



**CAPITAL**  
Improvements  
PROGRAM

2011–2016



# CAPITAL

# Improvements

PROGRAM

2011–2016

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View previous year's document at

<http://www.springfieldmo.gov/planning/pdfs/cip09-14.pdf>

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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. 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
- Sanitary Sewer Trunk Expansion
- Major Annexation Facility Needs
- Major Freeway Corridor Improvements
- Inflow and Infiltration
- Vision 20/20 Comprehensive Plan Implementation
- Major Freeway Corridor Improvements
- Major Annexation Facility Needs
- Phosphorous Removal
- Wastewater System
- Biosolid Development Process
- New or Expanded Treatment Facilities

### **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 \$100,000, 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.

### **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 are on the City's website. 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 2010-2011 Budget, as adopted by City Council, provides for \$283,129,000 in revenue. Those funds come from the following sources:

Sales Taxes	38%	Licenses and Fines	2%
Property Taxes	6%	Charges and Fees	22%
Other Taxes	8%	Other	9%
Intergovernmental Transfer	10%	Transfers	5%

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 every three years thereafter with the most recent renewal occurring in 2010 for another three-year period. The voters will be asked to renew this tax in 2013. The proceeds from the capital improvements sales tax have been earmarked for specific projects. The one-eighth transportation sales tax was originally approved by the Springfield voters in 1996 for a four-year period, with the most recent renewal being in August 2008.

In addition to the City's sales taxes, Greene County voters approved a one-fourth cent sales tax for county-wide parks, trails, recreation, and historic preservation in 2001. An additional one fourth sales tax was passed in 2006 and took effect in July 2007 as the current one-eighth cent sunset on the 2001 sales tax. These funds will be used for the purpose of providing funding for parks acquisition and development of trails, area-wide parks, recreation facilities, school-parks, lakes, waterways and watersheds, historic and natural resource preservation and the development of Dickerson Park Zoo. One-eighth of this sales tax will expire after five years leaving a total of one-fourth cent to continue for operations, maintenance, and capital expenditures.

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 \$4.9825 per \$100 of assessed valuation. Of that \$4.9825, the City of Springfield receives .6016 cents. The City's property tax levy is distributed as follows:

Debt Service	.2595 cents	Health Department Operations	.1234 cents
Art Museum Operations	.0378 cents	Parks Department Operations/Development	.1809 cents

The property tax levy designated for debt service is set at a level rate of 0.2595 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 this 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 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 \$1.33 million in CDBG funds for program year 2009-2010. This compares to the \$1.33 million for the 2008-2009 CDBG program year and \$1.38 for program year 2007-2008. 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 emergency situations. 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. 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 (NID) and for the use of the Tax Increment Finance (TIF) 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 county-wide parks sales tax, property tax levy, and user fee or charges. Acquisition and development of new parks should be funded through capital improvement, other sales tax revenues, donations and other funding sources to be identified. 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 the county-wide parks sales tax, donations by Friends of the Zoo user fees and charges, grants, and capital improvement sales tax and the parks property mill tax.
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 and services.
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**

### 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

### 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

### 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 six-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.

## 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. Refunding 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 refunding 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.

## 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 2009 and 2010 ACCOMPLISHMENTS**

The following is a list of Capital Improvements completed in 2009 and 2010. These 54 projects cost an estimated total of \$240,596,901 to complete over their project life.

<u>Project Categories and Projects</u>	<u>Estimated Total Project Cost</u>
Airport	
Midfield Terminal Fuel Farm Facility	\$3,350,000
Midfield Replacement Terminal Development	\$116,000,000
Consolidated Car Rental Facility	\$5,600,000

Aircraft Rescue and Firefighting Facility (ARFF) Relocation	\$4,500,000
Municipal Buildings and Grounds	
Missouri Crime Lab	\$7,429,253
Heer's Tower Public Parking Deck	\$7,641,394
Commercial Club Building Roof Replacement	\$103,364
College Station Parking Deck	\$11,163,224
New Parks	
Valley Water Mill Park & Equestrian Center – Land Acquisition & Development	\$3,122,633
Lost Hill Natural Resource Area Park Development Phase I	\$1,988,905
New Streets	
Mid-Field Terminal Access Road	\$5,987,863
Park Improvements	
Railroad History Museum Improvements	\$88,100
Springfield-Greene County Botanical Center	\$4,350,000
Gillenwaters Tennis Complex Renovations	\$1,052,000
Cruse Dog Park Phase I and Jordan Creek Linear Phase II Development	\$364,800
Sanitary Sewers	
SWTP - Oxygen Generation/UNOX Mixers Upgrade & Replacement	\$5,142,783
SWTP - Flood Protection	\$4,877,119
Sidewalks and Overpasses	
Jefferson Avenue Sidewalks - Pershing to McDaniel	\$83,250
Solid Waste Facilities	
Fulbright/Sac River Landfills Closure Improvements	\$925,109
Landfill Buffer Land Acquisition	\$362,858
Special Facilities	
Community Arena Use - Hammons Student Center	\$500,000
Jordan Valley Innovation Center Campus Development – Land Disposition	\$450,000
Railroad Relocation and Grade Separation Study	\$820,280
Storm Water	
Kansas Expressway South Creek Box Culvert	\$811,458
Carleton & McCann Drainage Improvements	\$382,050
Neighborhood Drainage Improvement Projects	\$35,816
Main Avenue - Tampa to Water Drainage Improvements Phase I	\$105,087
Battlefield & Luster Stormwater Drainage	\$43,973
Jonathan Dover Drainage Improvements	\$161,801
Vernon Avenue Pea Ridge Creek Drainage Improvements	\$264,599
Washita Drainage Improvements	\$769,487
Floodplain and System Conveyance Acquisition Program	\$5,346,339
Street Improvements	
National & Seminole Intersection Improvements	\$1,937,880
Park Central Square Streetscape	\$1,636,580
Walnut Street Streetscape Phase 2	\$2,329,338
Sunshine & Fremont Intersection Improvements	\$865,367
Wilhoit Plaza Streetscape	\$192,588
St. Louis Street Streetscape Phase	\$1,250,215

2007-2010 Center City Development		\$281,216
Benton Avenue Streetscape		\$173,883
I-44 & Kansas Expressway Interchange Improvements		\$3,873,353
James River Freeway (U.S. 60) at National Avenue		\$9,526,888
Sunshine & Bedford Intersection Improvement		\$190,932
Sunshine & Fort Intersection Improvements		\$790,556
Blackman Road - Sunset to Battlefield and Blackman/Battlefield Intersection		\$2,166,341
Glenstone Avenue/I-44 Interchange & Glenstone I-44 to Valley Water Mill Rd		\$10,944,243
Route 266 Relocation & West Chestnut/I-44 Interchange Improvements		\$8,685,038
Walnut Lawn Landscape		\$389,441
National & Grand Intersection Improvements		\$1,399,091
Cherry Street - Glenstone to Grandview		\$640,330
2007-2010 Street Stabilization and Major Repaving		\$2,000,000
Traffic Management/Traffic Signals		
Division Street & Packer Road Signalization		\$125,076
2007-2010 Metro/Safety Signs & Markings		\$200,000
Primrose & Delaware Signalization		\$175,000
Totals:	54 Projects	\$240,596,901

#### **CAPITAL IMPROVEMENTS PROGRAM – 2011 THROUGH 2016**

The Capital Improvements Program Strategies and Funding Policies were used to develop the Capital Improvements Program for 2011 through 2016. 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 2011 through 2016:

All projects which are currently funded.

- All Airport projects.
- Projects which could be funded though 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 2011 through 2016 contains 216 projects with a total cost of \$528,475,269. Completion of the projects in this time frame is dependent on timely approval of the funding authorizations.

This is a summary of the 2009-2014 Capital Improvements Program projects listed by project type.

<b>Project Type</b>	<b>Number of Projects</b>	<b>Total Expenditures Proposed for 2011-2016</b>
Airport	11	\$41,150,000
Equipment	1	\$1,400,000
Fire Stations	3	\$5,000,000
Golf Courses	2	\$9,325,000
Municipal Buildings and Grounds	21	\$38,812,600
New Parks	4	\$54,250,000
New Streets	1	\$6,200,000
Park Improvements	31	\$48,662,850
Sanitary Sewers	21	\$61,615,000
Sidewalks and Overpasses	7	\$5,309,000
Solid Waste Facilities	9	\$4,630,000
Special Facilities	11	\$32,650,500
Storm Water	28	\$24,875,000
Street Improvements	44	\$152,131,300
Targeted Neighborhood Programs	5	\$2,700,000
Traffic Management/Traffic Signals	15	\$5,750,000
Zoo	10	\$4,475,500
<b>Totals</b>	<b>224</b>	<b>\$498,936,250</b>

## ALPHABETICAL INDEX OF CURRENT PROJECTS

<b>Project</b>	<b>Project #</b>	<b>Pg #</b>
2007-2010 School Sidewalk Program	08-0009	67
2007-2010 Sidewalk Reconstruction & Curb Ramp Annual Program	08-0010	67
2007-2010 Traffic Signal/Traffic Calming Annual Program	09-0003	113
2010-2013 Center City Development/Streetscapes/Sidewalks	11-0004	92
2010-2013 Economic Development/Street Concept Design	11-0045	92
2010-2013 Floodplain Acquisition	11-0038	80
2010-2013 Metro/Safety Signs and Markings	11-0005	113
2010-2013 Reforestation and Landscaping	11-0013	33
2010-2013 School Sidewalk Program	11-0017	67
2010-2013 Sidewalk Reconstruction & Curb Ramp Annual Program	11-0018	68
2010-2013 Street Stabilization and Major Repaving	11-0020	92
2010-2013 Traffic Signal/Traffic Calming Program	11-0010	114
2013-2016 1/4 Cent Capital Improvements Sales Tax Program	11-0007	93
2013-2017 1/8 Cent Transportation Sales Tax Program	11-0008	93
Abbey Lane Trunk Sewer	06-0022	59
Access Management	00-0006	114
Acquire Snow Removal Equipment	10-0008	22
Airport Master Plan Update	10-0002	22
All Sports Facility at Cooper Park	08-0005	47
Animal Control Shelter	06-0067	33
Barnes & Monroe Drainage Improvements	08-0015	80
Battlefield Inlets National/Campbell Phase 2	09-0030	80
Bicycle Routes Signs and Markings	11-0016	94
Bill and Payne Stewart Golf Course Renovation and Site Improvements	06-0005	31
Bio-Solids Storage Improvements	03-0004	59
Blackman Woods Lift Station Relief Sewer	06-0024	59
Boonville Avenue Streetscape Phase 1 North	08-0035	94
Boonville Streetscape Phase 4	09-0020	94
Botanical Complex Edible Garden, Outdoor Kitchen and Education Center	11-0030	47
Busch Building Exterior/Interior Refurbishing	07-0002	33
Busch Building HVAC Replacement Ph 1 & 2	11-0006	34
Busch Building Roof Replacement	11-0047	34

<b>Project</b>	<b>Project #</b>	<b>Pg #</b>
Campbell & Walnut Traffic Signal	08-0041	115
Campbell (U.S. Highway 160) & Weaver Intersection Improvements	04-0007	95
Campbell Avenue South Streetscape	11-0002	95
Campbell Avenue Widening Battlefield to South Avenue	11-0052	95
Catalpa Oak Grove Neighborhood Drainage Improvement	11-0027	81
Center City Water Service Upgrades	08-0017	75
Chappel Farm Trunk Sewer	06-0027	60
Cherokee & Dollison Relief Sewer	08-0030	60
Cherry Street Barnes to Oak Grove Design and Partial Right-of-Way Acquisition	11-0025	96
Chestnut Expressway Railroad Grade Separation	11-0054	96
Chestnut South Trunk Sewer	06-0029	60
City/County Stormwater Partnership Projects	08-0043	81
Close Park Lake & Channel Improvements	07-0018	47
College Station Streetscape Phase 4	08-0044	97
Commercial Club Restoration - Phase 1,2, & 3	06-0033	34
Commercial Street Redevelopment	09-0036	110
Community Tree and Landscaping Improvements	08-0011	35
Compressed Natural Gas Fueling Facility	11-0046	27
Conceptual Designs - Intersection Improvements	11-0021	97
Construct Taxiway W" from Taxiway "U" to Taxiway "S"	10-0006	22
Cooper Tennis Complex Improvements	07-0003	48
Copper Mill Trunk Sewer	06-0035	61
Council Chambers Renovation	11-0056	35
Creamery Building Renovation - Phase 3 & 4	02-0012	35
Dan Kinney Park and Family Center Phase I, II and III	06-0071	42
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Design/Construct Glycol Containment, Storage Facilities and Deicing Pads	10-0004	23
Dickerson Park Zoo - Additional Public Restrooms	06-0008	120
Dickerson Park Zoo - African Primate Exhibit	07-0005	120
Dickerson Park Zoo - Boardwalk Renovations	06-0007	120
Dickerson Park Zoo - Hippo Exhibit Renovations	06-0014	120
Dickerson Park Zoo - Miscellaneous Infrastructure Improvements	07-0004	121
Dickerson Park Zoo - Otter Exhibit Improvements	97-0003	121
Dickerson Park Zoo - Passenger Train Ride	06-0010	121

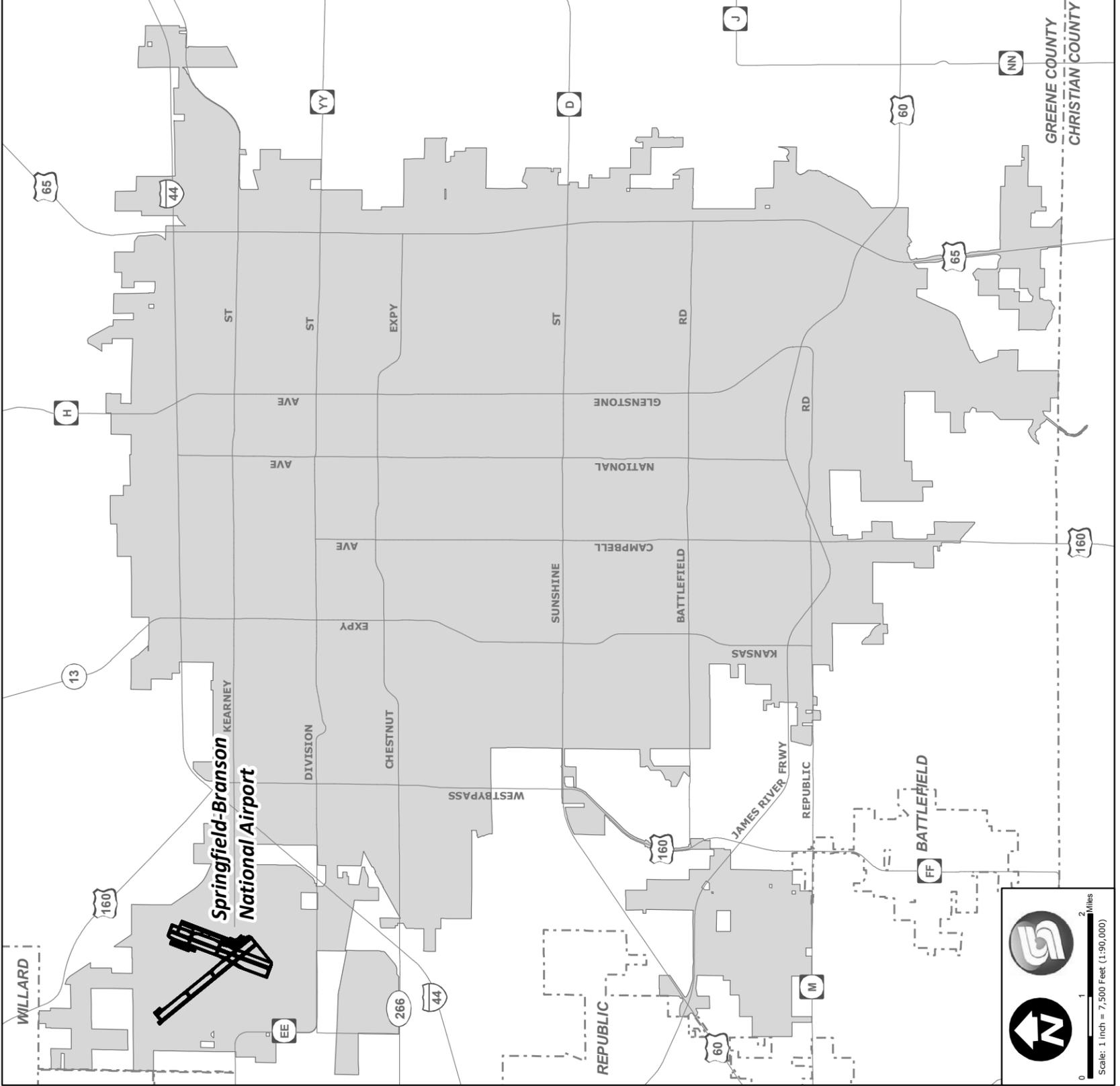
<b>Project</b>	<b>Project #</b>	<b>Pg #</b>
Dickerson Park Zoo - Playground Enhancements	06-0019	122
Dickerson Park Zoo - Snack Bar	06-0011	122
Dickerson Park Zoo - Tortoise Building	06-0012	122
Dickerson Park Zoo Lake & Channel Improvements	07-0021	48
Doling Indoor/Outdoor Aquatics Facility Phase I and II	07-0011	48
Doling Park Lake & Channel Improvements	07-0017	49
Drainage and Driveway Improvements/Creamery	06-0037	36
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Edgewood and Kings Phase 1 Stormwater Improvements - SE Zone	11-0065	82
Emergency Backup Generator for Mediacom Ice Park	08-0006	49
Environmental Services Resource Center - WIC Building Renovation	11-0041	36
Expand Air Carrier Apron	10-0003	23
Fassnight Creek - Campbell to Jefferson Stormwater Improvements	00-0009	82
Fassnight Creek - Jefferson to Holland Drainage Improvements	02-0015	82
Fassnight Creek Linear Park Development Phase II	07-0007	49
Fassnight Park Channel Improvements	07-0020	50
Fassnight, Grant Beach, Silver Springs, Westport Aquatic Facility Renovations	07-0013	50
Final Cover System - Noble Hill Cell 1	04-0012	71
Final Cover System for Compound Area Landfill Unit	08-0023	71
Floodplain for Greenway Corridors	09-0040	50
Fremont and Kingsley Signalization	11-0015	115
Fremont Avenue Widening Sunshine to Cherokee	11-0012	97
General Aviation Access Taxiways	00-0002	23
General Aviation Development	00-0003	24
George Moore Park Phase I Development	08-0002	42
Glenwood Village Stormwater Improvements - NE Zone	11-0068	83
Golden and Pacific Phase 1 Stormwater Improvements - NW Zone	11-0066	83
Government Plaza Municipal Parking / Landscape Improvements	92-0002	36
Grand Street Kimbrough to National Improvements	11-0019	98
Greenway Design and Development Program	97-0002	51
Haseltine Road & I-44 Trunk Sewer	08-0031	61
Historic City Hall Asbestos & Lead Paint Removal	08-0040	37
Historic City Hall HVAC Improvements Ph 2 - Council Chambers	11-0057	37
Historic City Hall HVAC Replacement/Upgrade Phase 3	08-0045	37

<b>Project</b>	<b>Project #</b>	<b>Pg #</b>
Historic City Hall Renovation Phase 2	06-0041	38
Hunt Branch Trunk Sewer	06-0042	61
Indoor/Outdoor Archery Range and Southeast Park Development	11-0031	51
Inlet Capacity Program	02-0018	83
Intermodal Connectivity Enhancements	09-0008	98
ITS Implementation - ATMS Field Deployment Phase 1	06-0043	115
ITS Implementation - Design ATMS Field Deployment	06-0045	116
ITS Implementation - Regional Transportation Management Center	06-0044	116
James River Freeway (U.S. 60) at Campbell Avenue (U.S. 160) Interchange Improvements - Phase 1	09-0025	99
James River Trunk & U.S. Highway 60 Sewer Line	06-0047	62
Japanese Garden Parking and Entry Improvements	05-0003	51
Jefferson/Loren to Grand/Holland Stormwater Improvements - SW Zone	11-0069	84
Jenny Lincoln Park Playground Project	10-0014	52
Jordan Creek Restoration - Feasibility Study	03-0007	84
Jordan Valley Area - Land Acquisition	02-0008	52
Jordan Valley Area Development	06-0073	43
Jordan Valley Park Maintenance Facility for Parks	06-0016	75
Jordan Valley Redevelopment - The Commons -Quarry	09-0038	75
Jordan Valley Redevelopment - West Meadows	09-0037	84
Kansas Expressway & Evergreen Traffic Signal Relocation	05-0013	116
Kansas Expressway & Republic Road Intersection Design/Partial ROW	07-0031	99
Kansas Expressway (Route 13) Bridge Rehabilitation over BNSF Railway	09-0011	99
Kearney Street Williams School Pedestrian Overpass Footbridge Replacement	11-0058	68
Killian, Meador and Ewing Softball Complex Renovations	07-0012	52
Kimbrough and Walnut Traffic Signal Improvements	11-0014	117
Landfill Gas Collection and Conveyance System Expansion Phase 4	11-0042	71
Landfill Gas Collection and Conveyance System Phase 3	10-0010	72
Leachate Pipeline	09-0009	72
LeCompte Road Widening Division to near Railroad Tracks	11-0055	100
Linwood Drainage Improvements	11-0028	85
Lost Hill Natural Resource Area Park Development Phase II	11-0029	53
Lyon and High Stormwater Improvements Design - NW Zone	11-0067	85
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<b>Project</b>	<b>Project #</b>	<b>Pg #</b>
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Mediacom Ice Park/Jordan Valley Park Concessions Enhancement	08-0007	53
Minor Neighborhood Improvements	96-0001	110
MM/I-44 Lift Station & Force Main	05-0015	62
Mt. Vernon & West Bypass Intersection Improvements Phase 1	07-0033	100
Mt. Vernon West Bypass to Orchard Crest Phase 1 Design & Partial Right-of-Way Acquisition	11-0022	101
Municipal Court Building	11-0009	76
Municipal Facilities Improvements - Ph 3	07-0023	38
National & Cherry Signal Improvements	09-0021	117
National & Kearney Intersection Improvements	09-0026	101
National & Monroe Signalization	09-0024	117
National and Trafficway Intersection Improvements	11-0011	101
National Avenue Pedestrian Grade Separation at Missouri State University Design	10-0015	68
National Avenue Widening Battlefield to Primrose	11-0051	102
Neighborhood Initiative and Housing Preservation/Development	04-0003	111
Neighborhood Waterway Improvements and Greenway Connections	07-0022	53
New Well and Pumphouse for the Bill and Payne Stewart Golf Course	06-0050	31
Nichols & Franklin Drainage Improvements	08-0018	86
North Branch Jordan Creek Drainage Improvements/Regional Detention East of Glenstone	04-0022	86
North Ravine Area Landfill Closure	99-0003	72
Northeast Fire Station Development	11-0061	29
Northwest Springfield Recycling Drop-Off Center	06-0052	73
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Packer Road - Division to Kearney-Design /Partial ROW	06-0053	102
Packer Road Division to RR Tracks	11-0043	102
Parallel Taxiway W" to Runway 14/32 and Connectors "	09-0017	24
Park and Greenway Development	94-0001	54
Park and Greenway Land Acquisition	02-0005	43
Park Central East/West Streetscape	11-0001	103
Park Central Square - Inner Square Improvements	11-0003	76
Park Reforestation and Irrigation Program	94-0003	54
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<b>Project</b>	<b>Project #</b>	<b>Pg #</b>
Pavement Preservation Program	04-0024	103
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Police Headquarters Roof Replacement	08-0039	39
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Primrose Street Kings to Campbell Phase 1 Design and Partial Right-of-Way Acquisition	11-0024	104
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Ravenwood South Drainage Improvements	08-0020	87
Reconstruct/Rehabilitate Runway 14/32	09-0018	24
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Regional Police-Fire Training Facility - Phase II Driving Range	05-0001	77
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Regional Police-Fire Training Facility - Phase II Practical Police Facilities	11-0063	78
Relocate/Upgrade Yardwaste Recycling Center	02-0026	73
Republic Road - Fremont to James River Freeway Bridge-Design/Partial ROW	06-0056	104
Republic Road Campbell to Kansas Avenue Phase 1 Design and Partial Right-of-Way Acquisition	11-0023	104
Republic Road Widening - Scenic to Golden	09-0006	105
Resurface and Construct Airport Perimeter Road	10-0007	25
Rex P Kreider Jr Park Phase II and III	08-0012	54
River Breeze Trunk Sewer	06-0057	62
Road Concept Design Program	09-0039	105
Sanitary Sewer Collection System Master Plan	11-0039	63
Sanitary Sewer District Construction Program - 2005	93-0005	63
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Sequiota Park Lake & Channel Improvements	07-0015	55
Shared Cost Sanitary Sewer Construction - Developer Agreements	01-0004	63
Shared Cost/Economic Development/Transportation	00-0018	106
Soccer Facility Improvements at Cooper Family Park Phase I, II and III	11-0032	55
South Avenue and Washita Drainage Improvements	11-0036	87
South Dry Sac Linear Park Development Phase II	07-0006	56
South Ravine Landfill Unit - Phase 1	10-0009	73
Southeast Fire Station Development	09-0012	29
Spring Branch Trunk Sewer	93-0006	64

<b>Project</b>	<b>Project #</b>	<b>Pg #</b>
Springfield Police Property Facility	11-0059	40
Stormwater Best Management Practices Implementation	04-0027	87
Stormwater Improvements - Miscellaneous Small Projects	98-0004	88
Swallow/Cardinal/Lark/Gentry Drainage Improvements	02-0030	88
SWTP - Administrative and Maintenance Facility Improvement	06-0061	64
SWTP - Clarifiers Protective Coating	09-0035	64
SWTP - Digester Improvements	06-0063	65
SWTP - Replace Ozone Generators	07-0014	65
Targeted Neighborhood Program - Dangerous/Boarded Buildings	03-0001	111
Targeted Neighborhood Program - Neighborhood Assessment Projects	03-0003	111
The Link	11-0050	78
Topping Circle Drainage Improvements	11-0037	88
Turn Lane Improvements	09-0007	118
U. S. 65 and Battlefield Road Diverging Diamond Interchange	11-0053	106
U.S. 65 & Chestnut Expressway Interchange Improvements	09-0041	107
U.S. 65 Widening - James River Freeway to Chestnut Expressway	09-0005	107
Various Stormwater Drainage Improvements	06-0066	89
Walnut Street Sidewalks - Campbell to Market	08-0033	69
Walnut Street Streetscape Phase 3	09-0019	108
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Wayfinding System	04-0006	118
West Fire Station Development - W. Chestnut and Duke	06-0004	29
West Wye Railroad Connector	08-0046	78
Widen Republic Road - James River Freeway Bridge to Fremont Phase 1	11-0044	108
Widen Taxiway N" "	10-0005	25
Wilsons Creek Linear Park Development Phase II	07-0009	57



## Projects ~ Airport

- 10-0008 ⇨ Acquire Snow Removal Equipment
- 10-0002 ⇨ Airport Master Plan Update
- 10-0006 ⇨ Construct Taxiway "W" from Taxiway "U" to Taxiway "S"
- 10-0004 ⇨ Design/Construct Glycol Containment, Storage Facilities and Deicing Pads
- 10-0003 ⇨ Expand Air Carrier Apron
- 00-0002 ⇨ General Aviation Access Taxiways
- 00-0003 ⇨ General Aviation Development
- 09-0017 ⇨ Parallel Taxiway "W" to Runway 14/32 and Connectors
- 09-0018 ⇨ Reconstruct/Rehabilitate Runway 14/32
- 10-0007 ⇨ Resurface and Construct Airport Perimeter Road
- 10-0005 ⇨ Widen Taxiway "N"

All the above projects are located at Springfield-Branson National Airport, 2300 N. Airport Blvd.

# Airport

## Acquire Snow Removal Equipment

Project Number: 10-0008

Department: Airport

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Acquire replacement snow removal equipment.

### Proposed Funding Sources:

Airport Reserves \$ 1,000,000

### Comments:

FAA funding is not anticipated. Funds will need to be placed in the 2012-2013 Airport budget.

## Airport Master Plan Update

Project Number: 10-0002

Department: Airport

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 700,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Update Airport Master Plan

### Proposed Funding Sources:

Airport Reserves \$ 35,000

Federal Aviation Administration (FAA) Grant \$ 665,000

### Comments:

FAA funding awarded and accepted in July 2010. Consultant selection has been completed and scope of work defined.

## Construct Taxiway "W" from Taxiway "U" to Taxiway "S"

Project Number: 10-0006

Department: Airport

Estimated Remaining Cost and Yearly Spending Plan: \$2,650,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 2,650,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Construct Taxiway "W" from Taxiway "U" to Taxiway "S"

### Proposed Funding Sources:

Airport Reserves \$ 150,000

Federal Aviation Administration (FAA) Grant \$ 2,500,000

### Comments:

Project is pending FAA funding.

# Airport

## Design/Construct Glycol Containment, Storage Facilities and Deicing Pads

Project Number: 10-0004

Department: Airport

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 5,000,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Construct Glycol Containment Facilities

### Proposed Funding Sources:

Airport Reserves	\$ 250,000
Federal Aviation Administration (FAA) Grant	\$ 4,750,000

### Comments:

Project is pending FAA funding.

## Expand Air Carrier Apron

Project Number: 10-0003

Department: Airport

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 5,000,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Expand Air Carrier Apron at Midfield Terminal

### Proposed Funding Sources:

Airport Reserves	\$ 250,000
Federal Aviation Administration (FAA) Grant	\$ 4,750,000

### Comments:

Project is pending funding from the FAA.

## General Aviation Access Taxiways

Project Number: 00-0002

Department: Airport

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 5,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

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

### Proposed Funding Sources:

Sale of Land to Developer	\$ 5,500,000
	\$

### Comments:

Funding and timing of project is pending release of Ozark Airport property by the FAA and proceeds from its sale. This project has been included in the Capital Improvements Program since 2000.

# Airport

## General Aviation Development

Project Number: **00-0003**

Department: Airport

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**Project Description:**

Additional general aviation hangars, taxiways, etc.

**Proposed Funding Sources:**

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

**Comments:**

Development cost sharing with private developers/users will occur as projects are identified. This project has been included in the Capital Improvements Program since 2000. Development is adjunct to Project # 00-0002, General Aviation Access Taxiways.

## Parallel Taxiway "W" to Runway 14/32 and Connectors

Project Number: **09-0017**

Department: Airport

Estimated Remaining Cost and Yearly Spending Plan: \$15,000,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 7,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,000,000

**Project Description:**

Construct a new parallel Taxiway "W" and associated connectors to serve Runway 14/32.

**Proposed Funding Sources:**

Airport Reserves \$ 122,000

Federal Aviation Administration (FAA) Grant \$ 14,878,000

**Comments:**

FAA approval received for funding under ARRA. Grant received May 2009.

## Reconstruct/Rehabilitate Runway 14/32

Project Number: **09-0018**

Department: Airport

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 10,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**Project Description:**

Reconstruct/Rehabilitate Runway 14/32

**Proposed Funding Sources:**

Airport Reserves \$ 2,000,000

Federal Aviation Administration (FAA) Grant \$ 8,000,000

**Comments:**

Pending FAA approval and funding from the Aviation Trust Fund.

# Airport

## Resurface and Construct Airport Perimeter Road

Project Number: 10-0007

Department: Airport

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Resurfacing and construction of perimeter road.

### Proposed Funding Sources:

Airport Reserves \$ 500,000

### Comments:

FAA funding is not anticipated, funding will need to be placed in the 2011-2012 Airport budget.

## Widen Taxiway "N"

Project Number: 10-0005

Department: Airport

Estimated Remaining Cost and Yearly Spending Plan: \$2,800,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 2,800,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Widen Taxiway "N" to 75 feet south of Runway 14/32 to Taxiway "S"

### Proposed Funding Sources:

Airport Reserves \$ 150,000

Federal Aviation Administration (FAA) Grant \$ 2,650,000

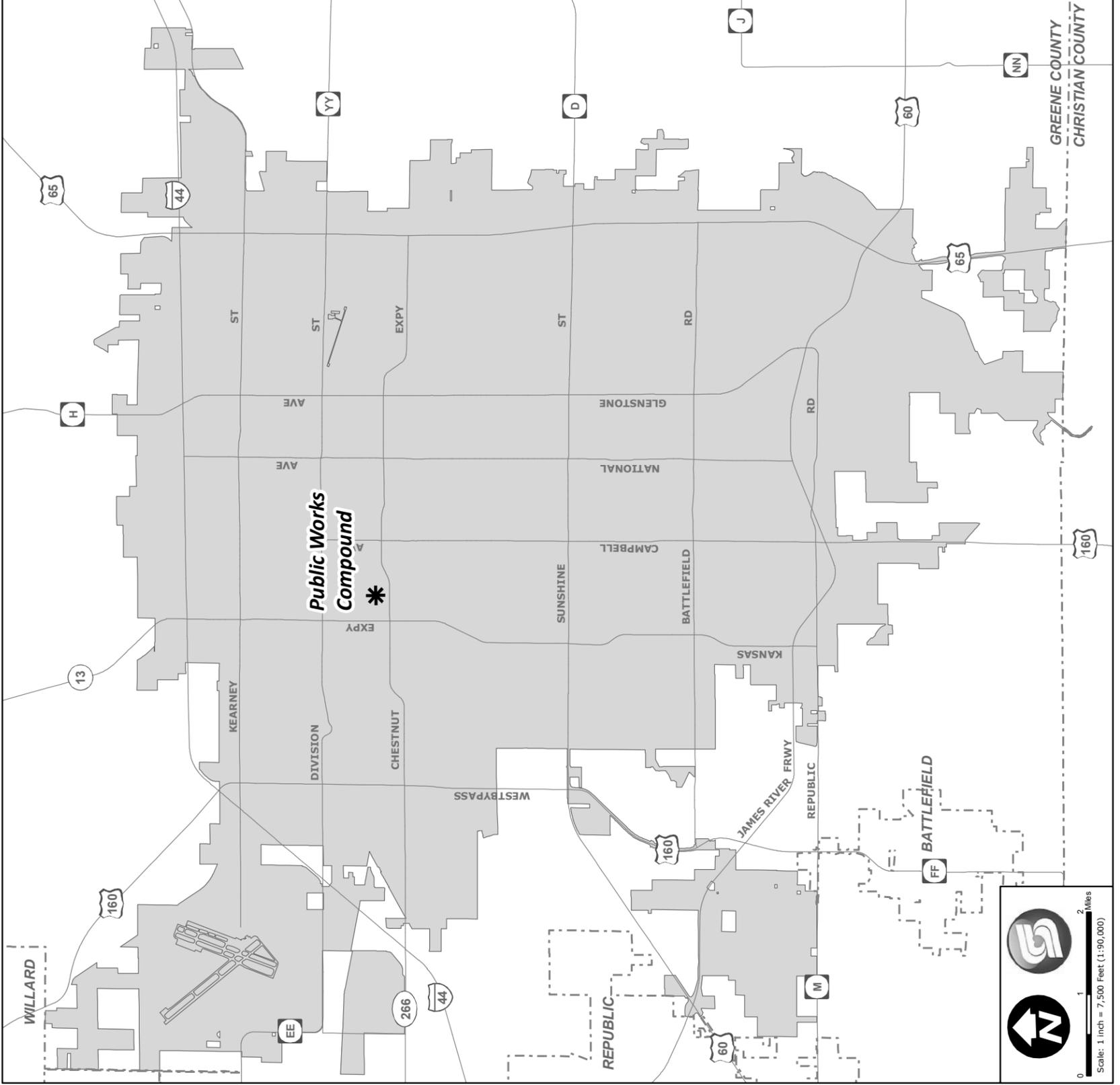
### Comments:

Project is pending FAA funding.

**Projects ~ Equipment**

11-0046 ⇨ Compressed Natural Gas Fueling Facility  
 All the above projects are located at Public Works Compound, 1111 W Chestnut Expy.

**2011 Through 2016 ~ Capital Improvements Program**



# Equipment

## Compressed Natural Gas Fueling Facility

Project Number: 11-0046

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$1,176,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 700,000	\$ 700,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ -224,000

### Project Description:

Design and construct a Compressed Natural Gas (CNG) fueling facility at the City's Operations Compound on Chestnut Expressway and purchase 11 CNG-powered vehicles in partnership with Greene County and City Utilities.

### Proposed Funding Sources:

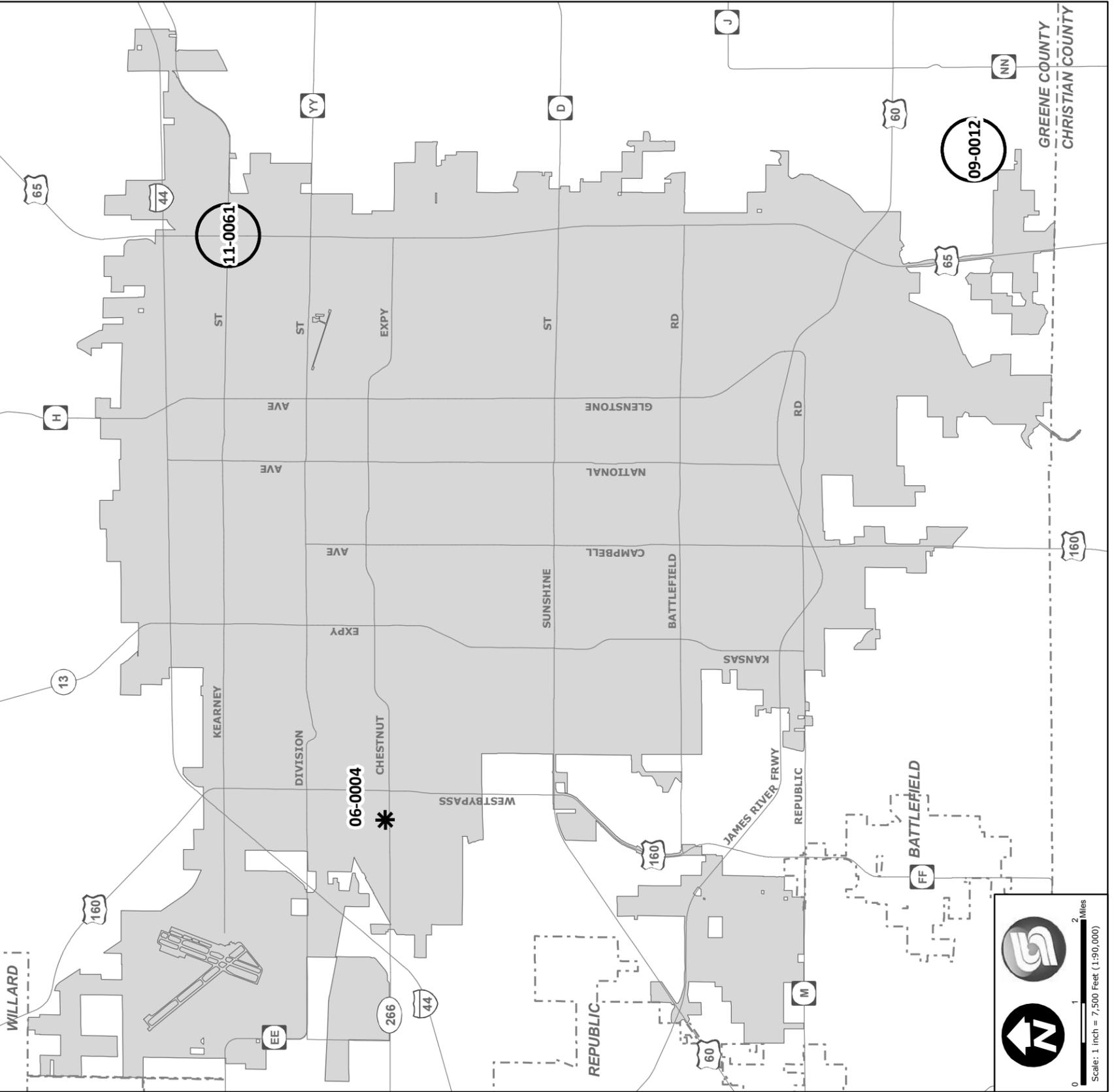
Federal Grant Funding	\$ 700,000
Greene County	\$ 164,000
Sanitary Sewer System Retained Earnings	\$ 223,000
City Transportation Fund Balance	\$ 259,000
City Utilities	\$ 54,000

### Comments:

There were no project expenditures through 2010.

**Projects ~**

- 11-0061 ⇨ Northeast Fire Station Development
- 09-0012 ⇨ Southeast Fire Station Development
- 06-0004 ⇨ West Fire Station Development - W. Chestnut and Duke



**Fire Stations**

**2011 Through 2016 ~ Capital Improvements Program**

# Fire Stations

## Northeast Fire Station Development

Project Number: 11-0061

Department: Fire

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 3,000,000

### Project Description:

The first phase of this project provides for the acquisition of land and the design for future fire station location in Northeast Springfield. The second phase will include the construction, equipment, and staffing of the station. Phase II will not occur until after 2016.

### Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 3,750,000

### Comments:

## Southeast Fire Station Development

Project Number: 09-0012

Department: Fire

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 3,000,000

### Project Description:

The first phase of this project provides for the acquisition of land and the design for future fire station location in Southeast Springfield. The second phase will include the construction, equipment, and staffing of the station. Phase II will not occur until after 2016.

### Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 3,750,000

### Comments:

## West Fire Station Development - W. Chestnut and Duke

Project Number: 06-0004

Department: Fire

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 350,000	\$ 3,150,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

This project will include design, construction of a fire station and the purchase of an engine, station equipment and furnishings. The department has purchased the land from the 2007 CIP.

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$  
Bond Issue funded by Level Property Tax \$ 3,500,000

### Comments:

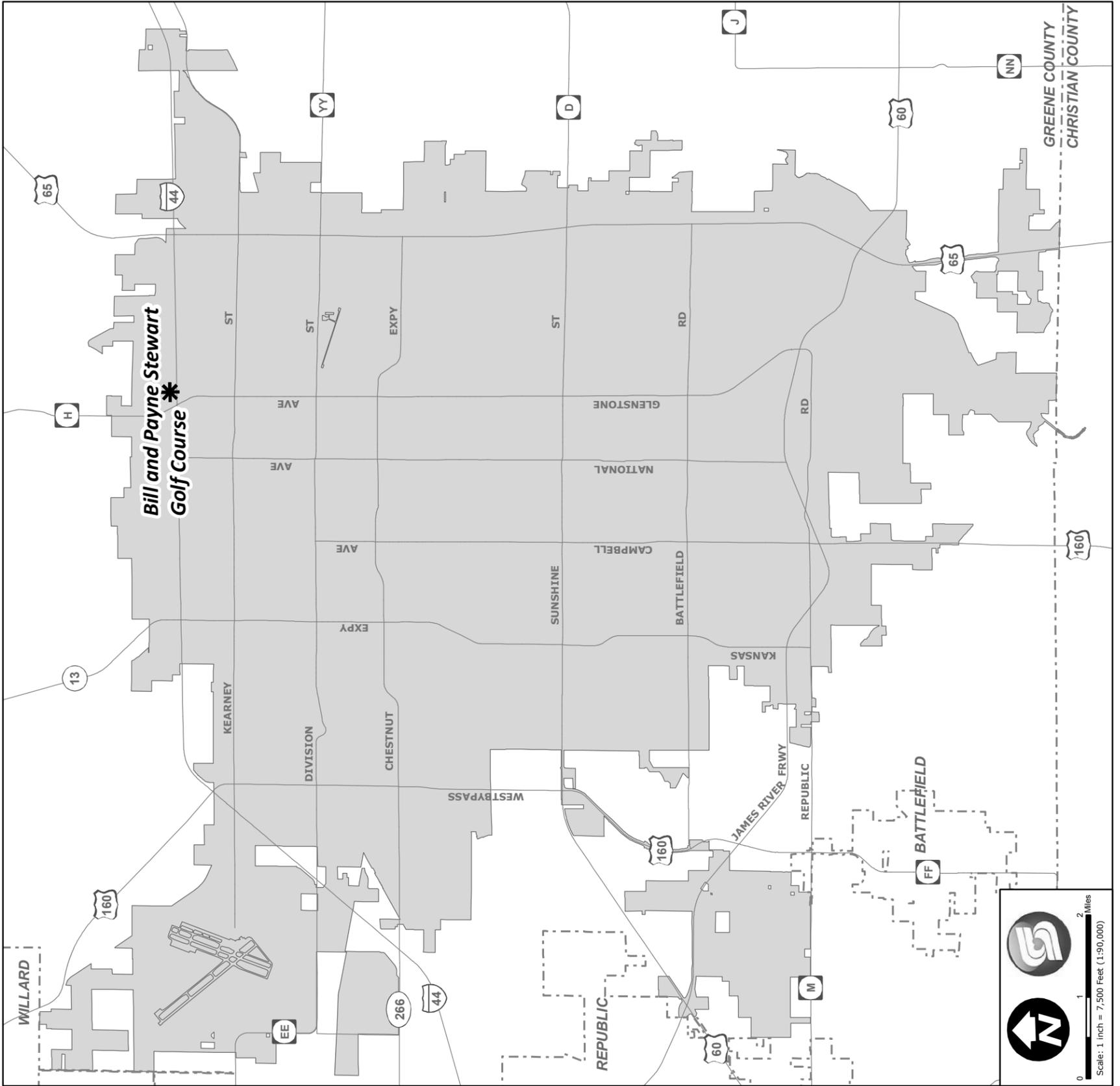
This project was identified as the highest capital priority during the fire department's accreditation process. This project was included in the 2006-2011 Capital Improvements Program.

**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 Rd .

**2011 Through 2016 ~ Capital Improvements Program**



# Golf Courses

## Bill and Payne Stewart Golf Course Renovation and Site Improvements

Project Number: 06-0005

Department: Parks

Estimated Remaining Cost and Yearly Spending Plan: \$9,000,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,000,000	\$ 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. Construction of a club house for junior golf programs and activities at the Betty Allison Jr. Golf Course at Oscar Blom was completed in 2009. The Jr golf clubhouse is an element of the Payne Stewart Golf Course renovations.

### Proposed Funding Sources:

Funding Source to be Identified \$ 9,000,000

### Comments:

The Jr Golf Club House was fully funded by a private donation from the Heart of the Ozarks Junior Golf Foundation. The Jr. Golf Clubhouse cost HOJGF \$360,000, was completed in May 2009. This project has been included in the Capital Improvements Program since 2006.

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

Project Number: 06-0050

Department: Parks

Estimated Remaining Cost and Yearly Spending Plan: \$325,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 325,000	\$ 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 \$ 325,000

### Comments:

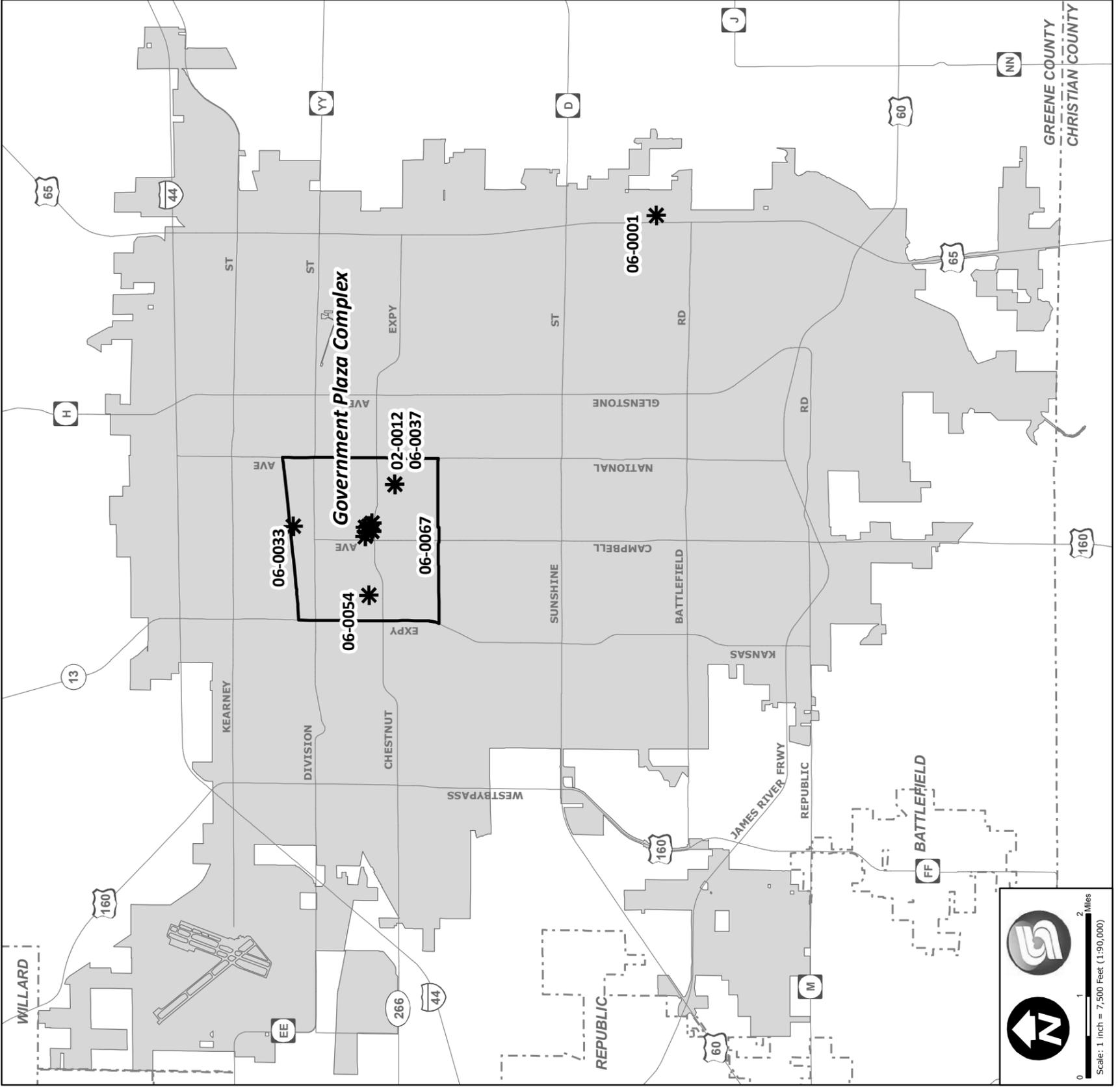
This project has been included in Capital Improvements Program since 2006.

## Projects ~ Municipal Buildings and Grounds

- <sup>1</sup> 11-0013 ⇨ 2010-2013 Reforestation and Landscaping
- 06-0067 ⇨ Animal Control Shelter
- <sup>2</sup> 07-0002 ⇨ Busch Building Exterior/Interior Refurbishing
- <sup>2</sup> 11-0006 ⇨ Busch Building HVAC Replacement Ph 1 & 2
- <sup>2</sup> 11-0047 ⇨ Busch Building Roof Replacement
- 06-0033 ⇨ Commercial Club Restoration - Phase 1,2, & 3
- <sup>1</sup> 08-0011 ⇨ Community Tree and Landscaping Improvements
- <sup>2</sup> 11-0056 ⇨ Council Chambers Renovation
- 02-0012 ⇨ Creamery Building Renovation - Phase 3 & 4
- 06-0037 ⇨ Drainage and Driveway Improvements/Creamery
- <sup>2</sup> 11-0041 ⇨ Environmental Services Resource Center - WIC Building Renovation
- <sup>2</sup> 92-0002 ⇨ Government Plaza Municipal Parking / Landscape Improvements
- <sup>2</sup> 08-0040 ⇨ Historic City Hall Asbestos & Lead Paint Removal
- <sup>2</sup> 11-0057 ⇨ Historic City Hall HVAC Improvements Ph 2 - Council Chambers
- <sup>2</sup> 08-0045 ⇨ Historic City Hall HVAC Replacement/Upgrade Phase 3
- <sup>2</sup> 06-0041 ⇨ Historic City Hall Renovation Phase 2
- <sup>1</sup> 07-0023 ⇨ Municipal Facilities Improvements - Ph 3
- 06-0001 ⇨ One-Stop Shop Program
- <sup>2</sup> 11-0060 ⇨ Police Headquarters Expansion
- <sup>2</sup> 08-0039 ⇨ Police Headquarters Roof Replacement
- <sup>2</sup> 11-0048 ⇨ Police Special Response Team (SRT) Facility Renovation
- 06-0054 ⇨ Public Works Operations Complex Phase 2
- <sup>2</sup> 11-0059 ⇨ Springfield Police Property Facility

<sup>1</sup> Denotes city-wide project - not labeled on map

<sup>2</sup> Denotes a project located at Government Plaza Complex



# Municipal Buildings and Grounds

## 2010-2013 Reforestation and Landscaping

Project Number: 11-0013

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$510,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 200,000	\$ 200,000	\$ 110,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Install and establish trees plantings and landscapes along City streets to reforest the community following the 2007 ice storm. Project also includes irrigation and maintenance of the plantings.

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 510,000

### Comments:

There were no project expenditures through 2010. A Community Trees and Landscaping project has been included in the Capital Improvements Program since 2002. This project combines funds from the 2010-2013 1/4 cent CIP sales tax plus additional funds from a previous 1/4 cent CIP sales tax fund balance.

## Animal Control Shelter

Project Number: 06-0067

Department: Health

Estimated Remaining Cost and Yearly Spending Plan: \$6,050,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 450,000	\$ 2,500,000	\$ 2,500,000	\$ 600,000	\$ 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 \$ 6,050,000

### Comments:

None

## Busch Building Exterior/Interior Refurbishing

Project Number: 07-0002

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$3,450,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 1,750,000	\$ 1,700,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Clean, tuck-point and waterproof the exterior surfaces of the Busch Building. Project will also replace windows that were installed when the building was built in 1937. Replace interior carpeting, make general improvements to interior spaces, and update lighting.

### Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 3,450,000

### Comments:

There were no project expenditures through 2010. This project requires voter and City Council approval of a future level property tax program. This project has been included in the Capital Improvements Program since 2007.

# Municipal Buildings and Grounds

## Busch Building HVAC Replacement Ph 1 & 2

Project Number: 11-0006

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$264,600

2011	2012	2013	2014	2015	2016	Beyond
\$ 264,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and retrofit the chiller units, air handlers, boilers, pumps, and computerized controls for the Busch Building central air system.

### Proposed Funding Sources:

Property Tax	\$ 55,000
ARRA Grant	\$ 209,600

### Comments:

Project expenditures are estimated at \$1,100,000 through 2010. This project was originally part of the Busch Building Refurbishing project, but because federal funds became available, this portion of the project was accelerated.

## Busch Building Roof Replacement

Project Number: 11-0047

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 600,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Remove and replace the roofing system of the Busch Building with a white reflective built-up roof system. Additional insulation will also be added to roof decks to obtain an R-30 insulation value.

### Proposed Funding Sources:

Property Tax	\$ 600,000
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### Comments:

There were no project expenditures through 2010.

## Commercial Club Restoration - Phase 1,2, & 3

Project Number: 06-0033

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$1,928,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 800,000	\$ 700,000	\$ 428,000	\$ 0	\$ 0	\$ 0

### Project Description:

Phase 1 will restore the exterior of the Commercial Club Building to include cleaning, tuck pointing and sealing of exterior brick and stone units. Phases 2 & 3 of the project will install a new HVAC system, 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	\$ 1,928,000
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### Comments:

Project expenditures are estimated at \$215,000 through 2010 for Phase 1, renovation of the exterior, which was funded by a federal grant. Continuation of this project, Phases 2 & 3, will require voter and City Council approval of future level property tax programs. This project has been included in the Capital Improvements Program since 2006.

# Municipal Buildings and Grounds

## Community Tree and Landscaping Improvements

Project Number: 08-0011

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Install and establish tree plantings in the City, including new tree plantings along City streets to reforest following the 2007 ice storm.

### Proposed Funding Sources:

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

### Comments:

Project expenditures are estimated at \$560,000 through 2010. A Community Tree and Landscaping project has been included on a previous Unfunded Needs List and has been in the Capital Improvements Program since 2002. The Tree City USA Citizen Advisory Committee has written a letter of endorsement for this project.

## Council Chambers Renovation

Project Number: 11-0056

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$641,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 641,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and construct improvements in Historic City Hall Council Chambers. Renovations could include new seating, lighting, electronics, voting apparatus, flooring, and refurbishing woodwork.

### Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 641,000

### Comments:

There were no project expenditures through 2010.

## Creamery Building Renovation - Phase 3 & 4

Project Number: 02-0012

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 1,100,000	\$ 2,400,000	\$ 1,000,000	\$ 1,500,000	\$ 0	\$ 0

### Project Description:

Renovate the Creamery Building in Jordan Valley Park to include tuck pointing and improving entrances. Construct a building addition to be used for administrative and Symphony office space, library, and coffee shop. Develop outdoor classroom facility and interactive sculpture/children's play area. Phase 1, improvements to repair roof, plumbing and electric, were completed in 2005. Phase 2 to infill classrooms and other available space was completed in 2007. Those costs are not reported on this page.

### Proposed Funding Sources:

Donations and other funding sources to be identified \$ 2,100,000

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

### Comments:

There were no project expenditures through 2010. This project has been included in the Capital Improvements Program since 2002.

The City subleases the property to the Arts Council; operating costs are the responsibility of the Springfield regional Arts Council with oversight from Public Works for renovation and repairs. Use of the building is collaborated among the Arts Council, Springfield Ballet, Springfield Opera, Springfield Symphony, and Springfield Little Theatre, among others, for educational purposes and community exhibits and events.

# Municipal Buildings and Grounds

## Drainage and Driveway Improvements/Creamery

Project Number: 06-0037

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 150,000	\$ 230,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and construct parking, driveway and drainage improvements north and east of the Creamery Arts Center. Improvement could include resurfacing, striping, a horseshoe-type driveway, and stormwater drainage.

### Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 380,000

### Comments:

There were no project expenditures through 2010. This project requires voter and City Council approval of a future level property tax program. This project has been included in the Capital Improvements Program since 2006.

## Environmental Services Resource Center - WIC Building Renovation

Project Number: 11-0041

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 925,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and construct improvements to the 8540 square foot City-owned building currently known as the WIC Building. This building renovation will include expanded public meeting space and an environmental resource center and will consolidate environmental services of Solid Waste Management, Storm Water Management and Air Quality Control into one centralized location.

### Proposed Funding Sources:

Landfill Tipping Fees and Retained Earnings \$ 925,000

### Comments:

Project expenditures are estimated at \$40,000 through 2010. Federal and/or state grant funding may be available for portions of the project. The renovation may qualify for silver-level LEED certification by the U.S. Green Building Council.

## Government Plaza Municipal Parking / Landscape Improvements

Project Number: 92-0002

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$2,500,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 1,000,000	\$ 1,500,000	\$ 0	\$ 0	\$ 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 \$ 2,500,000

### Comments:

There were no project expenditures through 2010. This project requires voter and City Council approval of a future level property tax program. This project has been included in the Capital Improvements Program since 1980.

# Municipal Buildings and Grounds

## Historic City Hall Asbestos & Lead Paint Removal

Project Number: 08-0040

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$270,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 270,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Locate and remove or encapsulate asbestos insulation and materials containing lead paint from the Historic City Hall basement, using the "hand & glove bag" method.

### Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 270,000

### Comments:

There were no project expenditures through 2010. This project requires voter and City Council approval of a future level property tax program. This project has been included in the Capital Improvements Program since 2008.

## Historic City Hall HVAC Improvements Ph 2 - Council Chambers

Project Number: 11-0057

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$95,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 95,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and construct improvements to upgrade the portion of Historic City Hall's HVAC that serves Council Chambers and the City View equipment room.

### Proposed Funding Sources:

Property Tax \$ 95,000

### Comments:

Project expenditures are estimated at \$5,000 through 2010.

## Historic City Hall HVAC Replacement/Upgrade Phase 3

Project Number: 08-0045

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$1,837,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 1,400,000	\$ 437,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Continue upgrade of Historic City Hall's HVAC. This project will address HVAC requirements on the first, second and third floors.

### Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 1,837,000

### Comments:

There were no project expenditures through 2010. This project requires voter and City Council approval of a future level property tax program. This project has been included in the Capital Improvements Program since 2008.

# Municipal Buildings and Grounds

## Historic City Hall Renovation Phase 2

Project Number: 06-0041

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$1,747,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 480,000	\$ 1,067,000	\$ 200,000	\$ 0	\$ 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 \$ 1,747,000

### Comments:

There were no project expenditures through 2010. This project requires voter and City Council approval of a future level property tax program. This project has been included in the Capital Improvements Program since 2006.

## Municipal Facilities Improvements - Ph 3

Project Number: 07-0023

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 0	\$ 0	\$ 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.

### Proposed Funding Sources:

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

### Comments:

There were no project expenditures through 2010. This project requires voter and City Council approval of a future level property tax program. This project has been included in the Capital Improvements Program since 2007.

## One-Stop Shop Program

Project Number: 06-0001

Department: Building Development Services

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 4,000,000	\$ 0	\$ 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:

Bond Issue funded by Level Property Tax \$ 2,250,000  
 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. This project was included in the 2006-2011 Capital Improvements Program.

# Municipal Buildings and Grounds

## Police Headquarters Expansion

Project Number: 11-0060

Department: Police

### Estimated Remaining Cost and Yearly Spending Plan:

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,000,000	\$ 0	

### Project Description:

1st and 2nd floor expansion at police headquarters

### Comments:

The existing building was remodeled several years ago but was not expanded to meet the growth of the department.

## Police Headquarters Roof Replacement

Project Number: 08-0039

Department: Public Works

### Estimated Remaining Cost and Yearly Spending Plan: \$325,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 125,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Remove and replace approximately 150 squares of roofing on the Police Headquarters Building. Project will also include replacement of edge flashing, equipment flashing and roof penetrations on all roof levels.

### Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 325,000

### Comments:

There were no project expenditures through 2010. This project requires voter and City Council approval of a future level property tax program. This project has been included in the Capital Improvements Program since 2008.

## Police Special Response Team (SRT) Facility Renovation

Project Number: 11-0048

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Renovate the old Springfield Mill and Lumber building to provide facilities for the Police Special Response Team. Renovation will include classrooms, field training area, lockers, showers and restrooms.

### Proposed Funding Sources:

Police Federal Forfeitures \$ 250,000

### Comments:

There were no project expenditures through 2010. Design is being done in-house.

# Municipal Buildings and Grounds

## Public Works Operations Complex Phase 2

Project Number: 06-0054

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 2,500,000	\$ 1,500,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Continue improvements at the Public Works Operations Complex. Project will include renovating several existing buildings, including the Traffic Building and Service Center Garage, constructing a Service Island Building, installing gates and fences at the perimeter of the complex, and improving lighting throughout the complex.

### Proposed Funding Sources:

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

### Comments:

There were no project expenditures through 2010. This project requires voter and City Council approval of a future level property tax program. This project has been included in the Capital Improvements Program since 2006.

## Springfield Police Property Facility

Project Number: 11-0059

Department: Police

Estimated Remaining Cost and Yearly Spending Plan:

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 0	\$ 208,000	\$ 208,000	\$ 209,000	

### Project Description:

To demolish an existing building on the Springfield Mill Property and to build a new one to house evidence and property.

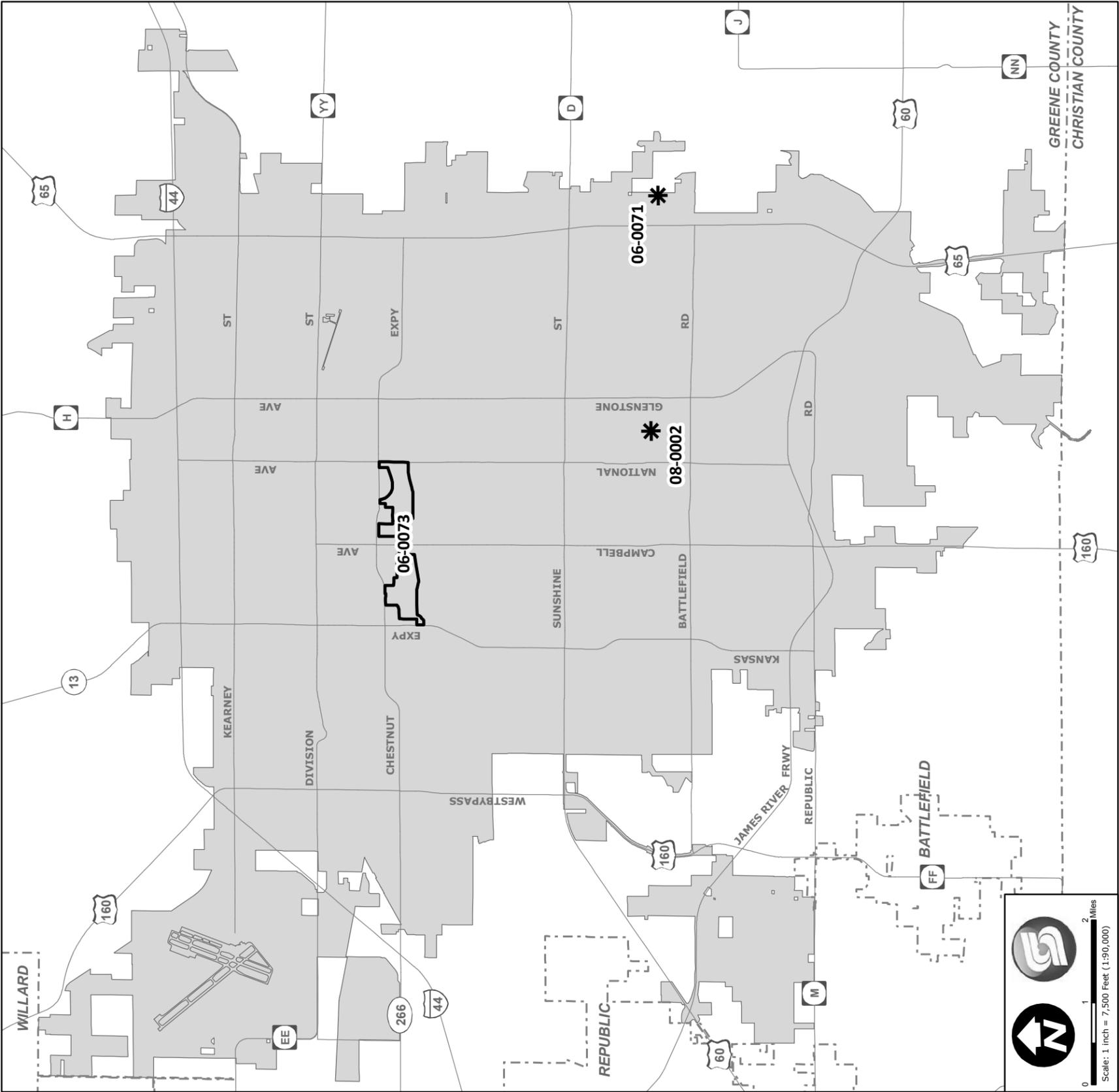
### Comments:

The Champieux building has been broken into on several occasions and is also in an isolated area that poses problems for property security and personal safety for property room employees.

**Projects ~ New Parks**

- 06-0071 ⇨ Dan Kinney Park and Family Center Phase I, II and III
- 08-0002 ⇨ George Moore Park Phase I Development
- 06-0073 ⇨ Jordan Valley Area Development
- 02-0005 ⇨ Park and Greenway Land Acquisition

<sup>1</sup> Denotes city-wide project - not labeled on map



# New Parks

## Dan Kinney Park and Family Center Phase I, II and III

Project Number: 06-0071

Department: Parks

Estimated Remaining Cost and Yearly Spending Plan: \$12,600,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 7,250,000	\$ 0	\$ 5,350,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Phase I includes a universal playground, grading for the new Miracle Field and a separate play field, a digital sign to communicate future park events, a half-mile walking trail, shade structures, picnic tables and parking lot. Phase II will include the Family Center, permanent park restrooms/pavilion area, Miracle Field and other park amenities. Phase III of the park, will include an aquatics facility addition.

### Proposed Funding Sources:

Funding Source to be Identified	\$ 5,350,000
County Wide 1/4 Cent Parks Sales Tax	\$ 7,000,000
Donations and other funding sources to be identified	\$ 250,000

### Comments:

Phase I is complete and project expenditures are estimated at \$915,500 through 2010. This project has been included in the Capital Improvements Program since 2006.

## George Moore Park Phase I Development

Project Number: 08-0002

Department: Parks

Estimated Remaining Cost and Yearly Spending Plan: \$650,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 135,500	\$ 257,250	\$ 257,250	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Construct typical site amenities and parking, including a customized educational tricycle park element.

### Proposed Funding Sources:

Funding Source to be Identified	\$ 350,000
County Wide 1/4 Cent Parks Sales Tax	\$ 300,000

### Comments:

When donated in November 2005, the appraised property value was \$652,000. Funding may require Springfield-Greene County Park Board, City Council, Greene County and voter approval of future County-wide 1/4 Cent Parks Sales Tax or possible grants and donations. Project expenditures are estimated at \$50,000 through 2010. This project has been included in Capital Improvements Program since 2008.

# New Parks

## Jordan Valley Area Development

Project Number: 06-0073

Department: Parks / Planning

Estimated Remaining Cost and Yearly Spending Plan: \$51,475,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 22,500,000	\$ 15,000,000	\$ 150,000	\$ 0	\$ 13,825,000

### Project Description:

The Jordan Valley Advisory Committee, in conjunction with Parks, Planning and Public Works Departments, has proposed the development of the former Quarry/The Commons area and the East and West Meadows.

Quarry/Commons:

2008-Geotech monitoring system, Phase I detailed design

2008-09-Implementation of Phase I (parking lot, entryway, green space/play fields and play features) (Complete)

2013-Design of Phase II (water feature, public-private investments)

East Meadows:

2013-Detailed design (wetlands, parking, park expansion and improvements)

2014-Implementation of park expansion and improvements, parking

West Meadows:

2013-Concept Plan for West Meadows (detailed design of site)

2014-Implementation of Phase I of site

2015-Phase II development, to be identified with the completion of Phase I.

This project continues to be unfunded.

### Proposed Funding Sources:

Funding Source to be Identified

\$ 51,475,000

### Comments:

This project has been included in the Capital Improvements Program since 2006.

## Park and Greenway Land Acquisition

Project Number: 02-0005

Department: Parks

Estimated Remaining Cost and Yearly Spending Plan: \$3,350,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,350,000	\$ 0	\$ 0

### Project Description:

Acquire land throughout the urbanized area for the development of parks, greenways and recreation facilities, the preservation of open space, and protection of greenway corridors in accordance with the Parks, Open Space and Greenways Plan. Possible acquisitions include the following: Donation of approx. 160 acres southeast Springfield. Donation of a northeast community park of approx. 90 acres.

### Proposed Funding Sources:

Donations and other funding sources to be identified

\$ 3,350,000

### Comments:

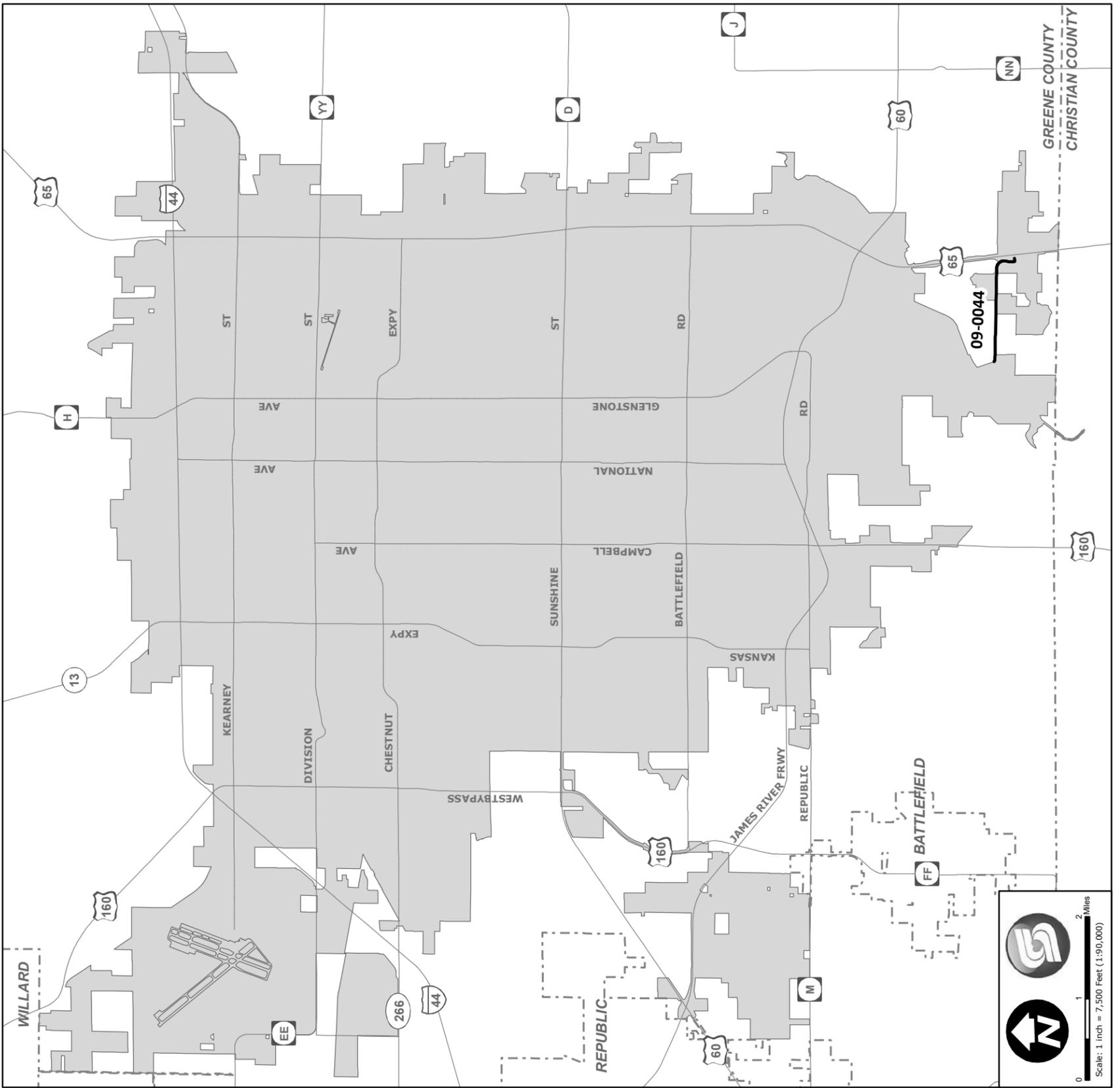
Project expenditures are estimated at \$370,100 through 2010. Project and maintenance costs included in Parks, Open Space and Greenway plan. In most cases, continued funding requires Springfield Greene County Park Board, City Council, Greene County and Voter approval of future County Wide Parks Sales Tax. This project has been included in the Capital Improvements Program since 2002.

**New Streets**

**Projects ~**

09-0044 ⇨ East West Arterial Phase 1

**2011 Through 2016 ~ Capital Improvements Program**



# New Streets

East West Arterial Phase 1

Project Number: 09-0044

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$6,200,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 1,500,000	\$ 1,500,000	\$ 3,200,000	\$ 0	\$ 0	\$ 0	\$ 0

**Project Description:**

Design, acquire right-of-way and construct a new four-lane divided highway from U.S. 65 westerly from Evans Road to a point approximately 1500 feet west of Kissick Avenue. Phase 1 construction from U.S. 65 to Southwood Avenue is contingent on property owner's/developer's cooperation and funding.

**Proposed Funding Sources:**

1/8 Cent Transportation Sales Tax	\$ 550,000
1/4 Cent Capital Improvement Sales Tax	\$ 2,650,000
Greene County	\$ 500,000
Cost shared by Private Sector	\$ 2,500,000

**Comments:**

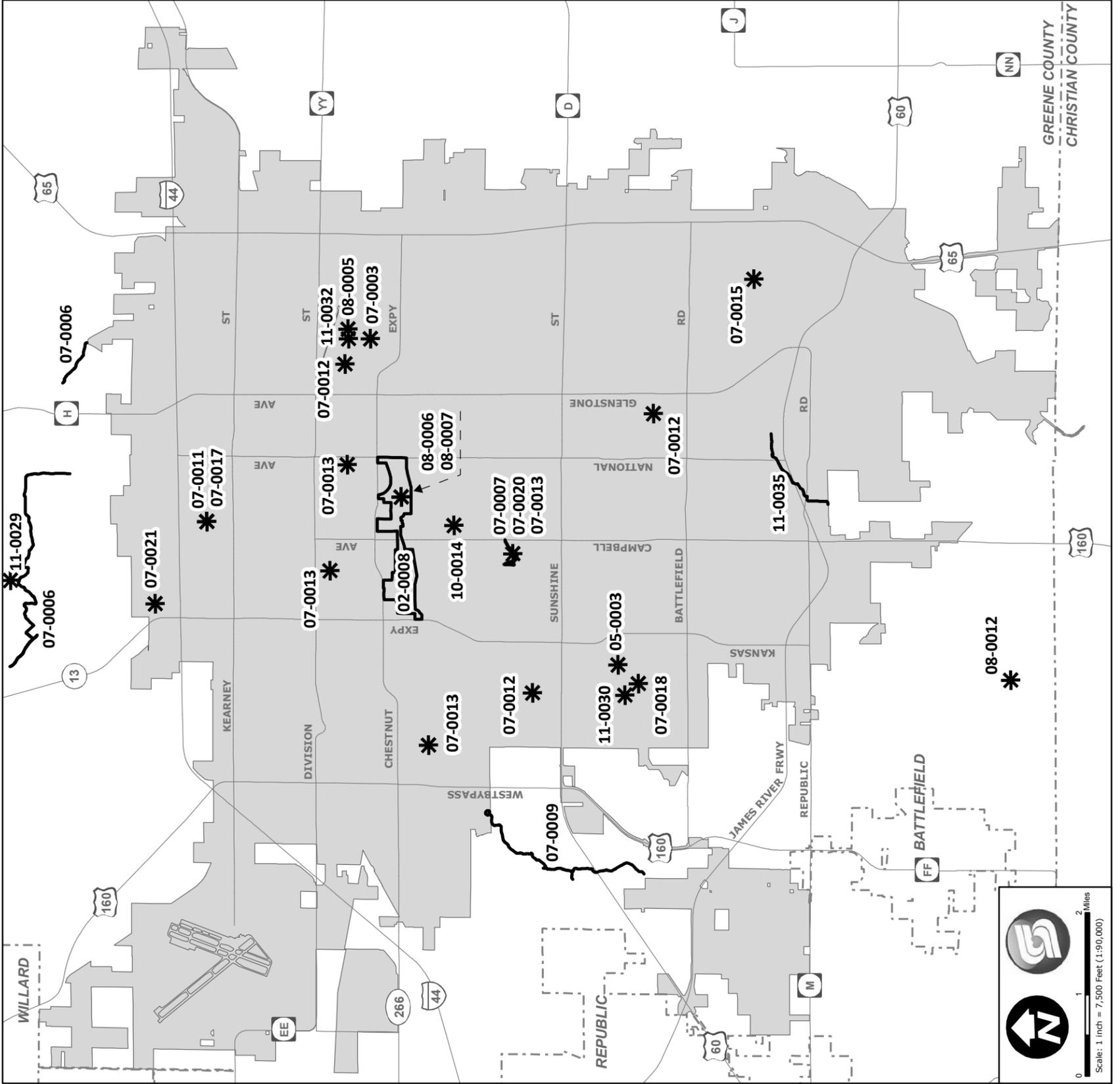
Project expenditures are estimated at \$2,600,000 through 2010. Greene County shared the cost for one parcel of right-of-way that has been acquired for the project. Some City costs could be reimbursed by developer agreements.

## Projects ~ Park Improvements

- 08-0005 ⇨ All Sports Facility at Cooper Park
- 11-0030 ⇨ Botanical Complex Edible Garden, Outdoor Kitchen and Education Center
- 07-0018 ⇨ Close Park Lake & Channel Improvements
- 07-0003 ⇨ Cooper Tennis Complex Improvements
- 07-0021 ⇨ Dickerson Park Zoo Lake & Channel Improvements
- 07-0011 ⇨ Doling Indoor/Outdoor Aquatics Facility Phase I and II
- 07-0017 ⇨ Doling Park Lake & Channel Improvements
- 08-0006 ⇨ Emergency Backup Generator for Mediacom Ice Park
- 07-0007 ⇨ Fasnicht Creek Linear Park Development Phase II
- 07-0020 ⇨ Fasnicht Park Channel Improvements
- 07-0013 ⇨ Fasnicht, Grant Beach, Silver Springs, Westport Aquatic Facility Renovations
- <sup>2</sup> 09-0040 ⇨ Floodplain for Greenway Corridors
- <sup>2</sup> 97-0002 ⇨ Greenway Design and Development Program
- <sup>2</sup> 11-0031 ⇨ Indoor/Outdoor Archery Range and Southeast Park Development
- 05-0003 ⇨ Japanese Garden Parking and Entry Improvements
- 10-0014 ⇨ Jenny Lincoln Park Playground Project
- 02-0008 ⇨ Jordan Valley Area - Land Acquisition
- 07-0012 ⇨ Killian, Meador and Ewing Softball Complex Renovations
- 11-0029 ⇨ Lost Hill Natural Resource Area Park Development Phase II
- 08-0007 ⇨ Mediacom Ice Park/Jordan Valley Park Concessions Enhancement
- <sup>1</sup> 07-0022 ⇨ Neighborhood Waterway Improvements and Greenway Connections
- <sup>1</sup> 94-0001 ⇨ Park and Greenway Development
- <sup>1</sup> 94-0003 ⇨ Park Reforestation and Irrigation Program
- 08-0012 ⇨ Rex P Kreider Jr Park Phase II and III
- <sup>3</sup> 02-0006 ⇨ School-Parks - Park and Development
- 07-0015 ⇨ Sequiota Park Lake & Channel Improvements
- 11-0032 ⇨ Soccer Facility Improvements at Cooper Family Park Phase I, II and III
- 07-0006 ⇨ South Dry Sac Linear Park Development Phase II
- 11-0035 ⇨ Ward Branch Channel Stabilization and Trail Development
- <sup>4</sup> 07-0016 ⇨ Watershed Planning
- 07-0009 ⇨ Wilsons Creek Linear Park Development Phase II

- <sup>1</sup> Denotes city-wide project - not labeled on map
- <sup>2</sup> Denotes county-wide project - not labeled on map
- <sup>3</sup> Denotes project with various locations throughout the R-12 School District - not labeled on map
- <sup>4</sup> Denotes project that covers the Springfield Urban Service Area - not labeled on map

## 2011 Through 2016 ~ Capital Improvements Program



# Park Improvements

## All Sports Facility at Cooper Park

Project Number: 08-0005

Department: Parks

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 0	\$ 10,000,000	\$ 0	\$ 0	\$ 0

### Project Description:

Construction of an all sports facility to include basketball, volleyball, and other sports.

### Proposed Funding Sources:

Donations and other funding sources to be identified \$ 10,000,000

### Comments:

Funding may require Springfield-Greene County Park Board, City Council, Greene County and voter approval of future County-wide 1/4 Cent Parks Sales Tax. Project may be a public/private partnership. This project has been included in the Capital Improvements Program since 2008.

## Botanical Complex Edible Garden, Outdoor Kitchen and Education Center

Project Number: 11-0030

Department: Parks

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Outdoor class/event area with demonstration kitchen and edible garden display area.

### Proposed Funding Sources:

Donations and other funding sources to be identified \$ 500,000

### Comments:

Funding may require Springfield-Greene County Park Board, City Council, Greene County Commission and Voter Approval of a County-Wide Parks Sales Tax and donations may be raised for the project.

## Close Park Lake & Channel Improvements

Project Number: 07-0018

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$860,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 860,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Stabilize bank around lake and water channel, both upstream and downstream of the lake in Close Park.

### Proposed Funding Sources:

County Wide 1/4 Cent Parks Sales Tax \$ 860,000

### Comments:

Project expenditures are estimated at \$40,000 through 2010. This project has been included in the Capital Improvements Program since 2007.

# Park Improvements

## Cooper Tennis Complex Improvements

Project Number: 07-0003

Department: Parks

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Replace the indoor lighting for the original 6 courts.

### Proposed Funding Sources:

County Wide 1/4 Cent Parks Sales Tax \$ 300,000

### Comments:

This project has been included in the Capital Improvement Program since 2007.

## Dickerson Park Zoo Lake & Channel Improvements

Project Number: 07-0021

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$770,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 770,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Stabilize bank along lake and channel. Construct onsite drainage and water quality improvements.

### Proposed Funding Sources:

County Wide 1/4 Cent Parks Sales Tax \$ 770,000

### Comments:

Project expenditures are estimated at \$105,000 through 2010. This project has been included in the Capital Improvements Program since 2007.

## Doling Indoor/Outdoor Aquatics Facility Phase I and II

Project Number: 07-0011

Department: Parks

Estimated Remaining Cost and Yearly Spending Plan: \$10,219,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 1,714,000	\$ 752,500	\$ 752,500	\$ 0	\$ 7,000,000	\$ 0	\$ 0

### Project Description:

Phase I-Construction of an indoor/outdoor aquatic facility to include water play elements, therapeutic swim, lap lanes and similar features. Phase II-Construction of a competitive pool addition is currently unfunded.

### Proposed Funding Sources:

Donations and other funding sources to be identified \$ 7,000,000

County Wide 1/4 Cent Parks Sales Tax \$ 3,219,000

### Comments:

Phase I bids scheduled to open spring 2011. Phase II funding may require Springfield-Greene County Park Board, City Council, Greene County and voter approval of future County-wide 1/4 Cent Parks Sales Tax and possible private donations. Project expenditures are estimated at \$31,000 through December 2010. This project has been included in the Capital Improvements Program since 2007.

# Park Improvements

## Doling Park Lake & Channel Improvements

Project Number: 07-0017

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 1,250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Construct bank improvements along waterway and around lake. Implement Best Management Practices to protect waterways and water quality.

### Proposed Funding Sources:

County Wide 1/4 Cent Parks Sales Tax \$ 1,250,000

### Comments:

Project expenditures are estimated at \$150,000 through 2010. This project has been included in the Capital Improvements Program since 2007.

## Emergency Backup Generator for Mediacom Ice Park

Project Number: 08-0006

Department: Parks

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Install emergency backup generator system for facility operations.

### Proposed Funding Sources:

Donations and other funding sources to be identified \$ 300,000

### Comments:

Funding may require Springfield-Greene County Park Board, City Council, Greene County and voter approval of future County-wide 1/4 Cent Parks Sales Tax or possible grant funding. This project has been included in the Capital Improvements Program since 2008.

## Fassnight Creek Linear Park Development Phase II

Project Number: 07-0007

Department: Parks

Estimated Remaining Cost and Yearly Spending Plan: \$206,600

2011	2012	2013	2014	2015	2016	Beyond
\$ 206,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

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

### Proposed Funding Sources:

MoDOT (TEA-21 Transportation Enhancement Funds) \$ 157,000

County Wide 1/4 Cent Parks Sales Tax \$ 49,600

### Comments:

Project expenditures estimated at \$51,600 through December 2010. This project has been included in the Capital Improvements Program since 2007.

# Park Improvements

## Fassnight Park Channel Improvements

Project Number: 07-0020

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$1,700,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 1,700,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Stabilize and reconstruct walls and banks of waterway channel running through Fassnight Park. Replace bridges on Grant, Main and Campbell Avenues where they cross Fassnight Creek.

### Proposed Funding Sources:

County Wide 1/4 Cent Parks Sales Tax	\$ 1,000,000
Environmental Protection Agency (EPA) Grant	\$ 500,000
Federal Grant Funding	\$ 200,000

### Comments:

Project expenditures are estimated at \$3,300,000 through 2010. This project has been included in the Capital Improvements Program since 2007. Partial Parks County-Wide 1/4 Cent Sales Tax funding came from the Floodplain for Greenway Corridors project, shown separately.

## Fassnight, Grant Beach, Silver Springs, Westport Aquatic Facility Renovations

Project Number: 07-0013

Department: Parks

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 900,000	\$ 550,000	\$ 550,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Renovate facilities to include water play elements, shade structures, pool house repairs and filter improvements.

### Proposed Funding Sources:

County Wide 1/4 Cent Parks Sales Tax	\$ 2,000,000
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### Comments:

Project expenditures are estimated at \$1,968,000 through December 2010. Fassnight pool and bath house and Silver Springs pool renovations are completed, Grant Beach pool renovation is in progress. This project has been included in the Capital Improvements Program since 2007.

## Floodplain for Greenway Corridors

Project Number: 09-0040

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	\$ 0

### Project Description:

Acquire properties in floodplains as part of the Vision 20/20 Greenway Plan and to preserve valuable riparian corridors for water quality protection.

### Proposed Funding Sources:

Parks County-Wide 1/4 Cent Capital Improvements Sales Tax	\$ 1,000,000
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### Comments:

There were no project expenditures through 2010. Partial funding for the Fassnight Park Drainage Improvements project was originally part of this project and is reported separately. This project has been included in the Capital Improvements Program since 2009.

# Park Improvements

## Greenway Design and Development Program

Project Number: 97-0002

Department: Parks

Estimated Remaining Cost and Yearly Spending Plan: \$746,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 500,000	\$ 246,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 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, Frisco Highline, South Creek, Pierson's Creek, Galloway, and James River.

### Proposed Funding Sources:

County Wide 1/4 Cent Parks Sales Tax \$ 746,000

### Comments:

Project expenditures are estimated at \$747,300 through 2010. This project could provide additional funds for local match as needed by greenway development projects. This project has been included in the Capital Improvements Program since 1997. The Little Sac River Greenway Development project (02-0103) is a part of this project.

## Indoor/Outdoor Archery Range and Southeast Park Development

Project Number: 11-0031

Department: Parks

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 0	\$ 4,000,000	\$ 0	\$ 0	\$ 0

### Project Description:

Provide both program and event areas for training, educational and recreational opportunities in the field of archery and park development, including, but not limited to, canoe and kayak facilities and other park amenities.

### Proposed Funding Sources:

Donations and other funding sources to be identified \$ 4,000,000

### Comments:

Funding may require Springfield-Greene County Park Board, City Council, Greene County and voter approval of future County-wide 1/4 Cent Parks Sales Tax.

## Japanese Garden Parking and Entry Improvements

Project Number: 05-0003

Department: Parks

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 0	\$ 375,000	\$ 0	\$ 0	\$ 0

### Project Description:

Design and develop an improved and expanded parking lot to accommodate tour buses and provide 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:

Donations and other funding sources to be identified \$ 375,000

### Comments:

Funding may require Springfield-Greene County Park Board, City Council, Greene County and voter approval of future County-wide Parks Sales. This work is a continuation of the Japanese Garden entry pavilion currently complete. This project has been included in the Capital Improvements Program since 2005.

# Park Improvements

## Jenny Lincoln Park Playground Project

Project Number: 10-0014

Department: Parks

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Provide an accessible playground at Jenny Lincoln Park.

### Proposed Funding Sources:

Donations and other funding sources to be identified	\$ 100,000
Funding Source to be Identified	\$ 100,000

### Comments:

This project has been included in the Capital Improvements Program since 2010.

## Jordan Valley Area - Land Acquisition

Project Number: 02-0008

Department: Planning & Development

Estimated Remaining Cost and Yearly Spending Plan: \$186,700

2011	2012	2013	2014	2015	2016	Beyond
\$ 186,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Identify and acquire key properties in Jordan Valley area for proposed future stormwater control, park use and development to support the JVP Concept Plan. Properties acquired include MFA Mill, Springfield Mortuary, BINVE, a portion of Willow Brook Foods Warehouses, and Springfield Mill and Lumber.

### Proposed Funding Sources:

Stormwater Bond Issue funded by Level Property Tax	\$ 186,700
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### Comments:

Project expenditures are estimated at \$186,700. This project has been included in the Capital Improvements Program since 2002.

## Killian, Meador and Ewing Softball Complex Renovations

Project Number: 07-0012

Department: Parks

Estimated Remaining Cost and Yearly Spending Plan: \$776,800

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 388,400	\$ 388,400	\$ 0	\$ 0	\$ 0

### Project Description:

Killian Softball Complex includes complete improvements for the field house, ball fields, offices, concessions and stadium seating. Meador Softball Complex includes phased improvements to the lighting, bleachers, dugouts, scoreboards, ticket booths and restrooms. Ewing Softball Complex includes renovating the existing softball complex.

### Proposed Funding Sources:

County Wide 1/4 Cent Parks Sales Tax	\$ 776,800
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### Comments:

Project expenditures paid are estimated at \$4,223,200 through 2010. This project has been included in the Capital Improvements Program since 2007.

# Park Improvements

## Lost Hill Natural Resource Area Park Development Phase II

Project Number: 11-0029

Department: Parks

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 0

### Project Description:

Phase II development will generally consists of an interpretative shelter, recreational facility, public restrooms or other park amenities. Future improvements include additional trails highlighting the several significant geological features of the site, prairie establishment, and wildlife habitat.

### Proposed Funding Sources:

Donations and other funding sources to be identified \$ 500,000

### Comments:

Phase I included property purchase, sewer connection, trail segments and trailhead completed in 2010. Funding may require Springfield-Greene County Park Board, City Council, Greene County and voter approval of future County-Wide 1/4 Cent Parks Sales Tax.

## Mediacom Ice Park/Jordan Valley Park Concessions Enhancement

Project Number: 08-0007

Department: Parks

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Installation of concessions unit for atrium.

### Proposed Funding Sources:

Donations and other funding sources to be identified \$ 100,000

### Comments:

This project has been included in the Capital Improvements Program since 2008.

## Neighborhood Waterway Improvements and Greenway Connections

Project Number: 07-0022

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 200,000	\$ 200,000	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Construct cooperative projects within neighborhoods to improve detention facilities and waterways both functionally and aesthetically. Develop connections between neighborhoods and nearby greenways trails. Projects funded from this program and reported separately include: South and Washita Drainage Improvements, Ward Branch Channel Stabilization/Greenway Trail Design and E. Topping Circle Drainage.

### Proposed Funding Sources:

County Wide 1/4 Cent Parks Sales Tax \$ 550,000

### Comments:

There were no project expenditures through 2010. This project has been included in the Capital Improvements Program since 2007.

# Park Improvements

## Park and Greenway Development

Project Number: 94-0001

Department: Parks

Estimated Remaining Cost and Yearly Spending Plan: \$1,950,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 270,000	\$ 414,200	\$ 632,900	\$ 632,900	\$ 0	\$ 0	\$ 0

### Project Description:

Install play equipment, picnic tables, benches and pavilions. Construct trails. Construct, repair or replace tennis courts, playfields and basketball courts. Construct and/or improve community centers, parking lots and park property. Includes the development of new properties, administrative sites and infrastructure improvements. 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:

County Wide 1/4 Cent Parks Sales Tax	\$ 1,650,000
Funding Source to be Identified	\$ 300,000

### Comments:

Project expenditures are estimated at \$504,700 through 2010. This project has been included in the Capital Improvements Program since 1994. The 1997-2002 Capital Improvements Program was amended to include a project category for school-parks. Examples of parks included Eugene Fields, Glenwood, Phelps Grove, Silver Springs, Westport, Cooper, Killian, Grant Beach, Jenny Lincoln, Miles, Ritter Springs, Smith, Zagoni, Hawthorn, Kirkwood, Parkwood, Sequiota, Tom Watkins, Ray Kelly and other park locations.

## Park Reforestation and Irrigation Program

Project Number: 94-0003

Department: Parks

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0	\$ 0

### Project Description:

Work with a nursery to plant trees annually 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:

Donations and other funding sources to be identified	\$ 250,000
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### Comments:

Funding may require Springfield-Greene County Park Board, City Council, Greene County and voter approval of future County-Wide 1/4 Cent Parks Sales Tax. Project expenditures are estimated at \$550,000 through 2010. This project has been included in the Capital Improvements Program since 1994.

## Rex P Kreider Jr Park Phase II and III

Project Number: 08-0012

Department: Parks

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,000,000	\$ 0

### Project Description:

Phases II will include site utilities and infrastructure. Phase III may include additional land acquisition in Greene County, trails and other park amenities.

### Proposed Funding Sources:

Donations and other funding sources to be identified	\$ 4,000,000
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### Comments:

Funding of future phases of development of the Rex P Kreider Jr Park may require Springfield-Greene County Park Board, City Council, Greene County and voter approval of future County-wide 1/4 Cent Parks Sales Tax. Project expenditures for Phase II through December 2010 are estimated at \$266,000. This project has been included in the Capital Improvements Program since 2008.

# Park Improvements

## School-Parks - Park and Development

Project Number: 02-0006

Department: Parks

Estimated Remaining Cost and Yearly Spending Plan: \$346,500

2011	2012	2013	2014	2015	2016	Beyond
\$ 46,500	\$ 150,000	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

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

### Proposed Funding Sources:

County Wide 1/4 Cent Parks Sales Tax \$ 346,500

### Comments:

Project expenditures are estimated at \$1,983,500 through 2010. This project has been included in the Capital Improvements Program since 2002. A portion of the Parks and Greenway Land Acquisition Project was combined with this project.

## Sequiota Park Lake & Channel Improvements

Project Number: 07-0015

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$1,700,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 1,700,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Construct bank improvements along water channel and around lake. Implement Best Management Practices to protect waterway and water quality.

### Proposed Funding Sources:

County Wide 1/4 Cent Parks Sales Tax \$ 1,700,000

### Comments:

Project expenditures are estimated at \$400,000 through 2010. This project has been included in the Capital Improvements Program since 2007.

## Soccer Facility Improvements at Cooper Family Park Phase I, II and III

Project Number: 11-0032

Department: Parks

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 700,000	\$ 1,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Improvements include, but are not limited to, synthetic turf on three fields, updated lighting, bleachers, scoreboards, updating the technological standards at the facility, etc.

### Proposed Funding Sources:

Donations and other funding sources to be identified \$ 2,200,000

### Comments:

Phase I of this project was approved by City Council February 2010; bill # 2010-036. Phase I-Synthetic turf and field lighting completed Fall 2010. Expenditures are estimated at \$800,000 through December 2010.

# Park Improvements

## South Dry Sac Linear Park Development Phase II

Project Number: 07-0006

Department: Parks

Estimated Remaining Cost and Yearly Spending Plan: \$259,650

2011	2012	2013	2014	2015	2016	Beyond
\$ 259,650	\$ 0	\$ 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:

MoDOT (TEA-21 Transportation Enhancement Funds)	\$ 205,124
County Wide 1/4 Cent Parks Sales Tax	\$ 54,526

### Comments:

Project expenditures are estimated at \$107,850 through 2010. This project has been included in the Capital Improvements Program since 2007. This project will be made possible by the acquisition of the David C Murray Park and future trailhead.

## Ward Branch Channel Stabilization and Trail Development

Project Number: 11-0035

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 500,000	\$ 550,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and construct improvements to the Ward Branch stream channel. Improvements will stabilize the channel in the area near Cox South and Bradford Park. Project will also design a greenway corridor trail from the west side of Twin Oaks, along and under James River Freeway to a point near the Fremont and Independence intersection. Actual construction of the trail will require voter and Council approval of a future Parks sales tax program.

### Proposed Funding Sources:

County Wide 1/4 Cent Parks Sales Tax	\$ 1,050,000
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### Comments:

Project expenditures are estimated at \$150,000 through 2010. Funding for this project was originally part of the Neighborhood Waterway Improvements and Greenway Connections Project.

## Watershed Planning

Project Number: 07-0016

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$35,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Set priority goals for waterway protection, develop land use planning for capital projects and propose long-term funding sources to meet objectives. Provide educational and public involvement opportunities to promote understanding and responsibility for water quality within the Parks system.

### Proposed Funding Sources:

Parks County-Wide 1/4 Cent Capital Improvements Sales Tax	\$ 35,000
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### Comments:

Project expenditures are estimated at \$415,000 through 2010. This project has been included in the Capital Improvements Program since 2007.

# Park Improvements

## Wilsons Creek Linear Park Development Phase II

Project Number: 07-0009

Department: Parks

Estimated Remaining Cost and Yearly Spending Plan: \$331,600

2011	2012	2013	2014	2015	2016	Beyond
\$ 331,600	\$ 0	\$ 0	\$ 0	\$ 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:

County Wide 1/4 Cent Parks Sales Tax	\$ 69,636
MoDOT (TEA-21 Transportation Enhancement Funds)	\$ 261,964

### Comments:

Construction is in progress of approx 1 mile of trail south of Farm Road 146. Project expenditures are estimated at \$36,800 through 2010. This project has been included in the Capital Improvements Program since 2007.

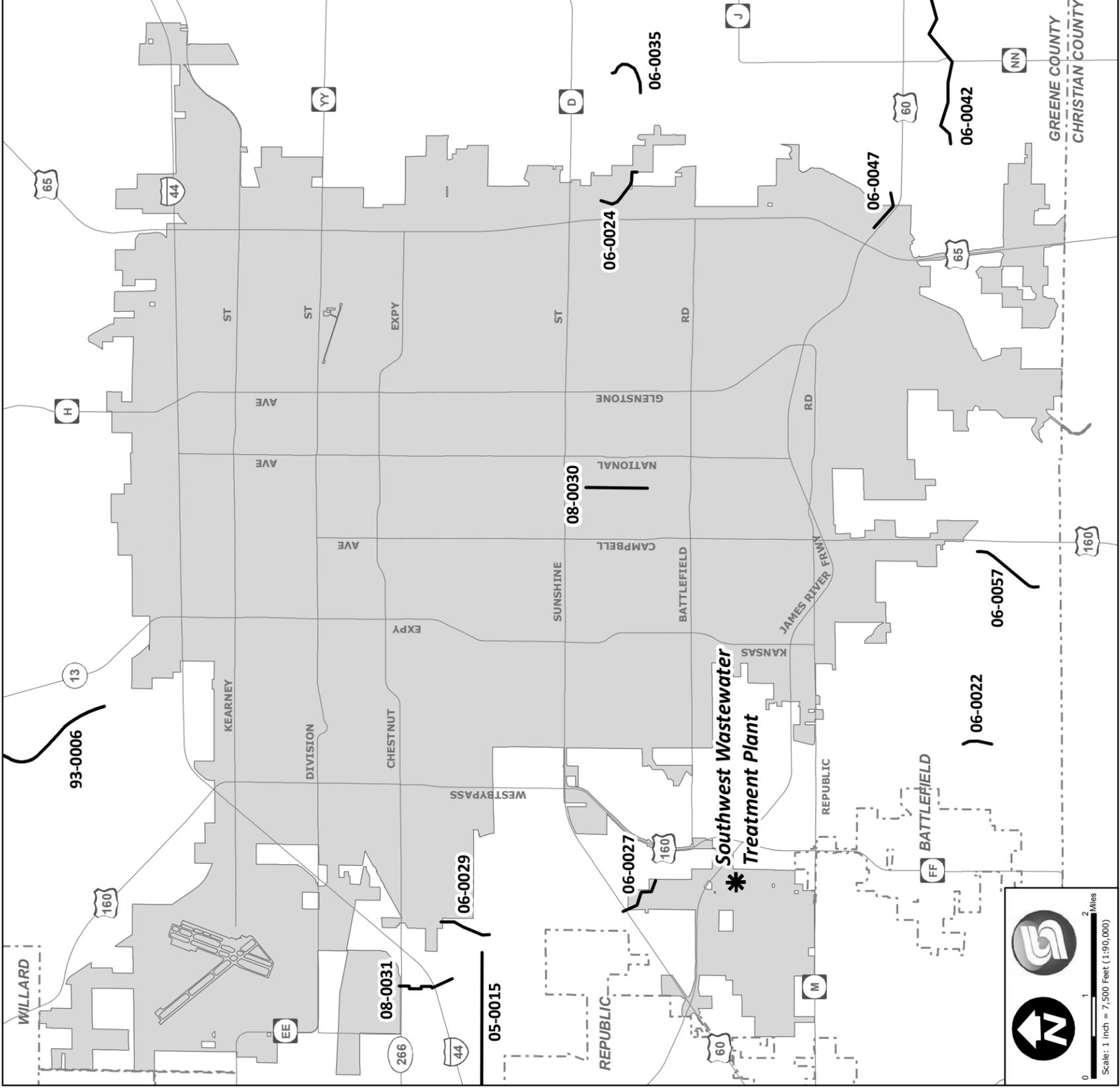
## Projects ~ Sanitary Sewers

- 06-0022 ⇨ Abbey Lane Trunk Sewer
- <sup>2</sup> 03-0004 ⇨ Bio-Solids Storage Improvements
- 06-0024 ⇨ Blackman Woods Lift Station Relief Sewer
- 06-0027 ⇨ Chappel Farm Trunk Sewer
- 08-0030 ⇨ Cherokee & Dollison Relief Sewer
- 06-0029 ⇨ Chestnut South Trunk Sewer
- 06-0035 ⇨ Copper Mill Trunk Sewer
- 08-0031 ⇨ Haseltine Road & I-44 Trunk Sewer
- 06-0042 ⇨ Hunt Branch Trunk Sewer
- 06-0047 ⇨ James River Trunk & U.S. Highway 60 Sewer Line
- 05-0015 ⇨ MM/I-44 Lift Station & Force Main
- 06-0057 ⇨ River Breeze Trunk Sewer
- <sup>1</sup> 11-0039 ⇨ Sanitary Sewer Collection System Master Plan
- <sup>1</sup> 93-0005 ⇨ Sanitary Sewer District Construction Program - 2005
- <sup>1</sup> 01-0004 ⇨ Shared Cost Sanitary Sewer Construction - Developer Agreements
- 93-0006 ⇨ Spring Branch Trunk Sewer
- <sup>2</sup> 06-0061 ⇨ SWTP - Administrative and Maintenance Facility Improvement
- <sup>2</sup> 09-0035 ⇨ SWTP - Clarifiers Protective Coating
- <sup>2</sup> 06-0063 ⇨ SWTP - Digester Improvements
- <sup>2</sup> 07-0014 ⇨ SWTP - Replace Ozone Generators
- <sup>2</sup> 03-0013 ⇨ Wastewater Treatment Plants - Buffer Land Acquisition

<sup>1</sup> Denotes city-wide project - not labeled on map

<sup>2</sup> Denotes a project located at the Southwest Wastewater Treatment Plant, 3301 S. State Highway FF

## 2011 Through 2016 ~ Capital Improvements Program



# Sanitary Sewers

## Abbey Lane Trunk Sewer

Project Number: **06-0022**

Department: Public Works

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

2011	2012	2013	2014	2015	2016	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 2010. This project has been included in the Capital Improvements Program since 2006.

## Bio-Solids Storage Improvements

Project Number: **03-0004**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$1,600,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 1,600,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Evaluate options for managing biosolids. Design and construct improvements to include a polymer feed system and storage tank for dewatered bio-solids, a rotary drum thickener to reduce volume of bio-solids transported, and an asphalt pad to store bio-solids that cannot be applied to pasture land because of climatic conditions.

### Proposed Funding Sources:

Sanitary Sewer System Retained Earnings \$ 1,600,000

### Comments:

Project expenditures are estimated at \$400,000 through 2010 for design of the improvements and construction of the asphalt pad. Additional construction costs are unappropriated and will require Council action. This project has been included in the Capital Improvements Program since 2003.

## Blackman Woods Lift Station Relief Sewer

Project Number: **06-0024**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$155,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 155,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and 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 \$ 155,000

### Comments:

Project expenditures are estimated at \$15,000 through 2010. This project has been included in the Capital Improvements Program since 2006. Design costs are appropriated; construction costs are unappropriated.

# Sanitary Sewers

## Chappel Farm Trunk Sewer

Project Number: 06-0027

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$720,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 350,000	\$ 370,000	\$ 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 \$ 720,000

### Comments:

Project expenditures are estimated at \$85,000 through 2010. Design costs are appropriated; construction costs are unappropriated. This project has been included in the Capital Improvements Program since 2006.

## Cherokee & Dollison Relief Sewer

Project Number: 08-0030

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$735,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 0	\$ 735,000	\$ 0	\$ 0	\$ 0

### Project Description:

Design and construct 4,200 feet of 10-inch sewer line from Cherokee southerly along Dollison to intercept the South Creek Trunk Line.

### Proposed Funding Sources:

Sanitary Sewer System Retained Earnings \$ 735,000

### Comments:

Project expenditures are estimated at \$35,000 through 2010. Design costs are appropriated; construction costs are unappropriated. This project has been included in the Capital Improvements Program since 2008.

## Chestnut South Trunk Sewer

Project Number: 06-0029

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 55,000	\$ 675,000	\$ 0	\$ 0	\$ 0

### Project Description:

Construct approximately 3,380 feet of gravity sanitary sewer line northerly from the Deer Lake Trunk Sewer to the Chestnut South Lift Station.

### Proposed Funding Sources:

Sanitary Sewer System Retained Earnings \$ 730,000

### Comments:

There were no project expenditures through 2010. This project has been included in the Capital Improvements Program since 2006.

# Sanitary Sewers

## Copper Mill Trunk Sewer

Project Number: 06-0035

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000	\$ 675,000	\$ 0

### Project Description:

Construct approximately 3,400 feet 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 2010. This project has been included in the Capital Improvements Program since 2006.

## Haseltine Road & I-44 Trunk Sewer

Project Number: 08-0031

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 400,000	\$ 470,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and construct 4,400 feet of 10-inch sewer line from Deer Lake Trunk Sewer northerly to Route 266, paralleling Haseltine Road and crossing under I-44.

### Proposed Funding Sources:

Sanitary Sewer System Retained Earnings \$ 870,000

### Comments:

Project expenditures are estimated at \$50,000 through 2010. Design costs are appropriated; construction costs are unappropriated. This project has been included in the Capital Improvements Program since 2008.

## Hunt Branch Trunk Sewer

Project Number: 06-0042

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$2,110,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 500,000	\$ 1,610,000	\$ 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 \$ 2,110,000

### Comments:

Project expenditures are estimated at \$150,000 through 2010. Design costs are appropriated; construction costs are unappropriated. This project has been included in the Capital Improvements Program since 2006.

# Sanitary Sewers

## James River Trunk & U.S. Highway 60 Sewer Line

Project Number: 06-0047

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 245,000	\$ 680,000	\$ 0	\$ 0	\$ 0	\$ 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 2010. This project has been included in the Capital Improvements Program since 2006.

## MM/I-44 Lift Station & Force Main

Project Number: 05-0015

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$1,765,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 1,765,000	\$ 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 \$ 1,765,000

### Comments:

Project expenditures are estimated at \$235,000 through 2010. This project was originally part of MM/I-44/James River Freeway/Sunshine Sewer Line which was included in the Capital Improvements Program beginning in 2002. This project has been included in the Capital Improvements Program as a separate project since 2005. Design costs are appropriated; construction costs are unappropriated.

## River Breeze Trunk Sewer

Project Number: 06-0057

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 0	\$ 65,000	\$ 1,030,000	\$ 0	\$ 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 2010. This project has been included in the Capital Improvements Program since 2006.

# Sanitary Sewers

## Sanitary Sewer Collection System Master Plan

Project Number: 11-0039

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$20,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Conduct a system-wide survey and inventory of the Sanitary Sewer Collection System.

### Proposed Funding Sources:

Sanitary Sewer System Retained Earnings \$ 20,000

### Comments:

Project expenditures are estimated at \$590,000 through 2010.

## Sanitary Sewer District Construction Program - 2005

Project Number: 93-0005

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 2,500,000	\$ 2,500,000	\$ 2,000,000	\$ 0	\$ 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 are able to amortize costs over 15 years at the ten year Treasury Note rate through a special assessment.

### Proposed Funding Sources:

Special Assessment Bonds \$ 7,000,000

### 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 \$5,500,000 through 2010. Bonds issued through 2009 are appropriated; future bonds are unappropriated. This project has been included in the Capital Improvements Program since 1993. This is a continuation of Sanitary Sewer District Construction Programs which were funded by revenue bonds approved in 1989 and 1996.

## Shared Cost Sanitary Sewer Construction - Developer Agreements

Project Number: 01-0004

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0

### Project Description:

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

### Proposed Funding Sources:

Sanitary Sewer System Retained Earnings \$ 750,000

Private Developer \$ 2,250,000

### Comments:

A developer agreement with Willow Brook Foods, Inc. for the Mill Street sewer relocation is reported as a separate project. Developer agreements partially funded the Sommerset Trunk Sewer, River Roads Golden Weaver Trunk Sewer and the North Valley Trunk Sewer projects which have been completed and reported as Accomplishments. This project has been included in the Capital Improvements Program since 2001.

# Sanitary Sewers

## Spring Branch Trunk Sewer

Project Number: 93-0006

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

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

### Proposed Funding Sources:

ARRA Loan \$ 200,000

### Comments:

Project expenditures are estimated at \$1,650,000 through 2010. This project has been included in the Capital Improvements Program since 1993.

## SWTP - Administrative and Maintenance Facility Improvement

Project Number: 06-0061

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$3,300,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,300,000	\$ 0

### Project Description:

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

### Proposed Funding Sources:

Bond proceeds-State of MO Revolving Fund Program to be repaid by user \$ 3,300,000

### Comments:

There were no project expenditures through 2010. This project has been included in the Capital Improvements Program since 2006.

## SWTP - Clarifiers Protective Coating

Project Number: 09-0035

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Coat the exterior of metal equipment inside the clarifiers at the Southwest Wastewater Treatment Plant with an epoxy material to prevent corrosion.

### Proposed Funding Sources:

Sanitary Sewer System Retained Earnings \$ 150,000

### Comments:

Project expenditures are estimated at \$890,000 through 2010.

# Sanitary Sewers

## SWTP - Digester Improvements

Project Number: 06-0063

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$25,940,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 300,000	\$ 3,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 7,640,000	\$ 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:

Bond proceeds-State of MO Revolving Fund Program to be repaid by user \$ 25,940,000

### Comments:

Project expenditures are estimated at \$750,000 through 2010. Preliminary design costs are appropriated; construction costs are unappropriated. This project has been included in the Capital Improvements Program since 2006.

## SWTP - Replace Ozone Generators

Project Number: 07-0014

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$9,500,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 9,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Replace ozone generation units at the Southwest Wastewater Treatment Plant.

### Proposed Funding Sources:

ARRA Grant \$ 500,000

ARRA Loan \$ 8,000,000

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

### Comments:

Project expenditures are estimated at \$7,100,000 through 2010. This project has been included in the Capital Improvements Program since 2007.

## Wastewater Treatment Plants - Buffer Land Acquisition

Project Number: 03-0013

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0

### 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 \$ 600,000

### Comments:

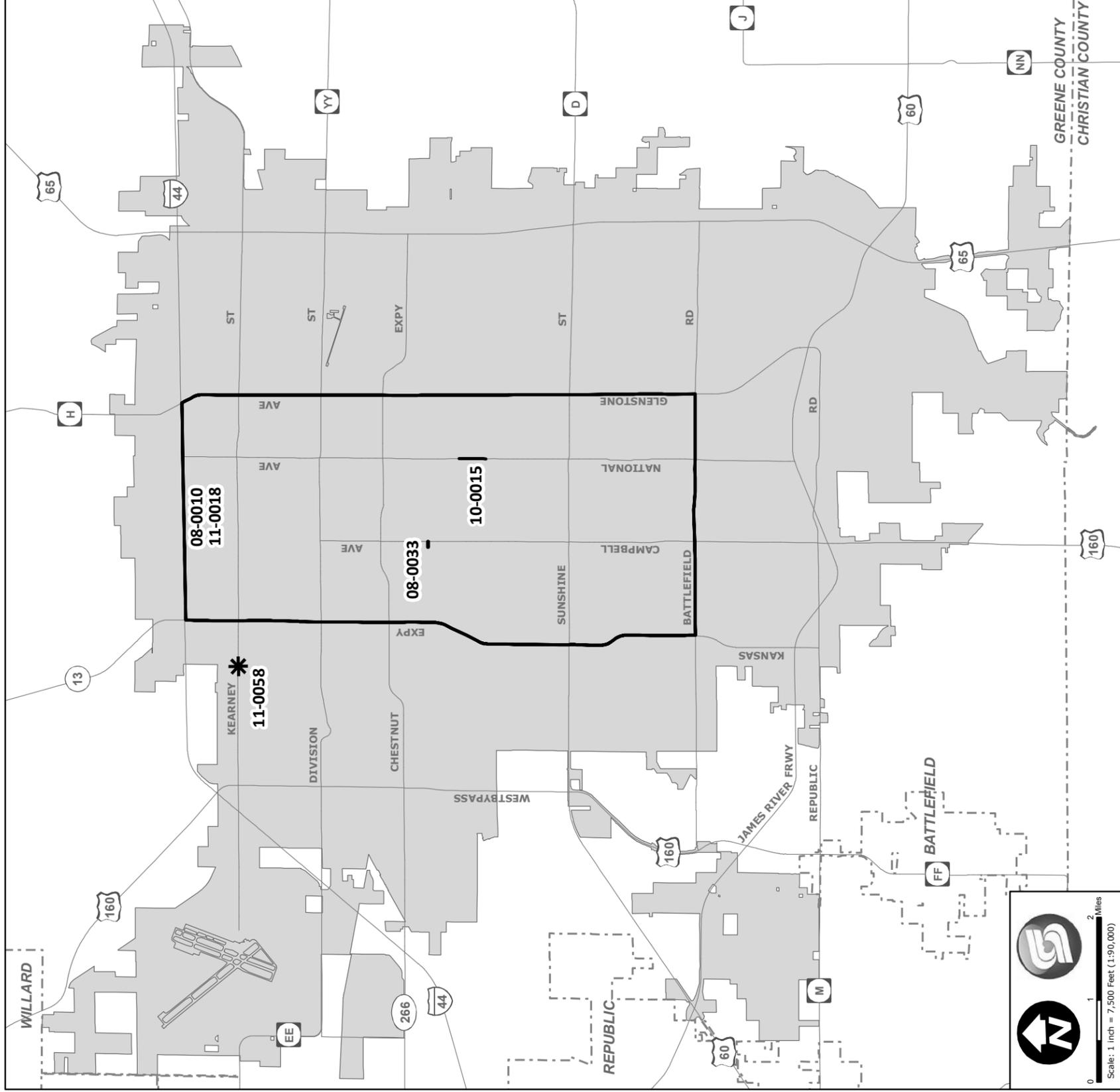
Project expenditures are estimated at \$3,600,000 through 2010. Properties will be purchased as they become available from willing sellers; total actual cost is undetermined. This project has been included in the Capital Improvements Program since 2003. Costs could be offset by renting properties to area farmers to graze livestock.

**Projects ~ Sidewalks and Overpasses**

- <sup>1</sup> 08-0009 ⇨ 2007-2010 School Sidewalk Program
- 08-0010 ⇨ 2007-2010 Sidewalk Reconstruction & Curb Ramp Annual Program
- <sup>1</sup> 11-0017 ⇨ 2010-2013 School Sidewalk Program
- 11-0018 ⇨ 2010-2013 Sidewalk Reconstruction & Curb Ramp Annual Program
- 11-0058 ⇨ Kearney Street Williams School Pedestrian Overpass Footbridge Replacement
- 10-0015 ⇨ National Avenue Pedestrian Grade Separation at Missouri State University Design
- 08-0033 ⇨ Walnut Street Sidewalks - Campbell to Market

<sup>1</sup> Denotes city-wide project - not labeled on map

**2011 Through 2016 ~ Capital Improvements Program**



# Sidewalks and Overpasses

## 2007-2010 School Sidewalk Program

Project Number: 08-0009

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Construct new or rehabilitate existing 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 schools' Parents Teachers Associations.

### Proposed Funding Sources:

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

### Comments:

Project expenditures are estimated at \$600,000 through 2010. This is a traditional 1/4 cent capital improvements project and continues the elementary school route sidewalk project that has been included in the 1/4 cent capital improvements sales tax program since 1995. 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 since 1994.

## 2007-2010 Sidewalk Reconstruction & Curb Ramp Annual Program

Project Number: 08-0010

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 475,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 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, Battlefield Road 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 \$ 475,000

### Comments:

Project expenditures are estimated at \$725,00 through 2010. This is a traditional 1/4 cent sales tax project and continues the sidewalk and curb ramp projects included in the 1/4 cent capital improvements sales tax program since 1989 and the 1987 1/2 cent sales tax proposal. A Sidewalk Reconstruction Annual Program has been included in the Capital Improvements Program since 1994.

## 2010-2013 School Sidewalk Program

Project Number: 11-0017

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 200,000	\$ 300,000	\$ 300,000	\$ 200,000	\$ 0	\$ 0	\$ 0

### Project Description:

Construct new or rehabilitate existing 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 schools' Parents Teachers Associations.

### Proposed Funding Sources:

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

### Comments:

There were no project expenditures through 2010. This is a traditional 1/4 cent capital improvements project and continues the elementary school route sidewalk project that has been included in the 1/4 cent capital improvements sales tax program since 1995. 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 since 1994.

# Sidewalks and Overpasses

## 2010-2013 Sidewalk Reconstruction & Curb Ramp Annual Program

Project Number: 11-0018

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 400,000	\$ 600,000	\$ 600,000	\$ 400,000	\$ 0	\$ 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, Battlefield Road 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 \$ 2,000,000

### Comments:

There were no project expenditures through 2010. This is a traditional 1/4 cent sales tax project and continues the sidewalk and curb ramp projects included in the 1/4 cent capital improvements sales tax program since 1989 and the 1987 1/2 cent sales tax proposal. A Sidewalk Reconstruction Annual Program has been included in the Capital Improvements Program since 1994.

## Kearney Street Williams School Pedestrian Overpass Footbridge Replacement

Project Number: 11-0058

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$1,480,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 1,480,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design, acquire right-of-way and construct a 10-foot wide pedestrian overpass footbridge spanning Kearney Street at Roosevelt Avenue near the Williams Elementary School. Project will also include approaches, ramps, and fencing.

### Proposed Funding Sources:

1/8 Cent Transportation Sales Tax \$ 1,480,000

### Comments:

Project expenditures are estimated at \$20,000 through 2010.

## National Avenue Pedestrian Grade Separation at Missouri State University Des

Project Number: 10-0015

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$60,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design an ADA compliant grade separated crossing for pedestrians to cross National Avenue between Monroe Street and Grand Street. Design phase will determine exact location of the crossing and recommend whether the crossing would go over or under National Avenue. Actual construction will require Council and voter approval of a future 1/8 cent Transportation Sales Tax.

### Proposed Funding Sources:

1/8 Cent Transportation Sales Tax \$ 60,000

### Comments:

Project expenditures are estimated at \$140,000 through 2010. Funding for this project was originally part of the Intermodal Connectivity Enhancements project.

# Sidewalks and Overpasses

## Walnut Street Sidewalks - Campbell to Market

Project Number: 08-0033

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$94,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 94,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and construct sidewalk improvements on Walnut Street between Campbell and Market. Project will also include street lighting and be constructed in conjunction with College Station Streetscape Phase 4.

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 94,000

### Comments:

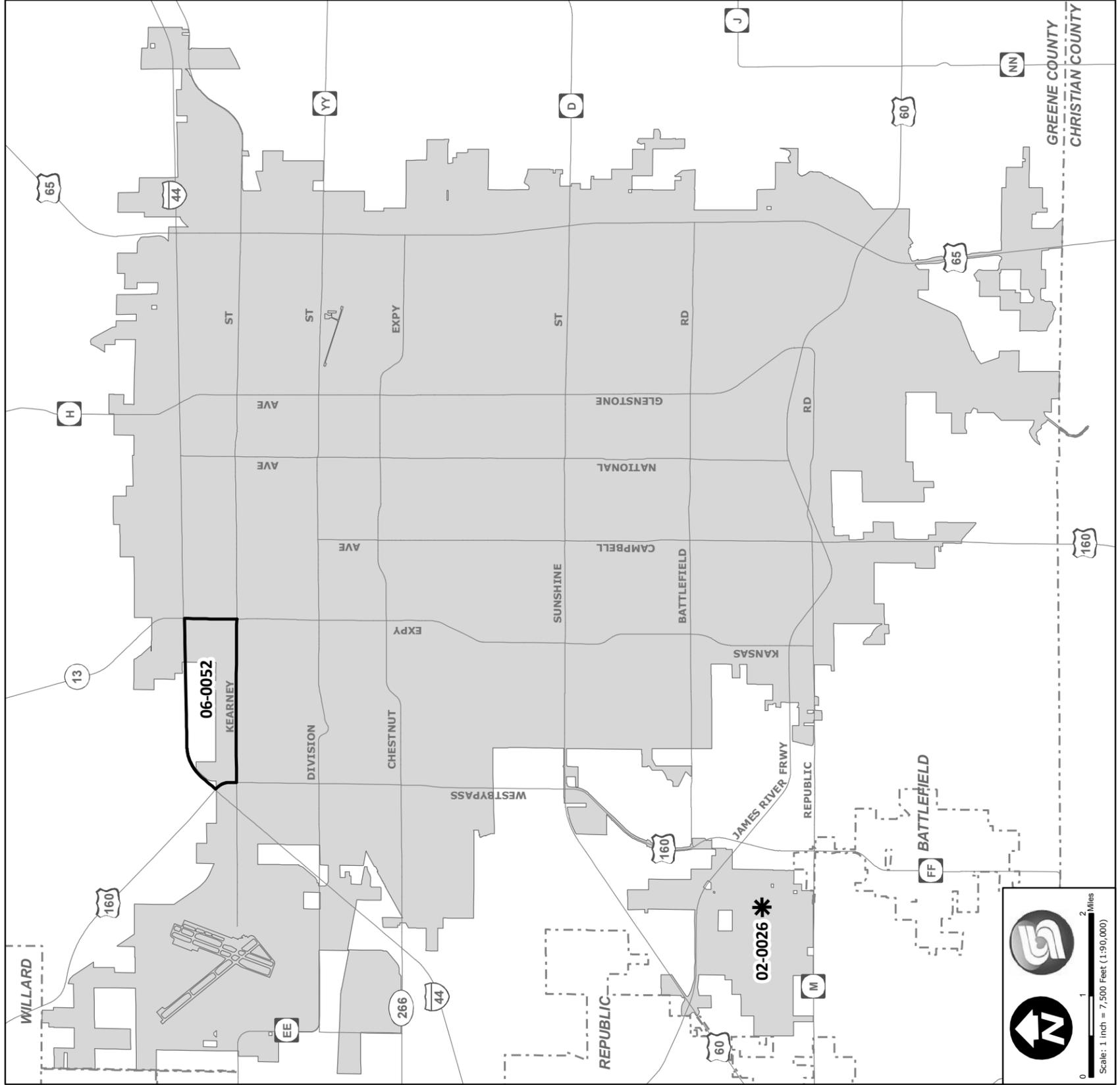
Project expenditures are estimated at \$6,000 through 2010. 1/4 cent funding for this project was originally part of the Center City 1-Way 2-Way project. Design is being done in-house. This project has been included in the Capital Improvements Program since 2008.

**Projects ~ Solid Waste Facilities**

- <sup>1</sup> 04-0012 ⇨ Final Cover System - Noble Hill Cell 1
- <sup>1</sup> 08-0023 ⇨ Final Cover System for Compound Area Landfill Unit
- <sup>1</sup> 11-0042 ⇨ Landfill Gas Collection and Conveyance System Expansion Phase 4
- <sup>1</sup> 10-0010 ⇨ Landfill Gas Collection and Conveyance System Phase 3
- <sup>2</sup> 09-0009 ⇨ Leachate Pipeline
- <sup>1</sup> 99-0003 ⇨ North Ravine Area Landfill Closure
- 06-0052 ⇨ Northwest Springfield Recycling Drop-Off Center
- 02-0026 ⇨ Relocate/Upgrade Yardwaste Recycling Center
- <sup>1</sup> 10-0009 ⇨ South Ravine Landfill Unit - Phase 1

<sup>1</sup> Denotes project located at Springfield Landfill, 3545 W. Farm Road 34 - not shown on map  
<sup>2</sup> Denotes project - not shown on map

**2011 Through 2016 ~ Capital Improvements Program**



# Solid Waste Facilities

## Final Cover System - Noble Hill Cell 1

Project Number: 04-0012

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 400,000	\$ 400,000	\$ 400,000	\$ 0	\$ 0	\$ 0

### Project Description:

Install final cover system over 25 acres of the former Noble Hill Cell 1 landfill unit. The majority of the cover system cannot begin until landfill operations in the adjacent Compound unit has been completed, estimated to be in 2011.

### Proposed Funding Sources:

Landfill Tipping Fees and Retained Earnings \$ 1,200,000

### Comments:

Project expenditures are estimated at \$25,600 through 2010. This project has been included in the Capital Improvements Program since 2004. 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. Preliminary design costs are appropriated; future costs are unappropriated. Total area to be covered, schedule and project costs will be determined upon completion of additional engineering study and MoDNR review.

## Final Cover System for Compound Area Landfill Unit

Project Number: 08-0023

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 460,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and construct final cover system and stormwater collection system for the Compound Area landfill unit in accordance with state environmental regulations. At current tonnage levels, this unit will be filled and require final cover starting in 2012.

### Proposed Funding Sources:

Landfill Tipping Fees and Retained Earnings \$ 460,000

### Comments:

There were no project expenditures through 2010. This project has been included in the Capital Improvements Program since 2008.

## Landfill Gas Collection and Conveyance System Expansion Phase 4

Project Number: 11-0042

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and construct 8 additional landfill gas extraction wells and associated collection conveyance piping. Extracted gas will be used by City Utilities to generate electricity at the Noble Hill Renewable Energy Center.

### Proposed Funding Sources:

Landfill Tipping Fees and Retained Earnings \$ 200,000

### Comments:

There were no project expenditures through 2010. City's costs will be reimbursed by City Utilities as electricity is generated and sold.

# Solid Waste Facilities

## Landfill Gas Collection and Conveyance System Phase 3

Project Number: 10-0010

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$50,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and construct additional gas collection controls and upgrades to include adding 5 new vertical wells, replacing two under-performing wells and installing 1650 feet of conveyance piping. Project also includes replacement of equipment to monitor and measure gas to meet new EPA regulations.

### Proposed Funding Sources:

Landfill Tipping Fees and Retained Earnings \$ 50,000

### Comments:

Project expenditures are estimated at \$60,000 through 2010. City's costs will be reimbursed by City Utilities per intergovernmental agreement.

## Leachate Pipeline

Project Number: 09-0009

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and construct a 4" force main pipeline approximately 7.5 miles from the landfill to the Northwest Wastewater Treatment Plant along Highway 13 to transfer leachate from the landfill to the treatment plant. Project includes a pump station, drainage culverts, and numerous road and utility crossings.

### Proposed Funding Sources:

Landfill Tipping Fees and Retained Earnings \$ 150,000

### Comments:

Project expenditures are estimated at \$1,650,000 through 2010. This project has been included in the Capital Improvements Program since 2009.

## North Ravine Area Landfill Closure

Project Number: 99-0003

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 450,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and construct final cover system and gas collection system for 4.2 acres of the North Ravine landfill cell in accordance with state environmental regulations.

### Proposed Funding Sources:

Landfill Tipping Fees and Retained Earnings \$ 450,000

### Comments:

Project expenditures are estimated at \$65,000 through 2010. Timing of this project is contingent upon completion of landfill operations at the adjacent Compound Area cell, currently projected for late 2011. Costs may be reduced or deferred by changes in landfill design and filling sequences. This project has been included in the Capital Improvements Program since 1999. Design costs are appropriated; construction costs are unappropriated.

# Solid Waste Facilities

## Northwest Springfield Recycling Drop-Off Center

Project Number: 06-0052

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$295,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 20,000	\$ 275,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and construct a new recycling drop-off center for paper, glass, plastic, and metals 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 \$ 295,000

### Comments:

There were no project expenditures through 2010. This project has been included in the Capital Improvements Program since 2006. Costs could be partially funded by a Waste District "O" grant or other sources.

## Relocate/Upgrade Yardwaste Recycling Center

Project Number: 02-0026

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$1,675,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 855,000	\$ 820,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Relocate or upgrade the Yardwaste Recycling Center to accommodate increased customer use, materials receiving and processing, and product sales. 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 \$ 1,675,000

### Comments:

Project expenditures are estimated at \$20,000 through 2010. This project has been included in the Capital Improvements Program since 2002. A portion of the project cost may be eligible for a grant from Waste District "O". Conceptual design costs are appropriated; future costs are unappropriated.

## South Ravine Landfill Unit - Phase 1

Project Number: 10-0009

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and construct a 6.4 acre landfill cell with composite liner, leachate collection and control piping, grading and drainage to provide approximately 4 years of waste disposal capacity.

### Proposed Funding Sources:

Landfill Tipping Fees and Retained Earnings \$ 150,000

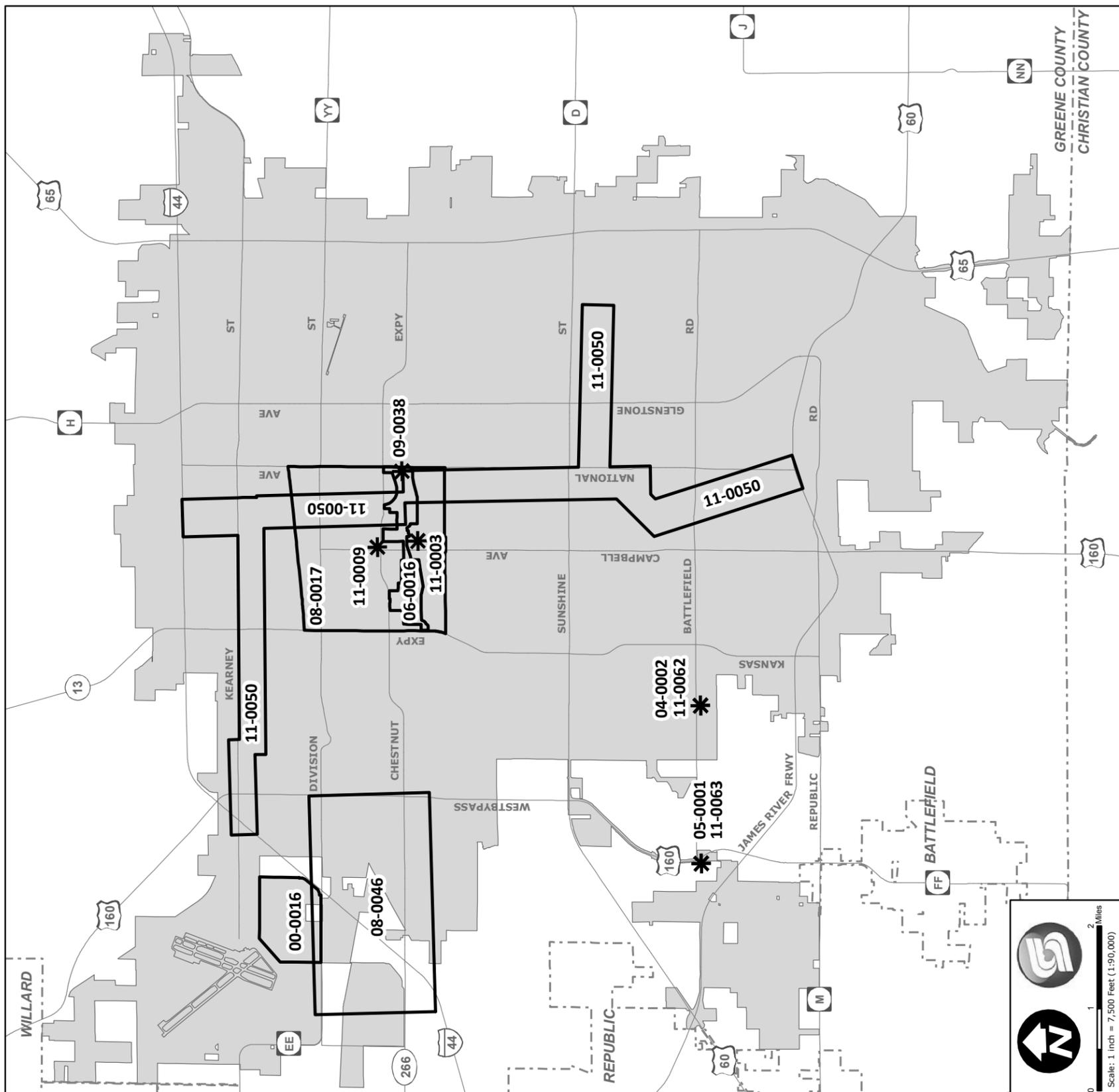
### Comments:

Project expenditures are estimated at \$1,300,000 through 2010. Major portions of the project will be constructed by the Sanitary Landfill operations staff.

**Projects ~ Special Facilities**

- 08-0017 ⇨ Center City Water Service Upgrades
- 06-0016 ⇨ Jordan Valley Park Maintenance Facility for Parks
- 09-0038 ⇨ Jordan Valley Redevelopment - The Commons - Quarry
- 11-0009 ⇨ Municipal Court Building
- 11-0003 ⇨ Park Central Square - Inner Square Improvements
- 00-0016 ⇨ Partnership Industrial Center West Development
- 04-0002 ⇨ Regional Police-Fire Training Facility - Phase I
- 05-0001 ⇨ Regional Police-Fire Training Facility - Phase II Driving Range
- 11-0062 ⇨ Regional Police-Fire Training Facility - Phase II Practical Fire Facility
- 11-0063 ⇨ Regional Police-Fire Training Facility - Phase II Practical Fire Facilities
- 11-0050 ⇨ The Link
- 08-0046 ⇨ West Wye Railroad Connector

**2011 Through 2016 ~ Capital Improvements Program**



# Special Facilities

## Center City Water Service Upgrades

Project Number: 08-0017

Department: Planning & Development

### Estimated Remaining Cost and Yearly Spending Plan:

2011	2012	2013	2014	2015	2016	Beyond
\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	

### Project Description:

Upgrade water utility service lines where deficiencies are found. Identify and replace undersized or outmoded water lines.

### Proposed Funding Sources:

Funding Source to be Identified \$ 1,500,000

### Comments:

Expenditures and schedules for this project will be determine after results of a water service adequacy study to be conducted by Staff.

## Jordan Valley Park Maintenance Facility for Parks

Project Number: 06-0016

Department: Parks

### Estimated Remaining Cost and Yearly Spending Plan: \$1,330,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 1,330,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Construction of a new park maintenance facility.

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 1,330,000

### Comments:

Project expenditures are estimated at \$70,000 through December 2010. This project has been included in the Capital Improvements Program since 2006.

## Jordan Valley Redevelopment - The Commons - Quarry

Project Number: 09-0038

Department: Planning & Development

### Estimated Remaining Cost and Yearly Spending Plan: \$2,194,500

2011	2012	2013	2014	2015	2016	Beyond
\$ 495,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,699,000

### Project Description:

Develop a community multipurpose gathering place in conjunction with the Jordan Valley Park development. This project is scheduled in phases over several years and will include development of a gateway feature and a Sister Cities Plaza in addition to the community gathering place.

### Proposed Funding Sources:

EDI Grant - Economic Development Initiative \$ 2,194,500

### Comments:

Approximtely \$900,000 has been expended to date for preliminary design activities. A community gathering place development has been included in the Capital Improvements Program since 1992 and this project replaces CIP Project #92-0001. SDA has completed the design phase and Bailey Costruction has substantially completed construction elements of Phase I..

# Special Facilities

## Municipal Court Building

Project Number: 11-0009

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$7,500,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 500,000	\$ 3,500,000	\$ 3,500,000	\$ 0	\$ 0	\$ 0

### Project Description:

Design and construct a new Municipal Court facility to fully comply with the Criminal Justice Code and municipal building codes to replace the current Municipal Court Building at the corner of Chestnut Expressway and Benton which has no holding cells and no screening area.

### Proposed Funding Sources:

Greene County	\$ 500,000
Bond Issue funded by Level Property Tax	\$ 7,000,000

### Comments:

There were no project expenditures through 2010. Construction will require voter and Council approval of funding source(s).

## Park Central Square - Inner Square Improvements

Project Number: 11-0003

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 1,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Construct improvements to Park Central Square's inner square while preserving the historic elements related to the Lawrence Halprin design. Construction will refurbish the fountain and gazebo as well as replace bricks, add trees and establish landscaping. Construction will also provide additional handicap access with ADA ramps, improve lighting and add security cameras.

### Proposed Funding Sources:

EDI Grant - Economic Development Initiative	\$ 1,025,000
1/4 Cent Capital Improvement Sales Tax	\$ 475,000

### Comments:

Project expenditures are estimated at \$300,000 through 2010.

## Partnership Industrial Center West Development

Project Number: 00-0016

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$675,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 225,000	\$ 225,000	\$ 225,000	\$ 0	\$ 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	\$ 675,000
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### Comments:

City share of project expenditures are estimated at \$6,700,000 through 2010. This project has been included in the Capital Improvements Program since 2000. Costs incurred by partnership entities are not shown on this page. Projected additional expenditures are contingent upon future lot sales.

# Special Facilities

## Regional Police-Fire Training Facility - Phase I

Project Number: **04-0002**

Department: Fire

Estimated Remaining Cost and Yearly Spending Plan: \$5,210,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 5,210,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Develop a regional Police/Fire Training facility. Phase I activities includes an addition to the SDS/Fire Station #6 for training classrooms. The project will include dedicated class rooms and offices as well as shared classrooms, workout facilities, locker rooms, a computer room, breakroom and a multipurpose room.

### Proposed Funding Sources:

	\$
Bond Issue funded by Level Property Tax	\$ 5,000,000
Direct CIP funding by Level Property Tax	\$ 210,000

### 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 but was subsequently sold due to the cost to rehabilitate the facility and for a more favorable location. This project has been included in the Capital Improvements Program since 2004. Currently, \$5,210,000 in bond funding has been approved for this project.

## Regional Police-Fire Training Facility - Phase II Driving Range

Project Number: **05-0001**

Department: Fire

Estimated Remaining Cost and Yearly Spending Plan: \$4,500,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 750,000	\$ 3,750,000	\$ 0	\$ 0	\$ 0

### Project Description:

Develop a regional police-fire training facility with a driver trainer course simulating an urban environment and a skid pad area. Land will need to be purchased or acquired.

### Proposed Funding Sources:

Bond Issue funded by Level Property Tax	\$ 4,500,000
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### Comments:

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

## Regional Police-Fire Training Facility - Phase II Practical Fire Facility

Project Number: **11-0062**

Department: Fire

Estimated Remaining Cost and Yearly Spending Plan: \$2,500,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

This project will include the paving of the land just south of the current fire station. It will also include the construction of a 6 story burn building, a flammable liquids burn prop, a vehicle fire burn prop, a dumpster fire burn prop, a drafting/pump testing pit, and an open, hard surface area for practice drills and extrication training.

### Proposed Funding Sources:

Bond Issue funded by Level Property Tax	\$ 2,500,000
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### Comments:

This project is part of the second phase of the development of a regional training center. The first phase consisted of classroom facilities. The second phase includes the practical fire facilities, practical police facilities, and a shared driving facility. This project has been included in the Capital Improvements Program since 2005 but was split into separate sections in 2011.

# Special Facilities

## Regional Police-Fire Training Facility - Phase II Practical Police Facilities

Project Number: 11-0063

Department: Police

Estimated Remaining Cost and Yearly Spending Plan: \$5,250,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 1,250,000	\$ 4,000,000	\$ 0	\$ 0	\$ 0

### Project Description:

Develop a regional police fire range and shoot house with simulated urban environment. It will include multiple buildings simulating commercial/residential environments to conduct scenario training for police responding to and investigating domestic violence calls, robberies, property crimes, etc.

### Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$

### Comments:

This project is part of the second phase of the development of a regional training center. The first phase consisted of classroom facilities. The second phase includes the practical fire facilities, practical police facilities, and a shared driving facility. This project has been included in the Capital Improvements Program since 2005 but was split into separate sections in 2011.

## The Link

Project Number: 11-0050

Department: Planning & Development

Estimated Remaining Cost and Yearly Spending Plan: \$738,495

2011	2012	2013	2014	2015	2016	Beyond
\$ 6,110,756	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ -5,372,261

### Project Description:

Multi-modal and sustainable transportation improvements to connect business, educational and medical institutions, governmental agencies with neighborhoods.

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 738,495

### Comments:

Funding will begin Phase 1 from Doling Prk to Phelps Park.

## West Wye Railroad Connector

Project Number: 08-0046

Department: Planning & Development

Estimated Remaining Cost and Yearly Spending Plan: \$3,190,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 3,190,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Provide a direct connection between the Fort Scott and Cherokee Sub rail lines and replace the existing Wye located in the West Meadows portion of the Jordan Valley Park area. Facilitate delivery and turn around capacity for increased demand for Southwest Power Plant bound coal trains.

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 791,600  
Federal Rail Administration \$ 2,398,400

### Comments:

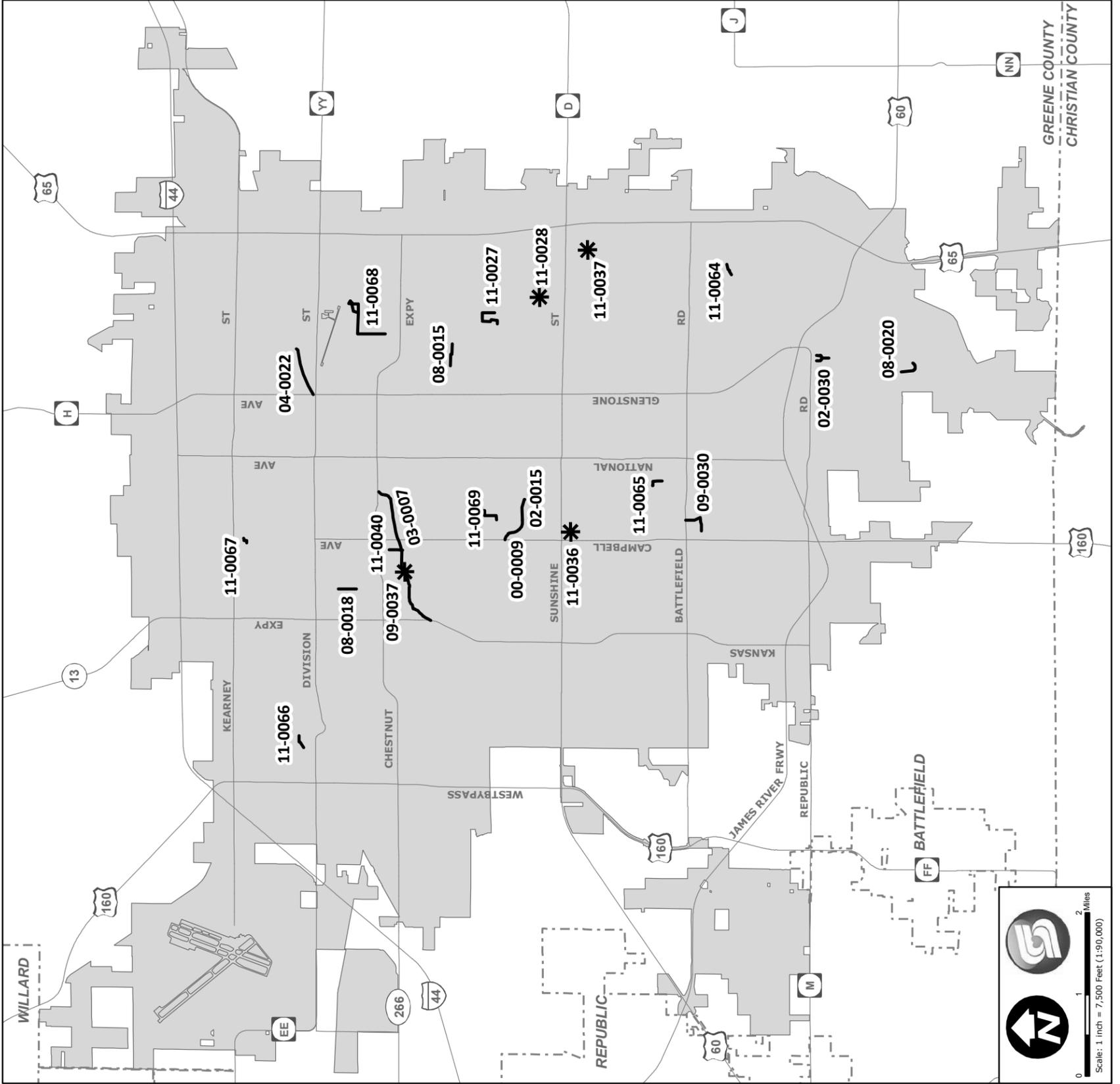
The project is a recommendation of the Railroad Relocation and Grade Separation Study. Goals of the Study include improving efficiency and safety for train movements through the city. The Study has been included in the Capital Improvements Program since 2004. Continuation of the project is subject to future grant funding and City Council approval.

## Projects ~ Storm Water

- <sup>1</sup> 11-0038 ⇨ 2010 - 2013 Floodplain Acquisition
- 08-0015 ⇨ Barnes & Monroe Drainage Improvements
- 09-0030 ⇨ Battlefield Inlets National/Campbell Phase 2
- 11-0027 ⇨ Catalpa Oak Grove Neighborhood Drainage Improvement
- <sup>1</sup> 08-0043 ⇨ City/County Stormwater Partnership Projects
- <sup>1</sup> 09-0029 ⇨ Data Collection & Illicit Discharge Elimination
- 11-0065 ⇨ Edge wood and Kings Phase 1 Stormwater Improvements - SE Zone
- 00-0009 ⇨ Fasnicht Creek - Campbell to Jefferson Stormwater Improvements
- 02-0015 ⇨ Fasnicht Creek - Jefferson to Holland Drainage Improvements
- 11-0068 ⇨ Glenwood Village Stormwater Improvements - NE Zone
- 11-0066 ⇨ Golden and Pacific Phase 1 Stormwater Improvements - NW Zone
- <sup>1</sup> 02-0018 ⇨ Inlet Capacity Program
- 11-0069 ⇨ Jefferson/Loren to Grand/Holland Stormwater Improvements - SW Zone
- 03-0007 ⇨ Jordan Creek Restoration - Feasibility Study
- 09-0037 ⇨ Jordan Valley Redevelopment - West Meadows
- 11-0028 ⇨ Linwood Drainage Improvements
- 11-0067 ⇨ Lyon and High Stormwater Improvements Design - NW Zone
- 11-0040 ⇨ Main Tampa to Water Drainage Improvements Phase 2
- 08-0018 ⇨ Nichols & Franklin Drainage Improvements
- 04-0022 ⇨ North Branch Jordan Creek Drainage Improvements/Regional Detention East of Glenstone
- 11-0064 ⇨ Parkview and Greeley Stormwater Improvements - SE Zone
- 08-0020 ⇨ Ravenwood South Drainage Improvements
- 11-0036 ⇨ South Avenue and Washita Drainage Improvements
- <sup>1</sup> 04-0027 ⇨ Stormwater Best Management Practices Implementation
- <sup>1</sup> 98-0004 ⇨ Stormwater Improvements - Miscellaneous Small Projects
- 02-0030 ⇨ Swallow/Cardinal/Lark/Gentry Drainage Improvements
- 11-0037 ⇨ Topping Circle Drainage Improvements
- <sup>1</sup> 06-0066 ⇨ Various Stormwater Drainage Improvements

<sup>1</sup> Denotes city-wide project - not labeled on map

## 2011 Through 2016 ~ Capital Improvements Program



# Storm Water

## 2010 - 2013 Floodplain Acquisition

Project Number: 11-0038

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 200,000	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Acquire and remove homes that cannot be feasibly protected from flooding by constructing stormwater improvements. Acquisition will be on a voluntary basis from willing sellers. Properties will be converted to floodplain or a detention area.

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 350,000

### Comments:

There were no project expenditures through 2010. Funding for this project was originally part of the 2010-2013 Quarter Cent voter approved project to address neighborhood flooding and floodway property acquisition across all Council Zones.

## Barnes & Monroe Drainage Improvements

Project Number: 08-0015

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Construct stormwater inlets and pipes to increase stormwater drainage capacity and reduce flooding potential in this neighborhood.

### Proposed Funding Sources:

Stormwater Detention Buyout Funds \$ 100,000  
Stormwater Bond Issue funded by Level Property Tax \$ 300,000

### Comments:

Project expenditures are estimated at \$250,000 through 2010. Partial funding for this project was originally included in the Neighborhood Drainage project. This project has been included in the Capital Improvements Program since 2008.

## Battlefield Inlets National/Campbell Phase 2

Project Number: 09-0030

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$390,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 390,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design, acquire right-of-way and construct stormwater drainage improvements downstream of the National Campbell Inlet.

### Proposed Funding Sources:

Stormwater Bond Issue funded by Level Property Tax \$ 230,000  
MoDNR Stormwater Grant \$ 160,000

### Comments:

Project expenditures are estimated at \$10,000 through 2010. Partial funding for this project was originally included in the Inlet Capacity Project. This project has been included in the Capital Improvements Program since 2009.

# Storm Water

## Catalpa Oak Grove Neighborhood Drainage Improvement

Project Number: 11-0027

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$735,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 100,000	\$ 300,000	\$ 335,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and construct stormwater drainage improvements to include inlets pipes or channels to reduce neighborhood flooding near Catalpa and Oak Grove.

### Proposed Funding Sources:

Stormwater Bond Issue funded by Level Property Tax	\$ 700,000
Stormwater Detention Buyout Funds	\$ 35,000

### Comments:

Project expenditures are estimated at \$65,000 through 2010. Design costs are appropriated; construction costs are unappropriated. Costs for right-of-way and phased construction requires voter and City Council approval of future level property tax programs.

## City/County Stormwater Partnership Projects

Project Number: 08-0043

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 200,000	\$ 0	\$ 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. Project is contingent upon property owners' cooperation.

### Proposed Funding Sources:

Stormwater Bond Issue funded by Level Property Tax	\$ 200,000
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### Comments:

There were no project expenditures through 2010. Republic Road Scenic to Golden is partially funded from this program and is reported separately. This project has been included in the Capital Improvements Program since 2008.

## Data Collection & Illicit Discharge Elimination

Project Number: 09-0029

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 75,000	\$ 75,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Inspect and collect data at various locations to identify and correct illegal discharge into the City's stormwater drainage system.

### Proposed Funding Sources:

Parks County-Wide 1/4 Cent Capital Improvements Sales Tax	\$ 200,000
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### Comments:

Project expenditures are estimated at \$50,000 through 2010. This project has been included in the Capital Improvements Program since 2009.

# Storm Water

## Edgewood and Kings Phase 1 Stormwater Improvements - SE Zone

Project Number: 11-0065

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$180,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 180,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design, acquire right-of-way and construct stormwater drainage improvements to address neighborhood flooding. Project could include channels, pipes and inlets, or creation of a detention area.

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 180,000

### Comments:

Project expenditures are estimated at \$20,000 through 2010. Funding for this project was originally part of the 2010-2013 Quarter Cent voter approved project to address neighborhood flooding and floodway property acquisition across all Council Zones.

## Fassnight Creek - Campbell to Jefferson Stormwater Improvements

Project Number: 00-0009

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Acquire flood plain property and enlarge the existing channel to accommodate an estimated 100-year flood level and provide open space with landscaping and future trails. Construction will be coordinated with Fassnight Park Channel Improvements project shown which is shown separately. Project 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 \$1,500,000 through 2010. 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. This project has been included in the Capital Improvements Program since 2000 as one of the individual projects that made up the \$14,000,000.

## Fassnight Creek - Jefferson to Holland Drainage Improvements

Project Number: 02-0015

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

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

### Proposed Funding Sources:

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

### Comments:

Project expenditures are estimated at \$700,000 through 2010. 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 has been included in the Capital Improvements Program since 2002 as one of the individual projects that made up the \$15,000,000.

# Storm Water

## Glenwood Village Stormwater Improvements - NE Zone

Project Number: 11-0068

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 200,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design, acquire right-of-way and construct stormwater drainage improvements to address neighborhood flooding. Project could include constructing channels, pipes and inlets or creation of a detention area.

### Proposed Funding Sources:

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

### Comments:

There were no project expenditures through 2010. Funding for this project was originally part of the 2010-2013 Quarter Cent voter approved project to address neighborhood flooding and floodway property acquisition across all Council Zones.

## Golden and Pacific Phase 1 Stormwater Improvements - NW Zone

Project Number: 11-0066

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 200,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design, acquire right-of-way and construct stormwater drainage improvements to address neighborhood flooding. Project could include constructing channels, pipes and inlets, or creation of a detention area.

### Proposed Funding Sources:

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

### Comments:

There were no project expenditures through 2010. Funding for this project was originally part of the 2010-2013 Quarter Cent voter approved project to address neighborhood flooding and floodway property acquisition across all Council Zones.

## Inlet Capacity Program

Project Number: 02-0018

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$650,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 650,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Construct stormwater inlets along various major streets. Projects at Bennett/Jefferson and Bennett/Kimbrough have been identified. Battlefield Inlets Phase 2, is partially funded from this program, and is reported as a separate ongoing project.

### Proposed Funding Sources:

Stormwater Bond Issue funded by Level Property Tax \$ 650,000

### Comments:

Project expenditures are estimated at \$100,000 through 2010. Individual projects, Battlefield Inlets National/Campbell Phase 1, Broadmoor/Lois, Commercial Streetscape Phase 3, National/Elm, Campbell/Minota, Hammons Parkway and Jordan Creek N. Branch Fremont/National, funded all or in part from this program, have been reported separately as Accomplishments and are 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 has been included in the Capital Improvements Program since 2002 as one of the individual projects that made up the \$15,000,000.

# Storm Water

## Jefferson/Loren to Grand/Holland Stormwater Improvements - SW Zone

Project Number: 11-0069

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 200,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design, acquire right-of-way and construct stormwater drainage improvements to address neighborhood flooding. Project could include constructing channels, pipes and inlets, or creation of a detention area.

### Proposed Funding Sources:

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

### Comments:

There were no project expenditures through 2010. Funding for this project was originally part of the 2010-2013 Quarter Cent voter approved project to address neighborhood flooding and floodway property acquisition across all Council Zones.

## Jordan Creek Restoration - Feasibility Study

Project Number: 03-0007

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 750,000	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Partner with U.S. Corps of Engineers to conduct a feasibility study to develop a comprehensive plan for storm water improvements which meet federal requirements for the Jordan Creek watershed. The study will also address flood control and ecosystem restoration for aesthetic and recreational benefits.

### Proposed Funding Sources:

Stormwater Bond Issue funded by Level Property Tax \$ 750,000  
 U.S. Corps of Engineers \$ 750,000

### Comments:

Project expenditures are estimated at \$1,500,000 through 2010. This project has been included in the Capital Improvements Program since 2003.

## Jordan Valley Redevelopment - West Meadows

Project Number: 09-0037

Department: Planning & Development

Estimated Remaining Cost and Yearly Spending Plan:

2011	2012	2013	2014	2015	2016	Beyond
\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	

### Project Description:

Project consists of land acquisition and environmental remediation. The City has received and is continuing to apply for various EPA Brownfields grant funds for environmental remediation of acquired property to include the recent 16 acre BNSF Railroad land donation. Remediation activities will include a risk-based management approach (soil removal, site grading, soil stabilization, and revegetation) and be completed with EPA and MoDNR oversight. The final project once clean and redeveloped will provide public open spaces, greenway trails, water quality improvement measures, stormwater management as recommended by the Corps of Engineers Study, and future rail reconfiguration.

### Proposed Funding Sources:

In-Kind Match \$ 280,000  
 Other \$ 1,120,000

### Comments:

Funding Source options include EPA Revolving Loan Fund subgrants to Ozark Greenways, EPA Cleanup Grants including ARRA funded EPA grants, or HUD EDI appropriations. Additional financing options are Stormwater Best Management Practice funds, Jordan Valley Park Floodway Acquisitions funds, In-kind contributions - project oversight - staff time for management and community outreach, CDBG funds, and private donations.

# Storm Water

## Linwood Drainage Improvements

Project Number: 11-0028

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$280,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 140,000	\$ 140,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and construct stormwater drainage improvements to include inlets, pipes or channels to reduce neighborhood flooding near Linwood and Oak Grove Park.

### Proposed Funding Sources:

Parks 1/4 Cent Sales Tax, for Storm Water \$ 280,000

### Comments:

Project expenditures are estimated at \$20,000 through 2010. Design costs are appropriated; other remaining costs are unappropriated. Right-of-way acquisition and construction may require City Council approval of funding source(s).

## Lyon and High Stormwater Improvements Design - NW Zone

Project Number: 11-0067

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design stormwater drainage improvements to address neighborhood flooding.

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 100,000

### Comments:

There were no project expenditures through 2010. Funding for this project was originally part of the 2010-2013 Quarter Cent voter approved project to address neighborhood flooding and floodway property acquisition across all Council Zones.

## Main Tampa to Water Drainage Improvements Phase 2

Project Number: 11-0040

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Construct additional stormwater drainage improvements on Main Avenue between Tampa and Water Streets. Project is contingent upon property owners' cooperation and is pending the results of Corps of Engineers Jordan Creek Feasibility Study. Project could include culverts, channel or inlets.

### Proposed Funding Sources:

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

### Comments:

There were no project expenditures through 2010. Matching funds may be necessary to construct this project.

# Storm Water

## Nichols & Franklin Drainage Improvements

Project Number: 08-0018

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Construct pipes and inlets at the intersection to increase drainage capacity and reduce street and property flooding in this neighborhood.

### Proposed Funding Sources:

Stormwater Bond Issue funded by Level Property Tax	\$ 250,000
1/4 Cent Capital Improvement Sales Tax	\$ 250,000

### Comments:

Project expenditures are estimated at \$50,000 through 2010. This project has been included in the Capital Improvements Program since 2000 as part of the Neighborhood Drainage Improvements program. This project has been included in the Capital Improvements Program as a separate project since 2008. 1/4 cent funding is from the Neighborhood Initiatives program.

## North Branch Jordan Creek Drainage Improvements/Regional Detention East o

Project Number: 04-0022

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 900,000	\$ 0	\$ 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. Project is contingent upon property owners' cooperation and is pending the results of Corps of Engineers Jordan Creek Feasibility Study.

### Proposed Funding Sources:

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

There were no project expenditures through 2010. This project was included on a previous Unfunded Needs List. This project has been included in the Capital Improvements Program since 2004.

## Parkview and Greeley Stormwater Improvements - SE Zone

Project Number: 11-0064

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 140,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design, acquire right-of-way and construct stormwater drainage improvements to address neighborhood flooding. Project could include constructing channels, pipes and inlets or creation of a detention area.

### Proposed Funding Sources:

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

Project expenditures are estimated at \$10,000 through 2010. Funding for this project was originally part of the 2010-2013 Quarter Cent voter approved project to address neighborhood flooding and floodway property acquisition across all Council Zones.

# Storm Water

## Ravenwood South Drainage Improvements

Project Number: 08-0020

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 240,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Construct improvements to stabilize Ravenwood South Branch. Project is contingent upon property owners' cooperation.

### Proposed Funding Sources:

Stormwater Bond Issue funded by Level Property Tax \$ 240,000

### Comments:

Project expenditures are estimated at \$10,000 through 2010. This project has been included in the Capital Improvements Program since 2004 as part of the Best Management Practices program. This project has been included in the Capital Improvements Program as a separate project since 2008.

## South Avenue and Washita Drainage Improvements

Project Number: 11-0036

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and construct stormwater drainage improvements at South and Washita, including a detention basin, inlets and pipes.

### Proposed Funding Sources:

Parks County-Wide 1/4 Cent Capital Improvements Sales Tax \$ 150,000

### Comments:

There were no project expenditures through 2010. Funding for this project was originally part of the Neighborhood Waterway Improvements and Greenway Connections project.

## Stormwater Best Management Practices Implementation

Project Number: 04-0027

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$125,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Acquire floodplain along major streams, restore riparian corridors, construct regional wetlands and stabilize stream banks to enhance water quality. Project is contingent upon property owners' cooperation. Improvements to Ward Branch, and a detention area on Blackman Road were funded from this program and have been shown separately as Accomplishments. Campbell/Olive Surface Lots and Nettleton Division/Nichols were partially funded from this program and also have been reported separately as Accomplishments. Ravenwood South is funded from this program and is shown separately. Washita Drainage is partially funded from this program and is also shown separately.

### Proposed Funding Sources:

Stormwater Bond Issue funded by Level Property Tax \$ 125,000

### Comments:

Project expenditures for several small improvements are estimated at \$150,000 through 2010. This project was included on a previous Unfunded Needs List. This project has been included in the Capital Improvements Program since 2004.

# Storm Water

## Stormwater Improvements - Miscellaneous Small Projects

Project Number: 98-0004

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0

### 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. Projects are contingent upon property owners' cooperation.

### Proposed Funding Sources:

Stormwater Detention Buyout Funds \$ 900,000

### Comments:

Project expenditures are estimated at \$1,800,000 through 2010. This project has been included in the Capital Improvements Program since 1998.

## Swallow/Cardinal/Lark/Gentry Drainage Improvements

Project Number: 02-0030

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Construct a regional detention basin and drainage culverts under Swallow and Cardinal Streets to increase capacity and reduce structural flooding.

### Proposed Funding Sources:

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

### Comments:

Project expenditures are estimated at \$1,065,000 through 2010. 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 has been included in the Capital Improvements Program since 2002 as one of the individual projects that made up the \$15,000,000. Part of the funding for this project was originally part of the Neighborhood Drainage Improvements program.

## Topping Circle Drainage Improvements

Project Number: 11-0037

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$135,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 135,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and construct stormwater drainage improvements, modifying existing inlets and pipes.

### Proposed Funding Sources:

Parks 1/4 Cent Sales Tax, for Storm Water \$ 135,000

### Comments:

Project expenditures are estimated at \$15,000 through 2010. Funding for this project was originally part of the Neighborhood Waterway Improvements and Greenway Connections project.

# Storm Water

## Various Stormwater Drainage Improvements

Project Number: 06-0066

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 0	\$ 0	\$ 0

### Project Description:

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

### Proposed Funding Sources:

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

### Comments:

There were no project expenditures through 2010. This project requires voter and City Council approval of a future level property tax program. This project has been included in the Capital Improvements Program since 2006.

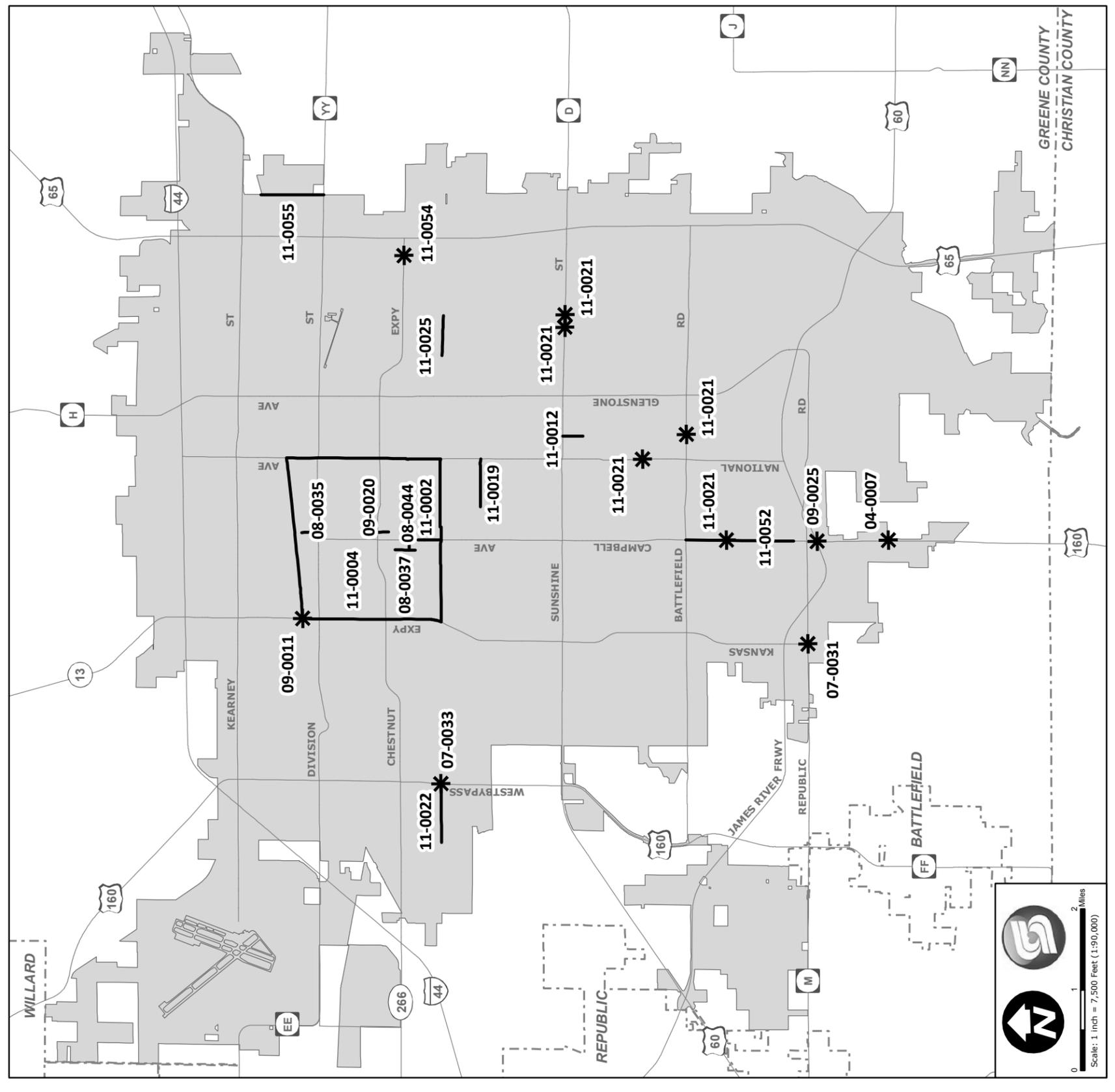
## Projects ~ Street Improvements

- 11-0004 ⇨ 2010-2013 Center City Development/Streetscapes/Sidewalks
- 1 11-0045 ⇨ 2010-2013 Economic Development/Street Concept Design
- 1 11-0020 ⇨ 2010-2013 Street Stabilization and Major Repaving
- 1 11-0007 ⇨ 2013-2016 1/4 Cent Capital Improvements Sales Tax Program
- 1 11-0008 ⇨ 2013-2017 1/8 Cent Transportation Sales Tax Program
- 1 11-0016 ⇨ Bicycle Routes Signs and Markings
- 08-0035 ⇨ Boonville Avenue Streetscape Phase 1 North
- 09-0020 ⇨ Boonville Streetscape Phase 4
- 04-0007 ⇨ Campbell (U.S. Highway 160) & Weaver Intersection Improvements
- 11-0002 ⇨ Campbell Avenue South Streetscape
- 11-0052 ⇨ Campbell Avenue Widening Battlefield to South Avenue
- 11-0025 ⇨ Cherry Street Barnes to Oak Grove Design and Partial Right -of-Way Acquisition
- 11-0054 ⇨ Chestnut Expressway Railroad Grade Separation
- 08-0044 ⇨ College Station Streetscape Phase 4
- 11-0021 ⇨ Conceptual Designs - Intersection Improvements
- 11-0012 ⇨ Fremont Avenue Widening Sunshine to Cherokee
- 11-0019 ⇨ Grand Street Kimbrough to National Improvements
- 1 09-0008 ⇨ Intermodal Connectivity Enhancements
- 09-0025 ⇨ James River Freeway (U.S. 60) at Campbell Avenue (U.S. 160) Interchange Improvements - Phase 1
- 07-0031 ⇨ Kansas Expressway & Republic Road Intersection Design/Partial ROW
- 09-0011 ⇨ Kansas Expressway (Route 13) Bridge Rehabilitation over BNSF Railway
- 11-0055 ⇨ LeCompte Road Widening Division to near Railroad Tracks
- 08-0037 ⇨ Main Avenue Streetscape
- 07-0033 ⇨ Mt. Vernon & West Bypass Intersection Improvements Phase 1
- 11-0022 ⇨ Mt. Vernon West Bypass to Orchard Crest Phase 1 Design & Partial Right -of-Way Acquisition

<sup>1</sup> Denotes city-wide project - not labeled on map

STREET IMPROVEMENTS CONTINUED ON NEXT MAP

## 2011 Through 2016 ~ Capital Improvements Program





# Street Improvements

## 2010-2013 Center City Development/Streetscapes/Sidewalks

Project Number: 11-0004

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$419,800

2011	2012	2013	2014	2015	2016	Beyond
\$ 250,000	\$ 169,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

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

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 419,800

### Comments:

There were no project expenditures through 2010. This is a traditional 1/4 cent capital improvements project and continues the Center City Development program that has been included in the Capital Improvements Program since 2003. City Utilities will provide funding for street lighting related to these projects. Partial funding for Park Central East/West Streetscape project was originally part of this project and is reported separately.

## 2010-2013 Economic Development/Street Concept Design

Project Number: 11-0045

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 50,000	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Develop street conceptual design for major road improvements as locations and/or economic development warrants. Projects could include improvements for existing streets or new street construction.

### Proposed Funding Sources:

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

### Comments:

There were no project expenditures through 2010. 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. A Concept Design project has been included in the Capital Improvements Program since 1998.

## 2010-2013 Street Stabilization and Major Repaving

Project Number: 11-0020

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 500,000	\$ 0	\$ 0	\$ 0

### Project Description:

Stabilize or upgrade structurally deficient local streets. 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 \$ 5,000,000

### Comments:

Project expenditures are estimated at \$1,500,000 through 2010. 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 all the 1/4 cent sales tax programs since 1989. A Street Stabilization project has been included in the Capital Improvements Program since 1994.

# Street Improvements

## 2013-2016 1/4 Cent Capital Improvements Sales Tax Program

Project Number: 11-0007

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$25,000,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 0	\$ 9,000,000	\$ 8,000,000	\$ 8,000,000	\$ 0

### Project Description:

Design, acquire right-of-way, and construct various improvements at locations to be determined. Examples of projects could be the continuation of traditional projects such as: Sidewalk Reconstruction, Traffic Calming, Street Stabilization, Neighborhood Initiative and Assessment, Metro Signs and Markings, Reforestation, Stormwater Improvements and Shared Cost/Economic Development. Continuing projects may include improvements at: Cherry Street from Barnes to Oak Grove; Primrose from Kings to Campbell; Republic Road from Campbell to Kansas; and Mt. Vernon from W. Bypass to Orchard Crest. New high-priority projects could include National Avenue Widening Battlefield to Primrose, shown as a separate project. It is anticipated that funding for widening National could be funded from this tax program, but since other potential funding sources could be developed for that project, this program is shown at the total amount of projected revenues over the three year period.

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 25,000,000

### Comments:

There were no project expenditures through 2010. This program requires voter and City Council approval during 2013 to extend the current 2010-2013 1/4 Cent Capital Improvements Sales Tax for another three-year period. This program would be a continuation of the 1/4 Cent Capital Improvements Sales Tax with a three year sunset first approved by voters in 1988 and subsequently every three years since then.

## 2013-2017 1/8 Cent Transportation Sales Tax Program

Project Number: 11-0008

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$17,000,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 4,250,000	\$ 4,250,000	\$ 4,250,000	\$ 4,250,000	\$ 0

### Project Description:

Design, acquire right-of-way, and construct various transportation improvements at locations to be determined. Examples of projects could be the continuation of traditional projects such as Shared Cost Economic Development, Intelligent Transportation System (ITS) enhancements, and Access Management, as well as specific high-priority transportation projects such as Campbell Avenue Widening Battlefield to South Avenue and Railroad Grade Separation on Chestnut Expressway at BNSF Thayer Line Crossing, shown separately. It is anticipated that partial funding for one or both of those projects could potentially be funded from this tax program, but since funding agreements and funding sources have not been fully developed for those projects, this program is shown at the total amount of projected revenues over the four year period. In addition, funds from this proposed transportation sales tax program could be leveraged through continued partnership with MoDOT and/or Greene County as well as grants and other third party cost share public-private investments for other projects.

### Proposed Funding Sources:

1/8 Cent Transportation Sales Tax \$ 17,000,000

### Comments:

There were no project expenditures through 2010. This program requires voter and City Council approval during 2012 to extend the current 2009-2013 1/8 Cent Transportation Sales Tax for another four-year period from 2013-2017. Expanding the 1/8 Cent transportation tax to a county-wide program may be considered and would also require voter approval. Projections reflected are based on a City 1/8 Cent Sales Tax with a four-year sunset and do not include possible investments from MoDOT, Greene County, grants or other funding sources that may be leveraged with the sales tax funds. This program would be a continuation of the 1/8 Cent Transportation Sales Tax with a four-year sunset first approved by voters in 1996 and every four years since then.

# Street Improvements

## Bicycle Routes Signs and Markings

Project Number: 11-0016

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$355,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 155,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Develop signage improvements for the City's bike route system, replacing and restoring old signs and utilizing pavement markings to enhance and refurbish existing bicycle routes or create new ones.

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 355,000

### Comments:

Project expenditures are estimated at \$45,000 through 2010.

## Boonville Avenue Streetscape Phase 1 North

Project Number: 08-0035

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Construct a streetscape on both sides of Boonville Avenue from Blaine Street to Court Street. Project will include decorative sidewalks, lighting, landscaping, irrigation, drainage, crosswalks and ADA curb ramps.

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 155,000  
Federal Grant Funding \$ 192,500  
Commercial Club Grant \$ 2,500

### Comments:

Project expenditures are estimated at \$35,000 through 2010. This project has been included in the Capital Improvements Program since 2008.

## Boonville Streetscape Phase 4

Project Number: 09-0020

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$547,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 547,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and construct a streetscape on both sides of Boonville Avenue from Tampa Street to Chestnut Expressway. Project will include decorative sidewalks, lighting, landscaping, irrigation, crosswalks and ADA curb ramps.

### Proposed Funding Sources:

1/8 Cent Transportation Sales Tax \$ 49,900  
Federal Grant Funding \$ 489,600  
Missouri State University \$ 2,500  
Cost shared by Private Sector \$ 5,000

### Comments:

Project expenditures are estimated at \$65,000 through 2010. This project has been included in the Capital Improvements Program since 2008.

# Street Improvements

## Campbell (U.S. Highway 160) & Weaver Intersection Improvements

Project Number: 04-0007

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$4,250,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 4,250,000	\$ 0	\$ 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.

### Proposed Funding Sources:

1/8 Cent Transportation Sales Tax	\$ 650,000
Missouri Department of Transportation (MoDOT)	\$ 2,600,000
Federal STP Grant	\$ 1,000,000

### Comments:

Project expenditures are estimated at \$3,550,000 through 2010. This project has been included in the Capital Improvements Program since 2004. City, MoDOT and Greene County will ultimately share costs equally. Greene County took the lead for design and right-of-way; City will administer construction.

## Campbell Avenue South Streetscape

Project Number: 11-0002

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$456,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 456,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and construct streetscapes on both sides of Campbell Avenue between Mt. Vernon and Walnut Streets. Project will include decorative sidewalks, street and pedestrian lighting, stormwater drainage, traffic calming features, landscaping and curb and gutter improvements.

### Proposed Funding Sources:

Community Development Block Grant (CDBG)	\$ 91,200
Federal Grant Funding	\$ 364,800

### Comments:

Project expenditures are estimated at \$9,000 through 2010. Quarter-cent funding for this project was originally part of the Center City 1-Way 2-Way project.

## Campbell Avenue Widening Battlefield to South Avenue

Project Number: 11-0052

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$7,700,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 1,700,000	\$ 2,000,000	\$ 4,000,000	\$ 0	\$ 0

### Project Description:

Design, acquire right-of-way and construct improvements to widen Campbell Avenue to a six-lane primary arterial between Battlefield Road and South Avenue. Project will include curbs and gutters, sidewalks, stormwater drainage conveyance, and intersection capacity improvements. This project may require voter and City Council approval of future 1/8 Cent Transportation Sales Tax program(s) and could be constructed in phases.

### Proposed Funding Sources:

1/8 Cent Transportation Sales Tax	\$ 7,700,000
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### Comments:

There were no expenditures through 2010.

# Street Improvements

## Cherry Street Barnes to Oak Grove Design and Partial Right-of-Way Acquisition

Project Number: 11-0025

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$75,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 25,000	\$ 25,000	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and acquire right-of-way for a project to upgrade Cherry Street to secondary arterial standards. Actual construction project will include curb and gutter, sidewalks, stormwater conveyance and intersection improvements and requires voter and City Council approval of future 1/4 cent sales tax programs.

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 75,000

### Comments:

There were no project expenditures through 2010. Public meetings will be held to discuss proposed improvements. This is one of four projects included in the 2010-2013 Quarter Cent Sales Tax program under the heading "New Priority Projects for Design and Partial Right-of-Way". The other three locations are shown separately as individual projects. Although this design project is anticipated to cost less than \$100,000, it is included in the Capital Improvements Program in order to report on the entire voter approved program.

## Chestnut Expressway Railroad Grade Separation

Project Number: 11-0054

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$11,830,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 500,000	\$ 4,000,000	\$ 7,330,000	\$ 0	\$ 0

### Project Description:

Design, acquire right-of-way and construct a new bridge on Chestnut Expressway (Business Route 65) over the BNSF Railway's Thayer Line crossing which is approximately 1/4 mile west of the Route 65/Chestnut Expressway Interchange. This project may 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 \$ 3,138,000  
 Greene County \$ 400,000  
 Missouri Department of Transportation (MoDOT) \$ 5,915,000  
 Federal STP Grant \$ 2,325,000  
 Burlington Northern Santa Fe Railway \$ 52,000

### Comments:

There were no project expenditures through 2010.

# Street Improvements

## College Station Streetscape Phase 4

Project Number: 08-0044

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$309,700

2011	2012	2013	2014	2015	2016	Beyond
\$ 309,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and construct streetscapes on both sides of Campbell Avenue between McDaniel Street and Walnut Street and on both sides of Olive Street between Market Avenue and Main Avenue. Project will include decorative sidewalks, street and pedestrian lighting, stormwater drainage, landscaping and curb and gutter.

### Proposed Funding Sources:

Community Development Block Grant (CDBG)	\$ 37,700
Federal Grant Funding	\$ 268,800
1/4 Cent Capital Improvement Sales Tax	\$ 3,200

### Comments:

Project expenditures are estimated at \$30,000 through 2010. Quarter-cent funding for this project was originally part of the 2007-2010 Center City Development project. This project has been included in the Capital Improvements Program since 2008.

## Conceptual Designs - Intersection Improvements

Project Number: 11-0021

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 50,000	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Develop conceptual road design to determine the impact of proposed improvements at the following locations: Battlefield Road and Fremont - lane addition and widening of Fremont between Battlefield and Sunset; Sunset and National - alignment of left turn lanes on the east, west and south approaches; Walnut Lawn and Campbell - northbound separate right turn lane and westbound lane addition east of Campbell; Oak Grove realignment with Lone Pine at Sunshine Street, including new railroad crossing at the BNSF spur line.

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax	\$ 150,000
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### Comments:

There were no project expenditures through 2010. Public meetings will be scheduled following conceptual design development to discuss proposed improvements. Construction of improvements will require voter and City Council approval of future 1/4 cent sales tax programs.

## Fremont Avenue Widening Sunshine to Cherokee

Project Number: 11-0012

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$830,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 830,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Acquire right-of-way and construct improvements to widen Fremont Avenue from Sunshine south to Cherokee to arterial standards with center turn lane, curb and gutter, sidewalks, stormwater drainage and street lighting.

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax	\$ 830,000
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### Comments:

Project expenditures are estimated at \$10,000 through 2010. Design for this project was included with the Sunshine/Fremont Intersection Improvements project.

# Street Improvements

## Grand Street Kimbrough to National Improvements

Project Number: 11-0019

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$1,550,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 775,000	\$ 775,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design, acquire right-of-way and construct improvements on Grand Street between National Avenue and Kimbrough Avenue. Improvements will widen Grand to four lanes with landscaped median and left turn lanes at Kings Avenue and John Q. Hammons Parkway. Project will also make improvements to the existing pedestrian underpass, and includes sidewalks, ADA ramps, signals and lighting.

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 1,550,000

### Comments:

Project expenditures are estimated at \$200,000 through 2010. Project 06-0038 - Grand Street National to Kimbrough Design/partial ROW has been combined with this project. Missouri State University will incur costs for utility relocation; those costs are not shown here.

## Intermodal Connectivity Enhancements

Project Number: 09-0008

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 600,000	\$ 400,000	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and construct intermodal connectivity improvements such as pedestrian overpasses, sidewalks, trails or pedestrian corridors to improve biking and pedestrian connectivity throughout the City, with emphasis on connections to transit stops along Glenstone and Chestnut Expressway. Seven locations on Chestnut have been identified for possible improvements. They include: Boonville, Benton, Grant, Jefferson, Campbell, Main and Fremont.

### Proposed Funding Sources:

Missouri Department of Transportation (MoDOT) \$ 500,000  
1/8 Cent Transportation Sales Tax \$ 800,000

### Comments:

There were no project expenditures through 2010. 1/8 Cent Transportation Sales Tax funding will be used to leverage state and federal funds whenever possible. This project has been included in the Capital Improvements Program since 2009. National Avenue Pedestrian Grade Separation at MSU-Design is funded from this program and reported separately.

# Street Improvements

## James River Freeway (U.S. 60) at Campbell Avenue (U.S. 160) Interchange Impi

Project Number: 09-0025

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$7,200,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 7,200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and construct improvements at the James River Freeway and Campbell Interchange. Project will include widening Campbell from a point near South Avenue southerly through the interchange to a point near Plainview Road.

### Proposed Funding Sources:

1/8 Cent Transportation Sales Tax	\$ 200,000
Greene County	\$ 1,000,000
Missouri Department of Transportation (MoDOT)	\$ 5,200,000
Federal FHWA Grant administered by MoDOT	\$ 800,000

### Comments:

Project expenditures are estimated at \$800,000 through 2010. Partial design for this project was originally a separate project funded by the 2005-2009 1/8 cent Transportation Sales Tax program and included in the Capital Improvements Program since 2005. MoDOT is overseeing this project. 1/8 Cent Transportation Sales Tax funding will be used to leverage state and federal funds whenever possible. This project has been included in the Capital Improvements Program since 2009.

## Kansas Expressway & Republic Road Intersection Design/Partial ROW

Project Number: 07-0031

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$245,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 245,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and acquire partial right-of-way to construct dual left turn lanes and free right turn lanes on Republic Road. Additional right-of-way and construction will be shown as a separate project and could be funded from the 2010-2013 Shared Cost Economic Development Program.

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax	\$ 245,000
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### Comments:

Project expenditures are estimated at \$55,000 through 2010. This project has been included in the Capital Improvements Program since 2007.

## Kansas Expressway (Route 13) Bridge Rehabilitation over BNSF Railway

Project Number: 09-0011

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$7,395,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 6,000,000	\$ 1,395,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and construct improvements to rehabilitate bridge on Kansas Expressway (Missouri Route 13) over the Burlington Northern Santa Fe Railway (BNSF) between Locust Street and Florida Street.

### Proposed Funding Sources:

Missouri Department of Transportation (MoDOT)	\$ 6,395,000
1/8 Cent Transportation Sales Tax	\$ 1,000,000

### Comments:

Project expenditures are estimated at \$225,000 through 2010. MoDOT is designing this project in-house and has oversight of this project. 1/8 Cent Transportation Sales Tax funding will be used to leverage state and federal funds whenever possible. This project has been included in the Capital Improvements Program since 2009.

# Street Improvements

## LeCompte Road Widening Division to near Railroad Tracks

Project Number: 11-0055

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 950,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and construct improvements to widen LeCompte Road to 32 feet from Division Street north to a point south of the railroad tracks, by adding approximately 12 feet to the width of the existing roadway and reworking roadside ditches as necessary.

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 950,000

### Comments:

Project expenditures are estimated at \$20,000 through 2010. Design is being done in-house.

## Main Avenue Streetscape

Project Number: 08-0037

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$1,108,800

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 554,400	\$ 554,400	\$ 0	\$ 0	\$ 0

### Project Description:

Design and construct a streetscape on both sides of Main Avenue between Phelps Street and College Street. Project could include decorative sidewalks, landscaping and irrigation, lighting, crosswalks and ADA curb ramps.

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 554,400  
Federal Grant Funding \$ 554,400

### Comments:

There were no project expenditures through 2010. This project requires voter and City Council approval of a future 1/4 cent sales tax program and future federal enhancement grants. This project has been included in the Capital Improvements Program since 2008.

## Mt. Vernon & West Bypass Intersection Improvements Phase 1

Project Number: 07-0033

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$605,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 605,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design, acquire right-of-way and construct improvements to increase the stacking capacity of turn lanes at this intersection. Improvements will lengthen right turn lanes both southbound on West Bypass and eastbound on Mt. Vernon and left turn lanes northbound on West Bypass and eastbound on Mt. Vernon.

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 605,000

### Comments:

Project expenditures are estimated at \$70,000 through 2010. This project has been included in the Capital Improvements Program since 2007. MoDOT is expected to share costs for these improvements; those costs are not shown here.

# Street Improvements

## Mt. Vernon West Bypass to Orchard Crest Phase 1 Design & Partial Right-of-W

Project Number: 11-0022

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 50,000	\$ 75,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and acquire partial right-of-way for a project to widen Mt. Vernon Street from West Bypass to Orchard Crest. Actual construction project will widen Mt. Vernon to secondary arterial standards with curb and gutter, sidewalks, stormwater conveyance and intersection improvements and requires voter and City Council approval of future 1/4 cent sales tax programs.

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 175,000

### Comments:

There were no project expenditures through 2010. Public meetings will be held to discuss proposed improvements.

## National & Kearney Intersection Improvements

Project Number: 09-0026

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$1,550,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 100,000	\$ 1,450,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design, acquire right-of-way and construct improvements at National Avenue and Kearney Street intersection and on National north of the intersection to Jean Street. Project could include additional north and southbound lanes on National, separate left turn lanes, enhanced intersection geometrics, stormwater drainage and signal modifications. Project is contingent upon property owners' cooperation.

### Proposed Funding Sources:

1/8 Cent Transportation Sales Tax \$ 900,000  
Missouri Department of Transportation (MoDOT) \$ 500,000  
1/4 Cent Capital Improvement Sales Tax \$ 150,000

### Comments:

There were no project expenditures through 2010. Design and partial right-of-way for this project has been included in the Capital Improvements Program since 2004 as a separate project and is now included with this project. 1/8 Cent Transportation Sales Tax funding will be used to leverage state and federal funds whenever possible. This project has been included in the Capital Improvements Program since 2009.

## National and Trafficway Intersection Improvements

Project Number: 11-0011

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$1,450,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 1,450,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and construct improvements at the intersection of National Avenue and East Trafficway. Project will straighten the alignment of National, add a southbound right turn lane, install underground stormwater drainage, upgrade traffic signals with pedestrian heads and push buttons, construct new ADA ramps and upgrade sidewalks, including pedestrian lighting on the west side of National and north side of East Trafficway.

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 1,450,000

### Comments:

Project expenditures are estimated at \$50,000 through 2010.

# Street Improvements

## National Avenue Widening Battlefield to Primrose

Project Number: 11-0051

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$4,200,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 1,500,000	\$ 500,000	\$ 2,200,000	\$ 0	\$ 0	\$ 0

### Project Description:

Design, acquire right-of-way and construct improvements to widen National Avenue to six-lane primary arterial standards with curb and gutter, sidewalks, stormwater drainage conveyance and intersection capacity improvements. Improvements will tie-in to the improvements that have been previously constructed at National/James River Interchange and National/Primrose intersection. This project may require voter and City Council approval of future 1/4 Cent Sales Tax program(s) and could be constructed in phases.

### Proposed Funding Sources:

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

### Comments:

There were no project expenditures through 2010.

## Packer Road - Division to Kearney-Design /Partial ROW

Project Number: 06-0053

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$170,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 170,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and acquire right-of-way to reconstruct Packer Road from Division to Kearney to industrial standards including stormwater drainage, curb and gutters, sidewalks and street lighting. Remaining right-of-way and construction of Phase 1 from Division to the RR tracks is shown as a separate project.

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 170,000

### Comments:

Project expenditures are estimated at \$30,000 through 2010. This project has been included in the Capital Improvements Program since 2006.

## Packer Road Division to RR Tracks

Project Number: 11-0043

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$2,500,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Acquire remaining right-of-way and construct improvements on Packer Road from Division north to the Railroad tracks. Construction will include improving the street to industrial standards with stormwater drainage, curb and gutter, sidewalks and lighting.

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 2,500,000

### Comments:

There were no project expenditures through 2010. Design and partial right-of-way is shown as a separate project.

# Street Improvements

## Park Central East/West Streetscape

Project Number: 11-0001

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$440,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 440,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and construct street and streetscape improvements along both sides of Park Central West between Campbell and Patton and Park Central East between Robberson and Jefferson. Project will include decorative sidewalks, landscaping and irrigation, storm water improvements, lighting, crosswalks and ADA ramps.

### Proposed Funding Sources:

James River Basin Partnership	\$ 10,000
1/4 Cent Capital Improvement Sales Tax	\$ 160,200
Federal Grant Funding	\$ 128,800
Community Development Block Grant (CDBG)	\$ 141,000

### Comments:

Project expenditures are estimated at \$260,000 through 2010. Quarter-cent funding for this project was originally part of the Center City 1-Way 2-Way project and 2010-2013 Center City Development project.

## Pavement Preservation Program

Project Number: 04-0024

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$1,150,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 1,150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Resurface identified deteriorated segments of high-priority roadway corridors on the City's Major Thoroughfare System. Examples include: National Avenue, Campbell Avenue, Battlefield Road, Division Street and Republic Road. A project at Scenic and Sunshine has been completed. MoDOT has completed resurfacing projects on Sunshine Street, Glenstone Avenue and Kansas Expressway as part of their Smoother, Safer, Sooner Initiative (Amendment 3).

### Proposed Funding Sources:

1/8 Cent Transportation Sales Tax	\$ 1,150,000
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### Comments:

Project expenditures are estimated at \$2,850,000 through 2010. This project has been included in the Capital Improvements Program since 2004.

## Phelps Street Streetscape

Project Number: 08-0036

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 200,000	\$ 0

### Project Description:

Design and construct streetscape improvements on both sides of Phelps Street between Sherman Avenue and Main Avenue. Improvements could include decorative sidewalks, landscaping, irrigation, lighting, crosswalks and ADA curb ramps.

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax	\$ 1,850,000
Federal Grant Funding	\$ 1,850,000

### Comments:

Project expenditures are estimated at \$23,000 through 2010. Funding for Phase 1 of the design was originally part of the 2007-2010 Center City Development project. Additional funding for design and construction requires voter and City Council approval of a future 1/4 cent sales tax program and future federal enhancement grants. This project has been included in the Capital Improvements Program since 2008.

# Street Improvements

## Primrose Street Kings to Campbell Phase 1 Design and Partial Right-of-Way Ac

Project Number: 11-0024

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 200,000	\$ 400,000	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and acquire partial right-of-way for a project to upgrade Primrose Street to secondary arterial standards. Actual construction project may include widening, signals, sidewalks, drainage, curb and gutter and requires voter and City Council approval of future 1/4 cent sales tax programs.

### Proposed Funding Sources:

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

### Comments:

There were no project expenditures through 2010. Public meetings will be held to discuss proposed improvements.

## Republic Road - Fremont to James River Freeway Bridge-Design/Partial ROW

Project Number: 06-0056

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 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 and reconstruct intersection of Republic Road and National Avenue with dual left turn lanes in all directions.

### Proposed Funding Sources:

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

### Comments:

Project expenditures are estimated at \$300,000 through 2010. This project has been included in the Capital Improvements Program since 2006.

## Republic Road Campbell to Kansas Avenue Phase 1 Design and Partial Right-of-Way Ac

Project Number: 11-0023

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 150,000	\$ 150,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and acquire partial right-of-way for a project to widen Republic Road to arterial standards with four lanes and a center turn lane. Actual construction project will include curb and gutter, sidewalks, stormwater conveyance and intersection improvements and requires voter and City Council approval of future 1/4 cent sales tax programs.

### Proposed Funding Sources:

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

### Comments:

There were no project expenditures through 2010. Public meetings will be held to discuss proposed improvements. The design of improvements on Republic Road from Campbell east to the James River Bridge is also included in this project.

# Street Improvements

## Republic Road Widening - Scenic to Golden

Project Number: 09-0006

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 1,250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design, acquire right-of-way and 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.

### Proposed Funding Sources:

Stormwater Bond Issue funded by Level Property Tax	\$ 300,000
1/4 Cent Capital Improvement Sales Tax	\$ 500,000
1/4 Cent Capital Improvement Sales Tax	\$ 450,000

### Comments:

There were no City project expenditures through 2010. This project has been included in the Capital Improvements Program since 2004. Greene County is managing this project and has estimated their funding at \$2,000,000. Their costs are not shown on this page. Stormwater funding for this project was originally part of the City/County Stormwater Partnership project. Sales tax funding will be used to leverage county, state, or federal funds whenever possible. Partial 1/4 Cent funding requires City Council approval and is currently unappropriated.

## Road Concept Design Program

Project Number: 09-0039

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$235,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 135,000	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 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.

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax	\$ 235,000
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### Comments:

Project expenditures are estimated at \$170,000 through 2010. 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. A Concept Design project has been included in the Capital Improvements Program since 1998.

# Street Improvements

## Shared Cost/Economic Development/Transportation

Project Number: 00-0018

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$9,300,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 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. Continuation of 1/4 cent funding for this project beyond 2013 will require voter and City Council approval of a future 1/4 cent Capital Improvements Sales Tax program. Continuation of 1/8 cent funding for this project beyond 2013 will require voter and City Council approval of a future 1/8 cent Transportation Sales Tax program. Private investment amounts are future estimates and are not based on existing cost share agreements.

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax	\$ 1,784,523
1/8 Cent Transportation Sales Tax	\$ 2,856,563
MoDOT, Greene County, Grants, Private Developers	\$ 4,658,914

### Comments:

Project expenditures of City funds are estimated at \$1,050,000 through 2010 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, St. Louis/National, Battlefield/Blackman, and Sunshine/Bedford Intersections; Chestnut Expressway/U.S. 65 Interchange; East Trafficway Phase III, Boonville Phase II and Jordan Creek Greenway Phase II Streetscapes; widening Golden from Battlefield south to city limits; Republic Road Scenic to Golden; Blackman Road Phase I; Catalpa Quiet Zone; MSU Student Center, Campbell/Olive Surface Parking lots, East/West Arterial Phase 1 and Widen LeCompte Division to RR. This is a traditional 1/4 cent and 1/8 cent capital improvements project and has been included in the Capital Improvements Program since 2000.

## U. S. 65 and Battlefield Road Diverging Diamond Interchange

Project Number: 11-0053

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$14,800,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 1,200,000	\$ 13,600,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design, acquire right-of-way and construct a diverging diamond interchange at Route 65 and Battlefield Road. Project will include replacing deficient twin bridges over Route 65 and extending the northbound ramp at Battlefield to connect with the ramp at Sunshine (Route D). Project will also include widening Battlefield to a point east of the interchange, stormwater drainage conveyance, sidewalks, and street lighting.

### Proposed Funding Sources:

1/8 Cent Transportation Sales Tax	\$ 880,000
Other	\$ 3,000,000
Missouri Department of Transportation (MoDOT)	\$ 7,400,000
Greene County	\$ 1,000,000
Federal STP Grant	\$ 2,520,000

### Comments:

There were no project expenditures through 2010. Proposed funding source identified as Other is from a future MoDOT reimbursement to the City for the National/James River Freeway (JRF) Interchange project completed in CY2010. The City provided funding to accelerate that project, with MoDOT reimbursing the City in FY2012 and FY2013 for their share of the costs as outlined in the Interlocal Agreement.

# Street Improvements

## U.S. 65 & Chestnut Expressway Interchange Improvements

Project Number: 09-0041

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$6,950,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 300,000	\$ 5,000,000	\$ 1,650,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design, acquire right-of-way and reconstruct the interchange at Chestnut Expressway (Business Route 65) and Highway U.S. 65 as a diverging diamond interchange with free left turn lanes onto U.S. 65 on-ramps.

### Proposed Funding Sources:

Missouri Department of Transportation (MoDOT)	\$ 3,281,000
1/8 Cent Transportation Sales Tax	\$ 1,349,000
Greene County	\$ 1,000,000
Federal Grant Funding	\$ 1,320,000

### Comments:

Project expenditures are estimated at \$450,000 through 2010. City funding for this project was originally part of the 2009-2013 1/8 Cent Shared Cost/Economic Development project. MoDot is overseeing this project. 1/8 Cent Transportation Sales Tax funding will be used to leverage state and federal funds whenever possible. This project has been included in the Capital Improvements Program since 2009.

## U.S. 65 Widening - James River Freeway to Chestnut Expressway

Project Number: 09-0005

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and construct two additional driving lanes in the existing median on Highway U.S. 65 between the James River Freeway and Chestnut Expressway interchanges. Construction may be accomplished in phases. U.S. 65 from Chestnut Expressway to I-44 will also be widened by MoDOT as an extension of this project. Those costs are not funded by the City and are not shown here.

### Proposed Funding Sources:

Missouri Department of Transportation (MoDOT)	\$ 2,000,000
ARRA Grant	\$ 2,000,000

### Comments:

Project expenditures are estimated at \$17,000,000 through 2010. MoDOT is overseeing this project. 1/8 Cent Transportation Sales Tax funding will be used to leverage state and federal funds whenever possible. This project has been included in the Capital Improvements Program since 2009.

# Street Improvements

## Walnut Street Streetscape Phase 3

Project Number: 09-0019

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$535,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 535,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and construct a streetscape on both sides of Walnut Street from Kimbrough Avenue to John Q. Hammons Parkway. Project will include decorative sidewalks, lighting, landscaping, irrigation, crosswalks and ADA ramps.

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax	\$	50,000
Missouri State University	\$	2,500
Walnut Street Historic District	\$	2,500
Federal Grant Funding	\$	480,000

### Comments:

Project expenditures are estimated at \$70,000 through 2010. Quarter-cent funding for this project is from the Neighborhood Initiative Program. This project has been included in the Capital Improvements Program since 2008.

## Widen Republic Road - James River Freeway Bridge to Fremont Phase 1

Project Number: 11-0044

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 1,000,000	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Acquire remaining right-of-way and construct improvements 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 and reconstruct Republic Road and National Avenue intersection with dual left turn lanes in all directions.

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax	\$	3,500,000
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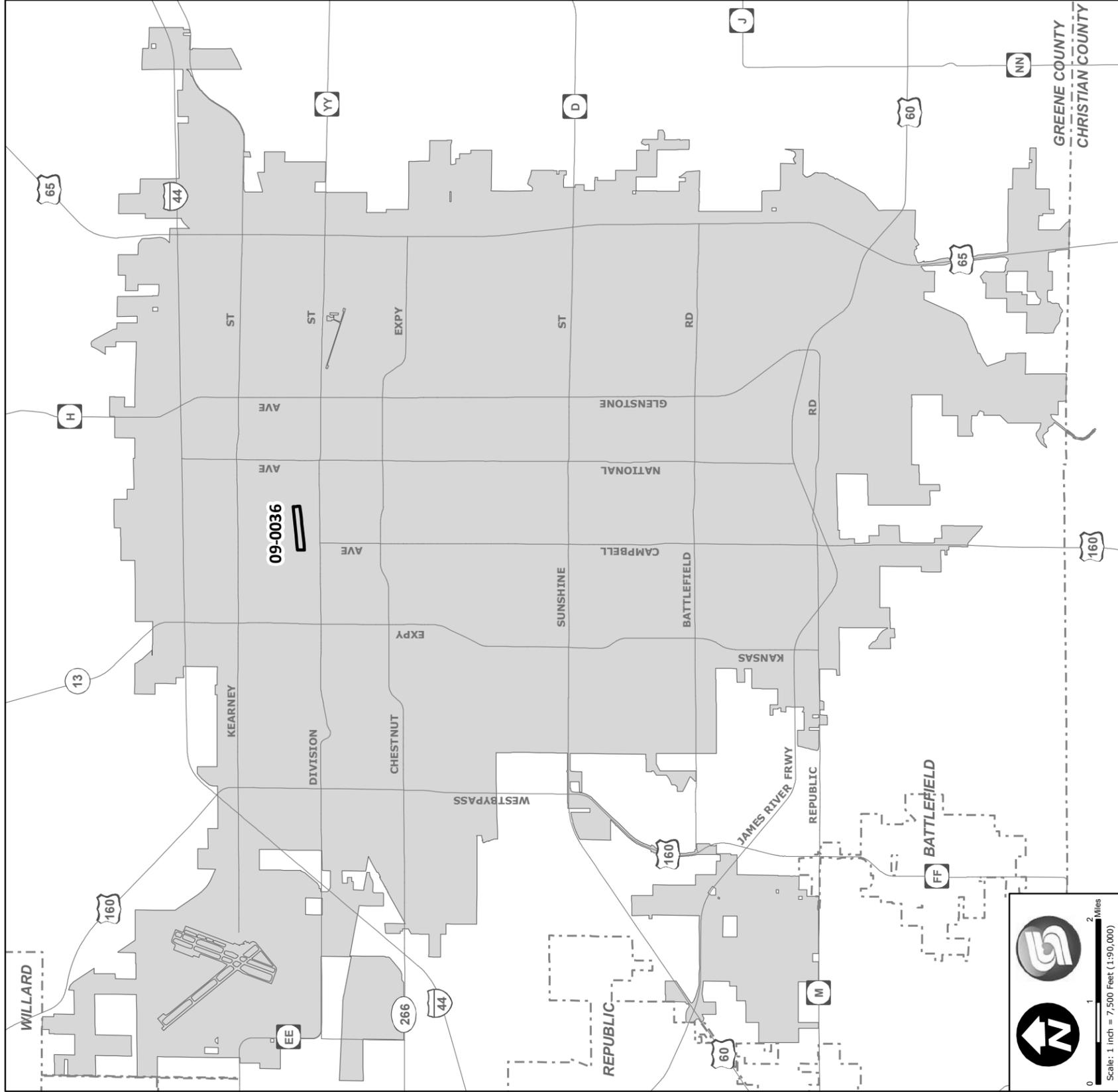
### Comments:

There were no project expenditures through 2010. Design and partial right-of-way acquisition for this project is shown separately.

**Projects ~ Targeted Neighborhood Program**

- 09-0036 ⇨ Commercial Street Redevelopment
  - <sup>1</sup> 96-0001 ⇨ Minor Neighborhood Improvements
  - <sup>1</sup> 04-0003 ⇨ Neighborhood Initiative and Housing Preservation/Development
  - <sup>1</sup> 03-0001 ⇨ Targeted Neighborhood Program - Dangerous/Boarded Buildings
  - <sup>1</sup> 03-0003 ⇨ Targeted Neighborhood Program - Neighborhood Assessment Projects
- <sup>1</sup> Denotes city-wide project - not labeled on map

**2011 Through 2016 ~ Capital Improvements Program**



# Targeted Neighborhood Program

## Commercial Street Redevelopment

Project Number: 09-0036

Department: Planning & Development

Estimated Remaining Cost and Yearly Spending Plan: \$7,051,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ 6,051,000

### Project Description:

A Private/Public partnership to revitalize and redevelop the Commercial Street Redevelopment Area. Public investment for key public improvement projects will provide incentives for private redevelopment investment. Public projects will be financed by funds generated by the approved Tax Increment Financing (TIF) Redevelopment Plan. Private sector redevelopment will not include any funds generated through the TIF.

### Proposed Funding Sources:

Other	\$ 1,595,000
Tax Increment Financing	\$ 5,456,000

### Comments:

Property owners, Businessess, and Residents in the area will have an opportunity to recommend priority projects to the TIF Commission and City Council on an annual basis. Implementation priority and schedule for public improvements will be determined each year dependent upon TIF revenues generated and project costs.

## Minor Neighborhood Improvements

Project Number: 96-0001

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 200,000	\$ 200,000	\$ 200,000	\$ 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. Continuation of this project beyond 2013 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	\$ 1,200,000
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### Comments:

Project expenditures are estimated at \$3,050,000 through 2010. This is an annual program which began in Fiscal Year 1995. A Minor Neighborhood Improvements project has been included in the Capital Improvements Program since 1996. Only funding through FY2013 is appropriated.

# Targeted Neighborhood Program

## Neighborhood Initiative and Housing Preservation/Development

Project Number: 04-0003

Department: Planning & Development

Estimated Remaining Cost and Yearly Spending Plan: \$142,182

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 142,182

### Project Description:

Conduct targeted neighborhood improvements to stabilize and improve Springfield's neighborhoods. Improvements could include acquisition, demolition or rehabilitation of housing stock, acquisition of vacant lots and blighted properties, infill housing development, acquisition and rehabilitation of dilapidated housing, provide support and expand existing and new home repair programs to include a greater variety of repair options, infrastructure improvements, and railroad quiet zones. 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 \$ 142,182

### Comments:

Priority in low/moderate income areas. This project has been included Capital Improvements Program since 2004. Neighborhood Initiative and Housing Preservation and Development were combined into one project in the 2007-2012 Capital Improvements Program. This project was suspended in 2009 due to budget reductions in the Planning and Development Department.

## Targeted Neighborhood Program - Dangerous/Boarded Buildings

Project Number: 03-0001

Department: Building Development Services

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 0	\$ 0	\$ 250,000

### Project Description:

Demolition of structures classified as dangerous, blighted, or nuisance buildings. Acquisition, disposition 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 \$ 750,000

### 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 has been included in the Capital Improvements Program since 2003. 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: \$1,019,323

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,019,323

### 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, sidewalks, bus shelters, street and traffic signal improvements, streetscape enhancements, and other aesthetic enhancements.

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 1,019,323

### Comments:

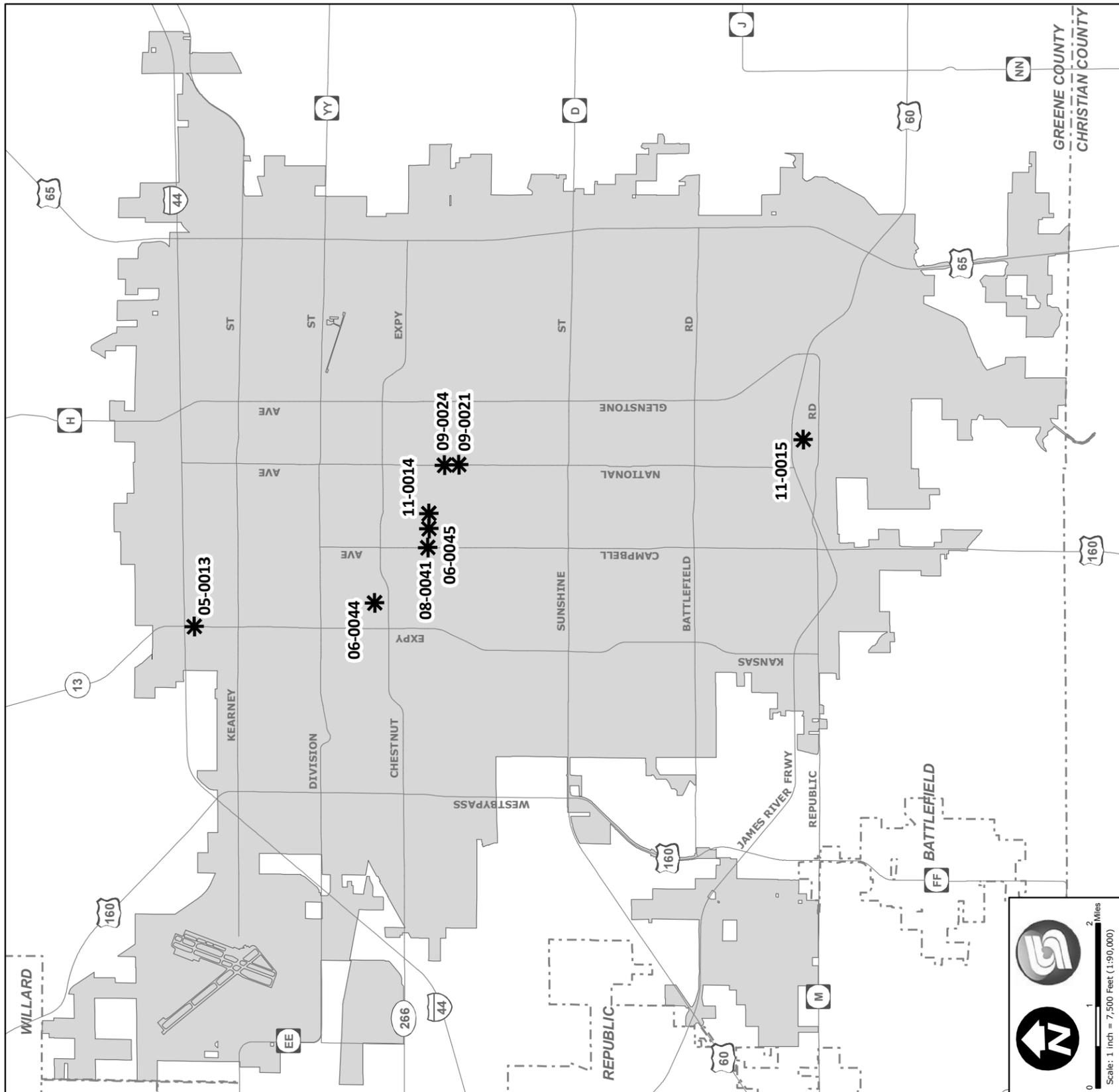
This project was suspended in 2009 due to staff budget reductions in the Planning and Development Department.

**Projects ~ Traffic Management/Traffic Signals**

- <sup>1</sup> 09-0003 ⇨ 2007-2010 Traffic Signal/Traffic Calming Annual Program
- <sup>1</sup> 11-0005 ⇨ 2010-2013 Metro/Safety Signs and Markings
- <sup>1</sup> 11-0010 ⇨ 2010-2013 Traffic Signal/Traffic Calming Program
- <sup>1</sup> 00-0006 ⇨ Access Management
- 08-0041 ⇨ Campbell & Walnut Traffic Signal
- 11-0015 ⇨ Fremont and Kingsley Signalization
- <sup>1</sup> 06-0043 ⇨ ITS Implementation - ATMS Field Deployment Phase 1
- 06-0045 ⇨ ITS Implementation - Design ATMS Field Deployment
- 06-0044 ⇨ ITS Implementation - Regional Transportation Management Center
- 05-0013 ⇨ Kansas Expressway & Evergreen Traffic Signal Relocation
- 11-0014 ⇨ Kimbrough and Walnut Traffic Signal Improvements
- 09-0021 ⇨ National & Cherry Signal Improvements
- 09-0024 ⇨ National & Monroe Signalization
- <sup>1</sup> 09-0007 ⇨ Turn Lane Improvements
- <sup>1</sup> 04-0006 ⇨ Wayfinding System

<sup>1</sup> Denotes city-wide project - not labeled on map

**2011 Through 2016 ~ Capital Improvements Program**



# Traffic Management/Traffic Signals

## 2007-2010 Traffic Signal/Traffic Calming Annual Program

Project Number: 09-0003

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 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 \$ 40,000

### Comments:

Project expenditures are estimated at \$990,000 through 2010. This is a traditional 1/4 cent capital improvements project and continues the traffic signal programs that were part of the 1987 1/2 cent sales tax and all the 1/4 cent sales tax programs since 1992. An annual traffic signal program has been included in the Capital Improvements Program since 1994. Signal projects at National/Cherry, National/Monroe, and Campbell/Walnut are partially funded from this program and are shown separately.

## 2010-2013 Metro/Safety Signs and Markings

Project Number: 11-0005

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$420,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 100,000	\$ 160,000	\$ 160,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Install street name signs at new intersections, replace faded regulatory (stop, yield and speed limit) signs at various locations and implement critical signage for warning and safety. Project may also include installation of long life, reflective pavement markings on streets to identify bike routes. Funds could also be used to replace aging pavement marking equipment.

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 420,000

### Comments:

Project expenditures are estimated at \$80,000 through 2010. This is a traditional 1/4 cent capital improvements project and continues the Metro Street Sign Program that has been included in the Capital Improvements Program since 1998.

# Traffic Management/Traffic Signals

## 2010-2013 Traffic Signal/Traffic Calming Program

Project Number: 11-0010

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 300,000	\$ 300,000	\$ 0	\$ 0	\$ 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. This program will also fund the replacement of degraded underground infrastructure and equipment at the intersections of Grant/Walnut and Grant/College.

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 600,000

### Comments:

There were no project expenditures through 2010. This is a traditional 1/4 cent capital improvements project and continues the traffic signal programs that were part of the 1987 1/2 cent sales tax program and all the 1/4 cent sales tax programs since 1992. An annual traffic signal program has been included in the Capital Improvements Program since 1994. Signal projects at Fremont/Kingsley and Kimbrough/Walnut are funded from this program and are shown separately. Another project at Cherry/National is partially funded from this program and also shown separately.

## Access Management

Project Number: 00-0006

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$430,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 215,000	\$ 215,000	\$ 0	\$ 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 \$ 430,000

### Comments:

Project expenditures are estimated at \$70,000 through 2010. This project has been included in the Capital Improvements Program since 2000. A project that was originally part of the Access Management Program, Glenstone & Kansas Expressway Bus Turnouts, was shown as a 2005 Accomplishment. Kansas Expressway/Evergreen Traffic Signal was partially funded from this program and is shown as a 2010 Accomplishment. Improvements on state routes will require approval of the Missouri Department of Transportation.

# Traffic Management/Traffic Signals

## Campbell & Walnut Traffic Signal

Project Number: 08-0041

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Install a new traffic signal at Campbell Avenue and Walnut Street Intersection.

### Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 100,000

### Comments:

Project expenditures are estimated at \$50,000 through 2010. Funding for this project was originally part of the Center City 1-Way 2-Way Design project and the Traffic Signal Annual Program. This project will be constructed in conjunction with College Station Streetscape Phase 4. This project has been included in the Capital Improvements Program since 2008.

## Fremont and Kingsley Signalization

Project Number: 11-0015

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and install a new traffic signal at the intersection of Fremont Avenue and Kingsley Street.

### Proposed Funding Sources:

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

### Comments:

There were no project expenditures through 2010. Funding for this project was originally part of the 2010-2013 Traffic Signal program.

## ITS Implementation - ATMS Field Deployment Phase 1

Project Number: 06-0043

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 1,300,000	\$ 0	\$ 0	\$ 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 \$ 650,000  
 Missouri Department of Transportation (MoDOT) \$ 325,000  
 1/8 Cent Transportation Sales Tax \$ 325,000

### Comments:

Project expenditures are estimated at \$1,250,000 through 2010. This project was included in the 2005-2010 Capital Improvements Program as part of the Intelligent Transportation System Implementation - Phase I & II projects. This project has been included in the Capital Improvements Program as a separate project since 2006. Phase 2 implementation will require additional federal grant funding.

# Traffic Management/Traffic Signals

## ITS Implementation - Design ATMS Field Deployment

Project Number: 06-0045

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$180,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 180,000	\$ 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:

1/8 Cent Transportation Sales Tax \$ 180,000

### Comments:

Project expenditures are estimated at \$370,000 through 2010. This project was included in the 2005-2010 Capital Improvements Program as part of the Intelligent Transportation System Implementation - Phase I project. This project has been included in the Capital Improvements Program as a separate project since 2006.

## ITS Implementation - Regional Transportation Management Center

Project Number: 06-0044

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 700,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design, construct, and equip a new Regional Transportation management Center to be located at the SE corner of the City's Operation Center on Chestnut Expressway in order to deploy Intelligent Transportation Systems (ITS) strategies and enhance safety and communication with motorists.

### Proposed Funding Sources:

1/8 Cent Transportation Sales Tax \$ 700,000

### Comments:

Project expenditures are estimated at \$2,800,000 through 2010. This project was included in the 2005-2010 Capital Improvements Program as part of the Intelligent Transportation System Implementation - Phase I project. This project has been included in the Capital Improvements Program as a separate project since 2006.

## Kansas Expressway & Evergreen Traffic Signal Relocation

Project Number: 05-0013

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 30,000	\$ 0	\$ 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 \$ 30,000

### Comments:

Project expenditures are estimated at \$695,000 through 2010. This project has been included in the Capital Improvements Program since 2005. The 2001-2005 1/8 cent Access Management project funded the design for this project; federal STP funds will reimburse that program.

# Traffic Management/Traffic Signals

## Kimbrough and Walnut Traffic Signal Improvements

Project Number: 11-0014

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and install new traffic signal equipment and underground infrastructure at the intersection of Kimbrough Avenue and Walnut Street. Project will include pedestrian crosswalk push buttons and ADA ramps.

### Proposed Funding Sources:

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

### Comments:

There were no project expenditures through 2010. Funding for this project was originally part of the 2010-2013 Traffic Signal Annual Program.

## National & Cherry Signal Improvements

Project Number: 09-0021

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Modify traffic signal at National and Cherry intersection.

### Proposed Funding Sources:

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

### Comments:

Project expenditures are estimated at \$30,000 through 2010. Funding for this project was originally part of the Traffic Signal/Traffic Calming Program. This project has been included in the Capital Improvements Program since 2009.

## National & Monroe Signalization

Project Number: 09-0024

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and install a new traffic signal at the intersection of National Avenue and Monroe Street.

### Proposed Funding Sources:

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

Missouri State University \$ 100,000

### Comments:

Project expenditures are estimated at \$40,000 through 2010. Part of the City funding for this project was originally in the Traffic Signal/Traffic Calming Program. This project has been included in the Capital Improvements Program since 2009.

# Traffic Management/Traffic Signals

## Turn Lane Improvements

Project Number: 09-0007

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 450,000	\$ 450,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design, acquire right-of-way and construct turn lane improvements at various intersections within the City. Improvements could include lengthening existing turn lanes or constructing new or additional turn lanes at selected intersections. Improvements have been completed at Battlefield and Glenstone and are scheduled for Chestnut Expressway and Sherman.

### Proposed Funding Sources:

Missouri Department of Transportation (MoDOT)	\$ 500,000
1/8 Cent Transportation Sales Tax	\$ 400,000

### Comments:

Project expenditures are estimated at \$100,000 through 2010. 1/8 Cent Transportation Sales Tax funding will be used to leverage state and federal funds whenever possible. This project has been included in the Capital Improvements Program since 2009.

## Wayfinding System

Project Number: 04-0006

Department: Public Works

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Design and construct Wayfinding signage to guide citizens and visitors to various destinations within Springfield. Signage will direct drivers and pedestrians to three primary destination districts, the Downtown district, Battlefield retail district, and Bass Pro Shops district, as well as various secondary districts such as Cooper Sports Complex, Art Museum, various parks and Universities. Continuation of this project beyond 2010 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	\$ 150,000
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### Comments:

Project expenditures are estimated at \$610,000 through 2010. This project has been included in the Capital Improvements Program since 2004. Some of the 1/4 cent funding for this project was originally part of the Center City Two-Way Design project.

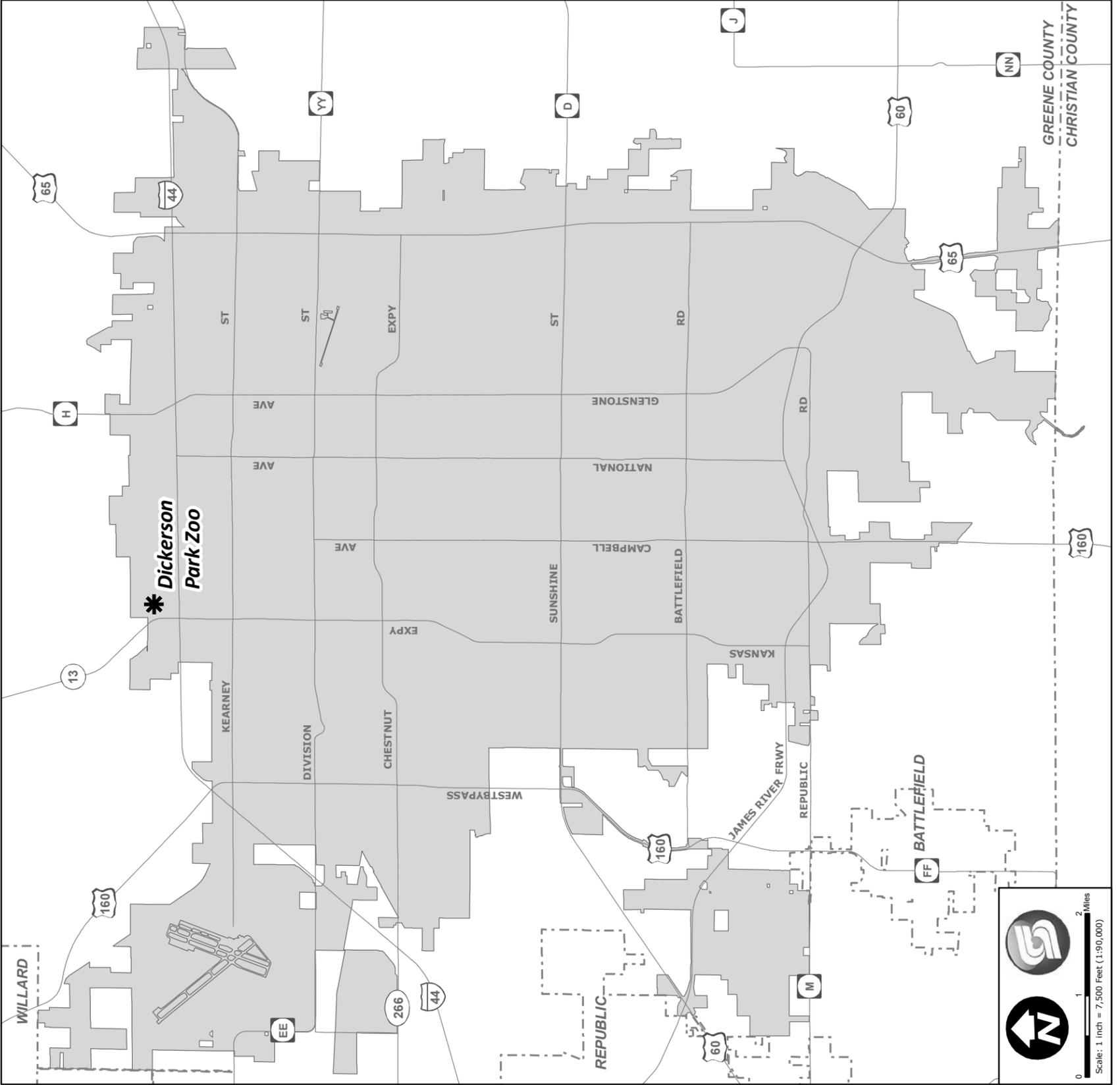
**Zoo**

**Projects ~**

- 06-0008 ⇨ Dickerson Park Zoo - Additional Public Restrooms
- 07-0005 ⇨ Dickerson Park Zoo - African Primate Exhibit
- 06-0007 ⇨ Dickerson Park Zoo - Boardwalk Renovations
- 06-0014 ⇨ Dickerson Park Zoo - Hippo Exhibit Renovations
- 07-0004 ⇨ Dickerson Park Zoo - Miscellaneous Infrastructure Improvements
- 97-0003 ⇨ Dickerson Park Zoo - Otter Exhibit Improvements
- 06-0010 ⇨ Dickerson Park Zoo - Passenger Train Ride
- 06-0019 ⇨ Dickerson Park Zoo - Playground Enhancements
- 06-0011 ⇨ Dickerson Park Zoo - Snack Bar
- 06-0012 ⇨ Dickerson Park Zoo - Tortoise Building

All the above projects are located at Dickerson Park Zoo, 3043 N Fort Ave.

**2011 Through 2016 ~ Capital Improvements Program**



0 1 2 Miles  
Scale: 1 inch = 7,500 Feet (1:90,000)

# Zoo

## Dickerson Park Zoo - Additional Public Restrooms

Project Number: 06-0008

Department: Parks

Estimated Remaining Cost and Yearly Spending Plan: \$170,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 20,000	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Add companion restrooms, which allows more privacy for those with children and accessible needs. Restrooms are to be located on the west side of Zoo.

### Proposed Funding Sources:

County Wide 1/4 Cent Parks Sales Tax \$ 170,000

### Comments:

This project was included in the Capital Improvements Program since 2006.

## Dickerson Park Zoo - African Primate Exhibit

Project Number: 07-0005

Department: Parks

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 50,000	\$ 450,000	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Indoor/outdoor exhibit for one species of African primates to be located in the African themed area of the zoo.

### Proposed Funding Sources:

County Wide 1/4 Cent Parks Sales Tax \$ 500,000

### Comments:

This project has been included in the Capital Improvements Program since 2007.

## Dickerson Park Zoo - Boardwalk Renovations

Project Number: 06-0007

Department: Parks

Estimated Remaining Cost and Yearly Spending Plan: \$50,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Remodel one of the zoo boardwalks.

### Proposed Funding Sources:

County Wide 1/4 Cent Parks Sales Tax \$ 50,000

### Comments:

This project has been included in the Capital Improvements Program since 2006.

## Dickerson Park Zoo - Hippo Exhibit Renovations

Project Number: 06-0014

Department: Parks

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 0

### Project Description:

Replace the existing facility with a new building and display area.

### Proposed Funding Sources:

Funding Source to be Identified \$ 2,000,000

### Comments:

Funding may require private donations, or approval by Springfield-Greene County Park Board, City Council, Greene County and voters of future County-Wide 1/4 Cent Parks Sales Tax. This project has been included in the Capital Improvements Program since 2006.

**Dickerson Park Zoo - Miscellaneous Infrastructure Improvements**

 Project Number: **07-0004**

Department: Parks

Estimated Remaining Cost and Yearly Spending Plan: \$655,000

2011	2012	2013	2014	2015	2016	Beyond
\$ 80,000	\$ 395,000	\$ 180,000	\$ 0	\$ 0	\$ 0	\$ 0

**Project Description:**

A variety of repairs and improvements such as fencing, walkways, shelters, support facilities, plumbing, HVAC, electrical and a hay barn at the Zoo. Including repair and/or replacement of park pavilion as well as the bird and mammal service/holding facility.

**Proposed Funding Sources:**

County Wide 1/4 Cent Parks Sales Tax \$ 655,000

**Comments:**

Project expenditures are estimated at \$70,000 through 2010. This project has been included in the Capital Improvements Program since 2007.

**Dickerson Park Zoo - Otter Exhibit Improvements**

 Project Number: **97-0003**

Department: Parks

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0

**Project Description:**

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

**Proposed Funding Sources:**

County Wide 1/4 Cent Parks Sales Tax \$ 150,000

**Comments:**

Project expenditures are estimated at \$6,500 through 2010. This project has been included in the Capital Improvements Program since 1997.

**Dickerson Park Zoo - Passenger Train Ride**

 Project Number: **06-0010**

Department: Parks

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0

**Project Description:**

Completed the purchase of a new train to run on the current track in 2008. Phase II of this plan includes constructing a new tunnel and other features for the train to ride through to increase customer appeal and add a siding and maintenance/storage shed.

**Proposed Funding Sources:**

Friends of the Zoo \$ 250,000

**Comments:**

Project expenditures, paid by Friends of the Zoo, are estimated at \$200,000 through 2010. This project has been included in the Capital Improvement Program since 2006.

# Zoo

## Dickerson Park Zoo - Playground Enhancements

Project Number: 06-0019

Department: Parks

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 200,000	\$ 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:

Friends of the Zoo \$ 200,000

### Comments:

This project has been included in the Capital Improvement Program since 2006.

## Dickerson Park Zoo - Snack Bar

Project Number: 06-0011

Department: Parks

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0

### Project Description:

Construct a small snack bar in the Asian themed section of the Zoo.

### Proposed Funding Sources:

Friends of the Zoo \$ 100,000

### Comments:

This project has been included in the Capital Improvement Program since 2006.

## Dickerson Park Zoo - Tortoise Building

Project Number: 06-0012

Department: Parks

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

2011	2012	2013	2014	2015	2016	Beyond
\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Project Description:

Construct a new tortoise exhibit. This building can be utilized for maintenance and other storage areas when not used by the tortoises.

### Proposed Funding Sources:

County Wide 1/4 Cent Parks Sales Tax \$ 400,000

### Comments:

This project has been included in the Capital Improvements Program since 2006.