

Capital Improvement Program 2019 – 2025



A GREAT AMERICAN STORY

2019-2025

Capital Improvements Program



A GREAT AMERICAN STORY

City of Independence, Missouri March 2019

City Council

Eileen Weir, *Mayor* John Perkins, *District 1* Curt Dougherty, *District 2* Scott Roberson, *District 3* Tom Van Camp *District 4* Karen DeLuccie *At-Large* Mike Huff, *At-Large*

Planning Commission

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Zachary Walker, City Manager

Introduction

The Capital Improvements Program (CIP) is a major financial, public infrastructure and equipment planning tool for municipalities. The CIP is a long-range plan that identifies capital projects and equipment, provides a planning schedule, and identifies options to fund the projects and equipment. The development of a CIP provides information regarding planned public improvements and equipment with anticipated funding. The CIP provides a link between the various master plans, the City's comprehensive plan, and the annual budget.

The Planning Commission's role in the CIP process is to provide a recommendation of public improvements to the City Manager by April 1st of each fiscal year that further implements the vision, goals and strategies of the Independence For All Strategic Plan and Imagine Independence 2040 Comprehensive Plan.

The CIP sets forth proposed projects for constructing, maintaining, upgrading and replacing the City's physical infrastructure and equipment necessary for continued operations and providing City services during the next six fiscal years beginning in July 2019 through June 2025.

Projects listed in the CIP report are not necessarily listed in priority order and are not to be construed as a promise to any person or group that it will be completed within a specific time frame. A CIP is not a static document, but rather, a fluid document that can be changed as the infrastructure requirements change, development occurs, and funding opportunities become available.

Capital Improvement Project Defined

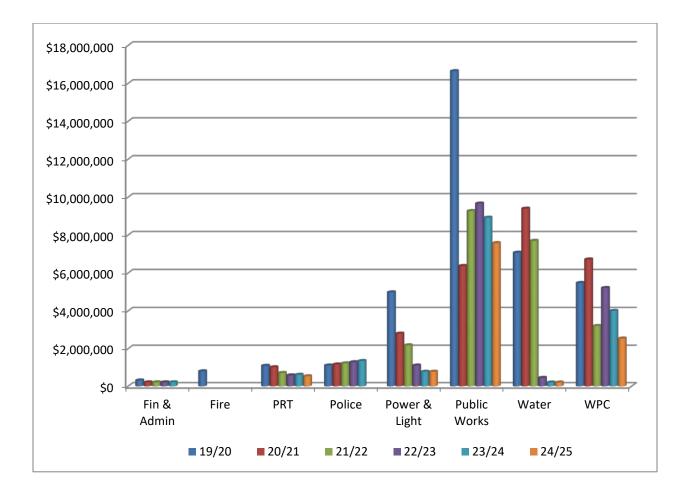
In developing a CIP, it is important to distinguish between operating and capital expenses. Generally, these items are defined based on their cost and frequency of occurrence. Operating items are those that represent ongoing operating expenses, such as maintenance, outside of onetime capital expenditures. Presented below are the definitions developed specifically for the City of Independence for capital expenses that should be included in the CIP budget:

- Any construction of a new public facility (e.g., a public building, a public street, water and sewer lines, parks, play field, or the like) or an addition to, or extension of, such a facility.
- A nonrecurring rehabilitation or replacement of existing public facilities, or major repair of all or a part of a public facility, provided that the cost is \$100,000 or more.
- Purchase of major equipment of \$100,000 or more (either one item or a number of items with a cumulative one-time purchase of \$100,000 or over) and a useful life of 5 years or more.

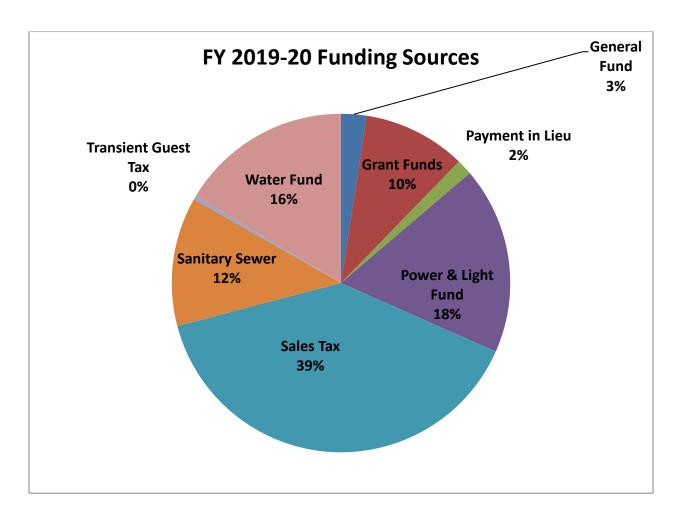
• Planning, feasibility, engineering, or design studies and services immediately related to an individual capital improvement project.

Summary

The CIP contains 105 identified projects with a total projected cost of \$135.9 million, including 76 active projects that are either in construction or undergoing planning/design. The category with the largest number of active projects in the next two years is the Public Works Department with 22 projects. For all projects, estimated FY 2019-20 expenditures total approximately \$37.5 million and FY 2020-21 expenditures total approximately \$27.7 million. The largest projects in FY 2019-20 include the Annual Street Overlay and the 40 Hwy Complete Street projects at \$5,000,000 and \$3,200,000, respectively.



Funding for CIP projects are derived from various sources including General Fund, Federal and State grants (CMAQ, STP and TAP), other debt, Payment in Lieu of Detention funds, Power and Light Funds, Sales Tax (Park and Recreation, Public Safety, Stormwater, and Street) Funds, Sanitary Sewer Funds, Transient Guest Tax, and Water Fund. The largest funding sources in FY 2019-20 are the various sales taxes followed by the Power and Light fund.



Fiscal Year 2019-20 Highlights

- Finance and Administration projects include migrating City computers to Office 365 and replacing existing switches in many City buildings.
- Fire Department includes purchasing a new aerial apparatus.
- Parks Recreation and Tourism projects include an overlay of the streets in Woodlawn Cemetery, replacing wayfinding signage at various locations, improvements to various playgrounds/ spraygrounds, remodeling the interior of George Owens Lodge, renovate athletic fields and courts at various parks, install new trails and resurface existing trails at

various parks, revitalization of several parks and replace vehicles and equipment used for park maintenance.

- Police Department includes vehicle and equipment replacement program.
- Independence Power and Light projects include replacing safety radios, replace and/or repair aging traffic signals, install school signal beacon at various locations, replace underground fuel storage tanks, replace 161kV H-frame structures, provide necessary system maintenance of the transmission and distribution system, expand the fiber optic network, upgrade substation security, renovation of the Primary Operations Center, maintenance of energy production equipment, Substation K switchgear and transformer replacement, Substation E switchgear and transformer replacement, renovations of the Service Center, and 69kV substation facility upgrades.
- Public Works projects include 24 Highway Complete Streets, College Avenue improvements, 40 Highway Complete Streets, Waterfall Park spillway improvements, Truman Depot and Pacific Trail improvements, Truman and Harris sanitary and stormwater improvements, annual street overlay, annual intersection improvements, multi-modal Truman Connect, replace Scott Avenue bridge over Rock Creek, city parking lot maintenance, Sermon Center storm and sanitary sewer improvements, Operation Green Light traffic controller upgrades, and replacing 42nd Street culvert at Adair Creek.
- Water projects include design for Courtney Bend Water Plant treatment facilities, construct future production wells at the Courtney Bend Water Plant, cleanout of lagoons at water plant, replace equipment at the Truman Road booster station, replace maintenance building at the water plant, Van Horn reservoir improvements, replacing variable frequency drive units at the water plant, replace roofs on the filter valve house at the water plant, advanced metering infrastructure, 39th Street Reservoir improvements, main replacement along 32nd St, Walnut St, and US 24 Hwy, install emergency generator at the water plant, replace wellfield electrical lines, main replacement
- Water Pollution Control include storm drainage improvements in the Ralston, Barnes Place, Bristol, 40th Terrace, Fairmount Highlands, Arlington neighborhoods, emergency construction projects, Bison Park main replacement, design and construction of biosolids handling, replacement of Raw Pumps, electrical substation rehabilitation, installation of security fencing, and annual sanitary pipe lining program.

An overview of each Department's projects and funding sources is in the Projects by Department report. A detailed overview of each project follows that report. These overviews provide information for projects starting in FY 2019-20 out to FY 2024-25, including project name, project type, sponsoring department, and amount and years of expenditures.

City of Independence, Missouri

Capital Improvement Program

'19/'20 thru '24/'25

PROJECTS BY DEPARTMENT

epartment	Project #	Priority	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Tota
Finance and Administration	1								
Office 365	TS01	3	212,700	212,700	212,700	212,700	212,700		1.063.50
Switch Upgrade	TS02	3	100,000	,	,	,	,		100,00
Finance and Administr	ation Tota		312,700	212,700	212,700	212,700	212,700		1,163,50
Fire									
Aerial w/Equipment	FI01	2	800,000						800,00
	Fire Total		800,000						800,00
Parks, Recreation and Tou	rism								
Woodlawn Cemetery Road Overlay	022001	1	66,000	66,000					132,00
Wayfinding Signage for Tourism Sites	042001	2	75,000	75,000					150,00
Playgrounds/Spraygrounds	121801	2	240,000	415,000	133,000	160,000	119,500	87,000	1,154,50
George Owens Improvements	121803	2	88,000	78,000	,	,	,	0,,000	166,00
Athletic Fields & Courts	9719	2	202,500	63,000	32,000	56,200	123,000	0	476,70
Trail Sections	9723	2	30,000	84,800	73,300	136,000	56,000	40,000	420,10
Park Revitalization	9970	1	216,400	134,000	372,500	132,000	217,500	306,500	1,378,90
Park Maint - Mobile Equipment	9971	1	175,000	100,000	100,000	100,000	100,000	100,000	675,00
Parks, Recreation and To	ırism Tota		1,092,900	1,015,800	710,800	584,200	616,000	533,500	4,553,20
Parks, Recreation and To	ırism Tota		1,092,900	1,015,800	710,800	584,200	616,000	533,500	4,553,20
	urism Tota PD-2020-01	2	1,092,900 1,109,758	1,015,800 1,165,245	710,800 1,223,508	584,200 1,284,683	616,000 1,348,917	533,500	4,553,200 6,132,11
Parks, Recreation and Ton Police Vehicle Replacement Plan		2						533,500	
Parks, Recreation and Ton Police Vehicle Replacement Plan P	PD-2020-01	2	1,109,758	1,165,245	1,223,508	1,284,683	1,348,917	533,500	6,132,11
Parks, Recreation and Ton Police Vehicle Replacement Plan P Power & Light	PD-2020-01	2	1,109,758	1,165,245	1,223,508	1,284,683	1,348,917	533,500	6,132,11
Parks, Recreation and Ton Police /ehicle Replacement Plan P Power & Light Safety Radio Upgrade Replacements	PD-2020-01 olice Total		1,109,758 1,109,758	1,165,245 1,165,245	1,223,508 1,223,508	1,284,683	1,348,917	533,500	6,132,11 6,132,11 145,00
Parks, Recreation and Ton Police Vehicle Replacement Plan P Power & Light Safety Radio Upgrade Replacements Traffic Signal Control Systems School Signal Beacon Installation - 11 Ne	PD-2020-01 olice Total 202001 202002	1	1,109,758 1,109,758 75,000	1,165,245 1,165,245 35,000	1,223,508 1,223,508 35,000	1,284,683 1,284,683	1,348,917 1,348,917		6, 132, 11 6, 132, 11 145, 00 500, 00
Parks, Recreation and Ton Police Vehicle Replacement Plan P Power & Light Safety Radio Upgrade Replacements Traffic Signal Control Systems School Signal Beacon Installation - 11 Ne Sites	PD-2020-01 olice Total 202001 202002	1 1	1,109,758 1,109,758 75,000 125,000	1,165,245 1,165,245 35,000	1,223,508 1,223,508 35,000	1,284,683 1,284,683	1,348,917 1,348,917		6, 132, 11 6, 132, 11
Parks, Recreation and Ton Police /ehicle Replacement Plan P Power & Light Safety Radio Upgrade Replacements Fraffic Signal Control Systems School Signal Beacon Installation - 11 Ne Sites Above Ground Fuel Storage Tanks Blue Valley to Eckles Rd 161 kV	PD-2020-01 olice Total 202001 202002 ew 202003	1 1	1,109,758 1,109,758 75,000 125,000 50,000	1,165,245 1,165,245 35,000	1,223,508 1,223,508 35,000	1,284,683 1,284,683	1,348,917 1,348,917		6,132,11 6,132,11 145,00 500,00 500,00 650,00
Parks, Recreation and Ton Police Vehicle Replacement Plan P Power & Light Safety Radio Upgrade Replacements Traffic Signal Control Systems School Signal Beacon Installation - 11 Ne Sites Above Ground Fuel Storage Tanks Blue Valley to Eckles Rd 161 kV Transmission Line Transmission & Distribution Emergency	PD-2020-01 olice Total 202001 202002 ew 202003 202004	1 1 1	1,109,758 1,109,758 75,000 125,000 50,000 650,000	1,165,245 1,165,245 35,000	1,223,508 1,223,508 35,000	1,284,683 1,284,683	1,348,917 1,348,917		6,132,11 6,132,11 145,00 500,00 500,00 650,00 267,00
Parks, Recreation and Ton Police Vehicle Replacement Plan P Power & Light Safety Radio Upgrade Replacements Traffic Signal Control Systems School Signal Beacon Installation - 11 Ne Sites Above Ground Fuel Storage Tanks Blue Valley to Eckles Rd 161 kV Transmission Line Transmission & Distribution Emergency Maintenance	PD-2020-01 olice Total 202001 202002 ew 202003 202004 202005	1 1 1 1 1	1,109,758 1,109,758 75,000 125,000 50,000 650,000 267,000	1,165,245 1,165,245 35,000 75,000	1,223,508 1,223,508 35,000 75,000	1,284,683 1,284,683 75,000	1,348,917 1,348,917		6,132,11 6,132,11 145,00 500,00 50,00
Parks, Recreation and Tor Police Vehicle Replacement Plan P Power & Light Safety Radio Upgrade Replacements Traffic Signal Control Systems School Signal Beacon Installation - 11 Ne Sites Above Ground Fuel Storage Tanks Blue Valley to Eckles Rd 161 kV Transmission Line Transmission & Distribution Emergency Maintenance Fiber Optic Network	PD-2020-01 olice Total 202001 202002 202003 202004 202005 70200815	1 1 1 1 1	1,109,758 1,109,758 75,000 125,000 50,000 650,000 267,000 50,000	1,165,245 1,165,245 35,000 75,000 150,000	1,223,508 1,223,508 35,000 75,000 150,000	1,284,683 1,284,683 75,000 150,000	1,348,917 1,348,917 75,000	75,000	6,132,11 6,132,11 145,00 500,00 500,00 267,00 500,00 1,160,00
Parks, Recreation and Tor Police Vehicle Replacement Plan P Power & Light Safety Radio Upgrade Replacements Traffic Signal Control Systems School Signal Beacon Installation - 11 Ne Sites Above Ground Fuel Storage Tanks Blue Valley to Eckles Rd 161 kV Transmission Line Transmission & Distribution Emergency Maintenance Fiber Optic Network 59 KV Substation Facilities	PD-2020-01 olice Total 202001 202002 202003 202004 202005 70200815 70200828	1 1 1 1 1	1,109,758 1,109,758 75,000 125,000 50,000 650,000 267,000 50,000 125,000	1,165,245 1,165,245 35,000 75,000 150,000 275,000	1,223,508 1,223,508 35,000 75,000 150,000 275,000	1,284,683 1,284,683 75,000 150,000 185,000	1,348,917 1,348,917 75,000	75,000	6,132,11 6,132,11 145,00 500,00 500,00 267,00 500,00 1,160,00 3,000,00
Parks, Recreation and Ton Police Vehicle Replacement Plan	PD-2020-01 olice Total 202001 202002 202003 202004 202005 70200815 70200828 70201106	1 1 1 1 1 1 1	1,109,758 1,109,758 75,000 125,000 50,000 267,000 50,000 125,000 125,000 500,000	1,165,245 1,165,245 35,000 75,000 150,000 275,000 500,000	1,223,508 1,223,508 35,000 75,000 150,000 275,000 500,000	1,284,683 1,284,683 75,000 150,000 185,000 500,000	1,348,917 1,348,917 75,000 150,000 500,000	75,000 150,000 500,000	6,132,11 6,132,11 145,00 500,00 500,00 650,00 267,00 500,00
Parks, Recreation and Tor Police Vehicle Replacement Plan P Power & Light Safety Radio Upgrade Replacements Traffic Signal Control Systems School Signal Beacon Installation - 11 Ne Sites Above Ground Fuel Storage Tanks Blue Valley to Eckles Rd 161 kV Transmission Line Transmission Line Transmission & Distribution Emergency Maintenance Fiber Optic Network 69 KV Substation Facilities Substation Security System Operations Renovation Code	PD-2020-01 olice Total 202001 202002 202003 202004 202005 70200815 70200828 70201106 70201405	1 1 1 1 1 1 1 1	1,109,758 1,109,758 75,000 125,000 50,000 650,000 267,000 50,000 125,000 500,000 150,000	1,165,245 1,165,245 35,000 75,000 150,000 275,000 500,000	1,223,508 1,223,508 35,000 75,000 150,000 275,000 500,000	1,284,683 1,284,683 75,000 150,000 185,000 500,000	1,348,917 1,348,917 75,000 150,000 500,000	75,000 150,000 500,000	6,132,11 6,132,11 145,00 500,00 500,00 267,00 500,00 1,160,00 3,000,00 400,00

epartment	Project #	Priority	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Tot
Replacement									
Substation E Transformer & Switchgear	70201804	1	100,000	1,350,000	950,000				2,400,00
Replacement Service Center Emergency Maintenance	70209669	1	150,000	150,000	150,000	150,000			600,00
Power & Lig	ht Total		4,987,000	2,810,000	2,185,000	1,110,000	775,000	775,000	12,642,0
Public Works									
	70444004	0		0 700 000					0 700 0
24 Highway Complete Streets	70111801 70111802	2	2 200 000	2,733,000					2,733,0
40 Hwy Complete Streets	70111802	2 1	3,200,000						3,200,0
College Avenue Improvements	70111805	1	1,240,000						1,240,0
Waterfall Park Spillway Repairs			500,000						500,0
Fruman Depot & Pacific Trail Improvements	70511702	2	430,000						430,0
Truman & Harris Improvements	70571703	1	700,000		5 400 500	- 4-4 -0-	- 000 000		700,0
Annual Street Overlay	PW01	1	5,000,000	5,050,000	5,100,500	5,151,505	5,203,020	5,255,050	30,760,0
Annual Intersection Improvement Project	PW02	1	558,000	563,685	=				1,121,6
Fruman Connect	PW03	2	163,000	163,000	3,072,000	2,987,000			6,385,0
/aile Sidewalk Improvements	PW05	2	250,000						250,0
Scott Avenue Bridge over Rock Creek Fributary	PW08	1	400,000						400,0
Annual Sidewalk Program	PW09	3		200,000	200,000	200,000	300,000	150,000	1,050,0
Fruman & Winner Intersection mprovements	PW10	3				179,200	2,030,000		2,209,2
020 Parking Lot Repair Project	PW11	3	100,000						100,0
Sermon Center Site Improvements	PW12	3	125,000						125,0
GL Traffic Controller Upgrades	PW13	2	118,880						118,
Innual Bridge Program	PW14	1	,	250,000	750,000	1,000,000	1,000,000	1,000,000	4,000,0
Concrete Curb & Gutter	PW15	3		150,000	150,000	150,000	200,000	200,000	850,0
5th Street Complete Streets - Ph. 2	PW17	5		,	100,000	,	200,000	450,000	450,0
2nd Street Culvert at Adair Creek	PW18	1	320,000					,	320,0
3rd Street Sidwalks - Lee's Summit to 291	PW24	3	020,000				190,000	525,000	715.0
Single Axle Dump Truck with Wing Plow	PW27	1	205,000				100,000	020,000	205,
Single Axle Dump Truck	PW28	1	205,000						205,0
Front End Loader	PW29	1	200,000						200,0
	PW29 PW30	1							
Streetsweeper	PVV30	I	200,000						200,0
Public Wor	ks Total		13,914,880	9,109,685	9,272,500	9,667,705	8,923,020	7,580,050	58,467,8
Water									
reatment Plant Discharge	70400708	5	300,000						300,0
uture Production Wells	70401003	2	400,000						400,0
agoon Cleanout	70401402	2	400,000						400,0
ruman Rd. Booster Station	70401506	2	1,000,000						1,000,0
laintenance Building at Courtney Bend	70401703	3	200,000						200,0
an Horn Reservoir Improvements	70401704	2	300,000						300,0
/FD Drives for HSP No. 2 & 4	70401801	2	600,000						600,0
ilter Valve House Roof Improvements	70401802	2	75,000						75,0
9th St. Reservoir Improvements	70402002	2		1,200,000					1,200,0
Aain Replacement: 32nd St. (Hunter - Bird)	70402003	2	100,000	,,					100,0
Aain Replacement: Walnut (Leslie - Lee's Summit)	70402004	2	850,000						850,0
Main Replacement: US Hwy 24 (Northern - RR Esmt)	70402005	2	250,000						250,0
Courtney Bend Plant Emergency Generator	70402007	3	150,000	500,000					650,0
Wellfield Electrical Improvements	70402008	2	200,000						200,0
Main Replacement: Sheley Rd. (Claremont - Norwood)	70402009	2	200,000						200,0

Department	Project #	Priority	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Tota
Main Replacement: Gudgell (Dodgion - Kings Hwy)	70402010	2	900,000						900,000
Main Replacement: Salisbury Rd. (Peck - Geospace)	70402011	2	500,000						500,000
Geographic Information System (GIS)	70402303	2				250,000			250,000
Main Replacement Program	9749	2	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Security Upgrades	9952	2	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Wa	ter Total		6,825,000	1,900,000	200,000	450,000	200,000	200,000	9,775,000
Water Polution Control									
Ralston Storm Drainage Improvements	132001	2	700,000						700,000
Barnes Place Drainage Improvements	132002	2	50,000	360,000					410,000
Bristol Cedar to Home	132002	2	450,000	500,000					410,000
Emergency Construction Projects	132003	2	200,000						430,000 200,000
	132004		200,000	150 000	600 000				
Bundschu Regional Detention Basin		3		150,000	600,000		700 000		750,000
Leslie to Crane & Hereford	132102	3		800,000	600.000		700,000		1,500,000
Fairmount Highland Storm Drainage	132103	2		90,000	600,000	4 540 000			690,000
Rockwood Storm Drainage Improvements	132201	3			210,000	1,510,000	~~ ~~~		1,720,000
Woodbury at E 25th St S	132401	4					60,000	400,000	460,000
Nace's Meadows	132402	3					350,000		350,000
2205 Ellison Way	132403	3					300,000		300,000
40th Terrace&Spring	132501	4						575,000	575,000
Scott to Norwood	132502	4						320,000	320,000
Trenchless Technology	132503	4						100,000	100,000
Fairmount Highlands	302001	3	170,000	420,000		455,000			1,045,000
Arlington Improvements	302002	3	100,000	700,000					800,000
Bison Park	302003	1	310,000						310,000
Neighborhood Projects	302004	3	150,000	650,000	150,000	650,000	150,000	150,000	1,900,000
Biosolids Handling	302005	1	2,000,000	3,000,000					5,000,000
Raw Pumps & Screening	302006	1	650,000						650,000
Electrical Substation Rehabilitation	302007	1	250,000						250,000
RCTP Fence	302008	2	200,000						200,000
Rock Creek Pump Station Storm Clarifier Rehab.	302101	2		300,000					300,000
24th & Scott	302201	4			150,000	450,000			600,000
Sugar Creek Pump Station Elevator	302202	4			100,000				100,000
Rock Creek Pump Station Fence	302203	3			150,000				150,000
Primary Sludge Pump Facility Rehab	302204	2			700,000				700,000
Railing Safety	302205	3			100,000				100,000
Rock Creek Treatment Plant Security Upgrade	302206	4			200,000				200,000
DAF Tank Replacement	302301	4				400,000			400,000
Rock Creek Treatment Plant Headworks	302302	2				1,500,000	2,000,000		3,500,000
Piping Rehab	302401	3					200,000		200,000
RCTP Backup Generator	302501	2						350,000	350,000
Primary Clarifier Weir Replacement	302502	3						400,000	400,000
Trenchless Technology	309757	2	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Water Polution Cont	trol Total		5,480,000	6,720,000	3,210,000	5,215,000	4,010,000	2,545,000	27,180,000
	TOTAT		34 500 000	22 022 120	17 014 500	18 524 200	16 025 627	11 622 550	#######################################
GRAND '	TOTAL		34,522,238	22,933,430	17,014,508	18,524,288	16,085,637	11,633,550	#########

City of Independence, Missouri

Project # T Project Name C	°S01 Office 365		
Туре	Improvement	Department	Finance and Administration
Useful Life	10 years	Contact	Director of Finance and Adminis
Category	Unassigned	Priority	3 Important

Description

Total Project Cost: \$1,063,500

There is a need to migrate to Microsoft Office 365 since Microsoft is dropping support for older versions of Outlook. If this is not approved the City will need \$70,000 to continue using Exchange Online and will need to purchase \$200,000 in office licenses before October 2020.

Justification

This will allow all users to have access to the latest version of Office. Employees will also have access to additional tools such as OneDrive, SharePoint and Teams.

If the City does not migrate to office 365 by the October 2020 we will have to purchase \$200,000 of office licenses to be able to continue connecting to Exchange Online with Outlook. Within a few more years Microsoft has stated that they will only support Office 365 versions of Outlook to connect to Exchange Online.

Expenditures		'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Other		212,700	212,700	212,700	212,700	212,700		1,063,500
	Total	212,700	212,700	212,700	212,700	212,700		1,063,500

Prior

212,700

Total

Budget Impact/Other

The City currently pays \$70,000 for Exchange Online and \$137,597.14 for Microsoft software assurance. Office 365 will cost a total of \$212,700 but we will no longer need to pay for Exchange Online and we will not need to pay software assurance on Microsoft Office. This will also preven the City from needing to purchase \$200,000 in office licenses before October 2020.

'19/'20 thru '24/'25

oject #	TS02									
oject Nam	^e Switch Upgrad	le								
1	Fype Equipment		Depar	tment Financ	e and Administ	tration	-			
Useful	Life 10 years		Co	ontact Directo	or of Finance a	nd Adminis				
Cate	gory Facillity Improven	nents	Pr	riority 3 Impo	ortant					
Descriptio	on		Total Project	Cost: \$100,0	000					
here is a n	eed to replace the exis	sting switch	nes in many Ci	ty buildings	including Ci	ty Hall and t	he Police Bu	ilding. Man	y of these s	witches a
nd only all	ow for 100Mb connec	tions to cor	nputers. Speed	ds of 1Gb are	e needed for	newer techn	ologies such	as VOIP.		
ustificati										
	on ches will not only be r	nore reliab	le but will incr	ease network	k speeds to 1	Gb. This wi	ll also lay th	e needed infi	rastructure	to migrat
ewer swite		nore reliab	le but will incr	ease network	k speeds to 1	Gb. This wi	ll also lay th	e needed infi	rastructure	to migrat
ewer swite	ches will not only be r	nore reliab	le but will incr	ease network	k speeds to 1	Gb. This wi	ll also lay th	e needed infi	rastructure	to migrat
ewer swite	ches will not only be r	nore reliab	le but will incr	ease network	k speeds to 1	Gb. This wi	ll also lay th	e needed infi	rastructure	to migrat
ewer swite	ches will not only be r ns to VOIP. Expenditures		le but will incr '19/'20	ease network	k speeds to 1	Gb. This wi	ll also lay th '23/'24	e needed infr	rastructure Total	to migrat
ewer swite	ches will not only be r ms to VOIP.									to migrat
ewer swite	ches will not only be r ns to VOIP. Expenditures		'19/'20						Total	to migrat
ewer switc	ches will not only be r ns to VOIP. Expenditures	shings	'19/'20 100,000						Total 100,000	to migrat
ewer swite	ches will not only be r ns to VOIP. Expenditures	shings	'19/'20 100,000						Total 100,000	to migrat
ewer switc	ches will not only be r ns to VOIP. Expenditures	shings	'19/'20 100,000						Total 100,000	to migrat
ewer switc none syster	ches will not only be r ns to VOIP. Expenditures	shings	'19/'20 100,000						Total 100,000	to migrat
ewer switc none system Prior 100,000	ches will not only be r ms to VOIP. Expenditures Equip/Vehicles/Furnis	shings	'19/'20 100,000						Total 100,000	to migrat
ewer switc none system Prior 100,000 Fotal Budget In	ches will not only be r ms to VOIP. Expenditures Equip/Vehicles/Furnis	shings Total	'19/'20 100,000 100,000	'20/'21	'21/'22	'22/'23			Total 100,000	to migrat
ewer switc none system Prior 100,000 Fotal Budget In	ches will not only be r ms to VOIP. Expenditures Equip/Vehicles/Furnis	shings Total	'19/'20 100,000 100,000	'20/'21	'21/'22	'22/'23			Total 100,000	to migrat
ewer switc ione system Prior 100,000 Fotal Budget In	ches will not only be r ms to VOIP. Expenditures Equip/Vehicles/Furnis	shings Total	'19/'20 100,000 100,000	'20/'21	'21/'22	'22/'23			Total 100,000	to migrat

^{ct #} FI01								
ct Name Aerial w/	Equipment							
Type Equipmen	t	Departm	ent Fire			4		
Useful Life 15 years		Cont	act Fire Ch	nief				
Category Public Sat	èty	Prior	rity 2 Very	Important				
cription		Total Project Co	ost: \$800,0	000				
fication								
fication cement of apparatus using in maintenance	requirements beyo	ond the value of t	he apparat	us.				
cement of apparatus using in maintenance Expenditur	requirements beyo	ond the value of t			eserve appara	atus within 1 '23/'24	5 years. Cur '24/'25	Total
cement of apparatus using in maintenance Expenditur	requirements beyo res s/Furnishings	'19/'20 800,000	he apparat	us.				Total 800,000
cement of apparatus using in maintenance Expenditur	requirements beyo	ond the value of t	he apparat	us.				Total
cement of apparatus using in maintenance Expenditur	requirements beyo res s/Furnishings Total	'19/'20 800,000	he apparat	us.				Total 800,000
cement of apparatus using in maintenance <u>Expenditur</u> Equip/Vehicle	requirements beyond the second	'19/'20 800,000 800,000	he apparat	us. '21/'22	'22/'23	'23/'24	'24/'25	Total 800,000 800,000
cement of apparatus using in maintenance <u>Expenditur</u> Equip/Vehicle	requirements beyo res s/Furnishings Total	'19/'20 800,000 800,000	he apparat	us. '21/'22	'22/'23	'23/'24	'24/'25	T (80) 80 (
cement of apparatus using in maintenance Expenditur Equip/Vehicle Funding S	requirements beyond the second	19/'20 800,000 19/'20 19/'20	he apparat	us. '21/'22	'22/'23	'23/'24	'24/'25	Tota 800,00 800,00 Tota 800,0
cement of apparatus using in maintenance Expenditur Equip/Vehicle Funding S	requirements beyond the second	rig/'20 800,000 800,000 '19/'20 800,000	he apparat	us. '21/'22	'22/'23	'23/'24	'24/'25	Total 800,000 800,000 Tota

City of Independence, Missouri

Project #	022001							o-racioal P		不甘草
Project Name	Woodlawn Cem	etery Ro	oad Overlag	У					· Martin	140
Ty	pe Maintenance		Depart	tment Parks,	Recreation and	Tourism		14		M THE
Useful Li	ife 10 years		Co	ontact Directo	or of Parks, Rec	creation an				
Catego	ry Parks		Pr	iority 1 Critic	cal					
Description	l		Total Project	Cost: \$132,0	000					
	e, Laurel Avenue, Spr ent the required equip					e Avenue, No	orth Avenue	and Evergree	en Way. PR	i stall wo
urchase or re Justification	nt the required equip	ruce Avenument and r	naterials need	led to perform	m the work.		orth Avenue	and Evergree	en Way. PR'	
Justification	nt the required equips	ruce Avenument and r	naterials need	led to perform	m the work.		orth Avenue	and Evergree	en Way. PR'	
urchase or re Justification The streets in	n Woodlawn Cemetery	ruce Avenument and r	naterials need	led to perform	m the work.	years.				
urchase or re Justification The streets in	n Woodlawn Cemetery Expenditures Construction/Maintenar	ruce Avenument and r	naterials need in in need of an '19/'20	led to perform n overlay for '20/'21	m the work.	years.			Total	
urchase or re Justification The streets in	n Woodlawn Cemetery Expenditures Construction/Maintenar	have been	naterials need n in need of an '19/'20 66,000	led to perform n overlay for <u>'20/'21</u> 66,000	m the work.	years.			Total 132,000	
Justification The streets in	n Woodlawn Cemetery Expenditures Construction/Maintenar	have been	naterials need n in need of an '19/'20 66,000 66,000	led to perform n overlay for '20/'21 66,000 66,000	the last five s	years.	'23/'24	'24/'25	Total 132,000 132,000	-

Budget Impact/Other

Performing the work with in-house with PRT staff would save the General Fund approximately \$57,000.

Project #	042001								WAYFINDING SIG	SNAGE FAMILY
Project Name	Wayfinding Sig	nage for	Tourism S	ites						
T	pe Improvement		Depart	tment Parks,	Recreation and	l Tourism			. . .	
Useful I	ife 25 years		Co	ontact Direct	or of Parks, Red	creation an	Voter Dyne (Voter Constant) Oter Constant Oter Constant	e Creater Contenent e n e Préclarit Square e n 7 Trume Capit	ana hne e Tuiscinite red Bawn Annor Inde Charles Balance Inde Charles	
Categ	ory Parks		Pr	iority 2 Very	7 Important				††	And and a second
Descriptio	n		Total Project	Cost: \$150,	000		CRY OF INCREMENT. CONTINUE	4CC 894	00/2014	PAGE [3
	finding signage will be er to maximize visibil		with new sigr	ns that match	n the new bra	nding initiat	ive. The loca	tion of some	existing signs	will be
Justificatio	n ge is deteriorated and			1 1		. 1 . 1	1 1	·.· .·		
		out of dat	e and needs to				w branding i	initiative.		
	Expenditures		'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	
-	Construction/Maintena	nce	75,000	75,000					150,000	
		Total	75,000	75,000					150,000	
	Funding Sources		'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	
	Transient Guest Tax		75,000	75,000					150,000	
		Total	75,000	75,000					150,000	
Budget Im	pact/Other									
Signage will	improve advertising fo	or Tourism	sites which s	hould increa	se the number	er of visitors	at these loca	tions.		

City of Independence, Missouri

Project # 121801 **Project Name** Playgrounds/Spraygrounds Department Parks, Recreation and Tourism Type Maintenance Useful Life 10 years Contact Director of Parks, Recreation an Category Parks **Priority** 2 Very Important Total Project Cost: \$1,154,500 Description Playground renovations at Beckett Park, Dickinson Park, Hill Park, Mill Creek Park, Rotary Park, Santa Fe Trail Park, Van Hook Park and Young Park. Replace playgrounds at Benton Park, Bund-Jack Park, Carriage Hills Park, and Country Club Park. Renovate spraygrounds at McCoy Park and Rotary Park. Justification Projects are called for in the Parks Master Plan. A key objective of the Plan is "taking care of what we have" by providing the necessary improvements to existing spaces and facilities; and, to plan for future additions to ensure that the structures, grounds and amenities effectively and efficiently support the delivery of quality parks, recreation and tourism related programming services. **Expenditures** '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Construction/Maintenance 240,000 415,000 133,000 160,000 119,500 87,000 1,154,500 240,000 415,000 133,000 160,000 119,500 87,000 1,154,500 Total **Funding Sources** '19/'20 '22/'23 '23/'24 '24/'25 '20/'21 '21/'22 Total Sales Tax: Park & Recreation 240,000 415,000 133,000 160,000 119,500 87,000 1,154,500 240,000 415,000 160,000 133,000 119,500 87,000 1,154,500 Total Budget Impact/Other

Improvements will allow for continued general use of various City parks.

City of Independence, Missouri

Project #	121803					A Marine			
roject Name	George Owens Improv	vements						1	4
Ту	pe Improvement	Depar	tment Parks,	Recreation and	Tourism				
Useful Li	ife 25 years	Co	ontact Directo	or of Parks, Rec	creation an	CT			- Miles
Catego	ory Parks	Pr	ciority 2 Very	Important					
Description		Total Project	Cost: \$166,0	000		多以關係		The Phil	
	better utilization of the buildine Park.	ig. Restrooms w		pgraded to m	eet ADA sta	indurus. 7 use			8-
wens Nature ustification he use of the	e Park.	viding wall and	this improve	ment will all	ow for increa	ased rental u	se. The restr	ooms need to) be upgr
wens Nature ustification ne use of the ne to their po	e Park. n e building is limited by the div	viding wall and	this improve	ment will all	ow for increa	ased rental u	se. The restr	ooms need to	be upgr
wens Nature ustification he use of the he to their po	e Park. n e building is limited by the div oor condition and not being in	viding wall and compliance wit	this improve th ADA stand	ment will all dards. Replac	ow for increated and the sement of the	ased rental u e trail bridge	se. The restr s is needed f	ooms need to	be upgi
wens Nature ustification he use of the he to their po	e Park. n e building is limited by the divor condition and not being in Expenditures	viding wall and compliance wit	this improve th ADA stand '20/'21	ment will all dards. Replac	ow for increated and the sement of the	ased rental u e trail bridge	se. The restr s is needed f	ooms need to or safety read	o be upgi
wens Nature ustification he use of the ue to their po	e Park. n e building is limited by the divor condition and not being in Expenditures Construction/Maintenance	viding wall and compliance wit '19/'20 88,000	this improve th ADA stand '20/'21 78,000	ment will all dards. Replac	ow for increated and the sement of the	ased rental u e trail bridge	se. The restr s is needed f	ooms need to or safety reas Total 166,000	be upgi
Owens Nature Justification The use of the ue to their po	e Park. n e building is limited by the divor condition and not being in Expenditures Construction/Maintenance Total	viding wall and compliance wit '19/'20 88,000 <u>88,000</u>	this improve th ADA stand '20/'21 78,000 78,000	ment will all dards. Replac '21/'22	ow for increasement of the '22/'23	ased rental u e trail bridge '23/'24	se. The restr s is needed f '24/'25	ooms need to or safety reas Total 166,000 166,000	be upgr

Budget Impact/Other

Project will increase rental opportunities at George Owens Nature Park.

City of Independence, Missouri

Project # 9719 **Project Name Athletic Fields & Courts** Department Parks, Recreation and Tourism Type Maintenance Useful Life 10 years Contact Director of Parks, Recreation an Category Parks **Priority** 2 Very Important Total Project Cost: \$476,700 Description Athletic fields and court projects at various City Parks. These include renovate fields at Benton Park, Blackburn School Park and Choplin Hood Park. Replace or renovate backstops at Benton Park, Blackburn School Park and Choplin Hood Park. Formalize soccer practice area at Choplin Hood Park. Overlay or resurface courts at Blackburn School Park, McCoy Park, Mill Creek Park, Santa Fe Park and Young Park. Justification Projects are called for in the Parks Master Plan. A key objective of the Plan is "taking care of what we have" by providing the necessary improvements to existing spaces and facilities; and, to plan for future additions to ensure that the structures, grounds and amenities effectively and efficiently support the delivery of quality parks, recreation and tourism related programming services. **Expenditures** '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Construction/Maintenance 202,500 63,000 32,000 56,200 123,000 0 476,700 202 500 63 000 22 000 56 200 122 000 • 470 700

Total	202,500	63,000	32,000	56,200	123,000	0	476,700
Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sales Tax: Park & Recreation	202,500	63,000	32,000	56,200	123,000	0	476,700
Total	202,500	63,000	32,000	56,200	123,000	0	476,700

Budget Impact/Other

Renovations will allow for continued use of these facilities and will reduce the amount of time it takes to prepare them for use. Once renovations are complete, costs of routine maintenance will decrease.

City of Independence, Missouri

Project # Project Name	9723 Trail Sections								30	
Useful I	ype Maintenance Life 10 years ory Parks		Con		Recreation and r of Parks, Rea Important					
Description	n	Tot	tal Project C	cost: \$420,1	00				and the state	Sec. 1
Projects are c mprovement	on called for in the Parks M ts to existing spaces and pport the delivery of qua	facilities; an	d, to plan f	or future ad	ditions to er	sure that the	structures, g			
Projects are c mprovement	called for in the Parks M ts to existing spaces and	facilities; an ality parks, re	d, to plan f	or future ad	ditions to er	sure that the	structures, g			
Projects are c mprovement	called for in the Parks M ts to existing spaces and pport the delivery of qua	facilities; an ality parks, re	d, to plan f	or future ad nd tourism r	ditions to er related progr	sure that the amming serv	structures, gices.	grounds and a	amenities ef	
Projects are c mprovement	called for in the Parks M ts to existing spaces and pport the delivery of qua Expenditures Construction/Maintenanc	facilities; an ality parks, re	d, to plan f ecreation ar 219/20	for future ad nd tourism r '20/'21	ditions to en elated progr '21/'22	sure that the ramming serv	structures, gices.	grounds and a	amenities ef Total	
Projects are c mprovement	called for in the Parks M ts to existing spaces and pport the delivery of qua Expenditures Construction/Maintenanc	facilities; an ality parks, re 	d, to plan f ecreation ar 219/'20 0,000	for future ad ad tourism r '20/'21 84,800	ditions to er elated progr '21/'22 73,300	rsure that the amming serv '22/'23 136,000	structures, § ices. '23/'24 56,000	'24/'25 40,000	Total 420,100	
Projects are c improvement	called for in the Parks M ts to existing spaces and pport the delivery of qua Expenditures Construction/Maintenanc	facilities; an ality parks, re , ce 30 Fotal <u>30</u>	d, to plan f ecreation ar 7 19/'20 0,000 0,000	for future ad nd tourism r '20/'21 84,800 84,800	ditions to er elated progr '21/'22 73,300 73,300	136,000	structures, g ices. '23/'24 56,000 56,000	'24/'25 40,000 40,000	Total 420,100 420,100	
improvement	called for in the Parks M ts to existing spaces and pport the delivery of qua Expenditures Construction/Maintenanc T Funding Sources Sales Tax: Park & Recr	facilities; an ality parks, re ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ;	d, to plan f ecreation ar 219/'20 0,000 0,000 '19/'20	ior future ad nd tourism r '20/'21 84,800 84,800 '20/'21	ditions to er elated progr '21/'22 73,300 73,300 '21/'22	"22/"23 136,000 "22/"23	structures, g ices. '23/'24 56,000 56,000 '23/'24	'24/'25 40,000 40,000 '24/'25	Total 420,100 420,100 Total	
Projects are c improvement efficiently su	called for in the Parks M ts to existing spaces and pport the delivery of qua Expenditures Construction/Maintenanc T Funding Sources Sales Tax: Park & Recr	facilities; an ality parks, re 	d, to plan f ecreation ar 19/'20 0,000 0,000 '19/'20 30,000	or future ad ad tourism r '20/'21 84,800 84,800 '20/'21 84,800	ditions to er elated progr 73,300 73,300 '21/'22 73,300	'22/'23 136,000 '22/'23 136,000 '22/'23 136,000	structures, g ices. '23/'24 56,000 56,000 '23/'24 56,000	'24/'25 40,000 40,000 '24/'25 40,000	Total 420,100 420,100 420,100 420,100 420,100	

Improvements will allow for continued use and health and wellness activities at various neighborhood and linear parks.

City of Independence, Missouri

	970 Park Revitalizatio)n		
Туре	Maintenance	Department	Parks, Recreation and Tourism	
Useful Life	10 years	Contact	Director of Parks, Recreation an	
Category	Parks	Priority	1 Critical	
Description		Total Project Cost:	\$1,378,900	
parking lots at B Construct new pa	undschu Park, Crysl arking area for playg	er Stadium, Dickinson Park, round at Fairmount Park. Ro	Hill Park, McCoy Park, Mill eplace fencing at Bund-Jack Pa	Park, St Clair Park, and Young Park. Overlay Creek Park, Roberts Park, and Waterfall Park. ark. Soffit and fascia repairs at Palmer Senior anta Fe Trail Park. Refinish gym and stage floor at

Justification

the Truman Memorial Building.

Projects are called for in the Parks Master Plan. A key objective of the Plan is "taking care of what we have" by providing the necessary improvements to existing spaces and facilities; and, to plan for future additions to ensure that the structures, grounds and amenities effectively and efficiently support the delivery of quality parks, recreation and tourism related programming services.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance	216,400	134,000	372,500	132,000	217,500	306,500	1,378,900
Total	216,400	134,000	372,500	132,000	217,500	306,500	1,378,900
1 00001	·	·	,			,	,,
Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Tota
	'19/'20 216,400	'20/'21 134,000	'21/'22 372,500	'22/'23 132,000	'23/'24 217,500	'24/'25 306,500	

Budget Impact/Other

Improvements will allow for continued general use of various City parks and facilities.

City of Independence, Missouri

	971 Park Maint - Mobile H	Equipment					\bigcap	
Туре	Equipment	Departme	nt Parks, Recreation	and Tourism		1		2
Useful Life	10 years	Conta	ct Director of Parks,	Recreation an				
Category	Parks	Priori	ty 1 Critical					0
						9 99 3 3		
Description	nt replacement of vehicles	Total Project Cos		ance				
-	nt replacement of vehicles	°		ance.				
-	nt replacement of vehicles	°		ance.				
Mobile equipme Justification A key objective facilities; and, to	nt replacement of vehicles of the Parks Master Plan is plan for future additions t creation and tourism relate	and equipment used	I for Park Mainten t we have" by pro uctures, grounds a	viding the nece nd amenities e	ffectively and	d efficiently s	support the d	lelivery of
Mobile equipme Justification A key objective facilities; and, to quality parks, re basis.	of the Parks Master Plan is p plan for future additions t	and equipment used "taking care of what o ensure that the str d programming serv	I for Park Mainten t we have" by pro uctures, grounds a	viding the nece nd amenities e o so, vehicles a	ffectively and	d efficiently s	support the d	lelivery of
Mobile equipme Justification A key objective facilities; and, to quality parks, re basis.	of the Parks Master Plan is plan for future additions t creation and tourism relate	and equipment used "taking care of what o ensure that the str d programming serv '19/'20 '2	I for Park Mainten at we have" by pro uctures, grounds a ices. In order to d	viding the nece nd amenities e o so, vehicles a	ffectively and nd equipmer	d efficiently s at need to be	support the d replaced on	lelivery of

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sales Tax: Park & Recreation	175,000	100,000	100,000	100,000	100,000	100,000	675,000
Total	175,000	100,000	100,000	100,000	100,000	100,000	675,000

Budget Impact/Other	Budget	Impact/Other
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Equipment replacement is necessary in order to maintain Park facilities.

City of Independence, Missouri

Project Name Vehicle Replacement Plan Type Equipment Department Police Useful Life Contact Police Chief Category Public Safety Priority 2 Very Important Description Total Project Cost: \$7,189,023 Vehicle Replacement Plan for the Police Department. This includes the purchase of new vehicles and all the equipment to be installed in each cas well as any outsourced labor for the changeover of equipment from one vehicle to another, and graphic decals. Justification Each year, the Police Department purchases a number of new vehicles based on the most immediate needs of the department, plus a set replacement plan for department vehicles. Once purchased, vehicles may be shifted throughout the department to other assignments, as needed. Vehicles are kept within the fleet as long as they are economically feasible to continue maintaining. Prior Expenditures 1/9/20 20/21 21/22 22/23 23/24 24/25 Total 1,065,912 Equip/Vehicles/Furnishings 1,109,758 1,165,245 1,223,508 1,284,683 1,348,917 6,132,111 Total Total 1,109,758 1,165,245 1,223,508 1,284,683 1,348,917 6,132,111 Total Total 1,109,758 1,165,245	Project #	PD-2020-01								
Useful Life Contact Police Chief Category Public Safety Priority 2 Very Important Description Total Project Cost: \$7,189,023 Vehicle Replacement Plan for the Police Department. This includes the purchase of new vehicles and all the equipment to be installed in each of as well as any outsourced labor for the changeover of equipment from one vehicle to another, and graphic decals. Justification Each year, the Police Department purchases a number of new vehicles based on the most immediate needs of the department, plus a set replacement plan for department vehicles. Once purchased, vehicles may be shifted throughout the department to other assignments, as needed. Vehicles are kept within the fleet as long as they are economically feasible to continue maintaining. Prior Expenditures 19/20 20/21 21/22 22/23 123/24 24/25 Total 1.056,912 Equip/Vehicles/Furnishings 1.109,758 1.165,245 1.223,508 1.284,683 1.348,917 6,132,111 1.056,912 Sales Tax: Public Safety 1.109,758 1.165,245 1.223,508 1.284,683 1.348,917 6,132,111 1.056,912 Sales Tax: Public Safety 1.109,758 1.165,245	Project Name	e Vehicle Replacement P	lan							
Category Public Safety Priority 2 Very Important Description Total Project Cost: \$7,189,023 Vehicle Replacement Plan for the Police Department. This includes the purchase of new vehicles and all the equipment to be installed in each of as well as any outsourced labor for the changeover of equipment from one vehicle to another, and graphic decals. Justification Each year, the Police Department purchases a number of new vehicles based on the most immediate needs of the department, plus a set replacement plan for department vehicles. Once purchased, vehicles may be shifted throughout the department to other assignments, as needed. Vehicles are kept within the fleet as long as they are economically feasible to continue maintaining. Prior Expenditures 19/20 20/21 21/22 22/23 23/24 24/25 Total 1.056,912 Equip/Vehicles/Furnishings 1,109,758 1,165,245 1,223,508 1,284,683 1,348,917 6,132,111 Total Total 1,109,758 1,165,245 1,223,508 1,284,683 1,348,917 6,132,111 Prior Funding Sources 19/20 20/21 21/22 22/23 23/24 24/25 Total 1.056,912 Equip/Vehicles/Furnishings 1,109,758 1,165,245 1,223,508 1,284,683 1,348,917 6,132,111	Т	ype Equipment	Depa	rtment Police	e					
Description Total Project Cost: \$7,189,023 Vehicle Replacement Plan for the Police Department. This includes the purchase of new vehicles and all the equipment to be installed in each of as well as any outsourced labor for the changeover of equipment from one vehicle to another, and graphic decals. Justification Each year, the Police Department purchases a number of new vehicles based on the most immediate needs of the department, plus a set replacement plan for department vehicles. Once purchased, vehicles may be shifted throughout the department to other assignments, as needed. Vehicles are kept within the fleet as long as they are economically feasible to continue maintaining. Prior Expenditures 19/20 20/21 21/22 22/23 23/24 24/25 Total 1,056,912 Equip/Vehicles/Furnishings 1,109,758 1,165,245 1,223,508 1,284,683 1,348,917 6,132,111 Prior Funding Sources 119/20 '20/21 '21/22 '22/23 '23/24 '24/25 Total 1,056,912 Equip/Vehicles/Furnishings 1,109,758 1,165,245 1,223,508 1,284,683 1,348,917 6,132,111 Total Total 1,109,758 1,165,245 1,223,508 1,284,683 1,348,917 6,132,111	Useful	Life	C	Contact Police	e Chief					
Vehicle Replacement Plan for the Police Department. This includes the purchase of new vehicles and all the equipment to be installed in each of as well as any outsourced labor for the changeover of equipment from one vehicle to another, and graphic decals. Justification Each year, the Police Department purchases a number of new vehicles based on the most immediate needs of the department, plus a set replacement plan for department vehicles. Once purchased, vehicles may be shifted throughout the department to other assignments, as needed. Vehicles are kept within the fleet as long as they are economically feasible to continue maintaining. Prior Expenditures 19/'20 '20/'21 '21/'22 '23/'24 '24/'25 Total 1,056,912 Equip/Vehicles/Furnishings 1,109,758 1,165,245 1,223,508 1,284,683 1,348,917 6,132,111 Prior Funding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total 1,056,912 Equip/Vehicles/Furnishings 1,109,758 1,165,245 1,223,508 1,284,683 1,348,917 6,132,111 Prior Sales Tax: Public Safety 1,109,758 1,165,245 1,223,508 1,284,683 1,348,917 6,132,111	Categ	gory Public Safety	Р	Priority 2 Ver	y Important					
Prior Expenditures 19/20 20/21 121/22 222/23 123/24 24/25 Total Prior Equip/Vehicles/Furnishings 1,109,758 1,165,245 1,223,508 1,284,683 1,348,917 6,132,111 Prior Funding Sources 19/20 20/21 121/22 122/23 123/24 124/25 Total Total Total 1,109,758 1,165,245 1,223,508 1,284,683 1,348,917 6,132,111			T-4-1 Due is set	4 Careta - 07 14	0.022					
as well as any outsourced labor for the changeover of equipment from one vehicle to another, and graphic decals. Justification Each year, the Police Department purchases a number of new vehicles based on the most immediate needs of the department, plus a set replacement plan for department vehicles. Once purchased, vehicles may be shifted throughout the department to other assignments, as needed. Vehicles are kept within the fleet as long as they are economically feasible to continue maintaining. Prior Expenditures '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total 1,056,912 Equip/Vehicles/Furnishings 1,109,758 1,165,245 1,223,508 1,284,683 1,348,917 6,132,111 Total Total 1,109,758 1,165,245 1,223,508 1,284,683 1,348,917 6,132,111 Prior Funding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total 1,056,912 Total Total 1,109,758 1,165,245 1,223,508 1,284,683 1,348,917 6,132,111 Prior Funding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total 1,056,912 Sales Tax: Public Safety 1,109,75	-		ě		,					
replacement plan for department vehicles. Once purchased, vehicles may be shifted throughout the department to other assignments, as needed. Vehicles are kept within the fleet as long as they are economically feasible to continue maintaining. Prior Expenditures '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total 1,056,912 Equip/Vehicles/Furnishings 1,109,758 1,165,245 1,223,508 1,284,683 1,348,917 6,132,111 Total Total 1,109,758 1,165,245 1,223,508 1,284,683 1,348,917 6,132,111 Prior Funding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total 1,056,912 Sales Tax: Public Safety 1,109,758 1,165,245 1,223,508 1,284,683 1,348,917 6,132,111 Total Total 1,109,758 1,165,245 1,223,508 1,284,683 1,348,917 6,132,111	Justificatio	on								
1,056,912 Equip/Vehicles/Furnishings 1,109,758 1,165,245 1,223,508 1,284,683 1,348,917 6,132,111 Total Total 1,109,758 1,165,245 1,223,508 1,284,683 1,348,917 6,132,111 Prior Funding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total 1,056,912 Sales Tax: Public Safety 1,109,758 1,165,245 1,223,508 1,284,683 1,348,917 6,132,111 Total 1,09,758 1,165,245 1,223,508 1,284,683 1,348,917 6,132,111	replacement	plan for department vehicles.	Once purchase	d, vehicles n	nay be shifte	d throughout	the departme			
Total Total 1,109,758 1,165,245 1,223,508 1,284,683 1,348,917 6,132,111 Prior Funding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total 1,056,912 Sales Tax: Public Safety 1,109,758 1,165,245 1,223,508 1,284,683 1,348,917 6,132,111 Total Total 1,109,758 1,165,245 1,223,508 1,284,683 1,348,917 6,132,111	Prior	Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	
Prior Funding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total 1,056,912 Sales Tax: Public Safety 1,109,758 1,165,245 1,223,508 1,284,683 1,348,917 6,132,111 Total Total 1,109,758 1,165,245 1,223,508 1,284,683 1,348,917 6,132,111	1,056,912	Equip/Vehicles/Furnishings	1,109,758	1,165,245	1,223,508	1,284,683	1,348,917		6,132,111	
1,056,912 Sales Tax: Public Safety 1,109,758 1,165,245 1,223,508 1,284,683 1,348,917 6,132,111 Total Total 1,109,758 1,165,245 1,223,508 1,284,683 1,348,917 6,132,111	Total	Total	1,109,758	1,165,245	1,223,508	1,284,683	1,348,917		6,132,111	
Total 1,109,758 1,165,245 1,223,508 1,284,683 1,348,917 6,132,111	Prior	Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	
	1,056,912	Sales Tax: Public Safety	1,109,758	1,165,245	1,223,508	1,284,683	1,348,917		6,132,111	
Rudget Impect/Other	Total	Total	1,109,758	1,165,245	1,223,508	1,284,683	1,348,917		6,132,111	-
Dudget Impact/Other	<u> </u>	1								

Vehicle replacements have been incorporated into our Public Safety Sales Tax funding. All expenses related to this plan are currently fully funded by this source of funding.

Тур	e Equipment	Depart	ment Power	& Light				
Useful Life	= =	Co	ntact IPL Ge	eneral Manager				
Categor	Power and Light	Pri	ority 1 Critic	cal				
escription		Total Project (Cost: \$145,()00				
teries and n						purchasea.		
stification handheld a per the mar	nd mobile radios currently us ufacturer. These radios are a	ed by all Power	& Light pe ginal purcha	rsonnel have se made fror	been in serv n Motorola i	vice for 11-12	r a citywide p	orogram.
ustification le handheld a e per the mar anufacturer, N epartment wi	nd mobile radios currently us	ed by all Power part of the orig 9, will not supp	r & Light pe ginal purcha port these ra	rsonnel have se made fror dios for repa	been in serv n Motorola i irs or replace	vice for 11-12 n 2007 under ement. The F ement of all I	r a citywide p Power & Ligh	orogram. t Commu
ustification te handheld a e per the mar anufacturer, N epartment wi wer & Light.	nd mobile radios currently us nufacturer. These radios are a Aotorola, starting in June 201 l implement a replacement pr xpenditures	ed by all Power a part of the orig 9, will not supp rogram over the '19/'20	r & Light pe ginal purcha port these ra next 3 year '20/'21	rsonnel have se made fror dios for repa rs; to complet '21/'22	been in serv n Motorola i irs or replace	vice for 11-12 n 2007 under ement. The F	r a citywide p Power & Ligh	orogram. It Commu bbile and c Total
e handheld a e per the mar nufacturer, N partment wil wer & Light.	nd mobile radios currently us aufacturer. These radios are a Aotorola, starting in June 201 l implement a replacement pr xpenditures quip/Vehicles/Furnishings	ed by all Power a part of the orig 9, will not supp ogram over the '19/'20 75,000	r & Light pe ginal purcha port these ra next 3 year '20/'21 35,000	rsonnel have se made fror dios for repa s; to complet '21/'22 35,000	been in serv n Motorola i irs or replace e the replace	vice for 11-12 n 2007 under ement. The F ement of all I	r a citywide p ower & Ligh nandheld, mo	orogram. t Commu bile and c Total 145,000
istification e handheld a e per the mar anufacturer, N epartment wi wer & Light.	nd mobile radios currently us nufacturer. These radios are a Aotorola, starting in June 201 l implement a replacement pr xpenditures	ed by all Power a part of the orig 9, will not supp rogram over the '19/'20	r & Light pe ginal purcha port these ra next 3 year '20/'21	rsonnel have se made fror dios for repa rs; to complet '21/'22	been in serv n Motorola i irs or replace e the replace	vice for 11-12 n 2007 under ement. The F ement of all I	r a citywide p ower & Ligh nandheld, mo	orogram. It Commu bbile and c Total
ustification ne handheld a e per the mar anufacturer, N epartment wi wer & Light. E	nd mobile radios currently us nufacturer. These radios are a Aotorola, starting in June 201 1 implement a replacement pr xpenditures quip/Vehicles/Furnishings Total	ed by all Power a part of the orig 9, will not supp ogram over the '19/'20 75,000	r & Light pe ginal purcha port these ra next 3 year '20/'21 35,000	rsonnel have se made fror dios for repa s; to complet '21/'22 35,000	been in serv n Motorola i irs or replace e the replace	vice for 11-12 n 2007 under ement. The F ement of all I	r a citywide p ower & Ligh nandheld, mo	orogram. t Commu bile and c Total 145,000
ustification le handheld a e per the mar nufacturer, l partment wi wer & Light. E	nd mobile radios currently us aufacturer. These radios are a Aotorola, starting in June 201 l implement a replacement pr xpenditures quip/Vehicles/Furnishings	ed by all Power part of the orig 9, will not supp rogram over the '19/'20 75,000 75,000	r & Light pe ginal purcha port these ra next 3 year '20/'21 35,000 35,000	rsonnel have se made fror dios for repa rs; to complet '21/'22 35,000 35,000	been in serv n Motorola in irs or replace the replace '22/'23	vice for 11-12 n 2007 under ement. The F ement of all 1 '23/'24	r a citywide p Power & Ligh handheld, mo '24/'25	Total 145,000

oject # oject Name	202002 Traffic Signal	Control S	Systems							
Ty	ype Equipment		•	nent Power	& Light		I			
Useful L					eneral Manager					
Catego	ory Power and Light		Pric	ority 1 Critic	cal					
Description	n		Total Project C	Cost: \$500,0	000					
The city owner ntersections.	ed traffic signal cont . The costs to mainta	ain traffic si	ignal equipment	has increase	sed as the eq	uipment ages	beyond the	recommende	ed lifespan of	
ntersections. addition to str overall traffic vehicle accide	ed traffic signal cont . The costs to mainta retching operating re c signal system. This ents or mishaps.	ain traffic si esources, ou	ignal equipment ir older signals i des the replacen	t has increase increase the nent of equi	sed as the eq likelihood o pment, cabir	uipment ages f malfunction nets, and pole	beyond the s that threates and cross	recommende tens the safet arms due to l	ed lifespan of ty and efficier knockdowns o	ncy
The city owne ntersections. addition to str overall traffic vehicle accide	ed traffic signal cont . The costs to mainta retching operating re c signal system. This ents or mishaps. Expenditures	ain traffic si esources, ou	ignal equipment ir older signals i des the replacen '19/'20	t has increase increase the nent of equi	sed as the eq likelihood o pment, cabir '21/'22	uipment ages f malfunction nets, and pole '22/'23	beyond the ns that threaders and cross '23/'24	recommende tens the safet arms due to l '24/'25	ed lifespan of ty and efficien knockdowns o Total	ncy
The city owner ntersections. addition to stro overall traffic vehicle accide	ed traffic signal cont . The costs to mainta retching operating re c signal system. This ents or mishaps.	ain traffic si esources, ou	ignal equipment ir older signals i des the replacen	t has increase increase the nent of equi	sed as the eq likelihood o pment, cabir	uipment ages f malfunction nets, and pole	beyond the s that threates and cross	recommende tens the safet arms due to l	ed lifespan of ty and efficier knockdowns o	ncy
The city owner ntersections. addition to stro overall traffic vehicle accide	ed traffic signal cont . The costs to mainta retching operating re c signal system. This ents or mishaps. Expenditures	ain traffic si esources, ou	ignal equipment ir older signals i des the replacen '19/'20	t has increase increase the nent of equi	sed as the eq likelihood o pment, cabir '21/'22	uipment ages f malfunction nets, and pole '22/'23	beyond the ns that threades and cross '23/'24	recommende tens the safet arms due to l '24/'25	ed lifespan of ty and efficien knockdowns o Total	ncy
The city owne ntersections. addition to str overall traffic vehicle accide	ed traffic signal cont . The costs to mainta retching operating re c signal system. This ents or mishaps. Expenditures	ain traffic si esources, ou s also incluc Total	ignal equipment ir older signals i des the replacen '19/'20 125,000	t has increase increase the nent of equi '20/'21 75,000	sed as the eq likelihood o pment, cabir '21/'22 75,000	uipment ages f malfunction nets, and pole '22/'23 75,000	beyond the ns that threat and cross '23/'24 75,000	recommende tens the safet arms due to l '24/'25 75,000	ed lifespan of ty and efficier knockdowns o Total 500,000	ncy
The city owne ntersections. addition to str overall traffic vehicle accide	ed traffic signal cont . The costs to mainta retching operating re c signal system. This ents or mishaps. Expenditures Other	ain traffic si esources, ou s also incluc Total s	ignal equipment r older signals i des the replacen '19/'20 125,000 125,000	t has increase increase the nent of equi '20/'21 75,000 75,000	sed as the eq likelihood o pment, cabir '21/'22 75,000 75,000	uipment ages f malfunction nets, and pole '22/'23 75,000 75,000	23/24 75,000 75,000	recommende tens the safet arms due to l '24/'25 75,000 75,000	ed lifespan of ty and efficier knockdowns of Total 500,000 500,000	ncy
The city owne ntersections. addition to str overall traffic vehicle accide	ed traffic signal cont . The costs to mainta retching operating re- c signal system. This ents or mishaps. Expenditures Other Funding Source	ain traffic si esources, ou s also incluc Total s	ignal equipment ir older signals i des the replacen 125,000 125,000 129/'20	t has increase increase the nent of equi '20/'21 75,000 75,000 '20/'21	sed as the eq likelihood o pment, cabir '21/'22 75,000 75,000 '21/'22	uipment age: f malfunction tets, and pole '22/'23 75,000 75,000 '22/'23	23/24 75,000 723/24	recommended tens the safet arms due to 1 '24/'25 75,000 75,000 '24/'25	ed lifespan of ty and efficier knockdowns of Total 500,000 Total	ncy
The city owne ntersections. addition to str overall traffic vehicle accide	ed traffic signal cont . The costs to mainta retching operating re- c signal system. This ents or mishaps. Expenditures Other Funding Source	ain traffic si esources, ou s also incluc Total s nd	ignal equipment ir older signals i des the replacen 125,000 125,000 125,000 125,000	t has increase increase the nent of equi 75,000 75,000 20/'21 75,000	sed as the eq likelihood o pment, cabir '21/'22 75,000 '21/'22 75,000	uipment ages f malfunction hets, and pole '22/'23 75,000 75,000 '22/'23 75,000	'23/'24 75,000 '23/'24 75,000 '23/'24 75,000	recommende tens the safet arms due to l '24/'25 75,000 '24/'25 75,000	ed lifespan of ty and efficier knockdowns of <u>Total</u> 500,000 <u>Total</u> 500,000	ncy

roject #	202003									
roject Name	School Signal E	Beacon In	stallation -	11 New S	ites					
T	pe Equipment		Depart	ment Power	& Light		1			
Useful I	ife 10 years		Co	ntact IPL Ge	eneral Manager					
Catego	bry Power and Light		Pri	ority 1 Critic	cal					
			Total Project (Cost: \$50.00	10					
Description		. 11	•				1 0	1		
	l Beacon Installation a l protections in place		nes, menuding	Haluy, Litt	le blue, lilue	pendence A	ademy, Sun	sinne Center	which previo	ousiy
0										
Instificatio	'n									
		SD schools	to improve the	a safety of so	choolchildre	walking hi	king or driv	en to school	Four new s	ites
o control tra	ffic conditions near I									
o control tra equested by		nool Distric	t are: Cassell H	Park, Little I	Blue, Indepe					
o control tra	ffic conditions near I the Independence Sch	nool Distric	t are: Cassell H	Park, Little I	Blue, Indepe					
o control tra equested by	ffic conditions near I the Independence Sch	nool Distric	t are: Cassell H	Park, Little I	Blue, Indepe					
o control tra equested by	ffic conditions near I the Independence Scl C powered and Solar	nool Distric	t are: Cassell I chool remote n	Park, Little I nonitored sig	Blue, Indepe gnals.	ndence Acad	emy and Sur	nshine Center	These site	
o control tra	iffic conditions near I the Independence Sch C powered and Solar Expenditures	nool Distric	t are: Cassell H chool remote n '19/'20	Park, Little I nonitored sig	Blue, Indepe gnals.	ndence Acad	emy and Sur	nshine Center	Total	
o control tra equested by	iffic conditions near I the Independence Sch C powered and Solar Expenditures	nool Distric Powered So	t are: Cassell F chool remote n '19/'20 50,000	Park, Little I nonitored sig	Blue, Indepe gnals.	ndence Acad	emy and Sur	nshine Center	Total 50,000	
o control tra	iffic conditions near I the Independence Sch C powered and Solar Expenditures	nool Distric Powered So Total	t are: Cassell F chool remote n '19/'20 50,000	Park, Little I nonitored sig	Blue, Indepe gnals.	ndence Acad	emy and Sur	nshine Center	Total 50,000	
To control tra equested by	iffic conditions near I the Independence Sch C powered and Solar Expenditures Other	nool Distric Powered So Total	t are: Cassell F chool remote m '19/'20 50,000 50,000	Park, Little I nonitored sig	Blue, Indeper gnals. '21/'22	ndence Acad '22/'23	emy and Sur	24/'25	Total 50,000 50,000	
equested by	ffic conditions near I the Independence Scl C powered and Solar Expenditures Other Funding Sources	nool Distric Powered So Total	t are: Cassell H chool remote m '19/'20 50,000 50,000 '19/'20	Park, Little I nonitored sig	Blue, Indeper gnals. '21/'22	ndence Acad '22/'23	emy and Sur	24/'25	Total 50,000 50,000 Total	
Fo control tra equested by	ffic conditions near I the Independence Scl C powered and Solar Expenditures Other Funding Sources	nool Distric Powered So Total	t are: Cassell F chool remote n '19/'20 50,000 '19/'20 50,000	Park, Little I nonitored sig	Blue, Indeper gnals. '21/'22	ndence Acad '22/'23	emy and Sur	24/'25	Total 50,000 50,000 Total 50,000	
Fo control tra equested by	ffic conditions near I the Independence Scl C powered and Solar Expenditures Other Funding Sources Power and Light Fund	nool Distric Powered So Total	t are: Cassell F chool remote n '19/'20 50,000 '19/'20 50,000	Park, Little I nonitored sig	Blue, Indeper gnals. '21/'22	ndence Acad '22/'23	emy and Sur	24/'25	Total 50,000 50,000 Total 50,000	

Project #	202004								
Project Name	Above Ground Fue	el Storage Tanks							
Ту	e Maintenance	Depart	ment Power	& Light		1			
Useful Li	fe 50 years	Со	ntact IPL Ge	neral Manager					
Catego	ry Power and Light	Pri	iority 1 Critic	cal					
Description		Total Project (Cost: \$650,(000					
	steel underground fuel st	torage tanks with new	w above grou	und fuel stor	age tanks.				
requirements f	teel fuel storage tanks at for Missouri Department To better meet the requi	of Natural Resources	s (MDNR).	MDNR has	increased the	requiremen			
]	Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	
(Construction/Maintenance	650,000						650,000	
_	То	tal 650,000						650,000	
	Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	
-	Power and Light Fund	650,000						650,000	
-	Тс	otal 650,000						650,000	l
Budget Imp									
Without replace	cement, IPL may have to	purchase fuel from the	he normal ga	as stations at	a high cost.				

City of Independence, Missouri

that category.

Project #202005Project NameBlue Valley to 1	Eckles R	d 161 kV Ti	ransmissio	on Line			\wedge	
Type Maintenance			ment Power					
Useful Life 30 years		Со	ntact IPL Ge	neral Manager		ĩ		
Category Power and Light		Pri	ority 1 Critic	al		OM ICE S		
Description		Total Project (Cost: \$267,0	000				
This project is for the replacement	of 5 H fra	me structures o	on the section	n of 161 kV l	ine between	Sub A at Bl	ue Valley to	Eckles Road sub
Justification								
Alamon (consultant) completed a plear structural joints are visible fro		und. These nee	ed attention	sooner than I	ater or struc	ture failure r	may occur.	
Alamon (consultant) completed a plear structural joints are visible from <u>Expenditures</u>	om the grou	und. These new '19/'20						Total
Alamon (consultant) completed a plear structural joints are visible fro	om the grou	und. These nee	ed attention	sooner than I	ater or struc	ture failure r	may occur.	
Alamon (consultant) completed a plear structural joints are visible from <u>Expenditures</u>	om the grou	'19/'20 267,000	ed attention	sooner than I	ater or struc	ture failure r	may occur.	Total 267,000
Alamon (consultant) completed a plear structural joints are visible from the structural joints are visible from the structural points a	ance Total	'19/'20 267,000 267,000	ed attention '20/'21	sooner than 1	22/'23	'23/'24	may occur. '24/'25	Total 267,000 267,000
Alamon (consultant) completed a plear structural joints are visible fro Expenditures Construction/Maintena Funding Sources	ance Total	'19/'20 267,000 267,000 '19/'20	ed attention '20/'21	sooner than 1	22/'23	'23/'24	may occur. '24/'25	Total 267,000 267,000 Total

is part of our transmission grid. It is necessary and prudent to maintain the facilities in a reasonable fashion and replacing these structure fits into

City of Independence, Missouri

Project #	70200815									
Project Name	^e Transmission	& Distrib	ution Eme	rgency Ma	aintenance					
Т	ype Maintenance		Depar	rtment Power	& Light		-			
Useful l	Life 25 years		С	contact IPL G	eneral Manage	r				
Categ	gory Power and Light		Pi	riority 1 Criti	ical					
Descriptio	on		Total Project	t Cost: \$500,	,000					
1 1										
Justificatio	on ance is required to m	aintain a sat	fe and reliable	e operation o	of IPLøs electr	ric system.				
Justificatio		aintain a sai	fe and reliable	e operation o	of IPLøs electi '21/'22	ric system.	'23/'24	'24/'25	Total	
Justificatio	ance is required to m			-			'23/'24	'24/'25	<u>Total</u> 500,000	
Justificatio	ance is required to m Expenditures		'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25		
Justificatio	ance is required to m Expenditures	ance Total	'19/'20 50,000	'20/'21 150,000	'21/'22 150,000	'22/'23 150,000	'23/'24	'24/'25	500,000	
Justificatio	ance is required to m Expenditures Construction/Mainter	ance Total	'19/'20 50,000 50,000	'20/'21 150,000 150,000	'21/'22 150,000 150,000	'22/'23 150,000 150,000			500,000 500,000	

Budget Impact/Other

Without maintenance, IPLøs ability to provide the highest reliable network in the area would be reduced.

Project #	70200828										
Project Name	Fiber Optic Net	work									
Ту	pe Equipment		Depar	rtment H	Power & I	Light					
	fe 15 years		С	ontact I	IPL Gener	ral Manager	r				
Catego	ry Power and Light		Pi	riority 1	1 Critical						
Description			Total Project	t Cost:	\$1,160,0	00					
Fiber Optic Ne business custo	etwork expansion to j mers.	provide co	ommunications	s service	es and h	nks of crit	tical infrastru	cture to city	facilities, it	s department	ts and
Justification	1										
	pand the existing fib acrease network relia							n of commu	nications cos	sts, expansio	on of city
]	Expenditures		'19/'20	'20/'	'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	
(Other		125,000	275,000) 2 [.]	75,000	185,000	150,000	150,000	1,160,000	
_		Total	125,000	275,000) 2	75,000	185,000	150,000	150,000	1,160,000	
	Funding Sources		'19/'20	'20/	/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	
_	Power and Light Fund		125,000	275,00	00 2	275,000	185,000	150,000	150,000	1,160,000	_
		Total	125,000	275,00	00 2	275,000	185,000	150,000	150,000	1,160,000	-
Budget Imp	act/Other										

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City of Independence, Missouri

oject # oject Name	70201106 69 KV Substation F	acilitias							
•	pe Maintenance		tment Power	& Light					
• •	fe 15 years			eneral Manage	r				
	ry Power and Light		•iority 1 Criti	U					
Description		Total Project	Cost: \$3,00	0,000					
1–2) inctallin			Replacing of						
ansformer co Sub H block ategory as we		eplacement/upgrade	e of relays or						
ansformer con a Sub H block ategory as we sustification ach of these	ntrols at substations, 5) re khouse, to mention a few. ell.	eplacement/upgrade Transmission line rately but usually is	e of relays or relocations of s based upon	due to road is	mprovement	projects (sm	all in nature) could fall ment due to	in this age and
ransformer cc n Sub H block ategory as we Justification Each of these erviceability.	ntrols at substations, 5) re chouse, to mention a few. ell. n projects are justified separ	eplacement/upgrade Transmission line rately but usually is	e of relays or relocations of s based upon	due to road is	mprovement	projects (sm	all in nature) could fall ment due to	in this age and
ansformer co a Sub H block ategory as we Justification ach of these erviceability.	ntrols at substations, 5) re khouse, to mention a few. ell. n projects are justified separ Also use this section for	eplacement/upgrade Transmission line rately but usually is small new projects	s based upon that may ari	due to road in system relia ise during the	mprovement bility and rep e year, such a	projects (sm placing out o as the Arc Fla	all in nature of date equip ash studies a	ment due to mont installat	in this age and
ansformer con n Sub H block ategory as we Justification Each of these erviceability.	ntrols at substations, 5) re khouse, to mention a few. ell. n projects are justified separ Also use this section for s Expenditures	eplacement/upgrade Transmission line rately but usually is small new projects '19/'20 500,000	s based upon that may ari	due to road in a system relia ise during the '21/'22	mprovement bility and re e year, such a '22/'23	projects (sm placing out o as the Arc Fla '23/'24	all in nature of date equip ash studies a '24/'25) could fall ment due to and installat Total	in this age and
ansformer con n Sub H block ategory as we Justification Each of these erviceability.	Introls at substations, 5) re- khouse, to mention a few. ell. projects are justified separ Also use this section for Expenditures Construction/Maintenance	eplacement/upgrade Transmission line rately but usually is small new projects '19/'20 500,000	based upon that may ari 20/121 500,000	due to road in a system relia ise during the '21/'22 500,000	bility and repeated and repeate	projects (sm placing out o as the Arc Fla '23/'24 500,000	of date equip ash studies a '24/'25 500,000	ment due to mod installat Total 3,000,000	in this age and
ransformer co n Sub H block ategory as we Justification Each of these erviceability.	Introls at substations, 5) rechouse, to mention a few. Sell. In projects are justified separ Also use this section for section. Expenditures Construction/Maintenance Tot:	rately but usually is small new projects '19/'20 500,000 al 500,000	s based upon that may ari '20/'21 500,000 500,000	due to road in system relia ise during the '21/'22 500,000 500,000	bility and rep e year, such a '22/'23 500,000 500,000	projects (sm placing out o as the Arc Fla '23/'24 500,000 500,000	all in nature of date equip ash studies a '24/'25 500,000 500,000	ment due to and installat Total 3,000,000 3,000,000	in this age and

Not doing these projects usually impacts our reliability. Not replacing old, outdated and unserviceable equipment could lead to unnecessary outages to our customers.

	70201405							
ect Name	Substation Security							
Т	ype Equipment	Depart	ment Power	& Light		-		
Useful L	life 10 years	Co	ntact IPL Ge	eneral Manager				
Catego	ory Power and Light	Pr	iority 1 Critic	cal				
scription]	Total Project	Cost: \$400.(000				
nology of	the video management syst	em, storage netwo	rK.					
tification				last substatic	ons in an effo	ort to reduce	theft, protect	assets, and
tification	on he expansion of the security			last substatio	ons in an effo '22/'23	ort to reduce	theft, protect	t assets, and Total
tification	on he expansion of the security d aid in evidence collection.	network at IPL to	include the					
tification	n he expansion of the security d aid in evidence collection. Expenditures	r network at IPL to '19/'20 150,000	include the '20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
tification	on he expansion of the security d aid in evidence collection. Expenditures Construction/Maintenance	r network at IPL to '19/'20 150,000	include the '20/'21 50,000	'21/'22 50,000	'22/'23 50,000	'23/'24 50,000	'24/'25 50,000	Total 400,000
tification	n he expansion of the security d aid in evidence collection. Expenditures Construction/Maintenance Tota	r network at IPL to '19/'20 150,000 1 150,000	include the '20/'21 50,000 50,000	'21/'22 50,000 50,000	'22/'23 50,000 50,000	'23/'24 50,000 50,000	'24/'25 50,000 50,000	Total 400,000 400,000

City of Independence, Missouri

roject #	70201605								
roject Name	System Operations	Renovation Code	e Upgrad	le					
Ту	ype Maintenance	Departm	ent Power	& Light					
Useful L	Life 20 years	Cont	tact IPL Ge	eneral Manager					
Catego	ory Power and Light	Prio	rity 1 Critic	cal					
Description	n	Total Project Co	ost: \$895,(000					
	rations Center (POC), white the second								
quirements.	•								
ustificatione control register		l the propriety lighting	system that	at controls no	ormal office l	ighting is fa	iling. A num	ber of electri	
stificatio e control ro hting syste: chanical is	on oom that was constructed ms are non-functional and	the propriety lighting he last 5 years. The c	system that	at controls no	ormal office l	ighting is fa	iling. A num	ber of electri	
stificatio e control ro hting syste: cchanical is	on oom that was constructed ms are non-functional and ssues have occurred over t	the propriety lighting he last 5 years. The c	system that	at controls no lities do not	ormal office l meet Americ	ighting is fa an Disabilit	iling. A num y Act (ADA).	ber of electri	
ustificatio e control ro hting syste: echanical is	on oom that was constructed ms are non-functional and ssues have occurred over t Expenditures Construction/Maintenance	I the propriety lighting he last 5 years. The c '19/'20	system that	at controls no lities do not	ormal office l meet Americ	ighting is fa an Disabilit	iling. A num y Act (ADA).	ber of electri	
ustificatio e control ro hting system echanical is	on oom that was constructed ms are non-functional and ssues have occurred over t Expenditures Construction/Maintenance	the propriety lighting he last 5 years. The c '19/'20 895,000	system that	at controls no lities do not	ormal office l meet Americ	ighting is fa an Disabilit	iling. A num y Act (ADA).	ber of electri Total 895,000	
ghting system echanical is	on oom that was constructed ms are non-functional and ssues have occurred over t Expenditures Construction/Maintenance	the propriety lighting he last 5 years. The c '19/'20 895,000 tal <u>895,000</u>	system tha urrent faci	at controls not lities do not '21/'22	vrmal office I meet Americ '22/'23	ighting is fa an Disabilit '23/'24	iling. A num y Act (ADA). '24/'25	Total 895,000 895,000	

Budget Impact/Other

Completing this project will reduce O&M and capital expenses associated with the emergency repairs and replacements.

City of Independence, Missouri

Project Name	70201702							
Troject Ivanie	e Production Emergen	cy Maintenance						
Т	ype Maintenance	Departmen	nt Power & Light					
Useful I	•		ct IPL General Mana	ger				
Categ	ory Power and Light	Priori	ty 1 Critical					
Descriptio	n	Total Project Cos	t: \$500,000					
repairs.								
	ance is required to maintain		eration of IPLøs pro	oduction equipr	nent and to b	e available t	o the SPP Mar	ket as
The mainten			eration of IPLøs pro	oduction equip	nent and to b	e available t	o the SPP Mar	ket as
The mainten	ance is required to maintain	or.	eration of IPLøs pro 20/'21 '21/'22		nent and to b	be available to '24/'25	o the SPP Mar Total	ket as
The mainten	ance is required to maintain SPP to be a Generator Opera	or.						ket as
The mainten	ance is required to maintain SPP to be a Generator Operat Expenditures	tor. '19/'20 '2 500,000					Total	ket as
The maintena	ance is required to maintain SPP to be a Generator Operat Expenditures Construction/Maintenance	ror. '19/'20 '2 500,000 1 500,000		'22/'23			Total 500,000	ket as
The maintena	ance is required to maintain SPP to be a Generator Operat Expenditures Construction/Maintenance Tota	ror. '19/'20 '2 500,000 1 500,000	20/'21 '21/'22	'22/'23	'23/'24	'24/'25	Total 500,000 500,000	ket as

If production units are not available, IPL will be subject to additional costs associated with additional power purchases, reduced revenue, and potential penalties in the SPP Market.

City of Independence, Missouri

Project # 70201706

Project Name	Substation K Swi	tchgear & Transform	er Replacement
Тур	e Maintenance	Department	Power & Light
Useful Life	e 30 years	Contact	IPL General Manager
Categor	Power and Light	Priority	1 Critical



Description

Total Project Cost: \$1,575,000

This project is a major upgrade to a substation that was placed in service in 1974. Included is the replacement of the substation transformer, switchgear and blockhouse. Through a conceptual design process, we will build a new substation to the north of the existing sub on City property and reuses as much as possible from the old sub. This substation serves high profile customers of the Independence Center and I-70 Commercial Area as well as the CenterPoint medical complex.

Justification

Since this serves high profile customers it is essential for IPL to maintain a high level of reliability to those customers. The station is beyond its normal depreciated life and the transformers are suspect due to previous overloading that occurred before Sub R was energized. Switchgear is rusting and shifting on its foundations to the point that it is difficult to rack out a breaker. This equipment is beyond its useful life and needs to be systematically replaced before it fails.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance	1,350,000	225,000					1,575,000
Total	1,350,000	225,000					1,575,000
Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Tota
Funding Sources Power and Light Fund	'19/'20 1,350,000	'20/'21 225,000	'21/'22	'22/'23	'23/'24	'24/'25	Tota 1,575,000

Budget Impact/Other

Not doing these projects usually impacts our reliability. Not replacing old, outdated and unserviceable equipment could lead to unnecessary outages to our customers.

City of Independence, Missouri

Project # 70201804 **Project Name** Substation E Transformer & Switchgear Replacement Department Power & Light Type Maintenance Useful Life 40 years Contact IPL General Manager Category Power and Light **Priority** 1 Critical Total Project Cost: \$2,400,000 Description This project is a major upgrade to the substation transformer and switchgear at this substation. The equipment is one of the oldest in our fleet and one of the transformer failed in November of 2017. The upgrade will allow for the rewinding of the transformers to current day specifications. The same is true for the switchgear. The equipment is at or beyond its useful life. Justification One transformer failed in November of 2017. We are able to serve load from the second transformer; however, the two at the sub are one serial number different so they are the same vintage and manufacturer, meaning that the likelihood of failure of the second transformer is higher than normal. Switchgear is old, allows water to enter, is showing rust and deterioration. This equipment is beyond its useful life and needs to be

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance	100,000	1,350,000	950,000				2,400,000
Total	100,000	1,350,000	950,000				2,400,000
							, ,
Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Tota
Funding Sources Power and Light Fund	'19/'20 100,000	'20/'21 1,350,000	'21/'22 950,000	'22/'23	'23/'24	'24/'25	

Budget Impact/Other

systematically replaced before it fails.

Not doing these projects usually impacts our reliability. Not replacing old, outdated and unserviceable equipment could lead to unnecessary outages to our customers.

Project # 70209669 Project Name Service Cen	iter Emerge	ncy Mainte	enance				-	
Type Maintenance Useful Life 40 years Category Power and Lig	ght	C	rtment Power ontact IPL Go riority 1 Criti	eneral Manager			Ball	
Description		Total Project	t Cost: \$600,	000		Great Settle St S	Bust Sizh St.	s Bost Sith Sits Bost
nat the facilities is up-to-date		in the 1960s a	and requires		rgent mainter	nance and re	pairs to main	itain a safe work
0	ging building o	code requirem	ents.					
nvironment and to meet chan Expenditures		'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
nvironment and to meet chan	ntenance	'19/'20 150,000	'20/'21 150,000	150,000	150,000	'23/'24	'24/'25	600,000
nvironment and to meet chan Expenditures		'19/'20	'20/'21			'23/'24	'24/'25	
nvironment and to meet chan Expenditures	ntenance Total	'19/'20 150,000	'20/'21 150,000	150,000	150,000	'23/'24	'24/'25	600,000
Expenditures Construction/Main	ntenance Total	'19/'20 150,000 150,000	'20/'21 150,000 150,000	150,000 150,000	150,000 150,000			600,000 600,000
nvironment and to meet chan <u>Expenditures</u> Construction/Main <u>Funding Sour</u>	ntenance Total	'19/'20 150,000 150,000 '19/'20	'20/'21 150,000 150,000 '20/'21	150,000 150,000 '21/'22	150,000 150,000 '22/'23			600,000 600,000 Total
Expenditures Construction/Main Funding Sour Power and Light	ntenance Total rces Fund	'19/'20 150,000 150,000 '19/'20 150,000	'20/'21 150,000 150,000 '20/'21 150,000	150,000 150,000 '21/'22 150,000	150,000 150,000 '22/'23 150,000			600,000 600,000 Total 600,000
Expenditures Construction/Main Funding Sour Power and Light	ntenance Total rces Fund	'19/'20 150,000 150,000 '19/'20 150,000	'20/'21 150,000 150,000 '20/'21 150,000	150,000 150,000 '21/'22 150,000	150,000 150,000 '22/'23 150,000			600,000 600,000 Total 600,000
Construction/Main Funding Sour	ntenance Total rces Fund	'19/'20 150,000 150,000 '19/'20 150,000	'20/'21 150,000 150,000 '20/'21 150,000	150,000 150,000 '21/'22 150,000	150,000 150,000 '22/'23 150,000			600,000 600,000 Total 600,000
Expenditures Construction/Main Funding Sour Power and Light Budget Impact/Other	ntenance Total rces Fund Total	'19/'20 150,000 150,000 '19/'20 150,000 150,000	'20/'21 150,000 150,000 '20/'21 150,000 150,000	150,000 150,000 '21/'22 150,000 150,000	150,000 150,000 '22/'23 150,000 150,000	'23/'24	'24/'25	600,000 600,000 Total 600,000 600,000

City of Independence, Missouri

Project # 70111801 **Project Name** 24 Highway Complete Streets Department Public Works Type Improvement Useful Life 25 years Contact Director of Public Works Category Street and Bridge **Priority** 2 Very Important Total Project Cost: \$3,033,000 Description This project would provide new sidewalk, dedicated bike lane, curb & gutter, push button pedestrian signals, sidewalk ramps, street lighting improvements, storm sewer improvements, retaining walls and street trees on the south side of US 24 Highway. There will also be an extension o the Mill Creek Trail that connects to Mill Creek Park to the north. The goal is to better serve more transportation users and provide connections to current bus transit routes, existing sidewalks to the east and to trails. In essence, the transportation system in this area is designed to serve motorized vehicles. Pedestrians and bicyclists use the system as well, but must utilize the highway shoulder along most of the proposed project area. As it is, the system also doesnot adequately accommodate mobility aid users. The rationale for this project is to provide what the current

system lacks creating connectivity for pedestrians and bicyclists and making it ADA compliant and transit user friendly. Phase I of the project will extent between M-291 and approximately College Avenue. Phase II of the project will extend construction to River Blvd and will be constructed pending the award of additional grant funding.

Justification

The construction of this project will improve visual appearance, improve public infrastructure, increase safety, grow retail and commercial businesses, and optimize resources through the use of grant funding.

Prior	Expenditures		'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
300,000	Land Acquisition			30,000					30,000
Total	Construction/Maintena	ance		2,703,000					2,703,000
		Total		2,733,000					2,733,000
Prior	Funding Sources		'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Prior 300,000	Funding Sources Sales Tax: Street		'19/'20 30,000	'20/'21 500,000	'21/'22	'22/'23	'23/'24	'24/'25	Total 530,000
300,000					'21/'22	'22/'23	'23/'24	'24/'25	
	Sales Tax: Street			500,000	'21/'22	'22/'23	'23/'24	'24/'25	530,000

Budget Impact/Other

Installation of bike and trail facilities along 24 Hwy will require increased maintenance for the City along the corridor. Currently \$2,203,000 has been allocated to the City to construct the first phase of the project; additional grant funding is being pursued to complete the entire corridor.

Project # Project Name	70111802 • 40 Hwy Comple	ete Stre	eets				ang Ang Santa a			
Т	ype Improvement		Depart	tment Public	Works		- Alle		-	No. State
Useful	Life 20 years		Co	ontact Directo	or of Public Wo	orks			and only	C. Bah
Categ	gory Bike/Ped		Pr	iority 2 Very	/ Important			and and a		
Descriptio	<u></u>	-	Total Project	Cost: \$3,44	9,400		US 40 HIGH Complete S	WAY	ario	
This project improvemen the first phas users and pro designed to s	would provide new sid ts, storm sewer improv se will construct on the ovide connections to cu serve motorized vehicle oject this project is crea	vements, e north sid arrent bus es. Pedes	retaining walls de and the secon s transit routes, trians and bicyc	and street tr nd phase wil existing side clists use the	rees on both s ll construct or ewalks to the e system as w	ides of US 4 n the south s e east. In esse ell, but must	0 Highway. ide. The goa ence, the tran t utilize the h	The project l is to better asportation s anighway shou	will be buil serve more ystem in thi ilder along	t in phases - transportatio s area is most of the
proposed pro	ject uns project is cice	ting com	nectivity for per	lesulans and	1 Dicyclists ai	nu making n	ADA compi	lällt ällu trai	ISIT USET ITIC	enary.
Justificati	on									
Hwy, Increas other benefit			all transportation	n users, and	aims to grow	v retail and c	ommercial b	businesses th	rough the ir	
Prior	Expenditures		'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	
249,400	Land Acquisition		40,000						40,000	
Total	Construction/Maintena	nce	3,160,000						3,160,000	-
		Total	3,200,000						3,200,000	
Prior	Funding Sources		'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	
249,400	Sales Tax: Street		700,000						700,000	-
Total	Grant: STP		2,500,000						2,500,000	
1		Total	3,200,000						3,200,000	-
Budget In	npact/Other	-								
	will result in increased	l maintar	acata for t	1 or o a tha		11 not mainte				
This project	will result in increased	l IIIannei	Tallee costs for t	lle aleas tha		II IIOt manne	t 111.			

City of Independence, Missouri

D	70111805									
Project Name	^e College Avenue	Improv	vements						ALT PARTY	
	Ype Improvement Life 25 years gory Street and Bridge		Cor	ment Public ntact Directo ority 1 Critic	or of Public Wo	rks				
Descriptio	on		Total Project C	Cost: \$2,325	5,850					
Justificatio										
This council	-priority project will in	nprove th	e visual appeara	nce and pub	olic infrastru	cture of the G	College Aver	ue corridor.		
	-priority project will in	nprove th	e visual appeara	nce and pub	olic infrastru	cture of the (College Aver	ue corridor.	Total	
				-					Total 1,240,000	
Prior 1,085,850	Expenditures		'19/'20	-						
Prior 1,085,850 Fotal	Expenditures Construction/Maintena	nce	'19/'20 1,240,000	-					1,240,000	
Prior 1,085,850 Fotal	Expenditures	nce	'19/'20 1,240,000 1,240,000	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	1,240,000 1,240,000	
Prior 1,085,850 Fotal Prior 825,850	Expenditures Construction/Maintena Funding Sources	nce Total	'19/'20 1,240,000 1,240,000 '19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	1,240,000 1,240,000 Total	
Prior 1,085,850 Total Prior	Expenditures Construction/Maintena Funding Sources Water Fund	nce Total	'19/'20 1,240,000 1,240,000 '19/'20 150,000	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	1,240,000 1,240,000 Total 150,000	
Prior 1,085,850 Total Prior 825,850	Expenditures Construction/Maintena Funding Sources Water Fund Power and Light Fund	nce Total	'19/'20 1,240,000 1,240,000 '19/'20 150,000 1,000,000	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	1,240,000 1,240,000 Total 150,000 1,000,000	
Prior 1,085,850 Total Prior 825,850	Expenditures Construction/Maintena Funding Sources Water Fund Power and Light Fund	nce Total	'19/'20 1,240,000 1,240,000 1,240,000 1,240,000 1,000,000 1,000,000 350,000	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	1,240,000 1,240,000 Total 150,000 1,000,000 350,000	

The project will be constructed in two Phases following the utility improvements (power, water, and communications); the first phase will be from Frederick Street to Lakeview Avenue and the second phase will be from Lakeview Avenue to Noland Road. Design will be completed in FY 2019 after which utility relocation, undergrounding, and consolidation will occur. Phase I of construction will begin in Summer 2019, and Phase II of construction will begin Summer 2020.

Project # Project Nam	70131703 Waterfall Parl	k Spillway	y Repairs							
Useful	TypeImprovementLife25 yearsgoryStormwater		Co	ment Public ntact Directo fority 1 Critic	or of Public Wo	rks		(Base) the last of		
Descriptio	on		Total Project (Cost: \$575,0	000					
spillway Ine	er is failing, requiring	g full replace	ement. There a	re water and	sewer main	s located dir	ectly beneatr	the spillwa	у.	
Justificati Project will	on improve public infras	structure; the	e design solutio	on will optin	nize resource	es and contro	l long-term o	costs.		
Project will Prior	improve public infras		'19/'20	on will optin	nize resource	es and contro '22/'23	l long-term o '23/'24	costs. '24/'25	Total	
Project will Prior 75,000	improve public infras	nance	'19/'20 500,000						500,000	
Project will Prior	improve public infras		'19/'20							
Project will Prior 75,000	improve public infras	nance Total	'19/'20 500,000						500,000	
Project will Prior 75,000 Total	improve public infras Expenditures Construction/Mainter	nance Total S	'19/'20 500,000 500,000	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	500,000 500,000	
Project will Prior 75,000 Total Prior	improve public infras Expenditures Construction/Mainter Funding Source	nance Total S	'19/'20 500,000 500,000 '19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	500,000 500,000 Total	
Project will Prior 75,000 Total Prior 75,000 Total Total	improve public infras Expenditures Construction/Mainter Funding Source	nance Total s Detention	'19/'20 500,000 500,000 '19/'20 500,000	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	500,000 500,000 Total 500,000	

City of Independence, Missouri

Project # 70511702 **Project Name Truman Depot & Pacific Trail Improvements** Department Public Works Type Improvement Useful Life 25 years Contact Director of Public Works Category Facillity Improvements **Priority** 2 Very Important Total Project Cost: \$510,000 Description The project will complete renovations for the Historic Truman Depot to restore full use of the Depot for a historical site and improve existing waiting area for Amtrak. The project will also construct a trail from the entrance to the Depot to the National Historic Fronteir Trails Museum along Pacific Avenue. Justification This grant-funded project will improve the visual appearance of the Truman Depot and improve the public infrastructure and facilities along Pacific Avenue and the Truman Depot. Increased use of the Truman Depot will increase the perception of safety at the Depot and stabilize and revitalize the neighborhood. Prior Expenditures '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total 80,000 Land Acquisition 10,000 10,000 Construction/Maintenance 420,000 420,000 Total 430,000 430,000 Total '23/'24 '24/'25 Prior **Funding Sources** '19/'20 '20/'21 '21/'22 '22/'23 Total Sales Tax: Park & Recreation 40,000 40,000 80,000 Grant: TAP 350,000 350,000 Total 40,000 Transient Guest Tax 40,000 430,000 430,000 Total Budget Impact/Other

Increased use of the Truman Depot will require ongoing maintenance and increased utilities. Improved access to and ehancement of the Truman Depot to/from the National Frontier Trails Museum will likely increase tourism activities in the area.

City of Independence, Missouri

Project # 70571703 **Project Name Truman & Harris Improvements** Department Public Works Type Improvement Useful Life 40 years Contact Director of Public Works Category Community Improvements **Priority** 1 Critical Total Project Cost: \$745,000 Description The project is located at the intersection of Truman Rd & Harris on the north and south sides of the roadway. Project will accomplish 3 goals: perform a necessary sanitary sewer repair on the southeast quadrant, improve stormwater flow and stabilize the creek banks, and remove a dangerous building on the north side that is currently spanning over the creek. The two properties (southeast quadrant and north side) are each owned by the City. Justification The sanitary sewer repair will eliminate a failing manhole structure; ongoing stormwater concerns have eroded the structural integrity of this structure. The project will remove a dangerous building that is spanning the creek requires careful demolition due to its proximity to Truman Road - the foundation of the building is on the Right-of-Way line - and to the creek it spans. **Prior Expenditures** '19/'20 '24/'25 '20/'21 '21/'22 '22/'23 '23/'24 Total 45,000 Construction/Maintenance 700,000 700,000 700,000 700,000 Total Total Prior '20/'21 '22/'23 '23/'24 '24/'25 **Funding Sources** '19/'20 '21/'22 Total 45,000 General Fund 550,000 550.000 Sales Tax: Stormwater 100,000 100,000 Total 50,000 50,000 Sanitary Sewer 700,000 700,000 Total Budget Impact/Other With the acquisition of the two properties, there will be ongoing mowing maintenance required at both locations.

City of Independence, Missouri

	PW01							Kan .	China .	XA
Project Nam	^e Annual Street O	overlay							Mar I	Sec.3
1	ype Maintenance		Depa	rtment Public	e Works			-		
Useful	Life 10 years		0	Contact Direc	tor of Public W	orks	The second			
Cateș	gory Street and Bridge		Р	riority 1 Crit	ical					
Descriptio	on		Total Projec	t Cost: \$30,7	760,075		2.2	ACCESSION OF		
	udget is used on local r	ouds. 110								
		 oves visua	al appearance	and improve	es public infr	astructure; re	esurfacing of	roads increa	use safety alo	ong these
nnual road	on way maintenance impro	 oves visua	al appearance	and improve '20/'21	es public infr	astructure; re	esurfacing of	roads increa	use safety alo Total	ong these
nnual road	on way maintenance impro ecrease short-term main	oves visua ntenance	al appearance activities.							ong these
nnual road	on way maintenance impro ecrease short-term main Expenditures	oves visua ntenance	al appearance activities. '19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	ong these
nnual road	on way maintenance impro ecrease short-term main Expenditures	oves visua ntenance	al appearance activities. '19/'20 5,000,000	'20/'21 5,050,000 5,050,000	'21/'22 5,100,500	'22/'23 5,151,505	'23/'24 5,203,020	'24/'25 5,255,050	Total 30,760,075	ong these
nnual road	on way maintenance impro ecrease short-term main <u>Expenditures</u> Construction/Maintenar	oves visua ntenance	al appearance activities. '19/'20 5,000,000 5,000,000	'20/'21 5,050,000 5,050,000	'21/'22 5,100,500 5,100,500	'22/'23 5,151,505 5,151,505	123/124 5,203,020 5,203,020	'24/'25 5,255,050 5,255,050	Total 30,760,075 30,760,075	ong these

Budget Impact/Other

Ongoing pavement maintenance extends the life of roadways. Use of the Cityøs pavement condition index optimizes the treatments to select the right type of maintenance on the right roads. The program reduces short term maintenance activities and the potential for damage claims for pavement degradation such as potholes.

City of Independence, Missouri

Project # PW02

T Useful Categ	•	Co	ment Public ntact Directo iority 1 Critic	or of Public Wo	vrks			
Descriptio	n	Total Project (Cost: \$1,676	5,185				-
oncrete rep								
Justification The Intersect	on tion Improvement project performons, and improves public infrast	tructure.			-			
Justificati he Intersect ne intersect	on ion Improvement project perform ons, and improves public infrast Expenditures	'19/'20	'20/'21	s in a way tha '21/'22	at improves in 122/'23	ntersection s	afety, impro '24/'25	Total
Justification The Intersect	on ion Improvement project perform ons, and improves public infrast Expenditures Planning/Design	'19/'20 50,000	'20/'21 50,000		-			Total 100,000
ustification he Intersect e intersect rior 554,500	Dn tion Improvement project performons, and improves public infrast Expenditures Planning/Design Construction/Maintenance	'19/'20 50,000 508,000	'20/'21 50,000 513,685		-			Total 100,000 1,021,685
Justificati he Intersect ne intersect	on ion Improvement project perform ons, and improves public infrast Expenditures Planning/Design	'19/'20 50,000 508,000	'20/'21 50,000		-			Total 100,000
Justificati he Intersect intersect rior 554,500	Dn tion Improvement project performons, and improves public infrast Expenditures Planning/Design Construction/Maintenance	'19/'20 50,000 508,000	'20/'21 50,000 513,685		-			Total 100,000 1,021,685
Justification The Intersect The intersect Prior 554,500	on tion Improvement project performons, and improves public infrast Expenditures Planning/Design Construction/Maintenance Total	'19/'20 50,000 508,000 558,000	'20/'21 50,000 513,685 563,685	'21/'22	'22/'23	'23/'24	'24/'25	Total 100,000 1,021,685 1,121,685

Following the repair of the intersections, maintenance at these intersections will be reduced significantly. The intersections will be included in the annual overlay program in future years, thus reducing the cost of future maintenance.

Set Miller

roject # roject Namo	PW03 ^e Truman Conne	ct					and the second			
Т	ype Improvement		Depar	tment Publi	c Works				Hit Citro	in the second
Useful	Life 25 years		С	ontact Direc	ctor of Public W	Vorks				11 11
Categ	gory Street and Bridge		Рі	riority 2 Ver	ry Important					II II
Descriptio	on		Total Project	Cost: \$6,5	05,000					al of a second
nd bicycle i edestrian an 1stalled on	dway. It includes the 40 improvements. A road and transit improvement Winner, Lexington, Sp e 2 project is included	diet on Ste ts. Traffic oring and E	erling would c signals at the Bess Truman F	reate a thre Sheley Roa Parkway to o	e-lane street, d intersection create connection	with a center n will be repla ctivity to critic	turn lane, ar aced with a r al activity ce	nd bicycle la oundabout.]	nes. There v Bicycle lanes	vould be s would
Instificatio	on	_								
	on ction of this project wil cty, stabilize and revita							earance, imp	rove public i	nfrastru
The construction of the co	ction of this project wil ety, stabilize and revita		borhoods, and	provide Gr	een transport	tation alternat	ives.			nfrastru
he construct acrease safe	ction of this project wil ety, stabilize and revita Expenditures		borhoods, and	provide Gr '20/'21				earance, imp '24/'25	Total	nfrastru
The construct ncrease safe Prior 120,000	ction of this project wil ety, stabilize and revita <u>Expenditures</u> Planning/Design		borhoods, and	provide Gr	reen transport	tation alternat	ives.		Total 326,000	nfrastru
The construct ncrease safe Prior 120,000	ction of this project wil ety, stabilize and revita Expenditures	lize neighl	borhoods, and	provide Gr '20/'21	reen transport '21/'22 85,000	tation alternat	ives.		Total	nfrastru
The construct ncrease safe Prior 120,000	tion of this project wil ety, stabilize and revita Expenditures Planning/Design Land Acquisition	lize neighl	borhoods, and	provide Gr '20/'21	reen transport	tation alternat	ives.		Total 326,000 85,000	nfrastru
The construct ncrease safe Prior 120,000	tion of this project wil ety, stabilize and revita Expenditures Planning/Design Land Acquisition	lize neighl	borhoods, and '19/'20 163,000	provide Gr '20/'21 163,000	'21/'22 85,000 2,987,000 3,072,000	'22/'23 2,987,000 2,987,000	ives.		Total 326,000 85,000 5,974,000	nfrastru
The construct ncrease safe Prior 120,000	Etion of this project wil ety, stabilize and revita Expenditures Planning/Design Land Acquisition Construction/Maintena	lize neighl	borhoods, and '19/'20 163,000 <u>163,000</u>	provide Gr '20/'21 163,000 163,000	'21/'22 85,000 2,987,000 3,072,000	'22/'23 2,987,000 2,987,000	'23/'24	'24/'25	Total 326,000 85,000 5,974,000 6,385,000	nfrastru
The construct ncrease safe Prior 120,000 Total Prior 120,000	Expenditures Expenditures Planning/Design Land Acquisition Construction/Maintena Funding Sources	lize neighl	borhoods, and '19/'20 163,000 <u>163,000</u> '19/'20	provide Gr '20/'21 163,000 163,000 '20/'21	*21/*22 85,000 2,987,000 3,072,000 *21/*22	2,987,000 2,987,000 2,22/'23	'23/'24	'24/'25	Total 326,000 85,000 5,974,000 6,385,000 Total	nfrastru
he constructor norease safe vrior 120,000 votal Prior 120,000	Expenditures Planning/Design Land Acquisition Construction/Maintena Funding Sources Sales Tax: Street	lize neighl	borhoods, and '19/'20 163,000 <u>163,000</u> '19/'20	provide Gr '20/'21 163,000 163,000 '20/'21	*21/*22 85,000 2,987,000 3,072,000 *21/*22	tation alternat '22/'23 2,987,000 2,987,000 '22/'23 737,000	'23/'24	'24/'25	Total 326,000 85,000 5,974,000 6,385,000 Total 1,885,000	nfrastru
The construct ncrease safe Prior 120,000 Total Prior 120,000	Expenditures Planning/Design Land Acquisition Construction/Maintena Funding Sources Sales Tax: Street Grant: STP	lize neighl	borhoods, and '19/'20 163,000 <u>163,000</u> '19/'20	provide Gr '20/'21 163,000 163,000 '20/'21	*21/*22 85,000 2,987,000 3,072,000 *21/*22	'22/'23 2,987,000 2,987,000 2,987,000 122/'23 737,000 4,000,000	'23/'24	'24/'25	Total 326,000 85,000 5,974,000 6,385,000 Total 1,885,000 4,000,000	nfrastru
The construct ncrease safe Prior 120,000 Total Prior 120,000 Total	Expenditures Planning/Design Land Acquisition Construction/Maintena Funding Sources Sales Tax: Street Grant: STP	nce Total	borhoods, and '19/'20 163,000 163,000 '19/'20 163,000	provide Gr '20/'21 163,000 163,000 '20/'21 163,000	'21/'22 85,000 2,987,000 3,072,000 '21/'22 822,000	'22/'23 2,987,000 2,987,000 '22/'23 737,000 4,000,000 500,000	'23/'24	'24/'25	Total 326,000 85,000 5,974,000 6,385,000 Total 1,885,000 4,000,000 500,000	nfrastru -

City of Independence, Missouri

Project #	PW05									
Project Nam	^e Vaile Sidewalk	Improve	ements				· CRIM			
T Useful 1	SypeImprovementLife25 years		_	ment Public	Works or of Public Wo	rks				
Categ	5			iority 2 Very						
Descriptio	n		Total Project	Cost: \$300,0	000					
	ansion property. Curre									
enerate hea	estrian access to and 1 vy pedestrian traffic. orm improvements.									ke the
enerate hea ecessary sto	vy pedestrian traffic. orm improvements.									ke the
enerate hea accessary sto Justificatio This project	vy pedestrian traffic. orm improvements.	With the si	dewalk improv	vements, stor	mwater imp	the Vaile M	ansion prope	sary; this pro	ject will ma	
enerate hea eccessary sto Justification this project nprove the	vy pedestrian traffic. orm improvements. on will improve the pede	With the si	dewalk improv	vements, stor	mwater imp	the Vaile M	ansion prope	sary; this pro	ject will ma	
enerate hea ecessary sto Justification his project mprove the	vy pedestrian traffic. orm improvements. on will improve the pede visual aesthetics with	With the si	dewalk improver erience and over sidewalks in d	erall safety a isrepair and	t and around stormwater f	the Vaile M	ansion prope	sary; this pro-	ject will ma	
Justification This project Prior 50,000	vy pedestrian traffic. orm improvements. on will improve the pede visual aesthetics with Expenditures	With the si	erience and ove sidewalks in d	erall safety a isrepair and	t and around stormwater f	the Vaile M	ansion prope	sary; this pro-	ject will ma provements v Total	
Justification Justification This project mprove the Prior 50,000 Total	vy pedestrian traffic. orm improvements. on will improve the pede visual aesthetics with Expenditures	With the si estrian expo respect to ance Total	erience and over sidewalks in d '19/'20 250,000	erall safety a isrepair and	t and around stormwater f	the Vaile M	ansion prope	sary; this pro-	provements v Total 250,000	
Justification This project mprove the Prior	vy pedestrian traffic. orm improvements. on will improve the pede visual aesthetics with Expenditures Construction/Maintena	With the si estrian expo respect to ance Total	erience and ove sidewalks in d '19/'20 250,000 250,000	rements, stor erall safety a isrepair and '20/'21	t and around stormwater f	the Vaile M cacilities in n	re also necess fansion prope teed of impro	erty. The impovements.	ject will ma provements v Total 250,000 250,000	

The construction of this project will increase maintenance cost around the Vaile Mansion property, requiring sidewalk maintenance on the propert that does not currently exist. The project will improve stormwater drainage along Liberty Street and reduce sidewalk maintenance needs that currently exist off of the Vaile Mansion property.

City of Independence, Missouri

Project # PW08

Project Name	Scott Avenue	Bridge over	Rock Creek	Tributary

TypeImprovementUseful Life40 yearsCategoryStreet and Bridge

Department Public Works Contact Director of Public Works Priority 1 Critical



Description

Total Project Cost: \$445,000

Emergency replacement of the Scott Avenue Bridge over Rock Creek Tributary (located south of 24th & Scott). In June 2018, the northeast corner of the bridge abutment was washed out during a large storm event. The bridge was immediately closed as it was unable to further support traffic. Design began immediate to evaluate repair or replacement; preliminary design concluded at 5-year repair was 75% the cost of a full replacement of the Bridge. Design for replacement of the bridge is in-progress; the project will also include adjusting an existing sanitary sewer main that current impedes the flow of water in the stream, this adjustment will reestablish stormwater capacity at this crossing.

Justification

The emergency replacement of this bridge will reestablish the north-south neighborhood connection and provide enhanced stormwater flows.

Prior 45,000	Expenditures Construction/Maintenanc	e	'19/'20 400,000	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total 400,000
Total	Т	otal	400,000						400,000
Prior	Funding Sources		'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
45,000	Sales Tax: Street		400,000						400,000
Total	,	Total	400,000						400,000

Budget Impact/Other

Replacement will eliminate short-term maintenance costs. A repair of the bridge is estimated to be 75% of the estimated replacement cost; repairs may last five years and a full replacement would still be warranted after that time.

Project # Project Name	PW09 ^e Annual Sidewalk P	rogram						
Т	ype Improvement	Departm	ent Public Works					
Useful l	Life 25 years	Cont	tact Director of Pu	blic Works				
Categ	gory Bike/Ped	Prior	rity 3 Important					
Descriptio	on	Total Project Co	ost: \$1,200,000		1			
	destimations, adjacent road	dway traffic valumes, a	and current pede	estrian demands. T	he annual pro	ject locatior	ns will be de	termined a
year in advar Justificatio The establish	nce.	ram will improve publ						
year in advar Justificatio The establish	nce. on	ram will improve publ nt.	lic infrastructure					
year in advar Justificatio The establish	nce. on hment of the sidewalk prog ore sustainable environmer	ram will improve publ nt. '19/'20	lic infrastructure	and provide choic	e in mode of	transportatio	on throughou	ut the city,
year in advar Justificatio The establish	nce. on hment of the sidewalk prog ore sustainable environmer Expenditures	ram will improve publ nt. '19/'20	lic infrastructure	and provide choic /'22 '22/'23 00 200,000	e in mode of '23/'24	transportatio	on throughou Total	it the city,
year in advar Justificatio The establish	nce. on hment of the sidewalk prog ore sustainable environmer Expenditures Construction/Maintenance	ram will improve publ nt. '19/'20	lic infrastructure '20/'21 '21 00,000 200,0 00,000 200,0	and provide choic /'22 '22/'23 00 200,000	e in mode of <u>'23/'24</u> <u>300,000</u>	transportatio	on throughou <u> Total</u> 1,050,000	It the city, Future
year in advar Justificatio The establish	nce. on hment of the sidewalk prog ore sustainable environmer Expenditures Construction/Maintenance To	ram will improve publ nt. <u>'19/'20</u> <u>20</u> tal <u>20</u> '19/'20	lic infrastructure '20/'21 '21 00,000 200,0 00,000 200,0	and provide choic /'22 '22/'23 00 200,000 00 200,000 1/'22 '22/'23	e in mode of '23/'24 300,000 300,000	transportatio	on throughou Total 1,050,000 1,050,000	Future 150,000 Total

Budget Impact/Other	
The annual expense for this project wi	ll be \$150,000 to \$300,000 per year.

City of Independence, Missouri

Project # PW10

	Public Works	
Contact	D ¹ (D 1) (D 1)	
Contact	Director of Public Works	
Priority	3 Important	
	Priority	Priority 3 Important

Description

Total Project Cost: \$2,209,200

The Truman and Winner project is a transportation safety infrastructure project located in western Independence. The project goal is to improve the pedestrian, bike, vehicular and bus traffc around Van Horn High School which sits on the NE corner of the intersection. The project will remove an existing median and realign skewed intersections on Winner Rd. Currently buses stage Truman Rd and students dart into traffc from between the buses. The loading zones will move to Winner and the exits north of the school will be improved as well as pedestrian crossings serving the nearby transit stop. The project will also improve access to a nearby apartment complex and to adjacent underutilized commercial properties to create

a stronger, denser activity center within the surrounding environmental justice tract. As the eastern terminus of the 2014 Truman Road Green Gateway Plan, a PSP project, landscaping, greenspace, multimodal, and beauti cation are all part of the plan.

Justification

The City is seeking grant funding to build this project to optimize resources and improve long-range financial planning. The construction of the project will attract and retain quality employers while growing retail and commercial businesses near Van Horn High School. The project will also improve the visual appearance of this gateway intersection into the city while improving infrastructure and increasing the perception of safety.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Planning/Design				179,200			179,200
Land Acquisition					30,000		30,000
Construction/Maintenance					2,000,000		2,000,000
Total				179,200	2,030,000		2,209,200
Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Tota
Sales Tax: Street				179,200	2,030,000		2,209,20
Total				179,200	2,030,000		2,209,20

Budget Impact/Other

Construction of the project will reduce need for short-term maintenance at the intersections with respect to signals, pavement maintenance, and pedestrian facilities.

City of Independence, Missouri

Project #	PW11								
Project Name	e 2020 Parking Lot	Repair Project							1-
T Useful I Categ		Co	tment Publontact Dire iority 3 Im	ctor of Public W	/orks				
Descriptio	n	Total Project	Cost: \$10	0,000					
City-wide pa	rking lot maintenance no naintenance projects into								planned City
City-wide pa parking lot n	rking lot maintenance no naintenance projects into								planned Cit
City-wide pa parking lot n Justificatio This project single contra	rking lot maintenance no naintenance projects into	a single contract to re	duce unit p	prices and to p	provide inspe	esources by	identified rep	airs.	le contract -
City-wide pa parking lot n Justificatio This project	rking lot maintenance no naintenance projects into on improves City facilities a	a single contract to re	duce unit p	prices and to p	provide inspe	esources by	identified rep	airs.	le contract -
City-wide pa parking lot n Justificatio This project single contra	rking lot maintenance no naintenance projects into on improves City facilities a ct that will be reviewed	a single contract to re and the appearance of and processed by proc '19/'20	duce unit j the faciliti urement, a	prices and to project single biddin	ct optimizes r	esources by nsolidated in	identified rep consolidating ispection ser	airs. into a sing vices, and r	le contract -

Budget Impact/Other

Each parking lot will be identified by the maintaining-department and paid for out of their identified funding source for that location.

City of Independence, Missouri

Project # **PW12** ROGER **Project Name** Sermon Center Site Improvements Department Public Works Type Improvement Useful Life 25 years Contact Director of Public Works Category Facillity Improvements **Priority** 3 Important Total Project Cost: \$125,000 Description This project will make necessary improvements to storm and sanitary facilities beneath the sidewalk area on the west side of the Sermon Center. Upon the completion of the storm and sanitary improvements, ADA-compliant sidewalks will be installed along west side of the building to allow for pedestrian access that is not currently available. Justification Improves the visual appearance of public facilities, improves public infrastructure, and incrases safety for non-motorists to travel adjacent to the Sermon Center property. The project combines necessary improvements into a single project to optimize costs/resources. **Expenditures** '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Construction/Maintenance 125.000 125,000 125,000 125,000 Total **Funding Sources** '20/'21 '24/'25 '19/'20 '21/'22 '22/'23 '23/'24 Total Sales Tax: Park & Recreation 50,000 50,000 Sales Tax: Stormwater 75,000 75,000 125,000 125,000 Total

Budget Impact/Other

The project will decrease ongoing maintenance needs of the infrastructure below the parking lot/sidewalks. The improvement of the sidewalks wil reduce ongoing repair needs.

City of Independence, Missouri

Project # **PW13 Project Name OGL Traffic Controller Upgrades** Department Public Works Type Equipment Useful Life 10 years Contact Director of Public Works Category Street and Bridge **Priority** 2 Very Important Total Project Cost: \$118,880 Description This grant-funded project will replace the controller equipment at all existing OGL traffic signals. Current controllers are obsolete and are not compatable with current software; this results in breaks in service. This will allow traffic staff to maintain continuous access to controllers as well as build upon the current network. Justification Optimizes resources (grant-funded), maintains improved customer service through use of Operation Green Light services, improved/maintained traffic flow grows retail and commercial business, improves public infrastructure, and improves roadway safety. **Expenditures** '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Equip/Vehicles/Furnishings 118.880 118,880 118,880 118,880 Total **Funding Sources** '20/'21 '24/'25 '19/'20 '21/'22 '22/'23 '23/'24 Total Sales Tax: Street 23,780 23,780 Grant: CMAQ 95,100 95,100 118,880 118,880 Total Budget Impact/Other This project will result in reduced calls for maintenance at 36 of the city's signalized intersections and will reduce the potential for breaks in service at these locations.

oject#	PW14									
oject Name	Annual Bridge	Program					- Contraction of the second			
Туре	Maintenance		Depar	tment Public	Works			and the	- trange	A C
Useful Life	40 years		C	ontact Direct	or of Public W	orks	Contraction of	2 T	1	THE
Category	Street and Bridge		Рі	riority 1 Criti	cal			Start Start	Seller .	
								and the second		
							Service and			
scription			Total Project	Cost: \$5,00	0,000					
=	l project to repair	and rehabili	tate the City	's bridges the	oughout Ind	ependence. 7	The initial ye	ar of funding	will invent	orv, evaluate
	repair needs and a						-	-	·	
	oject improves pul	blic infrastru	cture and inc	creases safet	y throughout	the City.				
stification is ongoing pro	oject improves pul	blic infrastru	cture and inc	creases safet	y throughout	the City.				
	oject improves pul	blic infrastru	acture and inc	creases safet	y throughout	the City.				
s ongoing pro	oject improves pul	blic infrastru	cture and inc	creases safet	y throughout	the City.	'23/'24	'24/'25	Total	Future
s ongoing pro		blic infrastru					'23/'24 250,000	'24/'25 250,000	Total 1,750,000	Future 1,000,000
s ongoing pro Ex Pla	spenditures			'20/'21	'21/'22	'22/'23				
s ongoing pro Ex Pla	xpenditures anning/Design			'20/'21	'21/'22 250,000	'22/'23 750,000	250,000	250,000	1,750,000	1,000,000
e ongoing pro Ex Pla Co	xpenditures anning/Design onstruction/Mainten	ance Total		'20/'21 250,000	'21/'22 250,000 500,000	'22/'23 750,000 250,000	250,000 750,000	250,000 750,000	1,750,000 2,250,000	1,000,000
Ex Pla Co	xpenditures anning/Design	ance Total	'19/'20	'20/'21 250,000 250,000	'21/'22 250,000 500,000 750,000	'22/'23 750,000 250,000 1,000,000	250,000 750,000 1,000,000	250,000 750,000 1,000,000	1,750,000 2,250,000 4,000,000	1,000,000 Total
s ongoing pro Ex Pla Co F	xpenditures anning/Design onstruction/Mainten unding Sources	ance Total	'19/'20	'20/'21 250,000 250,000 '20/'21	'21/'22 250,000 500,000 750,000 '21/'22	'22/'23 750,000 250,000 1,000,000 '22/'23	250,000 750,000 1,000,000 '23/'24	250,000 750,000 1,000,000 '24/'25	1,750,000 2,250,000 4,000,000 Total	1,000,000 Total Future 1,000,00
s ongoing pro Ex Pla Co F	xpenditures anning/Design onstruction/Mainten unding Sources	ance Total	'19/'20	'20/'21 250,000 250,000 '20/'21 250,000	'21/'22 250,000 500,000 750,000 '21/'22 750,000	<pre>'22/'23 750,000 250,000 1,000,000 '22/'23 1,000,000</pre>	250,000 750,000 1,000,000 '23/'24 1,000,000	250,000 750,000 1,000,000 '24/'25 1,000,000	1,750,000 2,250,000 4,000,000 Total 4,000,000	1,000,000 Total Future
s ongoing pro Ex Pla Co F	xpenditures anning/Design onstruction/Mainten unding Sources	ance Total	'19/'20	'20/'21 250,000 250,000 '20/'21 250,000	'21/'22 250,000 500,000 750,000 '21/'22 750,000	<pre>'22/'23 750,000 250,000 1,000,000 '22/'23 1,000,000</pre>	250,000 750,000 1,000,000 '23/'24 1,000,000	250,000 750,000 1,000,000 '24/'25 1,000,000	1,750,000 2,250,000 4,000,000 Total 4,000,000	1,000,000 Total Future 1,000,00
is ongoing pro Ex Pla Co F	xpenditures anning/Design onstruction/Mainten unding Sources ales Tax: Street	ance Total	'19/'20	'20/'21 250,000 250,000 '20/'21 250,000	'21/'22 250,000 500,000 750,000 '21/'22 750,000	<pre>'22/'23 750,000 250,000 1,000,000 '22/'23 1,000,000</pre>	250,000 750,000 1,000,000 '23/'24 1,000,000	250,000 750,000 1,000,000 '24/'25 1,000,000	1,750,000 2,250,000 4,000,000 Total 4,000,000	1,000,000 Total Future 1,000,00

City of Independence, Missouri

Project #	PW15						NAL A		
Project Name	Concrete Curb & Gu	tter							
Ту	pe Maintenance	Depar	tment Public	Works			Y Y	Z.	
Useful L	ife 25 years	C	ontact Directo	or of Public We	orks				
Catego	ory Street and Bridge	Pı	iority 3 Impo	ortant					
Description	1	Total Project	Cost: \$1,05	0,000		and the Bart	1.1		
	ncrete project will repair/rep d upon scoring criteria such a			ne and speed	of traffic, an	nd amount of	disrepair in	the surround	ling area.
advance based	l upon scoring criteria such a	s age of infrastru	icture, volun	·			disrepair in t	the surround	ling area.
advance based Justification This annual p	d upon scoring criteria such a	s age of infrastru	ves public fa	·			'24/'25	Total	ling area.
advance based Justification This annual p	l upon scoring criteria such a	s age of infrastru	icture, volun	cilities throu	ghout the Cit	ty.	-		
advance based Justification This annual p	d upon scoring criteria such a n roject improves visual appea Expenditures	s age of infrastru	ves public fa	cilities throu	ghout the Cit	ty. '23/'24	'24/'25	Total	Future
advance based Justification This annual p	d upon scoring criteria such a n roject improves visual appea Expenditures Construction/Maintenance	s age of infrastru	ves public fa '20/'21 150,000	cilities throu <u>'21/'22</u> 150,000	ghout the Cit '22/'23 150,000	ty. <u>'23/'24</u> 200,000	'24/'25 200,000	Total 850,000	Future 200,000
advance based Justification This annual p	d upon scoring criteria such a n roject improves visual appea Expenditures Construction/Maintenance Total	s age of infrastru rance and improv '19/'20	ves public fa '20/'21 150,000 150,000	cilities throu '21/'22 150,000 150,000	ghout the Cit '22/'23 150,000 150,000	ty. '23/'24 200,000 200,000	'24/'25 200,000 200,000	Total 850,000 850,000	Future 200,000 Total

Bu	dge	t Impact	Other				
		11 1			1	1	2020

This is an added maintenance cost starting calendar year 2020.

City of Independence, Missouri

Planning/Design 450,000 450,000 3,500, Total 450,000 450,000 Total Funding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Sales Tax: Street 450,000 450,000 3,500, 3,500,	Expenditures '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Future function Expenditures '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Future function Funding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Future function		PW17								
Useful Life 25 years Contact Director of Public Works Priority 5 Future Consideration Image: Contact Director of Public Works Description Total Project Cost: \$3,950,000 Ipgrade of 35th Street between Crysler and Sterling to include bike lanes and sidewalks. The current unimproved section of roadway is narrow with drop-offs adjacent to the roadway. Justification	Useful Life 25 years Contact Director of Public Works Priority 5 Future Consideration Image: Contact Director of Public Works Description Total Project Cost: \$33,950,000 Ipgrade of 35th Street between Crysler and Sterling to include bike lanes and sidewalks. The current unimproved section of roadway is narrow with drop-offs adjacent to the roadway. Justification	Project Name	35th Street Complete S	treets - Ph. 2							
Category Street and Bridge Priority 5 Future Consideration Description Total Project Cost: \$3,950,000 Typerade of 35th Street between Crysler and Sterling to include bike lanes and sidewalks. The current unimproved section of roadway is narrow with drop-offs adjacent to the roadway. Justification This project improves visual appearance, improves public infrastructure, increases safety, stabilize and revitalize neighborhoods. <u>Expenditures</u> 19/'20 '20/'21 '21/'22 '23/'24 '24/'25 Total Funding Sources '19/'20 '20/'21 '21/'22 '23/'24 '24/'25 Total Funding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Sales Tax: Street '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total	Category Street and Bridge Priority 5 Future Consideration Description Total Project Cost: \$3,950,000 Typerade of 35th Street between Crysler and Sterling to include bike lanes and sidewalks. The current unimproved section of roadway is narrow with drop-offs adjacent to the roadway. Justification This project improves visual appearance, improves public infrastructure, increases safety, stabilize and revitalize neighborhoods. <u>Expenditures</u> 19/'20 '20/'21 '21/'22 '23/'24 '24/'25 Total Funding Sources '19/'20 '20/'21 '21/'22 '23/'24 '24/'25 Total Funding Sources '19/'20 '20/'21 '21/'22 '23/'24 '24/'25 Total Funding Sources '19/'20 '20/'21 '21/'22 '23/'24 '24/'25 Total Sales Tax: Street '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total	Туре	e Improvement	Departr	nent Public	Works					
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Sales Tax: Street 450,000 450,000 3,500	Sales Tax: Street 450,000 3,500	his project imj E	xpenditures	· •					'24/'25	Total	
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		his project imp E Pl	xpenditures lanning/Design Total Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25 450,000 450,000 '24/'25	Total 450,000 450,000 Total	3,500,000 Total

Budget Impact/Other

The construction of this project will reduce calls for maintenance along the corridor. The project will increase long term maintenance costs with th addition of roadway, sidewalk, and stormwater infrastructure.

Project # Project Nam	PW18 ^{ae} 42nd Street Culvert	t at Adair Creek	Σ.				Missouri Probations	Protect Ho	meCare
1	Type Improvement	Depart	ment Public	Works		Laters Re	and the second	HEREIN THE REAL	
Useful	Life 40 years	Co	ntact Directo	r of Public Wo	orks	and the second division of the second divisio			THE A
Cate	gory Stormwater	Pri	iority 1 Critic	al		Langes .	64335	D de Car	
Descriptio	on	Total Project (Cost: \$360,0	00		thBacker		A sur	
nder the 10	adway. The bridge is located	a south of 1-70, abou	n nan way (ween i neips		Roaus.		
This emerge	ency project is located on 42		U	hat parallels	I-70. Delay	of repair will	have signific	cant impacts	on the
This emerge ousinesses a	ency project is located on 42 and residents located along a		U	hat parallels	I-70. Delay o	of repair will	have signific	cant impacts Total	on the
This emerge ousinesses a	ency project is located on 42	nd near the corridor				-			on the
This emerge ousinesses a Prior 40,000	ency project is located on 42 and residents located along a Expenditures	nd near the corridor '19/'20 320,000				-		Total	on the
Prior 40,000	ency project is located on 42 and residents located along a Expenditures Construction/Maintenance	nd near the corridor '19/'20 320,000				-		Total 320,000	on the
Prior 40,000	ency project is located on 42 and residents located along a Expenditures Construction/Maintenance Tot	nd near the corridor '19/'20 320,000 al <u>320,000</u>	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total 320,000 320,000	on the
This emerge businesses a Prior 40,000 Fotal Prior 40,000	ency project is located on 42 and residents located along a Expenditures Construction/Maintenance Tot Funding Sources	nd near the corridor 19/'20 320,000 al <u>320,000</u> '19/'20 320,000	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total 320,000 320,000 Total	on the
businesses a Prior 40,000 Total Prior 40,000 Total Total	ency project is located on 42 and residents located along a Expenditures Construction/Maintenance Tot Funding Sources Sales Tax: Stormwater	nd near the corridor 19/'20 320,000 al <u>320,000</u> '19/'20 320,000	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total 320,000 320,000 Total 320,000	on 1

City of Independence, Missouri

Project # PW24

oject Name 2								1. 500.18	
Туре	Improvement		Depart	ment Public	Works			100	
Useful Life	25 years		Со	ntact Directo	or of Public Wo	orks		RECE	En -
Category	Street and Bridge		Pri	iority 3 Impo	rtant		4		
Description		· ۲	Total Project (Cost: \$715,0	000		- Configure		
ddle School co destrian and bi rked facilities	bad and Missouri Hig omplex and other act icyclists to bus routes , while pedestrians h ly accommodate mob	ivity cent s along th ave an in	ers. The goal e principal an complete side	is to better a rterial. Curre ewalk on the	serve all tran ently, the cor north side o	sportation n ridor is desig f 23rd Stree	nodes and pro gned to serve t. No sidewa	ovide more in e motorized v lks exist on t	nterconnect ehicles; bio he south si
	ectivity for all transpo				ompliant and		friendly.		
reate interconne		ortation m	nodes and ma	ke it ADA c			friendly.		
reate interconne Justification This project will Ex	ectivity for all transpo	ortation m	nodes and ma	ke it ADA c			<u>'23/'24</u> 190,000	'24/'25	Total 190,000
reate interconne Justification This project will <u>Ex</u> Pla	improve public infra penditures	ortation m	and increase	ke it ADA co	safety.	l transit-user	'23/'24	'24/'25 25,000	
reate interconne fustification his project will <u>Ex</u> Pla Lar	improve public infra penditures nning/Design	astructure	and increase	ke it ADA co	safety.	l transit-user	'23/'24		190,000
reate interconne Justification This project will Ex Pla	improve public infra penditures nning/Design nd Acquisition nstruction/Maintenanc	astructure	and increase	ke it ADA co	safety.	l transit-user	'23/'24	25,000	190,000 25,000
reate interconne Justification This project will Ex Pla Lar Co	improve public infra penditures nning/Design nd Acquisition nstruction/Maintenanc	e	and increase	ke it ADA co	safety.	l transit-user	'23/'24 190,000	25,000 500,000	190,000 25,000 500,000
reate interconne Justification This project will Ex Pla Lar Co	improve public infra penditures nning/Design nd Acquisition nstruction/Maintenanc	e	and increase	ke it ADA co pedestrian s '20/'21	safety.	'22/'23	'23/'24 190,000 190,000	25,000 500,000 525,000	190,000 25,000 500,000 715,000
reate interconne Justification This project will Ex Pla Lar Co	improve public infra improve public infra penditures nning/Design nd Acquisition nstruction/Maintenanc T unding Sources ales Tax: Street	e	and increase	ke it ADA co pedestrian s '20/'21	safety.	'22/'23	'23/'24 190,000 190,000 '23/'24	25,000 500,000 525,000 '24/'25	190,000 25,000 500,000 715,000 Total
reate interconne Justification This project will Ex Pla Lar Co	improve public infra improve public infra penditures nning/Design nd Acquisition nstruction/Maintenanc T unding Sources ales Tax: Street	e Cotal	and increase	ke it ADA co pedestrian s '20/'21	safety. '21/'22	'22/'23	'23/'24 190,000 190,000 '23/'24 190,000	25,000 500,000 525,000 '24/'25 525,000	190,000 25,000 500,000 715,000 Total 715,000

City of Independence, Missouri

Project # **PW27 Project Name** Single Axle Dump Truck with Wing Plow Department Public Works Type Equipment Useful Life 15 years Contact Director of Public Works Category Street and Bridge **Priority** 1 Critical Total Project Cost: \$205.000 Description The purchase of a single axel dump truck, including air brakes, snow plow, wing plow, salt spreader with ground speed control, and radio equipment will replace an existing dump truck in the Public Works fleet that is obsolete. Outfitting the truck with a snow plow and wing plow will increase the amount of street width that can be plowed at one time by a single truck, decreasing snow removal response time. Justification The truck that this dump truck will replace has exceeded its useful life. Purchase of this truck will control long-term costs through the reduction of ongoing vehicle maintenance, optimize resources, and improve visual appearance of the crews working in the field. **Expenditures** '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Equip/Vehicles/Furnishings 205,000 205,000 205,000 205,000 Total **Funding Sources** '19/'20 '20/'21 '22/'23 '23/'24 '24/'25 '21/'22 Total Sales Tax: Street 205,000 205,000 205,000 205,000 Total Budget Impact/Other

The replacement of the old dump truck will reduce the amount of time and resources spend repairing vehicles, improve fuel usage, and optimize the time spent on snow removal operations. Outfitting with ground speed control will optimize the salt that is spread during snow removal operations.

City of Independence, Missouri

Project #	PW28							
Project Name	Single Axle Dump Tru	ıck						
Тур	e Equipment	Department	Public Works		1			
Useful Lif	e 15 years	Contact	Director of Public Wo	orks				
Categor	y Street and Bridge	Priority	1 Critical					
Description		Total Project Cost:	\$205.000					
	f a single axel dump truck, ting dump truck in the Publ			ader with gro	ound speed o	control, and r	adio equipm	ent will
Justification								
The truck that	this dump truck will replace e maintenance, optimize res						through the	reduction of
The truck that t ongoing vehicle	this dump truck will replace	ources, and improve v					through the Total	reduction c
The truck that to ongoing vehicle	this dump truck will replace e maintenance, optimize res	ources, and improve v	visual appearance of	the crews we	orking in the	field.		reduction of
The truck that to ongoing vehicle	this dump truck will replace e maintenance, optimize res Expenditures	ources, and improve v '19/'20 '20	visual appearance of	the crews we	orking in the	field.	Total	reduction o
The truck that to ongoing vehicle E	this dump truck will replace e maintenance, optimize res Expenditures equip/Vehicles/Furnishings	'19/'20 '2(205,000 205,000	visual appearance of	the crews we	orking in the	field.	Total 205,000	reduction o
The truck that to ongoing vehicle E	this dump truck will replace e maintenance, optimize res Expenditures Equip/Vehicles/Furnishings Total	'19/'20 '2(205,000 205,000	visual appearance of	'22/'23	orking in the	* field. *24/*25	Total 205,000 205,000	reduction c

The replacement of the old dump truck will reduce the amount of time and resources spend repairing vehicles, improve fuel usage, and optimize the time spent on snow removal operations. Outfitting with ground speed control will optimize the salt that is spread during snow removal operations.

City of Independence, Missouri

Project #	PW29									
Project Name	Front End Load	der							. 11	
Ty	pe Equipment		Departn	nent Public	Works		-	- Dela		
Useful Li	fe 10 years		Con	tact Directo	or of Public Wo	orks			R	1
Catego	ry Street and Bridge		Prio	ority 1 Critic	cal				0)	J.
Description			Total Project C	Cost: \$200,0	000					
		ements. T	he new loader w	vill include	a weight sca	le to measur	e salt that is	used during	show prow	
requently nee ther activities	ds repairs and replac s performed by street n needs are met durin	maintena	nce crews, it wil	ll include a	grapple buc					
requently nee other activities communicatio	ds repairs and replac s performed by street n needs are met durin	maintena	nce crews, it wil	ll include a	grapple buc					
requently nee ther activities ommunicatio Justification The purchase	ds repairs and replac s performed by street n needs are met durin	maintenar ng snow ar crease the s	nce crews, it will and daily operation	Il include a ons in the fi	grapple buc ield.	ket and will	be outfitted	with radio eq	uipment to	ensure
requently nee ther activities communicatio Justification The purchase rucks, and inc	ds repairs and replac s performed by street n needs are met durin 1 of the loader will dec	maintenar ng snow ar crease the s	nce crews, it will and daily operation	Il include a ons in the fi	grapple buc ield.	ket and will	be outfitted	with radio eq	uipment to	ensure
requently nee ther activities ommunicatio Justification The purchase rucks, and inc	ds repairs and replac s performed by street n needs are met durin n of the loader will dec crease safety of crews	maintenan ng snow ar crease the s s by meetin	nce crews, it will nd daily operation amount of time ang communication	ll include a ons in the fi spent in the on needs.	grapple buc ield.	ket and will	be outfitted we	with radio eq	t as it is loa	ensure
requently nee ther activities ommunicatio Justification The purchase rucks, and inc	ds repairs and replac s performed by street n needs are met durin n of the loader will dec crease safety of crews Expenditures	maintenan ng snow ar crease the s s by meetin	nce crews, it will nd daily operation amount of time ng communication '19/'20	ll include a ons in the fi spent in the on needs.	grapple buc ield.	ket and will	be outfitted we	with radio eq	t as it is loa	ensure
requently nee ther activities ommunicatio Justification The purchase rucks, and inc	ds repairs and replac s performed by street n needs are met durin n of the loader will dec crease safety of crews Expenditures	maintenaing snow and an and snow and an an and an and an and an and an and an and an	nce crews, it will ad daily operation amount of time ang communication '19/'20 200,000	ll include a ons in the fi spent in the on needs.	grapple buc ield.	ket and will	be outfitted we	with radio eq	t as it is loa	ensure
other activities ommunication Justification The purchase rucks, and inc	ds repairs and replac s performed by street n needs are met durin n of the loader will dec crease safety of crews Expenditures Equip/Vehicles/Furnis	maintenaing snow and an and snow and an an and an and an and an and an and an and an	nce crews, it will ad daily operation amount of time and communication '19/'20 200,000 200,000	ll include a ons in the fi spent in the on needs. '20/'21	grapple buc leld. e shop, optim '21/'22	ket and will nize resource '22/'23	s through we	with radio eq	t as it is loa Total 200,000 200,000	ensure

Budget Impact/Other

The purchase of the loader will be a one-time purchase and will reduce current maintenance needs, it will also ensure accuracy in salt usage and projections during winter operations.

City of Independence, Missouri

Project #	PW30								
Project Name	Streetsweeper							Star a	
Тур	e Equipment		Departme	ent Public	Works			AND IN BUTT	
Useful Lif	fe 7 years		Cont	act Directo	r of Public Wo	rks			Breare Bodger
Categor	y Street and Bridge		Prior	ity 1 Critic	cal			-	
Description			Total Project Co	st: \$200,0	00				
ften in need o	f scheduled and uns					ce. The curre		1 1	
Justification Replacement o		will reduce	maintenance.	iintenance	activities, w	hich are frec			
Justification Replacement on naintenance of	f the streetsweeper f the equipment and	will reduce	maintenance. e unscheduled ma he operational av	iintenance	activities, w	hich are frec			
Justification Replacement of naintenance of	f the streetsweeper	will reduced t	maintenance. e unscheduled ma he operational av	iintenance ailability 1	activities, w for the equip	hich are frec ment.	quent at this	time, decrea	sing resources s
Justification Replacement o naintenance of	f the streetsweeper f the equipment and Expenditures	will reduced t	e unscheduled ma he operational av	iintenance ailability 1	activities, w for the equip	hich are frec ment.	quent at this	time, decrea	sing resources s
Justification Replacement o naintenance of <u></u> <u></u> E	f the streetsweeper f the equipment and Expenditures	will reduced to the scheduled to the sch	e unscheduled ma he operational av '19/'20	iintenance ailability 1	activities, w for the equip	hich are frec ment.	quent at this	time, decrea	sing resources sp Total 200,000
Justification Replacement o naintenance of E	f the streetsweeper f the equipment and Expenditures Equip/Vehicles/Furnis	will reduced to the scheduled to the sch	e unscheduled ma he operational av '19/'20 200,000 200,000	iintenance ailability f 2 20/'21	activities, w for the equip '21/'22	hich are frec ment. '22/'23	quent at this	time, decreas	sing resources sp Total 200,000 200,000

Replacement of the streetsweeper will reduce maintenance needs on the streetsweeper equipment, increased operational time of the equipment wi reduce maintenance needs for streets and stormwater infrastructure.

Project #	70400708									
Project Name	Treatment Plan	nt Discha	irge							
T	ype Improvement		Depar	tment Water			-			
Useful I	Life 25 years		С	ontact Direct	or of Water					
Catego	ory Water		Pi	r iority 5 Futu	re Consideratio	on				
Description	n		Total Project	Cost: \$300.	000					
1	neering and process fa	aciltities to	handle the tro	eatment resid	duals from th	e Courtney E	Bend Water F	Plant to comp	oly with imp	ending fu
In order to co	on mply with proposed n nd Water Plant.	regulations	it may be nec	essary to des	sign, provide	and construc	t additional	equipment a	nd facilities	at the
In order to co	mply with proposed	regulations	it may be nec '19/'20	essary to des	sign, provide	and construc	et additional	equipment a '24/'25	nd facilities Total	at the
In order to co	mply with proposed n nd Water Plant.	regulations		-						at the
n order to co	mply with proposed n nd Water Plant. Expenditures	regulations	'19/'20	-					Total	at the
n order to co Courtney Ber -	mply with proposed n ad Water Plant. Expenditures Planning/Design	Total	'19/'20 300,000	-					Total 300,000	at the
In order to co Courtney Ber -	mply with proposed n nd Water Plant. Expenditures	Total	'19/'20 300,000 300,000	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total 300,000 300,000	at the
Courtney Ber - - - - - - - - - - - - - - - - - - -	mply with proposed in a Water Plant. Expenditures Planning/Design Funding Sources	Total	'19/'20 300,000 300,000	'20/'21 '20/'21 1,000,000	'21/'22 '21/'22 1,000,000	'22/'23 '22/'23 3,000,000	'23/'24 '23/'24 7,500,000	'24/'25 '24/'25 7,500,000	Total 300,000 300,000 Total 20,000,000	at the
In order to co Courtney Ber - - Prior	mply with proposed in a Water Plant. Expenditures Planning/Design Funding Sources Water Fund	Total	'19/'20 300,000 300,000	'20/'21	'21/'22	'22/'23	'23/'24 '23/'24	'24/'25	Total 300,000 300,000 Total	at the

Project # Project Nam	70401003 ^{ne} Future Produc	ction Wel	ls					B		T=
Useful	TypeEquipmentLife30 yearsgoryWater		Co	tment Water ontact Director riority 2 Very	or of Water					
Descriptio		lustion well	Total Project				C.	h		Grogle Earth
	nd develop future proc		S at the Court	ley Denu wa	ller Fiant.					
Justificati	on	\neg _								
To ensure th	he plant has an adequa	ite amount o	of water to prov	vide to our c	ustomers.					
Prior	Expenditures		'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	
365,141	Construction/Mainten		400,000						400,000	
Total Prior 1,200,000 Total	1	Total	400,000						400,000	
1 Otai										
	npact/Other these wells will be fur									

City of Independence, Missouri

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						mark the state	See JS		Time
Lagoon Cleanou	ıt						-15		T
pe Maintenance		Depart	ment Water			FERME	A		
ife 10 years		Co	ntact Directo	r of Water			OC	DEC	- Sand
ry Water		Pri	ority 2 Very	Important		6.3			/
						0			Geogle
l		Total Project (Cost: \$700,0	00		42		and the second second second	
n ns are not cleaned, the	ey will no	longer be able	to receive th	e filter back	wash water.				
Expenditures		'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	
-	nce		20/ 21	41/ 44		23/ 27	27/23		
	100	400,000						41111111	
	Toto1	400 000							
	Total	400,000						400,000 400,000	
Funding Sources	Total	400,000 '19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25		
Funding Sources Water Fund	Total		'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	400,000	
									400,000
		'19/'20 400,000	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	400,000 Total 400,000	
	Total Total	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	400,000 Total	
Water Fund		'19/'20 400,000	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	400,000 Total 400,000	
	Total	'19/'20 400,000 400,000			'22/'23	'23/'24	'24/'25	400,000 Total 400,000	
	fe 10 years ry Water t the plant receive the reatment residuals from n as are not cleaned, the Expenditures	fe 10 years ry Water t the plant receive the water fro reatment residuals from the bac n n n s are not cleaned, they will no	fe 10 years Co ry Water Pri Total Project O Total Project O the plant receive the water from the filter back reatment residuals from the backwash water. n	fe 10 years Contact Directo ry Water Priority 2 Very Total Project Cost: \$700,0 t the plant receive the water from the filter backwashing p treatment residuals from the backwash water. This project n	fe 10 years Contact Director of Water ry Water Priority 2 Very Important Total Project Cost: \$700,000 t the plant receive the water from the filter backwashing process. Over reatment residuals from the backwash water. This project will provide n	fe 10 years Contact Director of Water ry Water Priority 2 Very Important Total Project Cost: \$700,000 t the plant receive the water from the filter backwashing process. Over time, these reatment residuals from the backwash water. This project will provide for the rem 1	fe 10 years Contact Director of Water ry Water Priority 2 Very Important Total Project Cost: \$700,000 Total Project Cost: \$700,000 the plant receive the water from the filter backwashing process. Over time, these lagoons loos treatment residuals from the backwash water. This project will provide for the removal and land n n n example the plant receive the will no longer be able to receive the filter backwash water. Expenditures '19/'20 '20/'21 '21/'22 '22/'23 '23/'24	fe 10 years Contact Director of Water ry Water Priority 2 Very Important Total Project Cost: \$700,000 Total Project Cost: \$700,000 t the plant receive the water from the filter backwashing process. Over time, these lagoons loose their avail reatment residuals from the backwash water. This project will provide for the removal and land application n Sare not cleaned, they will no longer be able to receive the filter backwash water. Expenditures '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25	Interpretend itures 19/20 20/21 21/22 22/23 23/24 24/25 Total

Project #	70401505								A	
Project Name	Distribution Sy	stem Impro	ovements					T	The second	The
	ype Improvement			ent Water			A. A.	MER PER		
Useful I	•		Cont	act Directo	r of Water				King	
Categ	ory Water		Prior	rity 2 Very	Important					
										LIF
Description	n	Te	otal Project Co	ost: \$146,5	86				and the second	
	would be ongoing and									
-	otection, improve wat	er quality, and	l lesson the ir	npacts fror	n unexpected	d main break	s and other s	ervice interru	uptions throug	ghout the
system.										
Justificatio	n									
To minimize	the impacts of service	e interuptions	when main b	reaks occu	r and increas	e the reliabil	ity of the wa	ter distributi	on system.	
Prior										
146,586										
Total										
Iotai										
Prior	Funding Sources		'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	
350,000	Water Fund		1)/ 20	20/ 21	21/22	75,000	23/ 24	75,000	150,000	
		Tetal				75,000		75,000	150,000	
Total		Total				13,000		13,000	130,000	
Budget Im										
The costs of t	these improvements w	vill be funded	through the I	Department	's rate struct	ure and reve	nues.			

Project #	70401506									
Project Nam	^e Truman Rd. H	Booster S	tation				A A A	WELL	ALC IN	Kakka
1	Type Improvement		Depar	tment Water					TITTE	
Useful	Life 25 years		Co	ontact Directo	or of Water			Relea		
Cate	gory Water		Pr	riority 2 Very	Important				· ·	
							and the second			
Descriptio	on		Total Project	Cost: \$1,100	0,000					
This project	will replace several	pieces of o	utdated, unrelia	ble equipme	nt and facilit	ies including	g pumps, cor	trols and ele	ectrical service	with ne
	nt and reliable equip									
				-						
Justificati	~ ~									
	ne reliability of an en						ply for the C	ity of Indepe	ndence is ever	
compromise	d, this interconnect w	vill hel pto	provide water t	rom a neight	boring water	district.				
Prior	Expenditures		'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	
100,000	Construction/Mainte	nance	1,000,000						1,000,000	
Total		Total	1,000,000							
		1 Otul	.,,						1,000,000	
		Total	.,,						1,000,000	
Drior		Total	.,,						1,000,000	
Prior	I	1000	.,,						1,000,000	
1,200,000	l	- otur	<u>,,,.</u>						1,000,000	
	l	10111	<u>,,</u>						1,000,000	
1,200,000		10111	.,,						1,000,000	
1,200,000 Total	npact/Other		. <u>,,</u>						1,000,000	
1,200,000 Total Budget In	npact/Other			Department	's rate structu	ire and reven	WAS		1,000,000	
1,200,000 Total Budget In	npact/Other these improvements v			Department	's rate structu	ire and rever	nues.		1,000,000	

-	Maintenance l								
-		Building a	at Courtney	Bend					
Useful I	ype Improvement		Depart	ment Water			- Marken		
	Life 40 years		Со	ntact Directo	or of Water				
Catego	ory Water		Pri	iority 3 Impo	ortant				
								the second second second	
							Service and the service of the servi	and the second s	
Description	n		Total Project (Cost: \$200.0	000		and the second second		
-		at the Co					1-comont E		has placed tr
	maintenance buildin lant utilities in close								
	e and use over the ye								
	siderably from the til								
	maintenance buildin ion over the years.								
	Expenditures		'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
	Expenditures Construction/Mainter	nance	'19/'20 200,000	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total 200,000
	-	nance Total		'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	
	-		200,000	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	200,000
- Prior	-		200,000	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	200,000
Prior 200,000	-		200,000	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	200,000
-	-		200,000	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	200,000
200,000	-		200,000	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	200,000
200,000 Total	-		200,000	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	200,000

roject #	70401704								
Project Name	e Van Horn Res	servoir In	ıprovement	S					
	ype Improvement		Depar	tment Water			and the		
	Life 40 years		Co	ontact Directo	or of Water				
Catego	ory Water		Pr	iority 2 Very	' Important				
Description	n		Total Project	Cost: \$300,0	000		and the second sec		
his project w	system and was cons vill provide. This pr		925. The reser	rvoir is in ne	ed of several	upgrades in	cluding a ne	w roof and p	capacity for the iping modifications
Justificatio	vill provide. This pr	roject addres	925. The reserses the mainte	rvoir is in ne enance and ir	ed of several mprovement	upgrades in of existing in	cluding a ne	w roof and p	iping modifications
Justificatio	on ovements are not con	roject addres	925. The reserves the mainteners of the maintene	rvoir is in ne enance and ir longer be sui	ed of several mprovement	upgrades in of existing in stoarge of 2	cluding a ne	w roof and p lons of drink	iping modifications
Justificatio	vill provide. This provide. This provide. This provide. This provide p	mpleted, the	925. The reserses the maintereses the mainteres the maintereses the maintereses the maintereses the mainterese	rvoir is in ne enance and ir	ed of several mprovement	upgrades in of existing in	cluding a ne	w roof and p	iping modifications ing water.
Justificatio	on ovements are not con	mpleted, the	925. The reserves the mainteners of the maintene	rvoir is in ne enance and ir longer be sui	ed of several mprovement	upgrades in of existing in stoarge of 2	cluding a ne	w roof and p lons of drink	iping modifications

roject #	70401801								
roject Nam	• VFD Drives for	HSP N	0.2&4						- P
1	Fype Equipment		Depar	tment Water					
Useful	Life 10 years		C	ontact Directo	or of Water				Call I
Cate	gory Water		Pr	riority 2 Very	/ Important				
							5	- Die	- Co
Descriptio	on		Total Project	Cost: \$600,	000				
					s the improv				
These drives	on s are approaching the er avoid costly repairs, th				•		by the manu	facturer. In o	order to keep th
These drives	s are approaching the en				•		by the manu	facturer. In 6	order to keep th Total
These drives	s are approaching the en avoid costly repairs, th	ese untis	need to be upd	lated.	ment is being	g phased out			-
	s are approaching the er avoid costly repairs, th Expenditures	ese untis	need to be upd	lated.	ment is being	g phased out			Total
These drives reliable and	s are approaching the er avoid costly repairs, th Expenditures	ese untis	need to be upd '19/'20 600,000	lated.	ment is being	g phased out			Total 600,000
These drives reliable and Prior	s are approaching the er avoid costly repairs, th Expenditures	ese untis	need to be upd '19/'20 600,000	lated.	ment is being	g phased out			Total 600,000
These drives reliable and Prior 600,000	s are approaching the er avoid costly repairs, th Expenditures	ese untis	need to be upd '19/'20 600,000	lated.	ment is being	g phased out			Total 600,000
These drives reliable and Prior	s are approaching the er avoid costly repairs, th Expenditures	ese untis	need to be upd '19/'20 600,000	lated.	ment is being	g phased out			Total 600,000
These drives reliable and Prior 600,000 Total	s are approaching the er avoid costly repairs, th Expenditures	ese untis	need to be upd '19/'20 600,000	lated.	ment is being	g phased out			Total 600,000

e House Roof	- Depart Co	tment Water ontact Director iority 2 Very	or of Water					7
	Co	ontact Directo	or of Water		T			7
						*		and an other states of the state of the stat
	Pr	iority 2 Very	Important					
			Ĩ					
	Total Project							
filter valve hous and provide a be d improvement o	etter environn	nent for the s						
elted in order to	extend the li	fe of the asse	et along with	the equipme	ent installed	inside of the	structure.	
	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	
ntenance	75,000						75,000	
Total	75,000						75,000	

City of Independence, Missouri

roject #	70402002						and a read		1-5	
roject Nam	e 39th St. Reservo	ir Impro	ovements					225		
1	ype Maintenance		Departm	ent Water				a de la compañía de		
Useful	Life 15 years		Con	tact Directo	or of Water		2-10			2
Categ	gory Water		Prio	rity 2 Very	Important					
Descriptio	n	7	Total Project Co	ost: \$1.200).000		- ELE	A S		God
	Reservoir is a 5,000,00	00 11	1.4		1 • 1	1.	1070 11	(1 2)	0.1 0. 11	4 201
nd necessar	s last painted in 2000 ar ry improvements of exist		tructure to exte	end the use	ful life of the	e asset.				
nd necessar	ry improvements of exist	ting infras	Department wil	ll no longer			set for the st	orage of 5,00	00,000 galle	ons of di
ustificati	on rovements are not compl	ting infras	Department wil	ll no longer			set for the st	orage of 5,00	00,000 gallo Total	ons of di
nd necessar Justificati	on rovements are not compl y which will have a seve	ting infras	Department wil t on operations. '19/'20	ll no longer	t be able to u	tilize this as				ons of d
nd necessar Justificati	ry improvements of exist on rovements are not compl y which will have a seve Expenditures Construction/Maintenan	ting infras	Department wil t on operations. '19/'20 1,2	ll no longer	t be able to u	tilize this as			Total	ons of d
nd necessar Justificati f these impo	ry improvements of exist on rovements are not compl y which will have a seve Expenditures Construction/Maintenan	ting infras	Department wil t on operations. '19/'20 1,2	ll no longer '20/'21 00,000	t be able to u	tilize this as			Total 1,200,000	ons of d
nd necessar Justificati f these impo	ry improvements of exist on rovements are not compl y which will have a seve Expenditures Construction/Maintenan	ting infras	Department wil t on operations. '19/'20 1,2 1,2	ll no longer '20/'21 00,000 00,000	'21/'22	tilize this as	'23/'24	'24/'25	Total 1,200,000 1,200,000	ons of d

Budget Impact/Other

By extending the life of this asset, we will be able to avoid the cost of constructing a replacement facility.

City of Independence, Missouri

Project # 70402003 **Project Name** Main Replacement: 32nd St. (Hunter - Bird) Department Water Type Improvement Useful Life 100 years Contact Director of Water Category Water **Priority** 2 Very Important Total Project Cost: \$100,000 Description This project will replace approximately 650 feet of 6 in. water main which is currently installed under the asphalt 32nd St. This section of main installed in 1947 has experienced an excessive number of breaks which has resulted in costly repairs and an interruption of service to those customers in the surrounding area. The new main will be installed along the shoulder of 32nd St., reduce the number of breaks and provide a mor reliable source of water for the affected customers. This project addresses the improvement of existing infrastructure. Justification Minimize number of main breaks and interruption of water service to our customers Expenditures '19/'20 '21/'22 '20/'21 '22/'23 '23/'24 '24/'25 Total 100,000 Construction/Maintenance 100,000 100,000 100,000 Total **Funding Sources** '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Water Fund 100,000 100,000 100,000 100,000 Total Budget Impact/Other Reduced staff time for repairs. Reduced contract work to repair roadway.

Type Equipment		Dementer	MIL-+			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ARE AND SHOULD BE	法 1996 名 一位纪 2
		-	ent Water act Directo	an of Watan				
Useful Life 100 years Category Water			ity 2 Very					
g ,		1110	n y 2 (ory	Important				
								46 2 50
escription		Fotal Project Co	st: \$850,0)00				
	nd interrupt	ion of water se	rvice to ou	ar customers				
stification nimize number of main breaks a	nd interrupt			ir customers				
nimize number of main breaks at Expenditures		'19/'20	rvice to ou '20/'21	ur customers '21/'22	'22/'23	'23/'24	'24/'25	Total
iimize number of main breaks a						'23/'24	'24/'25	Total 850,000
nimize number of main breaks at Expenditures	nce	'19/'20				'23/'24	'24/'25	
nimize number of main breaks at Expenditures	nce	'19/'20 850,000				'23/'24	'24/'25	850,000
nimize number of main breaks an expenditures <u>Expenditures</u> Construction/Maintenar	nce	'19/'20 850,000 850,000	'20/'21	'21/'22	'22/'23			850,000 850,000

City of Independence, Missouri

Project # 70402005 **Project Name** Main Replacement: US Hwy 24 (Northern - RR Esmt) Department Water Type Improvement Useful Life 100 years Contact Director of Water Category Water **Priority** 2 Very Important Total Project Cost: \$250,000 Description This project will replace approximately 750 feet of 6 in. and 400 feet of 8 in. water main which was installed in 1950 and has experienced an excessive amount of breaks. These breaks have impacted traffic along Hwy 24 and resulted in costly repairs within the State Right of Way. The new main will be installed outside of the pavement, will reduce the number of breaks and provide a more reliable source of water for the custome in the surrounding area. This project addresses the improvement of existing infrastructure. Justification Minimize number of main breaks and interruption of water service to our customers. Expenditures '19/'20 '21/'22 '20/'21 '22/'23 '23/'24 '24/'25 Total 250,000 Construction/Maintenance 250,000 250,000 250,000 Total **Funding Sources** '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Water Fund 250,000 250,000 250,000 250,000 Total Budget Impact/Other Reduced staff time for repairs. Reduced contract work to repair roadway.

Type Equipment		Depar	tment Water					1990
Useful Life 30 years		С	ontact Directo	or of Water				
Category Water		P	riority 3 Impo	ortant				
			C (C (C)			The States	a and	the second
escription his project will increase the r			Cost: \$650,0					and the second
	lectricity.	ourtney Bend	Water plant	in the event i	ts normal po	wer feeds ar	e compromis	ed.
ustification rovide an additional power su		ourtney Bend	Water plant	in the event i	ts normal pc	wer feeds ar	e compromis	ed.
		ourtney Bend	Water plant :	in the event i	ts normal po	wer feeds ar	e compromis '24/'25	ed. Total
rovide an additional power su <u>Expenditures</u> Planning/Design	pply for the C	-	'20/'21				-	Total 150,000
rovide an additional power su Expenditures	pply for the C	'19/'20	-				-	Total
rovide an additional power su <u>Expenditures</u> Planning/Design	pply for the C	'19/'20	'20/'21				-	Total 150,000
rovide an additional power su Expenditures Planning/Design Equip/Vehicles/Fu	Ipply for the Control of the Control	'19/'20 150,000	'20/'21 500,000				-	Total 150,000 500,000
rovide an additional power su <u>Expenditures</u> Planning/Design	Ipply for the Control of the Control	'19/'20 150,000 150,000	'20/'21 500,000 500,000	'21/'22	'22/'23	'23/'24	'24/'25	Total 150,000 500,000 650,000

City of Independence, Missouri

Project Name	70402008 Wellfield Electrical Imj	provements							
Ту	pe Improvement	Departr	ment Water			C.P.V.	Δc	2-14	1 mar
Useful Li	ife 40 years	Сог	ntact Directo	or of Water			JOOK	DEE	Sin 1
Catego	ry Water	Prie	ority 2 Very	Important					
Description	L	Total Project C	Cost: \$200,0)00		1000			Google Eart
Justificatior	n								
n order to ens	sure that all wells have a reliab			he existing o	verhead line			t be replaced.	
order to ens	Expenditures	'19/'20	d to them, t	he existing o	verhead line '22/'23	s and appurt '23/'24	enances must	Total	
order to ens	Expenditures Planning/Design	'19/'20 25,000						Total 25,000	
order to ens	Expenditures	'19/'20						Total	
n order to ens	Expenditures Planning/Design	'19/'20 25,000						Total 25,000	
order to ens	Expenditures Planning/Design Construction/Maintenance Total	'19/'20 25,000 175,000						Total 25,000 175,000	
n order to ens	Expenditures Planning/Design Construction/Maintenance	'19/'20 25,000 175,000 200,000	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total 25,000 175,000 200,000	
n order to ens	Expenditures Planning/Design Construction/Maintenance Total Funding Sources	'19/'20 25,000 175,000 200,000 '19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total 25,000 175,000 200,000 Total	

The cost of the improvements will be funded through the Department's rate structure and revenue.

oject #	70402009								
oject Name	Main Replacer	ment: She	eley Rd. (Cla	aremont -	Norwood)			
Туре	Improvement		Depart	ment Water					T
Useful Life	100 years		Со	ntact Directo	or of Water				
Category	Water		Pri	iority 2 Very	Important			en la	520
escription			Total Project	Cost: \$200,0	000				
	er of main breaks	and interru	ption of water	service to ou	ar customers.				
	er of main breaks	and interru	ption of water	service to ou	ir customers.				
inimize numb	er of main breaks xpenditures	and interru	uption of water	service to ou '20/'21	ur customers.	'22/'23	'23/'24	'24/'25	Total
inimize numb			-				'23/'24	'24/'25	Total 200,000
E:	xpenditures		'19/'20				'23/'24	'24/'25	
inimize numb	xpenditures	nance Total	'19/'20 200,000				'23/'24	'24/'25	200,000
inimize numb E: Co	xpenditures	nance Total	'19/'20 200,000 200,000	'20/'21	'21/'22	'22/'23			200,000 200,000
inimize numb E: Co	xpenditures onstruction/Mainter	nance Total s	'19/'20 200,000 200,000 '19/'20	'20/'21	'21/'22	'22/'23			200,000 200,000 Total
inimize numb E: Co	xpenditures onstruction/Mainter	nance Total	'19/'20 200,000 200,000 '19/'20 200,000	'20/'21	'21/'22	'22/'23			200,000 200,000 Total 200,000
inimize numb	xpenditures onstruction/Mainter Funding Source: Vater Fund	nance Total s	'19/'20 200,000 200,000 '19/'20 200,000	'20/'21	'21/'22	'22/'23			200,000 200,000 Total 200,000
inimize numb E: Ca Budget Impa	xpenditures onstruction/Mainter Funding Source: Vater Fund	nance Total s	'19/'20 200,000 200,000 '19/'20 200,000	'20/'21	'21/'22	'22/'23			200,000 200,000 Total 200,000

Project will replace approximately 4200 feet of 6 in. and 8 in. water main which was installed in 1948 and 1949. This main lacessive amount of breaks. The new main will be installed outside of the pavement, will reduce the number of breaks and problem source of water for the customers in the surrounding area. This project addresses the improvement of existing infrastructure. tification imize number of main breaks and interruption of water service to our customers. Expenditures '19/'20<'20/'21<'21/'22<'22/'23<'23/'24<'24/'25 Construction/Maintenance 900,000 900,000 900,000 Funding Sources '19/'20<'20/'21<'21/'22<'22/'23 '23/'24<'24/'25 Water Fund 900,000 900,000 Total 900,000 900,000 Get Impact/Other 900,000 900,000 uced staff time for repairs. 19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total		0402010							1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	
Useful Life 100 years Category Contact Director of Water Priority 2 Very Important escription Total Project Cost: \$900,000 escription Total Project Cost: \$900,000 escription Installed outside of the pavement, will reduce the number of breaks and pro- able source of water for the customers in the surrounding area. This project addresses the improvement of existing infrastructure stification	ect Name M	Iain Replacen	nent: Gu	dgell (Dodgio	on - King	s Hwy)				
Category Water Priority 2 Very Important Description Total Project Cost: \$900,000 his project will replace approximately 4200 feet of 6 in. and 8 in. water main which was installed in 1948 and 1949. This main a excessive amount of breaks. The new main will be installed outside of the pavement, will reduce the number of breaks and problem outside source of water for the customers in the surrounding area. This project addresses the improvement of existing infrastructure ustification Imminize number of main breaks and interruption of water service to our customers. Expenditures '19/'20 '20/'21 '21/'22 '23/'24 '24/'25 Total 900,000 Total 900,000 900,000 900,000 900,000 900,000 Funding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total 900,000	Туре	Improvement		Departn	nent Water					
Excertiption Total Project Cost: \$900,000 his project will replace approximately 4200 feet of 6 in. and 8 in. water main which was installed in 1948 and 1949. This main 1 excessive amount of breaks. The new main will be installed outside of the pavement, will reduce the number of breaks and provide a provide the customers in the surrounding area. This project addresses the improvement of existing infrastructure ustification Inimize number of main breaks and interruption of water service to our customers. Expenditures '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total 900,000 Gonstruction/Maintenance 900,000	Useful Life	100 years		Con	tact Directo	or of Water				
Expenditures 19/20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Water Fund 900,000 900,000 Funding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Water Fund 900,000 900,000 900,000 900,000 900,000 Euding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Water Fund 900,000 900,000 900,000 900,000 900,000 900,000 900,000 Budget Impact/Other 900,000	Category	Water		Prio	ority 2 Very	Important				
is project will replace approximately 4200 feet of 6 in. and 8 in. water main which was installed in 1948 and 1949. This main a excessive amount of breaks. The new main will be installed outside of the pavement, will reduce the number of breaks and provide the surrounding area. This project addresses the improvement of existing infrastructure institution inimize number of main breaks and interruption of water service to our customers. Expenditures '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Water Fund 900,000 900,000 900,000 900,000 900,000 Total 900,000 900,000 900,000 900,000 900,000 900,000 Udget Impact/Other 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900									古美洲	Time P
Construction of the end of the excessive amount of breaks. The new main will be installed outside of the pavement, will reduce the number of breaks and provide the source of water for the customers in the surrounding area. This project addresses the improvement of existing infrastructure institution inimize number of main breaks and interruption of water service to our customers. Istification Inimize number of main breaks and interruption of water service to our customers. Expenditures '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total 900,000 900,000 900,000 900,000 900,000 Funding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total 900,000 900,000 900,000 900,000 900,000 900,000 Inding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total 900,000 900,000 900,000 900,000 900,000 900,000 900,000 Inding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total 900,000 900,000 900,000 900,000 900,000 900,000 90									the for	
Expenditures '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total 900,000 900,000 900,000 900,000 900,000 900,000 Funding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total 900,000 900,000 900,000 900,000 900,000 900,000 900,000 Funding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total 900,000 900,000 900,000 900,000 900,000 900,000 Funding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total 900,000 900,000 900,000 900,000 900,000 900,000 900,000 Total 900,000 900,000 900,000 900,000 900,000 900,000 Water Fund 900,000 900,000 900,000 900,000 900,000 900,000 900,000 Water Fund 900,000 900,000 900,000 900,000	scription			Total Project C	ost: \$900.0	000				
excessive amount of breaks. The new main will be installed outside of the pavement, will reduce the number of breaks and pro- able source of water for the customers in the surrounding area. This project addresses the improvement of existing infrastructures stification mimize number of main breaks and interruption of water service to our customers. Expenditures '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total 900,000 900,000 900,000 900,000 900,000 900,000 Funding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Water Fund 900,000 900,000 900,000 900,000 900,000 Total 900,000 900,000 900,000 900,000 900,000 900,000 Indget Impact/Other 900,000 90	1	1 .	1 1 1200		1.0.		• • • • • • • • • • • • • • • • • • • •	1: 1040	1 10 10 70	1
Expenditures '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Construction/Maintenance 900,000 </th <th></th>										
Expenditures '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Construction/Maintenance 900,000 900,000 900,000 900,000 Total 900,000 900,000 900,000 900,000 Funding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Water Fund 900,000										
Funding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Water Fund 900,000		r of main breaks	and interru	ption of water s	ervice to ou	ir customers.				
Water Fund 900,000 900,000 Total 900,000 900,000 Budget Impact/Other 900,000 900,000	mize number	penditures	ance	'19/'20 900,000				'23/'24	'24/'25	Total 900,000
Total 900,000 900,000 udget Impact/Other duced staff time for repairs.	mize number	penditures	ance	'19/'20 900,000				'23/'24	'24/'25	
udget Impact/Other duced staff time for repairs.	mize number	penditures nstruction/Mainten	ance Total	'19/'20 900,000 900,000	'20/'21	'21/'22	'22/'23			900,000
duced staff time for repairs.	mize number Exj Cor	penditures hstruction/Mainten unding Sources	ance Total	'19/'20 900,000 900,000 '19/'20	'20/'21	'21/'22	'22/'23			900,000 900,000
educed staff time for repairs.	mize number Exj Cor	penditures hstruction/Mainten unding Sources	ance Total	'19/'20 900,000 900,000 '19/'20 900,000	'20/'21	'21/'22	'22/'23			900,000 900,000 Total
	mize number Exj Cor Fu	penditures hstruction/Mainten unding Sources ater Fund	ance Total	'19/'20 900,000 900,000 '19/'20 900,000	'20/'21	'21/'22	'22/'23			900,000 900,000 Total 900,000
educed contract work to repair roadway.	mize number Exj Cor Fu	penditures hstruction/Mainten unding Sources ater Fund	ance Total	'19/'20 900,000 900,000 '19/'20 900,000	'20/'21	'21/'22	'22/'23			900,000 900,000 Total 900,000
	Exp Exp Cor Fu Wa dget Impact iced staff tim	penditures Instruction/Mainten Inding Sources ater Fund t/Other ne for repairs.	ance Total Total	'19/'20 900,000 900,000 '19/'20 900,000	'20/'21	'21/'22	'22/'23			900,000 900,000 Total 900,000

oject Name	70402011 Main Danlasan	4. Cali		bale Ca					
•	Main Replacem	ent: San	•		ospace)				DANG
	e Improvement			nent Water	6 117-4				
	e 100 years Water			tact Directo					2 2 5
Categor	y water		FTU	ority 2 Very	Important				T H
escription			Total Project C	ost: \$500,0	000				WI Re
	for the customers in	the surro	vill be installed bunding area. T			e improveme	ent of existin	g infrastructu	
stification	for the customers in		ounding area. T	his project	addresses the		ent of existin	g infrastructu	
istification nimize num			ounding area. T	his project	addresses the		ent of existin	g infrastructu '24/'25	
istification nimize numl	per of main breaks a	nd interru	punding area. T	his project	addresses the				ire.
istification nimize numl	per of main breaks a xpenditures	nd interru	punding area. The ption of water s	his project	addresses the				Total
istification nimize numb <u>E</u> C	per of main breaks a xpenditures	nd interru	ption of water s '19/'20 500,000	his project	addresses the				Total 500,000
Istification nimize numl	per of main breaks a xpenditures onstruction/Maintena	nd interru	ption of water s '19/'20 500,000 500,000	his project ervice to ou '20/'21	ir customers.	'22/'23	'23/'24	'24/'25	Total 500,000 500,000

oject Name Geographic Ir Type Equipment	formation	System (G	HS)						
Trme Equipment									
i ype Equipment		Depart	tment Water						
Useful Life 10 years		Co	ontact Directo	or of Water					Per
Category Water		Pr	iority 2 Very	Important					
Description		Total Project	Cost: \$250,0	000					
Jpgrade existing GIS platform.									
Justification									
		'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	
Expenditures		'19/'20	'20/'21	'21/'22	'22/'23 250,000	'23/'24	'24/'25	Total 250,000	
	Total	'19/'20	'20/'21	'21/'22		'23/'24	'24/'25	Total 250,000 250,000	
Expenditures Planning/Design		'19/'20	'20/'21	'21/'22	250,000	'23/'24	'24/'25	250,000	
Expenditures					250,000 250,000			250,000 250,000	

roject Name	9749 Main Replace	ement Prog	gram					T		T
Т	ype Improvement		Depar	tment Water				-		
Useful I	Life 100 years		C	ontact Direct	or of Water				1	-
Categ	ory Water		Pı	iority 2 Very	/ Important					
Descriptio	n		Total Project	Cost: \$1,20	0,000				A	
nade in conj Justificatio		City infrastru	cture such as	storm water	and street im	provements.				-
nade in conj Justificatio	unction with other (City infrastru	water infrast	storm water	and street im	provements.	f work activi		tiple City Dep	
nade in conj Justificatio	unction with other (on fund improvements Expenditures	City infrastru	vater infrasturier valence val	storm water	and street im	pordination o	f work activi	'24/'25	tiple City Depa	
nade in conj Justificatio	unction with other (City infrastru	water infrast	storm water	and street im	provements.	f work activi		tiple City Dep	
Justificatio	unction with other (on fund improvements Expenditures Construction/Mainte	to the City's	vater infrastu '19/'20 200,000 200,000	storm water acture and to '20/'21 200,000 200,000	and street im aid in the co '21/'22 200,000 200,000	pordination o '22/'23 200,000 200,000	f work activi '23/'24 200,000 200,000	'24/'25 200,000 200,000	tiple City Depa Total 1,200,000 1,200,000	
nade in conj Justificatio	unction with other (on fund improvements Expenditures	to the City's	vater infrastu '19/'20 200,000	storm water acture and to <u>'20/'21</u> 200,000	and street im aid in the co '21/'22 200,000	pordination o 122/123 200,000	f work activi '23/'24 200,000	'24/'25 200,000	tiple City Depa Total 1,200,000	

	9952									
Project Nam	^e Security Upgrad	des								
Г	Type Improvement		Depart	ment Water			-			1
	Life 10 years		Co	ntact Directo	or of Water				A State of the sta	No.4
Categ	gory Water		Pri	iority 2 Very	Important					
							1122			
Descriptio	on		Total Project	Cost: \$225,0	00					
_	itional equipment and u	upgrades t	o existing secu	rity features	throughtout	Department	facilities			
		10	C	5	C	1				
Justificati		-								
Necessary to	o ensure the safety and	security of	f the City's wat	er supply an	d its employe	ees.				
Prior	Expenditures		'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	
25,000	Construction/Maintena	nce	200,000						200,000	
Total		Total	200,000							
									200,000	
									200,000	
Prior	Funding Sources		'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	200,000 Total	
Prior 162,308	Funding Sources			'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	<u>`</u>	
162,308			'19/'20 100,000	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total 100,000	
		Total	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	
162,308 Total	Water Fund		'19/'20 100,000	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total 100,000	
162,308 Total			'19/'20 100,000	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total 100,000	
162,308 Total Budget Im	Water Fund	Total	'19/'20 100,000 100,000	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total 100,000	

oject #	132001							
oject Name	Ralston Storm Drainag	e Improveme	nts					
Т	ype Improvement	Departm	ent Water	Polution Contr	ol	•		
Useful L	life	Cont	act Directo	or of WPC				
Catego	ory Water Pollution Control	Prior	ity 2 Very	Important				
Decominition		Total Project Co	st· \$700 (000				
escription	n ne Rock Creek Watershed drains							
	vill mitigate structural flooding.							
	vill mitigate structural flooding. Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
	vill mitigate structural flooding.		'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total 700,000
	vill mitigate structural flooding. Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	
	vill mitigate structural flooding. Expenditures Construction/Maintenance	'19/'20 700,000	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	700,000
	vill mitigate structural flooding. Expenditures Construction/Maintenance Total	'19/'20 700,000 700,000						700,000 700,000
Justificatio The project w	vill mitigate structural flooding. Expenditures Construction/Maintenance Total Funding Sources	'19/'20 700,000 700,000 '19/'20						700,000 700,000 Total
he project w	vill mitigate structural flooding. Expenditures Construction/Maintenance Total Funding Sources Sales Tax: Stormwater	'19/'20 700,000 700,000 '19/'20 700,000						700,000 700,000 Total 700,000

Project # Project Nan	132002 ne Barnes Place Drainag	e Improveme	nts				2	A. A.	
	Type Improvement	-		Polution Contr	ol				AN/A
Useful			ntact Directo						1
Cate	egory Water Pollution Control	Pri	iority 2 Very	Important					
Descripti	on	Total Project	Cost: \$410,0	000		En all	1 - 2		
lines									
Justificati	ion will mitigate structural floodin	g.							
		ıg. '19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	
	will mitigate structural floodin		'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	<u>Total</u> 50,000	
	will mitigate structural floodin	'19/'20	'20/'21 360,000	'21/'22	'22/'23	'23/'24	'24/'25		
	will mitigate structural floodin Expenditures Planning/Design	'19/'20		'21/'22	'22/'23	'23/'24	'24/'25	50,000	
	will mitigate structural floodin Expenditures Planning/Design Construction/Maintenance	'19/'20 50,000	360,000	'21/'22	'22/'23	'23/'24	'24/'25	50,000 360,000	
	will mitigate structural floodin Expenditures Planning/Design Construction/Maintenance Total	'19/'20 50,000 50,000	360,000 360,000					50,000 360,000 410,000	
	will mitigate structural floodin Expenditures Planning/Design Construction/Maintenance Total Funding Sources	'19/'20 50,000 <u>50,000</u> '19/'20 50,000	360,000 360,000 '20/'21					50,000 360,000 410,000 Total	

Type Improvement		Depart	tment Water I	Polution Control	ol		A AND	12-10-2
Useful Life		Со	ontact Directo	or of WPC		I minie		
Category Water Pollution Co	ontrol	Pri	iority 2 Very	Important				
						2	Af	
scription		Total Project	Cost: \$450,0	000			1	A State of the
ification	 							
tification project will mitigate structura	ıl flooding.							
	ıl flooding.	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
project will mitigate structura		'19/'20 450,000	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total 450,000
project will mitigate structura Expenditures			'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	
project will mitigate structura Expenditures	ance Total	450,000	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	450,000
project will mitigate structura Expenditures Construction/Mainten	ance Total	450,000 450,000						450,000 450,000
project will mitigate structura Expenditures Construction/Mainten Funding Sources	ance Total	450,000 450,000 '19/'20						450,000 450,000 Total
project will mitigate structura Expenditures Construction/Mainten Funding Sources	ance Total S	450,000 450,000 '19/'20 450,000						450,000 450,000 Tota 450,000

'19/'20 thru '24/'25

Type	Improvement	Departme	t Water P	Polution Contro	ol			
Useful Life	Improvement		t Director					
Category	Water Pollution Control	Priori	ty 2 Very I	Important				
escription		Total Project Cos	t: \$200,00	00				
intenance								
intenance Ex	penditures		20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
iintenance Ex	nstruction/Maintenance	200,000	20/'21	'21/'22	'22/'23	'23/'24	'24/'25	200,000
aintenance Ex			20/'21	'21/'22	'22/'23	'23/'24	'24/'25	
aintenance Ex Cor	hstruction/Maintenance Total	200,000 200,000	20/'21	'21/'22	'22/'23	'23/'24	'24/'25	200,000
Cor	nstruction/Maintenance	200,000 200,000						200,000 200,000
aintenance Ex Cor	nstruction/Maintenance Total anding Sources	200,000 200,000 '19/'20						200,000 200,000 Total
aintenance Ex Cor	Instruction/Maintenance Total Inding Sources les Tax: Stormwater	200,000 200,000 '19/'20 200,000						200,000 200,000 Total 200,000

'19/'20 thru '24/'25

his regional stormwater detention basin in the Bundschu Watershed will store excess runoff to better protect downstream homes. Locations we decided during planning. Fustification he project will mitigate structural flooding. Expenditures '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Planning/Design 150,000 600,000 600,000 600,000 Total 150,000 600,000 750,000 Funding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Sales Tax: Stormwater 150,000 600,000 750,000 750,000	'roject Nam	132101								
Useful Life Category Contact Director of WPC Priority Description Total Project Cost: \$750,000 iis regional stormwater detention basin in the Bundschu Watershed will store excess runoff to better protect downstream homes. Locations we decided during planning. ustification	i oject i vali	^{ae} Bundschu Regional Dete	ention Basin	n						
Category Water Pollution Control Priority 3 Important Description Total Project Cost: \$750,000 his regional stormwater detention basin in the Bundschu Watershed will store excess runoff to better protect downstream homes. Locations we decided during planning. ustification he project will mitigate structural flooding. Expenditures '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Planning/Design 150,000 600,000 600,000 600,000 Total 150,000 600,000 750,000 Funding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Sales Tax: Stormwater 150,000 600,000 750,000 750,000		Type Improvement	Depart	tment Water	Polution Contr	ol				
Expenditures '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Founding Expenditures '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Planning/Design 150,000 600,000 750,000 Total 150,000 600,000 750,000			Co	ontact Directo	or of WPC					
Expenditures '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Planning/Design 150,000 600,000 600,000 600,000 Total 150,000 600,000 750,000 Funding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Sales Tax: Stormwater 150,000 600,000 750,000 750,000 750,000	Cate	gory Water Pollution Control	Pr	iority 3 Impo	ortant					
Expenditures '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Planning/Design 150,000 600,000 150,000 600,000 600,000 Total 150,000 600,000 750,000 750,000 750,000 Funding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Sales Tax: Stormwater 150,000 600,000 750,000 750,000	_					<u> </u>				
Expenditures '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Planning/Design 150,000 150,000 150,000 600,000 600,000 Construction/Maintenance 600,000 750,000 750,000 Funding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Sales Tax: Stormwater 150,000 600,000 750,000 750,000	e decided o	al stormwater detention basin in th during planning.	ie Bundschu V	Watershed w	111 store exce	ess runoff to t	better protec	t downstrean	n homes. Location	15 W
Expenditures '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Planning/Design 150,000 600,000 150,000 600,000 600,000 600,000 600,000 750,000 600,000 750,000	Justificati	on								
Planning/Design 150,000 150,000 Construction/Maintenance 600,000 600,000 Total 150,000 600,000 750,000 Funding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Sales Tax: Stormwater 150,000 600,000 750,000 750,000		Fynandituras	'10/'20	120/121		122/122	122/124	12.4/12.5	T.4.1	
Construction/Maintenance 600,000 600,000 Total 150,000 600,000 750,000 Funding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Sales Tax: Stormwater 150,000 600,000 750,000 750,000 Total 150,000 600,000 750,000 750,000			17/20		·······					
Funding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Sales Tax: Stormwater 150,000 600,000 750,000 750,000 Total 150,000 600,000 750,000 750,000		-			'21/'22	22/23	23/ 24	24/25		
Sales Tax: Stormwater 150,000 600,000 750,000 Total 150,000 600,000 750,000		Planning/Design				22/23	23/ 24	24/25	150,000	
Total 150,000 600,000 750,000		Planning/Design Construction/Maintenance		150,000	600,000	22/23	23/ 24	24/25	150,000 600,000	
		Planning/Design Construction/Maintenance Total		150,000 150,000	600,000 600,000				150,000 600,000 750,000	
Budget Impact/Other		Planning/Design Construction/Maintenance Total Funding Sources		150,000 150,000 '20/'21	600,000 600,000 '21/'22				150,000 600,000 750,000 Total	
		Planning/Design Construction/Maintenance Total Funding Sources Sales Tax: Stormwater		150,000 150,000 '20/'21 150,000	600,000 600,000 '21/'22 600,000				150,000 600,000 750,000 Total 750,000	
	Budget In	Planning/Design Construction/Maintenance Total Funding Sources Sales Tax: Stormwater Total		150,000 150,000 '20/'21 150,000	600,000 600,000 '21/'22 600,000				150,000 600,000 750,000 Total 750,000	

Project # Project Name	132102 Leslie to Crane &	Herefor	rd							
-	ype Improvement		-		Polution Contr	ol	J			
Useful L				ntact Directo						
Catego	bry Water Pollution Contro	1	Pri	iority 3 Impo	ortant					
Description	n	Т	otal Project (Cost: \$1,50	0,000					
	rovide stormwater facilit dress a history of flooding			l neighborho	ood of the Cra	ackerneck Ci	eek Watersh	ed where th	ere are very	few as of
Justificatio The project w	n /ill mitigate structural flo	ooding.								
	Expenditures		'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	
_	Construction/Maintenance	;		800,000			700,000		1,500,000	
	Т	otal		800,000			700,000		1,500,000	
	Funding Sources		'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	
	Sales Tax: Stormwater			800,000			700,000		1,500,000	
	Г	otal		800,000			700,000		1,500,000	•
Budget Im	pact/Other									

t Name	Fairmount Highland Sto							
Ту	pe Improvement	Depart	ment Water	Polution Contr	ol			
Useful Li	ife	Co	ntact Directo	or of WPC				
Catego	ry Water Pollution Control	Pri	ority 2 Very	Important				
scription	1	Total Project	Cost: \$690,	000				
-	hood project will address under	sized stormwa	ter systems	at various lo	cations in the	- Sugar Cree	k Watershed	
	n ill mitigate structural flooding.							
project w	ill mitigate structural flooding.							T. ()
project w	ill mitigate structural flooding. Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
	ill mitigate structural flooding.	'19/'20	'20/'21 90,000	'21/'22 600,000	'22/'23	'23/'24	'24/'25	Total 90,000 600,000
project w	ill mitigate structural flooding. Expenditures Planning/Design	'19/'20			'22/'23	'23/'24	'24/'25	90,000
project w	ill mitigate structural flooding. Expenditures Planning/Design Construction/Maintenance Total		90,000 90,000	600,000 600,000				90,000 600,000 690,000
project w	ill mitigate structural flooding. Expenditures Planning/Design Construction/Maintenance	'19/'20	90,000	600,000	'22/'23	'23/'24	'24/'25	90,000 600,000
project w	ill mitigate structural flooding. Expenditures Planning/Design Construction/Maintenance Total Funding Sources		90,000 90,000 '20/'21	600,000 600,000 '21/'22				90,000 600,000 690,000 Total
project w	ill mitigate structural flooding. Expenditures Planning/Design Construction/Maintenance Total Funding Sources Sales Tax: Stormwater		90,000 90,000 '20/'21 90,000	600,000 600,000 '21/'22 600,000				90,000 600,000 690,000 Total 690,000

'19/'20 thru '24/'25

Name Rockwood S	tor in Draina							
Type Improvement		Denart	ment Water	Polution Cont	rol	1		
eful Life		-	ntact Directo					
Category Water Pollutio	n Control		iority 3 Impo					
0.								
ntion		Total Project	Cost: \$1 720	000				
ption zed culverts, eroded str		•	,					
cation								
ject will mitigate struct	ural flooding.	110//20	120/121	101/100	100/100	122/124	124/122	Tradal
ject will mitigate struct	ural flooding.	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
ject will mitigate struct <u>Expenditures</u> Planning/Design		'19/'20	'20/'21	210,000		'23/'24	'24/'25	210,000
ject will mitigate struct		'19/'20	'20/'21	210,000	'22/'23 1,510,000 1,510,000	'23/'24	'24/'25	
ject will mitigate struct Expenditures Planning/Design Construction/Main	tenance Total			210,000 210,000	1,510,000 1,510,000			210,000 1,510,000 1,720,000
ect will mitigate struct Expenditures Planning/Design Construction/Main Funding Sour	tenance Total ces	'19/'20 '19/'20	'20/'21 '20/'21	210,000 210,000 '21/'22	1,510,000 1,510,000 '22/'23	'23/'24	'24/'25 '24/'25	210,000 1,510,000 1,720,000 Total
ject will mitigate struct Expenditures Planning/Design Construction/Main	tenance Total ces water			210,000 210,000	1,510,000 1,510,000			210,000 1,510,000 1,720,000
ect will mitigate struct Expenditures Planning/Design Construction/Main Funding Sour	tenance Total ces			210,000 210,000 '21/'22 210,000	1,510,000 1,510,000 '22/'23 1,510,000			210,000 1,510,000 1,720,000 Total 1,720,000
ect will mitigate struct Expenditures Planning/Design Construction/Main Funding Sour	tenance Total ces water			210,000 210,000 '21/'22 210,000	1,510,000 1,510,000 '22/'23 1,510,000			210,000 1,510,000 1,720,000 Total 1,720,000

Т	ype Improvement	Departm	ent Water I	Polution Control	ol	-		
Useful L			tact Directo					
Catego	ory Water Pollution Control	Prior	rity 4 Less 1	Important				
criptio	n	Total Project Co	ost: \$460,0	000				
_	e Crackerneck Creek Watersh	ed, this neighborh	ood project	t will address	s the lack of	storm draina	ge facilities	
ificatio	m							
		g.						
	on vill mitigate structural floodin	g.						
		g.						
e project w		-	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
e project w	vill mitigate structural floodin	-	'20/'21	'21/'22	'22/'23	'23/'24 60,000	'24/'25	Total 60,000
e project w	vill mitigate structural floodin Expenditures	-	'20/'21	'21/'22	'22/'23		'24/'25 400,000	
e project w	vill mitigate structural floodin Expenditures Planning/Design	-	'20/'21	'21/'22	'22/'23			60,000
e project w	vill mitigate structural floodin Expenditures Planning/Design Construction/Maintenance	-	'20/'21	'21/'22	'22/'23	60,000	400,000	60,000 400,000
e project w	vill mitigate structural floodin Expenditures Planning/Design Construction/Maintenance Total	'19/'20				60,000 60,000	400,000 400,000	60,000 400,000 460,000
	vill mitigate structural floodin Expenditures Planning/Design Construction/Maintenance Total Funding Sources Sales Tax: Stormwater	'19/'20 '19/'20				60,000 60,000 '23/'24	400,000 400,000 '24/'25	60,000 400,000 460,000 Total
e project w	vill mitigate structural floodin Expenditures Planning/Design Construction/Maintenance Total Funding Sources	'19/'20 '19/'20				60,000 60,000 '23/'24 60,000	400,000 400,000 '24/'25 400,000	60,000 400,000 460,000 Total 460,000

'19/'20 thru '24/'25

ject Name										
	Nace's Meadow	/S								
Тур	e Improvement		Depart	ment Water	Polution Contr	ol	-			
Useful Lif	fe		Со	ntact Directo	or of WPC					
Categor	y Water Pollution Co	ntrol	Pri	iority 3 Impo	ortant					
		_	Total Project (Cost: \$250 (100					
escription	equate stormwater fa			· · · · · ·						
stification e project wil	ll mitigate structural	flooding.								
	Expenditures		'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	
P	Planning/Design		'19/'20	'20/'21	'21/'22	'22/'23	50,000	'24/'25	50,000	
P	-		'19/'20	'20/'21	'21/'22	'22/'23	50,000 300,000	'24/'25	50,000 300,000	
P	Planning/Design	nce Total	'19/'20	'20/'21	'21/'22	'22/'23	50,000	'24/'25	50,000	
P C	Planning/Design		'19/'20 '19/'20	'20/'21 '20/'21	'21/'22	'22/'23	50,000 300,000	'24/'25	50,000 300,000	
P C	Planning/Design Construction/Maintena	Total					50,000 300,000 350,000		50,000 300,000 350,000	
P C	Planning/Design Construction/Maintena	Total					50,000 300,000 350,000 '23/'24		50,000 300,000 350,000 Total	
P C	Planning/Design Construction/Maintena	Total					50,000 300,000 350,000 '23/'24 350,000		50,000 300,000 350,000 Total 350,000	

Project #	132403						
Project Name	2205 Ellison Way						
Ту	e Improvement	Department	Water Polution Control	ol			
Useful Li		Contact	Director of WPC				
Catego	ry Water Pollution Control	Priority	3 Important				
Description		Total Project Cost:	\$300,000				
Springbranch	Watershed neighborhood l	acks proper storm draina	nge				
Justification	1						
	ll mitigate structural flood	iing.					
	Expenditures	'19/'20 '20	/'21 '21/'22	'22/'23	'23/'24	'24/'25	Total
	Construction/Maintenance				300,000		300,000
	Tota	al			300,000		300,000
_	Funding Sources	'19/'20 '20	0/'21 '21/'22	'22/'23	'23/'24	'24/'25	Total
_	Sales Tax: Stormwater				300,000		300,000
	Tot	al			300,000		300,000
Budget Imp	act/Other						

'19/'20 thru '24/'25

Project # Project Name	132501 40th Terrace&Spring							
Ту	pe Improvement	Department	Water Polution Co	ontrol	-			
Useful Li	ife	Contact	Director of WPC					
Catego	ry Water Pollution Control	Priority	4 Less Important					
Description		Total Project Cost:						
This Adair Wa diameter cond	atershed project would create uits.	bypass overflow to fl	looding in this res	sidential neighb	orhood by ir	istalling appi	roximately 5	00' of large
Justification The project with	n ill mitigate structural flooding							
	Expenditures	'19/'20 '2()/'21 '21/'22	22/'23	'23/'24	'24/'25	Total	
_	Construction/Maintenance					575,000	575,000	
_	Total					575,000	575,000	
	Funding Sources		0/'21 '21/'2	2 '22/'23	'23/'24	'24/'25	Total	
-	Sales Tax: Stormwater	575,000					575,000	_
	Total	575,000					575,000	•
Budget Imp	pact/Other							

'19/'20 thru '24/'25

roject #	132502							
roject Nam	e Scott to Norwood							
Г	Fype Improvement	Departm	ent Water I	Polution Control	ol	-		
Useful	Life	Cont	act Directo	r of WPC				
Categ	gory Water Pollution Control	Prior	rity 4 Less 1	Important			which has resulted in	
Descriptio	n	Total Project Co	ost: \$320,0	00				
ocated in tl ooding	he Rock Creek Watershed, this	s residential neighb	orhood lac	ks adequate	storm draina	ge facilities	which has re	sulted in at l
		'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
	homes	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25 320,000	Total 320,000
	homes Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24		
	homes Expenditures Construction/Maintenance	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	320,000	320,000
	homes Expenditures Construction/Maintenance Total						320,000 320,000	320,000 320,000
	homes Expenditures Construction/Maintenance Total Funding Sources	'19/'20					320,000 320,000 '24/'25	320,000 320,000 Total
Justification	homes Expenditures Construction/Maintenance Total Funding Sources Sales Tax: Stormwater	'19/'20					320,000 320,000 '24/'25 320,000	320,000 320,000 Total 320,000

'19/'20 thru '24/'25

oject #	132503							
oject Nam	^{ne} Trenchless Technolog	gу						
]	Type Improvement	Departm	ent Water P	olution Contr	ol	-		
Useful	Life	Cont	act Director	of WPC				
Cate	gory Water Pollution Control	Prior	rity 4 Less I	mportant				
	1	Total Desirat Co						
escriptio	on ennovate existing conduits wi	Total Project Co						
stificati	ion							
	Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
	e	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25 100,000	Total 100,000
	Expenditures		'20/'21	'21/'22	'22/'23	'23/'24		
	Expenditures Construction/Maintenance		'20/'21	'21/'22	'22/'23	'23/'24	100,000	100,000
	e Expenditures Construction/Maintenance Tota	1					100,000 100,000	100,000 100,000
ustificati laintenanc	e Expenditures Construction/Maintenance Tota Funding Sources	1					100,000 100,000 '24/'25	100,000 100,000 Total

Project #	302001									
Project Name	Fairmount Hig	ghlands								
Ту	pe Improvement		Depar	tment Water	Polution Contr	ol	-			
Useful L			С	ontact Direct	or of WPC					
Catego	ry Water Pollution C	Control	Pi	riority 3 Impo	ortant					
Description			Total Project							
	cate a gravity main on 10th street to pi								in street, and	
Justificatio	n									
	Expenditures		'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	
_	Planning/Design		170,000	20/ 21	21/22	22/23	23/ 24	24/23	170,000	
	Construction/Mainter	nance	170,000	420,000		455,000			875,000	
-		Total	170,000	420,000		455,000			1,045,000	
	Funding Source	S	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	
	Sanitary Sewer		170,000	420,000		455,000			1,045,000	
		Total	170,000	420,000		455,000			1,045,000	
Budget Imp	oact/Other									

Project Name	302002 Arlington Impr	ovement	S						6/1 (A)	
	e Improvement fe		Depart	tment Water ontact Directo iority 3 Impo		bl				
Description		7	Total Project	Cost: \$800,0	000					
	Sewer issues in the nain, sanitary main c						kside to Arli	ngton and fix	c ongoing issue	s with
Justification	l									
1	Expenditures		'19/'20	'20/'21	121/122	'22/'23	122/124	124/125	T-4-1	
					21/22		23/24	24/23	Total	
	Planning/Design		100,000		21/22	22/23	23/ 24	24/ 25	100,000	
	Planning/Design Construction/Maintena	nce	100,000	700,000	21/22		25/24	24/ 25		
		nce Total			21/ 22		23/ 24	24/ 25	100,000	
	Construction/Maintena		100,000	700,000 700,000	'21/'22	'22/'23	'23/'24	'24/'25	100,000 700,000 800,000	
<u> </u>			100,000 100,000	700,000					100,000 700,000	
<u> </u>	Construction/Maintena		100,000 100,000 '19/'20	700,000 700,000 '20/'21					100,000 700,000 800,000 Total	
<u> </u>	Construction/Maintena	То		100,000 tal <u>100,000</u> '19/'20 100,000	100,000 700,000 tal 100,000 700,000 '19/'20 '20/'21 100,000 700,000	100,000 700,000 tal 100,000 700,000 '19/'20 '20/'21 '21/'22 100,000 700,000	100,000 700,000 tal 100,000 700,000 '19/'20 '20/'21 '21/'22 '22/'23 100,000 700,000 100,000 100,000	100,000 700,000 tal 100,000 700,000 '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 100,000 700,000	100,000 700,000 tal 100,000 700,000 '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 100,000 700,000 700,000 100,000	100,000 100,000 700,000 700,000 tal 100,000 700,000 19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total 100,000 700,000 800,000 800,000 800,000

oject #	302003						AN AN A SEC	~~~~	27
oject Name	Bison Park						ALLE	AND T	(Karl
• •	pe Improvement		-		Polution Control	ol			I HAT
Useful Li				ntact Directo			- Company		
Categor	ry Water Pollution Co	ontrol	Pri	iority 1 Critic	cal				Carlos Carlos
							S S S COL		
			T. dal Darata da	C 4. 6210.0			Male As OKAN		
Description	monitoring, and rel		Total Project						
	1 nstable, the gravity 1	nain has de	eveloped some	issues due t	o its location	, and the for	ce main is p	oorly cunstru	cted from sub
he slope is u		main has de	eveloped some	issues due t	o its location	, and the for	ce main is p	oorly cunstru	cted from sub
he slope is u		main has de	eveloped some	issues due t	o its location	, and the for	ce main is p	oorly cunstru	cted from sub
he slope is un aterials.		main has do	eveloped some	issues due t '20/'21	o its location	, and the for '22/'23	ce main is p '23/'24	oorly cunstru	cted from sub
he slope is un aterials.	nstable, the gravity i		_						
he slope is un aterials.	nstable, the gravity i Expenditures		'19/'20						Total
The slope is unaterials.	nstable, the gravity r Expenditures Construction/Maintena	ance Total	'19/'20 310,000 310,000	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total 310,000 310,000
The slope is un naterials.	nstable, the gravity i Expenditures	ance Total	'19/'20 310,000						Total 310,000
The slope is un naterials.	nstable, the gravity r Expenditures Construction/Maintena Funding Sources	ance Total	'19/'20 310,000 310,000 '19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total 310,000 310,000 Total
	nstable, the gravity r Expenditures Construction/Maintena Funding Sources	ance Total	'19/'20 310,000 310,000 '19/'20 310,000	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total 310,000 310,000 Total 310,000

'19/'20 thru '24/'25

Type Improvement Department Water Polution Control Useful Life Contact Director of WPC Category Water Pollution Control Priority 3 Important Description Total Project Cost: \$1,900.000 Trenchard, 28th St to Ringo Rd: dual sanitary mains: one 8" and one 12". The 8" requires quarterly cleaning and has the majority of the cus laterals tied to it. The 12" is in better condition and has nearly no laterals tied to it. Need to evaluate design ideas and correct the dual mai situation. 39th and Linn: Sag in the main and some capacity issues. Osage south of Gudgel: Relocate segments of sanitary main to get to uf from under structures as well as conecting them in a more direct/easier to maintain manner. Justification These projects aliviate system maintenance, capacity, and general liability issues. Expenditures 19/20 20/21 21/22 22/23 23/24 24/25 Total Planning/Design 150,000 150,000 150,000 150,000 150,000 1300,000 Total 150,000 650,000 150,000 150,000 150,000 1900,000 Funding Sources 19/20 20/21 21/22 22/23 23/24 24/25 Total Sanitary Sewer 150,000 650,000 150,000 150,000 150,000 150,000 <t< th=""><th>Project # Project Name</th><th>302004 Neighborhood Proje</th><th>ects</th><th></th><th></th><th></th><th>]</th><th></th><th></th><th></th></t<>	Project # Project Name	302004 Neighborhood Proje	ects]			
Useful Life Category Contact Director of WPC Priority Description Total Project Cost: \$1,900,000 Trenchard, 28th St to Ringo Rd: dual sanitary mains: one 8" and one 12". The 8" requires quarterly cleaning and has the majority of the cus laterals tied to it. The 12" is in better condition and has nearly no laterals tied to it. Need to evaluate design ideas and correct the dual mai situation. 39th and Linn: Sag in the main and some capacity issues. Osage south of Gudgel: Relocate segments of sanitary main to get to out from under structures as well as concecting them in a more direct/easier to maintain manner. Justification These projects aliviate system maintenance, capacity, and general liability issues. Very Planning/Design 150,000 650,000 150,000 150,000 Total 150,000 650,000 150,000 150,000 150,000 Total 150,000 650,000 150,000 150,000 1,300,000 Total 150,000 650,000 150,000 150,000 1,300,000 Total 150,000 650,000 150,000 150,000 1,300,000 Total 150,000 650,000 150,000 150,000 1,900,000 Total 150,000 650,000 150,000 150,000 1,900,000	т			tment Water	Polution Contr	rol]			
Description Total Project Cost: \$1,900,000 Trenchard, 28th St to Ringo Rd: dual sanitary mains: one 8" and one 12". The 8" requires quarterly cleaning and has the majority of the cus taterals tied to it. The 12" is in better condition and has nearly no laterals tied to it. Need to evaluate design ideas and correct the dual main situation. 39th and Linn: Sag in the main and some capacity issues. Osage south of Gudgel: Relocate segments of sanitary main to get to put from under structures as well as conecting them in a more direct/easier to maintain manner. Justification These projects aliviate system maintenance, capacity, and general liability issues.										
Expenditures '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Planning/Design 150,000 650,000 150,000 150,000 150,000 130,000 Total 150,000 650,000 150,000 150,000 150,000 150,000 1,900,000 Funding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Sanitary Sewer 150,000 650,000 150,000 150,000 150,000 1,900,000	Categ	ory Water Pollution Control	Pr	iority 3 Impo	ortant					
Expenditures '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Planning/Design 150,000 650,000 150,000 150,000 150,000 150,000 1,300,000 Funding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Sanitary Sewer 150,000 650,000 150,000 150,000 150,000 1,900,000	D		Total Project	Cost: \$1.00	0.000					
aterals tied to it. The 12" is in better condition and has nearly no laterals tied to it. Need to evaluate design ideas and correct the dual main ituation. 39th and Linn: Sag in the main and some capacity issues. Osage south of Gudgel: Relocate segments of sanitary main to get to ut from under structures as well as conecting them in a more direct/easier to maintain manner.JustificationInsee projects aliviate system maintenance, capacity, and general liability issues.Expenditures'19/'20'20/'21'21/'22'22/'23'23/'24'24/'25TotalPlanning/Design150,000150,000150,000150,000600,0001,300,000Total150,000650,000150,000150,000150,0001,900,000Total150,000650,000150,000150,000150,0001,900,000Total150,000650,000150,000150,000150,0001,900,000Total150,000650,000150,000150,0001,900,000Total150,000650,000150,000150,0001,900,000Total150,000650,000150,000150,000150,000Total150,000650,000150,000150,0001,900,000Total150,000650,000150,000150,0001,900,000Total150,000650,000150,000 <td>-</td> <td></td> <td>Ÿ</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	-		Ÿ							
Planning/Design 150,000 150,000 150,000 150,000 600,000 Construction/Maintenance 650,000 650,000 650,000 150,000 150,000 1,300,000 Total 150,000 650,000 150,000 650,000 150,000 150,000 1,900,000 Funding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Sanitary Sewer 150,000 650,000 150,000 150,000 150,000 1,900,000 Total 150,000 650,000 150,000 650,000 150,000 150,000 1,900,000	Justificatio	on	5			am manner.				
Construction/Maintenance 650,000 650,000 1,300,000 Total 150,000 650,000 150,000 150,000 150,000 1,300,000 Funding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Sanitary Sewer 150,000 650,000 150,000 150,000 150,000 1900,000 Total 150,000 650,000 150,000 150,000 150,000 1900,000		Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	
Total 150,000 650,000 150,000 650,000 150,000 150,000 150,000 1,900,000 Funding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Sanitary Sewer 150,000 650,000 150,000 650,000 150,000 150,000 1,900,000 Total 150,000 650,000 150,000 150,000 150,000 1,900,000		Planning/Design	150,000		150,000		150,000	150,000	600,000	
Funding Sources '19/'20 '20/'21 '21/'22 '22/'23 '23/'24 '24/'25 Total Sanitary Sewer 150,000 650,000 150,000 650,000 150,000 150,000 1,900,000 Total 150,000 650,000 150,000 650,000 150,000 1,900,000		Construction/Maintenance		650,000		650,000			1,300,000	
Sanitary Sewer 150,000 650,000 150,000 650,000 150,000 150,000 1,900,000 Total 150,000 650,000 150,000 650,000 150,000 150,000 1,900,000		Tot	al 150,000	650,000	150,000	650,000	150,000	150,000	1,900,000	
Sanitary Sewer 150,000 650,000 150,000 650,000 150,000 150,000 1,900,000 Total 150,000 650,000 150,000 150,000 150,000 1,900,000		Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	
Total 150,000 650,000 150,000 150,000 150,000 150,000 1,900,000										
			,			,	,			
Budget Impact/Other		10		,	100,000	000,000	100,000	100,000	.,,	
	Budget Im	nact/Other								

roject # 302005									
roject Name Biosolids Handl	ling								
Type Improvement		Depa	rtment Water	Polution Contro	l	1			
Useful Life 20 years		(Contact Direct	or of WPC					
Category Water Pollution Con	ntrol	Р	Priority 1 Criti	ical					
Description	7	Total Projec	et Cost: \$5,00	0,000					
esign and construction of lime sta		Ů	. ,	,	t in the wast	ewater treatr	ment process		
		Ľ	· -	•			-		
	_								
1 differentian									
Justification			<u> </u>			1 (1			
ncinerator was shut down March 2									
ncinerator was shut down March 2 ong-term. Engineering study deter	mined lime	e stabilization	on was the rec						
ncinerator was shut down March 2	mined lime	e stabilization	on was the rec						
ncinerator was shut down March 2 ong-term. Engineering study deter	mined lime	e stabilization	on was the rec						
ncinerator was shut down March 2 ong-term. Engineering study deter oing operational costs. This proces	mined lime ss produces	e stabilization s a useable e	on was the rec end product.	commended re	placement p	rocess consid	lering both c	capital outla	
ncinerator was shut down March 2 ong-term. Engineering study deter oing operational costs. This proces <u>Expenditures</u>	mined lime ss produces	e stabilization s a useable e '19/'20	on was the rec end product. '20/'21	commended re	placement p	rocess consid	lering both c	capital outlay	
ncinerator was shut down March 2 ong-term. Engineering study deter oing operational costs. This proces <u>Expenditures</u>	mined lime ss produces	e stabilization s a useable e '19/'20 2,000,000	n was the rec end product. '20/'21 3,000,000 3,000,000	commended re	placement p	rocess consid	lering both c	Total 5,000,000	
ncinerator was shut down March 2 ong-term. Engineering study deter- oing operational costs. This proce- <u>Expenditures</u> Planning/Design	mined lime ss produces	e stabilization s a useable e '19/'20 2,000,000 2,000,000	n was the rec end product. '20/'21 3,000,000 3,000,000	'21/'22	22/'23	'23/'24	lering both c	Total 5,000,000 5,000,000	
ncinerator was shut down March 2 ong-term. Engineering study deter oing operational costs. This proces <u>Expenditures</u> Planning/Design <u>Funding Sources</u>	mined lime ss produces	e stabilization s a useable e '19/'20 2,000,000 2,000,000 '19/'20	n was the rec end product. '20/'21 3,000,000 3,000,000 '20/'21	'21/'22	22/'23	'23/'24	lering both c	Total 5,000,000 5,000,000 Total	
ncinerator was shut down March 2 ong-term. Engineering study deter oing operational costs. This proces <u>Expenditures</u> Planning/Design <u>Funding Sources</u>	mined lime ss produces	e stabilization s a useable e '19/'20 2,000,000 2,000,000 '19/'20 2,000,000	n was the rec end product. '20/'21 3,000,000 3,000,000 '20/'21 3,000,000	'21/'22	22/'23	'23/'24	lering both c	Total 5,000,000 5,000,000 Total 5,000,000	
ncinerator was shut down March 2 ong-term. Engineering study deter oing operational costs. This proces <u>Expenditures</u> Planning/Design <u>Funding Sources</u>	mined lime ss produces	e stabilization s a useable e '19/'20 2,000,000 2,000,000 '19/'20 2,000,000	n was the rec end product. '20/'21 3,000,000 3,000,000 '20/'21 3,000,000	'21/'22	22/'23	'23/'24	lering both c	Total 5,000,000 5,000,000 Total 5,000,000	
ncinerator was shut down March 2 ong-term. Engineering study deter oing operational costs. This proces Expenditures Planning/Design Funding Sources Sanitary Sewer	mined lime ss produces	e stabilization s a useable e '19/'20 2,000,000 2,000,000 '19/'20 2,000,000	n was the rec end product. '20/'21 3,000,000 3,000,000 '20/'21 3,000,000	'21/'22	22/'23	'23/'24	lering both c	Total 5,000,000 5,000,000 Total 5,000,000	

Project #	302006									
Project Name	Raw Pumps & S	Screenin	ıg							
Т	ype Improvement		Departi	ment Water	Polution Contr	ol				
Useful I	Life		Сог	ntact Directo	or of WPC					
Categ	ory Water Pollution Con	ntrol	Prie	ority 1 Critic	cal					
Descriptio	n		Total Project C	Cost: \$650,()00					
Replacement Pump Statior	of Raw Pump #1 & 2 1.	located at	t the Rock Cree	k Pump Sta	tion. Replace	ement of the a	auto-rake ba	r screen loca	ted at the Su	igar Creek
Justificatio										
	Pump Station Raw Pur ewater through the Ro				d of serviceal	ble life. Pum	p failure wo	uld cause flo	oding and ai	1 inability to
	Expenditures		'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	
-	Construction/Maintena	nce	650,000						650,000	
		Total	650,000						650,000	
	Funding Sources		'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	
	Sanitary Sewer		650,000						650,000	
		Total	650,000						650,000	I
Budget Im	pact/Other									

Project # Project Nar	302007 ^{ne} Electrical Subs	ation R	ohahilitation	n						
Usefu	Type Improvement		Depar Co			ol				
Descripti	on		Total Project	Cost: \$250,0	000					
eplaceme	nt of Rock Creek Treat	nent Plant	14k volt prim	ary power sw	vitch gear.					
Primary po	ion wer switch gear is obso rformance and safety th							ment of elect	ric switch gea	r will
Primary po	wer switch gear is obso rformance and safety th		omation while	eliminating p	potential for	critical failu	re.			r will
Primary po	wer switch gear is obso rformance and safety th Expenditures	rough auto	omation while '					ment of elects	Total	r will
rimary po	wer switch gear is obso rformance and safety th	rough auto	omation while	eliminating p	potential for	critical failu	re.			r will
Primary po	wer switch gear is obso rformance and safety th Expenditures	rough auto	'19/'20 250,000	eliminating p	potential for	critical failu	re.		Total 250,000	r will
Primary po	wer switch gear is obso rformance and safety th Expenditures Construction/Maintena Funding Sources	rough auto	'19/'20 250,000	eliminating p	potential for	critical failu	re.		Total 250,000	r will
Primary po	wer switch gear is obso rformance and safety th Expenditures Construction/Maintena	rough auto	19/'20 250,000 250,000	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total 250,000 250,000	r will
Primary po	wer switch gear is obso rformance and safety th Expenditures Construction/Maintena Funding Sources	rough auto	<pre>'19/'20 250,000 250,000 '19/'20</pre>	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total 250,000 250,000 Total	r will
improve pe	wer switch gear is obso rformance and safety th Expenditures Construction/Maintena Funding Sources	nce Total	'19/'20 250,000 250,000 '19/'20 250,000	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total 250,000 250,000 Total 250,000	r will

Type Im Useful Life Category Wa Description Installation of new b Justification Current fencing does	TP Fence provement ater Pollution Control plack vinyl perimeter fer s not meet regulatory red e meeting regulation red	Con Prio Total Project C noing at the Rock quirements of MI	tact Directo prity 2 Very tost: \$200,0 Creek Trea	Important 000 atment Plant		l reduce sco	pe of secured	l perimeter, i	ncreasin
Description nstallation of new b Justification Current fencing does	olack vinyl perimeter fer	Total Project C ncing at the Rock quirements of MI	ost: \$200,0 Creek Trea	000 atment Plant	v fencing wil	l reduce scop	pe of secured	l perimeter, i	increasi
nstallation of new b Justification Current fencing does	s not meet regulatory red	ncing at the Rock	Creek Trea	atment Plant	v fencing wil	l reduce scop	pe of secured	l perimeter, i	ncreasii
Installation of new b Justification Current fencing does	s not meet regulatory red	quirements of MI			v fencing wil	l reduce scop	pe of secured	l perimeter, i	increasii
Current fencing does			DNR. Instal	llation of nev	v fencing wil	l reduce scop	pe of secured	l perimeter, i	increasir
Current fencing does			DNR. Instal	llation of nev	v fencing wil	l reduce scoj	pe of secured	l perimeter, i	increasir
			DNR. Instal	llation of nev	v fencing wil	l reduce scoj	pe of secured	l perimeter, i	ncreasir
Exner	nditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	
-	uction/Maintenance	200,000	20/ 21	21/22	22/ 23	20/ 24	24/25	200,000	
	Total	200,000						200,000	
Fund	ling Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	
Sanita	ary Sewer	200,000						200,000	
	Total	200,000						200,000	
Budget Impact/O	Other								

Type Improveme	ent	Departm	nent Water I	Polution Control	ol			
Useful Life		-	tact Directo					
Category Water Poll	ution Control	Prio	rity 2 Very	Important				
scription abilitation of concrete s		Total Project Co						
			÷					
stification evaluation of the Storm gate risk of possible str								f failure. I
evaluation of the Storm	ucture failure and p	prevent scope o						f failure. I Total
evaluation of the Storm gate risk of possible str	ucture failure and p	prevent scope o	of repairs fro	om escalatin	g, rehabilita	tion required		
evaluation of the Storm gate risk of possible str <u>Expenditur</u>	ucture failure and p	prevent scope o '19/'20 3	of repairs fro '20/'21	om escalatin	g, rehabilita	tion required		Total
evaluation of the Storm gate risk of possible str <u>Expenditur</u>	ucture failure and p es Maintenance Total	prevent scope o '19/'20 3	'20/'21	om escalatin	g, rehabilita	tion required		Total 300,000
evaluation of the Storm gate risk of possible str <u>Expenditur</u> Construction/N	ucture failure and p es Maintenance Total	prevent scope o '19/'20 3 3 '19/'20	of repairs fro '20/'21 000,000 000,000	om escalatin	g, rehabilitat	tion required	'24/'25	Total 300,000 300,000
evaluation of the Storm gate risk of possible str Expenditur Construction/M Funding So	ucture failure and p es Maintenance Total	vil9/'20 3 19/'20 19/'20	120/121 100,000 120/121 100,000	om escalatin	g, rehabilitat	tion required	'24/'25	Total 300,000 300,000 Total
evaluation of the Storm gate risk of possible str Expenditur Construction/M Funding So	es Maintenance Total ources er	vil9/'20 3 19/'20 19/'20	20/'21 00,000 00,000 '20/'21 300,000	om escalatin	g, rehabilitat	tion required	'24/'25	Total 300,000 300,000 Total 300,000

Type Improveme	cott							- N=1	
	ent	Departn	nent Water	Polution Contr	ol		A state of the sta	123.	
Useful Life		Con	ntact Directo	or of WPC					en?
Category Water Poll	ution Control	Prio	ority 4 Less	Important		A CAL			なる後日
						int -			
Description		Total Project C	Cost: \$600,0)00					
	ventually cause pro	blems under th	e houses						
pe is clay tile, and will ev				101/100	100/102	122/124	124/125	Tatal	
pe is clay tile, and will ev <u>Expenditur</u>	es	blems under th	ne houses	'21/'22	'22/'23	'23/'24	'24/'25	Total	
pe is clay tile, and will ev <u>Expenditur</u> Planning/Desig	es gn			'21/'22 150,000		'23/'24	'24/'25	150,000	
pe is clay tile, and will ev Expenditur	es gn				'22/'23 450,000 450,000	'23/'24	'24/'25		
pe is clay tile, and will ev <u>Expenditur</u> Planning/Desig	es gn Maintenance Total			150,000	450,000	'23/'24	'24/'25	150,000 450,000	
pe is clay tile, and will ev <u>Expenditur</u> Planning/Desig Construction/N	es gn Maintenance Total Ources	'19/'20	'20/'21	150,000 150,000	450,000 450,000			150,000 450,000 600,000	
Planning/Desig Construction/N Funding So	es gn Maintenance Total Ources	'19/'20	'20/'21	150,000 150,000 '21/'22	450,000 450,000 '22/'23			150,000 450,000 600,000 Total	

Project # 30	02202							
roject Name Su	ugar Creek Pum	p Station Elevator						
Туре	Improvement	Departme	nt Water P	Polution Contro	ol			
Useful Life		Conta	ct Director	r of WPC				
Category	Water Pollution Control	l Prior	ity 4 Less I	mportant				
Description		Total Project Co	st: \$100,0	00				
ustification		l						
igar Creek Pum	penditures		air during 20/'21	'21/'22	station in 20	16. '23/'24	'24/'25	Total
igar Creek Pum	-	'19/'20					'24/'25	Total 100,000
igar Creek Pum	penditures	'19/'20		'21/'22			'24/'25	
ugar Creek Pum	penditures	'19/'20 '		'21/'22 100,000			'24/'25	100,000
ugar Creek Pum Ex <u>r</u> Con Fu	penditures Instruction/Maintenance	'19/'20 '	20/'21	'21/'22 100,000 100,000	'22/'23	'23/'24		100,000 100,000
Exp Con Fu	penditures Instruction/Maintenance Tr Inding Sources Initary Sewer	'19/'20 '	20/'21	'21/'22 100,000 100,000 '21/'22	'22/'23	'23/'24		100,000 100,000 Total

oject #	302203									
oject Name	Rock Creek Pu	ump Statio	on Fence							
Ту	pe Improvement		Departn	nent Water I	Polution Contr	ol	-			
Useful Li	ife		Con	ntact Directo	or of WPC					
Catego	ry Water Pollution C	ontrol	Prio	ority 3 Impor	rtant					
Description			Total Project C	`ost: \$150.0	000					
-										
tallation of	new black vinyl per	inneter tench	lig at the Rock		ip Station					
urrent fencin	ng does not meet reg			DNR. Instal	llation of nev	w fencing wi	ll reduce sco	pe of secured	l perimeter	, increa
urrent fencin aintainabilit				DNR. Instal	llation of new	v fencing wi	11 reduce sco '23/'24	pe of secured	l perimeter Total	, increa
urrent fencin aintainabilit	ng does not meet reg y while meeting reg	ulation requi	irements.							, increa
urrent fencin aintainabilit	ng does not meet reg y while meeting reg Expenditures	ulation requi	irements.		'21/'22				Total	, increa
urrent fencin aaintainabilit	ng does not meet reg y while meeting reg Expenditures	ulation requi	irements.		'21/'22 150,000				Total 150,000	, increa
urrent fencin aaintainabilit	ng does not meet reg y while meeting reg Expenditures Construction/Mainten	ulation requi	irements. '19/'20	'20/'21	'21/'22 150,000 150,000	'22/'23	'23/'24	'24/'25	Total 150,000 150,000	, increa
naintainabilit	ng does not meet reg y while meeting reg Expenditures Construction/Mainten Funding Sources	ulation requi	irements. '19/'20	'20/'21	'21/'22 150,000 150,000 '21/'22	'22/'23	'23/'24	'24/'25	Total 150,000 150,000 Total	, increa
Current fencin naintainabilit	ng does not meet reg y while meeting reg Expenditures Construction/Mainten Funding Sources	ulation requi	irements. '19/'20	'20/'21	'21/'22 150,000 150,000 '21/'22 150,000	'22/'23	'23/'24	'24/'25	Total 150,000 150,000 Total 150,000	

ject # 302204 ject Name Primary Sludg	ge Pump Fa	acility Rehab	b				A -	
Type Improvement		Departm	ent Water I	Polution Control	ol		1 and the	
Useful Life 20 years		Cont	tact Directo	r of WPC			- and	- Alexandre
Category Water Pollution C	Control	Prior	rity 2 Very	Important				
escription	_	Total Project Co	ost: \$700,0	00				
nary Sludge pump station has ing basin needs gear box & p	rimary treatn	nent basin pumj						
nary Sludge pump station has ing basin needs gear box & p olate and rework ventilation	rimary treatn	nent basin pumj boxes.	ps approac	hing end of l	ife. Humidit	y & H2S cor	roding prima	ry sludge v
ary Sludge pump station has ng basin needs gear box & p late and rework ventilation Expenditures	orimary treatm & electrical b	nent basin pumj boxes.		hing end of l				ry sludge v Total
ary Sludge pump station has ng basin needs gear box & p late and rework ventilation	orimary treatm & electrical b nance	nent basin pumj boxes.	ps approac	'21/'22 700,000	ife. Humidit	y & H2S cor	roding prima	Total 700,000
ary Sludge pump station has ng basin needs gear box & p late and rework ventilation Expenditures	orimary treatm & electrical b	nent basin pumj boxes.	ps approac	hing end of l	ife. Humidit	y & H2S cor	roding prima	ry sludge v Total
ary Sludge pump station has ing basin needs gear box & p plate and rework ventilation <u>Expenditures</u>	rimary treatm & electrical t nance Total	nent basin pumj boxes.	ps approac	'21/'22 700,000	ife. Humidit	y & H2S cor	roding prima	Total 700,000
hary Sludge pump station has ing basin needs gear box & p olate and rework ventilation <u>Expenditures</u> Construction/Mainter	rimary treatm & electrical t nance Total	nent basin pumj poxes. '19/'20	ps approact	<pre>hing end of l '21/'22 700,000 700,000</pre>	ife. Humidit '22/'23	y & H2S cor '23/'24	"24/'25	Total 700,000 700,000
nary Sludge pump station has ling basin needs gear box & p solate and rework ventilation <u>Expenditures</u> Construction/Mainter Funding Source	rimary treatm & electrical t nance Total	nent basin pumj poxes. '19/'20	ps approact	<pre>hing end of l '21/'22 700,000 700,000 '21/'22</pre>	ife. Humidit '22/'23	y & H2S cor '23/'24	"24/'25	Total 700,000 700,000 Total
Construction/Mainter	nance Total	nent basin pumj poxes. '19/'20	ps approact	<pre>'21/'22 700,000 '21/'22 700,000</pre>	ife. Humidit '22/'23	y & H2S cor '23/'24	"24/'25	Total 700,000 700,000 Total 700,000

Type Useful Life Category	e			Polution Contro	ol				
	e	Cont	(D')						
Category	y Water Pollution Control		act Direct	or of WPC					
		Prior	ity 3 Imp	ortant					
Description		Total Project Co	st: \$100,	,000					
naintainability E	urrent railings has identified of while meeting safety guidelin Expenditures	nes.	ures that	do not meet s '21/'22 100,000	afety require	ments. New '23/'24	railing syster	ms provide i Total 100,000	mprov
	Total			100,000				100,000	
]	Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	
5	Sanitary Sewer			100,000				100,000	
	Total			100,000				100,000	

Type Improvement	Depar	tment Water I	Polution Control	ol			
Useful Life	Co	ontact Directo	r of WPC				
Category Water Pollution Con	trol Pr	iority 4 Less 1	Important				
cription	Total Project	Cost: \$200,0	00				
lation of new security systems	at maniple department						
ification lation of electronic access cont	rol and CCTV systems	will expand	oversight &	evaluation a	bility while s	treamlining	with curre
lation of electronic access cont Expenditures	'19/'20	will expand	'21/'22	evaluation a	bility while s	treamlining	Total
lation of electronic access cont Expenditures Construction/Maintenan	'19/'20	_	'21/'22 200,000				Total 200,000
lation of electronic access cont Expenditures Construction/Maintenan	'19/'20	_	'21/'22				Total
lation of electronic access cont Expenditures Construction/Maintenan	'19/'20	_	'21/'22 200,000				Total 200,000
lation of electronic access cont Expenditures Construction/Maintenan	'19/'20 ice Total	'20/'21	'21/'22 200,000 200,000	'22/'23	'23/'24	'24/'25	Total 200,000 200,000
lation of electronic access cont Expenditures Construction/Maintenan Funding Sources	'19/'20 ice Total	'20/'21	'21/'22 200,000 200,000 '21/'22	'22/'23	'23/'24	'24/'25	Total 200,000 200,000 Total
lation of electronic access cont Expenditures Construction/Maintenan Funding Sources	'19/'20 cce Total '19/'20	'20/'21	'21/'22 200,000 200,000 '21/'22 200,000	'22/'23	'23/'24	'24/'25	Total 200,000 200,000 Total 200,000

Project # 302301 Project Name DAF Tank Rep	lacement								that is the
Type Improvement Useful Life 20 years Category Water Pollution Co	ntrol	Со	ment Water I ntact Directo ority 4 Less		bl				
Description		Total Project (Cost: \$400,0	000		Ser.			
Disolved Air Flotation (DAF) tank Vaste Activated Sludge is sent to l Air Flotation process increases soli	Dissolved A	ir Flotation u					r Oxidation,	process. Th	e Dissol
Justification					1.				
	l significant	corrosion. D.	AF discharg	e pumps app	roaching end	l of life.			
Justification DAF tanks have multiple leaks and Expenditures	l significant	corrosion. D.	AF discharge	e pumps appr '21/'22	roaching end	l of life. '23/'24	'24/'25	Total	
DAF tanks have multiple leaks and							'24/'25	Total 400,000	
DAF tanks have multiple leaks and Expenditures					'22/'23		'24/'25		
DAF tanks have multiple leaks and Expenditures	nce				'22/'23 400,000		'24/'25	400,000	
DAF tanks have multiple leaks and Expenditures Construction/Maintena	nce	'19/'20	'20/'21	'21/'22	'22/'23 400,000 400,000	'23/'24		400,000 400,000	
DAF tanks have multiple leaks and Expenditures Construction/Maintena Funding Sources	nce	'19/'20	'20/'21	'21/'22	'22/'23 400,000 400,000 '22/'23	'23/'24		400,000 400,000 Total	
DAF tanks have multiple leaks and Expenditures Construction/Maintena Funding Sources Sanitary Sewer	nce Total	'19/'20	'20/'21	'21/'22	'22/'23 400,000 400,000 '22/'23 400,000	'23/'24		400,000 400,000 Total 400,000	
DAF tanks have multiple leaks and Expenditures Construction/Maintena Funding Sources	nce Total	'19/'20	'20/'21	'21/'22	'22/'23 400,000 400,000 '22/'23 400,000	'23/'24		400,000 400,000 Total 400,000	- - -
DAF tanks have multiple leaks and Expenditures Construction/Maintena Funding Sources Sanitary Sewer	nce Total	'19/'20	'20/'21	'21/'22	'22/'23 400,000 400,000 '22/'23 400,000	'23/'24		400,000 400,000 Total 400,000	

n ·	302302									
Project Name	Rock Creek Tr	eatment P	lant Headw	orks						
Туј	e Improvement		Departm	ent Water F	Polution Cont	rol	_			
Useful Li	fe 20 years		Cont	act Director	r of WPC					
Catego	ry Water Pollution Co	ntrol	Prior	rity 2 Very	Important					
Description	dworks Facility for s		Total Project Co							
Justification										
Current systen place. Influent	cility would remove an allows for passing flow used to calcula	of large obje	ects that can shu ding and for var	ut down pro	ocesses and ts required	damage equ by the MDN	ipment. No a R for complia	ance.	ent metering	
Current systen place. Influent	n allows for passing	of large obje	ects that can shu ding and for var	ut down pro	ocesses and	damage equ	ipment. No a	ccurate influ		
Current systen place. Influent	n allows for passing flow used to calcula Expenditures	of large obje	ects that can shu ding and for var	ut down pro	ocesses and ts required	damage equ by the MDN	ipment. No a R for complia	ance.	Total	
Current systen place. Influent	n allows for passing flow used to calcula Expenditures	of large obje ate plant load	ects that can shu ding and for var	ut down pro	ocesses and ts required	damage equ by the MDN '22/'23 1,500,000	ipment. No a R for complia <u>'23/'24</u> 2,000,000	ance.	Total 3,500,000	
Current systen place. Influent	n allows for passing flow used to calcula E xpenditures Planning/Design	of large obje ate plant load	ects that can shu ding and for var '19/'20	ut down pro- rious report	vocesses and ts required '21/'22	damage equ by the MDN '22/'23 1,500,000 1,500,000	ipment. No a R for complia 2,000,000 2,000,000	<pre>'24/'25</pre>	Total 3,500,000 3,500,000	
Current systen place. Influent	n allows for passing flow used to calcula Expenditures Planning/Design Funding Sources	of large obje ate plant load	ects that can shu ding and for var '19/'20	ut down pro- rious report	vocesses and ts required '21/'22	22/23 1,500,000 1,500,000	ipment. No a R for complia 2,000,000 2,000,000 '23/'24	<pre>'24/'25</pre>	Total 3,500,000 3,500,000 Total	
Current systen place. Influent	n allows for passing flow used to calcula Expenditures Planning/Design Funding Sources Sanitary Sewer	of large obje ate plant load Total	ects that can shu ding and for var '19/'20	ut down pro- rious report	vocesses and ts required '21/'22	damage equ by the MDN '22/'23 1,500,000 1,500,000 '22/'23 1,500,000	ipment. No a R for complia 2,000,000 2,000,000 23/'24 2,000,000	<pre>'24/'25</pre>	Total 3,500,000 3,500,000 Total 3,500,000	

ect #	302401								
ect Name	Piping Rehab								
Тур	e Improvement		Departi	ment Water F	Polution Contro	ol	-		
Useful Lif			Сог	ntact Director	r of WPC				
Categor	ry Water Pollution Con	ntrol	Prie	ority 3 Impor	rtant				
escription		_	Total Project C	Cost: \$200,0	000				
-	of internal & externa	al piping at	multiple depa	artment facil	ities.				
		· · · -	-						
stification									
aluation of th	he piping conditions						approaching.	In order to r	nitigate ris
aluation of th ucture failure	the piping conditions re and prevent scope Expenditures	of repairs fi					'23/'24	. In order to r '24/'25	Total
aluation of th ucture failure	the piping conditions re and prevent scope	of repairs fi	rom escalating	g, rehabilitat	tion required	l. 			
aluation of th ucture failur	the piping conditions re and prevent scope Expenditures	of repairs fi	rom escalating	g, rehabilitat	tion required	l. 	'23/'24		Total
aluation of th ucture failure F	the piping conditions re and prevent scope Expenditures	of repairs france Total	rom escalating	g, rehabilitat	tion required	l. 	'23/'24 200,000		Total 200,000
aluation of thucture failure	the piping conditions re and prevent scope Expenditures Construction/Maintena	of repairs france Total	rom escalating	g, rehabilitat '20/'21	tion required	l. '22/'23	'23/'24 200,000 200,000	'24/'25	Total 200,000 200,000
valuation of th ructure failure E C	the piping conditions re and prevent scope Expenditures Construction/Maintena Funding Sources	of repairs france Total	rom escalating	g, rehabilitat '20/'21	tion required	l. '22/'23	'23/'24 200,000 200,000 '23/'24	'24/'25	Total 200,000 200,000 Total
ructure failur F C	the piping conditions re and prevent scope Expenditures Construction/Maintenar Funding Sources Sanitary Sewer	ance Total	rom escalating	g, rehabilitat '20/'21	tion required	l. '22/'23	'23/'24 200,000 200,000 '23/'24 200,000	'24/'25	Total 200,000 200,000 Total 200,000

ect # 302501 ect Name RCTP B	ackup Generato							
Type Improven	•	Departn		Polution Contro	ol]		
Useful Life Category Water Pol	llution Control		ority 2 Very					
scription allation of 14k volt Pri		Total Project C						
ification								
	ower Generator at th	1e Rock Creek	Treatment	Plant will el	iminate a cri	tical point o	f failure durin	ng emerger
		he Rock Creek	'20/'21	Plant will el	iminate a cri '22/'23	tical point o	f failure durin	ng emerger Total
llation of a Primary Po	res					-		
llation of a Primary Po <u>Expenditu</u>	res					-	'24/'25	Total
llation of a Primary Po Expenditu	res Maintenance Total					-	'24/'25 350,000	Total 350,000
Construction/	res Maintenance Total	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25 350,000 350,000	Total 350,000 350,000
allation of a Primary Po Expenditur Construction/ Funding S	res Maintenance Total	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25 350,000 350,000 '24/'25	Total 350,000 350,000 Total
allation of a Primary Po Expenditur Construction/ Funding S	res Maintenance Total	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25 350,000 350,000 '24/'25 350,000	Total 350,000 350,000 Total 350,000

roject # 302502								
roject Name Primary Cla	arifier Weir l	Replacemen	t					
Type Improvement		Departr	nent Water l	Polution Control	ol			
Useful Life		Cor	ntact Directo	r of WPC				
Category Water Pollutio	on Control	Prio	ority 3 Impo	rtant				
		Total Project C	`ost∙ \$400.0	00				
escription placement of four Primary O			.051: 5400,0	00				
aluation of Primary Clarifie Expenditures		s has identified '19/'20	1 material d	egradation th	hat requires r	replacement.	'24/'25	Total
aluation of Primary Clarifie	ntenance				-		'24/'25 400,000	400,000
aluation of Primary Clarifie Expenditures					-		'24/'25	
aluation of Primary Clarifie Expenditures	ntenance Total				-		'24/'25 400,000	400,000
valuation of Primary Clarifie <u>Expenditures</u> Construction/Mair	ntenance Total	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25 400,000 400,000	400,000 400,000
Construction/Mair Funding Sour	ntenance Total	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25 400,000 400,000 '24/'25	400,000 400,000 Total
valuation of Primary Clarifie Expenditures Construction/Mair Funding Sour	ntenance Total	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25 400,000 400,000 '24/'25 400,000	400,000 400,000 Total 400,000

	Type Improvement	•		Polution Contr	ol			
Useful			ntact Direct					
Cate	gory Water Pollution Cont	rol Pri e	ority 2 Very	y Important				
Descriptio	on	Total Project C	Cost: \$1,50	0,000				
		1 .1 .						
Deteriorated	I sanitary pipe lining pro ect, locations to be deter		repair proj	ects using tre	nchless techi	lologies.		
Deteriorated Annual proj Justificati	ect, locations to be deter	mined.						
Deteriorated Annual proj Justificati	ect, locations to be deter	mined.					'24/'25	Total
Deteriorated Annual proj Justificati	on eficiencies on pipe that i	mined. s in a location that cann '19/'20	not easily/ch	neaply dug up	o and replace	d.	'24/'25 250,000	Total 1,500,000
Deteriorated Annual proj Justificati	on eficiencies on pipe that i Expenditures Construction/Maintenan	mined. is in a location that cann '19/'20 ce 250,000	ot easily/cl	neaply dug up	o and replace	d. '23/'24		
Deteriorated Annual proj Justificati	on eficiencies on pipe that i Expenditures Construction/Maintenan	'19/'20 ce 250,000	tot easily/ch '20/'21 250,000	neaply dug up '21/'22 250,000	2 and replace '22/'23 250,000	d. '23/'24 250,000	250,000	1,500,000
Annual proj Justificati	ect, locations to be deter on eficiencies on pipe that i Expenditures Construction/Maintenan	mined. is in a location that cann '19/'20 ce 250,000 Total 250,000	100 easily/ch 120/121 250,000 250,000	reaply dug up '21/'22 250,000 250,000	2 and replace 122/123 250,000 250,000	d. '23/'24 250,000 250,000	250,000 250,000	1,500,000 1,500,000