



Capital Improvements Program

2008 - 2013



City of Springfield, Missouri
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Capital Improvements Program

2008 – 2013

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View previous year's document at:

http://www.springfieldmogov.org/egov/planning_development/plan_services/pdfs/cip2007_2012.pdf

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CONTENTS

Introduction	1
Debt Management Policy	7
Summary of 2007 Accomplishments	11
Capital Improvements Program: 2008-2013	12
Alphabetical Index of Current Projects	14
Project Summaries	19
Airport	22
Equipment	25
Fire Stations	27
Golf Courses	30
Municipal Buildings and Grounds	32
New Parks	40
New Streets	44
Park Improvements	46
Sanitary Sewers	57
Sidewalks and Overpasses	67
Solid Waste Facilities	70
Special Facilities	74
Storm Water	80
Street Improvements	91
Targeted Neighborhood Program	108
Traffic Management/Traffic Signals	111
Zoo	117
Maps	
Airport	21
Equipment	24
Fire Stations	26
Golf Courses	29
Municipal Buildings and Grounds	31
New Parks	39
New Streets	43
Park Improvements	45
Sanitary Sewers	56
Sidewalks and Overpasses	66
Solid Waste Facilities	69
Special Facilities	73
Storm Water	79
Street Improvements	89
Targeted Neighborhood Program	107
Traffic Management/Traffic Signals	110
Zoo	116
Appendix – Summary of 1990-2006 Accomplishments	i

INTRODUCTION

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

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

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

- Provide a mechanism for estimating all of the City's capital needs
- Allow public improvement proposals to be tested against a set of criteria
- Better schedule improvements that take more than one year to construct
- Provide an opportunity for long-range financial planning and management
- Coordinate the activities of various departments in meeting project schedules
- Inform the public of projected capital improvements
- Seek public input on proposed capital improvements
- Coordinate multiple projects in same the location of City to get "more bang for the buck"

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

- EPA Stormwater Pollution Control Program
- Public Works Facilities Decentralization
- Vision 20/20 Comprehensive Plan
- Major Annexation Facility Needs
- Major Freeway Corridor Additions
- Wastewater System
- Biosolid Development Process

- Inflow and Infiltration
- New or Expanded Treatment Facilities
- Sanitary Sewer Trunk Expansion
- Phosphorous Removal

What is a Capital Improvement?

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

Rolling stock (fire trucks, road graders, etc.) and the purchase of similar pieces of equipment should be included in the Capital Improvements Program only when they are part of the initial start-up of a project that involves a new service. For example, if a new fire station is proposed for funding, the fire trucks (and other equipment meeting the criteria listed above) should be included. Replacing fire trucks at existing stations should not be included in the CIP.

Listed below are examples of capital improvements:

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

Capital Improvements Program Strategies

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

1. The City of Springfield's primary responsibility is the protection of life, health, and public safety. Projects which address serious health and safety needs should receive the highest rating.
2. Improving the City's existing infrastructure also rates high. Projects which improve

existing streets, parks, etc. to adopted standards; projects which improve the efficiency and effectiveness of the City's basic service systems; and projects which enhance City government's ability to provide basic services should receive the second highest rating. The City Council states as a matter of policy that, all other considerations being equal, improvement of existing infrastructure should rate higher than construction of new infrastructure improvements.

3. Construction of new infrastructure improvements (new streets, new parks, etc.) is necessary to keep up with the community's growth.

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

Quality of life issues do not stop at the city boundaries. Development outside the city is also occurring at urban densities. People living in these areas expect services and public facilities at urban levels, and the density of development in these areas requires facilities, such as streets, built to urban standards. The City is in the best position to provide services and facilities appropriate for the urban population, but provision of these facilities must be coordinated between the City and the County. Specifically, street projects that occur near the city limits should be coordinated between the City and the County. The Capital Improvements Program should include projects outside the City which are located within the Urban Service Area (the area identified as appropriate for urban densities). The intent is that County transportation projects located within the Urban Service Area will be included in the Capital Improvements Program.

Public Involvement Process

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

Capital Improvements Program Proposals

The first step in developing the Capital Improvements Program was to solicit projects from the public, Neighborhood Plans, and City departments. Departments were asked to complete a detailed information sheet on each proposed capital improvement project. Questions were not only asked for information on items such as project cost, service area, but also asked for the department's justification for the project. Planning and Development staff gathered additional information as necessary. A list of CIP

priority projects was prepared for City Council. The Council considered the projects based on funding limitations and the need to complete continuation activities initiated under previous Capital Improvements Programs.

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

Funding Sources

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

The 2007-2008 budget, as adopted by City Council, provides for \$255,122,000 in revenue. Those funds come from the following sources:

- Sales Taxes 33.5%
- Property Taxes 6.1%
- Other Taxes 8.3%
- Intergovernmental Transfer 12.9%
- Licenses and Fines 3.6%
- Charges and Fees 22.4%
- Other 8.9%
- Transfers 4.3%

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

The City currently levies a one and one-fourth cent sales tax and a one-eighth cent transportation sales tax. One cent of the one and one-fourth cent sales tax is used for general City operations. The remaining one-fourth cent is dedicated to capital improvements. That tax was originally approved by Springfield voters in 1989, was renewed every three years thereafter with the most recent renewal occurring in 2007 for another three-year period. The voters will be asked to again renew this tax in February 2010. The proceeds from the capital improvements sales tax have been earmarked for specific projects. The one-eighth transportation sales tax was originally approved by the Springfield voters in 1996 for a four-year period, and was renewed in 2000 and 2004. The voters will be asked to renew this tax again, likely in August 2008.

In addition to the City's sales taxes, Greene County voters approved a quarter cent

sales tax for parks, trails, recreation, and historic preservation in 2001. An additional quarter cent sales tax was passed in 2006 and will take effect when the current one-eighth cent sunsets on the 2001 sales tax in July 2007. These funds will be used for the purpose of providing funding for parks acquisition and development of trails, area-wide parks, recreation facilities, school-parks, lakes, waterways and watersheds, historic and natural resource preservation and the development of Dickerson Park Zoo. One-eighth cent of this sales tax will expire after five years leaving a total of one-fourth cent to continue for operations and maintenance.

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

Property taxes in Springfield are currently levied at \$4.6718 per \$100 of assessed valuation. Of that \$4.6718, the City of Springfield receives \$0.6116. The City's property tax levy is distributed as follows.

- Debt Service \$0.2638 cents
- Parks Department Operations \$0.1839 cents
- Health Department Operations \$0.1254 cents
- Art Museum Operations \$0.0385 cents

The property tax levy designated for debt service is set at a level rate of \$0.2638 cents. The rate is determined by using the average property tax for debt service retirement as a cap. Projects which would require an increase in this levy would not be recommended. Funds will be used for debt service to retire general obligation bonds. Continuation of the current level of property tax was extended by the voters in 2004.

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

The City receives a considerable amount of money each year from the state and federal governments to operate specific services and to make capital improvements. One source that has been used in the past for capital improvements is Community Development Block Grant (CDBG) funds. The City received \$1.38 million in CDBG funds for program year 2007-2008. This compares to the \$1.5 million for the 2006-2007 CDBG program year and \$1.547 for the prior program year. The City's all-time high appropriation of \$2.789 million was in 1975, 1976, and 1977. Community Development Block Grant funds must be used to benefit low and moderate income citizens, eliminate slum and blight, or address emergency situations. The total of all CDBG funds must primarily benefit low and moderate income citizens. In addition to yearly CDBG allocations, the City has also received one-time grants for specific zoo, stormwater, sanitary sewer, and street projects.

Capital Improvement Funding Policies

In order to accomplish some of the projects in this document, the City will have to look

beyond its traditional methods of financing capital projects. Cost-sharing with other governmental agencies, public-private cooperative efforts, special purpose taxes, and modifications to development regulations may be appropriate methods of providing needed capital items. Capital improvement funding policies are designed to serve as a guide in determining the most appropriate method of financing capital improvement projects.

1. Neighborhood Projects

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

2. Stormwater Projects

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

3. Park Projects

Improvements to existing parks are funded through the capital improvements sales tax, the parks sales tax, property tax levy, and user fees or charges. Acquisition and development of new parks should be funded through capital improvement or other sales tax revenues. Mandatory dedication of park land and fees-in-lieu of park land dedication during the development process should be implemented by amending the City's development regulations.

4. Zoo Projects

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

5. Special Facilities

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

6. **General Government Projects**
When appropriate, projects that support improvements to the efficiency and effectiveness of City administration and operations should be financed through operating revenue and lease purchase.
7. **Intergovernmental Cooperation**
When appropriate, the City should cooperate with other governmental agencies to provide community facilities and services.
8. **Public/Private Cooperation**
When appropriate, the City should use its land and/or administrative resources to support private sector provision of community facilities.
9. **Special Purpose Taxes**
When appropriate, special purpose taxes should be used to fund projects for which there is a link to the revenue source.
10. **Property Tax**
The level property tax levy, limited to 27 cents, is self-imposed and is based on maintaining the average property tax for debt service retirement. Such a tax is used for projects that primarily benefit residents of the city, such as fire stations or other community facilities.
11. **Basic Infrastructure Needs**
Reserve the capital improvements sales tax for basic infrastructure needs.
12. **Bicycle/Pedestrian Pathways**
Integrate bicycle and pedestrian pathways, including landscaping and lighting, into the design of transportation and stormwater improvement projects.

Financing Infrastructure for New Development

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

DEBT MANAGEMENT POLICY

1. Purpose

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

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

2. Debt Affordability Analysis

The following factors shall be considered when evaluating debt capacity:

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

3. Types of Debt

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

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

Capital Improvements Program (CIP)

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

Short Term Borrowing

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

provide interim financing which will eventually be refunded with the proceeds of the long-term obligations. Interim financing may also be appropriate when long-term interest rates are expected to decline in the future.

General Obligation Bonds

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

Revenue Bonds

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

Public Benefit Corporations

The City has two nonprofit public benefit corporations. The corporations issue bonds for City facilities and infrastructure. The bonds are paid solely from lease payments made by the City to the corporations and are not obligations of the City, however, the City recognizes its moral commitment to make timely principal and interest payments. Financing improvements through the public benefit corporations provides the City greater flexibility in implementing the capital improvement program and provides an orderly matching of cash collections with expenditures.

Certificates of Participation

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

Capital Leasing

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

4. Structural Features

Capitalized Interest

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

scale project this period may be adjusted to reflect the needs of the project.

Credit Enhancement

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

Premiums

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

Refunding of Existing Debt

Periodic reviews of all outstanding debt will be undertaken to determine refunding opportunities. Refunding will be considered when the analysis indicates the potential for present value savings of approximately 5% of the principal being refunded. Refunding will also be considered when there is a need to modify covenants essential to operations and management. The City may choose to refund outstanding indebtedness when existing bond covenants or other financial structures impinge on prudent and sound financial management. Saving requirements for current or advance refunding may be waived by the City Manager upon finding that such a restructuring is in the City's overall best financial interest.

Conduit Financings

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

5. Management Practices

Bond Counsel

The City will retain outside bond counsel for all debt issues. All obligations issued by the City will include a written opinion as to the legality and tax exempt status of the any obligation. The City will seek the advice of bond counsel on all other types of financings and any questions involving federal tax issues or arbitrage law.

Financial Advisor

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

Investment of Bond Proceeds

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

Rating Agency Relations

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

Continuing Disclosure

The City is committed to meeting secondary disclosure requirements on a timely and comprehensive basis. Official statements and Comprehensive Annual Financial Reports, will meet the continuing disclosure standards set by the Municipal Standards Rulemaking Board (MSRB), the Government Accounting Standards Board (GASB), the Securities and Exchange Commission (SEC) and Generally Accepted Accounting Practices (GAAP). The Department of Finance shall be responsible for providing ongoing disclosure information to established national repositories and for compliance with disclosure standards set by state and national regulatory bodies.

Arbitrage

Federal arbitrage legislation is intended to discourage entities from issuing tax-exempt obligations unnecessarily. In compliance with the spirit of the legislation, the City will issue obligations as close to the time the contracts are expected to be awarded as possible. Because of the complexity of arbitrage rebate regulations and the severity of non-compliance penalties, the Finance Department shall contract for arbitrage rebate services. The City's bond counsel and financial advisor shall review in advance any arbitrage rebate payments and forms sent to the Internal Revenue Service.

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

SUMMARY of 2007 ACCOMPLISHMENTS

The following is a list of Capital Improvements completed in 2007. These 21 projects cost an estimated \$48,375,260 to complete over their project life.

Project Categories and Projects	Estimated Total Project Cost
Municipal Buildings and Grounds	
-1998-2001 Community Tree and Landscaping Improvements	\$150,000
-Historic City Hall HVAC Replacement	\$677,431
-Public Works Operations Complex – Expansion Area Acquisition	\$464,687
New Parks	
-Rex P. Kreider Park (formerly James River Oxbow Natural	

Resource Area)		\$2,805,000
-Lake Springfield Park – Phase I Development		\$1,214,000
-Rutledge-Wilson Farm Park		\$5,730,000
Sanitary Sewers		
-Airport West Lift Station, Trunk Sewer & Force Main		\$4,236,356
-Northwest Wastewater Treatment Plant Expansion		\$22,779,072
Sidewalks and Overpasses		
-2004-2007 School Sidewalk Program		\$770,586
-2004-2007 Sidewalk Reconstruction and Curb Ramp Annual Program		\$1,200,000
Storm Water		
-Fort/Broadmoor Drainage Improvement		\$295,325
-Glenhaven/Barcelona Drainage Improvement		\$339,964
-Grant and Sunset Drainage Improvement Phase 2		\$511,067
-Walnut Lawn and Delaware Drainage Improvement		\$556,007
-Ward Branch Stream Stabilization		\$200,000
Street Improvements		
-Boonville Avenue Streetscape Phase III		\$469,804
-2004-2007 Center City Development		\$978,550
-National and Primrose Intersection Improvements		\$1,897,758
-National Avenue Corridor – Design/Partial Right-of-Way		\$749,653
-2004-2007 Street Stabilization and Major Repaving		\$2,250,000
Traffic Management/Traffic Signals		
-2004-2007 Metro/Safety Sign and Pavement Marking Program		\$100,000
Totals:	21 Projects	\$48,375,260

CAPITAL IMPROVEMENTS PROGRAM - 2008 THROUGH 2013

The Capital Improvements Program Strategies and Funding Policies were used to develop the Capital Improvements Program for 2008 through 2013. The following considerations were also incorporated into the CIP funding proposal.

- Only projects which have a public purpose should receive City funding.
- In developing a Capital Improvements Program and an annual Capital Improvements Budget, the City Council should be responsive to the needs and desires of the community and to the citizens' ability to pay for improvements.
- The City should not take undue risk when financing projects.
- The use of "sunset" provisions can foster a sense of accountability among citizens. For example, enacting taxes for a limited time in order to pay for a specific project can increase citizen confidence in local government when they see the project completed and the tax rescinded.
- Areas or neighborhoods benefiting more from a specific project than the community as a whole, should bear a greater share of the project cost.

Projects with the following funding criteria have been included in the Capital Improvements Program for 2008 through 2013:

- All projects which are currently funded.
- All Airport projects.

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

The Capital Improvements Program for 2008 through 2013 contains 218 projects with a total cost of \$575,671,977. Completion of the projects in this time frame is dependent on timely approval of the funding authorizations.

This is a summary of the 2008-2013 Capital Improvements Program projects listed by project type.

Project Type	Number of Projects	Total Expenditures Proposed for 2008-2013
Airport	4	\$90,127,000
Equipment	1	2,000,000
Fire Stations	4	4,775,000
Golf Courses	2	9,325,000
Municipal Buildings and Grounds	24	73,079,000
New Parks	6	70,756,305
New Streets	1	8,375,000
Park Improvements	31	48,436,129
Sanitary Sewers	27	55,331,300
Sidewalks and Overpasses	4	2,220,000
Solid Waste Facilities	9	5,672,000
Special Facilities	15	60,300,000
Storm Water	23	29,000,000
Street Improvements	44	92,247,793
Targeted Neighborhood Programs	4	5,150,000
Traffic Management/Traffic Signals	12	11,167,450
Zoo	10	2,710,000
Totals	218	\$575,671,977

ALPHABETICAL INDEX OF CURRENT PROJECTS

Project	Project Number	Page Number
2007 – 2010 Center City Development	08-0047	91
2007 – 2010 Metro/Safety Signs & Markings	08-0025	111
2007 – 2010 School Sidewalk Program	08-0009	67
2007 – 2010 Sidewalk Reconstruction & Curb Ramp Annual Program	08-0010	67
2007 – 2010 Street Stabilization and Major Repaving	08-0026	91
2009 – 2013 1/8 Cent Transportation Sales Tax Program	08-0042	92
Abbey Lane Trunk Sewer	06-0022	57
Access Management	00-0006	111
African Primate Exhibit	07-0005	117
Aircraft Rescue Firefighting Facility Relocation	00-0001	22
All Sports Facility at Cooper Park	08-0005	46
Animal Control Shelter	06-0067	32
Art Museum Access from Brookside Drive	07-0030	92
Art Museum Addition - Southwest Wing/HVAC Updates	93-0001	32
Barnes & Monroe Drainage Improvements	08-0015	80
Benton Avenue Streetscape	08-0034	92
Bill and Payne Stewart Golf Course Renovation	06-0005	30
Biosolids Storage Improvements	03-0004	57
Blackman Road - Sunset to Sunshine Phases 1 and 2	05-0007	93
Blackman Woods Trunk Sewer	06-0024	57
Boardwalk Renovations At Dickerson Park Zoo	06-0007	117
Boonville Avenue Streetscape Phase 1 North	08-0035	93
Boonville Intermodal Car Park	06-0069	74
Broadmoor & Lois Drainage Improvement	08-0001	80
Busch Building Exterior Refurbishing and HVAC Improvements	07-0002	32
Campbell & Olive Surface Parking Lots	08-0038	74
Campbell & Walnut Traffic Signal	08-0041	111
Campbell (U.S. Hwy. 160) and Weaver Intersection Improvements	04-0007	94
Campbell Avenue Sewer Replacement	08-0022	58
Carleton and McCann Drainage Improvements	02-0009	80
Center City Parking	06-0070	74
Center City Water Service Upgrades	08-0017	75
Chappel Farm Trunk Sewer	06-0027	58
Cherokee & Dollison Relief Sewer	08-0030	58
Cherry Street - Glenstone to Grandview	06-0028	94
Chestnut South Trunk Sewer	06-0029	59
City/County Stormwater Partnership Projects	08-0043	81
Close Park Lake and Channel Improvements	07-0018	46
College Station Parking Deck	05-0004	33
College Station Signal Modification	07-0024	112
College Station Streetscape Phase 1	06-0030	94
College Station Streetscape Phase 2	06-0031	95
College Station Streetscape Phase 3	06-0032	95
College Station Streetscape Phase 4	08-0044	95
Commercial Club Restoration	06-0033	33
Commercial Street Streetscape Phase 3	07-0036	96
Community Arena Use – Hammons Student Center	08-0024	75
Community Tree and Landscaping Improvements	08-0011	33
Cooper Tennis Complex Improvements	07-0003	46
Copper Mill Trunk Sewer	06-0035	59
Creamery Building Renovation - Phases 3 and 4	02-0012	34

Cruse Dog Park Phase 1 and Jordan Creek Linear Park Development Phase 2	07-0008	47
Dan Kinney Park and Family Center	06-0071	40
Dickerson Park Zoo - Additional Public Restrooms	06-0008	117
Dickerson Park Zoo Lake and Channel Improvements	07-0021	47
Dickerson Park Zoo - Passenger Train Ride	06-0010	117
Dickerson Park Zoo - Snack Bar	06-0011	118
Dickerson Park Zoo - Tortoise Building	06-0012	118
Division - Glenstone to Highway 65 - Phase 1	06-0036	96
Division/Nettleton to Nichols Drainage Improvements	04-0010	81
Division Street and Packer Road Signalization	07-0035	112
Doling Family Center Indoor Aquatic Facility	07-0011	47
Doling Park Lake and Channel Improvements	07-0017	48
Drainage and Driveway Improvements/Creamery	06-0037	75
East Fire Station Development - Station #12	04-0001	27
Edgewood/Marlan to Lone Pine Drainage Improvements	02-0013	81
Emergency Backup Generator for Jordan Valley Park – Ice Building	08-0006	48
Fassnight Creek - Campbell to Jefferson Stormwater Improvements	00-0009	82
Fassnight Creek - Jefferson to Holland Drainage Improvements	02-0015	82
Fassnight Creek Linear Park Development Phase II	07-0007	48
Fassnight, Grant Beach, Silver Springs and Westport Aquatic Facility Renovations	07-0013	49
Fassnight Park Channel Improvements	07-0020	48
Final Cover System for Compound Area Landfill Unit	08-0023	70
Final Cover System – Noble Hill Cell 1	04-0012	70
Fire Headquarters Relocation	06-0002	76
Flood Plain and System Conveyance Acquisition Program	02-0016	82
Fulbright/Sac River Landfills Closure Improvements	02-0017	70
General Aviation Access Taxiways	00-0002	22
General Aviation Development	00-0003	22
Gillenwaters Tennis Complex Renovations	07-0010	49
Glenstone and Primrose Intersection Improvements	04-0013	96
Glenstone Avenue/I-44 Interchange and Glenstone I-44 to Valley Water Mill Road	05-0008	97
Government Access Channel Studio Facilities	93-0003	76
Government Plaza Municipal Parking / Landscape Improvements	92-0002	34
Grand Street - National to Kimbrough - Design/Partial ROW	06-0038	97
Grandview and Barnes Trunk Sewer	05-0009	59
Grant & Sunset Drainage Improvement Phase 2	08-0013	83
Greenway Design and Development Program	97-0002	49
Greenway Land Acquisition	02-0002	40
Haseltine Road & I-44 Trunk Sewer	08-0031	60
Heers' Parking Garage/Heers' Building Streetscape	06-0039	97
Heers' Tower Public Parking Deck	05-0005	34
Hippo Exhibit Renovations	06-0014	118
Historic City Hall Asbestos & Lead Paint Removal	08-0040	35
Historic City Hall HVAC Replacement/Upgrade Phase 2	08-0045	35
Historic City Hall Renovation Phase 2	06-0041	35
Hunt Branch Trunk Sewer	06-0042	60
Inlet Capacity Program	02-0018	83
Institutional Communications Network	93-0002	25
ITS Implementation - ATMS Field Deployment Phase I and II	06-0043	112
ITS Implementation - Design ATMS Field Deployment	06-0045	113
ITS Implementation - Develop Advanced Traffic Management System	06-0046	113

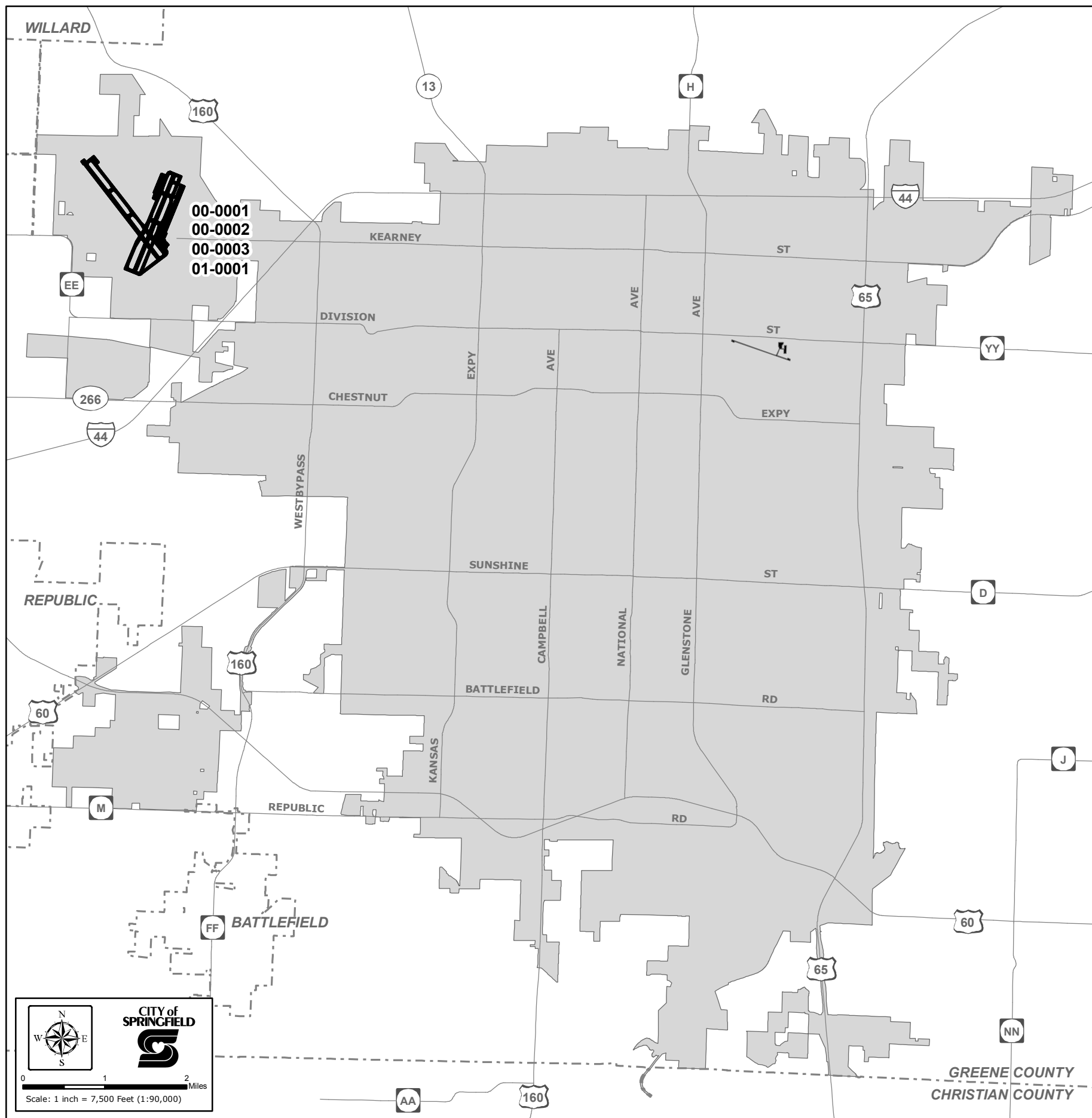
ITS Implementation - Regional Transportation Management Center	06-0044	114
James River Freeway/South Glenstone Interchange - Phase I and Partial Right-of-Way Acquisition & Republic Road	04-0015	98
James River Freeway/Sunshine Sewer Line	05-0012	60
James River Freeway (U.S. 60) and National Avenue Interchange - Design/Partial Right-of-Way	05-0010	98
James River Freeway (U.S. 60) at Campbell Avenue (U.S. 160) Interchange - Preliminary Design	05-0011	98
James River Freeway/U.S. Highway 60 Sewer Line	06-0047	61
James River Power Plant Trunk Sewer	04-0016	61
Japanese Garden Parking and Entry Improvements	05-0003	50
Jefferson Avenue Sidewalks Pershing to McDaniel	08-0008	67
Jordan Creek Restoration - Feasibility Study	03-0007	83
Jordan Valley Ice Park Concessions Enhancement	08-0007	50
Jordan Valley Innovation Center Campus Development	06-0068	76
Jordan Valley Park - Land Acquisition	02-0008	50
Jordan Valley Park Maintenance and Office Facilities for Parks	06-0016	77
Jordan Valley Park Development	06-0073	40
Kansas Expressway and Evergreen Traffic Signal Relocation	05-0013	114
Kansas Expressway and Republic Road Intersection Design/Partial ROW	07-0031	99
Killian, Meador and Ewing Softball Complex Renovations	07-0012	51
Land Acquisition for Future Fire Stations	99-0001	27
Landfill Buffer Land Acquisition	03-0008	71
Leachate Conveyance Line Replacement	04-0017	71
Leachate Storage Pond and Irrigation System	06-0048	71
Lost Hill Natural Resource Area Park Development	06-0018	41
Main Avenue Streetscape	08-0037	99
Main Street - Tampa to Water Drainage Improvement	02-0020	84
Midfield Replacement Terminal Development	01-0001	23
Midfield Terminal Access Road	04-0018	44
Mill Street Sewer Relocation - Phase I & II	03-0009	61
Minor Neighborhood Improvements	96-0001	108
Missouri Crime Lab	07-0001	36
MM/I-44 Lift Station and Force Main	05-0015	62
Modular Office Unit for Parks Administration	08-0003	51
Mt. Vernon and West Bypass Intersection Improvements Phase 1	07-0033	99
Municipal Court Expansion	06-0049	36
Municipal Facilities Improvements	07-0023	36
Nathanael Greene/Close Memorial Park – Botanical Building Development	00-0004	51
National Avenue and Grand Street Intersection Improvements	07-0032	100
National and Chestnut Intersection Improvements	04-0019	100
National and Kearney Intersection Improvements	04-0020	100
National and Seminole Intersection Improvements	07-0034	101
Neighborhood Drainage Improvement Projects	00-0013	84
Neighborhood Initiative and Housing Preservation and Development	04-0003	108
Neighborhood Waterway Improvements and Greenway Connections	07-0022	52
New Well and Pumphouse for the Bill and Payne Stewart Golf Course	06-0050	30
Nichols & Ferguson Drainage Improvement	08-0018	84
North Branch Jordan Creek Drainage Improvements Glenstone to Blaine	04-0022	85

North Ravine Area Landfill Closure - Phase I	99-0003	72
Northwest Springfield Recycling Drop-Off Center	06-0052	72
Old Fire Station #6 Renovation	06-0026	37
One-Stop Shop Program	06-0001	37
Otter Exhibit Improvements	97-0003	118
Packer Road Division Kearney - Design/Partial ROW	06-0053	101
Park and Greenway Development	94-0001	52
Park Central Square Streetscape Phase I	08-0027	101
Park Land Acquisition	02-0005	41
Park Reforestation and Irrigation Program	94-0003	52
Parks Lakes Study	07-0019	53
Parks Watershed Funding Study	08-0021	85
Partnership Industrial Center West Development	00-0016	77
Pavement Preservation Program	04-0024	101
Phelps Street Streetscape	08-0036	102
Playground Enhancements	06-0019	119
Police Headquarters Roof Replacement	08-0039	37
Police Special Operations Building	06-0021	38
Public Works Operations Complex Phase 2	06-0054	38
Railroad History Museum Canopy	08-0004	53
Railroad Relocation and Grade Separation Study	04-0005	77
Ravenwood South Drainage Improvement	08-0020	85
Regional Fire/Police/Airport Training Facility - Phase II	05-0001	78
Regional Fire/Police Training Facility - Phase I	04-0002	78
Relocate/Upgrade Yardwaste Recycling Center	02-0026	72
Republic Road - Fremont to James River Freeway Bridge - Design/ROW	06-0056	102
Republic Road Widening - Scenic to Golden	04-0025	103
Rex P Kreider Jr Park Phase II	08-0012	53
River Breeze Trunk Sewer	06-0057	62
Road Concept Design Program	98-0002	103
Route 266 Relocation and West Chestnut/I-44 Interchange Improvements	07-0037	103
Sanitary Sewer District Construction Program - 2005	93-0005	62
Scenic Avenue Sewer Force Main Extension	99-0004	63
School Parks - Park and Development	02-0006	54
Sequiota Park Lake and Channel Improvements	07-0015	54
Shared Cost Sanitary Sewer Construction - Developer Agreements	01-0004	63
Shared Cost/Economic Development/Transportation	00-0018	104
South Dry Sac Linear Park Development Phase II	07-0006	54
Southwest Fire Station Development - Plainview Road	06-0003	27
Southwest Wastewater Treatment Plant Flood Protection	03-0011	63
Spring Branch Trunk Sewer	93-0006	64
St. Louis Street Streetscape Phase 1	08-0032	104
Stormwater Best Management Practices Implementation	04-0027	86
Stormwater Improvements - Miscellaneous Small Projects	98-0004	86
Sunshine and Fort Intersection Improvements	06-0059	104
Sunshine and Fremont Intersection Improvements	06-0060	105
Swallow/Cardinal/Lark/Gentry Drainage Improvements	02-0030	86
SWTP - Administrative and Maintenance Facility Improvement	06-0061	64
SWTP - Digester Improvements	06-0063	64
SWTP - Oxygen Generation Instrumentation Upgrade	06-0064	65
SWTP - Replace Ozone Generators	07-0014	65
Talmage & Broadway Drainage Improvements	08-0014	87
Targeted Neighborhood Program - Dangerous/Boarded Buildings	03-0001	108

Targeted Neighborhood Program - Neighborhood Assessment Projects	03-0003	109
Thoman & Hilton Drainage Improvement	08-0016	87
Traffic Signal / Traffic Calming Program	94-0007	114
Tricycle Park at George Moore Park	08-0002	41
Valley Water Mill Metropolitan Community Park - Land Acquisition	02-0007	42
Various Stormwater Drainage Improvements	06-0066	87
Walnut Lawn Landscape	03-0012	105
Walnut Street Sidewalks Campbell to Market	08-0033	68
Walnut Street Streetscape Phase 2	08-0028	105
Ward Branch Linear Park Development	00-0005	55
Ward Branch Stream Stabilization	08-0019	88
Wastewater Treatment Plants - Buffer Land Acquisition	03-0013	65
Watershed Planning	07-0016	55
Wayfinding System	04-0006	115
West Fire Station Development - W. Chestnut and W. Bypass	06-0004	28
West Wye Railroad Connector	08-0046	78
Wilhoit Plaza Streetscape	08-0029	106
Wilson's Creek Linear Park Development Phase II	07-0009	55
Zoo Miscellaneous Infrastructure Improvements	07-0004	119

PROJECT SUMMARIES

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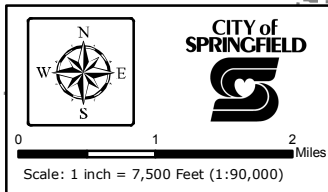


Projects ~

Airport

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

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



Airport

Aircraft Rescue and Firefighting Facility (ARFF) Relocation

Project Number: 00-0001

Department: Airport

Project Type: Airport Facility Improvement

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

2008	2009	2010	2011	2012	2013	Beyond
\$ 2,000,000	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Relocate and construct an Aircraft Rescue and Firefighting (ARFF) Facility in proximity to the proposed mid-field replacement terminal. Project cost includes one (1) new firefighting vehicle and related equipment.

Proposed Funding Sources:

Federal Aviation Administration (FAA) Grant	\$ 2,850,000
Airport Revenues	\$ 150,000

Comments:

Pending FAA approval and funding from Aviation Trust Fund. This project has been included in the Capital Improvements Program since 2000.

General Aviation Access Taxiways

Project Number: 00-0002

Department: Airport

Project Type: Airport Facility Improvement

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

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 1,050,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

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

Proposed Funding Sources:

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

Comments:

Pending FAA approval and funds from Aviation Trust Fund. This project has been included in the Capital Improvements Program since 2000.

General Aviation Development

Project Number: 00-0003

Department: Airport

Project Type: Airport Facility Improvement

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

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 1,077,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Additional general aviation hangars, taxiways, etc.

Proposed Funding Sources:

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

Development cost sharing with private developers/users will occur as projects are identified. This project has been included in the Capital Improvements Program since 2000.

Airport

Midfield Replacement Terminal Development

Project Number: 01-0001

Department: Airport

Project Type: New Airport Facility

Estimated Remaining Cost and Yearly Spending Plan: \$85,000,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 75,000,000	\$ 10,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

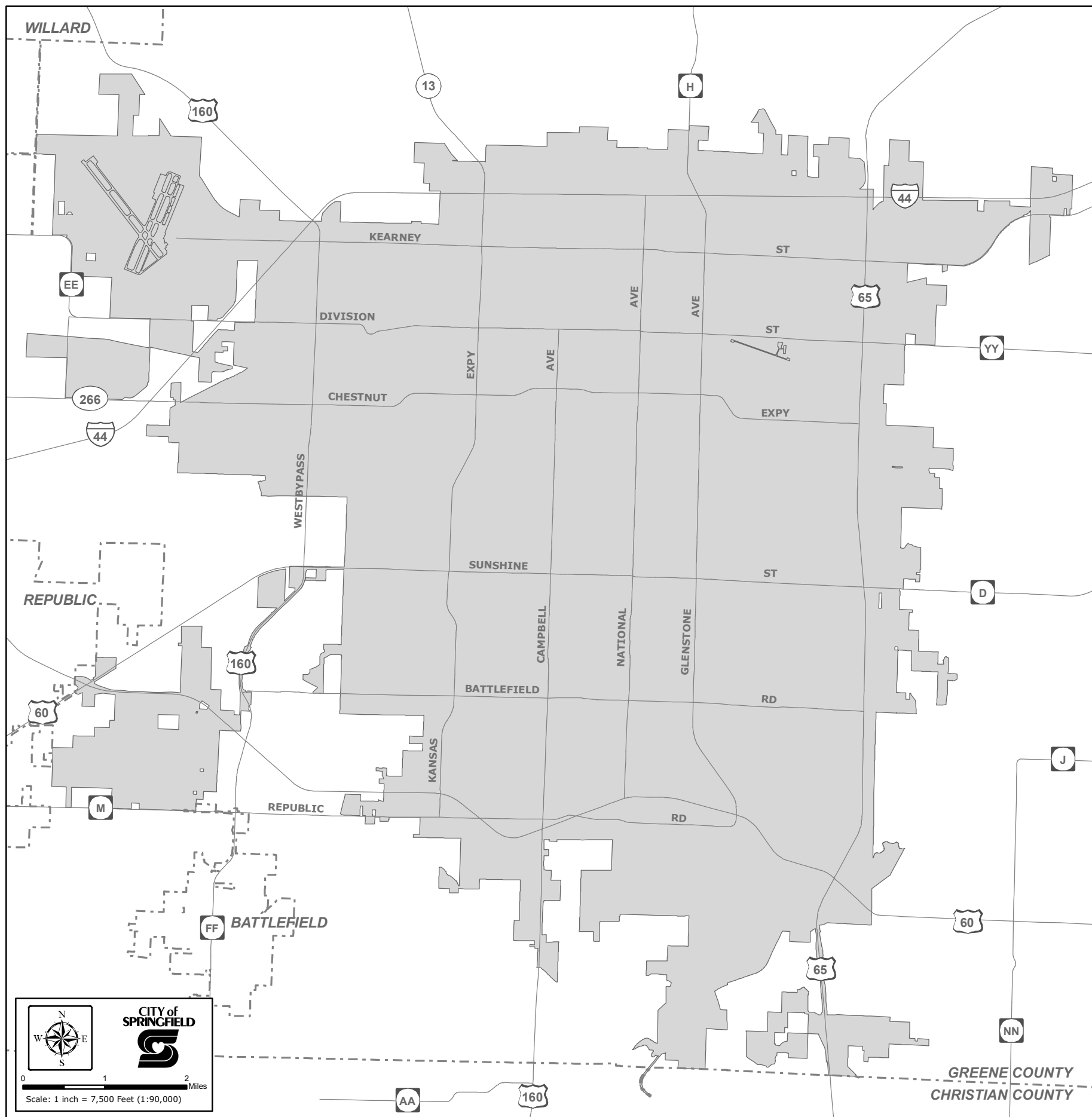
Develop a midfield replacement terminal encompassing terminal building, aircraft taxiways, terminal apron, 255,000 square foot terminal building, interior access roadways and parking lots. Adjunct to this project is corridor preservation to access midfield replacement terminal and I-44 and Chestnut Expressway going west. The design phase of this project began in late 2003. See also related projects #04-0018 and #00-0001.

Proposed Funding Sources:

Federal Aviation Administration (FAA) Grant	\$ 7,130,000
Airport revenues, passenger facility charges, and AIP entitlements	\$ 77,870,000

Comments:

This project has been included in the Capital Improvements Program since 2001. Needed land acquisitions have been completed, as well as required environmental assessment and benefit-cost analysis. \$7 million in FAA grants were awarded toward the design phase of the facility, which has been completed. To date, \$12.87 million in discretionary FAA funding has been awarded, which combined with bonds issued in December 2006, has enabled completion of initial site work including clearing, grading, and utilities, and commencement of construction on interior roads, parking lots, aprons and taxiways, and the terminal building.



Projects ~

Equipment

- 1 93-0002 ⇔ Institutional Communications Network
- 1 Denotes City-Wide Project - Not Labeled on Map

Equipment

Institutional Communications Network

Project Number: 93-0002

Department: Law / Information Systems

Project Type: Equipment

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

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	\$ 0

Project Description:

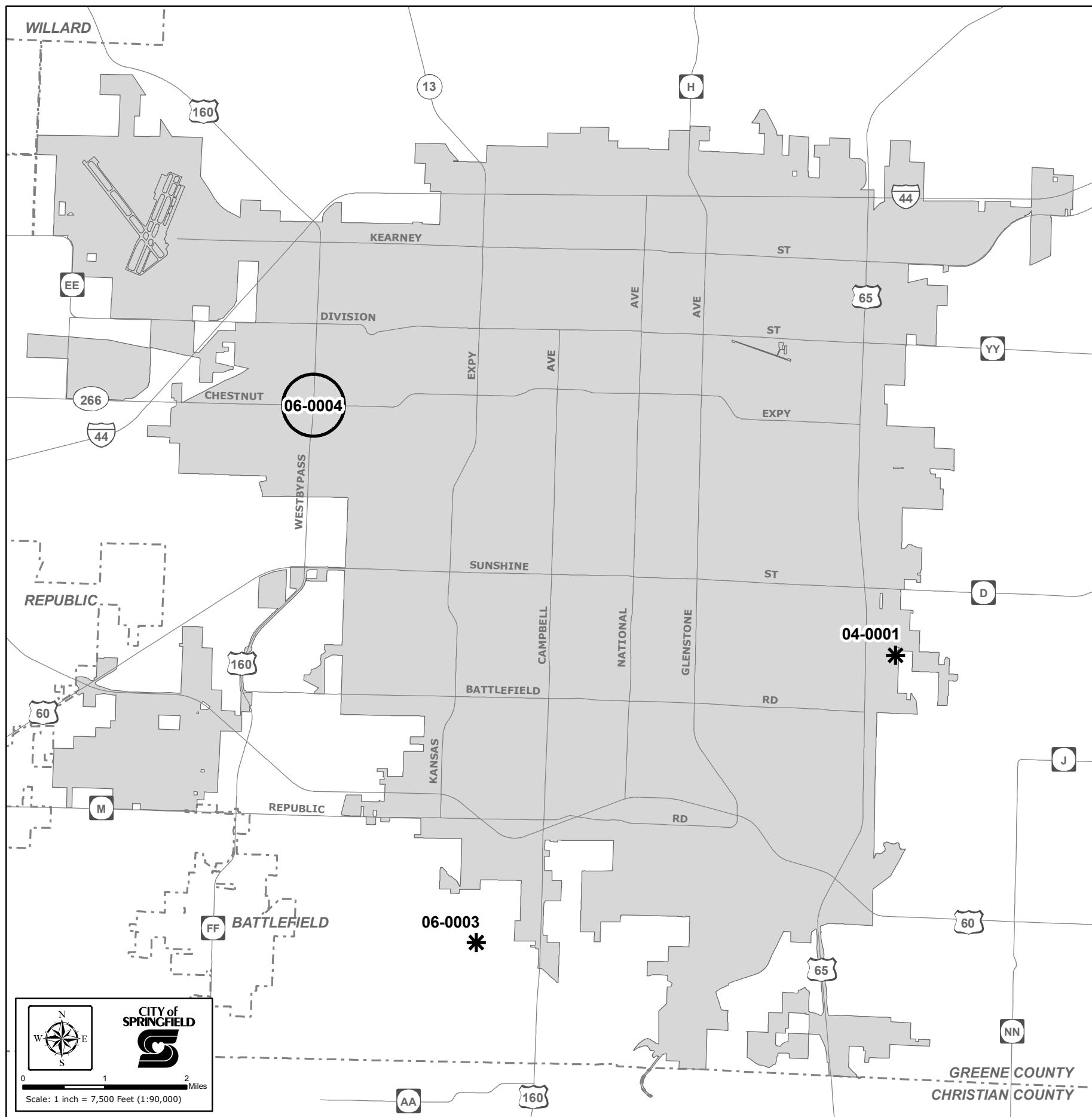
Install a city-wide communications cable/wire connecting government, schools, and other institutions. This will accommodate 2-way communication.

Proposed Funding Sources:

Cable Television Franchise \$ 2,000,000

Comments:

*Timing of this project is dependent upon possible users indicating what they need and City Council approving a cost-effective design. Funding may be provided by the cable television franchisee. Development of this project will be a requirement of the cable television franchisee. This project has been included in the Capital Improvements Program since 1993.



Projects ~

Fire Stations

- 04-0001 ⇨ East Fire Station Development - Station 12
- ¹99-0001 ⇨ Land Acquisition for Future Fire Stations
- 06-0003 ⇨ Southwest Fire Station Development - Plainview Road
- 06-0004 ⇨ West Fire Station Development - W. Chestnut and N. West ByPass
- ¹ Denotes City-Wide Project - Not Labeled on Map

CITY of
SPRINGFIELD

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

Fire Stations

East Fire Station Development - Station 12

Project Number: **04-0001**

Department: Fire

Project Type: **New Fire Station**

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

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000

Project Description:

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

Proposed Funding Sources:

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

Comments:

The Planning, Design, and Engineering, as well as the land acquisition is complete. The land is being purchased through the Land Acquisition project 99-0001. The apparatus is currently under construction. This project has been included in the Capital Improvements Program since 2004.

Land Acquisition for Future Fire Stations

Project Number: **99-0001**

Department: Fire

Project Type: **Land Acquisition**

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

2008	2009	2010	2011	2012	2013	Beyond
\$ 175,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

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

Proposed Funding Sources:

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

Comments:

Land has been purchased at 1200 W. FR 182 in conjunction with Battlefield Fire Protection District. Land is currently being purchased from CU for the property at Blackman and Berkely. This project has been included in the Capital Improvements Program since 1999.

Southwest Fire Station Development - Plainview Road

Project Number: **06-0003**

Department: Fire

Project Type: **New Fire Station**

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

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 120,000	\$ 1,980,000	\$ 0	\$ 0	\$ 0

Project Description:

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

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 2,100,000

Comments:

This project was included in the 2006-2011 Capital Improvements Program.

Fire Stations

West Fire Station Development - W. Chestnut and N. West ByPass

Project Number: **06-0004**

Department: Fire

Project Type: **New Fire Station**

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

2008	2009	2010	2011	2012	2013	Beyond
\$ 220,000	\$ 2,280,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

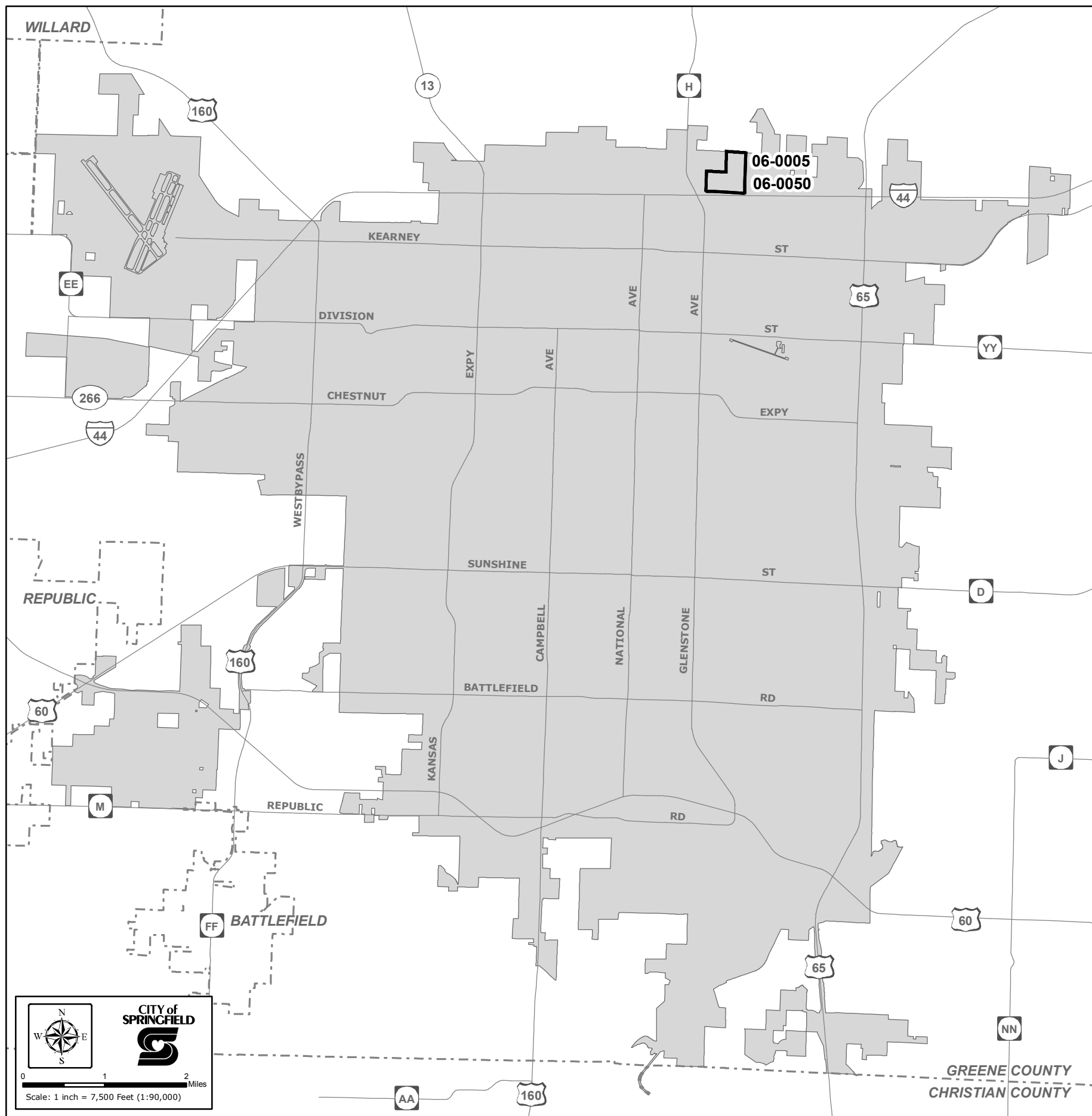
The department has some funds for the acquisition of land in this area. This project will include land acquisition, construction of a fire station and the purchase of an engine, station equipment and furnishings.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax	\$ 500,000
Bond Issue funded by Level Property Tax	\$ 2,000,000

Comments:

This project was included in the 2006-2011 Capital Improvements Program.



Projects ~

Golf Courses

- 06-0005 ⇨ Bill and Payne Stewart Golf Course Renovation and Site Improvements
 - 06-0050 ⇨ New Well and Pumphouse for the Bill and Payne Stewart Golf Course
- All the above projects are located at Bill and Payne Stewart Golf Course, 1825 E Norton Road.

Golf Courses

Bill and Payne Stewart Golf Course Renovation and Site Improvements

Project Number: 06-0005

Department: Parks

Project Type: Golf Development

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

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,000,000	\$ 0	\$ 0

Project Description:

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

Proposed Funding Sources:

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

Comments:

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

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

Project Number: 06-0050

Department: Parks

Project Type: Park Rehab/Equipment

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

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 325,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

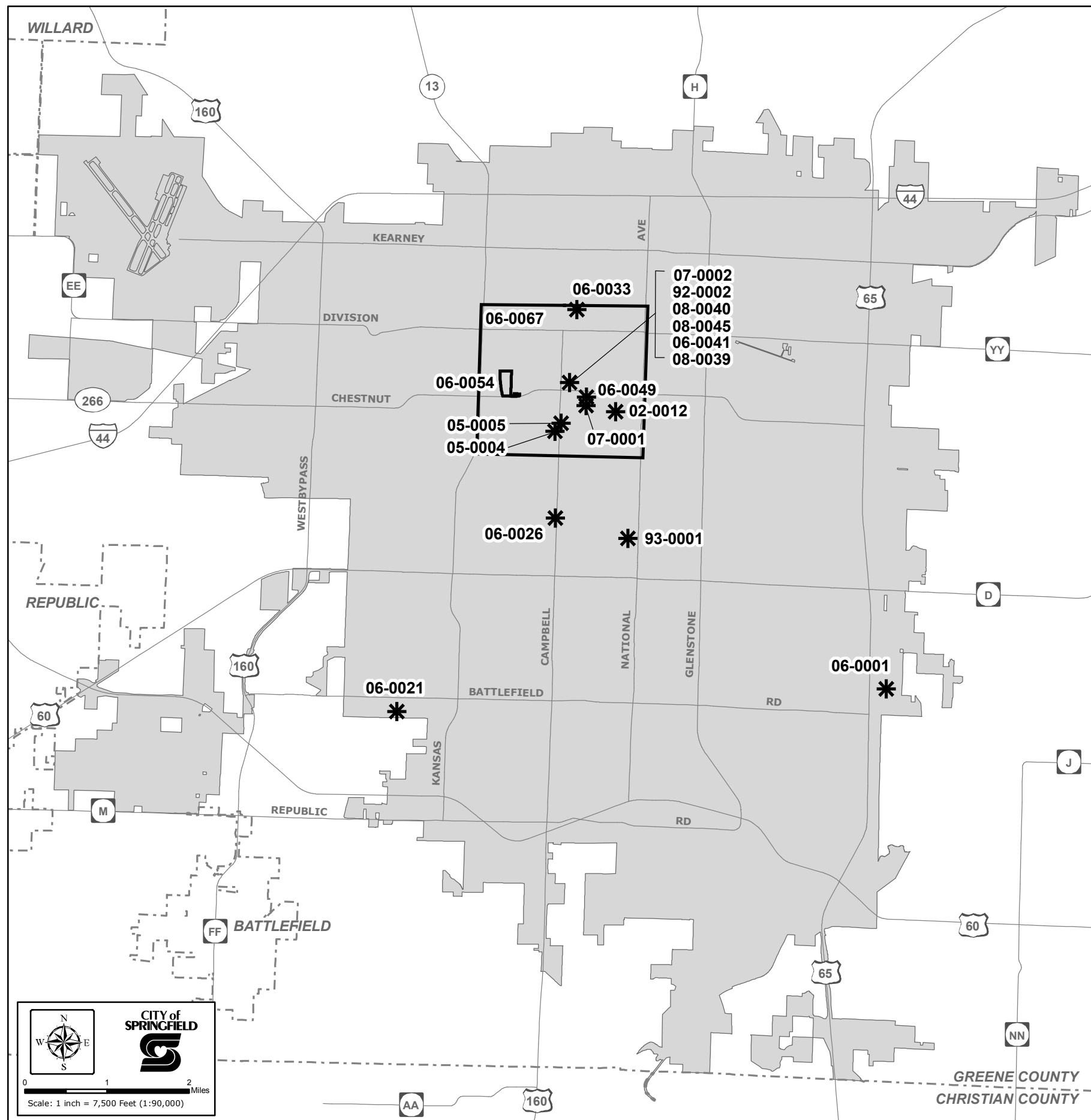
The project consists of electrical upgrades, drilling a new well, and constructing a new wellhead and pumphouse.

Proposed Funding Sources:

Funding Source to be Identified \$ 325,000

Comments:

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



Projects ~ Municipal Buildings and Grounds

- 06-0067 ⇨ Animal Control Shelter
- 93-0001 ⇨ Art Museum Addition - Southwest Wing
- 07-0002 ⇨ Busch Building Exterior Refurbishing and HVAC Improvements
- 05-0004 ⇨ College Station Parking Deck
- 06-0033 ⇨ Commercial Club Restoration
- ¹08-0011 ⇨ Community Tree and Landscaping Improvements
- 02-0012 ⇨ Creamery Building Renovation - Phase 3 & 4
- 92-0002 ⇨ Government Plaza Municipal Parking / Landscape Improvements
- 05-0005 ⇨ Heer's Tower Public Parking Deck
- 08-0040 ⇨ Historic City Hall Asbestos & Lead Paint Removal
- 08-0045 ⇨ Historic City Hall HVAC Replacement/Upgrade Phase 2
- 06-0041 ⇨ Historic City Hall Renovation Phase 2
- 07-0001 ⇨ Missouri Crime Lab
- 06-0049 ⇨ Municipal Court Expansion
- ¹07-0023 ⇨ Municipal Facilities Improvements - Ph 3
- 06-0026 ⇨ Old Fire Station #6 Renovation
- 06-0001 ⇨ One-Stop Shop Program
- 08-0039 ⇨ Police Headquarters Roof Replacement
- 06-0021 ⇨ Police Special Operations Building
- 06-0054 ⇨ Public Works Operations Complex Phase 2

¹ Denotes City-Wide Project - Not Labeled on Map

Municipal Buildings and Grounds

Animal Control Shelter

Project Number: 06-0067

Department: Health

Project Type: Building & Grounds

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

2008	2009	2010	2011	2012	2013	Beyond
\$ 900,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

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

Proposed Funding Sources:

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

Comments:

None

Art Museum Addition - Southwest Wing

Project Number: 93-0001

Department: Art Museum

Project Type: Building Addition

Estimated Remaining Cost and Yearly Spending Plan: \$3,505,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 3,315,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 190,000

Project Description:

Construction of an additional entrance wing for the Springfield Art Museum to provide for a new library area, gift shop, restrooms, reception area and three new galleries as well as a small objects display area.

Proposed Funding Sources:

Endowment \$ 989,000
 Art Museum Fund Balance \$ 2,201,000
 Donations \$ 315,000

Comments:

The Museum expansion is included in the Springfield Art Museum Master Plan. This project has been included in the Capital Improvements Program since 1993. Design aspect completed and \$190,000 payment through special projects funding and donations. City Council has approved the project and funding.

Busch Building Exterior Refurbishing and HVAC Improvements

Project Number: 07-0002

Department: Public Works

Project Type: Facility Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$4,750,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 750,000	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

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

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 4,750,000

Comments:

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

Municipal Buildings and Grounds

College Station Parking Deck

Project Number: **05-0004**

Department: Public Works

Project Type: **Parking Deck**

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

2008	2009	2010	2011	2012	2013	Beyond
\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and construct a multi-level parking deck at the corner of McDaniel and Market, with approximately 390 spaces, to provide parking to serve growing Center City development. The first level of the parking facility will be sold to a private developer for retail and office space.

Proposed Funding Sources:

New Bond Proceeds From CID, TDD, and Parking Payments \$ 2,000,000

Comments:

Project expenditures are estimated at \$9,120,000 through 2007. This project has been included in the Capital Improvements Program since 2005.

Commercial Club Restoration

Project Number: **06-0033**

Department: Public Works

Project Type: **Building Renovation**

Estimated Remaining Cost and Yearly Spending Plan: \$1,727,500

2008	2009	2010	2011	2012	2013	Beyond
\$ 207,500	\$ 0	\$ 805,000	\$ 0	\$ 715,000	\$ 0	\$ 0

Project Description:

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

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 1,520,000

Federal Grant Funding \$ 207,500

Comments:

Project expenditures are estimated at \$40,000 through 2007. Phase 1, renovation of the exterior, is funded by a federal grant. Continuation of this project, Phases 2 & 3, will require voter and City Council approval of future level property tax programs. This project has been included in the Capital Improvements Program since 2006.

Community Tree and Landscaping Improvements

Project Number: **08-0011**

Department: Public Works

Project Type: **Tree Planting**

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

2008	2009	2010	2011	2012	2013	Beyond
\$ 50,000	\$ 50,000	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Install and maintain new tree plantings in the City.

Proposed Funding Sources:

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

Comments:

Project expenditures are estimated at \$400,000 through 2007. A Community Tree and Landscaping project has been included on a previous Unfunded Needs List and has been in the Capital Improvements Program since 2002. The Tree City USA Citizen Advisory Committee has written a letter of endorsement for this project.

Municipal Buildings and Grounds

Creamery Building Renovation - Phase 3 & 4

Project Number: 02-0012

Department: Public Works

Project Type: Facility Improvement

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

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 1,100,000	\$ 2,400,000	\$ 1,000,000	\$ 1,500,000	\$ 0	\$ 0

Project Description:

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

Proposed Funding Sources:

Donations	\$ 2,100,000
Funding Source to be Identified	\$ 3,900,000

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2002. The City subleases the property to the Arts Council; operating costs are the responsibility of the Springfield regional Arts Council with oversight from Public Works for renovation and repairs. Use of the building is collaborated among the Arts Council, Springfield Ballet, Springfield Opera, Springfield Symphony, and Springfield Little Theatre, among others, for educational purposes and community exhibits and events.

Government Plaza Municipal Parking / Landscape Improvements

Project Number: 92-0002

Department: Public Works

Project Type: Parking Facility

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

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 400,000	\$ 1,000,000	\$ 950,000	\$ 0	\$ 0

Project Description:

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

Proposed Funding Sources:

Bond Issue funded by Level Property Tax	\$ 2,350,000
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Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 1980. This project requires voter and City Council approval of a future level property tax program.

Heer's Tower Public Parking Deck

Project Number: 05-0005

Department: Public Works

Project Type: Parking Deck

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

2008	2009	2010	2011	2012	2013	Beyond
\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and construct a multi-level parking deck at the corner of Olive and Campbell, with approximately 375 parking spaces, to serve re-development of the Heer's Building. The parking deck will serve tenants, residents and customers of the Heer's Tower during weekdays and will provide additional public parking nights, weekends and holidays to serve the College Station development.

Proposed Funding Sources:

New Bond Proceeds From CID, TIDD, 353 Pilots	\$ 2,500,000
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Comments:

Project expenditures are estimated at \$5,250,000 through 2007. This project has been included in the Capital Improvements Program since 2005.

Municipal Buildings and Grounds

Historic City Hall Asbestos & Lead Paint Removal

Project Number: **08-0040**

Department: Public Works

Project Type: **Building Rehabilitation**

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

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

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

Proposed Funding Sources:

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

Comments:

There were no project expenditures through 2007. This project requires voter and City Council approval of a future level property tax program.

Historic City Hall HVAC Replacement/Upgrade Phase 2

Project Number: **08-0045**

Department: Public Works

Project Type: **Facility Improvement**

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

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 1,300,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

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

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 1,300,000

Comments:

There were no project expenditures through 2007. This project requires voter and City Council approval of a future level property tax program.

Historic City Hall Renovation Phase 2

Project Number: **06-0041**

Department: Public Works

Project Type: **Facility Improvement**

Estimated Remaining Cost and Yearly Spending Plan: \$1,450,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 480,000	\$ 970,000	\$ 0	\$ 0	\$ 0

Project Description:

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

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 1,450,000

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2006. This project requires voter and City Council approval of a future level property tax program.

Municipal Buildings and Grounds

Missouri Crime Lab

Project Number: 07-0001

Department: Public Works

Project Type: Building Renovation

Estimated Remaining Cost and Yearly Spending Plan: \$4,700,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 4,700,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Renovate an existing building at 425 W. Phelps to accommodate a Crime Lab. Project will include new mechanical and electrical systems, elevators, sprinkler systems, exterior waterproofing, tuck pointing, roofing, new window systems and interior modifications to accommodate operations of this new Crime Lab.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax	\$ 1,700,000
Federal Grant Funding	\$ 250,000
Other	\$ 2,750,000

Comments:

Project expenditures are estimated at \$2,000,000 through 2007. This project has been included in the Capital Improvements Program since 2006.

Municipal Court Expansion

Project Number: 06-0049

Department: Public Works

Project Type: Building Addition

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

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 750,000	\$ 750,000	\$ 0	\$ 0	\$ 0

Project Description:

Construct improvements to the Municipal Court Building. Phase I of this project will construct a building shell to expand the current facility and create infill space. Phase II will construct additional screening area, court room, and holding cells and improving exterior lighting and parking space.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax	\$ 1,500,000
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Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2006. This project requires voter and City Council approval of a future level property tax program.

Municipal Facilities Improvements - Ph 3

Project Number: 07-0023

Department: Public Works

Project Type: Building & Grounds

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

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 0	\$ 0	\$ 0

Project Description:

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

Proposed Funding Sources:

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

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2006. This project requires voter and City Council approval of a future level property tax program.

