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Prepared by the City of Springfield Planning and Development Department, 840 Boonville Avenue Springfield, Missouri 65802 - Contact: 417-864-1031 / Email: city@springfieldmo.gov
The development of the 2020 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 budgetary support 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 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 1990’s.

- 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 stormwater 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, services or studies. 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
BEST PRACTICES AND POLICIES
Capital improvements programs, plans, and budgets are a common tool for city and county governments to identify, prioritize, and manage capital spending. Historically, there are a number of practices and policies the City of Springfield recognizes and have followed in developing and administering the annual Capital Improvements Program year-to-year. The following represents best practices the City strives to uphold in the development and implementation of the annual Capital Improvements Program.

- Every project or program meeting the criteria referenced above, shall be included in the CIP, either individually or as part of a larger program, prior to commencement.

- All projects and programs included in the CIP, shall be vetted and evaluated internally by City staff, including the scope and estimated cost, prior to being added to the CIP.

- The City shall make every effort to begin and complete capital projects on time and within the estimated budget, however it should be recognized that any number of circumstances influence implementation. Projects and programs included in the CIP are not guaranteed to be undertaken, as indicated in the annual program report.

- The City procures all projects in accordance with adopted purchasing policies. Projects included in the annual CIP shall be presented to City Council for final approval, on an individual basis or in combination with a consolidated program. Some routine work and smaller program projects are handled directly through the City’s Purchasing Division and do not receive direct approval from City Council.

PRIORITIZING CAPITAL IMPROVEMENTS
Capital improvement projects are prioritized according to their relationship to City Council’s adopted priorities:

- Public Safety
- Economic Vitality
- Fiscal Sustainability
- Legislative Engagement
- Quality of Place

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. There are a number of opportunities that citizens have to contribute input to planning for the city’s wide range of capital needs. Each City department that contributes projects to the CIP have an individual process to identify and prioritize projects within their department.

The CIP considers input from individual citizens, interest groups and agencies throughout the community, including department leadership and staff. Proposals are evaluated for the direct impact on public health, safety, environmental impacts and City Council’s adopted priorities.

Many of the projects proposed in the CIP receive funding from 1/8 and 1/4 – cent Sales Taxes. The process to identify and prioritize these projects and programs is part of an extensive public outreach campaign that take place every 3 – 5 years, in advance of the development of the annual CIP.

The majority of the projects funded by these taxes are implemented by the Departments of Public Works and Environmental Services. With the help of the City’s Department of Public Information, the City solicits input on a list of public improvement projects via a public survey conducted online and in print.

In addition to public hearings hosted by the Planning and Zoning Commission and City Council as part of the formal review and approval process, the Public Information Office works with staff from the Planning and Development Department to issue a press release and publish the complete report on-line for public review.

COMPREHENSIVE PLAN & STRATEGIC PLANS
Vision 20/20 Creating the Future – Comprehensive Plan and Vision 20/20 The Future is Now – Strategic Plan have been consulted during the development of the annual CIP. 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 includes numerous recommendations to ensure consistency between planning strategies and capital investment. Creating diverse funding sources, as well as ensuring transparency in the prioritization of public spending are guidelines identified in the Plan.

As the City undertakes the development of a new Comprehensive Plan, Forward SGF, future capital spending will need to continue to be evaluated annually to ensure the communities planning priorities support both public and private investment and achievement of a new 20-year vision for the city.

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 exceed the resources available. Many of these unfunded needs are included in the CIP database, 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.

**FY 2019 Operating Budgeted Resources**

*The 2019 Budget, as adopted by City Council, provides for $365,792 in revenue*

*All budgetary figures are expressed in thousands.*

Sales tax continues to be the largest single source of general government revenue. The total sales tax rate in Springfield is 8.10%. The City currently receives 2.125% of the total, the remainder is collected on behalf of the State (4.225%) and County (1.75%). 1% of the City sales tax is used for general City operations, .75% for public safety pensions, .25% (1/4 - cent) for capital improvements and .125% (1/8 - cent) for transportation improvements.

The 1/4 - 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 2019 for a twenty (20) year period, which was a change from the past three (3) year renewals. The proceeds from the 1/4 - cent Capital Improvements Sales Tax have been earmarked for specific projects. The 1/8 - cent Transportation Sales Tax was originally approved by the Springfield voters in 1996 for a four-year period, with the most recent renewal occurring in November 2019 for a twenty (20) year period, which is a change from the past four (4) year renewals.

In addition to the City’s sales taxes, Greene County voters approved a 1/4 - cent sales tax for parks, trails, recreation, and historic preservation in 2001. An additional 1/4 - cent sales tax was passed in 2006 and took effect in July 2007 as 1/8 - cent of the 2001 sales tax was concurrently sunset. 1/8 of the 2006 sales tax expired after five years as well; leaving a total of 1/4 - cent to continue for operations and maintenance.

Prior to enactment of the 1/4 and 1/8 - cent sales taxes 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 .6219 cents. The City's property tax levy is distributed as follows.
The property tax levy designated for Municipal Purposes is set at a level rate of 0.2674 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 was available for financing public infrastructure projects in July 2018.

The City is the recipient of Community Development Block Grant (CDBG) funds on an annual basis from the United States Department of Housing and Urban Development (HUD). These funds have been used for limited streetscape and parks projects in the past. However, citizen surveys and City Council action have directed CDBG funds to be focused on a robust community development program to include affordable housing loans and economic development loans. Guidance from HUD requires that CDBG funds must be used to benefit low- and moderate-income citizens, eliminate slum and blight, or address emergency situations. The City received $1.45 million in CDBG funds for program year 2019-2020.

In addition to these funding sources, there is a wide variety of additional resources. Table CIP-A illustrates 17 different funding sources, which are cross-referenced to the Tables C and E – Alphabetical Index of Planned CIP Projects for 2020 and for 2020 - 2024.

**Summary of Funding Sources**

<table>
<thead>
<tr>
<th>Source</th>
<th>Cross Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>City of Springfield – General Fund</td>
<td>A</td>
</tr>
<tr>
<td>City of Springfield – Level Property Tax</td>
<td>B</td>
</tr>
<tr>
<td>Greene County – Road and Bridge Tax</td>
<td>C</td>
</tr>
<tr>
<td>1/4 – cent Capital Improvements Sales Tax</td>
<td>D</td>
</tr>
<tr>
<td>1/4 – cent County-wide Sales Tax – Stormwater</td>
<td>E</td>
</tr>
<tr>
<td>1/4 – cent County-wide Sales Tax – Parks Operations</td>
<td>F</td>
</tr>
<tr>
<td>1/8 – cent Transportation Sales Tax</td>
<td>G</td>
</tr>
<tr>
<td>Airport Reserves</td>
<td>H</td>
</tr>
<tr>
<td>Airport – Federal Aviation Administration (FAA) Grant</td>
<td>I</td>
</tr>
<tr>
<td>Art Museum Fund Balance</td>
<td>J</td>
</tr>
<tr>
<td>City Utilities</td>
<td>K</td>
</tr>
</tbody>
</table>
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. Targeted Infrastructure and Neighborhood Projects
   The City Council has adopted policies for the application of the Neighborhood Improvement District (NID), Community Improvement District (CID) 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 could 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 parks sales tax, property tax levy, and user fees 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. Walkability, Bicycle, and Pedestrian Facilities
Integrate bicycle and pedestrian pathways, including landscaping and lighting, into the
design of transportation and stormwater improvement projects.

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

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

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

Debt Affordability Analysis
The following factors shall be considered when evaluating debt capacity:

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

Types of Debt
Debt financing shall be used by the City of Springfield to fund infrastructure improvements and acquire capital
assets that cannot be acquired from either current revenues or fund balance. Debt financing shall include general
obligation bonds, revenue bonds and other obligations permitted under Missouri law. The City will select a
financing technique that provides for the lowest total cost consistent with acceptable risk factors and the principles
of equity, effectiveness and efficiency.
The City intends to include in the annual operating budget a sufficient amount to fund ongoing maintenance needs and to provide for periodic replacement consistent with the philosophy of maintaining capital facilities and infrastructure to maximize the useful life. The budget document reads “The repayment terms should not exceed the useful life of the improvement”.

1. 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.

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
Capitalize the 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 (2020) and for the next five succeeding years (2021 – 2025). Capital improvement projects are organized into the following improvement categories:

- Airport Improvements
- Fire Station Improvements
- Golf Course Improvements
- Municipal Building and Ground Improvements
- Park Improvements
- Street Improvements
- Sanitary Sewer Improvements
- Solid Waste Improvements
- Stormwater Improvements
- Targeted Neighborhood Programs
- Traffic Management System Improvements
- Walkability, Bicycle, and Safety Improvements
- Zoo Improvements

2020 CAPITAL IMPROVEMENTS
The following tables identify capital improvements projects and programs are recommended be undertaken in 2020. These 137 projects and programs are estimated to cost $108,768,315 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 2020.

Summary of Planned CIP Projects and Programs by Category for 2020

<table>
<thead>
<tr>
<th>Project Category</th>
<th>Number of Projects/Programs</th>
<th>Total Expenditures Proposed for 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Airport Improvements</td>
<td>3</td>
<td>$12,971,787</td>
</tr>
<tr>
<td>Fire Station Improvements</td>
<td>5</td>
<td>$4,901,000</td>
</tr>
<tr>
<td>Golf Course Improvements</td>
<td>0</td>
<td>-</td>
</tr>
<tr>
<td>Municipal Building and Ground Improvements</td>
<td>10</td>
<td>$3,462,000</td>
</tr>
<tr>
<td>Park Improvements</td>
<td>0</td>
<td>-</td>
</tr>
<tr>
<td>Sanitary Sewer Improvements</td>
<td>35</td>
<td>$21,789,500</td>
</tr>
<tr>
<td>Solid Waste Improvements</td>
<td>10</td>
<td>$8,375,000</td>
</tr>
<tr>
<td>Stormwater Improvements</td>
<td>17</td>
<td>$9,205,000</td>
</tr>
<tr>
<td>Street Improvements</td>
<td>32</td>
<td>$31,304,000</td>
</tr>
<tr>
<td>Targeted Infrastructure Improvements</td>
<td>9</td>
<td>$9,610,028</td>
</tr>
<tr>
<td>Traffic Management System Improvements</td>
<td>7</td>
<td>$2,405,000</td>
</tr>
<tr>
<td>Walkability, Bicycle, and Safety Improvements</td>
<td>9</td>
<td>$4,745,000</td>
</tr>
<tr>
<td>Zoo Improvements</td>
<td>0</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>137</strong></td>
<td><strong>$108,768,315</strong></td>
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### Alphabetic Index of Planned CIP Projects and Programs for 2020

<table>
<thead>
<tr>
<th>Table CIP-C</th>
<th>Source</th>
<th>Project #</th>
<th>Page</th>
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<tbody>
<tr>
<td><strong>Airport Improvement Projects / Programs</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lift Station upgrades - W. Kearney</td>
<td>H</td>
<td>20-0022</td>
<td>27</td>
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<td>Long-term Parking Lot Expansion</td>
<td>H</td>
<td>19-0056</td>
<td>27</td>
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<tr>
<td>Reconstruct Taxiway U and Taxiway U and B Direct Access Mitigation</td>
<td>H,I</td>
<td>17-0151</td>
<td>28</td>
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<tr>
<td><strong>Fire Station Improvement Projects / Programs</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Demolition and Replacement of Fire Station 4</td>
<td>B</td>
<td>17-0038</td>
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Page 18
2021 – 2025 CAPITAL IMPROVEMENTS

The following is a list of capital improvements recommended for future funding within the next 5 subsequent years, from 2021 to 2025. These 164 projects are estimated to cost $426,496,549 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 2021 – 2025

Table CIP-D

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### Alphabetic Index of Planned CIP Projects and Programs for 2021 - 2025

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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 2019 and 2024.

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 13 possible project categories for projects or programs to be assigned, from year to year some may not have projects proposed.
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 (2019) through the last year of the report (2024). 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:
   - Location details
   - Project status (unfunded, under-design, ROW acquisition, under construction)
   - Project justification (mandated, conditional, or part of a larger plan, project or program)
   - Operating budget impact (anticipated annual impact on the department’s operational budget)
   - Proposed funding source (dedicated funding, reserves, grants or internal or external funding sources)
   - Expense type (acquisition, design, construction, purchasing)

Table CIP-F

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<th>Street Improvements</th>
<th>Project Number: 18-0028</th>
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1. **Department:** Public Works
2-3. **Galloway Street - Luster to Lone Pine Construction**
4. Estimated Remaining Cost and Yearly Spending Plan: $6,000,000
5. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond |
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6. **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.
7. **Proposed Funding Sources:**
1/4-cent Capital Improvement Sales Tax

| $6,000,000 |
---|---
8. **Comments:**
There are no project expenditures through 2018. This project has been included in the Capital Improvements Program since 2018. Funding for this project will require voter and City Council approval of future 1/4-cent Capital Improvement Sales Tax Program beyond the 2016-2019 tax cycle.
AIRPORT Improvements
2020 Capital Improvements Program

Projects included in this category of the Capital Improvements Program are primarily focused on airfield needs and growth projections. The Airport works closely with our outside engineering and consulting firms to draft our long-term Capital Improvement Program as required to be submitted to the Federal Aviation Administration (FAA). Airport projects are based on infrastructure needs, maintenance needs, and passenger growth predictions. The majority of projects listed will be based on FAA grant funding availability, therefore, if FAA monies are not available the airport will fund with capital reserve funds, and timing of projects may take longer to complete than noted.
Capital Improvements Program

2020 - 2025

Airport Improvements

20-0022  Lift Station upgrades - W. Kearney
19-0056  Long-term Parking Lot Expansion
17-0158  Realign Taxiway N from Runway from 14-32 to 2-20
17-0151  Reconstruct Taxiway U and Taxiway U and B Direct Access Mitigation
20-0021  Reconstruction of the Cargo Apron
10-0005  Rehabilitate / Widen Taxiway "N" South of Runway 14/32
17-0159  Rehabilitate Runway 2-20 Lighting System
10-0007  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

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### Lift Station upgrades - W. Kearney

**Project Number:** 20-0022

**Department:** Airport

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

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**Project Description:**
To construct a new lift station at the old terminal to handle the sewer usage at that facility.

**Proposed Funding Sources:**
- Airport Reserves $275,000

**Comments:**

---

### Long-term Parking Lot Expansion

**Project Number:** 19-0056

**Department:** Airport

**Estimated Remaining Cost and Yearly Spending Plan:** $5,350,000

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**Project Description:**
To expand the long-term parking lot to add an economy lot, south of the current long term lot, add a coverage walk way to the terminal building, and upgrade lighting.

**Proposed Funding Sources:**
- Airport Reserves $5,350,000

**Comments:**

---

### Realign Taxiway N from Runway from 14-32 to 2-20

**Project Number:** 17-0158

**Department:** Airport

**Estimated Remaining Cost and Yearly Spending Plan:** $13,073,100

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**Project Description:**
Taxiway november reconstruction from approach end of runway 20 to taxiway delta

**Proposed Funding Sources:**
- Airport Reserves $1,307,310
- Federal Aviation Administration (FAA) Grant $11,765,790

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

Reconstruct Taxiway U and Taxiway U and B Direct Access Mitigation

Project Number: 17-0151

Department: Airports

Estimated Remaining Cost and Yearly Spending Plan: $7,364,787

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Project Description:
Taxiway U and B direct access

Proposed Funding Sources:
- Airport Reserves $792,952
- Federal Aviation Administration (FAA) Grant $6,571,835

Comments:
Project is pending FAA funding.

Reconstruction of the Cargo Apron

Project Number: 20-0021

Department: Airports

Estimated Remaining Cost and Yearly Spending Plan: $2,613,600

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Project Description:
Reconstruction of the Cargo Apron due to age and pavement condition.

Proposed Funding Sources:
- Airport Reserves $261,360
- Federal Aviation Administration (FAA) Grant $2,352,240

Comments:

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

Project Number: 10-0005

Department: Airports

Estimated Remaining Cost and Yearly Spending Plan: $8,743,140

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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 $874,314
- Federal Aviation Administration (FAA) Grant $8,743,140

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.
## Airport Improvements

### Rehabilitate Runway 2-20 Lighting System

**Department:** Airport

**Estimated Remaining Cost and Yearly Spending Plan:** $469,160

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

**Proposed Funding Sources:**
- Airport Reserves $46,916
- Federal Aviation Administration (FAA) Grant $422,244

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

### Resurface and Reconstruct Airport Perimeter Road

**Department:** Airport

**Estimated Remaining Cost and Yearly Spending Plan:** $485,128

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

**Proposed Funding Sources:**
- Federal Aviation Administration (FAA) Grant $436,615
- Airport Reserves $48,513

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

### Runway 32 RSA, OFA and Approach Grading Improvements

**Department:** Airport

**Estimated Remaining Cost and Yearly Spending Plan:** $1,010,680

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

**Proposed Funding Sources:**
- Airport Reserves $101,068
- Federal Aviation Administration (FAA) Grant $909,612

**Comments:**
Airport Improvements

Taxiway A and P Direct Access Mitigation

Project Number: 17-0154

Department: Airport

Estimated Remaining Cost and Yearly Spending Plan: $1,127,800

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Projected Department: $1,127,800

Project Description:
Taxiway A and P Direct Access Mitigation

Proposed Funding Sources:
- Airport Reserves $112,780
- Federal Aviation Administration (FAA) Grant $1,015,020

Comments:
Project Project is pending FAA funding.
FIRE STATION

Improvements

2020 Capital Improvements Program

Projects and programs included in this category of the Capital Improvements Program align with those included in the Fire Department Facilities Master Plan, and facility improvement projects outlined within the level property tax project list. These projects are inclusive of the replacement of existing fire stations and addition of new stations to meet the demand for service in our community, all identified through and supported by the level property tax. Capital projects targeted for the Fire Department can include new stations, needed replacement of existing stations, and facility and infrastructure sustainment needs. The Fire Department works hand in hand with the Public Works Facilities team for program management of all city facility projects.
2020 - 2025
Fire Station Improvements
17-0038  Demolition and Replacement of Fire Station 4
17-0039  Demolition and Replacement of Fire Station 7
18-0049  Fire Station 10 Facility Upgrade
18-0044  Fire Station 2 Facility Upgrade
18-0045  Fire Station 3 Facility Upgrade
18-0046  Fire Station 5 Facility Upgrade
18-0048  Fire Station 9 Facility Upgrade
17-0037  New Fire Station 13 - Westside
06-0004  New Fire Station 14 - West Chestnut Expressway

*Denotes City-Wide Program - Not Labeled on Map

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Fire Station Improvements

Demolition and 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. The scope of services for this project will include professional design services and demolition/construction.

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

Comments:
Design Services funding was FY19 (LPT Pay as You Go) and Construction funding will come in FY20 (LPT, Bond 1).

Demolition and Replacement of Fire Station 7

Project Number: 17-0039

Department: Fire

Estimated Remaining Cost and Yearly Spending Plan: $2,978,400

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Project Description:
Demolish the existing station and replace with a new one on the same property. The scope of services for this project will include professional design services and demolition/construction.

Proposed Funding Sources:
Bond Issue funded by Level Property Tax $ 2,978,400

Comments:
Design Services funding was FY19 (LPT Pay as You Go) and Construction funding will come in FY20 (LPT, Bond 1). Estimated project expenses through 2019 are $56,200.
**Fire Station Improvements**

**Fire Station 10 Facility Upgrade**

**Project Number:** 18-0049

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $644,000

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**Project Description:**

This project includes multiple facility upgrades such as roof replacement, window replacement, mechanical upgrades, separate Men/Women restroom/shower facilities, turnout gear extractor, fitness workout area and parking lot repairs including crack seal and striping. Electrical upgrades including panel capacity upgrade and the installation of emergency generator and transfer switch are also included. If funding allows, Fueling Station demolition will be done at this location. Installation of a new fueling station may be considered in the future.

**Proposed Funding Sources:**

Level Property Tax $644,000

**Comments:**

There are no project expenditures through 2019. The identified scope of work is proposed to be completed simultaneously to limit the down time for the Fire Station and to phase the facility improvements resulting in economic efficiency. The demolition of the Fueling Station will be included in the scope of work, if budget allows. The scope of work will be included as an alternate bid. This project has been included in the Capital Improvements Program since 2018. Level Property Tax funding is subject to City Council approval and may include bonding.

---

**Fire Station 2 Facility Upgrade**

**Project Number:** 18-0044

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $696,000

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**Proposed Funding Sources:**

Level Property Tax $696,000

**Comments:**

There are no project expenditures through 2019. The identified scope of work is proposed to be completed simultaneously to limit the down time for the Fire Station and to phase the facility improvements resulting in economic efficiency; however, the demolition of the existing underground fuel tanks and the estimated cost is included in the Fueling Site Improvements project (CIP Project Number: 17-0130). This project has been included in the Capital Improvements Program since 2018. Level Property Tax funding is subject to City Council approval and may include bonding.
Fire Station Improvements

Fire Station 3 Facility Upgrade

Project Number: 18-0045

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $614,000

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Project Description:
This project includes multiple facility upgrades such as window replacement, mechanical upgrades, electrical upgrades including panel capacity upgrade and the installation of emergency generator and transfer switch, separate Men/Women restroom/shower facilities, turnout gear extractor, fitness workout area and parking lot repairs including concrete stabilization (in asphalt) and striping.

Proposed Funding Sources:
Level Property Tax $614,000

Comments:
There are no project expenditures through 2019. The identified scope of work is proposed to be completed simultaneously to limit the down time for the Fire Station and to phase the facility improvements resulting in economic efficiency. This project has been included in the Capital Improvements Program since 2018. Level Property Tax funding is subject to City Council approval and may include bonding.

Fire Station 5 Facility Upgrade

Project Number: 18-0046

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $314,000

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Project Description:
This project includes multiple facility upgrades such as roof replacement, plinth block repairs and fitness workout area. Fueling Station installation will be done at this location to provide access to fuel for Fire, Police, and Public Works vehicles and equipment; however, the costing and funding is included in the project, Fueling Site Improvements project (CIP Project Number: 17-0130).

Proposed Funding Sources:
Level Property Tax $314,000

Comments:
There are no project expenditures through 2019. The identified scope of work is proposed to be completed simultaneously to limit the down time for the Fire Station and to phase the facility improvements resulting in economic efficiency; however, installation of a new fueling station with above ground fueling tanks estimated cost is included in the Fueling Site Improvements project (CIP Project Number: 17-0130). This project has been included in the Capital Improvements Program since 2018. Level Property Tax funding is subject to City Council approval and may include bonding.
Fire Station Improvements

**Fire Station 9 Facility Upgrade**

**Project Number:** 18-0048

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $753,000

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**Project Description:**
This project includes multiple facility upgrades such as roof replacement, mechanical upgrades, electrical upgrades including panel capacity upgrade and the installation of emergency generator and transfer switch, separate Men/Women restroom/shower facilities, turnout gear extractor, fitness workout area and parking lot repairs including concrete stabilization, mill/overlay, and striping.

**Proposed Funding Sources:**
Level Property Tax $753,000

**Comments:**
There are no project expenditures through 2019. The identified scope of work is proposed to be completed simultaneously to limit the down time for the Fire Station and to phase the facility improvements resulting in economic efficiency. This project has been included in the Capital Improvements Program since 2018. Level Property Tax funding is subject to City Council approval and may include bonding.

**New Fire Station 13 - Westside**

**Project Number:** 17-0037

**Department:** Fire

**Estimated Remaining Cost and Yearly Spending Plan:** $3,941,000

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**Project Description:**
This project includes land acquisition, professional design services, and construction of a 7,000 square feet fire station, and provide the necessary equipment.

**Proposed Funding Sources:**
Bond Issue funded by Level Property Tax $3,941,000

**Comments:**
Land acquisition funding was FY18 (old LPT and new LPT Pay as You Go), Design Services funding was FY19 (LPT Pay as You Go) and Construction funding will come in FY20 (LPT, Bond 1).
Fire Station Improvements

New Fire Station 14 - West Chestnut Expressway

Project Number: 06-0004

Department: Fire

Estimated Remaining Cost and Yearly Spending Plan: $5,414,200

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Project Description:
The department has purchased the land from the 2007 CIP. Phase I of this project will include professional design services for schematic design only. Phase II of this project includes the full design services, construction of the new facility and procurement of station equipment, furnishings as well as staffing the new Fire Station. This project is included as a part of the Level Property Tax project list as approved by voters in November, 2017. Preliminary design work will be completed as a part of the Fire Department Facilities Master Plan for facilities in preparation for construction in 2026.

Proposed Funding Sources:
Bond Issue funded by Level Property Tax $ 5,414,200

Comments:
Phase I schematic design services funding is provided by FY19 Level Property Tax. Proposed funding for Phase II of this project is FY26 Level Property Tax, Bond 3. Property for this station was purchased for $430,000. This project was identified as a high capital priority during the fire department's accreditation process. This project was included in the 2006-2011 Capital Improvements Program. No funding for Phase II is allocated until the 2026 Bond is issued according to the Level Property Tax plan.
GOLF COURSE
Improvements
2020 Capital Improvements Program

Projects included in this category of the Capital Improvements Program are primarily focused on improvements to the municipal golf facilities and courses. The Springfield-Greene County Park Board works closely with golf patrons and golfing organizations to identify long-term capital improvement needs in an effort to respond to existing deficiencies and to stay current with golfing industry trends. Golf Course improvement projects are based on assessments that identify infrastructure needs, improving the golfing experience at each golf course, enhancing additional means to generate revenue and long-term maintenance considerations. The majority of projects listed address long-term sustainability and improvements to remain viable within a competitive environment. Potential funding sources may include future Parks sales tax initiatives.
Capital Improvements Program

2020 - 2025
Golf Course Improvements

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

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Golf Course Improvements

Bill & Payne Stewart Golf Course Asphalt Golf Cart Paths

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.
MUNICIPAL BUILDING & GROUND
Improvements
2020 Capital Improvements Program

Projects and programs included in this category of the Capital Improvements Program are identified to meet the needs of various Municipal Departments, as well as the needs of the public. Projects include the design and construction of new city owned and operated buildings and facilities, in addition to improvements to the adjoining grounds, and accessory structures. A variety of improvements and upgrades such as emergency power upgrades, HVAC systems, new roofs, parking lot resurfacing, and site enhancements are a big part of this category. New fire stations, police stations, and parks facilities are not included in this section of the Capital Improvements Program. Those projects included in this section are identified through a prioritization process based on 1) improvements required by law; 2) improvements to maintain life safety of occupants and security of facilities; 3) improvements to protect the integrity of facilities’ exterior envelopes; 4) mission essential improvements; and 5) mission enhancement improvements.
Municipal Building and Ground Improvements

**2016-2019 Facility Maintenance Program**

**Department:** Public Works

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

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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 $ 700,000

**Comments:**
There are no project expenditures through 2019. The Special Response Team (SRT) - Mill Exterior Envelop project is partially funded by this program and is reported separately. This is a new 1/4-cent Capital Improvement Sales Tax program and has been included in the Capital Improvements Program since 2017.

**2019-2024 Reforestation and Landscaping Improvements**

**Department:** Public Works

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

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**Project Description:**
Restoration of tree canopy through the planting of 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 $ 3,500,000

**Comments:**
There are no project expenditures through 2019. A Community Trees, Reforestation and Landscaping project has been included in the Capital Improvements Program since 2002.

**Animal Control Shelter**

**Department:** Health

**Estimated Remaining Cost and Yearly Spending Plan:** $3,389,000

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**Project Description:**
This project includes land procurement, design and construction of a new Animal Shelter for the City of Springfield to increase the shelter's capacity, accessibility, visibly and amenities for the animals and the staff.

**Proposed Funding Sources:**
Bond Issue funded by Level Property Tax $ 3,389,000

**Comments:**
The Animal Shelter Master Plan was completed in 2015-16 at a cost of $38,160. This project was first added to the Capital Improvements Program in 2006.
### Art Museum Education Wing Replacement (AMMP Phase I)

**Project Number:** 19-0050  
**Department:** Art Museum  
**Estimated Remaining Cost and Yearly Spending Plan:** $5,862,375  

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**Project Description:**  
This project will include the demolition and replacement of the Museum's existing Education Wing to improve educational programming and administrative spaces while improving circulation and visitor experience. The new Education Wing will include a large family learning center, flexible classroom space, a community art studio, and an improved facade improving access to greenspaces to the south of the Museum.

**Proposed Funding Sources:**  
Art Museum Fund Balance $ 5,862,375

**Comments:**  
This project should replace Project # 17-0141, Art Museum Education Wing Expansion/Renovation

### Art Museum Event Space (AMMP Phase II)

**Project Number:** 19-0051  
**Department:** Art Museum  
**Estimated Remaining Cost and Yearly Spending Plan:** $5,358,170  

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**Project Description:**  
This project will include the addition of a large community event space and new entryway to the Museum's west side. This will include improvements to the community room, reception area, and catering kitchen.

**Proposed Funding Sources:**  
Art Museum Fund Balance $ 5,358,170

### Art Museum Gallery and Building Improvement (AMMP Phase III)

**Project Number:** 19-0052  
**Department:** Art Museum  
**Estimated Remaining Cost and Yearly Spending Plan:** $2,266,060  

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**Project Description:**  
This project will include improvements the the Museum's Auditorium, Weisel and Kelly Galleries, exhibition prep areas, and temporary art storage.

**Proposed Funding Sources:**  
Art Museum Fund Balance $ 2,266,060

**Comments:**
Municipal Building and Ground Improvements

Art Museum Grounds Improvements (AMMP Phase I)

**Project Number:** 19-0048

**Department:** Art Museum

**Estimated Remaining Cost and Yearly Spending Plan:** $2,358,400

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**Project Description:**

Project will include the relocation of the Museum's parking lot to the north side of the property, the installation of pedestrian/bike trails throughout the Museum grounds, and the extension of existing Amphitheater lawn to the west entrance of the Museum over the existing parking lot. More information including conceptual design documents and cost estimates is available if needed.

**Proposed Funding Sources:**

Art Museum Fund Balance $2,358,400

**Comments:**

Boonville and Central Parking Lot Improvements

**Project Number:** 19-0067

**Department:** Public Works

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

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**Project Description:**

This project will provide an upgraded and expanded municipal parking lot located on the southwest corner of the Boonville and Central intersection directly across Boonville from the Busch Building. This City owned property includes three (3) outdated structures that are beyond cost-effective renovation and are scheduled for demolition in FY2020. Demolition will leave three (3) bare areas surrounded by a poor-quality asphalt parking lot. The project's scope of work includes repairing the existing parking lot and paving the bare areas left after the building demolition is completed. This parking lot upgrade would provide an improved parking lot with approximately 110 parking spaces including accessible parking stalls, and additional enhancements such lighting, a rain garden, landscaping strips parallel to the sidewalk, and improved entrance and exit access with both Boonville Avenue and Central Street as allowed by approved funding.

**Proposed Funding Sources:**

General Fund $160,000

**Comments:**

There are no expenditures through 2019. This project has been included in the Capital Improvements Program since 2019.
### Busch Building Exterior Improvements - East and South Sides

**Department:** Public Works  
**Project Number:** 19-0065

**Estimated Remaining Cost and Yearly Spending Plan:** $330,000

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**Project Description:**  
This project will include tuck pointing the exterior masonry veneer on the east and south elevations and window glazing and seal replacement on the east façade, but excludes the arched glazed element and storefront windows at the east entrance.

**Proposed Funding Sources:**  
- **General Fund** $330,000

**Comments:**  
Project expenditures are estimated at $20,000 through 2019. Busch Building Phase I Exterior Improvement project was completed in 2018, which included window glazing and seal replacement on the north and west façade and tuck-pointing exterior masonry veneer on north and west facade. The completed project also included the curtain wall glazing replacement on the south façade. This project has been included in the Capital Improvements Program since 2019.

### College Station Car Park Maintenance and Improvements

**Department:** Public Works  
**Project Number:** 19-0064

**Estimated Remaining Cost and Yearly Spending Plan:** $312,000

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**Project Description:**  
This project will complete deferred maintenance at the College Station Car Park. Deferred maintenance includes repairing and patching of slab edges and slab weld joints, removing and replacing caulking at elevated slabs, installing membrane strips at all concrete joints, patching and rejuvenating the existing deck coating, and prepping the surface (as needed) and applying a water repellant coating to the upper levels.

**Proposed Funding Sources:**  
- **General Fund** $312,000

**Comments:**  
Project expenditures are estimated at $200,000 through 2019. This project has been included in the Capital Improvements Program since 2019.
### Fueling Site Improvements

**Project Number:** 17-0130

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $1,149,000

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**Project Description:**

Project includes the demolition of underground fuel tanks and outdated fuel islands at Fire Stations #2 and #6. Project also includes the installation of above ground fueling storage tanks, new fueling stations, new fueling islands, and enhanced fuel management and monitoring systems as applicable at Fire Stations #5 and #6 (South District Station). Installation of a new fueling system at Fire Station #10 may be considered in the future. The Public Works Service Center Operations Facility to receive enhanced fuel management and monitoring systems as well. The type of the existing underground tanks varies from fiberglass to steel, with ages from 17 years to 40 years, and sizes from 3,000 to 6,000 gallons.

**Proposed Funding Sources:**

- Level Property Tax $80,000
- Funding Source to be Identified $1,069,000

**Comments:**

Project expenditures are estimated at $45,000 through 2019 for two tanks at Fire Station #10 that were decommissioned. The demolition of existing underground storage tanks and the installation of new fueling equipment at the Southwest Wastewater Treatment Plant is included in the Southwest Treatment Plant - Fueling Station Replacement project (CIP Project Number 19-0032). This project has been included in the Capital Improvements Program since 2017 and will require City Council approval of the funding source.

### Heer's Car Park Maintenance and Improvements

**Project Number:** 19-0066

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $310,000

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**Project Description:**

This project will complete deferred maintenance at the Heer's Car Park. Deferred maintenance includes repairing and patching of slab edges and slab weld joints, removing and replacing caulking at elevated slabs, installing membrane strips at all concrete joints, patching and rejuvenating the existing deck coating, and prepping the surface (as needed) and applying a water repellant coating to the upper levels.

**Proposed Funding Sources:**

- General Fund $310,000

**Comments:**

There are no expenditures through 2019. This project has been included in the Capital Improvements Program since 2019.
Historic City Hall Renovation Phase 2

Project Number: 06-0041

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $6,377,000

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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 $ 6,377,000

Comments:
Project expenditures are estimated at $115,000 through 2019. This includes approximately $44,000 for the painting of the exterior face of the windows and was funded by the General Fund. 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 has been included in the Capital Improvements Program since 2006. Level Property Tax funding is subject to City Council approval and may include bonding.

Municipal Court Building

Project Number: 11-0009

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $17,435,000

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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. Anticipated 2020 expenses funded by the General Fund are related to potential demolition of outdated structures on the proposed future site of the new Municipal Court Facility.

Proposed Funding Sources:
Funding Source to be Identified $ 17,300,000
General Fund $ 135,000

Comments:
Project expenditures are estimated at $107,500 through 2019 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 has been included in the Capital Improvements Program since 2011.
**Police Headquarters Roof Replacement**

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $1,091,000

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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 $1,091,000

**Comments:**
There are no project expenditures through 2019. This project has been included in the Capital Improvements Program since 2008. Level Property Tax funding is subject to City Council approval and may include bonding.

---

**Public Grounds Operations Maintenance Building**

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $2,969,000

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**Project Description:**
This project includes a new or renovated facility that will accommodate the needs of all the Public Works Grounds staff improving the division’s operational productivity.

**Proposed Funding Sources:**
Level Property Tax $2,969,000

**Comments:**
There are no project expenditures through 2019. This project has been included in the Capital Improvements Program since 2018. Level Property Tax funding is subject to City Council approval and may include bonding.
Municipal Building and Ground Improvements

Reforestation and Landscaping

Project Number: 17-0143

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $1,420,000

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Project Description:
Install and establish tree plantings and landscapes along City streets. 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:
- Parks 1/4 Cent Sales Tax, for Storm Water $75,000
- 1/8-cent Transportation Sales Tax $10,000
- 1/4-cent Capital Improvement Sales Tax $1,335,000

Comments:
Project expenditures are estimated at $3,920,000 through 2019. A Community Trees, Reforestation and Landscaping project has been included in the Capital Improvements Program since 2002.

Special Response Team (SRT) - Mill Building Exterior Envelope

Project Number: 20-0009

Department: Public Works

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

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Project Description:
This project will create a watertight building envelope for this facility. This facility is primarily used by the Police Department; however, it also houses a large classroom available for all City employees to reserve.

Proposed Funding Sources:
- 1/4-cent Capital Improvement Sales Tax $675,000

Comments:
Project expenditures are estimated at $17,000 through 2019. This project is a new addition to the Capital Improvements Program.

Special Response Team (SRT)-Mill Building Police Detective Office & HVAC Upgrade

Project Number: 11-0048

Department: Public Works

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

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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 and parking lot improvements and expansion.

Proposed Funding Sources:
- Level Property Tax $30,000

Comments:
Project expenditures are estimated at $741,250 through 2019. This project has been included in the Capital Improvements Program since 2011.
PARK Improvements
2020 Capital Improvements Program

Projects and programs included in the following section of the Capital Improvements Program align with those included in the annual Parks, Open Space and Greenways Master Plan. Many of these projects surface as a result of priorities identified by neighborhoods, while others represent facility needs identified by administration to keep park facilities in peak operational capacity. Capital projects targeted for the Parks Department can include new playground equipment, significant facility repairs, infrastructure improvements, facility improvements as well general improvements to park grounds. Park Improvements have been predominantly funded through the 2001 and 2006 County-wide Parks ¼-cent sales tax referendums with additional funding potentially provided through future Parks sales tax initiatives.
2020 - 2025

Park Improvements

05-0003 Nathanael Greene / Close Memorial Park - Park Entrance, Road & Parking Improvements

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### Park Improvements

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

**Project Number:** 05-0003

**Department:** Parks

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

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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

$0

**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.
SANITARY SEWER Improvements
2020 Capital Improvements Program

Projects and programs in this category of the Capital Improvements Program are largely dictated by the City’s Overflow Control Plan (OCP) which is the City’s response to an Amended Consent Judgement with the Missouri Department of Natural Resources. This plan requires that the City invest $200M over a 10-year period to reduce sanitary sewer overflows. Guided by the Springfield-Greene County Integrated Plan for the environment, the OCP includes investments to rehabilitate critical sewer infrastructure and replace capital assets and facilities that are nearing the end of their useful life. All projects in this category are ultimately funded through the revenues of the Clean Water enterprise fund.
2020 - 2025
Sanitary Sewer Improvements
(Map 1 of 3)

- 06-0022 Abbey Lane Trunk Sewer
- 06-0024 Blackman Woods Lift Station Relief Sewer
- 06-0029 Chestnut South Trunk Sewer
- 06-0035 Copper Mill Trunk Sewer
- 19-0053 Environmental Services Operations Facility
- 06-0042 Hunt Branch Trunk Sewer
- 18-0004 James River Lift Station Improvements
- 19-0061 Jordan Valley Creek Sewer Improvements
- 20-0011 Northwest Treatment Plant - Aeration Basin Blower Replacement
- 20-0013 Northwest Treatment Plant - Clarifier Launder Covers
- 20-0014 Northwest Treatment Plant - Facility Improvements
- 20-0012 Northwest Treatment Plant - FOG Removal and Treatment Improvements
- 18-0034 Northwest Treatment Plant - Peak Flow Storage Basin
- 20-0010 Northwest Treatment Plant - RAS Valve Replacement
- 19-0037 Northwest Treatment Plan - Sludge Storage and Handling Improvements
- 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
- 18-0003 Sanitary Sewer District Construction Program Funded by Sanitary Sewer Reserves

*Denotes City-Wide Program - Not Labeled on Map

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Capital Improvements Program

2020 - 2025
Sanitary Sewer Improvements
(Map 2 of 3)

- 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
- 18-0039 Sanitary Sewer Overflow Reduction Project - James River Lift Station Pipe Cleaning
- 18-0033 Sanitary Sewer Overflow Reduction Project - Pea Ridge 03/04
- 19-0039 Sanitary Sewer Overflow Reduction Project - System Capacity Improvement Projects
- 18-0036 Sewer Maintenance Equipment Storage Building
- 01-0004 Shared Cost Sanitary Sewer Construction - Developer Agreements
- 06-0061 SW Treatment Plant - Administrative and Maintenance Facility Improvement
- 17-0114 Southwest Treatment Plant - Clarifier Launder Covers
- 17-0107 Southwest Treatment Plant - Cryo Plant Main Air Compressor Downsizing
- 06-0063 Southwest Treatment Plant - Digester Improvements

*Denotes City-Wide Program - Not Labeled on Map

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2020 - 2025
Sanitary Sewer Improvements
(Map 3 of 3)

17-0115  Southwest Treatment Plant - Equipment Storage Building
19-0032  Southwest Treatment Plant - Fueling Station Replacement
17-0113  Southwest Treatment Plant - Grit Unloading Station at Pond 2
18-0005  Southwest Treatment Plant - Headworks Renewal and Improvements
17-0111  Southwest Treatment Plant - Lab HVAC Upgrade and Fume Hood Replacement
19-0034  Southwest Treatment Plant - Plant #1 Denitrification Filter Retrofit with Cloth Media
17-0109  Southwest Treatment Plant - Plant 2 Aeration Basin Upgrades
19-0036  Southwest Treatment Plant - Plant Automation
19-0038  Southwest Treatment Plant - Pond #2 Dewatering Pump Station
17-0174  Southwest Treatment Plant - Solar Farm
18-0035  Southwest Treatment Plant - Treatment Facility Renewal
03-0013  Wastewater Treatment Plants - Buffer Land Acquisition

* Denotes City-Wide Program - Not Labeled on Map

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Sanitary Sewer Improvements

Abbey Lane Trunk Sewer

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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 $420,000

Comments:
Project expenditures are estimated at $30,000 through 2019. This project is currently under design at 60% level of detail. The project was selected as the third priority in a cost/benefit analysis of lift station relief and 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

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Project Description:
Design and construct a gravity sanitary sewer line approximately 775 feet from a manhole in the 3600 block of E. Seminole Street north to the Blackman Woods Lift Station.

Proposed Funding Sources:
City Sanitary Sewer System Fund Balance Reserves $155,000

Comments:
Project expenditures are estimated at $30,000 through 2019. The project was suspended in 2012 to evaluate the project's integration with the Overflow Control Program. The project was selected as the top priority in a cost/benefit analysis of lift station relief and will reduce operating costs by eliminating the Blackman Woods Lift Station. The project was bid in 2019, but the sole bid was rejected. The project will go out for bid again in early 2020. This project has been included in the Capital Improvement Program since 2006.
Sanitary Sewer Improvements

Chestnut South Trunk Sewer

Project Number: 06-0029

Department: Environmental Services

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

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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 $85,000 through 2019. The project was suspended in 2012 to evaluate the project's integration with the Overflow Control Program. Design is currently at a 60% level of detail with construction to begin in 2020. The project was selected as the second priority in a cost/benefit analysis of lift station relief and will reduce operating costs by eliminating the Chestnut South Lift Station. This project has been included in the Capital Improvement Program since 2006.

Copper Mill Trunk Sewer

Project Number: 06-0035

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: $702,250

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

Proposed Funding Sources:
City Sanitary Sewer System Fund Balance Reserves $702,250

Comments:
There are no project expenditures through 2019. This project was suspended in 2012 to evaluate the project's integration with the Overflow Control Program. Design and construction costs will be funded through Sanitary Sewer Fund Balance Reserves. This project was selected based on its cost/benefit analysis of lift station relief and will reduce operating costs by eliminating the Copper Mill Lift Station. This project has been included in the Capital Improvement Program since 2006.
Sanitary Sewer Improvements

Environmental Services Operations Facility

Department: Environmental Services

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

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Project Description:
Complete feasibility analysis and space needs for centralization of Solid Waste and other ES staff alongside long-term use investigation of current ES buffer properties. Project to include best use determination, current space and use evaluation and resulting design and construction of centralized ES offices, customer service interface including permits and point of sale, and adequate equipment storage facilities.

Proposed Funding Sources:
- City Solid Waste Fund Balance Reserves $2,000,000
- City Sanitary Sewer System Fund Balance Reserves $8,000,000

Comments:
There are no project expenditures through 2019. Costs could be partially funded by sale of existing enterprise fund properties and holdings not needed for future use or vacated by centralization of Department services. This project has been included in the Capital Improvement Program since 2019.

Hunt Branch Trunk Sewer

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: $2,710,000

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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 and 2 state highways.

Proposed Funding Sources:
- City Sanitary Sewer System Fund Balance Reserves $2,710,000

Comments:
Project expenditures are estimated at $164,000 through 2019. This project was suspended in 2012 to evaluate the project's integration with the Overflow Control Program. Design is 90% complete and partial easements have been obtained. This project will serve the U.S. 60 Highway corridor east of the Highland Springs Development. There is strong development interest within the unsewered area of the Urban Service Area. It ranks at the top of the trunk line priority list. This project has been included in the Capital Improvement Program since 2006.
Sanitary Sewer Improvements

**James River Lift Station Improvements**  
**Project Number:** 18-0004

**Department:** Environmental Services  
**Estimated Remaining Cost and Yearly Spending Plan:** $4,500,000

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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 Variable Frequency Drive (VFD's) and converting 4160V single speed pumps to 480V VFD powered pumps.

**Proposed Funding Sources:**  
City Sanitary Sewer System Fund Balance Reserves $ 4,500,000

**Comments:**  
There are no project expenditures through 2019. This project has been included in the Capital Improvements Program since 2018.

**Jordan Valley Creek Sewer Improvements**  
**Project Number:** 19-0061

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

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**Project Description:**  
Design and construct a section of 36-inch sanitary sewer trunk line that will relocate it from under the existing Jordan Valley Box Culvert between Jefferson and Boonville through the new Jordan Valley Innovation Center complex being constructed. It is being coordinated with the construction of the Public Works Storm Water Project "Renew Jordan Creek Box Culvert Segment Phelps to Boonville" that is listed as Project Number 18-0002 in the Capital Improvement Program.

**Proposed Funding Sources:**  
City Sanitary Sewer System Fund Balance Reserves $ 100,000

**Comments:**  
Project expenditures are estimated at $25,000 through 2019. Design of this project and future concept design to remove this trunk line from under the existing Jordan Valley Box will begin in 2020. Relocation of this trunk line will enable the existing Jordan Valley Box to be opened up and when the entire line is completed in future phases reduce maintenance on this critical section of line through downtown and make easier access to the 36-inch sewer trunk line. This project has been included in the Capital Improvement Program since 2019.
Sanitary Sewer Improvements

**Northwest Treatment Plant - Aeration Basin Blower Replacement**

**Project Number:** 20-0011

**Department:** Environmental Services

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

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**Project Description:**
Replace existing Northwest Treatment Plant aeration basin blowers. This is currently being evaluated for return on investment and is driven by energy savings and end of lifecycle equipment needs.

**Proposed Funding Sources:**
- City Sanitary Sewer System Fund Balance Reserves $600,000

**Comments:**
There are no project expenditures through 2019. The equipment and construction costs have not been fully determined, so the cost estimate is subject to change. This is a new addition to the Capital Improvements Program.

**Northwest Treatment Plant - Clarifier Launder Covers**

**Project Number:** 20-0013

**Department:** Environmental Services

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

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**Project Description:**
Add launder covers to the Northwest Treatment Plant clarifiers to prevent algae growth and eliminate associated operations and maintenance problems.

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

**Comments:**
There are no project expenditures through 2019. The equipment and construction costs have not been fully determined, so the cost estimate is subject to change. This is a new addition to the Capital Improvements Program.

**Northwest Treatment Plant - Facility Improvements**

**Project Number:** 20-0014

**Department:** Environmental Services

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

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**Project Description:**
Construct or remodel Northwest Treatment Plant facilities to add a bathroom and improve control room.

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

**Comments:**
There are no project expenditures through 2019. The equipment and construction costs have not been fully determined, so the cost estimate is subject to change. This is a new addition to the Capital Improvements Program.
Sanitary Sewer Improvements

Northwest Treatment Plant - FOG Removal and Treatment Improvements  Project Number: 20-0012

Department: Environmental Services

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

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Project Description:
Evaluate options and make plant additions to better remove and/or treat fats, oils, and grease (FOG) at the Northwest Treatment Plant.

Proposed Funding Sources:
- City Sanitary Sewer System Fund Balance Reserves $700,000

Comments:
There are no project expenditures through 2019. The equipment and construction costs have not been fully determined, so the cost estimate is subject to change. This is a new addition to the Capital Improvements Program.

Northwest Treatment Plant - Peak Flow Storage Basin  Project Number: 18-0034

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: $16,000,000

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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 2019. 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 has been included in the Capital Improvements Program since 2018.

Northwest Treatment Plant - RAS Valve Replacement  Project Number: 20-0010

Department: Environmental Services

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

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Project Description:
Replace Return and Waste Activated Sludge (RAS/WAS) valves and actuators and associated control programming at the Northwest Treatment Plant. These are existing valves installed in the 1980's that are beyond their design lifespan and no longer function.

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

Comments:
The equipment and construction costs have not been fully determined, so the cost estimate is subject to change. This is a new addition to the Capital Improvements Program.
Sanitary Sewer Improvements

Northwest Treatment Plant - Sludge Storage and Handling Improvements
Project Number: 19-0037

Department: Environmental Services

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

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Project Description:
Upgrade aging sludge storage and handling at the Northwest Treatment Plant including adding a dome to sludge basin #2, rehabing the existing basin cover, improving mixing and pumping capabilities.

Proposed Funding Sources:
City Sanitary Sewer System Fund Balance Reserves $750,000

Comments:
There are no project expenditures through 2019. The scope and equipment costs are not yet fully determined, so the cost estimate is subject to change. This project has been included in the Capital Improvement Program since 2019.

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 light banks to the disinfection system to increase capacity.

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

Comments:
There are no project expenditures through 2019. 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: $1,960,000

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Project Description:
Construct a gravity sewer trunk line using approximately 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 $1,960,000

Comments:
Project expenditures are estimated at $80,000 through 2019. The project was suspended in 2012 to evaluate the project's integration with the Overflow Control Program. This project is currently under design at a 60% level of detail. This project ranks second on the trunk line priority list due to anticipated development in the area of Partnership Industrial Center East along East Kearney. This project has been included in the Capital Improvements Program since 2018.
Sanitary Sewer Improvements

Sanitary Sewer District Construction Program - 2005 Bond Authorization and Future

Project Number: 93-0005

Department: Environmental Services

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

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Project Description:
This project will continue 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:
Special Assessment Bonds 2,000,000. 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 $10,488,000 through 2019. The completion of this work will match the Bond funds available 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.

Sanitary Sewer District Construction Program Funded by Sanitary Sewer Reserves

Project Number: 18-0003

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 a market competitive rate through a special assessment.

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

Comments:
Project expenditures are estimated at $40,000 through 2019. 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 has been included in the Capital Improvements Program since 2018.
Sanitary Sewer Improvements

Sanitary Sewer Overflow Control Program Sewer Rehabilitation  Group 4

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: $6,700,000

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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: Jordan Creek 08, 05 and 10, Ward Branch 05 and 13, South Creek 04 and Fasnight Creek 07.

Proposed Funding Sources:
City Sanitary Sewer System Fund Balance Reserves $ 6,700,000

Comments:
Project expenditures are estimated at $12,600,000 through 2019. This work 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

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: $11,300,000

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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: Jordan Creek 11, Ward Branch 05 and 13, and Pea Ridge 19 and 14.

Proposed Funding Sources:
City Sanitary Sewer System Fund Balance Reserves $ 11,300,000

Comments:
There are no project expenditures through 2019. This work 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 6

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: $7,100,000

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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: 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 2019. This work 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 Improvements

Sanitary Sewer Overflow Control Program Sewer Rehabilitation  Group 7

Project Number: 17-0097

Sanitary Sewer Improvements

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 2019. This work 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

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: $6,100,000

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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 $ 6,100,000

Comments:
There are no project expenditures through 2019. 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 has been included in Capital Improvements Program since 2018.
Sanitary Sewer Improvements

Sanitary Sewer Overflow Reduction Project - Galloway 04

Project Number: 18-0032

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.

Proposed Funding Sources:
City Sanitary Sewer System Fund Balance Reserves $ 1,281,000

Comments:
There are no project expenditures through 2019. 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 has been included in the Capital Improvements Program since 2018.

Sanitary Sewer Overflow Reduction Project - James River Lift Station Pipe Cleaning

Project Number: 18-0039

Department: Environmental Services

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

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Project Description:
This project is to reduce sanitary sewer overflows in highly sensitive areas. The James River Lift Station has 2 force mains to the Southwest Waste Water Treatment Plant. The 2 mains need to flow at maximum capacity in order reduce sewer overflows upstream of the lift station. The flow in the force mains is reduced due to grease and debris buildup on the interior of the pipe. It is proposed to install pipe line cleaning (pigging) equipment on these 2 force mains to be able to regularly clean the lines. Motorized line valves will be added to better control the flow from the station.

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

Comments:
Project expenditures are estimated at $50,000 through 2019. 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 has been included in the Capital Improvements Program since 2018.
Sanitary Sewer Improvements

Sanitary Sewer Overflow Reduction Project - Pea Ridge 03/04

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: $2,840,000

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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 $2,840,000

Comments:
There are no project expenditures through 2019. 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 has been included in the Capital Improvements Program since 2018.

Sanitary Sewer Overflow Reduction Project - System Capacity Improvement Projects

Department: Environmental Services

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

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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. These projects locations are being determined by field data collection and by collection system modeling. As needs are determined, projects will be designed and constructed.

Proposed Funding Sources:
City Sanitary Sewer System Fund Balance Reserves $9,000,000

Comments:
There are no project expenditures through 2019. 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 has been included in the Capital Improvement Program since 2019.

Sewer Maintenance Equipment Storage Building

Department: Environmental Services

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

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Project Description:
Construct an equipment storage building at the Phil Broyles Complex to protect equipment and parts from the weather.

Proposed Funding Sources:
City Sanitary Sewer System Fund Balance Reserves $800,000

Comments:
Project expenditures are estimated at $50,000 through 2019. The project is under construction with completion scheduled for 2020. This project has been included in the Capital Improvements Program since 2018.
Sanitary Sewer Improvements

**Shared Cost Sanitary Sewer Construction - Developer Agreements**

**Department:** Environmental Services  
**Project Number:** 01-0004

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

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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: $1,750,000
- Private Developer: $1,750,000

**Comments:**
Project expenditures are estimated at $100,000 through 2019. 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.

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**Southwest Treatment Plant - Administrative and Maintenance Facility Improvement**

**Department:** Environmental Services  
**Project Number:** 06-0061

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

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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: $500,000

**Comments:**
There are no project expenditures through 2019. Minor administrative and maintenance remodels targeted for 2020 to be funded through the Operating Budget or Sanitary Sewer System Fund Balance Reserves. Any major remodel would likely occur beyond 2020. 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.

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**Southwest Treatment Plant - Clarifier Launder Covers**

**Department:** Environmental Services  
**Project Number:** 17-0114

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

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**Project Description:**
Add clarifier launder covers to prevent algae growth and eliminate associated operations and maintenance problems.

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

**Comments:**
There are no project expenditures through 2019. This project has been included in the Capital Improvements Program since 2017.
Sanitary Sewer Improvements

Southwest Treatment Plant - Cryo Plant Main Air Compressor Downsizing

**Department:** Environmental Services

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

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**Project Description:**
Add a 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 2019. This project has been included in the Capital Improvements Program since 2017.

Southwest Treatment Plant - Digester Improvements

**Department:** Environmental Services

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

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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 Combined Heat and Power (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:**
City Sanitary Sewer System Fund Balance Reserves $ 1,000,000

**Comments:**
Project expenditures are estimated at $45,250,000 through 2019. Construction began in 2016 with a targeted completion date of 2020. This project has been included in the Capital Improvements Program since 2006.

Southwest Treatment Plant - Equipment Storage Building

**Department:** Environmental Services

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

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**Project Description:**
Construct an equipment storage building at the Southwest Treatment Plant to protect equipment and spare parts from the weather.

**Proposed Funding Sources:**
City Sanitary Sewer System Fund Balance Reserves $ 800,000

**Comments:**
There are no project expenditures through 2019. This project has been included in the Capital Improvements Program since 2017.
Sanitary Sewer Improvements

Southwest Treatment Plant - Fueling Station Replacement

Project Number: 19-0032

Department: Environmental Services

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

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Project Description:
Installation of a new fueling station at the Southwest Treatment Plant to replace aging underground fuel tanks with new above ground tanks.

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

Comments:
There are no project expenditures through 2019. This project has been included in the Capital Improvement Program since 2019.

Southwest Treatment Plant - Grit Unloading Station at Pond 2

Project Number: 17-0113

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: $220,000

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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 to stop pond bank erosion and sedimentation.

Proposed Funding Sources:
City Sanitary Sewer System Fund Balance Reserves $220,000

Comments:
Project expenditures are estimated at $30,000 through 2019. This project has been included in the Capital Improvements Program since 2017.

Southwest Treatment Plant - Headworks Renewal and Improvements

Project Number: 18-0005

Department: Environmental Services

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

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Project Description:
The headworks facility at the Southwest Treatment Plant is in need of upgrades and improvements. This includes new bar screens, new HVAC, and new grit classification system. Scope has not yet been determined so cost estimate is subject to change.

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

Comments:
Project expenditures are estimated at $100,000 through 2019. This project has been included in the Capital Improvements Program since 2018.
Sanitary Sewer Improvements

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 2019. This project has been included in the Capital Improvements Program since 2017.

Southwest Treatment Plant - Plant #1 Denitrification Filter Retrofit with Cloth Media

Project Number: 19-0034

Department: Environmental Services

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

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Project Description:
Conversion of Southwest Treatment Plant - Plant #1 existing deep bed sand filters to cloth media. This is to replace aging equipment, increase filtration capacity and improve filtration.

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

Comments:
There are no project expenditures through 2019. The scope and equipment costs are not yet fully determined, so the cost estimate is subject to change. This project has been included in the Capital Improvement Program since 2019.

Southwest Treatment Plant - Plant 2 Aeration Basin Upgrades

Project Number: 17-0109

Department: Environmental Services

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

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Project Description:
Includes Southwest Wastewater Treatment Plant #2 aeration basin renewal and improvements. Potential improvements include replacement of aerators and gates, automation of gates, addition of feedback control of aeration. The aerators and gates are at the end of their life span and in need of replacement. The addition of aeration automation and control will improve plant operation and provide energy savings. The scope has not yet been determined so the cost estimate is subject to change. Feasibility studies are in progress.

Proposed Funding Sources:
City Sanitary Sewer System Fund Balance Reserves $ 4,000,000

Comments:
Project expenditures are estimated at $180,000 through 2019. This project has been included in the Capital Improvements Program since 2017.
Sanitary Sewer Improvements

Southwest Treatment Plant - Plant Automation

Department: Environmental Services
Project Number: 19-0036

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

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Project Description:
The Southwest Treatment Plant has processes that were placed into service up to 50 years ago. This is to add automation and controls to these existing processes.

Proposed Funding Sources:
City Sanitary Sewer System Fund Balance Reserves $ 400,000

Comments:
There are no project expenditures through 2019. The scope and equipment costs are not yet fully determined, so the cost estimate is subject to change. The intent would be to make annual investments as needed. This project has been included in the Capital Improvement Program since 2019.

Southwest Treatment Plant - Pond #2 Dewatering Pump Station

Department: Environmental Services
Project Number: 19-0038

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

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Project Description:
Install a pump station to de-water storage pond #2. This will increase the wet weather storage capacity at the Southwest Wastewater Treatment Plant and allow for better pond maintenance.

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

Comments:
There are no project expenditures through 2019. This project has been included in the Capital Improvement Program since 2019.

Southwest Treatment Plant - Solar Farm

Department: Environmental Services
Project Number: 17-0174

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

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Project Description:
Design and construction of solar panels at the Southwest Treatment Plant. 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 2019. The design will begin in early 2021 and the project will be constructed in stages. This project has been included in the Capital Improvements Program since 2017.
Sanitary Sewer Improvements

**Southwest Treatment Plant - Treatment Facility Renewal**

**Project Number:** 18-0035

**Department:** Environmental Services

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

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**Project Description:**
Evaluation of SWTP for long-term process improvements and renewal needs. 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. Identification of specific projects will depend on decisions made about long-term treatment improvements, but the City anticipates critical equipment and processes will 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: $7,000,000

**Comments:**
There are no project expenditures through 2019. The equipment and construction costs have not been fully determined, so the cost estimate is subject to change. This project has been in the Capital Improvements Program since 2018.

**Wastewater Treatment Plants - Buffer Land Acquisition**

**Project Number:** 03-0013

**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:**
There are no project expenditures through 2019. Past acquisitions have been reported as accomplishments. 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.
SOLID WASTE

Improvements

2020 Capital Improvements Program

Projects and programs included in this category of the Capital Improvements Program align with recommendations from the Integrated Plan for the Environment and the City’s Comprehensive Plan. Solid Waste Facility projects and programs are identified, prioritized and scheduled to support the City’s charge of implementing the voter approved Integrated Solid Waste Management System (ISWMS). The mission of the ISWMS is to provide environmental and fiscally responsible waste management for the citizens of Springfield and includes the landfill, household chemical collection center, yard waste recycling, recycling drop-off sites, education and market development programs, and licensed curbside collection services through private businesses. In addition to addressing regulatory compliance needs mandated by federal and state agencies, capital projects in this category routinely include a variety of infrastructure improvements, facility upgrades and acquisitions that support the ISWMS mission, maintain and improve the quality of life for our region and support the state solid waste management plan implemented through the Solid Waste Management District O.
Capital Improvements Program

2020 - 2025
Solid Waste Improvements

- 06-0052 Additional Springfield Recycling Drop-Off Center (location to be determined)
- 17-0092 Cell 2 Landfill Unit Phase 2
- 20-0019 Food Waste Receiving / Processing Facility
- 17-0105 Landfill Buffer and Property Acquisition
- 17-0098 Landfill Equipment Storage and Office Improvements
- 17-0099 Landfill Gas Updates
- 20-0018 Landfill Learning Lab
- 17-0101 Landfill Scale Replacement and Facility Entrance/Security Improvements
- 13-0030 Leachate Management Improvements
- 17-0100 Lone Pine Recycling Site Upgrades
- 17-0103 Solid Waste Facilities Paving
- 17-0104 YRC Bagging Plant

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

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.
### Additional Springfield Recycling Drop-Off Center

**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 2019. 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

**Department:** Environmental Services

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

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**Project Description:**
Design and construct a 6 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 $1,500,000

**Comments:**
Project expenditures are estimated at $750,000 through 2019. Portions of the design and materials procurement will occur in 2019 leading up to cell construction in late 2020. This project has been included in the Capital Improvements Program since 2017.
**Solid Waste Improvements**

### Food Waste Receiving/Processing Facility

**Project Number:** 20-0019

**Department:** Environmental Services

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<tr>
<th>Estimated Remaining Cost and Yearly Spending Plan: $2,000,000</th>
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**Project Description:**
Complete feasibility analysis including rate structure and sustainable return on investment analysis to provide food waste receiving and processing in conjunction with the City's existing Yardwaste Recycling Center and Wastewater Digester project. Project to include the design, construction, and permitting of a food waste receiving facility. Facility would have scales, food waste unpackaging, sorting floor, and transportation to digestor and YRC.

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

**Comments:**
There are no expenditures projected through 2019. Costs could be partially funded by a Waste District "O" grant or other environmental sources. This project is a new addition to the Capital Improvements Program.

### Landfill Buffer and Property Acquisition

**Project Number:** 17-0105

**Department:** Environmental Services

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**Project Description:**
Aquire 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 2019. Past acquisitions have been reported as accomplishments. This project has been included in the Capital Improvements Program since 2017.

### Landfill Equipment Storage and Office Improvements

**Project Number:** 17-0098

**Department:** Environmental Services

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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 $ 2,000,000

**Comments:**
Project expenditures are estimated at $75,000 through 2019. This project has been included in the Capital Improvements Program since 2017.
**Solid Waste Improvements**

### Landfill Gas Updates

**Project Number:** 17-0099

**Department:** Environmental Services

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

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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  

$900,000

**Comments:**

There are no project expenditures through 2019. 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 Learning Lab

**Project Number:** 20-0018

**Department:** Environmental Services

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

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**Project Description:**

A Landfill Learning Lab is proposed that would allow landfill field trips to be delivered regardless of weather conditions. The lab space could also be utilized for expanding community programs to audiences of varying ages and incorporate a wide range of solid waste topics. An approximate 2,000 square foot facility is recommended. This would accommodate up to 50 adults, plus countertop, sink and storage space, installation of technology, tables/chairs and 2 restrooms. The landfill continues to increase in popularity as a field trip/community awareness destination. In 2016, 535 participants toured the landfill, while in 2018 there were 1,985 participants who toured the landfill. By the end of 2019, it is estimated that over 2,000 participants will have toured the landfill.

**Proposed Funding Sources:**

City Solid Waste Fund Balance Reserves  

$400,000

**Comments:**

There are no projected expenditures through 2019. Costs could be partially funded by a Waste District "O' grant or other environmental education grant sources. This project is a new addition to the Capital Improvements Program.
### Landfill Scale Replacement and Facility Entrance/Security Improvements

**Project Number:** 17-0101

**Department:** Environmental Services

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

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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 will also include a review of site access, gates, and potential improvements to site security including pass card gates or other security improvements. This project may include new approaches, lighting, a small load convenience facility, internet access improvements, and scale / business management software including credit card payment to improve customer access and business management for the landfill.

**Proposed Funding Sources:**
- City Solid Waste Fund Balance Reserves $3,500,000

**Comments:**
Project expenditures are estimated at $100,000 through 2019. 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:** $2,350,000

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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. Project may include additional storage capacity such as an additional pond, storage tanks, or other updates as required by applicable regulations.

**Proposed Funding Sources:**
- City Solid Waste Fund Balance Reserves $2,350,000

**Comments:**
Project expenditures are estimated at $50,000 through 2019. This project has been included in the Capital Improvements Program since 2013.
## Solid Waste Improvements

### 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 recycling site and 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 becoming a part of 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 $140,000 through 2019. 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.

### Solid Waste Facilities Paving

**Project Number:** 17-0103

**Department:** Environmental Services

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

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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 $300,000

**Comments:** There are no project expenditures through 2019. This project has been included in the Capital Improvements Program since 2017.

### 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 2019. This project has been included in the Capital Improvements Program since 2017.
STORMWATER

Improvements

2020 Capital Improvements Program

Projects included in this category of the Capital Improvements Program are primarily focused on reducing flooding to streets and private property and have been selected based on a systematic process of evaluating over 6,300 service requests, related to stormwater, that the City has received from citizens since the late 80’s. This data-driven method assesses service requests based on four criteria. These include severity of flooding, frequency of flooding, public safety concerns, and maintenance burden. In addition, projects are also created where improvements are needed to repair or maintain the existing infrastructure. The Stormwater Program has been predominantly funded out of the ¼ Cent Capital Improvement Sales Tax and Level Property Tax with additional funding provided from the Detention Buyout Fund.
Capital Improvements Program

2020 - 2025
Stormwater Improvements
(Map 2 of 2)

- 04-0022 N. Branch Jordan Creek Drainage Improvements / Regional Detention E. of Glenstone
- 19-0008 Patton Alley Box Culvert Replacement
- 19-0010 Pickwick and Lombard St. to Weller Avenue and Monroe St. Stormwater Improvements
- 17-0065 Ravenwood South Subdivision Phase II Stormwater Improvements
- 17-0066 Ravenwood South Subdivision Phase III Stormwater Improvements
- 18-0002 Renew Jordan Creek Box Culvert Segment Phelps to Boonville
- 18-0043 Stormwater Infrastructure Improvements
- 20-0002 Renew Jordan Creek from Main to Boonville
- 98-0004 Stormwater Improvements - Miscellaneous Small Projects
- 18-0029 Stormwater Improvements near 500 block of East Downing Street
- 18-0038 Stormwater System Condition Assessment
- 19-0003 Westwood Avenue and Berkeley Street to Seminole Street and Nettleton Avenue
- 20-0024 Willard Road Stormwater Improvements near Springfield/Branson Regional Airport

* Denotes City-Wide Program - Not Labeled on Map

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.
Stormwater Improvements

2019-2024 StormWater Permit Compliance and Flood Control Projects

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 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 $3,000,000

Comments:
There are no expenditures through 2019. The following projects are funded from this program and reported separately; Lone Pine Avenue to Catalpa Street Stormwater Improvement, Loren Street and Karla Avenue to Bennett Street and Meadowview Avenue Stormwater Improvement and Stormwater Condition Assessment and Infrastructure Replacement. Projects partially funded from this program and reported separately include; Grant Avenue from Norton Road to Woodridge Street Stormwater Improvement, Hampton Avenue from Seminole Street to Cherokee Street Stormwater Improvement, Pickwick Avenue and Lombard Street to Weller Avenue and Monroe Street Stormwater Improvement and Westwood Avenue and Berkley Street to Seminole Street and Nettleton Avenue Stormwater Improvement. Future projects that may be funded from this program include McCann Avenue from Page Street to Harrison Street Stormwater Project, Pickwick Avenue and Weller Avenue from Grand Street to Delmar Street Stormwater Improvement and Rogers Avenue and Fremont Avenue from Belmont Street to Monroe Street Stormwater Improvement. This program has been included in the Capital Improvements Program since 2011.

Art Museum Flood Protection and Storm Water Improvements (AMMP Phase I)  

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $2,270,000

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Project Description:
Project will include increasing the capacity of the channel holding Fassnight Creek along the southern edge of the Museum's grounds by naturalizing sections of the creek. This project will include removing the two existing vehicular curb cuts and bridges as pinch points. Opening the channel and naturalizing at Green Street and west of the museum to Kings Avenue into larger rocky pooled areas common in the Ozarks. The improvements will reduce the risk of flooding to the Art Museum and improve water quality in Fassnight Creek.

Proposed Funding Sources:
1/4-cent Capital Improvement Sales Tax $1,939,362
MoDNR Stormwater Grant $185,638
General Fund $145,000

Comments:
Project expenditures are estimated at $30,000 through 2019. This project has been included in the Capital Improvements Program since 2019.
Beechwood Heights Phase I Stormwater Improvements

**Project Number:** 17-0056

**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 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 $1,200,000

**Comments:**
Project expenditures are estimated at $250,000 through 2019. 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.

Division Street and Ohara Avenue Stormwater Improvements

**Project Number:** 20-0023

**Department:** Public Works

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

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**Project Description:**
Design, acquire right-of-way, and construct stormwater improvements near Division Street and Ohara Avenue. The project will reduce flooding to streets and private property in the neighborhood. This project was generated from citizen flooding complaints. Improvements may include additional excavation on the City-Owned property at 3330 West Division Street to reduce flood elevations to adjacent properties and improve conveyance from Division Street south to the railroad. Improvements might also include increasing the capacity of the stormwater system along Division Street and possibly raising the profile of Division Street.

**Proposed Funding Sources:**
Funding Source to be Identified $900,000

**Comments:**
There are no project expenditures through 2019. This project is a new addition to the Capital Improvements Program.

Fassnight Creek - Jefferson to Holland Drainage Improvements

**Project Number:** 02-0015

**Department:** Public Works

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

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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 $2,800,000

**Comments:**
Project expenditures are estimated at $835,000 through 2019 for Phase I. This project has been included in the Capital Improvements Program since 2002. Funding for this project will require City Council approval of a future funding source and may require voter approval.
**Stormwater Improvements**

**Floodplain Acquisition**

**Project Number:** 17-0059

**Department:** Public Works

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

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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 $250,000
State Stormwater Grant $250,000

**Comments:**
Past acquisitions have been reported as completed projects. This funding may 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.

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**Grant Avenue from Norton Road to Woodridge Street Stormwater Improvements**

**Project Number:** 19-0004

**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 along Grant Avenue from Norton Road to Woodridge Street. The project will reduce flooding to streets and private property in the neighborhood. This project was generated from citizen flooding complaints.

**Proposed Funding Sources:**
Stormwater Detention Buyout Funds $150,000
1/4-cent Capital Improvement Sales Tax $100,000
Level Property Tax $500,000

**Comments:**
There are no project expenditures through 2019. This project has been included in the Capital Improvements Program since 2019. This project is partially funded through Level Property Tax subject to City Council approval and may include bonding. Additional partial funding is 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.
Hampton Avenue from Seminole Street to Cherokee Street Stormwater Improvement

Project Number: 19-0005

Department: Public Works

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

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Project Description:
Design, acquire right-of-way, and construct stormwater improvements along Hampton Avenue from Seminole Street to Cherokee Street. The project will reduce flooding to streets and private property in the neighborhood. This project was generated from citizen flooding complaints.

Proposed Funding Sources:
- 1/4-cent Capital Improvement Sales Tax $ 100,000
- Level Property Tax $ 450,000

Comments:
Project expenditures are estimated at $15,000 through 2019. This project is a new addition to the Capital Improvements Program. This project is partially funded through Level Property Tax subject to City Council approval and may include bonding. Additional partial funding is 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.

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

Comments:
Project expenditures are estimated at $45,000 through 2019. This project has been included in the Capital Improvements Program since 2011. 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 Improvements**

**Jordan Creek Regional Detention Basin B6 - Chestnut Expressway and Trafficway**

**Project Number:** 18-0013

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $1,100,000

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</table>

**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

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Cost</th>
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<tbody>
<tr>
<td>Level Property Tax</td>
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**Comments:**
Project expenditures are estimated at $100,000 through 2019. This project has been included in the Capital Improvements Program since 2018. Level Property Tax funding is subject to City Council approval and may include bonding.

**Linden Avenue and Latoka Street Stormwater Improvements**

**Project Number:** 17-0063

**Department:** Public Works

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

<table>
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**Project Description:**
Design, acquire right-of-way, and construct stormwater improvements beginning at 3229 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 and replace dilapidated infrastructure. The design will include a new underground storm sewer system along Latoka Street and St Charles Avenue, 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.

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

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**Comments:**
Project expenditures are estimated at $65,000 through 2019. This project has been included in the Capital Improvements Program since 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.
Lone Pine Avenue to Catalpa Street Stormwater Improvement

Department: Public Works

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

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Project Description:
Design, acquire right-of-way, and construct stormwater improvements near Lone Pine Avenue and Catalpa Street. The project will reduce flooding to streets and private property in the neighborhood. This project was generated from citizen flooding complaints.

Proposed Funding Sources:
1/4-cent Capital Improvement Sales Tax $900,000

Comments:
There are no project expenditures through 2019. This project is a new addition to the Capital Improvements program.

Loren St & Karla Ave to Bennett St & Meadowview Ave Stormwater Improvement

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $1,100,000

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Project Description:
Design, acquire right-of-way, and construct stormwater improvements from Loren Street and Karla Avenue to Bennett Street and Meadowview Avenue. The project will reduce flooding to streets and private property in the neighborhood. This project was generated from citizen flooding complaints.

Proposed Funding Sources:
1/4-cent Capital Improvement Sales Tax $1,100,000

Comments:
There are no project expenditures through 2019. This project is a new addition to the Capital Improvements Program.
Stormwater Improvements

**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 2019. This project has been included in the Capital Improvements Program since 2004. Funding for this project will require City Council approval of a future funding source and may require voter approval.

**Patton Alley Box Culvert Replacement**

**Project Number:** 19-0008

**Department:** Public Works

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

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**Project Description:**
Design, acquire right-of-way, and construct box culvert improvements along Patton Alley and Nichols Street from Central Street to Boonville Avenue. Project will replace existing sections of box culvert that are in poor condition and in need of replacement.

**Proposed Funding Sources:**
- Funding Source to be Identified $325,000
- Greene County $325,000

**Comments:**
There are no project expenditures through 2019. This project has been included in the Capital Improvements Program since 2019 and will require City Council approval of an Intergovernmental Funding Agreement with Greene County. 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 Improvements

Pickwick Ave and Lombard St to Weller Ave and Monroe St Stormwater Improvement

Project Number: 19-0010

Department: Public Works

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

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Project Description:
Design, acquire right-of-way, and construct stormwater improvements from Pickwick Avenue and Lombard Street to Weller Avenue and Monroe Street. The project will reduce flooding to streets and private property in the neighborhood. This project was generated from citizen flooding complaints.

Proposed Funding Sources:
- Level Property Tax $650,000
- 1/4-cent Capital Improvement Sales Tax $175,000

Comments:
Project expenditures are estimated at $10,000 through 2019. This project has been included in the Capital Improvements Program since 2019. This project is partially funded through Level Property Tax subject to City Council approval and may include bonding. Additional partial funding is through the traditional 1/4-cent Capital Improvement program, Floodplain Acquisitions and Stormwater Improvement.

Ravenwood South Subdivision Phase II Stormwater Improvements

Project Number: 17-0065

Department: Public Works

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

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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 the detention basin that was enlarged as part of the 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 $100,000

Comments:
Project expenditures are estimated at $1,000,000 through 2019. This project has been included in the Capital Improvements Program since 2017. This project is funded through the traditional 1/4-cent Capital Improvement program, Floodplain Acquisitions and Stormwater Improvement program, which has been included in the Capital Improvements Program since 2011.
**Stormwater Improvements**

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### 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:**

Funding Source to be Identified $625,000

**Comments:**

There are no project expenditures through 2019. This project has been included in the Capital Improvements Program since 2017. Funding for this project will require City Council approval of a future funding source and may require voter approval.

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### Renew Jordan Creek Box Culvert Segment Phelps to Boonville

**Project Number:** 18-0002

**Department:** Public Works

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

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

Design, acquire right-of-way, construct stormwater improvements through the parcel at the Southeast corner of Boonville and Phelps to increase capacity and reduce flooding in the downtown area along the Jordan Creek.

**Proposed Funding Sources:**

1/4-cent Capital Improvement Sales Tax $1,700,000

**Comments:**

Project expenditures are estimated at $100,000 through 2019. 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. This project has been included in the Capital Improvements Program since 2018. Funding for this project will require City Council approval.
Renew Jordan Creek From Main to Boonville

Project Number: 18-0043

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $6,775,000

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Project Description:
Design, acquire right-of-way, and construct stormwater improvements along Jordan Creek from Main Avenue to Boonville Avenue to prevent structural and street flooding, restore floodplains, enhance water quality and spur economic development in the downtown area. Project is contingent upon acquisition of right-of-way.

Proposed Funding Sources:
- Level Property Tax $6,775,000

Comments:
There are no project expenditures through 2019. This project has been included in the Capital Improvements Program since 2018. Level Property Tax funding is subject to City Council approval and may include bonding.

Rockhurst Street - Patterson Avenue to Cedarbrook Avenue

Project Number: 20-0002

Department: Public Works

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

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Project Description:
Design, acquire right-of-way, and construct stormwater improvements along Rockhurst Street from Patterson Avenue to the regional detention basin in Glenwood Park along Cedarbrook Avenue. The project will reduce flooding to streets and private property in the neighborhood. This project was generated from citizen flooding complaints.

Proposed Funding Sources:
- 1/4-cent Capital Improvement Sales Tax $2,250,000

Comments:
There are no project expenditures through 2019. This project is a new addition to the Capital Improvements Program.

Stormwater Improvements - Miscellaneous Small Projects

Project Number: 98-0004

Department: Public Works

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

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</table>

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. Project is contingent upon acquisition of right-of-way.

Proposed Funding Sources:
- Stormwater Detention Buyout Funds $600,000

Comments:
Past projects have been 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

<table>
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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:
1/4-cent Capital Improvement Sales Tax $250,000

Comments:
There are no project expenditures through 2019. This project has been included in the Capital Improvements Program since 2018.

Stormwater System Condition Assessment

Project Number: 18-0038

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $2,760,000

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Project Description:
Inspect and assess the condition of the City's underground stormwater system to identify critical infrastructure in need of replacement. Project will establish an inventory of the City's underground storm sewer system with a condition rating for future planning of the construction of storm sewer replacement and improvement projects.

Proposed Funding Sources:
1/4-cent Capital Improvement Sales Tax $1,760,000
Funding Source to be Identified $1,000,000

Comments:
Project expenditures are estimated at $200,000 through 2019. This project has been included in the Capital Improvements Program since 2018. This Condition Assessment 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. Funding for future storm sewer improvement projects identified and determined from this Condition Assessment will require City Council approval of a future funding source.
Project Description:
Design, acquire right-of-way, and construct stormwater improvements from Westwood Avenue and Berkeley Street to Seminole Street and Nettleton Avenue. The project will reduce flooding to streets and private property in the neighborhood. This project was generated from citizen flooding complaints.

Proposed Funding Sources:
Level Property Tax $400,000
1/4-cent Capital Improvement Sales Tax $100,000

Comments:
There are no project expenditures through 2019. This project is a new addition to the Capital Improvements Program. Level Property Tax funding is subject to City Council approval and may include bonding.

Willard Road Stormwater Improvements near Springfield/Branson Regional Airport

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 along Willard Road between Ritter Road and General Aviation Avenue as well as on airport property. The project will reduce flooding to streets and airport property.

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

Comments:
There are no project expenditures through 2019. This project is a new addition to the Capital Improvements Program.
STREET Improvements
2020 Capital Improvements Program

Projects and programs included in this category of the Capital Improvements Program align with recommendations from the Comprehensive Plan and a number of agency, regional, and community programs. Street improvements represents a collection of projects and programs that have been identified by City Staff through a variety of assessment methods and studies that focus on facility need, safety, connectivity, traffic congestion, condition and requests from citizens. Some projects represent long-term projects and unfunded needs, while others represent targeted projects to be identified as programs administered over the course of the program cycle. Street improvements routinely include a variety of infrastructure improvements that receive funding from targeted revenue streams, special taxing districts and funding support from partnering agencies, including the county, the state, federal governments and developers. Many of the projects include the integration of other improvements critical to comprehensively improving the system, such as stormwater, sidewalks, trail connections, and utility relocation/improvement.
Capital Improvements Program

2020 - 2025
Street Improvements (Map 1 of 3)

- 17-0070 2016-2019 Public/Private Shared Cost and Economic Development
- 17-0074 2016-2019 Street Stabilization and Major Repaving
- 17-0075 2017-2021 Major Street Resurfacing and Rehabilitation Program
- 17-0069 2017-2021 Public/Private Shared Cost and Economic Development
- 17-0055 2017-2021 Turn Lane and Safety Improvements
- 19-0046 2019-2024 Center City Development
- 19-0041 2019-2024 Public/Private Shared Cost and Economic Development
- 19-0029 2019-2024 Street Stabilization and Major Repaving
- 20-0005 2021-2025 Bridge Repair and Replacement
- 20-0004 2021-2025 Major Street Resurfacing and Rehabilitation Program
- 20-0007 2021-2025 Public/Private Shared Cost and Economic Development
- 18-0022 2024-2029 1/4-cent Capital Improvement Sales Tax Program
- 20-0015 2025-2029 1/8-cent Transportation Sales Tax Program
- 17-0041 Battlefield and Fremont Intersection Improvements
- 19-0001 Battlefield and Lone Pine Intersection Improvements
- 19-0049 Brookside Drive Street Improvements
- 17-0042 Campbell & Walnut Lawn Intersection Improvements - Design & Partial ROW

*Denotes City-Wide Program - Not Labeled on Map

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Capital Improvements Program

2020 - 2025
Street Improvements (Map 2 of 3)

18-0027 Campbell and Walnut Lawn Intersection Improvements - Construction
19-0031 Campbell Avenue from Republic to Westview - Design and Partial Right-of-Way
11-0052 Campbell Avenue Widening Battlefield Road to South Avenue - Phase 1
17-0043 Central Street Phase 2 - Grant to Clay - Design and Partial Right-of-Way
18-0028 Central Street Phase 2 - Grant to Clay Construction
18-0010 College Street Streetscape between 7th Avenue and 9th Avenue
18-0008 Commercial Street Streetscape Phase 6
18-0025 Division Street - National to Glenstone - Construction
18-0014 Division Street and Commercial Street Turn Lane and Safety Improvements

* 17-0163 Economic Development/Street Concept Design
17-0077 Fremont Avenue - Battlefield to Sunset
19-0013 Fremont Avenue from Erie Street to Independence Street
18-0026 Galloway Street - Luster to Lone Pine - Construction
17-0079 Galloway Street - Luster to Lone Pine - Design and Partial Right-of-Way
18-0009 Jefferson Avenue Streetscape between St. Louis Street and Walnut Street
19-0014 Kansas Avenue between Maplewood Street and Walnut Lawn Street

* Denotes City-Wide Program - Not Labeled on Map

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Capital Improvements Program

2020 - 2025
Street Improvements (Map 3 of 3)

17-0083 Kansas Expressway and Sunset Street Intersection Improvements
17-0084 Kansas Expressway and Walnut Lawn Intersection Improvements
17-0085 Kansas Expressway Extension - Republic Road to Farm Road 190
17-0086 Kearney Street and West Bypass Intersection Improvements
19-0059 LeCompte Road Improvements
18-0006 Lone Pine Avenue - Seminole to Sunshine
17-0165 Main Avenue Bridge over Jordan Creek
*18-0023 Municipal Parking Lot Improvement Program
20-0001 National Avenue - Battlefield to Walnut Lawn
19-0060 National Avenue and Division Street Intersection Improvements
19-0015 National Avenue and Sunset Street Intersection Improvements
19-0016 Phelps Street Streetscape from Boonville Avenue to Robberson Avenue
20-0020 Pickwick Avenue and Cherry Street Turn Lane and Safety Improvements
17-0091 Republic Road and Campbell Intersection & Republic Road Fairview Ave to Chase
18-0007 Scenic Avenue Bridge over Wilson Creek
19-0017 Walnut Street Bridge over Jordan Creek

*Denotes City-Wide Program - Not Labeled on Map

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**Street Improvements**

**2016-2019 Public/Private Shared Cost and Economic Development**

**Department:** Public Works

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

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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 $775,000
- Cost shared by Private Sector/ Intergovernmental $775,000

**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.

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**2016-2019 Street Stabilization and Major Repaving**

**Department:** Public Works

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

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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 $1,100,000
- Greene County Road & Bridge Tax $1,000,000

**Comments:**
Project expenditures for the 1/4-cent Sales Tax Program are estimated at $3,500,000 through 2019. 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 has been part of the 1/4-cent Capital Improvement Sales Tax program since 1989. A Street Stabilization project has been included in the Capital Improvements Program since 1994. The Greene County Road & Bridge Tax funding beginning in 2020 is reported under the 2019-2024 Street Stabilization and Major Repaving project (CIP# 19-0029).
Street Improvements

2017-2021 Major Street Resurfacing and Rehabilitation Program

Department: Public Works

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

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

Proposed Funding Sources:
1/8-cent Transportation Sales Tax $ 1,600,000

Comments:
Project expenditures are estimated at $1,400,000 through 2019. This program has been included in the Capital Improvements Program since 2006.

2017-2021 Public/Private Shared Cost and Economic Development

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $1,586,000

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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 $ 793,000
Cost shared by Private Sector/ Intergovernmental $ 793,000

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.

2017-2021 Turn Lane and Safety Improvements

Department: Public Works

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

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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 $ 465,000

Comments:
Project expenditures are estimated at $30,000 through 2019. 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.
Street Improvements

2019-2024 Center City Development

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

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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 $ 700,000

Comments:
There are no expenditures through 2019. The Jefferson Avenue Streetscape between St Louis Street and Walnut Street is funded from this program and shown separately. This program has been included in the Capital Improvements Program since 2005. Funding beyond this program will require City Council approval of 1/4-cent Capital Improvements Sales Tax projects and programs beyond 2024.

2019-2024 Public/Private Shared Cost and Economic Development

Department: Public Works
Estimated Remaining Cost and Yearly Spending Plan: $5,160,000

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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 $ 2,580,000
Cost shared by Private Sector/ Intergovernmental $ 2,580,000

Comments:
There are no project expenditures through 2019. 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 this program will require City Council approval of 1/4-cent Capital Improvements Sales Tax projects and programs beyond 2024.
Street Improvements

2019-2024 Street Stabilization and Major Repaving

Project Number: 19-0029

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $20,610,000

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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 portions of Battlefield Road, Sunshine Street and National Avenue.

Proposed Funding Sources:
1/4-cent Capital Improvement Sales Tax $7,700,000
Greene County Road & Bridge Tax $10,750,000
Federal STBG Grant - City $2,160,000

Comments:
There are no project expenditures through 2019. This project includes the traditional Capital Improvements Project to pave residential streets that has been part of the 1/4-cent Capital Improvement Sales Tax program since 1989. A Street Stabilization project has been included in the Capital Improvements Program since 1994. Federal grant funding will require City Council approval. Funding beyond this program will require City Council approval of 1/4-cent Capital Improvements Sales Tax projects and programs beyond 2024.

2021-2025 Bridge Repair and Replacement

Project Number: 20-0005

Department: Public Works

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

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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 $800,000

Comments:
There are no project expenditures through 2019. This program and has been included in the Capital Improvements Program since 2013. Funding beyond this program will require City Council approval of 1/8-cent Transportation Sales Tax projects and programs beyond 2025.
**Street Improvements**

### 2021-2025 Major Street Resurfacing and Rehabilitation Program

**Project Number:** 20-0004

**Department:** Public Works

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

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**Project Description:**
This is a continuing 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 $5,200,000

**Comments:**
There are no project expenditures through 2019. This program is a new addition to the Capital Improvements Program. Funding beyond this program will require City Council approval of 1/8-cent Transportation Sales Tax projects and programs beyond 2025.

### 2021-2025 Public/Private Shared Cost and Economic Development

**Project Number:** 20-0007

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $4,400,000

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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 $2,200,000
Cost shared by Private Sector/ Intergovernmental $2,200,000

**Comments:**
There are no project expenditures through 2019. This program has been included in the Capital Improvements Program since 2019. Funding beyond this program will require City Council approval of 1/8-cent Transportation Sales Tax projects and programs beyond 2025.
Street Improvements

2024-2029 1/4-cent Capital Improvement Sales Tax Program

Project Number: 18-0022

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $63,750,000

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Project Description:
Design, acquire right-of-way, and construct various improvements at locations to be determined. Proposed projects are to be determined. Proposed continuing programs may include: Sidewalk Reconstruction, School Sidewalks, Traffic Calming, Street Stabilization, Metro Signs and Markings, Reforestation, Stormwater Permit Compliance and Flood Control, Street Concept Design, Center City Development and Shared Cost/Economic Development. Funds from this proposed capital improvement 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:
1/4-cent Capital Improvement Sales Tax $63,750,000

Comments:
There are no project expenditures through 2019. This future program requires City Council approval of the projects and programs to be funded. This would be the second 5-year phase of the 20-year tax cycle approved by voters and does 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 1/4-cent Capital Improvement Sales Tax first approved by voters in 1989 and subsequently every three years since then through 2019.

2025-2029 1/8-cent Transportation Sales Tax Program

Project Number: 20-0015

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $25,750,000

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Project Description:
Design, acquire right-of-way, and construct various transportation improvements. Proposed projects are to be determined. Proposed continuing programs may include: Traffic Flow and Safety, Walkability including sidewalks, bike routes, transit, and rail crossings, Bridge Repair/Replacement, 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 $25,750,000

Comments:
There are no project expenditures through 2019. This future program requires City Council approval of the projects and programs to be funded. This would be the second 4-year phase of the 20-year tax cycle approved by voters and does 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 first approved by voters in 1996 and every four years since then.
### Battlefield and Fremont Intersection Improvements

**Project Number:** 17-0041

**Department:** Public Works

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

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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 $2,300,000

**Comments:**
Project expenditures are estimated at $700,000 through 2019. The project is in the right-of-way acquisition phase. This project has been included in the Capital Improvements Program since 2017.

### Battlefield and Lone Pine Intersection Improvements

**Project Number:** 19-0001

**Department:** Public Works

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

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**Project Description:**
Design, acquire right-of-way, and construct improvements to the intersection of Battlefield Road and Lone Pine Avenue. This project includes new signal equipment, turn lane improvements, and Americans with Disabilities Act (ADA) upgrades.

**Proposed Funding Sources:**
- 1/4-cent Capital Improvement Sales Tax $800,000

**Comments:**
There are no project expenditures through 2019. This project has been included in the Capital Improvements Program since 2019.

### Brookside Drive Street Improvements

**Project Number:** 19-0049

**Department:** Art Museum

**Estimated Remaining Cost and Yearly Spending Plan:** $1,580,689

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**Project Description:**
This project will create an improved entry to the Museum and Phelps Grove Park and improve pedestrian access and safety by creating a divided boulevard with a planted median beginning at National Ave. and ending at the intersection of Brookside Drive and Lindwood Circle. These improvements will include enhanced lighting, a large crosswalk connecting the Museum grounds and the Gerald Perry Tennis Courts, ADA ramps, sidepaths, and landscaping. More information including conceptual design documents and cost estimates are available if needed.

**Proposed Funding Sources:**
- Art Museum Fund Balance $1,580,689

**Comments:**
Street Improvements

**Campbell & Walnut Lawn Intersection Improvements - Design & Partial Right-of-Way**

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $1,100,000

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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 $ 1,100,000

**Comments:**
Project expenditures are estimated at $100,000 through 2019. This project had been included in the Capital Improvements Program since 2017.

**Campbell and Walnut Lawn Intersection Improvements - Construction**

**Department:** Public Works

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

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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:**
- 1/8-cent Transportation Sales Tax $ 4,500,000

**Comments:**
There are no project expenditures through 2019. This project has been included in the Capital Improvements Program since 2018.

**Campbell Avenue from Republic to Westview - Design and Partial Right-of-Way**

**Department:** Public Works

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

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**Project Description:**
Design and acquire right-of-way for improvements on Campbell Avenue between Republic Road and Westview Street. This project includes adding a third southbound lane to Campbell Avenue including access management.

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

**Comments:**
There are no project expenditures through 2019. This project has been included in the Capital Improvements Program since 2019.
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 2019. The Campbell Lane Addition South Avenue 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. 1/4-cent Capital Improvement Sales Tax and the 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 - Design and Partial Right-of-Way

Department: Public Works

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

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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 from Grant to Clay will require City Council approval of a future funding source such as the 1/4-cent Capital Improvement Sales Tax or the 1/8-cent Transportation Sales Tax.

Proposed Funding Sources:
1/4-cent Capital Improvement Sales Tax $450,000

Comments:
Project expenditures are estimated at $150,000 through 2019. This project had been included in the Capital Improvements Program since 2017.
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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<tbody>
<tr>
<td></td>
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<td>$2,800,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>$2,400,000</td>
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Project Description:
Construction of improvements on Central Street between Grant Avenue and Clay Avenue. Improves 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 $2,400,000
- 1/8-cent Transportation Sales Tax $2,800,000

Comments:
There are no project expenditures through 2019. This project has been included in the Capital Improvements Program since 2018. The section of this project from Benton Street to Clay Avenue has approved funding from the 1/8-cent Transportation Sales Tax. The remaining section of the project on Central Street from Grant Street to Benton Avenue will require City Council approval of a future funding source such as the 1/4-cent Capital Improvement Sales Tax or the 1/8-cent Transportation Sales Tax.

College Street Streetscape between 7th Avenue and 9th Avenue

Department: Public Works

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

<table>
<thead>
<tr>
<th>Year</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
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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 2019. This project continues streetscape improvements that were previously done along College Street. This project has been included in the Capital Improvements Program since 2018. 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

Commercial Street Streetscape Phase 6

Project Number: 18-0008

Department: Public Works

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

<table>
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<tr>
<th></th>
<th>2020</th>
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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 2019. The project continues streetscape improvements that were previously done along Commercial Street. This project has been included in the Capital Improvements Program since 2018. 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

Project Number: 18-0025

Department: Public Works

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

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<th>2022</th>
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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:
1/4-cent Capital Improvement Sales Tax $ 3,250,000

Comments:
There are no project expenditures through 2019. This project has been included in the Capital Improvements Program since 2018.

Division Street and Commercial Street Turn Lane and Safety Improvements

Project Number: 18-0014

Department: Public Works

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

<table>
<thead>
<tr>
<th></th>
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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 $ 100,000

Comments:
Project expenditures are estimated at $135,000 through 2019. This project has been included in the Capital Improvements Program since 2018.
### Street Improvements

**Economic Development/Street Concept Design**

**Project Number:** 17-0163

**Department:** Public Works

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

<table>
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<tr>
<th>Year</th>
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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 $360,000

**Comments:**

Project expenditures are estimated at $40,000 through 2019. 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.

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**Fremont Avenue - Battlefield to Sunset**

**Project Number:** 17-0077

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $1,490,000

<table>
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<tr>
<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 $1,490,000

**Comments:**

Project expenditures are estimated at $510,000 through 2019. This project had been included in the Capital Improvements Program since 2017.

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**Fremont Avenue from Erie Street to Independence Street**

**Project Number:** 19-0013

**Department:** Public Works

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

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<thead>
<tr>
<th>Year</th>
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<th>2022</th>
<th>2023</th>
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<td>$240,000</td>
<td>$0</td>
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**Project Description:**

Design, acquire right-of-way, and construct improvements to Fremont Avenue between Erie Street and Independence Street. This project will include street widening with curb and gutter, sidewalk, bicycle infrastructure, and stormwater improvements.

**Proposed Funding Sources:**

- Funding Source to be Identified $8,280,000
- 1/4-cent Capital Improvement Sales Tax $720,000

**Comments:**

There are no project expenditures through 2019. This project has been included in the Capital Improvements Program since 2019. Full funding of this project will require City Council approval of a future funding source.
Street Improvements

Galloway Street - Luster to Lone Pine - Construction

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $6,600,000

<table>
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<tr>
<th></th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</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:
1/4-cent Capital Improvement Sales Tax $ 6,600,000

Comments:
There are no project expenditures through 2019. This project has been included in the Capital Improvements Program since 2018.

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

Department: Public Works

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

<table>
<thead>
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<th>2022</th>
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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 $ 100,000
1/8-cent Transportation Sales Tax $ 425,000

Comments:
Project expenditures are estimated at $275,000 through 2019. This project had been included in the Capital Improvements Program since 2017.
Street Improvements

Jefferson Avenue Streetscape between St. Louis Street and Walnut Street

Project Number: 18-0009

Department: Public Works

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

<table>
<thead>
<tr>
<th></th>
<th>2020</th>
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<th>2022</th>
<th>2023</th>
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<td>$0</td>
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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:
1/4-cent Capital Improvement Sales Tax $1,000,000

Comments:
There are no project expenditures through 2019. This project continues streetscape improvements that were previously done along Jefferson Avenue. This project has been included in the Capital Improvements Program since 2018.

Kansas Avenue between Maplewood Street and Walnut Lawn Street

Project Number: 19-0014

Department: Public Works

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

<table>
<thead>
<tr>
<th></th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
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Project Description:
Design, acquire right-of-way, and construct improvements on Kansas Avenue between Maplewood Street and Walnut Lawn Street. This project includes widening Kansas Avenue with curb and gutter and stormwater conveyance as well as adding sidewalks and bicycle infrastructure.

Proposed Funding Sources:
Funding Source to be Identified $4,250,000
1/4-cent Capital Improvement Sales Tax $750,000

Comments:
There are no project expenditures through 2019. This project has been included in the Capital Improvements Program since 2019. Full funding of this project will require City Council approval of a future funding source.
Kansas Expressway and Sunset Street Intersection Improvements

Project Number: 17-0083

Department: Public Works

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

<table>
<thead>
<tr>
<th>2020</th>
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<th>2023</th>
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</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:
- 1/8-cent Transportation Sales Tax $250,000
- Missouri Department of Transportation (MoDOT) $1,150,000
- Federal STBG Grant - City $900,000

Comments:
There are no project expenditures through 2019. This project had been included in the Capital Improvements Program since 2017. Federal grant funding will require City Council approval. MoDOT funding will require City Council approval of an Intergovernmental Cost Share Agreement.

Kansas Expressway and Walnut Lawn Intersection Improvements

Project Number: 17-0084

Department: Public Works

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

<table>
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<tr>
<th>2020</th>
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<th>2022</th>
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</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:
- 1/8-cent Transportation Sales Tax $250,000
- Federal STBG Grant - City $900,000
- Missouri Department of Transportation (MoDOT) $1,150,000

Comments:
There are no project expenditures through 2019. This project had been included in the Capital Improvements Program since 2017. Federal grant funding will require City Council approval. MoDOT funding will require City Council approval of an Intergovernmental Cost Share Agreement.
Street Improvements

Kansas Expressway Extension - Republic Road to Farm Road 190

Project Number: 17-0085

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $39,055,000

<table>
<thead>
<tr>
<th>Year</th>
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<th>2022</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 $34,335,600
- Federal STBG Grant - City $4,719,400

Comments:

Project expenditures are estimated at $2,620,000 through 2019. Greene County will manage the joint project with the City contributing Federal STBG grant funding. This project has been included in the Capital Improvements Program since 2017.

Kearney Street and West Bypass Intersection Improvements

Project Number: 17-0086

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $2,485,000

<table>
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<tr>
<th>Year</th>
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<th>2022</th>
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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:

- 1/4-cent Capital Improvement Sales Tax $261,500
- Missouri Department of Transportation (MoDOT) $1,177,500
- Federal STBG Grant - City $1,046,000

Comments:

Project expenditures are estimated at $130,000 through 2019. This project had been included in the Capital Improvements Program since 2017.
Street Improvements

LeCompte Road Improvements

Department: Public Works

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

<table>
<thead>
<tr>
<th></th>
<th>2020</th>
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Project Description:
This project will include a partnership with Springfield Underground to widen LeCompte Road to a 3-lane section south of the railroad crossing to Division Street approximately 4,100 feet. This project will include turn lane improvements and a new signal at LeCompte Road and Division Street. This project will also include the relocation of Farm Road 116 to a point south of the existing intersection with LeCompte Road. The improvements on LeCompte include complete reconstruction of the existing roadway to a 3-lane section with curb and gutter, improved stormwater facilities, new sidewalks, turn lanes and traffic signal.

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

Comments:
There are no project expenditures through 2019. This project has been included in the Capital Improvements Program since 2019. Funding for the project will require City Council approval of a future funding source.

Lone Pine Avenue - Seminole to Sunshine

Department: Public Works

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

<table>
<thead>
<tr>
<th></th>
<th>2020</th>
<th>2021</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 2019. This project has been included in the Capital Improvements Program since 2018. Funding for this project will require City Council approval of a future funding source such as the ¼-cent Capital Improvement Sales Tax or the 1/8-cent Transportation Sales Tax.

Main Avenue Bridge over Jordan Creek

Department: Public Works

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

<table>
<thead>
<tr>
<th></th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
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Project Description:
Design, acquire right-of-way and construct improvements to the Main Avenue bridge over Jordan Creek.

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

Comments:
Project expenditures are estimated at $250,000 through 2019. This project had been included in the Capital Improvements Program since 2017.
Municipal Parking Lot Improvement Program

**Department:** Public Works

**Project Number:** 18-0023

**Estimated Remaining Cost and Yearly Spending Plan:** $1,225,000

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

**Proposed Funding Sources:**
- General Fund $1,225,000

**Comments:**
Project expenditures are estimated at $202,000 through 2019. This is an annual program funded in the FY2018 and FY2019 General Fund Operating Budget. This project has been included in the Capital Improvements Program since 2018. Funding beyond FY2020 is dependent on annual General Fund Operating Budget appropriations approved by City Council or other funding sources to be identified.

National Avenue - Battlefield to Walnut Lawn

**Project Number:** 20-0001

**Department:** Public Works

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

<table>
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<tr>
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<th>2020</th>
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**Project Description:**
Design, acquire right-of-way and construct improvements for a third southbound lane on National Avenue between Battlefield Road and Walnut Lawn Street. The project also includes signal upgrades at the intersection of National Avenue and Montclair Street and at National Avenue and Walnut Lawn Street.

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

**Comments:**
There are no project expenditures through 2019. This project is a new addition to the Capital Improvements Program.
Street Improvements

National Avenue and Division Street Intersection Improvements

**Project Number:** 19-0060

**Department:** Public Works

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

<table>
<thead>
<tr>
<th>Year</th>
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**Project Description:**

This project will be a collaborative partnership with BNSF Railroad, MoDOT, and the City of Springfield to make improvements to the railroad signal equipment and the vehicular traffic signal at the intersection of National Avenue and Division Street. City improvements to the intersection include the removal of the truss signal infrastructure and replacement with traditional traffic signal poles and arms, as well as implementation of a battery backup system, improved signal equipment, geometric and American with Disabilities Act (ADA) improvements, and new bike lanes on Division Street.

**Proposed Funding Sources:**

- 1/8-cent Transportation Sales Tax $800,000
- 1/4-cent Capital Improvement Sales Tax $50,000

**Comments:**

This project has been included in the Capital Improvements Program since 2019.

National Avenue and Sunset Street Intersection Improvements

**Project Number:** 19-0015

**Department:** Public Works

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

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**Project Description:**

Design, acquire right-of-way, and construct improvements to the intersection of National Avenue and Sunset Street. This project will include new signal equipment, turn lane improvements, and American with Disabilities Act (ADA) upgrades.

**Proposed Funding Sources:**

- 1/4-cent Capital Improvement Sales Tax $800,000

**Comments:**

There are no project expenditures through 2019. This project has been included in the Capital Improvements Program since 2019.
Street Improvements

**Phelps Street Streetscape from Boonville Avenue to Robberson Avenue**

**Project Number:** 19-0016

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $995,500

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**Project Description:**
Design, acquire right-of-way, and construct streetscape improvements on Phelps Street between Boonville Avenue and Robberson Avenue. This project will include streetscape improvements such as sidewalks, stormwater conveyance and landscaping.

**Proposed Funding Sources:**
1/4-cent Capital Improvement Sales Tax $ 995,500

**Comments:**
Project expenditures are estimated at $45,000 through 2019. This project has been included in the Capital Improvements Program since 2019. This project is funded through the traditional 1/4-cent Capital Improvement program, Center City Development.

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**Pickwick Avenue and Cherry Street Turn Lane and Safety Improvements**

**Project Number:** 20-0020

**Department:** Public Works

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

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**Project Description:**
This project incorporates traffic calming and safety features to Cherry Street and the intersection of Cherry Street and Pickwick Avenue. The project will include intersection bulb outs at Cherry and Pickwick that will reduce the travel path for vehicles on Cherry and reduce the length of the pedestrian crossing across Cherry. There will also be advanced bulb outs placed in advance of the intersection to reduce vehicular speed prior to the pedestrian crossing.

**Proposed Funding Sources:**
1/8-cent Transportation Sales Tax $ 150,000

**Comments:**
There are no project expenditures through 2019. This project is a new addition to the Capital Improvements Program.
Street Improvements

Republic Road and Campbell Intersection & Republic Road Fairview Ave to Chase

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $5,788,000

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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 $843,200
- Missouri Department of Transportation (MoDOT) $2,344,000
- Federal STBG Grant - City $2,600,800

Comments:
Project expenditures are estimated at $440,000 through 2019. This project had 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: $1,610,000

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

Proposed Funding Sources:
- 1/4-cent Capital Improvement Sales Tax $1,500,000
- 1/8-cent Transportation Sales Tax $110,000

Comments:
Project expenditures are estimated at $90,000 through 2019. This project has been included in the Capital Improvements Program since 2018.
Street Improvements

Walnut Street Bridge over Jordan Creek

Project Number: 19-0017

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $1,810,000

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

Proposed Funding Sources:
- Funding Source to be Identified: $700,000
- 1/8-cent Transportation Sales Tax: $110,000
- 1/4-cent Capital Improvement Sales Tax: $1,000,000

Comments:
Project expenditures are estimated at $90,000 through 2019. This project has been included in the Capital Improvements Program since 2019.
TARGETED INFRASTRUCTURE

Improvements

2020 Capital Improvements Program

Projects included in this category of the Capital Improvements Program are primarily focused on making targeted improvements to industrial parks, community improvement districts, and neighborhoods. Improvements are identified by a variety of community partnership organizations, special tax financing districts, neighborhoods, as well as City Council. Projects include basic infrastructure improvements to neighborhood parks, streets, sidewalks and Stormwater facilities in addition to full range of industrial park and streetscape improvements. This category would also include special projects details for non-typical projects and city facilities identified through a variety of city-administered programs and comprehensive planning activities. Funding for these projects come from a variety of sources and often involve a combination of resources from city taxes, state and federal grants, special tax districts, and private partnerships.
Capital Improvements Program

2020 - 2025
Targeted Infrastructure Improvements

- 17-0167 Neighborhood Works Program
- 19-0045 2019-2024 Minor Neighborhood Improvements
- 19-0043 2019-2024 Neighborhood Initiative Program
- 19-0023 Grant Avenue Connect Parkway
- 17-0082 Jefferson Avenue Footbridge
- 19-0057 Jordan Creek Riparian Acquisition and Restoration Project
- 19-0038 Jordan Valley Redevelopment - The Commons
- 96-0001 Minor Neighborhood Improvements
- 00-0016 Partnership Industrial Center West Development

* Denotes City-Wide Program - Not Labeled on Map

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Targeted Infrastructure Improvements

2016-2019 Neighborhood Initiative Program

Project Number: 17-0167

Department: Public Works

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

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Project Description:
Construct various capital improvement projects in the twenty-one 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 $950,000

Comments:
Project expenditures are estimated at $550,000 through 2019. During 2017 and 2018, twenty-one (21) Neighborhood Parks Improvement projects were approved by City Council based on recommendations of the Neighborhood Advisory Council. The total cost of the twenty-one projects is approximately $1,200,000 with a contingency budget of $300,000. This program has been included in the Capital Improvements Program since 2017.

2019-2024 Minor Neighborhood Improvements

Project Number: 19-0045

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $986,000

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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 may 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 $986,000

Comments:
Project expenditures are estimated at $14,000 through 2019. A Minor Neighborhood Improvements project has been included in the Capital Improvements Program since 1996. Funding beyond this program will require City Council approval of 1/4-cent Capital Improvements Sales Tax projects and programs beyond 2024.
Targeted Infrastructure Improvements

2019-2024 Neighborhood Initiative Program

Project Number: 19-0043

Department: Public Works

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

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Project Description:
Construct various capital improvement projects in the twenty-one registered neighborhood organizations throughout the City. 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 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 $ 1,000,000

Comments:
There are no expenditures through 2019. This program has been included in the Capital Improvements Program since 2017. Funding beyond this program will require City Council approval of 1/4-cent Capital Improvements Sales Tax projects and programs beyond 2024.

Grant Avenue Connect Parkway

Project Number: 19-0023

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $26,201,028

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Project Description:

Proposed Funding Sources:
City Utilities $ 1,000,000
Federal Grant Funding $ 20,960,822
Funding Source to be Identified $ 4,240,206

Comments:
Project expenditures are estimated at $62,000 through 2019. This project has been included in the Capital Improvements Program since 2019. Schedule for this project is dependent upon award of the federal grant. Funding for this project will require City Council approval of a future funding source. Funding for this project is anticipated to be a combination of 1/4 cent Capital Improvement Sales Tax and 1/8 cent Transportation Sales Tax.
Jefferson Avenue Footbridge

**Department:** Public Works

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

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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 approaches.

**Proposed Funding Sources:**
- 1/8-cent Transportation Sales Tax $257,143
- Commercial Club Grant $50,000
- 1/4-cent Capital Improvement Sales Tax $192,857
- Federal STBG Grant - City $2,000,000

**Comments:**
Project expenditures are estimated at $425,000 through 2019. This project had been included in the Capital Improvements Program since 2017.

Jordan Creek Riparian Acquisition and Restoration Project

**Department:** Environmental Services

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

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**Project Description:**
This project will acquire and restore riparian property along Jordan Creek as public open space for water quality improvement and a future greenways trail connection.

**Proposed Funding Sources:**
- MoDNR Stormwater Grant $400,000
- Parks 1/4 Cent Sales Tax, for Storm Water $58,500
- 1/4-cent Capital Improvement Sales Tax $141,500
- Environmental Services Operating Budget $25,000

**Comments:**
There are no project expenditures through 2019. This project is contingent upon acceptance of grant funds by City Council. This project has been included in the Capital Improvements Program since 2019.
**Targeted Infrastructure Improvements**

**Department:** Planning & Development

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

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**Project Description:**
Develop a community multipurpose gathering place in conjunction with (and connected to) the Jordan Valley Park Development. This project will be completed in phases. Phase one is complete and includes a gateway art feature, Sister Cities Plaza, parking, and streetsapes. Phase two will include an ellipse trail with graded and seeded open greenspace, a unique children’s play area, seating and additional landscaping and plaza improvements (2020). Phase three may include a high rise development on the northwest corner and additional recreational features.

**Proposed Funding Sources:**
- EDI Grant - Economic Development Initiative $2,094,500
- 1/4-cent Capital Improvement Sales Tax $100,000

**Comments:**
Approximately $1 million has been expended to date for preliminary design activities. A community gathering place development has been included in the Capital Improvements Program since 1992 and this project replaces CIP Project #92-0001. Greenworks created a master plan for the site, SDA completed construction design documents and Bailey Construction executed Phase I elements of the project in 2010.

**Minor Neighborhood Improvements**

**Department:** Public Works

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

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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 may 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 $625,000

**Comments:**
Project expenditures are estimated at $575,000 through 2019. A Minor Neighborhood Improvements project has been included in the Capital Improvements Program since 1996.
**Targeted Infrastructure Improvements**

**Partnership Industrial Center West Development**

**Project Number:** 00-0016

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $2,688,000

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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 $2,688,000

**Comments:**

City share of project expenditures are estimated at $5,882,000 through 2019. 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.
TRAFFIC MANAGEMENT SYSTEM

Improvements

2020 Capital Improvements Program

Projects and programs included in this category of the Capital Improvements Program align with recommendations from the Comprehensive Plan and a number of agency, regional, and community programs. Traffic management system improvements represent a collection of projects and programs that have been identified by City staff through a variety of assessment methods and studies that focus on improving and maintaining traffic safety, mobility, traveler information, traffic incident response, and traffic signal system operation and reliability. Some projects represent long-term projects and unfunded needs, while others represent targeted projects to be identified as programs are administered over the course of the program cycle. Traffic management systems improvements routinely include a variety of traffic signal, advanced transportation management and traveler information system hardware and software, network communications, and related infrastructure improvements that receive funding from targeted revenue streams and funding support from partnering agencies, including the county, state, and federal governments.
Capital Improvements Program

2020 - 2025
Traffic Management
System Improvements

- 17-0045 2017-2021 Intelligent Transportation System (ITS) and Signal System Improvements
- 19-0044 2019-2024 Metro/Safety Signs and Markings
- 20-0006 2021-2025 Traffic Flow and Safety
- 19-0012 Advanced Traffic Signal Vehicle Detection Phase I
- 19-0026 Battlefield Road and Luster Avenue Traffic Signal Improvements
- 19-0027 National Avenue and Commercial Street Traffic Signal Improvements
- 18-0019 Railroad Safety Improvements
- 20-0003 Traffic Signal Battery Back-up Systems

* Denotes City-Wide Program - Not Labeled on Map

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### Traffic Management System Improvements

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

**Project Number:** 17-0045

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

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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, 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. 1/8-cent Transportation Sales Tax $200,000
2. Missouri Department of Transportation (MoDOT) $200,000

**Comments:**

Project expenditures are estimated at $600,000 through 2019. 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.

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### 2019-2024 Metro/Safety Signs and Markings

**Project Number:** 19-0044

<table>
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<th>Department:</th>
<th>Public Works</th>
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**Estimated Remaining Cost and Yearly Spending Plan:** $1,450,000

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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 streets to identify bike routes. Funds could also be used to replace aging pavement marking equipment.

**Proposed Funding Sources:**

1. 1/4-cent Capital Improvement Sales Tax $1,450,000

**Comments:**

Project expenditures are estimated at $50,000 through 2019. 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.
Traffic Management System Improvements

**2019-2024 Traffic Signal Program**  
Project Number: 19-0018

**Department:** Public Works  
**Estimated Remaining Cost and Yearly Spending Plan:** $1,560,000

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</table>

**Project Description:**  
This program will provide the design and construction of new or replacement traffic signal infrastructure and equipment including poles, mast arms, controllers, cabinets, signal heads, detectors, communications hardware, and other improvements/maintenance to the computerized traffic signal system. Constructing roundabouts in lieu of signal installation or removing unwarranted signals may also be funded under this program.

**Proposed Funding Sources:**  
1/4-cent Capital Improvement Sales Tax $1,560,000

**Comments:**  
Project expenditures are estimate at $80,000 through 2019. The intersection improvement projects at National Avenue & Commercial Street and Battlefield Road & Luster Avenue are also 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 a 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 this program will require City Council approval of 1/4-cent Capital Improvements Sales Tax projects and programs beyond 2024.

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**2021-2025 Traffic Flow & Safety**  
Project Number: 20-0006

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

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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, 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. The program will design, acquire right-of-way, and construct turn lane improvements at various intersections in the City as changes in traffic flow warrant. 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 will also be included in the program.

**Proposed Funding Sources:**  
1/8-cent Transportation Sales Tax $1,800,000

**Comments:**  
There are no project expenditures through 2019. This program is a new addition to the Capital Improvements Program. Funding beyond this program will require City Council approval of 1/8-cent Transportation Sales Tax projects and programs beyond 2025.
### Advanced Traffic Signal Vehicle Detection Phase 1

**Project Number:** 19-0012

**Department:** Public Works

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

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**Project Description:**
This project includes the purchase, installation, and integration of vehicle detection systems providing enhanced data collection and analysis tools to optimize traffic signal operation and improve arterial traffic flow. Phase 1 includes intersections along Battlefield Road from Kansas Avenue to Moulder Avenue, Campbell Avenue from Sunshine Street to Primrose Street, Grand Street from Fort Avenue to Kings Avenue, National Avenue from Turner Street to Republic Road, and Sunshine Street from Fort Avenue to Fremont Avenue.

**Proposed Funding Sources:**
- 1/8-cent Transportation Sales Tax $160,000
- Federal STBG Grant - City $640,000

**Comments:**
There are no project expenditures through 2019. This project has been included in the Capital Improvements Program since 2019.

### Battlefield Road and Luster Avenue Traffic Signal Improvements

**Project Number:** 19-0026

**Department:** Public Works

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

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**Project Description:**
Construction of new traffic signal (replacement) and Americans with Disabilities Act (ADA) sidewalk improvements at the intersection of Battlefield Road and Luster Avenue.

**Proposed Funding Sources:**
- 1/4-cent Capital Improvement Sales Tax $180,000

**Comments:**
There are no project expenditures through 2019. This project has been included in the Capital Improvements Program since 2019. This project is funded through the traditional 1/4-cent Capital Improvement Program, Traffic Signal Program.
Traffic Management System Improvements

National Avenue and Commercial Street Traffic Signal Improvements

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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 Commercial Street.

Proposed Funding Sources:
1/4-cent Capital Improvement Sales Tax $ 180,000

Comments:
There are no project expenditures through 2019. This project has been included in the Capital Improvements Program since 2019. This project is funded through the traditional 1/4-cent Capital Improvement Program, Traffic Signal Program.

Railroad Safety Improvements

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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 $ 175,000

Comments:
Project expenditures are estimated at $900,000 through 2019. 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.
Traffic Management System Improvements

Traffic Signal Battery Backup Systems

Department: Public Works

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

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Project Description:
This project includes the purchase and installation of battery backup systems (BBS) to provide backup power and power conditioning for traffic signal equipment at all City-maintained signalized intersections to maintain signal operation during power fluctuations and outages. The project also includes replacement of signal controller cabinets at seven locations to facilitate the BBS installations.

Proposed Funding Sources:

- 1/4-cent Capital Improvement Sales Tax: $160,000
- Federal STBG Grant - City: $640,000

Comments:
There are no project expenditures through 2019. This project is a new addition to the Capital Improvements Program.
WALKABILITY, BICYCLE, and SAFETY Improvements

2020 Capital Improvements Program

Projects and programs included in this category of the Capital Improvements Program align with recommendations from the Comprehensive Plan and a number of agency, regional, and community programs. The Walkability, Bicycle, and Safety Improvements category represents a collection of projects and programs that have been identified by City staff through a variety of assessment methods and studies that focus on improving and maintaining pedestrian & bicycle safety and mobility, in addition to addressing and maintaining Americans with Disabilities Act (ADA) compliance. Some projects represent long-term projects and unfunded needs, while others represent targeted projects to be identified as programs are administered over the course of the program cycle. This category routinely includes a variety of pedestrian, bicycle, and trail improvements including, but not limited to sidewalks, curb ramps, crosswalks, bicycle lanes, shared paths, trail connections, and pedestrian/bicycle overpass maintenance and improvements. Capital projects in this category receive funding from targeted revenue streams, special taxing districts and funding support from partnering agencies, including the county, the state, federal governments and developers.
**Capital Improvements Program**

**2020 - 2025**

**Walkability, Bicycle, and Safety Improvements**

- 17-0053 2016-2019 School Sidewalk Program
- 17-0067 2016-2019 Sidewalk/Curb/Gutter & Ramp Construction
- 17-0048 2017-2021 Alternative Transportation Program
- 19-0042 2019-2024 School Sidewalk Program
- 19-0030 2019-2024 Sidewalk /Curb/Gutter and Ramp Construction
- 20-0008 2021-2025 Walkability
- 19-0025 Commercial Street Pedestrian Ways and Public Parking Lot
- 19-0028 Division Street Sidewalks from West Avenue to Kansas Expressway
- 19-0054 Transportation Alternatives Program Sidewalks and Trail Projects
- 19-0058 West Meadows Trail

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### 2016-2019 School Sidewalk Program

**Department:** Public Works  
**Estimated Remaining Cost and Yearly Spending Plan:** $620,000

<table>
<thead>
<tr>
<th>Year</th>
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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 (ADA). Exact locations will be determined after consultation with the School Crossing Protection Committee.

**Proposed Funding Sources:**
1/4-cent Capital Improvement Sales Tax $620,000

**Comments:**
Project expenditures are estimated at $357,000 through 2019. This is a traditional 1/4-cent Capital Improvement Program and continues the elementary school route sidewalk project that has been included in the 1/4-cent Capital Improvements Sales Tax program since 1995. A school sidewalk project has been included in the Capital Improvements Program since 1994.

### 2016-2019 Sidewalk/Curb/Gutter & Ramp Construction

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

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**Project Description:**
Replace non-compliant and/or broken sidewalks and curb ramps as needed and construct new sidewalks. Sidewalks and curb ramps will be constructed in compliance with the Americans with Disabilities Act (ADA).

**Proposed Funding Sources:**
1/4-cent Capital Improvement Sales Tax $700,000

**Comments:**
Project expenditures are estimated at $1,000,000 through 2019. This is a traditional 1/4-cent Capital Improvement Sales Tax program and continues the sidewalk and curb ramp project included in the 1/4-cent Capital Improvement Sales Tax program since 1989. A Sidewalk Reconstruction Annual Program has been included in the Capital Improvements Program since 1994.
Walkability, Bicycle, and Safety Improvements

2017-2021 Alternative Transportation Program

<table>
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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 $865,000

Comments:
Project expenditures are estimated at $20,000 through 2019. The Grand Street Kansas to Park trail is being funded from this program and is reported separately as an accomplishment. The Jefferson Avenue Footbridge project, Division Street Sidewalk West Avenue to Kansas Expressway, West Meadows Trail and Transportation Alternatives Program Sidewalk, Pickwick to Cherry Turn Lane and Safety Improvements and Trail Projects are all partially funded from this program and are reported separately. This is a traditional 1/8 cent Transportation Program that has been included in the Capital Improvements Program since 2005.

2019-2024 School Sidewalk Program

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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 (ADA). Exact locations will be determined after consultation with the School Crossing Protection Committee.

Proposed Funding Sources:
1/4-cent Capital Improvement Sales Tax $1,700,000

Comments:
There are no expenditures through 2019. 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. A school sidewalk project has been included in the Capital Improvements Program since 1994.
**2019-2024 Sidewalk/Curb/Gutter and Ramp Construction**

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $4,200,000

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**Project Description:**
Replace non-compliant and/or broken sidewalks and curb ramps as needed and construct new sidewalks. Sidewalks and curb ramps will be constructed in compliance with the Americans with Disabilities Act (ADA).

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

**Comments:**

Replace non-compliant and/or broken sidewalks and curb ramps as needed and construct new sidewalks. Sidewalks and curb ramps will be constructed in compliance with the Americans with Disabilities Act (ADA).

**2021-2025 Walkability**

**Department:** Public Works

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

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**Project Description:**
Design and construction of infrastructure projects to improve the interconnectivity of bicycle routes, sidewalks, greenway trails, and transit routes, promoting complete streets.

**Proposed Funding Sources:**
1/8-cent Transportation Sales Tax $2,000,000

**Comments:**

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

Proposed Funding Sources: 1/8-cent Transportation Sales Tax $2,000,000

There are no project expenditures through 2019. This project has been included in the Capital Improvements Program since 2019. Funding beyond this program will require City Council approval of 1/8-cent Transportation Sales Tax projects and programs beyond 2025.
Walkability, Bicycle, and Safety Improvements

Commercial Street Pedestrian Ways and Public Parking Lot

**Department:** Public Works

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

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**Project Description:**
Reconstruct two pedestrian ways connecting Commercial Street to Blaine Street between Campbell Avenue and Boonville Avenue and Jefferson Avenue and Benton Avenue. In addition, the public parking lot located at the southwest corner of Jefferson and Blaine will be reconstructed to better meet safe parking needs. Construction of a pedestrian crossing from the south side of Commercial Street to the C-Street Market will be similar to the existing crossing locations that include stamped concrete and bulb-outs. This project will revitalize the existing alleyways as inviting passages between the parking areas south of Blaine and Commercial Street. The project will include American with Disabilities Act (ADA) sidewalk improvements, decorative pedestrian lighting, and public parking landscaping and signage consistent with that shown in the Drury Visioning project.

**Proposed Funding Sources:**
- Tax Increment Financing $400,000

**Comments:**
Project expenditures are estimated at $40,000 through 2019. This project has been included in the Capital Improvements Program since 2019.

Division Street Sidewalks from West Avenue to Kansas Expressway

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $620,000

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**Project Description:**
Design and construct a new sidewalk along Division Street between West Avenue and Kansas Expressway. The project will include a new sidewalk and stormwater improvements.

**Proposed Funding Sources:**
- City Utilities $400,000
- 1/4-cent Capital Improvement Sales Tax $200,000
- 1/8-cent Transportation Sales Tax $20,000

**Comments:**
Project expenditures are estimated at $55,000 through 2019. This project has been included in the Capital Improvements Program since 2019.
### Transportation Alternatives Program Sidewalk and Trail Projects

#### Project Number: 19-0054

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

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**Project Description:**  
Construct sidewalk and trail connections at the below locations:  
*Sidewalk/Sidepath Connection to Galloway Trail - Project includes construction of a sidepath from Greenwood Street across Lone Pine Avenue to the Galloway Trail System and the construction of a new traffic signal at the intersection of Lone Pine Avenue and Greenwood Street.  
*Harvard Avenue Sidewalk - Project includes construction of new sidewalk along one side of Harvard Avenue from Swallow Street to Aladdin Street.  
*Luster Avenue Sidewalk - Project includes construction of new sidewalk along one side of Luster Avenue from Seminole Street to Sunset Street.  
*Galloway Trail Reconstruction and Crosswalk Improvements - Project includes reconstruction of a 10-foot-wide concrete trail on the west side of Lone Pine Avenue from Republic Road to the Sequiota Park property at Barton Street, including a reconstructed stamped crosswalk at the existing Lone Pine Avenue crossing.  
*Fassnight Creek Greenway Trail - Project includes construction of a 10-foot-wide concrete trail on the south side of Bennett Street from Jefferson Avenue to Kimbrough Avenue and from Holland Avenue to Phelps Grove Park.

**Proposed Funding Sources:**  
- 1/8-cent Transportation Sales Tax: $150,000  
- Federal Grant Funding: $600,000

**Comments:**  
There are no project expenditures through 2019. This project has been included in the Capital Improvements Program since 2019. This project is funded through the traditional 1/8-cent Transportation, Alternative Transportation Program, which has been included in the Capital Improvements Program since 2005.

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### West Meadows Trail  

**Project Number: 19-0058**

**Department:** Public Works  
**Estimated Remaining Cost and Yearly Spending Plan:** $460,000

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**Project Description:**  
Design and construct a trail located along Jordan Creek at West Meadows from Fort Avenue to west of the Burlington Northern Santa Fe railroad tracks.

**Proposed Funding Sources:**  
- 1/8-cent Transportation Sales Tax: $210,000  
- MO Dept of Natural Resources Recreational Trail Grant: $250,000

**Comments:**  
Project expenditures are estimated at $60,000 through 2019. This project has been included in the Capital Improvements Program since 2019. This project is funded through the traditional 1/8-cent Transportation, Alternative Transportation Program, which has been included in the Capital Improvements Program since 2005.
DICKERSON PARK ZOO

Improvements

2020 Capital improvements Program

Projects and programs included in the following section of the Capital Improvements Program align with those included in the Dickerson Park Zoo Master Plan and annual Parks, Open Space and Greenways Master Plan. Many of these projects surface as a result of priorities identified by, while others represent facility needs identified by administration to keep the park facilities in peak operational capacity and provide a healthy and safe animal habitat. Capital projects targeted for the Dickerson Park Zoo can include new animal exhibits, habitat improvements, infrastructure improvements as well improvements to the support facilities, staff offices and grounds. Zoo improvements have been predominantly funded through the 2001 and 2006 County-wide Parks ¼-cent sales tax referendums and Friends of the Zoo with potential additional funding provided through future Parks sales tax initiatives.
Zoo Improvements

Dickerson Park Zoo - African Primate Exhibit

Project Number: 07-0005

Department: Parks

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

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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.
Index of Capital Improvement Projects and Programs Completed in 2019.

These 20 projects were completed in 2019 at a total cost of $19,872,600. Some of these projects and programs occurred over a number of years but concluded in 2019.

### Table CIP-G

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<th>Airport Improvement Projects / Programs</th>
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<tr>
<td>Exterior Stabilization and Major Repaving</td>
<td>$136,384.52</td>
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<table>
<thead>
<tr>
<th>Sanitary Sewer Improvement Projects / Programs</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sanitary Sewer Overflow Reduction Project at Smith Park</td>
<td>$533,608.64</td>
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<table>
<thead>
<tr>
<th>Stormwater Improvement Projects / Programs</th>
<th>Cost</th>
</tr>
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<tbody>
<tr>
<td>1336 E Woodgate Stormwater Improvements</td>
<td>$169,111.38</td>
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<tr>
<td>Gelven Withers Stormwater Improvements</td>
<td>$740,956.10</td>
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<tr>
<td>Springfield Industrial Stormwater Improvements</td>
<td>$181,846.39</td>
</tr>
<tr>
<td>Walnut and Elm Box Culvert Replacement</td>
<td>$164,817.00</td>
</tr>
<tr>
<td>Grant Beach Park Stormwater Improvements</td>
<td>$228,186.00</td>
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<table>
<thead>
<tr>
<th>Street Improvement Projects / Programs</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Street Stabilization and Major Repaving</td>
<td>$5,185,928.48</td>
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<tr>
<td>Cherry Street Barnes Avenue to Oak Grove Avenue</td>
<td>$2,214,750.86</td>
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<tr>
<td>Division Street – National Avenue to Glenstone Avenue (Design and Partial Right-of-way)</td>
<td>$300,000.00</td>
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<tr>
<td>Mt. Vernon Street Bridge over Jordan Creek</td>
<td>$1,920,370.01</td>
</tr>
<tr>
<td>Primrose Street Widening South Avenue to Kimbrough Avenue</td>
<td>$3,509,475.29</td>
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<tr>
<td>2017-2021 Bridge Repair and Replacement Program</td>
<td>$25,365.70</td>
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<table>
<thead>
<tr>
<th>Traffic Management and Signal Improvement Projects / Programs</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016-2019 Traffic Signal Program</td>
<td>$582,921.23</td>
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<tr>
<td>Battlefield Road and Delaware Avenue Traffic Signal Improvements</td>
<td>$71,996.16</td>
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<tr>
<td>Grant Avenue and Division Street Intersection Improvements</td>
<td>$326,618.47</td>
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<table>
<thead>
<tr>
<th>Walkability and Bicycle Improvement Projects / Programs</th>
<th>Cost</th>
</tr>
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<tbody>
<tr>
<td>The Link – Washington Avenue Underpass</td>
<td>$271,232.07</td>
</tr>
<tr>
<td>2016-2019 Metro / Safety Signs and Markings Program</td>
<td>$880,575.70</td>
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</tbody>
</table>

| Total                                                       | $19,872,600 |