2021

C A P I T A L

Improvements Program

CITY OF Springfield
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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: rwhitman@springfieldmo.gov
The development of the 2021 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.

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 and Level Property Taxes. Every City department that proposes projects for the CIP have an individual process to identify and prioritize those that are most impactful. Each department engages in a process of identifying projects that target reductions in vital factors, such fatalities and injuries, congestion, flooding or property damage. Projects that contribute to economic and community development, quality of life, as well as those that meet other planning and community needs and priorities also receive top priority.

The majority of the projects funded by these taxes are implemented by the Departments of Public Works and Environmental Services. The process to identify and prioritize these projects and programs are part of an extensive public outreach campaign that take place every 3 – 5 years, in advance of the development of the annual CIP. 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

The CIP is intended to complement the city’s comprehensive plan and other elements of the master plan to ensure infrastructure can be provided to meet the city’s long-term goals. As noted elsewhere in this program report, state law and the City Charter reinforce the connection between planning and capital improvements by authorizing the Planning and Zoning Commission to annually review and recommend capital improvements, as well as a master plan for the physical development of the city. The relationship between these two important planning documents will be more intricately connected in the next year, as the City undertakes the development of a new Comprehensive Plan, Forward SGF. Future capital spending will 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.

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.

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 2021 Operating Budgeted Resources

The 2021 Budget, as adopted by City Council, provides for $368,036 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 $5.5475 per $100 of assessed valuation. Of that $5.5475, the City of Springfield receives .6219 cents. The City’s property tax levy is distributed as follows.

- Art Museum Operations .0393 cents
- Parks Department Operations .1874 cents
- Health Department Operations .1277 cents
- Municipal Purposes .2674 cents

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 $1,557,350 in CDBG funds for program year 2020-2021.

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 2021 and for 2022 - 2026.
### Summary of Funding Sources

**Table CIP-A**

<table>
<thead>
<tr>
<th>Source</th>
<th>Cross Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>1/4 - Cent Capital Improvement Sales Tax</td>
<td>A</td>
</tr>
<tr>
<td>1/8 - Cent Transportation Sales Tax</td>
<td>B</td>
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<td>Airport Reserves</td>
<td>C</td>
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<td>Art Museum Fund Balance</td>
<td>D</td>
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<td>Bond Issue funded by Level Property Tax</td>
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<td>Bond Proceeds funded from Airport Reserves</td>
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<td>City of Springfield - General Fund</td>
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<tr>
<td>City of Springfield - Level Property Tax</td>
<td>H</td>
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<td>City Sanitary Sewer System Fund Balance Reserves</td>
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<tr>
<td>City Solid Waste Fund Balance Reserves</td>
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<td>City Utilities</td>
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<td>Commercial Club Grant</td>
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<td>Cost Shared by Private Sector/Intergovernmental</td>
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<td>County Wide ¼ Cent Parks Sales Tax</td>
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<td>EDA Grant</td>
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<td>Environmental Services Operating Budget</td>
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<td>Federal Aviation Administration (FAA) Grant</td>
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<td>Federal Grant Funding</td>
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<td>Funding Source to be Identified</td>
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<td>Greene County</td>
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<td>Greene County Road &amp; Bridge Tax</td>
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<td>James River Basin Partnership</td>
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<td>Missouri Dept of Transportation (MoDOT)</td>
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<td>MO Department of Conservation</td>
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<td>MoDNR Stormwater Grant</td>
<td>Z</td>
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<td>Parks 1/4 Cent Sales Tax, for Storm Water</td>
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<tr>
<td>Private Developer</td>
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<td>Private Developer Agreements</td>
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<td>Proceeds generated by the sale of parcels within the Industrial Park</td>
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</tr>
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<td>Tax Increment Financing</td>
<td>II</td>
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</tbody>
</table>
CAPITAL IMPROVEMENT FUNDING POLICIES

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

1. 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
Capitalization of interest (using borrowed funds to pay interest on a debt obligation) provides a means of mitigating the immediate impact of new debt until the financed facilities are in full operation. This practice will be limited to interest on debt during construction and the startup period for revenue generating facilities. Capitalized interest will generally be limited to four years or less. However, if there is a large-scale project this period may be adjusted to reflect the needs of the project.

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

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

4. Refunding of Existing Debt
Periodic reviews of all outstanding debt will be undertaken to determine refunding opportunities. Refunding will be considered when the analysis indicates the potential for present value savings of approximately 5% of the principal being refunded. Refunding will also be considered when there is a need to modify covenants essential to operations and management. The City may choose to refund outstanding indebtedness when existing bond covenants or other financial structures impinge on prudent and sound financial management. Saving requirements for current or advance refunds may be waived by the City Manager upon finding that such a restructuring is in the City’s overall best financial interest.
5. Conduit Financings
Conduit financings are securities issued by a government agency to finance a project of a third party such as a non-profit organization or other private entity. The City may sponsor conduit financings for activities such as economic development that have a public purpose and are consistent with the City’s overall policy objectives. Unless a compelling public policy rationally exists, such conduit financings will not in any way pledge the City’s faith and credit.

Management Practices
1. Bond Counsel
The City will retain outside bond counsel for all debt issues. All obligations issued by the City will include a written opinion as to the legality and tax-exempt status of 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 (2021) and for the next five succeeding years (2022 – 2026). 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

2021 CAPITAL IMPROVEMENTS

The following tables identify capital improvements projects and programs are recommended be undertaken in 2021. These 128 projects and programs are estimated to cost $114,047,705 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 2021.

Summary of Planned CIP Projects and Programs by Category for 2021

<table>
<thead>
<tr>
<th>Project Category</th>
<th>Number of Projects/Programs</th>
<th>Total Expenditures Proposed for 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Airport Improvements</td>
<td>3</td>
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**Solid Waste Improvement Projects / Programs**

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**Street Improvement Projects / Programs**

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**Targeted Infrastructure Improvement Projects / Programs**

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**Traffic Management System Improvement Projects / Programs**

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2022 – 2026 CAPITAL IMPROVEMENTS

The following is a list of capital improvements are recommended for future funding within the next 5 subsequent years, from 2022 to 2026. These 157 projects are estimated to cost $456,474,311 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 2022 – 2026

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<td>Replace Fencing</td>
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**Solid Waste Improvement Projects / Programs**

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**Stormwater Improvement Projects / Programs**

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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 2021 and 2026.

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 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 (2021) through the last year of the report (2026). 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

<table>
<thead>
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<td>Galloway Street - Luster to Lone Pine Construction</td>
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<td>Project Number: 18-0026</td>
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| Department: Public Works |
| Estimated Remaining Cost and Yearly Spending Plan: $6,000,000 |
| 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond |
| $750,000 | $2,250,000 | $2,250,000 | $1,350,000 | $0 | $0 | $0 |

| 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 |
| $6,000,000 |

| 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

2021 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**

**2021 - 2026**

**Airport Improvements**

- **21-0031** Cargo Apron Reconstruction North of Taxiway Bravo
- **21-0027** General Aviation Taxiway Reconstruction and Apron Rehabilitation
- **21-0025** Lester Jones Lift Station
- **19-0056** Long-term Parking Lot Expansion
- **21-0024** Long-term Parking Lot Expansion
- **21-0029** Maintenance and Repair Hanger
- **20-0021** Reconstruction of Taxiway November and Sierra from Runway 14-32
- **17-0159** Rehabilitate Runway 2-20 Lighting System
- **13-0007** Replace Fencing
- **17-0152** Runway 32 RSA, OFA and Approach Grading Improvements
- **17-0154** Taxiway A and P Direct Access Mitigation
- **21-0028** Taxiway November and Delta Intersection Reconstruction
- **21-0032** Taxiway Romeo Reconstruction
- **21-0030** Terminal Apron Expansion

**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.
Airport Improvements

Cargo Apron Reconstruction North of Taxiway Bravo

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<td>2021</td>
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Project Description:
Cargo Apron Reconstruction North of Taxiway Bravo.

Proposed Funding Sources:
- Federal Aviation Administration (FAA) Grant $2,520,000
- Airport Reserves $280,000

Comments:

General Aviation Taxiway Reconstruction and Apron Rehabilitation.

<table>
<thead>
<tr>
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<tr>
<td>$434,200</td>
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Project Description:
Taxiway Bravo reconstruction and direct access mitigation at Taxiway November, Taxiway November reconstruction from Taxiway A to Runway 20; General Aviation Apron rehabilitation.

Proposed Funding Sources:
- Federal Aviation Administration (FAA) Grant $4,611,240
- Airport Reserves $512,360

Comments:
This project includes the relocation of Taxiway Bravo between the General Aviation apron and Taxiway November, thus correcting the existing direct access from the apron to Runway 2-20 via. Taxiway Bravo. The project includes approximately 1,833 sy or PCC for the new Taxiway B configuration. This project includes the reconstruction of Taxiway November between Runway 2-20 safety area and Taxiway Alpha. The project will include some rehabilitation of the GA Apron where to accommodate the revised traffic patterns at the new entry point.

Lester Jones Lift Station

<table>
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<tr>
<td>$50,000</td>
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Project Description:
To replace the current lift station on Lester Jones Ave. with a gravity flow system.

Proposed Funding Sources:
- Airport Reserves $600,000

Comments:
### Long-term Parking Lot Expansion

**Project Number:** 19-0056

**Department:** Airport

**Estimated Remaining Cost and Yearly Spending Plan:** $2,933,000

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<th>2022</th>
<th>2023</th>
<th>2024</th>
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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 $ 2,933,000

**Comments:**
Phase I was completed in 2020, however, due to the COVID-19 pandemic Phase II has now been put on hold and is being planned in 2023.

### Maintenance and Repair Hangar

**Project Number:** 21-0024

**Department:** Airport

**Estimated Remaining Cost and Yearly Spending Plan:** $11,701,403

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**Project Description:**
Construction of a MRO hangar for commerical airline usage.

**Proposed Funding Sources:**
Bond Proceeds funded from Airport revenues $ 11,701,403

**Comments:**

### Reconstruction of Taxiway November and Sierra from Runway 14-32

**Project Number:** 21-0029

**Department:** Airport

**Estimated Remaining Cost and Yearly Spending Plan:** $8,500,000

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**Project Description:**
Taxiway November Reconstruction from Runway 14-32 to Taxiway Sierra; Taxiway Sierra Reconstruction from Runway 14-32 to Taxiway November.

**Proposed Funding Sources:**
Federal Aviation Administration (FAA) Grant $ 7,650,000
Airport Reserves $ 850,000

**Comments:**
Taxiway November Reconstruction from Runway 14-32 to Taxiway Sierra: this project includes the reconstruction of Taxiway November between Sierra and outside of Runway 14-32 safety area. Taxiway Sierra Reconstruction from Runway 14-32 to Taxiway November: this project includes the reconstruction of Taxiway Sierra between Runway 2-20 and outside the Runway 14-32 safety area.
**Airport Improvements**

### Reconstruction of the Cargo Apron

**Project Number:** 20-0021

**Department:** Airport

**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 Runway 2-20 Lighting System

**Project Number:** 17-0159

**Department:** Airport

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

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

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

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

### Replace Fencing

**Project Number:** 13-0007

**Department:** Airport

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

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

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

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

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

**Project Number:** 17-0152

**Department:** Airport

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

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

**Proposed Funding Sources:**
- Airport Reserves $85,000
- Federal Aviation Administration (FAA) Grant $765,500

**Comments:**

### Taxiway A and P Direct Access Mitigation

**Project Number:** 17-0154

**Department:** Airport

**Estimated Remaining Cost and Yearly Spending Plan:** $1,667,000

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

**Proposed Funding Sources:**
- Airport Reserves $166,700
- Federal Aviation Administration (FAA) Grant $1,500,300

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

### Taxiway November and Delta Intersection Reconstruction

**Project Number:** 21-0028

**Department:** Airport

**Estimated Remaining Cost and Yearly Spending Plan:** $11,800,000

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**Project Description:**
Taxiway November Reconstruction within Runway 14-32 safety area and south of Taxiway Delta; Taxiway Delta Reconstruction North of Runway 14-32 Safety Area to Taxiway November; Taxiway November Reconstruction North of Taxiway Delta to Taxiway Charlie; Taxiway Sierra and Delta Reconstruction within Runway 14-32 Safety Area; Runway 14-32 Join Sealant Replacement and Spall Repair.

**Proposed Funding Sources:**
- Federal Aviation Administration (FAA) Grant $10,620,000
- Airport Reserves $1,180,000

**Comments:**
Taxiway November Reconstruction within Runway 14-32 safety area and south of Taxiway Delta: this project includes the reconstruction of Taxiway November within the Runway 14-32 safety area. Taxiway Delta Reconstruction North of Runway 14-32 Safety Area to Taxiway November: this project includes the reconstruction of Taxiway Delta outside of the Runway 14-32 safety area. This project will also include the removal and remarking of the existing non-movement line to the Group IV OFA. Taxiway November Reconstruction North of Taxiway Delta to Taxiway Charlie; Taxiway Sierra and Delta Reconstruction within Runway 14-32 safety area: this project includes the reconstruction of Taxiway Sierra and Delta within the Runway 14-32 safety area. Runway 14-32 Join Sealant Replacement and Spall Repair.
# Airport Improvements

## Taxiway Romeo Reconstruction

**Project Number:** 21-0032

**Department:** Airport

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

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**Project Description:**
Taxiway Romeo Reconstruction

**Proposed Funding Sources:**
- Federal Aviation Administration (FAA) Grant: $990,000
- Airport Reserves: $110,000

**Comments:**

## Terminal Apron Expansion

**Project Number:** 21-0030

**Department:** Airport

**Estimated Remaining Cost and Yearly Spending Plan:** $5,630,000

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**Project Description:**
Terminal Apron Expansion

**Proposed Funding Sources:**
- Federal Aviation Administration (FAA) Grant: $5,067,000
- Airport Reserves: $563,000

**Comments:**
This project includes the expansion of the Terminal Apron to the north edge.
FIRE STATION

Improvements

2021 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.
**Capital Improvements Program**

**2021 - 2026**

**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
- 18-0050 Fire Station 11 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*
**Demolition and Replacement of Fire Station 4**

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $2,730,000

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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:**
- Level Property Tax $2,730,000

**Comments:**
Project expenditures are estimated at $235,000 through 2020. Construction funding will come from Level Property Tax, Bond 1. This project has been included in the Capital Improvements Program since 2017.

**Demolition and Replacement of Fire Station 7**

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $2,835,000

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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:**
- Level Property Tax $2,835,000

**Comments:**
Project expenditures are estimated at $189,000 through 2020. Construction funding will come from Level Property Tax, Bond 1. This project has been included in the Capital Improvements Program since 2017.
Fire Station Improvements

**Fire Station 10 Facility Upgrade**

**Department:** Public Works  
**Estimated Remaining Cost and Yearly Spending Plan:** $573,500

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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: $573,500

**Comments:**  
Project expenditures are estimated at $70,500 through 2020. 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.

---

**Fire Station 11 Facility Upgrade**

**Department:** Public Works  
**Estimated Remaining Cost and Yearly Spending Plan:** $415,000

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**Project Description:**  
Phase one scope of work for this project is to replace only the composite shingled roof. Phase two scope of work for this project includes facility upgrades such as replacement of the flat roof, plinth block repairs, and mechanical upgrades.

**Proposed Funding Sources:**  
- Level Property Tax: $415,000

**Comments:**  
Project expenditures are estimated at $15,000 through 2020. This project has been included in the Capital Improvements Program since 2018. Level Property Tax funding of $360,000 is subject to City Council approval and may include bonding.
Fire Station Improvements

Fire Station 2 Facility Upgrade

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Project Description:
This project includes multiple facility upgrades such as roof replacement, window replacement, site improvements such as demolition of an existing Fueling Station, separate Men/Women restroom/shower facilities, turnout gear extractor, fitness workout area and parking lot repairs including milling/overlay and striping. In addition, the removal of aging underground fueling tanks will be completed while the Fire Station is down.

Proposed Funding Sources:
Level Property Tax $ 696,000

Comments:
There are no project expenditures through 2020. 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 3 Facility Upgrade

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<td>Project Number:</td>
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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 2020. 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 Improvements

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 2020. 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 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 2020. 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 Improvements

New Fire Station 13 - Westside

Department: Public Works
Estimated Remaining Cost and Yearly Spending Plan: $2,825,000

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</table>

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:
Level Property Tax $2,825,000

Comments:
Project expenditures are estimated at $525,000 through 2020. Construction funding will come from Level Property Tax, Bond 1. This project has been included in the Capital Improvements Program since 2017.

New Fire Station 14 - West Chestnut Expressway

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

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Project Description:
Land has been acquired and funded by the 1/4-cent Capital Improvement Sales Tax. Phase I of this project included professional design services for schematic design only. Phase II of this project will include 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:
Level Property Tax $5,414,200

Comments:
Project expenditures are estimated at $468,000 through 2020. Proposed funding for Phase II of this project is Level Property Tax, Bond 3. This project was identified as a high capital priority during the fire department's accreditation process. This project has been included in the Capital Improvements Program since 2006. Level Property Tax funding is subject to City Council approval.
GOLF COURSE Improvements
2021 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

2021 - 2026
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

Project Number: 17-0016

Department: Parks

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

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Project Description:
Asphalt golf cart path extensions and repairs.

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

Comments:
Areas of degraded asphalt golf cart paths are also in need of repair.
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.
**Capital Improvements Program**

**2021 - 2026**

**Municipal Building and Ground Improvements**

- 06-0067 Animal Control Shelter (location undetermined)
- 19-0050 Art Museum Education Wing Replacement (AMMP Phase I)
- 19-0051 Art Museum Event Space (AMMP Phase II)
- 19-0052 Art Museum Gallery and Building Improvement (AMMP Phase III)
- 19-0048 Art Museum Ground Improvements (AMMP Phase I)
- 21-0021 Busch Building East Entrance Renovation and Conference Room 2 East Renovation
- 17-0130 Fueling Site Improvements
- 06-0041 Historic City Hall Renovation Phase 2
- 08-0039 Police Headquarters Roof Replacement
- 18-0011 Public Grounds Operations Maintenance Building
- 17-0143 Reforestation and Landscaping

*Denotes City-Wide Program - Not Labeled on Map

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Municipal Building and Ground Improvements

2019-2024 Reforestation and Landscaping Improvements

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $3,292,500

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Project Description:
Enhancing Quality of Place through the implementation of trees, shrubs, plants, and other vegetation as well as irrigation systems on right-of-way and city-owned and/or maintained property with an emphasis on low-maintenance designs. Reforestation of impacted areas of capital improvement projects in the community as well as the primary source for the City’s NeighborWoods program.

Proposed Funding Sources:
1/4-cent Capital Improvement Sales Tax $3,292,500

Comments:
Project expenditures are estimated at $207,500 through 2020. A Community Trees, Reforestation and Landscaping project has been included in the Capital Improvements Program since 2002. Funding beyond this program will require City Council approval of 1/4-cent Capital Improvement Sales Tax projects and programs beyond 2024.

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)

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.
## Municipal Building and Ground Improvements

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

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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

**Comments:**

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

<table>
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<tr>
<th>Department: Art Museum</th>
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<td>2021</td>
<td>2022</td>
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<td>$0</td>
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</tbody>
</table>

**Project Description:**
This project will include improvements to 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:**

### Art Museum Grounds Improvements (AMMP Phase I)

<table>
<thead>
<tr>
<th>Department: Art Museum</th>
<th>Project Number: 19-0048</th>
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<td><strong>$2,358,400</strong></td>
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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:**
Municipal Building and Ground Improvements

Busch Building East Entrance Renovation and Conference Room 2 East Renovation  
Project Number: 21-0021

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $563,200

<table>
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Project Description:
This project includes the design, demolition of the existing Busch Building two story arched curtain wall entry structure, and construction of a more energy efficient main facility entry point. The project also includes the renovation of the underused Conference Room 2 East to provide an environmentally comfortable and sound controlled meeting space that meets the needs of City staff and a variety of other community groups.

Proposed Funding Sources:
General Fund $ 563,200

Comments:
There are no project expenditures through 2020. This project is a new addition to the Capital Improvements Program. Funding will require City Council approval.

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 18 years to 41 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 2020 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.
### Historic City Hall Renovation Phase 2

**Project Number:** 06-0041

**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 2020. 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 of $6,177,000 is subject to City Council approval and may include bonding.

### Police Headquarters Roof Replacement

**Project Number:** 08-0039

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

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</table>

**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 2020. 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.
## Municipal Building and Ground Improvements

### Public Grounds Operations Maintenance Building

**Project Number:** 18-0011

**Department:** Public Works

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

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</table>

**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 2020. This project has been included in the Capital Improvements Program since 2018. Level Property Tax funding of $2,763,400 is subject to City Council approval and may include bonding.

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### Reforestation and Landscaping

**Project Number:** 17-0143

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $1,277,000

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</table>

**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. This project will include the NeighborWoods program and general reforestation 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: $47,000
- 1/4-cent Capital Improvement Sales Tax: $1,230,000

**Comments:**
Project expenditures are estimated at $4,063,000 through 2020. A Community Trees, Reforestation and Landscaping project has been included in the Capital Improvements Program since 2002.
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.
**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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</table>

**Project Description:**

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

**Proposed Funding Sources:**

Funding Source to be Identified $2,200,000

**Comments:**

Funding may require Springfield-Greene County Park Board, City Council, Greene County and voter approval of future County-wide Parks Sales. This project has been included in the Capital Improvements Program since 2005.
SANITARY SEWER
Improvements
2021 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.
Capital Improvements Program

2021 - 2026
Sanitary Sewer Improvements
(Map 1 of 3)

- 06-0022 Abbey Lane Trunk Sewer
- 06-0029 Chestnut South Trunk Sewer
- 06-0035 Copper Mill Trunk Sewer
- 19-0053 Environmental Services Operations Facility
- 21-0003 Grouped Minor Sewer Improvements
- 06-0042 Hunt Branch Trunk Sewer
- 18-0004 James River Lift Station Improvements
- 19-0061 Jordan Valley Creek Sewer Improvements
- 21-0002 Millwood East Trunk Sewer
- 20-0013 Northwest Treatment Plant - Clarifier Launder Covers
- 20-0014 Northwest Treatment Plant - Facility Improvements
- 18-0034 Northwest Treatment Plant - Peak Flow Storage Basin
- 21-0009 Northwest Treatment Plant Expansion
- 18-0020 Old Wire Road Trunk Sewer
- 21-0014 Rountree Lift Station Wet Well Expansion
- 93-0005 Sanitary Sewer District Construction Program - 2005 Bond Authorization
- 18-0003 Sanitary Sewer District Construction Program Funded by Sanitary Sewer Reserves
- 17-0094 Sanitary Sewer Overflow Control Program Sewer Rehabilitation Group 4
- 17-0095 Sanitary Sewer Overflow Control Program Sewer Rehabilitation Group 5
- 17-0096 Sanitary Sewer Overflow Control Program Sewer Rehabilitation Group 6
- 17-0097 Sanitary Sewer Overflow Control Program Sewer Rehabilitation Group 7

* Denotes City-Wide Program - Not Labeled on Map

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Capital Improvements Program

2021 - 2026
Sanitary Sewer Improvements
(Map 3 of 3)

- 19-0032 Southwest Treatment Plant - Fueling Station Replacement
- 17-0109 Southwest Treatment Plant - Plant 2 Aeration Basin Upgrades
- 19-0034 Southwest Treatment Plant - Plant #1 Denitrification Filter Retrofit with Cloth Media
- 21-0015 Southwest Treatment Plant - Plant 2 Filter Capacity Expansion
- 19-0036 Southwest Treatment Plant - Plant Automation
- 06-0061 Southwest Treatment Plant - Plant Facility Improvements
- 17-0113 Southwest Treatment Plant - Grit Unloading Station at Pond 2
- 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

<table>
<thead>
<tr>
<th>Estimated Remaining Cost and Yearly Spending Plan: $550,000</th>
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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 $550,000

Comments:
Project expenditures are estimated at $45,000 through 2020. This project is currently under design at 75% level of detail. This project was selected based on its 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.

Chestnut South Trunk Sewer

<table>
<thead>
<tr>
<th>Estimated Remaining Cost and Yearly Spending Plan: $690,000</th>
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<th>Department: Environmental Services</th>
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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 $690,000

Comments:
Project expenditures are estimated at $100,000 through 2020. The project was suspended in 2012 to evaluate the project's integration with the Overflow Control Program. Design is currently at a 75% level of detail with construction to begin in 2021. This project was selected based on its 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.
Sanitary Sewer Improvements

Copper Mill Trunk Sewer

Project Number: 06-0035

**Department:** Environmental Services

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

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</table>

**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 $720,000

**Comments:**
There are no project expenditures through 2020. This project was suspended in 2012 to evaluate the project's integration with the Overflow Control Program. 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.

Environmental Services Operations Facility

Project Number: 19-0053

**Department:** Environmental Services

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

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**Project Description:**
Complete a feasibility and space needs analysis for the centralization of Clean Water, Solid Waste and other Environmental Services staff, including a long-term best use determination of current Environmental Services buffer properties. Based on the analysis, design and construct centralized Environmental Services offices, customer service interface including permit and point of sale operations, and adequate equipment storage facilities.

**Proposed Funding Sources:**
City Solid Waste Fund Balance Reserves $2,000,000
City Sanitary Sewer System Fund Balance Reserves $13,000,000

**Comments:**
Project expenditures are estimated at $65,000 through 2020. Costs could be partially funded by sale of existing enterprise fund properties not needed for future use or vacated by centralization of Department services. This project has been included in the Capital Improvement Program since 2019.
Sanitary Sewer Improvements

Grouped Minor Sewer Improvements

Project Number: 21-0003

Department: Environmental Services

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

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</table>

Project Description:
This project includes several minor sewer improvements - relocations, overflow connections, and capacity improvements that are needed to improve collection system hydraulics. Examples of these types of projects include: approximately 450 feet of 10-inch pipe on West Melville Road, 860 feet of 24-inch pipe relocation on OTC's campus north of Chestnut Expressway, and 1950 feet of 15-inch pipe on Kickapoo Avenue between Berkeley Street and Sunset Street.

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

Comments:
There are no project expenditures through 2020. These projects are being designed in house and may be constructed by in house maintenance crews. This project is a new addition to the Capital Improvements Program.

Hunt Branch Trunk Sewer

Project Number: 06-0042

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: $3,150,000

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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. Implementation of this project may be phased to better align with City Utilities water service. At a minimum, construction of a first phase, estimated at approximately $1,400,000, is anticipated in 2021 with the remainder of the project constructed in future years.

Proposed Funding Sources:
City Sanitary Sewer System Fund Balance Reserves $3,150,000

Comments:
Project expenditures are estimated at $180,000 through 2020. This project was suspended in 2008 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

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**Estimated Remaining Cost and Yearly Spending Plan:** $10,200,000

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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 $10,200,000

**Comments:**
There are no project expenditures through 2020. This project has been included in the Capital Improvements Program since 2018.

### Jordan Valley Creek Sewer Improvements

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

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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 $1,100,000

**Comments:**
Project expenditures are estimated at $25,000 through 2020. Design of this project to remove this trunk line from under the existing Jordan Valley Box began 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.
Millwood East Trunk Sewer

**Project Number:** 21-0002

**Department:** Environmental Services

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

<table>
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**Project Description:**
This project will extend gravity sewer northeast from the existing Farmer-Hunt Branch Trunk Sewer to provide sanitary sewer service to properties within a proposed 45-acre residential development at 6177 South Farm Road 189. This sanitary sewer extension will provide reliable, affordable sewer service to the proposed development and to the larger watershed, which encompasses over 500 acres. The project consists of approximately 1740 feet of 18-inch pipe, 1060 feet of 12-inch pipe, 1940 feet of 8-inch pipe, and 2 road bores.

**Proposed Funding Sources:**
- City Sanitary Sewer System Fund Balance Reserves $393,000
- Private Developer $698,000

**Comments:**
There are no project expenditures through 2020. This project is being designed and constructed by a private developer with oversight and a 36% financial contribution from the City. 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 2020. The equipment and construction costs have not been fully determined, so the cost estimate is subject to change. This project has been included in the Capital Improvements Program since 2020.
Sanitary Sewer Improvements

Northwest Treatment Plant - Facility Improvements and Rehabilitation Projects

Project Number: 20-0014

Department: Environmental Services

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

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Project Description:
This is for Northwest Wastewater Treatment Plant (NWTP) facility improvements and rehabilitation projects including improvements to fats, oils, and grease (FOG) processing; upgrading aging sludge storage and handling; improved aeration and dissolved oxygen controls; improvements to administration building; and other miscellaneous improvements.

Proposed Funding Sources:
City Sanitary Sewer System Fund Balance Reserves $5,200,000

Comments:
There are no project expenditures in 2020. The scope of specific projects has not been fully determined so the cost estimate is subject to change. Engineering planning study expected to be conducted in 2021. The scope and costs of identified needed projects will be determined by the engineering planning study. This project has been included in the Capital Improvements Program since 2020.

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:
City Sanitary Sewer System Fund Balance Reserves $16,000,000

Comments:
There are no project expenditures through 2020. 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.
Sanitary Sewer Improvements

Northwest Treatment Plant Expansion

**Project Number:** 21-0009

**Department:** Environmental Services

**Estimated Remaining Cost and Yearly Spending Plan:** $10,350,000

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**Project Description:**

The Northwest Wastewater Treatment Plant (NWTP) is nearing its designed capacity. This project is for engineering planning, design, and construction for Northwest Wastewater Treatment Plant capacity expansion. A Facility Plan is to be conducted initially to guide capital expansion projects. Potential expansion projects include expansion of aeration basins, clarifiers, and disinfection systems; addition of filters, wet-weather treatment, and storage basins.

**Proposed Funding Sources:**

City Sanitary Sewer System Fund Balance Reserves: $10,350,000

**Comments:**

There are no project expenditures through 2020. An engineering study is expected to be conducted in late 2020 to early 2021. The scope and costs of identified needed expansion projects will be determined by the engineering planning study. This project is a new addition to the Capital Improvements Program.

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Old Wire Road Trunk Sewer

**Project Number:** 18-0020

**Department:** Environmental Services

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

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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: $1,100,000

**Comments:**

Project expenditures are estimated at $95,000 through 2020. 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 75% level of detail. This project was selected based on its cost/benefit analysis 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

### Rountree Lift Station Wet Well Expansion

**Project Number:** 21-0014

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**Project Description:**
Design and construction for expansion of the Rountree Lift Station Wet Well.

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

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

### Sanitary Sewer District Construction Program - 2005 Bond Authorization and Future

**Project Number:** 93-0005

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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:**
Project expenditures are estimated at $10,600,000 through 2020. 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. 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 Improvements

**Sanitary Sewer District Construction Program Funded by Sanitary Sewer Reserves**

**Project Number:** 18-0003

**Department:** Environmental Services

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

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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 $6,000,000

**Comments:**

Project expenditures are estimated at $140,000 through 2020. 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.

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

**Project Number:** 17-0094

**Department:** Environmental Services

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

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**Project Description:**

Identify and rehabilitate public sanitary sewers that are a source of inflow and infiltration. Project will use flow meter data and CCTV inspection to prioritize open-cut repairs, lining, grouting, and manhole rehabilitation needs in selected sanitary sewer basins.

**Proposed Funding Sources:**

City Sanitary Sewer System Fund Balance Reserves $3,300,000

**Comments:**

Project expenditures are estimated at $12,600,000 through 2020. 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 5

Department: Environmental Services
Estimated Remaining Cost and Yearly Spending Plan: $15,000,000

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<td>Identify and rehabilitate public sanitary sewers that are a source of inflow and infiltration. Project will use flow meter data and CCTV inspection to prioritize open-cut repairs, lining, grouting, and manhole rehabilitation needs in selected sanitary sewer basins.</td>
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Sanitary Sewer Overflow Control Program Sewer Rehabilitation  Group 6

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

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<td>Project Description:</td>
<td>Identify and rehabilitate public sanitary sewers that are a source of inflow and infiltration. Project will use flow meter data and CCTV inspection to prioritize open-cut repairs, lining, grouting, and manhole rehabilitation needs in selected sanitary sewer basins.</td>
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Sanitary Sewer Overflow Control Program Sewer Rehabilitation  Group 7

Department: Environmental Services
Estimated Remaining Cost and Yearly Spending Plan: $8,100,000

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<td>Identify and rehabilitate public sanitary sewers that are a source of inflow and infiltration. Project will use flow meter data and CCTV inspection to prioritize open-cut repairs, lining, grouting, and manhole rehabilitation needs in selected sanitary sewer basins.</td>
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<td>Comments:</td>
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Sanitary Sewer Improvements

Sanitary Sewer Overflow Reduction Project - Doling Park

Project Number: 18-0031

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:
Project expenditures are estimated at $150,000 through 2020. 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 Overflow Reduction Project - East Chestnut Phase 1

Project Number: 21-0019

Department: Environmental Services

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

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Project Description:
The project will reduce sanitary sewer overflows in highly sensitive areas and increase the sewer collection system capacity by increasing the size of existing sanitary sewer lines and improving system hydraulics. It is being coordinated with the construction of the Public Works Storm Water Project "Jordan Creek Regional Detention Basin B6 - Chestnut Expressway and Trafficway" that is listed as Project Number 18-0013 in the Capital Improvement Program.

Proposed Funding Sources:
City Sanitary Sewer System Fund Balance Reserves $1,200,000

Comments:
Project expenditures are estimated at $60,000 through 2020. 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. The project is currently in design. This project is a new addition to the Capital Improvements Program.
Sanitary Sewer Improvements

### Sanitary Sewer Overflow Reduction Project - East Chestnut Phase 2: Rockhurst

**Project Number:** 21-0004

**Department:** Environmental Services

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

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**Project Description:**
This project will be a joint project with the Public Works Stormwater Division. The project will reduce sanitary sewer overflows in highly sensitive areas and increase the sewer collection system capacity by increasing the size of existing sanitary sewer lines and improving system hydraulics.

**Proposed Funding Sources:**
City Sanitary Sewer System Fund Balance Reserves $1,700,000

**Comments:**
There are no project expenditures through 2020. This work is part of the Overflow Control Program which is a requirement of the City's Amended Consent Judgement with the Missouri Department of Natural Resources. This project is a new addition to the Capital Improvements Program.

### Sanitary 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:**
There are no project expenditures through 2020. 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

Project Number: 18-0033

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: $2,850,000

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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 $2,850,000

Comments:
Project expenditures are estimated at $100,000 through 2020. 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

Project Number: 19-0039

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 2020. 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.
**Sanitary Sewer Improvements**

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

**Project Number:** 01-0004

**Department:** Environmental Services

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

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**Project Description:**
Construct or expand sanitary sewers in cooperation with private sector to encourage economic development and reduce infrastructure costs.

**Proposed Funding Sources:**
- City Sanitary Sewer System Fund Balance Reserves: $3,600,000
- Private Developer: $5,400,000

**Comments:**
There are no project expenditures through 2020, however $393,000 was committed to the Millwood East Trunk Sewer and is reported separately. Past projects have been reported as accomplishments. This program has been included in the Capital Improvements Program since 2001.

**Southwest Treatment Plant - Administration & Lab Building Improvements and HVAC**

**Project Number:** 17-0111

**Department:** Environmental Services

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

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**Project Description:**
Update and remodel Southwest Treatment Plant Administration and Laboratory Buildings including HVAC system and replace end-of-life cycle fume hoods. Remodel may include new roof, windows, flooring; additional offices and server room.

**Proposed Funding Sources:**
- City Sanitary Sewer System Fund Balance Reserves: $2,500,000

**Comments:**
Project expenditures are estimated at $100,000 through 2020. This project has been included in the Capital Improvements Program since 2017.
Sanitary Sewer Improvements

Southwest Treatment Plant - Biogas Conversion to Renewable Natural Gas

Project Number: 21-0016

Department: Environmental Services

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

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Project Description:
Engineering and construction of biogas conditioning to pipeline quality standards and injection into the natural gas pipeline. Project economic feasibility will be driven by renewable natural gas (RNG) credit market which is uncertain but expected to grow in the future.

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

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

Southwest Treatment Plant - Biogas Treatment Expansion

Project Number: 21-0011

Department: Environmental Services

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

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Project Description:
Install parallel biogas treatment train to expand the SWTP biogas treatment capacity and allow the treatment media to be changed without shutting down the biogas treatment process. The current system was designed to be expandable. Our biogas has a higher concentration of hydrogen sulfide than anticipated requiring the iron sponge media to be replaced more frequently which requires the system to be shut down.

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

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

Southwest Treatment Plant - Biosolids Composting

Project Number: 21-0012

Department: Environmental Services

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

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Project Description:
This project will initially conduct pilot testing of Biosolids composting to achieve Class A Biosolids. Findings from pilot testing and end-product market may lead to future expansion to larger scale composting.

Proposed Funding Sources:
City Sanitary Sewer System Fund Balance Reserves $ 2,100,000

Comments:
There are no project expenditures through 2020. This project is a new addition to the Capital Improvements Program.
### Southwest Treatment Plant - Biosolids Storage Expansion

**Project Number:** 21-0017

**Department:** Environmental Services

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

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**Project Description:**
Engineering design and construction of expanded biosolids storage.

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

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

### Southwest Treatment Plant - Clarifier Launder Covers

**Project Number:** 17-0114

**Department:** Environmental Services

**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:**
Project expenditures are estimated at $250,000 through 2020. This project has been included in the Capital Improvements Program since 2017.

### Southwest Treatment Plant - Cryogenic Plant Improvements

**Project Number:** 17-0107

**Department:** Environmental Services

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

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**Project Description:**
The Cryogenic air separation plant at the SWTP produces the pure oxygen used in plant 1 activate sludge aeration basins and in ozone production for disinfection. This Cryogenic plant is approximately 45 years old and treatment process updates have significantly decreased our demand for pure oxygen creating an inefficient process. The scope of this project will be determined by a SWTP facility plan to determine treatment train options for decommissioning Plant 1. The potential scope could include modifications to make the plant more efficient, replacement with a more modern plant, or decommissioning the cryogenic plant.

**Proposed Funding Sources:**
- City Sanitary Sewer System Fund Balance Reserves $5,200,000

**Comments:**
There are no project expenditures through 2020. The scope of this project has not been fully determined so the cost estimate is subject to change. This has been included in the Capital Improvements Program since 2017.
**Sanitary Sewer Improvements**

**Southwest Treatment Plant - Equipment Storage Building**

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

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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 $1,000,000

**Comments:**

There are no project expenditures through 2020. This project has been included in the Capital Improvements Program since 2017.

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**Southwest Treatment Plant - Fueling Station Replacement**

- **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:**

City Sanitary Sewer System Fund Balance Reserves $1,000,000

**Comments:**

There are no project expenditures through 2020. This project has been included in the Capital Improvement Program since 2019.

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**Southwest Treatment Plant - Headworks and Plant #2 Improvements**

- **Department:** Environmental Services
- **Estimated Remaining Cost and Yearly Spending Plan:** $9,700,000

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**Project Description:**

This project will provide for upgrades and improvements to the SWTP Headworks and Plant 2 Aeration Basin. These improvements include: Addition of one vertical pump to the Influent Pumping Station; replacement of bar screens, grit classifier system, FOG handling, HVAC system, and gates/valves in the Headworks; and anaerobic zone mixer replacement, instrumentation I controls improvements, gate/valve replacement and automation, and conduit support improvements to the Plant 2 Aeration Basin.

**Proposed Funding Sources:**

City Sanitary Sewer System Fund Balance Reserves $9,700,000

**Comments:**

Project expenditures are estimated at $200,000 through 2020. The scope of this project has not been fully determined so the cost estimate is subject to change. This has been included in the Capital Improvements Program since 2017.
Sanitary Sewer Improvements

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: $2,000,000

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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 $ 2,000,000

Comments:

There are no project expenditures through 2020. 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 Filter Capacity Expansion

Project Number: 21-0015

Department: Environmental Services

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

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Project Description:

Expand the SWTP Plant 2 Polishing Filters capacity by adding cloth media filters and making influent/effluent piping modifications. This will improve wet weather treatment capacity. The timing and scope will be determined by facility master planning studies.

Proposed Funding Sources:

City Sanitary Sewer System Fund Balance Reserves $ 3,000,000

Comments:

There are no project expenditures through 2020. The scope and costs of filter improvements will be determined by the engineering planning study. This project is a new addition to the Capital Improvements Program.

Southwest Treatment Plant - Plant Automation

Project Number: 19-0036

Department: Environmental Services

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 2020. 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.
Sanitary Sewer Improvements

Southwest Treatment Plant - Plant Facility Improvement

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

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Project Description:
Construct or remodel building facilities at the Southwest Wastewater Treatment Plant, including roof, windows, flooring; addition of offices and other architectural updates of the employee and maintenance buildings.

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

Comments:
There are no project expenditures through 2020. The SWTP Administration & Lab Building Improvements and HVAC upgrade project is reported separately. This project has been included in the Capital Improvements Program since 2006.

Southwest Treatment Plant - Pond #2 Improvements

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

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Project Description:
This project will add a dewatering pump station and grit dumping station to the Southwest Treatment Plant Pond #2. The dewatering pump station will increase wet weather flow storage and allow for pond maintenance / sludge removal. The dump station will allow hauled waste to be dumped into pond #2 while removing the grit and trash.

Proposed Funding Sources:
City Sanitary Sewer System Fund Balance Reserves $ 1,200,000

Comments:
Project expenditures are estimated at $75,000 through 2020. This project has been included in the Capital Improvements Program since 2017.

Southwest Treatment Plant - Sustainability/Energy Reduction Improvements

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

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Project Description:
Design and construction of sustainability projects such as 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 move or 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 2020. This project has been included in the Capital Improvements Program since 2017.
Sanitary Sewer Improvements

Southwest Treatment Plant - Treatment Facility Renewal and Process Improvements

Project Number: 18-0035

Department: Environmental Services

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

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Project Description:
Evaluation of SWTP for long-term process improvements and renewal needs. Parts of the City's existing treatment process are 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 $9,000,000

Comments:
There are no project expenditures through 2020. 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 2020. 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.
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

2021 - 2026

Solid Waste Improvements

- 06-0052 Additional Springfield Recycling Drop-Off Center (location to be determined)
- 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

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Solid Waste Improvements

**Additional Springfield Recycling Drop-Off Center**

**Project Number:** 06-0052

**Department:** Environmental Services

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

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

**Proposed Funding Sources:**

- City Solid Waste Fund Balance Reserves $1,000,000

**Comments:** There are no project expenditures through 2020. 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 is contingent on solid waste management long term planning to be completed. This project has been included in the Capital Improvements Program since 2006.

---

**Food Waste Receiving/Processing Facility**

**Project Number:** 20-0019

**Department:** Environmental Services

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

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</table>

**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 2020. Costs could be partially funded by a Waste District "O" grant or other environmental sources. This project has been included in the Capital Improvements Program since 2020.

---

**Landfill Buffer and Property Acquisition**

**Project Number:** 17-0105

**Department:** Environmental Services

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

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</table>

**Project Description:** Acquire 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 2020. Past acquisitions have been reported as accomplishments. This project has been included in the Capital Improvements Program since 2017.
Solid Waste Improvements

Landfill Equipment Storage and Office Improvements

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: $2,900,000

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

Proposed Funding Sources:
City Solid Waste Fund Balance Reserves $2,900,000

Comments:
Project expenditures are estimated at $100,000 through 2020. This project has been included in the Capital Improvements Program since 2017.

Landfill Gas Updates

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 2020. 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 2019 there were 2,066 participants who toured the landfill. Landfill field trips were significantly impacted in 2020 due to COVID-19. It is anticipated that school and community groups will resume landfill field trips in 2021, with a return to approximately 2,000 participants.

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

**Comments:**
There are no projected expenditures through 2020. Costs could be partially funded by a Waste District "O' grant or other environmental education grant sources. This project been included to the Capital Improvements Program since 2020.

---

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

**Project Number:** 17-0101

**Department:** Environmental Services

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

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**Project Description:**
Design and construct an updated landfill entrance including new signage, new scales, and a new scale house. This project will also include a review of site access, gates, and improvements to site security including pass card gates or other security improvements. This project includes 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 $4,000,000

**Comments:**
Project expenditures are estimated at $190,000 through 2020. 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 2020. This project has been included in the Capital Improvements Program since 2013.

---

**Lone Pine Recycling Site Upgrades**  
Project Number: 17-0100

**Department:** Environmental Services  

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

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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 $150,000  
City Sanitary Sewer System Fund Balance Reserves $150,000

**Comments:**  
Project expenditures are estimated at $200,000 through 2020. 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:** $800,000

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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 $800,000

**Comments:**  
There are no project expenditures through 2020. This project has been included in the Capital Improvements Program since 2017.
**Solid Waste Improvements**

**YRC Bagging Plant**

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**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 2020. This project has been included in the Capital Improvements Program since 2017.
STORMWATER
Improvements
2021 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**

**2021 - 2026**

**Stormwater Improvements**

*(Map 1 of 2)*

- 19-0040 2019-2024 Stormwater Permit Compliance and Flood Control
- 17-0056 Beechwood Heights Phase I Stormwater Improvements
- 20-0023 Division Street and Ohara Avenue Stormwater Improvements
- 02-0015 Fassnight Creek - Jefferson to Holland Drainage Improvements
- 19-0047 Art Museum Flood Protection and Stormwater Improvements (AMMP Phase I)
- 17-0059 Floodplain Acquisition
- 19-0004 Grant Avenue from Norton Road to Woodridge St. Stormwater Improvements
- 19-0005 Hampton Avenue from Seminole Street to Cherokee Street Stormwater Improvements
- 11-0069 Jefferson/Loren to Grand/Holland Stormwater Improvements - Zone 3
- 18-0013 Jordan Creek Regional Detention Basin B6 - Chestnut Exp. and Trafficway
- 19-0006 Longe Pine Avenue and Latoka Street Stormwater Improvements
- 19-0019 Loren Street and Karla Avenue to Bennett Street and Meadowview Avenue Stormwater Improvements
- 04-0022 N. Branch Jordan Creek Drainage Improvements / Regional Detention E. of Glenstone
- 19-0008 Patton Alley Box Culvert Replacement

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

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Capital Improvements Program

2021 - 2026
Stormwater Improvements
(Map 2 of 2)

- 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
- 21-0023 Renew Jordan Creek Phase II from
  Robberson Ave to Washington Ave
- 20-0002 Renew Jordan Creek from Main to Boonville
- 98-0004 Stormwater Improvements - Miscellaneous
  Small Projects
- 19-0010 Pickwick and Lombard St. to Weller Avenue
  and Monroe St. Stormwater Improvements
- 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

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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**

**Project Number:** 19-0040

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $1,922,500

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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 $1,922,500

**Comments:**
Project expenditures are estimated at $17,500 through 2020. Major projects will be reported as accomplishments or are reported on separate summary pages. This program has been included in the Capital Improvements Program since 2011. Funding beyond this program will require City Council approval of 1/4-cent Capital Improvement Sale Tax projects and programs beyond 2024.

---

**Beechwood Heights Phase I Stormwater Improvements**

**Project Number:** 17-0056

**Department:** Public Works

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

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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 $1,400,000

**Comments:**
Project expenditures are estimated at $650,000 through 2020. 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 2020. This project has been included in the Capital Improvements Program since 2020. Funding may require City Council approval.

---

**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:**
Restore Fassnight Creek to a natural channel increasing hydraulic capacity and reducing flooding to homes and properties. Project may also include greenway trails, plantings, and other enhancements as part of the City's Quality of Place Initiative.

**Proposed Funding Sources:**
Funding Source to be Identified $2,800,000

**Comments:**
Project expenditures are estimated at $835,000 through 2020 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

Fassnight Creek Stormwater Improvements Near the Springfield Art Museum

Project Number: 19-0047

Department: Public Works

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

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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 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:
- James River Basin Partnership: $141,500
- MO Department of Conservation: $35,000
- 1/4-cent Capital Improvement Sales Tax: $2,370,029
- MoDNR Stormwater Grant: $453,471

Comments:
Project expenditures are estimated at $400,000 through 2020. This project has been included in the Capital Improvements Program since 2019.

Floodplain Acquisition

Project Number: 17-0059

Department: Public Works

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

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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: $300,000
- State Stormwater Grant: $300,000

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. State grant funding will require City Council approval.
**Grant Avenue from Norton Road to Woodridge Street Stormwater Improvements**  
Project Number: 19-0004

**Department:** Public Works  
**Estimated Remaining Cost and Yearly Spending Plan:** $815,000

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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 $283,000
- Level Property Tax $382,000

**Comments:**  
Project expenditures are estimated at $100,000 through 2020. This project has been included in the Capital Improvements Program since 2019. This project is partially funded through Level Property Tax, the traditional 1/4-cent Capital Improvement program, Floodplain Acquisitions and Stormwater Improvement, and Stormwater Detention Buyout Funds.

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**Hampton Avenue from Seminole Street to Cherokee Street Stormwater Improvement**  
Project Number: 19-0005

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

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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 $235,000
- Level Property Tax $365,000

**Comments:**  
Project expenditures are estimated at $80,000 through 2020. This project has been included in the Capital Improvements Program since 2020. This project is partially funded through Level Property Tax, the traditional 1/4-cent Capital Improvement program, and 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 2020. 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.

---

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

**Project Number:** 18-0013

**Department:** Public Works

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

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

**Proposed Funding Sources:**
Level Property Tax $ 1,080,000

**Comments:**
Project expenditures are estimated at $120,000 through 2020. This project has been included in the Capital Improvements Program since 2018.
Stormwater Improvements

**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, acquire other real property and real property interest, 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 2020. This project has been in the Capital Improvements program since 2020.

**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 2020. This project has been included the Capital Improvements Program since 2020.
**N. Branch Jordan Creek Drainage Improvements/Regional Detention E. of Glenstone**

**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 2020. 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.

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**Patton Alley Box Culvert Replacement**

**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 2020. 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. An intergovernmental agreement with Greene County and funding will require City Council approval.
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 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 2020. 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.

Renew Jordan Creek Box Culvert Segment Phelps to Boonville

Project Number: 18-0002

Department: Public Works

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

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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 $2,200,000

Comments:
Project expenditures are estimated at $160,000 through 2020. 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 Phase I From Main to Boonville

**Project Number:** 18-0043

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $7,070,000

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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 will include acquisition of parcels at 334 N. Main Avenue, 353 N. Campbell Avenue, and 237 W. Mill Street in addition to acquisition of other right-of-way easements and parcels as necessary for construction of the improvements.

**Proposed Funding Sources:**

- MoDNR Stormwater Grant: $300,000
- Level Property Tax: $6,770,000

**Comments:**

Project expenditures are estimated at $15,000 through 2020. This project has been included in the Capital Improvements Program since 2018. MoDNR Stormwater Grant funding will require City Council approval.

## Renew Jordan Creek Phase II from Robberson Ave to Washington Ave

**Project Number:** 21-0023

**Department:** Public Works

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

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**Project Description:**

Design, acquire right-of-way, acquire other real property and real property interest, and construct stormwater improvements along Jordan Creek from Robberson Ave. to Washington Ave. to reduce structural and street flooding, restore floodplains, enhance water quality, and spur economic development in the downtown area. In addition, the project will serve as a public amenity and act as a connection between West Meadows and East Meadows and demonstrate City Council's Quality of Place priority. The project would begin at the downstream end and connect into the box culverts at Robberson Ave. and Phelps St., constructed as part of Project 18-0002, and continue east to the confluence of the North and South branches of Jordan Creek immediately upstream of Washington Ave.

**Proposed Funding Sources:**

- Funding Source to be Identified: $15,000,000

**Comments:**

There are no expenditures through 2020. This project is a new addition to the Capital Improvement Program. Funding will require City Council approval.
Stormwater Improvements

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 2020. This project has been included in the Capital Improvements Program since 2020. Funding of $2,000,000 will require City Council approval of 1/4-cent Capital Improvement Sale Tax projects and programs beyond 2024.

Stormwater Improvements - Miscellaneous Small Projects

Department: Public Works

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

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Project Description:
Construct miscellaneous stormwater drainage improvement projects. This is an annual program and is dependent on the availability of stormwater detention buyout funds. These smaller projects can be designed in-house and constructed by street maintenance staff. 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 along Fremont Ave from Belmont St to Madison St

Project Number: 19-0010

**Department:** Public Works

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

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**Project Description:**
Design, acquire right-of-way, and construct stormwater improvements from Belmont Street and Rogers Avenue to Weller Avenue and Madison 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: $550,000
- 1/4-cent Capital Improvement Sales Tax: $750,000

**Comments:**
Project expenditures are estimated at $121,000 through 2020. This project has been included in the Capital Improvements Program since 2019. This project is partially funded through Level Property Tax. Additional partial funding is through the traditional 1/4-cent Capital Improvement Program, Floodplain Acquisitions and Stormwater Improvement.

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Stormwater Improvements near 500 Block of East Downing Street

Project Number: 18-0029

**Department:** Public Works

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

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

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

**Comments:**
There are no project expenditures through 2020. This project has been included in the Capital Improvements Program since 2018.
Stormwater Improvements

**Stormwater System Condition Assessment**

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $2,540,000

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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 $1,540,000
Funding Source to be Identified $1,000,000

**Comments:**
Project expenditures are estimated at $420,000 through 2020. 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 this project of $1,000,000 will require City Council approval. Funding for future storm sewer improvement projects identified and determined from this Condition Assessment will require City Council approval of a future funding source.

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**Westwood Avenue and Berkeley Street to Seminole Street and Nettleton Avenue**

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $535,000

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**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 $335,000
1/4-cent Capital Improvement Sales Tax $200,000

**Comments:**
Project expenditures are estimated at $65,000 through 2020. This project has been included in the Capital Improvements Program since 2020.
Department: Public Works

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

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Project Description:
Design, acquire right-of-way, acquire other real property and property interest, 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:
Project expenditures are estimated at $3,000 through 2020. This project has been included in the Capital Improvements Program since 2020. Funding will require City Council approval.
STREET

Improvements

2021 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.
2021 - 2026
Street Improvements (Map 1 of 3)

- 17-0075 2017-2021 Major Street Resurfacing and Rehabilitation Program
- 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
- 19-0001 Battlefield and Lone Pine Intersection Improvements
- 19-0049 Brookside Drive Street Improvements
- 17-0042 Campbell & Walnut Lawn Intersection Improvements - Design & Partial ROW
- 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

* Denotes City-Wide Program - Not Labeled on Map

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Capital Improvements Program

2021 - 2026
Street Improvements (Map 2 of 3)

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
17-0163 Economic Development/Street Concept Design
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
21-0022 Grant Avenue Bridge Rehabilitation
18-0009 Jefferson Avenue Streetscape between St. Louis Street and Walnut Street
19-0014 Kansas Avenue between Maplewood Street and Walnut Lawn Street
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

* Denotes City-Wide Program - Not Labeled on Map

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Street Improvements (Map 3 of 3)

2021 - 2026

- 18-0006 Lone Pine Avenue - Seminole to Sunshine
- 18-0007 Scenic Avenue Bridge over Wilson Creek
- 17-0065 Main Avenue Bridge over Jordan Creek
- 18-0023 Municipal Parking Lot Improvement Program
- 19-0017 Municipal Parking Lot Improvement Program
- 19-0050 National Avenue and Division Street
- 19-0015 National Avenue and Sunset Street
- 19-0016 Phelps Street Streetscape from Boonville Avenue to Robinson Avenue
- 20-0020 Picwick Avenue and Cherry Street Turn Lane and Safety Improvements
- 17-0091 Republic Road and Campbell Intersection Improvements
- 18-0007 Scenic Avenue Bridge over Wilson Creek
- 15-0017 Walnut Street Bridge over Jordan Creek

* 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.
Street Improvements

Project Number: 17-0075

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $1,085,855

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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 $ 1,085,855

Comments:
Project expenditures are estimated at $1,915,000 through 2020. This program has been included in the Capital Improvements Program since 2006.

Department: Public Works

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

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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 $ 450,000

Comments:
Project expenditures are estimated at $45,000 through 2020. 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.

Department: Public Works

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

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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 $ 500,000

Comments:
There are no expenditures through 2020. 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.
Street Improvements

2019-2024 Public/Private Shared Cost and Economic Development

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $74,000

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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 $37,000
- Cost shared by Private Sector/Intergovernmental $37,000

Comments:
There are no project expenditures through 2020. The Grant Avenue Connect Parkway project is funded from this program and reported separately. 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.

Estimated Remaining Cost and Yearly Spending Plan:

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2019-2024 Street Stabilization and Major Repaving

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $28,830,000

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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 $6,200,000
- Greene County Road & Bridge Tax $13,950,000
- Federal STBG Grant - City $3,680,000

Comments:
Project expenditures are estimated at $2,600,000 through 2020. 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 STBG Grant funding and 1/4-cent Capital Improvement Sales Tax funding will require City Council approval beyond 2024.
**2021-2025 Bridge Repair and Replacement**

*Department:* Public Works

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

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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 $200,000

**Comments:**
There are no project expenditures through 2020. The Grant Avenue Bridge Rehabilitation project is funded from this program and reported separately. 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.

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

*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 2020. This program has been included in the Capital Improvements Program since 2020. 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 Public/Private Shared Cost and Economic Development

**Project Number:** 20-0007

**Department:** Public Works

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

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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: $700,000
- Cost shared by Private Sector/Intergovernmental: $700,000

**Comments:**
There are no project expenditures through 2020. The LeCompte Road Improvements project is funded from this program and reported separately. 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.

#### Estimated Remaining Cost and Yearly Spending Plan

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### 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 2020. This future program requires City Council approval of the projects and programs to be funded. This would be the second 3 to 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.
Street Improvements

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

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 2020. This future program requires City Council approval of the projects and programs to be funded. This would be the second 3 to 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 1/8 Cent Transportation Sales Tax first approved by voters in 1996 and every four years since then.

Battlefield and Lone Pine Intersection Improvements

Department: Public Works

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

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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 $ 775,000

Comments:
Project expenditures are estimated at $25,000 through 2020. This project has been included in the Capital Improvements Program since 2019.
Street Improvements

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:

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

Project Number: 17-0042

Department: Public Works

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

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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 $ 1,050,000

Comments:
Project expenditures are estimated at $150,000 through 2020. This project has been included in the Capital Improvements Program since 2017.

Campbell and Walnut Lawn Intersection Improvements - Construction

Project Number: 18-0027

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 2020. This project has been included in the Capital Improvements Program since 2018.
Street Improvements

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

Project Number: 19-0031

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $398,000

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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: $398,000

Comments:
Project expenditures are estimated at $2,000 through 2020. This project has been included in the Capital Improvements Program since 2019.

Campbell Avenue Widening Battlefield Road to South Avenue - Phase 1

Project Number: 11-0052

Department: Public Works

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

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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 2020. 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.
Street Improvements

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

Department: Public Works

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

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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 $350,000

Comments:
Project expenditures are estimated at $250,000 through 2020. 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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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 2020. 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.
Street Improvements

**College Street Streetscape between 7th Avenue and 9th Avenue**

| Estimated Remaining Cost and Yearly Spending Plan: $3,000,000 |
|---|---|---|---|---|---|---|
| 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Beyond |
| $0 | $0 | $0 | $50,000 | $150,000 | $2,800,000 |

**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 2020. 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.

**Commercial Street Streetscape Phase 6**

| Estimated Remaining Cost and Yearly Spending Plan: $1,200,000 |
|---|---|---|---|---|---|---|
| 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Beyond |
| $0 | $0 | $0 | $50,000 | $150,000 | $1,000,000 |

**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 2020. 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**

| Estimated Remaining Cost and Yearly Spending Plan: $3,220,000 |
|---|---|---|---|---|---|---|
| 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Beyond |
| $220,000 | $3,000,000 | $0 | $0 | $0 | $0 | $0 |

**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 $3,220,000

**Comments:**
Project expenditures are estimated at $30,000 through 2020. This project has been included in the Capital Improvements Program since 2018.
Street Improvements

Economic Development/Street Concept Design

Department: Public Works

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

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

Proposed Funding Sources:
1/4-cent Capital Improvement Sales Tax $260,000

Comments:
Project expenditures are estimated at $40,000 through 2020. 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 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.

Fremont Avenue from Erie Street to Independence Street

Department: Public Works

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

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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 2020. 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

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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 2020. 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: $375,000

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

Proposed Funding Sources:
1/8-cent Transportation Sales Tax $375,000

Comments:
Project expenditures are estimated at $420,000 through 2020. This project had been included in the Capital Improvements Program since 2017.

Grant Avenue Bridge Rehabilitation

Department: Public Works

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

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Project Description:
Design and rehabilitation improvements of the Grant Avenue bridge driving surface as well as the bridge joints. Work will include the removing of a thin layer of driving surface and the installation of a new modified concrete surface. This program will enhance the safety of the traveling public by improving the structural integrity of this bridge.

Proposed Funding Sources:
1/8-cent Transportation Sales Tax $600,000
Greene County Road & Bridge Tax $600,000

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

Jefferson Avenue Streetscape between St. Louis Street and Walnut Street

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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 $ 1,700,000

Comments:
There are no project expenditures through 2020. 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

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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 2020. 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

**Department:** Public Works  
**Estimated Remaining Cost and Yearly Spending Plan:** $2,731,858

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**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: $273,186
- Missouri Department of Transportation (MoDOT): $1,365,929
- Federal STBG Grant - City: $1,092,743

**Comments:**
There are no project expenditures through 2020. This project had been included in the Capital Improvements Program since 2017.

### Kansas Expressway and Walnut Lawn Intersection Improvements

**Department:** Public Works  
**Estimated Remaining Cost and Yearly Spending Plan:** $3,094,646

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**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: $309,465
- Missouri Department of Transportation (MoDOT): $1,547,323
- Federal STBG Grant - City: $1,237,858

**Comments:**
There are no project expenditures through 2020. This project had been included in the Capital Improvements Program since 2017.
**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: | $38,946,000 |

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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 $34,179,000
- Federal STBG Grant - City $4,767,000

**Comments:**
- Project expenditures are estimated at $2,800,000 through 2020. 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 |

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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 2020. This project had been included in the Capital Improvements Program since 2017.
**LeCompte Road Improvements**

**Project Number:** 19-0059

**Department:** Public Works

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

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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:**
- EDA Grant $1,500,000
- 1/8-cent Transportation Sales Tax $1,500,000
- Private Developer Agreements $1,500,000
- Greene County $1,000,000

**Comments:**
There are no project expenditures through 2020. This project has been included in the Capital Improvements Program since 2019. Funding for the project will require City Council approval of the external funding sources.

---

**Lone Pine Avenue - Seminole to Sunshine**

**Project Number:** 18-0006

**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 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 2020. 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.
Street Improvements

Main Avenue Bridge over Jordan Creek

Project Number: 17-0165

Department: Public Works

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

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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 2020. This project had been included in the Capital Improvements Program since 2017.

Municipal Parking Lot Improvement Program

Project Number: 18-0023

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $1,276,000

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Project Description:
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 $ 1,276,000

Comments:
This is an annual program funded in General Fund Operating Budget and project expenditures will be recognized as an accomplishment each year. This project has been included in the Capital Improvements Program since 2018. Funding beyond FY2021 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

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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 2020. This project has been in the Capital Improvements Program since 2020.
Street Improvements

National Avenue and Division Street Intersection Improvements

Project Number: 19-0060

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $755,000

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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 $735,000
City Sanitary Sewer System Fund Balance Reserves $20,000

Comments:
Project expenditures are estimated at $140,000 through 2020. 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, easements, or real property, 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 2020. 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:** $955,500

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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 $955,500

**Comments:**  
Project expenditures are estimated at $85,000 through 2020. 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.

**Pickwick Avenue and Cherry Street Turn Lane and Safety Improvements**  
Project Number: 20-0020

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $142,000

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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 $142,000

**Comments:**  
Project expenditures are estimated at $8,000 through 2020. This project has been in the Capital Improvements Program since 2020.
Street Improvements

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

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $5,700,000

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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 $1,033,000
- Missouri Department of Transportation (MoDOT) $2,217,000
- Federal STBG Grant - City $2,450,000

Comments:
Project expenditures are estimated at $686,000 through 2020. 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: $1,820,000

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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 $320,000

Comments:
Project expenditures are estimated at $180,000 through 2020. This project has been included in the Capital Improvements Program since 2018.
Street Improvements

Walnut Street Bridge over Jordan Creek

Department: Public Works

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

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Project Description:

Design, acquire right-of-way, easements, or real property, and construct improvements to the Walnut Street Bridge over Jordan Creek.

Proposed Funding Sources:

- Federal STBG Grant - City: $1,600,000
- 1/8-cent Transportation Sales Tax: $50,000
- 1/4-cent Capital Improvement Sales Tax: $1,000,000

Comments:

Project expenditures are estimated at $150,000 through 2020. This project has been included in the Capital Improvements Program since 2019. Federal STBG Grant funding will require City Council approval.
TARGETED INFRASTRUCTURE

Improvements

2021 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

2021 - 2026
Targeted Infrastructure Improvements

- 17-0167 Neighborhood Works Program
- 19-0045 2019-2024 Minor Neighborhood Improvements
- 19-0043 2019-2024 Neighborhood Initiative Program
- 21-0033 Commercial Street Gateways
- 19-0023 Grant Avenue Connect Parkway
- 21-0001 Green Infrastructure Project
- 17-0082 Jefferson Avenue Footbridge
- 19-0057 Jordan Creek Riparian Acquisition and Restoration Project
- 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:** $775,000

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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 $775,000

**Comments:**

Project expenditures are estimated at $725,000 through 2020. 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:** $792,000

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**Project Description:**

Construct and fund minor neighborhood infrastructure improvements in each Council zone, through the pothole funding process. Targeted expenditures and projects are identified and recommended by zone Council members through routine neighborhood planning processes or through neighborhood input received during the review and approval process for rezoning and subdivision applications. Examples include street improvements, sidewalks, drainage, or other projects and programs that aim to improve neighborhoods.

**Proposed Funding Sources:**

1/4-cent Capital Improvement Sales Tax $792,000

**Comments:**

Project expenditures are estimated at $208,000 through 2020. The Minor Neighborhood Improvements program 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. In 2020 these funds were used to purchase body cameras for the Police Department.
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 2020. 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.

Commercial Street Gateways

Department: Planning & Development

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

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Project Description:
Gateway improvements, monuments, or new signage located on the east and west and ends of the Commercial Street District.

Proposed Funding Sources:
Commercial Street Tax Increment Financing $150,000

Comments:

Commercial Street Redevelopment

Department: Planning & Development

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

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Project Description:
A Private/Public partnership to revitalize and redevelop the Commercial Street Redevelopment Area. Public investment for key public improvement projects will provide incentives for private redevelopment investment. Public projects will be financed by funds generated by the approved Tax Increment Financing (TIF) Redevelopment Plan. Private sector redevelopment will not include any funds generated through the TIF.

Proposed Funding Sources:
Other $1,595,000
Tax Increment Financing $5,456,000

Comments:
Property owners, Businessess, and Residents in the area will have an opportunity to recommend priority projects to the TIF Commission and City Council on an annual basis. Implementation priority and schedule for public improvements will be determined each year dependent upon TIF revenues generated and project costs.
Targeted Infrastructure Improvements

Grant Avenue Connect Parkway

Department: Public Works

Project Number: 19-0023

Estimated Remaining Cost and Yearly Spending Plan: $25,434,822

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**Project Description:**

**Proposed Funding Sources:**
- City Utilities $1,000,000
- Federal Grant Funding $20,960,822
- 1/4-cent Capital Improvement Sales Tax $2,564,000
- 1/8-cent Transportation Sales Tax $910,000

**Comments:**
Project expenditures are estimated at $838,000 through 2020. This project has been included in the Capital Improvements Program since 2019. Funding for this project will require City Council approval of the federal grant award and contribution from CU. Required City funding to be a combination of 1/4-cent Capital Improvement Sales Tax and 1/8-cent Transportation Sales Tax.

Green Infrastructure Project

Project Number: 21-0001

Department: Environmental Services

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

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**Project Description:**
This project will construct green infrastructure to protect water quality by reducing or treating stormwater runoff.

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

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

Infor Software Implementation - Additional Stage

Project Number: 19-0062

Department: Information Systems

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

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**Project Description:**
Infor - Phase two of the Infor community development and regulation software

**Proposed Funding Sources:**
- General Fund $500,000

**Comments:**
Targeted Infrastructure Improvements

Jefferson Avenue Footbridge

Project Number: 17-0082

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: $3,200,000

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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 $397,143
- Commercial Club Grant $50,000
- 1/4-cent Capital Improvement Sales Tax $192,857
- Federal STBG Grant - City $2,560,000

Comments:
Project expenditures are estimated at $460,000 through 2020. This project had been included in the Capital Improvements Program since 2017.

Environmental Services Department:

Jordan Creek Riparian Acquisition and Restoration Project

Project Number: 19-0057

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 2020. 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**

**Jordan Valley Redevelopment - The Commons**

**Department:** Planning & Development  
**Project Number:** 09-0038

**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.

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**Partnership Industrial Center West Development**  
**Project Number:** 00-0016

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $2,742,000

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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 $2,742,000

**Comments:**  
City share of project expenditures are estimated at $5,882,000 through 2020. 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.
Regional Police - Fire Training Facility - Police Driving Range

Project Number: 05-0001

Department: Police

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

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Project Description:
Develop a driver trainer course simulating an urban environment and a skid pad area. Land will need to be purchased or acquired.

Proposed Funding Sources:
Bond Issue funded by Level Property Tax $4,500,000

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

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

Project Number: 11-0063

Department: Police

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

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

Proposed Funding Sources:
Bond Issue funded by Level Property Tax $5,250,000

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

Improvements

2021 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

2021 - 2026
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

Department: Public Works

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

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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:

- 1/8-cent Transportation Sales Tax $150,000
- Missouri Department of Transportation (MoDOT) $150,000

Comments:
Project expenditures are estimated at $700,000 through 2020. 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.

2019-2024 Metro/Safety Signs and Markings

Department: Public Works

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

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<td>$300,000</td>
<td>$300,000</td>
<td>$0</td>
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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:

- 1/4-cent Capital Improvement Sales Tax $1,200,000

Comments:
Project expenditures are estimated at $300,000 through 2020. This is a traditional 1/4-cent Capital Improvement project and continues the Metro Street Sign Program that has been included in the Capital Improvements Program since 1998. Funding beyond this program will require City Council approval of 1/4-cent Capital Improvement Sale Tax projects and programs beyond 2024.
Traffic Management System Improvements

2019-2024 Traffic Signal Program

| Department: | Public Works |
| Estimated Remaining Cost and Yearly Spending Plan: | $950,000 |
| 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Beyond |
| $250,000 | $250,000 | $250,000 | $200,000 | $0 | $0 | $0 |

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 $950,000

Comments:
Project expenditures are estimated at $470,000 through 2020. The intersection improvement projects at National Avenue & Commercial Street and Battlefield Road & Luster Avenue are also funded from this program and shown separately. The Jefferson Avenue Streetscape project is also partially funded from this program. 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.

2021-2025 Traffic Flow & Safety

| Department: | Public Works |
| Estimated Remaining Cost and Yearly Spending Plan: | $1,800,000 |
| 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Beyond |
| $200,000 | $400,000 | $400,000 | $400,000 | $400,000 | $0 | $0 |

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 2020. This program has been in the Capital Improvements Program since 2020. Funding beyond this program will require City Council approval of 1/8-cent Transportation Sales Tax projects and programs beyond 2025.
Traffic Management System Improvements

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 2020. This project has been included in the Capital Improvements Program since 2019. Federal STBG Grant funding will require City Council approval.

Battlefield Road and Luster Avenue Traffic Signal Improvements

Project Number: 19-0026

Department: Public Works

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

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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 $200,000

Comments:
There are no project expenditures through 2020. 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

Project Number: 19-0027

Department: Public Works

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

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Project Description:
Construction of new traffic signal (replacement) and Americans with Disabilities Act (ADA) sidewalk improvements at the intersection of National Avenue and Commercial Street.

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

Comments:
Project expenditures are estimated at $70,000 through 2020. 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

Project Number: 18-0019

Department: Public Works

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

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<tr>
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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 $ 140,000

Comments:
Project expenditures are estimated at $920,000 through 2020. 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 Signal Battery Backup Systems

Project Number: 20-0003

Department: Public Works

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

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<th>Year</th>
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Project Description:
This project includes the purchase of battery backup systems (BBS) installed by City crews 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.

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 2020. This project has been included in the Capital Improvements Program since 2020.
WALKABILITY, BICYCLE, and SAFETY Improvements

2021 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.
2021 - 2026
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

* Denotes City-Wide Program - Not Labeled on Map
Walkability, Bicycle, and Safety Improvements

2016-2019 School Sidewalk Program

Department: Public Works

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

<table>
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<tr>
<th></th>
<th>2021</th>
<th>2022</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 $ 800,000

Comments:
Project expenditures are estimated at $200,000 through 2020. 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: $822,512

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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 $ 822,512

Comments:
Project expenditures are estimated at $1,424,850 through 2020. 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

Department: Public Works
Estimated Remaining Cost and Yearly Spending Plan: $858,000

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Project Description:
Design and construct 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 $ 858,000

Comments:
Project expenditures are estimated at $27,000 through 2020. 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, Transportation Alternatives Program Sidewalk and Trail Projects, and Pickwick to Cherry Turn Lane and Safety Improvements 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

Department: Public Works
Estimated Remaining Cost and Yearly Spending Plan: $1,700,000

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Project Description:
Construct new or rehabilitate existing sidewalks near City schools within neighborhoods. Sidewalks will be constructed in compliance with the Americans with Disabilities Act (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 2020. 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. Funding beyond this program will require City Council approval of 1/4-cent Capital Improvement Sales Tax projects and programs beyond 2024.
**Walkability, Bicycle, and Safety Improvements**

**2019-2024 Sidewalk/Curb/Gutter and Ramp Construction**

**Project Number:** 19-0030

**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:**
There are no project expenditures through 2020. This is a traditional 1/4-cent Capital Improvement Sales Tax program and continues the sidewalk and curb ramp projecting included in the 1/4-cent Capital Improvement Sales Tax program since 1989. A Sidewalk Reconstruction Annual 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 Improvement Sales Tax projects and programs beyond 2024.

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**2021-2025 Walkability**

**Project Number:** 20-0008

**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:**
There are no project expenditures through 2020. 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

**Division Street Sidewalks from West Avenue to Kansas Expressway**

**Project Number:** 19-0028

**Department:** Public Works

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

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</table>

**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

**Comments:**
Project expenditures are estimated at $80,000 through 2020. This project has been included in the Capital Improvements Program since 2019.

**Fassnight Trail - Clay to Brookside**

**Project Number:** 21-0018

**Department:** Public Works

**Estimated Remaining Cost and Yearly Spending Plan:** $271,826

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**Project Description:**
Design and construct a concrete trail, including replacing the existing asphalt from Clay Avenue to Virginia Avenue through the park. This will be ADA compliant. A new pedestrian bridge will connect the trail to Brookside at the Art Museum parking lot.

**Proposed Funding Sources:**
- 1/8-cent Transportation Sales Tax $54,365
- Federal STBG Grant - City $217,461

**Comments:**
There are no project expenditures through 2020. This project is a new addition to the Capital Improvements Program.
Walkability, Bicycle, and Safety Improvements

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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</table>

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 2020. 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

2021 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 2020.

These 29 projects were completed in 2020 at a total cost of $83,742,673. Some of these projects and programs occurred over a number of years but concluded in 2020.

Table CIP-G

<table>
<thead>
<tr>
<th>Airport Improvement Projects / Programs</th>
<th>Cost</th>
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<td>QTA Parking Lot Expansion</td>
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<tr>
<td>Lift Station upgrades – W. Kearney</td>
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<tr>
<td>LT Parking Lot expansion – Phase I</td>
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<tr>
<td>Phase 2 of the General Aviation Redevelopment Apron</td>
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<tr>
<td>Reconstruct Taxiway U and Taxiway U and B Direct Access Mitigation</td>
<td>$7,388,020</td>
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| Municipal Building and Ground Improvement Projects / Programs               |            |
| Boonville and Central Parking Lot Improvements                             | $195,000   |
| Busch Building Exterior Improvements – East and South Sides                 | $407,585   |
| College Station Car Park Maintenance and Improvements                       | $498,902   |
| Heer’s Car Park Maintenance and Improvements                                | $263,362   |
| Special Response Team (SRT) – Mill Building Exterior Envelope              | $780,736   |
| Special Response Team (SRT) – Mill Building Police Detective Office and HVAC Upgrade | $741,965   |
| Municipal Parking Lot Improvement Program                                   | $320,000   |

| Sanitary Sewer Improvement Projects / Programs                              |            |
| Blackman Woods Lift Station Relief Sewer                                    | $131,563   |
| Northwest Treatment Plant – RAS Valve Replacement                           | $124,775   |
| Overflow Control Program Oversight Management Stage 4                       | $4,320,267 |
| Sewer Maintenance Equipment Storage Building                                 | $682,721   |
| Shared Cost Sewer Construction Developer Agreement – Hickory Valley Trunk Sewer | $67,521    |
| Shared Cost Sanitary Sewer Construction – Developer Agreement – Somac Lofts | $31,517    |
| Southwest Treatment Plant – Digester Improvements                           | $46,819,310|

| Stormwater Improvement Projects / Programs                                  |            |
| Linden Avenue and Latoka Street Stormwater Improvements                     | $1,107,160 |
| Ravenwood South Subdivision Phase II Stormwater Improvements                | $413,060   |

| Street Improvement Projects / Programs                                      |            |
| 2016-2019 Street Stabilization and Major Repaving                          | $4,753,295 |
| Battlefield Fremont Intersection Improvements                              | $2,280,274 |
| Division and Commercial Street Turn Lane and Safety Improvements           | $267,282   |
| Fremont Avenue – Battlefield to Sunset                                      | $2,528,989 |

| Solid Waste Improvement Projects / Programs                                 |            |
| Cell 2 Landfill Unit Phase 2                                                | $1,807,689 |

| Targeted Infrastructure Improvement Projects / Programs                     |            |
| Minor Neighborhood Improvements                                             | $1,200,000 |

| Walkability, Bicycle, and Safety Improvement Projects / Programs            |            |
| Commercial Street Pedestrian Ways and Public Parking Lot                    | $698,253   |
| West Meadows Trail                                                          | $517,207   |

| Total                                                                       | $83,742,673 |