

# CIP Public Hearing - Projects Funded for the FY 2019 Budget

	Amount	Begin Design	Begin Const	Ward
<b>Airport</b>				
<b>Airport Landside Pavement Improvement Ph III AP121 (ID: 1926)</b>		2019	2020	
Transp S Tax	\$750,000			
<b>Total</b>	<b>\$750,000</b>			
<b>Annual General Improvements - AP008 (ID: 944)</b>				
				<b>Airport</b>
Transp S Tax	\$50,000			
<b>Total</b>	<b>\$50,000</b>			
<b>Design &amp; Const of Airport Drive 1.3 miles (AP131) (ID: 2105)</b>		2019	2020	
CVB Hotel Tax for Airport	\$36,000			
FAA Grant	\$324,000			
<b>Total</b>	<b>\$360,000</b>			
<b>Design/Construct Apron,TW and Hangar 350 (AP130) (ID: 2104)</b>		2018	2020	
MoDot	\$812,376			
Transp S Tax	\$135,775			
<b>Total</b>	<b>\$948,151</b>			
<b>New Terminal Complex: Construction (AP133) (ID: 2061)</b>		2018	2020	
CVB Hotel Tax for Airport	\$20,000			
FAA Grant	\$630,000			
Transp S Tax	\$669,979			
<b>Total</b>	<b>\$1,319,979</b>			
<b>New Terminal Complex: Design AP111 (ID: 1557)</b>		2018	2020	<b>Airport</b>
CVB Hotel Tax for Airport	\$144,156			
FAA Grant	\$585,000			
MoDot	\$346			
<b>Total</b>	<b>\$729,502</b>			
<b>R/W 2-20 &amp; T/W A (N Ext 900Ft &amp; Isol Rpr (AP125) (ID: 1924)</b>		2019	2020	<b>Airport</b>
FAA Grant	\$570,828			
Transp S Tax	\$63,426			
<b>Total</b>	<b>\$634,254</b>			
<b>Route H AP123 (ID: 1923)</b>		2017	2019	
FAA Grant	\$2,940,113			
MoDot	\$163,340			
Transp S Tax	\$163,340			
<b>Total</b>	<b>\$3,266,793</b>			
<b>Snow Removal Broom Truck (AP138) (ID: 1937)</b>		2019	2019	
FAA Grant	\$732,938			
Transp S Tax	\$81,438			
<b>Total</b>	<b>\$814,376</b>			

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<b>Airport</b>				
Total Airport	<u><u>\$8,873,055</u></u>			
<b>Electric</b>				
Annual Commercial Expansion - E0117 (ID: 556)				Citywide
Ent Rev	<u>\$600,000</u>			
Total	<u><u>\$600,000</u></u>			
Annual Fiber Optic Cable - E0082 (ID: 560)				Citywide
Ent Rev	<u>\$100,000</u>			
Total	<u><u>\$100,000</u></u>			
Annual New Electric Connections - E0053 (ID: 563)				Citywide
Ent Rev	<u>\$750,000</u>			
Total	<u><u>\$750,000</u></u>			
Annual Relocation of Distribution Lines - E0199 (ID: 1847)				Citywide
Ent Rev	<u>\$200,000</u>			
Total	<u><u>\$200,000</u></u>			
Annual Replacement of Existing UG System - E0107 (ID: 562)				Citywide
Ent Rev	<u>\$50,000</u>			
Total	<u><u>\$50,000</u></u>			
Annual Residential Expansion - E0116 (ID: 564)				Citywide
Ent Rev	<u>\$750,000</u>			
Total	<u><u>\$750,000</u></u>			
Annual Street Light Additions - E0052 (ID: 565)				Citywide
Ent Rev	<u>\$50,000</u>			
Total	<u><u>\$50,000</u></u>			
Annual Substation Feeder Additions - E0115 (ID: 566)				Citywide
Ent Rev	<u>\$100,000</u>			
Total	<u><u>\$100,000</u></u>			
Annual Transmission System Replacement - E0101 (ID: 567)				Citywide
Ent Rev	<u>\$50,000</u>			
Total	<u><u>\$50,000</u></u>			
Annual Underground Conversion - E0027 (ID: 555)				Citywide
Ent Rev	<u>\$300,000</u>			
Total	<u><u>\$300,000</u></u>			
Distribution Automation - E0200 (ID: 1893)				4
Ent Rev	<u>\$150,000</u>			

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<b>Electric</b>				
Distribution Automation - E0200 (ID: 1893)				4
<b>Total</b>	<b>\$150,000</b>			
<b>Mercury Vapor Streetlight Replacement - E0182 (ID: 1599)</b>				
				Citywide
Ent Rev	\$50,000			
<b>Total</b>	<b>\$50,000</b>			
<b>Reconfiguration of Substation Feeders-E0201 (ID: 1894)</b>				
		2016	2020	
Ent Rev	\$1,000,000			
<b>Total</b>	<b>\$1,000,000</b>			
<b>Truman Solar Feeders - E0205 (ID: 2088)</b>				
		2018	2019	
Ent Rev	\$1,400,000			
<b>Total</b>	<b>\$1,400,000</b>			
<b>Total Electric</b>	<b>\$5,550,000</b>			
<b>Other General Govt</b>				
<b>Contingency 40138 (ID: 518)</b>				
Gen Fd/PI	\$100,000			
<b>Total</b>	<b>\$100,000</b>			
<b>Downtown Special Projects 00140 (ID: 519)</b>				
				1
Gen Fd/PI	\$20,000			
<b>Total</b>	<b>\$20,000</b>			
<b>Grissum Building Renovations 00659 (ID: 1821)</b>				
		2017	2019	
Cap Imp S Tax - 2015 Ballot	\$4,000,000			
<b>Total</b>	<b>\$4,000,000</b>			
<b>Pub Bldgs Major Maint Ren 00021 (ID: 514)</b>				
				Citywide
Gen Fd/PI	\$75,000			
<b>Total</b>	<b>\$75,000</b>			
<b>Walton Bldg Cap Improv 00587 (ID: 1846)</b>				
		2015	2015	1
CVB	\$15,000			
<b>Total</b>	<b>\$15,000</b>			
<b>Total Other General Govt</b>	<b>\$4,210,000</b>			
<b>Parking</b>				
<b>Camera System Replacement PK065 (ID: 2111)</b>				
		2019	2019	
Ent Rev	\$250,000			
<b>Total</b>	<b>\$250,000</b>			

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	Amount	Begin Design	Begin Const	Ward
<b>Parking</b>				
<b>MM - Plaza Garage PK066 (ID: 2113)</b>		2019	2019	
Ent Rev	\$300,000			
<b>Total</b>	<b>\$300,000</b>			
<b>Parking Ramp Access Control PK063 (ID: 2065)</b>		2019	2019	
Ent Rev	\$50,000			
<b>Total</b>	<b>\$50,000</b>			
<b>Total Parking</b>	<b>\$600,000</b>			
<b>Parks and Recreation - Projects</b>				
<b>ADA Compliance Phase II 00663 (ID: 1820)</b>		2017	2017	Citywide
Parks Sales Tax - 2015 Ballot	\$25,000			
<b>Total</b>	<b>\$25,000</b>			
<b>Annual Land Acq/Land Preservation 00662 (ID: 1812)</b>				Citywide
Parks Sales Tax - 2015 Ballot	\$350,000			
<b>Total</b>	<b>\$350,000</b>			
<b>Annual Park Improv - Major Maint. Programs 00056 (ID: 259)</b>				Citywide
Parks Sales Tax - 2015 Ballot	\$50,000			
<b>Total</b>	<b>\$50,000</b>			
<b>Bear Creek Park Improvements - 00715 (ID: 2080)</b>		2018	2019	2
Parks Sales Tax - 2015 Ballot	\$40,000			
<b>Total</b>	<b>\$40,000</b>			
<b>City School Park Improv 00249 (ID: 257)</b>				Citywide
Parks Sales Tax - 2015 Ballot	\$30,000			
<b>Total</b>	<b>\$30,000</b>			
<b>Clary-Shy Community Park Improvements - RS089 (ID: 1825)</b>		2017	2018	1
Grant	\$150,000			
<b>Total</b>	<b>\$150,000</b>			
<b>Cosmo-Bethel Park: Small Shelter - 00731 (ID: 2117)</b>		2018	2019	5
Parks Sales Tax - 2015 Ballot	\$25,000			
<b>Total</b>	<b>\$25,000</b>			
<b>Emergency Phone Replacement - Phase II - 00717 (ID: 2081)</b>		2018	2019	City Wide
Parks Sales Tax - 2015 Ballot	\$20,000			
<b>Total</b>	<b>\$20,000</b>			
<b>Kiwanis Park Improvements - 00718 (ID: 322)</b>		2018	2019	4
Parks Sales Tax - 2015 Ballot	\$125,000			

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<b>Parks and Recreation - Projects</b>				
Kiwanis Park Improvements - 00718 (ID: 322)		2018	2019	4
<b>Total</b>	<b>\$125,000</b>			
Lions-Stephens Park Improvements 00668 (ID: 1264)		2018	2019	3
Parks Sales Tax - 2015 Ballot	\$100,000			
<b>Total</b>	<b>\$100,000</b>			
LOW Golf Course Improvements - RS091 (ID: 323)		2018	2019	3
GCIF	\$50,000			
<b>Total</b>	<b>\$50,000</b>			
Magnolia Falls Neighborhood Park Devlpmnt - 00720 (ID: 1819)		2018	2019	5
Parks Sales Tax - 2015 Ballot	\$125,000			
<b>Total</b>	<b>\$125,000</b>			
Oakwood Hills Park Improvements - 00721 (ID: 1675)		2018	2019	5
Parks Sales Tax - 2015 Ballot	\$125,000			
<b>Total</b>	<b>\$125,000</b>			
Park Roads & Parking 00242 (ID: 260)				Citywide
Parks Sales Tax - 2015 Ballot	\$150,000			
<b>Total</b>	<b>\$150,000</b>			
Philips Park Improvements - RS092 (ID: 1957)		2018	2019	6
Parks Sales Tax - 2015 Ballot	\$800,000			
<b>Total</b>	<b>\$800,000</b>			
Stephens Lake Park: Spraygrounds UV Rplcmnt 00722 (ID: 2083)		2019	2019	3
Parks Sales Tax - 2015 Ballot	\$25,000			
<b>Total</b>	<b>\$25,000</b>			
<b>Total Parks and Recreation - Projects</b>	<b>\$2,190,000</b>			
<b>Parks and Recreation - Trails</b>				
Annual Trails 00673 (ID: 1813)				Citywide
Parks Sales Tax - 2015 Ballot	\$100,000			
<b>Total</b>	<b>\$100,000</b>			
Hinkson Creek Trail: Stephens to Clark Lane -00728 (ID: 1188)		2019	2019	3
Parks Sales Tax - 2015 Ballot	\$700,000			
<b>Total</b>	<b>\$700,000</b>			
<b>Total Parks and Recreation - Trails</b>	<b>\$800,000</b>			
<b>Public Safety - Fire</b>				

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	Amount	Begin Design	Begin Const	Ward
<b>Public Safety - Fire</b>				
<b>Additional Fire Station #10 (East) - 00732 (ID: 1799)</b>		2019	2020	
Gen Fd/PI	\$1,700,000			
<b>Total</b>	<b>\$1,700,000</b>			
<b>Additional Fire Station #11 (Mun Serv Center S) (ID: 475)</b>		2023	2024	Unknown
Gen Fd Transfer	\$469,772			
<b>Total</b>	<b>\$469,772</b>			
<b>Replace 2004 Quint (14 years old) (00726) (ID: 1402)</b>		2018	2019	
Cap Imp S Tax - 2015 Ballot	\$1,000,000			
<b>Total</b>	<b>\$1,000,000</b>			
<b>Total Public Safety - Fire</b>	<b>\$3,169,772</b>			
<b>Public Works - Sidewalks</b>				
<b>Lynn/Oak/Sexton Sidewalk 00685 (ID: 2021)</b>		2017	2019	1
CDBG	\$198,000			
<b>Total</b>	<b>\$198,000</b>			
<b>Total Public Works - Sidewalks</b>	<b>\$198,000</b>			
<b>Public Works - Streets</b>				
<b>3rd Avenue Alley 00734 (ID: 2125)</b>		2019	2019	1
Transp S Tax	\$150,000			
<b>Total</b>	<b>\$150,000</b>			
<b>Annual Traffic Calming - 00646 (ID: 1966)</b>				
Cap Imp S Tax - 2015 Ballot	\$50,000			
<b>Total</b>	<b>\$50,000</b>			
<b>Annual Traffic Safety (Calming,Ped, Bike) - 40159 (ID: 15)</b>				Citywide
Cap Imp S Tax - 2015 Ballot	\$50,000			
<b>Total</b>	<b>\$50,000</b>			
<b>Ballenger Ln - Ria to Mexico Gravel - 00642 (ID: 22)</b>		2017	2019	3
Cap Imp S Tax - 2015 Ballot	\$450,000			
MoDOT Relinquishment	\$1,800,000			
<b>Total</b>	<b>\$2,250,000</b>			
<b>Total Public Works - Streets</b>	<b>\$2,500,000</b>			
<b>Railroad</b>				
<b>Annual Capital Maintenance - R0045 (ID: 626)</b>				Outside C
Ent Rev	\$25,000			

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<b>Railroad</b>				
Annual Capital Maintenance - R0045 (ID: 626)				Outside C
<b>Total</b>	<b>\$25,000</b>			
Annual Rail Replacement Program - R0014 (ID: 627)				Outside C
Ent Rev	\$25,000			
<b>Total</b>	<b>\$25,000</b>			
Annual Surfacing Program - R0013 (ID: 629)				Outside C
Ent Rev	\$25,000			
<b>Total</b>	<b>\$25,000</b>			
Annual Tie Program - R0012 (ID: 630)				Outside C
Ent Rev	\$25,000			
<b>Total</b>	<b>\$25,000</b>			
<b>Total Railroad</b>	<b>\$100,000</b>			
<b>Sewer</b>				
Annual 100-Acre Point Trunks Revolving Fd - SW111 (ID: 749)				
2014 Ballot	\$140,000			
<b>Total</b>	<b>\$140,000</b>			
Annual Inflow & Infiltration Program - SW251 (ID: 1718)				All
2014 Ballot	\$2,466,000			
<b>Total</b>	<b>\$2,466,000</b>			
Annual Private Common Collectors - SW112 (ID: 752)				
2014 Ballot	\$276,300			
<b>Total</b>	<b>\$276,300</b>			
Annual Sewer Main and Manhole Rehab - SW100 (ID: 753)				
2014 Ballot	\$700,000			
<b>Total</b>	<b>\$700,000</b>			
Annual Sewer System Improvements - SW183 (ID: 750)				
2014 Ballot	\$500,000			
<b>Total</b>	<b>\$500,000</b>			
Hwy 63 Connector south of I-70 - SW516 (ID: 2041)		2018	2019	3
Ent Rev	\$200,000			
<b>Total</b>	<b>\$200,000</b>			
North Grindstone Outfall Ext. Phase III SW214 (ID: 732)		2019	2020	Outside city
2014 Ballot	\$1,140,000			

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<b>Sewer</b>				
North Grindstone Outfall Ext. Phase III SW214 (ID: 732)		2019	2020	Outside city
<b>Total</b>	<b>\$1,140,000</b>			
PCCE # 3 - Stewart & Medavista - SW198 (ID: 780)		2012	2018	4
Ent Rev	\$270,000			
<b>Total</b>	<b>\$270,000</b>			
PCCE # 8 : Thilly Lathrop SW221 (ID: 1241)		2010	2017	4
Ent Rev	\$220,000			
<b>Total</b>	<b>\$220,000</b>			
PCCE #16 - Bingham Rd & West Ridgeley Rd SW240 (ID: 1366)		2013	2018	5
Ent Rev	\$350,000			
<b>Total</b>	<b>\$350,000</b>			
Tupelo-larch Sewer Replacement - SW513 (ID: 2043)		2018	2019	1
Ent Rev	\$135,000			
<b>Total</b>	<b>\$135,000</b>			
WWTP - Digester Complex Improvements - SW508 (ID: 1303)		2017	2019	4
Ent Rev	\$2,000,000			
<b>Total</b>	<b>\$2,000,000</b>			
WWTP Improvement Project Phase I - SW194 (ID: 791)		2008	2010	4
2008 Ballot	\$1,218,034			
<b>Total</b>	<b>\$1,218,034</b>			
<b>Total Sewer</b>	<b>\$9,615,334</b>			
<b>Solid Waste</b>				
Landfill Expansion Permitting - RF061 (ID: 1585)		2017	2021	3
Ent Rev	\$400,000			
<b>Total</b>	<b>\$400,000</b>			
Small Vehicle Drop-Off Facility - RF070 (ID: 2093)		2019	2020	3
Ent Rev	\$30,000			
<b>Total</b>	<b>\$30,000</b>			
Vehicle Storage Shelters - RF064 (ID: 2035)		2019	2019	3
Ent Rev	\$625,000			
<b>Total</b>	<b>\$625,000</b>			
Vehicle Wash Bay - RF065 (ID: 2033)		2019	2019	3
Ent Rev	\$500,000			



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<b>Solid Waste</b>				
Vehicle Wash Bay - RF065 (ID: 2033)		2019	2019	3
<b>Total</b>	<b>\$500,000</b>			
<b>Total Solid Waste</b>	<b>\$1,555,000</b>			
<b>Storm Water</b>				
Annual CAM Projects - SS114 (ID: 1611)				Citywide
Ent Rev - 2015 Ballot	\$20,000			
<b>Total</b>	<b>\$20,000</b>			
Annual Mitigation Bank Program - SS133 (ID: 1866)				Citywide
Ent Rev - 2015 Ballot	\$20,000			
<b>Total</b>	<b>\$20,000</b>			
Annual Projects - SS017 (ID: 839)				Citywide
Ent Rev - 2015 Ballot	\$125,000			
<b>Total</b>	<b>\$125,000</b>			
Annual Property Acquisition - SS118 (ID: 1726)				Citywide
Ent Rev	\$25,000			
<b>Total</b>	<b>\$25,000</b>			
Garth @ Oak Tower SS110 (ID: 819)		2017	2019	1
Ent Rev - 2015 Ballot	\$635,000			
<b>Total</b>	<b>\$635,000</b>			
Hirth Ave - SS142 (ID: 2070)		2017	2019	1
Ent Rev	\$50,000			
<b>Total</b>	<b>\$50,000</b>			
Quail Drive - SS067 (ID: 821)		2019	2020	3
Ent Rev - 2015 Ballot	\$100,000			
<b>Total</b>	<b>\$100,000</b>			
<b>Total Storm Water</b>	<b>\$975,000</b>			
<b>Transit</b>				
Annual Bus replacement - PT053 (ID: 1560)				1
FTA Grant	\$1,177,736			
<b>Total</b>	<b>\$1,177,736</b>			
<b>Total Transit</b>	<b>\$1,177,736</b>			
<b>Water</b>				

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<b>Water</b>				
<b>Annual Fire Hydrants &amp; Valve Replacements - W0127 (ID: 587)</b>				<b>Citywide</b>
Ent Rev	\$200,000			
<b>Total</b>	<b>\$200,000</b>			
<b>Annual Main Relctn for Streets &amp; Highways - W0125 (ID: 589)</b>				<b>Citywide</b>
Ent Rev	\$100,000			
<b>Total</b>	<b>\$100,000</b>			
<b>Annual Meter Replacement Program - W0231 (ID: 1362)</b>				<b>Citywide</b>
Ent Rev	\$50,000			
<b>Total</b>	<b>\$50,000</b>			
<b>Annual New Srvs Connections:Install/Rpl W0128 (ID: 592)</b>				<b>Citywide</b>
Connection Fee Revenues	\$250,000			
<b>Total</b>	<b>\$250,000</b>			
<b>Total Water</b>	<b>\$600,000</b>			