



City of Springfield

Agenda

Planning and Zoning Commission

Britton Jobe, Chair

Natalie Broekhoven, Vice Chair
Helen Gunther
Christopher Lebeck
Betty Ridge

Bruce Colony
Bill Knuckles
Eric Pauly
Dan Scott

March 23, 2023

6:30 PM

City Council Chambers
Historic City Hall
830 Boonville Ave.

1. ROLL CALL.

2. APPROVAL OF MINUTES.

2.1. Approval of March 9, 2023 minutes

3. COMMUNICATIONS.

4. CONSENT AGENDA.

All items may be approved with a single motion without a public hearing, unless removed from the consent agenda.

4.1. Relinquishment of Easement 935

600 South Glenstone Avenue (Applicant: 600 S Glenstone, LLC)

5. UNFINISHED BUSINESS.

5.1. Z-27-2022 w/COD #220

1739, 1745, 1755 South National Avenue and 1111, 1119, 1133, and 1141 East Sunshine Street and 1138 East University Street (Applicant: BK&M, LLC)

5.2. Home Occupation Amendments

Citywide (Applicant: City of Springfield)

5.3. Conditional Use Permit Amendments

Citywide (Applicant: City of Springfield)

5.4. Neighborhood Compatibility Amendments

Citywide (Applicant: City of Springfield)

5.5. Stand Alone Multi-Family in Commercial District Amendments

Citywide (Applicant: City of Springfield)

6. PUBLIC HEARINGS.

7. OTHER BUSINESS.

7.1. 2023 Capital Improvements Program

Citywide (Applicant: City of Springfield)

8. ADJOURN.

In accordance with Americans with Disabilities Act (ADA) guidelines, if you need special accommodations when attending any City meeting, please notify the City Clerk's Office at 417-864-1651 as soon as possible to ensure our ability to accommodate your needs.

March 9, 2023
MINUTES OF THE PLANNING AND ZONING COMMISSION
Springfield, Missouri

The Planning and Zoning Commission met in regular session in the City Council Chambers.

Roll Call - Present: Bill Knuckles, Bruce Colony, Christopher Lebeck, Eric Pauly, Betty Ridge, Helen Gunther, and Dan Scott. Absent: Britton Jobe (Chairman), Natalie Broekhoven (Vice-Chairman). Staff in attendance: Bob Hosmer, Planning Manager, Brendan Griesemer, Assistant Planning Director, Jill Burris, Assistant City Attorney, Kyle McGinnis, Senior Planner, and Michael Sparlin, Senior Planner.

MINUTES: The minutes of February 6, 2023, and February 9, 2023, were approved.

COMMUNICATIONS: Bob Hosmer reported on City Council meeting actions.

COMMISSION ACTION: (Selecting Acting Chair)

Mr. Scott nominated Bill Knuckles as Acting Chair. Mr. Lebeck seconded the motion. Ayes: Knuckles, Pauly, Lebeck, Ridge, Gunther, and Scott. Nays: None. Abstain: Colony. Absent: Jobe and Broekhoven

CONSENT ITEMS:

Relinquishment of Easement 935
600 South Glenstone Avenue
Applicant: 600 S. Glenstone, LLC

Postponed to the March 23, 2023, Planning and Zoning meeting, received 48 hours in advance of the public hearing.

COMMISSION ACTION:

No action taken.

UNFINISHED BUSINESS:

Z-27-2022 w/COD #220
1739, 1745 & 1755 South National Avenue and 1111, 1119, 1133 & 1141 East Sunshine Street and 1138 East University Street
Applicant: BK&M, LLC

Postponed to the March 23, 2023, Planning and Zoning meeting, received 48 hours in advance of the public hearing.

COMMISSION ACTION:

No action taken.

Home Occupation Amendments
Citywide
Applicant: City of Springfield

Postponed to the March 23, 2023, Planning and Zoning meeting, received 48 hours in advance of the public hearing.

COMMISSION ACTION:

No action taken.

Neighborhood Compatibility Amendments
Citywide

Applicant: City of Springfield

Postponed to the March 23, 2023, Planning and Zoning meeting, received 48 hours in advance of the public hearing.

COMMISSION ACTION:

No action taken

Stand Alone Multi-Family in Commercial District Amendments
Citywide

Applicant: City of Springfield

Postponed to the March 23, 2023, Planning and Zoning meeting, received 48 hours in advance of the public hearing.

COMMISSION ACTION:

No action taken

Conditional Use Permit Amendments
Citywide

Applicant: City of Springfield

Postponed to the March 23, 2023, Planning and Zoning meeting, received 48 hours in advance of the public hearing.

COMMISSION ACTION:

No action taken

PUBLIC HEARINGS:

Z-4-2023 w/COD #225

3444 West Sunshine Street and 1819 South Farm Road 133

Applicant: Donald L. & Patricia L. McCurry Trust and South Creek Development Corporation and Sunshine Crossing, LLC

Mr. McGinnis stated that this is a request to rezone approximately 22.4 acres of land generally located at 3444 W. Sunshine Street, 1819 S. Moore Road, 1903 S. Farm Road 133, and 3503 W. Washita from the Greene County C-2, General commercial district, Greene County R-1, Suburban residence district, Greene County Plot Assignment District No. 1901, and City of Springfield GR, General retail district to the HC, Highway commercial district and establishing Conditional Overlay District No. 225. Staff recommends approval.

Mr. McGinnis noted that one of the existing zoning districts was not properly listed and was corrected and a new staff report was presented.

Mr. Knuckles opened the public hearing.

Mr. Thomas Walker, 2 Hawthorne Estate, Town & Country, MO is the developer for the project and clarified the delivery aspects in order to keep trucks off of Moore Road, he also addressed the drainage by adding stormwater detention. He also noted that the truck docks are lower (below grade) then the buffer yard.

Mr. Scott asked about cellalur detention and Mr. Walker noted that the cost prohibits that options.

Mr. Knuckles closed the public hearing.

COMMISSION ACTION:

Mr. Colony motioned to **approve** Z-4-2023 w/COD #225 (3444 West Sunshine Street and 1819 South Farm Road 133). Mr. Lebeck seconded the motion. Ayes: Knuckles, Colony, Lebeck, Pauly, Ridge, Gunther, and Scott. Nays: None. Abstain: None. Absent: Jobe and Broekhoven

Z-5-2023 w/COD #226

2202 North Belcrest Avenue

Applicant: SFC Real Estate, LLC

Mr. McGinnis stated that this is a request to rezone approximately 9.45 acres of property generally located within the 2200 block of N. Belcrest Avenue from HM, Heavy manufacturing district with Conditional Overlay District No. 163 to HC, Highway commercial district and establishing Conditional Overlay District No. 226. Staff recommends approval.

Mr. McGinnis noted that one of the existing zoning districts was not properly listed and was corrected and a new staff report was presented.

Mr. Colony asked if it was a brownfields site? Mr. McGinnis is not aware of any but could ask the developer.

Mr. Dan Scott asked about the access and extension to the Belcrest right-of-way and Mr. McGinnis noted that it is a future cul-de-sac.

Mr. Knuckles opened the public hearing.

Mr. Ricky Haase, 550 E. St. Louis Street here on behalf of the developer and neighborhood comments were about traffic and layout of the site. There was a traffic study done just recently and has submitted a replat and will be in coordination with Fish and Wildlife Departments and the Corps of Engineers.

Mr. Knuckles closed the public hearing.

COMMISSION ACTION:

Mr. Colony motioned to **approve** Z-5-2023 w/COD #226 (2202 North Belcrest Avenue). Mr. Lebeck seconded the motion. Ayes: Knuckles, Colony, Lebeck, Pauly, Ridge, Gunther, and Scott. Nays: None. Abstain: None. Absent: Jobe and Broekhoven

Z-6-2023

3503 West Washita Street

Applicant: South Creek Development Corporation

Mr. McGinnis stated that this is a request to rezone approximately 0.21 acres of property generally located at 3503 W. Washita Street from Greene County Plot Assignment District No. 1901 to City of Springfield R-SF, Single-family residential district. Staff recommends approval.

Mr. Knuckles opened the public hearing.

Mr. Thomas Walker, 2 Hawthorne Estate, Town & Country, MO is the developer and has built shopping centers all over the northeast of the United States and complimented staff on their efforts.

Mr. Knuckles closed the public hearing.

COMMISSION ACTION:

Mr. Scott motioned to **approve** Z-6-2023 (3503 West Washita Street). Mr. Colony seconded the motion. Ayes: Knuckles, Colony, Lebeck, Pauly, Ridge, Gunther, and Scott. Nays: None. Abstain: None. Absent: Jobe and Broekhoven

Z-7-2023

3710 East Cherry Street

Applicant: Hickory Village 55 Plus, LLC

Mr. McGinnis stated that this is a request to rezone approximately 1.37 acres of property generally located at 3710 and 3742 E. Cherry Street from Greene County R-3, Multi-family residence district and City of Springfield R-SF, Single-family residential district to the City of Springfield's R-LD, Low-density multifamily residential district. Staff recommends approval.

Mr. Knuckles opened the public hearing.

Mr. Cameron Hole, 3213 S. West Bypass, rezoning to match and compliment the existing and surrounding zoning of low density.

Mr. Knuckles closed the public hearing.

COMMISSION ACTION:

Mr. Colony motioned to **approve** Z-7-2023 (3710 East Cherry Street). Mr. Pauly seconded the motion. Ayes: Knuckles, Colony, Lebeck, Pauly, Ridge, Gunther, and Scott. Nays: None. Abstain: None. Absent: Jobe and Broekhoven

Planned Development 384

1409 North Washington Avenue

Applicant: Boyd School Redevelopment Corporation

Mr. McGinnis stated that this is a request to rezone approximately 1.50 acres of property generally located at 1409 – 1429 North Washington Avenue from R-SF, Single-family residential district to Planned Development No. 384. Staff recommends approval.

Ms. Helen Gunther asked about restaurants and alcohol. Mr. McGinnis said if they apply for a liquor license they will have to go through the City process and gave out some conditions (section 36-459).

Mr. Bruce Colony asked if the current zoning allows for alcohol and if they would have to get a business license and Mr. McGinnis said it would require them to go through the process.

Mr. Knuckles opened the public hearing.

Mr. Matt Blevins, 1324 W. Warren, held several neighborhood meetings as requested and noted that use of commercial space is limited. There will be 16/17 or up to 20 units of studio, 1 and 2 bedrooms. He also addressed the lighting concerns that were discussed at the neighborhood meeting. He also stated that there will not be any outdoor dining at this time.

Mr. Helen Gunther asked about the hours for the restaurant and Mr. Blevins said it would be 10:00pm.

Mr. Colony asked about the lighting and if they have addressed that issue and Mr. Blevins said the lighting would be within City Code and also noted market rate rental apartments and no outdoor dining at this time.

Mr. Scott asked about historic tax credits and Mr. Blevins said they are not pursuing them at this time.

Ms. Ridge asked if they will add any additional buildings and Mr. Blevins noted that they are not adding any new buildings.

Mr. Pauly asked about the neighborhood meetings and if they cannot get this approved will they go back to the neighborhood and Mr. Blevins said they would.

Mr. Ryan Stalzer, 1200 E. Woodhurst, stated that they had a robust turn-out for the neighborhood meeting and said there were concerns with the alleyway/bufferyard and garages.

Mr. Chad Zickefoose wanted to clarify that there will be no direct access to the alley from the planned development.

Ms. Gina Hinch, 1332 N. Washington voiced concerns for traffic, historic preservation and the impact of the neighborhood personality as well as retail/commercial development.

Mr. Brian Mattson, 1510 N. Washington likes the historical aspects of the neighborhood and believes this development is an amenity to the neighborhood and is in favor.

Mr. Hosmer noted that a traffic study will be completed at time of development and Mr. Zickefoose corrected that a traffic analysis has been done and noted the change of use actually reduces the amount of trips during the day.

Mr. Tod Thomas, 1226 N. Summit Avenue voiced his support for the project and believes it will be a good fit.

Mr. Chandler Cooper, 1300 N. Clay Avenue, is a member of the neighborhood association and does support this project and that it is maintaining the historic significance.

Mr. Eugene Arnold, 1440 N. Benton Avenue, voiced his opposition, his concerns were that will be too many units and any commercial business that will allow alcohol.

Ms. Dee Ogilvy, 518 E. Lynn Street, stated that the developer has a good plan and has spoken to him about her concerns regarding the lighting.

Mr. Joe Harpin, 1430 N. Washington, voiced his concerns on the parking lot lighting and they will shine directly into his home, notes that things do change and misses the school. Does not like commercial activity in the middle of a residential area and noted that traffic will change.

Mr. Nathan Davis, 1445 N. Washington, is against any commercial development and wants only a maximum of 17 units/apartments. He did also submit a general petition to staff which has a large number of signatures.

Mr. Danny Crisp, 1414 N. Benton Avenue, supports this opportunity and is a good way to preserve and repurpose an old building.

Mr. Ralph Plank, 1332 N. Washington, does not like the commercial use, does support the historic units/apartments, but wants the limit of units/apartments to 20. He also presented a map of the Midtown area.

Ms. Paula Ringer, 1337 N. Washington Avenue, thinks limited adaptive use is good, does not want any commercial and a maximum of 16/17 units (less density).

Mr. Ran Cummings, 619 E. Lynn Street, is speaking on behalf of the Midtown Association and supports the development.

Mr. Knuckles closed the public hearing.

Mr. Pauly voiced his appreciation for the speakers and their props of Midtown. He believes the developer has done a good job working with the neighborhood, however a few things that need to be addressed, i.e., unit numbers and the commercial aspects of being in a neighborhood and mentioned Bambino's.

Mr. Colony asked Mr. Blevins regarding the restaurant and the total square feet.

Mr. Blevins noted 3,500 total square feet for commercial with 900 square feet being a coffee shop and remaining would be restaurant use.

Ms. Ridge wants to commend the residents who spoke tonight and would like the school to be put to a good use and gave an example of what has happened when old buildings are not repurposed.

Ms. Gunther asked if there will be only two commercial business, Mr. Blevins said at this time it could be if one is an office and could be split.

Ms. Gunther asked about the number of units (24) and Mr. Blevins stated that they can reduce it to 20 units.

Mr. Scott mentioned Historic Tax Credits and suggested they use the program. Mr. Blevins has looked at using Historic Tax Credits but can't comment at this time.

Mr. Colony wants to commend the developer on their communication with the neighborhood and appreciates those who came to talk and said if the school does not get repurposed it may fall into disrepair. Encourages the neighborhood to have faith that the developer has taken on this project because he wants to create an amenity for the area and noted that he will be supporting the project.

Mr. Scott gave out the history of commercial and neighborhood development and noted his concern of a historic building co-existing with a redevelopment in the neighborhood and wants this building not to become derelict. Will support this project as presented and is excited.

COMMISSION ACTION:

Mr. Lebeck motioned to **approve** Planned Development 384 (1409 North Washington Avenue). Mr. Colony seconded the motion. Ayes: Knuckles, Colony, Lebeck, Pauly, Ridge, Gunther, and Scott. Nays: None. Abstain: None. Absent: Jobe and Broekhoven

Planned Development 385
1760 East Bradford Parkway
Applicant: BIBI Bradford, LLC

Mr. Sparlin stated that this is a request to rezone approximately 2.4 acres of property generally located at 1760 East Bradford Parkway from Planned Development No. 117 Amendment 5 to Planned Development No. 385. Staff recommends approval.

Mr. Knuckles opened the public hearing.

Mr. Cameron Hole, 3213 S. West Bypass, here to represent the owners and here to answer any questions. Adding self storage to the Planned Development and will maintain the rest of the provisions of the Planned Development.

Mr. Colony asked if a single building with interior storage units and Mr. Hole confirmed it is.

Mr. Knuckles closed the public hearing.

COMMISSION ACTION:

Mr. Colony motioned to **approve** Planned Development 385 (1760 East Bradford Parkway). Mr. Lebeck seconded the motion. Ayes: Knuckles, Colony, Lebeck, Pauly, Ridge, Gunther, and Scott. Nays: None. Abstain: None. Absent: Jobe and Broekhoven

OTHER BUSINESS:

ADJOURN: 9:40pm

**PLANNING AND DEVELOPMENT DEPARTMENT
DEVELOPMENT REVIEW OFFICE
MEMORANDUM**

DATE: March 16, 2023

TO: Planning and Zoning Commission

FROM: Andrew Menke
Assistant Planner

SUBJECT: Relinquishment of Easement 935

This case is postponed to the Planning and Zoning Commission meeting on April 6, 2023.

**PLANNING AND DEVELOPMENT DEPARTMENT
DEVELOPMENT REVIEW OFFICE
MEMORANDUM**

DATE: March 13, 2023

TO: Planning and Zoning Commission

FROM: Daniel Neal
Senior Planner

SUBJECT: Zoning Case Z-27-2022 COD #220

The applicant has requested this case be postponed to the Planning and Zoning Commission meeting on April 6, 2023.

**PLANNING AND DEVELOPMENT DEPARTMENT
DEVELOPMENT REVIEW OFFICE
MEMORANDUM**

DATE: March 16, 2023

TO: Planning and Zoning Commission

FROM: Susan M. Istenes, AICP
Director of Planning and Development

SUBJECT: Home Occupation Text Amendment

The city has requested this case be postponed to the Planning and Zoning Commission meeting on April 20, 2023.

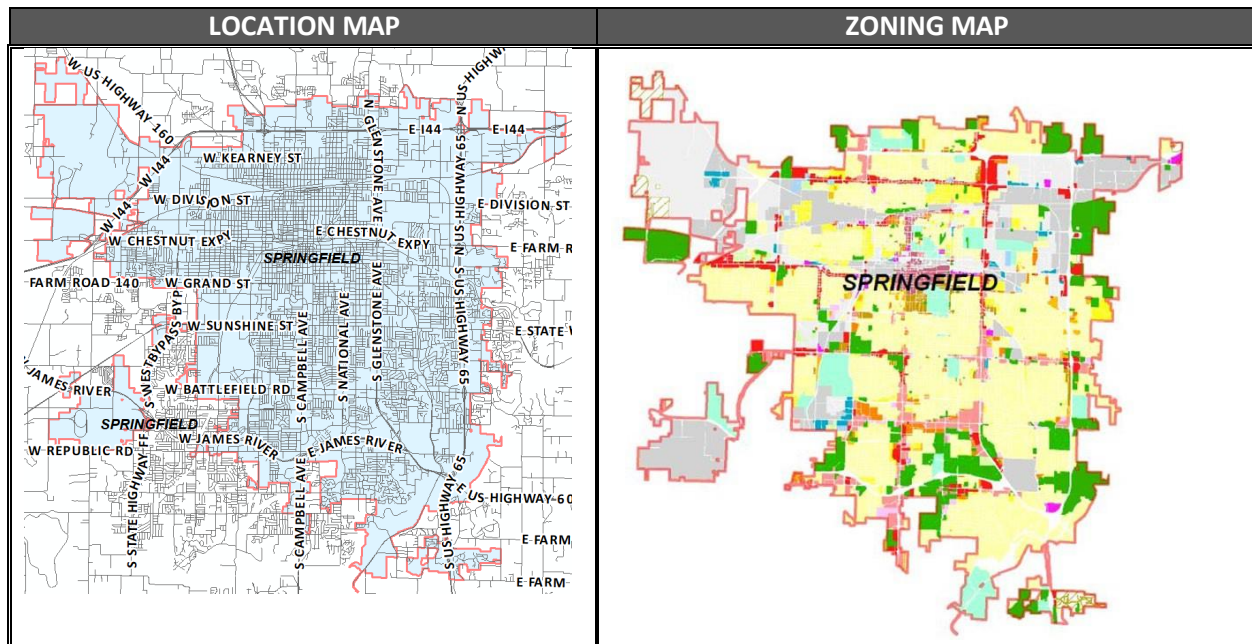
DEVELOPMENT REVIEW STAFF REPORT

PROJECT INFORMATION:

Case Number:	Conditional Use Permit text amendment
Location:	Citywide
Total Acres:	NA
Applicant:	City of Springfield
Existing Land Use:	NA
Neighborhood Meeting:	NA
Planning and Zoning Commission:	March 23, 2023
City Council:	April 17, 2023
Public Notification:	Legal in Daily Events
Staff:	Michael Sparlin, Senior City Planner
Staff recommendation:	Staff recommends approval
Proposed motion:	Move to approve as submitted in the staff report. (All commission motions are made in the affirmative.)
Required Vote:	A majority of those present (5 members are a quorum).

PROJECT SUMMARY:

Request to amend section 36-363 and 36-368 to allow City Council to add, modify or remove conditions to a Conditional Use Permit.



DEVELOPMENT REVIEW STAFF REPORT

PLANNING AND ZONING COMMISSION AUTHORITY:

Sec. 36-367. – Amendments

(7) Findings by the commission.

(a) *Text amendments.* If the request is for an amendment of the text of this article, the recommendation of the planning and zoning commission may consider:

1. Whether the proposed text amendment is consistent with the Springfield Comprehensive Plan;
2. Whether the proposed text amendment is consistent with the intent and purpose of this article;
3. The areas of the city that are most likely to be affected by the proposed text amendment and the manner in which those areas will be affected;
4. Whether the proposed text amendment is necessitated by a change in conditions in the zoning districts affected and the nature of such changed conditions;
5. Information submitted at the public hearing.

COMPATIBILITY WITH COMPREHENSIVE PLAN:

Increased use flexibility that promotes redevelopment and revitalization will need to be balanced by regulatory codes that promote and emphasize quality design and construction that is pedestrian focused and has a greater experience factor. The city's guiding principle of Quality of Place emphasizes the need for more public and private amenities and features. Future code changes will need to support the implementation of planning that promotes the development of places with a wide array of convenient services in proximity to amenity-rich, attractive, inviting, integrated corridors and districts that are within walking distance of neighborhood, trails, parks, and mixed-use centers with diverse housing options.

DEPARTMENT COMMENTS:

The proposed text amendment is supported by city departments.

DEVELOPMENT REVIEW STAFF REPORT

STAFF ANALYSIS AND RECOMMENDATION:

1. At their November 17, 2022 meeting, the Plans and Policies Committee voted to recommend that City Council initiate amendments related to Conditional Use Permits. City Council initiated these amendments to the Zoning Ordinance on March 6, 2023.
2. Staff is proposing to amendments to allow City Council to add, modify or remove conditions to a Conditional Use Permit. The discretionary conditional use permit procedure is designed to enable the Planning and Zoning Commission and the City Council to impose conditions upon such uses and structures that are designed to avoid, minimize or mitigate potentially adverse effects upon the community or other properties in the vicinity of the proposed use or structure.
3. The current language has been interpreted that City Council does not have the ability to impose conditions. These amendments will ensure that the intent of the conditional use permit process is realized by City Council's ability to impose conditions upon such uses and structures that are designed to avoid, minimize or mitigate potentially adverse effects upon the community or other properties in the vicinity of the proposed use or structure.
4. The Growth and Development Advisory Committee (GDAC), Downtown Springfield Association (DSA), Commercial Club and all Registered Neighborhood Associations were notified of these amendments and public hearing dates.
5. Before an amendment shall be approved by ordinance, the Planning and Zoning Commission shall have first had a public hearing regarding the proposed amendment and made an official report to the City Council regarding the Planning and Zoning Commission's recommendation regarding said amendment. Once the Planning and Zoning Commission has made its official report, any further review by the Planning and Zoning Commission shall not be required unless City Council elects to refer a matter back to the Planning and Zoning Commission for further review.
6. Whether the proposed text amendment is consistent with the Springfield Comprehensive Plan; The ability of City Council to respond to potentially adverse impacts of certain uses is consistent with the Comprehensive Plan's guiding principle of Quality of Place.
7. Whether the proposed text amendment is consistent with the intent and purpose of this article; The proposed amendment meets the intent of the conditional use permit process as defined by the Zoning Ordinance.
8. The areas of the city that are most likely to be affected by the proposed text amendment and the manner in which those areas will be affected;
9. Whether the proposed text amendment is necessitated by a change in conditions in the zoning districts affected and the nature of such changed conditions;

DEVELOPMENT REVIEW STAFF REPORT

STAFF RECOMMENDATION:

1. Staff recommends approval of the text amendment based on its compatibility with the *Comprehensive Plan*.

PLANNING AND ZONING OPTIONS:

The planning and zoning commission shall make one of the following recommendations in connection with each proposed change in zoning district classification of this article:

1. Recommend against the proposed change in the text amendment.
2. Recommend a change in the text amendment.
3. Recommend a change in the text amendment together with recommendations which, in the judgment of the planning and zoning commission, will ensure that the proposed amendment is consistent with the purpose and intent of this article.

DEVELOPMENT REVIEW STAFF REPORT

PROPOSED AMENDMENT:

Note: Language to be added is underlined, language to be removed is ~~stricken~~ and existing language is black.

Sec. 36-363. Conditional use permits.

- (1) *Purpose.* The conditional use permit procedure is designed to provide the planning and zoning commission and the city council with ~~an the~~ opportunity for discretionary review of requests to establish or construct uses or structures which may be necessary or desirable in a zoning district, but which may also have the potential for a deleterious impact upon the health, safety and welfare of the public. The purpose of the reviews is to determine whether the proposed location of the use or structure is appropriate and whether it will be designed and located so as to avoid, minimize, or mitigate any potentially adverse effects upon the community or other properties in its vicinity. The discretionary conditional use permit procedure is designed to enable ~~the planning and zoning commission and~~ the city council, after considering any recommendations of the planning and zoning commission, to impose conditions upon such uses and structures that are designed to avoid, minimize or mitigate potentially adverse effects upon the community or other properties in the vicinity of the proposed use or structure, and to deny requests for a conditional use permit when it is apparent that a proposed use or structure will or may cause harm to the community or injury to the value, lawful use and reasonable enjoyment of other properties in the vicinity of the proposed use or structure.
- (2) *Authorized conditional uses.* The ~~planning and zoning commission may recommend, and the~~ city council, after considering any recommendations of the planning and zoning commission, may authorize the establishment of those conditional uses that are expressly authorized to be permitted as a conditional use in a particular zoning district or in one or more zoning districts. No conditional use shall be authorized unless this article specifically authorizes such conditional use to be granted and unless such grant complies with all of the applicable provisions of this article.
- (3) *Contents of application.* An application for a conditional use permit shall be filed with the department of planning and development. The application shall contain the following information as well as such additional information as may be prescribed by rule of the planning and zoning commission or the director of planning and development.
 - (a) The applicant's name and address and his legal interest in the subject property.
 - (b) The owner's name and address, including trustees, and, if different than the applicant, the owner's signed consent to the filing of the application and authorization for the applicant to act in his behalf.
 - (c) The street address (or common description) and a copy of the deed of record or legal description of the property as prepared by and certified by a land surveyor or attorney.
 - (d) The zoning classification and present use of the subject property.
 - (e) A description of the proposed conditional use.
 - (f) The names and addresses of all owners of real property, as shown on the records of the county assessor, adjacent to, or within 185 feet of the subject property. The

DEVELOPMENT REVIEW STAFF REPORT

names and addresses shall be compiled by an abstract company, title company, county assessor's office, City of Springfield, or attorney at law.

- (g) A site plan, pursuant to section 36-360, site plan review, of this article.
 - (h) A statement as to why the proposed conditional use will comply with the applicable standards in subsection (10) [of this section].
 - (i) A statement as to how the proposed conditional use is to be designed, arranged and operated in order to ensure that development and use of neighboring property in accordance with the applicable district regulations will not be prevented or made unlikely, and that the value, use and reasonable enjoyment of such property will not be impaired or adversely affected.
 - (j) An identification of any potentially adverse effects that may be associated with the proposed conditional use, and of the means proposed by the applicant to avoid, minimize or mitigate such effects.
- (4) ~~Planning and zoning commission h~~Hearing on conditional use permit application. After the director of planning and development, or designee, has certified to the planning and zoning commission that a conditional use permit application is complete and does not contain or reveal violations of this article or other applicable regulations, the planning and zoning commission shall hold a public hearing on the application. Notice of this hearing shall be given in the manner and form required by section 36-368, publication and posting of notices, of this article. After this hearing, the planning and zoning commission may recommend that the city council grant or deny the conditional use permit application. When recommending that the council grant a conditional use permit application, the planning and zoning commission may recommend that the council impose conditions, safeguards, and restrictions upon the premises benefitted by the conditional use that the planning and zoning commission believes necessary to comply with the standards set out in subsection (10) of this article to avoid, or minimize, or mitigate any potentially adverse or injurious effect of such conditional uses upon other property in the neighborhood, and to carry out the general purpose and intent of this article A public hearing on an application for a conditional use permit shall be held and notice thereof given in the manner and form required by section 36-368, publication and posting of notices, of this article. No public hearing on a conditional use permit application shall be held unless the director of planning and development, or his duly designated delegate, has certified to the planning and zoning commission that the application is complete and does not contain or reveal violations of this article or other applicable regulations.
- (5) ~~Conditions and restrictions.~~ In granting a conditional use, the planning and zoning commission may recommend, and the city council may impose such conditions, safeguards and restrictions upon the premises benefitted by the conditional use as may be necessary to comply with the standards set out in subsection (10) of this article [section] to avoid, or minimize, or mitigate any potentially adverse or injurious effect of such conditional uses upon other property in the neighborhood, and to carry out the general purpose and intent of this article. Such conditions shall be set out in the ordinance approving the conditional use permit.
- (56) ~~Planning and zoning commission d~~Decisions and records. After its public hearing on the conditional use permit application is concluded, the planning and zoning commission shall transmit to the city council its recommendation containing specific findings of fact on the proposed conditional use without unreasonable delay and in all cases, within 30 days from the close of the hearing. planning and zoning commission shall, after the public hearing is concluded, transmit to the city council its recommendation containing specific findings of

DEVELOPMENT REVIEW STAFF REPORT

~~fact on the proposed conditional use without unreasonable delay and in all cases, within 30 days from the close of the hearing.~~ The executive secretary of the planning and zoning commission shall maintain complete records of all actions of the commission and the city council with respect to applications for conditional use permits.

(6) City council hearing on conditional use permit application. After receipt of the planning and zoning commission's recommendation and report on the conditional use permit application, the city council shall consider the application, together with the planning and zoning commission's recommendation on the application, at a public hearing. Notice of this hearing shall be given in the manner and form required by section 36-368, publication and posting of notices, of this article. After this hearing, the council may grant or deny the conditional use permit application. When granting a conditional use permit, the city council shall consider any conditions, safeguards, or restrictions recommended by the planning and zoning commission, but may independently impose any conditions, safeguards and restrictions upon the premises benefitted by the conditional use that the council believes necessary to comply with the standards set out in subsection (10) of this article [section] to avoid, or minimize, or mitigate any potentially adverse or injurious effect of such conditional uses upon other property in the neighborhood, and to carry out the general purpose and intent of this article. Such conditions shall be set out in the ordinance approving the conditional use permit.

- (7) *Effect of issuance of a permit for a conditional use.* The issuance of a conditional use permit shall not authorize the establishment or extension of any use nor the development, construction, reconstruction, structural alteration or moving of any building or structure, but shall merely authorize the preparation, filing and processing of applications for any permits or approvals, which may be required by the codes and ordinances of the city, including, but not limited to, a building permit, a certificate of occupancy or subdivision approval.
- (8) *Period of validity.*
- (9) *Amendments.* Amendments or changes as to the use authorized by the conditional use process must follow the same process as the original conditional use application. Expansions or additions to structures associated with conditional uses may be approved by the director of planning and development without further conditional use authorization under the following circumstances:
- (10) *Standards.* An application for a conditional use permit shall be granted only if evidence is presented at the public hearing which establishes the following:

Sec. 36-368. - Publication and posting of notices.

- (3) City council. Prior to holding a public hearing on any rezoning, conditional use permit, or request to amend the text of the zoning ordinance, the council shall give written notice thereof in the same manner as is required for notices of public hearings before the planning and zoning commission by subsection (2).

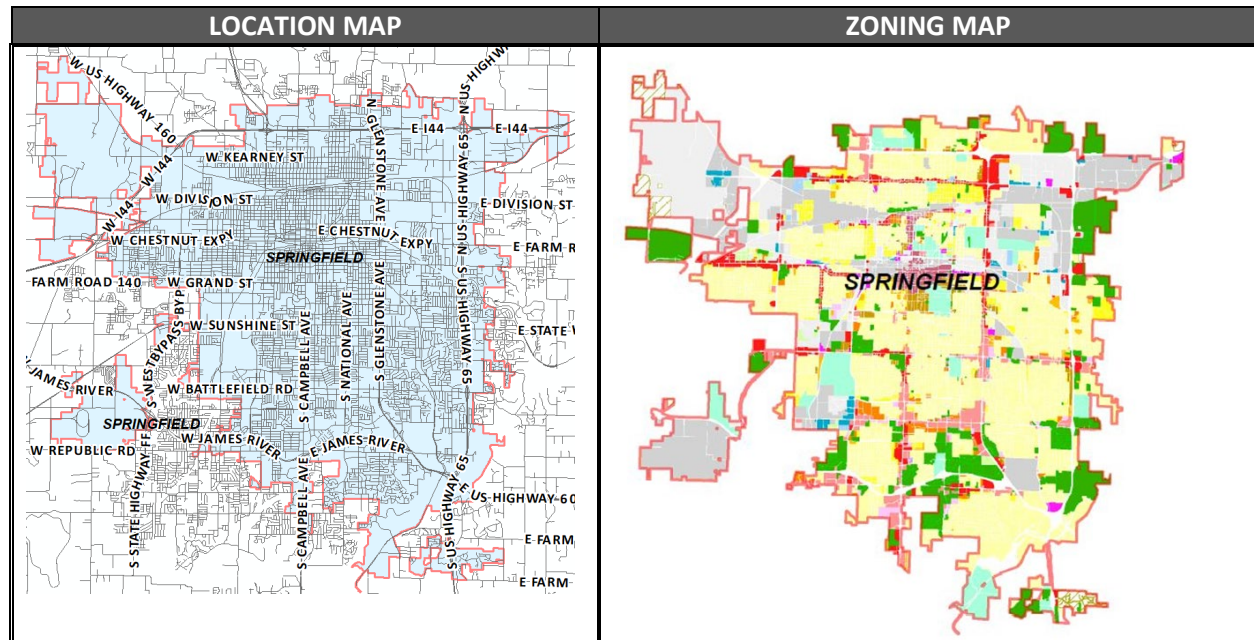
DEVELOPMENT REVIEW STAFF REPORT

PROJECT INFORMATION:

Case Number:	Conditional Overlay District Text Amendment
Location:	Citywide
Total Acres:	NA
Applicant:	City of Springfield
Existing Land Use:	NA
Neighborhood Meeting:	NA
Planning and Zoning Commission:	March 23, 2023
City Council:	April 17, 2023
Public Notification:	Legal in Daily Events
Staff:	Bob Hosmer, AICP Planning Manager
Staff recommendation:	Staff recommends approval
Proposed motion:	Move to approve as submitted in the staff report. (All commission motions are made in the affirmative.)
Required Vote:	A majority of those present (5 members are a quorum).

PROJECT SUMMARY:

Request to amend the Conditional Overlay District Sections of 36-407 to clarify the purpose, application process, required conditions and to expand on the design requirements by including provisions for neighborhood compatibility where non-residential uses are adjacent to R-SF and R-TH zoning districts.



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PLANNING AND ZONING COMMISSION AUTHORITY:

Sec. 36-367. – Amendments

(7) Findings by the commission.

(a) *Text amendments.* If the request is for an amendment of the text of this article, the recommendation of the planning and zoning commission may consider:

1. Whether the proposed text amendment is consistent with the Springfield Comprehensive Plan;
2. Whether the proposed text amendment is consistent with the intent and purpose of this article;
3. The areas of the city that are most likely to be affected by the proposed text amendment and the manner in which those areas will be affected;
4. Whether the proposed text amendment is necessitated by a change in conditions in the zoning districts affected and the nature of such changed conditions;
5. Information submitted at the public hearing.

COMPATIBILITY WITH COMPREHENSIVE PLAN:

1. The beautification of Springfield's commercial corridors was highlighted as a top initiative by the community during the public engagement process. Comprehensive plan recommends that the City should work towards enhancing quality of place along priority corridors, investing in key public infrastructure to attract and encourage private investment. In the next three to five years, targeted area plans for placemaking should be created that incorporates community input on desired image, themes, and improvements. Working with existing businesses and stakeholders, consensus should be formed addressing the question, "What do we want to achieve along each of these corridors?" Associated cost estimates should be identified for future inclusion in the City's CIP. Investments should extend beyond regular maintenance and connectivity improvements, rather pursuing beautification initiatives that elevate local image and sense of place. Examples include:

Burying or relocating overhead utilities, providing pedestrian-scale lighting, planting trees, adding landscaping in medians, incorporating linear parks and green infrastructure, constructing decorative retaining walls, Incorporating public art and gateway features, and offering incentives to consolidate driveways.

2. The Plan states that "Over the course of the last two decades development trends have changed considerably. Easily developable, more affordable land has begun to grow scarce. New construction has slowly shifted from greenfield sites to infill and redevelopment on brownfield sites. As technological innovation and automation continue to alter consumer preferences, greater emphasis must be placed in designing and developing more responsive and flexible spaces where retailers and service providers can rely on a broader range of use categories and adaptable building types. The city's regulatory framework will need to adapt to expanding e-commerce, the emergence of the gig economy, and mixed-use development trends to ease the pressure on greenfield sites, as availability continues to decline".

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3. Increased use flexibility that promotes redevelopment and revitalization will need to be balanced by regulatory codes that promote and emphasize quality design and construction that is pedestrian focused and has a greater experience factor. The city's guiding principle of Quality of Place emphasizes the need for more public and private amenities and features. Future code changes will need to support the implementation of planning that promotes the development of places with a wide array of convenient services in proximity to amenity-rich, attractive, inviting, integrated corridors and districts that are within walking distance of neighborhood, trails, parks, and mixed-use centers with diverse housing options.
4. Likewise, neighborhoods that can support low-intensity commercial hubs surrounded by diverse housing types will require codes to keep development intensity in-check at a neighborhood-scale. Plans and code changes will also need to champion alignment of subsidies and other public investments and improvements with land planning to ensure housing and economic development projects are permitted and supported in places where they are best suited and equitably dispersed across the city.
5. Infill and redevelopment should be prioritized over outward growth to maximize the use of existing infrastructure and leverage proximity to destinations and amenities for residents. This promotes a smart growth approach that focuses on increasing the mix of housing choices within Springfield's neighborhoods, while prioritizing compact, walkable environments and avoiding sprawl. Infill development will also help strengthen existing neighborhoods and improve the local sense of place for current residents by adding new, quality housing stock within established neighborhoods. Planning and Development, Public Works, and Environmental Services, should work with City Utilities to identify and prioritize capacity improvements to ensure infrastructure can support an increase in housing density.
6. While the *Forward SGF Comprehensive Plan* articulates a vision for the Springfield community, the City's development regulations are one of the primary tools that can be used to implement Plan recommendations and make the vision a reality. Following the adoption of *Forward SGF*, the City should perform a comprehensive review and update of its Land Development Code to establish regulations that support the desired type of development and goals of the Comprehensive Plan. This may include changes to building setback, parking lot orientation, sign standards, landscaping requirements, density, use standards, and designated zoning districts, with a focus on providing public realm improvements to improve interaction between development and the surrounding area. Proactive, strict enforcement of the Land Development Code will be key when new development occurs, or when existing structures that do not meet the updated code are improved, to ensure Springfield grows in a manner that is in line with the community's expectations for community character and quality of place.

STAFF ANALYSIS AND RECOMMENDATION:

1. The Planning and Zoning Commission initiated text amendments to the Zoning Ordinance on October 10, 2022 regarding the Conditional Overlay District.

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2. The proposed amendment will clarify the purpose, application process, required conditions and to expand on the design requirements by including provisions for neighborhood compatibility where non-residential uses are adjacent to R-SF and R-TH zoning districts.
3. The recently adopted Comprehensive Plan (Forward SGF) found that the beautification of Springfield's commercial corridors was highlighted as a top initiative by the community during the public engagement process. The Corridors under the City's jurisdiction should be prioritized to leverage the City's greater control and flexibility in improvements to enhance quality of place.
4. Additionally, Forward SGF defines neighborhoods, districts, and corridors based on desired character, scale, form, and function. This place-based approach to planning and development does not focus on the uses of individual parcels, but instead it focuses on defining what mix of uses function together to collectively establish an identifiable and memorable place.
5. The Residential Neighborhood Placetype is divided into two categories; Center City and Traditional Neighborhood. These Neighborhood placetype's primarily consists of single-family detached homes; however, the neighborhood can also contain supporting uses such as low-intensity multifamily, institutional uses (such as schools or libraries), parks, or local-serving neighborhood commercial businesses and shops.
6. The Primary land uses within a placetype are those that are most prominent and play a pivotal role in characterizing the placetype. Supporting land uses are less prevalent and serve an ancillary function that complements the primary land use.
7. The Plan states "When commercial buildings are located within or adjacent to the neighborhood, they are oriented to the street, focus on pedestrian-scale, and provide limited vehicle parking".
8. The Plan also requires that new and infill buildings maintain the proportions and architectural features common in the existing block. A "stepped down" approach is used to transition from higher density/intensity residential and non-residential uses to single-family residential homes and uses, with greater densities/intensities located on higher functioning roadways, at the periphery of the neighborhood. Lower density residential uses are sufficiently screened and buffered between higher density housing and non-residential uses. The design of higher density residential uses integrated into the Residential Neighborhood Placetype should complement the scale and character of the surrounding neighborhood. Attention should be given to building height, orientation, architectural style, and setback to ensure the existing neighborhood character is retained.
9. The Growth and Development Advisory Committee (GDAC), Downtown Springfield Association (DSA), Commercial Club and all Registered Neighborhood Associations were notified of these amendments and public hearing dates.
10. Before an amendment shall be approved by ordinance, the Planning and Zoning Commission shall have first had a public hearing regarding the proposed amendment and made an official report to the City Council regarding the Planning and Zoning Commission's

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recommendation regarding said amendment. Once the Planning and Zoning Commission has made its official report, any further review by the Planning and Zoning Commission shall not be required unless City Council elects to refer a matter back to the Planning and Zoning Commission for further review.

11. The proposed text amendment is consistent with the Springfield Comprehensive Plan.
12. The proposed text amendment is consistent with the intent and purpose of the zoning code.
13. The areas of the city that are most likely to be affected by the proposed text amendment will be citywide.

STAFF RECOMMENDATION:

1. Staff recommends approval of the text amendment based on its consistency with the *Comprehensive Plan*.

PLANNING AND ZONING OPTIONS:

The planning and zoning commission shall make one of the following recommendations in connection with each proposed change in zoning district classification of this article:

1. Recommend against the proposed change in the text amendment.
2. Recommend a change in the text amendment.
3. Recommend a change in the text amendment together with recommendations which, in the judgment of the planning and zoning commission, will ensure that the proposed amendment is consistent with the purpose and intent of this article.

PROPOSED AMENDMENT:

Attachment 1

Note: Language to be added is underlined, language to be removed is ~~stricken~~ and existing language is black.

Sec 36-407 Conditional Overlay District

(1) Purpose. ~~The conditional overlay district is intended to allow a floating zone to be established as an overlay to a base zoning district, which limits the particular uses to be established in accordance with specific standards and conditions.~~ There are circumstances in which a base zoning district designation allowing a use by right would not be appropriate for a particular property even though the use itself could, if properly planned, be appropriate for the property consistent with the objectives of these regulations and the comprehensive plan. A conditional overlay district is intended to allow a floating zone to be established as an overlay to a base zoning district, which limits the particular permitted or conditional uses to be established in the proposed conditional overlay district in accordance with a proposed site plan and/or specific standards and conditions. A conditional overlay district may also be used to modify design requirements to preserve the character of established residential neighborhoods by providing a proper transition and ensuring compatibility between R-SF and R-TH zoning districts and more intense, adjacent non-residential developments.

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(2) Application. ~~The~~ An applicant may apply for a conditional overlay district to an existing base zoning district or may apply for a conditional overlay district in conjunction with an amendment to the base zoning ~~classification and jointly apply for a conditional overlay district~~. ~~Property may be rezoned to a conditional overlay district only in response to and consistent with a petition submitted by the owners of all of the property to be included in the district.~~ An application ~~petition~~ for a conditional overlay district must specify the use or uses to be excluded from ~~of~~ the base zoning district ~~that are intended for the property~~ and any conditions, and/or a proposed site plan, that, in addition to all general zoning ordinance requirements, will govern the development and use of the property. A conditional overlay district ~~can~~ may only reduce the uses of the base zoning district ~~and~~; it may not allow any uses not permitted in the base zoning district. If additional uses are desired that are not permitted in the base zoning district, a rezoning to a different base zoning district or a planned development is required. A conditional overlay district ~~may~~ shall also be used to set density in accordance with the multifamily development location and design guidelines for R-LD, R-MD and R-HD districts and for planned developments, when multi-family uses are requested.

(3) Required conditions. A conditional overlay district may include conditions from the following list or such other special restrictions as approved by city council:

(a) Increased bufferyards.

(b) Reduced maximum structure and building heights.

(c) Increased setbacks.

(d) Increased open space.

(e) Restrictions on operation of the use, including but not limited to, limitations on days/hours of operation, noise level, intensity of use, lighting, and signage.

(f) Increased minimum lot area and dimensions.

(g) Reduced building square footage ~~coverage~~.

(h) On-site or Off-site improvements related directly to the intensity of development. This may include public improvements based on the traffic impact analysis, necessary public utility improvements, construction of pedestrian accesses or sidewalks along frontages, and the dedication of right of way.

(i) Modified design requirements. A conditional overlay district may include a site plan per Section 36-360 to modify design requirements. A site plan is required for any conditional overlay district with non-residential developments or structures adjacent to or across a street or an alley from properties zoned R-SF or R-TH when less than 70 feet of right-of-way separate the properties to be rezoned from such properties zoned R-SF or R-TH. Compatibility with adjacent residential neighborhoods shall be achieved through the implementation of site plan design including but not limited to: transitions in uses; buffering; setbacks; the orientation of buildings and open space; and graduated height restrictions to affect elements such as building and structure heights, scale, mass and bulk of structures that are architecturally compatible with the

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surrounding area, pedestrian accessibility, vehicular traffic, circulation, access and parking impacts, landscaping, existing tree preservation, lighting, noise and odor.

(j) Lot modifications required to develop the site. Such modifications shall include lot combinations, property line adjustments, administrative re-plats, and other modifications allowed by the subdivision regulations, but shall not include modifications that require granting of any subdivision variances.

(k) Increases in the allowed density for multifamily uses not to exceed those stated in the following table:

Zoning District	Maximum Density
R-LD	18 DU/acre
R-MD	29 DU/acre
R-HD	40 DU/acre

(4) *Mapping.* Upon approval, a conditional overlay district shall be noted on the official map by the base zoning district designation with the addition of "-COD."

(5) Amendments or changes to a site plan or text of an approved conditional overlay district must follow the same process as the original application. Expansions or additions to structures or buildings associated with an approved conditional overlay district may be approved by the director of planning and development without further authorization only under the following circumstances:

(a) Said proposed expansion is limited to a building or structural addition to an existing or approved building or structure, and the proposed expansion does not to exceed ten percent of the total building floor area of the structure or building to be expanded.

(b) Said proposed expansion is reviewed and approved by the director of planning and development with the determination that such expansion does not violate any of the conditions set forth in the original conditional overlay district and does not require new conditions.

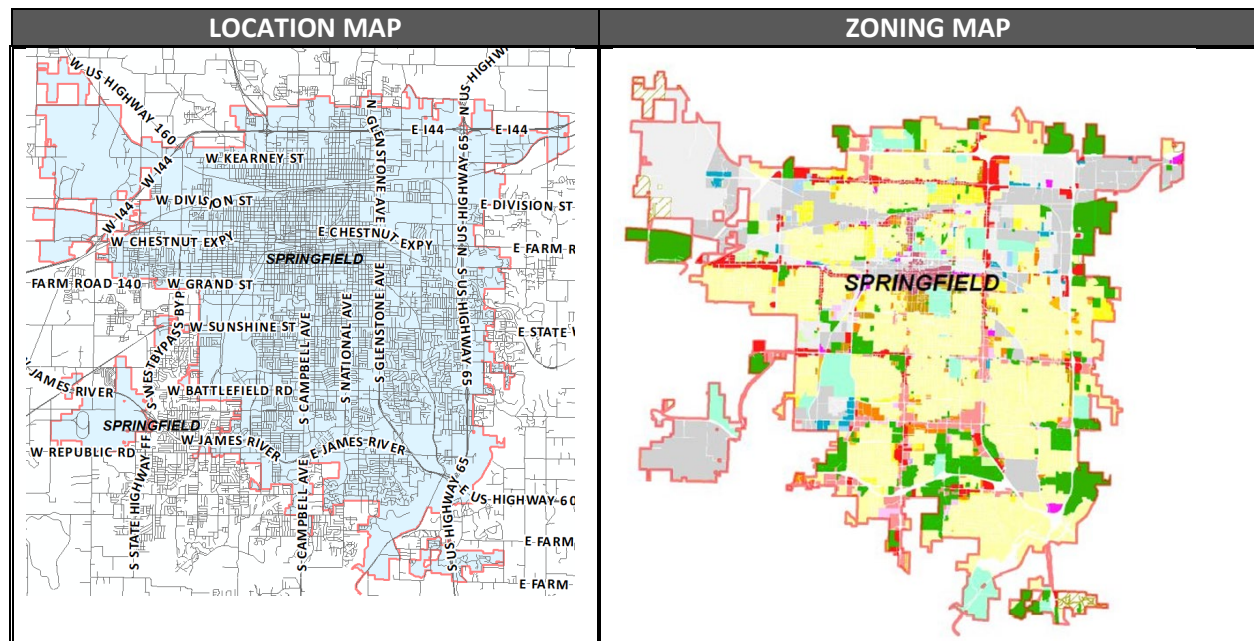
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PROJECT INFORMATION:

Case Number:	Stand-Alone Multi-Family Text Amendment
Location:	Citywide
Total Acres:	NA
Applicant:	City of Springfield
Existing Land Use:	NA
Neighborhood Meeting:	NA
Planning and Zoning Commission:	March 23, 2023
City Council:	April 17, 2023
Public Notification:	Legal in Daily Events
Staff:	Bob Hosmer, AICP Planning Manager
Staff recommendation:	Staff recommends approval
Proposed motion:	Move to approve as submitted in the staff report. (All commission motions are made in the affirmative.)
Required Vote:	A majority of those present (5 members are a quorum).

PROJECT SUMMARY:

Request to amend the permitted use and the conditional use permit sections of 36-400 Office District, 36-401 Government and Institutional Use District, 36-420 Limited Business District, 36-421 General Retail District and 36-422 Highway Commercial District to allow multi-family dwellings as a stand-alone use and to remove the provisions for residential uses on the first floor frontage of a building from the conditional use permit section.



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PLANNING AND ZONING COMMISSION AUTHORITY:

Sec. 36-367. – Amendments

(7) Findings by the commission.

(a) *Text amendments.* If the request is for an amendment of the text of this article, the recommendation of the planning and zoning commission may consider:

1. Whether the proposed text amendment is consistent with the Springfield Comprehensive Plan;
2. Whether the proposed text amendment is consistent with the intent and purpose of this article;
3. The areas of the city that are most likely to be affected by the proposed text amendment and the manner in which those areas will be affected;
4. Whether the proposed text amendment is necessitated by a change in conditions in the zoning districts affected and the nature of such changed conditions;
5. Information submitted at the public hearing.

ZONING ORDINANCE REQUIREMENTS:

CODE ITEM	REQUIREMENTS FOR COMMERCIAL DISTRICTS
(2) Permitted uses.	Residential uses provided such uses are located above the first floor or behind nonresidential uses so as to create a continuous nonresidential facade, on the first-floor level. When a lot has multiple street frontages, first-floor nonresidential uses will be required on the street with the highest classification. All other street frontages may contain residential uses.
(3) Conditional uses. The following conditional uses may be permitted provided they meet the provisions of, and a conditional use permit is issued pursuant to, section 36-363, conditional use permits, of this article.	Residential uses on the first floor frontage of a building.

COMPATIBILITY WITH COMPREHENSIVE PLAN:

1. Over the course of the last two decades development trends have changed considerably. Easily developable, more affordable land has begun to grow scarce. New construction has slowly shifted from greenfield sites to infill and redevelopment on brownfield sites. As technological innovation and automation continue to alter consumer preferences, greater emphasis must be placed in designing and developing more responsive and flexible spaces where retailers and service providers can rely on a broader range of use categories and adaptable building types. The city's regulatory framework will need to adapt to expanding e-commerce, the emergence of the gig economy, and mixed-use development trends to ease the pressure on greenfield sites, as availability continues to decline.
2. Increased use flexibility that promotes redevelopment and revitalization will need to be balanced by regulatory codes that promote and emphasize quality design and construction that is pedestrian focused and has a greater experience factor. The city's guiding principle of Quality of Place emphasizes the need for more public and private amenities and features. Future code changes will need to support the implementation of

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planning that promotes the development of places with a wide array of convenient services in proximity to amenity-rich, attractive, inviting, integrated corridors and districts that are within walking distance of neighborhood, trails, parks, and mixed-use centers with diverse housing options.

3. Likewise, neighborhoods that can support low-intensity commercial hubs surrounded by diverse housing types will require codes to keep development intensity in-check at a neighborhood-scale. Plans and code changes will also need to champion alignment of subsidies and other public investments and improvements with land planning to ensure housing and economic development projects are permitted and supported in places where they are best suited and equitably dispersed across the city.
4. Infill and redevelopment should be prioritized over outward growth to maximize the use of existing infrastructure and leverage proximity to destinations and amenities for residents. This promotes a smart growth approach that focuses on increasing the mix of housing choices within Springfield's neighborhoods, while prioritizing compact, walkable environments and avoiding sprawl. Infill development will also help strengthen existing neighborhoods and improve the local sense of place for current residents by adding new, quality housing stock within established neighborhoods. Planning and Development, Public Works, and Environmental Services, should work with City Utilities to identify and prioritize capacity improvements to ensure infrastructure can support an increase in housing density.
5. In accordance with the Forward SGF Placetypes framework, multifamily development should be encouraged along Springfield's commercial corridors and activity centers, where housing can be used to reposition underutilized or underperforming commercial properties and increase activity in adjacent portions of the corridor. As the retail environment continues to shift and demand for brick-and-mortar retail locations decreases, multi-family development should be viewed as a desirable alternative in commercial areas with decreasing retail rents and occupancy. Bicycle and pedestrian improvements should be addressed as commercial corridors are adapted to multifamily. An example target location is Kearney Street between National Avenue and Kansas Expressway, which features aging commercial businesses and was identified during community outreach as "in need of revitalization." Multifamily development may also be desirable in places where rents are increasing, and service workers need housing nearby their commercial service jobs.
6. While the *Forward SGF Comprehensive Plan* articulates a vision for the Springfield community, the City's development regulations are one of the primary tools that can be used to implement Plan recommendations and make the vision a reality. Following the adoption of *Forward SGF*, the City should perform a comprehensive review and update of its Land Development Code to establish regulations that support the desired type of development and goals of the Comprehensive Plan. This may include changes to building setback, parking lot orientation, sign standards, landscaping requirements, density, use standards, and designated zoning districts, with a focus on providing public realm improvements to improve interaction between development and the surrounding area. Proactive, strict enforcement of the Land Development Code will be key when new development occurs, or when existing structures that do not meet the updated code are

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improved, to ensure Springfield grows in a manner that is in line with the community's expectations for community character and quality of place.

STAFF ANALYSIS AND RECOMMENDATION:

1. The Planning and Zoning Commission initiated text amendments to the Zoning Ordinance on October 10, 2022 regarding allowing stand-alone multi-family dwellings in the office, governmental and institutional and commercial districts.
2. The proposed amendment will remove the requirement that requires residential uses to be located above the first floor or behind nonresidential uses in office, governmental and institutional and commercial districts.
3. This amendment will allow multi-family as a stand-alone use but still require that the development meets the Multi-Family Development Location and Design Guidelines Design section.
4. The density for multi-family dwellings shall be set by the Revised Multi-Family Development Location and Design Guidelines, Section 5.7 Design Guidelines. Site plans that obtain a score of 6 points shall be allowed up to 40 dwelling units per acre, site plans that obtain a score of 3 points shall be allowed up to 20 dwelling units per acre, and site plans obtaining a score under 3 points shall be allowed up to 11 dwelling units per acre.
5. The Growth and Development Advisory Committee (GDAC), Downtown Springfield Association (DSA), Commercial Club and all Registered Neighborhood Associations were notified of these amendments and public hearing dates.
6. Before an amendment shall be approved by ordinance, the Planning and Zoning Commission shall have first had a public hearing regarding the proposed amendment and made an official report to the City Council regarding the Planning and Zoning Commission's recommendation regarding said amendment. Once the Planning and Zoning Commission has made its official report, any further review by the Planning and Zoning Commission shall not be required unless City Council elects to refer a matter back to the Planning and Zoning Commission for further review.
7. The proposed text amendment is consistent with the Springfield Comprehensive Plan.
8. The proposed text amendment is consistent with the intent and purpose of the zoning code.
9. The areas of the city that are most likely to be affected by the proposed text amendment will be the commercial corridors and property currently zoned office, commercial and governmental and institutional uses. The proposed text amendments will allow more flexibility in development choices and might spur redevelopment of existing underutilized commercial corridors by allowing stand-alone multi-family uses.

MULTI-FAMILY DEVELOPMENT LOCATION AND DESIGN GUIDELINES:

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Section 5.7 DESIGN STANDARDS:

Design to Encourage Pedestrian Activity

1. Provide pedestrian amenities such as pedestrian scale lighting and non right-of-way street furniture to enhance the pedestrian environment. Lighting sources or luminaries that do not have a cutoff and are used in parking lots and pedestrian ways shall not exceed a maximum of 15 feet in height. Lighting sources or luminaries that do have a cutoff shall not exceed a maximum 30 feet in height. Parking lot lighting and pedestrian lighting should be appropriate to create adequate visibility at night and evenly distributed to increase security. Street furniture may include but is not limited to benches; shelters; and decorative trash bins. There shall be one (1) street/park bench provided within each multi-family development, thereafter, one (1) park/street bench for every 50 dwelling units.
2. The project will blend the building scale and set back with existing developments that are consistent with these guidelines. Street facing walls that are greater than 50 feet in length must be articulated at least each 25 feet with bays, projections, or recesses. Articulation means a difference in the vertical plane of the building of at least 18 inches or more.
3. Buildings adjacent to the street will be situated on the site to provide pedestrian access to the street. Additional interior lot buildings may be oriented toward parking lots or public/common open space. Buildings adjacent to the street shall not have parking lots located between the building and the street. Corner lots may have parking on one street face. Interior areas of parking and vehicular use areas shall contain planting islands every 20 contiguous parking spaces whether double staked or linear. The size of the planting island shall be the equivalent area of one parking space. This shall be used toward satisfying the 5% interior landscaping requirements.
4. Avoid blank walls along pedestrian circulation areas. Facades that face streets or connecting pedestrian frontage that are greater than 25 feet in length shall be subdivided and proportioned using at least one or more of the following features; windows, entrances, arcades, arbors, awnings (over windows or doors), distributed along the façade at least once every 25 feet.

Provide a Good Circulation System

1. Provide connectivity by including direct vehicular or access easements, pedestrian and bicycle connections between abutting or adjacent developments, including retail centers and bus stops, wherever possible.
2. Buildings shall connect building entrances to one another and to sidewalks on adjacent public and/or private streets via a minimum four (4) foot wide sidewalk separated from vehicular traffic by a four-foot-wide planting strip (the 4 foot planting strip does not apply to parking lots where the sidewalk is intended to provide access to the parking lot). Public sidewalks may be considered part of the walkway system if they provide convenient movement between structures. Fences, landscaping and

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other site improvements shall be located so as not to impede safe and convenient pedestrian circulation. On-site sidewalks shall be designed to connect to off-site sidewalks on adjoining properties and public and/or private streets. Sidewalks shall connect parking areas or parking structures that serve the principal multi-family building; community amenities, such as swimming pools, community centers, other recreational facilities, or common open space.

3. Provide shared driveways, cross access driveways and/or other forms of connectivity and secondary access to existing or future adjacent developments.

Respect the Natural Environment

1. The development shall include at least 15% of the total site or premise as a usable recreational area and/or facility. Usable recreational area/facility is defined as an open recreational area or recreational facility which are designed and intended to be used for outdoor living and/or recreation, and/or amenity. Usable open recreational areas shall not include land occupied by buildings, structures, streets, sidewalks, driveways, or parking areas but may include outdoor recreational facilities such as walkways used solely for recreational purposes/connections, swimming pools, sports courts, clubhouse, community center, exercise room or other amenities as defined in these guidelines. The 15% usable recreational area or facility does not reduce the required 20% open space. All common open recreational areas on the site, including recreational facilities, shall be readily accessible to all occupants and should, wherever possible, be physically connected to other common open space areas on and off the site. Generally, usable open recreational areas should have a minimum dimension of thirty (30) feet in any direction and minimum area of nine hundred (900) square feet; however, it is recognized that open recreational areas can be of a smaller minimum dimension or area provided it meets the definition.
2. Incorporate three (3) functional amenities. There must be at least two (2) different amenities used for Multi-family development sites with more than 100 units. Allowable recreational amenities:
 - a. Swimming pool;
 - b. Golf course;
 - c. Resident clubhouse.
 - d. One tot lot with a minimum size of nine hundred square feet (900') per tot lot area;
 - e. Basketball, volleyball, tennis court, handball court or other sports court.
 - f. One (1) picnic area, with a minimum size of nine-hundred square feet (900') per area, and including a minimum of one (1) picnic table and one (1) barbeque grill/pits per picnic area;
 - g. Community center (meeting room, assembly hall, etc.);
 - h. Exercise room and/or recreation building
3. A tree six inches or greater in diameter measured 4 1/2 feet above ground must be preserved or replaced with a tree of at least two inches (2) in diameter—for a maximum total of 7 trees per acre. Trees meeting the landscape requirements in the zoning ordinance may be counted toward this requirement. If this is not possible then the total

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diameter of trees at the time they are lost shall be replaced with an equal diameter amount of trees with no less than 2 in diameter throughout the project area.

STAFF RECOMMENDATION:

1. Staff recommends approval of the text amendment based on its consistency with the *Comprehensive Plan*.

PLANNING AND ZONING OPTIONS:

The planning and zoning commission shall make one of the following recommendations in connection with each proposed change in zoning district classification of this article:

1. Recommend against the proposed change in the text amendment.
2. Recommend a change in the text amendment.
3. Recommend a change in the text amendment together with recommendations which, in the judgment of the planning and zoning commission, will ensure that the proposed amendment is consistent with the purpose and intent of this article.

PROPOSED AMENDMENT:

Attachment 1

Note: Language to be added is underlined, language to be removed is ~~stricken~~ and existing language is black.

Sec. 36-400. - O - Office districts.

(2) Permitted uses.

(r) ~~Multi-family dwellings, provided such uses meet the design requirements in this article. Residential uses provided such uses are located above the first floor or behind nonresidential uses so as to create a continuous nonresidential facade, on the first floor level. When a lot has multiple street frontages, first floor nonresidential uses will be required on the street with the highest classification. All other street frontages may contain residential uses.~~

(7) Design requirements.

(h) The density for multi-family dwellings shall be set by the Revised Multi-Family Development Location and Design Guidelines, Section 5.7 Design Guidelines. Site plans that obtain a score of 6 points shall be allowed up to 40 dwelling units per acre, site plans that obtain a score of 3 points shall be allowed up to 20 dwelling units per acre, and site plans obtaining a score under 3 points shall be allowed up to 11 dwelling units per acre.

Sec. 36-401. - GI - Government and institutional use district.

(2) Permitted uses.

(t) Multi-family dwellings, provided such uses meet the design requirements in this article.

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(7) Design requirements.

(h) The density for multi-family dwellings shall be set by the Revised Multi-Family Development Location and Design Guidelines, Section 5.7 Design Guidelines. Site plans that obtain a score of 6 points shall be allowed up to 40 dwelling units per acre, site plans that obtain a score of 3 points shall be allowed up to 20 dwelling units per acre, and site plans obtaining a score under 3 points shall be allowed up to 11 dwelling units per acre.

Sec. 36-420. - LB - Limited business district.

(2) Permitted uses.

(l) Multi-family dwellings, provided such uses meet the design requirements in this article. Residential uses provided such uses are located above the first floor or behind nonresidential uses so as to create a continuous nonresidential facade, on the first floor level. When a lot has multiple street frontages, first-floor nonresidential uses will be required on the street with the highest classification. All other street frontages may contain residential uses.

(3) Conditional uses.

(f). Residential uses on the first floor frontage of a building.

(7) Design Requirements.

(i) The density for multi-family dwellings shall be set by the Revised Multi-Family Development Location and Design Guidelines, Section 5.7 Design Guidelines. Site plans that obtain a score of 6 points shall be allowed up to 40 dwelling units per acre, site plans that obtain a score of 3 points shall be allowed up to 20 dwelling units per acre, and site plans obtaining a score under 3 points shall be allowed up to 11 dwelling units per acre.

Sec. 36-421. - GR - General retail district.

(2) Permitted uses.

(y) Multi-family dwellings, provided such uses meet the design requirements in this article. Residential uses provided such uses are located above the first floor or behind nonresidential uses so as to create a continuous nonresidential facade, on the first floor level. When a lot has multiple street frontages, first-floor nonresidential uses will be required on the street with the highest classification. All other street frontages may contain residential uses.

(3) Conditional uses.

e. Residential uses on the first floor frontage of a building.

(7) Design Requirements.

(h) The density for multi-family dwellings shall be set by the Revised Multi-Family Development Location and Design Guidelines, Section 5.7 Design Guidelines. Site plans that obtain a score of 6 points shall be

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allowed up to 40 dwelling units per acre, site plans that obtain a score of 3 points shall be allowed up to 20 dwelling units per acre, and site plans obtaining a score under 3 points shall be allowed up to 11 dwelling units per acre.

Sec. 36-422. - HC - Highway commercial district.

(2) Permitted uses.

~~(nn) Multi-family dwellings, provided such uses meet the design requirements in this article. Residential uses provided such uses are located above the first floor or behind nonresidential uses so as to create a continuous nonresidential facade, on the first floor level. When a lot has multiple street frontages, first-floor nonresidential uses will be required on the street with the highest classification. All other street frontages may contain residential uses.~~

(3) Conditional uses.

~~(g) Residential uses on the first floor frontage of a building.~~

(7) Design requirements.

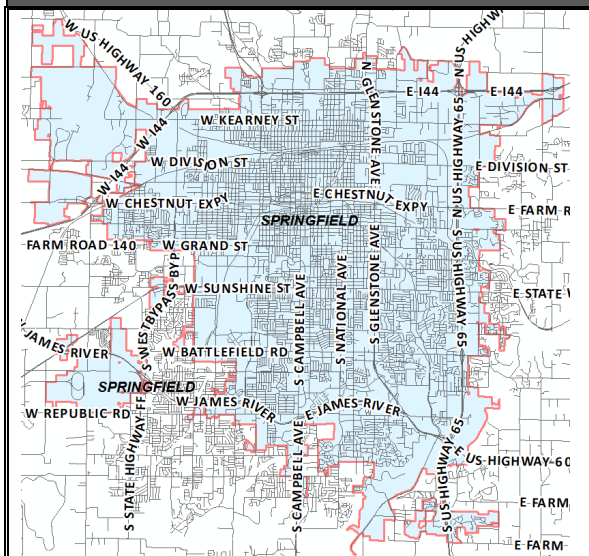
(h) The density for multi-family dwellings shall be set by the Revised Multi-Family Development Location and Design Guidelines, Section 5.7 Design Guidelines. Site plans that obtain a score of 6 points shall be allowed up to 40 dwelling units per acre, site plans that obtain a score of 3 points shall be allowed up to 20 dwelling units per acre, and site plans obtaining a score under 3 points shall be allowed up to 11 dwelling units per acre.

DEVELOPMENT REVIEW STAFF REPORT

PROJECT INFORMATION:	
Case Number:	2023 Capital Improvements Program
Location:	Citywide
Total Acres:	NA
Applicant:	City of Springfield
Existing Land Use:	NA
Neighborhood Meeting:	NA
Planning and Zoning Commission:	March 23, 2023
City Council:	April 17, 2023
Public Notification:	
Staff:	Randall Whitman, Principal Planner
Staff recommendation:	Staff recommends approval
Proposed motion:	Move to approve as submitted in the staff report. (All commission motions are made in the affirmative.)
Required Vote:	A majority of those present (5 members are a quorum).

PROJECT SUMMARY:

Each year the Planning and Development Department coordinates the development of the Capital Improvements Program (CIP) with all City departments charged with managing capital improvement projects and programs.

LOCATION MAP	PROGRAM
	

PLANNING AND ZONING COMMISSION AUTHORITY:

Sec. 11.2 (7) – Planning and Zoning Commission – Powers and Authority

(7) Review and recommend proposed capital improvements which in the opinion of the commission are necessary or desirable to be constructed.

DEVELOPMENT REVIEW STAFF REPORT

The types of projects included in the CIP range from the construction of new streets, storm water, and sanitary sewer infrastructure to improvements and new public facilities for the airport, police, fire, and all city parks.

The CIP is developed to provide guidance in preparation of the City's annual budget and outlines the City's strategy for identifying, prioritizing, scheduling, and funding all capital improvement projects and programs for the next 6 years.

COMPATIBILITY WITH COMPREHENSIVE PLAN:

FORWARD SGF GUIDING PRINCIPLE: QUALITY OF PLACE "NORTH STAR"

The Comprehensive Plan's Guiding Policy *Quality of Place* is interconnected across all Plan elements and should act as a lens through which future growth, investment, and City initiatives are directed. While the Comprehensive Plan should be used to inform decisions and specific sections should be referenced depending on the topic at hand, *Quality of Place* should serve as the north star used to guide all future decision-making.

Forward SGF recommends that when a new project or program is considered that *Quality of Place* should act as a litmus test: will this initiative improve *quality of place* and how can this project be modified to improve how Springfield residents experience this place in our community?

INFRASTRUCTURE & COMMUNITY FACILITIES CHAPTER

2.2 PRIORITIZE, BUDGET & TRACK CAPITAL IMPROVEMENT IMPLEMENTATION

Prioritize and budget capital improvements and community facility upgrades based on existing needs, consistently tracking implementation to ensure timely completion.

The City's Capital Improvement Plan for infrastructure and community facility projects should be enhanced to include defined, repeatable, and transparent processes that consider current and future needs and priorities on a city-wide basis. Capital improvement projects should continue to be tracked to ensure timely completion.

Over the long term, public infrastructure projects will play a key role in improving *quality of place* throughout Springfield. Changes should be considered to the City's annual capital planning processes to ensure *quality of place* is a factor in budget allocation and project design. This shift may result in fewer projects being completed in a given year but completed projects will be better designed and support a broader range of community goals beyond their engineering function.

STAFF ANALYSIS AND RECOMMENDATION:

The City's Comprehensive Plan informs the development of the City's Capital Improvements Program (CIP) and budgeting processes by helping to establish priority expenditures and sequence capital improvement programming.

DEVELOPMENT REVIEW STAFF REPORT

The CIP serves as a link between the City's Comprehensive Plan and the construction of public improvements. Many of the projects and programs included in the CIP have been committed to, when the 1/4 Cent Capital Improvement and 1/8 Cent Transportation Sales Taxes were renewed in April and November of 2019, as well as the Level Property Tax approved in November 2017.

The attached report (Exhibit A) illustrates the magnitude of the need and the activity that is generated across the community. The CIP helps staff coordinate those needs and balance them against the community's expectations.

The 2023 CIP includes 146 projects or programs recommended for funding in 2023, with a total potential value of \$190,870,089. The CIP identifies 160 projects or programs that are recommended to be undertaken between the years 2024 to 2028. The CIP also documents CIP Projects completed in 2022, which includes 9 projects totaling \$11,765,395.

In addition to the full CIP report and 6-year Plan, a 3-page handout (Exhibit B) is attached highlighting the purpose and key points outlined in the CIP and some of the significant projects planned for 2023, organized by council zone.

STAFF RECOMMENDATION:

1. Staff recommends approval of the 2023 Capital Improvements Program, based on its consistency with the *Comprehensive Plan*.

PLANNING AND ZONING OPTIONS:

The planning and zoning commission shall make one of the following recommendations in connection with each proposed change in zoning district classification of this article:

1. Recommend against the 2023 Capital Improvements Program.
2. Recommend approval of the 2023 Capital Improvements Program.

CITY OF SPRINGFIELD



2023 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECTS – DEFINED

- Only include projects or programs that are estimated to cost \$100,000 or more.
- Are significant, permanent or have a useful life of six years or more.
- Independent projects which include the construction of new streets, parks, storm water and sanitary sewer facilities, improvements to the landfill, airport, zoo and public facilities, buildings and grounds.
- Comprehensive programs which consolidate many smaller individual improvements that do not individually meet the \$100K threshold. Examples: sidewalks, storm water and sewer repair, signal enhancement and neighborhood improvement programs.

The Capital Improvements Program is a schedule and strategy for funding and planning the construction, maintenance and replacing the infrastructure and public facilities for a six-year planning window.

PRIORITIZING CAPITAL IMPROVEMENTS

Capital improvement projects and programs are prioritized based on their relationship to the following City Council adopted priorities:

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

KEY POINTS

- The development of the 2023 Capital Improvements Program (CIP) represents a collaboration between multiple City departments, resulting in a comprehensive database of all public improvement needs planned everywhere in the City, from the Airport to the Zoo.
- The Capital Improvements Program fulfills the City's Charter requirement that the City Manager shall "... 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."
- The Program identifies capital projects and programs that will be funded in 2023 and those projects and programs potentially funded between 2024 – 2028.
- Many of the projects planned for construction in 2023 will be funded from the renewal of the 1/4-Cent Capital Improvements Sales Tax and the 1/8-cent Transportation Sales Tax, both renewed in 2019.
- The CIP is updated on an annual basis, creating an opportunity for new projects or programs to be added and existing projects to be amended, as construction schedules and funding demands. This annual review allows projects and programs to receive consideration for funding and inclusion in the annual budget.
- 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.
- The complete 2023 CIP Report can be accessed at www.springfieldmo.gov/5319/Capital-Improvements-Program-CIP

PLANNED CAPITAL IMPROVEMENTS (2023)

146 Projects / Programs - Estimated Cost: \$190,870,089

PLANNED CAPITAL IMPROVEMENTS (2024 – 2028)

160 Projects / Programs - Estimated Cost: \$567,967,337

COMPLETED CAPITAL IMPROVEMENTS (2022)

9 Projects / Programs - Total Cost: \$11,765,395

For more information, contact:

Planning and Development Department - City of Springfield
840 Boonville Avenue Springfield, Missouri 65802
417-864-1031 - Email: rwhitman@springfieldmo.gov

CITY WIDE PROGRAMS

- Bicycle Routes Signs and Marking Program
- Division Street and Ohara Avenue Stormwater Improvements
- Green Infrastructure Projects
- Intelligent Transportation System (ITS) and Signal System Improvement Program
- Minor Neighborhood Improvement Program
- Miscellaneous Trail Improvement Projects
- Neighborhood Initiatives Program
- Neighborhood Works Program
- NW and SW Treatment Plants, Various Facility Improvements
- Reforestation and Landscaping Program
- Sanitary Sewer Overflow Reduction Projects
- School Sidewalk Program
- Sidewalk/Curb/Gutter & Ramp Construction Program
- Pilot Food waste Receiving / Processing Facility
- Transportation Alternatives Program Sidewalk and Trail Projects
- Yard Waste Recycling Center, Automated Bagging Plant

COUNCIL ZONE 1 PROJECTS

- Animal Control Shelter
- Chestnut South Trunk Sewer Improvements
- Clifton Avenue Road Improvements, Kearney Street to High Street
- Grant Avenue and Atlantic Street Traffic Signal Improvements
- Grant Avenue Bridge Rehabilitation
- Grant Avenue and High Street Traffic Signal Improvements
- Grant Avenue Stormwater Improvements, Norton Road to Woodridge Street
- Historic City Hall Renovations
- Jefferson Avenue Footbridge
- Kansas Expressway Sidewalks Construction, I-44 to Grand Street
- Kearney Street and West Bypass Intersection Improvements
- Main Avenue Bridge over Jordan Creek
- Nichols Street Improvements – Dickerson Avenue to Hutchinson Avenue
- Pacific Street, Colgate Avenue to Golden Ave.
- Renew Jordan Creek, Main Avenue to Boonville Avenue
- Springfield-Branson National Airport, General Aviation Taxiway Reconstruction and Apron Rehabilitation
- Springfield-Branson National Airport, General Aviation Terminal Reconstruction and
- Walnut Street Bridge over Jordan Creek

COUNCIL ZONE 2 PROJECTS

- Cherry Street Safety Improvements, Weller Avenue to Kentwood Avenue
- Division Street Improvements, National Avenue to Glenstone Avenue
- Eastgate Avenue Extension, Division Street to LeCompte Street
- Glenstone Avenue Sidewalk Improvements, Valley Water Mill Road to Sunshine Street
- Jordan Creek Regional Detention Basin at Chestnut Exp. and Trafficway Street
- Kimbrough Avenue and Madison Street Traffic Signal Improvements (Zones 2 and 3)
- LeCompte Road Widening and Trail Improvements, Division Street to BNSF Crossing
- Lone Pine Avenue to Catalpa Street Stormwater Improvements
- Loren Street/Karla Avenue to Bennett Street/Meadowview Avenue Stormwater Improvements
- National Avenue and Dale Street Traffic Signal Improvements
- National Avenue and Division Street Intersection Improvements
- Rockhurst Street and Patterson Avenue to Cedarbrook Avenue Stormwater Improvements
- Cooper Soccer and Killian Softball / Cooper Youth Baseball Improvements
- Cooper Tennis Complex Outdoor Court Restoration Project

COUNCIL ZONE 3 PROJECTS

- Battlefield Road and Fort Avenue Traffic Signal Improvements
- Campbell Avenue and Broadmoor Street Traffic Signal Improvements (Zones 3 and 4)
- Campbell Avenue Improvements, Republic Road to Westview Street
- Grant Avenue Parkway
- Grand Street Trail Improvements, Grant Avenue to Kansas Expressway
- Hilton Avenue Road Improvements, Mt. Vernon Street to Walnut Street
- Jefferson Avenue Streetscape, St. Louis Street to Walnut Street
- Jefferson Avenue - Loren Street to Grand Street - Holland Avenue Stormwater Improvements
- Kansas Avenue Road Improvements, Maplewood Street to Walnut Lawn Street
- Kansas Expressway and Sunset Street Intersection Improvements
- Kansas Expressway and Walnut Lawn Intersection Improvements
- Kansas Expressway Extension, Republic Road to Farm Road 190
- Kansas Expressway Improvements, Bennett Street to Sunshine Street
- Kansas Expressway Sidewalk Improvements, Grand Street to James River Freeway
- National Avenue Road Improvements, Battlefield Street to Walnut Lawn
- Scenic Avenue Bridge over Wilson Creek and Sidewalk Connection to Trail on Wilson's Creek Greenway
- Scenic Avenue Road Improvements, Olive Street to Sunshine Street

COUNCIL ZONE 4 PROJECTS

- Battlefield Road and Luster Avenue Traffic Signal Improvements
- Battlefield Street and Lone Pine Avenue Intersection Improvements
- Campbell Avenue and Walnut Lawn Intersection Improvements
- Chadwick Flyer Rails to Trails Project
- Demolition and Replacement of Fire Station 7
- Fassnight Creek Greenway Trail Improvements, Clay Avenue to Brookside Avenue
- Fremont Avenue Improvements, Erie Street to Independence Street
- Glenstone Sidewalk Improvements, Sunshine Street to James River Freeway
- Hampton Avenue Stormwater Improvements, Seminole Street to Cherokee Street
- Hunt Branch Sewer Improvements
- Millwood East Trunk Sewer Improvements
- National Avenue and Sunset Street Intersection Improvements
- National Avenue Road Improvements, Battlefield Street to Walnut Lawn
- Republic Road and Campbell Avenue Intersection Improvements
- Republic Road Improvements, Fairview Avenue to Chase/First Card Services Driveway
- South Creek Greenway Trail Connection Improvements, National Avenue to Fremont Avenue

2023



CAPITAL

Improvements Program

DRAFT



2023



CAPITAL

Improvements Program

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2023 CAPITAL IMPROVEMENTS PROGRAM - INTRODUCTION

The development of the 2023 *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 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 City Manager shall also 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. In preparing the budget, the City Manager shall review and may revise estimates, as he may deem necessary." Springfield City Charter Section 5.8 – Final Budget and Budget Message



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 the 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 and Accountability
- Governance 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 coordination between the City and the adjacent Counties. The *CIP* includes projects outside the city, which are located within the Urban Service Area (the area identified as appropriate for urban densities). The intent is that transportation and other infrastructure projects located within the Urban Service Area 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 City 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 Comprehensive Plan recognizes 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 and to ensure infrastructure and facilities are adequate to meet the city's long-term goals. 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 Comprehensive Plan.

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.

UNFUNDED PROJECTS

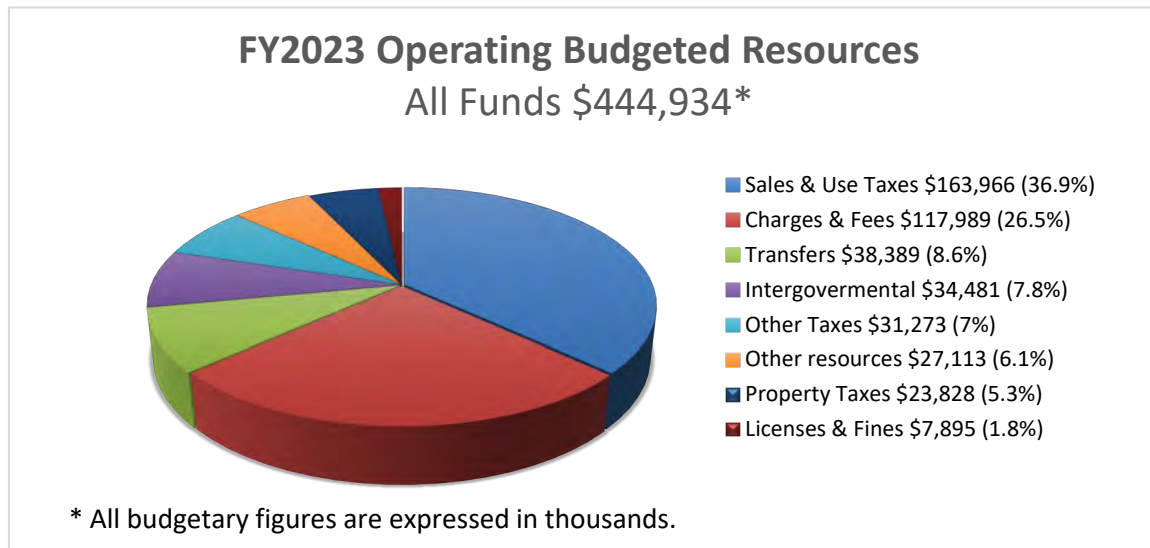
As time passes, the City's infrastructure ages and deteriorates. Facilities are outgrown or become obsolete. Growth in the urban area, in and around the city, require new streets, parks and fire stations to serve new homes and businesses. These capital improvements and projects, and those identified 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.



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 \$5.4612 per \$100 of assessed valuation. Of that \$5.4608, the City of Springfield receives .6200 cents. The City's property tax levy is distributed as follows.

- Art Museum Operations .0391 cents
- Parks Department Operations .1868 cents
- Health Department Operations .1274 cents
- Municipal Purposes .2667 cents



The property tax levy designated for Municipal Purposes is set at a level rate of 0.2677 cents. Originally, the Municipal Purposes portion of the funds were used for debt service of general obligation bonds for the financing of public infrastructure projects. In November 2017, the voters in the City of Springfield elected to continue the twenty-seven-cent property tax that will allow the City to use the funds generated for any municipal purpose, including, without limitation, the construction, acquisition, maintenance, improvement, and upgrade of municipal facilities or municipal property, and the staffing or provision of equipment for municipal facilities. This is a critical funding source of life-cycle equipment replacement and expansion of public safety services.

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 2023 and for 2024 - 2028.

Summary of Funding Sources

Table CIP-A

Source	Cross Reference
1/4 - Cent Capital Improvement Sales Tax	A
1/8 - Cent Transportation Sales Tax	B
Airport Reserves	C
ARPA Federal Grant	D
Art Museum Fund Balance	E
Bond Issue funded by Level Property Tax	F
Burlington Northern Santa Fe Railway	G
City of Springfield - General Fund	H
City of Springfield - Level Property Tax	I
City Sanitary Sewer System Fund Balance Reserves	J
City Solid Waste Fund Balance Reserves	K
City Utilities	L
Commercial Club Grant	M
Cost Shared By Private Sector	N
Cost Shared by Private Sector/Intergovernmental	O
EDA Grant	P
Environmental Protection Agency (EPA) Grant	Q
Federal Aviation Administration (FAA) Grant	R
Federal Grant Funding	S
Federal STBG Grant - City	T
Funding Source to be Identified	U
Greene County	V
Greene County Road & Bridge Tax	W
Law Enforcement Sales Tax	X
Missouri Dept of Transportation (MoDOT)	Y
MoDNR Stormwater Grant	Z
Parks 1/4 Cent Sales Tax, for Storm Water	AA
Private Developer	BB
Private Developer Agreements	CC
Proceeds generated by the sale of parcels within the Industrial Park	DD
Sidewalk Buyout Funds	EE
Special Assessment Bonds	FF
Special Obligations/SRF Bond To Be Repaid by Sewer System Revenues	GG
State Stormwater Grant	HH
Stormwater Detention Buyout Funds	II
Tax Increment Financing	KK
Transportation Funds (Public Works)	LL

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 the any obligation. The City will seek the advice of bond counsel on all other types of financings and any questions involving federal tax issues or arbitrage law.

2. Financial Advisor

The City will retain the services of a financial advisor. The financial advisor will assist on the structuring of the obligations to be issued, inform the City of available options and advise the City on the timing and marketability of the obligations.

3. Investment of Bond Proceeds

Investment of bond proceeds shall be consistent with those authorized by state law and City investment policy. Interest earned on bond proceeds may be used for the financed project.

4. Rating Agency Relations

The City seeks to maintain the highest credit rating possible for all categories of debt that can be obtained without compromising the delivery of basic city services and achievement of City policy objectives. Full disclosure of operations will be made to bond rating agencies. The City staff with the assistance of financial advisors and bond counsel will prepare the necessary materials for presentation to the rating agencies. City staff will maintain open communications with the rating agencies, informing them of major financial events in the City. The Comprehensive Annual Financial Report shall be distributed to the rating agencies after it has been accepted by City Council.

5. Continuing Disclosure

The City is committed to meeting secondary disclosure requirements on a timely and comprehensive basis. Official statements and comprehensive annual financial reports will meet the continuing disclosure standards set by the Municipal Standards Rule Making Board (MSRB), the Government Accounting Standards Board (GASB), the Securities and Exchange Commission (SEC) and Generally Accepted Accounting Practices (GAAP). The Department of Finance shall be responsible for providing ongoing disclosure information to established national repositories and for compliance with disclosure standards set by state and national regulatory bodies.

6. Arbitrage

Federal arbitrage legislation is intended to discourage entities from issuing tax-exempt obligations unnecessarily. In compliance with the spirit of the legislation, the City will issue obligations as close to the time the contracts are expected to be awarded as possible. Because of the complexity of arbitrage rebate regulations and the severity of non-compliance penalties, the Finance Department shall contract for arbitrage rebate services. The City's bond counsel and financial advisor shall review in advance any arbitrage rebate payments and forms sent to the Internal Revenue Service.

Additional information on debt management for governments is available in the Government Finance Officers Association Publications an Elected Officials Guide to Debt Issuance and Debt Issuance and Management— A Guide for Smaller Governments.

CAPITAL IMPROVEMENTS PLAN

The following information and tables represent capital improvement projects and programs recommended be undertaken in the upcoming calendar year (2023) and for the next five succeeding years (2024 – 2028). 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

2023 CAPITAL IMPROVEMENTS

The following tables identify capital improvements projects and programs that are recommended be undertaken in 2023. These 146 projects and programs are estimated to cost \$190,870,089 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 sufficient public support for their inclusion in the upcoming capital budget. Many of these projects include future phases and implementation windows that extend beyond 2023.

Summary of Planned CIP Projects and Programs by Category for 2023

Table CIP-B

Project Category	Number of Projects/Programs	Total Expenditures Proposed for 2023
Airport Improvements	4	\$12,054,512
Fire Station Improvements	4	\$4,750,000
Golf Course Improvements	1	\$250,000
Municipal Building and Ground Improvements	7	\$11,184,747
Park Improvements	2	\$13,550,000
Sanitary Sewer Improvements	33	\$38,798,000
Solid Waste Improvements	10	\$20,700,000
Stormwater Improvements	14	\$6,369,000
Street Improvements	39	\$53,444,822
Targeted Infrastructure Improvements	8	\$11,509,417
Traffic Management System Improvements	10	\$1,900,000
Walkability, Bicycle, and Safety Improvements	14	\$16,158,154
Zoo Improvements	0	-
Total	146	\$190,870,089

Airport Improvement Projects / Programs	Source	Project #	Page
General Aviation Taxiway Reconstruction and Apron Rehabilitation	C, R	21-0027	28
General Aviation Terminal Reconstruct/Rehab	C	22-0018	28
Lester Jones Lift Station	C	21-0025	28
Long-term Parking Lot Expansion	C	19-0056	29
Fire Station Improvement Projects / Programs	Source	Project #	Page
Demolition and Replacement of Fire Station 7	I	17-0039	36
Fire Station 2 Facility Upgrade	H, I, U	18-0044	37
Fire Station 3 Facility Upgrade	I, U	18-0045	37
Fire Station 9 Facility Upgrade	H, I	18-0048	39
Golf Course Improvement Projects / Programs (No Projects / Programs)	Source	Project #	Page
Bill & Payne Stewart Golf Course Asphalt Golf Cart Paths	U	17-0016	42
Municipal Building and Ground Improvement Projects / Programs	Source	Project #	Page
2019-2024 Reforestation and Landscaping Improvements	A	19-0024	45
Animal Control Shelter	F, V	06-0067	45
Busch Building 2nd Floor Public Works Office Remodel	H, U	23-0020	47
Historic City Hall Renovation Phase 2	D, H, I	06-0041	48
Police Headquarters Facility Improvements	H, X	08-0039	49
Public Grounds Operations Maintenance Building	I	18-0011	49
Reforestation and Landscaping	A, AA	17-0143	50
Park Improvement Projects / Programs (No Projects / Programs)	Source	Project #	Page
Cooper Soccer and Killian Softball / Cooper Youth Baseball Improvements	D, BB	23-0026	53
Cooper Tennis Complex Outdoor Court Recreation	BB	11-0032	53
Sanitary Sewer Improvement Projects / Programs	Source	Project #	Page
Abbey Lane Trunk Sewer	J	06-0022	59
Capacity and Development Sewer Improvement Program	J	23-0015	59
Chestnut South Trunk Sewer	J	06-0029	60
Copper Mill Trunk Sewer	J	06-0035	60
Environmental Services Operations Facility	J, K	19-0053	61
Hunt Branch Trunk Sewer	J	06-0042	61
James River Lift Station Improvements	J	18-0004	62
James River Lift Station Valve Replacement & Actuation Improvements	J	23-0004	62
Millwood East Trunk Sewer	J, BB	21-0002	63
Minor Capacity and Development Sewer Improvements Group 1	J	21-0003	63
Old Wire Road Trunk Sewer	J	18-0020	65
Rountree Lift Station Wet Well Expansion	J	21-0014	66
Sanitary Sewer District Construction Program - 2005 Bond Authorization and Future	FF	93-0005	66
Sanitary Sewer District Construction Program Funded by Sanitary Sewer Reserves	J	18-0003	67
Sanitary Sewer Overflow Control Program Sewer Rehabilitation Group 5	GG	17-0095	67
Sanitary Sewer Overflow Control Program Sewer Rehabilitation Group 6	J, GG	17-0096	68
Sanitary Sewer Overflow Control Program Sewer Rehabilitation Group 7	J, GG	17-0097	68

Sanitary Sewer Overflow Reduction Project - Doling Park	J	18-0031	69
Sanitary Sewer Overflow Reduction Project - East Chestnut Phase 1	J	21-0019	69
Sanitary Sewer Overflow Reduction Project - East Chestnut Phase 2: Rockhurst	J	21-0004	70
Sanitary Sewer Overflow Reduction Project - Inman Creek	J	22-0001	70
Sanitary Sewer Overflow Reduction Project - James River Lift Station Pipe Cleaning	J	18-0039	71
Sanitary Sewer Overflow Reduction Project - Pea Ridge 03/04	J	18-0033	71
Sanitary Sewer Overflow Reduction Project - System Capacity Improvement Projects	J	19-0039	72
Shared Cost Sanitary Sewer Construction - Developer Agreements	J, BB	01-0004	73
Southwest Treatment Plant - Biogas Treatment Expansion	J	21-0011	73
Southwest Treatment Plant - Biosolids Composting	J	21-0012	74
Southwest Treatment Plant - Cryogenic Plant Improvements	J	17-0107	75
Southwest Treatment Plant - Headworks and Plant #2 Improvements	J	17-0109	76
Southwest Treatment Plant - Plant 2 Filter Capacity Expansion	J	21-0015	77
Southwest Treatment Plant - Plant Automation	J	19-0036	77
Southwest Treatment Plant Pad Resurfacing	J	23-0005	78
Wastewater Treatment Plants - Buffer Land Acquisition	J	03-0013	79
Solid Waste Improvement Projects / Programs	Source	Project #	Page
Food Waste Receiving/Processing Facility	J, K	20-0019	82
Landfill Buffer and Property Acquisition	K	17-0105	83
Landfill Equipment Storage and Office Improvements	K	17-0098	83
Landfill Expansion Cell 3	K	19-0020	83
Landfill Expansion Cell 4	K	19-0021	84
Landfill Gas Updates	K, U	17-0099	85
Leachate Management Improvements	K	13-0030	86
Lone Pine Recycling Site Upgrades	K	17-0100	86
Solid Waste Facility Security Improvement	K	23-0003	87
YRC Bagging Plant	K	17-0104	87
Stormwater Improvement Projects / Programs	Source	Project #	Page
2019-2024 Stormwater Permit Compliance and Flood Control Projects	A	19-0040	91
Division Street and Ohara Avenue Stormwater Improvements	D, U	20-0023	92
Fairgrounds Green Infrastructure	D, J	23-0016	92
Floodplain Acquisition	A, HH	17-0059	93
Grant Avenue from Norton Road to Woodridge Street Stormwater Improvements	A, I, II	19-0004	94
Hampton Avenue from Seminole Street to Cherokee Street Stormwater Improvement	A, I	19-0005	94
Jefferson/Loren to Grand/Holland Stormwater Improvements - Zone 3	A, D	11-0069	95
Jordan Creek Regional Detention Basin B6 - Chestnut Expressway and Trafficway	D, I, II	18-0013	95
Lone Pine Avenue to Catalpa Street Stormwater Improvement	A, D	19-0006	96
Loren St & Karla Ave to Bennett St & Meadowview Ave Stormwater Improvement	A, D	19-0019	96
Renew Jordan Creek Phase I From Main to Boonville	D, I, J, U, Z	18-0043	99
Rockhurst Street - Patterson Avenue to Cedarbrook Avenue	A, D, J	20-0002	100
Stormwater Improvements - Miscellaneous Small Projects	II	98-0004	100

Stormwater System Condition Assessment	A, U	18-0038	101
Street Improvement Projects / Programs	Source	Project #	Page
2019-2024 Center City Development	A	19-0046	107
2019-2024 Public/Private Shared Cost and Economic Development	A, O	19-0041	107
2019-2024 Street Stabilization and Major Repaving	A, T, W	19-0029	108
2021-2025 Bridge Repair and Replacement	B	20-0005	108
2021-2025 Major Street Resurfacing and Rehabilitation Program	B	20-0004	109
2021-2025 Public/Private Shared Cost and Economic Development	B, O	20-0007	109
Battlefield and Lone Pine Intersection Improvements	A	19-0001	111
Campbell & Walnut Lawn Intersection Improvements - Design & Partial Right-of-Way	B	17-0042	111
Campbell and Walnut Lawn Intersection Improvements - Construction	B, U	18-0027	112
Campbell Avenue from Republic to Westview - Design and Partial Right-of-Way	A	19-0031	112
Cherry Street Safety Improvements - Weller Avenue to Kentwood Avenue	A, B	22-0003	114
Clifton Avenue from Kearney Street to High Street	A, B, D	23-0006	115
Division Street - National to Glenstone - Construction	A, B	18-0025	116
Division/Pythian Railroad Crossing Elimination Concept Design	A, B, G, Y	23-0019	117
Eastgate Extension - Division to LeCompte	U	23-0014	117
Economic Development/Street Concept Design	A	17-0163	118
Fremont Avenue from Erie Street to Independence Street	A, U	19-0013	118
Galloway Street - Luster to Lone Pine - Construction	A, Y	18-0026	119
Grant Avenue Bridge Rehabilitation	B, W	21-0022	120
Hilton Avenue from Mt. Vernon Street to Walnut Street	A, B, D	23-0007	120
Jefferson Avenue Streetscape between St. Louis Street and Walnut Street	A, B	18-0009	121
Kansas Avenue between Maplewood Street and Walnut Lawn Street	A, U	19-0014	121
Kansas Expressway and Sunset Street Intersection Improvements	B, T, Y	17-0083	122
Kansas Expressway and Walnut Lawn Intersection Improvements	B, T, Y	17-0084	122
Kansas Expressway Extension - Republic Road to Farm Road 190	B, T, V	17-0085	123
Kansas Expressway Improvements from Bennett Street to South of Sunshine Street	B, T, Y	22-0016	123
Kearney Street and West Bypass Intersection Improvements	A, T, Y	17-0086	124
LeCompte Road Improvements	B, P, CC	19-0059	124
Main Avenue Bridge over Jordan Creek	B, U	17-0165	125
National Avenue - Battlefield to Walnut Lawn	B, U	20-0001	125
National Avenue and Division Street Intersection Improvements	B, J, Y	19-0060	126
National Avenue and Sunset Street Intersection Improvements	A	19-0015	126
Nichols Street from Dickerson Avenue to Hutchinson Avenue	A, B, D	23-0008	127
Pacific Street from Colgate Avenue to Golden Avenue	A, B, D	23-0009	127
Republic Road and Campbell Intersection & Republic Road - Fairview Ave to Chase	B, T, Y	17-0091	128
Scenic Avenue Bridge over Wilson Creek	A, B	18-0007	128
Scenic Avenue from Catalpa Street to Sunshine Street	A, B, D	23-0010	129
Scenic Avenue from Olive Street to Catalpa Street	A, B, D	23-0011	129
Walnut Street Bridge over Jordan Creek	A, T	19-0017	130

Targeted Infrastructure Improvement Projects / Programs	Source	Project #	Page
2016-2019 Neighborhood Initiative Program	A	17-0167	133
2019-2024 Minor Neighborhood Improvements	A	19-0045	133
2019-2024 Neighborhood Initiative Program	A	19-0043	134
Commercial Street Public Improvements	KK	21-0033	134
Grant Avenue Connect Parkway	A, B, L, S	19-0023	135
Green Infrastructure Projects	J	21-0001	135
Jefferson Avenue Footbridge	A, B, M, T, U	17-0082	136
Partnership Industrial Center West Development	DD	00-0016	136
Traffic Management System Improvement Projects / Programs	Source	Project #	Page
2017-2021 Turn Lane and Safety Improvements	B	17-0055	139
2019-2024 Metro/Safety Signs and Markings	A	19-0044	139
2019-2024 Traffic Signal Program	A	19-0018	140
2021-2025 Intelligent Transportation Systems (ITS) and Signal System Improvements	B	22-0008	140
2021-2025 Railroad Safety Improvements	B	22-0011	141
2021-2025 Turn Lane and Safety Improvements	B	22-0012	141
Advanced Traffic Signal Vehicle Detection Phase 1	B, T	19-0012	142
Battlefield Road and Luster Avenue Traffic Signal Improvements	A	19-0026	142
Railroad Safety Improvements	B	18-0019	143
Traffic Signal Replacements (Various Locations)	B, T	22-0009	143
Walkability, Bicycle, and Safety Improvement Projects / Programs	Source	Project #	Page
2016-2019 School Sidewalk Program	A	17-0053	146
2016-2019 Sidewalk/Curb/Gutter & Ramp Construction	A	17-0067	146
2019-2024 School Sidewalk Program	A	19-0042	147
2019-2024 Sidewalk/Curb/Gutter and Ramp Construction	A	19-0030	147
2021-2025 ADA Sidewalk Improvements	B	22-0006	148
2021-2025 Sidewalk Connections and Other Transit Improvements	B	22-0004	148
2021-2025 Trail Improvements	B	22-0005	148
Alternative Transportation Program	B	17-0048	149
Fassnight Trail - Clay to Brookside	A, T	21-0018	149
Glenstone Sidewalks Valley Water Mill Road to James River Freeway	A, B, T, Y, EE	22-0014	150
Grand Street Trail Improvements	A, S	23-0227	150
Kansas Expressway Sidewalks I-44 to James River Freeway	A, B, T, Y, EE	22-0013	151
Rails to Trails Chadwick Flyer Trail Extension	B, D, U	22-0002	151
South Creek Trail Connection - National to Fremont	B	22-0007	152
Zoo Improvement Projects / Programs (No Projects / Programs)	Source	Project #	Page

2024 – 2028 CAPITAL IMPROVEMENTS

The following is a list of capital improvements are recommended for future funding within the next 5 subsequent years, from 2024 to 2028. These 160 projects are estimated to cost \$567,967,337 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 2024 – 2028

Table CIP-D

Project Category	Number of Projects/Programs	Total Expenditures Proposed for 2024-2028
Airport Improvements	14	\$58,715,000
Fire Stations Improvements	7	\$10,174,000
Golf Course Improvements	0	-
Municipal Building & Ground Improvements	12	\$36,033,061
Park Improvements	3	\$27,500,000
Sanitary Sewer Improvements	32	\$93,381,000
Solid Waste Improvements	11	\$45,350,000
Stormwater Improvements	20	\$61,645,000
Street Improvements	37	\$174,979,605
Targeted Infrastructure Improvements	8	\$37,111,583
Traffic Management System Improvements	7	\$2,620,000
Walkability, Bicycle, and Safety Improvements	9	\$20,358,088
Zoo Improvements	0	-
Total	160	\$567,967,337

Airport Improvement Projects / Programs	Source	Project #	Page
Airport Fuel Farm Capacity and System Improvements	C	23-0023	27
Cargo Apron Expansion	C, R	23-0021	27
Cargo Apron Reconstruction North of Taxi Bravo	C, R	20-0021	27
Long-term Parking Lot Expansion	C	19-0056	29
Reconstruct General Aviation Apron	C, R	23-0025	29
Reconstruction of Taxiway November and Sierra from Runway 14-32	C, R	21-0029	30
Rehabilitate Runway 2-20 Lighting System	C, R	17-0159	30
Replace Fencing	C, R	13-0007	30
Runway 32 RSA, OFA and Approach Grading Improvements	C, R	17-0152	31
Taxiway Alpha and Papa Direct Access Mitigation at Taxiway November	C, R	17-0154	31
Taxiway November and Delta Intersection Reconstruction	C, R	21-0028	32
Taxiway Romeo Reconstruction	C, R	21-0032	32
Terminal Apron Expansion	C, R	21-0030	32
Terminal Flooring Replacement	C	23-0024	33
Fire Station Improvement Projects / Programs	Source	Project #	Page
Fire Station 11 Facility Upgrade	I, U	18-0050	36
Fire Station 2 Facility Upgrade	H, I, U	18-0044	37
Fire Station 3 Facility Upgrade	I, U	18-0045	37
Fire Station 5 Facility Upgrade	I, U	18-0046	38
Fire Station 6 Facility Upgrade	I, U	18-0047	38
Fire Station 9 Facility Upgrade	H, I	18-0048	39
New Fire Station 14 - West Chestnut Expressway	I, U	06-0004	39
Golf Course Improvement Projects / Programs (No Projects / Programs)	Source	Project #	Page
Municipal Building and Ground Improvement Projects / Programs	Source	Project #	Page
2019-2024 Reforestation and Landscaping Improvements	A	19-0024	45
Animal Control Shelter	F, V	06-0067	45
Art Museum Education Wing Replacement (AMMP Phase I)	E	19-0050	46
Art Museum Event Space (AMMP Phase II)	E	19-0051	46
Art Museum Gallery and Building Improvement (AMMP Phase III)	E	19-0052	46
Art Museum Grounds Improvements (AMMP Phase I)	E	19-0048	47
Busch Building East Entrance and Conference Room 2 East Renovation	U	21-0021	47
Fueling Site Improvements	I, U	17-0130	48
Historic City Hall Renovation Phase 2	D, H, I	06-0041	48
Police Headquarters Roof Replacement	H, X	08-0039	49
Public Grounds Operations Maintenance Building	I	18-0011	49
Reforestation and Landscaping	A, AA	17-0143	50
Signal Operations Shop	U	13-0051	50
Park Improvement Projects / Programs	Source	Project #	Page
Cooper Soccer and Killian Softball / Cooper Youth Baseball Improvements	D, BB	23-0026	53
Cooper Tennis Complex Outdoor Court Restoration	BB	11-0032	53
Fieldhouse Sportscenter Addition	U	22-0020	54
Sanitary Sewer Improvement Projects / Programs	Source	Project #	Page
Abbey Lane Trunk Sewer	J	06-0022	59
Capacity and Development Sewer Improvement Program	J	23-0015	59
Copper Mill Trunk Sewer	J	06-0035	60

Environmental Services Operations Facility	J, K	19-0053	61
Hunt Branch Trunk Sewer	J	06-0042	61
Northwest Treatment Plant - Clarifier Launder Covers	J	20-0013	64
Northwest Treatment Plant - Facility Improvements and Rehabilitation Projects	J	20-0014	64
Northwest Treatment Plant Expansion	J	21-0009	65
Old Wire Road Trunk Sewer	J	18-0020	65
Sanitary Sewer District Construction Program - 2005 Bond Authorization and Future	FF	93-0005	67
Sanitary Sewer District Construction Program Funded by Sanitary Sewer Reserves	J	18-0003	67
Sanitary Sewer Overflow Control Program Sewer Rehabilitation Group 5	GG	17-0095	67
Sanitary Sewer Overflow Control Program Sewer Rehabilitation Group 6	J, GG	17-0096	68
Sanitary Sewer Overflow Control Program Sewer Rehabilitation Group 7	J, GG	17-0097	68
Sanitary Sewer Overflow Reduction Project - East Chestnut Phase 2: Rockhurst	J	21-0004	70
Sanitary Sewer Overflow Reduction Project - Pea Ridge 03/04	J	18-0033	71
Sanitary Sewer Overflow Reduction Project - Smith Park Phase 2	J	21-0008	72
Sanitary Sewer Overflow Reduction Project - South Creek Parallel Trunk	J	21-0005	72
Sanitary Sewer Overflow Reduction Project - System Capacity Improvement Projects	J	19-0039	72
Shared Cost Sanitary Sewer Construction - Developer Agreements	J, BB	01-0004	73
Southwest Treatment Plant - Biogas Conversion to Renewable Natural Gas	J	21-0016	73
Southwest Treatment Plant - Biosolids Storage Expansion	J	21-0017	74
Southwest Treatment Plant - Clarifier Launder Covers	J	17-0114	74
Southwest Treatment Plant - Cryogenic Plant Improvements	J	17-0107	75
Southwest Treatment Plant - Equipment Storage Building	J	17-0115	75
Southwest Treatment Plant - Fueling Station Replacement	J	19-0032	75
Southwest Treatment Plant - Plant # 1 Denitrification Filter Retrofit with Cloth Media	J	19-0034	76
Southwest Treatment Plant - Plant Automation	J	19-0036	77
Southwest Treatment Plant - Plant Facility Improvement	J	06-0061	77
Southwest Treatment Plant - Sustainability/Energy Reduction Improvements	J	17-0174	78
Southwest Treatment Plant - Treatment Facility Renewal and Process Improvements	J	18-0035	78
Wastewater Treatment Plants - Buffer Land Acquisition	J	03-0013	79
Solid Waste Improvement Projects / Programs	Source	Project #	Page
Additional Springfield Recycling Drop-Off Center	K	06-0052	82
Food Waste Receiving/Processing Facility	J, K	20-0019	82
Landfill Buffer and Property Acquisition	K	17-0105	83
Landfill Expansion Cell 3	K	19-0020	83
Landfill Expansion Cell 4	K	19-0021	84
Landfill Expansion Cell 5	K	19-0022	84
Landfill Expansion Cell 6	K	23-0002	84
Landfill Gas Updates	K, U	17-0099	85
Landfill Learning Lab	K	20-0018	85
Solid Waste Facilities Paving	K	17-0103	86
Solid Waste Facility Security Improvement	K	23-0003	87
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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 2024 and 2028.

The project summaries represent only a limited selection of the details available in the complete CIP database. The following guide and example illustrate typical project summaries that are provided and available for each project or program included in the CIP database.

1. Project category - there are 13 possible project categories for projects or programs to be assigned, from year to year some may not have projects proposed.
2. Project title - the title is assigned by the city department responsible for administering the project or program, which is also indicated just below the project title.
3. Project number - is assigned in the CIP database for each project or program created. The first two digits reflect the year the project entry was first created in the database.
4. The estimated remaining cost and yearly spending plan - represents the funds estimated to complete the entire project, beginning with the upcoming calendar year (2023) through the last year of the report (2028). 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:
 - o Location details
 - o Project status (unfunded, under-design, ROW acquisition, under construction)
 - o Project justification (mandated, conditional, or part of a larger plan, project or program)
 - o Operating budget impact (anticipated annual impact on the department's operational budget)
 - o Proposed funding source (dedicated funding, reserves, grants or internal or external funding sources)
 - o Expense type (acquisition, design, construction, purchasing)

Table CIP-F

1.

Street Improvements

2-3.

Galloway Street - Luster to Lone Pine - Construction

Project Number: 18-0026

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$7,840,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 2,800,000	\$ 5,040,000	\$ 0	\$ 0	\$ 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

\$ 6,340,000

Missouri Department of Transportation (MoDOT)

\$ 1,500,000

Comments:

Project expenditures are estimated at \$260,000 through 2022. This project has been included in the Capital Improvements Program since 2018.



AIRPORT

Improvements

2023 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

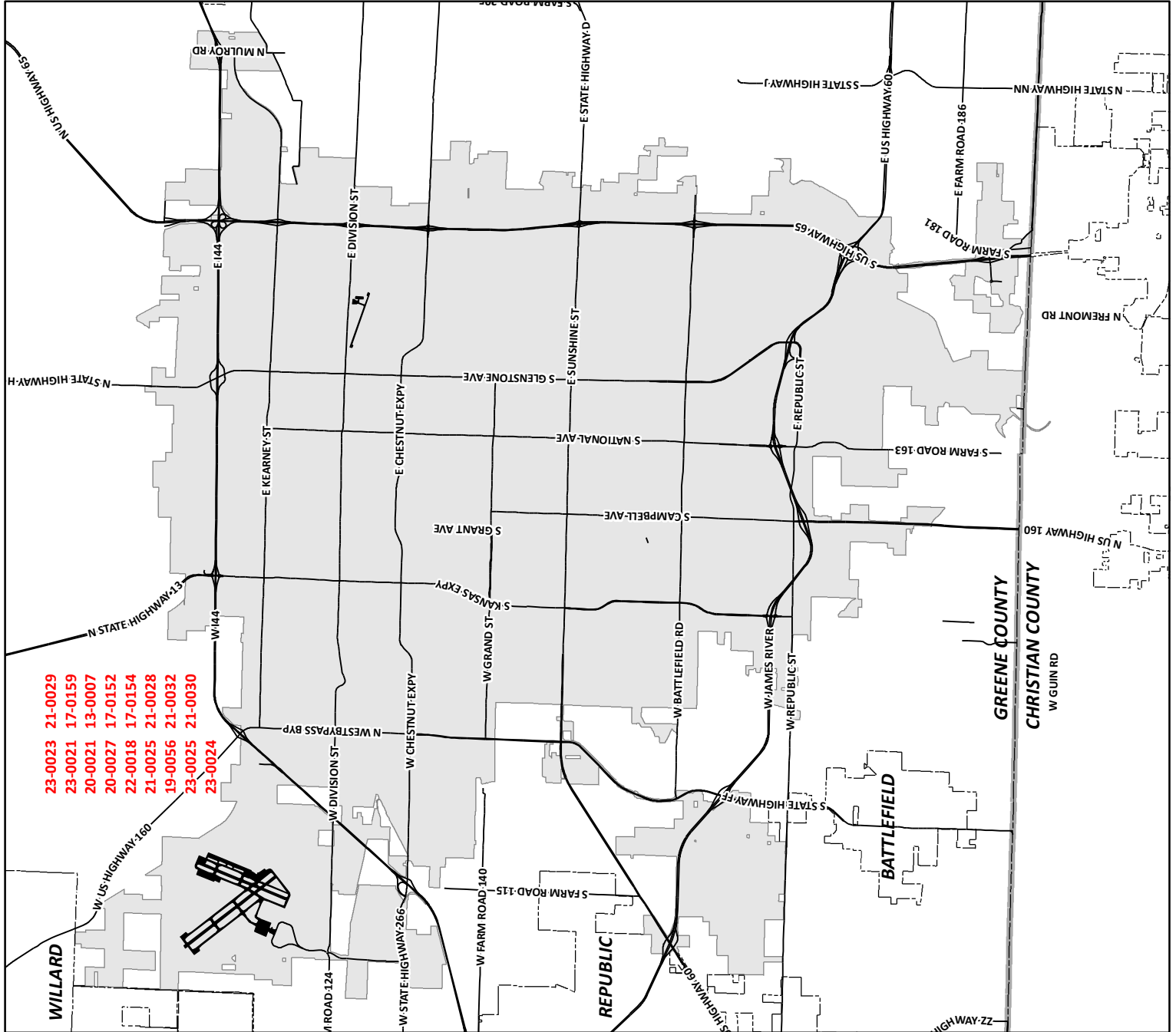
2023 - 2028

Airport Improvements

- 23-0023 Airport Fuel Farm Capacity and System Improvements
- 23-0021 Cargo Apron Expansion
- 20-0021 Cargo Apron Reconstruction North of Taxiway Bravo
- 21-0027 General Aviation Taxiway Reconstruction and Apron Rehabilitation
- 22-0018 General Aviation Terminal Reconstruction and Rehabilitation
- 21-0025 Lester Jones Lift Station
- 19-0056 Long-term Parking Lot Expansion
- 23-0025 Reconstruct General Aviation Apron
- 21-0029 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 Alpha and Papa Direct Access Mitigation at Taxiway November
- 21-0028 Taxiway November and Delta Intersection Reconstruction
- 21-0032 Taxiway Romeo Reconstruction
- 21-0030 Terminal Apron Expansion
- 23-0024 Terminal Flooring Replacement



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Airport Improvements

Airport Fuel Farm Capacity and System Improvements

Project Number: **23-0023**

Department: Airport

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 50,000	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

This project will increase the Midfield Fuel Farm capacity by adding a 30,000 gallon jet fuel tank. Applicable upgrades to fueling systems and software could be implemented during the project.

Proposed Funding Sources:

Airport Reserves \$ 350,000

Comments:

There are no estimated project expenses through 2022.

Cargo Apron Expansion

Project Number: **23-0021**

Department: Airport

Estimated Remaining Cost and Yearly Spending Plan: \$4,750,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,750,000	\$ 0

Project Description:

This project includes an expansion from the south edge of the current cargo apron adjacent to existing Taxiway U.

Proposed Funding Sources:

Airport Reserves \$ 475,000

Federal Aviation Administration (FAA) Grant \$ 4,275,000

Comments:

There are no estimated project expenditures through 2022.

Cargo Apron Reconstruction North of Taxiway Bravo

Project Number: **20-0021**

Department: Airport

Estimated Remaining Cost and Yearly Spending Plan: \$3,900,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 0	\$ 300,000	\$ 3,600,000	\$ 0	\$ 0

Project Description:

Reconstruction of the center portion of the current cargo apron north of Taxiway Bravo due to age and pavement condition.

Proposed Funding Sources:

Airport Reserves \$ 390,000

Federal Aviation Administration (FAA) Grant \$ 3,510,000

Comments:

There are no estimated project expenditures through 2022.

Airport Improvements

General Aviation Taxiway Reconstruction and Apron Rehabilitation.

Project Number: 21-0027

Department: Airport

Estimated Remaining Cost and Yearly Spending Plan: \$4,984,512

2023	2024	2025	2026	2027	2028	Beyond
\$ 4,984,512	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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	\$ 4,300,432
Airport Reserves	\$ 477,825
Airport Reserves	\$ 206,255

Comments:

Project expenditures are estimated at \$940,000 through 2022.

General Aviation Terminal Reconstruct/Rehab

Project Number: 22-0018

Department: Airport

Estimated Remaining Cost and Yearly Spending Plan: \$5,760,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 5,760,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

To expand and reconstruct the general aviation terminal to a more modern usable facility.

Proposed Funding Sources:

Airport Reserves	\$ 5,760,000
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Comments:

Project expenditures are estimated at \$240,000 through 2022.

Lester Jones Lift Station

Project Number: 21-0025

Department: Airport

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 710,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

To replace the current lift station on Lester Jones Ave. with a gravity flow system.

Proposed Funding Sources:

Airport Reserves	\$ 710,000
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Comments:

Project expenditures are estimated at \$40,000 through 2022.

Airport Improvements

Long-term Parking Lot Expansion

Project Number: 19-0056

Department: Airport

Estimated Remaining Cost and Yearly Spending Plan: \$1,800,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 600,000	\$ 1,200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

This project is to expand the long-term parking lot to add an economy lot, south of the current long term lot, upgrade lighting, and provide electric vehicle charging capabilities for paid public parking.

Proposed Funding Sources:

Airport Reserves \$ 1,800,000

Comments:

Project expenditures are estimated at \$2,465,000 through 2022. Phase I was completed in 2020, however, due to the COVID-19 pandemic, Phase II was put on hold and is being planned to start in 2023 with completion in 2024. Phase II will install separate entrance and exit to incorporate controls for a tiered pricing related to the expanded parking. Phase II will also make upgrades to replace current parking and roadway lights with LED and to add electric vehicle charging stations in the paid public parking lots.

Reconstruct General Aviation Apron

Project Number: 23-0025

Department: Airport

Estimated Remaining Cost and Yearly Spending Plan: \$4,100,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,100,000	\$ 0	\$ 0

Project Description:

This project includes the reconstruction of the General Aviation apron east of Taxiway November between Taxiway Charlie and Taxiway Tango.

Proposed Funding Sources:

Airport Reserves \$ 410,000
Federal Aviation Administration (FAA) Grant \$ 3,690,000

Comments:

There were no estimated project expenditures through 2022.

Airport Improvements

Reconstruction of Taxiway November and Sierra from Runway 14-32

Project Number: 21-0029

Department: Airport

Estimated Remaining Cost and Yearly Spending Plan: \$11,350,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 0	\$ 11,350,000	\$ 0	\$ 0	\$ 0

Project Description:

Design and reconstruction of Taxiway November between Taxiway Sierra and the outside of the Runway 14-32 safety area, and reconstruction of Taxiway Sierra between Runway 2-20 and the outside of the Runway 14-32 safety area.

Proposed Funding Sources:

Federal Aviation Administration (FAA) Grant	\$ 10,215,000
Airport Reserves	\$ 1,135,000

Comments:

There are no estimated project expenditures through 2022.

Rehabilitate Runway 2-20 Lighting System

Project Number: 17-0159

Department: Airport

Estimated Remaining Cost and Yearly Spending Plan: \$520,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 520,000	\$ 0

Project Description:

This project includes the replacement of the Runway 2-20 edge lighting system, including lighting and signage.

Proposed Funding Sources:

Airport Reserves	\$ 52,000
Federal Aviation Administration (FAA) Grant	\$ 468,000

Comments:

There are no estimated project expenditures through 2022.

Replace Fencing

Project Number: 13-0007

Department: Airport

Estimated Remaining Cost and Yearly Spending Plan: \$590,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 590,000	\$ 0

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	\$ 531,000
Airport Reserves	\$ 59,000

Comments:

There are no estimated project expenditures through 2022.

Airport Improvements

Runway 32 RSA, OFA and Approach Grading Improvements

Project Number: 17-0152

Department: Airport

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000	\$ 0

Project Description:

The current Extended Runway Safety Area, Object Free Area and Runway Approach require grading. The current grading impedes the 20:1 surface and requires the removal of embankment. The RNAV GPS for Runway 32 at night is not available because of the 20:1 surface penetration. FAA guidance mandates all 20:1 penetrations to be mitigated.

Proposed Funding Sources:

Airport Reserves	\$ 150,000
Federal Aviation Administration (FAA) Grant	\$ 1,350,000

Comments:

There are no estimated project expenditures through 2022.

Taxiway Alpha and Papa Direct Access Mitigation at Taxiway November

Project Number: 17-0154

Department: Airport

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,500,000	\$ 0

Project Description:

This project includes the removal of Taxiways Alpha and Papa east of Taxiway November correcting the existing direct access from the apron to Runway 2-20 via Taxiway Alpha and from the T-hangar complex to the runway via Taxiway Papa. A taxiway parallel to Taxiway November will be constructed to connect the General Aviation apron to Taxiway Papa and a singular connecting taxiway will replace Taxiways Alpha and Papa in this area to provide access to Taxiway November.

Proposed Funding Sources:

Airport Reserves	\$ 250,000
Federal Aviation Administration (FAA) Grant	\$ 2,250,000

Comments:

There are no estimated project expenditures through 2022.

Airport Improvements

Taxiway November and Delta Intersection Reconstruction

Project Number: 21-0028

Department: Airport

Estimated Remaining Cost and Yearly Spending Plan: \$16,580,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 1,400,000	\$ 15,180,000	\$ 0	\$ 0	\$ 0	\$ 0

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 joint sealant replacement and rehabilitation.

Proposed Funding Sources:

Federal Aviation Administration (FAA) Grant	\$ 14,922,000
Airport Reserves	\$ 1,658,000

Comments:

There are no estimated project expenditures through 2022.

Taxiway Romeo Reconstruction

Project Number: 21-0032

Department: Airport

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000	\$ 0

Project Description:

This project includes the reconstruction of Taxiway Romeo at Taxiway November.

Proposed Funding Sources:

Federal Aviation Administration (FAA) Grant	\$ 1,350,000
Airport Reserves	\$ 150,000

Comments:

There are no estimated project expenditures through 2022.

Terminal Apron Expansion

Project Number: 21-0030

Department: Airport

Estimated Remaining Cost and Yearly Spending Plan: \$8,800,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 8,800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

This project includes the expansion of the Terminal Apron to the north edge.

Proposed Funding Sources:

Federal Aviation Administration (FAA) Grant	\$ 7,920,000
Airport Reserves	\$ 880,000

Comments:

There are no estimated project expenditures through 2022.

Airport Improvements

Terminal Flooring Replacement

Project Number: **23-0024**

Department: Airport

Estimated Remaining Cost and Yearly Spending Plan: \$1,075,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 75,000	\$ 1,000,000	\$ 0	\$ 0	\$ 0

Project Description:

This project will make improvements to flooring types throughout the terminal to better meet the needs of passengers. The new materials will help improve safety and reduce maintenance cost.

Proposed Funding Sources:

Airport Reserves \$ 1,075,000

Comments:

There are no estimated project expenditures through 2022.



FIRE STATION Improvements

2023 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

2023 - 2028

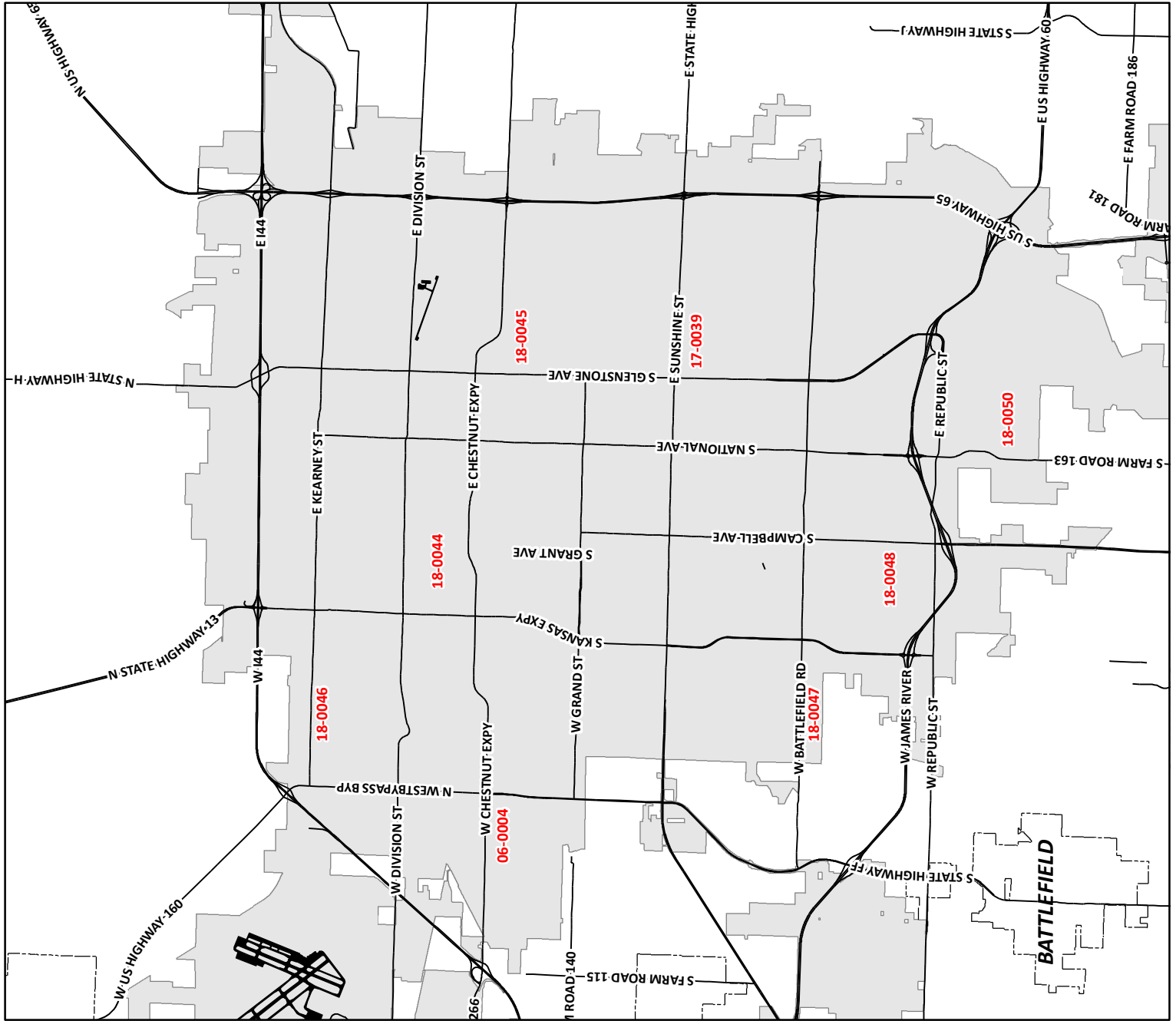
Fire Station Improvements

- 17-0039 Demolition and Replacement of Fire Station 7
- 18-0044 Fire Station 2 Facility Upgrade
- 18-0045 Fire Station 3 Facility Upgrade
- 18-0046 Fire Station 5 Facility Upgrade
- 18-0047 Fire Station 6 Facility Upgrade
- 18-0048 Fire Station 9 Facility Upgrade
- 18-0050 Fire Station 11 Facility Upgrade
- 06-0004 New Fire Station 14 - West Chestnut Expressway

* Denotes City-Wide Program - Not Labeled on Map



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Fire Station Improvements

Demolition and Replacement of Fire Station 7

Project Number: 17-0039

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$3,800,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 3,800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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 \$ 3,800,000

Comments:

Project expenditures are estimated at \$225,000 through 2022. Construction funding will come from Level Property Tax Bond 1 and Level Property Tax reserves. This project has been included in the Capital Improvements Program since 2017.

Fire Station 11 Facility Upgrade

Project Number: 18-0050

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 0	\$ 125,000	\$ 575,000	\$ 0	\$ 0

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 \$ 360,000
Funding Source to be Identified \$ 340,000

Comments:

Project expenditures are estimated at \$33,500 through 2022. 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

Project Number: 18-0044

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$1,196,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 400,000	\$ 0	\$ 50,000	\$ 746,000	\$ 0	\$ 0	\$ 0

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
General Fund	\$ 400,000
Funding Source to be Identified	\$ 100,000

Comments:

There are no project expenditures through 2022. 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

Project Number: 18-0045

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 150,000	\$ 650,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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
Funding Source to be Identified	\$ 186,000

Comments:

There are no project expenditures through 2022. 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: \$400,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 50,000	\$ 300,000	\$ 50,000	\$ 0	\$ 0	\$ 0

Project Description:

Phase one of this project, completed in 2022, includes replacement of the composite shingled roof. Phase two includes multiple facility upgrades such as low sloped 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
Funding Source to be Identified	\$ 86,000

Comments:

Project expenditures for phase one are estimated at \$35,000 through 2022. Phase two is proposed to be completed simultaneously with fueling station upgrades 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 6 Facility Upgrade

Project Number: **18-0047**

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 195,000	\$ 0

Project Description:

This project includes mechanical upgrades. Fueling Station demolition and 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	\$ 108,000
Funding Source to be Identified	\$ 117,000

Comments:

There are no project expenditures through 2022. The identified scope of work is proposed to be completed simultaneously to limit the down time for the Fire Station and to phase the facility improvements resulting in economic efficiency; however, the demolition of the existing underground fuel tanks and the estimated cost is included in the Fueling Site Improvements project (CIP Project Number: 17-0130). This project has been included in the Capital Improvements Program since 2018. Level Property Tax funding is subject to City Council approval and may include bonding.

Fire Station Improvements

Fire Station 9 Facility Upgrade

Project Number: **18-0048**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$1,153,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 400,000	\$ 530,000	\$ 223,000	\$ 0	\$ 0	\$ 0	\$ 0

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
General Fund	\$ 400,000

Comments:

There are no project expenditures through 2022. The identified scope of work is proposed to be completed simultaneously to limit the down time for the Fire Station and to phase the facility improvements resulting in economic efficiency. This project has been included in the Capital Improvements Program since 2018. Level Property Tax funding is subject to City Council approval and may include bonding.

New Fire Station 14 - West Chestnut Expressway

Project Number: **06-0004**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$6,750,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 3,250,000	\$ 3,250,000	\$ 0

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
Funding Source to be Identified	\$ 1,335,800

Comments:

Project expenditures are estimated at \$468,500 through 2022. 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

2023 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.

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Asphalt golf cart path extensions and repairs.

Proposed Funding Sources:

Funding Source to be Identified \$ 250,000

Comments:

Areas of degraded asphalt golf cart paths are also in need of repair.



MUNICIPAL BUILDING & GROUND Improvements

2023 Capital Improvements Program

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



Capital Improvements Program

2023 - 2028

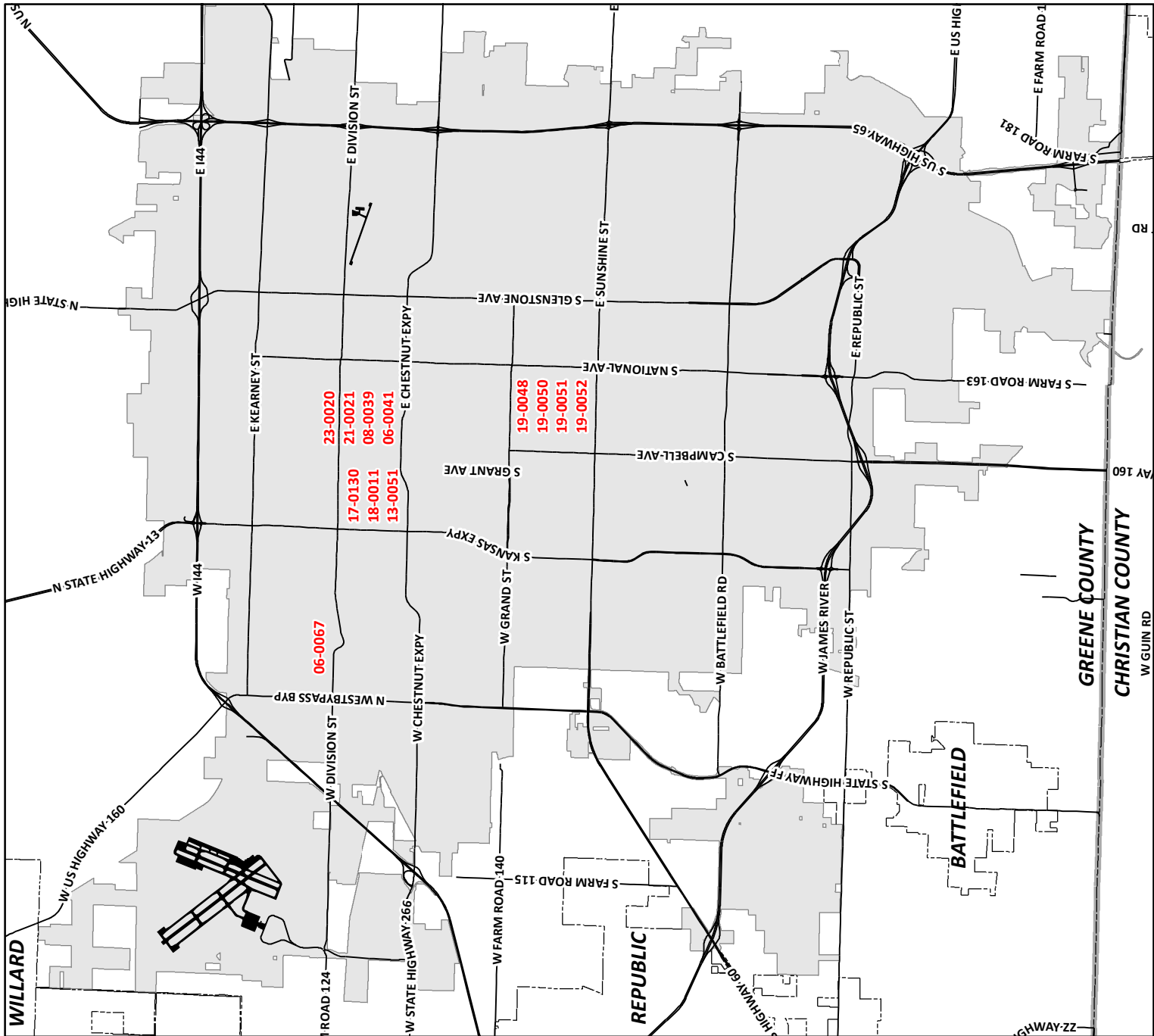
Municipal Building and Ground Improvements

- * 19-0024 2019-2024 Reforestation and Landscaping Improvements
- 06-0067 Animal Control Shelter
- 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 Grounds Improvements (AMMP Phase I)
- 23-0020 Busch Building 2nd Floor Public Works Office Remodel
- 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 Facility Improvements
- 18-0011 Public Grounds Operations Maintenance Building
- * 17-0143 Reforestation and Landscaping
- 13-0051 Signal Operations Shop

* Denotes City-Wide Program - Not Labeled on Map



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Municipal Building and Ground Improvements

2019-2024 Reforestation and Landscaping Improvements

Project Number: **19-0024**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$2,725,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 1,000,000	\$ 1,000,000	\$ 725,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Enhancing Quality of Place through the installation and establishment of trees, shrubs, plants and other vegetation and landscapes along City streets to assist with beautification of the City. This could include irrigation systems on right-of-way and on city owned and/or maintained property with an emphasis on low-maintenance designs. This program includes tree nursery expansion, landscape maintenance reduction projects, the NeighborWoods Program, and reforestation including areas near capital improvement projects.

Proposed Funding Sources:

1/4-cent Capital Improvement Sales Tax \$ 2,725,000

Comments:

Project expenditures are estimated at \$775,000 through 2022. 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

Project Number: **06-0067**

Department: Health

Estimated Remaining Cost and Yearly Spending Plan: \$4,889,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 4,630,847	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 258,153

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

Greene County \$ 1,500,000

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. The City purchased a site on Division Street in 2021 for approximately \$236,500 in anticipation of being reimbursed by Greene County when funding is made available to complete the project in 2023.

Municipal Building and Ground Improvements

Art Museum Education Wing Replacement (AMMP Phase I)

Project Number: **19-0050**

Department: Art Museum

Estimated Remaining Cost and Yearly Spending Plan: \$5,862,375

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 5,862,375	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

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

Proposed Funding Sources:

Art Museum Fund Balance \$ 5,862,375

Comments:

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

Art Museum Event Space (AMMP Phase II)

Project Number: **19-0051**

Department: Art Museum

Estimated Remaining Cost and Yearly Spending Plan: \$5,358,817

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 5,358,170	\$ 0	\$ 0	\$ 0	\$ 0	\$ 647

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)

Project Number: **19-0052**

Department: Art Museum

Estimated Remaining Cost and Yearly Spending Plan: \$2,266,060

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 2,266,060	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

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

Proposed Funding Sources:

Art Museum Fund Balance \$ 2,266,060

Comments:

Municipal Building and Ground Improvements

Art Museum Grounds Improvements (AMMP Phase I)

Project Number: 19-0048

Department: Art Museum

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 2,358,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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:

Busch Building 2nd Floor Public Works Office Remodel

Project Number: 23-0020

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$422,500

2023	2024	2025	2026	2027	2028	Beyond
\$ 422,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Public Works Engineering Office Remodel improvements include additional offices for staff to provide sound control and strategically located workspaces to efficiently support the Public Works staff's needs. In addition, an ADA accessible entrance to the south half of the second floor will be included with badge reader and ADA push button access to provide added security for staff.

Proposed Funding Sources:

General Fund \$ 297,500

Funding Source to be Identified \$ 125,000

Comments:

Project expenditures are estimated at \$17,500 through 2022. This project is a new addition to the Capital Improvements Program.

Busch Building East Entrance and Conference Room 2 East Renovation

Project Number: 21-0021

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$2,786,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 152,000	\$ 2,634,000	\$ 0	\$ 0	\$ 0	\$ 0

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. East employee entrance stair risers that currently vary in height will be improved. 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:

Funding Source to be Identified \$ 2,786,000

Comments:

Project expenditures are estimated at \$34,460 through 2022. This project has been included in the Capital Improvements Program since 2021 and will require City Council approval of the funding source to be identified.

Municipal Building and Ground Improvements

Fueling Site Improvements

Project Number: 17-0130

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 450,000	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 350,000

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	\$ 1,420,000

Comments:

Project expenditures are estimated at \$45,000 through 2022 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

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$10,388,653

2023	2024	2025	2026	2027	2028	Beyond
\$ 3,001,400	\$ 3,001,400	\$ 3,001,400	\$ 1,384,453	\$ 0	\$ 0	\$ 0

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, Finance Department, 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	\$ 6,352,000
ARPA Federal Grant	\$ 4,000,000
General Fund	\$ 36,653

Comments:

Project expenditures are estimated at \$157,000 through 2022. This includes approximately \$17,000 interior painting and \$44,000 for the painting of the exterior face of the windows 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. City Council approved the addition of \$4,000,000 in ARPA Funds for the renovation project. Level Property Tax funding of \$432,000 has been approved by City Council for professional design services for this project. The remaining construction budget of \$5,945,000 will be funded by Level Property Tax bonds and will require City Council approval.

Municipal Building and Ground Improvements

Police Headquarters Facility Improvements

Project Number: 08-0039

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$2,090,803

2023	2024	2025	2026	2027	2028	Beyond
\$ 1,000,000	\$ 1,090,803	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

The improvements include roof and rooftop mechanical equipment replacement, carpet replacement throughout the facility and two conference room renovations to meet the needs of the Police Department.

Proposed Funding Sources:

Law Enforcement Sales Tax	\$ 1,923,300
General Fund	\$ 167,503

Comments:

There are no project expenditures through 2022. This project has been included in the Capital Improvements Program since 2008.

Public Grounds Operations Maintenance Building

Project Number: 18-0011

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 900,000	\$ 0	\$ 10,000	\$ 1,000,000	\$ 1,059,000	\$ 0	\$ 0

Project Description:

This project includes new and renovated facilities that will accommodate the needs of all the Public Works Grounds staff improving the division's operational productivity. The first phase of this improvement will involve the demolition of an existing facility at Hazelwood Cemetery that has exceeded its useful life and replacing it with a new Hazelwood Grounds Maintenance Building and Cemetery Office. This new facility will include office space, a family meeting room, accessible restrooms, three bays for equipment and material storage and various site improvements. The 2nd phase of this improvement is anticipated to remodel two existing buildings located in the Phil Broyles Complex to meet the operational needs of the Public Works Grounds Division including workspaces, a storm shelter, storage for equipment and materials, and various other building and site improvements.

Proposed Funding Sources:

Level Property Tax	\$ 2,969,000
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Comments:

There are no project expenditures through 2022. This project has been included in the Capital Improvements Program since 2018. Level Property Tax funding of \$266,000 has been approved and \$2,703,000 is subject to City Council approval and may include bonding.

Municipal Building and Ground Improvements

Reforestation and Landscaping

Project Number: 17-0143

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$460,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 230,000	\$ 230,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Enhancing Quality of Place through the installation and establishment of trees, shrubs, plants and other vegetation and landscapes along City streets to assist with beautification of the City. This program includes tree nursery expansion with irrigation installation, landscape maintenance reduction projects, reforestation projects, the NeighborWoods Program, and riparian corridors.

Proposed Funding Sources:

Parks 1/4 Cent Sales Tax, for Storm Water	\$ 60,000
1/4-cent Capital Improvement Sales Tax	\$ 400,000

Comments:

Project expenditures are estimated at \$4,763,000 through 2022. A Community Trees, Reforestation and Landscaping project has been included in the Capital Improvements Program since 2002.

Signal Operations Shop

Project Number: 13-0051

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$3,750,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 100,000	\$ 2,000,000	\$ 1,650,000	\$ 0	\$ 0

Project Description:

Construct and equip a new Signal Operations Maintenance Shop, including required garages and material storage yard.

Proposed Funding Sources:

Funding Source to be Identified	\$ 3,750,000
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Comments:

There are no project expenditures through 2022. The acquisition of property and installation of fencing for the Signal System and Equipment Storage building has been reported separately as an accomplishment. The schematic design and probable cost estimate for the facility expansion were completed during the Phil Broyles Complex Master Plan. This project has been included in the Capital Improvements Program since 2013. Funding for this project will require City Council approval of a future funding source.



PARK

Improvements

2023 Capital Improvements Program

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

Capital Improvements Program

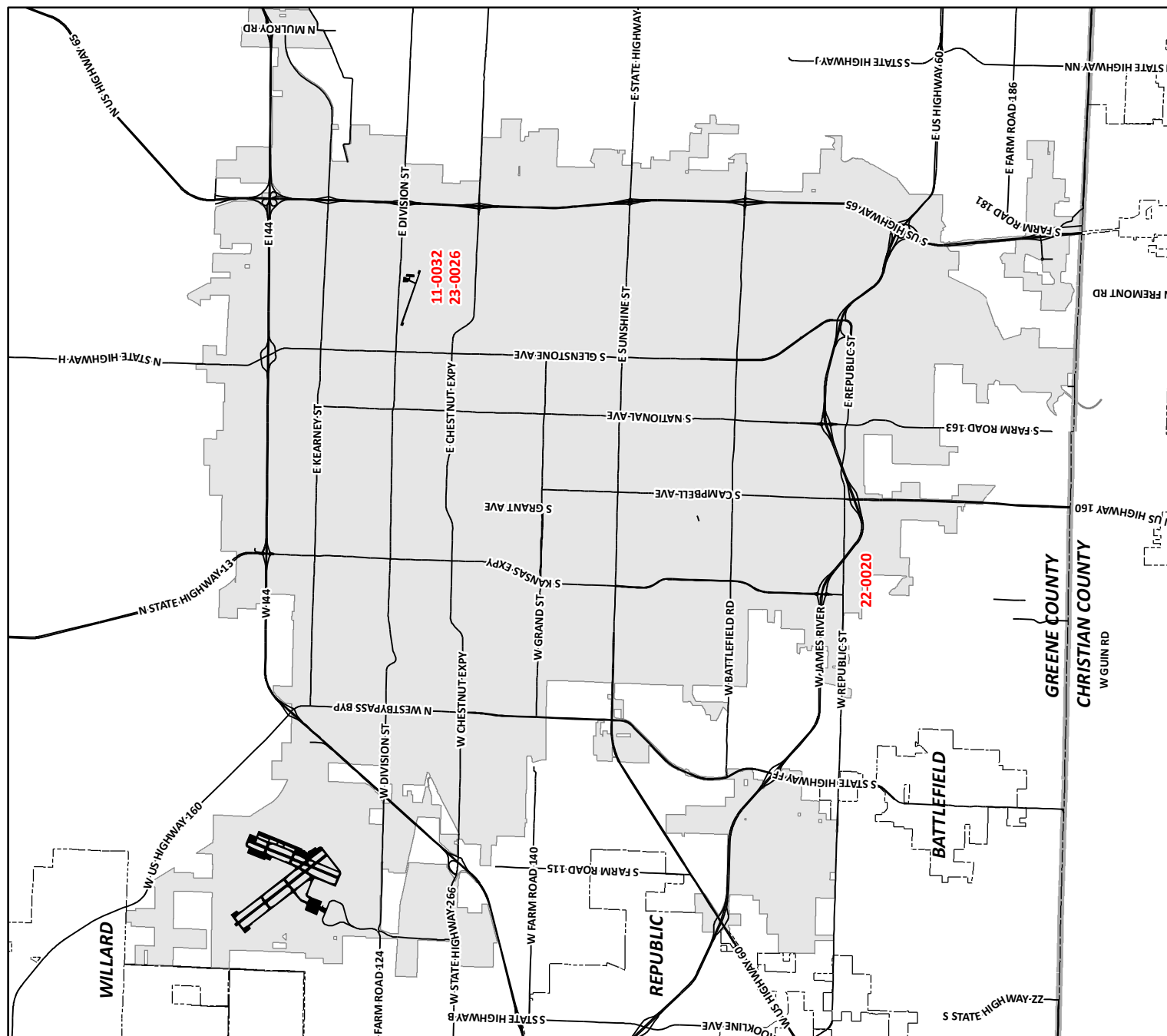
2023 - 2028

Park Improvements

22-0020 Fieldhouse Sportscenter Addition
11-0032 Cooper Tennis Complex, Outdoor Court Restoration
23-0026 Cooper Soccer and Killian Softball / Cooper Youth Baseball Improvements



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Park Improvements

Cooper Soccer and Killian Softball / Cooper Youth Baseball Improvements

Project Number: 23-0026

Department: Parks

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 13,000,000	\$ 12,000,000	\$ 5,000,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

The much-anticipated renovation of the Cooper Park Sports Complex improvements will take place in two phases. Current Phase I efforts include the restoration of the Cooper Soccer Complex, which includes the construction of 8 synthetic turf fields, LED field lighting, facility locker room area, concession & restroom improvements, ADA accommodations and other complex facility improvements. Phase II efforts will include the restoration of the Killian Softball Complex and the Cooper Youth Baseball Complex, which includes the construction of 11 synthetic turf fields, LED field lighting, concession & restroom improvements, ADA accommodations and other facility improvements.

Proposed Funding Sources:

ARRA Grant	\$ 20,800,000
Parks Operating Funds	\$ 2,000,000
Other	\$ 7,200,000

Comments:

With considerable support from both State of Missouri and City of Springfield ARPA project funds, this project will add 19 turf fields to the popular and well-utilized Cooper Sports Complex. Doing so will serve to provide premiere sports facilities to our resident sports families and young athletes, and also serve to help restore the facilities to "anchor facility" status in the highly-competitive sports tourism world. These types of national and regional championship events not only introduce out-of-town guests to our Springfield community, they also serve to generate considerable economic impact to the local and area economy through new visitor spending. Proposed funding from the American Rescue Plan Act (ARPA): \$7,300,000 (City) and \$13,500,000 (State).

Cooper Tennis Complex Outdoor Court Restoration

Project Number: 11-0032

Department: Parks

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 550,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

This project includes the full restoration of Cooper Tennis Complex Outdoor Courts 1-16 with court surface improvements to the Cooper Stadium facility as well. Phase I included the restoration of Outdoor Courts 1-8 and north concourse area completed in the Fall of 2022, with Stadium Court improvements anticipated for Spring of 2023. Phase II includes the restoration of Outdoor Courts 9-16 and south concourse area to be completed in the Fall of 2023.

Proposed Funding Sources:

Parks Operating Funds	\$ 1,000,000
Other	\$ 50,000

Comments:

This project is critical to ensure the long-term viability of the 29-court Cooper Tennis Complex and its ability to remain an "anchor facility" in the highly-competitive sports tourism world. The award-winning facility has been recognized by the United States Tennis Association as a two-time national facility of the year and consistently hosts a wide variety of junior, high school, intercollegiate, USTA national/regional, and professional tennis championship tournament events.

Park Improvements

Fieldhouse Sportscenter Addition

Project Number: **22-0020**

Department: Parks

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 1,000,000	\$ 9,000,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

This project consists of adding an additional 4-6 tournament-grade multi-use indoor courts and accompanying parking to this premiere 4-court basketball/volleyball facility acquired by the City of Springfield and the Springfield-Greene County Park Board in the Fall of 2021. Doing so would serve to provide superior sports facilities to our resident sports families and young athletes as well as help elevate the Fieldhouse to “anchor status” in the highly-competitive world of sports tourism.

Proposed Funding Sources:

Funding Source to be Identified

\$ 10,000,000

Comments:

The ability to expand the Fieldhouse Sportscenter will be largely dependent upon the ability to secure external capital funding necessary for facility expansion.



SANITARY SEWER Improvements

2023 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.

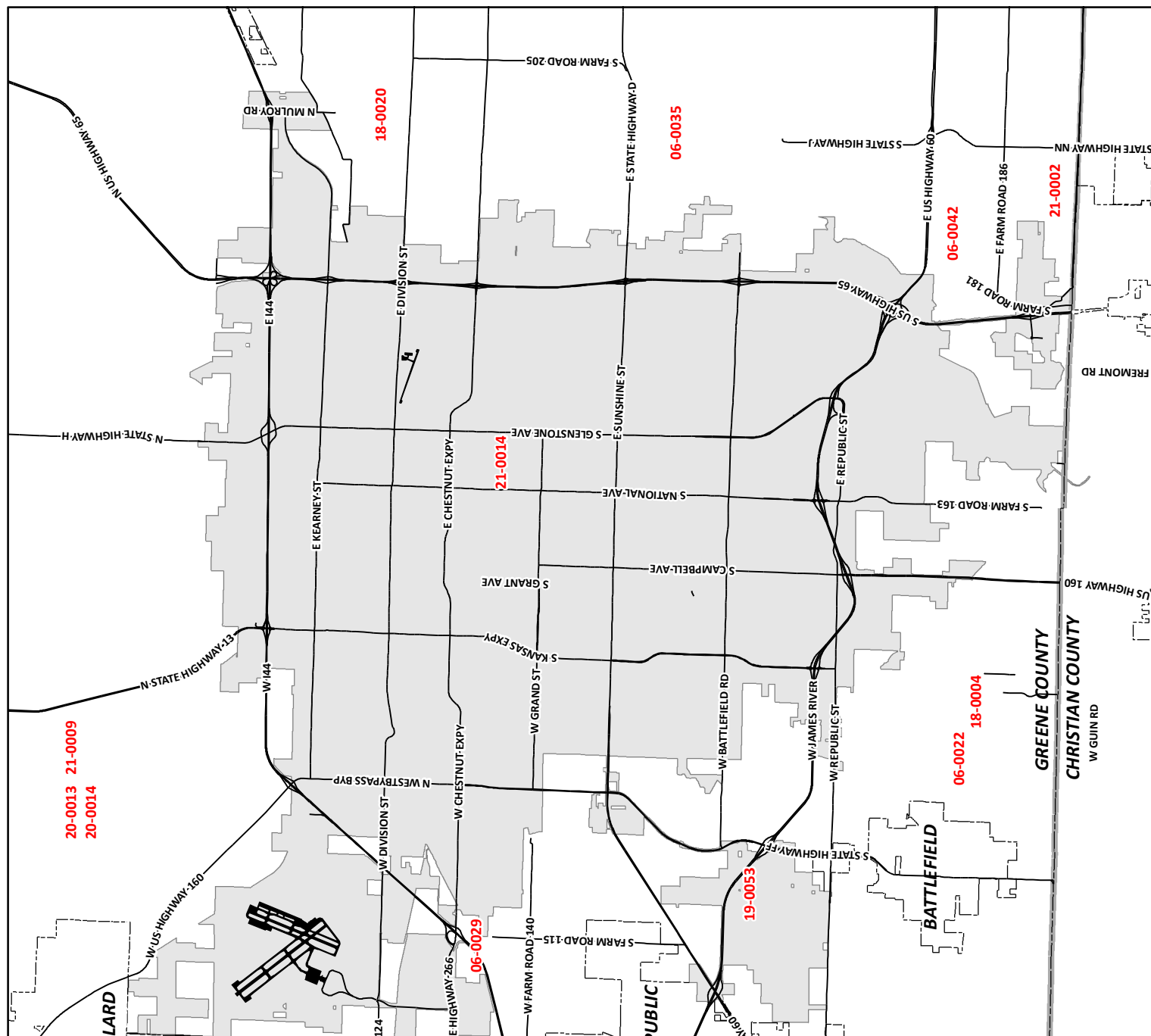
Sanitary Sewer Improvements (Map 1 of 3)



**CITY OF
Springfield**



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Capital Improvements Program

2023 - 2028

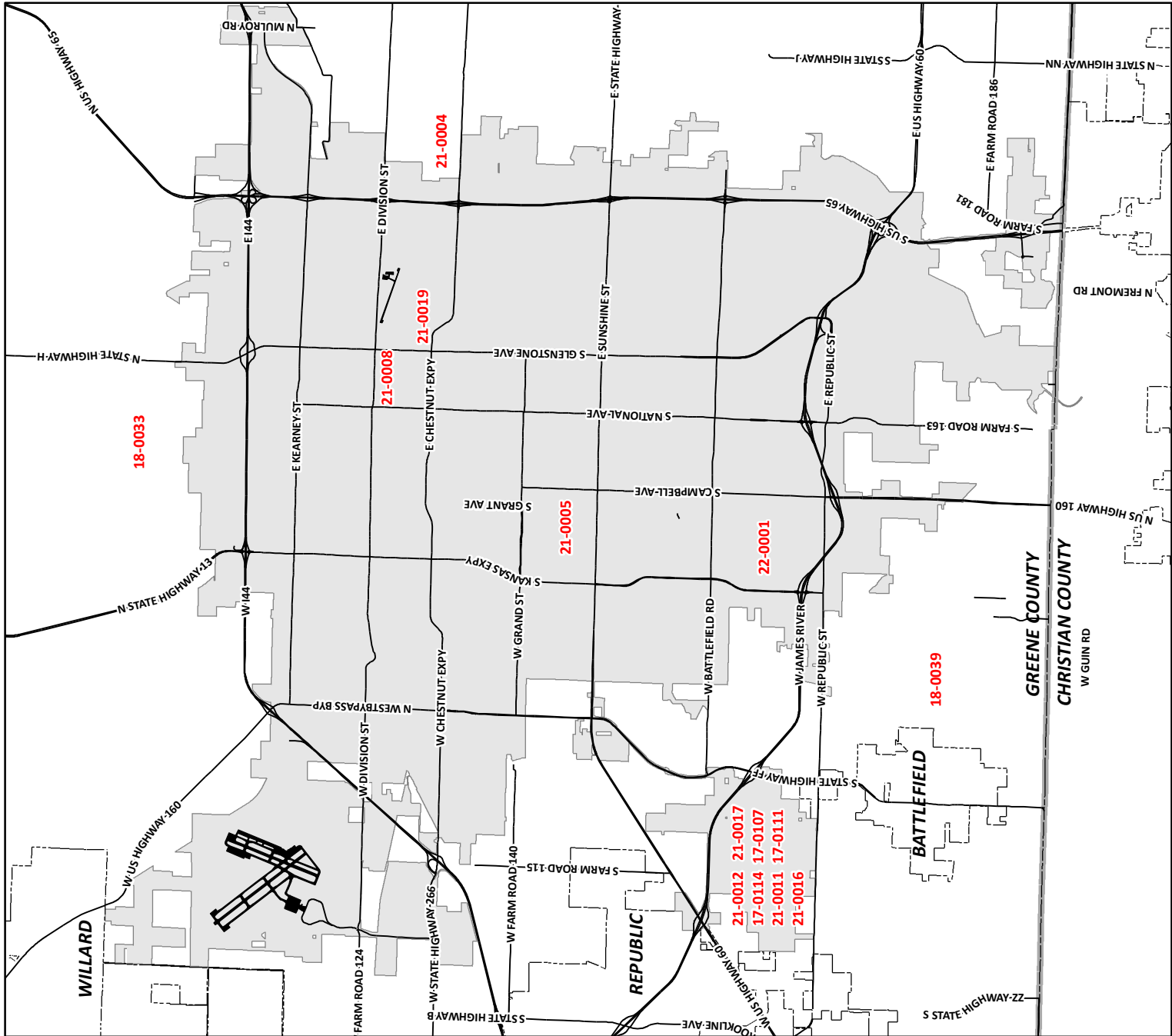
Sanitary Sewer Improvements (Map 2 of 3)

- 21-0019 Sanitary Sewer Overflow Reduction Project - East Chestnut Phase 1
- 21-0004 Sanitary Sewer Overflow Reduction Project - East Chestnut Phase 2: Rockhurst
- 22-0001 Sanitary Sewer Overflow Reduction Project - Inman Creek
- 18-0039 Sanitary Sewer Overflow Reduction Project - James River Lift Station Pipe Cleaning
- 18-0033 Sanitary Sewer Overflow Reduction Project - Pea Ridge 03/04
- 21-0008 Sanitary Sewer Overflow Reduction Project - Smith Park Phase 2
- 21-0005 Sanitary Sewer Overflow Reduction Project - South Creek Parallel Trunk
- * 19-0039 Sanitary Sewer Overflow Reduction Project - System Capacity Improvement Projects
- * 01-0004 Shared Cost Sanitary Sewer Construction - Developer Agreements
- 21-0016 Southwest Treatment Plant - Biogas Conversion to Renewable Natural Gas
- 21-0011 Southwest Treatment Plant - Biogas Treatment Expansion
- 21-0012 Southwest Treatment Plant - Biosolids Composting
- 21-0017 Southwest Treatment Plant - Biosolids Storage Expansion
- 17-0114 Southwest Treatment Plant - Clarifier Launder Covers
- 17-0107 Southwest Treatment Plant - Cryogenic Plant Improvements

* Denotes City-Wide Program - Not Labeled on Map



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Capital Improvements Program

2023 - 2028

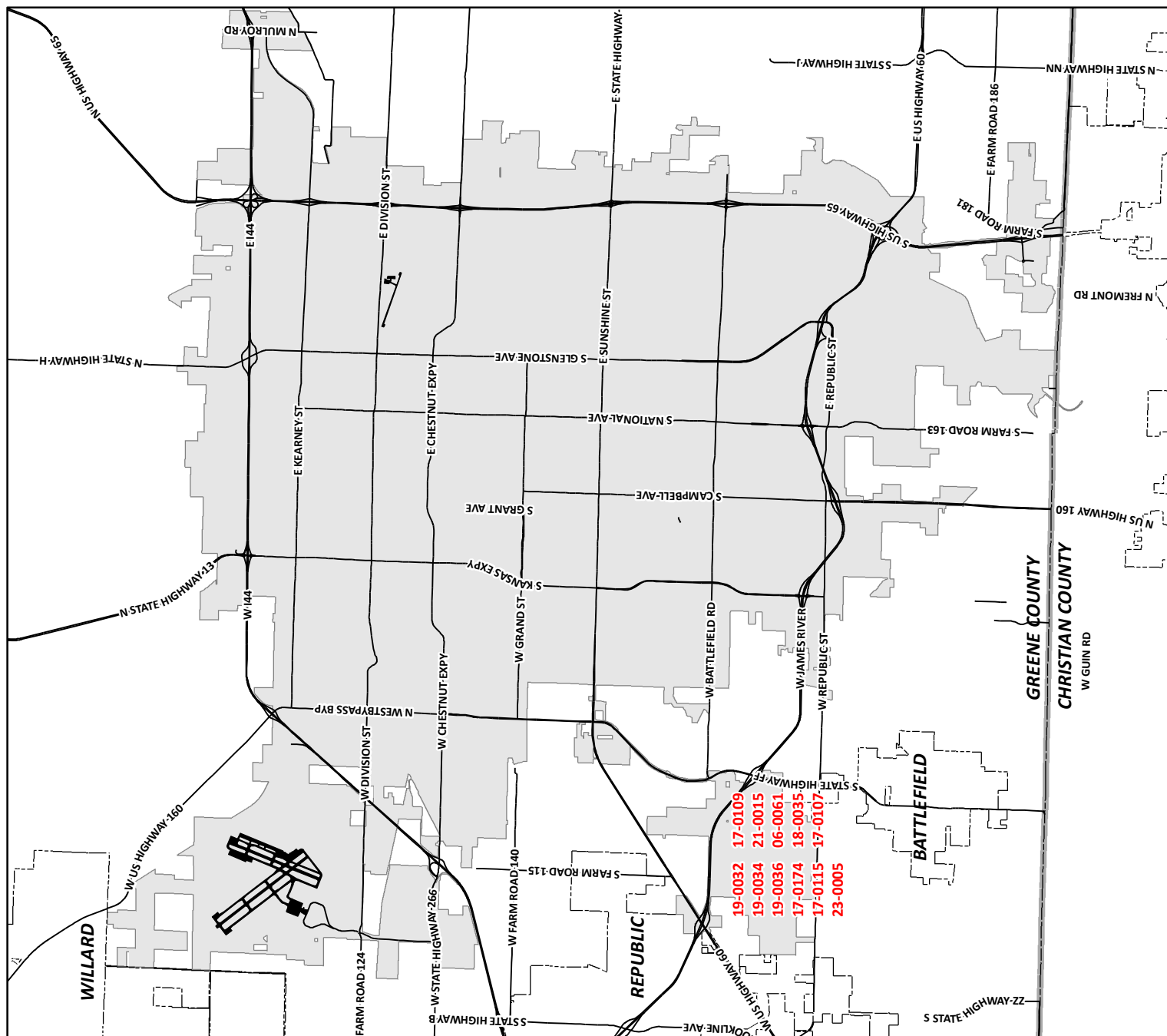
Sanitary Sewer Improvements (Map 3 of 3)

- 17-0107 Southwest Treatment Plant - Cryogenic Plant Improvements
- 17-0115 Southwest Treatment Plant - Equipment Storage Building
- 19-0032 Southwest Treatment Plant - Fueling Station Replacement
- 17-0109 Southwest Treatment Plant - Headworks and Plant #2 Improvements
- 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
- 17-0174 Southwest Treatment Plant - Sustainability & Energy Reduction Improvements
- 18-0035 Southwest Treatment Plant - Treatment Facility Renewal and Process
- 23-0005 Southwest Treatment Plant Pad Resurfacing Improvements
- *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

Project Number: **06-0022**

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 50,000	\$ 485,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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 \$ 535,000

Comments:

Project expenditures are estimated at \$60,000 through 2022. 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.

Capacity and Development Sewer Improvement Program

Project Number: **23-0015**

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 100,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

Project Description:

This project includes minor sewer improvements, relocations, extensions and capacity improvements that are needed to improve sanitary sewer collection system hydraulics and serve development needs. The location of these projects will be determined by development needs, 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 \$ 6,100,000

Comments:

There are no project expenditures through 2022. This project is a new addition to the Capital Improvements Program.

Sanitary Sewer Improvements

Chestnut South Trunk Sewer

Project Number: **06-0029**

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: \$590,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 590,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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 \$ 590,000

Comments:

Project expenditures are estimated at \$140,000 through 2022. The project was suspended in 2012 to evaluate the project's integration with the Overflow Control Program. Design has been completed and construction set to begin in 2023. 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.

Copper Mill Trunk Sewer

Project Number: **06-0035**

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 100,000	\$ 150,000	\$ 650,000	\$ 0	\$ 0	\$ 0	\$ 0

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 \$ 900,000

Comments:

There are no project expenditures through 2022. 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.

Sanitary Sewer Improvements

Environmental Services Operations Facility

Project Number: **19-0053**

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 250,000	\$ 5,000,000	\$ 6,000,000	\$ 3,750,000	\$ 0	\$ 0	\$ 0

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 \$80,000 through 2022. 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.

Hunt Branch Trunk Sewer

Project Number: **06-0042**

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: \$3,700,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 1,250,000	\$ 1,250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,200,000

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 \$1,250,000, is anticipated in 2023 with the remainder of the project constructed in future years.

Proposed Funding Sources:

City Sanitary Sewer System Fund Balance Reserves	\$ 3,700,000
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Comments:

Project expenditures are estimated at \$300,000 through 2022. This project was suspended in 2008 to evaluate the project's integration with the Overflow Control Program. It may be determined that construction may only occur for a portion of the project and estimated costs may change. This project will serve the U.S. Highway corridor east of the Highland Springs Development. There is strong development interest within the unsewered area of the Urban Service Area. It ranks at the top of the trunk line priority list. This project has been included in the Capital Improvement Program since 2006.

Sanitary Sewer Improvements

James River Lift Station Improvements

Project Number: **18-0004**

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,000,000

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 \$ 10,000,000

Comments:

There are no project expenditures through 2022. This project has been included in the Capital Improvements Program since 2018.

James River Lift Station Valve Replacement & Actuation Improvements

Project Number: **23-0004**

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Replace obsolete valves, add ground level actuation to the new valves, and any associated piping modification necessary at the James River Lift Station. Valves are 40+ years old and have failed twice previously. Adding valve actuation from the ground level to mitigate risks associated with valve failure and flooding of the dry well.

Proposed Funding Sources:

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

Comments:

There are no project expenditures through 2022. This project is a new addition to the Capital Improvements Program.

Sanitary Sewer Improvements

Millwood East Trunk Sewer

Project Number: **21-0002**

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 1,300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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 1,740 feet of 18-inch pipe, 1,060 feet of 12-inch pipe, 1,940 feet of 8-inch pipe, and 2 road bores.

Proposed Funding Sources:

City Sanitary Sewer System Fund Balance Reserves	\$ 500,000
Private Developer	\$ 800,000

Comments:

There are no project expenditures through 2022. This project is being designed and constructed by a private developer with oversight and a 38% to 40% financial contribution from the City. Project is contingent upon developer action and the schedule is dependent upon timing of developer initiating construction. This project has been included in the Capital Improvements Program since 2021.

Minor Capacity and Development Sewer Improvements Group 1

Project Number: **21-0003**

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 1,100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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	\$ 1,100,000
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Comments:

Project expenditures are estimated to be \$70,000 through 2022. These projects are being designed both in-house and by external consultants. This project has been included in the Capital Improvements Program since 2021.

Sanitary Sewer Improvements

Northwest Treatment Plant - Clarifier Launder Covers

Project Number: **20-0013**

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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 2022. 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.

Northwest Treatment Plant - Facility Improvements and Rehabilitation Projects

Project Number: **20-0014**

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 4,000,000

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 \$ 5,000,000

Comments:

There are no project expenditures in 2022. A facility planning project is currently being completed to determine scope, therefore 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 Expansion

Project Number: 21-0009

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: \$10,450,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 0	\$ 3,000,000	\$ 0	\$ 0	\$ 7,450,000

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 \$ 10,450,000

Comments:

Project expenditures are estimated at \$400,000 through 2022. The scope and costs of identified needed expansion projects will be determined by the engineering planning study which is currently underway. This project has been included in the Capital Improvements Program since 2021.

Old Wire Road Trunk Sewer

Project Number: 18-0020

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: \$1,090,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 100,000	\$ 600,000	\$ 390,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct a gravity sewer trunk line using approximately 650 LF 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 \$ 1,090,000

Comments:

Project expenditures are estimated at \$50,000 through 2022. 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**

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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 2022. This project has been included in the Capital Improvements Program since 2021.

Sanitary Sewer District Construction Program - 2005 Bond Authorization and Future

Project Number: **93-0005**

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 1,500,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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 \$10,700,000 through 2022. 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: \$4,750,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 550,000	\$ 200,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0

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 \$ 4,750,000

Comments:

Project expenditures are estimated at \$240,000 through 2022. This project replaces the previous program funded by Special Assessment Bonds. The Sanitary Sewer System Fund Balance will be partially repaid from special assessments on properties receiving sewer based on a Council approved program to cap costs to property owners. This project has been included in the Capital Improvements Program since 2018.

Sanitary Sewer Overflow Control Program Sewer Rehabilitation Group 5

Project Number: 17-0095

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: \$5,600,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 5,000,000	\$ 600,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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:

Special Obligations/SRF Bonds To Be Repaid by Sewer System Revenues \$ 5,600,000

Comments:

Project expenditures are estimated at \$9,000,000 through 2022. This work is part of the Supplement Overflow Control Program which is a requirement of the City's 2nd Amended 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 6

Project Number: 17-0096

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: \$5,800,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 3,300,000	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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:

Special Obligations/SRF Bonds To Be Repaid by Sewer System Revenues	\$ 2,500,000
City Sanitary Sewer System Fund Balance Reserves	\$ 3,300,000

Comments:

Project expenditures are estimated at \$5,700,000 through 2022. This work is part of the Supplement Overflow Control Program which is a requirement of the City's 2nd Amended Consent Judgment with the Missouri Department of Natural Resources. This project has been included in the Capital Improvements Program since 2017.

Sanitary Sewer Overflow Control Program Sewer Rehabilitation Group 7

Project Number: 17-0097

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 2,500,000	\$ 3,000,000	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0

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:

Special Obligations/SRF Bonds To Be Repaid by Sewer System Revenues	\$ 3,100,000
City Sanitary Sewer System Fund Balance Reserves	\$ 4,900,000

Comments:

There are no project expenditures through 2022. This work is part of the Supplement Overflow Control Program which is a requirement of the City's 2nd Amended 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 Reduction Project - Doling Park

Project Number: 18-0031

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: \$3,225,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 3,225,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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 \$ 3,225,000

Comments:

Project expenditures are estimated at \$275,000 through 2022. This work is part of the Supplement Overflow Control Program which is a requirement of the City's 2nd 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: \$800,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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 \$ 800,000

Comments:

Project expenditures are estimated at \$420,000 through 2022. This work is part of the Supplement Overflow Control Program which is a requirement of the City's 2nd Amended Consent Judgement with the Missouri Department of Natural Resources. This project has been included in the Capital Improvements Program since 2021.

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 200,000	\$ 750,000	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 0

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 "Rockhurst Street - Patterson Avenue to Cedarbrook Avenue" that is listed as Project Number 20-0002 in the Capital Improvement Program.

Proposed Funding Sources:

City Sanitary Sewer System Fund Balance Reserves \$ 1,700,000

Comments:

Project expenditures are estimated at \$50,000 through 2022. This work is part of the Supplement Overflow Control Program which is a requirement of the City's 2nd Amended Consent Judgement with the Missouri Department of Natural Resources. This project has been included in the Capital Improvements Program since 2021.

Sanitary Sewer Overflow Reduction Project - Inman Creek

Project Number: **22-0001**

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: \$833,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 833,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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 \$ 833,000

Comments:

Project expenditures are estimated at \$67,000 through 2022. This work is part of the Supplement Overflow Control Program which is a requirement of the City's 2nd Amended Consent Judgement with the Missouri Department of Natural Resources. This project has been included in the Capital Improvements Program since 2022.

Sanitary Sewer Improvements

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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 Wastewater Treatment Plant. The 2 mains need to flow at maximum capacity in order to 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 pipeline 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 2022. This work is part of the Supplement Overflow Control Program which is a requirement of the City's 2nd 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 - Pea Ridge 03/04

Project Number: 18-0033

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: \$2,306,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 1,750,000	\$ 556,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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 \$ 2,306,000

Comments:

Project expenditures are estimated at \$394,000 through 2022. This work is part of the Supplement Overflow Control Program which is a requirement of the City's 2nd 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 - Smith Park Phase 2

Project Number: 21-0008

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 1,250,000	\$ 1,250,000

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 or adding parallel sanitary sewer lines and improving system hydraulics.

Proposed Funding Sources:

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

Comments:

There are no project expenditures through 2022. This work is part of the Supplement Overflow Control Program which is a requirement of the City's 2nd Amended Consent Judgement with the Missouri Department of Natural Resources. This project has been included in the Capital Improvements Program since 2021.

Sanitary Sewer Overflow Reduction Project - South Creek Parallel Trunk

Project Number: 21-0005

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 5,000,000	\$ 5,500,000

Project Description:

The project will reduce sanitary sewer overflows in highly sensitive areas and increase the sewer collection system capacity by adding parallel sanitary sewer lines and improving system hydraulics.

Proposed Funding Sources:

City Sanitary Sewer System Fund Balance Reserves \$ 11,000,000

Comments:

There are no project expenditures through 2022. This work is part of the Supplement Overflow Control Program which is a requirement of the City's 2nd Amended Consent Judgement with the Missouri Department of Natural Resources. This project has been included in the Capital Improvements Program since 2021.

Sanitary Sewer Overflow Reduction Project - System Capacity Improvement Projects

Project Number: 19-0039

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,000,000	\$ 0

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 \$ 8,000,000

Comments:

There are no project expenditures through 2022. This work is part of the Supplement Overflow Control Program which is a requirement of the City's 2nd 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

2023	2024	2025	2026	2027	2028	Beyond
\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0

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 2022. However, \$393,000 has been 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 - Biogas Conversion to Renewable Natural Gas

Project Number: 21-0016

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 0	\$ 8,000,000	\$ 0	\$ 0	\$ 0

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
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Comments:

There are no project expenditures through 2022. A feasibility study is currently underway. This project has been included in the Capital Improvements Program since 2021.

Southwest Treatment Plant - Biogas Treatment Expansion

Project Number: 21-0011

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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
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Comments:

There are no project expenditures through 2022. This project has been included in the Capital Improvements Program since 2021.

Sanitary Sewer Improvements

Southwest Treatment Plant - Biosolids Composting

Project Number: **21-0012**

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000

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 2022. This project has been included in the Capital Improvements Program since 2021.

Southwest Treatment Plant - Biosolids Storage Expansion

Project Number: **21-0017**

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0

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 2022. This project has been included in the Capital Improvements Program since 2021.

Southwest Treatment Plant - Clarifier Launder Covers

Project Number: **17-0114**

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0

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 \$220,000 through 2022. This project has been included in the Capital Improvements Program since 2017.

Sanitary Sewer Improvements

Southwest Treatment Plant - Cryogenic Plant Improvements

Project Number: 17-0107

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 200,000	\$ 0	\$ 0	\$ 5,000,000	\$ 0	\$ 0	\$ 0

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 2022. 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.

Southwest Treatment Plant - Equipment Storage Building

Project Number: 17-0115

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0

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 2022. This project has been included in the Capital Improvements Program since 2017.

Southwest Treatment Plant - Fueling Station Replacement

Project Number: 19-0032

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0

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 2022. This project has been included in the Capital Improvement Program since 2019.

Sanitary Sewer Improvements

Southwest Treatment Plant - Headworks and Plant #2 Improvements

Project Number: 17-0109

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: \$7,450,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 3,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,950,000

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 \$ 7,450,000

Comments:

Project expenditures are estimated at \$1,250,000 through 2022. 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.

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 0	\$ 0	\$ 0

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 2022. 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.

Sanitary Sewer Improvements

Southwest Treatment Plant - Plant 2 Filter Capacity Expansion

Project Number: 21-0015

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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 \$ 4,000,000

Comments:

Project expenditures estimated to be \$100,00 through 2022. The scope and costs of filter improvements will be determined by the engineering planning study. This project has been included in the Capital Improvements Program since 2021.

Southwest Treatment Plant - Plant Automation

Project Number: 19-0036

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ 0

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 2022. The scope and equipment costs are not yet fully determined, so the cost estimate is subject to change. The intent would be to make annual investments as needed. This project has been included in the Capital Improvement Program since 2019.

Southwest Treatment Plant - Plant Facility Improvement

Project Number: 06-0061

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0	\$ 0

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 2022. 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.

Sanitary Sewer Improvements

Southwest Treatment Plant - Sustainability/Energy Reduction Improvements

Project Number: 17-0174

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0	\$ 0

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 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 2022. This project has been included in the Capital Improvements Program since 2017.

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0	\$ 5,000,000

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 2022. 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.

Southwest Treatment Plant Pad Resurfacing

Project Number: 23-0005

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Resurface (asphalt) the existing pad at the Southwest Wastewater Treatment Plant due to deterioration of the existing asphalt.

Proposed Funding Sources:

City Sanitary Sewer System Fund Balance Reserves \$ 500,000

Comments:

There are no project expenditures through 2022. This project is a new addition to the Capital Improvements Program.

Sanitary Sewer Improvements

Wastewater Treatment Plants - Buffer Land Acquisition

Project Number: **03-0013**

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0

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 2022. Past acquisitions have been reported as accomplishments. Properties will be purchased as they become available from willing sellers; total actual future cost is undetermined. Costs could be offset by renting properties to area farmers to graze livestock. This project has been included in the Capital Improvements Program since 2003.



SOLID WASTE Improvements

2023 Capital Improvements Program

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



Capital Improvements Program

2023 - 2028

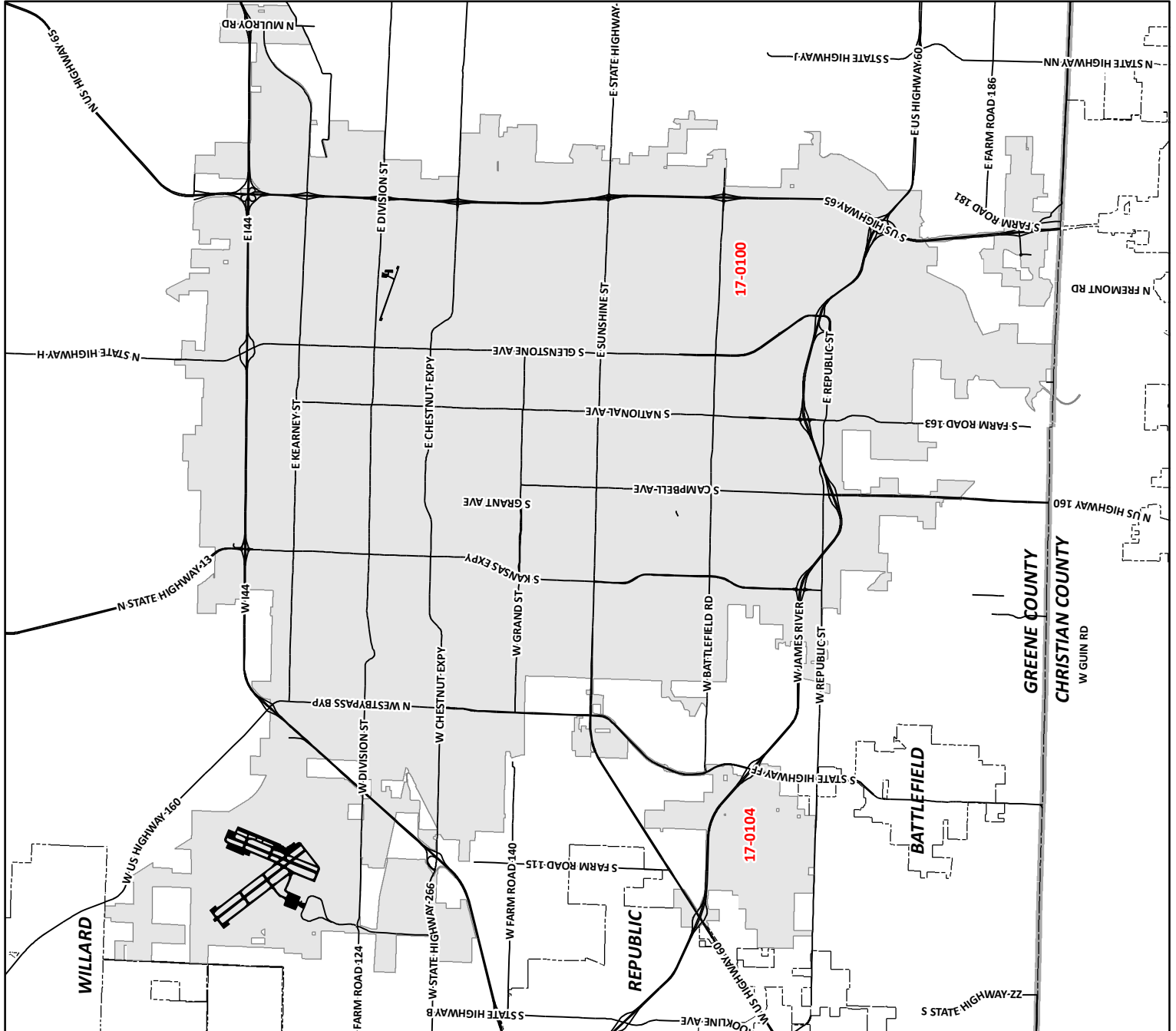
Solid Waste Improvements

- * 06-0052 Additional Springfield Recycling Drop-Off Center
- * 20-0019 Food Waste Receiving / Processing Facility
- * 17-0105 Landfill Buffer and Property Acquisition
- * 17-0098 Landfill Equipment Storage and Office Improvements
- * 19-0020 Landfill Expansion Cell 3
- * 19-0021 Landfill Expansion Cell 4
- * 19-0022 Landfill Expansion Cell 5
- * 23-0002 Landfill Expansion Cell 6
- * 17-0099 Landfill Gas Updates
- * 20-0018 Landfill Learning Lab
- * 13-0030 Leachate Management Improvements
- 17-0100 Lone Pine Recycling Site Upgrades
- * 17-0103 Solid Waste Facilities Paving
- * 23-0003 Solid Waste Facility Security Improvements
- 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: \$6,000,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 3,000,000

Project Description:

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

Proposed Funding Sources:

City Solid Waste Fund Balance Reserves \$ 6,000,000

Comments:

There are no project expenditures through 2022. 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: \$7,000,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 200,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,600,000

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 digester and YRC.

Proposed Funding Sources:

City Solid Waste Fund Balance Reserves \$ 3,500,000

City Sanitary Sewer System Fund Balance Reserves \$ 3,500,000

Comments:

Project expenditures are estimated at \$70,000 through 2022. Costs could be partially funded by a Waste District "O" grant, USDA grant or other environmental sources. This project has been included in the Capital Improvements Program since 2020.

Solid Waste Improvements

Landfill Buffer and Property Acquisition

Project Number: 17-0105

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0

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 2022. Past acquisitions have been reported as accomplishments. This project has been included in the Capital Improvements Program since 2017.

Landfill Equipment Storage and Office Improvements

Project Number: 17-0098

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 4,400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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 \$ 4,400,000

Comments:

Project expenditures are estimated at \$1,600,000 through 2022. Equipment storage improvements have been completed. The initial design for office improvement/expansion are being finished with construction targeted for 2023. This project has been included in the Capital Improvements Program since 2017.

Landfill Expansion Cell 3

Project Number: 19-0020

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 500,000	\$ 1,000,000	\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 0

Project Description:

Design, prepare subgrade, update related utilities and infrastructure, and construct a 7-acre landfill cell with composite liner, leachate collection and control piping, grading and drainage to provide approximately 10 years of waste disposal capacity.

Proposed Funding Sources:

City Solid Waste Fund Balance Reserves \$ 2,500,000

Comments:

Project expenditures are estimated at \$1,000,000 through 2022. Portions of the design, subgrade and infrastructure have occurred with construction to follow at a later date. This project has been included in the Capital Improvement Program since 2019.

Solid Waste Improvements

Landfill Expansion Cell 4

Project Number: 19-0021

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 2,400,000	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, prepare subgrade, update related utilities and infrastructure, and construct a 9.5-acre landfill cell with composite liner, leachate collection and control piping, grading and drainage to provide approximately 10 years of waste disposal capacity.

Proposed Funding Sources:

City Solid Waste Fund Balance Reserves \$ 4,400,000

Comments:

Project expenditures are estimated at \$725,000 through 2022. Portions of the design, subgrade and infrastructure have occurred with construction to follow at a later date. This project has been included in the Capital Improvement Program since 2019.

Landfill Expansion Cell 5

Project Number: 19-0022

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 2,400,000	\$ 2,000,000	\$ 0	\$ 0	\$ 0

Project Description:

Design, prepare subgrade, update related utilities and infrastructure, and construct an 8.2-acre landfill cell with composite liner, leachate collection and control piping, grading and drainage to provide approximately 10 years of waste disposal capacity.

Proposed Funding Sources:

City Solid Waste Fund Balance Reserves \$ 4,400,000

Comments:

Project expenditures are estimated at \$725,000 through 2022. Portions of the design, subgrade and infrastructure have occurred with construction to follow at a later date. This project has been included in the Capital Improvement Program since 2019.

Landfill Expansion Cell 6

Project Number: 23-0002

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 2,500,000

Project Description:

Design, prepare subgrade, and construct approximately 6-acre landfill cell with composite liner, leachate collection and control piping, grading and drainage to provide approximately eight years of waste disposal capacity.

Proposed Funding Sources:

City Solid Waste Fund Balance Reserves \$ 3,000,000

Comments:

Project expenditures are estimated at \$58,500 through 2022. This project is a new addition to the Capital Improvements Program.

Solid Waste Improvements

Landfill Gas Updates

Project Number: 17-0099

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: \$39,750,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 9,750,000	\$ 30,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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	\$ 1,750,000
Funding Source to be Identified	\$ 38,000,000

Comments:

Project expenditures estimated at \$250,000 through 2022. The initial improvements to the gas system must be completed by 2024 to maintain compliance. The highest and best use of the gas is being determined and may result in construction of a renewable gas facility with an approximate cost of \$40,000,000. These projects may be partially funded with low interest bond, in partnership with MDNR and EIARA. 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: \$1,000,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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 and early 2021 due to COVID-19. However, schools and community groups are resuming normal site visits and tours.

Proposed Funding Sources:

City Solid Waste Fund Balance Reserves	\$ 1,000,000
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Comments:

There are no projected expenditures through 2022. 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.

Solid Waste Improvements

Leachate Management Improvements

Project Number: 13-0030

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 1,600,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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 \$ 1,600,000

Comments:

Project expenditures are estimated at \$400,000 through 2022. 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: \$500,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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 \$ 500,000

Comments:

Project expenditures are estimated at \$200,000 through 2022. 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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 400,000

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 2022. This project has been included in the Capital Improvements Program since 2017.

Solid Waste Improvements

Solid Waste Facility Security Improvement

Project Number: **23-0003**

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 250,000	\$ 100,000	\$ 0	\$ 0	\$ 250,000	\$ 500,000	\$ 0

Project Description:

Repair and replace fencing, lighting, cameras, gates, and other security and facility access controls across solid waste division facilities. These improvements will provide better site access for employees and customers, as well as improving site safety and control.

Proposed Funding Sources:

City Solid Waste Fund Balance Reserves \$ 1,100,000

Comments:

There are no project expenditures through 2022. This project is a new addition to the Capital Improvements Program.

YRC Bagging Plant

Project Number: **17-0104**

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 900,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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 2022. This project has been included in the Capital Improvements Program since 2017.



STORMWATER Improvements

2023 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

2023 - 2028

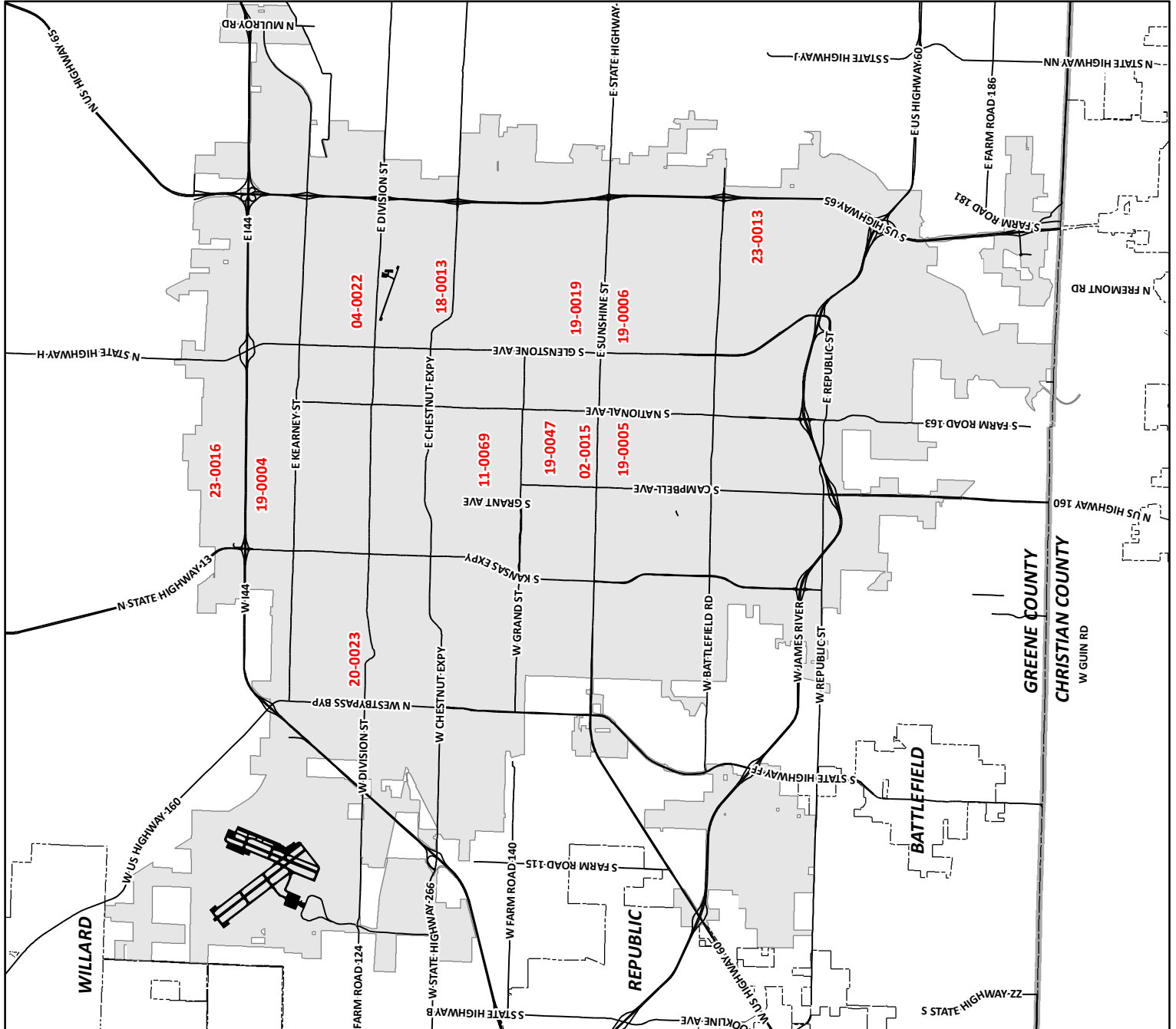
Stormwater Improvements (Map 1 of 2)

- * 19-0040 2019-2024 Stormwater Permit Compliance and Flood Control
- 23-0013 Chimney Hills Subdivision Stormwater Improvements
- 20-0023 Division Street and Ohara Avenue Stormwater Improvements
- 23-0016 Fairgrounds Green Infrastructure
- 02-0015 Fasnicht Creek - Jefferson to Holland Drainage Improvements
- 19-0047 Art Museum Flood Protection and Stormwater Improvements (AMIMP 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 Storm Water 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 East of Glenstone Avenue

* Denotes City-Wide Program - Not Labeled on Map



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Capital Improvements Program

2023 - 2028

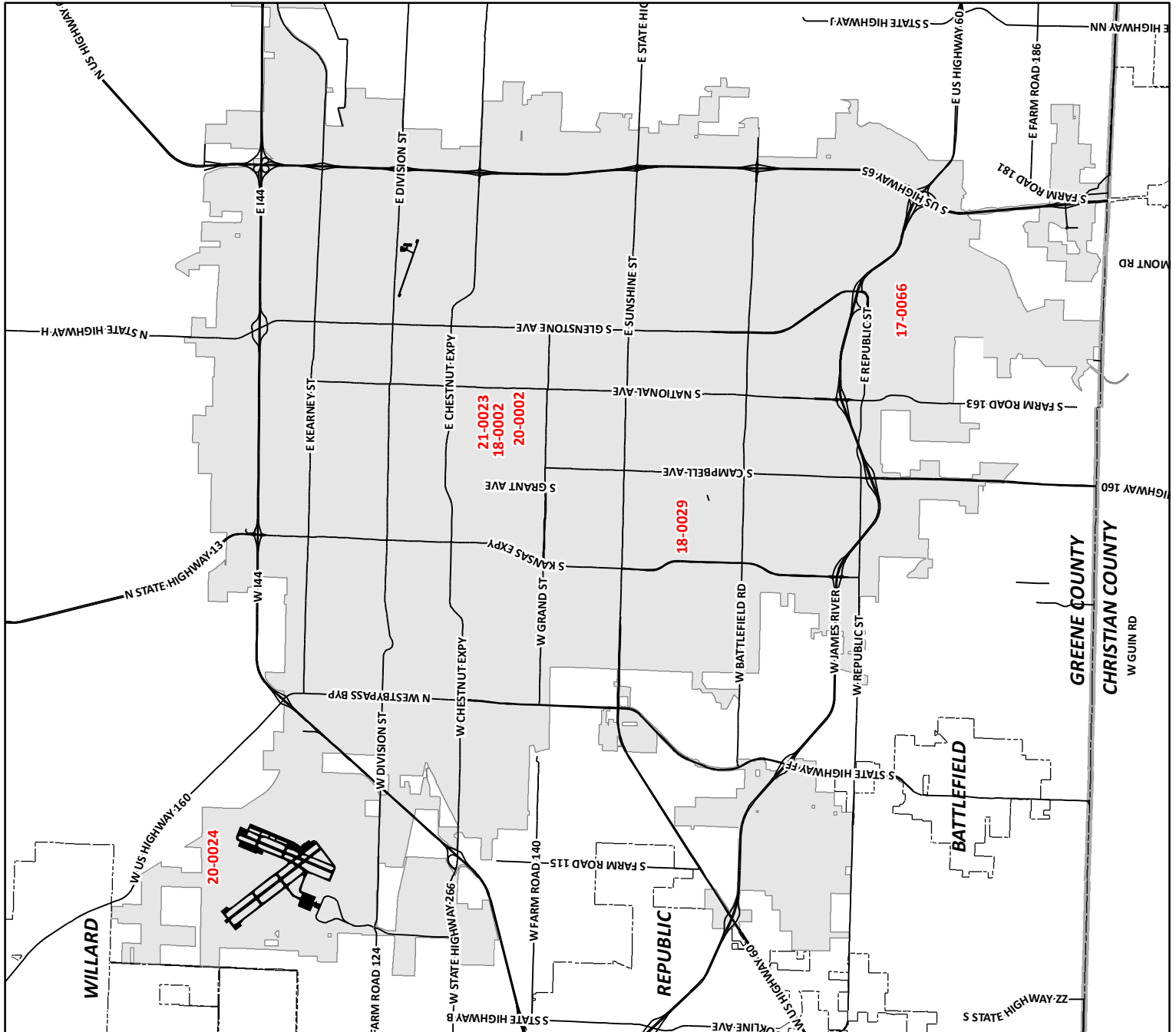
Stormwater Improvements (Map 2 of 2)

- 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
- 18-0029 Stormwater Improvements near 500 block of East Downing Street
- * 18-0038 Stormwater System Condition Assessment
- 20-0024 Willard Road Stormwater Improvements near Springfield Branson National Airport

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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: \$150,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 50,000	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0

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 \$ 150,000

Comments:

Project expenditures are estimated at \$30,000 through 2022. 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.

Chimney Hills Subdivision Stormwater Improvements

Project Number: 23-0013

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 50,000	\$ 50,000	\$ 1,200,000	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way, other real property, and property interest, and construct stormwater improvements from Mimosa St. north along the rear yards of properties in the 3100 block of S. Patterson Ave. to replace failing stormwater infrastructure. This project was generated from citizen complaints.

Proposed Funding Sources:

Funding Source to be Identified \$ 1,300,000

Comments:

There are no project expenditures through 2022. This project is a new addition to the Capital Improvements Program.

Stormwater Improvements

Division Street and Ohara Avenue Stormwater Improvements

Project Number: 20-0023

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$1,025,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 125,000	\$ 0	\$ 900,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way, acquire other real property and real property interest, 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	\$ 470,000
ARPA Federal Grant	\$ 555,000

Comments:

There are no project expenditures through 2022. This project has been included in the Capital Improvements Program since 2020. Federal funding will require City Council approval and other funding may require City Council approval.

Fairgrounds Green Infrastructure

Project Number: 23-0016

Department: Environmental Services

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 900,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

This project will design and construct stormwater infrastructure improvements on the Fairgrounds property. The property has a significant amount of impervious surface that was developed prior to current stormwater practices for water quality. Runoff from upstream also drains through the property. Rain gardens, native plantings, and other green infrastructure practices will be constructed to improve water quality.

Proposed Funding Sources:

City Sanitary Sewer System Fund Balance Reserves	\$ 200,000
ARPA Federal Grant	\$ 700,000

Comments:

Project expenditures are estimated at \$30,000 through 2022. This project is a new addition to the Capital Improvements Program. Federal funding will require City Council approval.

Stormwater Improvements

Fassnight Creek - Jefferson to Holland Drainage Improvements

Project Number: 02-0015

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 2,800,000	\$ 0	\$ 0	\$ 0	\$ 0

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 2022 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.

Floodplain Acquisition

Project Number: 17-0059

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0

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.

Stormwater Improvements

Grant Avenue from Norton Road to Woodridge Street Stormwater Improvements

Project Number: 19-0004

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 200,000	\$ 450,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way, acquire real property and real property interest, 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	\$ 170,000
Level Property Tax	\$ 330,000

Comments:

Project expenditures are estimated at \$140,000 through 2022. 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.

Hampton Avenue from Seminole Street to Cherokee Street Stormwater Improvement

Project Number: 19-0005

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 700,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way, acquire real property and real property interest, 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	\$ 353,000
Level Property Tax	\$ 347,000

Comments:

Project expenditures are estimated at \$100,000 through 2022. 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.

Stormwater Improvements

Jefferson/Loren to Grand/Holland Stormwater Improvements - Zone 3

Project Number: 11-0069

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$1,770,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 100,000	\$ 835,000	\$ 835,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way, acquire real property and real property interest, and construct stormwater drainage improvements to address neighborhood flooding including near Roanoke Avenue and Delmar Street. Project could include constructing channels, pipes and inlets, or creation of a detention area.

Proposed Funding Sources:

1/4-cent Capital Improvement Sales Tax	\$ 1,162,000
ARPA Federal Grant	\$ 608,000

Comments:

Project expenditures are estimated at \$45,000 through 2022. 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. Federal funding will require City Council approval.

Jordan Creek Regional Detention Basin B6 - Chestnut Expressway and Trafficway

Project Number: 18-0013

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$1,544,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 1,544,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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	\$ 755,000
Stormwater Detention Buyout Funds	\$ 500,000
ARPA Federal Grant	\$ 289,000

Comments:

Project expenditures are estimated at \$195,000 through 2022. This project has been included in the Capital Improvements Program since 2018. Federal funding will require City Council approval.

Stormwater Improvements

Lone Pine Avenue to Catalpa Street Stormwater Improvement

Project Number: 19-0006

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 100,000	\$ 100,000	\$ 1,100,000	\$ 0	\$ 0	\$ 0	\$ 0

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	\$ 566,000
ARPA Federal Grant	\$ 734,000

Comments:

Project expenditures are estimated at \$70,000 through 2022. This project has been in the Capital Improvements program since 2020. Federal funding will require City Council approval.

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

Project Number: 19-0019

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 150,000	\$ 150,000	\$ 1,200,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way, acquire real property and real property interest, 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	\$ 662,000
ARPA Federal Grant	\$ 838,000

Comments:

Project expenditures expected to be \$5,000 through 2022. This project has been included the Capital Improvements Program since 2020. Federal funding will require City Council approval.

Stormwater Improvements

N. Branch Jordan Creek Drainage Improvements/Regional Detention E. of Glenstone

Project Number: 04-0022

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 2,200,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and construct stormwater and water quality 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 and the project may have to acquire right-of-way or acquire real property and real property interest.

Proposed Funding Sources:

Funding Source to be Identified \$ 2,200,000

Comments:

There are no project expenditures through 2022. This project has been included in the Capital Improvements Program since 2004. Funding for this project will require City Council approval of a future funding source and may require voter approval.

Patton Alley Box Culvert Replacement

Project Number: 19-0008

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 650,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way, acquire real property and real property interest, 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 2022. This project has been included in the Capital Improvements Program since 2019. An intergovernmental agreement with Greene County and future funding will require City Council approval.

Stormwater Improvements

Ravenwood South Subdivision Phase III Stormwater Improvements

Project Number: 17-0066

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 625,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way, acquire real property and real property interest, 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 2022. 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: \$3,900,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 3,900,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

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

Proposed Funding Sources:

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

Funding Source to be Identified \$ 2,100,000

Comments:

Project expenditures are estimated at \$200,000 through 2022. 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.

Stormwater Improvements

Renew Jordan Creek Phase I From Main to Boonville

Project Number: 18-0043

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$19,500,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 1,500,000	\$ 9,000,000	\$ 9,000,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way, and construct stormwater and water quality 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	\$ 400,000
Level Property Tax	\$ 4,375,000
ARPA Federal Grant	\$ 5,500,000
City Sanitary Sewer System Fund Balance Reserves	\$ 3,000,000
Funding Source to be Identified	\$ 5,925,000
Environmental Protection Agency (EPA) Grant	\$ 300,000

Comments:

Project expenditures are estimated at \$2,400,000 through 2022. This project has been included in the Capital Improvements Program since 2018. Federal Grant Funding, City Sanitary Sewer System Fund Balance Reserves, and Funding to be Identified 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: \$20,000,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 5,000,000	\$ 10,000,000	\$ 5,000,000	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way, acquire other real property and real property interest, and construct stormwater and water quality 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. Project will include acquisition of a parcel at 602 E. Phelps Street in addition to acquisition of other right-of-way easements and parcels as necessary for construction of the improvements.

Proposed Funding Sources:

Funding Source to be Identified	\$ 20,000,000
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Comments:

Project expenditures are estimated at \$1,694,000 through 2022. This project has been included in the Capital Improvement Program since 2021. 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: \$4,190,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 300,000	\$ 1,290,000	\$ 2,600,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way, acquire real property and real property interest, 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 properties in the neighborhood as well as incorporate green infrastructure and water quality enhancements. This project was generated from citizen flooding complaints.

Proposed Funding Sources:

1/4-cent Capital Improvement Sales Tax	\$ 540,000
City Sanitary Sewer System Fund Balance Reserves	\$ 1,650,000
ARPA Federal Grant	\$ 2,000,000

Comments:

Project expenditures are estimated at \$10,000 through 2022. This project has been included in the Capital Improvements Program since 2020. Federal funds will require city council approval.

Stormwater Improvements - Miscellaneous Small Projects

Project Number: **98-0004**

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0

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
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Comments:

Past projects have been reported separately as an accomplishment. This project has been included in the Capital Improvements Program since 1998.

Stormwater Improvements

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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 2022. This project has been included in the Capital Improvements Program since 2018.

Stormwater System Condition Assessment

Project Number: 18-0038

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 500,000	\$ 540,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 1,000,000

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 2022. 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.

Stormwater Improvements

Willard Road Stormwater Improvements near Springfield/Branson Regional Airport

Project Number: 20-0024

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$320,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 320,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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 \$ 320,000

Comments:

Project expenditures are estimated at \$3,000 through 2022. This project has been included in the Capital Improvements Program since 2020. Funding will require City Council approval.



STREET Improvements

2023 Capital Improvements Program

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



Capital Improvements Program

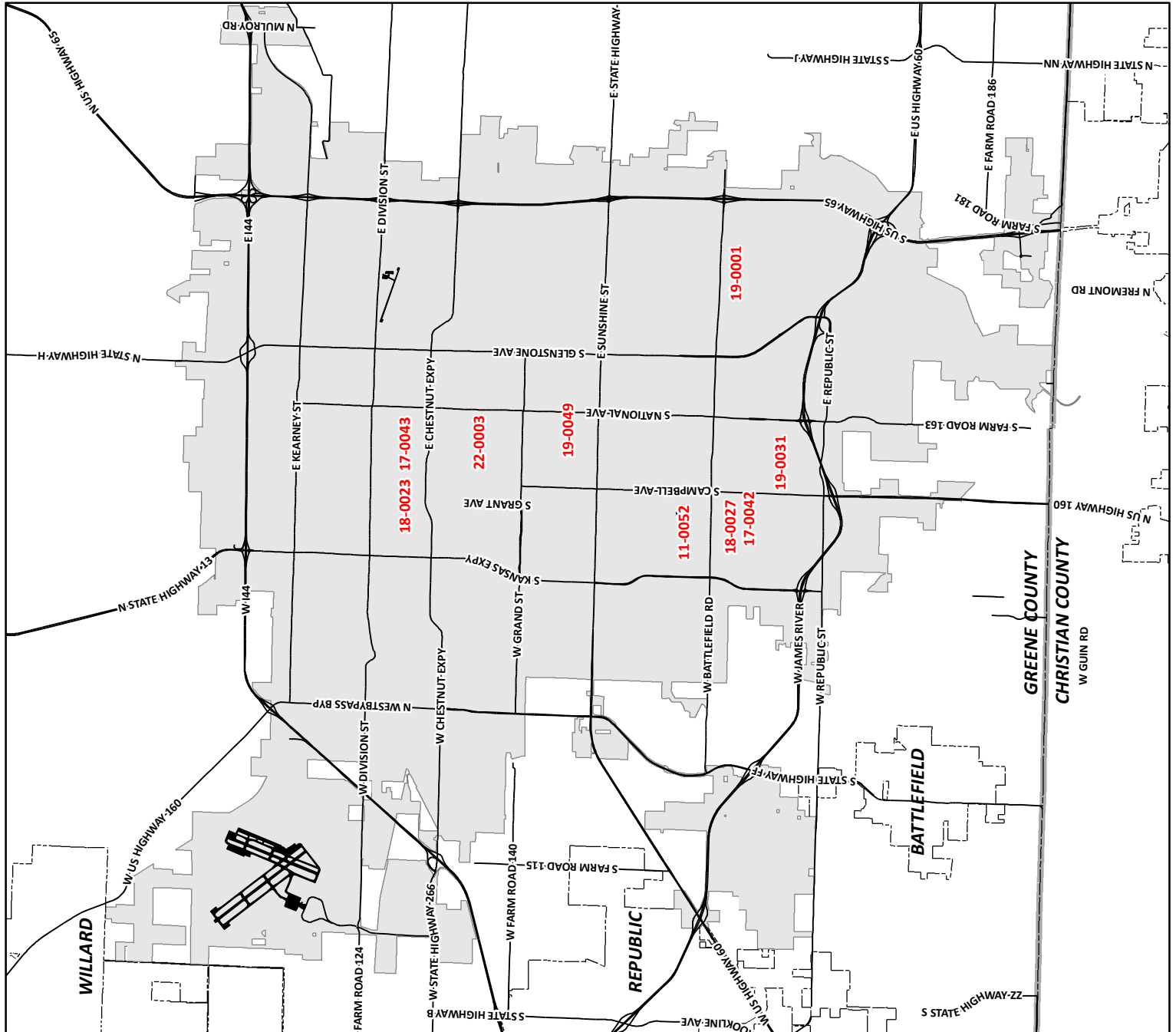
2023 - 2028

Street Improvements (Map 1 of 3)

- * 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
 - 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
 - 22-0003 Cherry Street Safety Improvements- Weller Avenue to Kentwood Avenue
- * Denotes City-Wide Program - Not Labeled on Map**



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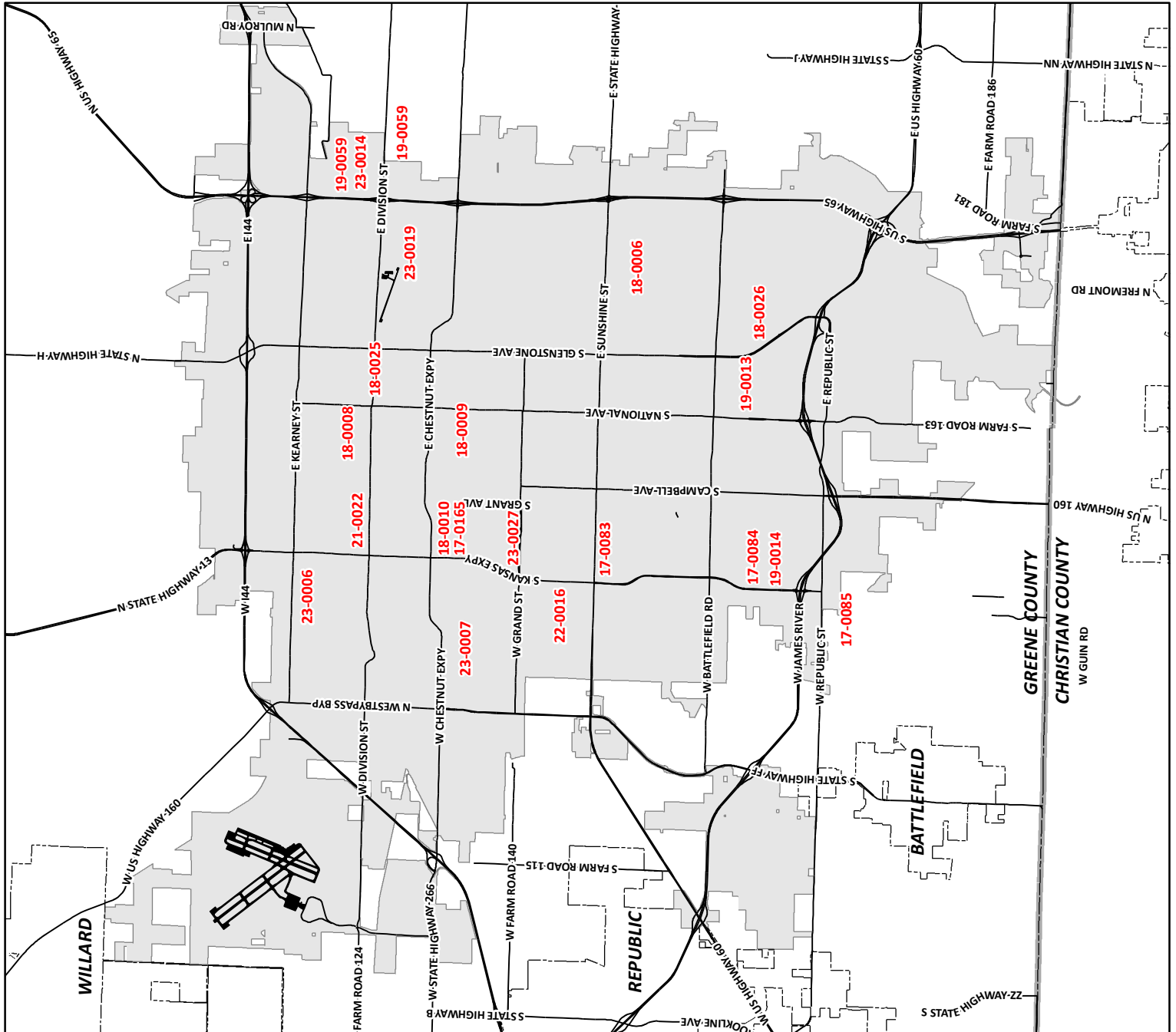
Capital Improvements Program

2023 - 2028

Street Improvements (Map 2 of 3)

- 23-0006 Clifton Avenue from Kearney to High Street
- 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
- 23-0019 Division/Pythian Railroad Crossing Elimination Concept Design
- 23-0014 Eastgate Extension - Division to LeCompte
- * 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
- 22-0015 Grand Street Improvements Near Pedestrian Underpass
- 23-0027 Grand Street Trail Improvements
- 21-0022 Grant Avenue Bridge Rehabilitation
- 23-0007 Hilton Avenue from Mt. Vernon Street to Walnut Street
- 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

* Denotes City-Wide Program - Not Labeled on Map



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Capital Improvements Program

2023 - 2028

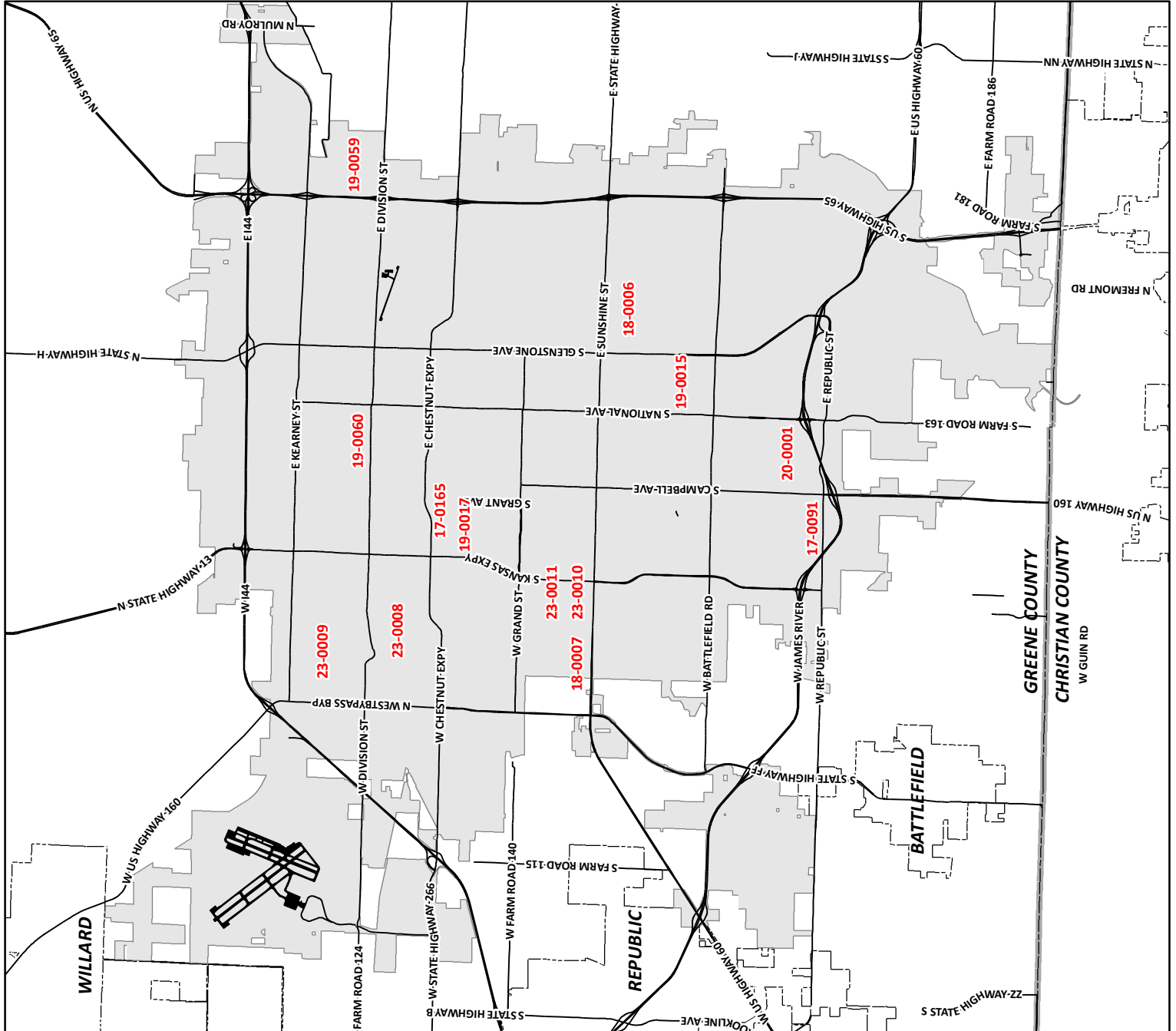
Street Improvements (Map 3 of 3)

- 22-0016 Kansas Expressway Improvements from Bennett Street to South of Sunshine Street
- 17-0086 Kearney Street and West Bypass Intersection Improvements
- 19-0059 LeCompte Road Improvements
- 18-0006 Lone Pine Avenue - Seminole to Sunshine
- 17-0165 Main Avenue Bridge over Jordan Creek
- 20-0001 National Avenue - Battlefield to Walnut Lawn
- 19-0060 National Avenue and Division Street Intersection Improvements
- 19-0015 National Avenue and Sunset Street Intersection Improvements
- 23-0008 Nichols Street from Dickerson Avenue to Hutchinson Avenue
- 23-0009 Pacific Street from Colgate Avenue to Golden Avenue
- 17-0091 Republic Road and Campbell Intersection & Republic Road Fairview Ave to Chase
- 18-0007 Scenic Avenue Bridge over Wilson Creek
- 23-0010 Scenic Avenue from Catalpa Street to Sunshine Street
- 23-0011 Scenic Avenue from Olive Street to Catalpa Street
- 19-0017 Walnut Street Bridge over Jordan Creek

* Denotes City-Wide Program - Not Labeled on Map



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Street Improvements

2019-2024 Center City Development

Project Number: **19-0046**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$205,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 205,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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 \$ 205,000

Comments:

There are no expenditures through 2022. 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. The estimated remaining cost and yearly spending plan for this project is designated for Center City parking study.

2019-2024 Public/Private Shared Cost and Economic Development

Project Number: **19-0041**

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 74,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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 2022. 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.

Street Improvements

2019-2024 Street Stabilization and Major Repaving

Project Number: **19-0029**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$15,680,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 3,900,000	\$ 2,950,000	\$ 2,100,000	\$ 2,200,000	\$ 2,250,000	\$ 2,280,000	\$ 0

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	\$ 1,700,000
Greene County Road & Bridge Tax	\$ 13,000,000
Federal STBG Grant - City	\$ 980,000

Comments:

Project expenditures are estimated at \$13,500,000 through 2022. 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

Project Number: **20-0005**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$335,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 100,000	\$ 100,000	\$ 135,000	\$ 0	\$ 0	\$ 0	\$ 0

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	\$ 335,000
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Comments:

Project expenditures are estimated at \$5,000 through 2022. The Grant Avenue Bridge Rehabilitation project is funded from this program and reported separately. This program has been included in the Capital Improvements Program since 2013. Funding beyond this program will require City Council approval of 1/8-cent Transportation Sales Tax projects and programs beyond 2025.

Street Improvements

2021-2025 Major Street Resurfacing and Rehabilitation Program

Project Number: 20-0004

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$3,950,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 1,300,000	\$ 1,300,000	\$ 1,350,000	\$ 0	\$ 0	\$ 0	\$ 0

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 \$ 3,950,000

Comments:

Project expenditures are estimated at \$1,250,000 through 2022. 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.

2021-2025 Public/Private Shared Cost and Economic Development

Project Number: 20-0007

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$1,266,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 422,000	\$ 422,000	\$ 422,000	\$ 0	\$ 0	\$ 0	\$ 0

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 \$ 633,000
Cost shared by Private Sector/ Intergovernmental \$ 633,000

Comments:

There are no project expenditures through 2022. The LeCompte Road Improvements project is funded from this program and reported separately. 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

2024-2028 1/4-cent Capital Improvement Sales Tax Program

Project Number: **18-0022**

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 500,000	\$ 15,625,000	\$ 15,625,000	\$ 15,625,000	\$ 15,625,000	\$ 0

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 \$ 63,000,000

Comments:

There are no project expenditures through 2022. This future program requires City Council approval of the projects and programs to be funded. This would be the second phase within 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. In 2019 the 1/4-cent Capital Improvement Sales Tax was renewed for a 20-year period.

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

Project Number: **20-0015**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$32,000,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 2,000,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000

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 \$ 32,000,000

Comments:

There are no project expenditures through 2022. This future program requires City Council approval of the projects and programs to be funded. This would be the second 4-year phase of the 20-year tax cycle approved by voters and does not include possible investments from MoDOT, Greene County, grants or other funding sources that may be leveraged with the sales tax funds. This program would be a continuation of the 1/8 Cent Transportation Sales Tax first approved by voters in 1996 and every four years since then through 2021. In 2021 the 1/8-cent Transportation Sales Tax was renewed for a 20-year period.

Street Improvements

Battlefield and Lone Pine Intersection Improvements

Project Number: **19-0001**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$680,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 680,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way, easements or real property 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 \$ 680,000

Comments:

Project expenditures are estimated at \$120,000 through 2022. This project has been included in the Capital Improvements Program since 2019.

Brookside Drive Street Improvements

Project Number: **19-0049**

Department: Art Museum

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 1,580,689	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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, side paths, 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: \$1,000,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and acquire right-of-way, easements or real property 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 \$ 1,000,000

Comments:

Project expenditures are estimated at \$200,000 through 2022. This project has been included in the Capital Improvements Program since 2017.

Street Improvements

Campbell and Walnut Lawn Intersection Improvements - Construction

Project Number: **18-0027**

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 1,500,000	\$ 3,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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
Funding Source to be Identified	\$ 500,000

Comments:

There are no project expenditures through 2022. This project has been included in the Capital Improvements Program since 2018. City Council approval may be required for the funding source to be identified.

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: \$380,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 150,000	\$ 230,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and acquire right-of-way, easements or real property 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	\$ 380,000
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Comments:

Project expenditures are estimated at \$20,000 through 2022. This project has been included in the Capital Improvements Program since 2019.

Street Improvements

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 600,000	\$ 7,000,000

Project Description:

Design, acquire right-of-way, easements or real property 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 2022. 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 has been completed and previously reported as an accomplishment. 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 1/4-cent Capital Improvement Sales Tax Program or 1/8-cent Transportation Sales Tax.

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

Project Number: 17-0043

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$335,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 100,000	\$ 235,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and acquire right-of-way, easements or real property 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.

Proposed Funding Sources:

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

Comments:

Project expenditures are estimated at \$265,000 through 2022. This project had been included in the Capital Improvements Program since 2017. 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.

Street Improvements

Central Street Phase 2 - Grant to Clay Construction

Project Number: **18-0028**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$2,950,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 2,450,000	\$ 0	\$ 0

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	\$ 2,000,000
1/8-cent Transportation Sales Tax	\$ 950,000

Comments:

Project expenditures are estimated at \$1,850,000 through 2022. This project has been included in the Capital Improvements Program since 2018. The section of this project from Benton Street to Clay Avenue has been completed from the 1/8 cent 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.

Cherry Street Safety Improvements- Weller Avenue to Kentwood Avenue

Project Number: **22-0003**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$367,500

2023	2024	2025	2026	2027	2028	Beyond
\$ 367,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Replace the railroad crossing at Cherry Street and Weller Avenue. Reconstruction of the intersection will add pedestrian crossing to the intersection and sidewalk along the south side of Cherry Street between Weller Avenue and Kentwood. Cherry Street will be lowered by approximately 18 inches west of Delaware Avenue to improve sight distance. The project will also incorporate stormwater improvements to Cherry Street at Fairview to address an existing sinkhole south of Fairview.

Proposed Funding Sources:

1/8-cent Transportation Sales Tax	\$ 42,500
1/4-cent Capital Improvement Sales Tax	\$ 325,000

Comments:

Project expenditures are estimated at \$7,500 through 2022. This project has been included in the Capital Improvements Program since 2022.

Street Improvements

Clifton Avenue from Kearney Street to High Street

Project Number: **23-0006**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$292,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 40,000	\$ 126,000	\$ 126,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way, easements, or real property, and construct improvements to Clifton Avenue between Kearney Street and High Street. These improvements could include sidewalk, a multi-use path, and stormwater drainage improvements.

Proposed Funding Sources:

1/4-cent Capital Improvement Sales Tax	\$ 52,250
1/8-cent Transportation Sales Tax	\$ 52,250
ARPA Federal Grant	\$ 187,500

Comments:

There are no project expenditures through 2022. This project is a new addition to the Capital Improvements Program. Federal funding will require City Council approval and the 1/4-cent Capital Improvement Sales Tax and 1/8-cent Transportation Sales Tax funding may require City Council approval.

College Street Streetscape between 7th Avenue and 9th Avenue

Project Number: **18-0010**

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 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
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Comments:

There are no project expenditures through 2022. 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 1/4-cent Capital Improvement Sales Tax Program or 1/8-cent Transportation Sales Tax.

Street Improvements

Commercial Street Streetscape Phase 6

Project Number: **18-0008**

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 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 2022. 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 1/4-cent Capital Improvement Sales Tax Program or 1/8-cent Transportation Sales Tax.

Division Street - National to Glenstone - Construction

Project Number: **18-0025**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$2,550,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 2,550,000	\$ 0	\$ 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 \$ 1,450,000
1/8-cent Transportation Sales Tax \$ 1,100,000

Comments:

Project expenditures are estimated at \$1,800,000 through 2022. This project has been included in the Capital Improvements Program since 2018.

Street Improvements

Division/Pythian Railroad Crossing Elimination Concept Design

Project Number: 23-0019

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 600,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

This project will include an 80/10/10 cost share with Missouri Highways and Transportation Commission (MHTC), BNSF Railway Company (BNSF), and the City to do the planning, environmental review, and preliminary engineering of the grade separation of Division Street and BNSF Railway, and street closure of Pythian Street at BNSF Railway. The preliminary engineering will be used to apply for a Railroad Crossing Elimination Grant administered by the Federal Railroad Administration.

The City performed a Railroad Reconfiguration and Grade Separation Study in 2006. The study recommended a grade separation at Division Street and closing the existing grade crossing at Pythian Street. The concept design of a Division Street overpass and the Pythian Street closure at the existing BNSF Railroad crossing will generate the final design of future projects.

Proposed Funding Sources:

Missouri Department of Transportation (MoDOT)	\$ 800,000
Burlington Northern Santa Fe Railway	\$ 100,000
1/4-cent Capital Improvement Sales Tax	\$ 100,000
1/8-cent Transportation Sales Tax	\$ 100,000

Comments:

There are no project expenses through 2022. This project is a new addition to the Capital Improvements Program. Funding of conceptual design will require City Council approval of cost share agreements with MHTC and BNSF. Funding beyond conceptual design will also require City Council approval of a 1/4-cent Capital Improvement Sales Tax and 1/8-cent Transportation Sales Tax.

Eastgate Extension – Division to LeCompte

Project Number: 23-0014

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$6,852,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 6,852,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way, easements, or real property, and construct an extension of Eastgate Avenue from Division Street north connecting to the improved LeCompte Road at the southern entrance of Springfield Underground. The new roadway is expected to be a three-lane section with curb and gutter and sidewalks. It would include improvements at the intersection of Eastgate and Division as well as the extension of gas, water, and sanitary sewer. A 10' Multi-use path (trail) will be constructed in concert with the LeCompte Road Improvements, through Ozark Greenways and OTO.

Proposed Funding Sources:

Funding Source to be Identified	\$ 6,852,000
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Comments:

There are no project expenditures through 2022. This project is a new addition to the Capital Improvements Program. Funding will require City Council approval and could include federal funds, inter-governmental funds, cost share with private sector, and city funding. The multi-use path (trail) portion of this project was included in the CIP in 2023 as a component of the LeCompte Road Widening and Trail Improvement Project.

Street Improvements

Economic Development/Street Concept Design

Project Number: **17-0163**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$235,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 235,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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 \$ 235,000

Comments:

Project expenditures are estimated at \$41,000 through 2022. The Highway 13 North Corridor Study is partially funded by this program and is reported as a completed project. 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

Project Number: **19-0013**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$8,980,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 350,000	\$ 350,000	\$ 4,140,000	\$ 4,140,000	\$ 0	\$ 0	\$ 0

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, integrated sidewalks / multi-use side path, and stormwater improvements.

Proposed Funding Sources:

Funding Source to be Identified \$ 8,280,000
1/4-cent Capital Improvement Sales Tax \$ 700,000

Comments:

Project expenditures are estimated at \$20,000 through 2022. 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

Project Number: **18-0026**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$7,840,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 2,800,000	\$ 5,040,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way, easements, or real property, and construct 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	\$ 6,340,000
Missouri Department of Transportation (MoDOT)	\$ 1,500,000

Comments:

Project expenditures are estimated at \$260,000 through 2022. This project has been included in the Capital Improvements Program since 2018.

Grand Street Improvements Near Pedestrian Underpass

Project Number: **22-0015**

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 400,000	\$ 1,600,000	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way, easements, or real property, and construct improvements to Grand Street near the proposed improvements to Missouri State University's pedestrian underpass. These improvements could include sidewalks, a multi-use path, quality of place enhancements, and new turn lanes.

Proposed Funding Sources:

1/4-cent Capital Improvement Sales Tax	\$ 400,000
Federal STBG Grant - City	\$ 1,600,000

Comments:

There are no project expenditures through 2022. This project has been included in the Capital Improvements Program since 2022. Federal STBG funding will require City Council approval and the 1/4-cent Capital Improvement Sales Tax funding may require City Council approval.

Street Improvements

Grant Avenue Bridge Rehabilitation

Project Number: **21-0022**

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 600,000	\$ 600,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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:

Project expenditures are estimated at \$10,000 through 2022. This project has been included in the Capital Improvements Program since 2021.

Hilton Avenue from Mt. Vernon Street to Walnut Street

Project Number: **23-0007**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$1,303,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 50,000	\$ 100,000	\$ 576,500	\$ 576,500	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way, easements, or real property, and construct improvements to Hilton Avenue between Mt. Vernon Street and Walnut Street. These improvements could include sidewalk, a multi-use path, and stormwater drainage improvements.

Proposed Funding Sources:

1/4-cent Capital Improvement Sales Tax	\$ 232,300
1/8-cent Transportation Sales Tax	\$ 232,300
ARPA Federal Grant	\$ 838,400

Comments:

There are no project expenditures through 2022. This project is a new addition to the Capital Improvements Program. Federal funding will require City Council approval and the 1/4-cent Capital Improvement Sales Tax and 1/8-cent Transportation Sales Tax funding may require City Council approval.

Street Improvements

Jefferson Avenue Streetscape between St. Louis Street and Walnut Street

Project Number: **18-0009**

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 2,100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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	\$ 1,290,000
1/8-cent Transportation Sales Tax	\$ 810,000

Comments:

Project expenditures are estimated at \$225,000 through 2022. This project continues streetscape improvements that were previously done along Jefferson Avenue. This project has been included in the Capital Improvements Program since 2018.

Kansas Avenue between Maplewood Street and Walnut Lawn Street

Project Number: **19-0014**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$5,875,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 375,000	\$ 500,000	\$ 5,000,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way, easements or real property 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	\$ 5,500,000
1/4-cent Capital Improvement Sales Tax	\$ 375,000

Comments:

Project expenditures are estimated at \$375,000 through 2022. 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

Kansas Expressway and Sunset Street Intersection Improvements

Project Number: **17-0083**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$2,621,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 1,750,000	\$ 871,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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	\$ 277,000
Missouri Department of Transportation (MoDOT)	\$ 1,237,000
Federal STBG Grant - City	\$ 1,107,000

Comments:

Project expenditures are estimated at \$161,000 through 2022. This project had been included in the Capital Improvements Program since 2017.

Kansas Expressway and Walnut Lawn Intersection Improvements

Project Number: **17-0084**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$3,303,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 2,200,000	\$ 1,103,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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	\$ 330,000
Missouri Department of Transportation (MoDOT)	\$ 1,652,000
Federal STBG Grant - City	\$ 1,321,000

Comments:

Project expenditures are estimated at \$154,000 through 2022. 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: \$21,500,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 12,500,000	\$ 6,500,000	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0

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	\$ 19,180,000
Federal STBG Grant - City	\$ 1,800,000
1/8-cent Transportation Sales Tax	\$ 520,000

Comments:

Project expenditures are estimated at \$11,600,000 through 2022. 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.

Kansas Expressway Improvements from Bennett Street to South of Sunshine Street

Project Number: **22-0016**

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 750,000	\$ 5,250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way, easements, or real property, and construct capacity improvements to Kansas Expressway from Bennett Street to a point south of Sunshine Street

Proposed Funding Sources:

1/8-cent Transportation Sales Tax	\$ 600,000
Missouri Department of Transportation (MoDOT)	\$ 3,000,000
Federal STBG Grant - City	\$ 2,400,000

Comments:

There are no project expenditures through 2022. This project has been included in the Capital Improvements Program since 2022. Federal STBG funding will require City Council approval and the 1/8-cent Transportation Sales Tax funding may require City Council approval.

Street Improvements

Kearney Street and West Bypass Intersection Improvements

Project Number: **17-0086**

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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	\$	2,000
Missouri Department of Transportation (MoDOT)	\$	10,000
Federal STBG Grant - City	\$	8,000

Comments:

Project expenditures are estimated at \$2,630,000 through 2022. This project had been included in the Capital Improvements Program since 2017.

LeCompte Road Widening and Trail Improvements

Project Number: **19-0059**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$4,633,275

2023	2024	2025	2026	2027	2028	Beyond
\$ 1,146,759	\$ 1,743,258	\$ 1,743,258	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

This project will include a cost share with Springfield Underground to widen approximately 2,000 feet of LeCompte Road to a 3-lane section from the Springfield Underground's entrance to Division Street. This project will include turn lane improvements at LeCompte Road and Division Street and a 10' multi-use path (trail) along LeCompte Road, from Division Street to the BNSF railroad crossing. A multi-use path (trail) will also be constructed in concert with the extension of Eastgate Avenue through a partnership with Ozark Greenways and OTO.

Proposed Funding Sources:

EDA Grant	\$	1,500,000
1/8-cent Transportation Sales Tax	\$	1,628,811
Private Developer Agreements	\$	1,256,010
Federal Grant Funding	\$	248,453

Comments:

There are no project expenditures through 2022. This project has been included in the Capital Improvements Program since 2019, and was expanded in 2023 to include trail (sidepath) improvements. Capital expenditures for the trail improvements adjacent to Eastgate Avenue are included in the project estimates for the LeCompte Road Improvement Project.

Street Improvements

Lone Pine Avenue - Seminole to Sunshine

Project Number: **18-0006**

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 0	\$ 0	\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ 2,800,000

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 2022. 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 1/4-cent Capital Improvement Sales Tax or the 1/8-cent Transportation Sales Tax.

Main Avenue Bridge over Jordan Creek

Project Number: **17-0165**

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 600,000	\$ 1,800,000	\$ 1,800,000	\$ 0	\$ 0	\$ 0	\$ 0

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

Funding Source to be Identified \$ 2,700,000

Comments:

Project expenditures are estimated at \$250,000 through 2022. This project had been included in the Capital Improvements Program since 2017. Full funding will require City Council approval of the funding source to be identified.

National Avenue - Battlefield to Walnut Lawn

Project Number: **20-0001**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$1,790,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 300,000	\$ 1,490,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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 \$ 1,290,000

Funding Source to be Identified \$ 500,000

Comments:

Project expenditures are estimated at \$110,000 through 2022. This project has been in the Capital Improvements Program since 2020. Full funding will require City Council approval of the funding source to be identified.

Street Improvements

National Avenue and Division Street Intersection Improvements

Project Number: **19-0060**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$1,394,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 1,394,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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	\$ 625,000
City Sanitary Sewer System Fund Balance Reserves	\$ 19,000
Missouri Department of Transportation (MoDOT)	\$ 750,000

Comments:

Project expenditures are estimated at \$275,500 through 2022. 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: \$710,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 50,000	\$ 660,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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	\$ 710,000
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Comments:

Project expenditures are estimated at \$90,000 through 2022. This project has been included in the Capital Improvements Program since 2019.

Street Improvements

Nichols Street from Dickerson Avenue to Hutchinson Avenue

Project Number: **23-0008**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$314,400

2023	2024	2025	2026	2027	2028	Beyond
\$ 35,000	\$ 139,700	\$ 139,700	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way, easements, or real property, and construct improvements to Nichols Street between Dickerson Avenue and Hutchinson Avenue. These improvements could include sidewalk, a multi-use path, and stormwater drainage improvements.

Proposed Funding Sources:

1/4-cent Capital Improvement Sales Tax	\$ 54,500
1/8-cent Transportation Sales Tax	\$ 54,500
ARPA Federal Grant	\$ 205,400

Comments:

There are no project expenditures through 2022. This project is a new addition to the Capital Improvements Program. Federal funding will require City Council approval and the 1/4-cent Capital Improvement Sales Tax and 1/8-cent Transportation Sales Tax funding may require City Council approval.

Pacific Street from Colgate Avenue to Golden Avenue

Project Number: **23-0009**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$1,065,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 100,000	\$ 140,000	\$ 412,500	\$ 412,500	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way, easements, or real property, and construct improvements to Pacific Street between Colgate Avenue and Golden Avenue. These improvements could include sidewalk, a multi-use path, and stormwater drainage improvements.

Proposed Funding Sources:

1/4-cent Capital Improvement Sales Tax	\$ 230,000
1/8-cent Transportation Sales Tax	\$ 230,000
ARPA Federal Grant	\$ 605,000

Comments:

There are no project expenditures through 2022. This project is a new addition to the Capital Improvements Program. Federal funding will require City Council approval and the 1/4-cent Capital Improvement Sales Tax and 1/8-cent Transportation Sales Tax funding may require City Council approval.

Street Improvements

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

Project Number: **17-0091**

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 5,630,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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	\$ 950,000
Missouri Department of Transportation (MoDOT)	\$ 2,225,000
Federal STBG Grant - City	\$ 2,455,000

Comments:

Project expenditures are estimated at \$800,000 through 2022. This project had been included in the Capital Improvements Program since 2017.

Scenic Avenue Bridge over Wilson Creek

Project Number: **18-0007**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$2,600,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 100,000	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way, and construct improvements to the Scenic Avenue Bridge over Wilson Creek. This project will include connections to the Wilson's Creek Greenway Trail and Scenic Avenue sidewalks.

Proposed Funding Sources:

1/4-cent Capital Improvement Sales Tax	\$ 1,480,000
1/8-cent Transportation Sales Tax	\$ 1,120,000

Comments:

Project expenditures are estimated at \$210,000 through 2022. This project has been included in the Capital Improvements Program since 2018. The 1/8 cent Transportation Sales Tax funding may require City Council approval.

Street Improvements

Scenic Avenue from Catalpa Street to Sunshine Street

Project Number: 23-0010

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$4,090,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 325,000	\$ 300,000	\$ 1,732,500	\$ 1,732,500	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way, easements, or real property, and construct improvements to Scenic Avenue between Catalpa Street and Sunshine Street. These improvements could include sidewalk, a multi-use path, and stormwater drainage improvements.

Proposed Funding Sources:

1/4-cent Capital Improvement Sales Tax	\$ 955,718
1/8-cent Transportation Sales Tax	\$ 955,718
ARPA Federal Grant	\$ 2,178,564

Comments:

There are no project expenditures through 2022. This project is a new addition to the Capital Improvements Program. Funding for this project will require City Council approval.

Scenic Avenue from Olive Street to Catalpa Street

Project Number: 23-0011

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 220,000	\$ 220,000	\$ 1,430,000	\$ 1,430,000	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way, easements, or real property, and construct improvements to Scenic Avenue between Olive Street and Catalpa Street. These improvements could include sidewalk, a multi-use path, and stormwater drainage improvements.

Proposed Funding Sources:

1/4-cent Capital Improvement Sales Tax	\$ 553,000
1/8-cent Transportation Sales Tax	\$ 553,000
ARPA Federal Grant	\$ 2,194,000

Comments:

There are no project expenditures through 2022. This project is a new addition to the Capital Improvements Program. Federal funding will require City Council approval and the 1/4-cent Capital Improvement Sales Tax and 1/8-cent Transportation Sales tax funding may require City Council approval.

Street Improvements

Walnut Street Bridge over Jordan Creek

Project Number: **19-0017**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$2,525,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 275,000	\$ 2,250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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
1/4-cent Capital Improvement Sales Tax	\$ 925,000

Comments:

Project expenditures are estimated at \$275,000 through 2022. This project has been included in the Capital Improvements Program since 2019. Federal STBG Grant funding will require City Council approval.



TARGETED INFRASTRUCTURE

Improvements

2023 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

2023 - 2028

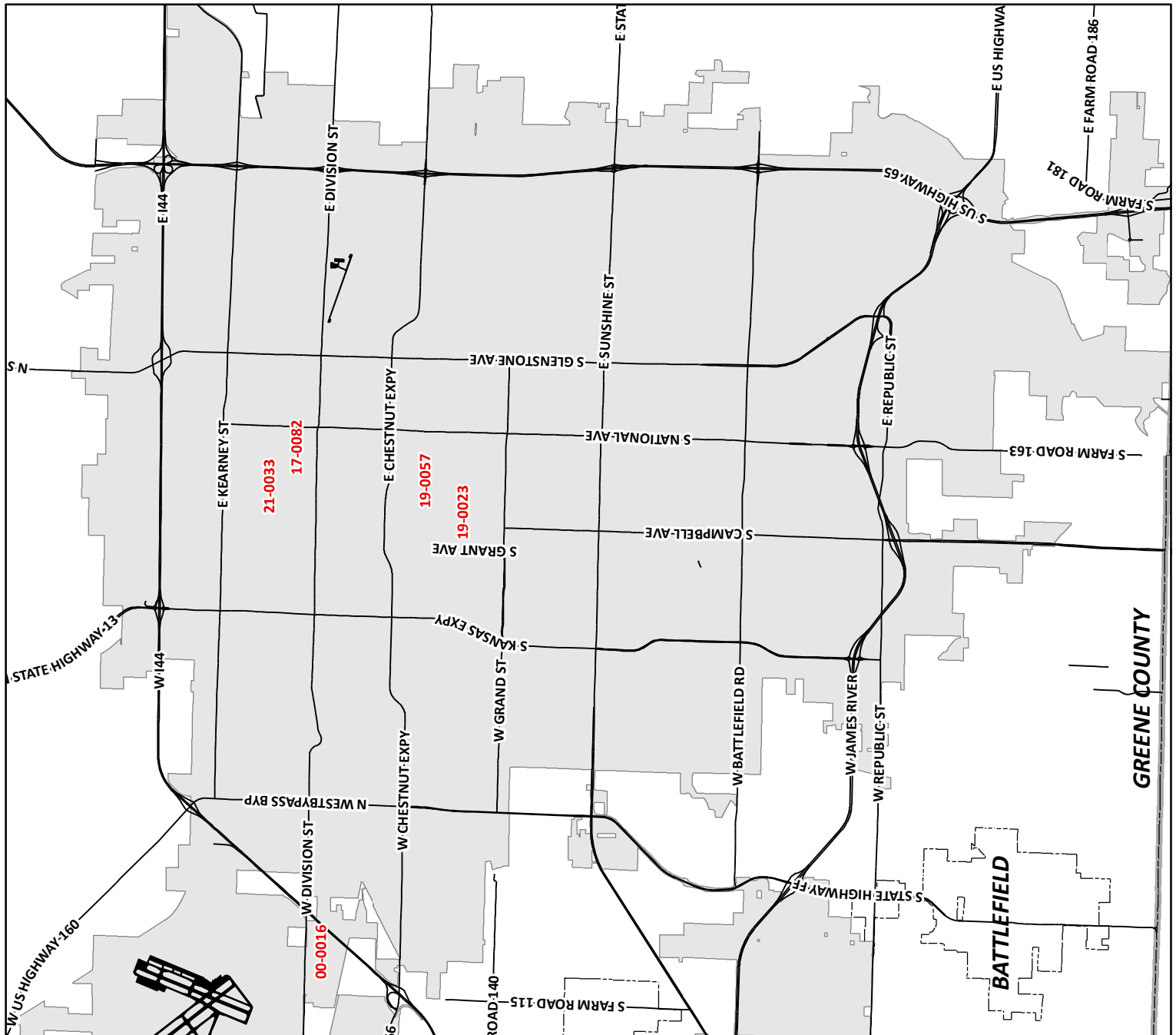
Targeted Infrastructure Improvements

- * 17-0167 2016-2019 Neighborhood Initiative Program
- * 19-0045 2019-2024 Minor Neighborhood Improvements
- * 19-0043 2019-2024 Neighborhood Initiative Program
- 21-0033 Commercial Street Public Improvements
- 19-0023 Grant Avenue Connect Parkway
- * 21-0001 Green Infrastructure Project
- 17-0082 Jefferson Avenue Footbridge
- 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: \$480,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 240,000	\$ 240,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct various capital improvement projects in the twenty-one (21) registered neighborhood organizations throughout the City. This program enhances 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, analyzed, budgeted, and completed by the City. Funding for a proposed individual neighborhood project is up to \$100,000.

Proposed Funding Sources:

1/4-cent Capital Improvement Sales Tax \$ 480,000

Comments:

Project expenditures are estimated at \$1,020,000 through 2022. During 2017 and 2018, twenty-one (21) Neighborhood Parks Improvement projects were approved by City Council based on recommendations of the Neighborhood Advisory Council. Estimated cost of the twenty-one (21) projects was 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: \$499,500

2023	2024	2025	2026	2027	2028	Beyond
\$ 250,000	\$ 249,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct and fund minor neighborhood infrastructure or public safety capital improvements in each Council zone, through the approved pothole funding process. Targeted expenditures and projects are identified and recommended by City Councilmembers 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 \$ 499,500

Comments:

Project expenditures are estimated at \$500,500 through 2022. 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.

Targeted Infrastructure Improvements

2019-2024 Neighborhood Initiative Program

Project Number: **19-0043**

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 400,000	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct various capital improvement projects in the twenty-one (21) registered neighborhood organizations throughout the City. The project lists will be developed by the neighborhoods, voted on by the Neighborhood Advisory Council, analyzed, budgeted, and completed by the City.

Proposed Funding Sources:

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

Comments:

Project expenditures are estimated at \$200,000 through 2022. 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 Public Improvements

Project Number: **21-0033**

Department: Economic Vitality

Estimated Remaining Cost and Yearly Spending Plan: \$1,380,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 380,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0

Project Description:

The Commercial Street Tax Increment Financing Plan was adopted by City Council in August 23, 2021.

Commercial Street revitalization and redevelopment has been a priority for the past 25-years and is a component of the Commercial Street Plan, which was adopted as a component of the Comprehensive Plan in 2022. Potential projects for TIF and CID funding would include streetscape enhancements, wayfinding, gateway improvements, parking lot improvements, Commercial Club improvements, footbridge plaza improvements, alley improvements and public art installations.

Proposed Funding Sources:

Commercial Street Tax Increment Financing \$ 1,380,000

Comments:

The Commercial Street TIF anticipates funding gateway improvements in 2023. Future improvements will depend on exact TIF generation, which is anticipated to be approximately \$200,000 per year for years 2024-2028. Property owners, Businesses, and Residents in the area will have an opportunity to recommend priority projects to the TIF Commission and City Council on an annual basis.

Targeted Infrastructure Improvements

Grant Avenue Connect Parkway

Project Number: **19-0023**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$22,525,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 5,750,000	\$ 5,750,000	\$ 5,750,000	\$ 5,275,000	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way, and construct a multi-use connection between the Wonders of Wildlife Museum and Downtown Springfield.

Proposed Funding Sources:

City Utilities	\$ 2,085,000
Federal Grant Funding	\$ 15,340,000
1/4-cent Capital Improvement Sales Tax	\$ 2,800,000
1/8-cent Transportation Sales Tax	\$ 2,300,000

Comments:

Project expenditures are estimated at \$9,000,000 through 2022. This project has been included in the Capital Improvements Program since 2019.

Green Infrastructure Projects

Project Number: **21-0001**

Department: Environmental Services

Estimated Remaining Cost and Yearly Spending Plan: \$35,000,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 23,000,000

Project Description:

This project includes several green infrastructure improvements and programs to protect water quality by reducing or treating stormwater runoff. Examples of these types of projects include rain gardens, pervious pavement, stream restoration and riparian corridor improvements. These improvements may be implemented as enhancements to other projects and may include cost share agreements with other public and private property owners.

Proposed Funding Sources:

City Sanitary Sewer System Fund Balance Reserves	\$ 35,000,000
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Comments:

There were no project expenses through 2022. This project has been included in the Capital Improvements Program since 2021. Smaller improvement projects and programs may be funded from the Sewer System annual operating budget. Larger projects and programs may be budgeted as part of the construction budget which will be subject to Council approval. As projects are identified they may be listed separately, or as stand-alone or enhancements to other types of improvement projects.

Targeted Infrastructure Improvements

Jefferson Avenue Footbridge

Project Number: 17-0082

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 2,000,000	\$ 4,000,000	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0

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	\$ 344,304
Commercial Club Grant	\$ 50,000
1/4-cent Capital Improvement Sales Tax	\$ 192,857
Federal STBG Grant - City	\$ 2,560,000
Funding Source to be Identified	\$ 4,852,839

Comments:

Project expenditures are estimated at \$550,000 through 2022. This project had been included in the Capital Improvements Program since 2017. Full funding will require City Council approval of the funding source to be identified.

Partnership Industrial Center West Development

Project Number: 00-0016

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$2,936,500

2023	2024	2025	2026	2027	2028	Beyond
\$ 489,417	\$ 489,417	\$ 489,417	\$ 489,417	\$ 489,417	\$ 489,415	\$ 0

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	\$ 2,936,500
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Comments:

City share of project expenditures are estimated at \$7,851,000 through 2022. Costs incurred by partnership developers are not shown on this page. Projected additional expenditures are contingent upon future lot sales. This project has been included in the Capital Improvements Program since 2000.



TRAFFIC MANAGEMENT SYSTEM

Improvements

2023 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.



2023 - 2028

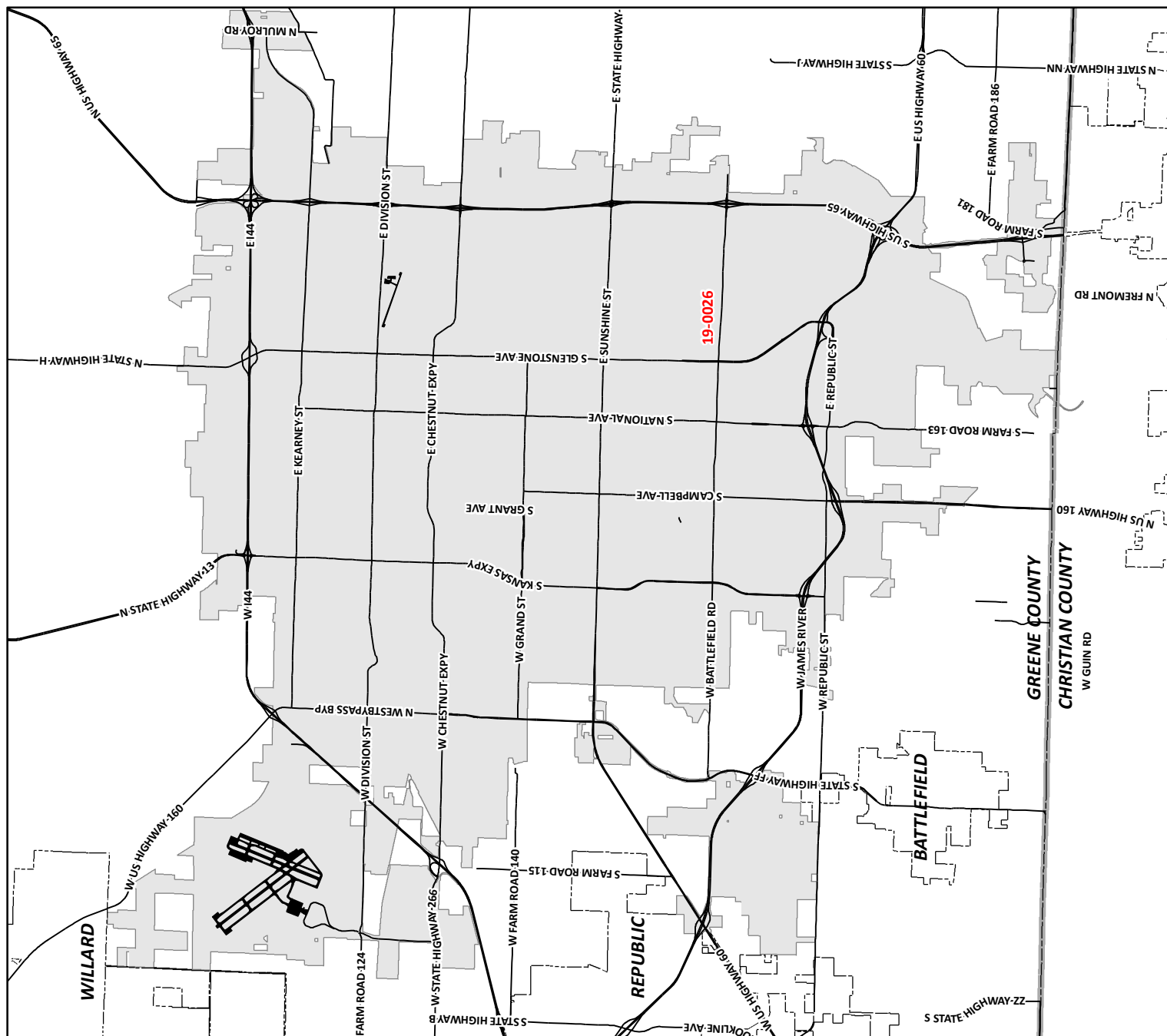
Traffic Management System Improvements

- | | |
|-----------|---|
| * 17-0055 | 2017-2021 Turn Lane and Safety Improvements |
| * 19-0044 | 2019-2024 Metro/Safety Signs and Markings |
| * 19-0018 | 2019-2024 Traffic Signal Program |
| * 22-0008 | 2021-2025 Intelligent Transportation Systems (ITS) and Signal System Improvements |
| * 22-0011 | 2021-2025 Railroad Safety Improvements |
| * 22-0012 | 2021-2025 Turn Lane and Safety Improvements |
| * 19-0012 | Advanced Traffic Signal Vehicle Detection Phase I |
| 19-0026 | Battlefield Road and Luster Avenue Traffic Signal Improvements |
| * 18-0019 | Railroad safety improvements |
| * 22-0009 | Traffic Signal Replacements (Various Locations) |

* Denotes City-Wide Program - Not Labeled on Map



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Traffic Management System Improvements

2017-2021 Turn Lane and Safety Improvements

Project Number: 17-0055

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$380,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 380,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way, and construct turn lane improvements at various intersections in the City as changes in traffic flow warrant. This program supports independent safety improvements and provides funding for specific capital improvement projects. Program also allows for smaller improvements identified through crash and traffic studies related to access control.

Proposed Funding Sources:

1/8-cent Transportation Sales Tax \$ 380,000

Comments:

Project expenditures are estimated at \$100,000 through 2022. Right turn lane improvements at the intersections of Battlefield/Campbell and Battlefield/National are completed. Additionally, turn lane improvements and the Division and Commercial intersection have also been completed. This program has been included in the Capital Improvements Program since 2013.

2019-2024 Metro/Safety Signs and Markings

Project Number: 19-0044

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 175,000	\$ 175,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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 \$ 350,000

Comments:

Project expenditures are estimated at \$1,150,000 through 2022. 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

Project Number: **19-0018**

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 175,000	\$ 100,000	\$ 0	\$ 0	\$ 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 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 \$ 275,000

Comments:

Project expenditures are estimated at \$1,050,000 through 2022. The intersection improvement project at Battlefield Road & Luster Avenue is also funded from this program and shown separately. The Jefferson Avenue Streetscape project is also partially funded from this program. The Traffic Signal Battery Backup Systems project and the National Avenue & Commercial Street projects are reported as separate accomplishments. 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 Intelligent Transportation Systems (ITS) and Signal System Improvements

Project Number: **22-0008**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$245,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 80,000	\$ 80,000	\$ 85,000	\$ 0	\$ 0	\$ 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.

Proposed Funding Sources:

1/8-cent Transportation Sales Tax \$ 245,000

Comments:

Project expenditures are estimated at \$100,000 through 2022. This program was originally funded through the 2021-2025 Traffic Flow & Safety program. The Advanced Traffic Signal Vehicle Detection Phase 1 and Traffic Signal Replacements projects are also funded from this program and are shown separately. 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. 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

2021-2025 Railroad Safety Improvements

Project Number: **22-0011**

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 50,000	\$ 75,000	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Railroad Safety Improvements include the replacement of concrete railroad panels, paved approaches, sidewalk crossings, railroad signals, signage, and markings at various locations throughout the City.

Proposed Funding Sources:

1/8-cent Transportation Sales Tax \$ 200,000

Comments:

There are no program expenditures through 2022. This program was originally funded through the 2021-2025 Traffic Flow & Safety program. This is a traditional 1/8-cent Transportation Program that has been included in the Capital Improvements Program since 2005. Funding beyond this program will require City Council approval of 1/8-cent Transportation Sales Tax projects and programs beyond 2025.

2021-2025 Turn Lane and Safety Improvements

Project Number: **22-0012**

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 200,000	\$ 300,000	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0

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 \$ 800,000

Comments:

There are no program expenditures through 2022. This program was originally funded through the 2021-2025 Traffic Flow & Safety program. This is a traditional 1/8-cent Transportation Sales Tax program that has been included in the Capital Improvements Programs since 2009. 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: \$450,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 450,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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	\$ 90,000
Federal STBG Grant - City	\$ 360,000

Comments:

Project expenditures are estimated at \$325,000 through 2022. This project has been included in the Capital Improvements Program since 2019.

Battlefield Road and Luster Avenue Traffic Signal Improvements

Project Number: 19-0026

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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
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Comments:

Project expenditures are estimated at \$50,000 through 2022. 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

Railroad Safety Improvements

Project Number: **18-0019**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$120,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 40,000	\$ 40,000	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0

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 \$ 120,000

Comments:

Project expenditures are estimated at \$930,000 through 2022. 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 Replacements (Various Locations)

Project Number: **22-0009**

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 150,000	\$ 1,350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

This project includes the design, equipment purchase, and construction of upgraded traffic signal hardware and Americans with Disabilities Act (ADA) improvements at various intersections including: Battlefield Road and Fort Avenue, Campbell Avenue and Broadmoor Street, Grant Avenue and Atlantic Street, Grant Avenue and High Street, Kimbrough Avenue and Madison Street, and National Avenue and Dale Street.

Proposed Funding Sources:

1/8-cent Transportation Sales Tax \$ 300,000
Federal STBG Grant - City \$ 1,200,000

Comments:

There are no project expenditures through 2022. This project has been included in the Capital Improvements Program since 2022. This project is funded through the 1/8-cent Transportation Sales Tax, ITS & Signal System Improvements Program. Federal STBG Grant funding will require City Council approval.



WALKABILITY, BICYCLE, and SAFETY Improvements

2023 Capital Improvements Program

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



Capital Improvements Program

2023 - 2028

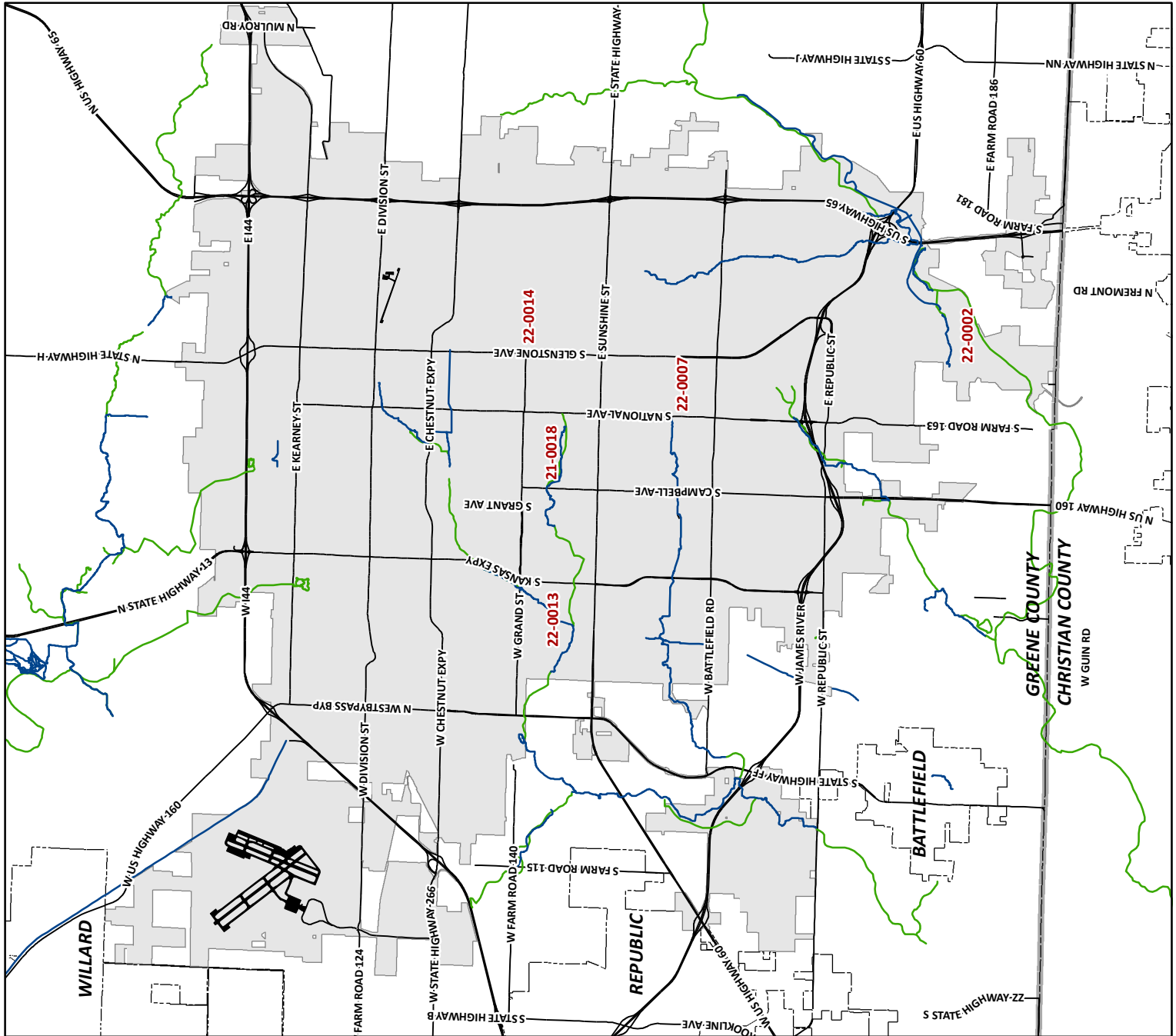
Walkability, Bicycle, and Safety Improvements

- * 17-0053 2016-2019 School Sidewalk Program
- * 17-0067 2016-2019 Sidewalk/Curb/Gutter & Ramp Construction
- * 19-0042 2019-2024 School Sidewalk Program
- * 19-0030 2019-2024 Sidewalk /Curb/Gutter and Ramp Construction
- * 22-0006 2021-2025 ADA Sidewalk Improvements
- * 22-0004 2021-2025 Sidewalk Connections and Other Transit Improvements
- * 22-0005 2021-2025 Trail Improvements
- * 17-0048 Alternative Transportation Program
- 21-0018 Fasnigh Trail - Clay to Brookside
- 22-0014 Glenstone Sidewalks Valley Water Mill Road to James River Freeway
- 22-0013 Kansas Expressway Sidewalks I-44 to James River Freeway
- 22-0002 Rails to Trails Chadwick Flyer Trail Extension
- 22-0007 South Creek Trail Connection - National to Fremont

* Denotes City-Wide Program - Not Labeled on Map



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Walkability, Bicycle, and Safety Improvements

2016-2019 School Sidewalk Program

Project Number: **17-0053**

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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 \$ 400,000

Comments:

Project expenditures are estimated at \$600,000 through 2022. 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

Project Number: **17-0067**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$475,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 475,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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 \$ 475,000

Comments:

Project expenditures are estimated at \$2,075,000 through 2022. 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

2019-2024 School Sidewalk Program

Project Number: **19-0042**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$1,562,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 1,060,000	\$ 502,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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 \$ 1,562,000

Comments:

Project expenditures are at \$138,000 through 2022. 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.

2019-2024 Sidewalk/Curb/Gutter and Ramp Construction

Project Number: **19-0030**

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 1,700,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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 \$ 2,200,000

Comments:

Project expenditures are estimated at \$2,000,000 through 2022. 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. 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

2021-2025 ADA Sidewalk Improvements

Project Number: **22-0006**

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 200,000	\$ 200,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Identify and improve transit routes throughout the City to comply with ADA standards.

Proposed Funding Sources:

1/8-cent Transportation Sales Tax \$ 450,000

Comments:

Project expenditures are estimated at \$150,000 through 2022. This program has been included in the Capital Improvements Program since 2022 and is funded from the 2021-2025 Walkability program.

2021-2025 Sidewalk Connections and Other Transit Improvements

Project Number: **22-0004**

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 300,000	\$ 200,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0

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 \$ 550,000

Comments:

Project expenditures are estimated at \$50,000 through 2022. This program has been included in the Capital Improvements Program since 2022 and is funded from the 2021-2025 Walkability program.

2021-2025 Trail Improvements

Project Number: **22-0005**

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 100,000	\$ 500,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and construction of trailway 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 \$ 800,000

Comments:

There are no project expenditures through 2022. This program has been included in the Capital Improvements Program since 2022 and is funded from the 2021-2025 Walkability program.

Walkability, Bicycle, and Safety Improvements

Alternative Transportation Program

Project Number: **17-0048**

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$190,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 190,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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 \$ 190,000

Comments:

Project expenditures are estimated at \$50,000 through 2022. Expenditures for future Link improvements will be reported under this program summary. The Grand Street Kansas to Park trail and the Mt Vernon Street Bridge over Jordan Creek projects funded from this program have been 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, South Creek Trail Connection, Pickwick to Cherry Turn Lane and Safety Improvements, Cherry Street Safety Improvements from Weller to Kentwood, Rails to Trails Chadwick Flyer Extension and Fassnight Trail from Clay to Brookside projects are all partially funded from this program and are reported separately. This is a traditional 1/8 cent Transportation Program that has been included in the Capital Improvements Program since 2005.

Fassnight Trail - Clay to Brookside

Project Number: **21-0018**

Department: Public Works

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

2023	2024	2025	2026	2027	2028	Beyond
\$ 465,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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 Drive and the Art Museum parking lot.

Proposed Funding Sources:

1/4-cent Capital Improvement Sales Tax \$ 247,539
Federal STBG Grant - City \$ 217,461

Comments:

Project expenditures are estimated at \$35,000 through 2022. This project has been included in the Capital Improvements Program since 2021.

Walkability, Bicycle, and Safety Improvements

Glenstone Sidewalks Valley Water Mill Road to James River Freeway

Project Number: 22-0014

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$11,785,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 7,850,000	\$ 3,935,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way, easements, or real property, and construct sidewalk improvements to comply with MoDOT's ADA Transition Plan on Glenstone Avenue from Valley Water Mill Road to Route 60 (James River Freeway). This project will be managed by MoDOT.

Proposed Funding Sources:

1/4-cent Capital Improvement Sales Tax	\$ 325,834
1/8-cent Transportation Sales Tax	\$ 325,834
Sidewalk Buyout Funds	\$ 34,332
Federal STBG Grant - City	\$ 236,000
Missouri Department of Transportation (MoDOT)	\$ 10,863,000

Comments:

Project expenditures are estimated at \$3,026,000 through 2022. This program has been included in the Capital Improvements Program since 2022.

Grand Street Trail Improvements

Project Number: 23-0027

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$674,242

2023	2024	2025	2026	2027	2028	Beyond
\$ 81,154	\$ 593,088	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

This project would widen the existing sidewalk on the north side of Grand Street right-of-way to a ten-foot-wide hard surface trail. This would provide a vital connection to the Jordan Creek Greenway trail on the west and to the Grant Avenue Parkway Multi-Use Sidepath on the east. Additional road crossings from the respective side of Grand Street and wayfinding will be included at the Kansas Expressway and Grant Avenue Parkway intersections. This project could be upgraded to include expansion of the sidewalk on the south side of Grand as well, at a later time, given available funding.

Proposed Funding Sources:

Federal Grant Funding	\$ 539,394
1/4-cent Capital Improvement Sales Tax	\$ 134,848

Comments:

Project design expenditures are estimated at \$81,154 through 2023. This is a new project added to the CIP in 2023.

Walkability, Bicycle, and Safety Improvements

Kansas Expressway Sidewalks I-44 to James River Freeway

Project Number: 22-0013

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$4,748,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 3,150,000	\$ 1,598,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way, easements, or real property, and construct sidewalk improvements to comply with MoDOT's ADA Transition Plan on Kansas Expressway (Route 13) from I-44 to Route 60 (James River Freeway). This project will be managed by MoDOT.

Proposed Funding Sources:

1/4-cent Capital Improvement Sales Tax	\$ 115,857
1/8-cent Transportation Sales Tax	\$ 45,000
Sidewalk Buyout Funds	\$ 46,143
Federal STBG Grant - City	\$ 551,000
Missouri Department of Transportation (MoDOT)	\$ 3,990,000

Comments:

Project expenditures are estimated at \$795,000 through 2022. This program has been included in the Capital Improvements Program since 2022.

Rails to Trails Chadwick Flyer Trail Extension

Project Number: 22-0002

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$12,090,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 60,000	\$ 1,500,000	\$ 4,000,000	\$ 4,000,000	\$ 2,530,000	\$ 0	\$ 0

Project Description:

Acquire Burlington Northern Sante Fe Railway from Sunshine Street south to approximately 1,200 feet east of Kissick Avenue for the continuation and construction of the Chadwick Flyer Trail extension. Design and construction of the trail will include upgrades to road crossings, bridges, and trestles in order to construct the ADA compliant concrete trail.

Proposed Funding Sources:

1/8-cent Transportation Sales Tax	\$ 90,000
Funding Source to be Identified	\$ 9,000,000
ARPA Federal Grant	\$ 3,000,000

Comments:

Project expenditures are estimated at \$110,000 through 2022. This project has been included in the Capital Improvements Program since 2022. City Council approval of a future funding source will be required.

Walkability, Bicycle, and Safety Improvements

South Creek Greenway Trail Connection - National to Fremont

Project Number: 22-0007

Department: Public Works

Estimated Remaining Cost and Yearly Spending Plan: \$127,000

2023	2024	2025	2026	2027	2028	Beyond
\$ 127,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and construct sidewalks along Sunset to connect the South Creek Trail at National to Meador Park on Fremont.

Proposed Funding Sources:

1/8-cent Transportation Sales Tax \$ 127,000

Comments:

Project expenditures are estimated at \$33,000 through 2022. This project has been included in the Capital Improvements Program since 2022 and funded by the 2017-2021 Alternative Transportation Program.

Index of Capital Improvement Projects and Programs Completed in 2022.

These 9 projects were completed in 2022 at a total cost of \$11,765,395. Some of these projects and programs occurred over a number of years but concluded in 2022.

Table CIP-G

Airport Improvement Projects / Programs	Cost
Expand Cargo Apron	\$1,016,588
Fire Station Improvement Projects / Programs	
Demolition and Replacement of Fire Station 4	\$2,788,412
Fire Station 10 Facility Upgrade	\$657,621
New Fire Station 13 – Westside	\$2,441,182
Stormwater Improvement Projects / Programs	
Fassnight Creek Stormwater Improvements Near The Springfield Art Museum	\$2,128,620
Westwood Ave and Berkley St to Seminole St and Nettleton Ave	\$813,984
Street Improvement Projects / Programs	
Highway 14 North Corridor Study	\$295,005
Phelps Street Streetscape – Boonville to Robberson	\$849,739
Traffic Management System Improvement Projects / Programs	
Traffic Signal Battery Backup System	\$774,245
Total	\$11,765,396