

CIP Public Hearing - Projects Funded for the FY 2018 Budget

	Amount	Begin Design	Begin Const	Ward
Airport				
Annual General Improvements - AP008 (ID: 944) Airport				
Transp S Tax	\$50,000			
Total	\$50,000			
New Terminal Complex: Design AP129 (ID: 2057) 2018 2018 Airport				
MoDot	\$2,500,000			
CVB Hotel Tax for Airport	\$190,571			
Total	\$2,690,571			
R/W 2-20 & T/W A North Ext & AGIS Survey AP125 (ID: 1924) 2020 2020 Airport				
FAA Grant	\$661,254			
Transp S Tax	\$73,473			
Total	\$734,727			
R/W 2-20 Tech Ops Agreement (AP128) (ID: 2052) 2018 2018 Airport				
Transp S Tax	\$20,000			
FAA Grant	\$180,000			
Total	\$200,000			
Runway 2-20 Isolated Pavement Remediations (AP126) (ID: 1720) 2018 2018 Airport				
FAA Grant	\$5,060,654			
Transp S Tax	\$562,295			
Total	\$5,622,949			
Total Airport	\$9,298,247			
Electric				
Annual Commercial Expansion - E0117 (ID: 556) Citywide				
Ent Rev	\$700,000			
Total	\$700,000			
Annual Distrib. Transformers & Capacitors - E0021 (ID: 559) Citywide				
PYA 2015 Ballot	\$800,000			
Ent Rev	\$200,000			
Total	\$1,000,000			
Annual Fiber Optic Cable - E0082 (ID: 560) Citywide				
Ent Rev	\$100,000			
Total	\$100,000			
Annual New Electric Connections - E0053 (ID: 563) Citywide				
Ent Rev	\$1,000,000			
Total	\$1,000,000			
Annual Relocation of Distribution Lines - E0199 (ID: 1847) Citywide				
Ent Rev	\$200,000			
Total	\$200,000			
Annual Replace Circuit Breakers - E0153 (ID: 1109) Citywide				
PYA 2015 Ballot	\$250,000			
Total	\$250,000			
Annual Replacement of Existing Overhead - E0118 (ID: 651) Citywide				

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Electric				
Annual Replacement of Existing Overhead - E0118 (ID: 651)				Citywide
PYA 2015 Ballot	\$600,000			
Ent Rev	\$100,000			
Total	\$700,000			
Annual Replacement of Existing UG System - E0107 (ID: 562)				Citywide
PYA 2015 Ballot	\$250,000			
Ent Rev	\$250,000			
Total	\$500,000			
Annual Residential Expansion - E0116 (ID: 564)				Citywide
Ent Rev	\$400,000			
Total	\$400,000			
Annual Street Light Additions - E0052 (ID: 565)				Citywide
Ent Rev	\$50,000			
Total	\$50,000			
Annual Substation Feeder Additions - E0115 (ID: 566)				Citywide
Ent Rev	\$100,000			
Total	\$100,000			
Annual Transmission System Replacement - E0101 (ID: 567)				Citywide
PYA 2015 Ballot	\$100,000			
Ent Rev	\$50,000			
Total	\$150,000			
Downtown Streetlights - E0180 (ID: 1597)		2014	2016	1
Ent Rev	\$100,000			
Total	\$100,000			
Future Substation Transformer - E0184 (ID: 1601)		2018	2019	4
Ent Rev	\$200,000			
Total	\$200,000			
Landfill Gas Generator #4 - E0175 (ID: 1584)		2018	2018	3
PYA 2015 Ballot	\$1,600,000			
Total	\$1,600,000			
Mercury Vapor Streetlight Replacement - E0182 (ID: 1599)				Citywide
Ent Rev	\$100,000			
Total	\$100,000			
More's Lake Restoration - E0204 (ID: 1982)		2016	2017	1
Ent Rev	\$2,000,000			
Total	\$2,000,000			
Replace Switchgear at Substations - E0189 (ID: 1773)				Citywide
PYA 2015 Ballot	\$350,000			
Total	\$350,000			
Replace UG electric, Keene & Lansing - E0168 (ID: 1391)		2016	2017	3
Ent Rev	\$300,000			
Total	\$300,000			

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	Amount	Begin Design	Begin Const	Ward
Electric				
Total Electric	<u>\$9,800,000</u>			
Other General Govt				
Contingency 40138 (ID: 518)				
Gen Fd/PI	\$100,000			
Total	\$100,000			
Downtown Special Projects 00140 (ID: 519) 1				
Gen Fd/PI	\$20,000			
Total	\$20,000			
Pub Bldgs Major Maint Ren 00021 (ID: 514) Citywide				
Gen Fd/PI	\$75,000			
Total	\$75,000			
Walton Bldg Cap Improv 00587 (ID: 1846) 2015 2015 1				
CVB	\$30,000			
Total	\$30,000			
Total Other General Govt	<u>\$225,000</u>			
Parking				
Parking Infra Upgrades & Maint PK062 (ID: 2064) 2018 0				
Ent Rev	\$300,000			
Total	\$300,000			
Total Parking	<u>\$300,000</u>			
Parks and Recreation - Projects				
ADA Compliance Phase II 00663 (ID: 1820) 2017 2017 Citywide				
Parks Sales Tax - 2015 Ballot	\$25,000			
Total	\$25,000			
Annual Park Improv - Major Maint. Programs 00056 (ID: 259) Citywide				
Parks Sales Tax - 2015 Ballot	\$0			
Total	\$0			
Antimi Sports Complex: Field Improvements - RS073 (ID: 1249) 2017 2018 2				
Parks Sales Tax - 2015 Ballot	\$450,000			
Total	\$450,000			
ARC - Security System Improvements - RS088 (ID: 2063) 2018 2018 1				
RSR	\$35,000			
Total	\$35,000			
City School Park Improv 00249 (ID: 257) Citywide				
Parks Sales Tax - 2015 Ballot	\$30,000			
Total	\$30,000			
Clary-Shy Community Park Improvements (ID: 1825) 2017 2018 1				
Parks Sales Tax - 2015 Ballot	\$200,000			

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Parks and Recreation - Projects				
Clary-Shy Community Park Improvements (ID: 1825)		2017	2018	1
Total	\$200,000			
Clyde Wilson Park Improvements (ID: 1955)		2017	2018	6
Parks Sales Tax - 2015 Ballot	\$50,000			
Total	\$50,000			
Cosmo Rec Area: Skate Park (ID: 2023)		2018	2018	2
Parks Sales Tax - 2015 Ballot	\$35,000			
Total	\$35,000			
Cosmo Rec Area: Handball Courts (ID: 2025)		2018	2018	3
Park Sales Tax	\$45,000			
Donation	\$45,000			
Total	\$90,000			
Emergency Phone Replacement (ID: 2024)		2018	2018	City wide
Parks Sales Tax - 2015 Ballot	\$20,000			
Total	\$20,000			
LOW Driving Range Construction RS085 (ID: 306)		2017	2017	3
GCIF	\$50,000			
Total	\$50,000			
Park Roads & Parking 00242 (ID: 260)				Citywide
Parks Sales Tax - 2015 Ballot	\$150,000			
Total	\$150,000			
Philips Park - Trail and Landscaping Improvements (ID: 2062)		2018	2018	6
Parks Sales Tax - 2015 Ballot	\$60,000			
Total	\$60,000			
Southeast Regional Park Tennis Complex (ID: 1951)		2017	2018	6
Parks Sales Tax - 2015 Ballot	\$250,000			
Total	\$250,000			
Sports Field House - 00624 (ID: 1217)		2016	2017	6
Parks Sales Tax - 2015 Ballot	\$1,570,000			
Donation	\$250,000			
Total	\$1,820,000			
Total Parks and Recreation - Projects	\$3,265,000			
Parks and Recreation - Trails				
Annual Trails 00673 (ID: 1813)				Citywide
Parks Sales Tax - 2015 Ballot	\$100,000			
Total	\$100,000			
Hinkson Cr Trail: Stadium to East Campus (ID: 1298)		2018	2018	6
Park Sales Tax	\$800,000			
Grant	\$400,000			
Total	\$1,200,000			

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Parks and Recreation - Trails				
Perche Creek Trail Ph I: MKT to Gillespie Bridge (ID: 427)		2018	2020	4 & 5
Parks Sales Tax - 2015 Ballot	\$180,000			
Total	\$180,000			
Total Parks and Recreation - Trails	\$1,480,000			
Public Safety - Police				
Police Precinct/Municipal Svc Center N - 00641 (ID: 1336)		2016	2018	2
Cap Imp S Tax - 2015 Ballot	\$8,021,000			
Total	\$8,021,000			
Total Public Safety - Police	\$8,021,000			
Public Works - Sidewalks				
Carter Lane Sidewalk 00548 (ID: 1734)		2017	2018	6
PYA Cap Imp S Tax	\$19,974			
Total	\$19,974			
Oakland Gravel Sidewalk - Blue Rdg to Edris 00660 (ID: 101)		2017	2018	2 & 3
PYA Cap Imp S Tax	\$291,500			
Total	\$291,500			
Total Public Works - Sidewalks	\$311,474			
Public Works - Streets				
Annual Traffic Calming - 00646 (ID: 1966)				
Cap Imp S Tax - 2015 Ballot	\$50,000			
Total	\$50,000			
Nifong -Providence to Forum 4 Lane - 00643 (ID: 97)		2016	2020	5
CAP FB	\$1,479,857			
Total	\$1,479,857			
Sinclair-Old Mill Ck-Nifong - 00644 (ID: 190)		2016	2018	5
Co Rd Tax Reb	\$2,500,000			
Total	\$2,500,000			
Stewart Road Traffic Calming 00687 (ID: 2022)		2017	2018	4
PYA 2015 Ballot	\$49,000			
Total	\$49,000			
Vandiver & Parker Roundabout - 00645 (ID: 1360)		2017	2018	2
Co Rd Tax Reb	\$382,500			
Total	\$382,500			
Total Public Works - Streets	\$4,461,357			
Sewer				
Annual 100-Acre Point Trunks Revolving Fd - SW111 (ID: 749)				

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Sewer				
Annual 100-Acre Point Trunks Revolving Fd - SW111 (ID: 749)				
2014 Ballot	\$140,000			
Total	\$140,000			
Annual Inflow & Infiltration Program - SW251 (ID: 1718)				
2014 Ballot	\$2,466,000			All
Total	\$2,466,000			
Annual Private Common Collectors - SW112 (ID: 752)				
2014 Ballot	\$276,300			
Total	\$276,300			
Annual Sewer Main and Manhole Rehab - SW100 (ID: 753)				
2014 Ballot	\$700,000			
Total	\$700,000			
Annual Sewer System Improvements - SW183 (ID: 750)				
2014 Ballot	\$500,000			
Ent Rev	\$500,000			
Total	\$1,000,000			
College Avenue Sewer Replacement (ID: 2042)				
Ent Rev	\$45,000	2018	2019	6
Total	\$45,000			
Columbia Country Club (ID: 2050)				
Ent Rev	\$85,000	2018	2018	3
Total	\$85,000			
Hwy 63 Connector south of I-70 (ID: 2041)				
Ent Rev	\$25,000	2018	2019	3
Total	\$25,000			
PCCE #22 - Shannon Place - SW502 (ID: 1603)				
2014 Ballot	\$100,000	2016	2018	4
Total	\$100,000			
Tupelo-larch Sewer Replacement (ID: 2043)				
Ent Rev	\$15,000	2018	2019	1
Total	\$15,000			
Upper Merideth Branch Stream Bank Stabiliz. SW245 (ID: 1531)				
PYA Ballot	\$100,000	2013	2018	4
Total	\$100,000			
WWTP - Digester Complex Improvements - SW508 (ID: 1303)				
2014 Ballot	\$3,650,000	2017	2018	4
Ent Rev	\$350,000			
Total	\$4,000,000			
Total Sewer	\$8,952,300			

Solid Waste

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	Amount	Begin Design	Begin Const	Ward
Solid Waste				
Annual Landfill Gas Recovery Project - RF031 (ID: 883)				3
Ent Rev	\$100,000			
Total	\$100,000			
CID Special Project (ID: 2055)		2018	2018	1
Ent Rev	\$85,000			
Total	\$85,000			
Landfill Expansion Permitting - RF061 (ID: 1585)		2017	2021	3
Ent Rev	\$400,000			
Total	\$400,000			
Landfill Fuel Station Facility Improvements Phs2 (ID: 2034)		2018	2019	3
Ent Rev	\$100,000			
Total	\$100,000			
Landfill Gate Improvements (ID: 2054)		2018	2018	3
Ent Rev	\$70,000			
Total	\$70,000			
Landfill Operations Center Building Improvements (ID: 2036)		2018	2019	3
Ent Rev	\$200,000			
Total	\$200,000			
Material Recovery Facility Phase 1 - RF055 (ID: 884)		2017	2018	3
Ent Rev	\$200,000			
Total	\$200,000			
Total Solid Waste	\$1,155,000			

Storm Water				
Annual CAM Projects - SS114 (ID: 1611)				Citywide
Ent Rev - 2015 Ballot	\$20,000			
Total	\$20,000			
Annual Downtown Tree Planters - SS115 (ID: 1621)				1
Ent Rev - 2015 Ballot	\$25,000			
Total	\$25,000			
Annual Mitigation Bank Program - SS133 (ID: 1866)				Citywide
Ent Rev - 2015 Ballot	\$20,000			
Total	\$20,000			
Annual Projects - SS017 (ID: 839)				Citywide
Ent Rev - 2015 Ballot	\$125,000			
Total	\$125,000			
Annual Property Acquisition - SS118 (ID: 1726)				Citywide
Ent Rev	\$25,000			
Total	\$25,000			
CAM - Hubbard Flow & Sediment Study - SS128 (ID: 1871)				Citywide
Ent Rev - 2015 Ballot	\$24,940			

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	Amount	Begin Design	Begin Const	Ward
Storm Water				
CAM - Hubbart Flow & Sediment Study - SS128 (ID: 1871)				Citywide
Total	\$24,940			
Greenwood South (ID: 1631)		2018	2020	4
Ent Rev - 2015 Ballot	\$15,000			
Total	\$15,000			
Lynn Street Cottages Storm Water Management SS141 (ID: 2053)		2017	2018	1
CDBG	\$200,000			
Total	\$200,000			
Mill Creek - 307 W Alhambra - SS136 (ID: 2008)		2017	2018	5
Ent Rev	\$150,000			
Total	\$150,000			
Sinclair Culvert at Mill Creek - SS131 (ID: 1914)		2016	2018	5
Ent Rev - 2015 Ballot	\$400,000			
Total	\$400,000			
Total Storm Water	\$1,004,940			
Transit				
Annual Bus replacement - PT053 (ID: 1560)				1
FTA Grant	\$1,177,736			
Total	\$1,177,736			
Annual Transit Project - PT050 (ID: 1549)				1
Transp S Tax	\$275,731			
Total	\$275,731			
Total Transit	\$1,453,467			
Water				
Annual Main Relctn for Streets & Highways - W0125 (ID: 589)				Citywide
Ent Rev	\$500,000			
Total	\$500,000			
Annual Meter Replacement Program - W0231 (ID: 1362)				Citywide
PYA Ballot	\$1,000,000			
Total	\$1,000,000			
Annual New Srvc Connections:Install/Rpl W0128 (ID: 592)				Citywide
Ent Rev	\$500,000			
Total	\$500,000			
Annual Water Main Replacements - W0130 (ID: 590)				Citywide
Ent Rev	\$400,000			
Total	\$400,000			
Bus Loop - Phase 6A - 3,200' Main Replace - W0200 (ID: 722)		2017	2018	3
Ent Rev	\$520,000			
Total	\$520,000			

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	Amount	Begin Design	Begin Const	Ward
Water				
Country Club Drive S/E Walnut Phase 2 - W0273 (ID: 1935)		2018	2018	3
Ent Rev	\$560,000			
Total	\$560,000			
Crown Point - Loop to Spring Valley - W0267 (ID: 1929)		2018	2018	4
Ent Rev	\$420,000			
Total	\$420,000			
Lime Softening Residual Discharge Pipe - W0234 (ID: 1485)		2016	2020	Outside City
Ent Rev	\$100,000			
Total	\$100,000			
Main Adjustment-Nifong Blvd Improvements-W0256 (ID: 1507)		2018	2018	5
PYA - various	\$250,000			
Total	\$250,000			
New Southeast Pump Station - W0280 (ID: 1989)		2018	2019	6
Ent Rev	\$300,000			
Total	\$300,000			
West Ash Upgrades W0145 (ID: 644)		2018	2019	1
Ent Rev	\$300,000			
Total	\$300,000			
Total Water	\$4,850,000			