ADOPTING the 2018 Capital Improvements Program document, which provides a schedule of public improvements for 2018 through 2023. (Planning and Zoning Commission and City staff recommend approval).

WHEREAS, the Capital Improvements Program (“CIP”) has resulted in a document, a copy of which is attached hereto and provides a schedule of public improvements for six years and establishes the City's priorities for public projects based on available financial resources and project criteria; and

WHEREAS, the CIP document is a planning guide by which the City's priorities are established for public projects and no capital improvements meeting identified criteria should be undertaken which are not part of the CIP; and

WHEREAS, the CIP document is completed annually to better reflect the City's needs and priorities and should be modified as needed to reflect plans adopted by City Council; and

WHEREAS, on December 14, 2017, the Planning and Zoning Commission reviewed the CIP document and recommended approval of the public projects and capital improvements contained therein; and

WHEREAS, the CIP is undertaken to comply with the requirements of City Charter Section 5.8.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SPRINGFIELD, MISSOURI as follows, that:

Section 1 - City Council hereby adopts the Capital Improvements Program document, which is attached hereto and incorporated herein by this reference as “Exhibit A.”

Section 2 - This Resolution shall be effective immediately upon adoption.
Passed at meeting: ________________________________

______________________________
Mayor

Attest: ________________________________, City Clerk

Filed as Ordinance: __________________________

Approved as to form: ________________________, Assistant City Attorney

Approved for Council action: ____________________, City Manager
EXPLANATION TO COUNCIL BILL 2018-

FILED: 01-23-18

ORIGINATING DEPARTMENT: Planning and Development Department

PURPOSE: To adopt the 2018 Capital Improvements Program document, which provides a schedule of public improvements for 2018 through 2023. (Planning and Zoning Commission and City staff recommend approval).

BACKGROUND INFORMATION: Each year the City of Springfield approves a Capital Improvements Program (“CIP”) document that covers the City’s capital expenditures for the upcoming year and those capital expenditures which are forecasted for the subsequent five years. To be an eligible CIP Project, an expenditure should have a value of at least $100,000, and the project must have a useful life of at least 6 years. Projects must also have a funding source such as one of the sales taxes, the level property tax, grants, federal or state programs, private funding, and/or developer agreements.

This Resolution supports the following Field Guide 2030 goal(s): Chapter 3, Economic Development; Major Goal 3, Plan for and develop infrastructure needed for sustainable, quality growth; and Major Goal 7, Continue the development and revitalization of center city Springfield. Chapter 6, Growth Management and Land Use; Major Goal 2, Increase connectivity and accessibility between and within the City of Springfield, Greene County, and surrounding municipalities. Chapter 8, Natural Environment; Major Goal 9, Reduce solid waste and improve recycling within our community; Major Goal 15, Renew and replace aging wastewater infrastructure, prepare for community growth, provide higher levels of service, and maintain regulatory compliance. Optimize existing sanitary sewer system capacity by efficiently operating and effecting operating and maintaining sewer collections system, and provide a high level of service; Major Goal 16, Maintain or restore the pre-development hydrology of our watersheds and protect our waterways from pollution; and Major Goal 17, Foster protection, replacement, and enhancement of Springfield trees. Chapter 11, Recreation and Leisure: Parks, Open Space, and Greenways; Major Goal 1, Current Plan of Action – First Twenty Years of Priorities and Implementation; and Major Goal 2, Future Plan of Action. Chapter 12, Transportation; Major Goal 2, Operations and Maintenance - The City of Springfield should continue to maintain streets, sidewalks, trails and the airport, using the most effective strategies to maximize the efficient operation of the existing systems, keeping in mind safety, accessibility, sustainability, and collaboration; and Major Goal 3, Economic Development - Encouraging economic growth and vitality for Springfield and the region by providing transportation infrastructure and facilities that ensure opportunities for future economic development and promote desired growth.

REMARKS: The 2018 Capital Improvements Program is based on plans or programs that have been adopted by City Council. Because the CIP establishes the City’s priorities for qualified public capital projects, no projects meeting the CIP criteria should
be undertaken unless they are included in the approved CIP document. Amendments to the CIP may be made as needed.

The 2018 CIP document includes 117 projects or programs, with a total value of $80,351,926 recommended for funding in 2018, and 150 projects or programs that are recommended to be undertaken between the years 2019 to 2023. The types of projects in the CIP document include new construction of streets, storm water infrastructure, sanitary sewer facilities, parks, airport, police, and fire facilities. The CIP also documents CIP Projects completed in 2017, which includes 22 projects totaling $41,635,760.

The Planning and Zoning Commission reviewed the 2018 Capital Improvements Program document at their December 14, 2017, meeting and recommended approval by a vote of 7-0.

A list of all projects and programs recommended for funding in 2018 and those recommended for future funding in 2019 through 2023 are included in the final CIP document (see “Exhibit A”).

Submitted by:

[Signature]

Randall Whitman, Principal Planner

Recommended by: Approved by:

[Signature]

Mary Lilly Smith, Director Greg Burris, City Manager
2018

Capital Improvements Program

City of Springfield
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For further information, contact:
Planning and Development Department
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Springfield, Missouri 65802
417.864.1031
Email: city@springfieldmo.gov
V: 12-6-2017
2018 CAPITAL IMPROVEMENTS PROGRAM - INTRODUCTION

The development of the 2018 Capital Improvements Program (CIP) represents a collaboration between citizens and the City that results in a comprehensive database of all public improvement needs planned everywhere in the city, from the airport to the zoo. The CIP also serves as a planning and budget document, a community report and a 6-year schedule outlining priorities for improving the City’s infrastructure and assets.

The process of annually identifying and updating projects, scheduling construction and financing is collectively identified as a Capital Improvements Program; the Program ultimately results in the creation of a Capital Improvements Plan. The terms Program and Plan are, at times, used interchangeably but collectively make up the Capital Improvements Program.

Because the City’s capital improvement needs are continually evolving, the CIP database should be updated annually. The CIP provides for an opportunity to evaluate the entire capital budget and respond to the uncertainty of federal and state mandates, in addition to unexpected emergencies. As these needs and cost estimates are identified, necessary projects will be recommended for inclusion in future Capital Improvements Programs.

The City Manager shall also secure an estimate of all capital projects pending and of those which it is recommended should be undertaken (a) within the budget year and (b) within the next five succeeding years. In preparing the budget, the City Manager shall review and may revise estimates, as he may deem necessary.” Springfield City Charter Section 5.8 – Final Budget and Budget Message

The CIP also strives to align anticipated capital improvements with adopted plans, studies and related programs the City and its various departments are charged with following.

Lastly, the CIP provides the City with an opportunity to create a clearinghouse or inventory of needs, wants, mandates, proposals and plans in one place. Maintaining a database of unfunded needs (or a wish list) allows the City to compare and organize future projects and balance the community’s expectations and changing priorities. Lastly, the CIP provides the City with a place to document successes and projects completed in the previous year(s).

SPRINGFIELD’S CITY CHARTER
The Capital Improvements Program fulfills the City’s Charter requirement that the City Manager “... secure an estimate of all capital projects pending and of those which it is recommended should be undertaken (a) within the budget year and (b) within the next five succeeding years.” Since 1992, the City of Springfield has maintained a Capital Improvements Program to fulfill this requirement.
While adoption of the annual CIP rests in the hands of City Council, the Charter also establishes the Planning and Zoning Commission’s responsibility to “Review and recommend proposed capital improvements which in the opinion of the commission are necessary or desirable to be constructed.” In keeping with these enumerated powers and duties of the Commission, the CIP and any proposed amendments are reviewed and receive a recommendation of support, following a public hearing.

CAPITAL IMPROVEMENTS DEFINED
Maintaining a consistent definition of a “capital improvement” is critical in developing a plan for recommended projects that will be proposed for the upcoming annual budget. The following criteria have been established since the early 90’s. The minimum value of an individual project or program was increased from $50,000 to $100,000 in 2011.

- Individual projects that are relatively large in project size and scope
- Are significant, permanent or have a useful life of 6 years or longer
- Estimated to cost $100,000 or more
- Can include comprehensive programs, which consolidate many smaller individual improvements that do not individually meet the $100K threshold. Examples of typical programs included in the CIP:
  - School sidewalk program
  - Sanitary sewer overflow control program
  - Floodplain acquisitions and storm water Improvement program
  - Reforestation and landscaping program
  - Neighborhood improvement program(s)
- Can include acquisition of property, land, right of way or easements, but should not include the purchase of equipment or services. The only exception to this is when the purchase of equipment is 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 or squad cars at existing stations should not be included in the CIP. Listed below are typical examples of capital improvements:
  - Land purchases
  - Storm sewers
  - Sewer mains
  - Sewage treatment plants
  - Street construction and streetscape projects
  - Parking lots and garages
  - Traffic signals
  - New parks, including acquisition and development
  - Tennis courts, swimming pools and recreation improvements
  - New facilities, major building additions and remodeling
  - Significant trail and intermodal projects and extensions
  - Computer and information system purchases and upgrades
PRIORITIZING CAPITAL IMPROVEMENTS
Capital improvement projects are prioritized according to their relationship to City Council’s adopted priorities:

- Public Safety
- Legislative Engagement
- Fiscal Sustainability
- Economic Vitality

Many things contribute to improving the quality of life, including a clean environment, pleasant and safe neighborhoods, diverse housing and job opportunities and recreational and cultural opportunities.

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 this requires coordinated between the City and the adjacent Counties. The CIP should include projects outside the City, which are located within the Urban Service Area (the area identified as appropriate for urban densities). The intent is that County transportation projects located within the Urban Service Area will be included in the CIP.

RECEIVING PUBLIC INPUT AND PROGRAM PROPOSALS
Communication with citizens is also a top priority with City Council. The City has incorporated a number of different venues into the process to ensure citizens are given many opportunities to be included in the development of the CIP.

The CIP considers input from individual citizens, interest groups and agencies throughout the community, including city department leadership and staff members. Proposals are submitted to the appropriate city department(s) who will be responsible for overseeing the implementation of the proposed project. Each proposed project is evaluated on its own merit, in combination with a more comprehensive project or an alternative project may be proposed to address the underlying issue. City staff evaluates each proposal for the direct impact on public health, safety, environmental impacts and City Council’s adopted priorities. Once a proposal has been vetted by city staff, it will be introduced in the upcoming list of proposed capital improvement projects for consideration by the Planning and Zoning Commission and City Council.

Projects proposed for the Capital Improvements Plan were collected from a variety of sources and venues including:

- The City’s Public Information Office solicited requests for public improvement projects via an online citizen survey conducted in August 2015.
• Public Works staff solicited input on projects that would be selected for the 2016-2019 1/4 – Cent Capital Improvements Sales Tax and the 2017 - 2021 1/8 - Cent Transportation Sales Tax renewal cycles.
• The City conducted nine Community Listen events in May 2015, aimed at identifying top concerns from neighborhood residents.
• The City’s organized neighborhoods participated in the 1st annual Neighborhood Works Program, in 2016, providing them with the opportunity to submit neighborhood-scale public improvement projects for each neighborhood. This program is funded annually and is administered in the fall by the City’s Planning and Neighborhoods Office and Public Works – Traffic Engineering Division.
• Opportunities to review the preliminary list of projects proposed for the 2018-2023 Capital Improvements Plan were made available during the months of November and December 2017 at city offices and on the city’s website.
• Public hearings were hosted by the Planning and Zoning Commission and City Council as part of the formal review and approval process.
• With the anticipated 1/4 – Cent Capital Improvement Sales Tax renewal occurring in 2019, the City’s Public Information Office will begin the project solicitation process during 2018.

COMPREHENSIVE PLAN & STRATEGIC PLANS
Vision 20/20 Creating the Future – Comprehensive Plan, Vision 20/20 The Future is Now – Strategic Plan, and Field Guide 2030 – Strategic Plan have been consulted during the development of the annual CIP.

Each of these plans recognize the influence public spending has on the development of private land and in-turn the benefits to the local economy. Ensuring capital spending aligns with planning efforts is an excellent way to implement objectives and goals identified by the community. The CIP supports at least 10 goals identified in Field Guide 2030, from Chapters targeting economic development, growth management and land use, natural environment, recreation and leisure, open space and greenways, and transportation. The CIP is also aligned with the City’s Comprehensive Plan, Vision 20/20 includes numerous recommendations for ensuring consistency between planning strategies and capital investment. Ensuring transparency and Prioritizing capital spending, based on public input, while being creative and diversifying funding sources are guidelines identified in Vision 20/20.

UNFUNDED PROJECTS
As time passes, the City’s infrastructure ages and deteriorates. Facilities are outgrown or become obsolete. Growth in the urban area, in and around the City, require new streets, parks and fire stations to serve new homes and businesses. These capital improvements and projects, and those identified in various studies and adopted city plans; generate a list of needs that far exceeds the resources available. These unfunded needs are included in the CIP, but are not programmed for funding; rather they are held for consideration and inclusion in future updates of the CIP, when funding is made available.

CAPITAL IMPROVEMENT FUNDING SOURCES
After identifying projects and establishing priorities, the next step in the CIP process is to identify methods of funding the projects. When considering funding sources, it is 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.
Sales tax continues to be the largest single source of general government revenue. The total sales tax rate in Springfield is 7.60%. The City currently receives 2.125% of the total, the remainder is collected on behalf of the State (4.225%) and County (1.25%). 1% of the City sales tax is used for general City operations, .75% for public safety pensions, .25% (one-quarter cent) for capital improvements and .125% (one-eighth cent) for transportation improvements. The one-quarter cent capital improvements sales tax, originally approved by Springfield voters in 1989 has been renewed every three years thereafter with the most recent renewal occurring in April, 2016 for another three-year period. The voters will be asked to renew this tax in February 2019. The proceeds from the one-quarter cent 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 also occurring in April 2016.

In addition to the City’s sales taxes, Greene County voters approved a one-fourth cent sales tax for parks, trails, recreation, and historic preservation in 2001. An addition of one-fourth sales tax was passed in 2006 and took effect in July 2007 as one-eighth cent of the 2001 sales tax was concurrently sunset. One-eighth of the 2006 sales tax expired after five years as well; leaving a total of one-fourth cent to continue for operations and maintenance.

Prior to enactment of the one-quarter and one-eighth cent sales tax for capital and transportation 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 $5.4698 per $100 of assessed valuation. Of that $5.4698, the City of Springfield receives .6177 cents. The City’s property tax levy is distributed as follows.

- Debt Service .2656 cents
- Parks Department Operations .1862 cents
- Health Department Operations .1269 cents
- Art Museum Operations .0390 cents

The property tax levy designated for debt service is set at a level rate of 0.2656 cents. The rate is determined by using the average property tax for debt service retirement as a cap. Projects which would require an increase in this
levy would not be recommended. Funds will be used for debt service to retire general obligation bonds. Continuation of the current level of property tax was approved by the voters in November of 2017, and will be available for financing of public infrastructure projects in July, 2019.

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 has received $1.28 million in CDBG funds for program year 2016-2017. This compares to the $1.27 million for the 2015-2016 CDBG program year and $1.25 for program year 2014-2015. Recent appropriations dating back to fiscal year 1994 – 1995 were $2.083 million. 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.

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

3. Park Projects
Improvements to existing parks are funded through, the parks sales tax, property tax levy, and user fee or charges. Acquisition and development of new parks could be funded through capital improvement or approval of increases in the parks sales tax.
4. Zoo Projects
Improvements are funded by donations by Friends of the Zoo and users of the Zoo, grants, and capital improvement sales 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 used for projects that primarily benefit residents of the city, such as fire stations or other community facilities.

11. Basic Infrastructure Needs
The capital improvements sales tax is reserved for basic infrastructure needs.

12. Bicycle/Pedestrian Pathways
Integrate bicycle and pedestrian pathways, including landscaping and lighting, into the design of transportation and storm water 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 budget document reads “The repayment terms should not exceed the useful life of the improvement”.

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1. 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.

2. 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.

3. 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.

4. 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.

5. 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.

6. 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

1. 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 startup 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.

2. 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.

3. 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.

4. 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 refunds may be waived by the City Manager upon finding that such a restructuring is in the City’s overall best financial interest.

5. 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 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

1. 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.

2. 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.
3. 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.

4. 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.

5. 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.

6. 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.
CAPITAL IMPROVEMENTS PLAN

The following information and tables represent capital improvement projects and programs recommended be undertaken in the upcoming calendar year (2018) and for the next five succeeding years (2019 – 2023). Capital improvement projects are organized into the following categories:

- Airport
- Fire Stations
- Golf Courses
- Municipal Buildings and Grounds
- New Parks
- New Streets
- Park Improvements
- Sanitary Sewers
- Sidewalks and Overpasses
- Solid Waste Facilities
- Storm water
- Street Improvements
- Targeted Neighborhood Programs
- Traffic Management / Traffic Signals
- Zoo

2018 CAPITAL IMPROVEMENTS

The following tables identify capital improvements projects and programs are recommended be undertaken in 2018. These 117 projects and programs are estimated to cost $80,351,926 to complete. Each project or program included below has an identified source of funding or they may be dependent on pending funds to be determined during the course of budget preparation. This list represents those projects or programs, which meet City Council’s priorities and have received overwhelming public support for their inclusion in the upcoming capital budget. Many of these projects include future phases and implementation windows that extend beyond 2018.

Summary of Planned CIP Projects and Programs by Category for 2018

<table>
<thead>
<tr>
<th>Project Category</th>
<th>Number of Projects / Programs</th>
<th>Total Expenditures Proposed for 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Airport</td>
<td>2</td>
<td>$3,250,000</td>
</tr>
<tr>
<td>Fire Stations</td>
<td>3</td>
<td>$1,010,000</td>
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<tr>
<td>Golf Courses</td>
<td>0</td>
<td>-</td>
</tr>
<tr>
<td>Municipal Buildings / Grounds</td>
<td>13</td>
<td>$3,101,800</td>
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<tr>
<td>New Parks</td>
<td>0</td>
<td>-</td>
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<tr>
<td>New Streets</td>
<td>2</td>
<td>$6,065,500</td>
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<tr>
<td>Park Improvements</td>
<td>4</td>
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<tr>
<td>Sanitary Sewers</td>
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<td>Sidewalks and Overpasses</td>
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<td>Solid Waste Facilities</td>
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<td>$2,650,000</td>
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<td>Nathanael Greene / Close Memorial Park Entrance, Road &amp; Parking Improvements</td>
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<td>Landfill Equipment Storage and Office Improvements</td>
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<td>Lone Pine Recycling Site Upgrades</td>
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2019 – 2023 CAPITAL IMPROVEMENTS
The following is a list of capital improvements are recommended for future funding within the next 5 subsequent years, from 2019 to 2023. These 150 projects are estimated to cost $395,228,035 over the course of five years. Some of these projects will appear in multiple lists and span multiple years. These projects have an identified or recommended funding source. Funding for others will be determined or identified during the course of future budget preparation.

Summary of Planned CIP Projects and Programs by Category for 2019 – 2023

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<td>Construct Apron for Glycol Collection - Cargo Apron</td>
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<tr>
<td>Construct Apron for Glycol Collection - Commercial Apron</td>
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<td>Construct Apron for Glycol Collection - General Aviation Apron</td>
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<td>Construct Taxiway &quot;W&quot; from Taxiway &quot;U&quot; to Taxiway &quot;S&quot;</td>
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<td>Extend Runway 2/20 to 8,000 feet</td>
<td>13-0014</td>
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<tr>
<td>Realign Runway N from 14-32 to 2-20</td>
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<td>Reconstruct T-Hanger Taxiways</td>
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<td>Rehabilitate / Widen Taxiway &quot;N&quot; South of Runway 14/32</td>
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<td>Rehabilitate Runway 2-20 Lighting System</td>
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<td>Replace ARFF Vehicle</td>
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<td>Main Avenue Bridge over Jordan Creek</td>
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<td>Republic Road Phase 4 - Fairview Avenue to Chase</td>
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<td>Scenic Avenue Bridge over Wilson Creek</td>
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<td>Minor Neighborhood Improvements</td>
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<td>Neighborhood Works Program</td>
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<td>Commercial Street Pedestrian Ways</td>
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<td>Project INITIATE</td>
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CAPITAL IMPROVEMENT SUMMARIES

The following maps and project summaries provide project specific details and the location of each project within the city. Projects included in the following summaries are organized by category and represent all projects that are recommended for funding in any year or multiple years between 2018 and 2023.

The project summaries represent only a limited selection of the details available in the complete CIP database. The following guide and example illustrate typical project summaries that are provided and available for each project or program included in the CIP database.

1. Project category - there are 16 possible project categories for projects or programs to be assigned, some may not have any projects assigned and may be absent from the report.
2. Project title - the title is assigned by the city department responsible for administering the project or program, which is also indicated just below the project title.
3. Project number - is assigned in the CIP database for each project or program created. The first two digits reflect the year the project entry was first created in the database.
4. The estimated remaining cost and yearly spending plan - represents the funds estimated to complete the entire project, beginning with the upcoming calendar year (2018) through the last year of the report (2023). This estimate can also include costs that reach beyond the six-year window included in the current report.
5. Yearly spending plan - represents the specific year(s) in which funding is proposed and the estimated funding proposed each year.
6. Project description - is a very abbreviated description of the project provided by the city department responsible for administering the project or program.
7. Proposed funding sources - represent the anticipated amount and source(s) where funding is expected to come from. The funding source can represent anticipated or dedicated sources, in addition to funding from agencies outside the city.
8. Comments - may reflect conditions or details relevant to funding, timing, amendments or options to the project.
9. In addition to the fields shown, the CIP database may include additional project or program information:
   o Location details
   o Project status (unfunded, under-design, ROW acquisition, under construction)
   o Project justification (mandated, conditional, or part of a larger plan, project or program)
   o Operating budget impact (anticipated annual impact on the department’s operational budget)
   o Proposed funding source (dedicated funding, reserves, grants or internal or external funding sources)
   o Expense type (acquisition, design, construction, purchasing)

---

**Municipal Buildings and Grounds**

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6. Project Description:
   Project includes upgrading mechanical systems such as HVAC and furnaces, water heaters and miscellaneous mechanical equipment at Fire Stations #2, #6, #9, #10, and #11.

7. Proposed Funding Sources:
   Level Property Tax $ 430,000

8. Comments:
   There are no project expenditures through 2017. This project may require City Council approval of future Level Property Tax Bonds. This project had been included in the Capital Improvements Program since 2017.
2018 - 2023
Projects/Programs - Airport

- 13-0021: Add Third Baggage Claim Device
- 10-0004: Construct Apron for Glycol Collection - Cargo Apron
- 10-0003: Construct Apron for Glycol Collection - Commercial Apron
- 13-0008: Construct Apron for Glycol Collection - General Aviation Apron
- 10-0006: Construct Taxiway "W" from Taxiway "U" to Taxiway "S"
- 10-0008: Expand / Increase Airport Facility Surface Clearance Systems
- 13-0014: Extend Runway 2/20 to 8,000 feet
- 17-0158: Realign Runway N from 14-32 to 2-20
- 17-0156: Reconstruct T-Hanger Taxiways
- 10-0005: Rehabilitate / Widen Taxiway "N" South of Runway 14/32
- 17-0159: Rehabilitate Runway 2-20 Lighting System
- 18-0018: Remodel and Expand Secure Side Restaurant
- 17-0157: Replace ARFF Vehicle
- 13-0007: Replace Fencing
- 10-0006: Resurface and Reconstruct Airport Perimeter Road
- 17-0152: Runway 32 RSA, OFA and Approach Grading Improvements
- 17-0154: Taxiway A and P Direct Access Mitigation

DISCLAIMER: All information included on this map or digital file is provided "as-is" for general information purposes only. The City of Springfield, and all other contributing data suppliers, make no warranties, expressed or implied, concerning the accuracy, completeness, reliability, or suitability of the data for any particular use. Furthermore, the City of Springfield, and all other contributing data suppliers, assume no liability whatsoever associated with the use or misuse of the data.
**Add Third Baggage Claim Device**

**Department:** Airport

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

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**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.

---

**Construct Apron for Glycol Collection - Cargo Apron**

**Department:** Airport

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

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**Project Description:**
Design/Construct Glycol Containment, Storage Facilities and Deicing Pads - Cargo Apron

**Proposed Funding Sources:**
- Airport Reserves: $550,000
- Federal Aviation Administration (FAA) Grant: $4,950,000

**Comments:**
Project name changed from Design/Construct Glycol Containment, Storage Facilities and Deicing Pads. Project is pending FAA funding.

---

**Construct Apron for GlycolCollection - Commercial Apron**

**Department:** Airport

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

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**Project Description:**
Design/Construct Glycol Containment, Storage Facilities and Deicing Pads for the Commercial Apron

**Proposed Funding Sources:**
- Airport Reserves: $600,000
- Federal Aviation Administration (FAA) Grant: $5,400,000

**Comments:**
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

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**Project Description:**
Design/Construct Glycol Containment, Storage Facilities and Deicing Pads - General Aviation Apron

**Proposed Funding Sources:**
- Airport Reserves
- Federal Aviation Administration (FAA) Grant

**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

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**Project Description:**
Construct Taxiway "W" from Taxiway "U" to Taxiway "S"

**Proposed Funding Sources:**
- Airport Reserves
- Federal Aviation Administration (FAA) Grant

**Comments:**
Project is pending FAA funding.

---

Expand / Increase airport facility-surface clearance systems

**Project Number:** 10-0008

**Department:** Airport

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

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**Project Description:**
Facility clearance system needs to be improved and expanded. This includes the replacement of ice melt distribution and snow removal apparatus.

**Proposed Funding Sources:**
- Airport Reserves
- Master Lease Proceeds funded from Airport revenues

**Comments:**
Project is pending FAA funding.
Extend Runway 2/20 to 8,000 feet

Project Number: 13-0014

Department: Airport

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

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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.

Realign Runway N from 14-32 to 2-20

Project Number: 17-0158

Department: Airport

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

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Project Description:
Realign Runway N from 14-32 to 2-20

Proposed Funding Sources:
- Airport Reserves $350,000
- Federal Aviation Administration (FAA) Grant $3,150,000

Comments:
Project is pending FAA funding.

Reconstruct T-Hanger Taxiways

Project Number: 17-0156

Department: Airport

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

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Project Description:
Reconstruct T-Hanger Taxiways

Proposed Funding Sources:
- Airport Reserves $95,000
- Federal Aviation Administration (FAA) Grant $855,000

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

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**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 is pending FAA funding.

Rehabilitate Runway 2-20 Lighting System

**Project Number:** 17-0159

**Department:** Airport

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

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**Project Description:**
Rehabilitate Runway 2-20 Lighting System

**Proposed Funding Sources:**
- Airport Reserves $ 40,000
- Federal Aviation Administration (FAA) Grant $ 360,000

**Comments:**
Project is pending FAA funding.

Remodel and Expand Secure Side Restaurant

**Project Number:** 18-0018

**Department:** Airport

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

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**Project Description:**
To remodel and expand the secure side restaurant to include additional seating and an enlarged kitchen.

**Proposed Funding Sources:**
- Airport Reserves $ 750,000

**Comments:**
Project is being paid for with airport reserves.
**Replace ARFF Vehicle**  
**Project Number:** 17-0157

**Department:** Airport

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

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**Project Description:**
Replace ARFF Vehicle

**Proposed Funding Sources:**
- Airport Reserves $70,000
- Federal Aviation Administration (FAA) Grant $630,000

**Comments:**
- Project is pending FAA funding.

---

**Replace Fencing**  
**Project Number:** 13-0007

**Department:** Airport

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

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**Project Description:**
Replacement of approximately 3,500 feet of 6-foot fence with 8-foot fence and three strands of barbed wire.

**Proposed Funding Sources:**
- Federal Aviation Administration (FAA) Grant $405,000  
- Airport Reserves $45,000

**Comments:**
- Project is pending FAA funding.

---

**Resurface and Reconstruct Airport Perimeter Road**  
**Project Number:** 10-0007

**Department:** Airport

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

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**Project Description:**
Resurfacing and reconstruction of perimeter road.

**Proposed Funding Sources:**
- Federal Aviation Administration (FAA) Grant $1,350,000  
- Airport Reserves $150,000

**Comments:**
- Project is pending FAA funding.
**Runway 32 RSA, OFA and Approach Grading Improvements**  
Project Number: 17-0152

**Department:** Airport

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

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**Project Description:**
Runway 32 RSA, OFA and Approach Grading Improvements

**Proposed Funding Sources:**
- Airport Reserves $80,000
- Federal Aviation Administration (FAA) Grant $720,000

**Comments:**

**Taxiway A and P Direct Access Mitigation**  
Project Number: 17-0154

**Department:** Airport

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

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**Project Description:**
Taxiway A and P Direct Access Mitigation

**Proposed Funding Sources:**
- Airport Reserves $130,000
- Federal Aviation Administration (FAA) Grant $1,170,000

**Comments:**
Project is pending FAA funding.
Capital Improvements Program

2018 - 2023

Projects/Programs - Fire Stations

- 11-0061 New Northeast Joint Fire/Police Station
  Development
- 17-0037 New Fire Station - West Central
- 17-0147 Fire Station Facility Additions (5 locations)
- 18-0021 New Fire Station 9 and New South Fire Station
- 17-0038 Replacement of Fire Station 4
- 17-0039 Replacement of Fire Station 7
- 09-0012 Southeast Fire Station Development

*Denotes City-Wide Program - Not Labeled on Map

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**Fire Station Facility Addition**

**Project Number:** 17-0147

**Department:** Fire

**Estimated Remaining Cost and Yearly Spending Plan:** $3,505,400

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**Project Description:**
Provides additions to each fire station to allow separate men and women bathroom and shower facilities, the addition of turnout gear washing systems, and adds fitness workout areas.

**Proposed Funding Sources:**
Bond Issue funded by Level Property Tax $3,505,400

**Comments:**
This project is expected to cost $300 per square foot requiring an addition of a 15’x20’ bathroom facility, turnout gear extractors, and either a 20’x25’ workout area or a 30’x40’ workout area. Stations 2, 3, 9, and 10 need the bathroom, turnout gear washing systems, and the large workout area for a total of a 1,500 square foot addition. Stations 5 and 11 only need the workout area and not bathroom or gear wash area for a total of 400 square foot addition. The total square foot of additions is 6,800 at $300 per square foot equalling $2,040,000. Planning and design is estimated at 7%. Equipment cost is estimated at $15,000 per station.

---

**New Fire Station - West Central**

**Project Number:** 17-0037

**Department:** Fire

**Estimated Remaining Cost and Yearly Spending Plan:** $3,816,000

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**Project Description:**
This will allow the purchase of land, construct an 8,000 square fire station, and provide the equipment necessary.

**Proposed Funding Sources:**
Bond Issue funded by Level Property Tax $3,816,000

---

**New Fire Station 9 and New South Fire Station**

**Project Number:** 18-0021

**Department:** Fire

**Estimated Remaining Cost and Yearly Spending Plan:** $12,201,000

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<td>$0</td>
<td>$640,000</td>
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**Project Description:**
A gap in service coverage currently exists that requires the movement and construction of a new #9 Fire Station, moving the location further to the north to address deployment and coverage needs. This will require the addition of a new "south fire station" in the area of Republic Road and Kansas Avenue. The land for the new fire station 9 has been identified using property currently owned by the City. The first phase of this project would be to acquire land for the new south station. The second phase would be for construction, equipping, and staffing of the station. These stations must be built concurrently to ensure adequate coverage for emergency service deployment.

**Proposed Funding Sources:**
Bond Issue funded by Level Property Tax $10,600,000

**Comments:**
Construction cost includes design/engineering/professional costs, as well as costs associated with the construction of the building.
Fire Stations

**New Northeast Joint Fire/Police Station Development**

**Project Number:** 11-0061

**Department:** Fire

**Estimated Remaining Cost and Yearly Spending Plan:** $9,570,000

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**Project Description:**
The first phase of this project provides for the acquisition of land and the design for future fire/police 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 2022 depending on growth.

**Proposed Funding Sources:**
Bond Issue funded by Level Property Tax $9,570,000

**Comments:**

---

**Replacement of Fire Station 4**

**Project Number:** 17-0038

**Department:** Fire

**Estimated Remaining Cost and Yearly Spending Plan:** $2,985,000

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**Project Description:**
Demolish the existing station and replace with a new one on the same property.

**Proposed Funding Sources:**
Bond Issue funded by Level Property Tax $2,985,000

**Comments:**

---

**Replacement of Fire Station 7**

**Project Number:** 17-0039

**Department:** Fire

**Estimated Remaining Cost and Yearly Spending Plan:** $2,985,000

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**Project Description:**
Demolish the existing station and replace with a new one on the same property.

**Proposed Funding Sources:**
Bond Issue funded by Level Property Tax $2,985,000

**Comments:**
Southeast Fire Station Development

Department: Fire

Estimated Remaining Cost and Yearly Spending Plan: $7,195,098

<table>
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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 is not expected to occur until after 2022 depending on growth.

Proposed Funding Sources:
- Bond Issue funded by Level Property Tax $7,195,098

Comments:
Capital Improvements Program

2018 - 2023
Projects/Programs - Golf Courses

17-0016  Bill & Payne Stewart Golf Course Asphalt
          Golf Cart Paths

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Golf Courses

Bill & Payne Stewart Golf Course Asphalt Golf Cart Paths

Project Number: 17-0016

Department: Parks

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

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Project Description:
Asphalt golf cart path extensions and repairs.

Proposed Funding Sources:
Funding Source to be Identified $ 250,000

Comments:
Areas of degraded asphalt golf cart paths are also in need of repair.
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2016-2019 Facility Maintenance Program

Department: Public Works

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

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**Project Description:**
This is a new 1/4-cent Capital Improvement Sales Tax Program that will provide funding to maintain, upgrade, rehabilitate, or improve City municipal buildings and facilities such as Police Department facilities, Fire Stations, or other general government buildings.

**Proposed Funding Sources:**
1/4-cent Capital Improvement Sales Tax $750,000

**Comments:**
There are no project expenditures through 2017. This is a new 1/4-cent Sales Tax program and is the second year to be included in the Capital Improvements Program. Funding beyond the 2016-2019 program will require voter and City Council approval of future ¼-cent Capital Improvement Sales Tax Program.

---

2016-2019 Reforestation and Landscaping

Department: Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $1,938,000

<table>
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<th>Year</th>
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**Project Description:**
Restoration of tree canopy through the planting of approximately 1,100 trees and maintenance of recently planted trees on City Right Of Way, facilities and improvement projects. NeighborWoods and general reforestation projects will both be completed in this project. Additionally, a number of high profile landscapes will receive new or renovated landscaping in an effort to reduce landscape maintenance inputs and improve both public and employee safety.

**Proposed Funding Sources:**
1/4-cent Capital Improvement Sales Tax $1,938,000

**Comments:**
Project expenditures are estimated at $62,000. A Community Trees, Reforestation and Landscaping project has been included in the Capital Improvements Program since 2002. Funding beyond the 2016-2019 program will require voter and City Council approval of future ¼-cent Capital Improvement Sales Tax Program.

---

Art Museum Sidewalk Improvements

Department: Art Museum

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

<table>
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**Project Description:**
Add sidewalks around the perimeter of the Museum grounds and make improvements to the connection between the Museum and Phelps Grove Park

**Proposed Funding Sources:**
Art Museum Fund Balance $75,000

**Comments:**
**Municipal Buildings and Grounds**

**Busch Building Exterior Waterproofing and Tuck Pointing**

**Project Number:** 17-0125

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $448,000

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**Project Description:**

Project includes tuck pointing the masonry veneer and water proofing the exterior envelope of the Busch Building, including window frame caulk joint seals and expansion joints replacement. This scope of work on the exterior of the building is a priority to prevent moisture infiltration into the building which could ultimately damage the window frames and the structural integrity of the facility. Joint degradation at window headers and along the window frames has been observed as well as cracking in the limestone veneer units and mortar joints causing a loss of mortar. It is important to simultaneously remedy the mortar joint and caulk joint issues because they support one another to eliminate the threat of moisture penetrating the exterior envelope. This work will require scaffolding and/or a large crane to access these areas so window seal replacement should also be considered as additional item of work if funding allows.

**Proposed Funding Sources:**

- Level Property Tax

**Comments:**

Project expenditures are estimated at $2,000 through 2017. This project had been included in the Capital Improvements Program since 2017.

---

**Busch Building Exterior/Interior Refurbishing**

**Project Number:** 07-0002

**Department:** Public Works

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

<table>
<thead>
<tr>
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**Project Description:**

Project will make general improvements to interior spaces including second floor conference room east, and lighting upgrades and painting.

**Proposed Funding Sources:**

- Level Property Tax

**Comments:**

Project expenditures are estimated at $45,000 through 2017 for the refurbishing of the fourth floor Conference Room. The Busch Building Carpet Replacement project and the Window Glazing/Seal Replacement and Exterior Waterproofing and Tuck Pointing projects are reported separately in this document. This project may require City Council approval of future Level Property Tax Bonds. This project has been included in the Capital Improvements Program since 2007.
### Council Chambers Audio Visual Upgrades

**Project Number:** 17-0117

**Department:** Public Works

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

<table>
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<tr>
<th>Year</th>
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**Project Description:**
Project includes upgrading City Council Audio/Visual equipment, installing four projectors, large screens to enhance the view of all attendees, electronics and voting apparatus.

**Proposed Funding Sources:**

- 1/4-cent Capital Improvement Sales Tax $20,000

**Comments:**
Project expenditures are estimated at $95,000 through 2017. Project expenditures through 2017 were funded by the General Fund and Public Information Office funds. This project has been included in the Capital Improvements Program since 2017.

### Council Chambers Renovation

**Project Number:** 11-0056

**Department:** Public Works

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

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**Project Description:**
Design and construction improvements in Historic City Hall Council Chambers. Renovations could include new seating and lighting.

**Proposed Funding Sources:**

- Level Property Tax $200,000

**Comments:**
Project expenditures are estimated at $88,000 through 2017 for flooring and refurbishing the woodwork funded by 1/4-cent Capital Improvement Sales Tax. The audio visual equipment project funded by the General Fund, PIO funds and 1/4-cent Capital Improvement Sales Tax is reported separately. The remaining project may require City Council approval of future Level Property Tax Bonds. This project has been included in the Capital Improvements Program since 2011.

### Fire Stations #2 & #10 Emergency Generator Upgrades

**Project Number:** 17-0118

**Department:** Public Works

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

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<tr>
<th>Year</th>
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**Project Description:**
Project includes demolition of the existing undersized generator and replacing with a larger capacity emergency generator capable of maintaining electrical service for a fully operational fire station during power outages. Similar upgrades are planned for both fire stations.

**Proposed Funding Sources:**

- General Fund $225,000

**Comments:**
Project expenditures are estimated at $190,000 through 2017. Fire Department plans to start Fire Station #10 Generator Upgrade after Fire Station #2's construction is complete. This project has been included in the Capital Improvements Program since 2017.
Fire Stations Electrical Upgrade

Project Number: 17-0119

Department: Public Works

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

<table>
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Project Description:
Project includes updating electrical service to the building and increasing capacity of electrical panels at Fire Stations #3 and #9.

Proposed Funding Sources:
Level Property Tax $245,000

Comments:
There are no project expenditures through 2017. This project may require City Council approval of future Level Property Tax Bonds. This project had been included in the Capital Improvements Program since 2017.

Fire Stations Exhaust System Installation

Project Number: 17-0120

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $346,300

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Project Description:
Project includes installation and/or replacement of engine bays exhaust systems in each Fire Station #1-#12.

Proposed Funding Sources:
General Fund $346,300

Comments:
Project expenditures are estimated at $28,700 through 2017. This project has been included in the Capital Improvements Program since 2017.

Fire Stations Life Cycle Roof Replacement

Project Number: 17-0127

Department: Public Works

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

<table>
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Project Description:
Project includes complete reroofing Fire Stations #2, #9, #10, and #11 to replace the existing roofs that have exceeded their beneficial life cycle. Fire Station #9 roof is a 47 year old tiled roof.

Proposed Funding Sources:
Level Property Tax $1,000,000

Comments:
There are no project expenditures through 2017. This project may require City Council approval of future Level Property Tax Bonds. This project had been included in the Capital Improvements Program since 2017.
**Fire Stations Mechanical Upgrade**  
Project Number: 17-0121

**Estimated Remaining Cost and Yearly Spending Plan:** $430,000

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**Project Description:**
Project includes upgrading mechanical systems such as HVAC and furnaces, water heaters and miscellaneous mechanical equipment at Fire Stations #2, #6, #9, #10, and #11.

**Proposed Funding Sources:**
Level Property Tax $430,000

**Comments:**
There are no project expenditures through 2017. This project may require City Council approval of future Level Property Tax Bonds. This project had been included in the Capital Improvements Program since 2017.

**Fire Stations Site & Structural Improvements**  
Project Number: 17-0129

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

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**Project Description:**
Project includes site drainage rework at Fire Station #2 and re-grouting of plinth blocks at Fire Stations #5 and #11.

**Proposed Funding Sources:**
Level Property Tax $400,000

**Comments:**
There are no project expenditures through 2017. This project may require City Council approval of future Level Property Tax Bonds. This project had been included in the Capital Improvements Program since 2017.

**Fire Stations Window Upgrade**  
Project Number: 17-0122

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

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<th></th>
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**Project Description:**
Project includes replacement of inefficient single pain windows to high efficient insulated windows at Fire Stations #2, #3 and #10.

**Proposed Funding Sources:**
Level Property Tax $200,000

**Comments:**
There are no project expenditures through 2017. This project may require City Council approval of future Level Property Tax Bonds. This project had been included in the Capital Improvements Program since 2017.
### Fueling Site Improvements

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

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<tr>
<th>Year</th>
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**Project Description:**
Project includes the demolition of underground fuel tanks at the Southwest Wastewater Treatment Plan, Fire Station 2 and Fire Station 6/South District Station and then installing above ground fueling storage tanks. Project also includes the installation of above ground fueling storage tanks at Fire Station 10 and enhanced fuel monitoring systems at each fueling site. The type, age and size of the existing underground tanks vary from fiberglass to steel, 38 years to 15 years, and from 3,000-6,000 gallons.

**Proposed Funding Sources:**
- General Fund: $86,000
- City Sanitary Sewer System Fund Balance Reserves: $304,000
- Level Property Tax: $510,000

**Comments:**
Project expenditures are estimated at $45,000 through 2017 for the demolition of two tanks at Fire Station #10. The demolition of the underground storage tank, plus the addition of a new above ground tank and the enhanced fuel monitoring system for the Southwest Waste Water Treatment plant will be funded by the department of Environmental Services Sanitary Sewer System Fund Balance Reserves. The General fund will fund the demolition costs for the underground tank located at Fire Station 2 and the enhanced fuel monitoring system at the Service Center. The demolition of the underground storage tank, the addition of a new above ground tank and the enhanced fuel monitoring system for the Fire Station #6/South District Station and above ground tanks at Fire Station #2 and #10 are will likely be funded by the Level Property Tax. This project may require City Council approval of future Level Property Tax Bonds. This project has been included in the Capital Improvements Program since 2017.

### Historic City Hall Renovation Phase 2

**Department:** Public Works  
**Estimated Remaining Cost and Yearly Spending Plan:** $5,500,000

<table>
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<tr>
<th>Year</th>
<th>2018</th>
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<th>2021</th>
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**Project Description:**
Project includes upgrading the historic structure to meet the needs of the present day City functions. The scope of work includes the addition of a new elevator, restroom core, upgrading the electrical and mechanical systems providing more efficiency, and reorganizing the layout to better accommodate the Fire Department, Information Systems, PIO and City Council. This project will continue the upgrade of Historic City Hall's HVAC as well as continue the exterior renovations. The project may include demolition of the wood framed structure at the southeast corner of the building, restoration of the building facade, new entrance doors, sidewalk improvements, exterior lighting and landscaping.

**Proposed Funding Sources:**
- Level Property Tax: $5,500,000

**Comments:**
Project expenditures are estimated at $113,000 through 2017. This includes approximately $42,000 for the painting of the exterior face of the windows and was funded by General Fund Savings. Also included was The Historic City Hall Master plan cost of approximately $71,000 funded by 1/4-cent Capital Improvement Sales Tax. This project may require City Council approval of future Level Property Tax Bonds. This project has been included in the Capital Improvements Program since 2006.
### Municipal Court Building

**Department:** Public Works  
**Project Number:** 11-0009  
**Estimated Remaining Cost and Yearly Spending Plan:** $17,800,000

<table>
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<tr>
<th>2018</th>
<th>2019</th>
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<th>2022</th>
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**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:**
- Intergovernmental  
  $500,000  
- Level Property Tax  
  $17,300,000

**Comments:**
Project expenditures are estimated at $90,000 through 2017 for the Municipal Court Master Plan and was funded by the 1/4-cent Capital Improvement Sales Tax. Construction will require City Council approval of funding source(s). This project may require City Council approval of future Level Property Tax Bonds. This project had been included in the Capital Improvements Program since 2011.

### Police Headquarters Roof Replacement

**Department:** Public Works  
**Project Number:** 08-0039  
**Estimated Remaining Cost and Yearly Spending Plan:** $1,000,000

<table>
<thead>
<tr>
<th>2018</th>
<th>2019</th>
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**Project Description:**
Complete roof replacement at the Police Headquarters Building. Project will also include replacement of edge flashing, equipment flashing and roof penetrations on all roof levels.

**Proposed Funding Sources:**
- Level Property Tax  
  $1,000,000

**Comments:**
There are no project expenditures through 2017. This project may require City Council approval of future Level Property Tax Bonds. This project has been included in the Capital Improvements Program since 2008.

### Public Grounds Operations

**Department:** Public Works  
**Project Number:** 18-0011  
**Estimated Remaining Cost and Yearly Spending Plan:** $2,800,000

<table>
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**Project Description:**
This project includes a centralized facility significantly improving the current inadequate Grounds facility at Hazelwood Cemetery and will accommodate the needs of all the Public Works Grounds staff improving the division's operational productivity.

**Proposed Funding Sources:**
- Level Property Tax  
  $2,800,000

**Comments:**
There are no project expenditures through 2017. This project may require City Council approval of future Level Property Tax Bonds. This project is a new addition to the Capital Improvements Program.
Municipal Buildings and Grounds

Reforestation and Landscaping

Department: Public Works
Estimated Remaining Cost and Yearly Spending Plan: $977,000

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Project Description:
Install and establish tree 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 the tree canopy 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 $260,000
1/4-cent Capital Improvement Sales Tax $117,000
1/8-cent Transportation Sales Tax $600,000

Comments:
Project expenditures are estimated at $2,375,000 through 2017. This project combines funds from the 2013-2016 1/4-cent Capital Improvement Sales Tax fund with additional funds from several previous 1/4-cent Capital Improvement and 1/8-cent Transportation Sales Tax cycles. Additional funding for tree canopy replacement is from the Parks 1/4-cent Sales Tax program and the 1/8-cent Transportation Sales Tax. Funding beyond the 2016-2019 program will require voter and City Council approval of future ¼-cent Capital Improvement Sales Tax Program. The Parks and Stormwater 1/4-cent Sales Tax funding has sunset. A Community Trees, Reforestation and Landscaping project has been included in the Capital Improvements Program since 2002.

Special Response Team (SRT) - Mill Building HVAC Upgrade

Department: Public Works
Estimated Remaining Cost and Yearly Spending Plan: $275,000

<table>
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<th></th>
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Project Description:
Design and construct HVAC improvements for the lobby and upper level offices of the Special Response Team (SRT) - Mill Classroom building.

Proposed Funding Sources:
Level Property Tax $275,000

Comments:
There are no project expenditures through 2017. This project may require City Council approval of future Level Property Tax Bonds. This project has been included in the Capital Improvements Program since 2011.
Capital Improvements Program

2018 - 2023
Projects/Programs - New Streets

17-0085   Kansas Expressway Extension - Republic Road to Farm Road 190
17-0078   Frisco Lane

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Frisco Lane Improvements

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $1,121,000

<table>
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<tr>
<th>Year</th>
<th>2018</th>
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Project Description:
Design and construct improvements for a new alley behind the buildings on the north side of Commercial Street between Campbell Avenue and Benton Avenue. This project includes purchasing property from BNSF and relocating the existing rail lines as well as constructing a one way alley, parking, stormwater conveyance and a fence.

Proposed Funding Sources:
- 1/4-cent Capital Improvement Sales Tax $65,500
- Funding Source to be Identified $1,055,500

Comments:
There are no project expenditures through 2017. The property acquisition and minor improvements such as fencing were completed in 2017 and are reported as a separate accomplishment. These expenses were funded with BNSF in-kind funds, Commercial Street Tax Increment Financing (TIF) funds, 1/4-cent Capital Improvement Sales Tax funds and 1/8-cent Transportation Sales Tax Funds. This project has been included in the Capital Improvements Program since 2017.

Kansas Expressway Extension - Republic Road to Farm Road 190

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $33,200,000

<table>
<thead>
<tr>
<th>Year</th>
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Project Description:
Design, acquire right-of-way and construct the extension of Kansas Expressway from Republic Road to Farm Road 190 in Greene County.

Proposed Funding Sources:
- Greene County $27,900,000
- Federal STP Grant - City $5,300,000

Comments:
Project expenditures are estimated at $1,500,000 through 2017. Greene County will manage the joint project with the City contributing federal STP grant funding. This project has been included in the Capital Improvements Program since 2017.
Capital Improvements Program

2018 - 2023
Projects/Programs - Park Improvements

17-0180  Meador Park Improvements
05-0003  Nathanael Greene / Close Memorial Park Entrance, Road & Parking Improvements
17-0002  Nathanael Greene/Close Memorial Park
17-0182  Nichols Park Improvements
17-0179  Tom Watkins Park Improvements

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## Meador Park Improvements

**Project Number:** 17-0180

**Department:** Parks / Planning

### Estimated Remaining Cost and Yearly Spending Plan:

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### Project Description:

Installation of new accessible playground equipment, walking trail around playground, new park signage, tennis court / pickle ball improvements including new lighting and fencing.

### Proposed Funding Sources:

- Community Development Block Grant (CDBG)  
  $465,000

### Comments:

This project is possible due to CDBG Commercial Loan funds, made available in 2017.

## Nathanael Greene / Close Memorial Park Entrance, Road & Parking Improvements

**Project Number:** 05-0003

**Department:** Parks

### Estimated Remaining Cost and Yearly Spending Plan:

<table>
<thead>
<tr>
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### Project Description:

Design and develop an improved park entrance, road improvements and additional parking to accommodate two way traffic and additional parking for park and festival use as well as tour buses. Also includes site lighting enhancements. Funds could also be utilized to repair the lakes within the Mizumoto Japanese Stroll Garden.

### Proposed Funding Sources:

- Funding Source to be Identified  
  $2,200,000

### Comments:

Funding may require Springfield-Greene County Park Board, City Council, Greene County and voter approval of future County-wide Parks Sales. This project has been included in the Capital Improvements Program since 2005.

## Nathanael Greene/Close Memorial Park north road improvements

**Project Number:** 17-0002

**Department:** Parks

### Estimated Remaining Cost and Yearly Spending Plan:

<table>
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### Project Description:

Increase the width of the north road to accommodate two-way traffic.

### Proposed Funding Sources:

- Other  
  $250,000

### Comments:
### Nichols Park Improvements

**Project Number:** 17-0182

**Department:** Parks / Planning

**Estimated Remaining Cost and Yearly Spending Plan:** $520,000

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**Project Description:**
Installation of new playground equipment, walking trail, new park signage, picnic tables, park benches, and semi-permanent soccer goals.

**Proposed Funding Sources:**
- Community Development Block Grant (CDBG) $520,000

**Comments:**
This project is possible due to CDBG Commercial Loan funds, made available in 2017.

### Tom Watkins Park Improvements

**Project Number:** 17-0179

**Department:** Parks / Planning

**Estimated Remaining Cost and Yearly Spending Plan:** $695,000

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**Project Description:**
Design and construct new restrooms and support facility to abut the existing picnic shelter. New playground equipment, a walking trail and park signage will also be installed in the park as part of this improvement project.

**Proposed Funding Sources:**
- Community Development Block Grant (CDBG) $695,000

**Comments:**
This project is possible due to CDBG Commercial Loan funds, made available in 2017.
Capital Improvements Program

2018 - 2023
Projects/Programs - Sanitary Sewers
(Map 1 of 2)

- 06-0022 Abbey Lane Trunk Sewer
- 06-0024 Blackman Woods Lift Station Relief Sewer
- 06-0029 Chestnut South Trunk Sewer
- 06-0042 Hunt Branch Trunk Sewer
- 18-0004 James River Lift Station Improvements
- 18-0034 Northwest Treatment Plant Peak Flow Storage Basin
- 17-0106 Northwest Treatment Plant UV Disinfection System Expansion
- 18-0020 Old Wire Road Trunk Sewer
- 93-0005 Sanitary Sewer District Construction Program - 2005 Bond Authorization and Future
- 18-0003 Sanitary Sewer District Construction Program Funded by Sanitary Sewer Reserves
- 17-0094 Sanitary Sewer Overflow Control Program Sewer Rehabilitation Group 4
- 17-0095 Sanitary Sewer Overflow Control Program Sewer Rehabilitation Group 5
- 17-0096 Sanitary Sewer Overflow Control Program Sewer Rehabilitation Group 6
- 17-0097 Sanitary Sewer Overflow Control Program Sewer Rehabilitation Group 7
- 18-0031 Sanitary Sewer Overflow Reduction Project - Doling Park
- 18-0032 Sanitary Sewer Overflow Reduction Project - Galloway 04
- 18-0033 Sanitary Sewer Overflow Reduction Project - Pea Ridge 03/04
- 18-0030 Sanitary Sewer Overflow Reduction Project - Smith Park

*Denotes City-Wide Program - Not Labeled on Map

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2018 - 2023
Projects/Programs -Sanitary Sewers
(Map 2 of 2)

- 18-0036 Sewer Maintenance Equipment Storage Building
- 01-0004 Shared Cost Sanitary Sewer Construction - Developer Agreements
- 06-0061 Southwest Treatment Plant - Administrative and Maintenance Facility Improvement
- 06-0063 Southwest Treatment Plant - Digester Improvements
- 17-0114 Southwest Treatment Plant Clarifier Launder Covers
- 17-0107 Southwest Treatment Plant Cryo Plant Main Air Compressor Downsizing
- 17-0115 Southwest Treatment Plant Equipment Storage Building
- 17-0113 Southwest Treatment Plant Grit Unloading Station
- 18-0005 Southwest Treatment Plant Influent Bar Screen Replacement
- 17-0111 Southwest Treatment Plant Lab HVAC Upgrade and Fume Hood Replacement
- 17-0109 Southwest Treatment Plant- Plant 2 Aeration Basin VFD’s and DO Control
- 17-0108 Southwest Treatment Plant- Plant 2 Polishing Filters Diamond Filter Retrofit
- 17-0174 Southwest Treatment Plant Solar Farm
- 18-0035 Treatment Facility Renewal
- 03-0013 Wastewater Treatment Plants - Buffer Land Acquisition

*Denotes City-Wide Program - Not Labeled on Map

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Abbey Lane Trunk Sewer

**Department:** Environmental Services

**Estimated Remaining Cost and Yearly Spending Plan:** $445,000

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**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:**
City Sanitary Sewer System Fund Balance Reserves $445,000

**Comments:**
There are no project expenditures through 2017. This project was suspended in 2012 to evaluate the project's integration with the Overflow Control Program. The project will reduce operating costs by eliminating the Abbey Lane Lift Station. This project has been included in the Capital Improvement Program since 2006.

Blackman Woods Lift Station Relief Sewer

**Department:** Environmental Services

**Estimated Remaining Cost and Yearly Spending Plan:** $185,000

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**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:**
City Sanitary Sewer System Fund Balance Reserves $185,000

**Comments:**
Project expenditures are estimated at $10,000 through 2017. The project was suspended in 2012 to evaluate the project's integration with the Overflow Control Program. The project will reduce operating costs by eliminating the Blackman Woods Lift Station. This project has been included in the Capital Improvement Program since 2006.

Chestnut South Trunk Sewer

**Department:** Environmental Services

**Estimated Remaining Cost and Yearly Spending Plan:** $682,000

<table>
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**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:**
City Sanitary Sewer System Fund Balance Reserves $682,000

**Comments:**
Project expenditures are estimated at $66,000 through 2017. The project was suspended in 2012 to evaluate the project's integration with the Overflow Control Program. Design is currently underway with construction to begin in 2019. The project will reduce operating costs by eliminating the Chestnut South Lift Station. This project has been included in the Capital Improvement Program since 2006.
Sanitary Sewers

**Hunt Branch Trunk Sewer**

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**Project Description:**
Construct a gravity sanitary sewer trunk line along Hunt Branch from Highland Springs Country Club to Farm Road 205, south of U.S. Highway 60, eastward with 12,962 feet of 21-inch to 18-inch pipe. Project will include bores under 3 county roads.

**Proposed Funding Sources:**
City Sanitary Sewer System Fund Balance Reserves | $ 2,200,000

**Comments:**
Project expenditures are estimated at $150,000 through 2017. This project was suspended in 2012 to evaluate the projects integration with the Overflow Control Program. Design is complete and partial easements have been obtained. This project has been included in the Capital Improvement Program since 2006.

---

**James River Lift Station Improvements**

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**Project Description:**
Design and construct several improvements to the James River lift station. Scope has not yet been determined so cost estimate is subject to change. Estimate includes check valve replacement, addition of isolation valves, upgrading obsolete VFD’s and converting 4160V single speed pumps to 480V VFD powered pumps.

**Proposed Funding Sources:**
City Sanitary Sewer System Fund Balance Reserves | $ 2,000,000

**Comments:**
There are no project expenditures through 2017. This project is a new addition to the Capital Improvements Program.

---

**Northwest Treatment Plant Peak Flow Storage Basin**

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**Project Description:**
Design and construction of a flow equalization basin located east of the Northwest Wastewater Treatment Plant.

**Proposed Funding Sources:**
Special Obligations Bonds To Be Repaid by Sewer System Revenues | $ 16,000,000

**Comments:**
There are no project expenditures through 2017. This project is scheduled through the City's Sanitary Sewer Overflow Control Plan and a feasibility study will be performed to ensure that the basin represents a cost-effective approach to reducing treatment plant bypasses. This project is a new addition to the Capital Improvements Program.
**Sanitary Sewers**

**Northwest Treatment Plant UV Disinfection System Expansion**  
Project Number: 17-0106

**Department:** Environmental Services  
**Estimated Remaining Cost and Yearly Spending Plan:** $275,000

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**Project Description:**  
Add two additional UV modules and banks of lights to disinfection system to increase capacity.

**Proposed Funding Sources:**  
City Sanitary Sewer System Fund Balance Reserves $275,000

**Comments:**  
There are no project expenditures through 2017. This project has been included in the Capital Improvements Program since 2017.

---

**Old Wire Road Trunk Sewer**  
Project Number: 18-0020

**Department:** Environmental Services  
**Estimated Remaining Cost and Yearly Spending Plan:** $1,870,000

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**Project Description:**  
Construct a gravity sewer trunk line about 650LF of 15-inch pipe, 3,500 LF of 12-inch pipe and 2,350 LF of 10-inch pipe for a trunk sewer extension from the north end of Hickory Valley Estates Subdivision to Old Wire Road (Farm Road 116) east of the intersection of Farm Road 197.

**Proposed Funding Sources:**  
City Sanitary Sewer System Fund Balance Reserves $1,870,000

**Comments:**  
Project expenditures are estimated at $80,000 through 2017. The project was suspended in 2012 to evaluate the projects integration with the Overflow Control Program. This project is a new addition to the Capital Improvements Program.
Sanitary Sewers

Sanitary Sewer District Construction Program - 2005 Bond Authorization and Future

Department: Environmental Services

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

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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 $2,000,000

Comments:
Bonds will be repaid from special assessments on properties receiving sewer and supplemented by Sanitary Sewer System Retained Earnings based on a Council approved program to cap costs to property owners. Project expenditures are estimated at $10,500,000 through 2017. The 2005 Bond Authorization has $200,000 of appropriated funds remaining with $1,800,000 of bonds remaining to be sold. The completion of this work will match the Bond limit for this program. Future funding of this program will be through the City Sanitary Sewer System Fund Balance Reserves. 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, 1996, 2009 and 2014.

Sanitary Sewer District Construction Program Funded by Sanitary Sewer Reserves

Department: Environmental Services

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

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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:
City Sanitary Sewer System Fund Balance Reserves $8,000,000

Comments:
There are no project expenditures through 2017. This project replaces the previous program funded by Special Assessment Bonds. The Sanitary Sewer System Fund Balance will be partially repaid from special assessments on properties receiving sewer based on a Council approved program to cap costs to property owners. This project is a new addition to the Capital Improvements Program.
Sanitary Sewers

**Sanitary Sewer Overflow Control Program Sewer Rehabilitation  Group 4**

<table>
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**Project Description:**
Identify and rehabilitate public sanitary sewers that are a source of inflow and infiltration in the following sanitary sewer basins: Galloway 01, 04, 06 and 08, Jordan Creek 11 and South Creek 05.

**Proposed Funding Sources:**
Special Obligations Bonds To Be Repaid by Sewer System Revenues $ 9,500,000

**Comments:**
There are no project expenditures through 2017. It is part of the Overflow Control Program which is a requirement of the City's Consent Judgment with the Missouri Department of Natural Resources. This project has been included in the Capital Improvements Program since 2017.

---

**Sanitary Sewer Overflow Control Program Sewer Rehabilitation  Group 5**

<table>
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**Project Description:**
Identify and rehabilitate public sanitary sewers that are a source of inflow and infiltration in the following sanitary sewer basins: Jordan Creek 11, Ward Branch 05 and 13, and Pea Ridge 19 and 14.

**Proposed Funding Sources:**
Special Obligations Bonds To Be Repaid by Sewer System Revenues $ 11,300,000

**Comments:**
There are no project expenditures through 2017. It is part of the Overflow Control Program which is a requirement of the City's Consent Judgment with the Missouri Department of Natural Resources. This project has been included in the Capital Improvements Program since 2017.

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**Sanitary Sewer Overflow Control Program Sewer Rehabilitation  Group 6**

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**Project Description:**
Identify and rehabilitate public sanitary sewers that are a source of inflow and infiltration in the following sanitary sewer basins: Jordan Creek 02 and 14, and Pea Ridge 04.

**Proposed Funding Sources:**
Special Obligations Bonds To Be Repaid by Sewer System Revenues $ 7,100,000

**Comments:**
There are no project expenditures through 2017. It is part of the Overflow Control Program which is a requirement of the City's Consent Judgment with the Missouri Department of Natural Resources. This project has been included in the Capital Improvements Program since 2017.
**Sanitary Sewers**

**Sanitary Sewer Overflow Control Program Sewer Rehabilitation Group 7**

**Project Number:** 17-0097

**Department:** Environmental Services

**Estimated Remaining Cost and Yearly Spending Plan:** $8,100,000

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**Project Description:**

Identify and rehabilitate public sanitary sewers that are a source of inflow and infiltration in the following sanitary sewer basins: Lower Wilson Creek 04, South Creek 03 and Upper Wilson Creek 08.

**Proposed Funding Sources:**

Special Obligations Bonds To Be Repaid by Sewer System Revenues $ 8,100,000

**Comments:**

There are no project expenditures through 2017. It is part of the Overflow Control Program which is a requirement of the City's Consent Judgment with the Missouri Department of Natural Resources. This project has been included in the Capital Improvements Program since 2017.

---

**Sanitary Sewer Overflow Reduction Project - Doling Park**

**Project Number:** 18-0031

**Department:** Environmental Services

**Estimated Remaining Cost and Yearly Spending Plan:** $2,817,000

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**Project Description:**

This project is to reduce sanitary sewer overflows in highly sensitive areas. The sewer collection system capacity will be increased by adding additional sewer main lines, increasing the size of existing lines and by improving system hydraulics.

**Proposed Funding Sources:**

City Sanitary Sewer System Fund Balance Reserves $ 2,817,000

**Comments:**

There are no project expenditures through 2017. This work is part of the Overflow Control Program which is a requirement of the City's Amended Consent Judgement with the Missouri Department of Natural Resources. This project is a new addition to the Capital Improvements Program.
Sanitary Sewers

**Sanitary Sewer Overflow Reduction Project - Galloway 04**

**Department:** Environmental Services

**Estimated Remaining Cost and Yearly Spending Plan:** $1,281,000

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**Project Description:**
This project is to reduce sanitary sewer overflows in highly sensitive areas. The sewer collection system capacity will be increased by adding additional sewer main lines, increasing the size of existing lines and by improving system hydraulics.

**Comments:**
There are no project expenditures through 2017. This work is part of the Overflow Control Program which is a requirement of the City's Amended Consent Judgement with the Missouri Department of Natural Resources. This project is a new addition to the Capital Improvements Program.

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**Sanitary Sewer Overflow Reduction Project - Pea Ridge 03/04**

**Department:** Environmental Services

**Estimated Remaining Cost and Yearly Spending Plan:** $2,171,000

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**Project Description:**
This project is to reduce sanitary sewer overflows in highly sensitive areas. The sewer collection system capacity will be increased by adding additional sewer main lines, increasing the size of existing lines and by improving system hydraulics.

**Proposed Funding Sources:**
City Sanitary Sewer System Fund Balance Reserves $ 2,171,000

**Comments:**
There are no project expenditures through 2017. This work is part of the Overflow Control Program which is a requirement of the City's Amended Consent Judgement with the Missouri Department of Natural Resources. This project is a new addition to the Capital Improvements Program.
Sanitary Sewers

Sanitary Sewer Overflow Reduction Project - Smith Park

Project Number: 18-0030

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: $3,987,000

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Project Description:
This project is to reduce sanitary sewer overflows in highly sensitive areas. The sewer collection system capacity will be increased by adding additional sewer main lines, increasing the size of existing lines and by improving system hydraulics.

Proposed Funding Sources:
City Sanitary Sewer System Fund Balance Reserves $3,987,000

Comments:
There are no project expenditures through 2017. This work is part of the Overflow Control Program which is a requirement of the City’s Amended Consent Judgement with the Missouri Department of Natural Resources. This project is a new addition to the Capital Improvements Program.

Sewer Maintenance Equipment Storage Building

Project Number: 18-0036

Department: Environmental Services

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

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Project Description:
Add equipment storage building at the Public Works/Environmental Services compound to protect equipment and parts from the weather.

Proposed Funding Sources:
City Sanitary Sewer System Fund Balance Reserves $500,000

Comments:
There are no project expenditures through 2017. This project is a new addition to the Capital Improvements Program.

Shared Cost Sanitary Sewer Construction - Developer Agreements

Project Number: 01-0004

Department: Environmental Services

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

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

Proposed Funding Sources:
City Sanitary Sewer System Fund Balance Reserves $750,000
Private Developer $2,250,000

Comments:
Project expenditures are estimated at $95,000 through 2017. Developer agreements partially funded the Hickory Valley Trunk Sewer and SOMAC Lofts. Past projects have been reported as accomplishments. This program has been included in the Capital Improvements Program since 2001.
Sanitary Sewers

Southwest Treatment Plant - Administrative and Maintenance Facility Improvement

Project Number: 06-0061

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: $2,100,000

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

Proposed Funding Sources:
- Special Obligations Bonds To Be Repaid by Sewer System Revenues $2,000,000
- City Sanitary Sewer System Fund Balance Reserves $100,000

Comments:
There are no project expenditures through 2017. Minor administrative and maintenance remodels targeted for 2018 to be funded through the Operating Budget or Sanitary Sewer System Fund Balance Reserves. Any major remodel would likely occur beyond 2018. Special Obligation Bonds will be required as the funding source for this project. This project has been included in the Capital Improvements Program since 2006.

Southwest Treatment Plant - Digester Improvements

Project Number: 06-0063

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: $20,500,000

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Project Description:
Construct additions to the anaerobic digestion process to implement a two-phase, three stage treatment process to further stabilize bio-solids, increase capacity, and reduce biosolids related odors. Also in the scope is the addition of two CHP generators, replacement of nitrification tank blowers, rehabilitation of nitrification tank aeration system, replacement of existing sludge thickening system, new waste unloading facility and partial remodeling of the process building.

Proposed Funding Sources:
- Special Obligations Bonds To Be Repaid by Sewer System Revenues $17,300,000
- City Sanitary Sewer System Fund Balance Reserves $3,200,000

Comments:
Project expenditures are estimated at $24,000,000 through 2017. Construction began in 2016 with a targeted completion date of 2019. This project has been included in the Capital Improvements Program since 2006.
Sanitary Sewers

Southwest Treatment Plant Clarifier Launder Covers

**Project Number:** 17-0114

**Department:** Environmental Services

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

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<th>Year</th>
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**Project Description:**
Add clarifier launder covers to prevent algae growth and eliminate associated operations and maintenance problems. Target two per year.

**Proposed Funding Sources:**
City Sanitary Sewer System Fund Balance Reserves $450,000

**Comments:**
There are no project expenditures through 2017. This project has been included in the Capital Improvements Program since 2017.

Southwest Treatment Plant Cryo Plant Main Air Compressor Downsizing

**Project Number:** 17-0107

**Department:** Environmental Services

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

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**Project Description:**
Add 500 horse power main air compressor to the cryogenic air separation plant at the Southwest Treatment Plant to realize approximately $60,000 in annual energy savings.

**Proposed Funding Sources:**
City Sanitary Sewer System Fund Balance Reserves $650,000

**Comments:**
There are no project expenditures through 2017. This project has been included in the Capital Improvements Program since 2017.

Southwest Treatment Plant Equipment Storage Building

**Project Number:** 17-0115

**Department:** Environmental Services

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

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<th>Year</th>
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**Project Description:**
Add equipment storage building at Southwest Treatment Plant to protect equipment and spare parts from the elements.

**Proposed Funding Sources:**
City Sanitary Sewer System Fund Balance Reserves $150,000

**Comments:**
There are no project expenditures through 2017. This project has been included in the Capital Improvements Program since 2017.
Sanitary Sewers

Southwest Treatment Plant Grit Unloading Station

Project Number: 17-0113

Department: Environmental Services

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

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Project Description:
Install a grit unloading station for car wash and sewer pumps trucks to unload at the Southwest Treatment Plant. Install a de-watering pump station to allow the ability to lower the storage pond two feet below its current restrictions to provide additional peak flow storage and operational flexibility.

Proposed Funding Sources:
- City Sanitary Sewer System Fund Balance Reserves $500,000

Comments:
There are no project expenditures through 2017. This project has been included in the Capital Improvements Program since 2017.

Southwest Treatment Plant Influent Bar Screen Replacement

Project Number: 18-0005

Department: Environmental Services

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

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Project Description:
The headworks bar screens at the Southwest Treatment Plant are beyond their designed lifespan and will shortly need to be rebuilt or replaced. Scope has not yet been determined so cost estimate is subject to change.

Proposed Funding Sources:
- City Sanitary Sewer System Fund Balance Reserves $500,000

Comments:
There are no project expenditures through 2017. This project is a new addition to the Capital Improvements Program.

Southwest Treatment Plant Lab HVAC Upgrade and Fume Hood Replacement

Project Number: 17-0111

Department: Environmental Services

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

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Project Description:
Update Southwest Treatment Plant laboratory HVAC system and replace end-of-life cycle fume hoods.

Proposed Funding Sources:
- City Sanitary Sewer System Fund Balance Reserves $300,000

Comments:
There are no project expenditures through 2017. This project has been included in the Capital Improvements Program since 2017.
**Sanitary Sewers**

**Southwest Treatment Plant- Plant 2 Aeration Basin VFD's and DO Control**

*Project Number: 17-0109*

**Department:** Environmental Services  
**Estimated Remaining Cost and Yearly Spending Plan:** $1,500,000

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**Project Description:**  
Replace exiting Southwest Treatment Plant, Plant 2 aeration basin aerators with high efficiency motors with variable frequency drives and add dissolved oxygen feedback control. This will automate and improve plant operational controls and generate approximately $60,000 per year in electrical savings.

**Proposed Funding Sources:**  
City Sanitary Sewer System Fund Balance Reserves $1,500,000

**Comments:**  
Project expenditures are estimated at $25,000 through 2017. This project has been included in the Capital Improvements Program since 2017.

**Southwest Treatment Plant- Plant 2 Polishing Filters Diamond Filter Retrofit**

*Project Number: 17-0108*

**Department:** Environmental Services  
**Estimated Remaining Cost and Yearly Spending Plan:** $2,300,000

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**Project Description:**  
Retrofit Southwest Treatment Plant, plant 2 polishing filters with Aqua-Aerobic Diamond filters. This will replace end-of-life cycle equipment, increase filter capacity, and reduce backwash flow by approximately 90%.

**Proposed Funding Sources:**  
City Sanitary Sewer System Fund Balance Reserves $2,300,000

**Comments:**  
Project expenditures are estimated at $175,000 through 2017. This project has been included in the Capital Improvements Program since 2017.

**Southwest Treatment Plant Solar Farm**

*Project Number: 17-0174*

**Department:** Environmental Services  
**Estimated Remaining Cost and Yearly Spending Plan:** $2,000,000

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**Project Description:**  
Design and construction of Solar Panels at the South West Treatment Plant to be located on the Southwest Treatment Plant site. This project could also include the installation of perimeter fencing and necessary security measures as needed. This project will offset energy use at the plant.

**Proposed Funding Sources:**  
City Sanitary Sewer System Fund Balance Reserves $2,000,000

**Comments:**  
There are no project expenditures through 2017. The design will begin in 2018 and the project will be constructed in stages. This project has been included in the Capital Improvements Program since 2017.
Sanitary Sewers

**Treatment Facility Renewal**

**Department:** Environmental Services

**Estimated Remaining Cost and Yearly Spending Plan:** $18,700,000

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**Project Description:**

With parts of the City's existing treatment process at 50 years or older, future projects are needed to maintain the award-winning performance of these facilities. Though specific projects are not yet specified, the City will identify critical equipment and processes that need to be replaced or rehabilitated.

**Proposed Funding Sources:**

- City Sanitary Sewer System Fund Balance Reserves $5,000,000
- Special Obligations Bonds To Be Repaid by Sewer System Revenues $13,700,000

**Comments:**

There are no project expenditures through 2017. This project is scheduled through the City's Sanitary Sewer Overflow Control Plan and feasibility studies will be performed to ensure that new investments represent a cost-effective approach to managing the long-term viability of the sewer utility. This project is a new addition to the Capital Improvements Program.

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**Wastewater Treatment Plants - Buffer Land Acquisition**

**Department:** Environmental Services

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

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**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:**

- City Sanitary Sewer System Fund Balance Reserves $600,000

**Comments:**

Project expenditures are estimated at $3,635,000 through 2017. Properties will be purchased as they become available from willing sellers; total actual future cost is undetermined. Costs could be offset by renting properties to area farmers to graze livestock. This project has been included in the Capital Improvements Program since 2003.
Capital Improvements Program

2018 - 2023
Projects/Programs - Sidewalks and Overpasses

- 17-0052 2013-2016 School Sidewalk Program
- 17-0053 2016-2019 School Sidewalk Program
- 17-0067 2016-2019 Sidewalk/Curb/Gutter & Ramp Construction
- 17-0178 CDBG Sidewalk Improvements
- 17-0177 CDBG Sidewalk Improvements II

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Sidewalks and Overpasses

2013-2016 School Sidewalk Program

Project Number: 17-0052

Department: Public Works

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

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Project Description:
Construct new or rehabilitate existing sidewalks near City schools within neighborhoods. Sidewalks will be constructed in compliance with the Americans with Disabilities Act. Exact locations will be determined after consultation with school's Parents Teachers Associations.

Proposed Funding Sources:
1/4-cent Capital Improvement Sales Tax $200,000

Comments:
Project expenditures are estimated at $730,000 through 2017. This is a traditional 1/4-cent Capital Improvement Project and continues the elementary school route sidewalk project that has been included in the 1/4-cent Capital Improvement Sales Tax program since 1995. Funding from this program has funds allocated to the Council Zone 1 Blitz initiative for School Sidewalk Improvements. The school sidewalk program received Community Grant funds in 1991-92. A school sidewalk project has been included in the Capital Improvements Program since 1994. Funding beyond the 2016-2019 program will require voter and City Council approval of future ¼-cent Capital Improvement Sales Tax Program.

2016-2019 School Sidewalk Program

Project Number: 17-0053

Department: Public Works

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

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Project Description:
Construct new or rehabilitate existing sidewalks near City schools within neighborhoods. Sidewalks will be constructed in compliance with the Americans with Disabilities Act. Exact locations will be determined after consultation with school's Parents Teachers Associations.

Proposed Funding Sources:
1/4-cent Capital Improvement Sales Tax $1,000,000

Comments:
There are no project expenditures through 2017. This is a traditional 1/4-cent Capital Improvement 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 Grant funds in 1991-92. A school sidewalk project has been included in the Capital Improvements Program since 1994. Funding beyond the 2016-2019 program will require voter and City Council approval of future ¼-cent Capital Improvement Sales Tax Program.
Sidewalks and Overpasses

Project Number: 17-0067

**Department:** Public Works

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

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**Project Description:**
Replace old sidewalks and curb ramps as needed and construct new sidewalks. 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 $1,900,000

**Comments:**
Project expenditures are estimated at $350,000 through 2017. This is a traditional 1/4-cent Capital Improvement Sales Tax program and continues the sidewalk and curb ramp projecting included in the 1/4-cent Capital Improvement Sales Tax program since 1989 and the proposed 1987 1/2-cent Sales Tax proposal. A Sidewalk Reconstruction Annual Program has been included in the Capital Improvements Program since 1994. Funding beyond the 2016-2019 program will require voter and City Council approval of future ¼-cent Capital Improvement Sales Tax Program.

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**CDBG Sidewalk Improvements**

Project Number: 17-0178

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $183,400

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**Project Description:**
Replace old sidewalks and curb ramps as needed and construct new sidewalks in the following areas across the City:
- East Central Street - 1600 block (950')
- Commercial Street - n/s gaps from Pacific to Missouri (500')
- Grand Street - s/s Park to West (910')
- Jefferson Avenue - Kearney to Turner (650')
- Kansas Expressway - e/s Talmage to Kearney (1,240')
- Turner Street - Benton to Robberson (950')

Sidewalks and curb ramps will be constructed in compliance with the Americans with Disabilities Act.

**Proposed Funding Sources:**
Community Development Block Grant (CDBG) $183,400

**Comments:**
There are no project expenditures through 2017. This project has been included in the Capital Improvements Program since 2017.
Sidewalks and Overpasses

CDBG Sidewalk Improvements II

Project Number: 17-0177

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $282,400

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Project Description:
- Replace old sidewalks and curb ramps as needed and construct new sidewalks in the following areas across the City:
  - Barnes Avenue - gaps from Kearney to Kerr (1,400')
  - Mt. Vernon Street - gaps from Kansas Exp. to Scenic (2,700')
  - Talmage Street - Broadway to Grant (1,300')
  - Thoman Street - Kansas Ave. to Park (2,640')
  - North West Avenue - replacement around utility pole
- Sidewalks and curb ramps will be constructed in compliance with the Americans with Disabilities Act.

Proposed Funding Sources:
- Community Development Block Grant (CDBG) $282,400

Comments:
- There are no project expenditures through 2017. This project has been included in the Capital Improvements Program since 2017.
Capital Improvements Program

2018 - 2023
Projects/Programs - Solid Waste Facilities

- 06-0052 Additional Springfield Recycling Drop-Off Center
- 17-0092 Cell 2 Landfill Unit Phase 2
- 04-0012 Final Cover System - Noble Hill Cell 1
- 08-0023 Final Cover System for Compound Area Landfill Unit
- 17-0105 Landfill Buffer and Property Acquisition
- 17-0098 Landfill Equipment Storage and Office Improvements
- 17-0099 Landfill Gas Updates
- 17-0101 Landfill Scale Replacement and Facility Entrance/Security Improvements
- 13-0030 Leachate Management Improvements
- 17-0100 Lone Pine Recycling Site Upgrades
- 99-0003 North Ravine Area Landfill Closure
- 17-0103 Solid Waste Facilities Paving
- 13-0028 South Ravine Landfill Unit Phase 2
- 17-0102 South Ravine Landfill Unit Phase 3
- 17-0104 YRC Bagging Plant

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

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**Additional Springfield Recycling Drop-Off Center**  
*Project Number: 06-0052*

**Department:** Environmental Services  
**Estimated Remaining Cost and Yearly Spending Plan:** $1,000,000

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**Project Description:**  
Design and construct a new recycling drop-off center for paper, glass, plastic, and metals to serve City and Greene County residents in currently underserviced areas of Springfield. Project would include pavement, fencing, signage and utilities.

**Proposed Funding Sources:**  
City Solid Waste Fund Balance Reserves $1,000,000

**Comments:**  
There are no project expenditures through 2017. 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 long term planning for solid waste management has been completed. This project has been included in the Capital Improvements Program since 2006.

**Cell 2 Landfill Unit Phase 2**  
*Project Number: 17-0092*

**Department:** Environmental Services  
**Estimated Remaining Cost and Yearly Spending Plan:** $2,500,000

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**Project Description:**  
Design and construct an 9 acre landfill cell with composite liner, leachate collection and control piping, grading and drainage to provide approximately 3.5 years of capacity.

**Proposed Funding Sources:**  
City Solid Waste Fund Balance Reserves $2,500,000

**Comments:**  
There are no project expenditures through 2017. Portions of the design and materials procurement will occur in 2021 and 2022 leading up to cell construction after 2022. This project has been included in the Capital Improvements Program since 2017.
Solid Waste Facilities

**Final Cover System - Noble Hill Cell 1**

**Project Number:** 04-0012

**Department:** Environmental Services

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

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**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 2020.

**Proposed Funding Sources:**
City Solid Waste Fund Balance Reserves $ 1,500,000

**Comments:**
Project expenditures are estimated at $40,000 through 2017. Landfill expansion and long term cell construction is under review by the City and Missouri Department of Natural Resources. As a result, cover projects will be postponed until the planning is completed in 2019. 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:** $500,000

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**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:**
City Solid Waste Fund Balance Reserves $ 500,000

**Comments:**
There are no project expenditures through 2017. Landfill expansion and long term cell construction is under review by the City and Missouri Department of Natural Resources. As a result, cover projects will be postponed until the planning is completed in 2019. This project has been included in the Capital Improvements Program since 2008.

**Landfill Buffer and Property Acquisition**

**Project Number:** 17-0105

**Department:** Environmental Services

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

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**Project Description:**
This funding is provided to procure property as it becomes available or offered to improve City facilities and long term operations.

**Proposed Funding Sources:**
City Solid Waste Fund Balance Reserves $ 1,200,000

**Comments:**
There are no project expenditures through 2017. Past acquisitions have been reported as accomplishments.
### Landfill Equipment Storage and Office Improvements

**Department:** Environmental Services  
**Project Number:** 17-0098  
**Estimated Remaining Cost and Yearly Spending Plan:** $600,000

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**Project Description:**  
Design and construct an equipment storage building potentially including a parts storage bay as well as salt storage bay. This project may also include office updates as necessary.

**Proposed Funding Sources:**  
City Solid Waste Fund Balance Reserves $600,000

**Comments:**  
Project expenditures are estimated at $25,000 through 2017. This project has been included in the Capital Improvements Program since 2017.

### Landfill Gas Updates

**Department:** Environmental Services  
**Project Number:** 17-0099  
**Estimated Remaining Cost and Yearly Spending Plan:** $600,000

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**Project Description:**  
Maintenance and necessary update/replacement of aged equipment per changing regulations, and landfill gas expansion.

**Proposed Funding Sources:**  
City Solid Waste Fund Balance Reserves $600,000

**Comments:**  
There are no project expenditures through 2017. City's costs will be reimbursed by City Utilities per an intergovernmental agreement. This project has been included in the Capital Improvements Program since 2017.

### Landfill Scale Replacement and Facility Entrance/Security Improvements

**Department:** Environmental Services  
**Project Number:** 17-0101  
**Estimated Remaining Cost and Yearly Spending Plan:** $1,000,000

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**Project Description:**  
Design and construct an updated landfill entrance including new signage, new scales, and possibly a new scale house. This project may include new approaches, lighting, and scale / business management software including credit card payment to improve customer access and business management for the landfill. This project will also include a review of site access, gates, and potential improvements to site security including pass card gates or other security improvements.

**Proposed Funding Sources:**  
City Solid Waste Fund Balance Reserves $1,000,000

**Comments:**  
There are no project expenditures through 2017. Scale repair and or replacement will be necessary in the future as the scale foundation and the scales themselves are deteriorating. This project has been included in the Capital Improvements Program since 2017.
Leachate Management Improvements

Project Number: 13-0030

Department: Environmental Services

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

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Project Description:
Design, permit and construct necessary piping, pumps and controls to manage and treat leachate in compliance with all applicable permits.

Proposed Funding Sources:
- City Solid Waste Fund Balance Reserves $700,000

Comments:
Project expenditures are estimated at $50,000 through 2017. This project has been included in the Capital Improvements Program since 2013.

Lone Pine Recycling Site Upgrades

Project Number: 17-0100

Department: Environmental Services

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

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Project Description:
Rehabilitation of the Lone Pine lift station to include office space and bathroom, adding new paving, new fencing and gates and relocate the entrance. Other upgrades include repairs to some perimeter fencing, update electrical service and relocate transformer, and extend electrical for compactor relocation. Security cameras, updating internet cable service, Wi-Fi and become included on the City phone system are also included in the upgrade.

Proposed Funding Sources:
- City Solid Waste Fund Balance Reserves $200,000
- City Sanitary Sewer System Fund Balance Reserves $200,000

Comments:
Project expenditures are estimated at $80,000 through 2017. The current office is located in portable building and bathroom consists of a portable toilet. This project has been included in the Capital Improvements Program since 2017.
**North Ravine Area Landfill Closure**

**Department:** Environmental Services  
**Project Number:** 99-0003

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

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**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:**
City Solid Waste Fund Balance Reserves $400,000

**Comments:**
Project expenditures are estimated at $512,000 through 2017. Landfill expansion and long term cell construction is under review by the City and Missouri Department of Natural Resources. As a result cover projects will be postponed until the planning is completed in 2019. This project has been included in the Capital Improvements Program since 1999.

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**Solid Waste Facilities Paving**

**Department:** Environmental Services  
**Project Number:** 17-0103

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

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**Project Description:**
Review facility access and repair or update paving as needed to maintain and or improve access to facilities.

**Proposed Funding Sources:**
City Solid Waste Fund Balance Reserves $200,000

**Comments:**
There are no project expenditures through 2017. This project has been included in the Capital Improvements Program since 2017.

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**South Ravine Landfill Unit Phase 2**

**Department:** Environmental Services  
**Project Number:** 13-0028

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

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**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:**
City Solid Waste Fund Balance Reserves $500,000

**Comments:**
Project expenditures are estimated at $1,750,000 through 2017. This project has been included in the Capital Improvements Program since 2013.
South Ravine Landfill Unit Phase 3

Project Number: 17-0102

Department: Environmental Services

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

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Project Description:
Design and construct an 8 acre landfill cell with composite liner, leachate collection and control piping, grading and drainage to provide approximately 3.5 years of capacity.

Proposed Funding Sources:
City Solid Waste Fund Balance Reserves $2,000,000

Comments:
Project expenditures are estimated at $31,000 through 2017. Portions of the design and materials procurement will occur in the years leading up to cell construction in 2020 or 2021. This project has been in the Capital Improvements Program since 2017.

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YRC Bagging Plant

Project Number: 17-0104

Department: Environmental Services

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

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Project Description:
Design and construct a building for compost and mulch bagging. Design, procure and install automated bagging system.

Proposed Funding Sources:
City Solid Waste Fund Balance Reserves $900,000

Comments:
There are no project expenditures through 2017. This project has been included in the Capital Improvements Program since 2017.
**Jefferson Avenue Footbridge**

Project Number: 17-0082

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $2,630,000

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**Project Description:**
Inspect, design, and construct improvements to the Jefferson Avenue Footbridge between Commercial Street and Chase Street. This project involves the rehabilitation of the pedestrian bridge which is over 100 years old and is on the historic register. This will include repairing or replacing structural members and installing American with Disabilities Act (ADA) accessible ramps.

**Proposed Funding Sources:**
- Funding Source to be Identified $2,630,000

**Comments:**
Project expenditures are estimated at $370,000 through 2017. Timing and funding of this project is subject to City Council approval. This project had been included in the Capital Improvements Program since 2017.

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**Partnership Industrial Center West Development**

Project Number: 00-0016

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $1,585,060

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**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 $1,585,060

**Comments:**
City share of project expenditures are estimated at $6,700,000 through 2017. Costs incurred by partnership developments are not shown on this page. Projected additional expenditures are contingent upon future lot sales. This project has been included in the Capital Improvements Program since 2000.
Capital Improvements Program

2018 - 2023
Projects/Programs - Storm Water
(Map 1 of 2)

- 17-0073 2016-2019 Floodplain Acquisitions and Storm Water Improvements
- 17-0056 Beechwood Heights Phase I Storm Water Improvements
- 17-0057 Beechwood Heights Phase II Storm Water Improvements
- 17-0058 Broadmoor Street and Grant Avenue Storm Water Improvements
- 11-0027 Catalpa Oak Grove Neighborhood Drainage Improvement
- 02-0015 Fassnight Creek - Jefferson to Holland Drainage Improvements
- 17-0059 Floodplain Acquisition
- 17-0060 Galloway Village along Lone Pine Avenue Storm Water Improvements
- 17-0061 Gelven Withers Subdivision Storm Water Improvements
- 18-0037 Grant Beach Box Culvert Replacement
- 11-0069 Jefferson/Loren to Grand/Holland Storm Water Improvements - Zone 3
- 18-0013 Jordan Creek Regional Detention Basin B6
- 18-0002 Jordan Creek Renewal Phase 1
- 17-0063 Linden Avenue and Latoka Street Storm Water Improvements
- 04-0022 N. Branch Jordan Creek Drainage Improvements/Regional Detention E. of Glenstone
- 17-0065 Ravenwood South Subdivision Phase II Storm Water Improvements

*Denotes City-Wide Program - Not Labeled on Map

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Capital Improvements Program

2018 - 2023
Projects/Programs - Storm Water
(Map 2 of 2)

17-0066  Ravenwood South Subdivision Phase III Storm Water Improvements
18-0015  Silsby Street Storm Water Improvements - Jefferson Avenue to Kimbrough Avenue
17-0072  Springfield Industrial Park Subdivision Storm Water Improvements
98-0004  Storm Water Improvements - Miscellaneous Small Projects
18-0038  Stormwater Condition Assessment and Infrastructure Replacement
18-0029  Stormwater Improvements near 500 block of East Downing Street
06-0066  Various Storm Water Drainage Improvements

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*Denotes City-Wide Program - Not Labeled on Map
Storm Water

2016-2019 Floodplain Acquisitions and Stormwater Improvements

Department: Public Works

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

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Project Description:
Design, acquire right-of-way, and construct stormwater improvements to address flooding, restore floodplains and riparian corridors, and improve water quality. Projects may include but are not limited to installation of culverts, bridges, or underground storm sewer systems, construction of or modifications to detention basins, channel and floodplain restorations, and acquisition of flood prone properties.

Proposed Funding Sources:
1/4-cent Capital Improvement Sales Tax $750,000

Comments:
Project expenditures are estimated at $50,000 through 2017. Specific projects have been identified to be funded through this program are reported separately. The projects include Ravenwood South Phase II, Linden Avenue and Latoka Street, Gelven Withers Subdivision, Broadmoor Street and Grant Avenue, Springfield Industrial Park, and Beechwood Heights Phase I. This program has been included in the Capital Improvements Program since 2011.

Beechwood Heights Phase I Stormwater Improvements

Department: Public Works

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

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Project Description:
Design, acquire right-of-way, and construct new underground storm sewer, curb and gutter, and pavement replacement along Walnut Street, Elmwood Avenue, and Horning Street to reduce flooding in Beechwood Heights subdivision.

Proposed Funding Sources:
1/4-cent Capital Improvement Sales Tax $1,300,000

Comments:
Project expenditures are estimated at $230,000 through 2017. This project is funded through the traditional 1/4-cent Capital Improvement program, Floodplain Acquisitions and Stormwater Improvement, which has been included in the Capital Improvements Program since 2011.
Beechwood Heights Phase II Stormwater Improvements

Project Number: 17-0057

Department: Public Works

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

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Project Description:
Design, acquire right-of-way, and construct new underground storm sewer, curb and gutter, and pavement replacement along Burton Avenue and Horning Street to reduce flooding in Beechwood Heights Subdivision.

Proposed Funding Sources:
1/4-cent Capital Improvement Sales Tax $880,000

Comments:
There are no project expenditures through 2017. This project is funded through the traditional 1/4-cent Capital Improvement program, Floodplain Acquisitions and Stormwater Improvements, which has been included in the Capital Improvements Program since 2011.

Broadmoor Street and Grant Avenue Stormwater Improvements

Project Number: 17-0058

Department: Public Works

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

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Project Description:
Design, acquire right-of-way, and construct stormwater improvements beginning at the intersection of Crestview Street and Grant Avenue and extending north up Grant Avenue to Broadmoor Street and about 350 feet east on Broadmoor Street. The project will reduce flooding to residents in the Southern Heights subdivision. The design will include a new underground storm sewer system including inlets and connect to the existing detention basin on the north side of Broadmoor Street. In addition, a new regional detention and water quality basin will be constructed North of Broadmoor Street.

Proposed Funding Sources:
Funding Source to be Identified $350,000

Comments:
There are no project expenditures through 2017. Funding for this project will require City Council approval of a future funding source such as ¼-cent Capital Improvement Sales Tax Program or Level Property Tax. This project has been included in the Capital Improvements Program since 2017.
**Storm Water**

**Catalpa Oak Grove Neighborhood Drainage Improvement**

**Department:** Public Works  
**Project Number:** 11-0027

**Estimated Remaining Cost and Yearly Spending Plan:** $120,000

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**Project Description:**
Design and construct stormwater drainage improvements to include inlets, pipes, or channels to reduce neighborhood flooding near Catalpa and Oak Grove. Design, acquire right-of-way, and construct stormwater improvements near 2503 East Grand Street and extending east to the intersection of Oak Grove Avenue and then south approximately 800 feet. It will consist of a new underground storm sewer system to intercept and convey runoff downstream. The project will reduce flooding along the street as well as the neighborhood which is plagued by flooding due to sinkholes, flat topography, and an inadequate storm sewer system.

**Proposed Funding Sources:**
- Stormwater Detention Buyout Funds $120,000

**Comments:**
There are no project expenditures through 2017. The Oak Grove at Catalpa Street Roundabout was a separate project funded from this improvement and was reported as an accomplishment in the past. This project has been included in the Capital Improvements Program since 2011.

**Fassnight Creek - Jefferson to Holland Drainage Improvements**

**Department:** Public Works  
**Project Number:** 02-0015

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

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**Project Description:**
Increase the capacity of Fassnight Creek to reduce flooding of homes and properties.

**Proposed Funding Sources:**
- Funding Source to be Identified $1,000,000

**Comments:**
Project expenditures are estimated at $700,000 through 2017. Funding for this project will require City Council approval of a future funding source such as ¼-cent Capital Improvement Sales Tax Program or Level Property Tax. This project has been included in the Capital Improvements Program since 2002.
**Floodplain Acquisition**

**Project Number:** 17-0059

**Department:** Public Works

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

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**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 $100,000
- State Stormwater Grant $100,000

**Comments:**

Past acquisitions have been reported as completed projects. This funding will be used as a match along with grant funding from SEMA through their Hazard Mitigation Grant Programs (HMGP) to acquire flood prone properties and remove them from the floodplain. Funding beyond the 2016-2019 program will require voter and City Council approval of future 1/4-cent Capital Improvement Sales Tax Program.

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**Galloway Village along Lone Pine Avenue Stormwater Improvements**

**Project Number:** 17-0060

**Department:** Public Works

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

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**Project Description:**

Project is located near 4018 South Lone Pine Avenue and will consist of a new reinforced concrete box culvert under Lone Pine Avenue and the railroad. The project will convey runoff from the new developments on the east side of Lone Pine Avenue to Galloway Creek and ensure that project doesn't worsen flooding along Lone Pine Avenue. This project is a cost share with Green Circle Project, L.L.C.

**Proposed Funding Sources:**

- Stormwater Detention Buyout Funds $50,000
- Private Developer Agreements $50,000

**Comments:**

There are no project expenditures through 2017. The developer will pay a fee in lieu of constructing stormwater detention which will go towards paying for the design and construction of the box culvert. This project has been included in the Capital Improvements Program since 2017.
### Gelven Withers Subdivision Stormwater Improvements

**Project Number:** 17-0061

**Department:** Public Works

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

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**Project Description:**
Design, acquire right-of-way, and construct stormwater improvements in Gelven Withers Subdivision from the Craig sinkhole and extending upstream to the intersection of Catalpa Street and Gelven Avenue. Project will reduce flooding to residents in the subdivision. The design will include replacing the underground storm sewer system with larger pipes, more inlets, curb and gutter around the intersection of Catalpa Street and Gelven Avenue, backup generator for the pump in the sinkhole, and possibly additional excavation around the sinkhole in the properties acquired by the City of Springfield.

**Proposed Funding Sources:**
1/4-cent Capital Improvement Sales Tax $500,000

**Comments:**
Project expenditures are estimated at $50,000 through 2017. This project is funded through the traditional 1/4-cent Capital Improvement program, Floodplain Acquisitions and Stormwater Improvement, which has been included in the Capital Improvements Program since 2011.

### Grant Beach Box Culvert Replacement

**Project Number:** 18-0037

**Department:** Public Works

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

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**Project Description:**
Design, acquire right-of-way, and construct box culvert improvements in Grant Beach Park. Project will replace existing sections of box culvert that have recently collapsed as well as other sections that are dilapidated and in need of replacement. The top of the box culvert also serves as the trail through this section of the park.

**Proposed Funding Sources:**
Stormwater Detention Buyout Funds $200,000

**Comments:**
There are no project expenditures through 2017. This project is a new addition to the Capital Improvements Program.
Storm Water

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

Project Number: 11-0069

Department: Public Works

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

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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:
Funding Source to be Identified $1,000,000

Comments:
Project expenditures are estimated at $30,000 through 2017. Funding for this project was originally part of the 2010-2013 1/4-cent Capital Improvement Sates Tax to address neighborhood flooding and floodway property acquisition across all Council Zones. Funding for this project will require City Council approval of a future funding source such as ¼-cent Capital Improvement Sales Tax Program or Level Property Tax. This project has been included in the Capital Improvements Program since 2011.

Jordan Creek Regional Detention Basin B6

Project Number: 18-0013

Department: Public Works

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

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Project Description:
Design, acquire right-of-way and construct regional detention basin B6 in the South Branch of Jordan Creek watershed near the intersection of Chestnut Expressway and Trafficway. The project will reduce flooding through downstream and improve water quality in Jordan Creek.

Proposed Funding Sources:
Level Property Tax $1,900,000

Comments:
There are no project expenditures through 2017. This project may require City Council approval of future Level Property Tax Bonds. The project is a new addition to the Capital Improvements Program.
Storm Water

Jordan Creek Renewal Phase 1

Project Number: 18-0002

Department: Public Works

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

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Project Description:
Design, acquire right-of-way, construct stormwater improvements in Jordan Creek to increase surface flow, intercept ground water and existing box culvert flow south of the creek, with a focus on creating an added amenity to the area.

Proposed Funding Sources:
Funding Source to be Identified $1,500,000

Comments:
Project expenditures are estimated at $44,000 through 2017. This project is part of a larger project to daylight Jordan Creek through downtown which will improve water quality, spur economic development, and ultimately reduce flooding through this heavily developed area. Design will further determine the extent of the project.
Funding for this project will require City Council approval of a future funding source such as ¼-cent Capital Improvement Sales Tax Program or Level Property Tax. This project is a new addition to the Capital Improvements Program.

Linden Avenue and Latoka Street Stormwater Improvements

Project Number: 17-0063

Department: Public Works

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

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Project Description:
Design, acquire right-of-way, and construct stormwater improvements beginning at 3203 East Topping Circle and extending upstream to the intersection of Latoka Street and Linden Avenue. The project will reduce flooding to residents in the subdivision, replace dilapidated infrastructure, improve water quality, and resolve complaints from the neighborhood about unhealthy conditions in the detention basin upstream of the intersection. The design will include a new underground storm sewer system along Latoka Street, increase the capacity of the natural channel, eliminate the railroad tie retaining wall, incorporate native plants and natural channel design techniques to improve water quality, and improve the outlet in the detention basin to include plantings to help infiltrate and treat the frequent rains and eliminate standing water.

Proposed Funding Sources:
1/4-cent Capital Improvement Sales Tax $400,000

Comments:
There are no project expenditures through 2017. This project is funded through the traditional 1/4-cent Capital Improvement program, Floodplain Acquisitions and Stormwater Improvement, which has been included in the Capital Improvements Program since 2011.
**N. Branch Jordan Creek Drainage Improvements/Regional Detention E. of Glenstone**

**Project Number:** 04-0022

**Department:** Public Works

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

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**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.

**Proposed Funding Sources:**
Funding Source to be Identified $2,200,000

**Comments:**
There are no project expenditures through 2017. Funding for this project will require City Council approval of a future funding source such as ¼-cent Capital Improvement Sales Tax Program or Level Property Tax. This project has been included in the Capital Improvements Program since 2004.

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**Ravenwood South Subdivision Phase II Stormwater Improvements**

**Project Number:** 17-0065

**Department:** Public Works

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

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**Project Description:**
Design, acquire right-of-way, and construct channel improvements in Ravenwood South Subdivision from Nottingham Street and extending upstream to detention basin that was enlarged as part of Phase I project. Project will reduce flooding and erosion along the channel. The design will include restoring the natural channel to a geomorphically stable condition. The design will likely include some drop structures and retaining walls in addition to a natural substrate bottom and plantings.

**Proposed Funding Sources:**
1/4-cent Capital Improvement Sales Tax $1,000,000

**Comments:**
Project expenditures are estimated at $110,000 through 2017. This project is funded through the traditional 1/4-cent Capital Improvement program, Floodplain Acquisitions and Stormwater Improvement, which has been included in the Capital Improvements Program since 2011.
Storm Water

Ravenwood South Subdivision Phase III Stormwater Improvements

Project Number: 17-0066

Department: Public Works

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

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Project Description:
Design, acquire right-of-way, and construct channel improvements in Ravenwood South Subdivision from the downstream end where it leaves the subdivision and enters City Park's property extending upstream to the downstream end of Phase II. Project will reduce flooding and erosion along the channel. The design will include restoring the natural channel to a geomorphically stable condition. The design will likely include some drop structures and retaining walls in addition to a natural substrate bottom and plantings.

Proposed Funding Sources:
1/4-cent Capital Improvement Sales Tax $ 625,000

Comments:
There are no project expenditures through 2017. This project is funded through the traditional 1/4 Cent Capital Improvements program, Floodplain Acquisitions and Stormwater Improvement, which has been included in the Capital Improvements Program since 2011.

Silsby Street Stormwater Improvements - Jefferson Avenue to Kimbrough Avenue

Project Number: 18-0015

Department: Public Works

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

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Project Description:
Design, acquire right-of-way, and construct stormwater improvements near Silsby Street between Jefferson Avenue and Kimbrough Avenue. The project will reduce flooding to streets and to properties on Roanoke Avenue and Silsby Street.

Proposed Funding Sources:
1/4-cent Capital Improvement Sales Tax $ 175,000

Comments:
Project expenditures are estimated at $25,000 through 2017. The project increased in scope and is being reported as a separate project in this document. This project is funded through the traditional 1/4-cent Capital Improvement program, Floodplain Acquisitions and Stormwater Improvement, which has been included in the Capital Improvements Program since 2011.
Springfield Industrial Park Subdivision Stormwater Improvements

Project Number: 17-0072

Department: Public Works

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

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Project Description:
Design, acquire right-of-way, and construct channel improvements in Springfield Industrial Park Subdivision from Prince Lane and extending upstream to the sinkhole behind the property located at 606 North Prince Lane. Project will reduce flooding to the businesses along the channel. The design will include channel modifications to improve conveyance from the sinkhole to Prince Lane and may include replacing the culverts under Prince Lane. A natural channel will be maintained in the design and will likely include retaining walls and plantings. The design may require additional excavation of the Glenwood regional detention basin downstream at Cedarbrooke Avenue.

Proposed Funding Sources:
1/4-cent Capital Improvement Sales Tax $200,000

Comments:
Project expenditures are estimated at $30,000 through 2017. This project is funded through the traditional 1/4-cent Capital Improvement program, Floodplain Acquisitions and Stormwater Improvement, which has been included in the Capital Improvements Program since 2011.

Stormwater Condition Assessment and Infrastructure Replacement

Project Number: 18-0038

Department: Public Works

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

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Project Description:
Inspect and assess the condition of the City's underground stormwater system. Identify critical infrastructure in need of replacement then design, acquire right-of-way, and construct storm sewer improvements throughout the City. Project will establish an inventory of the City's underground storm sewer system with a condition rating in order to plan future replacement projects.

Proposed Funding Sources:
Funding Source to be Identified $2,000,000

Comments:
There are no project expenditures through 2017. Funding for this project may require City Council approval of a future funding source such as 1/4-cent Capital Improvement Sales Tax Program or Level Property Tax. This project is a new addition to the Capital Improvements Program.
Storm Water

Stormwater Improvements - Miscellaneous Small Projects

Department: Public Works

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

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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

Comments:
Project expenditures are $2,700,000 through 2017 and these past projects are reported separately as an accomplishment. This project has been included in the Capital Improvements Program since 1998.

Stormwater Improvements near 500 Block of East Downing Street

Project Number: 18-0029

Department: Public Works

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

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Project Description:
Design, acquire right-of-way, and construct stormwater improvements from the intersection of Glenwood Street and Roanoke Avenue south towards Downing Street before discharging into South Creek. The project will reduce flooding to streets and to properties on Downing Street.

Proposed Funding Sources:
Funding Source to be Identified $ 250,000

Comments:
There are no project expenditures through 2017. Funding for this project may require City Council approval of a future funding source such as ¼-cent Capital Improvement Sales Tax Program or Level Property Tax. This project is a new addition to the Capital Improvements Program.

Various Stormwater Drainage Improvements

Project Number: 06-0066

Department: Public Works

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

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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:
Level Property Tax $ 2,000,000

Comments:
There are no project expenditures through 2017. This project may require City Council approval of future Level Property Tax Bond. These projects have been included in the Capital Improvements Program since 2006.
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Capital Improvements Program

2018 - 2023
Projects/Programs - Street Improvements (Map 2 of 3)

17-0042  Campbell & Walnut Lawn Intersection Improvements Design and Partial R-O-W
11-0052  Campbell Avenue Widening Battlefield Road to South Avenue - Phase 1
18-0028  Central Street Phase 2 - Grant to Clay Construction
17-0043  Central Street Phase 2 - Grant to Clay Design and Partial R-O-W
11-0025  Cherry Street Barnes to Oak Grove
18-0010  College Street Streetscape between 7th Avenue and 9th Avenue
17-0175  College Street Streetscape Grant to Market
18-0008  Commercial Street Streetscape Phase 6
18-0025  Division Street - National to Glenstone Construction
17-0076  Division Street - National to Glenstone Design and Partial R-O-W
18-0014  Division Street and Commercial Street Turn Lane and Safety Improvements
11-0071  Eastgate Avenue/Mill Street Intersection Improvement
17-0077  Fremont Avenue - Battlefield to Sunset
18-0026  Galloway Street - Luster to Lone Pine Construction
17-0079  Galloway Street - Luster to Lone Pine Design and Partial R-O-W
17-0080  Grand Street Bridge over Jordan Creek
17-0081  Grant Avenue & Route 66 Streetscape
09-0008  Intermodal Connectivity Enhancements

* Denotes City-Wide Program - Not Labeled on Map

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Capital Improvements Program

2018 - 2023
Projects/Programs - Street Improvements (Map 3 of 3)

18-0009  Jefferson Avenue Streetscape between St. Louis Street and Walnut Street
17-0083  Kansas Expressway & Sunset Street Intersection Improvements
17-0084  Kansas Expressway & Walnut Lawn Intersection Improvements
17-0086  Kearney Street & West Bypass Intersection Improvements
18-0006  Lone Pine Avenue - Seminole to Sunshine
17-0165  Main Avenue Bridge over Jordan Creek
17-0087  Mount Vernon Street Bridge over Jordan Creek
18-0023  Municipal Parking Lot Improvement Program
17-0089  Primrose Street - South Avenue to Kimbrough Avenue
17-0091  Republic Road Phase 4 - Fairview Avenue to Chase
17-0161  Republic Road Widening & Storm Water Improvements Between Golden & Route FF
18-0007  Scenic Avenue Bridge over Wilson Creek
17-0160  US 65 and Division Street Interchange Improvement

*Denotes City-Wide Program - Not Labeled on Map

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Street Improvements

2010-2013 Economic Development/Street Concept Design

Department: Public Works
Estimated Remaining Cost and Yearly Spending Plan: $149,600

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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 $ 149,600

Comments:
Project expenditures are estimated at $400 through 2017. This is a traditional 1/4-cent Capital Improvement program and continues design activities for at least one major street improvement or new street during each 1/4-cent Capital Improvement Sales Tax cycle. A Concept Design program has been included in the Capital Improvements Program since 1998.

2013-2016 Center City Development

Department: Public Works
Estimated Remaining Cost and Yearly Spending Plan: $120,000

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Project Description:
Design and construct steetscapes and sidewalk improvements in the Center City area. Projects could include lighting, American with Disabilities Act (ADA) improvements, landscaping, decorative sidewalks, and irrigation.

Proposed Funding Sources:
1/4-cent Capital Improvement Sales Tax $ 120,000

Comments:
Project expenditures are estimated at $30,000 through 2017. Commercial Street Streetscape Phase 5, Main Avenue Streetscape Phase 1 College to Olive and Jefferson Avenue Streetscape Phase 2 are partially funded by this program and are reported separately as accomplishments. This program has been included in the Capital Improvements Program since 2005.

2013-2016 Economic Development/Street Concept Design

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

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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 $ 250,000

Comments:
There are no project expenditures through 2017. This is a traditional 1/4-cent Capital Improvement program and continues design activities for at least one major street improvement or new street during each 1/4-cent Capital Improvement Sales Tax cycle. A Concept Design program has been included in the Capital Improvements Program since 1998.
Street Improvements

2013-2017 Bridge Replacement Program

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $168,000

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Project Description:
Design and construct improvements to repair or replace bridges in the City. Some bridges may have become structurally deficient with a load rating of 10 tons. This program will enhance the safety of the traveling public by improving and increasing the load bearing capacity on these routes.

Proposed Funding Sources:
1/8-cent Transportation Sales Tax $168,000

Comments:
Project expenditures are estimated at $70,000 through 2017. Major project accomplishments including Barton Street Bridge over Galloway Creek and Police Firing Range Bridge are reported separately. The Mount Vernon Street Bridge over Jordan Creek and Jefferson Avenue Footbridge projects are reported separately. This program has been included in the Capital Improvements Program since 2013.

2016-2019 Center City Development

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $982,000

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Project Description:
Design and construct streetscapes and sidewalk improvements in the Center City area. Projects could include lighting, American with Disabilities Act (ADA) improvements, landscaping, decorative sidewalks, and irrigation.

Proposed Funding Sources:
1/4-cent Capital Improvement Sales Tax $982,000

Comments:
Project expenditures are estimated at $18,000 through 2017. This program has been included in the Capital Improvements Program since 2005. Funding beyond the 2016-2019 program will require voter and City Council approval of future ¼-cent Capital Improvement Sales Tax Program.
Street Improvements

2016-2019 Public/Private Shared Cost and Economic Development

<table>
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**Department:** Public Works

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

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**Project Description:**
Design and construct or expand the scope of existing infrastructure improvements with inter-governmental, public or private partners that promote and encourage economic development opportunities.

**Proposed Funding Sources:**
- 1/4-cent Capital Improvement Sales Tax: $750,000
- Cost shared by Private Sector: $750,000

**Comments:**
Major projects will be reported as accomplishments or are reported on separate summary pages. This is a traditional 1/4-cent Capital Improvement program and has been included in the Capital Improvements Program since 2000. Funding beyond the 2016-2019 program will require voter and City Council approval of future ¼-cent Capital Improvement Sales Tax Program.

**Estimated Remaining Cost and Yearly Spending Plan:** $15,350,000

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**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 such as Campbell Avenue, National Avenue, Division Street, Sunshine Street, Battlefield Road and Republic Road.

**Proposed Funding Sources:**
- 1/4-cent Capital Improvement Sales Tax: $3,500,000
- Greene County Road & Bridge Tax: $11,850,000

**Comments:**
Project expenditures for the 1/4-cent Sales Tax Program are estimated at $2,000,000 through 2017. The Road and Bridge Tax is annual funding received from Greene County and is annually reported as an accomplishment. This project includes the traditional Capital Improvements Project to pave residential streets that first was part of the proposed 1987 1/2-cent Sales Tax and since 1989 has been part of the 1/4-cent Capital Improvement Sales Tax program. A Street Stabilization project has been included in the Capital Improvements Program since 1994. Funding beyond the 2016-2019 program will require voter and City Council approval of future ¼-cent Capital Improvement Sales Tax Program.
Street Improvements

2017-2021 Bridge Repair & Replacement

Department: Public Works

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

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Project Description:
Design and construct improvements to repair or replace bridges in the City. Some bridges may have become structurally deficient. This program will enhance the safety of the traveling public by improving and increasing the load bearing capacity on these routes.

Proposed Funding Sources:
1/8-cent Transportation Sales Tax $275,000

Comments:
Project expenditures are estimated at $45,000 through 2017. The Jefferson Avenue Footbridge Repair project is reported separately. This program has been included in the Capital Improvements Program since 2013. Funding beyond the 2017-2021 program will require voter and City Council approval of future 1/8-cent Transportation Sales Tax Program.

2017-2021 Major Street Resurfacing & Rehabilitation Program

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $2,750,000

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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 $2,750,000

Comments:
Project expenditures are estimated at $250,000 through 2017. This program has been included in the Capital Improvements Program since 2006. Funding beyond the 2017-2021 program will require voter and City Council approval of future 1/8-cent Transportation Sales Tax Program.
Street Improvements

2017-2021 Public/Private Shared Cost and Economic Development

Project Number: 17-0069

Department: Public Works

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

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Project Description:
Design and construct or expand the scope of existing infrastructure improvements with inter-governmental, public or private partners that promote and encourage economic development opportunities.

Proposed Funding Sources:
- 1/8-cent Transportation Sales Tax: $1,200,000
- Cost shared by Private Sector: $1,200,000

Comments:
Major projects will be reported as accomplishments or are reported on separate summary pages. This is a traditional 1/8-cent Transportation program and has been included in the Capital Improvements Program since 2000. Funding beyond the 2017-2021 program will require voter and City Council approval of future 1/8-cent Transportation Sales Tax Program.

Estimated Remaining Cost and Yearly Spending Plan:

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2017-2021 Turn Lane & Safety Improvements

Project Number: 17-0055

Department: Public Works

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

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

Proposed Funding Sources:
- 1/8-cent Transportation Sales Tax: $400,000

Comments:
There are no project expenditures through 2017. A major project accomplishment for right turn lane improvements at the intersections of Battlefield/Campbell and Battlefield/National is reported separately. The Division and Commercial turn lane improvement project is reported separately. This program has been included in the Capital Improvements Program since 2013. Funding beyond the 2017-2021 program will require voter and City Council approval of future 1/8-cent Transportation Sales Tax Program.
Street Improvements

2019-2022 1/4-cent Capital Improvement Sales Tax Program

Project Number: 17-0123

Department: Public Works

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

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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: Galloway Street- Luster to Lone Pine, Central Street - West of Clay and Grant Avenue - Commercial Street Roundabout.

Proposed Funding Sources:

1/4-cent Capital Improvement Sales Tax $35,000,000

Comments:

There are no project expenditures through 2017. This program requires voter and City Council approval during 2019 to extend the current 2016-2019 1/4-cent Capital Improvement Sales Tax for another three-year period. This program would be a continuation of the 1/4-cent Capital Improvement Sales Tax with a three year sunset first approved by voters in 1988 and subsequently every three years since then.

2021-2025 1/8-cent Transportation Sales Tax Program

Project Number: 17-0124

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $24,500,000

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Project Description:

Design, acquire right-of-way, and construct various transportation improvements. Proposed projects could be: Division Street- National to Glenstone and Campbell & Walnut Lawn Intersection. Proposed continuing programs may include: Intelligent Transportation System, Turn Lane Safety/Capacity, Intermodal/Alternative Transportation Projects, including sidewalks, bike routes, transit, and rail crossings, Bridge Repair/Replacement, Pavement Preservation/Major Streets Resurfacing and Rehabilitation, and Shared Funding Transportation Improvements related to economic development and quality of life enhancements. Funds from this proposed transportation sales tax program could be leveraged through continued partnership with MoDOT and/or Greene County as well as federal grants and other third party cost share public-private investments.

Proposed Funding Sources:

1/8-cent Transportation Sales Tax $24,500,000

Comments:

There are no project expenditures through 2017. This program requires voter and City Council approval during 2020 to extend the current 2017-2021 1/8-cent Transportation Sales Tax for another four-year period from 2021-2025. Projections reflected are based on a City 1/8-cent Sales Tax with a four-year sunset and do not include possible investments from MoDOT, Greene County, grants or other funding sources that may be leveraged with the sales tax funds. This program would be a continuation of the 1/8 Cent Transportation Sales Tax with a four-year sunset first approved by voters in 1996 and every four years since then.
Street Improvements

2022-2025 1/4-cent Capital Improvement Sales Tax Program

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $37,000,000

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**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.

**Proposed Funding Sources:**
1/4-cent Capital Improvement Sales Tax $37,000,000

**Comments:**
There are no project expenditures through 2017. This program requires voter and City Council approval during 2022 to extend the proposed 2019-2022 1/4-cent Capital Improvement Sales Tax for another three-year period. This program would be a continuation of the 1/4-cent Capital Improvement Sales Tax with a three-year sunset first approved by voters in 1988 and subsequently every three years since then.

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**Battlefield & Fremont Intersection Improvements**

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $2,955,000

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<tr>
<th></th>
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**Project Description:**
Design, acquire right-of-way and construct improvements at Battlefield Road and Fremont Avenue intersection. Project will include adding lanes and new traffic signals.

**Proposed Funding Sources:**
1/4-cent Capital Improvement Sales Tax $2,955,000

**Comments:**
Project expenditures are estimated at $45,000 through 2017. The project is in the design phase. This project has been included in the Capital Improvements Program since 2017.

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**Bicycle Routes Signs and Markings**

**Department:** Public Works

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

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**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 $30,000

**Comments:**
Project expenditures are estimated at $370,000 through 2017. This project has been included in the Capital Improvements Program since 2011.
Street Improvements

Campbell & Walnut Lawn Intersection Improvements Construction  
Project Number: 18-0027

Department: Public Works

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

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Project Description:
Construction of improvements at Campbell Avenue and Walnut Lawn Road intersection. Project will include adding lanes and new traffic signals.

Proposed Funding Sources:
Funding Source to be Identified $3,000,000

Comments:
There are no project expenditures through 2017. This project is a new addition to the Capital Improvements Program. Funding for this project may require City Council approval of a future funding source such as ¼-cent Capital Improvement Sales Tax Program or 1/8-cent Transportation Sales Tax.

Campbell & Walnut Lawn Intersection Improvements Design & Partial Right-of-Way  
Project Number: 17-0042

Department: Public Works

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

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Project Description:
Design and acquire right-of-way for improvements at Campbell Avenue and Walnut Lawn Road intersection. Project will include adding lanes and new traffic signals.

Proposed Funding Sources:
1/8-cent Transportation Sales Tax $1,200,000

Comments:
There are no project expenditures through 2017. This project had been included in the Capital Improvements Program since 2017.
Street Improvements

Campbell Avenue Widening Battlefield Road to South Avenue - Phase 1

Department:  Public Works
Estimated Remaining Cost and Yearly Spending Plan:  $7,700,000

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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.

Proposed Funding Sources:
Funding Source to be Identified  $ 7,700,000

Comments:
There are no expenditures through 2017. The Campbell Lane Addition South to Primrose for the Northbound lane portion of this project has been completed and reported separately as an accomplishment. 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 could be used to leverage state, federal and private funding for this project. This project has been included in the Capital Improvements Program since 2011. Funding for this project may require City Council approval of a future funding source such as ¼-cent Capital Improvement Sales Tax Program or 1/8-cent Transportation Sales Tax.

Central Street Phase 2 - Grant to Clay  Construction

Department:  Public Works
Estimated Remaining Cost and Yearly Spending Plan:  $5,200,000

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Project Description:
Construction of improvements on Central Street between Grant Avenue and Clay Avenue. Future construction improvements will improve Central Street to a complete street and will include curb and gutter, sidewalks, multi-use path, stormwater conveyance and intersection improvements.

Proposed Funding Sources:
Funding Source to be Identified  $ 5,200,000

Comments:
There are no project expenditures through 2017. This project is a new addition to the Capital Improvements Program. Funding for this project may require City Council approval of a future funding source such as ¼-cent Capital Improvement Sales Tax Program or 1/8-cent Transportation Sales Tax.
Street Improvements

**Central Street Phase 2 - Grant to Clay Design and Partial Right-of-Way**

**Project Number:** 17-0043

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $470,000

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**Project Description:**

Design and acquire right-of-way for improvements on Central Street between Grant Avenue and Clay Avenue. Future construction improvements will improve Central Street to a complete street and will include curb and gutter, sidewalks, multi-use path, stormwater conveyance and intersection improvements. Construction will require voter and City Council approval of future 1/4-cent Capital Improvement Sales Tax Program.

**Proposed Funding Sources:**

1/4-cent Capital Improvement Sales Tax $470,000

**Comments:**

Project expenditures are estimated at $130,000 through 2017. This project had been included in the Capital Improvements Program since 2017.

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**Cherry Street Barnes to Oak Grove**

**Project Number:** 11-0025

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $2,285,000

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**Project Description:**

Design, acquire right-of-way and construct a project to upgrade Cherry Street to secondary arterial standards. Actual construction project will include curb and gutter, sidewalks, stormwater conveyance and intersection improvements.

**Proposed Funding Sources:**

1/8-cent Transportation Sales Tax $2,285,000

**Comments:**

Project expenditures are estimated at $215,000 through 2017. Public meetings have been held to discuss proposed improvements. This project has been included in the Capital Improvements Program since 2011.
Street Improvements

College Street Streetscape between 7th Avenue and 9th Avenue

Project Number: 18-0010

Department: Public Works

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

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Project Description:
Design, acquire right-of-way, and construct streetscape improvements along College Street between 7th Avenue and 9th Avenue. This project will include streetscape improvements such as sidewalks, stormwater conveyance and landscaping.

Proposed Funding Sources:
Funding Source to be Identified $3,000,000

Comments:
There are no project expenditures through 2017. This project continues streetscape improvements that were previously done along College Street. This project is a new addition to the Capital Improvements Program. Funding for this project may require City Council approval of a future funding source such as ¼-cent Capital Improvement Sales Tax Program or 1/8-cent Transportation Sales Tax.

College Street Streetscape Grant to Market

Project Number: 17-0175

Department: Public Works

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

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Project Description:
Construction of College Street Streetscape from Grant to Market. This project will include the construction of American with Disabilities Act (ADA) compliant sidewalks, new storm sewer, new roadway improvements, tree wells, lighting enhancements and upgrade City Utilities Gas and Water.

Proposed Funding Sources:
Community Development Block Grant (CDBG) $200,000

Comments:
Project expenditures are estimated to be $585,000 through 2017. This project has been included in the Capital Improvements Program since 2017.
Street Improvements

Commercial Street Streetscape Phase 6

Department: Public Works
Estimated Remaining Cost and Yearly Spending Plan: $1,200,000

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Project Description:
Design, acquire right-of-way, and construct streetscape improvements along Commercial Street between Jefferson Avenue and Benton Avenue. This project will include streetscape improvements such as sidewalks, stormwater conveyance and landscaping.

Proposed Funding Sources:
Funding Source to be Identified $1,200,000

Comments:
There are no project expenditures through 2017. The project continues streetscape improvements that were previously done along Commercial Street. This project is a new addition to the Capital Improvements Program. Funding for this project may require City Council approval of a future funding source such as ¼-cent Capital Improvement Sales Tax Program or 1/8-cent Transportation Sales Tax.

Division Street - National to Glenstone Construction

Department: Public Works
Estimated Remaining Cost and Yearly Spending Plan: $3,500,000

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Project Description:
Construction of improvements to Division Street between National Avenue and Glenstone Avenue. The construction project will include new curb and gutter, new pavement, sidewalks, and stormwater conveyance.

Proposed Funding Sources:
Funding Source to be Identified $3,500,000

Comments:
There are no project expenditures through 2017. This project is a new addition to the Capital Improvements Program. Funding for this project may require City Council approval of a future funding source such as ¼-cent Capital Improvement Sales Tax Program or 1/8-cent Transportation Sales Tax.

Division Street - National to Glenstone Design and Partial Right-of-Way

Department: Public Works
Estimated Remaining Cost and Yearly Spending Plan: $180,000

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Project Description:
Design and acquire right-of-way for improvements to Division Street between National Avenue and Glenstone Avenue. The construction project will include new curb and gutter, new pavement, sidewalks, and stormwater conveyance.

Proposed Funding Sources:
1/8-cent Transportation Sales Tax $180,000

Comments:
Project expenditure are estimated at $120,000 through 2017. This project had been included in the Capital Improvements Program since 2017.
### Division Street and Commercial Street Turn Lane and Safety Improvements

**Project Number:** 18-0014

**Department:** Public Works

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

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**Project Description:**
Reconstruct the intersection of Division Street and Commercial Street to a traditional 90-degree intersection to improve the turning movements to and from Commercial Street to reduce crashes and driver confusion. The project includes the upgrade of the pedestrian facilities to Americans with Disabilities Act (ADA) standards and the closing of several commercial driveways.

**Proposed Funding Sources:**
- 1/8-cent Transportation Sales Tax $200,000

**Comments:**
There are no project expenditures through 2017. This project is a new addition to the Capital Improvements Program.

### Eastgate Avenue/Mill Street Intersection Improvement

**Project Number:** 11-0071

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $1,493,562

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**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 and .12 miles north 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
- Missouri Department of Transportation (MoDOT) $160,500
- 1/8-cent Transportation Sales Tax $231,600
- Private Developer Agreements $1,001,462

**Comments:**
Project expenditures are estimated at $150,000 through 2017. MoDOT and a private developer will be administering this joint 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 2011.
Street Improvements

Fremont Avenue - Battlefield to Sunset

Project Number: 17-0077

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $1,915,000

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<th>Year</th>
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Project Description:
Design, acquire right-of-way and construct improvements to widen Fremont Avenue from Battlefield Road to Sunset Street. Project will also include adding sidewalks, a multi-use path and stormwater improvements.

Proposed Funding Sources:
1/4-cent Capital Improvement Sales Tax $ 1,915,000

Comments:
Project expenditures are estimated at $85,000 through 2017. This project had been included in the Capital Improvements Program since 2017.

Galloway Street - Luster to Lone Pine Construction

Project Number: 18-0026

Department: Public Works

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

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<th>Year</th>
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Project Description:
Construction of improvements on Galloway Street between Luster Avenue and Lone Pine Avenue. The construction project will include widening Galloway Street with curb and gutter and stormwater conveyance as well as adding sidewalks and bicycle infrastructure.

Proposed Funding Sources:
Funding Source to be Identified $ 3,000,000

Comments:
There are no project expenditures through 2017. This project is a new addition to the Capital Improvements Program. Funding for this project may require City Council approval of a future funding source such as 1/4-cent Capital Improvement Sales Tax Program or 1/8-cent Transportation Sales Tax.

Galloway Street - Luster to Lone Pine Design and Partial Right-of-Way

Project Number: 17-0079

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $785,000

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Project Description:
Design and acquire right-of-way for improvements on Galloway Street between Luster Avenue and Lone Pine Avenue. The construction project will include widening Galloway Street with curb and gutter and stormwater conveyance as well as adding sidewalks and bicycle infrastructure.

Proposed Funding Sources:
1/4-cent Capital Improvement Sales Tax $ 285,000
1/8-cent Transportation Sales Tax $ 500,000

Comments:
Project expenditures are estimated at $15,000 through 2017. This project had been included in the Capital Improvements Program since 2017.
street improvements

grand street bridge over jordan creek

project number: 17-0080

department: public works

estimated remaining cost and yearly spending plan: $2,900,000

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project description:

design, acquire right-of-way and construct improvements on grand street between park avenue and kansas expressway. this project includes widening grand street to three lanes with curb and gutter, replacing the bridge over jordan creek, stormwater conveyance, sidewalks, bicycle facilities, and connections to the existing trail to the north and south of grand street.

proposed funding sources:

1/8-cent transportation sales tax $2,900,000

comments:

project expenditures are estimated at $350,000 through 2017. this project had been included in the capital improvements program since 2017.

grant avenue & route 66 streetscape

project number: 17-0081

department: public works

estimated remaining cost and yearly spending plan: $840,000

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project description:

design, acquire right-of-way and construct improvements on grant avenue between walnut street and olive street. this project includes streetscape improvements along grant avenue as well as replacing the traffic signal at grant and walnut and the traffic signal at grant and college. the project will include decorative traffic signal poles and americans with disabilities act (ada) pedestrian signals and ramps.

proposed funding sources:

federal grant funding $170,000

1/4-cent capital improvement sales tax $670,000

comments:

project expenditures are estimated at $350,000 through 2017. this project had been included in the capital improvements program since 2017.
Street Improvements

### Intermodal Connectivity Enhancements

**Project Number:** 09-0008

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $320,000

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**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:**
1/8-cent Transportation Sales Tax $320,000

**Comments:**
Project expenditures are estimated at $470,000 through 2017. 1/8-cent Transportation Sales Tax funding will be used to leverage state and federal funds whenever possible. 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. Additional projects partially funded from this program and reported separately are Campbell sidewalks from Cherokee to Battlefield, Kearney from Kansas to Glenstone Americans with Disabilities Act (ADA) ramps, Chestnut to Sherman Bike Pedestrian Trail Connection, Glenstone to Evergreen sidewalks, curbs and ramps, Railroad Safety Improvements, Republic Road between James River Freeway Bridge and The Link Crossings at Walnut Lawn and various other intersections. This project has been included in the Capital Improvements Program since 2009.

### Jefferson Avenue Streetscape between St. Louis Street and Walnut Street

**Project Number:** 18-0009

**Department:** Public Works

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

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
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<th>2020</th>
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**Project Description:**
Design, acquire right-of-way, and construct streetscape improvements along the east side of Jefferson Avenue between St, Louis Street and Walnut Street. This project will include streetscape improvements such as sidewalks, stormwater conveyance and landscaping. New traffic signals at Jefferson Avenue and McDaniel Street and at Jefferson Avenue and Walnut Street will also be included.

**Proposed Funding Sources:**
Funding Source to be Identified $1,200,000

**Comments:**
There are no project expenditures through 2017. This project continues streetscape improvements that were previously done along Jefferson Avenue. This project is a new addition to the Capital Improvements Program. Funding for this project may require City Council approval of a future funding source such as ¼-cent Capital Improvement Sales Tax Program.
**Street Improvements**

**Kansas Expressway & Sunset Street Intersection Improvements**

**Project Number:** 17-0083

**Department:** Public Works

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

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<thead>
<tr>
<th></th>
<th>2018</th>
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<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>Beyond</th>
</tr>
</thead>
</table>
| Project Description: | Design, acquire right-of-way and construct improvements to the intersection of Kansas Expressway and Sunset Street. This project will include aligning the northbound and southbound left turn lanes, improving the right turn lanes, and moving signal equipment.

**Proposed Funding Sources:**
- 1/4-cent Capital Improvement Sales Tax $200,000
- Missouri Department of Transportation (MoDOT) $1,000,000
- Federal STP Grant - City $800,000

**Comments:**
There are no project expenditures through 2017. This project had been included in the Capital Improvements Program since 2017.

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**Kansas Expressway & Walnut Lawn Intersection Improvements**

**Project Number:** 17-0084

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $2,506,000

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<th>2021</th>
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<th>Beyond</th>
</tr>
</thead>
</table>
| Project Description: | Design, acquire right-of-way and construct improvements to the intersection of Kansas Expressway and Walnut Lawn Street. This project will include aligning the northbound and southbound left turn lanes, improving the right turn lanes, and replacing the signal equipment.

**Proposed Funding Sources:**
- 1/4-cent Capital Improvement Sales Tax $250,600
- Federal STP Grant - City $1,002,400
- Missouri Department of Transportation (MoDOT) $1,253,000

**Comments:**
There are no project expenditures through 2017. This project had been included in the Capital Improvements Program since 2017.
Street Improvements

Kearney Street & West Bypass Intersection Improvements

Project Number: 17-0086

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $2,674,000

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Project Description:
Design, acquire right-of-way and construct improvements to the intersection of Kearney Street and West Bypass. This project will include turn lane improvements and upgrades to the intersection and traffic signals to accommodate pedestrians.

Proposed Funding Sources:
- 1/8-cent Transportation Sales Tax: $267,400
- Missouri Department of Transportation (MoDOT): $1,337,000
- Federal STP Grant - City: $1,069,600

Comments:
There are no project expenditures through 2017. This project had been included in the Capital Improvements Program since 2017.

Lone Pine Avenue - Seminole to Sunshine

Project Number: 18-0006

Department: Public Works

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

<table>
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<tr>
<th></th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
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<th>2022</th>
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Project Description:
Design, acquire right-of-way, and construct improvements to Lone Pine Avenue between Seminole Street and Sunshine Street.

Proposed Funding Sources:
Funding Source to be Identified: $3,000,000

Comments:
There are no project expenditures through 2017. This project is a new addition to the Capital Improvements Program. Funding for this project may require City Council approval of a future funding source such as ¼-cent Capital Improvement Sales Tax Program or 1/8-cent Transportation Sales Tax.

Main Avenue Bridge over Jordan Creek

Project Number: 17-0165

Department: Public Works

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

<table>
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<th></th>
<th>2018</th>
<th>2019</th>
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Project Description:
Design, acquire right-of-way and construct improvements to the Main Avenue bridge over Jordan Creek. Construction schedule may be dependent on voter and City council approval of future 1/8-cent Transportation Sales Tax program(s).

Proposed Funding Sources:
Funding Source to be Identified: $1,675,000

Comments:
Project expenditures are estimated at $75,000 through 2017. This project had been included in the Capital Improvements Program since 2017.
Street Improvements

Mount Vernon Street Bridge over Jordan Creek

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Project Description:
Design, acquire right-of-way and construct improvements to the Mount Vernon Street bridge over Jordan Creek.

Proposed Funding Sources:
- 1/8-cent Transportation Sales Tax $10,000
- Intergovernmental $250,060
- Federal Grant Funding $1,000,239

Comments:
Project expenditures are estimated at $175,000 through 2017. This project had been included in the Capital Improvements Program since 2017.

Municipal Parking Lot Improvement Program

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Project Description:
New program to provide funding to address high priority parking lot repair and improvements for municipal buildings and City facilities.

Proposed Funding Sources:
General Fund $78,500

Comments:
Project expenditures are estimated at $65,000 through 2017. This is a new program that is funded in the FY2018 General Fund Operating Budget. Funding beyond FY2018 is dependent on annual General Fund appropriations approved by City Council or other funding sources to be identified.

Primrose Street - South Avenue to Kimbrough Avenue

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Project Description:
Design, acquire right-of-way, and construct improvements on Primrose Street between South Avenue and Kimbrough Avenue. Project will include widening Primrose to five lanes and adding sidewalks as well as signal improvements at the intersection of Primrose Street and Jefferson Avenue.

Proposed Funding Sources:
1/4-cent Capital Improvement Sales Tax $2,375,000

Comments:
Project expenditures are estimated at $475,000 through 2017. This project had been included in the Capital Improvements Program since 2017.
Street Improvements

Republic Road Phase 4 - Fairview Avenue to Chase

Department: Public Works
Estimated Remaining Cost and Yearly Spending Plan: $6,725,000

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Project Description:
Design, acquire right-of-way, and construct improvements on Republic Road between Fairview Avenue and the driveway to Chase. Project will include widening Republic Road to five lanes with bicycle lanes and sidewalks. The intersection of Republic Road and Campbell Avenue will also be improved with additional lanes and pedestrian facilities through the intersection.

Proposed Funding Sources:
- 1/8-cent Transportation Sales Tax $3,177,200
- Missouri Department of Transportation (MoDOT) $1,971,000
- Federal STP Grant - City $1,576,800

Comments:
Project expenditures are estimated at $90,000 through 2017. This project had been included in the Capital Improvements Program since 2017.

Republic Road Widening & Stormwater Improvements Between Golden & Route FF

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

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<thead>
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<th></th>
<th>2018</th>
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Project Description:
Road and Stormwater improvements include five-lane curb and gutter roadway, a stormwater drainage system, pedestrian sidewalks and utility relocations.

Proposed Funding Sources:
Greene County $2,000,000

Comments:
Project expenditures are estimated at $4,000,000 through 2017 of which $1,248,000 was funded by the City. Greene County is administering this joint project in partnership with the City. This project has been included in the Capital Improvements Program since 2017.

Scenic Avenue Bridge over Wilson Creek

Department: Public Works
Estimated Remaining Cost and Yearly Spending Plan: $1,300,000

<table>
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<tr>
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<th>2018</th>
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</table>

Project Description:
Design, acquire right-of-way, and construct improvements to the Scenic Avenue Bridge over Wilson Creek.

Proposed Funding Sources:
Funding Source to be Identified $1,300,000

Comments:
There are no project expenditures through 2017. This project is a new addition to the Capital Improvements Program.
Project Number: 17-0160

US 65 and Division Street Interchange Improvement

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $2,514,000

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<thead>
<tr>
<th></th>
<th>2018</th>
<th>2019</th>
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Project Description:
The interchange improvements includes right-turn lanes for eastbound Division Street to southbound Route 65, eastbound Division Street to southbound Eastgate Avenue and westbound Division Street to northbound Route 65. The project also included new signal equipment at the ramp intersections.

Proposed Funding Sources:

1/8-cent Transportation Sales Tax $ 251,400
Federal STP Grant - City $ 1,005,600
Missouri Department of Transportation (MoDOT) $ 1,257,000

Comments:
Project expenditures are estimated at $586,000 through 2017. MoDOT is administering this joint project in partnership with the City. This project has been included in the Capital Improvements Program since 2017.
Capital Improvements Program

2018 - 2023
Projects/Programs - Targeted Neighborhood Programs

- 96-0001 Minor Neighborhood Improvements
- 17-0167 Neighborhood Works Program

*Denotes City-Wide Program - Not Labeled on Map

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Targeted Neighborhood Program

Minor Neighborhood Improvements

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $1,070,000

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
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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.

Proposed Funding Sources:
1/4-cent Capital Improvement Sales Tax $1,070,000

Comments:
Project expenditures are estimated at $130,000 through 2017. A Minor Neighborhood Improvements project has been included in the Capital Improvements Program since 1996. Funding beyond the 2016-2019 program will require voter and City Council approval of future ¼-cent Capital Improvement Sales Tax Program.

Neighborhood Works Program

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $1,362,000

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<th>Year</th>
<th>2018</th>
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</table>

Project Description:
Various capital improvement projects in the seventeen registered neighborhood organizations throughout the City. This is a new program to enhance neighborhoods by having the residents identify potential improvements in their respective neighborhoods. The project lists will be developed by the neighborhoods, voted on by the Neighborhood Advisory Council, and analyzed, budgeted, and completed by the City. The cap on funding for an individual neighborhood project is $100,000. The improvements are limited to capital projects that Public Works Department has the ability to maintain.

Proposed Funding Sources:
1/4-cent Capital Improvement Sales Tax $1,362,000

Comments:
Project expenditures are estimated at $138,000 through 2017. During 2017, eight (8) Neighborhood Parks Improvement projects were approved by City Council based on recommendations of the Neighborhood Advisory Council. The total cost of the eight projects is approximately $400,000 with a contingency budget of $100,000. This program has been included in the Capital Improvements Program since 2017. Funding beyond the 2016-2019 program will require voter and City Council approval of future 1/4-cent Capital Improvement Sales Tax Program.
2018 - 2023
Projects/Programs - Traffic Management/Traffic Signals

- 13-0036 2013-2017 Intelligent Transportation System (ITS) and Signal System Improvements
- 17-0051 2016-2019 Metro/Safety Signs and Markings
- 17-0044 2016-2019 Traffic Signal Program
- 17-0048 2017-2021 Alternative Transportation Program
- 17-0045 2017-2021 Intelligent Transportation System (ITS) and Signal System Improvements
- 17-0168 Commercial Street Pedestrian Ways
- 18-0024 Grant Avenue and Commercial Street Roundabout
- 17-0049 Grant Avenue and Division Street Intersection Improvements
- 18-0016 National Avenue and Bennett Street Traffic Signal Improvements
- 17-0170 Project INITIATE
- 18-0019 Railroad Safety Improvements
- 17-0046 The LINK - Cox Health Systems Campus

*Denotes City-Wide Program - Not Labeled on Map

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Traffic Management/Traffic Signals

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

Department: Public Works

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

<table>
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</table>

Project Description:
This program will provide the design and construction of additional Intelligent Transportation Systems improvements at the Transportation Management Center and various locations throughout the City. Improvements could include advanced traffic management system (ATMS) software, traveler information website improvements, additional traffic monitoring cameras, and dynamic message signs for traffic incident information, Amber Alerts, travel times, construction and maintenance information, advisories and emergency response efforts. This program will also provide for upgraded traffic signal hardware.

Proposed Funding Sources:
- 1/8-cent Transportation Sales Tax $120,000
- Missouri Department of Transportation (MoDOT) $120,000

Comments:
Project expenditures are estimated at $760,000 through 2017. 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.

2016-2019 Metro/Safety Signs and Markings

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $825,000

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
<th>2019</th>
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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 street 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 $825,000

Comments:
Project expenditures are estimated at $75,000 through 2017. This is a traditional 1/4-cent Capital Improvement project and continues the Metro Street Sign Program that has been included in the Capital Improvements Program since 1998. Funding beyond the 2016-2019 program will require voter and City Council approval of future ¼-cent Capital Improvement Sales Tax Program.
Traffic Management/Traffic Signals

2016-2019 Traffic Signal Program

Department: Public Works

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

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<th>2018</th>
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Project Description:

This program will provide the ability to install at least one new signal annually that has become a priority not previously anticipated. Each year’s project is independent. These funds could also be used to replace controllers, cabinets, signal heads, span-wire supports, video monitoring equipment, and other improvements/maintenance to the computerized traffic signal system. Constructing roundabouts in lieu of signal installation or removing unwarranted signals are other improvements under consideration.

Proposed Funding Sources:

1/4-cent Capital Improvement Sales Tax $240,000

Comments:

Project expenditures are estimated at $400,000 through 2017. The intersection improvements project at Grant/Division Street and National Avenue/Bennett Street projects are funded from this program and shown separately. This is a traditional 1/4-cent Capital Improvement Program and continues the traffic signal programs that were part of the proposed 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. Funding beyond the 2016-2019 program will require voter and City Council approval of future ¼-cent Capital Improvement Sales Tax Program.

2017-2021 Alternative Transportation Program

Department: Public Works

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

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<tr>
<th></th>
<th>2018</th>
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Project Description:

Design and construction infrastructure projects to improve the interconnectivity of bicycle routes, sidewalks, greenway trails, and transit routes, promoting complete streets and rail crossings.

Proposed Funding Sources:

1/8-cent Transportation Sales Tax $2,000,000

Comments:

There are no project expenditures through 2017. This is a traditional 1/8 cent Transportation Program that has been included in the Capital Improvements Program since 2005. Funding beyond the 2017-2021 program will require voter and City Council approval of future 1/8-cent Transportation Sales Tax Program.
Traffic Management/Traffic Signals

2017-2021 Intelligent Transportation Systems (ITS) and Signal System Improvements

Project Number: 17-0045

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $760,000

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Project Description:
This program will provide the design and construction of additional Intelligent Transportation Systems improvements at the Transportation Management Center and various locations throughout the City. Improvements could include advanced traffic management system (ATMS) software, traveler information website improvements, additional traffic monitoring cameras, and dynamic message signs for traffic incident information, Amber Alerts, travel times, construction and maintenance information, advisories and emergency response efforts. This program will also provide for upgraded traffic signal hardware.

Proposed Funding Sources:
- 1/8-cent Transportation Sales Tax $380,000
- Missouri Department of Transportation (MoDOT) $380,000

Comments:
Project expenditures are estimated at $240,000 through 2017. This 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. Funding beyond the 2017-2021 program will require voter and City Council approval of future 1/8-cent Transportation Sales Tax Program.

Commercial Street Pedestrian Ways

Project Number: 17-0168

Department: Public Works

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

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Project Description:
Reconstruct three pedestrian ways connecting Commercial to Blaine between Campbell and Boonville, Robberson and Jefferson, and Jefferson and Benton. This project will revitalize the existing alleyways as inviting passages between the parking areas south of Blaine and Commercial Street. The project will include Americans with Disabilities Act (ADA) sidewalk improvements and decorative pedestrian lighting. The pedestrian ways between Robberson and Jefferson and Jefferson and Benton will require additional construction on Commercial Street to install pedestrian crosswalks and Americans with Disabilities Act (ADA) ramps, between the north and south sides of the street at these two locations. These crossings will include bulb-outs and delineated crosswalks.

Proposed Funding Sources:
- Tax Increment Financing $50,000
- Funding Source to be Identified $200,000

Comments:
There are no project expenditures through 2017. The Commercial to Blaine connection between Campbell and Boonville is estimated at $50,000 and is funded by the Commercial Street TIF. Funding for the other two locations has not been identified or approved at this time. This project has been included in the Capital Improvements Program since 2017.
**Grant Avenue and Commercial Street Roundabout**

**Project Number:** 18-0024

**Department:** Public Works

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

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**Project Description:**
Conversion of traditional signalized intersection at Commercial Street and Grant Avenue to a roundabout with pedestrian features and safety enhancements for truck traffic for northbound Grant Avenue.

**Proposed Funding Sources:**
- Funding Source to be Identified $300,000

**Comments:**
There are no project expenditures through 2017. This project is a new addition to the Capital Improvements Program. Funding for this project may require City Council approval of a future funding source such as ¼-cent Capital Improvement Sales Tax Program or 1/8-cent Transportation Sales Tax.

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**Grant Avenue and Division Street Intersection Improvements**

**Project Number:** 17-0049

**Department:** Public Works

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

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**Project Description:**
Design and construction of new traffic signal, turn lanes, and Americans with Disabilities Act (ADA) sidewalk improvements at the intersection of Grant Avenue and Division Street.

**Proposed Funding Sources:**
- 1/4-cent Capital Improvement Sales Tax $300,000
- 1/8-cent Transportation Sales Tax $200,000

**Comments:**
Project expenditures are estimated at $50,000 through 2017. Partial funding for this project was originally part of the 2016-2019 Traffic Signal Program with additional funding though the 1/8-cent Transportation Sales Tax. This project had been included in the Capital Improvements Program since 2017.

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**National Avenue and Bennett Street Traffic Signal Improvements**

**Project Number:** 18-0016

**Department:** Public Works

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

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**Project Description:**
Construction of new traffic signal (replacement) and Americans with Disabilities Act (ADA) sidewalk improvements at the intersection of National Avenue and Bennett Street.

**Proposed Funding Sources:**
- 1/4-cent Capital Improvement Sales Tax $125,000

**Comments:**
Project expenditures are estimated at $35,000 through 2017. The project increased in scope and is now being reported separately. This project is funded through the traditional 1/4-cent Capital Improvement program, Traffic Signal Program, which has been included in the Capital Improvements Program since 2011.
Traffic Management/Traffic Signals

Project INITIATE

Project Number: 17-0170

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $2,058,000

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Project Description:
"Project INITIATE" (Integrated Network for Improved Traveler Information and Transportation Efficiency), will "initiate" connected vehicle technology in the Springfield area, improve intersection safety, enhance regional traveler information, and improve regional traffic incident management. Project INITIATE will build upon the existing multijurisdictional traffic signal system, Advanced Traffic Management System (ATMS), and Advanced Traveler Information System (ATIS) to facilitate improved intersection safety, traffic signal operation, and enhanced dissemination of roadway and traffic conditions to motorists in the Springfield region through the deployment of advanced technologies including 90 advanced intersection vehicle detectors, eight additional dynamic message signs (DMS), 20 traffic monitoring closed-circuit television (CCTV) cameras, and 46 dedicated integrated short range communications (DSRC) radios for the establishment of emerging vehicle-to-infrastructure (V2I) applications where Signal Phase and Timing (SPaT) data is transmitted directly to the vehicles.

Proposed Funding Sources:
- 1/8-cent Transportation Sales Tax: $442,000
- Federal Grant Funding: $1,029,000
- Missouri Department of Transportation (MoDOT): $587,000

Comments:
There are no project expenditures through 2017. Schedule for this project is dependent upon award of federal grant. This project has been included in the Capital Improvements Program since 2017.

Railroad Safety Improvements

Project Number: 18-0019

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $340,000

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Project Description:
Railroad Safety Improvements include the replacement of concrete railroad panels, paved approaches, sidewalk crossings, railroad signals, signage, and markings, etc. at various locations throughout the City.

Proposed Funding Sources:
- 1/8-cent Transportation Sales Tax: $340,000

Comments:
Project expenditures are estimated at $688,000 through 2017. Railroad Safety Improvement projects include new concrete crossings at Washington/Phelps, Bennett Street, National Avenue, Grand Street and Division Street. This project is funded through the traditional 1/8-cent Transportation Program, Alternative Transportation, which has been included in the Capital Improvements Program since 2005.
**Project Description:**

The LINK is an accessible route for walking and bicycling along low volume slow speed streets through Springfield's core linking existing and planned greenway trails and activity centers. This project will include the design and construction of The LINK across the Cox Health Systems campus. Includes improvements to infrastructure along the designated LINK route.

**Proposed Funding Sources:**

| 1/8-cent Transportation Sales Tax | $ 340,000 |

**Comments:**

There are no project expenditures through 2017. This project is funded through the traditional 1/8-cent Transportation Program, Alternative Transportation, which has been included in the Capital Improvements Program since 2005.
Capital Improvements Program

2018 - 2023
Projects/Programs - Zoo

07-0005  Dickerson Park Zoo - African Primate Exhibit

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Dickerson Park Zoo - African Primate Exhibit

**Department:** Parks

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

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<th>Year</th>
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**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 $600,000

**Comments:**
This project is included in the Zoo Master Plan.
Alphabetical Index of Capital Improvement Projects and Programs Completed in 2017. These 22 projects cost a total of $41,635,760.34 to complete. Some of these projects and programs occurred over a number of years and concluded in 2017.

<table>
<thead>
<tr>
<th>Table CIP-F</th>
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