

CAPITAL

Improvements

PROGRAM

2013–2018



City of Springfield, Missouri
Approved 12/2012

CAPITAL Improvements PROGRAM

2013 - 2018

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<http://www.springfieldmo.gov/planning/pdfs/cip11-16.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
- Vision 20/20 Comprehensive Plan Implementation
- Major Annexation Facility Needs
- Major Freeway Corridor Improvements
- Wastewater System
- Biosolid Development Process
- Inflow and Infiltration
- New or Expanded Treatment Facilities
- Sanitary Sewer Trunk Expansion

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
- Parkland 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 2012-2013 Budget, as adopted by City Council, provides for \$310,275,000 in revenue. Those funds come from the following sources:

• Sales and Use Tax	36%	• Licenses and Fines	2%
• Property Taxes	6%	• Charges and Fees	25%
• Other Taxes	8%	• Other	6%
• Intergovernmental Transfer	12%	• 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 and 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 cent 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 cent 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 expired June 30, 2012 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 .6083 cents. The City's property tax levy is distributed as follows:

Debt Service	.2624 cents	Health Department Operations	.1247 cents
Art Museum Operations	.0383 cents	Parks Department Operations/Development	.1829 cents

The property tax levy designated for debt service is set at a level rate of 0.2624 cents. 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 2011 and 2012 ACCOMPLISHMENTS

The following is a list of Capital Improvements completed in 2011 and 2012. These 69 projects cost an estimated total of \$144,860,440 to complete over their project life.

Project Categories and Projects	Estimated Total Project Cost
Airport	
Parallel Taxiway "W" to Runway 14/32 and Connectors	\$14,585,335
Reconstruct / Rehabilitate Runway 14/32	\$8,417,100
Airport Master Plan Update	\$707,819
Equipment	
Compressed Natural Gas Fueling Facility	\$1,196,889
Municipal Buildings and Grounds	
Security Cameras at Parking Garages	\$152,000
Community Tree and Landscaping Improvements	\$800,766

Busch Building HVAC Replacement Phase 1 & 2	\$1,419,853
Historic City Hall HVAC Improvements Phase 2 - Council Chambers	\$375,884
Environmental Services Resource Center - WIC Building Renovation	\$1,102,067
Busch Building Roof Replacement	\$509,956
Park Improvements	
Sequiota Park Lake & Channel Improvements	\$2,097,136
Dickerson Park Zoo Lake & Channel Drainage Improvements	\$911,499
Fassnight Creek Linear Park Development Phase II	\$345,998
Wilson's Creek Linear Park Development Phase II	\$345,998
Fassnight Park Channel Improvements	\$5,046,755
Doling Park Lake & Channel Improvements	\$1,685,445
Neighborhood Waterway Improvements and Greenway Connect	\$364,829
Watershed Planning	\$886,607
Sanitary Sewers	
Spring Branch Trunk Sewer	\$1,682,340
Sanitary Sewer Collection System Master Plan	\$650,150
SWTP - Replace Ozone Generators	\$16,992,718
Sidewalks and Overpasses	
Kearney Street Williams School Pedestrian Overpass Footbridge Replacement	\$1,237,600
2007-2010 School Sidewalk Program	\$800,000
2007-2010 Sidewalk Reconstruction & Curb Ramp Annual Program	\$1,200,000
Walnut Street Sidewalks - Campbell to Market	\$165,480
National Avenue Pedestrian Grade Separation at Missouri State University	
Conceptual Design	\$104,139
Glenstone Avenue Pedestrian Improvements	\$456,000
Solid Waste Facilities	
Leachate Pipeline	\$1,794,231
South Ravine Landfill Unit - Phase 1	\$1,339,793
Landfill Gas Collection and Conveyance	\$108,318
Landfill Gas Collection and Conveyance	\$197,019
Special Facilities	
Regional Police-Fire Training Facility - Phase I	\$5,277,874
Jordan Valley Park Maintenance Facility for Parks	\$1,327,649
Park Central Square - Inner Square Improvements	\$1,985,485
Storm Water	
Nichols & Franklin Drainage Improvements	\$810,861
South Avenue and Washita Drainage Improvements	\$12,536
Battlefield Inlets National/Campbell Phase 2	\$140,095
Barnes & Monroe Drainage Improvements	\$702,182
Topping Circle Drainage Improvements	\$180,257
Swallow/Cardinal/Lark/Gentry Drainage Improvements	\$1,090,971
Jordan Creek Restoration - Feasibility Study	\$3,117,158
Street Improvements	
Boonville Avenue Streetscape Phase 1 North	\$402,923
Campbell (U.S. Highway 160) & Weaver Intersection Improvements	\$7,612,062
Kansas Expressway (Route 13) Bridge Rehabilitation over BNSF Railway	\$7,995,079

Commercial Street Streetscape Phase 4	\$293,987
Boonville Avenue North Streetscape Phase 2	\$259,339
Mt. Vernon & West Bypass Intersection Improvements Phase 1	\$877,775
Fremont Avenue Widening Sunshine to Cherokee	\$567,942
Walnut Street Streetscape Phase 3	\$644,634
Pavement Preservation Program	\$4,000,000
Park Central East/West Streetscape	\$695,482
U.S. 65 Widening - James River Freeway to Chestnut Expressway	\$20,316,329
Packer Road Division to RR Tracks	\$1,345,852
Campbell Avenue North Phase 1 Streetscape	\$402,148
Packer Road - Division to Kearney-Design /Partial ROW	\$109,672
Kansas Expressway & Republic Road Intersection Design/Partial ROW	\$57,468
Campbell Avenue Widening South Avenue to Plainview & JRF Interchange Improvements - Phase 1	\$6,107,195
Targeted Neighborhood Program	
Neighborhood Initiative & Housing Preservation/Development	\$435,946
Targeted Neighborhood Program – Neighborhood Program Neighborhood Assessment Project	\$540,976
Traffic Management/Traffic Signals	
ITS Implementation - Regional Transportation Management Center	\$3,233,228
Kimbrough and Walnut Traffic Signal Improvements	\$169,356
ITS Implementation - Design ATMS Field Deployment	\$435,676
National & Cherry Signal Improvements	\$173,413
Kansas Expressway & Evergreen Traffic Signal Relocation	\$722,279
Wayfinding System	\$619,201
ITS Implementation - ATMS Field Deployment Phase 1	\$2,686,717
National & Monroe Signalization	\$474,805
2007-2010 Traffic Signal/Traffic Calming Annual Program	\$1,071,617
Zoo	
Dickerson Park Zoo - Tortoise Building	\$284,547
<u>Totals:</u>	<u>69 Projects</u>
	<u>\$144,860,440</u>

CAPITAL IMPROVEMENTS PROGRAM – 2013 THROUGH 2018

The Capital Improvements Program Strategies and Funding Policies were used to develop the Capital Improvements Program for 2013 through 2018. 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 2013 through 2018:

- 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 2013 through 2018 contains 203 projects with a total cost of \$523,569,075. Completion of the projects in this time frame is dependent on timely approval of the funding authorizations.

This is a summary of Capital Improvements Program projects listed by project type.

Project Type	Number of Projects	Total Expenditures Proposed for 2013-2018
Airport	14	\$50,900,000
Equipment	3	\$3,050,000
Fire Stations	3	\$5,750,000
Golf Courses	2	\$9,325,000
Municipal Buildings and Grounds	24	\$36,466,800
New Parks	3	\$7,829,400
New Streets	1	\$3,800,000
Park Improvements	23	\$44,409,150
Sanitary Sewers	23	\$81,414,000
Sidewalks and Overpasses	2	\$1,025,000
Solid Waste Facilities	9	\$7,135,000
Special Facilities	9	\$93,327,560
Storm Water	20	\$22,647,000
Street Improvements	47	\$143,910,165
Targeted Neighborhood Programs	4	\$3,950,000
Traffic Management/Traffic Signals	9	\$5,060,000
Zoo	7	\$3,570,000
<u>Totals</u>	<u>203</u>	<u>\$523,569,075</u>

ALPHABETICAL INDEX OF CURRENT PROJECTS

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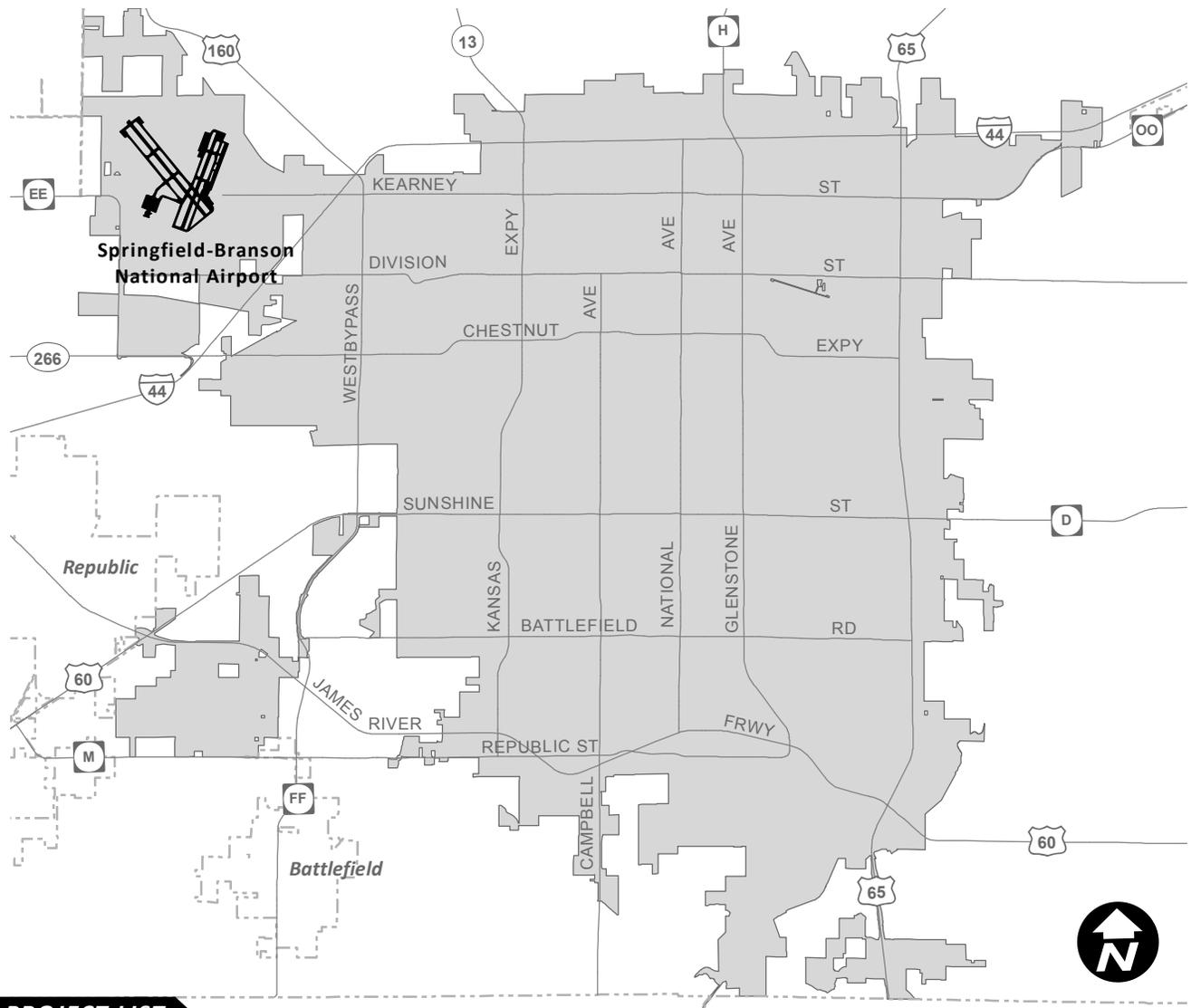
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PROJECT LIST

1. Construct Apron for Glycol Collection - Cargo Apron
2. Construct Apron for Glycol Collection - Commercial Apron
3. Construct Apron for Glycol Collection - General Aviation Apron
4. Construct General Aviation Apron Phase 1
5. Construct General Aviation Apron Phase 2
6. Construct Taxiway "W" from Taxiway "U" to Taxiway "S"
7. Construct Taxiway to Fuel Facility
8. Environmental Assessment / Initial Design - General Aviation Development
9. Extend Runway 2/20 to 8,000 feet
10. General Aviation Complex Improvements
11. Pavement Condition Study
12. Rehabilitate / Widen Taxiway "N" South of Runway 14/32
13. Replace Fencing
14. Resurface and Reconstruct Airport Perimeter Road

ALL THE ABOVE PROJECTS ARE LOCATED AT THE SPRINGFIELD-BRANSON NATIONAL AIRPORT, 2300 N. AIRPORT BLVD.

Airport

Construct Apron for Glycol Collection - Cargo Apron

Project Number: 10-0004

Department: Airport

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 0	\$ 0	\$ 0

Project Description:

Design/Construct Glycol Containment, Storage Facilities and Deicing Pads - Cargo Apron

Proposed Funding Sources:

Airport Reserves \$ 500,000
Federal Aviation Administration (FAA) Grant \$ 4,500,000

Comments:

Project name changed from Design/Construct Glycol Containment, Storage Facilities and Deicing Pads. Project moved from 2013 to 2016. Project is pending FAA funding.

Construct Apron for Glycol Collection - Commercial Apron

Project Number: 10-0003

Department: Airport

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 6,000,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design/Construct Glycol Containment, Storage Facilities and Deicing Pads for the Commercial Apron

Proposed Funding Sources:

Airport Reserves \$ 300,000
Federal Aviation Administration (FAA) Grant \$ 5,700,000

Comments:

Project name changed from Expand Air Carrier Apron. Project moved from 2013 to 2015. Project is pending funding from the FAA.

Construct Apron for Glycol Collection - General Aviation Apron

Project Number: 13-0008

Department: Airport

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,000,000	\$ 0	\$ 0

Project Description:

Design/Construct Glycol Containment, Storage Facilities and Deicing Pads - General Aviation Apron

Proposed Funding Sources:

Airport Reserves \$ 300,000
Federal Aviation Administration (FAA) Grant \$ 2,700,000

Comments:

Project is pending FAA funding.

Airport

Construct General Aviation Apron Phase 1

Project Number: 00-0002

Department: Airport

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

2013	2014	2015	2016	2017	2018	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:

Project name changed from General Aviation Access Taxiways. Project moved from 2011 to 2013. Funding and timing of project is pending proceeds the sale of Ozark Airport property. Release of the property by the FAA has been approved.

Construct General Aviation Apron Phase 2

Project Number: 13-0010

Department: Airport

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 5,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

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

Proposed Funding Sources:

Airport Reserves \$ 250,000

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

Comments:

Project is pending FAA funding.

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

Project Number: 10-0006

Department: Airport

Estimated Remaining Cost and Yearly Spending Plan: \$2,700,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 2,700,000	\$ 0	\$ 0	\$ 0

Project Description:

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

Proposed Funding Sources:

Airport Reserves \$ 270,000

Federal Aviation Administration (FAA) Grant \$ 2,430,000

Comments:

Project is pending FAA funding. Project moved from 2013 to 2016.

Airport

Construct Taxiway to Fuel Facility

Project Number: 13-0012

Department: Airport

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct taxiway to general aviation fuel facility.

Proposed Funding Sources:

Airport Reserves	\$ 50,000
Federal Aviation Administration (FAA) Grant	\$ 950,000

Comments:

Project is pending FAA funding.

Environmental Assessment / Initial Design - General Aviation Development

Project Number: 13-0009

Department: Airport

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design phase of General Aviation apron reconstruction and development.

Proposed Funding Sources:

Airport Reserves	\$ 40,000
Other	\$ 360,000

Comments:

Funding has been received from the Missouri Highways and Transportation Commission.

Extend Runway 2/20 to 8,000 feet

Project Number: 13-0014

Department: Airport

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 11,000,000	\$ 0	\$ 0	\$ 0

Project Description:

Increase length of Runway 2/20 to a total of 8,000 feet.

Proposed Funding Sources:

Airport Reserves	\$ 1,100,000
Federal Aviation Administration (FAA) Grant	\$ 9,900,000

Comments:

Project is pending FAA funding.

General Aviation Complex Improvements

Project Number: 13-0011

Department: Airport

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Expand and remodel General Aviation Complex.

Proposed Funding Sources:

Airport Reserves	\$ 350,000
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Comments:

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

Airport

Pavement Condition Study

Project Number: 13-0005

Department: Airport

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Pavement condition study.

Proposed Funding Sources:

Federal Aviation Administration (FAA) Grant	\$ 180,000
Airport Reserves	\$ 20,000

Comments:

Project is pending FAA funding.

Rehabilitate / Widen Taxiway "N" South of Runway 14/32

Project Number: 10-0005

Department: Airport

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,000,000	\$ 0	\$ 0

Project Description:

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

Proposed Funding Sources:

Airport Reserves	\$ 1,000,000
Federal Aviation Administration (FAA) Grant	\$ 9,000,000

Comments:

Project name changed from Widen Taxiway "N". Increased project expense and funding to include rehabilitation costs for specified portion of Taxiway "N". Project moved from 2013 to 2017. Project is pending FAA funding.

Replace Fencing

Project Number: 13-0007

Department: Airport

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Replacement of approximately 7,000 feet of 6-foot fence with 8-foot fence and three strands of barbed wire.

Proposed Funding Sources:

Federal Aviation Administration (FAA) Grant	\$ 237,500
Airport Reserves	\$ 12,500

Comments:

Project is pending FAA funding.

Airport

Resurface and Reconstruct Airport Perimeter Road

Project Number: 10-0007

Department: Airport

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0

Project Description:

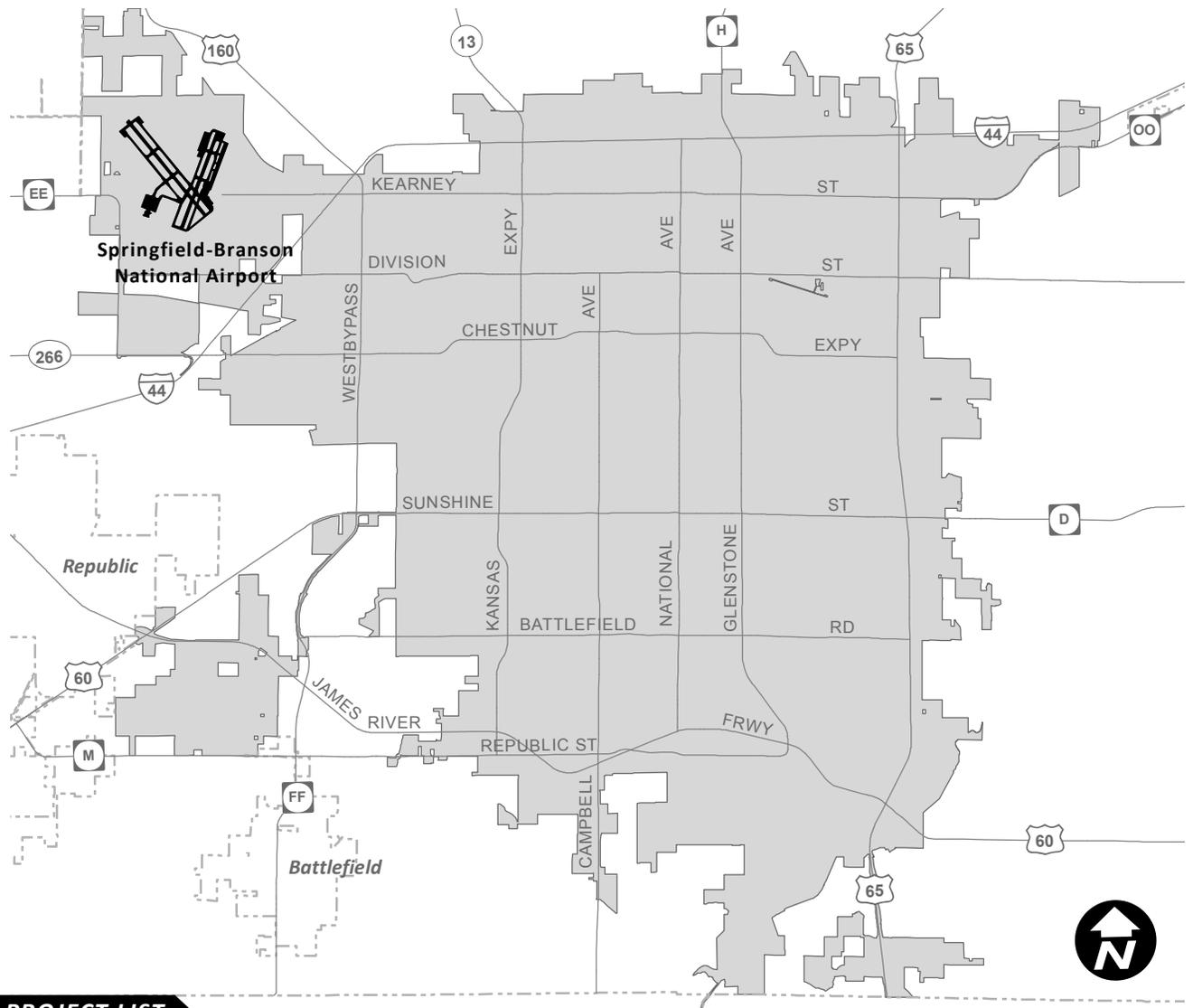
Resurfacing and reconstruction of perimeter road.

Proposed Funding Sources:

Federal Aviation Administration (FAA) Grant	\$ 450,000
Airport Reserves	\$ 50,000

Comments:

Project is pending FAA funding. Project moved from 2011 to 2016.



PROJECT LIST

- 1. Acquire Snow Removal Equipment
- 2. Add Third Baggage Claim Device
- 3. Replace / Rehabilitate Airport Beacon

ALL THE ABOVE PROJECTS ARE LOCATED AT THE SPRINGFIELD-BRANSON NATIONAL AIRPORT, 2300 N. AIRPORT BLVD.

Equipment

Acquire Snow Removal Equipment

Project Number: 10-0008

Department: Airport

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0

Project Description:

Acquire replacement snow removal equipment.

Proposed Funding Sources:

Airport Reserves	\$ 100,000
Federal Aviation Administration (FAA) Grant	\$ 900,000

Comments:

Project moved from 2012 to 2016. Project is pending FAA funding.

Add Third Baggage Claim Device

Project Number: 13-0021

Department: Airport

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 0

Project Description:

Expand baggage claim system by adding a third baggage claim device.

Proposed Funding Sources:

Airport Reserves	\$ 200,000
Federal Aviation Administration (FAA) Grant	\$ 1,800,000

Comments:

Project is pending FAA funding.

Replace / Rehabilitate Airport Beacon

Project Number: 13-0022

Department: Airport

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

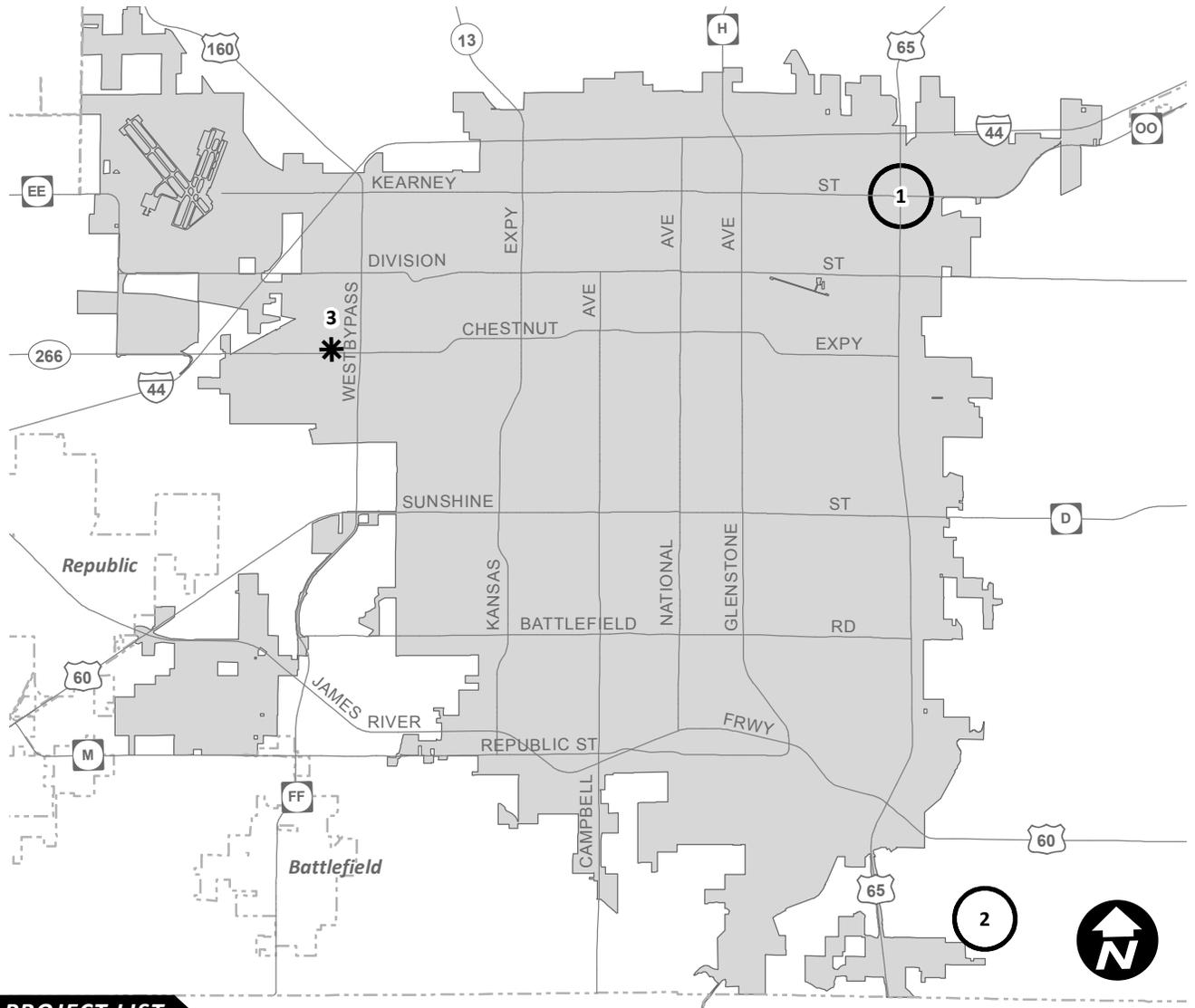
Rehabilitation and replacement of airport beacon.

Proposed Funding Sources:

Airport Reserves	\$ 5,000
Federal Aviation Administration (FAA) Grant	\$ 45,000

Comments:

Project is pending FAA funding



PROJECT LIST

- 1. Northeast Fire Station Development
- 2. Southeast Fire Station Development
- 3. West Fire Station Development - W. Chestnut and Duke

Fire Stations

Northeast Fire Station Development

Project Number: 11-0061

Department: Fire

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 500,000	\$ 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 \$ 4,000,000

Comments:

Southeast Fire Station Development

Project Number: 09-0012

Department: Fire

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 750,000	\$ 0	\$ 500,000	\$ 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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 3,500,000	\$ 0	\$ 0	\$ 0

Project Description:

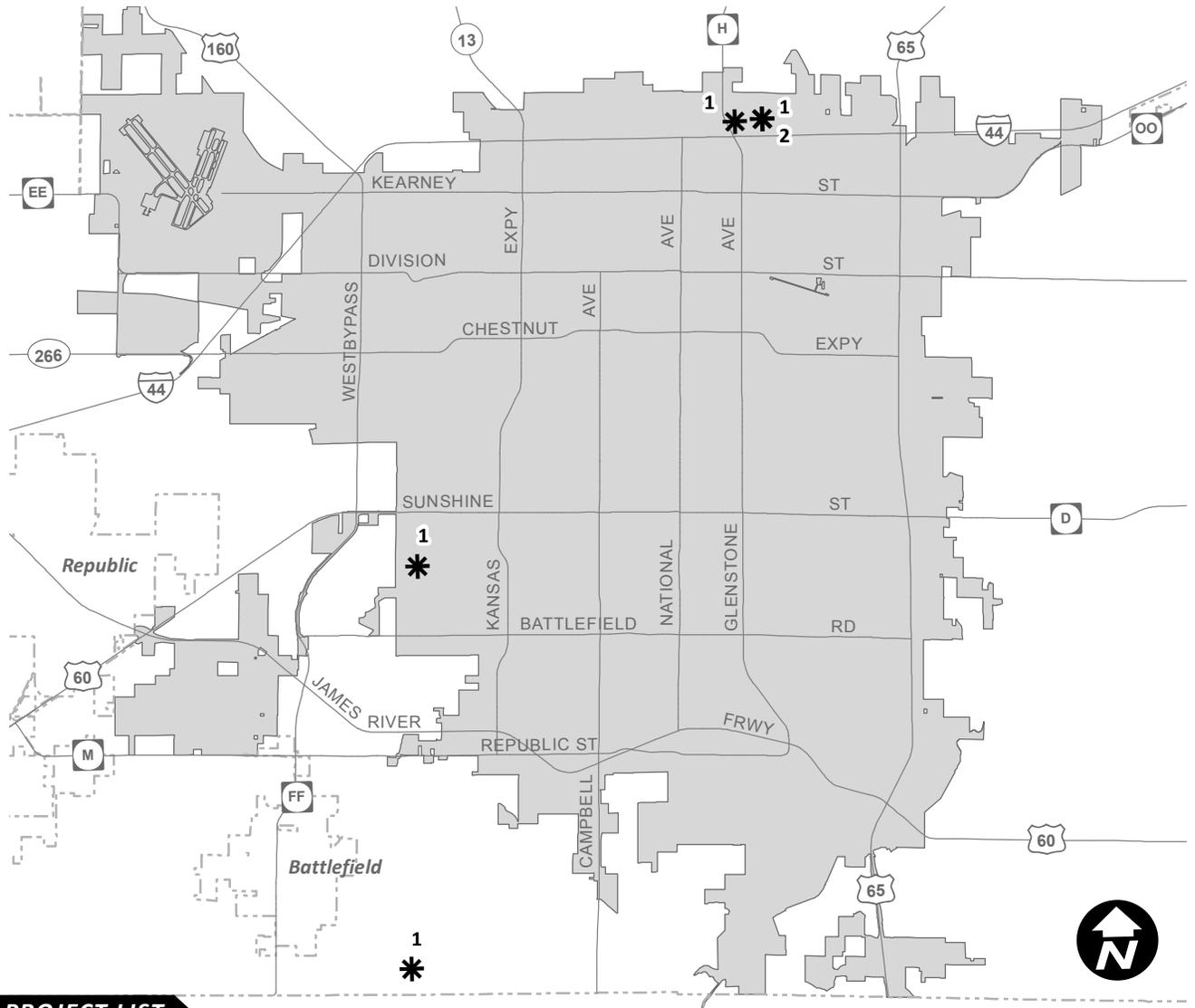
This project will include design, construction of a fire station and the purchase of an engine, station equipment and furnishings. The department has purchased the land from the 2007 CIP.

Proposed Funding Sources:

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.



PROJECT LIST

- 1. Golf Course Renovation and Site Improvements
- 2. New Well and Pumphouse for the Bill and Payne Stewart Golf Course

Golf Courses

Golf Course Renovation and Site Improvements

Project Number: 06-0005

Department: Parks

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 100,000	\$ 3,000,000	\$ 3,000,000	\$ 2,000,000	\$ 900,000	\$ 0

Project Description:

Renovate Bill and Payne Stewart and Horton Smith clubhouses and expansion of Rivercut clubhouse to allow for better service at golf tournaments and community rental opportunities. Also allow for cart path reconstruction and cart storage at all golf courses.

Proposed Funding Sources:

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

Comments:

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 325,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

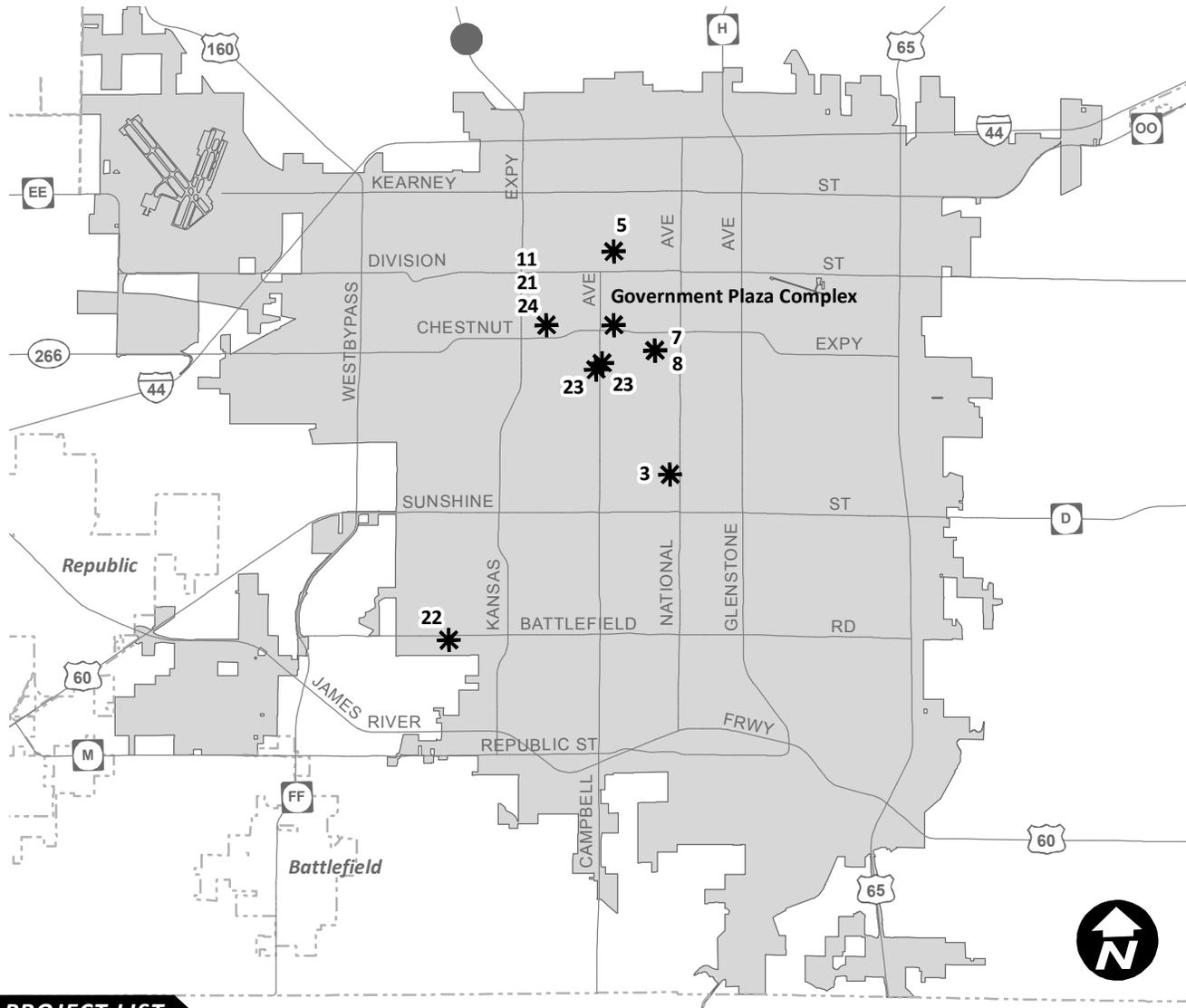
The project consists of electrical upgrades, drilling a new well, and constructing a new wellhead and pumphouse.

Proposed Funding Sources:

Golf Operating Funds \$ 325,000

Comments:

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



PROJECT LIST

- | | |
|--|--|
| 1. ¹ 2010-2013 Reforestation and Landscaping | 13. ² Health Department Lobby Renovation |
| 2. ¹ Animal Control Shelter | 14. ² Historic City Hall Asbestos & Lead Paint Removal |
| 3. Art Museum Roof | 15. ² Historic City Hall HVAC Replacement/Upgrade Phase 3 |
| 4. ² Busch Building Exterior/Interior Refurbishing | 16. ² Historic City Hall Lead Paint Removal and Painting |
| 5. Commercial Club Restoration - Phase 1,2, & 3 | 17. ² Historic City Hall Renovation Phase 2 |
| 6. ² Council Chambers Renovation | 18. ¹ Municipal Facilities Improvements - Ph 3 |
| 7. Creamery Building Renovation - Phase 3 & 4 | 19. ² Police Headquarters Roof Replacement |
| 8. Creamery Driveway and Drainage Improvements | 20. ¹ Police Indoor Firing Range |
| 9. ² Fire Alarm Panel Replacement - Busch Building & Historic City Hall | 21. Public Works Operations Complex Phase 2 |
| 10. ¹ Fire Sprinkler Systems at 9 Fire Stations | 22. Roof Replacement at Fire Station #6 |
| 11. Generators at Sewer Maintenance and Traffic Signal Buildings | 23. Security Cameras at Parking Garages |
| 12. ² Government Plaza Municipal Parking / Landscape Improvements | 24. Signal Operations Shop |
| | 25. ² Springfield Mill and Lumber Building HVAC Upgrade |
| | 26. ² Springfield Police Property Facility |

1 - DENOTES A CITY-WIDE PROJECT - NOT LABELED ON MAP
 2 - DENOTES A PROJECT THAT IS LOCATED AT THE GOVERNMENT PLAZA COMPLEX - NOT LABELED ON MAP

Municipal Buildings and Grounds

2010-2013 Reforestation and Landscaping

Project Number: 11-0013

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$865,800

2013	2014	2015	2016	2017	2018	Beyond
\$ 465,000	\$ 400,800	\$ 0	\$ 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 conducting a tree inventory, irrigating and maintaining the plantings, replacing trees subsequent to construction projects, expanding the tree nursery and providing trees for the Neighborwoods program.

Proposed Funding Sources:

Parks 1/4 Cent Sales Tax, for Storm Water	\$ 65,700
1/4 Cent Capital Improvement Sales Tax	\$ 800,100

Comments:

Project expenditures are estimated at \$475,000 through 2012. 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 with additional funds from several previous 1/4 cent CIP sales tax fund balances. Additional funding for tree canopy replacement is from the Parks 1/4 cent sales tax program.

Animal Control Shelter

Project Number: 06-0067

Department: Health

Estimated Remaining Cost and Yearly Spending Plan: \$2,550,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 2,500,000	\$ 0	\$ 0

Project Description:

The project will involve the selection of a construction site near the center of the City or on City-owned property adjacent to the Southwest Treatment Plant. A central location will greatly contribute to the efficiency of the overall Animal Control operation, as the majority of our calls for service fall north of Grand Avenue. Property adjacent to the Southwest Treatment Plant would also serve as a viable location due to close access to four-lane highway. A customer-friendly facility of modern design will be constructed on the selected site.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax	\$ 2,550,000
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Comments:

This project has been recommended by the Animal Issues Task Force and that recommendation will be made formally to City Council when final recommendations are completed. That report is estimated to be transmitted to City Council in the early to mid-2013. It would be advisable to spend money on a consultant to determine the entire scope of the project prior to establishing a final budget.

Art Museum Roof

Project Number: 13-0043

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$245,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 245,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Remove the existing roof on the Musgrave Wing of the Art Museum and replace with a new roof.

Proposed Funding Sources:

Art Museum Fund Balance	\$ 245,000
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Comments:

Project expenditures are estimated at \$12,000 through 2012.

Municipal Buildings and Grounds

Busch Building Exterior/Interior Refurbishing

Project Number: 07-0002

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 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 \$ 4,000,000

Comments:

There were no project expenditures through 2012. 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.

Commercial Club Restoration - Phase 1,2, & 3

Project Number: 06-0033

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 800,000	\$ 700,000	\$ 500,000	\$ 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 \$ 2,000,000

Comments:

Project expenditures are estimated at \$247,500 through 2012 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.

Council Chambers Renovation

Project Number: 11-0056

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 641,000	\$ 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 2012. 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 2010.

Municipal Buildings and Grounds

Creamery Building Renovation - Phase 3 & 4

Project Number: 02-0012

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 1,100,000	\$ 2,400,000	\$ 1,000,000	\$ 1,500,000	\$ 0	\$ 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 2012. 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.

Creamery Driveway and Drainage Improvements

Project Number: 06-0037

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$415,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 165,000	\$ 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	\$ 415,000
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Comments:

There were no project expenditures through 2012. 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.

Fire Alarm Panel Replacement - Busch Building & Historic City Hall

Project Number: 13-0045

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Replace outdated fire alarm equipment and monitoring systems in the Busch Building and in Historic City Hall.

Proposed Funding Sources:

Direct CIP funding by Level Property Tax	\$ 200,000
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Comments:

There were no project expenditures through 2012.

Municipal Buildings and Grounds

Fire Sprinkler Systems at 9 Fire Stations

Project Number: 13-0047

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$90,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Install new fire sprinkler systems in Fire Stations #2, 3, 4, 5, 6, 7, 9, 10 & 11.

Proposed Funding Sources:

Federal Grant Funding \$ 90,000

Comments:

Project expenditures are estimated at \$400,000 through 2012.

Generators at Sewer Maintenance and Traffic Signal Buildings

Project Number: 13-0052

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$130,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 130,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Install new emergency generators for the sewer maintenance and traffic signals buildings, including all piping, electrical connections and modifications to existing facilities to accommodate the new generators.

Proposed Funding Sources:

City Transportation Fund Balance \$ 30,000
Sanitary Sewer System Retained Earnings \$ 100,000

Comments:

Project costs are estimated at \$12,000 through 2012.

Government Plaza Municipal Parking / Landscape Improvements

Project Number: 92-0002

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$2,700,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 1,200,000	\$ 1,500,000	\$ 0	\$ 0

Project Description:

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

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 2,700,000

Comments:

There were no project expenditures through 2012. 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

Health Department Lobby Renovation

Project Number: 13-0049

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$230,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 230,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Remove existing carpet in the Health Department lobby and replace it with soundproof quarry tile.

Proposed Funding Sources:

Missouri Foundation for Health Grant \$ 230,000

Comments:

Project expenditures are estimated at \$10,000 through 2012.

Historic City Hall Asbestos & Lead Paint Removal

Project Number: 08-0040

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$1,080,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 580,000	\$ 0	\$ 0

Project Description:

Locate and remove or encapsulate asbestos insulation and materials containing lead paint from all floors of Historic City Hall, using the "hand & glove bag" method. Repair all wall and ceiling surfaces. Paint all interior walls, including Council Chambers.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 1,080,000

Comments:

There were no project expenditures through 2012. 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 Replacement/Upgrade Phase 3

Project Number: 08-0045

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$1,912,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 1,412,000	\$ 500,000	\$ 0	\$ 0

Project Description:

Continue upgrade of Historic City Hall's HVAC. This project will address HVAC and electrical requirements on the first, second and third floors and install a master control to link City Hall with other government plaza control systems.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 1,912,000

Comments:

There were no project expenditures through 2012. 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 Lead Paint Removal and Painting

Project Number: 13-0050

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$145,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 145,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Remove lead based paint in public corridors, the rotunda, stairs and Council Chambers in Historic City Hall. Project will also include sealing and repainting affected areas.

Proposed Funding Sources:

General Fund \$ 145,000

Comments:

Project expenditures are estimated at \$5,000 through 2012.

Historic City Hall Renovation Phase 2

Project Number: 06-0041

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 1,100,000	\$ 800,000	\$ 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 \$ 1,900,000

Comments:

There were no project expenditures through 2012. 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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 0	\$ 0

Project Description:

Renovate and improve municipal facilities to enhance their appearance, preserve historical value, protect the City's investment and meet ADA requirements. Improvements could include upgrading electrical capabilities, upgrading security, lighting, HVAC, roof repairs, window replacements, exterior cleaning and/or painting, tuckpointing and waterproofing, landscaping and customer parking improvements.

Proposed Funding Sources:

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

Comments:

There were no project expenditures through 2012. 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

Police Headquarters Roof Replacement

Project Number: 08-0039

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$370,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 220,000	\$ 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 \$ 370,000

Comments:

There were no project expenditures through 2012. 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.

Public Works Operations Complex Phase 2

Project Number: 06-0054

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 2,500,000	\$ 1,500,000	\$ 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 2012. 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.

Roof Replacement at Fire Station #6

Project Number: 13-0044

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$93,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 93,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design a roof system to repair and replace the existing roof at Fire Station #6.

Proposed Funding Sources:

Direct CIP funding by Level Property Tax \$ 93,000

Comments:

Project expenditures are estimated at \$10,000 through 2012.

Municipal Buildings and Grounds

Signal Operations Shop

Project Number: 13-0051

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 500,000	\$ 0	\$ 0	\$ 2,500,000	\$ 0	\$ 0	\$ 0

Project Description:

Acquire right-of-way, design, construct and equip a new Signal Operations Maintenance Shop, including required garages and material storage yard. This project will require voter and City Council approval of a future tax program.

Proposed Funding Sources:

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

Comments:

There were no project expenditures through 2012.

Springfield Mill and Lumber Building HVAC Upgrade

Project Number: 11-0048

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 25,000	\$ 250,000	\$ 0	\$ 0

Project Description:

Design and construct HVAC improvements for the lobby and upper level offices of the old Springfield Mill and Lumber building.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 275,000

Comments:

There were no project expenditures through 2012.

Springfield Police Property Facility

Project Number: 11-0059

Department: Police

Estimated Remaining Cost and Yearly Spending Plan: \$625,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 208,000	\$ 208,000	\$ 209,000	\$ 0

Project Description:

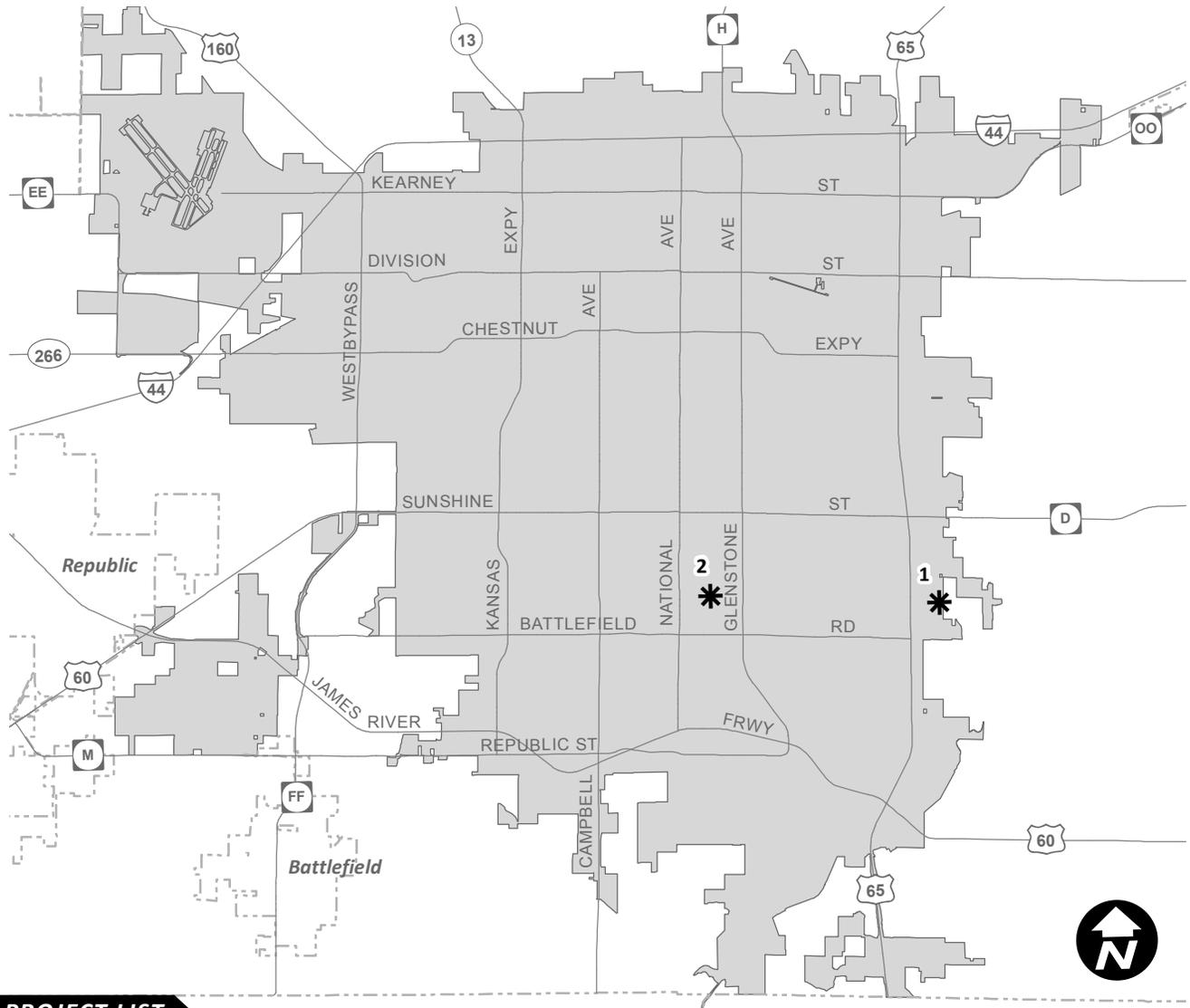
To demolish an existing building on the Springfield Mill Property and to build a new one to house evidence and property.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 625,000

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.



PROJECT LIST

- 1. Dan Kinney Park and Family Center Phase I, II, and III
- 2. George Moore Park Phase I Development
- 3. Park and Greenway Land Acquisition

1 - DENOTES A 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: \$6,325,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 325,000	\$ 0	\$ 6,000,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Phase I includes a universal playground, grading for the new Miracle Field, pavilion, a digital sign to communicate future park events, a half-mile walking trail, shade structures, picnic tables and parking lot and was completed in 2012. Phase II includes construction of the Dan Kinney Family Center scheduled for completion in 2013 from debt issuance proceeds from the County. Additional parking and a canopy will be funded from County Wide 1/4 Cent Parks Sales Tax. Phase III of the park will include an aquatics facility addition.

Proposed Funding Sources:

Funding Source to be Identified	\$	
County Wide 1/4 Cent Parks Sales Tax	\$	6,225,000
Donations and other funding sources to be identified	\$	100,000

Comments:

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 135,500	\$ 257,250	\$ 257,250	\$ 0	\$ 0	\$ 0

Project Description:

Construct typical site amenities and parking, including a young rider education amminity. Plans include linking this ammenity to S. Dry Creek Trail.

Proposed Funding Sources:

Funding Source to be Identified	\$	350,000
County Wide 1/4 Cent Parks Sales Tax	\$	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 grants and donations. This project has been included in Capital Improvements Program since 2008.

Park and Greenway Land Acquisition

Project Number: 02-0005

Department: Parks

Estimated Remaining Cost and Yearly Spending Plan: \$854,400

2013	2014	2015	2016	2017	2018	Beyond
\$ 139,400	\$ 315,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0

Project Description:

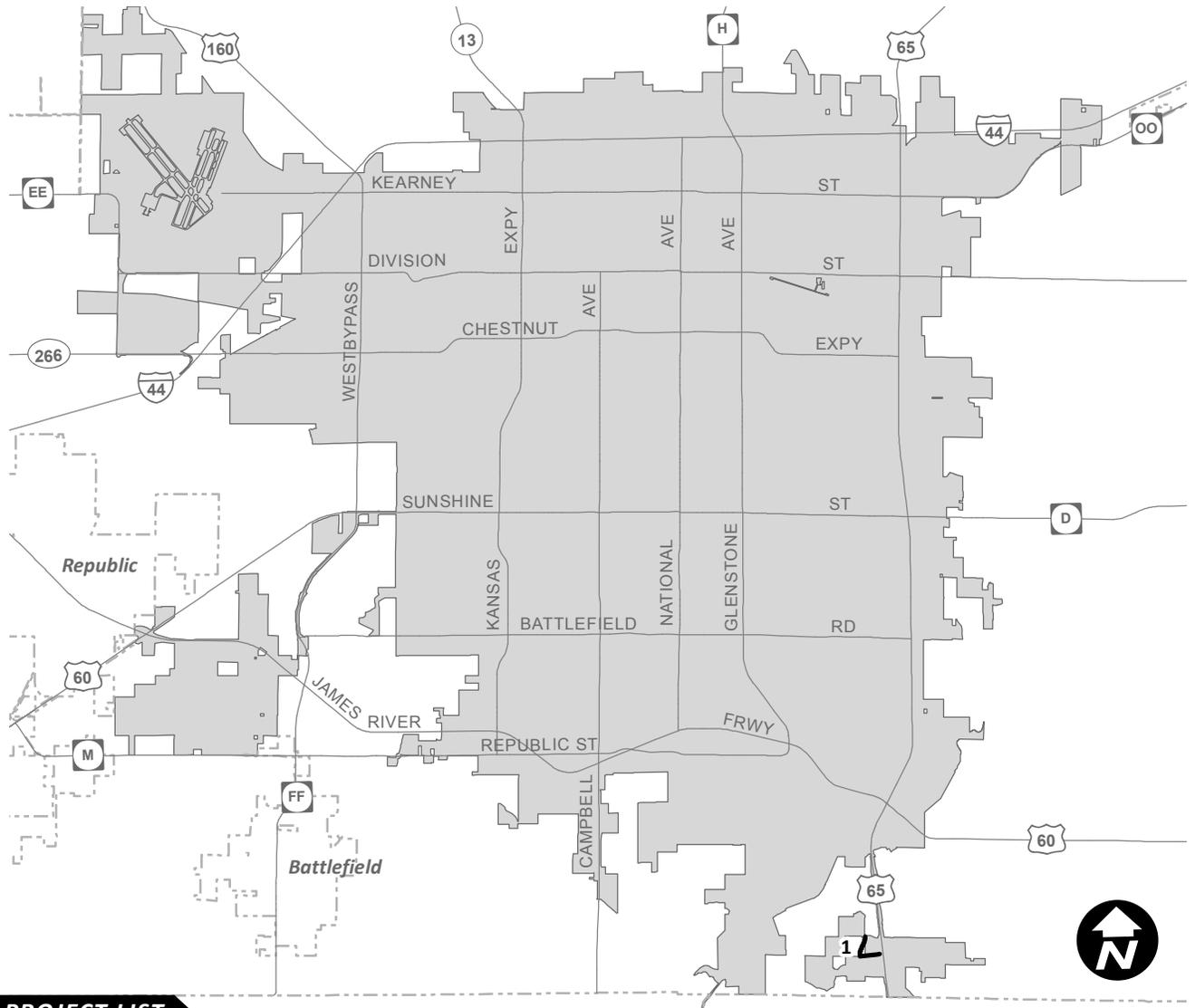
Acquire land throughout the urbanized area for the development of parks, greenways and recreation facilities, the preservation of open space, and protection of greenway corridors in accordance with the Parks, Open Space and Greenways Plan. Possible acquisitions include the following: Appx 16 acres for possible future expansion of Dickerson Park Zoo. Other acquisitions of property are possible pending available funding and/or potential donations.

Proposed Funding Sources:

County Wide 1/4 Cent Parks Sales Tax	\$	454,000
Donations and other funding sources to be identified	\$	400,000

Comments:

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.



PROJECT LIST

- 1. East West Arterial Phase 1

New Streets

East West Arterial Phase 1

Project Number: 09-0044

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$3,800,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 3,800,000	\$ 0	\$ 0	\$ 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 the Evans Road exit to Southwood Avenue. Project will also include extending Southwood Avenue southerly to Anne Street, improving off ramps from U.S. 65 both northbound and southbound, adding traffic signals, relocating commuter parking lot, removing portions of old Evans Road, and constructing a new intersection at Evans Road and Southwood Avenue with 3-way stop.

Proposed Funding Sources:

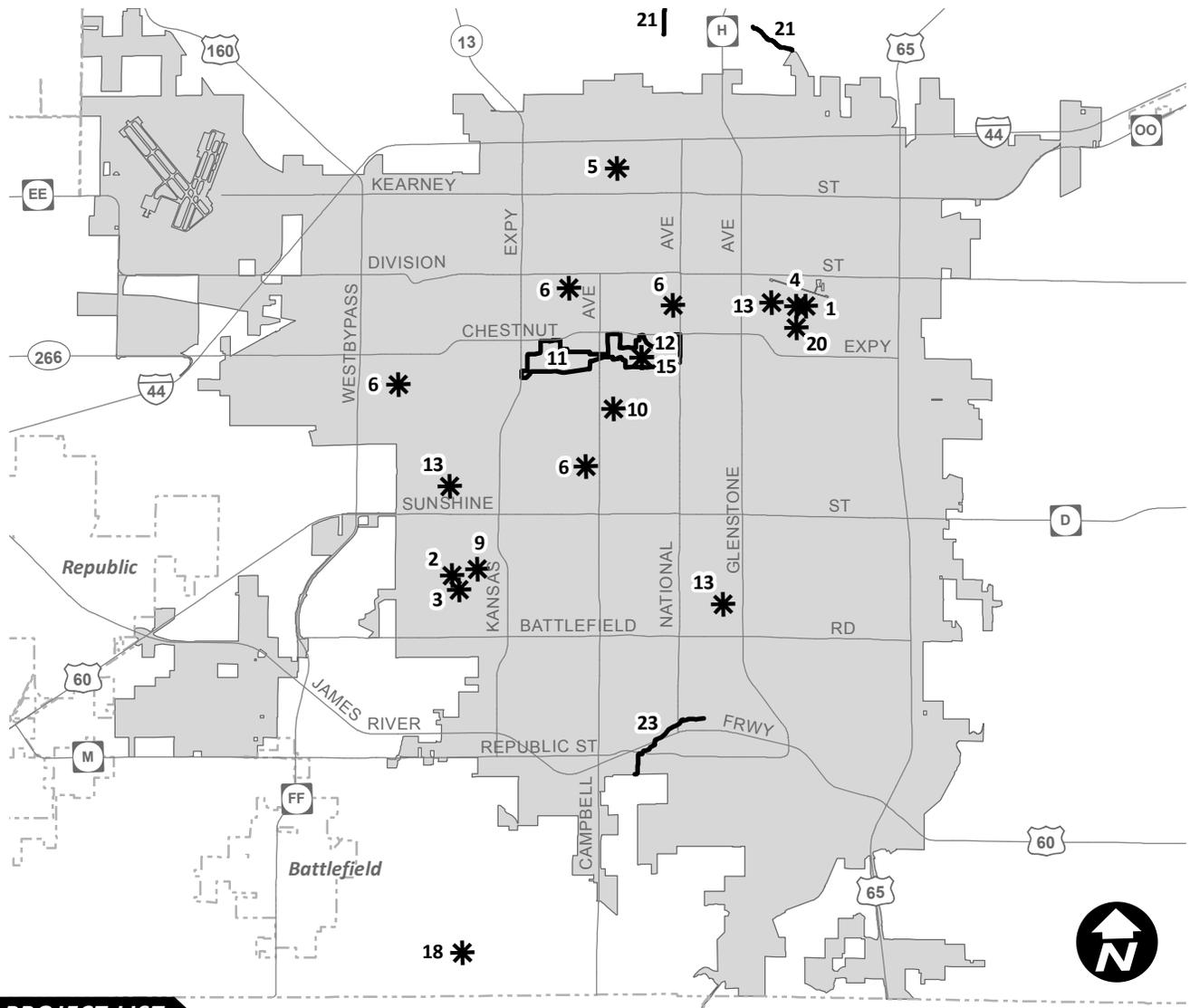
1/4 Cent Capital Improvement Sales Tax	\$ 1,975,000
Greene County	\$ 500,000
Cost shared by Private Sector	\$ 825,000
1/8 Cent Transportation Sales Tax	\$ 500,000

Comments:

Project expenditures are estimated at \$4,300,000 through 2012. Greene County shared the cost for some additional right-of-way acquired for the next phase that is reported and included in this project. This project has been included in the Capital Improvements Program since 2008.

Park Improvements

2013 Through 2018 - Capital Improvements Program



PROJECT LIST

- | | |
|---|---|
| <ol style="list-style-type: none"> 1. All Sports Facility at Cooper Park 2. Botanical Complex Edible Garden, Outdoor Kitchen and Education Center 3. Close Park Lake & Channel Improvements 4. Cooper Tennis Complex Improvements 5. Doling Indoor/Outdoor Aquatics Facility Phase I and II 6. Fassnight, Grant Beach, Silver Springs, Westport Aquatic Facility Renovations 7. ²Floodplain for Greenway Corridors 8. ²Greenway Design and Development Program 9. Japanese Garden Entrance Road & Parking Improvements 10. Jenny Lincoln Park Playground Project 11. Jordan Valley Area - Land Acquisition | <ol style="list-style-type: none"> 12. Jordan Valley Maintenance Facility Concessions Enhancement 13. Killian, Meador and Ewing Softball Complex Renovations 14. ⁴Lost Hill Natural Resource Area Park Development Phase II 15. Mediacom Ice Park Emergency Backup Generator 16. ¹Park Infrastructure Development 17. ¹Park Reforestation and Irrigation Program 18. Rex P Kreider Jr Park Phase II and III 19. ³School-Parks - Park and Development 20. Soccer Facility Improvements at Cooper Family Park 21. South Dry Sac Linear Park Development Phase II 22. ²Southeast Park Development 23. Ward Branch Channel Stabilization and Trail Development |
|---|---|

1 - DENOTES A CITY-WIDE PROJECT - NOT LABELED ON MAP
 2 - DENOTES A COUNTY-WIDE PROJECT - NOT LABELED ON MAP
 3 - DENOTES PROJECT THROUGHOUT THE R-12 SCHOOL DISTRICT - NOT LABELED ON MAP
 4 - DENOTES A PROJECT NOT SHOWN ON MAP

City of Springfield, Missouri

Park Improvements

All Sports Facility at Cooper Park

Project Number: 08-0005

Department: Parks

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,000,000	\$ 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: \$450,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 450,000	\$ 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 \$ 450,000

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: \$610,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 610,000	\$ 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:

Parks 1/4 Cent Sales Tax, for Storm Water \$ 610,000

Comments:

Project expenditures are estimated at \$100,000 through 2012. 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: \$400,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 400,000	\$ 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 \$ 400,000

Comments:

This project has been included in the Capital Improvement 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: \$7,752,500

2013	2014	2015	2016	2017	2018	Beyond
\$ 752,500	\$ 0	\$ 0	\$ 7,000,000	\$ 0	\$ 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. Project is expected to be completed in 2013. Future Phase II-Construction of a competitive pool addition is currently unfunded.

Proposed Funding Sources:

County Wide 1/4 Cent Parks Sales Tax \$ 752,500

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

Comments:

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

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

Project Number: 07-0013

Department: Parks

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 50,000	\$ 250,000	\$ 0	\$ 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 \$ 300,000

Comments:

Fassnight, Silver Springs, Grant Beach, and Westport Aquatics Facilities were completed by spring of 2012. Additional improvement to Fassnight Pool includes a new filtration system.

Park Improvements

Floodplain for Greenway Corridors

Project Number: 09-0040

Department: Public Works

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

2013	2014	2015	2016	2017	2018	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 1/4 Cent Sales Tax, for Storm Water \$ 1,000,000

Comments:

There are no project expenditures through 2012. Partial funding for the Fasnicht 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.

Greenway Design and Development Program

Project Number: 97-0002

Department: Parks

Estimated Remaining Cost and Yearly Spending Plan: \$1,350,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 100,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0

Project Description:

Continuation of design and development of conservation/recreation corridors generally within flood plains and wetlands of area creeks. Activities include construction of trail improvements, planning or design, and purchase of land or easements. The corridors will be developed with hiking and biking trails (also possibly equestrian), open space, and natural and wildlife habitat areas.

Proposed Funding Sources:

County Wide 1/4 Cent Parks Sales Tax \$ 1,350,000

Comments:

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.

Japanese Garden Entrance Road & Parking Improvements

Project Number: 05-0003

Department: Parks

Estimated Remaining Cost and Yearly Spending Plan: \$625,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 250,000	\$ 0	\$ 375,000	\$ 0	\$ 0	\$ 0

Project Description:

Design and develop an improved and expanded parking lot and road improvements to accommodate two way traffic and additional parking for park and festival use as well as tour buses, 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 \$ 575,000
 County Wide 1/4 Cent Parks Sales Tax \$ 50,000

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: \$225,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 225,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Accessible playground and accompanying infrastructure at Jenny Lincoln Park will be completed in 2013.

Proposed Funding Sources:

Donations and other funding sources to be identified	\$ 125,000
County Wide 1/4 Cent Parks Sales Tax	\$ 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: \$8,000,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 8,000,000	\$ 0	\$ 0	\$ 0

Project Description:

Identify and acquire key properties in the Jordan Valley Area for proposed , public use and development to support the JVP Concept Plan, and/or for stormwater management along the Jordan Creek in support of the Creek Renewal project and Corps of Engineers Study. Approximately 40 properties remain to be acquired. Examples of properties previously 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	\$ 8,000,000
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Comments:

Project expenditures are estimated at \$8,000,000. This project has been included in the Capital Improvements Program since 2002.

Jordan Valley Maintenance Facility Concessions Enhancement

Project Number: 08-0007

Department: Parks

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Installation of concessions operation for maintenance facility and Jordan Valley Park and Trail area patrons.

Proposed Funding Sources:

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

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

Park Improvements

Killian, Meador and Ewing Softball Complex Renovations

Project Number: 07-0012

Department: Parks

Estimated Remaining Cost and Yearly Spending Plan: \$370,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 120,000	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Killian Softball Complex improvements for the field house, ball fields, offices, concessions and stadium seating were completed in 2010. Meador Softball Complex improvements to lighting, bleachers, dugouts, scoreboards, ticket booths and restrooms were completed in 2012. Ewing Softball Complex includes renovating the existing softball complex.

Proposed Funding Sources:

County Wide 1/4 Cent Parks Sales Tax \$ 370,000

Comments:

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

Lost Hill Natural Resource Area Park Development Phase II

Project Number: 11-0029

Department: Parks

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0

Project Description:

Phase II development will generally consist 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 Emergency Backup Generator

Project Number: 08-0006

Department: Parks

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Install emergency backup generator system for facility operations and for community disaster response needs.

Proposed Funding Sources:

Donations and other funding sources to be identified \$ 400,000

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.

Park Improvements

Park Infrastructure Development

Project Number: 94-0001

Department: Parks

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 300,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0

Project Description:

Renovate and restoration of park infrastructure including installation of play equipment, picnic tables, benches and pavilions. 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.

Proposed Funding Sources:

County Wide 1/4 Cent Parks Sales Tax	\$ 1,700,000
Funding Source to be Identified	\$ 1,100,000

Comments:

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: \$600,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0

Project Description:

Plant trees annually and provide maintenance and replacement of the trees throughout the Parks system including golf courses and to provide irrigation where needed.

Proposed Funding Sources:

Donations and other funding sources to be identified	\$ 600,000
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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. 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: \$2,300,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 300,000	\$ 2,000,000	\$ 0	\$ 0

Project Description:

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

Proposed Funding Sources:

Donations and other funding sources to be identified	\$ 2,300,000
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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. 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: \$601,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 51,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0

Project Description:

Acquire property adjacent to school parks as may be required. Design and develop School-Parks for existing and new 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, Hickory Hills, and Weaver/Grant Beach.

Proposed Funding Sources:

County Wide 1/4 Cent Parks Sales Tax \$ 601,000

Comments:

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.

Soccer Facility Improvements at Cooper Family Park

Project Number: 11-0032

Department: Parks

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 250,000	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

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

Proposed Funding Sources:

Donations and other funding sources to be identified \$ 550,000

Comments:

Phase I-Synthetic turf and field lighting completed Fall 2010.

South Dry Sac Linear Park Development Phase II

Project Number: 07-0006

Department: Parks

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

2013	2014	2015	2016	2017	2018	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:

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.

Park Improvements

Southeast Park Development

Project Number: 11-0031

Department: Parks

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,000,000	\$ 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.

Ward Branch Channel Stabilization and Trail Development

Project Number: 11-0035

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$1,216,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 1,216,000	\$ 0	\$ 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.

Proposed Funding Sources:

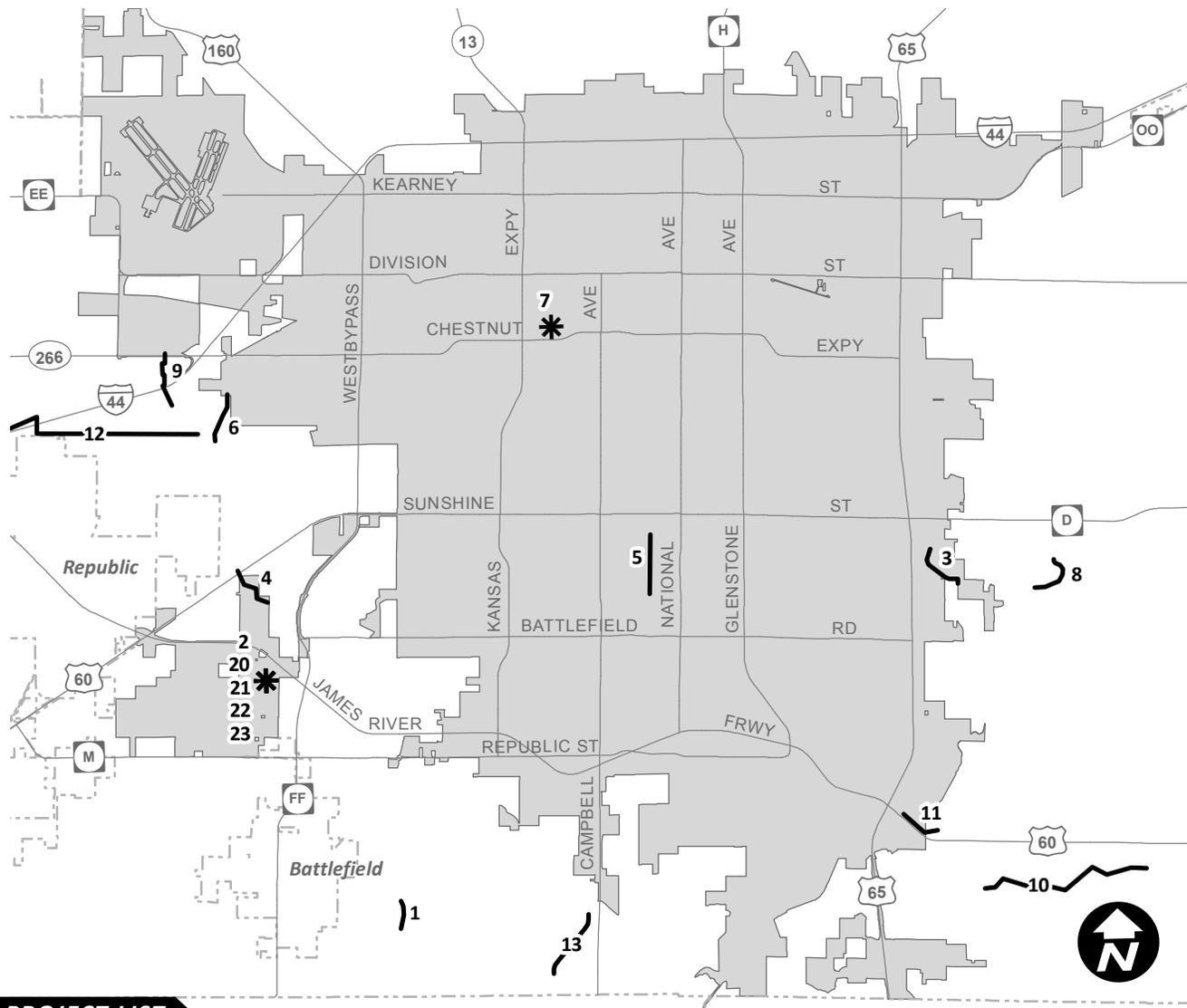
Parks 1/4 Cent Sales Tax, for Storm Water \$ 1,000,000
Federal Grant Funding \$ 216,000

Comments:

Project expenditures are estimated at \$1,000,000 through 2012. Partial funding for this project was originally part of the Neighborhood Waterway Improvements and Greenway Connections Project. This project has been included in the Capital Improvements Program since 2010.

Sanitary Sewers

2013 Through 2018 - Capital Improvements Program



PROJECT LIST

- | | |
|--|--|
| <ol style="list-style-type: none"> 1. Abbey Lane Trunk Sewer 2. Bio-Solids Storage Improvements 3. Blackman Woods Lift Station Relief Sewer 4. Chappel Farm Trunk Sewer 5. Cherokee & Dollison Relief Sewer 6. Chestnut South Trunk Sewer 7. Clean Water Services Maintenance Facility 8. Copper Mill Trunk Sewer 9. Haseltine Road & I-44 Trunk Sewer 10. Hunt Branch Trunk Sewer 11. James River Trunk & U.S. Highway 60 Sewer Line 12. MM/I-44 Lift Station & Force Main 13. River Breeze Trunk Sewer 14. ³Rotary Drum Thickener | <ol style="list-style-type: none"> 15. ¹Sanitary Sewer District Construction Program - 2005 16. ²Sanitary Sewer Overflow Control Program Sewer Rehabilitation - Group 1 17. ²Sanitary Sewer Overflow Control Program Sewer Rehabilitation - Group 2 18. ²Sanitary Sewer Overflow Control Program Sewer Rehabilitation - Group 3 19. ¹Shared Cost Sanitary Sewer Construction - Developer Agreements 20. SWTP - Administrative and Maintenance Facility Improvement 21. SWTP - Clarifiers Protective Coating 22. SWTP - Digester Improvements 23. ³Wastewater Treatment Plants - Buffer Land Acquisition |
|--|--|

1 - DENOTES A CITY-WIDE PROJECT - NOT LABELED ON MAP
 2 - DENOTES A PROJECT THAT IS LOCATED WITHIN IDENTIFIED SEWER SUB-BASINS - NOT LABELED ON MAP
 3 - DENOTES A PROJECT THAT IS LOCATED AT THE NORTHWEST WASTEWATER TREATMENT PLANT - NOT SHOWN ON MAP

City of Springfield, Missouri

Sanitary Sewers

Abbey Lane Trunk Sewer

Project Number: 06-0022

Department: Environmental Services

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 25,000	\$ 400,000	\$ 0

Project Description:

Construct a gravity sanitary sewer line approximately 2,100 feet from Rivercut Golf Community northerly to the Abbey Lane Subdivision.

Proposed Funding Sources:

Bond proceeds-State of MO Revolving Fund Program to be repaid by user \$ 475,000

Comments:

There were no project expenditures through 2012. This project has been included in the Capital Improvements Program since 2006. The preferred funding source is State of Missouri Revolving Fund Program as shown; however if those funds are no longer available, Special Obligation Bonds will be used.

Bio-Solids Storage Improvements

Project Number: 03-0004

Department: Environmental Services

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 2,000,000	\$ 0	\$ 0	\$ 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 a two acre asphalt pad with overhead canopy at the Southwest Treatment Plant to store bio-solids that cannot be applied to pasture land because of climatic conditions. The polymer feed system and storage tank have been completed and were reported separately. The drum thickener is shown as a separate project.

Proposed Funding Sources:

Bond proceeds-State of MO Revolving Fund Program to be repaid by user \$ 2,000,000

Comments:

Project expenditures are estimated at \$250,000 through 2012 for design of the improvements. Additional construction costs are unappropriated and will require Council action. This project has been included in the Capital Improvements Program since 2003. The preferred funding source is State of Missouri Revolving Fund Program as shown; however if those funds are no longer available, Special Obligation Bonds will be used.

Blackman Woods Lift Station Relief Sewer

Project Number: 06-0024

Department: Environmental Services

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 180,000	\$ 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:

Bond proceeds-State of MO Revolving Fund Program to be repaid by user \$ 180,000

Comments:

Project expenditures are estimated at \$15,000 through 2012. This project has been included in the Capital Improvements Program since 2006. Design costs are appropriated; construction costs are unappropriated. The preferred funding source is State of Missouri Revolving Fund Program as shown; however if those funds are no longer available, Special Obligation Bonds will be used.

Sanitary Sewers

Chappel Farm Trunk Sewer

Project Number: 06-0027

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: \$1,135,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,000	\$ 1,125,000	\$ 0

Project Description:

Construct a gravity sanitary sewer line from the Wilson Creek Trunk Sewer northwesterly 3,500 feet to the north side of Sunshine Street (U.S. Highway 413).

Proposed Funding Sources:

Bond proceeds-State of MO Revolving Fund Program to be repaid by user \$ 1,135,000

Comments:

Project expenditures are estimated at \$85,000 through 2012. Design costs are appropriated; construction costs are unappropriated. This project has been included in the Capital Improvements Program since 2006. The preferred funding source is State of Missouri Revolving Fund Program as shown; however if those funds are no longer available, Special Obligation Bonds will be used.

Cherokee & Dollison Relief Sewer

Project Number: 08-0030

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: \$1,550,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 1,550,000	\$ 0	\$ 0	\$ 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:

Bond proceeds-State of MO Revolving Fund Program to be repaid by user \$ 1,550,000

Comments:

Project expenditures are estimated at \$40,000 through 2012. Design costs are appropriated; construction costs are unappropriated. This project has been included in the Capital Improvements Program since 2008. The preferred funding source is State of Missouri Revolving Fund Program as shown; however if those funds are no longer available, Special Obligation Bonds will be used.

Chestnut South Trunk Sewer

Project Number: 06-0029

Department: Environmental Services

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 80,000	\$ 30,000	\$ 625,000	\$ 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:

Bond proceeds-State of MO Revolving Fund Program to be repaid by user \$ 735,000

Comments:

There were no project expenditures through 2012. This project has been included in the Capital Improvements Program since 2006. The preferred funding source is State of Missouri Revolving Fund Program as shown; however if those funds are no longer available, Special Obligation Bonds will be used.

Sanitary Sewers

Clean Water Services Maintenance Facility

Project Number: 13-0026

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: \$1,740,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 870,000	\$ 870,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and construct a maintenance facility building to support additional sewer operations personnel and equipment.

Proposed Funding Sources:

Special Obligation Bonds To Be Repaid by User Fees \$ 1,740,000

Comments:

Project expenditures are estimated at \$25,000 through 2012.

Copper Mill Trunk Sewer

Project Number: 06-0035

Department: Environmental Services

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 85,000	\$ 30,000	\$ 635,000	\$ 0

Project Description:

Construct approximately 3,600 feet of gravity sanitary sewer line from the Pierson Creek Trunk Sewer northeasterly to Copper Mill Estates Lift Station.

Proposed Funding Sources:

Bond proceeds-State of MO Revolving Fund Program to be repaid by user \$ 750,000

Comments:

There were no project expenditures through 2012. This project has been included in the Capital Improvements Program since 2006. The preferred funding source is State of Missouri Revolving Fund Program as shown; however if those funds are no longer available, Special Obligation Bonds will be used.

Haseltine Road & I-44 Trunk Sewer

Project Number: 08-0031

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: \$905,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 15,000	\$ 20,000	\$ 870,000	\$ 0

Project Description:

Design and construct 3,700 feet of 10 and 12-inch sewer line from Deer Lake Trunk Sewer northerly to Route 266, paralleling Haseltine Road and crossing under I-44.

Proposed Funding Sources:

Bond proceeds-State of MO Revolving Fund Program to be repaid by user \$ 905,000

Comments:

Project expenditures are estimated at \$50,000 through 2012. Design costs are appropriated; construction costs are unappropriated. This project has been included in the Capital Improvements Program since 2008. The preferred funding source is State of Missouri Revolving Fund Program as shown; however if those funds are no longer available, Special Obligation Bonds will be used.

Sanitary Sewers

Hunt Branch Trunk Sewer

Project Number: 06-0042

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: \$2,550,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 60,000	\$ 2,440,000	\$ 0

Project Description:

Construct a gravity sanitary sewer trunk line along Hunt Branch from Farm Road 189 easterly 12,960 feet to Farm Road 205, south of U.S. Highway 60.

Proposed Funding Sources:

Bond proceeds-State of MO Revolving Fund Program to be repaid by user \$ 2,550,000

Comments:

Project expenditures are estimated at \$150,000 through 2012. Design costs are appropriated; construction costs are unappropriated. This project has been included in the Capital Improvements Program since 2006. The preferred funding source is State of Missouri Revolving Fund Program as shown; however if those funds are no longer available, Special Obligation Bonds will be used.

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

Project Number: 06-0047

Department: Environmental Services

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 105,000	\$ 35,000	\$ 800,000	\$ 0

Project Description:

Construct a gravity sanitary sewer line from the James River Trunk Sewer, along the north side of U.S. Highway 60, eastward 2,800 feet. Project may include an inverted sewer under the James River.

Proposed Funding Sources:

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

Comments:

There were no project expenditures through 2012. This project has been included in the Capital Improvements Program since 2006. The preferred funding source is State of Missouri Revolving Fund Program as shown; however if those funds are no longer available, Special Obligation Bonds will be used.

MM/I-44 Lift Station & Force Main

Project Number: 05-0015

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: \$2,350,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 40,000	\$ 650,000	\$ 1,660,000	\$ 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, along Farm Road 140 (Grand Street).

Proposed Funding Sources:

Bond proceeds-State of MO Revolving Fund Program to be repaid by user \$ 2,350,000

Comments:

Project expenditures are estimated at \$235,000 through 2012. 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. The preferred funding source is State of Missouri Revolving Fund Program as shown; however if those funds are no longer available, Special Obligation Bonds will be used.

Sanitary Sewers

River Breeze Trunk Sewer

Project Number: 06-0057

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: \$865,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 35,000	\$ 730,000	\$ 0

Project Description:

Construct approximately 4,700 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:

Bond proceeds-State of MO Revolving Fund Program to be repaid by user \$ 865,000

Comments:

There were no project expenditures through 2012. This project has been included in the Capital Improvements Program since 2006. The preferred funding source is State of Missouri Revolving Fund Program as shown; however if those funds are no longer available, Special Obligation Bonds will be used.

Rotary Drum Thickener

Project Number: 13-0027

Department: Environmental Services

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 200,000	\$ 700,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and install a rotary drum thickener at the Northwest Wastewater Treatment Plant to reduce the volume of bio-solids transported from the Northwest Wastewater Treatment Plant to the Southwest Wastewater Treatment Plant for processing.

Proposed Funding Sources:

Special Obligation Bonds To Be Repaid by User Fees \$ 900,000

Comments:

There were no project expenditures through 2012.

Sanitary Sewer District Construction Program - 2005

Project Number: 93-0005

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: \$5,575,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 1,825,000	\$ 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 \$ 5,575,000

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 \$6,925,000 through 2012. 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.

Sanitary Sewers

Sanitary Sewer Overflow Control Program Sewer Rehabilitation - Group 1

Project Number: 13-0017

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: \$2,385,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 2,385,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Identify and rehabilitate public sanitary sewers that are sources of inflow and infiltration in the following sanitary sewer basins: Jordan Creek 05, 22, 23 and 30, Ranier Creek 02 and Upper Wilson Creek 10 and 12.

Proposed Funding Sources:

Special Obligation Bonds To Be Repaid by User Fees \$ 2,385,000

Comments:

Project expenditures are estimated at \$3,960,000 through 2012.

Sanitary Sewer Overflow Control Program Sewer Rehabilitation - Group 2

Project Number: 13-0024

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: \$8,498,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 5,311,000	\$ 3,187,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Identify and rehabilitate public sanitary sewers that are sources of inflow and infiltration in the following sanitary sewer basins: Pea Ridge 06, 10 and 15, Jordan Creek 10 and 25, Upper Wilson Creek 01 and 09 and South Creek 07.

Proposed Funding Sources:

Special Obligation Bonds To Be Repaid by User Fees \$ 8,498,000

Comments:

There were no project expenditures through 2012.

Sanitary Sewer Overflow Control Program Sewer Rehabilitation - Group 3

Project Number: 13-0025

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: \$9,031,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 5,645,000	\$ 3,386,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Identify and rehabilitate public sanitary sewers that are sources of inflow and infiltration in the following sanitary sewer basins: Jordan Creek 08, 15 and 21, Fassnight Creek 04, 13 and 14 and South Creek 12.

Proposed Funding Sources:

Special Obligation Bonds To Be Repaid by User Fees \$ 9,031,000

Comments:

There were no project expenditures through 2012.

Sanitary Sewers

Shared Cost Sanitary Sewer Construction - Developer Agreements

Project Number: 01-0004

Department: Environmental Services

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

2013	2014	2015	2016	2017	2018	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 was reported as a separate project. Developer agreements partially funded the Somerset 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.

SWTP - Administrative and Maintenance Facility Improvement

Project Number: 06-0061

Department: Environmental Services

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

2013	2014	2015	2016	2017	2018	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
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Comments:

There were no project expenditures through 2012. This project has been included in the Capital Improvements Program since 2006. The preferred funding source is State of Missouri Revolving Fund Program as shown; however if those funds are no longer available, Special Obligation Bonds will be used.

SWTP - Clarifiers Protective Coating

Project Number: 09-0035

Department: Environmental Services

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

2013	2014	2015	2016	2017	2018	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
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Comments:

Project expenditures are estimated at \$1,021,000 through 2012. This project has been included in the Capital Improvements Program since 2008.

Sanitary Sewers

SWTP - Digester Improvements

Project Number: 06-0063

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: \$31,800,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 2,400,000	\$ 10,800,000	\$ 9,300,000	\$ 9,300,000	\$ 0	\$ 0	\$ 0

Project Description:

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

Proposed Funding Sources:

Special Obligation Bonds To Be Repaid by User Fees \$ 31,800,000

Comments:

Project expenditures are estimated at \$880,000 through 2012. Preliminary design costs are appropriated; construction costs are unappropriated. This project has been included in the Capital Improvements Program since 2006.

Wastewater Treatment Plants - Buffer Land Acquisition

Project Number: 03-0013

Department: Environmental Services

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0

Project Description:

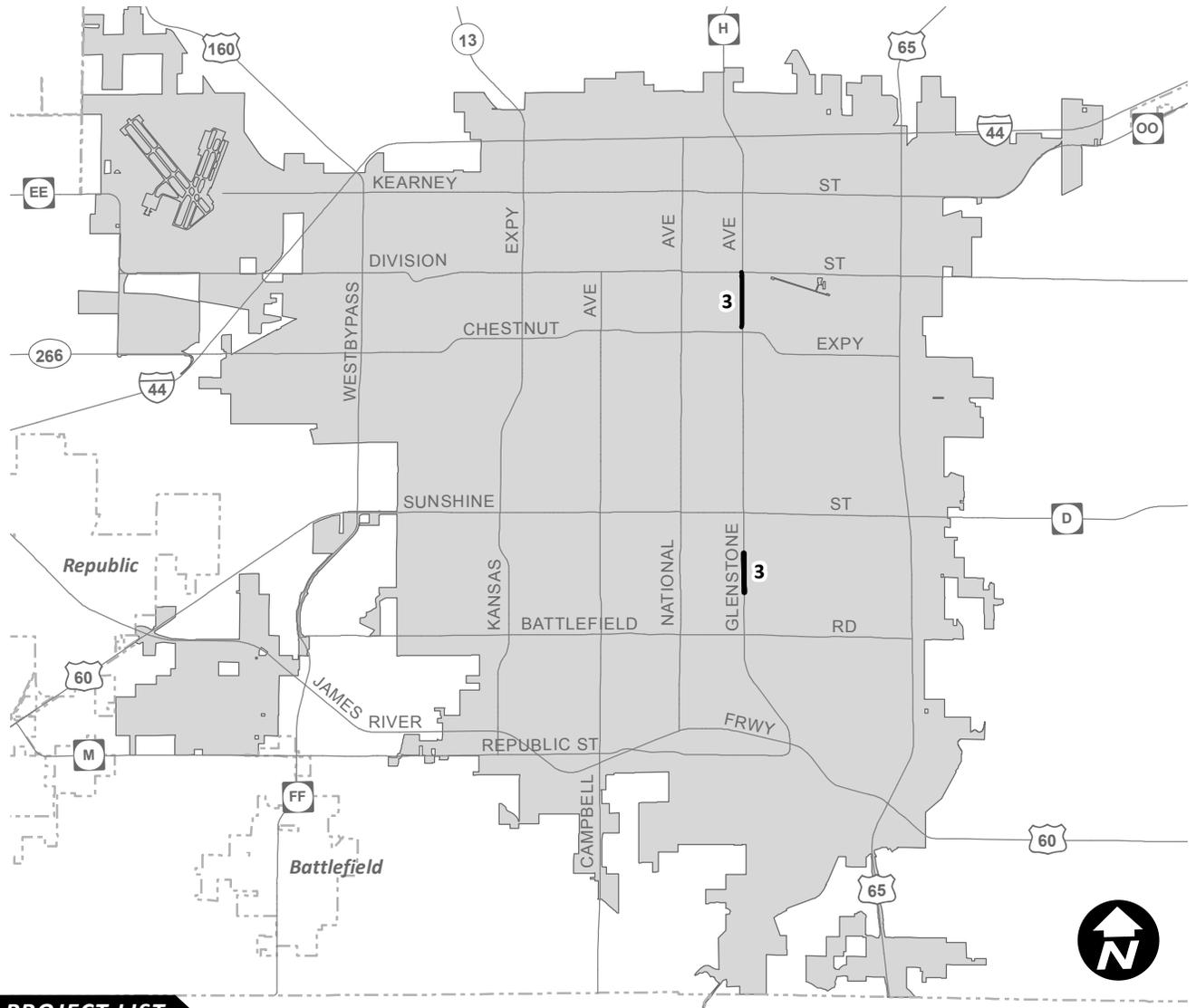
Purchase property adjacent to or near the Southwest Wastewater Treatment Plant and the Northwest Treatment Plant, as it becomes available.

Proposed Funding Sources:

Sanitary Sewer System Retained Earnings \$ 600,000

Comments:

Project expenditures are estimated at \$3,635,000 through 2012. 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.



PROJECT LIST

1. 2010-2013 School Sidewalk Program
2. 2010-2013 Sidewalk Reconstruction & Curb Ramp Annual Program
3. Glenstone Avenue Pedestrian Improvements

1 - DENOTES A CITY-WIDE PROJECT - NOT LABELED ON MAP

Sidewalks and Overpasses

2010-2013 School Sidewalk Program

Project Number: 11-0017

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$725,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 400,000	\$ 325,000	\$ 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 \$ 725,000

Comments:

Project expenditures are estimated at \$275,000 through 2012. 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.

2010-2013 Sidewalk Reconstruction & Curb Ramp Annual Program

Project Number: 11-0018

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

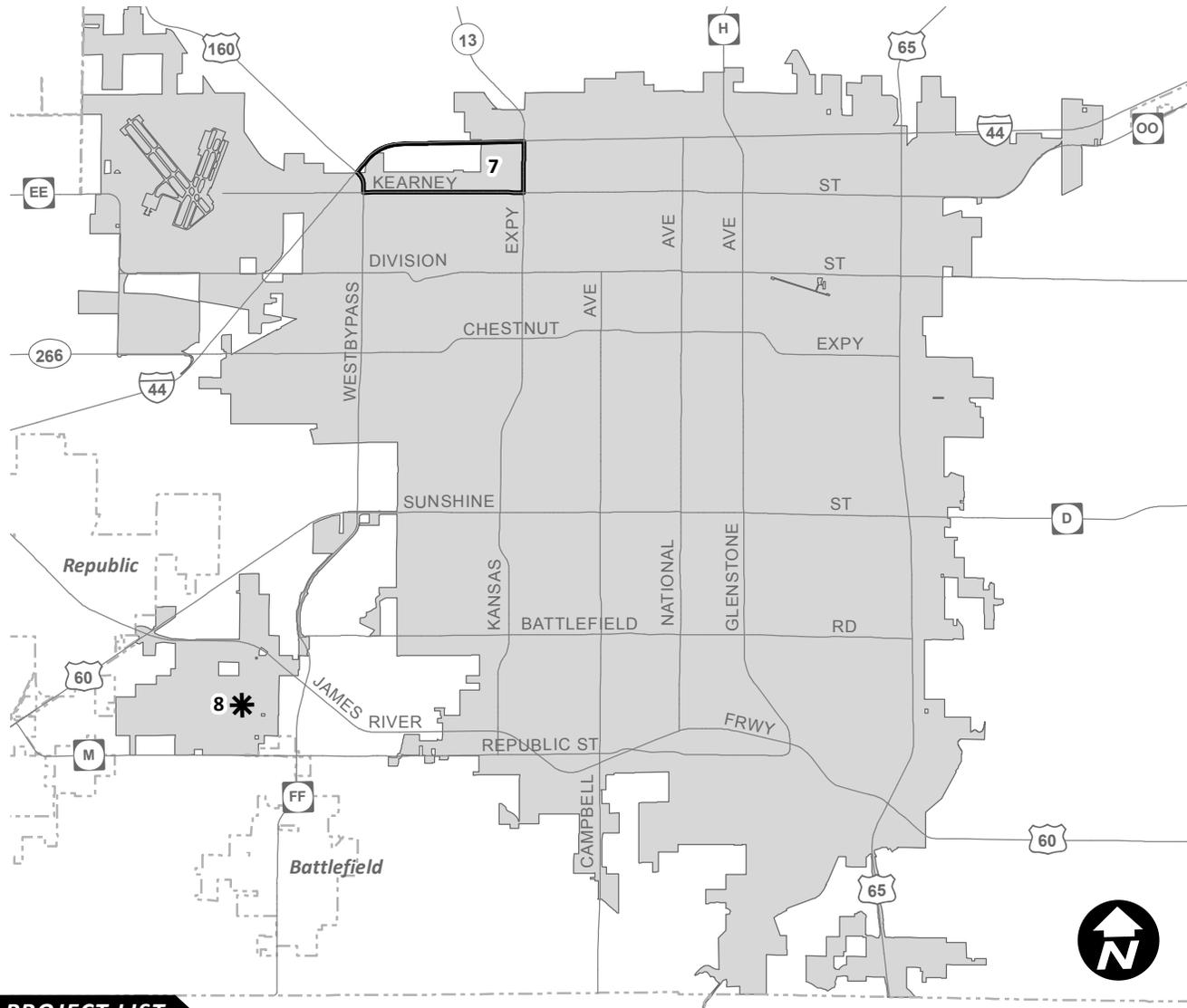
Replace old sidewalks and curb ramps as needed. Residential sidewalks generally in the area bounded by Interstate 44 on the north, Glenstone Avenue on the east, Battlefield Road on the south, and Kansas Expressway on the west will be targeted. Sidewalks and curb ramps will be constructed in compliance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

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 300,000

Comments:

Project expenditures are estimated at \$1,700,000 through 2012. 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.



PROJECT LIST

1. ¹Cell 2 Phase 1 Landfill Unit
2. ¹Final Cover System - Noble Hill Cell 1
3. ¹Final Cover System for Compound Area Landfill Unit
4. ¹Landfill Gas Collection and Conveyance System Phase 5
5. ¹Leachate Line and Lift Station Replacement
6. ¹North Ravine Area Landfill Closure
7. ¹Northwest Springfield Recycling Drop-Off Center
8. ¹Relocate/Upgrade Yardwaste Recycling Center
9. ¹South Ravine Landfill Unit Phase 2

1 - DENOTES PROJECT LOCATED AT SPRINGFIELD LANDFILL, 3545 W. FARM ROAD 34 - NOT SHOWN ON MAP

Solid Waste Facilities

Cell 2 Phase 1 Landfill Unit

Project Number: 13-0001

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: \$1,260,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 1,260,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and construct Cell 2 Phase 1 solid waste disposal unit at the Landfill. Project will include permitting, composite liner, leachate collection/conveyance piping and storm water control systems.

Proposed Funding Sources:

City Solid Waste Retained Earnings \$ 1,260,000

Comments:

Project expenditures are estimated at \$250,000 through 2012.

Final Cover System - Noble Hill Cell 1

Project Number: 04-0012

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: \$1,160,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 400,000	\$ 400,000	\$ 360,000	\$ 0	\$ 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 \$ 1,160,000

Comments:

Project expenditures are estimated at \$40,000 through 2012. A workplan for this project is under review by MODNR to determine if, when and how much of the Noble Hill Cell unit will be covered and closed. This project has been included in the Capital Improvements Program since 2004.

Final Cover System for Compound Area Landfill Unit

Project Number: 08-0023

Department: Environmental Services

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 460,000	\$ 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.

Proposed Funding Sources:

Landfill Tipping Fees and Retained Earnings \$ 460,000

Comments:

There were no project expenditures through 2012. This project has been included in the Capital Improvements Program since 2008. Due to possible expansion of the adjacent North Ravine Landfill unit, the completion of this project has been postponed pending changes in the final contours of these two landfill cells.

Solid Waste Facilities

Landfill Gas Collection and Conveyance System Phase 5

Project Number: 13-0029

Department: Environmental Services

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0

Project Description:

Design, permit and construct Phase V of the Landfill Gas Collection and Conveyance System in the South Ravine Phase I Landfill unit.

Proposed Funding Sources:

City Solid Waste Retained Earnings \$ 250,000

Comments:

There were no project expenditures through 2012. City's costs will be reimbursed by City Utilities per intergovernmental agreement.

Leachate Line and Lift Station Replacement

Project Number: 13-0030

Department: Environmental Services

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, permit and construct approximately 3000 feet of 8" HDPE gravity leachate line and the associated sump, lift station and controls.

Proposed Funding Sources:

Landfill Tipping Fees and Retained Earnings \$ 150,000

Comments:

There were no project expenditures through 2012.

North Ravine Area Landfill Closure

Project Number: 99-0003

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: \$385,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 385,000	\$ 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 \$ 385,000

Comments:

Project expenditures are estimated at \$75,000 through 2012. Due to the possible redesign and expansion of this unit, the final cover system will not be installed until a later date. If the expansion is approved, the completion of this project may be postponed as far out as 2030.

Solid Waste Facilities

Northwest Springfield Recycling Drop-Off Center

Project Number: 06-0052

Department: Environmental Services

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 295,000	\$ 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 2012. 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. Since no site selection has been made and there is a possibility of sharing a location with other City facilities, the project has been postponed until 2014.

Relocate/Upgrade Yardwaste Recycling Center

Project Number: 02-0026

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: \$1,575,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 1,000,000	\$ 575,000	\$ 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 \$ 1,575,000

Comments:

Project expenditures are estimated at \$100,000 through 2012. 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 2

Project Number: 13-0028

Department: Environmental Services

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	\$ 0	\$ 0	\$ 0

Project Description:

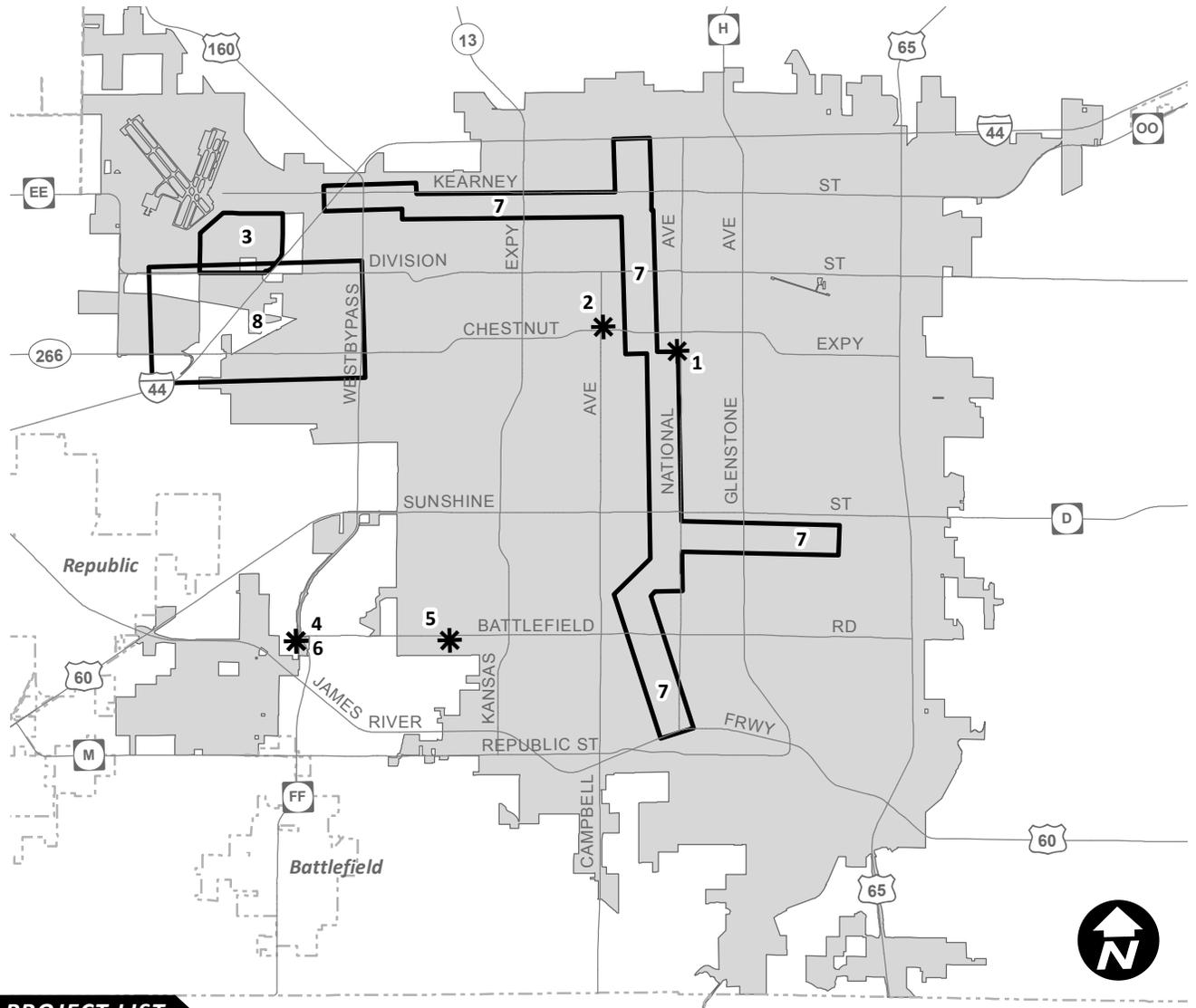
Design and construct a 7 acre landfill cell with composite liner, leachate collection and control piping, grading and drainage to provide approximately 3.5 years of waste disposal capacity.

Proposed Funding Sources:

Landfill Tipping Fees and Retained Earnings \$ 1,600,000

Comments:

Project expenditures through 2012 were \$160,000.



PROJECT LIST

1. Jordan Valley Redevelopment - The Commons - Quarry
2. Municipal Court Building
3. Partnership Industrial Center West Development
4. Regional Police - Fire Training Facility - Police Driving Range
5. Regional Police-Fire Training Facility - Phase II Practical Fire Facility
6. Regional Police-Fire Training Facility - Phase II Practical Police Facilities
7. The Link
8. West Wye Railroad Connector

Special Facilities

Jordan Valley Redevelopment - The Commons - Quarry

Project Number: 09-0038

Department: Planning & Development

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 1,194,500

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. Phase 1 is complete and includes a gateway feature, a Sister Cities Plaza and community gathering place. Phase 2 will include a greenway trail, childrens play area, additional SS Plaza elements, additional landscaping, and potentially a multi-story development.

Proposed Funding Sources:

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

Comments:

Approximtely \$1 million 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. Greenworks created a master plan for the site, SDA completed construction design documents and Bailey Costruction executed Phase I elements of the project in 2010.

Municipal Court Building

Project Number: 11-0009

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$8,300,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 600,000	\$ 4,000,000	\$ 3,700,000	\$ 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 \$ 7,800,000

Comments:

There were no project expenditures through 2012. Construction will require voter and Council approval of funding source(s).

Partnership Industrial Center West Development

Project Number: 00-0016

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0	\$ 0	\$ 0

Project Description:

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

Proposed Funding Sources:

Proceeds generated by the sale of parcels within the Industrial Park \$ 1,200,000

Comments:

City share of project expenditures are estimated at \$6,700,000 through 2012. 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

Police Indoor Firing Range

Project Number: 13-0006

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$6,280,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 1,300,000	\$ 3,080,000	\$ 1,900,000	\$ 0

Project Description:

Design and construct a new 16 lane indoor firing range and multi-purpose space to be used as a community tornado shelter.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax	\$ 3,200,000
FEMA Grant	\$ 3,080,000

Comments:

There were no project expenditures through 2012.

Regional Police - Fire Training Facility - Police Driving Range

Project Number: 05-0001

Department: Police

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 750,000	\$ 3,750,000	\$ 0	\$ 0

Project Description:

Develop 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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 2,500,000	\$ 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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 1,250,000	\$ 4,000,000	\$ 0	\$ 0

Project Description:

Develop a regional outdoor police firing range and live fire shoot house for situational exercises.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 5,250,000

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 61,107,560	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ -60,369,065

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 3,190,000	\$ 0	\$ 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.

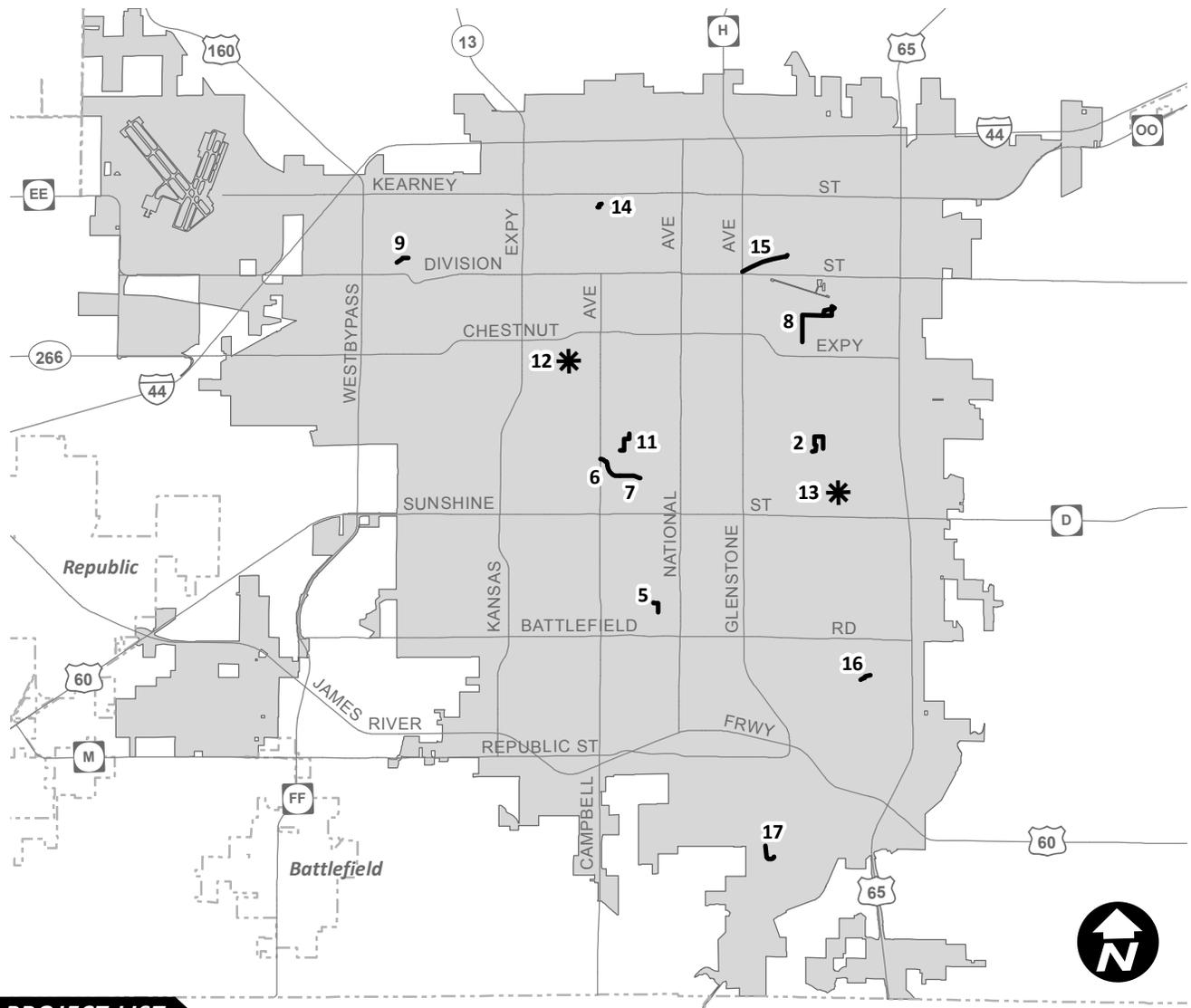
Proposed Funding Sources:

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.



PROJECT LIST

- | | |
|--|--|
| <ul style="list-style-type: none"> 1. ¹2010 - 2013 Floodplain Acquisition 2. Catalpa Oak Grove Neighborhood Drainage Improvement 3. ¹City/County Stormwater Partnership Projects 4. ¹Data Collection & Illicit Discharge Elimination 5. Edgewood and Kings Phase 1 Stormwater Improvements - Zone 4 6. Fassnight Creek - Campbell to Jefferson Stormwater Improvements 7. Fassnight Creek - Jefferson to Holland Drainage Improvements 8. Glenwood Village Stormwater Improvements - Zone 2 9. Golden and Pacific Phase 1 Stormwater Improvements - Zone 1 10. ¹Inlet Capacity Program | <ul style="list-style-type: none"> 11. Jefferson/Loren to Grand/Holland Stormwater Improvements - Zone 3 12. Jordan Valley Redevelopment - West Meadows 13. Linwood Drainage Improvements 14. Lyon and High Stormwater Improvements - Zone 1 15. North Branch Jordan Creek Drainage Improvements/Regional Detention East of Glenstone 16. Parkview and Greeley Stormwater Improvements - Zone 4 17. Ravenwood South Drainage Improvements Design 18. ¹Stormwater Best Management Practices Implementation 19. ¹Stormwater Improvements - Miscellaneous Small Projects 20. ¹Various Stormwater Drainage Improvements |
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1 - DENOTES A CITY-WIDE PROJECT - NOT LABELED ON MAP

Storm Water

2010 - 2013 Floodplain Acquisition

Project Number: 11-0038

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 280,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Acquire and remove structures 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 \$ 280,000

Comments:

There were no project expenditures through 2012. This project has been included in the Capital Improvements Program since 2010. Neighborhood projects have been identified in each Council Zone and are shown as separate projects. They are: Zone 1, Golden/Pacific and Lyon/High; Zone 2, Glenwood Village; Zone 3, Jefferson/Loren and Zone 4, Edgewood/Kings and Parkview/Greeley.

Catalpa Oak Grove Neighborhood Drainage Improvement

Project Number: 11-0027

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 335,000	\$ 400,000	\$ 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 2012. 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. This project has been included in the Capital Improvements Program since 2010.

City/County Stormwater Partnership Projects

Project Number: 08-0043

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 300,000	\$ 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. Improvements south of Republic Road could be partially funded from this program.

Proposed Funding Sources:

Stormwater Bond Issue funded by Level Property Tax \$ 300,000

Comments:

There were no project expenditures through 2012. This project has been included in the Capital Improvements Program since 2008.

Storm Water

Data Collection & Illicit Discharge Elimination

Project Number: 09-0029

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 50,000	\$ 25,000	\$ 0	\$ 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 1/4 Cent Sales Tax, for Storm Water \$ 75,000

Comments:

Project expenditures are estimated at \$175,000 through 2012. This project has been included in the Capital Improvements Program since 2009.

Edgewood and Kings Phase 1 Stormwater Improvements - Zone 4

Project Number: 11-0065

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 200,000	\$ 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 \$ 200,000

Comments:

Project expenditures are estimated at \$175,000 through 2012. 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. This project has been included in the Capital Improvements Program since 2010.

Fassnight Creek - Campbell to Jefferson Stormwater Improvements

Project Number: 00-0009

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Acquire flood plain property, design and construct improvements, including bridges, to enlarge the existing channel to accommodate an estimated 100-year flood level while providing open space with landscaping and future trails. Construction has been coordinated with Fassnight Park Channel Improvements which is shown separately as a completed project.

Proposed Funding Sources:

Parks 1/4 Cent Sales Tax, for Storm Water \$ 500,000

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

Comments:

Project expenditures are estimated at \$1,725,000 through 2012. 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.

Storm Water

Fassnacht Creek - Jefferson to Holland Drainage Improvements

Project Number: 02-0015

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 500,000	\$ 0	\$ 0

Project Description:

Increase the capacity of Fassnacht Creek to reduce 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 2012. 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.

Glenwood Village Stormwater Improvements - Zone 2

Project Number: 11-0068

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$360,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 360,000	\$ 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 \$ 360,000

Comments:

Project expenditures are estimated at \$40,000 through 2012. 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. This project has been included in the Capital Improvements Program since 2010.

Golden and Pacific Phase 1 Stormwater Improvements - Zone 1

Project Number: 11-0066

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$290,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 290,000	\$ 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 \$ 290,000

Comments:

Project expenditures are estimated at \$10,000 through 2012. 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. This project has been included in the Capital Improvements Program since 2010.

Storm Water

Inlet Capacity Program

Project Number: 02-0018

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 200,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct stormwater inlets along various major streets. Projects at Bennett/Jefferson and Bennett/aCampbell have been identified for partial funding from this program.

Proposed Funding Sources:

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

Comments:

Project expenditures are estimated at \$225,000 through 2012. Individual projects, Battlefield Inlets National/Campbell Phase 1 & Phase 2, 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.

Jefferson/Loren to Grand/Holland Stormwater Improvements - Zone 3

Project Number: 11-0069

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 375,000	\$ 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	\$ 375,000
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Comments:

Project expenditures are estimated at \$25,000 through 2012. 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. This project has been included in the Capital Improvements Program since 2010.

Storm Water

Jordan Valley Redevelopment - West Meadows

Project Number: 09-0037

Department: Planning & Development

Estimated Remaining Cost and Yearly Spending Plan:

2013	2014	2015	2016	2017	2018	Beyond
\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	

Project Description:

Project consists of land acquisition and environmental remediation in the first phase. The City has received and is continuing to apply for various EPA Brownfields grant funds for environmental remediation of acquired property to include the 16 acre BNSF Railroad land donation. Remediation activities include a risk-based management approach (soil removal, site grading, soil stabilization, and revegetation) and will 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. Following environmental cleanup development of the elements listed above, such as the greenway trail, will be the second phase.

Proposed Funding Sources:

In-Kind Match	\$ 320,000
Other	\$ 1,600,000

Comments:

Funding sources include EPA Revolving Loan Fund subgrants to Ozark Greenways, EPA Cleanup Grants including ARRA funded EPA grants, or HUD CDBG funds, Stormwater Level Property tax, and in-kind contributions (staff time for project oversight, grant management and community outreach).

Linwood Drainage Improvements

Project Number: 11-0028

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 280,000	\$ 0	\$ 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
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Comments:

Project expenditures are estimated at \$20,000 through 2012. 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 - Zone 1

Project Number: 11-0067

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and construct stormwater drainage improvements to address neighborhood flooding.

Proposed Funding Sources:

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

There were no project expenditures through 2012. 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. This project has been included in the Capital Improvements Program since 2010.

Storm Water

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 900,000	\$ 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

Comments:

There were no project expenditures through 2012. 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 - Zone 4

Project Number: 11-0064

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 150,000	\$ 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 \$ 150,000

Comments:

Project expenditures are estimated at \$30,000 through 2012. 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. This project has been included in the Capital Improvements Program since 2010.

Ravenwood South Drainage Improvements Design

Project Number: 08-0020

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 240,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design improvements to stabilize Ravenwood South Branch. Project is contingent upon property owners' cooperation. Actual construction will require voter and City Council approval of future LPT funding.

Proposed Funding Sources:

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

Comments:

Project expenditures are estimated at \$10,000 through 2012. 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.

Storm Water

Stormwater Best Management Practices Implementation

Project Number: 04-0027

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$962,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 300,000	\$ 300,000	\$ 362,000	\$ 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. 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, Nettleton Division/Nichols and Washita Drainage 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. The City match for the Springfield Greene County Urban Watershed Stewardship Grant (Section 319) is also funded from this program.

Proposed Funding Sources:

Parks 1/4 Cent Sales Tax, for Storm Water	\$ 375,000
Federal Grant Funding	\$ 475,000
Stormwater Bond Issue funded by Level Property Tax	\$ 112,000

Comments:

Project expenditures are estimated at \$225,000 through 2012. This project was included on a previous Unfunded Needs List. This project has been included in the Capital Improvements Program since 2004.

Stormwater Improvements - Miscellaneous Small Projects

Project Number: 98-0004

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 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	\$ 600,000
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Comments:

Project expenditures are estimated at \$2,250,000 through 2012. This project has been included in the Capital Improvements Program since 1998.

Various Stormwater Drainage Improvements

Project Number: 06-0066

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 0

Project Description:

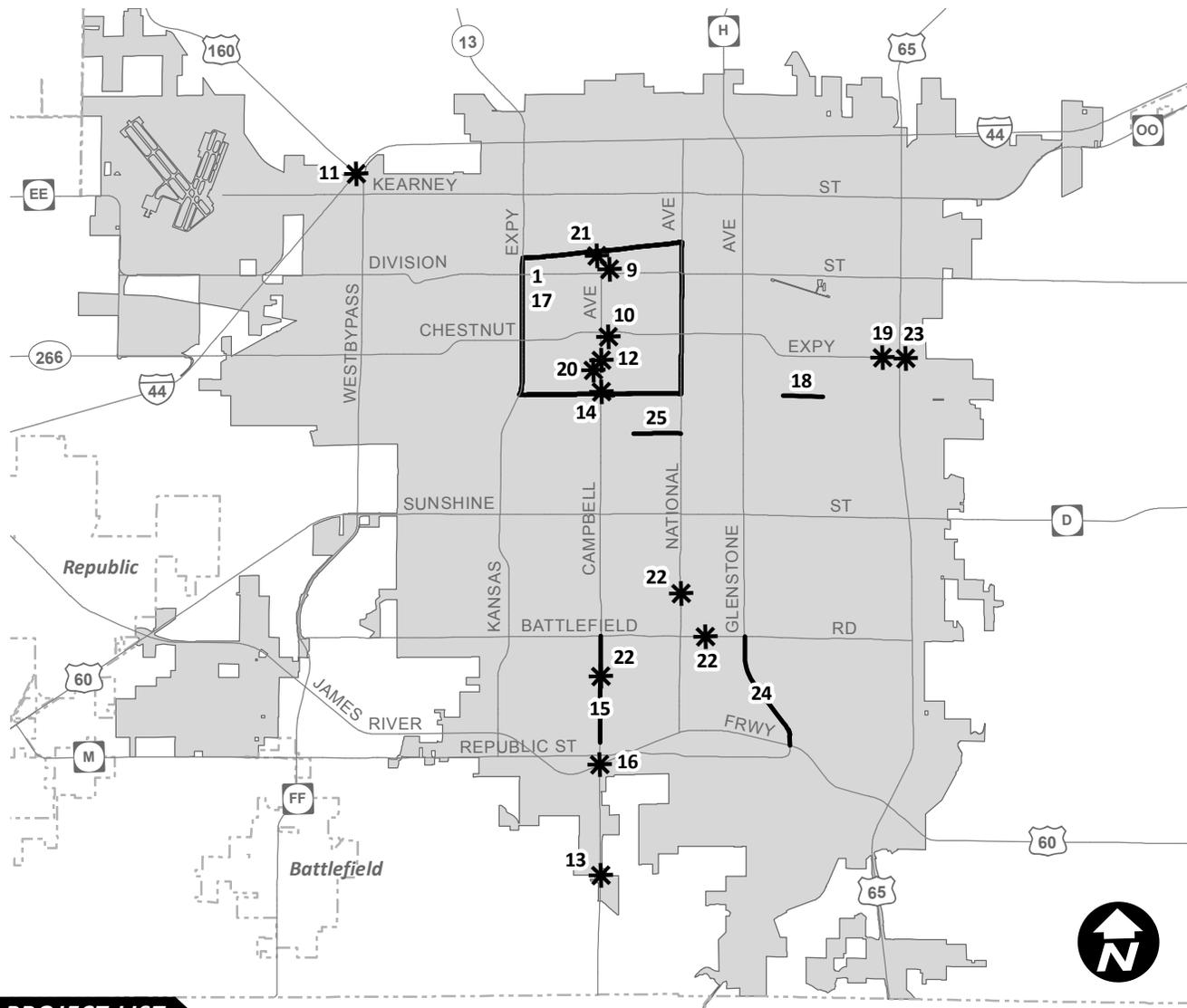
Acquire right-of-way and construct stormwater improvements to prevent structural and street flooding, restore floodplains and enhance water quality. Project is contingent upon property owners' cooperation.

Proposed Funding Sources:

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

There were no project expenditures through 2012. 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.

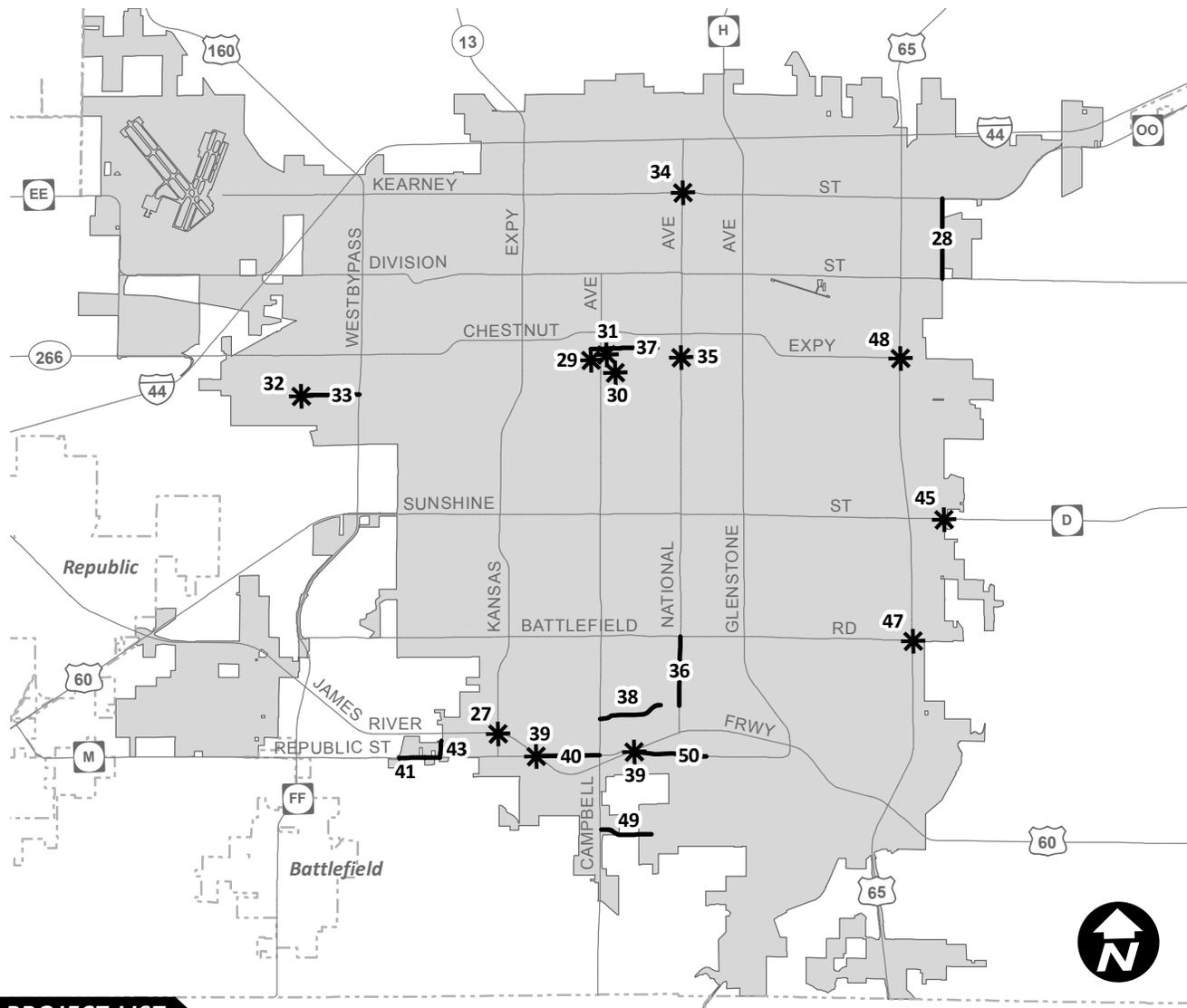


PROJECT LIST

- | | |
|---|---|
| 1. 2010-2013 Center City Development/Streetscapes/Sidewalks | 16. Campbell Avenue-Battlefield Road to James River Freeway Conceptual Study & Design |
| 2. ¹ 2010-2013 Economic Development/Street Concept Design | 17. Center City Reinvestment and Improvement |
| 3. ¹ 2010-2013 Street Stabilization and Major Repaving | 18. Cherry Street Barnes to Oak Grove Design and Partial Right-of-Way Acquisition |
| 4. ² 2013-2016 1/4 Cent Capital Improvements Sales Tax Program | 19. Chestnut Expressway Railroad Grade Separation |
| 5. ¹ 2013-2017 Bridge Replacement Program | 20. College Station Streetscape Phase 4 |
| 6. ¹ 2013-2017 Major Street Resurfacing & Rehabilitation Program | 21. Commercial Street Streetscape Phase 4 |
| 7. ¹ 2013-2017 Turn Lane Improvements | 22. Conceptual Designs - Intersection Improvements |
| 8. ¹ Bicycle Routes Signs and Markings | 23. Eastgate Avenue/Mill Street Intersection Improvement |
| 9. Boonville Avenue North Streetscape Phase 2 | 24. Glenstone Corridor Widening Battlefield Road to James River Freeway |
| 10. Boonville Streetscape Phase 4 | 25. Grand Street Kimbrough to National Improvements Phase 1 & 2 |
| 11. Bridge Replacement on U.S. 160 at I-44 | 26. ¹ Intermodal Connectivity Enhancements |
| 12. Campbell Avenue North Ph 1 Streetscape | |
| 13. Campbell Avenue Plainview Road Intersection | |
| 14. Campbell Avenue South Streetscape | |
| 15. Campbell Avenue Widening Battlefield Road to South Avenue - Phase 1 | |

----- Project List Continued on Next Page -----

1 - DENOTES A CITY-WIDE PROJECT - NOT LABELED ON MAP



PROJECT LIST

----- Project List Continued from Previous Page -----

- 27. Kansas Expressway & James River Freeway
Diverging Diamond Interchange
- 28. LeCompte Road Widening Division to Kearney Phase 1 & 2
- 29. Main Avenue Streetscape
- 30. McDaniel Street Streetscape Jefferson to South
- 31. Mill Street Streetscape
- 32. Mt. Vernon & Orchard Crest Intersection Improvements
- 33. Mt. Vernon West Bypass to Orchard Crest Design & Phase 1
Partial Right-of-Way Acquisition
- 34. National & Kearney Intersection Improvements
- 35. National and Trafficway Intersection Improvements
- 36. National Avenue Widening Battlefield to Primrose
- 37. Phelps Street Streetscape
- 38. Primrose Street Kings to Campbell Phase 1 Design and
Partial Right-of-Way Acquisition

- 39. Republic Road Bridges over James River Freeway
- 40. Republic Road Campbell to Kansas Avenue Phase 1 Design
and Partial Right-of-Way Acquisition
- 41. Republic Road Widening - Scenic to Golden
- 42. ¹Road Concept Design Program
- 43. Scenic Avenue Widening Republic Road to Maplewood Street
- 44. ¹Shared Cost/Economic Development/Transportation
- 45. Sunshine Street and Blackman Road Intersection
- 46. ¹Transportation - Alternative Connectivity
- 47. U. S. 65 and Battlefield Road Diverging Diamond Interchange
- 48. U.S. 65 & Chestnut Expressway Interchange Improvements
- 49. Weaver Road Widening National Place Boulevard to Campbell
- 50. Widen Republic Road - James River Freeway Bridge to
Fremont Phase 1

1 - DENOTES A CITY-WIDE PROJECT - NOT LABELED ON MAP

Street Improvements

2010-2013 Center City Development/Streetscapes/Sidewalks

Project Number: 11-0004

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$335,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 185,000	\$ 150,000	\$ 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 \$ 335,000

Comments:

Project expenditures are estimated at \$45,000 through 2012. 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. Boonville North Ph 2, Commercial Ph 4, Campbell North Ph 1, and McDaniel from Jefferson to South streetscape projects are all partially funded from this program and are 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

2013	2014	2015	2016	2017	2018	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 2012. 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: \$2,875,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 2,875,000	\$ 0	\$ 0	\$ 0	\$ 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 \$ 1,000,000
Greene County Road & Bridge Tax \$ 1,875,000

Comments:

Project expenditures are estimated at \$7,000,000 through 2012. This project includes the traditional capital improvements project to pave residential streets that first was part of the 1987 1/2 cent sales tax and since 1989 has been part of the 1/4 cent sales tax program. A Street Stabilization project has been included in the Capital Improvements Program since 1994. This project combines funds from the 2010-2013 1/4 cent CIP sales tax with additional funds from several previous 1/4 cent CIP sales tax fund balances and funds from Greene County road and bridge tax.

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: \$25,500,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	\$ 0	\$ 0	\$ 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, School Sidewalks, Traffic Calming, Street Stabilization, Metro Signs and Markings, Reforestation, Stormwater Permit Compliance & Flood Control, Street Concept Design, Center City Development and Shared Cost/Economic Development. Continuing projects may include improvements at: Primrose/Campbell Intersection, Republic Road from Campbell to Kansas, and Mt. Vernon from Suburban to Orchard Crest. New design/partial right-of-way projects could include: Kearney/Packer Intersection, Primrose from South Avenue to Kings Avenue and Republic Road from Monastery Street to Campbell Avenue.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 25,500,000

Comments:

There were no project expenditures through 2012. 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 Bridge Replacement Program

Project Number: 13-0038

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 300,000	\$ 700,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and construct improvements to repair or replace bridges in the City. Locations that have been identified include the Main Avenue bridge over Jordan Creek and the Barton Street bridge over Galloway Creek.

Proposed Funding Sources:

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

Comments:

There were no project expenditures through 2012.

2013-2017 Major Street Resurfacing & Rehabilitation Program

Project Number: 13-0040

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ 0

Project Description:

This is a continuing annual program to stabilize or upgrade local streets, resurface the major thoroughfare system or upgrade residential streets to collector standards with stormwater control, lighting and sidewalk improvements as necessary.

Proposed Funding Sources:

1/8 Cent Transportation Sales Tax \$ 1,500,000
Missouri Department of Transportation (MoDOT) \$ 500,000

Comments:

There were no project expenditures through 2012.

Street Improvements

2013-2017 Turn Lane Improvements

Project Number: 13-0037

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way, and construct turn lane improvements at various intersections in the City as changes in traffic flows warrant.

Proposed Funding Sources:

1/8 Cent Transportation Sales Tax \$ 550,000

Comments:

There have been no expenditures through 2012.

Bicycle Routes Signs and Markings

Project Number: 11-0016

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 275,000	\$ 0	\$ 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 \$ 275,000

Comments:

Project expenditures are estimated at \$125,000 through 2012. This project has been included in the Capital Improvements Program since 2010.

Boonville Streetscape Phase 4

Project Number: 09-0020

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 540,000	\$ 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 \$ 42,900
Federal Grant Funding \$ 489,600
Missouri State University \$ 2,500
Cost shared by Private Sector \$ 5,000

Comments:

Project expenditures are estimated at \$72,000 through 2012. This project has been included in the Capital Improvements Program since 2008.

Street Improvements

Bridge Replacement on U.S. 160 at I-44

Project Number: 11-0072

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 2,800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and construct improvements to replace the bridge on U.S. Highway 160 crossing over Interstate 44 on the northwest corner of Springfield. This project will be constructed in combination with another MoDOT project to improve the interchange ramps and add new traffic signals.

Proposed Funding Sources:

1/8 Cent Transportation Sales Tax	\$ 500,000
Missouri Department of Transportation (MoDOT)	\$ 2,300,000

Comments:

Project expenditures are estimated at \$500,000 through 2012. MoDOT is taking the lead on this project. This project has been included in the Capital Improvements Program since 2012.

Campbell Avenue Plainview Road Intersection

Project Number: 13-0046

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 1,750,000	\$ 650,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way and construct improvements at Campbell Avenue and Plainfield Road intersection. Project will include replacing outer roads, adding right turn lanes and traffic signals.

Proposed Funding Sources:

Funding Source to be Identified	\$ 2,400,000
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Comments:

There were no project expenditures through 2012.

Campbell Avenue South Streetscape

Project Number: 11-0002

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$420,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 420,000	\$ 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)	\$ 61,000
Federal Grant Funding	\$ 359,000

Comments:

Project expenditures are estimated at \$45,000 through 2012. Quarter-cent funding for this project was originally part of the Center City 1-Way 2-Way project.

Street Improvements

Campbell Avenue Widening Battlefield Road to South Avenue - Phase 1

Project Number: 11-0052

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,000,000	\$ 3,700,000	\$ 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 be constructed in phases and will include curbs and gutters, sidewalks, stormwater drainage conveyance, and intersection capacity improvements. This project will require voter and City Council approval of future 1/8 Cent Transportation Sales Tax program(s).

Proposed Funding Sources:

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

Comments:

There were no expenditures through 2012. This project has been included in the Capital Improvements Program since 2010. A conceptual design to widen Campbell between James River Freeway interchange and Battlefield Road is on-going and shown as a separate project. 1/8 Cent Transportation Sales Tax will be used to leverage state, federal and private funding whenever possible.

Campbell Avenue-Battlefield Road to James River Freeway Conceptual Study

Project Number: 13-0041

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$880,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 880,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Conduct a conceptual study to determine requirements and modifications needed to better facilitate traffic flow in this area. Based on data and findings from the study, develop a design plan to improve James River Freeway access and modify the interchange. Construction will require voter and City Council approval of a future 1/8 cent transportation sales tax.

Proposed Funding Sources:

1/8 Cent Transportation Sales Tax \$ 880,000

Comments:

Project expenditures are estimated at \$320,000 through 2012.

Center City Reinvestment and Improvement

Project Number: 13-0032

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$1,380,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 750,000	\$ 630,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and construct streetscapes and sidewalk improvements in the Center City area. Projects could include lighting, ADA improvements, landscaping, decorative sidewalks, crosswalks and irrigation. Projects on Tampa from Boonville to Jefferson, Mill Street west of Boonville and Phelps Street from Boonville to Campbell have been identified as possible locations.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 1,380,000

Comments:

There were no project expenditures through 2012. Funding for this program is from project savings or fund balances accrued from previous 1/4 cent sales tax programs. McDaniel Street Streetscape between Jefferson and South is partially funded from this program and shown separately. Mill Street Streetscape is funded from this program and also shown separately.

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000	\$ 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 2012. Public meetings will be held to discuss proposed improvements. This project has been included in the Capital Improvements Program since 2010.

Chestnut Expressway Railroad Grade Separation

Project Number: 11-0054

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$11,782,156

2013	2014	2015	2016	2017	2018	Beyond
\$ 452,156	\$ 4,000,000	\$ 7,330,000	\$ 0	\$ 0	\$ 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.

Proposed Funding Sources:

1/8 Cent Transportation Sales Tax \$ 2,304,294
Greene County \$ 400,000
Missouri Department of Transportation (MoDOT) \$ 5,866,078
Federal STP Grant \$ 2,325,663
Burlington Northern Santa Fe Railway \$ 52,000
Other \$ 834,121

Comments:

Project expenditures are estimated at \$50,000 through 2012. This project has been included in the Capital Improvements Program since 2010. Proposed funding source identified as Other is from a 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 for their share of the costs as outlined in the Interlocal Agreement.

Street Improvements

College Station Streetscape Phase 4

Project Number: 08-0044

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$302,700

2013	2014	2015	2016	2017	2018	Beyond
\$ 302,700	\$ 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)	\$ 30,700
Federal Grant Funding	\$ 268,800
1/4 Cent Capital Improvement Sales Tax	\$ 3,200

Comments:

Project expenditures are estimated at \$37,000 through 2012. 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: \$90,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 50,000	\$ 40,000	\$ 0	\$ 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. Some design may be done in-house. Additional locations may be designed if funding is available.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax	\$ 90,000
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Comments:

Project expenditures are estimated at \$60,000 through 2012. 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. This project has been included in the Capital Improvements Program since 2010.

Street Improvements

Eastgate Avenue/Mill Street Intersection Improvement

Project Number: 11-0071

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 2,465,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and construct improvements to the intersection of Eastgate Avenue and Mill Street (Farm Road 132) east of the Chestnut Expressway/US 65 Interchange to include rerouting Eastgate south of Mill Street to a point approximately .14 miles east of its current location. Rerouting Eastgate will align it with new development on the north side of Mill Street. Project may include traffic signal.

Proposed Funding Sources:

Greene County	\$ 100,000
1/8 Cent Transportation Sales Tax	\$ 1,178,943
Missouri Department of Transportation (MoDOT)	\$ 1,186,057

Comments:

Project expenditures are estimated at \$55,000 through 2012. MoDOT is taking the lead on this project. Preliminary design is being done in-house. It is anticipated that right-of-way could be donated. This project has been included in the Capital Improvements Program since 2010.

Glenstone Corridor Widening Battlefield Road to James River Freeway

Project Number: 13-0042

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$13,102,054

2013	2014	2015	2016	2017	2018	Beyond
\$ 3,500,000	\$ 9,602,054	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way and construct improvements to widen South Glenstone Avenue Corridor from Battlefield Road south to James River Freeway. Project will include relocating Independence to meet Luster and E. Republic Road and will also include signal and turn lane modifications, stormwater improvements and street lighting.

Proposed Funding Sources:

1/8 Cent Transportation Sales Tax	\$ 1,310,271
Greene County	\$ 500,000
Missouri Department of Transportation (MoDOT)	\$ 6,551,027
Federal STP Grant	\$ 4,740,756

Comments:

There were no project expenditures through 2012.

Street Improvements

Grand Street Kimbrough to National Improvements Phase 1 & 2

Project Number: 11-0019

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$3,600,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 600,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,000,000	\$ 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. Phase 1 will widen Grand between Holland and JQH Parkway. Phase 2 will require voter and City Council approval of a future 1/4 Cent Sales Tax Program.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax	\$ 600,000
1/4 Cent Capital Improvement Sales Tax	\$ 3,000,000

Comments:

Project expenditures are estimated at \$800,000 through 2012. 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. Construction of Phase 1 is appropriated; Phase 2 is unappropriated. This project has been included in the Capital Improvements Program since 2010.

Intermodal Connectivity Enhancements

Project Number: 09-0008

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$2,300,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 1,050,000	\$ 1,250,000	\$ 0	\$ 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, Chestnut Expressway, and Kansas Expressway. Seven locations on Chestnut have been identified for possible improvements. They include: Boonville, Benton, Grant, Jefferson, Campbell, Main and Fremont.

Proposed Funding Sources:

Federal STP Grant	\$ 50,000
Missouri Department of Transportation (MoDOT)	\$ 500,000
1/8 Cent Transportation Sales Tax	\$ 1,750,000

Comments:

Project expenditures are estimated at \$695,000 through 2012. 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-Conceptual Design is funded from this program and reported separately. Kearney Street Williams School Pedestrian Overpass Footbridge project was partially funded from this program and is also reported separately.

Street Improvements

Kansas Expressway & James River Freeway Diverging Diamond Interchange

Project Number: 13-0004

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$2,977,600

2013	2014	2015	2016	2017	2018	Beyond
\$ 2,977,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way and construct a diverging diamond interchange at James River Freeway and Kansas Expressway. Project will include lighting, stormwater drainage and traffic signals.

Proposed Funding Sources:

1/8 Cent Transportation Sales Tax	\$ 2,055,400
Missouri Department of Transportation (MoDOT)	\$ 922,200

Comments:

Project expenditures are estimated at \$555,000 through 2012. MoDOT is taking the lead on this project.

LeCompte Road Widening Division to Kearney Phase 1 & 2

Project Number: 11-0055

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$2,880,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 1,880,000	\$ 0	\$ 0	\$ 500,000	\$ 500,000	\$ 0	\$ 0

Project Description:

Design and construct improvements to widen LeCompte Road to 32 feet from Division Street north to Kearney, by adding approximately 12 feet to the width of the existing roadway and reworking roadside ditches as necessary. Phase 1 will construct improvements from the RR tracks north to Kearney. Phase 2 is currently unfunded and will construct improvements from the RR tracks south to Division and will require voter and City Council approval of a future 1/4 cent sales tax program.

Proposed Funding Sources:

City Funds to be Identified	\$ 1,000,000
1/4 Cent Capital Improvement Sales Tax	\$ 930,000
Private Developer	\$ 950,000

Comments:

Project expenditures are estimated at \$20,000 through 2012. Conceptual design was done in-house. Private developer is doing construction design. City funding for construction of this project was originally part of the Shared Cost/Economic Development Program. This project has been included in the Capital Improvements Program since 2010.

Main Avenue Streetscape

Project Number: 08-0037

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$1,108,800

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 554,400	\$ 554,400	\$ 0	\$ 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 2012. 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.

Street Improvements

McDaniel Street Streetscape Jefferson to South

Project Number: 13-0020

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 460,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and construct a streetscape on McDaniel Street between Jefferson Avenue and South Avenue. The project includes ADA sidewalks and lighting.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 460,000

Comments:

Project expenditures are estimated at \$46,000 through 2012. Quarter cent sales tax funding for design of this project was originally part of the Center City Development/Streetscapes/Sidewalks program. Quarter cent sales tax funding for construction of this project is from the Center City Reinvestment and Improvement project.

Mill Street Streetscape

Project Number: 13-0031

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 110,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and construct streetscape improvements along the north side of Mill Street for approximately 300 feet west of Boonville Avenue. Project will include lighting, ADA ramps, sidewalks and landscaping.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 110,000

Comments:

Project costs are estimated at \$50,000 through 2012. Funding for this project is from the Center City Reinvestment and Improvement program.

Mt. Vernon & Orchard Crest Interesection Improvements

Project Number: 13-0003

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 100,000	\$ 900,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way and construct improvements at the intersection of Mt. Vernon Street and S. Orchard Crest Avenue. Project will include left turn lanes in all directions.

Proposed Funding Sources:

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

Comments:

There were no project expenditures through 2012.

Street Improvements

Mt. Vernon West Bypass to Orchard Crest Design & Phase 1 Partial Right-of-Way

Project Number: 11-0022

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 100,000	\$ 0	\$ 0	\$ 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. Mt. Vernon/W. Bypass Intersection and Mt. Vernon/Orchard Crest Intersection are shown as separate projects.

Proposed Funding Sources:

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

Comments:

Project expenditures are estimated at \$75,000 through 2012. Public meetings will be held to discuss proposed improvements. This project has been included in the Capital Improvements Program since 2010.

National & Kearney Intersection Improvements

Project Number: 09-0026

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 1,100,000	\$ 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 \$ 850,000
Missouri Department of Transportation (MoDOT) \$ 500,000
1/4 Cent Capital Improvement Sales Tax \$ 150,000

Comments:

Project expenditures are estimated at \$50,000 through 2012. Design and partial right-of-way for this project had 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: \$750,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 750,000	\$ 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 \$ 750,000

Comments:

Project expenditures are estimated at \$500,000 through 2012. This project has been included in the Capital Improvements Program since 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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,100,000	\$ 2,100,000	\$ 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 will 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 2012. This project has been included in the Capital Improvements Program since 2010.

Phelps Street Streetscape

Project Number: 08-0036

Department: Public Works

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

2013	2014	2015	2016	2017	2018	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 2012. 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.

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: \$450,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 450,000	\$ 0	\$ 0	\$ 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 \$ 450,000

Comments:

Project expenditures are estimated at \$300,000 through 2012. Public meetings will be held to discuss proposed improvements. This project has been included in the Capital Improvements Program since 2010.

Street Improvements

Republic Road Bridges over James River Freeway

Project Number: 13-0033

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 500,000	\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and construct improvements to widen existing two bridges on Republic Road over the James River Freeway. Project will widen bridges to 5 lanes and include sidewalks and bicycle lanes.

Proposed Funding Sources:

1/8 Cent Transportation Sales Tax	\$ 4,000,000
Missouri Department of Transportation (MoDOT)	\$ 500,000

Comments:

There were no project expenditures through 2012. MoDOT will have oversight of this project.

Republic Road Campbell to Kansas Avenue Phase 1 Design and Partial Right-of-Way

Project Number: 11-0023

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 150,000	\$ 0	\$ 0	\$ 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	\$ 150,000
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Comments:

Project expenditures are estimated at \$350,000 through 2012. 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. This project has been included in the Capital Improvements Program since 2010.

Republic Road Widening - Scenic to Golden

Project Number: 09-0006

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$2,390,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 2,390,000	\$ 0	\$ 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:

1/8 Cent Transportation Sales Tax	\$ 1,600,000
Greene County	\$ 790,000

Comments:

There were no City project expenditures through 2012. Greene County is managing this project; their project costs are estimated at \$810,000 through 2012. This project has been included in the Capital Improvements Program since 2004. Sales tax funding will be used to leverage county, state, or federal funds whenever possible.

Street Improvements

Road Concept Design Program

Project Number: 09-0039

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 125,000	\$ 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 \$ 225,000

Comments:

Project expenditures are estimated at \$180,000 through 2012. 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.

Scenic Avenue Widening Republic Road to Maplewood Street

Project Number: 13-0035

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and construct improvements to widen Scenic Avenue by creating a right turn lane into Jeffries Elementary School.

Proposed Funding Sources:

Greene County \$ 20,000
1/8 Cent Transportation Sales Tax \$ 180,000

Comments:

Project expenditures are estimated at \$30,000 through 2012. 1/8 Cent Transportation Sales Tax funding is from the Shared Cost program.

Street Improvements

Shared Cost/Economic Development/Transportation

Project Number: 00-0018

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$10,980,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 1,830,000	\$ 1,830,000	\$ 1,830,000	\$ 1,830,000	\$ 1,830,000	\$ 1,830,000	\$ 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 2017 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	\$ 2,880,000
1/8 Cent Transportation Sales Tax	\$ 2,606,500
MoDOT, Greene County, Grants, Private Developers	\$ 5,493,500

Comments:

Project expenditures of City funds are estimated at \$1,075,000 through 2012 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.

Sunshine Street and Blackman Road Intersection

Project Number: 13-0053

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$230,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 230,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and construct improvements at the intersection of Sunshine Street and Blackman Road. Project will include adding a right turn lane, eastbound to southbound, and modifying traffic signals.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax	\$ 100,000
Private Developer	\$ 130,000

Comments:

Project expenditures are estimated at \$25,000 through 2012.

Transportation - Alternative Connectivity

Project Number: 13-0039

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 250,000	\$ 0	\$ 0

Project Description:

Design and construct infrastructure projects to improve the interconnectivity of bicycle routes, sidewalks and transit routes, including bus stops and rail crossings.

Proposed Funding Sources:

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

There were no project expenditures through 2012.

Street Improvements

U. S. 65 and Battlefield Road Diverging Diamond Interchange

Project Number: 11-0053

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$14,601,855

2013	2014	2015	2016	2017	2018	Beyond
\$ 801,855	\$ 500,000	\$ 7,000,000	\$ 6,300,000	\$ 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	\$ 500,000
Missouri Department of Transportation (MoDOT)	\$ 6,501,903
Greene County	\$ 500,000
Federal STP Grant	\$ 2,795,436
Other	\$ 4,304,516

Comments:

Project expenditures are estimated at \$200,000 through 2012. Proposed funding source identified as Other is from a 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 for their share of the costs as outlined in the Interlocal Agreement. This project has been included in the Capital Improvements Program since 2010.

U.S. 65 & Chestnut Expressway Interchange Improvements

Project Number: 09-0041

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 1,000,000	\$ 0	\$ 0	\$ 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)	\$ 250,000
1/8 Cent Transportation Sales Tax	\$ 250,000
Greene County	\$ 250,000
Federal Grant Funding	\$ 250,000

Comments:

Project expenditures are estimated at \$2,520,000 through 2012. 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.

Street Improvements

Weaver Road Widening National Place Boulevard to Campbell

Project Number: 13-0034

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 750,000	\$ 1,500,000	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way and reconstruct Weaver Road between National Place Boulevard and Campbell Avenue. Project will widen Weaver Road to a 42 foot wide street with curb and gutter, sidewalks and stormwater capacity.

Proposed Funding Sources:

1/8 Cent Transportation Sales Tax	\$ 1,250,000
Greene County	\$ 1,250,000

Comments:

There were no project expenditures through 2012. Greene County will have oversight of this project.

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: \$3,375,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 3,375,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

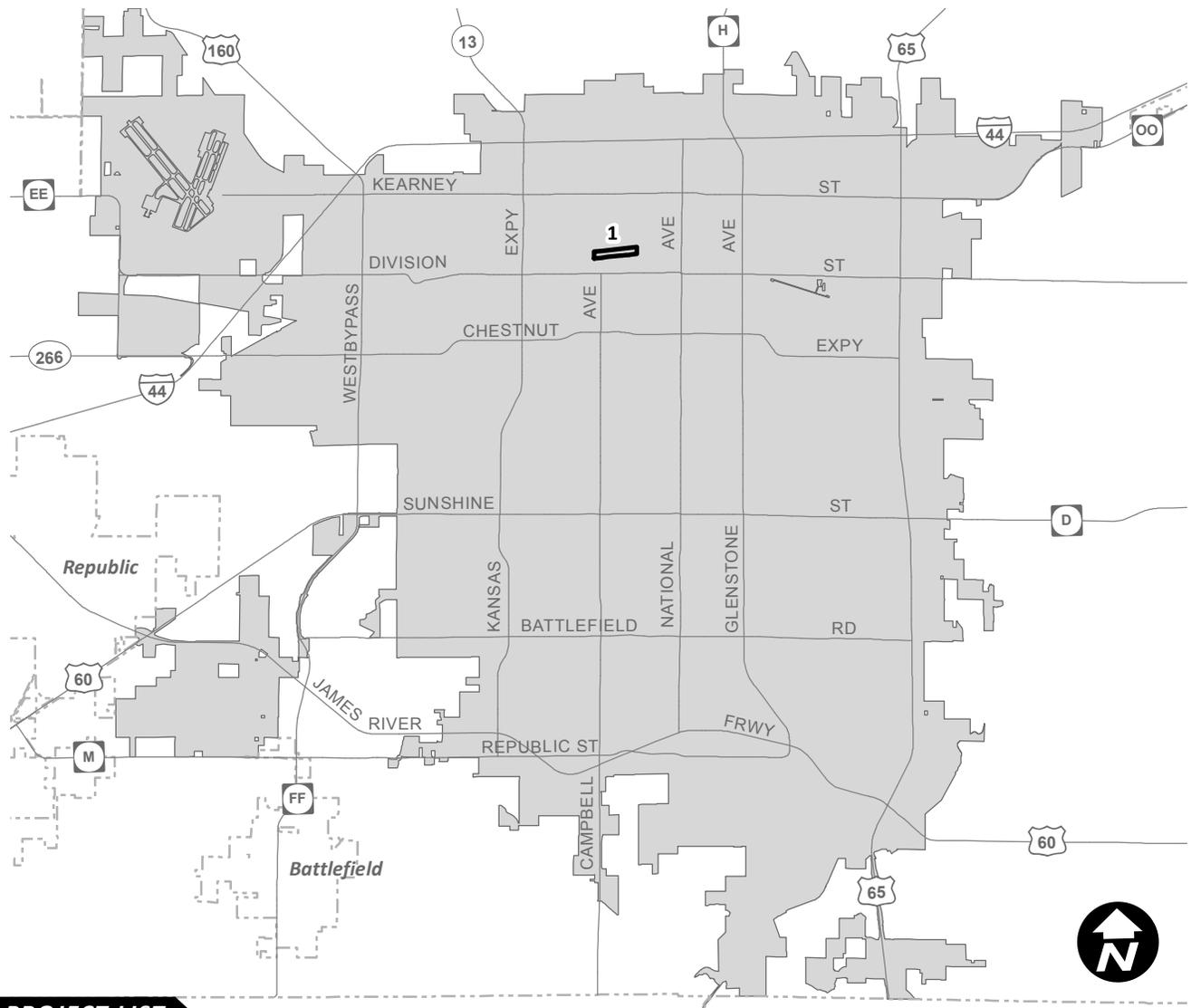
Design, acquire right-of-way and construct improvements to widen Republic Road to five lanes from a point west of Fremont to a point east of the bridge crossing James River Freeway west of National. Project will also reconstruct Republic Road and National Avenue intersection with dual left turn lanes in all directions.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax	\$ 3,375,000
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Comments:

Project expenditures are estimated at \$425,000 through 2012. This project has been included in the Capital Improvements Program since 2010.



PROJECT LIST

1. Commercial Street Redevelopment
2. ¹Minor Neighborhood Improvements
3. ¹Neighborhood Assessment Program
4. ¹Neighborhood Initiative and Housing Preservation/Development
5. ¹Targeted Neighborhood Program - Dangerous/Boarded Buildings
6. ¹Targeted Neighborhood Program - Neighborhood Assessment Projects

1 - DENOTES A CITY-WIDE PROJECT - NOT LABELED ON MAP

Targeted Neighborhood Program

Commercial Street Redevelopment

Project Number: 09-0036

Department: Planning & Development

Estimated Remaining Cost and Yearly Spending Plan: \$7,051,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 500,000	\$ 500,000	\$ 0	\$ 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

2013	2014	2015	2016	2017	2018	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, sidewalks, 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 \$3,400,000 through 2012. 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.

Neighborhood Assessment Program

Project Number: 13-0002

Department: Planning & Development

Estimated Remaining Cost and Yearly Spending Plan:

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	\$ 0	

Project Description:

This project provides funding for neighborhood priorities as identified by residents of each Neighborhood Service Area. Examples of project activities include stormwater, traffic calming improvements, bus shelters, street and signal improvements, streetscape enhancements, gateway signage and other aesthetic enhancements.

Comments:

This project was included in the 2003-2009 and 2004-2009 Capital Improvements Programs.

Targeted Neighborhood Program

Targeted Neighborhood Program - Dangerous/Boarded Buildings

Project Number: 03-0001

Department: Building Development Services

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 125,000	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000

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.

Traffic Management/Traffic Signals

2010-2013 Metro/Safety Signs and Markings

Project Number: 11-0005

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$160,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 160,000	\$ 0	\$ 0	\$ 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 \$ 160,000

Comments:

Project expenditures are estimated at \$340,000 through 2012. 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.

2010-2013 Traffic Signal/Traffic Calming Program

Project Number: 11-0010

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 225,000	\$ 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 \$ 225,000

Comments:

Project expenditures are estimated at \$600,000 through 2012. 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. The signal project at Kimbrough/Walnut is funded from this program and shown separately. Another project at Cherry/National is partially funded from this program and also shown separately.

Traffic Management/Traffic Signals

2013 - 2017 Intelligent Transportation System (ITS) and Signal System Improve

Project Number: 13-0036

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0	\$ 0	\$ 0

Project Description:

Design and construct additional Intelligent Transportation System improvements at various locations throughout the City. Improvements could include increased message signs for Amber Alerts, bluetooth travel-time technology for real-time travel info, homeland security advisories and emergency response efforts. Coordinating traffic signals with upgraded software and hardware could also be accomplished.

Proposed Funding Sources:

1/8 Cent Transportation Sales Tax	\$ 500,000
Missouri Department of Transportation (MoDOT)	\$ 500,000

Comments:

There were no expenditures through 2012. This project is a traditional 1/8 Cent Transportation Sales Tax program and continues the ITS program that has been included in the Capital Improvements Program since 2000.

Access Management

Project Number: 00-0006

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 50,000	\$ 0	\$ 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. Improvements have been completed at several locations, specifically medians on Battlefield Road and intersection improvements on Norton, Eastgate, and Robberson.

Proposed Funding Sources:

1/8 Cent Transportation Sales Tax	\$ 50,000
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Comments:

Project expenditures are estimated at \$385,000 through 2012. 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 2012 Accomplishment. Improvements on state routes will require approval of the Missouri Department of Transportation.

Campbell & Walnut Traffic Signal

Project Number: 08-0041

Department: Public Works

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

2013	2014	2015	2016	2017	2018	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
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Comments:

Project expenditures are estimated at \$50,000 through 2012. 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.

Traffic Management/Traffic Signals

ITS Deployment and Enhancements Ph 2

Project Number: 13-0015

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 300,000	\$ 300,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Install additional closed-circuit television (CCT) cameras, dynamic message signs (DM's), traffic detectors, software updates and upgrades, bluetooth travel-time technology for real-time travel info, and make improvements to the existing network communications systems as needed to grow the Intelligent Transportation System (ITS) in Springfield.

Proposed Funding Sources:

1/8 Cent Transportation Sales Tax \$ 800,000

Comments:

Project expenditures are estimated at \$125,000 through 2012. Some of the 1/8 Cent Transportation Sales Tax funding for this project has been reinvested for these improvements as a result of savings on other projects.

Ozarks Traffic Signal System Upgrade

Project Number: 13-0055

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$1,530,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 750,000	\$ 500,000	\$ 280,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Procure and install 266 new traffic signal controllers, controller firmware, central software and cabinet components to upgrade the existing signal system in and around Springfield. This project will utilize time-based coordination plans, flashing yellow arrows, reduced transition time and options for utilizing transit priority, signal responsiveness and emergency pre-emption.

Proposed Funding Sources:

1/8 Cent Transportation Sales Tax \$ 1,167,390
Missouri Department of Transportation (MoDOT) \$ 362,610

Comments:

There were no project expenditures through 2012. One-eighth Cent Transportation Sales Tax funding for this project has been reinvested for this project as a result of savings on other projects.

Traffic Signals at Grant/Walnut and at Grant/College

Project Number: 13-0016

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 295,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct replacement traffic signals at the intersections of Grant Avenue/Walnut Street and Grant Avenue/College Street. Project will include decorative traffic signal poles and ADA pedestrian signals and ramps.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 295,000

Comments:

Project expenditures are estimated at \$5,000 through 2012. The design was funded from Traffic Signal/Traffic Calming program.

Traffic Management/Traffic Signals

Turn Lane Improvements

Project Number: 09-0007

Department: Public Works

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 900,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

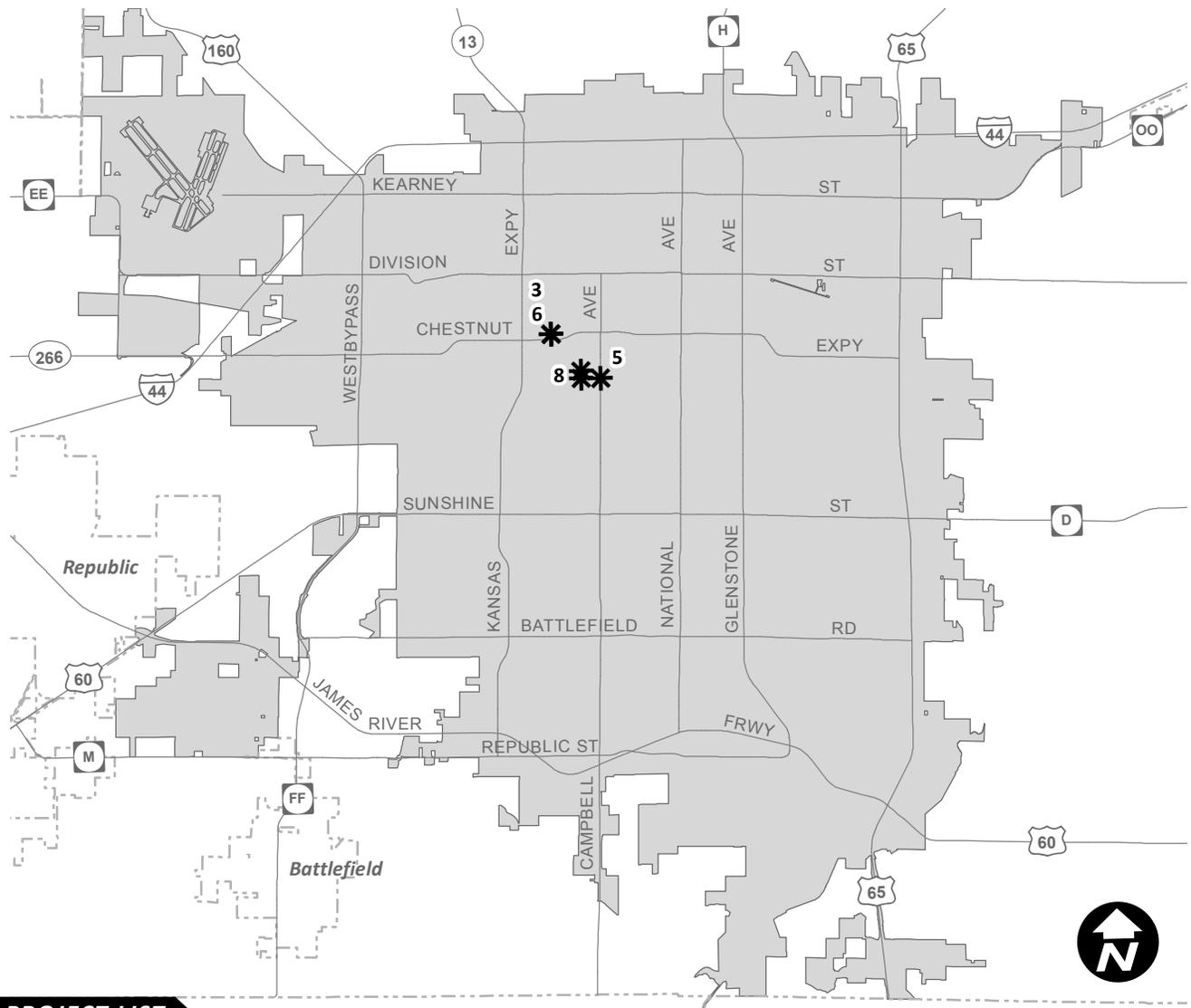
Design, acquire right-of-way and construct turn lane improvements at various intersections within the City. Improvements could include lengthening existing turn lanes or constructing new or additional turn lanes at selected intersections. Improvements have been completed at Battlefield and Glenstone and are scheduled for Chestnut Expressway and Sherman. Additional intersections will be considered as funding becomes available.

Proposed Funding Sources:

Missouri Department of Transportation (MoDOT)	\$ 500,000
1/8 Cent Transportation Sales Tax	\$ 400,000

Comments:

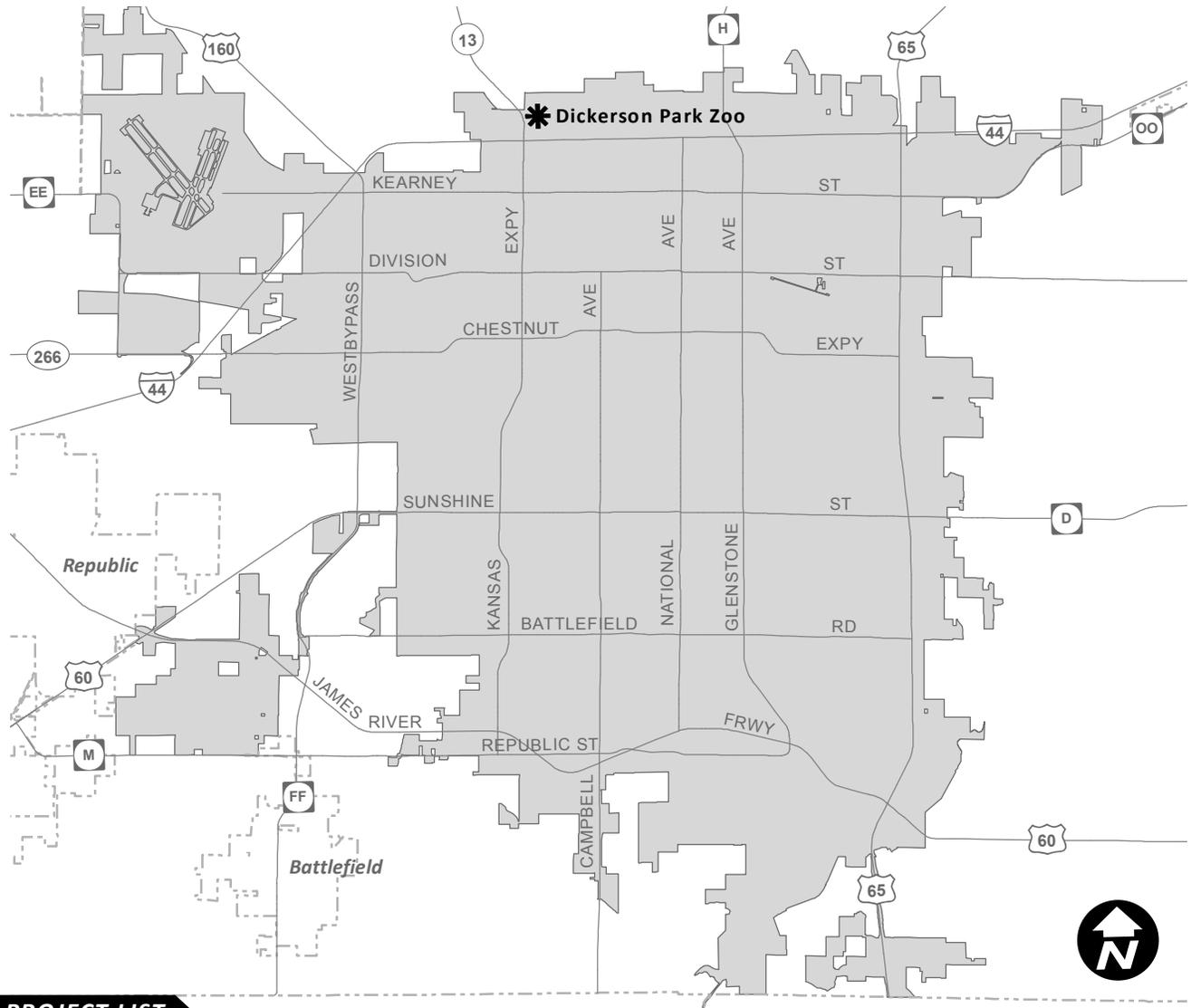
Project expenditures are estimated at \$100,000 through 2012. 1/8 Cent Transportation Sales Tax funding will be used to leverage state and federal funds whenever possible. This project has been included in the Capital Improvements Program since 2009.



PROJECT LIST

1. ¹2010-2013 Metro/Safety Signs and Markings
2. ¹2010-2013 Traffic Signal/Traffic Calming Program
3. 2013 - 2017 Intelligent Transportation System (ITS) and Signal System Improvements
4. ¹Access Management
5. Campbell & Walnut Traffic Signal
6. ITS Deployment and Enhancements Ph 2
7. ¹Ozarks Traffic Signal System Upgrade
8. Traffic Signals at Grant/Walnut and at Grant/College
9. ¹Turn Lane Improvements

1 - DENOTES A CITY-WIDE PROJECT - NOT LABELED ON MAP



PROJECT LIST

1. Dickerson Park Zoo - Additional Public Restrooms
2. Dickerson Park Zoo - African Primate Exhibit
3. Dickerson Park Zoo - Hippo Exhibit Renovations
4. Dickerson Park Zoo - Miscellaneous Infrastructure Improvements
5. Dickerson Park Zoo - Passenger Train Ride
6. Dickerson Park Zoo - Playground Enhancements
7. Dickerson Park Zoo - Snack Bar

ALL THE ABOVE PROJECTS ARE LOCATED AT THE DICKERSON PARK ZOO, 3043 N FORT AVE.

Zoo

Dickerson Park Zoo - Additional Public Restrooms

Project Number: 06-0008

Department: Parks

Estimated Remaining Cost and Yearly Spending Plan: \$170,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 20,000	\$ 150,000	\$ 0	\$ 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 has been included in the Zoo Master Plan.

Dickerson Park Zoo - African Primate Exhibit

Project Number: 07-0005

Department: Parks

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 250,000	\$ 250,000	\$ 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 is included in the Zoo Master Plan.

Dickerson Park Zoo - Hippo Exhibit Renovations

Project Number: 06-0014

Department: Parks

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

2013	2014	2015	2016	2017	2018	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: \$350,000

2013	2014	2015	2016	2017	2018	Beyond
\$ 200,000	\$ 150,000	\$ 0	\$ 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 the bird and mammal service/holding facility. Pavilion completed spring 2012.

Proposed Funding Sources:

County Wide 1/4 Cent Parks Sales Tax \$ 350,000

Comments:

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

Dickerson Park Zoo - Passenger Train Ride

Project Number: 06-0010

Department: Parks

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 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 maintenance/storage shed.

Proposed Funding Sources:

Friends of the Zoo \$ 250,000

Comments:

This project is included in the Zoo Master Plan.

Dickerson Park Zoo - Playground Enhancements

Project Number: 06-0019

Department: Parks

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Add a playground area that would include a climbing feature, possibly a small cave and other structures to be located within the Asian themed area of the Zoo.

Proposed Funding Sources:

Friends of the Zoo \$ 200,000

Comments:

This project is included in the Zoo Master Plan.

Department: Parks

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

2013	2014	2015	2016	2017	2018	Beyond
\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 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 is included in the Zoo Master Plan.