



Capital Improvement Program 2019 – 2025



INDEPENDENCE
★ MISSOURI ★

A GREAT AMERICAN STORY

2019-2025

Capital Improvements Program



City of Independence, Missouri

March 2019

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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

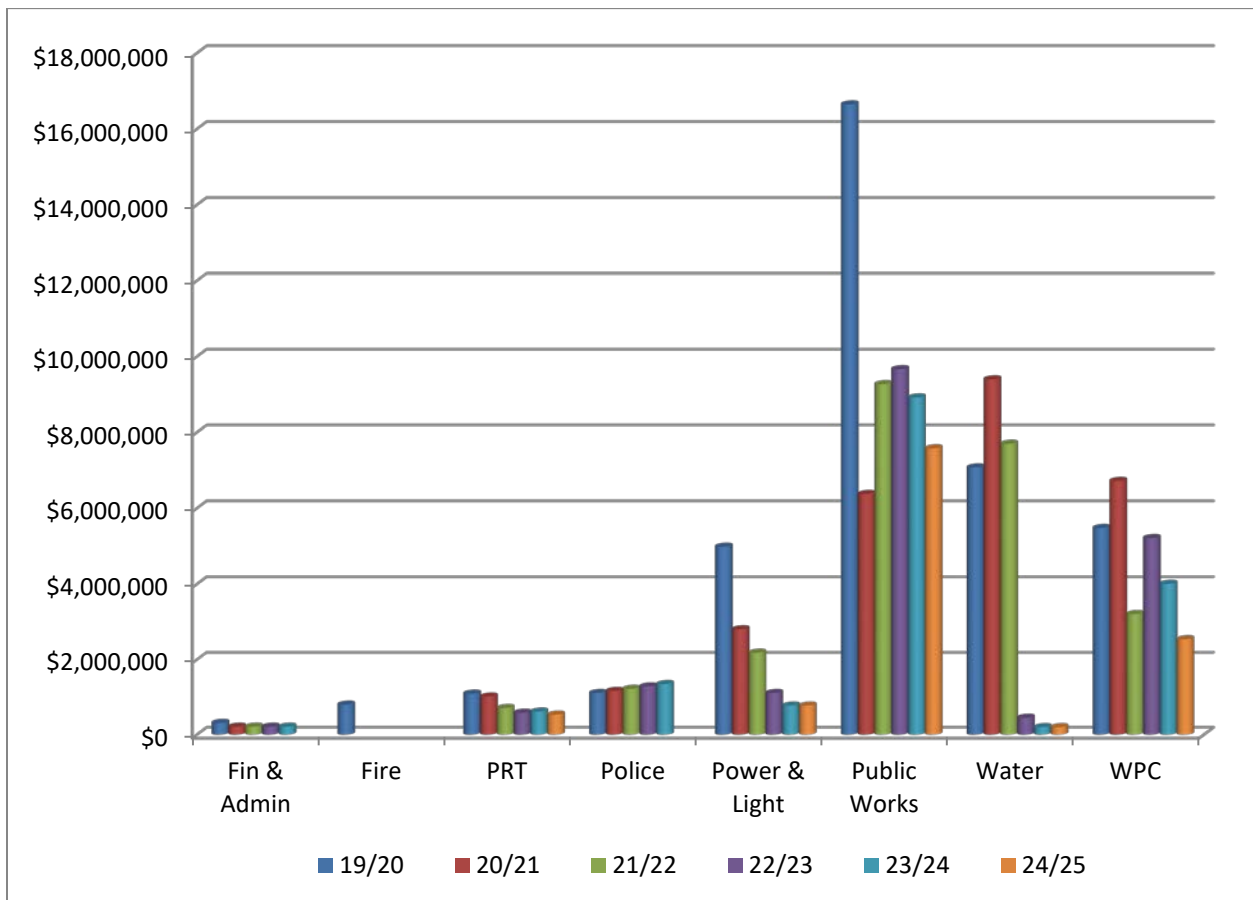
In developing a CIP, it is important to distinguish between operating and capital expenses. Generally, these items are defined based on their cost and frequency of occurrence. Operating items are those that represent ongoing operating expenses, such as maintenance, outside of one-time capital expenditures. 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.

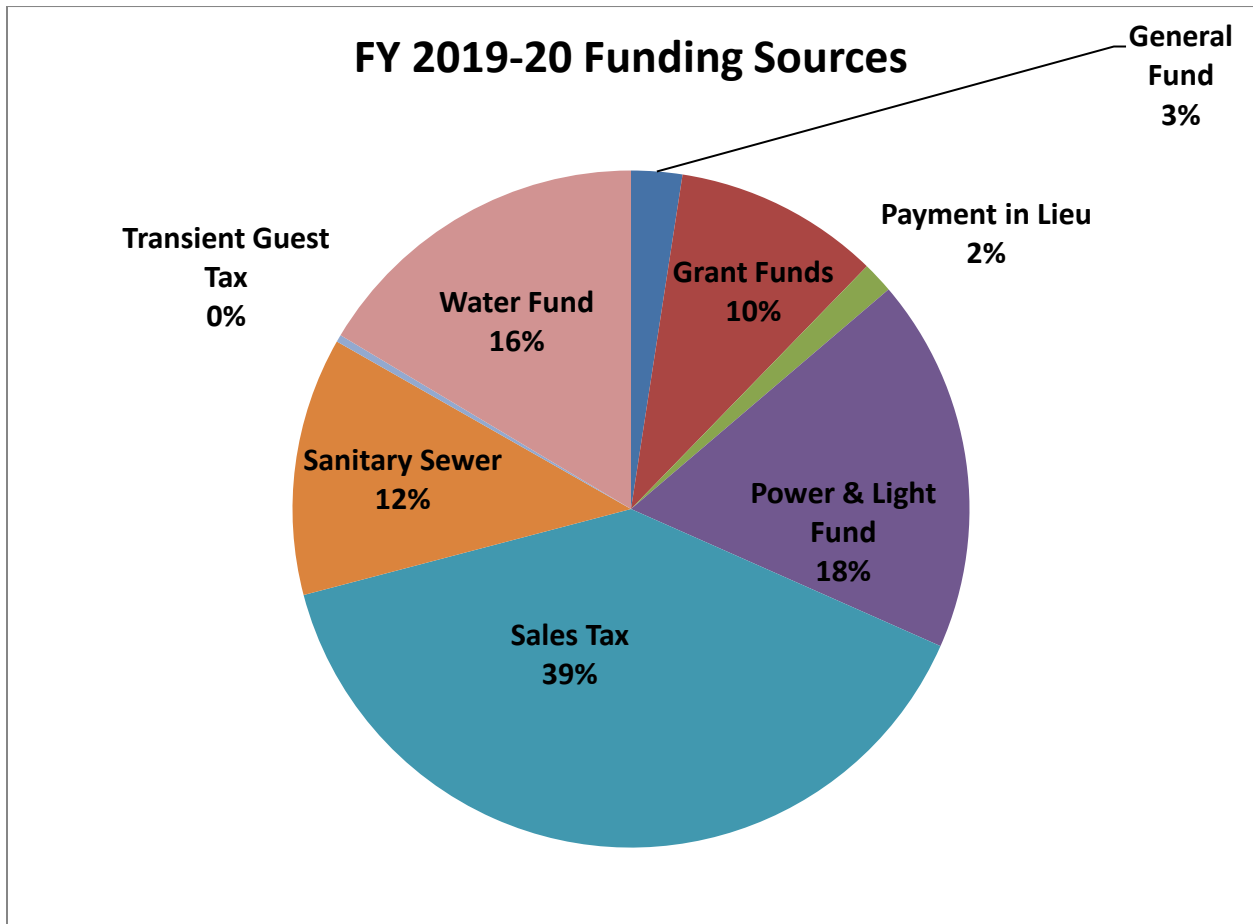
- Planning, feasibility, engineering, or design studies and services immediately related to an individual capital improvement project.

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

Department	Project #	Priority	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Finance and Administration									
Office 365	TS01	3	212,700	212,700	212,700	212,700	212,700		1,063,500
Switch Upgrade	TS02	3	100,000						100,000
Finance and Administration Total			312,700	212,700	212,700	212,700	212,700		1,163,500
Fire									
Aerial w/Equipment	FI01	2	800,000						800,000
Fire Total			800,000						800,000
Parks, Recreation and Tourism									
Woodlawn Cemetery Road Overlay	022001	1	66,000	66,000					132,000
Wayfinding Signage for Tourism Sites	042001	2	75,000	75,000					150,000
Playgrounds/Spraygrounds	121801	2	240,000	415,000	133,000	160,000	119,500	87,000	1,154,500
George Owens Improvements	121803	2	88,000	78,000					166,000
Athletic Fields & Courts	9719	2	202,500	63,000	32,000	56,200	123,000	0	476,700
Trail Sections	9723	2	30,000	84,800	73,300	136,000	56,000	40,000	420,100
Park Revitalization	9970	1	216,400	134,000	372,500	132,000	217,500	306,500	1,378,900
Park Maint - Mobile Equipment	9971	1	175,000	100,000	100,000	100,000	100,000	100,000	675,000
Parks, Recreation and Tourism Total			1,092,900	1,015,800	710,800	584,200	616,000	533,500	4,553,200
Police									
Vehicle Replacement Plan	PD-2020-01	2	1,109,758	1,165,245	1,223,508	1,284,683	1,348,917		6,132,111
Police Total			1,109,758	1,165,245	1,223,508	1,284,683	1,348,917		6,132,111
Power & Light									
Safety Radio Upgrade Replacements	202001	1	75,000	35,000	35,000				145,000
Traffic Signal Control Systems	202002	1	125,000	75,000	75,000	75,000	75,000	75,000	500,000
School Signal Beacon Installation - 11 New Sites	202003	1	50,000						50,000
Above Ground Fuel Storage Tanks	202004	1	650,000						650,000
Blue Valley to Eckles Rd 161 kV Transmission Line	202005	1	267,000						267,000
Transmission & Distribution Emergency Maintenance	70200815	1	50,000	150,000	150,000	150,000			500,000
Fiber Optic Network	70200828	1	125,000	275,000	275,000	185,000	150,000	150,000	1,160,000
69 KV Substation Facilities	70201106	1	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Substation Security	70201405	1	150,000	50,000	50,000	50,000	50,000	50,000	400,000
System Operations Renovation Code Upgrade	70201605	1	895,000						895,000
Production Emergency Maintenance	70201702	1	500,000						500,000
Substation K Switchgear & Transformer	70201706	1	1,350,000	225,000					1,575,000

Department	Project #	Priority	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Replacement									
Substation E Transformer & Switchgear Replacement	70201804	1	100,000	1,350,000	950,000				2,400,000
Service Center Emergency Maintenance	70209669	1	150,000	150,000	150,000	150,000			600,000
Power & Light Total			4,987,000	2,810,000	2,185,000	1,110,000	775,000	775,000	12,642,000

Public Works

24 Highway Complete Streets	70111801	2		2,733,000					2,733,000
40 Hwy Complete Streets	70111802	2	3,200,000						3,200,000
College Avenue Improvements	70111805	1	1,240,000						1,240,000
Waterfall Park Spillway Repairs	70131703	1	500,000						500,000
Truman Depot & Pacific Trail Improvements	70511702	2	430,000						430,000
Truman & Harris Improvements	70571703	1	700,000						700,000
Annual Street Overlay	PW01	1	5,000,000	5,050,000	5,100,500	5,151,505	5,203,020	5,255,050	30,760,075
Annual Intersection Improvement Project	PW02	1	558,000	563,685					1,121,685
Truman Connect	PW03	2	163,000	163,000	3,072,000	2,987,000			6,385,000
Vaile Sidewalk Improvements	PW05	2	250,000						250,000
Scott Avenue Bridge over Rock Creek Tributary	PW08	1	400,000						400,000
Annual Sidewalk Program	PW09	3		200,000	200,000	200,000	300,000	150,000	1,050,000
Truman & Winner Intersection Improvements	PW10	3				179,200	2,030,000		2,209,200
2020 Parking Lot Repair Project	PW11	3	100,000						100,000
Sermon Center Site Improvements	PW12	3	125,000						125,000
OGL Traffic Controller Upgrades	PW13	2	118,880						118,880
Annual Bridge Program	PW14	1		250,000	750,000	1,000,000	1,000,000	1,000,000	4,000,000
Concrete Curb & Gutter	PW15	3		150,000	150,000	150,000	200,000	200,000	850,000
35th Street Complete Streets - Ph. 2	PW17	5						450,000	450,000
42nd Street Culvert at Adair Creek	PW18	1	320,000						320,000
23rd Street Sidwalks - Lee's Summit to 291	PW24	3					190,000	525,000	715,000
Single Axle Dump Truck with Wing Plow	PW27	1	205,000						205,000
Single Axle Dump Truck	PW28	1	205,000						205,000
Front End Loader	PW29	1	200,000						200,000
Streetsweeper	PW30	1	200,000						200,000
Public Works Total			13,914,880	9,109,685	9,272,500	9,667,705	8,923,020	7,580,050	58,467,840

Water

Treatment Plant Discharge	70400708	5	300,000						300,000
Future Production Wells	70401003	2	400,000						400,000
Lagoon Cleanout	70401402	2	400,000						400,000
Truman Rd. Booster Station	70401506	2	1,000,000						1,000,000
Maintenance Building at Courtney Bend	70401703	3	200,000						200,000
Van Horn Reservoir Improvements	70401704	2	300,000						300,000
VFD Drives for HSP No. 2 & 4	70401801	2	600,000						600,000
Filter Valve House Roof Improvements	70401802	2	75,000						75,000
39th St. Reservoir Improvements	70402002	2		1,200,000					1,200,000
Main Replacement: 32nd St. (Hunter - Bird)	70402003	2	100,000						100,000
Main Replacement: Walnut (Leslie - Lee's Summit)	70402004	2	850,000						850,000
Main Replacement: US Hwy 24 (Northern - RR Esmt)	70402005	2	250,000						250,000
Courtney Bend Plant Emergency Generator	70402007	3	150,000	500,000					650,000
Wellfield Electrical Improvements	70402008	2	200,000						200,000
Main Replacement: Sheley Rd. (Claremont - Norwood)	70402009	2	200,000						200,000

Department	Project #	Priority	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Main Replacement: Gudgeon (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
Water Total			6,825,000	1,900,000	200,000	450,000	200,000	200,000	9,775,000

Water Pollution 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	132003	2	450,000						450,000
Emergency Construction Projects	132004	2	200,000						200,000
Bundschu Regional Detention Basin	132101	3		150,000	600,000				750,000
Leslie to Crane & Hereford	132102	3		800,000			700,000		1,500,000
Fairmount Highland Storm Drainage	132103	2		90,000	600,000				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 Pollution Control Total			5,480,000	6,720,000	3,210,000	5,215,000	4,010,000	2,545,000	27,180,000

GRAND TOTAL

34,522,238	22,933,430	17,014,508	18,524,288	16,085,637	11,633,550	#####
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Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project #	TS01
Project Name	Office 365

Type	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 prevent the City from needing to purchase \$200,000 in office licenses before October 2020.

Capital Improvement Program

'19/'20 thru '24/'25

City of Independence, Missouri

Project #	TS02
Project Name	Switch Upgrade

Type	Equipment	Department	Finance and Administration
Useful Life	10 years	Contact	Director of Finance and Adminis
Category	Facillity Improvements	Priority	3 Important

Description	Total Project Cost: \$100,000
There is a need to replace the existing switches in many City buildings including City Hall and the Police Building. Many of these switches are old and only allow for 100Mb connections to computers. Speeds of 1Gb are needed for newer technologies such as VOIP.	

Justification
Newer switches will not only be more reliable but will increase network speeds to 1Gb. This will also lay the needed infrastructure to migrate phone systems to VOIP.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equip/Vehicles/Furnishings	100,000						100,000
Total	100,000						100,000

Prior

100,000

Total

Budget Impact/Other
This will be a one time purchase of \$100,000 and no expected ongoing maintenance costs.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project #	F101
Project Name	Aerial w/Equipment

Type Equipment	Department Fire
Useful Life 15 years	Contact Fire Chief
Category Public Safety	Priority 2 Very Important

Description	Total Project Cost: \$800,000
Aerial apparatus to replace a 2001 75' aerial	

Justification
Replacement of apparatus is part of the national standard to replace front-line and reserve apparatus within 15 years. Current apparatus is increasing in maintenance requirements beyond the value of the apparatus.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equip/Vehicles/Furnishings	800,000						800,000
Total	800,000						800,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sales Tax: Public Safety	800,000						800,000
Total	800,000						800,000

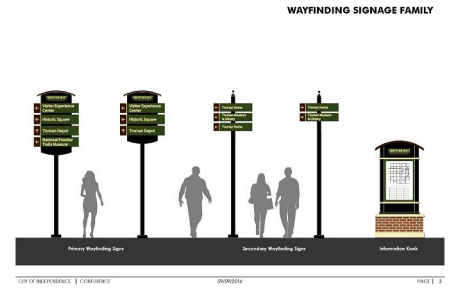
Budget Impact/Other
Operational maintenance costs will continue to increase, effecting emergency response capabilities.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 042001
Project Name Wayfinding Signage for Tourism Sites

Type Improvement
Useful Life 25 years
Category Parks
Department Parks, Recreation and Tourism
Contact Director of Parks, Recreation an
Priority 2 Very Important



Description **Total Project Cost: \$150,000**

Tourism wayfinding signage will be replaced with new signs that match the new branding initiative. The location of some existing signs will be moved in order to maximize visibility.

Justification

Current signage is deteriorated and out of date and needs to be replaced in order to match the new branding initiative.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance	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 Impact/Other

Signage will improve advertising for Tourism sites which should increase the number of visitors at these locations.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 121801
Project Name Playgrounds/Spraygrounds

Type Maintenance
Useful Life 10 years
Category Parks
Department Parks, Recreation and Tourism
Contact Director of Parks, Recreation and Tourism
Priority 2 Very Important



Description **Total Project Cost: \$1,154,500**

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
Total	240,000	415,000	133,000	160,000	119,500	87,000	1,154,500

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sales Tax: Park & Recreation	240,000	415,000	133,000	160,000	119,500	87,000	1,154,500
Total	240,000	415,000	133,000	160,000	119,500	87,000	1,154,500

Budget Impact/Other

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

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 121803
Project Name George Owens Improvements

Type Improvement **Department** Parks, Recreation and Tourism
Useful Life 25 years **Contact** Director of Parks, Recreation and Tourism
Category Parks **Priority** 2 Very Important



Description **Total Project Cost:** \$166,000

Remodel of the interior of the George Owens Lodge. Renovations will include installing a beam and removing the center wall in order to open up the space for better utilization of the building. Restrooms will also be upgraded to meet ADA standards. Also, replace trail bridges at George Owens Nature Park.

Justification

The use of the building is limited by the dividing wall and this improvement will allow for increased rental use. The restrooms need to be upgraded due to their poor condition and not being in compliance with ADA standards. Replacement of the trail bridges is needed for safety reasons.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance	88,000	78,000					166,000
Total	88,000	78,000					166,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sales Tax: Park & Recreation	88,000	78,000					166,000
Total	88,000	78,000					166,000

Budget Impact/Other

Project will increase rental opportunities at George Owens Nature Park.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 9719
Project Name Athletic Fields & Courts

Type Maintenance **Department** Parks, Recreation and Tourism
Useful Life 10 years **Contact** Director of Parks, Recreation and
Category Parks **Priority** 2 Very Important



Description **Total Project Cost: \$476,700**

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
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.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 9723
Project Name Trail Sections

Type Maintenance
Useful Life 10 years
Category Parks
Department Parks, Recreation and Tourism
Contact Director of Parks, Recreation an
Priority 2 Very Important



Description **Total Project Cost: \$420,100**

Install a loop trail at Beckett Park. Overlay trails at Benton Park, Bundschu Park, Choplin Hood Park, Carriage Hills Park, Country Club Park, Independence Athletic Complex, McCoy Park, Mill Creek Park, Roberts Park, and Rotary Park. Overlay and expand Santa Fe Trail Park and resurface access trail at St Clair 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	30,000	84,800	73,300	136,000	56,000	40,000	420,100
Total	30,000	84,800	73,300	136,000	56,000	40,000	420,100

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sales Tax: Park & Recreation	30,000	84,800	73,300	136,000	56,000	40,000	420,100
Total	30,000	84,800	73,300	136,000	56,000	40,000	420,100

Budget Impact/Other

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

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 9970
Project Name Park Revitalization



Type 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**
 Replace site amenities at Blackburn School Park, Bund-Jack Park, Carriage Hills Park, Roberts Park, St Clair Park, and Young Park. Overlay parking lots at Bundschu Park, Crysler Stadium, Dickinson Park, Hill Park, McCoy Park, Mill Creek Park, Roberts Park, and Waterfall Park. Construct new parking area for playground at Fairmount Park. Replace fencing at Bund-Jack Park. Soffit and fascia repairs at Palmer Senior Center. Replace the shelter at Roberts Park and Van Hook Park. Install a landscaping wall at Santa Fe Trail Park. Refinish gym and stage floor at the Truman Memorial Building.

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	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
Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sales Tax: Park & Recreation	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

Budget Impact/Other
 Improvements will allow for continued general use of various City parks and facilities.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 9971
Project Name Park Maint - Mobile Equipment

Type Equipment
Useful Life 10 years
Category Parks
Department Parks, Recreation and Tourism
Contact Director of Parks, Recreation an
Priority 1 Critical



Description **Total Project Cost: \$675,000**

Mobile equipment replacement of vehicles and equipment used for Park Maintenance.

Justification

A key objective of the Parks Master 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. In order to do so, vehicles and equipment need to be replaced on a routine basis.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equip/Vehicles/Furnishings	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

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

Equipment replacement is necessary in order to maintain Park facilities.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project #	PD-2020-01
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 one 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	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

Budget Impact/Other
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.

Capital Improvement Program

'19/'20 thru '24/'25

City of Independence, Missouri

Project #	202001
Project Name	Safety Radio Upgrade Replacements

Type	Equipment	Department	Power & Light
Useful Life	10 years	Contact	IPL General Manager
Category	Power and Light	Priority	1 Critical

Description	Total Project Cost: \$145,000
Replacing 68 handheld portable and 33 mobile/desktop radios for the public safety radio system that IPL utilizes. This purchase includes the mobile radios used in the vehicles nad the desktop radios utlized by the dispatchers. The purchase will include the radio unit, antenna, Li-Ion Batteries and necessary ancillary equipment. Spare batteries and battery chargers will be also be purchased.	

Justification
The handheld and mobile radios currently used by all Power & Light personnel have been in service for 11-12 years and have reached their end of life per the manufacturer. These radios are a part of the original purchase made from Motorola in 2007 under a citywide program. Per the manufacturer, Motorola, starting in June 2019, will not support these radios for repairs or replacement. The Power & Light Communications Department will implement a replacement program over the next 3 years; to complete the replacement of all handheld, mobile and desk radios for Power & Light.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equip/Vehicles/Furnishings	75,000	35,000	35,000				145,000
Total	75,000	35,000	35,000				145,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Power and Light Fund	75,000	35,000	35,000				145,000
Total	75,000	35,000	35,000				145,000

Budget Impact/Other

Capital Improvement Program

'19/'20 thru '24/'25

City of Independence, Missouri

Project #	202002
Project Name	Traffic Signal Control Systems

Type	Equipment	Department	Power & Light
Useful Life	10 years	Contact	IPL General Manager
Category	Power and Light	Priority	1 Critical

Description	Total Project Cost: \$500,000
<p>Traffic Signal Controls program provides funding to replace, rebuild, and/or repair aging traffic signals for the 78 city maintained traffic signals. This funding including poles, controller equipment, signal heads, signal wire, detection systems, cameras and associated LED signal lighting, and other miscellaneous equipment.</p>	

Justification
<p>The city owned traffic signal control system and its infrastructure is greater than 12 years for most non-OGL (Operation Green Light) intersections. The costs to maintain traffic signal equipment has increased as the equipment ages beyond the recommended lifespan of 13 years. In addition to stretching operating resources, our older signals increase the likelihood of malfunctions that threatens the safety and efficiency of the overall traffic signal system. This also includes the replacement of equipment, cabinets, and poles and cross arms due to knockdowns caused by vehicle accidents or mishaps.</p>

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Other	125,000	75,000	75,000	75,000	75,000	75,000	500,000
Total	125,000	75,000	75,000	75,000	75,000	75,000	500,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Power and Light Fund	125,000	75,000	75,000	75,000	75,000	75,000	500,000
Total	125,000	75,000	75,000	75,000	75,000	75,000	500,000

Budget Impact/Other

Capital Improvement Program

'19/'20 thru '24/'25

City of Independence, Missouri

Project #	202003
Project Name	School Signal Beacon Installation - 11 New Sites

Type	Equipment	Department	Power & Light
Useful Life	10 years	Contact	IPL General Manager
Category	Power and Light	Priority	1 Critical

Description	Total Project Cost: \$50,000
School Signal Beacon Installation at 11 new sites, including Hardy, Little Blue, Independence Academy, Sunshine Center which previously have not had signal protections in place.	

Justification
To control traffic conditions near ISD schools to improve the safety of schoolchildren walking, biking, or driven to school. Four new sites requested by the Independence School District are: Cassell Park, Little Blue, Independence Academy and Sunshine Center. These sites will be a mixture of AC powered and Solar Powered School remote monitored signals.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Other	50,000						50,000
Total	50,000						50,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Power and Light Fund	50,000						50,000
Total	50,000						50,000

Budget Impact/Other

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 202004
Project Name Above Ground Fuel Storage Tanks

Type Maintenance **Department** Power & Light
Useful Life 50 years **Contact** IPL General Manager
Category Power and Light **Priority** 1 Critical

Description **Total Project Cost: \$650,000**
 Replace aging steel underground fuel storage tanks with new above ground fuel storage tanks.

Justification
 The existing steel fuel storage tanks at IPL have been in place since 1970s and 1980s. They are epoxy coated and will not meet the new requirements for Missouri Department of Natural Resources (MDNR). MDNR has increased the requirements associated with underground fuel storage tanks. To better meet the requirements and reduce IPL's liability, the tanks need be replaced.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance	650,000						650,000
Total	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
Total	650,000						650,000

Budget Impact/Other
 Without replacement, IPL may have to purchase fuel from the normal gas stations at a high cost.

Capital Improvement Program

'19/'20 thru '24/'25

City of Independence, Missouri

Project #	70200815
Project Name	Transmission & Distribution Emergency Maintenance

Type	Maintenance	Department	Power & Light
Useful Life	25 years	Contact	IPL General Manager
Category	Power and Light	Priority	1 Critical

Description	Total Project Cost: \$500,000
Provide for the necessary and required system maintenance of the Transmission and Distribution system. Includes repair and replacement of equipment that have been damaged or at the end of its useful life based industry standards.	

Justification
The maintenance is required to maintain a safe and reliable operation of IPL's electric system.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance	50,000	150,000	150,000	150,000			500,000
Total	50,000	150,000	150,000	150,000			500,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Power and Light Fund	50,000	150,000	150,000	150,000			500,000
Total	50,000	150,000	150,000	150,000			500,000

Budget Impact/Other
Without maintenance, IPL's ability to provide the highest reliable network in the area would be reduced.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project #	70200828
Project Name	Fiber Optic Network

Type	Equipment	Department	Power & Light
Useful Life	15 years	Contact	IPL General Manager
Category	Power and Light	Priority	1 Critical

Description	Total Project Cost: \$1,160,000
Fiber Optic Network expansion to provide communications services and links of critical infrastructure to city facilities, its departments and business customers.	

Justification
Continue to expand the existing fiber optic network to unserved city locations to provide reduction of communications costs, expansion of city services and increase network reliability and survivability of the network for the utilities.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Other	125,000	275,000	275,000	185,000	150,000	150,000	1,160,000
Total	125,000	275,000	275,000	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	275,000	275,000	185,000	150,000	150,000	1,160,000
Total	125,000	275,000	275,000	185,000	150,000	150,000	1,160,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

'19/'20 thru '24/'25

Project # 70201106
Project Name 69 KV Substation Facilities

Type Maintenance **Department** Power & Light
Useful Life 15 years **Contact** IPL General Manager
Category Power and Light **Priority** 1 Critical

Description

Total Project Cost: \$3,000,000

Project is for routine and emergent orijects that come up during the year. Examples would be 1) the replacement of Transmission breakers at sub M, 2) installing Arc Flash equipment in Sub F,I and L, 3) Replacing δHö Frame structures found bad on 161 kV line, 4) adding SCADA and transformer controls at substations, 5) replacement/upgrade of relays on transmission lines and substations, 6) installing 69kV relay control panels in Sub H blockhouse, to mention a few. Transmission line relocations due to road improvement projects (small in nature) could fall in this category as well.

Justification

Each of these projects are justified separately but usually is based upon system reliability and replacing out of date equipment due to age and serviceability. Also use this section for small new projects that may arise during the year, such as the Arc Flash studies and installations.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Total	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Power and Light Fund	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Total	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

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.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project #	70201405
Project Name	Substation Security

Type	Equipment	Department	Power & Light
Useful Life	10 years	Contact	IPL General Manager
Category	Power and Light	Priority	1 Critical

Description	Total Project Cost: \$400,000
Purchase cameras and equipment designed for security surveillance for of IPL assets at the substation sites M, N, and K. This includes updating technology of the video management system, storage network.	

Justification
Finalize the the expansion of the security network at IPL to include the last substations in an effort to reduce theft, protect assets, and improve reliability and aid in evidence collection.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance	150,000	50,000	50,000	50,000	50,000	50,000	400,000
Total	150,000	50,000	50,000	50,000	50,000	50,000	400,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Power and Light Fund	150,000	50,000	50,000	50,000	50,000	50,000	400,000
Total	150,000	50,000	50,000	50,000	50,000	50,000	400,000

Budget Impact/Other

Capital Improvement Program

'19/'20 thru '24/'25

City of Independence, Missouri

Project #	70201605
Project Name	System Operations Renovation Code Upgrade

Type	Maintenance	Department	Power & Light
Useful Life	20 years	Contact	IPL General Manager
Category	Power and Light	Priority	1 Critical

Description	Total Project Cost: \$895,000
<p>Primary Operations Center (POC), which is staffed 24/7, needs repair, maintenance, and redesign to make sure that it is functional and up-to-date on all code compliance issues. Including replacing the failing lighting system and renovating the facilities to comply with existing code requirements.</p>	

Justification
<p>The control room that was constructed in the early 90s was designed for a useful life of 20 years is and has exceeded its useful life. Emergency lighting systems are non-functional and the propriety lighting system that controls normal office lighting is failing. A number of electrical and mechanical issues have occurred over the last 5 years. The current facilities do not meet American Disability Act (ADA).</p>

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance	895,000						895,000
Total	895,000						895,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Power and Light Fund	895,000						895,000
Total	895,000						895,000

Budget Impact/Other
<p>Completing this project will reduce O&M and capital expenses associated with the emergency repairs and replacements.</p>

Capital Improvement Program

'19/'20 thru '24/'25

City of Independence, Missouri

Project #	70201702
Project Name	Production Emergency Maintenance

Type	Maintenance	Department	Power & Light
Useful Life	30 years	Contact	IPL General Manager
Category	Power and Light	Priority	1 Critical

Description	Total Project Cost: \$500,000
Projects that require immediate remedy to mitigate and repair unforeseen failures to prevent additional damage and repairs or return a generating unit to service in an expedited manner. This may include items such as control system failures, equipment failure repairs, or major building/facility repairs.	

Justification
The maintenance is required to maintain a safe and reliable operation of IPL's production equipment and to be available to the SPP Market as required by SPP to be a Generator Operator.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance	500,000						500,000
Total	500,000						500,000

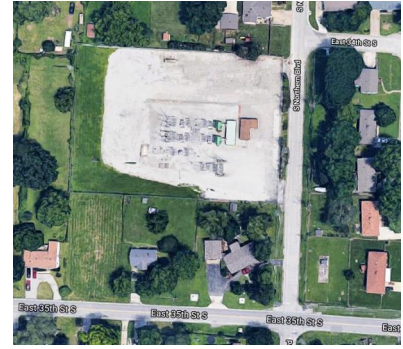
Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Power and Light Fund	500,000						500,000
Total	500,000						500,000

Budget Impact/Other
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.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 70201804
Project Name Substation E Transformer & Switchgear Replacement



Type Maintenance
Useful Life 40 years
Category Power and Light
Department Power & Light
Contact IPL General Manager
Priority 1 Critical

Description

Total Project Cost: \$2,400,000

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 systematically replaced before it fails.

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	Total
Power and Light Fund	100,000	1,350,000	950,000				2,400,000
Total	100,000	1,350,000	950,000				2,400,000

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.

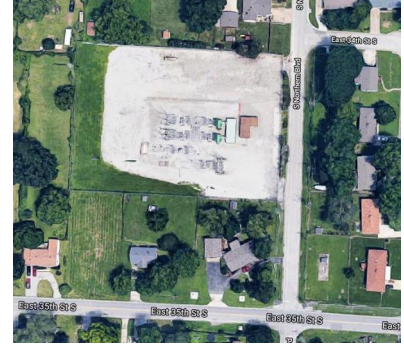
Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 70209669
Project Name Service Center Emergency Maintenance

Type Maintenance
Useful Life 40 years
Category Power and Light

Department Power & Light
Contact IPL General Manager
Priority 1 Critical



Description **Total Project Cost: \$600,000**

Projects that require immediate remedy to mitigate and repair unforeseen failures to prevent additional damage and repairs in an expedited manner. This may include items such as equipment failure repairs or major building/facility repairs. Additionally, this would be used to make sure that the facilities is up-to-date and compliant with all current building codes.

Justification

The existing Service Center was constructed in the 1960s and requires ongoing emergent maintenance and repairs to maintain a safe work environment and to meet changing building code requirements.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance	150,000	150,000	150,000	150,000			600,000
Total	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
Power and Light Fund	150,000	150,000	150,000	150,000			600,000
Total	150,000	150,000	150,000	150,000			600,000

Budget Impact/Other

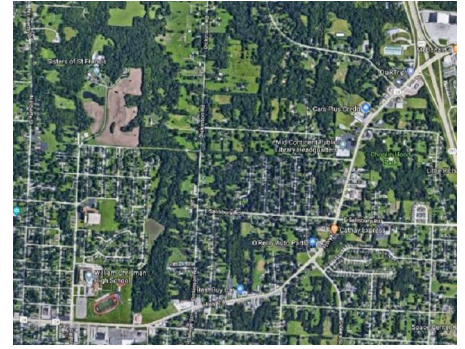
Budget Items	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Other (Insurance, Utilities)	0						0
Total	0						0

Capital Improvement Program

City of Independence, Missouri

'19/'20 thru '24/'25

Project # 70111801
Project Name 24 Highway Complete Streets



Type Improvement **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street and Bridge **Priority** 2 Very Important

Description **Total Project Cost:** \$3,033,000

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 of 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 doesn't 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 extend 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
	Construction/Maintenance		2,703,000					2,703,000
Total	Total		2,733,000					2,733,000

Prior	Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
300,000	Sales Tax: Street	30,000	500,000					530,000
	Grant: STP		2,000,000					2,000,000
Total	Grant: TAP		203,000					203,000
	Total	30,000	2,703,000					2,733,000

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.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 70111802
Project Name 40 Hwy Complete Streets



Type Improvement **Department** Public Works
Useful Life 20 years **Contact** Director of Public Works
Category Bike/Ped **Priority** 2 Very Important

Description **Total Project Cost: \$3,449,400**

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 both sides of US 40 Highway. The project will be built in phases - the first phase will construct on the north side and the second phase will construct on the south side. The goal is to better serve more transportation users and provide connections to current bus transit routes, existing sidewalks to the east. 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 this project is creating connectivity for pedestrians and bicyclists and making it ADA compliant and transit user friendly.

Justification

This project optimizes resources through the use of federal grants, improves the visual appearance and improves public infrastructure along 40 Hwy, Increases the perception of safety for all transportation users, and aims to grow retail and commercial businesses through the impact of the other benefits.

Prior	Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
249,400	Land Acquisition	40,000						40,000
	Construction/Maintenance	3,160,000						3,160,000
Total	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
	Grant: STP	2,500,000						2,500,000
Total	Total	3,200,000						3,200,000

Budget Impact/Other
 This project will result in increased maintenance costs for the areas that MoDOT will not maintain.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 70111805
Project Name College Avenue Improvements

Type Improvement **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street and Bridge **Priority** 1 Critical



Description **Total Project Cost:** \$2,325,850

The College Avenue Improvement Project is a single project that will make the following improvements: roadway reconstruction, traffic signal replacement, sidewalk improvements, addition of bike facilities, sanitary sewers, water line consolidation, undergrounding of power lines, and stormwater improvements. The project is located on College Avenue between Noland Road and Frederick Street.

Justification

This council-priority project will improve the visual appearance and public infrastructure of the College Avenue corridor.

Prior	Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
1,085,850	Construction/Maintenance	1,240,000						1,240,000
Total	Total	1,240,000						1,240,000

Prior	Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
825,850	Water Fund	150,000						150,000
	Power and Light Fund	1,000,000						1,000,000
	Grant: CDBG	350,000						350,000
Total	Total	1,500,000						1,500,000

Budget Impact/Other

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.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 70131703
Project Name Waterfall Park Spillway Repairs

Type Improvement **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Stormwater **Priority** 1 Critical



Description **Total Project Cost:** \$575,000

Improvements to the Waterfall Park Spillway located between Bass Pro Drive & I-470 directly north of 4600 S Cochise Ct (Main Event). The spillway liner is failing, requiring full replacement. There are water and sewer mains located directly beneath the spillway.

Justification

Project will improve public infrastructure; the design solution will optimize resources and control long-term costs.

Prior	Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
75,000	Construction/Maintenance	500,000						500,000
Total	Total	500,000						500,000

Prior	Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
75,000	Payment in Lieu of Detention	500,000						500,000
Total	Total	500,000						500,000

Budget Impact/Other

Completion of the project will implement a long-term solution that repairs ongoing maintenance needs and reduces the necessary size of the existing spillway, thus reducing the long-term costs for spillway maintenance.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 70511702
Project Name Truman Depot & Pacific Trail Improvements



Type Improvement **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Facility Improvements **Priority** 2 Very Important

Description **Total Project Cost: \$510,000**
 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	Total	430,000						430,000

Prior	Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
80,000	Sales Tax: Park & Recreation	40,000						40,000
	Grant: TAP	350,000						350,000
Total	Transient Guest Tax	40,000						40,000
	Total	430,000						430,000

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.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 70571703
Project Name Truman & Harris Improvements

Type Improvement **Department** Public Works
Useful Life 40 years **Contact** Director of Public Works
Category Community Improvements **Priority** 1 Critical



Description **Total Project Cost:** \$745,000

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	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
45,000	Construction/Maintenance	700,000						700,000
Total	Total	700,000						700,000

Prior	Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
45,000	General Fund	550,000						550,000
	Sales Tax: Stormwater	100,000						100,000
	Sanitary Sewer	50,000						50,000
Total	Total	700,000						700,000

Budget Impact/Other

With the acquisition of the two properties, there will be ongoing mowing maintenance required at both locations.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # PW01
Project Name Annual Street Overlay

Type Maintenance **Department** Public Works
Useful Life 10 years **Contact** Director of Public Works
Category Street and Bridge **Priority** 1 Critical



Description **Total Project Cost: \$30,760,075**

Annual citywide Mill & Overlay Project. Arterial roads are on a 10-year cycle for overlay, collector roads are on a 14-year cycle for overlay; remaining budget is used on local roads. Project also brings ADA ramps into compliance along overlay routes.

Justification

Annual roadway maintenance improves visual appearance and improves public infrastructure; resurfacing of roads increase safety along these routes and decrease short-term maintenance activities.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance	5,000,000	5,050,000	5,100,500	5,151,505	5,203,020	5,255,050	30,760,075
Total	5,000,000	5,050,000	5,100,500	5,151,505	5,203,020	5,255,050	30,760,075

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sales Tax: Street	5,000,000	5,050,000	5,100,500	5,151,505	5,203,020	5,255,050	30,760,075
Total	5,000,000	5,050,000	5,100,500	5,151,505	5,203,020	5,255,050	30,760,075

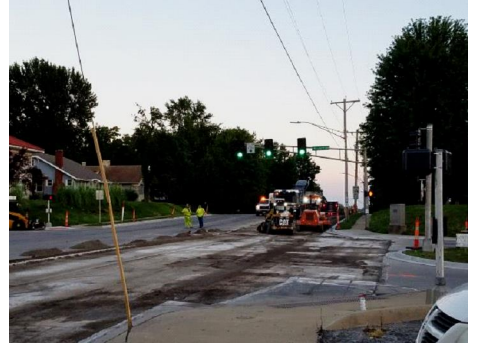
Budget Impact/Other

Ongoing pavement maintenance extends the life of roadways. Use of the City's 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.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # PW02
Project Name Annual Intersection Improvement Project



Type Maintenance **Department** Public Works
Useful Life 10 years **Contact** Director of Public Works
Category Street and Bridge **Priority** 1 Critical

Description **Total Project Cost:** \$1,676,185
 This is an annual program to replace failing concrete "white-topping" at two intersections per year with high-performance asphalt. Location selection will be based upon traffic volumes and level of maintenance required at intersections that were previously a part of the City's intersection concrete repair program.

Justification
 The Intersection Improvement project performs maintenance on projects in a way that improves intersection safety, improves visual appearance of the intersections, and improves public infrastructure.

Prior	Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
554,500	Planning/Design	50,000	50,000					100,000
	Construction/Maintenance	508,000	513,685					1,021,685
Total	Total	558,000	563,685					1,121,685

Prior	Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
554,500	Sales Tax: Street	558,000	563,685					1,121,685
Total	Total	558,000	563,685					1,121,685

Budget Impact/Other
 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.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # PW03
Project Name Truman Connect

Type Improvement
Useful Life 25 years
Category Street and Bridge
Department Public Works
Contact Director of Public Works
Priority 2 Very Important



Description **Total Project Cost: \$6,505,000**

The project will create a multi-modal spine along major streets in western Independence connecting transportation users of all types along 7.5 miles of roadway. It includes the 40 Highway Complete Streets Phase 2 project between Sterling and Blue Ridge, which will complete pedestrian and bicycle improvements. A road diet on Sterling would create a three-lane street, with a center turn lane, and bicycle lanes. There would be pedestrian and transit improvements. Traffic signals at the Sheley Road intersection will be replaced with a roundabout. Bicycle lanes would be installed on Winner, Lexington, Spring and Bess Truman Parkway to create connectivity to critical activity centers. The 24 Highway Complete Streets Phase 2 project is included from River to Kiger, completing pedestrian and bicycle improvements.

Justification

The construction of this project will optimize resources through the use of grant funding, improve visual appearance, improve public infrastructure increase safety, stabilize and revitalize neighborhoods, and provide Green transportation alternatives.

Prior	Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
120,000	Planning/Design	163,000	163,000					326,000
	Land Acquisition			85,000				85,000
Total	Construction/Maintenance			2,987,000	2,987,000			5,974,000
	Total	163,000	163,000	3,072,000	2,987,000			6,385,000

Prior	Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
120,000	Sales Tax: Street	163,000	163,000	822,000	737,000			1,885,000
	Grant: STP				4,000,000			4,000,000
Total	Grant: TAP				500,000			500,000
	Total	163,000	163,000	822,000	5,237,000			6,385,000

Budget Impact/Other

The project is likely to increase right of way maintenance needs along the corridor including plantings, signage, striping, and other aesthetic improvements. Additional phases may be identified for future years which will increase funding needs.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # PW05
Project Name Vaile Sidewalk Improvements

Type Improvement **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street and Bridge **Priority** 2 Very Important



Description **Total Project Cost: \$300,000**

The Vaile Sidewalk Improvements project will install new/replacement ADA-compliant sidewalks and curb ramps along the roadways surrounding the Vaile Mansion property. Currently there are no sidewalks on the Vaile property and existing sidewalks are in poor condition. The project will improve pedestrian access to and mobility around the Vaile Mansion, particularly during large events such as the Strawberry Festival, which generate heavy pedestrian traffic. With the sidewalk improvements, stormwater improvements are also necessary; this project will make the necessary storm improvements.

Justification

This project will improve the pedestrian experience and overall safety at and around the Vaile Mansion property. The improvements will also improve the visual aesthetics with respect to sidewalks in disrepair and stormwater facilities in need of improvements.

Prior	Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
50,000	Construction/Maintenance	250,000						250,000
Total	Total	250,000						250,000

Prior	Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
50,000	Sales Tax: Street	250,000						250,000
Total	Total	250,000						250,000

Budget Impact/Other

The construction of this project will increase maintenance cost around the Vaile Mansion property, requiring sidewalk maintenance on the property 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.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # PW08
Project Name Scott Avenue Bridge over Rock Creek Tributary

Type Improvement **Department** Public Works
Useful Life 40 years **Contact** Director of Public Works
Category Street and Bridge **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	Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
45,000	Construction/Maintenance	400,000						400,000
Total	Total	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.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # PW09
Project Name Annual Sidewalk Program

Type Improvement **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Bike/Ped **Priority** 3 Important



Description **Total Project Cost: \$1,200,000**

The annual sidewalk program will be a city-wide program to complete missing sections of sidewalk in areas with high pedestrian traffic. The program will also build ADA-compliant ramps at intersections. Locations will be identified and scored based upon set criteria such as safety, proximity to destinations, adjacent roadway traffic volumes, and current pedestrian demands. The annual project locations will be determined a year in advance.

Justification

The establishment of the sidewalk program will improve public infrastructure and provide choice in mode of transportation throughout the city, creating a more sustainable environment.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	Future
Construction/Maintenance		200,000	200,000	200,000	300,000	150,000	1,050,000	150,000
Total		200,000	200,000	200,000	300,000	150,000	1,050,000	Total

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	Future
Sales Tax: Street		200,000	200,000	200,000	300,000	150,000	1,050,000	150,000
Total		200,000	200,000	200,000	300,000	150,000	1,050,000	Total

Budget Impact/Other

The annual expense for this project will be \$150,000 to \$300,000 per year.

Capital Improvement Program
City of Independence, Missouri

'19/'20 thru '24/'25

Project # PW12
Project Name Sermon Center Site Improvements

Type Improvement **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Facility Improvements **Priority** 3 Important



Description **Total Project Cost:** \$125,000

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 increases 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
Total	125,000						125,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sales Tax: Park & Recreation	50,000						50,000
Sales Tax: Stormwater	75,000						75,000
Total	125,000						125,000

Budget Impact/Other

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

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # PW14
Project Name Annual Bridge Program

Type Maintenance
Useful Life 40 years
Category Street and Bridge
Department Public Works
Contact Director of Public Works
Priority 1 Critical



Description **Total Project Cost: \$5,000,000**

This is an annual project to repair and rehabilitate the City's bridges throughout Independence. The initial year of funding will inventory, evaluate, and rank bridge repair needs and a program will be developed for following years.

Justification

This ongoing project improves public infrastructure and increases safety throughout the City.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	Future
Planning/Design		250,000	250,000	750,000	250,000	250,000	1,750,000	1,000,000
Construction/Maintenance			500,000	250,000	750,000	750,000	2,250,000	
Total		250,000	750,000	1,000,000	1,000,000	1,000,000	4,000,000	Total

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	Future
Sales Tax: Street		250,000	750,000	1,000,000	1,000,000	1,000,000	4,000,000	1,000,000
Total		250,000	750,000	1,000,000	1,000,000	1,000,000	4,000,000	Total

Budget Impact/Other

The establishment of the Annual Bridge Program will decrease ongoing bridge repairs such as concrete bridge deck repairs and pothole patching.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # PW15
Project Name Concrete Curb & Gutter

Type Maintenance **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street and Bridge **Priority** 3 Important



Description **Total Project Cost: \$1,050,000**
 The annual concrete project will repair/replace concrete curb & gutter on city streets that is in disrepair. Areas for repair will be identified a year in advance based upon scoring criteria such as age of infrastructure, volume and speed of traffic, and amount of disrepair in the surrounding area.

Justification
 This annual project improves visual appearance and improves public facilities throughout the City.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	Future
Construction/Maintenance		150,000	150,000	150,000	200,000	200,000	850,000	200,000
Total		150,000	150,000	150,000	200,000	200,000	850,000	Total

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	Future
Sales Tax: Street		150,000	150,000	150,000	200,000	200,000	850,000	200,000
Total		150,000	150,000	150,000	200,000	200,000	850,000	Total

Budget Impact/Other
 This is an added maintenance cost starting calendar year 2020.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # PW17
Project Name 35th Street Complete Streets - Ph. 2

Type Improvement **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street and Bridge **Priority** 5 Future Consideration



Description **Total Project Cost: \$3,950,000**
 Upgrade of 35th Street between Chrysler 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.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	Future
Planning/Design						450,000	450,000	3,500,000
Total						450,000	450,000	Total

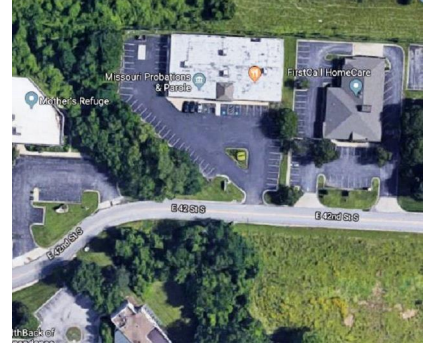
Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	Future
Sales Tax: Street						450,000	450,000	3,500,000
Total						450,000	450,000	Total

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 the addition of roadway, sidewalk, and stormwater infrastructure.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # PW18
Project Name 42nd Street Culvert at Adair Creek



Type Improvement **Department** Public Works
Useful Life 40 years **Contact** Director of Public Works
Category Stormwater **Priority** 1 Critical

Description **Total Project Cost: \$360,000**
 Emergency replacement of the 42nd Street Bridge over Adair Creek. Bridge was closed in February 2019 due to failure of the existing culvert under the roadway. The bridge is located south of I-70, about half way (1/4) mile between Phelps and Noland Roads.

Justification
 This emergency project is located on 42nd Street, a main thoroughfare that parallels I-70. Delay of repair will have significant impacts on the businesses and residents located along and near the corridor.

Prior	Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
40,000	Construction/Maintenance	320,000						320,000
Total	Total	320,000						320,000

Prior	Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
40,000	Sales Tax: Stormwater	320,000						320,000
Total	Total	320,000						320,000

Budget Impact/Other
 The project will have elevated costs due to the emergency nature of the project. Repairs will reduce ongoing maintenance needs at this location.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # PW24
Project Name 23rd Street Sidwalks - Lee's Summit to 291

Type Improvement
Useful Life 25 years
Category Street and Bridge
Department Public Works
Contact Director of Public Works
Priority 3 Important



Description **Total Project Cost: \$715,000**

This project will construct new sidewalks, pedestrian signal upgrades, sidewalk ramps, and street trees on both sides of 23rd Street (M-78) between Lee's Summit Road and Missouri Highway 291. Future phases will extend pedestrian facilities east to Speck Road to serve the Independence Middle School complex and other activity centers. The goal is to better serve all transportation modes and provide more interconnectivity between pedestrian and bicyclists to bus routes along the principal arterial. Currently, the corridor is designed to serve motorized vehicles; bicyclists have marked facilities, while pedestrians have an incomplete sidewalk on the north side of 23rd Street. No sidewalks exist on the south side. The system does not adequately accommodate mobility aid users, where several transit stops exist along the route but no sidewalk continuity. This project will create interconnectivity for all transportation modes and make it ADA compliant and transit-user friendly.

Justification

This project will improve public infrastructure and increase pedestrian safety.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Planning/Design					190,000		190,000
Land Acquisition						25,000	25,000
Construction/Maintenance						500,000	500,000
Total					190,000	525,000	715,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sales Tax: Street					190,000	525,000	715,000
Total					190,000	525,000	715,000

Budget Impact/Other

The construction of this project will have minimal long-term impacts on city budgets.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # PW27
Project Name Single Axle Dump Truck with Wing Plow

Type Equipment
Useful Life 15 years
Category Street and Bridge
Department Public Works
Contact Director of Public Works
Priority 1 Critical



Description **Total Project Cost: \$205,000**

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
Total	205,000						205,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sales Tax: Street	205,000						205,000
Total	205,000						205,000

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.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # PW29
Project Name Front End Loader

Type Equipment
Useful Life 10 years
Category Street and Bridge
Department Public Works
Contact Director of Public Works
Priority 1 Critical



Description **Total Project Cost: \$200,000**
 The purchase of a front end loader will replace an existing loader that has exceeded its useful life. The existing loader has become unreliable and frequently needs repairs and replacements. The new loader will include a weight scale to measure salt that is used during snow plow operations and other activities performed by street maintenance crews, it will include a grapple bucket and will be outfitted with radio equipment to ensure communication needs are met during snow and daily operations in the field.

Justification
 The purchase of the loader will decrease the amount of time spent in the shop, optimize resources through weighing of salt as it is loaded into trucks, and increase safety of crews by meeting communication needs.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equip/Vehicles/Furnishings	200,000						200,000
Total	200,000						200,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sales Tax: Street	200,000						200,000
Total	200,000						200,000

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.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # PW30
Project Name Streetsweeper

Type Equipment
Useful Life 7 years
Category Street and Bridge

Department Public Works
Contact Director of Public Works
Priority 1 Critical



Description **Total Project Cost: \$200,000**

Streetsweeping operations are a critical function of street and stormwater maintenance. The current streetsweepers are past their useful life and are often in need of scheduled and unscheduled maintenance.

Justification

Replacement of the streetsweeper will reduce unscheduled maintenance activities, which are frequent at this time, decreasing resources spent on the maintenance of the equipment and increase the operational availability for the equipment.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Equip/Vehicles/Furnishings	200,000						200,000
Total	200,000						200,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
General Fund	200,000						200,000
Total	200,000						200,000

Budget Impact/Other

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

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 70400708
Project Name Treatment Plant Discharge

Type Improvement **Department** Water
Useful Life 25 years **Contact** Director of Water
Category Water **Priority** 5 Future Consideration

Description **Total Project Cost: \$300,000**
 Provide engineering and process facilities to handle the treatment residuals from the Courtney Bend Water Plant to comply with impending future regulations.

Justification
 In order to comply with proposed regulations it may be necessary to design, provide and construct additional equipment and facilities at the Courtney Bend Water Plant.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Planning/Design	300,000						300,000
Total	300,000						300,000

Prior	Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
300,000	Water Fund		1,000,000	1,000,000	3,000,000	7,500,000	7,500,000	20,000,000
Total	Total		1,000,000	1,000,000	3,000,000	7,500,000	7,500,000	20,000,000

Budget Impact/Other
 The added cost of processing residuals will most likely have a large negative impact on the Water Department's budget.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 70401506
Project Name Truman Rd. Booster Station

Type Improvement **Department** Water
Useful Life 25 years **Contact** Director of Water
Category Water **Priority** 2 Very Important



Description **Total Project Cost: \$1,100,000**
 This project will replace several pieces of outdated, unreliable equipment and facilities including pumps, controls and electrical service with new, more efficient and reliable equipment inside a more secure facility.

Justification
 To ensure the reliability of an emergency interconnect with Kansas City Water. If the water supply for the City of Independence is ever compromised, this interconnect will help to provide water from a neighboring water district.

Prior	Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
100,000	Construction/Maintenance	1,000,000						1,000,000
Total	Total	1,000,000						1,000,000

Prior
 1,200,000
Total

Budget Impact/Other
 The cost of these improvements will be funded through the Department's rate structure and revenues.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 70401703
Project Name Maintenance Building at Courtney Bend

Type Improvement **Department** Water
Useful Life 40 years **Contact** Director of Water
Category Water **Priority** 3 Important



Description **Total Project Cost: \$200,000**
 The original maintenance building at the Courtney Bend Plant, constructed in 1955, requires replacement. Plant expansion has placed treatment basins and plant utilities in close proximity to the building, elevation changes of the surrounding roadways is causing drainage problems, and the building's age and use over the years has resulted in considerable wear & tear. In addition, present day maintenance operations have expanded and changed considerably from the time the building was originally constructed. This project will improve the condition of infrastructure.

Justification
 The existing maintenance building at the Courteny Bend Water Plant is in need of costly repairs and is no longer in a favorable location due to plant expansion over the years. The new building will provide a better location and work environment for the Department's maintenance staff.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance	200,000						200,000
Total	200,000						200,000

Prior

200,000

Total

Budget Impact/Other
 The cost of this building will be funded through the Department's rate structure and revenues.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 70401704
Project Name Van Horn Reservoir Improvements

Type Improvement **Department** Water
Useful Life 40 years **Contact** Director of Water
Category Water **Priority** 2 Very Important



Description **Total Project Cost: \$300,000**
 This project provides for improvements to the Van Horn Reservoir. This Reservoir provides 2,000,000 gallons of storage capacity for the distribution system and was constructed in 1925. The reservoir is in need of several upgrades including a new roof and piping modifications which this project will provide. This project addresses the maintenance and improvement of existing infrastructure.

Justification
 If these improvements are not completed, the asset will no longer be suitable for the storage of 2,000,000 gallons of drinking water.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance	300,000						300,000
Total	300,000						300,000

Prior
300,000

Total

Budget Impact/Other
 By providing these improvements to this asset, the Department will avoid the cost of constructing a new facility.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 70401802
Project Name Filter Valve House Roof Improvements

Type Improvement **Department** Water
Useful Life 25 years **Contact** Director of Water
Category Water **Priority** 2 Very Important



Description **Total Project Cost:** \$75,000
 The roofs of two of the seven filter valve houses at the Courtney Bend Water Plant have developed leaks and are needing to be replaced. This project will address the leaks and provide a better environment for the staff to work in and the equipment that is housed in them. This project addresses the maintenance and improvement of existing infrastructure.

Justification
 This project needs to be completed in order to extend the life of the asset along with the equipment installed inside of the structure.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance	75,000						75,000
Total	75,000						75,000

Prior
75,000
Total

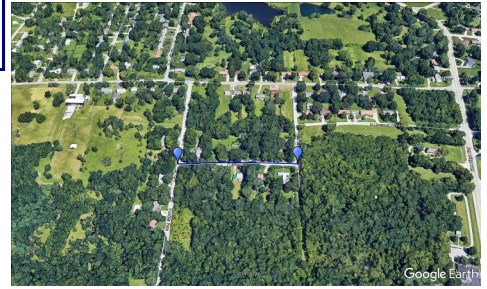
Budget Impact/Other
 Costs of the improvements will be funded through the Department's rate structure and revenues.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 70402003
Project Name Main Replacement: 32nd St. (Hunter - Bird)

Type Improvement **Department** Water
Useful Life 100 years **Contact** Director of Water
Category Water **Priority** 2 Very Important



Description **Total Project Cost: \$100,000**
 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 more 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	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance	100,000						100,000
Total	100,000						100,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Water Fund	100,000						100,000
Total	100,000						100,000

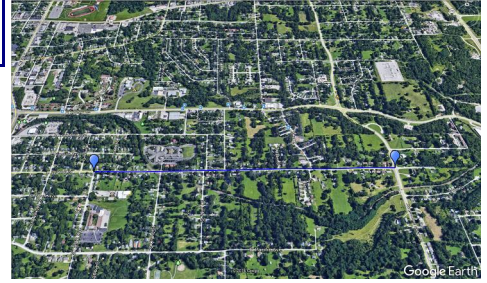
Budget Impact/Other
 Reduced staff time for repairs.
 Reduced contract work to repair roadway.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 70402004
Project Name Main Replacement: Walnut (Leslie - Lee's Summit)

Type Equipment
Useful Life 100 years
Category Water
Department Water
Contact Director of Water
Priority 2 Very Important



Description **Total Project Cost: \$850,000**

This project will replace approximately 4,800 feet of 6 in. water main which was installed in 1941 and has experienced an excessive amount of breaks. The new main will provide a more reliable source of water for the customers in the surrounding area by reducing the number of breaks and costly repairs. 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	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance	850,000						850,000
Total	850,000						850,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Water Fund	850,000						850,000
Total	850,000						850,000

Budget Impact/Other

Reduced staff time for repairs.
 Reduced contract work to repair roadway.

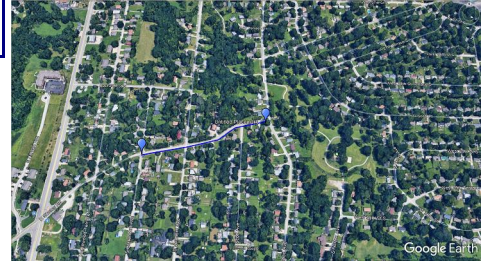
Capital Improvement Program

'19/'20 thru '24/'25

City of Independence, Missouri

Project # 70402009
Project Name Main Replacement: Sheley Rd. (Claremont - Norwood)

Type Improvement **Department** Water
Useful Life 100 years **Contact** Director of Water
Category Water **Priority** 2 Very Important



Description **Total Project Cost:** \$200,000

This project will replace approximately 1200 feet of 6 in. water main which was installed in 1950 and has experienced an excessive amount of breaks. 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 customers 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	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance	200,000						200,000
Total	200,000						200,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Water Fund	200,000						200,000
Total	200,000						200,000

Budget Impact/Other

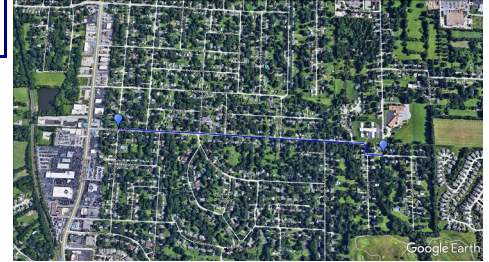
Reduced staff time for repairs.
 Reduced contract work to repair roadway.

Capital Improvement Program
City of Independence, Missouri

'19/'20 thru '24/'25

Project # 70402010
Project Name Main Replacement: Gudgell (Dodgion - Kings Hwy)

Type Improvement **Department** Water
Useful Life 100 years **Contact** Director of Water
Category Water **Priority** 2 Very Important



Description **Total Project Cost:** \$900,000

This project will replace approximately 4200 feet of 6 in. and 8 in. water main which was installed in 1948 and 1949. This main has experienced an excessive amount of breaks. 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 customers 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	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance	900,000						900,000
Total	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
Total	900,000						900,000

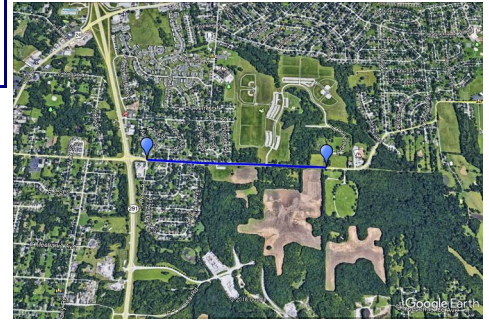
Budget Impact/Other

Reduced staff time for repairs.
Reduced contract work to repair roadway.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 70402011
Project Name Main Replacement: Salisbury Rd. (Peck - Geospace)



Type Improvement **Department** Water
Useful Life 100 years **Contact** Director of Water
Category Water **Priority** 2 Very Important

Description **Total Project Cost: \$500,000**

This project will replace approximately 2700 feet of 6 in. and 8 in. water main which was installed in 1955. This main has experienced an excessive amount of breaks. 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 customers 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	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance	500,000						500,000
Total	500,000						500,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Water Fund	500,000						500,000
Total	500,000						500,000

Budget Impact/Other

Reduced staff time for repairs.
 Reduced contract work to repair roadway.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 9749
Project Name Main Replacement Program

Type Improvement **Department** Water
Useful Life 100 years **Contact** Director of Water
Category Water **Priority** 2 Very Important



Description **Total Project Cost:** \$1,200,000

This project will be ongoing and will fund necessary modifications to the City water distribution system resulting from upgrades and improvements made in conjunction with other City infrastructure such as storm water and street improvements.

Justification

Necessary to fund improvements to the City's water infrastructure and to aid in the coordination of work activities with multiple City Departments.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

Prior	Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
248,908	Water Fund	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Total	Total	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

Budget Impact/Other

Costs associated with relocating water infrastructure that is in conflict with other City infrastructure.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 9952
Project Name Security Upgrades

Type Improvement **Department** Water
Useful Life 10 years **Contact** Director of Water
Category Water **Priority** 2 Very Important



Description **Total Project Cost:** \$225,000
 Provide additional equipment and upgrades to existing security features throughtout Department facilities

Justification
 Necessary to ensure the safety and security of the City's water supply and its employees.

Prior	Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
25,000	Construction/Maintenance	200,000						200,000
Total	Total	200,000						200,000

Prior	Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
162,308	Water Fund	100,000						100,000
Total	Total	100,000						100,000

Budget Impact/Other
 Protect the City's assets from potential security impacts.

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project #	132001
Project Name	Ralston Storm Drainage Improvements

Type Improvement	Department Water Pollution Control
Useful Life	Contact Director of WPC
Category Water Pollution Control	Priority 2 Very Important

Description	Total Project Cost: \$700,000
Funding of the Rock Creek Watershed drainage improvement project under current design	

Justification
The project will mitigate structural flooding.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance	700,000						700,000
Total	700,000						700,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sales Tax: Stormwater	700,000						700,000
Total	700,000						700,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

'19/'20 thru '24/'25

Project # 132002
Project Name Barnes Place Drainage Improvements

Type Improvement **Department** Water Pollution Control
Useful Life **Contact** Director of WPC
Category Water Pollution Control **Priority** 2 Very Important



Description **Total Project Cost:** \$410,000

Storm drainage improvements in this Rock Creek Neighborhood will mitigate flooding of homes with this installation of over 1,000 feet of storm lines

Justification

The project will mitigate structural flooding.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Planning/Design	50,000						50,000
Construction/Maintenance		360,000					360,000
Total	50,000	360,000					410,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sales Tax: Stormwater	50,000	360,000					410,000
Total	50,000	360,000					410,000

Budget Impact/Other

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 132003
Project Name Bristol Cedar to Home

Type Improvement
Useful Life
Category Water Pollution Control
Department Water Pollution Control
Contact Director of WPC
Priority 2 Very Important



Description **Total Project Cost: \$450,000**

This Rock Creek Watershed project will provide stormwater facilities in a residential area that has none or for those present are severely under capacity

Justification

The project will mitigate structural flooding.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance	450,000						450,000
Total	450,000						450,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sales Tax: Stormwater	450,000						450,000
Total	450,000						450,000

Budget Impact/Other

Capital Improvement Program

'19/'20 thru '24/'25

City of Independence, Missouri

Project #	132101
Project Name	Bundschu Regional Detention Basin

Type	Improvement	Department	Water Pollution Control
Useful Life		Contact	Director of WPC
Category	Water Pollution Control	Priority	3 Important

Description	Total Project Cost: \$750,000
This regional stormwater detention basin in the Bundschu Watershed will store excess runoff to better protect downstream homes. Locations will be decided during planning.	

Justification
The project will mitigate structural flooding.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
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
Total		150,000	600,000				750,000

Budget Impact/Other

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 132102
Project Name Leslie to Crane & Hereford

Type Improvement **Department** Water Pollution Control
Useful Life **Contact** Director of WPC
Category Water Pollution Control **Priority** 3 Important

Description **Total Project Cost: \$1,500,000**
 Project will provide stormwater facilities for this residential neighborhood of the Crackerneck Creek Watershed where there are very few as of today and address a history of flooding and erosion.

Justification
 The project will mitigate structural flooding.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance		800,000			700,000		1,500,000
Total		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
Total		800,000			700,000		1,500,000

Budget Impact/Other

Capital Improvement Program

'19/'20 thru '24/'25

City of Independence, Missouri

Project #	132201
Project Name	Rockwood Storm Drainage Improvements

Type	Improvement	Department	Water Pollution Control
Useful Life		Contact	Director of WPC
Category	Water Pollution Control	Priority	3 Important

Description	Total Project Cost: \$1,720,000
Undersized culverts, eroded streambanks, and deteriorated storm drainage facilities have resulted in the need for over 3,500 feet of improvements in this Rock Creek Watershed residential neighborhood. Location will be determined during planning and design stage.	

Justification
The project will mitigate structural flooding.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Planning/Design			210,000				210,000
Construction/Maintenance				1,510,000			1,510,000
Total			210,000	1,510,000			1,720,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sales Tax: Stormwater			210,000	1,510,000			1,720,000
Total			210,000	1,510,000			1,720,000

Budget Impact/Other

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project #	132401
Project Name	Woodbury at E 25th St S

Type	Improvement	Department	Water Pollution Control
Useful Life		Contact	Director of WPC
Category	Water Pollution Control	Priority	4 Less Important

Description	Total Project Cost: \$460,000
Located in the Crackerneck Creek Watershed, this neighborhood project will address the lack of storm drainage facilities	

Justification
The project will mitigate structural flooding.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Planning/Design					60,000		60,000
Construction/Maintenance						400,000	400,000
Total					60,000	400,000	460,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sales Tax: Stormwater					60,000	400,000	460,000
Total					60,000	400,000	460,000

Budget Impact/Other

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 132403
Project Name 2205 Ellison Way

Type Improvement **Department** Water Pollution Control
Useful Life **Contact** Director of WPC
Category Water Pollution Control **Priority** 3 Important

Description **Total Project Cost: \$300,000**
 Springbranch Watershed neighborhood lacks proper storm drainage

Justification
 The project will mitigate structural flooding.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance					300,000		300,000
Total					300,000		300,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sales Tax: Stormwater					300,000		300,000
Total					300,000		300,000

Budget Impact/Other

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project #	132502
Project Name	Scott to Norwood

Type	Improvement	Department	Water Pollution Control
Useful Life		Contact	Director of WPC
Category	Water Pollution Control	Priority	4 Less Important

Description	Total Project Cost: \$320,000
Located in the Rock Creek Watershed, this residential neighborhood lacks adequate storm drainage facilities which has resulted in at homes flooding	

Justification
Flooding of homes

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance						320,000	320,000
Total						320,000	320,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sales Tax: Stormwater						320,000	320,000
Total						320,000	320,000

Budget Impact/Other

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project #	132503
Project Name	Trenchless Technology

Type	Improvement	Department	Water Pollution Control
Useful Life		Contact	Director of WPC
Category	Water Pollution Control	Priority	4 Less Important

Description	Total Project Cost: \$100,000
Work will renovate existing conduits without excavation by the installation of a thermal activated epoxy infused liner.	

Justification
Maintenance

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance						100,000	100,000
Total						100,000	100,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sales Tax: Stormwater						100,000	100,000
Total						100,000	100,000

Budget Impact/Other

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 302001
Project Name Fairmount Highlands

Type Improvement **Department** Water Pollution Control
Useful Life **Contact** Director of WPC
Category Water Pollution Control **Priority** 3 Important

Description **Total Project Cost: \$1,045,000**

This is to relocate a gravity main that is running through backyards and under structures into the public right of way on 9th street, and extend an existing main on 10th street to pick-up 3 residents that are currently attached to the existing main in the backyard.

Justification

Pipe is clay tile, in poor condition and will eventually cause problems under the houses

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Planning/Design	170,000						170,000
Construction/Maintenance		420,000		455,000			875,000
Total	170,000	420,000		455,000			1,045,000

Funding Sources	'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 Impact/Other

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 302002
Project Name Arlington Improvements

Type Improvement **Department** Water Pollution Control
Useful Life **Contact** Director of Water
Category Water Pollution Control **Priority** 3 Important



Description **Total Project Cost: \$800,000**

Study Sanitary Sewer issues in the neighborhood bounded by 13th street to 17th street and Brookside to Arlington and fix ongoing issues with dual sanitary main, sanitary main crossing perpendicular to each other, and other various issues.

Justification

This project will help reduce maintenance cost, improve system functionality, and map areas of the system that we currently do not have mapped.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Planning/Design	100,000						100,000
Construction/Maintenance		700,000					700,000
Total	100,000	700,000					800,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sanitary Sewer	100,000	700,000					800,000
Total	100,000	700,000					800,000

Budget Impact/Other

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 302003
Project Name Bison Park

Type Improvement
Useful Life
Category Water Pollution Control

Department Water Pollution Control
Contact Director of WPC
Priority 1 Critical



Description **Total Project Cost: \$310,000**

Slope stability monitoring, and relocate gravity mains, replace schedule 40 force main and upgrade to schedule 80 PVC

Justification

The slope is unstable, the gravity main has developed some issues due to its location, and the force main is poorly constructed from substandard materials.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance	310,000						310,000
Total	310,000						310,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sanitary Sewer	310,000						310,000
Total	310,000						310,000

Budget Impact/Other

Capital Improvement Program

'19/'20 thru '24/'25

City of Independence, Missouri

Project #	302004
Project Name	Neighborhood Projects

Type	Improvement	Department	Water Pollution 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 customer 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 main situation. 39th and Linn: Sag in the main and some capacity issues. Osage south of Gudgel: Relocate segments of sanitary main to get them out from under structures as well as connecting them in a more direct/easier to maintain manner.	

Justification
These projects alleviate 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	600,000
Construction/Maintenance		650,000		650,000			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	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

Budget Impact/Other

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 302005
Project Name Biosolids Handling

Type Improvement **Department** Water Pollution Control
Useful Life 20 years **Contact** Director of WPC
Category Water Pollution Control **Priority** 1 Critical

Description **Total Project Cost: \$5,000,000**
 Design and construction of lime stabilization process for handling biosolids produced in the wastewater treatment process.

Justification
 Incinerator was shut down March 2016 because it did not meet air emission regulations. Interim disposal of biosolids in the landfill is not feasible long-term. Engineering study determined lime stabilization was the recommended replacement process considering both capital outlay and on-going operational costs. This process produces a useable end product.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Planning/Design	2,000,000	3,000,000					5,000,000
Total	2,000,000	3,000,000					5,000,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sanitary Sewer	2,000,000	3,000,000					5,000,000
Total	2,000,000	3,000,000					5,000,000

Budget Impact/Other

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 302006
Project Name Raw Pumps & Screening

Type Improvement **Department** Water Pollution Control
Useful Life **Contact** Director of WPC
Category Water Pollution Control **Priority** 1 Critical

Description **Total Project Cost: \$650,000**
 Replacement of Raw Pump #1 & 2 located at the Rock Creek Pump Station. Replacement of the auto-rake bar screen located at the Sugar Creek Pump Station.

Justification
 Rock Creek Pump Station Raw Pumps #1 & 2 are projected to reach end of serviceable life. Pump failure would cause flooding and an inability to process wastewater through the Rock Creek Treatment Plant.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance	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

Budget Impact/Other

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 302007
Project Name Electrical Substation Rehabilitation

Type Improvement **Department** Water Pollution Control
Useful Life **Contact** Director of WPC
Category Water Pollution Control **Priority** 1 Critical



Description **Total Project Cost:** \$250,000

Replacement of Rock Creek Treatment Plant 14k volt primary power switch gear.

Justification

Primary power switch gear is obsolete model with increasing inability to procure replacement parts. Replacement of electric switch gear will improve performance and safety through automation while eliminating potential for critical failure.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance	250,000						250,000
Total	250,000						250,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sanitary Sewer	250,000						250,000
Total	250,000						250,000

Budget Impact/Other

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project #	302008
Project Name	RCTP Fence

Type	Improvement	Department	Water Pollution Control
Useful Life		Contact	Director of WPC
Category	Water Pollution Control	Priority	2 Very Important

Description	Total Project Cost: \$200,000
Installation of new black vinyl perimeter fencing at the Rock Creek Treatment Plant	

Justification
Current fencing does not meet regulatory requirements of MDNR. Installation of new fencing will reduce scope of secured perimeter, increasing maintainability while meeting regulation requirements.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance	200,000						200,000
Total	200,000						200,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sanitary Sewer	200,000						200,000
Total	200,000						200,000

Budget Impact/Other

Capital Improvement Program

'19/'20 thru '24/'25

City of Independence, Missouri

Project #	302101
Project Name	Rock Creek Pump Station Storm Clarifier Rehab.

Type	Improvement	Department	Water Pollution Control
Useful Life		Contact	Director of WPC
Category	Water Pollution Control	Priority	2 Very Important

Description	Total Project Cost: \$300,000
Rehabilitation of concrete structures located at the Rock Creek Pump Station	

Justification
An evaluation of the Stormwater Clarifiers concrete condition at the Rock Creek Pump Station indicated multiple points of failure. In order to mitigate risk of possible structure failure and prevent scope of repairs from escalating, rehabilitation required.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance		300,000					300,000
Total		300,000					300,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sanitary Sewer		300,000					300,000
Total		300,000					300,000

Budget Impact/Other

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 302201
Project Name 24th & Scott

Type Improvement
Useful Life
Category Water Pollution Control
Department Water Pollution Control
Contact Director of WPC
Priority 4 Less Important



Description **Total Project Cost: \$600,000**
 Relocate a gravity main, that currently runs under two houses to the public right of way.

Justification
 Pipe is clay tile, and will eventually cause problems under the houses

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Planning/Design			150,000				150,000
Construction/Maintenance				450,000			450,000
Total			150,000	450,000			600,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sanitary Sewer			150,000	450,000			600,000
Total			150,000	450,000			600,000

Budget Impact/Other

Capital Improvement Program

'19/'20 thru '24/'25

City of Independence, Missouri

Project #	302202
Project Name	Sugar Creek Pump Station Elevator

Type Improvement	Department Water Pollution Control
Useful Life	Contact Director of WPC
Category Water Pollution Control	Priority 4 Less Important

Description	Total Project Cost: \$100,000
Installation of new elevator system located at the Sugar Creek Pump Station	

Justification
Sugar Creek Pump Station's elevator was damaged beyond repair during flooding of station in 2016.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance			100,000				100,000
Total			100,000				100,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sanitary Sewer			100,000				100,000
Total			100,000				100,000

Budget Impact/Other

Capital Improvement Program

'19/'20 thru '24/'25

City of Independence, Missouri

Project #	302203
Project Name	Rock Creek Pump Station Fence

Type Improvement	Department Water Pollution Control
Useful Life	Contact Director of WPC
Category Water Pollution Control	Priority 3 Important

Description	Total Project Cost: \$150,000
Installation of new black vinyl perimeter fencing at the Rock Creek Pump Station	

Justification
Current fencing does not meet regulatory requirements of MDNR. Installation of new fencing will reduce scope of secured perimeter, increasing maintainability while meeting regulation requirements.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance			150,000				150,000
Total			150,000				150,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sanitary Sewer			150,000				150,000
Total			150,000				150,000

Budget Impact/Other

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 302204
Project Name Primary Sludge Pump Facility Rehab

Type Improvement **Department** Water Pollution Control
Useful Life 20 years **Contact** Director of WPC
Category Water Pollution Control **Priority** 2 Very Important



Description **Total Project Cost:** \$700,000

Replacement of motor control center (MCC), corroded valves, & settling basin gear box. Construct walls to isolate wetwell & rework ventilation and electrical boxes as required.

Justification

Primary Sludge pump station has one pump out of service. Valves and piping are corroded, conduits in boxes not up to code, primary sludge settling basin needs gear box & primary treatment basin pumps approaching end of life. Humidity & H2S corroding primary sludge wetwell - need to isolate and rework ventilation & electrical boxes.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance			700,000				700,000
Total			700,000				700,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sanitary Sewer			700,000				700,000
Total			700,000				700,000

Budget Impact/Other

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project #	302205
Project Name	Railing Safety

Type	Improvement	Department	Water Pollution Control
Useful Life		Contact	Director of WPC
Category	Water Pollution Control	Priority	3 Important

Description	Total Project Cost: \$100,000
Replacement of hand & safety railing at multiple locations within the Rock Creek Treatment Plant.	

Justification
Evaluation of current railings has identified dilapidated structures that do not meet safety requirements. New railing systems provide improved maintainability while meeting safety guidelines.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance			100,000				100,000
Total			100,000				100,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sanitary Sewer			100,000				100,000
Total			100,000				100,000

Budget Impact/Other

Capital Improvement Program

'19/'20 thru '24/'25

City of Independence, Missouri

Project #	302206
Project Name	Rock Creek Treatment Plant Security Upgrade

Type	Improvement	Department	Water Pollution Control
Useful Life		Contact	Director of WPC
Category	Water Pollution Control	Priority	4 Less Important

Description	Total Project Cost: \$200,000
Installation of new security systems at multiple department facilities	

Justification
Installation of electronic access control and CCTV systems will expand oversight & evaluation ability while streamlining with current City system

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance			200,000				200,000
Total			200,000				200,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sanitary Sewer			200,000				200,000
Total			200,000				200,000

Budget Impact/Other

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 302301
Project Name DAF Tank Replacement



Type Improvement **Department** Water Pollution Control
Useful Life 20 years **Contact** Director of WPC
Category Water Pollution Control **Priority** 4 Less Important

Description **Total Project Cost: \$400,000**

Disolved Air Flotation (DAF) tank replacement.
 Waste Activated Sludge is sent to Dissolved Air Flotation units to thicken solids prior to the Zimpro, Wet Air Oxidation, process. The Dissolved Air Flotation process increases solids from a 0.5-1.0% solids product to a product of 4-5% solids.

Justification

DAF tanks have multiple leaks and significant corrosion. DAF discharge pumps approaching end of life.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance				400,000			400,000
Total				400,000			400,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sanitary Sewer				400,000			400,000
Total				400,000			400,000

Budget Impact/Other

Capital Improvement Program

'19/'20 thru '24/'25

City of Independence, Missouri

Project #	302302
Project Name	Rock Creek Treatment Plant Headworks

Type	Improvement	Department	Water Pollution Control
Useful Life	20 years	Contact	Director of WPC
Category	Water Pollution Control	Priority	2 Very Important

Description	Total Project Cost: \$3,500,000
Construct Headworks Facility for screening & grit removal at head of plant, include influent flow metering.	

Justification
Headworks facility would remove grit & solids at the head of the plant to protect plant equipment and improve solids quality for land application. Current system allows for passing of large objects that can shut down processes and damage equipment. No accurate influent metering currently in place. Influent flow used to calculate plant loading and for various reports required by the MDNR for compliance.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Planning/Design				1,500,000	2,000,000		3,500,000
Total				1,500,000	2,000,000		3,500,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sanitary Sewer				1,500,000	2,000,000		3,500,000
Total				1,500,000	2,000,000		3,500,000

Budget Impact/Other
\$1.5M year 1 and \$2M year 2

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project #	302401
Project Name	Piping Rehab

Type	Improvement	Department	Water Pollution Control
Useful Life		Contact	Director of WPC
Category	Water Pollution Control	Priority	3 Important

Description	Total Project Cost: \$200,000
Rehabilitation of internal & external piping at multiple department facilities.	

Justification
Evaluation of the piping conditions at multiple department facilities indicates end of service life approaching. In order to mitigate risk of possible structure failure and prevent scope of repairs from escalating, rehabilitation required.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance					200,000		200,000
Total					200,000		200,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sanitary Sewer					200,000		200,000
Total					200,000		200,000

Budget Impact/Other

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project # 302501
Project Name RCTP Backup Generator

Type Improvement **Department** Water Pollution Control
Useful Life **Contact** Director of WPC
Category Water Pollution Control **Priority** 2 Very Important

Description **Total Project Cost: \$350,000**
 Installation of 14k volt Primary Power Generator at the Rock Creek Treatment Plant

Justification
 Installation of a Primary Power Generator at the Rock Creek Treatment Plant will eliminate a critical point of failure during emergency operations

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance						350,000	350,000
Total						350,000	350,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sanitary Sewer						350,000	350,000
Total						350,000	350,000

Budget Impact/Other

Capital Improvement Program
 City of Independence, Missouri

'19/'20 thru '24/'25

Project #	309757
Project Name	Trenchless Technology

Type	Improvement	Department	Water Pollution Control
Useful Life		Contact	Director of WPC
Category	Water Pollution Control	Priority	2 Very Important

Description	Total Project Cost: \$1,500,000
Existing project. Deteriorated sanitary pipe lining program and other various repair projects using trenchless technologies. Annual project, locations to be determined.	

Justification
To correct deficiencies on pipe that is in a location that cannot easily/cheaply dug up and replaced.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Total	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Sanitary Sewer	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Total	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000

Budget Impact/Other