,000	\$600,000	\$0	\$0	\$0	\$0

Project Description

Acquire floodway and flood plain properties as determined by FEMA. Scheduling is contingent upon property owners' cooperation.

Proposed Funding Sources

Stormwater Bond Issue funded by Level Property Tax \$2,600,000

Comments

Project expenditures are estimated at \$1,900,000 through 2005. In the 2001-2006 Capital Improvements Program, a phase of this program was included in \$15,000,000 of various new stormwater projects to be funded by 2001 stormwater bond issue. This program was included in the 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs as one of the individual projects that made up the \$15,000,000.

Inlet Capacity Program

Project Number: **02-0018**

Department: Public Works

Project Type: Storm Sewers

Estimated Remaining Cost and Yearly Spending Plan: \$2,205,000

2006	2007	2008	2009	2010	2011	Beyond
\$700,000	\$800,000	\$705,000	\$0	\$0	\$0	\$0

Project Description

Construct stormwater inlets along various major streets. Scheduling is contingent upon property owners' cooperation. Projects at National and Division, National and Elm, and National and Central have been identified. A project to construct inlets along Battlefield from National to Campbell is shown as a separate project of this program.

Proposed Funding Sources

Stormwater Bond Issue funded by Level Property Tax \$2,205,000

Comments

Project expenditures are estimated at \$150,000 through 2005. An individual project, Walnut Street Inlets, is shown as a 2003 accomplishment and is not reported on this page. 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, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs as one of the individual projects that made up the \$15,000,000.

Storm Sewers

Jordan Creek North Branch Fremont to National Drainage Improvement Phases I and II

Project Number: **02-0019**

Department: Public Works
 Estimated Remaining Cost and Yearly Spending Plan: \$760,000

Project Type: Storm Sewers

2006	2007	2008	2009	2010	2011	Beyond
\$760,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

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

Proposed Funding Sources

Stormwater Bond Issue funded by Level Property Tax \$660,000
 Parks 1/4 Cent Capital Improvements Sales Tax \$100,000

Comments

Project expenditures are estimated at \$940,000 through 2005. 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, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs as one of the individual projects that made up the \$15,000,000.

Jordan Creek Restoration - Feasibility Study

Project Number: **03-0007**

Department: Public Works
 Estimated Remaining Cost and Yearly Spending Plan: \$1,800,000

Project Type: Storm Water Planning

2006	2007	2008	2009	2010	2011	Beyond
\$700,000	\$700,000	\$400,000	\$0	\$0	\$0	\$0

Project Description

Conduct a feasibility study to develop a comprehensive plan for storm water improvements to meet federal requirements on Jordan Creek watershed for flood control, ecosystem restoration, and recreational benefits.

Proposed Funding Sources

Stormwater Bond Issue funded by Level Property Tax \$900,000
 U.S. Corps of Engineers \$900,000

Comments

Project expenditures are estimated at \$1,200,000 through 2005. This project was included in the 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs. This project is a recommendation from the Jordan Valley Park Concept Master Plan.

Lombard at Kansas Avenue Stormwater Improvements

Project Number: **00-0011**

Department: Public Works
 Estimated Remaining Cost and Yearly Spending Plan: \$900,000

Project Type: Storm Sewers

2006	2007	2008	2009	2010	2011	Beyond
\$900,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Reconstruct existing system with open channels and 12 x 4 box culverts.

Proposed Funding Sources

Stormwater Bond Issue funded by Level Property Tax \$900,000

Comments

Project expenditures are estimated at \$55,000 through 2005. 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, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs included this project as one of the individual projects that made up the \$14,000,000.

Storm Sewers

Main Street - Tampa to Water Drainage Improvement

Project Number: **02-0020**

Department: Public Works

Project Type: Storm Sewers

Estimated Remaining Cost and Yearly Spending Plan: \$975,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$975,000	\$0	\$0	\$0	\$0

Project Description

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

Proposed Funding Sources

Stormwater Bond Issue funded by Level Property Tax \$975,000

Comments

Project expenditures are estimated at \$125,000 through 2005. 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, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs as one of the individual projects that made up the \$15,000,000.

Neighborhood Drainage Improvement Projects

Project Number: **00-0013**

Department: Public Works

Project Type: Storm Sewers

Estimated Remaining Cost and Yearly Spending Plan: \$4,600,000

2006	2007	2008	2009	2010	2011	Beyond
\$1,300,000	\$1,300,000	\$1,300,000	\$700,000	\$0	\$0	\$0

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 Lark and Gentry, Melville Road, Grant and Sunset, Talmage and Broadway, Delaware/Walnut Lawn, and Broadmoor/Fort to Berkeley/Weaver. Scheduling is contingent upon property owners' cooperation.

Proposed Funding Sources

Stormwater Bond Issue funded by Level Property Tax \$4,600,000

Comments

Project expenditures are estimated at \$150,000 through 2005. Projects that have been completed as part of this program include: Walnut Street Inlets, Berkeley Neighborhood, Hillcrest Neighborhood, and Edgewater Neighborhood Drainage Improvements. They are shown as 2002 and 2003 accomplishments and are not included on this page. This project was included on a previous Unfunded Needs List and in the 2000-2005, 2001-2006, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

North Branch Jordan Creek, Glenstone to Blaine

Project Number: **04-0022**

Department: Public Works

Project Type: Storm Sewers

Estimated Remaining Cost and Yearly Spending Plan: \$1,200,000

2006	2007	2008	2009	2010	2011	Beyond
\$500,000	\$500,000	\$200,000	\$0	\$0	\$0	\$0

Project Description

Construct stormwater improvements along North Branch of Jordan Creek from east end of existing box under Glenstone northeasterly to Blaine Street. Project could include detention area, drainage channel and box culvert. Scheduling is contingent upon property owners' cooperation.

Proposed Funding Sources

Stormwater Bond Issue funded by Level Property Tax \$1,200,000

Comments

There were no project expenditures through 2005. This project was included on a previous Unfunded Needs List. This project was included in the 2004-2009 and 2005-2010 Capital Improvements Programs.

Storm Sewers

North Jordan Creek Division to Blaine Stormwater Improvements

Project Number: **00-0014**

Department: Public Works

Project Type: Storm Sewers

Estimated Remaining Cost and Yearly Spending Plan: \$525,000

2006	2007	2008	2009	2010	2011	Beyond
\$525,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Improve the open channel portion of North Jordan Creek from the box culvert on Division easterly to Glenstone. Phase 1, construction of a box culvert on Jordan Creek at Division is complete. Phase 2, improvements in the open channel, are being coordinated with the Glenstone and Division intersection project.

Proposed Funding Sources

Stormwater Bond Issue funded by Level Property Tax \$525,000

Comments

Project expenditures are estimated at \$575,000 through 2005. 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, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs included this project as one of the individual projects that made up the \$14,000,000.

Stormwater Best Management Practices Implementation

Project Number: **04-0027**

Department: Public Works

Project Type: Storm Sewers

Estimated Remaining Cost and Yearly Spending Plan: \$1,475,000

2006	2007	2008	2009	2010	2011	Beyond
\$500,000	\$500,000	\$475,000	\$0	\$0	\$0	\$0

Project Description

Acquire flood plain along major streams, restore riparian corridors, construct regional wetlands and stabilize stream banks to enhance water quality. Scheduling is contingent upon property owners' cooperation.

Proposed Funding Sources

Stormwater Bond Issue funded by Level Property Tax \$1,475,000

Comments

Project expenditures are estimated at \$25,000 through 2005. This project was included on a previous Unfunded Needs List. This project was included in the 2004-2009 and 2005-2010 Capital Improvements Programs.

Stormwater Improvements - Miscellaneous Small Projects

Project Number: **98-0004**

Department: Public Works

Project Type: Storm Sewers

Estimated Remaining Cost and Yearly Spending Plan: \$1,400,000

2006	2007	2008	2009	2010	2011	Beyond
\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

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.

Proposed Funding Sources

Stormwater Detention Buyout Funds \$1,400,000

Comments

Project expenditures are estimated at \$2,300,000 through 2005. These projects were included in the 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

Storm Sewers

Swallow to Cardinal Drainage Improvements

Project Number: **02-0030**

Department: Public Works

Project Type: Storm Sewers

Estimated Remaining Cost and Yearly Spending Plan: \$990,000

2006	2007	2008	2009	2010	2011	Beyond
\$90,000	\$900,000	\$0	\$0	\$0	\$0	\$0

Project Description

Increase the capacity of existing conveyance system to prevent structural flooding. Scheduling is contingent upon property owners' cooperation and will be coordinated with improvements to the James River Freeway / Glenstone Interchange.

Proposed Funding Sources

Stormwater Bond Issue funded by Level Property Tax \$990,000

Comments

Project expenditures are estimated at \$10,000 through 2005. 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, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs as one of the individual projects that made up the \$15,000,000.

Various Stormwater Drainage Improvements

Project Number: **06-0066**

Department: Public Works

Project Type: Storm Sewers

Estimated Remaining Cost and Yearly Spending Plan: \$12,000,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$0

Project Description

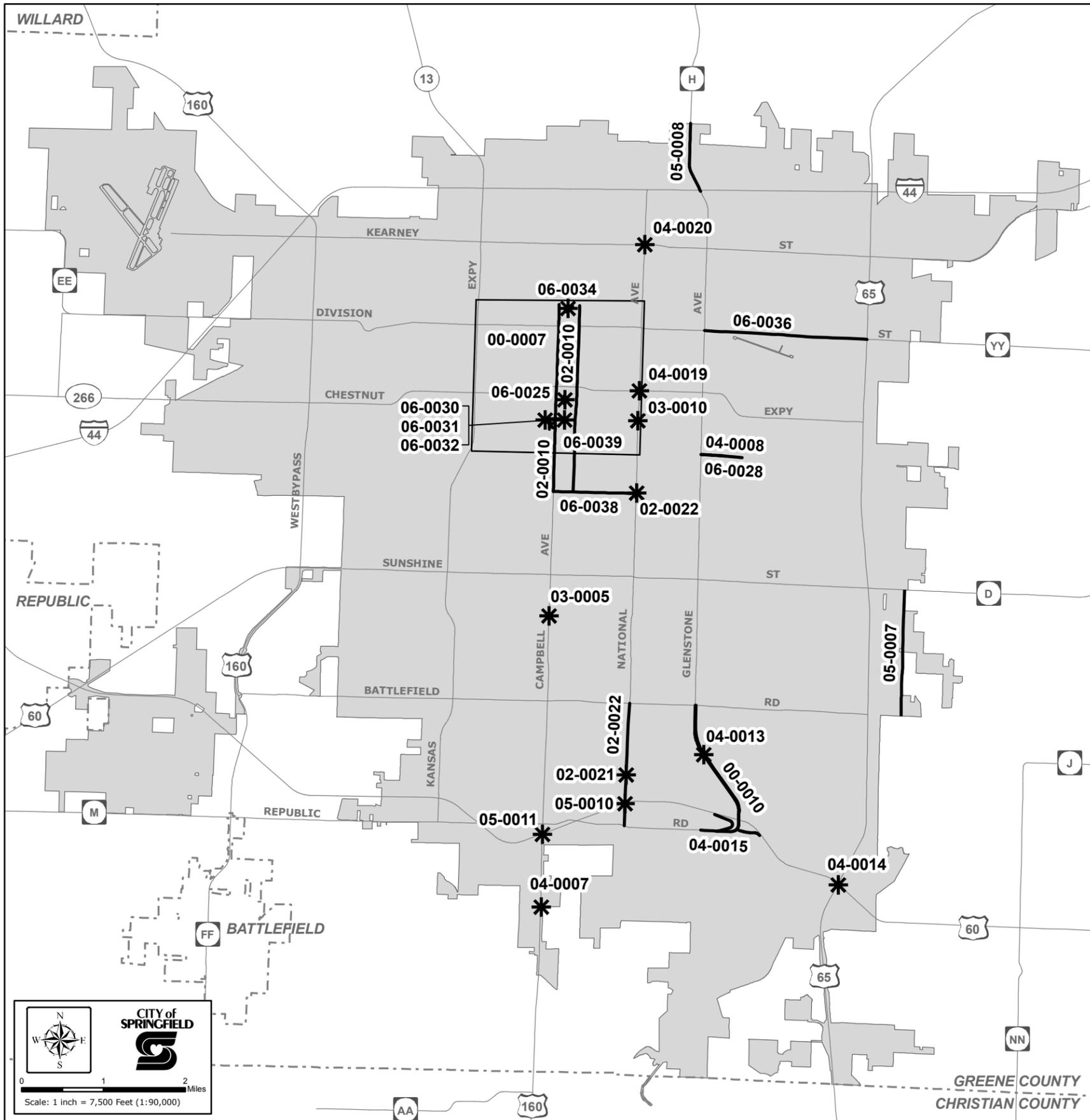
Acquire right-of-way and construct stormwater drainage improvements to prevent structural and street flooding, restore flood plains and enhance water quality. Scheduling is contingent upon property owners' cooperation.

Proposed Funding Sources

Bond Issue funded by Level Property Tax \$12,000,000

Comments

There were no project expenditures through 2005. This project requires voter and City Council approval of a future level property tax program.



Projects ~

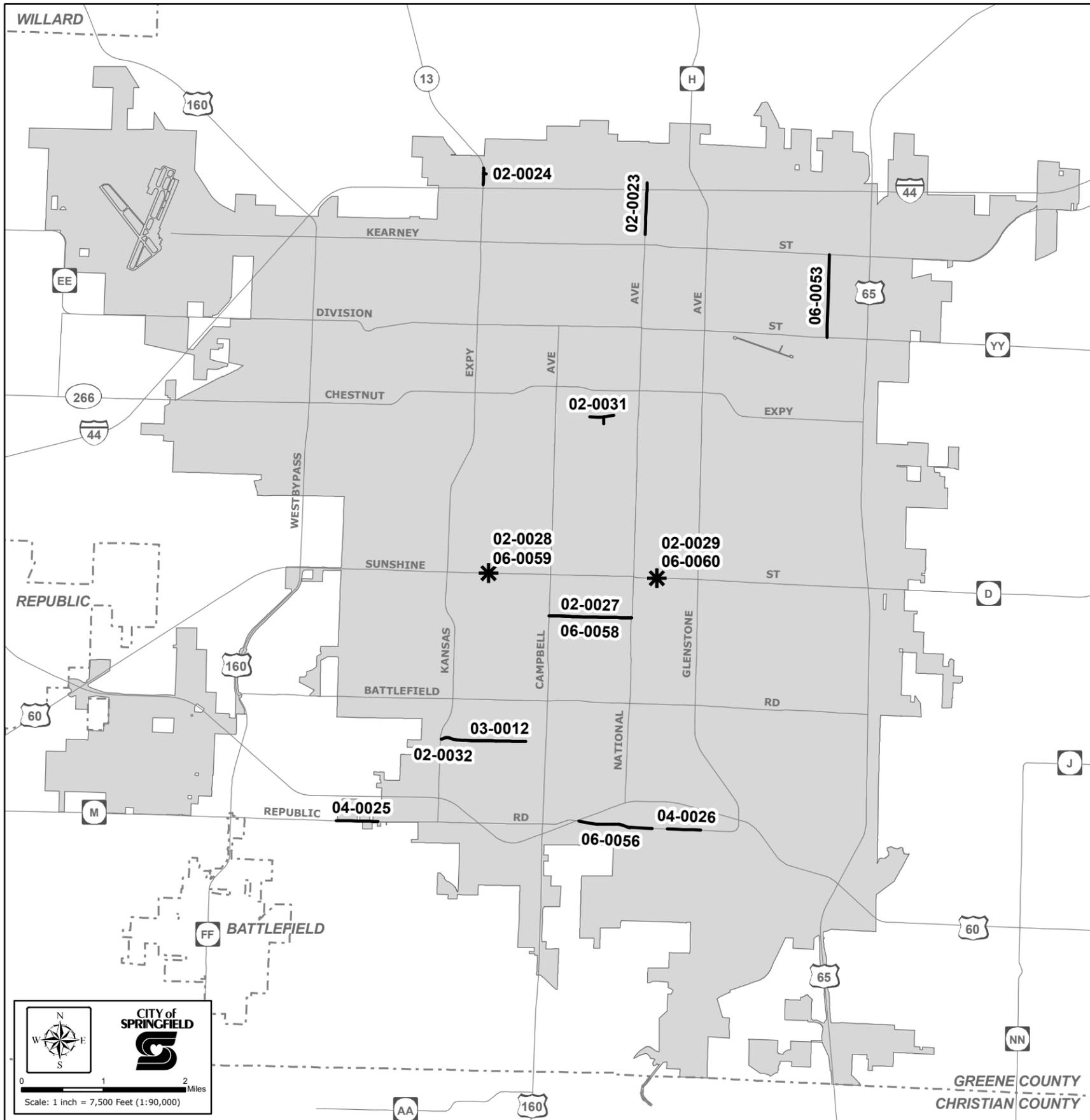
Street Improvements

- *00-0006 → Access Management
- 05-0007 → Blackman Road between Battlefield and Sunshine – Phase I
- 06-0025 → Boonville Avenue Streetscape Phase 3
- 04-0007 → Campbell (U.S. Highway 160) and Weaver Intersection Improvements
- 03-0005 → Campbell and Seminole Intersection Improvements
- 00-0007 → Center City Development
- 02-0010 → Center City Improvements—including Jefferson and Campbell Two-Way Design
- 06-0028 → Cherry Street – Glenstone to Grandview
- 04-0008 → Cherry Street Barnes to Glenstone – Design and Partial ROW
- 06-0030 → College Station Streetscape Phase 1
- 06-0031 → College Station Streetscape Phase 2
- 06-0032 → College Station Streetscape Phase 3
- 06-0034 → Commercial Street Streetscape Phase 2
- 06-0036 → Division – Glenstone to Highway 65
- 00-0010 → Glenstone (South) Corridor Partial Design / Right of Way Acquisition
- 04-0013 → Glenstone and Primrose Intersection Improvements
- 05-0008 → Glenstone Avenue/I 44 Interchange and Glenstone I 44 to Valley Water Mill Rd
- 06-0038 → Grand Street National to Campbell – Design/ROW
- 06-0039 → Heer’s Parking Garage/Heer’s Building Streetscape
- 05-0010 → James River Freeway (U.S. 60) and National Avenue Interchange – Design/Partial Right of Way
- 05-0011 → James River Freeway (U.S. 60) at Campbell Avenue (U.S. 160) Interchange – Preliminary Design
- 04-0014 → James River Freeway (U.S. 60) at U.S. 65 Interchange – Partial Preliminary Design
- 04-0015 → James River Freeway/South Glenstone Interchange – Phase I
- 04-0019 → National and Chestnut Intersection Improvements
- 04-0020 → National and Kearney Intersection Design and Partial ROW
- 02-0021 → National and Primrose Intersection Improvements
- 03-0010 → National and St. Louis Street Intersection
- 02-0022 → National Ave. Corridor – Design/Partial ROW

*Denotes City-Wide Project - Not Labeled on Map

STREET IMPROVEMENTS CONTINUED ON NEXT PAGE

2006 Through 2011 ~ Capital Improvements Program



Projects ~

Street Improvements

STREET IMPROVEMENTS CONTINUED FROM PREVIOUS PAGE

- 02-0023 → National Avenue Widening – Norton to Jean
- 02-0024 → Norton Road and Highway 13 Gateway Development – Phase I
- 06-0053 → Packer Road Division to Kearney – Design/ROW
- *04-0024 → Pavement Preservation Program
- *06-0055 → Quiet Zones
- 06-0056 → Republic Road Fremont to James River Freeway Bridge – Design/ROW
- 04-0025 → Republic Road Widening – Scenic to Golden
- 04-0026 → Republic Road Widening – Weller to Charleston
- *98-0002 → Road Concept Design Program
- 02-0027 → Seminole Campbell to National Widening – Design & Partial ROW Acquisition
- 06-0058 → Seminole Street National to Campbell – Phase 1
- *00-0018 → Shared Cost/Economic Development/Transportation
- *94-0006 → Street Stabilization and Major Repaving
- 02-0028 → Sunshine and Fort Intersection – Design and Partial ROW Acquisition
- 06-0059 → Sunshine and Fort Intersection Improvements
- 02-0029 → Sunshine and Fremont Intersection Design and Partial ROW Acquisition
- 06-0060 → Sunshine and Fremont Intersection Improvements
- 02-0031 → Trafficway (East) Streetscape - Phase II - Jordan Valley Park
- 03-0012 → Walnut Lawn Landscape
- 02-0032 → Walnut Lawn Partial ROW/Widening – Parkhill to Kansas Expressway

*Denotes City-Wide Project - Not Labeled on Map

Street Improvements

Access Management

Project Number: **00-0006**

Department: Public Works

Project Type: Traffic Safety

Estimated Remaining Cost and Yearly Spending Plan: \$540,000

2006	2007	2008	2009	2010	2011	Beyond
\$200,000	\$200,000	\$140,000	\$0	\$0	\$0	\$0

Project Description

Implement access management strategies to improve traffic flow and safety. Projects may close, relocate or consolidate driveways, remove or relocate traffic signals, add separate turn lanes, construct bus turnouts and modify medians.

Proposed Funding Sources

1/8 Cent Transportation Sales Tax	\$290,000
Missouri Department of Transportation (MoDOT)	\$250,000

Comments

Improvements on state routes will require approval of the Missouri Department of Transportation. Project expenditures are estimated at \$60,000 through 2005. This project was included in the 2000-2005, 2001-2006, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs. Two projects that were originally part of this program, Traffic Light Relocation at Kansas Expressway/Evergreen and Glenstone/Kansas Expressway Bus Turnouts are shown separately as individual segments of the Access Management Program.

Blackman Road between Battlefield and Sunshine - Phase I

Project Number: **05-0007**

Department: Public Works

Project Type: Street Widening

Estimated Remaining Cost and Yearly Spending Plan: \$2,950,000

2006	2007	2008	2009	2010	2011	Beyond
\$2,950,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Reconstruct and widen Blackman Road from Sunshine Street to Battlefield Road to a three lane collector street with curb and gutter, sidewalks, underground stormwater drainage and street lighting. Phase 1 will widen the section from Sunset to Seminole. Construction of Phase 2 will require voter and City Council approval of a future 1/8 cent transportation sales tax program. This project was originally part of the Shared Cost/Economic Development program.

Proposed Funding Sources

1/8 Cent Transportation Sales Tax	\$1,950,000
Greene County	\$1,000,000

Comments

Project expenditures are estimated at \$50,000 through 2005. Design of this project is part of the Road Concept Program and is shown on a separate page. This project was included in the 2005-2010 Capital Improvements Program. Cost-share agreement with Greene County is pending.

Street Improvements

Boonville Avenue Streetscape Phase 3

Project Number: **06-0025**

Department: Public Works

Project Type: Streetscape

Estimated Remaining Cost and Yearly Spending Plan: \$495,000

2006	2007	2008	2009	2010	2011	Beyond
\$45,000	\$450,000	\$0	\$0	\$0	\$0	\$0

Project Description

Construct a streetscape on both sides of Boonville approximately 530 feet from Phelps Street to 75 feet north of Tampa Street, fronting both the Jordan Valley Innovation Center (MFA Building Redevelopment) and the Boonville Lofts (Oberman Building Redevelopment). Project will include decorative sidewalks, street and pedestrian lighting, public art, landscaping and irrigation, drainage improvements, street resurfacing, crosswalks and ADA curb ramps.

Proposed Funding Sources

1/8 Cent Transportation Sales Tax	\$295,000
MoDOT (TEA-21) Transportation Enhancement Funds	\$200,000

Comments

There were no project expenditures through 2005. 1/8 cent transportation sales tax funding for this project was originally part of the Shared Cost/Economic Development program.

Campbell (U.S. Highway 160) and Weaver Intersection Improvements

Project Number: **04-0007**

Department: Public Works

Project Type: Intersection Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$5,672,525

2006	2007	2008	2009	2010	2011	Beyond
\$4,500,000	\$1,172,525	\$0	\$0	\$0	\$0	\$0

Project Description

Relocate Weaver Road at the Campbell intersection approximately 400 feet to the north, construct dual left turn lanes, right turn lanes and two through lanes east and west bound, and relocate frontage road on the west side of U.S. 160. Improvements will provide two through lanes east and west on Weaver, dual left turn lanes east and west, single left turn lanes north and south on Campbell, and right turn lanes for each approach. Replace bridge over Ward Branch. Extend Greenway trail from Campbell to Weaver.

Proposed Funding Sources

1/8 Cent Transportation Sales Tax	\$767,900
Missouri Department of Transportation (MoDOT)	\$2,045,175
Greene County	\$2,045,175
Federal STP Grant	\$814,275

Comments

Project expenditures are estimated at \$463,000 through 2005. This project was included in the 2004-2009 and 2005-2010 Capital Improvements Programs.

Street Improvements

Campbell and Seminole Intersection Improvements

Project Number: **03-0005**

Department: Public Works
 Estimated Remaining Cost and Yearly Spending Plan: \$454,500

Project Type: Intersection Improvement

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$454,500	\$0	\$0	\$0	\$0	\$0

Project Description

Project includes access management on Campbell, approach improvements on Seminole east of Campbell and future traffic signals at Campbell and Seminole. A portion of the funding for this project is from the Shared Cost / Economic Development Program.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax \$454,500

Comments

Project expenditures are estimated at \$20,500 through 2005. 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. Cherokee/Campbell/McGee was reported as a 2002 accomplishment. Campbell/Seminole improvements were included as a separate project in the 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

Center City Development

Project Number: **00-0007**

Department: Public Works
 Estimated Remaining Cost and Yearly Spending Plan: \$2,465,000

Project Type: Street Improvement

2006	2007	2008	2009	2010	2011	Beyond
\$519,500	\$213,000	\$602,500	\$530,000	\$450,000	\$150,000	\$0

Project Description

Acquire property and construct streetscapes, sidewalk improvements and signage improvements for Center City to include the Downtown area, Commercial Street area, and Walnut Street area.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax \$1,464,500
 Community Development Block Grant (CDBG) \$750,000
 City Utilities \$250,500

Comments

Project expenditures are estimated at \$300,000 through 2005. Walnut Street Streetscape and Commercial Street Streetscape - Phase I have been completed and are shown as 2003 Accomplishments. Those costs are not included on this page. Another project funded from this program, Commercial Street Streetscape Phase 2, is shown on a separate page. This project was included in the 2000-2005, 2001-2006, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs. City Utility funding will be used for street lighting. Continuation of this project beyond 2007 requires voter and City Council approval of the 2007-2010 1/4 cent sales tax program.

Street Improvements

Center City Improvements - Including Jefferson and Campbell Two-Way Design

Project Number: **02-0010**

Department: Public Works
 Estimated Remaining Cost and Yearly Spending Plan: \$1,500,000

Project Type: Street Improvement

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$750,000	\$750,000	\$0	\$0	\$0	\$0

Project Description
 Design improvements to Center City traffic grid pattern and parking. This project could include designing a plan 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. Designing improvements to Kimbrough and Grant, paralleling this project, may also become necessary. A feasibility study has been completed and was reported as an accomplishment in 2002.

Proposed Funding Sources
 1/4 Cent Capital Improvement Sales Tax \$1,500,000

Comments
 There were no project expenditures through 2005. This project was included in the 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs. This project could be delayed to allow evaluation of projected traffic increase due to continuing redevelopment in Center City related to Hammons Field, Jordan Valley Park and the Heer's Building.

Cherry Street – Glenstone to Grandview

Project Number: **06-0028**

Department: Public Works
 Estimated Remaining Cost and Yearly Spending Plan: \$1,250,000

Project Type: Street Improvement

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$250,000	\$1,000,000	\$0	\$0	\$0	\$0

Project Description
 Acquire remaining right-of-way and widen Cherry from Glenstone to Grandview to a three-lane secondary arterial with curb and gutter, underground stormwater drainage, sidewalks, and street lighting. Design and partial right-of-way acquisition was funded from a previous 1/4 cent sales tax program and is shown on a separate page.

Proposed Funding Sources
 1/4 Cent Capital Improvement Sales Tax \$1,250,000

Comments
 There were no project expenditures through 2005. This project requires voter and City Council approval of the 2007-2010 1/4 cent sales tax program.

Cherry Street Barnes to Glenstone - Design and Partial ROW

Project Number: **04-0008**

Department: Public Works
 Estimated Remaining Cost and Yearly Spending Plan: \$55,000

Project Type: Design/ROW Acquisition

2006	2007	2008	2009	2010	2011	Beyond
\$55,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description
 Design and acquire partial right-of-way necessary to reconstruct and widen Cherry Street from a point west of Barnes Avenue to Glenstone Avenue to a three-lane secondary arterial with curb and gutter, underground drainage system, sidewalks and street lighting. Funding to acquire remaining right-of-way and for construction will require voter and City Council approval of a future 1/4 cent capital improvements sales tax program.

Proposed Funding Sources
 1/4 Cent Capital Improvement Sales Tax \$55,000

Comments
 Project expenditures are estimated at \$120,000 through 2005. This project was included on a previous Unfunded Needs List. This project was included in the 2004-2009 and 2005-2010 Capital Improvements Programs.

Street Improvements

College Station Streetscape Phase 1

Project Number: **06-0030**

Department: Public Works
 Estimated Remaining Cost and Yearly Spending Plan: \$412,500

Project Type: Streetscape

2006	2007	2008	2009	2010	2011	Beyond
\$37,500	\$375,000	\$0	\$0	\$0	\$0	\$0

Project Description

Construct a streetscape approximately 1,440 feet to front the east, north, and west sides of the new College Station development. Project will include decorative sidewalks, street and pedestrian lighting, landscaping and irrigation, and ADA curb ramps.

Proposed Funding Sources

MoDOT (TEA-21Transportation Enhancement Funds) \$93,750
 1/8 Cent Transportation Sales Tax \$318,750

Comments

There were no project expenditures through 2005. 1/8 cent transportation sales tax funding for this project was originally part of the Shared Cost/Economic Development program.

College Station Streetscape Phase 2

Project Number: **06-0031**

Department: Public Works
 Estimated Remaining Cost and Yearly Spending Plan: \$484,000

Project Type: Streetscape

2006	2007	2008	2009	2010	2011	Beyond
\$44,000	\$440,000	\$0	\$0	\$0	\$0	\$0

Project Description

Construct a streetscape approximately 1,085 feet to front the east, west and south sides of the new College Station development. Project will include decorative sidewalks, street and pedestrian lighting, landscaping and irrigation and ADA curb ramps.

Proposed Funding Sources

1/8 Cent Transportation Sales Tax \$374,000
 MoDOT (TEA-21Transportation Enhancement Funds) \$110,000

Comments

There were no project expenditures through 2005. 1/8 cent transportation sales tax funding for this project was originally part of the Shared Cost/Economic Development program.

College Station Streetscape Phase 3

Project Number: **06-0032**

Department: Public Works
 Estimated Remaining Cost and Yearly Spending Plan: \$352,000

Project Type: Streetscape

2006	2007	2008	2009	2010	2011	Beyond
\$32,000	\$320,000	\$0	\$0	\$0	\$0	\$0

Project Description

Construct a streetscape approximately 1,100 feet to front the south and east sides of the new College Station development. Project will include decorative sidewalks, street and pedestrian lighting, landscaping and irrigation and ADA curb ramps.

Proposed Funding Sources

1/8 Cent Transportation Sales Tax \$104,000
 MoDOT (TCSP Grant) \$248,000

Comments

There were no project expenditures through 2005. 1/8 cent transportation sales tax funding for this project was originally part of the Shared Cost/Economic Development program.

Street Improvements

Commercial Street Streetscape Phase 2

Project Number: **06-0034**

Department: Public Works
 Estimated Remaining Cost and Yearly Spending Plan: \$410,500

Project Type: Streetscape

2006	2007	2008	2009	2010	2011	Beyond
\$410,500	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Construct a streetscape both east and south from the intersection of Commercial and Boonville. Project will provide approximately 750 feet of improvements, including decorative sidewalks, street and pedestrian lighting, public art, landscaping and irrigation, drainage improvements, street resurfacing, bike racks, crosswalks and ADA curb ramps.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax	\$135,500
Stormwater Detention Buyout Funds	\$100,000
Community Development Block Grant (CDBG)	\$175,000

Comments

There were no project expenditures through 2005. Design for this project was funded from a 1/4 cent sales tax program as part of the Center City Sidewalks project which is shown as a 2005 Accomplishment.

Division Glenstone to Highway 65

Project Number: **06-0036**

Department: Public Works
 Estimated Remaining Cost and Yearly Spending Plan: \$2,200,000

Project Type: Street Improvement

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$700,000	\$1,500,000	\$0	\$0	\$0	\$0

Project Description

Reconstruct/stabilize existing shoulders to carry traffic. Mill and overlay existing roadway and shoulders and install pavement markings to accommodate three lanes - two through lanes and center two-way turn lane.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax	\$2,200,000
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Comments

There were no project expenditures through 2005. This project requires voter and City Council approval of the 2007-2010 1/4 cent sales tax program.

Glenstone (South) Corridor Partial Design / Right-of-Way Acquisition

Project Number: **00-0010**

Department: Public Works
 Estimated Remaining Cost and Yearly Spending Plan: \$320,000

Project Type: Design/ROW Acquisition

2006	2007	2008	2009	2010	2011	Beyond
\$320,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Prepare a preliminary design of future infrastructure improvements for the south Glenstone Avenue corridor between Battlefield and East Republic Road. Design and acquire partial right-of-way for Glenstone/James River Freeway Interchange Phase 1 reconstruction.

Proposed Funding Sources

1/8 Cent Transportation Sales Tax	\$320,000
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Comments

Project expenditures are estimated at \$575,600 through 2005. This project was included in the 2000-2005, 2001-2006, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 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. Two major parcels of right-of-way have been acquired for the interchange reconstruction and were reported as an accomplishment in 2002.

Street Improvements

Glenstone and Primrose Intersection Improvements

Project Number: **04-0013**

Department: Public Works

Project Type: Intersection Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$3,465,000

2006	2007	2008	2009	2010	2011	Beyond
\$20,000	\$870,000	\$2,000,000	\$575,000	\$0	\$0	\$0

Project Description

Design, acquire right-of-way and construct dual left turn lanes and free right turn lanes on all approaches to the intersection. Construction will also include two through lanes east and west on Primrose Street and the potential for three through lanes in each direction on Glenstone Avenue.

Proposed Funding Sources

1/8 Cent Transportation Sales Tax	\$350,000
Federal STP Grant	\$1,400,000
Missouri Department of Transportation (MoDOT)	\$1,715,000

Comments

Project expenditures are estimated at \$35,000 through 2005. This project was included in the 2004-2009 and 2005-2010 Capital Improvements Programs.

Glenstone Avenue/I-44 Interchange and Glenstone I-44 to Valley Water Mill Road

Project Number: **05-0008**

Department: Public Works

Project Type: Interchange Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$6,000,000

2006	2007	2008	2009	2010	2011	Beyond
\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0

Project Description

Design, acquire right-of-way and reconstruct Glenstone/I-44 Interchange as a diamond interchange. Widen Glenstone from I-44 to a point north of Valley Water Mill Road to three lanes with center turn lane, drainage, lighting, signals and sidewalks.

Proposed Funding Sources

1/8 Cent Transportation Sales Tax	\$300,000
Missouri Department of Transportation (MoDOT)	\$3,000,000
Federal STP Grant	\$1,200,000
Greene County	\$1,500,000

Comments

There were no project expenditures through 2005. MoDOT will design project in-house. This project was included in the 2005-2010 Capital Improvements Program.

Grand Street National to Campbell - Design/ROW

Project Number: **06-0038**

Department: Public Works

Project Type: Design/ROW Acquisition

Estimated Remaining Cost and Yearly Spending Plan: \$500,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$0	\$200,000	\$300,000	\$0	\$0

Project Description

Design and acquire partial right-of-way for improvements on Grand between National and Campbell. Improvements could include center landscaped median installation from National to Holland, and additional turn lanes, wider driving lanes, bicycle lanes, sidewalks and other improvements to provide accessibility for all users on Grand from Kimbrough to Campbell. Funding for remaining right-of-way acquisition and construction will require voter and City Council approval of a future 1/4 cent sales tax program.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax	\$500,000
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Comments

There were no project expenditures through 2005. This project requires voter and City Council approval of the 2007-2010 1/4 cent sales tax program.

Street Improvements

Heer's Parking Garage/Heer's Building Streetscape

Project Number: **06-0039**

Department: Public Works

Project Type: Streetscape

Estimated Remaining Cost and Yearly Spending Plan: \$236,500

2006	2007	2008	2009	2010	2011	Beyond
\$21,500	\$215,000	\$0	\$0	\$0	\$0	\$0

Project Description

Construct a streetscape approximately 1,250 feet to front the west and north sides of the new Heer's Parking Garage and the north side of the Heer's Building. Project will include decorative sidewalks, street and pedestrian lighting, landscaping and irrigation, and ADA curb ramps.

Proposed Funding Sources

1/8 Cent Transportation Sales Tax	\$129,000
MoDOT (TEA-21 Transportation Enhancement Funds)	\$107,500

Comments

There were no project expenditures through 2005. 1/8 cent transportation sales tax funding for this project was originally part of the Shared Cost/Economic Development program.

James River Freeway (U.S. 60) and National Avenue Interchange - Design/Partial Right-of-Way

Project Number: **05-0010**

Department: Public Works

Project Type: Design/ROW Acquisition

Estimated Remaining Cost and Yearly Spending Plan: \$400,000

2006	2007	2008	2009	2010	2011	Beyond
\$400,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Design and acquire partial right-of-way to reconstruct the James River Freeway and National Avenue Interchange as a single point urban interchange. Reconstruction of interchange is dependent on City/MoDOT Cost-Sharing Agreement and/or City Council and voter approval of future 1/8 cent transportation sales tax program.

Proposed Funding Sources

1/8 Cent Transportation Sales Tax	\$400,000
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Comments

There were no project expenditures through 2005. This project was included in the 2005-2010 Capital Improvements Program.

James River Freeway (U.S. 60) at Campbell Avenue (U.S. 160) Interchange - Preliminary Design

Project Number: **05-0011**

Department: Public Works

Project Type: Interchange Design

Estimated Remaining Cost and Yearly Spending Plan: \$400,000

2006	2007	2008	2009	2010	2011	Beyond
\$400,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Conduct a preliminary study to determine environmental impact, required right-of-way and cost estimates for increasing traffic capacity at the U.S. 60/Campbell Avenue Interchange. Reconstruction of the interchange will require voter and City Council approval of a future 1/8 cent Transportation Sales Tax Program.

Proposed Funding Sources

1/8 Cent Transportation Sales Tax	\$400,000
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Comments

There were no project expenditures through 2005. This project was included in the 2005-2010 Capital Improvements Program.

Street Improvements

James River Freeway (U.S. 60) at U.S. 65 Interchange - Partial Preliminary Design

Project Number: **04-0014**

Department: Public Works

Project Type: Interchange Design

Estimated Remaining Cost and Yearly Spending Plan: \$400,000

2006	2007	2008	2009	2010	2011	Beyond
\$400,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Develop preliminary design plans to determine environmental impact, required right-of-way and cost estimates for increasing traffic capacities of the U.S. 60/65 Interchange. City participation in reconstruction of interchange will require voter and City Council approval of future 1/8 cent transportation sales tax program.

Proposed Funding Sources

Missouri Department of Transportation (MoDOT) \$400,000

Comments

Project expenditures are estimated at \$600,000 through 2005. This project was included in the 2004-2009 and 2005-2010 Capital Improvements Programs.

James River Freeway/South Glenstone Interchange - Phase I

Project Number: **04-0015**

Department: Public Works

Project Type: Interchange Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$5,566,000

2006	2007	2008	2009	2010	2011	Beyond
\$2,566,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0

Project Description

Construct and relocate eastbound James River Freeway off-ramp to intersect with Republic Road at Harvard Avenue, widen Republic Road to a point west of Harvard, construct a right-hand loop for southbound to eastbound movement, remove existing ramps on the south side of the freeway and relocate traffic signal to the new ramp intersection at Harvard Avenue. Scheduling this project will be coordinated with a project to widen Republic Road from Weller to a point east of Charleston.

Proposed Funding Sources

1/8 Cent Transportation Sales Tax \$556,600
 Missouri Department of Transportation (MoDOT) \$2,783,000
 Federal STP Grant \$2,226,400

Comments

There were no project expenditures through 2005. This project was included in the 2004-2009 and 2005-2010 Capital Improvements Programs. Preliminary design of Phase I has been completed. Design was funded by previous 1/8 cent transportation sales tax programs and is reported on another summary page. A significant amount of right-of-way, also funded by a previous 1/8 cent transportation sales tax program, has been acquired and was reported as a 2002 accomplishment. Federal STP Grant funding is \$1,726,400 City portion and \$500,000 Greene County portion.

Street Improvements

National and Chestnut Intersection Improvements

Project Number: **04-0019**

Department: Public Works

Project Type: Intersection Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$3,846,000

2006	2007	2008	2009	2010	2011	Beyond
\$3,000,000	\$846,000	\$0	\$0	\$0	\$0	\$0

Project Description

Design, acquire right-of-way and construct dual left turn lanes for all approaches to the National and Chestnut intersection, additional through lanes east/west on Chestnut and right turn lanes for north/south on National. Project also includes drainage and signal modifications. Improvements will result in three through lanes on Chestnut, two through lanes on National, dual left turn lanes and a right turn lane for all approaches.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax	\$346,000
1/8 Cent Transportation Sales Tax	\$350,000
Federal STP Grant	\$1,400,000
Missouri Department of Transportation (MoDOT)	\$1,750,000

Comments

Project expenditures are estimated at \$300,000 through 2005. This project was included in the 2004-2009 and 2005-2010 Capital Improvements Programs.

National and Kearney Intersection Design and Partial ROW

Project Number: **04-0020**

Department: Public Works

Project Type: Design/ROW Acquisition

Estimated Remaining Cost and Yearly Spending Plan: \$550,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$150,000	\$400,000	\$0	\$0	\$0	\$0

Project Description

Design and acquire partial right-of-way to construct intersection improvements at National and Kearney. Project will include additional north and southbound lanes on National, separate left turn lanes and enhanced intersection geometrics. Project will also include drainage improvements and signal modifications. Funding for remaining right-of-way acquisition and construction will require voter and City Council approval of a future 1/8 cent transportation sales tax program.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax	\$150,000
1/8 Cent Transportation Sales Tax	\$400,000

Comments

There were no project expenditures through 2005. This project was included in the 2004-2009 and 2005-2010 Capital Improvements Programs.

National and Primrose Intersection Improvements

Project Number: **02-0021**

Department: Public Works

Project Type: Intersection Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$3,000,000

2006	2007	2008	2009	2010	2011	Beyond
\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0

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 make modifications to the traffic signal.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax	\$3,000,000
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Comments

There were no project expenditures through 2005. This project was included in the 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs. Donation of some right-of-way is anticipated.

Street Improvements

National and St. Louis Street Intersection

Project Number: **03-0010**

Department: Public Works

Project Type: Intersection Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$240,000

2006	2007	2008	2009	2010	2011	Beyond
\$240,000	\$0	\$0	\$0	\$0	\$0	\$0

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. A portion of the funding for this project is from the Shared Cost/Economic Development Program.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax \$240,000

Comments

Project expenditures are estimated at \$110,000 through 2005. This project was included in the 2001-2006 and 2002-2007 Capital Improvements Programs as part of the National at Walnut Street project. National and St. Louis was carried as a separate project in the 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

National Ave. Corridor - Design/Partial ROW

Project Number: **02-0022**

Department: Public Works

Project Type: Design/ROW Acquisition

Estimated Remaining Cost and Yearly Spending Plan: \$140,000

2006	2007	2008	2009	2010	2011	Beyond
\$140,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Design and acquire partial right-of-way necessary to construct proposed improvements at National and Grand, National and Republic, and National and Primrose Intersections and to widen National to six lanes from Battlefield Road to Republic Road. Additional right-of-way and construction of National and Primrose Intersection improvements is shown on a separate page. Funding for remaining right-of-way acquisition and construction will require voter and City Council approval of future 1/4 cent capital improvements sales tax programs.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax \$140,000

Comments

Project expenditures are estimated at \$650,000 through 2005. Conceptual design of these intersection improvements was included in the 2001-2006 Capital Improvements Program. This project was included in the 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

National Avenue Widening - Norton to Jean

Project Number: **02-0023**

Department: Public Works

Project Type: Street Widening

Estimated Remaining Cost and Yearly Spending Plan: \$1,000,000

2006	2007	2008	2009	2010	2011	Beyond
\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Design, acquire right-of-way and widen National Avenue from Jean to Norton Road from a two-lane ribbon asphalt street to at least three lanes with curb and gutter, sidewalks, and street lighting.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax \$1,000,000

Comments

Project expenditures are estimated at \$750,000 through 2005. Design of this project was included in the 2001-2004 1/4 cent capital improvements sales tax program; those costs are not included on this page. This project was included in the 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

Street Improvements

Norton Road and Highway 13 Gateway Development - Phase I

Project Number: **02-0024**

Department: Public Works

Project Type: City Gateway

Estimated Remaining Cost and Yearly Spending Plan: \$40,000

2006	2007	2008	2009	2010	2011	Beyond
\$18,000	\$18,000	\$4,000	\$0	\$0	\$0	\$0

Project Description

Design and construct the initial City Gateway landscape at this major corridor entrance into Springfield. Project will include trees and flowers, turf, irrigation system and 2 year annual maintenance program. This project recognizes Vision 20/20's priority to create Gateways at various locations throughout the City.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax \$40,000

Comments

Project expenditures are estimated at \$530,000 through 2005. 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, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs as a separate project.

Packer Road Division to Kearney - Design/ROW

Project Number: **06-0053**

Department: Public Works

Project Type: Design/ROW Acquisition

Estimated Remaining Cost and Yearly Spending Plan: \$500,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$0	\$200,000	\$300,000	\$0	\$0

Project Description

Design and acquire partial right-of-way for re-constructing Packer Road from Division to Kearney to industrial standards including underground stormwater drainage, curb and gutters, sidewalks and street lighting. Funding for remaining right-of-way acquisition and re-construction will require voter and City Council approval of a future 1/4 cent sales tax program.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax \$500,000

Comments

There were no project expenditures through 2005. This project requires voter and City Council approval of the 2007-2010 1/4 cent sales tax program.

Pavement Preservation Program

Project Number: **04-0024**

Department: Public Works

Project Type: Street Upgrading

Estimated Remaining Cost and Yearly Spending Plan: \$3,700,000

2006	2007	2008	2009	2010	2011	Beyond
\$1,700,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0

Project Description

Resurface identified deteriorated segments of MoDOT maintained roadways located within the City. Examples include the priority corridors of Glenstone Avenue, Kansas Expressway, Sunshine Street and Kearney Avenue.

Proposed Funding Sources

1/8 Cent Transportation Sales Tax \$1,700,000
Missouri Department of Transportation (MoDOT) \$2,000,000

Comments

Project expenditures are estimated at \$300,000 through 2005. This project was included in the 2004-2009 and 2005-2010 Capital Improvements Programs.

Street Improvements

Quiet Zones

Project Number: **06-0055**

Department: Public Works

Project Type: Street Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$300,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0

Project Description

Working with Burlington Northern Santa Fe (and other railroad companies) and those neighborhoods affected by rail traffic, construct safety measures necessary to create "whistle-free" railroad crossings in accordance with Federal Railroad Administration (FRA) regulations. Projects would include improvements to crossing guard gates and warning lights. A pilot project on East Catalpa has been approved.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax \$300,000

Comments

There were no project expenditures through 2005. This project requires voter and City Council approval of the 2007-2010 1/4 cent sales tax program.

Republic Road Fremont to James River Freeway Bridge - Design/ROW

Project Number: **06-0056**

Department: Public Works

Project Type: Design/ROW Acquisition

Estimated Remaining Cost and Yearly Spending Plan: \$500,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$0	\$200,000	\$300,000	\$0	\$0

Project Description

Design and acquire partial right-of-way to widen Republic Road to five lanes from a point west of Fremont to a point east of the bridge crossing James River Freeway west of National. Project will also reconstruct intersection of Republic Road and National Avenue with dual left turn lanes in all directions. Funding for remaining right-of-way acquisition and construction will require voter and City Council approval of a future 1/4 cent sales tax program.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax \$500,000

Comments

There were no project expenditures through 2005. This project requires voter and City Council approval of the 2007-2010 1/4 cent sales tax program.

Republic Road Widening - Scenic to Golden

Project Number: **04-0025**

Department: Public Works

Project Type: Design/ROW Acquisition

Estimated Remaining Cost and Yearly Spending Plan: \$1,000,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$300,000	\$300,000	\$400,000	\$0	\$0	\$0

Project Description

Acquire right-of-way to reconstruct Republic Road between Scenic and Golden to arterial standards, consisting of four driving lanes with center turn lane, curb and gutter, sidewalks, underground drainage and street lighting. Funding for construction will require voter and City Council approval of a future 1/4 cent capital improvements sales tax program.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax \$1,000,000

Comments

There were no project expenditures through 2005. This project was included in the 2004-2009 and 2005-2010 Capital Improvements Programs. Greene County is designing and overseeing this project and has estimated their funding at \$1,000,000. Their costs are not shown on this page.

Street Improvements

Republic Road Widening - Weller to Charleston

Project Number: **04-0026**

Department: Public Works

Project Type: Street Widening

Estimated Remaining Cost and Yearly Spending Plan: \$2,117,550

2006	2007	2008	2009	2010	2011	Beyond
\$2,117,550	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Reconstruct Republic Road between Weller and a point east of Charleston to arterial standards, consisting of four driving lanes with center turn lane, curb and gutter, sidewalks, underground drainage and street lighting. Project will be coordinated with improvements at Glenstone and James River interchange.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax \$2,117,550

Comments

Project expenditures are estimated at \$230,000 through 2005. This project was included on a previous Unfunded Needs List. This project was included in the 2004-2009 and 2005-2010 Capital Improvements Programs.

Road Concept Design Program

Project Number: **98-0002**

Department: Public Works

Project Type: Concept Design

Estimated Remaining Cost and Yearly Spending Plan: \$350,000

2006	2007	2008	2009	2010	2011	Beyond
\$100,000	\$75,000	\$75,000	\$75,000	\$25,000	\$0	\$0

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. Design to widen Blackman Road from Sunshine to Battlefield is part of this program. Designing radius improvements for trucks turning at Packer Road and Division is another project that has been identified.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax \$350,000

Comments

Project expenditures are estimated at \$150,000 through 2005. 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. This project was included in the 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs. Continuation of this project beyond 2007 will require voter and City Council approval of the 2007-2010 1/4 cent sales tax program.

Seminole Campbell to National Widening - Design and Partial ROW Acquisition

Project Number: **02-0027**

Department: Public Works

Project Type: ROW Acquisition

Estimated Remaining Cost and Yearly Spending Plan: \$660,000

2006	2007	2008	2009	2010	2011	Beyond
\$300,000	\$360,000	\$0	\$0	\$0	\$0	\$0

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. Funding for remaining right-of-way acquisition and construction will require voter and City Council approval of a future 1/4 cent capital improvements sales tax program.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax \$660,000

Comments

There were no project expenditures through 2005. This project was included in the 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

Street Improvements

Seminole Street National to Campbell - Phase 1

Project Number: **06-0058**

Department: Public Works

Project Type: Street Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$1,000,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$250,000	\$750,000	\$0	\$0	\$0

Project Description

Acquire remaining right-of-way and widen Seminole from National to Campbell to a three-lane secondary arterial with curb and gutter, underground stormwater drainage, sidewalks, street lighting and traffic signals. Project will be constructed in phases and requires voter and City Council approval of future 1/4 cent sales tax programs. Design and partial right-of-way acquisition was funded from a previous 1/4 cent sales tax program and is shown as a separate project.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax \$1,000,000

Comments

There were no project expenditures through 2005. This project requires voter and City Council approval of the 2007-2010 1/4 cent sales tax program.

Shared Cost/Economic Development/Transportation

Project Number: **00-0018**

Department: Public Works

Project Type: Parking/Traffic

Estimated Remaining Cost and Yearly Spending Plan: \$7,059,457

2006	2007	2008	2009	2010	2011	Beyond
\$1,719,819	\$1,719,819	\$1,719,819	\$700,000	\$600,000	\$600,000	\$0

Project Description

Construct or expand the scope of existing infrastructure improvements in cooperation with inter-governmental or private sector entities to encourage economic development. Projects that have been committed for cost sharing include: College Station Streetscapes, Center City Parking, Kingsley Street extension and Catalpa quiet zone RR project. Others that have been identified include: Bedford relocation to align with Eastgate at Sunshine, Packer Road at Division, Stewart Avenue relocation to Glencrest at Sunshine and Mt. Vernon Street Bridge replacement.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax \$4,179,698

1/8 Cent Transportation Sales Tax \$379,759

Missouri Department of Transportation (MoDOT) \$2,500,000

Comments

Project expenditures are estimated at \$117,400 through 2005 for small miscellaneous projects. Major projects have been reported as accomplishments or are reported on separate summary pages. They include: Glenstone/Meadowmere, Kearney/Neergard, Cherokee/Campbell, Kearney/LeCompte, Battlefield/Lone Pine, Campbell/Cardinal and St. Louis/National intersections; East Trafficway Phase 3 and Boonville Phase 2 streetscapes, Jordan Creek Greenway Phase 2 and widening Golden from Battlefield south to city limits and Blackman Road Phase 1. This is a traditional 1/4 cent capital improvements project and was included in the 2000-2005, 2001-2006, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs. Other examples of shared cost projects funded from other sources include: Price Cutter, Remington's, Paul Mueller Downtown Development, and Prime, Inc. Continuation of this project beyond 2007 requires voter and City Council approval the 2007-2010 1/4 cent sales tax program.

Street Improvements

Street Stabilization and Major Repaving

Project Number: **94-0006**

Department: Public Works

Project Type: Street Upgrading

Estimated Remaining Cost and Yearly Spending Plan: \$3,500,000

2006	2007	2008	2009	2010	2011	Beyond
\$750,000	\$500,000	\$750,000	\$750,000	\$750,000	\$0	\$0

Project Description

Stabilize or upgrade structurally deficient local streets with storm water controls as necessary. Project also includes high priority resurfacing on the major thoroughfare system to protect and preserve significant transportation assets (i.e. Campbell Avenue, National Avenue, Sunshine Street, Division Street and Battlefield Road).

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax \$3,500,000

Comments

Project expenditures are estimated at \$1,000,000 through 2005. 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, 1998-2001 and 2001-2004 1/4 cent sales tax programs. A Street Stabilization project has been included in the Capital Improvements Program every year since 1994. Continuation of this project beyond 2007 will require voter and City Council approval of the 2007-2010 1/4 cent sales tax program.

Sunshine and Fort Intersection - Design and Partial ROW Acquisition

Project Number: **02-0028**

Department: Public Works

Project Type: Design/ROW Acquisition

Estimated Remaining Cost and Yearly Spending Plan: \$125,000

2006	2007	2008	2009	2010	2011	Beyond
\$50,000	\$75,000	\$0	\$0	\$0	\$0	\$0

Project Description

Design 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. Funding for remaining right-of-way acquisition and construction will require voter and City Council approval of a future 1/4 cent capital improvements sales tax program.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax \$125,000

Comments

There were no project expenditures through 2005. This project was included in the 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

Sunshine and Fort Intersection Improvements

Project Number: **06-0059**

Department: Public Works

Project Type: Street Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$2,500,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$750,000	\$1,750,000	\$0	\$0	\$0

Project Description

Acquire remaining right-of-way and reconstruct Sunshine and Fort intersection. Project will include realigning Fort both north and south of Sunshine, separate right turn lanes and signal modifications. Design and partial right-of-way were funded from a previous 1/4 cent sales tax program and are shown on a separate page.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax \$2,500,000

Comments

There were no project expenditures through 2005. This project requires voter and City Council approval of the 2007-2010 1/4 cent sales tax program.

Street Improvements

Sunshine and Fremont Intersection Design and Partial ROW Acquisition

Project Number: **02-0029**

Department: Public Works

Project Type: Design/ROW Acquisition

Estimated Remaining Cost and Yearly Spending Plan: \$219,500

2006	2007	2008	2009	2010	2011	Beyond
\$219,500	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Design 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. Funding for remaining right-of-way acquisition and construction will require voter and City Council approval of a future 1/4 cent capital improvements sales tax program.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax	\$119,500
St. John's Hospital	\$100,000

Comments

Project expenditures are estimated at \$5,500 through 2005. This project was included in the 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

Sunshine and Fremont Intersection Improvements

Project Number: **06-0060**

Department: Public Works

Project Type: Street Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$1,750,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$1,750,000	\$0	\$0	\$0	\$0	\$0

Project Description

Acquire remaining right-of-way and reconstruct Sunshine and Fremont intersection, adding separate right turn lanes both north and south bound on Fremont and improved left turns both east and west bound on Sunshine. Project will also include underground stormwater drainage, curb and gutter, sidewalks, street lighting and new traffic signals. Design and partial right-of-way were funded from a previous 1/4 cent sales tax program and are shown on a separate page.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax	\$1,750,000
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Comments

There were no project expenditures through 2005. This project requires voter and City Council approval of the 2007-2010 1/4 cent sales tax program.

Trafficway (East) Streetscape - Phase II - Jordan Valley Park

Project Number: **02-0031**

Department: Public Works

Project Type: Streetscape

Estimated Remaining Cost and Yearly Spending Plan: \$80,000

2006	2007	2008	2009	2010	2011	Beyond
\$80,000	\$0	\$0	\$0	\$0	\$0	\$0

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.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax	\$80,000
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Comments

Project expenditures are estimated at \$657,700 through 2005. This project was included in the 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

Street Improvements

Walnut Lawn Landscape

Project Number: **03-0012**

Department: Public Works

Project Type: Landscape

Estimated Remaining Cost and Yearly Spending Plan: \$100,000

2006	2007	2008	2009	2010	2011	Beyond
\$64,000	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0

Project Description

Design and construct landscaping along Walnut Lawn from Main to Kansas Avenue. Project includes trees and flowers, turf, irrigation and 3 year maintenance program. Phase 1, Main to Parkhill, has been completed. Phase 2, Parkhill to Kansas Avenue, will be constructed in conjunction with widening Walnut Lawn west of Parkhill.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax \$100,000

Comments

Project expenditures are estimated at \$150,000 through 2005. 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. This project was included in the 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs as a separate project.

Walnut Lawn Partial ROW/Widening - Parkhill to Kansas Expressway

Project Number: **02-0032**

Department: Public Works

Project Type: Street Widening

Estimated Remaining Cost and Yearly Spending Plan: \$2,390,000

2006	2007	2008	2009	2010	2011	Beyond
\$2,390,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

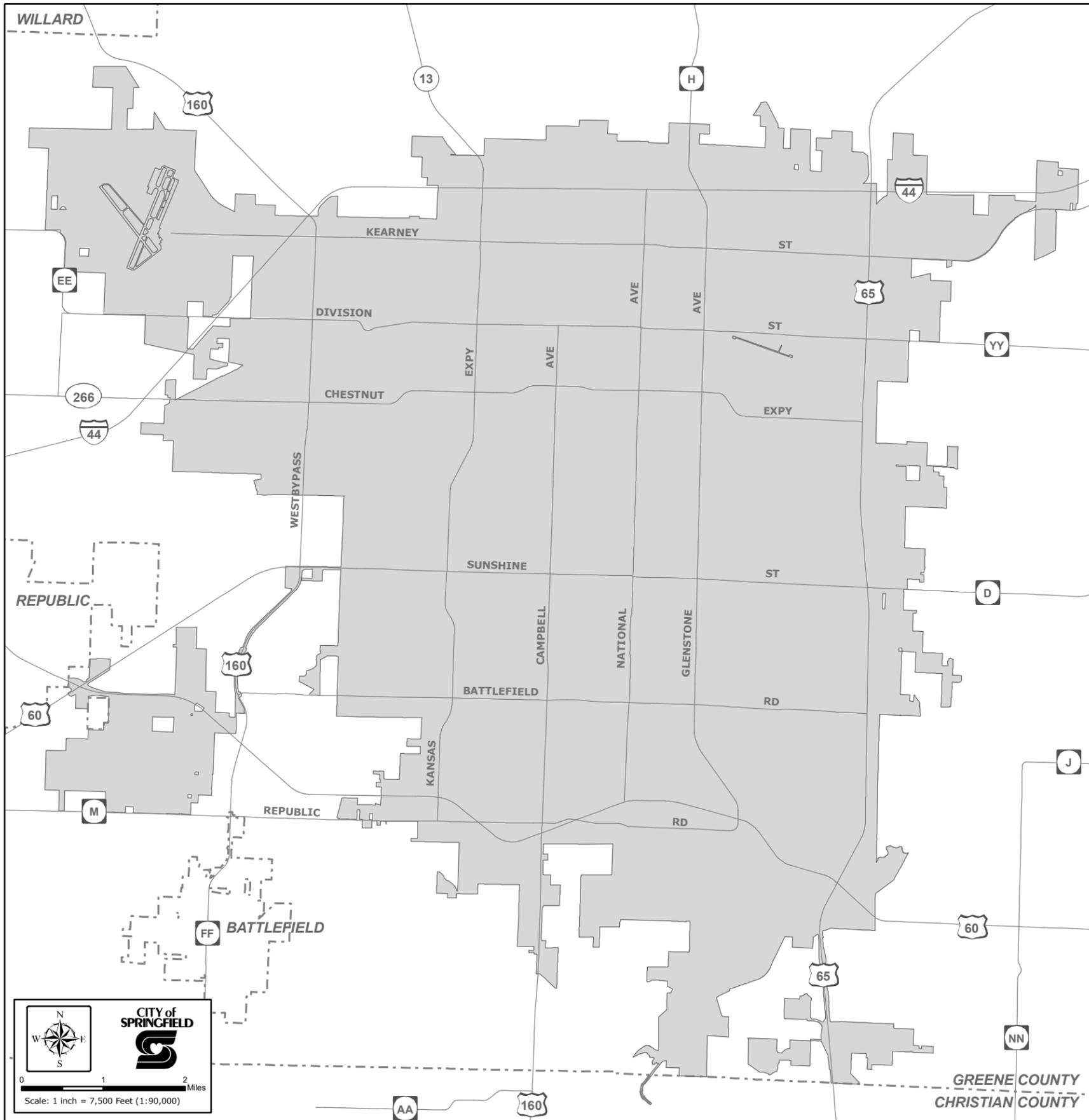
Acquire remaining right-of-way on Walnut Lawn from Parkhill to Kansas Expressway and construct a four-lane divided secondary arterial with curb and gutter and underground drainage system. This is the third and final phase of widening Walnut Lawn from Campbell to Kansas Expressway.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax \$2,390,000

Comments

Project expenditures are estimated at \$1,030,000 through 2005. This project was included in the 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.



Projects ~ Targeted Neighborhood Program

- *04-0003 → Housing Preservation and Development
- *96-0001 → Minor Neighborhood Improvements
- *04-0004 → Neighborhood Initiative
- *03-0001 → Targeted Neighborhood Program – Dangerous/Boarded Buildings
- *03-0003 → Targeted Neighborhood Program – Neighborhood Assessment Projects

*Denotes City-Wide Project - Not Labeled on Map

2006 Through 2011 ~ Capital Improvements Program

Targeted Neighborhood Program

Housing Preservation and Development

Project Number: **04-0003**

Department: Planning & Development

Project Type: Neighborhood Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$650,000

2006	2007	2008	2009	2010	2011	Beyond
\$125,000	\$100,000	\$100,000	\$125,000	\$100,000	\$100,000	\$0

Project Description

Acquire vacant lots and blighted properties for infill housing development. Acquire and rehabilitate dilapidated housing. Support and expand existing and new home repair programs to include a greater variety of repair options.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax \$650,000

Comments

Priority in low/moderate income areas. This project was included in the 2004-2009 and 2005-2010 Capital Improvements Programs. Continuation of this project will require voter and City Council approval of the 2007-2010 1/4 cent sales tax program.

Minor Neighborhood Improvements

Project Number: **96-0001**

Department: Public Works

Project Type: Street Upgrading

Estimated Remaining Cost and Yearly Spending Plan: \$1,050,000

2006	2007	2008	2009	2010	2011	Beyond
\$150,000	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$0

Project Description

Construct minor infrastructure improvements in each Council zone. Examples include additional turn lanes, railroad crossing improvements, drainage, short extensions of streets for connectivity, etc.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax \$1,050,000

Comments

Project expenditures are estimated at \$1,350,000 through 2005. This is an annual program which began in Fiscal Year 1995. A Minor Neighborhood Improvements project was included in the 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs. Continuation of this project beyond 2007 requires voter and City Council approval of the 2007-2010 1/4 cent sales tax program.

Neighborhood Initiative

Project Number: **04-0004**

Department: Planning & Development

Project Type: Neighborhood Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$900,000

2006	2007	2008	2009	2010	2011	Beyond
\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0

Project Description

Conduct targeted neighborhood improvements to stabilize and improve Springfield's neighborhoods. Improvements could include acquisition, demolition or rehabilitation of housing stock and infrastructure improvements.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax \$900,000

Comments

Priority in low/moderate income areas. This project was included in the 2004-2009 and 2005-2010 Capital Improvements Programs. Continuation of this project will require voter and City Council approval of the 2007-2010 1/4 cent sales tax program.

Targeted Neighborhood Program

Targeted Neighborhood Program - Dangerous/Boarded Buildings

Project Number: **03-0001**

Department: Building Development Services
 Estimated Remaining Cost and Yearly Spending Plan: \$1,375,000

Project Type: Neighborhood Improvement

2006	2007	2008	2009	2010	2011	Beyond
\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$0	\$0

Project Description

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

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax \$1,375,000

Comments

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. This project was included in the 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs. Continuation of this project will require voter and City Council approval of the 2007-2010 1/4 cent sales tax program.

Targeted Neighborhood Program - Neighborhood Assessment Projects

Project Number: **03-0003**

Department: Planning & Development
 Estimated Remaining Cost and Yearly Spending Plan: \$3,500,000

Project Type: Neighborhood Improvement

2006	2007	2008	2009	2010	2011	Beyond
\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Project Description

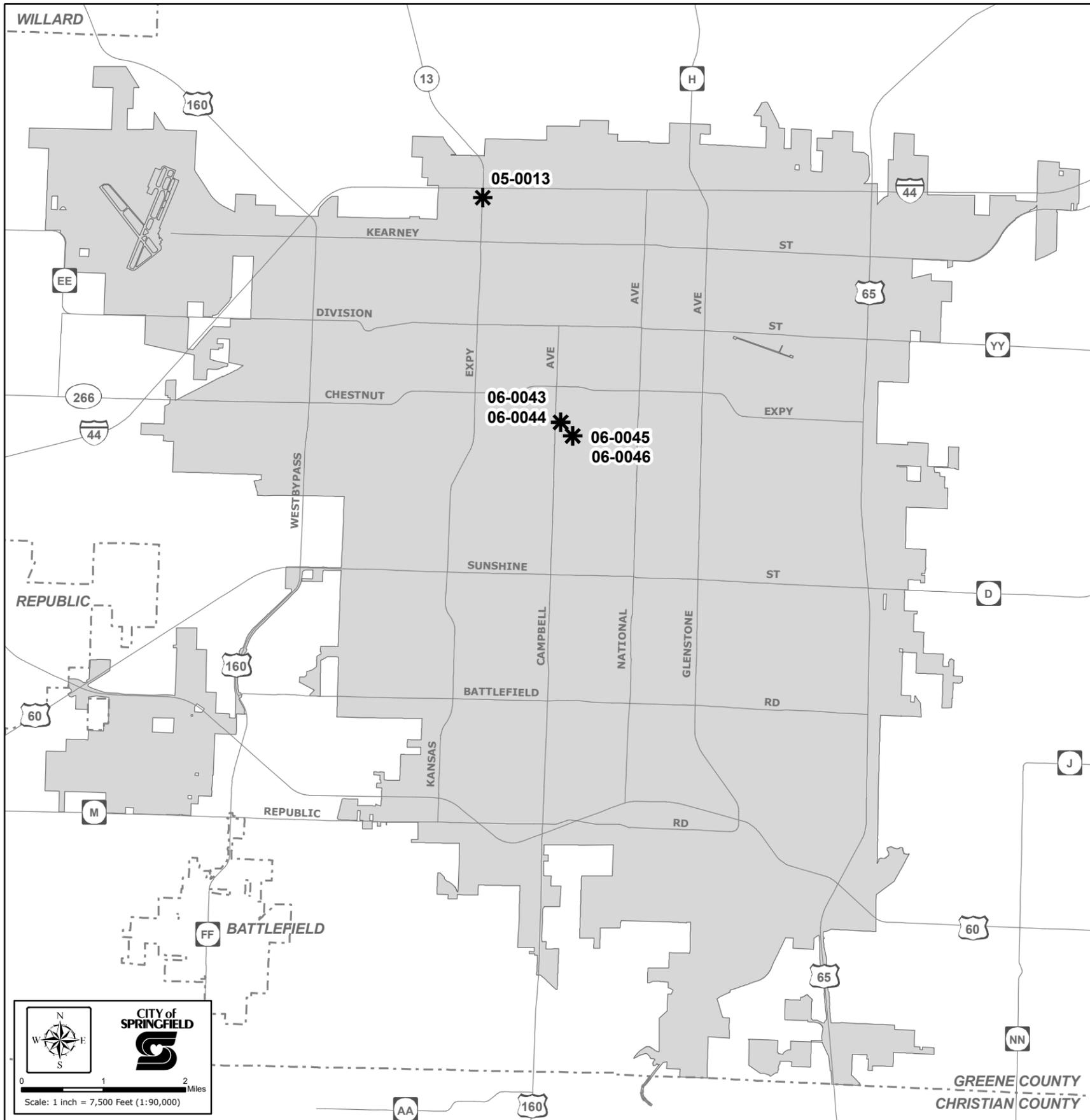
This project provides funding for neighborhood priorities as identified by residents of the Neighborhood Assessment areas and areas that have completed neighborhood plans. Examples of project activities include stormwater and traffic calming improvements, bus shelters, street and traffic signal improvements, streetscape enhancements, gateway signage and other aesthetic enhancements.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax \$3,500,000

Comments

This project was included in the 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs. Continuation of this project will require voter and City Council approval of future 1/4 cent sales tax program.



Projects ~ Traffic Management/Traffic Signals

- 06-0043 → ITS Implementation – ATMS Field Deployment Phase I & II
- 06-0045 → ITS Implementation – Design ATMS Field Deployment
- 06-0046 → ITS Implementation – Develop Advanced Traffic Management System
- 06-0044 → ITS Implementation – Regional Transportation Management Center
- 05-0013 → Kansas Expressway and Evergreen Traffic Signal Relocation
- *05-0014 → LED Traffic Signal Replacement Program
- *98-0001 → Metro/Safety Sign and Pavement Marking Program
- *94-0007 → Traffic Signal / Traffic Calming Program
- *04-0006 → Wayfinding System

*Denotes City-Wide Project - Not Labeled on Map

Traffic Management/Traffic Signals

ITS Implementation - ATMS Field Deployment Phase I & II

Project Number: **06-0043**

Department: Public Works

Project Type: Intelligent Transportation Systems

Estimated Remaining Cost and Yearly Spending Plan: \$3,996,400

2006	2007	2008	2009	2010	2011	Beyond
\$1,400,000	\$1,809,500	\$786,900	\$0	\$0	\$0	\$0

Project Description

Purchase and install Advanced Traffic Management System (ATMS) field devices, including closed-circuit television (CCTV) cameras, dynamic message signs, vehicle detector stations, and related communications infrastructure.

Proposed Funding Sources

Federal FHWA Grant administered by MoDOT	\$2,507,100
Missouri Department of Transportation (MoDOT)	\$451,200
1/8 Cent Transportation Sales Tax	\$1,038,100

Comments

Project expenditures are estimated at \$55,000 through 2005. This project was included in the 2005-2010 Capital Improvements Program as part of the Intelligent Transportation System Implementation - Phase I & II projects.

ITS Implementation – Design ATMS Field Deployment

Project Number: **06-0045**

Department: Public Works

Project Type: Intelligent Transportation Systems

Estimated Remaining Cost and Yearly Spending Plan: \$400,000

2006	2007	2008	2009	2010	2011	Beyond
\$400,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Develop and design the plan for field installation of Advanced Traffic Management System (ATMS) devices including closed-circuit television (CCTV) cameras, dynamic message signs, vehicle detector stations, and related communications infrastructure.

Proposed Funding Sources

Federal FHWA Grant administered by MoDOT	\$285,600
Missouri Department of Transportation (MoDOT)	\$57,200
1/8 Cent Transportation Sales Tax	\$57,200

Comments

There were no project expenditures through 2005. This project was included in the 2005-2010 Capital Improvements Program as part of the Intelligent Transportation System Implementation - Phase I project.

ITS Implementation – Develop Advanced Traffic Management System

Project Number: **06-0046**

Department: Public Works

Project Type: Intelligent Transportation Systems

Estimated Remaining Cost and Yearly Spending Plan: \$985,500

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$985,500	\$0	\$0	\$0	\$0	\$0

Project Description

Develop and implement software and centralized hardware for an integrated arterial and freeway transportation management system to utilize real-time processing of traffic flow data, identify and map levels of congestion, execute pre-determined event and congestion response plans, and provide traveler information through the use of dynamic messages signs, internet web pages, interactive telephone voice response, and highway advisory radio.

Proposed Funding Sources

Federal FHWA Grant administered by MoDOT	\$747,550
Missouri Department of Transportation (MoDOT)	\$116,950
1/8 Cent Transportation Sales Tax	\$121,000

Comments

There were no project expenditures through 2005. This project was included in the 2005-2010 Capital Improvements Program as part of the Intelligent Transportation System Implementation - Phase I project.

Traffic Management/Traffic Signals

ITS Implementation - Regional Transportation Management Center

Project Number: **06-0044**

Department: Public Works

Project Type: Intelligent Transportation Systems

Estimated Remaining Cost and Yearly Spending Plan: \$3,199,450

2006	2007	2008	2009	2010	2011	Beyond
\$50,000	\$1,050,000	\$244,000	\$1,855,450	\$0	\$0	\$0

Project Description

Purchase, design, construct, equip, and furnish space in the lower level of Heers Tower on Park Central Square to develop a new Regional Transportation Management Center in order to deploy Intelligent Transportation Systems (ITS) strategies and enhance safety and communication with motorists.

Proposed Funding Sources

Federal FHWA Grant administered by MoDOT	\$1,632,500
Missouri Department of Transportation (MoDOT)	\$103,600
1/8 Cent Transportation Sales Tax	\$1,463,350

Comments

There were no project expenditures through 2005. This project was included in the 2005 -2010 Capital Improvements Program as part of the Intelligent Transportation System Implementation - Phase I.

Kansas Expressway and Evergreen Traffic Signal Relocation

Project Number: **05-0013**

Department: Public Works

Project Type: Traffic Signals

Estimated Remaining Cost and Yearly Spending Plan: \$500,000

2006	2007	2008	2009	2010	2011	Beyond
\$150,000	\$350,000	\$0	\$0	\$0	\$0	\$0

Project Description

Remove traffic signal equipment and modify driveway at intersection of Kansas Expressway and Evergreen. Install a new traffic signal on Kansas Expressway at driveway 500 feet south of existing signalized intersection.

Proposed Funding Sources

1/8 Cent Transportation Sales Tax	\$250,000
Missouri Department of Transportation (MoDOT)	\$250,000

Comments

There were no project expenditures through 2005. This project was originally part of the 2001-2005 Access Management Program which was included in the 2000-2005, 2001-2006, 2002-2007, 2003-2008 and 2004-2009 Capital Improvements Programs. Kansas Expressway and Evergreen Traffic Signal Relocation was included as a separate project in the 2005-2010 Capital Improvements Program.

LED Traffic Signal Replacement Program

Project Number: **05-0014**

Department: Public Works

Project Type: Traffic Signals

Estimated Remaining Cost and Yearly Spending Plan: \$60,000

2006	2007	2008	2009	2010	2011	Beyond
\$60,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Replace all existing incandescent traffic signal indications with light-emitting diode (LED) indications at City maintained intersections. Installation will be accomplished by City traffic signal technicians.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax	\$30,000
City Utilities Grant	\$30,000

Comments

Project expenditures are estimated at \$490,000 through 2005. This project was originally part of the Annual Traffic Signal/Traffic Calming Program which is a traditional 1/4 cent capital improvements project that has been included in the Capital Improvements Program since 1994. This project was included in the 2005-2010 Capital Improvements Program as a separate project. This project could result in \$34,000 savings to the annual operating budget.

Traffic Management/Traffic Signals

Metro/Safety Sign and Pavement Marking Program

Project Number: **98-0001**

Department: Public Works

Project Type: Street Signs

Estimated Remaining Cost and Yearly Spending Plan: \$460,000

2006	2007	2008	2009	2010	2011	Beyond
\$65,000	\$70,000	\$125,000	\$100,000	\$100,000	\$0	\$0

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 on streets and to identify bike routes.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax \$460,000

Comments

Project expenditures are estimated at \$65,000 through 2005. 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. A Signs and Markings project has been included in the Capital Improvements Program every year since 1998. Continuation of this project beyond 2007 will require voter and City Council approval of the 2007-2010 1/4 cent sales tax program.

Traffic Signal / Traffic Calming Program

Project Number: **94-0007**

Department: Public Works

Project Type: Traffic Signals

Estimated Remaining Cost and Yearly Spending Plan: \$2,020,000

2006	2007	2008	2009	2010	2011	Beyond
\$400,000	\$420,000	\$400,000	\$400,000	\$400,000	\$0	\$0

Project Description

This project will provide the ability to install annually at least one new signal that has become a priority not previously anticipated. Each year's project is independent. These funds could also be used to replace obsolete controllers, span-wire supports, video monitoring equipment, and other improvements/maintenance to the computerized signal system. Constructing traffic roundabouts in lieu of signal installation or removing unwarranted signals or 4-way stops are other improvements under consideration.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax \$2,020,000

Comments

Project expenditures are estimated at \$300,000 through 2005. This is a traditional 1/4 cent capital improvements project and continues the traffic signal program that was part of the 1992-95, 1995-98, 1998-2001 and 2001-2004 1/4 cent sales tax programs and the 1987 1/2 cent sales tax proposal. An annual traffic program has been included in the Capital Improvements Program every year since 1994. Campbell/EI Camino Intersection and Battlefield/Lone Pine were partially funded from this program and are shown separately as 2004 and 2005 accomplishments. Continuation of this project beyond 2007 will require voter and City Council approval of the 2007-2010 1/4 cent sales tax program.

Wayfinding System

Project Number: **04-0006**

Department: Planning & Development

Project Type: Signs

Estimated Remaining Cost and Yearly Spending Plan: \$500,000

2006	2007	2008	2009	2010	2011	Beyond
\$500,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

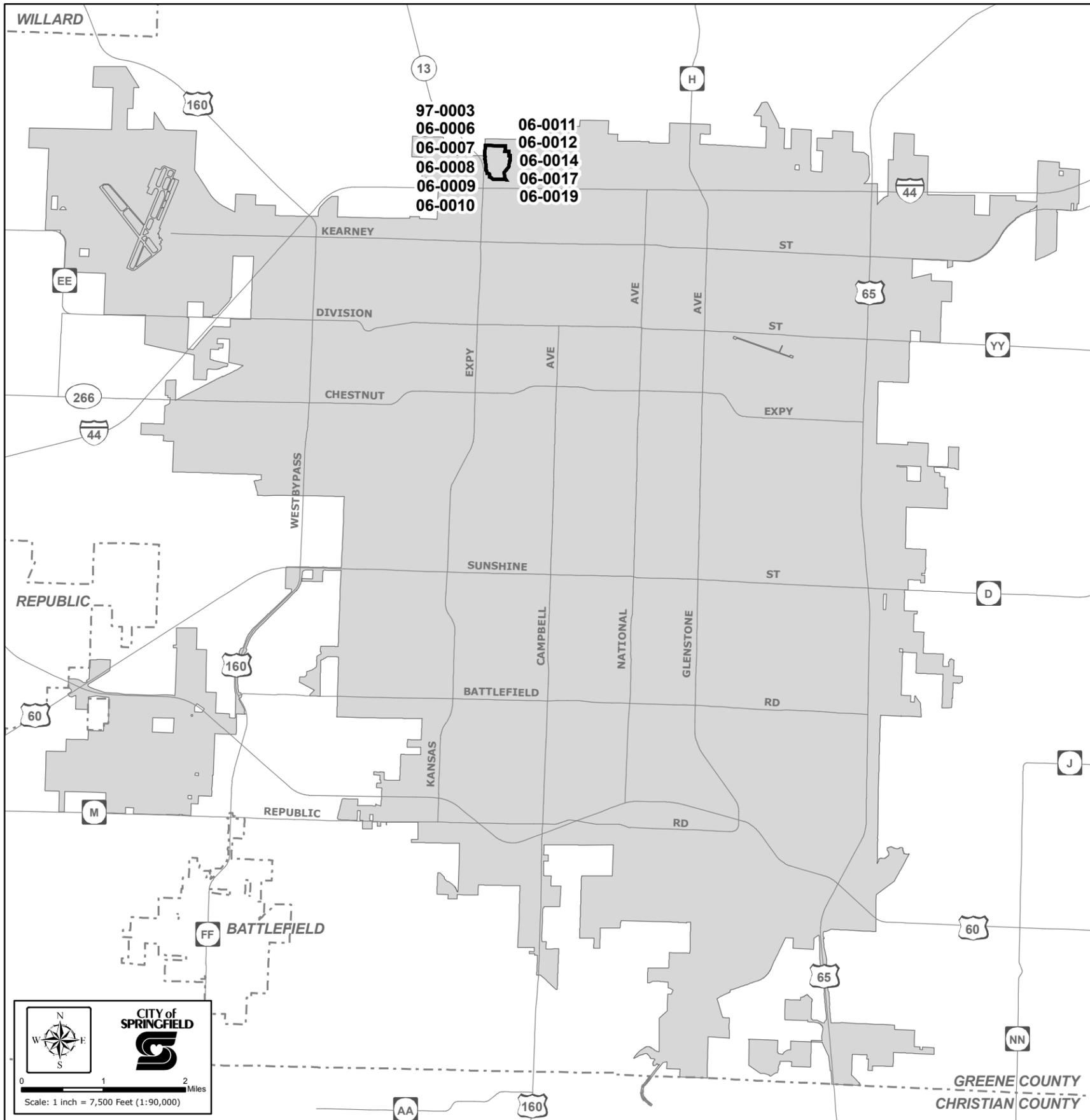
Wayfinding system.

Proposed Funding Sources

Funding Source to be Identified \$500,000

Comments

The "programming" phase of the program has been completed. The next phase is design (\$50,000) and signs (\$400,000). To be phased. This project was included in the 2004-2009 and 2005-2010 Capital Improvements Programs.



Projects ~

Zoo

- 06-0006 → Bird and Mammal Holding Facility
- 06-0007 → Boardwalk Renovations At Dickerson Park Zoo
- 06-0008 → Dickerson Park Zoo Additional Public Restrooms
- 06-0009 → Dickerson Park Zoo Bridge Replacement
- 06-0010 → Dickerson Park Zoo Passenger Train Ride
- 06-0011 → Dickerson Park Zoo Snack Bar
- 06-0012 → Dickerson Park Zoo Tortoise Building
- 06-0014 → Hippo Exhibit Renovations
- 06-0017 → Komodo Dragon Exhibit
- 97-0003 → Otter Exhibit Improvements
- 06-0019 → Playground Enhancements

All the above projects are located at Dickerson Park Zoo, 3043 N Fort Avenue.

Zoo

Bird and Mammal Holding Facility

Project Number: **06-0006**

Department: Parks

Project Type: Zoo Facility Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$350,000

2006	2007	2008	2009	2010	2011	Beyond
\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$0

Project Description

Replace 1600 square foot structure building with new building to hold birds and other like species in a stronger, safer building than is currently housing these animals.

Proposed Funding Sources

Funding Source to be Identified \$350,000

Comments

None

Boardwalk Renovations At Dickerson Park Zoo

Project Number: **06-0007**

Department: Parks

Project Type: Zoo Facility Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$125,000

2006	2007	2008	2009	2010	2011	Beyond
\$125,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Replace decking on several of the boardwalks throughout the Zoo and completely remodel one of the boardwalks.

Proposed Funding Sources

Funding Source to be Identified \$125,000

Comments

None

Dickerson Park Zoo - Additional Public Restrooms

Project Number: **06-0008**

Department: Parks

Project Type: Zoo Facility Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$150,000

2006	2007	2008	2009	2010	2011	Beyond
\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0

Project Description

Add "Companion Restrooms" which allows for more privacy for those with children and accessible needs. Restrooms are to be located on the west side of Zoo.

Proposed Funding Sources

Funding Source to be Identified \$150,000

Comments

None

Zoo

Dickerson Park Zoo- Bridge Replacement

Project Number: **06-0009**

Department: Parks

Project Type: Zoo Facility Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$80,000

2006	2007	2008	2009	2010	2011	Beyond
\$80,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Replace concrete bridge that is located near the north end of the Zoo that spans a dry creek drainage bed. Replace with a concrete bridge that would span approximately 50 feet. This bridge is a critical access point for the Zoo.

Proposed Funding Sources

Funding Source to be Identified \$80,000

Comments

None

Dickerson Park Zoo-Passenger Train Ride

Project Number: **06-0010**

Department: Parks

Project Type: Zoo

Estimated Remaining Cost and Yearly Spending Plan: \$400,000

2006	2007	2008	2009	2010	2011	Beyond
\$100,000	\$300,000	\$0	\$0	\$0	\$0	\$0

Project Description

Purchase new train to run on current track but in addition construct a new tunnel feature for the train to ride under to increase customer appeal.

Proposed Funding Sources

Friends of the Zoo \$400,000

Comments

None

Dickerson Park Zoo-Snack Bar

Project Number: **06-0011**

Department: Parks

Project Type: Zoo Facility Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$75,000

2006	2007	2008	2009	2010	2011	Beyond
\$75,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Construct a small snack bar in the Asian section of the Zoo.

Proposed Funding Sources

Funding Source to be Identified \$75,000

Comments

None

Dickerson Park Zoo-Tortoise Building

Project Number: **06-0012**

Department: Parks

Project Type: Zoo Facility Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$310,000

2006	2007	2008	2009	2010	2011	Beyond
\$310,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Construct a building to serve as a holding area in the winter for large Tortoises. This building can be utilized for maintenance and other storage areas when not used by the Tortoises

Proposed Funding Sources

Funding Source to be Identified \$310,000

Comments

None

Zoo

Hippo Exhibit Renovations

Project Number: **06-0014**

Department: Parks

Project Type: Zoo Facility Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$1,000,000

2006	2007	2008	2009	2010	2011	Beyond
\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0

Project Description

Replace of the existing facility with a new building and display area.

Proposed Funding Sources

Funding Source to be Identified

\$1,000,000

Comments

None

Komodo Dragon Exhibit

Project Number: **06-0017**

Department: Parks

Project Type: Zoo Development

Estimated Remaining Cost and Yearly Spending Plan: \$350,000

2006	2007	2008	2009	2010	2011	Beyond
\$350,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Construct an exhibit area of approximately 1600 square feet to house approximately 1 to 2 Komodo Dragons.

Proposed Funding Sources

Funding Source to be Identified

\$350,000

Comments

None

Otter Exhibit Improvements

Project Number: **97-0003**

Department: Parks

Project Type: Zoo Facility Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$75,000

2006	2007	2008	2009	2010	2011	Beyond
\$75,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

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

Proposed Funding Sources

Friends of the Zoo

\$75,000

Comments

Project expenditures are estimated at \$6,500 through 2005. This project was included in the 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs.

Playground Enhancements

Project Number: **06-0019**

Department: Parks

Project Type: Zoo Development

Estimated Remaining Cost and Yearly Spending Plan: \$400,000

2006	2007	2008	2009	2010	2011	Beyond
\$300,000	\$100,000	\$0	\$0	\$0	\$0	\$0

Project Description

Add a playground area that would include a climbing feature, possibly a small cave and other structures to be located within the Asian themed area of the Zoo.

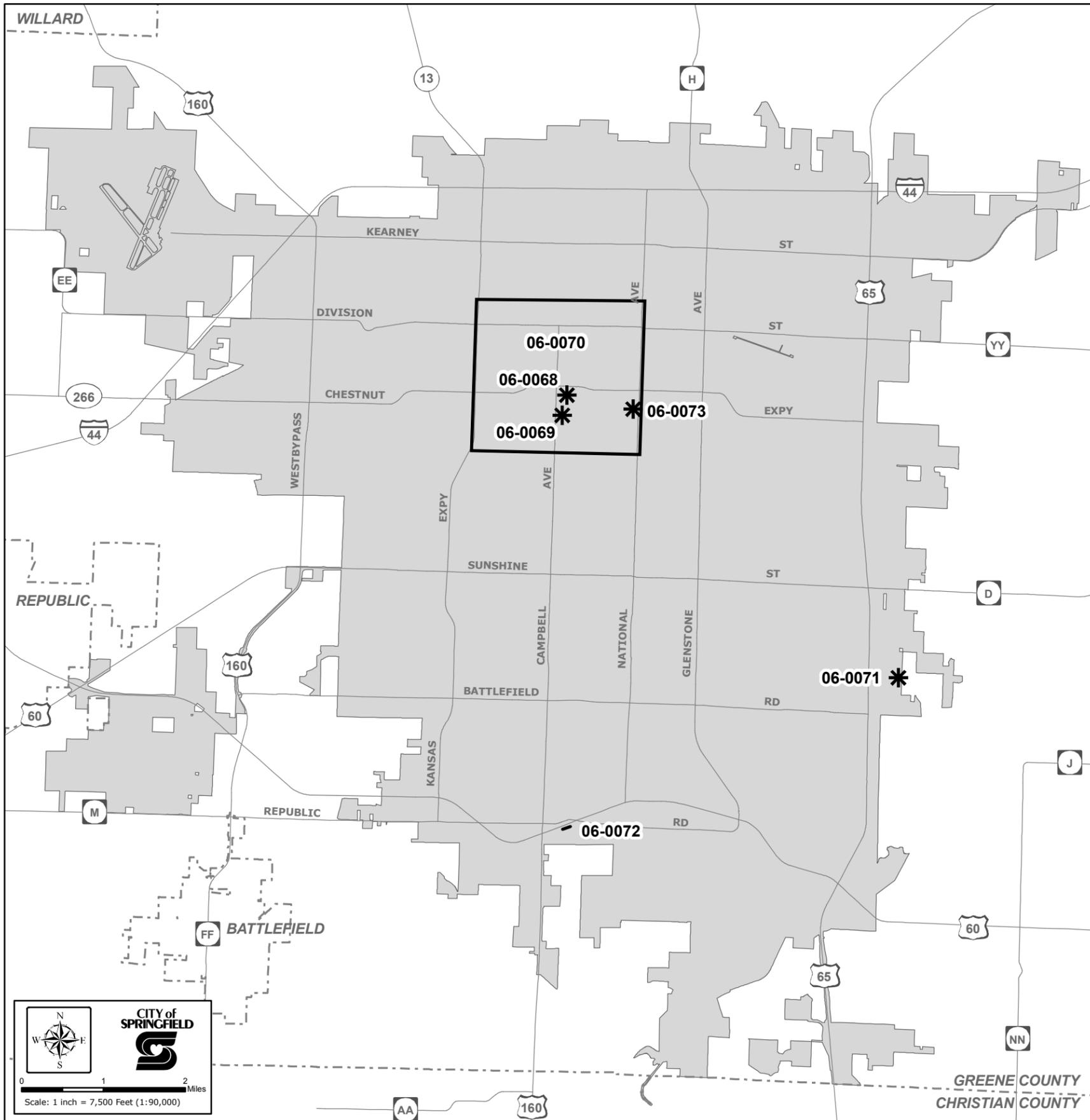
Proposed Funding Sources

Funding Source to be Identified

\$400,000

Comments

None



Projects ~

Additional / Amended Projects

Municipal Buildings and Grounds

- 06-0069 → Boonville Intermodal Car Park
- 06-0070 → Center City Parking

New Parks

- 06-0071 → Family Center East-Land Purchase/Development
- 06-0073 → Jordan Valley Park Quarry Area Development

New Streets

- 06-0072 → Monastery Road Connection

Special Facilities

- 06-0068 → Jordan Valley Innovation Center (JVIC) Campus Development

Targeted Neighborhood Program

- *96-0001 → Minor Neighborhood Improvements
- *04-0004 → Neighborhood Initiative

Traffic Management/Traffic Signals

- *04-0006 → Wayfinding System

* Denotes City-Wide Project - Not Labeled on Map

Municipal Buildings and Grounds

Boonville Intermodal Car Park

Project Number: **06-0069**

Department: Public Works

Project Type: Parking Deck

Estimated Remaining Cost and Yearly Spending Plan: \$11,250,000

2006	2007	2008	2009	2010	2011	Beyond
\$25,000	\$600,000	\$10,625,000	\$0	\$0	\$0	\$0

Project Description

Construct a multi-level parking deck with approximately 540 parking stalls with a City Utilities Bus Transfer Facility located on the first level with access to Water Street and Boonville Avenue. Additional mercantile/office space may be included in the facility.

Proposed Funding Sources

Funding Source to be Identified \$11,250,000

Comments

A feasibility study will be performed in conjunction with City Utilities in spring/summer 2006.

Center City Parking

Project Number: **06-0070**

Department: Public Works

Project Type: Parking Deck

Estimated Remaining Cost and Yearly Spending Plan: \$4,000,000

2006	2007	2008	2009	2010	2011	Beyond
\$50,000	\$500,000	\$1,000,000	\$2,450,000	\$0	\$0	\$0

Project Description

Construct parking improvements/new parking structures in the Springfield Center City to support economic development efforts. Types of improvement may include multi-level parking decks, which may include mercantile/office space in the facilities.

Proposed Funding Sources

Funding Source to be Identified \$4,000,000

Comments

A Center City Parking Study may be performed to identify parking projects within the Springfield Center City.

New Parks

Family Center East-Land Purchase/Development

Project Number: **06-0071**

Department: Parks

Project Type: New Park

Estimated Remaining Cost and Yearly Spending Plan: \$1,260,800

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$260,800	\$0	\$0	\$100,000	\$900,000	\$0

Project Description

Phase I-Land purchase, architectural design and infrastructure development for family center East and neighborhood park and install equipment and facilities for Fire Station #12. The Park and the Fire Department facilities are to be used in conjunction with one another due to their proximity.

Proposed Funding Sources

Parks 1/4 Cent Capital Improvements Sales Tax \$1,000,000
 Funding Source to be Identified \$260,800

Comments

Park project contingent on successful August 2006 Parks 1/4 cent initiative. The \$260,800 identified for expenditure in Year 2 is for equipment and facilities for Fire Station #12 to be paid for by the Fire Department.

Jordan Valley Park Quarry Area Development

Project Number: **06-0073**

Department: Parks

Project Type: Park Development

Estimated Remaining Cost and Yearly Spending Plan: \$40,000,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$150,000	\$1,425,000	\$1,425,000	\$18,500,000	\$18,500,000	\$0

Project Description

The Jordan Valley Park advisory committee has proposed a water feature, retail space and/or restaurant facility at this location.

Proposed Funding Sources

Funding Source to be Identified \$40,000,000

Comments

The concept of the Jordan Valley Park quarry area development will be further identified over time.

New Streets

Monastery Road Connection

Project Number: **06-0072**

Department: Public Works

Project Type: Street Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$200,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0

Project Description

Design, acquire right-of-way through dedication from adjacent property owner, and construct approximately 525 feet of two-lane roadway to connect Monastery Road from its current western endpoint to its current eastern endpoint. Project will also include curb and gutter and landscaping.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax \$200,000

Comments

Project is currently unfunded. Costs could be shared through the Economic Development/Shared Cost program.

Special Facilities

Jordan Valley Innovation Center (JVIC) Campus Development

Project Number: **06-0068**

Department: Planning & Development

Project Type: Special Facilities

Estimated Remaining Cost and Yearly Spending Plan: \$2,000,000

2006	2007	2008	2009	2010	2011	Beyond
\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0

Project Description

Partner with the private sector to construct a 20,000 square foot office building to complement the Missouri State University Jordan Valley Innovation Center.

Proposed Funding Sources

Funding Source to be Identified

\$2,000,000

Comments

None

Targeted Neighborhood Program

Minor Neighborhood Improvements

Project Number: **96-0001**

Department: Public Works

Project Type: Street Upgrading

Estimated Remaining Cost and Yearly Spending Plan: \$1,050,000

2006	2007	2008	2009	2010	2011	Beyond
\$150,000	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$0

Project Description

Construct minor infrastructure improvements in each Council zone. Examples include additional turn lanes, railroad crossing improvements, drainage, short extensions of streets for connectivity, etc. Potential project activities will be identified through neighborhood planning processes or through neighborhood input during the review and approval process for rezoning and subdivision applications.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax

\$1,050,000

Comments

Project expenditures are estimated at \$1,350,000 through 2005. This is an annual program which began in Fiscal Year 1995. A Minor Neighborhood Improvements project was included in the 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, 2001-2006, 2002-2007, 2003-2008, 2004-2009 and 2005-2010 Capital Improvements Programs. Continuation of this project beyond 2007 requires voter and City Council approval the 2007-2010 1/4 cent sales tax program.

Neighborhood Initiative

Project Number: **04-0004**

Department: Planning & Development

Project Type: Neighborhood Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$900,000

2006	2007	2008	2009	2010	2011	Beyond
\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0

Project Description

Conduct targeted neighborhood improvements to stabilize and improve Springfield's neighborhoods.

Improvements could include acquisition, demolition or rehabilitation of housing stock and infrastructure improvements. Potential project activities will be identified through neighborhood planning processes or through neighborhood input during the review and approval process for rezoning and subdivision applications.

Proposed Funding Sources

1/4 Cent Capital Improvement Sales Tax

\$900,000

Comments

Priority in low/moderate income areas. This project was included in the 2004-2009 and 2005-2010 Capital Improvements Programs. Continuation of this project will require voter and City Council approval of the 2007-2010 1/4 cent sales tax program.

Traffic Management/Traffic Signals

Wayfinding System

Project Number: **04-0006**

Department: Planning & Development

Project Type: Signs

Estimated Remaining Cost and Yearly Spending Plan: \$1,200,000

2006	2007	2008	2009	2010	2011	Beyond
\$500,000	\$700,000	\$0	\$0	\$0	\$0	\$0

Project Description

Wayfinding system.

Proposed Funding Sources

Funding Source to be Identified

\$1,200,000

Comments

The "programming" phase of the program has been completed. The next phase is design (\$50,000) and signs (\$400,000). To be phased. This project was included in the 2004-2009 and 2005-2010 Capital Improvements Programs.

Appendix

1990-2004 Accomplishments

Listed below are projects that were completed between 1990 and 2004. They are listed by project type.

Airport:

- Expand Air Cargo Apron
- Air Cargo Apron Expansion - South
- Air Cargo Building Cargo Expansion and New Facility
- Air Carrier Apron Rehabilitation
- Airfield Electrical Vault
- Airport Environmental Assessment Study
- Airport Runways, Parallel Taxiways & ILS System Improvements
- Modify Airport Sign System
- 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
- New Fuel Farm
- General Aviation Terminal Building
- Remove Hangars and Expand Apron
- Intermodal Ground Transportation and Baggage Claims Facility
- Multi-Tenant Office/Air Cargo Building
- Multi-User Flight Information Display System (MUFIDS)
- Parallel Taxiway Construction
- 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 Digital Terminals
- Mobile Recreation Unit
- Radio Communications System
- Storm Warning System

Fire Stations:

- Fire Station 1
- Park Area at Fire Station 5
- Relocate Fire Station 5
- Southside Fire Station Development - Fire Station 6 Relocation

Fire Station 8 Relocation
Fire Station 11 - Far South
Land Acquisition for Future Fire Stations

Floodway Acquisition Program 1999

Fremont to Kickapoo Storm Sewer
Upper Galloway Stormwater Improvements
2700 South Grant Stormwater Improvements
926 East Greenwood Stormwater Improvements
Hampton Box - Phase I
Hillcrest Drainage Project - Phase 3
Hillcrest Drainage Project - Phase 4
Hillcrest Drainage Project - Phase 5
Hillcrest Drainage Project - Phase 6
Hillcrest Drainage Project - Phase 7 Scenic/Madison
Jackson/Price Storm Sewer
North Branch Jordan Creek at Central Stormwater Improvements
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
Annual Storm Sewer Construction Program, 1992-1995
Miscellaneous Storm Sewer Construction
900 West Sunset Stormwater Improvements
Trafficway (East) Storm Sewers - Chestnut to Glenstone
Walnut Street Inlets
Wedgewood/University Storm Sewer

Golf Courses

Course Improvement Program
Grandview Golf Course Improvements
Golf Course Development
Rivercut Golf Course - Youth Pitch and Putt Facility
Horton Smith Golf Course Deep Well
Horton Smith Golf Course Improvements

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
North Springfield Regional Library Facility
Police Station - South District
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

New Parks

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

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

Park Improvements:

Ballfield Lighting Improvements
Chesterfield Aquatic Center Development
Chesterfield Family Center - Phase II Design
Chesterfield Park Family Center Development - Phase 1
Chesterfield Park Outdoor Development Activities
Close Memorial Park
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 Community Park/Family Center - Northview Senior Center Development
Doling Park and Center Improvements
Doling Park Improvements
Doling Park Master Plan
Doling Park Pool Improvements
James Ewing Park Improvements
Fassnight Park Pool Renovations
Gray-Campbell Farmstead Improvements - Nathanael Greene Park
Greenway Development - Frisco Highline Trail
Greenway Development - Galloway Creek
Greenway Development - Jordan Creek Greenway - Phase One
Greenway Development Jordan Creek Greenway
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 Creek Restoration Study - Jordan Valley 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
Annual Park Improvement Program
Park Reforestation and Irrigation Program
Park Reforestation & Irrigation Program - 1995-1998
Park Reforestation and Irrigation Program - 1998-2001
Phelps Grove Park Improvements

Phelps Grove Park - Reconstruct Wading Pool and Bathhouse
Phelps Grove Park Xeriscape Garden
Ray Kelly Park - Southside Senior Center Improvement
Sanford Park Improvements
Sequoiota 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

Sanitary Sewers:

Central and Jefferson Sewer Relocation
Chapel Hills Trunk Sewer
Chestnut/West Bypass Trunk Sewer
Crestview Trunk Sewer
Del Prado Hills Trunk Sewer and Lift Station
English Village Lift Station and Force Main
Farmer's Branch Trunk Sewer
Golden Avenue Trunk Sewer Relocation
Jones Springs Trunk Sewer North
Jones Springs Trunk Sewer South
Kickapoo Relief Sewer
LeCompte Sewer Force Main Replacement
Mulroy Road/I-44 Intersection Sanitary Sewer Service Extension
Phosphorus Project at Southwest Plant - Phase V
Pierson Creek Trunk Sewer Extension - Phase 1
Pierson Creek Trunk Sewer Extension - Phase 2
Republic/Golden Sewer
River Roads/Golden/Weaver Trunk Sewer
Sac River Trunk Sewer
Sac River Trunk Sewer Branch F
Sanitary Sewer District Construction Program - 1989
Somerset Trunk Sewer
Southwest and Northwest Plants Biosolids and UNOX Improvements
Southwest Wastewater Treatment Plant Clarifiers
Southwest Wastewater Treatment Plant Expansion
Southwest Wastewater Treatment Plant Filter Improvements
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

Sidewalks and Overpasses:

Annual Sidewalk Construction & Curb Ramp Program
Jefferson Avenue Footbridge Rehabilitation
School Sidewalk Program - 1995-1998
School Sidewalk Program - 1998-2001
School Sidewalk Program - 2001-2004
Sidewalk Reconstruction Program
Sidewalk Reconstruction & Curb Ramp Annual Program - 1995-1998
Sidewalk Reconstruction & Curb Ramp Annual Program - 2001-2004
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

Solid Waste Facilities:

Equipment Maintenance Facility
Household Chemical Collection Center
Landfill Approach Roadway Overlay
Landfill Entrance and Access Roadway Paving
Landfill Office Complex
Landfill Refueling Station Construction
Landfill Stormwater Basin
Landfill Truck Scale System Replacement
Leachate Storage and Loading Station
Noble Hill Cell I - Landfill Gas Control System - Phase I
Noble Hill North Slope Leachate Collection Line Construction
North Ravine Area Liner and Leachate Collection System Construction

Special Facilities:

- Baseball Stadium - Jordan Valley Park
- Fairgrounds Grandstand
- Salt Storage Facility

Storm Sewers:

- 208 East Berkeley Stormwater Improvements
- Berkeley Neighborhood Storm Sewer
- Blackman Road Detention Basin - Land Acquisition
- 700 East Boyer Stormwater Improvements
- Broadway and Evergreen Drainage Improvements
- Campbell Avenue Pedestrian Underpass
- Catalina Storm Sewer
- Cherry and Barnes Stormwater Improvements
- Cherryvale Sink Improvements
- Chestnut and Campbell Storm Sewer
- 3000 West College Stormwater Improvements
- Edgewater Neighborhood Project
- 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 I
- Hampton Box Drainage Improvements - Phase II
- Hampton Box Drainage Improvements - Phase III
- Kirkwood (2400 East)/Kirkwood Park to Kirkwood Stormwater Improvements
- Montclair and Dayton Stormwater Improvements

Street Improvements:

- 1998-2001 Road Concept Design Program
- 2001-2004 Annual Street Stabilization
- Battlefield Road and Campbell Avenue Intersection Improvement
- Battlefield/Lone Pine Intersection Improvements
- Battlefield Road Widening between Glenn Avenue and West City Limits
- Battlefield Road and Glenstone Avenue Intersection Improvement
- Battlefield Road and National Avenue Intersection Improvement
- Boonville Avenue Streetscape Phase II - Jordan Valley Park
- Campbell at Bennett/Parkview High School
- Central Street Bridge Replacement
- Cherokee/Campbell/McGee Intersection Improvements
- Chestnut Expressway Widening between Lulwood and College
- Commercial Street Historic District Landscaping - Phase I
- Commercial Street Historic District Landscaping - Phase II
- Commercial Streetscape - Phase I

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
Fremont Avenue and Republic Road Intersection Improvements
Widen Fremont between Battlefield Road and Independence Street
Fremont Avenue Widening - Downing to Seminole
Fremont Improvements at Disney School - Design, ROW Acquisition & Construction
Fremont/Republic Road Intersection Design & Partial ROW
Fremont/Sunset Intersection Improvements
Glenstone and Chestnut Expressway Intersection Improvements
Glenstone and Kearney Intersection Improvements
Glenstone and Meadowmere Intersection Improvements
Glenstone and Sunshine Intersection Improvements
Glenstone (South)/Republic Road/James River Freeway Interchange Partial ROW
Golden Avenue - Battlefield to City Limits (City Share)
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 between Grant and Kansas Expressway - Design/R.O.W.
Grand Street Widening from East of Fort to Grant
Grand Street Widening - Kansas Expressway to Lexington to east of Fort Avenue
Grant Avenue Design between Norton to North City Limits
Grant Avenue Widening - Norton Road to North City Limits
Widen Ingram Mill between Sunshine and Glendale High School
Intelligent Transportation System - Phase II
Jefferson Avenue / Campbell Avenue Corridor Traffic Study
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
Kearney and LeCompte Intersection Improvements
Kearney and Neergard Intersection Improvements
Kansas Expressway and Battlefield Intersection Improvements
Kansas Expressway and Chestnut Expressway Intersection Improvements
Kansas Expressway and Kearney Intersection Improvements
Kansas Expressway and Sunshine Intersection Improvements
Reconstruct LeCompte Road between Kearney and I-44
Mayfair Avenue and Kearney Street Intersection Improvement
Metro Street Name Signs - 1992-1995
Metro Street Name Signs - 1995-1998
Reconstruct Neergard Road between Kearney and I-44
Minor Neighborhood Improvements - 1995-1998
Construct National from Republic Road to a point south of Lark
National at Walnut Street
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
 Norton Road Widening between Summit and National
 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 Program - 1998-2001
 Residential Street Annual Stabilization Program - 1992-1995
 Residential Street Annual Stabilization Program - 1995-1998
 St. Louis and National - Walgreen's Streetscape
 Annual Street Stabilization Program:
 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
 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
 Talmage between Weller and Delaware
 Weller between North St. and Talmage
 Westport between Lincoln and Mt. Vernon
 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
 Sunshine Street and U.S. Highway 65 Interchange Improvements
 Walnut Lawn Improvements Partial Right-of-Way Acquisition and Widening
 Walnut Lawn Street Concept Design - Campbell to Kansas
 Walnut Lawn Widened Campbell/Main - Partial ROW Acquisition Main/Kansas Expressway
 Walnut Lawn Widening Main to Parkhill/Partial ROW/Parkhill to Kansas Expressway
 Walnut Street Streetscape
 Railroad Crossing Improvement - Weller south of Atlantic
 West By-Pass Improvements between Kearney Street and Chestnut Expressway
 West By-Pass Widening between Chestnut Expressway and Sunshine Street

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

Zoo:

African Plains Exhibit
Animal Nursery Facility
Bobcat Exhibit
Cheetah Country
Dickerson Park Zoo Master Plan
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
Zoo Parking Lot - Phase I
Zoo Playground Improvements