



Department Source: Finance

To: City Council

From: City Manager & Staff

Council Meeting Date: July 1, 2019

Re: Public Hearing for the FY2020 Capital Improvement Project Plan

Executive Summary

A public hearing to consider the FY2020 Capital Improvement Project Plan for the City of Columbia, Missouri. A listing of these projects is attached.

Discussion

The major changes in the June 17, 2019 listing include the following:

- Airport: Design and Reconstruct GA Pavement (AP135): moved \$257,500 funding from FY 2020 to FY 2029
- Airport: New Terminal Complex: Design & Construction AP111: moved \$2,000,000 Designated Loan Funding from FY 2019 to FY 2020
- Airport: R/W 2-20 & t/W A (N Ext 900 Ft & Isol Rpr (AP125): changed FY 2020 Transportation Sales Tax Funding from \$971,476 to \$1,045,145
- Other General Government: PBMM: Additional Building Assessments: new project for FY 2020 to complete additional building assessments for City owned buildings to identify maintenance issues: \$100,000 funded with 4.1% general sales tax
- Other General Government: PBMM: Armory Building Repairs: \$70,000 from 4.1% general sales tax – Funding for FY 2020 for HVAC upgrade, roof repairs and replacing the water heaters
- Other General Government: PBMM Health Building Repairs: \$200,000 funded with 4.1% general sales tax – Funding for FY 2020 for upgrading the HVAC system on the roof and LED conversion:
- Other General Government: PBMM Howard Building Repairs: \$40,000 funded with 4.1% general sales tax – Funding for FY 2020 for refinishing the doors, upgrading the HVAC, LED conversion, limestone repair on the porch, and repairing the roof
- Other General Government: PBMM Police Building Repairs: \$300,000 funded with 4.1% general sales tax – Funding for FY 2020 for elevator repair and HVAC upgrade



- Other General Government: Pub Bldgs Major Maint Rev 00021: reduced FY 2020 funding from \$900,000 to \$190,000 as specific building projects were separated into individual projects.
- Sidewalks: Pershing Rd Sdwk – Gary to Pearl Av: changed FY 2020 CDBG funding source amount from \$250,000 to \$219,110
- Streets: Discovery Parkway: Gans to New Haven – 00633: added funding for FY 2020: \$1,476,554 from County Road Tax Rebate and \$1,318,930 from Development Fees
- Solid Waste: Bioreactor Landfill Cell #7: added FY 2020 Enterprise Revenue funding of \$2,000,000

Fiscal Impact

Short-Term Impact: None.
Long-Term Impact: None.

Strategic & Comprehensive Plan Impact

Strategic Plan Impacts:

Primary Impact: Infrastructure, Secondary Impact: Not Applicable, Tertiary Impact: Not Applicable

Comprehensive Plan Impacts:

Primary Impact: Infrastructure, Secondary Impact: Not applicable, Tertiary Impact: Not Applicable

Legislative History

Date	Action
06/17/19	R93-19: Setting a public hearing – FY2020 Capital Improvement Project Plan

Suggested Council Action

No Council action is needed. This is a Public Hearing to consider the FY2020 Capital Improvement Projects.